

## Budget Contents

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542,242,826	Final 2022 Assessed Valuation (All funds except General)
461,571,441	Final 2022 General Fund Assessed Valuation
533,182,915	Final 2022 Capital Outlay Assessed Valuation
569,548,229	Final 2023 Assessed Valuation (All funds except General)
483,923,373	Final 2023 General Fund Assessed Valuation
564,468,114	Final 2023 Capital Outlay Assessed Valuation
573,499,877	2024 Assessed Valuation (All funds except General)
425,493,287	2024 General Fund Assessed Valuation
573,499,877	2024 Capital Outlay Assessed Valuation if Different than All Other Funds
	2024 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2022-23 Mill Rates (official levies from County Clerk)	2023-24 Mill Rates	2022 Taxes Levied (From 2023-2024 Budget Form 110, Line 2)
<b>General</b>	20.000	20.000	9,231,429
<b>Supplemental General</b>	14.691	15.628	7,986,529
<b>Adult Education</b>	0.750	0.750	407,726
<b>Capital Outlay</b>	8.000	8.000	4,349,073
<b>Special Liability Expense</b>	0.000	0.000	
<b>Bond and Interest #1</b>	9.984	10.083	5,427,643
<b>Bond and Interest #2</b>	0.000	0.000	
<b>No Fund Warrant</b>	0.000	0.000	
<b>Special Assessment</b>	0.000	0.000	
<b>Temporary Note</b>	0.000	0.000	
<b>Historical Museum</b>	0.000	0.000	
<b>Public Library Board</b>	0.000	0.000	
<b>Public Library Brd - Emp Bnfts</b>	0.000	0.000	
<b>Recreation Commission</b>	0.000	0.000	
<b>Rec Comm Employee Benefits</b>	0.000	0.000	
<b>Extraordinary Growth Facilities</b>	0.000	0.000	
<b>Cost of Living</b>	0.000	0.000	

**Enrollment Data for Form 150 (Exclude Virtual)**

6,518.2	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
6,517.4	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
6,444.9	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
6,740	9/20/24 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	9/20/24 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
6,445.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
95.0	9/20/24 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	9/20/24 Est. Number of eligible students that qualify for free meals
3,460	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
1,679.0	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
1,530.0	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
560	9/20/24 Est. Bilingual headcount of students enrolled and attending
1,245.0	9/20/24 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/24 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

**Military Provision for Form 150 - New Students of Military Families Not Enrolled on 9/20 (Exclude Virtual)**

0.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0.0	2/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3yr and 4 yr Old])
0.0	2/20/24 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/25 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/25 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
	Note: Out of state students counted as HALF of regular FTE.
	2/20/25 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	2/20/25 Est. number of eligible students that qualify for free meals
	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
	2/20/25 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/25 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/25 Est. Bilingual headcount of students enrolled and attending
	2/20/25 Est. Public pupils transported for whom transportation is being made available who reside in the district 2.5 miles or more

**Virtual State Aid (KSA 72-3715)**

40.0	9/20/24 Est. FTE Virtual Students (Full-Time Students)
10.0	9/20/24 Est. FTE Virtual Students (Part-Time Students)
	Total Credits Earned (20 yrs and older as of 9/20/24)
20.00	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24)
0.00	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
93.0	Area of district in square miles 9/20/2024
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)
	<b>Your district does NOT qualify for Cost of Living. Please skip this section.</b>
	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.
	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
12/12/2017	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
6/10/2014	Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)
10/12/2021	Date the Adult Education was authorized. (Goes to Code 02.)
0.750	Number of mills.
5	Number of years authorized.
1.000	Delinquent tax rate to be used for the 2024-2025 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2022	7/1/2023	7/1/2024
General Obligation Bonds	\$99,700,000	\$93,575,000	\$83,455,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

1,857,400	*Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025
26,700	*Estimated Recreational Vehicle Property Tax - 7/1/2024 to 6/30/2025
	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2024 to 6/30/2025
7,900	*Estimated 16/20M Tax - 7/1/2024 to 6/30/2025
95,200	*Estimated Commercial Vehicle Tax - 7/1/2024 to 6/30/2025

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

8.000	2024-25 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)
0.750	2024-25 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

**FTE Enrollment\*\* for All Students (Used only for Sumexpense and Budget At A Glance Charts Only)**

\*\*FTE Enrollment includes Preschool-Aged At-Risk (3yr & 4yr old) and Virtual.  
Beginning 2017-2018, full-day Kindergarten was funded as 1.0 FTE.

6,723.1	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
6,724.9	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
6,680.7	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
6,567.6	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
6,593.3	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)
630	9/20/2024 Estimated Headcount Eligible for Reduced Priced Meals (Used for Sumexpense and Budet At A Glance Charts Only)

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$8,911,603	\$4,611,737	\$5,749,660	\$0
3. Less: percent of delinquent taxes (3a) <u>1.000</u>	\$89,116	\$46,117	\$57,497	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$5,036,087	\$2,605,334	\$3,249,152	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$149,091	\$76,727	\$96,039	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$3,046,798	\$1,586,432	\$1,965,583	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$154,482	\$74,205	\$99,670	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$8,475,574	\$4,388,815	\$5,467,941	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$436,029	\$222,922	\$281,719	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$66,837	\$34,588	\$43,123	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	92.374 %	92.557 %	92.367 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	54.000	Sept. 20, 2025	9.000
		Mar. 20, 2025	3.000	Oct. 31, 2025	1.000
		June 5, 2025	33.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		90.000		
3. 2024 General Fund Assessed Valuation	=		\$425,493,287	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$8,509,866		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$7,658,879		

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer. and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$427,675	\$0	\$0
3. Less: percent of delinquent taxes <u>1.000</u>	\$4,277	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$241,680	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$7,146	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$146,213	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$7,414	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$406,730	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$20,945	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$3,208	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	92.369 %	0.000 %	0.000 %

(13) Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025	\$1,857,400	(14) Estimated Recreational Vehicle Property Tax* 7/1/2024 to 6/30/2025	\$26,700	(15) Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2024 to 6/30/2025	\$0
(16) Estimated 16/20M Tax* 7/1/2024 to 6/30/2025	\$7,900	(17) Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	\$95,200		
(18) <b>2022 DELINQUENT TAX PERCENTAGE</b>					
Percent Uncollected*	=	0.6000 %			

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
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2. 2023 Actual Taxes Levied*	\$8,911,603	\$4,611,737	\$5,749,660	
3. Less: percent of delinquent taxes (3a) <u>1.000</u>	\$89,116	\$46,117	\$57,497	\$0
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6. Less: June 5, 2024 Ad Valorem Taxes received**	\$3,046,798	\$1,586,432	\$1,965,583	
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$154,482	\$74,205	\$99,670	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$8,475,574	\$4,388,815	\$5,467,941	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$436,029	\$222,922	\$281,719	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$66,837	\$34,588	\$43,123	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	92.374 %	92.557 %	92.367 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	<b>Adult Education</b>	<b>Special Liability</b>	<b>Bond &amp; Interest #2</b>
1. County Treasurer Balance 6/30/2024 *			
2. 2023 Actual Taxes Levied*	\$427,675		
3. Less: percent of delinquent taxes      1.000	\$4,277	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$241,680		
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$7,146		
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$146,213		
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated (NRA / TIF)	\$7,414		
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$406,730	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$20,945	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$3,208	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	92.369 %	0.000 %	0.000 %

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 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	<b>Rec. Comm Emp Benef &amp; Spec Liab</b>	<b>Extraordinary Growth Facilities</b>	<b>Public Library Board Emp Benefits</b>	<b>Cost of Living</b>
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>1.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**				
6. Less: June 5, 2024 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Tax Collection Ratio (Jan, Mar, June)</b>	<b>0.000 %</b>	<b>0.000 %</b>	<b>0.000 %</b>	<b>0.000 %</b>

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 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____	_____
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer. and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	<b>Adult Education</b>	<b>Special Liability</b>	<b>Bond &amp; Interest #2</b>
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____
3. Less: percent of delinquent taxes <span style="float: right;">0.000</span>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**				
6. Less: June 5, 2024 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
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	<b>Supplemental General Fund</b>	<b>Capital Outlay Fund</b>	<b>Bond and Interest Fund #1</b>	<b>Recreation Fund</b>
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____	_____
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.



2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____
3. Less: percent of delinquent taxes <span style="float: right;">0.000</span>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____
7. Less: County Taxes Received*	_____	_____	_____
8. Less: County Taxes Received*	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer. and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
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	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**				
6. Less: June 5, 2024 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Tax Collection Ratio (Jan, Mar, June)</b>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>

\*Amounts are available from the County Treasurer. \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____	_____
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
 FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____
<hr/>			
2. 2023 Actual Taxes Levied*	_____	_____	_____
3. Less: percent of delinquent taxes <span style="float: right;">0.000</span>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
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 FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**				
6. Less: June 5, 2024 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Tax Collection Ratio (Jan, Mar, June)</b>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
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	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____	_____
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
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	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *			
2. 2023 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**			
6. Less: June 5, 2024 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated (NRA / TIF)			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
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	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes      0.000	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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2024-2025  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
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	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*				
3. Less: percent of delinquent taxes      0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**				
6. Less: June 5, 2024 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer.   \*\*The January, March, and June, 2024 amounts are available from the County Treasurer.  
 and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

**FORM 118**  
**2024-2025 ESTIMATED SPECIAL EDUCATION STATE AID**  
**FOR GENERAL FUND PURPOSES**

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

1. Estimated number of Special Education Teachers (FTE*)	4.8
2. Estimated (FTE*)Special Education Paraprofessionals <u>10.4</u> times .4 =	4.2
3. Total number of Special Education Teachers (Line 1 + Line 2)	9.0
4. Estimated State Aid due from 7-1-2024 to 6-30-2025 (Line 3 x \$30,800)	\$277,200

\*Full-time equivalency

**TRANSPORTATION COSTS FOR SPECIAL EDUCATION**

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	
6. Contractual Services (includes mileage paid to parents)	\$1,605,000
7. Insurance	\$1,000
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$140,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	\$5,000
12. Teacher travel (in-district)	\$330,750
13. Total of Lines 5 through 12	\$2,081,750
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	
15. Net Transportation Cost (Line 13 minus Line 14)	\$2,081,750
16. Total Estimated Transportation Aid (7-1-2024 to 6-30-2025) (Line 15 x 80%)	\$1,665,400
<hr/>	
17. Estimated Catastrophic State Aid (7-1-2024 to 6-30-2025)	\$0
18. Estimated Medicaid Replacement State Aid	\$210,040
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2024 to 6-30-2025)	\$6,885,682
20. Estimated Local Contribution Special Education State Aid (2024 House Sub for SB 387)	\$1,011,678
21. Total Estimated Special Education Aid (7-1-2024 to 6-30-2025) (Line 4+16+17+18+19+20)	\$10,050,000

**Form 148**  
**2024-2025 Estimated State Foundation Aid**

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$60,167,992</u>
2. Estimated Local Effort		
a. 6-30-2024 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2024-25 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2024-25 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2024-25 Mineral Production Tax (General Fund)	=	<u>\$0</u>
e. 2024-25 Special Education State Aid	=	<u>\$10,050,000</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$10,050,000</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$50,117,992</u>

**Form 150**  
**2024-2025**  
**ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

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

1.	2024-25 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old.)) (from Table I)			=	<u>6,481.2</u>
2.	Estimated 2024-25 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)				
	9/20/24 <u>95.0</u> + 2/20/25 <u>0.0</u>			=	<u>95.0</u>
3.	2024-25 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)			=	<u>6,576.2</u>
4.	Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)	<u>6,576.2</u>	x	<u>0.035040</u>	factor (from Table II)
				=	<u>230.4</u>
5.	Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))			=	<u>103.6</u>
	A. (9/20/24 Contact Hrs <u>1,530.0</u> + 2/20/25 Contact Hrs <u>0.0</u> ) / 6 x 0.395			=	<u>100.7</u>
	B. (9/20/24 ELL Headcount <u>560</u> + 2/20/25 ELL Hdct <u>0</u> ) x .185			=	<u>103.6</u>
	<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>				
6.	Estimated 2024-25 Career Technical Education (CTE) weighting (see Footnote (c))				
	(9/20/24 CTE contact hrs <u>1,679.0</u> + 2/20/25 contact hrs <u>0.0</u> ) / 6 x 0.5			=	<u>139.9</u>
7.	Estimated 2024-25 At-Risk Student Weighting				
	9/20/24 Free Lunch <u>3,460</u> + 2/20/25 Free Lunch <u>0</u> x 0.484			=	<u>1,674.6</u>
8.	Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)			=	<u>363.3</u>
9.	Estimated 2024-25 Transportation Weighting (Table III, Line 6)	<u>948,451</u> ÷		\$5,378	= <u>176.4</u>
10.	Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷		\$5,378	= <u>0.0</u>
11.	Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>10,050,000</u> ÷		\$5,378	= <u>1,868.7</u>
12.	Estimated FHSU Math & Science Academy FTE enrollment				= <u>0.0</u>
13.	Estimated 2024-25 Virtual State Aid (Table IV, Line 4)				= <u>\$294,180</u>
14.	Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>11,133.1</u> x		\$5,378	+ 294180
					= <u>\$60,167,992</u>
15.	Estimated Cost of Living weighting (Must have 31% LOB)	\$0		÷	\$5,378
	(maximum allowed for this district)			(Amt district will use, up to the maximum)	= <u>0.0</u>
16.	Total General Fund Budget Authority including Cost of Living.	<u>11,133.1</u> x		\$5,378	+ 294180
					= <u>\$60,167,992</u>

