2019-2020 BUDGET

Presented to the Board of Education

Dr. Dale Herl
Superintendent

Mrs. Molly Johnson
Chief Financial Officer
It is my pleasure to recommend the attached document for approval as the fiscal guide of the educational programs for the Independence School District for the 2019 – 2020 school year. It is a “budget” and will undoubtedly need amending throughout the year, but it provides a strong outline of how funds will be spent to educate students for the next twelve months.

The 2018 – 2019 school year was another tremendous year for the ISD. Progress is evident on the $38 million bond that passed in April of 2017. Chrisman High School science classroom renovations were completed for the start of the 2018-19 school year. Truman High School’s new front entrance and cafeteria expansion were also completed prior to the start of the new school year. Van Horn High School’s 40,000 square foot addition of a new gym and classrooms for the industrial tech and culinary programs were completed in October. Cassell Park Elementary School opened for summer school and will have their first full academic year during the 19-20 school term. The final project of the bond issue, the science classrooms at Truman High School, will be completed prior to the start of the 19-20 school year.

The academic achievement is at an all-time high in the ISD with a 97.5% on the APR (Annual Performance Report). The Independence School District is one of only a few districts in the state of Missouri that have increased their APR each of the last six years. The Ford Next Generation Career Academy model continues to go exceptionally well. The ISD opened a student run bakery on the historic Independence Square and the district purchased the former My Arts building. This space was remodeled into additional Academy space for a television studio, student run art gallery, additional classes for Independence Academy, and a practice facility for the FBI (First Bots of Independence) robotics team. AP art classes and district marketing / advertising classes were also held in the Arts & Technology building. The ISD continues to place a strong emphasis on ensuring students are college and career ready. This is evident with the further refinement of the career academies and the addition of substantial dual credit opportunities for students. The ISD offered more than 90 dual credit classes with a possibility of over 400 credit hours during the 2018-19 school year.

While the legislature did approve full funding of the Foundation Formula, it is anticipated that state revenues will not be at the level to implement fully funding the formula in fiscal year 2020. The budget does reflect our anticipation of withholdings due to this anticipated lack of revenue. The continued passage of tax cut bills will be a major reason for the anticipated lack of state revenues. This budget continues to incorporate the state funding formula created by SB 287. The District is classified as a “formula” district. The District now receives more funds per child than in the FY06 school year. The Foundation Formula no longer has a proration. Instead, the Student Adequacy Target (SAT) is adjusted to meet legislative education appropriations. Although the District's fund balance has remained stable in FY19, the District will need to continue its efforts to minimize spending fund balances in subsequent years to ensure any reductions in revenues can be successfully absorbed without major interruptions to services or a reduction in staff.
The FY20 budget is based on limited growth to the District’s enrollment and small revenue increases from local property taxes and Proposition C dollars. To ensure a balanced budget, efficiencies in staffing were made where possible, without impacting class size. This budget reflects substantial dollars allocated for salary increases for the 2019-2020 school year. The district is pleased that the beginning teacher salary will exceed $40,000. The base insurance package did not increase in cost for the employees with very small increases to the buy up plans. The stability of insurance rates are due in large part to the success of the Employee Health Clinic.

The development of this budget began in November 2018 and has included secretaries, principals, classified staff, human resource staff, district administrators and payroll and business office employees. I appreciate the efforts all have made to this document, but a special “thank you” needs to be extended to Rita DeLoach, Rhonda Ogle, Mardie Gardner, and especially Molly Johnson. They have spent numerous hours entering, reviewing, and correcting the information that I am recommending to you for approval. Molly Johnson was instrumental in the development of this document and deserves acknowledgment for her efforts.

The Business Office continues to refine and enhance budgeting practices, procedures and systems that result in a much better budget document. I appreciate the Board’s support and confidence in our department. The budget document combined with District leadership and quality staff result in ongoing success. Thank you for that opportunity.

Dr. Dale Herl
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CHAPTER I: DISTRICT EDUCATIONAL PLAN

This financing plan is written to be consistent with the laws of the State of Missouri, the regulations of the Missouri Department of Elementary and Secondary Education and the policies, rules and regulations of the Independence School District.

In order to carry out the philosophy of the school district, the following practices, procedures, and guidelines for operation have been included as an integral part of the total educational program of the school district.

SCHOOL DISTRICT ORGANIZATION AND STATISTICS

1. Students will attend classes 170 days in grades K-12. The length of contract for classroom teachers is 182 days.

2. The organizational plan for the Independence School District is PK-5 elementary, 6-8 middle school, and 9-12 high school.

3. All neighborhood elementary schools, K-5, have a basic self-contained classroom organization. Kindergarten is offered as a full day program. Most elementary schools provide early education programs on a sliding fee basis for ages 3-5.

4. The middle schools have grades 6 (Bridger), 6-8 (Nowlin) and 7-8 (Pioneer Ridge and Bingham).

5. The secondary school curriculum is organized on the departmental plan. A total of 333 units of credit are offered through the Independence School District at educational sites within the district and through cooperative relationships with Herndon Career Center, Summit Technology Academy, and Fort Osage Career Center.

6. Instructional Coaches are assigned to support the CSIP goals for literacy, mathematics, and instructional technology and provide for integrated curriculum development.

7. The district’s extensive co-curricular program provides many opportunities for the physical, social, intellectual, and emotional growth of the students. These programs include music, athletics, speech/debate, dramatics, student government, and many special interest clubs. A $50.00 participation fee is charged for student activities.

8. The school district provides a comprehensive program for students with special needs. The Independence School District is required to provide a free and appropriate public education to all students with a disability, including those attending private / parochial schools, beginning on the child’s third birthday through age twenty-one, regardless of the child’s disability. Disabilities include learning disabilities, mental retardation, emotional disturbance, speech disorders (voice, fluency, or articulation), language disorders, visually impaired, hearing impaired, physically / other health impairments

9. The district offers a comprehensive vocational educational program through coursework provided by the Independence School District Academies, Herndon Career Center, Summit Technology Academy, and the Fort Osage Career Center.

10. Each school in the district provides programs, which supplement the described educational program. Included are health services, learning resource centers, and field trips.
11. The school district provides auxiliary services for students.

A. **SCHOOL NUTRITION SERVICES**

Included in the budget are funds to operate a school breakfast, lunch and snack program for all sites in the district including the District’s Early Education program. The meal and snack service is prepared on site at 30 buildings. Occasionally special menu items are prepared at a larger production kitchen and transported to another building dependent to their production needs. The Nutrition Services Department provides the healthy products that are vended at 4 middle schools, 3 high schools, and some district offices and facilities.

B. **TRANSPORTATION**

A fleet of buses is operated to provide safe, efficient and economical transportation for students to and from school and to provide transportation for co-curricular activities.

C. **HEALTH SERVICES**

A school nurse is assigned to each building to assist in addressing the emergency and health needs of the students.

12. The district provides a K-12 alternative educational program for non-traditional students with behavior, environmental, or social disabilities.

13. Included in the budget are funds for in-service education programs for all employees.

14. This budget is based upon an estimated WADA (Weighted Average Daily Attendance) for 2019-2020 of 15,735 students in grades K-12. Early Education will have an estimated enrollment of 960 across all Early Education programs including full-time and part-time students. Kids Safari before and after school programs will have an estimated enrollment of 1005 (PK-5) and 46 in Kids Safari at Latitude (6-8) for the 2019-2020 school year.

15. The schools within the district are as follows:

### High Schools:
- Chrisman High School
- Truman High School
- Van Horn High School

### Middle Schools:
- Bingham Middle School
- Bridger 6th Grade Center
- Nowlin Middle School
- Pioneer Ridge Middle School

### Alternative Schools:
- Independence Academy

### Early Education Centers:
- Hanthorn Head Start Center
- Sunshine Center

### Elementary Schools:
- Benton Elementary School
- Blackburn Elementary School
- Bryant Elementary School
- Cassell Park Elementary School
- Fairmount Elementary School
- Glendale Elementary School
- Korte Elementary School
- Little Blue Elementary School
- Luff Elementary School
- Mallinson Elementary School
- Mill Creek Elementary School
- Ott Elementary School
- Procter Elementary School
- Randall Elementary School
- Santa Fe Trail Elementary School
- Southern Elementary School
- Spring Branch Elementary School
- Sugar Creek Elementary School
- Sycamore Hills Elementary School
- Three Trails Elementary School
CHAPTER II: ACCOUNT CODE STRUCTURE AND TERMINOLOGY

This budget is designed to conform to the format outlined in the Missouri Financial Accounting Manual. Each item is reported by Fund, Function, Object, Building, Source, and Project.

The overall account code structure is designed to standardize account coding across all schools. It creates a common language for use in controlling, recording, accumulating and reporting the activities of the school district, as well as, allowing for a common uniform record system to allow reporting of financial data in the Annual Secretary of the Board Report (ASBR).

The account code structure is designed to satisfy many uses by segmenting the code into several dimensions. Each dimension has a set of descriptors that permits the retrieval of information in whole or in part to answer commonly asked questions. In addition, revenues and expenditures can be aggregated using one or more dimensions of the account code. The code structure described is the minimum required. The code ranges of the basic system are illustrated and described below:


<table>
<thead>
<tr>
<th>DESE Required Portion of Account Structure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund: 2 digits</td>
</tr>
</tbody>
</table>

Which accounting entity is paying for the expenditure?
What is the action or purpose for which a person or item being purchased is used or exists?
What is the service or commodity being obtained?
Where will this expenditure be used?
What source of revenue is paying for this expenditure?
For what project is this expenditure being used?

<table>
<thead>
<tr>
<th>ISD Tracking Portion of Account Structure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity: 4 digits</td>
</tr>
</tbody>
</table>

What District activity is being tracked, if any?
Which District fundraiser type is being tracked, if any?
Which program allocation will be used for the expenditure?
What budget type is responsible for the expenditure?
Which District control is being tracked?

A.

**FUND Code**

Missouri statutes establish four funds which must be used in the accounting process, and place certain limits upon the use of revenue and expenditure transactions allowed in these funds. The first digit indicates the type of fund and the second digit indicates the subfund. For example, in Fund 12 the first digit indicates that the purpose of this fund is General (Incidental) Fund. The second digit indicates the operating subfund of the General (Incidental) Fund.

10 **INCIDENTAL FUND**

This fund comprises the bulk, in terms of accounting entries, of school district receipts and disbursements.

Subfunds of Incidental Fund

<table>
<thead>
<tr>
<th>11</th>
<th>12</th>
<th>15</th>
<th>16</th>
<th>17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phil Roberts Scholarship Fund</td>
<td><strong>General Operating Fund</strong></td>
<td>Nutrition Service Fund</td>
<td>Student Activity Fund</td>
<td>Self Insurance Fund</td>
</tr>
</tbody>
</table>
**TEACHER FUND**
This fund is defined by statute and must meet certain legal compliance tests. It contains amounts paid for certified personnel salaries and benefits. It also contains tuition paid for students served in other schools.

**DEBT SERVICE FUND**
This fund includes accounts necessary to pay the amount of current interest and principal on bond issues.

**CAPITAL PROJECTS FUND**
This fund will have no levy in it but will have money transferred into it to pay for lease-purchases, school buses and non-instructional equipment. Grant money for equipment is deposited directly into this fund.

Subfunds of Capital Projects Fund
- **41** Bond Construction Funds
- **42** Capital Operating Fund

### A. FUNCTION Code
The Function code describes the action or purpose for which activities are performed. The activities of a school system are classified into five broad functions.

**1000 INSTRUCTION**
Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital. It may also be provided through some other approved medium such as television, radio, telephone and correspondence. Included here are the activities of aides or assistants of any type (graders, teaching machines, etc.) that assist in the instructional process.

**2000 SUPPORT SERVICES**
Support services are those services that provide administrative, technical (such as guidance and health) and logistical support to facilitate and enhance instruction, and to a lesser degree, community services. Supporting services exist as adjuncts for the fulfillment of the objectives of instruction, rather than as entities within themselves.

**3000 COMMUNITY SERVICE**
Activities concerned with providing community services to the community as a whole or for some segment of the community.

**4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES**
Activities concerned with the acquisition of land and buildings; remodeling of buildings; construction of buildings and additions to buildings; initial installation and extensions of service systems and other built-in equipment; and improvements to sites. Costs of these items are charged here within the Capital Projects Fund.

**5000 LONG AND SHORT TERM DEBT**
Activities servicing the debt of the LEA.
B. OBJECT Code

The Object Code describes how the service or commodity was obtained as a result of a specific expenditure or revenue. The first digit of the object code differentiates revenue object (5) and expenditure object (6).

I. REVENUE OBJECTS:
The revenue object code identifies the source of revenue and occupies the identical field in the code structure as the expenditure object codes.

5100 LOCAL SOURCES
Revenues originating within the local school district boundaries including sales tax.

5200 COUNTY SOURCES
County distributed revenue derived from countywide sources.

5300 STATE SOURCES
Revenues distributed to the district from general state tax collections and grants.

5400 FEDERAL SOURCES
Revenues originating from federal sources received either directly from the federal government or through state and other agencies.

5600 NON-CURRENT REVENUE
Income not derived from usual tax or other sources; includes bond sales, insurance proceeds and sale of property.

5800 REVENUE FROM OTHER DISTRICTS
Includes tuition or contracted services performed for other districts.

II. EXPENDITURE OBJECTS:
An expenditure object code is based on how a particular expenditure is paid out or planned to be paid out. There are six object categories, each of which is further subdivided into sub-objects.

6100 SALARIES
Amounts paid to employees of the district who are considered to be in a position of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

6200 EMPLOYEE BENEFITS
Amounts paid by the district on behalf of employees. These amounts are over and above the gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of salaries and benefits. These charges should be distributed to functions in accordance with the salary function of the employee or group of employees.

6300 CONTRACTED SERVICES
Amounts paid for services rendered by personnel who are not on the District’s payroll and for other services that the District may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired result. The IRS says that a person who is a regular employee may NOT be treated as a consultant (purchased service) by the same employer for other duties.

6400 SUPPLIES AND MATERIALS
Amounts paid for material items of an expendable nature that are consumed, wear out, deteriorate in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. It should be noted that a more thorough classification of expenditures would be achieved by identifying the object with the function, for example, the type of supplies, such as audiovisual supplies or classroom teaching supplies.
6500  **CAPITAL OUTLAY**
Expenditures for the acquisition of capital assets or additions to capital assets. Generally items costing $1000 or more per unit that would be repaired rather than replaced. They include expenditures for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment. Lease purchase principal and interest with acquisition of title must be treated as Capital Outlay.

6600  **LONG AND SHORT TERM DEBT**
Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.

**D. LOCATION Code**
The Location Code refers to individual campuses within the District and individual components within the administration, school service, and maintenance and operation divisions. The District must use DESE’s core data building codes to distinguish separate campuses where student data is reported. The District has assigned other codes for its other operational or “cost” units.

<table>
<thead>
<tr>
<th>Code</th>
<th>Campus Name</th>
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<tbody>
<tr>
<td>1021</td>
<td>Independence Academy</td>
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<tr>
<td>1050</td>
<td>Truman High School</td>
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<td>1075</td>
<td>William Chrisman High School</td>
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<td>1090</td>
<td>Van Horn High School</td>
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<tr>
<td>28xx</td>
<td>Adult Education Services</td>
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<tr>
<td>3000</td>
<td>George Caleb Bingham Middle School</td>
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<tr>
<td>3050</td>
<td>James Bridger Middle School</td>
</tr>
<tr>
<td>3060</td>
<td>Clifford Nowlin Middle School</td>
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<td>3070</td>
<td>Pioneer Ridge Middle School</td>
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<tr>
<td>4040</td>
<td>Thomas Hart Benton Elementary</td>
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<td>4060</td>
<td>Blackburn Elementary</td>
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<td>4080</td>
<td>Bryant Elementary</td>
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<td>Cassell Park Elementary</td>
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<td>Fairmount Elementary</td>
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<td>Glendale Elementary</td>
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<td>John W. Luff Elementary</td>
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<td>Mill Creek Elementary</td>
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<td>5100</td>
<td>Korte Elementary</td>
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<td>Christian Ott Elementary</td>
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<td>Procter Elementary</td>
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<td>Randall Elementary</td>
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<td>6130</td>
<td>Abraham Mallinson Elementary</td>
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<td>7500</td>
<td>Hanthorn Early Education</td>
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<tr>
<td>7510</td>
<td>Sunshine Early Education</td>
</tr>
</tbody>
</table>
8100  K12 Instruction
8111  Elementary Instruction
8113  Middle School Instruction
8115  High School Instruction
8121  Gifted Services
8122  Special Services
8125  Title I Services
8127  ELL Services
8128  Early Childhood Special Education
8135  Athletics MS and HS
8191  Summer School
8200  Central Office Support
8211  Family Services
8212  Residency Admissions
8213  Health Services
8221  Curriculum/Prof Dev Services
8230  Superintendent
8233  Technology Services
8241  Facility Services
8246  Public Safety
8250  Operational Support Services
8255  Transportation Services
8256  Nutrition Services
8263  Public Relations
8264  Human Resources
8311  ISD Foundation
8352  Early Education
8382  Kids Safari
8443  Warehouse-Young
8445  Warehouse-Transportation
8446  Warehouse-Central
8455  Transportation Shop
8510  All Things Independence
8511  A Taste of Independence
8515  Independence Arts & Technology
8519  Virtual Learning Center
8531  Trades House 1
8532  Trades House 2
8593  Bingham Academy of Arts
8594  Boys and Girls Club Summer School
8595  Drumm Farm Neglected Institution (Title I)
8600  Central Office Building
8611  Henley Aquatic Center
8612  Wellness Center
8615  Employee Health Clinic
8620  Maple Arms Apartments
E. **SOURCE** Code

The Source of Funds Code is used to identify a subset of revenue used to fund a specific expenditure. Districts must assign a Source of Funds Code to all expenditures. See also Chapter III Revenue Sources for more information about revenue sources.

<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
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<tbody>
<tr>
<td>1</td>
<td>Local</td>
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<td>3</td>
<td>State</td>
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<td>4</td>
<td>Federal</td>
</tr>
<tr>
<td>8</td>
<td>Redistribution</td>
</tr>
</tbody>
</table>

F. **PROJECT** Code

The Project Code is used to identify an expenditure paid for with a specific source of revenue or part of a specific grant. The District must use DESE’s assigned Project Codes as listed in the Missouri Accounting Manual for the project codes that will be collected in the Annual Secretary of the Board Report (ASBR). Others are assigned by the District within DESE parameters.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<tbody>
<tr>
<td>12210</td>
<td>Special Education MOE</td>
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<tr>
<td>12810</td>
<td>Early Childhood Spec Ed-MOE</td>
</tr>
<tr>
<td>20YYI</td>
<td>Debt Series YY Issue</td>
</tr>
<tr>
<td>21094</td>
<td>IREC Tenant Space Share Costs</td>
</tr>
<tr>
<td>23710</td>
<td>Combat Collaborative Grant</td>
</tr>
<tr>
<td>23711</td>
<td>Community Children’s Services Fund</td>
</tr>
<tr>
<td>26241</td>
<td>Health Insurance for Liability</td>
</tr>
<tr>
<td>26242</td>
<td>Section 125 for Liability</td>
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<tr>
<td>26243</td>
<td>Life Insurance for Liability</td>
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<tr>
<td>26244</td>
<td>Dental Insurance for Liability</td>
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<tr>
<td>26245</td>
<td>Long Term Disability for Liability</td>
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<tr>
<td>26246</td>
<td>Vision Insurance for Liability</td>
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<tr>
<td>26261</td>
<td>Worker Compensation for Liability</td>
</tr>
<tr>
<td>32400</td>
<td>Parents as Teachers/Educational Screening</td>
</tr>
<tr>
<td>33200</td>
<td>CTE Base and Performance Grant</td>
</tr>
<tr>
<td>33201</td>
<td>CTE Enhancement Grants</td>
</tr>
<tr>
<td>33202</td>
<td>CTE Prog Improv-Agriculture</td>
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<tr>
<td>33203</td>
<td>CTE Prog Improv-Bus, Mktg, IT</td>
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50692  Full Employment Council
50720  Garmin Transportation Grant
50730  Generation Youth Foundation
50760  Government Employees Health Association
50775  Graceland University
50780  Greater KC Community Foundation
50783  Greater KC Restaurant Association
50789  Green Lantern Excellence in Education
50810  Hall Family Foundation
50830  Health Care Foundation
50896  Hy-Vee Grant/Award
50950  ISD Foundation Grants
50960  Iowa State University-Algebra Research
51030  Jewish Vocational Services
51110  Kansas City Ballet
51118  Kansas City Zoo (Friends)
51120  Kauffman Center for Performing Arts
51122  Kauffman Foundation Grants
51123  Kauffman Foundation Academy
51140  Kiwanis Organization
51170  Kohl's Cares for Kids
51210  Laura Bush Foundation
51245  Literacy KC
51255  Local Investment Commission
51260  Lockton Companies
51270  Lowe's Toolbox for Education
51310  Mader Foundation
51330  Metropolitan Community College
51335  Mexican Consulate
51340  Mid-West Dairy Optimization
51343  Mind Exercise Nutrition Do It
51345  MO Retired Teachers Foundation
51355  MO School Board Association
51410  NARI-Natl Assn Remodeling Industry
51415  National Football League Programs
51430  Nelson-Atkins Museum
51460  North Shore Animal League
51465  Northwest MO State University
51605  Parent Teacher Assn/Org/Booster
51608  Parents as Teachers Organizations
51610  Partnership Regional Ed Prep KC
51660  Points of Light Institute
51667  Powell Gardens
51680  Price Chopper Grant/Award
51860  Rotary Grants
51865  Royals Charities Foundation
51970  Sprint Grants
51980  State Farm Insurance
51990  State Street Bank
52015  Target Funds
52022  Ted's Trash Service
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G. **ACTIVITY Code**

The Activity Code is used by the District to track revenue and expenditures to a finer detail than allowed by the DESE portion of the account code. This also includes athletics, clubs, and special projects.

