

2024-2025 USD Budget Profile



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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2024-2025 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, USD 407 Russell 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

- Curt Vajnar – Board President
- Jayme Goetz - Board Vice-President
- Ken Brooks
- Allen Park
- Ruth Ruder
- Derek Yarmer
- Meagan Zampieri-Lillpopp,

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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2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
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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)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
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19. Miscellaneous Information – Transfers (5200)
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21. Reserve Funds Unencumbered Cash Balance
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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 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. 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
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

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)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$35,219,952	59%	\$35,311,983	53%	0%	\$41,194,432	52%	17%
Student Support Services	\$3,565,746	6%	\$3,939,196	6%	10%	\$4,474,688	6%	14%
Instructional Support Services	\$1,755,860	3%	\$1,903,286	3%	8%	\$2,391,844	3%	26%
Administration & Support	\$6,922,029	12%	\$6,120,163	9%	-12%	\$7,735,690	10%	26%
Operations & Maintenance	\$3,816,798	6%	\$4,161,433	6%	9%	\$5,943,092	7%	43%
Transportation	\$1,527,798	3%	\$1,399,516	2%	-8%	\$2,013,901	3%	44%
Food Services	\$2,719,034	5%	\$2,785,291	4%	2%	\$2,724,729	3%	-2%
Capital Improvements	\$273,992	0%	\$3,580,519	5%	1207%	\$4,322,248	5%	21%
Debt Services	\$3,577,917	6%	\$7,168,208	11%	100%	\$9,125,070	11%	27%
Other Costs	\$614	<1%	\$1,914	<1%	212%	\$36,362	<1%	1800%
Total Expenditures¹	59,379,740	100%	\$66,371,509	100%	12%	\$79,962,056	100%	20%
Amount per Pupil	\$18,541		\$20,640		11%	\$24,589		19%
Current Expenditures²	\$53,416,908	100%	\$54,206,287	100%	1%	\$61,674,438	100%	14%
Amount per Pupil	\$16,679		\$16,857		1%	\$18,965		13%

Percent of Expenditures for Instruction³

Total Expenditures	\$35,219,952	59%	\$35,127,634	53%	-6%	\$40,487,232	51%	-2%
Current Expenditures	\$35,219,952	66%	\$35,127,634	65%	-1%	\$40,487,232	66%	1%

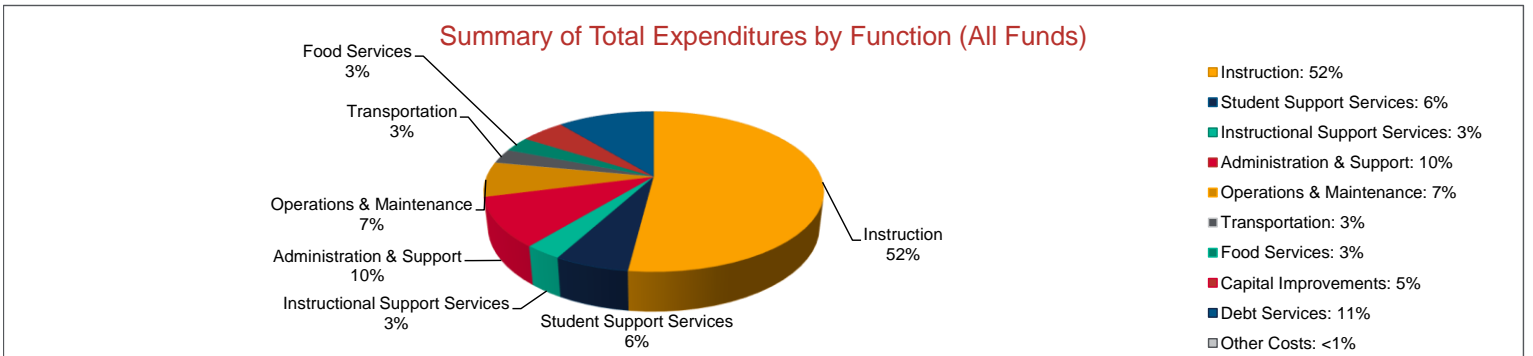
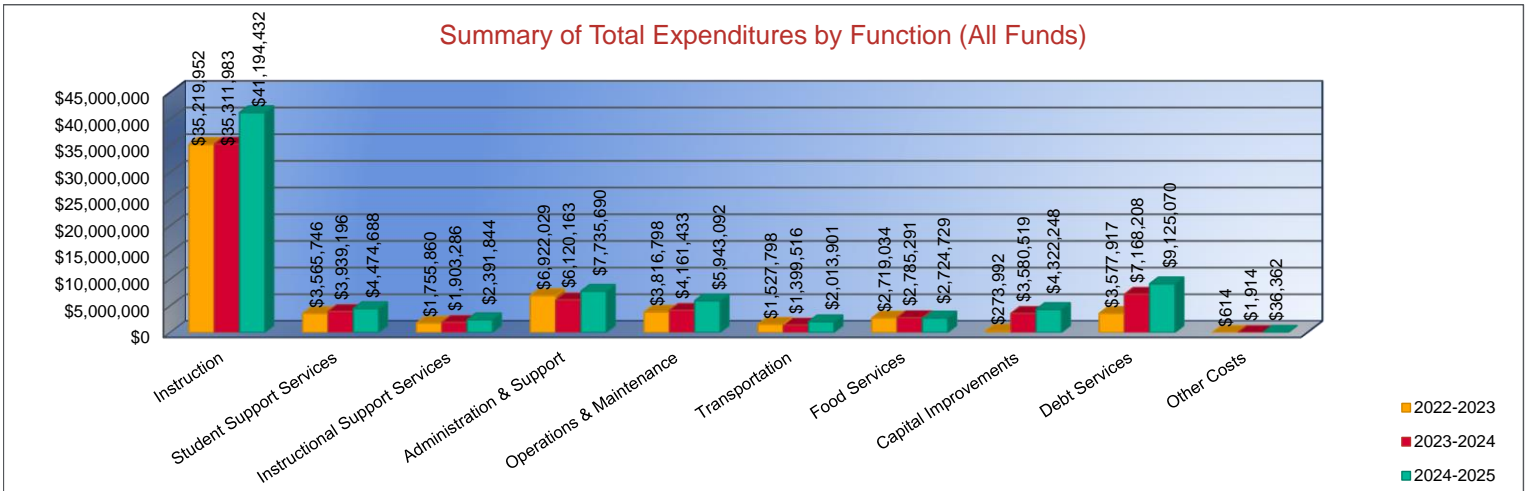
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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.

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

3. 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)



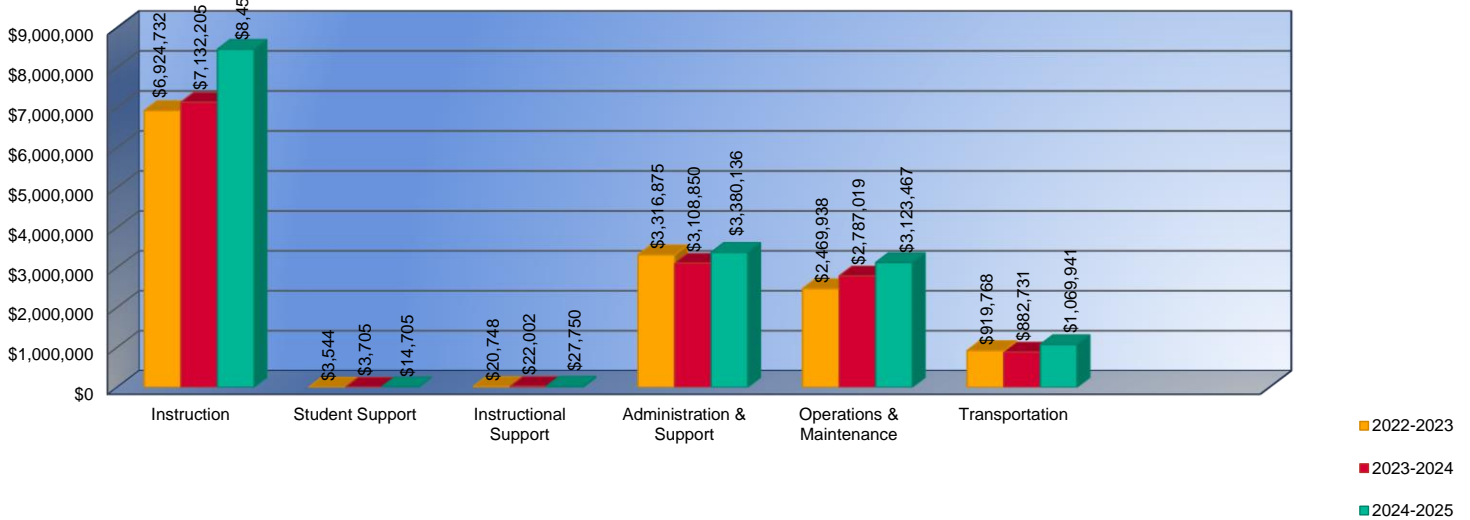
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

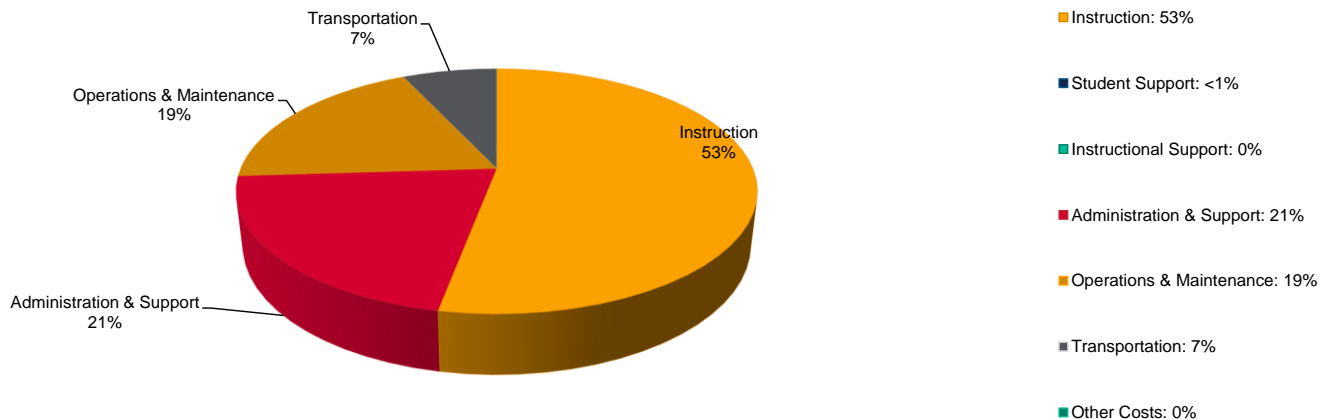
	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$6,924,732	51%	\$7,132,205	51%	3%	\$8,457,828	53%	19%
Student Support	\$3,544	<1%	\$3,705	<1%	5%	\$14,705	<1%	297%
Instructional Support	\$20,748	0%	\$22,002	0%	6%	\$27,750	0%	26%
Administration & Support	\$3,316,875	24%	\$3,108,850	22%	-6%	\$3,380,136	21%	9%
Operations & Maintenance	\$2,469,938	18%	\$2,787,019	20%	13%	\$3,123,467	19%	12%
Transportation	\$919,768	7%	\$882,731	6%	-4%	\$1,069,941	7%	21%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$13,655,605	100%	\$13,936,512	100%	2%	\$16,073,827	100%	15%
Amount per Pupil	\$4,264		\$4,334		2%	\$4,943		14%

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

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function

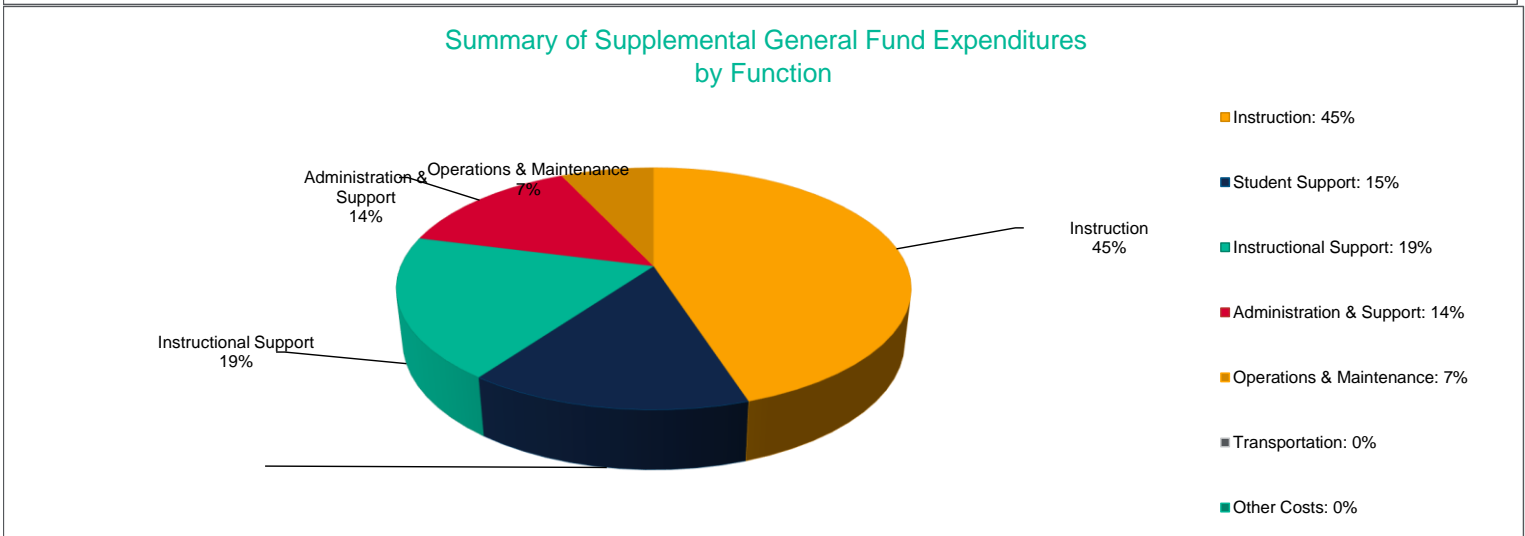
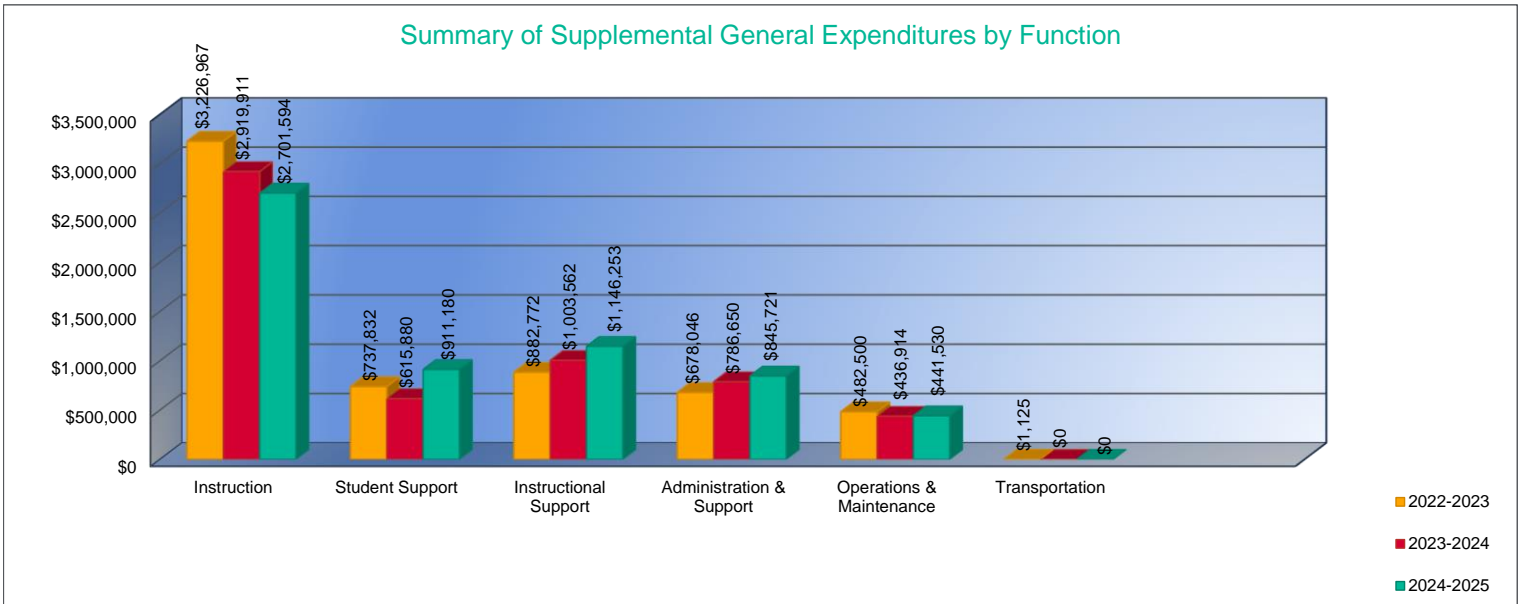


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$3,226,967	54%	\$2,919,911	51%	-10%	\$2,701,594	45%	-7%
Student Support	\$737,832	12%	\$615,880	11%	-17%	\$911,180	15%	48%
Instructional Support	\$882,772	15%	\$1,003,562	17%	14%	\$1,146,253	19%	14%
Administration & Support	\$678,046	11%	\$786,650	14%	16%	\$845,721	14%	8%
Operations & Maintenance	\$482,500	8%	\$436,914	8%	-9%	\$441,530	7%	1%
Transportation	\$1,125	<1%	\$0	0%	-100%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$6,009,242	100%	\$5,762,917	100%	-4%	\$6,046,278	100%	5%
Amount per Pupil	\$1,876		\$1,792		-4%	\$1,859		4%

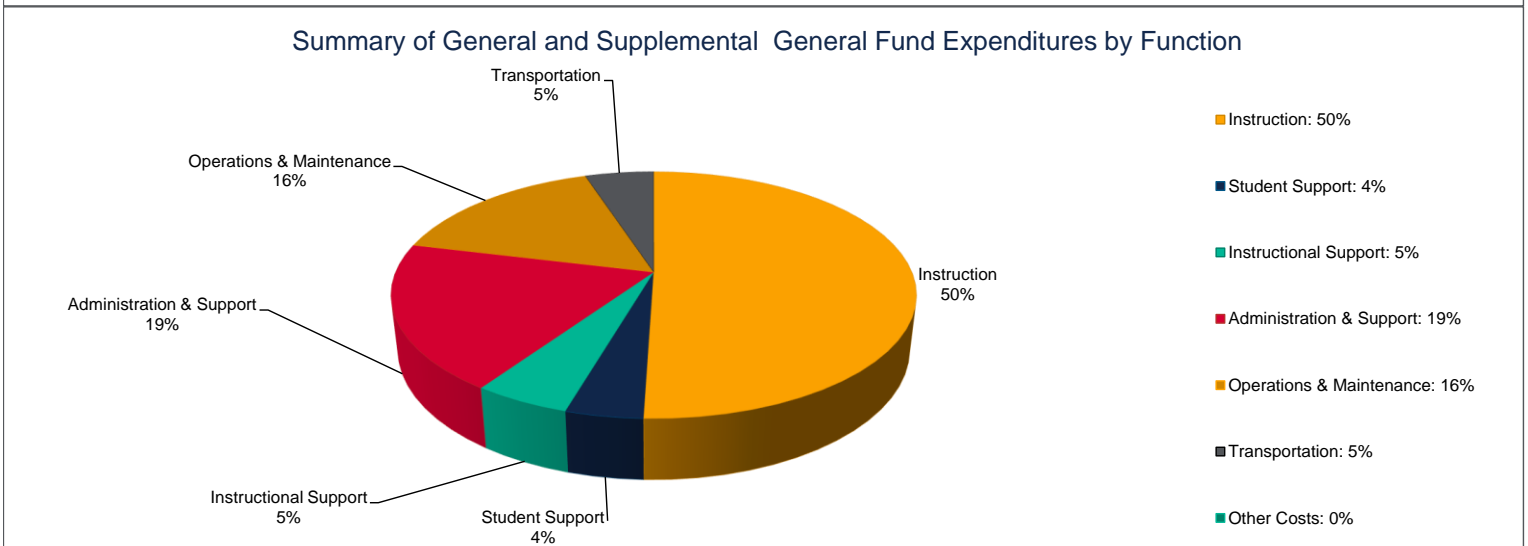
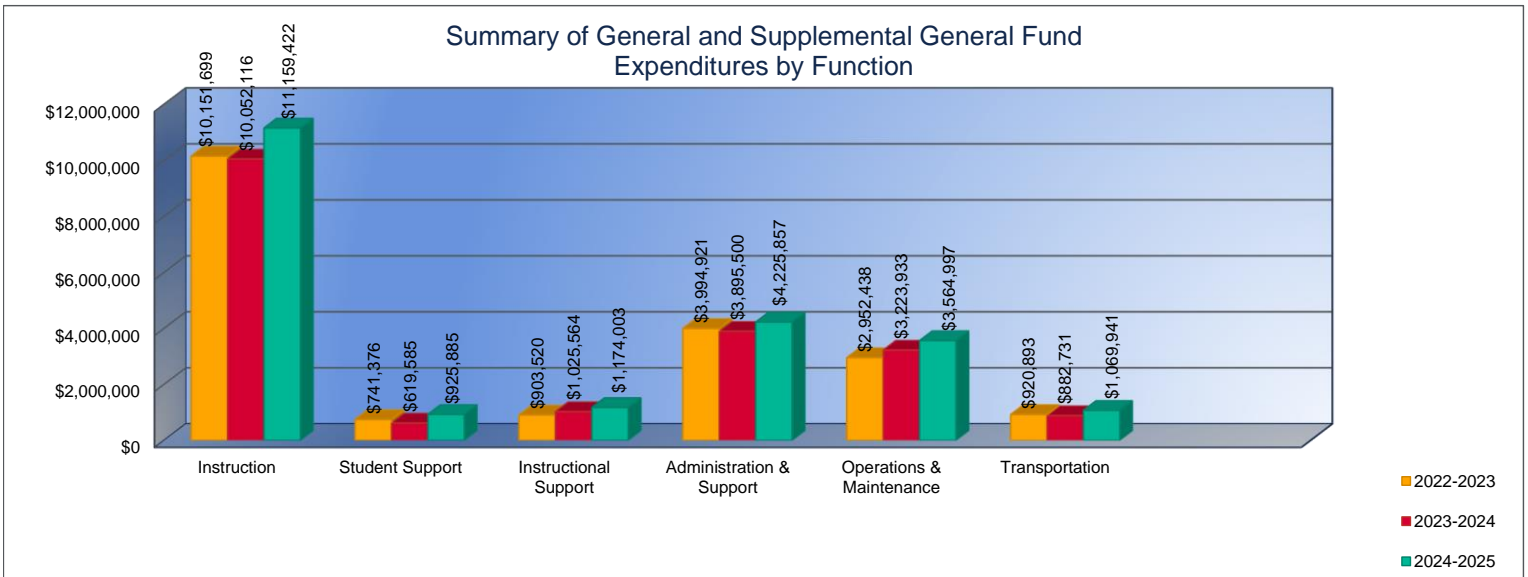
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$10,151,699	52%	\$10,052,116	51%	-1%	\$11,159,422	50%	11%
Student Support	\$741,376	4%	\$619,585	3%	-16%	\$925,885	4%	49%
Instructional Support	\$903,520	5%	\$1,025,564	5%	14%	\$1,174,003	5%	14%
Administration & Support	\$3,994,921	20%	\$3,895,500	20%	-2%	\$4,225,857	19%	8%
Operations & Maintenance	\$2,952,438	15%	\$3,223,933	16%	9%	\$3,564,997	16%	11%
Transportation	\$920,893	5%	\$882,731	4%	-4%	\$1,069,941	5%	21%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$19,664,847	100%	\$19,699,429	100%	0%	\$22,120,105	100%	12%
Amount per Pupil	\$6,140		\$6,126		0%	\$6,802		11%

*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.



