

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF USD 503 PARSONS, HEREBY NOTIFIES
THE LABETTE COUNTY CLERK OF INTENT TO EXCEED THE REVENUE
NEUTRAL RATE;

Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy
rate is 46.126. The date of our hearing is 9/18/2023 at 6:00 AM (PM)
and will be held at 3030 MORTON AVE. address in PARSONS, Kansas.

No, we do not plan to exceed the Revenue Neutral Rate and will submit our
budget to the County Clerk on or before August 25, 20__.

WITNESS my hand and official seal on July 20, 2023.

(Seal)


Clerk or Officer of Governing Body

TONYA PHILLIPS
BOARD TREASURER

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 503 will meet on the 18th day of September 2023 at 6:10 PM at PHS Vocational Building, 3030 Morton Avenue, Parsons, KS 67357 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the District Office on the district website and will be available at this hearing.

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

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	10,533,861	20.000	11,246,233	20.000	12,146,605	914,225	20.000
Supplemental General (LOB)	08	3,244,817	16.249	3,661,811	17.610	4,043,837	1,103,804	18.126
SPECIAL REVENUE								
Federal Funds	07	0		0		0		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	115,074		151,009		190,550		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,104,175		3,616,499		3,785,858		
Bilingual Education	14	22,000		30,000		30,001		
Virtual Education	15	21,000		21,512		6,488		
Capital Outlay	16	1,186,954	7.796	1,794,566	7.796	1,318,000	487,159	8.000
Driver Training	18	16,833		15,058		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	952,098		964,396		0		
Professional Development	26	15,051		25,162		0		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	2,242,851		2,244,403		0		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	566,835		467,688		0		
Gifts and Grants	35	181,677		0		0		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERs Special Retirement Contribution	51	Exp. <> Resources		Exp. <> Resources		Exp. <> Resources		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	0		0				
Activity Fund	56	57,102		0				
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	22,260,328	44.045	24,238,337	45.406	21,521,339	2,505,188	46.126
Less: Transfers	105	5,919,355		6,806,580		6,930,000		
NET USD EXPENDITURES	110	16,340,973		17,431,757		14,591,339		
TOTAL USD TAXES LEVIED	115	2,384,555		2,487,450		2,505,188		

¹ Sponsoring District Only

*Tax Rates are expressed in Mills

Notice of Hearing 2023-2024 Budget

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	6.457	0	6.122	0	-459,233	-7.541
Rec Comm Emp Benefits & Spec Liab	86	0	0.993	0	0.942	0	-68,476	-1.124
TOTAL OTHER	120	0	7.450	0	7.064	0	-527,709	-8.665
TOTAL TAXES LEVIED	125	\$2,815,257		\$2,917,489		\$1,977,479		
Assessed Valuation - General Fund	128	\$49,103,612		\$46,380,507		\$45,711,245		
Assessed Valuation - All Other Funds	130	\$57,739,958		\$60,808,912		\$60,895,849		
Assessed Valuation - Capital Outlay	129	\$57,604,163		\$60,754,264		\$60,894,849		
Outstanding Indebtedness, July 1		2021		2022		2023		
General Obligation Bonds	135	0		0		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	1,438,375		1,310,868		1,179,983		
TOTAL USD DEBT	155	1,438,375		1,310,868		1,179,983		

*Tax Rates are expressed in Mills

Board President Clerk of the Board

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

The governing body of Unified School District 503 will meet on the 18th day of September 2023 at 6:00 PM at PHS Vocational Building, 3030 Morton Avenue, Parsons, KS 67357 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the District Office and will be available at this hearing.

	Revenue Neutral Tax Rate				
	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General		20.000		\$914,225	20.000
Capital Outlay	\$487,787	7.796		\$487,159	8.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$1,072,053	17.610		\$1,103,804	18.126
Adult Education	\$0	0.000		\$0	0.000
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	\$0	0.000		\$0	0.000
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	\$1,072,053	17.610		\$1,103,804	18.126

Board President Clerk of the Board

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60	88,456	61,061	
1985 State Aid Reimbursements	65	267		
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	9,222,994	9,927,375	10,703,206
3130 Mineral Production Tax	115		22	
3205 Special Education Aid	120	1,222,144	1,257,775	1,443,399
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	10,533,861	11,246,233	12,146,605
Total Expenditures & Transfers	175	10,533,861	11,246,233	12,146,605
Unencumbered Cash Balance (June 30)	190	0	0	

