

The following red error messages will disappear when item is completed:

*Salaries page incomplete.

3,120,470,416	Final 2022 Assessed Valuation (All funds except General)
2,898,582,995	Final 2022 General Fund Assessed Valuation
3,127,508,103	Final 2022 Capital Outlay Assessed Valuation
3,482,378,347	Final 2023 Assessed Valuation (All funds except General)
3,246,594,976	Final 2023 General Fund Assessed Valuation
3,542,878,949	Final 2023 Capital Outlay Assessed Valuation
3,684,211,602	2024 Assessed Valuation (All funds except General)
3,263,198,973	2024 General Fund Assessed Valuation
3,794,273,673	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	57,971,660
Supplemental General	14.641	14.945	45,401,497
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	25,164,422
Special Liability Expense	0.249	0.184	772,080
Bond and Interest #1	14.411	14.508	44,687,055
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.204	0.319	632,625
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Comm Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	4.738	2.472	14,693,657
Cost of Living	2.925	3.054	9,070,819

Enrollment Data for Form 150 (Exclude Virtual)

28,066.1	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
28,106.8	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
27,708.7	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
28,583	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])
27,515.4	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
68.8	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
7,789	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
9,162.5	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
5,048.5	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
3,182	9/20/24 Est. Bilingual headcount of students enrolled and attending
7,857.3	9/20/24 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
	9/20/24 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

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

Virtual State Aid (KSA 72-3715)

35.2	9/20/24 Est. FTE Virtual Students (Full-Time Students)
14.2	9/20/24 Est. FTE Virtual Students (Part-Time Students)
	Total Credits Earned (20 yrs and older as of 9/20/24)
268.40	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24)
18.98	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)

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

6,086,605 | 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?
2/7/2008	Date the Board adopted Resolution as authorized by 72-5159.

1/27/2015 | Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)

33.00 | 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)

| Date the Board Adopted LOB Resolution as authorized by 72-5143.

| Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)

| Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

12/5/2019 | 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.

5.000 | Delinquent tax rate to be used for the 2024-2025 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2022	7/1/2023	7/1/2024
General Obligation Bonds	\$765,831,440	\$727,393,495	\$690,940,550
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

11,960,023 | *Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025

61,576 | *Estimated Recreational Vehicle Property Tax - 7/1/2024 to 6/30/2025

2,053,614 | *Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2024 to 6/30/2025

13,304 | *Estimated 16/20M Tax - 7/1/2024 to 6/30/2025

376,401 | *Estimated Commercial Vehicle Tax - 7/1/2024 to 6/30/2025

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

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

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

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

****FTE Enrollment includes Preschool-Aged At-Risk (3yr & 4yr old) and Virtual.**

Beginning 2017-2018, full-day Kindergarten was funded as 1.0 FTE.

28,427.8	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
28,459.3	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
28,261.5	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
27,853.2	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
27,681.5	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)

1,624 | 9/20/2024 Estimated Headcount Eligible for Reduced Priced Meals (Used for Sumexpense and Budet At A Glance Charts Only)

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$51,673,210	\$28,440,842	\$50,162,128	\$0
3. Less: percent of delinquent taxes (3a) <u>0.566</u>	\$292,470	\$160,975	\$283,918	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$28,064,784	\$15,394,573	\$27,244,083	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$930,035	\$560,435	\$903,830	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$20,733,521	\$11,417,132	\$20,127,250	\$0
7. Less: County Taxes received**	\$553,260	\$295,091	\$537,127	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$95,965	\$51,366	\$93,146	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$50,670,035	\$27,879,572	\$49,189,354	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$1,003,175	\$561,270	\$972,774	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$219,353	\$120,731	\$212,939	\$0
Tax Collection Ratio (Jan, Mar, June)	97.307 %	97.280 %	97.309 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	54.000	Sept. 20, 2025	0.950
		Mar. 20, 2025	1.000	Oct. 31, 2025	4.050
		June 5, 2025	40.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		95.000		
3. 2024 General Fund Assessed Valuation	=		\$3,263,198,973	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$65,263,979		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$62,000,780		

*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	\$636,253	\$0
3. Less: percent of delinquent taxes <u>0.566</u>	\$0	\$3,601	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$345,567	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$11,458	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$255,278	\$0
7. Less: County Taxes received**	\$0	\$6,811	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$1,185	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$623,900	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$12,353	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$2,701	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.306 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025	(13) <u>\$11,960,023</u>	Estimated Recreational Vehicle Property Tax* 7/1/2024 to 6/30/2025	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2024 to 6/30/2025
	(14) <u>\$61,576</u>	(15) <u>\$2,053,614</u>	
Estimated 16/20M Tax* 7/1/2024 to 6/30/2025	(16) <u>\$13,304</u>	Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	
	(17) <u>\$376,401</u>		
(18) 2022 DELINQUENT TAX PERCENTAGE			
Percent Uncollected* =	0.5660 %		

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$1,102,850	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>0.566</u>	\$0	\$6,242	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$598,973	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$19,838	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$442,538	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$11,810	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$2,042	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$1,081,443	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$21,407	\$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	\$4,682	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.308 %	0.000 %	0.000 %	0.000 %

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

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

	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	\$8,549,739	\$0	\$11,612,521
3. Less: percent of delinquent taxes 0.566	\$0	\$48,392	\$0	\$65,727
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$4,643,739	\$0	\$5,735,052
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$154,154	\$0	\$190,058
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$3,429,857	\$0	\$4,236,891
7. Less: County Taxes received**	\$0	\$91,502	\$0	\$112,850
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$16,028	\$0	\$1,072,687
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$8,383,672	\$0	\$11,413,265
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$166,067	\$0	\$199,256
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$36,294	\$0	\$49,295
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.304 %	0.000 %	88.481 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$51,673,210	\$28,440,842	\$50,162,128	
3. Less: percent of delinquent taxes (3a) 0.566	\$292,470	\$160,975	\$283,918	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$28,064,784	\$15,394,573	\$27,244,083	
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$930,035	\$560,435	\$903,830	
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$20,733,521	\$11,417,132	\$20,127,250	
7. Less: County Taxes received**	\$553,260	\$295,091	\$537,127	
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$95,965	\$51,366	\$93,146	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$50,670,035	\$27,879,572	\$49,189,354	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$1,003,175	\$561,270	\$972,774	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$219,353	\$120,731	\$212,939	\$0
Tax Collection Ratio (Jan, Mar, June)	97.307 %	97.280 %	97.309 %	0.000 %

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *			
2. 2023 Actual Taxes Levied*		\$636,253	
3. Less: percent of delinquent taxes 0.566	\$0	\$3,601	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$345,567	
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$11,458	
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$255,278	
7. Less: County Taxes received**		\$6,811	
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated (NRA / TIF)		\$1,185	
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$623,900	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$12,353	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$2,701	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.306 %	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*		\$1,102,850			
3. Less: percent of delinquent taxes <u>0.566</u>	\$0	\$6,242	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$598,973			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$19,838			
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$442,538			
7. Less: County Taxes received**		\$11,810			
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)		\$2,042			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$1,081,443	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$21,407	\$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	\$4,682	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.308 %	0.000 %	0.000 %	0.000 %

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

	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*		\$8,549,739		\$11,612,521
3. Less: percent of delinquent taxes 0.566	\$0	\$48,392	\$0	\$65,727
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$4,643,739		\$5,735,052
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$154,154		\$190,058
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$3,429,857		\$4,236,891
7. Less: County Taxes received**		\$91,502		\$112,850
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)		\$16,028		\$1,072,687
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$8,383,672	\$0	\$11,413,265
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$166,067	\$0	\$199,256
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$36,294	\$0	\$49,295
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.304 %	0.000 %	88.481 %

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**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*)	583.4
2. Estimated (FTE*)Special Education Paraprofessionals <u>693.6</u> times .4 =	277.4
3. Total number of Special Education Teachers (Line 1 + Line 2)	860.8
4. Estimated State Aid due from 7-1-2024 to 6-30-2025 (Line 3 x \$30,800)	\$26,512,640

*Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	
6. Contractual Services (includes mileage paid to parents)	\$12,674,631
7. Insurance	
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	\$1,000
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$1,750,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	
12. Teacher travel (in-district)	\$65,000
13. Total of Lines 5 through 12	\$14,490,631
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	
15. Net Transportation Cost (Line 13 minus Line 14)	\$14,490,631
16. Total Estimated Transportation Aid (7-1-2024 to 6-30-2025) (Line 15 x 80%)	\$11,592,505
<hr/>	
17. Estimated Catastrophic State Aid (7-1-2024 to 6-30-2025)	\$80,000
18. Estimated Medicaid Replacement State Aid	\$330,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2024 to 6-30-2025)	
20. Estimated Local Contribution Special Education State Aid (2024 House Sub for SB 387)	\$6,298,728
21. Total Estimated Special Education Aid (7-1-2024 to 6-30-2025) (Line 4+16+17+18+19+20)	\$44,813,873

Form 148
2024-2025 Estimated State Foundation Aid

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$256,296,257</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>\$44,813,873</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$44,813,873</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$211,482,384</u>

DRAFT

**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>27,907.8</u>
2. Estimated 2024-25 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)				=	<u>68.8</u>
	9/20/24	<u>68.8</u>	+	2/20/25	<u>0.0</u>
3. 2024-25 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)				=	<u>27,976.6</u>
4. Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)		<u>27,976.6</u>	x	<u>0.035040</u>	factor (from Table II)
				=	<u>980.3</u>
5. Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))				=	<u>588.7</u>
A. (9/20/24 Contact Hrs	<u>5,048.5</u>	+ 2/20/25 Contact Hrs	<u>0.0</u>) / 6 x 0.395	= <u>332.4</u>
B. (9/20/24 ELL Headcount	<u>3,182</u>	+ 2/20/25 ELL Hdct	<u>0</u>) x .185	= <u>588.7</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>					
6. Estimated 2024-25 Career Technical Education (CTE) weighting (see Footnote (c))				=	<u>763.5</u>
	9/20/24 CTE contact hrs	<u>9,162.5</u>	+ 2/20/25 contact hrs	<u>0.0</u>) / 6 x 0.5
7. Estimated 2024-25 At-Risk Student Weighting				=	<u>3,769.9</u>
	9/20/24 Free Lunch	<u>7,789</u>	+ 2/20/25 Free Lunch	<u>0</u>	x 0.484
8. Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)				=	<u>259.1</u>
9. Estimated 2024-25 Transportation Weighting (Table III, Line 6)				=	<u>1,037.5</u>
		<u>5,579,940</u>	÷	\$5,378	
10. Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.				=	<u>1,131.8</u>
		<u>6,086,605</u>	÷	\$5,378	
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))				=	<u>8,332.8</u>
		<u>44,813,873</u>	÷	\$5,378	
12. Estimated FHSU Math & Science Academy FTE enrollment				=	<u>0.0</u>
13. Estimated 2024-25 Virtual State Aid (Table IV, Line 4)				=	<u>\$480,393</u>
14. Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)				=	<u>\$241,630,989</u>
		<u>44,840.2</u>	x	\$5,378	+ 480393
15. Estimated Cost of Living weighting (Must have 31% LOB)				=	<u>2,726.9</u>
		\$14,667,001		<u>\$14,665,467</u>	÷ \$5,378
		(maximum allowed for this district)		(Amt district will use, up to the maximum)	
16. Total General Fund Budget Authority including Cost of Living.				=	<u>\$256,296,257</u>
		<u>47,567.1</u>	x	\$5,378	+ 480393

Local Option Budget -- See Form 155

17. Estimated 2024-25 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)				=	<u>\$258,719,277</u>
	(Lines 3 through 10 + 15) = 39234.3 x \$5452 = \$213905404 +	<u>44,813,873</u>	(Spec Ed)		

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>																															
2. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>28,066.1</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>28,106.8</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>27,708.7</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>27,515.4</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>28,066.1</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>28,106.8</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>27,708.7</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>27,515.4</u>																														
14. 3 Prior Years' Average FTE*:	<table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>28,066.1</u></td> <td style="text-align: center;">+</td> <td style="text-align: center;"><u>28,106.8</u></td> <td style="text-align: center;">+</td> <td></td> </tr> <tr> <td style="text-align: center;">(line 10)</td> <td></td> <td style="text-align: center;">(line 11)</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;"><u>27,708.7</u></td> <td style="text-align: center;">) ÷ 3 =</td> <td style="text-align: center;"><u>27,960.5</u></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">(line 12)</td> <td></td> <td style="text-align: center;">(goes to line 14)</td> <td></td> <td></td> </tr> </table>	<u>28,066.1</u>	+	<u>28,106.8</u>	+		(line 10)		(line 11)			<u>27,708.7</u>) ÷ 3 =	<u>27,960.5</u>			(line 12)		(goes to line 14)			<table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">2 Prior Years' AVG FTE</td> <td></td> </tr> <tr> <td style="text-align: center;"><u>27,907.8</u></td> <td style="text-align: center;">÷ 2 =</td> <td style="text-align: center;"><u>27,907.8</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">(goes to line 14)</td> </tr> </table>		2 Prior Years' AVG FTE		<u>27,907.8</u>	÷ 2 =	<u>27,907.8</u>			(goes to line 14)	= <u>27,907.8</u>
<u>28,066.1</u>	+	<u>28,106.8</u>	+																													
(line 10)		(line 11)																														
<u>27,708.7</u>) ÷ 3 =	<u>27,960.5</u>																														
(line 12)		(goes to line 14)																														
	2 Prior Years' AVG FTE																															
<u>27,907.8</u>	÷ 2 =	<u>27,907.8</u>																														
		(goes to line 14)																														
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual; but includes 2/20 military students if they qualify for the Military Provision that year.																																
15. 2024-25 FTE adjusted enrollment for budget purposes (higher of line 12, 13, or line 14 (2YR AVG or 3YR AVG if qualified for Military Provision).		= <u>27,907.8</u>																														
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>27,907.8</u>																														