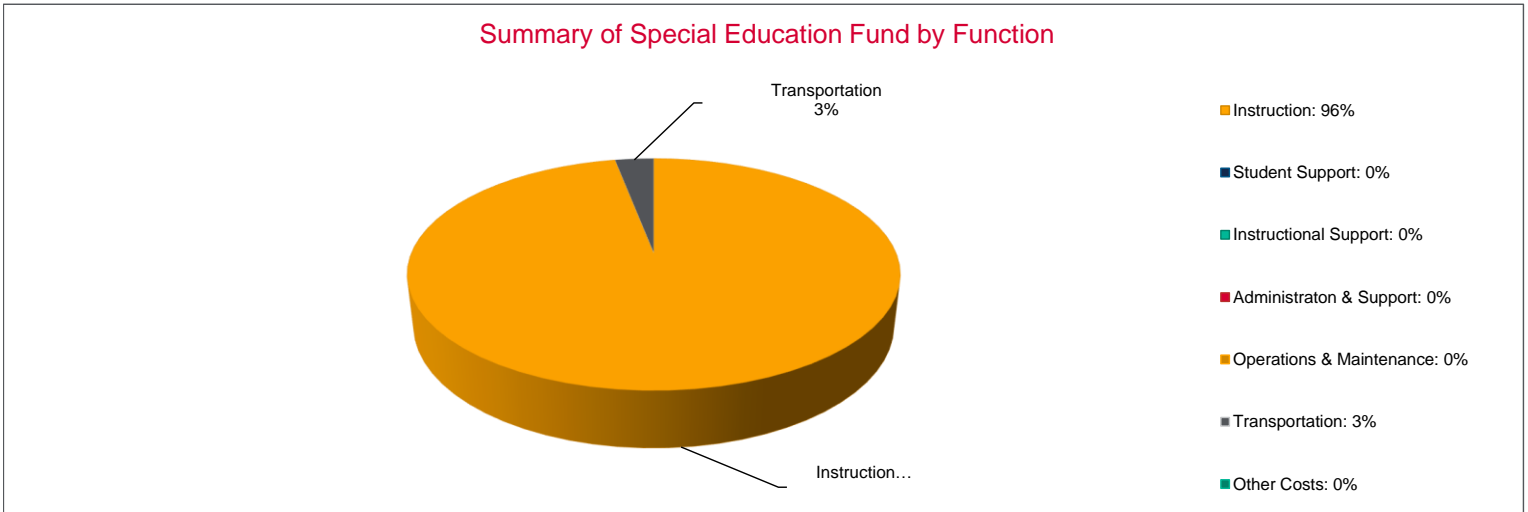
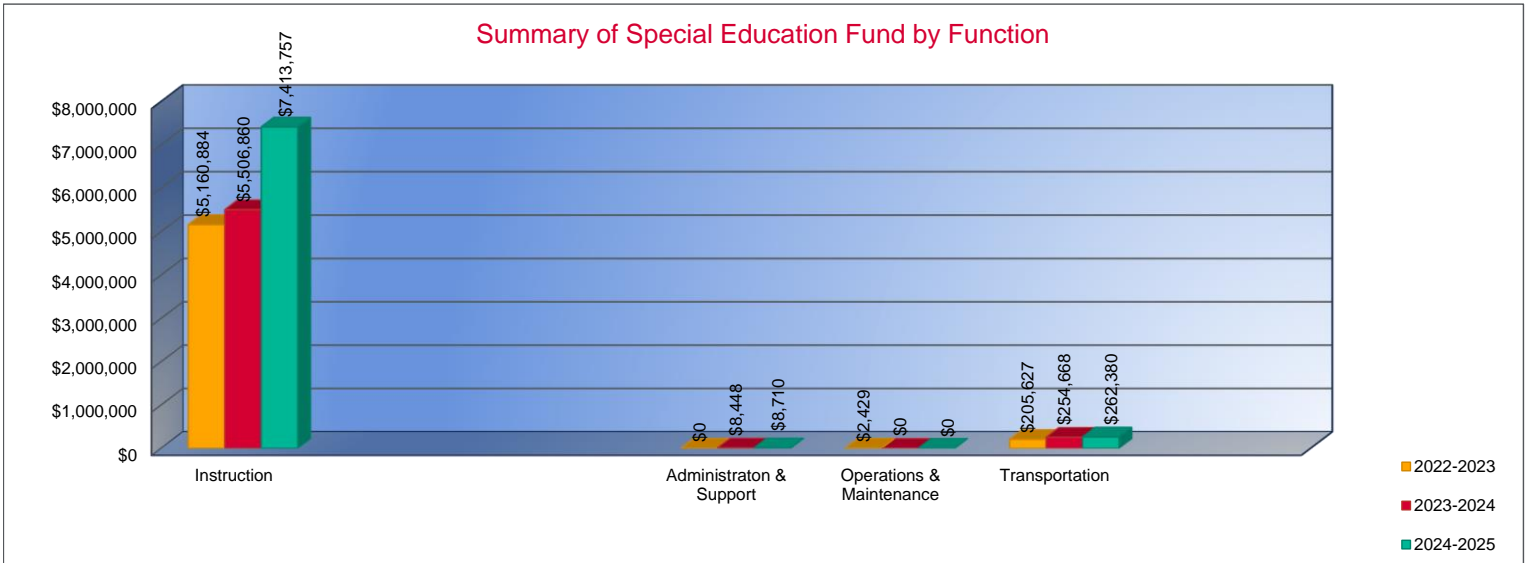
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$5,160,884	96%	\$5,506,860	95%	7%	\$7,413,757	96%	35%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$8,448	0%	0%	\$8,710	0%	3%
Operations & Maintenance	\$2,429	<1%	\$0	0%	-100%	\$0	0%	0%
Transportation	\$205,627	4%	\$254,668	4%	24%	\$262,380	3%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$5,368,940	100%	\$5,769,976	100%	7%	\$7,684,847	100%	33%
Amount per Pupil	\$1,676		\$1,794		7%	\$2,363		32%

*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

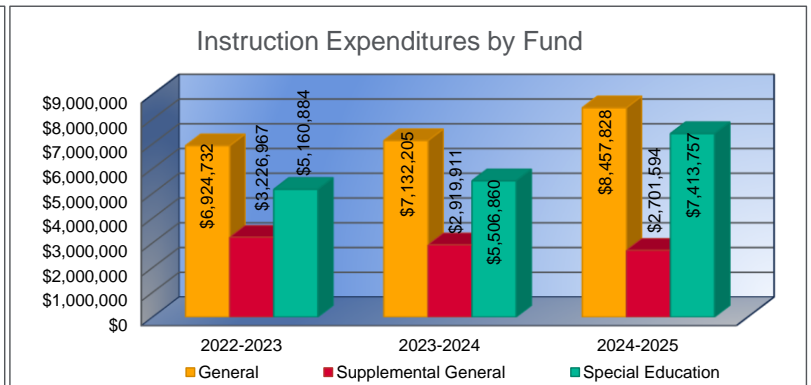
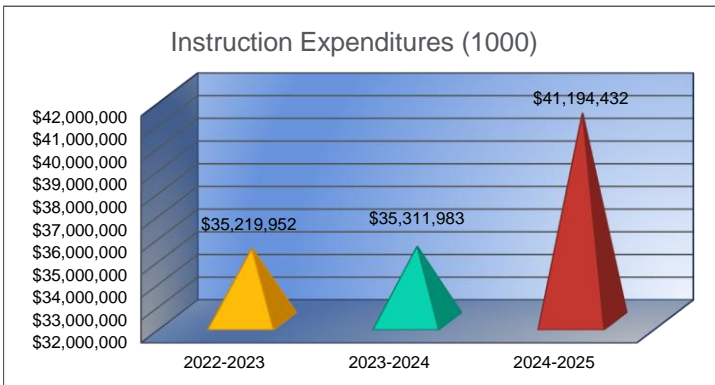
Instruction Expenditures (1000)

	2022-2023 Actual
General	\$6,924,732
Federal Funds	\$4,288,065
Supplemental General	\$3,226,967
Preschool-Aged At-Risk	\$386,449
At-Risk Education Fund	\$3,200,867
Bilingual Education	\$283,834
Virtual Education	\$74,093
Capital Outlay	\$0
Driver Education	\$65,641
Declining Enrollment	\$0
Extraordinary School Program	\$93,031
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,160,884
Cost of Living	\$0
Career and Postsecondary Ed.	\$391,414
Gifts & Grants ¹	\$332,058
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,427,115
Contingency Reserve	\$0
Text Book & Student Material	\$812,409
Activity Fund	\$1,296,471
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$28,964,030
Enrollment (FTE) ³	3,202.7
Amount per Pupil ²	\$9,044
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$6,255,922
TOTAL	\$35,219,952

	2023-2024 Actual	% Change
General	\$7,132,205	3%
Federal Funds	\$3,570,482	-17%
Supplemental General	\$2,919,911	-10%
Preschool-Aged At-Risk	\$432,385	12%
At-Risk Education Fund	\$3,481,893	9%
Bilingual Education	\$281,374	-1%
Virtual Education	\$164,372	122%
Capital Outlay	\$184,349	0%
Driver Education	\$60,046	-9%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$90,640	-3%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$5,559	0%
Special Education	\$5,506,860	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$670,208	71%
Gifts & Grants ¹	\$323,741	-3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,461,073	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$339,193	-58%
Activity Fund	\$926,198	-29%
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	\$28,550,489	-1%
Enrollment (FTE) ³	3,215.6	0%
Amount per Pupil ²	\$8,879	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$6,761,494	8%
TOTAL	\$35,311,983	0%

	2024-2025 Budget	% Change
General	\$8,457,828	19%
Federal Funds	\$3,716,489	4%
Supplemental General	\$2,701,594	-7%
Preschool-Aged At-Risk	\$524,344	21%
At-Risk Education Fund	\$3,679,930	6%
Bilingual Education	\$227,443	-19%
Virtual Education	\$249,190	52%
Capital Outlay	\$707,200	284%
Driver Education	\$145,970	143%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$160,842	77%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$210,000	3678%
Special Education	\$7,413,757	35%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$752,476	12%
Gifts & Grants ¹	\$777,036	140%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,707,179	10%
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	\$32,431,278	14%
Enrollment (FTE) ³	3,252.0	1%
Amount per Pupil ²	\$9,973	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$8,763,154	30%
TOTAL	\$41,194,432	17%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

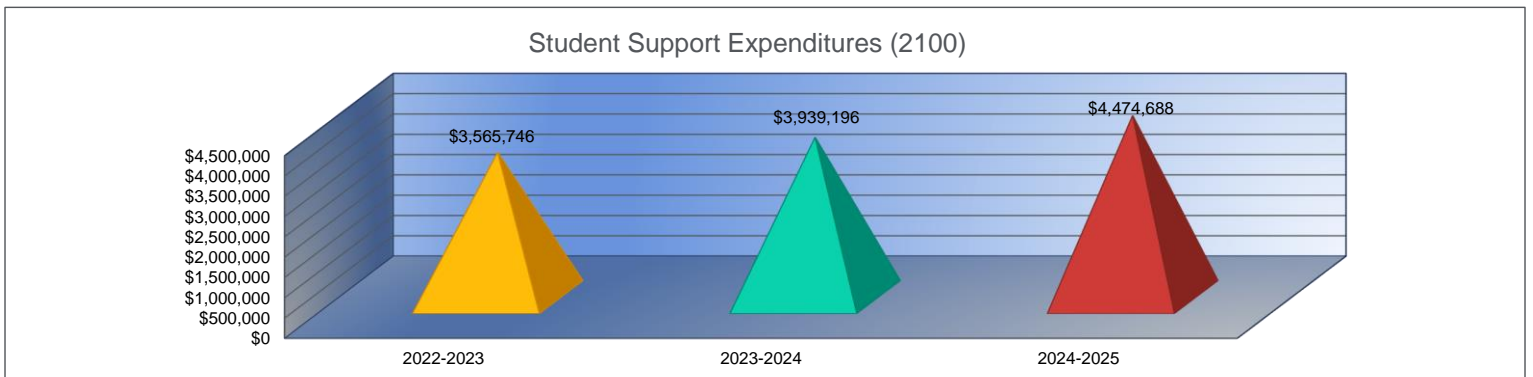


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,544	\$3,705	5%	\$14,705	297%
Federal Funds	\$98,212	\$101,685	4%	\$19,665	-81%
Supplemental General	\$737,832	\$615,880	-17%	\$911,180	48%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$370,714	\$511,853	38%	\$340,040	-34%
Bilingual Education	\$0	\$140	0%	\$1,000	614%
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	\$154,389	\$135,467	-12%	\$292,778	116%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$110,294	\$120,422	9%	\$120,702	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	\$149,113	\$172,549	16%	\$128,573	-25%
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	\$181,128	\$183,662	1%	\$202,028	10%
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	\$1,805,226	\$1,845,363	2%	\$2,030,671	10%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$564	\$574	2%	\$624	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$1,760,520	\$2,093,833	19%	\$2,444,017	17%
TOTAL	\$3,565,746	\$3,939,196	10%	\$4,474,688	14%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

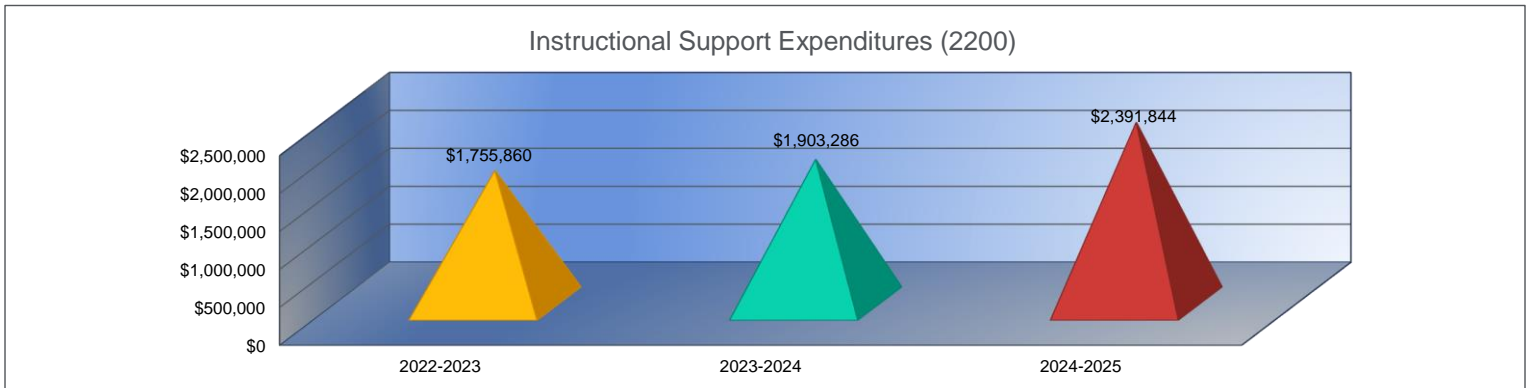


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$20,748	\$22,002	6%	\$27,750	26%
Federal Funds	\$234,693	\$175,573	-25%	\$7,439	-96%
Supplemental General	\$882,772	\$1,003,562	14%	\$1,146,253	14%
Preschool-Aged At-Risk	\$892	\$586	-34%	\$5,000	753%
At-Risk Education Fund	\$100,041	\$107,548	8%	\$189,400	76%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$9,000	0%	\$425,250	4625%
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	\$53,980	\$134,780	150%	\$242,310	80%
Parent Education Program	\$7,522	\$7,199	-4%	\$8,674	20%
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	\$13,824	\$975	-93%	\$18,105	1757%
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	\$181,128	\$183,662	1%	\$202,028	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$209,919	\$217,904	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	\$1,705,519	\$1,862,791	9%	\$2,272,209	22%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$533	\$579	9%	\$699	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$50,341	\$40,495	-20%	\$119,635	195%
TOTAL	\$1,755,860	\$1,903,286	8%	\$2,391,844	26%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

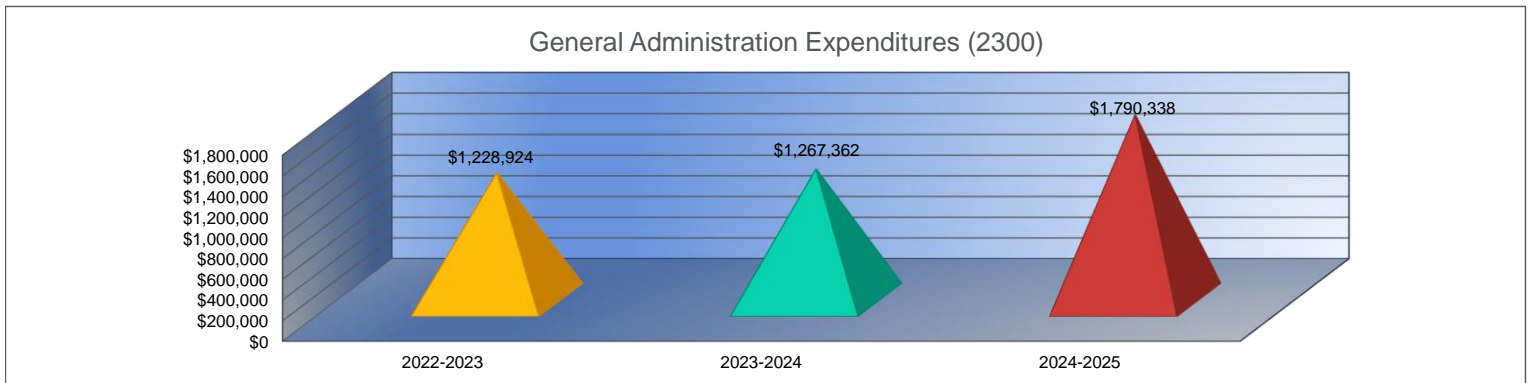


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$679,095	\$638,496	-6%	\$672,896	5%
Federal Funds	\$11,162	\$12,032	8%	\$11,020	-8%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,304	\$47,125	3514%	\$315,000	568%
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	\$144,902	\$146,930	1%	\$161,623	10%
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	\$836,463	\$844,583	1%	\$1,160,539	37%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$261	\$263	1%	\$357	36%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$392,461	\$422,779	0%	\$629,799	49%
TOTAL	\$1,228,924	\$1,267,362	3%	\$1,790,338	41%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

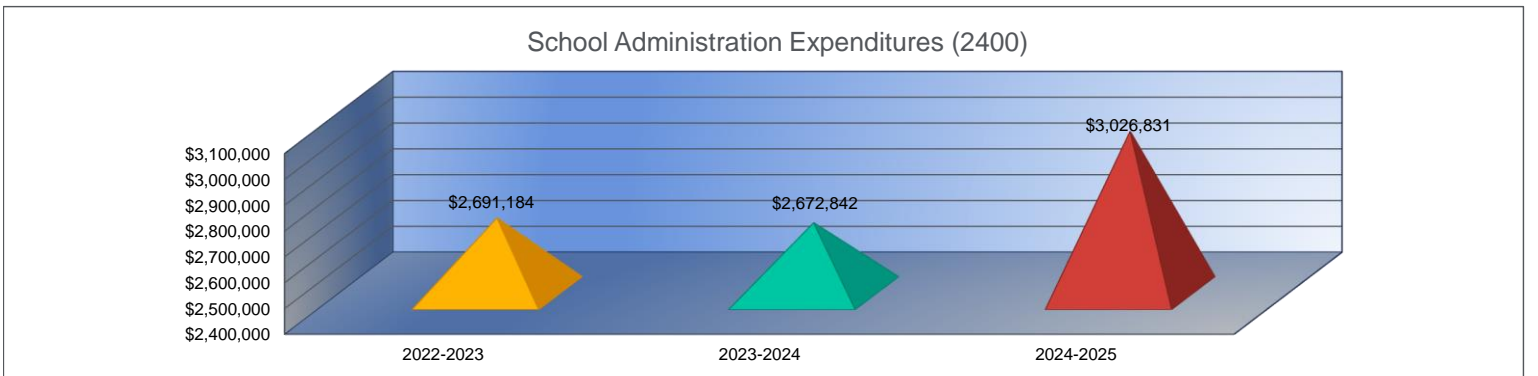


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,389,106	\$1,425,198	3%	\$1,551,800	9%
Federal Funds	\$248,809	\$238,077	-4%	\$384,199	61%
Supplemental General	\$530,246	\$564,766	7%	\$612,815	9%
Preschool-Aged At-Risk	\$53,435	\$64,065	20%	\$68,485	7%
At-Risk Education Fund	\$0	\$101	0%	\$0	-100%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$85,949	\$1,087	-99%	\$3,800	250%
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	\$24,632	\$29,441	20%	\$26,173	-11%
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	\$253,579	\$257,127	1%	\$282,840	10%
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	\$2,585,756	\$2,579,862	0%	\$2,930,112	14%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$807	\$802	-1%	\$901	12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$105,428	\$92,980	-12%	\$96,719	4%
TOTAL	\$2,691,184	\$2,672,842	-1%	\$3,026,831	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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

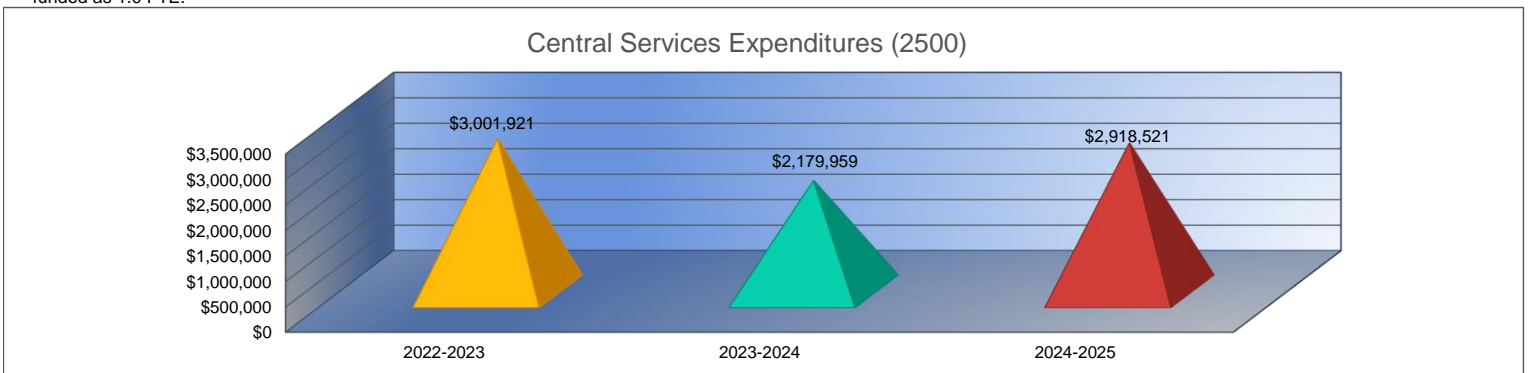


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,248,674	\$1,045,156	-16%	\$1,155,440	11%
Federal Funds	\$3,189	\$3,896	22%	\$2,690	-31%
Supplemental General	\$147,800	\$221,884	50%	\$232,906	5%
Preschool-Aged At-Risk	\$0	\$701	0%	\$800	14%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,506,589	\$811,298	-46%	\$1,422,700	75%
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	\$12,490	0%	\$14,000	12%
Parent Education Program	\$5,195	\$8,490	63%	\$3,526	-58%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$8,448	0%	\$8,710	3%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$210	0%	\$140	-33%
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	\$36,226	\$36,732	1%	\$40,406	10%
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	\$2,947,673	\$2,149,305	-27%	\$2,881,318	34%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$920	\$668	-27%	\$886	33%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$54,248	\$30,654	-43%	\$37,203	21%
TOTAL	\$3,001,921	\$2,179,959	-27%	\$2,918,521	34%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

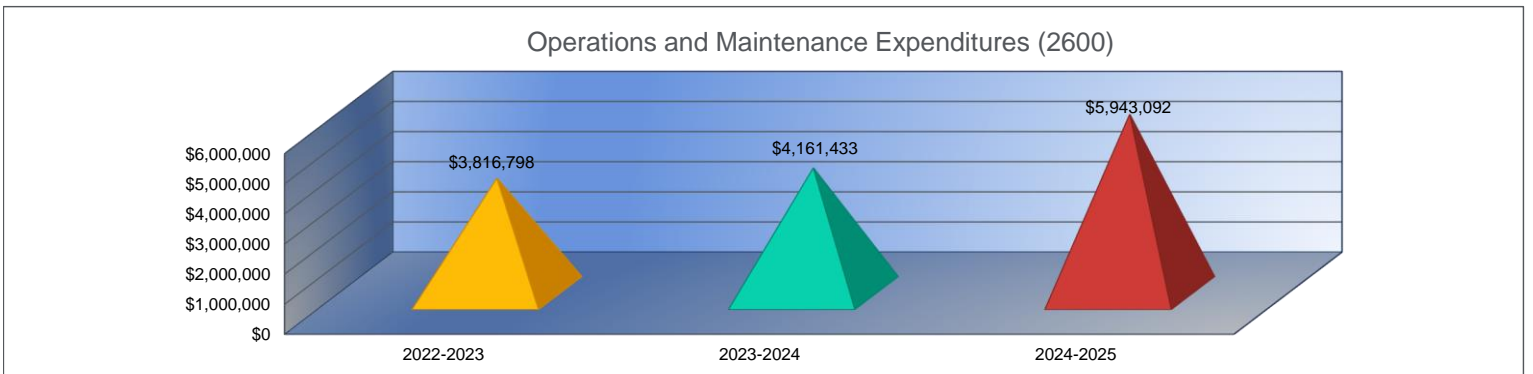


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,469,938	\$2,787,019	13%	\$3,123,467	12%
Federal Funds	\$164,112	\$187,571	14%	\$154,629	-18%
Supplemental General	\$482,500	\$436,914	-9%	\$441,530	1%
Preschool-Aged At-Risk	\$23,575	\$30,677	30%	\$31,538	3%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$500	0%
Capital Outlay	\$323,315	\$347,321	7%	\$1,401,250	303%
Driver Training	\$12,878	\$8,544	-34%	\$17,320	103%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$58,900	\$82,842	41%	\$555,901	571%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,429	\$0	-100%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$98,023	\$70,208	-28%	\$14,929	-79%
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	\$181,128	\$183,662	1%	\$202,028	10%
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	\$3,816,798	\$4,134,758	8%	\$5,943,092	44%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$1,192	\$1,286	8%	\$1,828	42%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$26,675	0%	\$0	-100%
TOTAL	\$3,816,798	\$4,161,433	9%	\$5,943,092	43%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

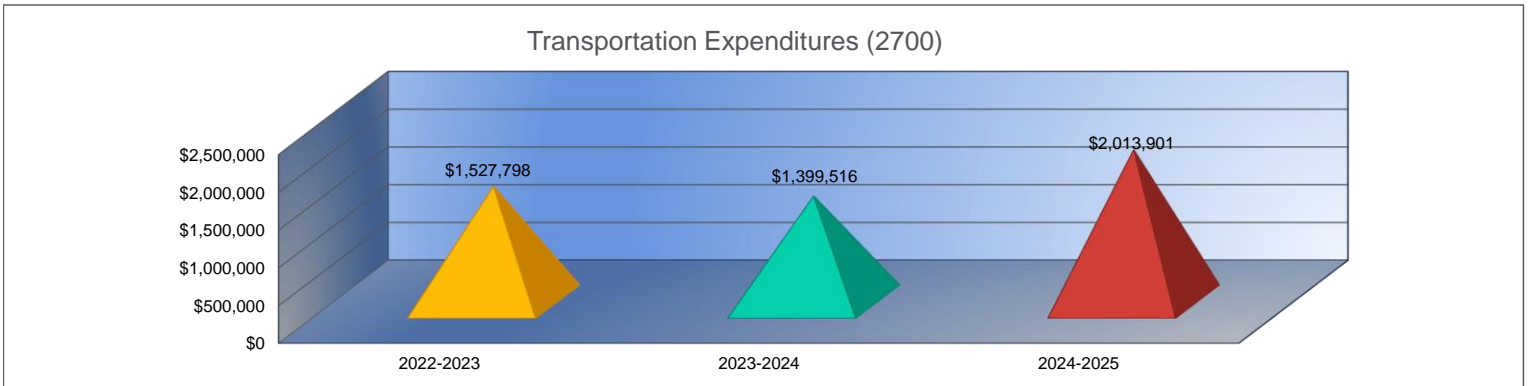


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$919,768	\$882,731	-4%	\$1,069,941	21%
Federal Funds	\$12,886	\$134,518	944%	\$26,463	-80%
Supplemental General	\$1,125	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$279,715	\$17,402	-94%	\$533,900	2968%
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	\$205,627	\$254,668	24%	\$262,380	3%
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	\$108,677	\$110,197	1%	\$121,217	10%
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	\$1,527,798	\$1,399,516	-8%	\$2,013,901	44%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$477	\$435	-9%	\$619	42%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,527,798	\$1,399,516	-8%	\$2,013,901	44%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

