USD # 233 (TYPE USD NUMBER ONLY)
HOME COUNTY Johnson

2,851,405,462 Final 2021 Assessed Valuation (All funds except General)

	Final 2021 Assessed Valuation (All funds except General)						
	Final 2021 General Fund						
2,801,156,155	Final 2021 Capital Outla	y Assessed Valuation					
3,120,470,416	Final 2022 Assessed Va	Final 2022 Assessed Valuation (All funds except General)					
2,898,582,995	Final 2022 General Fund	d Assessed Valuation					
3,127,508,103	Final 2022 Capital Outla	ay Assessed Valuation					
3,485,874,171	2023 Assessed Valuatio	n (All funds except Gene	eral)				
	2 2023 General Fund Asse		•				
	2023 Capital Outlay Ass		ent than All Other Funds				
0,001,000,100	2020 Capital Callay 7100	valdation ii Dilioi	one than 7 th other 1 that	-			
	2023 Assessed Valuatio	on 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	2022-23 Mill Rates	2021 Taxes Levied				
	(official levies from			inor Dudget)			
0			(in dollars from F110 prior	eal Budget)			
Genera		20.000	54,829,321				
Supplemental Genera		14.641	44,638,301				
Adult Education		0.000					
Capital Outlay	+	8.000	22,794,296				
Special Liability Expense	0.246	0.249	697,490				
Bond and Interest #1	14.380	14.411	40,778,527				
Bond and Interest #2	0.000	0.000					
No Fund Warran	0.000	0.000					
Special Assessmen	0.215	0.204	609,788				
Temporary Note		0.000					
Historical Museum		0.000					
Public Library Board		0.000					
Public Library Brd - Emp Bnfts		0.000					
Recreation Commission		0.000					
Rec Commission Emp Benefits		0.000					
Extraordinary Growth Facilities			47 204 650				
		4.738	17,304,658				
Cost of Living	3.598	2.925	10,203,175				
		Francisco Data fa		alanda Winterall			
	9/20/20 Audited FTE	,	Preschool-Aged At-Ris				
28,066.1	9/20/21 Audited FTE	Enrollment (Excludes Enrollment (Excludes	Preschool-Aged At-Ris	k [4 yr Old]) k [3 yr and 4 yr Old])			
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28,066.1 28,106.8 28,883	9/20/21 Audited FTE 9/20/22 Audited FTE 9/20/23 Est. Funded 9/20/23 Est. FTE Enro	Enrollment (Excludes Enrollment (Excludes Enrollment (Excludes Headcount for PK-12 (collment (Excludes Pre-	Preschool-Aged At-Ris Preschool-Aged At-Ris Preschool-Aged At-Ris (Include Preschool-Age school-Aged At-Risk [3	k [4 yr Old]) k [3 yr and 4 yr Old]) k [3 yr and 4 yr Old]) d At-Risk [3 yr and 4 yr Old]) yr and 4 yr Old]).			
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USD# 233 2023-2024

Virtual State Aid (KSA 72-3715)

