

Budget Contents

(clicking on a link will take you directly to the worksheet)

Codes

[Open page - USD Information - DO FIRST](#)
[C01-Certificate](#)
[C02-Levy Limits for Tax Funds](#)
[C04-Worksheet 1](#)
[C05-Statement of Indebtedness](#)
[C05a-Statement of Conditional Lease](#)
[C06-General Fund](#)
[C07-Federal Funds](#)
[C08-Supplemental General](#)
[C010-Adult Education](#)
[C011-Preschool-Aged At-Risk](#)
[C012-Adult Supplemental Education](#)
[C013-At Risk Education Fund](#)
[C014-Bilingual Education](#)
[C015-Virtual Education](#)
[C016-Capital Outlay](#)
[C018-Driver Training](#)
[C019-Declining Enrollment](#)
[C022-Extraordinary School Program](#)
[C024-Food Service](#)
[C026-Professional Development](#)
[C028-Parent Education Program](#)
[C029-Summer School](#)
[C030-Special Education](#)
[C033-Cost of Living](#)
[C034-Career and Postsecondary Education](#)
[C035-Gifts/Grants](#)
[C042-Special Liability Expense \(includes Judgments\)](#)
[C044-School Retirement](#)
[C045-Extraordinary Growth Facilities](#)
[C047-Special Reserve](#)
[C051-KPERS Special Retirement Contribution](#)
[C053-Contingency Reserve](#)
[C055-Textbook & Student Materials Revolving](#)
[C056-Activity Funds](#)
[C062-Bond and Interest #1](#)
[C063-Bond and Interest #2](#)
[C066-No Fund Warrant](#)
[C067-Special Assessment](#)
[C068-Temporary Note](#)
[C078-COOP Special Education](#)
[C080-Historical Museum](#)
[C082-Public Library Board \(USD 446 & 500 only\)](#)
[C083-Public Library Board Employee Benefits \(USD 446 & 500 only\)](#)
[C084-Recreation Commission](#)
[C086-Recreation Commission Employee Benefits & Special Liability](#)
[C099-Publication](#)
[Revenue Neutral \(County Certification\)](#)

Forms

[Form 110-Tax in Process](#)
[Form 118-Estimated Special Education Aid](#)
[Form 148-Estimated General Fund State Aid](#)
[Form 150-Estimated Legal Maximum General Fund Budget](#)
[Form 155-Local Option Budget \(Supplemental General Fund\)](#)
[Form 162-Estimated Food Service Revenue](#)
[Form 194-Estimated Motor Vehicle Tax and IRB Payments](#)
[Form 195-Estimated State Aids for Drivers Ed, Motorcycle Safety and KPERS](#)
[Form 196-Estimated State Aid for Transportation to Comm Colleges/Technical Colleges](#)
[Form 239-Estimated Supplemental \(LOB\) State Aid and Capital Outlay State Aid](#)
[Form 242-Estimated Bond & Interest #1 State Aid](#)
[Form 242A-Estimated Bond & Interest #2 State Aid](#)

[Certify-Superintendent must sign!](#)
[Revenue Neutral \(County Certification\) - C099](#)

[Amend-Budget Amendment Instructions](#)
[Average Salary-\(OPTIONAL\)](#)
[Salaries page](#)
[Cash Balances on all funds](#)

[Budget Checks-Quick checks if funds are in balance](#)

3,871,319,373	Final 2022 Assessed Valuation (All funds except General)
3,689,596,368	Final 2022 General Fund Assessed Valuation
3,881,012,123	Final 2022 Capital Outlay Assessed Valuation
4,298,558,410	Final 2023 Assessed Valuation (All funds except General)
4,105,654,845	Final 2023 General Fund Assessed Valuation
4,317,606,543	Final 2023 Capital Outlay Assessed Valuation
4,576,080,926	2024 Assessed Valuation (All funds except General)
4,213,288,202	2024 General Fund Assessed Valuation
4,597,426,426	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	73,791,927
Supplemental General	11.998	12.190	46,471,374
Adult Education	0.000	0.000	
Capital Outlay	8.000	7.969	31,063,120
Special Liability Expense	0.297	0.092	1,150,326
Bond and Interest #1	12.600	9.973	48,793,124
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.200	0.094	774,597
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	2.789	2.453	10,801,709
Rec Comm Employee Benefits	0.200	0.499	774,643
Extraordinary Growth Facilities	0.150	0.969	581,357
Cost of Living	1.625	2.471	6,294,139

Enrollment Data for Form 150 (Exclude Virtual)

21,823.2	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
21,810.2	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
21,853.8	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
22,054	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])
22,100.8	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
0.0	9/20/24 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	9/20/24 Est. Number of eligible students that qualify for free meals
1,400	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
5,400.0	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
1,200.0	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
800	9/20/24 Est. Bilingual headcount of students enrolled and attending
4,126.0	9/20/24 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/24 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

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

Virtual State Aid (KSA 72-3715)

35.0	9/20/24 Est. FTE Virtual Students (Full-Time Students)
50.0	9/20/24 Est. FTE Virtual Students (Part-Time Students)
	Total Credits Earned (20 yrs and older as of 9/20/24)
	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24)
	(No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)

91.0	Area of district in square miles 9/20/2024
------	--

3,312,404	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?
5/23/2005	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)

9/9/2019	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.

3.000	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	\$376,230,000	\$475,975,000	\$449,455,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

12,245,044	*Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025
35,376	*Estimated Recreational Vehicle Property Tax - 7/1/2024 to 6/30/2025
841,952	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2024 to 6/30/2025
7,856	*Estimated 16/20M Tax - 7/1/2024 to 6/30/2025
107,380	*Estimated Commercial Vehicle Tax - 7/1/2024 to 6/30/2025

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

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

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

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

21,784.2	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
21,976.0	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
21,888.3	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
21,913.4	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
22,185.8	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)

650	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*	\$52,414,891	\$34,418,492	\$42,883,898	\$10,550,143
3. Less: percent of delinquent taxes (3a) <u>0.373</u>	\$195,508	\$128,381	\$159,957	\$39,352
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$28,824,894	\$18,916,669	\$23,578,417	\$5,800,524
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$1,064,310	\$695,788	\$871,086	\$214,208
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$21,329,104	\$14,015,492	\$17,444,894	\$4,292,060
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$104,856	\$68,548	\$66,902	\$21,106
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$51,518,672	\$33,824,878	\$42,121,256	\$10,367,250
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$896,219	\$593,614	\$762,642	\$182,893
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$146,631	\$96,286	\$119,968	\$29,514
Tax Collection Ratio (Jan, Mar, June)	97.717 %	97.703 %	97.693 %	97.693 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	55.000	Sept. 20, 2025	2.000
		Mar. 20, 2025	2.000	Oct. 31, 2025	1.550
		June 5, 2025	39.450		
2. Estimated percent of distribution (Jan., Mar., June)	=		96.450		
3. 2024 General Fund Assessed Valuation	=		\$4,213,288,202	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$84,265,764		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$81,274,329		

*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	\$395,869	\$0
3. Less: percent of delinquent taxes <u>0.373</u>	\$0	\$1,477	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$217,672	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$8,057	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$161,002	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$799	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$389,007	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$6,862	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$1,108	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.692 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025	(13) <u>\$12,245,044</u>	Estimated Recreational Vehicle Property Tax* 7/1/2024 to 6/30/2025	(14) <u>\$35,376</u>
Estimated 16/20M Tax* 7/1/2024 to 6/30/2025	(16) <u>\$7,856</u>	Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	(15) <u>\$841,952</u>
(18) 2022 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	= <u>0.3730</u> %		

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$52,399,633	\$34,415,442	\$42,882,880	\$10,547,073
3. Less: percent of delinquent taxes (3a) <u>0.373</u>	\$195,451	\$128,370	\$159,953	\$39,341
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$28,817,405	\$18,914,773	\$23,578,290	\$5,799,017
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$1,064,142	\$695,678	\$870,949	\$214,174
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$21,321,541	\$14,014,473	\$17,444,172	\$4,290,538
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$104,856	\$68,548	\$66,902	\$21,106
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$51,503,395	\$33,821,842	\$42,120,266	\$10,364,176
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$896,238	\$593,600	\$762,614	\$182,897
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$146,588	\$96,278	\$119,965	\$29,506
Tax Collection Ratio (Jan, Mar, June)	97.717 %	97.703 %	97.693 %	97.693 %

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *			
2. 2023 Actual Taxes Levied*		\$395,754	
3. Less: percent of delinquent taxes <u>0.373</u>	\$0	\$1,476	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$217,615	
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$8,056	
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$160,945	
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated (NRA / TIF)		\$799	
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$388,891	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$6,863	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$1,107	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.691 %	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*		\$404,240			
3. Less: percent of delinquent taxes <u>0.373</u>	\$0	\$1,508	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$222,271			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$8,218			
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$164,422			
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)		\$812			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$397,231	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$7,009	\$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	\$1,131	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.692 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$2,145,249	\$4,165,711		\$10,623,663
3. Less: percent of delinquent taxes <u>0.373</u>	\$8,002	\$15,538	\$0	\$39,626
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$1,179,471	\$2,290,325		\$5,841,034
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$43,526	\$84,499		\$215,614
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$872,766	\$1,694,801		\$4,321,935
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$4,281	\$8,309		\$21,226
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$2,108,046	\$4,093,472	\$0	\$10,439,435
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$37,203	\$72,239	\$0	\$184,228
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$6,002	\$11,654	\$0	\$29,720
Tax Collection Ratio (Jan, Mar, June)	97.693 %	97.693 %	0.000 %	97.693 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$15,258	\$3,050	\$1,018	\$3,070
3. Less: percent of delinquent taxes (3a) <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$7,489	\$1,896	\$127	\$1,507
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$168	\$110	\$137	\$34
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$7,563	\$1,019	\$722	\$1,522
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$15,220	\$3,025	\$986	\$3,063
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$38	\$25	\$32	\$7
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	99.751 %	99.180 %	96.857 %	99.772 %

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	_____	_____	_____
2. 2023 Actual Taxes Levied*	_____	\$115	_____
3. Less: percent of delinquent taxes 0.000	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	_____	\$57	_____
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	_____	\$1	_____
6. Less: June 5, 2024 Ad Valorem Taxes received**	_____	\$57	_____
7. Less: County Taxes received**	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$115	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	100.000 %	0.000 %

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*		\$118			
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**		\$58			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**		\$1			
6. Less: June 5, 2024 Ad Valorem Taxes received**		\$58			
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$117	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$1	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	99.153 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *				
2. 2023 Actual Taxes Levied*	\$625	\$1,213		\$3,093
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$307	\$595		\$1,518
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$7	\$13		\$34
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$310	\$601		\$1,533
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$624	\$1,209	\$0	\$3,085
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$1	\$4	\$0	\$8
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	99.840 %	99.670 %	0.000 %	99.741 %

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Form 148
2024-2025 Estimated State Foundation Aid

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$185,402,832</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>\$75,000</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>\$36,027,400</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$36,102,400</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$149,300,432</u>