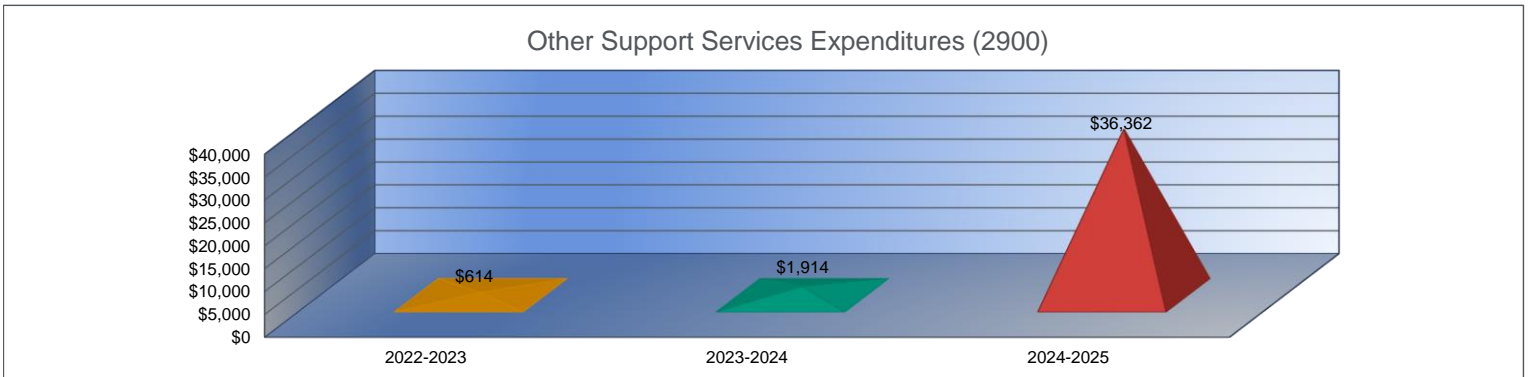


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$35,000	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	\$0	\$0	0%	\$0	0%
Parent Education Program	\$614	\$1,914	212%	\$1,362	-29%
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	\$614	\$1,914	212%	\$36,362	1800%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$0	\$1	0%	\$11	1000%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$614	\$1,914	212%	\$36,362	1800%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

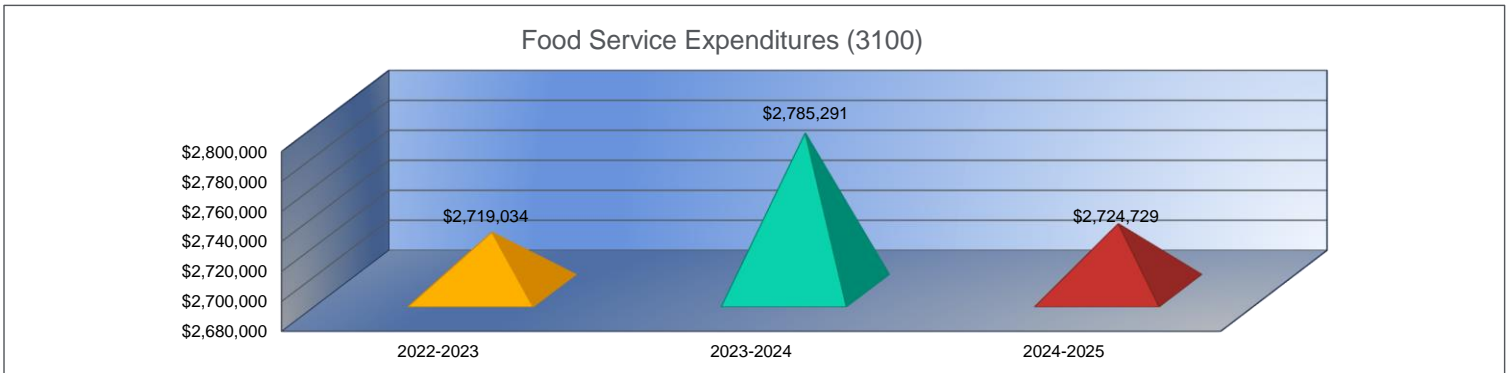


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$24,371	\$26,415	8%	\$35,448	34%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$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	\$2,585,986	\$2,648,679	2%	\$2,568,064	-3%
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	\$108,677	\$110,197	1%	\$121,217	10%
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	\$2,719,034	\$2,785,291	2%	\$2,724,729	-2%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$849	\$866	2%	\$838	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,719,034	\$2,785,291	2%	\$2,724,729	-2%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

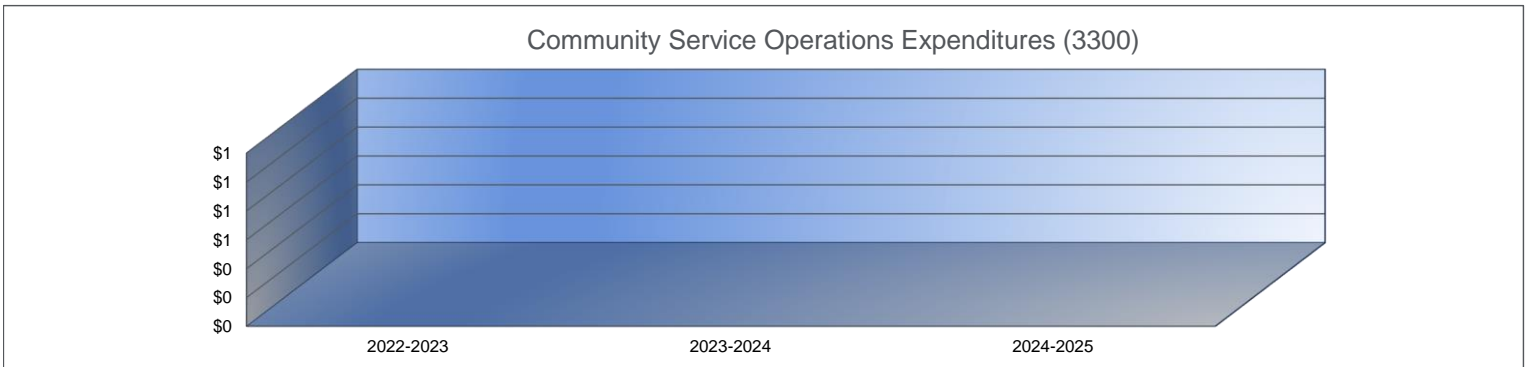


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$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%		
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	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

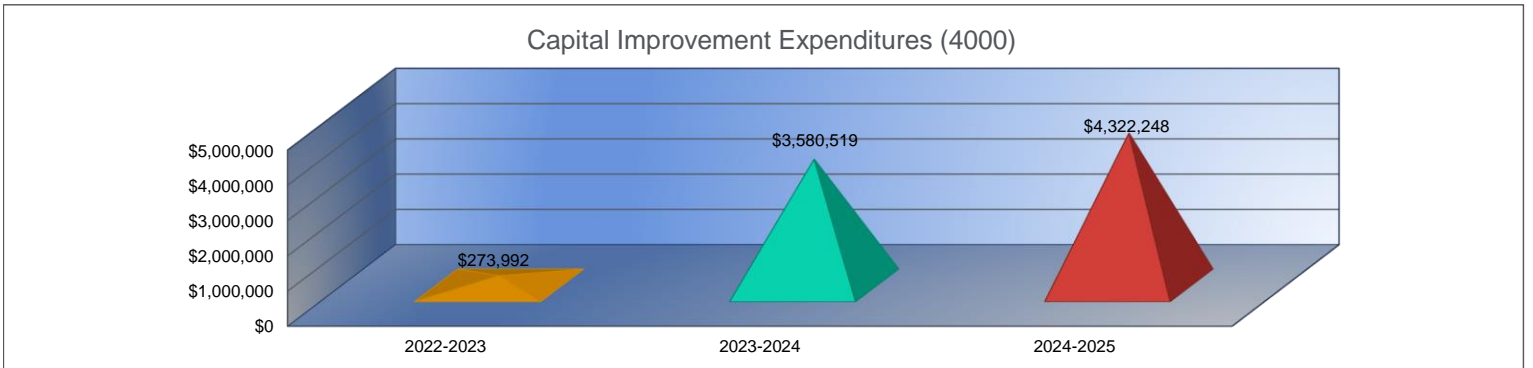


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$273,992	\$3,580,519	1207%	\$4,322,248	21%
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	\$273,992	\$3,580,519	1207%	\$4,322,248	21%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$86	\$1,113	1194%	\$1,329	19%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$273,992	\$3,580,519	1207%	\$4,322,248	21%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

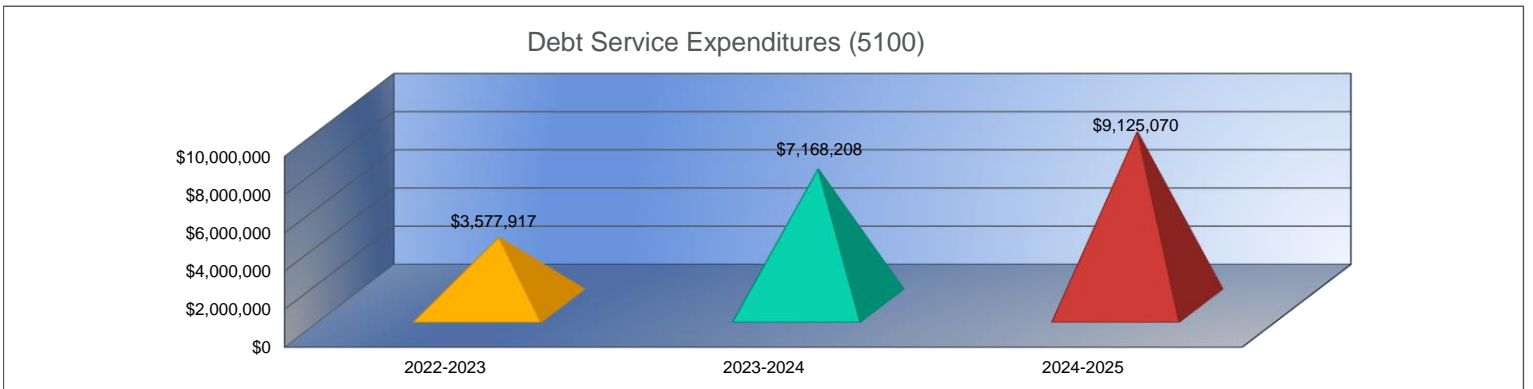


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$223,669	\$427,858	91%	\$590,720	38%
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	\$3,354,248	\$6,740,350	101%	\$8,534,350	27%
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	\$3,577,917	\$7,168,208	100%	\$9,125,070	27%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$1,117	\$2,229	100%	\$2,806	26%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,577,917	\$7,168,208	100%	\$9,125,070	27%

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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

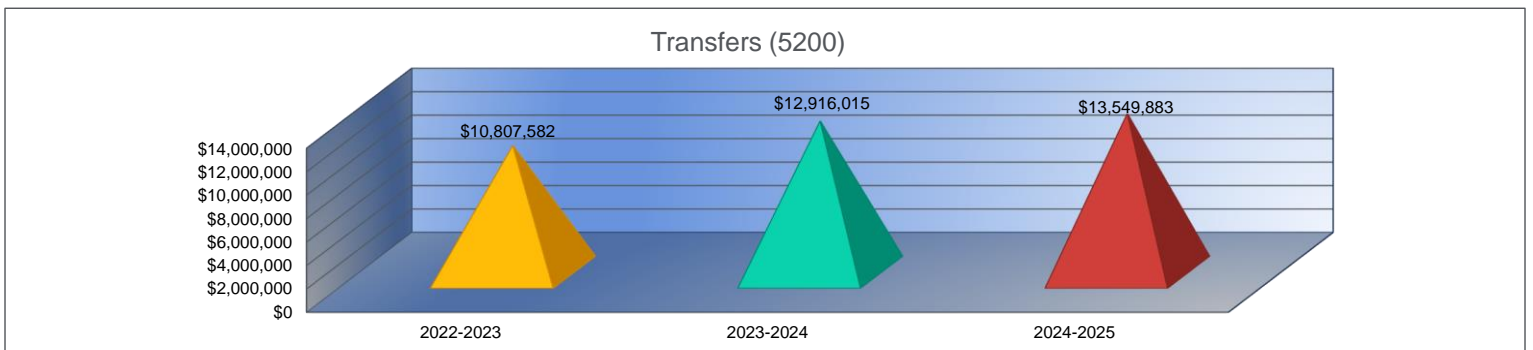


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transfers (5200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$9,628,231	\$10,930,557	14%	\$11,023,040	1%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,179,351	\$1,985,458	68%	\$2,526,843	27%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
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	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
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	n/a	\$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	\$10,807,582	\$12,916,015	20%	\$13,549,883	5%
Enrollment (FTE) ³	3,202.7	3,215.6	0%	3,252.0	1%
Amount per Pupil ²	\$3,375	\$4,017	19%	\$4,167	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$10,807,582	\$12,916,015	20%	\$13,549,883	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 (3 and 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

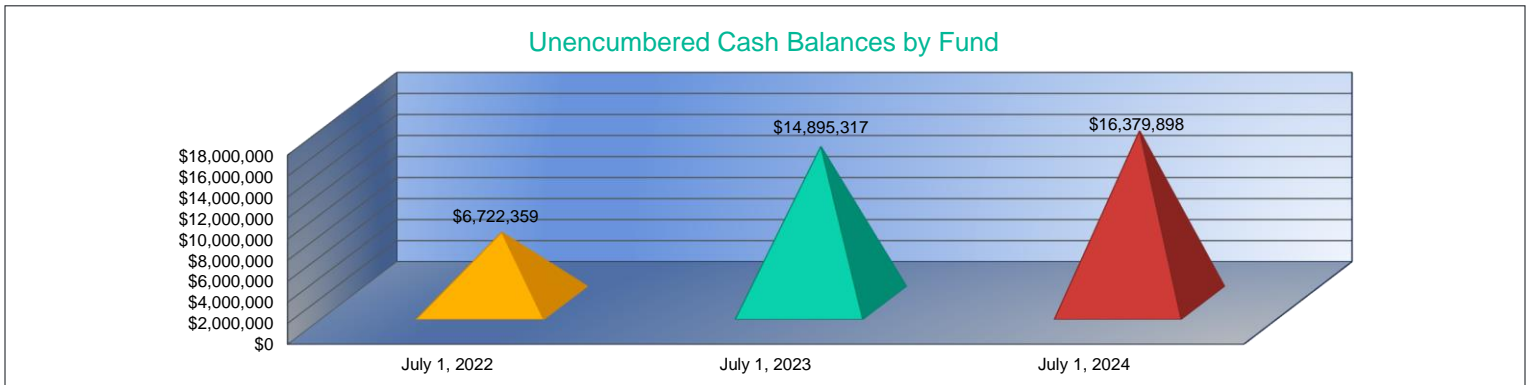
Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$0
Federal Funds	-\$3,781,394
Supplemental General	\$671,819
Preschool-Aged At-Risk	\$217
At-Risk Education Fund	\$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	\$7,954
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	\$593,895
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	\$4,917,493
Enrollment (FTE) ²	3,202.7
Amount per Pupil ²	\$1,535
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$1,804,866
TOTAL	\$6,722,359

	July 1, 2023
General	\$0
Federal Funds	-\$892,133
Supplemental General	\$704,661
Preschool-Aged At-Risk	\$201
At-Risk Education Fund	\$106,640
Bilingual Education	\$0
Virtual Education	\$16,012
Capital Outlay	\$6,512,385
Driver Training	\$87,204
Declining Enrollment	\$0
Extraordinary School Program	\$168,567
Food Service	\$907,669
Professional Development	\$50,754
Parent Education Program	\$15,483
Summer School	\$120,000
Special Education	\$553,137
Cost of Living	\$0
Career and Post-Secondary Ed.	\$59,145
Gifts & Grants ¹	\$98,549
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	\$275,124
Activity Fund	\$474,008
Bond and Interest #1	\$3,120,357
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$13,619,512
Enrollment (FTE) ²	3,215.6
Amount per Pupil ²	\$4,235
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$1,275,805
TOTAL	\$14,895,317

	July 1, 2024
General	\$18,194
Federal Funds	-\$842,343
Supplemental General	\$529,174
Preschool-Aged At-Risk	\$9,234
At-Risk Education Fund	\$22,237
Bilingual Education	\$486
Virtual Education	\$51,129
Capital Outlay	\$5,684,653
Driver Training	\$90,649
Declining Enrollment	\$0
Extraordinary School Program	\$203,070
Food Service	\$745,880
Professional Development	\$105,282
Parent Education Program	\$575
Summer School	\$164,441
Special Education	\$1,190,663
Cost of Living	\$0
Career and Post-Secondary Ed.	\$71,471
Gifts & Grants ¹	\$150,456
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	\$660,455
Activity Fund	\$655,054
Bond and Interest #1	\$5,059,872
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$15,812,381
Enrollment (FTE) ²	3,252.0
Amount per Pupil ²	\$4,862
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$567,517
TOTAL	\$16,379,898

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 (3 and 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

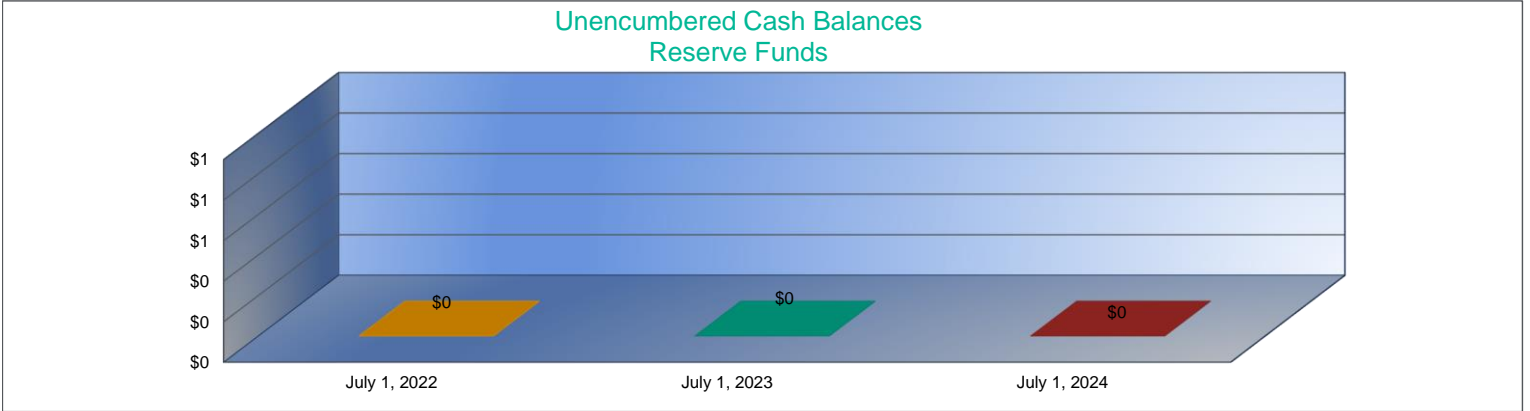
Unencumbered Cash Balances Reserve Funds

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

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

	July 1, 2024
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.

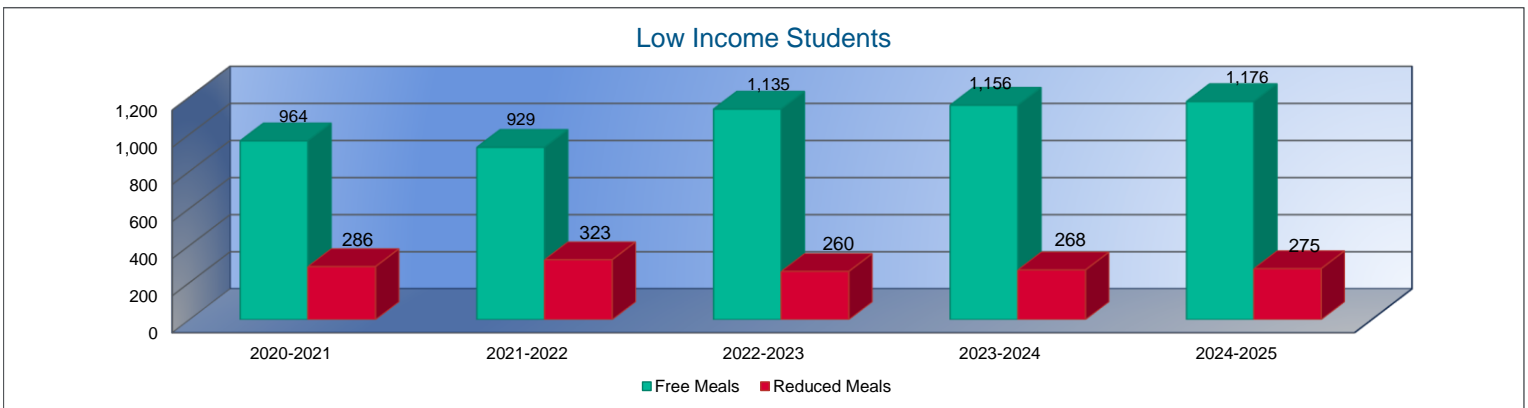
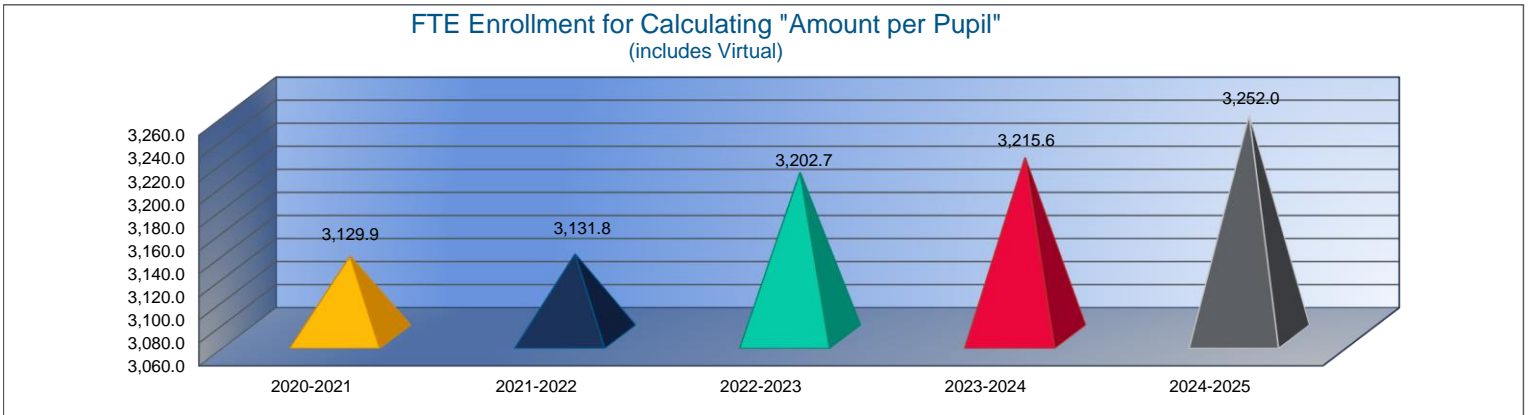
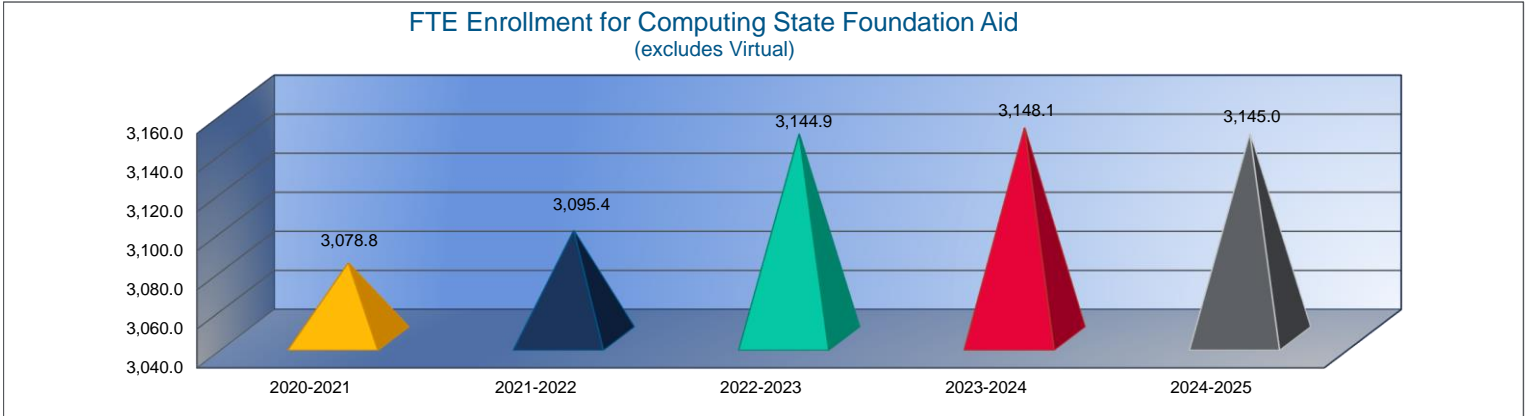


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	3,078.8	3,095.4	1%	3,144.9	2%	3,148.1	0%	3,145.0	0%
FTE Enrollment (incl. Virtual) ¹	3,129.9	3,131.8	0%	3,202.7	2%	3,215.6	0%	3,252.0	1%
Free Meal Student Headcount	964	929	-4%	1,135	22%	1,156	2%	1,176	2%
Reduced Meal Student Headcount	286	323	13%	260	-20%	268	3%	275	3%

