

Haysville

**DISTRICT
BUDGET
2023-2024**

USD 261

Sedgwick County

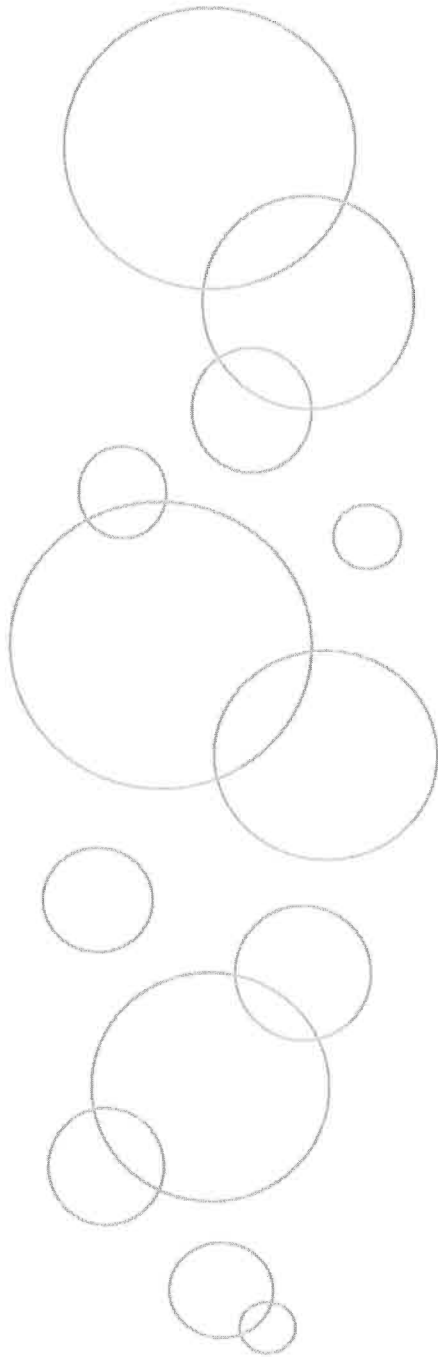


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District Budget

- Code 01 Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
- Code 02 Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
- Code 04 Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
- Code 05 Statement of Indebtedness (bond and interest – bonds issued, interest and principle)
- Code 05a Statement of conditional lease, lease purchase and certificate of participation (payments and int.)
- Code 06 General Fund – Unencumbered cash balance; Revenue (local, county, state and federal)
General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
- Code 07 Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV
Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
- Code 08 Supplemental General (Local Option Budget) Revenue (local, county, state); tax levied
Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
- Code 11 Preschool-Aged At-Risk – Revenue (local, federal)
Preschool-Aged At-Risk – Expenditures such as salaries, benefits, textbooks and supplies
- Code 13 At Risk K-12 – Revenue (local, federal)
At Risk K-12 – Expenditures such as salaries, benefits, textbooks, and supplies
- Code 14 Bilingual Education – Revenue (local, federal)
Bilingual Education – Expenditures such as salaries, purchased services, and supplies
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- Code 16 Capital Outlay – Revenue [local, county, federal (impact aid construction)]
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- Code 18 Driver Training – Revenue (local, state)
Driver Training – Expenditures such as salaries, supplies, equipment, etc.
- Code 22 Extraordinary School Program – Revenue (local, federal)
Extraordinary School Program - Expenditures such as salaries, purchased services, and supplies, etc.
- Code 24 Food Service – Revenue (local, state, federal), and expenditures for salaries, supplies, equipment, etc.
- Code 26 Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
- Code 28 Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
- Code 29 Summer School – Revenue (local, federal)
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- Code 30 Special Education – Revenue (local, state, federal)
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- Code 34 Career and Postsecondary Education – Revenue (local, federal)
Career and Postsecondary Education – Expenditures such as salaries, purchased services, supplies, and equipment
- Code 35 Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
- Code 42 Special Liability Expense – Revenue (local, county) and expenditures
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- Code 51 KPERs – Revenue (state); Expenditures such as employee benefits
- Code 53 Contingency Reserve – Revenue (transfer from general)
Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
- Code 55 Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.

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Code 56.....	Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This <u>does not</u> include student organizations or clubs.
Code 62.....	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principal and interest
Code 63.....	Bond and Interest (USD) #2 – Revenue (local, county, state) and expenditures for principal and interest
Code 99.....	Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.
Revenue Neutral ...	This "Revenue Neutral Tax Rate" form is required to be published in the local paper if <i>Taxes Levied</i> for the budget year exceed the revenue neutral rate.
Average Salary	This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

Budget Profile

Page 1..... Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges

Page 2..... Supplemental information for tables in Summary of Expenditures

Page 4..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

Summary of expenditures (Sumexpen.xlsx) – Tables and graphs illustrate a 3-year comparison of expenditures by function, FTE enrollment, low-income students, mill rates by fund, assessed valuation and bonded indebtedness.

Budget At A Glance

Page 2..... Summary of Total Expenditures by function (all funds)

Page 3..... Total Expenditures by Function (all funds)

Page 4..... Total Expenditures Amount Per Pupil by Function (all funds)

Page 5..... Summary of General and Supplemental General Fund Expenditures

Page 6..... Instruction Expenditures

Page 7..... Sources of Revenue (state, federal and local) and proposed budget for current year

Page 8..... Enrollment and Low-Income Students

Page 9..... Mill Rates by Fund

Page 10..... Assessed Valuation and Bonded Indebtedness

Page 11..... Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

Page 12..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

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One-Page Summary

This provides a summary of charts combined on one page.

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the [Accounting Handbook](http://www.ksde.org/Default.aspx?tabid=429) which is available on the KSDE School Finance website (located under Guidelines). Link: <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund is a breakdown of five major functions performed by school personnel or activity. These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related.

For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the KSDE [Accounting Handbook](http://www.ksde.org/Default.aspx?tabid=429) explaining what expenditures should be charged under which code. Link: <http://www.ksde.org/Default.aspx?tabid=429>

FUNCTION DEFINITIONS**EXPENDITURES**

Code**1000 Instruction**

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. This includes expenditures formerly reported under 3400 Student Activities. Teaching may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

Include only regular and part-time teachers, teacher aides or assistants, homebound teachers, hospital-based teachers, substitute teachers, and teachers on sabbatical leave. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in 2490.

2000 Support Services

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

3000 Operation of Non-Instructional Services

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

4000 Facilities Acquisition and Construction Service

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

5000 Debt Service

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under Debt Service. Activities related to servicing the long-term debt of the school district, including payments of both principal and interest. This function should be used to account for bond interest payments, retirement of bonded debt, capital lease payments and other long-term notes. Interest on short-term notes or loans is charged to function 2513.

SUBFUNCTION DEFINITIONS**EXPENDITURES**

Definition - A sub-function is the next level of accounting breakdown under the functions.
Example: For 2000 - Support Services function this would look as follows:

Code**2000 Support Services**

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main sub-functions is hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

2110
2111
2112

There are no sub-functions for 1000 - Instruction function category.

OBJECT DEFINITIONS

EXPENDITURES

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown.

You will notice in the budget document there will be numerous breakdowns of the major object codes. Whenever there is a breakdown of the major codes, we will list an "Other" expenditure category. All other expenditures which do not fall into one of the categories listed on the budget document should be placed in the OTHER category. For example, in the General Fund for 1000 - Instruction, the 600-object code for supplies has a breakdown: 610 - General Supplies, 644 - Textbooks and 680 - Miscellaneous Supplies. All other expenditures under the 600 series such as 620, 630, 640, 650, 660 and 670 will be listed under the category 680 - Miscellaneous Supplies. This same concept will hold true for other object codes.

Listed below are the nine major object codes and their definitions:

Code

- 100 Personal Services - Salaries** - Amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district and insurance payments reduced under section 125 plan.
- 200 Employee Benefits** - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000 - Debt Service.*
- 300 Purchased Professional and Technical Services** - Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - Services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - Amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - Amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - Expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Debt Service & Miscellaneous** - Amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - This series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*

FUNDS

Description

- **General Fund, Supplemental General Fund** (i.e. Local Option Budget or LOB)
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds** (Includes: Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At-Risk (K-12), KPERS, and Cost of Living).

Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Special revenue funds may include: restricted state or federal grants-in-aid; restricted tax levies.

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds** (Includes: Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Trust and Agency Funds** (Includes: Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, and Gifts and Grants.)

ACCOUNT GROUPS

The following are not funds, and therefore, do not report operations like the general fund or a special reserve fund:

General Fixed Asset Accounts

All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. It is essential that a list of the district's fixed assets be maintained to help ensure accountability.

General Long-Term Debt Account Group

All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. It is essentially a list of the district's debt that has not matured (i.e. general obligation bonds, temporary notes, and no-fund warrants). It would also include liabilities for certain compensated absences (i.e. vacation and sick leave) and other claims and judgments against the district.

On the [School Finance website](#) (Guidelines and Manuals screen), download the [Activity Fund Guidelines handbook](#) for guidance to establish and maintain control over activity funds. Three types of activity funds are listed below:

- Student Activity Funds: Student Activity Funds consist of those activities that revolve around a student organization (FFA, FHA, Debate, Marching Band, etc.).
- District Activity Funds: District Activity Funds consist of co-curricular activities that have student participation in the activity, but are administered by the district (i.e., athletic events, music concerts, plays, book fair, etc.).
- Non-Activity Funds: Non-Activity Funds are collected at the building level and include fee funds, sales tax moneys, revolving funds, and petty cash.

Budget Contents

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

Codes

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[C01-Certificate](#)
[C02-Levy Limits for Tax Funds](#)
[C04-Worksheet 1](#)
[C05-Statement of Indebtedness](#)
[C05a-Statement of Conditional Lease](#)
[C06-General Fund](#)
[C07-Federal Funds](#)
[C08-Supplemental General](#)
[C010-Adult Education](#)
[C011-Preschool-Aged At-Risk](#)
[C012-Adult Supplemental Education](#)
[C013-At Risk \(K-12\)](#)
[C014-Bilingual Education](#)
[C015-Virtual Education](#)
[C016-Capital Outlay](#)
[C018-Driver Training](#)
[C019-Declining Enrollment](#)
[C022-Extraordinary School Program](#)
[C024-Food Service](#)
[C026-Professional Development](#)
[C028-Parent Education Program](#)
[C029-Summer School](#)
[C030-Special Education](#)
[C033-Cost of Living](#)
[C034-Career and Postsecondary Education](#)
[C035-Gifts/Grants](#)
[C042-Special Liability Expense \(includes Judgments\)](#)
[C044-School Retirement](#)
[C045-Extraordinary Growth Facilities](#)
[C047-Special Reserve](#)
[C051-KPERS Special Retirement Contribution](#)
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[C062-Bond and Interest #1](#)
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[C080-Historical Museum](#)
[C082-Public Library Board \(USD 446 & 500 only\)](#)
[C083-Public Library Board Employee Benefits \(USD 446 & 500 only\)](#)
[C084-Recreation Commission](#)
[C086-Recreation Commission Employee Benefits & Special Liability](#)
[C099-Publication](#)
[Revenue Neutral \(County Certification\)](#)

Forms

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

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

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

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

173,483,312	Final 2021 Assessed Valuation (All funds except General)
154,396,849	Final 2021 General Fund Assessed Valuation
173,483,312	Final 2021 Capital Outlay Assessed Valuation
186,066,343	Final 2022 Assessed Valuation (All funds except General)
148,756,795	Final 2022 General Fund Assessed Valuation
186,066,343	Final 2022 Capital Outlay Assessed Valuation
205,634,452	2023 Assessed Valuation (All funds except General)
165,876,266	2023 General Fund Assessed Valuation
205,634,452	2023 Capital Outlay Assessed Valuation if Different than All Other Funds
	2023 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2021-22 Mill Rates (official levies from County Clerk)	2022-23 Mill Rates	2021 Taxes Levied (in dollars from F110 prior year Budget)
General	20.000	20.000	3,087,937
Supplemental General	13.597	13.711	2,367,226
Adult Education	0.000	0.000	0
Capital Outlay	7.958	7.990	1,384,308
Special Liability Expense	0.000	0.000	0
Bond and Interest #1	15.290	15.075	2,661,721
Bond and Interest #2	0.000	0.000	0
No Fund Warrant	0.000	0.000	0
Special Assessment	0.000	0.000	0
Temporary Note	0.000	0.000	0
Historical Museum	0.000	0.000	0
Public Library Board	0.000	0.000	0
Public Library Brd - Emp Bnfts	0.000	0.000	0
Recreation Commission	0.000	0.000	0
Rec Commission Emp Benefits	0.000	0.000	0
Extraordinary Growth Facilities	0.000	0.000	0
Cost of Living	0.000	0.000	0

Enrollment Data for Form 150 (Exclude Virtual)

5,483.1	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [4 yr Old])
5,441.1	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
5,477.4	9/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
5,800	9/20/23 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	9/20/23 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old]).
5,530.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
115.0	9/20/23 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
2,900	9/20/23 Est. Number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
1,500.0	9/20/23 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
775.0	9/20/23 Est. Bilingual Education total clock hours of students enrolled and attending
300	9/20/23 Est. Bilingual headcount of students enrolled and attending
2,450.0	9/20/23 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
1.0	9/20/23 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

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

Virtual State Aid (KSA 72-3715)

80.0	9/20/23 Est. FTE Virtual Students (Full-Time Students)
	9/20/23 Est. FTE Virtual Students (Part-Time Students)
	Total Credits Earned (20 yrs and older as of 9/20/23) (No student shall be counted for more than 6 credits between July 1, 2023 and June 30, 2024)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/23) (No student shall be counted for more than 6 credits between July 1, 2023 and June 30, 2024)

36.0	Area of district in square miles 9/20/23.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)
	Your district does NOT qualify for Cost of Living. Please skip this section.
No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.
	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

1/10/2019	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

7/21/2014	Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)

	Date the Adult Education was authorized. (Goes to Code 02.)
	Number of mills.
	Number of years authorized.

5.000	Delinquent tax rate to be used for the 2023-2024 budget. (Goes to Code 01.)
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Bonded Indebtedness	7/1/2021	7/1/2022	7/1/2023
(Total Principal Outstanding)			
General Obligation Bonds	\$90,710,000	\$86,125,000	\$81,360,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$1,655,000	\$1,435,000	\$1,230,000

1,003,869	*Estimated Motor Vehicle Property Tax - 7/1/23 to 6/30/24
21,693	*Estimated Recreational Vehicle Property Tax - 7/1/23 to 6/30/24
0	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/23 to 6/30/24
3,645	*Estimated 16/20M Tax - 7/1/23 to 6/30/24
50,637	*Estimated Commercial Vehicle Tax - 7/1/23 to 6/30/24

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

8.000	2023-24 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)
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	2023-24 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)
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FTE Enrollment for All Students** (for information purposes only)	
5,656.7	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
5,548.6	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
5,556.6	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
5,614.9	9/20/22 FTE Enrollment (Includes 2/20/23 military count)
5,725.0	9/20/23 Est. FTE Enrollment (Includes 2/20/24 military count estimate)

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

365	9/20/23 Headcount Eligible for Reduced Priced Meals (Estimated)
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CERTIFICATE
TO THE CLERK of Sedgwick County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 261

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

TABLE OF CONTENTS	2023-2024 Adopted Budget				
	K.S.A.	Code 01 Line	1 Expenditures	2 2023 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	47,810,666	3,317,525	20.000 ²
Federal Funds	12-1663	07	1,178,775		
Supplemental General (LOB) ³	72-5147	08	15,812,735	3,040,170	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	607,824		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	11,173,662		
Bilingual Education	72-3613	14	204,999		
Virtual Education	72-3715	15	120,000		
Capital Outlay	72-53, 113	16	3,725,000	1,645,076	
Driver Training	72-5163	18	90,700		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	3,922,500		
Professional Development	72-2552	26	132,251		
Parent Education Program	72-4165	28	490,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	15,808,000		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	625,200		
Gifts and Grants	72-1142	35	100,000		
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	6,961,639		
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	7,441,414	2,877,093	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

- The amount computed on Form 150 is the limit of the 2023-2024 General Fund Expenditures.
- The General Fund levy must be 20 mills. County clerks can't change this levy.
- Date election was held to exceed 31% _____ authorizing _____ 0.00% expires _____
Date the Board adopted resolution 1/10/2019 authorizing _____ 33.00% expires 9999
- Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
- See K.S.A. 79-2939, order # _____ dated _____ / _____ / _____.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2023-2024 Adopted Budget		
			1 Expenditures	2 2023 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	116,205,365	10,879,864	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	

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

Assisted by:

Tom B. Baker
Board President
Debra J. Cole
Clerk of the Board

Attest: _____, 2023

County Clerk

FINAL VALUATION
(County Clerk's Use Only)

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

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

Computation of Delinquency

2021 Delinquent Tax Percentage 5.000 % Rate Used in this Budget for 2023-2024 5.000 %

District Name Haysville County Haysville No. 261

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$2,557,776	\$1,489,798	\$2,812,297	\$0
3. Less: percent of delinquent taxes (3a)	5,000	\$74,490	\$140,615	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$1,318,513	\$768,741	\$1,449,683	\$0
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$138,198	\$80,147	\$151,946	\$0
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$958,947	\$558,822	\$1,054,345	\$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)	\$2,543,547	\$1,482,200	\$2,796,589	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$14,229	\$7,598	\$15,708	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$95,917	\$55,868	\$105,461	\$0
Tax Collection Ratio (Jan, Mar, June)	94.444 %	94.490 %	94.441 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2023 tax dollars:	=	Jan. 20, 2024	52,400	Sept. 20, 2024	7,500
		Mar. 20, 2024	6,100	Oct. 31, 2024	0,000
		June 5, 2024	34,000		
	=		92,500	TOTAL	100,000
2. Estimated percent of distribution (Jan., Mar., June)	=		\$165,876,266		
3. 2023 General Fund Assessed Valuation	=		\$3,317,525		
4. 2023-2024 Tax Levied (20 mills x 2023 General Fund Assessed Valuation)	=		\$3,068,711		
5. 2023-2024 Est. Tax Levy to be received 1-1-2024 to 6-30-2024 (Line 2 x Line 4)	=				(Must total 100%)

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes	5.000	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2023 to 6/30/2024	(14)	\$21,693	(15)
(13) <u>\$1,003,869</u>			
Estimated 16/20M Tax* 7/1/2023 to 6/30/2024	(17)	\$50,637	
(16) <u>\$3,645</u>			
(18) 2021 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	=	5.0000 %	

Estimated In Lieu of Taxes
on Industrial Revenue Bonds*
7/1/2023 to 6/30/2024
\$0

Estimated Recreational Vehicle
Property Tax* 7/1/2023 to 6/30/2024

Estimated Commercial Vehicle Tax*
7/1/2023 to 6/30/2024
\$50,637

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District Name Haysville No. 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*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	5.000	\$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	\$0	\$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	\$0	\$0
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

District Name Haysville No. _____
County _____

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	5.000	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$0	\$0	\$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	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	\$2,557,776	\$1,489,798	\$2,812,297	\$0
3. Less: percent of delinquent taxes (3a)	5.000	\$74,490	\$140,615	\$0
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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

1. County Treasurer Balance 6/30/2023 *	_____	_____	_____	_____
2. 2022 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes	<u>5.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	_____	_____	_____	_____
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2023 *					
2. 2022 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	5.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**					
6. Less: June 5, 2023 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
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12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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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 *				
2. 2022 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**				
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2023-2024
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *				
2. 2022 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**				
6. Less: June 5, 2023 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
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11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
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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

1. County Treasurer Balance 6/30/2023 *			
2. 2022 Actual Taxes Levied*			
3. Less: percent of delinquent taxes	<u>0.000</u>		
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**		<u>\$0</u>	<u>\$0</u>
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**			
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7. Less: County Taxes received**			
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10. Total Deductions (Add lines 3+4+5+6+7+8+9)		<u>\$0</u>	<u>\$0</u>
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)		<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)		<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

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

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

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District Name Haysville No. _____
 County _____

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2023 *				
2. 2022 Actual Taxes Levied*	\$0			
3. Less: percent of delinquent taxes	0.000	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**				
6. Less: June 5, 2023 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *				
2. 2022 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**				
6. Less: June 5, 2023 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
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12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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District Name Haysville No.
 County

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2023 *	\$0	\$0	\$0
2. 2022 Actual Taxes Levied*	0.000		
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*			
8. Less: County Taxes Received*			
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

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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

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

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District Name Haysville

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *	_____	_____	_____	_____
2. 2022 Actual Taxes Levied*	_____	_____	_____	_____
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
6. Less: June 5, 2023 Ad Valorem Taxes received**	_____	_____	_____	_____
7. Less: County Taxes received**	_____	_____	_____	_____
8. Less: County Taxes received**	_____	_____	_____	_____
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

1. County Treasurer Balance 6/30/2023 *				
2. 2022 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	<u>0.000</u>			
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**		<u>\$0</u>		<u>\$0</u>
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**				
6. Less: June 5, 2023 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
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9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		<u>\$0</u>		<u>\$0</u>
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)		<u>\$0</u>		<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)		<u>\$0</u>		<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
	%	%	%	%

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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 *					
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Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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District Name Haysville

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 *				
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3. Less: percent of delinquent taxes	0.000			
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7. Less: County Taxes received**				
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2023-2024
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
 FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2023 *				
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3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
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12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2023 *			
2. 2022 Actual Taxes Levied*			
3. Less: percent of delinquent taxes	0.000	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**			
6. Less: June 5, 2023 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
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9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
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12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

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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

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

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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 *				
2. 2022 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**				
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10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

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

1. Estimated number of Special Education Teachers (FTE*)	<u>100.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>190.0</u> times .4 =	<u>76.0</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>176.0</u>
4. Estimated State Aid due from 7-1-2023 to 6-30-2024 (Line 3 x \$30,800)	<u>\$5,420,800</u>

*Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$1,100,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$25,000</u>
7. Insurance	<u>\$35,000</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>\$0</u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$100,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u>\$0</u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$75,000</u>
12. Teacher travel (in-district)	<u>\$15,000</u>
13. Total of Lines 5 through 12	<u>\$1,350,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u>\$0</u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$1,350,000</u>
16. Total Estimated Transportation Aid (7-1-2023 to 6-30-2024) (Line 15 x 80%)	<u>\$1,080,000</u>
<hr/>	
17. Estimated Catastrophic State Aid (7-1-2023 to 6-30-2024)	<u>\$50,000</u>
18. Estimated Medicaid Replacement State Aid	<u>\$100,000</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2023 to 6-30-2024)	<u>\$0</u>
20. Total Estimated Special Education Aid (7-1-2023 to 6-30-2024) (Line 4+16+17+18+19)	<u>\$6,650,800</u>

Form 148
2023-2024 Estimated State Foundation Aid

1. 2023-24 General Fund Budget (Form 150, Line 16)	=	<u>\$47,810,666</u>
2. Estimated Local Effort		
a. 6-30-2023 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2023-24 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2023-24 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2023-24 Mineral Production Tax (General Fund)	=	<u>\$550</u>
e. 2023-24 Special Education State Aid	=	<u>\$6,650,800</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$6,651,350</u>
4. 2023-24 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$41,159,316</u>

Form 150
2023-2024
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1.	2023-24 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)		= <u>5,477.4</u>
2.	Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		= <u>115.0</u>
	9/20/23 <u>115.0</u> + 2/20/24 <u>0.0</u>		
3.	2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		= <u>5,592.4</u>
4.	Estimated 2023-24 weighted low enrollment and high enrollment.		
	(from line 3) <u>5,592.4</u> x <u>0.035040</u> factor (from Table II)		= <u>196.0</u>
5.	Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))		= <u>55.5</u>
	A. (9/20/23 Contact Hrs <u>775.0</u> + 2/20/24 Contact Hrs <u>0.0</u>) / 6 x 0.395 = <u>51.0</u>		
	B. (9/20/23 ELL Headcount <u>300</u> + 2/20/24 ELL Hdct <u>0</u>) x .185 = <u>55.5</u>		
	<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6.	Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c))		
	(9/20/23 CTE contact hrs <u>1,500.0</u> + 2/20/24 contact hrs <u>0.0</u>) / 6 x 0.5		= <u>125.0</u>
7.	Estimated 2023-24 At-Risk Student Weighting		
	9/20/23 Free Lunch <u>2,900</u> + 2/20/24 Free Lunch <u>0</u> x 0.484		= <u>1,403.6</u>
8.	Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)		= <u>304.5</u>
9.	Estimated 2023-24 Transportation Weighting (Table III, Line 6)	<u>1,646,106</u> ÷ \$5,088	= <u>323.5</u>
10.	Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$5,088	= <u>0.0</u>
11.	Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>6,650,800</u> ÷ \$5,088	= <u>1,307.2</u>
12.	Estimated FHSU Math & Science Academy FTE enrollment		= <u>1.0</u>
13.	Estimated 2023-24 Virtual State Aid (Table IV, Line 4)		= <u>\$448,000</u>
14.	Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>9,308.7</u> x \$5,088 + 448000	= <u>\$47,810,666</u>
15.	Estimated Cost of Living weighting (Must have 31% LOB)	\$0 ÷ \$5,088	= <u>0.0</u>
	(maximum allowed for this district) (Amt district will use, up to the maximum)		
16.	Total General Fund Budget Authority including Cost of Living.	<u>9,308.7</u> x \$5,088 + 448000	= <u>\$47,810,666</u>

Local Option Budget -- See Form 155

17.	Estimated 2023-24 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed		
	(Lines 3 through 10 + 15) = 8000.5 x \$5158 = \$41266579 + <u>6,650,800</u> (Spec Ed)		= <u>\$47,917,379</u>

TABLE I - KSA 72-5132

1.	Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>	
2.	9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>5,483.1</u>
3.	2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20. (Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
4.	9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>5,441.1</u>
5.	Estimated 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
6.	9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>5,477.4</u>
7.	2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>

8. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=	<u>5,483.1</u>
9. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=	<u>5,441.1</u>
10. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)	=	<u>5,477.4</u>
11. 3 YR AVG FTE*: (
<u>5,483.1</u> + <u>5,441.1</u> +		
(line 8)		(line 9)
<u>5,477.4</u>) ÷ 3 = <u>5,467.2</u>		
(line 10)		(goes to line 11)
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.		
12. 2023-24 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).	=	<u>5,477.4</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)	=	<u>5,477.4</u>

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2023.	=	<u>36.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2023 who reside in the district 2.5 miles or more (Estimated)	<u>2,450.0</u> + 2-20-24 <u>0.0</u>	= <u>2,450.0</u>
3. Index of density = Line 2	<u>2,450.0</u> divided by Line 1 <u>36.0</u>	= <u>68.056</u>
4. Using index of density (Line 3), determine Per Capita Allowance.		= <u>\$550</u>
	Factor A [BASE Change]	1.2216
	Factor B [Transported Students times Per Capita Allowance]	\$1,347,500
	Factor C [Factor B times Constant]	\$1,347,500
	Factor D [Factor C times Factor A]	\$1,646,106
6. 2023-24 Trans. State Aid = <u>1,646,106</u>	(to Line 9, Page 1)	= <u>1,646,106</u>

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

**TABLE IV
Virtual State Aid (KSA 72-3715)**

1. Estimated 9/20/23 FTE enrollment for full-time students enrolled in virtual programs.	<u>80.0</u> X	\$5,600	=	<u>448,000</u>
2. Estimated 9/20/23 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0</u> X	\$2,800	=	<u>0</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/23)	<u>0.00</u> X	\$709	=	<u>0</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/23)	<u>0.00</u> X	\$709	=	<u>0</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			=	<u>\$448,000</u>

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

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

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

1. Estimated 2023-24 Free Lunch Percentage (1B divided by 1A)		=	<u>50.00</u>	%
A. 9/20/23 + 2/20/24 Headcount (from Open page)	=	<u>5,800</u>		
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)	=	<u>2,900</u>		
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		=	<u>304.5</u>	
A. USD Level (i or ii)		=	<u>304.5</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>304.5</u>		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>		
B. SCHOOL Level Do NOT need to enter information by building		=	<u>0.0</u>	

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

1. Estimated 2023-24 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>1,403.6</u>		
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>304.5</u>		
3. Estimated 2023-24 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5088] =	<u>1,708.1</u> X	\$5,088	= <u>\$8,690,813</u>

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 775.0 + 6 x 0.395 = 51.0208 [Form 150 Line 5]
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2023 and multiplying by factor of 0.185. Total headcount 300 x 0.185 = 55.5000 [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,500.0 + 6 = 250.0000 [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/24 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/23 Est. FTE Enrollment 5,530.0 = NO

If your district's "Free Lunch Percentage" is greater than or equal to 50% (computed on Form 150 Table VI), it is not necessary to enter the total headcount and free meal counts for each of your buildings. Otherwise, this information may be used to determine the high density at-risk weighting. High density at-risk weighting will be determined based on the maximum calculation at the district level compared to the building level.