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

17.	Estimated 2024-25 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)			=	<u>\$60,559,509</u>
	(Lines 3 through 10 + 15) = 9264.4 x \$5452 = \$50509509 + <u>10,050,000</u> (Spec Ed)				

**TABLE I - KSA 72-5132**

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>	
2. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>6,518.2</u>
3. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
4. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>6,517.4</u>
5. Estimated 2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
6. 9/20/23 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>6,444.9</u>
7. 2/20/24 Audited FTE of new students of military families, not enrolled on 9/20/23. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
8. 9/20/24 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>6,445.0</u>
9. 2/20/25 Estimated FTE of new students of military families, not enrolled on 9/20/24. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>6,518.2</u>
11. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>6,517.4</u>
12. Sept. 20, 2023, FTE enrollment plus 2/20/24 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>6,444.9</u>
13. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>6,445.0</u>
14. 3 Prior Years' Average FTE*:	$\frac{6,518.2}{\text{(line 10)}} + \frac{6,517.4}{\text{(line 11)}} + \frac{6,444.9}{\text{(line 12)}} \div 3 = \frac{6,493.5}{\text{(goes to line 14)}}$	$\frac{2 \text{ Prior Years' AVG FTE}}{\text{(goes to line 14)}} = \frac{6,481.2}{\text{(goes to line 14)}}$
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual; but includes 2/20 military students if they qualify for the Military Provision that year.		
15. 2024-25 FTE adjusted enrollment for budget purposes (higher of line 12, 13, or line 14 (2YR AVG or 3YR AVG if qualified for Military Provision).		= <u>6,481.2</u>
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>6,481.2</u>

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

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

E is the Adjusted FTE Enrollment (from Page 1, line 3)

**EXAMPLE: (FTE of 954.0)**

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

**TABLE III - Transportation Weighting (KSA 72-5148)**

1. Area of district in square miles 9-20-2024.				=	<u>93.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2024 who reside in the district 2.5 miles or more (Estimated)	<u>1,245.0</u>	+	2-20-25	<u>0.0</u>	= <u>1,245.0</u>
3. Index of density = Line 2	<u>1,245.0</u>	divided by	Line 1	<u>93.0</u>	= <u>13.387</u>
4. Using index of density (Line 3), determine Per Capita Allowance.				=	<u>\$590</u>
			Factor A [BASE Change]		1.2912
			Factor B [Transported Students times Per Capita Allowance]		\$734,550
			Factor C [Factor B times Constant]		\$734,550
			Factor D [Factor C times Factor A]		\$948,451
6. 2024-25 Trans. State Aid =	<u>948,451</u>		(to Line 9, Page 1)	=	<u>948,451</u>

*In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.*

**TABLE IV**

**Virtual State Aid (KSA 72-3715)**

1. Estimated 9/20/24 FTE enrollment for full-time students enrolled in virtual programs.	<u>40.0</u>	X	\$5,600	=	<u>224,000</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>10.0</u>	X	\$5,600	=	<u>56,000</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>20.00</u>	X	\$709	=	<u>14,180</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>0.00</u>	X	\$709	=	<u>0</u>
5. <b>Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)</b>				=	<u><b>\$294,180</b></u>

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

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

**TABLE V**

**High At-Risk Weighting Calculation (KSA 72-5151)**

1. Estimated 2024-25 Free Lunch Percentage (1B divided by 1A)				=	<u>51.34 %</u>
A. 9/20/24 + 2/20/25 Headcount (from Open page)			<u>6,740</u>	=	
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)			<u>3,460</u>	=	
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)				=	<u>363.3</u>
A. USD Level (i or ii)				=	<u>363.3</u>
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>363.3</u>		=	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>		=	
B. SCHOOL Level Do NOT need to enter information by building				=	<u>295.5</u>

**TABLE VI**

**At-Risk and High Density At-Risk State Foundation Aid - Required Transfer From General Fund to At-Risk K-12 Fund (K.S.A. 72-5151)**

1. Estimated 2024-25 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>1,674.6</u>			
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>363.3</u>			
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>2,037.9</u>	X	\$5,378	= <u>\$10,959,826</u>



Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,530.0 ÷ 6 x 0.395 = 100.7250 [Form 150 Line 5]

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2024 and multiplying by factor of 0.185. Total headcount 560 x 0.185 = 103.6000 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,679.0 ÷ 6 = 279.8333 [Form 150 Line 6]

(e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.

(f) Comes from form 118 (line 20).

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

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

- 1. Did the district receive Federal Impact Aid? = NO
- 2. Did the district have a military dependent student enrolled during the 2023-2024 school year? = YES
- 3. Did the district decline in enrollment for 2023-2024 school year compared to the 2022-2023 school year? = YES

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

Is the 2/20/25 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/24 Est. FTE Enrollment 6,445.0 = NO

**FORM 155  
2024-2025 LOCAL OPTION BUDGET**

1. Authorized percent for 2024-25 school year (Max 32.00%)	=	<u>32.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)	Expires _____ =	<u>0.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)	School year it expires	Expires <u>9999</u> <u>33.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	<u>33.00</u> %
5. Percent certified on April as provided by KSA 72-5143	=	<u>33.00</u> %
6. COMPUTED LOB FOR 2024-2025 (2024-25 LOB Base General Fund \$ <u>60,559,509</u> X Lower of Line 4 or Line 5 .....	\$	<u>19,984,638</u>
7. ADOPTED LOB FOR 2024-2025 .....	\$	_____

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

**KSA 72-5143**

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

Percent of at-risk weighting to total adjusted (weighted) enrollment:	<u>15.17</u> %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund:	<u>\$3,031,670</u>

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

Percent of bilingual weighting to total adjusted (weighted) enrollment:	<u>0.94</u> %
Amount required to transfer from Supplemental General Fund to Bilingual Fund:	<u>\$187,856</u>

**2024 House Sub for Senate Bill 387 (New)**

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

Percent of special education weighting to total adjusted (weighted) enrollment:	<u>16.93</u> %
Amount required to transfer from Supplemental General Fund to Special Education Fund:	<u>\$3,383,399</u>

**Form 162**  
**2024-2025 ESTIMATED FOOD SERVICE REVENUE**

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-24 to 6-30-25
<b>SCHOOL NUTRITION PROGRAMS</b>										
<b>LUNCH</b>										
Paid	Elem	1.	100,080	.7750	\$77,562	.0400	\$4,003	3.40	\$340,272	\$421,837
	Jr. High	2.	60,910	.7750	\$47,205	.0400	\$2,436	3.60	\$219,276	\$268,917
	Sr. High	3.	84,160	.7750	\$65,224	.0400	\$3,366	3.80	\$319,808	\$388,398
	Free	4.	443,330	4.6250	\$2,050,401	.0400	\$17,733			\$2,068,134
	Reduced	5.	74,060	4.2250	\$312,904	.0400	\$2,962	0.40	\$29,624	\$345,490
	Adult	6.	5,290					5.00	\$26,450	\$26,450
	<b>TOTAL</b>	7.	767,830		\$2,553,296		\$30,500		\$935,430	\$3,519,226
<b>BREAKFAST</b>										
Paid	Elem	8.	20,280	.3800	\$7,706			2.20	\$44,616	\$52,322
	Jr. High	9.	5,750	.3800	\$2,185			2.30	\$13,225	\$15,410
	Sr. High	10.	5,580	.3800	\$2,120			2.30	\$12,834	\$14,954
	Free	11.	165,970	2.7300	\$453,098					\$453,098
	Reduced	12.	20,900	2.4300	\$50,787			0.30	\$6,270	\$57,057
	Adult	13.	30					3.00	\$90	\$90
	<b>TOTAL</b>	14.	218,510		\$515,896				\$77,035	\$592,931
<b>SNACKS</b>										
Paid	Elem	15.		.1000	\$0				\$0	\$0
	Jr. High	16.		.1000	\$0				\$0	\$0
	Sr. High	17.		.1000	\$0				\$0	\$0
	Free	18.	13,730	1.1700	\$16,064					\$16,064
	Reduced	19.		.5800	\$0			0.15	\$0	\$0
	Adult	20.							\$0	\$0
	<b>TOTAL</b>	21.	13,730		\$16,064				\$0	\$16,064
<b>SPECIAL MILK PROGRAM</b>										
<b>MILK</b>										
Paid		22.		.2625	\$0				\$0	\$0
	Free-Avg Dealer Cost	23.			\$0					\$0
	<b>TOTAL</b>	24.	0		\$0				\$0	\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>										
<b>BREAKFAST</b>										
Paid	Elem	25.		.3800	\$0				\$0	\$0
	Jr. High	26.		.3800	\$0				\$0	\$0
	Sr. High	27.		.3800	\$0				\$0	\$0
	Free	28.		2.2800	\$0					\$0
	Reduced	29.		1.9800	\$0					\$0
	Adult	30.							\$0	\$0
	<b>TOTAL</b>	31.	0		\$0				\$0	\$0
<b>LUNCH</b>										
Paid	Elem	32.		.6950	\$0				\$0	\$0
	Jr. High	33.		.6950	\$0				\$0	\$0
	Sr. High	34.		.6950	\$0				\$0	\$0
	Free	35.		4.5450	\$0					\$0
	Reduced	36.		4.1450	\$0					\$0
	Adult	37.							\$0	\$0
	<b>TOTAL</b>	38.	0		\$0				\$0	\$0
<b>SNACKS</b>										
Paid	Elem	39.		.1000	\$0				\$0	\$0
	Jr. High	40.		.1000	\$0				\$0	\$0
	Sr. High	41.		.1000	\$0				\$0	\$0
	Free	42.		1.1700	\$0					\$0
	Reduced	43.		.5800	\$0					\$0
	Adult	44.							\$0	\$0
	<b>TOTAL</b>	45.	0		\$0				\$0	\$0
<b>SUPPER</b>										
Paid	Elem	46.		.6950	\$0				\$0	\$0
	Jr. High	47.		.6950	\$0				\$0	\$0
	Sr. High	48.		.6950	\$0				\$0	\$0
	Free	49.		4.5450	\$0					\$0
	Reduced	50.		4.1450	\$0					\$0
	Adult	51.							\$0	\$0
	<b>TOTAL</b>	52.	0		\$0				\$0	\$0

**Form 162**  
**2024-2025 ESTIMATED FOOD SERVICE REVENUE**

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-24 to 6-30-25
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
<b>BREAKFAST</b>								
Free	53.	5,830	2.9375	\$17,126				\$17,126
Adult (if charge)	54.	5				3.00	\$15	\$15
<b>TOTAL</b>	<b>55.</b>	5,835		\$17,126			\$15	\$17,141
<b>LUNCH</b>								
Free	56.	15,390	5.1450	\$79,182	\$0			\$79,182
Adult (if charge)	57.	130				5.25	\$683	\$683
<b>TOTAL</b>	<b>58.</b>	15,520		\$79,182			\$683	\$79,865
<b>SNACKS</b>								
Free	59.		1.2200	\$0				\$0
Adult (if charge)	60.						\$0	\$0
<b>TOTAL</b>	<b>61.</b>	0		\$0			\$0	\$0
<b>SUPPER</b>								
Free	62.		5.1450	\$0				\$0
Adult (if charge)	63.						\$0	\$0
<b>TOTAL</b>	<b>64.</b>	0		\$0			\$0	\$0
<b>OTHER CASH</b>								
<b>Sales/Income</b>	<b>65.</b>	xxxxxxxx		xxxxxxxx		xxxxxx	\$37,980	\$37,980
<b>12 Months</b>								
<b>Total Income</b>	<b>66.</b>	xxxxxxxx		\$3,181,564		\$30,500	\$1,051,143	\$4,263,207

2024-2025  
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,  
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2024 to December 31, 2024

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2023-2024 School Year Until March, 2025. For new levies made in 2024-2025  
revenues will not be received until March, 2026

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2022 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.69%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$7,986,529	43.95%	\$546,939	29.15%	\$7,862	\$0	\$2,326	\$28,033
3. Adult Education	\$407,726	2.24%	\$27,876	1.49%	\$401	\$0	\$119	\$1,429
4. Capital Outlay	\$4,349,073	23.93%	\$297,799	15.87%	\$4,281	\$0	\$1,267	\$15,264
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$5,427,643	29.87%	\$371,720	19.81%	\$5,343	\$0	\$1,581	\$19,052
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$18,170,971	100.00% (c)	\$1,244,458 (e)	100.00% (c)	\$17,889 (e)	\$0 (e)	\$5,293 (e)	\$63,784 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2024-2025.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
- (f) Includes the total 2022 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**2024-2025  
FORM 194-A**

**Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax  
and In Lieu of Taxes on Industrial Revenue Bonds for January 1, 2025, to June 30, 2025**

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2023-2024 School Year Until March, 2025. For new levies made in 2024-2025  
revenues will not be received until March, 2026

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2023 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. General (No MVPT or RVPT)								
2. Supplemental Gen. Fund	\$8,911,603	45.24%	\$277,295	30.33%	\$3,986	\$0	\$1,179	\$14,213
3. Adult Education	\$427,675	2.17%	\$13,301	1.46%	\$191	\$0	\$57	\$682
4. Capital Outlay	\$4,611,737	23.41%	\$143,490	15.70%	\$2,063	\$0	\$610	\$7,354
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$5,749,660	29.19%	\$178,918	19.57%	\$2,572	\$0	\$761	\$9,170
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$19,700,675	100.00% (c)	\$612,942 (e)	100.00% (c)	\$8,811 (e)	\$0 (e)	\$2,607 (e)	\$31,416 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2024-2025.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
- (f) Includes the total 2023 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**FORM 195**  
**2024-2025 Estimated State Aid**

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

1. Estimated aid 7/1/2024 to 6/30/2025 (12 mo.) (Number of Driver Ed pupils completing program) 45 x \$135 = \$6,075

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

1. Estimated aid 7/1/2024 to 6/30/2025 (12 mo.) (Number of Motorcycle Safety pupils completing program) 0 x \$85 = \$0

**C. Estimated KPERS**

1. KPERS State Aid for 2023-2024 School Year = \$10,347,756

2. Est. increase due to KPERS rate = \$0

3. Est. KPERS State Aid due to salary increases and added staff  
((Line 1 + Line 2) X % of salary increase and added staff 15.00 %) = \$1,552,163

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = \$11,899,919

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

1. Total estimated 2024-25 expenditures approved professional development program = 875,000

2. Total potential state aid (Line 1 X 0.5) = 437,500

3. Multiply Legal Maximum General Fund Budget X 0.005 = 300,840

4. Estimated State Aid (lower of Lines 2 or 3) = 300,840

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = 90,252

**FORM 239**

**2024-2025 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID**

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

1. 2024-25 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$19,984,638</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>19,984,638</u> x factor <u>0.4899</u>	=	<u>\$9,790,474</u>
3. Less Prior Year Overpayment	-	<u>                    </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$9,790,474</u>

.....