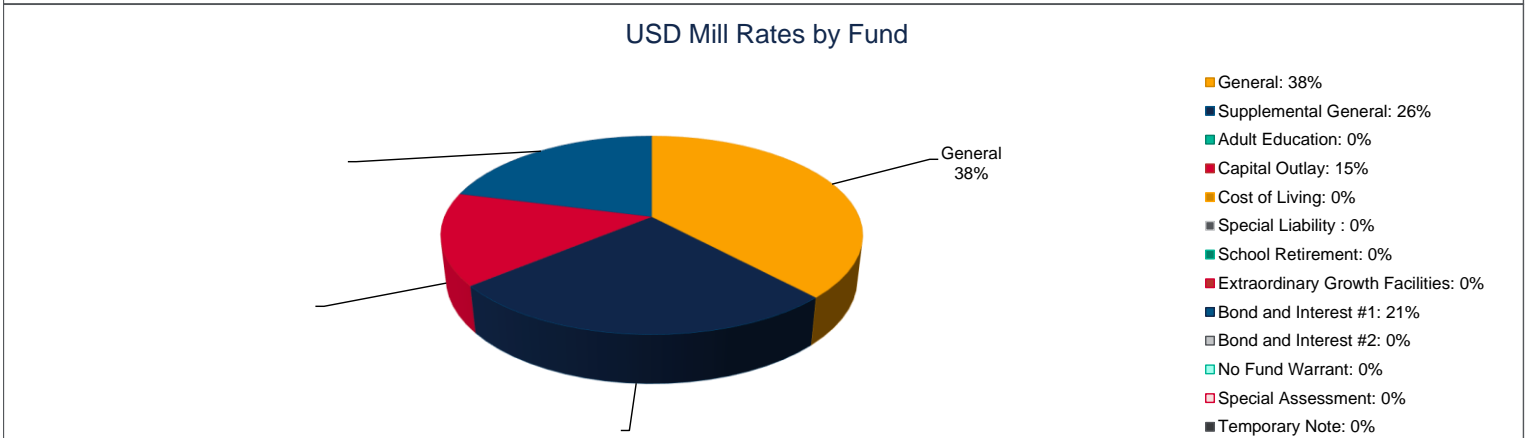
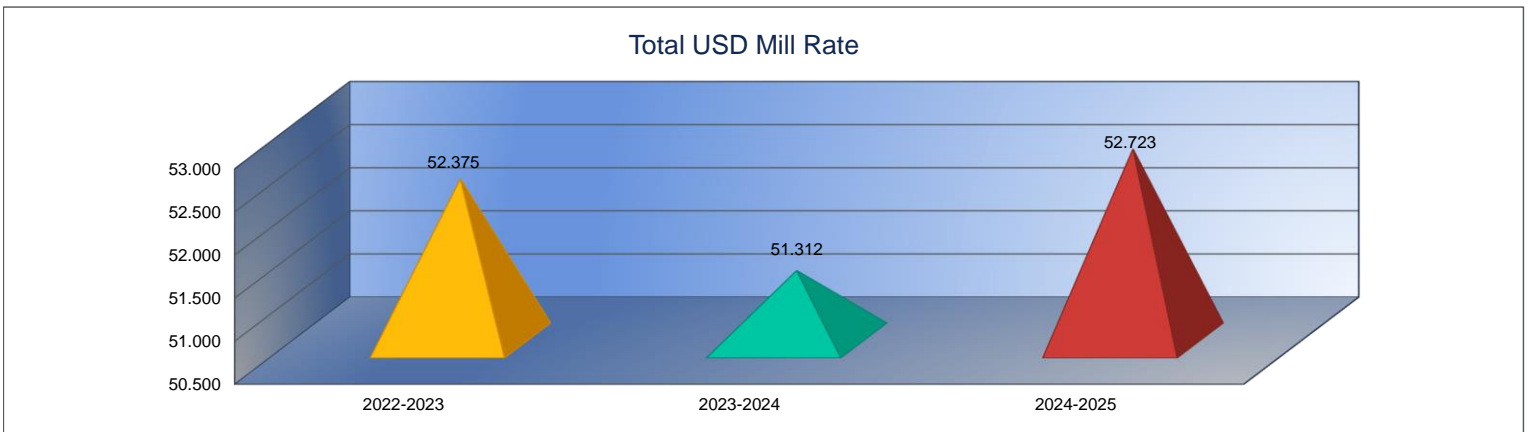
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	13.019	12.192	13.571
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.962	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	11.356	11.158	11.152
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	52.375	51.312	52.723
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	2.986	3.000
Rec Comm Employee Bnfts	0.379	0.378	0.378
TOTAL OTHER	3.379	3.364	3.378



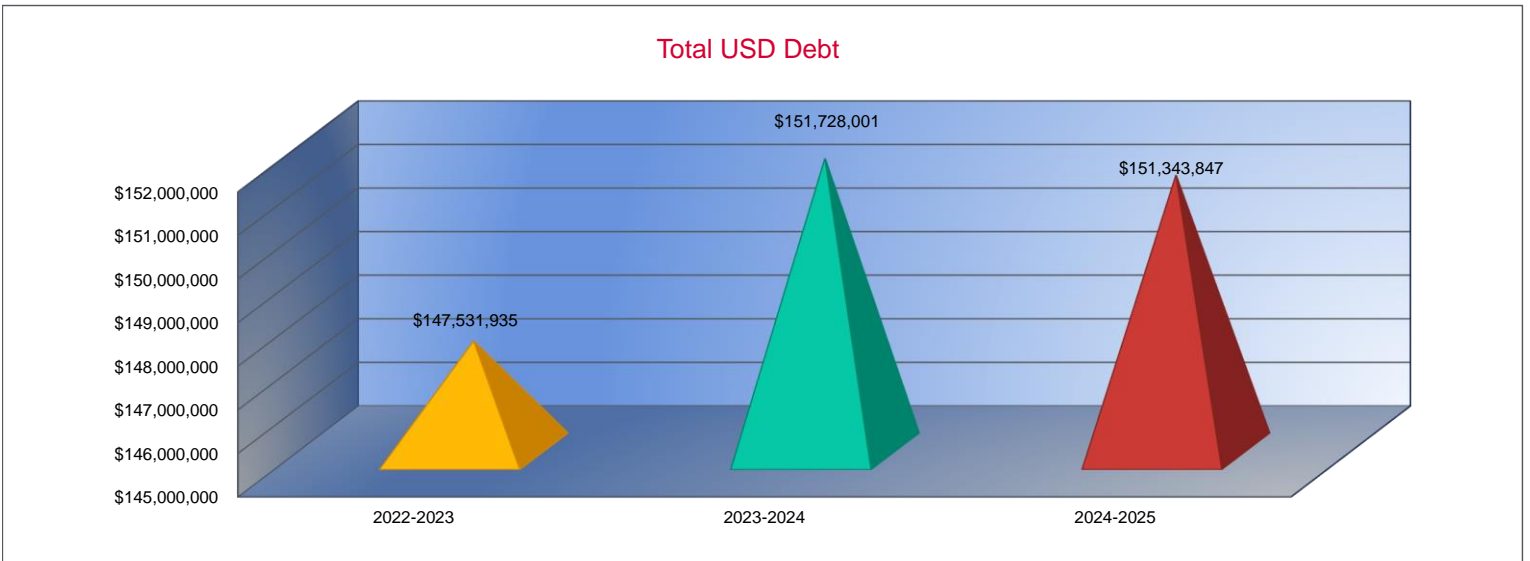
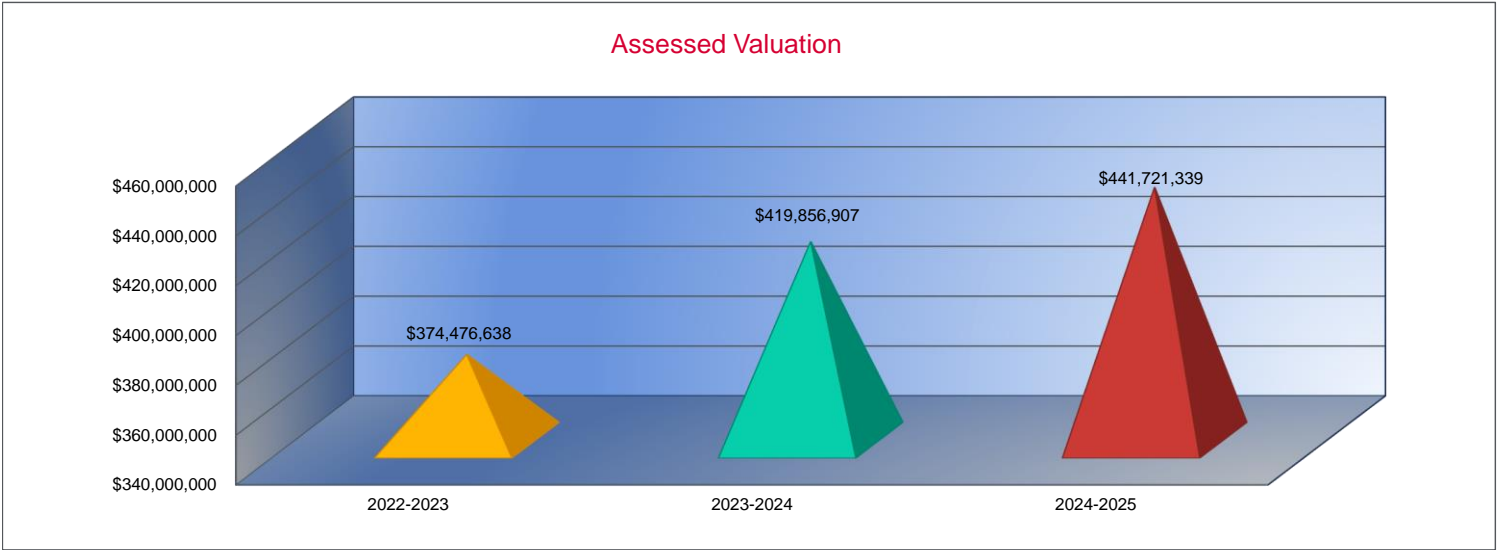
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

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

	2023-2024 Actual
	\$419,856,907
	\$151,728,001

	2024-2025 Budget
	\$441,721,339
	\$151,343,847



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

Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	Estimated Sources of Revenue - 2024-2025						Estimated July 1, 2025 Cash Balance
		July 1, 2024 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$27,096,867	\$18,194	\$27,078,673	\$0			\$0	\$0
Supplemental General	\$8,573,121	\$529,174	\$2,086,698			\$0	\$5,957,249	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$630,167	\$9,234		\$0	\$0	\$510,119	\$110,814	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$4,209,370	\$22,237		\$0	\$0	\$4,187,907	\$0	\$774
Bilingual Education	\$228,443	\$486		\$0	\$0	\$228,453	\$0	\$496
Virtual Education	\$253,490	\$51,129			\$0	\$227,576	\$0	\$25,215
Capital Outlay	\$9,753,268	\$5,684,653	\$106,013	\$0	\$380,000	\$0	\$3,793,984	\$211,382
Driver Training	\$163,290	\$90,649	\$33,750	\$0	\$0	\$0	\$50,000	\$11,109
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$453,620	\$203,070		\$0	\$0	\$36,750	\$213,800	\$0
Food Service	\$3,123,965	\$745,880	\$14,282	\$1,544,029	\$30,000	\$0	\$1,000,997	\$211,223
Professional Development	\$256,310	\$105,282	\$27,750	\$0	\$0	\$125,000	\$0	\$1,722
Parent Education Program	\$134,264	\$575	\$87,490	\$0	\$0	\$32,255	\$13,944	\$0
Summer School	\$210,000	\$164,441		\$0	\$0	\$50,000	\$0	\$4,441
Special Education	\$7,684,847	\$1,190,663	\$0	\$0	\$0	\$6,899,884	\$0	\$405,700
Career and Postsecondary Education	\$752,476	\$71,471	\$0	\$29,066	\$0	\$651,939	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$964,956	\$150,456	\$252,000	\$12,500			\$550,000	\$0
Textbook & Student Materials Revolving		\$660,455						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,040,566	\$0	\$4,040,566					
Contingency Reserve		\$1,241,749						
Activity Funds		\$655,054						
Bond and Interest #1	\$8,534,350	\$5,059,872	\$0	\$0	\$0		\$8,667,443	\$5,192,965
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	\$12,090,527	\$567,517	\$0	\$1,881,998	\$15,000		\$9,628,433	\$2,421
Federal Funds	\$4,358,042	-\$842,343		\$5,200,385				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$93,511,939	\$16,379,898	\$33,727,222	\$8,667,978	\$425,000	\$12,949,883	\$29,986,664	\$6,067,448
Less Transfers	\$12,949,883							
TOTAL Budget Expenditures	\$80,562,056							

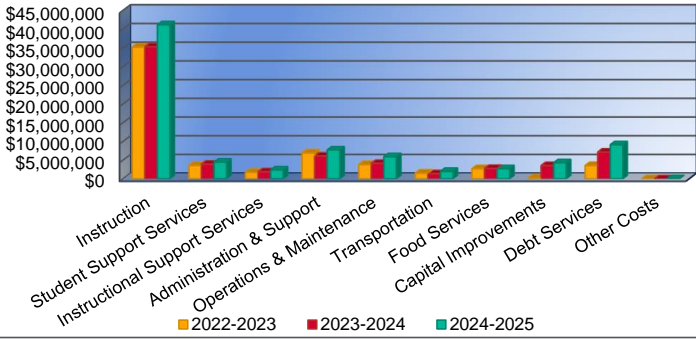
Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	29,284,136	31,158,122	33,727,222
Federal Revenues	11,364,163	7,603,103	8,667,978
Local Revenues ¹	26,896,949	29,091,541	30,411,664
Total Revenues	67,545,248	67,852,766	72,806,864
Revenues Per Pupil	21,090	21,101	22,388

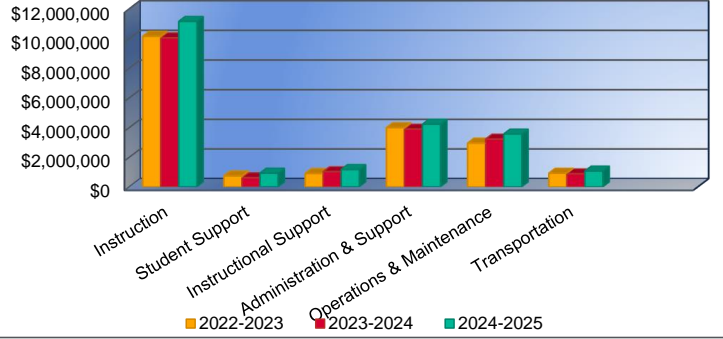
1. Excludes "Transfers" to avoid duplication of revenue.

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.

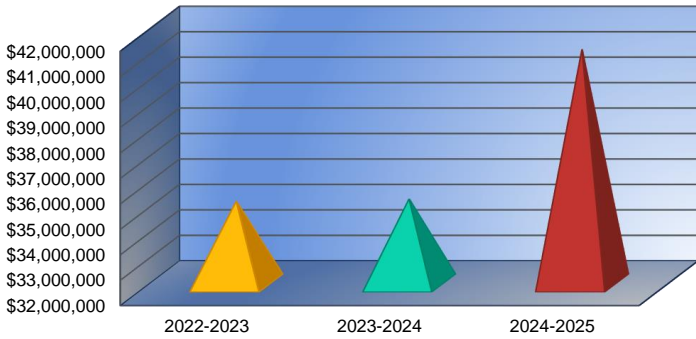
Summary of Total Expenditures by Function (All Funds)



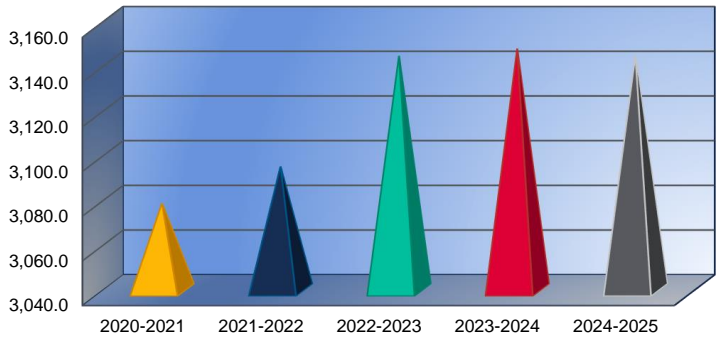
General and Supplemental General Fund Expenditures by Function



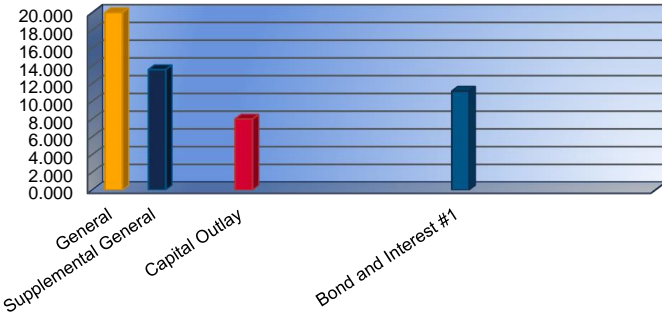
Instruction Expenditures



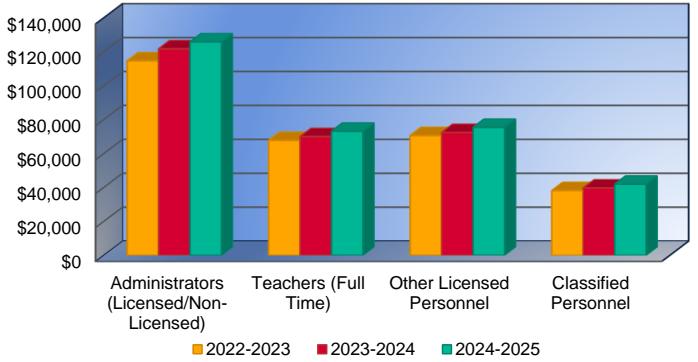
FTE Enrollment for Budget Authority



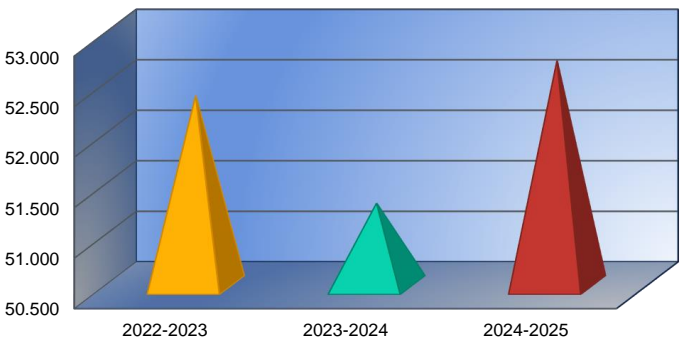
Mill Rates by Fund



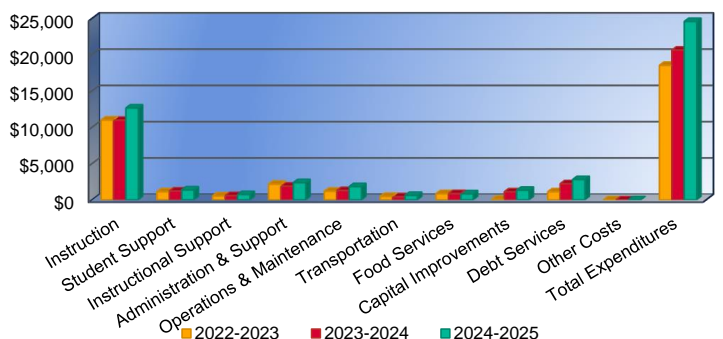
Average Salary



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

2024-2025



Kansas leads the world in the success of each student.

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$35,219,952	59%	\$35,311,983	53%	0%	\$41,194,432	52%	17%
Student Support Services	\$3,565,746	6%	\$3,939,196	6%	10%	\$4,474,688	6%	14%
Instructional Support Services	\$1,755,860	3%	\$1,903,286	3%	8%	\$2,391,844	3%	26%
Administration & Support	\$6,922,029	12%	\$6,120,163	9%	-12%	\$7,735,690	10%	26%
Operations & Maintenance	\$3,816,798	6%	\$4,161,433	6%	9%	\$5,943,092	7%	43%
Transportation	\$1,527,798	3%	\$1,399,516	2%	-8%	\$2,013,901	3%	44%
Food Services	\$2,719,034	5%	\$2,785,291	4%	2%	\$2,724,729	3%	-2%
Capital Improvements	\$273,992	0%	\$3,580,519	5%	1207%	\$4,322,248	5%	21%
Debt Services	\$3,577,917	6%	\$7,168,208	11%	100%	\$9,125,070	11%	27%
Other Costs	\$614	<1%	\$1,914	<1%	212%	\$36,362	<1%	1800%
Total Expenditures¹	59,379,740	100%	\$66,371,509	100%	12%	\$79,962,056	100%	20%
Amount per Pupil	\$18,541		\$20,640		11%	\$24,589		19%
Current Expenditures²	\$53,416,908	100%	\$54,206,287	100%	1%	\$61,674,438	100%	14%
Amount per Pupil	\$16,679		\$16,857		1%	\$18,965		13%

Percent of Expenditures for Instruction³

	2022-2023 Actual	%	2023-2024 Actual	%	% Change	2024-2025 Budget	%	% Change
Total Expenditures	\$35,219,952	59%	\$35,127,634	53%	-6%	\$40,487,232	51%	-2%
Current Expenditures	\$35,219,952	66%	\$35,127,634	65%	-1%	\$40,487,232	66%	1%

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 Education Fund, (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.

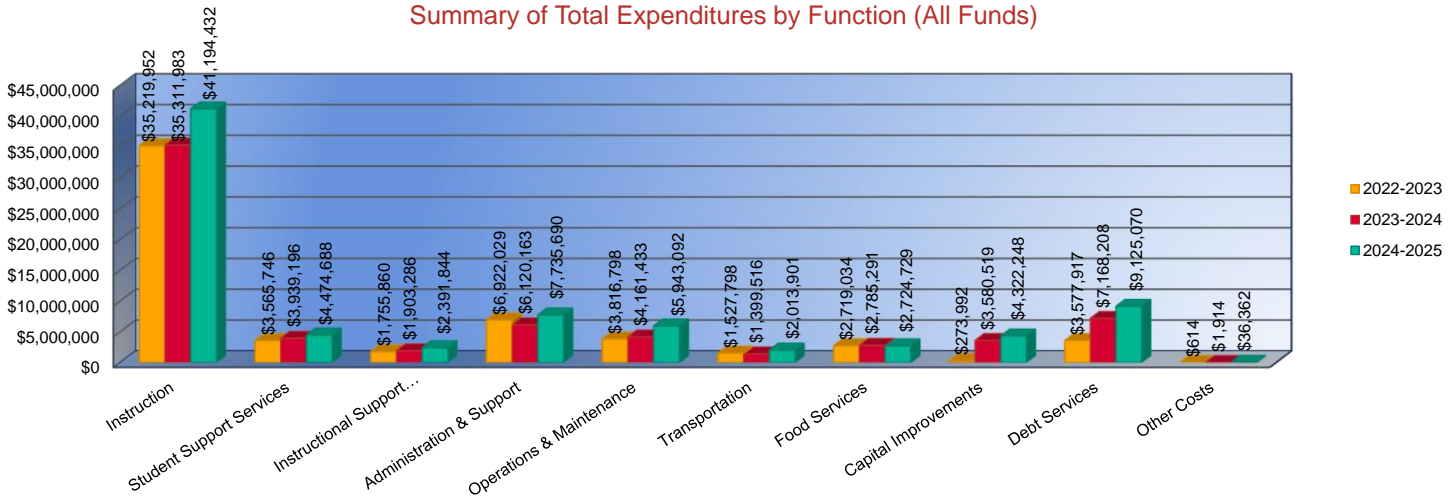
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

3. 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)

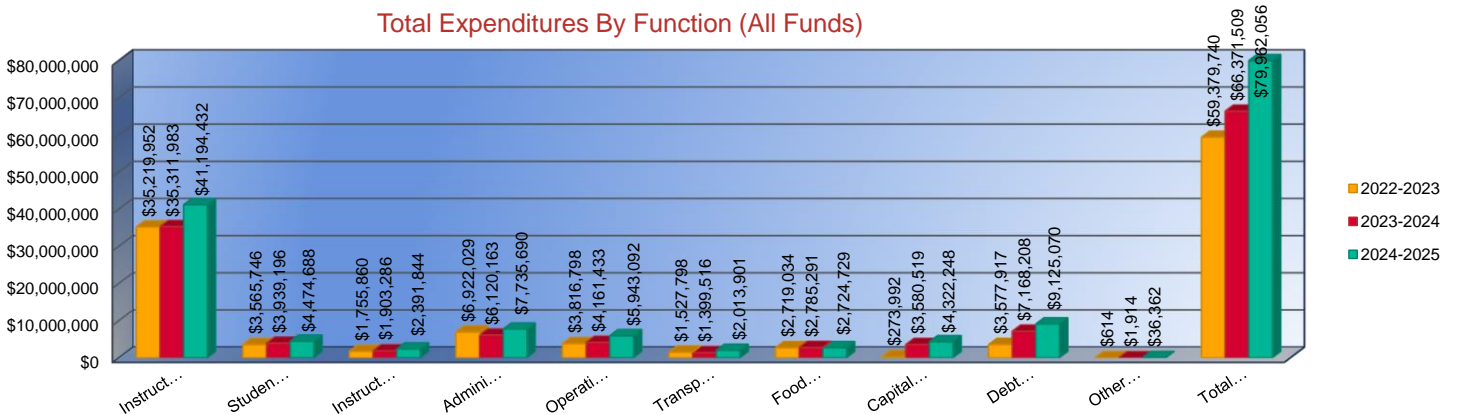


Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$35,219,952	\$35,311,983	\$41,194,432
Student Support	\$3,565,746	\$3,939,196	\$4,474,688
Instructional Support	\$1,755,860	\$1,903,286	\$2,391,844
Administration & Support	\$6,922,029	\$6,120,163	\$7,735,690
Operations & Maintenance	\$3,816,798	\$4,161,433	\$5,943,092
Transportation	\$1,527,798	\$1,399,516	\$2,013,901
Food Services	\$2,719,034	\$2,785,291	\$2,724,729
Capital Improvements	\$273,992	\$3,580,519	\$4,322,248
Debt Services	\$3,577,917	\$7,168,208	\$9,125,070
Other Costs	\$614	\$1,914	\$36,362
Total Expenditures¹	\$59,379,740	\$66,371,509	\$79,962,056

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 Education Fund, (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)



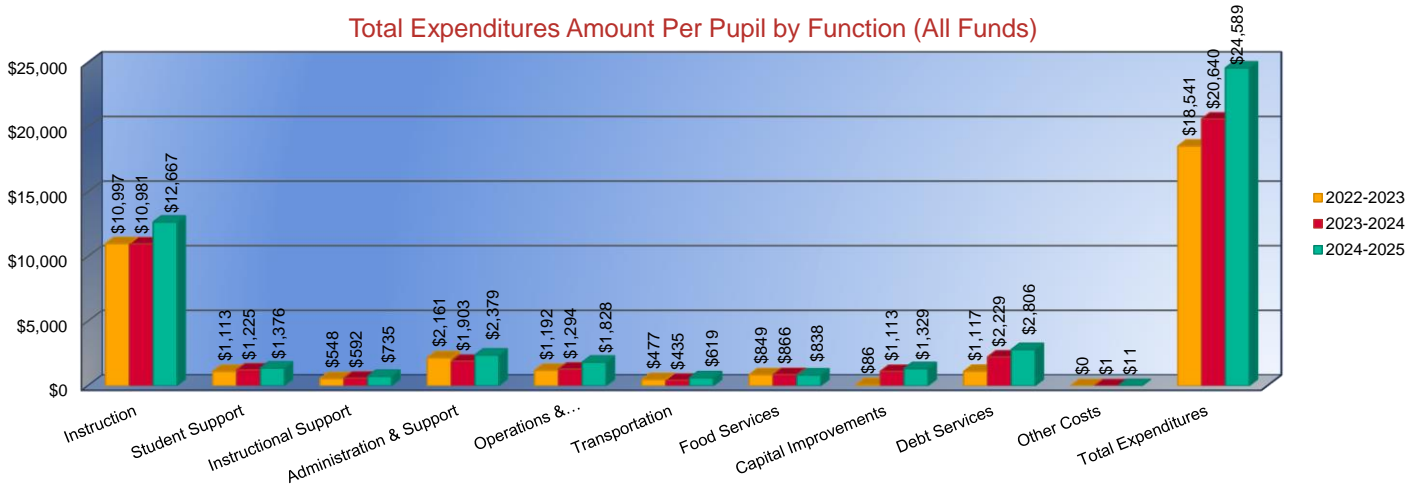
Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$10,997	\$10,981	\$12,667
Student Support	\$1,113	\$1,225	\$1,376
Instructional Support	\$548	\$592	\$735
Administration & Support	\$2,161	\$1,903	\$2,379
Operations & Maintenance	\$1,192	\$1,294	\$1,828
Transportation	\$477	\$435	\$619
Food Services	\$849	\$866	\$838
Capital Improvements	\$86	\$1,113	\$1,329
Debt Services	\$1,117	\$2,229	\$2,806
Other Costs	\$0	\$1	\$11
Total Expenditures¹	\$18,541	\$20,640	\$24,589
Enrollment (FTE) ²	3,202.7	3,215.6	3,252.0

