

2023-2024 USD 489 Hays Budget Profile



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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xlsx)

2023-2024 Budget General Information

USD #489

The Hays Public School system serves a 380 square-mile area of Ellis County with over 3100 students enrolled in one high school, one middle school, four elementary schools, one preschool, two alternative schools and one virtual school. USD 489 is also the sponsoring district for the West Central Kansas Special Education Cooperative, with cooperating districts USD 388 Ellis, USD 395 La Crosse, and USD 432 Victoria. Service is also provided to the three private schools located within the coop boundaries.

The mission of USD 489 is to provide a quality learning experience for every student in every classroom every day. This Mission is foundational throughout the district and guides decision making at every level.

The vision of USD 489 aligns with and helps us achieve our mission. The vision of USD 489 is for: High Student Achievement, Highly Effective Staff, Effective Communication and Effective Management of Resources. This vision in conjunction with the mission drives the impact that the district has on our students and community.

The core values and vision of USD 489 both support and are anchored in the mission of the district. The core values of USD 489 and its staff are:

- Be a champion for all kids
- Bring your best everyday
- Carry the banner for your school and district
- Sell possibilities and opportunities to students for the future

These core values in conjunction with the mission create our school identity.

The result of the Mission, Vision and Core Values of USD 489 are what lead to greatness in our students and staff. The Results are clear as our students consistently score above national norms on achievement and college placement tests. Each school has a strong parent organization and a site council which provide leadership and support.

All USD 489 schools are accredited by the State of Kansas.

Board Members

Board Members: Ken Brooks (P), Meagan Zampieri-Lillpopp (VP), Lori Hertel, Craig Pallister, Allen Park, Curt Vajnar and Tammy Wellbrock

Clerk of the Board: Jess Reling

Key Staff

Superintendent: Ron Wilson, Assistant Superintendent of Curriculum and Instruction: Shanna Dinkel, Assistant Superintendent of Business: Chris Hipp, Director of Special Education Kyle Carlin

The District's Accomplishments and Challenges

Accomplishments:

Two Blue Ribbon Schools
 Stable enrollment
 Districtwide LETRS Training
 Districtwide Teacher Clarity and Success Criteria
 Achieved KESA Accreditation
 17 National Board Certified Teachers
 MHIT Participation at Hays Middle School and Hays High School
 Passed \$143.5 bond issue to improve facilities
 One Shifting of Culture Building Award for work in School Redesign
 Districtwide CHAMPS/Foundations PBIS program implementation
 Innovative 18–21-year-old transition program for students with disabilities

Challenges:

Difficult to fill all certified and classified positions
 Still addressing facility and space issues until bond work is completed
 An increased percentage of the special education budget covered by local district funds threatens the sustainability of all programs

Supplemental Information for the Following Tables

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7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
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20. Miscellaneous Information Unencumbered Cash Balance by Fund
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22. Other Information – Enrollment Information
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24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- Chronic Absenteeism
- Postsecondary Success
- Assessments
 - Reading
 - Mathematics
- ACT scores

Accountability Reports website below:

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$33,013,255	58%	\$34,413,321	58%	4%	\$36,211,490	51%	5%
Student Support Services	\$3,292,353	6%	\$3,598,222	6%	9%	\$4,055,097	6%	13%
Instructional Support Services	\$1,408,443	2%	\$1,671,973	3%	19%	\$1,734,699	2%	4%
Administration & Support	\$5,800,755	10%	\$6,147,257	10%	6%	\$6,705,586	10%	9%
Operations & Maintenance	\$4,106,606	7%	\$4,135,854	7%	1%	\$6,328,231	9%	53%
Transportation	\$1,230,347	2%	\$1,529,167	3%	24%	\$1,869,410	3%	22%
Food Services	\$2,403,425	4%	\$2,610,357	4%	9%	\$2,739,299	4%	5%
Capital Improvements	\$5,566,219	10%	\$1,060,702	2%	-81%	\$3,310,602	5%	212%
Debt Services	\$26,354	<1%	\$3,577,917	6%	13476%	\$7,178,040	10%	101%
Other Costs	\$109,365	0%	\$109,297	0%	0%	\$181,800	0%	66%
Total Expenditures¹	56,957,122	100%	\$58,854,067	100%	3%	\$70,314,254	100%	19%
Amount per Pupil	\$18,187		\$18,376		1%	\$22,125		20%
Current Expenditures²	\$53,324,480	100%	\$53,211,235	100%	0%	\$55,969,412	100%	5%
Amount per Pupil	\$17,027		\$16,614		-2%	\$17,612		6%

Percent of Expenditures for Instruction³

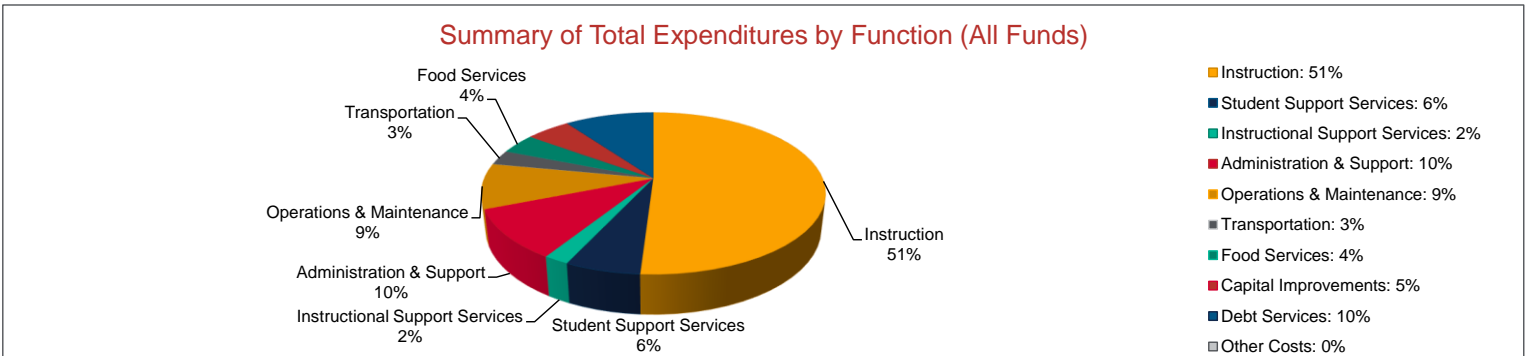
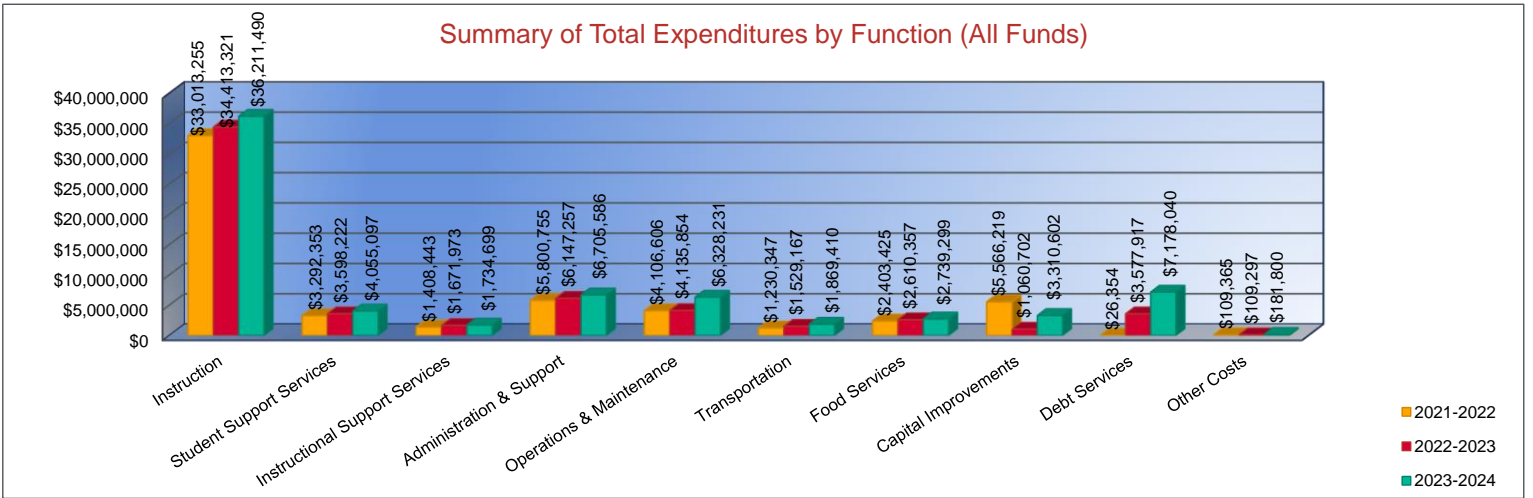
	2021-2022	%	2022-2023	%	% Change	2023-2024	%	% Change
Total Expenditures	\$32,684,600	57%	\$34,413,321	58%	1%	\$35,483,990	50%	-8%
Current Expenditures	\$32,684,600	61%	\$34,413,321	65%	4%	\$35,483,990	63%	-2%

- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

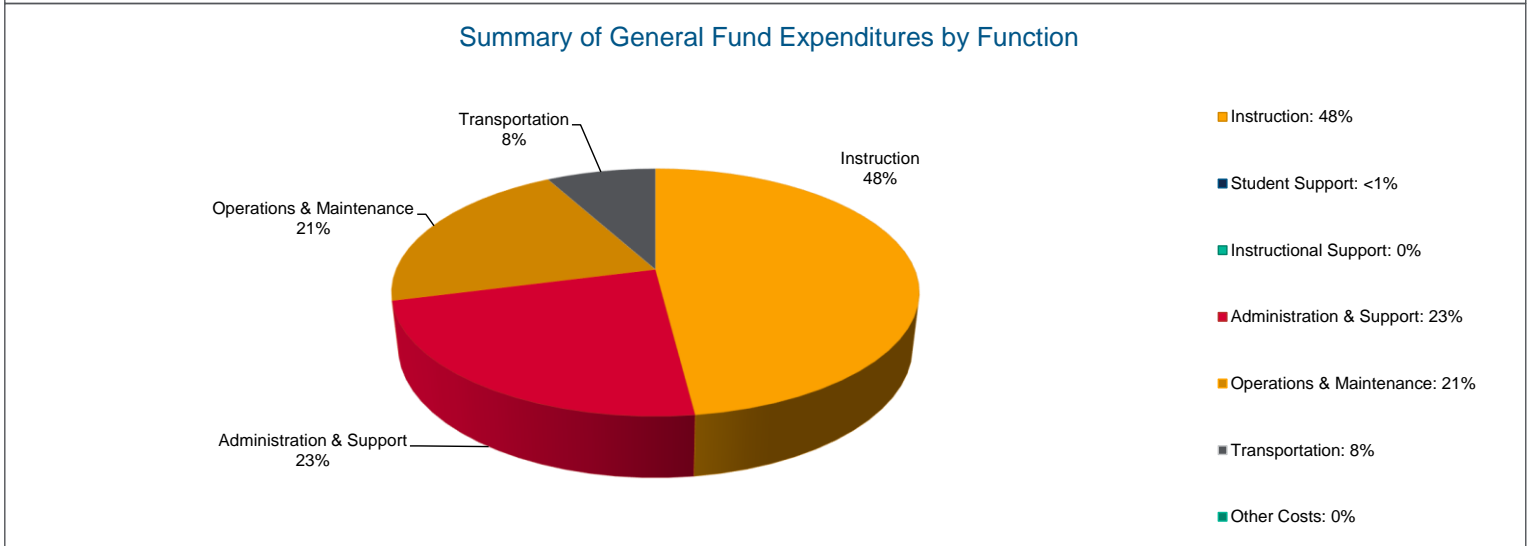
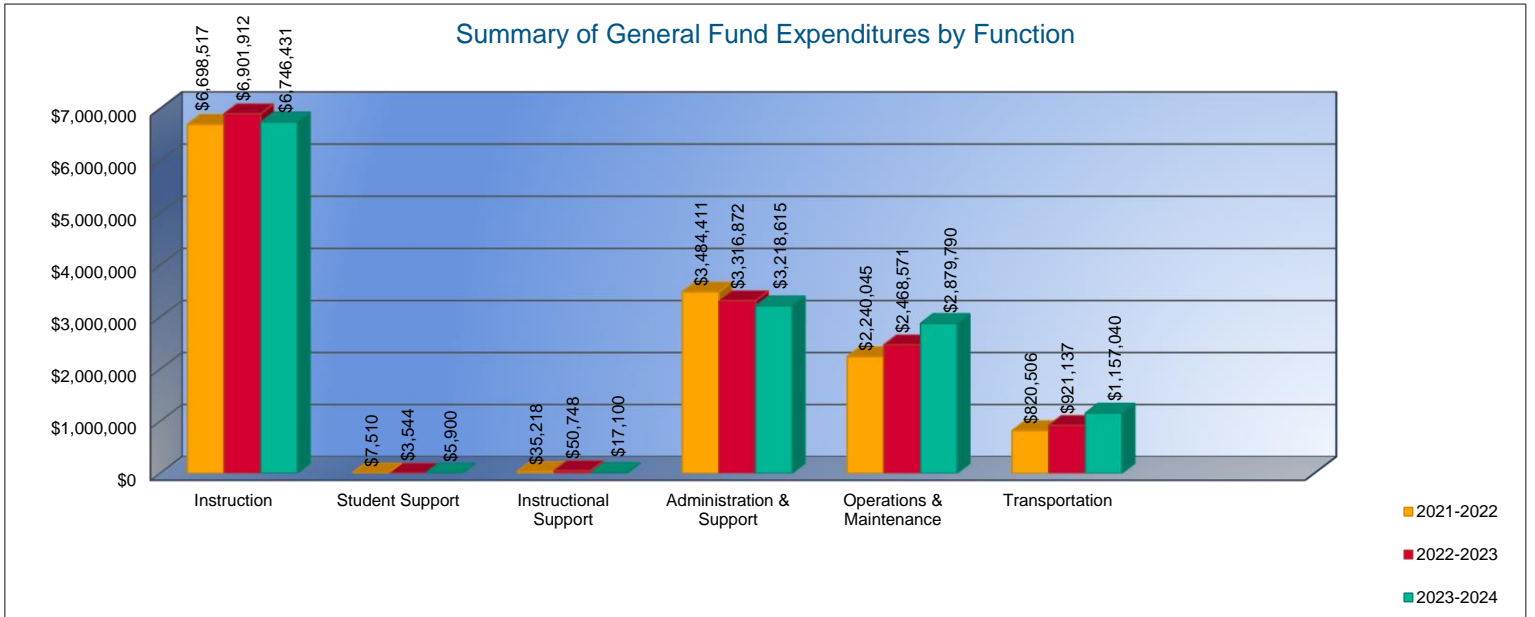


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$6,698,517	50%	\$6,901,912	51%	3%	\$6,746,431	48%	-2%
Student Support	\$7,510	<1%	\$3,544	<1%	-53%	\$5,900	<1%	66%
Instructional Support	\$35,218	0%	\$50,748	0%	44%	\$17,100	0%	-66%
Administration & Support	\$3,484,411	26%	\$3,316,872	24%	-5%	\$3,218,615	23%	-3%
Operations & Maintenance	\$2,240,045	17%	\$2,468,571	18%	10%	\$2,879,790	21%	17%
Transportation	\$820,506	6%	\$921,137	7%	12%	\$1,157,040	8%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$13,286,207	100%	\$13,662,784	100%	3%	\$14,024,876	100%	3%
Amount per Pupil	\$4,242		\$4,266		1%	\$4,413		3%

*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.

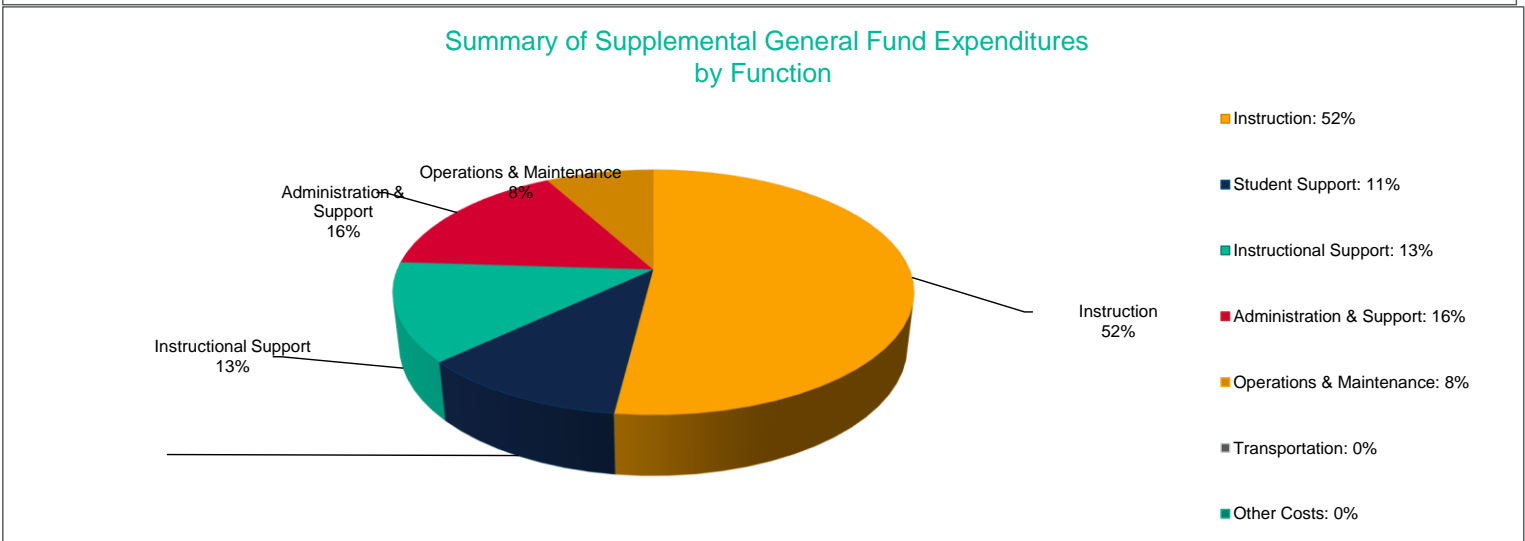
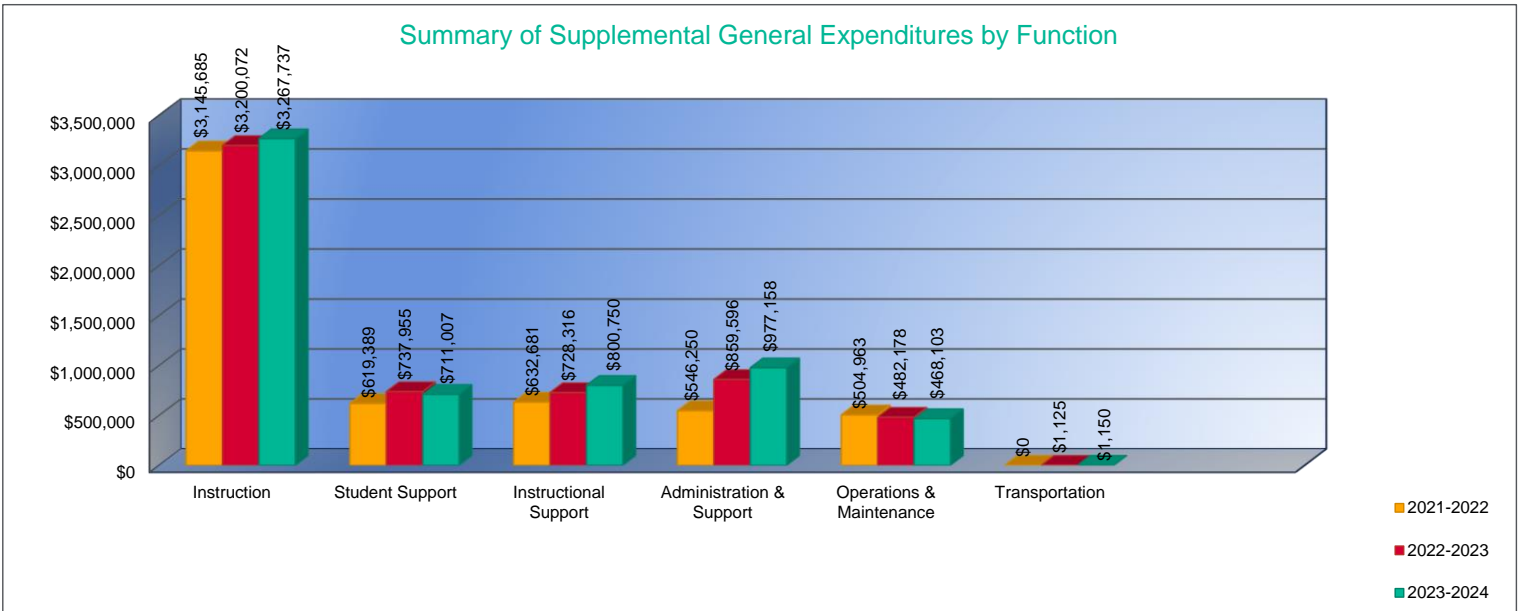


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,145,685	58%	\$3,200,072	53%	2%	\$3,267,737	52%	2%
Student Support	\$619,389	11%	\$737,955	12%	19%	\$711,007	11%	-4%
Instructional Support	\$632,681	12%	\$728,316	12%	15%	\$800,750	13%	10%
Administration & Support	\$546,250	10%	\$859,596	14%	57%	\$977,158	16%	14%
Operations & Maintenance	\$504,963	9%	\$482,178	8%	-5%	\$468,103	8%	-3%
Transportation	\$0	0%	\$1,125	<1%	0%	\$1,150	<1%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,448,968	100%	\$6,009,242	100%	10%	\$6,225,905	100%	4%
Amount per Pupil	\$1,740		\$1,876		8%	\$1,959		4%

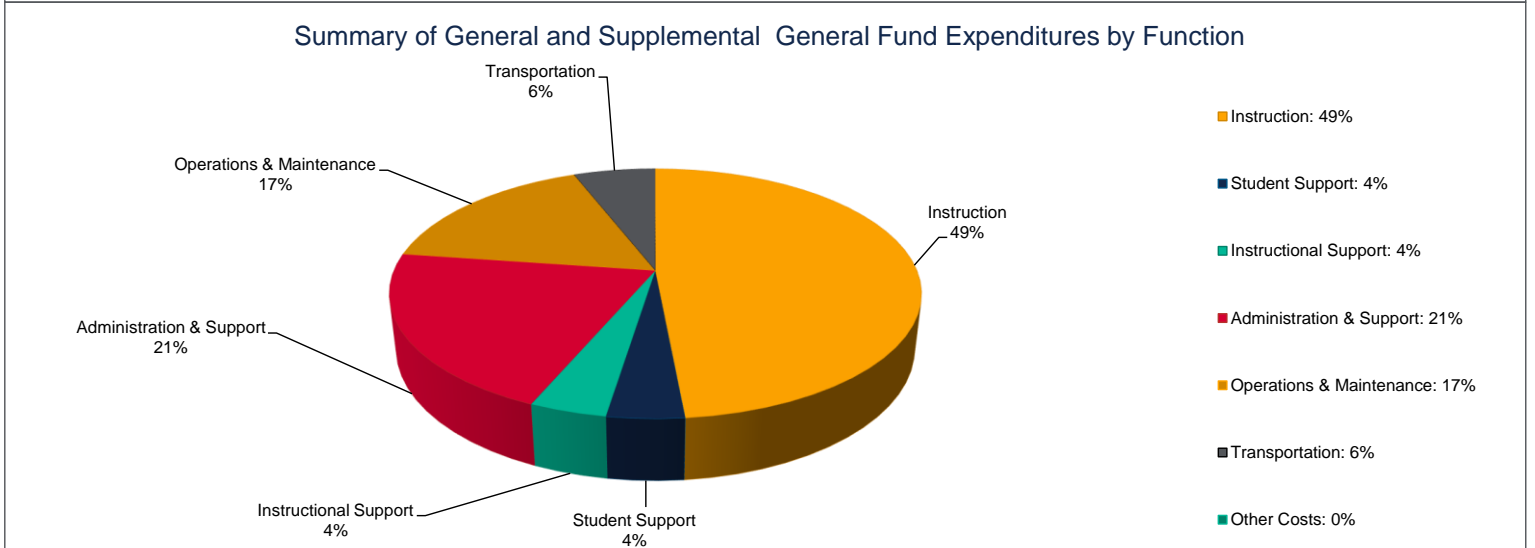
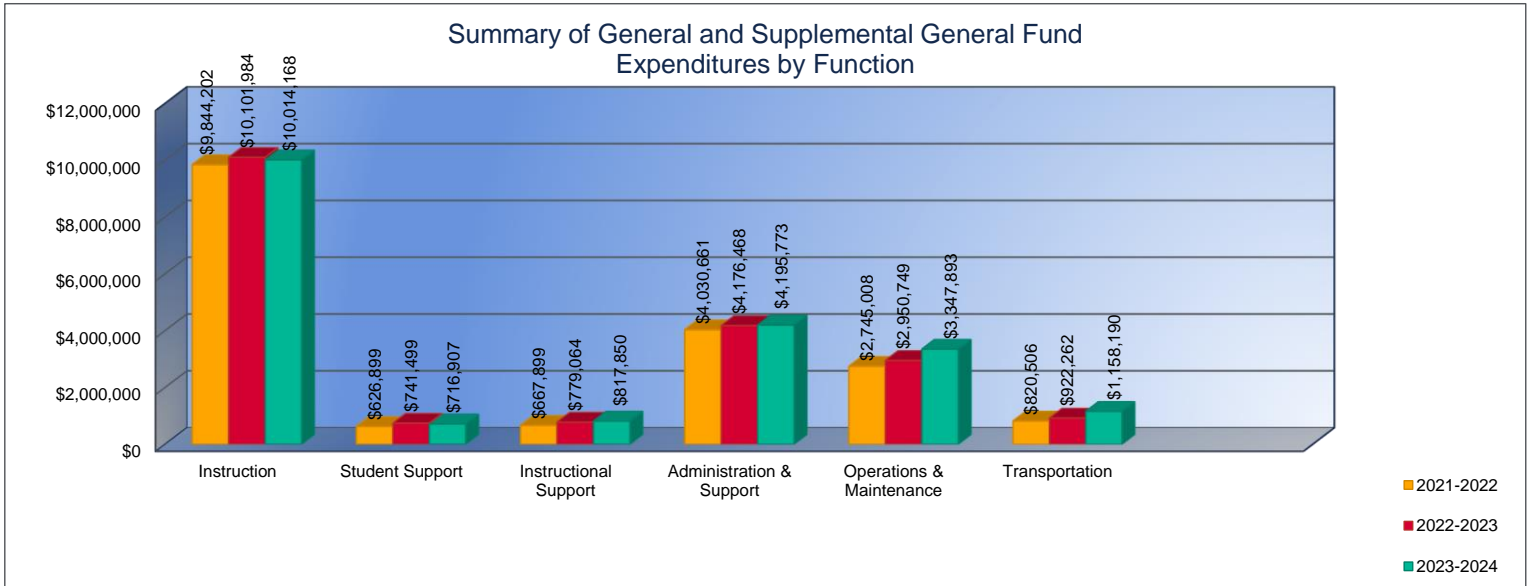
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$9,844,202	53%	\$10,101,984	51%	3%	\$10,014,168	49%	-1%
Student Support	\$626,899	3%	\$741,499	4%	18%	\$716,907	4%	-3%
Instructional Support	\$667,899	4%	\$779,064	4%	17%	\$817,850	4%	5%
Administration & Support	\$4,030,661	22%	\$4,176,468	21%	4%	\$4,195,773	21%	0%
Operations & Maintenance	\$2,745,008	15%	\$2,950,749	15%	7%	\$3,347,893	17%	13%
Transportation	\$820,506	4%	\$922,262	5%	12%	\$1,158,190	6%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$18,735,175	100%	\$19,672,026	100%	5%	\$20,250,781	100%	3%
Amount per Pupil	\$5,982		\$6,142		3%	\$6,372		4%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



