

## Budget Contents

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1,010,520,854	Final 2022 Assessed Valuation (All funds except General)
846,276,668	Final 2022 General Fund Assessed Valuation
971,503,349	Final 2022 Capital Outlay Assessed Valuation
1,169,910,255	Final 2023 Assessed Valuation (All funds except General)
994,886,978	Final 2023 General Fund Assessed Valuation
1,126,266,909	Final 2023 Capital Outlay Assessed Valuation
1,316,946,342	2024 Assessed Valuation (All funds except General)
1,010,322,992	2024 General Fund Assessed Valuation
1,318,335,075	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 <small>(official levies from County Clerk)</small>	2023-24 Mill Rates	2022 Taxes Levied <small>(From 2023-2024 Budget Form 110, Line 2)</small>
<b>General</b>	20.000	20.000	16,925,533
<b>Supplemental General</b>	12.635	12.626	12,419,868
<b>Adult Education</b>	0.000	0.000	
<b>Capital Outlay</b>	7.996	7.994	7,869,934
<b>Special Liability Expense</b>	0.000	0.000	
<b>Bond and Interest #1</b>	9.023	9.016	8,869,596
<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>	9.834	9.827	9,667,030
<b>Public Library Brd - Emp Bnfts</b>	1.338	1.337	1,315,807
<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)**

19,917.7	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
19,733.6	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
19,438.8	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
21,500	9/20/24 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
20,820.0	9/20/24 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. Exclude FHSU Math & Science Academy.
550.0	9/20/24 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
16,500	9/20/24 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
5,370.0	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
18,320.0	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
8,580	9/20/24 Est. Bilingual headcount of students enrolled and attending
4,140.0	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
	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)**

210.0	9/20/24 Est. FTE Virtual Students (Full-Time Students)
60.0	9/20/24 Est. FTE Virtual Students (Part-Time Students)
125.00	Total Credits Earned (20 yrs and older as of 9/20/24) (No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
10.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24) (No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)

59.0 | Area of district in square miles 9/20/2024

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)  
**Your district does NOT qualify for Cost of Living. Please skip this section.**  
 No | Will the Board levy a tax for Cost of Living weighting?  
 If yes, will the Board adopt at least a 31% Local Option Budget?  
 Date the 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)**

5/11/2021 | 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)**

5/13/2014 | 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.)

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

4.000 | 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	\$272,460,000	\$265,280,000	\$257,860,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$20,590,000	\$20,590,000	\$20,590,000

2,956,649	*Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025
7,915	*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
6,575	*Estimated 16/20M Tax - 7/1/2024 to 6/30/2025
130,303	*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.)**

| 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.**

21,039.1	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
20,429.8	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
20,518.2	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
20,231.7	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
21,662.5	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)

2,000 | 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*	\$14,443,115	\$9,155,588	\$10,313,440	\$0
3. Less: percent of delinquent taxes (3a) <u>6.000</u>	\$866,587	\$549,335	\$618,806	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$7,064,334	\$4,479,743	\$5,042,292	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$516,953	\$329,001	\$369,157	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$5,178,825	\$3,286,556	\$3,698,060	\$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)	\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$13,626,699	\$8,644,635	\$9,728,315	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$816,416	\$510,953	\$585,125	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$649,940	\$412,001	\$464,105	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	88.347 %	88.419 %	88.327 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	46.000	Sept. 20, 2025	7.000
		Mar. 20, 2025	6.000	Oct. 31, 2025	7.000
		June 5, 2025	34.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		86.000		
3. 2024 General Fund Assessed Valuation	=		\$1,010,322,992	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$20,206,460		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$17,377,556		

\*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 *	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>6.000</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$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)	\$0	\$0	\$0
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 %
Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025	(13) <u>\$2,956,649</u>	Estimated Recreational Vehicle Property Tax* 7/1/2024 to 6/30/2025	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2024 to 6/30/2025
		(14) <u>\$7,915</u>	(15) <u>\$0</u>
Estimated 16/20M Tax* 7/1/2024 to 6/30/2025	(16) <u>\$6,575</u>	Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	
		(17) <u>\$130,303</u>	
(18) <b>2022 DELINQUENT TAX PERCENTAGE</b>			
Percent Uncollected*	= <u>1.9100 %</u>		

\*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 *	\$0	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$11,241,677
3. Less: percent of delinquent taxes <u>6.000</u>	\$0	\$0	\$0	\$0	\$674,501
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$5,497,513
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$402,372
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$4,030,895
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	\$10,605,281
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$636,396
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	\$505,876
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	88.339 %

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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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$1,529,954	\$0
3. Less: percent of delinquent taxes <u>6.000</u>	\$0	\$0	\$91,797	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$748,181	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$54,762	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$548,591	\$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)	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$1,443,331	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$86,623	\$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	\$68,848	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	88.338 %	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
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$14,443,115	\$9,155,588	\$10,313,440	
3. Less: percent of delinquent taxes (3a) <u>6.000</u>	\$866,587	\$549,335	\$618,806	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$7,064,334	\$4,479,743	\$5,042,292	
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$516,953	\$329,001	\$369,157	
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$5,178,825	\$3,286,556	\$3,698,060	
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)	\$13,626,699	\$8,644,635	\$9,728,315	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$816,416	\$510,953	\$585,125	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$649,940	\$412,001	\$464,105	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	88.347 %	88.419 %	88.327 %	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 <u>6.000</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>
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>
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>
<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*					\$11,241,677
3. Less: percent of delinquent taxes <u>6.000</u>	\$0	\$0	\$0	\$0	\$674,501
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					\$5,497,513
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					\$402,372
6. Less: June 5, 2024 Ad Valorem Taxes received**					\$4,030,895
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	\$10,605,281
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$636,396
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	\$505,876
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	88.339 %

\*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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 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*			\$1,529,954	
3. Less: percent of delinquent taxes <u>6.000</u>	\$0	\$0	\$91,797	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**			\$748,181	
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**			\$54,762	
6. Less: June 5, 2024 Ad Valorem Taxes received**			\$548,591	
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	\$1,443,331	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$86,623	\$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	\$68,848	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	88.338 %	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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	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 *	_____	_____	_____
<hr/>			
2. 2023 Actual Taxes Levied*	_____	_____	_____
3. Less: percent of delinquent taxes <u>0.000</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>
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>
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>
<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  
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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 <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  
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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>	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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	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  
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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      0.000	\$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  
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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 <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  
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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.  
 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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**FORM 110**

	<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  
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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>	<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>
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>
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>
<b>Tax Collection Ratio (Jan, Mar, June)</b>	<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.  
 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  
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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 <u>0.000</u>	<u>\$0</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>	<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>	<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>	<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>	<u>0.000 %</u>

\*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  
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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.  
 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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	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

	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>	<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>
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>
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>
<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.

**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*)		
2. Estimated (FTE*)Special Education Paraprofessionals _____ times .4 =		0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)		0.0
4. Estimated State Aid due from 7-1-2024 to 6-30-2025 (Line 3 x \$30,800)		\$0

*\*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)		
7. Insurance		
8. Maintenance in Lieu of Transportation (limited to \$750 per child)		
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)		
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.)		
12. Teacher travel (in-district)		
13. Total of Lines 5 through 12		\$0
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)		
15. Net Transportation Cost (Line 13 minus Line 14)		\$0
16. Total Estimated Transportation Aid (7-1-2024 to 6-30-2025) (Line 15 x 80%)		\$0
<hr/>		
17. Estimated Catastrophic State Aid (7-1-2024 to 6-30-2025)		
18. Estimated Medicaid Replacement State Aid		
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2024 to 6-30-2025)		\$18,489,657
20. Estimated Local Contribution Special Education State Aid (2024 House Sub for SB 387)		\$2,506,541
21. Total Estimated Special Education Aid (7-1-2024 to 6-30-2025) (Line 4+16+17+18+19+20)		<b>\$20,996,198</b>

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

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$207,708,271</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>\$20,996,198</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$20,996,198</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$186,712,073</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>20,820.0</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>550.0</u> + 2/20/25 <u>0.0</u>			=	<u>550.0</u>		
3.	2024-25 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)			=	<u>21,370.0</u>		
4.	Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)	<u>21,370.0</u>	x	<u>0.035040</u>	factor (from Table II)	=	<u>748.8</u>
5.	Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))					=	<u>1,587.3</u>
	A. (9/20/24 Contact Hrs <u>18,320.0</u> + 2/20/25 Contact Hrs <u>0.0</u> ) / 6 x 0.395			=	<u>1,206.1</u>		
	B. (9/20/24 ELL Headcount <u>8,580</u> + 2/20/25 ELL Hdct <u>0</u> ) x .185			=	<u>1,587.3</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))					=	<u>447.5</u>
	(9/20/24 CTE contact hrs <u>5,370.0</u> + 2/20/25 contact hrs <u>0.0</u> ) / 6 x 0.5						
7.	Estimated 2024-25 At-Risk Student Weighting						
	9/20/24 Free Lunch <u>16,500</u> + 2/20/25 Free Lunch <u>0</u> x 0.484					=	<u>7,986.0</u>
8.	Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)					=	<u>1,732.5</u>
9.	Estimated 2024-25 Transportation Weighting (Table III, Line 6)	<u>2,940,062</u>	÷	<u>\$5,378</u>		=	<u>546.7</u>
10.	Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u>	÷	<u>\$5,378</u>		=	<u>0.0</u>
11.	Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>20,996,198</u>	÷	<u>\$5,378</u>		=	<u>3,904.1</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>\$1,607,715</u>
14.	Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>38,322.9</u>	x	<u>\$5,378</u>	+ 1607715	=	<u>\$207,708,271</u>
15.	Estimated Cost of Living weighting (Must have 31% LOB)	<u>\$0</u>	÷	<u>\$5,378</u>		=	<u>0.0</u>
	(maximum allowed for this district) (Amt district will use, up to the maximum)						
16.	Total General Fund Budget Authority including Cost of Living.	<u>38,322.9</u>	x	<u>\$5,378</u>	+ 1607715	=	<u>\$207,708,271</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 (Lines 3 through 10 + 15) = 34418.8 x \$5452 = \$187651298 + <u>20,996,198</u> (Spec Ed)			=	<u>\$208,647,496</u>
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**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>19,917.7</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>19,733.6</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>19,438.8</u>
7. 2/20/24 Audited 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>
8. 9/20/24 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>20,820.0</u>
9. 2/20/25 Estimated FTE of new students of military families, not enrolled on 9/20/25. (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>19,917.7</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>19,733.6</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>19,438.8</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>20,820.0</u>
14. 3 Prior Years' Average FTE*:	$\frac{19,917.7}{\text{(line 10)}} + \frac{19,733.6}{\text{(line 11)}} + \frac{19,438.8}{\text{(line 12)}} \div 3 = \frac{19,696.7}{\text{(goes to line 14)}}$	$\frac{2 \text{ Prior Years' AVG FTE}}{2} = \frac{19,586.2}{\text{(goes to line 14)}}$
* 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>20,820.0</u>
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>20,820.0</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)**

$$\begin{aligned} & \{[5406 - 1.237500 (954.0 - 300)]\div 3642.4\} - 1 \\ & \{[5406 - 1.237500 (654.0)]\div 3642.4\} - 1 \\ & \{[5406 - 809.325]\div 3642.4\} - 1 \\ & \{4597.675\div 3642.4\} - 1 \\ & 1.261991 - 1 \\ & 0.261991 \end{aligned}$$