Form 150
2024-2025
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1.	2024-25 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)				= <u>22,100.8</u>		
2.	Estimated 2024-25 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)						
	9/20/24 <u>0.0</u> + 2/20/25 <u>0.0</u>				= <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>22,100.8</u>		
4.	Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)	<u>22,100.8</u>	x	<u>0.035040</u>	factor (from Table II)	= <u>774.4</u>	
5.	Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))				= <u>148.0</u>		
	A. (9/20/24 Contact Hrs <u>1,200.0</u> + 2/20/25 Contact Hrs <u>0.0</u>) / 6 x 0.395				= <u>79.0</u>		
	B. (9/20/24 ELL Headcount <u>800</u> + 2/20/25 ELL Hdct <u>0</u>) x .185				= <u>148.0</u>		
	<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>						
6.	Estimated 2024-25 Career Technical Education (CTE) weighting (see Footnote (c))						
	(9/20/24 CTE contact hrs <u>5,400.0</u> + 2/20/25 contact hrs <u>0.0</u>) / 6 x 0.5				= <u>450.0</u>		
7.	Estimated 2024-25 At-Risk Student Weighting						
	9/20/24 Free Lunch <u>1,400</u> + 2/20/25 Free Lunch <u>0</u> x 0.484				= <u>677.6</u>		
8.	Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)				= <u>0.0</u>		
9.	Estimated 2024-25 Transportation Weighting (Table III, Line 6)	<u>2,930,120</u>	÷	<u>\$5,378</u>	= <u>544.8</u>		
10.	Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>3,312,404</u>	÷	<u>\$5,378</u>	= <u>615.9</u>		
11.	Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>36,027,400</u>	÷	<u>\$5,378</u>	= <u>6,699.0</u>		
12.	Estimated FHSU Math & Science Academy FTE enrollment				= <u>0.0</u>		
13.	Estimated 2024-25 Virtual State Aid (Table IV, Line 4)				= <u>\$476,000</u>		
14.	Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>32,010.5</u>	x	<u>\$5,378</u>	+ 476000	= <u>\$172,628,469</u>	
15.	Estimated Cost of Living weighting (Must have 31% LOB)	<u>\$12,774,507</u>		<u>\$12,774,507</u>	÷	<u>\$5,378</u>	= <u>2,375.3</u>
	(maximum allowed for this district)			(Amt district will use, up to the maximum)			
16.	Total General Fund Budget Authority including Cost of Living.	<u>34,385.8</u>	x	<u>\$5,378</u>	+ 476000	= <u>\$185,402,832</u>	

Local Option Budget -- See Form 155

17.	Estimated 2024-25 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 10 + 15) = 27686.8 x \$5452 = \$150948434 + <u>36,027,400</u> (Spec Ed)				= <u>\$186,975,834</u>
-----	---	--	--	--	------------------------

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>	
2. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>21,823.2</u>
3. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
4. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>21,810.2</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>21,853.8</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>22,100.8</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>21,823.2</u>
11. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>21,810.2</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>21,853.8</u>
13. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>22,100.8</u>
14. 3 Prior Years' Average FTE*:	$\frac{21,823.2}{\text{(line 10)}} + \frac{21,810.2}{\text{(line 11)}} + \frac{21,853.8}{\text{(line 12)}} \div 3 = \frac{21,829.1}{\text{(goes to line 14)}}$	$\frac{2 \text{ Prior Years' AVG FTE}}{\text{(goes to line 14)}} \div 2 = \frac{21,832.0}{\text{(goes to line 14)}} = \underline{21,832.0}$
* 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>22,100.8</u>
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>22,100.8</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>91.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2024 who reside in the district 2.5 miles or more (Estimated)	<u>4,126.0</u>	+	2-20-25	<u>0.0</u>	= <u>4,126.0</u>
3. Index of density = Line 2	<u>4,126.0</u>	divided by	Line 1	<u>91.0</u>	= <u>45.341</u>
4. Using index of density (Line 3), determine Per Capita Allowance.				=	<u>\$550</u>
			Factor A [BASE Change]		<u>1,2912</u>
			Factor B [Transported Students times Per Capita Allowance]		<u>\$2,269,300</u>
			Factor C [Factor B times Constant]		<u>\$2,269,300</u>
			Factor D [Factor C times Factor A]		<u>\$2,930,120</u>
6. 2024-25 Trans. State Aid =	<u>2,930,120</u>		(to Line 9, Page 1)	=	<u>2,930,120</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>35.0</u>	X	\$5,600	=	<u>196,000</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>50.0</u>	X	\$5,600	=	<u>280,000</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>0.00</u>	X	\$709	=	<u>0</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>0.00</u>	X	\$709	=	<u>0</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)				=	<u>\$476,000</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>6.35 %</u>
A. 9/20/24 + 2/20/25 Headcount (from Open page)			<u>22,054</u>	=	
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)			<u>1,400</u>	=	
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)				=	<u>0.0</u>
A. USD Level (i or ii)				=	<u>0.0</u>
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>0.0</u>		=	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>		=	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***				=	<u>0.0</u>

TABLE VI

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

1. Estimated 2024-25 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>677.6</u>			
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>0.0</u>			
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>677.6</u>	X	\$5,378	= <u>\$3,644,133</u>

Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,200.0 ÷ 6 x 0.395 = 79.0000 [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 800 x 0.185 = 148.0000 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 5,400.0 ÷ 6 = 900.0000 [Form 150 Line 6]

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

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

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

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

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

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 22,100.8 = 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 \$ 186,975,834 X Lower of Line 4 or Line 5 \$ 61,702,025
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: 1.97 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$1,215,530

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.43 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$265,319

2024 House Sub for Senate Bill 387 (New)

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

Percent of special education weighting to total adjusted (weighted) enrollment: 19.48 %
Amount required to transfer from Supplemental General Fund to Special Education Fund: \$12,019,554

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.	800,000	.7750	\$620,000	.0400	\$32,000	2.85	\$2,280,000	\$2,932,000
	Jr. High	2.	350,000	.7750	\$271,250	.0400	\$14,000	3.00	\$1,050,000	\$1,335,250
	Sr. High	3.	400,000	.7750	\$310,000	.0400	\$16,000	3.22	\$1,288,000	\$1,614,000
	Free	4.	225,000	4.6250	\$1,040,625	.0400	\$9,000			\$1,049,625
	Reduced	5.	75,000	4.2250	\$316,875	.0400	\$3,000	0.40	\$30,000	\$349,875
	Adult	6.							\$0	\$0
	TOTAL	7.	1,850,000		\$2,558,750		\$74,000		\$4,648,000	\$7,280,750
BREAKFAST										
Paid	Elem	8.	70,000	.3800	\$26,600			1.55	\$108,500	\$135,100
	Jr. High	9.	20,000	.3800	\$7,600			1.65	\$33,000	\$40,600
	Sr. High	10.	18,000	.3800	\$6,840			1.65	\$29,700	\$36,540
	Free	11.	45,000	2.7300	\$122,850					\$122,850
	Reduced	12.	15,000	2.4300	\$36,450			0.30	\$4,500	\$40,950
	Adult	13.							\$0	\$0
	TOTAL	14.	168,000		\$200,340				\$175,700	\$376,040
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.		.2625	\$0				\$0	\$0
	Free-Avg Dealer Cost	23.			\$0					\$0
	TOTAL	24.	0		\$0				\$0	\$0
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.		5.1450	\$0	\$0			\$0
Adult (if charge)	57.						\$0	\$0
TOTAL	58.	0		\$0			\$0	\$0
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	\$7,000,000	\$7,000,000
12 Months								
Total Income	66.	xxxxxxxx	\$2,759,090		\$74,000		\$11,823,700	\$14,656,790

**2024-2025
FORM 194
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2024 to December 31, 2024**

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2022 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.47%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$46,471,374	31.68%	\$2,599,084	21.08%	\$7,509	\$178,709	\$1,668	\$22,792
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$31,063,120	21.17%	\$1,736,825	14.09%	\$5,018	\$119,422	\$1,114	\$15,231
5. Special Assessment	\$774,597	0.53%	\$43,482	0.35%	\$126	\$2,990	\$28	\$381
6. Bond and Interest #1	\$48,793,124	33.26%	\$2,728,710	22.13%	\$7,883	\$187,622	\$1,751	\$23,929
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	\$10,801,709	7.36%	\$603,828	4.90%	\$1,744	\$41,518	\$387	\$5,295
10. Rec Comm Employee Bnfts	\$774,643	0.53%	\$43,482	0.35%	\$126	\$2,990	\$28	\$381
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$1,150,326	0.78%	\$63,993	0.52%	\$185	\$4,400	\$41	\$561
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	\$581,357	0.40%	\$32,817	0.26%	\$95	\$2,256	\$21	\$288
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	\$6,294,139	4.29%	\$351,959	2.85%	\$1,017	\$24,200	\$226	\$3,086
21. TOTAL	\$146,704,389	100.00% (c)	\$8,204,179 (e)	100.00% (c)	\$23,702 (e)	\$564,108 (e)	\$5,264 (e)	\$71,945 (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	34.20%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. General (No MVPT or RVPT)								
2. Supplemental Gen. Fund	\$52,414,891	33.17%	\$1,340,355	21.83%	\$3,872	\$92,161	\$860	\$11,754
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$34,418,492	21.78%	\$880,100	14.33%	\$2,543	\$60,514	\$565	\$7,718
5. Special Assessment	\$404,358	0.26%	\$10,506	0.17%	\$30	\$722	\$7	\$92
6. Bond and Interest #1	\$42,883,898	27.14%	\$1,096,691	17.86%	\$3,168	\$75,407	\$703	\$9,617
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	\$10,550,143	6.68%	\$269,930	4.39%	\$780	\$18,560	\$173	\$2,367
10. Rec Comm Employee Bnfts	\$2,145,874	1.36%	\$54,956	0.89%	\$159	\$3,779	\$35	\$482
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$395,869	0.25%	\$10,102	0.16%	\$29	\$695	\$6	\$89
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	\$4,166,924	2.64%	\$106,679	1.74%	\$308	\$7,335	\$68	\$935
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	\$10,626,756	6.73%	\$271,950	4.43%	\$786	\$18,699	\$174	\$2,385
21. TOTAL	\$158,007,205	100.00% (c)	\$4,040,865 (e)	100.00% (c)	\$11,674 (e)	\$277,844 (e)	\$2,592 (e)	\$35,435 (e)

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

FORM 195
2024-2025 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2024 to 6/30/2025 (12 mo.) (Number of Driver Ed pupils completing program) _____ x \$135 = _____ \$0

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2023-2024 School Year = _____ \$24,035,997

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 20.00 %) = _____ \$4,807,199

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = _____ \$28,843,196

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2024-25 expenditures approved professional development program = _____ 1,500,000

2. Total potential state aid (Line 1 X 0.5) = _____ 750,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = _____ 927,014

4. Estimated State Aid (lower of Lines 2 or 3) = _____ 750,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = _____ 225,000

FORM 239

2024-2025 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

- 1. 2024-25 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$61,702,025
 - 2. Estimated Supplemental General State Aid
Line 1 61,702,025 x factor 0.0000 = \$0
 - 3. Less Prior Year Overpayment -
 - 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$0
-