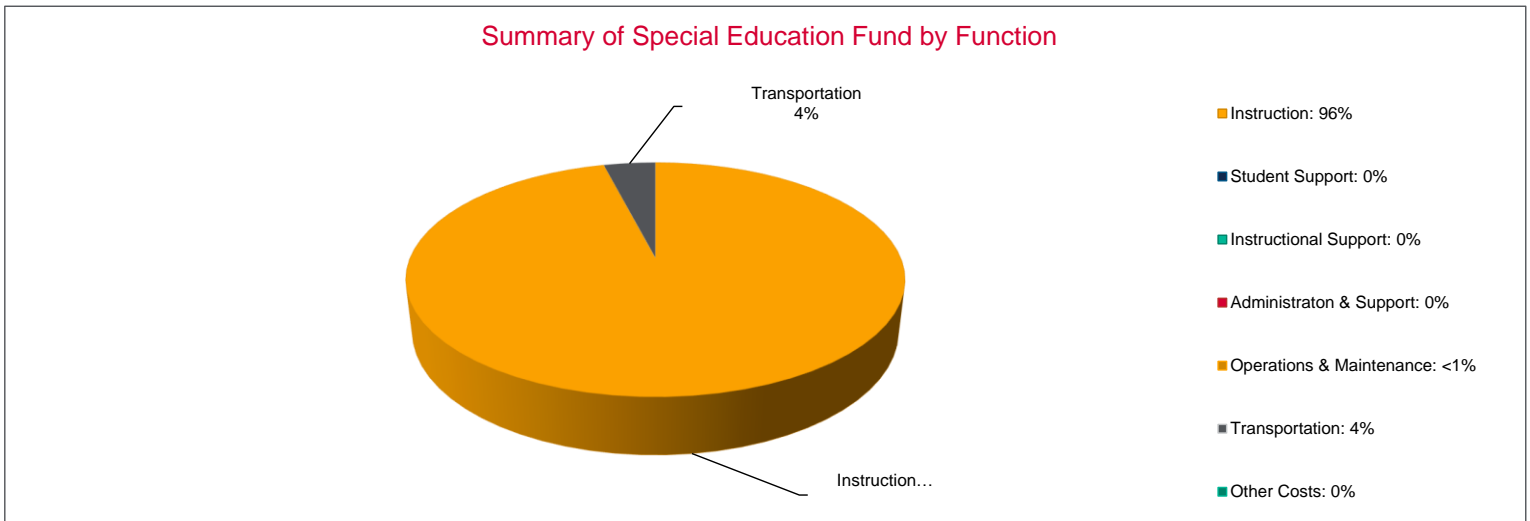
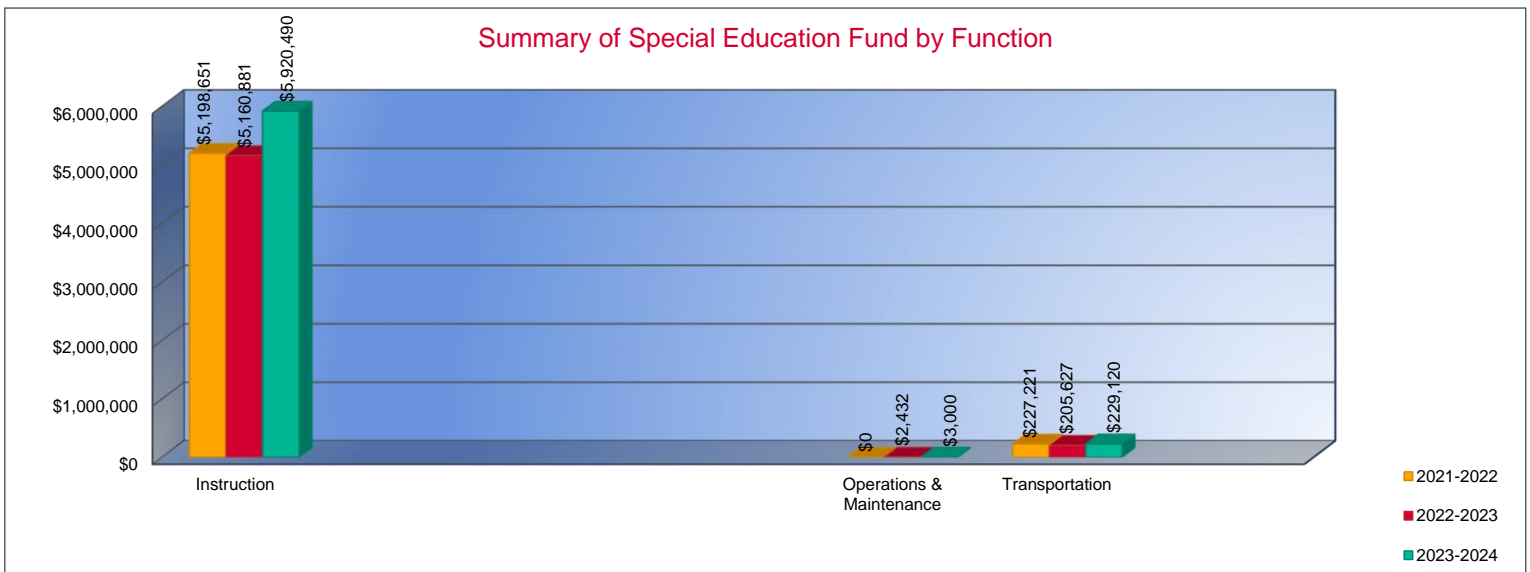
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$5,198,651	96%	\$5,160,881	96%	-1%	\$5,920,490	96%	15%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$2,432	<1%	0%	\$3,000	<1%	23%
Transportation	\$227,221	4%	\$205,627	4%	-10%	\$229,120	4%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$5,425,872	100%	\$5,368,940	100%	-1%	\$6,152,610	100%	15%
Amount per Pupil	\$1,733		\$1,676		-3%	\$1,936		16%

*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

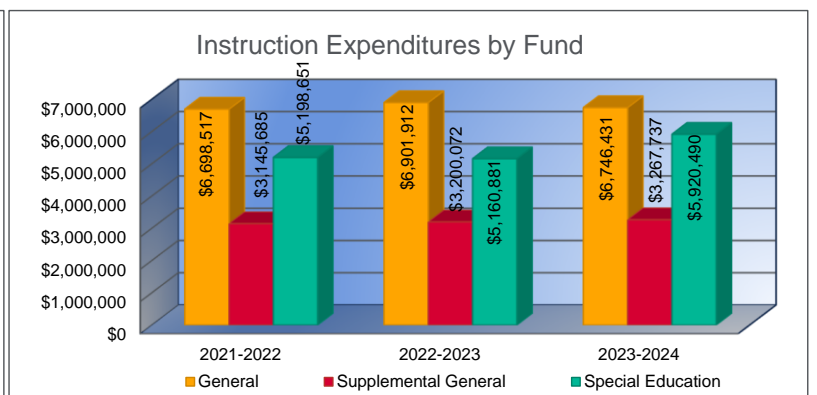
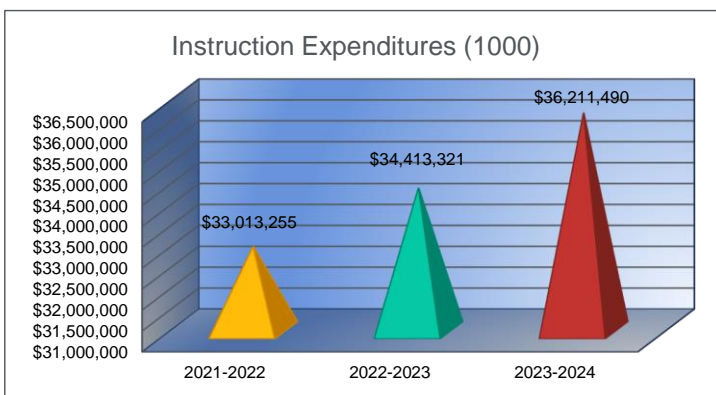
Instruction Expenditures (1000)

	2021-2022 Actual
General	\$6,698,517
Federal Funds	\$3,470,178
Supplemental General	\$3,145,685
Preschool-Aged At-Risk	\$329,829
At Risk (K-12)	\$2,450,761
Bilingual Education	\$269,083
Virtual Education	\$69,481
Capital Outlay	\$328,655
Driver Education	\$82,339
Declining Enrollment	\$0
Extraordinary School Program	\$82,896
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,198,651
Cost of Living	\$0
Career and Postsecondary Ed.	\$649,431
Gifts & Grants ¹	\$349,307
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,394,875
Contingency Reserve	\$0
Text Book & Student Material	\$449,081
Activity Fund	\$957,460
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$26,926,229
Enrollment (FTE) ²	3,131.8
Amount per Pupil ²	\$8,598
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$6,087,026
TOTAL	\$33,013,255

	2022-2023 Actual	% Change
General	\$6,901,912	3%
Federal Funds	\$3,703,592	7%
Supplemental General	\$3,200,072	2%
Preschool-Aged At-Risk	\$386,449	17%
At Risk (K-12)	\$3,200,868	31%
Bilingual Education	\$283,834	5%
Virtual Education	\$73,778	6%
Capital Outlay	\$0	-100%
Driver Education	\$65,641	-20%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$86,052	4%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$5,160,881	-1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$388,597	-40%
Gifts & Grants ¹	\$312,831	-10%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,427,115	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$813,882	81%
Activity Fund	\$1,152,743	20%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$28,158,247	5%
Enrollment (FTE) ²	3,202.7	2%
Amount per Pupil ²	\$8,792	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$6,255,074	3%
TOTAL	\$34,413,321	4%

	2023-2024 Budget	% Change
General	\$6,746,431	-2%
Federal Funds	\$3,796,595	3%
Supplemental General	\$3,267,737	2%
Preschool-Aged At-Risk	\$402,840	4%
At Risk (K-12)	\$3,540,770	11%
Bilingual Education	\$329,256	16%
Virtual Education	\$215,329	192%
Capital Outlay	\$727,500	0%
Driver Education	\$103,880	58%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$92,475	7%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$120,000	0%
Special Education	\$5,920,490	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$733,998	89%
Gifts & Grants ¹	\$336,999	8%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,808,395	16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$29,142,695	3%
Enrollment (FTE) ²	3,178.0	-1%
Amount per Pupil ²	\$9,170	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$7,068,795	13%
TOTAL	\$36,211,490	5%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

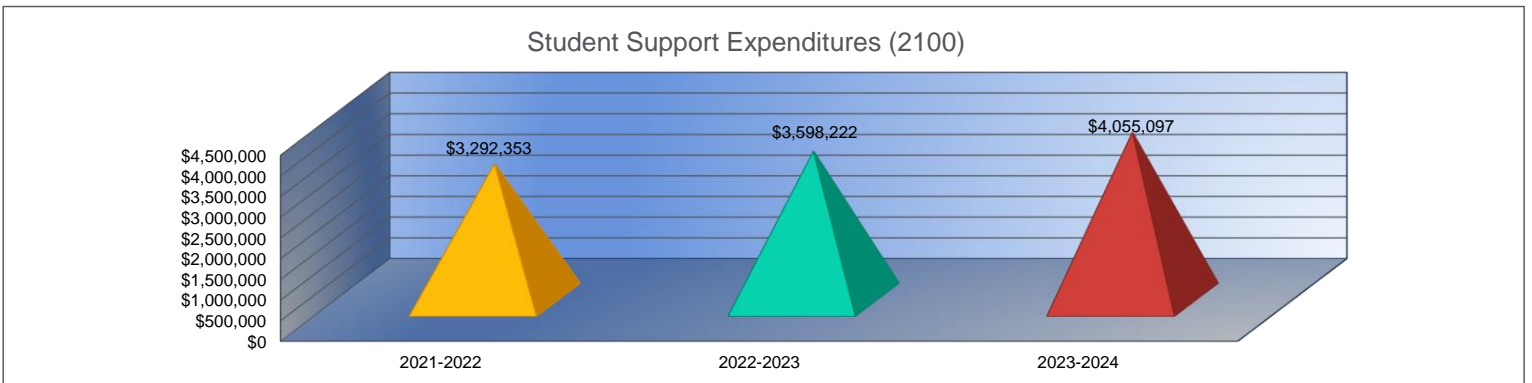


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Student Support Expenditures (2100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$7,510	\$3,544	-53%	\$5,900	66%
Federal Funds	\$105,530	\$111,069	5%	\$84,770	-24%
Supplemental General	\$619,389	\$737,955	19%	\$711,007	-4%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$477,764	\$370,714	-22%	\$339,750	-8%
Bilingual Education	\$0	\$0	0%	\$500	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$122,392	\$162,558	33%	\$291,279	79%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$92,372	\$116,115	26%	\$134,934	16%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$73,441	\$153,140	109%	\$155,239	1%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$178,722	\$181,128	1%	\$210,000	16%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,677,120	\$1,836,223	9%	\$1,933,379	5%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$536	\$573	7%	\$608	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$1,615,233	\$1,761,999	9%	\$2,121,718	20%
TOTAL	\$3,292,353	\$3,598,222	9%	\$4,055,097	13%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

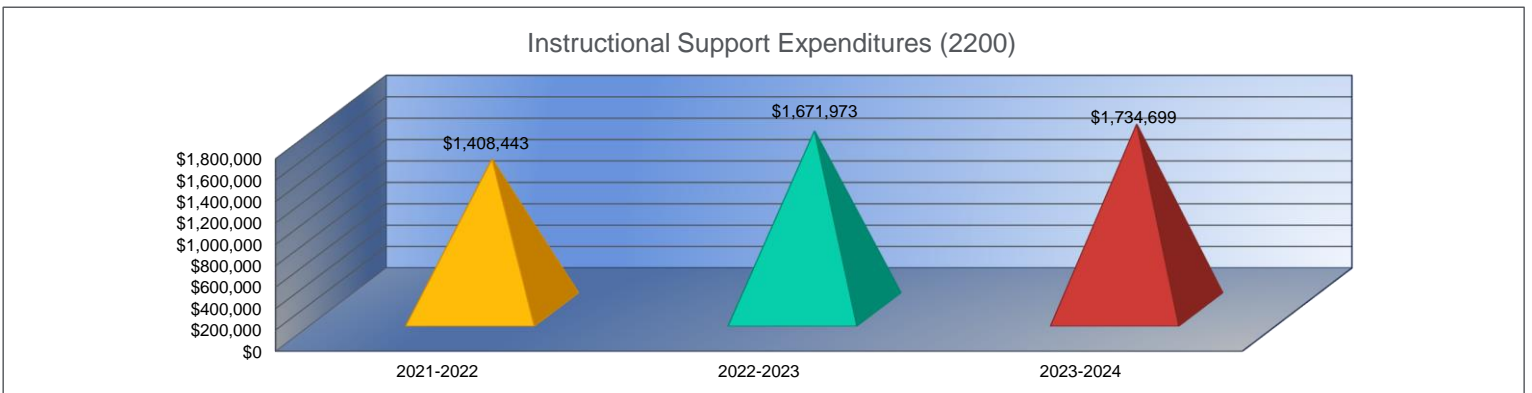


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$35,218	\$50,748	44%	\$17,100	-66%
Federal Funds	\$257,283	\$265,505	3%	\$197,012	-26%
Supplemental General	\$632,681	\$728,316	15%	\$800,750	10%
Preschool-Aged At-Risk	\$1,841	\$892	-52%	\$5,000	461%
At Risk (K-12)	\$17,247	\$100,041	480%	\$103,950	4%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,843	\$0	-100%	\$100,000	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$23,616	\$53,980	129%	\$167,550	210%
Parent Education Program	\$1,512	\$1,701	13%	\$1,370	-19%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$653	\$658	1%	\$0	-100%
Gifts & Grants ¹	\$20,218	\$28,744	42%	\$40,083	39%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$178,722	\$181,128	1%	\$210,000	16%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$201,146	\$209,919	4%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,372,980	\$1,621,632	18%	\$1,642,815	1%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$438	\$506	16%	\$517	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$35,463	\$50,341	42%	\$91,884	83%
TOTAL	\$1,408,443	\$1,671,973	19%	\$1,734,699	4%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

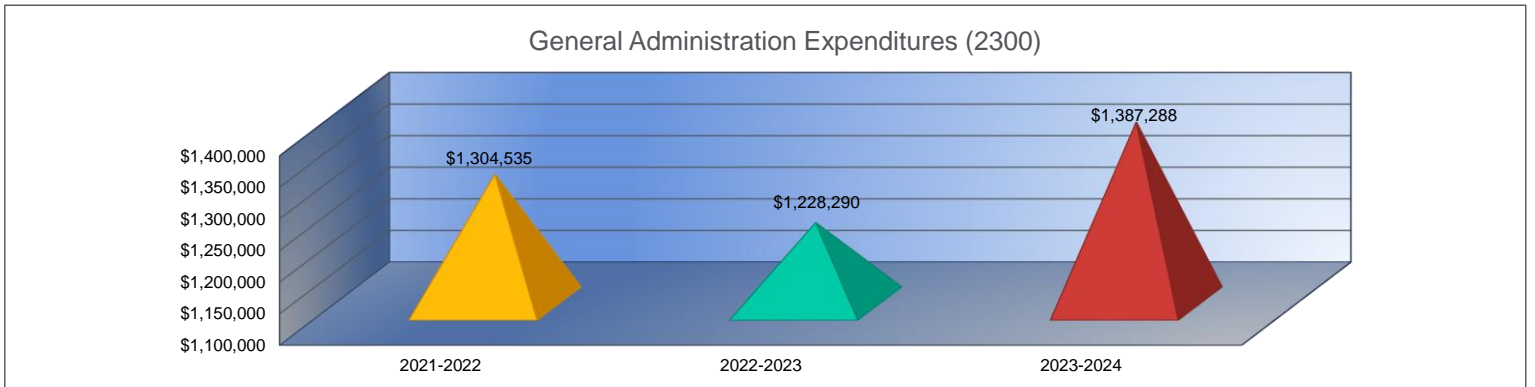


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$620,252	\$679,092	9%	\$649,305	-4%
Federal Funds	\$8,711	\$11,162	28%	\$10,998	-1%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$132,925	\$1,304	-99%	\$80,000	6035%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$142,978	\$144,902	1%	\$175,000	21%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$904,866	\$836,460	-8%	\$915,303	9%
Enrollment (FTE) ³	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$289	\$261	-10%	\$288	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$399,669	\$391,830	0%	\$471,985	20%
TOTAL	\$1,304,535	\$1,228,290	-6%	\$1,387,288	13%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

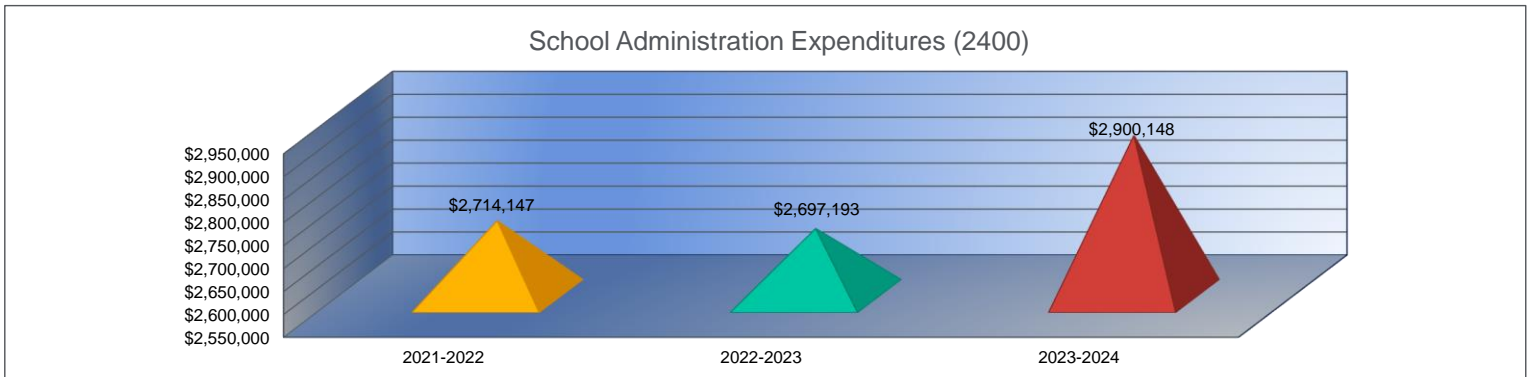


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,380,153	\$1,389,106	1%	\$1,510,640	9%
Federal Funds	\$297,413	\$254,772	-14%	\$262,930	3%
Supplemental General	\$529,543	\$530,229	0%	\$623,568	18%
Preschool-Aged At-Risk	\$56,599	\$53,435	-6%	\$56,645	6%
At Risk (K-12)	\$1,359	\$0	-100%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$75,806	\$83,398	10%	\$3,625	-96%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$18,043	\$27,246	51%	\$32,080	18%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$250,211	\$253,579	1%	\$300,000	18%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,609,127	\$2,591,765	-1%	\$2,789,488	8%
Enrollment (FTE) ³	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$833	\$809	-3%	\$878	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$105,020	\$105,428	0%	\$110,660	5%
TOTAL	\$2,714,147	\$2,697,193	-1%	\$2,900,148	8%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

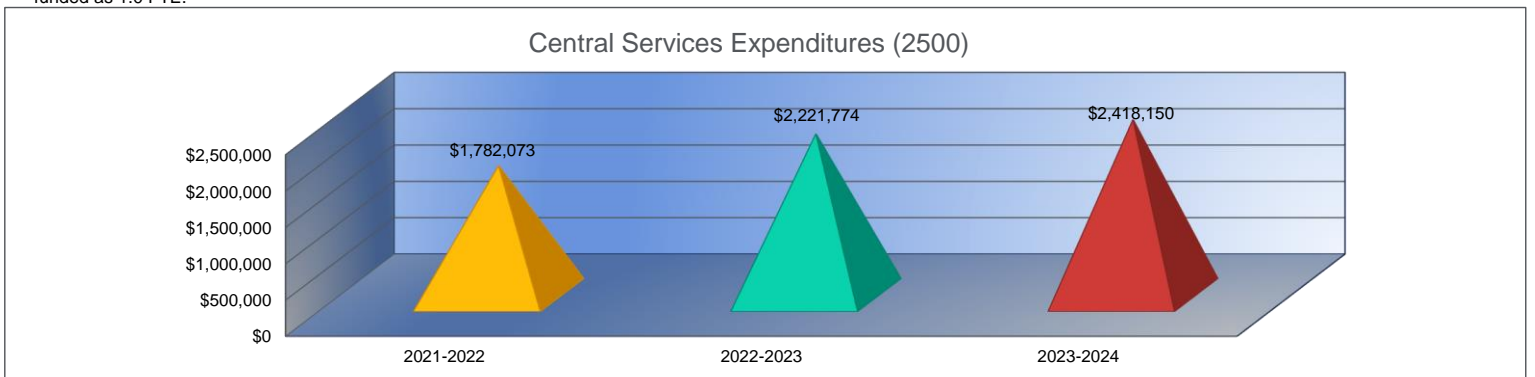


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,484,006	\$1,248,674	-16%	\$1,058,670	-15%
Federal Funds	\$3,443	\$3,189	-7%	\$3,850	21%
Supplemental General	\$16,707	\$329,367	1871%	\$353,590	7%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$204,807	\$544,879	166%	\$878,700	61%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$16,000	0%
Parent Education Program	\$22,866	\$5,191	-77%	\$6,740	30%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$35,744	\$36,226	1%	\$50,000	38%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,767,573	\$2,167,526	23%	\$2,367,550	9%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$564	\$677	20%	\$745	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$14,500	\$54,248	274%	\$50,600	-7%
TOTAL	\$1,782,073	\$2,221,774	25%	\$2,418,150	9%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

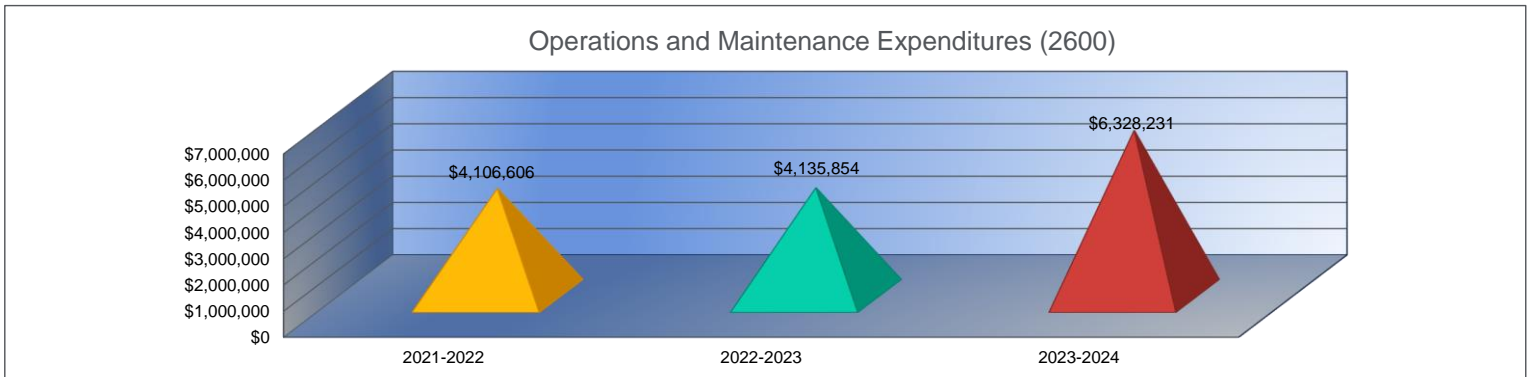


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$2,240,045	\$2,468,571	10%	\$2,879,790	17%
Federal Funds	\$482,639	\$481,519	0%	\$214,750	-55%
Supplemental General	\$504,963	\$482,178	-5%	\$468,103	-3%
Preschool-Aged At-Risk	\$32,052	\$23,575	-26%	\$28,438	21%
At Risk (K-12)	\$654	\$0	-100%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$500	0%
Capital Outlay	\$589,456	\$323,315	-45%	\$1,840,000	469%
Driver Training	\$13,732	\$12,878	-6%	\$28,500	121%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$54,391	\$58,899	8%	\$580,389	885%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$2,432	0%	\$3,000	23%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$9,952	\$101,359	918%	\$59,761	-41%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$178,722	\$181,128	1%	\$225,000	24%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,106,606	\$4,135,854	1%	\$6,328,231	53%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$1,311	\$1,291	-2%	\$1,991	54%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,106,606	\$4,135,854	1%	\$6,328,231	53%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

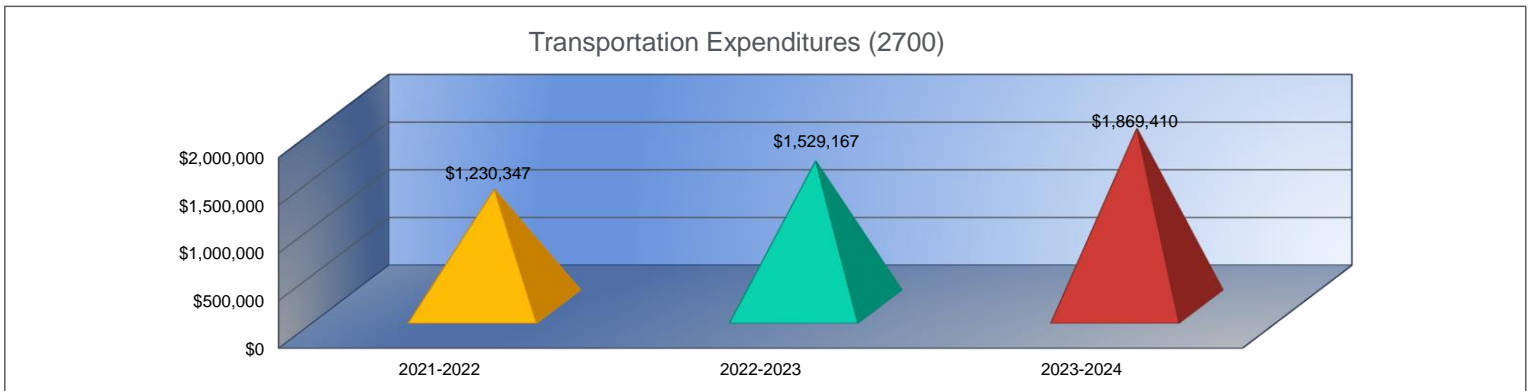


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$820,506	\$921,137	12%	\$1,157,040	26%
Federal Funds	\$45,112	\$12,886	-71%	\$17,100	33%
Supplemental General	\$0	\$1,125	0%	\$1,150	2%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$30,275	\$279,715	824%	\$335,000	20%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$227,221	\$205,627	-10%	\$229,120	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$107,233	\$108,677	1%	\$130,000	20%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,230,347	\$1,529,167	24%	\$1,869,410	22%
Enrollment (FTE) ³	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$393	\$477	21%	\$588	23%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,230,347	\$1,529,167	24%	\$1,869,410	22%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

