400 000 00	4 5 4 5 5 5 5		<u></u>	
175 287 44	1 Final 2021 Assessed V 7 Final 2021 General Fu	aluation (All funds excer	ot General)	
183,709.42	8 Final 2021 Capital Out	av Assessed Valuation		
197,444,68	7 Final 2022 Assessed V	ajuation (All funds excer	of General)	
175,395,54	3 Final 2022 General Fur	d Assessed Valuation	A Gorioral)	
194,995,54	1 Final 2022 Capital Outl	av Assessed Valuation		
209,724,41	2023 Assessed Valuation	on (All funds except Gen	eral)	
186,733,21	2023 General Fund Ass	essed Valuation		
207,539,766	2023 Capital Outlay Ass	sessed Valuation if Diffe	rent than All Other Fund	s
	2023 Assessed Valuation	on for Bond and Interest:	#2 /Only use if you have	e a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK	AT THE BOTTO GATE INTO COL	RE TOTAL ASE IT AND LIGHT	e a unieterit assessed valuation for the bond and interest #2 fund.)
	2021-22 Mill Rates	2022-23 Mill Rates	2021 Taxes Levied	•
	(official levies from	n County Clerk)	(in dollars from F110 prior	year Budget)
General		20,000	3,505,749	
Supplemental General Adult Education		15.481	3,015,518	
Capital Outlay		0.000		•
Special Liability Expense		6,000 0.000	1,102,624	
Bond and Interest #1	21.940	22.566	4,088,269	•
Bond and Interest #2		0.000	4,000,203	
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 Public Library Brd - Emp Bnfts	0.000	0,000		
Recreation Commission	0.000 0.000	0.000		
Rec Commission Emp Benefits	0.000	0.000		
Extraordinary Growth Facilities	0.000	0.000		
Cost of Living	0.000	0.000		
		<b>Enrollment Data for</b>	Form 150 (Ex	clude Virtual)
1,799.0	9/20/20 Audited FTE E	inrollment (Excludes F	reschool-Aged At-Ris	sk [4 vr Old])
1,723.0	9/20/21 Audited FTE E	nrollment (Excludes P	reschool-Aged At-Ris	k [3 vr and 4 vr Old])
1,740.0	9/20/22 Audited FTE E	nrollment (Excludes P	reschool-Aged At-Ris	k [3 yr and 4 yr Old])
1.820	9/20/23 Est. Funded H	eadcount for PK-12 (I	actude Dreschool Age	d At-Risk [3 yr and 4 yr Old]).
	9/20/23 Est. FTE Enrol	Iment (Excludes Pres	thool-Aged At-Risk [3	vr and 4 vr Old1)
1,740.0	Note: Out of state stud	ents counted as HALF	of regular FTE, Exc	lude FHSU Math & Science Academy.
35.0	9/20/23 Est. Preschool-	-Aged At-Risk (3 vr an	d 4 vr Old) FTF Enrol	Iment (count each student on 5 ETE)
1	8/20/23 EST, Number of	' eligible students that	qualify for free meals	EXCLUDE part-time students in grades 1-12 and students 20 years of
990	age and over, unless tr	iey are on an IEP.	<u>.</u>	
330.0	9/20/23 Est. Career and	d Tech Ed total clock i	nours of students enro	olled and attending in approved courses.
10,0	9/20/23 Est. Bilingual E	ducation total clock ho	ours of students enrol	led and attending
20 5	9/20/23 Est. Bilingual h	eadcount of students	enrolled and attending	
650.0 9	9/20/23 Est. Public pup	ils transported or for w	vhom transportation is	being made available who reside in the district 2.5 miles or more.
	#20/23 Est. FTE of stu	dents enrolled in your	district and attending	Fort Havs State University (FHSL!) Math & Science Academy
į i	cannoi be usea to gen	erate general fund we	ightings other than B	ASE <b>and</b> cannot be used for LOB authority
. <u>.</u>	Districts must send BAS	SE to FHSU for studer	nts enrolled in their dis	strict and attending FHSU Math & Science Academy.]
Military	Provision for Form 1	EO Mour Céruda-és aé		1 T U 1 A 10 A
0.012	120/24 Audited ETC Com	o - New Students of	willtary ramilles No	ot Enrolled on 9/20 (Exclude Virtual)
	/20/21 Audited FTE Enrol			
0.0 2	/20/22 Audited FTE Enrol	iment (Excludes Presch	ool-Aged At-Risk [3yr er	nd 4 yr Old])
0.0 2	/20/23 Audited FTE Enrol	iment (Excludes Presch	ool-Aged At-Risk [3 yr a	nd 4 yr Old])
	/20/24 Est. Funded He	adcount for PK-12 (In	clude Preschool-Aged	At-Risk (3 yr and 4 yr Old).
.	100104 E-4 F7F E : "			
	/20/24 Est. F (E: Enfolis	nent (Excludes Presc	hool-Aged At-Risk (3	yr and 4 yr Old).) (Out of state students counted as HALF of regular FTE.)
2 	/20/24 Est, Preschool-/	Aged At-Risk (3 yr and	f 4 yr Old) FTE Enrolli	ment (count each student as .5 FTE)
	nd over, unless they ar	angruie students that c	luality for tree meals.	EXCLUDE part-time students in grades 1-12 and students 20 years of age
			ours of students and	led and attended
2	/20/24 Fet Pilipanel Fo	lucation total electric	ours of students enrol	lled and attending in approved courses
	/20/24 Est. Bilingual Ed	adaquat of startage	urs of students enrolle	ed and attending
	/20/24 Est, Bilingual he	aucount of students e	nrolled and attending	n transportation is being made available who reside in the district 2.5
	iles or more.	portou or milita	ry raminica or for WHO	n dansportation is being made available who reside in the district 2.5
			··	

## Virtual State Aid (KSA 72-3715)

30,0	0 9/20/23 Est. FTE Virtu	ual Students (Full-Tin	ne Students)	
	0 9/20/23 Est. FTE Virtu			
	Total Credits Earned	20 yrs and older as c	f 9/20/23) (No stude	nt shall be counted for more than 6 credits between
25.00	DIJuly 1, 2023 and June	30, 2024)		
0.00	Total Credits Earned	Dropouts aged 19 an	d under as of $9/\overline{20/2}$	3) (No student shall be counted for more than 6 credits between
2.00	July 1, 2023 and June	30, 2024)		
128.0	Area of district in squa	are miles 9/20/23.		
	Amount (Ancillary Fac	ilities \Meighting\ ann	round by Board of To	x Appeals (Transfers to F150, Line 10)
	Your district does NO	OT qualify for Cost of	of Living. Please sk	in this section
	Will the Board levy a ta	ex for Cost of Living v	veiabtina?	ip time section.
		adopt at least a 31%		- #2
		pted Resolution as au		
		pro- re-simuen do de	INIONZOU DY 12 0 100	•
12/11/2017	Date the ELECTION w	as held to increase L	OB authority. (Goes	to Code 01.)
33.00	Percent authorized.	(Cannot Exceed 33%)	(Goes to Form 155	, Line 2)
9999	Expires (Enter year	t expires or 9999 for	continuous and perm	anent.) (Goes to Form 155)
•	Data the Deard Adapt.			
	Date the Board Adopte	ED LOB Resolution as	authorized by 72-51	13.
	Percent authorized (			
	Expires (Enter year i	r expires or 9999 for o	continuous and perm	anent.) (Goes to Form 155)
6/30/2014	Date the Capital Outlay	was authorized. (C	Goes to Code 02.)	
8.000	Number of mills. (Ca	innot exceed 8 mills.)		
9999	Number of years auth	norized. (Enter 9999	for continuous and p	ermanent.)
	D-4- 0 4-1-11 =			
	Date the Adult Education	on was authorized. (G	ioes to Code 02.)	
	Number of mills.			
	Number of years auth	iorizea.		
3.000	Delinquent tax rate to	be used for the 202	3-2024 budget. (Go	es to Code 01.)
Bonded Indebtedness	7/1/2021	7/4/0000	744000	
(Total Principal Outstanding)	17 112021	7/1/2022	7/1/2023	
General Obligation Bonds	\$76,265,000	\$74,150,000	. \$71,945,000	
Capital Outlay Bonds		41 1,100,000	. ψ/ 1,040,000	
Temporary Note				
No-Fund Warrant				
Lease Purchase Principal				,
476 127 J	*Estimated Motor Vehic	le Property Tay - 7/1/	23 to 6/20/24	
8,461	*Estimated Recreationa	Vehicle Property Ta	x - 7/1/23 to 6/30/24	
	*Estimated In Lieu of Ta	xes on Industrial Bor	ds - 7/1/23 to 6/30/2	4
2,708	Estimated 16/20M Tax	- 7/1/23 to 6/30/24		
15,681   *Amounts are available from the County	Estimated Commercial	Vehicle Tax - 7/1/23	to 6/30/24	
Amounts are available from the county	Treasurer and are for	ali levy turios.		
6.500	2023-24 Capital Outlay I	Mill Levy Rate to be u	sed in this budget	(Goes to Code 04.)
	2023-24 Adult Ed. Mill L	evy Rate to be used i	n this budget	(Goes to Code 04.)
	FTE En	rollment for All Stud	lents** (for informa	tion purposes only)
1,900.3 9	9/20/19 FTE Enrollment	(Includes 2/20/20 mil	itary count )	
1,826.619	9/20/20 FTE Enrollment	(Includes 2/20/21 mil	itary count)	
1,774.1 8	0/20/21 FTE Enrollment 0/20/22 FTE Enrollment	(Includes 2/20/22 mil	itary count)	
1,809.5 9	1/20/23 Est. FTE Enrolln	nent (Includes 2/20/2	4 military count estim	ate)
**FTE Enrollment is based on 9/20 & 2/2	0 and includes Presch	ool-Aged At-Risk (3 yı	and 4 yr Old). Begi	nning in 2017-2018, full-day kindergarten was funded as 1.0 FTE.
Includes virtual enrollment.				

200 9/20/23 Headcount Eligible for Reduced Priced Meals (Estimated)

### CERTIFICATE

## TO THE CLERK of Butler County, State of Kansas We, the undersigned, duly elected, qualified and acting officers of Unified School District 490

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2023-2024; and (3) the Amount(s) of 2023 Tax to be Levied are within statutory limitations.

			2023-2024 A	dopted Budget	1
			. 1	2	3
TABLE OF CONTENTS		Code 01		2023 Tax to be	County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
General <sup>1</sup>	72-5142	06	14,992,205	3,734,664	20.000 <sup>2</sup>
Federal Funds	12-1663	07	2,102,856		
Supplemental General (LOB) <sup>3</sup>	72-5147	08	4,956,533		, i
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	178,080		
Adult Supplemental Education	74-32,261	12	Ō		
At Risk (K-12)	72-5153	13	3,793,888		
Bilingual Education	72-3613	14	12,886		
Virtual Education	72-3715	15	210,845	İ	
Capital Outlay	72-53, 113	16	4,935,040	1,349,008	
Driver Training	72-5163	18	27,000		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	1,760,191	1	
Professional Development	72-2552	26	83,646		
Parent Education Program	72-4165	28	0		1
Summer School	72-3238	29	31,008	1	
Special Education	72-3422	30	2,996,194		1
Cost of Living <sup>4</sup>	72-5159	33	0	0	i
Career and Postsecondary Education	72-5162	34	350,000		
Gifts and Grants	72-1142	35	428,184		İ
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	1,902,923		
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	4,977,675	4,492,306	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant <sup>5</sup>	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

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

Z.	The General Fund levy must be 20 mils.	County cierks can't change this ie	vy.			
3.	Date election was held to exceed 31%	12/11/2017	authorizing	33.00%	expires	9999
	Date the Board adopted resolution		authorizing	0.00%	expires	

<sup>4.</sup> Date the Board adopted Cost of Living Resolution authorized by 72-5159

			2023-2024 Ad	lopted Budget	
TABLE OF CONTENTS		Code 01	1	2 2023 Tax to be	3 County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	43,739,154	12,918,696	
OTHER					
Historical Museum	12-1684	80	ol	ol	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	. 0	. 0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Brifts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	

Municipal Accounting Use Only			Assisted by:
Received Reviewed by Follow-up: Yes	No		
Attest:		, 2023	Beard President
County Cle	rk	· · · · · · · · · · · · · · · · · · ·	Clerk of the Board

### FINAL VALUATION (County Clerk's Use Only)

	Final Asse	essed Valuation	Bond an	d Interest
County	General Fund <sup>1</sup>	Other Funds	#1	#2
		\$		
		\$		
		\$		
		\$		
,		\$		
TOTAL	\$0	\$0	\$0	\$0

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

# Computation of Delinquency

Rate Used in this Budget for

2021 Delinquent Tax Percentage \_\_\_\_\_\_ 0.780 %

this Budget fo 2023-2024

3.000 %

# Resolutions of Levy Limits for Tax Funds

Capital Outlay				
Resolution dated	6/30/2014	authorizing	8.000 mills for	9999 vears.
Note: For any new resolu	tions dated 7-1-2005 and	after, the mill rate may	not exceed 8 mills in to	otal.
2. Adult Education				
Resolution dated (limit 5 years)		authorizing	0.000 mills for	0 years.
Historical Museum:     Tax Rate authorized in the second sec	by a petition dated	au	thorizing	mills.
4. Public Library:				
Resolution dated		_ authorizing	mills.	
5. Recreation Commiss	sion:			
Resolution dated _		authorizing	mills.	
Note: The USD must have	a copy of the separate n	ecreation commission i	hudget before making th	ie lavy

Kansas State Department of Education Budget Form USD-C

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

USD #490 2023-2024

		,	ı					Fiscal Year 2023-2024	2023-2024		
		-	2	8	4	5	9	7	80	o	10
Code	Code 04	Actual 2022	Less 2.8 Allowance for	Less 2022 Tax Received in	Less Tax Refunded in	_=	Motor Vehicle Tax (mctudes 16/20/M		Commercial	Amount of 2023 Tax to	Estimate of 2023 Taxes
Supplemental General	2 2	2 000 250	Delliquelicy	2022-23	2022-23	Process	Tax)	Vehicle Tax	_	be Levied	6/30/2024)
Aside Fall College	3 ;	3,000,358	85,858	2,947,755	30,155	2,590	173,443	3,064	5,680	3,342,718	2.941.592
Adult Education	93	0	0	0	0	0		-			000
Capital Outlay	10	1,188,425	33,276	1,142,461	11.687	1 001	SA BAD	4 140	7	0 000	0
Special Assessment	25	0	0		C		2,5	741,1	2,117	1,349,008	1,187,127
Spec Liability Expense	30	0	0					3 0	5	0	0
Bond and Interest #1	\$	4,469,709	125.152	4 296 78	43 946	2 0 4	04.076	0	0	0	0
Bond and Interest #2	75	0	C	0	000,01		640,10	4,254	7,885	4,492,306	3,953,229
Temporary Note	50	c					0	5	0	0	0
No-fund Warrant	2,5	6		2 (	5	٦	Э	0	O	0	0
Extraordinary Courts Country	1 8		D	0	0	0	0	0	0	0	o
LAMBOURIALLY GOWILL FACILITY	'n	0	0	0	0	0	0	ö	C	c	C
Recreation Commission	09	0	0	0	О	C	C	6	-		5 6
Rec Comm Emp Brifts & Spec Liab	65	0	0	0	6	C	5		0	5 6	O
Public Library Board	20	0	0	ō	C	0	0		0 0	5 (	0
Public Lib Brd Emp Bnfts	71	0	0	С	C				0	ס   	0
Historical Museum	7.5	0	0	0	0	0 0			<b>3</b>	0	0
Cost of Living	78	0	O	-			0	5 (	0	0	0
TOTAL	8	8,724,492	244,286	8,387,003	85 798	7 405	478.86	0 000	0 000	0	O
			L L		\$209 724 415			0000	799,61	9,184,032	8,081,948
				ion Companies	4000	2.5	×		Ξ		

Adult Education Computation —	\$209,724,415 Assessed Valuation	×	0.000	IJ	\$0
Capital Outlay Computation	\$207,539,766	×	6.500	Ħ	l axes to be Levied \$1,349,008
c Collection Ratio for 2022	Assessed Valuation 96.132 %		Capitai Outlay Mill Levy		Taxes to be Levied

Kansas State Department of Education Budget Form USD-D

# STATEMENT OF INDEBTEDNESS

USD #490 2023-2024

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

9 10 11 12 12 12 12 12 12 12 12 12 12 12 12		No constitution of the con		172,935	$\sqcup$	-					400,000				750,000		2,390,000												2,390,000
e in 2023-20	74 incipal			172,				356,792			4,500				146,575		680,802			638,325		638.325			C			0	1,319,127
orra issues. 9 Due in 202	S 4	1 100 000	000,000			110,000			1 035 000	200,000,000			50 000				2,295,000					0						0	2,295,000
3 L	Interest	204 120	172,935			357,893	356,792	-	15.885	4.500			147 325	146.575			1,406,025	638,325	638,325			1,276,650			-			0	2,682,675
8 Bearing and an each	Principal	9/1/2023		9/1/2024		9/1/2023		9/1/2024	9/1/2023		9/1/2024		9/1/2023		9/1/2024														
6 7 8 9 9 Date Due Du Date Due Du	Interest	9/1/2023	3/1/2024	9/1/2024		9/1/2023	3/1/2024	9/1/2024	9/1/2023	3/1/2024	9/1/2024		9/1/2023	3/1/2024	9/1/2024			9/1/2023	3/1/2024	9/1/2024									
	Principal Oustanding 7/1/2023	7.200.000				20,495,000			1,435,000				8,880,000			070	38,010,000	33,935,000				33,935,000			0			o	71,945,000
5	Amount of Bonds Issued	╀	Н	-		20,720,000			7,570,000				9,080,000			1	I UIGII	23,835,000		-		Total			Total		] 	Otal	Grand Total
4	Interest Rate	ᆫ				3.53%			2-2.25%				3-4%				722.6	8/2/3	+							1			
3 (NEW)	₹ 5																												
2	Date of Issue	12/30/2010				8/1/2016			7/1/2012				6/6/2017				8/4/2048	0102010											
7-	(NEW) Date of Election																												
	ш Purpose of Debt	Series 2010-C	SE (QSCB) - New Const		Series 2016-A	Refunding of Series 2010-B (12/30/2010)			Series 2012	EHS Refunding		Series 2017-A	EHS 2007 Series Refunding				Series 2016-B	_			oj Joj		8 7102 00, 202						

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	İ		
REVENUES				
1000 Local Sources	Т			
1300 Tuition	1 1			
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources	40	· · · · · · · · · · · · · · · · · · ·		
(in-state)	40	1		
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50	6,127	6,542	
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55	8,632	360	
1980 Reimbursements	60	144	57,271	
1985 State Aid Reimbursements	65		***	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	11,972,808	13,576,432	13,144,405
3130 Mineral Production Tax	115	377	2,734	1,000
3205 Special Education Aid	120	1,603,789	1,742,910	1,846,800
4000 Federal Sources				
4820 Impact Aid PL 382	145		İ	
RESOURCES AVAILABLE	170	13,591,877	15,386,249	14,992,205
Total Expenditures & Transfers	175	13,591,877	15,386,249	14,992,205
Unencumbered Cash Balance (June 30)	190	0	0	
Budget Line 190: Line 170 minus Line 175				

<u>Budget Line 65:</u> 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.

State of Kansas Budget Form USD-E

USD #490 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,907,437	2,959,378	2,734,217
120 Non-Certified	215	20,466	63,893	800,000
200 Employee Benefits				· · · · · ·
210 Insurance (employee)	220	415,244	274,427	250,000
220 Social Security	225	329,484	303,419	300,000
290 Other	230	26,499	112,961	130,000
300 Purchased Professional & Tech Serv	235	53,158	97,233	
400 Purchased Property Services	237		82	
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	19,164	20,410	

		12 mo.	12 mo.	12 mo.	
	Code	2021-2022	2022-2023	2023-2024	
GENERAL FUND	06	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
EXPENDITURES					
600 Supplies	T	T			
610 General Supplemental (teaching)	260	185,871	107,282		
644 Textbooks	265	111	,		
650 Supplies (technology related)	267	51,770	140,799		
680 Miscellaneous Supplies	270	39,452	8,683	<del></del>	
700 Property (equipment & furnishings)	275				
800 Other	280	37,928	34,948		
000 Support Services				*****	
2100 Student Support Services		i	·		
100 Salaries					
110 Certified	285	10,751			
120 Non-Certified	290		4,144	· · · · · · · · · · · · · · · · · · ·	
200 Employee Benefits					
210 Insurance (emptoyee)	295	2,291			
220 Social Security	300	752	295		
290 Other	305	48	191		
300 Purchased Professional & Tech Serv	310			· · · · · · · · · · · · · · · · · · ·	
400 Purchased Property Services	313			·~	
500 Other Purchased Services	315	2,539	2,744	·-··	
600 Supplies	320	5,900	2,396	***************************************	
700 Property (equipment & furnishings)	325				
800 Other	330		666		
2200 Instr Support Staff					
100 Salaries	ŀ				
110 Certified	335			350,0	
120 Non-Certified	340	3,449	3,518		
200 Employee Benefits					
210 Insurance (employee)	345			75,00	
220 Social Security	350	264	269	45,00	
290 Other	355	9	6	1,00	
300 Purchased Professional & Tech Serv	360		2,194		
400 Purchased Property Services	363				
500 Other Purchased Services	365		. 1		
600 Supplies					
640 Books (not textbooks) & Periodicals	370		15		
650 Technology Supplies	375				
680 Miscellaneous Supplies	380	1,306	89		
700 Property (equipment & furnishings)	385				
800 Other	390	500			
2300 General Administration					
100 Salaries					
110 Certified	395				
120 Non-Certified	400				
200 Employee Benefits					
210 Insurance (employee)	405				
220 Social Security	410				
290 Other	415	-			
300 Purchased Professional & Tech Serv	420				
400 Purchased Property Services	425				
500 Other Purchased Services					
520 Insurance	430				
530 Communications	T	40 505	24.404	50.00	
(telephone, postage, etc.)	435	19,505	24,421	50,00	
590 Other	440				
600 Supplies	445	17,556	16,494	50,00	
700 Property (equipment & furnishings)	450		,	25,00	
800 Other	455	15,585	48,354		
2400 School Administration			12,777		
2400 Ochool Administration					
100 Salaries					
	460	687,034	676,273	500,00	