The building list below is based on the 2022-2023 school year. If you have new school buildings (not programs) that will open for the 2023-2024 school year, they will need to be added to the list beginning on Excel row 1381. To complete the building information for your district, follow the steps below. **NOTE: Free Lunch Headcount for at-risk funding excludes any student enrolled less than full-time in grades 1 through 12 or any student 20 years of age and over. These provisions would not apply for any student who has an individualized education plan (IEP).**

1. Click the arrow in cell A31 to get a message box.
 - a. In the message box, **uncheck** (Select All) so no districts are selected.
 - b. Scroll in the list to locate your district number and **check** the box to the left to select.
2. Enter the **9/20/2023 Total Headcount**. Districts with military students will also enter the **2/20/2024 Total Headcount** (excluding non-funded pre-school students and excluding virtual students.)
3. Enter the **9/20/2023 Free Lunch Headcount**. Districts with military students will also enter the **2/20/2024 Free Lunch Headcount** (excluding non-funded pre-school students and excluding virtual students; also see note above.)
4. Add new school buildings beginning on Excel row 1381. If this row is hidden, click the "filter" button found in the header row for LEA_ID to get a message box and check the box next to (Select All). Scroll to the bottom of the list.
 - a. LEA_ID (USD#) should be entered as numeric value only (eg. 101).
 - b. State_School_ID should be entered as numeric value only as assigned by KSDE on Directory Updates web application (eg. 9999).
 - c. School_Name should be entered as approved on KSDE Directory Updates web application.
 - d. Complete the Headcount and Free Lunch headcount for each building.
5. Save (Click on Excel "File" menu in top left corner then click "Save").

This information will populate to Form 150 Table V Line #2B.

LEA_Id/State_School_Id	SchoolName	9/20/2023	2/20/2024	2023-2024	9/20/2023	2/20/2024	2023-2024	2023-2024	>= 35% and <50% High Density At Risk	>= 50% High Density At Risk	2023-2024 High Density WTD FTE
		Headcount	Headcount	Total Headcount	Free Lunch	Free Lunch	Total Free Lunch	Percent Free Lunch			
D0261-1955	Haysville West Middle School	536		536	225		225	41.98%	11.0	0.0	11.0
D0261-1956	Campus High Haysville	1,873		1,873	655		655	34.97%	0.0	0.0	0.0
D0261-1958	Haysville Middle School	755		755	312		312	41.32%	13.8	0.0	13.8
D0261-1960	Freeman Elem	433		433	169		169	39.03%	4.8	0.0	4.8
D0261-1961	Prairie Elementary School	463		463	218		218	47.08%	18.4	0.0	18.4
D0261-1964	Nelson Elem	462		462	196		196	42.42%	10.2	0.0	10.2
D0261-1965	Ruth Clark Elementary K-5	345		345	151		151	43.77%	9.3	0.0	9.3
D0261-1966	Oatville Elem	398		398	157		157	39.45%	4.9	0.0	4.9
D0261-1968	Rex Elem	479		479	217		217	45.30%	15.6	0.0	15.6

FORM 155
2023-2024 LOCAL OPTION BUDGET

- 1. Authorized percent for 2023-24 school year (Max 31.6%) = 31.60 %

- 2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 0.00 %

- 3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 9999 33.00 %

- 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 \$ 47,917,379 X Lower of Line 4 or Line 5 \$ 15,812,735

- 7. ADOPTED LOB FOR 2023-2024 \$ _____

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 15.27 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$2,414,605

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.60 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$94,876

Form 162
2023-2024 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-23 to 6-30-24
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	90,000	1.1500	\$103,500	.0400	\$3,600	2.60	\$234,000	\$341,100
	Jr. High	2.	60,000	1.1500	\$69,000	.0400	\$2,400	2.80	\$168,000	\$239,400
	Sr. High	3.	65,000	1.1500	\$74,750	.0400	\$2,600	2.95	\$191,750	\$269,100
Free		4.	315,000	4.7100	\$1,483,650	.0400	\$12,600			\$1,496,250
Reduced		5.	55,000	4.3100	\$237,050	.0400	\$2,200	0.40	\$22,000	\$261,250
Adult		6.	1,000					3.50	\$3,500	\$3,500
	TOTAL	7.	586,000		\$1,967,950		\$23,400		\$619,250	\$2,610,600
BREAKFAST										
Paid	Elem	8.		.5000	\$0				\$0	\$0
	Jr. High	9.		.5000	\$0				\$0	\$0
	Sr. High	10.		.5000	\$0				\$0	\$0
Free		11.	200,000	2.2600	\$452,000					\$452,000
Reduced		12.		1.9600	\$0			0.30	\$0	\$0
Adult		13.							\$0	\$0
	TOTAL	14.	200,000		\$452,000				\$0	\$452,000
SNACKS										
Paid	Elem	15.		.0900	\$0				\$0	\$0
	Jr. High	16.		.0900	\$0				\$0	\$0
	Sr. High	17.		.0900	\$0				\$0	\$0
Free		18.		1.0800	\$0					\$0
Reduced		19.		.5400	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
	TOTAL	21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2700	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0				\$0	\$0
	TOTAL	24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.4500	\$0				\$0	\$0
	Jr. High	26.		.4500	\$0				\$0	\$0
	Sr. High	27.		.4500	\$0				\$0	\$0
Free		28.		2.2100	\$0					\$0
Reduced		29.		1.9100	\$0					\$0
Adult		30.							\$0	\$0
	TOTAL	31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.		.4700	\$0				\$0	\$0
	Jr. High	33.		.4700	\$0				\$0	\$0
	Sr. High	34.		.4700	\$0				\$0	\$0
Free		35.		4.0300	\$0					\$0
Reduced		36.		3.6300	\$0					\$0
Adult		37.							\$0	\$0
	TOTAL	38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.		.1900	\$0				\$0	\$0
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
Free		42.		1.1800	\$0					\$0
Reduced		43.		.6400	\$0					\$0
Adult		44.							\$0	\$0
	TOTAL	45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.		.4700	\$0				\$0	\$0
	Jr. High	47.		.4700	\$0				\$0	\$0
	Sr. High	48.		.4700	\$0				\$0	\$0
Free		49.		4.0300	\$0					\$0
Reduced		50.		3.6300	\$0					\$0
Adult		51.							\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162
2023-2024 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-23 to 6-30-24
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53.	5,000	2.7725	\$13,863				\$13,863
Adult (if charge)	54.	0				2.15	\$0	\$0
TOTAL	55.	5,000		\$13,863			\$0	\$13,863
LUNCH								
Free	56.	10,000	4.8700	\$48,700	\$0			\$48,700
Adult (if charge)	57.	0				4.00	\$0	\$0
TOTAL	58.	10,000		\$48,700			\$0	\$48,700
SNACKS								
Free	59.		1.1400	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		4.8700	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH								
Sales/Income	65.	xxxxxxxx		xxxxxxxx		xxxxxx		\$0
12 Months Total Income	66.	xxxxxxxx		\$2,482,513		\$23,400	\$619,250	\$3,125,163

2023-2024
FORM 194
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2023 to December 31, 2023

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

	(1) 2021 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	36.91%	XXXXXXXXXX	24.92%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$2,367,226	0.00%	\$248,254	0.00%	\$5,364	\$0	\$901	\$12,522
3. Adult Education	\$0	21.59%	\$0	14.57%	\$3,138	\$0	\$527	\$7,325
4. Capital Outlay	\$1,394,308	0.00%	\$145,213	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$0	41.50%	\$279,126	28.01%	\$6,032	\$0	\$1,013	\$14,080
6. Bond and Interest #1	\$2,661,721	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$6,413,255	100.00%	\$672,592	100.00%	\$14,534	\$0	\$2,442	\$33,927

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
- (f) Includes the total 2021 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

2023-2024
FORM 194-A
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds for January 1, 2024, to June 30, 2024

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

	(1) 2022 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	30.25%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$2,557,776	37.29%	\$123,533	26.01%	\$2,670	\$0	\$449	\$6,231
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,489,798	21.72%	\$71,953	15.15%	\$1,555	\$0	\$261	\$3,629
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,812,297	41.00%	\$135,824	28.59%	\$2,935	\$0	\$493	\$6,851
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$6,859,871	100.00%	\$331,277	100.00%	\$7,159	\$0	\$1,203	\$16,710

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

FORM 195
2023-2024 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Driver Ed pupils completing program) 300 x \$135 = \$40,500

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2022-2023 School Year = \$6,328,763

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

3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 10.00 %) = \$632,876

4. Est. KPERS State Aid for 2023-24 (Line 1 + Line 2 + Line 3) = \$6,961,639

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2023-24 expenditures approved professional development program = 215,000

2. Total potential state aid (Line 1 X 0.5) = 107,500

3. Multiply Legal Maximum General Fund Budget X 0.005 = 239,053

4. Estimated State Aid (lower of Lines 2 or 3) = 107,500

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2024 = 32,250

Form 196
Career and Technical Education

**2023-2024 State Aid for Transportation to
Community Colleges/Technical Colleges**

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Type A

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.15 per mile) = _____ \$0

Passenger Vehicles*

Total number of miles to and from community college/technical college
43,098.0 times amount per mile (\$.90 per mile) = _____ \$38,788

TOTAL = _____ \$38,788

*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

FORM 239

2023-2024 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2023-24 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$15,812,735</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>15,812,735</u> x factor <u>0.7870</u>	=	<u>\$12,444,622</u>
3. Less Prior Year Overpayment	-	<u>\$0</u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$12,444,622</u>

FORM 243

2023-2024 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2023 Taxes Levied in the Capital Outlay Fund	=	<u>\$1,645,076</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.9200</u>	=	<u>\$1,513,470</u>

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		=	<u>\$7,395,414</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.9200</u>	=	<u>\$6,803,781</u>
4. Less prior year overpayment		-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)		=	<u>\$6,803,781</u>

FORM 244
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		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4300</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)		=	<u>\$0</u>

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 obligation bonds passed in a referendum.

1. Estimated 2023-2024 bond and interest fund payments	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____ \$0
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4300</u> x $\frac{\text{ProRation}}{100}$	= _____ \$0
4. Less prior year overpayment	-	_____ \$0
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)	=	_____ \$0

FORM 248
BOND AND INTEREST FUND #1

2023-2024 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2022)

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

1. Estimated 2023-2024 bond and interest fund payments	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4600</u> x $\frac{\text{ProRation}}{100}$	= _____ \$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

FORM 242-A
BOND AND INTEREST FUND #2
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 = _____
- 2. Estimated Federal Tax Credit (Build America Bonds) = _____
- 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.9200 = _____ \$0
- 4. Less prior year overpayment - _____
- 5. Estimated bond and interest fund state aid (Goes to Code 63)
(July 1, 2023 through June 30, 2024) (Line 3 - Line 4) = _____ \$0

FORM 244-A
BOND AND INTEREST FUND #2
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 = _____
- 2. Estimated Federal Tax Credit (Build America Bonds) = _____
- 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.4300 = _____ \$0
- 4. Less prior year overpayment - _____
- 5. Estimated bond and interest fund state aid (Goes to Code 63)
(July 1, 2023 through June 30, 2024) (Line 3 - Line 4) = _____ \$0

FORM 246-A
BOND AND INTEREST FUND #2
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 obligation bonds passed in a referendum.

1. Estimated 2023-2024 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4300</u> x	<u>ProRation</u> 100 =	_____ \$0
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)		=	_____ \$0

FORM 248-A
BOND AND INTEREST FUND #2
2023-2024 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2022)

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

1. Estimated 2023-2024 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4600</u> x	<u>ProRation</u> 100 =	_____ \$0
4. Less prior year overpayment		-	_____
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2023 through June 30, 2024) (Line 3 - Line 4)		=	_____ \$0

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 7/21/2014 authorizing 8.000 mills for 9999 years.

Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.

2. Adult Education

Resolution dated _____ authorizing 0.000 mills for 0 years.
(limit 5 years)

3. Historical Museum:

Tax Rate authorized by a petition dated _____ authorizing _____ mills.

4. Public Library:

Resolution dated _____ authorizing _____ mills.

5. Recreation Commission:

Resolution dated _____ authorizing _____ mills.

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

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

Code 04 Line	Fiscal Year 2023-2024									
	1	2	3	4	5	6	7	8	9	10
Code	Actual 2022 Tax Levy	Less 5 Allowance for Delinquency	Less 2022 Tax Received in 2022-23	Less Tax Refunded in 2022-23	2022 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2023 Tax to be Levied	Estimate of 2023 Taxes (1/1/2024 - 6/30/2024)
Supplemental General	2,557,776	127,889	2,415,658	0	14,229	373,137	8,034	18,753	3,040,170	2,812,157
Adult Education	0	0	0	0	0	0	0	0	0	0
Capital Outlay	1,489,798	74,490	1,407,710	0	7,598	217,954	4,693	10,954	1,645,076	1,521,695
Special Assessment	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	2,812,297	140,615	2,655,974	0	15,708	416,456	8,967	20,931	2,877,093	2,661,311
Bond and Interest #2	0	0	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	0	0	0	0	0	0	0	0	0	0
Recreation Commission	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Brfts & Spec Liab	0	0	0	0	0	0	0	0	0	0
Public Library Board	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Brfts	0	0	0	0	0	0	0	0	0	0
Historical Museum	0	0	0	0	0	0	0	0	0	0
Cost of Living	0	0	0	0	0	0	0	0	0	0
TOTAL	6,859,871	342,994	6,479,342	0	37,535	1,007,547	21,694	50,638	7,562,339	6,995,163

Adult Education Computation \$205,634,452 **X** 0.000 = \$0
 Assessed Valuation Adult Education Mill Levy Taxes to be Levied

Capital Outlay Computation \$205,634,452 **X** 8.000 = \$1,645,076
 Assessed Valuation Capital Outlay Mill Levy Taxes to be Levied

Tax Collection Ratio for 2022 94.453 %

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE & CERTIFICATE OF PARTICIPATION

Note: If you are merely leasing/renting with no intent to purchase, do not list as those types of transactions as they are not considered lease-purchases.

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2023	Payments Due in 2023-2024	Payments due July - Dec 2024
QZAB JC Contract 2011	11/1/2011	204	0.00%	1,600,000		1,600,000	1,230,000	205,000	205,000
TOTAL				\$1,600,000	\$0	\$1,600,000	\$1,230,000	\$205,000	\$205,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	35,353,431	38,145,510	41,159,316
3130 Mineral Production Tax	115	328	538	550
3205 Special Education Aid	120	6,194,864	6,403,128	6,650,800
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	41,548,623	44,549,176	47,810,666
Total Expenditures & Transfers	175	41,548,623	44,549,176	47,810,666
Unencumbered Cash Balance (June 30)	190	0	0	

Budget Line 190: Line 170 minus Line 175

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

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

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	11,302,922	10,925,662	12,052,595
120 Non-Certified	215	96,961	157,762	175,000
200 Employee Benefits				
210 Insurance (employee)	220	1,561,197	1,691,368	1,750,000
220 Social Security	225	1,219,042	1,371,487	1,400,000
290 Other	230	87,040	90,716	93,000
300 Purchased Professional & Tech Serv	235	17,525	34,112	34,578
400 Purchased Property Services	237			
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	541,072	576,411	530,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	195,540	235,823	255,000
644 Textbooks	265			
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270	170,804	164,030	175,000
700 Property (equipment & furnishings)	275	52,143	46,383	50,000
800 Other	280		13,730	11,380
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,491,650	1,703,713	2,000,000
120 Non-Certified	290	328,396		
200 Employee Benefits				
210 Insurance (employee)	295	185,063	175,482	190,000
220 Social Security	300	150,062	143,034	150,000
290 Other	305	8,378	5,702	8,500
300 Purchased Professional & Tech Serv	310		133,861	
400 Purchased Property Services	313	23,255	15,239	20,000
500 Other Purchased Services	315	2,309	3,708	3,500
600 Supplies	320	15,073	14,018	15,000
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,088,717	1,282,919	1,400,000
120 Non-Certified	340	1,103,032	1,181,480	1,275,000
200 Employee Benefits				
210 Insurance (employee)	345	249,025	263,341	275,000
220 Social Security	350	164,749	180,686	190,000
290 Other	355	63,457	34,178	60,000
300 Purchased Professional & Tech Serv	360	23,495	36,974	30,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	18,095	9,156	15,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	57,428	71,381	60,000
650 Technology Supplies	375	36,738	44,623	50,000
680 Miscellaneous Supplies	380	2,001	0	2,000
700 Property (equipment & furnishings)	385	3,542	3,899	4,000
800 Other	390	22,872	17,089	30,000
2300 General Administration				
100 Salaries				
110 Certified	395	179,900	183,000	190,000
120 Non-Certified	400	111,048	76,739	115,000
200 Employee Benefits				
210 Insurance (employee)	405	20,101	16,164	22,000
220 Social Security	410	22,242	17,749	25,000
290 Other	415	702	554	1,000
300 Purchased Professional & Tech Serv	420	532	31,039	50,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	26,984	27,172	28,000
590 Other	440	15,792	8,565	10,000
600 Supplies	445	33,017	12,607	20,000
700 Property (equipment & furnishings)	450			
800 Other	455	104,666	135,398	150,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	1,679,409	1,713,219	1,850,000
120 Non-Certified	465	926,729	980,599	1,070,000
200 Employee Benefits				
210 Insurance (employee)	470	256,863	252,362	260,000
220 Social Security	475	193,602	193,571	200,000
290 Other	480	10,604	12,655	13,000
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	7,140	6,720	7,200
590 Other	500	18,549	13,742	20,000
600 Supplies	505	15,143	25,756	30,000
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	252,400	436,323	260,000
120 Non-Certified	735	374,914	602,880	410,000
200 Employee Benefits				
210 Insurance	740	80,856	90,585	101,000
220 Social Security	745	62,276	76,339	78,000
290 Other	750	2,814	18,545	3,000
300 Purchased Professional & Tech Serv	755	32,585	33,557	35,000
400 Purchased Property Services	760			
500 Other Purchased Services	765	21,116	18,357	20,000
600 Supplies	770	131,966	186,842	175,000
700 Property (equipment & furnishings)	775	1,463	0	0
800 Other	780		16,489	16,500
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	946,339	994,465	1,100,000
200 Employee Benefits				
210 Insurance (employee)	525	349,993	345,147	360,000
220 Social Security	530	179,549	180,697	182,000
290 Other	535	10,413	10,346	10,500
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	98,044	117,560	137,000
420 Cleaning	550	119,585	158,087	175,000
430 Repairs & Maintenance	555	3,307	6,676	8,000
440 Rentals	560			
460 Repair of Buildings	565	117,382	69,519	50,000
490 Other	570	46,778	11,315	80,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	129,691	126,206	130,000
600 Supplies				
610 General Supplies	585	346,287	478,784	400,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	42,984	67,400	75,000
800 Other	620			
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	59,264		
200 Employee Benefits				
210 Insurance	654	1,384		
220 Social Security	656	7,250		
290 Other	658	322		
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	713,525	891,426	1,100,000
200 Employee Benefits				
210 Insurance	668	151,116	161,836	172,000
220 Social Security	670	50,906	63,476	75,000
290 Other	672	15,302	15,421	17,000
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		2,571	5,000
626 Motor Fuel	682	165,424	240,526	270,000
730 Equipment (including buses)	684	243	41,334	50,000
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	237,216	236,576	250,000
200 Employee Benefits				
210 Insurance	690	20,932	18,595	
220 Social Security	692	17,681	17,997	
290 Other	694	5,066	8,035	7,300
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698	74,607	93,319	

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700	342		
600 Supplies	702	76,539	27,668	50,000
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720		123	500
600 Supplies	722		106	500
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807			
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835	99,200	100,000	100,000
949 Summer School	837			
950 Special Education	840	6,501,915	6,404,128	6,650,800
954 Career & Postsecondary Education	850			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	200,000	154,342	200,000
978 At Risk (K-12)	893	5,895,041	7,690,000	8,690,813
TOTAL EXPENDITURES*	~~~	41,548,623	44,549,176	47,810,666

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-318,420	-1,615,784	-311,468
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	771,840	860,045	975,000
4593 Title II	15	149,862	167,486	190,000
4602 Title IV	22	41,238	44,538	48,000
4601 Title III (English Language Acquisition)	60	21,495	21,770	22,000
4595 ESSER I (CARES Act)	67	0		
4605 ESSER II (CRRSA)	68	2,208,324		
4606 ESSER III (ARP)	70		4,790,684	
4599 Other	75	192,869	643,895	300,000
RESOURCES AVAILABLE	170	3,067,208	4,912,634	1,223,532
TOTAL EXPENDITURES	175	4,682,992	5,224,102	1,178,775
UNENCUMBERED CASH BALANCE JUNE 30	190	-1,615,784	-311,468	44,757

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

Budget Line 015: Includes programs such as, but not limited to, Title II-A Supporting Effective Instruction and/or Title II-D Education Technology as well as regular allocations.

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,822,227	820,657	
120 NonCertified	215	145,345	96,118	
200 Employee Benefits				
210 Insurance (Employee)	220	114,680	68,527	
220 Social Security	225	73,800	62,113	
290 Other	230	15,325	5,381	
300 Purchased Professional & Technical Serv	235	82,849	333,016	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	8,878	2,893	5,000
600 Supplies				
610 General Supplemental (Teaching)	260	3,000	1,855,794	50,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	79	1,015	1,000
680 Miscellaneous Supplies	270	846,247	19,235	25,000
700 Property (Equipment & Furnishings)	275	933,879	1,035,715	700,000
800 Other	280	5,816	16,243	15,000

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	168,664	257,441	
120 NonCertified	290	106,124	31,034	
200 Employee Benefits				
210 Insurance (Employee)	295	20,709	41,440	
220 Social Security	300	20,591	20,627	
290 Other	305	716		
300 Purchased Professional & Technical Serv	310		56,250	
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325		101,857	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	32,205	38,706	45,000
120 NonCertified	340	57,726	53,736	60,000
200 Employee Benefits				
210 Insurance (Employee)	345		21	25
220 Social Security	350	9,116	8,424	9,000
290 Other	355	1,861	5,219	5,000
300 Purchased Professional & Technical Serv	360	87,242	98,668	110,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	64,104	119,317	100,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	12,678	23,138	
700 Property (Equipment & Furnishings)	385			
800 Other	390	590	615	650
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730	30,513	25,981	30,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	10,726	23,028	20,000

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630	1,402	282	1,000
220 Social Security	635	799	1,584	2,000
290 Other	640	101	27	100
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	5,000		
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			
TOTAL EXPENDITURES*	~~~	4,682,992	5,224,102	1,178,775

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				

**Goes to Budget Line 175.*

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	326,598	312,425	211,738
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	10	60,841		
2021 \$	15	2,237,613	52,756	
2022 \$	20		2,415,658	14,229
1140 Delinquent Tax	25	70,794	67,322	63,977
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	391,540	386,937	373,137
2450 Recreational Vehicle Tax	75			8,034
2460 Commercial Vehicle Tax	77			18,753
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	10,894,797	11,533,023	12,444,622
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	13,982,183	14,768,121	13,134,490
TOTAL EXPENDITURES & TRANSFERS	175	13,669,758	14,556,383	15,812,735
TAX REQUIRED (175 minus 170)	195			2,678,245
PERCENT OF COLLECTION	196			92.500 %
TOTAL 2023 TAX REQUIRED (195+196)	197			2,895,400
Delinquent Tax	200			144,770
AMOUNT OF 2023 TAX TO BE LEVIED (Line 197 + Line 200)	205			3,040,170
UNENCUMBERED CASH BALANCE JUNE 30	207	312,425	211,738	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	157,033	180,666	200,000
120 NonCertified	215			276,763
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	467,113	652,649	823,014
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	40,598	39,928	45,000
120 Non-Certified	290	49,373	51,323	52,438
200 Employee Benefits				
210 Insurance (Employee)	295	7,031	12,463	13,000
220 Social Security	300	7,589	7,614	7,600
290 Other	305	259	330	330
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	40,184	10,853	50,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	118,165	119,290	155,000
120 NonCertified	340	35,061	32,631	50,000
200 Employee Benefits				
210 Insurance (Employee)	345	9,944	8,163	10,000
220 Social Security	350	11,572	11,593	12,000
290 Other	355	522	524	525
300 Purchased Professional & Technical Serv	360	11,226	15,400	15,000
400 Purchased Property Services	363			
500 Other Purchased Services	365		233	500
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	8,055	10,617	10,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	76,130	79,086	83,000
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	5,858	6,084	6,100
290 Other	415	119	122	125
300 Purchased Professional & Technical Serv	420	14,104	7,358	15,000
400 Purchased Property Services	425	4,497	5,215	5,500
500 Other Purchased Services				
520 Insurance	430	639,117	698,263	825,000
530 Communications (telephone, postage, etc.)	435	385	385	500
590 Other	440	2,240	3,005	3,300
600 Supplies	445	1,494	1,792	2,000
700 Property (Equipment & Furnishings)	450	960	578	1,000

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
800 Other	455	6,302		
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510	58,217	58,983	60,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750	153,497	245,335	350,000
300 Purchased Professional & Technical Serv	755	115,230	94,551	125,000
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770	4,190	14,260	15,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	169,572	176,763	225,000
200 Employee Benefits				
210 Insurance (Employee)	525	37,911	35,484	42,000
220 Social Security	530	12,466	12,922	15,000
290 Other	535	536	535	540
300 Purchased Professional & Technical Serv	540	148,590	167,021	200,000
400 Purchased Property Services				
411 Water/Sewer	545	4,699	4,799	5,000
420 Cleaning	550	5,520	6,464	7,000
430 Repairs & Maintenance	555	233	982	1,000
440 Rentals	560			
460 Repair of Buildings	565	536	281	500
490 Other	570	1,668	9,000	5,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	117	967	1,000
600 Supplies				
610 General Supplies	585		15,852	15,000
620 Energy				
621 Heating	590	15,346	211,599	250,000
622 Electricity	595	1,087,588	658,116	1,060,395
626 Motor Fuel (not school bus)	600			
629 Other	605		2,991	3,000
680 Miscellaneous Supplies	610			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	190,590	221,894	205,000
937 Virtual Education	810	121,754	100,394	120,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	90,524	177,260	100,000
948 Parent Education Program	835	223,271	227,499	230,000
949 Summer School	837			
950 Special Education	840	5,539,944	6,478,131	6,500,000
954 Career and Postsecondary Education	850	850,000	543,243	800,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885	223,038	387,825	400,000
978 At Risk (K-12)	890	2,899,790	2,747,067	2,414,605
TOTAL EXPENDITURES & TRANSFERS*	~~~	13,669,758	14,556,383	15,812,735

*Goes to Budget Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional & Technical Serv	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	7,824
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	200,000	154,342	200,000
5208 Transfer From Supplemental General	140	223,038	387,825	400,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	423,038	542,167	607,824
TOTAL EXPENDITURES & TRANSFERS	175	423,038	534,343	607,824
UNENCUMBERED CASH BALANCE JUNE 30	190	0	7,824	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	194,306	277,268	320,000
120 NonCertified	215	118,958	128,256	139,000
200 Employee Benefits				
210 Insurance (Employee)	220	49,270	56,833	61,324
220 Social Security	225	21,732	27,435	34,000
290 Other	230	1,951	1,530	2,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245		44	
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	5,362	7,741	10,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	201	745	1,000
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	12,275	14,658	17,000
120 NonCertified	395	15,661	16,915	19,000
200 Employee Benefits				
210 Insurance (Employee)	400	191	164	500
220 Social Security	405	2,079	2,367	2,500
290 Other	410	145	100	500
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485	227		
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	680	287	1,000
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	423,038	534,343	607,824

*Goes to Budget Line 175.