FORM 243

2024-2025 ESTIMATED CAPITAL OUTLAY STATE AID

- 1. Estimated 2024 Taxes Levied in the Capital Outlay Fund = \$36,779,411
- 2. Estimated Capital Outlay State Aid (Line 1 x Factor) 0.0000 = \$0

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

(Bond Elections Prior July 1, 2015)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CERTIFICATE
TO THE CLERK of Johnson County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 229

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	185,402,832	84,265,764	20.000 ²
Federal Funds	12-1663	07	3,500,000		
Supplemental General (LOB) ³	72-5147	08	61,702,025	56,513,622	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	0		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	10,882,000		
Bilingual Education	72-3613	14	4,232,000		
Virtual Education	72-3715	15	1,592,000		
Capital Outlay	72-53, 113	16	52,945,000	36,779,411	
Driver Training	72-5163	18	0		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	17,420,000		
Professional Development	72-2552	26	1,710,000		
Parent Education Program	72-4165	28	1,475,000		
Summer School	72-3238	29	343,000		
Special Education	72-3422	30	86,263,000		
Cost of Living ⁴	72-5159	33	12,774,507	12,055,018	
Career and Postsecondary Education	72-5162	34	7,895,000		
Gifts and Grants	72-1142	35	4,336,000		
Special Liability Expense Fund	72-1179	42	1,500,000	172,880	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	3,457,443	3,175,981	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	28,843,196		
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	54,157,000	44,340,264	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	900,000	660,207	
Temporary Note	72-5457	68	0	0	

- The amount computed on Form 150 is the limit of the 2024-2025 General Fund Expenditures.
- The General Fund levy must be 20 mills. County clerks can't change this levy.
- Date election was held to exceed 31% 1/27/2015 authorizing 33.00% expires 9999
Date the Board adopted resolution _____ authorizing _____ expires _____
- Date the Board adopted Cost of Living Resolution authorized by 72-5159 5/23/2005
- 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	541,330,003	237,963,147	
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	21,166,337	10,984,804	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	2,304,496	2,059,900	
Total Other		105	23,470,833	13,044,704	

<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 0.373 % Rate Used in this Budget for 2024-2025 3.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 9/9/2019 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 7/11/1994 authorizing 3.600 mills.

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

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

Code	Code 04 Line	Fiscal Year 2024-2025									
		1	2	3	4	5	6	7	8	9	10
		Actual 2023 Tax Levy	Less 0.373 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	52,414,891	195,508	51,218,308	104,856	896,219	3,941,967	11,381	34,546	56,513,622	54,507,388
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	34,418,492	128,381	33,627,949	68,548	593,614	2,618,604	7,561	22,949	36,779,411	35,473,742
Special Assessment	25	404,358	1,508	395,028	812	7,010	54,023	156	473	660,207	636,770
Spec Liability Expense	30	395,869	1,477	386,731	799	6,862	74,142	214	650	172,880	166,743
Bond and Interest #1	40	42,883,898	159,957	41,894,397	66,902	762,642	3,827,855	11,051	33,546	44,340,264	42,766,185
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	4,166,924	15,543	4,070,834	8,309	72,238	139,585	403	1,223	3,175,981	3,063,234
Recreation Commission	60	10,550,143	39,352	10,306,792	21,106	182,893	874,318	2,524	7,662	10,984,804	10,594,843
Rec Comm Emp Bnfts & Spec Liab	65	2,145,874	8,004	2,096,387	4,281	37,202	98,501	285	863	2,059,900	1,986,774
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	10,626,756	39,638	10,381,668	21,226	184,224	624,309	1,803	5,471	12,055,018	11,627,065
TOTAL	80	158,007,205	589,368	154,378,094	296,839	2,742,904	12,253,304	35,378	107,383	166,742,087	160,822,744

Adult Education Computation	<u>\$4,576,080,926</u> Assessed Valuation	x	<u>0.000</u> Adult Education Mill Levy	=	<u>\$0</u> Taxes to be Levied
Capital Outlay Computation	<u>\$4,597,426,426</u> Assessed Valuation	x	<u>8.000</u> Capital Outlay Mill Levy	=	<u>\$36,779,411</u> Taxes to be Levied
Tax Collection Ratio for 2023	<u>97.703 %</u>				

STATEMENT OF INDEBTEDNESS

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

Bond Elections	Purpose of Debt	1	2	3	4	5	6	7		8		9		10		11		12	
		Date of Election	Date of Issue	Date Refunded/Refinanced	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2024	Date Due Interest	Date Due Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal		
prior to July 1, 2015	Series 2014-A	1/31/2012	1/31/2014		3.00%	61,000,000	9,700,000	10/1/2024	10/1/2024	145,500	5,850,000	57,750	3,850,000						
	School Construction & Improvements							4/1/2025		57,750									
	Series 2014-B Refunding (2005-A)	2/1/2005	5/12/2005	7/2/2014	3.00%	28,835,000	7,380,000	10/1/2024	10/1/2024	110,700	3,625,000	56,325	3,755,000						
									4/1/2025		56,325								
	Series 2015-A	1/31/2012	10/1/2015		3.60%	92,200,000	50,730,000	10/1/2024	10/1/2024	900,950	3,390,000	816,200	3,490,000						
	School Construction & Improvements								4/1/2025		816,200								
	Series 2015-B Refunding (2007-A)	2/1/2005	10/24/2007	10/1/2015	4.00%	66,610,000	23,380,000	10/1/2024	10/1/2024	461,950	5,415,000	326,575	5,710,000						
	(1998-A)	1/27/1998	5/15/1998	10/1/2015					4/1/2025		326,575								
	(2000-A)	1/27/1998	12/15/2000	10/1/2015															
	Series 2017-A	1/31/2012	5/1/2017		3.30%	91,285,031	29,260,000	10/1/2024	10/1/2024	486,000	765,000	474,525	1,750,000						
	School Construction & Improvements								4/1/2025		474,525								
	Series 2020-B Refunding (2009-A)	2/1/2005	6/2/2009	5/7/2020	3.00%	12,765,000	9,535,000	10/1/2024	10/1/2024	143,025	610,000	133,875	1,485,000						
	(2011-A)	2/1/2005	3/24/2011	5/7/2020					4/1/2025		133,875								
	Series 2023-B Refunding (2012-A)	1/31/2012	4/26/2012	6/29/2023	5.00%	32,135,000	32,135,000	10/1/2024	10/1/2024	803,375	0	803,375							
	(2014-A)	1/31/2012	1/31/2014	6/29/2023					4/1/2025		803,375								
							Total			162,120,000		5,720,125	19,655,000		2,668,625		20,040,000		
after July 1, 2015 & prior to June 30, 2017																			
								Total			0		0	0		0		0	
after July 1, 2017 & prior to June 30, 2022	Series 2020-A	1/28/2020	5/7/2020		2.70%	125,000,000	88,205,000	10/1/2024	10/1/2024	1,206,475	4,090,000	1,145,125	4,215,000						
	School Construction & Improvements								4/1/2025		1,145,125								
	Series 2022-A	1/28/2020	4/28/2022		4.00%	61,835,000	49,130,000	10/1/2024	10/1/2024	986,844	2,835,000	915,969	2,980,000						
	School Construction & Improvements								4/1/2025		915,969								
								Total			137,335,000		4,254,413	6,925,000		2,061,094		7,195,000	
after July 1, 2022	Series 2023-A	1/31/2023	6/29/2023		4.70%	150,000,000	150,000,000	10/1/2024	10/1/2024	3,559,975	10,750,000	3,291,225	12,650,000						
	School Construction & Improvements								4/1/2025		3,291,225								
								Total			150,000,000		6,851,200	10,750,000		3,291,225		12,650,000	
							Grand Total			449,455,000		16,825,738	37,330,000		8,020,944		39,885,000		

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	81,540	62,140	75,000
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			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65	68,527	62,560	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	128,301,687	140,780,862	149,300,432
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	25,362,755	28,149,347	36,027,400
RESOURCES AVAILABLE	170	153,814,509	169,054,909	185,402,832
Total Expenditures & Transfers	175	153,814,509	169,054,909	185,402,832
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	42,508,085	48,585,027	62,071,832
120 Non-Certified	215	2,658,953	2,963,314	3,200,000
200 Employee Benefits				
210 Insurance (employee)	220	5,251,054	6,219,736	6,500,000
220 Social Security	225	3,343,630	3,793,359	4,200,000
290 Other	230	132,203	131,550	150,000
300 Purchased Professional & Tech Serv	235	207,210	281,211	325,000
400 Purchased Property Services	237	31,938	34,865	50,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	473,106	282,047	325,000

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	1,090,110	1,017,583	1,400,000
644 Textbooks	265	15,571	18,918	30,000
650 Supplies (technology related)	267	58	5,689	10,000
680 Miscellaneous Supplies	270	4,811	7,749	10,000
700 Property (equipment & furnishings)	275		356	1,000
800 Other	280	228,419	26,233	100,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	3,095,045	2,781,865	3,200,000
120 Non-Certified	290	582,977	633,707	700,000
200 Employee Benefits				
210 Insurance (employee)	295	458,793	444,809	500,000
220 Social Security	300	265,529	247,226	300,000
290 Other	305	8,242	7,602	12,000
300 Purchased Professional & Tech Serv	310		0	
400 Purchased Property Services	313		0	
500 Other Purchased Services	315		0	
600 Supplies	320	39,851	41,178	50,000
700 Property (equipment & furnishings)	325		0	
800 Other	330		0	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	5,209,382	5,613,913	6,000,000
120 Non-Certified	340	477,961	609,637	700,000
200 Employee Benefits				
210 Insurance (employee)	345	721,460	796,757	900,000
220 Social Security	350	414,318	459,387	500,000
290 Other	355	11,733	13,522	20,000
300 Purchased Professional & Tech Serv	360	114,642	55,334	100,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	15,944	22,088	25,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	80,645	109,816	120,000
650 Technology Supplies	375	400		
680 Miscellaneous Supplies	380	74,928	80,383	100,000
700 Property (equipment & furnishings)	385			
800 Other	390	181	2,822	5,000
2300 General Administration				
100 Salaries				
110 Certified	395	310,108	331,086	400,000
120 Non-Certified	400	313,833	309,367	400,000
200 Employee Benefits				
210 Insurance (employee)	405	91,595	93,283	125,000
220 Social Security	410	35,856	37,008	50,000
290 Other	415	788	812	1,000
300 Purchased Professional & Tech Serv	420	383,949	117,913	135,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, postage, etc.)	435	24	39	
590 Other	440	45,544	54,672	65,000
600 Supplies	445	2,996	1,733	3,000
700 Property (equipment & furnishings)	450			
800 Other	455	50,295	75,808	95,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	5,406,225	5,672,540	6,000,000
120 Non-Certified	465	2,136,212	2,204,788	2,500,000
200 Employee Benefits				
210 Insurance (employee)	470	1,682,692	1,852,462	2,000,000
220 Social Security	475	606,428	637,881	700,000
290 Other	480	10,493	10,974	12,000
300 Purchased Professional & Tech Serv	485	8,881	12,833	15,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	10,702	11,392	13,000
590 Other	500	3,008	4,100	5,000
600 Supplies	505	112,110	155,927	165,000
700 Property (equipment & furnishings)	510	73	979	1,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	667,899	855,370	900,000
120 Non-Certified	735	5,018,676	5,559,538	5,750,000
200 Employee Benefits				
210 Insurance	740	823,823	965,858	1,000,000
220 Social Security	745	421,412	473,901	500,000
290 Other	750	11,852	12,224	13,000
300 Purchased Professional & Tech Serv	755	211,797	238,826	245,000
400 Purchased Property Services	760			
500 Other Purchased Services	765	123,230	170,836	190,000
600 Supplies	770	22,835	29,158	35,000
700 Property (equipment & furnishings)	775		0	
800 Other	780	18,020	6,367	10,000
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	694,934	883,177	925,000
200 Employee Benefits				
210 Insurance (employee)	525	106,598	133,808	140,000
220 Social Security	530	94,447	110,615	115,000
290 Other	535	1,900	2,507	3,000
300 Purchased Professional & Tech Serv	540	410,796	383,317	400,000
400 Purchased Property Services				
411 Water/Sewer	545	603,053	647,402	700,000
420 Cleaning	550	209,193	232,109	275,000
430 Repairs & Maintenance	555	62,303	78,584	100,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,248,378	1,518,842	1,725,000
590 Other	580	12,575	12,948	15,000
600 Supplies				
610 General Supplies	585	345,160	369,976	400,000
620 Energy				
621 Heating	590	856,634	703,102	900,000
622 Electricity	595	6,681,940	6,350,657	6,500,000
626 Motor Fuel (not school bus)	600	206,428	160,793	200,000
629 Other	605		0	
680 Miscellaneous Supplies	610	3,220	11,222	15,000