		12 mo.	12 mo.	12 mo.
ACTION 1	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
XPENDITURES				
200 Employee Benefits		T	]	
210 Insurance (employee)	470	129,029	105,850	80,000
220 Social Security	475	61,721	59,686	60,000
290 Other	480	2,772	2,734	3,000
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services	1	1	1	
530 Communications	1			
(telephone, postage, etc.)	495	35,452	34,028	35,000
590 Other	500	16,755	2,196	77.77.1
600 Supplies	505	3,430	1,724	***************************************
700 Property (equipment & furnishings) 800 Other	510			
2500 Central Services	515			
100 Salaries	] [	1		
110 Certified	700			
120 Non-Certified	730 735		1,563	
200 Employee Benefits	/35		1,877	
210 Insurance	740			
220 Social Security	740 745			
290 Other	750		264	
300 Purchased Professional & Tech Serv	755		3	
400 Purchased Property Services	760	<del></del>		60,000
500 Other Purchased Services	765	70	42 420	
600 Supplies	770	70	43,420	
700 Property (equipment & furnishings)	775		·	
800 Other	780	249	31,966	<del></del>
2600 Operations & Maintenance	-	2-0	31,900 )	
100 Salaries	] [			
120 Non-Certified	520	536,169	732,325	700,000
200 Employee Benefits		333,.00	7 0E,020	700,000
210 Insurance (employee)	525	82,010	85,006	80,000
220 Social Security	530	38,759	49,412	60,000
290 Other	535	1,575	6,935	7,000
300 Purchased Professional & Tech Serv	540			1,000
400 Purchased Property Services				
411 Water/Sewer	545	82,948	59,601	60,000
420 Cleaning	550			
430 Repairs & Maintenance	555		68,688	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	257,103	443,064	450,000
590 Other	580	7,668	5,615	
600 Supplies				
610 General Supplies	585	18,883	129,999	130,000
620 Energy		74.4001	104,309	130,000
621 Heating	590	74,196		
621 Heating 622 Electricity	595	456,024	553,382	700,000
621 Heating				

CENERAL FUND	<u> </u>	12 mo.	12 mo.	12 mo.
		2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
XPENDITURES				
700 Property (equipment & furnishings)	615		6,875	
800 Other	620		**	
2601 Operations & Maintenance (transportation	1)			
100 Salaries	1 1			
120 Non-Certified	622		ĺ	
200 Employee Benefits				
210 Insurance (employee)	623	İ		
220 Social Security	626	T T		
290 Other	628			******
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			17.61
500 Other Purchased Services	634	8,536		
600 Supplies				
610 General Supplies	636		42,203	
620 Energy				<del></del>
621 Heating	638		. [	
622 Electricity	640			
626 Motor Fuel (not school bus)	642	30,115		*****
629 Other	644		<del></del>	
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			····
800 Other	650			<del>"</del>
700 Student Transportation Services				
2720 Supervision			ĺ	
100 Salaries				
120 Non-Certified	652	,		100,000
200 Employee Benefits				100,000
210 Insurance	654	ļ		10,000
220 Social Security	656			10,000
290 Other	658		* ***	1,000
600 Supplies	660			1,000
730 Equipment	662		<del></del>	
800 Other	664	379	25	
2710 Vehicle Operating Services				****
100 Salaries		ļ		
120 Non-Certified	666			50,000
200 Employee Benefits				
210 Insurance	668			6,000
220 Social Security	670			15,000
290 Other	672			1,000
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	4,131		
626 Motor Fuel	682			
730 Equipment (including buses)	684		1,642	
800 Other	686		12.5	
2730 Vehicle Services & Maintenance Service	s			
100 Salaries			]	
120 Non-Certified	688		İ	
200 Employee Benefits				
210 Insurance	690	[	1	
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			

GENERAL FUND	[ O = d = 1	12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-202
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
500 Other Purchased Services	700	···		
600 Supplies	702			
730 Equipment	704			
800 Other	706			***
2790 Other Student Transportation Services	T	<u>"'</u> .		
100 Salaries	]			
120 Non-Certified	708	1		
200 Employee Benefits				· -
210 Insurance	710		İ	
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718		7.00	**
500 Other Purchased Services	720			
600 Supplies	722			<del></del>
730 Equipment	724			
800 Other	726			·····
2900 Other Support Services				
100 Salaries		İ		
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				<del></del>
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		17,846	
300 Community Services Operations	785			
300 Architectural & Engineering Services	790			
200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805		5,928	6,4
937 Virtual Education	807	154,746	478,317	187,1
938 Capital Outlay 940 Driver Training	810		596,861	
943 Extraordinary School Program	815			20,0
944 Food Service	823			
946 Professional Development	825	40 110		
948 Parent Education Program	830	13,112	69,954	30,00
949 Summer School	835	6,669		
950 Special Education	837	50,000	24,406	
954 Career & Postsecondary Education	840	2,551,337	2,909,356	3,000,00
960 Special Reserve Fund	850	330,020	330,640	350,00
963 Special Liability Expense Fund	853			
972 Contingency Reserve	855			
974 Textbook & Student Materials	885		394,137	
Revolving Fund	990			
976 Preschool-Aged At-Risk	889	00.000	20.1-1	<del></del>
978 At Risk (K-12)	891	60,000	89,176	178,08
TAL EXPENDITURES*	893	2,582,528	2,791,781	2,967,32
pes to Budget Line 175.	~~~	13,591,877	15,386,249	14,992,20

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-97,424	-140,737	-1,023,414
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	374,910	373,629	488,979
4593 Title II	15	63,833	76,754	74,586
4602 Title IV	22	30,236	14,108	32,705
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	203,311		
4605 ESSER II (CRRSA)	68	831,057	659,515	130,000
4606 ESSER III (ARP)	70		1,007,328	2,400,000
4599 Other	75	85,634	143,795	
RESOURCES AVAILABLE	170	1,491,557	2,134,392	2,102,856
TOTAL EXPENDITURES	175	1,632,294	3,157,806	2,102,856
UNENCUMBERED CASH BALANCE JUNE 30	190	-140,737	-1,023,414	0

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

<u>Budget Line 015:</u> 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.

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

# USD# 490

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	Т			
100 Salaries			į	
110 Certified	210	365,458	1,254,129	500,000
120 NonCertified	215	26,575	78,073	60,000
200 Employee Benefits				
210 Insurance (Employee)	220	39,110	33,660	30,000
220 Social Security	225	28,883	50,119	40,000
290 Other	230	1,718	4,111	1,000
300 Purchased Professional & Technical Serv	235	5,362	195,995	
400 Purchased Property Services	237	1,238	1,153	
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	42,094		
600 Supplies				
610 General Supplemental (Teaching)	260	98,325	38,105	100,000
644 Textbooks	265			
650 Supplies (Technology Related)	267		350	
680 Miscellaneous Supplies	270		13	
700 Property (Equipment & Furnishings)	275	558,670	762,101	1,000,000
800 Other	280		2,259	

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services			ТТ	·
2100 Student Support Services		}		
100 Salaries	1 1			
110 Certified	285	6,746		
120 NonCertified	290	85,102	135,962	
200 Employee Benefits			1	
210 Insurance (Employee)	295	1,530	1,100	
220 Social Security	300	7,006	5,187	
290 Other 300 Purchased Professional & Technical Serv	305	318	119	
400 Purchased Property Services	310 313	7,400	16,258	
500 Other Purchased Services	315	2 000	057	
600 Supplies	320	2,080	857 6,538	`
700 Property (Equipment & Furnishings)	325		13,119	
800 Other	330		13,119	
2200 Instr Support Staff	1.000			
100 Salaries		1		
110 Certified	335			
120 NonCertified	340		87,474	
200 Employee Benefits				
210 Insurance (Employee)	345		10,222	
220 Social Security	350	20,455	24,074	
290 Other	355	1,167	474	
300 Purchased Professional & Technical Serv	360	277,250	267,451	3. L
400 Purchased Property Services	363			
500 Other Purchased Services	365	28,446		
600 Supplies	[ [			
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			<del> </del>
680 Miscellaneous Supplies 700 Property (Equipment & Furnishings)	380	1,627	923	
800 Other	385 390			
300 General Administration	390			
100 Salaries	.			
110 Certified	395		1,916	
120 NonCertified	400		5,751	
200 Employee Benefits	100		0,707	·
210 Insurance (Employee)	405		368	
220 Social Security	410		144	
290 Other	415		13	
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 400 School Administration	455			
400 School Administration 100 Salaries				
110 Certified	160			
120 NonCertified	460	<del></del>	<del></del>	
200 Employee Benefits	465	<del></del>		
210 Insurance (Employee)	470			
220 Social Security	475		i	
290 Other	480			
300 Purchased Professional & Technical Serv	485	<del></del>		
400 Purchased Property Services	490		<del></del>	
500 Other Purchased Services	.00	·		

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			· · · · · · · · · · · · · · · · · · ·
600 Supplies	505		736	
700 Property (Equipment & Furnishings)	510		730	
800 Other	515			
2500 Central Services	<del>-   "  </del>			
100 Salaries	1 1	İ	İ	
110 Certified	680			
120 NonCertified	685	<del></del>		<del></del>
200 Employee Benefits	1003			
210 Insurance	690		ļ	
220 Social Security	695			
290 Other	700	<del></del>	<del></del>	
300 Purchased Professional & Technical Serv	705		<del></del>	
400 Purchased Property Services	710			
500 Other Purchased Services				
600 Supplies	715			
700 Property (Equipment & Furnishings)	720		3,966	
800 Other	725			
2600 Other 2600 Operations & Maintenance	730			
2000 Operations & Maintenance  - 100 Salaries				•
			i	
120 NonCertified	520			
200 Employee Benefits	1 1	1		
210 Insurance (Employee)	525			·····
220 Social Security	530		633	
290 Other	535		8	
300 Purchased Professional & Technical Serv	540		8,266	
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			1	•
520 Insurance	575			44
590 Other	580			
600 Supplies				
610 General Supplies	585	25,115	132,345	371,856
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	.600			
629 Other	605		·	
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services		ļ	]	
100 Salaries	1 1			
100 Salaties		1		1

FERRAL FUNDS		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			****
290 Other	640			
442 Rent of Vehicles (lease)	645		<del></del>	
500 Other Purchased Services				
513 Contracting of Bus Services	650	İ		
519 Mileage in Lieu of Trans	655	439		<del></del>
520 Insurance	660			
626 Motor Fuel	665	<u> </u>		
730 Equipment (including buses)	670			
800 Other	675		***	
2900 Other Support Services	<del>                                     </del>			
100 Salaries			1	*
110 Certified	805	1		
120 NonCertified	810		<del> </del>	
200 Employee Benefits	+ 313 +			· · · · · · · · · · · · · · · · · · ·
210 Insurance	815		Ī	
220 Social Security	820			
290 Other	825		<del></del>	<del></del>
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services				
500 Other Purchased Services	835			
600 Supplies	840		13,654	
	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services	1 1		1	
3100 Food Service Operation		Í		
100 Salaries			1	
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	180	180	
600 Supplies	T			
630 Food & Milk	775		ĺ	
680 Miscellaneous Supplies	780		-	
700 Property (Equipment & Furnishings)	785	· · · · · · · · · · · · · · · · · · ·		<del></del>
800 Other	790			
300 Community Services Operations	795			
300 Architectural & Engineering Services	800			
500 New Building Acquisition & Construction	865			
700 Building Improvements	<del>   </del>			
100 Salaries			İ	
120 NonCertified	870	1	J	
200 Fringe Benefits	0,0	<del></del>		
210 Insurance	875			
220 Social Security				
290 Other	880			
290 Orner 100 Outside Contractors	885			
	890			
900 Other	900			
OTAL EXPENDITURES*	~~~	1,632,294	3,157,806	2,102,856

SUPPLEMENTAL GENERAL (Local Option)			12 mo.	12 mo.	12 mo.
Clocal Option   Clocal Optio	SUPPLEMENTAL GENERAL	Code			
Line   (1)   (2)   (3)	(Local Option)	08	Actual	Actual	Budget
UNENCUMBERED CASH BALANCE JULY 1		Line	(1)	(2)	- 1
REVENUES   100 LOCAL SOURCES   110 Ad Valorem Tax Levied   2020 \$ 15 2,877,302 25,986   2021 \$ 15 2,877,302 25,986   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2022 \$ 20 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755 2,590   2020 \$ 2,947,755   2,590   2020 \$ 2,947,755   2,590   2020 \$ 2,947,755   2,590   2020 \$ 2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,590   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,940   2,947,755   2,947,755   2,940   2,947,755   2,940   2,947,755   2,947,755   2,947,755   2,947,755   2,940   2,947,755   2,947,755   2,947,755   2,940   2,947,755   2,9		01	362,297	367,646	
1000 LOCAL SOURCES	Cancellation of Prior Year Encumbrances	03			
1110 Ad Valorem Tax Levied   2020 \$					
2020 \$					
2021 \$		]			
2022 \$   20   2,947,755   2,590		10	37,554	ł	1
1140 Delinquent Tax		15	2,877,302	25,986	
1140 Delinquent Tax		20		2,947,755	2,590
1410 Transportation Fees		25	56,462	47,785	
1990 Miscellaneous		47			
2000 COUNTY SOURCES         2400 Motor Vehicle Tax (Includes 16/20M Tax)         70         185,820         125,924         173,443           2450 Recreational Vehicle Tax         75         3,272         3,329         3,064           2460 Commercial Vehicle Tax         77         5,647         66,737         5,680           2800 In Lieu of Taxes IRBs/Rental Excise         85         105         0           3000 STATE SOURCES         3140 Supplemental State Aid         95         1,377,325         1,384,140         1,578,160           5000 OTHER         5253 Transfer From Contingency Reserve         145         0         0         0         0           RESOURCES AVAILABLE         170         4,911,099         4,976,522         2,100,619         170,619 <td< td=""><td></td><td>60</td><td>5,196</td><td>7,220</td><td></td></td<>		60	5,196	7,220	
2400 Motor Vehicle Tax (Includes 16/20M Tax)       70       185,820       125,924       173,443         2450 Recreational Vehicle Tax       75       3,272       3,329       3,064         2460 Commercial Vehicle Tax       77       5,647       66,737       5,680         2800 In Lieu of Taxes JRBs/Rental Excise       85       105       0         3000 STATE SOURCES       3140 Supplemental State Aid       95       1,377,325       1,384,140       1,578,160         5000 OTHER       5253 Transfer From Contingency Reserve       145       0       0       0       0         RESOURCES AVAILABLE       170       4,911,099       4,976,522       2,100,619       1       1       2,855,914       1       1       4,956,533       1       1       4,976,522       2,100,619       1       1       2,855,914       1       3,245,357       1       3,245,357       1       3,245,357       3,245,357       3,245,357       3,245,357       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718       3,342,718		65	119		1
2450 Recreational Vehicle Tax       75       3,272       3,329       3,064         2480 Commercial Vehicle Tax       77       5,647       66,737       5,680         2800 In Lieu of Taxes IRBs/Rental Excise       85       105       0         3000 STATE SOURCES       3140 Supplemental State Aid       95       1,377,325       1,384,140       1,578,160         5000 OTHER       5253 Transfer From Contingency Reserve       145       0       0       0       0         RESOURCES AVAILABLE       170       4,911,099       4,976,522       2,100,619       10					
2450 Recreational Vehicle Tax   75   3,272   3,329   3,064	2400 Motor Vehicle Tax (Includes 16/20M Tax)		185,820	125,924	173,443
2800 In Lieu of Taxes IRBs/Rental Excise   85   105   0   3000 STATE SOURCES   3140 Supplemental State Aid   95   1,377,325   1,384,140   1,578,160   5000 OTHER   5253 Transfer From Contingency Reserve   145   0   0   0   0   RESOURCES AVAILABLE   170   4,911,099   4,976,522   2,100,619   TOTAL EXPENDITURES & TRANSFERS   175   4,543,453   4,681,791   4,956,533   TAX REQUIRED (175 minus 170)   195   2,855,914   PERCENT OF COLLECTION   196   70TAL 2023 TAX REQUIRED (195+196)   197   2,855,914   3,245,357   3510   3,245,357   2,255   3,245,357   3,245,3			3,272	3,329	
2800 In Lieu of Taxes IRBs/Rental Excise   85   105   0     3000 STATE SOURCES   3140 Supplemental State Aid   95   1,377,325   1,384,140   1,578,160     5000 OTHER   5253 Transfer From Contingency Reserve   145   0   0   0     RESOURCES AVAILABLE   170   4,911,099   4,976,522   2,100,619     TOTAL EXPENDITURES & TRANSFERS   175   4,543,453   4,681,791   4,956,533     TAX REQUIRED (175 minus 170)   195   2,855,914     PERCENT OF COLLECTION   196   3,245,357     Delinquent Tax   200   3,245,357     AMOUNT OF 2023 TAX TO BE LEVIED   (Line 197 + Line 200)   205   3,342,718     UNENCUMBERED CASH BALANCE JUNE 30   207   367,646   294,731   2000   2			5,647	66,737	5,680
3140 Supplemental State Aid   95	2800 In Lieu of Taxes IRBs/Rental Excise	85	105		0
5000 OTHER 5253 Transfer From Contingency Reserve 145 0 0 0  RESOURCES AVAILABLE 170 4,911,099 4,976,522 2,100,619 TOTAL EXPENDITURES & TRANSFERS 175 4,543,453 4,681,791 4,956,533 TAX REQUIRED (175 minus 170) 195 PERCENT OF COLLECTION 196 TOTAL 2023 TAX REQUIRED (195+196) 197 Delinquent Tax 200 AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200) 205 UNENCUMBERED CASH BALANCE JUNE 30 207 367,646 294,731					
5000 OTHER   5253 Transfer From Contingency Reserve   145		95	1,377,325	1,384,140	1,578,160
RESOURCES AVAILABLE       170       4,911,099       4,976,522       2,100,619         TOTAL EXPENDITURES & TRANSFERS       175       4,543,453       4,681,791       4,956,533         TAX REQUIRED (175 minus 170)       195       2,855,914         PERCENT OF COLLECTION       196       88,000 %         TOTAL 2023 TAX REQUIRED (195+196)       197         Delinquent Tax       200         AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200)       205         UNENCUMBERED CASH BALANCE JUNE 30       207         367,646       294,731					
TOTAL EXPENDITURES & TRANSFERS 175 4,543,453 4,681,791 4,956,533 TAX REQUIRED (175 minus 170) 195 2,855,914 88.000 9 88.000 9 197	5253 Transfer From Contingency Reserve		<u> </u>		0
TAX REQUIRED (175 minus 170)       195         PERCENT OF COLLECTION       196         TOTAL 2023 TAX REQUIRED (195÷196)       197         Delinquent Tax       200         AMOUNT OF 2023 TAX TO BE LEVIED       205         (Line 197 + Line 200)       205         UNENCUMBERED CASH BALANCE JUNE 30       207         367,646       294,731			4,911,099	4,976,522	2,100,619
PERCENT OF COLLECTION 196  TOTAL 2023 TAX REQUIRED (195+196) 197  Delinquent Tax 200  AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200) 205  UNENCUMBERED CASH BALANCE JUNE 30 207 367,646 294,731			4,543,453	4,681,791	4,956,533
TOTAL 2023 TAX REQUIRED (195÷196) 197  Delinquent Tax 200 3,245,357  AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200) 205  UNENCUMBERED CASH BALANCE JUNE 30 207 367,646 294,731				T.	2,855,914
Delinquent Tax					88.000 %
AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200)  UNENCUMBERED CASH BALANCE JUNE 30 207 367,646 294,731					
(Line 197 + Line 200)     205       UNENCUMBERED CASH BALANCE JUNE 30     207       367,646     294,731		200			97,361
UNENCUMBERED CASH BALANCE JUNE 30 207 367,646 294,731				Г	
					3,342,718
	UNENCUMBERED CASH BALANCE JUNE 30  Budget Line 196: pulls from Form 110, Table I, Line 2.	207	367,646	294,731	~~~~~~

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	<u>(1)</u>	(2)	(3)
EXPENDITURES			•	
1000 Instruction		1		•
100 Salaries	1			
110 Certified	210	19,344	447,810	1,500,000
120 NonCertified	215	1,633	, , , , , , , , , , , , , , , , , , ,	11000,000
200 Employee Benefits				
210 Insurance (Employee)	220		ļ	200,000
220 Social Security	225	510	681	113,000
290 Other	230	2,464	9	1,000
300 Purchased Professional & Technical Serv	235	16,694	825	7,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	1			
561 Tuition/other State LEA's	240		į	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	10,942	6,563	
600 Supplies				
610 General Supplemental (Teaching)	260	56,781	52,334	i
644 Textbooks	265			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES		•		
650 Supplies (Technology Related)	267	38,390	43,185	
680 Miscellaneous Supplies	270	00,000	4,601	
700 Property (Equipment & Furnishings)	275	19,156	.,,55.	
800 Other	280	,	8,740	****
2000 Support Services	1 1			
2100 Student Support Services				
100 Salaries		ļ		
110 Certified	285	465,132	250	
120 Non-Certified	290	276,655	274,337	500,000
200 Employee Benefits			· ·	
210 Insurance (Employee)	295	66,054	37,372	50,000
220 Social Security	300	55,276	25,131	35,000
290 Other	305	2,887	693	1,000
300 Purchased Professional & Technical Serv	310	6,884	6,229	
400 Purchased Property Services	313		· · ·	
500 Other Purchased Services	315			·
600 Supplies	320	1,409	1,167	
700 Property (Equipment & Furnishings)	325		, , , , , , , , , , , , , , , , , , ,	
800 Other	330		48	• • • • • • • • • • • • • • • • • • • •
2200 Instr Support Staff				
100 Salaries	1 1		ļ	
110 Certified	335	452,403	17,292	
120 NonCertified	340	177,419	164,570	200,000
200 Employee Benefits				· · · · · · · · · · · · · · · · · · ·
210 Insurance (Employee)	345	77,783	66,333	25,000
220 Social Security	350	46,557	85,934	15,000
290 Other	355	2,391	1,949	1,000
300 Purchased Professional & Technical Serv	360	140	1,349	
400 Purchased Property Services	363	995	261	
500 Other Purchased Services	365	6,478	2,996	
600 Supplies				
640 Books (not textbooks) & Periodicals	370	20,161	14,310	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	3,528	4,855	
700 Property (Equipment & Furnishings)	385			
800 Other	390	595		
2300 General Administration				
100 Salaries				
110 Certified	395	212,534	223,249	300,000
120 NonCertified	400	45,854	47,776	
200 Employee Benefits	1			
210 Insurance (Employee)	405	40,464	13,832	35,000
220 Social Security	410	19,508	20,648	21,000
290 Other	415	634	12,702	1,000
300 Purchased Professional & Technical Serv	420	35,422	11,029	
400 Purchased Property Services 500 Other Purchased Services	425			
520 Insurance	400	E0 000	440.000	j
	430	53,938	410,060	
530 Communications (telephone, postage, etc.) 590 Other	435	0.407	148	
600 Supplies	440	3,407	1,997	
700 Property (Equipment & Furnishings)	445	2,478	208	
roo Froperty (Equipment & Furnishings)	450	<u></u>		<u> </u>