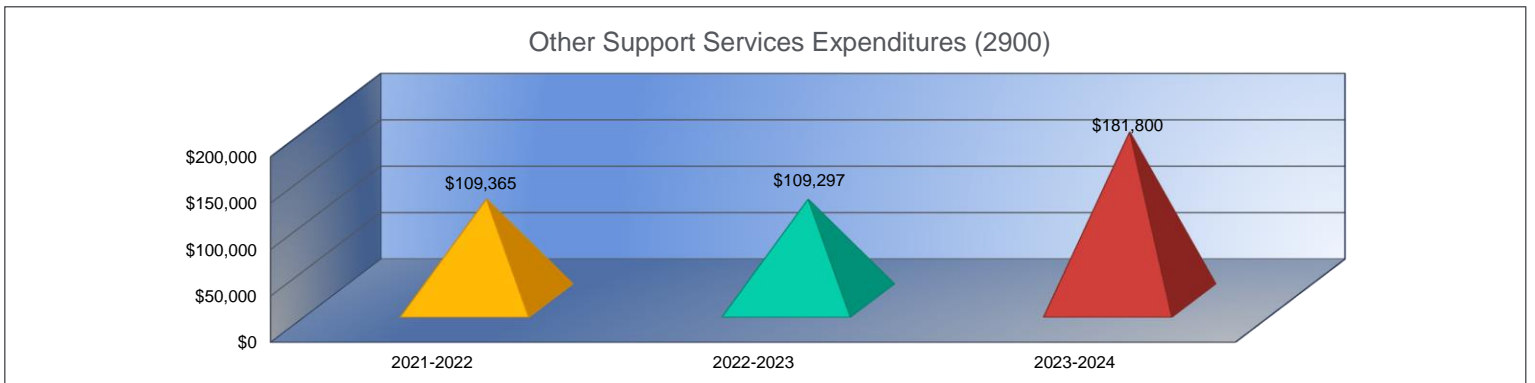


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$50,000	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$2,132	\$620	-71%	\$1,800	190%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$107,233	\$108,677	1%	\$130,000	20%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$109,365	\$109,297	0%	\$181,800	66%
Enrollment (FTE) ³	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$35	\$34	-3%	\$57	68%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$109,365	\$109,297	0%	\$181,800	66%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

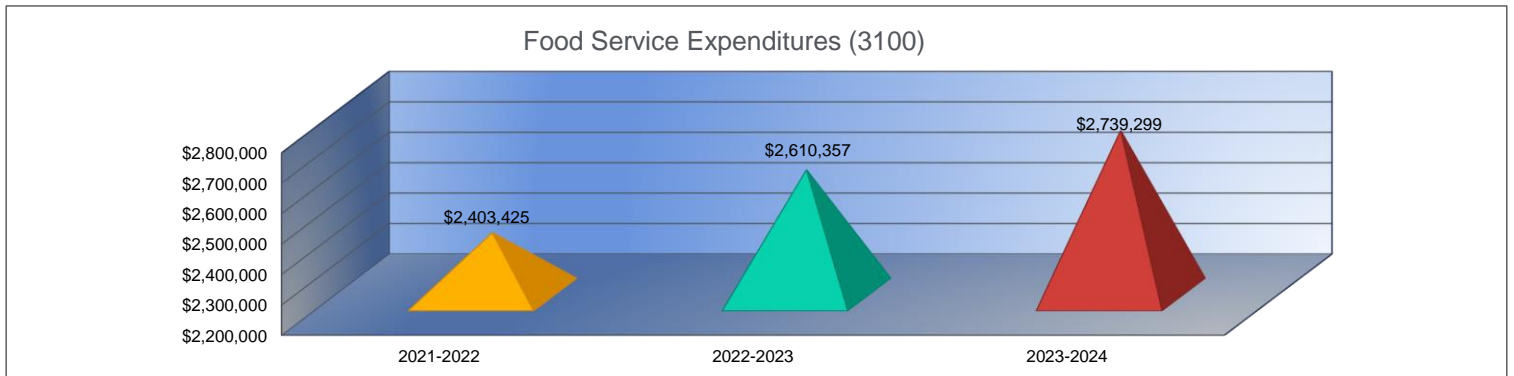


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$22,404	\$24,371	9%	\$32,440	33%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$2,381,021	\$2,585,986	9%	\$2,706,859	5%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,403,425	\$2,610,357	9%	\$2,739,299	5%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$767	\$815	6%	\$862	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,403,425	\$2,610,357	9%	\$2,739,299	5%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

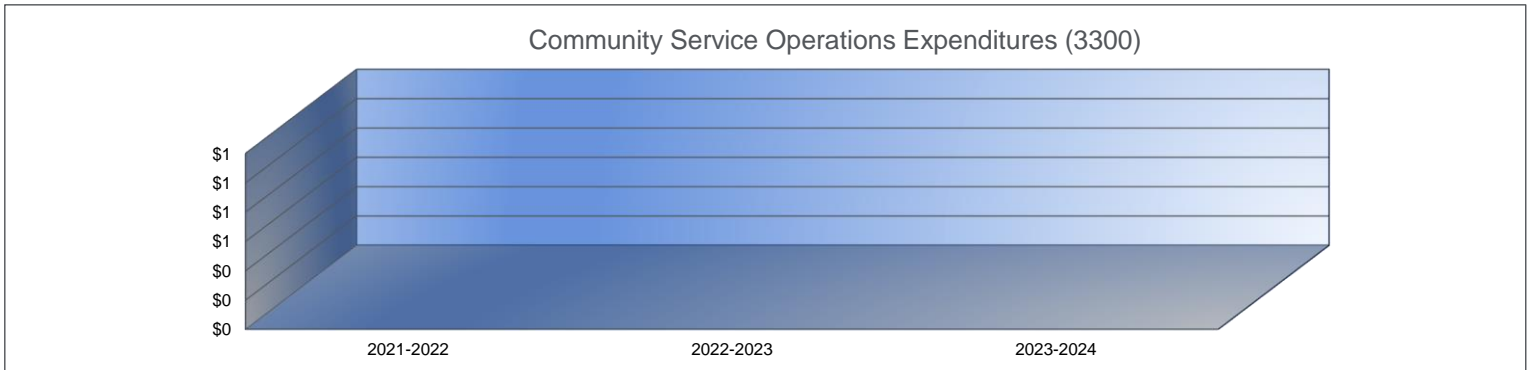


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

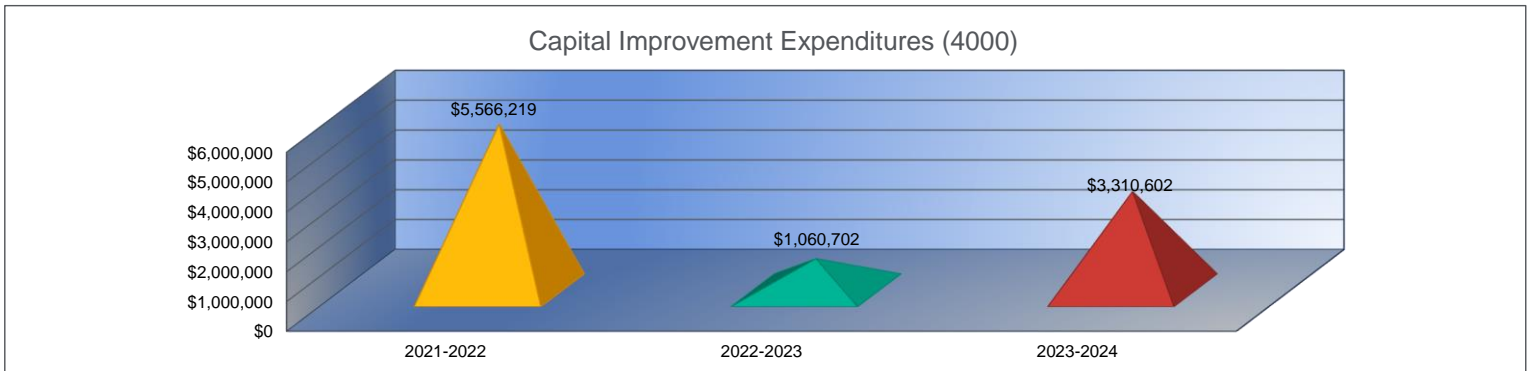


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$3,142,933	\$145,000	-95%	\$0	-100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,317,327	\$915,702	-60%	\$3,205,602	250%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$105,959	\$0	-100%	\$105,000	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,566,219	\$1,060,702	-81%	\$3,310,602	212%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$1,777	\$331	-81%	\$1,042	215%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,566,219	\$1,060,702	-81%	\$3,310,602	212%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

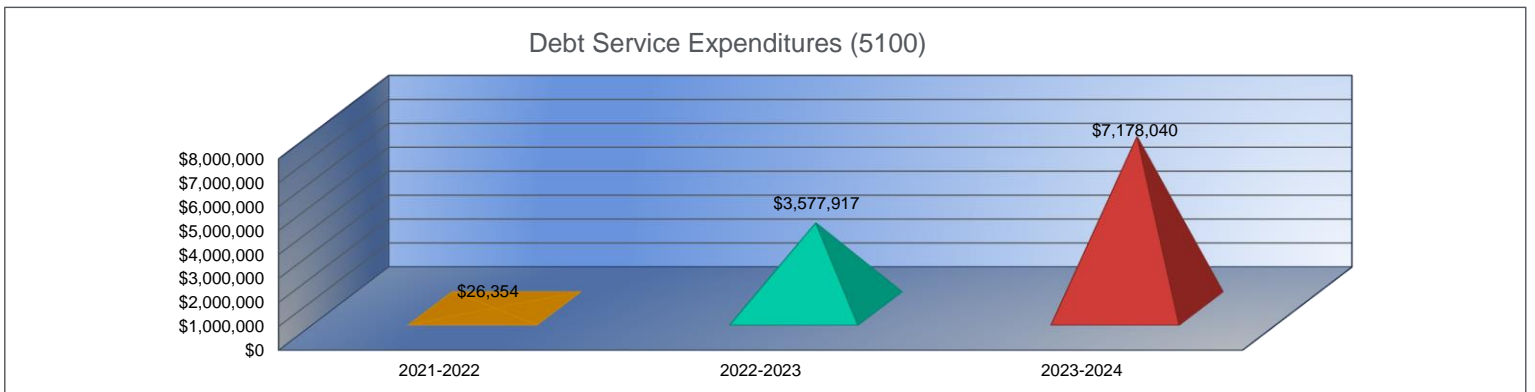


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$26,354	\$223,669	749%	\$437,690	96%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$3,354,248	0%	\$6,740,350	101%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$26,354	\$3,577,917	13476%	\$7,178,040	101%
Enrollment (FTE) ²	3,131.8	3,202.7	2%	3,178.0	-1%
Amount per Pupil ²	\$8	\$1,117	13863%	\$2,259	102%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$26,354	\$3,577,917	13476%	\$7,178,040	101%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transfers (5200)

	2021-2022 Actual
General	\$8,764,959
Federal Funds	\$0
Supplemental General	\$1,283,019
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$98,628
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$10,146,606
Enrollment (FTE) ³	3,131.8
Amount per Pupil ²	\$3,240
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$10,146,606

	2022-2023 Actual	% Change
General	\$9,607,134	10%
Federal Funds	\$0	0%
Supplemental General	\$1,179,351	-8%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	-100%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$10,786,485	6%
Enrollment (FTE) ³	3,202.7	2%
Amount per Pupil ²	\$3,368	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$10,786,485	6%

	2023-2024 Budget	% Change
General	\$10,481,600	9%
Federal Funds	\$0	0%
Supplemental General	\$1,522,470	29%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$12,004,070	11%
Enrollment (FTE) ³	3,178.0	-1%
Amount per Pupil ²	\$3,777	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$12,004,070	11%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

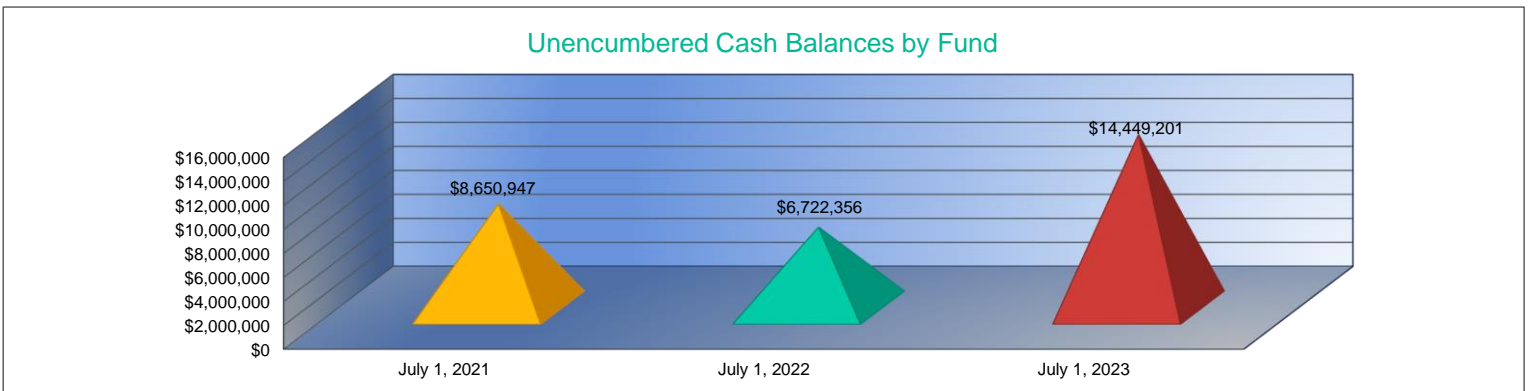
Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	-\$635,171
Supplemental General	\$762,038
Preschool-Aged At-Risk	\$217
At Risk (K-12)	\$186,209
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$3,009,842
Driver Training	\$104,074
Declining Enrollment	\$98,628
Extraordinary School Program	\$104,500
Food Service	\$621,945
Professional Development	\$7,349
Parent Education Program	\$19,750
Summer School	\$0
Special Education	\$415,889
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$75,178
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,197,787
Text Book & Student Material	\$718,516
Activity Fund	\$416,117
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,102,868
Enrollment (FTE) ³	3,131.8
Amount per Pupil ²	\$2,268
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$1,548,079
TOTAL	\$8,650,947

	July 1, 2022
General	\$0
Federal Funds	-\$3,781,394
Supplemental General	\$671,819
Preschool-Aged At-Risk	\$217
At Risk (K-12)	\$69,675
Bilingual Education	\$0
Virtual Education	\$18,878
Capital Outlay	\$3,436,029
Driver Training	\$85,293
Declining Enrollment	\$0
Extraordinary School Program	\$149,957
Food Service	\$970,692
Professional Development	\$14,733
Parent Education Program	\$7,953
Summer School	\$120,000
Special Education	\$526,490
Cost of Living	\$0
Career and Post-Secondary Ed.	\$24,220
Gifts & Grants ¹	\$4,161
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,241,749
Text Book & Student Material	\$593,893
Activity Fund	\$763,125
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,917,490
Enrollment (FTE) ³	3,202.7
Amount per Pupil ²	\$1,535
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$1,804,866
TOTAL	\$6,722,356

	July 1, 2023
General	\$0
Federal Funds	-\$905,586
Supplemental General	\$704,661
Preschool-Aged At-Risk	\$201
At Risk (K-12)	\$85,542
Bilingual Education	\$0
Virtual Education	\$18,878
Capital Outlay	\$5,845,551
Driver Training	\$87,204
Declining Enrollment	\$0
Extraordinary School Program	\$167,377
Food Service	\$906,211
Professional Development	\$50,754
Parent Education Program	\$15,416
Summer School	\$120,000
Special Education	\$553,137
Cost of Living	\$0
Career and Post-Secondary Ed.	\$61,308
Gifts & Grants ¹	\$98,550
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,241,749
Text Book & Student Material	\$273,649
Activity Fund	\$730,990
Bond and Interest #1	\$3,120,357
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$13,175,949
Enrollment (FTE) ³	3,178.0
Amount per Pupil ²	\$4,146
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$1,273,252
TOTAL	\$14,449,201

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

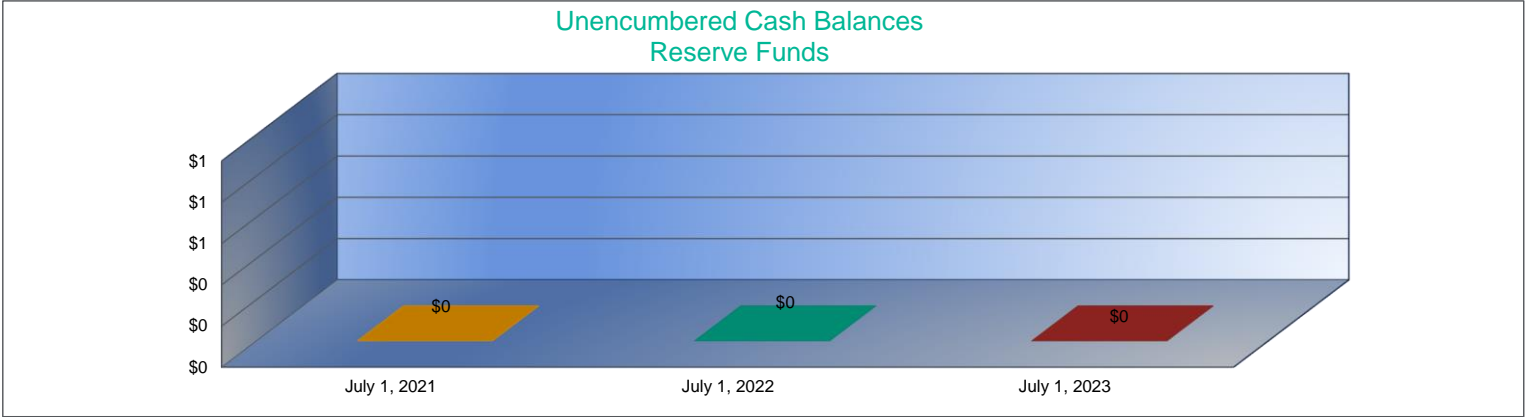
Unencumbered Cash Balances Reserve Funds

	July 1, 2021
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2022
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2023
Special Reserve	\$0
Amount per Pupil	\$0

School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.



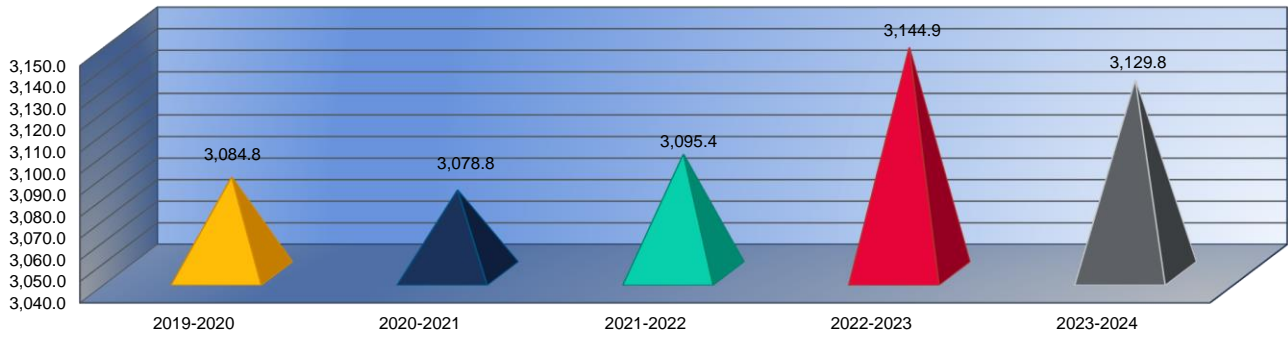
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

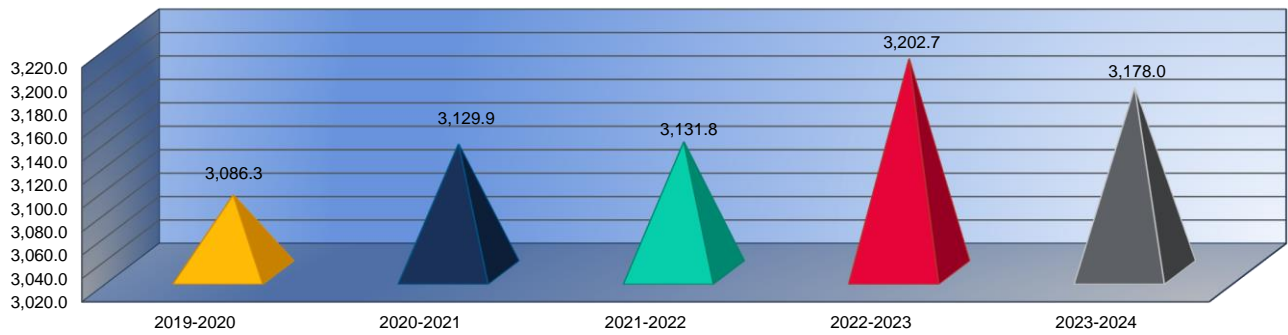
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	3,084.8	3,078.8	0%	3,095.4	1%	3,144.9	2%	3,129.8	0%
FTE Enrollment (incl. Virtual) ¹	3,086.3	3,129.9	1%	3,131.8	0%	3,202.7	2%	3,178.0	-1%
Free Meal Student Headcount	944	964	2%	929	-4%	1,135	22%	1,000	-12%
Reduced Meal Student Headcount	320	286	-11%	323	13%	260	-20%	230	-12%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

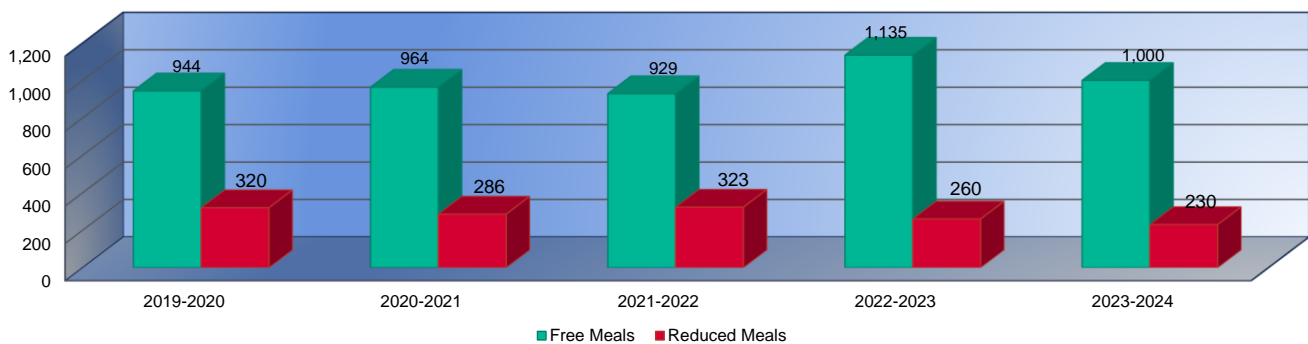
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil"
(includes Virtual)



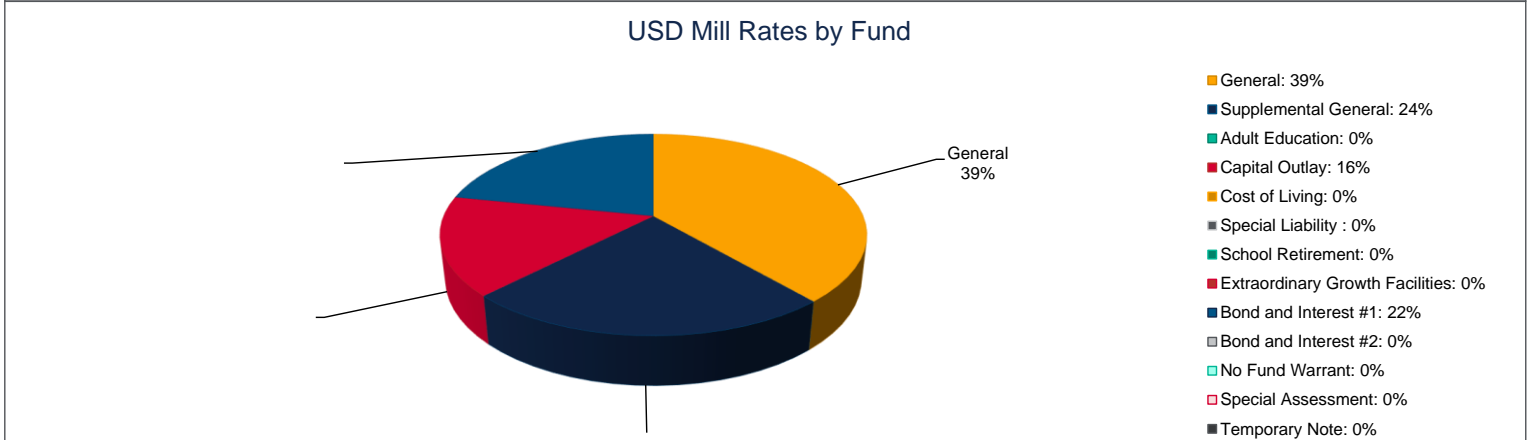
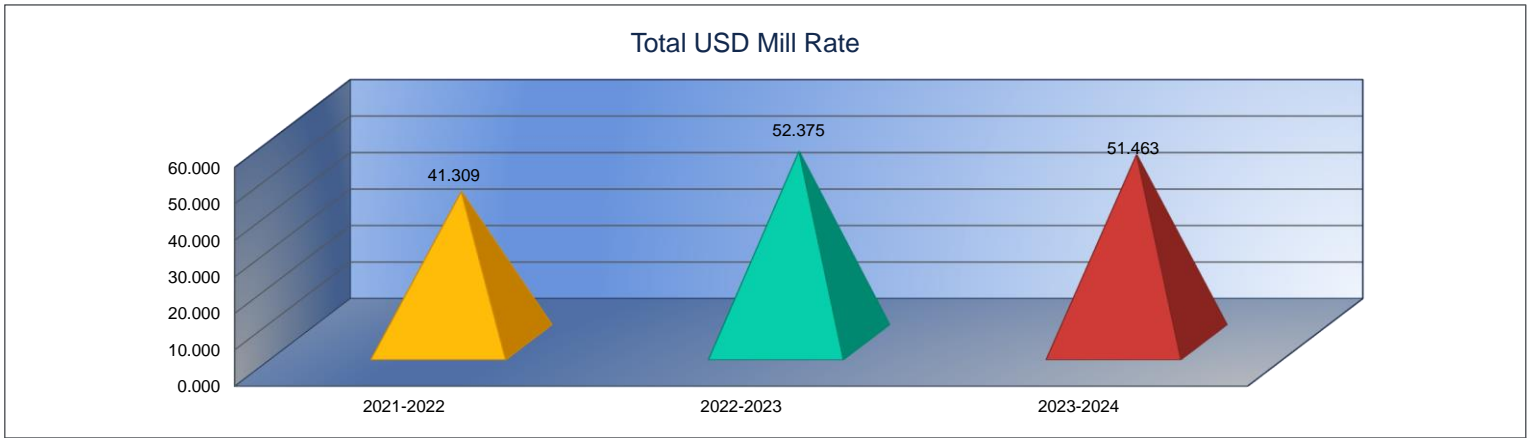
Low Income Students



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Mill Rates by Fund

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	13.309	13.019	12.251
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	11.356	11.212
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	41.309	52.375	51.463
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	3.000	3.000	3.000
Rec Comm Employee Bnfts	0.420	0.379	0.379
TOTAL OTHER	3.420	3.379	3.379