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**MUSIC**

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**PERFORMANCE ARTS**

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5181 Building Safety Crossing Guards
5182 Building Student Safety Programs
5185 Community Emergency Response Teams

52xx KIDS SAFARI SUPPORT
5200 Kids Safari-General
5220 Kids Safari-Latitude
5240 Kids Safari-Elementary
5260 Kids Safari-Preschool
5280 Kids Safari-Transition

53xx STUDENT GOVERNMENT/LEADERSHIP
5300 Student Leadership (Traditional)
5306 Student Leadership School Spirit
5320 Student Leadership Development
5322 Student Ambassador Program
5325 Student Leadership Program
5340 Student Mentorships

54xx-56xx SERVICE CLUBS
5400 Services Clubs-Affiliated
5405 Rotary Interact Club
5406 Kiwanis Key Club
5500 Service Clubs-Building
5501 ACE Club
5600 Building Service Projects

57xx-59xx CULTURE & INTEREST CLUBS
5700 Cultural Clubs-Foreign
5702 Culture Club-Japanese
5703 Culture Club-Latino
5705 Culture Club-Foreign Exchange
5721 Diversity Club-Gay Straight Alliance
5741 Religious Clubs-Mission Study
5745 Religious Clubs-Fellowship Christian Athletes
5761 Character Clubs-Courtesy
5781 Social Influence Clubs-DARE/Risk Behavior
5782 Social Influence Clubs-School Climate PULSE
5785 Social Influence Clubs-Students Against Destructive Decisions
5806 Social Interest Club-Anime

61xx SCHOOL OBLIGATIONS & FEES
6100 School Fees Obligations Sales
6110 School Fees-Lost Items
6120 School Obligations
6121 School Obligations-Interschool
6122 School Obligations-Prior Year Lunch
6123 School Obligations-Repayment
6124 School Obligations-Damaged Items
6142 School Sales-Parking
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### H. FUNDRAISER Code

The Fundraiser Code is used by the District to track fundraiser revenue and expenditures in broad categories within activity accounts and to track school fees and class projects in regular budget accounts.

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### I. PROGRAM Allocation Code

The Program Allocation Code is used by the District to track program allocations in broad groups and grant subset requirements.

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### J. BUDGET Spend Code

The Budget Code is used by the District to track which budget group within the District is responsible.

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<tbody>
<tr>
<td>1</td>
<td>Building Budget</td>
</tr>
<tr>
<td>2</td>
<td>Athletic Budget</td>
</tr>
<tr>
<td>3</td>
<td>Department Budget</td>
</tr>
<tr>
<td>4</td>
<td>District Budget</td>
</tr>
<tr>
<td>5</td>
<td>Grant Current Year Funded</td>
</tr>
<tr>
<td>6</td>
<td>Grant Special Year Funded</td>
</tr>
<tr>
<td>7</td>
<td>Other Special Budget</td>
</tr>
<tr>
<td>8</td>
<td>Redistribution Budget</td>
</tr>
<tr>
<td>9</td>
<td>Grant Prior Year Funded</td>
</tr>
</tbody>
</table>

### K. CONTROL Code

The Control Code is used by the District to track items that require additional monitoring due to Uniform Grant Procedures, District assigned regular jobs, and special sub-allocations.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>Regular Job Assignments</td>
</tr>
<tr>
<td>1</td>
<td>Discretionary</td>
</tr>
<tr>
<td>2</td>
<td>Professional Development</td>
</tr>
<tr>
<td>3</td>
<td>Textbook Allocation</td>
</tr>
<tr>
<td>4</td>
<td>Seasonal Programming</td>
</tr>
<tr>
<td>5</td>
<td>License (SW) / Maintenance Agreement</td>
</tr>
<tr>
<td>6</td>
<td>Inventory Asset</td>
</tr>
<tr>
<td>7</td>
<td>Replacement Asset</td>
</tr>
<tr>
<td>8</td>
<td>Contingency</td>
</tr>
<tr>
<td>9</td>
<td>Carryover</td>
</tr>
</tbody>
</table>
## CHAPTER III – REVENUE EXPLANATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>5100</td>
<td>LOCAL SOURCES</td>
<td></td>
</tr>
<tr>
<td>5111</td>
<td>Taxes, Current Ad Valorem</td>
<td>Amounts derived from taxing real and personal property within the district for the current year. Includes protested taxes received in the current fiscal year. Includes amounts generated from locally assessed railroad and utility property.</td>
</tr>
<tr>
<td>5112</td>
<td>Taxes, Delinquent Ad Valorem</td>
<td>Amounts derived from prior years’ ad valorem taxes. Delinquent taxes received after June 30 for the prior year and delinquent taxes received with no tax year indicated. Receipt of prior year (delinquent) M &amp; M Surtax should be coded to 5115.</td>
</tr>
<tr>
<td>5113</td>
<td>School District Trust Fund (Proposition C)</td>
<td>Amounts received from the state from a one-cent state sales tax. One-half of the total received is used to roll back the current tax levy unless a simple majority of voters has voted to forego all or part of the reduction per Section 164.013, RSMo.</td>
</tr>
<tr>
<td>5114</td>
<td>Financial Institution Taxes</td>
<td>Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations.</td>
</tr>
<tr>
<td>5115</td>
<td>Merchants/Manufacturing Surcharge</td>
<td>Replacement tax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses’ inventory tax. This includes the surtax on State Assessed Railroad and Utilities, as well as protested and delinquent M &amp; M Surtax. M &amp; M is collected only on commercial real property assessed valuation.</td>
</tr>
<tr>
<td>5116</td>
<td>In Lieu of Taxes</td>
<td>Amounts received for property taken off the tax rolls. Includes payments in lieu of taxes (PILOT). Includes TIF Surplus.</td>
</tr>
<tr>
<td>5121</td>
<td>Tuition-Regular Day K-12</td>
<td>Amounts received for over-age and nonlegally assigned students attending regular-day school in the district/charter school. Regular term tuition received from other LEAs is coded to 5811.</td>
</tr>
<tr>
<td>5123</td>
<td>Tuition-Adult/Community Education</td>
<td>Amounts received for resident and nonresident students attending adult education classes in the district/charter school.</td>
</tr>
<tr>
<td>5131</td>
<td>Transportation Fees from Patrons</td>
<td>Amounts received from parents for transportation of students in the district/charter school. Transportation amounts received from other districts/charter schools is coded to 5841 or 5842, as appropriate.</td>
</tr>
<tr>
<td>5141</td>
<td>Interest Income</td>
<td>Interest earnings from all deposits and investments. Also includes penalties and interest from delinquent and protested taxes.</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>--------</td>
<td>---------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>5142</td>
<td>Accrued Interest on Bonds Sold</td>
<td>Self-explanatory.</td>
</tr>
<tr>
<td>5143</td>
<td>Premium on Bonds Sold</td>
<td>Self-explanatory.</td>
</tr>
<tr>
<td>5151</td>
<td>Food Service Sales – Students</td>
<td>Amounts received from pupils for the sale of meals served under the National School Lunch and Breakfast Programs.</td>
</tr>
<tr>
<td>5161</td>
<td>Food Service Sales – Adults</td>
<td>Amounts received from adults for the sale of meals served under the National School Lunch and Breakfast Programs.</td>
</tr>
<tr>
<td>5165</td>
<td>Food Service Sales – Non-Program</td>
<td>Amounts received from special Milk Program milk sales, the sale of extra milk, a la carte, snack bar, vending, banquets, after-school snack program, etc.</td>
</tr>
<tr>
<td>5171</td>
<td>Activity Sales – Admissions</td>
<td>Amounts received from patrons and students for a school-sponsored activity.</td>
</tr>
<tr>
<td>5172</td>
<td>Activity Sales – School Stores</td>
<td>Amounts received from patrons and students from the operation of a bookstore or sale of supplies.</td>
</tr>
<tr>
<td>5173</td>
<td>Activity Sales – Dues and Fees</td>
<td>Amounts received from students for school organization membership dues and school fees.</td>
</tr>
<tr>
<td>5174</td>
<td>Activity Sales – Enterprise Activities</td>
<td>Revenue from vending machines, soft drink machines, miscellaneous district petty cash funds and so on, not related to the regular food service program. These revenues are normally associated with activities at the building level that generate incremental local revenues for building/program/staff use, but may include revenue that benefits the general operations of the district.</td>
</tr>
<tr>
<td>5179</td>
<td>Activity Sales – Other Activities</td>
<td>Other student activity sales not listed above.</td>
</tr>
<tr>
<td>5181</td>
<td>Community Services</td>
<td>Revenues from activities performed by the district as community services, not directly related to providing an education for pupils. Includes local dollars from parents for school age childcare, district Aquatics Center, and Wellness Center.</td>
</tr>
<tr>
<td>5182</td>
<td>Preschool Tuition</td>
<td>Local dollars received for preschool students’ tuition/scholarships including Missouri Preschool Project tuition/scholarships.</td>
</tr>
<tr>
<td>5191</td>
<td>Rentals</td>
<td>Revenue from rental of school facilities or other property owned by the school district.</td>
</tr>
<tr>
<td>5192</td>
<td>Gifts and Local Grants</td>
<td>Amounts received from philanthropic or private organizations, individuals, or other sources for which no repayment or special service to the contributor is expected.</td>
</tr>
<tr>
<td>5195</td>
<td>Prior Period Adjustments</td>
<td>Recovery of items previously expended in a prior fiscal year. This also includes prior year accounts payable adjustments after final liquidation and refunds of bond issuance costs.</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>------</td>
<td>--------</td>
<td>-------------</td>
</tr>
<tr>
<td>5196</td>
<td>Net Receipts From Clearing Accounts</td>
<td>At the end of the accounting period, the excess of gross receipts over gross expenditures of revolving funds and clearing accounts under the jurisdiction and control of the board of education when such funds are available for general expenditure by the local board.</td>
</tr>
<tr>
<td>5198</td>
<td>Miscellaneous Local Revenue</td>
<td>All other revenues from local sources not covered by the above local revenue codes.</td>
</tr>
</tbody>
</table>

### COUNTY SOURCES

<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>5211</td>
<td>Court Fines, Escheats, Overplus, Etc.</td>
<td>Amounts received from the county school fund. All fines passing through the office of the county clerk or circuit clerk. Includes sheriff’s sales (foreclosure sale surplus) and unclaimed tax surplus/overplus surtax per Section 140.230, RSMo. Forfeitures are paid to the state rather than the district per Section 166.131, RSMo.</td>
</tr>
<tr>
<td>5221</td>
<td>State Assessed Railroad and Utility Tax</td>
<td>Amount derived from county average levy for school purposes, capital project purposes and other purposes (debt service) on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax as well as delinquent and protested State Assessed Utility Tax. (Does not include amounts generated from locally assessed railroad and utility property, which should be coded to Current Taxes, Revenue Code 5111).</td>
</tr>
<tr>
<td>5237</td>
<td>Other County Revenue</td>
<td>Revenue received through the county not specified above.</td>
</tr>
</tbody>
</table>

### STATE SOURCES

<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>5311</td>
<td>Basic Formula - State</td>
<td>State funding formula established with SB 287. See Appendix Tab xvi. Minimum of 75% required placement in Teachers Fund.</td>
</tr>
<tr>
<td>5312</td>
<td>Transportation</td>
<td>Amounts received from the state for transportation of school children.</td>
</tr>
<tr>
<td>5314</td>
<td>Early Childhood Special Education</td>
<td>Amounts received from the state to provide for early childhood special education programs (ECSE). Federal revenues received for this program should be coded to Early Childhood Special Education, revenue code 5442.</td>
</tr>
<tr>
<td>5319</td>
<td>Basic Formula - Classroom Trust Fund</td>
<td>Amounts received from the gaming portion of funding for the State Foundation Formula.</td>
</tr>
<tr>
<td>5324</td>
<td>Parents as Teachers / Educational Early Childhood Screening</td>
<td>Amounts received from the state for Early Childhood Screening/PAT programs per Sections 163.031 and 167.332, RSMo.</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>-------</td>
<td>---------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>5332</td>
<td>Career Education</td>
<td>Amounts received from the state that represent reimbursement for career and technical education. This reimbursement represents the state’s portion of the matching requirement per Sections 178.420 through 178.580, RSMo.</td>
</tr>
<tr>
<td>5333</td>
<td>Food Services – State</td>
<td>Amounts received from the state for school lunch programs.</td>
</tr>
<tr>
<td>5337</td>
<td>Adult Education &amp; Literacy (AEL)</td>
<td>Amounts received from the state for adult education programs.</td>
</tr>
<tr>
<td>5369</td>
<td>Residential Placement / Excess Cost</td>
<td>Amounts received for children in residential placements through the MO Department of Mental Health, MO Department of Social Services, Division of Family Services, or a court of competent jurisdiction pursuant to Section 167.126, RSMo (referred to as the Public Placement Fund).</td>
</tr>
<tr>
<td>5372</td>
<td>State Emergency Management Agency (SEMA) Funds</td>
<td>Amounts received from the state for the state match portion of a disaster assistance grant.</td>
</tr>
<tr>
<td>5381</td>
<td>High Need Fund – Special Education</td>
<td>Amounts received from the state as reimbursement for expenditures during the prior year made on behalf of a student with a disability whose special education costs exceed three times the district’s current expenditure per average daily attendance as calculated from the district’s Annual Secretary of the Board Report (ASBR) for the year in which the expenditures are claimed (see Section 162.974, RSMo).</td>
</tr>
<tr>
<td>5382</td>
<td>Missouri Preschool Program</td>
<td>Amounts received from the state for early childhood (3 and 4 year old children) programs to prepare children for success upon entering kindergarten (see Section 313.835, RSMo).</td>
</tr>
<tr>
<td>5397</td>
<td>Other State Revenue</td>
<td>Amounts received from state agencies not listed above (includes Grant for Dual Credit, Technology Training Support Grant, Disability Determinations, Local Records Preservation Grant, Wonder Years Grant, PDC, MSIP Reimbursement, Gold Star Schools, Teaching &amp; Learning Scholarship Payments, Early Head Start, State Social Worker Contracts, Childcare Subsidies).</td>
</tr>
<tr>
<td>5400</td>
<td><strong>FEDERAL SOURCES</strong></td>
<td></td>
</tr>
<tr>
<td>5412</td>
<td>Medicaid</td>
<td>Amounts received as a reimbursement for expenditures relating to direct services to eligible children and allowable administrative claiming. Includes Missouri School District Administrative Claiming (SDAC) and Missouri School District Reimbursement (Direct Therapy Services) revenues.</td>
</tr>
<tr>
<td>5418</td>
<td>Reserve Officer Training Corps (ROTC)</td>
<td>Amounts received from the federal government as a reimbursement for the various military services.</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>-------</td>
<td>-------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>5427</td>
<td>Perkins Basic Grant, Career Education</td>
<td>Allocation of funds to improve career and technical education programs with the full participation of individuals who are members of special populations.</td>
</tr>
<tr>
<td>5435</td>
<td>Workforce Initiative Act</td>
<td>Funds for job training partnerships.</td>
</tr>
<tr>
<td>5436</td>
<td>Adult Education &amp; Literacy (AEL)</td>
<td>Amounts received through the state for adult education programs (see also Adult Education &amp; Literacy (AEL) - State, revenue code 5337).</td>
</tr>
<tr>
<td>5437</td>
<td>IDEA Grants</td>
<td>Amounts received through special competitive grants or state initiatives from the Individuals with Disabilities Education Act (IDEA) set-aside funds. These are not IDEA entitlement funds.</td>
</tr>
<tr>
<td>5438</td>
<td>Non-IDEA Special Education Grants</td>
<td>Amounts received for special education initiatives with federal funds other than IDEA funds.</td>
</tr>
<tr>
<td>5441</td>
<td>IDEA Entitlement, Part B</td>
<td>Entitlement amounts received through the Individuals with Disabilities Education Act (IDEA) grant for providing special education and related services to students with disabilities</td>
</tr>
<tr>
<td>5442</td>
<td>Early Childhood Special Education (ECSE)</td>
<td>Amounts received through the state for early childhood special education programs (ECSE) (includes IDEA Part B and Section 619 grants).</td>
</tr>
<tr>
<td>5444</td>
<td>Natl School Lunch Program - Equipment</td>
<td>Amounts received through the state for food service equipment grants funded from the USDA National School Lunch Program.</td>
</tr>
<tr>
<td>5445</td>
<td>Natl School Lunch Program-Lunch</td>
<td>Reimbursement for student lunches.</td>
</tr>
<tr>
<td>5446</td>
<td>Natl School Lunch Program–Breakfast</td>
<td>Reimbursement for student breakfasts.</td>
</tr>
<tr>
<td>5448</td>
<td>Natl School Lunch Program-Snacks</td>
<td>Reimbursement for student afterschool snacks.</td>
</tr>
<tr>
<td>5449</td>
<td>Fresh Fruit &amp; Vegetable Grant</td>
<td>Amounts received through the state for the USDA Fresh Fruits and Vegetable Program.</td>
</tr>
<tr>
<td>5451</td>
<td>Title I</td>
<td>Amounts received through the state for Title I, Part A, Improving Basic Programs, Title I, 1003(a), School Improvement, Title I, Part D, Neglected or Delinquent to help educationally disadvantaged students meet high academic standards.</td>
</tr>
<tr>
<td>5459</td>
<td>21CCLC / Afterschool Grant</td>
<td>Amounts received from the federal government through the state provide students with academic enrichment opportunities designed to complement the regular school-day curriculum during hours outside of school (before or after school and/or summer). These centers also provide families of students enrolled with literacy and educational development opportunities.</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>------</td>
<td>--------</td>
<td>-------------</td>
</tr>
<tr>
<td>5461</td>
<td>Title IV.A Student Support and Academic Enrichment</td>
<td>Amounts received through the state for improving students’ academic achievement by providing all students with access to a well-rounded education; improving school conditions for student learning; and improving the use of technology and digital literacy of all students.</td>
</tr>
<tr>
<td>5462</td>
<td>Title III</td>
<td>Amounts received through the state for English learners, including immigrant children.</td>
</tr>
<tr>
<td>5463</td>
<td>Homeless Grant</td>
<td>Amounts received through the state for supplementary services to improve the effectiveness of education of homeless children and youth. Funded through the Stewart B. McKinney Homeless Children and Youth Act.</td>
</tr>
<tr>
<td>5465</td>
<td>Title II.A</td>
<td>Amounts received through the state to improve student achievement consistent with the Missouri Learning Standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals and other school leaders.</td>
</tr>
<tr>
<td>5472</td>
<td>Child Care Development Funds</td>
<td>Competitive grants for early education and extended learning programs through MO Department of Social Services.</td>
</tr>
<tr>
<td>5477</td>
<td>Federal Emergency Management Agency (FEMA)</td>
<td>Amounts received from the federal government passing through the State Emergency Management Agency.</td>
</tr>
<tr>
<td>5481</td>
<td>Department of Health Food Programs</td>
<td>Amounts received from the MO Department of Health and NOT a part of the regular food service program (includes the Summer Food Service Program, CACFP, some snacks, and the Supper Food Service Program).</td>
</tr>
<tr>
<td>5483</td>
<td>Head Start</td>
<td>Amounts received as a sub-grantee (delegate) to operate a head start program.</td>
</tr>
<tr>
<td>5497</td>
<td>Other Federal Revenue</td>
<td>Amounts received from federal sources not listed above (includes Federal Charter School Program Grant, Community Service Grant, Refugee Children’s Improvement Grant, and U.S. Treasury interest subsidy).</td>
</tr>
</tbody>
</table>

**5600 LOCAL NON-CURRENT SOURCES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Source</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>5611</td>
<td>Sale of Bonds</td>
<td>Amounts received as principal from the sale of bonds.</td>
</tr>
<tr>
<td>5631</td>
<td>Net Insurance Recovery</td>
<td>Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced. Include insurance proceeds if expenditure for</td>
</tr>
<tr>
<td>Code</td>
<td>Source</td>
<td>Explanation</td>
</tr>
<tr>
<td>------</td>
<td>-------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>5641</td>
<td>Sale of School Buses</td>
<td>Amounts received from the sale of school buses.</td>
</tr>
<tr>
<td>5651</td>
<td>Sale of Property</td>
<td>Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both. Sale of supply items should be credited to the General (Incidental) Fund.</td>
</tr>
<tr>
<td>5692</td>
<td>Sale of Refunding Bonds</td>
<td>Proceeds from a refunding of general obligation bonds.</td>
</tr>
<tr>
<td></td>
<td><strong>5800</strong></td>
<td><strong>LOCAL SOURCES RECEIVED FROM OTHER DISTRICTS</strong></td>
</tr>
<tr>
<td>5811</td>
<td>Tuition from Other Districts – School Year</td>
<td>Amounts received from other LEAs for the regular school term.</td>
</tr>
<tr>
<td>5841</td>
<td>Transportation Other Districts-Non-Disabled</td>
<td>Amounts received through an interdistrict contract for transportation of another school district's nondisabled students (i.e. homeless).</td>
</tr>
<tr>
<td>5842</td>
<td>Transportation Other Districts-Disabled</td>
<td>Amounts received through an interdistrict contract for transportation of another school district's disabled students (i.e. homeless).</td>
</tr>
</tbody>
</table>
## ESTIMATED SUMMARY OF FUND BALANCES FOR 2018-2019

