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DISTRICT NAME Piper-Kansas City
USD # 203 (TYPE USD NUMBER ONLY)
HOME COUNTY Wyandotte

2024-2025

287,558,700	Final 2022 Assessed Valuation (All funds except General)
265,705,644	Final 2022 General Fund Assessed Valuation
277,072,233	Final 2022 Capital Outlay Assessed Valuation
324,748,461	Final 2023 Assessed Valuation (All funds except General)
301,529,735	Final 2023 General Fund Assessed Valuation
317,007,321	Final 2023 Capital Outlay Assessed Valuation
348,432,580	2024 Assessed Valuation (All funds except General)
306,764,918	2024 General Fund Assessed Valuation
348,432,580	2024 Capital Outlay Assessed Valuation if Different than All Other Funds

2024 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
LEAVE BLANK

	2022-23 Mill Rates (official levies from County Clerk)	2023-24 Mill Rates	2022 Taxes Levied (From 2023-2024 Budget Form 110, Line 2)
General	20.000	20.000	5,314,113
Supplemental General	12.272	13.770	3,400,113
Adult Education	0.000	0.000	0
Capital Outlay	7.998	8.000	2,216,102
Special Liability Expense	0.000	0.000	0
Bond and Interest #1	22.631	22.500	6,270,341
Bond and Interest #2	0.000	0.000	0
No Fund Warrant	0.000	0.000	0
Special Assessment	0.000	0.000	0
Temporary Note	0.000	0.000	0
Historical Museum	0.000	0.000	0
Public Library Board	0.000	0.000	0
Public Library Brd - Emp Bnfts	0.000	0.000	0
Recreation Commission	0.000	0.000	0
Rec Comm Employee Benefits	0.000	0.000	0
Extraordinary Growth Facilities	0.000	0.000	0
Cost of Living	0.747	2.000	206,958

Enrollment Data for Form 150 (Exclude Virtual)

2,498.5	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
2,638.0	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
2,651.9	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
2,825	9/20/24 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	9/20/24 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
2,750.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
30.0	9/20/24 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	9/20/24 Est. Number of eligible students that qualify for free meals
650	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
1,000.0	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
600.0	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
200	9/20/24 Est. Bilingual headcount of students enrolled and attending
1,350.0	9/20/24 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/24 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

0.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0.0	2/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3yr and 4 yr Old])
0.0	2/20/24 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0	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])
0.0	Note: Out of state students counted as HALF of regular FTE.
0.0	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
0	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
0.0	2/20/25 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
0.0	2/20/25 Est. Bilingual Education total clock hours of students enrolled and attending
0	2/20/25 Est. Bilingual headcount of students enrolled and attending
0.0	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)

15.0	9/20/24 Est. FTE Virtual Students (Full-Time Students)
2.0	9/20/24 Est. FTE Virtual Students (Part-Time Students)
2.00	Total Credits Earned (20 yrs and older as of 9/20/24)
2.00	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
2.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24)
2.00	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
31.4	Area of district in square miles 9/20/2024
0	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)
	Your district qualifies for Cost of Living. Please complete this section.
Yes	Will the Board levy a tax for Cost of Living weighting?
Yes	If yes, will the Board adopt at least a 31% Local Option Budget?
8/12/2019	Date the Board adopted Resolution as authorized by 72-5159.
6/30/2014	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
31.00	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
3/9/2020	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
6/9/2014	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.
2.500	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	\$115,145,000	\$113,050,000	\$110,875,000
Capital Outlay Bonds	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
No-Fund Warrant	\$0	\$0	\$0
Lease Purchase Principal	\$3,661,673	\$3,160,308	\$2,643,486

1,008,801	*Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025
4,919	*Estimated Recreational Vehicle Property Tax - 7/1/2024 to 6/30/2025
0	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2024 to 6/30/2025
1,657	*Estimated 16/20M Tax - 7/1/2024 to 6/30/2025
7,431	*Estimated Commercial Vehicle Tax - 7/1/2024 to 6/30/2025

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

8.000	2024-25 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)
0.000	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.

2,487.4	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
2,525.9	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
2,668.4	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
2,685.5	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
2,797.7	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)

125 | 9/20/2024 Estimated Headcount Eligible for Reduced Priced Meals (Used for Sumexpense and Budget 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*	\$4,365,249	\$2,536,095	\$7,132,698	\$0
3. Less: percent of delinquent taxes (3a) <u>2.500</u>	\$109,131	\$63,402	\$178,317	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$2,288,174	\$1,329,623	\$3,739,575	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$45,839	\$26,627	\$74,907	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$1,882,982	\$1,093,969	\$3,076,788	\$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)	\$4,326,126	\$2,513,621	\$7,069,587	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$39,123	\$22,474	\$63,111	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$81,848	\$47,552	\$133,738	\$0
Tax Collection Ratio (Jan, Mar, June)	96.604 %	96.614 %	96.615 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	52.000	Sept. 20, 2025	2.500
		Mar. 20, 2025	1.000	Oct. 31, 2025	2.500
		June 5, 2025	42.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		95.000		
3. 2024 General Fund Assessed Valuation	=		\$306,764,918	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$6,135,298		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$5,828,533		

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.500</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
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025		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
(13) <u>\$1,008,801</u>	(14) <u>\$4,919</u>	(15) <u>\$0</u>	
Estimated 16/20M Tax* 7/1/2024 to 6/30/2025		Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	
(16) <u>\$1,657</u>	(17) <u>\$7,431</u>		
(18) 2022 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	= <u>0.6700 %</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	\$0
3. Less: percent of delinquent taxes <u>2.500</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	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 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$634,003
3. Less: percent of delinquent taxes <u>2.500</u>	\$0	\$0	\$0	\$15,850
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$332,036
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$6,663
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$273,482
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	\$0	\$628,031
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$5,972
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	\$11,888
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	96.558 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$4,365,249	\$2,536,095	\$7,132,698	\$0
3. Less: percent of delinquent taxes (3a) <u>2.500</u>	\$109,131	\$63,402	\$178,317	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$2,288,174	\$1,329,623	\$3,739,575	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$45,839	\$26,627	\$74,907	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$1,882,982	\$1,093,969	\$3,076,788	\$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)	\$4,326,126	\$2,513,621	\$7,069,587	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$39,123	\$22,474	\$63,111	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$81,848	\$47,552	\$133,738	\$0
Tax Collection Ratio (Jan, Mar, June)	96.604 %	96.614 %	96.615 %	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 *	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.500</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
Tax Collection Ratio (Jan, Mar, June)	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 *	\$0	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.500</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	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 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$634,003
3. Less: percent of delinquent taxes <u>2.500</u>	\$0	\$0	\$0	\$15,850
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$332,036
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$6,663
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$273,482
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	\$0	\$628,031
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$5,972
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	\$11,888
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	96.558 %

*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

	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)	<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>
Tax Collection Ratio (Jan, Mar, June)	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 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
Tax Collection Ratio (Jan, Mar, June)	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
Tax Collection Ratio (Jan, Mar, June)	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
Tax Collection Ratio (Jan, Mar, June)	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

	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
Tax Collection Ratio (Jan, Mar, June)	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>	\$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
Tax Collection Ratio (Jan, Mar, June)	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
Tax Collection Ratio (Jan, Mar, June)	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>	<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>
Tax Collection Ratio (Jan, Mar, June)	<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
FORM 110

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

	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
Tax Collection Ratio (Jan, Mar, June)	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>	\$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
Tax Collection Ratio (Jan, Mar, June)	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 0.000	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	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>	<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>
Tax Collection Ratio (Jan, Mar, June)	<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.

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*)	44.0
2. Estimated (FTE*)Special Education Paraprofessionals <u>43.0</u> times .4 =	17.2
3. Total number of Special Education Teachers (Line 1 + Line 2)	61.2
4. Estimated State Aid due from 7-1-2024 to 6-30-2025 (Line 3 x \$30,800)	\$1,884,960

**Full-time equivalency*

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	\$0
6. Contractual Services (includes mileage paid to parents)	\$705,000
7. Insurance	\$0
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	\$0
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$35,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	\$0
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	\$0
12. Teacher travel (in-district)	\$0
13. Total of Lines 5 through 12	\$740,000
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	\$0
15. Net Transportation Cost (Line 13 minus Line 14)	\$740,000
16. Total Estimated Transportation Aid (7-1-2024 to 6-30-2025) (Line 15 x 80%)	\$592,000
17. Estimated Catastrophic State Aid (7-1-2024 to 6-30-2025)	\$0
18. Estimated Medicaid Replacement State Aid	\$35,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2024 to 6-30-2025)	\$1,955,387
20. Estimated Local Contribution Special Education State Aid (2024 House Sub for SB 387)	\$400,000
21. Total Estimated Special Education Aid (7-1-2024 to 6-30-2025) (Line 4+16+17+18+19+20)	\$4,867,347

Form 148
2024-2025 Estimated State Foundation Aid

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$25,010,008</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>\$4,867,347</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$4,867,347</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$20,142,661</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>2,750.0</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>30.0</u>	+	2/20/25	<u>0.0</u>	=	<u>30.0</u>
3. 2024-25 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)						=	<u>2,780.0</u>
4. Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)	<u>2,780.0</u>	x	<u>0.035040</u>	factor (from Table II)		=	<u>97.4</u>
5. Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))						=	<u>39.5</u>
A. (9/20/24 Contact Hrs	<u>600.0</u>	+ 2/20/25 Contact Hrs	<u>0.0</u>) / 6 x 0.395	=	<u>39.5</u>	
B. (9/20/24 ELL Headcount	<u>200</u>	+ 2/20/25 ELL Hdct	<u>0</u>) x .185	=	<u>37.0</u>	
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>							
6. Estimated 2024-25 Career Technical Education (CTE) weighting (see Footnote (c)) (9/20/24 CTE contact hrs	<u>1,000.0</u>	+ 2/20/25 contact hrs	<u>0.0</u>) / 6 x 0.5		=	<u>83.3</u>
7. Estimated 2024-25 At-Risk Student Weighting							
9/20/24 Free Lunch	<u>650</u>	+ 2/20/25 Free Lunch	<u>0</u>	x 0.484		=	<u>314.6</u>
8. Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)						=	<u>0.0</u>
9. Estimated 2024-25 Transportation Weighting (Table III, Line 6)		<u>958,716</u>	÷	\$5,378		=	<u>178.3</u>
10. Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.		<u>0</u>	÷	\$5,378		=	<u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))		<u>4,867,347</u>	÷	\$5,378		=	<u>905.0</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>\$98,036</u>
14. Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)		<u>4,398.1</u>	x	\$5,378	+ 98036	=	<u>\$23,751,018</u>
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$1,258,804	<u>\$1,258,804</u>	÷	\$5,378		=	<u>234.1</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>4,632.2</u>	x	\$5,378	+ 98036	=	<u>\$25,010,008</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) = 3727.2 x \$5452 = \$20320694 +	<u>4,867,347</u>	(Spec Ed)	=	<u>\$25,188,041</u>			

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>2,498.5</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>2,638.0</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>2,651.9</u>
7. 2/20/24 Audited FTE of new students of military families, not enrolled on 9/20/23. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
8. 9/20/24 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>2,750.0</u>
9. 2/20/25 Estimated FTE of new students of military families, not enrolled on 9/20/24. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>2,498.5</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>2,638.0</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>2,651.9</u>
13. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>2,750.0</u>
14. 3 Prior Years' Average FTE*:	$\begin{array}{r} \frac{2,498.5}{\text{(line 10)}} + \frac{2,638.0}{\text{(line 11)}} + \frac{2,651.9}{\text{(line 12)}} \div 3 = \frac{2,596.1}{\text{(goes to line 14)}} \end{array}$	$\begin{array}{r} \frac{2 \text{ Prior Years' AVG FTE}}{\div 2} = \frac{2,645.0}{\text{(goes to line 14)}} \end{array}$
* 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>2,750.0</u>
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>2,750.0</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)

$$\{[5406 - 1.237500 (954.0 - 300)] \div 3642.4\} - 1$$

$$\{[5406 - 1.237500 (654.0)] \div 3642.4\} - 1$$

$$\{[5406 - 809.325] \div 3642.4\} - 1$$

$$\{4597.675 \div 3642.4\} - 1$$

$$1.261991 - 1$$

$$0.261991$$

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2024.				=	<u>31.4</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2024 who reside in the district 2.5 miles or more (Estimated)	<u>1,350.0</u>	+	2-20-25	<u>0.0</u>	= <u>1,350.0</u>
3. Index of density = Line 2	<u>1,350.0</u>	divided by Line 1	<u>31.4</u>	=	<u>42.994</u>
4. Using index of density (Line 3), determine Per Capita Allowance.				=	<u>\$550</u>
			Factor A [BASE Change]		<u>1.2912</u>
			Factor B [Transported Students times Per Capita Allowance]		<u>\$742,500</u>
			Factor C [Factor B times Constant]		<u>\$742,500</u>
			Factor D [Factor C times Factor A]		<u>\$958,716</u>
6. 2024-25 Trans. State Aid =	<u>958,716</u>		(to Line 9, Page 1)	=	<u>958,716</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>15.0</u>	X	\$5,600	=	<u>84,000</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>2.0</u>	X	\$5,600	=	<u>11,200</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>2.00</u>	X	\$709	=	<u>1,418</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>2.00</u>	X	\$709	=	<u>1,418</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)				=	<u>\$98,036</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>23.01 %</u>
A. 9/20/24 + 2/20/25 Headcount (from Open page)			<u>2,825</u>	=	
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)			<u>650</u>	=	
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)				=	<u>0.0</u>
A. USD Level (i or ii)			<u>0.0</u>	=	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>0.0</u>			
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>			
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***			<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>314.6</u>			
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>0.0</u>			
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>314.6</u>	X	<u>\$5,378</u>	= <u>\$1,691,919</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 600.0 ÷ 6 x 0.395 = 39.5000 [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 200 x 0.185 = 37.0000 [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,000.0 ÷ 6 = 166.6667 [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? | = | <u>NO</u> |
| 2. Did the district have a military dependent student enrolled during the 2023-2024 school year? | = | <u>YES</u> |
| 3. Did the district decline in enrollment for 2023-2024 school year compared to the 2022-2023 school year? | = | <u>NO</u> |