33.0	9/20/23 Est. FTE Virtua	al Students (Full-Time	e Students)	
11.0	9/20/23 Est. FTE Virtua	al Students (Part-Time	e Students)	
	Total Credits Earned (2	0 yrs and older as of	9/20/23) (No studer	nt shall be counted for more than 6 credits between
256.00	July 1, 2023 and June 3	. ,		
	,		under as of 9/20/23	3) (No student shall be counted for more than 6 credits between
30.00	July 1, 2023 and June 3	30, 2024)		
75.3	Area of district in squar	re miles 9/20/23.		
10 227 267	Amount (Ancillary Facili	itios (Maighting) appro	ayod by Board of Ta	by Appeals (Transfers to E150, Line 10)
10,237,367	Your district qualifies			x Appeals (Transfers to F150, Line 10)
Yes	Will the Board levy a ta	•	-	1113 300 to 11.
				_
Yes	If yes, will the Board a	•		-
2/7/2008	Date the Board adopt	ted Resolution as auth	norized by 72-5159.	_
1/27/2015	Date the ELECTION wa		, ,	,
33.00	Percent authorized. (Cannot Exceed 33%)	(Goes to Form 15	5, Line 2)
9999	Expires (Enter year it	expires or 9999 for o	continuous and perm	nanent.) (Goes to Form 155)
	Data the Decision	ALOD Dec. 1.1		40
	Date the Board Adopted			
	Percent authorized (c	cannot exceed 33%) (Goes to Form 155,	Line 3)
	Expires (Enter year it	expires or 9999 for c	continuous and perm	nanent.) (Goes to Form 155)
12/5/2019	Date the Capital Outlay	was authorized (G	Goes to Code 02.)	
8.000		•	does to code oz.,	
	,	,	fa	
9999	Number of years auth	iorizea. (Enter 9999 i	tor continuous and t	permanent.)
	•	,		
	,	·		
	Date the Adult Education	·		_
	Date the Adult Education	on was authorized. (G		- -
	Date the Adult Education	on was authorized. (G		_ _ _
5.000	Date the Adult Education Number of mills. Number of years auth	on was authorized. (G	Goes to Code 02.)	- - -
5.000	Date the Adult Education	on was authorized. (G	Goes to Code 02.)	- - -
3onded Indebtedness	Date the Adult Education Number of mills. Number of years auth	on was authorized. (G	Goes to Code 02.)	- - -
Bonded Indebtedness Total Principal Outstanding)	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021	on was authorized. (Goods) norized. be used for the 202 7/1/2022	3-2024 budget. (G	- - - oes to Code 01.)
Sonded Indebtedness Total Principal Outstanding) General Obligation Bonds	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021	on was authorized. (Go	Goes to Code 02.) 3-2024 budget. (G	- - - oes to Code 01.)
Sonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021	on was authorized. (Goods) norized. be used for the 202 7/1/2022	3-2024 budget. (G	- - - oes to Code 01.)
Fonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021	on was authorized. (Goods) norized. be used for the 202 7/1/2022	3-2024 budget. (G	- - - oes to Code 01.)
Fonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386	on was authorized. (Goods) norized. be used for the 202 7/1/2022	3-2024 budget. (G	- - - oes to Code 01.)
Sonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386	on was authorized. (Goods) norized. be used for the 202 7/1/2022	3-2024 budget. (G	- - - oes to Code 01.)
Fonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386	on was authorized. (Genorized. be used for the 202 7/1/2022 \$765,831,440	3-2024 budget. (G 7/1/2023 \$727,393,499	- - - oes to Code 01.)
Gonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386	on was authorized. (Generized.) be used for the 202 7/1/2022 \$765,831,440	3-2024 budget. (G 7/1/2023 \$727,393,499	
Bonded Indebtedness Total Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehice* *Estimated Recreational	on was authorized. (Generized.) be used for the 202 7/1/2022 \$765,831,440 cle Property Tax - 7/1/201 Vehicle Property Tax	3-2024 budget. (G 7/1/2023 \$727,393,499 /23 to 6/30/24 ax - 7/1/23 to 6/30/24	
Gonded Indebtedness Fotal Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal 12,390,133 70,884	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehica *Estimated Recreations *Estimated In Lieu of Tax	on was authorized. (Genorized. be used for the 202 7/1/2022 \$765,831,440 cle Property Tax - 7/1/pal Vehicle Property Tax axes on Industrial Bore	3-2024 budget. (G 7/1/2023 \$727,393,499 /23 to 6/30/24 ax - 7/1/23 to 6/30/24	
General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal 12,390,133 70,884	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehica *Estimated Recreationa *Estimated In Lieu of Tax *Estimated 16/20M Tax	on was authorized. (Generized.) be used for the 202 7/1/2022 \$765,831,440 cle Property Tax - 7/1/al Vehicle Property Tax axes on Industrial Bores - 7/1/23 to 6/30/24	3-2024 budget. (G 7/1/2023 \$727,393,499 /23 to 6/30/24 ax - 7/1/23 to 6/30/24 ands - 7/1/23 to 6/30/24	
General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal 12,390,133 70,884 14,459 355,779	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehick* *Estimated Recreationa* *Estimated In Lieu of Tax* *Estimated Commercia	on was authorized. (Genorized. be used for the 202 7/1/2022 \$765,831,440 cle Property Tax - 7/1/2 al Vehicle Property Ta axes on Industrial Bor 3 - 7/1/23 to 6/30/24 I Vehicle Tax - 7/1/23	3-2024 budget. (G 7/1/2023 \$727,393,499 /23 to 6/30/24 ax - 7/1/23 to 6/30/24 ands - 7/1/23 to 6/30/24	
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Bonded Indebtedness Total Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal 12,390,133 70,884 14,459 355,779 Amounts are available from the Count	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehica *Estimated Recreationa *Estimated In Lieu of Tax *Estimated 16/20M Tax *Estimated Commercia y Treasurer and are for 2023-24 Capital Outlay	cle Property Tax - 7/1/23 to 6/30/24 I Vehicle Tax - 7/1/23 all levy funds. Mill Levy Rate to be unorized.	3-2024 budget. (G 7/1/2023 \$727,393,499 //23 to 6/30/24 ax - 7/1/23 to 6/30/24 ax - 7/1/23 to 6/30/24 to 6/30/24 used in this budget	Goes to Code 01.) (Goes to Code 04.)
Bonded Indebtedness Total Principal Outstanding) General Obligation Bonds Capital Outlay Bonds Temporary Note No-Fund Warrant Lease Purchase Principal 12,390,133 70,884 14,459 355,779 Amounts are available from the Count	Date the Adult Education Number of mills. Number of years auth Delinquent tax rate to 7/1/2021 \$503,134,386 *Estimated Motor Vehick* Estimated Recreationates* Estimated In Lieu of Tax *Estimated 16/20M Tax *Estimated 16/20M Tax *Estimated Commerciany Treasurer and are for 2023-24 Capital Outlay 2023-24 Adult Ed. Mill L	on was authorized. (Generized. be used for the 202 7/1/2022 \$765,831,440 cle Property Tax - 7/1/al Vehicle Property Ta axes on Industrial Bor (c - 7/1/23 to 6/30/24) I Vehicle Tax - 7/1/23 all levy funds. Mill Levy Rate to be used	3-2024 budget. (G 7/1/2023 \$727,393,499 //23 to 6/30/24 ax - 7/1/23 to 6/30/24 ax - 7/1/23 to 6/30/24 ax to 6/30/24	Goes to Code 04.) (Goes to Code 04.)
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**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.