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
640 Books (not textbooks) & Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional & Technical Serv	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional & Technical Serv	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	712,339
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	6,265	8,058	
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	5,895,041	7,690,000	8,690,813
5208 Transfer From Supplemental General	140	2,899,790	2,747,067	2,414,605
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	8,801,096	10,445,125	11,817,757
TOTAL EXPENDITURES & TRANSFERS	175	8,801,096	9,732,786	11,173,662
UNENCUMBERED CASH BALANCE JUNE 30	190	0	712,339	644,095

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	7,660,522	8,772,175	10,140,000
120 NonCertified	215	149,791	88,845	100,000
200 Employee Benefits				
210 Insurance (Employee)	220	225,626	65,336	100,000
220 Social Security	225	202,041	81,650	114,000
290 Other	230	35,226	27,650	40,000
300 Purchased Professional & Technical Serv	235	3,720	3,500	4,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	11,343	18,536	25,000
600 Supplies				
610 General Supplemental (Teaching)	255	8,927	9,178	15,000
644 Textbooks	260	483	140,000	10,000
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	428	166	1,000
700 Property (Equipment & Furnishings)	270	439	2,397	5,000
800 Other	275			

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	30,382	39,928	45,662
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	169	5,267	500
220 Social Security	295	2,745	2,694	3,000
290 Other	300	157	91	500
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315	269	185	500
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	205,609	204,819	230,000
120 NonCertified	335	10,329	6,372	15,000
200 Employee Benefits				
210 Insurance (Employee)	340	24,738	22,576	35,000
220 Social Security	345	15,384	15,088	20,000
290 Other	350	683	884	1,000
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365		709	1,000
650 Technology Supplies	370	536		
680 Miscellaneous Supplies	375	274	487	500
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	113,158	129,160	150,000
120 NonCertified	395	55,031	53,245	65,000
200 Employee Benefits				
210 Insurance (Employee)	400	27,787	23,889	30,000
220 Social Security	405	11,561	12,993	15,000
290 Other	410	629	514	1,000
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	1,170	1,170	1,500
600 Supplies	425	1,630	2,221	2,500
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

AT-RISK (K-12)	Code 13 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531	205	543	1,000
200 Employee Benefits	532	16	31	500
626 Motor Fuel	590	88	487	500
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	8,801,096	9,732,786	11,173,662

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	190,590	221,894	205,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	190,590	221,894	205,000
TOTAL EXPENDITURES & TRANSFERS	175	190,590	221,894	204,999
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	1

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	119,291	161,648	142,000
120 NonCertified	215	35,806	20,313	20,000
200 Employee Benefits				
210 Insurance (Employee)	220	22,517	24,388	26,000
220 Social Security	225	11,452	12,696	13,000
290 Other	230	723	517	1,000
300 Purchased Professional & Technical Serv	235	261	651	1,000
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	520	906	999
600 Supplies				
610 General Supplemental (Teaching)	260	20	775	1,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			

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

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	190,590	221,894	204,999

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	121,754	100,394	120,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	121,754	100,394	120,000
TOTAL EXPENDITURES & TRANSFERS	175	121,754	100,394	120,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	121,754	100,394	120,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	121,754	100,394	120,000

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	609,750	807,236	1,755,181	1,755,181
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	34,786			
2021 \$	10	1,308,674	28,706		
2022 \$	15		1,407,710	7,598	7,598
2023 \$	20			1,521,695	1,645,076
1140 Delinquent Tax	25	38,317	38,543	37,264	55,868
1510 Interest on Idle Funds	30	28,957	595,555	500,000	500,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	858,620	861,280	850,000	850,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)					
July - December Estimate	60				108,977
2450 Recreational Vehicle Tax	65			4,693	4,693
July - December Estimate	66				2,347
2460 Commercial Vehicle Tax	67			10,954	10,954
July - December Estimate	68				5,477
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid					
	87	1,145,881	1,263,615	1,513,470	1,513,470
4000 FEDERAL SOURCES					
4390 Impact Aid Construction					
July - December Estimate	95				0
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General					
	100	0	0	0	0
RESOURCES AVAILABLE	170	4,237,620	5,219,310	6,418,809	6,677,595
TOTAL EXPENDITURES & TRANSFERS	175	3,430,384	3,464,129	3,725,000	3,725,000
July - December Estimate	180	~~~~~	~~~~~	~~~~~	2,952,595
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	6,677,595
UNENCUMBERED CASH BALANCE JUNE 30	190	807,236	1,755,181	2,693,809	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	143,254	182,729	150,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	528,179	609,362	600,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	4,500	26,311	10,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,457,150	1,500,000	1,500,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	128,623	78,433	100,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	185,411	583,109	600,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	700,846	259,561	500,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	54,809	15,202	50,000
890 Commission & Postage	300	3,150	6,509	10,000
831 Principal	305	224,462	202,913	205,000
TOTAL EXPENDITURES*	~~~	3,430,384	3,464,129	3,725,000

*Goes to Budget Line 175.

DRIVER TRAINING		12 mo.			
		Code 18 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1		01	224,564	177,513	155,181
Cancellation of Prior Year Encumbrances		03			
REVENUES					
1510 Interest on Idle Funds		05			
1900 Other Revenue From Local Source		15	34,079	24,180	35,000
3000 STATE SOURCES					
3208 State Safety Aid		25	22,936	19,320	40,500
3209 Motorcycle Safety Aid		35			0
4000 FEDERAL SOURCES					
4590 Other Federal Aid		40			
5000 OTHER					
5206 Transfer From General		45	0	0	0
5208 Transfer From Supplemental General		50	0	0	0
5253 Transfer from Contingency Reserve		55	0	0	~~~~~
RESOURCES AVAILABLE		170	281,579	221,013	230,681
TOTAL EXPENDITURES & TRANSFERS		175	104,066	65,832	90,700
UNENCUMBERED CASH BALANCE JUNE 30		190	177,513	155,181	139,981

DRIVER TRAINING		12 mo.			
		Code 18 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES					
1000 Instruction					
100 Salaries					
110 Certified		210	41,177	41,592	45,000
120 NonCertified		215	4,419	11,702	10,000
200 Employee Benefits					
210 Insurance (Employee)		220			
220 Social Security		225	3,632	4,088	5,000
290 Other		230	148	119	200
300 Purchased Professional & Technical Serv		235			
400 Purchased Property Services		237			
500 Other Purchased Services					
560 Tuition					
561 Tuition/other State LEA's		240			
563 Tuition/Private Sources		245			
590 Other		250			
600 Supplies					
610 General Supplemental (Teaching)		255	3,845	3,318	4,000
644 Textbooks		260			
650 Supplies (Technology Related)		263			
680 Miscellaneous Supplies		265	622	171	500
700 Property (Equipment & Furnishings)		270			
800 Other		275	715	620	1,000
2000 Support Services					
2100 Student Support Services					
100 Salaries					
110 Certified		280			
120 NonCertified		285			
200 Employee Benefits					
210 Insurance (Employee)		290			
220 Social Security		295			

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545	7,508	2,722	5,000
626 Motor Fuel (not school bus)	550	7,000	1,500	5,000
700 Property (Equipment & Furnishings)	555	35,000		15,000
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	104,066	65,832	90,700

*Goes to Budget Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	05			
2021 \$	10			
1140 Delinquent Tax	25			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			
2450 Recreational Vehicle Tax	55			
2460 Commercial Vehicle Tax	57			
2800 In Lieu of Taxes IRBs/Rental Excise	60			
RESOURCES AVAILABLE	70	0	0	
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	195	TAX REQUIRED (line 175-line 70)		~~~~~
	200	Delinquent Tax		~~~~~
	205	Amount of 2023 Tax to be Levied		~~~~~

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

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			

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

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,641,519	3,431,530	3,480,538
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	150,335	795,307	615,750
1612 Student Sales (Breakfast)	25	2	2,091	0
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	62,188	69,037	3,500
1990 Miscellaneous	55	3,063	19,032	20,000
3000 STATE SOURCES				
3203 School Food Assistance	65		29,269	23,400
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	4,037,287	2,736,031	2,482,513
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	6,894,394	7,082,297	6,625,701
TOTAL EXPENDITURES & TRANSFERS	175	3,462,864	3,601,759	3,922,500
UNENCUMBERED CASH BALANCE JUNE 30	190	3,431,530	3,480,538	2,703,201

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

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	1,208,252	1,256,677	1,400,000
200 Employee Benefits				
210 Insurance	295	204,611	194,982	225,000
220 Social Security	300	86,761	89,415	100,000
290 Other	305	9,996	9,881	15,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	6,604	5,120	7,500
590 Other Purchased Services	320	20,754	66,543	75,000
600 Supplies				
630 Food & Milk	325	1,682,782	1,715,628	1,800,000
680 Miscellaneous Supplies	330	40,286	35,199	50,000
700 Property (Equipment & Furnishings)	335	22,219	52,794	50,000
800 Other	340	180,599	175,520	200,000
TOTAL EXPENDITURES*	~~~	3,462,864	3,601,759	3,922,500

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	1
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	33,819	32,250
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	90,524	177,260	100,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	90,524	211,079	132,251

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210		83,991	84,651
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,716	1,732	2,000
220 Social Security	225	393	400	500
290 Other	230	9	75	100
300 Purchased Professional & Technical Serv	235	24,000	52,085	15,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	22,705	46,936	15,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	41,701	25,859	15,000
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	90,524	211,078	132,251
UNENCUMBERED CASH BALANCE JUNE 30	190	0	1	0

PARENT EDUCATION PROGRAM		12 mo.		12 mo.	
		Code 28 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1		01	0	0	0
Cancellation of Prior Year Encumbrances		03			
REVENUES					
1000 LOCAL SOURCES					
1320 Payment from Other school district		05			
1510 Interest on Idle Funds		15			
1900 Other Revenue From Local Source		25		5,000	5,000
3000 STATE SOURCES					
3216 Parent Education Aid		35	154,514	153,541	155,000
4000 FEDERAL SOURCES					
4500 Aid		45			
5000 OTHER					
5206 Transfer From General		55	99,200	100,000	100,000
5208 Transfer From Supplemental General		50	223,271	227,499	230,000
5253 Transfer From Contingency Reserve		60	0	0	~~~~~
RESOURCES AVAILABLE		170	476,985	486,040	490,000
TOTAL EXPENDITURES & TRANSFERS		175	476,985	486,040	490,000
UNENCUMBERED CASH BALANCE JUNE 30		190	0	0	0

PARENT EDUCATION PROGRAM		12 mo.		12 mo.	
		Code 28 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES					
2000 Support Services					
2100 Support Services Student					
100 Salaries					
110 Certified		210	372,181	391,087	397,900
120 NonCertified		215	24,785	23,859	23,000
200 Employee Benefits					
210 Insurance (Employee)		220	19,218	19,731	20,000
220 Social Security		225	30,726	31,405	32,000
290 Other		230	1,756	1,697	2,000
300 Purchased Professional & Technical Serv		235	2,476	2,053	2,000
400 Purchased Property Services		237			
500 Other Purchased Services					
561 Payment to Other School District		240			
564 Payment to Coops/Interlocal		245			
590 Other		250	20,718	7,060	8,000
600 Supplies					
640 Books (not textbooks) & Periodicals		255			
650 Technology Supplies		260			
680 Miscellaneous Supplies		265	3,410	9,103	5,000
700 Property (Equipment & Furnishings)		270	1,715	45	100
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			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
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			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	476,985	486,040	490,000

*Goes to Budget Line 175.

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

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

SUMMER SCHOOL	Code Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				

SUMMER SCHOOL		12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
Code 29 Line				
EXPENDITURES				
	411 Water/Sewer	545		
	420 Cleaning	550		
	430 Repairs & Maintenance	555		
	440 Rentals	560		
	460 Repair of Building	565		
	490 Other	570		
	500 Other Purchased Services			
	520 Insurance	575		
	590 Other	580		
	600 Supplies			
	610 General Supplies	585		
	620 Energy			
	621 Heating	590		
	622 Electricity	595		
	626 Motor Fuel (not school bus)	600		
	629 Other	605		
	680 Miscellaneous Supplies	610		
	700 Property (Equipment & Furnishings)	615		
	800 Other	620		
	2500 Central Services			
	100 Salaries			
	110 Certified	625		
	120 NonCertified	630		
	200 Employee Benefits			
	210 Insurance	635		
	220 Social Security	640		
	290 Other	645		
	300 Purchased Professional & Technical Serv	650		
	400 Purchased Property Services	655		
	500 Other Purchased Services	660		
	600 Supplies	665		
	700 Property (Equipment & Furnishings)	670		
	800 Other	675		
	2900 Other Support Services			
	100 Salaries			
	110 Certified	690		
	120 NonCertified	695		
	200 Employee Benefits			
	210 Insurance	700		
	220 Social Security	705		
	290 Other	710		
	300 Purchased Professional & Technical Serv	715		
	400 Purchased Property Services	720		
	500 Other Purchased Services	725		
	600 Supplies	730		
	700 Property (Equipment & Furnishings)	735		
	800 Other	740		
	3300 Community Services Operations	680		
	TOTAL EXPENDITURES*	~~~	0	0

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	793,700	1,585,585	2,657,597
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	386,498	211,164	250,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60	248,018	209,108	250,000
4590 Other Reserve Grants in Aid	65	1,205,811	1,284,181	1,375,000
4595 ESSER I	67	71,469		
4605 ESSER II	68		573,392	
5000 OTHER				
5206 Transfer From General	75	6,501,915	6,404,128	6,650,800
5208 Transfer From Supplemental General	80	5,539,944	6,478,131	6,500,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	14,747,355	16,745,689	17,683,397
TOTAL EXPENDITURES & TRANSFERS	175	13,161,770	14,088,092	15,808,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,585,585	2,657,597	1,875,397

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

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,497,402	3,904,382	4,500,000
120 NonCertified	215	3,344,940	3,278,421	3,500,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,114,013	1,082,451	1,200,000
220 Social Security	225	499,727	505,809	530,000
290 Other	230	36,892	33,836	40,000
300 Purchased Professional & Technical Serv	235	27,743	24,033	30,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	31,692	23,900	30,000
600 Supplies				
610 General Supplemental (Teaching)	260	19,699	28,644	30,000
644 Textbooks	265	1,970	179	2,000
650 Supplies (Technology Related)	267	3,595	467	3,000
680 Miscellaneous Supplies	270	1,354	1,504	2,000
700 Property (Equipment & Furnishings)	275	34,829	31,815	35,000
800 Other	280		825	1,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,152,217	2,469,673	2,800,000
120 NonCertified	290	346,878	316,983	350,000
200 Employee Benefits				
210 Insurance (Employee)	295	260,013	280,746	300,000
220 Social Security	300	183,805	198,649	215,000
290 Other	305	10,730	7,909	9,000
300 Purchased Professional & Technical Serv	310	118,730	203,047	200,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	6,045	15,108	10,000
600 Supplies	320	12,196	26,102	25,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	194,919	313,299	330,000
120 NonCertified	340	10,329	6,372	7,500
200 Employee Benefits				
210 Insurance (Employee)	345	3,431	8,378	7,500
220 Social Security	350	736	6,201	5,000
290 Other	355	64	252	250
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	4,765	6,107	5,000

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	208,836	222,874	240,000
120 NonCertified	400	53,064	48,027	53,000
200 Employee Benefits				
210 Insurance (Employee)	405	22,443	23,531	25,000
220 Social Security	410	19,328	19,585	20,000
290 Other	415	874	872	1,000
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	5,074	4,479	5,000
600 Supplies	435	3,941	4,056	4,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	34		250,000
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525	1,877	1,945	2,000
420 Cleaning	530	743	745	750
430 Repairs & Maintenance	535			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555		1,089	
620 Energy				
621 Heating	560			
622 Electricity	565	33,039	38,672	40,000
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	668,519	697,011	750,000
200 Employee Benefits				
210 Insurance	640	145,239	114,353	125,000
220 Social Security	645	49,687	49,041	50,000
290 Other	650	11,052	14,319	15,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660	10,790	1,872	5,000
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675		23,004	25,000
590 Other Purchased Services	680	28		
600 Supplies				
626 Motor Fuel	685	56		
680 Miscellaneous Supplies	690	8,432	47,525	30,000
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES*	~~~	13,161,770	14,088,092	15,808,000

*Goes to Budget Line 175.

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	05			
2021 \$	10			
2022 \$	15		0	0
2023 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2023 Tax to be Levied		0

Budget Line 175: should be the amount the USD is utilizing for Cost of Living weighting per KSA 72-5159.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	28,541	38,788
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	850,000	543,243	800,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	850,000	571,784	838,788
TOTAL EXPENDITURES & TRANSFERS	175	850,000	571,784	625,200
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	213,588

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	650,751	406,138	450,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	54,999	39,286	42,000
220 Social Security	225	48,624	29,772	31,000
290 Other	230	2,116	1,466	2,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	5,790	5,705	6,000
600 Supplies				
610 General Supplemental (Teaching)	255	44,440	47,707	50,000

CAREER & POSTSECONDARY EDUCATION	Code	12 mo.	12 mo.	12 mo.
	34 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
644 Textbooks	260	598	600	700
650 Supplies (Technology Related)	263	6,446	1,528	2,500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	36,236	39,582	41,000
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
500 Other Purchased Services				
513 Contracting of Bus Services	596			
520 Insurance	597			
626 Motor Fuel	588			
730 Equipment (including buses)	598			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	850,000	571,784	625,200

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1700 Student Activities*				
1710 Admissions	10			
1790 Other Student Activity Income	20			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30			100,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40			
3228 Mental Health (Community Mental Health)	45			
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
RESOURCES AVAILABLE	170	0	0	100,000
TOTAL EXPENDITURES	175	0	0	100,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

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

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			20,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
EXPENDITURES				
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			20,000
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			20,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			20,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			20,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	0	0	100,000

*Goes to Budget Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	27				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July December Estimate	180	~~~~~	~~~~~	~~~~~	
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
195 TAX REQUIRED (Line 185 minus Line 100)					0
200 Delinquent Tax					0
205 Amount of 2023 Tax to be Levied					0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	~~~~~	~~~~~	~~~~~	
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

	Code	12 mo.	12 mo.	12 mo.
EXTRAORDINARY GROWTH FACILITIES	45	2021-2022	2022-2023	2023-2024
	Line	Actual	Actual	Budget
		(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	05			
2021 \$	10			
2022 \$	15		0	0
2023 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
<i>Budget Line 175: should be the amount the USD is utilizing from the State Board of Tax Appeals approved for Ancillary New Facilities weighting per KSA 72-5158.</i>	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2023 Tax to be Levied		0

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2023-2024
		2021-2022 Actual (1)	2022-2023 Actual (2)	Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Career and Postsecondary	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

KPERs SPECIAL RETIREMENT CONTRIBUTION		Code	12 mo.	12 mo.	12 mo.
		51 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1		01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances		03	~~~~~	~~~~~	~~~~~
REVENUES					
3000 STATE SOURCES					
3221 KPERs		05	6,382,601	6,328,763	6,961,639
RESOURCES AVAILABLE		70	6,382,601	6,328,763	6,961,639
EXPENDITURES					
1000 Instruction					
200 Employee Benefits		75	4,098,268	3,018,151	3,500,000
2100 Student Support					
200 Employee Benefits		80	515,714	429,003	450,000
2200 Instructional Support					
200 Employee Benefits		85	318,492	348,210	350,000
2300 General Administration					
200 Employee Benefits		90	89,995	97,168	102,000
2400 School Administration					
200 Employee Benefits		95	450,612	446,811	450,000
2500 Central Services					
200 Employee Benefits		100	119,993	111,048	125,000
2600 Operations & Maintenance					
200 Employee Benefits		105	441,038	404,913	450,000
2700 Student Transportation Services					
200 Employee Benefits		110	204,243	284,882	300,000
2900 Other Support Services					
200 Employee Benefits		113			
3000 Food Service					
200 Employee Benefits		115	144,246	1,188,577	1,234,639
TOTAL EXPENDITURES		175	6,382,601	6,328,763	6,961,639
UNENCUMBERED CASH BALANCE JUNE 30		190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE		12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)	
Code 53 Line					
	UNENCUMBERED CASH BALANCE JULY 1	01	1,055,703	1,055,703	0
	Cancellation of Prior Year Encumbrances	03			
REVENUES					
	5000 OTHER				
	5206 Transfer From General	05	0	0	
	RESOURCES AVAILABLE	170	1,055,703	1,055,703	
	TOTAL EXPENDITURES & TRANSFERS	175	0	1,055,703	
	UNENCUMBERED CASH BALANCE JUNE 30	190	1,055,703	0	

CONTINGENCY RESERVE		12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)
Code 53 Line				
EXPENDITURES				
	1000 Instruction			
	100 Salaries			
	110 Certified	210		
	120 NonCertified	215		
	200 Employee Benefits			
	210 Insurance (Employee)	220		
	220 Social Security	225		
	290 Other	230		
	300 Purchased Professional & Technical Serv	235		
	400 Purchased Property Services	237		
	500 Other Purchased Services			
	560 Tuition			
	561 Tuition/other State LEA's	240		
	562 Tuition/other LEA's outside the State	245		
	563 Tuition/Private Sources	250		
	590 Other	255		
	600 Supplies			
	610 General Supplemental (Teaching)	260		
	644 Textbooks	265		
	650 Supplies (Technology Related)	267		
	680 Miscellaneous Supplies	270		
	700 Property (Equipment & Furnishings)	275		
	800 Other	280		
	2000 Support Services			
	2100 Student Support Services			
	100 Salaries			
	110 Certified	285		
	120 NonCertified	290		
	200 Employee Benefits			
	210 Insurance (Employee)	295		
	220 Social Security	300		
	290 Other	305		
	300 Purchased Professional & Technical Serv	310		
	400 Purchased Property Services	313		
	500 Other Purchased Services	315		
	600 Supplies	320		
	700 Property (Equipment & Furnishings)	325		
	800 Other	330		
	2200 Instr Support Staff			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680		1,055,703	
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	1,055,703	0

*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	504,007	680,656	630,341
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	87,157	70,184	
1911 Fines	10	18,894	23,734	
1942 Rental Fees & Books	15	340,056	311,034	
1990 Miscellaneous	20	2,092	2,870	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	952,206	1,088,478	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	144,232	288,351	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	2,691	4,555	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	44,765	165,010	
682 Musical Instruments	100	8,408		
683 Other Material & Supplies	105	71,454	221	
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	271,550	458,137	
UNENCUMBERED CASH BALANCE JUNE 30	190	680,656	630,341	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	192,454	68,655	533,797
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	145,042	193,947	
1730 Student Organization Membership Dues	15	44,301	100,000	
1790 Other Student Activity Income	55	67,565	600,000	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	99,906	103,000	
RESOURCES AVAILABLE	170	549,268	1,065,602	
TOTAL EXPENDITURES	175	480,613	531,805	
UNENCUMBERED CASH BALANCE JUNE 30	190	68,655	533,797	~~~~~

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

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

This does not include student organizations or clubs.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	4,184		
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	92,854	73,894	
600 Supplies	235	115,775	100,837	
700 Property (Equipment & Furnishings)	240	27,641		
800 Other	245	128,236	357,074	
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	25,740		
730 Equipment	275	5,418		
800 Other	280	80,765		
TOTAL EXPENDITURES*	~~~	480,613	531,805	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	8,326,724	10,006,816	12,129,522	12,129,522
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	62,962			
2021 \$	10	2,516,011	59,212		
2022 \$	15		2,655,974	15,708	15,708
2023 \$	20			2,661,311	
1140 Delinquent Tax	25	67,476	72,878	70,342	105,461
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	393,424	410,553	416,456	416,456
July - December Estimate	60				208,228
2450 Recreational Vehicle Tax	65			8,967	8,967
July - December Estimate	66				4,484
2460 Commercial Vehicle Tax	67			20,931	20,931
July - December Estimate	68				10,466
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	6,194,558	6,469,878	6,803,781	6,803,781
July - December Estimate*	77				3,603,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	17,561,155	19,675,311	22,127,018	23,327,004
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	2,969,339	2,780,789	2,590,414	
890 Bond Fees	90			1,000	
831 Principal	95	4,585,000	4,765,000	4,850,000	
TOTAL EXPENDITURES	100	7,554,339	7,545,789	7,441,414	7,441,414
832 Interest Due July-December	105				1,251,157
890 Bond Fees July-December	110				
831 Principal Due July-December	115				5,245,000
990 Cash Basis Reserve	120				12,129,522
TOTAL OPERATING EXPENDITURE (18 MO)	185				26,067,093
UNENCUMBERED CASH BALANCE JUNE 30	190	10,006,816	12,129,522	14,685,604	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			2,740,089
	200	Delinquent Tax			137,004
	205	Amount of 2023 Tax to be Levied			2,877,093

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

**July - December estimate must be entered manually.*

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

BOND & INTEREST #2	Code 63 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7/1/15)	76			0	0
July - December Estimate *	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate *	79				
3217 State Aid (after 7/1/17 and prior 6/30/22)	83			0	0
July - December Estimate *	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate *	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85				
890 Bond Fees	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

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

**July - December estimate must be entered manually.*

NO FUND WARRANT	Code 66 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)	18 mo. Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
REVENUES						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2020 \$	05					
2021 \$	10					
2022 \$	15		0	0	0	
2023 \$	20			0		
1140 Delinquent Tax	25			0	0	
1900 Other Revenue From Local Source	30				0	
July - December Estimate	35					
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0	
July - December Estimate	50				0	
2450 Recreational Vehicle Tax	55			0	0	
July - December Estimate	56				0	
2460 Commercial Vehicle Tax	57			0	0	
July - December Estimate	58				0	
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0	
July - December Estimate	65				0	
RESOURCES AVAILABLE	70	0	0	0	0	
EXPENDITURES						
5100 DEBT SERVICE						
832 Interest	75					
831 Principal	80					
TOTAL EXPENDITURES	85	0	0	0	0	
832 Interest Due July - December	90					
831 Principal Due July - December	95					
TOTAL OPERATING EXPENDITURE (18 MO)	185				0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2023 Tax to be Levied				0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	0
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

TEMPORARY NOTE (KSA 72-5457)	Code 68 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	0
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

Budget Line 30: Interest on temporary notes only.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

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

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

*Goes to Budget Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

PUBLIC LIBRARY BOARD (only USD 446 & 500)	Code 82 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEE BENEFITS (only USD 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05				
2021 \$	10				
2022 \$	15		0	0	0
2023 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPEND (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2023 Tax to be Levied			0

RECREATION COMMISSION		Code	12 mo.	12 mo.	12 mo.	18 mo.
		84 Line	2021-2022 Actual (1)	2022-2023 Actual (2)	2023-2024 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1		01		0	0	0
Cancellation of Prior Year Encumbrances		03				
REVENUES						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2020 \$		05				
2021 \$		10				
2022 \$		15		0	0	0
2023 \$		20			0	
1140 Delinquent Tax		25			0	0
1900 Other Revenue From Local Source		30				0
July - December Estimate		35				
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)		45			0	0
July - December Estimate		50				0
2450 Recreational Vehicle Tax		55			0	0
July - December Estimate		56				0
2460 Commercial Vehicle Tax		57			0	0
July - December Estimate		58				0
2800 In Lieu of Taxes IRBs/Rental Excise		60			0	0
July - December Estimate		65				0
RESOURCES AVAILABLE		70	0	0	0	0
EXPENDITURES						
3300 Community Service Operations		75				
TOTAL EXPENDITURES		175	0	0	0	0
July - December Estimate		180				
TOTAL OPERATING EXPENDITURE (18 MO)		185				0
UNENCUMBERED CASH BALANCE JUNE 30		190	0	0	0	~~~~~
<i>Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.</i>		195	TAX REQUIRED (Line 185 minus Line 70)			0
		200	Delinquent Tax			0
		205	Amount of 2023 Tax to be Levied			0

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY		Code 86 Line	12 mo. 2021-2022 Actual (1)	12 mo. 2022-2023 Actual (2)	12 mo. 2023-2024 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1		01		0	0	0
Cancellation of Prior Year Encumbrances		03				
REVENUES						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2020 \$		05				
2021 \$		10				
2022 \$		15		0	0	0
2023 \$		20			0	
1140 Delinquent Tax		25			0	0
1900 Other Revenue From Local Source		30				0
July - December Estimate		35				
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)		45			0	0
July - December Estimate		50				0
2450 Recreational Vehicle Tax		55			0	0
July - December Estimate		56				0
2460 Commerical Vehicle Tax		57			0	0
July - December Estimate		58				0
2800 In Lieu of Taxes IRBs/Rental Excise		60			0	0
July - December Estimate		65				0
RESOURCES AVAILABLE		70	0	0	0	0
EXPENDITURES						
3300 Community Service Operations		75				
TOTAL EXPENDITURES		175	0	0	0	0
July - December Estimate		180				
TOTAL OPERATING EXPEND (18 MO)		185				0
UNENCUMBERED CASH BALANCE JUNE 30		190	0	0	0	~~~~~
		195	TAX REQUIRED (Line 185 minus Line 70)			0
		200	Delinquent Tax			0
		205	Amount of 2023 Tax to be Levied			0

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

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 261 will meet on the 18th day of September 2023 at 6:45 PM at 1745 W. Grand, Haysville, KS 67060 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

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

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	41,548,623	20.000	44,549,176	20.000	47,810,666	3,317,525	20.000
Supplemental General (LOB)	08	13,669,758	13.597	14,556,383	13.711	15,812,735	3,040,170	14.784
SPECIAL REVENUE								
Federal Funds	07	4,682,992		5,224,102		1,178,775		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	423,038		534,343		607,824		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	8,801,096		9,732,786		11,173,662		
Bilingual Education	14	190,590		221,894		204,999		
Virtual Education	15	121,754		100,394		120,000		
Capital Outlay	16	3,430,384	7.958	3,464,129	7.990	3,725,000	1,645,076	8.000
Driver Training	18	104,066		65,832		90,700		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	3,462,864		3,601,759		3,922,500		
Professional Development	26	90,524		211,078		132,251		
Parent Education Program	28	476,985		486,040		490,000		
Summer School	29	0		0		0		
Special Education	30	13,161,770		14,088,092		15,808,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	850,000		571,784		625,200		
Gifts and Grants	35	0		0		100,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	6,382,601		6,328,763		6,961,639		
Contingency Reserve	53	0		1,055,703		0		
Textbook & Student Material Revolving	55	271,550		458,137		0		
Activity Fund	56	480,613		531,805		0		
DEBT SERVICE								
Bond and Interest #1	62	7,554,339	15.290	7,545,789	15.075	7,441,414	2,877,093	13.991
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	105,703,547	56.845	113,327,989	56.776	116,205,365	10,879,864	56.775
Less: Transfers	105	22,835,067		25,231,783		26,411,218		
NET USD EXPENDITURES	110	82,868,480		88,096,206		89,794,147		
TOTAL USD TAXES LEVIED	115	9,501,192		9,835,007		10,879,864		


1. Sponsoring District Only

*Tax Rates are expressed in Mills

	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2023 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	\$9,501,192		\$9,835,007		\$10,879,864		
Assessed Valuation - General Fund	128	\$154,396,849		\$148,756,795		\$165,876,266		
Assessed Valuation - All Other Funds	130	\$173,483,312		\$186,066,343		\$205,634,452		
Assessed Valuation - Capital Outlay	129	\$173,483,312		\$186,066,343		\$205,634,452		
Outstanding Indebtedness, July 1		2021		2022		2023		
General Obligation Bonds	135	90,710,000		86,125,000		81,360,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	1,655,000		1,435,000		1,230,000		
TOTAL USD DEBT	155	92,365,000		87,560,000		82,590,000		

*Tax Rates are expressed in Mills


Board President


Clerk of the Board

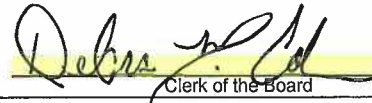
Exceeding the Revenue Neutral Tax Rate for the 2023-2024 School Year

The governing body of Unified School District 261 will meet on the 18th day of September 2023 at 6:30 PM at 1745 W. Grand, Haysville, KS 67060 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at District Office and will be available at this hearing.