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 2,750.0 = NO

FORM 155
2024-2025 LOCAL OPTION BUDGET

1. Authorized percent for 2024-25 school year (Max 32.00%) = 32.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires 9999 = 31.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 9999 33.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %
5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
6. COMPUTED LOB FOR 2024-2025
(2024-25 LOB Base General Fund \$ 25,188,041 X Lower of Line 4 or Line 5 \$ 8,312,054
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: 6.84 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$568,544

(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: 0.86 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$71,484

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: 19.66 %
Amount required to transfer from Supplemental General Fund to Special Education Fund: \$1,634,150

Form 162

2024-2025 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-24 to 6-30-25
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	74,284	.7750	\$57,570	.0400	\$2,971	3.10	\$230,280	\$290,821
	Jr. High	2.	41,866	.7750	\$32,446	.0400	\$1,675	3.35	\$140,251	\$174,372
	Sr. High	3.	42,300	.7750	\$32,783	.0400	\$1,692	3.35	\$141,705	\$176,180
Free		4.	60,944	4.6250	\$281,866	.0400	\$2,438			\$284,304
Reduced		5.	13,582	4.2250	\$57,384	.0400	\$543	0.40	\$5,433	\$63,360
Adult		6.	1,473					5.00	\$7,365	\$7,365
	TOTAL	7.	234,449		\$462,049		\$9,319		\$525,034	\$996,402
BREAKFAST										
Paid	Elem	8.	16,958	.3800	\$6,444			2.50	\$42,395	\$48,839
	Jr. High	9.	2,038	.3800	\$774			2.50	\$5,095	\$5,869
	Sr. High	10.	2,491	.3800	\$947			2.50	\$6,228	\$7,175
Free		11.	18,162	2.7300	\$49,582					\$49,582
Reduced		12.	3,904	2.4300	\$9,487			0.30	\$1,171	\$10,658
Adult		13.	4					2.90	\$12	\$12
	TOTAL	14.	43,557		\$67,234				\$54,901	\$122,135
SNACKS										
Paid	Elem	15.	0	.1000	\$0			0.00	\$0	\$0
	Jr. High	16.	0	.1000	\$0			0.00	\$0	\$0
	Sr. High	17.	0	.1000	\$0			0.00	\$0	\$0
Free		18.	0	1.1700	\$0					\$0
Reduced		19.	0	.5800	\$0			0.15	\$0	\$0
Adult		20.	0					0.00	\$0	\$0
	TOTAL	21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.	0	.2625	\$0			0.00	\$0	\$0
Free-Avg Dealer Cost		23.	0	.0000	\$0					\$0
	TOTAL	24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.	0	.3800	\$0			0.00	\$0	\$0
	Jr. High	26.	0	.3800	\$0			0.00	\$0	\$0
	Sr. High	27.	0	.3800	\$0			0.00	\$0	\$0
Free		28.	0	2.2800	\$0					\$0
Reduced		29.	0	1.9800	\$0					\$0
Adult		30.	0					0.00	\$0	\$0
	TOTAL	31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.	0	.6950	\$0			0.00	\$0	\$0
	Jr. High	33.	0	.6950	\$0			0.00	\$0	\$0
	Sr. High	34.	0	.6950	\$0			0.00	\$0	\$0
Free		35.	0	4.5450	\$0					\$0
Reduced		36.	0	4.1450	\$0					\$0
Adult		37.	0					0.00	\$0	\$0
	TOTAL	38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.	0	.1000	\$0			0.00	\$0	\$0
	Jr. High	40.	0	.1000	\$0			0.00	\$0	\$0
	Sr. High	41.	0	.1000	\$0			0.00	\$0	\$0
Free		42.	0	1.1700	\$0					\$0
Reduced		43.	0	.5800	\$0					\$0
Adult		44.	0					0.00	\$0	\$0
	TOTAL	45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.	0	.6950	\$0			0.00	\$0	\$0
	Jr. High	47.	0	.6950	\$0			0.00	\$0	\$0
	Sr. High	48.	0	.6950	\$0			0.00	\$0	\$0
Free		49.	0	4.5450	\$0					\$0
Reduced		50.	0	4.1450	\$0					\$0
Adult		51.	0					0.00	\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162

2024-2025 ESTIMATED FOOD SERVICE REVENUE

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

		TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
			RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-24 to 6-30-25
SUMMER FOOD SERVICE PROGRAM									
BREAKFAST									
Free	53.	0	2.9375	\$0					\$0
Adult (if charge)	54.	0					0.00	\$0	\$0
TOTAL	55.	0		\$0				\$0	\$0
LUNCH									
Free	56.	0	5.1450	\$0		\$0			\$0
Adult (if charge)	57.	0					0.00	\$0	\$0
TOTAL	58.	0		\$0				\$0	\$0
SNACKS									
Free	59.	0	1.2200	\$0					\$0
Adult (if charge)	60.	0					0.00	\$0	\$0
TOTAL	61.	0		\$0				\$0	\$0
SUPPER									
Free	62.	0	5.1450	\$0					\$0
Adult (if charge)	63.	0					0.00	\$0	\$0
TOTAL	64.	0		\$0				\$0	\$0
OTHER CASH									
Sales/Income	65.	xxxxxxxxx		xxxxxxxxx			xxxxxxx	\$0	\$0
12 Months									
Total Income	66.	xxxxxxxxx		\$529,283		\$9,319		\$579,935	\$1,118,537

2024-2025
FORM 194

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

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2022 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	30.53%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$3,400,113	28.12%	\$190,062	19.53%	\$927	\$0	\$312	\$1,400
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$2,216,102	18.32%	\$123,824	12.73%	\$604	\$0	\$203	\$912
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$6,270,341	51.85%	\$350,453	36.02%	\$1,709	\$0	\$576	\$2,582
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$206,958	1.71%	\$11,558	1.19%	\$56	\$0	\$19	\$85
21. TOTAL	\$12,093,514	100.00% (c)	\$675,897 (e)	100.00% (c)	\$3,296 (e)	\$0 (e)	\$1,110 (e)	\$4,979 (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) 2023 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	29.14%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$4,365,249	29.76%	\$99,072	21.09%	\$483	\$0	\$163	\$730
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$2,536,095	17.29%	\$57,559	12.25%	\$281	\$0	\$95	\$424
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$7,132,698	48.63%	\$161,891	34.46%	\$789	\$0	\$266	\$1,192
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$634,003	4.32%	\$14,381	3.06%	\$70	\$0	\$24	\$106
21. TOTAL	\$14,668,045	100.00% (c)	\$332,904 (e)	100.00% (c)	\$1,623 (e)	\$0 (e)	\$547 (e)	\$2,452 (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) 0 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) 0 x \$85) = \$0

C. Estimated KPERS

1. KPERS State Aid for 2023-2024 School Year = \$2,547,450

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 16.00 %) = \$407,592

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = \$2,955,042

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2024-25 expenditures approved professional development program = 150,000

2. Total potential state aid (Line 1 X 0.5) = 75,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = 125,050

4. Estimated State Aid (lower of Lines 2 or 3) = 75,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = 22,500

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>\$8,312,054</u> |
| 2. Estimated Supplemental General State Aid | | |
| Line 1 <u>8,312,054</u> x factor <u>0.3249</u> | = | <u>\$2,700,586</u> |
| 3. Less Prior Year Overpayment | - | <u> </u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) | = | <u>\$2,700,586</u> |
-

FORM 243

2024-2025 ESTIMATED CAPITAL OUTLAY STATE AID

- | | | |
|-----------------------------------------------------------------------|---|--------------------|
| 1. Estimated 2024 Taxes Levied in the Capital Outlay Fund | = | <u>\$2,787,461</u> |
| 2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.1400</u> | = | <u>\$390,245</u> |

FORM 242
BOND AND INTEREST FUND #1
2024-2025 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections Prior July 1, 2015)

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

1. Estimated 2024-2025 bond and interest fund payments		=	<u>\$2,311,982</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.1400</u>	=	<u>\$323,677</u>
4. Less prior year overpayment		-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$323,677</u>

Kansas Department of Education
Form 0-135-242

USD #203
6/2024

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

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

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

1. Estimated 2024-2025 bond and interest fund payments		=	<u>\$4,760,662</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u> x <u>ProRation</u> 100	=	<u>\$0</u>
4. Less prior year overpayment		-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$0</u>

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

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

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

1. Estimated 2024-2025 bond and interest fund payments	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.1400</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>

Kansas Department of Education
Form 0-135-242A

USD #203
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	<u>0.0000</u>	= <u>\$0</u>
4. Less prior year overpayment	-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)	=	<u>\$0</u>

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

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

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

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

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

1. Estimated 2024-2025 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u> x	ProRation <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 203

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 ¹	72-5142	06	25,010,008	6,135,298	20.000 ²
Federal Funds	12-1663	07	456,215		
Supplemental General (LOB) ³	72-5147	08	8,312,054	5,192,593	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	278,258		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	2,685,558		
Bilingual Education	72-3613	14	336,484		
Virtual Education	72-3715	15	80,000		
Capital Outlay	72-53, 113	16	3,864,947	2,787,461	
Driver Training	72-5163	18	0		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	1,577,646		
Professional Development	72-2552	26	97,500		
Parent Education Program	72-4165	28	44,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	7,560,812		
Cost of Living ⁴	72-5159	33	1,269,122	1,208,894	
Career and Postsecondary Education	72-5162	34	1,242,497		
Gifts and Grants	72-1142	35	3,304,750		
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	2,955,042		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	7,072,644	6,932,764	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	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% 6/30/2014 authorizing 31.00% expires 9999
Date the Board adopted resolution 3/9/2020 authorizing 33.00% expires 9999

4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 8/12/2019

5. See K.S.A. 79-2939, order # _____ dated _____ / _____ / _____.

		2024-2025 Adopted Budget			
		Code 01	1	2	3
TABLE OF CONTENTS		Line	Expenditures	2024 Tax to be Levied	County Clerk's Use Certified Mill Rate
K.S.A.					
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	66,147,537	22,257,010	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	

Municipal Accounting Use Only	
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 ¹	Other Funds	#1	#2
		\$		
		\$		
		\$		
		\$		
		\$		
TOTAL	\$0	\$0	\$0	\$0

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

Computation of Delinquency

2022 Delinquent Tax Percentage	0.670 %	Rate Used in this Budget for 2024-2025	2.500 %
--------------------------------	---------	----------------------------------------	---------

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 6/9/2014 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 _____ authorizing _____ mills.

5. Recreation Commission:

Resolution dated _____ authorizing _____ mills.

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

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

Code	Code 04 Line	Fiscal Year 2024-2025									
		1	2	3	4	5	6	7	8	9	10
		Actual 2023 Tax Levy	Less 2.5 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	4,365,249	109,131	4,216,995	0	39,123	289,609	1,410	2,130	5,192,593	4,932,963
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	2,536,095	63,402	2,450,219	0	22,474	181,681	885	1,336	2,787,461	2,648,088
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	7,132,698	178,317	6,891,270	0	63,111	513,186	2,498	3,774	6,932,764	6,586,126
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	634,003	15,850	612,181	0	5,972	25,982	126	191	1,208,894	1,148,449
TOTAL	80	14,668,045	366,700	14,170,665	0	130,680	1,010,458	4,919	7,431	16,121,712	15,315,626

Adult Education Computation	\$348,432,580 Assessed Valuation	x	0.000 Adult Education Mill Levy	=	\$0 Taxes to be Levied
Capital Outlay Computation	\$348,432,580 Assessed Valuation	x	8.000 Capital Outlay Mill Levy	=	\$2,787,461 Taxes to be Levied
Tax Collection Ratio for 2023	96.609 %				

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	8	9	10	11	12	
Bond Elections							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
prior to July 1, 2015	General Obligation Series 2013-A	11/6/2007	12/23/2008	3/5/2013	2.00%	3,420,000	2,470,000	9/1/2024	9/1/2024	27,406	340,000		
								3/1/2025		24,006			
								9/1/2025	9/1/2025			24,006	425,000
	General Obligation Series 2016-A	11/6/2007	2/5/2008	4/28/2016	3.00%	17,070,000	8,545,000	9/1/2024	9/1/2024	94,650	1,615,000		
								3/1/2025		70,425			
								9/1/2025	9/1/2025			70,425	1,670,000
	General Obligation Series 2018-B	11/6/2007	12/23/2008	5/22/2018	3.35%	3,280,000	560,000	9/1/2024	9/1/2024	9,919	110,000		
								3/1/2025		8,076			
								9/1/2025	9/1/2025			8,076	110,000
	General Obligation Series 2022-A (Refunding)	11/6/2007	12/23/2008	7/8/2022	4.24%	300,000	300,000	9/1/2024		6,250			
								3/1/2025		6,250			
								9/1/2025				6,250	
						Total	11,875,000			246,982	2,065,000	108,757	2,205,000
after July 1, 2015 & prior to June 30, 2017													
						Total	0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022	General Obligation Series 2018-A	2/22/2018	5/22/2018			35,000,000	35,000,000	9/1/2024		804,825			
								3/1/2025		804,825			
								9/1/2025				804,825	
	General Obligation Series 2022-A (New)	1/25/2022	7/28/2022		4.93%	64,000,000	64,000,000	9/1/2024		1,575,506			
								3/1/2025		1,575,506			
								9/1/2025				1,575,506	
						Total	99,000,000			4,760,662	0	2,380,331	0
after July 1, 2022													
							Total	0			0	0	0
Grand Total							110,875,000			5,007,644	2,065,000	2,489,088	2,205,000

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.