2,366 9/20/23 Headcount Eligible for Reduced Priced Meals (Estimated)

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

PORWITTO					
	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*	\$45,401,497	\$25,164,422	\$44,687,055	\$0	
3. Less: percent of delinquent taxes (3a) 0.900	\$408,613	\$226,480	\$402,183	\$0	
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$25,151,228	\$13,856,257	\$24,736,033	\$0	
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$896,752	\$519,227	\$901,790_	\$0	
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$18,149,971	\$10,058,746	\$17,864,721	\$0	
7. Less: County Taxes received**	\$2,771	\$0	\$2,702	\$0	
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	
9. Less: Taxes refunded/abated (NRA / TIF)	\$159,804	\$155,136	\$157,235	\$0	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$44,769,139	\$24,815,846	\$44,064,664	\$0	
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)12. Estimated Revenue from Delinquent	\$632,358	\$348,576	\$622,391	\$0	
Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$306,460	\$169,860	\$301,637	\$0_	
Tax Collection Ratio (Jan, Mar, June)	97.355 %	97.098 %	97.355 %	0.000 %)
	TAE	BLE I			
Estimated percent of distribution of 2023 tax dollars:	=	Jan. 20, 2024	55.000	Sept. 20, 2024	0.950
		Mar. 20, 2024	1.000	Oct. 31, 2024	3.050
		June 5, 2024	40.000		
2. Estimated percent of distribution (Jan., Mar., June)		= _	96.000		
2023 General Fund Assessed Valuation		= _	\$3,250,338,672	TOTAL	100.000
4. 2023-2024 Tax Levied (20 mills x 2023 General Fund Asse	•	= _	\$65,006,773		(Must total 100%)
5. 2023-2024 Est. Tax Levy to be received 1-1-2024 to 6-30-2	2024 (Line 2 x Line 4)	= _	\$62,406,502		

^{*}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.

			PAGE 2
District Name_	Olathe	<u>N</u> o	233
_		County	COMBINED

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

	Adult Education	Special Liability	Bond & Interest #2	
1. County Treasurer Balance 6/30/2023 *	\$0	<u>\$0</u>	\$0	
2. 2022 Actual Taxes Levied*	\$0	\$772,080	\$0	
3. Less: percent of delinquent taxes 0.900	\$0	\$6,949	\$0	
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$427,708	\$0_	
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$15,240	\$0_	
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$0	\$308,672	\$0_	
7. Less: County Taxes received**	\$0	\$45_	\$0	
8. Less: County Taxes received**	\$0_	\$0	\$0_	
9. Less: Taxes refunded/abated (NRA / TIF)	\$0	\$2,714	\$0	
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$761,328	\$0	
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$10,752	\$0_	
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0_	\$5,212	\$0_	
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.356 %	0.000 %)
Estimated Motor Vehicle Property Tax* 7/1/2023 to 6/30/2024		Estimated Recreational \ Property Tax* 7/1/2023 to		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2023 to 6/30/2024
(13) \$12,390,133	(14)	\$70,884	(15)	\$0
Estimated 16/20M Tax*		Estimated Commercial V	ehicle Tax*	
7/1/2023 to 6/30/2024		7/1/2023 to 6/30/2024		
(16) \$14,459	(17)	\$355,779		
(18) 2021 DELINQUENT TAX PERCENTAGE				
Percent Uncollected* =	1.0170 %			

^{*}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.

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

	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	\$632,625	\$0	\$0	\$0
3. Less: percent of delinquent taxes 0.900	\$0	\$5,694	\$0	\$0_	\$0
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$350,458	\$0	\$0_	\$0
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$12,499	\$0	\$0_	\$0_
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$0	\$252,896	\$0	\$0_	\$0
7. Less: County Taxes received**	\$0	\$38	\$0_	\$0_	\$0
 Less: County Taxes received** Less: Taxes refunded/abated (NRA / TIF) Total Deductions (Add lines 3+4+5+6+7+8+9) 	\$0 \$0 \$0	\$0 \$2,228 \$623,813	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	<u>\$0</u>	\$8,812	\$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	\$4,271_	\$0_	\$ 0_	\$0_
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.355 %	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.

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

	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	\$14,693,657	\$0	\$9,070,819
3. Less: percent of delinquent taxes 0.900	\$0	\$132,243	\$0	\$81,637
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$0	\$8,140,007	\$0	\$5,025,035
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$0	\$290,403	\$0	\$179,229
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$0	\$5,873,672	\$0	\$3,626,077
7. Less: County Taxes received**	\$0	\$880	\$0	\$549
 Less: County Taxes received** Less: Taxes refunded/abated (NRA / TIF) 	<u>\$0</u> \$0	\$0 \$51,777	\$0 \$0	\$0 \$31,947
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$14,488,982	\$0	\$8,944,474
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$204,675	\$0	\$126,345
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$99,182	\$0_	\$61,228
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.355 %	6 0.000	% 97.355 %

^{*}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.