Estimated as of 6/18/19

<table>
<thead>
<tr>
<th>Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance 6/30/18</td>
<td>30,283,628</td>
<td>450,939</td>
<td>71,557,136</td>
<td>127,962,136</td>
</tr>
<tr>
<td>DESE Restricted Fund Balance 6/30/18</td>
<td>2,270,020</td>
<td>1,019</td>
<td>63,133,869</td>
<td>19,512,619</td>
</tr>
<tr>
<td>DESE Unrestricted Fund Balance 6/30/18</td>
<td>28,013,608</td>
<td>449,920</td>
<td>8,423,267</td>
<td>6,157,814</td>
</tr>
<tr>
<td>BOE/District Committed Balances 6/30/18</td>
<td>1,800,000</td>
<td>449,920</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BOE/District Available Fund Balance 6/30/18</td>
<td>26,213,608</td>
<td>0</td>
<td>8,423,267</td>
<td>6,157,814</td>
</tr>
<tr>
<td>Estimated Revenue FY19</td>
<td>82,173,423</td>
<td>90,673,250</td>
<td>33,018,742</td>
<td>7,600,000</td>
</tr>
<tr>
<td>Estimated Expenditures FY19</td>
<td>74,902,311</td>
<td>90,673,250</td>
<td>15,464,088</td>
<td>24,000,000</td>
</tr>
<tr>
<td>Estimated Annual Fund Balance 6/30/19</td>
<td>7,271,112</td>
<td>0</td>
<td>17,554,654</td>
<td>-16,400,000</td>
</tr>
<tr>
<td>Teacher Fund Revenue Placement Adjustment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>To Capital Projects, for Bus Depreciation / Purchased Buses</td>
<td>-3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
</tr>
<tr>
<td>To Capital Projects, NS Equipment, levy promise</td>
<td>-1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Debt Service Transfer</td>
<td>0</td>
<td>1,080,000</td>
<td>-1,080,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated Annual Fund Balance after Transfers **</td>
<td>3,271,112</td>
<td>0</td>
<td>16,474,654</td>
<td>-14,320,000</td>
</tr>
<tr>
<td>Estimated Total Ending Fund Balance 6/30/19</td>
<td>33,554,740</td>
<td>450,939</td>
<td>88,031,790</td>
<td>11,350,433</td>
</tr>
<tr>
<td>Estimated Restricted Fund Balance 6/30/19</td>
<td>2,270,020</td>
<td>1,019</td>
<td>80,045,752</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Estimated DESE Unrestricted Fund Balance 6/30/19</td>
<td>31,284,720</td>
<td>449,920</td>
<td>7,986,038</td>
<td>9,350,433</td>
</tr>
<tr>
<td>Estimated BOE/District Available Fund Balance 6/30/19</td>
<td>29,483,696</td>
<td>0</td>
<td>7,986,038</td>
<td>9,350,433</td>
</tr>
</tbody>
</table>

| Estimated DESE ASBR Operating Fund Balance % | 19.17% |
| Estimated BOE/District Operating Fund Balance % | 17.81% | 84,875,608 |

<table>
<thead>
<tr>
<th>Estimated Restricted Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Scholarships</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy, Certified for Reassessment</td>
<td></td>
<td></td>
<td></td>
<td>5.8010</td>
</tr>
</tbody>
</table>

| Assess Valuation - 12/31/2018 | $1,000,610,832 |

<table>
<thead>
<tr>
<th>BOE/District Committed Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est.Health Modified Cost Fund, Committed Balance, 6/30/19</td>
</tr>
<tr>
<td>BOE/District Committed Balances Totals</td>
</tr>
</tbody>
</table>

FY20 BUDGET SUMMARY
### ESTIMATED SUMMARY OF FUND BALANCES FOR 2019-2020

Estimated as of 6/18/19

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Estimated Balance 6/30/19</th>
<th>Estimated DESE Restricted Fund Balance 6/30/19</th>
<th>Estimated DESE Unrestricted Fund Balance 6/30/19</th>
<th>Estimated BOE/District Committed Balances 6/30/19</th>
<th>Estimated BOE/District Available Fund Balance 6/30/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidental Fund</td>
<td>33,554,740</td>
<td>2,270,020</td>
<td>31,284,720</td>
<td>1,801,024</td>
<td>29,483,696</td>
</tr>
<tr>
<td>Teacher Fund</td>
<td>450,939</td>
<td>1,019</td>
<td>449,920</td>
<td>449,920</td>
<td>0</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>88,031,790</td>
<td>80,045,752</td>
<td>7,986,038</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>11,350,433</td>
<td>2,000,000</td>
<td>9,350,433</td>
<td>0</td>
<td>2,250,944</td>
</tr>
<tr>
<td>All Funds</td>
<td>133,387,902</td>
<td>84,316,791</td>
<td>49,071,111</td>
<td>11,350,433</td>
<td>46,820,167</td>
</tr>
<tr>
<td>Estimated DESE Restricted Fund Balance</td>
<td>2,270,020</td>
<td>1,019</td>
<td>449,920</td>
<td>0</td>
<td>2,250,944</td>
</tr>
<tr>
<td>Estimated DESE Unrestricted Fund Balance</td>
<td>31,284,720</td>
<td>449,920</td>
<td>7,986,038</td>
<td>0</td>
<td>2,250,944</td>
</tr>
<tr>
<td>Estimated BOE/District Committed Balances</td>
<td>1,801,024</td>
<td>449,920</td>
<td>0</td>
<td>0</td>
<td>2,250,944</td>
</tr>
<tr>
<td>Estimated BOE/District Available Fund Balance</td>
<td>29,483,696</td>
<td>0</td>
<td>7,986,038</td>
<td>0</td>
<td>2,250,944</td>
</tr>
</tbody>
</table>

**Estimated Revenue FY20**

| Estimated Revenue FY20                        | 82,256,859                | 94,025,327                                    | 16,221,308                                      | 7,294,685                                       | 199,798,179                                             |

**Estimated Expenditures FY20**

| Estimated Expenditures FY20                  | 82,554,345                | 94,888,173                                    | 62,699,355                                      | 7,696,181                                       | 247,838,054                                             |

**Estimated Annual Fund Balance 6/30/20**


**Teacher Fund Revenue Placement Adjustment**

| Teacher Fund Revenue Placement Adjustment | -862,846                  | 862,846                                       | 0                                               | 0                                               | 0                                                      |

**To Capital Projects, for Bus Depreciation / Purchased Buses**

| To Capital Projects, for Bus Depreciation / Purchased Buses | -1,000,000 | 1,000,000 | 0 |

**To Capital Projects, NS Equipment, levy promise**

| To Capital Projects, NS Equipment, levy promise | -1,000,000 | 1,000,000 | 0 |

**Debt Service Transfer**

| Debt Service Transfer | -1,080,000 | 1,080,000 | 0 |

**Estimated Annual Fund Balance after Transfers**

| Estimated Annual Fund Balance after Transfers ** | -3,160,332 | 0 | -47,558,047 | 1,678,504 | -49,039,875 |

**Estimated Total Ending Fund Balance 6/30/20**

| Estimated Total Ending Fund Balance 6/30/20 | 30,394,408 | 450,939 | 40,473,743 | 13,028,937 | 84,348,027 |

**Estimated Restricted Fund Balance 6/30/20**

| Estimated Restricted Fund Balance 6/30/20 | 2,270,020 | 1,019 | 29,246,233 | 0 | 31,517,272 |

**Estimated ASBR Unrestricted Fund Balance 6/30/20**


**Estimated BOE/District Committed Balances 6/30/20**

| Estimated BOE/District Committed Balances 6/30/20 | 1,801,024 | 449,920 | 0 | 0 | 2,250,944 |

**Estimated BOE/District Available Fund Balance 6/30/20**

| Estimated BOE/District Available Fund Balance 6/30/20 | 26,323,364 | 0 | 11,227,510 | 13,028,937 | 50,579,811 |

**Estimated Total Ending Fund Balance 6/30/20**

| Estimated Total Ending Fund Balance 6/30/20 | 30,394,408 | 450,939 | 40,473,743 | 13,028,937 | 84,348,027 |

**Estimated DESE ASBR Operating Fund Balance %**

| Estimated DESE ASBR Operating Fund Balance % | 16.10% |

**Estimated BOE/District Operating Fund Balance %**

| Estimated BOE/District Operating Fund Balance % | 14.83% |

**Estimated Restricted Fund Balance**

1. Scholarships

| Estimated Restricted Fund Balance 1. Scholarships | 2,270,020 |

<table>
<thead>
<tr>
<th>Total Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.3400</td>
<td>1.3600</td>
<td>5.7000</td>
<td>$1,085,821,119</td>
<td></td>
</tr>
</tbody>
</table>

**Assessed Valuation - 3/1/2019**

<table>
<thead>
<tr>
<th>Tax Levy, Certified for Reassessment</th>
<th>4.3400</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessed Valuation - 3/1/2019</td>
<td>1,085,821,119</td>
</tr>
</tbody>
</table>

FY20 BUDGET SUMMARY
## ESTIMATED SUMMARY OF FUND BALANCES FOR 2020-2021

Estimated as of 6/18/19

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Balance 6/30/20</td>
<td>30,394,408</td>
<td>450,939</td>
<td>40,473,743</td>
<td>13,028,937</td>
<td>84,348,027</td>
</tr>
<tr>
<td>Estimated DESE Restricted Fund Balance 6/30/20</td>
<td>2,270,020</td>
<td>1,019</td>
<td>29,246,233</td>
<td>0</td>
<td>31,517,272</td>
</tr>
<tr>
<td>Estimated BOE/District Committed Balances 6/30/20</td>
<td>1,801,024</td>
<td>449,920</td>
<td>0</td>
<td>0</td>
<td>2,250,944</td>
</tr>
<tr>
<td>Estimated BOE/District Available Fund Balance 6/30/20</td>
<td>26,323,364</td>
<td>0</td>
<td>11,227,510</td>
<td>13,028,937</td>
<td>50,579,811</td>
</tr>
</tbody>
</table>

| Estimated Revenue FY21                | 83,506,859      | 94,025,327     | 16,221,308        | 7,294,685              | 201,048,179   |
| Estimated Expenditures FY21           | 85,254,345      | 94,888,173     | 43,485,105        | 7,696,181              | 231,323,804   |
| Estimated Annual Fund Balance 6/30/21 | -1,747,486      | -862,846       | -27,263,797       | -401,496               | -30,275,625   |

Teacher Fund Revenue Placement Adjustment
-762,846

To Capital Projects, for Bus Depreciation / Purchased Buses
-1,000,000

To Capital Projects, NS Equipment, levy promise
-1,000,000

Debt Service Transfer
-1,080,000

Estimated Annual Fund Balance after Transfers **
-4,610,332

Estimated Total Ending Fund Balance 6/30/21
25,784,076

Estimated Restricted Fund Balance 6/30/21
2,270,020

Estimated ASBR Unrestricted Fund Balance 6/30/21
23,514,056

Estimated BOE/District Committed Balances 6/30/21
1,801,024

Estimated BOE/District Available Fund Balance 6/30/21
21,713,032

Estimated DESE ASBR Operating Fund Balance %
13.30%

Estimated BOE/District Operating Fund Balance %
11.93%

Estimated Restricted Fund Balance
1. Scholarships
2,270,020

Estimated BOE/District Committed Balances Totals
1,801,024

Expenditures changes include:
- Estimated Salary schedule movement 1,900,000
- Estimated Increase in health insurance premiums 500,000
- Estimated Additional FTE for student growth 300,000
- Estimated Inflation to utilities, fuel, etc 300,000

Revenue Changes include:
- State Formula, includes trust fund 0
- Local tax growth 950,000
- Assumes Prop C growth. 300,000

BOE/District Committed Balances

Estimate Inspiring Greatness Committed Balance, 6/30/19 665,122
Est. Health Modified Cost Fund, Committed Balance, 6/30/19 1,801,024

Expenditures changes include:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Salary schedule movement</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Estimated Increase in health insurance premiums</td>
<td>500,000</td>
</tr>
<tr>
<td>Estimated Additional FTE for student growth</td>
<td>300,000</td>
</tr>
<tr>
<td>Estimated Inflation to utilities, fuel, etc</td>
<td>300,000</td>
</tr>
<tr>
<td>State Formula, includes trust fund</td>
<td>0</td>
</tr>
<tr>
<td>Local tax growth</td>
<td>950,000</td>
</tr>
<tr>
<td>Assumes Prop C growth</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Tax Levy, Certified for Reassessment

4,3400

BOE/District Committed Balances

Estimate Inspiring Greatness Committed Balance, 6/30/19

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Salary schedule movement</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Estimated Increase in health insurance premiums</td>
<td>500,000</td>
</tr>
<tr>
<td>Estimated Additional FTE for student growth</td>
<td>300,000</td>
</tr>
<tr>
<td>Estimated Inflation to utilities, fuel, etc</td>
<td>300,000</td>
</tr>
<tr>
<td>State Formula, includes trust fund</td>
<td>0</td>
</tr>
<tr>
<td>Local tax growth</td>
<td>950,000</td>
</tr>
<tr>
<td>Assumes Prop C growth</td>
<td>300,000</td>
</tr>
</tbody>
</table>
### ESTIMATED SUMMARY OF FUND BALANCES FOR 2021-2022

**Estimated as of 6/18/19**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Estimated Balance 6/30/21</th>
<th>Estimated Revenue FY22</th>
<th>Estimated Expenditures FY22</th>
<th>Estimated Annual Fund Balance 6/30/22</th>
<th>Estimated Revenue FY22</th>
<th>Estimated Expenditures FY22</th>
<th>Estimated Annual Fund Balance 6/30/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidental Fund</td>
<td>25,784,076</td>
<td>84,756,859</td>
<td>86,054,345</td>
<td>-3,460,332</td>
<td>2,270,020</td>
<td>86,054,345</td>
<td>11.33%</td>
</tr>
<tr>
<td>Teacher's Fund</td>
<td>450,939</td>
<td>94,025,327</td>
<td>94,888,173</td>
<td>0</td>
<td>-862,846</td>
<td>1,019</td>
<td>0</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>862,846</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>12,129,946</td>
<td>16,221,308</td>
<td>12,604,087</td>
<td>-215,202</td>
<td>3,617,221</td>
<td>-650,000</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>14,707,441</td>
<td>7,294,685</td>
<td>7,696,181</td>
<td>-401,496</td>
<td>650,000</td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Estimated Annual Fund Balance after Transfers</strong></td>
<td>-3,460,332</td>
<td>2,537,221</td>
<td>1,328,504</td>
<td>405,393</td>
<td>2,270,020</td>
<td>-1,080,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated Restricted Fund Balance 6/30/22</td>
<td>2,270,020</td>
<td>14,667,167</td>
<td>14,667,167</td>
<td>16,035,945</td>
<td>2,270,020</td>
<td>1,080,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated ASBR Unrestricted Fund Balance 6/30/22</td>
<td>20,053,724</td>
<td>16,328,504</td>
<td>51,206,756</td>
<td>405,393</td>
<td>2,270,020</td>
<td>1,080,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated BOE/District Available Fund Balance 6/30/22</td>
<td>18,252,700</td>
<td>16,035,945</td>
<td>48,955,812</td>
<td>405,393</td>
<td>2,270,020</td>
<td>1,080,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated DESE ASBR Operating Fund Balance %</td>
<td>11.33%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10.09%</td>
</tr>
<tr>
<td>Estimated BOE/District Operating Fund Balance %</td>
<td>10.09%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10.09%</td>
</tr>
<tr>
<td>Estimated Restricted Fund Balance</td>
<td>2,270,020</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,270,020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy, Certified for Reassessment</td>
<td>4,3400</td>
<td>1,3600</td>
<td>5,7000</td>
<td></td>
</tr>
</tbody>
</table>

### BOE/District Committed Balances

- **Estimate Inspiring Greatness Committed Balance, 6/30/22**: 449,920
- **Est. Health Modified Cost Fund, Committed Balance, 6/30/22**: 1,801,024

**BOE/District Committed Balances Totals**: 1,801,024 449,920

**Expenditures changes include**:  
1. Estimated Salary schedule movement  
   - 1. State Formula, includes trust fund  
2. Estimated Increase in health insurance premiums  
   - 2. Local tax growth  
3. Estimated Additional FTE for student growth  
   - 3. Assumes Prop C growth.  
4. Estimated Inflation to utilities, fuel, etc  

**Revenue Changes include**:  
1. Estimated Salary schedule movement  
2. State Formula, includes trust fund  
3. Local tax growth  
5. Inflation to utilities, fuel, etc  

**Estimated BOE/District Committed Balances after Transfers**: 2,270,020

**Estimated BOE/District Available Fund Balance 6/30/22**: 2,270,020

**Estimated Restricted Fund Balance**: 2,270,020

**Estimated annual Fund Balance after Transfers**: 2,270,020

**Estimated ASBR Unrestricted Fund Balance 6/30/22**: 2,270,020

**Estimated BOE/District Available Fund Balance 6/30/22**: 2,270,020

**Estimated DESE ASBR Operating Fund Balance %**: 11.33%

**Estimated BOE/District Operating Fund Balance %**: 10.09%

<table>
<thead>
<tr>
<th>Incidental Fund</th>
<th>Teacher's Fund</th>
<th>Debt Service Fund</th>
<th>Capital Projects Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,3400</td>
<td>1,3600</td>
<td>5,7000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acct Code</td>
<td>Description</td>
<td>FY 2020 BUDGET</td>
<td>FY 2020 TRS</td>
<td>FY 2020 CAP</td>
</tr>
<tr>
<td>-----------</td>
<td>--------------------------------------------------</td>
<td>----------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>-5111</td>
<td>Taxes, Current Ad Valorem</td>
<td>42,523,320</td>
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<td></td>
</tr>
<tr>
<td>-5112</td>
<td>Taxes, Delinquent Ad Valorem</td>
<td>2,680,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5113</td>
<td>Prop C Sales Tax (School Dist)</td>
<td>0</td>
<td>15,580,000</td>
<td></td>
</tr>
<tr>
<td>-5114</td>
<td>Financial Institution Taxes (Int)</td>
<td>0</td>
<td>0</td>
<td>95,000</td>
</tr>
<tr>
<td>-5115</td>
<td>M&amp;N Surtax</td>
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<td>0</td>
<td>1,025,000</td>
</tr>
<tr>
<td>-5116</td>
<td>In Lieu of Tax</td>
<td>0</td>
<td>0</td>
<td>610,000</td>
</tr>
<tr>
<td>-5123</td>
<td>Adult/Continuing Education Tuition</td>
<td>0</td>
<td>8,281</td>
<td></td>
</tr>
<tr>
<td>-5131</td>
<td>Transportation Fees from Patrons</td>
<td>800</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5141</td>
<td>Earnings from Temporary Deposits</td>
<td>1,557,500</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>-5151</td>
<td>Sales to Pupils</td>
<td>1,335,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5161</td>
<td>Sales to Adults</td>
<td>185,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5165</td>
<td>Food Service-NonProgram</td>
<td>480,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5171</td>
<td>Admissions-Student Activities</td>
<td>34,175</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5173</td>
<td>Student Organization Dues and Fees</td>
<td>41,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5174</td>
<td>Revenue from Enterprise Activities</td>
<td>327,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5179</td>
<td>Other Pupil Activity Income</td>
<td>1,600,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5181</td>
<td>Community Services</td>
<td>2,650,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5191</td>
<td>Rentals</td>
<td>175,500</td>
<td></td>
<td>90,750</td>
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<tr>
<td>-5192</td>
<td>Gifts and Grants</td>
<td>480,544</td>
<td>1,125</td>
<td>11,458</td>
</tr>
<tr>
<td>-5196</td>
<td>Net Receipts from Clearing Accou</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-5198</td>
<td>Miscellaneous Local Revenue</td>
<td>160,000</td>
<td>15,000</td>
<td></td>
</tr>
</tbody>
</table>

**SUBTOTAL** | **54,245,739** | **15,604,406** | **1,023,206** | **15,254,320** | **86,937,673** |

| -5221     | Fines Escheats Overplus Etc                      | 0              | 100,000     |             | 0          | 100,000        |
| -5221     | State Assessed Railroad Utility                  | 2,475,000      |             |             | 650,000    | 3,125,000      |

**SUBTOTAL** | **2,475,000** | **100,000** | **650,000** | **3,225,000** |

| -5311     | Basic Formula-State Monies                       | 0              | 73,237,016  |             | 0          | 73,237,016     |
| -5312     | Transportation                                   | 1,475,000      |             |             | 0          | 1,475,000      |
| -5314     | Early Childhood Special Education                | 1,900,000      |             |             | 0          | 1,900,000      |
| -5319     | Basic Formula-Classroom Trust Fund               | 0              | 800,482     | 4,700,000   | 0          | 5,500,482      |
| -5324     | Education Screening/Parents as T                 | 210,000        |             |             | 0          | 210,000        |
| -5332     | Career Education                                 | 80,114         |             | 646,605     | 0          | 726,719        |
| -5333     | Food Service                                     | 68,000         |             |             | 0          | 68,000         |
| -5337     | Adult Education & Literacy                       | 613,539        |             |             | 0          | 613,539        |
| -5369     | Residential Placement/Excess Cost                | 100,000        |             |             | 0          | 100,000        |
| -5381     | High Need Fund-Special Education                 | 630,000        |             |             | 0          | 630,000        |
| -5397     | Other State Revenue                              | 1,450,000      |             |             | 0          | 1,450,000      |