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

1. Area of district in square miles 9-20-2024.			=	<u>59.0</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>4,140.0</u>	+ 2-20-25	<u>0.0</u>	= <u>4,140.0</u>
3. Index of density = Line 2	<u>4,140.0</u>	divided by Line 1	<u>59.0</u>	= <u>70.169</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			=	<u>\$550</u>
		Factor A [BASE Change]		1,2912
		Factor B [Transported Students times Per Capita Allowance]		\$2,277,000
		Factor C [Factor B times Constant]		\$2,277,000
		Factor D [Factor C times Factor A]		\$2,940,062
6. 2024-25 Trans. State Aid =	<u>2,940,062</u>	(to Line 9, Page 1)	=	<u>2,940,062</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>210.0</u>	X	\$5,600	=	<u>1,176,000</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>60.0</u>	X	\$5,600	=	<u>336,000</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>125.00</u>	X	\$709	=	<u>88,625</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>10.00</u>	X	\$709	=	<u>7,090</u>
5. <b>Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)</b>				=	<u><b>\$1,607,715</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>76.74 %</u>
A. 9/20/24 + 2/20/25 Headcount (from Open page)			=	<u>21,500</u>
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)			=	<u>16,500</u>
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	<u>1,732.5</u>
A. USD Level (i or ii)			=	<u>1,732.5</u>
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>1,732.5</u>		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>		
B. SCHOOL Level      Do NOT need to enter information by building			=	<u>0.0</u>

**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>7,986.0</u>		
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>1,732.5</u>		
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>9,718.5</u>	X	\$5,378 = <u>\$52,266,093</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 18,320.0 ÷ 6 x 0.395 = 1206.0667 [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 8,580 x 0.185 = 1587.3000 [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 5,370.0 ÷ 6 = 895.0000 [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? = NO
- 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 20,820.0 = 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>208,647,496</u> X Lower of Line 4 or Line 5 .....	\$	<u>68,853,674</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: 21.14 %  
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$14,555,667

*(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: 4.20 %  
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,891,854

**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: 10.34 %  
Amount required to transfer from Supplemental General Fund to Special Education Fund: \$7,119,470

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 7-1-24 to 6-30-25
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
<b>SCHOOL NUTRITION PROGRAMS</b>										
<b>LUNCH</b>										
Paid	Elem	1.		.7750	\$0	.0400	\$0		\$0	\$0
	Jr. High	2.		.7750	\$0	.0400	\$0		\$0	\$0
	Sr. High	3.		.7750	\$0	.0400	\$0		\$0	\$0
Free		4.	2,700,000	4.6250	\$12,487,500	.0400	\$108,000			\$12,595,500
Reduced		5.		4.2250	\$0	.0400	\$0	0.40	\$0	\$0
Adult		6.	13,000					5.00	\$65,000	\$65,000
<b>TOTAL</b>		7.	2,713,000		\$12,487,500		\$108,000		\$65,000	\$12,660,500
<b>BREAKFAST</b>										
Paid	Elem	8.		.3800	\$0				\$0	\$0
	Jr. High	9.		.3800	\$0				\$0	\$0
	Sr. High	10.		.3800	\$0				\$0	\$0
Free		11.	2,600,000	2.7300	\$7,098,000					\$7,098,000
Reduced		12.		2.4300	\$0			0.30	\$0	\$0
Adult		13.	5,000					3.00	\$15,000	\$15,000
<b>TOTAL</b>		14.	2,605,000		\$7,098,000				\$15,000	\$7,113,000
<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.	55,000	1.1700	\$64,350					\$64,350
Reduced		19.		.5800	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
<b>TOTAL</b>		21.	55,000		\$64,350				\$0	\$64,350
<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.	98,000	4.5450	\$445,410					\$445,410
Reduced		50.		4.1450	\$0					\$0
Adult		51.							\$0	\$0
<b>TOTAL</b>		52.	98,000		\$445,410				\$0	\$445,410

**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.	40,000	2.9375	\$117,500				\$117,500
Adult (if charge)	54.						\$0	\$0
<b>TOTAL</b>	<b>55.</b>	40,000		\$117,500			\$0	\$117,500
<b>LUNCH</b>								
Free	56.	45,000	5.1450	\$231,525	\$0			\$231,525
Adult (if charge)	57.						\$0	\$0
<b>TOTAL</b>	<b>58.</b>	45,000		\$231,525			\$0	\$231,525
<b>SNACKS</b>								
Free	59.	500	1.2200	\$610				\$610
Adult (if charge)	60.						\$0	\$0
<b>TOTAL</b>	<b>61.</b>	500		\$610			\$0	\$610
<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>								
Sales/Income	65.	xxxxxxxx		xxxxxxxx		xxxxxx		\$0
<b>12 Months</b>								
<b>Total Income</b>	<b>66.</b>	xxxxxxxx		\$20,444,895		\$108,000	\$80,000	\$20,632,895

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)
	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	29.66%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. General (No MVPT or RVPT)	\$12,419,868	30.94%	\$612,907	21.76%	\$1,641	\$0	\$1,363	\$27,012
2. Supplemental Gen. Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
3. Adult Education	\$7,869,934	19.61%	\$388,465	13.79%	\$1,040	\$0	\$864	\$17,120
4. Capital Outlay	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$8,869,596	22.10%	\$437,791	15.54%	\$1,172	\$0	\$974	\$19,294
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
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	\$9,667,030	24.08%	\$477,014	16.94%	\$1,277	\$0	\$1,061	\$21,023
18. Public Library Board Emp Bnfts	\$1,315,807	3.28%	\$64,975	2.31%	\$174	\$0	\$144	\$2,864
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	\$40,142,235	100.00% (c)	\$1,980,955 (e)	100.00% (c)	\$5,303 (e)	\$0 (e)	\$4,405 (e)	\$87,303 (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)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	29.88%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$14,443,115	30.94%	\$301,880	21.69%	\$808	\$0	\$671	\$13,304
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$9,155,588	19.61%	\$191,334	13.75%	\$512	\$0	\$426	\$8,432
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$10,313,440	22.09%	\$215,531	15.49%	\$577	\$0	\$479	\$9,499
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	\$11,241,677	24.08%	\$234,947	16.88%	\$629	\$0	\$523	\$10,354
18. Public Library Board Emp Bnfts	\$1,529,954	3.28%	\$32,003	2.30%	\$86	\$0	\$71	\$1,410
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	\$46,683,774	100.00% (c)	\$975,694 (e)	100.00% (c)	\$2,612 (e)	\$0 (e)	\$2,170 (e)	\$43,000 (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) \_\_\_\_\_ x \$135 = \_\_\_\_\_ \$0

**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) \_\_\_\_\_ x \$85 = \_\_\_\_\_ \$0

**C. Estimated KPERS**

1. KPERS State Aid for 2023-2024 School Year = \_\_\_\_\_ \$29,547,419

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 10.00 %) = \_\_\_\_\_ \$2,954,742

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = \_\_\_\_\_ \$32,502,161

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

1. Total estimated 2024-25 expenditures approved professional development program = \_\_\_\_\_ 600,000

2. Total potential state aid (Line 1 X 0.5) = \_\_\_\_\_ 300,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = \_\_\_\_\_ 1,038,541

4. Estimated State Aid (lower of Lines 2 or 3) = \_\_\_\_\_ 300,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = \_\_\_\_\_ 90,000

**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>\$68,853,674</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>68,853,674</u> x factor <u>0.6868</u>	=	<u>\$47,288,703</u>
3. Less Prior Year Overpayment	-	<u>                    </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$47,288,703</u>

.....

**FORM 243**

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

1. Estimated 2024 Taxes Levied in the Capital Outlay Fund	=	<u>\$10,546,681</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.7700</u>	=	<u>\$8,120,944</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	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor		<u>0.7600</u>
	=	<u>\$0</u>
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)	=	<u>\$0</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>\$15,226,182</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor		<u>0.2000</u>
	=	<u>\$3,045,236</u>
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)	=	<u>\$3,045,236</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	<u>0.2000</u>	x	<u>ProRation</u> 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	<u>0.2600</u>	x	<u>ProRation</u> 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	=	_____ 0.7600 _____ \$0
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)	=	_____ \$0

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Kansas Department of Education USD #500  
Form 0-135-242A 6/2024

**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	=	_____ 0.2000 _____ \$0
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)	=	_____ \$0

**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>0.2000</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>0.2600</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 Wyandotte County, State of Kansas  
We, the undersigned, duly elected, qualified and acting officers of  
Unified School District 500

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	207,708,271	20,206,460	20.000 <sup>2</sup>
Federal Funds	12-1663	07	15,459,007		
Supplemental General (LOB) <sup>3</sup>	72-5147	08	68,853,674	16,639,131	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	3,126,089		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	67,200,512		
Bilingual Education	72-3613	14	8,540,629		
Virtual Education	72-3715	15	2,313,103		
Capital Outlay	72-53, 113	16	22,951,881	10,546,681	
Driver Training	72-5163	18	0		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	24,356,366		
Professional Development	72-2552	26	731,425		
Parent Education Program	72-4165	28	1,658,193		
Summer School	72-3238	29	0		
Special Education	72-3422	30	31,918,394		
Cost of Living <sup>4</sup>	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	5,497,309		
Gifts and Grants	72-1142	35	13,596,938		
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	32,502,161		
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	15,226,182	11,881,262	
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	