Revenue Neutral Tax Rate

	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	Est. Tax
General	\$2,984,825	20.000	17.936	\$3,317,525	20.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,557,776	13.711		\$3,040,170	14.784
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,489,798	7.990		\$1,645,076	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$2,812,297	15.075		\$2,877,093	13.991
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$6,859,871	36.776	34.716	\$7,562,339	36.775


Board President


Clerk of the Board

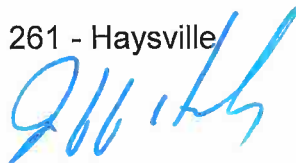


Budget Certificate 2023-2024 School Year

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

USD# and Name: 261 - Haysville

Superintendent:



Date: September 18, 2023



Required Transfers						
	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to	C08 to	C08 to	C06 to	C08 to	C08 to
USD#	C013	C013	C014	C013	C013	C014
101	339,773	105,563	1,981	593,635	161,397	1,732
102	387,304	118,568	49,039	503,984	144,628	45,488
103	152,945	43,614	8,888	164,279	47,888	7,037
105	336,479	100,167	7,124	387,195	113,384	6,663
106	160,004	46,334	7,755	193,840	54,533	10,113
107	331,773	100,215	0	389,134	111,332	0
108	271,066	89,572	6,358	314,505	103,259	7,182
109	435,305	131,785	1,282	619,319	171,454	915
110	122,827	39,990	0	168,641	52,016	0
111	177,887	58,032	298	309,175	97,562	0
112	363,303	123,394	0	545,660	166,591	0
113	605,662	201,802	0	738,046	251,904	0
114	393,892	122,633	0	741,438	207,601	0
115	280,007	88,691	2,245	398,826	127,548	2,309
200	207,064	63,648	13,718	203,047	62,669	11,981
202	5,682,495	1,462,728	203,777	6,976,302	1,816,881	207,699
203	551,073	181,956	39,387	1,240,576	407,354	50,015
204	2,046,169	656,572	39,830	2,938,130	844,786	43,240
205	368,950	122,139	1,360	505,922	155,899	2,120
206	271,066	90,248	3,117	302,390	101,271	2,100
207	7,059	2,256	21,592	79,959	26,697	27,310
208	182,122	62,351	0	302,390	103,195	0
209	105,885	35,655	15,053	205,470	55,910	15,407
210	1,126,146	312,030	93,558	1,481,422	386,952	84,456
211	393,892	123,097	1,596	807,344	215,570	2,846
212	139,298	40,837	319	167,672	50,515	370
214	1,552,980	442,302	138,457	2,503,444	635,007	143,328
215	586,838	171,067	24,242	845,627	221,411	26,181
216	388,245	109,126	53,638	410,941	119,254	43,318
217	131,297	38,065	8,196	151,680	43,801	6,991
218	356,244	108,638	26,020	499,623	152,499	28,512
219	166,122	53,113	0	356,181	89,853	0
220	127,533	40,671	4,648	147,803	47,553	4,371
223	225,888	70,743	4,085	232,123	74,480	5,738
224	148,239	47,277	0	204,017	66,067	0
225	99,767	31,790	3,285	111,458	31,059	1,499
226	236,712	80,693	7,055	392,041	121,290	4,390
227	154,827	49,991	1,381	222,916	71,511	2,375
229	2,052,287	675,911	145,196	4,376,423	1,460,129	158,821
230	696,959	230,625	8,326	1,128,149	377,219	13,269
231	2,480,533	819,925	44,927	4,143,815	1,351,485	41,357
232	1,111,557	366,979	112,917	1,964,568	652,661	101,562
233	12,072,772	3,829,000	690,722	17,920,993	5,540,088	794,716
234	2,303,116	601,452	2,140	2,739,928	713,265	6,316
235	517,660	142,712	0	782,144	195,024	0
237	289,419	96,776	893	441,471	138,720	1,438
239	423,540	139,826	0	633,857	196,564	0
240	417,893	131,174	323	640,157	197,944	365
241	56,943	17,403	1,269	108,066	33,941	1,034
242	59,296	19,549	1,567	63,483	21,237	2,099
243	291,772	90,851	0	380,896	115,551	0

Required Transfers						
	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to	C08 to	C08 to	C06 to	C08 to	C08 to
USD#	C013	C013	C014	C013	C013	C014
244	528,484	166,961	2,001	738,530	224,977	2,107
245	177,887	50,784	0	262,653	70,439	0
246	696,017	178,731	555	899,418	234,555	0
247	623,545	176,141	0	818,974	226,472	0
248	800,491	244,803	3,305	1,182,909	320,553	2,886
249	544,484	179,742	6,064	701,216	230,392	7,120
250	4,867,416	1,206,326	118,788	5,643,167	1,453,365	135,272
251	225,417	74,398	0	269,922	90,900	0
252	444,246	128,497	0	392,526	121,173	323
253	4,177,046	1,249,705	287,337	5,725,549	1,541,268	295,788
254	280,007	87,955	1,069	526,276	149,638	1,993
255	143,533	44,851	0	325,651	82,423	0
256	195,770	62,455	0	334,374	97,277	0
257	1,317,209	396,527	976	1,712,576	490,811	2,361
258	527,543	170,640	362	752,584	215,663	398
259	79,554,459	21,803,461	2,711,113	92,815,923	25,117,202	2,772,089
260	5,485,784	1,603,874	121,020	6,772,285	1,947,322	133,983
261	5,180,365	1,640,371	65,615	7,687,210	2,147,067	78,604
262	1,615,099	536,355	30,451	2,630,893	834,731	31,157
263	924,729	307,625	1,592	1,417,940	471,828	3,802
264	505,424	157,055	550	706,062	221,889	284
265	1,974,638	654,967	37,124	3,309,333	1,102,053	41,723
266	2,072,522	678,112	49,497	3,919,445	1,293,790	62,459
267	649,899	210,642	406	527,729	178,395	0
268	336,950	111,872	0	417,725	140,365	0
269	45,648	16,588	0	101,766	33,739	0
270	177,887	55,548	0	309,659	93,858	0
271	186,828	58,450	293	353,273	102,523	0
272	233,888	72,148	632	352,789	99,825	597
273	544,484	182,843	1,723	694,916	235,058	2,555
274	259,771	90,263	4,594	377,019	130,225	5,592
275	24,942	8,369	0	62,998	20,052	0
281	310,125	94,032	0	482,662	130,785	0
282	468,718	125,032	266	470,062	126,147	267
283	168,945	43,237	0	222,916	57,800	0
284	218,829	67,776	624	276,707	86,107	650
285	128,944	31,768	0	177,848	41,265	0
286	568,014	140,083	1,296	662,448	160,348	1,847
287	384,951	121,037	0	562,621	171,860	0
288	400,951	132,804	1,078	578,128	174,259	1,006
289	409,893	127,552	0	494,777	154,468	208
290	1,999,109	627,960	11,670	2,881,432	836,810	12,820
291	54,119	15,475	0	42,160	13,080	0
292	70,590	24,733	0	99,343	34,308	0
293	109,179	36,546	907	204,017	68,247	697
294	297,419	91,958	0	511,253	130,785	0
297	143,533	44,513	4,490	246,177	74,528	4,452
298	239,065	74,931	0	468,124	122,368	628
299	141,180	39,690	0	216,132	50,753	0
300	216,947	67,282	0	330,013	95,072	0
303	184,475	55,373	8,602	245,692	74,508	8,110

Required Transfers						
	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to	C08 to	C08 to	C06 to	C08 to	C08 to
USD#	C013	C013	C014	C013	C013	C014
305	7,804,901	2,284,091	138,275	9,975,976	2,717,011	147,105
306	225,417	62,370	0	330,497	100,308	0
307	209,417	69,176	4,298	342,128	112,444	3,833
308	6,408,631	1,654,701	41,602	6,696,203	1,749,516	41,955
309	1,115,322	307,552	8,582	1,381,595	356,278	10,130
310	307,302	89,144	4,438	401,249	105,868	2,051
311	182,122	56,718	0	265,561	79,884	0
312	354,832	111,193	3,055	734,169	212,837	5,288
313	1,138,852	382,284	7,223	1,468,823	490,415	6,510
314	70,590	23,291	0	109,035	35,606	0
315	603,780	194,540	18,194	740,469	239,219	21,269
316	184,475	54,362	5,383	257,323	67,995	4,039
320	612,721	189,977	1,295	881,972	276,544	1,051
321	899,317	288,313	0	781,175	262,015	0
322	118,591	38,070	260	246,177	78,889	0
323	494,130	154,032	1,390	656,633	206,760	1,216
325	328,008	101,698	0	499,138	149,093	0
326	106,356	33,303	0	130,842	38,237	0
327	284,713	88,210	1,326	461,824	144,295	541
329	113,885	38,731	648	204,986	71,044	664
330	157,180	49,026	0	302,390	95,468	0
331	603,780	201,198	0	967,262	296,743	0
332	106,826	33,051	0	128,904	40,839	0
333	951,553	311,358	3,415	1,299,213	388,166	3,088
334	163,298	49,652	0	253,930	72,288	0
335	280,007	87,257	0	335,343	104,036	0
336	802,844	263,837	16,594	1,043,344	330,901	23,802
337	699,312	216,608	0	923,163	257,788	704
338	195,770	64,982	0	283,976	95,065	0
339	252,712	78,821	0	302,390	95,419	0
340	332,714	109,818	0	473,939	158,297	0
341	477,659	145,828	0	500,107	163,306	0
342	241,418	75,497	0	399,795	123,070	0
343	421,187	139,563	855	603,812	201,267	907
344	415,540	120,203	0	441,955	128,508	0
345	2,213,232	693,476	3,617	3,049,588	941,105	6,535
346	547,308	154,731	862	738,530	197,941	914
347	284,242	89,088	9,130	350,366	102,576	9,213
348	505,424	163,168	934	680,378	226,841	1,332
349	177,416	53,958	3,541	345,035	85,866	3,526
350	304,008	94,060	10,554	297,544	94,239	13,582
351	209,888	60,473	9,508	296,575	83,759	7,650
352	751,548	226,508	15,037	1,015,237	289,286	14,243
353	1,200,501	346,993	7,436	2,218,014	528,380	6,890
355	289,419	95,567	0	396,403	129,856	0
356	195,770	61,751	0	271,861	86,534	0
357	334,597	114,738	0	611,565	183,265	0
358	252,712	75,550	0	344,551	104,344	1,059
359	129,886	40,298	0	141,988	40,601	0
360	305,890	84,432	0	382,834	104,638	0
361	823,550	231,827	16,201	1,218,769	337,625	21,118

Required Transfers						
	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to	C08 to	C08 to	C06 to	C08 to	C08 to
USD#	C013	C013	C014	C013	C013	C014
362	653,663	215,121	811	916,863	278,903	577
363	699,312	232,964	52,760	1,253,176	354,467	46,930
364	517,189	163,747	2,447	877,611	244,599	2,570
365	750,136	237,988	0	1,045,767	296,082	0
366	294,596	91,858	0	524,337	151,380	0
367	1,246,149	358,805	0	1,724,207	474,610	0
368	1,068,262	352,721	3,881	1,282,736	428,311	3,430
369	155,769	46,821	1,036	172,518	49,589	941
371	70,590	22,265	10,853	110,004	35,237	12,133
372	157,180	49,240	0	271,861	91,866	0
373	2,626,419	796,165	35,369	4,197,605	1,111,724	36,400
374	565,191	157,132	73,597	622,226	175,966	69,073
375	1,052,262	342,698	4,637	1,426,662	451,490	7,082
376	191,534	63,781	273	332,920	112,807	288
377	291,772	100,177	318	434,686	146,748	330
378	218,829	68,269	0	285,914	90,030	0
379	799,549	249,232	892	1,161,586	349,706	960
380	202,829	64,333	291	391,557	124,742	324
381	102,591	32,784	4,087	197,232	63,326	2,790
382	894,611	273,463	33,644	1,166,917	338,116	28,225
383	4,585,526	1,459,376	94,970	5,412,982	1,713,722	116,435
384	61,649	20,530	0	81,897	25,526	0
385	1,081,909	358,231	32,673	2,190,877	734,174	36,271
386	218,829	66,204	0	315,475	89,322	361
387	186,358	56,463	0	274,284	76,834	0
388	166,122	51,634	0	180,756	57,419	0
389	714,371	192,304	0	847,565	220,239	0
390	113,415	30,112	0	148,772	38,986	0
392	191,534	59,634	620	293,668	89,516	611
393	294,596	94,898	0	483,631	137,314	0
394	624,016	207,367	7,566	1,046,251	354,260	5,935
395	202,829	63,672	0	329,528	91,579	0
396	332,714	111,754	710	530,637	171,988	376
397	106,826	33,204	0	145,380	45,812	0
398	201,417	65,615	0	299,483	86,406	0
399	129,886	40,956	0	156,041	43,684	0
400	332,714	110,458	882	532,575	179,291	691
401	197,181	50,463	2,794	299,483	78,077	1,714
402	1,165,206	382,063	5,264	1,840,026	582,282	6,965
403	111,532	34,880	1,893	119,696	37,900	894
404	584,956	176,961	560	878,580	252,529	616
405	1,086,615	278,439	61,584	1,344,765	353,464	77,132
407	766,607	241,176	1,402	1,010,391	287,886	1,220
408	328,008	103,434	0	509,799	148,094	0
409	2,100,288	544,919	1,569	2,440,446	632,707	1,180
410	303,066	100,704	3,711	528,214	170,395	3,363
411	100,238	33,196	628	161,856	54,654	288
412	195,770	57,892	0	239,392	76,065	0
413	2,068,287	592,044	10,930	2,885,793	779,508	11,908
415	728,018	223,974	974	1,162,071	302,359	1,517
416	371,303	122,814	6,214	661,479	221,449	7,513

Required Transfers						
USD#	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to C013	C08 to C013	C08 to C014	C06 to C013	C08 to C013	C08 to C014
417	705,429	218,696	1,832	959,508	279,864	1,677
418	1,522,862	493,356	18,030	1,959,722	628,827	21,354
419	184,475	61,578	305	227,277	77,209	301
420	494,601	150,112	0	927,040	239,795	391
421	234,829	73,052	0	323,228	99,410	253
422	207,064	64,664	0	289,306	83,955	0
423	232,476	78,049	1,115	346,974	117,926	2,103
426	147,768	45,540	0	152,649	44,928	0
428	4,065,984	1,046,785	146,696	4,643,922	1,210,266	134,397
429	79,531	24,776	0	168,641	53,341	0
430	622,604	173,460	2,259	802,013	218,095	2,697
431	802,844	221,988	0	912,986	250,083	0
432	109,179	36,100	0	138,596	46,592	0
434	656,016	220,826	0	1,060,789	324,893	0
435	1,079,086	321,193	6,639	1,535,213	420,339	6,374
436	440,482	146,075	2,627	712,362	228,513	2,148
437	2,920,073	914,224	33,652	4,460,258	1,349,163	34,447
438	214,123	67,034	1,897	459,885	124,349	2,342
439	296,007	92,499	0	312,082	96,891	547
440	526,131	161,459	3,217	703,639	209,413	3,842
443	12,171,128	3,343,108	1,296,779	13,760,702	3,792,032	1,296,011
444	104,944	33,156	256	161,856	52,301	355
445	3,196,315	806,748	60,538	3,208,052	812,152	64,184
446	2,592,065	683,421	14,003	3,265,235	877,158	16,689
447	951,553	249,259	0	1,007,968	261,703	0
448	163,769	54,425	0	251,023	84,673	0
449	173,181	54,110	0	295,606	93,569	0
450	1,901,695	629,728	21,160	2,703,583	871,781	26,037
452	352,009	91,962	50,769	530,637	138,817	54,194
453	3,355,849	960,987	8,028	5,363,068	1,340,520	8,373
454	211,770	64,256	333	362,965	95,412	0
456	183,063	56,152	0	288,337	75,557	0
457	8,607,745	2,323,462	608,288	12,113,546	3,116,149	644,904
458	553,426	182,021	11,983	830,120	278,119	20,350
459	231,535	65,891	1,631	211,770	62,077	1,369
460	266,360	88,805	3,536	384,772	126,395	5,765
461	646,604	201,005	1,716	1,130,572	304,020	213
462	328,479	92,329	0	393,980	104,223	0
463	246,124	76,085	0	347,943	98,788	625
464	712,959	221,542	7,198	1,062,728	333,808	8,612
465	2,985,486	784,858	23,849	3,036,988	829,336	23,583
466	674,370	209,804	42,375	907,171	286,539	47,036
467	289,419	97,044	23,488	342,612	110,845	24,393
468	80,473	23,165	2,148	97,405	29,167	1,939
469	1,261,679	417,187	12,322	1,594,819	533,282	12,977
470	4,213,282	1,082,865	141,335	5,243,372	1,366,828	162,787
471	177,887	55,169	0	251,992	75,102	0
473	601,427	180,696	802	831,574	254,544	1,136
474	54,590	17,382	0	65,906	23,414	0
475	5,677,318	1,660,404	164,234	7,181,772	2,072,705	174,162
476	74,825	23,305	11,114	97,889	28,850	10,979

Required Transfers						
	FY2022	FY2022	FY2022	FY2023	FY2023	FY2023
	C06 to	C08 to	C08 to	C06 to	C08 to	C08 to
USD#	C013	C013	C014	C013	C013	C014
477	129,886	43,911	4,488	175,425	59,404	4,957
479	224,947	46,885	0	297,060	69,634	518
480	7,681,133	1,973,266	675,582	9,102,726	2,360,950	606,050
481	173,181	60,702	354	268,468	86,484	0
482	136,474	41,518	3,460	251,023	72,945	7,945
483	729,430	169,660	144,160	1,030,260	248,330	137,560
484	533,660	166,437	0	906,202	231,349	0
487	598,603	154,458	0	764,699	199,192	1,070
489	2,142,171	660,408	43,758	2,787,419	841,065	46,726
490	2,172,760	636,701	6,353	2,791,781	754,008	6,077
491	626,369	198,134	3,892	1,048,190	338,234	3,054
492	281,419	84,541	0	331,951	96,733	0
493	894,611	256,317	0	1,219,738	320,628	0
494	840,021	215,552	70,472	839,327	218,104	68,638
495	783,078	239,520	4,844	1,124,272	322,917	4,972
496	190,593	52,474	335	139,565	43,672	0
497	5,418,488	1,779,141	199,323	9,310,620	2,810,454	244,831
498	246,124	84,285	906	415,787	132,414	1,514
499	996,731	266,293	217	1,281,767	355,383	240
500	40,970,436	11,412,030	2,369,398	44,171,290	12,541,223	2,591,501
501	18,790,117	5,147,484	349,765	24,712,662	6,625,411	372,829
502	119,532	29,066	6,496	190,932	35,104	5,851
503	2,037,227	528,508	3,893	2,626,047	730,814	5,599
504	384,480	121,997	0	667,779	188,454	0
505	408,481	122,728	372	468,124	139,055	615
506	1,365,681	406,033	0	2,131,755	534,691	0
507	272,948	78,706	43,360	396,887	106,162	47,134
508	1,147,793	313,295	987	1,327,319	369,429	756
509	88,943	29,498	0	110,004	36,859	0
511	88,943	29,520	289	204,501	58,242	309
512	14,640,366	4,730,902	661,708	21,239,049	6,435,794	720,044

NOTICE OF HEARING ON AMENDING THE 2023-24 BUDGET

The governing body of Unified School District 261 will meet on the day of , at , at , , KS, for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds. Detailed budget information is available at and will be available at this hearing.

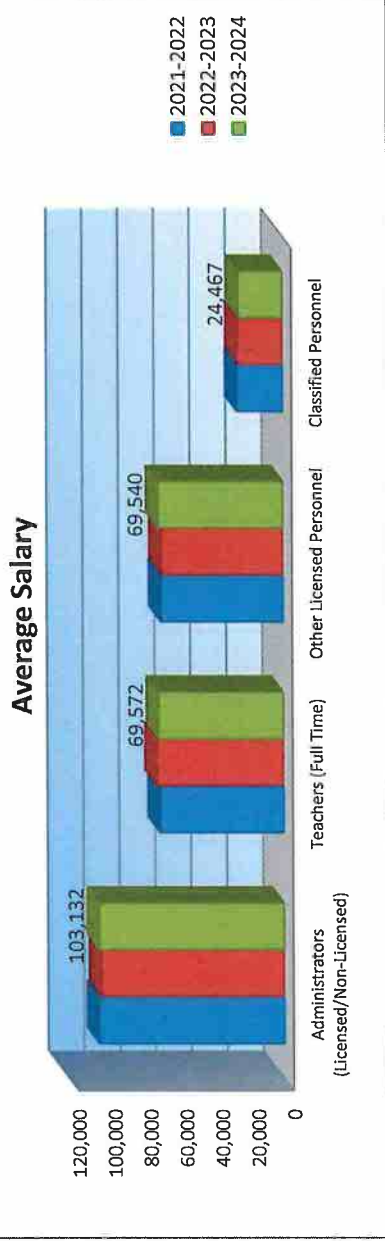
SUMMARY OF AMENDMENTS

Fund	Adopted Budget 2023-24			Proposed Amendment 2023-24 Budget
	Actual Tax Rate	Amount of Tax to be Levied	Expenditures & Transfers	Expenditures & Transfers

Board Clerk

BUDGET CONTENTS - FUNDS

Average Salaries									
2021-22 Actual			2022-23 Actual			2023-24 Contracted			
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	29.0	2,995,778	103,303	28.0	2,856,657	102,023	30.0	3,093,947	103,132
Teachers (Full Time)	386.0	26,588,704	68,883	380.0	26,780,613	70,475	390.0	27,133,143	69,572
Other Licensed Personnel	51.0	3,475,961	68,156	73.0	4,951,272	67,826	69.0	4,798,235	69,540
Classified Personnel	529.0	13,415,754	25,361	529.0	13,293,377	25,129	539.0	13,187,632	24,467
Substitutes/Temporary Help	~~~~~	3,276,847	~~~~~	~~~~~	3,675,169	~~~~~	~~~~~	3,594,242	~~~~~



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 Directors/Supervisors.

Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

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

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

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

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Unencumbered Cash Balance by Fund

	Fund	July 1, 2021	July 1, 2022	July 1, 2023
General	06	0	0	0
Federal Funds	07	-318,420	-1,615,784	-311,468
Supplemental General	08	326,598	312,425	211,738
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	0	0	7,824
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	0	712,339
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	609,750	807,236	1,755,181
Driver Training	18	224,564	177,513	155,181
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	2,641,519	3,431,530	3,480,538
Professional Development	26	0	0	1
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	793,700	1,585,585	2,657,597
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	0	0
Gifts/Grants	35	0	0	0
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	1,055,703	1,055,703	0
Text Book & Student Material	55	504,007	680,656	630,341
Activity Fund	56	192,454	68,655	533,797
Bond and Interest #1	62	8,326,724	10,006,816	12,129,522
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		14,356,599	16,510,335	21,962,591
Enrollment (FTE) ¹		5,556.6	5,614.9	5,725.0
Amount per Pupil ²		2,584	2,940	3,836
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL		0	0	0

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

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

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

2023-2024

USD 261 Budget Profile



**HAYSVILLE
SCHOOLS**
USD 261

Order of Contents

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

2023-2024 Budget General Information

USD #: 261

Introduction

Haysville School District has worked hard to uphold the Strategic Plan and ensure resources are available to students to create a successful learning environment.