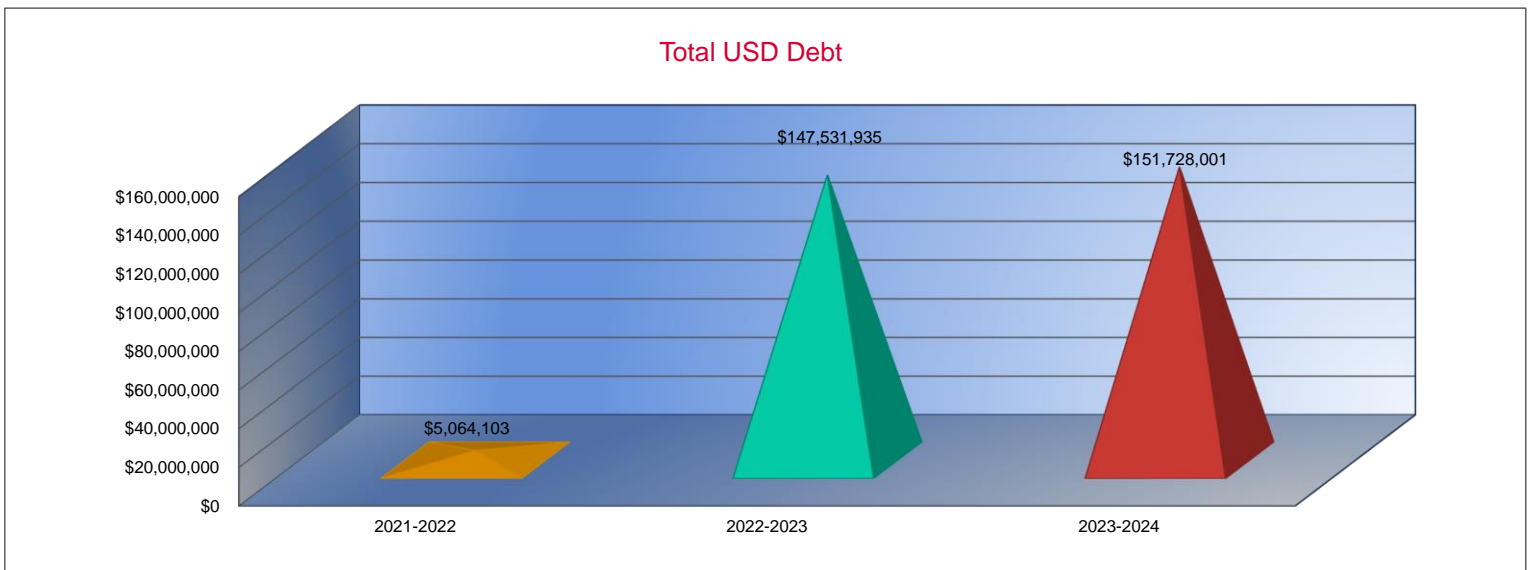
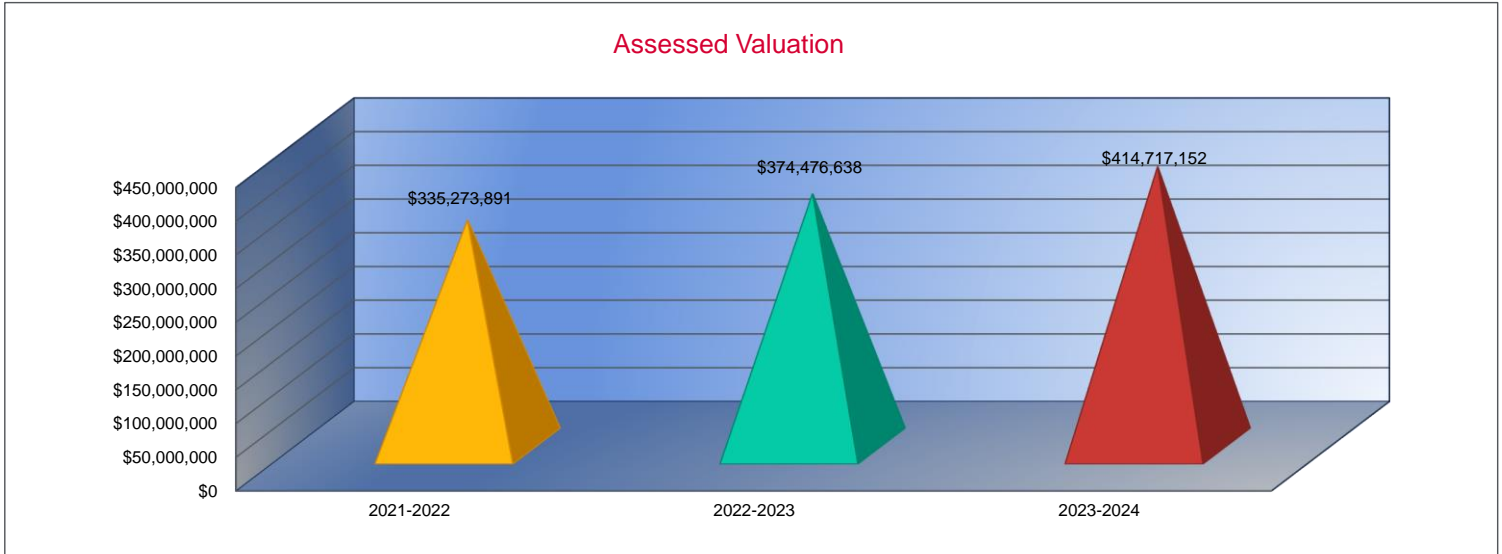
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2021-2022 Actual
Assessed Valuation	\$335,273,891
Total USD Debt	\$5,064,103

	2022-2023 Actual
Assessed Valuation	\$374,476,638
Total USD Debt	\$147,531,935

	2023-2024 Budget
Assessed Valuation	\$414,717,152
Total USD Debt	\$151,728,001



Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	Estimated Sources of Revenue - 2023-2024						Estimated July 1, 2024 Cash Balance
		July 1, 2023 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$24,506,476	\$0	\$24,506,476	\$0			\$0	\$0
Supplemental General	\$7,748,375	\$704,661	\$2,053,319			\$0	\$4,990,395	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$492,923	\$201		\$0	\$0	\$382,109	\$110,814	\$201
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$3,984,470	\$85,542		\$0	\$0	\$3,984,470	\$0	\$85,542
Bilingual Education	\$329,756	\$0		\$0	\$0	\$330,000	\$0	\$244
Virtual Education	\$219,454	\$18,878			\$0	\$200,576	\$0	\$0
Capital Outlay	\$7,604,492	\$5,845,551	\$298,596	\$0	\$150,000	\$0	\$3,633,649	\$2,323,304
Driver Training	\$132,380	\$87,204	\$33,750	\$34,290	\$0	\$0	\$50,000	\$72,864
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$433,754	\$167,377		\$0	\$0	\$35,000	\$239,000	\$7,623
Food Service	\$3,287,248	\$906,211	\$14,550	\$1,462,481	\$12,000	\$0	\$892,006	\$0
Professional Development	\$183,550	\$50,754	\$25,500	\$0	\$0	\$160,000	\$0	\$52,704
Parent Education Program	\$144,844	\$15,416	\$82,229	\$0	\$0	\$32,255	\$14,944	\$0
Summer School	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0
Special Education	\$6,152,610	\$553,137	\$0	\$0	\$0	\$5,599,473	\$0	\$0
Career and Postsecondary Education	\$733,998	\$61,308	\$0	\$0	\$0	\$672,690	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$729,162	\$98,550	\$582,229	\$0			\$50,000	\$1,617
Textbook & Student Materials Revolving		\$273,649						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,238,395	\$0	\$4,238,395					
Contingency Reserve		\$1,241,749						
Activity Funds		\$730,990						
Bond and Interest #1	\$6,740,350	\$3,120,357	\$0	\$0	\$0		\$8,011,071	\$4,391,078
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$9,915,642	\$1,273,252	\$0	\$1,472,526	\$2,000		\$7,280,303	\$112,439
Federal Funds	\$4,620,445	-\$905,586		\$5,526,031				\$0
Cost of Living	\$0	\$0					\$0	\$0
SUBTOTAL	\$82,318,324	\$14,449,201	\$31,835,044	\$8,495,328	\$164,000	\$11,396,573	\$25,272,182	\$7,047,616
Less Transfers	\$11,396,573							
TOTAL Budget Expenditures	\$70,921,751							

Sources of Revenue

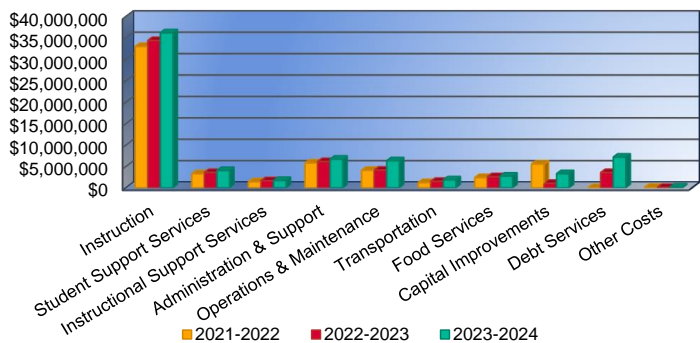
	2021-2022	2022-2023	2023-2024
State Revenues	27,564,867	29,660,376	31,835,044
Federal Revenues	9,680,434	11,003,121	8,495,328
Local Revenues ¹	17,868,550	25,898,073	25,436,182
Total Revenues	55,113,851	66,561,570	65,766,554
Revenues Per Pupil	17,598	20,783	20,694

1. Excludes "Transfers" to avoid duplication of revenue.

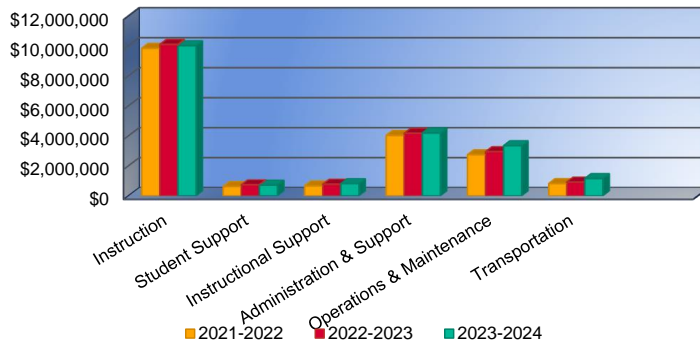
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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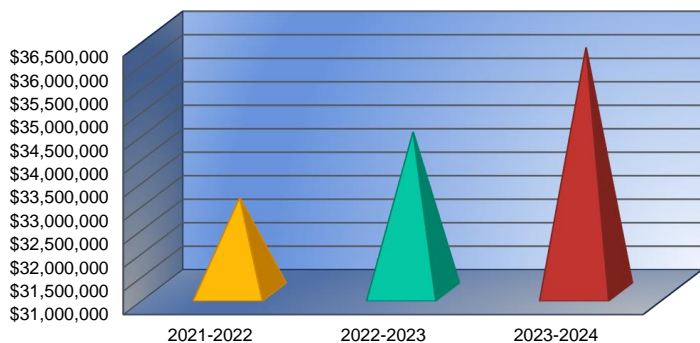
Summary of Total Expenditures by Function (All Funds)



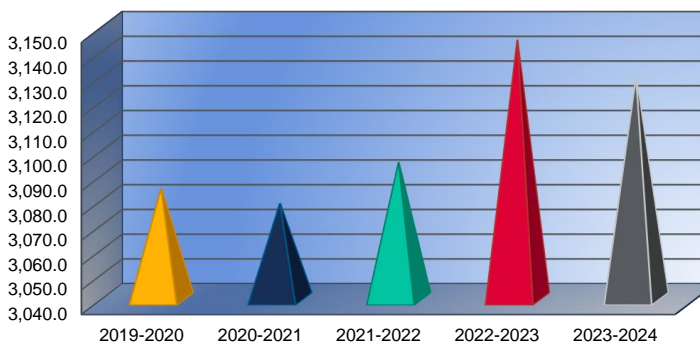
General and Supplemental General Fund Expenditures by Function



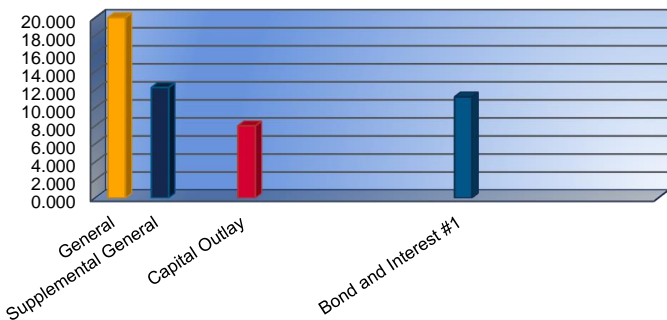
Instruction Expenditures



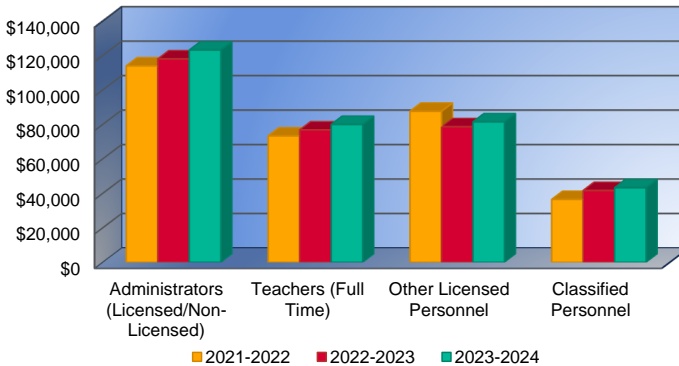
FTE Enrollment for Budget Authority



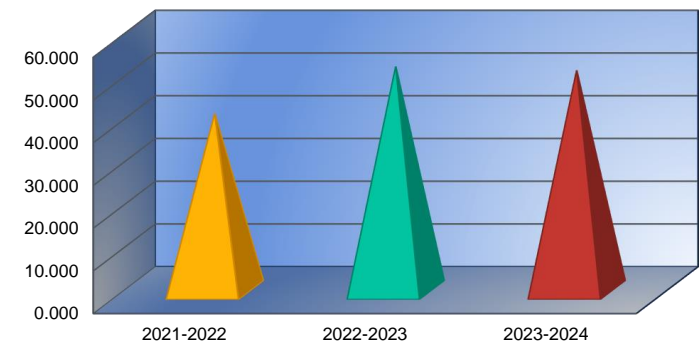
Mill Rates by Fund



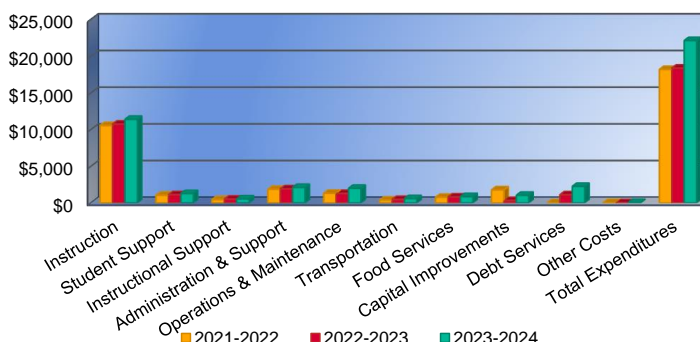
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



Note: Numbers on charts are within 1% due to rounding.
Sumexpen

Budget at a Glance

489 - Hays

2023-2024



Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$33,013,255	58%	\$34,413,321	58%	4%	\$36,211,490	51%	5%
Student Support Services	\$3,292,353	6%	\$3,598,222	6%	9%	\$4,055,097	6%	13%
Instructional Support Services	\$1,408,443	2%	\$1,671,973	3%	19%	\$1,734,699	2%	4%
Administration & Support	\$5,800,755	10%	\$6,147,257	10%	6%	\$6,705,586	10%	9%
Operations & Maintenance	\$4,106,606	7%	\$4,135,854	7%	1%	\$6,328,231	9%	53%
Transportation	\$1,230,347	2%	\$1,529,167	3%	24%	\$1,869,410	3%	22%
Food Services	\$2,403,425	4%	\$2,610,357	4%	9%	\$2,739,299	4%	5%
Capital Improvements	\$5,566,219	10%	\$1,060,702	2%	-81%	\$3,310,602	5%	212%
Debt Services	\$26,354	<1%	\$3,577,917	6%	13476%	\$7,178,040	10%	101%
Other Costs	\$109,365	0%	\$109,297	0%	0%	\$181,800	0%	66%
Total Expenditures¹	56,957,122	100%	\$58,854,067	100%	3%	\$70,314,254	100%	19%
Amount per Pupil	\$18,187		\$18,376		1%	\$22,125		20%
Current Expenditures²	\$53,324,480	100%	\$53,211,235	100%	0%	\$55,969,412	100%	5%
Amount per Pupil	\$17,027		\$16,614		-2%	\$17,612		6%

Percent of Expenditures for Instruction³

Total Expenditures	\$32,684,600	57%	\$34,413,321	58%	1%	\$35,483,990	50%	-8%
Current Expenditures	\$32,684,600	61%	\$34,413,321	65%	4%	\$35,483,990	63%	-2%

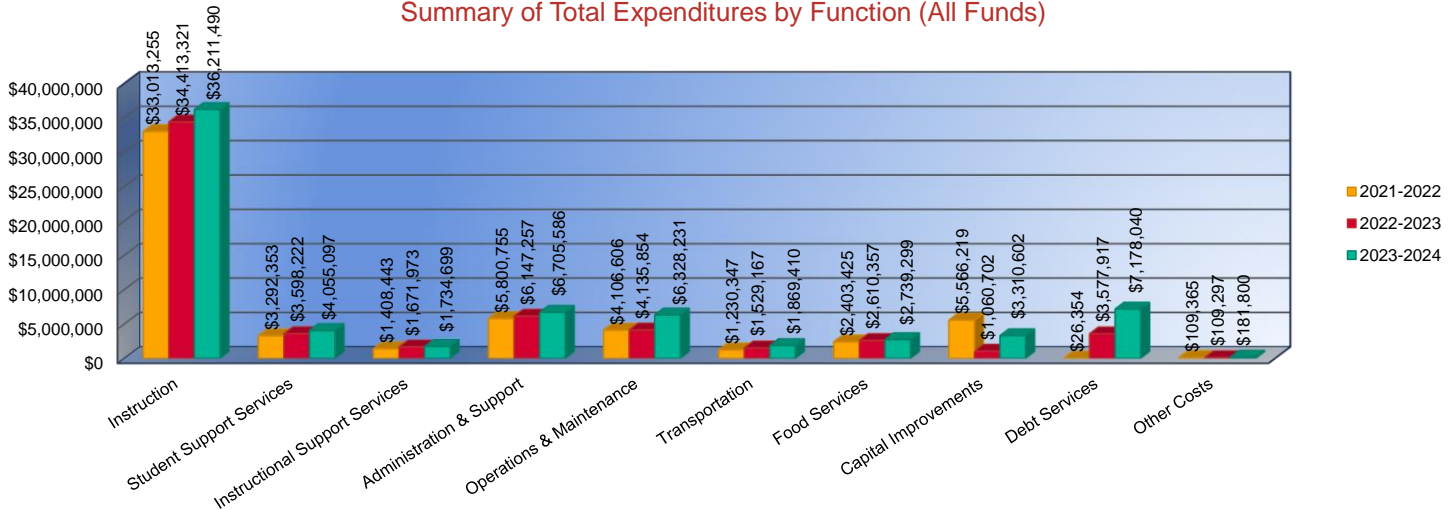
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

Summary of Total Expenditures by Function (All Funds)

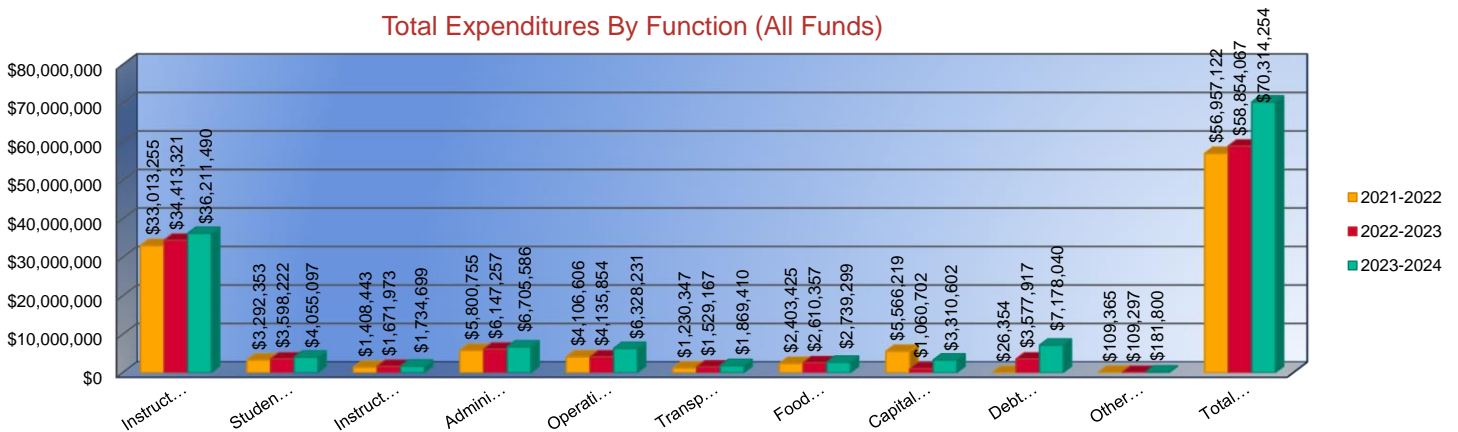


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$33,013,255	\$34,413,321	\$36,211,490
Student Support	\$3,292,353	\$3,598,222	\$4,055,097
Instructional Support	\$1,408,443	\$1,671,973	\$1,734,699
Administration & Support	\$5,800,755	\$6,147,257	\$6,705,586
Operations & Maintenance	\$4,106,606	\$4,135,854	\$6,328,231
Transportation	\$1,230,347	\$1,529,167	\$1,869,410
Food Services	\$2,403,425	\$2,610,357	\$2,739,299
Capital Improvements	\$5,566,219	\$1,060,702	\$3,310,602
Debt Services	\$26,354	\$3,577,917	\$7,178,040
Other Costs	\$109,365	\$109,297	\$181,800
Total Expenditures¹	\$56,957,122	\$58,854,067	\$70,314,254

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures By Function (All Funds)



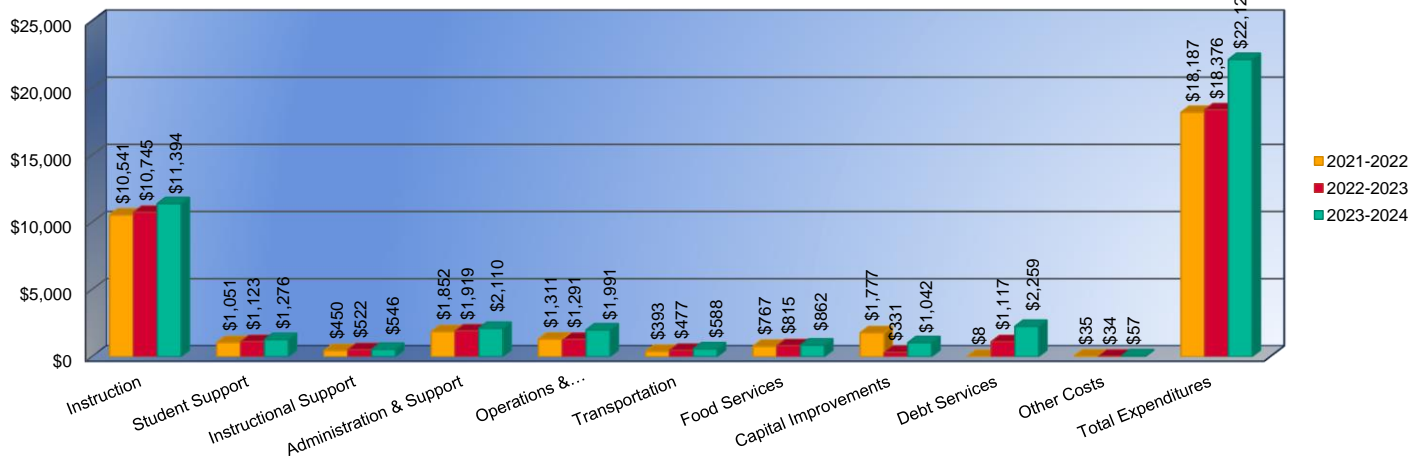
Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,541	\$10,745	\$11,394
Student Support	\$1,051	\$1,123	\$1,276
Instructional Support	\$450	\$522	\$546
Administration & Support	\$1,852	\$1,919	\$2,110
Operations & Maintenance	\$1,311	\$1,291	\$1,991
Transportation	\$393	\$477	\$588
Food Services	\$767	\$815	\$862
Capital Improvements	\$1,777	\$331	\$1,042
Debt Services	\$8	\$1,117	\$2,259
Other Costs	\$35	\$34	\$57
Total Expenditures¹	\$18,187	\$18,376	\$22,125
Enrollment (FTE) ²	3,131.8	3,202.7	3,178.0

(13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

Total Expenditures Amount Per Pupil by Function (All Funds)

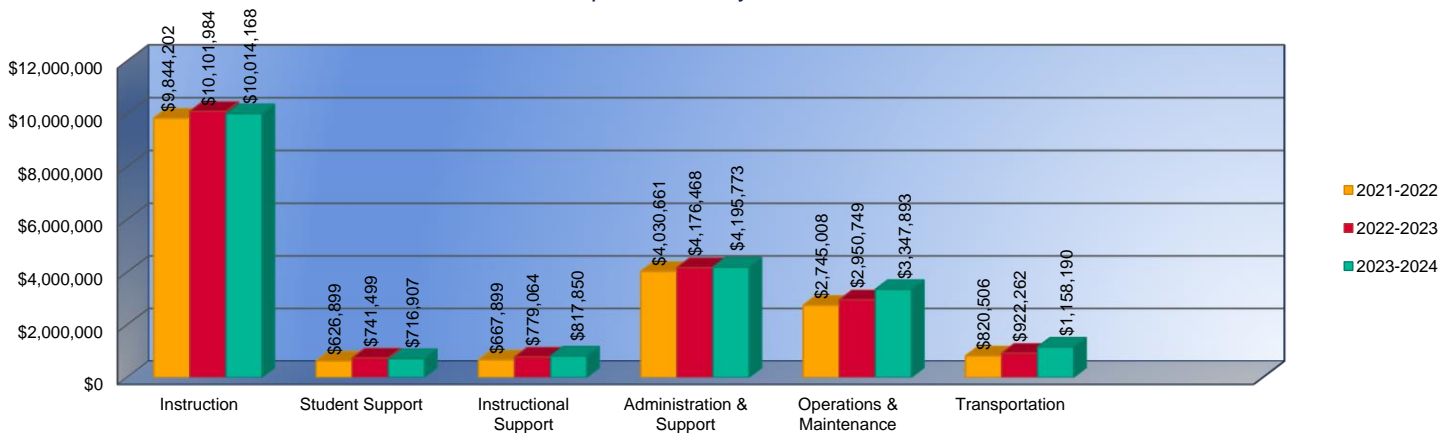


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$9,844,202	53%	\$10,101,984	51%	3%	\$10,014,168	49%	-1%
Student Support	\$626,899	3%	\$741,499	4%	18%	\$716,907	4%	-3%
Instructional Support	\$667,899	4%	\$779,064	4%	17%	\$817,850	4%	5%
Administration & Support	\$4,030,661	22%	\$4,176,468	21%	4%	\$4,195,773	21%	0%
Operations & Maintenance	\$2,745,008	15%	\$2,950,749	15%	7%	\$3,347,893	17%	13%
Transportation	\$820,506	4%	\$922,262	5%	12%	\$1,158,190	6%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$18,735,175	100%	\$19,672,026	100%	5%	\$20,250,781	100%	3%
Amount per Pupil	\$5,982		\$6,142		3%	\$6,372		4%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

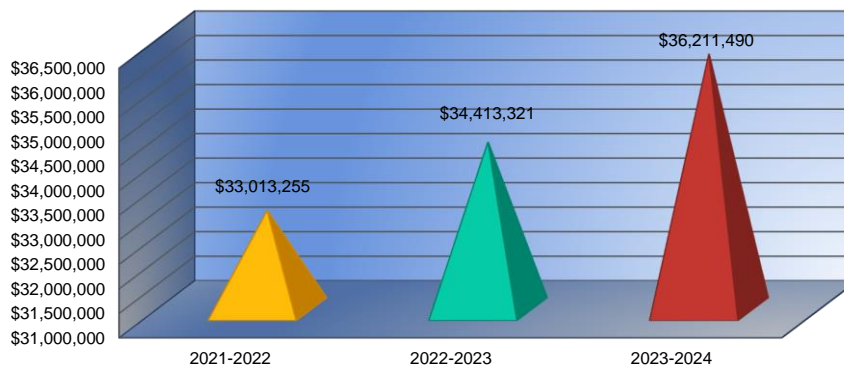
	2021-2022 Actual
General	\$6,698,517
Federal Funds	\$3,470,178
Supplemental General	\$3,145,685
Preschool-Aged At-Risk	\$329,829
At Risk (K-12)	\$2,450,761
Bilingual Education	\$269,083
Virtual Education	\$69,481
Capital Outlay	\$328,655
Driver Education	\$82,339
Declining Enrollment	\$0
Extraordinary School Program	\$82,896
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,198,651
Cost of Living	\$0
Career and Postsecondary Ed.	\$649,431
Gifts & Grants ¹	\$349,307
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,394,875
Contingency Reserve	\$0
Text Book & Student Material	\$449,081
Activity Fund	\$957,460
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$26,926,229
Enrollment (FTE) ³	3,131.8
Amount per Pupil ²	\$8,598
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$6,087,026
TOTAL	\$33,013,255