Code 05a

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	187,094	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30	0	0	0
1320 Other School District/Govt Sources (in-state)	40	0	0	0
1330 Other School District/Govt Sources	45	0	0	0
1410 Transportation Fees (reimbursement)	47	0	0	
1700 Student Activities (reimbursement)	50	0	0	
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55	48,250	39,480	
1980 Reimbursements	60	553,735	691,392	
1985 State Aid Reimbursements	65	9,821	6,519	
1990 Miscellaneous	67	0	0	
3000 State Sources				
3110 State Foundation Aid	95	15,373,245	17,567,341	20,142,661
3130 Mineral Production Tax	115	0	0	0
3205 Special Education Aid	120	2,947,228	3,395,297	4,867,347
RESOURCES AVAILABLE	170	19,119,373	21,700,029	25,010,008
Total Expenditures & Transfers	175	19,119,373	21,700,029	25,010,008
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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	8,313,749	9,045,474	9,246,050
120 Non-Certified	215	3,775	3,628	6,443
200 Employee Benefits				
210 Insurance (employee)	220	705,053	831,290	979,636
220 Social Security	225	570,712	618,842	606,686
290 Other	230	54,160	58,289	64,061
300 Purchased Professional & Tech Serv	235	350	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	0	0	0
562 Tuition/Other Out-of-State LEA's	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	0	50	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	650,270	612,294	630,000
644 Textbooks	265	0	0	0
650 Supplies (technology related)	267	0	0	0
680 Miscellaneous Supplies	270	0	2,820	5,000
700 Property (equipment & furnishings)	275	89,224	124,650	150,000
800 Other	280	5,111	3,030	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	5,613	495,623	579,327
120 Non-Certified	290	198,298	267,538	275,747
200 Employee Benefits				
210 Insurance (employee)	295	22,050	59,445	74,951
220 Social Security	300	14,590	54,679	60,168
290 Other	305	1,886	6,472	7,068
300 Purchased Professional & Tech Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (equipment & furnishings)	325	0	0	0
800 Other	330	0	56	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	171,274	300,127	279,874
120 Non-Certified	340	94,020	40,304	65,656
200 Employee Benefits				
210 Insurance (employee)	345	29,400	39,450	48,901
220 Social Security	350	18,352	21,086	26,433
290 Other	355	2,260	5,711	3,355
300 Purchased Professional & Tech Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	969	0	0
700 Property (equipment & furnishings)	385	3,287	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	0	404,666	512,902
120 Non-Certified	400	0	193,932	97,710
200 Employee Benefits				
210 Insurance (employee)	405	0	38,647	49,275
220 Social Security	410	0	36,096	46,712
290 Other	415	0	5,474	3,823
300 Purchased Professional & Tech Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	201	4,082	5,000
590 Other	440	22,468	26,458	30,000
600 Supplies	445	274	80	0
700 Property (equipment & furnishings)	450	0	0	0
800 Other	455	130	260	1,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	812,941	1,116,408	1,338,355
120 Non-Certified	465	0	0	0
200 Employee Benefits				
210 Insurance (employee)	470	0	119,925	115,471
220 Social Security	475	0	95,928	102,384
290 Other	480	0	8,702	7,339
300 Purchased Professional & Tech Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	16,097	16,704	20,000
590 Other	500	0	0	0
600 Supplies	505	5,000	0	0
700 Property (equipment & furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	730	0	0	0
120 Non-Certified	735	0	0	0
200 Employee Benefits				
210 Insurance	740	0	0	0
220 Social Security	745	0	0	0
290 Other	750	0	0	0
300 Purchased Professional & Tech Serv	755	6,997	5,682	10,000
400 Purchased Property Services	760	0	0	0
500 Other Purchased Services	765	0	0	0
600 Supplies	770	0	0	0
700 Property (equipment & furnishings)	775	0	0	0
800 Other	780	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	0	0	0
200 Employee Benefits				
210 Insurance (employee)	525	0	0	0
220 Social Security	530	2,374	2,849	5,000
290 Other	535	31	37	100
300 Purchased Professional & Tech Serv	540	31,028	37,245	45,000
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	0	0
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	18	0	0
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	3,787	4,238	5,000
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	860,454	118,451	0
626 Motor Fuel (not school bus)	600	0	10,719	20,000
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	0	0	0
800 Other	620	0	0	0
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622	0	0	0
200 Employee Benefits				
210 Insurance (employee)	623	0	0	0
220 Social Security	626	0	0	0
290 Other	628	0	0	0
300 Purchased Professional & Tech Serv	630	0	0	0
400 Purchased Property Services	632	0	0	0
500 Other Purchased Services	634	0	0	0
600 Supplies				
610 General Supplies	636	0	0	0
620 Energy				
621 Heating	638	0	0	0
622 Electricity	640	0	0	0
626 Motor Fuel (not school bus)	642	0	0	0
629 Other	644	0	0	0
680 Miscellaneous Supplies	646	0	0	0
700 Property (equipment & furnishings)	648	0	0	0
800 Other	650	0	0	0
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	0	0	0
200 Employee Benefits				
210 Insurance	654	0	0	0
220 Social Security	656	0	0	0
290 Other	658	0	0	0
600 Supplies	660	0	0	0
730 Equipment	662	0	0	0
800 Other	664	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	0	0	0
200 Employee Benefits				
210 Insurance	668	0	0	0
220 Social Security	670	0	0	0
290 Other	672	0	0	0
442 Rent of Vehicles (lease)	674	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	676	0	38,829	50,000
519 Mileage in Lieu of Trans	678	0	0	0
520 Insurance	680	0	0	0
626 Motor Fuel	682	0	0	0
730 Equipment (including buses)	684	0	0	0
800 Other	686	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	692	0	0	0
290 Other	694	0	0	0
300 Purchased Professional & Tech Serv	696	0	0	0
400 Purchased Property Services	698	0	0	

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700	0	0	0
600 Supplies	702	0	0	0
730 Equipment	704	0	0	0
800 Other	706	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	712	0	0	0
290 Other	714	0	0	0
300 Purchased Professional & Tech Serv	716	0	0	0
400 Purchased Property Services	718	0	0	0
500 Other Purchased Services	720	0	0	0
600 Supplies	722	0	0	0
730 Equipment	724	0	0	0
800 Other	726	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	0
120 Non-Certified	900	0	0	0
200 Employee Benefits				
210 Insurance	905	0	0	0
220 Social Security	910	0	0	0
290 Other	915	0	0	0
300 Purchased Professional & Tech Serv	920	0	44,850	50,000
400 Purchased Property Services	925	0	0	0
500 Other Purchased Services	930	0	0	0
600 Supplies	935	0	0	0
700 Property (equipment & furnishings)	940	0	0	0
800 Other	945	53,104	10,752	25,000
3300 Community Services Operations	785	0	0	0
4300 Architectural & Engineering Services	790	0	0	0
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805		132,854	265,000
937 Virtual Education	807	80,000	48,406	80,000
938 Capital Outlay	810			375,253
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	50,000	29,749	75,000
948 Parent Education Program	835			45,000
949 Summer School	837			
950 Special Education	840	3,999,490	4,219,527	5,674,662
954 Career & Postsecondary Education	850	850,000	828,090	374,747
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			500,000
976 Preschool-Aged At-Risk	891	130,000	37,064	274,000
978 At-Risk Education Fund	893	1,240,576	1,472,467	1,691,919
TOTAL EXPENDITURES*	~~~	19,119,373	21,700,029	25,010,000

*Goes to Budget Line 175.

FEDERAL FUNDS (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)
UNENCUMBERED CASH BALANCE JULY 1	01	153,457	-386,364	-170,510
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	63,265	154,797	189,030
4593 Title II	15	37,517	39,390	40,516
4602 Title IV Part A	22	0	6,758	19,393
4604 Title IV Part B	27	0	0	0
4601 Title III (English Language Acquisition)	60	0	0	18,377
4595 ESSER I (CARES Act)	67	26,611	0	0
4605 ESSER II (CRRSA)	68	28,092	218,748	0
4606 ESSER III (ARP)	70	454,785	728,990	359,409
4599 Other	75	0	0	
RESOURCES AVAILABLE	170	763,727	762,319	456,215
TOTAL EXPENDITURES	175	1,150,091	932,829	456,215
UNENCUMBERED CASH BALANCE JUNE 30	190	-386,364	-170,510	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	734,034	689,343	178,790
120 NonCertified	215	25,671	460	0
200 Employee Benefits				
210 Insurance (Employee)	220	65,700	62,248	27,979
220 Social Security	225	55,205	50,340	13,677
290 Other	230	4,934	5,665	1,674
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	3,450	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	3,824	13,683	15,000
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	30,000
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	0	0	0

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)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	118,471	13,534	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	14,700	2,188	0
220 Social Security	300	8,159	899	0
290 Other	305	996	144	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	20,000
600 Supplies	320	0	0	169,095
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	0	0	0
290 Other	415	0	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	0	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0
800 Other	455	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	460	70,765	79,096	0
120 NonCertified	465	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	470	6,750	8,265	0
220 Social Security	475	4,984	5,773	0
290 Other	480	473	578	0

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)
EXPENDITURES				
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	0	0	0
590 Other	500	0	0	0
600 Supplies	505	0	0	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	680	0	0	0
120 NonCertified	685	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	695	0	0	0
290 Other	700	0	0	0
300 Purchased Professional & Technical Serv	705	0	0	0
400 Purchased Property Services	710	0	0	0
500 Other Purchased Services	715	0	0	0
600 Supplies	720	0	0	0
700 Property (Equipment & Furnishings)	725	0	0	0
800 Other	730	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	0
220 Social Security	530	0	0	0
290 Other	535	0	0	0
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	0	0
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	0	0	0
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0
700 Property (Equipment & Furnishings)	615	0	0	0
800 Other	620	0	0	0
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	0	0	0

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)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630	0	0	0
220 Social Security	635	0	0	0
290 Other	640	0	0	0
442 Rent of Vehicles (lease)	645	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	650	31,975	613	0
519 Mileage in Lieu of Trans	655	0	0	0
520 Insurance	660	0	0	0
626 Motor Fuel	665	0	0	0
730 Equipment (including buses)	670	0	0	0
800 Other	675	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	805	0	0	0
120 NonCertified	810	0	0	0
200 Employee Benefits				
210 Insurance	815	0	0	0
220 Social Security	820	0	0	0
290 Other	825	0	0	0
300 Purchased Professional & Technical Serv	830	0	0	0
400 Purchased Property Services	835	0	0	0
500 Other Purchased Services	840	0	0	0
600 Supplies	845	0	0	0
700 Property (Equipment & Furnishings)	850	0	0	0
800 Other	855	0	0	0
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735	0	0	0
120 NonCertified	740	0	0	0
200 Employee Benefits				
210 Insurance	745	0	0	0
220 Social Security	750	0	0	0
290 Other	755	0	0	0
500 Other Purchased Services				
520 Insurance	760	0	0	0
570 Food Service Management	765	0	0	0
590 Other Purchased Services	770	0	0	0
600 Supplies				
630 Food & Milk	775	0	0	0
680 Miscellaneous Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
3300 Community Services Operations	795	0	0	0
4300 Architectural & Engineering Services	800	0	0	0
4500 New Building Acquisition & Construction	865	0	0	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	870	0	0	0
200 Fringe Benefits				
210 Insurance	875	0	0	0
220 Social Security	880	0	0	0
290 Other	885	0	0	0
400 Outside Contractors	890	0	0	0
4900 Other	900	0	0	0
TOTAL EXPENDITURES*	~~~	1,150,091	932,829	456,215

FEDERAL FUNDS (Monies Not Included in Other Funds)		12 mo.	12 mo.	12 mo.
	Code	2022-2023	2023-2024	2024-2025
	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				

*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	736,390	609,708	411,956
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10	0		
2022 \$	15	3,339,870	11,896	
2023 \$	20		4,216,995	39,123
1140 Delinquent Tax	25	45,023	30,701	54,593
1410 Transportation Fees	47	0	0	
1980 Reimbursements	60	3,090	41,937	
1990 Miscellaneous	65	40,635	0	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	312,338	282,282	289,609
2450 Recreational Vehicle Tax	75	0	0	1,410
2460 Commercial Vehicle Tax	77	0	0	2,130
2800 In Lieu of Taxes IRBs/Rental Excise	85	36,366	51,266	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,174,160	2,443,125	2,700,586
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	6,687,872	7,687,910	3,499,407
TOTAL EXPENDITURES & TRANSFERS	175	6,078,164	7,275,954	8,312,054
TAX REQUIRED (175 minus 170)	195			4,812,647
PERCENT OF COLLECTION	196			95.000 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			5,065,944
Delinquent Tax	200			126,649
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			5,192,593
UNENCUMBERED CASH BALANCE JUNE 30	207	609,708	411,956	~~~~~

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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,766	600	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	380	1,128	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	7,395	0	0

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)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	171,144	90,329	108,389
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	3,000	5,000
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	92,139	103,310	150,000
800 Other	280	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 Non-Certified	290	15,725	12,350	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	1,203	945	0
290 Other	305	16	12	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	22,680	21,320	30,000
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	15,815	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	152,273	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	14,690	0	0
220 Social Security	410	10,281	0	0
290 Other	415	438	0	0
300 Purchased Professional & Technical Serv	420	109,618	109,397	150,000
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	2,331	2,425	4,000
590 Other	440	38,284	53,300	75,000
600 Supplies	445	169,133	191,033	250,000
700 Property (Equipment & Furnishings)	450	0	0	0