**SUBTOTAL** | **6,526,653** | **74,037,498** | **5,346,605** | **0** | **85,910,756** |

<p>| -5412     | Medicaid                                         | 450,000        |             |             | 0          | 450,000        |
| -5418     | Reserve Officer Training Corp                   | 0              | 100,000     |             | 0          | 100,000        |</p>
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-2114 Pupil Accounting Services 430,417 0 0 0 430,417
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INDEPENDENCE SCHOOL DISTRICT
13. EXPENDITURES BY FUNCTION BY FUND
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# Independence School District

## Expenditures by Object by Funds

Report dates 20*FY - thru - 20*FY

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<td>291,715</td>
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**Note:** The table above summarizes the expenditures by object for the Independence School District for the fiscal years indicated. Each entry represents the budgeted amount for the specified object for the fiscal years FY 2020 and FY 2020, with the total amount for the object also listed.
<table>
<thead>
<tr>
<th>OBJECT</th>
<th>FY 2020 BUDGET</th>
<th>FY 2020 INCIDENTAL</th>
<th>FY 2020 TEACHER</th>
<th>FY 2020 CAPITAL</th>
<th>FY 2020 DEBT</th>
<th>FY 2020 TOTAL</th>
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<td>FY 2018 ACTUAL</td>
<td>FY 2019 BUDGET</td>
<td>FY 2020 BUDGET</td>
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<td>----------------</td>
<td>----------------</td>
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<td>70,357,359</td>
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<td>10,089,740</td>
<td>10,045,000</td>
<td>10,192,000</td>
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<td>TEACHERS OPERATING</td>
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<td>94,025,327</td>
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<td>34,028,103</td>
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<td>7,289,460</td>
<td>7,443,056</td>
<td>7,294,685</td>
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</table>

TOTAL ALL FUNDS | 286,020,641 | 190,690,622 | 214,785,428 | 199,798,179 |

* * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * * *
### INDEPENDENCE SCHOOL DISTRICT

6. MULTI-YEAR EXPENDITURES BY OBJECT

Report dates 20*P9 - thru - 20*P9

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
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<td>- 6111 Certificated Regular Salaries</td>
<td>55,441,315</td>
<td>58,880,145</td>
<td>55,992,433</td>
<td>58,980,436</td>
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<td>850,496</td>
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<td>5,153,876</td>
<td>4,535,283</td>
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<td>62,000</td>
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<td>17,941,608</td>
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<td>20,494,506</td>
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<td>- 6152 Instructional Aide Salaries</td>
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<td>5,762,167</td>
<td>6,134,866</td>
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<td>924,477</td>
<td>819,268</td>
<td>958,489</td>
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<td>5,557,929</td>
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<td>5,407,088</td>
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<tr>
<td>- 6162 Classified Extra Pay</td>
<td>2,806,754</td>
<td>3,585,227</td>
<td>2,823,185</td>
<td>3,386,864</td>
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<td>58,894</td>
<td>112,427</td>
<td>96,000</td>
<td>98,500</td>
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<td>102,181,326</td>
<td>105,163,650</td>
<td>108,467,870</td>
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</table>

| - 6211 Teacher Retirement                  | 10,564,390 | 10,753,325 | 10,763,038 | 11,213,593 |
| - 6221 Non-Teacher Retirement             | 2,352,083  | 2,475,833  | 2,467,444  | 2,619,780  |
| - 6231 Social Security Retirement         | 2,088,553  | 2,207,710  | 2,057,460  | 2,383,751  |
| - 6222 Medicare                            | 1,393,111  | 1,439,633  | 1,378,149  | 1,431,577  |
| - 6241 Health Insurance                    | 12,255,006 | 12,435,941 | 12,580,638 | 14,557,798 |
| - 6242 District Health Savings Acct        | 199,494    | 310,702    | 408,439    | 418,798    |
| - 6243 Life Insurance                      | 116,332    | 120,747    | 120,053    | 177,333    |
| - 6244 Dental Insurance                    | 670,099    | 656,668    | 711,682    | 619,882    |
| - 6245 Long Term Disability Ins            | 385,407    | 213,934    | 193,568    | 257,450    |
| - 6261 Workers’ Compensation               | 766,407    | 686,013    | 1,327,500  | 661,900    |
| - 6271 Unemployment Compensation           | 31,158     | 32,703     | 60,000     | 60,000     |
| - 6291 Other Employer Benefits             | 235,846    | 236,183    | 235,416    | 228,630    |
| **SUBTOTAL**                                | 30,857,886 | 32,581,392 | 33,312,387 | 34,228,492 |

<p>| - 6311 Purchased Instructional Services     | 1,699,057  | 1,408,787  | 1,468,004  | 1,142,000  |
| - 6312 Instructional Program Improvement S | 3,800      | 0         | 9,275      | 7,355      |
| - 6313 Pupil Services                       | 617,301    | 736,739    | 434,000    | 19,825     |
| - 6314 Staff Services                       | 0          | 0         | 0          | 0          |
| - 6315 Audit Services                       | 49,993     | 43,951     | 50,500     | 55,000     |
| - 6316 Data Processing/Technology Services  | 124,262    | 177,212    | 188,800    | 107,500    |
| - 6317 Legal Services                       | 554,726    | 572,148    | 565,000    | 585,000    |
| - 6318 Election Services                    | 108,675    | 0         | 0          | 0          |
| - 6319 Other Professional Services         | 3,489,682  | 2,714,096  | 2,768,987  | 2,583,826  |
| - 6331 Cleaning Services                   | 158,331    | 144,791    | 161,979    | 170,000    |
| - 6332 Repairs and Maintenance             | 4,696,426  | 3,759,924  | 3,280,580  | 3,467,150  |
| - 6333 Rentals-Land and Buildings          | 88,379     | 88,488     | 36,000     | 0          |
| - 6334 Rentals-Equipment                   | 219,107    | 164,166    | 117,766    | 285,803    |
| - 6335 Water and Sewer                     | 345,706    | 379,218    | 360,000    | 400,000    |
| - 6337 Technology Repairs &amp; Maintenance    | 648,903    | 183,068    | 429,348    | 1,134,149  |
| - 6338 Rentals-Technology                  | 0          | 0         | 14,500     | 0          |
| - 6341 Contracted Transporta To/From Sc    | 357,399    | 650,368    | 751,500    | 875,500    |
| - 6343 Travel                              | 608,403    | 549,190    | 831,302    | 636,970    |</p>
<table>
<thead>
<tr>
<th>OBJECT</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
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<td>BUDGET</td>
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<td>515,000</td>
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<td>291,715</td>
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<td>-6551 Vehicles (Non-Buses)</td>
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<td>9,858,980</td>
<td>10,114,355</td>
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<td>804,732</td>
<td>785,127</td>
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<td>674,044</td>
</tr>
<tr>
<td>-6631 Fees-Bonds</td>
<td>604,654</td>
<td>3,900</td>
<td>172,824</td>
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<tr>
<td>-6632 Fees-Lease Purchase Agreements</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>23,033,196</td>
<td>16,362,784</td>
<td>16,153,958</td>
<td>63,389,399</td>
</tr>
</tbody>
</table>
# INDEPENDENCE SCHOOL DISTRICT

## 6. MULTI-YEAR EXPENDITURES BY OBJECT

Report dates 2019 thru 2020

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>FY 2017 ACTUAL</th>
<th>FY 2018 ACTUAL</th>
<th>FY 2019 BUDGET</th>
<th>FY 2020 BUDGET</th>
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<tbody>
<tr>
<td>GRAND TOTAL</td>
<td>196,987,047</td>
<td>216,602,783</td>
<td>218,752,195</td>
<td>247,838,054</td>
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<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>-5111</td>
<td>Taxes, Current Ad Valorem</td>
<td>51,629,975</td>
<td>53,446,802</td>
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<tr>
<td>-5112</td>
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<td>3,454,919</td>
<td>3,475,000</td>
<td>3,405,000</td>
</tr>
<tr>
<td>-5113</td>
<td>Prop C Sales Tax (School District Trust)</td>
<td>14,916,538</td>
<td>15,036,077</td>
<td>14,841,995</td>
<td>15,580,000</td>
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<tr>
<td>-5114</td>
<td>Financial Institution Taxes (Intangible)</td>
<td>174,842</td>
<td>178,340</td>
<td>180,000</td>
<td>95,000</td>
</tr>
<tr>
<td>-5115</td>
<td>M&amp;I Surtax</td>
<td>1,042,437</td>
<td>1,136,158</td>
<td>1,200,000</td>
<td>1,025,000</td>
</tr>
<tr>
<td>-5116</td>
<td>In Lieu of Tax</td>
<td>248,773</td>
<td>822,753</td>
<td>625,000</td>
<td>610,000</td>
</tr>
<tr>
<td>-5123</td>
<td>Adult/Continuing Education Tuition-Post</td>
<td>14,352</td>
<td>0</td>
<td>5,000</td>
<td>8,281</td>
</tr>
<tr>
<td>-5131</td>
<td>Transportation Fees From Patrons</td>
<td>880</td>
<td>320</td>
<td>320</td>
<td>800</td>
</tr>
<tr>
<td>-5141</td>
<td>Earnings from Temporary Deposits</td>
<td>1,805,195</td>
<td>3,085,543</td>
<td>2,867,500</td>
<td>2,958,500</td>
</tr>
<tr>
<td>-5143</td>
<td>Premium on Bonds Sold</td>
<td>17,056,826</td>
<td>0</td>
<td>697,049</td>
<td>0</td>
</tr>
<tr>
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<td>1,314,791</td>
<td>1,169,233</td>
<td>1,335,000</td>
<td>1,335,000</td>
</tr>
<tr>
<td>-5161</td>
<td>Sales to Adults</td>
<td>189,069</td>
<td>165,638</td>
<td>185,000</td>
<td>185,000</td>
</tr>
<tr>
<td>-5165</td>
<td>Food Service-NonProgram</td>
<td>507,170</td>
<td>550,551</td>
<td>495,000</td>
<td>480,000</td>
</tr>
<tr>
<td>-5171</td>
<td>Admissions-Student Activities</td>
<td>169,774</td>
<td>191,426</td>
<td>67,450</td>
<td>34,175</td>
</tr>
<tr>
<td>-5172</td>
<td>Bookstore Sales Students</td>
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<td>147,025</td>
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<td>0</td>
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<tr>
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<td>Student Organization Dues and Fees</td>
<td>205,751</td>
<td>197,319</td>
<td>41,400</td>
<td>41,400</td>
</tr>
<tr>
<td>-5174</td>
<td>Revenue from Enterprise Activities</td>
<td>734,533</td>
<td>319,918</td>
<td>300,500</td>
<td>327,500</td>
</tr>
<tr>
<td>-5179</td>
<td>Other Pupil Activity Income</td>
<td>990,206</td>
<td>733,059</td>
<td>1,600,000</td>
<td>1,600,000</td>
</tr>
<tr>
<td>-5181</td>
<td>Community Services</td>
<td>2,926,381</td>
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<td>2,950,000</td>
<td>2,650,000</td>
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<td>Preschool Tuition</td>
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<td>Rentals</td>
<td>390,065</td>
<td>409,542</td>
<td>276,250</td>
<td>266,250</td>
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<tr>
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<td>412,975</td>
<td>535,989</td>
<td>824,326</td>
<td>493,127</td>
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<tr>
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<td>Net Receipts from Clearing Accounts</td>
<td>2</td>
<td>50,131</td>
<td>15,000</td>
<td>15,000</td>
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<td>Miscellaneous Local Revenue</td>
<td>246,091</td>
<td>247,035</td>
<td>470,000</td>
<td>175,000</td>
</tr>
</tbody>
</table>

**SUBTOTAL**  98,676,591 | 84,815,685 | 85,020,452 | 86,937,673

| -5211     | Pines Escheats Overplus Etc               | 216,152   | 97,427    | 100,000        | 100,000        |
| -5221     | State Assessed Railroad Utility Taxes     | 2,918,644 | 2,935,158 | 2,900,000      | 3,125,000      |

**SUBTOTAL**  3,134,796 | 3,032,585 | 3,000,000 | 3,225,000

| -5311     | Basic Formula-State Monies                | 66,857,447 | 66,050,171 | 69,391,541     | 73,237,016     |
| -5312     | Transportation                           | 1,341,251  | 1,387,665  | 1,450,000      | 1,475,000      |
| -5314     | Early Childhood Special Education         | 2,084,270  | 1,891,021  | 1,745,000      | 1,900,000      |
| -5319     | Basic Formula-Classroom Trust Fund        | 5,574,091  | 5,633,555  | 5,434,393      | 5,500,482      |
| -5324     | Education Screening/Parents as Teachers   | 217,376    | 223,396    | 200,000        | 210,000        |
| -5332     | Career Education                          | 217,719    | 217,901    | 551,218        | 726,719        |
| -5333     | Food Service                              | 67,619     | 68,007     | 65,000         | 68,000         |
| -5337     | Adult Education & Literacy                | 353,769    | 288,931    | 622,483        | 613,539        |
| -5359     | Residential Placement/Excess Cost         | 260,717    | 14,532     | 300,000        | 100,000        |
| -5372     | State Emergency Management Agency         | 0          | 9,642      | 0              | 0              |
| -5381     | High Need Fund-Special Education Costs    | 485,640    | 639,301    | 600,000        | 630,000        |
| -5382     | Missouri Preschool Project                | 283,500    | 473,657    | 0              | 0              |
| -5397     | Other State Revenue                       | 1,661,214  | 1,812,413  | 1,643,380      | 1,450,000      |

**SUBTOTAL**  79,404,613 | 78,711,492 | 82,003,015 | 85,910,756
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>-5412</td>
<td>Medicaid</td>
<td>363,880</td>
<td>676,277</td>
<td>400,000</td>
<td>450,000</td>
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<tr>
<td>-5418</td>
<td>Reserve Officer Training Corp</td>
<td>74,557</td>
<td>115,839</td>
<td>110,000</td>
<td>100,000</td>
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<td>-5427</td>
<td>Perkins Basic Grant-Career Education</td>
<td>186,376</td>
<td>433,592</td>
<td>339,328</td>
<td>308,551</td>
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<tr>
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<td>Adult Education &amp; Literacy</td>
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<td>1,279,007</td>
<td>1,230,007</td>
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<td>42,789</td>
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<td>3,216,026</td>
<td>2,650,000</td>
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<td>Early Childhood Special Education</td>
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<td>263,946</td>
<td>235,000</td>
<td>260,000</td>
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<td>School Lunch Program</td>
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<td>5,009,598</td>
<td>4,900,000</td>
<td>5,005,000</td>
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<td>-5446</td>
<td>School Breakfast Program</td>
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<tr>
<td>-5448</td>
<td>Afterschool Snack Program</td>
<td>175,106</td>
<td>174,772</td>
<td>165,000</td>
<td>174,000</td>
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<td>Fresh Fruits and Vegetable Program</td>
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<td>290,000</td>
<td>220,000</td>
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<tr>
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<td>5,125,427</td>
<td>5,650,343</td>
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<tr>
<td>-5459</td>
<td>21st Century Community Learning Center/</td>
<td>35,987</td>
<td>0</td>
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<tr>
<td>-5461</td>
<td>Title IV.A Student Support and Academic</td>
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<td>309,316</td>
<td>307,463</td>
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<tr>
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<td>Title III</td>
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<td>230,219</td>
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<td>174,928</td>
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<td>150,000</td>
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<tr>
<td>-5465</td>
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<td>592,318</td>
<td>743,823</td>
<td>654,218</td>
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<td>Federal Emergency Management Agency</td>
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<td>Department of Health Food Service Progr</td>
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<td>560,000</td>
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<td>Head Start</td>
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<td>4,121,736</td>
<td>4,003,909</td>
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<tr>
<td>-5497</td>
<td>Other Federal Revenue</td>
<td>385,709</td>
<td>406,962</td>
<td>421,230</td>
<td>369,360</td>
</tr>
</tbody>
</table>

**SUBTOTAL** |

|             | 21,810,761 | 24,056,025 | 25,206,961 | 23,514,750 |

| -5611      | Sale of Bonds                                | 80,950,000 | 0         | 19,165,000 | 0         |
| -5631      | Net Insurance Recovery                        | 1,699,663  | 31,390    | 0         | 0         |
| -5651      | Sale of Other Property                        | 161,620    | 31,804    | 150,000   | 50,000    |

**SUBTOTAL** |

|             | 82,811,283 | 63,194     | 19,315,000 | 50,000     |

| -5811      | Tuitions From Other LEAs-Regular Term         | 0         | 0         | 200,000   | 150,000   |
| -5841      | Transportation Amounts From Other LEAS-       | 182,597   | 11,641    | 210,000   | 160,000   |

**SUBTOTAL** |

|             | 182,597    | 11,641     | 210,000    | 160,000    |

**GRAND TOTAL** |

<p>|             | 286,020,641 | 190,690,622 | 214,755,428 | 199,798,179 |</p>
<table>
<thead>
<tr>
<th>Acct Code</th>
<th>Acct. Description</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-0000-5111</td>
<td>Taxes, Current Ad Valorem</td>
<td>40,776,591</td>
<td>41,994,574</td>
<td>41,304,596</td>
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<td>Taxes, Current Ad Valorem</td>
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<td>2,750,000</td>
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<tr>
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<td>740,297</td>
<td>725,000</td>
<td>725,000</td>
</tr>
<tr>
<td>22-0000-5113</td>
<td>Prop C Sales Tax (School District)</td>
<td>14,916,538</td>
<td>15,036,077</td>
<td>14,841,995</td>
<td>15,580,000</td>
</tr>
<tr>
<td>42-0000-5114</td>
<td>Financial Institution Taxes (Int)</td>
<td>174,842</td>
<td>178,340</td>
<td>180,000</td>
<td>95,000</td>
</tr>
<tr>
<td>12-0000-5115</td>
<td>M&amp;M Surtax</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>42-0000-5115</td>
<td>M&amp;M Surtax</td>
<td>1,042,437</td>
<td>1,136,158</td>
<td>1,200,000</td>
<td>1,025,000</td>
</tr>
<tr>
<td>21-0000-5116</td>
<td>In Lieu of Tax</td>
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<td>10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>42-0000-5116</td>
<td>In Lieu of Tax</td>
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<td>822,735</td>
<td>625,000</td>
<td>610,000</td>
</tr>
<tr>
<td>22-0000-5123</td>
<td>Adult/Continuing Education Tuition</td>
<td>14,352</td>
<td>0</td>
<td>5,000</td>
<td>8,281</td>
</tr>
<tr>
<td>12-0000-5131</td>
<td>Transportation Fees From Patrons</td>
<td>880</td>
<td>320</td>
<td>320</td>
<td>800</td>
</tr>
<tr>
<td>11-0000-5141</td>
<td>Earnings from Temporary Deposits</td>
<td>107,500</td>
<td>107,500</td>
<td>107,500</td>
<td>107,500</td>
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<tr>
<td>12-0000-5141</td>
<td>Earnings from Temporary Deposits</td>
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<td>1,200,000</td>
<td>1,450,000</td>
</tr>
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<td>31-0000-5141</td>
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<td>1,400,000</td>
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<td>Earnings from Temporary Deposits</td>
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<tr>
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<td>Earnings from Temporary Deposits</td>
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<tr>
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<td>1,335,000</td>
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<td>Sales to Adults</td>
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<td>185,000</td>
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<tr>
<td>5-0000-5165</td>
<td>Food Service-NonProgram</td>
<td>507,170</td>
<td>550,551</td>
<td>495,000</td>
<td>480,000</td>
</tr>
<tr>
<td>12-0000-5171</td>
<td>Admissions-Student Activities</td>
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<td>68,822</td>
<td>67,450</td>
<td>34,175</td>
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<tr>
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<td>Admissions-Student Activities</td>
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<td>122,604</td>
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<tr>
<td>12-0000-5172</td>
<td>Bookstore Sales Students</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>16-0000-5172</td>
<td>Bookstore Sales Students</td>
<td>158,919</td>
<td>147,025</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12-0000-5173</td>
<td>Student Organization Dues and Fees</td>
<td>41,999</td>
<td>41,214</td>
<td>41,400</td>
<td>41,400</td>
</tr>
<tr>
<td>16-0000-5173</td>
<td>Student Organization Dues and Fees</td>
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<td>156,105</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12-0000-5174</td>
<td>Revenue from Enterprise Activities</td>
<td>307,449</td>
<td>274,999</td>
<td>300,500</td>
<td>327,500</td>
</tr>
<tr>
<td>16-0000-5174</td>
<td>Revenue from Enterprise Activities</td>
<td>59,953</td>
<td>64,371</td>
<td>0</td>
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<tr>
<td>42-0000-5174</td>
<td>Revenue from Enterprise Activities</td>
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<td>(19,452)</td>
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<tr>
<td>16-0000-5179</td>
<td>Other Pupil Activity Income</td>
<td>990,206</td>
<td>733,059</td>
<td>1,600,000</td>
<td>1,600,000</td>
</tr>
<tr>
<td>12-0000-5181</td>
<td>Community Services</td>
<td>2,926,381</td>
<td>2,854,723</td>
<td>2,950,000</td>
<td>2,650,000</td>
</tr>
<tr>
<td>12-0000-5182</td>
<td>Preschool Tuition</td>
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<td>FY 2020 Budget</td>
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<td>FY 2018 Actual</td>
<td>FY 2019 Budget</td>
<td>FY 2020 Budget</td>
</tr>
<tr>
<td>-----------</td>
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<td>526,000</td>
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<td>55,346</td>
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**SUBTOTAL** | 21,820,761 | 24,056,025 | 25,206,961 | 23,514,750 |

| 31-0000-5611 | Sale of Bonds                                         | 42,950,000     | 0             | 19,165,000    | 0              |
| 41-0000-6411 | Sale of Bonds                                         | 30,000,000     | 0              | 0              | 0              |
| 12-0000-5631 | Net Insurance Recovery                                | 1,699,663      | 31,390         | 0              | 0              |
| 12-0000-5651 | Sale of Other Property                                | 0              | 0              | 100,000        | 0              |
| 42-0000-5651 | Sale of Other Property                                | 161,620        | 31,804         | 50,000         | 50,000         |