	2022-2023 Actual	% Change
General	\$6,901,912	3%
Federal Funds	\$3,703,592	7%
Supplemental General	\$3,200,072	2%
Preschool-Aged At-Risk	\$386,449	17%
At Risk (K-12)	\$3,200,868	31%
Bilingual Education	\$283,834	5%
Virtual Education	\$73,778	6%
Capital Outlay	\$0	-100%
Driver Education	\$65,641	-20%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$86,052	4%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$5,160,881	-1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$388,597	-40%
Gifts & Grants ¹	\$312,831	-10%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,427,115	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$813,882	81%
Activity Fund	\$1,152,743	20%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$28,158,247	5%
Enrollment (FTE) ³	3,202.7	2%
Amount per Pupil ²	\$8,792	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$6,255,074	3%
TOTAL	\$34,413,321	4%

	2023-2024 Budget	% Change
General	\$6,746,431	-2%
Federal Funds	\$3,796,595	3%
Supplemental General	\$3,267,737	2%
Preschool-Aged At-Risk	\$402,840	4%
At Risk (K-12)	\$3,540,770	11%
Bilingual Education	\$329,256	16%
Virtual Education	\$215,329	192%
Capital Outlay	\$727,500	0%
Driver Education	\$103,880	58%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$92,475	7%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$120,000	0%
Special Education	\$5,920,490	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$733,998	89%
Gifts & Grants ¹	\$336,999	8%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,808,395	16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$29,142,695	3%
Enrollment (FTE) ³	3,178.0	-1%
Amount per Pupil ²	\$9,170	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$7,068,795	13%
TOTAL	\$36,211,490	5%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$24,506,476	\$0	\$24,506,476	\$0			\$0	\$0
Supplemental General	\$7,748,375	\$704,661	\$2,053,319			\$0	\$4,990,395	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$492,923	\$201		\$0	\$0	\$382,109	\$110,814	\$201
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$3,984,470	\$85,542		\$0	\$0	\$3,984,470	\$0	\$85,542
Bilingual Education	\$329,756	\$0		\$0	\$0	\$330,000	\$0	\$244
Virtual Education	\$219,454	\$18,878			\$0	\$200,576	\$0	\$0
Capital Outlay	\$7,604,492	\$5,845,551	\$298,596	\$0	\$150,000	\$0	\$3,633,649	\$2,323,304
Driver Training	\$132,380	\$87,204	\$33,750	\$34,290	\$0	\$0	\$50,000	\$72,864
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$433,754	\$167,377		\$0	\$0	\$35,000	\$239,000	\$7,623
Food Service	\$3,287,248	\$906,211	\$14,550	\$1,462,481	\$12,000	\$0	\$892,006	\$0
Professional Development	\$183,550	\$50,754	\$25,500	\$0	\$0	\$160,000	\$0	\$52,704
Parent Education Program	\$144,844	\$15,416	\$82,229	\$0	\$0	\$32,255	\$14,944	\$0
Summer School	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0
Special Education	\$6,152,610	\$553,137	\$0	\$0	\$0	\$5,599,473	\$0	\$0
Career and Postsecondary Education	\$733,998	\$61,308	\$0	\$0	\$0	\$672,690	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$729,162	\$98,550	\$582,229	\$0			\$50,000	\$1,617
Textbook & Student Materials Revolving		\$273,649						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,238,395	\$0	\$4,238,395					
Contingency Reserve		\$1,241,749						
Activity Funds		\$730,990						
Bond and Interest #1	\$6,740,350	\$3,120,357	\$0	\$0	\$0		\$8,011,071	\$4,391,078
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$9,915,642	\$1,273,252	\$0	\$1,472,526	\$2,000		\$7,280,303	\$112,439
Federal Funds	\$4,620,445	-\$905,586		\$5,526,031				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$82,318,324	\$14,449,201	\$31,835,044	\$8,495,328	\$164,000	\$11,396,573	\$25,272,182	\$7,047,616
Less Transfers	\$11,396,573							
TOTAL Budget Expenditures	\$70,921,751							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	27,564,867	29,660,376	31,835,044
Federal Revenues	9,680,434	11,003,121	8,495,328
Local Revenues ¹	17,868,550	25,898,073	25,436,182
Total Revenues	55,113,851	66,561,570	65,766,554
Revenues Per Pupil	17,598	20,783	20,694

1. Excludes "Transfers" to avoid duplication of revenue.

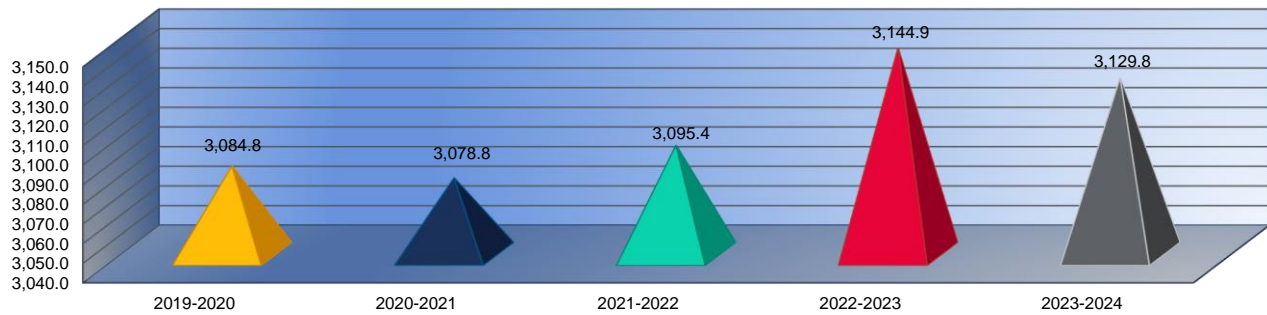
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

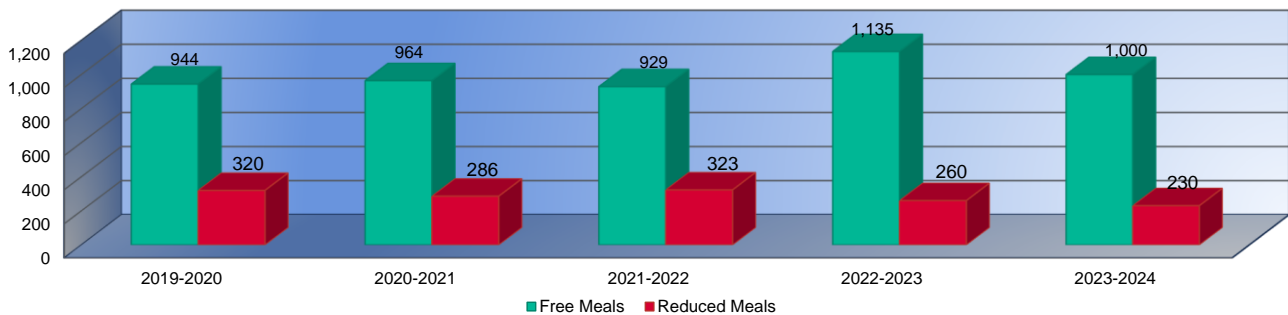
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	3,084.8	3,078.8	0%	3,095.4	1%	3,144.9	2%	3,129.8	0%
Free Meal Student Headcount	944	964	2%	929	-4%	1,135	22%	1,000	-12%
Reduced Meal Student Headcount	320	286	-11%	323	13%	260	-20%	230	-12%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



Low Income Students



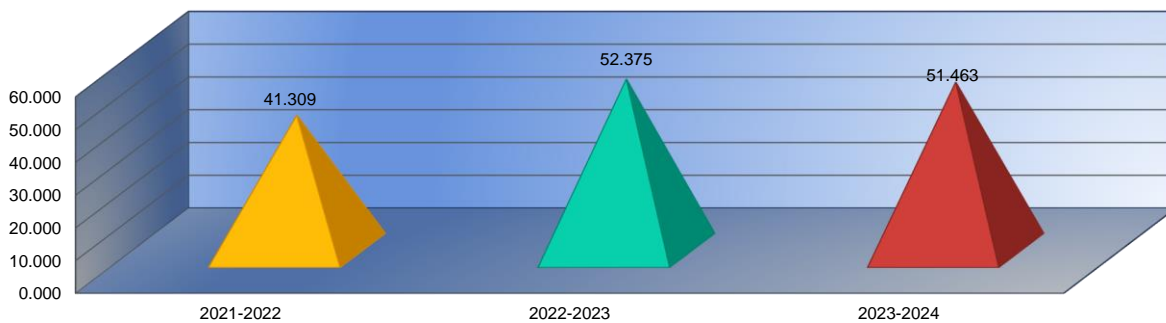
Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	13.309
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	41.309
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.000
Rec Comm Employee Bnfts	0.420
TOTAL OTHER	3.420

	2022-2023 Actual
General	20.000
Supplemental General	13.019
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	11.356
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.375
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.000
Rec Comm Employee Bnfts	0.379
TOTAL OTHER	3.379

	2023-2024 Budget
General	20.000
Supplemental General	12.251
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	11.212
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.463
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.000
Rec Comm Employee Bnfts	0.379
TOTAL OTHER	3.379

Total USD Mill Rate



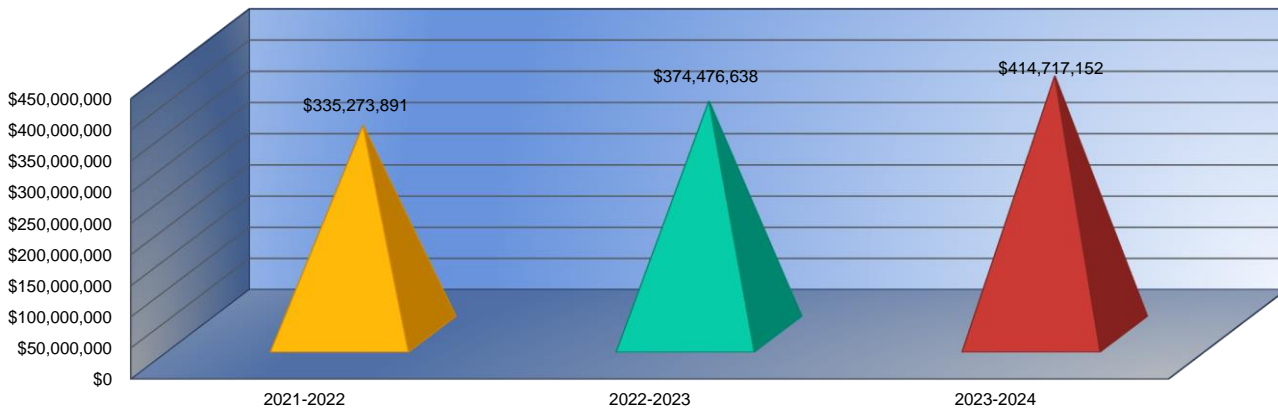
Other Information

	2021-2022 Actual
Assessed Valuation	\$335,273,891
Total USD Debt	\$5,064,103

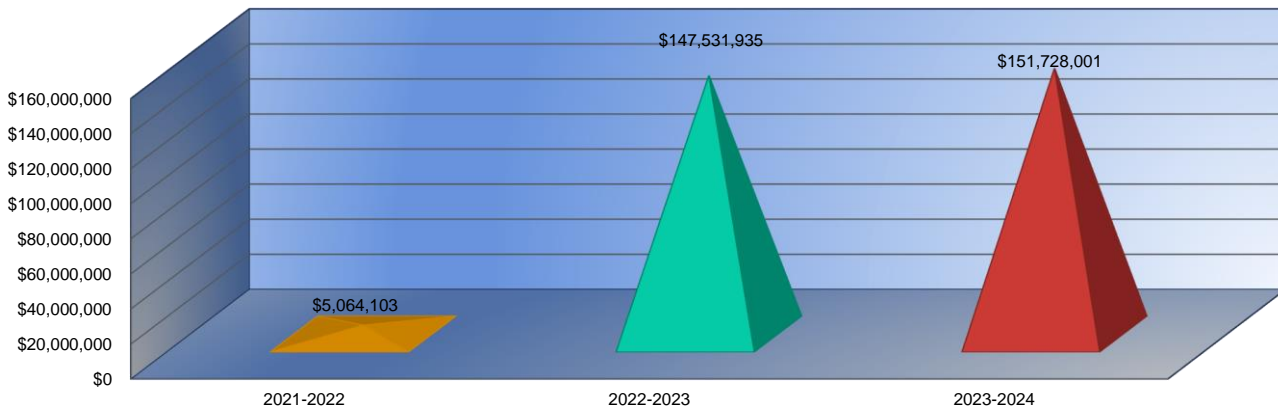
	2022-2023 Actual
Assessed Valuation	\$374,476,638
Total USD Debt	\$147,531,935

	2023-2024 Budget
Assessed Valuation	\$414,717,152
Total USD Debt	\$151,728,001

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	22.0	\$2,506,867	\$113,949	22.0	\$2,596,131	\$118,006	22.0	\$2,709,000	\$123,136
Teachers (Full Time)	225.3	\$16,517,412	\$73,313	229.2	\$17,601,316	\$76,795	235.2	\$18,810,000	\$79,974
Other Licensed Personnel	52.2	\$4,574,328	\$87,631	61.5	\$4,837,608	\$78,660	67.5	\$5,500,000	\$81,481
Classified Personnel	270.0	\$9,850,236	\$36,482	261.5	\$10,894,854	\$41,663	275.0	\$11,900,000	\$43,273
Substitutes/Temporary Help	~~~~~	\$370,195	~~~~~	~~~~~	\$541,253	~~~~~	~~~~~	\$575,000	~~~~~

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.

Administrators: ** 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)****.

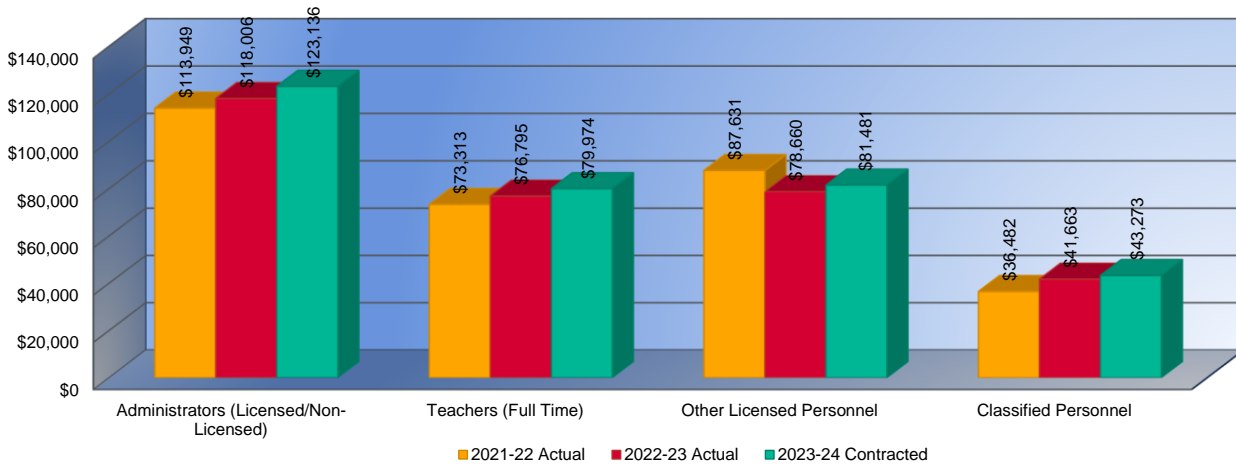
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic

Budget Contents

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

Codes

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[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 \(K-12\)](#)
[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](#)

DISTRICT NAME Hays
 USD # 489 (TYPE USD NUMBER ONLY)
 HOME COUNTY Ellis

335,273,891	Final 2021 Assessed Valuation (All funds except General)
315,968,042	Final 2021 General Fund Assessed Valuation
332,367,409	Final 2021 Capital Outlay Assessed Valuation
374,476,638	Final 2022 Assessed Valuation (All funds except General)
336,405,762	Final 2022 General Fund Assessed Valuation
370,920,086	Final 2022 Capital Outlay Assessed Valuation
414,717,152	2023 Assessed Valuation (All funds except General)
374,295,690	2023 General Fund Assessed Valuation
414,717,152	2023 Capital Outlay Assessed Valuation if Different than All Other Funds
	2023 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

	2021-22 Mill Rates <small>(official levies from County Clerk)</small>	2022-23 Mill Rates	2021 Taxes Levied <small>(in dollars from F110 prior year Budget)</small>
General	20.000	20.000	6,319,361
Supplemental General	13.309	13.019	4,470,894
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	2,687,216
Special Liability Expense	0.000	0.000	
Bond and Interest #1	0.000	11.356	0
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
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	3.000	3.000	1,007,706
Rec Commission Emp Benefits	0.420	0.379	141,529
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Exclude Virtual)

3,052.8	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [4 yr Old])
3,065.4	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
3,109.4	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
3,398	9/20/23 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
3,093.8	9/20/23 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old]). Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
36.0	9/20/23 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
1,000	9/20/23 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.
702.0	9/20/23 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
440.0	9/20/23 Est. Bilingual Education total clock hours of students enrolled and attending
125	9/20/23 Est. Bilingual headcount of students enrolled and attending
800.0	9/20/23 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
3.0	9/20/23 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	2/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [4 yr Old])
0.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3yr and 4 yr Old])
0.0	2/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/24 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old).
	2/20/24 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (Out of state students counted as HALF of regular FTE.)
	2/20/24 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
	2/20/24 Est. number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
	2/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/24 Est. Bilingual headcount of students enrolled and attending
	2/20/24 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

Virtual State Aid (KSA 72-3715)

40.0	9/20/23 Est. FTE Virtual Students (Full-Time Students)
5.0	9/20/23 Est. FTE Virtual Students (Part-Time Students)
18.00	Total Credits Earned (20 yrs and older as of 9/20/23) (No student shall be counted for more than 6 credits between July 1, 2023 and June 30, 2024)
1.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/23) (No student shall be counted for more than 6 credits between July 1, 2023 and June 30, 2024)

380.5 | Area of district in square miles 9/20/23.

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)

Your district does NOT qualify for Cost of Living. Please skip this section.

Will the Board levy a tax for Cost of Living weighting?

If yes, will the Board adopt at least a 31% Local Option Budget?

Date the Board adopted Resolution as authorized by 72-5159.

Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)

Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)

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

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)

2/2/2019 | 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.

4.250 | Delinquent tax rate to be used for the 2023-2024 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2021	7/1/2022	7/1/2023
General Obligation Bonds	\$0	\$143,500,000	\$143,500,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$5,064,103	\$4,031,935	\$8,228,001

776,077 | *Estimated Motor Vehicle Property Tax - 7/1/23 to 6/30/24

19,785 | *Estimated Recreational Vehicle Property Tax - 7/1/23 to 6/30/24

0 | *Estimated In Lieu of Taxes on Industrial Bonds - 7/1/23 to 6/30/24

9,726 | *Estimated 16/20M Tax - 7/1/23 to 6/30/24

100,979 | *Estimated Commercial Vehicle Tax - 7/1/23 to 6/30/24

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

8.000 | 2023-24 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

0.000 | 2023-24 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

FTE Enrollment for All Students (for information purposes only)**

3,086.3 | 9/20/19 FTE Enrollment (Includes 2/20/20 military count)

3,129.9 | 9/20/20 FTE Enrollment (Includes 2/20/21 military count)

3,131.8 | 9/20/21 FTE Enrollment (Includes 2/20/22 military count)

3,202.7 | 9/20/22 FTE Enrollment (Includes 2/20/23 military count)

3,178.0 | 9/20/23 Est. FTE Enrollment (Includes 2/20/24 military count estimate)

**FTE Enrollment is based on 9/20 & 2/20 and includes Preschool-Aged At-Risk (3 yr and 4 yr Old). Beginning in 2017-2018, full-day kindergarten was funded as 1.0 FTE. Includes virtual enrollment.

230 | 9/20/23 Headcount Eligible for Reduced Priced Meals (Estimated)

2023-2024
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 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$4,872,549	\$2,994,058	\$4,245,266	\$1,122,772
3. Less: percent of delinquent taxes (3a) <u>2.000</u>	\$97,451	\$59,881	\$84,905	\$22,455
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$2,933,100	\$1,813,647	\$2,572,951	\$675,933
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$81,573	\$50,174	\$71,262	\$18,798
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$1,626,390	\$1,007,302	\$1,427,231	\$374,782
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)	\$14,474	\$8,771	\$0	\$3,335
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$4,752,988	\$2,939,775	\$4,156,349	\$1,095,303
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$119,561	\$54,283	\$88,917	\$27,469
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$73,088	\$44,911	\$63,679	\$16,841
Tax Collection Ratio (Jan, Mar, June)	95.249 %	95.894 %	95.906 %	95.256 %

TABLE I

1. Estimated percent of distribution of 2023 tax dollars:	=	Jan. 20, 2024	52.000	Sept. 20, 2024	5.000
		Mar. 20, 2024	2.000	Oct. 31, 2024	5.000
		June 5, 2024	36.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		90.000		
3. 2023 General Fund Assessed Valuation	=		\$374,295,690	TOTAL	100.000
4. 2023-2024 Tax Levied (20 mills x 2023 General Fund Assessed Valuation)	=		\$7,485,914		(Must total 100%)
5. 2023-2024 Est. Tax Levy to be received 1-1-2024 to 6-30-2024 (Line 2 x Line 4)	=		\$6,737,323		

*Amounts are available from the County Treasurer. **The January, March, and June, 2023 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.

2023-2024
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 6/30/2023 *	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.000</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2023 to 6/30/2024	(13) <u>\$776,077</u>	Estimated Recreational Vehicle Property Tax* 7/1/2023 to 6/30/2024	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2023 to 6/30/2024
		(14) <u>\$19,785</u>	(15) <u>\$0</u>
Estimated 16/20M Tax* 7/1/2023 to 6/30/2024	(16) <u>\$9,726</u>	Estimated Commercial Vehicle Tax* 7/1/2023 to 6/30/2024	
		(17) <u>\$100,979</u>	
(18) 2021 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	= <u>2.0000</u> %		

*Amounts are available from the County Treasurer. **The January, March, and June, 2023 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.

2023-2024
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 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$4,869,628	\$2,992,263	\$4,242,718	\$1,122,099
3. Less: percent of delinquent taxes (3a) <u>1.000</u>	\$48,696	\$29,923	\$42,427	\$11,221
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$2,930,706	\$1,812,176	\$2,570,863	\$675,381
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$81,573	\$50,174	\$71,262	\$18,798
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$1,625,863	\$1,006,978	\$1,426,772	\$374,661
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$14,474	\$8,771	\$0	\$3,335
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$4,701,312	\$2,908,022	\$4,111,324	\$1,083,396
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$168,316	\$84,241	\$131,394	\$38,703
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$36,522	\$22,442	\$31,820	\$8,416
Tax Collection Ratio (Jan, Mar, June)	95.246 %	95.892 %	95.903 %	95.254 %

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2023-2024
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 6/30/2023 *			
2. 2022 Actual Taxes Levied*			
3. Less: percent of delinquent taxes 1.000	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**			
6. Less: June 5, 2023 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. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (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, 2023 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.

2023-2024
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 6/30/2023 *					
2. 2022 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**					
6. Less: June 5, 2023 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. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (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, 2023 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.

2023-2024
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 6/30/2023 *	\$0			
2. 2022 Actual Taxes Levied*	\$141,854			
3. Less: percent of delinquent taxes 1.000	\$1,419	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$85,292			
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$2,375			
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$47,327			
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$421			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$136,834	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$5,020	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$1,064	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	95.164 %	0.000 %	0.000 %	0.000 %

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2023-2024
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 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$2,921	\$1,795	\$2,548	\$673
3. Less: percent of delinquent taxes (3a) <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$2,394	\$1,471	\$2,088	\$552
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$527	\$324	\$459	\$121
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)	\$2,921	\$1,795	\$2,547	\$673
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$1	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	100.000 %	100.000 %	99.961 %	100.000 %

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2023-2024
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 6/30/2023 *	_____	_____	_____
2. 2022 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, 2023 Ad Valorem Taxes received**	_____	_____	_____
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	_____	_____	_____
6. Less: June 5, 2023 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. 2022 taxes receivable (taxes in process of collection 6/30/2023) (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 (7-1-2023 to 12-31-2024) (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, 2023 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.

2023-2024
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 6/30/2023 *					
2. 2022 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**					
6. Less: June 5, 2023 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. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (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, 2023 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.