(13) At-Risk Education Fund, (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)

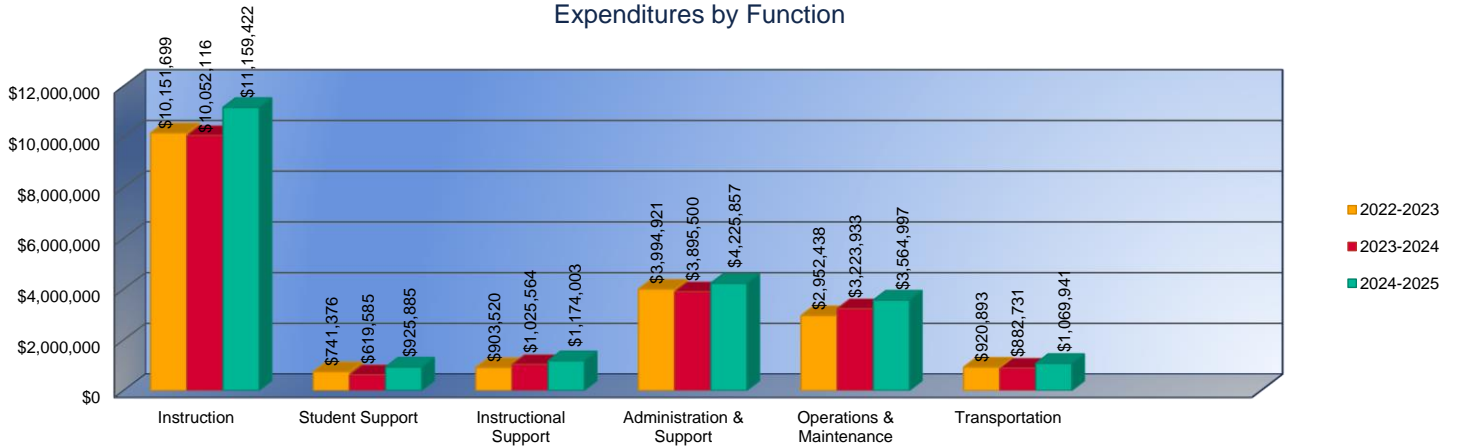


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$10,151,699	52%	\$10,052,116	51%	-1%	\$11,159,422	50%	11%
Student Support	\$741,376	4%	\$619,585	3%	-16%	\$925,885	4%	49%
Instructional Support	\$903,520	5%	\$1,025,564	5%	14%	\$1,174,003	5%	14%
Administration & Support	\$3,994,921	20%	\$3,895,500	20%	-2%	\$4,225,857	19%	8%
Operations & Maintenance	\$2,952,438	15%	\$3,223,933	16%	9%	\$3,564,997	16%	11%
Transportation	\$920,893	5%	\$882,731	4%	-4%	\$1,069,941	5%	21%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$19,664,847	100%	\$19,699,429	100%	0%	\$22,120,105	100%	12%
Amount per Pupil	\$6,140		\$6,126		0%	\$6,802		11%

*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)

	2022-2023 Actual
General	\$6,924,732
Federal Funds	\$4,288,065
Supplemental General	\$3,226,967
Preschool-Aged At-Risk	\$386,449
At-Risk Education Fund	\$3,200,867
Bilingual Education	\$283,834
Virtual Education	\$74,093
Capital Outlay	\$0
Driver Education	\$65,641
Declining Enrollment	\$0
Extraordinary School Program	\$93,031
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$5,160,884
Cost of Living	\$0
Career and Postsecondary Ed.	\$391,414
Gifts & Grants ¹	\$332,058
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,427,115
Contingency Reserve	\$0
Text Book & Student Material	\$812,409
Activity Fund	\$1,296,471
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$28,964,030
Enrollment (FTE) ³	3,202.7
Amount per Pupil ²	\$9,044
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$6,255,922
TOTAL	\$35,219,952

	2023-2024 Actual	% Change
General	\$7,132,205	3%
Federal Funds	\$3,570,482	-17%
Supplemental General	\$2,919,911	-10%
Preschool-Aged At-Risk	\$432,385	12%
At-Risk Education Fund	\$3,481,893	9%
Bilingual Education	\$281,374	-1%
Virtual Education	\$164,372	122%
Capital Outlay	\$184,349	0%
Driver Education	\$60,046	-9%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$90,640	-3%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$5,559	0%
Special Education	\$5,506,860	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$670,208	71%
Gifts & Grants ¹	\$323,741	-3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,461,073	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$339,193	-58%
Activity Fund	\$926,198	-29%
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	\$28,550,489	-1%
Enrollment (FTE) ³	3,215.6	0%
Amount per Pupil ²	\$8,879	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$6,761,494	8%
TOTAL	\$35,311,983	0%

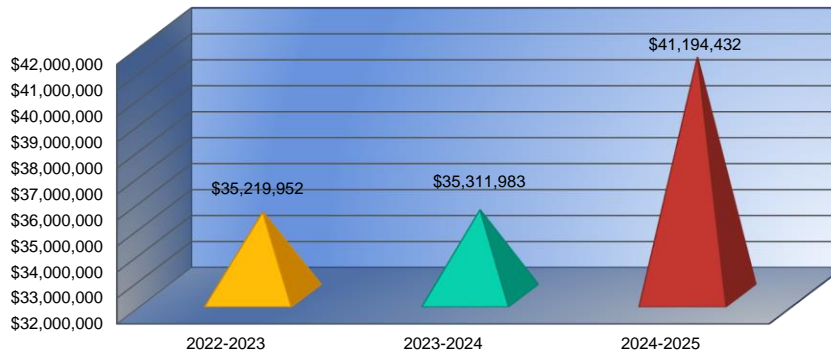
	2024-2025 Budget	% Change
General	\$8,457,828	19%
Federal Funds	\$3,716,489	4%
Supplemental General	\$2,701,594	-7%
Preschool-Aged At-Risk	\$524,344	21%
At-Risk Education Fund	\$3,679,930	6%
Bilingual Education	\$227,443	-19%
Virtual Education	\$249,190	52%
Capital Outlay	\$707,200	284%
Driver Education	\$145,970	143%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$160,842	77%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$210,000	3678%
Special Education	\$7,413,757	35%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$752,476	12%
Gifts & Grants ¹	\$777,036	140%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,707,179	10%
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	\$32,431,278	14%
Enrollment (FTE) ³	3,252.0	1%
Amount per Pupil ²	\$9,973	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$8,763,154	30%
TOTAL	\$41,194,432	17%

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 (3 and 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 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$27,096,867	\$18,194	\$27,078,673	\$0			\$0	\$0
Supplemental General	\$8,573,121	\$529,174	\$2,086,698			\$0	\$5,957,249	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$630,167	\$9,234		\$0	\$0	\$510,119	\$110,814	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$4,209,370	\$22,237		\$0	\$0	\$4,187,907	\$0	\$774
Bilingual Education	\$228,443	\$486		\$0	\$0	\$228,453	\$0	\$496
Virtual Education	\$253,490	\$51,129			\$0	\$227,576	\$0	\$25,215
Capital Outlay	\$9,753,268	\$5,684,653	\$106,013	\$0	\$380,000	\$0	\$3,793,984	\$211,382
Driver Training	\$163,290	\$90,649	\$33,750	\$0	\$0	\$0	\$50,000	\$11,109
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$453,620	\$203,070		\$0	\$0	\$36,750	\$213,800	\$0
Food Service	\$3,123,965	\$745,880	\$14,282	\$1,544,029	\$30,000	\$0	\$1,000,997	\$211,223
Professional Development	\$256,310	\$105,282	\$27,750	\$0	\$0	\$125,000	\$0	\$1,722
Parent Education Program	\$134,264	\$575	\$87,490	\$0	\$0	\$32,255	\$13,944	\$0
Summer School	\$210,000	\$164,441		\$0	\$0	\$50,000	\$0	\$4,441
Special Education	\$7,684,847	\$1,190,663	\$0	\$0	\$0	\$6,899,884	\$0	\$405,700
Career and Postsecondary Education	\$752,476	\$71,471	\$0	\$29,066	\$0	\$651,939	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$964,956	\$150,456	\$252,000	\$12,500			\$550,000	\$0
Textbook & Student Materials Revolving		\$660,455						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,040,566	\$0	\$4,040,566					
Contingency Reserve		\$1,241,749						
Activity Funds		\$655,054						
Bond and Interest #1	\$8,534,350	\$5,059,872	\$0	\$0	\$0		\$8,667,443	\$5,192,965
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	\$12,090,527	\$567,517	\$0	\$1,881,998	\$15,000		\$9,628,433	\$2,421
Federal Funds	\$4,358,042	-\$842,343		\$5,200,385				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$93,511,939	\$16,379,898	\$33,727,222	\$8,667,978	\$425,000	\$12,949,883	\$29,986,664	\$6,067,448
Less Transfers	\$12,949,883							
TOTAL Budget Expenditures	\$80,562,056							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	29,284,136	31,158,122	33,727,222
Federal Revenues	11,364,163	7,603,103	8,667,978
Local Revenues ¹	26,896,949	29,091,541	30,411,664
Total Revenues	67,545,248	67,852,766	72,806,864
Revenues Per Pupil	21,090	21,101	22,388

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

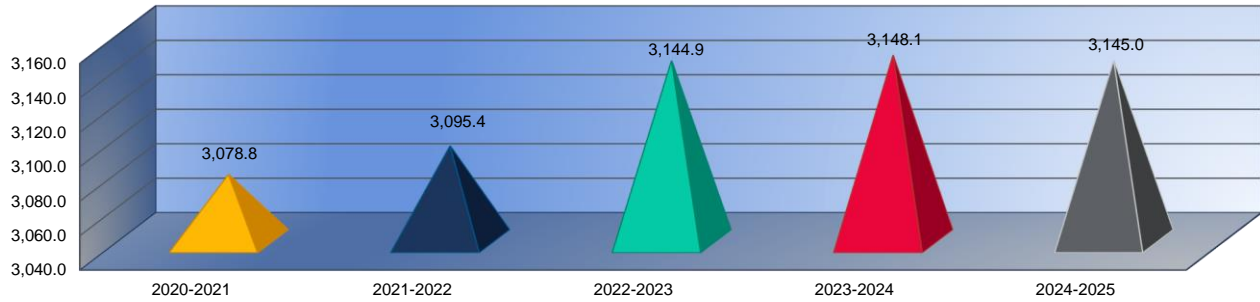
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	3,078.8	3,095.4	1%	3,144.9	2%	3,148.1	0%	3,145.0	0%
Free Meal Student Headcount	964	929	-4%	1,135	22%	1,156	2%	1,176	2%
Reduced Meal Student Headcount	286	323	13%	260	-20%	268	3%	275	3%

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



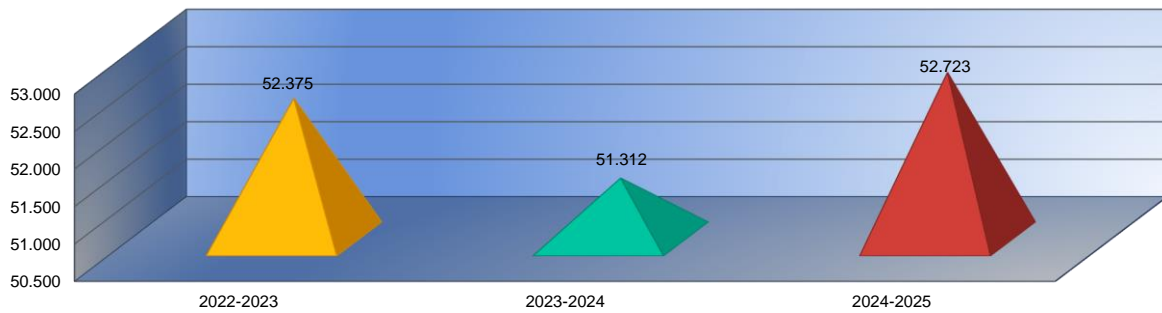
Mill Rates by Fund

	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 Actual
General	20.000
Supplemental General	12.192
Adult Education	0.000
Capital Outlay	7.962
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	11.158
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.312
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.986
Rec Comm Employee Bnfts	0.378
TOTAL OTHER	3.364

	2024-2025 Budget
General	20.000
Supplemental General	13.571
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	11.152
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.723
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.000
Rec Comm Employee Bnfts	0.378
TOTAL OTHER	3.378

Total USD Mill Rate



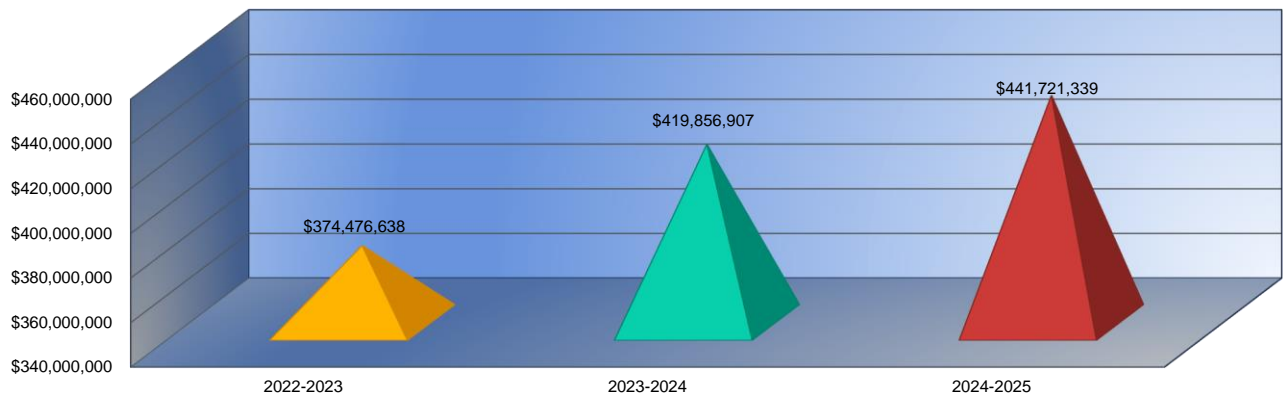
Other Information

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

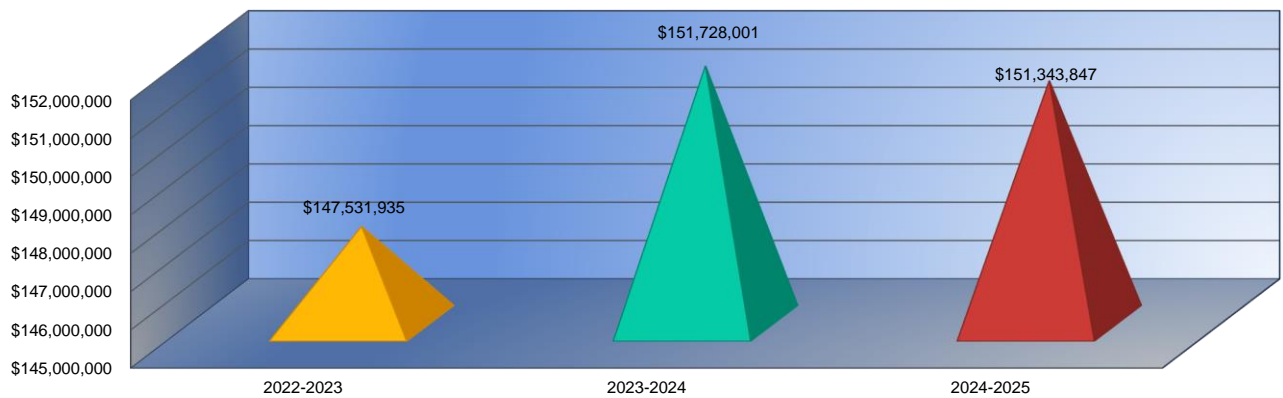
	2023-2024 Actual
Assessed Valuation	\$419,856,907
Total USD Debt	\$151,728,001

	2024-2025 Budget
Assessed Valuation	\$441,721,339
Total USD Debt	\$151,343,847

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	22.0	\$2,523,060	\$114,685	22.6	\$2,751,588	\$121,752	23.6	\$2,970,179	\$125,855
Teachers (Full Time)	229.2	\$15,536,998	\$67,788	236.4	\$16,554,339	\$70,027	290.7	\$21,268,836	\$73,164
Other Licensed Personnel	61.5	\$4,342,660	\$70,612	64.6	\$4,679,934	\$72,445	66.6	\$5,025,550	\$75,459
Classified Personnel	261.5	\$9,986,365	\$38,189	257.7	\$10,235,592	\$39,719	282.7	\$11,860,729	\$41,955
Substitutes/Temporary Help	~~~~~	\$499,600	~~~~~	~~~~~	\$478,824	~~~~~	~~~~~	\$500,000	~~~~~

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)****.

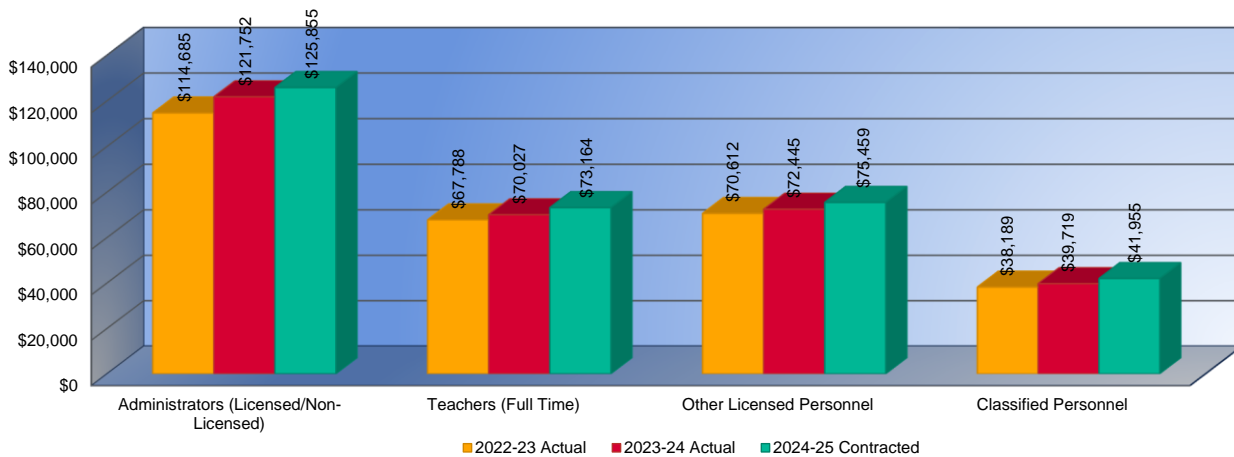
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

Forms

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

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

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

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

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

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
419,856,907	Final 2023 Assessed Valuation (All funds except General)
379,429,303	Final 2023 General Fund Assessed Valuation
416,348,693	Final 2023 Capital Outlay Assessed Valuation
441,721,339	2024 Assessed Valuation (All funds except General)
370,315,299	2024 General Fund Assessed Valuation
441,721,339	2024 Capital Outlay Assessed Valuation if Different than All Other Funds

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

LEAVE BLANK

	2022-23 Mill Rates <small>(official levies from County Clerk)</small>	2023-24 Mill Rates	2022 Taxes Levied <small>(From 2023-2024 Budget Form 110, Line 2)</small>
General	20.000	20.000	6,728,115
Supplemental General	13.019	12.192	4,872,549
Adult Education	0.000	0.000	
Capital Outlay	8.000	7.962	2,994,058
Special Liability Expense	0.000	0.000	
Bond and Interest #1	11.356	11.158	4,245,266
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	2.986	1,122,772
Rec Comm Employee Benefits	0.379	0.378	141,939
Extraordinary Growth Facilities	0.000	0.000	0
Cost of Living	0.000	0.000	0

Enrollment Data for Form 150 (Exclude Virtual)

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])
3,105.1	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
3,416	9/20/24 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	9/20/24 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
3,102.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
43.0	9/20/24 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	9/20/24 Est. Number of eligible students that qualify for free meals
1,176	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
807.0	9/20/24 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
460.0	9/20/24 Est. Bilingual Education total clock hours of students enrolled and attending
145	9/20/24 Est. Bilingual headcount of students enrolled and attending
730.0	9/20/24 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
3.0	9/20/24 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

0.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0.0	2/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3yr and 4 yr Old])
0.0	2/20/24 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0	2/20/25 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/25 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0.0	Note: Out of state students counted as HALF of regular FTE.
0.0	2/20/25 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	2/20/25 Est. number of eligible students that qualify for free meals
0	EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
0.0	2/20/25 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
0.0	2/20/25 Est. Bilingual Education total clock hours of students enrolled and attending
0	2/20/25 Est. Bilingual headcount of students enrolled and attending
0.0	2/20/25 Est. Public pupils transported for whom transportation is being made available who reside in the district 2.5 miles or more

Virtual State Aid (KSA 72-3715)

75.0	9/20/24 Est. FTE Virtual Students (Full-Time Students)
27.0	9/20/24 Est. FTE Virtual Students (Part-Time Students)
25.00	Total Credits Earned (20 yrs and older as of 9/20/24) (No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
5.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/24) (No student shall be counted for more than 6 credits between July 1, 2024 and June 30, 2025)
380.5	Area of district in square miles 9/20/2024
0	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10) Your district does NOT qualify for Cost of Living. Please skip this section.
No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.
	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
	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.
3.000	Delinquent tax rate to be used for the 2024-2025 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2022	7/1/2023	7/1/2024
General Obligation Bonds	\$143,500,000	\$143,500,000	\$143,500,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$4,031,935	\$8,228,001	\$7,843,847

935,924	*Estimated Motor Vehicle Property Tax - 7/1/2024 to 6/30/2025
22,247	*Estimated Recreational Vehicle Property Tax - 7/1/2024 to 6/30/2025
0	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2024 to 6/30/2025
10,554	*Estimated 16/20M Tax - 7/1/2024 to 6/30/2025
116,349	*Estimated Commercial Vehicle Tax - 7/1/2024 to 6/30/2025

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

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

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

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

3,129.9	9/20/2020 FTE Enrollment (Includes 2/20/21 military count)
3,131.8	9/20/2021 FTE Enrollment (Includes 2/20/22 military count)
3,202.7	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
3,215.6	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
3,252.0	9/20/2024 Est. FTE Enrollment (Includes 2/20/25 military count estimate)

275 | 9/20/2024 Estimated Headcount Eligible for Reduced Priced Meals (Used for Sumexpense and Budget At A Glance Charts Only)

Kansas Department of Education
 Form 0-135-110
 6/2024

District Name Hays No. 489
 County COMBINED

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$5,102,448	\$3,331,896	\$4,665,079	\$1,249,566
3. Less: percent of delinquent taxes (3a) <u>1.000</u>	\$51,024	\$33,319	\$46,651	\$12,496
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$3,056,653	\$2,008,941	\$2,797,419	\$750,704
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$83,783	\$54,962	\$76,663	\$20,534
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$1,705,113	\$1,115,956	\$1,560,504	\$420,227
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)	\$19,209	\$12,422	\$17,580	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$4,915,782	\$3,225,600	\$4,498,817	\$1,203,961
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$186,666	\$106,296	\$166,262	\$45,605
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$38,268	\$24,989	\$34,988	\$9,372
Tax Collection Ratio (Jan, Mar, June)	94.965 %	95.437 %	95.059 %	95.350 %

TABLE I

1. Estimated percent of distribution of 2024 tax dollars:	=	Jan. 20, 2025	52.000	Sept. 20, 2025	4.000
		Mar. 20, 2025	3.000	Oct. 31, 2025	4.000
		June 5, 2025	37.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		92.000		
3. 2024 General Fund Assessed Valuation	=		\$370,315,299	TOTAL	100.000
4. 2024-2025 Tax Levied (20 mills x 2024 General Fund Assessed Valuation)	=		\$7,406,306		(Must total 100%)
5. 2024-2025 Est. Tax Levy to be received 1-1-2025 to 6-30-2025 (Line 2 x Line 4)	=		\$6,813,802		

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2024 to 6/30/2025	(13) <u>\$935,924</u>	Estimated Recreational Vehicle Property Tax* 7/1/2024 to 6/30/2025	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2024 to 6/30/2025
Estimated 16/20M Tax* 7/1/2024 to 6/30/2025	(16) <u>\$10,554</u>	Estimated Commercial Vehicle Tax* 7/1/2024 to 6/30/2025	(15) <u>\$0</u>
(18) 2022 DELINQUENT TAX PERCENTAGE		(17) <u>\$116,349</u>	
Percent Uncollected*	= <u>1.0000</u> %		

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$158,199	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>1.000</u>	\$1,582	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$95,032	\$0	\$0	\$0
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$2,600	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$53,197	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$152,411	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$5,788	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$1,187	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	95.341 %	0.000 %	0.000 %	0.000 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$5,099,616	\$3,330,047	\$4,662,487	\$1,248,872
3. Less: percent of delinquent taxes (3a) <u>1.000</u>	\$50,996	\$33,300	\$46,625	\$12,489
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$3,054,316	\$2,007,415	\$2,795,280	\$750,132
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$83,783	\$54,962	\$76,663	\$20,534
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$1,704,618	\$1,115,633	\$1,560,051	\$420,106
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$19,209	\$12,422	\$17,580	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$4,912,922	\$3,223,732	\$4,496,199	\$1,203,261
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$186,694	\$106,315	\$166,288	\$45,611
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$38,247	\$24,975	\$34,969	\$9,367
Tax Collection Ratio (Jan, Mar, June)	94.962 %	95.434 %	95.056 %	95.348 %