1. The amount computed on Form 150 is the limit of the 2024-2025 General Fund Expenditures.

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

3. Date election was held to exceed 31% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_  
Date the Board adopted resolution 5/11/2021 authorizing \_\_\_\_\_ 33.00% expires 9999

4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 \_\_\_\_\_

5. 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	25,043,870		
<b>Total USD</b>		100	546,684,004	59,273,534	
<b>OTHER</b>					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	50,000,000	12,951,486	
Public Library Board Emp Bnfts	12-16,102	83	1,723,254	1,762,520	
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	51,723,254	14,714,006	

<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	_____ 1.910 %	Rate Used in this Budget for 2024-2025	_____ 4.000 %
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Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 5/13/2014 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 \_\_\_\_\_ authorizing 0.000 mills for 0 years.  
(limit 5 years)

3. Historical Museum:

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

4. Public Library:

Resolution dated 8/14/2018 authorizing 11.035 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 6 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	14,443,115	866,587	12,760,112	0	816,416	916,821	2,449	40,316	16,639,131	14,309,653
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	9,155,588	549,335	8,095,300	0	510,953	581,089	1,552	25,552	10,546,681	9,070,146
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	10,313,440	618,806	9,109,509	0	585,125	654,775	1,749	28,793	11,881,262	10,217,885
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	11,241,677	674,501	9,930,780	0	636,396	713,545	1,906	31,377	12,951,486	11,138,278
Public Lib Brd Emp Bnfts	71	1,529,954	91,797	1,351,534	0	86,623	97,193	260	4,274	1,762,520	1,515,767
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>46,683,774</b>	<b>2,801,026</b>	<b>41,247,235</b>	<b>0</b>	<b>2,635,513</b>	<b>2,963,423</b>	<b>7,916</b>	<b>130,312</b>	<b>53,781,080</b>	<b>46,251,729</b>

Adult Education Computation	<u>\$1,316,946,342</u>	<b>x</b>	<u>0.000</u>	=	<u>\$0</u>
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	<u>\$1,318,335,075</u>	<b>x</b>	<u>8.000</u>	=	<u>\$10,546,681</u>
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2023	<u>88.355 %</u>				





STATEMENT OF INDEBTEDNESS

Note: If Bond and Interest levies are based on different assessed valuations due to territory changes, show such bond issues as a separate group. Use Bond and Interest #2 (C063) for these bond issues.

	1	2	3	4	5	6	7		9		11	
							Date Due		Due in 2024-2025		Due July-Dec. 2025	
Purpose of Debt	Date of Election	Date of Issue	Date Refunded/Refinanced	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2024	Interest	Principal	Interest	Principal	Interest	Principal
Total						0			0	0	0	0
after July 1, 2022												
	Total						0			0	0	0
Grand Total						257,860,000			<b>7,541,182</b>	<b>7,685,000</b>	<b>3,699,679</b>	<b>7,965,000</b>

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE & CERTIFICATE OF PARTICIPATION

Note: If you are merely leasing/renting with no intent to purchase, do not list as those types of transactions as they are not considered lease-purchases.

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2024	Payments Due in 2024-2025	Payments due July - Dec 2025
QSCB New Instruction	10/15/2009	180	2.15%	15,125,000		15,125,000		1,401,348	1,265,522
QSCB Building Addition	7/1/2011	180	5.29%	5,465,000		5,465,000		334,297	176,298
			TOTAL	\$20,590,000	\$0	\$20,590,000	\$0	\$1,735,645	\$1,441,820

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	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 (out-of-state)	45			
1410 Transportation Fees (reimbursement)	47	5,119,287	5,295,583	
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65	559,239	393,811	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	162,254,430	166,305,602	186,712,073
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	11,269,868	11,180,153	20,996,198
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>179,202,824</b>	<b>183,175,149</b>	<b>207,708,271</b>
Total Expenditures & Transfers	175	179,202,824	183,175,149	207,708,271
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	4,128,089	2,674,290	1,490,301
120 Non-Certified	215	829,642	2,443,694	2,907,535
200 Employee Benefits				
210 Insurance (employee)	220	412,306	481,462	828,259
220 Social Security	225	593,125	357,803	334,815
290 Other	230			
300 Purchased Professional & Tech Serv	235	326,492	4,534,494	2,575,394
400 Purchased Property Services	237	240,903	831,193	600,892
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	735,103	3,365,352	4,660,674

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	1,729,893	1,564,510	1,592,719
644 Textbooks	265	2,633	156,418	
650 Supplies (technology related)	267	515,729	722,025	
680 Miscellaneous Supplies	270	360,417	371,170	1,188,965
700 Property (equipment & furnishings)	275		288,768	554,008
800 Other	280	100,248	189,088	163,503
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	909,823	1,038,436	1,238,462
120 Non-Certified	290	989,596	1,025,718	1,429,289
200 Employee Benefits				
210 Insurance (employee)	295	225,566	238,786	251,915
220 Social Security	300	142,165	157,464	193,055
290 Other	305			
300 Purchased Professional & Tech Serv	310	144,618	218,199	211,000
400 Purchased Property Services	313	22,208	1,500	
500 Other Purchased Services	315	67,384	49,502	101,711
600 Supplies	320	304,774	283,361	160,799
700 Property (equipment & furnishings)	325	1,614	400	
800 Other	330	2,305	7,236	5,091
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	9,458,401	7,032,587	10,466,460
120 Non-Certified	340	1,539,323	1,367,134	1,282,744
200 Employee Benefits				
210 Insurance (employee)	345	1,332,069	1,379,425	1,613,920
220 Social Security	350	810,744	841,155	898,684
290 Other	355			
300 Purchased Professional & Tech Serv	360	222,855	136,995	200,130
400 Purchased Property Services	363			
500 Other Purchased Services	365	27,461	52,855	73,747
600 Supplies				
640 Books (not textbooks) & Periodicals	370	48,397	807,819	626,944
650 Technology Supplies	375	244,431	183,350	
680 Miscellaneous Supplies	380	280,181	354,226	339,125
700 Property (equipment & furnishings)	385	2,186	4,343	3,000
800 Other	390	35,490	28,634	32,654
2300 General Administration				
100 Salaries				
110 Certified	395	196,690	284,748	292,227
120 Non-Certified	400	149,233	160,063	88,995
200 Employee Benefits				
210 Insurance (employee)	405	27,098	26,346	17,106
220 Social Security	410	24,152	25,745	29,164
290 Other	415			
300 Purchased Professional & Tech Serv	420	289,386	296,285	75,000
400 Purchased Property Services	425	11,365	4,400	12,500
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, postage, etc.)	435			
590 Other	440	37,323	59,165	10,917
600 Supplies	445	7,372	21,092	4,766
700 Property (equipment & furnishings)	450			
800 Other	455	71,328	74,051	33,480

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>				
2400 School Administration				
100 Salaries				
110 Certified	460	9,932,142	3,017,615	10,297,357
120 Non-Certified	465	3,900,391	3,875,882	3,848,341
200 Employee Benefits				
210 Insurance (employee)	470	1,700,798	1,807,334	2,006,368
220 Social Security	475	1,045,325	1,055,088	1,082,144
290 Other	480			
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490	1,569	1,579	1,500
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	7,203	5,174	4,819
590 Other	500	5,424	2,693	
600 Supplies	505	194,450	167,333	105,861
700 Property (equipment & furnishings)	510	92,884	83,147	13,674
800 Other	515			500
2500 Central Services				
100 Salaries				
110 Certified	730	2,585,189	2,832,902	3,147,793
120 Non-Certified	735	4,694,315	4,759,353	5,080,905
200 Employee Benefits				
210 Insurance	740	909,902	753,233	1,418,008
220 Social Security	745	423,821	595,436	629,495
290 Other	750	248,010	66,648	400,000
300 Purchased Professional & Tech Serv	755	1,405,188	1,290,791	839,378
400 Purchased Property Services	760	104,727		163,730
500 Other Purchased Services	765	787,253	1,038,210	846,045
600 Supplies	770	2,444,255	2,885,991	2,814,916
700 Property (equipment & furnishings)	775	323,362	423,021	696,598
800 Other	780	1,742,799	726,535	250,300
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	7,905,793	4,491,372	6,000,000
200 Employee Benefits				
210 Insurance (employee)	525	2,661,722	693,896	3,262,556
220 Social Security	530	708,003	810,286	710,000
290 Other	535			
300 Purchased Professional & Tech Serv	540	461,498	310,263	502,118
400 Purchased Property Services				
411 Water/Sewer	545	825,626	1,055,700	1,696,000
420 Cleaning	550	304,530	345,688	342,846
430 Repairs & Maintenance	555	2,118,075	2,198,279	1,536,877
440 Rentals	560	2,430	405	35,000
460 Repair of Buildings	565			
490 Other	570	117,196	84,238	88,292
500 Other Purchased Services				
520 Insurance	575	1,510,403	1,471,784	2,010,000
590 Other	580	11,079	51,703	49,077
600 Supplies				
610 General Supplies	585	2,082,318	1,934,757	1,563,654
620 Energy				
621 Heating	590	511,647	444,491	1,197,900
622 Electricity	595	7,519,017	7,998,435	8,000,000
626 Motor Fuel (not school bus)	600	131,636	126,573	168,550
629 Other	605			
680 Miscellaneous Supplies	610	215,725	81,693	41,812

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	158,652	86,306	140,753
800 Other	620	1,422	26,891	40,166
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	8,865,681	9,664,232	15,854,265
200 Employee Benefits				
210 Insurance	654	1,910,966	1,913,989	3,262,556
220 Social Security	656	664,821	719,788	1,423,947
290 Other	658			
600 Supplies	660	3,867,509	4,113,316	
730 Equipment	662		623	
800 Other	664	135,050	36,287	
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			
519 Mileage in Lieu of Trans	678	237,726	233,912	310,411
520 Insurance	680			
626 Motor Fuel	682			
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			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
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	44,765	88,982	90,420
4300 Architectural & Engineering Services	790	14,422	27,677	
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	4,516,653	4,587,515	5,575,899
937 Virtual Education	807	1,109,646	1,485,216	1,607,715
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830		566,708	600,000
948 Parent Education Program	835	271,007	319,416	320,459
949 Summer School	837			
950 Special Education	840	17,198,677	24,507,768	20,996,198
954 Career & Postsecondary Education	850	2,956,488	5,194,634	5,177,025
960 Special Reserve Fund	853		218,632	
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	3,496,000		
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	2,346,226	2,516,016	2,600,000
978 At-Risk Education Fund	893	44,171,290	45,238,426	52,266,093
<b>TOTAL EXPENDITURES*</b>	~~~	179,202,824	183,175,149	207,708,271