2023-2024
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 6/30/2023 *	\$0			
2. 2022 Actual Taxes Levied*	\$85			
3. Less: percent of delinquent taxes 0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$70			
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0			
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$15			
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)	\$85	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	100.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2023 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

FORM 118
2023-2024 ESTIMATED SPECIAL EDUCATION STATE AID
FOR GENERAL FUND PURPOSES

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

1. Estimated number of Special Education Teachers (FTE*)	_____	
2. Estimated (FTE*)Special Education Paraprofessionals _____ times .4 =		0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)		0.0
4. Estimated State Aid due from 7-1-2023 to 6-30-2024 (Line 3 x \$30,800)		\$0

**Full-time equivalency*

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	_____	\$157,700
6. Contractual Services (includes mileage paid to parents)		\$17,750
7. Insurance		\$7,700
8. Maintenance in Lieu of Transportation (limited to \$750 per child)		\$0
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)		\$42,970
10. Capital Outlay Fund—Equipment (exclude bus purchases)		\$0
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)		\$45,000
12. Teacher travel (in-district)		\$40,160
13. Total of Lines 5 through 12		\$311,280
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)		_____
15. Net Transportation Cost (Line 13 minus Line 14)		\$311,280
16. Total Estimated Transportation Aid (7-1-2023 to 6-30-2024) (Line 15 x 80%)		\$249,024
<hr/>		
17. Estimated Catastrophic State Aid (7-1-2023 to 6-30-2024)		\$0
18. Estimated Medicaid Replacement State Aid		\$50,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2023 to 6-30-2024)		\$3,570,065
20. Total Estimated Special Education Aid (7-1-2023 to 6-30-2024) (Line 4+16+17+18+19)		\$3,869,089

Form 148
2023-2024 Estimated State Foundation Aid

1. 2023-24 General Fund Budget (Form 150, Line 16)	=	<u>\$24,506,476</u>
2. Estimated Local Effort		
a. 6-30-2023 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2023-24 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2023-24 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2023-24 Mineral Production Tax (General Fund)	=	<u>\$0</u>
e. 2023-24 Special Education State Aid	=	<u>\$3,869,089</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$3,869,089</u>
4. 2023-24 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$20,637,387</u>

Form 150
2023-2024
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2023-24 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)		=	<u>3,109.4</u>
2. Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		=	<u>36.0</u>
	9/20/23 <u>36.0</u> + 2/20/24 <u>0.0</u>		
3. 2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		=	<u>3,145.4</u>
4. Estimated 2023-24 weighted low enrollment and high enrollment. (from line 3)	<u>3,145.4</u> x <u>0.035040</u> factor (from Table II)	=	<u>110.2</u>
5. Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))		=	<u>29.0</u>
A. (9/20/23 Contact Hrs <u>440.0</u> + 2/20/24 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	<u>29.0</u>
B. (9/20/23 ELL Headcount <u>125</u> + 2/20/24 ELL Hdct <u>0</u>) x .185		=	<u>23.1</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c))		=	<u>58.5</u>
	(9/20/23 CTE contact hrs <u>702.0</u> + 2/20/24 contact hrs <u>0.0</u>) / 6 x 0.5		
7. Estimated 2023-24 At-Risk Student Weighting		=	<u>484.0</u>
	9/20/23 Free Lunch <u>1,000</u> + 2/20/24 Free Lunch <u>0</u> x 0.484		
8. Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>21.0</u>
9. Estimated 2023-24 Transportation Weighting (Table III, Line 6)	<u>791,597</u> ÷ \$5,088	=	<u>155.6</u>
10. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$5,088	=	<u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>3,869,089</u> ÷ \$5,088	=	<u>760.4</u>
12. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>3.0</u>
13. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)		=	<u>\$251,471</u>
14. Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>4,767.1</u> x \$5,088 + 251471	=	<u>\$24,506,476</u>
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 ÷ \$5,088 (maximum allowed for this district) (Amt district will use, up to the maximum)	=	<u>0.0</u>
16. Total General Fund Budget Authority including Cost of Living.	<u>4,767.1</u> x \$5,088 + 251471	=	<u>\$24,506,476</u>

Local Option Budget -- See Form 155

17. Estimated 2023-24 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) = 4003.7 x \$5158 = \$20651085 + <u>3,869,089</u> (Spec Ed)		=	<u>\$24,520,174</u>
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TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>		
2. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		=	<u>3,052.8</u>
3. 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20. (Excludes Preschool-Aged At-Risk (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. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		=	<u>3,065.4</u>
5. Estimated 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 4. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	=	<u>0.0</u>
6. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		=	<u>3,109.4</u>
7. 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 6. If it doesn't meet criteria then calculates zero.)	0.0		0.0																
8. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)			3,052.8																
9. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)			3,065.4																
10. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)			3,109.4																
11. 3 YR AVG FTE*: (<table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center; border-bottom: 1px solid black;">3,052.8</td> <td style="padding: 0 10px;">+</td> <td style="text-align: center; border-bottom: 1px solid black;">3,065.4</td> <td style="padding: 0 10px;">+</td> </tr> <tr> <td style="text-align: center; font-size: small;">(line 8)</td> <td></td> <td style="text-align: center; font-size: small;">(line 9)</td> <td></td> </tr> <tr> <td style="text-align: center; border-bottom: 1px solid black;">3,109.4</td> <td style="padding: 0 10px;">) ÷ 3 =</td> <td style="text-align: center; border-bottom: 1px solid black;">3,075.9</td> <td></td> </tr> <tr> <td style="text-align: center; font-size: small;">(line 10)</td> <td></td> <td style="text-align: center; font-size: small;">(goes to line 11)</td> <td></td> </tr> </table>	3,052.8	+	3,065.4	+	(line 8)		(line 9)		3,109.4) ÷ 3 =	3,075.9		(line 10)		(goes to line 11)			0.0
3,052.8	+	3,065.4	+																
(line 8)		(line 9)																	
3,109.4) ÷ 3 =	3,075.9																	
(line 10)		(goes to line 11)																	
* 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.																			
12. 2023-24 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			3,109.4																
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			3,109.4																

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 9-20-2023.			380.5
2. All public pupils transported or for whom transportation is being made available 9-20-2023 who reside in the district 2.5 miles or more (Estimated)	800.0	+ 2-20-24	0.0
			800.0
3. Index of density = Line 2	800.0	divided by Line 1	380.5
			2.102
4. Using index of density (Line 3), determine Per Capita Allowance.			\$810
		Factor A [BASE Change]	1.2216
		Factor B [Transported Students times Per Capita Allowance]	\$648,000
		Factor C [Factor B times Constant]	\$648,000
		Factor D [Factor C times Factor A]	\$791,597
6. 2023-24 Trans. State Aid =	791,597	(to Line 9, Page 1)	791,597

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 9/20/23 FTE enrollment for full-time students enrolled in virtual programs.	40.0	X	\$5,600		= 224,000
2. Estimated 9/20/23 FTE enrollment for part-time students enrolled in virtual programs.	5.0	X	\$2,800		= 14,000
3. Estimated Virtual Credits* (20 years and older as of 9/20/23)	18.00	X	\$709		= 12,762
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/23)	1.00	X	\$709		= 709
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)					= \$251,471

*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 2023-24 Free Lunch Percentage (1B divided by 1A)		=	<u>29.43 %</u>
A. 9/20/23 + 2/20/24 Headcount (from Open page)		=	<u>3,398</u>
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)		=	<u>1,000</u>
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		=	<u>21.0</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>21.0</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 2023-24 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>484.0</u>		
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>21.0</u>		
3. Estimated 2023-24 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5088] =	<u>505.0</u> X	\$5,088	= <u>\$2,569,440</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 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{440.0}{6} \div 6 \times 0.395 = \frac{28.9667}{6}$ [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 9-20-2023 and multiplying by factor of 0.185. Total headcount $125 \times 0.185 = 23.1250$ [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 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{702.0}{6} \div 6 = \frac{117.0000}{6}$ [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

1. Did the district receive Federal Impact Aid?	=	<u>NO</u>
2. Did the district have a military dependent student enrolled during the 2022-2023 school year?	=	<u>YES</u>
3. Did the district decline in enrollment for 2022-2023 school year compared to the 2021-2022 school year?	=	<u>NO</u>

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/24 Est. FTE Enrollment <u>0.0</u> >=25 or 1% of the 9/20/23 Est. FTE Enrollment <u>3,093.8</u>	=	<u>NO</u>
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FORM 155
2023-2024 LOCAL OPTION BUDGET

- 1. Authorized percent for 2023-24 school year (Max 31.6%) = 31.60 %
- 2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 0.00 %
- 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%) = 31.60 %
- 5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
- 6. COMPUTED LOB FOR 2023-2024
(2023-24 LOB Base General Fund \$ 24,520,174 X Lower of Line 4 or Line 5 \$ 7,748,375
- 7. ADOPTED LOB FOR 2023-2024 \$ _____

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: 10.24 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$793,434

(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: 0.61 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$47,265

Form 162

2023-2024 ESTIMATED FOOD SERVICE REVENUE

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

		TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-23 to 6-30-24	
			RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE		
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	93,267	1.1500	\$107,257	.0400	\$3,731	2.70	\$251,821	\$362,809
	Jr. High	2.	50,783	1.1500	\$58,400	.0400	\$2,031	2.85	\$144,732	\$205,163
	Sr. High	3.	52,520	1.1500	\$60,398	.0400	\$2,101	2.95	\$154,934	\$217,433
Free		4.	135,638	4.7100	\$638,855	.0400	\$5,426			\$644,281
Reduced		5.	31,523	4.3100	\$135,864	.0400	\$1,261	0.40	\$12,609	\$149,734
Adult		6.	8,970					4.25	\$38,123	\$38,123
	TOTAL	7.	372,701		\$1,000,774		\$14,550		\$602,219	\$1,617,543
BREAKFAST										
Paid	Elem	8.	10,273	.5000	\$5,137			1.70	\$17,464	\$22,601
	Jr. High	9.	3,543	.5000	\$1,772			1.70	\$6,023	\$7,795
	Sr. High	10.	6,444	.5000	\$3,222			1.70	\$10,955	\$14,177
Free		11.	48,053	2.2600	\$108,600					\$108,600
Reduced		12.	8,144	1.9600	\$15,962			0.30	\$2,443	\$18,405
Adult		13.	294					2.75	\$809	\$809
	TOTAL	14.	76,751		\$134,693				\$37,694	\$172,387
SNACKS										
Paid	Elem	15.	0	.0900	\$0				\$0	\$0
	Jr. High	16.	0	.0900	\$0				\$0	\$0
	Sr. High	17.	0	.0900	\$0				\$0	\$0
Free		18.	3,371	1.0800	\$3,641					\$3,641
Reduced		19.	0	.5400	\$0			0.15	\$0	\$0
Adult		20.	0						\$0	\$0
	TOTAL	21.	3,371		\$3,641				\$0	\$3,641
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2700	\$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.	121	.4500	\$54			1.70	\$206	\$260
	Jr. High	26.		.4500	\$0				\$0	\$0
	Sr. High	27.		.4500	\$0				\$0	\$0
Free		28.	16,730	2.2100	\$36,973					\$36,973
Reduced		29.	239	1.9100	\$456					\$456
Adult		30.	5,098					2.75	\$14,020	\$14,020
	TOTAL	31.	22,188		\$37,483				\$14,226	\$51,709
LUNCH										
Paid	Elem	32.	121	.4700	\$57			2.70	\$327	\$384
	Jr. High	33.		.4700	\$0				\$0	\$0
	Sr. High	34.		.4700	\$0				\$0	\$0
Free		35.	16,959	4.0300	\$68,345					\$68,345
Reduced		36.	239	3.6300	\$868					\$868
Adult		37.	5,443					4.25	\$23,133	\$23,133
	TOTAL	38.	22,762		\$69,270				\$23,460	\$92,730
SNACKS										
Paid	Elem	39.	122	.1900	\$23			1.00	\$122	\$145
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
Free		42.	17,106	1.1800	\$20,185					\$20,185
Reduced		43.	237	.6400	\$152					\$152
Adult		44.	5,243					1.00	\$5,243	\$5,243
	TOTAL	45.	22,708		\$20,360				\$5,365	\$25,725
SUPPER										
Paid	Elem	46.		.4700	\$0				\$0	\$0
	Jr. High	47.		.4700	\$0				\$0	\$0
	Sr. High	48.		.4700	\$0				\$0	\$0
Free		49.		4.0300	\$0					\$0
Reduced		50.		3.6300	\$0					\$0
Adult		51.							\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162

2023-2024 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 7-1-23 to 6-30-24
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53. 25,680	2.7725	\$71,198					\$71,198
Adult (if charge)	54.						\$0	\$0
TOTAL	55. 25,680		\$71,198				\$0	\$71,198
LUNCH								
Free	56. 25,680	4.8700	\$125,062		\$0			\$125,062
Adult (if charge)	57.						\$0	\$0
TOTAL	58. 25,680		\$125,062				\$0	\$125,062
SNACKS								
Free	59.	1.1400	\$0					\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61. 0		\$0				\$0	\$0
SUPPER								
Free	62.	4.8700	\$0					\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64. 0		\$0				\$0	\$0
OTHER CASH								
Sales/Income	65. xxxxxxxxx		xxxxxxxxxx			xxxxxxx	\$166,399	\$166,399
12 Months								
Total Income	66. xxxxxxxxx		\$1,462,481		\$14,550		\$849,363	\$2,326,394

**2023-2024
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, 2023 to December 31, 2023**

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 2022-2023 School Year Until March, 2024. For new levies made in 2023-2024
revenues will not be received until March, 2025

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2021 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	43.20%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$4,470,894	53.82%	\$279,849	30.57%	\$7,134	\$0	\$3,507	\$36,412
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$2,687,216	32.35%	\$168,211	18.37%	\$4,288	\$0	\$2,108	\$21,887
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$1,007,706	12.13%	\$63,073	6.89%	\$1,608	\$0	\$790	\$8,207
10. Rec Comm Employee Bnfts	\$141,529	1.70%	\$8,840	0.97%	\$225	\$0	\$111	\$1,150
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$8,307,345	100.00% (c)	\$519,972 (e)	100.00% (c)	\$13,256 (e)	\$0 (e)	\$6,516 (e)	\$67,656 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.
- (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 2021 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**2023-2024
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, 2024, to June 30, 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 2022-2023 School Year Until March, 2024. For new levies made in 2023-2024
revenues will not be received until March, 2025

	(1) 2022 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.47%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$4,872,549	36.43%	\$93,299	24.24%	\$2,379	\$0	\$1,169	\$12,140
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$2,994,058	22.38%	\$57,316	14.89%	\$1,461	\$0	\$718	\$7,458
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$4,245,266	31.74%	\$81,288	21.12%	\$2,072	\$0	\$1,019	\$10,577
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	\$1,122,772	8.39%	\$21,487	5.58%	\$548	\$0	\$269	\$2,796
10. Rec Comm Employee Bnfts	\$141,939	1.06%	\$2,715	0.71%	\$69	\$0	\$34	\$353
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$13,376,584	100.00% (c)	\$256,105 (e)	100.00% (c)	\$6,529 (e)	\$0 (e)	\$3,210 (e)	\$33,323 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.
- (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 2022 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

FORM 195
2023-2024 Estimated State Aid**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Driver Ed pupils completing program) 250 x \$135) = \$33,750

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Motorcycle Safety pupils completing program) _____ x \$85) = \$0

C. Estimated KPERS

1. KPERS State Aid for 2022-2023 School Year = \$3,622,560

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 17.00 %) = \$615,835

4. Est. KPERS State Aid for 2023-24 (Line 1 + Line 2 + Line 3) = \$4,238,395

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2023-24 expenditures approved professional development program = 170,000

2. Total potential state aid (Line 1 X 0.5) = 85,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = 122,532

4. Estimated State Aid (lower of Lines 2 or 3) = 85,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2024 = 25,500

Kansas Department of Education
Form 239

USD #489
6/2023

FORM 239

2023-2024 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2023-24 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$7,748,375</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>7,748,375</u> x factor <u>0.2650</u>	=	<u>\$2,053,319</u>
3. Less Prior Year Overpayment	-	<u> </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$2,053,319</u>

Kansas Department of Education
Form 243

USD #489
6/2023

FORM 243

2023-2024 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2023 Taxes Levied in the Capital Outlay Fund	=	<u>\$3,317,737</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.0900</u>	=	<u>\$298,596</u>

CERTIFICATE
TO THE CLERK of Ellis County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 489

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 2023-2024; and (3) the Amount(s) of 2023 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2023-2024 Adopted Budget		
			1 Expenditures	2 2023 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	24,506,476	7,485,914	20.000 ²
Federal Funds	12-1663	07	4,620,445		
Supplemental General (LOB) ³	72-5147	08	7,748,375	5,080,676	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	492,923		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	3,984,470		
Bilingual Education	72-3613	14	329,756		
Virtual Education	72-3715	15	219,454		
Capital Outlay	72-53, 113	16	7,604,492	3,317,737	
Driver Training	72-5163	18	132,380		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	433,754		
Food Service	72-5164	24	3,287,248		
Professional Development	72-2552	26	183,550		
Parent Education Program	72-4165	28	144,844		
Summer School	72-3238	29	120,000		
Special Education	72-3422	30	6,152,610		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	733,998		
Gifts and Grants	72-1142	35	729,162		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	4,238,395		
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	6,740,350	4,649,693	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2023-2024 General Fund Expenditures.

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

3. Date election was held to exceed 31% _____ authorizing _____ 0.00% expires _____
Date the Board adopted resolution _____ authorizing _____ 0.00% expires _____

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

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

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2023-2024 Adopted Budget		
			1 Expenditures	2 2023 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	9,915,642		
Total USD		100	82,318,324	20,534,020	
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	1,367,700	1,243,985	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	202,000	157,131	
Total Other		105	1,569,700	1,401,116	

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

Assisted by:

Attest: _____, 2023

Ken Brooks

Board President

County Clerk

Jess Reling

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

2021 Delinquent Tax Percentage	2.000 %	Rate Used in this Budget for 2023-2024	4.250 %
--------------------------------	---------	--	---------

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 2/2/2019 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 6/16/1998 authorizing 3.000 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 2023-2024									
		1	2	3	4	5	6	7	8	9	10
		Actual 2022 Tax Levy	Less 2 Allowance for Delinquency	Less 2022 Tax Received in 2022-23	Less Tax Refunded in 2022-23	2022 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2023 Tax to be Levied	Estimate of 2023 Taxes (1/1/2024 - 6/30/2024)
Supplemental General	03	4,872,549	97,451	4,641,063	14,474	119,561	377,824	9,513	48,552	5,080,676	4,572,608
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	2,994,058	59,881	2,871,123	8,771	54,283	228,353	5,749	29,345	3,317,737	2,985,963
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	4,245,266	84,905	4,071,444	0	88,917	82,307	2,072	10,577	4,649,693	4,184,724
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	1,122,772	22,455	1,069,513	3,335	27,469	85,619	2,156	11,003	1,243,985	1,119,587
Rec Comm Emp Bnfts & Spec Liab	65	141,939	2,839	135,079	421	3,600	11,700	294	1,503	157,131	141,418
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	13,376,584	267,531	12,788,222	27,001	293,830	785,803	19,784	100,980	14,449,222	13,004,300

Adult Education Computation	<u>\$414,717,152</u> Assessed Valuation	x	<u>0.000</u> Adult Education Mill Levy	=	<u>\$0</u> Taxes to be Levied
Capital Outlay Computation	<u>\$414,717,152</u> Assessed Valuation	x	<u>8.000</u> Capital Outlay Mill Levy	=	<u>\$3,317,737</u> Taxes to be Levied
Tax Collection Ratio for 2022	<u>95.602 %</u>				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0		
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources (out-of-state)	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	92,715		
1985 State Aid Reimbursements	65	166,203	142,723	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	18,410,535	19,747,218	20,637,387
3130 Mineral Production Tax	115	19,969	29,552	
3205 Special Education Aid	120	3,361,744	3,350,425	3,869,089
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	22,051,166	23,269,918	24,506,476
Total Expenditures & Transfers	175	22,051,166	23,269,918	24,506,476
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).

Budget Line 145: Impact Aid should reflect 70% after deducts for special education, Indian, low-rent housing, heavily impacted and construction. 2022 Senate Sub for House Bill 2567 removed federal impact aid from the state aid determination beginning FY2023.

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	4,840,085	5,059,008	5,011,290
120 Non-Certified	215	120,079	123,628	125,360
200 Employee Benefits				
210 Insurance (employee)	220	793,042	811,582	839,421
220 Social Security	225	366,289	384,301	389,650
290 Other	230	223,993	108,634	159,220
300 Purchased Professional & Tech Serv	235	20,068	22,160	26,250
400 Purchased Property Services	237	0	1,200	2,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	0	0	0
562 Tuition/Other Out-of-State LEA's	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	18,149	36,309	40,540

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	115,985	108,161	118,250
644 Textbooks	265	1,956	0	0
650 Supplies (technology related)	267	33,295	93,919	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (equipment & furnishings)	275	165,576	153,010	10,900
800 Other	280	0	0	23,550
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 Non-Certified	290	0	0	0
200 Employee Benefits				
210 Insurance (employee)	295	5,013	0	0
220 Social Security	300	0	0	0
290 Other	305	506	474	500
300 Purchased Professional & Tech Serv	310	1,589	2,300	3,000
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	402	770	900
600 Supplies	320	0	0	1,500
700 Property (equipment & furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	193	30,000	0
120 Non-Certified	340	3,780	0	500
200 Employee Benefits				
210 Insurance (employee)	345	1,656	0	0
220 Social Security	350	288	0	0
290 Other	355	577	510	0
300 Purchased Professional & Tech Serv	360	24,208	13,756	15,000
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	1,507	1,686	1,600
600 Supplies				
640 Books (not textbooks) & Periodicals	370	3,009	4,796	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (equipment & furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	427,509	442,634	465,790
120 Non-Certified	400	50,993	60,433	57,000
200 Employee Benefits				
210 Insurance (employee)	405	51,720	52,045	52,720
220 Social Security	410	32,881	34,440	35,545
290 Other	415	20,347	12,740	13,400
300 Purchased Professional & Tech Serv	420	29,410	18,168	1,600
400 Purchased Property Services	425	0	47,873	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (teléfono, postage, etc.)	435	0	0	0
590 Other	440	0	235	250
600 Supplies	445	7,392	10,524	23,000
700 Property (equipment & furnishings)	450	0	0	0
800 Other	455	0	0	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	756,840	778,311	812,180
120 Non-Certified	465	282,812	284,086	335,460
200 Employee Benefits				
210 Insurance (employee)	470	223,336	212,225	260,390
220 Social Security	475	74,466	78,283	74,500
290 Other	480	33,894	24,913	20,520
300 Purchased Professional & Tech Serv	485	0	0	0
400 Purchased Property Services	490	495	407	440
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	6,722	5,226	5,510
590 Other	500	1,588	1,542	1,640
600 Supplies	505	0	4,113	0
700 Property (equipment & furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	730	0	0	0
120 Non-Certified	735	510,299	487,771	490,220
200 Employee Benefits				
210 Insurance	740	103,308	99,311	95,870
220 Social Security	745	37,581	35,654	31,050
290 Other	750	15,573	131,479	118,990
300 Purchased Professional & Tech Serv	755	119,941	80,242	83,070
400 Purchased Property Services	760	437	426	450
500 Other Purchased Services	765	101,592	121,024	116,760
600 Supplies	770	513,138	217,048	40,760
700 Property (equipment & furnishings)	775	10,238	4,568	6,500
800 Other	780	71,899	71,151	75,000
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	986,610	1,092,344	1,123,330
200 Employee Benefits				
210 Insurance (employee)	525	194,252	234,410	223,360
220 Social Security	530	70,703	79,268	73,390
290 Other	535	34,736	19,588	18,890
300 Purchased Professional & Tech Serv	540	1,145	635	2,750
400 Purchased Property Services				
411 Water/Sewer	545	112,444	107,182	112,700
420 Cleaning	550	483	0	110,000
430 Repairs & Maintenance	555	33,930	2,639	40,600
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	230,666	279,433	385,000
590 Other	580	1,788	2,672	2,500
600 Supplies				
610 General Supplies	585	182,487	231,013	324,610
620 Energy				
621 Heating	590	92,886	113,507	119,230
622 Electricity	595	297,915	305,880	343,430
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	0	0	0
800 Other	620	0	0	0
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622	0	0	0
200 Employee Benefits				
210 Insurance (employee)	623	0	0	0
220 Social Security	626	0	0	0
290 Other	628	0	0	0
300 Purchased Professional & Tech Serv	630	0	0	0
400 Purchased Property Services	632	0	0	0
500 Other Purchased Services	634	0	0	0
600 Supplies				
610 General Supplies	636	0	0	0
620 Energy				
621 Heating	638	0	0	0
622 Electricity	640	0	0	0
626 Motor Fuel (not school bus)	642	0	0	0
629 Other	644	0	0	0
680 Miscellaneous Supplies	646	0	0	0
700 Property (equipment & furnishings)	648	0	0	0
800 Other	650	0	0	0
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	0	125,207	143,220
200 Employee Benefits				
210 Insurance	654	0	32,904	37,440
220 Social Security	656	0	9,432	9,480
290 Other	658	16	3,805	3,800
600 Supplies	660	0	0	0
730 Equipment	662	67	0	0
800 Other	664	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	464,326	331,873	411,100
200 Employee Benefits				
210 Insurance	668	150,391	95,635	185,320
220 Social Security	670	33,508	24,339	22,930
290 Other	672	6,679	8,208	8,200
442 Rent of Vehicles (lease)	674	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	676	0	0	0
519 Mileage in Lieu of Trans	678	3,651	2,813	3,000
520 Insurance	680	35,273	42,690	48,500
626 Motor Fuel	682	85,673	107,140	125,000
730 Equipment (including buses)	684	0	0	0
800 Other	686	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	0	63,411	67,860
200 Employee Benefits				
210 Insurance	690	0	9,890	10,110
220 Social Security	692	0	3,880	3,660
290 Other	694	0	1,999	1,930
300 Purchased Professional & Tech Serv	696	0	3,629	4,000
400 Purchased Property Services	698	0	0	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700	0	0	0
600 Supplies	702	25,814	38,815	47,800
730 Equipment	704	0	0	0
800 Other	706	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	712	0	0	0
290 Other	714	0	0	0
300 Purchased Professional & Tech Serv	716	3,097	3,428	5,200
400 Purchased Property Services	718	0	0	0
500 Other Purchased Services	720	430	8,235	9,990
600 Supplies	722	9,607	3,804	8,500
730 Equipment	724	1,974	0	0
800 Other	726	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	0
120 Non-Certified	900	0	0	0
200 Employee Benefits				
210 Insurance	905	0	0	0
220 Social Security	910	0	0	0
290 Other	915	0	0	0
300 Purchased Professional & Tech Serv	920	0	0	0
400 Purchased Property Services	925	0	0	0
500 Other Purchased Services	930	0	0	0
600 Supplies	935	0	0	0
700 Property (equipment & furnishings)	940	0	0	0
800 Other	945	0	0	0
3300 Community Services Operations	785	0	0	0
4300 Architectural & Engineering Services	790	0	0	0
5200 Transfers				
932 Adult Education	795	0	0	0
934 Adult Supplemental Education	800	0	0	0
936 Bilingual Education	805	124,083	41,346	0
937 Virtual Education	807	164,165	157,176	200,576
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Program	823	35,000	35,000	35,000
944 Food Service	825	0	0	0
946 Professional Development	830	1,000	81,750	160,000
948 Parent Education Program	835	31,316	31,316	32,255
949 Summer School	837	0	0	0
950 Special Education	840	5,273,078	5,395,587	5,599,473
954 Career & Postsecondary Education	850	646,461	393,944	672,690
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	26,311	275,000	499,497
976 Preschool-Aged At-Risk	891	321,374	365,388	382,109
978 At Risk (K-12)	893	2,142,171	2,830,627	2,900,000
TOTAL EXPENDITURES*	---	22,051,166	23,269,918	24,506,476

*Goes to Budget Line 175.

USD # 489

STATE OF KANSAS
Budget Form USD-E
2023-2024

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-635,171	-3,781,394	-905,586
Cancellation of Prior Year Encumbrances	03	1,941		
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	564,616	561,881	673,547
4593 Title II	15	80,041	155,941	96,822
4602 Title IV	22	33,141	33,766	39,791
4601 Title III (English Language Acquisition)	60	13,304	21,941	14,126
4595 ESSER I (CARES Act)	67	0	0	0
4605 ESSER II (CRRSA)	68	933,596	702,355	0
4606 ESSER III (ARP)	70	0	3,059,066	535,423
4599 Other	75	3,062,784	3,353,923	4,166,322
RESOURCES AVAILABLE	170	4,054,252	4,107,479	4,620,445
TOTAL EXPENDITURES	175	7,835,646	5,013,065	4,620,445
UNENCUMBERED CASH BALANCE JUNE 30	190	-3,781,394	-905,586	0

Budget Line 010: Includes programs such as, but not limited to, Migrant and/or Neglected/Delinquent as well as regular allocations.