**FORM 243**

**2024-2025 ESTIMATED CAPITAL OUTLAY STATE AID**

1. Estimated 2024 Taxes Levied in the Capital Outlay Fund	=	<u>\$4,587,999</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.4700</u>	=	<u>\$2,156,360</u>



**FORM 242**  
**BOND AND INTEREST FUND #1**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections Prior July 1, 2015)

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

1. Estimated 2024-2025 bond and interest fund payments	=	<u>\$11,354,312</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4700</u>	= <u>\$5,336,527</u>
4. Less prior year overpayment	-	<u>                    </u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)	=	<u>\$5,336,527</u>

**FORM 244**  
**BOND AND INTEREST FUND #1**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2015 and Before June 30, 2017)

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

1. Estimated 2024-2025 bond and interest fund payments	=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	= <u>\$0</u>
4. Less prior year overpayment	-	<u>                    </u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)	=	<u>\$0</u>

**FORM 246**  
**BOND AND INTEREST FUND #1**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2024-2025 bond and interest fund payments			=	_____
2. Estimated Federal Tax Credit (Build America Bonds)			=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	x	ProRation 100	= _____ \$0
4. Less prior year overpayment			-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)			=	_____ \$0

**FORM 248**  
**BOND AND INTEREST FUND #1**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2022)

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

1. Estimated 2024-2025 bond and interest fund payments			=	_____
2. Estimated Federal Tax Credit (Build America Bonds)			=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	x	ProRation 100	= _____ \$0
4. Less prior year overpayment			-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)			=	_____ \$0

**FORM 242-A**  
**BOND AND INTEREST FUND #2**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections Prior July 1, 2015)

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

1. Estimated 2024-2025 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4700</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$0</u>

**FORM 244-A**  
**BOND AND INTEREST FUND #2**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2015 and Before June 30, 2017)

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

1. Estimated 2024-2025 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$0</u>

**FORM 246-A**  
**BOND AND INTEREST FUND #2**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2024-2025 bond and interest fund payments			=	_____
2. Estimated Federal Tax Credit (Build America Bonds)			=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	x	<u>ProRation</u> <u>100</u>	= <u>\$0</u>
4. Less prior year overpayment			-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)			=	<u>\$0</u>

**FORM 248-A**  
**BOND AND INTEREST FUND #2**  
**2024-2025 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2022)

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

1. Estimated 2024-2025 bond and interest fund payments			=	_____
2. Estimated Federal Tax Credit (Build America Bonds)			=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	x	<u>ProRation</u> <u>100</u>	= <u>\$0</u>
4. Less prior year overpayment			-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)			=	<u>\$0</u>

CERTIFICATE  
TO THE CLERK of Saline County, State of Kansas  
We, the undersigned, duly elected, qualified and acting officers of  
Unified School District 305

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2024-2025; and (3) the Amount(s) of 2024 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2024-2025 Adopted Budget		County Clerk's Use Certified Mill Rate
			1 Expenditures	2 2024 Tax to be Levied	
General <sup>1</sup>	72-5142	06	60,167,992	8,509,866	20.000 <sup>2</sup>
Federal Funds	12-1663	07	11,306,730		
Supplemental General (LOB) <sup>3</sup>	72-5147	08	19,984,638	9,176,808	
Adult Education	74-32,259	10	775,000	430,125	
Preschool-Aged At-Risk	72-5154	11	282,000		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	14,490,200		
Bilingual Education	72-3613	14	830,000		
Virtual Education	72-3715	15	584,085		
Capital Outlay	72-53, 113	16	16,964,161	4,587,999	
Driver Training	72-5163	18	59,000		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	5,890,000		
Professional Development	72-2552	26	875,000		
Parent Education Program	72-4165	28	160,500		
Summer School	72-3238	29	25,000		
Special Education	72-3422	30	16,500,000		
Cost of Living <sup>4</sup>	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	839,373		
Gifts and Grants	72-1142	35	1,181,194		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	11,899,919		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
<b>DEBT SERVICE</b>					
Bond and Interest #1	10-113	62	11,354,412	5,782,544	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant <sup>5</sup>	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

- The amount computed on Form 150 is the limit of the 2024-2025 General Fund Expenditures.
- The General Fund levy must be 20 mills. County clerks can't change this levy.
- Date election was held to exceed 31% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_  
Date the Board adopted resolution \_\_\_\_\_ 12/12/2017 \_\_\_\_\_ authorizing \_\_\_\_\_ 33.00% expires \_\_\_\_\_ 9999
- Date the Board adopted Cost of Living Resolution authorized by 72-5159 \_\_\_\_\_
- See K.S.A. 79-2939, order # \_\_\_\_\_ dated \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2024-2025 Adopted Budget		
			1 Expenditures	2 2024 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
<b>COOPERATIVES</b>					
Special Education	72-3412	78	33,199,775		
<b>Total USD</b>		100	207,368,979	28,487,342	
<b>OTHER</b>					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
<b>Total Other</b>		105	0	0	

<u>Municipal Accounting Use Only</u>
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Attest: \_\_\_\_\_, 2024

\_\_\_\_\_  
Board President

\_\_\_\_\_  
County Clerk

\_\_\_\_\_  
Clerk of the Board

**FINAL VALUATION**  
(County Clerk's Use Only)

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

1. General Fund Assessed Valuation excludes \$40,000 of appraised value on residential property.

**Computation of Delinquency**

2022 Delinquent Tax Percentage 0.600 %      Rate Used in this Budget for 2024-2025 1.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 6/10/2014 authorizing 8.000 mills for 9999 years.

*Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.*

2. Adult Education

Resolution dated 10/12/2021 authorizing 0.750 mills for 5 years.  
(limit 5 years)

3. Historical Museum:

Tax Rate authorized by a petition dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

4. Public Library:

Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

5. Recreation Commission:

Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

*Note: The USD must have a copy of the separate recreation commission budget before making this levy.*

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

Code	Code 04 Line	Fiscal Year 2024-2025									
		1	2	3	4	5	6	7	8	9	10
		Actual 2023 Tax Levy	Less 1 Allowance for Delinquency	Less 2023 Tax Received in 2023-24	Less Tax Refunded in 2023-24	2023 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2024 Tax to be Levied	Estimate of 2024 Taxes (1/1/2025 - 6/30/2025)
Supplemental General	03	8,911,603	89,116	8,231,976	154,482	436,029	827,739	11,848	42,246	9,176,808	8,259,127
Adult Education	05	427,675	4,277	395,039	7,414	20,945	41,353	592	2,111	430,125	387,113
Capital Outlay	10	4,611,737	46,117	4,268,493	74,205	222,922	443,166	6,344	22,618	4,587,999	4,129,199
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	5,749,660	57,497	5,310,774	99,670	281,719	552,980	7,915	28,222	5,782,544	5,204,290
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>80</b>	<b>19,700,675</b>	<b>197,007</b>	<b>18,206,282</b>	<b>335,771</b>	<b>961,615</b>	<b>1,865,238</b>	<b>26,699</b>	<b>95,197</b>	<b>19,977,476</b>	<b>17,979,729</b>

Adult Education Computation	<u>\$573,499,877</u>	<b>x</b>	<u>0.750</u>	<b>=</b>	<u>\$430,125</u>
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	<u>\$573,499,877</u>	<b>x</b>	<u>8.000</u>	<b>=</b>	<u>\$4,587,999</u>
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2023	<u>92.415 %</u>				







GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50	25,208	8,216	
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55	76,111	64,650	
1980 Reimbursements	60	178,081	176,553	
1985 State Aid Reimbursements	65	418,413	450,056	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	46,235,085	47,432,980	50,117,992
3130 Mineral Production Tax	115	307	135	
3205 Special Education Aid	120	8,063,424	8,046,984	10,050,000
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>54,996,629</b>	<b>56,179,574</b>	<b>60,167,992</b>
Total Expenditures & Transfers	175	54,996,629	56,179,574	60,167,992
Unencumbered Cash Balance (June 30)	190	0	0	

Budget Line 190: Line 170 minus Line 175

Budget Line 65: Include Psychiatric Residential Treatment Centers (PRTF)/Juvenile Detention Centers (JDC)/Flint Hills Job Corps payments, Teacher Mentoring Program payments, National Board Certified Teacher payments, and Career & Technical Education state aid (for students earning an industry recognized credential in a high-need occupation).

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	11,250,662	11,813,585	14,060,930
120 Non-Certified	215	372,771	480,823	510,000
200 Employee Benefits				
210 Insurance (employee)	220	2,540,393	1,937,230	2,100,000
220 Social Security	225	1,581,771	1,639,740	1,730,000
290 Other	230	359,880	378,032	400,000
300 Purchased Professional & Tech Serv	235	522,523	572,558	600,000
400 Purchased Property Services	237	9,838	11,773	16,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	285,996	296,176	312,800

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
600 Supplies				
610 General Supplemental (teaching)	260	859,664	765,110	850,000
644 Textbooks	265			
650 Supplies (technology related)	267	85,882	78,027	100,000
680 Miscellaneous Supplies	270	24,385	27,060	26,000
700 Property (equipment & furnishings)	275	320,727	56,722	60,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,798,598	1,948,765	2,200,000
120 Non-Certified	290	406,841	452,545	480,000
200 Employee Benefits				
210 Insurance (employee)	295	307,524	235,412	250,000
220 Social Security	300	169,532	179,007	189,000
290 Other	305	32,451	31,989	34,000
300 Purchased Professional & Tech Serv	310	4,580	8,256	9,250
400 Purchased Property Services	313			
500 Other Purchased Services	315	20,072	19,418	24,900
600 Supplies	320	10,397	6,882	11,500
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,147,859	1,206,651	1,275,000
120 Non-Certified	340	285,613	260,237	275,000
200 Employee Benefits				
210 Insurance (employee)	345	158,240	110,953	117,000
220 Social Security	350	103,717	106,267	115,000
290 Other	355	19,846	18,742	20,000
300 Purchased Professional & Tech Serv	360	15,656	16,762	17,600
400 Purchased Property Services	363			
500 Other Purchased Services	365	1,812	3,007	5,500
600 Supplies				
640 Books (not textbooks) & Periodicals	370	119,091	126,057	131,641
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	12,420	9,901	9,000
700 Property (equipment & furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	214,730	231,251	245,000
120 Non-Certified	400	85,286	90,879	95,000
200 Employee Benefits				
210 Insurance (employee)	405	13,412	10,320	10,800
220 Social Security	410	18,762	20,530	22,000
290 Other	415	5,413	5,423	8,300
300 Purchased Professional & Tech Serv	420	30,671	23,812	76,800
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	671	671	700
530 Communications (phone, postage, etc.)	435			
590 Other	440	36,238	43,471	46,700
600 Supplies	445			
700 Property (equipment & furnishings)	450			
800 Other	455			
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
100 Salaries				
110 Certified	460	2,215,316	2,334,282	2,465,000
120 Non-Certified	465	632,909	731,313	835,000
200 Employee Benefits				
210 Insurance (employee)	470	268,146	216,090	230,000
220 Social Security	475	212,907	228,963	245,000
290 Other	480	29,061	27,576	31,000
300 Purchased Professional & Tech Serv	485	671	610	1,500
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495			
590 Other	500	1,419	1,286	4,000
600 Supplies	505			
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	2,228,739	2,371,259	2,500,000
200 Employee Benefits				
210 Insurance	740	228,688	174,034	190,000
220 Social Security	745	170,471	180,291	200,000
290 Other	750	15,564	13,433	26,800
300 Purchased Professional & Tech Serv	755	189,345	629,429	450,700
400 Purchased Property Services	760			
500 Other Purchased Services	765	130,728	160,417	157,500
600 Supplies	770	128,476	110,091	139,500
700 Property (equipment & furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Tech Serv	540	103,898	130,739	99,500
400 Purchased Property Services				
411 Water/Sewer	545	146,149	136,245	169,857
420 Cleaning	550	58,840	118,883	305,000
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	13,451	15,531	18,500
600 Supplies				
610 General Supplies	585	194,204	199,673	211,000
620 Energy				
621 Heating	590	240,035	239,357	280,251
622 Electricity	595	1,407,096	1,454,308	1,392,137
626 Motor Fuel (not school bus)	600	34,593	32,956	40,000
629 Other	605			
680 Miscellaneous Supplies	610	19,525	19,334	20,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
700 Property (equipment & furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	987,670	1,108,087	1,238,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680	33,406	6,446	10,000
626 Motor Fuel	682	98,402	80,773	130,000
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708	41,464	41,248	44,500
200 Employee Benefits				
210 Insurance	710	2,146	1,522	2,000
220 Social Security	712	3,119	2,925	3,500
290 Other	714	410	322	500
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807	293,837	310,500	
938 Capital Outlay	810	2,500,000	3,216,506	1,000,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	8,063,424	8,046,984	10,050,000
954 Career & Postsecondary Education	850			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889	864,911		
976 Preschool-Aged At-Risk	891	227,709	256,075	282,000
978 At-Risk Education Fund	893	9,975,976	10,358,042	10,959,826
<b>TOTAL EXPENDITURES*</b>	---	<b>54,996,629</b>	<b>56,179,574</b>	<b>60,167,992</b>