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2024.				=	<u>75.3</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>7,857.3</u>	+	2-20-25	<u>0.0</u>	= <u>7,857.3</u>
3. Index of density = Line 2	<u>7,857.3</u>	divided by	Line 1	<u>75.3</u>	= <u>104.347</u>
4. Using index of density (Line 3), determine Per Capita Allowance.				=	<u>\$550</u>
			Factor A [BASE Change]		1.2912
			Factor B [Transported Students times Per Capita Allowance]		\$4,321,515
			Factor C [Factor B times Constant]		\$4,321,515
			Factor D [Factor C times Factor A]		\$5,579,940
6. 2024-25 Trans. State Aid =	<u>5,579,940</u>		(to Line 9, Page 1)	=	<u>5,579,940</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>35.2</u>	X	\$5,600	=	<u>197,120</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>14.2</u>	X	\$5,600	=	<u>79,520</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>268.40</u>	X	\$709	=	<u>190,296</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>18.98</u>	X	\$709	=	<u>13,457</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)				=	<u>\$480,393</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>27.25 %</u>
A. 9/20/24 + 2/20/25 Headcount (from Open page)		=	<u>28,583</u>		
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)		=	<u>7,789</u>		
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)				=	<u>259.1</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>259.1</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>3,769.9</u>			
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>259.1</u>			
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>4,029.0</u>	X	\$5,378	= <u>\$21,667,962</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 5,048.5 ÷ 6 x 0.395 = 332.3596 [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 3,182 x 0.185 = 588.6700 [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 9,162.5 ÷ 6 = 1527.0833 [Form 150 Line 6]

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

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

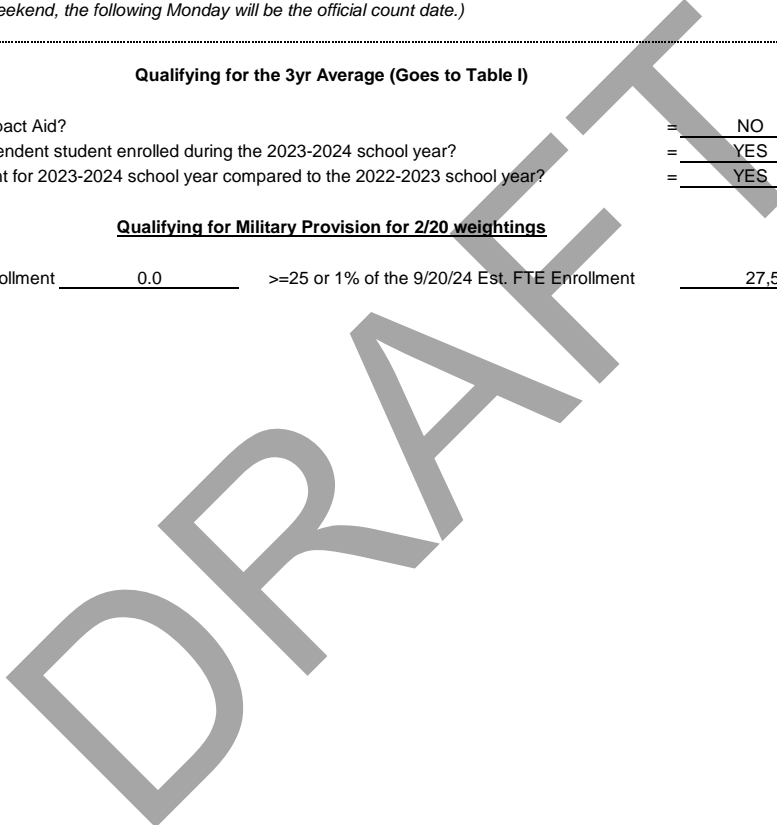
(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/25 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/24 Est. FTE Enrollment 27,515.4 = 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 = 33.00 %
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 0.00 %
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 \$ 258,719,277 X Lower of Line 4 or Line 5 \$ 85,377,361
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: 7.94 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$6,778,962

(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: 1.24 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$1,058,679

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: 17.54 %
Amount required to transfer from Supplemental General Fund to Special Education Fund: \$14,975,189

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.	775,000	.7750	\$600,625	.0400	\$31,000	2.90	\$2,247,500	\$2,879,125
	Jr. High	2.	400,000	.7750	\$310,000	.0400	\$16,000	3.00	\$1,200,000	\$1,526,000
	Sr. High	3.	375,000	.7750	\$290,625	.0400	\$15,000	3.00	\$1,125,000	\$1,430,625
Free		4.	845,000	4.6250	\$3,908,125	.0400	\$33,800			\$3,941,925
Reduced		5.	145,000	4.2250	\$612,625	.0400	\$5,800	0.40	\$58,000	\$676,425
Adult		6.	8,000					4.50	\$36,000	\$36,000
	TOTAL	7.	2,548,000		\$5,722,000		\$101,600		\$4,666,500	\$10,490,100
BREAKFAST										
Paid	Elem	8.	130,000	.3800	\$49,400			1.45	\$188,500	\$237,900
	Jr. High	9.	25,000	.3800	\$9,500			1.65	\$41,250	\$50,750
	Sr. High	10.	25,000	.3800	\$9,500			1.65	\$41,250	\$50,750
Free		11.	340,000	2.7300	\$928,200					\$928,200
Reduced		12.	48,000	2.4300	\$116,640			0.30	\$14,400	\$131,040
Adult		13.	200					2.50	\$500	\$500
	TOTAL	14.	568,200		\$1,113,240				\$285,900	\$1,399,140
SNACKS										
Paid	Elem	15.		.1000	\$0				\$0	\$0
	Jr. High	16.		.1000	\$0				\$0	\$0
	Sr. High	17.		.1000	\$0				\$0	\$0
Free		18.		1.1700	\$0					\$0
Reduced		19.		.5800	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
	TOTAL	21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.	22,000	.2625	\$5,775			0.05	\$1,100	\$6,875
Free-Avg Dealer Cost		23.	5,500	.3100	\$1,705					\$1,705
	TOTAL	24.	27,500		\$7,480				\$1,100	\$8,580
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.3800	\$0				\$0	\$0
	Jr. High	26.		.3800	\$0				\$0	\$0
	Sr. High	27.		.3800	\$0				\$0	\$0
Free		28.		2.2800	\$0					\$0
Reduced		29.		1.9800	\$0					\$0
Adult		30.							\$0	\$0
	TOTAL	31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.		.6950	\$0				\$0	\$0
	Jr. High	33.		.6950	\$0				\$0	\$0
	Sr. High	34.		.6950	\$0				\$0	\$0
Free		35.		4.5450	\$0					\$0
Reduced		36.		4.1450	\$0					\$0
Adult		37.							\$0	\$0
	TOTAL	38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.		.1000	\$0				\$0	\$0
	Jr. High	40.		.1000	\$0				\$0	\$0
	Sr. High	41.		.1000	\$0				\$0	\$0
Free		42.		1.1700	\$0					\$0
Reduced		43.		.5800	\$0					\$0
Adult		44.							\$0	\$0
	TOTAL	45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.		.6950	\$0				\$0	\$0
	Jr. High	47.		.6950	\$0				\$0	\$0
	Sr. High	48.		.6950	\$0				\$0	\$0
Free		49.		4.5450	\$0					\$0
Reduced		50.		4.1450	\$0					\$0
Adult		51.							\$0	\$0
	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)

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-24 to 6-30-25
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53.		2.9375	\$0				\$0
Adult (if charge)	54.						\$0	\$0
TOTAL	55.	0		\$0			\$0	\$0
LUNCH								
Free	56.	7,500	5.1450	\$38,588	\$0			\$38,588
Adult (if charge)	57.						\$0	\$0
TOTAL	58.	7,500		\$38,588			\$0	\$38,588
SNACKS								
Free	59.		1.2200	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		5.1450	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH								
Sales/Income	65.	xxxxxxxx		xxxxxxxx		xxxxxx		\$0
12 Months								
Total Income	66.	xxxxxxxx		\$6,881,308		\$101,600		\$4,953,500
								\$11,936,408

DRAFT

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	29.22%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$45,401,497	32.33%	\$2,590,672	22.88%	\$13,338	\$444,835	\$2,882	\$81,533
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$25,164,422	17.92%	\$1,435,968	12.68%	\$7,393	\$246,565	\$1,597	\$45,192
5. Special Assessment	\$632,625	0.45%	\$36,059	0.32%	\$186	\$6,192	\$40	\$1,135
6. Bond and Interest #1	\$44,687,055	31.82%	\$2,549,805	22.52%	\$13,128	\$437,818	\$2,836	\$80,247
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	\$772,080	0.55%	\$44,073	0.39%	\$227	\$7,568	\$49	\$1,387
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	\$14,693,657	10.46%	\$838,182	7.41%	\$4,315	\$143,921	\$932	\$26,379
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	\$9,070,819	6.46%	\$517,654	4.57%	\$2,665	\$88,884	\$576	\$16,291
21. TOTAL	\$140,422,155	100.00% (c)	\$8,013,215 (e)	100.00% (c)	\$41,256 (e)	\$1,375,921 (e)	\$8,914 (e)	\$252,189 (e)

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

2024-2025
FORM 194-A

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

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2023 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	29.91%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. General (No MVPT or RVPT)								
2. Supplemental Gen. Fund	\$51,673,210	33.96%	\$1,340,336	23.80%	\$6,901	\$230,145	\$1,491	\$42,182
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$28,440,842	18.69%	\$737,658	13.10%	\$3,798	\$126,661	\$820	\$23,215
5. Special Assessment	\$1,102,850	0.72%	\$28,417	0.51%	\$146	\$4,879	\$32	\$894
6. Bond and Interest #1	\$50,162,128	32.96%	\$1,300,868	23.10%	\$6,697	\$223,368	\$1,447	\$40,940
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	\$636,253	0.42%	\$16,577	0.29%	\$85	\$2,846	\$18	\$522
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	\$8,549,739	5.62%	\$221,811	3.94%	\$1,142	\$38,086	\$247	\$6,981
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	\$11,612,521	7.63%	\$301,141	5.35%	\$1,550	\$51,708	\$335	\$9,477
21. TOTAL	\$152,177,543	100.00% (c)	\$3,946,808 (e)	100.00% (c)	\$20,320 (e)	\$677,693 (e)	\$4,390 (e)	\$124,212 (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) 275 x \$135 = \$37,125

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2023-2024 School Year = \$31,649,380

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

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff 10.00 %) = \$3,164,938

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = \$34,814,318

D. Professional Development Aid (Approved Programs Only)

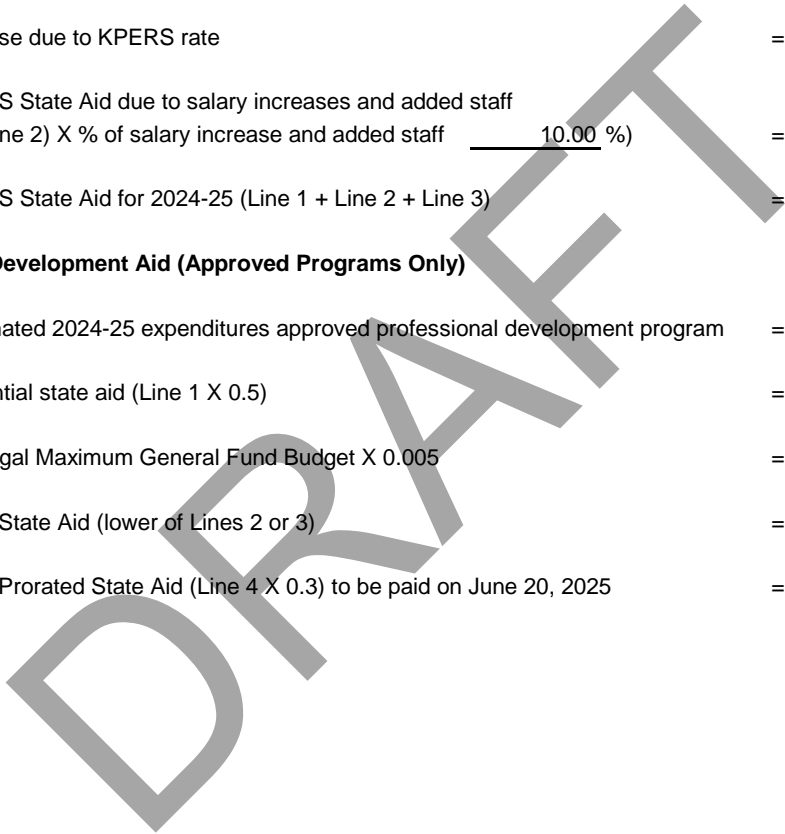
1. Total estimated 2024-25 expenditures approved professional development program = 450,000

2. Total potential state aid (Line 1 X 0.5) = 225,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = 1,281,481

4. Estimated State Aid (lower of Lines 2 or 3) = 225,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = 67,500



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>\$85,377,361</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>85,377,361</u> x factor <u>0.2879</u>	=	<u>\$24,580,142</u>
3. Less Prior Year Overpayment	-	<u> </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$24,580,142</u>

.....