			PAGE 1
District Name	Olathe	No.	233
		County	Johnson

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

	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*	\$45,401,497	\$25,164,422	\$44,687,055	
3. Less: percent of delinquent taxes (3a) 0.900	\$408,613	\$226,480	\$402,183	\$0_
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**	\$25,151,228	\$13,856,257	\$24,736,033	
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**	\$896,752	\$519,227	\$901,790	
6. Less: June 5, 2023 Ad Valorem Taxes received**	\$18,149,971	\$10,058,746	\$17,864,721	
7. Less: County Taxes received**	\$2,771		\$2,702	
 Less: County Taxes received** Less: Taxes refunded/abated (NRA / TIF) Total Deductions (add Lines 3+4+5+6+7+8+9) 	\$159,804 \$44,769,139	\$155,136 \$24,815,846	\$157,235 \$44,064,664	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$632,358	\$348,576	\$622,391	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%) Tax Collection Ratio (Jan, Mar, June)	\$306,460 97.355 %	\$169,860 97.098 %	\$301,637 97.355 %	\$0 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.

			PAGE 2
District Name	Olathe	No.	233
		County	Johnson

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2023 *			
2. 2022 Actual Taxes Levied*		\$772,080	
3. Less: percent of delinquent taxes 0.900	\$0	\$6,949	\$0_
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**		\$427,708	
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**		\$15,240	
6. Less: June 5, 2023 Ad Valorem Taxes received**		\$308,672	
7. Less: County Taxes received**		\$45_	_
 Less: County Taxes received** Less: Taxes refunded/abated (NRA / TIF) Total Deductions (Add lines 3+4+5+6+7+8+9) 		\$2,714 \$761,328	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$10,752	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2023 to 12-31-2024) (Line 3 x 75%)	\$0	\$5,212	\$ 0_
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.356 %	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.

			PAGE 3
District Name	Olathe	No.	233
		County	Johnson

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
County Treasurer Balance 6/30/2023 *					
2. 2022 Actual Taxes Levied*		\$632,625			
3. Less: percent of delinquent taxes 0.900	\$0	\$5,694	\$0	\$0	\$0_
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**		\$350,458			
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**		\$12,499			
6. Less: June 5, 2023 Ad Valorem Taxes received**		\$252,896			
7. Less: County Taxes received**		\$38_			
 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	\$2,228 \$623,813	\$0	\$0	\$0
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0_	\$8,812	\$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_	\$4,271	\$0_	\$0_	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.355 %	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.

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

	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*		\$14,693,657		\$9,070,819
3. Less: percent of delinquent taxes 0.900	\$0	\$132,243	\$0	\$81,637
4. Less: Jan. 20, 2023 Ad Valorem Taxes received**		\$8,140,007		\$5,025,035
5. Less: Mar. 20, 2023 Ad Valorem Taxes received**		\$290,403		\$179,229
6. Less: June 5, 2023 Ad Valorem Taxes received**		\$5,873,672		\$3,626,077
7. Less: County Taxes received**		\$880		\$549
 Less: County Taxes received** Less: Taxes refunded/abated (NRA / TIF) Total Deductions (Add lines 3+4+5+6+7+8+9) 	\$0	\$51,777 \$14,488,982	<u>\$0</u>	\$31,947 \$8,944,474
11. 2022 taxes receivable (taxes in process of collection 6/30/2023) (Line 2 less Line 10)	\$0	\$204,675	\$0	\$126,345
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>	\$99,182	\$0	\$61,228
Tax Collection Ratio (Jan, Mar, June)	0.000 %	97.355 %	% 0.000 %	97.355 %

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

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

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

Estimated number of Special Education Teachers (FTE*)	558.8
2. Estimated (FTE*)Special Education Paraprofessionals729.4 times .4 =	291.8
3. Total number of Special Education Teachers (Line 1 + Line 2)	850.6
4. Estimated State Aid due from 7-1-2023 to 6-30-2024 (Line 3 x \$30,800) *Full-time equivalency	\$26,198,480
TRANSPORTATION COSTS FOR SPECIAL EDUCATION	
5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	
6. Contractual Services (includes mileage paid to parents)	\$12,474,631
7. Insurance	
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	\$1,000
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$1,513,595
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	
12. Teacher travel (in-district)	\$65,000
13. Total of Lines 5 through 12	\$14,054,226
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	
15. Net Transportation Cost (Line 13 minus Line 14)	\$14,054,226
16. Total Estimated Transportation Aid (7-1-2023 to 6-30-2024) (Line 15 x 80%)	\$11,243,381
17. Estimated Catastrophic State Aid (7-1-2023 to 6-30-2024)	\$80,000
18. Estimated Medicaid Replacement State Aid	\$330,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2023 to 6-30-2024)	
20. Total Estimated Special Education Aid (7-1-2023 to 6-30-2024) (Line 4+16+17+18+19)	\$37,851,861