Board Members

<u>Member</u>	<u>Telephone</u>	<u>E-mail Address</u>
Kelly Ramseyer	(620) 200-3767	kellyramseyer@usd261.com
Jeremy Bennett	(316) 250-9728	jbennett@usd261.com
Greg Fenster	(316) 523-3048	gfenster@usd261.com
Dr. Susan Norton	(316) 524-7875	snorton@usd261.com
Tom Gibson	(316) 524-7636	tgibson@usd261.com
Courtney Williams	(316) 393-8960	courtneywilliams@usd261.com
Jennifer Bain	(316) 305-0000	jbain@usd261.com

Key Staff

Superintendent	Mr. Jeff Hersh
Assistant Superintendent for Personnel & Chief Quality Officer	Mrs. Gillian Macias
Assistant Superintendent for Learning Services	Mrs. Jennifer Reed
Associate Superintendent of Finance and Business Operations	Mr. Craig Ryan
Director of Special Services	Dr. Angie Karraker
Director of Technology Services	Mr. David Herbert
Director of the Learning Center & Grant Writing	Ms. Penny Schuckman
Director of Communications	Mrs. Adia Ludwig
Executive Director of Operations	Mr. B. J. Knudson
Director of Transportation	Mr. Justin Bloomer
Director of Food Service	Mrs. Gina Lee
Director of Facilities	Mr. Freddy Robinson
Clerk of the Board / Administrative Assistant	Mrs. Debbie Coleman

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Accountability Reports website below:

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

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

Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$43,198,736	52%	\$44,064,330	50%	2%	\$44,352,553	49%	1%
Student Support Services	\$7,311,238	9%	\$7,916,704	9%	8%	\$8,114,530	9%	2%
Instructional Support Services	\$4,298,658	5%	\$4,988,084	6%	16%	\$5,113,701	6%	3%
Administration & Support	\$6,916,277	8%	\$7,690,684	9%	11%	\$8,270,725	9%	8%
Operations & Maintenance	\$5,988,019	7%	\$5,900,284	7%	-1%	\$6,656,685	7%	13%
Transportation	\$3,010,836	4%	\$3,660,107	4%	22%	\$3,922,400	4%	7%
Food Services	\$3,607,110	4%	\$4,790,336	5%	33%	\$5,157,139	6%	8%
Capital Improvements	\$700,846	1%	\$259,561	0%	-63%	\$500,000	1%	93%
Debt Services	\$7,836,760	9%	\$7,770,413	9%	-1%	\$7,706,414	9%	-1%
Other Costs	\$0	0%	\$1,055,703	1%	0%	\$0	0%	-100%
Total Expenditures	82,868,480	100%	\$88,096,206	100%	6%	\$89,794,147	100%	2%
Amount per Pupil	\$14,914		\$15,690		5%	\$15,685		0%
Current Expenditures²	\$71,883,757	100%	\$77,086,288	100%	7%	\$78,627,733	100%	2%
Amount per Pupil	\$12,937		\$13,729		6%	\$13,734		0%

Percent of Expenditures for Instruction³

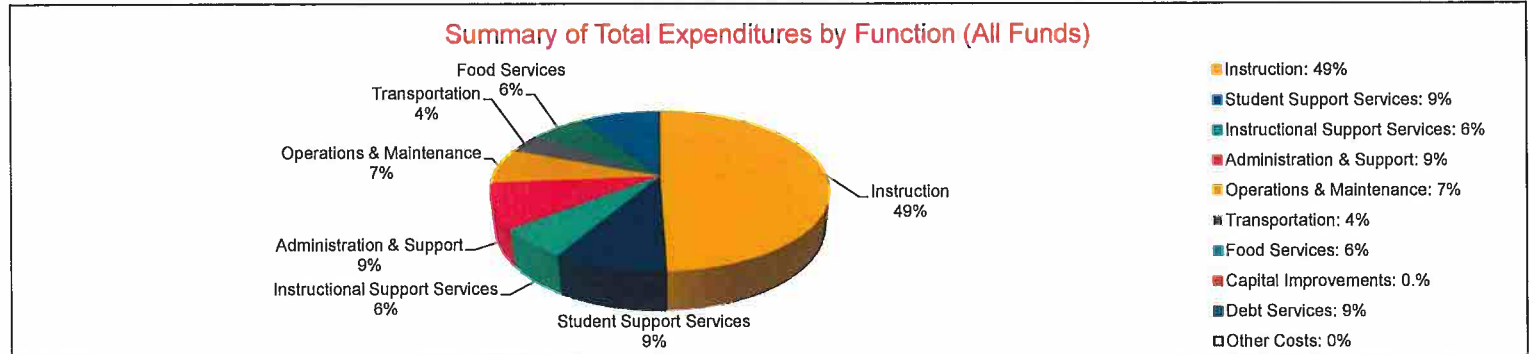
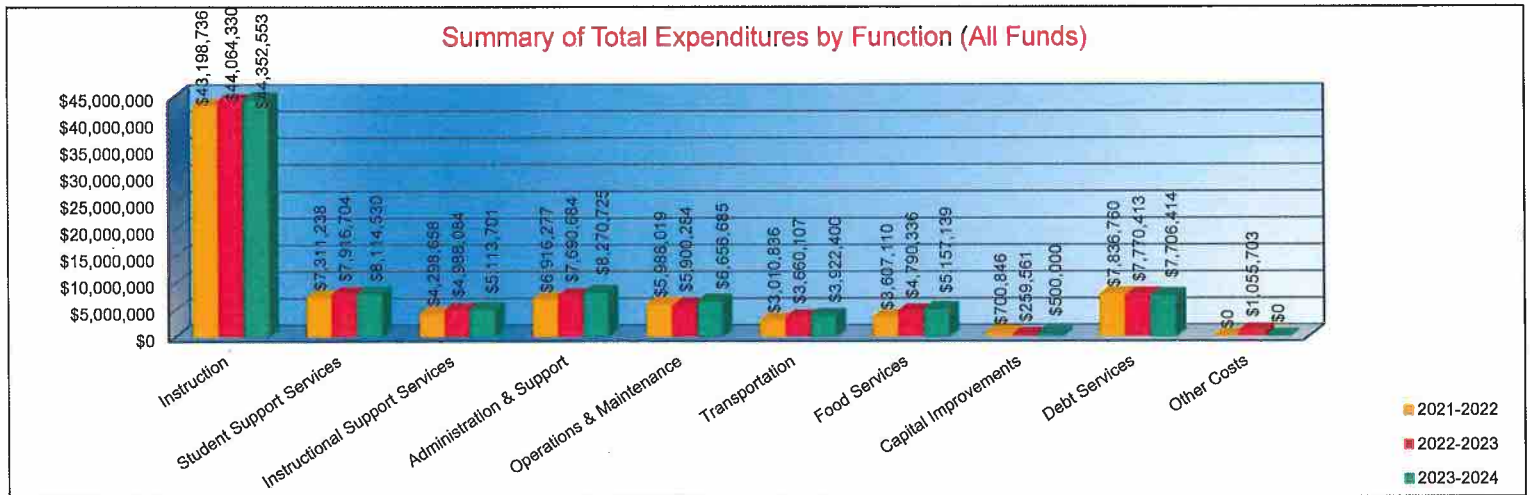
Total Expenditures	\$43,055,482	52%	\$43,881,601	50%	-2%	\$44,202,553	49%	-1%
Current Expenditures	\$43,055,482	60%	\$43,881,601	57%	-3%	\$44,202,553	56%	-1%

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

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

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

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



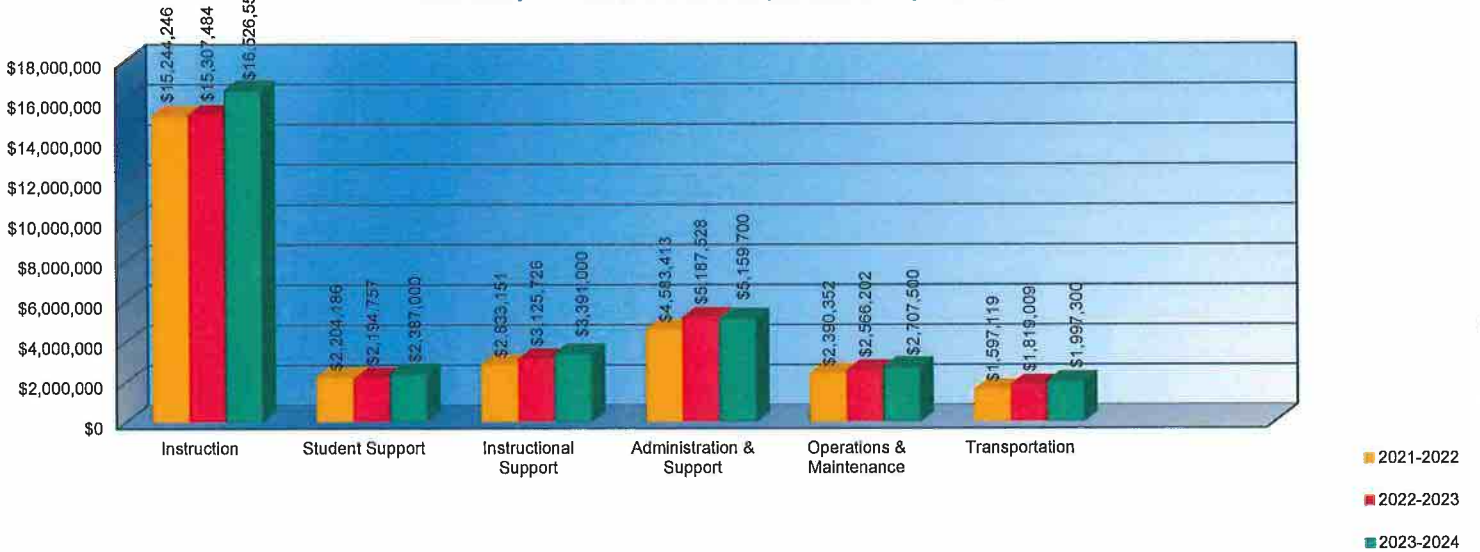
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

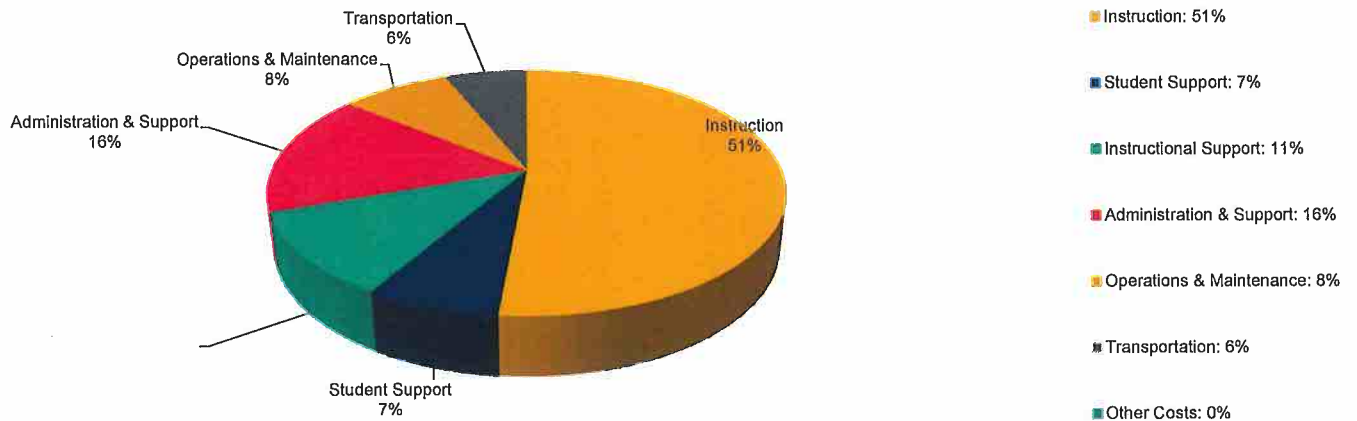
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$15,244,246	53%	\$15,307,484	51%	0%	\$16,526,553	51%	8%
Student Support	\$2,204,186	8%	\$2,194,757	7%	0%	\$2,387,000	7%	9%
Instructional Support	\$2,833,151	10%	\$3,125,726	10%	10%	\$3,391,000	11%	8%
Administration & Support	\$4,583,413	16%	\$5,187,528	17%	13%	\$5,159,700	16%	-1%
Operations & Maintenance	\$2,390,352	8%	\$2,566,202	8%	7%	\$2,707,500	8%	6%
Transportation	\$1,597,119	6%	\$1,819,009	6%	14%	\$1,997,300	6%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$28,852,467	100%	\$30,200,706	100%	5%	\$32,169,053	100%	7%
Amount per Pupil	\$5,192		\$5,379		4%	\$5,619		4%

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

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function



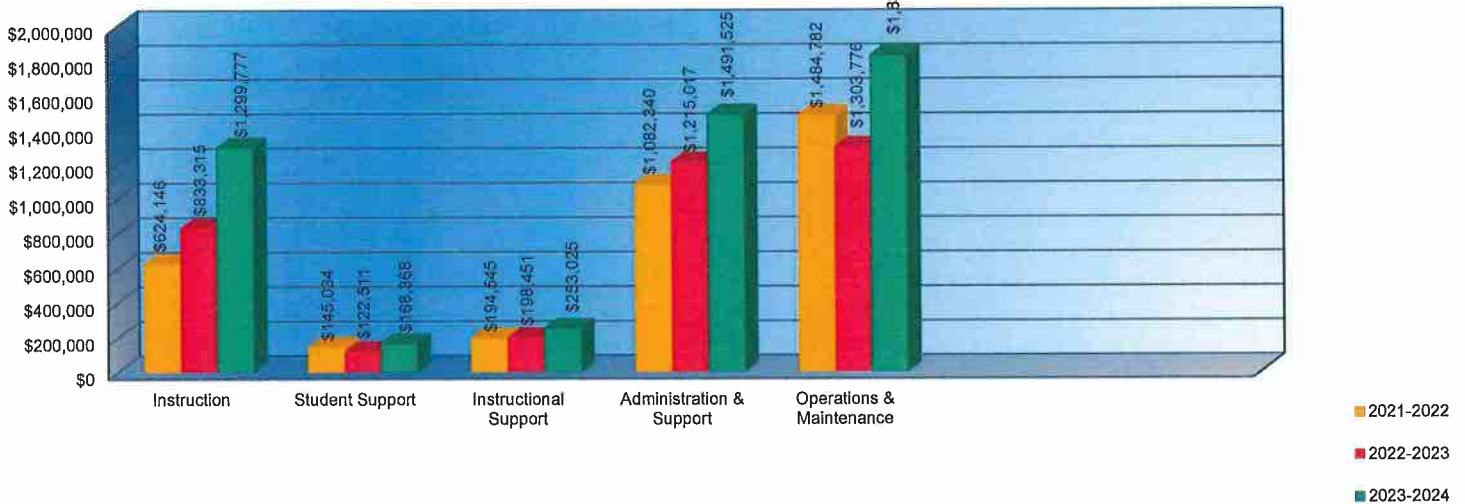
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

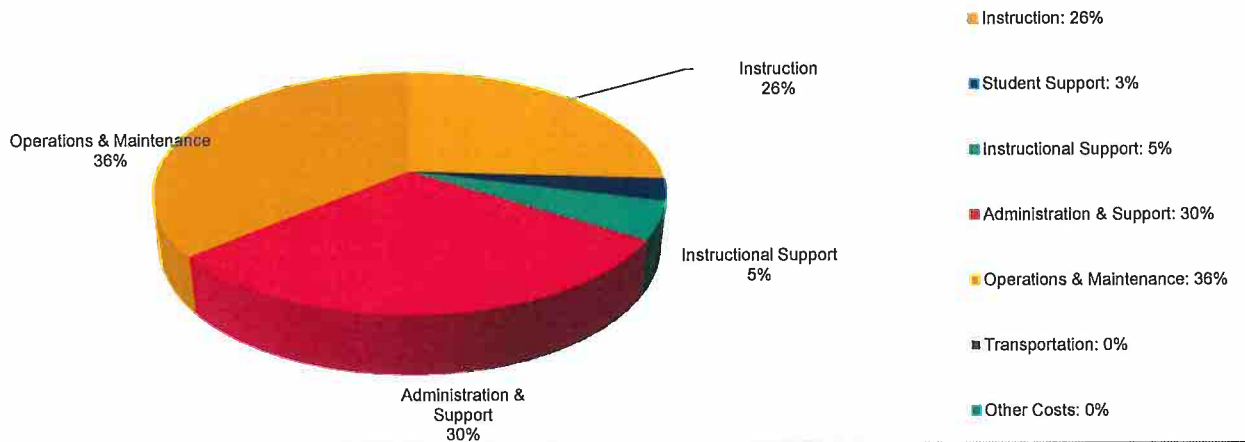
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$624,146	18%	\$833,315	23%	34%	\$1,299,777	26%	56%
Student Support	\$145,034	4%	\$122,511	3%	-16%	\$168,368	3%	37%
Instructional Support	\$194,545	6%	\$198,451	5%	2%	\$253,025	5%	27%
Administration & Support	\$1,082,340	31%	\$1,215,017	33%	12%	\$1,491,525	30%	23%
Operations & Maintenance	\$1,484,782	42%	\$1,303,776	35%	-12%	\$1,830,435	36%	40%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,530,847	100%	\$3,673,070	100%	4%	\$5,043,130	100%	37%
Amount per Pupil	\$635		\$654		3%	\$881		35%

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

Summary of Supplemental General Expenditures by Function



Summary of Supplemental General Fund Expenditures by Function

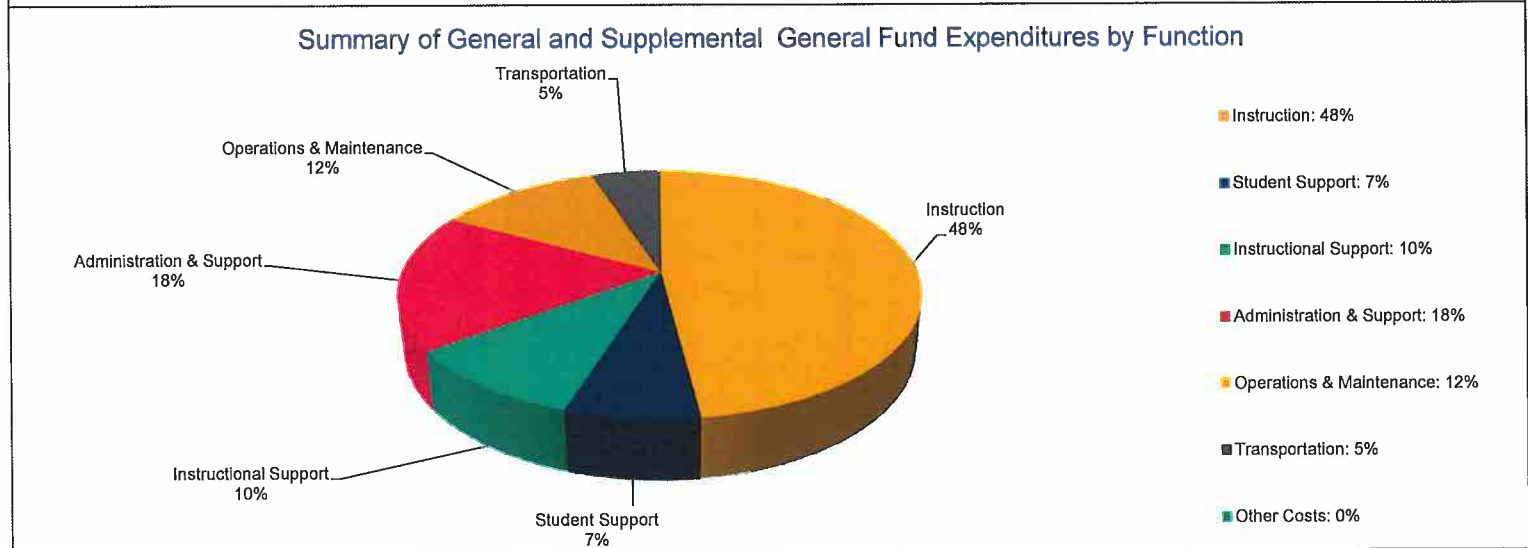
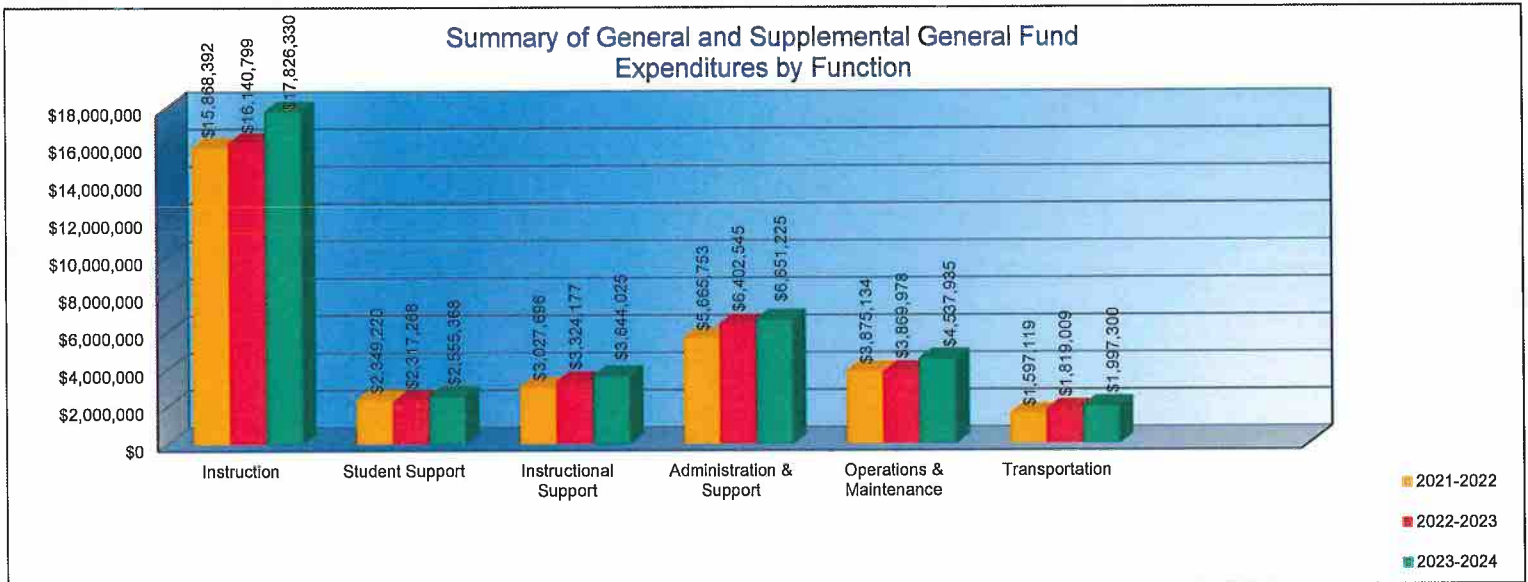


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$15,868,392	49%	\$16,140,799	48%	2%	\$17,826,330	48%	10%
Student Support	\$2,349,220	7%	\$2,317,268	7%	-1%	\$2,555,368	7%	10%
Instructional Support	\$3,027,696	9%	\$3,324,177	10%	10%	\$3,644,025	10%	10%
Administration & Support	\$5,665,753	17%	\$6,402,545	19%	13%	\$6,651,225	18%	4%
Operations & Maintenance	\$3,875,134	12%	\$3,869,978	11%	0%	\$4,537,935	12%	17%
Transportation	\$1,597,119	5%	\$1,819,009	5%	14%	\$1,997,300	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$32,383,314	100%	\$33,873,776	100%	5%	\$37,212,183	100%	10%
Amount per Pupil	\$5,828		\$6,033		4%	\$6,500		8%

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



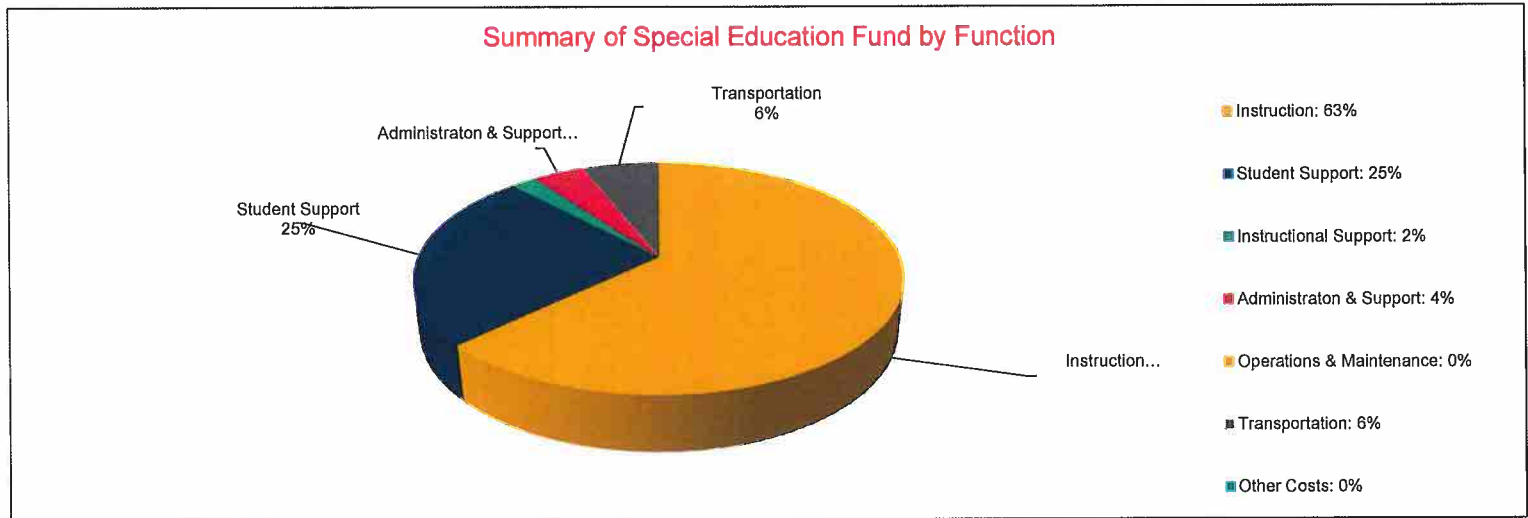
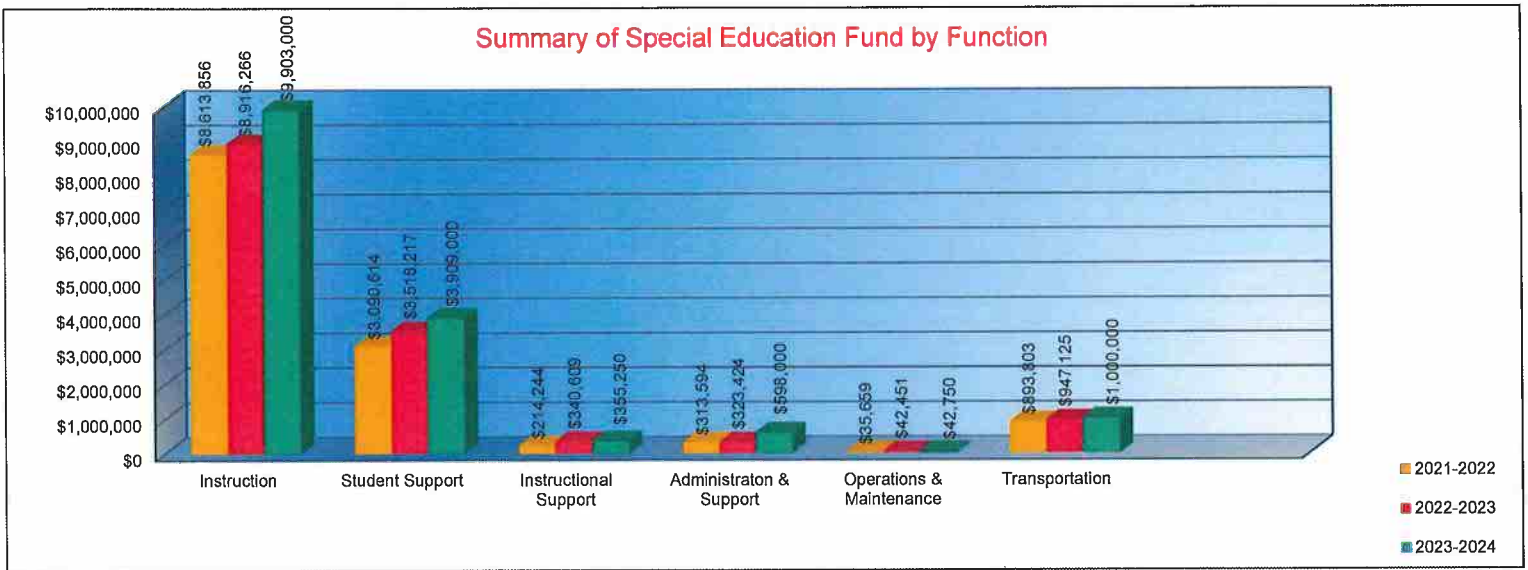
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$8,613,856	65%	\$8,916,266	63%	4%	\$9,903,000	63%	11%
Student Support	\$3,090,614	23%	\$3,518,217	25%	14%	\$3,909,000	25%	11%
Instructional Support	\$214,244	2%	\$340,609	2%	59%	\$355,250	2%	4%
Administraton & Support	\$313,594	2%	\$323,424	2%	3%	\$598,000	4%	85%
Operations & Maintenance	\$35,659	0%	\$42,451	0%	19%	\$42,750	0%	1%
Transportation	\$893,803	7%	\$947,125	7%	6%	\$1,000,000	6%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$13,161,770	100%	\$14,088,092	100%	7%	\$15,808,000	100%	12%
Amount per Pupil	\$2,369		\$2,509		6%	\$2,761		10%

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

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



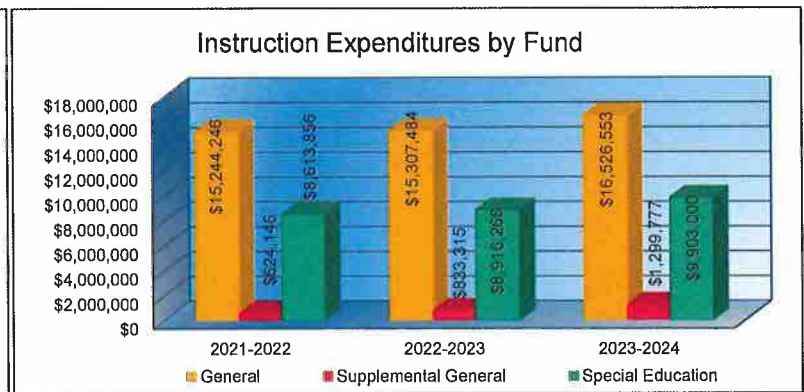
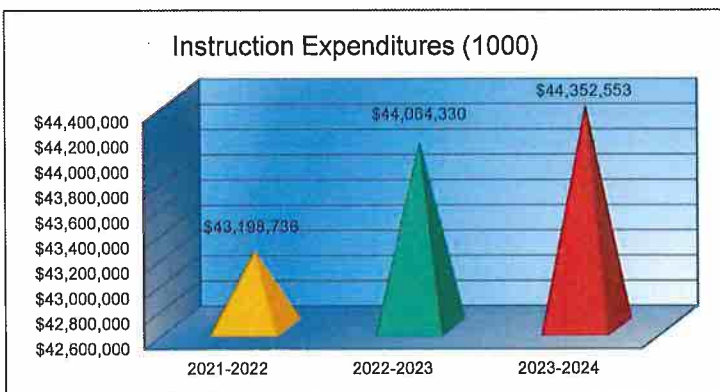
Instruction Expenditures (1000)

	2021-2022 Actual
General	\$15,244,246
Federal Funds	\$4,052,125
Supplemental General	\$624,146
Preschool-Aged At-Risk	\$391,780
At Risk (K-12)	\$8,298,546
Bilingual Education	\$190,590
Virtual Education	\$121,754
Capital Outlay	\$143,254
Driver Education	\$54,558
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$8,613,856
Cost of Living	\$0
Career and Postsecondary Ed.	\$850,000
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$4,098,268
Contingency Reserve	\$0
Text Book & Student Material	\$146,923
Activity Fund	\$368,690
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$43,198,736
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$7,774
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$43,198,736