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	200		
800 Other	620	760	909	1,000
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	101,552	119,007	125,000
200 Employee Benefits				
210 Insurance	668	16,764	18,429	20,000
220 Social Security	670	7,517	8,492	10,000
290 Other	672	208	236	
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	287,923	173,713	225,000
730 Equipment (including buses)	684			
800 Other	686	450,875	757,095	800,000
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	107,361	113,736	125,000
120 Non-Certified	900	282,746	288,333	300,000
200 Employee Benefits				
210 Insurance	905	63,572	68,509	75,000
220 Social Security	910	26,203	26,948	30,000
290 Other	915	772	791	1,000
300 Purchased Professional & Tech Serv	920	11,495	9,391	10,000
400 Purchased Property Services	925		0	
500 Other Purchased Services	930	762	107	
600 Supplies	935	4,193	4,740	5,000
700 Property (equipment & furnishings)	940		0	
800 Other	945		0	
3300 Community Services Operations	785	10,594	10,000	10,000
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	207,000	465,000	2,500,000
937 Virtual Education	807	361,563	250,000	
938 Capital Outlay	810		0	
940 Driver Training	815		0	
943 Extraordinary School Program	823		0	
944 Food Service	825		8,117	20,000
946 Professional Development	830	285,009	1,466,907	500,000
948 Parent Education Program	835	279,248	500,000	
949 Summer School	837		0	
950 Special Education	840	46,529,409	45,190,852	46,000,000
954 Career & Postsecondary Education	850	1,814,695	4,775,560	4,000,000
960 Special Reserve Fund	853	477,994	1,900,000	
963 Special Liability Expense Fund	855		1,000,000	
972 Contingency Reserve	885	500,000	250,000	
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891			
978 At-Risk Education Fund	893	4,400,000	4,863,620	5,300,000
TOTAL EXPENDITURES*	---	153,814,509	169,054,909	185,402,832

*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	-3,794,225	-3,483,737	-1,430,422
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	378,655	390,018	425,000
4593 Title II	15	363,712	258,052	261,000
4602 Title IV Part A	22			
4604 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60	65,102	90,552	56,000
4595 ESSER I (CARES Act)	67			
4605 ESSER II (CRRSA)	68	1,165,386	326,234	
4606 ESSER III (ARP)	70	9,983,748	3,138,337	300,000
4599 Other	75	1,151,259	1,724,431	3,888,422
RESOURCES AVAILABLE	170	9,313,637	2,443,887	3,500,000
TOTAL EXPENDITURES	175	12,797,374	3,874,309	3,500,000
UNENCUMBERED CASH BALANCE JUNE 30	190	-3,483,737	-1,430,422	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	8,016,361	1,465,060	1,105,000
120 NonCertified	215	117,537	61,398	100,000
200 Employee Benefits				
210 Insurance (Employee)	220	889,857	237,063	300,000
220 Social Security	225	599,121	113,385	200,000
290 Other	230	17,661	3,448	25,000
300 Purchased Professional & Technical Serv	235	80,449	100,150	100,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	3,342	7,798	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	994	13,860	15,000

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	1,965,893	860,268	1,000,000
120 NonCertified	290		37,755	20,000
200 Employee Benefits				
210 Insurance (Employee)	295	231,318	132,730	125,000
220 Social Security	300	138,658	63,033	75,000
290 Other	305	4,502	2,031	2,000
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315		1,000	
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	192,189	134,699	175,000
120 NonCertified	340	81,748		
200 Employee Benefits				
210 Insurance (Employee)	345	5,062		
220 Social Security	350	20,202	9,756	10,000
290 Other	355	1,513	420	
300 Purchased Professional & Technical Serv	360	30,156	8,020	8,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	26,127	24,652	25,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	30,650	8,362	10,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	209,626	81,032	100,000
200 Employee Benefits				
210 Insurance (Employee)	405	40,577	12,095	25,000
220 Social Security	410	15,298	5,793	
290 Other	415	514	191	
300 Purchased Professional & Technical Serv	420	61,955	448,772	50,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440	3,048		
600 Supplies	445	7,064	2,786	
700 Property (Equipment & Furnishings)	450			
800 Other	455		180	
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			

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			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	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			
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 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			

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			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	3,399	38,572	20,000
519 Mileage in Lieu of Trans	655	2,553		
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*	~~~	12,797,374	3,874,309	3,500,000

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.

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	4,207,059	3,448,149	3,529,445
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10	789,269		
2022 \$	15	45,583,886	645,285	
2023 \$	20		51,218,308	896,219
1140 Delinquent Tax	25	43,645	89,110	97,803
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	3,965,553	3,992,320	3,941,967
2450 Recreational Vehicle Tax	75	18,648	10,973	11,381
2460 Commercial Vehicle Tax	77	33,683	29,166	34,546
2800 In Lieu of Taxes IRBs/Rental Excise	85	38,998	309,395	270,870
3000 STATE SOURCES				
3140 Supplemental State Aid	95	0	0	0
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	54,680,741	59,742,706	8,782,231
TOTAL EXPENDITURES & TRANSFERS	175	51,232,592	56,213,261	61,702,025
TAX REQUIRED (175 minus 170)	195			52,919,794
PERCENT OF COLLECTION	196			96.450 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			54,867,594
Delinquent Tax	200			1,646,028
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			56,513,622
UNENCUMBERED CASH BALANCE JUNE 30	207	3,448,149	3,529,445	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	24,595,504	30,621,938	24,735,025
120 NonCertified	215	787,891	931,220	1,000,000
200 Employee Benefits				
210 Insurance (Employee)	220	3,209,927	4,104,643	4,500,000
220 Social Security	225	1,862,973	2,307,352	2,500,000
290 Other	230	68,835	88,221	100,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
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	959,235	912,069	1,000,000
120 Non-Certified	290	220,287	244,770	250,000
200 Employee Benefits				
210 Insurance (Employee)	295	166,000	151,309	175,000
220 Social Security	300	83,752	76,316	100,000
290 Other	305	2,639		
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	668,033	786,627	850,000
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	79,492	109,432	125,000
220 Social Security	350	48,489	57,300	75,000
290 Other	355	1,549	1,841	2,000
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	2,003,372	2,078,678	2,100,000
120 Non-Certified	465	665,689	709,392	800,000
200 Employee Benefits				
210 Insurance (Employee)	470	583,992	642,416	675,000
220 Social Security	475	218,438	227,183	250,000
290 Other	480	40,223	3,748	5,000
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	99,721	105,922	125,000
200 Employee Benefits				
210 Insurance (Employee)	525	16,410	18,099	25,000
220 Social Security	530	9,112	9,390	10,000
290 Other	535	289	314	
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			

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

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			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	2,487,154	2,408,932	300,000
937 Virtual Education	810	813,422		
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	912,128		
948 Parent Education Program	835	542,107		
949 Summer School	837			
950 Special Education	840	2,762,927	6,491,354	20,000,000
954 Career and Postsecondary Education	850	3,933,820	1,500,000	
960 Special Reserve	853	1,873,219		
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885			
978 At-Risk Education Fund	890	1,515,963	1,624,795	2,000,000
TOTAL EXPENDITURES & TRANSFERS*	~~~	51,232,592	56,213,261	61,702,025

*Goes to Budget Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10				
2023 \$	15		0	0	0
2024 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			

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

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
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			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

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*	---	0	0	0

*Goes to Budget Line 175.

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

ADULT SUPPLEMENTARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	12 Line	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	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
640 Books (not textbooks) & Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

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

*Goes to Budget Line 175.

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,025,000	4,701,796	3,582,280
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			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	4,400,000	4,863,620	5,300,000
5208 Transfer From Supplemental General	140	1,515,963	1,624,795	2,000,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	8,940,963	11,190,211	10,882,280
TOTAL EXPENDITURES & TRANSFERS	175	4,239,167	7,607,931	10,882,000
UNENCUMBERED CASH BALANCE JUNE 30	190	4,701,796	3,582,280	280

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	2,816,662	3,581,603	6,262,000
120 NonCertified	215	19,332	20,075	25,000
200 Employee Benefits				
210 Insurance (Employee)	220	369,015	464,320	500,000
220 Social Security	225	207,959	262,353	300,000
290 Other	230	9,405	8,471	15,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	23		
600 Supplies				
610 General Supplemental (Teaching)	255	14,521	16,416	25,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK EDUCATION FUND	Code	12 mo.	12 mo.	12 mo.
	13 Line	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	28,320	1,917,079	2,200,000
120 NonCertified	285	21,007	106,673	140,000
200 Employee Benefits				
210 Insurance (Employee)	290	10,803	236,064	280,000
220 Social Security	295	3,580	146,157	175,000
290 Other	300	98	15,344	10,000
300 Purchased Professional & Technical Serv	305	457,152	454,400	500,000
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315	492	749	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	81,788	149,730	175,000
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	8,357	18,359	20,000
220 Social Security	345	6,248	9,906	10,000
290 Other	350	191	327	
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	409	1,029	1,000
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	70		
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	103,310	109,452	125,000
120 NonCertified	395	32,781	37,732	50,000
200 Employee Benefits				
210 Insurance (Employee)	400	33,088	36,597	50,000
220 Social Security	405	11,603	11,742	15,000
290 Other	410	192	196	
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	36	55	
600 Supplies	425	2,725	3,102	4,000
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	12 mo.	12 mo.	12 mo.
	13 Line	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			
626 Motor Fuel	590			
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*	~~~	4,239,167	7,607,931	10,882,000