**SUBTOTAL** | 82,811,283 | 63,194 | 19,315,000 | 50,000 |

| 22-0000-5811 | Tutions From Other LEAs-Regular                      | 0              | 0             | 200,000        | 150,000        |
| 12-0000-5841 | Transportation Amounts From Othe                     | 182,597        | 11,641        | 10,000         | 10,000         |

**SUBTOTAL** | 182,597 | 11,641 | 210,000 | 160,000 |

**GRAND TOTAL** | 286,020,641 | 190,690,622 | 214,755,428 | 199,798,179 |
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<td>ACTUAL</td>
<td>BUDGET</td>
<td>BUDGET</td>
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INDEPENDENCE SCHOOL DISTRICT

3. MULTI-YEAR REVENUE DETAIL

Report dates 20*P9 - thru - 20*P9
### INDEPENDENCE SCHOOL DISTRICT

#### Multi-Year Expenditures by Fund

Report Dates: 2017-2020

<table>
<thead>
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<th>FY 2018 Actual</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Budget</th>
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</thead>
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<td>88,918</td>
<td>120,000</td>
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**Total All Funds**

|                      | 196,987,047    | 216,602,845   | 218,762,199    | 247,838,054    |

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<table>
<thead>
<tr>
<th>ACCOUNT</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Budget</th>
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**SUBTOTAL** 83,059,326 84,819,262 85,512,854 84,944,524
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22-2122-6121 Certificated Substitute Salaries | 5,335 | 0 | 0 | 0 |
22-2122-6211 Teacher Retirement | 138,826 | 146,585 | 151,365 | 169,404 |
22-2122-6231 Social Security Retirement | 321 | 0 | 0 | 3,025 |
22-2122-6232 Medicare | 12,359 | 12,919 | 13,270 | 14,921 |
22-2122-6241 Health Insurance | 79,345 | 79,704 | 83,688 | 90,662 |
22-2122-6242 District Health Savings Acct | 1,500 | 3,000 | 3,000 | 0 |
22-2122-6243 Life Insurance | 1,181 | 1,230 | 1,183 | 1,905 |
22-2122-6244 Dental Insurance | 5,282 | 5,280 | 5,280 | 6,140 |
22-2122-6245 Long Term Disability Ins | 2,129 | 2,167 | 2,260 | 2,723 |
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-2152 Speech Pathology and Audiology Service |
| 241,732       | 430,528                             | 1,435,248      | 1,444,360      |

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-2182 Visually Impaired Services |
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-2211 Direction-Improvement of Instruction |
| 341            | 0                                   | 0              | 0              |

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| -2543 Care & Upkeep of Grounds Services | 9,575 | 9,738 | 0 | 0 |

| 12-2544-6332 Repairs and Maintenance | 297 | 447 | 0 | 0 |
| 12-2544-6411 General Supplies | 128,315 | 135,005 | 0 | 0 |
| -2546 Care & Upkeep of Equipment Services | 128,612 | 135,452 | 0 | 0 |

<p>| 12-2546-6153 Classified Substitute Salaries | 1,100 | 1,023 | 0 | 0 |
| 12-2546-6161 Classified Part-Time Salaries | 22,339 | 22,670 | 27,204 | 24,527 |
| 12-2546-6162 Classified Extra Pay | 182 | 974 | 0 | 0 |
| 12-2546-6221 Non-Teacher Retirement | 1,479 | 1,243 | 1,331 | 1,199 |
| 12-2546-6231 Social Security Retirement | 1,454 | 1,519 | 1,676 | 1,517 |
| 12-2546-6232 Medicare | 340 | 355 | 391 | 354 |
| 12-2546-6241 Health Insurance | 2,979 | 1,564 | 1,687 | 1,151 |
| 12-2546-6242 District Health Savings Acct | 71 | 84 | 0 | 0 |
| 12-2546-6243 Life Insurance | 11 | 6 | 9 | 7 |</p>
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<th>FY 20 BUDGET</th>
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## INDEPENDENCE SCHOOL DISTRICT

### 8. BUDGET - MIDDLE SCHOOL DIVISION

Report dates 20*P9 - thru - 20*P9

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</tr>
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# INDEPENDENCE SCHOOL DISTRICT
## 8. BUDGET - MIDDLE SCHOOL DIVISION
Report dates 20*P9 - thru - 20*P9

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## INDEPENDENCE SCHOOL DISTRICT

### 8. BUDGET - MIDDLE SCHOOL DIVISION

Report dates 20*P9 - thru - 20*P9

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12-2524-6359 Judgements Against the LEA/SECP

12-2524 Payroll Services

12-2542-6151 Classified Regular Salaries

12-2542-6162 Classified Extra Pay

12-2542-6171 Classified Leave Payouts

12-2542-6221 Non-Teacher Retirement

12-2542-6231 Social Security Retirement

12-2542-6222 Medicare

12-2542-6241 Health Insurance

12-2542-6242 District Health Savings Acct

12-2542-6243 Life Insurance

12-2542-6244 Dental Insurance

12-2542-6245 Long Term Disability Ins

12-2542-6261 Workers’ Compensation

12-2542-6331 Cleaning Services

12-2542-6332 Repairs and Maintenance

12-2542-6335 Water and Sewer

12-2542-6352 Liability Insurance

12-2542-6361 Communication

12-2542-6411 General Supplies
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-1221 Special Education Instruction

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-1251 Supplemental Instruction | 19,860 | 21,037 | 22,290 | 21,870 |

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-1271 Bilingual Instruction | 237,624 | 200,127 | 81,442 | 539,827 |

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-1321 CS-Business Education | 12,249 | 18,689 | 44,464 | 26,649 |
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1421 Student Activities (Athletics) 1,713,034 1,765,974 1,428,498 1,474,526

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22-1921-6311 Purchased Instructional Servic 399,950 365,974 438,504 452,000

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-1921 Area Career Center Fees 399,950 365,974 438,504 452,000

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22-1941-6311 Purchased Instructional Servic 43,392 0 0 0

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-2122 Guidance Counseling Services

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-2134 Nursing Services

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22-2491-6211 Teacher Retirement | 14,972 | 12,339 | 22,792 | 25,762 |
22-2491-6232 Medicare | 2,135 | 1,229 | 1,981 | 2,236 |
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## INDEPENDENCE SCHOOL DISTRICT

### 10. BUDGET - DISTRICT WIDE

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-1671 AB-Community Education/Life Enrichme

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-2321 Superintendent Office  
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**-2411 Office of the Principal Services**

- 12-2521-6151 Classified Regular Salaries
- 12-2521-6221 Non-Teacher Retirement
- 12-2521-6231 Social Security Retirement
- 12-2521-6232 Medicare
- 12-2521-6241 Health Insurance
- 12-2521-6243 Life Insurance
- 12-2521-6244 Dental Insurance
- 12-2521-6245 Long Term Disability Ins
- 12-2521-6351 Communication

**-2521 Direction-Fiscal Services**

- 12-2523-6151 Classified Regular Salaries
- 12-2523-6221 Non-Teacher Retirement
- 12-2523-6231 Social Security Retirement
- 12-2523-6232 Medicare
- 12-2523-6241 Health Insurance

**-2523 Office of the Principal Services**

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-2542 Care & Upkeep of Buildings Services 5,876,109 7,040,555 15,512,286 14,261,268

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-2543 Care & Upkeep of Grounds Services 60,802 42,501 72,000 655,925

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-2543 Care & Upkeep of Grounds Services 60,802 42,501 72,500 655,925

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<th>FY 2019 BUDGET</th>
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-2546 | Security Services | 647,128 | 779,695 | 784,502 | 806,395 |

12-2551-6341 | Contracted Transportation To/F | 670,403 | 342,840 | 470,500 | 480,500 |

-2551 | Contract Transportation Services for | 670,403 | 342,840 | 470,500 | 480,500 |

12-2552-6151 | Classified Regular Salaries | 731,263 | 712,052 | 942,376 | 998,970 |
12-2552-6153 | Classified Substitute Salaries | 5,648 | 175,287 | 205,774 | 274,804 |
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<th>FY 2019 BUDGET</th>
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<td>12-2552-6243</td>
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<td>12-2552-6349</td>
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<td>(166,266)</td>
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<td>16-2552-6349</td>
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<td>98,900</td>
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- 2552 District Operated Nondisabled Student 5,542,498 5,864,701 5,886,738 5,782,484

12-2553-6341 Contracted Transportation To/F 192,890 229,780 186,000 300,000

- 2553 Contracted Transportation Services 192,890 229,780 186,000 300,000
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<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
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<td>ACTUAL</td>
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<td>350</td>
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<td>1,880</td>
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<td>500</td>
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<td>650</td>
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<td>500</td>
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<td>0</td>
<td>5,000</td>
<td>0</td>
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<td>11,274</td>
<td>17,500</td>
<td>15,500</td>
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<td>3,402</td>
<td>3,238</td>
<td>3,500</td>
<td>3,000</td>
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<tr>
<td>12-2554-6486</td>
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<td>96,968</td>
<td>98,369</td>
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<td>125,000</td>
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<td>12-2554-6491</td>
<td>Other Supplies and Materials</td>
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* 12-2554 District Operated Transportation Ser
  1,968,942  1,884,020  1,626,705  1,794,584

* 12-2555-6341 Contracted Transporation To/F
  94,106    107,748   90,000    90,000

* 2555 Payments to Other Districts for Nond
  94,106    107,748   90,000    90,000

* 12-2558-6151 Classified Regular Salaries
  0        7,269     0        0

* 12-2558-6221 Non-Teacher Retirement
  0        559     0        0
INDEPENDENCE SCHOOL DISTRICT
10. BUDGET - DISTRICT WIDE
Report dates 20*P8 - thru - 20*P9

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<th>ACCOUNT</th>
<th>DESCRIPTION</th>
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<th>FY 2018 ACTUAL</th>
<th>FY 2019 BUDGET</th>
<th>FY 2020 BUDGET</th>
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<tbody>
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<td>12-2558-6231</td>
<td>Social Security Retirement</td>
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<td>451</td>
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<td>12-2558-6241</td>
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<td>835</td>
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<td>12-2558-6332</td>
<td>Repairs and Maintenance</td>
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<td>19,301</td>
<td>30,000</td>
<td>20,000</td>
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-2558 Non-allowable Transportation Expense | 38,631 | 190,528 | 184,365 | 240,765 |

15-2561-6151 | Classified Regular Salaries | 505,386 | 513,763 | 526,663 | 422,253 |
15-2561-6153 | Classified Substitute Salaries | 13,821 | 8,078 | 9,000 | 15,000 |
15-2561-6162 | Classified Extra Pay | 5,836 | 5,456 | 2,700 | 5,200 |
15-2561-6171 | Classified Leave Payouts | 2,548 | 538 | 2,500 | 2,500 |
15-2561-6221 | Non-Teacher Retirement | 39,883 | 40,435 | 41,162 | 32,493 |
15-2561-6231 | Social Security Retirement | 32,070 | 32,063 | 31,887 | 24,992 |
15-2561-6232 | Medicare | 7,500 | 7,499 | 7,458 | 5,846 |
15-2561-6241 | Health Insurance | 66,607 | 66,486 | 69,744 | 48,818 |
15-2561-6242 | District Health Savings Acct | 1,500 | 1,800 | 1,800 | 0 |
15-2561-6243 | Life Insurance | 697 | 696 | 717 | 767 |
15-2561-6244 | Dental Insurance | 3,675 | 3,628 | 3,625 | 2,888 |
15-2561-6245 | Long Term Disability Ins | 877 | 1,223 | 830 | 1,124 |
15-2561-6251 | Workers’ Compensation | 106,488 | 80,130 | 200,000 | 100,000 |
15-2561-6271 | Unemployment Compensation | 4,003 | 5,632 | 7,000 | 7,000 |
15-2561-6291 | Other Employer Benefits | 7,985 | 7,368 | 7,368 | 7,368 |
15-2561-6319 | Other Professional Services | 1,072 | 13 | 3,250 | 1,000 |
15-2561-6332 | Repairs and Maintenance | 0 | 848 | 0 | 0 |
15-2561-6377 | Technology Repairs & Maintenance | 52,759 | 51,500 | 180,000 | 130,000 |
15-2561-6363 | Travel | 1,728 | 1,567 | 3,500 | 3,000 |
15-2561-6351 | Property Insurance | 5,030 | 638 | 1,000 | 1,000 |
15-2561-6361 | Communication | 7,832 | 11,460 | 10,680 | 15,930 |
15-2561-6363 | Printing and Binding | 0 | 0 | 0 | 0 |
15-2561-6411 | General Supplies | 2,042 | 889 | 2,000 | 2,000 |
15-2561-6412 | Technology Supplies/Licenses | 1,245 | 0 | 3,000 | 1,000 |

-2561 Direction-Nutrition Services | 870,544 | 841,770 | 1,315,884 | 830,179 |

15-2562-6151 | Classified Regular Salaries | 32,082 | 43,681 | 42,228 | 165,520 |
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<tr>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
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<th>FY 2018</th>
<th>FY 2019 BUDGET</th>
<th>FY 2020 BUDGET</th>
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<td>782</td>
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| 12-2649-6221 | Non-Teacher Retirement | 0              | 0              | 0              | 462            |
| 12-2649-6231 | Social Security Retirement | 0              | 0              | 0              | 418            |
| 12-2649-6232 | Medicare | 0              | 0              | 0              | 98             |
| 12-2649-6243 | Life Insurance | 0              | 0              | 0              | 0              |
| 12-2649-6244 | Dental Insurance | 0              | 0              | 0              | 0              |
| 12-2649-6245 | Long Term Disability Ins | 0              | 0              | 0              | 0              |

| -2649 Other Staff Services | 0              | 0              | 0              | 7,715          |

<p>| 12-2662-6151 | Classified Regular Salaries | 247,599        | 247,275        | 255,066        | 203,731        |
| 12-2662-6162 | Classified Extra Pay | 6,864          | 759            | 0              | 0              |</p>
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12-3611-6398 Other Expenses
12-3611 Welfare Activities Services

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22-3711-6231 Social Security Retirement
22-3711-6232 Medicare
12-3711-6391 Other Purchased Services
12-3711-6411 General Supplies

-3711 Non-Public School Student Services

12-3811-6391 Other Purchased Services
-3811 Custody & Care of Children Services

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| 22-3912-6131 | Certificated Supplemental Pay | 0 | 3,019 | 0 | 2,000 |
| 12-3912-6151 | Classified Regular Salaries | 87,366 | 89,242 | 93,798 | 137,372 |
| 12-3912-6153 | Classified Substitute Salaries | 0 | 0 | 0 | 0 |
| 12-3912-6162 | Classified Extra Pay | 165 | 1,356 | 600 | 3,000 |
| 22-3912-6211 | Teacher Retirement | 16,242 | 16,788 | 13,219 | 8,970 |
| 12-3912-6221 | Non-Teacher Retirement | 7,427 | 7,650 | 7,938 | 11,437 |
| 22-3912-6221 | Non-Teacher Retirement | 0 | 591 | 0 | 0 |
| 12-3912-6231 | Social Security Retirement | 5,261 | 5,401 | 5,589 | 8,184 |
| 22-3912-6231 | Social Security Retirement | 8,017 | 8,897 | 6,774 | 4,046 |
| 12-3912-6232 | Medicare | 1,231 | 1,263 | 1,307 | 1,914 |
| 22-3912-6232 | Medicare | 2,062 | 2,217 | 1,584 | 946 |
| 12-3912-6241 | Health Insurance | 19,748 | 19,927 | 20,923 | 27,896 |
| 22-3912-6241 | Health Insurance | 6,583 | 6,642 | 6,974 | 6,974 |
| 12-3912-6242 | District Health Savings Acct | 500 | 600 | 600 | 0 |
| 12-3912-6243 | Life Insurance | 120 | 122 | 129 | 240 |
| 22-3912-6243 | Life Insurance | 204 | 198 | 162 | 145 |
| 12-3912-6244 | Dental Insurance | 989 | 989 | 989 | 1,444 |
| 22-3912-6244 | Dental Insurance | 659 | 632 | 659 | 361 |
| 12-3912-6245 | Long Term Disability Ins | 110 | 206 | 111 | 364 |
| 22-3912-6245 | Long Term Disability Ins | 379 | 351 | 286 | 213 |
| 12-3912-6313 | Pupil Services | 0 | 0 | 0 | 25 |
| 12-3912-6319 | Other Professional Services | 2,099 | 262 | 0 | 0 |
| 12-3912-6343 | Travel | 1,305 | 779 | 0 | 2,000 |
| 12-3912-6361 | Communication | 0 | 0 | 715 | 325 |
| 12-3912-6363 | Printing and Binding | 0 | 0 | 185 | 300 |
| 12-3912-6391 | Other Purchased services | 1,428 | 1,159 | 1,400 | 1,273 |
| 12-3912-6411 | General Supplies | 3,879 | 937 | 1,664 | 950 |
| 12-3912-6422 | Technology Supplies/Licenses | 1,309 | 205 | 0 | 100 |
| 12-3912-6491 | Other Supplies and Materials | 2,494 | 192 | 883 | 1,000 |</p>
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-2542 Care & Upkeep of Buildings Services

336,930

309,392

190,234

149,578

-2543 Care & Upkeep of Grounds Services

0

80

0

0

-2544 Care & Upkeep of Equipment Services

0

272

0

0

12-2552-6101 | Classified Regular Salaries | 6,698 | 69,177 | 0 | 0 |
<p>| 12-2552-6153 | Classified Substitute Salaries | 0 | 27,419 | 0 | 0 |
| 12-2552-6161 | Classified Part-Time Salaries | 241,828 | 286,066 | 383,406 | 211,259 |
| 12-2552-6162 | Classified Extra Pay | 6,136 | 33,866 | 16,500 | 16,260 |
| 12-2552-6211 | Teacher Retirement | 0 | 48 | 0 | 0 |
| 12-2552-6221 | Non-Teacher Retirement | 23,649 | 36,663 | 37,037 | 19,031 |
| 12-2552-6231 | Social Security Retirement | 15,283 | 24,223 | 22,935 | 12,460 |
| 12-2552-6232 | Medicare | 3,580 | 5,692 | 5,364 | 2,915 |
| 12-2552-6241 | Health Insurance | 89,414 | 131,095 | 155,278 | 61,725 |
| 12-2552-6242 | District Health Savings Acct | 1,260 | 1,568 | 1,646 | 0 |
| 12-2552-6243 | Life Insurance | 317 | 509 | 513 | 363 |
| 12-2552-6244 | Dental Insurance | 5,975 | 7,659 | 8,655 | 4,566 |
| 12-2552-6245 | Long Term Disability Ins | 281 | 849 | 461 | 519 |
| 12-2552-6261 | Workers’ Compensation | 0 | 4 | 0 | 0 |
| 12-2552-6271 | Unemployment Compensation | 0 | 33 | 0 | 0 |
| 12-2552-6319 | Other Professional Services | 0 | 330 | 0 | 0 |</p>
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<th>FY 2019 BUDGET</th>
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## INDEPENDENCE SCHOOL DISTRICT

### 11. BUDGET - EARLY EDUCATION

Report dates 20*P9 - thru - 20*P9

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### 22-3811-6121 Certificated Substitute Salaries

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(a) The indexed base is $35,875. Step 1 BS includes a salary overlay of $3,725. Step 2 BS and Step 1 BS+16 include a salary overlay of $2,725. Step 3 BS, Step 2 BS+16 and Step 1 Masters include a salary overlay of $1,725. Step 4 BS, Step 3 BS+16, Step 2 MA and Step 1 MA+16 include a salary overlay of $775.

(b) Graduate hours applicable to a Graduate Degree - granted after qualifying for Missouri Certificate.

(c) MS(F) requires a Master's Degree in Education, a Master's Degree in the teacher's content area or a Master's Degree, above, other than those defined plus a minimum of 18 graduate hours related to the teacher's assignment.

(D) One-half hours must be graduate for all hours earned after Master's in Field.

(E) National Board Certification will receive a $3,000 annual stipend.

(F) Master plus hours apply to those hours earned beyond the Master's Degree being conferred.

(G) CTE certification placement in master's column based on number of years in applicable industry.