SUPPLEMENTAL GENERAL (Local Option)  EXPENDITURES  800 Other  2400 School Administration  100 Salaries  110 Certified  120 Non-Certified  200 Employee Benefits  210 Insurance (Employee)	Code 08 Line 455	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES  800 Other  2400 School Administration  100 Salaries  110 Certified  120 Non-Certified  200 Employee Benefits	455	(1)	(2)	
800 Other 2400 School Administration 100 Salaries 110 Certified 120 Non-Certified 200 Employee Benefits	455	·		(3)
800 Other 2400 School Administration 100 Salaries 110 Certified 120 Non-Certified 200 Employee Benefits		324		
800 Other 2400 School Administration 100 Salaries 110 Certified 120 Non-Certified 200 Employee Benefits		324	<u>-</u>	
2400 School Administration 100 Salaries 110 Certified 120 Non-Certified 200 Employee Benefits		<del>  </del>	772	
110 Certified 120 Non-Certified 200 Employee Benefits	460	i i		
120 Non-Certified 200 Employee Benefits	460	İ		
200 Employee Benefits		181	ľ	
	465			
210 Insurance (Employee)				
	470			
220 Social Security	475	1,224	1,293	
290 Other	480	16,624	17,390	
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services	405	2.070	· [	
530 Communications (telephone, postage, etc.) 590 Other	495 500	3,076		
600 Supplies	505	3,605	6,124	· ·
700 Property (Equipment & Furnishings)	510	3,000	0,124	
800 Other	515	229	1,036	
2500 Central Services	1 3,3	223	1,030	
100 Salaries				
110 Certified	730			
120 NonCertified	735	195,558	191,360	200,000
200 Employee Benefits		,		
210 Insurance	740	16,190	12,200	25,000
220 Social Security	745	14,677	14,197	15,000
290 Other	750	488	285	1,000
300 Purchased Professional & Technical Serv	755	4,520	2,013	
400 Purchased Property Services	760	18,732		
500 Other Purchased Services	765	369	1,920	
600 Supplies	770	415	2,903	<del></del> -
700 Property (Equipment & Furnishings)	775			
800 Other	780	231	238	
2600 Operations & Maintenance				
100 Salaries	520	400,000	242 200	000.000
120 Non-Certified 200 Employee Benefits	520	126,280	343,366	300,000
210 Employee Benefits 210 Insurance (Employee)	525	12,884	27 500	25.000
220 Social Security	530	9,664	27,580 24,076	35,000 21,000
290 Other	535	15,429	3,104	1,000
300 Purchased Professional & Technical Serv	540	3,083	28,128	1,000
400 Purchased Property Services		0,000	20,120	
411 Water/Sewer	545		310	
420 Cleaning	550	3,366	200	
430 Repairs & Maintenance	555	13,235	11,022	
440 Rentals	560		815	
460 Repair of Buildings	565	190,662	8,139	
490 Other	570	7,482	16,647	
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	27,697	691	
600 Supplies		222		4 <b>-</b>
610 General Supplies	585	209,558	73,693	170,836
620 Energy	E00	ام ح	Ì	[
621 Heating	590	578		
622 Electricity	595	26 700		
626 Motor Fuel (not school bus) 629 Other	600 605	26,782	8,699	
680 Miscellaneous Supplies	610	-	······································	
700 Property (Equipment & Furnishings)	615	3,820		
800 Other	620	4,917	3,007	
2601 Operations & Maintenance (Transportation)		7,017	0,007	<del></del>

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
100 Salaries	1 1			
120 NonCertified	622		İ	
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		4,431	
620 Energy	620		1	
621 Heating 622 Electricity	638			
626 Motor Fuel (not school bus)	642	•		-
629 Other	644		·	
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648		<del></del>	
800 Other	650			
2700 Student Transportation Serv	1 333	1		
2720 Supervision	] [			
100 Salaries				
120 NonCertified	652	44,856	44,873	
200 Employee Benefits				<u> </u>
210 Insurance	654			*
220 Social Security	656	3,376	3,433	
290 Other	658	444	137	
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries	000	200 207	204 440	000.00
120 NonCertified 200 Employee Benefits	666	393,327	391,110	300,000
210 Insurance	668	13,625	13,762	25 000
220 Social Security	670	29,713	29,633	35,000 21,000
290 Other	672	9,847	4,100	1,000
442 Rent of Vehicles (lease)	674	0,041	7,100	1,000
500 Other Purchased Services	1 1			
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	36		
520 Insurance	680		650	
626 Motor Fuel	682	31,305	8,654	-
730 Equipment (including buses)	684			
800 Other	686	171	1,829	
2730 Vehicle Services& Maintenance Services			"	
100 Salaries				
120 NonCertified	688	39,257	36,201	
200 Employee Benefits			,	
210 Insurance	690	5,134	1,300	
220 Social Security	692	2,848	2,715	
290 Other	694	60	55	
300 Purchased Professional & Technical Serv	696	1,362	2 000	
400 Purchased Property Services 500 Other Purchased Services	698 700		3,823	
600 Supplies	700	40,339	20,230	
730 Equipment	704	40,338	20,230	-
800 Other	704			
2790 Other Student Transportation Services	<del>                                     </del>		<del></del>	<del></del>
100 Salaries				

	·	12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
120 NonCertified	708	<del></del>	· · · · · · · · · · · · · · · · · · ·	
200 Employee Benefits	100	···		
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			<del></del>
600 Supplies	722			**
730 Equipment	724			
800 Other	726			
2900 Other Support Services	126	<del></del>		
100 Salaries			1	
	205			
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits	005			
210 Insurance 220 Social Security	905			
	910	5,502	6,806	7.00
290 Other	915	90,314	107,618	
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	4,719	22,398	
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	7,415	6,077	6,443
937 Virtual Education	810		405,267	
940 Driver Training	815		<u> </u>	
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835		<u> </u>	
949 Summer School	837			
950 Special Education	840	8,322		
954 Career and Postsecondary Education	850			
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885			
978 At Risk (K-12)	890	636,701	754,008	826,254
OTAL EXPENDITURES & TRANSFERS*	~~~	4,543,453	4,681,791	4,956,533

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	39	0	. 0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition	i I			
1312 Individuals	05			<u>.</u>
1315 Individual (Summer School)	15			i
1320 Other School District/Govt	25			
Sources (in-state)			·	
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source	<b>!</b>			
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			1
5000 OTHER				
5206 Transfer From General	135	60,000	89,176	178,080
5208 Transfer From Supplemental General	140	0	0	O
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~
RESOURCES AVAILABLE	170	60,039	89,176	178,080
TOTAL EXPENDITURES & TRANSFERS	175	60,039	89,176	178,080
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
<u> </u>	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries			•	
110 Certified	210	50,511	20,729	145,000
120 NonCertified	215	4,013	12,176	
200 Employee Benefits				
210 Insurance (Employee)	220			20,000
220 Social Security	225	4,148	2,517	12,000
290 Other	230	389	152	1,080
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237	<b>_</b>		
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			,
590 Other	250			
600 Supplies		Ī		
610 General Supplemental (Teaching)	255	774		
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	204	53,602	
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)			12 mo.	12 mo.	12 mo.
Actual   Actual   C2   C3	PRESCHOOL-AGED AT-RISK	Code			2023-2024
Une   (1)   (2)   (3)	(3 Year Old and 4 Year Old)	11			
EXPENDITURES		Line	(1)	(2)	
2000 Support Services   2100 Student Support Services   100 Salaries   110 Certified   286   120 Non-Certified   285   200 Employee Benefits   210 Insurance (Employee)   290   220 Social Security   295   290   220 Social Security   295   290   200 Certified   286   290   200 Certified   286   290   290   200 Certified   280   290   290   200 Certified   280   290   290   290   290 Certified	EVDENDITUDES				
2100 Student Support Services   110 Salanes   110 Salanes   110 Salanes   110 Salanes   110 Salanes   110 Salanes   110 Salanes   120 NonCertified   285   285   280 OEmployee Benefits   210 Insurance (Employee)   290   290   290 OEMP   290 Security   295   290 Other   300 Purchased Professional & Technical Serv   300   300 Purchased Property Services   307   300 Purchased Property Services   307   300 Other Purchased Services   310   315   320			·	1	T
100 Salaries   280   285   285   286   2	2100 Student Support Services				
110 Certified					
120 NonCertified   285   290		000		1	
200 Employee Benefits   210 Insurance (Employee)   290   220 Social Security   295   290 Other   300   300 Purchased Professional & Technical Serv   305   300 Purchased Professional & Technical Serv   305   300 Purchased Property Services   307   305   306   300 Purchased Professional & Technical Serv   307   305   306   307				<del> </del>	<del> </del>
210 Insurance (Employee)		285		ļ	
220 Social Security   295   300   300 Purchased Professional & Technical Serv   305   305   305   305   305   305   305   305   306   306 Purchased Property Services   307   305   307   305   307		000			
290 Other			· · · · · · · · · · · · · · · · · · ·		
300 Purchased Professional & Technical Serv   305   400 Purchased Property Services   307   305   300 Other Purchased Services   310   310   320   3					<u> </u>
400 Purchased Property Services   307   500 Other Purchased Services   315   700 Property (Equipment & Furnishings)   320   320   325   326					
S00 Other Purchased Services   310   800 Supplies   315   700 Property (Equipment & Furnishings)   320   800 Other   325   325   325   325   325   326   326   326   326   326   326   327   3	300 Purchased Professional & Technical Serv				,
Sol Supplies   315   700 Property (Equipment & Furnishings)   320   325   325   325   326   326   325   325   325   326   326   326   326   327   327   328   32			, ,		<u></u>
TOO Property (Equipment & Furnishings)   320   800 Other   325					
800 Other					į <u>.                                 </u>
2000 Instr Support Staff				·	
100 Salaries		325			
110 Certified   330   120 NonCertified   335   335   336   337   336   337   337   337   337   337   340   340   220 Social Security   345   345   345   345   350   340   220 Social Security   345   350   345   350   340   345   350   340   345   350   340   345   350   340   345   350   340   345   350   340   345   350   340   345   350   340   345   357   350   340   345   357   350   340   345   357   357   350   357   350   357   350   357   350   357   350   357   350   357   350   357   350   357   350   357   357   350   357		T [		1	
120 NonCertified   335   200 Employee Benefits   210 Insurance (Employee)   340   220 Social Security   345   290 Other   350   350   350   350   350   360   370   360   370   360   370   360   370   360   370   360   370   360   370   360   360   370   360   360   370   360   360   360   370   360   360   360   370   36	· · · · · · · · · · · · · · · · · · ·			•	
200 Employee Benefits					
210 Insurance (Employee)   340		335			
220 Social Security   345   290 Other   356   350   300 Purchased Professional & Technical Serv   355   360   36	200 Employee Benefits				
290 Other   350	210 Insurance (Employee)	340		]	ĺ
300 Purchased Professional & Technical Serv   355   200 Other Purchased Property Services   357   350   357   350   357   350   35	220 Social Security	345			
300 Purchased Professional & Technical Serv   355   200 Other Purchased Property Services   357   350   357   350   357   350   35		350		· · · · · · · · · · · · · · · · · · ·	""
400 Purchased Property Services   357	300 Purchased Professional & Technical Serv				······
500 Other Purchased Services       360         600 Supplies       370         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       385         100 Salaries       390         110 Certified       390         120 NonCertified       395         200 Employee Benefits       400         210 Insurance (Employee)       400         220 Social Security       405         290 Other       410         300 Purchased Professional & Technical Serv       410         300 Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       545         100 Employee Benefits       540         201 Insurance       545         220 Social Security       550         200 Employee Benefits       545         200 Other       555         300 Purchased Professional & Technical Serv       560					
600 Supplies 640 Books (not textbooks) & Periodicals 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) 220 Social Security 405 290 Other 400 300 Purchased Professional & Technical Serv 415 500 Other Purchased Services 420 600 Supplies 425 700 Property (Equipment & Furnishings) 430 800 Other 435 2500 Central Services 110 Certified 435 2500 Central Services 120 NonCertified 540 200 Employee Benefits 210 Insurance 545 220 Social Security 550 290 Other 555 300 Purchased Professional & Technical Serv 560 560 Supplies 570 660 Supplies 570 670 Property (Equipment & Furnishings) 580 585			*****		····
640 Books (not textbooks) & Periodicals 650 Technology Supplies 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 800 Other 385 2400 School Administration 100 Salaries 110 Certified 390 120 NonCertified 395 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 405 290 Other 410 300 Purchased Professional & Technical Serv 500 Other 435 200 Employee Benefits 210 Insurance (Employee) 400 220 Social Security 405 290 Other 410 300 Purchased Services 420 600 Supplies 425 700 Property (Equipment & Furnishings) 430 800 Other 200 Central Services 100 Salaries 110 Certified 535 120 NonCertified 540 200 Employee Benefits 210 Insurance 545 220 Social Security 550 290 Other 300 Purchased Professional & Technical Serv 555 300 Purchased Professional & Technical Serv 555 300 Other 556 500 Other Purchased Professional & Technical Serv 560 500 Other Purchased Professional & Technical Serv 560 500 Other Purchased Professional & Technical Serv 560 500 Other Purchased Professional & Technical Serv 560 500 Other Purchased Professional & Technical Serv 560 500 Other Purchased Services 570 600 Supplies 575 770 Property (Equipment & Furnishings) 580 580 580 580	600 Supplies	100	7-77-01-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
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 425 700 Property (Equipment & Furnishings) 430 800 Other 435 2500 Central Services 425 110 Certified 535 120 NonCertified 535 120 NonCertified 540 200 Employee Benefits 210 NonCertified 540 200 Employee Benefits 555 300 Other 555 300 Property (Equipment & Technical Services 565 300 Other 555 300 Other 555 300 Other 555 300 Other 555 300 Other 555 300 Other 555 300 Other 9urchased Professional & Technical Services 565 500 Other Purchased Services 565 500 Other Purchased Services 565 500 Other Purchased Services 570 600 Supplies 575 700 Property (Equipment & Furnishings) 580 800 Other		365		ļ	
680 Miscellaneous Supplies       375         700 Property (Equipment & Furnishings)       380         800 Other       385         2400 School Administration       390         100 Salaries       390         110 Certified       390         200 Employee Benefits       201 Insurance (Employee)         200 Employee Benefits       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       535         100 Salaries       535         110 Certified       535         120 NonCertified       540         220 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Professional & Technical Serv       560         400 Purchased Professional & Technical Serv       560         500 Other Pur	650 Technology Supplies				
700 Property (Equipment & Furnishings)         380           800 Other         385           2400 School Administration         100 Salaries           110 Certified         390           120 NonCertified         395           200 Employee Benefits         400           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)         435           800 Other         435           2500 Central Services         535           100 Salaries         535           110 Certified         535           120 NonCertified         540           200 Employee Benefits         540           200 Employee Benefits         540           220 Social Security         550           290 Other         555           300 Purchased Professional & Technical Serv         560           400 Purchased Property Services         565           500 Other Purchased Services         570           600 Supplies					···
800 Other       385         2400 School Administration       390         100 Salaries       390         110 Certified       395         200 Employee Benefits       400         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       435         100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       540         200 Employee Benefits       540         200 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       585	700 Property (Equipment & Eurnishings)				
2400 School Administration       390         100 Salaries       390         120 NonCertified       395         200 Employee Benefits       400         210 Insurance (Employee)       400         220 Social Security       405         290 Other       410         300 Purchased Professional & Technical Serv       415         500 Other Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       100 Salaries         110 Certified       535         120 NonCertified       540         200 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585			•		
100 Salaries       390         110 Certified       395         200 Employee Benefits       210 Insurance (Employee)         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       435         100 Salaries       110 Certified         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		303			
110 Certified       390         120 NonCertified       395         200 Employee Benefits       400         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       343         100 Salaries       535         110 Certified       540         200 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		i i			
120 NonCertified       395         200 Employee Benefits       400         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       435         100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		200			
200 Employee Benefits       400         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       435         100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       570         700 Property (Equipment & Furnishings)       580         800 Other       585					
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       435         100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		395			
220 Social Security       405         290 Other       410         300 Purchased Professional & Technical Serv       415         500 Other Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       100 Salaries         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		400			
290 Other       410         300 Purchased Professional & Technical Serv       415         500 Other Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       100 Salaries         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
300 Purchased Professional & Technical Serv       415         500 Other Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       100 Salaries         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
500 Other Purchased Services       420         600 Supplies       425         700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       2500 Central Services         100 Salaries       535         110 Certified       540         200 Employee Benefits       200 Employee Benefits         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
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       200 Employee Benefits         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
700 Property (Equipment & Furnishings)       430         800 Other       435         2500 Central Services       435         100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
800 Other       435         2500 Central Services       100 Salaries         110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
2500 Central Services 100 Salaries 110 Certified 535 120 NonCertified 540 200 Employee Benefits 210 Insurance 545 220 Social Security 550 290 Other 555 300 Purchased Professional & Technical Serv 400 Purchased Property Services 565 500 Other Purchased Services 570 600 Supplies 575 700 Property (Equipment & Furnishings) 580 800 Other					
100 Salaries       535         110 Certified       535         120 NonCertified       540         200 Employee Benefits       540         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		435			
110 Certified       535         120 NonCertified       540         200 Employee Benefits       210 Insurance         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585	· · · · · · · · · · · · · · · · · · ·	T			
120 NonCertified       540         200 Employee Benefits       545         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
200 Employee Benefits       545         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585	The state of the s	535			
200 Employee Benefits       545         210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		540			
210 Insurance       545         220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585	200 Employee Benefits				
220 Social Security       550         290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585		545			
290 Other       555         300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585	220 Social Security				
300 Purchased Professional & Technical Serv       560         400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585	290 Other				
400 Purchased Property Services       565         500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					
500 Other Purchased Services       570         600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585					<del></del>
600 Supplies       575         700 Property (Equipment & Furnishings)       580         800 Other       585			··		
700 Property (Equipment & Furnishings) 580 800 Other 585				<u> </u>	· · · · · · · · · · · · · · · · · · ·
800 Other 585			·		
(NULL LINGERTIONS X. MAINTONANCO I I	600 Other 600 Operations & Maintenance	000			

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	<del></del>			
100 Salaries				
120 NonCertified	440			
200 Employee Benefits	1			
210 Insurance (Employee)	445			ļ <u>.</u>
220 Social Security	450			
290 Other	455		<del></del>	
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	405	ĺ		
411 Water/Sewer	465			
420 Cleaning 430 Repairs & Maintenance	470 475			
440 Rentals	480		A-1-A-1	
490 Other	485			
500 Other Purchased Services	490			
600 Supplies	490			
610 General Supplies	495			
620 Energy	495			·
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	000			
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600 l			
120 NonCertified	605		*****	
200 Employee Benefits		W.L.		
210 Insurance	610		ļ	
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*	~~~	60,039	89,176	178,080
*Goes to Budget Line 175				

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	53,008	0	312
Cancellation of Prior Year Encumbrances	03			
BEVELUE O				,
REVENUES				
1000 LOCAL SOURCES	1 1			
1300 Tuition		]		i'
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt	25			
Sources (in-state)	20			
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	2,582,528	2,791,781	2,967,322
5208 Transfer From Supplemental General	140	636,701	754,008	826,254
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~
RESOURCES AVAILABLE	170	3,272,237	3.545.789	3,793,888
TOTAL EXPENDITURES & TRANSFERS	175	3,272,237	3,545,477	3,793,888
UNENCUMBERED CASH BALANCE JUNE 30	190	0	312	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	T		T	<del></del>
100 Salaries				
110 Certified	210	2,648,674	2,170,791	2,800,000
120 NonCertified	215	309,224	341,780	400,000
200 Employee Benefits			, , , , , , , , , , , , , , , , , , , ,	
210 Insurance (Employee)	220	64,142	174,420	300,000
220 Social Security	225	222,095	176,929	250,000
290 Other	230	5,540	11,230	43,888
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services	ŢŢŢ			
560 Tuition	1		1	
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255		19	
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275		349	

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
·	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services	<del></del>			
2100 Student Support Services				
100 Salaries	1 1	ĺ	]	
110 Certified	280	3,033	257,346	
120 NonCertified	285	3,033	207,340	<del></del>
200 Employee Benefits	200	<del></del>		<del></del>
	200	200	0.400	
210 Insurance (Employee)	290	239	6,120	
220 Social Security	295	224	19,541	
290 Other	300	13	1,092	
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		$\Box$		
100 Salaries	1			
110 Certified	330	2,167	343,689	
120 NonCertified	335		14,072	
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	164	1,152	
290 Other	350	2	29	
300 Purchased Professional & Technical Serv	355	<del></del>		
400 Purchased Property Services	357			
500 Other Purchased Services	360	<del></del>		
600 Supplies	<del>  ***</del>			
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			<del></del>
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
400 School Administration	303			
100 Salaries				
	200		4.454	
110 Certified	390	10.705	4,154	······
120 NonCertified	395	13,795		
200 Employee Benefits				
210 Insurance (Employee)	400		1,809	
220 Social Security	405	1,055	318	
290 Other	410	35	13	
300 Purchased Professional & Technical Serv	415	<u> </u>		
500 Other Purchased Services	420	1,716	2,349	
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
500 Central Services				
100 Salaries				
110 Certified	535		1	
120 NonCertified	540			
200 Employee Benefits	<del></del>			
210 Insurance	545			
220 Social Security	550	-		<del></del>
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565		<del></del>	
500 Other Purchased Services	570	<del> </del> _		
600 Supplies		<del></del>		•
JUU JUUJUUS	575			
	[ EOO			
700 Property (Equipment & Furnishings) 800 Other	580 585		<u></u>	<u> </u>

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
100 Salaries	$\top$	I	·····	
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	<del>                                     </del>			
411 Water/Sewer	465		1	
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480	**-		
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495		419	
620 Energy				******
621 Heating	500	119	2,549	
622 Electricity	505		15,307	<del></del>
626 Motor Fuel (not schoolbus)	510			
629 Other	515			<del></del>
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services			77.7.2	
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			
OTAL EXPENDITURES* Goes to Budget Line 175.	~~~	3,272,237	3,545,477	3,793,888

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,251	0	Ó
Cancellation of Prior Year Encumbrances	03			
DEVENUE				
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	0	5,928	6,443
5208 Transfer From Supplemental General	50	7,415	6,077	6,443
5253 Transfer From Contingency Reserve	55	0.	O	~~~~~~~
RESOURCES AVAILABLE	170	8,666	12,005	12,886
TOTAL EXPENDITURES & TRANSFERS	175	8,666	12,005	12,886
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	Т			
100 Salaries	1 1		ľ	
110 Certified	210	8,021		
120 NonCertified	215	-	11,120	12,000
200 Employee Benefits	1			
210 Insurance (Employee)	220			
220 Social Security	225	613	851	886
290 Other	230	32	34	
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			
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	i i	ĺ	
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
			-	
EXPENDITURES				
500 Other Purchased Services	315	····		ļ
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			<u> </u>
800 Other	330			
2200 Instructional Support Staff				
100 Salaries	1			
110 Certified	335	i		
120 NonCertified	340			
200 Employee Benefits	1			
210 Insurance (Employee)	345		· · · · · · · · · · · · · · · · · · ·	
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360		·	
400 Purchased Property Services	363			ļ
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	1 1			
100 Salaries				-
110 Certified	395			
120 NonCertified	400			·
200 Employee Benefits				ı
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			<del>,</del>
2500 Central Services				
100 Salaries 110 Certified	540			1
	545			
120 NonCertified 200 Employee Benefits	343	· · · · · · · · · · · · · · · · · · ·		
210 Insurance	550			, I
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
  EXPENDITURES				
200 Employee Benefits	<b>—</b>	T		
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			·
300 Purchased Professional & Technical Serv	465			•
400 Purchased Property Services	400			······································
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies	1 700	·		
610 General Supplies	500			
620 Energy	1 000			<del></del>
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		ļ	
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*	~~~	8,666	12,005	12,886