\*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	-16,524,510	-10,422,964	-22,249,272
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	12,429,856	13,095,750	11,421,478
4593 Title II	15	1,743,107	967,603	1,174,420
4602 Title IV Part A	22	929,958	773,372	618,655
4604 Title IV Part B	27			530,000
4601 Title III (English Language Acquisition)	60	776,185	917,984	897,347
4595 ESSER I (CARES Act)	67			
4605 ESSER II (CRRSA)	68	16,301,968	4,747,772	
4606 ESSER III (ARP)	70	32,415,169	34,019,254	16,066,379
4599 Other	75	6,845,955	6,262,131	7,000,000
<b>RESOURCES AVAILABLE</b>	170	54,917,688	50,360,902	15,459,007
<b>TOTAL EXPENDITURES</b>	175	65,340,652	72,610,174	15,459,007
UNENCUMBERED CASH BALANCE JUNE 30	190	-10,422,964	-22,249,272	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	12,432,139	8,628,580	9,384,852
120 NonCertified	215	19,506,198	20,290,478	1,833,271
200 Employee Benefits				
210 Insurance (Employee)	220	1,455,296	1,559,952	1,119,068
220 Social Security	225	2,232,165	2,094,575	537,448
290 Other	230	53,495	56,398	
300 Purchased Professional & Technical Serv	235	5,001,614	11,341,414	140,559
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	443,747	423,576	88,974
600 Supplies				
610 General Supplemental (Teaching)	260	894,639	778,167	188,122
644 Textbooks	265	4,530		
650 Supplies (Technology Related)	267	2,726,850	9,478,780	3,800
680 Miscellaneous Supplies	270	1,696,523	983,581	42,962
700 Property (Equipment & Furnishings)	275	1,806,683	640,580	10,082
800 Other	280	125,366	405,962	179,942

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>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,718,858	3,615,826	2,500
120 NonCertified	290	530,590	502,101	326,674
200 Employee Benefits				
210 Insurance (Employee)	295	330,635	291,897	85,176
220 Social Security	300	168,649	154,942	25,182
290 Other	305	14,620	12,514	
300 Purchased Professional & Technical Serv	310	108,160	2,567,701	
400 Purchased Property Services	313			
500 Other Purchased Services	315	21,975	646,235	17,448
600 Supplies	320	171,925	170,112	148,530
700 Property (Equipment & Furnishings)	325	2,300		
800 Other	330	2,197	730	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,758,367	1,278,193	480,460
120 NonCertified	340	1,025,187	840,431	17,533
200 Employee Benefits				
210 Insurance (Employee)	345	232,766	183,709	23,205
220 Social Security	350	207,399	154,022	42,212
290 Other	355	23,463	27,058	
300 Purchased Professional & Technical Serv	360	1,614,254	1,418,464	36,059
400 Purchased Property Services	363	2,151	1,812	
500 Other Purchased Services	365	965,416	771,388	251,890
600 Supplies				
640 Books (not textbooks) & Periodicals	370	51,497	71,469	59,146
650 Technology Supplies	375	412,134	377,593	
680 Miscellaneous Supplies	380	16,639	13,258	
700 Property (Equipment & Furnishings)	385		29,360	
800 Other	390	178,369	107,908	77,049
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	267,802		
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	230,433	187,213	
120 NonCertified	465	166,445	87,935	
200 Employee Benefits				
210 Insurance (Employee)	470	57,949	36,107	
220 Social Security	475	27,890	20,734	

<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>				
290 Other	480	9,883	8,899	
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500	16,720	5,436	
600 Supplies	505	222		
700 Property (Equipment & Furnishings)	510			
800 Other	515	3,040		
2500 Central Services				
100 Salaries				
110 Certified	680	194,643	293,600	60,000
120 NonCertified	685	154,524	356,517	
200 Employee Benefits				
210 Insurance	690	35,010	57,746	
220 Social Security	695	34,011	48,150	
290 Other	700	1,585	1,616	
300 Purchased Professional & Technical Serv	705		11,875	120,000
400 Purchased Property Services	710			
500 Other Purchased Services	715		75,827	110,039
600 Supplies	720		4,501	
700 Property (Equipment & Furnishings)	725			
800 Other	730	7,134	4,816	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	3,397,218		
200 Employee Benefits				
210 Insurance (Employee)	525	5,832		
220 Social Security	530	5,434		
290 Other	535			
300 Purchased Professional & Technical Serv	540	8,279		
400 Purchased Property Services				
411 Water/Sewer	545	1,901		
420 Cleaning	550			
430 Repairs & Maintenance	555	17,645	109,562	
440 Rentals	560	530,242		
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	49,730	26,106	
600 Supplies				
610 General Supplies	585	496,211	43,168	
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	22,893		
700 Property (Equipment & Furnishings)	615	43,206		
800 Other	620	45,500	45,000	
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	64,363	67,598	

<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	7,668	7,998	
220 Social Security	635	4,953	5,204	
290 Other	640	1,549	1,595	
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655	1,419,365	1,112,499	46,824
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670	30		
800 Other	675	705	13,000	
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	59,815	47,533	
200 Employee Benefits				
210 Insurance	745	7,614	5,472	
220 Social Security	750	4,345	3,572	
290 Other	755	2,067	2,129	
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
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>FEDERAL FUNDS</b> (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>				
<b>TOTAL EXPENDITURES*</b>	---	65,340,652	72,610,174	15,459,007

\*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	1,506,507	2,497,416	1,745,178
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10			
2022 \$	15	12,009,861	283,057	
2023 \$	20		12,760,112	816,416
1140 Delinquent Tax	25	407,861	431,133	433,510
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	1,153,346	1,249,885	916,821
2450 Recreational Vehicle Tax	75		3,350	2,449
2460 Commercial Vehicle Tax	77	55,282	51,712	40,316
2800 In Lieu of Taxes IRBs/Rental Excise	85	153,771	104,410	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	42,320,030	42,370,564	47,288,703
5000 OTHER				
5253 Transfer From Contingency Reserve	145	3,522,000	2,000,000	3,851,000
<b>RESOURCES AVAILABLE</b>	170	61,128,658	61,751,639	55,094,393
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	58,631,242	60,006,461	68,853,674
TAX REQUIRED (175 minus 170)	195			13,759,281
PERCENT OF COLLECTION	196			86.000 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			15,999,164
Delinquent Tax	200			639,967
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			16,639,131
UNENCUMBERED CASH BALANCE JUNE 30	207	2,497,416	1,745,178	~~~~~

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	18,258,975	24,128,117	19,363,966
120 NonCertified	215	3,993,809	1,636,026	1,716,981
200 Employee Benefits				
210 Insurance (Employee)	220	5,637,696	6,055,161	5,384,956
220 Social Security	225	3,152,143	3,161,021	2,794,035
290 Other	230			
300 Purchased Professional & Technical Serv	235	84,474	2,004,510	2,073,850
400 Purchased Property Services	237	2,709		206
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			

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>				
590 Other	255	1,967,624		8,307
600 Supplies				
610 General Supplemental (Teaching)	260	101,828	87,518	79,120
644 Textbooks	265	739,908	745,033	840,434
650 Supplies (Technology Related)	267	28,282	28,024	36,100
680 Miscellaneous Supplies	270	450,761	457,392	469,393
700 Property (Equipment & Furnishings)	275	326,207	154,282	63,806
800 Other	280	2,989	3,469	8,716
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,690,601		3,770,711
120 Non-Certified	290	104,609	86,066	296,501
200 Employee Benefits				
210 Insurance (Employee)	295	272,603	93,017	690,872
220 Social Security	300	133,550	41,530	311,142
290 Other	305			
300 Purchased Professional & Technical Serv	310	3,834,042	147,258	97,003
400 Purchased Property Services	313			
500 Other Purchased Services	315	46,553	33,502	97,151
600 Supplies	320	83,552	100,756	126,990
700 Property (Equipment & Furnishings)	325	11,783	1,208	15,000
800 Other	330	1,626	1,484	3,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	7,548	2,641	19,000
120 NonCertified	340	1,927	8,009	
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	564	198	1,454
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	6,234	10,033	27,500
600 Supplies				
640 Books (not textbooks) & Periodicals	370	5,268	1,249	5,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	136,402	754	
700 Property (Equipment & Furnishings)	385			
800 Other	390	16,167	1,495	21,200
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			

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>				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			61,184
200 Employee Benefits				
210 Insurance (Employee)	470			18,928
220 Social Security	475			4,681
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	13,947	15,268	19,750
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	357,529		
400 Purchased Property Services	760			
500 Other Purchased Services	765	3,484	514	
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	169,810	55,369	
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	40		
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			



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>				
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	1,125		
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	1,852,149	1,479,282	1,615,000
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686		15,980	1,000
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			

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>				
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & 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	2,591,501	2,658,286	2,964,730
937 Virtual Education	810			
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		3,938,625	10,922,196
954 Career and Postsecondary Education	850			
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885			
978 At-Risk Education Fund	890	12,541,223	12,853,384	14,923,811
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>---</b>	<b>58,631,242</b>	<b>60,006,461</b>	<b>68,853,674</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		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	0
1140 Delinquent Tax	25			0	0
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				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~

ADULT EDUCATION	Code	12 mo.	12 mo.	12 mo.
	10 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			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
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			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			

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			
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			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
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>	---	0	0	0

\*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	322	270,806	526,089
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	4,235		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	2,346,226	2,516,016	2,600,000
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>2,350,783</b>	<b>2,786,822</b>	<b>3,126,089</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>2,079,977</b>	<b>2,260,733</b>	<b>3,126,089</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	270,806	526,089	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	501,891	32,629	500,000
120 NonCertified	215	128,198	11,360	130,000
200 Employee Benefits				
210 Insurance (Employee)	220	107,847	116,763	120,000
220 Social Security	225	47,183	45,021	45,000
290 Other	230			
300 Purchased Professional & Technical Serv	235	2,487	216,750	354,089
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	282	4,042	
600 Supplies				
610 General Supplemental (Teaching)	255	86,404	112,913	125,000
644 Textbooks	260			
650 Supplies (Technology Related)	263		40,676	40,000
680 Miscellaneous Supplies	265	10,144	15,482	15,000
700 Property (Equipment & Furnishings)	270	156,705	274,796	275,000
800 Other	275	29,286	46,303	50,000

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	1,682		
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	645		
220 Social Security	295	127		
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315	3,005	5,165	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	103,056		100,000
120 NonCertified	335	2,951	37,263	50,000
200 Employee Benefits				
210 Insurance (Employee)	340	11,248		
220 Social Security	345	8,058	2,805	15,000
290 Other	350			
300 Purchased Professional & Technical Serv	355		95,250	95,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	276	19,325	20,000
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	2,091	4,771	5,000
700 Property (Equipment & Furnishings)	380			
800 Other	385		3,760	
2400 School Administration				
100 Salaries				
110 Certified	390	187,785	329,351	330,000
120 NonCertified	395	22,940	24,157	25,000
200 Employee Benefits				
210 Insurance (Employee)	400	18,180	45,661	47,000
220 Social Security	405	16,109	26,351	28,000
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	11,996	20,805	35,000
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435		2,500	
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	4,543	5,754	6,000

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>				
600 Supplies	575			
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	14,168	23,332	25,000
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	6,690	5,852	6,000
622 Electricity	505	60,758	107,764	100,000
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525		60,854	60,000
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533	533,242	523,278	525,000
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>	~~~	2,079,977	2,260,733	3,126,089

\*Goes to Budget Line 175.