Form 148 2023-2024 Estimated State Foundation Aid

1. 2023-24 General Fund Budget (Form 150, Line 16)	=	\$238,737,750
2. Estimated Local Effort		
a. 6-30-2023 Unencumbered Cash Balance (General Fund)	=	\$0
b. 2023-24 Pupil Tuition (General Fund Only)	=	\$0
c. 2023-24 Miscellaneous Revenue/Tax Collections (General Fund)	=	\$0
d. 2023-24 Mineral Production Tax (General Fund)	=	\$0
e. 2023-24 Special Education State Aid	=	\$37,851,861
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	\$37,851,861
4. 2023-24 Estimated State Foundation Aid (Line 1 minus Line 3)	=	\$200,885,889

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)	=_	28,106.8						
2. Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE) 9/20/23 87.7 + 2/20/24 0.0									
3. 2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)									
4.	Estimated 2023-24 weighted low enrollment and high enrollment. (from line 3) 28,194.5 x 0.035040 factor (from Table II)	=	987.9						
	Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b)) A. (9/20/23 Contact Hrs	=	545.6						
	Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c)) (9/20/23 CTE contact hrs	=_	712.8						
7.	Estimated 2023-24 At-Risk Student Weighting								
	9/20/23 Free Lunch	=	3,788.3						
8.	Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)	=_	254.4						
9.	Estimated 2023-24 Transportation Weighting (Table III, Line 6) 4,478,013 ÷ \$5,088	=_	880.1						
10	20. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 10,237,367 ÷ \$5,088	=	2,012.1						
11	. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) 37,851,861 ÷ \$5,088	=_	7,439.4						
12	2. Estimated FHSU Math & Science Academy FTE enrollment	=_	0.0						
13	3. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)	=	\$418,374						
14	Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 44,815.1 x \$5,088 + 418374	=_	\$228,437,603						
15	5. Estimated Cost of Living weighting (Must have 31% LOB) \$12,701,131 \$10,300,000 ÷ \$5,088 (maximum allowed for this district) (Amt district will use, up to the maximum)	=	2,024.4						
16	5. Total General Fund Budget Authority including Cost of Living. 46,839.5 x \$5,088 + 418374	=	\$238,737,750						
Lc	ocal Option Budget See Form 155								
17	7. Estimated 2023-24 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 10 + 15) = 39400.1 x \$5158 = \$203225716 +37,851,861 (Spec Ed)	=	\$241,077,577						
	TABLE I - KSA 72-5132								
1.	Does the district qualify for the 3 yr Average? (Due to military dependent children.) NO								
2.	9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	=_	28,382.8						
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. 0.0 If it doesn't meet criteria then calculates zero.)	=	0.0						
4.	9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	=_	28,066.1						
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.]	=	0.0						
6.	9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)	=	28,106.8						
7.	2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	=	0.0						

USD #233 6/2023

8. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE	(Excludes Preschool-Aged At-Risk (4 yr C	old) and virtual.)	=	=	28,382.8			
9. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)								
10. Sept. 20, 2022, FTE enrollment plus 2/20/23 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)								
11. 3 YR AVG FTE*: (+ 28,066.1	+						
(line 8)	(line 9)				0.0			
) 🔹 3 = 28,185.2	<u> </u>	=		0.0			
(line 10) * Excludes Preschool-Aged At-Risk (3 yr and 4 yr C	goes to line 11) (goes to line 11) (goes to line 11) (goes to line 11)	•	ry Provision that year.					
12. 2023-24 FTE adjusted enrollment for budget purp	poses (higher of line 9, 10, or line 9, 10, o	r 11, if qualified for 3YR AVG).	=	=	28,106.8			
13. Total FTE adjusted enrollment. (Goes to page 1,	line 1)		=		28,106.8			
	TABLE II - Low and High Enrollme	nt Woighting (KSA 72.5140)						
Enrollment of District	TABLE II - Low and High Enfolline	Factor						
0 - 99.9	(17007	1.014331						
100 - 299.9		- 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	3)							
EXAMPLE: (FTE of 954.0)								
([5400, 4007500 (0540, 000)], 0040 4), 4								
{[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								
0.20.00								
	TABLE III - Transportation We	eighting (KSA 72-5148)						
1. Area of district in square miles 9-20-2023.	TABLE III Transportation We	righting (NOA 12 0140)	_	_	75.3			
1. Area of district in square fillies 9-20-2025.			-		75.5			
O All multip mumils transported or for whom transport	ation is being made sucilable 0.20.2022							
2. All public pupils transported or for whom transport	S	0.004.0 0.00.04	0.0		0.004.0			
who reside in the district 2.5 miles or more (Estimate)		6,664.9 + 2-20-24	0.0		6,664.9			
O laday of danata. Lina O			75.0		00.544			
3. Index of density = Line 2		6,664.9 divided by Line 1	75.3		88.511			
					^ 0			
4. Using index of density (Line 3), determine Per Cap	oita Allowance.		=		\$550			
			Factor A [BASE Change]		1.2216			
		Factor B [Transported Stude	ents times Per Capita Allowance]		\$3,665,695			
		Fa	ctor C [Factor B times Constant]		\$3,665,695			
		Fa	actor D [Factor C times Factor A]		\$4,478,013			
6. 2023-24 Trans. State Aid =	4,478,013		ine 9, Page 1) =	=	4,478,013			
	.,,	(** =	e, r eige 1,	•	.,,			
In no event shall the transportation weighting of the s	chool district result in the portion of such s	school district's state foundation aid	attributable to the transportation					
weighting being in excess of 110% of such school dis	trict's total expenditures from all funds for	transporting students for the imme	diately preceding school year.					
	TABLE I	V						
	Virtual State Aid (K							
	Virtual State Alu (N	OA 12-31 13)						
1 Estimated 0/20/22 ETE annullment for full time a star	dente enrelled in virtual programs	22.0 V	\$ 5,600	_	104 000			
1. Estimated 9/20/23 FTE enrollment for full-time stu	, ,	33.0 X	\$5,600 =		184,800			
2. Estimated 9/20/23 FTE enrollment for part-time st		11.0_X	\$2,800 =		30,800 181,504			
3. Estimated Virtual Credits* (20 years and older as of 9/20/23) 256.00 X \$709								
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/23) 30.00 X \$709								
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)								
					_			
*No student shall be counted for more than 6 credi	ts per year.							
"Virtual School" means any school or educational pro	gram that: (1) Is offered for credit; (2) use	s distance-learning technologies w	hich predominately					
use internet-based methods to deliver instruction; (3)		•						
(4) requires the pupil to make academic progress tow	-	• • • • • • • • • • • • • • • • • • • •	•					
(5) requires the pupil to demonstrate competence in s	_							
and (6) requires age-appropriate pupils to complete s		mison are pupir to critorieu as part	o. aro virtual dollool,					