<sup>\*</sup>Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	23,702
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition		ĺ		
1311 Individuals	05			
1320 Other School District/Govt Sources	25			
(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	154,746	478,317	187,143
5208 Transfer From Supplemental General	140	0	405,267	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~
RESOURCES AVAILABLE	170	154,746	883,584	210,845
TOTAL EXPENDITURES & TRANSFERS	175	154,746	859,882	210,845
UNENCUMBERED CASH BALANCE JUNE 30	190	0	23,702	0

		12 mo.	12 mo.	12 mo.
·	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	20,936	8,646	150,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		1,020	20,000
220 Social Security	225	1,517	640	12,000
290 Other	230	126	44	1,000
300 Purchased Professional & Technical Serv	235	66,973	791,640	
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	65,194	57,892	27,845
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVECHELLISE				
EXPENDITURES	1 1			
200 Employee Benefits	200			
210 Insurance (Employee) 220 Social Security	290	*******		
290 Other	295			
300 Purchased Professional & Technical Serv	300			
	305			ļ
400 Purchased Property Services 500 Other Purchased Services	307			
600 Supplies	310			ļ
	315			ļ
700 Property (Equipment & Furnishings)	320		<del></del>	ļ
800 Other 2200 Instr Support Staff	325		•	
	1 1			<b>]</b>
100 Salaries 110 Certified	,,,	i		
120 NonCertified	330			·
1	335			<b></b>
200 Employee Benefits 210 Insurance (Employee)	,,,	ļ		
	340			
220 Social Security 290 Other	345	******		<u></u>
L., T. T. T. T. L. T. L. T	350		····	
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services 500 Other Purchased Services	357	<del></del>		
<u></u>	360			
600 Supplies		1		
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	ا ا			
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460		·	··
290 Other 300 Purchased Professional & Technical Serv	465			
	470			
500 Other Purchased Services	475		·····	
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other 2500 Central Services	490			
100 Salaries	i			
110 Certified				
120 NonCertified	590			· · · · · · · · · · · · · · · · · · ·
200 Employee Benefits	595			· · · · · · · · · · · · · · · · · · ·
210 Insurance	600			
220 Social Security	600 605			
290 Other				
300 Purchased Professional & Technical Serv	610			
400 Purchased Professional & Technical Serv	615			
500 Other Purchased Services	620			
	625		<del></del>	· · · · · · · · · · · · · · · · · · ·
600 Supplies 700 Property (Equipment & Euroishings)	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	1 =			
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries		4	ŀ	
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			- Liver - Live
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			İ	•
100 Salaries		ľ		
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*	~~~	154,746	859,882	210,845

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2021-2022	2022-2023	2023-2024	Financing
CAPITAL OUTLAY	16	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,584,512	1,881,130	3,298,135	3,298,135
Cancellation of Prior Year Encumbrances	03				
REVENUES			•		
1000 LOCAL SOURCES	T				
1110 Ad Valorem Tax Levied					
2020 \$	05	30,182		!	
2021 \$	10	1,051,879	8,289	•	
2022 \$	15	,,,,,,,,,,	1.142.461	1,001	1,001
2023 \$	20	i i	11. 1-1 10 1	1,187,127	1,349,008
1140 Delinquent Tax	25	17,122	16,405	16,646	24,957
1510 Interest on Idle Funds	30	5,793	4,762	70,0.0	0
July - December Estimate	35		-1:		
1900 Other Revenue From Local Source	40	137,414	409,174		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	40.855	70.724	64,640	64,640
July - December Estimate	60				32,320
2450 Recreational Vehicle Tax	65	1,551	1,262	1.142	1,142
July - December Estimate	66				571
2460 Commercial Vehicle Tax	67	2,311	2,031	2,117	2,117
July - December Estimate	68		·	,	1,059
2600 Other County Revenue	70	18	j		0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			o	0
July - December Estimate	82				0.
3000 STATE SOURCES				ſ	
3223 Capital Outlay State Aid	87	143,341	128,697	364,232	364,232
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	_90				ol
July - December Estimate	95				
4590 Other Federal Aid	97	·			0
5000 OTHER					
5206 Transfer From General	100	0	596,861	0	. 0
RESOURCES AVAILABLE	170	3,014,978	4,261,796	4,935,040	5,139,182
TOTAL EXPENDITURES & TRANSFERS	175	1,133,848	963,661	4,935,040	4,935,040
July - December Estimate	180	~~~~~~	~~~~~~	~~~~~~	204,142
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~~~	~~~~~~	~~~~~~	5,139,182
UNENCUMBERED CASH BALANCE JUNE 30	190	1,881,130	3,298,135	0	~~~~~~

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	ŢŢ			<del></del>
600 Supplies - Performance Uniforms	205	į	17,451	
650 Supplies - Technology Software	207		1,499	200,000
700 Property (Equipment & Furnishings)	210	233,868	130,236	1,022,067
2000 Support Services	1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,022,001
2100 Student Support Services	1 1			
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	24,337	6,475	· · · · · · · · · · · · · · · · · · ·
2200 Instructional Support Staff	1-10	2 1,007	9,9	<del></del>
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	17,500		<del></del>
2300 General Administration	+==+	17,000		
650 Supplies - Technology Software	223			200,000
700 Property (Equipment & Furnishings)	225	2,960	109,541	100,000
2400 School Administration	1 220	2,000	100,017	100,000
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230		3,535	<del></del>
2500 Central Services	1 200		0,000	=
100 Salaries				
120 NonCertified	236			
200 Employee Benefits	200			
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239	<del></del>		
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235		65,947	
2600 Operations & Maintenance	1 200		00,047	<del></del>
1 100 Salaries		•		
120 NonCertified	310	345,142		
200 Employee Benefits	1 010	070, 172		
210 Insurance (Employee)	315	36,208		
220 Social Security	320	24,302		
290 Other	325	4,527	137,600	
300 Purchased Professional & Technical Serv	330	4,021	101,000	
400 Purchased Property Services	300			···
420 Cleaning	335		j	
430 Repairs & Maintenance	340		110	
440 Rentals	345			
460 Repair of Buildings	350			··· ····
490 Other	355			
500 Other Purchased Services	360			
600 Supplies	1 555		<del></del>	
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	272,730	115,227	1,212,973
2700 Transportation	270	212,100	110,221	1,212,010
650 Supplies - Technology Software	370	158,408		
700 Property (Equipment & Buses)	243	100,400	314,115	2,000,000
2730 Vehicle Services & Maintenance Services	243		314,113	2,000,000
100 Salaries	1 1			
120 NonCertified	375			
200 Employee Benefits	3/3			
210 Employee Benefits 210 Insurance	380	•		
220 Social Security	385		-	
290 Other	390			
300 Purchased Professional & Technical Serv	395	<del>-</del>		
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	1 1	······		
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			100,000
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv	(	İ		
4100 Land Acquisition	255	······································		
4200 Land Improvement	260	64		
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275	9,150	36,806	
4600 Site Improvement	280			
4700 Building Improvements	1	i		
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	4,652	25,119	100,000
4900 Other	291		<u> </u>	
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	1,133,848	963,661	4,935,040

<sup>\*</sup>Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	63,119	58,857	54,599
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	5,740	5,993	
3000 STATE SOURCES				
3208 State Safety Aid	25	8,052	10,360	9,990
3209 Motorcycle Safety Aid	35_			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	20,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~~
RESOURCES AVAILABLE	170	76,911	75,210	84,5 <u>89</u>
TOTAL EXPENDITURES & TRANSFERS	175	18,054	20,611	27,000
UNENCUMBERED CASH BALANCE JUNE 30	190	58,857	54,599	57,589

		12 mo.	12 mo.	12 mo.
•	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
  EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	15,263	18,925	25,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	20		
220 Social Security	225	1,166	1,450	2,000
290 Other	230	17	19	
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	1 1			
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				·
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275	105	152	
2000 Support Services				
2100 Student Support Services	1. 1	ľ		
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				<u> </u>
500 Other Purchased Services	1 240 1		I	T
	310	·		
600 Supplies	315			
700 Property (Equipment & Furnishings)	320		·	ļ
800 Other	325	<del></del>		
2200 Instructional Support Staff				
100 Salaries				}
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	1			ļ
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	1000			·
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	393			
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		ļ	İ
120 HOROGRANDO	1770			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	т т		Т	
200 Employee Benefits	1445			
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			-
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			<del></del>
500 Other Purchased Services	470			
600 Supplies	175			
610 General Supplies	475		- 1	
620 Energy	400			
621 Heating	480	745		
622 Electricity	485	745	65	
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			· · · · · · · · · · · · · · · · · · ·
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv				
(Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545			<del></del>
626 Motor Fuel (not school bus)	550	711		· - · · · · · · · · · · · · · · · · · ·
700 Property (Equipment & Furnishings)	555			
800 Other	560	27		
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			<u> </u>
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	18,054	20,611	27,000

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
·	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	132,823	441,132	572,593
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service	T	-		
1611 Student Sales (Lunch)	15	28,255	196,577	237,200
1612 Student Sales (Breakfast)	25		12,547	41,400
1613 Student Sales (Spec Milk)	35			200
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales	45			
(Non-Reimbursable Prog)	45	8,607	10,757	12,960
1990 Miscellaneous	55	614	9,065	
3000 STATE SOURCES				
3203 School Food Assistance	65	787	4,356	8,280
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,227,279	855,167	887,558
4590 Other Federal Aid	80		66,563	
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	1,398,365	1,596,164	1,760,191
TOTAL EXPENDITURES & TRANSFERS	175	957,233	1,023,571	1,760,191
UNENCUMBERED CASH BALANCE JUNE 30	190	441,132	572,593	O

<sup>\*</sup>All local resources should be accurately recorded in columns 1, 2, and 3.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	6,237	21,073	
490 Other	235	1,584	11,455	
500 Other Purchased Services	240	619	727	
600 Supplies				,
610 General Supplies	245			
620 Energy				
621 Heating	250	3,959	2,824	
622 Electricity	255	29,279	`	
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		50,402	588,191

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
800 Other	280		148	
3000 Operation of NonInstructional Services				
3100 Food Service Operation	1 [			
100 Salaries			1	
110 Certified	285			
120 NonCertified	290	187,045	304,738	310,000
200 Employee Benefits				
210 Insurance	295	32,110	24,786	30,000
220 Social Security	300	13,070	13,299	21,000
290 Other	305	501	436	1,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	651,666	449,590	810,000
590 Other Purchased Services	320	2,665	234	
600 Supplies				
630 Food & Milk	325	1,147	120,586	
680 Miscellaneous Supplies	330	24,844	19,036	
700 Property (Equipment & Furnishings)	335	2,507	4,237	
800 Other	340			
TOTAL EXPENDITURES*	~~~	957,233	1,023,571	1,760,191

<sup>\*</sup>Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024.
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,201	6,447	48,396
Cancellation of Prior Year Encumbrances	03			
		•		
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	375		
3000 STATE SOURCES		1		
3204 Professional Development Aid	25	0	8,097	5,250
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	13,112	69,954	30,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~
RESOURCES AVAILABLE	170	19,688	84,498	83,646

		12 mo.	12 mo.	12 mo
•	Code	2021-2022	2022-2023	2023-2024
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries	1 1			•
110 Certified	210	7,174	1,448	50,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	545		4,000
290 Other	230	7		
300 Purchased Professional & Technical Serv	235	1,559		
400 Purchased Property Services	237			
500 Other Purchased Services	240	3,844	28,206	29,646
600 Supplies	.     .			
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250		· ·	
680 Miscellaneous Supplies	255	112	6,448	
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits	1 1			
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PROFESSIONAL DEVELOPMENT	26	Actual	Actual [	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
800 Other	320		I	
2900 Other Support Services				
100 Salaries	1 1	•		
110 Certified	327		Į	
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	13,241	36,102	83,646
UNENCUMBERED CASH BALANCE JUNE 30	190	6,447	48,396	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	294	0	0
Cancellation of Prior Year Encumbrances	03			
		i		
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	2,073		
3000 STATE SOURCES				
3216 Parent Education Aid	35	18,870	0}	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	6,669	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~~~
RESOURCES AVAILABLE	170	27,906	0	0
TOTAL EXPENDITURES & TRANSFERS	175	27,906	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				-
100 Salaries		]		
110 Certified	210	23,222		
120 NonCertified	215			
200 Employee Benefits				
210 insurance (Employee)	220			
220 Social Security	225	1,778		
290 Other	230	129		
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				,
561 Payment to Other School District	240			
564 Payment to Coops/Interiocal	245			
590 Other	250			
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		•	
800 Other	275			
2200 Instr Support Staff				
100 Salaries		+		
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
600 Supplies	315	143	•	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries		İ		
110 Certified	330	1,732		
120 Non-Certified	335	·		
200 Employee Benefits				
210 Insurance	340	123	i	
220 Social Security	345	96	***************************************	
290 Other	350	683		
300 Purchased Professional & Technical Serv	355		* **	
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			****************
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			•
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			······································
700 Property (Equipment & Furnishings)	435	<b>-</b>	<u> </u>	
800 Other	440			
TOTAL EXPENDITURES*	~~~	27,906	0	0

<sup>\*</sup>Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
•	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,009	3,532	31,008
Cancellation of Prior Year Encumbrances	03			
REVENUES		y-a		
1000 LOCAL SOURCES				17.
1300 Tuition	1		1	
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	2,720	6,602	***
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30		]	
4599 Summer School Aid	35	·		
5000 OTHER		<del></del>	:	
5206 Transfer from General	40	50,000	24,406	ol'
5208 Transfer From Supplemental General	45	0	O	0
5253 Transfer From Contingency Reserve	50	O	o	~~~~~~~
RESOURCES AVAILABLE	170	54,729	34,540	31,008
TOTAL EXPENDITURES & TRANSFERS	175	51,197	3,532	31,008
UNENCUMBERED CASH BALANCE JUNE 30	190	3,532	31,008	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	T		1	
100 Salaries				
110 Certified	210	30,675	2,059	23,000
120 NonCertified	215	15,904	1,473	5,000
200 Employee Benefits				
210 insurance (Employee)	220			ļ
220 Social Security	225	3,561		2,000
290 Other	230	44		1,008
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	1,013	•	
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

	12 mo.		12 mo.	12 mo.	
	Code	2021-2022	2022-2023	2023-2024	
SUMMER SCHOOL	29	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
TVOTAIDITI IDEO					
EXPENDITURES 2000 Support Services	<del> </del>		I	<u> </u>	
2100 Support Services 2100 Student Support Services				•	
100 Salaries				1	
110 Certified	205				
120 NonCertified	285	····			
200 Employee Benefits	290				
210 Insurance (Employee)	205			ļ	
220 Social Security	295 300				
290 Other		··			
300 Purchased Professional & Technical Serv	305 310			Y	
400 Purchased Property Services					
500 Other Purchased Services	313			•	
600 Supplies	320				
700 Property (Equipment & Furnishings)			<u></u> -		
800 Other	325				
2200 Instr Support Staff	330	<del></del>			
100 Salaries	[ ]				
110 Certified	005				
120 NonCertified	335				
200 Employee Benefits	340				
	1 4-1				
210 Insurance (Employee)	345		1		
220 Social Security	350	Į			
290 Other	355			···	
300 Purchased Professional & Technical Serv	360				
400 Purchased Property Services	363				
500 Other Purchased Services	365				
600 Supplies	1 ]				
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		<u></u>		
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	T			
600 Supplies	505				
700 Property (Equipment & Furnishings)	510				
800 Other	515				
2600 Operations & Maintenance					
100 Salaries		İ			
120 NonCertified	520				
200 Employee Benefits					
210 Insurance (Employee)	525				
220 Social Security	530				
290 Other	535				
300 Purchased Professional & Technical Serv	540				
	340				
400 Purchased Property Services					
411 Water/Sewer	545				

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES			<del></del> -	
440 Rentals	560		T	·
460 Repair of Building	565			<del> </del>
490 Other	570	····	<u> </u>	<del></del>
500 Other Purchased Services	<del>  0, 0  </del>	<del> </del>		<del> </del>
520 Insurance	575		<b>.</b>	1
590 Other	580			<del> </del> -
600 Supplies	1000		<del> </del>	<del></del>
610 General Supplies	585			ļ
620 Energy	1 303			
621 Heating	590			İ
622 Electricity	595		i	
626 Motor Fuel (not school bus)	600			ļ <u> </u>
629 Other	605	<del></del>		ļ
680 Miscellaneous Supplies	610	*		
700 Property (Equipment & Furnishings)	615			
800 Other			·	. <del></del>
2500 Central Services	620			
100 Salaries				
110 Certified	005		·	
120 NonCertified	625			
200 Employee Benefits	630	····.		
210 Insurance				
	635			
220 Social Security 290 Other	640		·	
	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			
900 Other Support Services		ļ		
100 Salaries			ĺ	
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700		<u> </u>	
220 Social Security	705			
290 Other	710			
800 Purchased Professional & Technical Serv	715			
100 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			***
300 Other	740			<del> </del>
300 Community Services Operations	680			···
OTAL EXPENDITURES*	~~~	51,197	3,532	31,008

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	188,255	358,372	1,091,856
Cancellation of Prior Year Encumbrances	03			
REVENUES			• •	
1000 LOCAL SOURCES			,	
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	22,542	51,759	
1980 Reimbursements	20		_	
3000 STATE SOURCES			-	
3211 Deaf/Blind	35	. 1		
4000 FEDERAL SOURCES		•		
4310 PL 382 Special Ed (formerly PL:874)	45	4		
4560 Aid Regular*	55			
4570 Medicaid	60	11,042		
4590 Other Reserve Grants in Aid	65	4,720		
4595 ESSER I	67			
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	2,551,337	2,909,356	3,000,000
5208 Transfer From Supplemental General	80	8,322	0	0
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~
RESOURCES AVAILABLE	170	2,786,218	3,319,487	4,091,856
TOTAL EXPENDITURES & TRANSFERS	175	2,427,846	2,227,631	2,996,194
UNENCUMBERED CASH BALANCEJUNE 30	190	358,372	1,091,856	1,095,662

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
Q. 200.2 200 0,	Line	(1)	(2)	(3)
EXPENDITURES 1000 Instruction	1 1		Т	
		i		
100 Salaries	1247			
110 Certified	210			
120 NonCertified	215	<del></del>		
200 Employee Benefits	1000			
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				4
560 Tuition	أميما		750	
561 Tuition/other State LEA's	240		750	
563 Tuition/Private Sources	245			
564 Payment to Spec Education	250	050.740	000 700	772.404
Coop/Interlocal (Assessments)	+	653,748	888,799	773,194
565 Payment to Spec Education	251	4 0 45 500	4 005 007	. 4.040.000
Coop/interlocal (Flowthrough)	I	1,345,582	1,085,687	1,846,800
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		ŀ		
100 Salaries	I I		1	
110 Certified	285		1.5.5.5	100.000
120 NonCertified	290	81,809	16,667	100,000
200 Employee Benefits	1 1	4		40.000
210 Insurance (Employee)	295	12,852	3,672	10,000
220 Social Security	300	5,931	1,185	8,000
290 Other	305	163	33	1,000
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	T		
400 Purchased Property Services	363			
500 Other Purchased Services	365	10,743		
600 Supplies		-		
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		·	1 1	-
EXPENDITURES				W
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration	1 1			<u> </u>
2330 Special Area Admin Services	I		}	ļ
100 Salaries	1 1			
110 Certified	395			ļ
120 NonCertified	400			†
200 Employee Benefits			<del></del>	
210 Insurance (Employee)	405		ĺ	
220 Social Security	410		<del>-</del>	
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	· · · · · · · · · · · · · · · · · · ·		<u> </u>
2400 School Administration	445			
100 Salaries				
110 Certified	1,50			i
120 NonCertified	450			
	455			
200 Employee Benefits	1.50	·		
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	1 !			
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			i
220 Social Security	815			<del></del>
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance	000			
100 Salaries		İ		
120 NonCertified	500			
200 Employee Benefits	1.000			
210 Insurance (Employee)	505			
220 Social Security				
290 Other	510			
200 Durchand Professional 9 Tasksias Communication	515	-		
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services		1	ł	$\neg$
411 Water/Sewer	525		<u> </u>	
420 Cleaning	530		T	
430 Repairs & Maintenance	535			

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	3,056	490	
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			
2700 Student Transportation Serv				
2720 Supervision	].			÷
100 Salaries	595			
120 NonCertified	1 292			
200 Employee Benefits	600			
210 Insurance	605			
220 Social Security	610			
290 Other 400 Purchased Property Services	615			
600 Supplies	620	50,507		
700 Property (Equipment & Furnishings)	625	30,301		
800 Other	630			
2710 Vehicle Operating Services	+ • • •			
100 Salaries				
120 NonCertified	635	157,323	151,056	160,000
200 Employee Benefits				<del></del>
210 Insurance	640		5,100	10,000
220 Social Security	645	11,586	11,398	10,000
290 Other	650	2,051	997	1,000
400 Purchased Property Services	T			
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665		2 22 2	5.00
519 Mileage in Lieu of Trans	670	0.055	2,635	5,000
520 Insurance	675	6,857		
590 Other Purchased Services	680			
600 Supplies	005	07.750		
626 Motor Fuel	685	27,759	0.226	
680 Miscellaneous Supplies	690	4,402	2,336	
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services			1	
100 Salaries	705	6,928	6,388	7,000
120 NonCertified	100	0,920	0,000	7,000
200 Employee Benefits	710	906	230	500
210 Insurance 220 Social Security	715	503	479	500
290 Other	720	10	10	30.
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730	-	-	
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740	<del></del>		

		12 mo.	12 mo.	12 mo.
<b>CDC0141</b>	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
800 Other	745	ľ	T	<del></del>
2790 Other Student Transportation Services				<del></del>
100 Salaries	i i	Ī		
120 NonCertified	750	41,886	46,090	50,000
200 Employee Benefits		11,000	40,030	30,000
210 Insurance	755	İ	Ī	8,200
220 Social Security	760	3,136	3.481	4,000
290 Other	765	108	148	1,000
300 Purchased Professional & Technical Serv	770	- 188	1701	1,000
400 Purchased Property Services	775			<del> </del>
500 Other Purchased Services	780			
600 Supplies	785		<del></del>	
700 Property (Equipment & Furnishings)	790			
800 Other	795	*		<del></del>
2900 Other Support Services	<del>  </del>			-
100 Salaries				•
110 Certified	860	<u> </u>	i i	
120 NonCertified	865		···	
200 Employee Benefits	1			<del></del>
210 Insurance	870		Į	
220 Social Security	873		<del></del>	
290 Other	880	·		-
300 Purchased Professional & Technical Serv	885	·		
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			<del></del>
700 Property (Equipment & Furnishings)	905			**
800 Other	910			
TOTAL EXPENDITURES*	~~~	2,427,846	2,227,631	2,996,194