*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	525,000	1,100,000	1,432,148
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	207,000	465,000	2,500,000
5208 Transfer From Supplemental General	50	2,487,154	2,408,932	300,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	3,219,154	3,973,932	4,232,148
TOTAL EXPENDITURES & TRANSFERS	175	2,119,154	2,541,784	4,232,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,100,000	1,432,148	148

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	1,654,098	1,931,701	3,528,000
120 NonCertified	215	52,544	104,940	125,000
200 Employee Benefits				
210 Insurance (Employee)	220	179,742	230,097	250,000
220 Social Security	225	122,274	146,011	175,000
290 Other	230	5,130	5,971	10,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	1,328	1,434	2,000
600 Supplies				
610 General Supplemental (Teaching)	260	5,455		
644 Textbooks	265		19,536	20,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	2,220	682	2,000
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)	2024-2025 Budget (3)
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	56,427	59,698	75,000	
120 NonCertified	340				
200 Employee Benefits					
210 Insurance (Employee)	345	8,357	9,179	10,000	
220 Social Security	350	3,861	4,052	5,000	
290 Other	355	125	131		
300 Purchased Professional & Technical Serv	360				
400 Purchased Property Services	363				
500 Other Purchased Services	365				
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380				
700 Property (Equipment & Furnishings)	385				
800 Other	390				
2400 School Administration					
100 Salaries					
110 Certified	395				
120 NonCertified	400				
200 Employee Benefits					
210 Insurance (Employee)	405				
220 Social Security	410				
290 Other	415				
300 Purchased Professional & Technical Serv	420				
500 Other Purchased Services	425				
600 Supplies	430				
700 Property (Equipment & Furnishings)	435				
800 Other	440				
2500 Central Services					
100 Salaries					
110 Certified	540				
120 NonCertified	545				
200 Employee Benefits					
210 Insurance	550				
220 Social Security	555				
290 Other	560				
300 Purchased Professional & Technical Serv	565				
400 Purchased Property Services	570				
500 Other Purchased Services	575				
600 Supplies	580				
700 Property (Equipment & Furnishings)	585				
800 Other	590				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	445				

BILINGUAL EDUCATION		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	27,593	28,352	30,000
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	---	2,119,154	2,541,784	4,232,000

*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	72,150	755,876	792,274
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	394,248	497,400	800,000
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	361,563	250,000	0
5208 Transfer From Supplemental General	140	813,422	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	1,641,383	1,503,276	1,592,274
TOTAL EXPENDITURES & TRANSFERS	175	885,507	711,002	1,592,000
UNENCUMBERED CASH BALANCE JUNE 30	190	755,876	792,274	274

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	652,134	512,494	1,331,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	32,765	11,015	30,000
220 Social Security	225	48,001	37,851	50,000
290 Other	230	986	606	1,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
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	90,261	105,194	125,000
120 NonCertified	335	19,386	20,395	25,000
200 Employee Benefits				
210 Insurance (Employee)	340	12,459	13,704	20,000
220 Social Security	345	8,274	9,469	10,000
290 Other	350	241	274	
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	771		
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	15,751		
200 Employee Benefits				
210 Insurance (Employee)	455	3,231		
220 Social Security	460	1,232		
290 Other	465	15		
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*	~~~	885,507	711,002	1,592,000

*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	24,484,619	13,996,621	14,136,507	14,136,507
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	518,064			
2022 \$	10	30,423,690	449,171		
2023 \$	15		33,627,949	593,614	593,614
2024 \$	20			35,473,742	36,779,411
1140 Delinquent Tax	25	18,857	50,741	64,223	96,286
1510 Interest on Idle Funds	30		500,000		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	2,449,627	2,536,290	2,618,604	2,618,604
July - December Estimate	60				1,309,302
2450 Recreational Vehicle Tax	65	11,540	11,827	7,561	7,561
July - December Estimate	66				3,781
2460 Commercial Vehicle Tax	67	20,835	19,017	22,949	22,949
July - December Estimate	68				11,475
2600 Other County Revenue	70	155,245	86,096		0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	24,045	113,328	179,936	179,936
July - December Estimate	82				89,968
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	0	0	0	0
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	58,106,522	51,391,040	53,097,136	55,849,394
TOTAL EXPENDITURES & TRANSFERS	175	44,109,901	37,254,533	52,945,000	52,945,000
July - December Estimate	180	~~~~~	~~~~~	~~~~~	2,904,394
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	55,849,394
UNENCUMBERED CASH BALANCE JUNE 30	190	13,996,621	14,136,507	152,136	~~~~~

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	398,952	282,039	400,000
650 Supplies - Technology Software	207	1,244,049	2,178,513	2,500,000
700 Property (Equipment & Furnishings)	210	2,317,919	2,312,783	7,500,000
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	401,981	486,058	1,500,000
700 Property (Equipment & Furnishings)	220	610,701	279,952	400,000
2300 General Administration				
650 Supplies - Technology Software	223	10,580	1,809	5,000
700 Property (Equipment & Furnishings)	225	1,176	10,471	5,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236	1,525,586	1,656,938	2,900,000
200 Employee Benefits				
210 Insurance (Employee)	237	138,259	153,522	200,000
220 Social Security	238	111,529	121,182	140,000
290 Other	239	3,637	3,933	5,000
650 Supplies - Technology Software	233	182,141	2,289,536	2,500,000
700 Property (Equipment & Furnishings)	235	149,624	1,240,641	1,250,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	8,877,531	9,244,726	10,000,000
200 Employee Benefits				
210 Insurance (Employee)	315	1,441,914	1,598,131	1,700,000
220 Social Security	320	659,805	684,949	725,000
290 Other	325	46,139	63,489	75,000
300 Purchased Professional & Technical Serv	330	5,408,809	2,582,288	3,000,000
400 Purchased Property Services				
420 Cleaning	335	174,764	156,660	200,000
430 Repairs & Maintenance	340	557,918	701,457	800,000
440 Rentals	345		0	
460 Repair of Buildings	350		0	
490 Other	355	112,310	141,465	250,000
500 Other Purchased Services	360	102,678	43,626	75,000
600 Supplies				
610 General Supplies	363	620,267	985,576	1,100,000
650 Supplies - Technology Software	365	553,073	706,977	900,000
700 Property (Equipment & Furnishings)	240	14,184,504	3,758,769	4,000,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	514,941	488,592	500,000
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	260,529	30,743	50,000
400 Purchased Property Services	400	255,261	1,585,235	1,500,000
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	11,412	14,557	15,000
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275		442,376	
4600 Site Improvement	280	608,925	534,396	2,700,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	800		
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288	61		
290 Other	289	1		
400 Outside Contractors	290	2,318,617	2,466,730	6,000,000
4900 Other	291	303,508	6,414	50,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	44,109,901	37,254,533	52,945,000

*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		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

	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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

DRIVER TRAINING	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 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			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			

	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
DRIVER TRAINING				
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			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel (not school bus)	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

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

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

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

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

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

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

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,293,531	5,738,070	4,666,691
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	850	1,333	2,000
1600 Food Service				
1611 Student Sales (Lunch)	15	4,418,919	4,210,032	4,648,000
1612 Student Sales (Breakfast)	25	130,461	128,081	175,700
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	2,894,767	3,280,452	7,000,000
1990 Miscellaneous	55	8,852	9,438	
3000 STATE SOURCES				
3203 School Food Assistance	65	89,404	87,924	74,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	2,980,293	2,359,348	2,759,090
4590 Other Federal Aid	80	576,999	595,021	700,000
5000 Other				
5206 Transfer From General	85	0	8,117	20,000
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	16,394,076	16,417,816	20,045,481
TOTAL EXPENDITURES & TRANSFERS	175	10,656,006	11,751,125	17,420,000
UNENCUMBERED CASH BALANCE JUNE 30	190	5,738,070	4,666,691	2,625,481

*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			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255	724,832	625,000	850,000
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			
120 NonCertified	290	2,992,642	3,375,760	5,000,000
200 Employee Benefits				
210 Insurance	295	805,344	915,725	1,500,000
220 Social Security	300	221,788	251,674	400,000
290 Other	305	75,592	57,720	100,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	348,722	472,223	600,000
600 Supplies				
630 Food & Milk	325	4,892,639	5,408,158	8,000,000
680 Miscellaneous Supplies	330	370,316	460,493	750,000
700 Property (Equipment & Furnishings)	335	214,577	168,229	200,000
800 Other	340	9,554	16,143	20,000
TOTAL EXPENDITURES*	~~~	10,656,006	11,751,125	17,420,000

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	504,582	1,000,000	1,795,708
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			500,000
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	109,553	103,119	225,000
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	285,009	1,466,907	500,000
5208 Transfer From Supplemental General	50	912,128	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	1,811,272	2,570,026	3,020,708

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	422,110	425,562	500,000
120 NonCertified	215	28,319		10,000
200 Employee Benefits				
210 Insurance (Employee)	220	41,257	37,440	50,000
220 Social Security	225	34,240	36,849	50,000
290 Other	230	468	451	
300 Purchased Professional & Technical Serv	235	62,827	83,031	100,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	101,189	175,484	200,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	120,862	15,501	100,000
700 Property (Equipment & Furnishings)	260			
800 Other	265			700,000
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 26 Line	12 mo.	12 mo.	12 mo.
		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	811,272	774,318	1,710,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,000,000	1,795,708	1,310,708

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	500,000	711,087
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			25,000
1900 Other Revenue From Local Source	25	2,528	6,947	20,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	490,609	577,700	1,000,000
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	279,248	500,000	0
5208 Transfer From Supplemental General	50	542,107	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	1,364,492	1,584,647	1,756,087
TOTAL EXPENDITURES & TRANSFERS	175	864,492	873,560	1,475,000
UNENCUMBERED CASH BALANCE JUNE 30	190	500,000	711,087	281,087

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	666,770	662,040	1,050,000
200 Employee Benefits				
210 Insurance (Employee)	220	118,424	124,867	250,000
220 Social Security	225	48,288	48,258	100,000
290 Other	230	1,578	1,477	5,000
300 Purchased Professional & Technical Serv	235	465		
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	13,656	15,336	25,000
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	4,719	6,127	15,000
700 Property (Equipment & Furnishings)	270			
800 Other	275	6,770	7,437	15,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

PARENT EDUCATION PROGRAM	Code	12 mo.	12 mo.	12 mo.
	28 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	3,822	8,018	15,000
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*	~~~	864,492	873,560	1,475,000

*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	202,932	195,411	173,048
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	137,115	130,709	250,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
RESOURCES AVAILABLE	170	340,047	326,120	423,048
TOTAL EXPENDITURES & TRANSFERS	175	144,636	153,072	343,000
UNENCUMBERED CASH BALANCE JUNE 30	190	195,411	173,048	80,048