(*) Reflects $500 Stipend for additional training required of entry level teachers.
This is the base salary plus a $500 stipend that new teachers get regardless of placement on the schedule. The stipend is compensation for the week of extra time new teachers give in for professional development at the beginning and throughout the school year.

NATIONAL BOARD STIPEND
As an added incentive to the schedule, any teacher that receives National Board Certification receives a $3,000 stipend for each year he/she continues to be certified under the program.
## INDEPENDENCE SCHOOL DISTRICT
### ACE CLUB COORDINATOR
#### SALARY SCHEDULE
##### 2019-2020

<table>
<thead>
<tr>
<th>Step</th>
<th>A.A. or 60 hours</th>
<th>B.A. in Related Field</th>
<th>M.A. in Related Field</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>13.86</td>
<td>15.67</td>
<td>17.60</td>
</tr>
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<td>2</td>
<td>14.10</td>
<td>15.88</td>
<td>17.83</td>
</tr>
<tr>
<td>3</td>
<td>14.31</td>
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<td>4</td>
<td>14.55</td>
<td>16.37</td>
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<tr>
<td>6</td>
<td></td>
<td>16.82</td>
<td>18.77</td>
</tr>
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</table>

New employees may enter the scale from Step 1-3 based on previous related experience.

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.

HR 6/06/2019
<table>
<thead>
<tr>
<th>POSITION</th>
<th>HOURLY RATE</th>
</tr>
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<tbody>
<tr>
<td>Instructor</td>
<td>23.00</td>
</tr>
<tr>
<td>ESL Coordinator</td>
<td>26.00</td>
</tr>
<tr>
<td>AEL Coordinator</td>
<td>26.00</td>
</tr>
<tr>
<td>Test Proctor</td>
<td>23.00</td>
</tr>
<tr>
<td>Data Entry Clerk</td>
<td>15.00</td>
</tr>
<tr>
<td>Job Coach</td>
<td>15.00</td>
</tr>
<tr>
<td>Adult Ed Substitute</td>
<td>20.00</td>
</tr>
</tbody>
</table>

HR 6/11/2019
# Independence School District
## Robert H. Henley Aquatic Center
### Salary Schedule
#### 2019-2020

<table>
<thead>
<tr>
<th>POSITION</th>
<th>HOURLY WAGE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Starting</td>
<td>Returning</td>
</tr>
<tr>
<td>Front Desk</td>
<td>8.30</td>
<td>8.48</td>
</tr>
<tr>
<td>Lifeguard</td>
<td>9.53</td>
<td>9.93</td>
</tr>
<tr>
<td>Water Safety Instructor</td>
<td>11.11</td>
<td>11.51</td>
</tr>
<tr>
<td>Aqua Fitness Instructor</td>
<td>11.11</td>
<td>11.51</td>
</tr>
<tr>
<td>Meet Manager</td>
<td>11.51</td>
<td></td>
</tr>
<tr>
<td>Supervisor</td>
<td>14.76</td>
<td></td>
</tr>
</tbody>
</table>

HR 6/11/2019
<table>
<thead>
<tr>
<th>Position</th>
<th>Stipend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Process Coordinator Teacher</td>
<td>5 extra days</td>
</tr>
<tr>
<td>District Mentor, Instructional Coach, Literacy Specialist/Technology Integrationist, Technology Integrationist Specialist, Business Teacher, Marketing Teacher, Middle School Counselor, Middle School Library Media Teacher, Middle School Activities Director</td>
<td>10 extra days</td>
</tr>
<tr>
<td>Secondary School Counselor</td>
<td>15 extra days</td>
</tr>
<tr>
<td>Admin Intern</td>
<td>extra days to equal 10-month or 11-month position</td>
</tr>
<tr>
<td>At Risk Coordinator, School Psychologist</td>
<td>extra days to equal 10-month position</td>
</tr>
<tr>
<td>District Spanish Translator (grandfathered)</td>
<td>extra days to equal 10-month position</td>
</tr>
<tr>
<td>Certificated Staff at Hanthorn and Sunshine Early Education Center</td>
<td>.90 extra hours per day</td>
</tr>
<tr>
<td>Summer School Coordinators</td>
<td>$9,000.00</td>
</tr>
<tr>
<td>Instructional Coach, Technology Integrationist Specialist, Process Coordinator, District Spanish Translator, School Psychologist, Night School Supervisor</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>National Board Certification</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Split Building Assignment</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Coordinating Counselor Groups, 2nd Year AVID Facilitator</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>New Teacher Academy</td>
<td>$500.00</td>
</tr>
<tr>
<td>Specialized Professional Development</td>
<td>$200 per day</td>
</tr>
<tr>
<td>Zero Hour Assignment, 1st Year AVID Facilitator</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Dual Credit Extra Assignment</td>
<td>$30.00 per qualifying student</td>
</tr>
<tr>
<td>Education</td>
<td>Rate</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Bachelors or Higher</td>
<td>39,600.00</td>
</tr>
<tr>
<td>Minimum Substitute Teaching Certificate required</td>
<td></td>
</tr>
<tr>
<td>+60 Hours to less than Bachelors</td>
<td>35,875.00</td>
</tr>
<tr>
<td>Substitute Teaching Certificate required</td>
<td></td>
</tr>
<tr>
<td>Fellows</td>
<td>25,000.00</td>
</tr>
<tr>
<td>School Psychologist Intern</td>
<td>25,000.00</td>
</tr>
</tbody>
</table>
INDEPENDENCE SCHOOL DISTRICT
EARLY EDUCATION COORDINATOR
SALARY SCHEDULE
2019-2020

<table>
<thead>
<tr>
<th>Step</th>
<th>BA/BS in Related Field</th>
<th>BA/BS in ECE</th>
<th>BA/BS in ECE +16 HOURS</th>
<th>MA/MS in ECE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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<td>49,992.00</td>
<td>51,482.00</td>
<td>53,016.00</td>
</tr>
<tr>
<td>2</td>
<td>49,992.00</td>
<td>51,482.00</td>
<td>53,016.00</td>
<td>54,599.00</td>
</tr>
<tr>
<td>3</td>
<td>51,482.00</td>
<td>53,016.00</td>
<td>54,599.00</td>
<td>56,225.00</td>
</tr>
<tr>
<td>4</td>
<td>53,016.00</td>
<td>54,599.00</td>
<td>56,225.00</td>
<td>57,903.00</td>
</tr>
<tr>
<td>5</td>
<td>54,599.00</td>
<td>56,225.00</td>
<td>57,903.00</td>
<td>59,630.00</td>
</tr>
<tr>
<td>6</td>
<td>56,225.00</td>
<td>57,903.00</td>
<td>59,630.00</td>
<td>61,410.00</td>
</tr>
<tr>
<td>7</td>
<td>57,903.00</td>
<td>59,630.00</td>
<td>61,410.00</td>
<td>63,242.00</td>
</tr>
</tbody>
</table>

New employees may enter the scale from Step 1-5 based on previous experience.

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.

HR 6/06/2019
**Diploma/GED column: Staff must be working toward their CDA and have a maximum of 2 years to complete certification and must complete an Early Education Credential Plan & Timeline form upon starting their new position.

HR 6/10/2019
<table>
<thead>
<tr>
<th>STEP</th>
<th>BS</th>
<th>BS+16 (a)</th>
<th>MS(F) (b)</th>
<th>MS(F)+16 (c)</th>
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<tbody>
<tr>
<td>1</td>
<td>$31,119*</td>
<td>$32,675</td>
<td>$35,787</td>
<td>$37,343</td>
</tr>
<tr>
<td>2</td>
<td>$32,348</td>
<td>$33,904</td>
<td>$37,016</td>
<td>$38,572</td>
</tr>
<tr>
<td>3</td>
<td>$33,577</td>
<td>$35,133</td>
<td>$38,245</td>
<td>$39,801</td>
</tr>
<tr>
<td>4</td>
<td>$34,807</td>
<td>$36,363</td>
<td>$39,475</td>
<td>$41,030</td>
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<tr>
<td>5</td>
<td>$36,036</td>
<td>$37,592</td>
<td>$40,704</td>
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</tr>
<tr>
<td>6</td>
<td>$37,265</td>
<td>$38,821</td>
<td>$41,933</td>
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<tr>
<td>7</td>
<td>$38,494</td>
<td>$40,050</td>
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<td>8</td>
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<td>$49,308</td>
<td>$50,864</td>
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<tr>
<td>13</td>
<td>$45,869</td>
<td>$47,425</td>
<td>$50,537</td>
<td>$52,093</td>
</tr>
<tr>
<td>14</td>
<td>$47,099</td>
<td>$48,655</td>
<td>$51,766</td>
<td>$53,322</td>
</tr>
<tr>
<td>15</td>
<td>$49,884</td>
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<td>$54,552</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td></td>
<td></td>
<td>$54,225</td>
<td>$55,781</td>
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<tr>
<td>17</td>
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<td>$57,010</td>
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<tr>
<td>18</td>
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<td></td>
<td>$56,683</td>
<td>$58,239</td>
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<tr>
<td>19</td>
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<td></td>
<td></td>
<td>$59,468</td>
</tr>
<tr>
<td>20</td>
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<td></td>
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<td>$60,696</td>
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</tbody>
</table>

(*) Reflects $500 Stipend for additional training required of entry level teachers.
### INDEPENDENCE SCHOOL DISTRICT
### EARLY EDUCATION TEACHING
### SALARY SCHEDULE
### 2019-2020

<table>
<thead>
<tr>
<th>Step</th>
<th>AA or AS in ECE or *Related Field</th>
<th>BA/BS *Related Field</th>
<th>BA/BS in ECE or Teacher Cert in ECE or ECE SPED</th>
<th>MA/MS in *Related Field</th>
<th>MA/MS in ECE or MA/MS with Teacher Cert in ECE or ECE SPED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>16.82</td>
<td>21.38</td>
<td>21.76</td>
<td>21.93</td>
<td>22.33</td>
</tr>
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<td>2</td>
<td>17.38</td>
<td>21.95</td>
<td>22.35</td>
<td>22.52</td>
<td>22.92</td>
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<td>17.96</td>
<td>22.52</td>
<td>22.92</td>
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<td>23.46</td>
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<td>18.52</td>
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<td>24.07</td>
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<td>24.80</td>
<td>25.21</td>
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</tr>
<tr>
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<td>20.81</td>
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<td>25.76</td>
<td>25.94</td>
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<td>21.39</td>
<td>25.95</td>
<td>26.35</td>
<td>26.50</td>
<td>26.93</td>
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<td>27.10</td>
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<td>23.09</td>
<td>27.67</td>
<td>28.06</td>
<td>28.24</td>
<td>28.66</td>
</tr>
</tbody>
</table>

New employees may enter the scale from Step 1 to 5 based on previous experience in Early Childhood Education

*Related Field: (as defined by the Head Start Act and ACYF-IM-HS-96-10).

D. "A degree in a field related to early childhood education with experience in teaching preschool children and a State awarded certificate to teach in a preschool program" means the program of study (in combination with the state awarded certificate), typically includes six or more courses in early childhood education and/or child development.

Substitute Rate: $10.00 Diploma/GED
                $12.72 60 + College Hours

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.

HR 6/10/2019
## Extra Duty Salary Schedule
(values are a factor of the Teacher Schedule base)

<table>
<thead>
<tr>
<th>Position/Experience</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
</tr>
</thead>
<tbody>
<tr>
<td>High School Head Years 1-5</td>
<td>$8,251</td>
<td>$6,996</td>
<td>$5,561</td>
<td>$4,484</td>
<td>$3,588</td>
<td>$2,691</td>
<td>$1,614</td>
<td>$897</td>
</tr>
<tr>
<td>High School Head Years 6+</td>
<td>$8,664</td>
<td>$7,347</td>
<td>$5,840</td>
<td>$4,710</td>
<td>$3,767</td>
<td>$2,827</td>
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<td></td>
</tr>
<tr>
<td>High School Coordinator Years 1-5</td>
<td>$5,776</td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High School Coordinator Years 6+</td>
<td>$6,066</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High School Assistant Years 1-5</td>
<td>$4,951</td>
<td>$4,197</td>
<td>$3,336</td>
<td>$2,691</td>
<td>$2,153</td>
<td>$1,614</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High School Assistant Years 6+</td>
<td>$5,198</td>
<td>$4,409</td>
<td>$3,505</td>
<td>$2,827</td>
<td>$2,260</td>
<td>$1,697</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle School Head Years 1-5</td>
<td>$4,951</td>
<td>$4,197</td>
<td>$3,336</td>
<td>$2,691</td>
<td>$2,151</td>
<td>$1,614</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle School Head Years 6+</td>
<td>$5,198</td>
<td>$4,409</td>
<td>$3,505</td>
<td>$2,827</td>
<td>$2,260</td>
<td>$1,697</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle School Assistant Years 1-5</td>
<td>$2,888</td>
<td>$2,450</td>
<td>$1,948</td>
<td>$1,571</td>
<td>$1,256</td>
<td>$944</td>
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</tr>
<tr>
<td>Middle School Assistant Years 6+</td>
<td>$3,031</td>
<td>$2,572</td>
<td>$2,045</td>
<td>$1,647</td>
<td>$1,320</td>
<td>$990</td>
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</tbody>
</table>

### Athletics Group by Season

<table>
<thead>
<tr>
<th>Athletic Group by Season</th>
<th>Full Year</th>
<th>Fall Events</th>
<th>Winter Events</th>
<th>Spring Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Weight Room</td>
<td>Football Basketball (Boys)</td>
<td>Basketball (Girls)</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Soccer (Boys)</td>
<td>Softball Wrestling</td>
<td>Baseball Soccer (Girls) Track (B&amp;G)*</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Cheerleading</td>
<td>Swimming (B&amp;G)*</td>
<td>Golf (Boys) Tennis (Boys)</td>
<td></td>
</tr>
<tr>
<td>D</td>
<td>Golf (Girls)</td>
<td>Tennis (Girls) Cross Country (B&amp;G)*</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* multiple-partial teams with prorated head coach

### Curricular Group

<table>
<thead>
<tr>
<th>Curricular Group</th>
<th>High School</th>
<th>Middle School</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Band</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NFL</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Theatre</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vocal Music</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Orchestra</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Robotics</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Broadcast Production</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Media Communications</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Student Council</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extra Class</td>
<td></td>
</tr>
<tr>
<td>D</td>
<td>Scholar Bowl</td>
<td>Robotics</td>
</tr>
<tr>
<td></td>
<td>Band</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NFL</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Theatre</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vocal Music</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Orchestra</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Media Communications</td>
<td></td>
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<td>Student Council</td>
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<tr>
<td></td>
<td>Scholar Bowl</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Musical Stipend</td>
<td></td>
</tr>
<tr>
<td>E</td>
<td>Musical Stipend (Vocal/Band/Orchestra)</td>
<td></td>
</tr>
<tr>
<td>F</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>G</td>
<td>Jazz Band</td>
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HR 6.13.19
## INDEPENDENCE SCHOOL DISTRICT
### EXTRA WORK
### SALARY SCHEDULE
### 2019-2020

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<th>Position</th>
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<tr>
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* **Certificated Work Includes:**
  - Tutoring / Instruction
  - Grant-Related Duties
  - Miscellaneous Professional Duties
  - Substitute Teaching in Planning Period

**Classified Work Includes:**
  - After School / Club
  - Grant-Related Duties
  - Tutoring / Instruction (Substitute Certificate preferred)
  - Optional Professional Development
  - Safety Officer

HR 6/13/2019
INDEPENDENCE SCHOOL DISTRICT  
FACILITIES 
SALARY SCHEDULE 
2019-2020

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<th>Large Elem</th>
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<th>High Schools</th>
<th>Wrhse/Grnds</th>
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Small Elem  Elementary Head Custodians with buildings of less than 55,000 square feet and MS Asst. Head Custodian
Large Elem  Elementary Head Custodians with buildings larger than 55,000 square feet and HS Asst. Head Custodian

*Facilities Employees completing advanced training in requested areas of maintenance will receive $1.00 more per hour for initial certification and $1.50 more per hour for multiple certifications.

New employees may enter the scale from Step 1 to 7 based on previous experience or specialized skills.

Part Time Custodian  $ 12.50  
Part Time Sub Custodian  $ 12.50  
Sub Maintenance/Grounds  $ 12.50  
Custodial Trainee  $ 11.00

HR 6/11/2019
INDEPENDENCE SCHOOL DISTRICT
FACILITIES SUMMER CREW
SALARY SCHEDULE
2019-2020

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HR 6/11/2019
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New employees may be placed on the schedule from Step 1-6 based on previous experience.
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New employees may be placed on the schedule from Step 1-6 based on previous experience.
### INDEPENDENCE SCHOOL DISTRICT
### FAMILY SERVICES COORDINATOR MCKINNEY VENTO LIAISON
### 12 MONTH SALARY SCHEDULE
### 2019-2020

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New employees may be placed on the schedule from Step 1-6 based on previous experience.

HR 6/11/2019
INDEPENDENCE SCHOOL DISTRICT  
FAMILY SCHOOL LIAISON  
10 MONTH  
SALARY SCHEDULE  
2019-2020

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New employees will be placed on the scale as follows:

- **BS** placed on Step 6 and frozen until experience matches step.
- **BS + 16** placed on Step 5 and frozen until experience matches step.
- **MS/MA** placed from Step 2 to Step 6 based on experience and frozen until experience matches step.

HR 6/13/2019
### INDEPENDENCE SCHOOL DISTRICT
### FAMILY SCHOOL LIAISON
### 11 MONTH
### SALARY SCHEDULE
### 2019-2020

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</table>

New employees will be placed on the scale as follows:

- **BS** placed on Step 6 and frozen until experience matches step.
- **BS + 16** placed on Step 5 and frozen until experience matches step.
- **MS/MA** placed from Step 2 to Step 6 based on experience and frozen until experience matches step.

HR 6/13/2019
## INDEPENDENCE SCHOOL DISTRICT
### HEALTH SERVICES STAFF
#### SALARY SCHEDULE
##### 2019-2020

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<tr>
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New employees may be placed on the schedule from Step 1-10 based on previous experience.

**Daily Rate**
- LPN Substitute: $136.43
- RN/BSN Substitute: $165.30

HR 6/11/2019
INDEPENDENCE SCHOOL DISTRICT
INTERPRETER
SALARY SCHEDULE
2019-2020

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Interpreters may enter the scale on Step 1-16 based on prior experience as an interpreter.

HR 6/10/2019
Interpreters may enter the scale on Step 1-16 based on prior experience as an interpreter.
## INDEPENDENCE SCHOOL DISTRICT
### KIDS SAFARI SITE COORDINATOR
#### SALARY SCHEDULE
##### 2019-2020

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New employees may enter the scale from Step 1-3 based on previous related experience.

Youth Specialist Substitute Rate: $14.50 per hour AA or 60+ hours
$16.50 per hour BA in related field

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.
INDEPENDENCE SCHOOL DISTRICT  
KIDS SAFARI STAFF  
SALARY SCHEDULE  
2019-2020

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New employees may enter the scale from Step 1-3 based on previous related experience.

Substitute Rate: $10.40 Diploma/GED  
$12.00 60 + College Hours, A.A., or A.S. Degree

Lead Youth Development Staff Stipend: $1.50 per hour

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.
**INDEPENDENCE SCHOOL DISTRICT**  
**LANGUAGE TRANSLATER**  
**SALARY SCHEDULE**  
**2019-2020**

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New employees may be placed on the schedule from Step 1-5 based on previous experience.

HR 6/10/2019
INDEPENDENCE SCHOOL DISTRICT  
LIBRARY MEDIA CLERKS  
SALARY SCHEDULE  
2019-2020

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New employees may enter the scale from Step 1 to 12 based on related previous experience.

All college hours must be from a college or university accredited by the Missouri Department of Elementary and Secondary Education.
## INDEPENDENCE SCHOOL DISTRICT
### NUTRITION SERVICES
### SALARY SCHEDULE
### 2019-2020

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<th>Food Prep 1</th>
<th>Cook 1</th>
<th>Asst-Mgr Cook 2</th>
<th>Mgr -1 Satellite 1-400</th>
<th>Mgr-II 400-800</th>
<th>Mgr-III 800-1200</th>
<th>Mgr-III 1200-Up</th>
<th>Wrhse/Del</th>
<th>Wrhse/Del Mgr</th>
<th>Dietician</th>
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**Cashier/ Sanitation** - cashier responsibilities w/ sanitation duties

**Food Prep 1** - cashier and sanitation training, cold food prep, and additional duties as directed by the Manager

**Cook 1** - cashier, sanitation, and cold food prep training, w/ Cook 1 responsibilities, and additional duties as directed by the Manager

**Assistant Manager/ Cook 2** - cashier, sanitation, cold food prep, and Cook 1 knowledge, w/ Cook II responsibilities; assist Manager as directed; w/ experience eligible for Mgr. I-III positions

**Manager I-III** - includes cashier, sanitation, cold food prep, Cook I and II, with Manager responsibilities and additional duties as directed by Food Service Director

**Career Path Advancement:**

Employees are encouraged to follow a career path. Qualified internal candidates are given equal opportunity for career advancement based on job description.

New employees may enter the scale from step 1 to 7 based on previous experience or specialized skills.

- **NS Sub Warehouse** $15.69
- **NS Sub Workers** $10.83

**All training by July 1st to move scales and re-cert by June 15th.**

HR 6/10/2019
**Career Path Advancement:**

Employees are encouraged to follow a career path. Qualified internal candidates are given equal opportunity for career advancement based on job description. New employees may enter the scale from step 1 to 7 based on previous experience or specialized skills.