FORM 243

2024-2025 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2024 Taxes Levied in the Capital Outlay Fund	=	<u>\$30,354,189</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.0500</u>	=	<u>\$1,517,709</u>

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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>\$37,924,500</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$981,750</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0800</u>	= <u>\$2,955,420</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>\$2,955,420</u>

FORM 244
BOND AND INTEREST FUND #1
2024-2025 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2015 and Before June 30, 2017)

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

1. Estimated 2024-2025 bond and interest fund payments	=	<u>\$10,477,731</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>\$14,826,231</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	ProRation <u>100</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 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	ProRation <u>100</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>

CERTIFICATE
TO THE CLERK of Johnson County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 233

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	256,296,257	65,263,979	20.000 ²
Federal Funds	12-1663	07	10,986,066		
Supplemental General (LOB) ³	72-5147	08	85,377,361	55,795,879	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	1,523,185		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	34,215,775		
Bilingual Education	72-3613	14	7,920,413		
Virtual Education	72-3715	15	531,000		
Capital Outlay	72-53, 113	16	48,334,590	30,354,189	
Driver Training	72-5163	18	324,000		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	17,000,200		
Professional Development	72-2552	26	1,067,499		
Parent Education Program	72-4165	28	3,096,451		
Summer School	72-3238	29	893,500		
Special Education	72-3422	30	91,129,769		
Cost of Living ⁴	72-5159	33	14,665,467	12,896,830	
Career and Postsecondary Education	72-5162	34	12,101,831		
Gifts and Grants	72-1142	35	4,500,000		
Special Liability Expense Fund	72-1179	42	1,100,000	1,044,659	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	8,212,531	5,020,868	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	34,814,318		
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	63,478,462	53,334,724	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	1,750,000	1,204,449	
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% 1/27/2015 authorizing 33.00% expires 9999
Date the Board adopted resolution _____ authorizing _____ expires _____
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 2/7/2008
5. See K.S.A. 79-2939, order # _____ dated _____ / _____ / _____.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2024-2025 Adopted Budget		
			1 Expenditures	2 2024 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	699,318,675	224,915,577	
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	

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

Assisted by:

Attest: _____, 2024

Board President

County Clerk

Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

County	Final Assessed Valuation		Bond and Interest	
	General Fund 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 0.566 %

Rate Used in this Budget for 2024-2025 5.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 12/5/2019 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.

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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 0.566 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	51,673,210	292,470	50,281,600	95,965	1,003,175	3,935,381	20,239	123,715	55,795,879	53,006,085
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	28,440,842	160,975	27,667,231	51,366	561,270	2,176,043	11,191	68,407	30,354,189	28,836,480
Special Assessment	25	1,102,850	6,242	1,073,159	2,042	21,407	64,548	332	2,029	1,204,449	1,144,227
Spec Liability Expense	30	636,253	3,601	619,114	1,185	12,353	60,717	312	1,909	1,044,659	992,426
Bond and Interest #1	40	50,162,128	283,918	48,812,290	93,146	972,774	3,854,956	19,825	121,187	53,334,724	50,667,988
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	8,549,739	48,392	8,319,252	16,028	166,067	1,061,172	5,457	33,360	5,020,868	4,769,825
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	11,612,521	65,727	10,274,851	1,072,687	199,256	819,706	4,215	25,768	12,896,830	12,251,989
TOTAL	80	152,177,543	861,325	147,047,497	1,332,419	2,936,302	11,972,523	61,571	376,375	159,651,598	151,669,020

Adult Education Computation	\$3,684,211,602	x	0.000	=	\$0
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	\$3,794,273,673	x	8.000	=	\$30,354,189
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2023	96.629 %				

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

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

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2024	Payments Due in 2024-2025	Payments due July - Dec 2025
NONE									
			TOTAL	\$0	\$0	\$0	\$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)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55	406,437	95,132	
1980 Reimbursements	60	3,889,655	2,574,198	
1985 State Aid Reimbursements	65	936,708	1,008,346	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	195,100,362	197,988,876	211,482,384
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	35,939,864	35,574,214	44,813,873
RESOURCES AVAILABLE	170	236,273,026	237,240,766	256,296,257
Total Expenditures & Transfers	175	236,273,026	237,240,766	256,296,257
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	86,497,726	68,654,821	69,974,837
120 Non-Certified	215	816,596	1,178,355	312,501
200 Employee Benefits				
210 Insurance (employee)	220	11,082,373	9,800,279	13,315,505
220 Social Security	225	4,723,704	4,914,366	5,200,946
290 Other	230	5,376,626	5,304,559	5,547,687
300 Purchased Professional & Tech Serv	235	310,022	402,014	455,013
400 Purchased Property Services	237	2,006	9,479	12,782
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	1,498,805	596,438	1,560,850

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	1,206,933	1,182,046	1,609,651
644 Textbooks	265	729	2,911	1,805
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270	4,383	1,028,501	548,938
700 Property (equipment & furnishings)	275	125,440	127,560	157,881
800 Other	280	20,287	22,738	10,486
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	4,533,389	6,381,072	7,963,123
120 Non-Certified	290	2,691,404	1,434,183	205,747
200 Employee Benefits				
210 Insurance (employee)	295	1,100,206	1,126,428	1,137,597
220 Social Security	300	521,409	566,523	599,738
290 Other	305	117,734	127,436	129,033
300 Purchased Professional & Tech Serv	310	36,039	28,831	77,443
400 Purchased Property Services	313		7,564	
500 Other Purchased Services	315	11,477	16,020	13,760
600 Supplies	320	52,393	53,961	75,439
700 Property (equipment & furnishings)	325	183		940
800 Other	330	562	402	489
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	5,003,148	5,118,794	6,839,883
120 Non-Certified	340	1,417,953	1,547,524	171,773
200 Employee Benefits				
210 Insurance (employee)	345	1,023,036	1,017,129	1,027,256
220 Social Security	350	466,318	488,160	519,791
290 Other	355	104,374	106,861	107,685
300 Purchased Professional & Tech Serv	360	48,203	61,466	112,076
400 Purchased Property Services	363	2,561	3,177	2,256
500 Other Purchased Services	365	37,459	47,095	60,727
600 Supplies				
640 Books (not textbooks) & Periodicals	370	262,123	242,475	216,080
650 Technology Supplies	375	32,243	40,182	48,966
680 Miscellaneous Supplies	380	290,021	350,115	436,936
700 Property (equipment & furnishings)	385	276		2,406
800 Other	390	301		
2300 General Administration				
100 Salaries				
110 Certified	395	1,003,029	1,071,872	1,819,706
120 Non-Certified	400	634,728	680,624	
200 Employee Benefits				
210 Insurance (employee)	405	152,506	176,067	177,772
220 Social Security	410	110,781	121,239	128,415
290 Other	415	50,917	37,420	38,927
300 Purchased Professional & Tech Serv	420	9,536	171,990	111,728
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, postage, etc.)	435			
590 Other	440	60,190	134,628	71,692
600 Supplies	445	44,841	46,595	64,812
700 Property (equipment & furnishings)	450	9,268	12,363	11,278
800 Other	455	52,112	31,228	34,135
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	7,735,992	8,336,464	12,817,059
120 Non-Certified	465	3,878,454	4,515,962	624,564
200 Employee Benefits				
210 Insurance (employee)	470	1,982,971	1,996,406	2,016,308
220 Social Security	475	854,004	952,549	1,008,940
290 Other	480	207,556	189,739	190,505
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495			
590 Other	500	120,453	116,701	3,456
600 Supplies	505			2,265
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	568,658	376,201	6,323,915
120 Non-Certified	735	5,329,182	4,371,680	23,514
200 Employee Benefits				
210 Insurance	740	868,008	927,789	937,024
220 Social Security	745	427,976	346,387	496,742
290 Other	750	93,342	90,772	93,448
300 Purchased Professional & Tech Serv	755	461,008	457,109	639,549
400 Purchased Property Services	760	218,617	76,350	175,639
500 Other Purchased Services	765	101,025	209,076	142,255
600 Supplies	770	139,945	123,228	123,722
700 Property (equipment & furnishings)	775	6,821	1,086	7,669
800 Other	780	19,130	48,438	40,782
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	828,527	909,081	939,497
200 Employee Benefits				
210 Insurance (employee)	525	69,460	68,789	69,388
220 Social Security	530	50,861	56,927	62,451
290 Other	535	14,926	17,063	18,064
300 Purchased Professional & Tech Serv	540	841,662	864,645	939,859
400 Purchased Property Services				
411 Water/Sewer	545	711,469	620,408	92,981
420 Cleaning	550	245,064	231,871	
430 Repairs & Maintenance	555	97,337	174,118	182,105
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	140,411	51,454	1,767
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	1,088,726	1,466,876	11,654
600 Supplies				
610 General Supplies	585	1,034,499	191,542	1,161,270
620 Energy				
621 Heating	590	683,533	473,136	5,455,316
622 Electricity	595	4,333,866	3,972,704	
626 Motor Fuel (not school bus)	600	178,986	144,198	
629 Other	605			
680 Miscellaneous Supplies	610	5,765	881,353	7,519

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	3,967	21,130	32,331
800 Other	620		607	1,128
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	29,319	33,149	35,237
200 Employee Benefits				
210 Insurance	654	3,185	3,241	3,274
220 Social Security	656	2,240	2,524	2,683
290 Other	658	661	664	667
600 Supplies	660	1,764		6,767
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	3,355,481	4,142,643	4,006,006
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	420,878	219,736	255,639
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895	92,325	92,778	76,879
120 Non-Certified	900	72,213	35,105	31,188
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910	12,082	9,386	3,724
290 Other	915	157	109	70
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			2,086
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	4,280,101	4,419,438	4,639,408
937 Virtual Education	807	109,876	115,632	121,053
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	168,535	169,995	1,456,844
946 Professional Development	830	237,334	105,152	150,375
948 Parent Education Program	835	220,798	238,011	267,086
949 Summer School	837			
950 Special Education	840	35,939,864	50,913,918	59,094,592
954 Career & Postsecondary Education	850	5,256,511	6,219,114	6,569,246
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	375,847	518,725	543,748
978 At-Risk Education Fund	893	20,805,304	22,246,116	23,470,508
TOTAL EXPENDITURES*	---	236,273,026	237,240,766	256,296,257

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-2,283,274	-5,293,741	-2,317,818
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	2,203,941	2,704,150	3,106,228
4593 Title II	15	487,999	459,956	581,373
4602 Title IV Part A	22	136,368	140,868	183,426
4604 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60	268,407	322,356	551,587
4595 ESSER I (CARES Act)	67			
4605 ESSER II (CRRSA)	68	1,136,873	2,634,116	
4606 ESSER III (ARP)	70	3,524,069	3,270,753	1,850,295
4599 Other	75	2,095,120	2,668,899	7,030,975
RESOURCES AVAILABLE	170	7,569,503	6,907,357	10,986,066
TOTAL EXPENDITURES	175	12,863,244	9,225,175	10,986,066
UNENCUMBERED CASH BALANCE JUNE 30	190	-5,293,741	-2,317,818	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,170,699	2,872,298	6,175,144
120 NonCertified	215	1,296,465	1,248,540	945,498
200 Employee Benefits				
210 Insurance (Employee)	220	769,173	779,234	590,100
220 Social Security	225	476,432	293,525	222,281
290 Other	230	9,317	7,109	5,384
300 Purchased Professional & Technical Serv	235	16,480	2,868	2,172
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	18,862	10,622	8,044
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	5,923		
600 Supplies				
610 General Supplemental (Teaching)	260	371,834	213,684	161,819
644 Textbooks	265	15,000		
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	3,120		
800 Other	280			

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				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	376,699	173,065	131,059
120 NonCertified	290	151,080	64,029	48,488
200 Employee Benefits				
210 Insurance (Employee)	295	23,908	17,920	13,571
220 Social Security	300	39,653	17,256	13,068
290 Other	305	518	176	133
300 Purchased Professional & Technical Serv	310	21,161	396	300
400 Purchased Property Services	313			
500 Other Purchased Services	315	23,189	39,415	29,848
600 Supplies	320	174,362	37,199	28,170
700 Property (Equipment & Furnishings)	325	38,890	241,698	183,034
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,151,962	2,154,724	1,631,735
120 NonCertified	340	66,044	560	424
200 Employee Benefits				
210 Insurance (Employee)	345	231,828	218,248	165,275
220 Social Security	350	162,696	157,850	119,537
290 Other	355	2,122	2,054	1,555
300 Purchased Professional & Technical Serv	360	121,548	357,737	270,908
400 Purchased Property Services	363			
500 Other Purchased Services	365	11,686	8,007	6,064
600 Supplies				
640 Books (not textbooks) & Periodicals	370	43,033	44,062	33,367
650 Technology Supplies	375	18,624	29,001	21,962
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	127,500		
800 Other	390	3,538	675	511
2300 General Administration				
100 Salaries				
110 Certified	395	16,625		
120 NonCertified	400	9,590		
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	2,006		
290 Other	415	26		
300 Purchased Professional & Technical Serv	420		3,011	2,280
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	202,232		
120 NonCertified	465	225,082	116,755	88,417
200 Employee Benefits				
210 Insurance (Employee)	470	16,944	7,575	5,736
220 Social Security	475	32,342	8,703	6,591
290 Other	480	768	456	345

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				
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	456	85	64
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680	18,492		
120 NonCertified	685	125,044		
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695	10,980		
290 Other	700	144		
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	200,035		
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	15,303		
290 Other	535	200		
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	386		

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				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	30		
290 Other	640	1		
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	43,212	96,638	73,182
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			
TOTAL EXPENDITURES*	~~~	12,863,244	9,225,175	10,986,066

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				

*Goes to Budget Line 175.