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	76,978	95,919	225,000
120 NonCertified	215		1,074	10,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	5,873	7,414	25,000
290 Other	230	72	91	
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	21,277	21,680	30,000
644 Textbooks	265			
650 Supplies (Technology Related)	267		6,748	10,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	10,684		
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	3,900		
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	298		
290 Other	305	4		
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	21,000	17,750	40,000
120 NonCertified	340	2,758	976	
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,770	1,403	3,000
290 Other	355	22	17	
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
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			
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*	~~~	144,636	153,072	343,000

*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	4,858,304	7,975,000	8,802,328
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	3,831,981	4,243,481	6,000,000
1900 Other Revenue From Local Source	15	708,708	887,374	900,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	4,193,109	7,031,862	4,000,000
4570 Medicaid	60	1,049,617	1,046,418	1,500,000
4590 Other Reserve Grants in Aid	65	67,150	149,595	250,000
4595 ESSER I	67	2,340		
4605 ESSER II	68	1,088,693	39,223	
5000 OTHER				
5206 Transfer From General	75	46,529,409	45,190,852	46,000,000
5208 Transfer From Supplemental General	80	2,762,927	6,491,354	20,000,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	65,092,238	73,055,159	87,452,328
TOTAL EXPENDITURES & TRANSFERS	175	57,117,238	64,252,831	86,263,000
UNENCUMBERED CASH BALANCE JUNE 30	190	7,975,000	8,802,328	1,189,328

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	18,357,134	19,969,332	25,000,000	
120 NonCertified	215	10,018,858	10,662,194	13,000,000	
200 Employee Benefits					
210 Insurance (Employee)	220	4,571,851	5,173,485	7,000,000	
220 Social Security	225	2,065,607	2,227,282	4,000,000	
290 Other	230	116,744	117,276	200,000	
300 Purchased Professional & Technical Serv	235	849,029	2,000,808	3,000,000	
400 Purchased Property Services	237		22		
500 Other Purchased Services					
560 Tuition					
561 Tuition/other State LEA's	240				
563 Tuition/Private Sources	245	1,104,974	1,252,612	3,000,000	
564 Payment to Spec Education Coop/Interlocal (Assessments)	250				
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251				
590 Other	255				
600 Supplies					
610 General Supplemental (Teaching)	260	46,335	53,375	100,000	
644 Textbooks	265				
650 Supplies (Technology Related)	267	199	306		
680 Miscellaneous Supplies	270				
700 Property (Equipment & Furnishings)	275	3,584	9,639	25,000	
800 Other	280	765	1,853	2,000	
2000 Support Services					
2100 Student Support Services					
100 Salaries					
110 Certified	285	7,168,888	7,709,652	11,000,000	
120 NonCertified	290	396,329	330,998	500,000	
200 Employee Benefits					
210 Insurance (Employee)	295	923,405	976,719	1,400,000	
220 Social Security	300	547,040	580,543	1,000,000	
290 Other	305	23,612	29,581	50,000	
300 Purchased Professional & Technical Serv	310	1,797,935	2,004,213	3,000,000	
400 Purchased Property Services	313				
500 Other Purchased Services	315				
600 Supplies	320	702	382		
700 Property (Equipment & Furnishings)	325				
800 Other	330				
2200 Instr Support Staff					
100 Salaries					
110 Certified	335	116,509	166,107	250,000	
120 NonCertified	340	96,007	95,031	125,000	
200 Employee Benefits					
210 Insurance (Employee)	345	45,268	45,734	75,000	
220 Social Security	350	17,015	20,546	30,000	
290 Other	355	356	393		
300 Purchased Professional & Technical Serv	360	1,800	16,345	20,000	
400 Purchased Property Services	363		0		
500 Other Purchased Services	365	50,543	20,973	50,000	
600 Supplies					
640 Books (not textbooks) & Periodicals	370				
650 Technology Supplies	375	343	588		
680 Miscellaneous Supplies	380	14,191	29,302	40,000	

SPECIAL EDUCATION	Code 30 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385		19,064	20,000
800 Other	390	628		
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	611,307	685,094	800,000
120 NonCertified	400	258,080	263,131	350,000
200 Employee Benefits				
210 Insurance (Employee)	405	180,403	196,792	300,000
220 Social Security	410	68,941	75,685	100,000
290 Other	415	4,845	6,969	10,000
300 Purchased Professional & Technical Serv	420		0	
400 Purchased Property Services	425		0	
500 Other Purchased Services	430		0	
600 Supplies	435	3,448	4,135	5,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450	126,354	126,642	150,000
120 NonCertified	455	43,618	46,704	50,000
200 Employee Benefits				
210 Insurance (Employee)	460	39,385	47,178	50,000
220 Social Security	465	14,047	14,358	25,000
290 Other	470	234	245	
300 Purchased Professional & Technical Serv	475		0	
500 Other Purchased Services	480	42	1	
600 Supplies	485	2,000	2,069	5,000
700 Property (Equipment & Furnishings)	490			
800 Other	495	120		
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	1,626	1,832	5,000
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525	237	497	
420 Cleaning	530			
430 Repairs & Maintenance	535			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565	6,620	14,534	20,000
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	7,053,898	8,870,466	11,000,000
519 Mileage in Lieu of Trans	670	9,917	8,893	50,000
520 Insurance	675	4,485	5,224	6,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	285,427	295,300	350,000
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other	700	66,553	72,727	100,000
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*	~~~	57,117,238	64,252,831	86,263,000

*Goes to Budget Line 175.

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	567,261	128,069	192,071
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	05	122,560		
2022 \$	10	6,173,929	87,397	
2023 \$	15		10,381,668	184,224
2024 \$	20			0
1140 Delinquent Tax	25		11,287	19,829
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	573,412	563,643	624,309
2450 Recreational Vehicle Tax	55	1,644	1,553	1,803
2460 Commercial Vehicle Tax	57	4,861	4,028	5,471
2800 In Lieu of Taxes IRBs/Rental Excise	60	5,654	60,675	42,899
RESOURCES AVAILABLE	70	7,449,321	11,238,320	1,070,606
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	7,321,252	11,046,249	12,774,507
TOTAL EXPENDITURES & TRANSFERS	175	7,321,252	11,046,249	12,774,507
UNENCUMBERED CASH BALANCE JUNE 30	190	128,069	192,071	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		11,703,901
	200	Delinquent Tax		351,117
	205	Amount of 2024 Tax to be Levied		12,055,018

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	99,563	1,088,000	2,476,870
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			1,500,000
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	156,030	247,970	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	99,085	128,983	100,000
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1,814,695	4,775,560	4,000,000
5208 Transfer From Supplemental General	140	3,933,820	1,500,000	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	6,103,193	7,740,513	8,276,870
TOTAL EXPENDITURES & TRANSFERS	175	5,015,193	5,263,643	7,895,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,088,000	2,476,870	381,870

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	3,775,746	3,746,924	6,000,000
120 NonCertified	215		8,746	10,000
200 Employee Benefits				
210 Insurance (Employee)	220	428,068	406,274	600,000
220 Social Security	225	274,477	272,019	300,000
290 Other	230	8,546	8,492	10,000
300 Purchased Professional & Technical Serv	235		124,008	100,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245	123,902	209,786	250,000
590 Other	250	9,585	6,949	10,000
600 Supplies				
610 General Supplemental (Teaching)	255			

CAREER & POSTSECONDARY EDUCATION		12 mo.		12 mo.
		Code 34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
644 Textbooks	260			
650 Supplies (Technology Related)	263	23,396	23,540	25,000
680 Miscellaneous Supplies	265	45,907	52,970	75,000
700 Property (Equipment & Furnishings)	270	5,577	20,968	25,000
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	36,788	46,712	75,000
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	2,796	3,546	5,000
290 Other	350	36	45	
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	47,718	50,615	65,000
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370	5,835		
680 Miscellaneous Supplies	375	23,353	10,719	20,000
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	125,563	137,278	150,000
120 NonCertified	450	38,638	40,824	50,000
200 Employee Benefits				
210 Insurance (Employee)	455	26,334	28,745	30,000
220 Social Security	460	12,714	13,786	20,000
290 Other	465	214	230	
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			

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				
400 Purchased Property Services	620				
500 Other Purchased Services	625				
600 Supplies	630				
700 Property (Equipment & Furnishings)	635				
800 Other	640				
2600 Operations & Maintenance					
100 Salaries					
120 NonCertified	495				
200 Employee Benefits					
210 Insurance (Employee)	500				
220 Social Security	505				
290 Other	510				
300 Purchased Professional & Technical Serv	515				
400 Purchased Property Services					
411 Water/Sewer	520				
420 Cleaning	525				
430 Repairs & Maintenance	530				
440 Rentals	535				
490 Other	540				
500 Other Purchased Services	545				
600 Supplies					
610 General Supplies	550				
620 Energy					
621 Heating	555				
622 Electricity	560				
626 Motor Fuel (not schoolbus)	565				
629 Other	570				
680 Miscellaneous Supplies	575				
700 Property (Equipment & Furnishings)	580				
800 Other	585				
2700 Student Transportation Services					
120 NonCertified	586				
200 Employee Benefits	587				
500 Other Purchased Services					
513 Contracting of Bus Services	596				
520 Insurance	597				
626 Motor Fuel	588				
730 Equipment (including buses)	598				
800 Other	589				
2900 Other Support Services					
100 Salaries					
110 Certified	650				
120 NonCertified	655				
200 Employee Benefits					
210 Insurance	660				
220 Social Security	665				
290 Other	670				
300 Purchased Professional & Technical Serv	675				
400 Purchased Property Services	680				
500 Other Purchased Services	685		50,467	75,000	
600 Supplies	690				
700 Property (Equipment & Furnishings)	695				
800 Other	700				
TOTAL EXPENDITURES*	---	5,015,193	5,263,643	7,895,000	

*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				

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	1,482,187	1,411,235	1,336,268
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	1,707,368	1,494,590	3,000,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40			
3228 Mental Health (Community Mental Health)	45			
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87	325,000	329,326	
RESOURCES AVAILABLE	170	3,514,555	3,235,151	4,336,268
TOTAL EXPENDITURES	175	2,103,320	1,898,883	4,336,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,411,235	1,336,268	268

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	5,925	5,669	10,000
120 NonCertified	215	1,147	4,119	5,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	501	711	
290 Other	230		9	
300 Purchased Professional & Technical Serv	235	4,904	27,739	5,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
590 Other	255	3,340	23,605	25,000
600 Supplies				
610 General Supplemental (Teaching)	260	904,715	865,632	900,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	28,704	29,023	40,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	180,600	209,302	300,000
800 Other	280	103,045	54,792	125,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	143		
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	4,101	3,559	5,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	10,760	30,721	40,000
120 NonCertified	340		3,541	5,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	748	2,465	3,000
290 Other	355	9	30	
300 Purchased Professional & Technical Serv	360	7,075	11,604	15,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	500	224	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	36,713	24,189	40,000
650 Technology Supplies	375		2,700	3,000
680 Miscellaneous Supplies	380	14,000	15,205	20,000
700 Property (Equipment & Furnishings)	385	550	1,958	2,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	44,618	154,919	160,000
120 NonCertified	400		88	
200 Employee Benefits				
210 Insurance (Employee)	405	5,127	18,359	20,000
220 Social Security	410	2,591	11,349	15,000
290 Other	415	91	344	
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	9,901	18,210	20,000
600 Supplies	445	26,436	2,864	3,000
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460			
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	1,500		
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	2,000		
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	61,921		
200 Employee Benefits				
210 Insurance (Employee)	525	7,488		
220 Social Security	530	4,644		
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	100,280	13,921	20,000
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	1,475	5,704	