Budget Line 015: 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 022: Includes Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

USD# 489

STATE OF KANSAS
Budget Form USD-E
2023-2024

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,225,480	1,235,836	1,412,079
120 NonCertified	215	946,824	1,106,733	953,580
200 Employee Benefits				
210 Insurance (Employee)	220	548,422	543,482	711,307
220 Social Security	225	127,648	138,044	143,120
290 Other	230	67,157	86,012	92,516
300 Purchased Professional & Technical Serv	235	93,558	163,305	194,150
400 Purchased Property Services	237	133,758	58,035	8,244
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	1,764	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	102,364	154,440	197,062
600 Supplies				
610 General Supplemental (Teaching)	260	1,278	2,934	950
644 Textbooks	265	58,526	79,964	23,667
650 Supplies (Technology Related)	267	72,298	48,101	19,570
680 Miscellaneous Supplies	270	73,256	53,046	33,330
700 Property (Equipment & Furnishings)	275	3,591	6,469	0
800 Other	280	14,254	27,191	7,020

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	61,560	57,636	62,110
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	11,550	13,798	13,620
220 Social Security	300	3,161	2,888	2,900
290 Other	305	3,093	719	740
300 Purchased Professional & Technical Serv	310	3,589	2,507	2,250
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	302	0	1,150
600 Supplies	320	21,623	20,664	2,000
700 Property (Equipment & Furnishings)	325	652	12,857	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	152,011	150,809	116,030
120 NonCertified	340	0	43,893	47,336
200 Employee Benefits				
210 Insurance (Employee)	345	17,579	23,660	22,737
220 Social Security	350	2,193	3,237	2,834
290 Other	355	3,848	2,392	2,405
300 Purchased Professional & Technical Serv	360	39,499	38,008	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	36,320	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	2,934	3,436	5,000
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	2,899	70	670
2300 General Administration				
100 Salaries				
110 Certified	395	5,323	6,941	6,787
120 NonCertified	400	2,762	3,419	3,419
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	501	642	633
290 Other	415	125	160	159
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	0	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0
800 Other	455	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	460	79,953	80,708	78,190
120 NonCertified	465	92,545	69,509	64,050
200 Employee Benefits				
210 Insurance (Employee)	470	29,816	21,934	28,980
220 Social Security	475	4,476	4,517	4,620

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
290 Other	480	16,888	8,370	11,550
300 Purchased Professional & Technical Serv	485	54,681	48,390	52,880
400 Purchased Property Services	490	155	186	100
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	9,968	10,019	13,800
590 Other	500	227	71	80
600 Supplies	505	5,309	8,971	6,370
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	3,395	2,097	2,310
2500 Central Services				
100 Salaries				
110 Certified	680	0	0	0
120 NonCertified	685	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	695	0	0	0
290 Other	700	0	0	0
300 Purchased Professional & Technical Serv	705	500	0	0
400 Purchased Property Services	710	0	0	0
500 Other Purchased Services	715	2,943	3,189	3,850
600 Supplies	720	0	0	0
700 Property (Equipment & Furnishings)	725	0	0	0
800 Other	730	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	47,842	50,985	49,650
200 Employee Benefits				
210 Insurance (Employee)	525	5,699	9,253	10,690
220 Social Security	530	2,643	2,733	2,800
290 Other	535	5,521	2,608	4,540
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	9,774	6,838	10,640
420 Cleaning	550	42,989	109,914	2,150
430 Repairs & Maintenance	555	53,912	38,888	2,830
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	36	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	253,808	225,440	109,900
620 Energy				
621 Heating	590	4,400	4,917	6,510
622 Electricity	595	9,172	12,819	12,950
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0
700 Property (Equipment & Furnishings)	615	46,843	17,124	2,090
800 Other	620	0	0	0
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	1,017	0	540

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630	0	0	0
220 Social Security	635	63	0	1,300
290 Other	640	16	0	350
442 Rent of Vehicles (lease)	645	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	650	0	0	0
519 Mileage in Lieu of Trans	655	0	0	0
520 Insurance	660	0	0	0
626 Motor Fuel	665	10,214	9,127	12,000
730 Equipment (including buses)	670	30,995	0	0
800 Other	675	2,807	3,759	2,910
2900 Other Support Services				
100 Salaries				
110 Certified	805	0	0	0
120 NonCertified	810	0	0	0
200 Employee Benefits				
210 Insurance	815	0	0	0
220 Social Security	820	0	0	0
290 Other	825	0	0	0
300 Purchased Professional & Technical Serv	830	0	0	0
400 Purchased Property Services	835	0	0	0
500 Other Purchased Services	840	0	0	0
600 Supplies	845	0	0	0
700 Property (Equipment & Furnishings)	850	0	0	0
800 Other	855	0	0	0
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735	0	0	0
120 NonCertified	740	0	0	0
200 Employee Benefits				
210 Insurance	745	0	0	0
220 Social Security	750	0	0	0
290 Other	755	0	0	0
500 Other Purchased Services				
520 Insurance	760	0	0	0
570 Food Service Management	765	0	0	0
590 Other Purchased Services	770	0	0	0
600 Supplies				
630 Food & Milk	775	22,404	24,371	32,440
680 Miscellaneous Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
3300 Community Services Operations	795	0	0	0
4300 Architectural & Engineering Services	800	0	0	0
4500 New Building Acquisition & Construction	865	0	0	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	870	0	0	0
200 Fringe Benefits				
210 Insurance	875	0	0	0
220 Social Security	880	0	0	0
290 Other	885	0	0	0
400 Outside Contractors	890	3,142,933	145,000	0
4900 Other	900	0	0	0

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
TOTAL EXPENDITURES*	---	7,835,646	5,013,065	4,620,445

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	762,038	671,819	704,661
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	10	103,688		
2021 \$	15	4,260,228	126,250	
2022 \$	20		4,641,063	119,561
1140 Delinquent Tax	25	47,809	25,427	48,750
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	462,280	462,287	377,824
2450 Recreational Vehicle Tax	75	57,916	57,528	9,513
2460 Commercial Vehicle Tax	77	11,367	11,091	48,552
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,698,480	1,897,789	2,053,319
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	7,403,806	7,893,254	3,362,180
TOTAL EXPENDITURES & TRANSFERS	175	6,731,987	7,188,593	7,748,375
TAX REQUIRED (175 minus 170)	195			4,386,195
PERCENT OF COLLECTION	196			90.000 %
TOTAL 2023 TAX REQUIRED (195÷196)	197			4,873,550
Delinquent Tax	200			207,126
AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200)	205			5,080,676
UNENCUMBERED CASH BALANCE JUNE 30	207	671,819	704,661	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,321,407	2,145,303	2,232,334
120 NonCertified	215	73,407	111,664	119,480
200 Employee Benefits				
210 Insurance (Employee)	220	427,419	455,542	466,028
220 Social Security	225	173,513	166,374	158,282
290 Other	230	118,106	64,386	68,850
300 Purchased Professional & Technical Serv	235	0	3,750	5,000
400 Purchased Property Services	237	0	10,204	10,720
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	
562 Tuition/other LEA's outside the State	245	0	0	
563 Tuition/Private Sources	250	0	0	

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
590 Other	255	9,032	10,199	10,420
600 Supplies				
610 General Supplemental (Teaching)	260	22,801	36,316	42,000
644 Textbooks	265	0	0	
650 Supplies (Technology Related)	267	0	0	71,194
680 Miscellaneous Supplies	270	0	0	
700 Property (Equipment & Furnishings)	275	0	196,334	83,429
800 Other	280	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	401,167	488,821	465,252
120 Non-Certified	290	74,488	86,648	92,718
200 Employee Benefits				
210 Insurance (Employee)	295	102,767	110,648	109,518
220 Social Security	300	32,506	39,897	34,003
290 Other	305	8,461	11,941	9,516
300 Purchased Professional & Technical Serv	310	0	0	
400 Purchased Property Services	313	0	0	
500 Other Purchased Services	315	0	0	
600 Supplies	320	0	0	
700 Property (Equipment & Furnishings)	325	0	0	
800 Other	330	0	0	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	225,155	158,707	193,223
120 NonCertified	340	262,898	408,567	437,173
200 Employee Benefits				
210 Insurance (Employee)	345	99,085	113,279	123,542
220 Social Security	350	36,424	41,567	39,888
290 Other	355	9,119	6,196	6,924
300 Purchased Professional & Technical Serv	360	0	0	
400 Purchased Property Services	363	0	0	
500 Other Purchased Services	365	0	0	
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	
650 Technology Supplies	375	0	0	
680 Miscellaneous Supplies	380	0	0	
700 Property (Equipment & Furnishings)	385	0	0	
800 Other	390	0	0	
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	
120 NonCertified	400	0	0	
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	
220 Social Security	410	0	0	
290 Other	415	0	0	
300 Purchased Professional & Technical Serv	420	0	0	
400 Purchased Property Services	425	0	0	
500 Other Purchased Services				
520 Insurance	430	0	0	
530 Communications (telephone, postage, etc.)	435	0	0	
590 Other	440	0	0	
600 Supplies	445	0	0	
700 Property (Equipment & Furnishings)	450	0	0	

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	455	0	0	
2400 School Administration				
100 Salaries				
110 Certified	460	260,927	262,185	273,602
120 Non-Certified	465	139,545	141,682	151,599
200 Employee Benefits				
210 Insurance (Employee)	470	75,477	80,591	155,928
220 Social Security	475	28,800	29,183	30,361
290 Other	480	22,230	15,075	10,458
300 Purchased Professional & Technical Serv	485	0	0	
400 Purchased Property Services	490	408	310	340
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	2,059	1,203	1,280
590 Other	500	97	0	0
600 Supplies	505	0	0	
700 Property (Equipment & Furnishings)	510	0	0	
800 Other	515	0	0	
2500 Central Services				
100 Salaries				
110 Certified	730	0	0	
120 NonCertified	735	0	81,523	87,230
200 Employee Benefits				
210 Insurance	740	0	23,342	22,790
220 Social Security	745	0	6,104	6,440
290 Other	750	0	1,704	1,730
300 Purchased Professional & Technical Serv	755	36	19,950	20,000
400 Purchased Property Services	760	0	0	
500 Other Purchased Services	765	16,671	15,177	15,400
600 Supplies	770	0	181,567	200,000
700 Property (Equipment & Furnishings)	775	0	0	
800 Other	780	0	0	
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	270,319	239,450	256,235
200 Employee Benefits				
210 Insurance (Employee)	525	52,165	58,914	55,103
220 Social Security	530	19,669	17,332	14,623
290 Other	535	12,972	4,320	2,402
300 Purchased Professional & Technical Serv	540	0	0	
400 Purchased Property Services				
411 Water/Sewer	545	0	0	
420 Cleaning	550	0	0	
430 Repairs & Maintenance	555	0	0	
440 Rentals	560	0	0	
460 Repair of Buildings	565	0	0	
490 Other	570	0	0	
500 Other Purchased Services				
520 Insurance	575	0	0	
590 Other	580	0	0	
600 Supplies				
610 General Supplies	585	21,081	29,085	
620 Energy				
621 Heating	590	0	0	
622 Electricity	595	128,757	133,077	139,740
626 Motor Fuel (not school bus)	600	0	0	
629 Other	605	0	0	

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
680 Miscellaneous Supplies	610	0	0	
700 Property (Equipment & Furnishings)	615	0	0	
800 Other	620	0	0	
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622	0	0	
200 Employee Benefits				
210 Insurance (Employee)	623	0	0	
220 Social Security	626	0	0	
290 Other	628	0	0	
300 Purchased Professional & Technical Serv	630	0	0	
400 Purchased Property Services	632	0	0	
500 Other Purchased Services	634	0	0	
600 Supplies				
610 General Supplies	636	0	0	
620 Energy				
621 Heating	638	0	0	
622 Electricity	640	0	0	
626 Motor Fuel (not school bus)	642	0	0	
629 Other	644	0	0	
680 Miscellaneous Supplies	646	0	0	
700 Property (Equipment & Furnishings)	648	0	0	
800 Other	650	0	0	
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	0	0	
200 Employee Benefits				
210 Insurance	654	0	0	
220 Social Security	656	0	0	
290 Other	658	0	0	
600 Supplies	660	0	0	
730 Equipment	662	0	0	
800 Other	664	0	0	
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	0	0	
200 Employee Benefits				
210 Insurance	668	0	0	
220 Social Security	670	0	0	
290 Other	672	0	0	
442 Rent of Vehicles (lease)	674	0	0	
500 Other Purchased Services				
513 Contracting of Bus Services	676	0	0	
519 Mileage in Lieu of Trans	678	0	0	
520 Insurance	680	0	0	
626 Motor Fuel	682	0	0	
730 Equipment (including buses)	684	0	0	
800 Other	686	0	0	
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	0	0	
200 Employee Benefits				
210 Insurance	690	0	0	
220 Social Security	692	0	0	
290 Other	694	0	0	

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	696	0	0	
400 Purchased Property Services	698	0	0	
500 Other Purchased Services	700	0	0	
600 Supplies	702	0	0	
730 Equipment	704	0	0	
800 Other	706	0	0	
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	0	0	
200 Employee Benefits				
210 Insurance	710	0	0	
220 Social Security	712	0	0	
290 Other	714	0	0	
300 Purchased Professional & Technical Serv	716	0	1,125	1,150
400 Purchased Property Services	718	0	0	
500 Other Purchased Services	720	0	0	
600 Supplies	722	0	0	
730 Equipment	724	0	0	
800 Other	726	0	0	
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	
120 NonCertified	900	0	0	
200 Employee Benefits				
210 Insurance	905	0	0	
220 Social Security	910	0	0	
290 Other	915	0	0	
300 Purchased Professional & Technical Serv	920	0	0	
400 Purchased Property Services	925	0	0	
500 Other Purchased Services	930	0	0	
600 Supplies	935	0	0	
700 Property (Equipment & Furnishings)	940	0	0	
800 Other	945	0	0	
3300 Community Services Operations	785	0	0	
4300 Architectural & Engineering Services	790	0	0	
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795	0	0	
934 Adult Suppl Education	800	0	0	
936 Bilingual Education	805	145,000	242,488	330,000
937 Virtual Education	810	0	0	
940 Driver Training	815	0	0	
943 Extraordinary School Program	823	0	0	
944 Food Service	825	0	0	
946 Professional Development	830	30,000	0	0
948 Parent Education Program	835	0	0	
949 Summer School	837	120,000	0	0
950 Special Education	840	98,939	0	0
954 Career and Postsecondary Education	850	0	0	
960 Special Reserve	853	0	0	
963 Special Liability Expense Fund	855	0	0	
974 Textbook & Student Materials Revolving	880	200,000	80,000	108,000
976 Preschool-Aged At-Risk	885	0	0	
978 At Risk (K-12)	890	689,080	856,863	1,084,470
TOTAL EXPENDITURES & TRANSFERS*	---	6,731,987	7,188,593	7,748,375

*Goes to Budget Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	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	~~~~~

USD# 489

STATE OF KANSAS
Budget Form USD-E
2023-2024

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	217	217	201
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	98,947	98,947	110,814
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	321,374	365,388	382,109
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	420,538	464,552	493,124
TOTAL EXPENDITURES & TRANSFERS	175	420,321	464,351	492,923
UNENCUMBERED CASH BALANCE JUNE 30	190	217	201	201

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	115,897	133,459	171,827
120 NonCertified	215	100,231	130,751	92,111
200 Employee Benefits				
210 Insurance (Employee)	220	56,044	65,059	81,860
220 Social Security	225	15,312	15,299	24,780
290 Other	230	5,751	10,087	7,747
300 Purchased Professional & Technical Serv	235	2,939	14,575	10,101
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	336	204	800
600 Supplies				
610 General Supplemental (Teaching)	255	33,319	9,825	13,614
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265		793	
700 Property (Equipment & Furnishings)	270		6,397	
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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	1,841	892	5,000
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	22,551	22,234	41,830
120 NonCertified	395	19,927	19,324	
200 Employee Benefits				
210 Insurance (Employee)	400	8,190	6,503	7,520
220 Social Security	405	3,009	2,412	4,300
290 Other	410	775	1,055	945
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	2,147	1,907	2,050
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			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	9,250	10,981	10,287
200 Employee Benefits				
210 Insurance (Employee)	445	1,701	1,993	3,136
220 Social Security	450	634	589	1,766
290 Other	455	9,590	227	109
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465	2,105	1,473	1,965
420 Cleaning	470	5,211	504	3,750
430 Repairs & Maintenance	475			2,000
440 Rentals	480			
490 Other	485	519	516	600
500 Other Purchased Services	490	166		175
600 Supplies				
610 General Supplies	495		3,472	
620 Energy				
621 Heating	500	905	1,059	1,400
622 Electricity	505	1,971	2,761	3,250
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*	---	420,321	464,351	492,923

*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	186,209	69,675	85,542
Cancellation of Prior Year Encumbrances	03	0		
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	2,142,171	2,830,627	2,900,000
5208 Transfer From Supplemental General	140	689,080	856,863	1,084,470
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	3,017,460	3,757,165	4,070,012
TOTAL EXPENDITURES & TRANSFERS	175	2,947,785	3,671,623	3,984,470
UNENCUMBERED CASH BALANCE JUNE 30	190	69,675	85,542	85,542

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,637,480	2,229,304	2,539,970
120 NonCertified	215	208,627	223,178	239,110
200 Employee Benefits				
210 Insurance (Employee)	220	340,537	431,512	446,040
220 Social Security	225	133,149	177,671	189,080
290 Other	230	44,818	60,997	51,040
300 Purchased Professional & Technical Serv	235	11,220	11,220	12,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	850		
600 Supplies				
610 General Supplemental (Teaching)	255	428	443	
644 Textbooks	260	1,477	1	0
650 Supplies (Technology Related)	263	72,175	66,542	63,530
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK (K-12)	Code 13 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	353,082	280,949	269,820
120 NonCertified	285	3,218	0	
200 Employee Benefits				
210 Insurance (Employee)	290	71,861	47,107	45,710
220 Social Security	295	29,311	20,265	19,190
290 Other	300	7,384	6,002	3,530
300 Purchased Professional & Technical Serv	305	2,752	784	0
400 Purchased Property Services	307			
500 Other Purchased Services	310	383	100	0
600 Supplies	315	660	950	1,500
700 Property (Equipment & Furnishings)	320	9,113	14,557	0
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330		68,804	71,800
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		22,406	23,050
220 Social Security	345		5,126	5,370
290 Other	350		3,705	3,730
300 Purchased Professional & Technical Serv	355	17,247	0	
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	1,359		
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			

AT-RISK (K-12)	Code 13 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490	654		
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*	---	2,947,785	3,671,623	3,984,470

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
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	124,083	41,346	0
5208 Transfer From Supplemental General	50	145,000	242,488	330,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	269,083	283,834	330,000
TOTAL EXPENDITURES & TRANSFERS	175	269,083	283,834	329,756
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	244

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	96,081	104,551	112,451
120 NonCertified	215	108,469	111,899	131,500
200 Employee Benefits				
210 Insurance (Employee)	220	48,243	49,320	72,416
220 Social Security	225	14,227	15,011	8,700
290 Other	230	2,063	3,053	3,189
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			1,000
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			

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			500
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional & Technical Serv	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			

BILINGUAL EDUCATION	Code	12 mo.	12 mo.	12 mo.
	14 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	---	269,083	283,834	329,756

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	18,878	18,878
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	164,165	157,176	200,576
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	164,165	176,054	219,454
TOTAL EXPENDITURES & TRANSFERS	175	145,287	157,176	219,454
UNENCUMBERED CASH BALANCE JUNE 30	190	18,878	18,878	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	60,250	64,921	69,950
120 NonCertified	215			36,940
200 Employee Benefits				
210 Insurance (Employee)	220	3,386	19	10,250
220 Social Security	225	4,569	4,928	8,130
290 Other	230	1,276	1,881	1,980
300 Purchased Professional & Technical Serv	235			24,329
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			18,750
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275		2,029	45,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	59,841	61,810	
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455	10,122	13,468	
220 Social Security	460	4,229	4,313	
290 Other	465	1,614	1,669	
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475		1,490	2,925
600 Supplies	480			
700 Property (Equipment & Furnishings)	485		648	700
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.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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			500
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*	---	145,287	157,176	219,454

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,009,842	3,436,029	5,845,551	5,845,551
Cancellation of Prior Year Encumbrances	03	59,673	537,059		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	62,660			
2021 \$	10	2,567,746	82,095		
2022 \$	15		2,871,123	54,283	54,283
2023 \$	20			2,985,963	3,317,737
1140 Delinquent Tax	25	28,143	15,242	29,956	44,911
1510 Interest on Idle Funds	30	1,667	206,187	150,000	150,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	325,255	399,532	300,000	300,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	270,072	278,526	228,353	228,353
July - December Estimate	60				114,177
2450 Recreational Vehicle Tax	65	6,643	6,682	5,749	5,749
July - December Estimate	66				2,875
2460 Commercial Vehicle Tax	67	34,665	34,598	29,345	29,345
July - December Estimate	68				14,673
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	239,305	267,062	298,596	298,596
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	463,000			0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	7,068,671	8,134,135	9,927,796	10,406,250
TOTAL EXPENDITURES & TRANSFERS	175	3,632,642	2,288,584	7,604,492	7,604,492
July - December Estimate	180	~~~~~	~~~~~	~~~~~	2,801,758
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	10,406,250
UNENCUMBERED CASH BALANCE JUNE 30	190	3,436,029	5,845,551	2,323,304	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205	0		0
650 Supplies - Technology Software	207	3,815		100,000
700 Property (Equipment & Furnishings)	210	324,840		627,500
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213	0		0
700 Property (Equipment & Furnishings)	215	0		0
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	0		75,000
700 Property (Equipment & Furnishings)	220	2,843		25,000
2300 General Administration				
650 Supplies - Technology Software	223	0		0
700 Property (Equipment & Furnishings)	225	132,925	1,304	80,000
2400 School Administration				
650 Supplies - Technology Software	227	0		0
700 Property (Equipment & Furnishings)	230	0		0
2500 Central Services				
100 Salaries				
120 NonCertified	236	0		0
200 Employee Benefits				
210 Insurance (Employee)	237	0		0
220 Social Security	238	0		0
290 Other	239	0		0
650 Supplies - Technology Software	233	13,033		50,000
700 Property (Equipment & Furnishings)	235	191,774	544,879	828,700
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	315	0	0	0
220 Social Security	320	0	0	0
290 Other	325	0	0	0
300 Purchased Professional & Technical Serv	330	0	0	0
400 Purchased Property Services				
420 Cleaning	335	0	0	0
430 Repairs & Maintenance	340	0	0	0
440 Rentals	345	0	0	0
460 Repair of Buildings	350	0	0	0
490 Other	355	412,759	209,718	1,520,000
500 Other Purchased Services	360	0	0	0
600 Supplies				
610 General Supplies	363	155,019	101,621	275,000
650 Supplies - Technology Software	365	0	0	0
700 Property (Equipment & Furnishings)	240	21,678	11,976	45,000
2700 Transportation				
650 Supplies - Technology Software	370	0	0	0
700 Property (Equipment & Buses)	243	0	255,213	305,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375	0	0	0
200 Employee Benefits				
210 Insurance	380	0	0	0
220 Social Security	385	0	0	0
290 Other	390	0	0	0
300 Purchased Professional & Technical Serv	395	0	0	0
400 Purchased Property Services	400	0	0	0
500 Other Purchased Services	405	0	0	0
600 Supplies	410	8,656	9,582	30,000
650 Supplies - Technology Software	415	0	0	0

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STATE OF KANSAS
Budget Form USD-E
2023-2024

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	420	21,619	14,920	0

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	425	0	0	0
2900 Other Support Services				
650 Supplies - Technology Software	430	0	0	
700 Property (Equipment & Furnishings)	250	0	0	
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255	0	0	10,000
4200 Land Improvement	260	256	271	300
4300 Architectural & Engineering Services	265	281,518	17,128	300,000
4500 New Building Acquisition & Construction	275	750,503	215,302	1,215,302
4600 Site Improvement	280	0	0	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	0	0	0
200 Fringe Benefits				
210 Insurance	287	0	0	0
220 Social Security	288	0	0	0
290 Other	289	0	0	0
400 Outside Contractors	290	1,285,050	683,001	1,680,000
4900 Other	291	0	0	0
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	0	0	0
890 Commission & Postage	300	0	0	0
831 Principal	305	26,354	223,669	437,690
TOTAL EXPENDITURES*	~~~	3,632,642	2,288,584	7,604,492

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	104,074	85,293	87,204
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	52,036	46,550	50,000
3000 STATE SOURCES				
3208 State Safety Aid	25	25,254	33,880	33,750
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			34,290
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	181,364	165,723	205,244
TOTAL EXPENDITURES & TRANSFERS	175	96,071	78,519	132,380
UNENCUMBERED CASH BALANCE JUNE 30	190	85,293	87,204	72,864

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	57,704	59,318	61,000
120 NonCertified	215	114	708	200
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,421	4,582	5,020
290 Other	230	56	67	85
300 Purchased Professional & Technical Serv	235			75
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	60		
600 Supplies				
610 General Supplemental (Teaching)	255	3,986	966	2,500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	15,998		35,000
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			

DRIVER TRAINING		12 mo.	12 mo.	12 mo.
		Code 18 Line	2021-2022 Actual (1)	2022-2023 Actual (2)
EXPENDITURES				
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			

DRIVER TRAINING	Code 18 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
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	3,524	2,504	7,500
442 Rental of Vehicles	540			
520 Insurance	545	5,416	6,555	6,000
626 Motor Fuel (not school bus)	550	4,792	3,819	15,000
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*	---	96,071	78,519	132,380

*Goes to Budget Line 175.

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	104,500	149,957	167,377
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	193,209	195,662	194,000
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15	22,536	35,368	45,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	0	0	
5000 OTHER				
5206 Transfer From General	85	35,000	35,000	35,000
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	355,245	415,987	441,377
TOTAL EXPENDITURES & TRANSFERS	175	205,288	248,610	433,754
UNENCUMBERED CASH BALANCE JUNE 30	190	149,957	167,377	7,623

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	50,905	52,325	55,900
120 NonCertified	215	10,551	12,073	12,936
200 Employee Benefits				
210 Insurance (Employee)	220	10,577	11,002	11,290
220 Social Security	225	3,887	4,205	4,243
290 Other	230	1,542	1,378	1,845
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	5,004		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270		4,424	4,261
700 Property (Equipment & Furnishings)	275			1,000
800 Other	280	430	645	1,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	90,908	94,381	103,200
200 Employee Benefits				
210 Insurance (Employee)	295	992		

EXTRAORDINARY SCHOOL PROGRAM	Code	12 mo.	12 mo.	12 mo.
	22 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
220 Social Security	300	6,939	7,256	7,835
290 Other	305	796	913	944
300 Purchased Professional & Technical Serv	310			
400 Supplies (Technology Related)	313			
500 Other Purchased Services	315			
600 Supplies	320	22,757	60,008	179,300
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional & Technical Serv	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			

EXTRAORDINARY SCHOOL PROGRAM	Code	12 mo.	12 mo.	12 mo.
	22 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
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			50,000
TOTAL EXPENDITURES*	~~~	205,288	248,610	433,754

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	621,945	970,692	906,211
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*	05			
1510 Interest on Idle Funds	05	366	13,928	12,000
1600 Food Service				
1611 Student Sales (Lunch)	15	186,720	821,567	564,423
1612 Student Sales (Breakfast)	25			37,091
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			122
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	57,956	64,891	247,727
1990 Miscellaneous	55	6,632	13,373	42,643
3000 STATE SOURCES				
3203 School Food Assistance	65	18,247	15,008	14,550
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	2,514,238	1,651,637	1,462,481
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	3,406,104	3,551,096	3,287,248
TOTAL EXPENDITURES & TRANSFERS	175	2,435,412	2,644,885	3,287,248
UNENCUMBERED CASH BALANCE JUNE 30	190	970,692	906,211	0

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	27,600	27,600	27,600
200 Employee Benefits				
210 Insurance (Employee)	215	0	0	0
220 Social Security	220	2,111	2,110	2,112
290 Other	225	0	0	0
400 Purchased Property Services				
411 Water/Sewer	230	1,500	1,500	1,500
490 Other	235	0	0	0
500 Other Purchased Services	240	500	500	500
600 Supplies				
610 General Supplies	245	14,660	19,189	14,000
620 Energy				
621 Heating	250	3,000	3,000	3,000
622 Electricity	255	5,020	5,000	5,000
626 Motor Fuel (not school bus)	260	0	0	0
629 Other	265	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	280	0	0	526,677
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	831,317	856,722	962,744
200 Employee Benefits				
210 Insurance	295	249,516	279,069	313,545
220 Social Security	300	44,688	46,587	57,012
290 Other	305	23,193	27,469	28,136
500 Other Purchased Services				
520 Insurance	310	0	0	0
570 Food Service Management	315	0	0	0
590 Other Purchased Services	320	5,706	24,606	24,900
600 Supplies				
630 Food & Milk	325	1,046,715	1,138,320	1,144,322
680 Miscellaneous Supplies	330	98,579	182,956	97,000
700 Property (Equipment & Furnishings)	335	74,721	26,258	76,000
800 Other	340	6,586	3,999	3,200
TOTAL EXPENDITURES*	---	2,435,412	2,644,885	3,287,248

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,349	14,733	50,754
Cancellation of Prior Year Encumbrances	03	0		
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0		
1900 Other Revenue From Local Source	15	0		
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	8,251	25,500
4000 FEDERAL SOURCES				
4500 Aid	40	0		
5000 OTHER				
5206 Transfer From General	45	1,000	81,750	160,000
5208 Transfer From Supplemental General	50	30,000	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	38,349	104,734	236,254

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	3,808	24,038	50,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	298	1,171	2,000
290 Other	230	74	315	550
300 Purchased Professional & Technical Serv	235	11,840	11,804	25,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	0	4,239	65,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	7,596	12,413	25,000
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			16,000
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code	12 mo.	12 mo.	12 mo.
	26 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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	23,616	53,980	183,550
UNENCUMBERED CASH BALANCE JUNE 30	190	14,733	50,754	52,704

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	19,750	7,953	15,416
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05		20,377	
1510 Interest on Idle Funds	15	486		
1900 Other Revenue From Local Source	25	3,273	7,841	14,944
3000 STATE SOURCES				
3216 Parent Education Aid	35	72,010	71,556	82,229
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	31,316	31,316	32,255
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	126,835	139,043	144,844
TOTAL EXPENDITURES & TRANSFERS	175	118,882	123,627	144,844
UNENCUMBERED CASH BALANCE JUNE 30	190	7,953	15,416	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	0	0	7,350
120 NonCertified	215	59,950	81,767	79,950
200 Employee Benefits				
210 Insurance (Employee)	220	21,752	24,525	25,890
220 Social Security	225	4,201	5,821	7,860
290 Other	230	1,589	2,094	2,180
300 Purchased Professional & Technical Serv	235	1,847	102	
400 Purchased Property Services	237	23	14	30
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	1,037	1,604	1,600
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	1,973	188	2,740
700 Property (Equipment & Furnishings)	270			7,334
800 Other	275			
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	661	784	770
220 Social Security	295			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	381	400	600
600 Supplies	315	0	517	
700 Property (Equipment & Furnishings)	320		0	
800 Other	325	470	0	
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335	15,662	3,884	2,190
200 Employee Benefits				
210 Insurance	340	2,969	734	640
220 Social Security	345	1,006	293	400
290 Other	350	289	38	50
300 Purchased Professional & Technical Serv	355	0	0	
400 Purchased Property Services	360			
500 Other Purchased Services	365	2,940	242	3,460
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	122	142	220
220 Social Security	405	37	42	60
290 Other	410	14	16	40
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420	889	141	170
500 Other Purchased Services	425			
600 Supplies	430	1,070	279	1,310
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	---	118,882	123,627	144,844