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2024 *			
2. 2023 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>1.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**			
6. Less: June 5, 2024 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated (NRA / TIF)			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2024 *					
2. 2023 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>1.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**					
6. Less: June 5, 2024 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *	\$0			
2. 2023 Actual Taxes Levied*	\$158,111			
3. Less: percent of delinquent taxes 1.000	\$1,581	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$94,960			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$2,600			
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$53,182			
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)	\$152,323	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$5,788	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$1,186	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	95.339 %	0.000 %	0.000 %	0.000 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2024 *	\$0	\$0	\$0	\$0
2. 2023 Actual Taxes Levied*	\$2,832	\$1,849	\$2,592	\$694
3. Less: percent of delinquent taxes (3a) <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$2,337	\$1,526	\$2,139	\$572
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$495	\$323	\$453	\$121
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$2,832	\$1,849	\$2,592	\$693
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$0	\$0	\$0	\$1
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	100.000 %	100.000 %	100.000 %	99.856 %

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

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

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

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

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

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

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2024 *	\$0			
2. 2023 Actual Taxes Levied*	\$88			
3. Less: percent of delinquent taxes 0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2024 Ad Valorem Taxes received**	\$72			
5. Less: Mar. 20, 2024 Ad Valorem Taxes received**	\$0			
6. Less: June 5, 2024 Ad Valorem Taxes received**	\$15			
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$0			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$87	\$0	\$0	\$0
11. 2023 taxes receivable (taxes in process of collection 6/30/2024) (Line 2 less Line 10)	\$1	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2024 to 12-31-2025) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	98.864 %	0.000 %	0.000 %	0.000 %

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Kansas Department of Education
 Form 0-135-110
 6/2024

District Name Hays No. 489
 County 0

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

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

*Amounts are available from the County Treasurer. **The January, March, and June, 2024 amounts are available from the County Treasurer.
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Kansas Department of Education
 Form 0-135-110
 6/2024

District Name Hays No. 489
 County 0

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

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

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

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

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

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

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

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

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

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

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

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FORM 118
2024-2025 ESTIMATED SPECIAL EDUCATION STATE AID
FOR GENERAL FUND PURPOSES

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

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

**Full-time equivalency*

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$195,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$0</u>
7. Insurance	<u>\$8,000</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>\$0</u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$48,200</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u>\$0</u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$46,000</u>
12. Teacher travel (in-district)	<u>\$45,000</u>
13. Total of Lines 5 through 12	<u>\$342,200</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u>\$0</u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$342,200</u>
16. Total Estimated Transportation Aid (7-1-2024 to 6-30-2025) (Line 15 x 80%)	<u>\$273,760</u>
<hr/>	
17. Estimated Catastrophic State Aid (7-1-2024 to 6-30-2025)	<u>\$0</u>
18. Estimated Medicaid Replacement State Aid	<u>\$0</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2024 to 6-30-2025)	<u>\$3,792,000</u>
20. Estimated Local Contribution Special Education State Aid (2024 House Sub for SB 387)	<u>\$411,842</u>
21. Total Estimated Special Education Aid (7-1-2024 to 6-30-2025) (Line 4+16+17+18+19+20)	<u>\$4,477,602</u>

Form 148
2024-2025 Estimated State Foundation Aid

1. 2024-25 General Fund Budget (Form 150, Line 16)	=	<u>\$27,096,867</u>
2. Estimated Local Effort		
a. 6-30-2024 Unencumbered Cash Balance (General Fund)	=	<u>\$18,194</u>
b. 2024-25 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2024-25 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2024-25 Mineral Production Tax (General Fund)	=	<u>\$28,000</u>
e. 2024-25 Special Education State Aid	=	<u>\$4,477,602</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$4,523,796</u>
4. 2024-25 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$22,573,071</u>

**Form 150
2024-2025
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 18

1. 2024-25 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)		=	<u>3,107.3</u>
2. Estimated 2024-25 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		=	<u>43.0</u>
	9/20/24 <u>43.0</u> + 2/20/25 <u>0.0</u>		
3. 2024-25 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		=	<u>3,150.3</u>
4. Estimated 2024-25 weighted low enrollment and high enrollment. (from line 3)	<u>3,150.3</u> x <u>0.035040</u> factor (from Table II)	=	<u>110.4</u>
5. Estimated 2024-25 Bilingual Weighting (see Footnotes (a) and (b))		=	<u>30.3</u>
A. (9/20/24 Contact Hrs <u>460.0</u> + 2/20/25 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	<u>30.3</u>
B. (9/20/24 ELL Headcount <u>145</u> + 2/20/25 ELL Hdct <u>0</u>) x .185		=	<u>26.8</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2024-25 Career Technical Education (CTE) weighting (see Footnote (c))		=	<u>67.3</u>
	(9/20/24 CTE contact hrs <u>807.0</u> + 2/20/25 contact hrs <u>0.0</u>) / 6 x 0.5		
7. Estimated 2024-25 At-Risk Student Weighting		=	<u>569.2</u>
	9/20/24 Free Lunch <u>1,176</u> + 2/20/25 Free Lunch <u>0</u> x 0.484		
8. Estimated 2024-25 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>16.2</u>
9. Estimated 2024-25 Transportation Weighting (Table III, Line 6)	<u>801,190</u> ÷ \$5,378	=	<u>149.0</u>
10. Estimated 2024-25 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$5,378	=	<u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>4,477,602</u> ÷ \$5,378	=	<u>832.6</u>
12. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>3.0</u>
13. Estimated 2024-25 Virtual State Aid (Table IV, Line 4)		=	<u>\$592,470</u>
14. Estimated 2024-25 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>4,928.3</u> x \$5,378 + 592470	=	<u>\$27,096,867</u>
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 (maximum allowed for this district) ÷ \$5,378 (Amt district will use, up to the maximum)	=	<u>0.0</u>
16. Total General Fund Budget Authority including Cost of Living.	<u>4,928.3</u> x \$5,378 + 592470	=	<u>\$27,096,867</u>

Local Option Budget -- See Form 155

17. Estimated 2024-25 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed (Lines 3 through 10 + 15) = 4092.7 x \$5452 = \$22313400 + <u>4,477,602</u> (Spec Ed)		=	<u>\$26,791,002</u>
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TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>																									
2. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>3,065.4</u>																								
3. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>																								
4. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>3,109.4</u>																								
5. Estimated 2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>																								
6. 9/20/23 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>3,105.1</u>																								
7. 2/20/24 Audited FTE of new students of military families, not enrolled on 9/20/23. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>																								
8. 9/20/24 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>3,102.0</u>																								
9. 2/20/25 Estimated FTE of new students of military families, not enrolled on 9/20/24. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>																								
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>3,065.4</u>																								
11. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>3,109.4</u>																								
12. Sept. 20, 2023, FTE enrollment plus 2/20/24 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>3,105.1</u>																								
13. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= <u>3,102.0</u>																								
14. 3 Prior Years' Average FTE*: <table style="margin-left: 20px; border: none;"> <tr> <td style="text-align: right;"><u>3,065.4</u></td> <td style="text-align: center;">+</td> <td style="text-align: right;"><u>3,109.4</u></td> <td style="text-align: center;">+</td> <td></td> <td style="text-align: right;">2 Prior Years' AVG FTE</td> </tr> <tr> <td style="text-align: center;">(line 10)</td> <td></td> <td style="text-align: center;">(line 11)</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><u>3,105.1</u></td> <td style="text-align: center;">) ÷ 3 =</td> <td style="text-align: right;"><u>3,093.3</u></td> <td style="text-align: center;">÷ 2 =</td> <td style="text-align: right;"><u>3,107.3</u></td> <td style="text-align: right;">= <u>3,107.3</u></td> </tr> <tr> <td style="text-align: center;">(line 12)</td> <td></td> <td style="text-align: center;">(goes to line 14)</td> <td></td> <td style="text-align: center;">(goes to line 14)</td> <td></td> </tr> </table>	<u>3,065.4</u>	+	<u>3,109.4</u>	+		2 Prior Years' AVG FTE	(line 10)		(line 11)				<u>3,105.1</u>) ÷ 3 =	<u>3,093.3</u>	÷ 2 =	<u>3,107.3</u>	= <u>3,107.3</u>	(line 12)		(goes to line 14)		(goes to line 14)			
<u>3,065.4</u>	+	<u>3,109.4</u>	+		2 Prior Years' AVG FTE																					
(line 10)		(line 11)																								
<u>3,105.1</u>) ÷ 3 =	<u>3,093.3</u>	÷ 2 =	<u>3,107.3</u>	= <u>3,107.3</u>																					
(line 12)		(goes to line 14)		(goes to line 14)																						
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual; but includes 2/20 military students if they qualify for the Military Provision that year.																										
15. 2024-25 FTE adjusted enrollment for budget purposes (higher of line 12, 13, or line 14 (2YR AVG or 3YR AVG if qualified for Military Provision).)		= <u>3,107.3</u>																								
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>3,107.3</u>																								

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2024.			=	<u>380.5</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2024 who reside in the district 2.5 miles or more (Estimated)	<u>730.0</u>	+ 2-20-25		<u>0.0</u>
			=	<u>730.0</u>
3. Index of density = Line 2	<u>730.0</u>	divided by Line 1		<u>380.5</u>
			=	<u>1.919</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			=	<u>\$850</u>
		Factor A [BASE Change]		1,2912
		Factor B [Transported Students times Per Capita Allowance]		\$620,500
		Factor C [Factor B times Constant]		\$620,500
		Factor D [Factor C times Factor A]		\$801,190
6. 2024-25 Trans. State Aid =	<u>801,190</u>	(to Line 9, Page 1)	=	<u>801,190</u>

In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV

Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/24 FTE enrollment for full-time students enrolled in virtual programs.	<u>75.0</u>	X	\$5,600	=	<u>420,000</u>
2. Estimated 9/20/24 FTE enrollment for part-time students enrolled in virtual programs.	<u>27.0</u>	X	\$5,600	=	<u>151,200</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/24)	<u>25.00</u>	X	\$709	=	<u>17,725</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/24)	<u>5.00</u>	X	\$709	=	<u>3,545</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)				=	<u>\$592,470</u>

*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

TABLE V

High At-Risk Weighting Calculation (KSA 72-5151)

1. Estimated 2024-25 Free Lunch Percentage (1B divided by 1A)			=	<u>34.43</u>	%
A. 9/20/24 + 2/20/25 Headcount (from Open page)			=	<u>3,416</u>	
B. 9/20/24 + 2/20/25 Free Lunch Headcount (from Open page)			=	<u>1,176</u>	
2. Estimated 2024-25 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	<u>16.2</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>16.2</u>	

TABLE VI

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

1. Estimated 2024-25 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>569.2</u>		
2. Estimated 2024-25 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>16.2</u>		
3. Estimated 2024-25 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5378] =	<u>585.4</u>	X	\$5,378 = <u>\$3,148,281</u>

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 460.0 ÷ 6 x 0.395 = 30.2833 [Form 150 Line 5]

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2024 and multiplying by factor of 0.185. Total headcount 145 x 0.185 = 26.8250 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2024 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 807.0 ÷ 6 = 134.5000 [Form 150 Line 6]

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

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

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

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/25 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/24 Est. FTE Enrollment 3,102.0 = NO

FORM 155
2024-2025 LOCAL OPTION BUDGET

- 1. Authorized percent for 2024-25 school year (Max 32.00%) = 32.00 %
- 2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 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%) = 32.00 %
- 5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
- 6. COMPUTED LOB FOR 2024-2025
(2024-25 LOB Base General Fund \$ 26,791,002 X Lower of Line 4 or Line 5\$ 8,573,121
- 7. ADOPTED LOB FOR 2024-2025\$ _____

Note: Minimum adopted LOB must be 15% of LOB Base General Fund.

KSA 72-5143

(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.

Percent of at-risk weighting to total adjusted (weighted) enrollment: 11.66 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$999,626

(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: 0.62 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$53,153

2024 House Sub for Senate Bill 387 (New)

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

Percent of special education weighting to total adjusted (weighted) enrollment: 17.05 %
Amount required to transfer from Supplemental General Fund to Special Education Fund: \$1,461,717

Form 162

2024-2025 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-24 to 6-30-25
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	90,758	.7750	\$70,337	.0400	\$3,630	2.75	\$249,585	\$323,552
	Jr. High	2.	52,927	.7750	\$41,018	.0400	\$2,117	2.90	\$153,488	\$196,623
	Sr. High	3.	44,777	.7750	\$34,702	.0400	\$1,791	3.00	\$134,331	\$170,824
Free		4.	140,102	4.6250	\$647,972	.0400	\$5,604			\$653,576
Reduced		5.	28,493	4.2250	\$120,383	.0400	\$1,140	0.40	\$11,397	\$132,920
Adult		6.	8,096					4.30	\$34,813	\$34,813
	TOTAL	7.	365,153		\$914,412		\$14,282		\$583,614	\$1,512,308
BREAKFAST										
Paid	Elem	8.	18,423	.3800	\$7,001			0.00	\$0	\$7,001
	Jr. High	9.	6,742	.3800	\$2,562			0.00	\$0	\$2,562
	Sr. High	10.	19,819	.3800	\$7,531			0.00	\$0	\$7,531
Free		11.	59,918	2.7300	\$163,576					\$163,576
Reduced		12.	9,601	2.4300	\$23,330			0.30	\$2,880	\$26,210
Adult		13.	92					2.75	\$253	\$253
	TOTAL	14.	114,595		\$204,000				\$3,133	\$207,133
SNACKS										
Paid	Elem	15.	0	.1000	\$0				\$0	\$0
	Jr. High	16.	0	.1000	\$0				\$0	\$0
	Sr. High	17.	0	.1000	\$0				\$0	\$0
Free		18.	3,790	1.1700	\$4,434					\$4,434
Reduced		19.	0	.5800	\$0			0.15	\$0	\$0
Adult		20.	0						\$0	\$0
	TOTAL	21.	3,790		\$4,434				\$0	\$4,434
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2625	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0					\$0
	TOTAL	24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.	223	.3800	\$85			1.70	\$379	\$464
	Jr. High	26.		.3800	\$0				\$0	\$0
	Sr. High	27.		.3800	\$0				\$0	\$0
Free		28.	17,370	2.2800	\$39,604					\$39,604
Reduced		29.	245	1.9800	\$485					\$485
Adult		30.	4,933					2.75	\$13,566	\$13,566
	TOTAL	31.	22,771		\$40,174				\$13,945	\$54,119
LUNCH										
Paid	Elem	32.	225	.6950	\$156			2.75	\$619	\$775
	Jr. High	33.		.6950	\$0				\$0	\$0
	Sr. High	34.		.6950	\$0				\$0	\$0
Free		35.	18,029	4.5450	\$81,942					\$81,942
Reduced		36.	247	4.1450	\$1,024					\$1,024
Adult		37.	5,509					4.30	\$23,689	\$23,689
	TOTAL	38.	24,010		\$83,122				\$24,308	\$107,430
SNACKS										
Paid	Elem	39.	213	.1000	\$21			1.00	\$213	\$234
	Jr. High	40.		.1000	\$0				\$0	\$0
	Sr. High	41.		.1000	\$0				\$0	\$0
Free		42.	17,522	1.1700	\$20,501					\$20,501
Reduced		43.	232	.5800	\$135					\$135
Adult		44.	5,017					1.00	\$5,017	\$5,017
	TOTAL	45.	22,984		\$20,657				\$5,230	\$25,887
SUPPER										
Paid	Elem	46.		.6950	\$0				\$0	\$0
	Jr. High	47.		.6950	\$0				\$0	\$0
	Sr. High	48.		.6950	\$0				\$0	\$0
Free		49.		4.5450	\$0					\$0
Reduced		50.		4.1450	\$0					\$0
Adult		51.							\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162

2024-2025 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-24 to 6-30-25
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53.	34,300	2.9375	\$100,756				\$100,756
Adult (if charge)	54.						\$0	\$0
TOTAL	55.	34,300		\$100,756			\$0	\$100,756
LUNCH								
Free	56.	34,300	5.1450	\$176,474	\$0			\$176,474
Adult (if charge)	57.						\$0	\$0
TOTAL	58.	34,300		\$176,474			\$0	\$176,474
SNACKS								
Free	59.		1.2200	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		5.1450	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH								
Sales/Income	65.	xxxxxxxxx		xxxxxxxxx		xxxxxx	\$370,767	\$370,767
12 Months								
Total Income	66.	xxxxxxxxx		\$1,544,029		\$14,282	\$1,000,997	\$2,559,308

2024-2025
FORM 194

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

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2022 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.47%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.47%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$4,872,549	36.43%	\$228,441	24.24%	\$5,430	\$0	\$2,576	\$28,399
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$2,994,058	22.38%	\$140,338	14.89%	\$3,336	\$0	\$1,582	\$17,446
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$4,245,266	31.74%	\$199,032	21.12%	\$4,731	\$0	\$2,244	\$24,743
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%	\$52,611	5.58%	\$1,251	\$0	\$593	\$6,540
10. Rec Comm Employee Bnfts	\$141,939	1.06%	\$6,647	0.71%	\$158	\$0	\$75	\$826
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)	\$627,069 (e)	100.00% (c)	\$14,905 (e)	\$0 (e)	\$7,071 (e)	\$77,954 (e)

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

2024-2025
FORM 194-A

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

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2023 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	34.34%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$5,102,448	35.17%	\$108,624	23.09%	\$2,582	\$0	\$1,225	\$13,504
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$3,331,896	22.97%	\$70,944	15.08%	\$1,686	\$0	\$800	\$8,819
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$4,665,079	32.16%	\$99,328	21.11%	\$2,361	\$0	\$1,120	\$12,348
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	\$1,249,566	8.61%	\$26,592	5.66%	\$632	\$0	\$300	\$3,306
10. Rec Comm Employee Bnfts	\$158,199	1.09%	\$3,367	0.72%	\$80	\$0	\$38	\$419
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	\$14,507,188	100.00% (c)	\$308,855 (e)	100.00% (c)	\$7,342 (e)	\$0 (e)	\$3,483 (e)	\$38,395 (e)

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

FORM 195
2024-2025 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2024 to 6/30/2025 (12 mo.) (Number of Driver Ed pupils completing program) 250 x \$135 = \$33,750

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2023-2024 School Year = \$3,673,242

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

3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 10.00 %) = \$367,324

4. Est. KPERS State Aid for 2024-25 (Line 1 + Line 2 + Line 3) = \$4,040,566

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2024-25 expenditures approved professional development program = 185,000

2. Total potential state aid (Line 1 X 0.5) = 92,500

3. Multiply Legal Maximum General Fund Budget X 0.005 = 135,484

4. Estimated State Aid (lower of Lines 2 or 3) = 92,500

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2025 = 27,750

Kansas Department of Education
Form 239

USD #489
6/2024

FORM 239

2024-2025 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2024-25 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$8,573,121</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>8,573,121</u> x factor <u>0.2434</u>	=	<u>\$2,086,698</u>
3. Less Prior Year Overpayment	-	<u> </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$2,086,698</u>

Kansas Department of Education
Form 243

USD #489
6/2024

FORM 243

2024-2025 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2024 Taxes Levied in the Capital Outlay Fund	=	<u>\$3,533,771</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.0300</u>	=	<u>\$106,013</u>

Kansas Department of Education
Form 0-135-242

USD #489
6/2024

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

(Bond Elections Prior July 1, 2015)

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

1. Estimated 2024-2025 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0300</u>	=	<u> \$0</u>
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u> \$0</u>

Kansas Department of Education
Form 0-135-242

USD #489
6/2024

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

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

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

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

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

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

1. Estimated 2024-2025 bond and interest fund payments		=	<u>\$8,534,350</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	x	<u>100</u>
		ProRation	
		=	<u>\$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$0</u>

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

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

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

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

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

1. Estimated 2024-2025 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0300</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2024 through June 30, 2025) (Line 3 - Line 4)		=	<u>\$0</u>

Kansas Department of Education	USD #489
Form 0-135-242A	6/2024

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

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

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

Kansas Department of Education
Form 0-135-242A

USD #489
6/2024

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

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

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

Kansas Department of Education
Form 0-135-242A

USD #489
6/2024

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

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

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

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 2024-2025; and (3) the Amount(s) of 2024 Tax to be Levied are within statutory limitations.

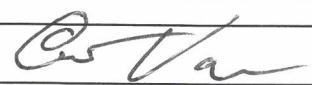
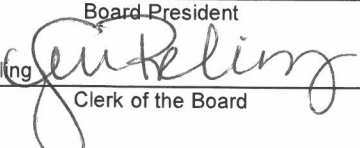
TABLE OF CONTENTS	K.S.A.	Code 01 Line	2024-2025 Adopted Budget		3 County Clerk's Use Certified Mill Rate
			1 Expenditures	2 2024 Tax to be Levied	
General ¹	72-5142	06	27,096,867	7,406,306	20.000 ²
Federal Funds	12-1663	07	4,358,042		
Supplemental General (LOB) ³	72-5147	08	8,573,121	5,994,462	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	630,167		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	4,209,370		
Bilingual Education	72-3613	14	228,443		
Virtual Education	72-3715	15	253,490		
Capital Outlay	72-53, 113	16	9,753,268	3,533,771	
Driver Training	72-5163	18	163,290		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	453,620		
Food Service	72-5164	24	3,123,965		
Professional Development	72-2552	26	256,310		
Parent Education Program	72-4165	28	134,264		
Summer School	72-3238	29	210,000		
Special Education	72-3422	30	7,684,847		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	752,476		
Gifts and Grants	72-1142	35	964,956		
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	4,040,566		
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	8,534,350	4,926,018	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2024-2025 General Fund Expenditures.
2. The General Fund levy must be 20 mills. County clerks can't change this levy.
3. Date election was held to exceed 31% _____ 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	2024-2025 Adopted Budget		3 County Clerk's Use Certified Mill Rate
			1 Expenditures	2 2024 Tax to be Levied	
COOPERATIVES					
Special Education	72-3412	78	12,090,527		
Total USD		100	93,511,939	21,860,557	
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	1,496,575	1,324,946	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	235,000	166,895	
Total Other		105	1,731,575	1,491,841	

Municipal Accounting Use Only	
Received _____	
Reviewed by _____	
Follow-up: Yes _____ No _____	

Assisted by:

Curt Vajnar 
Board President
Jess Reing 
Clerk of the Board

Attest: _____, 2024

County Clerk

FINAL VALUATION
(County Clerk's Use Only)

County	Final Assessed Valuation		Bond and Interest	
	General Fund ¹	Other Funds	#1	#2
		\$		
		\$		
		\$		
		\$		
		\$		
TOTAL	\$0	\$0	\$0	\$0

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

Computation of Delinquency

2022 Delinquent Tax Percentage _____ 1.000 % Rate Used in this Budget for 2024-2025 _____ 3.000 %

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 2024-2025									
		1	2	3	4	5	6	7	8	9	10
		Actual 2023 Tax Levy	Less 1 Allowance for Delinquency	Less 2023 Tax Received in 2023-24	Less Tax Refunded in 2023-24	2023 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2024 Tax to be Levied	Estimate of 2024 Taxes (1/1/2025 - 6/30/2025)
Supplemental General	03	5,102,448	51,024	4,845,549	19,209	186,666	340,866	8,012	41,903	5,994,462	5,514,905
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	3,331,896	33,319	3,179,859	12,422	106,296	213,664	5,022	26,265	3,533,771	3,251,069
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	4,665,079	46,651	4,434,586	17,580	166,262	301,724	7,092	37,091	4,926,018	4,531,937
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	1,249,566	12,496	1,191,465	0	45,605	80,096	1,883	9,846	1,324,946	1,218,950
Rec Comm Emp Bnfts & Spec Liab	65	158,199	1,582	150,829	0	5,788	10,127	238	1,245	166,895	153,543
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	14,507,188	145,072	13,802,288	49,211	510,617	946,477	22,247	116,350	15,946,092	14,670,404

Adult Education Computation	<u>\$441,721,339</u> Assessed Valuation	x	<u>0.000</u> Adult Education Mill Levy	=	<u>\$0</u> Taxes to be Levied
Capital Outlay Computation	<u>\$441,721,339</u> Assessed Valuation	x	<u>8.000</u> Capital Outlay Mill Levy	=	<u>\$3,533,771</u> Taxes to be Levied
Tax Collection Ratio for 2023	<u>95.141</u> %				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	18,194
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources (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		0	
1985 State Aid Reimbursements	65	156,641	84,527	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	19,747,218	21,090,756	22,573,071
3130 Mineral Production Tax	115	29,552	18,194	28,000
3205 Special Education Aid	120	3,350,425	3,691,786	4,477,602
RESOURCES AVAILABLE	170	23,283,836	24,885,263	27,096,867
Total Expenditures & Transfers	175	23,283,836	24,867,069	27,096,867
Unencumbered Cash Balance (June 30)	190	0	18,194	

Budget Line 190: Line 170 minus Line 175

Budget Line 65: Include Psychiatric Residential Treatment Centers (PRTF)/Juvenile Detention Centers (JDC)/Flint Hills Job Corps payments, Teacher Mentoring Program payments, National Board Certified Teacher payments, and Career & Technical Education state aid (for students earning an industry recognized credential in a high-need occupation).