ADULT SUPPLEMENTARY EDUCATION	Code 12 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				
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 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	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			

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>				
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	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	17,995	1,259,740	10,608
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	44,171,290	45,238,426	52,266,093
5208 Transfer From Supplemental General	140	12,541,223	12,853,384	14,923,811
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>56,730,508</b>	<b>59,351,550</b>	<b>67,200,512</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>55,470,768</b>	<b>59,340,942</b>	<b>67,200,512</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,259,740	10,608	0

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	41,850,713	42,398,492	50,385,708
120 NonCertified	215	522,077	739,928	774,712
200 Employee Benefits				
210 Insurance (Employee)	220	2,877,858	2,644,418	4,416,849
220 Social Security	225	1,552,813	1,374,410	2,199,541
290 Other	230			
300 Purchased Professional & Technical Serv	235	229,595	112,193	
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	1,175	5,729	19,000
600 Supplies				
610 General Supplemental (Teaching)	255	217,428	66,335	16,200
644 Textbooks	260			
650 Supplies (Technology Related)	263	43,930	4,722	
680 Miscellaneous Supplies	265	12,858	1,048	
700 Property (Equipment & Furnishings)	270	71,040		
800 Other	275	585		

AT-RISK EDUCATION FUND	Code 13 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	280	5,511,318	6,355,482	7,527,083
120 NonCertified	285	278,958	525,448	130,568
200 Employee Benefits				
210 Insurance (Employee)	290	710,487	887,548	1,029,754
220 Social Security	295	433,540	514,914	585,810
290 Other	300			
300 Purchased Professional & Technical Serv	305	45,002	13,929	
400 Purchased Property Services	307			
500 Other Purchased Services	310	1,832	640	15,000
600 Supplies	315	25,985	21,003	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	302,320	3,074,909	
120 NonCertified	335	153,323	193,884	
200 Employee Benefits				
210 Insurance (Employee)	340	60,817	64,209	
220 Social Security	345	33,518	28,934	
290 Other	350			
300 Purchased Professional & Technical Serv	355		77,569	
400 Purchased Property Services	357			
500 Other Purchased Services	360	2,136		
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	6,509	1,055	
700 Property (Equipment & Furnishings)	380			
800 Other	385	3,770		
2400 School Administration				
100 Salaries				
110 Certified	390	120,058	106,118	88,793
120 NonCertified	395	94,866	92,966	
200 Employee Benefits				
210 Insurance (Employee)	400	31,654	16,912	9,464
220 Social Security	405	14,577	14,160	2,030
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420		1,226	
600 Supplies	425	1,018	1,758	
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			

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>				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440		933	
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450		70	
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	259,008		
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>	~~~	55,470,768	59,340,942	67,200,512

\*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	54,907	242,392	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	4,516,653	4,587,515	5,575,899
5208 Transfer From Supplemental General	50	2,591,501	2,658,286	2,964,730
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>7,163,061</b>	<b>7,488,193</b>	<b>8,540,629</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>6,920,669</b>	<b>7,488,193</b>	<b>8,540,629</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	242,392	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	3,525,195	3,440,040	4,653,502
120 NonCertified	215	1,224,162	1,279,488	1,503,917
200 Employee Benefits				
210 Insurance (Employee)	220	827,488	834,205	915,171
220 Social Security	225	350,956	350,416	442,923
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			
564 Payment to Bilingual Education Coop	250			
590 Other	255	26	2	
600 Supplies				
610 General Supplemental (Teaching)	260	812	4,870	5,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			1,000
680 Miscellaneous Supplies	270		1,092	1,500
700 Property (Equipment & Furnishings)	275		127,424	
800 Other	280		4,549	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	282,607	300,711	373,750
200 Employee Benefits				
210 Insurance (Employee)	295	59,129	63,556	68,424

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>				
220 Social Security	300	21,003	22,529	28,592
290 Other	305			
300 Purchased Professional & Technical Serv	310		114,259	115,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	1,115		
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	324,601	398,881	192,160
120 NonCertified	340	113,916	132,747	98,215
200 Employee Benefits				
210 Insurance (Employee)	345	54,648	72,435	34,212
220 Social Security	350	32,313	39,080	22,214
290 Other	355			
300 Purchased Professional & Technical Serv	360		147,548	10,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	5,065	11,154	10,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	2,574	15,209	5,900
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395	72,511	98,356	
120 NonCertified	400	16,627	23,149	47,000
200 Employee Benefits				
210 Insurance (Employee)	405	5,172	6,493	8,553
220 Social Security	410			3,596
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	749		
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>	---	6,920,669	7,488,193	8,540,629

\*Goes to Budget Line 175.



VIRTUAL EDUCATION	Code 15 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	705,388
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	1,109,646	1,485,216	1,607,715
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>1,109,646</b>	<b>1,485,216</b>	<b>2,313,103</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,109,646</b>	<b>779,828</b>	<b>2,313,103</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	705,388	0

VIRTUAL EDUCATION	Code 15 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	1,041,922	528,175	2,034,813
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
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	58,049	209,602	182,941
120 NonCertified	335			42,649
200 Employee Benefits				
210 Insurance (Employee)	340	5,651	27,225	28,392
220 Social Security	345	4,024	14,826	17,258
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			7,050
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & 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 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
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			

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			
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 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>	---	1,109,646	779,828	2,313,103

\*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	6,842,750	7,770,385	4,366,840	4,366,840
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	7,620,825	174,554		
2023 \$	15		8,095,300	510,953	510,953
2024 \$	20			9,070,146	10,546,681
1140 Delinquent Tax	25	261,362	273,528	274,805	412,001
1510 Interest on Idle Funds	30	2,447,999	3,693,496		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	59,107	52,849		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	778,470	791,326	581,089	581,089
July - December Estimate	60				290,545
2450 Recreational Vehicle Tax	65		2,121	1,552	1,552
July - December Estimate	66				776
2460 Commercial Vehicle Tax	67	35,519	32,728	25,552	25,552
July - December Estimate	68				12,776
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	81,272	51,305	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	5,670,743	7,022,635	8,120,944	8,120,944
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>23,798,047</b>	<b>27,960,227</b>	<b>22,951,881</b>	<b>24,869,709</b>
TOTAL EXPENDITURES & TRANSFERS	175	16,027,662	23,593,387	22,951,881	22,951,881
July - December Estimate	180	~~~~~	~~~~~	~~~~~	1,917,828
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	~~~~~	~~~~~	~~~~~	<b>24,869,709</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	7,770,385	4,366,840	0	~~~~~

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			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	4,869,095	2,202,811	825,372
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			
700 Property (Equipment & Furnishings)	220			
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			
700 Property (Equipment & Furnishings)	235	1,461,692	1,432,615	852,552
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	2,419,371	5,515,062	2,000,000
200 Employee Benefits				
210 Insurance (Employee)	315		462,236	
220 Social Security	320		313,324	
290 Other	325			
300 Purchased Professional & Technical Serv	330	83,322	254,019	175,000
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	1,349,184	10,177,998	18,482,503
440 Rentals	345	26,235	93,662	
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363	1,582,642	432,558	50,000
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	1,691,894	1,306,211	566,454
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	890,851		
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			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			

<b>CAPITAL OUTLAY</b>	Code	12 mo.	12 mo.	12 mo.
	16	2022-2023	2023-2024	2024-2025
Line	Actual	Actual	Budget	
	(1)	(2)	(3)	
<b>EXPENDITURES</b>				
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			
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			
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	350,778	350,778	
890 Commission & Postage	300	6,550	6,550	
831 Principal	305	1,296,048	1,045,563	
<b>TOTAL EXPENDITURES*</b>	~~~	16,027,662	23,593,387	22,951,881

\*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 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>				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
<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

DRIVER TRAINING	Code 18 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			
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			



	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>				
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 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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
Code 18 Line				
<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		
	700 Property (Equipment & Furnishings)	555		
	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>	---	0	0

\*Goes to Budget Line 175.