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	3,127	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES	[ ]			
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			j
1320 Other School District/Govt Sources	25			
(in-state)				
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	148	361	
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	.0	0	0
3240 Other State Grant	90			
4000 FEDERAL SOURCES	1 1			
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130	9,775	9,397	
5000 OTHER				, ,
5206 Transfer From General	135	330,020	330,640	350,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~
RESOURCES AVAILABLE	170	339,943	343,525	350,000
TOTAL EXPENDITURES & TRANSFERS	175	336,816	343,525	350,000
UNENCUMBERED CASH BALANCE JUNE 30	190	3,127	. 0	0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	283,498	287,456	300,000
120 NonCertified	215			
200 Employee Benefits			·	
210 Insurance (Employee)	220	18,967	27,493	25,000
220 Social Security	225	21,403	25,054	24,000
290 Other	230	948	1,746	1,000
300 Purchased Professional & Technical Serv	235		408	
400 Purchased Property Services	237			
500 Other Purchased Services			•	
560 Tuition	1 1			
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				<del></del>
610 General Supplemental (Teaching)	255	3,312		
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	5,600		

•		12 mo.	12 mo.	12 mo.
CAREER & BOSTSECONDARY EDUCATION	Code		2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34 Line	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	270	3,087	1,368	
800 Other	275	1		
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits 210 Insurance (Employee)	200			
220 Social Security	290 295			
290 Other	300			<del> </del>
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		İ		
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits		•	İ	
210 Insurance (Employee)	340			
220 Social Security 290 Other	345			
	350	<del></del>		<u> </u>
300 Purchased Professional & Technical Serv 400 Purchased Property Services	355 357			
500 Other Purchased Services	360			
600 Supplies	300	<del></del>		
640 Books (not textbooks) & Periodicals	365	ļ		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375		-	
700 Property (Equipment & Furnishings)	380	,		
800 Other	385			
2400 School Administration		1		
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits	455			
210 Insurance (Employee) 220 Social Security	455 460			<del></del>
290 Other	465	<del></del>		
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		Т		
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615	<u> </u>		
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies 700 Property (Equipment & Furnishings)	630	···		
800 Other	635 640	<del></del>		
JOO OTHER	U4U [	L		

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVALUETIDES				
EXPENDITURES	F 1			
2600 Operations & Maintenance				
100 Salaries	495		•	
120 NonCertified 200 Employee Benefits	1493			
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510	·		
300 Purchased Professional & Technical Serv	515			<del></del>
400 Purchased Property Services	10,0			
411 Water/Sewer	520			,
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535	• .		
490 Other	540			
500 Other Purchased Services	545			<del></del>
600 Supplies	1 7 1			·
610 General Supplies	550	· ·		
620 Energy	1 333			
621 Heating	555	4	•	
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		İ		
100 Salaries		i		
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	<u> </u>		
700 Property (Equipment & Furnishings)	695			· .
800 Other	700	226 046	2/3 575	350,000
TOTAL EXPENDITURES*	~~~	336,816	343,525	350,000

<sup>\*</sup>Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	215,769	228,410	60,167
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1700 Student Activities*	7	<del></del>		
1710 Admissions	10			
1790 Other Student Activity Income	20			*****
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	28	ľ	
1930 City/County Sales Tax	32		<del></del>	·
1990 Miscellaneous	35	5,701	14,503	····
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	92,746	80,516	47,263
3228 Mental Health (Community Mental Health)	45	21,633	8,914	15,754
3230 Safe & Secure Schools Grant	55		32,150	35,000
3231 Pre-K Pilot Grant (CIF)	60		135,000	135,000
3240 Other State Grant	70	1,000	6,000	
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	12,000	120,017	135,000
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			V ***
RESOURCES AVAILABLE	170	348,877	625,510	428,184
TOTAL EXPENDITURES	175	120,467	565,343	428,184
UNENCUMBERED CASH BALANCE JUNE 30  Note: The only monies reported on this form are fixed administration.	190	228,410	60,167	0

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

## 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.

USD# 490

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	T			
100 Salaries		1		
110 Certified	210	10,000	196,512	230,000
120 NonCertified	215		46,339	50,000
200 Employee Benefits			,	00,000
210 Insurance (Employee)	220	400	21,420	30,000
220 Social Security	225	948	16,812	20,000
290 Other	230	37	1,130	5,921
300 Purchased Professional & Technical Serv	235			0,02.
400 Purchased Property Services	237			
500 Other Purchased Services			-	
560 Tuition				
561 Tuition/other State LEA's	240		ĺ	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	5,912	2,558	
644 Textbooks	265	· · · · · · · · · · · · · · · · · · ·		

<sup>\*</sup>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.

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
650 Supplies (Technology Related)	267			25,000
680 Miscellaneous Supplies	270			•
700 Property (Equipment & Furnishings)	275		9,613	10,000
800 Other	280			· · · · · ·
2000 Support Services				
2100 Student Support Services	1	j		
100 Salaries		Ì		
110 Certified	285	65,732	86,322	
120 NonCertified	290			47,263
200 Employee Benefits				
210 Insurance (Employee)	295	9,180	6,528	7,000
220 Social Security	300	6,229	5,400	3,000
290 Other	305	396	298	
300 Purchased Professional & Technical Serv	310			•
400 Purchased Property Services	313			
500 Other Purchased Services	315	21,633	7,212	
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365		3,625	
600 Supplies			•	
640 Books (not textbooks) and Periodicals	370.			· · · · · · · · · · · · · · · · · · ·
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other 2300 General Administration	390			
100 Salaries	395			
110 Certified				
120 NonCertified 200 Employee Benefits	400			
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420		476	
400 Purchased Property Services	425	··· · · · · · · · · · · · · · · · · ·	710	
500 Other Purchased Services	720			- ·-··-· · · · · · · · · · · · · · · ·
520 Insurance	430		İ	
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			·
OUG GRIOL	T-257			

Code   2021-2022   2022-2023   2023-2024   2024			12 mo.	12 mo.	12 mo.
EXPENDITURES	GIFTS & GRANTS	Code			2023-2024
Line   (1)   (2)   (3)	(monies not included in other funds)		Actual	Actual	
EXPENDITURES   2400 School Administration   100 Salaries   460	(,				_
2400 School Administration   100 Salaries   110 Certified   460   120 Non-Certified   465   200 Employee Benefits   210 Insurance (Employee)   470   220 Social Security   476   290 Other   480   300 Purchased Professional & Technical Serv   485   400 Purchased Professional & Technical Serv   480		1	1.7	<u> </u>	(0)
100 Salaries	EXPENDITURES				
110 Certified					
120 NonCertified	100 Salaries		ļ		
200 Employee Benefits	110 Certified	460			
210 Insurance (Employee)	120 NonCertified	465			****
210 Insurance (Employee)	200 Employee Benefits	1 1			
220 Social Security		470	İ		
300 Purchased Property Services		475	Ť	·	
400   Purchased Property Services   490   500 Other Purchased Services   530 Communications (Telephone, postage, etc.)   495   590 Other   500   600 Supplies   505   505   700 Property (Equipment & Furnishings)   510   150,949   800 Other   515   5250 Central Services   700 Property (Equipment & Furnishings)   510   150,949   800 Other   515   700 Property (Equipment & Furnishings)   510   150,949   800 Other   515   700 Property (Equipment & Furnishings)   510   150,949   800 Other   510 Nun-Certified   680   685   710 Nun-Certified   680   700 Nun-Certified   680   700 Nun-Certified   680   700 Nun-Certified   680   700 Nun-Certified   680   700 Nun-Certified   680   700 Nun-Certified   700   700 Nun-Certified	290 Other	480			
500 Other Purchased Services   530 Communications (Telephone, postage, etc.)   495   590 Other   500   600 Supplies   505   505   700 Property (Equipment & Furnishings)   510   150,949   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   220 Social Security   695   290 Other   600 Other Purchased Professional & Technical Serv   705   700 Property (Equipment & Furnishings)   720	300 Purchased Professional & Technical Serv	485		······································	
500 Other Purchased Services   530 Communications (Telephone, postage, etc.)   495   590 Other   500   600 Supplies   505   505   700 Property (Equipment & Furnishings)   510   150,949   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   220 Social Security   695   290 Other   600 Other Purchased Professional & Technical Serv   705   700 Property (Equipment & Furnishings)   720	400 Purchased Property Services	490			
S90 Other					
590 Other         500           600 Supplies         505           700 Property (Equipment & Furnishings)         510           800 Other         515           2500 Central Services         100 Salaries           110 Certified         680           120 Non-Certified         685           200 Employee Benefits         690           210 Insurance         690           220 Social Security         695           290 Other         700           300 Purchased Professional & Technical Serv         705           400 Purchased Professional & Technical Serv         705           400 Purchased Property Services         710           500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2600 Operations & Maintenance         100 Salaries           120 NonCertified         520           200 Employee Benefits         210 Insurance (Employee)           220 Social Security         530           200 Under Professional & Technical Serv         540           400 Purchased Professional & Technical Serv         540           400 Purchased Professional & Technical S	530 Communications (Telephone, postage, etc.)	495			
Too Property (Equipment & Furnishings)   S10   S10   S10,949   S10   S10   S10,949   S10   S10   S10,949   S10   S10   S10,949   S10   S10,949   S10   S10,949   S10		500			
Top   Top	600 Supplies				
800 Other         515           2500 Central Services         100 Salaries           110 Certified         680           120 Non-Certified         685           200 Employee Benefits         90           210 Insurance         690           220 Social Security         695           290 Other         700           300 Purchased Professional & Technical Serv         705           400 Purchased Professional & Technical Serv         705           400 Purchased Professional & Technical Serv         705           500 Other Purchased Services         715           500 Other Purchased Services         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2800 Operations & Maintenance         730           100 Salaries         520           220 Employee Benefits         520           210 Insurance (Employee)         525           220 Social Security         530           290 Other         535           300 Purchased Professional & Technical Serv           400 Purchased Property Services         440           411 Water/Sewer         545           420 Cleaning         555           440 Rentals				150,949	
100 Salaries	800 Other				
100 Salaries	2500 Central Services	7 7			
120 Non-Certified   200 Employee Benefits   210 Insurance   690	100 Salaries		i		
120 Non-Certified   685   200 Employee Benefits   210 Insurance   690   220 Social Security   695   290 Other   700   300 Purchased Professional & Technical Serv   700   70	110 Certified	680			
200 Employee Benefits	120 Non-Certified				
210 Insurance     690       220 Octal Security     695       290 Other     700       300 Purchased Professional & Technical Serv     705       400 Purchased Property Services     710       500 Other Purchased Services     720       700 Property (Equipment & Furnishings)     725       800 Other     730       2600 Operations & Maintenance     730       100 Salaries     120 NonCertified       210 Insurance (Employee)     526       220 Social Security     530       290 Other     535       300 Purchased Professional & Technical Serv     540       400 Purchased Property Services     411 Water/Sewer       410 Repairs & Maintenance     555       440 Repairs & Maintenance     555       440 Rentals     550       460 Repair of Buildings     565       490 Other     570       500 Other Purchased Services     575       590 Other     580       600 Supplies     610 General Supplies       610 General Supplies     585       620 Energy     621 Heating     590       622 Electricity     595       626 Motor Fuel (not schoolbus)     600		1			
290 Other   700   300 Purchased Professional & Technical Serv   705   705   705   705   706   707		690	[		
290 Other   700   300 Purchased Professional & Technical Serv   705   705   705   705   706   707	220 Social Security	695			
300 Purchased Professional & Technical Serv   705		700			***
400 Purchased Property Services       710         500 Other Purchased Services       715         600 Supplies       720         700 Property (Equipment & Furnishings)       725         800 Other       730         2600 Operations & Maintenance       730         100 Salaries       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         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       575         590 Other       580         600 Supplies       600 Supplies         610 General Supplies       585         622 Electricity       595         626 Motor Fuel (not schoolbus)       600					********
500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2600 Operations & Maintenance         100 Salaries           120 NonCertified         520           200 Employee Benefits         210 Insurance (Employee)           210 Insurance (Employee)         525           220 Social Security         530           290 Other         535           300 Purchased Professional & Technical Serv         540           400 Purchased Property Services         411 Water/Sewer           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         575           590 Other         580           600 Supplies         600 Supplies           610 General Supplies         585           620 Energy         621 Heating         590           622 Electricity         595           626 Motor Fuel (not schoolbus)         600					
600 Supplies       720         700 Property (Equipment & Furnishings)       725         800 Other       730         2600 Operations & Maintenance       100 Salaries         120 NonCertified       520         200 Employee Benefits       210 Insurance (Employee)         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       545         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       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600				~	
800 Other       730         2600 Operations & Maintenance       730         100 Salaries       520         120 NonCertified       520         200 Employee Benefits       210 Insurance (Employee)         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600		720			
800 Other       730         2600 Operations & Maintenance       730         100 Salaries       520         120 NonCertified       520         200 Employee Benefits       210 Insurance (Employee)         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	700 Property (Equipment & Furnishings)	725			
100 Salaries       520         120 NonCertified       520         200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         411 Water/Sewer       545         420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         440 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       570         500 Other Purchased Services       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600		730			
120 NonCertified       520         200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       621 Heating         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	2600 Operations & Maintenance				
200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Professional & Technical Serv       540         400 Purchased Professional & Technical Serv       540         400 Purchased Professional & Technical Serv       540         410 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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	100 Salaries				
210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       621 Heating         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	120 NonCertified	520		Í	
220 Social Security       530         290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	200 Employee Benefits				
290 Other       535         300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       411 Water/Sewer         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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	210 Insurance (Employee)	525			
300 Purchased Professional & Technical Serv       540         400 Purchased Property Services       545         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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600		530			
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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	290 Other	535			T
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       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	300 Purchased Professional & Technical Serv	540			
420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	400 Purchased Property Services		T T		
430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600		545			
430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	420 Cleaning	550			
440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	430 Repairs & Maintenance				
460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	440 Rentals				
490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600					·
520 Insurance       575         590 Other       580         600 Supplies       580         610 General Supplies       585         620 Energy       621 Heating         622 Electricity       595         626 Motor Fuel (not schoolbus)       600	490 Other	570			
590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600					
600 Supplies 610 General Supplies 585 620 Energy 621 Heating 590 622 Electricity 595 626 Motor Fuel (not schoolbus) 600	520 Insurance		:		
610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600		580			
610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600					
620 Energy 621 Heating 590 622 Electricity 595 626 Motor Fuel (not schoolbus) 600	610 General Supplies	585			
621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600					
622 Electricity 595 626 Motor Fuel (not schoolbus) 600					
626 Motor Fuel (not schoolbus) 600	622 Electricity				
		605			
680 Miscellaneous Supplies 610			<u> </u>		

Code   2021-2022   2022-2023   2023-2024   2023-2024   2023-2024   2024-2025   2023-2024   2024-2025   2023-2024   2024-2025   2023-2024   2024-2025   2024-2025   2024-2025   2024-2025   2025-2025			12 mo.	12 mo.	12 mo.
Line	GIFTS & GRANTS	Code		2022-2023	
Line   (1)   (2)   (3)	(monies not included in other funds)	35	Actual	Actual	Budget
Too Property (Equipment & Furnishings)   815   800 Other   620   800 Other   620   800 Other   620   800 Other   620   800 Other   800 O		Line	(1)	(2)	
Too Property (Equipment & Furnishings)   815   800 Other   620   800 Other   620   800 Other   620   800 Other   620   800 Other   800 O	EVDENDITUDES				1 1 100.
800 Other		10451			
2700 Student Transportation Services	800 Other				
12710 Vehicle Operating Services   120 NonCertified   625   200 Employee Benefits   120 NonCertified   625   200 Employee Benefits   210 Insurance   630   220 Social Security   635   640   442 Rent of Vehicles (lease)   640   442 Rent of Vehicles (lease)   640		620			
100 Salaries   625   200 Employee Benefits   210 Insurance   630   220 Social Security   635   290 Other   640   445   650 Other Purchased Services   650   513 Ontracting of Bus Services   650   519 Mileage in Lieu of Trans   655   520 Insurance   660   665   66	2710 Vahido Operating Continue				
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   650				ĺ	
200 Employee Benefits		005	]	,	i
210 Insurance		025			
220 Social Security	210 Insurance	620		!	•
290 Other			···		
442 Rent of Vehicles (lease)   500 Other Purchased Services   650					
S00 Other Purchased Services					
513 Contracting of Bus Services	500 Other Purchased Services	045			
619 Mileage in Lieu of Trans         655           520 Insurance         680           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           210 Insurance         815           220 Social Security         820           230 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         855           100 Salaries         735           110 Certified         735           120 NonCertified         740           200 Employee Benefits         740           201 Employee Benefits         744           210 NonCertified         740     <		650			
520 Insurance		655			····
626 Motor Fuel 730 Equipment (including buses) 670 800 Other 900 Other Support Services 100 Salaries 110 Certified 805 120 NonCertified 805 120 NonCertified 810 200 Employee Benefits 210 Insurance 815 220 Social Security 820 290 Other 900 Other Purchased Professional & Technical Serv 830 400 Purchased Professional & Technical Serv 835 500 Other Purchased Services 840 600 Supplies 845 700 Property (Equipment & Furnishings) 850 800 Other 100 Salaries 110 Certified 735 120 NonCertified 735 120 NonCertified 740 220 Social Security 750 290 Other 755 500 Other Purchased Services 760 770 Food Service Management 765 590 Other Purchased Services 820 Insurance 760 775 680 Miscellaneous Supplies 776 680 Miscellaneous Supplies 777 680 Supplies 380 Other 775 680 Miscellaneous Supplies 785 780 780 780 780 780 780 780 780 780 780					······································
T30 Equipment (including buses)   670					
800 Other Support Services   100 Salaries   110 Certified   805   120 NonCertified   810   220 NonCertified   810   220 Social Security   820   220 Social Security   820   230 Other   825   300 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Professional & Technical Serv   830   400 Purchased Services   845   400   400 Purchased Services   845   400   400 Purchased Services   845   400   400 Purchased Services   850   400 Purchased Services   850   400 Purchased Services   850   400 Purchased Services   850   400 Purchased Services   850   400 Purchased Services   745   750			<del></del>		
2900 Other Support Services	800 Other				
100 Salaries		10/3			
110 Certified				-	ļ
120 NonCertified		905			į
200 Employee Benefits         815           210 Insurance         815           220 Social Security         820           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         2,766           3000 Operation of Noninstructional Services         855         2,766           3000 Operation of Noninstructional Services         855         2,766           3000 Operation of Noninstructional Services         855         2,766           3000 Operation of Noninstructional Services         855         2,766           3000 Operation of Noninstructional Services         855         2,766           3000 Chererice Operation         735         120 Certified         740           200 Employee Benefits         210 Insurance         745         220 Social Security         750           290 Other         755         55         55         55           500 Other Purchased Services         760         570 Food Service Management         765           590 Other Purchased Services         770			<del></del>		<del></del>
210 Insurance       815         220 Social Security       820         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         300 Other Operation of Noninstructional Services       855         3100 Food Service Operation       735         100 Salaries       110 Certified         110 NonCertified       740         200 Employee Benefits       740         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       630 Food & Milk         630 Food & Milk       775         680 Miscellaneous Supplies       780         700 Property (Equipment & Furnishings)       785         800 Other       790         3300 Community Services Operations       795         3300 Architectural & Engineering Services       800		1010			
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         855           3100 Food Service Operation         855           100 Salaries         745           110 Certified         735           120 NonCertified         740           200 Employee Benefits         210 Insurance           210 Insurance         745           220 Social Security         750           290 Other Purchased Services         760           500 Insurance         760           570 Food Service Management         765           590 Other Purchased Services         770           600 Supplies         780           630 Food & Milk         775           680 Miscellaneous Supplies         780           700 Property (Equipment & Furnishings)         785           800 Other         790           3300 Architect		815		1	
290 Other   300 Purchased Professional & Technical Serv   830   400 Purchased Property Services   835   500 Other Purchased Services   840   600 Supplies   845   700 Property (Equipment & Furnishings)   850   850   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   2,766   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   800 Other   855   855   855   800 Other   855					
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       2,766         3000 Operation of Noninstructional Services       3100 Food Service Operation         100 Salaries       110 Certified       735         110 Certified       740         200 Employee Benefits       210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       630 Food & Milk         630 Food & Milk       775         680 Miscellaneous Supplies       780         700 Property (Equipment & Furnishings)       785         800 Other       790         3300 Community Services Operations       795         3300 Architectural & Engineering Services       800         4700 Building Improvements       100 Salaries					
500 Other Purchased Services         840           600 Supplies         845           700 Property (Equipment & Furnishings)         850           800 Other         855         2,766           3000 Operation of Noninstructional Services         3100 Food Service Operation         3100 Food Service Operation           100 Salaries         110 Certified         735         110 Food Service           210 Insurance         745         220 Employee Benefits         210 Insurance         745         220 Social Security         750         220 Other         755         55         55         550         250 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         3300 Architectural & Engineering Services         800         4700 Building Improvements         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries         100 Salaries	400 Purchased Property Services				·
600 Supplies         845           700 Property (Equipment & Furnishings)         850           800 Other         855         2,766           3000 Operation of Noninstructional Services         3100 Food Service Operation         2,766           100 Salaries         110 Certified         735           120 NonCertified         740         200 Employee Benefits           210 Insurance         745         220 Social Security           290 Other         755         50           500 Other Purchased Services         520 Insurance         760           570 Food Service Management         765         55           590 Other Purchased Services         770         600 Supplies           630 Food & Milk         775         680 Miscellaneous Supplies         780           700 Property (Equipment & Furnishings)         785         80           800 Other         790         3300 Community Services Operations         795           3300 Architectural & Engineering Services         800           4700 Building Improvements         100 Salaries	500 Other Purchased Services				
700 Property (Equipment & Furnishings)         850           800 Other         855         2,766           3000 Operation of Noninstructional Services         3100 Food Service Operation         3100 Food Service Operation           100 Salaries         110 Certified         745         200 Employee Benefits           210 Insurance         745         220 Social Security         750           290 Other         750         290 Other Purchased Services         755           500 Other Purchased Services         760         570 Food Service Management         765           590 Other Purchased Services         770         600 Supplies           600 Supplies         630 Food & Milk         775           680 Miscellaneous Supplies         780           700 Property (Equipment & Furnishings)         785           800 Other         790           3300 Architectural & Engineering Services         800           4700 Building Improvements         100 Salaries	600 Supplies				•
800 Other       855       2,766         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       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       760         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					
3000 Operation of Noninstructional Services         3100 Food Service Operation         100 Salaries         110 Certified       735         120 NonCertified       740         200 Employee Benefits       210 Insurance         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       630 Food & Milk         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	800 Other			2 766	
3100 Food Service Operation       100 Salaries         110 Certified       735         120 NonCertified       740         200 Employee Benefits       210 Insurance         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       630 Food & Milk         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	3000 Operation of Noninstructional Services	1000		2,700	
100 Salaries       735         110 Certified       740         200 Employee Benefits       740         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         520 Insurance       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       760         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	3100 Food Service Operation				
120 NonCertified       740         200 Employee Benefits       745         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       760         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					ľ
120 NonCertified       740         200 Employee Benefits       745         210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       700         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	110 Certified	735			
210 Insurance       745         220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       700         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					
220 Social Security       750         290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       700         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	200 Employee Benefits				
290 Other       755         500 Other Purchased Services       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       700         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		745			
500 Other Purchased Services       760         520 Insurance       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       770         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		750		-	
520 Insurance       760         570 Food Service Management       765         590 Other Purchased Services       770         600 Supplies       775         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					
570 Food Service Management 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 100 Salaries					
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		760			
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	570 Food Service Management				
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	590 Other Purchased Services	770			
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					
700 Property (Equipment & Furnishings) 785  800 Other 790  3300 Community Services Operations 795  4300 Architectural & Engineering Services 800  4700 Building Improvements 100 Salaries					
800 Other 790 3300 Community Services Operations 795 4300 Architectural & Engineering Services 800 4700 Building Improvements 100 Salaries					
3300 Community Services Operations 795 4300 Architectural & Engineering Services 800 4700 Building Improvements 100 Salaries	700 Property (Equipment & Furnishings)				
1300 Architectural & Engineering Services 800 8700 Building Improvements 100 Salaries					
1700 Building Improvements 100 Salaries					
100 Salaries		800			
		[			
120 NonCertified 860			i		ł
	1ZU NonCertified	860			