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,180,481	5,219,513	5,972,415
120 Non-Certified	215	123,628	102,682	133,670
200 Employee Benefits				
210 Insurance (employee)	220	808,366	865,845	905,795
220 Social Security	225	382,803	393,469	433,057
290 Other	230	108,614	172,387	192,327
300 Purchased Professional & Tech Serv	235	22,160	16,260	35,341
400 Purchased Property Services	237	1,200	2,130	2,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	36,309	42,632	45,717

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	108,161	117,407	127,270
644 Textbooks	265			
650 Supplies (technology related)	267		45,825	479,785
680 Miscellaneous Supplies	270			780
700 Property (equipment & furnishings)	275	153,010	154,055	110,900
800 Other	280			18,271
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (employee)	295			
220 Social Security	300			
290 Other	305	474		
300 Purchased Professional & Tech Serv	310	2,300	1,960	6,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	770	701	875
600 Supplies	320		1,044	7,830
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 Non-Certified	340			
200 Employee Benefits				
210 Insurance (employee)	345			
220 Social Security	350			
290 Other	355	510		
300 Purchased Professional & Tech Serv	360	13,756	10,275	15,750
400 Purchased Property Services	363			
500 Other Purchased Services	365	1,686	680	1,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	4,796		
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385		11,047	11,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	442,634	459,747	477,910
120 Non-Certified	400	60,433	60,740	63,500
200 Employee Benefits				
210 Insurance (employee)	405	52,045	51,775	52,716
220 Social Security	410	34,440	35,769	37,150
290 Other	415	12,743	13,955	14,410
300 Purchased Professional & Tech Serv	420	18,168	2,910	3,060
400 Purchased Property Services	425	47,873		
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, postage, etc.)	435			
590 Other	440	235		
600 Supplies	445	10,524	13,600	24,150
700 Property (equipment & furnishings)	450			
800 Other	455			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	778,311	829,567	858,604
120 Non-Certified	465	284,086	271,097	336,325
200 Employee Benefits				
210 Insurance (employee)	470	212,225	198,971	228,301
220 Social Security	475	78,283	80,806	84,900
290 Other	480	24,913	23,417	28,230
300 Purchased Professional & Tech Serv	485		3,122	5,000
400 Purchased Property Services	490	407	431	470
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	5,226	7,473	7,870
590 Other	500	1,542	1,638	2,100
600 Supplies	505	4,113	8,676	
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	487,771	516,313	547,300
200 Employee Benefits				
210 Insurance	740	99,311	105,620	99,735
220 Social Security	745	35,654	38,275	38,860
290 Other	750	131,479	15,867	16,370
300 Purchased Professional & Tech Serv	755	80,242	56,159	94,010
400 Purchased Property Services	760	426	448	480
500 Other Purchased Services	765	121,024	57,274	92,975
600 Supplies	770	217,048	174,217	177,550
700 Property (equipment & furnishings)	775	4,568	3,510	5,250
800 Other	780	71,151	77,473	82,910
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	1,092,344	1,126,779	1,183,000
200 Employee Benefits				
210 Insurance (employee)	525	234,410	235,910	275,922
220 Social Security	530	79,268	82,218	89,120
290 Other	535	19,588	18,320	22,060
300 Purchased Professional & Tech Serv	540	635	15,511	92,400
400 Purchased Property Services				
411 Water/Sewer	545	107,182	102,202	107,460
420 Cleaning	550		108,300	150,000
430 Repairs & Maintenance	555	2,639	23,241	27,800
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	280,800	443,118	442,085
590 Other	580	2,672	2,814	3,300
600 Supplies				
610 General Supplies	585	231,013	287,150	357,130
620 Energy				
621 Heating	590	113,507	94,328	99,100
622 Electricity	595	305,880	247,128	274,090
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660	2,622	3,240	5,000
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	457,079	462,270	459,000
200 Employee Benefits				
210 Insurance	668	128,539	137,628	237,951
220 Social Security	670	33,885	33,764	36,770
290 Other	672	11,899	11,155	12,850
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	2,813	2,429	3,000
520 Insurance	680	42,690	0	0
626 Motor Fuel	682	107,140	92,846	140,000
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	63,411	65,106	70,000
200 Employee Benefits				
210 Insurance	690	9,890	10,314	11,340
220 Social Security	692	3,880	3,986	4,050
290 Other	694	1,999	2,017	2,120
300 Purchased Professional & Tech Serv	696	3,629	3,960	5,000
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702	38,815	49,528	64,660
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716	3,428	3,848	5,200
400 Purchased Property Services	718			
500 Other Purchased Services	720	6,867	640	11,500
600 Supplies	722	1,182		1,500
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	41,346		162,953
937 Virtual Education	807	157,176	200,576	227,576
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823	35,000	35,000	36,750
944 Food Service	825			
946 Professional Development	830	81,750	160,000	125,000
948 Parent Education Program	835	31,316	32,255	32,255
949 Summer School	837	0	25,000	50,000
950 Special Education	840	5,395,587	6,146,958	5,438,167
954 Career & Postsecondary Education	850	393,944	650,000	651,939
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889	275,000	321,647	600,000
976 Preschool-Aged At-Risk	891	365,388	426,599	510,119
978 At-Risk Education Fund	893	2,851,724	2,932,522	3,188,281
TOTAL EXPENDITURES*	~~~	23,283,836	24,867,069	27,096,867

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-3,781,394	-892,133	-842,343
Cancellation of Prior Year Encumbrances	03	5,287	3,324	
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	561,881	605,547	551,498
4593 Title II	15	155,941	96,846	94,756
4602 Title IV Part A	22	33,766	39,791	37,679
4604 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60	21,941	14,126	16,452
4595 ESSER I (CARES Act)	67	0	0	
4605 ESSER II (CRRSA)	68	702,355	0	
4606 ESSER III (ARP)	70	3,059,066	473,380	
4599 Other	75	3,434,523	3,267,025	4,500,000
RESOURCES AVAILABLE	170	4,193,366	3,607,906	4,358,042
TOTAL EXPENDITURES	175	5,085,499	4,450,249	4,358,042
UNENCUMBERED CASH BALANCE JUNE 30	190	-892,133	-842,343	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,830,125	1,117,973	1,383,828
120 NonCertified	215	1,106,733	1,167,448	888,052
200 Employee Benefits				
210 Insurance (Employee)	220	543,482	559,908	592,000
220 Social Security	225	171,274	165,311	187,264
290 Other	230	52,781	49,970	61,811
300 Purchased Professional & Technical Serv	235	163,305	269,205	310,074
400 Purchased Property Services	237	58,035	0	168,320
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	149,965	92,185	45,910
600 Supplies				
610 General Supplemental (Teaching)	260	2,934	7,438	0
644 Textbooks	265	79,964	85,075	31,994
650 Supplies (Technology Related)	267	48,101	0	0
680 Miscellaneous Supplies	270	53,046	55,225	43,466
700 Property (Equipment & Furnishings)	275	1,269	0	900
800 Other	280	27,051	744	2,870

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	57,636	79,800	5,405
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	13,798	6,035	0
220 Social Security	300	2,888	4,667	0
290 Other	305	719	1,818	0
300 Purchased Professional & Technical Serv	310	2,507	1,387	4,710
400 Purchased Property Services	313			
500 Other Purchased Services	315	0	0	1,150
600 Supplies	320	20,664	7,978	8,400
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	122,288	95,003	500
120 NonCertified	340	43,893	49,921	0
200 Employee Benefits				
210 Insurance (Employee)	345	21,821	19,642	35
220 Social Security	350	2,813	2,092	10
290 Other	355	2,364	2,372	30
300 Purchased Professional & Technical Serv	360	38,008	0	0
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	3,436	5,658	5,224
700 Property (Equipment & Furnishings)	385			
800 Other	390	70	885	1,640
2300 General Administration				
100 Salaries				
110 Certified	395	6,941	7,822	6,790
120 NonCertified	400	3,419	3,419	3,420
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	642	633	640
290 Other	415	160	158	170
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	75,173	78,443	90,656
120 NonCertified	465	69,509	63,347	72,421
200 Employee Benefits				
210 Insurance (Employee)	470	21,934	24,005	94,025
220 Social Security	475	4,174	4,307	6,897

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
290 Other	480	8,285	7,280	15,242
300 Purchased Professional & Technical Serv	485	48,390	38,740	77,218
400 Purchased Property Services	490	186	169	100
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	10,019	9,165	17,214
590 Other	500	71	0	800
600 Supplies	505	8,971	8,800	6,596
700 Property (Equipment & Furnishings)	510			
800 Other	515	2,097	3,821	3,030
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705	0	2,348	240
400 Purchased Property Services	710			
500 Other Purchased Services	715	3,189	1,548	2,450
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	50,985	52,651	58,789
200 Employee Benefits				
210 Insurance (Employee)	525	9,253	15,067	25,255
220 Social Security	530	2,733	2,808	4,504
290 Other	535	2,608	1,199	9,780
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	6,838	6,980	5,587
420 Cleaning	550	5,514	2,951	2,590
430 Repairs & Maintenance	555	38,888	16,796	6,476
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	0	30,386	8,641
590 Other	580			
600 Supplies				
610 General Supplies	585	12,433	21,356	15,760
620 Energy				
621 Heating	590	4,917	3,159	3,549
622 Electricity	595	12,819	14,090	11,416
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	17,124	20,128	2,282
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	0	96	11,425

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	0	6	880
290 Other	640	0	1	20
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	9,127	2,282	8,000
730 Equipment (including buses)	670	0	131,006	0
800 Other	675	3,759	1,127	6,138
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	24,371	26,415	35,448
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
TOTAL EXPENDITURES*	---	5,085,499	4,450,249	4,358,042

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	671,819	704,661	529,174
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2021 \$	10	126,251		
2022 \$	15	4,641,063	118,612	
2023 \$	20		4,845,549	186,666
1140 Delinquent Tax	25	25,427	42,508	25,525
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	462,287	455,035	340,866
2450 Recreational Vehicle Tax	75	11,091	10,123	8,012
2460 Commercial Vehicle Tax	77	57,527	47,742	41,903
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,897,789	2,053,319	2,086,698
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	7,893,254	8,277,549	3,218,844
TOTAL EXPENDITURES & TRANSFERS	175	7,188,593	7,748,375	8,573,121
TAX REQUIRED (175 minus 170)	195			5,354,277
PERCENT OF COLLECTION	196			92.000 %
TOTAL 2024 TAX REQUIRED (195÷196)	197			5,819,866
Delinquent Tax	200			174,596
AMOUNT OF 2024 TAX TO BE LEVIED (Line 197 + Line 200)	205			5,994,462
UNENCUMBERED CASH BALANCE JUNE 30	207	704,661	529,174	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,172,210	2,150,506	1,965,498
120 NonCertified	215	111,664	108,210	79,350
200 Employee Benefits				
210 Insurance (Employee)	220	455,542	395,650	263,791
220 Social Security	225	166,374	163,844	145,202
290 Other	230	64,386	47,970	33,980
300 Purchased Professional & Technical Serv	235	3,750		
400 Purchased Property Services	237	10,204		10,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
590 Other	255	10,199	12,765	13,420
600 Supplies				
610 General Supplemental (Teaching)	260	36,304	40,966	43,030
644 Textbooks	265			
650 Supplies (Technology Related)	267			4,040
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	196,334		143,283
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	488,821	367,741	597,817
120 Non-Certified	290	86,677	89,862	90,570
200 Employee Benefits				
210 Insurance (Employee)	295	110,494	99,374	141,612
220 Social Security	300	39,899	29,336	46,571
290 Other	305	11,941	6,639	12,610
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320		22,928	22,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	158,707	260,946	270,117
120 NonCertified	340	410,106	386,750	439,560
200 Employee Benefits				
210 Insurance (Employee)	345	111,589	108,945	161,576
220 Social Security	350	41,704	46,735	50,640
290 Other	355	6,184	8,256	9,360
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	154,482	191,930	215,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	262,185	273,651	283,204
120 Non-Certified	465	141,698	153,649	163,742
200 Employee Benefits				
210 Insurance (Employee)	470	80,591	93,496	118,389
220 Social Security	475	29,184	30,604	31,620
290 Other	480	15,075	11,245	13,600
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490	310	347	380
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	1,203	1,774	1,880
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	81,523	85,069	93,000
200 Employee Benefits				
210 Insurance	740	23,342	22,816	23,276
220 Social Security	745	6,104	6,414	6,610
290 Other	750	1,704	1,778	1,860
300 Purchased Professional & Technical Serv	755	19,950		
400 Purchased Property Services	760			
500 Other Purchased Services	765	15,177	105,807	108,160
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	240,318	235,532	234,000
200 Employee Benefits				
210 Insurance (Employee)	525	58,351	58,433	59,510
220 Social Security	530	17,383	17,502	17,800
290 Other	535	4,286	2,598	2,870
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	29,085	1,580	
620 Energy				
621 Heating	590			
622 Electricity	595	133,077	121,269	127,350
626 Motor Fuel (not school bus)	600			
629 Other	605			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716	1,125		
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	242,488	282,000	65,500
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830		25,000	
948 Parent Education Program	835			
949 Summer School	837		25,000	
950 Special Education	840		260,544	1,461,717
954 Career and Postsecondary Education	850			
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880	80,000	308,444	
976 Preschool-Aged At-Risk	885			
978 At-Risk Education Fund	890	856,863	1,084,470	999,626
TOTAL EXPENDITURES & TRANSFERS*	---	7,188,593	7,748,375	8,573,121

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	217	201	9,234
Cancellation of Prior Year Encumbrances	03		28	
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	110,820	110,814
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	365,388	426,599	510,119
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	464,552	537,648	630,167
TOTAL EXPENDITURES & TRANSFERS	175	464,351	528,414	630,167
UNENCUMBERED CASH BALANCE JUNE 30	190	201	9,234	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	133,459	133,335	199,321
120 NonCertified	215	130,751	145,823	102,770
200 Employee Benefits				
210 Insurance (Employee)	220	65,059	77,516	110,589
220 Social Security	225	18,877	19,910	22,455
290 Other	230	6,509	7,142	8,975
300 Purchased Professional & Technical Serv	235	14,575	27,298	36,000
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	204	251	800
600 Supplies				
610 General Supplemental (Teaching)	255	9,825	14,019	25,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	793	170	200
700 Property (Equipment & Furnishings)	270	6,397	6,921	9,000
800 Other	275	0	0	9,234

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355	892	586	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	22,234	32,433	34,361
120 NonCertified	395	19,324	19,016	19,039
200 Employee Benefits				
210 Insurance (Employee)	400	6,503	7,194	7,805
220 Social Security	405	2,412	2,447	3,300
290 Other	410	1,055	1,004	1,680
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	1,907	1,971	2,300
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	0	0	0
300 Purchased Professional & Technical Serv	560	0	701	800
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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	10,981	11,340	11,103
200 Employee Benefits				
210 Insurance (Employee)	445	1,993	3,245	3,470
220 Social Security	450	589	605	855
290 Other	455	227	258	430
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465	1,473	1,503	1,980
420 Cleaning	470	504	643	700
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485	516	5,516	4,500
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	3,472	3,860	4,200
620 Energy				
621 Heating	500	1,059	680	1,000
622 Electricity	505	2,761	3,027	3,300
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*	~~~	464,351	528,414	630,167

*Goes to Budget Line 175.

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	69,675	106,640	22,237
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	2,851,724	2,932,522	3,188,281
5208 Transfer From Supplemental General	140	856,863	1,084,470	999,626
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	3,778,262	4,123,632	4,210,144
TOTAL EXPENDITURES & TRANSFERS	175	3,671,622	4,101,395	4,209,370
UNENCUMBERED CASH BALANCE JUNE 30	190	106,640	22,237	774

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,229,303	2,401,775	2,387,262
120 NonCertified	215	223,178	219,310	483,860
200 Employee Benefits				
210 Insurance (Employee)	220	431,512	426,593	494,391
220 Social Security	225	177,671	190,615	198,726
290 Other	230	60,997	48,675	45,191
300 Purchased Professional & Technical Serv	235	11,220	12,750	13,500
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	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	443	8,586	10,000
644 Textbooks	260	1	0	0
650 Supplies (Technology Related)	263	66,542	173,589	47,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	280,949	401,550	257,360
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	47,107	76,780	51,510
220 Social Security	295	20,265	28,726	26,630
290 Other	300	6,002	4,797	4,540
300 Purchased Professional & Technical Serv	305	784	0	0
400 Purchased Property Services	307			
500 Other Purchased Services	310	100	0	0
600 Supplies	315	950	0	0
700 Property (Equipment & Furnishings)	320	14,557	0	0
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	68,804	71,797	139,070
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	22,406	23,074	33,940
220 Social Security	345	5,126	5,244	10,310
290 Other	350	3,705	3,767	6,080
300 Purchased Professional & Technical Serv	355	0	3,666	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	0	101	0
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	0	0	0
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			

AT-RISK EDUCATION FUND	Code	12 mo.	12 mo.	12 mo.
	13 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 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	0	0	0
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*	---	3,671,622	4,101,395	4,209,370

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	486
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	41,346	0	162,953
5208 Transfer From Supplemental General	50	242,488	282,000	65,500
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	283,834	282,000	228,939
TOTAL EXPENDITURES & TRANSFERS	175	283,834	281,514	228,443
UNENCUMBERED CASH BALANCE JUNE 30	190	0	486	496

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	104,551	112,069	138,320
120 NonCertified	215	111,899	110,066	43,000
200 Employee Benefits				
210 Insurance (Employee)	220	49,320	41,455	24,501
220 Social Security	225	15,011	15,398	11,216
290 Other	230	3,053	2,386	2,406
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			8,000
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	12 mo.	12 mo.	12 mo.
	14 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310		140	1,000
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	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 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*	---	283,834	281,514	228,443

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	18,878	16,012	51,129
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	157,176	200,576	227,576
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	176,054	216,588	278,705
TOTAL EXPENDITURES & TRANSFERS	175	160,042	165,459	253,490
UNENCUMBERED CASH BALANCE JUNE 30	190	16,012	51,129	25,215

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	65,213	82,998	87,000
120 NonCertified	215	0	39,261	45,000
200 Employee Benefits				
210 Insurance (Employee)	220	19	10,594	12,070
220 Social Security	225	4,950	9,309	8,600
290 Other	230	1,882	1,380	2,020
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263	2,029	20,830	26,500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			8,000
800 Other	275			60,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
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	64,177		
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455	13,469	0	0
220 Social Security	460	3,642	0	0
290 Other	465	2,523	0	0
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475	1,490	525	3,100
600 Supplies	480			
700 Property (Equipment & Furnishings)	485	648	562	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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			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*	---	160,042	165,459	253,490

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	85,293	87,204	90,649
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	46,550	37,380	50,000
3000 STATE SOURCES				
3208 State Safety Aid	25	33,880	34,655	33,750
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	165,723	159,239	174,399
TOTAL EXPENDITURES & TRANSFERS	175	78,519	68,590	163,290
UNENCUMBERED CASH BALANCE JUNE 30	190	87,204	90,649	11,109

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	59,318	51,616	64,000
120 NonCertified	215	708	361	790
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,582	3,971	4,980
290 Other	230	67	54	120
300 Purchased Professional & Technical Serv	235		2,924	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	966	1,120	1,080
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			75,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,436,029	6,512,385	5,684,653	5,684,653
Cancellation of Prior Year Encumbrances	03	562,184	57,609		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	82,096			
2022 \$	10	2,871,123	71,641		
2023 \$	15		3,179,859	106,296	106,296
2024 \$	20			3,251,069	3,533,771
1140 Delinquent Tax	25	15,240	26,030	16,668	24,989
1510 Interest on Idle Funds	30	206,187	417,469	380,000	380,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,041,242	234,026	175,000	175,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	278,526	276,738	213,664	213,664
July - December Estimate	60				106,832
2450 Recreational Vehicle Tax	65	6,682	6,152	5,022	5,022
July - December Estimate	66				2,511
2460 Commercial Vehicle Tax	67	34,598	29,269	26,265	26,265
July - December Estimate	68				13,133
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	267,062	298,347	106,013	106,013
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	320,000			0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	9,120,969	11,109,525	9,964,650	10,378,149
TOTAL EXPENDITURES & TRANSFERS	175	2,608,584	5,424,872	9,753,268	9,753,268
July - December Estimate	180	~~~~~	~~~~~	~~~~~	624,881
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	10,378,149
UNENCUMBERED CASH BALANCE JUNE 30	190	6,512,385	5,684,653	211,382	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207	0	0	100,000
700 Property (Equipment & Furnishings)	210		184,349	607,200
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217		9,000	75,250
700 Property (Equipment & Furnishings)	220	0	0	350,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	1,304	47,125	315,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	0	17,953	43,500
700 Property (Equipment & Furnishings)	235	1,506,589	793,345	1,379,200
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325	0	0	0
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340		86,934	100,000
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	209,718	112,447	1,117,000
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363	101,621	68,480	99,250
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	11,976	79,460	85,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	0	0	512,400
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395	0	11,004	11,500
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410	9,582	0	10,000
650 Supplies - Technology Software	415			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	420	270,133	6,398	0
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250	0	0	35,000
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255	0	0	0
4200 Land Improvement	260	271	287	300
4300 Architectural & Engineering Services	265	17,128	0	50,000
4500 New Building Acquisition & Construction	275	215,302	215,302	1,215,948
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	0	0	0
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	41,291	3,364,930	3,056,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305	223,669	427,858	590,720
TOTAL EXPENDITURES*	~~~	2,608,584	5,424,872	9,753,268

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
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		12 mo.	12 mo.	12 mo.
		Code 18 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
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	2,504	4,637	5,860
442 Rental of Vehicles	540			
520 Insurance	545	6,555		7,240
626 Motor Fuel (not school bus)	550	3,819	3,907	4,220
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*	---	78,519	68,590	163,290

*Goes to Budget Line 175.

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	149,957	168,567	203,070
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	195,662	179,287	163,800
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15	35,368	46,323	50,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	35,000	35,000	36,750
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	415,987	429,177	453,620
TOTAL EXPENDITURES & TRANSFERS	175	247,420	226,107	453,620
UNENCUMBERED CASH BALANCE JUNE 30	190	168,567	203,070	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	59,304	54,413	862
120 NonCertified	215	12,073	14,508	14,851
200 Employee Benefits				
210 Insurance (Employee)	220	11,002	10,192	10,804
220 Social Security	225	4,205	5,332	5,659
290 Other	230	1,378	1,126	1,207
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	4,424	4,639	10,542
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			116,457
800 Other	280	645	430	460
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	94,381	121,116	126,000
200 Employee Benefits				
210 Insurance (Employee)	295			

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
220 Social Security	300		9,265	11,121
290 Other	305		120	155
300 Purchased Professional & Technical Serv	310			
400 Supplies (Technology Related)	313			
500 Other Purchased Services	315			
600 Supplies	320	60,008	4,966	155,502
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional & Technical Serv	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			

EXTRAORDINARY SCHOOL PROGRAM	Code	12 mo.	12 mo.	12 mo.
	22 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	247,420	226,107	453,620

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	970,692	907,669	745,880
Cancellation of Prior Year Encumbrances	03		7,378	
REVENUES				
1000 LOCAL SOURCES*	05			
1510 Interest on Idle Funds	05	15,387	33,263	30,000
1600 Food Service				
1611 Student Sales (Lunch)	15	821,567	853,829	549,420
1612 Student Sales (Breakfast)	25			3,259
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			213
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	64,891	56,143	448,105
1990 Miscellaneous	55	13,373	15,659	
3000 STATE SOURCES				
3203 School Food Assistance	65	15,008	18,683	14,282
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,651,637	1,584,777	1,544,029
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	3,552,555	3,477,401	3,335,188
TOTAL EXPENDITURES & TRANSFERS	175	2,644,886	2,731,521	3,123,965
UNENCUMBERED CASH BALANCE JUNE 30	190	907,669	745,880	211,223

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	27,600	27,601	27,600
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220	2,111	2,112	2,111
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	1,500	3,690	3,690
490 Other	235			
500 Other Purchased Services	240	500	500	500
600 Supplies				
610 General Supplies	245	19,189	40,939	14,000
620 Energy				
621 Heating	250	3,000	3,000	3,000
622 Electricity	255	5,000	5,000	5,000
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	280	0	0	500,000
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	856,722	864,092	907,186
200 Employee Benefits				
210 Insurance	295	279,069	272,214	298,513
220 Social Security	300	46,587	47,480	55,827
290 Other	305	27,469	28,650	30,478
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	24,606	30,391	30,500
600 Supplies				
630 Food & Milk	325	1,138,320	1,183,731	1,146,456
680 Miscellaneous Supplies	330	182,956	107,375	88,804
700 Property (Equipment & Furnishings)	335	26,258	112,607	8,000
800 Other	340	3,999	2,139	2,300
TOTAL EXPENDITURES*	---	2,644,886	2,731,521	3,123,965

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,733	50,754	105,282
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	8,251	16,798	27,750
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	81,750	160,000	125,000
5208 Transfer From Supplemental General	50	0	25,000	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	104,734	252,552	258,032

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	24,015	67,549	71,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,190	1,922	2,210
290 Other	230	319	501	600
300 Purchased Professional & Technical Serv	235	11,804	23,778	28,250
400 Purchased Property Services	237			
500 Other Purchased Services	240	4,239	26,045	97,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	12,413	14,985	43,250
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275		4,092	5,000
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		8,398	9,000
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT		12 mo.	12 mo.	12 mo.
		Code 26 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
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	53,980	147,270	256,310
UNENCUMBERED CASH BALANCE JUNE 30	190	50,754	105,282	1,722

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,954	15,483	575
Cancellation of Prior Year Encumbrances	03	64		
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	20,377	10,535	10,944
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	7,841	3,757	3,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	71,556	76,570	87,490
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	31,316	32,255	32,255
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	139,108	138,600	134,264
TOTAL EXPENDITURES & TRANSFERS	175	123,625	138,025	134,264
UNENCUMBERED CASH BALANCE JUNE 30	190	15,483	575	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	0	7,277	3,819
120 NonCertified	215	81,767	83,565	87,578
200 Employee Benefits				
210 Insurance (Employee)	220	24,525	22,612	24,507
220 Social Security	225	0	557	720
290 Other	230	2,094	2,317	2,438
300 Purchased Professional & Technical Serv	235	102	0	0
400 Purchased Property Services	237	14	18	47
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	1,604	1,370	1,493
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	188	506	100
700 Property (Equipment & Furnishings)	270			
800 Other	275	0	2,200	
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	784	810	843
220 Social Security	295	5,821	6,238	7,431

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307			
500 Other Purchased Services	310	400	151	400
600 Supplies	315	517	0	
700 Property (Equipment & Furnishings)	320			
800 Other	325	0	0	
2500 Central Services				
100 Salaries				
110 Certified	330	0	0	
120 Non-Certified	335	3,884	4,631	
200 Employee Benefits				
210 Insurance	340	734	1,495	
220 Social Security	345	293	352	
290 Other	350	42	50	10
300 Purchased Professional & Technical Serv	355	0	245	0
400 Purchased Property Services	360			
500 Other Purchased Services	365	242	1,717	3,516
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	142	232	277
220 Social Security	405	42	43	60
290 Other	410	16	18	48
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420	141	153	312
500 Other Purchased Services	425			
600 Supplies	430	273	1,468	665
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	---	123,625	138,025	134,264

*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	120,000	120,000	164,441
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	25,000	50,000
5208 Transfer From Supplemental General	45	0	25,000	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
RESOURCES AVAILABLE	170	120,000	170,000	214,441
TOTAL EXPENDITURES & TRANSFERS	175	0	5,559	210,000
UNENCUMBERED CASH BALANCE JUNE 30	190	120,000	164,441	4,441

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210		5,559	115,000
120 NonCertified	215			60,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			20,000
290 Other	230			15,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
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	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			

SUMMER SCHOOL		12 mo.	12 mo.	12 mo.
		Code 29 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
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	5,559	210,000

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	526,490	553,137	1,190,663
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			
5000 OTHER				
5206 Transfer From General	75	5,395,587	6,146,958	5,438,167
5208 Transfer From Supplemental General	80	0	260,544	1,461,717
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	5,922,077	6,960,639	8,090,547
TOTAL EXPENDITURES & TRANSFERS	175	5,368,940	5,769,976	7,684,847
UNENCUMBERED CASH BALANCE JUNE 30	190	553,137	1,190,663	405,700

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

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	28,939	30,000
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			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	2,018,415	2,029,408	2,783,757
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	3,142,469	3,448,513	4,500,000
590 Other	255	0	0	0
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	0	0	100,000
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	Code	12 mo.	12 mo.	12 mo.
	30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
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	0	8,448	8,710
700 Property (Equipment & Furnishings)	845	0	0	0
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. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 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	2,429	0	0
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	103,054	119,106	122,680
200 Employee Benefits				
210 Insurance	600	35,733	47,577	49,010
220 Social Security	605	6,124	6,709	6,920
290 Other	610	3,166	2,703	2,820
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	16,576	29,679	30,570
519 Mileage in Lieu of Trans	670			
520 Insurance	675	5,882	7,138	7,360
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	28,934	30,591	31,510
680 Miscellaneous Supplies	690	6,158	11,165	11,510
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 30 Line	2022-2023 Actual (1)	2023-2024 Actual (2)
EXPENDITURES				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880	0	0	0
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*	~~~	5,368,940	5,769,976	7,684,847

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	24,220	59,145	71,471
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				
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	30,232	30,892	29,066
4532 Special Project Aid	125	2,163	1,642	0
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	393,944	650,000	651,939
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	450,559	741,679	752,476
TOTAL EXPENDITURES & TRANSFERS	175	391,414	670,208	752,476
UNENCUMBERED CASH BALANCE JUNE 30	190	59,145	71,471	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	278,501	492,481	516,900
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	50,391	98,416	95,450
220 Social Security	225	20,151	35,409	36,780
290 Other	230	9,979	11,510	11,770
300 Purchased Professional & Technical Serv	235	1,962	11,639	6,955
400 Purchased Property Services	237	2,160		
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	8,311	19,727	4,660
600 Supplies				

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
610 General Supplemental (Teaching)	255	5,792	1,026	2,500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	1,576	0	9,661
700 Property (Equipment & Furnishings)	270	12,591	0	5,290
800 Other	275			62,510
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			

CAREER & POSTSECONDARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	34 Line	2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
TOTAL EXPENDITURES*	---	391,414	670,208	752,476

*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,161	98,549	150,456
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	5,987	4,766	100,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	447,950	411,006	450,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	148,999	115,507	150,000
3228 Mental Health (Community Mental Health)	45	37,175	39,296	40,000
3230 Safe & Secure Schools Grant	55			12,000
3231 Pre-K Pilot Grant (CIF)	60	54,661	30,969	50,000
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87	17,266	47,487	12,500
RESOURCES AVAILABLE	170	716,199	747,580	964,956
TOTAL EXPENDITURES	175	617,650	597,124	964,956
UNENCUMBERED CASH BALANCE JUNE 30	190	98,549	150,456	0

Note: The only monies reported on this form are funds administered at the district level.