<table>
<thead>
<tr>
<th>Step</th>
<th>Cashier, Sanitation, Part-Time</th>
<th>Food Prep 1</th>
<th>Cook 1</th>
<th>Asst-Mgr</th>
<th>Cook 2</th>
<th>Mgr - I Satellite 1-400</th>
<th>Mgr- II 400-800</th>
<th>Mgr-III 800-1200</th>
<th>Mgr-III 1200-Up</th>
<th>Wrhse/Del Mgr</th>
<th>Dietician</th>
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**Cashier/ Sanitation** - cashier responsibilities w/ sanitation duties

**Food Prep 1** - cashier and sanitation training, cold food prep, and additional duties as directed by the Manager

**Cook 1** - cashier, sanitation, and cold food prep training, w/ Cook 1 responsibilities, and additional duties as directed by the Manager

**Assistant Manager/ Cook 2** - cashier, sanitation, cold food prep, and Cook 1 knowledge, w/ Cook II responsibilities; assist Manager as directed; w/ experience eligible for Mgr. I-IIII positions

**Manager I-IIII** - includes cashier, sanitation, cold food prep, Cook I and II, with Manager responsibilities and additional duties as directed by Food Service Director

**Career Path Advancement:**

Employees are encouraged to follow a career path. Qualified internal candidates are given equal opportunity for career advancement based on job description. New employees may enter the scale from step 1 to 7 based on previous experience or specialized skills.

**NS Sub Warehouse** $15.69
**NS Sub Workers** $10.83

**All training by July 1st to move scales and re-cert by June 15th.**
INDEPENDENCE SCHOOL DISTRICT
OCCUPATIONAL/PHYSICAL THERAPIST
SALARY SCHEDULE
2019-2020

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Occupational Therapists may enter the scale on Step 1 to 14 based on prior experience as an OT/PT Therapist.
### INDEPENDENCE SCHOOL DISTRICT
#### OFFICE PERSONNEL
#### SCALE 1
#### 2019-2020

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New employees may be placed on the schedule from Step 1-12 based on previous office personnel experience.

*PSP Credits will be added to each person's salary

**Longevity stipends will be given in the following manner:
  - After 5 years - $15.00 per month
  - After 10 years - $20.00 per month
  - After 15 years - $25.00 per month
  - After 20 years - $30.00 per month
  - After 25 years - $35.00 per month
Substitute Secretary: $13.35

HR 6/10/2019
INDEPENDENCE SCHOOL DISTRICT  
OFFICE PERSONNEL  
SCALE 2  
2019-2020

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New employees may be placed on the schedule from Step 1-6 based on previous office personnel experience.

*PSP Credits will be added to each person’s salary

**Longevity stipends will be given in the following manner:
- After 5 years - $15.00 per month
- After 10 years - $20.00 per month
- After 15 years - $25.00 per month
- After 20 years - $30.00 per month
- After 25 years - $35.00 per month

Substitute Secretary: $13.35

HR 6/11/2019
**INDEPENDENCE SCHOOL DISTRICT**  
**OFFICE PERSONNEL**  
**SCALE 3**  
**2019-2020**

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New employees may be placed on the schedule from Step 1-6 based on previous office personnel experience.

*PSP Credits will be added to each person’s salary

**Longevity stipends will be given in the following manner:

After 5 years - $15.00 per month
After 10 years - $20.00 per month
After 15 years - $25.00 per month
After 20 years - $30.00 per month
After 25 years - $35.00 per month
Substitute Secretary: $13.35

HR 6/11/2019
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New employees may be placed on the schedule from Step 1-6 based on previous office personnel experience.

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- After 5 years - $15.00 per month
- After 10 years - $20.00 per month
- After 15 years - $25.00 per month
- After 20 years - $30.00 per month
- After 25 years - $35.00 per month

Substitute Secretary: $13.35

HR 6/11/2019
### INDEPENDENCE SCHOOL DISTRICT
### OFFICE PERSONNEL
### SCALE 5
### 2019-2020

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New employees may be placed on the schedule from Step 1-6 based on previous office personnel experience.

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- After 5 years - $15.00 per month
- After 10 years - $20.00 per month
- After 15 years - $25.00 per month
- After 20 years - $30.00 per month
- After 25 years - $35.00 per month

Substitute Secretary: $13.35

HR 6/11/2019
## INDEPENDENCE SCHOOL DISTRICT
### OFFICE PERSONNEL
#### SCALE 6
#### 2019-2020

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New employees may be placed on the schedule from Step 1-6 based on previous office personnel experience.

*PSP Credits will be added to each person's salary

**Longevity stipends will be given in the following manner:
- After 5 years - $15.00 per month
- After 10 years - $20.00 per month
- After 15 years - $25.00 per month
- After 20 years - $30.00 per month
- After 25 years - $35.00 per month

Substitute Secretary: $13.35

HR 6/11/2019
### INDEPENDENCE SCHOOL DISTRICT
### PARAEDUCATOR
### SALARY SCHEDULE
### 2019-2020

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<th>Para Praxis +30 hrs</th>
<th>A.A. or +60 hrs *</th>
<th>+90 hrs *</th>
<th>B.S. or +120 hrs *</th>
<th>MS* or Current Teach. Cert.</th>
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Paraeducators may enter the scale on Step 1-12 based on prior experience as a paraeducator or classroom teacher in a public or private school setting.

$1.00 will be added to the hourly salary of Paraeducators who currently work in noted classroom settings:
- Behavior, Academic and Social Skills (BASS) Paraeducator
- Communication, Behavior and Social Skills (CBSS) Paraeducator
- Life Skills Paraeducator
- Paraeducator with Brailling Responsibilities
- Recovery Room Interventionist
- Emotionally Disturbed (ED) Paraeducator

$1.50 will be added to the hourly salary of Paraeducators/Recovery Room Interventionists who currently work in noted locations:
- Independence Academy, Independence Academy Day Treatment, and Independence Academy Reach Program

**Substitute Para Rate:** $85.00/day + 60 College Hours/Substitute Teacher

Certificate required

For schedule placements, college hours must be from a college or university with accreditation recognized by the Missouri Department of Elementary and Secondary Education.

* Missouri Substitute Teacher Certificate required.
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HR 6/11/2019
SUBSTITUTE, LONG-TERM, AND PART-TIME TEACHERS

SALARY SCHEDULE 2019-2020

A. Substitute Teachers $95.00 per day
   Persons holding a Missouri Teacher’s Certificate who substitute intermittently on a day-to-day basis
   OR
   Persons holding a Missouri Substitute Teacher’s Certificate who have completed the District’s training program

B. Long-term Substitute Assignment $110.00 per day
   1. Missouri Teacher’s Certificate
   2. Missouri Substitute Teacher’s Certificate $105.00 per day

Related Information
   1. Personnel appointed in any classification listed above will be paid only for the actual service days. Service days will be defined as days when pupils are in attendance, or when appointee is required to attend a workshop or planning session.
   2. Substitute teachers will report 30 minutes before, and remain 30 minutes after, the regular instruction time schedule.
   3. Part-day substitute assignments will be on a pupil-contact-basis at the rate of $15.00 per hour.
   4. Long-term substitutes are appointed to fill a temporary vacancy and will assume total responsibility of a regular staff member.
   5. Only full-time, regularly employed personnel are eligible for sick leave, emergency leave, excused leave, or other welfare programs adopted as part of the salary schedule for each classification. A long-term substitute teacher will be allowed one (1) sick leave day per month (20) days of assignment, cumulative during, and applicable to each specific appointment.
## INDEPENDENCE SCHOOL DISTRICT
### SUMMER SCHOOL
#### SALARY SCHEDULE
##### 2019-2020

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## INDEPENDENCE SCHOOL DISTRICT
### TECHNICAL SUPPORT STAFF
#### SALARY SCHEDULE
##### 2019-2020

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**Key:**
- Level 1 - No Certifications; High School Diploma/GED
- Level 2 - A+ Certification (Comptia)
- Level 3 - Associate's Degree in Technology Area OR 2 Certifications*
- Level 4 - Associate's Degree AND 2 or More Certifications
- Level 5 - Bachelor's Degree
- Level 6 - Bachelor's Degree with 4 or More Certifications
- Level 7 - Bachelor's Degree AND Specialized Training*** OR Project Leader Responsibilities

*Certifications: A+, Network +, Server +, Microsoft MCP, MCSE, MOS, Specialized Certifications may apply

*Note: All Certifications must be renewed within 4 years

Note: *8 hours of uncertificated training required yearly to maintain level status (i.e. Vendor Training, MoreNet, etc.)

*Level changes with certifications/formal education only - Must be received by May 15 to move for following year
***Specialized training for systems specific to ISD (i.e. VOIP Phone System)

Technical Support Staff may enter the scale on Step 1-6 based on previous technological experience.

HR 6/11/2019
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Attendants assigned to work with students identified as Emotionally Disturbed on specialized routes, specifically Independence Academy Day Treatment, will receive an additional $1.00 per hour.

Attendant Pay for Trips: $11.60 per hour
Extra Work: $11.60 per hour (bus washing, meetings, trash, fueler)
## DAILY DRIVER RATES

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### OTHER PAY:

- **Early Education Mid-day Routes**: 1 - 1/2 hours guaranteed at hourly rate
- **Routes Mid-day Route**: 1 hour guaranteed at hourly rate
- **Shuttle Route**: 1 hour guaranteed at hourly rate
- **Late Activity**: 1 - 1/2 hours guaranteed at hourly rate
- **Spare Driver**: $7.25 per day in addition to guaranteed 6.25 hours a day at driver's hourly rate
- **Driver Mentor**: $9.25 per day in addition to driver's hourly rate
- **Route Driver Trip Rate**: Step 1 of salary schedule
- **Trip Driver Rate (Non Route)**: Placed on driver salary schedule at the discretion of the Director of Transportation based on experience
- **Trainees**: $11.60 per hour up to 40 hours
- **All Extra Non-Driving Work**: $11.60 per hour
  - (wash buses, meetings, trash, fueler)
- **Seasonal Bus Washing Crew**: $9.25 per hour
### INDEPENDENCE SCHOOL DISTRICT
### TRANSPORTATION BUS MECHANIC
### SALARY SCHEDULE
### 2019-2020

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</table>

New employees may be placed on the schedule from Step 1-6 based on previous mechanic experience.

**ASE Certification Recognition**

- $.20 increase for each School Bus ASE certification S1 through S6 (up to a $1.20/hour)
- $.30 an hour additional for Mechanics that achieve ASE-Certified Master School Bus Technician including S7 certification
- $.10 an hour additional for any other District approved ASE certification
- Total combined ASE stipends will not exceed $2.00 hour
- Loss of ASE certification will result in loss of that portion of ASE stipend

**Mechanic Lead Stipend**

$.50 an hour

HR 6/11/2019
<table>
<thead>
<tr>
<th>Step</th>
<th>DISPATCHER</th>
<th>COORDINATOR</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>15.52</td>
<td>17.58</td>
</tr>
<tr>
<td>2</td>
<td>15.92</td>
<td>17.98</td>
</tr>
<tr>
<td>3</td>
<td>16.37</td>
<td>18.41</td>
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<tr>
<td>4</td>
<td>16.77</td>
<td>18.81</td>
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<td>5</td>
<td>17.20</td>
<td>19.24</td>
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<tr>
<td>6</td>
<td>17.60</td>
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<tr>
<td>7</td>
<td>18.01</td>
<td>20.04</td>
</tr>
<tr>
<td>8</td>
<td>18.42</td>
<td>20.47</td>
</tr>
<tr>
<td>9</td>
<td>18.84</td>
<td>20.89</td>
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<td>10</td>
<td>19.24</td>
<td>21.29</td>
</tr>
<tr>
<td>11</td>
<td>19.68</td>
<td>21.72</td>
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<tr>
<td>12</td>
<td>20.08</td>
<td>22.13</td>
</tr>
<tr>
<td>13</td>
<td>20.51</td>
<td>22.55</td>
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<td>14</td>
<td>20.91</td>
<td>22.95</td>
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<td>15</td>
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<td>16</td>
<td>21.72</td>
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</tr>
<tr>
<td>17</td>
<td>22.14</td>
<td>24.18</td>
</tr>
</tbody>
</table>

New employees may be placed on the schedule from Step 1-3 based on previous school bus and/or dispatching experience

HR 6/11/2019
### DAILY DRIVER RATES

<table>
<thead>
<tr>
<th>Step</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>14.38</td>
</tr>
<tr>
<td>2</td>
<td>14.75</td>
</tr>
<tr>
<td>3</td>
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<tr>
<td>4</td>
<td>15.50</td>
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<td>5</td>
<td>15.88</td>
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<td>6</td>
<td>16.26</td>
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<tr>
<td>7</td>
<td>16.63</td>
</tr>
<tr>
<td>8</td>
<td>17.01</td>
</tr>
<tr>
<td>9</td>
<td>17.39</td>
</tr>
<tr>
<td>10</td>
<td>17.77</td>
</tr>
<tr>
<td>11</td>
<td>18.14</td>
</tr>
<tr>
<td>12</td>
<td>18.52</td>
</tr>
<tr>
<td>13</td>
<td>18.90</td>
</tr>
<tr>
<td>14</td>
<td>19.28</td>
</tr>
<tr>
<td>15</td>
<td>19.65</td>
</tr>
<tr>
<td>16</td>
<td>20.02</td>
</tr>
</tbody>
</table>

**OTHER PAY:**

- **Early Education Mid-day Routes**: 1 - 1/2 hours guaranteed at hourly rate
- **Routes Mid-day Route**: 1 hour guaranteed at hourly rate
- **Shuttle Route**: 1 hour guaranteed at hourly rate
- **Late Activity**: 1 - 1/2 hours guaranteed at hourly rate
- **Spare Driver**: $7.25 per day in addition to guaranteed 6.25 hours a day at driver's hourly rate
- **Driver Mentor**: $9.25 per day in addition to driver's hourly rate
- **Route Driver Trip Rate**: Step 1 of salary schedule
- **Trip Driver Rate (Non Route)**: Placed on driver salary schedule at the discretion of the Director of Transportation based on experience
- **Trainees**: $11.60 per hour up to 40 hours
- **All Extra Non-Driving Work**
  - (wash buses, meetings, trash, fueler)
  - $11.60 per hour
- **Seasonal Bus Washing Crew**: $9.25 per hour

HR 6/11/2019
## INDEPENDENCE SCHOOL DISTRICT
### TRAVEL
### SALARY SCHEDULE
#### 2019-2020

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superintendent</td>
<td>8365.00</td>
</tr>
<tr>
<td>Deputy Superintendent, Assistant Superintendents, Director of Human Resources</td>
<td>5,354.67</td>
</tr>
<tr>
<td>Director of Technology, Director of SpEd, Director of Nutrition Services, Director of Health Services, Director of Youth Development, Family Services Coordinator, Nutrition Services Supervisor, Youth Activities Coordinator, High School Activities Directors</td>
<td>3,684.10</td>
</tr>
<tr>
<td>Technology Integrationist Specialist, Director of Title I, Director of Public Relations, Director of Foundation/Volunteer Services, District Compliance Officer, Director of Adult Education</td>
<td>1,787.40</td>
</tr>
<tr>
<td>Board of Education Secretary</td>
<td>1,747.84</td>
</tr>
<tr>
<td>Instructional Coach</td>
<td>1,685.38</td>
</tr>
<tr>
<td>Secondary School - Principal, Associate Principal, Assistant Principal, Administrative Intern; Middle School Principal; Coordinator of Secondary SpEd; Assistant Director of Youth Development</td>
<td>1,073.27</td>
</tr>
<tr>
<td>School Psychologist,, At-Risk Specialist, Wellness Coordinator</td>
<td>873.40</td>
</tr>
<tr>
<td>Elementary Principal, K-12 School Psychologist</td>
<td>450.00</td>
</tr>
</tbody>
</table>

1. **Travel stipends above includes travel within the metro area.**

2. **Travel rate for off-scale travelling positions:**
   Paid at federal per mile reimbursement rate for travel between locations

HR 6/18/19
Employee Benefits

<table>
<thead>
<tr>
<th>BENEFIT</th>
<th>NOTES</th>
<th>EMPLOYEES AFFECTED</th>
</tr>
</thead>
</table>
| **Public School Retirement System (PSRS)**                             | • State mandated deduction (2019-2020) 14.50% without Social Security or 9.67% with Social Security  
  • Matched by the District  
  • Vested after 5 years  
  • Questions – Contact 800-392-6848 or email member_services@psrsmo.org                                                                 | All certificated staff who work 17 hours per week or 600 hours per year                                |
| **Public Education Employee Retirement System (PEERS)** Formerly Non-Teacher Retirement System (NTR)** | • State mandated deduction (2019-2020) 6.86%  
  • Matched by the District  
  • Vested after 5 years  
  • Questions – Contact 800-392-6848 or email member_services@peersmo.org                                                                 | All classified staff who work 20 hours per week or 600 hours per year                                 |
| **403B and 457B**                                                     | • Voluntary retirement savings accounts  
  • Contact The Retirement Manager at 1-888-569-7055 or set up a personal meeting with your building advisor  
  • [https://csdrt.valic.com](https://csdrt.valic.com)                                                                 | All staff                                                                                             |
| **MOST**                                                              | • Payroll deduction for Children’s Higher Education                                                                                                                                                  | All staff                                                                                             |
| **Public Service Forgiveness Program**                                 | • Forgiveness of Direct student loans for those qualifying after 120 payments and not in default [http://dhe.mo.gov/resources/Publicserviceemployees.php](http://dhe.mo.gov/resources/Publicserviceemployees.php) | Full-time staff                                                                                        |
| **General Payroll Deductions**                                        | • Professional organization dues, Independence Foundation, United Way, etc.                                                                                                                                 | All staff                                                                                             |
| **Direct Deposit**                                                    | • Available for multiple accounts                                                                                                                                                                    | Required for all staff                                                                                 |
| **Direct Check Card**                                                 | • Available for multiple accounts                                                                                                                                                                    | Employees who don’t have a bank account                                                               |
| **Credit Union**                                                     | Located at 201 N. Forest Avenue                                                                                                                                                                      | All staff who work 25 hours                                                                           |
| **“Benefits Banking”**                                               | Additional free, discounted, and premium rate services for customers of Commerce Bank. Services include:  
  • Free online banking and bill pay  
  • Free Commerce ATM and debit card  
  • Discount on loans  
  Contact 816-234-8810 or 816-234-1984                                                                                     | All staff and retirees                                                                                 |

*This chart is intended as a quick reference summarizing the employee benefits available to employees of the District. A more detailed description of the employee benefits that may be applicable to you is available through the Human Resources Office. This chart is not intended to be an employment agreement and the District, in publishing this chart, is not conveying an offer pursuant to the benefits described in this summary.*
<table>
<thead>
<tr>
<th>BENEFIT</th>
<th>NOTES</th>
<th>EMPLOYEES AFFECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Liability Insurance</td>
<td>• Protects employees against damage and injury claims while they are acting within the course and scope of their assigned duties as established by the District.</td>
<td>All staff</td>
</tr>
</tbody>
</table>
| Worker Compensation              | • State mandated  
• Covers medical care and prescriptions  
• Provides 2/3 of average weekly wage if employee cannot work, effective 3 days after day of injury  
• Day of injury paid by District  
• Care provided in District’s Employee Health Clinic at 1516 W. Maple Street  
• Questions – Contact Employee Workers’ Compensation Office 816-521-5424 | All staff with job related injuries |
| Health Insurance                 | • Board of Education paid for employees @ $581.20 monthly, October 1, 2019-September 30, 2020  
• Optional coverage available at employee expense for spouse and dependent children  
• Retirees may retain membership by paying premiums  
• Plan choices include 6 plans:  
  o Blue Select Plus Core – QHDHP and PPO  
  o PPO BuyUP 1 – QHDHP and PPO  
  o PPO BuyUP 2 and HMO BuyUP 2 | All staff who work 25 hours per week  
Retirees who elected coverage within one year of their retirement |
| Dental Insurance                 | • Board of Education paid for employees @ $30.12 monthly October 1, 2019 – September 30, 2020  
• Optional coverage available at employee expense $68.45 monthly for family  
• Annual maximum coverage of $1000.00 on DPPO Advantage plan with $250 annual increments when annual cleanings are done | All staff who work 25 hours per week  
Retirees may extend through COBRA for 18 months minimum |
| Voluntary Insurance Vision       | • At employee expense  
• Monthly cost of $12.59 for employee or $35.56 for family | All staff who work 25 hours per week |
| Long Term Disability Insurance   | • Board of Education paid benefit  
• 60% of employee salary  
• Effective after 90 day elimination period or expiration of sick leave | All staff who work 25 hours per week |
| Life Insurance Board Paid        | • Board of Education paid benefit  
• 1.5 times salary for qualifying employees  
• Includes AD&D  
• Must have a primary beneficiary to enroll | All staff who work 25 hours per week |