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	150,804	315,405	2,500,000
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	26,618	22,886	40,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665	158	204	
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	4,401	4,073	15,000
4300 Architectural & Engineering Services	800	342,000		
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	3,787	13,760	
TOTAL EXPENDITURES*	~~~	2,103,320	1,898,883	4,336,000

*Goes to Budget Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	965,605	1,119,989	1,609,033	1,609,033
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	31,918			
2022 \$	10	1,128,366	15,973		
2023 \$	15		386,731	6,862	6,862
2024 \$	20			166,743	
1140 Delinquent Tax	25		2,445	739	1,108
1510 Interest on Idle Funds	27	23,933	13,599	20,000	20,000
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	58,161	105,503	74,142	74,142
July - December Estimate	45				37,071
2450 Recreational Vehicle Tax	50	171	289	214	214
July - December Estimate	55				107
2460 Commercial Vehicle Tax	56	648	745	650	650
July - December Estimate	57				325
2800 In Lieu of Taxes IRBs/Rental Excise	60	328	2,481	5,095	5,095
July - December Estimate	65				2,548
5000 OTHER					
5206 Transfer From General	70	0	1,000,000	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	2,209,130	2,647,755	1,883,478	1,757,155
EXPENDITURES					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	677,845	726,659	900,000	
820 Judgments	110	288,951	256,915	500,000	
890 Other	115	122,345	55,148	100,000	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	1,089,141	1,038,722	1,500,000	1,500,000
July December Estimate	180	~~~~~	~~~~~	~~~~~	425,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	1,925,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,119,989	1,609,033	383,478	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			167,845
	200	Delinquent Tax			5,035
	205	Amount of 2024 Tax to be Levied			172,880

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

	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	1,032,011	256,543	143,151
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied 2021 \$	05			
2022 \$	10	570,219	8,067	
2023 \$	15		4,070,834	72,238
2024 \$	20			0
1140 Delinquent Tax	25		13,563	7,775
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	205,139	136,644	139,585
2450 Recreational Vehicle Tax	55	584	379	403
2460 Commercial Vehicle Tax	57	1,652	658	1,223
2800 In Lieu of Taxes IRBs/Rental Excise	60	209	23,466	9,591
RESOURCES AVAILABLE	70	1,809,814	4,510,154	373,966
EXPENDITURES				
5200 Transfer 800 Other 890 State Payment	75	1,553,271	4,367,003	3,457,443
TOTAL EXPENDITURES & TRANSFERS	175	1,553,271	4,367,003	3,457,443
UNENCUMBERED CASH BALANCE JUNE 30	190	256,543	143,151	~~~~~
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)		3,083,477
	200	Delinquent Tax		92,504
	205	Amount of 2024 Tax to be Levied		3,175,981

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	18,161,501	19,988,842	21,777,668
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	602,988	704,927	
1900 Other Revenue From Local Sources	07	27,478,685	30,954,366	
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Career and Postsecondary	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	477,994	1,900,000	
5208 Transfer from Supplemental General	81	1,873,219	0	
RESOURCES AVAILABLE	82	48,594,387	53,548,135	
EXPENDITURES				
210 Health Care Services	85	28,040,874	30,910,729	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105	564,671	859,738	
TOTAL EXPENDITURES & TRANSFERS	175	28,605,545	31,770,467	
UNENCUMBERED CASH BALANCE JUNE 30	190	19,988,842	21,777,668	

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	23,393,464	24,035,997	28,843,196
RESOURCES AVAILABLE	70	23,393,464	24,035,997	28,843,196
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	16,859,720	17,376,007	20,798,196
2100 Student Support				
200 Employee Benefits	80	2,281,950	2,338,832	3,000,000
2200 Instructional Support				
200 Employee Benefits	85	879,135	885,997	950,000
2300 General Administration				
200 Employee Benefits	90	127,515	111,124	130,000
2400 School Administration				
200 Employee Benefits	95	455,284	454,647	500,000
2500 Central Services				
200 Employee Benefits	100	817,498	835,178	1,000,000
2600 Operations & Maintenance				
200 Employee Benefits	105	1,484,454	1,515,652	1,900,000
2700 Student Transportation Services				
200 Employee Benefits	110	11,756	11,975	15,000
2900 Other Support Services				
200 Employee Benefits	113	43,367	44,296	50,000
3000 Food Service				
200 Employee Benefits	115	432,785	462,289	500,000
TOTAL EXPENDITURES	175	23,393,464	24,035,997	28,843,196
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	19,500,000	20,000,000	20,250,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	500,000	250,000	
RESOURCES AVAILABLE	170	20,000,000	20,250,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	20,000,000	20,250,000	

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	12 mo.	12 mo.	12 mo.
	53 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	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	12 mo.	12 mo.	12 mo.
	53 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	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.

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	1,634,267	2,079,934	2,986,864
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04		1,900,000	
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	2,819,159	2,781,837	
1990 Miscellaneous	20	51,459	47,223	
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	4,504,885	6,808,994	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,832,402	3,233,454	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	491,903	549,062	
650 Supplies (Technology Related)	93		12,256	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	10,383	1,615	
682 Musical Instruments	100			
683 Other Material & Supplies	105	5,297	4,569	
684 Other	110	84,966	21,174	
TOTAL EXPENDITURES & TRANSFERS	175	2,424,951	3,822,130	
UNENCUMBERED CASH BALANCE JUNE 30	190	2,079,934	2,986,864	

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	495,758	387,043	4,563
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	369,784	241,708	
1730 Student Organization Membership Dues	15	25,000		
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	890,542	628,751	
TOTAL EXPENDITURES	175	503,499	624,188	
UNENCUMBERED CASH BALANCE JUNE 30	190	387,043	4,563	~~~~~

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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
230 Other	230			
300 Purchased Professional and Tech Services	232	6,737		
600 Supplies	235	495,758	624,188	
700 Property (Equipment & Furnishings)	240	1,004		
800 Other	245			
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*	~~~	503,499	624,188	~~~~~

*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	58,196,404	62,722,312	67,103,311	67,103,311
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	942,384			
2022 \$	10	47,872,503	677,661		
2023 \$	15		41,894,397	762,642	762,642
2024 \$	20			42,766,185	
1140 Delinquent Tax	25		79,280	80,019	119,968
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	8,495,376	20,750		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	4,941,859	4,534,532	3,827,855	3,827,855
July - December Estimate	60				1,913,928
2450 Recreational Vehicle Tax	65	14,147	20,106	11,051	11,051
July - December Estimate	66				5,526
2460 Commercial Vehicle Tax	67	41,098	31,776	33,546	33,546
July - December Estimate	68				16,773
2800 In Lieu of Taxes IRBs/Rental Excise	70	49,996	267,335	263,029	263,029
July - December Estimate	72				131,515
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	120,553,767	110,248,149	114,847,638	74,189,144
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	12,016,455	16,624,838	16,825,738	
890 Bond Fees	90			1,262	
831 Principal	95	45,815,000	26,520,000	37,330,000	
TOTAL EXPENDITURES	100	57,831,455	43,144,838	54,157,000	54,157,000
832 Interest Due July-December	105				8,020,944
890 Bond Fees July-December	110				
831 Principal Due July-December	115				39,885,000
990 Cash Basis Reserve	120				15,175,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				117,237,944
UNENCUMBERED CASH BALANCE JUNE 30	190	62,722,312	67,103,311	60,690,638	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			43,048,800
	200	Delinquent Tax			1,291,464
	205	Amount of 2024 Tax to be Levied			44,340,264

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

*July - December estimate must be entered manually.

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

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

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

*July - December estimate must be entered manually.

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

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	670,332	868,272	613,334	613,334
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	8,574			
2022 \$	10	759,806	10,756		
2023 \$	15		395,028	7,010	7,010
2024 \$	20			636,770	
1140 Delinquent Tax	25		1,346	754	1,131
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	51,217	49,061	54,023	54,023
July - December Estimate	50				27,012
2450 Recreational Vehicle Tax	55	147	256	156	156
July - December Estimate	56				78
2460 Commercial Vehicle Tax	57	402	427	473	473
July - December Estimate	58				237
2800 In Lieu of Taxes IRBs/Rental Excise	60	556	2,627	3,712	3,712
July - December Estimate	65				1,856
RESOURCES AVAILABLE	70	1,491,034	1,327,773	1,316,232	709,022
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	622,762	714,439	900,000	
TOTAL EXPENDITURES	175	622,762	714,439	900,000	900,000
July - December Estimate	180				450,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				1,350,000
UNENCUMBERED CASH BALANCE JUNE 30	190	868,272	613,334	416,232	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			640,978
	200	Delinquent Tax			19,229
	205	Amount of 2024 Tax to be Levied			660,207

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

Budget Line 30: Interest on temporary notes only.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
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			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445			
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			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional & Technical Serv	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
220 Social Security	640			
290 Other	645			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional & Technical Serv	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Servi	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional & Technical Serv	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES*	---	0	0	0

*Goes to Budget Line 175.