Budget Line 190: Line 170 minus Line 175

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

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

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,169,436	1,809,037	2,000,000
120 Non-Certified	215	47,171	56,465	60,000
200 Employee Benefits				
210 Insurance (employee)	220	687,352	627,459	650,000
220 Social Security	225	203,031	208,846	250,000
290 Other	230	17,411	32,004	
300 Purchased Professional & Tech Serv	235	11,806	142	
400 Purchased Property Services	237	54,940	51,711	60,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	187		

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	4,011		
644 Textbooks	265	10,012		
650 Supplies (technology related)	267	2,629	550	
680 Miscellaneous Supplies	270	171,361	174,038	200,000
700 Property (equipment & furnishings)	275	29,151	3,470	
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	180,000	185,830	190,000
120 Non-Certified	290	50,027	53,609	60,000
200 Employee Benefits				
210 Insurance (employee)	295	43,770	45,164	50,000
220 Social Security	300	17,137	17,365	20,000
290 Other	305			
300 Purchased Professional & Tech Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	77		
600 Supplies	320	7,770	6,800	
700 Property (equipment & furnishings)	325			
800 Other	330		26,308	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	124,500	129,800	135,000
120 Non-Certified	340	35,192	34,980	40,000
200 Employee Benefits				
210 Insurance (employee)	345	21,273	21,512	25,000
220 Social Security	350	12,005	12,400	15,000
290 Other	355			
300 Purchased Professional & Tech Serv	360	98,860	2,260	50,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	10,796	11,748	15,000
650 Technology Supplies	375	55,687	10,604	158,000
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385	14,666	2,007	
800 Other	390	5,044		
2300 General Administration				
100 Salaries				
110 Certified	395	78,533	275,946	30,000
120 Non-Certified	400	66,431	72,919	75,000
200 Employee Benefits				
210 Insurance (employee)	405	635	80,774	80,000
220 Social Security	410	23,431	25,254	30,000
290 Other	415	13,829		
300 Purchased Professional & Tech Serv	420	8,929	7,553	
400 Purchased Property Services	425	11,612	4,634	
500 Other Purchased Services				
520 Insurance	430		58,812	65,000
530 Communications (phone, postage, etc.)	435	6,733	16,701	
590 Other	440	11,389	26,422	
600 Supplies	445	56,620		40,000
700 Property (equipment & furnishings)	450	14,252	60,707	50,000
800 Other	455	50,395	75,511	75,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	587,756	702,636	800,000
120 Non-Certified	465	195,302	225,921	230,000
200 Employee Benefits				
210 Insurance (employee)	470	120,835	134,025	140,000
220 Social Security	475	58,193	65,790	75,000
290 Other	480			
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490	5,560	7,304	
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	16,031	16,416	20,000
590 Other	500			
600 Supplies	505			
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730		206,560	250,000
120 Non-Certified	735	173,824	38,100	50,000
200 Employee Benefits				
210 Insurance	740	31,240	15,307	50,000
220 Social Security	745	13,228		
290 Other	750			
300 Purchased Professional & Tech Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (equipment & furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615			
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			434,078
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	355	499	1,527
730 Equipment	662	34,037	18,337	30,000
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
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 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690	15,150		18,000
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
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	100,792		
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		2	
937 Virtual Education	807	10,500		
938 Capital Outlay	810		122,008	
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	84,896	136,970	150,000
946 Professional Development	830	13,830	24,773	50,000
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	2,001,220	2,257,133	2,300,000
954 Career & Postsecondary Education	850	380,728	146,569	175,000
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	75,716	32,003	50,000
978 At Risk (K-12)	893	2,186,577	2,866,538	2,900,000
TOTAL EXPENDITURES*	~~~	10,533,861	11,246,233	12,146,605