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
200 Fringe Benefits			T"	
210 Insurance	865		j	
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880		7,383	
4900 Other	885			
TOTAL EXPENDITURES*	~~~	120,467	565,343	428,184

		12 mo.	12 mo.	12 mo.		
KPERS SPECIAL RETIREMENT	Code	2021-2022	2022-2023	2023-2024		
CONTRIBUTION	51	Actual	Actual	Budget		
	Line	(1)	(2)	(3)		
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~~	~~~~~~~	~~~~~~~		
Cancellation of Prior Year Encumbrances	03	~~~~~~	~~~~~~~	~~~~~~~		
REVENUES		•				
3000 STATE SOURCES	Т	T				
3221 KPERS	05	1,727,396	1,699,038	1,902,923		
RESOURCES AVAILABLE	70	1,727,396				
EXPENDITURES						
1000 Instruction		}				
200 Employee Benefits	75	1,251,176	1,478,977	1,208,923		
2100 Student Support			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,200,000		
200 Employee Benefits	80	230,402	106,496	152,000		
2200 Instructional Support						
200 Employee Benefits	85	37,572	17,360	100,000		
2300 General Administration			·			
200 Employee Benefits	90	49,492	22,882	30,000		
2400 School Administration	T	1				
200 Employee Benefits	95	51,219	23,659	100,000		
2500 Central Services						
200 Employee Benefits	100	8,551	3,946	30,000		
2600 Operations & Maintenance						
200 Employee Benefits	105	59,727	27,597	152,000		
2700 Student Transportation Services						
200 Employee Benefits	110	18,786	8,653	100,000		
2900 Other Support Services						
200 Employee Benefits	113					
3000 Food Service						
200 Employee Benefits	115	20,471	9,468	30,000		
TOTAL EXPENDITURES	175	1,727,396	1,699,038	1,902,923		
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~~~	~~~~~~	~~~~~~~		

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,123,111	1,152,134	1,546,271
Cancellation of Prior Year Encumbrances	03	29,023		
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	394,137	
RESOURCES AVAILABLE	170	1,152,134	1,546,271	
TOTAL EXPENDITURES & TRANSFERS	175	O	. 0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,152,134	1,546,271	

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction	1 1			I
100 Salaries				٠.
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	<del> </del>			
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	<del>   </del>			
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267		· · · · · · · · · · · · · · · · · · ·	
680 Miscellaneous Supplies	270			•
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			j
120 NonCertified	340			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
F	Line	(1)	(2)	(3)
EVDENDITUDES				
EXPENDITURES 200 Employee Benefits	1 1		1	<del>,</del>
210 Insurance (Employee)	345			İ
220 Social Security	350			1
290 Other	355			1
300 Purchased Professional & Technical Serv	360			1
400 Purchased Property Services	363		<u> </u>	1
500 Other Purchased Services	365			1
600 Supplies			``_	1
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375		7	
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	1 1	•		
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	1			
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other 2400 School Administration	455		<del></del>	
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits	1 400			
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			

	0.4-1	12 mo.	12 mo.	12 mo.
CONTINUENCY DECEDIE	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
<u> </u>	Line	(1)	(2)	(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	500		· .	
120 NonCertified	520			
200 Employee Benefits 210 Insurance (Employee)	E0E		}	
220 Social Security	525 530		<u></u>	
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 620 Energy	585			
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			<u> </u>	
120 NonCertified	880			
200 Employee Benefits		7		
210 Insurance	882			
220 Social Security	884			
290 Other 600 Supplies	886			
730 Equipment	888			
800 Other	890 892			
710 Vehicle Operating Services	032			
100 Salaries		İ		
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900		<del></del>	
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services			-	
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			İ

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
r	Line	(1)	(2)	(3)
EXPENDITURES				
520 Insurance	908			
626 Motor Fuel	910			]
730 Equipment (Including Buses)	912			]
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries 120 NonCertified	046	٠		
200 Employee Benefits	916			
210 Insurance	918			
220 Social Security	920			l
290 Other	922			1
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	000			
120 NonCertified 200 Employee Benefits	936			
210 Insurance	938	J		
220 Social Security	940			
290 Other	942		_ <del>```</del>	
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	025	· i		,
110 Certified 120 NonCertified	825 830			
200 Employee Benefits	030			
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 3300 Community Services Operations	875			
5200 Community Services Operations 5200 TRANSFER TO:	680	<u> </u> .		
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			j
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765	Ţ		
	770			
948 Parent Education Program				
948 Parent Education Program 949 Summer School	773			
948 Parent Education Program 949 Summer School 950 Special Education	773 775			
948 Parent Education Program 949 Summer School	773			

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

<sup>\*</sup>Goes to Budget Line 175.

•		12 mo.	12 mo.	12 mo.
TEXTBOOK & STUDENT MATERIAL	Code	2021-2022	2022-2023	2023-2024
REVOLVING	55	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	31,829	74,704	10,823
Cancellation of Prior Year Encumbrances	03			
REVENUES	·			
1000 LOCAL SOURCES	1		İ	
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	30,848	27,795	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	14,765	8,324	
4000 FEDERAL SOURCES	1 1			
4590 Other Federal Aid	22			
5000 OTHER		<u> </u>		
5206 Transfer From General	25	0	0	•
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	77,442	110,823	
EVBENDITUDES				
EXPENDITURES 1000 Instruction	3 1			·
	1 1			1
600 Supplies 644 Textbooks	7.	0.5	400.000	Í
	75	95	100,000	
645 Workbooks	80	101		
646 Repairing Textbooks	85	1,967		İ
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	575		ļ
2200 Support Services				Ī
680 Miscellaneous Supplies				İ
681 Special Clothing & Towels	95			
682 Musical Instruments	100			į
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	2,738	100,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	74,704	10,823	

•		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	43,077	52,497	48,497
Cancellation of Prior Year Encumbrances	03			
·				
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50			
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source	1			
1980 Reimbursements	60	152,530	į	
RESOURCES AVAILABLE	170	195,607	52,497	
TOTAL EXPENDITURES	175	143,110	4,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	52,497	48,497	~~~~~~

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.

## USD # 490

STATE OF KANSAS Budget Form USD-E 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(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			i
300 Purchased Professional and Tech Services	232			
600 Supplies	235		2,000	
700 Property (Equipment & Furnishings)	240			
800 Other	245		2,000	
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			į
800 Other	280	143,110		
TOTAL EXPENDITURES*	~~~	143,110	4,000	~~~~~~~

\*Goes to Budget Line 175.

•		12 mo.	12 mo.	12 mo.	18 mo.
BOND & INTEREST #1	Code	I I	2022-2023	2023-2024	Financing
	62	Actual	Actual	Budget	Required
	Line		(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,339,770	6,569,366	7,057,083	7,057,083
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied			j	İ	
2020 \$	05	55,036	i		
2021 \$	10	3,900,891	29,470		
2022 \$	15	] [	4,296,787	3,814	3,814
2023 \$	20	1 1		3,953,229	
1140 Delinquent Tax	25	79,260	69,619	62,607	93,864
1510 Interest on Idle Funds	30				0
July - December Estimate	35			<b>,</b>	
1900 Other Revenue From Local Source	40	48,776	13,049		0
July - December Estimate	45			· [	
2000 COUNTY SOURCES	1				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	230,522	268,653	240,784	240,784
July - December Estimate	60	]			120,392
2450 Recreational Vehicle Tax	65		4,751	4,254	4,254
July - December Estimate	66	1 1			2,127
2460 Commercial Vehicle Tax	67	8,036	7,587	7,885	7,885
July - December Estimate	68	]		L	3,943
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72			· [	0
3000 STATE SOURCES	l				
3217 State Aid (prior July 1, 2015)	76	418,932	360,352	902,077	902,077
July - December Estimate*	77				829,117
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			. 0	0
July - December Estimate*	79			<u>_</u>	
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			<u> </u>	·
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	454,041	411,570	360,000	360,000
July - December Estimate*	81				
RESOURCES AVAILABLE	82	11,535,264	12,031,204	12,591,733	9,625,340
EXPENDITURES		·			
5100 DEBT SERVICE				T	
832 Interest	85	2,850,898	2,769,121	2,682,675	
890 Bond Fees	90				
831 Principal	95	2,115,000	2,205,000	2,295,000	
TOTAL EXPENDITURES	100	4,965,898	4,974,121	4,977,675	4,977,675
832 Interest Due July-December	105				1,319,127
890 Bond Fees July-December	110				
831 Principal Due July-December	115		٠		2,390,000
990 Cash Basis Reserve	120				5,300,000
TOTAL OPERATING EXPENDITURE (18 MO)	185		=	· [	13,986,802
UNENCUMBERED CASH BALANCE JUNE 30	190	6,569,366	7,057,083	7,614,058	~~~~~~
•		TAX REQUIRED (L	Line 185 minus Lir	ne 82)	4,361,462
•		Delinguent Tax			130,844
Budget Line 30 : Interest on Bond Proceeds only Interest ear		Amount of 2023 Ta			4,492,306

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

<sup>\*</sup>July - December estimate must be entered manually.

## Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 490 will meet on the 11th day of September 2023 at 6:10 PM at 124 West Central, El Dorado, KS 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 Central Office, 124 West Central, El Dorado KS, on the district website and will be available at this hearing.

The Amount of 2023 Tax to be Levled 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.

•		2021-2022 A	ctual	2022-2023 A	ctual	2023-202	4 Proposed Budg	et
		i i	Actual		Actual		Amount of	Est.
	Code	Actual	Tax	Actual	Tax	Budgeted	2023 Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied .	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OPERATING								
General	06	13,591,877		15,386,249		14,992,205	3,734,664	
Supplemental General (LOB)	80	4,543,453	16.183	4,681,791	15.481	4,956,533	3,342,718	15.939
SPECIAL REVENUE								
Federal Funds	07	1,632,294		3,157,806		2,102,856		
Adult Education	10	0		0	9.909	0	0	0.000
Preschool-Aged At-Risk	11	60,039	] [	89,176	l L	178,080		ļ
Adult Supplemental Education	12	0	] [	0		0		
At Risk (K-12)	13	3,272,237		3,545,477		3,793,888		
Bilingual Education	14	8,666		12,005	] [	12,886	1	
Virtual Education	15	154,746	] [	859,882	] [	210,845		
Capital Outlay	16	1,133,848		963,661	6.000	4,935,040	1,349,008	6.500
Driver Training	18	18,054		20,611		27,000		
Declining Enrollment	19	0	0.000	0	0.000	0	oi	0.000
Extraordinary School Program	22	0		0		0	***	
Food Service	24	957,233		1,023,571		1,760,191		
Professional Development	26	13,241	ľ	36,102		83,646		
Parent Education Program	28	27,906		0	T	0		
Summer School	29	51,197		3,532	i •	31,008		
Special Education	30	2,427,846		2,227,631		2,996,194		
Cost of Living	33	0	0.000	0	0.000	0	o.	0.000
Career and Postsecondary Education	34	336,816		343,525	0.000	350,000		
Gifts and Grants	35	120,467		565,343	·	428,184		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	ol	0.000
School Retirement	44	0	0.000	ol		0	Ö	0.000
Extraordinary Growth Facilities	45	0		: 0		. 0	0	0.000
Special Reserve Fund	47	. 0		n	- <del> </del>			0.000
KPERS Special Retirement Contribution	51	1,727,396	i	1,699,038	']	1,902,923	Ì	
Contingency Reserve	53	0		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	f	.,000,000		
Textbook & Student Material Revolving	55	2,738		100,000				
Activity Fund	56	143,110		4,000				
DEBT SERVICE	+	1-10,1110		-,,000				
Bond and Interest #1	62	4,965,898	21.940	4,974,121	22,566	4,977,675	4.492.306	21.420
Bond and Interest #2	63	0	0.000	o		0	0	0.000
No-Fund Warrant	66	0	0.000	0		0	Ö	0.000
Special Assessment	67	12,000		Ö		ō	ől	0.000
Temporary Note	68	0	0.000	ő		Ö	0	0.000
COOPERATIVES'	+	<u>~_~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</u>			2.000			<u> </u>
Special Education	78	n		. 0	İ	0	İ	-
TOTAL USD EXPENDITURES	100	35,201,062	64.125	39,693,521	64.047	43,739,154	12,918,696	63.859
Less: Transfers	105	6,400,850		8,855,908	- 110 17	7,571,685		- 30.000
NET USD EXPENDITURES	110	28,800,212	<u> </u>	30,837,613		36,167,469	F	•
TOTAL USD TAXES LEVIED	115	11,712,160	⊨	12,232,403	F	12,918,696	F	

<sup>1.</sup> Sponsoring District Only

<sup>\*</sup>Tax Rates are expressed in Mills

Code   Actual   Tax   Rate   Tax   Rate   Expenditures   (1)   (2)   (3)   (4)   (5)   (6)   (7)   (7)   (7)   (7)   (7)   (1)   (2)   (3)   (4)   (4)   (5)   (6)   (6)   (7)   (7)   (7)   (7)   (7)   (7)   (7)   (8)   (1)   (1)   (1)   (1)   (1)   (1)   (2)   (2)   (3)   (4)   (4)   (5)   (6)   (7)   (7)   (7)   (7)   (7)   (7)   (1)   (			Notice of Hearin	ig 2023-2	2024 Budget				
Code 99	•				2022-2023 Ad	tual	2023-202		
Code   Actual   Rate*   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Rate*   Expenditures   Expenditures   Rate*   Expenditures   Expenditures   Rate*   Expenditures   Expenditures   Rate*   Expenditures   Expenditures   Expenditures   Rate*   Expenditures   Expenditures   Expenditures   Rate*   Expenditures   Expenditures   Expenditures   Rate*   Expenditures				Actual		Actuai			Est.
State   Commerce   C		Code	Actual	Tax	Actual	Tax			Tax
Cine   (1)   (2)   (3)   (4)   (5)   (6)   (7)			Expenditures	Rate*	Expenditures	Rate*	Expenditures		Rate*
DTHER		Line	' '	(2)	(3)	(4)	(5)	(6)	(7)
Historical Museum	OTHER		, , , , , , , , , , , , , , , , , , , ,						
Public Library Board         82         0         0.000         0         0.000         0         0.000           Public Library Board Employee Benefits         83         0         0.000         0         0         0.000         0         0         0         0         0         0         0         0         0         0         0         0 <td></td> <td>80</td> <td>0</td> <td>0.000</td> <td></td> <td></td> <td>0</td> <td></td> <td>0.000</td>		80	0	0.000			0		0.000
Public Library Board Employee Benefits         83         0         0.000         0		82	0	0.000					0.000
Recreation Commission   84		83	0						0.000
Rec Comm Emp Benefits & Spec Liab   86		84							0.000
TOTAL OTHER		86							
TOTAL TAXES LEVIED	TOTAL OTHER								0.000
Assessed Valuation - General Fund 128 \$175,287,447  \$175,395,543  \$186,733,215  \$209,724,415  \$209,7	TOTAL TAXES LEVIED	125	\$11,712,160	· [	\$12,232,403	l L	\$12,918,696		
Assessed Valuation - General Value Assessed Valuation - All Other Funds Assessed Valuation - Capital Outlay  Outstanding Indebtedness, July 1  General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant No							0400 700 046		
Assessed Valuation - All Other Funds 130 \$186,338,601 \$197,444,687 \$209,724,415 \$207,539,766 \$	Assessed Valuation - General Fund								
Assessed Valuation - Capital Outlay   129   \$183,709,428   \$194,995,541   \$207,559,760	Assessed Valuation - All Other Funds								:
Outstanding Indebtedness, July 1           General Obligation Bonds         135         76,265,000         74,150,000         71,945,000           Capital Outlay Bonds         140         0         0         0           Temporary Note         145         0         0         0           No-Fund Warrant         150         0         0         0           Leave Purphase Principal         153         0         0         0	Assessed Valuation - Capital Outlay	129	\$183,709,428	!	\$194,995,541	<u> </u>	\$207,539,700		
Outstanding Indebtedness, July 1           General Obligation Bonds         135         76,265,000         74,150,000         71,945,000           Capital Outlay Bonds         140         0         0         0           Temporary Note         145         0         0         0           No-Fund Warrant         150         0         0         0           Lease Purphase Principal         153         0         0         0					0000		2023		
Capital Outlay Bonds	Outstanding Indebtedness, July 1								
Capital State   Capital Stat			76,265,000		74,150,000	ŀ	71,940,000		
No-Fund Warrant	Capital Outlay Bonds		0		<u>U</u>		0		
Loren Burghase Principal 153 0 0			0		<u> </u>	<u> </u>	0		
Lease Purchase Principal 153 U			0		- 0	1	0		
74 450 0001 1 71 945 0001	Lease Purchase Principal		70 005 000		74,150,000		71,945,000		
TOTAL USD DEBT	TOTAL USD DEBT	155	76,265,000		74,150,000	1	71,040,000		
*Tax Rates are expressed in Mills	*Tax Rates are expressed in Mills								
	- 0								
						. ~			
Bar 134	1500 134					V	Y		<u> </u>
Board President Clerk of the Board	Goord Provident		•				Clerk of	the Board	د

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

The governing body of Unified School District 490 will meet on the 11th day of September 2023 at 6:00 PM at 124 West Central, El Dorado, KS 0 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 Central Office, 124 West Central, El Dorado KS, and will be available at this hearing.

	Revenue Neu	itral Tax Rate			
		2022-2023		2023-202	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	04 400 405	20.000		\$3,734,664 \$1,349,008	
Capital Outlay Bond and Interest #2	\$1,188,425 \$0	0.000		\$0	
ALL OTHER FUNDS			<u> </u>	00.040.740	1 45 000
Supplemental General (LOB)	\$3,066,358 \$0	15.481 0.000		\$3,342,718 \$0	
Adult Education		0,000	•	\$0	0.000
Cost of Living Special Liability Expense Fund	\$0 \$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0 \$4,469,709	0.000 22.566		\$0 \$4,492,306	
Bond and Interest #1 No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0 \$0	0.000		\$0 \$0	
Temporary Note Historical Museum	\$0	0.000		\$0	
Public Library Board	\$0 \$0	0.000		\$0 \$0	
Public Library Board Employee Benefits Sub Total - All Other Funds	\$7,536,067	38.047		\$7,835,024	37.359

Board President

Clerk of the Board

El Dorado District Name

ż County

490 COMBINED PAGE 1

2023-2024
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

																6.000	00009			100.000	(Must total 100%)	
Recreation Fund	\$0	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80	0\$		\$0			Sept. 20, 2024	Oct. 31, 2024			TOTAL		
Bond and Interest Fund #1	\$0	\$4,469,709	\$125,152	\$2,401,762	\$55,159	\$1,839,866	0\$	0\$	\$43,956	\$4,465,895	\$3,814		\$93,864	96.131 %		48.000	1.000	39.000	88.000	\$186,733,215	\$3,734,664	\$3,286,504
Capital Outlay Fund	0\$	\$1,188,425	\$33,276	\$638,599	\$14,666	\$489,196	\$0	\$0	\$11,687	\$1,187,424	\$1,001		\$24,957	96.132 %	TABLE	Jan. 20, 2024	Mar. 20, 2024	June 5, 2024		<u> </u>	IL	
Supplemental General Fund	0\$	\$3,066,358	\$85,858	\$1,647,702	\$37,844	\$1,262,209	\$0	0\$	\$30,155	\$3,063,768	\$2,590		\$64,394	96.132 %	TA	11	•		-		essed Valuation)	2024 (Line 2 x Line 4)
	1. County Treasurer Balance 6/30/2023 *	2. 2022 Actual Taxes Levied*	3. Less: percent of delinquent taxes (3a) 2.800	4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	6. Less: June 5, 2023 Ad Valorem Taxes received**	7. Less: County Taxes received**	8. Less: County Taxes received**	9. Less: Taxes refunded/abated (NRA / TIF)	10. Total Deductions (add Lines 3+4+5+6+7+8+9)	11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	12. Estimated Revenue from Delinquent	(7-1-2023 to 12-31-2024) (Line 3 x 75%)	Tax Collection Ratio (Jan, Mar, June)		<ol> <li>Estimated percent of distribution of 2023 tax dollars:</li> </ol>			2. Estimated percent of distribution (Jan., Mar., June)	3. 2023 General Fund Assessed Valuation	<ol> <li>2023-2024 Tax Levied (20 mills x 2023 General Fund Assessed Valuation)</li> </ol>	5. 2023-2024 Est. Tax Levy to be received 1-1-2024 to 6-30-2024 (Line 2 x Line 4)

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

6/2023

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County

2023-2024

El Dorado

District Name

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

Adult Special Bond & Education Liability Interest #2	0\$ 0\$	0\$ 0\$	2.800 \$0 \$0	0\$ 0\$
	1. County Treasurer Balance 6/30/2023 *	2. 2022 Actual Taxes Levied*	3. Less: percent of delinquent taxes	4. Less: Jan. 20, 2023 Ad Valorem Taxes received**

5. Less: Mar. 20, 2023 Ad Valorem Taxes received\*\*

6. Less: June 5, 2023 Ad Valorem Taxes received\*\*

7. Less: County Taxes received\*\*

10. Total Deductions (Add lines 3+4+5+6+7+8+9) 9. Less: Taxes refunded/abated (NRA / TiF) 8. Less: County Taxes received\*\*

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2022 taxes receivable (taxes in process

of collection 6/30/2023) (Line 2 less Line 10) Estimated Revenue from Delinquent

Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%) Tax Collection Ratio (Jan, Mar, June)

**Estimated Motor** 

on Industrial Revenue Bonds\* Estimated In Lieu of Taxes

Property Tax\* 7/1/2023 to 6/30/2024

Estimated Recreational Vehicle

0.000

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0.000

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\$0

0.000%

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7/1/2023 to 6/30/2024

(15)

\$8,461 Estimated Commercial Vehicle Tax\*

(14)

7/1/2023 to 6/30/2024

\$15,681

(17)

\$476,127 (13) Estimated 16/20M Tax\* Vehicle Property Tax\* 7/1/2023 to 6/30/2024