\*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-2,032,258	-2,903,879	-2,178,510
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	2,025,294	2,087,515	2,408,918
4593 Title II	15	314,359	266,904	283,900
4602 Title IV Part A	22	148,266	192,283	110,675
4604 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60	42,211	46,985	49,980
4595 ESSER I (CARES Act)	67	35,266	663,472	
4605 ESSER II (CRRSA)	68	1,998,167		
4606 ESSER III (ARP)	70	4,841,689	6,763,579	2,030,330
4599 Other	75	6,856,220	7,389,965	8,601,437
<b>RESOURCES AVAILABLE</b>	170	14,229,214	14,506,824	11,306,730
<b>TOTAL EXPENDITURES</b>	175	17,133,093	16,685,334	11,306,730
UNENCUMBERED CASH BALANCE JUNE 30	190	-2,903,879	-2,178,510	0

*Budget Line 10: Includes programs such as, but not limited to, Migrant and/or Neglected/Delinquent as well as regular allocations.*

*Budget Line 15: Includes programs such as, but not limited to, Title II-A Supporting Effective Instruction and/or Title II-D Education Technology as well as regular allocations.*

*Budget Line 22 and 27: Historically Title IV included Part A and Part B. Beginning with 2024-2025 Budget, please separate all three columns accordingly if applicable to your district.*

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	4,530,144	4,365,820	1,628,024
120 NonCertified	215	2,507,309	2,521,047	1,911,900
200 Employee Benefits				
210 Insurance (Employee)	220	585,151	718,960	517,995
220 Social Security	225	515,472	504,401	261,864
290 Other	230	136,055	118,731	54,476
300 Purchased Professional & Technical Serv	235	268,176	191,010	194,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	25,225	24,777	20,000
600 Supplies				
610 General Supplemental (Teaching)	260	216,055	179,247	165,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	269,589	234,623	
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	6,650		
800 Other	280			



<b>FEDERAL FUNDS</b> (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	910,380	996,776	650,000
120 NonCertified	290	699,794	742,933	565,000
200 Employee Benefits				
210 Insurance (Employee)	295	127,638	144,253	75,000
220 Social Security	300	121,059	129,191	90,000
290 Other	305	20,368	19,778	7,000
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	194,523	89,173	90,000
600 Supplies	320	70,161	63,391	40,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	372,004	328,757	260,000
120 NonCertified	340	2,144,680	2,289,380	2,320,000
200 Employee Benefits				
210 Insurance (Employee)	345	189,404	197,786	205,000
220 Social Security	350	180,090	189,706	185,000
290 Other	355	17,358	14,306	13,000
300 Purchased Professional & Technical Serv	360	281,076	249,803	210,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	38,338	73,653	73,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375	11,625	16,626	17,000
680 Miscellaneous Supplies	380	42,405	147,087	116,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	6,000	6,000	
120 NonCertified	400	16,500	17,750	
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	1,628	1,724	
290 Other	415	112	94	
300 Purchased Professional & Technical Serv	420	7,080	7,080	7,080
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445	2,832	3,758	3,800
700 Property (Equipment & Furnishings)	450			
800 Other	455	58,312	54,941	60,311
2400 School Administration				
100 Salaries				
110 Certified	460	45,000	71,053	29,000
120 NonCertified	465	30,750	26,500	
200 Employee Benefits				
210 Insurance (Employee)	470		1,290	1,300
220 Social Security	475	5,795	7,446	2,200
290 Other	480	400	634	380
300 Purchased Professional & Technical Serv	485			

<b>FEDERAL FUNDS</b> (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500	3,384	14,391	14,000
600 Supplies	505	50,569	78,715	78,000
700 Property (Equipment & Furnishings)	510	177,496	67,963	67,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680	54,422	56,328	
120 NonCertified	685	66,996	68,265	19,000
200 Employee Benefits				
210 Insurance	690	3,264	3,509	1,081
220 Social Security	695	9,212	9,465	1,456
290 Other	700	1,119	1,004	75
300 Purchased Professional & Technical Serv	705	2,400	1,080	
400 Purchased Property Services	710			
500 Other Purchased Services	715	11,121	22,600	10,000
600 Supplies	720	7,947	4,393	4,300
700 Property (Equipment & Furnishings)	725			
800 Other	730	11	606	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	238,369	192,471	98,000
200 Employee Benefits				
210 Insurance (Employee)	525	14,704	12,428	13,000
220 Social Security	530	17,910	14,470	7,200
290 Other	535	5,680	4,442	2,160
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545		2,587	2,500
420 Cleaning	550			
430 Repairs & Maintenance	555	167,470	425,905	423,778
440 Rentals	560	20,400	12,000	12,000
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	23,750	35,773	32,000
590 Other	580	20,181	33,463	30,000
600 Supplies				
610 General Supplies	585	23,498	22,568	20,000
620 Energy				
621 Heating	590		55,286	55,000
622 Electricity	595	74,461	9,342	9,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	98,882	102,390	105,000

<b>FEDERAL FUNDS</b> (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance	630	4,800	5,150	4,500
220 Social Security	635	6,540	7,030	6,500
290 Other	640	1,582	1,150	950
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	72,300	19,884	3,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660	12,157	2,099	2,000
626 Motor Fuel	665	10,625	8,010	8,000
730 Equipment (including buses)	670		86,853	82,000
800 Other	675	19,550	31,152	30,000
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	276,536	247,349	130,000
200 Employee Benefits				
210 Insurance	745	19,200	19,750	20,000
220 Social Security	750	20,834	18,700	10,000
290 Other	755	6,220	5,743	2,900
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770	31,762	21,052	9,000
600 Supplies				
630 Food & Milk	775	141,593	150,133	155,000
680 Miscellaneous Supplies	780	37,475	45,069	50,000
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800	723,535	15,281	15,000
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			
<b>TOTAL EXPENDITURES*</b>	---	<b>17,133,093</b>	<b>16,685,334</b>	<b>11,306,730</b>

\*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	518,671	523,640	654,368
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10	366,144		
2022 \$	15	7,450,560	222,325	
2023 \$	20		8,231,976	436,029
1140 Delinquent Tax	25	125,597	125,011	44,580
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	865,155	832,659	827,739
2450 Recreational Vehicle Tax	75	11,935	11,895	11,848
2460 Commercial Vehicle Tax	77	47,324	48,028	42,246
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	8,861,746	9,097,772	9,790,474
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	18,247,132	19,093,306	11,807,284
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	17,723,492	18,438,938	19,984,638
TAX REQUIRED (175 minus 170)	195			8,177,354
PERCENT OF COLLECTION	196			90.000 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			9,085,949
Delinquent Tax	200			90,859
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			9,176,808
UNENCUMBERED CASH BALANCE JUNE 30	207	523,640	654,368	~~~~~

*Budget Line 196: pulls from Form 110, Table I, Line 2.*

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	201,571	225,407	160,000
120 NonCertified	340	88,306	93,458	99,000
200 Employee Benefits				
210 Insurance (Employee)	345	20,800	25,790	22,140
220 Social Security	350	22,891	25,236	20,000
290 Other	355	4,005	4,282	4,100
300 Purchased Professional & Technical Serv	360	1,020	824	2,000
400 Purchased Property Services	363			386,200
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

<b>SUPPLEMENTAL GENERAL</b> (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Technical Serv	755	7,423	8,563	9,000
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770	6,196	7,477	8,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	3,210,454	3,200,203	3,849,409
200 Employee Benefits				
210 Insurance (Employee)	525	376,456	398,412	450,000
220 Social Security	530	242,243	241,259	285,000
290 Other	535	71,900	67,972	84,000
300 Purchased Professional & Technical Serv	540	97,828	100,896	228,000
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550		146,222	
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	984,535	1,002,957	1,150,500
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

<b>SUPPLEMENTAL GENERAL</b> (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

<b>SUPPLEMENTAL GENERAL</b> (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	1,147,409	1,194,247	830,000
937 Virtual Education	810			584,085
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	78,699	70,568	250,000
946 Professional Development	830	743,584	650,000	650,000
948 Parent Education Program	835	51,534	51,534	51,534
949 Summer School	837			
950 Special Education	840	5,824,307	5,418,340	6,000,000
954 Career and Postsecondary Education	850	1,314,053	1,345,412	830,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880	435,806	1,300,000	1,000,000
976 Preschool-Aged At-Risk	885			
978 At-Risk Education Fund	890	2,792,472	2,859,879	3,031,670
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>~~~</b>	<b>17,723,492</b>	<b>18,438,938</b>	<b>19,984,638</b>

\*Goes to Budget Line 175.



ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01	473,675	508,496	518,837	518,837
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	18,002			
2022 \$	10	380,359	11,352		
2023 \$	15		395,039	20,945	20,945
2024 \$	20			387,113	430,125
1140 Delinquent Tax	25	6,057	6,181	2,140	3,208
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60	7,709	12,894	10,000	10,000
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75	41,489	41,703	41,353	41,353
July - December Estimate	80				20,677
2450 Recreational Vehicle Tax	85	572	595	592	592
July - December Estimate	86				296
2460 Commercial Vehicle Tax	87	2,312	2,442	2,111	2,111
July - December Estimate	88				1,056
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100	55,192	62,349	59,162	59,162
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110	134,047	148,387	152,818	152,818
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>1,119,414</b>	<b>1,189,438</b>	<b>1,195,071</b>	<b>1,261,180</b>
TOTAL EXPENDITURES & TRANSFERS	175	610,918	670,601	775,000	775,000
July - December Estimate	180				486,180
TOTAL OPERATING EXPENDITURE (18 MO)	185				1,261,180
UNENCUMBERED CASH BALANCE JUNE 30	190	508,496	518,837	420,071	~~~~~

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	315,199	361,886	385,000
200 Employee Benefits				
210 Insurance (Employee)	220	40,080	44,726	47,000
220 Social Security	225	31,350	35,455	38,000
290 Other	230	4,872	4,434	5,000
300 Purchased Professional & Technical Serv	235	65	152	500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245	1,140	377	1,500
600 Supplies				
610 General Supplemental (Teaching)	250	18,197	21,558	40,000
644 Textbooks	255			13,500
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265	23,296	7,641	30,000
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330	49,539	58,087	62,000
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350	4,184	6,845	10,000
400 Purchased Property Services	353			
500 Other Purchased Services	355	7,228	9,794	10,000
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370	1,915	8,570	10,000
700 Property (Equipment & Furnishings)	375	5,223	1,377	1,500
800 Other	380	1,320	443	1,500
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390	86,971	89,686	94,000

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional & Technical Serv	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420	4,319	3,860	5,000
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465	6,629	6,675	10,000
500 Other Purchased Services	470	451	517	1,000
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480	2,021	1,921	2,200
622 Electricity	485	6,919	6,597	7,300
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
<b>TOTAL EXPENDITURES*</b>	~~~	610,918	670,601	775,000

\*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	227,709	256,075	282,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>227,709</b>	<b>256,075</b>	<b>282,000</b>
TOTAL EXPENDITURES & TRANSFERS	175	227,709	256,075	282,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	12,000	12,000	
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	15,965	17,000	17,000
120 NonCertified	335		10,198	11,597
200 Employee Benefits				
210 Insurance (Employee)	340		1,088	1,242
220 Social Security	345		740	887
290 Other	350		33	42
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	61,800	65,824	101,800
120 NonCertified	395	10,304	10,968	36,048
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	65,000	69,224	113,384
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465	21,264	23,416	
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500	20,688	22,792	
622 Electricity	505	20,688	22,792	
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES*</b>	~~~	227,709	256,075	282,000

\*Goes to Budget Line 175.

ADULT SUPPLEMENTARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	12 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	12 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
640 Books (not textbooks) & Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

ADULT SUPPLEMENTARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	12 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional & Technical Serv	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional & Technical Serv	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
<b>TOTAL EXPENDITURES*</b>	---	0	0	0

\*Goes to Budget Line 175.



AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	500,000	500,000	500,000
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	162	79	100
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	9,975,976	10,358,042	10,959,826
5208 Transfer From Supplemental General	140	2,792,472	2,859,879	3,031,670
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>13,268,610</b>	<b>13,718,000</b>	<b>14,491,596</b>
TOTAL EXPENDITURES & TRANSFERS	175	12,768,610	13,218,000	14,490,200
UNENCUMBERED CASH BALANCE JUNE 30	190	500,000	500,000	1,396

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	11,414,585	11,564,240	11,950,000
120 NonCertified	215	163,112	178,348	250,000
200 Employee Benefits				
210 Insurance (Employee)	220	110,956	109,831	215,000
220 Social Security	225	103,207	100,255	200,000
290 Other	230	25,851	22,029	50,000
300 Purchased Professional & Technical Serv	235		91,315	200
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			500
600 Supplies				
610 General Supplemental (Teaching)	255	7,390	12,386	16,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	634,747	628,576	1,200,000
120 NonCertified	285	117,491	118,876	60,000
200 Employee Benefits				
210 Insurance (Employee)	290	47,239	52,202	100,000
220 Social Security	295	44,977	47,459	100,000
290 Other	300	11,127	10,724	20,000
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	1,825	1,290	2,500
600 Supplies	315	774	404	1,000
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

<b>AT-RISK EDUCATION FUND</b>	Code 13 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
626 Motor Fuel	590			
800 Other	533	85,329	280,065	325,000
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES*</b>	~~~	12,768,610	13,218,000	14,490,200

\*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	1,147,409	1,194,247	830,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>1,147,409</b>	<b>1,194,247</b>	<b>830,000</b>
TOTAL EXPENDITURES & TRANSFERS	175	1,147,409	1,194,247	830,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	803,692	856,501	516,200
120 NonCertified	215	158,148	142,887	174,200
200 Employee Benefits				
210 Insurance (Employee)	220	95,221	102,808	75,500
220 Social Security	225	69,845	73,098	44,600
290 Other	230	17,576	16,640	12,000
300 Purchased Professional & Technical Serv	235	599	866	1,500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	778	1,184	2,000
600 Supplies				
610 General Supplemental (Teaching)	260	1,550	263	4,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			

BILINGUAL EDUCATION		Code	12 mo.	12 mo.	12 mo.
		14 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
290 Other	305				
300 Purchased Professional & Technical Serv	310				
400 Purchased Property Services	313				
500 Other Purchased Services	315				
600 Supplies	320				
700 Property (Equipment & Furnishings)	325				
800 Other	330				
2200 Instructional Support Staff					
100 Salaries					
110 Certified	335				
120 NonCertified	340				
200 Employee Benefits					
210 Insurance (Employee)	345				
220 Social Security	350				
290 Other	355				
300 Purchased Professional & Technical Serv	360				
400 Purchased Property Services	363				
500 Other Purchased Services	365				
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380				
700 Property (Equipment & Furnishings)	385				
800 Other	390				
2400 School Administration					
100 Salaries					
110 Certified	395				
120 NonCertified	400				
200 Employee Benefits					
210 Insurance (Employee)	405				
220 Social Security	410				
290 Other	415				
300 Purchased Professional & Technical Serv	420				
500 Other Purchased Services	425				
600 Supplies	430				
700 Property (Equipment & Furnishings)	435				
800 Other	440				
2500 Central Services					
100 Salaries					
110 Certified	540				
120 NonCertified	545				
200 Employee Benefits					
210 Insurance	550				
220 Social Security	555				
290 Other	560				
300 Purchased Professional & Technical Serv	565				
400 Purchased Property Services	570				
500 Other Purchased Services	575				
600 Supplies	580				
700 Property (Equipment & Furnishings)	585				
800 Other	590				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	445				

BILINGUAL EDUCATION		Code	12 mo.	12 mo.	12 mo.
		14 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
200 Employee Benefits					
210 Insurance (Employee)	450				
220 Social Security	455				
290 Other	460				
300 Purchased Professional & Technical Serv	465				
400 Purchased Property Services					
411 Water/Sewer	470				
420 Cleaning	475				
430 Repairs & Maintenance	480				
440 Rentals	485				
490 Other	490				
500 Other Purchased Services	495				
600 Supplies					
610 General Supplies	500				
620 Energy					
621 Heating	505				
622 Electricity	510				
626 Motor Fuel (not school bus)	515				
629 Other	520				
680 Miscellaneous Supplies	525				
700 Property (Equipment & Furnishings)	530				
800 Other	535				
2700 Student Transportation Services					
120 NonCertified Salaries	536				
200 Employee Benefits	537				
800 Other	538				
2900 Other Support Services					
100 Salaries					
110 Certified	600				
120 NonCertified	605				
200 Employee Benefits					
210 Insurance	610				
220 Social Security	615				
290 Other	620				
300 Purchased Professional & Technical Serv	625				
400 Purchased Property Services	630				
500 Other Purchased Services	635				
600 Supplies	640				
700 Property (Equipment & Furnishings)	645				
800 Other	650				
<b>TOTAL EXPENDITURES*</b>	---	1,147,409	1,194,247	830,000	

\*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	293,837	310,500	0
5208 Transfer From Supplemental General	140	0	0	584,085
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>293,837</b>	<b>310,500</b>	<b>584,085</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>293,837</b>	<b>310,500</b>	<b>584,085</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	114,111	88,362	295,000
120 NonCertified	215	27,118	28,325	31,000
200 Employee Benefits				
210 Insurance (Employee)	220	13,600	15,470	27,000
220 Social Security	225	10,416	8,441	25,000
290 Other	230	2,671	1,932	5,750
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	257	52	1,700
600 Supplies				
610 General Supplemental (Teaching)	255	2,044	6,636	17,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	986		5,000
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	22,896	18,184	19,500
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	576	619	655
220 Social Security	345	1,592	1,310	1,700
290 Other	350	217	191	250
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	76,158	100,735	106,000
120 NonCertified	450		12,504	15,000
200 Employee Benefits				
210 Insurance (Employee)	455	2,720	4,644	4,860
220 Social Security	460	5,528	8,453	9,100
290 Other	465	976	1,342	1,480
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475		93	1,000
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595	8,213	9,393	9,800
200 Employee Benefits				
210 Insurance	600	480	516	540
220 Social Security	605	618	710	750
290 Other	610	42	37	50
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625	135	135	3,000
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			



VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520	155	163	200
420 Cleaning	525	750	750	1,000
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555	357	339	400
622 Electricity	560	1,221	1,164	1,350
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
<b>TOTAL EXPENDITURES*</b>	~~~	293,837	310,500	584,085

\*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	13,645,802	12,623,917	16,156,152	16,156,152
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	192,025			
2022 \$	10	4,057,164	121,085		
2023 \$	15		4,268,493	222,922	222,922
2024 \$	20			4,129,199	4,587,999
1140 Delinquent Tax	25	64,667	65,934	23,070	34,588
1510 Interest on Idle Funds	30	1,124,950	1,982,575	1,700,000	1,700,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	246,144	205,159	200,000	200,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	442,511	444,830	443,166	443,166
July - December Estimate	60				221,583
2450 Recreational Vehicle Tax	65	6,102	6,349	6,344	6,344
July - December Estimate	66				3,172
2460 Commercial Vehicle Tax	67	24,663	26,049	22,618	22,618
July - December Estimate	68				11,309
2600 Other County Revenue	70	38,672	4,312		0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	1,876,804	2,032,085	2,156,360	2,156,360
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	23,125			0
5000 OTHER					
5206 Transfer From General	100	2,500,000	3,216,506	1,000,000	1,000,000
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>24,242,629</b>	<b>24,997,294</b>	<b>26,059,831</b>	<b>26,766,213</b>
TOTAL EXPENDITURES & TRANSFERS	175	11,618,712	8,841,142	16,964,161	16,964,161
July - December Estimate	180	~~~~~	~~~~~	~~~~~	9,802,052
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	~~~~~	~~~~~	~~~~~	<b>26,766,213</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	12,623,917	16,156,152	9,095,670	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies - Performance Uniforms	205	86,157	189,794	79,114
650 Supplies - Technology Software	207	705,137	691,922	1,085,000
700 Property (Equipment & Furnishings)	210	2,443,243	2,427,338	4,656,357
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	178,194	183,066	243,000
700 Property (Equipment & Furnishings)	220	14,982	14,221	15,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	137,347	175,006	156,000
700 Property (Equipment & Furnishings)	235	22,134	23,084	29,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	399,055	387,133	410,000
200 Employee Benefits				
210 Insurance (Employee)	315	27,200	27,520	28,800
220 Social Security	320	29,820	29,191	31,000
290 Other	325	9,247	8,142	9,000
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	1,093,293	1,350,122	775,000
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365	51,956	38,663	55,000
700 Property (Equipment & Furnishings)	240	144,091	75,213	130,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400		3,200	150,000
500 Other Purchased Services	405			
600 Supplies	410	3,885	5,676	12,000
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			4,000,000
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	2,397,567	3,125,146	3,443,000
4900 Other	291	3,875,404	86,705	1,656,890
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
<b>TOTAL EXPENDITURES*</b>	~~~	11,618,712	8,841,142	16,964,161

\*Goes to Budget Line 175.

	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>DRIVER TRAINING</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	54,979	51,021	59,343
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	440	8,160	10,000
<b>3000 STATE SOURCES</b>				
3208 State Safety Aid	25	15,260	15,225	6,075
3209 Motorcycle Safety Aid	35			0
<b>4000 FEDERAL SOURCES</b>				
4590 Other Federal Aid	40	9,800	12,075	0
<b>5000 OTHER</b>				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>80,479</b>	<b>86,481</b>	<b>75,418</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>29,458</b>	<b>27,138</b>	<b>59,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	51,021	59,343	16,418

	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>DRIVER TRAINING</b>				
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	23,528	20,546	45,000
120 NonCertified	215	1,854	319	2,500
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,926	1,584	2,500
290 Other	230	147	82	1,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	226	3,726	5,000
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

<b>DRIVER TRAINING</b>	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			

DRIVER TRAINING		12 mo.	12 mo.	12 mo.
		Code 18 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel (not school bus)	550	1,777	708	2,500
700 Property (Equipment & Furnishings)	555		173	
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
<b>TOTAL EXPENDITURES*</b>	~~~	29,458	27,138	59,000

\*Goes to Budget Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05			
2022 \$	10			
1140 Delinquent Tax	25			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			
2450 Recreational Vehicle Tax	55			
2460 Commercial Vehicle Tax	57			
2800 In Lieu of Taxes IRBs/Rental Excise	60			
<b>RESOURCES AVAILABLE</b>	70	0	0	
<b>EXPENDITURES</b>				
5200 Transfer				
800 Other				
890 State Payment	75			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	195	TAX REQUIRED (line 175-line 70)		~~~~~
	200	Delinquent Tax		~~~~~
	205	Amount of 2024 Tax to be Levied		~~~~~

**Note:** KSA 72-5160 removes authority to levy taxes effective July 1, 2018.



EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			

EXTRAORDINARY SCHOOL PROGRAM		Code	12 mo.	12 mo.	12 mo.
		22 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
290 Other	305				
300 Purchased Professional & Technical Serv	310				
400 Supplies (Technology Related)	313				
500 Other Purchased Services	315				
600 Supplies	320				
700 Property (Equipment & Furnishings)	325				
800 Other	330				
2200 Instr Support Staff					
100 Salaries					
110 Certified	335				
120 NonCertified	340				
200 Employee Benefits					
210 Insurance (Employee)	345				
220 Social Security	350				
290 Other	355				
300 Purchased Professional & Technical Serv	360				
400 Purchased Property Services	363				
500 Other Purchased Services	365				
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380				
700 Property (Equipment & Furnishings)	385				
800 Other	390				
2400 School Administration					
100 Salaries					
110 Certified	450				
120 NonCertified	455				
200 Employee Benefits					
210 Insurance (Employee)	460				
220 Social Security	465				
290 Other	470				
300 Purchased Professional & Technical Serv	475				
500 Other Purchased Services	480				
600 Supplies	485				
700 Property (Equipment & Furnishings)	490				
800 Other	495				
2500 Central Services					
100 Salaries					
110 Certified	595				
120 NonCertified	600				
200 Employee Benefits					
210 Insurance	605				
220 Social Security	610				
290 Other	615				
300 Purchased Professional & Technical Serv	620				
400 Purchased Property Services	625				
500 Other Purchased Services	630				
600 Supplies	635				
700 Property (Equipment & Furnishings)	640				
800 Other	645				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	500				

EXTRAORDINARY SCHOOL PROGRAM		12 mo.	12 mo.	12 mo.
		Code 22 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
<b>TOTAL EXPENDITURES*</b>	<b>---</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,234,348	1,409,302	1,130,015
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	770,815	776,737	908,980
1612 Student Sales (Breakfast)	25	76,567	72,405	76,945
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	75,813	69,633	65,218
1990 Miscellaneous	55	41,233	56,935	50,000
3000 STATE SOURCES				
3203 School Food Assistance	65	41,528	41,340	30,500
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	3,498,961	3,265,041	3,181,564
4590 Other Federal Aid	80	186,712	218,594	200,000
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	78,699	70,568	250,000
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	6,004,676	5,980,555	5,893,222
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	4,595,374	4,850,540	5,890,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,409,302	1,130,015	3,222