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	134,514	112,213	136,973
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	10	43,357		
2021 \$	15	850,323	31,011	
2022 \$	20		972,854	50,287
1140 Delinquent Tax	25			4,880
1410 Transportation Fees	47			
1980 Reimbursements	60	449		
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	123,467	120,241	115,030
2450 Recreational Vehicle Tax	75	1,216	1,343	1,216
2460 Commercial Vehicle Tax	77			4,241
2800 In Lieu of Taxes IRBs/Rental Excise	85	778	1,405	1,717
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,202,926	2,559,717	2,795,505
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	3,357,030	3,798,784	3,109,849
TOTAL EXPENDITURES & TRANSFERS	175	3,244,817	3,661,811	4,043,837
TAX REQUIRED (175 minus 170)	195			933,988
PERCENT OF COLLECTION	196			88.000 %
TOTAL 2023 TAX REQUIRED (195+196)	197			1,061,350
Delinquent Tax	200			42,454
AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200)	205			1,103,804
UNENCUMBERED CASH BALANCE JUNE 30	207	112,213	136,973	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
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			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	135,797	80,401	100,000
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	9,945		
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	5,211		
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	118,856	43,865	54,326
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	10,336		
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	175,163	2,745	
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. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	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	730			
120 NonCertified	735	236,835	223,431	250,000
200 Employee Benefits				
210 Insurance	740	8,850	15,240	25,000
220 Social Security	745	17,362	16,351	20,000
290 Other	750			
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	92,832	625,048	700,000
200 Employee Benefits				
210 Insurance (Employee)	525	88,320	95,839	100,000
220 Social Security	530	28,271	54,523	75,000
290 Other	535			
300 Purchased Professional & Technical Serv	540	228	159,741	150,000
400 Purchased Property Services				
411 Water/Sewer	545	47,841	56,043	75,000
420 Cleaning	550			
430 Repairs & Maintenance	555	36,320	35,247	150,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	164,554		
500 Other Purchased Services				
520 Insurance	575	1,779	118,303	125,000
590 Other	580			
600 Supplies				
610 General Supplies	585	274,127	165,354	150,000
620 Energy				
621 Heating	590	74,370	128,350	135,000
622 Electricity	595	357,793	398,477	425,000
626 Motor Fuel (not school bus)	600	36,782	45,568	50,000
629 Other	605			
680 Miscellaneous Supplies	610			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615		1,770	
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	103,308	117,337	120,000
200 Employee Benefits				
210 Insurance	654	41,383	28,646	30,000
220 Social Security	656			
290 Other	658	1,035	1,198	2,000
600 Supplies	660	2,705	1,697	2,000
730 Equipment	662	8,084	23,544	511
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910	842	2,509	
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	22,000	29,999	30,000
937 Virtual Education	810			30,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	24,522		
954 Career and Postsecondary Education	850	112,681	341,144	270,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885	49,434	114,406	125,000
978 At Risk (K-12)	890	957,251	735,035	850,000
TOTAL EXPENDITURES & TRANSFERS*	~~~	3,244,817	3,661,811	4,043,837

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,359,207	978,239	613,597	613,597
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	25,095			
2021 \$	10	420,364	11,710		
2022 \$	15		439,871	26,296	26,296
2023 \$	20			428,700	487,159
1140 Delinquent Tax	25			2,220	3,329
1510 Interest on Idle Funds	30	17,495	13,378		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		452,592	18,000	18,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)					
2020 \$	55	37,282	58,167	55,213	55,213
2021 \$	60				27,607
2450 Recreational Vehicle Tax	65	374	650	584	584
2460 Commercial Vehicle Tax	67			2,035	2,035
2600 Other County Revenue	70				0
2800 In Lieu of Taxes IRBs/Rental Excise	80			823	823
July - December Estimate	82				412
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	305,376	331,548	379,984	379,984
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	122,008	0	0
RESOURCES AVAILABLE	170	2,165,193	2,408,163	1,527,452	1,616,349
TOTAL EXPENDITURES & TRANSFERS	175	1,186,954	1,794,566	1,318,000	1,318,000
July - December Estimate	180	~~~~~	~~~~~	~~~~~	298,349
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	1,616,349
UNENCUMBERED CASH BALANCE JUNE 30	190	978,239	613,597	209,452	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205	26,089		
650 Supplies - Technology Software	207	56,288		18,000
700 Property (Equipment & Furnishings)	210	250,843	196,740	150,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	567,721		
200 Employee Benefits				
210 Insurance (Employee)	315	27,820		
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335	83,677		
430 Repairs & Maintenance	340	81,841		
440 Rentals	345			
460 Repair of Buildings	350		583,648	500,000
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363	420		
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	42,105		
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	34,400	85,915	
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			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288	22		
290 Other	289			
400 Outside Contractors	290	15,728	928,263	650,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	1,186,954	1,794,566	1,318,000

*Goes to Budget Line 175.