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)
EXPENDITURES				
800 Other	455	30,709	46,878	48,063
2400 School Administration				
100 Salaries				
110 Certified	460	256,897	0	0
120 Non-Certified	465	485,058	344,961	574,115
200 Employee Benefits				
210 Insurance (Employee)	470	133,296	32,867	90,357
220 Social Security	475	114,498	11,414	43,920
290 Other	480	11,888	2,120	5,494
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	0	0	0
590 Other	500	0	0	0
600 Supplies	505	0	0	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	730	0	0	0
120 NonCertified	735	406,440	524,490	463,076
200 Employee Benefits				
210 Insurance	740	43,261	61,215	53,382
220 Social Security	745	30,667	45,766	35,425
290 Other	750	3,037	3,397	3,712
300 Purchased Professional & Technical Serv	755	11,379	18,636	30,000
400 Purchased Property Services	760	1,120	5,432	10,000
500 Other Purchased Services	765	0	0	0
600 Supplies	770	15,244	11,847	20,000
700 Property (Equipment & Furnishings)	775	210,185	217,838	250,000
800 Other	780	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	134,500	122,050	124,277
200 Employee Benefits				
210 Insurance (Employee)	525	9,369	8,265	8,381
220 Social Security	530	9,818	9,113	9,507
290 Other	535	995	1,126	1,020
300 Purchased Professional & Technical Serv	540	26,690	29,330	40,000
400 Purchased Property Services				
411 Water/Sewer	545	137,577	46,398	75,000
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	80,248	484	175,000
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	72,742	74,356	80,000
500 Other Purchased Services				
520 Insurance	575	292,018	307,960	350,000
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	642,021	396,238	449,751
620 Energy				
621 Heating	590	121,150	128,753	175,000
622 Electricity	595	0	752,550	1,200,000
626 Motor Fuel (not school bus)	600	52,607	76,882	100,000
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0

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)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	0	0	0
800 Other	620	0	0	0
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	623	0	0	0
220 Social Security	626	0	0	0
290 Other	628	0	0	0
300 Purchased Professional & Technical Serv	630	0	0	0
400 Purchased Property Services	632	0	0	0
500 Other Purchased Services	634	0	0	0
600 Supplies				
610 General Supplies	636	0	0	0
620 Energy				
621 Heating	638	0	0	0
622 Electricity	640	0	0	0
626 Motor Fuel (not school bus)	642	0	0	0
629 Other	644	0	0	0
680 Miscellaneous Supplies	646	0	0	0
700 Property (Equipment & Furnishings)	648	0	0	0
800 Other	650	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	0	0	0
200 Employee Benefits				
210 Insurance	654	0	0	0
220 Social Security	656	0	0	0
290 Other	658	0	0	0
600 Supplies	660	0	0	0
730 Equipment	662	0	0	0
800 Other	664	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	0	0	0
200 Employee Benefits				
210 Insurance	668	0	0	0
220 Social Security	670	0	0	0
290 Other	672	0	0	0
442 Rent of Vehicles (lease)	674	96,046	81,934	0
500 Other Purchased Services				
513 Contracting of Bus Services	676	1,077,668	1,210,922	0
519 Mileage in Lieu of Trans	678	0	0	0
520 Insurance	680	0	0	0
626 Motor Fuel	682	109,907	114,531	0
730 Equipment (including buses)	684	0	0	0
800 Other	686	0	0	0
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	692	0	0	0
290 Other	694	0	0	0
300 Purchased Professional & Technical Serv	696	0	0	0
400 Purchased Property Services	698	0	0	0

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)
EXPENDITURES				
500 Other Purchased Services	700	0	0	0
600 Supplies	702	0	0	0
730 Equipment	704	0	0	0
800 Other	706	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	712	0	0	0
290 Other	714	0	0	0
300 Purchased Professional & Technical Serv	716	0	0	0
400 Purchased Property Services	718	0	0	0
500 Other Purchased Services	720	0	0	0
600 Supplies	722	0	0	0
730 Equipment	724	0	0	0
800 Other	726	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	0
120 NonCertified	900	0	0	0
200 Employee Benefits				
210 Insurance	905	0	0	0
220 Social Security	910	0	0	0
290 Other	915	0	0	0
300 Purchased Professional & Technical Serv	920	0	0	0
400 Purchased Property Services	925	0	0	0
500 Other Purchased Services	930	0	0	0
600 Supplies	935	0	0	0
700 Property (Equipment & Furnishings)	940	5,726	6,391	7,500
800 Other	945	0	0	0
3300 Community Services Operations	785	0	0	0
4300 Architectural & Engineering Services	790	0	0	0
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	190,000	66,044	71,484
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830		0	
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	44,553	1,416,734	1,634,150
954 Career and Postsecondary Education	850		0	837,750
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885		0	4,258
978 At-Risk Education Fund	890	407,354	494,068	569,043
TOTAL EXPENDITURES & TRANSFERS*	~~~	6,078,164	7,275,954	8,312,054

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
ADULT EDUCATION	Code 10 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	0
1140 Delinquent Tax	25	0	0	0	0
1310 Tuition Individuals-Class Fees	30	0	0	0	0
July - December Estimate	35				0
1510 Interest on Idle Funds	40	0	0	0	0
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50	0	0	0	0
July - December Estimate	55				0
1990 Miscellaneous	60	0	0	0	0
July - December Estimate	65				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75	0	0	0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85	0	0	0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87	0	0	0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90	0	0	0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100	0	0	0	0
July - December Estimate	105				0
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110	0	0	0	0
July - December Estimate	115				0
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				0
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				0
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	170	0	0	0	0
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 10 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition	240	0	0	0
590 Other	245	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	250	0	0	0
644 Textbooks	255	0	0	0
650 Supplies (Technology Related)	257	0	0	0
680 Miscellaneous Supplies	260	0	0	0
700 Property (Equipment & Furnishings)	265	0	0	0
800 Other	270	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275	0	0	0
120 NonCertified	280	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	285	0	0	0
220 Social Security	290	0	0	0
290 Other	295	0	0	0
300 Purchased Professional & Technical Serv	300	0	0	0
400 Purchased Property Services	303	0	0	0
500 Other Purchased Services	305	0	0	0
600 Supplies	310	0	0	0
700 Property (Equipment & Furnishings)	315	0	0	0
800 Other	320	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325	0	0	0
120 NonCertified	330	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	335	0	0	0
220 Social Security	340	0	0	0
290 Other	345	0	0	0
300 Purchased Professional & Technical Serv	350	0	0	0
400 Purchased Property Services	353	0	0	0
500 Other Purchased Services	355	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	360	0	0	0
650 Technology Supplies	365	0	0	0
680 Miscellaneous Supplies	370	0	0	0
700 Property (Equipment & Furnishings)	375	0	0	0
800 Other	380	0	0	0
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385	0	0	0
120 NonCertified	390	0	0	0

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	395	0	0	0
220 Social Security	400	0	0	0
290 Other	405	0	0	0
300 Purchased Professional & Technical Serv	410	0	0	0
400 Purchased Property Services	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services	465	0	0	0
500 Other Purchased Services	470	0	0	0
600 Supplies				
610 General Supplies	475	0	0	0
620 Energy				
621 Heating	480	0	0	0
622 Electricity	485	0	0	0
626 Motor Fuel (not school bus)	490	0	0	0
629 Other	495	0	0	0
680 Miscellaneous Supplies	500	0	0	0
700 Property (Equipment & Furnishings)	505	0	0	0
800 Other	510	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 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	9,658	713	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities(Reimbursement)	45	0	0	
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	0	0	0
5000 OTHER				
5206 Transfer From General	135	130,000	37,064	274,000
5208 Transfer From Supplemental General	140	0	0	4,258
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	139,658	37,777	278,258
TOTAL EXPENDITURES & TRANSFERS	175	138,945	37,777	278,258
UNENCUMBERED CASH BALANCE JUNE 30	190	713	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	94,051	37,777	180,770
120 NonCertified	215	23,279	0	31,193
200 Employee Benefits				
210 Insurance (Employee)	220	12,225	0	43,520
220 Social Security	225	8,579	0	16,215
290 Other	230	811	0	2,243
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	4,317
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	535	0	0	0
120 NonCertified	540	0	0	0
200 Employee Benefits				
210 Insurance	545	0	0	0
220 Social Security	550	0	0	0
290 Other	555	0	0	0
300 Purchased Professional & Technical Serv	560	0	0	0
400 Purchased Property Services	565	0	0	0
500 Other Purchased Services	570	0	0	0
600 Supplies	575	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services				
411 Water/Sewer	465	0	0	0
420 Cleaning	470	0	0	0
430 Repairs & Maintenance	475	0	0	0
440 Rentals	480	0	0	0
490 Other	485	0	0	0
500 Other Purchased Services	490	0	0	0
600 Supplies				
610 General Supplies	495	0	0	0
620 Energy				
621 Heating	500	0	0	0
622 Electricity	505	0	0	0
626 Motor Fuel (not schoolbus)	510	0	0	0
629 Other	515	0	0	0
680 Miscellaneous Supplies	520	0	0	0
700 Property (Equipment & Furnishings)	525	0	0	0
800 Other	530	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	531	0	0	0
200 Employee Benefits	532	0	0	0
800 Other	533	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	138,945	37,777	278,258

*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	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05	0	0	0
1510 Interest on Idle Funds	15	0	0	0
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25	0	0	0
1990 Miscellaneous	35	0	0	0
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	~~~~~
RESOURCES AVAILABLE	170	0	0	0
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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition	240	0	0	0
590 Other	245	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	250	0	0	0
640 Books (not textbooks) & Periodicals	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	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)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies	365	0	0	0
700 Property (Equipment & Furnishings)	370	0	0	0
800 Other	375	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	425	0	0	0
120 NonCertified	430	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	435	0	0	0
220 Social Security	440	0	0	0
290 Other	445	0	0	0
300 Purchased Professional & Technical Serv	450	0	0	0
500 Other Purchased Services	455	0	0	0
600 Supplies	460	0	0	0
700 Property (Equipment & Furnishings)	465	0	0	0
800 Other	470	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	480	0	0	0
220 Social Security	485	0	0	0
290 Other	490	0	0	0
300 Purchased Professional & Technical Serv	495	0	0	0
400 Purchased Property Services	500	0	0	0
500 Other Purchased Services	505	0	0	0
600 Supplies				
610 General Supplies	510	0	0	0
620 Energy				
621 Heating	515	0	0	0
622 Electricity	520	0	0	0
626 Motor Fuel (not school bus)	525	0	0	0
629 Other	530	0	0	0
680 Miscellaneous Supplies	535	0	0	0
700 Property (Equipment & Furnishings)	540	0	0	0
800 Other	545	0	0	0
TOTAL EXPENDITURES*	~~~	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	197,429	431,529	424,596
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities(Reimbursement)	45	86,170	0	
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	0	0	0
5000 OTHER				
5206 Transfer From General	135	1,240,576	1,472,467	1,691,919
5208 Transfer From Supplemental General	140	407,354	494,068	569,043
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	1,931,529	2,398,064	2,685,558
TOTAL EXPENDITURES & TRANSFERS	175	1,500,000	1,973,468	2,685,558
UNENCUMBERED CASH BALANCE JUNE 30	190	431,529	424,596	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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	758,737	1,558,561	1,348,725
120 NonCertified	215	156,744	88,590	169,317
200 Employee Benefits				
210 Insurance (Employee)	220	139,447	129,592	205,954
220 Social Security	225	106,778	82,909	116,130
290 Other	230	11,320	10,238	15,572
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	425	390	500

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)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	206,148	65,010	71,360
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	14,700	3,550	0
220 Social Security	295	14,420	4,690	5,459
290 Other	300	1,522	480	570
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	701,971
2400 School Administration				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	535	0	0	0
120 NonCertified	540	0	0	0
200 Employee Benefits				
210 Insurance	545	0	0	0
220 Social Security	550	0	0	0
290 Other	555	0	0	0
300 Purchased Professional & Technical Serv	560	0	0	0
400 Purchased Property Services	565	0	0	0
500 Other Purchased Services	570	0	0	0
600 Supplies	575	0	0	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)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services				
411 Water/Sewer	465	0	0	0
420 Cleaning	470	0	0	0
430 Repairs & Maintenance	475	0	0	0
440 Rentals	480	0	0	0
490 Other	485	0	0	0
500 Other Purchased Services	490	0	0	0
600 Supplies				
610 General Supplies	495	0	0	0
620 Energy				
621 Heating	500	0	0	0
622 Electricity	505	0	0	0
626 Motor Fuel (not schoolbus)	510	0	0	0
629 Other	515	0	0	0
680 Miscellaneous Supplies	520	0	0	0
700 Property (Equipment & Furnishings)	525	0	0	0
800 Other	530	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	531	0	0	0
200 Employee Benefits	532	0	0	0
626 Motor Fuel	590	0	0	0
800 Other	533	89,759	29,458	50,000
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	1,500,000	1,973,468	2,685,558

*Goes to Budget Line 175.