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	7,427	7,646	8,400
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	4,685	4,657	5,200
622 Electricity	255	25,670	26,590	29,250
626 Motor Fuel (not school bus)	260	8,589	8,543	9,000
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code	12 mo.	12 mo.	12 mo.
	24 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	1,766,130	1,852,339	2,200,000
200 Employee Benefits				
210 Insurance	295	193,172	208,595	225,000
220 Social Security	300	130,517	136,370	150,000
290 Other	305	41,458	40,434	60,000
500 Other Purchased Services				
520 Insurance	310	3,456	650	800
570 Food Service Management	315			
590 Other Purchased Services	320	21,199	30,924	30,000
600 Supplies				
630 Food & Milk	325	2,137,752	2,303,627	2,864,850
680 Miscellaneous Supplies	330	168,833	166,822	200,000
700 Property (Equipment & Furnishings)	335	80,204	59,471	100,000
800 Other	340	6,282	3,872	7,500
<b>TOTAL EXPENDITURES*</b>	~~~	4,595,374	4,850,540	5,890,000

\*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	265,000	561,753	744,845
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		300	
3000 STATE SOURCES				
3204 Professional Development Aid	25	83,294	83,596	90,252
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	743,584	650,000	650,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	1,091,878	1,295,649	1,485,097

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	230,122	213,018	442,000
120 NonCertified	215	13,843	15,109	16,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	17,537	16,741	30,000
290 Other	230	1,371	1,045	2,000
300 Purchased Professional & Technical Serv	235	166,799	169,729	210,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	63,101	73,082	100,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245	1,796	2,718	5,000
650 Technology Supplies	250	7,424	2,305	10,000
680 Miscellaneous Supplies	255	28,132	57,057	60,000
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code	12 mo.	12 mo.	12 mo.
	26 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>530,125</b>	<b>550,804</b>	<b>875,000</b>
<b>UNENCUMBERED CASH BALANCE JUNE 30</b>	<b>190</b>	<b>561,753</b>	<b>744,845</b>	<b>610,097</b>

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	51,534	51,534	51,534
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	80,129	94,360	95,050
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	51,534	51,534	51,534
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	183,197	197,428	198,118
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	131,663	145,894	160,500
UNENCUMBERED CASH BALANCE JUNE 30	190	51,534	51,534	37,618

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	102,862	111,944	120,000
200 Employee Benefits				
210 Insurance (Employee)	220	10,646	14,456	15,000
220 Social Security	225	7,520	7,370	10,000
290 Other	230	464	363	500
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	4,859	3,034	5,000
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	592	637	1,000
700 Property (Equipment & Furnishings)	270			
800 Other	275	2,660	2,895	3,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			



PARENT EDUCATION PROGRAM		12 mo.	12 mo.	12 mo.
		Code 28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
300 Purchased Professional & Technical Serv	305	2,060	5,195	6,000
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
<b>TOTAL EXPENDITURES*</b>	<b>---</b>	<b>131,663</b>	<b>145,894</b>	<b>160,500</b>

\*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	21,364	18,152	16,738
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	2,640	660	5,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25	2,000	6,980	7,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	26,004	25,792	28,738
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	7,852	9,054	25,000
UNENCUMBERED CASH BALANCE JUNE 30	190	18,152	16,738	3,738

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	6,913	6,700	20,000
120 NonCertified	215			500
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	527	511	1,000
290 Other	230	39	27	500
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	373	1,816	3,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
<b>TOTAL EXPENDITURES*</b>	<b>---</b>	<b>7,852</b>	<b>9,054</b>	<b>25,000</b>

\*Goes to Budget Line 175.

	Code 30 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>SPECIAL EDUCATION</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	4,230,000	4,730,000	4,732,447
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67			
4605 ESSER II	68	158,761	196,356	
5000 OTHER				
5206 Transfer From General	75	8,063,424	8,046,984	10,050,000
5208 Transfer From Supplemental General	80	5,824,307	5,418,340	6,000,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>18,276,492</b>	<b>18,391,680</b>	<b>20,782,447</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>13,546,492</b>	<b>13,659,233</b>	<b>16,500,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	4,730,000	4,732,447	4,282,447

*Budget Line 55: Includes IDEA Title VI-B allocations.*

SPECIAL EDUCATION		12 mo.		12 mo.	
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
1000 Instruction					
100 Salaries					
110 Certified	210	190,869	284,145	310,000	
120 NonCertified	215	105,385	126,753	200,000	
200 Employee Benefits					
210 Insurance (Employee)	220	42,191	55,728	66,870	
220 Social Security	225	21,606	30,050	38,000	
290 Other	230	4,730	6,362	7,500	
300 Purchased Professional & Technical Serv	235			302,065	
400 Purchased Property Services	237				
500 Other Purchased Services					
560 Tuition					
561 Tuition/other State LEA's	240				
563 Tuition/Private Sources	245				
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	4,785,117	4,776,314	5,544,825	
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	6,423,697	6,535,170	7,088,322	
590 Other	255	158,761	196,356	1,011,678	
600 Supplies					
610 General Supplemental (Teaching)	260				
644 Textbooks	265				
650 Supplies (Technology Related)	267				
680 Miscellaneous Supplies	270				
700 Property (Equipment & Furnishings)	275				
800 Other	280				
2000 Support Services					
2100 Student Support Services					
100 Salaries					
110 Certified	285	27,318			
120 NonCertified	290				
200 Employee Benefits					
210 Insurance (Employee)	295	2,064			
220 Social Security	300	2,039			
290 Other	305	561			
300 Purchased Professional & Technical Serv	310				
400 Purchased Property Services	313				
500 Other Purchased Services	315				
600 Supplies	320				
700 Property (Equipment & Furnishings)	325				
800 Other	330				
2200 Instr Support Staff					
100 Salaries					
110 Certified	335	26,428			
120 NonCertified	340				
200 Employee Benefits					
210 Insurance (Employee)	345	2,064			
220 Social Security	350	1,909			
290 Other	355	555			
300 Purchased Professional & Technical Serv	360				
400 Purchased Property Services	363				
500 Other Purchased Services	365				
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380				

SPECIAL EDUCATION		Code	12 mo.	12 mo.	12 mo.
		30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
700 Property (Equipment & Furnishings)	385				
800 Other	390				
2300 General Administration					
2330 Special Area Admin Services					
100 Salaries					
110 Certified	395				
120 NonCertified	400				
200 Employee Benefits					
210 Insurance (Employee)	405				
220 Social Security	410				
290 Other	415				
300 Purchased Professional & Technical Serv	420				
400 Purchased Property Services	425				
500 Other Purchased Services	430		39,446	50,000	
600 Supplies	435				
700 Property (Equipment & Furnishings)	440				
800 Other	445				
2400 School Administration					
100 Salaries					
110 Certified	450				
120 NonCertified	455				
200 Employee Benefits					
210 Insurance (Employee)	460				
220 Social Security	465				
290 Other	470				
300 Purchased Professional & Technical Serv	475				
500 Other Purchased Services	480				
600 Supplies	485				
700 Property (Equipment & Furnishings)	490				
800 Other	495				
2500 Central Services					
100 Salaries					
110 Certified	800				
120 Non-Certified	805	792	888	1,000	
200 Employee Benefits					
210 Insurance	810	96	103	110	
220 Social Security	815	58	65	100	
290 Other	820	4	3	30	
300 Purchased Professional & Technical Serv	825				
400 Purchased Property Services	830				
500 Other Purchased Services	835				
600 Supplies	840				
700 Property (Equipment & Furnishings)	845				
800 Other	850				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	500				
200 Employee Benefits					
210 Insurance (Employee)	505				
220 Social Security	510				
290 Other	515				
300 Purchased Professional & Technical Serv	520				
400 Purchased Property Services					
411 Water/Sewer	525				
420 Cleaning	530				
430 Repairs & Maintenance	535				

<b>SPECIAL EDUCATION</b>	Code 30 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	1,616,968	1,499,540	1,738,000
519 Mileage in Lieu of Trans	670	43		1,000
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	132,719	108,310	140,000
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			



<b>SPECIAL EDUCATION</b>	Code 30 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
800 Other	745	518		500
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
<b>TOTAL EXPENDITURES*</b>	~~~	13,546,492	13,659,233	16,500,000

\*Goes to Budget Line 175.

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05			
2022 \$	10			
2023 \$	15		0	0
2024 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
<b>RESOURCES AVAILABLE</b>	70	0	0	0
<b>EXPENDITURES</b>				
5200 Transfer				
800 Other				
890 State Payment	75			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2024 Tax to be Levied		0

**Budget Line 175:** should be the amount the USD is utilizing for Cost of Living weighting per KSA 72-5159.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	4,624	6,481	9,373
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	1,314,053	1,345,412	830,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>1,318,677</b>	<b>1,351,893</b>	<b>839,373</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,318,677</b>	<b>1,351,893</b>	<b>839,373</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	1,061,147	1,115,269	658,500
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	90,028	96,976	51,000
220 Social Security	225	76,264	80,083	42,500
290 Other	230	23,783	23,144	13,000
300 Purchased Professional & Technical Serv	235	6,400	7,048	10,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	22,187	22,892	45,000

CAREER & POSTSECONDARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			

<b>CAREER &amp; POSTSECONDARY EDUCATION</b>		Code	12 mo.	12 mo.	12 mo.
		34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>					
300 Purchased Professional & Technical Serv	615				
400 Purchased Property Services	620				
500 Other Purchased Services	625				
600 Supplies	630				
700 Property (Equipment & Furnishings)	635				
800 Other	640				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	495				
200 Employee Benefits					
210 Insurance (Employee)	500				
220 Social Security	505				
290 Other	510				
300 Purchased Professional & Technical Serv	515				
400 Purchased Property Services					
411 Water/Sewer	520				
420 Cleaning	525				
430 Repairs & Maintenance	530				
440 Rentals	535				
490 Other	540				
500 Other Purchased Services	545				
600 Supplies					
610 General Supplies	550				
620 Energy					
621 Heating	555				
622 Electricity	560				
626 Motor Fuel (not schoolbus)	565				
629 Other	570				
680 Miscellaneous Supplies	575				
700 Property (Equipment & Furnishings)	580				
800 Other	585				
2700 Student Transportation Services					
120 NonCertified	586				
200 Employee Benefits	587				
500 Other Purchased Services					
513 Contracting of Bus Services	596	38,868	6,481	19,373	
520 Insurance	597				
626 Motor Fuel	588				
730 Equipment (including buses)	598				
800 Other	589				
2900 Other Support Services					
100 Salaries					
110 Certified	650				
120 NonCertified	655				
200 Employee Benefits					
210 Insurance	660				
220 Social Security	665				
290 Other	670				
300 Purchased Professional & Technical Serv	675				
400 Purchased Property Services	680				
500 Other Purchased Services	685				
600 Supplies	690				
700 Property (Equipment & Furnishings)	695				
800 Other	700				
<b>TOTAL EXPENDITURES*</b>	<b>---</b>	<b>1,318,677</b>	<b>1,351,893</b>	<b>839,373</b>	

\*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	79,443	90,019	153,349
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1700 Student Activities*				
1710 Admissions	10			
1790 Other Student Activity Income	20			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	174,925	267,093	335,695
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	96,460	136,529	137,800
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	277,927	308,333	305,500
3228 Mental Health (Community Mental Health)	45	93,000	102,778	164,500
3230 Safe & Secure Schools Grant	55	37,613	22,936	89,440
3231 Pre-K Pilot Grant (CIF)	60	94,900	94,900	94,900
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	91,831	104,434	141,085
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
<b>RESOURCES AVAILABLE</b>	170	946,099	1,127,022	1,422,269
<b>TOTAL EXPENDITURES</b>	175	856,080	973,673	1,181,194
UNENCUMBERED CASH BALANCE JUNE 30	190	90,019	153,349	241,075

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

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

Exclude activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to include:

- Drug prevention grants from cities or counties
- Gifts from booster clubs
- Gifts from individuals
- Gifts from foundations
- Gifts from businesses (includes money from pop sales)
- Gifts/grants from other governmental units not included in the budget.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	1,305	716	
120 NonCertified	215	52,147	54,467	20,000
200 Employee Benefits				
210 Insurance (Employee)	220	139	17,600	
220 Social Security	225	4,087	4,221	1,750
290 Other	230	252	325	70
300 Purchased Professional & Technical Serv	235			10,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

<b>GIFTS &amp; GRANTS</b> (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
590 Other	255	15,000	15,000	15,000
600 Supplies				
610 General Supplemental (Teaching)	260	187,179	275,927	314,435
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	63,656	60,591	66,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	234,468	259,865	260,000
120 NonCertified	290	26,433	30,985	36,780
200 Employee Benefits				
210 Insurance (Employee)	295	23,921	27,090	25,560
220 Social Security	300	18,468	21,944	22,314
290 Other	305	5,491	5,680	5,065
300 Purchased Professional & Technical Serv	310	93,000	102,778	164,500
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	13,372	14,155	16,890
700 Property (Equipment & Furnishings)	325			1,000
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,250	3,950	4,250
120 NonCertified	340	28,097	25,163	11,260
200 Employee Benefits				
210 Insurance (Employee)	345	2,716	1,935	810
220 Social Security	350	2,123	2,158	1,161
290 Other	355	127	113	59
300 Purchased Professional & Technical Serv	360	17,848	18,295	22,703
400 Purchased Property Services	363			
500 Other Purchased Services	365	448		1,952
600 Supplies				
640 Books (not textbooks) and Periodicals	370	5,059	3,847	6,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,683		4,604
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