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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	3,273,881	2,088,257	4,411,436
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10	627,635		
2022 \$	15	44,200,722	767,617	
2023 \$	20		50,281,600	1,003,175
1140 Delinquent Tax	25	56,936	168,187	146,308
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	3,994,411	4,045,662	3,935,381
2450 Recreational Vehicle Tax	75	20,137	19,742	20,239
2460 Commercial Vehicle Tax	77	118,239	123,547	123,715
2800 In Lieu of Taxes IRBs/Rental Excise	85	54,445	61,949	674,980
3000 STATE SOURCES				
3140 Supplemental State Aid	95	26,156,857	24,700,378	24,580,142
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	78,503,263	82,256,939	34,895,376
TOTAL EXPENDITURES & TRANSFERS	175	76,415,006	77,845,503	85,377,361
TAX REQUIRED (175 minus 170)	195			50,481,985
PERCENT OF COLLECTION	196			95.000 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			53,138,932
Delinquent Tax	200			2,656,947
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			55,795,879
UNENCUMBERED CASH BALANCE JUNE 30	207	2,088,257	4,411,436	~~~~~

Budget Line 196: pulls from Form 110, Table 1, 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	5,829,665	22,212,143	23,697,633
120 NonCertified	215	269,477	388,857	103,125
200 Employee Benefits				
210 Insurance (Employee)	220	3,357,183	3,234,092	4,394,117
220 Social Security	225	1,058,822	1,621,741	1,716,312
290 Other	230	1,774,286	1,750,504	1,830,736
300 Purchased Professional & Technical Serv	235	102,536	132,665	150,153
400 Purchased Property Services	237	3,699	3,128	4,218
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		195,336	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	297,866	1,489	515,080

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	402,190	468,481	4,342
644 Textbooks	265	1,112	961	595
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	219,635	260,999	707,991
700 Property (Equipment & Furnishings)	275	46,946	42,095	52,101
800 Other	280	6,695	7,503	3,460
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,296,019	2,105,754	2,627,831
120 Non-Certified	290	688,163	473,281	67,896
200 Employee Benefits				
210 Insurance (Employee)	295	363,068	371,721	375,406
220 Social Security	300	172,065	186,953	197,914
290 Other	305	38,852	42,054	42,581
300 Purchased Professional & Technical Serv	310	10,025	9,514	25,557
400 Purchased Property Services	313		2,496	
500 Other Purchased Services	315	3,787	5,287	4,540
600 Supplies	320	19,758	17,807	24,896
700 Property (Equipment & Furnishings)	325	60		310
800 Other	330	185	133	161
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,051,039	1,689,202	2,257,162
120 NonCertified	340	187,924	510,683	56,685
200 Employee Benefits				
210 Insurance (Employee)	345	137,602	335,653	338,995
220 Social Security	350	53,885	161,093	171,531
290 Other	355	34,443	35,264	35,536
300 Purchased Professional & Technical Serv	360	15,970	20,284	36,986
400 Purchased Property Services	363	845	1,048	744
500 Other Purchased Services	365	12,341	15,541	20,038
600 Supplies				
640 Books (not textbooks) & Periodicals	370	87,672	80,017	71,307
650 Technology Supplies	375	11,064	13,260	16,159
680 Miscellaneous Supplies	380	95,906	115,538	144,190
700 Property (Equipment & Furnishings)	385	91		794
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	331,000	353,718	600,503
120 NonCertified	400	209,460	224,606	
200 Employee Benefits				
210 Insurance (Employee)	405	50,327	58,102	58,665
220 Social Security	410	36,558	40,009	42,377
290 Other	415	16,802	12,349	12,845
300 Purchased Professional & Technical Serv	420	3,147	56,757	36,872
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		44,427	
530 Communications (telephone, postage, etc.)	435	20,322		
590 Other	440			23,658
600 Supplies	445	14,797	15,376	21,388
700 Property (Equipment & Furnishings)	450	3,059	4,080	3,722

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
800 Other	455	17,197	10,305	11,265
2400 School Administration				
100 Salaries				
110 Certified	460	2,552,878	2,751,033	4,229,630
120 Non-Certified	465	679,890	1,490,267	206,106
200 Employee Benefits				
210 Insurance (Employee)	470	354,381	658,814	665,381
220 Social Security	475	251,821	314,341	332,950
290 Other	480	68,494	62,614	62,866
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495		38,511	
590 Other	500	39,750		1,140
600 Supplies	505			747
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	187,657	124,146	2,086,892
120 NonCertified	735	1,758,630	1,442,654	7,760
200 Employee Benefits				
210 Insurance	740	286,443	306,170	309,218
220 Social Security	745	141,232	114,307	163,925
290 Other	750	30,803	29,955	30,838
300 Purchased Professional & Technical Serv	755	153,814	150,846	211,051
400 Purchased Property Services	760	87,930	25,195	57,961
500 Other Purchased Services	765	34,114	68,995	46,945
600 Supplies	770	47,850	40,665	40,828
700 Property (Equipment & Furnishings)	775	2,251	358	2,531
800 Other	780	6,313	15,985	13,458
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	273,414	299,997	310,034
200 Employee Benefits				
210 Insurance (Employee)	525	22,922	22,700	22,898
220 Social Security	530	16,784	18,786	20,609
290 Other	535	4,925	290,963	5,961
300 Purchased Professional & Technical Serv	540	277,748		310,153
400 Purchased Property Services				
411 Water/Sewer	545	234,785	204,735	30,684
420 Cleaning	550	84,688	76,517	583
430 Repairs & Maintenance	555	33,245	57,459	60,095
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	715	16,980	
500 Other Purchased Services				
520 Insurance	575	359,280	484,069	
590 Other	580			3,846
600 Supplies				
610 General Supplies	585	394,391	321,197	383,219
620 Energy				
621 Heating	590	225,572	156,135	1,800,254
622 Electricity	595	1,430,176	1,341,285	
626 Motor Fuel (not school bus)	600	59,261	47,585	
629 Other	605			
680 Miscellaneous Supplies	610	1,902	2,565	2,481

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	1,309	6,973	10,669
800 Other	620		200	372
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	9,675	10,939	11,628
200 Employee Benefits				
210 Insurance	654	1,051	1,070	1,080
220 Social Security	656	739	833	885
290 Other	658	218	219	219
600 Supplies	660	582	666	2,233
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	1,107,309	1,367,072	1,321,981
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	157,495	71,847	84,361
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895	30,467	30,617	25,370
120 NonCertified	900	23,830	11,585	10,292
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910	3,987	3,097	1,229
290 Other	915	52	36	23
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			688
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	1,412,433	1,458,415	1,531,005
937 Virtual Education	810	36,259	38,159	39,947
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	55,617	56,098	480,759
946 Professional Development	830	78,320	34,700	49,624
948 Parent Education Program	835	72,863	78,544	88,139
949 Summer School	837			
950 Special Education	840	36,240,768	16,801,593	19,694,881
954 Career and Postsecondary Education	850	1,734,649	2,052,308	2,167,851
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885	124,029	171,179	179,437
978 At-Risk Education Fund	890	6,865,750	7,341,218	7,745,267
TOTAL EXPENDITURES & TRANSFERS*	---	76,415,006	77,845,503	85,377,361

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			800,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	375,847	518,725	543,748
5208 Transfer From Supplemental General	140	124,029	171,179	179,437
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	549,876	739,904	1,573,185
TOTAL EXPENDITURES & TRANSFERS	175	499,876	689,904	1,523,185
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	289,854	326,731	1,143,914
120 NonCertified	215	102,070	135,729	141,510
200 Employee Benefits				
210 Insurance (Employee)	220	70,685	72,004	72,723
220 Social Security	225	28,304	33,895	34,930
290 Other	230	8,459	8,578	8,591
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	504	2,771	6,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330		88,844	93,641
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		13,087	13,218
220 Social Security	345		6,587	6,976
290 Other	350		1,678	1,682
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

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			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	---	499,876	689,904	1,523,185

*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	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	2,150	350	3,000,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	20,805,304	22,246,116	23,470,508
5208 Transfer From Supplemental General	140	6,865,750	7,341,218	7,745,267
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	27,723,204	29,637,684	34,265,775
TOTAL EXPENDITURES & TRANSFERS	175	27,673,204	29,587,684	34,215,775
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

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	23,856,721	25,993,004	30,377,476
120 NonCertified	215	211,228	151,541	176,715
200 Employee Benefits				
210 Insurance (Employee)	220	447,652	343,852	347,216
220 Social Security	225	1,942,345	1,986,041	2,099,771
290 Other	230	139,878	125,971	127,185
300 Purchased Professional & Technical Serv	235	2,040		3,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	2,236	4,512	2,700
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	122,449	75,145	145,300
644 Textbooks	260			
650 Supplies (Technology Related)	263	71		500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	2,885	497	10,975
800 Other	275			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	22,960	106,689	87,729
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	4,497	11,296	7,605
220 Social Security	295	1,722	8,000	6,641
290 Other	300	862	1,568	1,550
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330		66,573	70,168
120 NonCertified	335	251,925	128,813	136,928
200 Employee Benefits				
210 Insurance (Employee)	340	52,141	40,465	40,856
220 Social Security	345	18,812	15,008	15,869
290 Other	350	5,705	6,846	6,858
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	13,704	12,211	8,600
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	149,005	106,872	112,643
120 NonCertified	395	170,110	184,875	198,973
200 Employee Benefits				
210 Insurance (Employee)	400	57,044	52,513	53,010
220 Social Security	405	23,899	21,828	23,365
290 Other	410	6,262	5,467	3,942
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	2,424	1,623	
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465	10,692	9,520	
420 Cleaning	470	2,580	2,733	
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	2,679	3,124	7,300
620 Energy				
621 Heating	500	10,913	6,227	141,400
622 Electricity	505	133,721	113,461	
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
626 Motor Fuel	590			
800 Other	533	4,042	1,409	1,500
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	27,673,204	29,587,684	34,215,775

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			1,750,000
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	4,280,101	4,419,438	4,639,408
5208 Transfer From Supplemental General	50	1,412,433	1,458,415	1,531,005
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	5,742,534	5,927,853	7,970,413
TOTAL EXPENDITURES & TRANSFERS	175	5,692,534	5,877,853	7,920,413
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

BILINGUAL EDUCATION	Code 14 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	3,502,417	3,644,650	5,589,192
120 NonCertified	215	740,947	825,699	877,673
200 Employee Benefits				
210 Insurance (Employee)	220	856,763	859,590	868,167
220 Social Security	225	304,030	322,083	340,686
290 Other	230	109,258	103,832	104,075
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		547	
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	389	127	
600 Supplies				
610 General Supplemental (Teaching)	260	33,006	23,124	51,050
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			

BILINGUAL EDUCATION		12 mo.		12 mo.
		Code 14 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	79,954	3,158	6,000
120 NonCertified	340	49,449	70,786	68,500
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	9,635		6,000
290 Other	355	126	5,188	170
300 Purchased Professional & Technical Serv	360	4,570	2,611	2,800
400 Purchased Property Services	363	1,109		
500 Other Purchased Services	365		2,845	2,100
600 Supplies				
640 Books (not textbooks) & Periodicals	370	881	13,613	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			4,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional & Technical Serv	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			

BILINGUAL EDUCATION		12 mo.		
		Code 14 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	---	5,692,534	5,877,853	7,920,413

*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	15,000	15,000	15,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	71,675	58,175	70,000
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			300,000
5000 OTHER				
5206 Transfer From General	135	109,876	115,632	121,053
5208 Transfer From Supplemental General	140	36,259	38,159	39,947
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	232,810	226,966	546,000
TOTAL EXPENDITURES & TRANSFERS	175	217,810	211,966	531,000
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	15,000	15,000

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	199,229	206,421	513,400
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	15,089	5,203	16,000
290 Other	230	3,334	68	
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		95	
564 Payment to Virtual Education Coop	245			
590 Other	250			220
600 Supplies				
610 General Supplemental (Teaching)	255	158	179	880
644 Textbooks	260			500
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

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

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	---	217,810	211,966	531,000

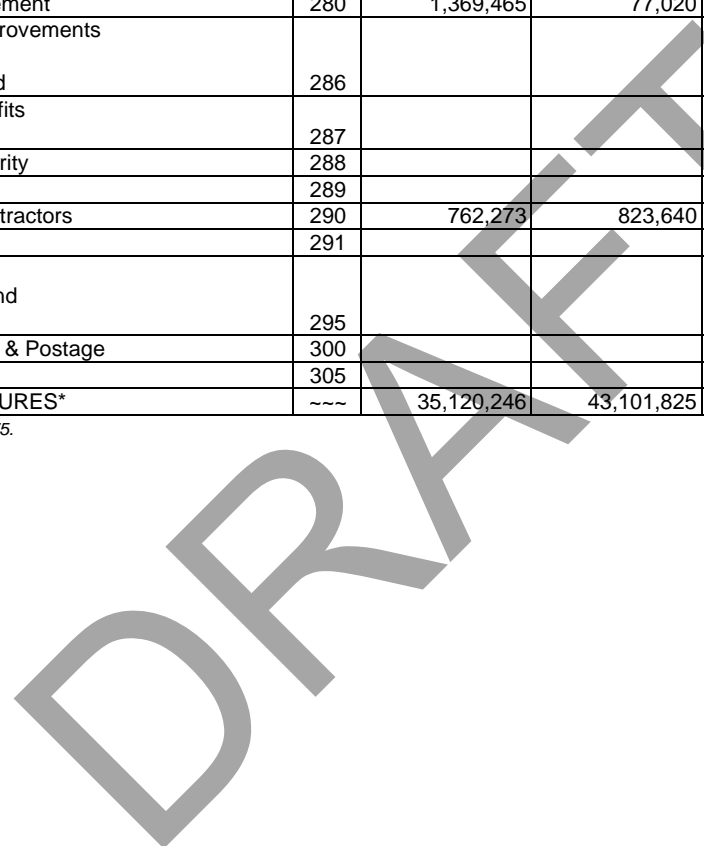
*Goes to Budget Line 175.