DECLINING ENROLLMENT FUND	Code	12 mo.	12 mo.	12 mo.
	19 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				
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			

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>				
220 Social Security	300			
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	Code	12 mo.	12 mo.	12 mo.
	22 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
<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>	~~~	0	0	0

\*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	6,863,489	5,786,435	3,663,471
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES*	05			
1510 Interest on Idle Funds	05	26,011	40,098	40,000
1600 Food Service				
1611 Student Sales (Lunch)	15	441,162	178,265	0
1612 Student Sales (Breakfast)	25			0
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	64,529	43,869	80,000
1990 Miscellaneous	55	453	18,231	20,000
3000 STATE SOURCES				
3203 School Food Assistance	65	121,829	137,252	108,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	14,593,824	17,087,429	20,444,895
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	22,111,297	23,291,579	24,356,366
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	16,324,862	19,628,108	24,356,366
UNENCUMBERED CASH BALANCE JUNE 30	190	5,786,435	3,663,471	0

\*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			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

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>				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	103,864	106,205	110,391
120 NonCertified	290	5,267,838	5,732,107	5,783,870
200 Employee Benefits				
210 Insurance	295	1,440,117	1,440,725	2,138,864
220 Social Security	300	401,600	436,661	449,328
290 Other	305			
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	9,636	16,922	23,735
600 Supplies				
630 Food & Milk	325	7,580,055	10,232,700	14,204,002
680 Miscellaneous Supplies	330	402,675	328,468	552,950
700 Property (Equipment & Furnishings)	335	192,041	168,375	286,750
800 Other	340	927,036	1,165,945	806,476
<b>TOTAL EXPENDITURES*</b>	<b>---</b>	<b>16,324,862</b>	<b>19,628,108</b>	<b>24,356,366</b>

\*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	0	0	41,425
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			
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	19,127	90,000
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	566,708	600,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	0	585,835	731,425

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		65,597	63,308
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		9,289	4,843
290 Other	230			
300 Purchased Professional & Technical Serv	235		48,600	35,807
400 Purchased Property Services	237			
500 Other Purchased Services	240		6,847	14,060
600 Supplies				
640 Books (not textbooks) & Periodicals	245		238	13,380
650 Technology Supplies	250		100,849	339,867
680 Miscellaneous Supplies	255		30,601	17,487
700 Property (Equipment & Furnishings)	260		564	12,000
800 Other	265		9,493	
2500 Central Services				
100 Salaries				
110 Certified	270		128,561	112,126
120 NonCertified	275		91,254	51,594
200 Employee Benefits				
210 Insurance	280		21,303	18,928
220 Social Security	285		18,177	12,525
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310		13,037	35,500
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>	175	0	544,410	731,425
<b>UNENCUMBERED CASH BALANCE JUNE 30</b>	190	0	41,425	0

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	0	43,501	152,275
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	551,885	641,205	640,459
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	451,116	541,108	545,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	271,007	319,416	320,459
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	1,274,008	1,545,230	1,658,193
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	1,230,507	1,392,955	1,658,193
UNENCUMBERED CASH BALANCE JUNE 30	190	43,501	152,275	0

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	81,102	73,932	64,800
120 NonCertified	215	812,537	891,334	1,363,630
200 Employee Benefits				
210 Insurance (Employee)	220	138,283	138,953	116,364
220 Social Security	225	73,675	71,349	62,899
290 Other	230			
300 Purchased Professional & Technical Serv	235	35,854	83,543	20,000
400 Purchased Property Services	237	4,080		3,000
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	28,802	82,342	20,000
600 Supplies				
640 Books (not textbooks) & Periodicals	255	2,318	8,055	2,000
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	47,828	41,157	5,500
700 Property (Equipment & Furnishings)	270	1,618	2,290	
800 Other	275	4,410		
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

PARENT EDUCATION PROGRAM	Code	12 mo.	12 mo.	12 mo.
	28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	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			
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>	---	1,230,507	1,392,955	1,658,193

\*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		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	0	0	0
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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			
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 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			

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>				
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			

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not 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>	---	0	0	0

\*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	7,409,184	632,506	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	2,818		
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	457,280		
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	17,198,677	24,507,768	20,996,198
5208 Transfer From Supplemental General	80	0	3,938,625	10,922,196
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>25,067,959</b>	<b>29,078,899</b>	<b>31,918,394</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>24,435,453</b>	<b>29,078,899</b>	<b>31,918,394</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	632,506	0	0

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



SPECIAL EDUCATION		12 mo.	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	10,438,675	13,461,427	8,705,919
	120 NonCertified	215	2,464,206	1,772,549	1,805,778
200 Employee Benefits					
	210 Insurance (Employee)	220	2,037,029		2,784,006
	220 Social Security	225	960,624	735,049	1,687,607
	290 Other	230			
	300 Purchased Professional & Technical Serv	235	941,733		7,219,230
	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	1,321,543	7,236,309	2,155,384
	565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	3,889,525	3,156,223	4,050,053
	590 Other	255		500	29,775
600 Supplies					
	610 General Supplemental (Teaching)	260	58,391	43,291	156,503
	644 Textbooks	265			
	650 Supplies (Technology Related)	267	23,572	11,833	25,764
	680 Miscellaneous Supplies	270			20,000
	700 Property (Equipment & Furnishings)	275	154,501	34,527	26,000
	800 Other	280			
2000 Support Services					
2100 Student Support Services					
	100 Salaries				
	110 Certified	285			250,000
	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		284	
	700 Property (Equipment & Furnishings)	325			
	800 Other	330	104	3,506	2,375
2200 Instr Support Staff					
	100 Salaries				
	110 Certified	335	541		
	120 NonCertified	340			
	200 Employee Benefits				
	210 Insurance (Employee)	345	603		
	220 Social Security	350	41		
	290 Other	355			
	300 Purchased Professional & Technical Serv	360			
	400 Purchased Property Services	363			
	500 Other Purchased Services	365		24	
	600 Supplies				
	640 Books (not textbooks) & Periodicals	370			
	650 Technology Supplies	375		347,480	
	680 Miscellaneous Supplies	380			

SPECIAL EDUCATION	Code 30 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)	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			
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			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
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			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<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	12,112	13,171	7,000
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			
519 Mileage in Lieu of Trans	670	2,132,253	2,262,726	2,993,000
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685			
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			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
<b>EXPENDITURES</b>				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & 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>	<b>~~~</b>	<b>24,435,453</b>	<b>29,078,899</b>	<b>31,918,394</b>

\*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	86,758	291,284
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	31,731	26,973	29,000
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	2,956,488	5,194,634	5,177,025
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>2,988,219</b>	<b>5,308,365</b>	<b>5,497,309</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>2,901,461</b>	<b>5,017,081</b>	<b>5,497,309</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	86,758	291,284	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	2,087,936	3,842,905	4,160,077
120 NonCertified	215	3,160	19,168	
200 Employee Benefits				
210 Insurance (Employee)	220	290,633	549,157	612,132
220 Social Security	225	155,380	287,059	318,246
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237	1,245		
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	6,302	9,447	11,000
600 Supplies				

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>				
610 General Supplemental (Teaching)	255	106,028	95,731	115,000
644 Textbooks	260	5,100		5,000
650 Supplies (Technology Related)	263	35,528	49,011	8,000
680 Miscellaneous Supplies	265	2,719	734	30,000
700 Property (Equipment & Furnishings)	270	9,036	1,200	48,000
800 Other	275	30,771	58,276	40,500
2100 Student Support Services				
100 Salaries				
110 Certified	280			25,000
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	85,579	4,133	
120 NonCertified	335	55,691	85,036	89,143
200 Employee Benefits				
210 Insurance (Employee)	340	15,614	8,455	28,392
220 Social Security	345	10,739	6,769	6,819
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			

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>					
220 Social Security	605				
290 Other	610				
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				
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				



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>				
TOTAL EXPENDITURES*	---	2,901,461	5,017,081	5,497,309

\*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	19,500,165	14,302,214	9,194,222
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	1,808,006	4,511,895	5,000,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	3,914,223	3,400,719	400,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	1,054,512	1,098,711	1,973,216
3228 Mental Health (Community Mental Health)	45	351,504	827,824	690,625
3230 Safe & Secure Schools Grant	55	230,000	305,253	277,500
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
<b>RESOURCES AVAILABLE</b>	170	26,858,410	24,446,616	17,535,563
<b>TOTAL EXPENDITURES</b>	175	12,556,196	15,252,394	13,596,938
UNENCUMBERED CASH BALANCE JUNE 30	190	14,302,214	9,194,222	3,938,625

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	639,659	838,355	1,000,000
120 NonCertified	215	287,408	797,547	700,554
200 Employee Benefits				
210 Insurance (Employee)	220	140,126	167,737	200,000
220 Social Security	225	68,867	209,970	200,000
290 Other	230			
300 Purchased Professional & Technical Serv	235		51,681	60,000
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			

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>				
590 Other	255	3	86,789	9,421
600 Supplies				
610 General Supplemental (Teaching)	260	204,564	134,514	968,072
644 Textbooks	265	92,808	77,884	80,000
650 Supplies (Technology Related)	267	2,400	844	1,000
680 Miscellaneous Supplies	270	10,918	33,616	2,363
700 Property (Equipment & Furnishings)	275	73,496	418,741	346,365
800 Other	280	395,903	627,894	630,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,648,962	1,298,450	1,500,000
120 NonCertified	290	111,028	86,134	100,000
200 Employee Benefits				
210 Insurance (Employee)	295	254,680	194,861	230,000
220 Social Security	300	132,005	104,134	150,000
290 Other	305			
300 Purchased Professional & Technical Serv	310	87,182	16,365	20,000
400 Purchased Property Services	313		2,258	3,000
500 Other Purchased Services	315	16,117	118,104	100,000
600 Supplies	320	442,179	263,498	94,497
700 Property (Equipment & Furnishings)	325	27,364	16,215	20,000
800 Other	330	25,807	18,170	20,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	9,641	200,421	200,000
120 NonCertified	340	165,055	125,609	125,000
200 Employee Benefits				
210 Insurance (Employee)	345	22,497	34,657	35,000
220 Social Security	350	12,510	23,274	24,000
290 Other	355			
300 Purchased Professional & Technical Serv	360	407,068	564,893	570,000
400 Purchased Property Services	363	3,419		
500 Other Purchased Services	365	87,701	205,873	205,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	6,617	48	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	43,779	42,990	759,139
700 Property (Equipment & Furnishings)	385			
800 Other	390	2,503	3,955	4,000
2300 General Administration				
100 Salaries				
110 Certified	395	5,125		
120 NonCertified	400	156,123	98,497	100,000
200 Employee Benefits				
210 Insurance (Employee)	405	26,477	22,919	23,000
220 Social Security	410	12,060	7,339	10,000
290 Other	415			
300 Purchased Professional & Technical Serv	420	78,948	61,376	70,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445	5,504	9,383	12,781
700 Property (Equipment & Furnishings)	450			

<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>				
800 Other	455	6,797	16,378	15,000

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>				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	46,149	2,385	
200 Employee Benefits				
210 Insurance (Employee)	470	18,212		
220 Social Security	475	3,309		
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		171	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680	24		
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695	2		
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710	1,144,601	1,659,794	1,700,000
500 Other Purchased Services	715	10,458	103,526	105,000
600 Supplies	720		4,505	3,746
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	2,526,632	5,023,806	2,500,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	689,231	370,503	400,000
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555		841,402	
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	1,758,181		
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

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>				
700 Property (Equipment & Furnishings)	615	460,000	264,929	300,000
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655	109,584		
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	76,513		
680 Miscellaneous Supplies	780			
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>	~~~	12,556,196	15,252,394	13,596,938

\*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	4,920,209	4,920,209	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	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>4,920,209</b>	<b>4,920,209</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105		4,920,209		
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>4,920,209</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	4,920,209	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	756	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	756	0	0	0
<b>EXPENDITURES</b>					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	756			
<b>TOTAL EXPENDITURES</b>	175	756	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

<b>EXTRAORDINARY GROWTH FACILITIES</b>	Code 45 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
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	~~~~~
	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 from the State Board of Tax Appeals approved for Ancillary New Facilities weighting per KSA 72-5158.