<b>GIFTS &amp; GRANTS</b> (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505		2,600	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			1,680
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	259	296	300
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			6,878
420 Cleaning	550			
430 Repairs & Maintenance	555	17,840	581	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			8,993
622 Electricity	595			48,740
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			



<b>GIFTS &amp; GRANTS</b> (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	615	37,613	22,936	89,440
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	2,099	455	
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			13,000
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

<b>GIFTS &amp; GRANTS</b> (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
<b>TOTAL EXPENDITURES*</b>	~~~	856,080	973,673	1,181,194

\*Goes to Budget Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	27				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
July - December Estimate	180	~~~~~	~~~~~	~~~~~	
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	~~~~~	~~~~~	~~~~~	<b>0</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	70	0	0	0	0
<b>EXPENDITURES</b>					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
<b>TOTAL EXPENDITURES</b>	175	0	0	0	0
July - December Estimate	180	~~~~~	~~~~~	~~~~~	
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185	~~~~~	~~~~~	~~~~~	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

	Code 45 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXTRAORDINARY GROWTH FACILITIES</b>				
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05			
2022 \$	10			
2023 \$	15		0	0
2024 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
<b>RESOURCES AVAILABLE</b>	70	0	0	0
<b>EXPENDITURES</b>				
5200 Transfer				
800 Other				
890 State Payment	75			0
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
<i>Budget Line 175:</i> should be the amount the USD is utilizing from the State Board of Tax Appeals approved for Ancillary New Facilities weighting per KSA 72-5158.	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2024 Tax to be Levied		0

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2024-2025
		2022-2023 Actual (1)	2023-2024 Actual (2)	Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,949,463	8,197,007	8,121,420
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	88,928	249,890	
1900 Other Revenue From Local Sources	07	3,709,565	3,778,455	
1961 Revenue From General	10	3,563,735	2,748,629	
1962 Revenue From Supplemental General	12	396,279	422,499	
1963 Revenue From Adult Education	15	39,981	44,546	
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	94,987	102,395	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40	192,697	207,758	
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50	10,620	14,398	
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55	2,718,317	2,867,288	
1975 Revenue From Career and Postsecondary	65	89,806	96,587	
1977 Revenue From Federal Funds	71	941,839	1,098,699	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77		1,084	
1981 Revenue From At Risk (K-12)	78	157,806	161,383	
1982 Revenue From Virtual Education	79	17,333	21,164	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
<b>RESOURCES AVAILABLE</b>	82	19,971,356	20,011,782	
<b>EXPENDITURES</b>				
210 Health Care Services	85	11,774,349	11,890,362	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	11,774,349	11,890,362	
UNENCUMBERED CASH BALANCE JUNE 30	190	8,197,007	8,121,420	

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
<b>REVENUES</b>				
3000 STATE SOURCES				
3221 KPERs	05	10,410,741	10,347,756	11,899,919
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>10,410,741</b>	<b>10,347,756</b>	<b>11,899,919</b>
<b>EXPENDITURES</b>				
1000 Instruction				
200 Employee Benefits	75	6,654,663	6,627,837	7,494,529
2100 Student Support				
200 Employee Benefits	80	1,303,577	1,266,152	1,481,214
2200 Instructional Support				
200 Employee Benefits	85	732,118	728,101	842,144
2300 General Administration				
200 Employee Benefits	90	145,858	154,222	193,496
2400 School Administration				
200 Employee Benefits	95	419,391	439,357	520,416
2500 Central Services				
200 Employee Benefits	100	322,049	328,371	366,946
2600 Operations & Maintenance				
200 Employee Benefits	105	543,024	514,456	660,380
2700 Student Transportation Services				
200 Employee Benefits	110	19,159	18,820	21,685
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	270,902	270,440	319,109
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>10,410,741</b>	<b>10,347,756</b>	<b>11,899,919</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,152,091	4,152,091	4,152,091
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
5000 OTHER				
5206 Transfer From General	05	0	0	
<b>RESOURCES AVAILABLE</b>	170	4,152,091	4,152,091	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	4,152,091	4,152,091	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				



<b>CONTINGENCY RESERVE</b>	Code 53 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At-Risk Education Fund	815			
980 Supplemental General Fund	820			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>---</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	496,488	1,214,656	1,142,681
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	167,987	163,537	
1990 Miscellaneous	20	17,912	18,662	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	864,911	0	
5208 Transfer From Supplemental General	30	435,806	1,300,000	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	1,983,104	2,696,855	
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies				
644 Textbooks	75	757,991	1,544,591	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	10,457	9,583	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	768,448	1,554,174	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,214,656	1,142,681	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	218,123	264,686	258,535
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	186,703	215,891	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	72,285	62,273	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	4,004	7,788	
<b>RESOURCES AVAILABLE</b>	170	481,115	550,638	
TOTAL EXPENDITURES	175	216,429	292,103	
UNENCUMBERED CASH BALANCE JUNE 30	190	264,686	258,535	~~~~~

*In accordance with 72-1178, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-1136, and amendments thereto.*

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

**This does not include student organizations or clubs.**

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
230 Other	230			
300 Purchased Professional and Tech Services	232	90,332	108,809	
600 Supplies	235	79,755	130,654	
700 Property (Equipment & Furnishings)	240	1,000	1,607	
800 Other	245	45,342	51,033	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~	216,429	292,103	~~~~~

\*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	5,984,587	6,349,115	7,271,667	7,271,667
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	261,609			
2022 \$	10	5,063,453	151,060		
2023 \$	15		5,310,774	281,719	281,719
2024 \$	20			5,204,290	
1140 Delinquent Tax	25	87,450	84,787	28,763	43,123
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		5,728		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	598,524	580,793	552,980	552,980
July - December Estimate	60				276,490
2450 Recreational Vehicle Tax	65	8,252	8,307	7,915	7,915
July - December Estimate	66				3,958
2460 Commercial Vehicle Tax	67	33,539	32,820	28,222	28,222
July - December Estimate	68				14,111
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	4,469,377	4,296,860	5,336,527	5,336,527
July - December Estimate*	77				4,505,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	16,506,791	16,820,244	18,712,083	18,321,712
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85	4,032,676	3,043,577	2,134,312	
890 Bond Fees	90			100	
831 Principal	95	6,125,000	6,505,000	9,220,000	
<b>TOTAL EXPENDITURES</b>	100	10,157,676	9,548,577	11,354,412	11,354,412
832 Interest Due July-December	105				1,037,591
890 Bond Fees July-December	110				
831 Principal Due July-December	115				9,655,000
990 Cash Basis Reserve	120				2,000,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				24,047,003
UNENCUMBERED CASH BALANCE JUNE 30	190	6,349,115	7,271,667	7,357,671	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			5,725,291
	200	Delinquent Tax			57,253
	205	Amount of 2024 Tax to be Levied			5,782,544

**Budget Line 30:** Interest on Bond Proceeds only. Interest earned from the ad valorem must be deposited to any categorical fund.

\*July - December estimate must be entered manually.

**Note:** Use this form only if bond issues have levies based on different assessed valuations.

BOND & INTEREST #2	Code 63 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7/1/15)	76			0	0
July - December Estimate *	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate *	79				
3217 State Aid (after 7/1/17 and prior 6/30/22)	83			0	0
July - December Estimate *	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate *	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	0	0	0	0
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85				
890 Bond Fees	90				
831 Principal	95				
<b>TOTAL EXPENDITURES</b>	100	0	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

**Budget Line 30:** Interest on Bond Proceeds only. Interest earned from the ad valorem must be deposited to any categorical fund.

\*July - December estimate must be entered manually.



NO FUND WARRANT	Code 66 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	0	0	0	0
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
<b>TOTAL EXPENDITURES</b>	<b>85</b>	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	<b>195</b>	<b>TAX REQUIRED (Line 185 minus Line 70)</b>			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	0	0	0	0
<b>EXPENDITURES</b>					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
<b>TOTAL EXPENDITURES</b>	<b>175</b>	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

TEMPORARY NOTE (KSA 72-5457)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
<b>RESOURCES AVAILABLE</b>	<b>80</b>	0	0	0	0
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
<b>TOTAL EXPENDITURES</b>	<b>95</b>	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

**Budget Line 30:** Interest on temporary notes only.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,622,645	6,150,944	5,198,272
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	23,379,591	23,126,157	24,599,183
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	365,571	319,283	70,000
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid Regular*	55	3,980,886	3,691,031	3,680,189
4570 Medicaid	60	1,894,784	1,577,050	1,500,000
4590 Other Reserve Grants in Aid	65			
<b>RESOURCES AVAILABLE</b>	170	34,243,477	34,864,465	35,047,644
TOTAL EXPENDITURES	175	28,092,533	29,666,193	33,199,775
UNENCUMBERED CASH BALANCE JUNE 30	190	6,150,944	5,198,272	1,847,869

*Budget Line 55: Includes IDEA Title VI-B allocations.*

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	8,828,003	9,345,678	10,400,000
120 NonCertified	215	6,818,462	7,227,362	8,300,000
200 Employee Benefits				
210 Insurance (Employee)	220	2,249,556	2,394,784	2,525,000
220 Social Security	225	1,116,079	1,184,634	1,300,000
290 Other	230	208,152	202,538	215,000
300 Purchased Professional & Technical Serv	235	14,137	11,451	15,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	142,060	147,299	165,000
600 Supplies				
610 General Supplemental (Teaching)	255	40,893	44,501	45,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	45,152	59,522	40,000
800 Other	275			500,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	4,550,656	4,377,997	4,640,000
120 NonCertified	285	42,976		

<b>SPECIAL EDUCATION COOP</b> (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	290	335,408	321,520	340,000
220 Social Security	295	336,532	317,849	335,000
290 Other	300	70,062	62,534	66,000
300 Purchased Professional & Technical Serv	305	1,014,899	1,465,651	1,500,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	314,972	311,503	330,000
600 Supplies	315	30,705	47,705	50,000
700 Property (Equipment & Furnishings)	320		655	
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	710,715	773,705	820,000
120 NonCertified	335	21,832	12,603	13,300
200 Employee Benefits				
210 Insurance (Employee)	340	35,376	40,248	42,000
220 Social Security	345	54,182	57,908	61,000
290 Other	350	8,976	8,940	9,500
300 Purchased Professional & Technical Serv	355	4,615	44,482	50,000
400 Purchased Property Services	357	3,760	300	5,000
500 Other Purchased Services	360	9,402	9,085	10,000
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	15,860	9,552	50,000
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	133,703	141,489	270,000
120 NonCertified	395	525,292	599,971	630,000
200 Employee Benefits				
210 Insurance (Employee)	400	51,065	60,824	68,000
220 Social Security	405	43,100	49,209	52,000
290 Other	410	4,993	4,003	4,200
300 Purchased Professional & Technical Serv	415	8,280	7,745	10,800
400 Purchased Property Services	420			
500 Other Purchased Services	425	48,824	58,315	50,000
600 Supplies	430	7,183	7,309	10,500
700 Property (Equipment & Furnishings)	435			
800 Other	440	94,329	89,035	95,000
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

<b>SPECIAL EDUCATION COOP</b> (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional & Technical Serv	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	65,035	77,308	82,000
200 Employee Benefits				
210 Insurance (Employee)	500	7,200	8,661	9,100
220 Social Security	505	4,844	5,747	6,100
290 Other	510	1,400	1,606	1,700
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520	5,645	5,796	6,400
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	23,596	26,462	30,000
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555	4,171	4,023	4,425
622 Electricity	560	37,571	38,034	42,000
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			

<b>SPECIAL EDUCATION COOP</b> (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
<b>EXPENDITURES</b>				
220 Social Security	640			
290 Other	645			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670	2,880	650	750
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional & Technical Serv	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Servi	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional & Technical Serv	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
<b>TOTAL EXPENDITURES*</b>	~~~	28,092,533	29,666,193	33,199,775

\*Goes to Budget Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
Cancellation of Prior Year Encumbrances	03					
<b>REVENUES</b>						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2021 \$	05					
2022 \$	10					
2023 \$	15		0	0	0	
2024 \$	20			0		
1140 Delinquent Tax	25			0	0	
1900 Other Revenue From Local Source	30				0	
July - December Estimate	35					
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0	
July - December Estimate	50				0	
2450 Recreational Vehicle Tax	55			0	0	
July - December Estimate	56				0	
2460 Commercial Vehicle Tax	57			0	0	
July - December Estimate	58				0	
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0	
July - December Estimate	65				0	
<b>RESOURCES AVAILABLE</b>	70	0	0	0	0	
<b>EXPENDITURES</b>						
3300 Community Service Operations	75					
<b>TOTAL EXPENDITURES</b>	175	0	0	0	0	
July - December Estimate	180					
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2024 Tax to be Levied				0