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	9,221,770	8,240,324	4,208,736	4,208,736
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	24,797,182	251,593		
2023 \$	15		27,667,231	561,270	561,270
2024 \$	20			28,836,480	30,354,189
1140 Delinquent Tax	25		87,908	80,528	120,731
1510 Interest on Idle Funds	30	2,391,771	4,074,396	200,000	200,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	587,565	806,735	10,301,000	10,301,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,011,572	2,105,370	2,176,043	2,176,043
July - December Estimate	60				1,088,022
2450 Recreational Vehicle Tax	65	10,138	10,257	11,191	11,191
July - December Estimate	66				5,596
2460 Commercial Vehicle Tax	67	59,864	66,248	68,407	68,407
July - December Estimate	68				34,204
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	27,297	32,475	373,226	373,226
July - December Estimate	82				186,613
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	4,253,411	3,968,024	1,517,709	1,517,709
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	43,360,570	47,310,561	48,334,590	51,206,937
TOTAL EXPENDITURES & TRANSFERS	175	35,120,246	43,101,825	48,334,590	48,334,590
July - December Estimate	180	~~~~~	~~~~~	~~~~~	2,872,347
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	51,206,937
UNENCUMBERED CASH BALANCE JUNE 30	190	8,240,324	4,208,736	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	589,823	623,712	543,000
650 Supplies - Technology Software	207	4,827,861	8,661,335	7,069,307
700 Property (Equipment & Furnishings)	210	2,001,924	1,984,814	2,669,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236	67,362	2,236,624	78,588
200 Employee Benefits				
210 Insurance (Employee)	237	8,556	8,976	8,817
220 Social Security	238	5,180	171,125	5,878
290 Other	239	908	2,453	954
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	10,058,753	10,772,297	11,433,494
200 Employee Benefits				
210 Insurance (Employee)	315	2,104,501	2,148,822	2,166,879
220 Social Security	320	752,271	807,253	836,611
290 Other	325	258,790	266,470	255,349
300 Purchased Professional & Technical Serv	330	149,979	136,171	153,000
400 Purchased Property Services				
420 Cleaning	335	54,306		233,000
430 Repairs & Maintenance	340	4,145,865	4,979,326	3,128,000
440 Rentals	345	2,018,008	2,961,054	2,273,700
460 Repair of Buildings	350			
490 Other	355	204,492	552,824	200,000
500 Other Purchased Services	360	14,300	23,278	22,825
600 Supplies				
610 General Supplies	363	2,485,512	3,054,700	2,875,000
650 Supplies - Technology Software	365			6,000
700 Property (Equipment & Furnishings)	240	687,543		625,200
2700 Transportation				
650 Supplies - Technology Software	370		6,062	
700 Property (Equipment & Buses)	243		251,295	
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395	2,552,574	2,552,574	2,863,988
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			10,000,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	1,369,465	77,020	80,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	762,273	823,640	806,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	35,120,246	43,101,825	48,334,590

*Goes to Budget Line 175.



	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
DRIVER TRAINING				
UNENCUMBERED CASH BALANCE JULY 1	01	146,885.00	158,428	197,168
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	84,663	92,640	288,000
3000 STATE SOURCES				
3208 State Safety Aid	25	35,736	35,525	37,125
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	0
RESOURCES AVAILABLE	170	267,284	286,593	522,293
TOTAL EXPENDITURES & TRANSFERS	175	108,856	89,425	324,000
UNENCUMBERED CASH BALANCE JUNE 30	190	158,428	197,168	198,293

	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
DRIVER TRAINING				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	26,276	3,158	228,670
120 NonCertified	215	35,251	46,209	40,050
200 Employee Benefits				
210 Insurance (Employee)	220		59	
220 Social Security	225	4,612	3,741	5,100
290 Other	230	348	301	365
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	945	658	990
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

DRIVER TRAINING		Code	12 mo.	12 mo.	12 mo.
		18 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES					
290 Other	300				
300 Purchased Professional & Technical Serv	305				
400 Purchased Property Services	307				
500 Other Purchased Services	310				
600 Supplies	315				
700 Property (Equipment & Furnishings)	320				
800 Other	325				
2200 Instructional Support Staff					
100 Salaries					
110 Certified	330				
120 NonCertified	335				
200 Employee Benefits					
210 Insurance (Employee)	340				
220 Social Security	345				
290 Other	350				
300 Purchased Professional & Technical Serv	355				
400 Purchased Property Services	357				
500 Other Purchased Services	360				
600 Supplies					
640 Books (not textbooks) & Periodicals	365				
650 Technology Supplies	370				
680 Miscellaneous Supplies	375				
700 Property (Equipment & Furnishings)	380				
800 Other	385				
2400 School Administration					
100 Salaries					
110 Certified	390	13,000	3,250	13,650	
120 NonCertified	395	10,965	7,493	12,040	
200 Employee Benefits					
210 Insurance (Employee)	400		133		
220 Social Security	405	1,795	809	2,000	
290 Other	410	23	15	20	
300 Purchased Professional & Technical Serv	415				
500 Other Purchased Services	420				
600 Supplies	425				
700 Property (Equipment & Furnishings)	430				
800 Other	435				
2500 Central Services					
100 Salaries					
110 Certified	565				
120 NonCertified	570				
200 Employee Benefits					
210 Insurance	575				
220 Social Security	580				
290 Other	585				
300 Purchased Professional & Technical Serv	590	1,625	1,465		
400 Purchased Property Services	595				
500 Other Purchased Services	600				
600 Supplies	605				
700 Property (Equipment & Furnishings)	610				
800 Other	615				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	440				

DRIVER TRAINING		12 mo.		12 mo.
		Code 18 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490	5,159	6,168	6,000
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510	490	530	515
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540	8,367	15,436	14,600
520 Insurance	545			
626 Motor Fuel (not school bus)	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	---	108,856	89,425	324,000

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,837,439	4,793,431	4,354,058
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	254,498	445,472	200,000
1600 Food Service				
1611 Student Sales (Lunch)	15	6,194,896	6,437,135	4,630,500
1612 Student Sales (Breakfast)	25			285,400
1613 Student Sales (Spec Milk)	35	17,495	17,160	1,100
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	50		36,500
1990 Miscellaneous	55	337,131	311,474	1,386,500
3000 STATE SOURCES				
3203 School Food Assistance	65	100,905	129,141	101,600
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	7,278,508	6,745,893	6,881,308
4590 Other Federal Aid	80	748,587	641,938	500,000
5000 Other				
5206 Transfer From General	85	168,535	169,995	1,456,844
5208 Transfer From Supplemental General	90	55,617	56,098	480,759
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	19,993,661	19,747,737	20,314,569
TOTAL EXPENDITURES & TRANSFERS	175	15,200,230	15,393,679	17,000,200
UNENCUMBERED CASH BALANCE JUNE 30	190	4,793,431	4,354,058	3,314,369

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			2,000,000
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	11,472	11,220	
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	27,181	16,459	18,700
622 Electricity	255	109,677	112,526	111,000
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	6,646	140	
120 NonCertified	290	4,469,146	4,591,184	4,935,000
200 Employee Benefits				
210 Insurance	295	1,245,481	1,270,284	1,205,000
220 Social Security	300	319,595	328,901	300,000
290 Other	305	180,921	154,002	165,000
500 Other Purchased Services				
520 Insurance	310	344,341	403,539	335,500
570 Food Service Management	315			
590 Other Purchased Services	320			50,000
600 Supplies				
630 Food & Milk	325	6,316,794	7,322,177	6,750,000
680 Miscellaneous Supplies	330	675,921	561,663	405,000
700 Property (Equipment & Furnishings)	335	1,046,584	90,422	220,000
800 Other	340	446,471	531,162	505,000
TOTAL EXPENDITURES*	~~~	15,200,230	15,393,679	17,000,200

*Goes to Budget Line 175.

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PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	71,075	316,539	800,000
3000 STATE SOURCES				
3204 Professional Development Aid	25	62,132	64,992	67,500
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	237,334	105,152	150,375
5208 Transfer From Supplemental General	50	78,320	34,700	49,624
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	498,861	571,383	1,117,499

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		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	147,922	189,561	793,808
120 NonCertified	215	34,074	36,784	73,246
200 Employee Benefits				
210 Insurance (Employee)	220	1,060		
220 Social Security	225	13,629	13,647	5,584
290 Other	230	537	708	72
300 Purchased Professional & Technical Serv	235	203,746	233,270	138,080
400 Purchased Property Services	237			
500 Other Purchased Services	240	1,171	5,553	6,835
600 Supplies				
640 Books (not textbooks) & Periodicals	245	32,638	13,737	
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	14,084	28,123	49,874
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code	12 mo.	12 mo.	12 mo.
	26 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	448,861	521,383	1,067,499
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

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PARENT EDUCATION PROGRAM	Code	12 mo.	12 mo.	12 mo.
	28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	740,608	761,230	744,726
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	323,207	311,974	1,500,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	1,299,340	1,408,383	546,500
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	220,798	238,011	267,086
5208 Transfer From Supplemental General	50	72,863	78,544	88,139
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	2,656,816	2,798,142	3,146,451
TOTAL EXPENDITURES & TRANSFERS	175	1,895,586	2,053,416	3,096,451
UNENCUMBERED CASH BALANCE JUNE 30	190	761,230	744,726	50,000

PARENT EDUCATION PROGRAM	Code	12 mo.	12 mo.	12 mo.
	28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	751,470	792,348	3,096,451
200 Employee Benefits				
210 Insurance (Employee)	220	131,676	135,944	
220 Social Security	225	54,575	58,301	
290 Other	230	14,268	14,035	
300 Purchased Professional & Technical Serv	235	9,002	36,908	
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	826,366	926,227	
600 Supplies				
640 Books (not textbooks) & Periodicals	255	16,380	15,895	
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	89,914	44,608	
700 Property (Equipment & Furnishings)	270		26,200	
800 Other	275	1,935	2,950	
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

PARENT EDUCATION PROGRAM		12 mo.	12 mo.	12 mo.
		Code 28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	1,895,586	2,053,416	3,096,451

*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	283,681	166,648	224,944
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	112,020	114,870	115,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			750,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
RESOURCES AVAILABLE	170	395,701	281,518	1,089,944
TOTAL EXPENDITURES & TRANSFERS	175	229,053	56,574	893,500
UNENCUMBERED CASH BALANCE JUNE 30	190	166,648	224,944	196,444

SUMMER SCHOOL	Code 29 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	181,976	36,499	835,000
120 NonCertified	215	7,357	240	
200 Employee Benefits				
210 Insurance (Employee)	220	35		
220 Social Security	225	13,918	2,704	8,000
290 Other	230	542	575	100
300 Purchased Professional & Technical Serv	235	2,772		
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	361		
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			400
600 Supplies				
610 General Supplemental (Teaching)	260	18,607	13,488	50,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

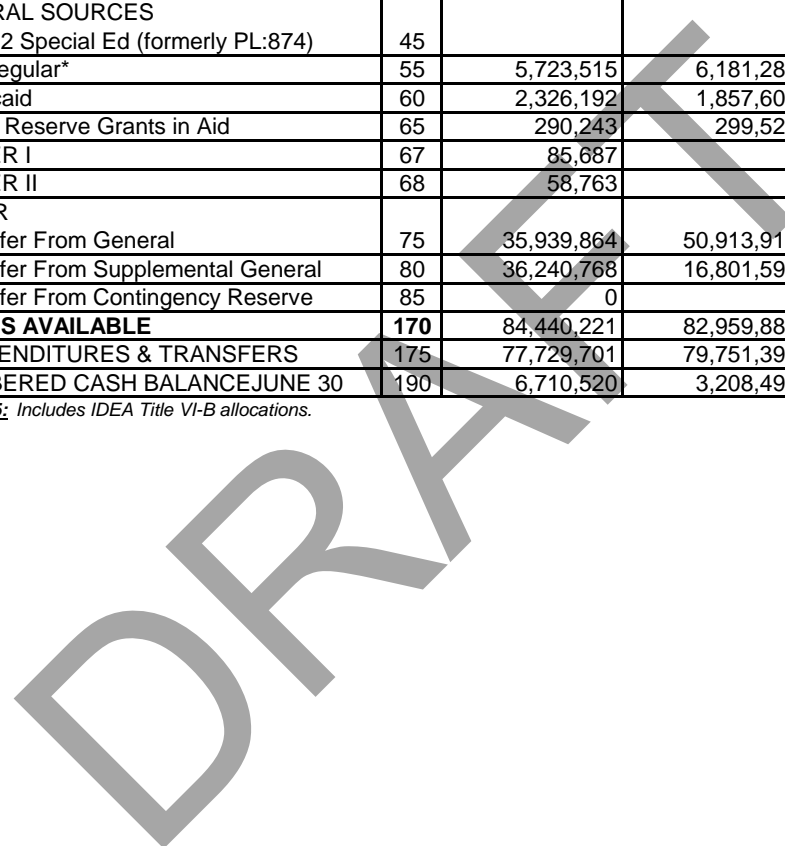
SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	3,485		
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650		3,068	
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES*	---	229,053	56,574	893,500

*Goes to Budget Line 175.