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

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

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

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	8,655,734	8,998,415	9,565,307	9,565,307
Cancellation of Prior Year Encumbrances	03	24,193	39,031		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	145,543			
2022 \$	10	10,595,491	148,177		
2023 \$	15		10,306,792	182,893	182,893
2024 \$	20			10,594,843	
1140 Delinquent Tax	25		20,574	19,686	29,514
1900 Other Revenue From Local Source	30	7,315,028	8,226,880	8,091,782	8,091,782
July - December Estimate	35				4,000,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	609,636	721,052	874,318	874,318
July - December Estimate	50				437,159
2450 Recreational Vehicle Tax	55	1,757	1,980	2,524	2,524
July - December Estimate	56				1,262
2460 Commercial Vehicle Tax	57	5,212	6,080	7,662	7,662
July - December Estimate	58				3,831
2800 In Lieu of Taxes IRBs/Rental Excise	60	5,942	61,159	60,078	60,078
July - December Estimate	65				30,039
RESOURCES AVAILABLE	70	27,358,536	28,530,140	29,399,093	23,286,369
EXPENDITURES					
3300 Community Service Operations	75	18,360,121	18,964,833	21,166,337	
TOTAL EXPENDITURES	175	18,360,121	18,964,833	21,166,337	21,166,337
July - December Estimate	180				12,784,890
TOTAL OPERATING EXPENDITURE (18 MO)	185				33,951,227
UNENCUMBERED CASH BALANCE JUNE 30	190	8,998,415	9,565,307	8,232,756	~~~~~
<i>Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.</i>	195	TAX REQUIRED (Line 185 minus Line 70)			10,664,858
	200	Delinquent Tax			319,946
	205	Amount of 2024 Tax to be Levied			10,984,804

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,574,052	893,568	1,509,426	1,509,426
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	5,035			
2022 \$	10	759,844	10,757		
2023 \$	15		2,096,387	37,202	37,202
2024 \$	20			1,986,774	
1140 Delinquent Tax	25		1,223	4,004	6,003
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	64,224	62,734	98,501	98,501
July - December Estimate	50				49,251
2450 Recreational Vehicle Tax	55	184	174	285	285
July - December Estimate	56				143
2460 Commerical Vehicle Tax	57	534	473	863	863
July - December Estimate	58				432
2800 In Lieu of Taxes IRBs/Rental Excise	60	649	11,835	6,769	6,769
July - December Estimate	65				3,385
RESOURCES AVAILABLE	70	2,404,522	3,077,151	3,643,824	1,712,260
EXPENDITURES					
3300 Community Service Operations	75	1,510,954	1,567,725	2,304,496	
TOTAL EXPENDITURES	175	1,510,954	1,567,725	2,304,496	2,304,496
July - December Estimate	180				1,407,667
TOTAL OPERATING EXPEND (18 MO)	185				3,712,163
UNENCUMBERED CASH BALANCE JUNE 30	190	893,568	1,509,426	1,339,328	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			1,999,903
	200	Delinquent Tax			59,997
	205	Amount of 2024 Tax to be Levied			2,059,900

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

Notice of Hearing 2024-2025 Budget

The governing body of Unified School District 229 will meet on the 9th day of September 2024 at 5:35 PM at 15020 Metcalf Ave, Overland Park, KS 66223 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 USD 229 district office and 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	153,814,509	20.000	169,054,909	20.000	185,402,832	84,265,764	20.000
Supplemental General (LOB)	08	51,232,592	11.998	56,213,261	12.190	61,702,025	56,513,622	12.350
SPECIAL REVENUE								
Federal Funds	07	12,797,374		3,874,309		3,500,000		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	0		0		0		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	4,239,167		7,607,931		10,882,000		
Bilingual Education	14	2,119,154		2,541,784		4,232,000		
Virtual Education	15	885,507		711,002		1,592,000		
Capital Outlay	16	44,109,901	8.000	37,254,533	7.969	52,945,000	36,779,411	8.000
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	10,656,006		11,751,125		17,420,000		
Professional Development	26	811,272		774,318		1,710,000		
Parent Education Program	28	864,492		873,560		1,475,000		
Summer School	29	144,636		153,072		343,000		
Special Education	30	57,117,238		64,252,831		86,263,000		
Cost of Living	33	7,321,252	1.625	11,046,249	2.471	12,774,507	12,055,018	2.634
Career and Postsecondary Education	34	5,015,193		5,263,643		7,895,000		
Gifts and Grants	35	2,103,320		1,898,883		4,336,000		
Special Liability Expense Fund	42	1,089,141	0.297	1,038,722	0.092	1,500,000	172,880	0.038
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	1,553,271	0.150	4,367,003	0.969	3,457,443	3,175,981	0.694
Special Reserve Fund	47	28,605,545		31,770,467				
KPERS Special Retirement Contribution	51	23,393,464		24,035,997		28,843,196		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	2,424,951		3,822,130				
Activity Fund	56	503,499		624,188				
DEBT SERVICE								
Bond and Interest #1	62	57,831,455	12.600	43,144,838	9.973	54,157,000	44,340,264	9.690
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	622,762	0.200	714,439	0.094	900,000	660,207	0.144
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	469,255,701	54.870	482,789,194	53.758	541,330,003	237,963,147	53.550
Less: Transfers	105	107,175,726		119,878,856		96,851,950		
NET USD EXPENDITURES	110	362,079,975		362,910,338		444,478,053		
TOTAL USD TAXES LEVIED	115	208,919,964		227,424,285		237,963,147		

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	18,360,121	2.789	18,964,833	2.453	21,166,337	10,984,804	2.400
Rec Comm Emp Benefits & Spec Liab	86	1,510,954	0.200	1,567,725	0.499	2,304,496	2,059,900	0.450
TOTAL OTHER	120	19,871,075	2.989	20,532,558	2.952	23,470,833	13,044,704	2.850
TOTAL TAXES LEVIED	125	\$220,496,316		\$240,120,302		\$251,007,851		
Assessed Valuation - General Fund	128	\$3,689,596,368		\$4,105,654,845		\$4,213,288,202		
Assessed Valuation - All Other Funds	130	\$3,871,319,373		\$4,298,558,410		\$4,576,080,926		
Assessed Valuation - Capital Outlay	129	\$3,881,012,123		\$4,317,606,543		\$4,597,426,426		
Outstanding Indebtedness, July 1		2022		2023		2024		
General Obligation Bonds	135	376,230,000		475,975,000		449,455,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	376,230,000		475,975,000		449,455,000		
<i>*Tax Rates are expressed in Mills</i>								
Board President					Clerk of the Board			

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

The governing body of Unified School District 229 will meet on the 9th day of September 2024 at 5:30 PM at 15020 Metcalf Ave, Overland Park, KS 66223 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 USD 229 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	\$81,790,083	20.000	19.412	\$84,265,764	20.000
Capital Outlay	\$34,418,492	7.969	7.486	\$36,779,411	8.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$52,414,891	12.190		\$56,513,622	12.350
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$10,626,756	2.471		\$12,055,018	2.634
Special Liability Expense Fund	\$395,869	0.092		\$172,880	0.038
Extraordinary Growth Facilities	\$4,166,924	0.969		\$3,175,981	0.694
Bond and Interest #1	\$42,883,898	9.973		\$44,340,264	9.690
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$404,358	0.094		\$660,207	0.144
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	\$110,892,696	25.789	24.233	\$116,917,972	25.550
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 229 will meet on the 9th day of September 2024 at 5:30 PM at 15020 Metcalf Ave, Overland Park, KS 66223 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 USD 229 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	\$81,790,083	20.000	19.412	\$84,265,764	20.000
Capital Outlay	\$34,418,492	7.969	7.486	\$36,779,411	8.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$52,414,891	12.190		\$56,513,622	12.350
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$10,626,756	2.471		\$12,055,018	2.634
Special Liability Expense Fund	\$395,869	0.092		\$172,880	0.038
Extraordinary Growth Facilities	\$4,166,924	0.969		\$3,175,981	0.694
Bond and Interest #1	\$42,883,898	9.973		\$44,340,264	9.690
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$404,358	0.094		\$660,207	0.144
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	\$110,892,696	25.789	24.233	\$116,917,972	25.550

 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	-3,794,225	-3,483,737	-1,430,422
Supplemental General	08	4,207,059	3,448,149	3,529,445
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	0	0	0
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	3,025,000	4,701,796	3,582,280
Bilingual Education*	14	525,000	1,100,000	1,432,148
Virtual Education*	15	72,150	755,876	792,274
Capital Outlay	16	24,484,619	13,996,621	14,136,507
Driver Training*	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	5,293,531	5,738,070	4,666,691
Professional Development*	26	504,582	1,000,000	1,795,708
Parent Education Program*	28	50,000	500,000	711,087
Summer School*	29	202,932	195,411	173,048
Special Education*	30	4,858,304	7,975,000	8,802,328
Cost of Living	33	567,261	128,069	192,071
Career and Postsecondary Education*	34	99,563	1,088,000	2,476,870
Gifts/Grants	35	1,482,187	1,411,235	1,336,268
Special Liability	42	965,605	1,119,989	1,609,033
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	1,032,011	256,543	143,151
Special Reserve	47	18,161,501	19,988,842	21,777,668
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	19,500,000	20,000,000	20,250,000
Text Book & Student Material*	55	1,634,267	2,079,934	2,986,864
Activity Fund	56	495,758	387,043	4,563
Bond and Interest #1	62	58,196,404	62,722,312	67,103,311
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	670,332	868,272	613,334
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		142,233,841	145,977,425	156,684,227
Enrollment (FTE) ¹		21,888.3	21,913.4	22,185.8
Amount per Pupil ²		6,498	6,662	7,062
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	8,655,734	8,998,415	9,565,307
Recreation Commission Emp. Benefits	86	1,574,052	893,568	1,509,426
OTHER TOTAL		10,229,786	9,891,983	11,074,733

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
--	--------------	--------------	--------------

July 1 Beginning Balances of Highlighted Funds*			
TOTAL	30,471,798	39,396,017	43,002,607

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
General	153,814,509	169,054,909	185,402,832
LOB	51,232,592	56,213,261	61,702,025
Total	205,047,101	225,268,170	247,104,857

CASH BALANCE			
Percentage	14.86%	17.49%	17.40%



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: 229 - Blue Valley

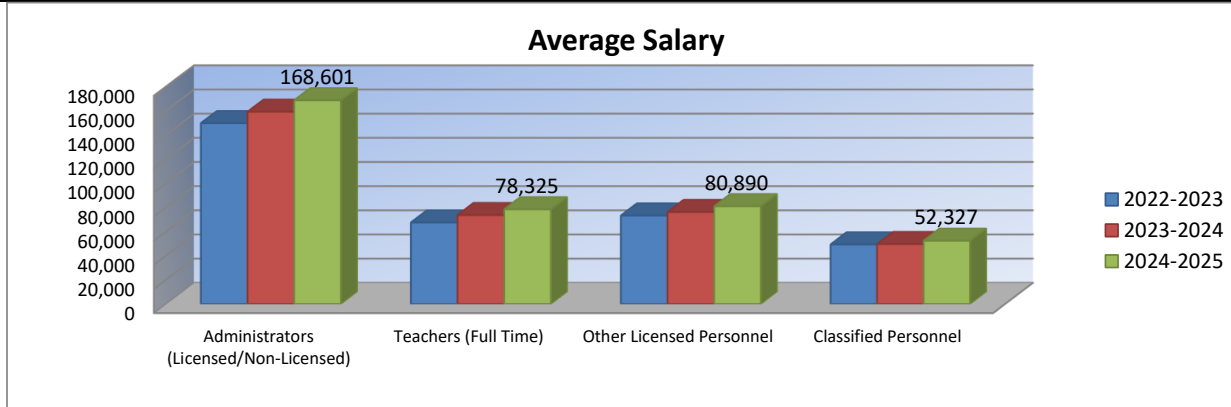
Superintendent:

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)	102.5	15,339,409	149,653	103.0	16,387,361	159,101	104.0	17,534,476	168,601
Teachers (Full Time)	1,607.2	108,410,466	67,453	1,607.9	118,366,066	73,615	1,617.0	126,651,691	78,325
Other Licensed Personnel	290.0	21,230,840	73,210	290.9	22,150,210	76,144	293.0	23,700,725	80,890
Classified Personnel	896.3	44,176,084	49,287	961.7	47,681,518	49,580	975.0	51,019,224	52,327
Substitutes/Temporary Help	~~~~~	8,566,383	~~~~~	~~~~~	9,140,776	~~~~~	~~~~~	9,323,592	~~~~~



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.