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2024-2025 Actual (3)
		2022-2023 Actual (1)	2023-2024 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	3,411,110	1,894,057	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	104,043	160,394	
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Career and Postsecondary	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	218,632	
5208 Transfer from Supplemental General	81	0	0	
<b>RESOURCES AVAILABLE</b>	82	3,515,153	2,273,083	
<b>EXPENDITURES</b>				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105	1,621,096	2,273,083	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	1,621,096	2,273,083	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,894,057		0

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	28,533,876	29,547,419	32,502,161
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>28,533,876</b>	<b>29,547,419</b>	<b>32,502,161</b>
<b>EXPENDITURES</b>				
1000 Instruction				
200 Employee Benefits	75	16,624,986	17,215,486	18,937,034
2100 Student Support				
200 Employee Benefits	80	2,952,169	3,057,032	3,362,735
2200 Instructional Support				
200 Employee Benefits	85	1,950,457	2,019,770	2,221,747
2300 General Administration				
200 Employee Benefits	90	60,714	62,871	69,158
2400 School Administration				
200 Employee Benefits	95	1,809,567	1,873,844	2,061,228
2500 Central Services				
200 Employee Benefits	100	1,066,413	1,104,293	1,214,722
2600 Operations & Maintenance				
200 Employee Benefits	105	1,324,749	1,371,805	1,508,986
2700 Student Transportation Services				
200 Employee Benefits	110	2,001,162	2,072,245	2,279,469
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	743,659	770,073	847,082
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>28,533,876</b>	<b>29,547,419</b>	<b>32,502,161</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	17,963,320	17,937,320	15,335,400
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
5000 OTHER				
5206 Transfer From General	05	3,496,000	0	
<b>RESOURCES AVAILABLE</b>	170	21,459,320	17,937,320	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	3,522,000	2,601,920	
UNENCUMBERED CASH BALANCE JUNE 30	190	17,937,320	15,335,400	

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			

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>				
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) 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 53 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	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		601,920	
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			

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>				
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & 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			



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>				
944 Food Service	760			
946 Professional Development	765			
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	3,522,000	2,000,000	3,851,000
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>---</b>	<b>3,522,000</b>	<b>2,601,920</b>	<b>3,851,000</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	164,021	103,239	136,565
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	83,025	55,800	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	247,046	159,039	
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	143,807	22,474	
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	143,807	22,474	
UNENCUMBERED CASH BALANCE JUNE 30	190	103,239	136,565	

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	179,586	225,888	190,440
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	143,687	116,925	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60	81,019	60,301	
<b>RESOURCES AVAILABLE</b>	170	404,292	403,114	
<b>TOTAL EXPENDITURES</b>	175	178,404	212,674	
UNENCUMBERED CASH BALANCE JUNE 30	190	225,888	190,440	~~~~~

*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			
290 Other	230			
300 Purchased Professional and Tech Services	232	850		
600 Supplies	235	171,580	187,346	
700 Property (Equipment & Furnishings)	240	1,394	6,319	
800 Other	245	4,580	18,274	
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		735	
<b>TOTAL EXPENDITURES*</b>	~~~	178,404	212,674	~~~~~

\*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	9,807,808	9,780,290	9,580,660	9,580,660
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	8,576,030	190,221		
2023 \$	15		9,109,509	585,125	585,125
2024 \$	20			10,217,885	
1140 Delinquent Tax	25	305,674	312,982	309,558	464,105
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40			1,700,000	1,700,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	953,553	892,675	654,775	654,775
July - December Estimate	60				327,388
2450 Recreational Vehicle Tax	65		2,393	1,749	1,749
July - December Estimate	66				875
2460 Commercial Vehicle Tax	67	40,847	36,930	28,793	28,793
July - December Estimate	68				14,397
2800 In Lieu of Taxes IRBs/Rental Excise	70	112,013	74,556	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78	4,935,324	4,418,659	3,045,236	3,045,236
July - December Estimate*	79				1,116,468
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	24,731,249	24,818,215	26,123,781	17,519,571
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85	7,770,959	7,816,755	7,541,182	
890 Bond Fees	90		800		
831 Principal	95	7,180,000	7,420,000	7,685,000	
<b>TOTAL EXPENDITURES</b>	100	14,950,959	15,237,555	15,226,182	15,226,182
832 Interest Due July-December	105				3,699,679
890 Bond Fees July-December	110				
831 Principal Due July-December	115				7,965,000
990 Cash Basis Reserve	120				2,053,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				28,943,861
UNENCUMBERED CASH BALANCE JUNE 30	190	9,780,290	9,580,660	10,897,599	~~~~~
	195				TAX REQUIRED (Line 185 minus Line 82) 11,424,290
	200				Delinquent Tax 456,972
	205				Amount of 2024 Tax to be Levied 11,881,262

**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				
<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 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	4,896,584	434,917	633,370
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	9,893,736	13,212,311	13,000,000
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	52,354	7,491	10,000
3000 STATE SOURCES				
3211 Deaf/Blind	45	825	377	500
4000 FEDERAL SOURCES				
4560 Aid Regular*	55	7,372,875	7,827,035	7,800,000
4570 Medicaid	60	2,966,168	3,621,971	3,600,000
4590 Other Reserve Grants in Aid	65			
<b>RESOURCES AVAILABLE</b>	170	25,182,542	25,104,102	25,043,870
<b>TOTAL EXPENDITURES</b>	175	24,747,625	24,470,732	25,043,870
UNENCUMBERED CASH BALANCE JUNE 30	190	434,917	633,370	0

*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	2,603,004	2,414,954	4,500,000
120 NonCertified	215	1,256,572	1,231,048	1,300,000
200 Employee Benefits				
210 Insurance (Employee)	220	639,092	597,431	600,000
220 Social Security	225	286,374	269,942	270,000
290 Other	230	83,419	41,680	50,000
300 Purchased Professional & Technical Serv	235	9,790,148	9,539,030	9,375,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		63,633	
563 Tuition/Private Sources	245			
590 Other	250	80,813	70,111	75,000
600 Supplies				
610 General Supplemental (Teaching)	255		45,011	45,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	61,470	9,538	10,000
680 Miscellaneous Supplies	265	1,130	1,496	2,000
700 Property (Equipment & Furnishings)	270	5,309	7,354	7,500
800 Other	275	800		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	5,271,420	4,963,049	5,000,000
120 NonCertified	285			

<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	631,724	637,748	650,000
220 Social Security	295	393,326	371,355	380,000
290 Other	300			
300 Purchased Professional & Technical Serv	305		1,105,418	
400 Purchased Property Services	307	50,771	25,462	
500 Other Purchased Services	310			
600 Supplies	315		8,724	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	2,383,376	2,091,617	2,000,000
120 NonCertified	335	226,829	197,312	200,000
200 Employee Benefits				
210 Insurance (Employee)	340	272,406	247,426	250,000
220 Social Security	345	196,360	170,844	104,370
290 Other	350			
300 Purchased Professional & Technical Serv	355	42,113	33,262	
400 Purchased Property Services	357			
500 Other Purchased Services	360	27,367	33,980	
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	12,922	10,520	
700 Property (Equipment & Furnishings)	380	727	802	
800 Other	385		53,279	
2300 General Administration				
2330 Special Area Admin Services				
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			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445	3,756	3,756	
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455	260	269	
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			

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>				
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			
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 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	426,137	224,681	225,000
520 Insurance	670			
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>	---	24,747,625	24,470,732	25,043,870

\*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				
TOTAL EXPENDITURES	175	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

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	25,272,886	33,548,784	40,478,133	40,478,133
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	9,347,583	214,928		
2023 \$	15		9,930,780	636,396	636,396
2024 \$	20			11,138,278	
1140 Delinquent Tax	25	318,831	334,860	337,419	505,876
1900 Other Revenue From Local Source	30	4,124,100	3,952,931	3,765,000	3,765,000
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	956,572	972,851	713,545	713,545
July - December Estimate	50				356,773
2450 Recreational Vehicle Tax	55		2,608	1,906	1,906
July - December Estimate	56				953
2460 Commercial Vehicle Tax	57	43,646	40,250	31,377	31,377
July - December Estimate	58				15,689
2800 In Lieu of Taxes IRBs/Rental Excise	60	120,684	81,264	0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	70	40,184,302	49,079,256	57,102,054	46,505,648
<b>EXPENDITURES</b>					
3300 Community Service Operations	75	6,635,518	8,601,123	50,000,000	
TOTAL EXPENDITURES	175	6,635,518	8,601,123	50,000,000	50,000,000
July - December Estimate	180				8,959,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				58,959,000
UNENCUMBERED CASH BALANCE JUNE 30	190	33,548,784	40,478,133	7,102,054	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			12,453,352
	200	Delinquent Tax			498,134
	205	Amount of 2024 Tax to be Levied			12,951,486

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	1,353,766	1,600,699	1,917,461	1,917,461
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	1,272,306	29,247		
2023 \$	15		1,351,534	86,623	86,623
2024 \$	20			1,515,767	
1140 Delinquent Tax	25	43,507	45,624	45,922	68,848
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	130,249	132,408	97,193	97,193
July - December Estimate	50				48,597
2450 Recreational Vehicle Tax	55		355	260	260
July - December Estimate	56				130
2460 Commercial Vehicle Tax	57	2,443	5,478	4,274	4,274
July - December Estimate	58				2,137
2800 In Lieu of Taxes IRBs/Rental Excise	60	19,925	11,060	0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	70	2,822,196	3,176,405	3,667,500	2,225,523
<b>EXPENDITURES</b>					
3300 Community Service Operations	75	1,221,497	1,258,944	1,723,254	
<b>TOTAL EXPENDITURES</b>	175	1,221,497	1,258,944	1,723,254	1,723,254
July - December Estimate	180				2,197,000
<b>TOTAL OPERATING EXPEND (18 MO)</b>	185				3,920,254
UNENCUMBERED CASH BALANCE JUNE 30	190	1,600,699	1,917,461	1,944,246	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			1,694,731
	200	Delinquent Tax			67,789
	205	Amount of 2024 Tax to be Levied			1,762,520