PUBLIC LIBRARY BOARD (only USD 446 & 500)	Code 82 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	70	0	0	0	0
<b>EXPENDITURES</b>					
3300 Community Service Operations	75				
<b>TOTAL EXPENDITURES</b>	175	0	0	0	0
July - December Estimate	180				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEE BENEFITS (only USD 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
Cancellation of Prior Year Encumbrances	03					
<b>REVENUES</b>						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2021 \$	05					
2022 \$	10					
2023 \$	15		0	0	0	
2024 \$	20			0		
1140 Delinquent Tax	25			0	0	
1900 Other Revenue From Local Source	30				0	
July - December Estimate	35					
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0	
July - December Estimate	50				0	
2450 Recreational Vehicle Tax	55			0	0	
July - December Estimate	56				0	
2460 Commercial Vehicle Tax	57			0	0	
July - December Estimate	58				0	
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0	
July - December Estimate	65				0	
<b>RESOURCES AVAILABLE</b>	70	0	0	0	0	
<b>EXPENDITURES</b>						
3300 Community Service Operations	75					
<b>TOTAL EXPENDITURES</b>	175	0	0	0	0	
July - December Estimate	180					
<b>TOTAL OPERATING EXPEND (18 MO)</b>	185				0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2024 Tax to be Levied				0

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	0	0	0	0
<b>EXPENDITURES</b>					
3300 Community Service Operations	75				
<b>TOTAL EXPENDITURES</b>	<b>175</b>	0	0	0	0
July - December Estimate	180				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
<i>Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.</i>	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
Cancellation of Prior Year Encumbrances	03					
<b>REVENUES</b>						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2021 \$	05					
2022 \$	10					
2023 \$	15		0	0	0	
2024 \$	20			0		
1140 Delinquent Tax	25			0	0	
1900 Other Revenue From Local Source	30				0	
July - December Estimate	35					
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0	
July - December Estimate	50				0	
2450 Recreational Vehicle Tax	55			0	0	
July - December Estimate	56				0	
2460 Commerical Vehicle Tax	57			0	0	
July - December Estimate	58				0	
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0	
July - December Estimate	65				0	
<b>RESOURCES AVAILABLE</b>	70	0	0	0	0	
<b>EXPENDITURES</b>						
3300 Community Service Operations	75					
<b>TOTAL EXPENDITURES</b>	175	0	0	0	0	
July - December Estimate	180					
<b>TOTAL OPERATING EXPEND (18 MO)</b>	185				0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2024 Tax to be Levied				0

**Budget Line 20:** If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

**Notice of Hearing 2024-2025 Budget**

The governing body of Unified School District 305 will meet on the 10th day of September 2024 at 5:35 PM at 1511 Gypsum Avenue, Salina, KS 67401 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the district office, on the district website and will be available at this hearing.

The Amount of 2024 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2024-2025 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)
<b>OPERATING</b>								
General	06	54,996,629	20.000	56,179,574	20.000	60,167,992	8,509,866	20.000
Supplemental General (LOB)	08	17,723,492	14.691	18,438,938	15.628	19,984,638	9,176,808	16.001
<b>SPECIAL REVENUE</b>								
Federal Funds	07	17,133,093		16,685,334		11,306,730		
Adult Education	10	610,918	0.750	670,601	0.750	775,000	430,125	0.750
Preschool-Aged At-Risk	11	227,709		256,075		282,000		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	12,768,610		13,218,000		14,490,200		
Bilingual Education	14	1,147,409		1,194,247		830,000		
Virtual Education	15	293,837		310,500		584,085		
Capital Outlay	16	11,618,712	8.000	8,841,142	8.000	16,964,161	4,587,999	8.000
Driver Training	18	29,458		27,138		59,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	4,595,374		4,850,540		5,890,000		
Professional Development	26	530,125		550,804		875,000		
Parent Education Program	28	131,663		145,894		160,500		
Summer School	29	7,852		9,054		25,000		
Special Education	30	13,546,492		13,659,233		16,500,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	1,318,677		1,351,893		839,373		
Gifts and Grants	35	856,080		973,673		1,181,194		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	11,774,349		11,890,362				
KPERs Special Retirement Contribution	51	10,410,741		10,347,756		11,899,919		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	768,448		1,554,174				
Activity Fund	56	216,429		292,103				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	10,157,676	9.984	9,548,577	10.083	11,354,412	5,782,544	10.083
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES<sup>1</sup></b>								
Special Education	78	28,092,533		29,666,193		33,199,775		
<b>TOTAL USD EXPENDITURES</b>	100	198,956,306	53.425	200,661,805	54.461	207,368,979	28,487,342	54.834
Less: Transfers	105	46,088,070		46,968,449		34,519,115		
<b>NET USD EXPENDITURES</b>	110	152,868,236		153,693,356		172,849,864		
<b>TOTAL USD TAXES LEVIED</b>	115	27,402,400		29,379,142		28,487,342		

1. Sponsoring District Only

\*Tax Rates are expressed in Mills

**Notice of Hearing 2024-2025 Budget**

	Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)
<b>OTHER</b>								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
<b>TOTAL OTHER</b>	120	0	0.000	0	0.000	0	0	0.000
<b>TOTAL TAXES LEVIED</b>	125	\$27,402,400		\$29,379,142		\$28,487,342		
Assessed Valuation - General Fund	128	\$461,571,441		\$483,923,373		\$425,493,287		
Assessed Valuation - All Other Funds	130	\$542,242,826		\$569,548,229		\$573,499,877		
Assessed Valuation - Capital Outlay	129	\$533,182,915		\$564,468,114		\$573,499,877		
<b>Outstanding Indebtedness, July 1</b>		<b>2022</b>		<b>2023</b>		<b>2024</b>		
General Obligation Bonds	135	99,700,000		93,575,000		83,455,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
<b>TOTAL USD DEBT</b>	155	99,700,000		93,575,000		83,455,000		
<i>*Tax Rates are expressed in Mills</i>								
Board President					Clerk of the Board			

**Exceeding the Revenue Neutral Tax Rate for the 2024-2025 School Year**

The governing body of Unified School District 305 will meet on the 10th day of September 2024 at 5:30 PM at 1511 Gypsum Avenue, 1511 Gypsum Avenue, Salina, KS 67401 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the district office, on the district website and will be available at this hearing.

**Revenue Neutral Tax Rate**

	2023-2024			2024-2025	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$9,692,161	20.000	<b>22.746</b>	\$8,509,866	<b>20.000</b>
Bond and Interest #2	\$0	0.000		\$0	<b>0.000</b>
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$8,911,603	15.628		\$9,176,808	16.001
Adult Education	\$427,675	0.750		\$430,125	0.750
Capital Outlay	\$4,611,737	8.000		\$4,587,999	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$5,749,660	10.083		\$5,782,544	10.083
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
<b>Sub Total - All Other Funds</b>	\$19,700,675	34.461	<b>34.185</b>	\$19,977,476	<b>34.834</b>
Board President					Clerk of the Board

**Exceeding the Revenue Neutral Tax Rate for the 2024-2025 School Year**

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	2023-2024			2024-2025	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$9,692,161	20.000	<b>22.746</b>	\$8,509,866	<b>20.000</b>
Bond and Interest #2	\$0	0.000	<b>0.000</b>	\$0	<b>0.000</b>
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$8,911,603	15.628		\$9,176,808	<b>16.001</b>
Adult Education	\$427,675	0.750		\$430,125	<b>0.750</b>
Capital Outlay	\$4,611,737	8.000		\$4,587,999	<b>8.000</b>
Cost of Living	\$0	0.000		\$0	<b>0.000</b>
Special Liability Expense Fund	\$0	0.000		\$0	<b>0.000</b>
Extraordinary Growth Facilities	\$0	0.000		\$0	<b>0.000</b>
Bond and Interest #1	\$5,749,660	10.083		\$5,782,544	<b>10.083</b>
No-Fund Warrant	\$0	0.000		\$0	<b>0.000</b>
Special Assessment	\$0	0.000		\$0	<b>0.000</b>
Temporary Note	\$0	0.000		\$0	<b>0.000</b>
Historical Museum	\$0	0.000		\$0	<b>0.000</b>
Public Library Board	\$0	0.000		\$0	<b>0.000</b>
Public Library Board Employee Benefits	\$0	0.000		\$0	<b>0.000</b>
<b>Sub Total - All Other Funds</b>	<b>\$19,700,675</b>	<b>34.461</b>	<b>34.185</b>	<b>\$19,977,476</b>	<b>34.834</b>

Gabe Grant  
 \_\_\_\_\_  
 Board President

Deborah S. Howard  
 \_\_\_\_\_  
 Clerk of the Board

**Unencumbered Cash Balance by Fund**

	Fund	July 1, 2022	July 1, 2023	July 1, 2024
General	06	0	0	0
Federal Funds	07	-2,032,258	-2,903,879	-2,178,510
Supplemental General	08	518,671	523,640	654,368
Adult Education	10	473,675	508,496	518,837
Preschool-Aged At-Risk*	11	0	0	0
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	500,000	500,000	500,000
Bilingual Education*	14	0	0	0
Virtual Education*	15	0	0	0
Capital Outlay	16	13,645,802	12,623,917	16,156,152
Driver Training*	18	54,979	51,021	59,343
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	1,234,348	1,409,302	1,130,015
Professional Development*	26	265,000	561,753	744,845
Parent Education Program*	28	51,534	51,534	51,534
Summer School*	29	21,364	18,152	16,738
Special Education*	30	4,230,000	4,730,000	4,732,447
Cost of Living	33	0	0	0
Career and Postsecondary Education*	34	0	0	0
Gifts/Grants	35	79,443	90,019	153,349
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	7,949,463	8,197,007	8,121,420
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	4,152,091	4,152,091	4,152,091
Text Book & Student Material*	55	496,488	1,214,656	1,142,681
Activity Fund	56	218,123	264,686	258,535
Bond and Interest #1	62	5,984,587	6,349,115	7,271,667
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	4,622,645	6,150,944	5,198,272
<b>USD TOTAL</b>		<b>42,465,955</b>	<b>44,492,454</b>	<b>48,683,784</b>
Enrollment (FTE) <sup>1</sup>		6,680.7	6,567.6	6,593.3
Amount per Pupil <sup>2</sup>		6,357	6,775	7,384
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
<b>OTHER TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>

Fund 35: Includes private grants and grants from non-federal sources.

1. FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk and Virtual.

2. Amount per pupil excludes the following funds: Historical Museum, Public Library, Public Library Emp. Benefits, Recreation Commission and Recreation Commission Emp. Benefits.

July 1, 2022	July 1, 2023	July 1, 2024
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July 1 Beginning Balances of Highlighted Funds*			
<b>TOTAL</b>	<b>9,771,456</b>	<b>11,279,207</b>	<b>11,399,679</b>

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
<b>General</b>	<b>54,996,629</b>	<b>56,179,574</b>	<b>60,167,992</b>
<b>LOB</b>	<b>17,723,492</b>	<b>18,438,938</b>	<b>19,984,638</b>
<b>Total</b>	<b>72,720,121</b>	<b>74,618,512</b>	<b>80,152,630</b>

CASH BALANCE			
<b>Percentage</b>	<b>13.44%</b>	<b>15.12%</b>	<b>14.22%</b>






# Budget Certificate 2024-2025 School Year

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

**USD# and Name:** 305 - Salina

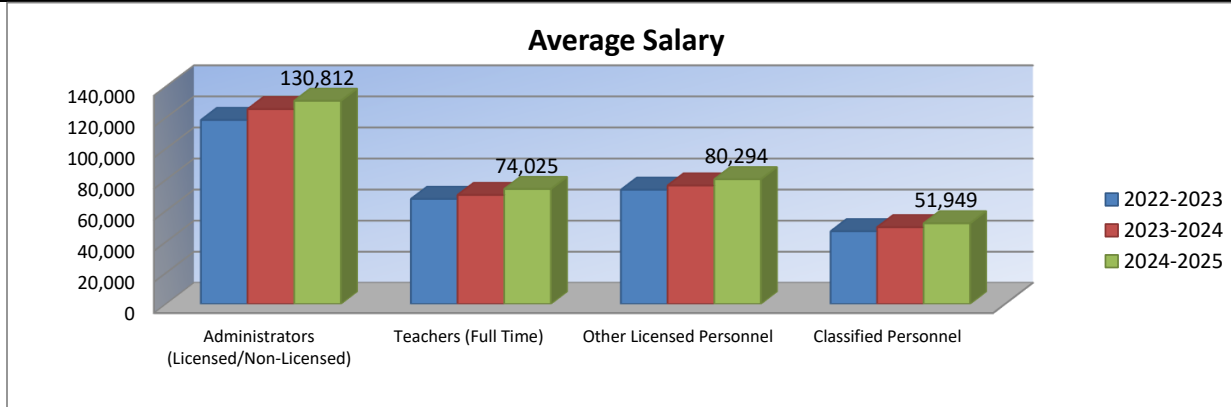
**Superintendent:**

**Date:** September 10, 2024



Average Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	46.4	5,496,099	118,450	46.9	5,883,376	125,445	49.0	6,409,775	130,812
Teachers (Full Time)	618.1	41,790,790	67,612	610.8	42,863,336	70,176	597.3	44,215,171	74,025
Other Licensed Personnel	144.6	10,633,967	73,541	138.0	10,525,838	76,274	138.0	11,080,619	80,294
Classified Personnel	608.0	28,465,135	46,818	608.9	30,094,004	49,424	620.9	32,255,025	51,949
Substitutes/Temporary Help	~~~~~	880,767	~~~~~	~~~~~	898,325	~~~~~	~~~~~	1,000,000	~~~~~



DEFINITIONS

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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