	Code 14 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
BILINGUAL EDUCATION				
UNENCUMBERED CASH BALANCE JULY 1	01	39,387	37,604	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	0	0	0
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35	0	0	0
4590 Other Federal Aid	40	0	0	0
5000 OTHER				
5206 Transfer From General	45	0	132,854	265,000
5208 Transfer From Supplemental General	50	190,000	66,044	71,484
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	229,387	236,502	336,484
TOTAL EXPENDITURES & TRANSFERS	175	191,783	236,502	336,484
UNENCUMBERED CASH BALANCE JUNE 30	190	37,604	0	0

	Code 14 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
BILINGUAL EDUCATION				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	155,222	190,302	271,725
120 NonCertified	215	3,590	1,795	0
200 Employee Benefits				
210 Insurance (Employee)	220	15,375	24,795	35,614
220 Social Security	225	12,474	14,278	20,787
290 Other	230	1,412	1,681	2,026
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
564 Payment to Bilingual Education Coop	250	0	0	0
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	0	582	5,000
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	3,710	3,069	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	0	0	1,332
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	0	0	0
290 Other	415	0	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
500 Other Purchased Services	425	0	0	0
600 Supplies	430	0	0	0
700 Property (Equipment & Furnishings)	435	0	0	0
800 Other	440	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	540	0	0	0
120 NonCertified	545	0	0	0
200 Employee Benefits				
210 Insurance	550	0	0	0
220 Social Security	555	0	0	0
290 Other	560	0	0	0
300 Purchased Professional & Technical Serv	565	0	0	0
400 Purchased Property Services	570	0	0	0
500 Other Purchased Services	575	0	0	0
600 Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	0	0	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450	0	0	0
220 Social Security	455	0	0	0
290 Other	460	0	0	0
300 Purchased Professional & Technical Serv	465	0	0	0
400 Purchased Property Services				
411 Water/Sewer	470	0	0	0
420 Cleaning	475	0	0	0
430 Repairs & Maintenance	480	0	0	0
440 Rentals	485	0	0	0
490 Other	490	0	0	0
500 Other Purchased Services	495	0	0	0
600 Supplies				
610 General Supplies	500	0	0	0
620 Energy				
621 Heating	505	0	0	0
622 Electricity	510	0	0	0
626 Motor Fuel (not school bus)	515	0	0	0
629 Other	520	0	0	0
680 Miscellaneous Supplies	525	0	0	0
700 Property (Equipment & Furnishings)	530	0	0	0
800 Other	535	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	536	0	0	0
200 Employee Benefits	537	0	0	0
800 Other	538	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	191,783	236,502	336,484

*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	14,202	15,844	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	2,450	0	0
5000 OTHER				
5206 Transfer From General	135	80,000	48,406	80,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	96,652	64,250	80,000
TOTAL EXPENDITURES & TRANSFERS	175	80,808	64,250	80,000
UNENCUMBERED CASH BALANCE JUNE 30	190	15,844	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
564 Payment to Virtual Education Coop	245	80,808	64,250	80,000
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	590	0	0	0
120 NonCertified	595	0	0	0
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	0	0	0
290 Other	610	0	0	0
300 Purchased Professional & Technical Serv	615	0	0	0
400 Purchased Property Services	620	0	0	0
500 Other Purchased Services	625	0	0	0
600 Supplies	630	0	0	0
700 Property (Equipment & Furnishings)	635	0	0	0
800 Other	640	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not school bus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	0	0	0
TOTAL EXPENDITURES*	~~~	80,808	64,250	80,000

*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	472,474	254,403	153,268	153,268
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	2,175,597	3,315		
2023 \$	15		2,450,219	22,474	22,474
2024 \$	20			2,648,088	2,787,461
1140 Delinquent Tax	25	27,022	18,428	31,717	47,552
1510 Interest on Idle Funds	30	14,385	20,067	20,000	20,000
July - December Estimate	35				0
1900 Other Revenue From Local Source	40	41,290	39,679	40,000	40,000
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	182,294	177,529	181,681	181,681
July - December Estimate	60				90,841
2450 Recreational Vehicle Tax	65	488	820	885	885
July - December Estimate	66				443
2460 Commercial Vehicle Tax	67	0	0	1,336	1,336
July - December Estimate	68				668
2600 Other County Revenue	70	0	0	0	0
July - December Estimate	75				0
2800 In Lieu of Taxes IRBs/Rental Excise	80	23,702	30,049	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	509,686	532,572	390,245	390,245
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90	0	0	0	0
July - December Estimate	95				0
4590 Other Federal Aid	97	0	0	0	0
5000 OTHER					
5206 Transfer From General	100	0	0	375,253	375,253
RESOURCES AVAILABLE	170	3,446,938	3,527,081	3,864,947	4,112,107
TOTAL EXPENDITURES & TRANSFERS	175	3,192,535	3,373,813	3,864,947	3,864,947
July - December Estimate	180	~~~~~	~~~~~	~~~~~	247,160
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	4,112,107
UNENCUMBERED CASH BALANCE JUNE 30	190	254,403	153,268	0	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205	71,209	65,335	100,000
650 Supplies - Technology Software	207	566,589	660,957	949,985
700 Property (Equipment & Furnishings)	210	0	186,740	200,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213	8,222	43,456	0
700 Property (Equipment & Furnishings)	215	0	0	0
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	0	0	0
700 Property (Equipment & Furnishings)	220	0	0	0
2300 General Administration				
650 Supplies - Technology Software	223	0	2,555	0
700 Property (Equipment & Furnishings)	225	16,895	0	375,253
2400 School Administration				
650 Supplies - Technology Software	227	0	0	0
700 Property (Equipment & Furnishings)	230	0	0	0
2500 Central Services				
100 Salaries				
120 NonCertified	236	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	237	0	0	0
220 Social Security	238	0	0	0
290 Other	239	0	0	0
650 Supplies - Technology Software	233	58,898	131,428	75,000
700 Property (Equipment & Furnishings)	235	7,566	41,872	50,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	642,445	630,697	505,389
200 Employee Benefits				
210 Insurance (Employee)	315	93,750	101,495	101,315
220 Social Security	320	47,195	46,165	38,662
290 Other	325	12,477	15,029	5,047
300 Purchased Professional & Technical Serv	330	550,914	549,939	700,000
400 Purchased Property Services				
420 Cleaning	335	0	0	0
430 Repairs & Maintenance	340	24,503	140,440	0
440 Rentals	345	0	0	0
460 Repair of Buildings	350	48,026	0	0
490 Other	355	18,357	34,049	15,000
500 Other Purchased Services	360	0	0	0
600 Supplies				
610 General Supplies	363	0	0	0
650 Supplies - Technology Software	365	0	0	0
700 Property (Equipment & Furnishings)	240	10,830	11,943	15,000
2700 Transportation				
650 Supplies - Technology Software	370	0	0	0
700 Property (Equipment & Buses)	243	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375	0	0	0
200 Employee Benefits				
210 Insurance	380	0	0	0
220 Social Security	385	0	0	0
290 Other	390	0	0	0
300 Purchased Professional & Technical Serv	395	0	0	0
400 Purchased Property Services	400	0	0	0
500 Other Purchased Services	405	0	0	0
600 Supplies	410	0	0	0
650 Supplies - Technology Software	415	0	0	0
700 Property (Equipment & Furnishings)	420	0	0	0

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	425	0	0	0
2900 Other Support Services				
650 Supplies - Technology Software	430	0	0	0
700 Property (Equipment & Furnishings)	250	236,383	10,497	25,000
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255	0	0	0
4200 Land Improvement	260	0	0	0
4300 Architectural & Engineering Services	265	0	0	0
4500 New Building Acquisition & Construction	275	0	0	0
4600 Site Improvement	280	0	0	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	0	0	0
200 Fringe Benefits				
210 Insurance	287	0	0	0
220 Social Security	288	0	0	0
290 Other	289	0	0	0
400 Outside Contractors	290	398,669	91,920	100,000
4900 Other	291	379,607	0	0
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	0	92,474	76,537
890 Commission & Postage	300	0	0	0
831 Principal	305	0	516,822	532,759
TOTAL EXPENDITURES*	~~~	3,192,535	3,373,813	3,864,947

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	0	0	0
3000 STATE SOURCES				
3208 State Safety Aid	25	0	0	0
3209 Motorcycle Safety Aid	35	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	0	0	0
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	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

DRIVER TRAINING	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	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)
EXPENDITURES				
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	565	0	0	0
120 NonCertified	570	0	0	0
200 Employee Benefits				
210 Insurance	575	0	0	0
220 Social Security	580	0	0	0
290 Other	585	0	0	0
300 Purchased Professional & Technical Serv	590	0	0	0
400 Purchased Property Services	595	0	0	0
500 Other Purchased Services	600	0	0	0
600 Supplies	605	0	0	0
700 Property (Equipment & Furnishings)	610	0	0	0
800 Other	615	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	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)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services	465	0	0	0
500 Other Purchased Services	470	0	0	0
600 Supplies				
610 General Supplies	475	0	0	0
620 Energy				
621 Heating	480	0	0	0
622 Electricity	485	0	0	0
626 Motor Fuel-not schoolbus	490	0	0	0
629 Other	495	0	0	0
680 Miscellaneous Supplies	500	0	0	0
700 Property (Equipment & Furnishings)	505	0	0	0
800 Other	510	0	0	0
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 NonCertified	515	0	0	0
200 Employee Benefits				
210 Insurance	520	0	0	0
220 Social Security	525	0	0	0
290 Other	530	0	0	0
300 Purchased Professional & Technical Serv	535	0	0	0
442 Rental of Vehicles	540	0	0	0
520 Insurance	545	0	0	0
626 Motor Fuel (not school bus)	550	0	0	0
700 Property (Equipment & Furnishings)	555	0	0	0
800 Other	560	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	630	0	0	0
120 Non-Certified	635	0	0	0
200 Employee Benefits				
210 Insurance	640	0	0	0
220 Social Security	645	0	0	0
290 Other	650	0	0	0
300 Purchased Professional & Technical Serv	655	0	0	0
400 Purchased Property Services	660	0	0	0
500 Other Purchased Services	665	0	0	0
600 Supplies	670	0	0	0
700 Property (Equipment & Furnishings)	675	0	0	0
800 Other	680	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 19 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
DECLINING ENROLLMENT FUND				
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	0		
2022 \$	10	0		
1140 Delinquent Tax	25	0	0	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	
2450 Recreational Vehicle Tax	55	0	0	
2460 Commercial Vehicle Tax	57	0	0	
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	
RESOURCES AVAILABLE	70	0	0	
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	0	0	0
TOTAL EXPENDITURES & TRANSFERS	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	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	0	0	0
1510 Interest on Idle Funds	10	0	0	0
1900 Other Revenue From Local Source	15	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	0	0	0
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	~~~~~
RESOURCES AVAILABLE	170	0	0	0
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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/LEA's Out of State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	0
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	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)
EXPENDITURES				
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Supplies (Technology Related)	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	450	0	0	0
120 NonCertified	455	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	460	0	0	0
220 Social Security	465	0	0	0
290 Other	470	0	0	0
300 Purchased Professional & Technical Serv	475	0	0	0
500 Other Purchased Services	480	0	0	0
600 Supplies	485	0	0	0
700 Property (Equipment & Furnishings)	490	0	0	0
800 Other	495	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	595	0	0	0
120 NonCertified	600	0	0	0
200 Employee Benefits				
210 Insurance	605	0	0	0
220 Social Security	610	0	0	0
290 Other	615	0	0	0
300 Purchased Professional & Technical Serv	620	0	0	0
400 Purchased Property Services	625	0	0	0
500 Other Purchased Services	630	0	0	0
600 Supplies	635	0	0	0
700 Property (Equipment & Furnishings)	640	0	0	0
800 Other	645	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	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)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	505	0	0	0
220 Social Security	510	0	0	0
290 Other	515	0	0	0
300 Purchased Professional & Technical Serv	520	0	0	0
400 Purchased Property Serv				
411 Water/Sewer	525	0	0	0
420 Cleaning	530	0	0	0
430 Repairs & Maintenance	535	0	0	0
440 Rentals	540	0	0	0
490 Other	545	0	0	0
500 Other Purchased Services	550	0	0	0
600 Supplies				
610 General Supplies	555	0	0	0
620 Energy				
621 Heating	560	0	0	0
622 Electricity	565	0	0	0
626 Motor Fuel (not school bus)	570	0	0	0
629 Other	575	0	0	0
680 Miscellaneous Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 24 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
FOOD SERVICE				
UNENCUMBERED CASH BALANCE JULY 1	01	739,915	1,120,989	1,278,063
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	0	0	0
1600 Food Service				
1611 Student Sales (Lunch)	15	828,957	756,472	517,669
1612 Student Sales (Breakfast)	25	0	0	54,889
1613 Student Sales (Spec Milk)	35	0	0	0
1614 Student Sales (Snacks/Supper)	40	0	0	0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	1,343	3,529	7,377
1990 Miscellaneous	55	553	13,304	0
3000 STATE SOURCES				
3203 School Food Assistance	65	0	3,032	9,319
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	550,767	527,785	529,283
4590 Other Federal Aid	80	81,562	79,637	80,000
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	~~~~~
RESOURCES AVAILABLE	170	2,203,097	2,504,748	2,476,600
TOTAL EXPENDITURES & TRANSFERS	175	1,082,108	1,226,685	1,577,646
UNENCUMBERED CASH BALANCE JUNE 30	190	1,120,989	1,278,063	898,954

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

		12 mo.	12 mo.	12 mo.
	Code 24 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
FOOD SERVICE				
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	215	0	0	0
220 Social Security	220	0	0	0
290 Other	225	0	0	0
400 Purchased Property Services				
411 Water/Sewer	230	0	0	0
490 Other	235	0	0	0
500 Other Purchased Services	240	0	0	0
600 Supplies				
610 General Supplies	245	0	0	0
620 Energy				
621 Heating	250	0	0	0
622 Electricity	255	0	0	0
626 Motor Fuel (not school bus)	260	0	0	0
629 Other	265	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	280	0	0	250,000
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	254,217	192,601	150,754
200 Employee Benefits				
210 Insurance	295	45,336	40,802	37,605
220 Social Security	300	18,003	13,167	11,533
290 Other	305	2,384	3,334	2,754
500 Other Purchased Services				
520 Insurance	310	0	0	0
570 Food Service Management	315	653,668	717,939	800,000
590 Other Purchased Services	320	0	0	0
600 Supplies				
630 Food & Milk	325	74,284	142,194	175,000
680 Miscellaneous Supplies	330	2,434	0	0
700 Property (Equipment & Furnishings)	335	31,465	116,648	150,000
800 Other	340	317	0	0
TOTAL EXPENDITURES*	~~~	1,082,108	1,226,685	1,577,646

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	16,989	28,359	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	0	963	0
3000 STATE SOURCES				
3204 Professional Development Aid	25	7,370	10,480	22,500
4000 FEDERAL SOURCES				
4500 Aid	40	0	0	0
5000 OTHER				
5206 Transfer From General	45	50,000	29,749	75,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	74,359	69,551	97,500

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	0	4,000	10,000
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	293	1,000
290 Other	230	0	4	100
300 Purchased Professional & Technical Serv	235	27,268	44,010	50,000
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services	240	5,196	20,534	25,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245	1,612	570	2,500
650 Technology Supplies	250	0	0	0
680 Miscellaneous Supplies	255	11,924	140	8,900
700 Property (Equipment & Furnishings)	260	0	0	0
800 Other	265	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	270	0	0	0
120 NonCertified	275	0	0	0
200 Employee Benefits				
210 Insurance	280	0	0	0
220 Social Security	285	0	0	0
290 Other	290	0	0	0
300 Purchased Professional & Technical Serv	295	0	0	0
400 Purchased Property Services	300	0	0	0
500 Other Purchased Services	305	0	0	0
600 Supplies	310	0	0	0
700 Property (Equipment & Furnishings)	315	0	0	0