Kansas State Department of Education Form 0-135-150

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

1. Estimated 2023-24 Free Lunch Percentage (1B divided by 1A)			= 27.10 %
A. 9/20/23 + 2/20/24 Headcount (from Open page)		= 28,883	
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)		=	
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1)	age 1, Line 8)		= 254.4
A. USD Level (i or ii)	, ,	= 0.0	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 0.0		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0		
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***		= 254.4	
TABLE V			
At-Risk and High Density At-Risk State F From General Fund to At-Risk K	•	ansfer	
1. Estimated 2023-24 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	3,788.3		
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	254.4		
3. Estimated 2023-24 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5088] =	4,042.7	X \$5,088	= \$20,569,258
Page 1 Footnotes:			
approved bilingual class on 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individing clock hours 4,510.8 ÷ 6 x 0.395 = (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and a approved bilingual class on 9-20-2023 and multiplying by factor of 0.185. Total headcount 2,949 x 0.185 = (c) FTE is computed by taking the total clock hours of career and technical education students in an approved vocational class on 9-20-2023 and dividing by 6 (cannot exceed 6 hours for clock hours 8,553.2 ÷ 6 = (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be of Education. (f) Comes from form 118 (line 20).	296.9610 [Form 150 Line 5] attending in an 545.5650 [Form 150 Line 5] who are enrolled and attendinan individual student). Total 1425.5333 [Form 150 Line 6] approved by the Kansas State		
Qualifying for the 3yr Average (Goes	s to Table I)		
4. Pilata Parista and a Falanda at 110		NO	
Did the district have a military dependent student enrolled during the 2022-2023 school year.	r?	= <u>NO</u> = YES	
 Did the district have a military dependent student enrolled during the 2022-2023 school yea Did the district decline in enrollment for 2022-2023 school year compared to the 2021-2022 		= YES = NO	
Qualifying for Military Provision for 2/20 weightings			
Is the 2/20/24 Est. FTE Enrollment >=25 or 1% of the 9/2	20/23 Est. FTE Enrollment	27,832.5	= <u>NO</u>

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	9999 =	33.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no pro-	otest to increase LOB aut	hority. (Max 33%)	
School year it expires	Expires		0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)		=	33.00 %
5. Percent certified on April as provided by KSA 72-5143		=	33.00 %
6. COMPUTED LOB FOR 2023-2024			
(2023-24 LOB Base General Fund \$ <u>241,077,577 X L</u>	ower of Line 4 or Line 5	\$ <u></u>	79,555,600
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 at-risk weighting as compared to such district's total foundation aid general fund to the K-12 At-Risk fund of such school district.		•	
Percent of at-risk weighting to total adjusted (weighted) enrollment:	8.10 _%		
Amount required to transfer from Supplemental General Fund to K-12 At-Risk	k Fund:	\$6,444,004	
(2)(B) The amount that is proportional to that amount of such scho bilingual weighting as compared to such district's total foundation general fund to the bilingual education fund of such school district	aid shall be transferred <u>fr</u>		
Percent of bilingual weighting to total adjusted (weighted) enrollment:	1.17_%		
Amount required to transfer from Supplemental General Fund to Bilingual Fundamental	nd:	\$930,801	