	Code 30 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
SPECIAL EDUCATION				
UNENCUMBERED CASH BALANCE JULY 1	01	3,538,765	6,710,520	3,208,493
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			6,211,000
1980 Reimbursements	20	226,944	188,862	
3000 STATE SOURCES				
3211 Deaf/Blind	35	9,480	6,583	3,490
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	5,723,515	6,181,286	6,181,286
4570 Medicaid	60	2,326,192	1,857,606	1,650,000
4590 Other Reserve Grants in Aid	65	290,243	299,520	294,520
4595 ESSER I	67	85,687		
4605 ESSER II	68	58,763		
5000 OTHER				
5206 Transfer From General	75	35,939,864	50,913,918	59,094,592
5208 Transfer From Supplemental General	80	36,240,768	16,801,593	19,694,881
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	84,440,221	82,959,888	96,338,262
TOTAL EXPENDITURES & TRANSFERS	175	77,729,701	79,751,395	91,129,769
UNENCUMBERED CASH BALANCE JUNE 30	190	6,710,520	3,208,493	5,208,493

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



SPECIAL EDUCATION		12 mo.		12 mo.	
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES					
1000 Instruction					
100 Salaries					
110 Certified	210	21,391,835	23,469,902	31,305,337	
120 NonCertified	215	13,028,549	12,936,967	13,806,799	
200 Employee Benefits					
210 Insurance (Employee)	220	7,883,999	7,838,430	7,113,006	
220 Social Security	225	2,469,989	2,628,263	2,859,944	
290 Other	230	918,367	856,840	790,048	
300 Purchased Professional & Technical Serv	235	582,092	642,817	688,050	
400 Purchased Property Services	237				
500 Other Purchased Services					
560 Tuition					
561 Tuition/other State LEA's	240	239,378	1,312,980	1,185,000	
563 Tuition/Private Sources	245				
564 Payment to Spec Education Coop/Interlocal (Assessments)	250				
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251				
590 Other	255	959,179		613,700	
600 Supplies					
610 General Supplemental (Teaching)	260	164,248	166,853	210,615	
644 Textbooks	265	6,614	697	10,000	
650 Supplies (Technology Related)	267	63,541	65,933	75,753	
680 Miscellaneous Supplies	270			19,520	
700 Property (Equipment & Furnishings)	275	38,238	43,488	42,750	
800 Other	280				
2000 Support Services					
2100 Student Support Services					
100 Salaries					
110 Certified	285	2,874,278	5,472,030	5,871,932	
120 NonCertified	290	10,167,715	5,027,722	5,424,300	
200 Employee Benefits					
210 Insurance (Employee)	295	2,163,014	1,728,805	1,745,970	
220 Social Security	300	940,803	761,960	811,548	
290 Other	305	233,046	181,941	180,461	
300 Purchased Professional & Technical Serv	310	414,451	531,553	637,000	
400 Purchased Property Services	313				
500 Other Purchased Services	315				
600 Supplies	320	34,168	22,482	42,880	
700 Property (Equipment & Furnishings)	325	29,904	26,489	23,490	
800 Other	330				
2200 Instr Support Staff					
100 Salaries					
110 Certified	335	133,924	111,979	141,474	
120 NonCertified	340	100,960	58,188	61,795	
200 Employee Benefits					
210 Insurance (Employee)	345	43,927	30,707	31,014	
220 Social Security	350	16,520	11,861	12,619	
290 Other	355	3,623	1,835	1,850	
300 Purchased Professional & Technical Serv	360	1,361	612	2,000	
400 Purchased Property Services	363				
500 Other Purchased Services	365	780	748		
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380				

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395		2,731,087	2,878,565
120 NonCertified	400		1,739	
200 Employee Benefits				
210 Insurance (Employee)	405		479,246	484,038
220 Social Security	410		195,237	205,780
290 Other	415		46,750	49,275
300 Purchased Professional & Technical Serv	420		1,290	15,000
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435		10,316	
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450	1,568,965	1,307,389	1,385,040
120 NonCertified	455	387,788	514,245	546,343
200 Employee Benefits				
210 Insurance (Employee)	460	258,024	262,200	264,795
220 Social Security	465	143,943	133,031	140,880
290 Other	470	22,130	20,656	20,759
300 Purchased Professional & Technical Serv	475	7,069	11,661	6,500
500 Other Purchased Services	480	19,190	21,806	3,900
600 Supplies	485	7,448	6,309	8,000
700 Property (Equipment & Furnishings)	490	2,150	993	2,800
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825	5,366	5,235	7,000
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	256		
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525	12,575	13,904	
420 Cleaning	530	4,139	7,610	
430 Repairs & Maintenance	535			

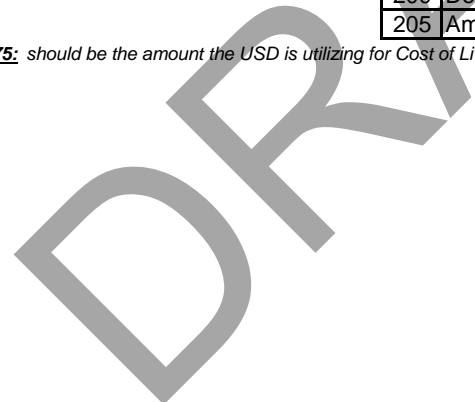
SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	2,046		
620 Energy				
621 Heating	560	20,098	14,706	
622 Electricity	565	87,114	84,123	105,600
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	134,045	177,590	188,548
200 Employee Benefits				
210 Insurance	600	36,024	45,765	46,223
220 Social Security	605	9,110	12,354	13,083
290 Other	610	4,319	4,361	4,371
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680	9,769,232	9,564,745	10,754,414
600 Supplies				
626 Motor Fuel	685	324,167	144,965	290,000
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES*	---	77,729,701	79,751,395	91,129,769

*Goes to Budget Line 175.

	Code 33 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
COST OF LIVING				
UNENCUMBERED CASH BALANCE JULY 1	01	345,613	66,381	1,160,355
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	154,948		
2022 \$	10	8,830,890	154,198	
2023 \$	15		10,274,851	199,256
2024 \$	20			0
1140 Delinquent Tax	25	12,960	34,170	32,880
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	906,735	887,595	819,706
2450 Recreational Vehicle Tax	55	4,570	4,344	4,215
2460 Commercial Vehicle Tax	57	26,949	25,632	25,768
2800 In Lieu of Taxes IRBs/Rental Excise	60	12,318	13,184	140,592
RESOURCES AVAILABLE	70	10,294,983	11,460,355	2,382,772
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	10,228,602	10,300,000	14,665,467
TOTAL EXPENDITURES & TRANSFERS	175	10,228,602	10,300,000	14,665,467
UNENCUMBERED CASH BALANCE JUNE 30	190	66,381	1,160,355	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		12,282,695
	200	Delinquent Tax		614,135
	205	Amount of 2024 Tax to be Levied		12,896,830

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	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25		38,087	
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			3,200,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	204,841	225,216	164,734
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	5,256,511	6,219,114	6,569,246
5208 Transfer From Supplemental General	140	1,734,649	2,052,308	2,167,851
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	7,246,001	8,584,725	12,151,831
TOTAL EXPENDITURES & TRANSFERS	175	7,196,001	8,534,725	12,101,831
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

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				
1000 Instruction				
100 Salaries				
110 Certified	210	5,026,630	6,105,752	9,628,234
120 NonCertified	215	12	134	8,374
200 Employee Benefits				
210 Insurance (Employee)	220	826,870	939,821	949,218
220 Social Security	225	363,421	445,294	470,360
290 Other	230	115,878	110,036	110,331
300 Purchased Professional & Technical Serv	235	50,218	51,717	54,385
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	6,397	21,759	27,090
564 Payment to Vocational Education Coop	245			
590 Other	250	6,975	3,325	5,000
600 Supplies				
610 General Supplemental (Teaching)	255	200,409	170,218	158,913

CAREER & POSTSECONDARY EDUCATION		12 mo.		12 mo.	
		Code 34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES					
644 Textbooks	260				
650 Supplies (Technology Related)	263	47,868	38,285	31,775	
680 Miscellaneous Supplies	265	9,895	25,270	3,000	
700 Property (Equipment & Furnishings)	270	4,294	8,466	3,121	
800 Other	275	2,801	443	7,600	
2100 Student Support Services					
100 Salaries					
110 Certified	280				
120 NonCertified	285				
200 Employee Benefits					
210 Insurance (Employee)	290				
220 Social Security	295				
290 Other	300				
300 Purchased Professional & Technical Serv	305				
400 Purchased Property Services	307				
500 Other Purchased Services	310				
600 Supplies	315				
700 Property (Equipment & Furnishings)	320				
800 Other	325				
2200 Instr Support Staff					
100 Salaries					
110 Certified	330	141,195	213,813	226,409	
120 NonCertified	335	39,446	44,721	40,155	
200 Employee Benefits					
210 Insurance (Employee)	340	34,009	40,991	41,401	
220 Social Security	345	13,364	19,234	19,772	
290 Other	350	6,006	6,459	6,469	
300 Purchased Professional & Technical Serv	355		119	90	
400 Purchased Property Services	357				
500 Other Purchased Services	360		999		
600 Supplies					
640 Books (not textbooks) & Periodicals	365		115	375	
650 Technology Supplies	370				
680 Miscellaneous Supplies	375				
700 Property (Equipment & Furnishings)	380				
800 Other	385				
2400 School Administration					
100 Salaries					
110 Certified	445	113,250	122,920	130,792	
120 NonCertified	450	82,377	72,821	77,559	
200 Employee Benefits					
210 Insurance (Employee)	455	31,385	27,013	27,283	
220 Social Security	460	14,434	14,514	15,405	
290 Other	465	3,618	3,549	3,560	
300 Purchased Professional & Technical Serv	470				
500 Other Purchased Services	475	1,580	1,580	35	
600 Supplies	480			75	
700 Property (Equipment & Furnishings)	485				
800 Other	490				
2500 Central Services					
100 Salaries					
110 Certified	590				
120 Non-Certified	595				
200 Employee Benefits					
210 Insurance	600				
220 Social Security	605				
290 Other	610				

CAREER & POSTSECONDARY EDUCATION		Code	12 mo.	12 mo.	12 mo.
		34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES					
300 Purchased Professional & Technical Serv	615		497	517	
400 Purchased Property Services	620				
500 Other Purchased Services	625				
600 Supplies	630				
700 Property (Equipment & Furnishings)	635				
800 Other	640				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	495				
200 Employee Benefits					
210 Insurance (Employee)	500				
220 Social Security	505				
290 Other	510				
300 Purchased Professional & Technical Serv	515				
400 Purchased Property Services					
411 Water/Sewer	520		2,548	2,648	
420 Cleaning	525		1,302	1,281	150
430 Repairs & Maintenance	530				
440 Rentals	535				
490 Other	540				
500 Other Purchased Services	545				
600 Supplies					
610 General Supplies	550			3,358	8,000
620 Energy					
621 Heating	555		8,855	4,289	
622 Electricity	560		35,955	33,119	42,500
626 Motor Fuel (not schoolbus)	565				
629 Other	570		3,523		
680 Miscellaneous Supplies	575				
700 Property (Equipment & Furnishings)	580				
800 Other	585				
2700 Student Transportation Services					
120 NonCertified	586				
200 Employee Benefits	587				
500 Other Purchased Services					
513 Contracting of Bus Services	596				4,000
520 Insurance	597				
626 Motor Fuel	588		989	145	400
730 Equipment (including buses)	598				
800 Other	589				
2900 Other Support Services					
100 Salaries					
110 Certified	650				
120 NonCertified	655				
200 Employee Benefits					
210 Insurance	660				
220 Social Security	665				
290 Other	670				
300 Purchased Professional & Technical Serv	675				
400 Purchased Property Services	680				
500 Other Purchased Services	685				
600 Supplies	690				
700 Property (Equipment & Furnishings)	695				
800 Other	700				
TOTAL EXPENDITURES*	---		7,196,001	8,534,725	12,101,831

*Goes to Budget Line 175.

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				

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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	789,074	693,426	1,209,642
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1700 Student Activities*				
1710 Admissions	10			
1790 Other Student Activity Income	20			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	1,540,831	1,986,364	3,500,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	291,214	353,643	621,944
3228 Mental Health (Community Mental Health)	45	98,331	117,881	217,680
3230 Safe & Secure Schools Grant	55	421,700	425,588	500,000
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70	518,057	112,266	
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
RESOURCES AVAILABLE	170	3,659,207	3,689,168	6,049,266
TOTAL EXPENDITURES	175	2,965,781	2,479,526	4,500,000
UNENCUMBERED CASH BALANCE JUNE 30	190	693,426	1,209,642	1,549,266

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	135,186	45,116	2,132,959
120 NonCertified	215	323,003	16,161	15,000
200 Employee Benefits				
210 Insurance (Employee)	220	102,136		
220 Social Security	225	34,767	4,602	4,500
290 Other	230	24,298	3,487	3,500
300 Purchased Professional & Technical Serv	235	87,129	57,861	50,000
400 Purchased Property Services	237		2,845	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		28,393	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
590 Other	255	112,790		
600 Supplies				
610 General Supplemental (Teaching)	260	378,084	344,969	350,000
644 Textbooks	265	60,438	4,013	
650 Supplies (Technology Related)	267		112	
680 Miscellaneous Supplies	270	43,743	8,201	8,000
700 Property (Equipment & Furnishings)	275	41,774	3,418	3,400
800 Other	280	7,614		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	244,280	294,517	290,000
120 NonCertified	290		21,334	20,000
200 Employee Benefits				
210 Insurance (Employee)	295	34,522	50,996	50,000
220 Social Security	300	17,651	23,207	23,500
290 Other	305	4,535	2,946	3,000
300 Purchased Professional & Technical Serv	310	297,032	334,922	335,000
400 Purchased Property Services	313	874		
500 Other Purchased Services	315	4,229		
600 Supplies	320	40,922	33,035	40,000
700 Property (Equipment & Furnishings)	325	1,975		
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	149,307	302,196	300,000
120 NonCertified	340	13,613	21,066	21,000
200 Employee Benefits				
210 Insurance (Employee)	345	13,289	31,456	31,500
220 Social Security	350	12,170	23,140	23,200
290 Other	355	1,489	8,447	8,500
300 Purchased Professional & Technical Serv	360	59,742	30,604	30,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	21,020	12,761	12,500
600 Supplies				
640 Books (not textbooks) and Periodicals	370	57,993	75,953	65,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	39,942	44,839	40,000
700 Property (Equipment & Furnishings)	385	71,602	16,981	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420		18,000	20,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440		105,652	100,000
600 Supplies	445		6,022	6,000
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	99,200	72,186	100,000
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	421,700	425,588	408,441
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	2,632		
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795	5,100	4,500	5,000
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