	2022-2023 Actual	% Change
General	\$15,307,484	0%
Federal Funds	\$4,316,707	7%
Supplemental General	\$833,315	34%
Preschool-Aged At-Risk	\$499,852	28%
At Risk (K-12)	\$9,209,433	11%
Bilingual Education	\$221,894	16%
Virtual Education	\$100,394	-18%
Capital Outlay	\$182,729	28%
Driver Education	\$61,610	13%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$8,916,266	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$571,784	-33%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,018,151	-26%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$292,906	99%
Activity Fund	\$531,805	44%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$44,064,330	2%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$7,848	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$44,064,330	2%

	2023-2024 Budget	% Change
General	\$16,526,553	8%
Federal Funds	\$796,000	-82%
Supplemental General	\$1,299,777	56%
Preschool-Aged At-Risk	\$567,324	13%
At Risk (K-12)	\$10,554,000	15%
Bilingual Education	\$204,999	-8%
Virtual Education	\$120,000	20%
Capital Outlay	\$150,000	-18%
Driver Education	\$65,700	7%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$9,903,000	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$625,200	9%
Gifts & Grants ¹	\$40,000	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,500,000	16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$44,352,553	1%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$7,747	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$44,352,553	1%

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



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

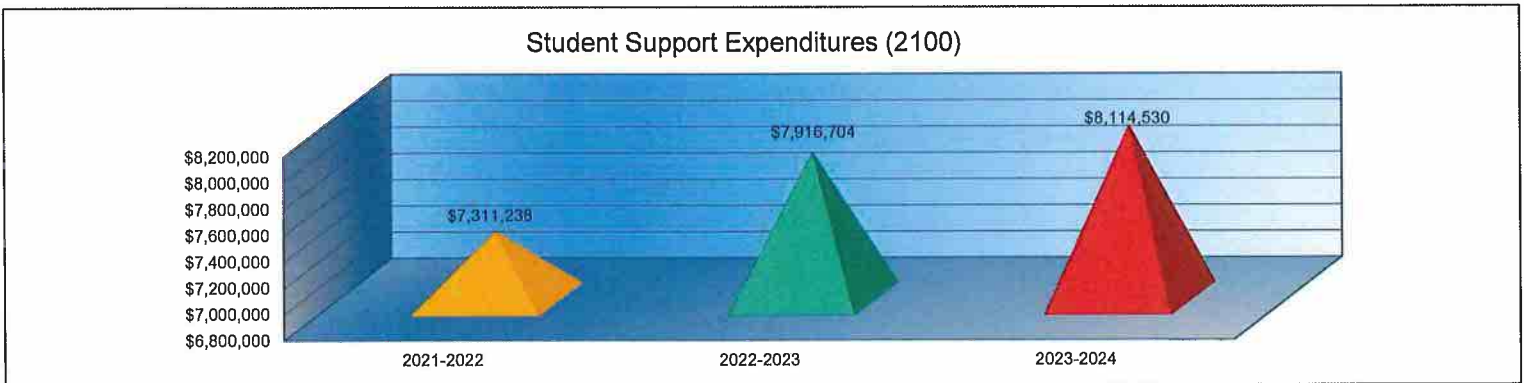
Student Support Expenditures (2100)

	2021-2022 Actual
General	\$2,204,186
Federal Funds	\$316,804
Supplemental General	\$145,034
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$33,722
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$528,179
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$476,985
Summer School	\$0
Special Education	\$3,090,614
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$515,714
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,311,238
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$1,316
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,311,238

	2022-2023 Actual	% Change
General	\$2,194,757	0%
Federal Funds	\$508,649	61%
Supplemental General	\$122,511	-16%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$48,165	43%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$609,362	15%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$486,040	2%
Summer School	\$0	0%
Special Education	\$3,518,217	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$429,003	-17%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$7,916,704	8%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$1,410	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$7,916,704	8%

	2023-2024 Budget	% Change
General	\$2,387,000	9%
Federal Funds	\$0	-100%
Supplemental General	\$168,368	37%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$50,162	4%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$600,000	-2%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$490,000	1%
Summer School	\$0	0%
Special Education	\$3,909,000	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$60,000	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$450,000	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$8,114,530	2%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$1,417	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,114,530	2%

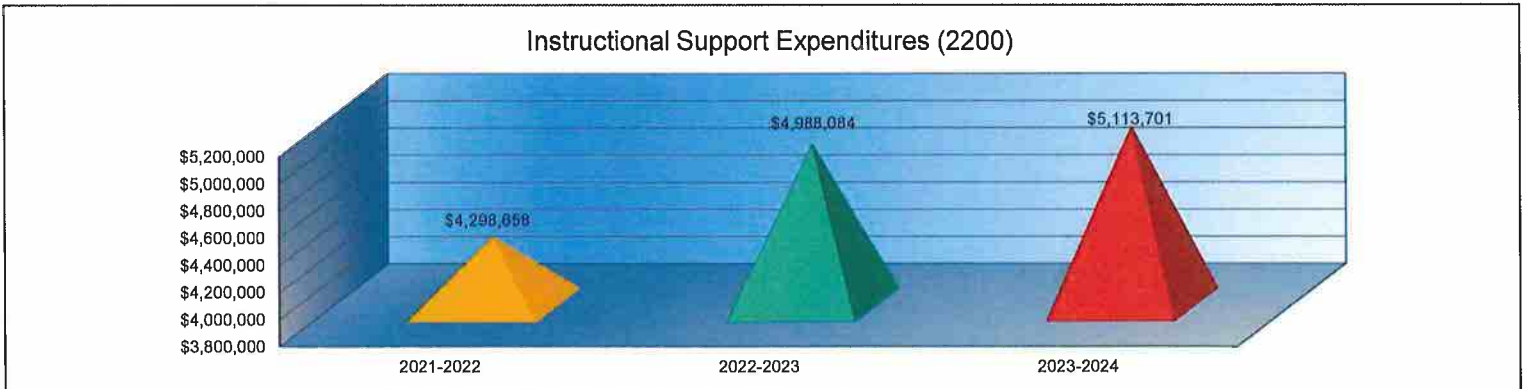
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Instructional Support Expenditures (2200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$2,833,151	\$3,125,726	10%	\$3,391,000	8%
Federal Funds	\$265,522	\$347,844	31%	\$329,675	-5%
Supplemental General	\$194,545	\$198,451	2%	\$253,025	27%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$257,553	\$250,935	-3%	\$302,500	21%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$90,524	\$211,078	133%	\$132,251	-37%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$214,244	\$340,609	59%	\$355,250	4%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$318,492	\$348,210	9%	\$350,000	1%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$124,627	\$165,231	33%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,298,658	\$4,988,084	16%	\$5,113,701	3%
Enrollment (FTE) ³	5,556.6	5,614.9	1%	5,725.0	2%
Amount per Pupil ²	\$774	\$888	15%	\$893	1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,298,658	\$4,988,084	16%	\$5,113,701	3%

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



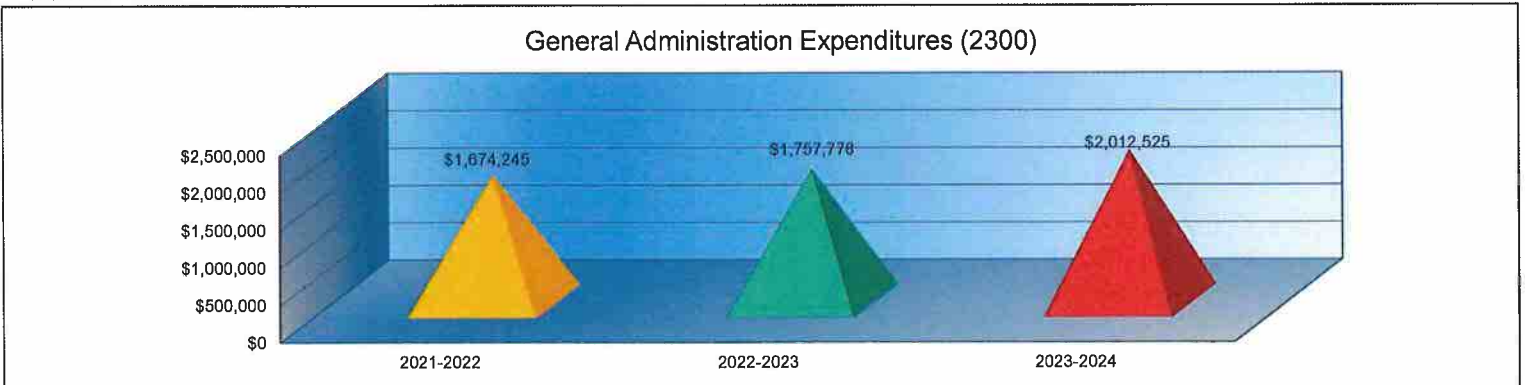
General Administration Expenditures (2300)

	2021-2022 Actual
General	\$514,984
Federal Funds	\$0
Supplemental General	\$751,206
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$4,500
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$313,560
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$89,995
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,674,245
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$301
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,674,245

	2022-2023 Actual	% Change
General	\$508,987	-1%
Federal Funds	\$0	0%
Supplemental General	\$801,888	7%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$26,311	485%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$323,424	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$97,168	8%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,757,778	5%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$313	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,757,778	5%

	2023-2024 Budget	% Change
General	\$611,000	20%
Federal Funds	\$0	0%
Supplemental General	\$941,525	17%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$10,000	-62%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$348,000	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$102,000	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$2,012,525	14%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$352	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,012,525	14%

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

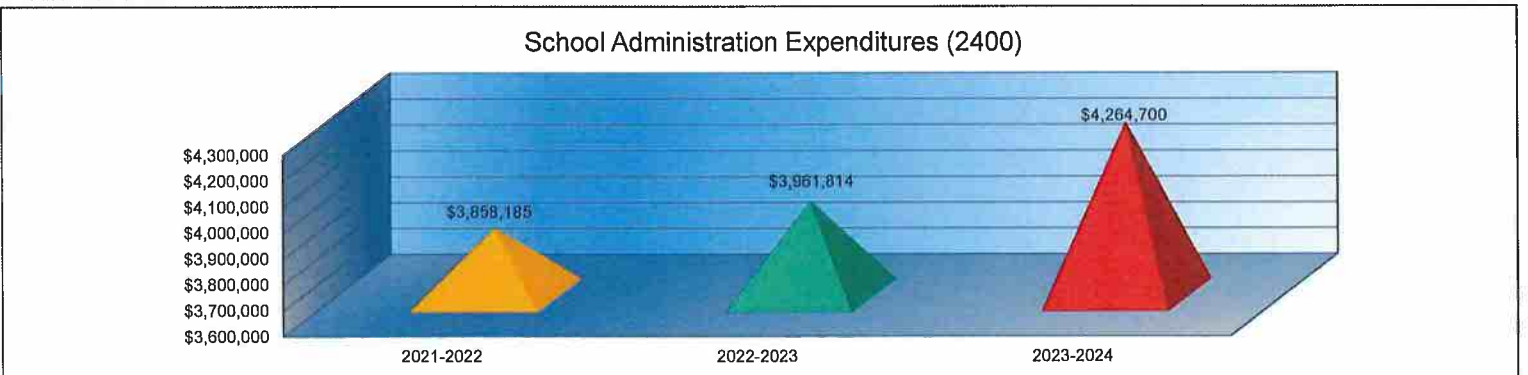


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$3,108,039	\$3,198,624	3%	\$3,450,200	8%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$58,217	\$58,983	1%	\$60,000	2%
Preschool-Aged At-Risk	\$30,351	\$34,204	13%	\$39,500	15%
At Risk (K-12)	\$210,966	\$223,192	6%	\$265,000	19%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$450,612	\$446,811	-1%	\$450,000	1%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,858,185	\$3,961,814	3%	\$4,264,700	8%
Enrollment (FTE) ³	5,556.6	5,614.9	1%	5,725.0	2%
Amount per Pupil ²	\$694	\$706	2%	\$745	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,858,185	\$3,961,814	3%	\$4,264,700	8%

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

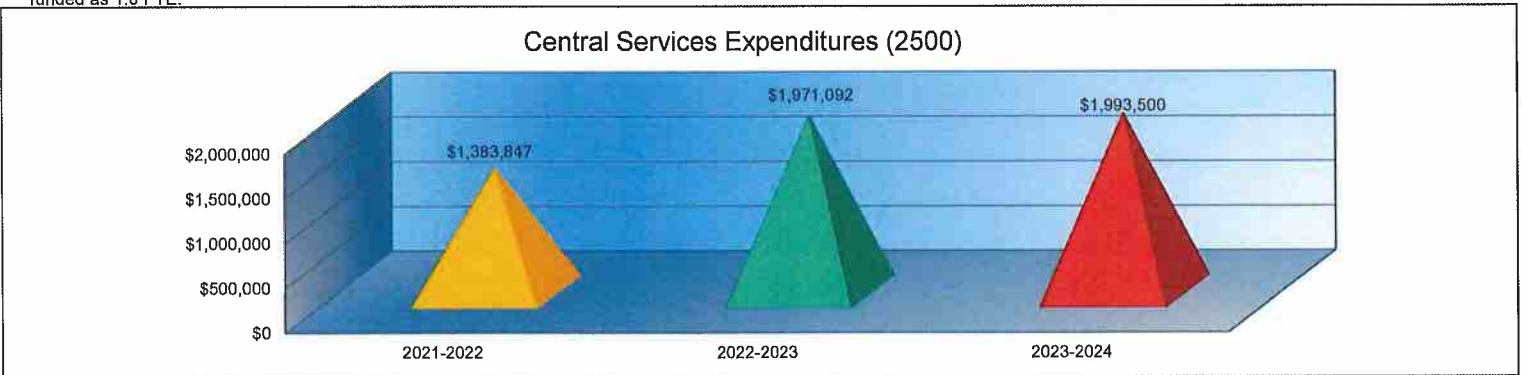


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$960,390	\$1,479,917	54%	\$1,098,500	-26%
Federal Funds	\$30,513	\$25,981	-15%	\$30,000	15%
Supplemental General	\$272,917	\$354,146	30%	\$490,000	38%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$34	\$0	-100%	\$250,000	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$119,993	\$111,048	-7%	\$125,000	13%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,383,847	\$1,971,092	42%	\$1,993,500	1%
Enrollment (FTE) ³	5,556.6	5,614.9	1%	5,725.0	2%
Amount per Pupil ²	\$249	\$351	41%	\$348	-1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,383,847	\$1,971,092	42%	\$1,993,500	1%

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



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

Operations and Maintenance Expenditures (2600)

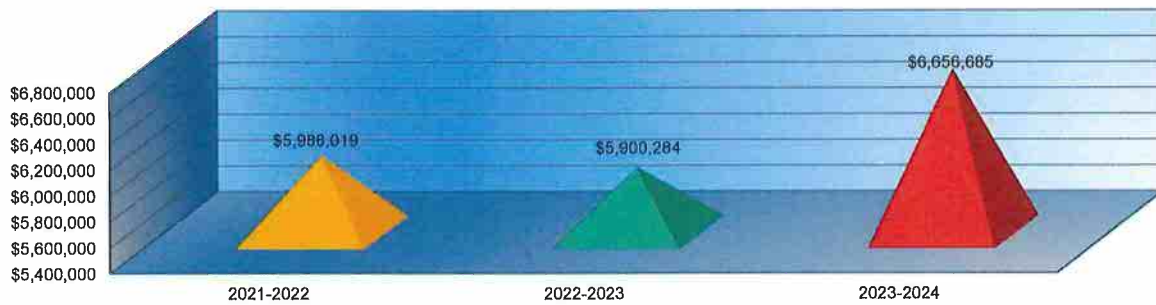
	2021-2022 Actual
General	\$2,390,352
Federal Funds	\$0
Supplemental General	\$1,484,782
Preschool-Aged At-Risk	\$907
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,585,773
Driver Training	\$49,508
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$35,659
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$441,038
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$5,988,019
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$1,078
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$5,988,019

	2022-2023 Actual	% Change
General	\$2,566,202	7%
Federal Funds	\$0	0%
Supplemental General	\$1,303,776	-12%
Preschool-Aged At-Risk	\$287	-68%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$1,578,433	0%
Driver Training	\$4,222	-91%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$42,451	19%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$404,913	-8%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$5,900,284	-1%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$1,051	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,900,284	-1%

	2023-2024 Budget	% Change
General	\$2,707,500	6%
Federal Funds	\$0	0%
Supplemental General	\$1,830,435	40%
Preschool-Aged At-Risk	\$1,000	248%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$1,600,000	1%
Driver Training	\$25,000	492%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$42,750	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$450,000	11%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$6,656,685	13%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$1,163	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$6,656,685	13%

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

Operations and Maintenance Expenditures (2600)



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

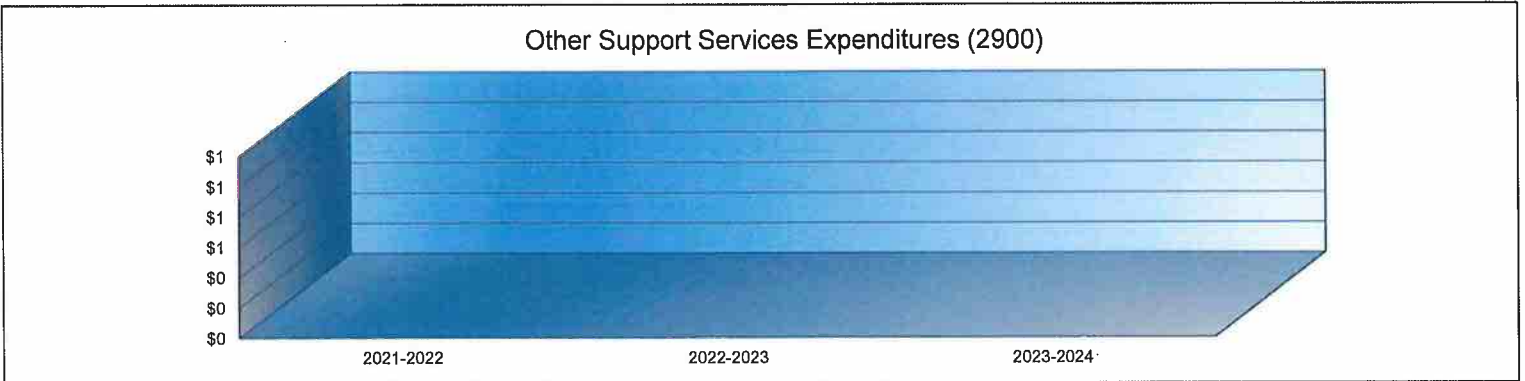
Other Support Services Expenditures (2900)

	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$0	0%

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$0	0%

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



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

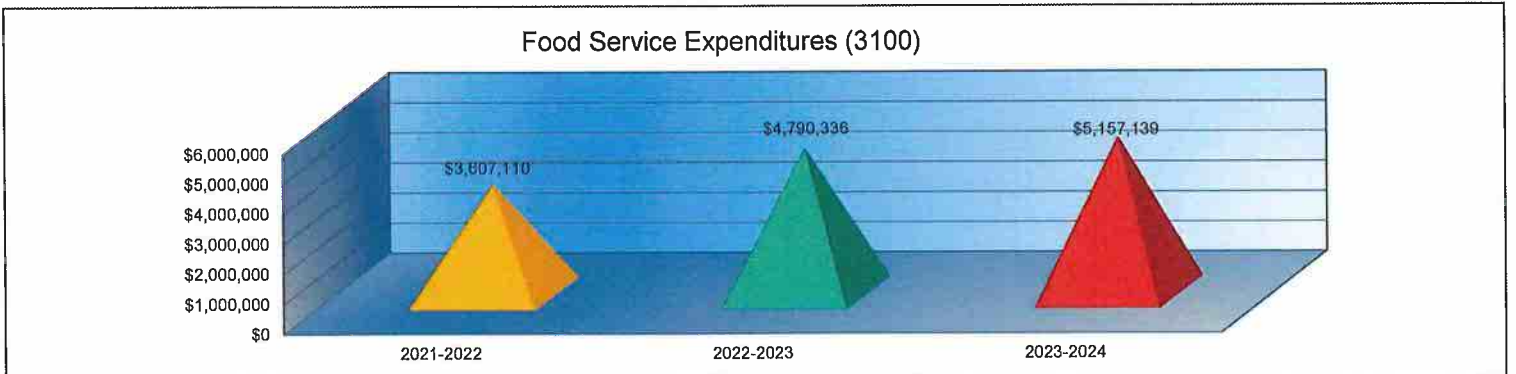
Food Service Expenditures (3100)

	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$3,462,864
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$144,246
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,607,110
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$649
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,607,110

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$3,601,759	4%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,188,577	724%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,790,336	33%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$853	31%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,790,336	33%

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$3,922,500	9%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,234,639	4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$5,157,139	8%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$901	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,157,139	8%

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

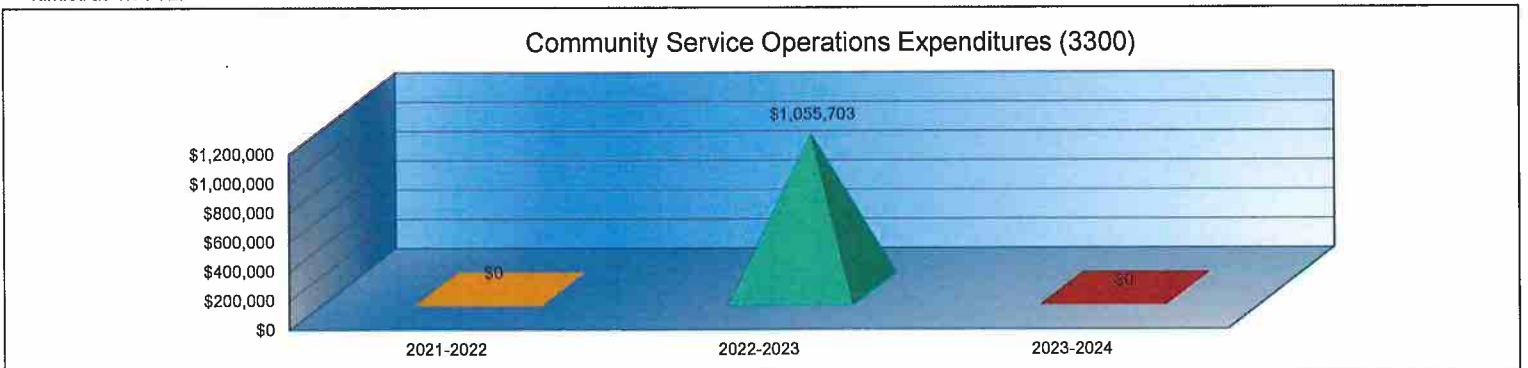


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$1,055,703	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$1,055,703	0%	\$0	-100%
Enrollment (FTE) ³	5,556.6	5,814.9	1%	5,725.0	2%
Amount per Pupil ²	\$0	\$188	0%	\$0	-100%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$1,055,703	0%	\$0	-100%

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

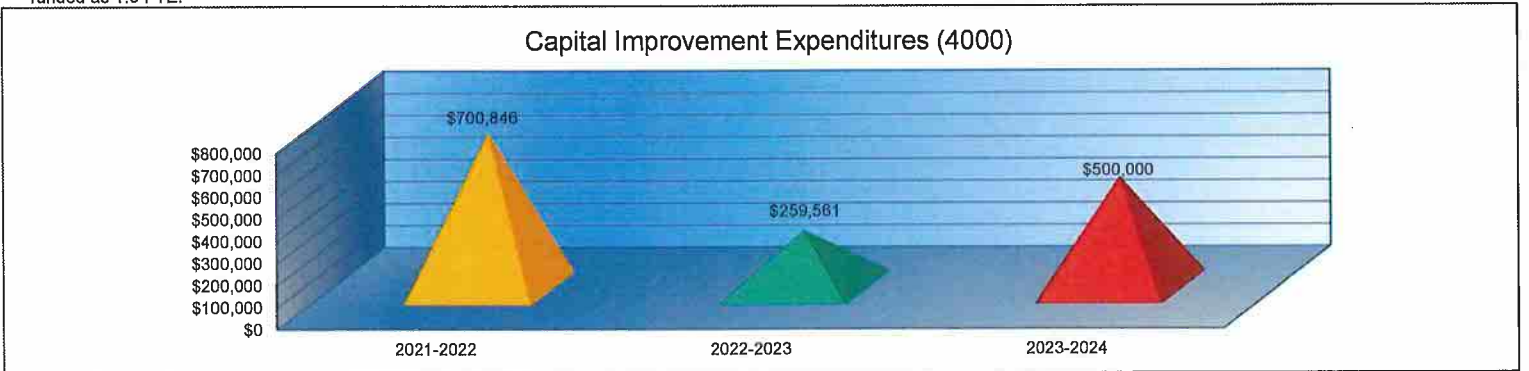


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$700,846	\$259,561	-63%	\$500,000	93%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$700,846	\$259,561	-63%	\$500,000	93%
Enrollment (FTE) ³	5,566.6	5,614.9	1%	5,725.0	2%
Amount per Pupil ²	\$126	\$46	-63%	\$87	89%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$700,846	\$259,561	-63%	\$500,000	93%

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

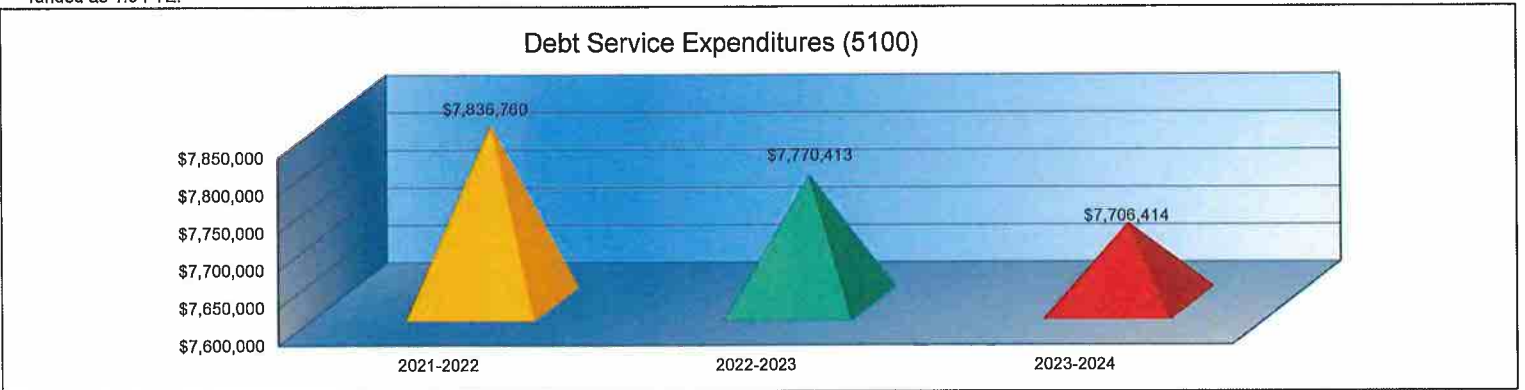


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$282,421	\$224,624	-20%	\$265,000	18%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$7,554,339	\$7,545,789	0%	\$7,441,414	-1%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,836,760	\$7,770,413	-1%	\$7,706,414	-1%
Enrollment (FTE) ²	5,556.6	5,614.9	1%	5,725.0	2%
Amount per Pupil ²	\$1,410	\$1,384	-2%	\$1,346	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,836,760	\$7,770,413	-1%	\$7,706,414	-1%

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



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

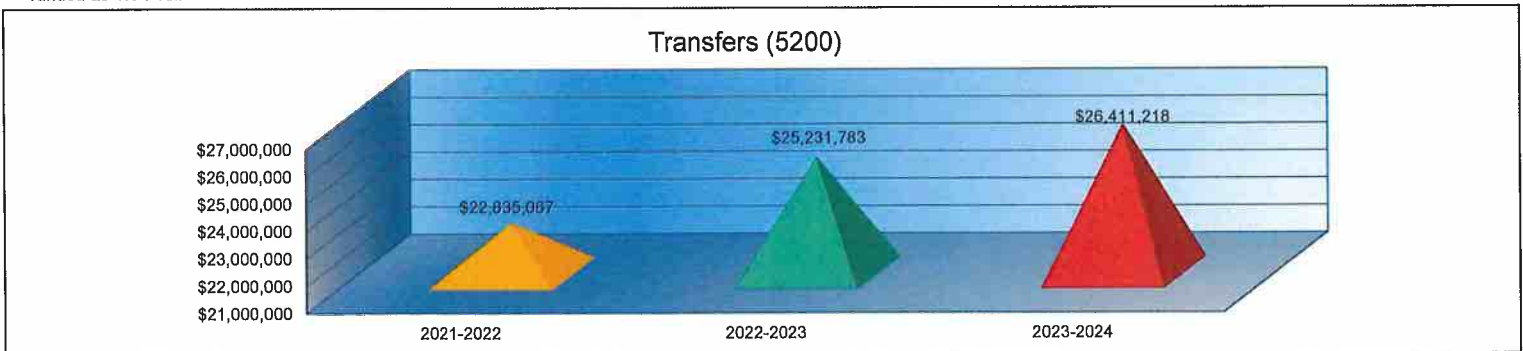
Transfers (5200)