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 DISTRICT** TOTAL **ANNUAL FEDERAL** STATE LOCAL RATE Reimbursement PRICE **SCHOOL NUTRITION PROGRAMS MEALS** RATE Reimbursement **REVENUE** 7-1-23 to 6-30-24 LUNCH Paid Elem 800,000 1.1500 \$920,000 .0400 \$32,000 2.90 \$2,320,000 \$3,272,000 2. Jr. High 425,000 1.1500 \$488,750 .0400 \$17,000 3.00 \$1,275,000 \$1,780,750 Sr. High 425,000 1.1500 \$488,750 .0400 \$17,000 3.00 \$1,275,000 \$1,780,750 \$3,885,750 825,000 4.7100 .0400 \$33,000 \$3,918,750 Free \$6,000 \$712,500 150,000 \$646,500 Reduced 4.3100 .0400 0.40 \$60,000 6. 4.50 \$32,625 \$32,625 Adult 7,250 7. 2,632,250 **TOTAL** \$6,429,750 \$105,000 \$4,962,625 \$11,497,375 **BREAKFAST** .5000 \$67,500 \$195,750 \$263,250 Paid Elem 8. 135,000 1.45 9. 25,000 .5000 \$12,500 1.65 \$41,250 \$53,750 Jr. High Sr. High 10. 25,000 .5000 \$12,500 1.65 \$41,250 \$53,750 Free 11. 325,000 2.2600 \$734,500 \$734,500 Reduced 12. 47,500 1.9600 \$93,100 0.30 \$14,250 \$107,350 \$500 Adult 13 200 2.50 \$500 **TOTAL** 14. 557,700 \$920,100 \$293,000 \$1,213,100 **SNACKS** Paid Elem .0900 \$0 \$0 15. 0.00 \$0 .0900 \$0 0.00 \$0 \$0 Jr. High 16. 17 .0900 \$0 0.00 \$0 \$0 Sr. High 1.0800 \$0 \$0 Free 18. \$0 .5400 \$0 19. 0.15 \$0 Reduced \$0 \$0 20 0 0.00 Adult 0 \$0 \$0 \$0 **TOTAL** 21. **SPECIAL MILK PROGRAM** MILK 0.05 Paid 22. 30,000 .2700 \$8,100 \$1,500 \$9,600 23 8,250 .3100 \$2,558 \$2,558 Free-Avg Dealer Cost 38,250 \$10,658 \$1,500 \$12,158 **TOTAL** 24. **CHILD & ADULT CARE FOOD PROGRAM BREAKFAST** 25. .4500 \$0 0.00 \$0 \$0 Paid Elem 0 .4500 \$0 0.00 \$0 \$0 Jr. High 26 27 0 .4500 \$0 0.00 \$0 \$0 Sr. High 28 2.2100 \$0 \$0 Free Reduced 29 0 1.9100 \$0 \$0 Adult 30 0.00 \$0 \$0 **TOTAL** 31. 0 \$0 \$0 \$0 LUNCH .4700 \$0 \$0 Paid Elem 32. 0.00 \$0 33 .4700 \$0 0.00 \$0 \$0 Jr. High .4700 \$0 0.00 \$0 \$0 34 Sr. High \$0 4.0300 \$0 Free 35. \$0 36. 3.6300 \$0 Reduced 0 0.00 Adult 37 \$0 \$0 **TOTAL** 0 \$0 \$0 \$0 38. **SNACKS** .1900 \$0 Paid Elem 39. \$0 0.00 \$0 40. .1900 \$0 \$0 Jr. High 0 0.00 \$0 Sr. High 41 .1900 \$0 0.00 \$0 \$0 Free 42 1.1800 \$0 \$0 \$0 Reduced 43. .6400 \$0 Adult 44 0.00 \$0 \$0 **TOTAL** 45. 0 \$0 \$0 \$0 **SUPPER** 46. .4700 \$0 0.00 \$0 \$0 Paid Elem .4700 \$0 \$0 \$0 Jr. High 47 0.00 0 .4700 \$0 0.00 \$0 \$0 Sr. High 48. Free 49. 4.0300 \$0 \$0 Reduced 50. 0 3.6300 \$0 \$0 \$0 Adult 51. 0.00 \$0 \$0 0 \$0 \$0 **TOTAL** 52.

6/2023

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)

		г								
								_		
			TOTAL						ISTRICT	TOTAL
SUMMER FOOD			ANNUAL		EDERAL		STATE		LOCAL	
SERVICE PROGRAM			MEALS	RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-23 to 6-30-24
BREAKFAST										
Free		53.	0	2.7725	\$0			_		\$0
Adult (if charge)		54.	0					0.00	\$0	\$0
	TOTAL	55 .	0		\$0				\$0	\$0
LUNCH										
Free		56.	9,000	4.8700	\$43,830		\$0			\$43,830
Adult (if charge)		57.	0					0.00	\$0	\$0
	TOTAL	58.	9,000		\$43,830				\$0	\$43,830
SNACKS										
Free		59.	0	1.1400	\$0					\$0
Adult (if charge)		60.	0					0.00	\$0	\$0
	TOTAL	61.	0		\$0				\$0	\$0
SUPPER		Γ								
Free		62.	0	4.8700	\$0					\$0
Adult (if charge)		63.	0					0.00	\$0	\$0
	TOTAL	64.	0		\$0				\$0	\$0
OTHER CASH								_		
Sales/Income		65.	xxxxxxxxx		xxxxxxxxx			xxxxxx	\$2,850,000	\$2,850,000
12 Months										
Total Income		66.	xxxxxxxxx		\$7,404,338		\$105,000		\$8,107,125	\$15,616,463