\$2,708 (18) 2021 DELINQUENT TAX PERCENTAGE 7/1/2023 to 6/30/2024

(16)

Percent Uncollected\*

0.7800 %

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

El Dorado District Name

PAGE 3 490 COMBINED County

2023-2024
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		•				
	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library	
1. County Treasurer Balance 6/30/2023 *	\$0	0\$	\$0	\$0	0\$	
2. 2022 Actual Taxes Levied*	80	\$0	80	80	\$0	
3. Less: percent of delinquent taxes 2.800	80	\$0	\$0	0\$	\$0	
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	0\$	\$0	\$0	\$0	\$0	
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	80	\$0	\$0	0\$	
6. Less: June 5, 2023 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\$	80	0\$	
9. Less: Taxes refunded/abated (NRA / TIF) 10. Total Deductions (Add lines 3+4+5+6+7+8+9)	0\$	09	0\$	0\$	08	
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	9	0\$	\$0	0\$	0\$	
<ol> <li>Estimated Revenue from Delinquent         Taxes during the next 18 months         (7-1-2023 to 12-31-2024) (Line 3 x 75%)     </li> </ol>	0\$	0\$	0\$	0\$	0\$	
Tax Collection Ratio (Jan, Mar, June)	0.000 %	% 00000	0.000 %	% 000'0	% 000.0	•

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

El Dorado District Name

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2023-2024

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	0\$	\$0
2. 2022 Actual Taxes Levied*	\$0	0\$	80	\$0
3. Less: percent of delinquent taxes 2.800	80	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	80	\$0
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	0\$	\$0
6. Less: June 5, 2023 Ad Valorem Taxes received**	0\$	\$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)	0\$	02	0\$	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	0\$	\$	0\$	\$0
<ol> <li>Estimated Revenue from Delinquent         Taxes during the next 18 months         (7-1-2023 to 12-31-2024) (Line 3 x 75%)     </li> </ol>	0\$	0\$	0\$	0\$
Tax Collection Ratio (Jan, Mar, June)	% 000:0	% 000.0	% 0000 %	% 0000

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

El Dorado District Name

PAGE 1 490 Butler County

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2023-2024 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS

**FORM 110** 

			ا ما	ı	Į.	ı	<b>[</b>	ļ	ادا	· 	l 6	% <u>0000</u> %
Recreation Fund	j	***************************************	80						)\$	0\$	)\$	
Bond and Interest Fund #1		\$4,469,709	\$125,152	\$2,401,762	\$55,159	\$1,839,866		\$13 OE6	\$4,465,895	\$3,814	\$93,864	96.131 %
Capital Outlay Fund		\$1,188,425	\$33,276	\$638,599	\$14,666	\$489,196		£11 687	\$1,187,424	\$1,001	\$24,957	96.132 %
Supplemental General Fund		\$3,066,358	\$85,858	\$1,647,702	\$37,844	\$1,262,209		\$30.155	\$3,063,768	\$2,590	\$64,394	96.132 %
	1. County Treasurer Balance 6/30/2023 *	2. 2022 Actual Taxes Levied*	3. Less: percent of delinquent taxes (3a) 2.800	4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	6. Less: June 5, 2023 Ad Valorem Taxes received**	7. Less: County Taxes received**	8. Less: County Taxes received** 9. Less: Taxes refunded/abated (NRA / TIF)	10. Total Deductions (add Lines 3+4+5+6+7+8+9)	11. 2022 taxes receivable (faxes in process of collection 6/30/2023) (Line 2 less Line 10)	12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	Tax Collection Ratio (Jan, Mar, June)

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

El Dorado District Name

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2023-2024
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS

**FORM 110** 

Bond & Interest #2	***************************************	C						\$0	\$0	0\$	% 000.0
Special Liability		0\$						0\$	80	0\$	0.000%
Adult Education	)	08						0\$	0\$	0\$	0.000
	1. County Treasurer Balance 6/30/2023 *	3. Less: percent of delinquent taxes 2.800	= axes received	5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	6. Less: June 5, 2023 Ad Valorem Taxes received**	7. Less: County Taxes received**	8. Less: County Taxes received**	10. Total Deductions (Add lines 3+4+5+6+7+8+9)	11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	Tax Collection Ratio (Jan, Mar, June)

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

El Dorado District Name

ģ County

PAGE 3

2023-2024 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS **FORM 110** 

0.000% င္တ 8 Public Library 8 0.000 \$0 8 8 Historical Museum % 0.000 S œ S Temporary Note % 0.000 တ္တ မ္တ 80 Assessment Special % 0.000 80 80 8 No Fund Warrant 2.800 5. Less: Mar. 20, 2023 Ad Valorem Taxes received\*\* 4. Less: Jan. 20, 2023 Ad Valorem Taxes received\*\* 6. Less: June 5, 2023 Ad Valorem Taxes received\*\* 10. Total Deductions (Add lines 3+4+5+6+7+8+9) of collection 6/30/2023) (Line 2 less Line 10) 9. Less: Taxes refunded/abated (NRA / TIF) 11. 2022 taxes receivable (taxes in process (7-1-2023 to 12-31-2024) (Line 3 x 75%) 1. County Treasurer Balance 6/30/2023 \* 12. Estimated Revenue from Delinquent Tax Collection Ratio (Jan, Mar, June) 3. Less: percent of delinquent taxes Taxes during the next 18 months 7. Less: County Taxes received\*\* 8. Less: County Taxes received\*\* 2. 2022 Actual Taxes Levied\*

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

El Dorado District Name

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2023-2024

Public Library

Cost of Living

County

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS

Extraordinary Growth Rec. Comm Emp Benef & Spec Liab

**FORM 110** 

Facilities

Emp Benefits

S

2.800

4. Less: Jan. 20, 2023 Ad Valorem Taxes received\*\* 5. Less: Mar. 20, 2023 Ad Valorem Taxes received\*\*\* 6. Less: June 5, 2023 Ad Valorem Taxes received\*\*

3. Less: percent of delinquent taxes

1. County Treasurer Balance 6/30/2023 \*

2. 2022 Actual Taxes Levied\*

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80

10. Total Deductions (Add lines 3+4+5+6+7+8+9)

9. Less: Taxes refunded/abated (NRA / TIF)

8. Less: County Taxes received\*\* 7. Less: County Taxes received\*\*

of collection 6/30/2023) (Line 2 less Line 10)

12. Estimated Revenue from Delinquent

faxes during the next 18 months

(7-1-2023 to 12-31-2024) (Line 3 x 75%)

Fax Collection Ratio (Jan, Mar, June)

11. 2022 taxes receivable (taxes in process

8

% 0.000

0.000 %

8

0.000%

0.000 % \$0

80

8

8

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

#### **FORM 118**

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

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

Estimated number of Special Education Teachers (FTE*)	
2. Estimated (FTE*)Special Education Paraprofessionalstimes .4 =	0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	0.0
4. Estimated State Aid due from 7-1-2023 to 6-30-2024 (Line 3 x \$30,800)  *Full-time equivalency	\$0
TRANSPORTATION COSTS FOR SPECIAL EDUCATION	
5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	\$235,000
6. Contractual Services (includes mileage paid to parents)	\$15,000
7. Insurance	\$8,000
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$45,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	\$5,500
12. Teacher travel (in-district)	
13. Total of Lines 5 through 12	\$308,500
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	
15. Net Transportation Cost (Line 13 minus Line 14)	\$308,500
16. Total Estimated Transportation Aid (7-1-2023 to 6-30-2024) (Line 15 x 80%)	\$246,800
17. Estimated Catastrophic State Aid (7-1-2023 to 6-30-2024)	
18. Estimated Medicaid Replacement State Aid	
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2023 to 6-30-2024)	\$1,600,000
20. Total Estimated Special Education Aid (7-1-2023 to 6-30-2024) (Line 4+16+17+18+19)	\$1,846,800

# Form 148 2023-2024 Estimated State Foundation Aid

1. 2023-24 General Fund Budget (Form 150, Line 16)	=	\$14,992,205
2. Estimated Local Effort		•
a. 6-30-2023 Unencumbered Cash Balance (General Fund)	=	\$0
b. 2023-24 Pupil Tuition (General Fund Only)	=	\$0
c. 2023-24 Miscellaneous Revenue/Tax Collections (General Fund)	=	\$0
d. 2023-24 Mineral Production Tax (General Fund)	=	\$1,000
e. 2023-24 Special Education State Aid	=	\$1,846,800
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	\$1,847,800
4 2023-24 Estimated State Foundation Aid (Line 1 minus Line 3)	=	\$13.144.405

#### Form 150 2023-2024 ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

Ģ	eneral Fund Budget – Lines 1 through 18		
1.	2023-24 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)	=_	1,740.0
2.	Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)  9/20/23 35.0	=_	35.0
3.	2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)	=_	1,775.0
4.	Estimated 2023-24 weighted low enrollment and high enrollment.  (from line 3) 1,775.0 x 0.035040 factor (from Table II)	=_	62.2
5	Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))	<b>=</b>	3.7
υ.	A. (9/20/23 Contact Hrs 10.0 + 2/20/24 Contact Hrs 0.0 ) / 6 x 0.395 = 0.7  B. (9/20/23 ELL Headcount 20 + 2/20/24 ELL Hdct 0) x .185 = 3.7  Note: Bilingual weighting is based on the higher of contact hours or headcount.	_	
6.	Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c))  (9/20/23 CTE contact hrs 330.0 + 2/20/24 contact hrs 0.0 ) / 6 x 0.5	=_	27,5
7.	Estimated 2023-24 At-Risk Student Weighting		
	9/20/23 Free Lunch 990 + 2/20/24 Free Lunch 0 x 0.484	=_	479.2
8.	Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)	=_	104.0
9.	Estimated 2023-24 Transportation Weighting (Table III, Line 6) 484,364 + \$5,088	=_	95.2
10	Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	=_	0.0
11	I. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) + \$5,088	=_	363.0
12	2. Estimated FHSU Math & Science Academy FTE enrollment	=_	0.0
13	3. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)	=_	\$187,143
14	Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 2,909.8 x \$5,088 + 187143	=_	\$14,992,205
15	5. Estimated Cost of Living weighting (Must have 31% LOB) \$0 ± \$5,088 (maximum allowed for this district) (Amt district will use, up to the maximum)	=_	0.0
16	5. Total General Fund Budget Authority including Cost of Living. 2,909.8 x \$5,088 + 187143	=	\$14,992,205
Lo	ocal Option Budget See Form 155		
17	7. Estimated 2023-24 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)  (Lines 3 through 10 + 15) = 2546.8 x \$5158 = \$13136394 +	=_	\$15,019,796
	TABLE I - KSA 72-5132		
1.	Does the district qualify for the 3 yr Average? (Due to military dependent children.)  NO		•
2.	9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	<b>=</b> _	1,799.0
3.	2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20.  (Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2.  If it doesn't meet criteria then calculates zero.)	=_	0.0
4.	9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	=_	1,723.0
5.	Estimated 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. 0.0  If it doesn't meet criteria then calculates zero.)	=	0.0
6.	9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)	=_	1,740.0
7.	2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22.  (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. 0.0	=	0.0

Kansas State Department o	f Education					USD #490
Form 0-135-150	allmont stug 2/20/24 ETE /Evet	idea Brasshaal Acad At Bick (4	us Old) and virtual )		=	6/2023 1,799.0
6. Sept. 20, 2020, P1& enit	diment plus 2/20/21 FTE (Excit	ides Preschool-Aged At-Risk (4	ys Olu) and valual.)			1,1 00.0
9. Sept. 20, 2021, FTE enro	ollment plus 2/20/22 FTE (Exclu	ides Preschool-Aged At-Risk (4	yr Old) and virtual.)		=	1,723.0
10. Sept. 20, 2022, FTE en	rollment plus 2/20/23 FTE (Exc	ludes Preschool-Aged At-Risk (	3 yr and 4 yr Old) and virtual.)		=	1,740.0
44 63/0 11/0 5754 /	4 700 0	4 700 0				
11. 3 YR AVG FTE*: (	1,799.0 + (line 8)	1,723.0 (line 9)				
	1,740.0 ) <del>+</del> 3	, ,			=	0.0
	(line 10)	(goes to line	<del></del>			
* Excludes Preschool-Age	, ,	d virtual; but includes 2/20 milita	•	ne Military Provision that year.		
12. 2023-24 FTE adjusted e	enrollment for budget purposes	(higher of line 9, 10, or line 9, 1	0, or 11, if qualified for 3YR AV	/G).	=	1,740.0
13. Total FTE adjusted enro	ollment. (Goes to page 1, line 1	)			=	1,740.0
**************************************	T.	ABLE II - Low and High Enroll	ment Weighting (KSA 72-514	9)		.,.,
Enrollment of District			Facto	or .		
0 - 99,9			1.01433	1 ·		
100 - 299.9		[[73	37 - 9.655 (E - 100)]÷3642.4} ~	1		
300 - 1,621.9		{[5406 -	· 1.237500 (E ~ 300)]+3642.4} -	1		
1622 and over			0.0350	4		
E is the Adjusted FTE Enroll	ment (from Page 1, line 3)			•		
•						
EXAMPLE: (FTE of 954.0)						
{[5406 - 1,237500 (954.0 - 3						
{[5406 - 1.237500 (654.0)]+3	3642.4}-1					
{[5406 - 809.325]÷3642.4}-1						
{4597.675÷3642.4} -1				•		
1.261991-1						
0.261991			•			
	маманааинчини шимпанини ичини ичини ичини	TADI P. II. Terroportotico	Watabiaa //CA 72 E4 /01		,	
Area of district in square in	miles 9-20-2023.	TABLE III - Transportation	weighting (NSA 12-9140)		=	128.0
	ed or for whom transportation it 2.5 miles or more (Estimated)	s being made available 9-20-20	23 650.0 + 2-20-24	0.0	=	650.0
				400.0		F 070
3. Index of density = Line 2			650.0 divided by Line	1 128.0	==	5.078
4. Using index of density (Li	ne 3), determine Per Capita All	owance.		Factor A [BASE Cha	=	\$610 1.2216
			Factor B (Transporter	Students times Per Capita Allowa		\$396,500
			T BOOK D [Transported	Factor C [Factor B times Cons		\$396,500
* * * * * * * * * * * * * * * * * * *				Factor D [Factor C times Fact	•	\$484.364
6. 2023-24 Trans, State Aid		484,364	•	(to Line 9, Page 1)	=	484,364
o. 2020-24 Halls, State Alu		404,004		(10 51115 -11 -135 -17		
In no event shall the transpo weighting being in excess of	rtation weighting of the school 110% of such school district's	district result in the portion of su total expenditures from all funds	ch school district's state found s for transporting students for ti	ation aid attributable to the transpo he immediately preceding school y	ortation rear.	
The state of the s						
A STATE OF THE STA		TABL Virtual State Aid				
Estimated 9/20/23 FTF er	nrollment for full-time students	enrolled in virtual programs.	30.4	0 X \$5,600	<b>=</b>	168,000
	nrollment for part-time students	• •		0 X \$2,800	=	0
	(20 years and older as of 9/20		25.0	<b>-</b>	=	17,725
	(dropouts aged 19 and under	•	2.00	_	=	1,418
	Aid (Lines 1 plus 2 plus 3 plu		<u> </u>		=	\$187,143
*No student shall be count	ted for more than 6 credits per	year.				
10 8-4( A. )		that the agreement for the second	uson distance learning test	anian which aradamicatals		
		that: (1) is offered for credit; (2)				
use internet-based methods	to deliver instruction; (3) involv	es instruction that occurs async	monously with the teacher and	i pupii iri separate locations;		
(4) requires the publi to make	e academic progress toward the	e next grade level and matricula	uon nom kingergarten mrough	raga scale of the vidual cobesi-		
	onstrate competence in subject riate pupils to complete state as	t matter for each class or subjec	or in without the bribin is ethiciled :	as part of the Villagi school,		
and followings afterablishing	indic habita to combine arate as	accomon town	•			

#### TABLE V High At-Risk Weighting Calculation (KSA 72-5151)

1. Estimated 2023-24 Free Lu	ınch Percentage (1B divided by 1	IA)				=	54.40_%
A. 9/20/23 + 2/20/24 Heado				=	1,820		
B. 9/20/23 + 2/20/24 Free L	unch Headcount (from Open pag	ge)		=	990		
		//:/	4 Linn (S)			_	104.0
	ensity At-Risk Student Weighting	(nigher of 2A of 2B) (goes to Pa	ige 1, Line 8)		104.0		104.0
A. USD Level (i or ii)	>= EAR/ (4D times 40 E9/)			104.0	104.0		
	:>= 50% (1B times 10.5%) >= 35% and < 50% (1B times (	#1 minus 35%) times 7)	=	0.0			
B. SCHOOL Level	Do NOT need to enter informal		-		0.0		
D. 001100L L0101	DO 1401 HOOG to Office Bright						
« « « » « » « » « » « » « » « » « » « »	J	TABLE VI		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
		High Density At-Risk State Fo					
•	Fro	om General Fund to At-Risk K-	12 Fund (K.S.A. 72-	5151)			
		45011 . 27		470.2			-
1. Estimated 2023-24 At-Risk	(Free Meals) Weighted FTE [For	m 150 Line /] =		479.2			
O Estimated 2009 OA M Disk	(High Density) Weighted FTE [Fo	orm 150 Line 81 =		104.0			
Z. Estimated 2025-24 At-Risk	(High Density) Weighted title [15	One of -		10.7.0			
3. Estimated 2023-24 At-Risk	State Foundation Aid [ (Line 1 +	Line 2) X \$5088 ] =		583.2 X	\$5,088	=	\$2,967,322
		·			***************************************		
Page 1 Footnotes:	**************************************						
					_		
(a) Weighted FTE enrollment	is computed by taking the total of	lock hours of bilingual students v	vno are enrolled and	ı aπenαing in ar '	1		
	9-20-2023 and dividing by 6 (ca	innot exceed 6 hours for an indiv					
clock hours	10.0 ÷ 6 x 0.395 =		0.6583 [Form 150	Julie oj			
(b) FTE is asserted by taking	a the total boodsoupt of hilingual	etudente who are enrolled and a	Hending in an				
	g the total headcount of bilingual n 9-20-2023 and multiplying by fa		uchang man				
headcount	20 x 0.185 =	ciol di C. 100.	3.7000 [Form 150	3 Line 51			
Headcodir	20 X 0. 100 -		<u> </u>	<b>,</b>			
(c) FTE is computed by taking	g the total clock hours of career a	and technical education students	who are enrolled an	d attending			
in an approved vocational	class on 9-20-2023 and dividing	by 6 (cannot exceed 6 hours for	an individual studen	t). Total			
clock hours	330.0 + 6 =		55,0000 [Form 150				
(e) Preschool-Aged At-Risk (	3 yr and 4 yr Old) students are co	ounted as .5 FTE. USD must be	approved by the Ka	nsas State Dep	partment		
of Education.							
/0. O	- 20)						
(f) Comes from form 118 (line	a 20).						
/NOTE: If Sentember 20 falls	on a weekend, the following Mo	nday will be the official count date	e.)				
(NOTE: IT SEPTEMBER 20 TONE	3,12 1100,10,10, 1.10 ,020g						
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			·		•		
	Quality	ring for the 3yr Average (Goes	to rable i)				
Did the district receive Fed	eral Impact Aid?			=	NO		*
	ary dependent student enrolled d	luring the 2022-2023 school year	?	=	YES		
3. Did the district decline in er	proliment for 2022-2023 school y	ear compared to the 2021-2022	school year?	=	NO		
		•	-				
Qualifying for Military Provis	sion for 2/20 weightings						
					47400	_	NO
In the 2/20/04 Eat E	TE Encollmost 0.0	>-25 or 1% of the 0/20	723 Est Elle Entolin	nent	1.740.0	=	NO

#### FORM 155 2023-2024 LOCAL OPTION BUDGET

1. Authorized percent for 2023-24 school year (Max 31.6%)	=	31.60 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)		
Expires 999	99 =	33.00 %
As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (N School year it expires Expires	Лах 33%) —	0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	33.00 %
5. Percent certified on April as provided by KSA 72-5143	=	33.00 %
6. COMPUTED LOB FOR 2023-2024 (2023-24 LOB Base General Fund \$ 15,019,796 X Lower of Line 4 or Line 5	\$	4,956,533
7. ADOPTED LOB FOR 2023-2024	\$	
Note: Minimum adopted LOB must be 15% of LOB Base General Fund.		
KSA 72-5143  (2)(A) The amount that is proportional to that amount of such school district's total foundation aid attractive attractive district's total foundation aid shall be transferred from the supplemental fund to the K-12 At-Risk fund of such school district.		
Percent of at-risk weighting to total adjusted (weighted) enrollment: 16.67 %  Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$826,25	<u>4</u>	
(2)(B) The amount that is proportional to that amount of such school district's total foundation aid <u>attr</u> <u>bilingual weighting</u> as compared to such district's total foundation aid shall be transferred <u>from</u> the si general fund <u>to</u> the bilingual education fund of such school district.		
Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.13 %  Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$6,44	3	