	2021-2022 Actual
General	\$12,696,156
Federal Funds	\$0
Supplemental General	\$10,138,911
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$22,835,067
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$4,110
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$22,835,067

	2022-2023 Actual	% Change
General	\$14,348,470	13%
Federal Funds	\$0	0%
Supplemental General	\$10,883,313	7%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$25,231,783	10%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$4,494	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$25,231,783	10%

	2023-2024 Budget	% Change
General	\$15,641,613	9%
Federal Funds	\$0	0%
Supplemental General	\$10,769,605	-1%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$26,411,218	5%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$4,613	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$26,411,218	5%

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



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

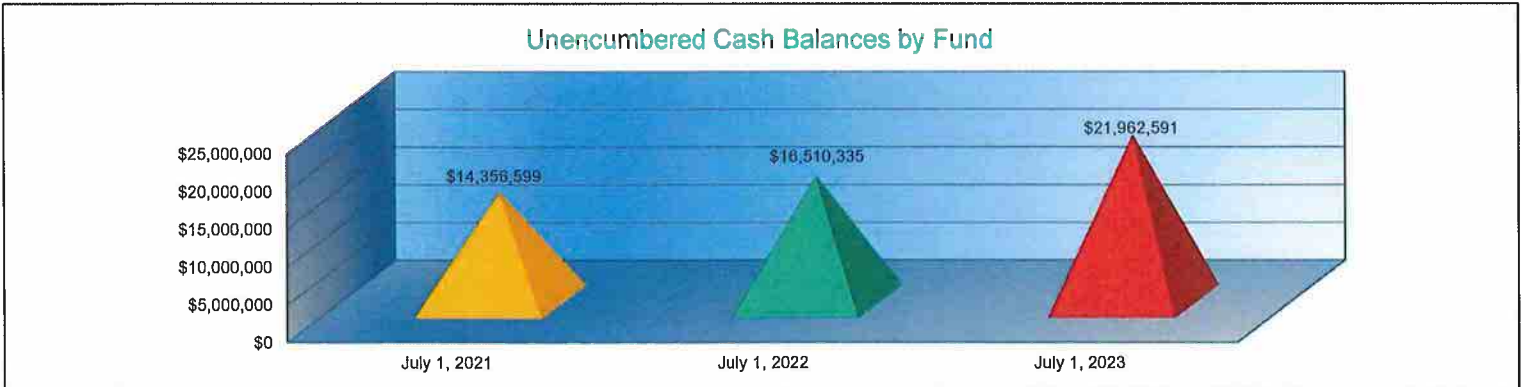
Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	-\$318,420
Supplemental General	\$326,598
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$609,750
Driver Training	\$224,564
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,641,519
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$793,700
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,055,703
Text Book & Student Material	\$504,007
Activity Fund	\$192,454
Bond and Interest #1	\$8,326,724
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$14,356,599
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$2,584
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$14,356,599

	July 1, 2022
General	\$0
Federal Funds	-\$1,615,784
Supplemental General	\$312,425
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$807,236
Driver Training	\$177,513
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$3,431,530
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,585,585
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,055,703
Text Book & Student Material	\$680,656
Activity Fund	\$68,655
Bond and Interest #1	\$10,006,816
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$16,510,335
Enrollment (FTE) ³	5,614.9
Amount per Pupil ²	\$2,940
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$16,510,335

	July 1, 2023
General	\$0
Federal Funds	-\$311,468
Supplemental General	\$211,738
Preschool-Aged At-Risk	\$7,824
At Risk (K-12)	\$712,339
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,755,181
Driver Training	\$155,181
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$3,480,538
Professional Development	\$1
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,657,597
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$630,341
Activity Fund	\$533,797
Bond and Interest #1	\$12,129,522
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$21,962,591
Enrollment (FTE) ³	5,725.0
Amount per Pupil ²	\$3,836
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$21,962,591

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



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

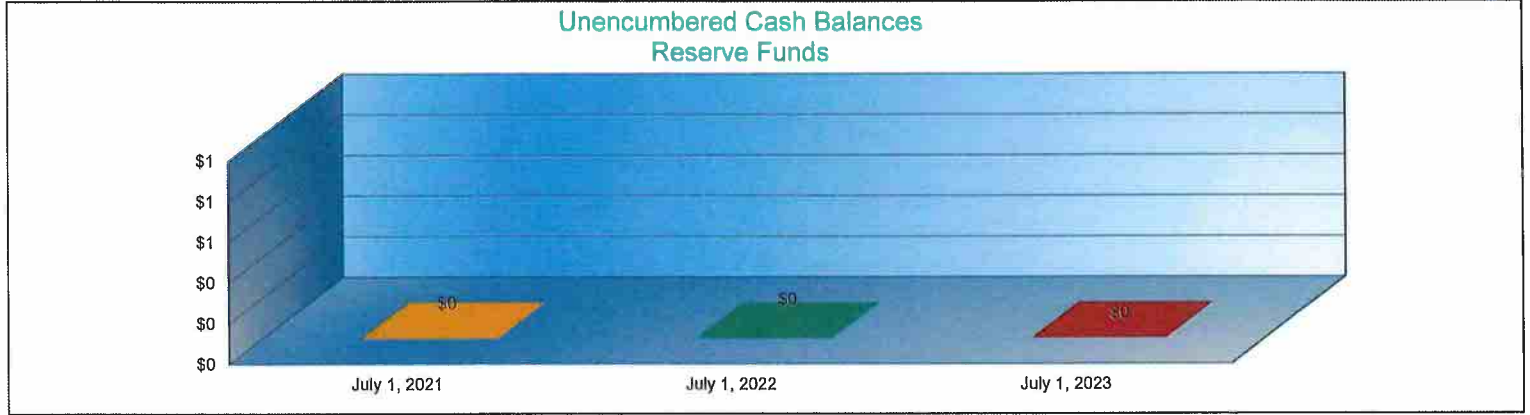
Unencumbered Cash Balances Reserve Funds

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

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

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

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

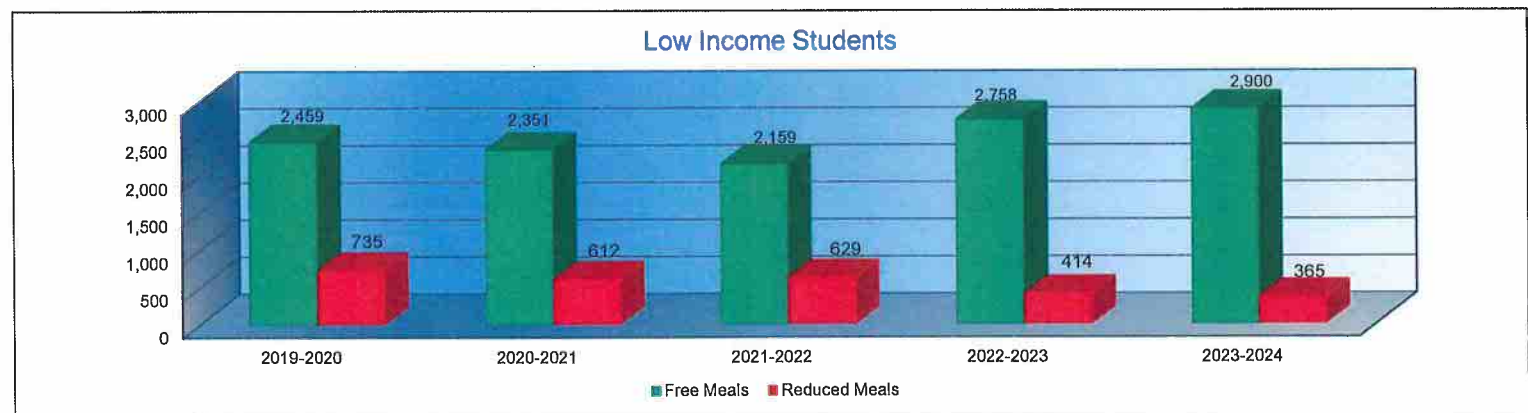
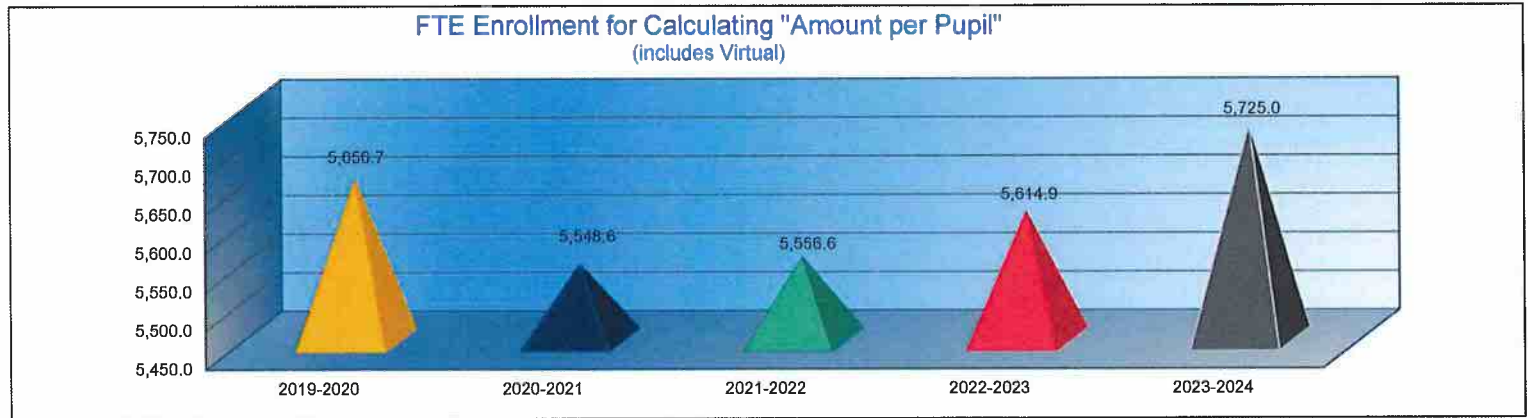
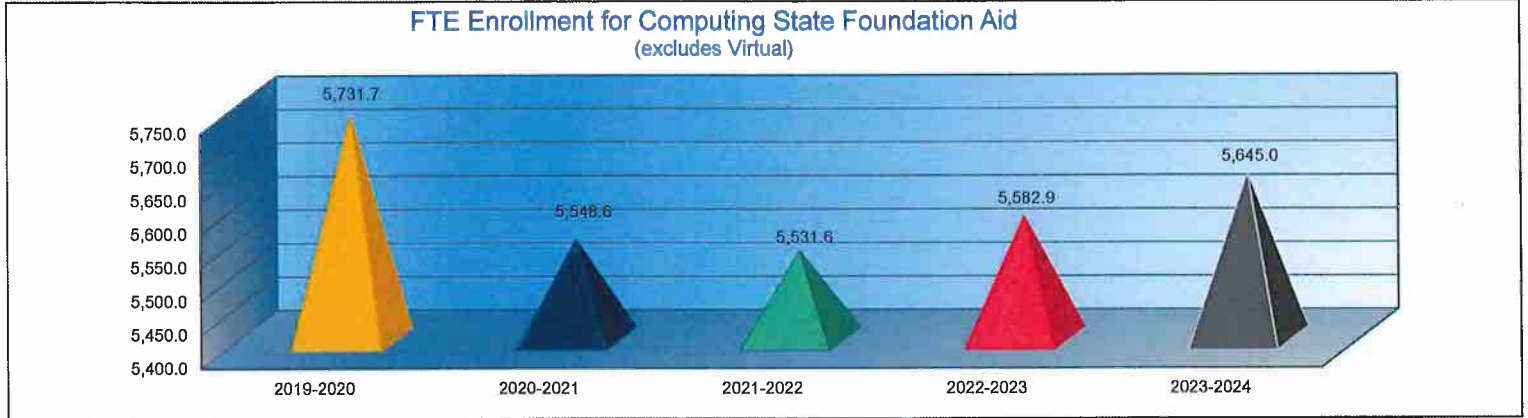


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	5,731.7	5,548.6	-3%	5,531.6	0%	5,582.9	1%	5,645.0	1%
FTE Enrollment (incl. Virtual) ¹	5,656.7	5,548.6	-2%	5,556.6	0%	5,614.9	1%	5,725.0	2%
Free Meal Student Headcount	2,459	2,351	-4%	2,159	-8%	2,758	28%	2,900	5%
Reduced Meal Student Headcount	735	612	-17%	629	3%	414	-34%	365	-12%

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



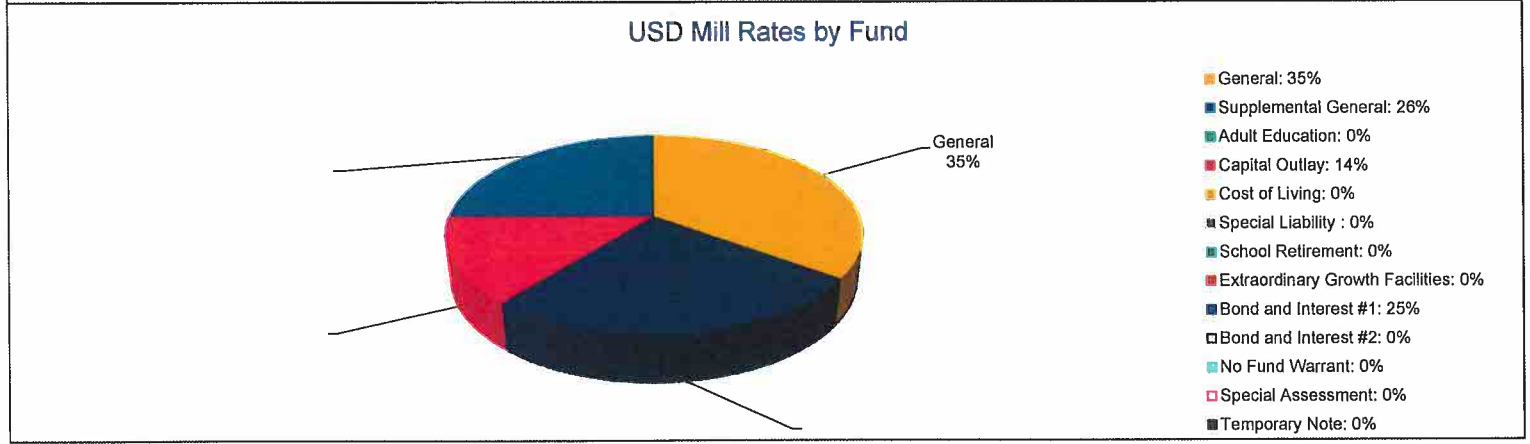
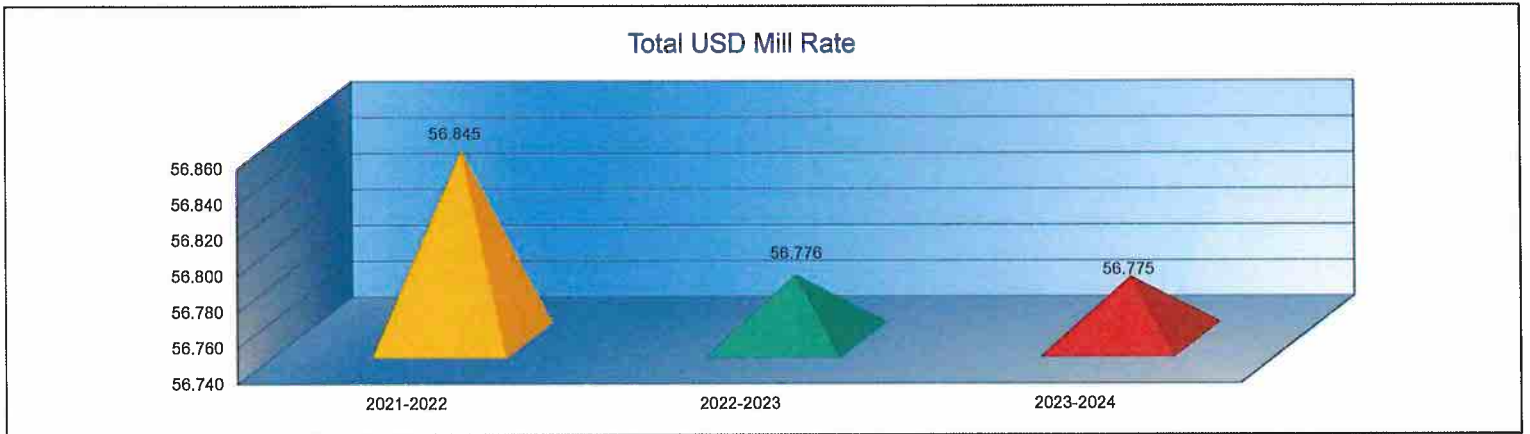
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	13.597
Adult Education	0.000
Capital Outlay	7.958
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.290
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.845
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2022-2023 Actual
General	20.000
Supplemental General	13.711
Adult Education	0.000
Capital Outlay	7.990
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.075
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.776
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2023-2024 Budget
General	20.000
Supplemental General	14.784
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	13.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.775
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



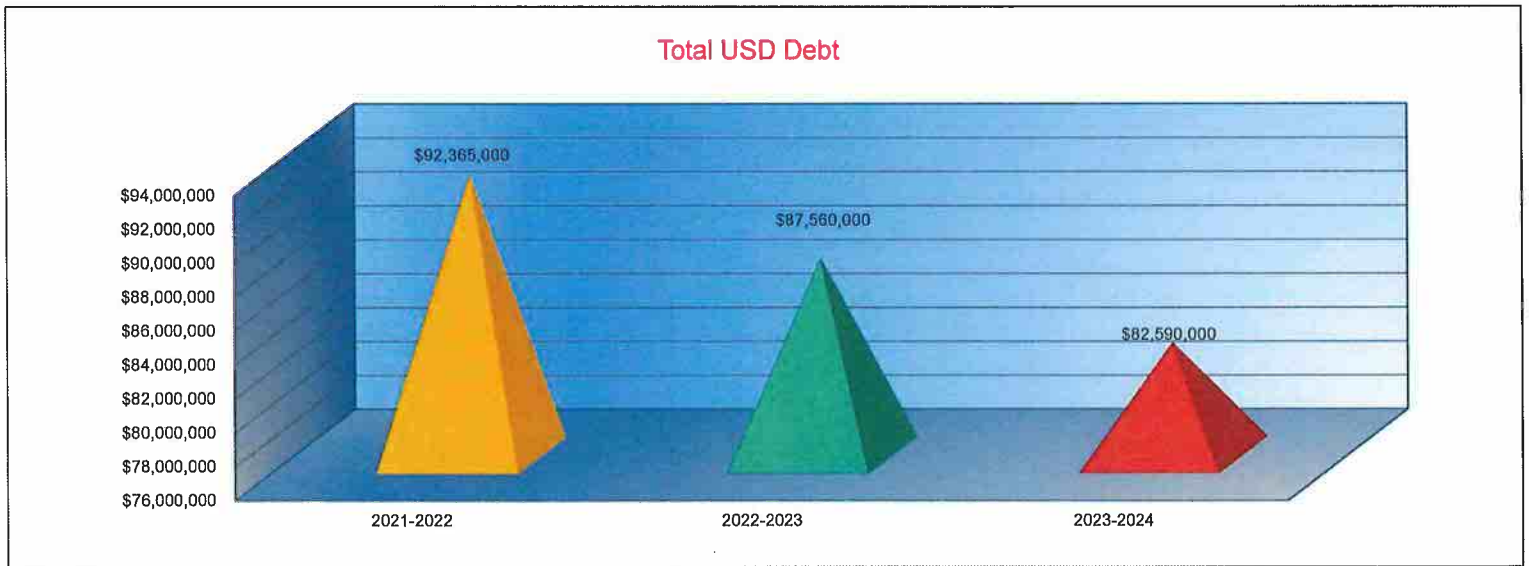
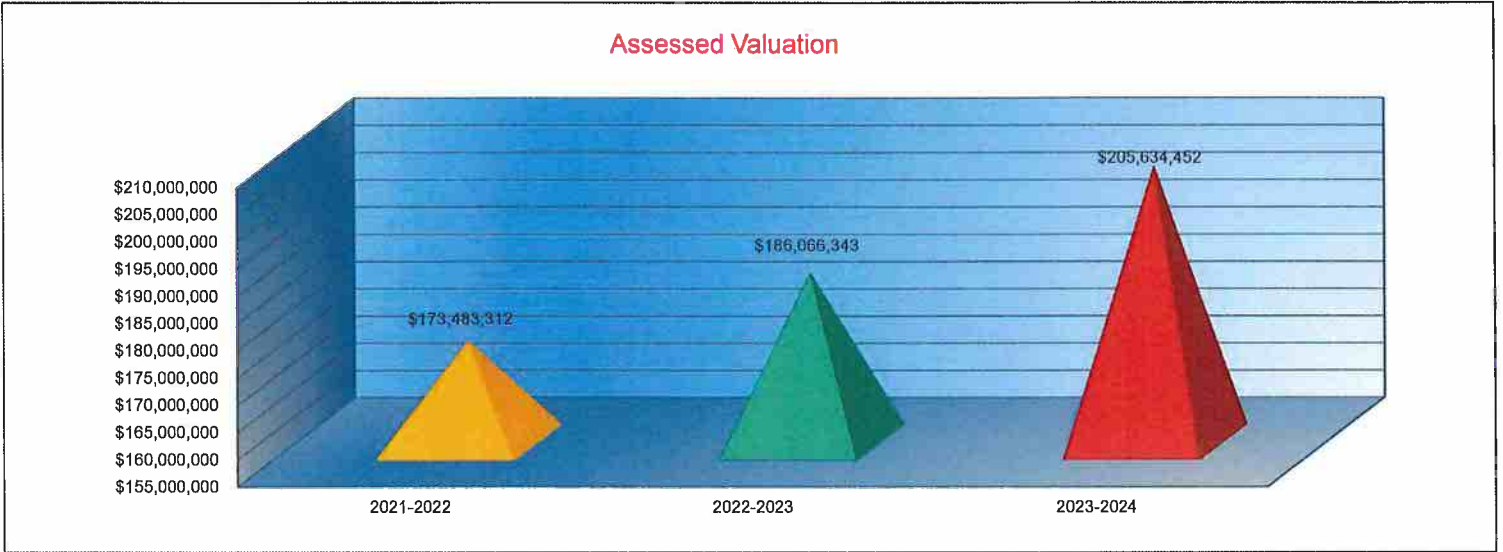
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2021-2022 Actual
Assessed Valuation	\$173,483,312
Total USD Debt	\$92,365,000

	2022-2023 Actual
Assessed Valuation	\$186,066,343
Total USD Debt	\$87,560,000

	2023-2024 Budget
Assessed Valuation	\$205,634,452
Total USD Debt	\$82,590,000



Note: Numbers on charts are within 1% due to rounding.
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Budget at a Glance

261 - Haysville

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$43,198,736	52%	\$44,064,330	50%	2%	\$44,352,553	49%	1%
Student Support Services	\$7,311,238	9%	\$7,916,704	9%	8%	\$8,114,530	9%	2%
Instructional Support Services	\$4,298,658	5%	\$4,988,084	6%	16%	\$5,113,701	6%	3%
Administration & Support	\$6,916,277	8%	\$7,690,684	9%	11%	\$8,270,725	9%	8%
Operations & Maintenance	\$5,988,019	7%	\$5,900,284	7%	-1%	\$6,656,685	7%	13%
Transportation	\$3,010,836	4%	\$3,660,107	4%	22%	\$3,922,400	4%	7%
Food Services	\$3,607,110	4%	\$4,790,336	5%	33%	\$5,157,139	6%	8%
Capital Improvements	\$700,846	1%	\$259,561	0%	-63%	\$500,000	1%	93%
Debt Services	\$7,836,760	9%	\$7,770,413	9%	-1%	\$7,706,414	9%	-1%
Other Costs	\$0	0%	\$1,055,703	1%	0%	\$0	0%	-100%
Total Expenditures¹	82,868,480	100%	\$88,096,206	100%	6%	\$89,794,147	100%	2%
Amount per Pupil	\$14,914		\$15,690		5%	\$15,685		0%
Current Expenditures²	\$71,883,757	100%	\$77,086,288	100%	7%	\$78,627,733	100%	2%
Amount per Pupil	\$12,937		\$13,729		6%	\$13,734		0%

Percent of Expenditures for Instruction³

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Total Expenditures	\$43,055,482	52%	\$43,881,601	50%	-2%	\$44,202,553	49%	-1%
Current Expenditures	\$43,055,482	60%	\$43,881,601	57%	-3%	\$44,202,553	56%	-1%

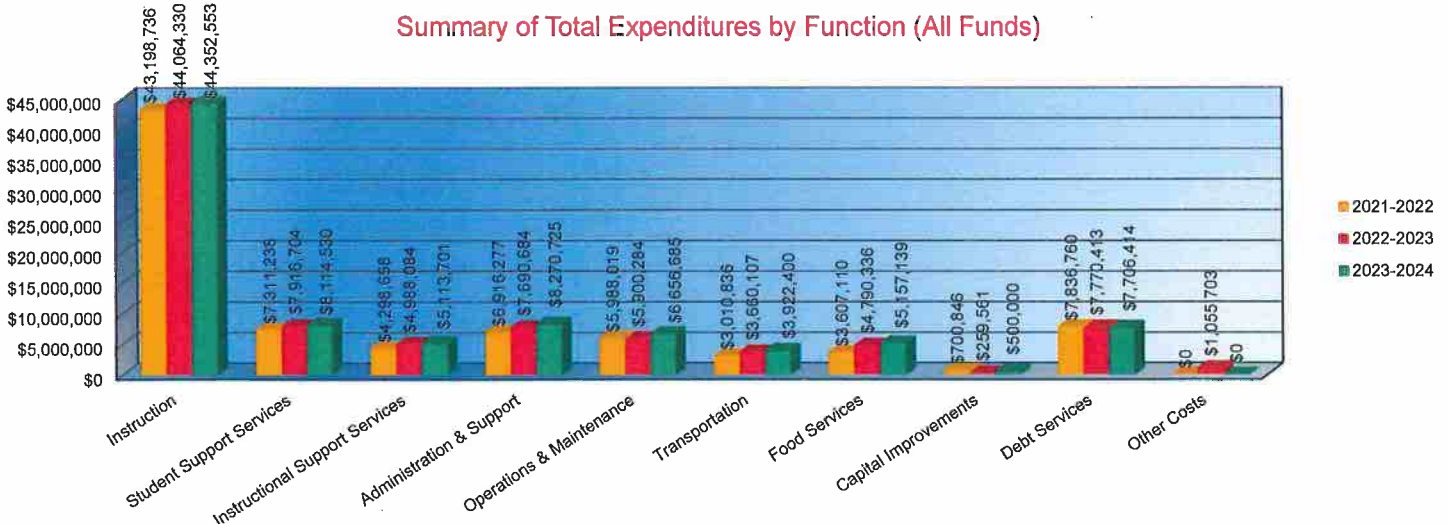
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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