*Include monetary gifts, private grants, and state grants that are administered by the Central Office.
Exclude activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to include:

- Drug prevention grants from cities or counties
- Gifts from booster clubs
- Gifts from individuals
- Gifts from foundations
- Gifts from businesses (includes money from pop sales)
- Gifts/grants from other governmental units not included in the budget.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	70,262	76,386	104,353
120 NonCertified	215	40,727	57,147	39,209
200 Employee Benefits				
210 Insurance (Employee)	220	26,161	35,100	39,926
220 Social Security	225	8,009	9,616	12,877
290 Other	230	2,555	2,709	4,864
300 Purchased Professional & Technical Serv	235	91,209	129,226	143,651
400 Purchased Property Services	237	73	125	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
590 Other	255	1,580	59	5,560
600 Supplies				
610 General Supplemental (Teaching)	260	22,775	10,665	
644 Textbooks	265	57,860		3,271
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	8,433	2,708	3,175
700 Property (Equipment & Furnishings)	275			419,950
800 Other	280	2,414	0	200
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	83,845	87,492	64,640
120 NonCertified	290	1,118	976	1,612
200 Employee Benefits				
210 Insurance (Employee)	295	18,928	17,100	16,410
220 Social Security	300	4,501	4,773	4,008
290 Other	305	2,165	2,055	1,903
300 Purchased Professional & Technical Serv	310	37,175	38,502	40,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,381	21,651	
600 Supplies	320	0		
700 Property (Equipment & Furnishings)	325	0	0	
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	0	0	
400 Purchased Property Services	363			
500 Other Purchased Services	365	100	0	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	13,724	975	18,105
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	0	0	
700 Property (Equipment & Furnishings)	385	0	0	
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			

USD # 489

STATE OF KANSAS
Budget Form USD-E
2024-2025

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	8,470	8,839	9,281
120 NonCertified	465	7,240	6,843	7,184
200 Employee Benefits				
210 Insurance (Employee)	470	2,439	2,610	5,676
220 Social Security	475	1,028	1,028	633
290 Other	480	281	252	1,333
300 Purchased Professional & Technical Serv	485	4,629	7,844	
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	238	951	1,466
590 Other	500			600
600 Supplies	505	307	1,074	
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	0	210	140
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	5,491	5,670	5,829
200 Employee Benefits				
210 Insurance (Employee)	525	996	1,623	1,657
220 Social Security	530	294	302	449
290 Other	535	126	129	1,729
300 Purchased Professional & Technical Serv	540	0	49,351	
400 Purchased Property Services				
411 Water/Sewer	545	160	752	549
420 Cleaning	550	63	322	230
430 Repairs & Maintenance	555	31,916	2,122	1,650
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	0	5,889	
590 Other	580			
600 Supplies				
610 General Supplies	585	2,519	2,194	600
620 Energy				
621 Heating	590	75	340	349
622 Electricity	595	472	1,514	1,887
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	17,266	0	

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	38,645	0	
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	617,650	597,124	964,956

*Goes to Budget Line 175.

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	3,622,560	3,673,242	4,040,566
RESOURCES AVAILABLE	70	3,622,560	3,673,242	4,040,566
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	2,427,115	2,461,073	2,707,179
2100 Student Support				
200 Employee Benefits	80	181,128	183,662	202,028
2200 Instructional Support				
200 Employee Benefits	85	181,128	183,662	202,028
2300 General Administration				
200 Employee Benefits	90	144,902	146,930	161,623
2400 School Administration				
200 Employee Benefits	95	253,579	257,127	282,840
2500 Central Services				
200 Employee Benefits	100	36,226	36,732	40,406
2600 Operations & Maintenance				
200 Employee Benefits	105	181,128	183,662	202,028
2700 Student Transportation Services				
200 Employee Benefits	110	108,677	110,197	121,217
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	108,677	110,197	121,217
TOTAL EXPENDITURES	175	3,622,560	3,673,242	4,040,566
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,241,749	1,241,749	1,241,749
Cancellation of Prior Year Encumbrances	03			
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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 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 Education Fund	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	593,895	275,124	660,455
Cancellation of Prior Year Encumbrances	03	37,294	3,742	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	311,263	308,595	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	275,000	321,647	
5208 Transfer From Supplemental General	30	80,000	308,444	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,297,452	1,217,552	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	621,709	38,792	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	189,205	205,745	
650 Supplies (Technology Related)	93	1,495	94,656	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100	250	270	
683 Other Material & Supplies	105	23,120	22,760	
684 Other	110	186,549	194,874	
TOTAL EXPENDITURES & TRANSFERS	175	1,022,328	557,097	
UNENCUMBERED CASH BALANCE JUNE 30	190	275,124	660,455	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	763,125	474,008	655,054
Cancellation of Prior Year Encumbrances	03	175		
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	417,013	100,143	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	590,166	1,007,101	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	1,770,479	1,581,252	
TOTAL EXPENDITURES	175	1,296,471	926,198	
UNENCUMBERED CASH BALANCE JUNE 30	190	474,008	655,054	~~~~~

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

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

This does not include student organizations or clubs.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235	1,296,471	926,198	
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*	~~~	1,296,471	926,198	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		3,120,357	5,059,872	5,059,872
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05				
2022 \$	10	4,071,444	104,188		
2023 \$	15		4,434,586	166,262	166,262
2024 \$	20			4,531,937	
1140 Delinquent Tax	25	2,102	24,764	23,337	34,988
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	2,401,057	3,865,103	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	2	209,639	301,724	301,724
July - December Estimate	60				150,862
2450 Recreational Vehicle Tax	65		4,384	7,092	7,092
July - December Estimate	66				3,546
2460 Commercial Vehicle Tax	67		37,201	37,091	37,091
July - December Estimate	68				18,546
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	6,474,605	11,800,222	13,727,315	11,179,983
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	3,354,248	6,740,350	6,694,350	
890 Bond Fees	90				
831 Principal	95			1,840,000	
TOTAL EXPENDITURES	100	3,354,248	6,740,350	8,534,350	8,534,350
832 Interest Due July-December	105				3,324,175
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,975,000
990 Cash Basis Reserve	120				2,129,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				15,962,525
UNENCUMBERED CASH BALANCE JUNE 30	190	3,120,357	5,059,872	5,192,965	~~~~~
	195				TAX REQUIRED (Line 185 minus Line 82) 4,782,542
	200				Delinquent Tax 143,476
	205				Amount of 2024 Tax to be Levied 4,926,018

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.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,804,866	1,275,805	567,517
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	6,657,589	7,256,669	9,604,833
1510 Interest on Idle Funds	15	37,252	42,631	15,000
1900 Other Revenue From Local Source	25	19,463	19,732	23,600
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid Regular*	55	1,077,723	1,162,526	1,586,998
4570 Medicaid	60	297,832	279,064	295,000
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	9,894,725	10,036,427	12,092,948
TOTAL EXPENDITURES	175	8,618,920	9,468,910	12,090,527
UNENCUMBERED CASH BALANCE JUNE 30	190	1,275,805	567,517	2,421

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

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,923,932	3,114,273	3,961,967
120 NonCertified	215	1,882,555	2,099,201	2,735,078
200 Employee Benefits				
210 Insurance (Employee)	220	867,379	923,432	941,331
220 Social Security	225	344,985	383,281	389,600
290 Other	230	131,184	148,569	171,373
300 Purchased Professional & Technical Serv	235	36,219	40,947	461,655
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	23,629	20,958	42,600
644 Textbooks	260	32,374	4,203	30,600
650 Supplies (Technology Related)	263	4,518	15,309	15,000
680 Miscellaneous Supplies	265	6,900	4,321	5,000
700 Property (Equipment & Furnishings)	270		7,000	4,950
800 Other	275	2,247	0	4,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	1,357,021	1,658,469	1,983,617
120 NonCertified	285			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2022-2023 Actual (1)	12 mo. 2023-2024 Actual (2)	12 mo. 2024-2025 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	244,635	250,219	261,030
220 Social Security	295	108,688	126,215	131,650
290 Other	300	30,758	27,752	28,958
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	2,020	2,512	2,512
600 Supplies	315	16,428	27,101	33,750
700 Property (Equipment & Furnishings)	320			
800 Other	325	970	1,565	2,500
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			0
290 Other	350			0
300 Purchased Professional & Technical Serv	355	29,778	24,220	74,450
400 Purchased Property Services	357			
500 Other Purchased Services	360	0	5	750
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370	10,801	6,401	28,000
680 Miscellaneous Supplies	375	9,762	9,869	11,435
700 Property (Equipment & Furnishings)	380			
800 Other	385	0	0	5,000
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	193,398	201,810	295,529
120 NonCertified	395	70,608	74,044	100,000
200 Employee Benefits				
210 Insurance (Employee)	400	32,546	41,145	42,942
220 Social Security	405	16,276	17,001	17,737
290 Other	410	8,241	8,531	8,817
300 Purchased Professional & Technical Serv	415	0	0	33,000
400 Purchased Property Services	420			
500 Other Purchased Services	425	10,821	10,585	21,156
600 Supplies	430	12,214	7,441	18,018
700 Property (Equipment & Furnishings)	435	48,357	62,222	92,600
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445	0	5,363	5,363
120 NonCertified	450	78,131	58,938	61,485
200 Employee Benefits				0
210 Insurance (Employee)	455	19,748	21,990	22,431
220 Social Security	460	4,407	3,610	3,258
290 Other	465	1,332	1,158	1,182
300 Purchased Professional & Technical Serv	470	1,810	1,921	3,000
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805	0	0	0
220 Social Security	810	0	0	0
290 Other	815	35,993	22,219	25,000
300 Purchased Professional & Technical Serv	820	12,539	203	203
400 Purchased Property Services	825	0	0	0
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840	0	5,166	6,000
800 Other	845	5,716	3,066	6,000
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	0	26,675	
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)
EXPENDITURES				
220 Social Security	640			
290 Other	645			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional & Technical Serv	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Servi	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional & Technical Serv	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES*	---	8,618,920	9,468,910	12,090,527

*Goes to Budget Line 175.

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	86,823	81,933	59,855	59,855
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	28,459			
2022 \$	10	1,069,512	27,336		
2023 \$	15		1,191,465	45,605	45,605
2024 \$	20			1,218,950	
1140 Delinquent Tax	25	5,712	9,761	6,251	9,372
1900 Other Revenue From Local Source	30			74,089	74,089
July - December Estimate	35				2,411
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	104,447	103,777	80,096	80,096
July - December Estimate	50				40,048
2450 Recreational Vehicle Tax	55	2,506	2,307	1,883	1,883
July - December Estimate	56				942
2460 Commercial Vehicle Tax	57	12,974	10,976	9,846	9,846
July - December Estimate	58				4,923
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,310,433	1,427,555	1,496,575	329,070
EXPENDITURES					
3300 Community Service Operations	75	1,228,500	1,367,700	1,496,575	
TOTAL EXPENDITURES	175	1,228,500	1,367,700	1,496,575	1,496,575
July - December Estimate	180				118,850
TOTAL OPERATING EXPENDITURE (18 MO)	185				1,615,425
UNENCUMBERED CASH BALANCE JUNE 30	190	81,933	59,855	0	~~~~~
<i>Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.</i>	195	TAX REQUIRED (Line 185 minus Line 70)			1,286,355
	200	Delinquent Tax			38,591
	205	Amount of 2024 Tax to be Levied			1,324,946

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2022-2023 Actual (1)	2023-2024 Actual (2)	2024-2025 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2021 \$	05	3,983			
2022 \$	10	135,078	3,451		
2023 \$	15		150,829	5,788	5,788
2024 \$	20			153,543	
1140 Delinquent Tax	25	1,077	1,361	792	1,187
1900 Other Revenue From Local Source	30			65,500	65,500
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	17,581	13,772	10,127	10,127
July - December Estimate	50				5,064
2450 Recreational Vehicle Tax	55	421	307	238	238
July - December Estimate	56				119
2460 Commerical Vehicle Tax	57	1,900	1,402	1,245	1,245
July - December Estimate	58				623
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	160,040	171,122	237,233	89,891
EXPENDITURES					
3300 Community Service Operations	75	160,040	171,122	235,000	
TOTAL EXPENDITURES	175	160,040	171,122	235,000	235,000
July - December Estimate	180				16,925
TOTAL OPERATING EXPEND (18 MO)	185				251,925
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	2,233	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			162,034
	200	Delinquent Tax			4,861
	205	Amount of 2024 Tax to be Levied			166,895

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

Unencumbered Cash Balance by Fund

	Fund	July 1, 2022	July 1, 2023	July 1, 2024
General	06	0	0	18,194
Federal Funds	07	-3,781,394	-892,133	-842,343
Supplemental General	08	671,819	704,661	529,174
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	217	201	9,234
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	69,675	106,640	22,237
Bilingual Education*	14	0	0	486
Virtual Education*	15	18,878	16,012	51,129
Capital Outlay	16	3,436,029	6,512,385	5,684,653
Driver Training*	18	85,293	87,204	90,649
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	149,957	168,567	203,070
Food Service	24	970,692	907,669	745,880
Professional Development*	26	14,733	50,754	105,282
Parent Education Program*	28	7,954	15,483	575
Summer School*	29	120,000	120,000	164,441
Special Education*	30	526,490	553,137	1,190,663
Cost of Living	33	0	0	0
Career and Postsecondary Education*	34	24,220	59,145	71,471
Gifts/Grants	35	4,161	98,549	150,456
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	1,241,749	1,241,749	1,241,749
Text Book & Student Material*	55	593,895	275,124	660,455
Activity Fund	56	763,125	474,008	655,054
Bond and Interest #1	62	0	3,120,357	5,059,872
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	1,804,866	1,275,805	567,517
USD TOTAL		6,722,359	14,895,317	16,379,898
Enrollment (FTE) ¹		3,202.7	3,215.6	3,252.0
Amount per Pupil ²		2,099	4,632	5,037
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	86,823	81,933	59,855
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL		86,823	81,933	59,855

Fund 35: Includes private grants and grants from non-federal sources.

1. FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk and Virtual.

2. Amount per pupil excludes the following funds: Historical Museum, Public Library, Public Library Emp. Benefits, Recreation Commission and Recreation Commission Emp. Benefits.

	July 1, 2022	July 1, 2023	July 1, 2024
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July 1 Beginning Balances of Highlighted Funds*			
TOTAL	2,853,061	2,694,016	3,811,441

Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
General	23,283,836	24,867,069	27,096,867
LOB	7,188,593	7,748,375	8,573,121
Total	30,472,429	32,615,444	35,669,988

CASH BALANCE			
Percentage	9.36%	8.26%	10.69%

Notice of Hearing 2024-2025 Budget

The governing body of Unified School District 489 will meet on the 9th day of September 2024 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 Rockwell Admin Center and at www.usd489.com on the district website and will be available at this hearing.

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

Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget			
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)	
OPERATING								
General	06	23,283,836	20.000	24,867,069	20.000	27,096,867	7,406,306	20.000
Supplemental General (LOB)	08	7,188,593	13.019	7,748,375	12.192	8,573,121	5,994,462	13.571
SPECIAL REVENUE								
Federal Funds	07	5,085,499		4,450,249		4,358,042		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	464,351		528,414		630,167		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	3,671,622		4,101,395		4,209,370		
Bilingual Education	14	283,834		281,514		228,443		
Virtual Education	15	160,042		165,459		253,490		
Capital Outlay	16	2,608,584	8.000	5,424,872	7.962	9,753,268	3,533,771	8.000
Driver Training	18	78,519		68,590		163,290		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	247,420		226,107		453,620		
Food Service	24	2,644,886		2,731,521		3,123,965		
Professional Development	26	53,980		147,270		256,310		
Parent Education Program	28	123,625		138,025		134,264		
Summer School	29	0		5,559		210,000		
Special Education	30	5,368,940		5,769,976		7,684,847		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	391,414		670,208		752,476		
Gifts and Grants	35	617,650		597,124		964,956		
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	3,622,560		3,673,242		4,040,566		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	1,022,328		557,097		0		
Activity Fund	56	1,296,471		926,198		0		
DEBT SERVICE								
Bond and Interest #1	62	3,354,248	11.356	6,740,350	11.158	8,534,350	4,926,018	11.152
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 1								
Special Education	78	8,618,920		9,468,910		12,090,527		
TOTAL USD EXPENDITURES	100	70,187,322	52.375	79,287,524	51.312	93,511,939	21,860,557	52.723
Less: Transfers	105	10,807,582		12,916,015		12,949,883		
NET USD EXPENDITURES	110	59,379,740		66,371,509		80,562,056		
TOTAL USD TAXES LEVIED	115	18,839,988		20,688,009		21,860,557		


1. Sponsoring District Only

*Tax Rates are expressed in Mills

Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget			
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)	
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0.000	
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	1,228,500	3.000	1,367,700	2.986	1,496,575	1,324,946	3.000
Rec Comm Emp Benefits & Spec Liab	86	160,040	0.379	171,122	0.378	235,000	166,895	0.378
TOTAL OTHER	120	1,388,540	3.379	1,538,822	3.364	1,731,575	1,491,841	3.378
TOTAL TAXES LEVIED	125	\$20,104,699		\$22,095,774		\$23,352,398		
Assessed Valuation - General Fund	128	\$336,405,762		\$379,429,303		\$370,315,299		
Assessed Valuation - All Other Funds	130	\$374,476,638		\$419,856,907		\$441,721,339		
Assessed Valuation - Capital Outlay	129	\$370,920,086		\$416,348,693		\$441,721,339		
Outstanding Indebtedness, July 1								
		2022		2023		2024		
General Obligation Bonds	135	143,500,000		143,500,000		143,500,000		
Lease Purchase Principal	153	4,031,935		8,228,001		7,843,847		
TOTAL USD DEBT	155	147,531,935		151,728,001		151,343,847		

*Tax Rates are expressed in Mills

Curt Vajnar 
Board President

Jess Reling 
Clerk of the Board

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

The governing body of Unified School District 489 will meet on the 9th day of September 2024 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 Rockwell Admin Center and at www.usd489.com and will be available at this hearing.

Revenue Neutral Tax Rate

	2023-2024			2024-2025	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$7,548,715	20.000	20.493	\$7,406,306	20.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$5,102,448	12.192		\$5,994,462	13.571
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$3,331,896	7.962		\$3,533,771	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	\$4,665,079	11.158		\$4,926,018	11.152
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	\$13,099,423	31.312	29.763	\$14,454,251	32.723

Curt Vajnar

Board President

Jess Relling

Clerk of the Board

THE HAYS DAILY NEWS
AFFIDAVIT OF PUBLICATION

See Proof on Next Page

AFFIDAVIT OF PUBLICATION: #2560700

STATE OF KANSAS
SS.
COUNTY OF ELLIS

I, Elaine Suever, as publisher/agent of
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is a qualified newspaper, published and of general
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of said paper, and that the notice of which the annexed is
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08/14/2024

Elaine Suever

Agent Signature

Subscribed and sworn to before me this

14th day of August,



Kelli Metzger

Notary Public

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Aug 14, 2024

Notice of Hearing 2024-2025 Budget
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Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		Est. Tax Rate*
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	
OPERATING							
General	23,263,836	20.000	24,867,068	20.000	27,096,867	2,406,306	20.000
Supplemental General (LOB)	7,195,261	13.918	7,745,376	12.192	8,974,127	5,964,462	13.321
SPECIAL REVENUE							
Federal Funds	5,095,490		4,450,249		4,358,042		
Adult Education	0	0.000	0	0.000	0	0	0.000
Professional/Judicial Fees	464,351		528,414		630,187		
Adult Supplemental Education	0		0		0		
Adult Education Fund	3,671,622		4,101,592		4,200,370		
Bilingual Education	263,324		281,314		299,443		
Visual Education	185,242		185,450		233,400		
Capital Outlay	2,829,344	8.000	3,424,872	7.962	3,753,268	3,531,771	8.000
Other Training	78,519		68,560		163,290		
Dictating Equipment	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	247,420		296,107		453,620		
Food Service	2,844,865		2,721,521		3,123,965		
Professional Development	93,960		141,210		298,310		
Parent Education Program	123,829		138,013		130,204		
Summer School	0		3,344		210,000		
Special Education	5,368,840		5,700,878		7,004,812		
Cost of Living	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	301,410		470,218		772,476		
Gifts and Grants	817,850		597,124		564,954		
Special Library Expense Fund	0	0.000	0	0.000	0	0	0.000
School Retirement	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	0		0		0		
APRIS Special Retirement Contribution	3,822,900		3,872,242		4,740,566		
Contingency Reserve	0		0		0		
Excess of Student Material Recycling	1,027,200		521,091		210,000		
Activity Fund	2,266,471		2,266,471		2,266,471		
DEBT SERVICE							
Bond and Interest #1	3,364,244	11.356	3,740,358	11.158	4,534,356	4,926,018	11.152
Bond and Interest #2	0	0.000	0	0.000	0	0	0.000
Use Fund Warrant	0	0.000	0	0.000	0	0	0.000
Special Assessment	0	0.000	0	0.000	0	0	0.000
Temporary Note	0	0.000	0	0.000	0	0	0.000
COOPERATIVES							
Special Education	6,818,920		6,464,910		12,000,527		
TOTAL EXPENDITURES	70,187,322	59.375	79,261,824	51.313	91,511,835	21,860,511	59.723
Less: Transfers	10,877,862		12,818,015		17,847,883		
NET USD EXPENDITURES	59,309,460		66,443,809		73,663,952		
TOTAL USD TAXES TO BE LEVIED	18,870,848		20,648,051		21,860,511		

* Tax Rates are expressed in Mills

Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		Est. Tax Rate*
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	
OTHER							
Historical Museum	0	0.000	0	0.000	0	0	0.000
Public Library Board	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	0	0.000	0	0.000	0	0	0.000
Recreation Commission	1,274,520	3.200	1,207,729	2.960	1,496,515	374,444	3.000
Rec Comm Emp Benefits & Equip Lend	160,045	0.379	171,172	0.378	235,000	169,899	0.273
TOTAL OTHER	1,434,565	3.579	1,378,901	3.338	1,731,515	544,343	3.273
TOTAL TAXES TO BE LEVIED	20,305,413		22,026,952		23,595,466		
Assessed Valuation - General Fund	126	430,459,262		437,479,302		437,479,302	
Assessed Valuation - All Other Funds	130	372,478,836		419,058,907		441,721,232	
Assessed Valuation - Capital Outlay	129	437,000,588		418,248,853		441,721,232	
Outstanding Indebtedness, July 1		2022		2023		2024	
General Obligation Bonds	135	143,300,000		143,300,000		143,300,000	
Lease Purchase Contracts	152	4,021,925		4,229,561		4,229,561	
TOTAL USD DEBT	152	147,321,925		147,529,561		147,529,561	

* Tax Rates are expressed in Mills

Curt Vanar Board President
Jessa Reing Clerk of the Board

Exceeding the Revenue Allotment of \$6.946 for the 2022-2023 School Year

The governing body of Unified School District 488 will meet on the 9th day of September 2024 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 www.usd488.com and will be available at the hearing.

Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	
General	\$7,544,715	20.000			20,483	\$7,468,306	20.000
Bond and Interest #2	\$0	0.000				\$0	0.000
Supplemental General (LOB)	\$4,102,448	12.192				\$4,964,462	12.371
Adult Education	\$0	0.000				\$0	0.000
Capital Outlay	\$3,331,866	7.667				\$3,533,771	8.000
Cost of Living	\$0	0.000				\$0	0.000
Special Library Expense Fund	\$0	0.000				\$0	0.000
Extraordinary Growth Facilities	\$0	0.000				\$0	0.000
Bond and Interest #1	\$4,865,076	11.158				\$4,826,018	11.152
Use 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	\$13,069,232	31.375			\$9,783	\$14,454,251	32.723

Curt Vanar Board President
Jessa Reing Clerk of the Board

2560700



Budget Certificate 2024-2025 School Year

I hereby certify that the budget amounts and expenditures within this document are in compliance with the Kansas Accounting Handbook to the best of my knowledge.

USD# and Name: 489 - Hays

Superintendent:



Date: September 9th 2024