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<thead>
<tr>
<th>BENEFIT</th>
<th>NOTES</th>
<th>EMPLOYEES AFFECTED</th>
</tr>
</thead>
</table>
| Section 125 – Flex Plan Unreimbursed Medical Dependent Care | • Pretax savings account for medical or dependent care  
• Fee $4.33 per month for 9 months | All staff who work 25 hours per week who have a health care premium, a family dental premium, or voluntary vision premium |
| Section 125 - Health Savings Account         | • Employee owned pretax savings account for medical expenses  
• District contributes $600/year  
• Fee $2.00 per month | All staff who are enrolled in the high deductible health care plan and meet other IRS requirements for the account |
| Employee Assistance Program New Directions   | • Cost-free Employee Assistance Program  
• Confidential Services, Referrals  
• Counseling and Resources  
• Financial and legal planning  
• Confidential website access [www.ndbh.com](http://www.ndbh.com) (login code Independence SD)  
• Available 24/7 at 800-624-5544  
• Call 816-237-2352 to arrange a confidential appointment | All staff who work 25 hours per week and their household family members |
| Employee Health Clinic                       | • Medical clinic for well exams, disease management, illness care, routine lab tests  
• Cost-free for those on district health insurance and preventive  
• $25 per visit fee for those on the HSA eligible Blue Select Plus Core QHDHP and PPO BuyUP 1 QHDHP  
• Call 866-959-9355 or 816-521-5316 or go online to [patientportal.yourhealthstat.com](http://patientportal.yourhealthstat.com) to make an appointment | All staff, retirees, and dependents (age 2+) enrolled on district health insurance |
| Employee Wellness Center                     | • Free gym with exercise equipment and classes  
• Enroll - call 816-521-5315 | All regular full and part-time employees, retirees, and their spouses and dependents age 18 and older until they turn 26 |
| Aquatics Center                              | • Free open and lap swimming  
• 25% off swimming lessons, party rentals and private rentals  
• Free aerobics classes  
• Questions – call 816-521-5377 | All staff |

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<thead>
<tr>
<th>BENEFIT</th>
<th>NOTES</th>
<th>EMPLOYEES AFFECTED</th>
</tr>
</thead>
</table>
| Voluntary Insurance Legal Assistance | • Optional at employee expense  
• Legal advice, forms, will, document review, traffic issues, IRS, defense, discounts  
• 24/7 emergency access | All staff who qualify for PSRS or PEERS  
Retiree insurance and COBRA participants |
| Voluntary Insurance Life Insurance | • Optional at employee expense  
• Optional coverage available for employee, spouse and dependents | All staff who work 25 hours per week |
| Voluntary Insurance Identity Theft | • Optional at employee expense  
• Insurance policy $1,000,000  
• Monitoring includes: credit, internet, digital, social, bank  
• Privacy advocate remediation | All staff who qualify for PSRS or PEERS  
Retiree insurance and COBRA participants |
| Voluntary Insurance Accident | • Optional at employee expense: employee, spouse, dependents  
• Includes Wellness Benefit  
• Includes Accidental Death or Dismemberment | All staff who qualify for PSRS or PEERS |
| Voluntary Insurance Critical Illness | • Optional at employee expense: employee, spouse, dependents  
• Includes heart attack, stroke, cancer, renal failure, organ transplant, coma, severe burns, loss sight-hearing-or-speech, and paralysis  
• Monthly cost coverage based and age banded  
• Includes Wellness Benefit  
• Monthly cost age banded on selected employee benefit of $10,000, $20,000 or $30,000 | All staff who qualify for PSRS or PEERS |
| Voluntary Insurance Cancer | • Optional at employee expense: Employee, spouse, dependents  
• Includes Wellness, First Occurrence, and specific cost Benefits | All staff who qualify for PSRS or PEERS |
| Voluntary Insurance Hospital Indemnity | • Optional at employee expense: employee, spouse, dependents  
• Includes annual admission and daily benefits | All staff who qualify for PSRS or PEERS |
| Voluntary Insurance Short Term Disability | • Optional at employee expense  
• Elect coverage $100-$1500/Week in $50 increments  
• 7, 14, or 30 days elimination period,  
• Monthly cost coverage based and age banded  
• 60% of weekly earnings  
• Available sick leave must be used first before eligible for use  
• Subject to 3/6/9 month look back period for pre-existing conditions | All staff who qualify for PSRS or PEERS |

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<thead>
<tr>
<th>BENEFIT</th>
<th>NOTES</th>
<th>EMPLOYEES AFFECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Medical Leave</td>
<td>• Federally mandated by the Family Medical Leave Act</td>
<td>• Employees who have worked 12 months previous to the leave and who have worked at least 1250 hours during the 12 months before the leave</td>
</tr>
<tr>
<td></td>
<td>• Up to 12 weeks of unpaid leave allowed for birth/adoption of a child, serious health condition of employee, or serious health condition of member of immediate family who requires care of employee</td>
<td>• Contact Human Resources to see if you qualify for FML</td>
</tr>
<tr>
<td></td>
<td>• BOE paid insurance and other benefits continued during leave</td>
<td>• Employees must request FML in writing through the Human Resources Office 521-5300</td>
</tr>
<tr>
<td></td>
<td>• Employees required to use any available leave days during leave</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• No loss of seniority</td>
<td></td>
</tr>
<tr>
<td>Sick Leave</td>
<td>• 9 days per school year for illness as outlined in Board of Education Policy/Regulation 4320</td>
<td>All staff who work 37.5 hours per week</td>
</tr>
<tr>
<td></td>
<td>• Plus one (1) day for each additional full contract month beyond the nine (9) month calendar</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Personal Leave</td>
<td>• 3 days annually for personal use as outlined in Policy/Regulation 4320</td>
<td>All staff who work 37.5 hours per week</td>
</tr>
<tr>
<td></td>
<td>• Deducted from sick leave</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Emergency Leave</td>
<td>• Up to 10 days leave for purposes outlined in Policy/Regulation 4320</td>
<td>All staff who work 37.5 hours per week</td>
</tr>
<tr>
<td></td>
<td>• Deducted from sick leave</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Bereavement Leave</td>
<td>• 3 days for death in the immediate family as outline in Policy/Regulation 4320</td>
<td>All staff</td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Part-Time Sick Leave</td>
<td>• 5 days per school year for illness</td>
<td>All staff who work at least 25 hours a week and less than 37.5 hours a week</td>
</tr>
<tr>
<td></td>
<td>• Plus one (1) day for each additional full contract month beyond the nine (9) month calendar</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Part-Time Personal Leave</td>
<td>• 2 days annually for personal use</td>
<td>All staff who work at least 25 hours a week and less than 37.5 hours a week</td>
</tr>
<tr>
<td></td>
<td>• Deducted from sick leave</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Paid at daily rate</td>
<td></td>
</tr>
<tr>
<td>Jury Duty</td>
<td>• Paid at employee’s daily rate</td>
<td>All staff</td>
</tr>
<tr>
<td>Vacation</td>
<td>• Paid at daily rate</td>
<td>11 and 12 month full-time employees</td>
</tr>
</tbody>
</table>

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## TAX LEVY HISTORY

<table>
<thead>
<tr>
<th>YEAR</th>
<th>OPERATING AMOUNT</th>
<th>DEBT SERVICE</th>
<th>TOTAL</th>
<th>CAPITAL FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>1976-1977</td>
<td>$3,4000</td>
<td>$1,3500</td>
<td>$4,7000</td>
<td>$.35-Building</td>
</tr>
<tr>
<td>1977-1978</td>
<td>$3,4300</td>
<td>$1,2000</td>
<td>$4,6300</td>
<td>$.32-Building</td>
</tr>
<tr>
<td>1978-1979</td>
<td>$3,4300</td>
<td>$1,2000</td>
<td>$4,6300</td>
<td>$.32-Building</td>
</tr>
<tr>
<td>1979-1980</td>
<td>$3,4300</td>
<td>$1,2000</td>
<td>$4,6300</td>
<td>$.32-Building</td>
</tr>
<tr>
<td>1981-1982</td>
<td>$3,3100</td>
<td>$1,3200</td>
<td>$4,6300</td>
<td>$.32-Building</td>
</tr>
<tr>
<td>1982-1983</td>
<td>$3,7500</td>
<td>$0.8800</td>
<td>$4,6300</td>
<td>$.49-Building</td>
</tr>
<tr>
<td>1983-1984</td>
<td>$3,0200</td>
<td>$0.8800</td>
<td>$3,9000</td>
<td>$.49-Building</td>
</tr>
<tr>
<td>1984-1985</td>
<td>$1,7500</td>
<td>$0.8200</td>
<td>$2,5700</td>
<td>$.47-Building</td>
</tr>
<tr>
<td>1985-1986</td>
<td>$1,6900</td>
<td>$0.8800</td>
<td>$2,5700</td>
<td>$.49-Building</td>
</tr>
<tr>
<td>1986-1987</td>
<td>$2,4600</td>
<td>$0.7900</td>
<td>$3,2500</td>
<td>$.49-Building</td>
</tr>
<tr>
<td>1987-1988</td>
<td>$2,4700</td>
<td>$0.7900</td>
<td>$3,2600</td>
<td></td>
</tr>
<tr>
<td>1988-1989</td>
<td>$2,6800</td>
<td>$0.5200</td>
<td>$3,2000</td>
<td></td>
</tr>
<tr>
<td>1989-1990</td>
<td>$2,6000</td>
<td>$0.5000</td>
<td>$3,1000</td>
<td></td>
</tr>
<tr>
<td>1990-1991</td>
<td>$2,6200</td>
<td>$0.4800</td>
<td>$3,1000</td>
<td>$.30-Building</td>
</tr>
<tr>
<td>1991-1992</td>
<td>$2,8700</td>
<td>$0.4300</td>
<td>$3,3000</td>
<td>$.25-Building</td>
</tr>
<tr>
<td>1992-1993</td>
<td>$2,9700</td>
<td>$0.4100</td>
<td>$3,3800</td>
<td>$.23-Building</td>
</tr>
<tr>
<td>1993-1994</td>
<td>$3,1800</td>
<td>$0.1800</td>
<td>$3,3600</td>
<td>$.18-School Erection</td>
</tr>
<tr>
<td>1994-1995</td>
<td>$3,1700</td>
<td>$0.1800</td>
<td>$3,3500</td>
<td></td>
</tr>
<tr>
<td>1995-1996</td>
<td>$3,5500</td>
<td>$0.4400</td>
<td>$3,9900</td>
<td>$.26-Capital Projects</td>
</tr>
<tr>
<td>1996-1997</td>
<td>$3,7200</td>
<td>$0.2700</td>
<td>$3,9900</td>
<td></td>
</tr>
<tr>
<td>1997-1998</td>
<td>$3,7700</td>
<td>$0.2700</td>
<td>$4,0400</td>
<td></td>
</tr>
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- **Total Principal**: 28,130,000.00
- **Total Interest**: 16,033,500.00
- **Total Total**: 44,163,500.00
- **Total District**: 0.00
- **Total Mohefa**: 41,350,500.00
- **Total Escrow**: 2,813,000.00
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## Independence School District Debt Service Schedule

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Independence School District
Debt Service Schedule

Series 2017B, Refunding (Mohefa 2010A)
# Debt Service Schedule

**Independence School District**

## Series 2018A, Refunding (Mohefa 2010A)

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## Independence School District
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Summary of SB 287

Senate Bill 287 comprehensively revised the state education funding formula and was to be phased in over seven years beginning July 1, 2006. The prior formula, which was eliminated with SB 287, was tax-levy driven with an equalizing factor, the guaranteed tax base, to achieve the goal of providing the same amount of money per student, for each penny of the property tax rate levied by the school district. The new formula (SB 287) is based on student need, with the main objective being the minimum amount of money that is needed to educate each child, known as the state adequacy target (SAT). The SAT is legislatively identified as the minimum amount of money a district needs to educate each student.

To calculate the target, the Department of Elementary and Secondary Education identified performance districts, which had perfect scores on their annual performance report, and the amount that those districts spent. The top five percent and the bottom five percent are removed to calculate the average per pupil expenditure. This amount becomes the basis for the SAT, which will be recalculated every two years using the most current list of performance districts. The formula assigns additional weight to pupil counts for students who qualify for free and reduced lunch, receive special education services, or have limited English language proficiency. The aggregated percentage of the performance districts’ weighted pupil counts forms the basis for thresholds. Any district with weighted pupil counts above the threshold percentage will receive additional “weight” for those students. These additional weights are added to the district’s student population to arrive at the district’s weighted average daily attendance (WADA).

The product of the state adequacy target multiplied by the weighted average daily attendance is then multiplied by the dollar value modifier (DVM). The DVM is an index corresponding to the wage-per-job, on a regional basis. The DVM cannot be applied at less than a 1.0 value.

Local revenue figures used in a district’s state aid calculation is the amount of locally generated revenue the district would have received in FY05 if its operating levy were set at $3.43. The $3.43 amount is called the performance levy. In every year after the first year calculation, a district’s local effort amount will be frozen, except for growth in fines, so that any growth in local revenue collections will not be used to offset state aid payments, as is currently done.

The categorical aid streams for transportation, career ladder, vocational education, and educational and screening programs continue unchanged. The line 14 “At-Risk”, gifted, special education, and remedial reading categories are folded into the district’s base amount, along with the cigarette tax and free textbook moneys. Revenues from gaming, which will be deposited into the Classroom Trust Fund established by the bill, will be distributed on an average-daily-attendance basis. Placement of moneys in school district funds and the transfer of moneys between funds are revised to reflect the new formula and changes to the certificated salary compliance requirement.

In December of 2008 the SAT was recalculated for the 2011 and 2012 fiscal years. Recalculation of the SAT required a computation of a current operating expenditure equal to the 2003-2004 expenditures plus the growth in state revenues from FY 2005 to FY 2009. The re-calculation resulted in value of $6,131 for FY13. The SAT will be adjusted for FY20 by DESE based upon the appropriation for education from the legislature. There will no longer be a proration of the Foundation Formula. It is estimated in the budget that the SAT will be $6,375, if fully funded.

The legislature fully funded the Foundation Formula for FY18. Due to fully funding the formula, four year old pre-K students who qualify for free and reduced meals were included within the funding calculations for the 2018-19 school year.
### SB 287 FORMULA CALCULATION ESTIMATE

<table>
<thead>
<tr>
<th>District Name: Independence 30</th>
<th>District Code: 048-077</th>
<th>Date: 6/3/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual June</td>
<td>Actual June</td>
<td></td>
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<tr>
<td>State Adequacy Target (SAT)</td>
<td>$6,188,784.00</td>
<td>$6,241,000.00</td>
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<tr>
<td>Payment Weighted ADA x SAT =</td>
<td>District Total</td>
<td>$94,858,516.87</td>
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<tr>
<td>District Dollar Value Modifier (DVM)</td>
<td>1.0840</td>
<td>1.0810</td>
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<tr>
<td>District Total Modified</td>
<td>$102,826,632.29</td>
<td>$102,572,804.55</td>
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<tr>
<td>Local Effort (2004-05 or as Adjusted)</td>
<td>$29,988,884.41</td>
<td>$29,949,470.10</td>
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<tr>
<td>State Funding Estimate Before Phase-in or Hold Harmless</td>
<td>$72,837,747.87</td>
<td>$72,623,334.45</td>
</tr>
<tr>
<td>2005-2006 State Funding Total</td>
<td>$45,154,930.00</td>
<td>$45,154,930.00</td>
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<tr>
<td>Phase-In Estimate:</td>
<td>100.00%</td>
<td>100.00%</td>
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<tr>
<td>Phase-Out Estimate (2005-06):</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>SB 287 Formula Phase Amount (Line 7 x %)</td>
<td>$72,837,747.87</td>
<td>$72,623,334.45</td>
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<tr>
<td>2005-2006 State Funding Phase Amount (Line 8 x %)</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>Estimated Formula Phase Total (before Hold Harmless)</td>
<td>$72,837,747.87</td>
<td>$72,623,334.45</td>
</tr>
<tr>
<td>Hold Harmless Calculation (Prior Year ADA &gt; 350) (Large School)</td>
<td>Full DVM</td>
<td>Full DVM</td>
</tr>
<tr>
<td>DVM Calculation</td>
<td>1.0840</td>
<td>1.0810</td>
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<tr>
<td>2005-2006 State Funding Modified by DVM</td>
<td>$48,947,943.68</td>
<td>$48,812,478.89</td>
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<tr>
<td>FY06 Modified (Line 13) Per 2005-06 Weighted ADA</td>
<td>$4,234,088.33</td>
<td>$4,222,370.33</td>
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<td>Est. Total (Line 15) per Payment Weighted ADA (Line 1)</td>
<td>$979.01</td>
<td>$988.30</td>
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<tr>
<td>On Formula/Hold Harmless* Determination</td>
<td>Full DVM</td>
<td>Full DVM</td>
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<tr>
<td>Hold Harmless Calculation (Prior Year ADA ≤ 350) (Small School)</td>
<td>Full DVM</td>
<td>Full DVM</td>
</tr>
<tr>
<td>DVM Calculation</td>
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<td>N/A</td>
</tr>
<tr>
<td>2005-2006 State Funding Modified by DVM</td>
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<tr>
<td>Estimated Formula Phase Total (before Hold Harmless)</td>
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<td>N/A</td>
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</table>

**Revenue Sources:**
- Classroom Trust Fund - Per ADA (DESE) * 404.9500 414.5800 408.9800 400.0000 400.0000 400.0000 400.0000
- Basic Formula - Classroom Trust Fund Total $5,572,736 $5,634,512 $5,610,814 $5,500,482 $5,542,000 $5,562,000 $5,572,000
- Basic Formula - State Monies Total $67,265,012 $66,988,822 $70,582,180 $72,436,534 $72,199,092 $72,609,240 $72,599,240
- Prop C Amount per WADA $979.01 $988.30 $1,000.00 $1,000.00 $1,000.00 $1,010.00 $1,010.00
- Prop C Calculation $15,077,207.79 $15,437,843.33 $15,400,398.00 $15,620,678.70 $15,735,380.00 $15,997,066.80

*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."
## WEIGHTED ADA CALCULATION ESTIMATE

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>1</td>
<td>Regular Year ADA</td>
<td>13,049.2417</td>
<td>13,190.0607</td>
<td>13,230.0000</td>
<td>13,230.0000</td>
<td>13,230.0000</td>
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<td>13,230.0000</td>
<td>13,230.0000</td>
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<tr>
<td>2</td>
<td>Summer School ADA</td>
<td>541.7272</td>
<td>528.9814</td>
<td>461.2055</td>
<td>480.0000</td>
<td>500.0000</td>
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<tr>
<td>3</td>
<td>Total ADA (1+2)</td>
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<td>13,719.0421</td>
<td>13,681.2055</td>
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<tr>
<td>4</td>
<td>Free and Reduced Weighting Threshold</td>
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<td>36.12%</td>
<td>31.42%</td>
<td>31.42%</td>
<td>31.42%</td>
<td>31.42%</td>
<td>31.42%</td>
<td>31.42%</td>
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<tr>
<td></td>
<td>State FTE January Count</td>
<td>9,800.19</td>
<td>10,044.30</td>
<td>9,979.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
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<td>10,000.00</td>
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<tr>
<td></td>
<td>Total ADA (Line 3) x Threshold Percentage</td>
<td>4,909.0580</td>
<td>4,955.3180</td>
<td>4,298.6348</td>
<td>4,298.2560</td>
<td>4,313.9660</td>
<td>4,313.9660</td>
<td>4,313.9660</td>
<td>4,313.9660</td>
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<tr>
<td></td>
<td>Add-on (25%)</td>
<td>1,222.7830</td>
<td>1,272.2455</td>
<td>1,420.0913</td>
<td>1,425.4360</td>
<td>1,421.5085</td>
<td>1,421.5085</td>
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<tr>
<td>5</td>
<td>Special Education Weighting Threshold</td>
<td>12.16%</td>
<td>12.16%</td>
<td>12.06%</td>
<td>12.06%</td>
<td>12.06%</td>
<td>12.06%</td>
<td>12.06%</td>
<td>12.06%</td>
<td>12.06%</td>
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<tr>
<td></td>
<td>December Count</td>
<td>1,397</td>
<td>1,429</td>
<td>1,810</td>
<td>1,650</td>
<td>1,650</td>
<td>1,700</td>
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<tr>
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<td>Total ADA (Line 3) x Threshold Percentage</td>
<td>1,652.6618</td>
<td>1,668.2355</td>
<td>1,649.9334</td>
<td>1,649.3080</td>
<td>1,655.8380</td>
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<td>1,655.8380</td>
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<td>Add-on (75%)</td>
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<tr>
<td>6</td>
<td>LEP Weighting Threshold</td>
<td>1.94%</td>
<td>1.94%</td>
<td>2.50%</td>
<td>2.50%</td>
<td>2.50%</td>
<td>2.50%</td>
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<tr>
<td></td>
<td>October Count</td>
<td>935</td>
<td>948</td>
<td>1,091</td>
<td>1,100</td>
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<tr>
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<td>Total ADA (Line 3) x Threshold Percentage</td>
<td>263.6648</td>
<td>286.1494</td>
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<td>342.0000</td>
<td>343.2500</td>
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<tr>
<td></td>
<td>Add-on (60%)</td>
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<td>460.0104</td>
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<td>464.2350</td>
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<td>7</td>
<td>Regular Term PK ADA</td>
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<td>70.0000</td>
<td>175.0000</td>
<td>175.0000</td>
<td>200.0000</td>
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<tr>
<td>8</td>
<td>Summer School PK ADA</td>
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<tr>
<td>9</td>
<td>Regular Year PK ADA - Federal Lands (Federal Lands Only)</td>
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<td>0.0000</td>
<td>0.0000</td>
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<td>10</td>
<td>Summer School PK ADA - Federal Lands (Federal Lands Only)</td>
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<td>(Use Prior Year for Prop. C)</td>
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