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 500 will meet on the 10th day of September 2024 at 5:05 PM at 2010 N. 59th Street, Kansas City, KS 66104 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 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	179,202,824	20.000	183,175,149	20.000	207,708,271	20,206,460	20.000
Supplemental General (LOB)	08	58,631,242	12.635	60,006,461	12.626	68,853,674	16,639,131	12.635
<b>SPECIAL REVENUE</b>								
Federal Funds	07	65,340,652		72,610,174		15,459,007		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	2,079,977		2,260,733		3,126,089		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	55,470,768		59,340,942		67,200,512		
Bilingual Education	14	6,920,669		7,488,193		8,540,629		
Virtual Education	15	1,109,646		779,828		2,313,103		
Capital Outlay	16	16,027,662	7.996	23,593,387	7.994	22,951,881	10,546,681	8.000
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	16,324,862		19,628,108		24,356,366		
Professional Development	26	0		544,410		731,425		
Parent Education Program	28	1,230,507		1,392,955		1,658,193		
Summer School	29	0		0		0		
Special Education	30	24,435,453		29,078,899		31,918,394		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	2,901,461		5,017,081		5,497,309		
Gifts and Grants	35	12,556,196		15,252,394		13,596,938		
Special Liability Expense Fund	42	0	0.000	4,920,209	0.000	0	0	0.000
School Retirement	44	756	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	1,621,096		2,273,083				
KPERs Special Retirement Contribution	51	28,533,876		29,547,419		32,502,161		
Contingency Reserve	53	3,522,000		2,601,920				
Textbook & Student Material Revolving	55	143,807		22,474				
Activity Fund	56	178,404		212,674				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	14,950,959	9.023	15,237,555	9.016	15,226,182	11,881,262	9.022
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</b>								
Special Education	78	24,747,625		24,470,732		25,043,870		
<b>TOTAL USD EXPENDITURES</b>	100	515,930,442	49.654	559,454,780	49.636	546,684,004	59,273,534	49.657
Less: Transfers	105	96,341,807		108,357,709		117,954,126		
<b>NET USD EXPENDITURES</b>	110	419,588,635		451,097,071		428,729,878		
<b>TOTAL USD TAXES LEVIED</b>	115	46,084,931		53,809,883		59,273,534		

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	0.000	
Public Library Board	82	6,635,518	9.834	8,601,123	9.827	50,000,000	12,951,486	9.834
Public Library Board Employee Benefits	83	1,221,497	1.338	1,258,944	1.337	1,723,254	1,762,520	1.338
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>	<b>120</b>	<b>7,857,015</b>	<b>11.172</b>	<b>9,860,067</b>	<b>11.164</b>	<b>51,723,254</b>	<b>14,714,006</b>	<b>11.172</b>
<b>TOTAL TAXES LEVIED</b>	<b>125</b>	<b>\$57,067,768</b>		<b>\$66,581,514</b>		<b>\$73,987,540</b>		
Assessed Valuation - General Fund	128	\$846,276,668		\$994,886,978		\$1,010,322,992		
Assessed Valuation - All Other Funds	130	\$1,010,520,854		\$1,169,910,255		\$1,316,946,342		
Assessed Valuation - Capital Outlay	129	\$971,503,349		\$1,126,266,909		\$1,318,335,075		
<b>Outstanding Indebtedness, July 1</b>								
		2022		2023		2024		
General Obligation Bonds	135	272,460,000		265,280,000		257,860,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	20,590,000		20,590,000		20,590,000		
<b>TOTAL USD DEBT</b>	<b>155</b>	<b>293,050,000</b>		<b>285,870,000</b>		<b>278,450,000</b>		
<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 500 will meet on the 10th day of September 2024 at 5:00 PM at 2010 N. 59th Street, Kansas City, KS 66104 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 district office 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	\$19,361,954	20.000	<b>19.690</b>	\$20,206,460	<b>20.000</b>
Capital Outlay	\$9,155,588	7.994	<b>7.101</b>	\$10,546,681	<b>8.000</b>
Bond and Interest #2	\$0	0.000		\$0	<b>0.000</b>
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$14,443,115	12.626		\$16,639,131	12.635
Adult Education	\$0	0.000		\$0	0.000
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	\$10,313,440	9.016		\$11,881,262	9.022
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	\$11,241,677	9.827		\$12,951,486	9.834
Public Library Board Employee Benefits	\$1,529,954	1.337		\$1,762,520	1.338
<b>Sub Total - All Other Funds</b>	<b>\$37,528,186</b>	<b>32.806</b>	<b>28.466</b>	<b>\$43,234,399</b>	<b>32.829</b>
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 500 will meet on the 10th day of September 2024 at 5:00 PM at 2010 N. 59th Street, Kansas City, KS 66104 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 district office 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	\$19,361,954	20.000	<b>19.690</b>	\$20,206,460	<b>20.000</b>
Capital Outlay	\$9,155,588	7.994	<b>7.101</b>	\$10,546,681	<b>8.000</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)	\$14,443,115	12.626		\$16,639,131	<b>12.635</b>
Adult Education	\$0	0.000		\$0	<b>0.000</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	\$10,313,440	9.016		\$11,881,262	<b>9.022</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	\$11,241,677	9.827		\$12,951,486	<b>9.834</b>
Public Library Board Employee Benefits	\$1,529,954	1.337		\$1,762,520	<b>1.338</b>
<b>Sub Total - All Other Funds</b>	<b>\$37,528,186</b>	<b>32.806</b>	<b>28.466</b>	<b>\$43,234,399</b>	<b>32.829</b>

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

\_\_\_\_\_  
 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	-16,524,510	-10,422,964	-22,249,272
Supplemental General	08	1,506,507	2,497,416	1,745,178
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	322	270,806	526,089
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	17,995	1,259,740	10,608
Bilingual Education*	14	54,907	242,392	0
Virtual Education*	15	0	0	705,388
Capital Outlay	16	6,842,750	7,770,385	4,366,840
Driver Training*	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	6,863,489	5,786,435	3,663,471
Professional Development*	26	0	0	41,425
Parent Education Program*	28	0	43,501	152,275
Summer School*	29	0	0	0
Special Education*	30	7,409,184	632,506	0
Cost of Living	33	0	0	0
Career and Postsecondary Education*	34	0	86,758	291,284
Gifts/Grants	35	19,500,165	14,302,214	9,194,222
Special Liability	42	4,920,209	4,920,209	0
School Retirement	44	756	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	3,411,110	1,894,057	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	17,963,320	17,937,320	15,335,400
Text Book & Student Material*	55	164,021	103,239	136,565
Activity Fund	56	179,586	225,888	190,440
Bond and Interest #1	62	9,807,808	9,780,290	9,580,660
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	4,896,584	434,917	633,370
<b>USD TOTAL</b>		<b>67,014,203</b>	<b>57,765,109</b>	<b>24,323,943</b>
Enrollment (FTE) <sup>1</sup>		20,518.2	20,231.7	21,662.5
Amount per Pupil <sup>2</sup>		3,266	2,855	1,123
Historical Museum	80	0	0	0
Public Library	82	25,272,886	33,548,784	40,478,133
Public Library Emp. Benefits	83	1,353,766	1,600,699	1,917,461
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
<b>OTHER TOTAL</b>		<b>26,626,652</b>	<b>35,149,483</b>	<b>42,395,594</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>25,609,749</b>	<b>20,576,262</b>	<b>17,199,034</b>

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
<b>General</b>	<b>179,202,824</b>	<b>183,175,149</b>	<b>207,708,271</b>
<b>LOB</b>	<b>58,631,242</b>	<b>60,006,461</b>	<b>68,853,674</b>
<b>Total</b>	<b>237,834,066</b>	<b>243,181,610</b>	<b>276,561,945</b>

CASH BALANCE
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**Unencumbered Cash Balance by Fund**

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<b>Fund</b>	<b>July 1, 2022</b>	<b>July 1, 2023</b>	<b>July 1, 2024</b>
<b>Percentage</b>	<b>10.77%</b>	<b>8.46%</b>	<b>6.22%</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:** 500 - Kansas City

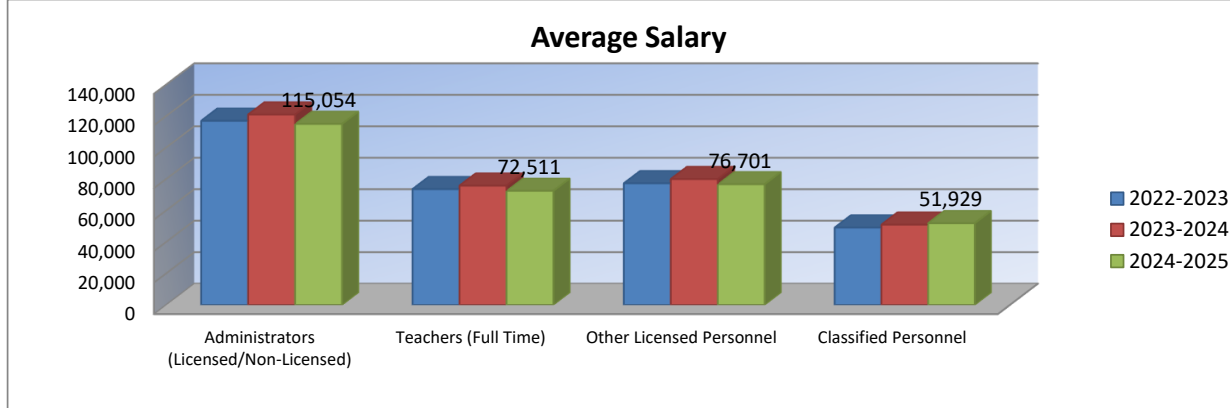
**Superintendent:**

**Date:**



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)	202.0	23,643,023	117,045	209.0	25,288,085	120,996	203.0	23,355,960	115,054
Teachers (Full Time)	1,598.0	117,641,566	73,618	1,482.0	112,334,287	75,799	1,409.0	102,168,072	72,511
Other Licensed Personnel	254.8	19,701,124	77,320	229.2	18,339,474	80,015	251.3	19,274,841	76,701
Classified Personnel	1,489.5	73,238,455	49,170	1,533.7	78,234,685	51,010	1,551.5	80,567,453	51,929
Substitutes/Temporary Help	~~~~~	2,413,781	~~~~~	~~~~~	431,201	~~~~~	~~~~~	1,147,148	~~~~~



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.