Form 162 2023-2024 ESTIMATED FOOD SERVICE REVENUE

				(This	form shou			TED FOOD SERV t document and filed			Education)
			ļ	(11115	.5 51100	are no monded with	are nunde	. accument and riet	. varus (112 (	oure pehaltileuroi	Ludeallory
				TOTAL ANNUAL		FEDERAL		STATE	!	DISTRICT LOCAL	TOTAL
SCHOOL NU	TRITION PRO	GRAMS		MEALS	RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-23 to 6-30-24
LUNCH				The second second				Carrier V. Pr. Salvey			
Paid	Elem		1.	32,000	1.1500	\$36,800	.0400	\$1,280	2,95	\$94,400	\$132,480
	Jr. High		2.	17,000	1.1500	\$19,550	.0400	\$680	3.30	\$56,100	\$76,330
	Sr. High		3.	23,000	1.1500	\$26,450	.0400	\$920	3.30	\$75,900	\$103,270
Free			4.	108,000	4.7100	\$508,680	.0400	\$4,320		CHECK CHARACTERS	\$513,000
Reduc	ed		5.	27,000	4.3100	\$116,370	.0400	\$1,080	0.40	\$10,800	\$128,250
Adult		TOTAL	6.	3,000					4.10		\$12,300
BREAKF	ACT	TOTAL	7.	210,000		\$707,850		\$8,280		\$249,500	\$965,630
Paid	Elem		8.	13,000	.5000	\$6,500			2.15	e27 050	\$34,450
1 did	Jr. High		9.	2,000	.5000	\$1,000	100		2.35	\$27,950 \$4,700	\$5,700
	Sr. High		10.	2,000	.5000	\$1,000			2.35	\$4,700	\$5,700
Free	og.,		11.	64,000	2.2600	\$144,640			2.00	163 1 1 1 1 1 1 1 1 1	\$144,640
Reduc	ed		12.	13,500	1,9600	\$26,460			0,30	\$4,050	\$30,510
Adult			13.	240	ria regress. Sa lanta sa	are to a second			2.75	\$660	\$660
		TOTAL	14.	94,740		\$179,600				\$42,060	\$221,660
SNACKS			Ĭ.								
Paid	Elem		15.		.0000	\$0				\$0	\$0
	Jr. High		16.		.0900	\$0				\$0	\$0
	Sr. High		17.		.0900	\$0	3.5		medical field (C)	\$0	\$0
Free			18,	-5.4	1.0800	\$0					\$0
Reduce	ed		19.	49. E. S. S. S. S. S. S. S. S. S. S. S. S. S.	.5400	\$0	24.0	<b>大学 企业元</b>	0.15	\$0	\$0
Adult		~~~.	20.						Affinia Action Co.	\$0	\$0
SPECIAL MILI	K DBOCDAM	TOTAL	21.	0		\$0 ]	5 . P			\$0	\$0
MILK	KEROGRAM			CAS IN THE ACTION OF							
Paid			22.	400	.2700	\$108			0.50	\$200	\$308
	vg Dealer Cost		23.	400	. <b>2.</b> 00	\$0			0.00	\$200 j	\$308
,,,,,,,		TOTAL	24.	400		\$108				\$200	\$308
CHILD & ADU	ILT CARE			Service Sea Visite		all and the state of					
FOOD PROGE											A CHEST AND THE PROPERTY OF TH
10001100	RAM										
BREAKFA				10 mm						2 (E) 2 (E)	
BREAKFA			25.	ananar es	.4500	\$0				\$0	\$0
BREAKFA	AST Eiem Jr. High		26.	a byryddiolei	.4500	\$0			T.	\$0 \$0	\$0
BREAKFA Paid	AST Elem	,	26. 27.	a borgonomic	.4500 .4500	\$0 \$0					\$0 \$0
BREAKFA Paid Free	AST Eiem Jr. High Sr. High	,	26. 27. 28.		.4500 .4500 2.2100	\$0 \$0 \$0				\$0	\$0 \$0 \$0
BREAKFA Paid Free Reduce	AST Eiem Jr. High Sr. High	,	26. 27. 28. 29.		.4500 .4500	\$0 \$0				\$0 \$0	\$0 \$0 \$0 \$0
BREAKFA Paid Free	AST Eiem Jr. High Sr. High	,	26. 27. 28. 29.		.4500 .4500 2.2100	\$0 \$0 \$0 \$0				\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
BREAKFA Paid Free Reduce Adult	AST Eiem Jr. High Sr. High	TOTAL	26. 27. 28. 29.	Strategic of the strate	.4500 .4500 2.2100	\$0 \$0 \$0 \$0 \$0				\$0 \$0	\$0 \$0 \$0 \$0
BREAKFA Paid Free Reduce Adult	AST Eiem Jr. High Sr. High	TOTAL	26. 27. 28. 29. 30. 31.		.4500 .4500 2.2100 1.9100	\$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
BREAKFA Paid Free Reduce Adult	AST Elem Jr. High Sr. High ed	TOTAL	26. 27. 28. 29. 30. 31.		.4500 .4500 2.2100 1.9100	\$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
BREAKFA Paid Free Reduce Adult	AST Elem Jr. High Sr. High ed Elem Jr. High	TOTAL	26. 27. 28. 29. 30. 31. 32. 33.		.4500 .4500 2.2100 1.9100 .4700 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
BREAKFA Paid Free Reduce Adult	AST Elem Jr. High Sr. High ed	TOTAL	26. 27. 28. 29. 30. 31.	0	.4500 2.2100 1.9100 .4700 .4700 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
BREAKFA Paid Free Reduce Adult LUNCH Paid	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High	TOTAL	26. 27. 28. 29. 30. 31. 32.	0	.4500 .4500 2.2100 1.9100 .4700 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
PREAKFA Paid  Free Reduce Adult  LUNCH Paid	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High	TOTAL	26. 27. 28. 29. 30. 31. 32. 33. 34. 35.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 4.0300	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
BREAKFA Paid  Free Reduce Adult  LUNCH Paid  Free Reduce	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High	TOTAL	26. 27. 28. 30. 31. 32. 33. 34. 35. 36.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 4.0300	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  LUNCH Paid  Free Reduce Adult	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 23. 36. 37.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 4.0300	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High Sr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 4.0300 3.6300	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High Jr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 3.6300 .1900 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid	AST Elem Jr. High Sr. High ed Elem Jr. High Sr. High Sr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 3.6300 .1900 .1900 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid	AST Elem Jr. High Sr. High  ed  Elem Jr. High Sr. High  d  Elem Jr. High Sr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 3.6300 .1900 .1900 .1900 1.1800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Reduce Reduce Reduce Reduce Reduce Reduce Reduce Reduce Reduce Reduce	AST Elem Jr. High Sr. High  ed  Elem Jr. High Sr. High  d  Elem Jr. High Sr. High		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 3.6300 .1900 .1900 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid	AST Elem Jr. High ed Elem Jr. High Sr. High Sr. High Sr. High Sr. High d	TOTAL	26. 27. 28. 29. 30. 31. 32. 35. 36. 37. 38. 39. 40. 42. 43. 44.		.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 3.6300 .1900 .1900 .1900 1.1800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult	AST Elem Jr. High ed Elem Jr. High Sr. High Sr. High Sr. High Sr. High d		26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 3.6300 .1900 .1900 .1900 1.1800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  SUPPER	AST Elem Jr. High Sr. High  Elem Jr. High Sr. High  d  Elem Jr. High Sr. High	TOTAL	26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45.		.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .4030 3.6300 .1900 .1900 .1900 .1900 .1800 .6400	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  Free Reduce Adult  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  SUPPER Paid	AST Elem Jr. High Sr. High ed  Elem Jr. High Sr. High ed	TOTAL	26.		.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .4700 .40300 3.6300 .1900 .1900 .1900 .1900 .1900 .4700 .4700 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  SUPPER Paid	AST Elem Jr. High Sr. High  Elem Jr. High Sr. High  d  Elem Jr. High d  Elem Jr. High Sr. High	TOTAL	26.		.4500 .4500 .2.2100 1.9100 	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  SUPPER Paid	AST Elem Jr. High Sr. High ed  Elem Jr. High Sr. High ed	TOTAL	26.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 .1900 .1900 .1900 .1900 .1900 .1900 .1900 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  Free Reduce Adult  Free Reduce Adult  Free Reduce Adult  Free Reduce Adult	AST Elem Jr. High ed Elem Jr. High Sr. High d Elem Jr. High d Elem Jr. High d Elem Jr. High	TOTAL	26.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 .1900 .1900 .1900 .1900 .1900 .1900 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Free Reduce Adult  Free Reduce Adult  LUNCH Paid  Free Reduce Adult  SNACKS Paid  Free Reduce Adult  SUPPER Paid	AST Elem Jr. High ed Elem Jr. High Sr. High d Elem Jr. High d Elem Jr. High d Elem Jr. High	TOTAL	26.	0	.4500 .4500 2.2100 1.9100 .4700 .4700 .4700 .40300 .1900 .1900 .1900 .1900 .1900 .1900 .1900 .4700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

#### Form 162 2023-2024 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD			TOTAL ANNUAL	F	FEDERAL		STATE		DISTRICT LOCAL	TOTAL
SERVICE PROGRAM			MEALS	RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-23 to 6-30-24
BREAKFAST		-	Liver State of the		in and the	en arrene e				
Free		53.		2.7725	\$0					\$0
Adult (if charge)		54.	al Paris S		7.5				\$0	\$1
*	TOTAL	55.	0		.\$0			LUMB TO	\$0	\$0 ************************************
LUNCH										nergina op in der semen i resseme General bekander bestelle i 1971 in
Free		56.		4.8700	\$0	YES THOMSON	\$0	<b>*</b>		\$0
Adult (if charge)	-	57.							\$0	\$(
	TOTAL	58.	. 0	100	\$0	100			\$0	\$(
SNACKS					farit i Marian De da				Marie Control	
Free		59.		1.1400	\$0					\$0
Adult (if charge)		60.				(Base)		170 370	\$0	\$(
	TOTAL	61.	0	300	\$0			P	\$0	\$0
SUPPER			工学的证据	100	A DOMESTIC				を使った。 東京	
Free		62.	1,475,000,000	4.8700	\$0			<b>建新数</b> 型		\$0
Adult (if charge)		63.		No.	Control of the Control			STATE OF THE	\$0	\$0
	TOTAL	64.	0	透射素素	\$0				\$0	\$0
OTHER CASH Sales/income		65.	3000000000		XXXXXXXXXXX			xXXXXXX	KSSTG GRANGS	\$0
12 Months									esperature de la companya de la companya de la companya de la companya de la companya de la companya de la comp	
rotal Income		66.	XXXXXXXXX		\$887,558		\$8,280	1025 E 447	\$291,760	\$1,187,598

FORM 194 2023-2024

6/2023 USD #490

> and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2023 to December 31, 2023 Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and in Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in 2022-2023 School Year Until March, 2024. For new levies made in 2023-2024 revenues will not be received until March, 2025

ą 두 연 4 15. 16.

(8) Commercial Vehicle Tax (d)	XXXXXXXXXX	\$3,861	\$1.445	214:10	45 234	000	9	2	Q.	9	Q G	AAAAAAAAA	<b>S</b>	9	9	6	20000000	**************************************	\$10,506 (e)
(7) 16/20M Tax (d)	XXXXXXXXXX	/ODe	VVC3	C#	\$904	ş	9	3	9	Ş	3	XXXXXXXXX	U\$	Q.	Ş	3	AAAAAAAAAAA	9	\$1,814 (6
(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	XXXXXXXXXX	S	S	08	90	G.	Ş	S 5	3	<b>\$</b>	S S	XXXXXXXXXXX	0\$	OS	Ş	G	XXXXXXXXX	9	e) 0\$ (e
(5) Recreational Vehicle Property Tax (d)	XXXXXXXXXX	20	\$762	80	\$2,824	\$0	08	0\$	0\$	80	\$0	XXXXXXXXXX	\$0	\$0	80	\$0	XXXXXXXXXX	OS	(25,669
(4) Percent of Total Taxes Levied (f)	25.75%	0.00%	9.41%	0.00%	34:91%	0.00%	0.00%	%0000	%00'0	%00.0	%00.0	XXXXXXXXXX	%00'0	%00.0	%00:0	%00'0	XXXXXXXXXX	%00'0	(=
(3) Motor Vehicle Property Tax (d)	\$117,234	\$0	\$42,874	\$0	\$158,928	0\$	O\$	O <b>\$</b>	g.	0\$	O\$	XXXXXXXXXX	\$0	\$0	\$0	0\$	XXXXXXXXXX	<b>8</b>	3319,005 (6
(2) Percent of Total Taxes Levied (b)	36.75%	%00'0	13.44%	0.00%	49.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	XXXXXXXXX		0.00%	%00'0	0.00%	XXXXXXXXXXX	0.00%	100.00% (
(1) 2021 Taxes Levied (Dollars)(a)	\$3,015,518	\$0	\$1,102,624	\$0	\$4,088,269	90	\$0	\$0	0\$	0\$	80	XXXXXXXXXXX	0\$	80	0\$	0\$	XXXXXXXXXX	\$0	\$8,206,411
General (Mo MA/DT or EV/ET)	Supplemental Gen. Fund	Adult Education	Capital Outlay	Special Assessment	Bond and Interest #1	Bond and Interest #2	Temporary Notes	Recreation Commission	<ol> <li>Rec Comm Employee Britis</li> </ol>	<ol> <li>No Fund Warrant</li> </ol>	<ol><li>Special Liability Expense</li></ol>	<ol> <li>School Retirement</li> </ol>	<ol> <li>Historical Museum</li> </ol>	<ol><li>Extraordinary Growth Facilities</li></ol>	7. Public Library Board	<ol><li>Public Library Board Emp Brifts</li></ol>	<ol><li>Declining Enrollment</li></ol>	<ol> <li>Cost of Living</li> </ol>	I. TOTAL

18. Public Lib 19. Declining 20. Cost of Li 21. TOTAL

<sup>(</sup>a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 18 and 17 and multiply by .67.
(f) Includes the total 2021 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

USD #490 6/2023

# **FORM 194-A**

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on industrial Revenue Bonds for January 1, 2024, to June 30, 2024

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in 2022-2023 School Year Until March, 2024. For new levies made in 2023-2024

revenues will not be received until March, 2025

																				1		(e)
(8)	Commercial	Vehicle Tax (d)	XXXXXXXXXX	\$1.819	9	\$705	0\$	\$2,651	05	Ş	Q.	Ş	Ů.	Ç	XXXXXXXXXX		0\$	Q.	08	XXXXXXXXXX	05	e) \$5,175
8	•	16/20M Tax (d)	XXXXXXXXXX	\$314	0\$	\$122	\$	\$458	\$0	\$0	0\$	90	80	80	XXXXXXXXXXX	\$0	80	\$	80	XXXXXXXXXX	0\$	\$894 (
9	In Lieu of Taxes in	Ind. Rev. Bonds (g)	XXXXXXXXXXX	\$	S	S	0\$	OS.	S	Q\$	SS.	80	Ş	<b></b>	XXXXXXXXXX	S	80	\$0	S	XXXXXXXXXX	\$0	e) 0\$ (e
(2)	Recreational Vehicle	Property Tax (d)	XXXXXXXXXX	\$981	\$0	\$380	<b>₽</b>	\$1,430	\$0	90	\$	0\$	90	0	XXXXXXXXXXX	٥	0\$	0\$	0\$	XXXXXXXXX	0\$	\$2,792 (6
4	Percent of Total	Taxes Levied (f)	28.68%	25.07%	0.00%	9.72%	0000	36.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	XXXXXXXXXXX	0.00%	0.00%	0.00%	%00'0	XXXXXXXXXX	%00.0	(c) 100.00% (c)
(3)	Motor Vehicle	Property Tax (d)	XXXXXXXXXX	\$55,228	20	\$21,400	\$0	\$80,494	\$0	\$0	\$0	\$0	\$0	\$0	XXXXXXXXXXX	\$0	\$0	\$0	\$0	XXXXXXXXXX	\$0	s) \$157,122 (e
(3)	Percent of Total	Taxes Levied (b)	XXXXXXXXXX	35.15%	0.00%	13.62%	0.00%	51.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	XXXXXXXXXX	0.00%	0.00%	0.00%	0.00%	XXXXXXXXXX	0.00%	100.00% (
(1)	2022 Taxes Levied	(Dotlars)(a)	XXXXXXXXXX	\$3,066,358	\$0	\$1,188,425	\$0	\$4,469,709	0\$	0\$	\$0	\$0	\$0	\$0	XXXXXXXXXXX	0\$	\$0	\$0	0\$	XXXXXXXXXX	G\$	\$8,724,492
			General (No MVPT or RVPT)	Supplemental Gen. Fund	Adult Education	Capital Outlay	Special Assessment	Bond and Interest #1	Bond and Interest #2	Temporary Notes	Recreation Commission	. Rec Comm Employee Brifts	. No Fund Warrant	. Special Liability Expense	. School Retirement	. Historical Museum	. Extraordinary Growth Facilities	. Public Library Board	. Public Library Board Emp Brifts	. Declining Enrollment	. Cost of Living	. TOTAL

- 2 6 4 4 4 5 7 8 6 7 0 C

<sup>(</sup>a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(f) Includes the total 2022 General Fund taxes levied.
(g) Take the amount on fine 21 times the calculated percentage for each fund from column 2.

#### FORM 195 2023-2024 Estimated State Aid

A.	Driver Education Aid (Approved Programs Only)		•
	Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Driver Ed pupils completing program)      74 x \$135)	=	\$9,990
В.	Motorcycle Safety Aid (Approved Programs Only)		
	1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Motorcycle		
	Safety pupils completing program)x \$85)	=	\$0
Ç.	Estimated KPERS		
	1. KPERS State Aid for 2022-2023 School Year	=	\$1,699,038
	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%)	=	\$203,885
	4. Est. KPERS State Aid for 2023-24 (Line 1 + Line 2 + Line 3)	=	\$1,902,923
D.	Professional Development Aid (Approved Programs Only)		
	Total estimated 2023-24 expenditures approved professional development program	=	35,000
	2. Total potential state aid (Line 1 X 0.5)	=	17,500
	3. Multiply Legal Maximum General Fund Budget X 0.005	=	74,961
	4. Estimated State Aid (lower of Lines 2 or 3)	=	17,500
	5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2024	=	5,250

2. Estimated Capital Outlay State Aid (Line 1 x Factor)

\$364,232

#### FORM 239

(This form should be included with the budget document and filed with the State Department of		ion)
1. 2023-24 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	\$4,956,533
Estimated Supplemental General State Aid     Line 1	=_	\$1,578,160
3. Less Prior Year Overpayment	-	***********
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	\$1,578,160
Kansas Department of Education Form 243		USD #490 6/2023
FORM 243 2023-2024 ESTIMATED CAPITAL OUTLAY STATE AID		
Estimated 2023 Taxes Levied in the Capital Outlay Fund	=	\$1.349.008

0.2700

#### **FORM 242**

## BOND AND INTEREST FUND #1 2023-2024 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 2023-2024 bond and interest fund payments	=	\$3,701,025
2. Estimated Federal Tax Credit (Build America Bonds)	=,	\$360,000
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.2700	. =	\$902,077
4. Less prior year overpayment	<del>-</del> ,	
<ol> <li>Estimated bond and interest fund state aid (Goes to Code 62)</li> <li>(July 1, 2023 through June 30, 2024) (Line 3 - Line 4)</li> </ol>	=.	\$902,077
Kansas Department of Education		USD #490
Form 0-135-242 FORM 244		6/2023
BOND AND INTEREST FUND #1  2023-2024 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 2023-2024 bond and interest fund payments	=.	\$1,276,650
2. Estimated Federal Tax Credit (Build America Bonds)	=_	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000	=_	\$0
4. Less prior year overpayment		
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)	=_	\$0

	Department o	
Form 0-	135-242	

USD #490 6/2023

#### **FORM 246**

## BOND AND INTEREST FUND #1 2023-2024 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

ok	ligation bonds passed in a referendum.		
1.	Estimated 2023-2024 bond and interest fund payments	=	
2.	Estimated Federal Tax Credit (Build America Bonds)	<u> </u>	
3.	Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000 x	Ration 100 =	\$0
4.	Less prior year overpayment		
5.	Estimated bond and interest fund state aid (Goes to Code 62)	=	\$0
	(July 1, 2023 through June 30, 2024) (Line 3 - Line 4)		
	nsas Department of Education		USD #490
Fo	rm 0-135-242		6/2023
	FORM 248		
	BOND AND INTEREST FUND #1		
	2023-2024 ESTIMATED BOND AND INTEREST STATE AID (Bond Elections After July 1, 2022)		
Do	nes not include asbestos bonds and capital outlay bonds. State aid applies only to general		
	ligation bonds passed in a referendum.		
1.	Estimated 2023-2024 bond and interest fund payments	=_	
2.	Estimated Federal Tax Credit (Build America Bonds)	=	
		Ration	
3.	Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000 x	100 =	\$0
4.	Less prior year overpayment	-	
5.	Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)	=	\$0

#### Unencumbered Cash Balance by Fund

	Fund	July 1, 2021	July 1, 2022	July 1, 2023
General	06	0	0	. C
Federal Funds	07	-97,424	-140,737	-1,023,414
Supplemental General	08	362,297	367,646	294,731
Adult Education	10	0	0	C
Preschool-Aged At-Risk	11	39	0	C
Adult Supplemental Education	12	0	0	C
At Risk (K-12)	13	53,008	0	312
Bilingual Education	14	1,251	0	C
Virtual Education	15	0	0	23,702
Capital Outlay	16	1,584,512	1,881,130	3,298,135
Driver Training	18	63,119	58,857	54,599
Declining Enrollment	19	0	0	. 0
Extraordinary School Program	22	0	0	0
Food Service	24	132,823	441,132	572,593
Professional Development	26	6,201	6,447	48,396
Parent Education Program	28	294	0	0
Summer School	29	2,009	3,532	31,008
Special Education	30	188,255	358,372	1,091,856
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	3,127	0
Gifts/Grants	35	215,769	228,410	60,167
Special Liability	42	0	0	0
School Retirement	44	0	o	0
Extraordinary Growth Facilities	45	Ö	o	0
Special Reserve	47	0	o	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	1,123,111	1,152,134	1,546,271
Text Book & Student Material	55	31,829	74,704	10,823
Activity Fund	56	43,077	52,497	48,497
Bond and Interest #1	62	6,339,770	6,569,366	7,057,083
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	0	0	0
USD TOTAL		10,049,940	11,056,617	13,114,759
Enrollment (FTE)	<b>-</b>	1,774.1	1,980.4	1,809.5
Amount per Pupil <sup>2</sup>		5,665	5,583	7,248
Historical Museum	80	0)	01	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	- ol	0
Recreation Commission	84	0	öl	0
Recreaction Commission Emp. Benefits	86	ő	Ö	- ŏ
OTHER TOTAL	1 33 1	0	01	0

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

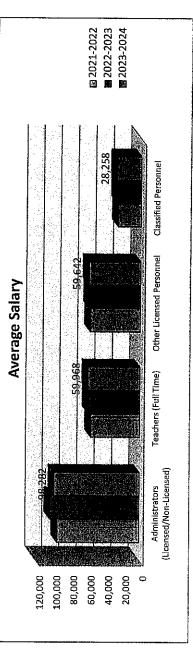
<sup>1.</sup> FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk and Virtual.

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

# USD # 490

12.

			California de Calalinea	GIGHES					
		2021-22 Actual	tual		2022-23 Actual	len		2023-24 Contracted	racted
	FTE	Total Salary	Average Salary		Total Salary	Average Salana		Total Salany	Average Colons
Administrators / Inchesed/Mon Lipensod/	7	10000	,00,00	k		ા ગાવકું છે વ્યાવા પ્ર	_	otal Galaly	Aveiage Salary
~1	0.71	71.0,000,1	94,607	0.0	1,544,4/8	102,965	17.01	1.670.790	98 282
Teachers (Full Time)	126.5	7,152,662	56,543	122.6	7,259,952	59.217	123.0	7.376.111	50 068
Other Licensed Personnel	106	115 103	E7 EE0	0,0	447 405	100			000,00
	2,0	20,0	200,10	Z-0	CO+, / 1 3	58,703	2.0	119,283	59,642
Crassilled Personnel	120.0	3,217,594	26,813	118.0	3,281,946	27.813	124 0	3 504 005	28.258
Substitutes/Temporary Hola	Company of the Company		STEEL STEEL	Contract Contract Contract				0,00	20,200
oursellates/ Lettipolaty Fielp			1	1		711111	121111		
A CONTRACT OF THE PROPERTY OF	ı	The second secon		A STATE OF THE PARTY OF THE PAR		■ とうかんけんかんのとしていますると	一次の一次の一次の一次の		一日の大学では、日本の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の



# DEFINITIONS

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

Administrators: \*\* Non-Tienand Personal Activities Comments

\*\* 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),

\*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Feachers (Full Time Only): Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: RNJ; Social Workers. (Andia Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers. \*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education

Classified Personnel: Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

keport total salary including employee reduction plans\*\*\*, supplemental, extra pay tor summer school, and board paid tringe benerits (employer Total Salary: 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

\*\*\*\*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.