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	320	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	327	0	0	0
120 NonCertified	330	0	0	0
200 Employee Benefits				
210 Insurance	335	0	0	0
220 Social Security	340	0	0	0
290 Other	345	0	0	0
300 Purchased Professional & Technical Serv	350	0	0	0
400 Purchased Property Services	355	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies	365	0	0	0
700 Property (Equipment & Furnishings)	370	0	0	0
800 Other	375	0	0	0
TOTAL EXPENDITURES	175	46,000	69,551	97,500
UNENCUMBERED CASH BALANCE JUNE 30	190	28,359	0	0

	Code 28 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
PARENT EDUCATION PROGRAM				
UNENCUMBERED CASH BALANCE JULY 1	01	4,558	4,558	4,708
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	0	0	0
1510 Interest on Idle Funds	15	0	0	0
1900 Other Revenue From Local Source	25	0	150	0
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	0
4000 FEDERAL SOURCES				
4500 Aid	45	0	0	0
5000 OTHER				
5206 Transfer From General	55	0	0	45,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	4,558	4,708	49,708
TOTAL EXPENDITURES & TRANSFERS	175	0	0	44,000
UNENCUMBERED CASH BALANCE JUNE 30	190	4,558	4,708	5,708

	Code 28 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
PARENT EDUCATION PROGRAM				
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
561 Payment to Other School District	240	0	0	0
564 Payment to Coops/Interlocal	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	255	0	0	0
650 Technology Supplies	260	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	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)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	330	0	0	0
120 Non-Certified	335	0	0	0
200 Employee Benefits				
210 Insurance	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	360	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies	370	0	0	0
700 Property (Equipment & Furnishings)	375	0	0	0
800 Other	380	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	44,000
400 Purchased Property Services	420	0	0	0
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	0	0	44,000

*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 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	25,937	25,937	25,937
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	0	0	0
1316 Individuals (Out-of-District)	10	0	0	0
1320 Other School District in State	15	0	0	0
1510 Interest on Idle Funds	20	0	0	0
1990 Miscellaneous	25	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30	0	0	0
4599 Summer School Aid	35	0	0	0
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	~~~~~
RESOURCES AVAILABLE	170	25,937	25,937	25,937
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	25,937	25,937	25,937

SUMMER SCHOOL	Code 29 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/other LEA's outside State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	0
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	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)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	0
120 NonCertified	465	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	0
220 Social Security	475	0	0	0
290 Other	480	0	0	0
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Serv	490	0	0	0
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	0	0	0
590 Other	500	0	0	0
600 Supplies	505	0	0	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	0
220 Social Security	530	0	0	0
290 Other	535	0	0	0
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				

SUMMER SCHOOL	Code 29 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	0	0
440 Rentals	560	0	0	0
460 Repair of Building	565	0	0	0
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	0	0	0
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0
700 Property (Equipment & Furnishings)	615	0	0	0
800 Other	620	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	625	0	0	0
120 NonCertified	630	0	0	0
200 Employee Benefits				
210 Insurance	635	0	0	0
220 Social Security	640	0	0	0
290 Other	645	0	0	0
300 Purchased Professional & Technical Serv	650	0	0	0
400 Purchased Property Services	655	0	0	0
500 Other Purchased Services	660	0	0	0
600 Supplies	665	0	0	0
700 Property (Equipment & Furnishings)	670	0	0	0
800 Other	675	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	690	0	0	0
120 NonCertified	695	0	0	0
200 Employee Benefits				
210 Insurance	700	0	0	0
220 Social Security	705	0	0	0
290 Other	710	0	0	0
300 Purchased Professional & Technical Serv	715	0	0	0
400 Purchased Property Services	720	0	0	0
500 Other Purchased Services	725	0	0	0
600 Supplies	730	0	0	0
700 Property (Equipment & Furnishings)	735	0	0	0
800 Other	740	0	0	0
3300 Community Services Operations	680	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 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	1,541,595	180,900	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	2,150	1,382	2,000
1980 Reimbursements	20	0	0	
3000 STATE SOURCES				
3211 Deaf/Blind	35	0	0	0
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45	0	0	0
4560 Aid Regular*	55	0	0	0
4570 Medicaid	60	181,992	226,455	250,000
4590 Other Reserve Grants in Aid	65	0	0	0
4595 ESSER I	67	21,457	0	0
4605 ESSER II	68	0	87,550	0
5000 OTHER				
5206 Transfer From General	75	3,999,490	4,219,527	5,674,662
5208 Transfer From Supplemental General	80	44,553	1,416,734	1,634,150
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	5,791,237	6,132,548	7,560,812
TOTAL EXPENDITURES & TRANSFERS	175	5,610,337	6,132,548	7,560,812
UNENCUMBERED CASH BALANCEJUNE 30	190	180,900	0	0

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

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,308,352	2,204,181	2,915,241
120 NonCertified	215	792,563	938,526	1,047,646
200 Employee Benefits				
210 Insurance (Employee)	220	350,594	524,089	605,968
220 Social Security	225	199,689	266,993	303,161
290 Other	230	31,229	57,148	39,221
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	0	0	0
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,171,277	1,151,373	1,200,000
590 Other	255	0	2,682	5,000
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	0
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	18,850	15,415	20,000
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	8,800	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	114,778	197,113	250,000
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	319,575
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2022-2023	2023-2024	2024-2025
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	0	0	0
290 Other	415	0	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services	430	0	0	0
600 Supplies	435	0	0	0
700 Property (Equipment & Furnishings)	440	0	0	0
800 Other	445	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	450	0	0	0
120 NonCertified	455	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	460	0	0	0
220 Social Security	465	0	0	0
290 Other	470	0	0	0
300 Purchased Professional & Technical Serv	475	0	0	0
500 Other Purchased Services	480	0	0	0
600 Supplies	485	0	0	0
700 Property (Equipment & Furnishings)	490	0	0	0
800 Other	495	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	800	0	0	0
120 Non-Certified	805	0	0	0
200 Employee Benefits				
210 Insurance	810	0	0	0
220 Social Security	815	0	0	0
290 Other	820	0	0	0
300 Purchased Professional & Technical Serv	825	0	0	0
400 Purchased Property Services	830	0	0	0
500 Other Purchased Services	835	0	0	0
600 Supplies	840	0	0	0
700 Property (Equipment & Furnishings)	845	0	0	0
800 Other	850	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	505	0	0	0
220 Social Security	510	0	0	0
290 Other	515	0	0	0
300 Purchased Professional & Technical Serv	520	0	0	0
400 Purchased Property Services				
411 Water/Sewer	525	0	0	0
420 Cleaning	530	0	0	0
430 Repairs & Maintenance	535	0	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
440 Rentals	540	0	0	0
490 Other	545	0	0	0
500 Other Purchased Services	550	0	0	0
600 Supplies				
610 General Supplies	555	0	0	0
620 Energy				
621 Heating	560	0	0	0
622 Electricity	565	0	0	0
626 Motor Fuel (not school bus)	570	0	0	0
629 Other	575	0	0	0
680 Miscellaneous Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	0	0	0
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	0	0	0
290 Other	610	0	0	0
400 Purchased Property Services	615	0	0	0
600 Supplies	620	0	0	0
700 Property (Equipment & Furnishings)	625	0	0	0
800 Other	630	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	0	0	0
200 Employee Benefits				
210 Insurance	640	0	0	0
220 Social Security	645	0	0	0
290 Other	650	0	0	0
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655	0	0	0
490 Other	660	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	665	614,205	703,797	750,000
519 Mileage in Lieu of Trans	670	0	0	0
520 Insurance	675	0	0	0
590 Other Purchased Services	680	0	0	0
600 Supplies				
626 Motor Fuel	685	0	24,744	35,000
680 Miscellaneous Supplies	690	0	36,148	50,000
730 Equip (including buses)	695	0	10,339	20,000
800 Other	700	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	715	0	0	0
290 Other	720	0	0	0
300 Purchased Professional & Technical Serv	725	0	0	0
400 Purchased Property Services	730	0	0	0
500 Other Purchased Services	735	0	0	0
700 Property (Equipment & Furnishings)	740	0	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	745	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750	0	0	0
200 Employee Benefits				
210 Insurance	755	0	0	0
220 Social Security	760	0	0	0
290 Other	765	0	0	0
300 Purchased Professional & Technical Serv	770	0	0	0
400 Purchased Property Services	775	0	0	0
500 Other Purchased Services	780	0	0	0
600 Supplies	785	0	0	0
700 Property (Equipment & Furnishings)	790	0	0	0
800 Other	795	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	860	0	0	0
120 NonCertified	865	0	0	0
200 Employee Benefits				
210 Insurance	870	0	0	0
220 Social Security	873	0	0	0
290 Other	880	0	0	0
300 Purchased Professional & Technical Serv	885	0	0	0
400 Purchased Property Services	890	0	0	0
500 Other Purchased Services	895	0	0	0
600 Supplies	900	0	0	0
700 Property (Equipment & Furnishings)	905	0	0	0
800 Other	910	0	0	0
TOTAL EXPENDITURES*	~~~	5,610,337	6,132,548	7,560,812

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
COST OF LIVING	Code 33 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	57,488	42,442	49,513
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	0		
2022 \$	10	204,198	2,699	
2023 \$	15		612,181	5,972
2024 \$	20			0
1140 Delinquent Tax	25	4,970	2,409	7,929
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	43,930	22,046	25,982
2450 Recreational Vehicle Tax	55	63	106	126
2460 Commercial Vehicle Tax	57	270,248	0	191
2800 In Lieu of Taxes IRBs/Rental Excise	60	2,213	7,130	0
RESOURCES AVAILABLE	70	583,110	689,013	89,713
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	540,668	639,500	1,269,122
TOTAL EXPENDITURES & TRANSFERS	175	540,668	639,500	1,269,122
UNENCUMBERED CASH BALANCE JUNE 30	190	42,442	49,513	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		1,179,409
	200	Delinquent Tax		29,485
	205	Amount of 2024 Tax to be Levied		1,208,894

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	68,273	30,706	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities (reimbursement)	45	0	0	
1900 Other Revenue From Local Source				
1910 User Charges	55	0	0	0
1940 Sale & Rent of Textbook	65	0	0	0
1990 Miscellaneous	75	19,646	29,981	30,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
3240 Other State Grant	90	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	0	0	0
4532 Special Project Aid	125	0	0	0
4590 Other Federal Aid	130	0	0	0
5000 OTHER				
5206 Transfer From General	135	850,000	828,090	374,747
5208 Transfer From Supplemental General	140	0	0	837,750
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	937,919	888,777	1,242,497
TOTAL EXPENDITURES & TRANSFERS	175	907,213	888,777	1,242,497
UNENCUMBERED CASH BALANCE JUNE 30	190	30,706	0	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	733,054	709,942	812,125
120 NonCertified	215	0	0	
200 Employee Benefits				
210 Insurance (Employee)	220	75,575	88,198	111,312
220 Social Security	225	52,517	52,105	62,128
290 Other	230	5,693	6,327	6,932
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
564 Payment to Vocational Education Coop	245	9,055	3,729	15,000
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	31,319	28,476	35,000

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	200,000
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	590	0	0	0
120 Non-Certified	595	0	0	0
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	0	0	0
290 Other	610	0	0	0

	Code 34 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
CAREER & POSTSECONDARY EDUCATION				
EXPENDITURES				
300 Purchased Professional & Technical Serv	615	0	0	0
400 Purchased Property Services	620	0	0	0
500 Other Purchased Services	625	0	0	0
600 Supplies	630	0	0	0
700 Property (Equipment & Furnishings)	635	0	0	0
800 Other	640	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not schoolbus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2700 Student Transportation Services				
120 NonCertified	586	0	0	0
200 Employee Benefits	587	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	596	0	0	0
520 Insurance	597	0	0	0
626 Motor Fuel	588	0	0	0
730 Equipment (including buses)	598	0	0	0
800 Other	589	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	0	0	0
TOTAL EXPENDITURES*	~~~	907,213	888,777	1,242,497

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023	2023-2024	2024-2025
		Actual (1)	Actual (2)	Budget (3)
EXPENDITURES				

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	556,581	522,983	804,750
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1700 Student Activities*				
1710 Admissions	10	0	0	0
1790 Other Student Activity Income	20	0	0	0
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	464	57	0
1930 City/County Sales Tax	32	0	0	0
1990 Miscellaneous	35	257,655	439,600	2,500,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	0	0	0
3228 Mental Health (Community Mental Health)	45	0	0	0
3230 Safe & Secure Schools Grant	55	0	0	0
3231 Pre-K Pilot Grant (CIF)	60	0	0	0
3240 Other State Grant	70	0	0	0
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	0	0	0
4587 Pre-K Pilot Grant (GEER)	85	0	0	0
4589 Safe & Secure Schools Grant	87	0	0	0
RESOURCES AVAILABLE	170	814,700	962,640	3,304,750
TOTAL EXPENDITURES	175	291,717	157,890	3,304,750
UNENCUMBERED CASH BALANCE JUNE 30	190	522,983	804,750	0

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)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,000	910	45,000
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	677	788	0
290 Other	230	9	10	0
300 Purchased Professional & Technical Serv	235	131,972	97,817	100,000
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0

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)
EXPENDITURES				
590 Other	255	3,749	34,984	40,000
600 Supplies				
610 General Supplemental (Teaching)	260	35,662	22,530	25,000
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	2,148	851	2,000,000
800 Other	280	0	0	989,694
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	0	0	0
290 Other	415	0	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (Telephone, postage, etc.)	435	0	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0
800 Other	455	0	0	0