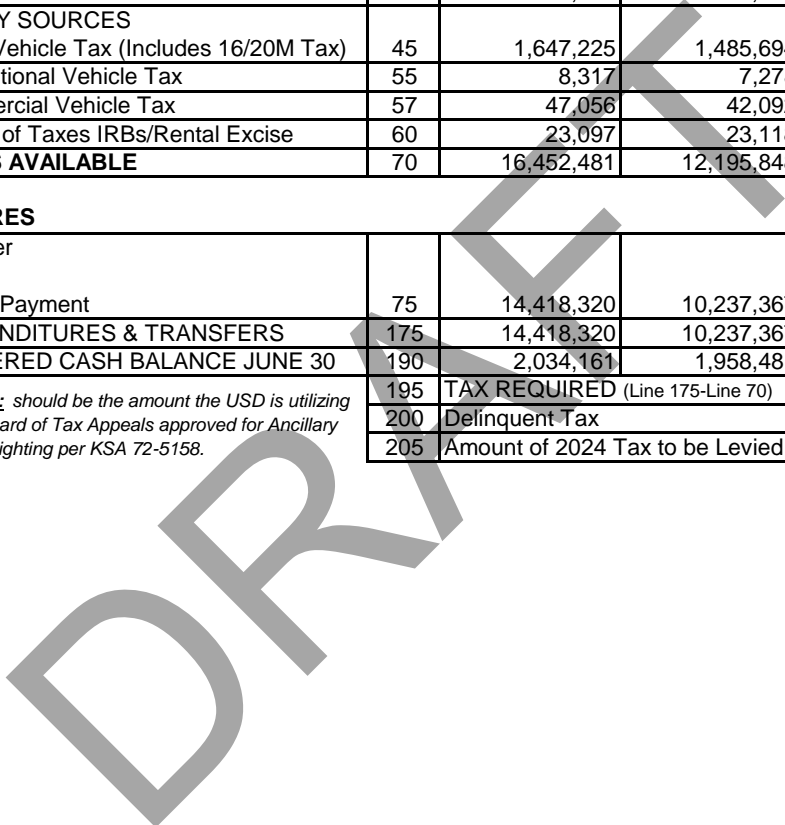
GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	2,965,781	2,479,526	4,500,000

*Goes to Budget Line 175.

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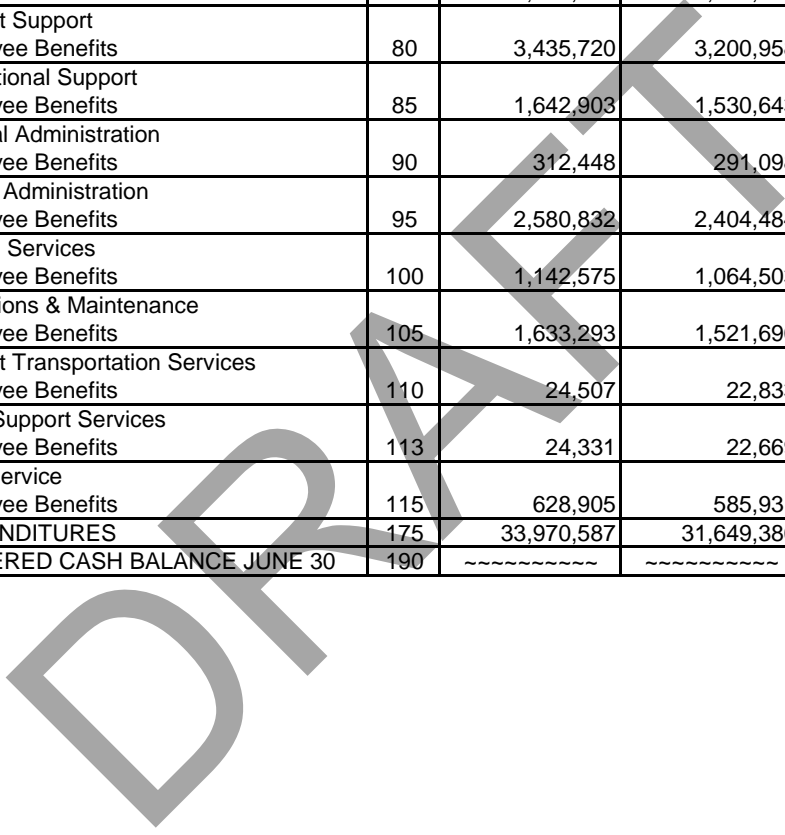
SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	576,844	777,775	480,004	480,004
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	13,374			
2022 \$	10	751,665	12,410		
2023 \$	15		619,114	12,353	12,353
2024 \$	20			992,426	
1140 Delinquent Tax	25	849	2,557	1,802	2,701
1510 Interest on Idle Funds	27				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	41,206	65,005	60,717	60,717
July - December Estimate	45				30,359
2450 Recreational Vehicle Tax	50	205	317	312	312
July - December Estimate	55				156
2460 Commercial Vehicle Tax	56	1,586	2,055	1,909	1,909
July - December Estimate	57				955
2800 In Lieu of Taxes IRBs/Rental Excise	60	423	772	10,414	10,414
July - December Estimate	65				5,207
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	100	1,386,152	1,480,005	1,559,937	605,087
EXPENDITURES					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	608,377	1,000,001	1,100,000	
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	608,377	1,000,001	1,100,000	1,100,000
July December Estimate	180	~~~~~	~~~~~	~~~~~	500,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	1,600,000
UNENCUMBERED CASH BALANCE JUNE 30	190	777,775	480,004	459,937	~~~~~
195 TAX REQUIRED (Line 185 minus Line 100)					994,913
200 Delinquent Tax					49,746
205 Amount of 2024 Tax to be Levied					1,044,659

	Code 45 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXTRAORDINARY GROWTH FACILITIES				
UNENCUMBERED CASH BALANCE JULY 1	01	162,373	2,034,161	1,958,481
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	237,176		
2022 \$	10	14,304,962	226,825	
2023 \$	15		8,319,252	166,067
2024 \$	20			0
1140 Delinquent Tax	25	22,275	57,428	24,208
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	1,647,225	1,485,694	1,061,172
2450 Recreational Vehicle Tax	55	8,317	7,278	5,457
2460 Commercial Vehicle Tax	57	47,056	42,092	33,360
2800 In Lieu of Taxes IRBs/Rental Excise	60	23,097	23,118	182,007
RESOURCES AVAILABLE	70	16,452,481	12,195,848	3,430,752
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	14,418,320	10,237,367	8,212,531
TOTAL EXPENDITURES & TRANSFERS	175	14,418,320	10,237,367	8,212,531
UNENCUMBERED CASH BALANCE JUNE 30	190	2,034,161	1,958,481	~~~~~
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)		4,781,779
	200	Delinquent Tax		239,089
	205	Amount of 2024 Tax to be Levied		5,020,868



SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2024-2025
		2022-2023 Actual (1)	2023-2024 Actual (2)	Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01	20,582,318	20,908,375	16,290,292
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07	49,672,013	49,710,952	
1961 Revenue From General	10	2,813,800	3,134,303	
1962 Revenue From Supplemental General	12	0	0	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	12,331	12,765	
1966 Revenue From Driver Training	30	288	250	
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40	42,224	20,641	
1969 Revenue From Professional Development	45	359	531	
1970 Revenue From Parent Education	50	1,797	1,656	
1971 Revenue From Summer School	52	360	344	
1972 Revenue From Special Education	55	149,461	145,342	
1975 Revenue From Career and Postsecondary	65	17,684	15,772	
1977 Revenue From Federal Funds	71	3,441	3,617	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79	74,785	73,137	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	73,370,861	74,027,685	
EXPENDITURES				
210 Health Care Services	85	49,695,956	54,829,028	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,394,284	1,200,379	
520 Risk Management Insurance	105	1,372,246	1,707,986	
TOTAL EXPENDITURES & TRANSFERS	175	52,462,486	57,737,393	
UNENCUMBERED CASH BALANCE JUNE 30	190	20,908,375	16,290,292	

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	33,970,587	31,649,380	34,814,318
RESOURCES AVAILABLE	70	33,970,587	31,649,380	34,814,318
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	22,545,073	21,004,571	23,682,305
2100 Student Support				
200 Employee Benefits	80	3,435,720	3,200,958	3,089,556
2200 Instructional Support				
200 Employee Benefits	85	1,642,903	1,530,643	1,553,569
2300 General Administration				
200 Employee Benefits	90	312,448	291,098	633,681
2400 School Administration				
200 Employee Benefits	95	2,580,832	2,404,484	2,444,758
2500 Central Services				
200 Employee Benefits	100	1,142,575	1,064,503	1,018,987
2600 Operations & Maintenance				
200 Employee Benefits	105	1,633,293	1,521,690	1,755,944
2700 Student Transportation Services				
200 Employee Benefits	110	24,507	22,833	28,153
2900 Other Support Services				
200 Employee Benefits	113	24,331	22,669	17,189
3000 Food Service				
200 Employee Benefits	115	628,905	585,931	590,176
TOTAL EXPENDITURES	175	33,970,587	31,649,380	34,814,318
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~



CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,130,001	8,130,001	8,130,001
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	8,130,001	8,130,001	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	8,130,001	8,130,001	

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

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

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

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

CONTINGENCY RESERVE	Code 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			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At-Risk Education Fund	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

*Goes to Budget Line 175.

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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	1,385,266	1,236,205	808,880
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	2,128,032	2,203,765	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	11,602	6,002	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	3,524,900	3,445,972	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	2,017,068	2,510,897	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	268,080	113,382	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	3,547	12,813	
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	2,288,695	2,637,092	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,236,205	808,880	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,074,588	1,126,053	1,024,246
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	1,892,747	2,008,995	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	2,967,335	3,135,048	
TOTAL EXPENDITURES	175	1,841,282	2,110,802	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,126,053	1,024,246	~~~~~

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

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

This does not include student organizations or clubs.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,835	3,317	
120 NonCertified	215	1,816	900	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	423	314	
290 Other	230	5	3	
300 Purchased Professional and Tech Services	232	515,891	609,039	
600 Supplies	235	1,305,784	1,490,979	
700 Property (Equipment & Furnishings)	240			
800 Other	245	13,528	6,250	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~	1,841,282	2,110,802	~~~~~

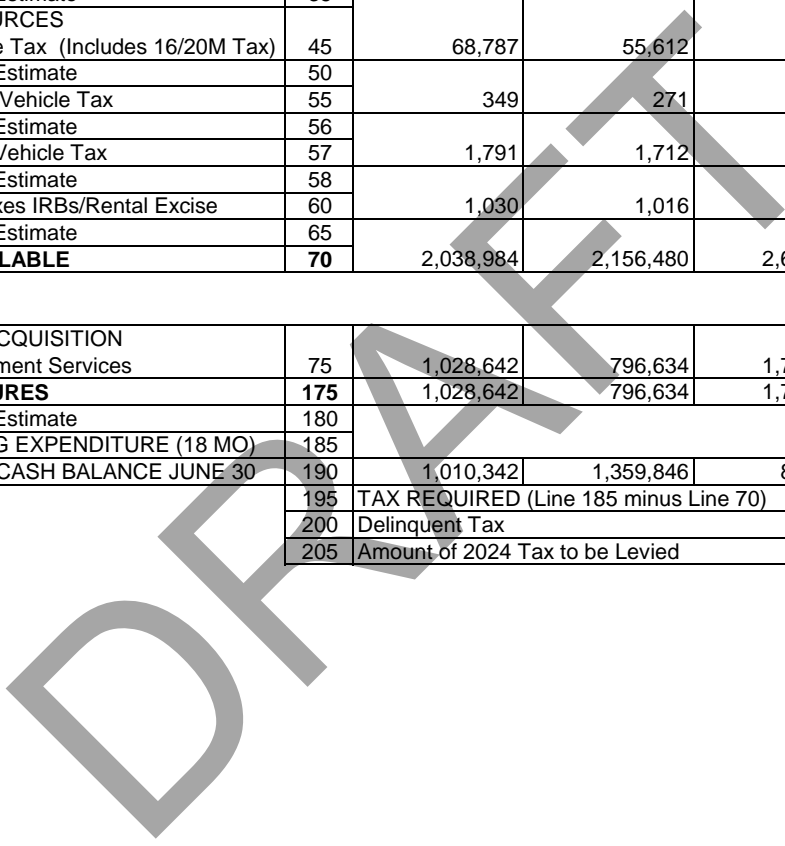
*Goes to Budget Line 175.