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

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

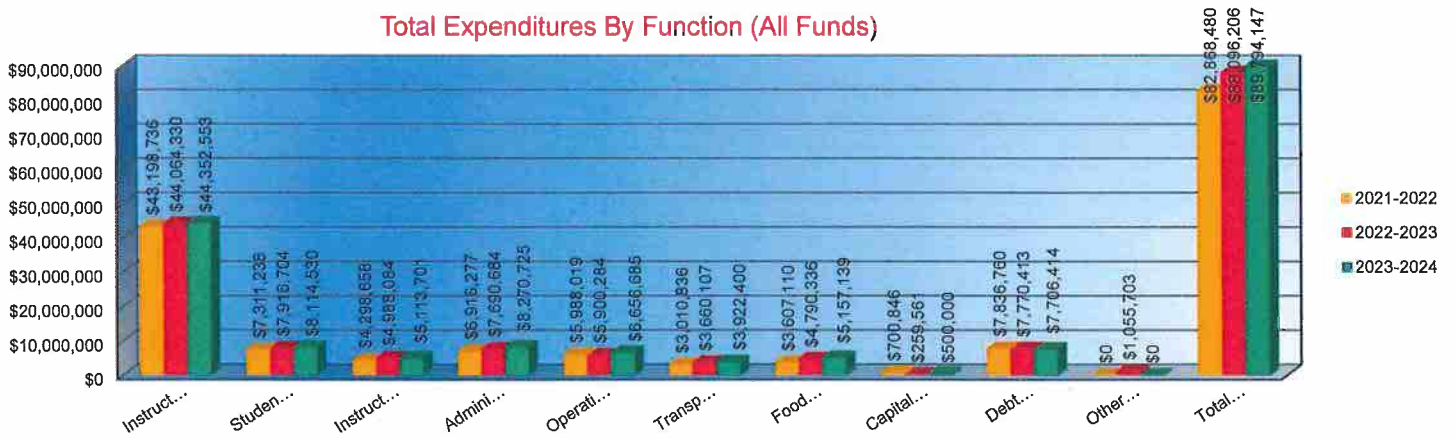


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$43,198,736	\$44,064,330	\$44,352,553
Student Support	\$7,311,238	\$7,916,704	\$8,114,530
Instructional Support	\$4,298,658	\$4,988,084	\$5,113,701
Administration & Support	\$6,916,277	\$7,690,684	\$8,270,725
Operations & Maintenance	\$5,988,019	\$5,900,284	\$6,656,685
Transportation	\$3,010,836	\$3,660,107	\$3,922,400
Food Services	\$3,607,110	\$4,790,336	\$5,157,139
Capital Improvements	\$700,846	\$259,561	\$500,000
Debt Services	\$7,836,760	\$7,770,413	\$7,706,414
Other Costs	\$0	\$1,055,703	\$0
Total Expenditures¹	\$82,868,480	\$88,096,206	\$89,794,147

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

Total Expenditures By Function (All Funds)

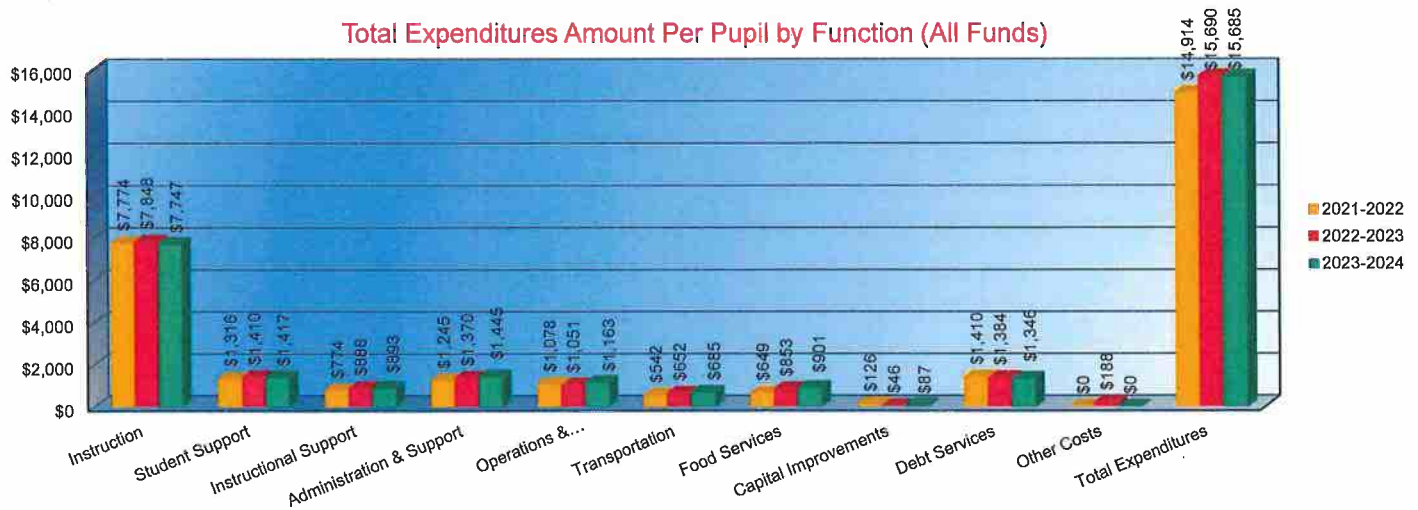


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,774	\$7,848	\$7,747
Student Support	\$1,316	\$1,410	\$1,417
Instructional Support	\$774	\$888	\$893
Administration & Support	\$1,245	\$1,370	\$1,445
Operations & Maintenance	\$1,078	\$1,051	\$1,163
Transportation	\$542	\$652	\$685
Food Services	\$649	\$853	\$901
Capital Improvements	\$126	\$46	\$87
Debt Services	\$1,410	\$1,384	\$1,346
Other Costs	\$0	\$188	\$0
Total Expenditures¹	\$14,914	\$15,690	\$15,685
Enrollment (FTE) ²	5,556.6	5,614.9	5,725.0

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

Total Expenditures Amount Per Pupil by Function (All Funds)

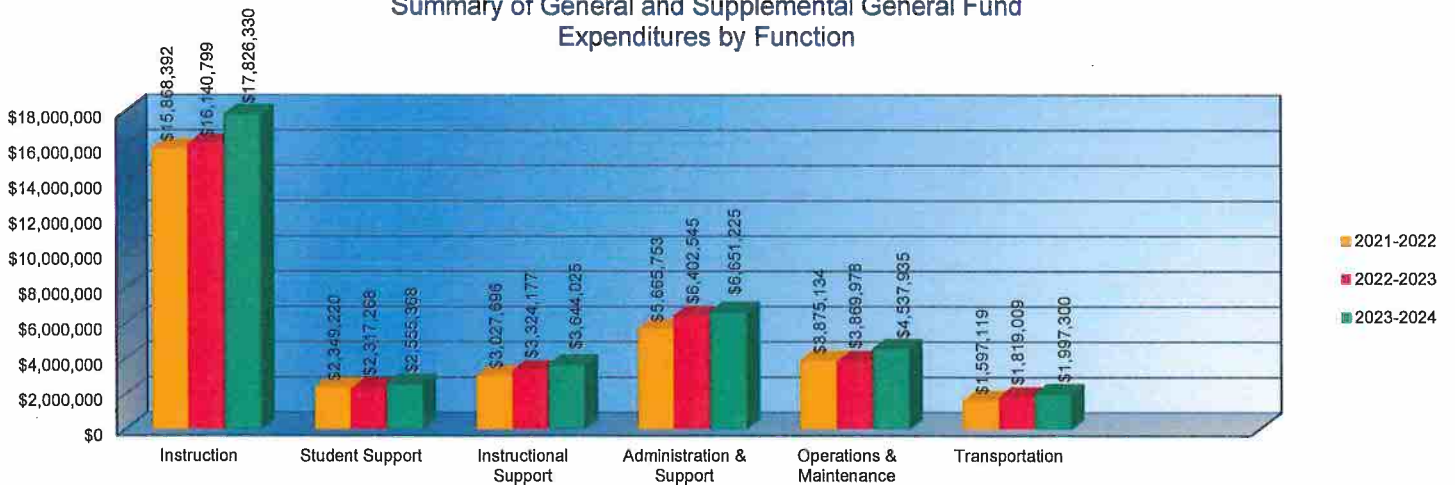


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$15,868,392	49%	\$16,140,799	48%	-2%	\$17,826,330	48%	10%
Student Support	\$2,349,220	7%	\$2,317,268	7%	-1%	\$2,555,368	7%	10%
Instructional Support	\$3,027,696	9%	\$3,324,177	10%	10%	\$3,644,025	10%	10%
Administration & Support	\$5,665,753	17%	\$6,402,545	19%	13%	\$6,651,225	18%	4%
Operations & Maintenance	\$3,875,134	12%	\$3,869,978	11%	0%	\$4,537,935	12%	17%
Transportation	\$1,597,119	5%	\$1,819,009	5%	14%	\$1,997,300	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$32,383,314	100%	\$33,873,776	100%	5%	\$37,212,183	100%	10%
Amount per Pupil	\$5,828		\$6,033		4%	\$6,500		8%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

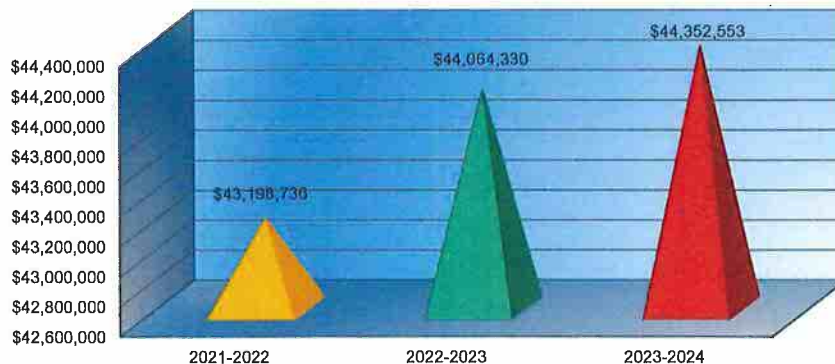
	2021-2022 Actual
General	\$15,244,246
Federal Funds	\$4,052,125
Supplemental General	\$624,146
Preschool-Aged At-Risk	\$391,780
At Risk (K-12)	\$8,298,546
Bilingual Education	\$190,590
Virtual Education	\$121,754
Capital Outlay	\$143,254
Driver Education	\$54,558
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$8,613,856
Cost of Living	\$0
Career and Postsecondary Ed.	\$850,000
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$4,098,268
Contingency Reserve	\$0
Text Book & Student Material	\$146,923
Activity Fund	\$368,690
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$43,198,736
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$7,774
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$43,198,736

	2022-2023 Actual	% Change
General	\$15,307,484	0%
Federal Funds	\$4,316,707	7%
Supplemental General	\$833,315	34%
Preschool-Aged At-Risk	\$499,852	28%
At Risk (K-12)	\$9,209,433	11%
Bilingual Education	\$221,894	16%
Virtual Education	\$100,394	-18%
Capital Outlay	\$182,729	28%
Driver Education	\$61,610	13%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$8,916,266	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$571,784	-33%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,018,151	-26%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$292,906	99%
Activity Fund	\$531,805	44%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$44,064,330	2%
Enrollment (FTE) ³	5,614.9	1%
Amount per Pupil ²	\$7,848	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$44,064,330	2%

	2023-2024 Budget	% Change
General	\$16,526,553	8%
Federal Funds	\$796,000	-82%
Supplemental General	\$1,299,777	56%
Preschool-Aged At-Risk	\$567,324	13%
At Risk (K-12)	\$10,554,000	15%
Bilingual Education	\$204,999	-8%
Virtual Education	\$120,000	20%
Capital Outlay	\$150,000	-18%
Driver Education	\$65,700	7%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$9,903,000	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$625,200	9%
Gifts & Grants ¹	\$40,000	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,500,000	16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$44,352,553	1%
Enrollment (FTE) ³	5,725.0	2%
Amount per Pupil ²	\$7,747	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$44,352,553	1%

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$47,810,666	\$0	\$47,810,666	\$0			\$0	\$0
Supplemental General	\$15,812,735	\$211,738	\$12,444,622				\$0	\$3,156,375
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$607,824	\$7,824		\$0	\$0	\$600,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$11,173,662	\$712,339		\$0	\$0	\$11,105,418	\$0	\$644,095
Bilingual Education	\$204,999	\$0		\$0	\$0	\$205,000	\$0	\$1
Virtual Education	\$120,000	\$0			\$0	\$120,000	\$0	\$0
Capital Outlay	\$3,725,000	\$1,755,181	\$1,513,470	\$0	\$500,000	\$0	\$2,650,158	\$2,693,809
Driver Training	\$90,700	\$155,181	\$40,500	\$0	\$0	\$0	\$35,000	\$139,981
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,922,500	\$3,480,538	\$23,400	\$2,482,513	\$0	\$0	\$639,250	\$2,703,201
Professional Development	\$132,251	\$1	\$32,250	\$0	\$0	\$100,000	\$0	\$0
Parent Education Program	\$490,000	\$0	\$155,000	\$0	\$0	\$330,000	\$5,000	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$15,808,000	\$2,657,597	\$0	\$1,625,000	\$0	\$13,150,800	\$250,000	\$1,875,397
Career and Postsecondary Education	\$625,200	\$0	\$38,788	\$0	\$0	\$800,000	\$0	\$213,588
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund	\$0	\$0						\$0
Gifts and Grants	\$100,000	\$0	\$0	\$0			\$100,000	\$0
Textbook & Student Materials Revolving		\$630,341						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$6,961,639	\$0	\$6,961,639					
Contingency Reserve		\$0						
Activity Funds		\$533,797						
Bond and Interest #1	\$7,441,414	\$12,129,522	\$6,803,781	\$0	\$0	\$0	\$3,193,715	\$14,685,604
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$1,178,775	-\$311,468		\$1,535,000				\$44,757
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$116,205,365	\$21,962,591	\$75,824,116	\$5,642,513	\$500,000	\$26,411,218	\$10,029,498	\$23,000,433
Less Transfers	\$26,411,218							
TOTAL Budget Expenditures	\$89,794,147							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	66,343,910	70,375,126	75,824,116
Federal Revenues	8,948,213	11,331,130	5,642,513
Local Revenues ¹	9,730,093	11,808,387	10,529,498
Total Revenues	85,022,216	93,514,643	91,996,127
Revenues Per Pupil	15,301	16,655	16,089

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

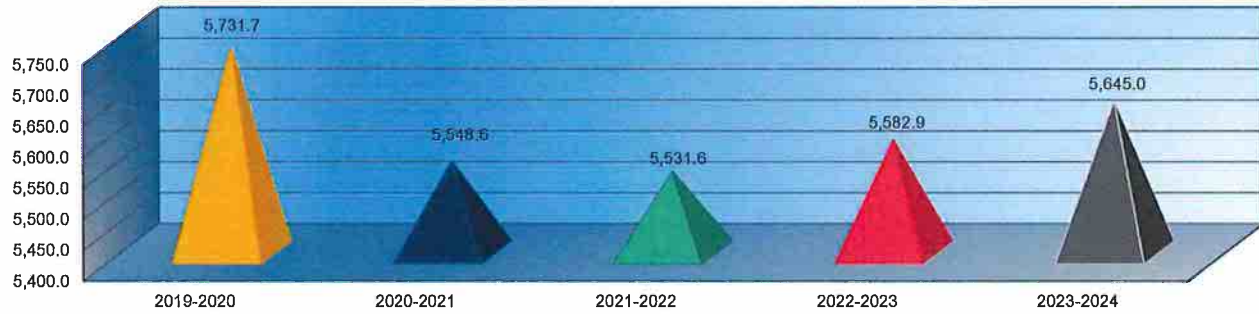
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

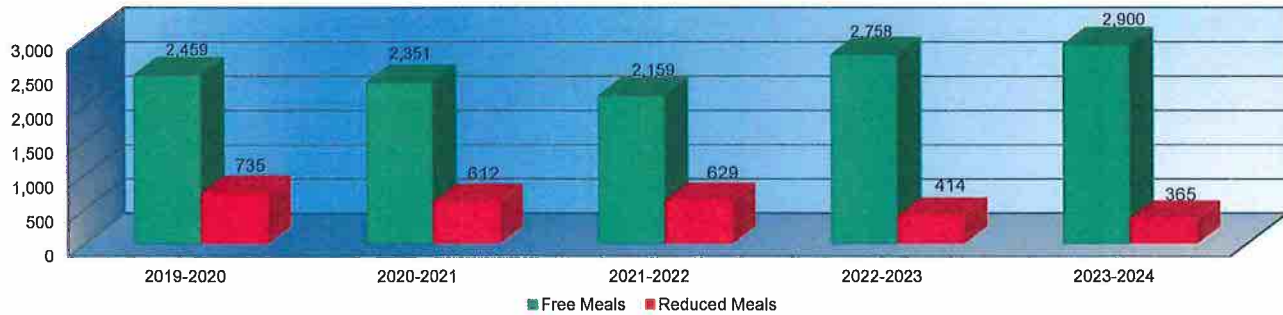
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual)*	5,731.7	5,548.6	-3%	5,531.6	0%	5,582.9	1%	5,645.0	1%
Free Meal Student Headcount	2,459	2,351	-4%	2,159	-8%	2,758	28%	2,900	5%
Reduced Meal Student Headcount	735	612	-17%	629	3%	414	-34%	365	-12%

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

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



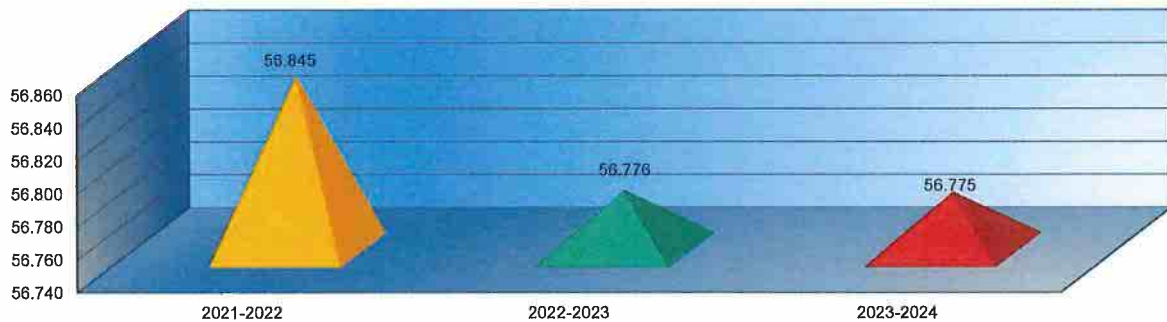
Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	13.597
Adult Education	0.000
Capital Outlay	7.958
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.290
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.845
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2022-2023 Actual
General	20.000
Supplemental General	13.711
Adult Education	0.000
Capital Outlay	7.990
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.075
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.776
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2023-2024 Budget
General	20.000
Supplemental General	14.784
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	13.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.775
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



Other Information

	2021-2022 Actual
Assessed Valuation	\$173,483,312
Total USD Debt	\$92,365,000

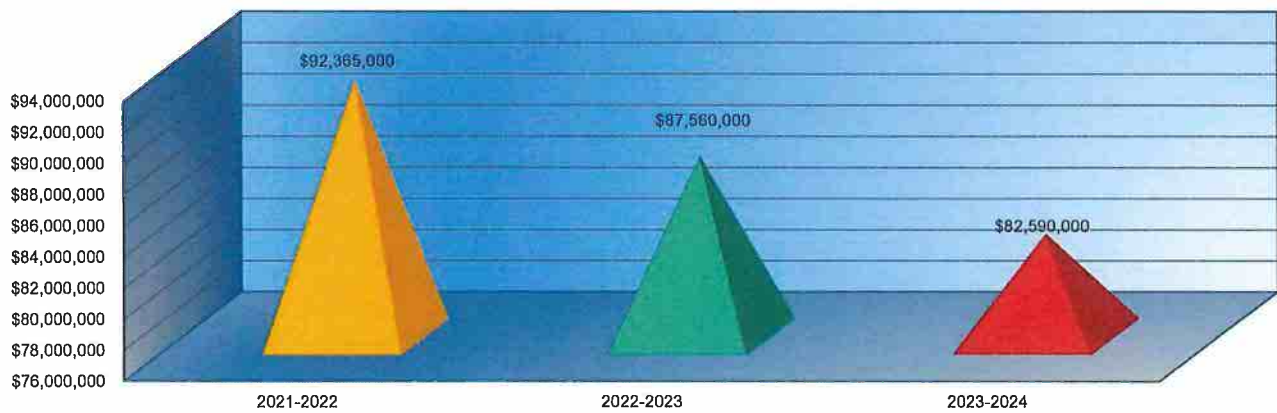
	2022-2023 Actual
Assessed Valuation	\$186,066,343
Total USD Debt	\$87,560,000

	2023-2024 Budget
Assessed Valuation	\$205,634,452
Total USD Debt	\$82,590,000

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	29.0	\$2,995,778	\$103,303	28.0	\$2,856,657	\$102,023	30.0	\$3,093,947	\$103,132
Teachers (Full Time)	386.0	\$26,588,704	\$68,883	380.0	\$26,780,613	\$70,475	390.0	\$27,133,143	\$69,572
Other Licensed Personnel	51.0	\$3,475,961	\$68,156	73.0	\$4,951,272	\$67,826	69.0	\$4,798,235	\$69,540
Classified Personnel	529.0	\$13,415,754	\$25,361	529.0	\$13,293,377	\$25,129	539.0	\$13,187,632	\$24,467
Substitutes/Temporary Help	~~~~~	\$3,276,847	~~~~~	~~~~~	\$3,675,169	~~~~~	~~~~~	\$3,594,242	~~~~~

Administrators:

*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

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

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

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

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

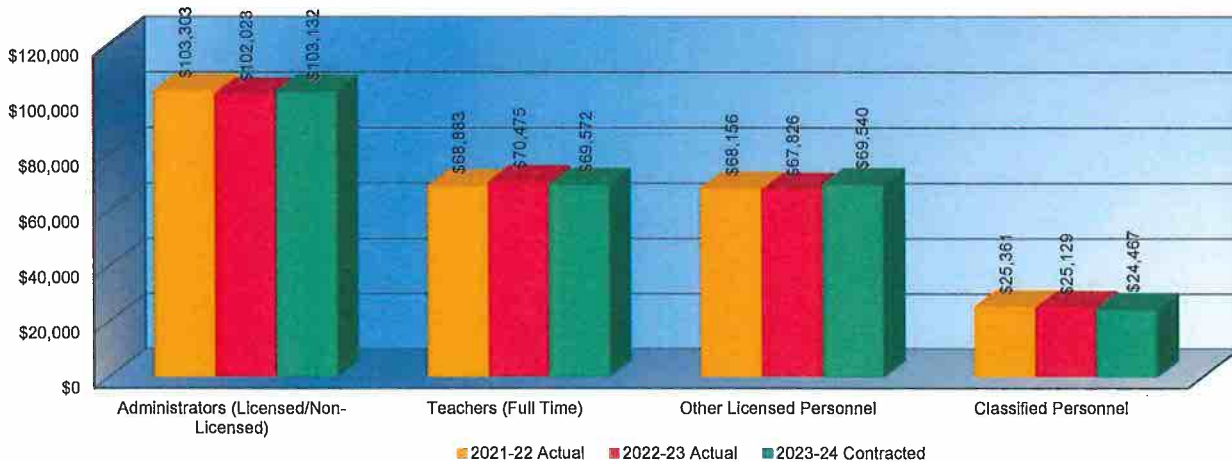
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

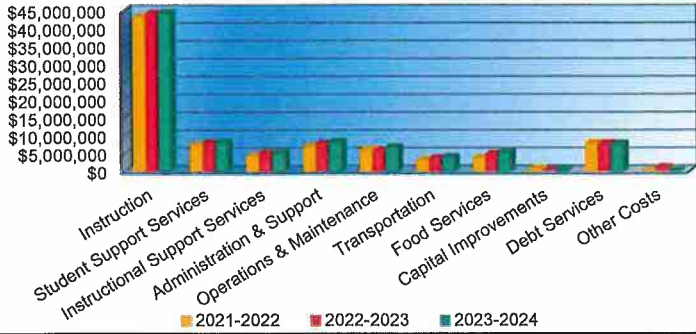
School District Funding Report

Kansas State Building Report Card

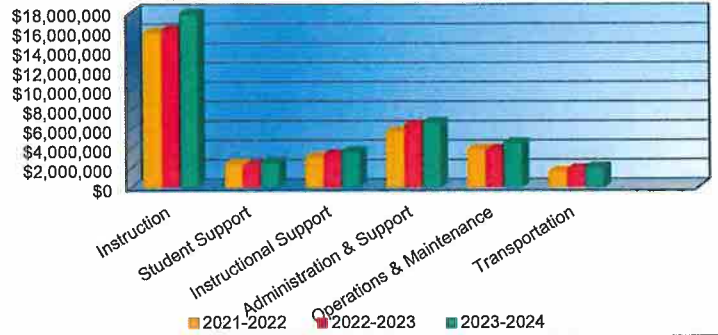
- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress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

USD 261 - Haysville

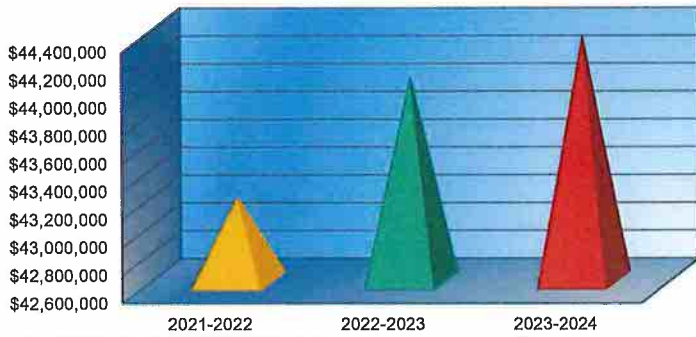
Summary of Total Expenditures by Function (All Funds)



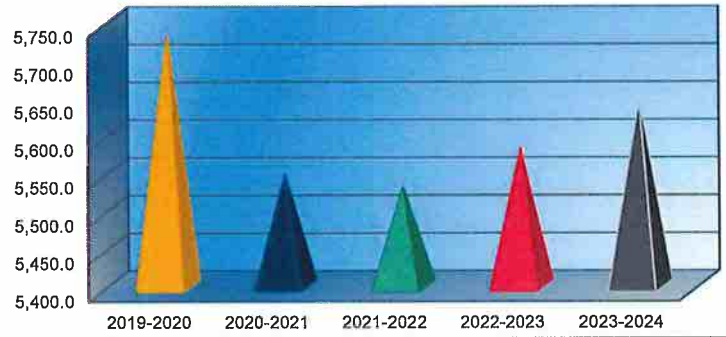
General and Supplemental General Fund Expenditures by Function



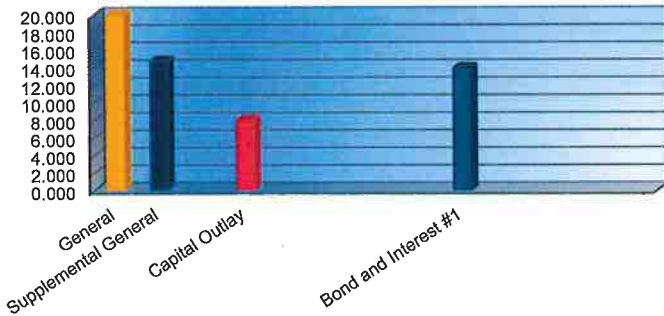
Instruction Expenditures



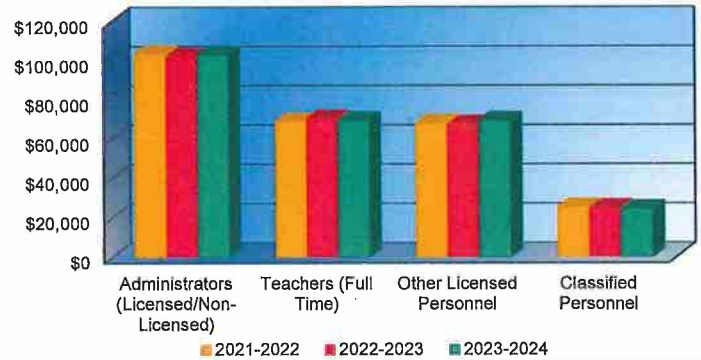
FTE Enrollment for Budget Authority



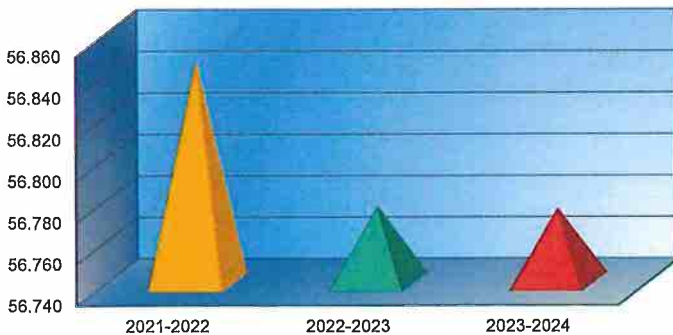
Mill Rates by Fund



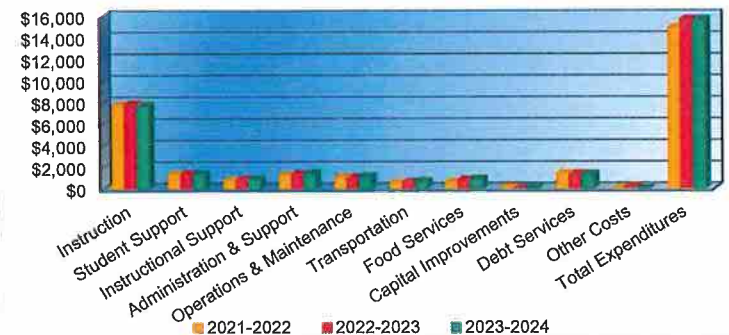
Average Salary



Total USD Mill Rate



Amount Per Pupil by Function (All Funds)



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