*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		120,000	120,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	120,000	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
RESOURCES AVAILABLE	170	120,000	120,000	120,000
TOTAL EXPENDITURES & TRANSFERS	175	0	0	120,000
UNENCUMBERED CASH BALANCE JUNE 30	190	120,000	120,000	0

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			120,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2021-2022 Actual (1)	2022-2023 Actual (2)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2021-2022 Actual (1)	2022-2023 Actual (2)
EXPENDITURES				
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES*	---	0	0	120,000

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	415,889	526,490	553,137
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67			
4605 ESSER II	68	164,456		
5000 OTHER				
5206 Transfer From General	75	5,273,078	5,395,587	5,599,473
5208 Transfer From Supplemental General	80	98,939	0	0
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	5,952,362	5,922,077	6,152,610
TOTAL EXPENDITURES & TRANSFERS	175	5,425,872	5,368,940	6,152,610
UNENCUMBERED CASH BALANCE JUNE 30	190	526,490	553,137	0

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

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2021-2022 Actual (1)	2022-2023 Actual (2)
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			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	1,911,333	2,018,412	2,029,408
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	3,122,862	3,142,469	3,570,065
590 Other	255	164,456		321,017
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				
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			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2021-2022 Actual (1)	2022-2023 Actual (2)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
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			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585		2,432	3,000
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	131,433	103,054	110,270
200 Employee Benefits				
210 Insurance	600	41,002	35,733	38,260
220 Social Security	605	7,625	6,124	6,560
290 Other	610	13,893	3,166	3,430
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		16,576	17,000
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	4,861	5,882	6,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	25,210	28,934	30,000
680 Miscellaneous Supplies	690	3,197	6,158	17,600
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2021-2022 Actual (1)	2022-2023 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*	~~~	5,425,872	5,368,940	6,152,610

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	24,220	61,308
Cancellation of Prior Year Encumbrances	03		4	
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				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
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	27,843	30,232	
4532 Special Project Aid	125		2,163	
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	646,461	393,944	672,690
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	674,304	450,563	733,998
TOTAL EXPENDITURES & TRANSFERS	175	650,084	389,255	733,998
UNENCUMBERED CASH BALANCE JUNE 30	190	24,220	61,308	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	486,021	268,013	528,330
120 NonCertified	215	9,124	10,490	
200 Employee Benefits				
210 Insurance (Employee)	220	70,197	50,391	81,210
220 Social Security	225	36,585	20,151	37,610
290 Other	230	18,854	9,979	10,540
300 Purchased Professional & Technical Serv	235	4,567	1,499	10,326
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	2,500	463	19,568
600 Supplies				

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
610 General Supplemental (Teaching)	255	21,583	6,709	45,416
644 Textbooks	260			
650 Supplies (Technology Related)	263		8,311	
680 Miscellaneous Supplies	265			998
700 Property (Equipment & Furnishings)	270		12,591	
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385	653	658	
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
500 Other Purchased Services				
513 Contracting of Bus Services	596			
520 Insurance	597			
626 Motor Fuel	588			
730 Equipment (including buses)	598			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
TOTAL EXPENDITURES*	---	650,084	389,255	733,998

*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	75,178	4,161	98,550
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	7,631	5,987	10,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	353,389	31,735	40,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	144,883	111,524	115,507
3228 Mental Health (Community Mental Health)	45		37,175	38,502
3230 Safe & Secure Schools Grant	55		17,266	47,487
3231 Pre-K Pilot Grant (CIF)	60		37,475	
3240 Other State Grant	70		421,886	380,733
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80		54,661	
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
RESOURCES AVAILABLE	170	581,081	721,870	730,779
TOTAL EXPENDITURES	175	576,920	623,320	729,162
UNENCUMBERED CASH BALANCE JUNE 30	190	4,161	98,550	1,617

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.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	90,070	81,880	96,329
120 NonCertified	215	68,892	47,913	37,327
200 Employee Benefits				
210 Insurance (Employee)	220	31,397	30,651	46,769
220 Social Security	225	10,415	9,343	10,900
290 Other	230	8,970	2,943	3,994
300 Purchased Professional & Technical Serv	235	126,958	104,612	129,231
400 Purchased Property Services	237	168		
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. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
590 Other	255	59	3,350	4,340
600 Supplies				
610 General Supplemental (Teaching)	260	6,129	25,750	8,109
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	2,182	5,930	
700 Property (Equipment & Furnishings)	275			
800 Other	280	4,067	459	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	5,255	83,845	87,212
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	1,153	20,046	21,449
220 Social Security	300		5,554	5,733
290 Other	305		1,112	1,113
300 Purchased Professional & Technical Serv	310	34,354	42,532	38,502
400 Purchased Property Services	313			
500 Other Purchased Services	315	32,679		1,230
600 Supplies	320		51	
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		14,920	20,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	125	100	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	33		20,083
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	20,060	13,724	
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	0	8,470	7,708
120 NonCertified	465	7,707	7,240	6,945
200 Employee Benefits				
210 Insurance (Employee)	470	1,665	2,482	3,990
220 Social Security	475	454	1,128	2,529
290 Other	480	645	186	1,133
300 Purchased Professional & Technical Serv	485	5,067	6,393	7,843
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	1,032	37	1,332
590 Other	500			
600 Supplies	505	1,473	1,310	600
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
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	4,625	5,491	5,349
200 Employee Benefits				
210 Insurance (Employee)	525	851	1,011	1,475
220 Social Security	530	257	362	1,130
290 Other	535	110	57	215
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	1,074	736	500
420 Cleaning	550	238	3,712	600
430 Repairs & Maintenance	555		31,916	1,400
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570		252	209
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	1,358		
620 Energy				
621 Heating	590	453	530	317
622 Electricity	595	986	1,381	1,079
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			47,487

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615		38,645	
800 Other	620		17,266	
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885	105,959		105,000
TOTAL EXPENDITURES*	~~~	576,920	623,320	729,162

*Goes to Budget Line 175.

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	3,574,440	3,622,560	4,238,395
RESOURCES AVAILABLE	70	3,574,440	3,622,560	4,238,395
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	2,394,875	2,427,115	2,808,395
2100 Student Support				
200 Employee Benefits	80	178,722	181,128	210,000
2200 Instructional Support				
200 Employee Benefits	85	178,722	181,128	210,000
2300 General Administration				
200 Employee Benefits	90	142,978	144,902	175,000
2400 School Administration				
200 Employee Benefits	95	250,211	253,579	300,000
2500 Central Services				
200 Employee Benefits	100	35,744	36,226	50,000
2600 Operations & Maintenance				
200 Employee Benefits	105	178,722	181,128	225,000
2700 Student Transportation Services				
200 Employee Benefits	110	107,233	108,677	130,000
2900 Other Support Services				
200 Employee Benefits	113	107,233	108,677	130,000
3000 Food Service				
200 Employee Benefits	115			
TOTAL EXPENDITURES	175	3,574,440	3,622,560	4,238,395
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,197,787	1,241,749	1,241,749
Cancellation of Prior Year Encumbrances	03	43,962		
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,241,749	1,241,749	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,241,749	1,241,749	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
944 Food Service	760			
946 Professional Development	765			
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	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.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	718,516	593,893	273,649
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	299,293	348,557	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	26,311	275,000	
5208 Transfer From Supplemental General	30	200,000	80,000	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,244,120	1,297,450	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	219,433	623,182	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	179,175	189,205	
650 Supplies (Technology Related)	93	50,473	1,495	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100	206	250	
683 Other Material & Supplies	105	21,807	23,120	
684 Other	110	179,133	186,549	
TOTAL EXPENDITURES & TRANSFERS	175	650,227	1,023,801	
UNENCUMBERED CASH BALANCE JUNE 30	190	593,893	273,649	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	416,117	763,125	730,990
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	120,352	138,274	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	1,184,116	982,334	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	1,720,585	1,883,733	
TOTAL EXPENDITURES	175	957,460	1,152,743	
UNENCUMBERED CASH BALANCE JUNE 30	190	763,125	730,990	~~~~~

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.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 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 and Tech Services	232			
600 Supplies	235	957,460	1,152,743	
700 Property (Equipment & Furnishings)	240			
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*	---	957,460	1,152,743	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	3,120,357	3,120,357
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	0			
2021 \$	10	0			
2022 \$	15		4,071,444	88,917	88,917
2023 \$	20			4,184,724	
1140 Delinquent Tax	25	0	2,102	42,474	63,679
1510 Interest on Idle Funds	30	0			0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	0	2,401,057	3,600,000	3,600,000
July - December Estimate	45				1,800,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	0	2	82,307	82,307
July - December Estimate	60				41,154
2450 Recreational Vehicle Tax	65	0		2,072	2,072
July - December Estimate	66				1,036
2460 Commercial Vehicle Tax	67	0		10,577	10,577
July - December Estimate	68				5,289
2800 In Lieu of Taxes IRBs/Rental Excise	70	0		0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	0		0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78	0		0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83	0		0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86	0		0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	0		0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	6,474,605	11,131,428	8,815,388
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	0	3,354,248	6,740,350	
890 Bond Fees	90	0			
831 Principal	95	0		0	
TOTAL EXPENDITURES	100	0	3,354,248	6,740,350	6,740,350
832 Interest Due July-December	105				3,370,175
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,840,000
990 Cash Basis Reserve	120				1,325,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				13,275,525
UNENCUMBERED CASH BALANCE JUNE 30	190	0	3,120,357	4,391,078	~~~~~
	195				4,460,137
	200				189,556
	205				4,649,693

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

*July - December estimate must be entered manually.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,548,079	1,804,866	1,273,252
Cancellation of Prior Year Encumbrances	03	1,156		
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	6,667,760	6,657,589	7,256,703
1510 Interest on Idle Funds	15	1,061	34,699	2,000
1900 Other Revenue From Local Source	25	20,306	19,463	23,600
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid Regular*	55	1,512,887	1,077,723	1,162,526
4570 Medicaid	60	310,528	297,832	310,000
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	10,061,777	9,892,172	10,028,081
TOTAL EXPENDITURES	175	8,256,911	8,618,920	9,915,642
UNENCUMBERED CASH BALANCE JUNE 30	190	1,804,866	1,273,252	112,439

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

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,900,442	2,923,932	3,461,728
120 NonCertified	215	1,694,116	1,882,555	2,003,100
200 Employee Benefits				
210 Insurance (Employee)	220	778,353	867,379	894,004
220 Social Security	225	303,327	316,221	305,153
290 Other	230	344,213	158,462	181,010
300 Purchased Professional & Technical Serv	235	27,637	36,219	120,000
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	18,060	23,629	34,250
644 Textbooks	260	171	32,374	40,600
650 Supplies (Technology Related)	263	9,230	4,518	15,000
680 Miscellaneous Supplies	265	8,426	6,539	5,000
700 Property (Equipment & Furnishings)	270	3,051	0	4,950
800 Other	275	0	3,246	4,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	1,251,122	1,358,507	1,693,695
120 NonCertified	285	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	201,733	244,635	248,823
220 Social Security	295	75,225	81,144	82,000
290 Other	300	66,537	58,295	60,800
300 Purchased Professional & Technical Serv	305	0	0	2,100
400 Purchased Property Services	307	0	0	32,500
500 Other Purchased Services	310	1,180	2,020	
600 Supplies	315	16,931	16,428	
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	2,505	970	1,800
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	196	0	0
290 Other	350	49	0	0
300 Purchased Professional & Technical Serv	355	21,454	29,778	65,400
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	750
600 Supplies				
640 Books (not textbooks) and Periodicals	365	0	0	0
650 Technology Supplies	370	1,875	10,801	10,800
680 Miscellaneous Supplies	375	9,163	9,762	11,434
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	2,726	0	3,500
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	184,289	193,398	185,000
120 NonCertified	395	58,975	70,602	76,210
200 Employee Benefits				
210 Insurance (Employee)	400	31,984	31,913	33,710
220 Social Security	405	14,857	16,274	16,844
290 Other	410	11,902	8,251	8,721
300 Purchased Professional & Technical Serv	415	0	0	33,000
400 Purchased Property Services	420	0	0	0
500 Other Purchased Services	425	13,948	10,821	12,050
600 Supplies	430	30,234	12,214	18,850
700 Property (Equipment & Furnishings)	435	53,480	48,357	87,600
800 Other	440	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	52,692	78,131	83,600
200 Employee Benefits				
210 Insurance (Employee)	455	17,012	19,748	20,450
220 Social Security	460	2,875	4,407	3,045
290 Other	465	27,714	1,332	1,565
300 Purchased Professional & Technical Serv	470	4,727	1,810	2,000
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Certified	795	0	0	0
120 Non-Certified	800	0	0	0
200 Employee Benefits				
210 Insurance	805	0	0	0
220 Social Security	810	0	0	0
290 Other	815	0	35,993	40,500
300 Purchased Professional & Technical Serv	820	0	12,539	0
400 Purchased Property Services	825	0	0	100
500 Other Purchased Services	830	0	0	0
600 Supplies	835	0	0	0
700 Property (Equipment & Furnishings)	840	14,500	0	4,000
800 Other	845	0	5,716	6,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not school bus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	0	0	0
200 Employee Benefits				
210 Insurance	595	0	0	0
220 Social Security	600	0	0	0
290 Other	605	0	0	0
400 Purchased Property Services	610	0	0	0
600 Supplies	615	0	0	0
700 Property (Equipment & Furnishings)	620	0	0	0
800 Other	625	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630	0	0	0
200 Employee Benefits				
210 Insurance	635	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
220 Social Security	640	0	0	0
290 Other	645	0	0	0
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650	0	0	0
490 Other	655	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	660	0	0	0
519 Mileage in Lieu of Trans	665	0	0	0
520 Insurance	670	0	0	0
590 Other Purchased Services	675	0	0	0
600 Supplies				
626 Motor Fuel	680	0	0	0
680 Miscellaneous Supplies	685	0	0	0
730 Equip (Including Buses)	690	0	0	0
800 Other	695	0	0	0
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700	0	0	0
200 Employee Benefits				
210 Insurance	705	0	0	0
220 Social Security	710	0	0	0
290 Other	715	0	0	0
300 Purchased Professional & Technical Serv	720	0	0	0
400 Purchased Property Services	725	0	0	0
500 Other Purchased Services	730	0	0	0
700 Property (Equipment & Furnishings)	735	0	0	0
800 Other	740	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745	0	0	0
200 Employee Benefits				
210 Insurance	750	0	0	0
220 Social Security	755	0	0	0
290 Other	760	0	0	0
300 Purchased Professional and Technical Servi	765	0	0	0
400 Purchased Property Services	770	0	0	0
500 Other Purchased Services	775	0	0	0
600 Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	850	0	0	0
120 NonCertified	855	0	0	0
200 Employee Benefits				
210 Insurance	860	0	0	0
220 Social Security	865	0	0	0
290 Other	870	0	0	0
300 Purchased Professional & Technical Serv	875	0	0	0
400 Purchased Property Services	880	0	0	0
500 Other Purchased Services	885	0	0	0
600 Supplies	890	0	0	0
700 Property (Equipment & Furnishings)	895	0	0	0
800 Other	900	0	0	0
TOTAL EXPENDITURES*	---	8,256,911	8,618,920	9,915,642

*Goes to Budget Line 175.

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	81,815	86,823	85,301	85,301
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	23,497			
2021 \$	10	960,300	28,459		
2022 \$	15		1,069,513	27,469	27,469
2023 \$	20			1,119,587	
1140 Delinquent Tax	25	10,553	5,712	11,233	16,841
1900 Other Revenue From Local Source	30			26,250	26,250
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	101,201	107,814	85,619	85,619
July - December Estimate	50				42,810
2450 Recreational Vehicle Tax	55	2,518	2,506	2,156	2,156
July - December Estimate	56				1,078
2460 Commercial Vehicle Tax	57	12,999	12,974	11,003	11,003
July - December Estimate	58				5,502
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,192,883	1,313,801	1,368,618	304,029
EXPENDITURES					
3300 Community Service Operations	75	1,106,060	1,228,500	1,367,700	
TOTAL EXPENDITURES	175	1,106,060	1,228,500	1,367,700	1,367,700
July - December Estimate	180				129,600
TOTAL OPERATING EXPENDITURE (18 MO)	185				1,497,300
UNENCUMBERED CASH BALANCE JUNE 30	190	86,823	85,301	918	~~~~~
<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)			1,193,271
	200	Delinquent Tax			50,714
	205	Amount of 2023 Tax to be Levied			1,243,985

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	4,724			
2021 \$	10	134,461	3,982		
2022 \$	15		135,079	3,600	3,600
2023 \$	20			141,418	
1140 Delinquent Tax	25	2,881	1,077	1,420	2,129
1900 Other Revenue From Local Source	30			43,000	43,000
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	34,371	14,214	11,700	11,700
July - December Estimate	50				5,850
2450 Recreational Vehicle Tax	55	838	421	294	294
July - December Estimate	56				147
2460 Commerical Vehicle Tax	57	3,106	1,900	1,503	1,503
July - December Estimate	58				752
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	180,381	156,673	202,935	68,975
EXPENDITURES					
3300 Community Service Operations	75	180,381	156,673	202,000	
TOTAL EXPENDITURES	175	180,381	156,673	202,000	202,000
July - December Estimate	180				17,700
TOTAL OPERATING EXPEND (18 MO)	185				219,700
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	935	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			150,725
	200	Delinquent Tax			6,406
	205	Amount of 2023 Tax to be Levied			157,131

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

2,853,058

Unencumbered Cash Balance by Fund

	Fund	July 1, 2021	July 1, 2022	July 1, 2023
General	06	0	0	0
Federal Funds	07	-635,171	-3,781,394	-905,586
Supplemental General	08	762,038	671,819	704,661
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	217	217	201
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	186,209	69,675	85,542
Bilingual Education	14	0	0	0
Virtual Education	15	0	18,878	18,878
Capital Outlay	16	3,009,842	3,436,029	5,845,551
Driver Training	18	104,074	85,293	87,204
Declining Enrollment	19	98,628	0	0
Extraordinary School Program	22	104,500	149,957	167,377
Food Service	24	621,945	970,692	906,211
Professional Development	26	7,349	14,733	50,754
Parent Education Program	28	19,750	7,953	15,416
Summer School	29	0	120,000	120,000
Special Education	30	415,889	526,490	553,137
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	24,220	61,308
Gifts/Grants	35	75,178	4,161	98,550
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	1,197,787	1,241,749	1,241,749
Text Book & Student Material	55	718,516	593,893	273,649
Activity Fund	56	416,117	763,125	730,990
Bond and Interest #1	62	0	0	3,120,357
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	1,548,079	1,804,866	1,273,252
USD TOTAL		8,650,947	6,722,356	14,449,201
Enrollment (FTE) ¹		3,131.8	3,202.7	3,178.0
Amount per Pupil ²		2,762	2,099	4,547
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	81,815	86,823	85,301
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL		81,815	86,823	85,301

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.

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 489 will meet on the 11th day of September 2023 at 6:30 PM at 323 West 12th, Hays, KS 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at district office on the district website and will be available at this hearing.

The Amount of 2023 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2023-2024 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	22,051,166	20.000	23,269,918	20.000	24,506,476	7,485,914	20.000
Supplemental General (LOB)	08	6,731,987	13.309	7,188,593	13.019	7,748,375	5,080,676	12.251
SPECIAL REVENUE								
Federal Funds	07	7,835,646		5,013,065		4,620,445		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	420,321		464,351		492,923		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	2,947,785		3,671,623		3,984,470		
Bilingual Education	14	269,083		283,834		329,756		
Virtual Education	15	145,287		157,176		219,454		
Capital Outlay	16	3,632,642	8.000	2,288,584	8.000	7,604,492	3,317,737	8.000
Driver Training	18	96,071		78,519		132,380		
Declining Enrollment	19	98,628	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	205,288		248,610		433,754		
Food Service	24	2,435,412		2,644,885		3,287,248		
Professional Development	26	23,616		53,980		183,550		
Parent Education Program	28	118,882		123,627		144,844		
Summer School	29	0		0		120,000		
Special Education	30	5,425,872		5,368,940		6,152,610		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	650,084		389,255		733,998		
Gifts and Grants	35	576,920		623,320		729,162		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	3,574,440		3,622,560		4,238,395		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	650,227		1,023,801				
Activity Fund	56	957,460		1,152,743				
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	3,354,248	11.356	6,740,350	4,649,693	11.212
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	8,256,911		8,618,920		9,915,642		
TOTAL USD EXPENDITURES	100	67,103,728	41.309	69,640,552	52.375	82,318,324	20,534,020	51.463
Less: Transfers	105	10,146,606		10,786,485		11,396,573		
NET USD EXPENDITURES	110	56,957,122		58,854,067		70,921,751		
TOTAL USD TAXES LEVIED	115	13,477,471		18,839,988		20,534,020		

1. Sponsoring District Only

*Tax Rates are expressed in Mills

Notice of Hearing 2023-2024 Budget

Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER							
Historical Museum	80	0	0.000	0	0.000	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0.000
Recreation Commission	84	1,106,060	3.000	1,228,500	3.000	1,367,700	1,243,985
Rec Comm Emp Benefits & Spec Liab	86	180,381	0.420	156,673	0.379	202,000	157,131
TOTAL OTHER	120	1,286,441	3.420	1,385,173	3.379	1,569,700	1,401,116
TOTAL TAXES LEVIED	125	\$14,626,706		\$20,104,699		\$21,935,136	
Assessed Valuation - General Fund	128	\$315,968,042		\$336,405,762		\$374,295,690	
Assessed Valuation - All Other Funds	130	\$335,273,891		\$374,476,638		\$414,717,152	
Assessed Valuation - Capital Outlay	129	\$332,367,409		\$370,920,086		\$414,717,152	
Outstanding Indebtedness, July 1		2021		2022		2023	
General Obligation Bonds	135	0		143,500,000		143,500,000	
Capital Outlay Bonds	140	0		0		0	
Temporary Note	145	0		0		0	
No-Fund Warrant	150	0		0		0	
Lease Purchase Principal	153	5,064,103		4,031,935		8,228,001	
TOTAL USD DEBT	155	5,064,103		147,531,935		151,728,001	
<i>*Tax Rates are expressed in Mills</i>							
Ken Brooks	Board President			Jess Reling			Clerk of the Board

Exceeding the Revenue Neutral Tax Rate for the 2023-2024 School Year

The governing body of Unified School District 489 will meet on the 11th day of September 2023 at 6:30 PM at 323 West 12th, Hays, KS 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at district office and will be available at this hearing.

Revenue Neutral Tax Rate

	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$6,715,236	20.000	17.976	\$7,485,914	20.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$4,872,549	13.019		\$5,080,676	12.251
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$2,994,058	8.000		\$3,317,737	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$4,245,266	11.356		\$4,649,693	11.212
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$12,111,873	32.375	29.231	\$13,048,106	31.463

Ken Brooks
Board President

Jess Reling
Clerk of the Board

Exceeding the Revenue Neutral Tax Rate for the 2023-2024 School Year

The governing body of Unified School District 489 will meet on the 11th day of September 2023 at 6:30 PM at 323 West 12th, Hays, KS 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at district office and will be available at this hearing.

Revenue Neutral Tax Rate

	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$6,715,236	20.000	17.976	\$7,485,914	20.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$4,872,549	13.019		\$5,080,676	12.251
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$2,994,058	8.000		\$3,317,737	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$4,245,266	11.356		\$4,649,693	11.212
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$12,111,873	32.375	29.231	\$13,048,106	31.463

Ken Brooks
Board President

Jess Reling
Clerk of the Board

THE HAYS DAILY NEWS
AFFIDAVIT OF PUBLICATION


See Proof on Next Page

AFFIDAVIT OF PUBLICATION: #1370280

STATE OF KANSAS
SS.
COUNTY OF ELLIS

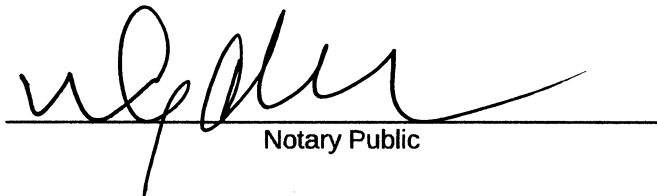
I, Dawn Schnepf, as publisher/agent of
THE HAYS DAILY NEWS
of Ellis County, State of Kansas, state that this newspaper
is a qualified newspaper, published and of general
circulation in said county, was published in regular edition
of said paper, and that the notice of which the annexed is
a copy was published on the following date(s):.

08/17/2023

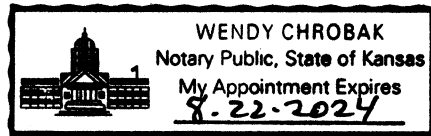

Agent Signature

Subscribed and sworn to before me this

17th day of August, A.D. 20 23


Notary Public

Advertising Fee: \$640.64



Published in Hays Daily News
Aug 17, 2023

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 489 will meet on the 11th day of September 2023 at 6:30 PM at 323 West 12th, Hays, KS 67601 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at district office on the district website and will be available at this hearing.

The Amount of 2023 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2023-2024 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	22,051,166	20.000	23,269,918	20.000	24,506,476	7,485,914	20.000
Supplemental General (LOB)	08	6,731,987	13.309	7,188,593	13.019	7,748,375	5,080,676	12.251
SPECIAL REVENUE								
Federal Funds	07	7,835,846		5,013,065		4,620,445		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	420,321		464,351		492,923		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	2,947,785		3,671,623		3,984,470		
Bilingual Education	14	269,083		283,834		329,756		
Virtual Education	15	145,287		157,176		219,454		
Capital Outlay	16	3,632,642	8.000	2,288,584	8.000	7,604,492	3,317,737	8.000
Driver Training	18	96,071		78,519		132,380		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	205,288		248,610		433,754		
Food Service	24	2,435,412		2,644,885		3,287,248		
Professional Development	26	23,616		53,980		183,550		
Parent Education Program	28	118,882		123,627		144,844		
Summer School	29	0		0		120,000		
Special Education	30	5,425,872		5,368,940		6,152,610		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	650,084		389,255		733,998		
Gifts and Grants	35	576,920		623,320		729,162		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	3,574,440		3,622,560		4,238,395		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	650,227		1,023,801		0		
Activity Fund	56	957,460		1,152,743		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	3,354,248	11.356	6,740,350	4,640,603	11.212
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	8,256,911		8,618,920		9,915,642		
TOTAL USD EXPENDITURES	100	67,005,100	41.309	69,640,552	52.375	82,318,324	20,534,020	51.463
Less: Transfers	105	10,047,978		10,786,485		11,396,573		
NET USD EXPENDITURES	110	56,957,122		58,854,067		70,921,751		
TOTAL USD TAXES LEVIED	115	13,477,471		18,839,988		20,534,020		

1. Sponsoring District Only
*Tax Rates are expressed in Mills

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
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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	1,106,060	3.000	1,228,500	3.000	1,367,700	1,243,985	3.000
Rec Comm Emp Benefits & Spec Liab	86	180,381	0.420	156,673	0.379	202,000	157,131	0.379
TOTAL OTHER	120	1,286,441	3.420	1,385,173	3.379	1,569,700	1,401,116	3.379
TOTAL TAXES LEVIED	125	\$14,626,706		\$20,104,699		\$21,935,136		

Assessed Valuation - General Fund	128	\$315,968,042	\$336,405,762	\$374,295,690
Assessed Valuation - All Other Funds	130	\$335,273,891	\$374,476,638	\$414,717,152
Assessed Valuation - Capital Outlay	129	\$332,367,409	\$370,920,086	\$414,717,152
Outstanding Indebtedness, July 1				
		2021	2022	2023
General Obligation Bonds	135	0	143,500,000	143,500,000
Capital Outlay Bonds	140	0	0	0
Temporary Note	145	0	0	0
No-Fund Warrant	150	0	0	0
Lease Purchase Principal	153	5,064,103	4,031,935	8,228,001
TOTAL USD DEBT	155	5,064,103	147,531,935	151,728,001

*Tax Rates are expressed in Mills

Ken Brooks	Jess Reling
Board President	Clerk of the Board

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Ken Brooks	Jess Reling
Board President	Clerk of the Board



Budget Certificate 2023-2024 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: 489 - Hays

Superintendent: 

Date: September 11, 2023