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)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	87,742
120 NonCertified	465	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	10,016
220 Social Security	475	0	0	6,712
290 Other	480	0	0	586
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	0	0	0
590 Other	500	0	0	0
600 Supplies	505	0	0	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	680	0	0	0
120 Non-Certified	685	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	695	0	0	0
290 Other	700	0	0	0
300 Purchased Professional & Technical Serv	705	0	0	0
400 Purchased Property Services	710	0	0	0
500 Other Purchased Services	715	0	0	0
600 Supplies	720	0	0	0
700 Property (Equipment & Furnishings)	725	0	0	0
800 Other	730	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	0
220 Social Security	530	0	0	0
290 Other	535	0	0	0
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	0	0
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	104,500	0	0
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	0	0	0
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not schoolbus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0

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)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	0	0	0
800 Other	620	0	0	0
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	0	0	0
200 Employee Benefits				
210 Insurance	630	0	0	0
220 Social Security	635	0	0	0
290 Other	640	0	0	0
442 Rent of Vehicles (lease)	645	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	650	0	0	0
519 Mileage in Lieu of Trans	655	0	0	0
520 Insurance	660	0	0	0
626 Motor Fuel	665	0	0	0
730 Equipment (including buses)	670	0	0	0
800 Other	675	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	805	0	0	0
120 NonCertified	810	0	0	0
200 Employee Benefits				
210 Insurance	815	0	0	0
220 Social Security	820	0	0	0
290 Other	825	0	0	0
300 Purchased Professional & Technical Serv	830	0	0	0
400 Purchased Property Services	835	0	0	0
500 Other Purchased Services	840	0	0	0
600 Supplies	845	0	0	0
700 Property (Equipment & Furnishings)	850	0	0	0
800 Other	855	0	0	0
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735	0	0	0
120 NonCertified	740	0	0	0
200 Employee Benefits				
210 Insurance	745	0	0	0
220 Social Security	750	0	0	0
290 Other	755	0	0	0
500 Other Purchased Services				
520 Insurance	760	0	0	0
570 Food Service Management	765	0	0	0
590 Other Purchased Services	770	0	0	0
600 Supplies				
630 Food & Milk	775	0	0	0
680 Miscellaneous Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
3300 Community Services Operations	795	0	0	0
4300 Architectural & Engineering Services	800	10,000	0	
4700 Building Improvements				
100 Salaries				
120 NonCertified	860	0	0	

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)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865	0	0	0
220 Social Security	870		0	0
290 Other	875	0	0	0
400 Outside Contractors	880	0	0	0
4900 Other	885	0	0	0
TOTAL EXPENDITURES*	~~~	291,717	157,890	3,304,750

*Goes to Budget Line 175.

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

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

EXTRAORDINARY GROWTH FACILITIES	Code 45 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	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	0		
2022 \$	10	0	0	
2023 \$	15		0	0
2024 \$	20			0
1140 Delinquent Tax	25	0	0	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0
2450 Recreational Vehicle Tax	55	0	0	0
2460 Commercial Vehicle Tax	57	0	0	0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	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.	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2024 Tax to be Levied		0

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2024-2025 Actual (3)
		2022-2023 Actual (1)	2023-2024 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	
1900 Other Revenue From Local Sources	07	0	0	
1961 Revenue From General	10	0	0	
1962 Revenue From Supplemental General	12	0	0	
1963 Revenue From Adult Education	15	0	0	
1964 Revenue From Adult Supplemental Education	20	0	0	
1965 Revenue From Bilingual Education	25	0	0	
1966 Revenue From Driver Training	30	0	0	
1967 Revenue From Extraordinary School	37	0	0	
1968 Revenue From Food Service	40	0	0	
1969 Revenue From Professional Development	45	0	0	
1970 Revenue From Parent Education	50	0	0	
1971 Revenue From Summer School	52	0	0	
1972 Revenue From Special Education	55	0	0	
1975 Revenue From Career and Postsecondary	65	0	0	
1977 Revenue From Federal Funds	71	0	0	
1978 Revenue From Contingency Reserve	72	0	0	
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77	0	0	
1981 Revenue From At Risk (K-12)	78	0	0	
1982 Revenue From Virtual Education	79	0	0	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES				
210 Health Care Services	85	0	0	
211 Disability Income Benefits	90	0	0	
212 Group Life Insurance	95	0	0	
260 School Workers' Compensation	100	0	0	
520 Risk Management Insurance	105	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	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	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	2,374,619	2,547,450	2,955,042
RESOURCES AVAILABLE	70	2,374,619	2,547,450	2,955,042
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	1,543,502	1,655,843	1,806,705
2100 Student Support				
200 Employee Benefits	80	94,985	101,898	106,910
2200 Instructional Support				
200 Employee Benefits	85	118,731	127,373	41,028
2300 General Administration				
200 Employee Benefits	90	118,731	127,373	70,465
2400 School Administration				
200 Employee Benefits	95	237,462	254,440	230,824
2500 Central Services				
200 Employee Benefits	100	23,746	91,003	53,439
2600 Operations & Maintenance				
200 Employee Benefits	105	237,462	189,520	72,663
2700 Student Transportation Services				
200 Employee Benefits	110	0	0	0
2900 Other Support Services				
200 Employee Benefits	113	0	0	555,611
3000 Food Service				
200 Employee Benefits	115	0	0	17,397
TOTAL EXPENDITURES	175	2,374,619	2,547,450	2,955,042
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

	Code 53 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
CONTINGENCY RESERVE				
UNENCUMBERED CASH BALANCE JULY 1	01	429,475	159,227	159,227
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	429,475	159,227	
TOTAL EXPENDITURES & TRANSFERS	175	270,248	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	159,227	159,227	

	Code 53 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
CONTINGENCY RESERVE				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	
120 NonCertified	215	0	0	
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	
220 Social Security	225	0	0	
290 Other	230	0	0	
300 Purchased Professional & Technical Serv	235	0	0	
400 Purchased Property Services	237	0	0	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	
562 Tuition/other LEA's outside the State	245	0	0	
563 Tuition/Private Sources	250	0	0	
590 Other	255	0	0	
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	
644 Textbooks	265	0	0	
650 Supplies (Technology Related)	267	0	0	
680 Miscellaneous Supplies	270	0	0	
700 Property (Equipment & Furnishings)	275	0	0	
800 Other	280	0	0	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	
120 NonCertified	290	0	0	
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	
220 Social Security	300	0	0	
290 Other	305	0	0	
300 Purchased Professional & Technical Serv	310	0	0	
400 Purchased Property Services	313	0	0	
500 Other Purchased Services	315	0	0	
600 Supplies	320	0	0	
700 Property (Equipment & Furnishings)	325	0	0	
800 Other	330	0	0	
2200 Instr Support Staff				

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	335	0	0	
120 NonCertified	340	0	0	
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	
220 Social Security	350	0	0	
290 Other	355	0	0	
300 Purchased Professional & Technical Serv	360	0	0	
400 Purchased Property Services	363	0	0	
500 Other Purchased Services	365	0	0	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	0	0	
650 Technology Supplies	375	0	0	
680 Miscellaneous Supplies	380	0	0	
700 Property (Equipment & Furnishings)	385	0	0	
800 Other	390	0	0	
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	
120 NonCertified	400	0	0	
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	
220 Social Security	410	0	0	
290 Other	415	0	0	
300 Purchased Professional & Technical Serv	420	0	0	
400 Purchased Property Services	425	0	0	
500 Other Purchased Services				
520 Insurance	430	0	0	
530 Communications (Telephone, postage, etc.)	435	0	0	
590 Other	440	0	0	
600 Supplies	445	0	0	
700 Property (Equipment & Furnishings)	450	0	0	
800 Other	455	0	0	
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	
120 NonCertified	465	0	0	
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	
220 Social Security	475	0	0	
290 Other	480	0	0	
300 Purchased Professional & Technical Serv	485	0	0	
400 Purchased Property Services	490	0	0	
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	0	0	
590 Other	500	0	0	
600 Supplies	505	0	0	
700 Property (Equipment & Furnishings)	510	0	0	
800 Other	515	0	0	
2500 Central Services				
100 Salaries				
110 Certified	625	0	0	
120 Non-Certified	630	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635	0	0	
220 Social Security	640	0	0	
290 Other	645	0	0	
300 Purchased Professional & Technical Serv	650	0	0	
400 Purchased Property Services	655	0	0	
500 Other Purchased Services	660	0	0	
600 Supplies	665	0	0	
700 Property (Equipment & Furnishings)	670	0	0	
800 Other	675	0	0	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	
220 Social Security	530	0	0	
290 Other	535	0	0	
300 Purchased Professional & Technical Serv	540	0	0	
400 Purchased Property Services				
411 Water/Sewer	545	0	0	
420 Cleaning	550	0	0	
430 Repairs & Maintenance	555	0	0	
440 Rentals	560	0	0	
460 Repair of Buildings	565	0	0	
490 Other	570	0	0	
500 Other Purchased Services				
520 Insurance	575	0	0	
590 Other	580	0	0	
600 Supplies				
610 General Supplies	585	0	0	
620 Energy				
621 Heating	590	0	0	
622 Electricity	595	0	0	
626 Motor Fuel (not schoolbus)	600	0	0	
629 Other	605	0	0	
680 Miscellaneous Supplies	610	0	0	
700 Property (Equipment & Furnishings)	615	0	0	
800 Other	620	0	0	
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880	0	0	
200 Employee Benefits				
210 Insurance	882	0	0	
220 Social Security	884	0	0	
290 Other	886	0	0	
600 Supplies	888	0	0	
730 Equipment	890	0	0	
800 Other	892	0	0	
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894	0	0	
200 Employee Benefits				
210 Insurance	896	0	0	
220 Social Security	898	0	0	
290 Other	900	0	0	
442 Rent of Vehicles (lease)	902	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
500 Other Purchased Services				
513 Contracting of Bus Services	904	0	0	
519 Mileage in Lieu of Trans	906	0	0	
520 Insurance	908	0	0	
626 Motor Fuel	910	0	0	
730 Equipment (Including Buses)	912	0	0	
800 Other	914	0	0	
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916	0	0	
200 Employee Benefits				
210 Insurance	918	0	0	
220 Social Security	920	0	0	
290 Other	922	0	0	
300 Purchased Professional & Technical Serv	924	0	0	
400 Purchased Property Services	926	0	0	
500 Other Purchased Services	928	0	0	
600 Supplies	930	0	0	
730 Equipment	932	0	0	
800 Other	934	0	0	
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936	0	0	
200 Employee Benefits				
210 Insurance	938	0	0	
220 Social Security	940	0	0	
290 Other	942	0	0	
300 Purchased Professional & Technical Serv	944	0	0	
400 Purchased Property Services	946	0	0	
500 Other Purchased Services	948	0	0	
600 Supplies	950	0	0	
730 Equipment	952	0	0	
800 Other	954	0	0	
2900 Other Support Services				
100 Salaries				
110 Certified	825	0	0	
120 NonCertified	830	0	0	
200 Employee Benefits				
210 Insurance	835	0	0	
220 Social Security	840	0	0	
290 Other	845	0	0	
300 Purchased Professional & Technical Serv	850	0	0	
400 Purchased Property Services	855	0	0	
500 Other Purchased Services	860	0	0	
600 Supplies	865	0	0	
700 Property (Equipment & Furnishings)	870	0	0	
800 Other	875	270,248	0	
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At-Risk Education Fund	815	0	0	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	~~~	270,248	0	0

*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	603,134	492,311	304,962
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04	0	0	
1740 Fees (Rental)	05	0	0	
1911 Fines	10	0	0	
1942 Rental Fees & Books	15	197,423	231,208	
1990 Miscellaneous	20	120	0	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22	0	0	
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	
RESOURCES AVAILABLE	40	800,677	723,519	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	304,976	418,557	
645 Workbooks	80	0	0	
646 Repairing Textbooks	85	0	0	
649 Other Materials & Supplies	90	0	0	
650 Supplies (Technology Related)	93	3,390	0	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	0	0	
682 Musical Instruments	100	0	0	
683 Other Material & Supplies	105	0	0	
684 Other	110	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	308,366	418,557	
UNENCUMBERED CASH BALANCE JUNE 30	190	492,311	304,962	

ACTIVITY FUND	Code 56 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	177,078	510,819	520,151
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	1,109,242	865,717	
1730 Student Organization Membership Dues	15	0	0	
1790 Other Student Activity Income	55	0	0	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	0	0	
RESOURCES AVAILABLE	170	1,286,320	1,376,536	
TOTAL EXPENDITURES	175	775,501	856,385	
UNENCUMBERED CASH BALANCE JUNE 30	190	510,819	520,151	~~~~~

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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	
120 NonCertified	215	0	0	
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	
220 Social Security	225	0	0	
290 Other	230	0	0	
300 Purchased Professional and Tech Services	232	0	0	
600 Supplies	235	775,501	856,385	
700 Property (Equipment & Furnishings)	240	0	0	
800 Other	245	0	0	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250	0	0	
200 Employee Benefits				
210 Insurance	255	0	0	
220 Social Security	260	0	0	
290 Other	265	0	0	
600 Supplies	270	0	0	
730 Equipment	275	0	0	
800 Other	280	0	0	
TOTAL EXPENDITURES*	~~~	775,501	856,385	~~~~~