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	77,799,217	70,624,930	68,837,846	68,837,846
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	575,007			
2022 \$	10	43,505,246	752,635		
2023 \$	15		48,812,290	972,774	972,774
2024 \$	20			50,667,988	
1140 Delinquent Tax	25	52,012	162,498	142,030	212,939
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,615,293	3,787,133	3,854,956	3,854,956
July - December Estimate	60				1,927,478
2450 Recreational Vehicle Tax	65	18,221	18,449	19,825	19,825
July - December Estimate	66				9,913
2460 Commercial Vehicle Tax	67	107,599	119,273	121,187	121,187
July - December Estimate	68				60,594
2800 In Lieu of Taxes IRBs/Rental Excise	70	49,057	58,435	661,186	661,186
July - December Estimate	72				330,593
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	6,414,983	5,909,848	2,955,420	2,955,420
July - December Estimate*	77				4,000,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	930,071	935,505	981,750	981,750
July - December Estimate*	81				
RESOURCES AVAILABLE	82	133,066,706	131,180,996	129,214,962	84,946,461
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	62,433,276	25,862,206	24,110,517	
890 Bond Fees	90	8,500	28,000	250,000	
831 Principal	95		36,452,944	39,117,945	
TOTAL EXPENDITURES	100	62,441,776	62,343,150	63,478,462	63,478,462
832 Interest Due July-December	105				11,590,369
890 Bond Fees July-December	110				250,000
831 Principal Due July-December	115				41,322,605
990 Cash Basis Reserve	120				19,100,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				135,741,436
UNENCUMBERED CASH BALANCE JUNE 30	190	70,624,930	68,837,846	65,736,500	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			50,794,975
	200	Delinquent Tax			2,539,749
	205	Amount of 2024 Tax to be Levied			53,334,724

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.

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	1,329,925	1,010,342	1,359,846	1,359,846
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	13,434			
2022 \$	10	615,891	11,710		
2023 \$	15		1,073,159	21,407	21,407
2024 \$	20			1,144,227	
1140 Delinquent Tax	25	7,777	2,658	3,123	4,682
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	68,787	55,612	64,548	64,548
July - December Estimate	50				32,274
2450 Recreational Vehicle Tax	55	349	271	332	332
July - December Estimate	56				166
2460 Commercial Vehicle Tax	57	1,791	1,712	2,029	2,029
July - December Estimate	58				1,015
2800 In Lieu of Taxes IRBs/Rental Excise	60	1,030	1,016	11,071	11,071
July - December Estimate	65				5,536
RESOURCES AVAILABLE	70	2,038,984	2,156,480	2,606,583	1,502,906
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	1,028,642	796,634	1,750,000	
TOTAL EXPENDITURES	175	1,028,642	796,634	1,750,000	1,750,000
July - December Estimate	180				900,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				2,650,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,010,342	1,359,846	856,583	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			1,147,094
	200	Delinquent Tax			57,355
	205	Amount of 2024 Tax to be Levied			1,204,449



Notice of Hearing 2024-2025 Budget

The governing body of Unified School District 233 will meet on the 4th day of September 2024 at 5:15 PM at 14160 South Black Bob Road, Olathe, KS 66062 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the District Office on the district website and will be available at this hearing.

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

	Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	236,273,026	20.000	237,240,766	20.000	256,296,257	65,263,979	20.000
Supplemental General (LOB)	08	76,415,006	14.641	77,845,503	14.945	85,377,361	55,795,879	15.145
SPECIAL REVENUE								
Federal Funds	07	12,863,244		9,225,175		10,986,066		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	499,876		689,904		1,523,185		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	27,673,204		29,587,684		34,215,775		
Bilingual Education	14	5,692,534		5,877,853		7,920,413		
Virtual Education	15	217,810		211,966		531,000		
Capital Outlay	16	35,120,246	8.000	43,101,825	8.000	48,334,590	30,354,189	8.000
Driver Training	18	108,856		89,425		324,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	15,200,230		15,393,679		17,000,200		
Professional Development	26	448,861		521,383		1,067,499		
Parent Education Program	28	1,895,586		2,053,416		3,096,451		
Summer School	29	229,053		56,574		893,500		
Special Education	30	77,729,701		79,751,395		91,129,769		
Cost of Living	33	10,228,602	2.925	10,300,000	3.054	14,665,467	12,896,830	3.501
Career and Postsecondary Education	34	7,196,001		8,534,725		12,101,831		
Gifts and Grants	35	2,965,781		2,479,526		4,500,000		
Special Liability Expense Fund	42	608,377	0.249	1,000,001	0.184	1,100,000	1,044,659	0.284
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	14,418,320	4.738	10,237,367	2.472	8,212,531	5,020,868	1.363
Special Reserve Fund	47	52,462,486		57,737,393				
KPERS Special Retirement Contribution	51	33,970,587		31,649,380		34,814,318		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	2,288,695		2,637,092				
Activity Fund	56	1,841,282		2,110,802				
DEBT SERVICE								
Bond and Interest #1	62	62,441,776	14.411	62,343,150	14.508	63,478,462	53,334,724	14.477
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	1,028,642	0.204	796,634	0.319	1,750,000	1,204,449	0.327
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	679,817,782	65.168	691,472,618	63.482	699,318,675	224,915,577	63.097
Less: Transfers	105	191,124,266		191,253,075		151,167,768		
NET USD EXPENDITURES	110	488,693,516		500,219,543		548,150,907		
TOTAL USD TAXES LEVIED	115	198,393,815		217,109,443		224,915,577		

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	\$198,393,815		\$217,109,443		\$224,915,577		
Assessed Valuation - General Fund	128	\$2,898,582,995		\$3,246,594,976		\$3,263,198,973		
Assessed Valuation - All Other Funds	130	\$3,120,470,416		\$3,482,378,347		\$3,684,211,602		
Assessed Valuation - Capital Outlay	129	\$3,127,508,103		\$3,542,878,949		\$3,794,273,673		
Outstanding Indebtedness, July 1		2022		2023		2024		
General Obligation Bonds	135	765,831,440		727,393,495		690,940,550		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	765,831,440		727,393,495		690,940,550		
<i>*Tax Rates are expressed in Mills</i>								
_____ Board President					_____ Clerk of the Board			

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

The governing body of Unified School District 233 will meet on the 4th day of September 2024 at 14160 South Black Bob Road, Olathe, KS 66062 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 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	\$51,673,210	20.000	19.741	\$65,263,979	20.000
Capital Outlay	\$28,440,842	8.000	7.494	\$30,354,189	8.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$51,673,210	14.945		\$55,795,879	15.145
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$11,612,521	3.054		\$12,896,830	3.501
Special Liability Expense Fund	\$636,253	0.184		\$1,044,659	0.284
Extraordinary Growth Facilities	\$8,549,739	2.472		\$5,020,868	1.363
Bond and Interest #1	\$50,162,128	14.508		\$53,334,724	14.477
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$1,102,850	0.319		\$1,204,449	0.327
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	\$123,736,701	35.482	33.289	\$129,297,409	35.097

Board President

Clerk of the Board

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

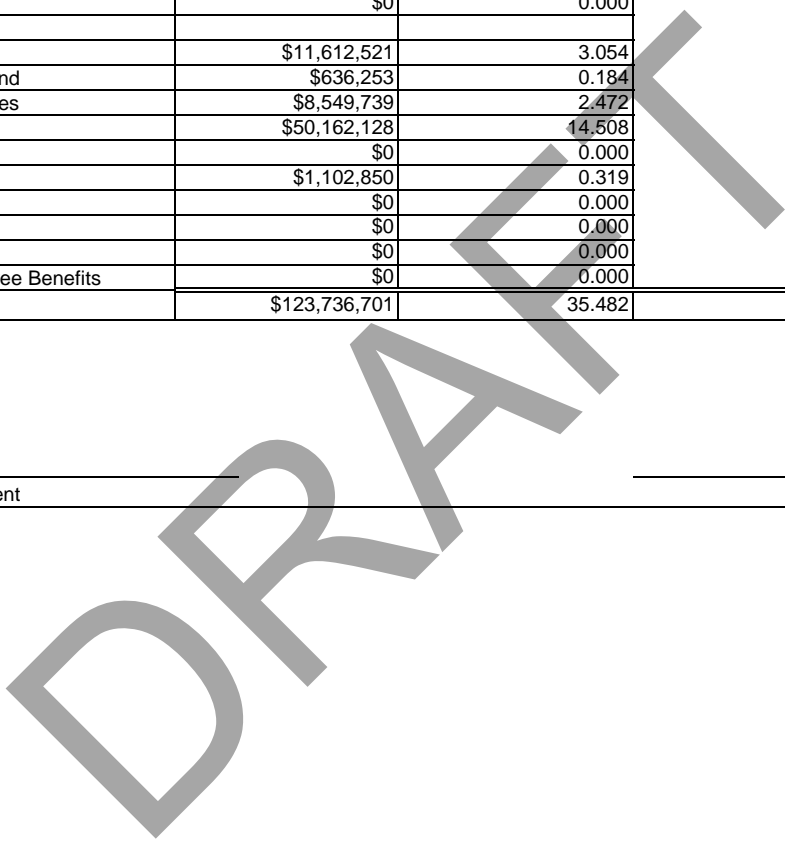
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Revenue Neutral Tax Rate

	2023-2024			2024-2025	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$51,673,210	20.000	19.741	\$65,263,979	20.000
Capital Outlay	\$28,440,842	8.000	7.494	\$30,354,189	8.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$51,673,210	14.945		\$55,795,879	15.145
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$11,612,521	3.054		\$12,896,830	3.501
Special Liability Expense Fund	\$636,253	0.184		\$1,044,659	0.284
Extraordinary Growth Facilities	\$8,549,739	2.472		\$5,020,868	1.363
Bond and Interest #1	\$50,162,128	14.508		\$53,334,724	14.477
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$1,102,850	0.319		\$1,204,449	0.327
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	\$123,736,701	35.482	33.289	\$129,297,409	35.097

Board President

Clerk of the Board



Unencumbered Cash Balance by Fund

	Fund	July 1, 2022	July 1, 2023	July 1, 2024
General	06	0	0	0
Federal Funds	07	-2,283,274	-5,293,741	-2,317,818
Supplemental General	08	3,273,881	2,088,257	4,411,436
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	50,000	50,000	50,000
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	50,000	50,000	50,000
Bilingual Education*	14	50,000	50,000	50,000
Virtual Education*	15	15,000	15,000	15,000
Capital Outlay	16	9,221,770	8,240,324	4,208,736
Driver Training*	18	146,885	158,428	197,168
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	4,837,439	4,793,431	4,354,058
Professional Development*	26	50,000	50,000	50,000
Parent Education Program*	28	740,608	761,230	744,726
Summer School*	29	283,681	166,648	224,944
Special Education*	30	3,538,765	6,710,520	3,208,493
Cost of Living	33	345,613	66,381	1,160,355
Career and Postsecondary Education*	34	50,000	50,000	50,000
Gifts/Grants	35	789,074	693,426	1,209,642
Special Liability	42	576,844	777,775	480,004
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	162,373	2,034,161	1,958,481
Special Reserve	47	20,582,318	20,908,375	16,290,292
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	8,130,001	8,130,001	8,130,001
Text Book & Student Material*	55	1,385,266	1,236,205	808,880
Activity Fund	56	1,074,588	1,126,053	1,024,246
Bond and Interest #1	62	77,799,217	70,624,930	68,837,846
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	1,329,925	1,010,342	1,359,846
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		132,199,974	124,497,746	116,556,336
Enrollment (FTE) ¹		28,261.5	27,853.2	27,681.5
Amount per Pupil ²		4,678	4,470	4,211
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	14,490,206	17,428,032	13,579,212

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
General	236,273,026	237,240,766	256,296,257
LOB	76,415,006	77,845,503	85,377,361
Total	312,688,032	315,086,269	341,673,618

CASH BALANCE			
Percentage	4.63%	5.53%	3.97%



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: 233 - Olathe

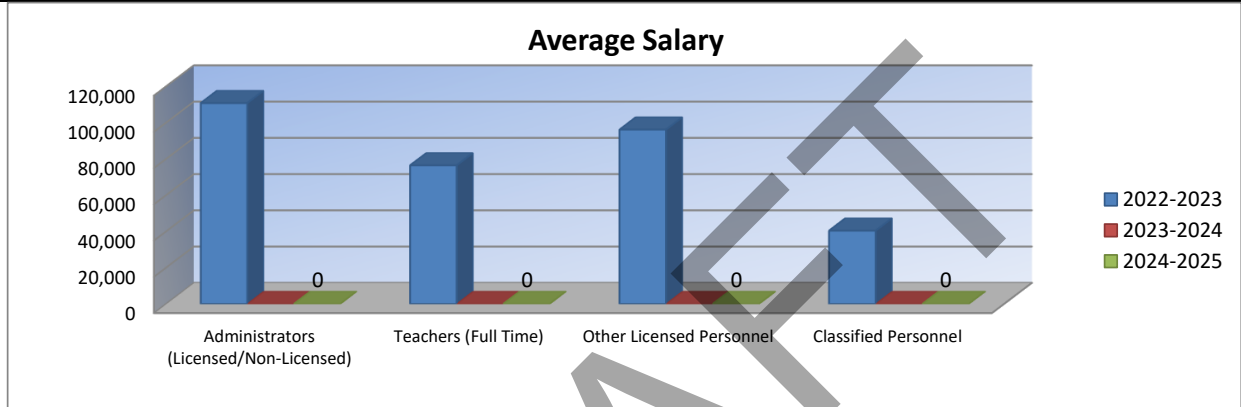
Superintendent:

Date:



Average Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	205.1	22,740,135	110,873	207.1		0	207.1		0
Teachers (Full Time)	2,119.1	162,097,794	76,494	2,136.8		0	2,136.8		0
Other Licensed Personnel	363.0	34,928,643	96,222	360.5		0	360.5		0
Classified Personnel	1,577.8	63,874,782	40,483	1,590.8		0	1,590.8		0
Substitutes/Temporary Help	~~~~~	10,536,758	~~~~~	~~~~~		~~~~~	~~~~~		~~~~~



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.