**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	6,127,470	7,387,716	8,119,847	8,119,847
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	6,136,802	13,441		
2023 \$	15		6,891,270	63,111	63,111
2024 \$	20			6,586,126	
1140 Delinquent Tax	25	50,546	43,263	89,203	133,738
1510 Interest on Idle Funds	30	82,699	2,923	0	0
July - December Estimate	35				0
1900 Other Revenue From Local Source	40	0	0	0	0
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	314,318	424,226	513,186	513,186
July - December Estimate	60				256,593
2450 Recreational Vehicle Tax	65	959	1,897	2,498	2,498
July - December Estimate	66				1,249
2460 Commercial Vehicle Tax	67	0	0	3,774	3,774
July - December Estimate	68				1,887
2800 In Lieu of Taxes IRBs/Rental Excise	70	67,064	84,555	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	571,732	523,347	323,677	323,677
July - December Estimate*	77				0
3217 State Aid (after 7/1/15 and prior 6/30/17)	78	0	0	0	0
July - December Estimate*	79				0
3217 State Aid (after 7/1/17 and before 6/30/22)	83	0	0	0	0
July - December Estimate*	84				0
3217 State Aid (after 7/1/22)	86	0	0	0	0
July - December Estimate*	87				0
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	0	0	0	0
July - December Estimate*	81				0
RESOURCES AVAILABLE	82	13,351,590	15,372,638	15,701,422	9,419,560
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	3,868,874	5,077,791	5,007,644	
890 Bond Fees	90	0	0	0	
831 Principal	95	2,095,000	2,175,000	2,065,000	
TOTAL EXPENDITURES	100	5,963,874	7,252,791	7,072,644	7,072,644
832 Interest Due July-December	105				2,489,088
890 Bond Fees July-December	110				0
831 Principal Due July-December	115				2,205,000
990 Cash Basis Reserve	120				4,416,500
TOTAL OPERATING EXPENDITURE (18 MO)	185				16,183,232
UNENCUMBERED CASH BALANCE JUNE 30	190	7,387,716	8,119,847	8,628,778	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			6,763,672
	200	Delinquent Tax			169,092
	205	Amount of 2024 Tax to be Levied			6,932,764

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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1510 Interest on Idle Funds	30	0	0	0	0
July - December Estimate	35				0
1900 Other Revenue From Local Source	40	0	0	0	0
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	0	0	0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65	0	0	0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67	0	0	0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70	0	0	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7/1/15)	76	0	0	0	0
July - December Estimate *	77				0
3217 State Aid (after 7/1/15 and prior 6/30/17)	78	0	0	0	0
July - December Estimate *	79				0
3217 State Aid (after 7/1/17 and prior 6/30/22)	83	0	0	0	0
July - December Estimate *	84				0
3217 State Aid (after 7/1/22)	86	0	0	0	0
July - December Estimate *	87				0
5000 OTHER FINANCING SOURCES	0	0	0		
5140 Federal Tax Credit	80	0	0	0	0
July - December Estimate*	81				0
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	0	0	0	
890 Bond Fees	90	0	0	0	
831 Principal	95	0	0	0	
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				0
890 Bond Fees July-December	110				0
831 Principal Due July-December	115				0
990 Cash Basis Reserve	120				0
TOTAL OPERATING EXPENDITURE (18 MO)	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	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	75	0	0	0	
831 Principal	80	0	0	0	
TOTAL EXPENDITURES	85	0	0	0	0
832 Interest Due July - December	90				0
831 Principal Due July - December	95				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			
	200	Delinquent Tax			
	205	Amount of 2024 Tax to be Levied			

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	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	0	0	0	
TOTAL EXPENDITURES	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	~~~~~
	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	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1510 Interest on Idle Funds	30	0	0	0	0
1900 Other Revenue From Local Source	40	0	0	0	0
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55	0	0	0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65	0	0	0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67	0	0	0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70	0	0	0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	0	0	0	
831 Principal	90	0	0	0	
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				0
831 Principal Due July - December	105				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	0	0	0
1510 Interest on Idle Funds	15	0	0	0
1900 Other Revenue From Local Source	25	0	0	0
3000 STATE SOURCES				
3211 Deaf/Blind	45	0	0	0
4000 FEDERAL SOURCES				
4560 Aid Regular*	55	0	0	0
4570 Medicaid	60	0	0	0
4590 Other Reserve Grants in Aid	65	0	0	0
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0

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)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
400 Purchased Property Services	420	0	0	0
500 Other Purchased Services	425	0	0	0
600 Supplies	430	0	0	0
700 Property (Equipment & Furnishings)	435	0	0	0
800 Other	440	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0

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)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Certified	795	0	0	0
120 Non-Certified	800	0	0	0
200 Employee Benefits				
210 Insurance	805	0	0	0
220 Social Security	810	0	0	0
290 Other	815	0	0	0
300 Purchased Professional & Technical Serv	820	0	0	0
400 Purchased Property Services	825	0	0	0
500 Other Purchased Services	830	0	0	0
600 Supplies	835	0	0	0
700 Property (Equipment & Furnishings)	840	0	0	0
800 Other	845	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not school bus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	0	0	0
200 Employee Benefits				
210 Insurance	595	0	0	0
220 Social Security	600	0	0	0
290 Other	605	0	0	0
400 Purchased Property Services	610	0	0	0
600 Supplies	615	0	0	0
700 Property (Equipment & Furnishings)	620	0	0	0
800 Other	625	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630	0	0	0
200 Employee Benefits				
210 Insurance	635	0	0	0

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)
EXPENDITURES				
220 Social Security	640	0	0	0
290 Other	645	0	0	0
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650	0	0	0
490 Other	655	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	660	0	0	0
519 Mileage in Lieu of Trans	665	0	0	0
520 Insurance	670	0	0	0
590 Other Purchased Services	675	0	0	0
600 Supplies				
626 Motor Fuel	680	0	0	0
680 Miscellaneous Supplies	685	0	0	0
730 Equip (Including Buses)	690	0	0	0
800 Other	695	0	0	0
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700	0	0	0
200 Employee Benefits				
210 Insurance	705	0	0	0
220 Social Security	710	0	0	0
290 Other	715	0	0	0
300 Purchased Professional & Technical Serv	720	0	0	0
400 Purchased Property Services	725	0	0	0
500 Other Purchased Services	730	0	0	0
700 Property (Equipment & Furnishings)	735	0	0	0
800 Other	740	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745	0	0	0
200 Employee Benefits				
210 Insurance	750	0	0	0
220 Social Security	755	0	0	0
290 Other	760	0	0	0
300 Purchased Professional and Technical Servi	765	0	0	0
400 Purchased Property Services	770	0	0	0
500 Other Purchased Services	775	0	0	0
600 Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	850	0	0	0
120 NonCertified	855	0	0	0
200 Employee Benefits				
210 Insurance	860	0	0	0
220 Social Security	865	0	0	0
290 Other	870	0	0	0
300 Purchased Professional & Technical Serv	875	0	0	0
400 Purchased Property Services	880	0	0	0
500 Other Purchased Services	885	0	0	0
600 Supplies	890	0	0	0
700 Property (Equipment & Furnishings)	895	0	0	0
800 Other	900	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	

*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	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	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	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2024 Tax to be Levied			0

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

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

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	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	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	~~~~~
Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.	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	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	0			
2022 \$	10	0	0		
2023 \$	15		0	0	0
2024 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commerical Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPEND (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

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 203 will meet on the 9th day of September 2024 at 5:50 PM at 4410 N 107th Street, Kansas City, KS 66109 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the District Office; 3130 N 122nd St, Kansas City, KS 66109 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)
OPERATING								
General	06	19,119,373	20.000	21,700,029	20.000	25,010,008	6,135,298	20.000
Supplemental General (LOB)	08	6,078,164	12.272	7,275,954	13.770	8,312,054	5,192,593	14.903
SPECIAL REVENUE								
Federal Funds	07	1,150,091		932,829		456,215		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	138,945		37,777		278,258		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	1,500,000		1,973,468		2,685,558		
Bilingual Education	14	191,783		236,502		336,484		
Virtual Education	15	80,808		64,250		80,000		
Capital Outlay	16	3,192,535	7.998	3,373,813	8.000	3,864,947	2,787,461	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	1,082,108		1,226,685		1,577,646		
Professional Development	26	46,000		69,551		97,500		
Parent Education Program	28	0		0		44,000		
Summer School	29	0		0		0		
Special Education	30	5,610,337		6,132,548		7,560,812		
Cost of Living	33	540,668	0.747	639,500	2.000	1,269,122	1,208,894	3.470
Career and Postsecondary Education	34	907,213		888,777		1,242,497		
Gifts and Grants	35	291,717		157,890		3,304,750		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	2,374,619		2,547,450		2,955,042		
Contingency Reserve	53	270,248		0				
Textbook & Student Material Revolving	55	308,366		418,557				
Activity Fund	56	775,501		856,385				
DEBT SERVICE								
Bond and Interest #1	62	5,963,874	22.631	7,252,791	22.500	7,072,644	6,932,764	19.897
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
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	49,622,350	63.648	55,784,756	66.270	66,147,537	22,257,010	66.270
Less: Transfers	105	7,532,641		9,384,503		13,241,388		
NET USD EXPENDITURES	110	42,089,709		46,400,253		52,906,149		
TOTAL USD TAXES LEVIED	115	17,407,627		20,698,640		22,257,010		

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)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	\$17,407,627		\$20,698,640		\$22,257,010		
Assessed Valuation - General Fund	128	\$265,705,644		\$301,529,735		\$306,764,918		
Assessed Valuation - All Other Funds	130	\$287,558,700		\$324,748,461		\$348,432,580		
Assessed Valuation - Capital Outlay	129	\$277,072,233		\$317,007,321		\$348,432,580		
Outstanding Indebtedness, July 1		2022		2023		2024		
General Obligation Bonds	135	115,145,000		113,050,000		110,875,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	3,661,673		3,160,308		2,643,486		
TOTAL USD DEBT	155	118,806,673		116,210,308		113,518,486		
*Tax Rates are expressed in Mills								
Desiree' Fergus		Kim Buckner						
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 203 will meet on the 9th day of September 2024 at 5:45 PM at 4410 N 107th Street, Kansas City, KS 66109 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the District Office; 3130 N 122nd St, Kansas City, KS 66109 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	\$5,859,483	20.000	19.659	\$6,135,298	20.000
			0.000		
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$4,365,249	13.770		\$5,192,593	14.903
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$2,536,095	8.000		\$2,787,461	8.000
Cost of Living	\$634,003	2.000		\$1,208,894	3.470
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$7,132,698	22.500		\$6,932,764	19.897
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$14,668,045	46.270	43.128	\$16,121,712	46.270
Desiree' Fergus					
Kim Buckner					
Board President					
Clerk of the Board					

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	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
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Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$4,365,249	13.770		\$5,192,593	14.903
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Bond and Interest #1	\$7,132,698	22.500		\$6,932,764	19.897
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$14,668,045	46.270	43.128	\$16,121,712	46.270

Desiree' Fergus

Board President

Kim Buckner

Clerk of the Board

Unencumbered Cash Balance by Fund

	Fund	July 1, 2022	July 1, 2023	July 1, 2024
General	06	187,094	0	0
Federal Funds	07	153,457	-386,364	-170,510
Supplemental General	08	736,390	609,708	411,956
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	9,658	713	0
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	197,429	431,529	424,596
Bilingual Education*	14	39,387	37,604	0
Virtual Education*	15	14,202	15,844	0
Capital Outlay	16	472,474	254,403	153,268
Driver Training*	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	739,915	1,120,989	1,278,063
Professional Development*	26	16,989	28,359	0
Parent Education Program*	28	4,558	4,558	4,708
Summer School*	29	25,937	25,937	25,937
Special Education*	30	1,541,595	180,900	0
Cost of Living	33	57,488	42,442	49,513
Career and Postsecondary Education*	34	68,273	30,706	0
Gifts/Grants	35	556,581	522,983	804,750
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	429,475	159,227	159,227
Text Book & Student Material*	55	603,134	492,311	304,962
Activity Fund	56	177,078	510,819	520,151
Bond and Interest #1	62	6,127,470	7,387,716	8,119,847
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	0	0	0
USD TOTAL		12,158,584	11,470,384	12,086,468
Enrollment (FTE) ¹		2,668.4	2,685.5	2,797.7
Amount per Pupil ²		4,557	4,271	4,320
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL		0	0	0

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*			
TOTAL	2,950,637	1,407,688	919,430

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
General	19,119,373	21,700,029	25,010,008
LOB	6,078,164	7,275,954	8,312,054
Total	25,197,537	28,975,983	33,322,062

CASH BALANCE			
Percentage	11.71%	4.86%	2.76%




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: 203 - Piper-Kansas City

Superintendent:

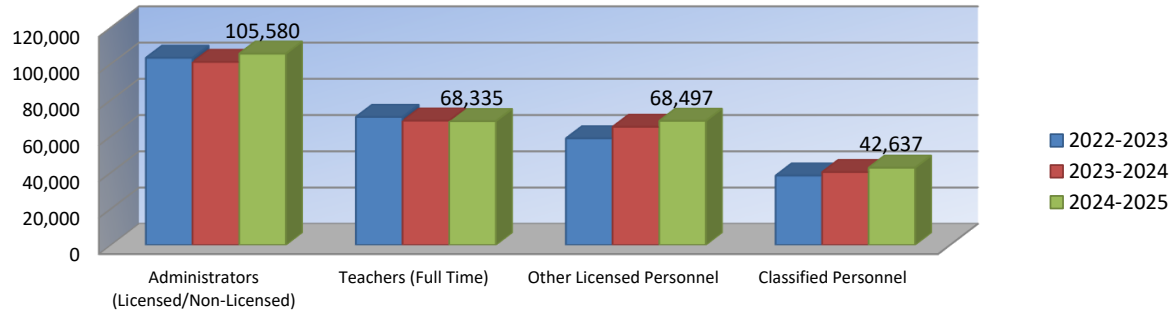
Date: September 18, 2024



Average Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	17.2	1,776,609	103,291	21.0	2,121,213	101,010	23.0	2,428,351	105,580
Teachers (Full Time)	181.0	12,790,975	70,668	192.0	13,172,913	68,609	192.0	13,120,309	68,335
Other Licensed Personnel	28.0	1,647,564	58,842	28.0	1,825,403	65,193	29.5	2,020,660	68,497
Classified Personnel	80.2	3,072,287	38,308	67.9	2,730,117	40,208	64.5	2,750,101	42,637
Substitutes/Temporary Help	~~~~~	607,347	~~~~~	~~~~~	584,829	~~~~~	~~~~~	558,196	~~~~~

Average Salary



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.