2023-2024 FORM 194

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

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

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2021 Taxes Levied	Percent of Total	Motor Vehicle	Percent of Total	Recreational Vehicle	In Lieu of Taxes in		Commercial
	(Dollars)(a)	Taxes Levied (b)	Property Tax (d)	Taxes Levied (f)	Property Tax (d)	Ind. Rev. Bonds (g)	16/20M Tax (d)	Vehicle Tax (d)
 General (No MVPT or RVPT) 	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	28.58%	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
2. Supplemental Gen. Fund	\$44,638,301	32.58%	\$2,704,593	23.27%	\$15,473	\$0	\$3,156	\$77,662
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$22,794,296	16.63%	\$1,380,521	11.88%	\$7,898	\$0	\$1,611	\$39,641
5. Special Assessment	\$609,788	0.45%	\$37,356	0.32%	\$214	\$0	\$44	\$1,073
6. Bond and Interest #1	\$40,778,527	29.76%	\$2,470,493	21.25%	\$14,134	\$0	\$2,883	\$70,940
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 Bnfts	\$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	\$697,490	0.51%	\$42,337	0.36%	\$242	\$0	\$49	\$1,216
14. School Retirement	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$17,304,658	12.63%	\$1,048,465	9.02%	\$5,998	\$0	\$1,224	\$30,106
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
20. Cost of Living	\$10,203,175	7.45%	\$618,453	5.32%	\$3,538	\$0	\$722	\$17,759
21. TOTAL	\$137,026,235	100.00% (c)	\$8,301,389 (e)	100.00% (c)	\$47,492 (e	\$0 (e)	\$9,688 (e)	\$238,372 (e)

⁽a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.

⁽b) Divide each fund's tax levy by total tax dollars levied.

⁽c) Should equal 100 percent.

⁽d) Take the amount on line 21 times the calculated percentage for each fund from column 2.

⁽e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.

⁽f) Includes the total 2021 General Fund taxes levied.

⁽g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

2023-2024 FORM 194-A

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

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

Commercial Collars Collars		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. General (No MVPT or RVPT) XXXXXXXXX XXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		2022 Taxes Levied	Percent of Total	Motor Vehicle	Percent of Total	Recreational Vehicle	In Lieu of Taxes in		Commercial
2. Supplemental Gen. Fund \$45,401,497 32.33% \$1,321,891 22.88% \$7,563 \$0 \$1,542 \$37,958 3. Adult Education \$0 0.00% \$0 0.00% \$0 \$21 \$20 \$22 \$20 \$0 \$22 \$20 <		(Dollars)(a)	Taxes Levied (b)	Property Tax (d)	Taxes Levied (f)	Property Tax (d)	Ind. Rev. Bonds (g)	16/20M Tax (d)	Vehicle Tax (d)
3. Adult Education \$0 0.00% \$0 0.00% \$0 \$0 \$0 4. Capital Outlay \$25,164,422 17.92% \$732,703 12.68% \$4,192 \$0 \$855 \$21,039 5. Special Assessment \$632,625 0.45% \$18,399 0.32% \$105 \$0 \$21 \$528 6. Bond and Interest #1 \$44,687,055 31.82% \$1,301,038 22.52% \$7,443 \$0 \$1518 \$37,359 7. Bond and Interest #2 \$0 0.00% \$0 0.00% \$0 \$0 \$0 8. Temporary Notes \$0 0.00% \$0 0.00% \$0 \$0 \$0 9. Recreation Commission \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 10. Rec Comm Employee Brifts \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	1. General (No MVPT or RVPT)	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	29.22%	XXXXXXXXX	XXXXXXXXXX	XXXXXXXXX	XXXXXXXXX
4. Capital Outlay \$25,164,422 17.92% \$732,703 12.68% \$4,192 \$0 \$855 \$21,039 5. Special Assessment \$632,625 0.45% \$18,399 0.32% \$105 \$0 \$21 \$528 6. Bond and Interest #1 \$44,687,055 31.82% \$1,301,038 22.52% \$7,443 \$0 \$1,518 \$37,359 7. Bond and Interest #2 \$0 0.00% \$0 0.00% \$0	2. Supplemental Gen. Fund	\$45,401,497	32.33%	\$1,321,891	22.88%	\$7,563	\$0	\$1,542	\$37,958
5. Special Assessment \$632,625 0.45% \$18,399 0.32% \$105 \$0 \$21 \$528 6. Bond and Interest #1 \$44,687,055 31.82% \$1,301,038 22.52% \$7,443 \$0 \$1,518 \$37,359 7. Bond and Interest #2 \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 8. Temporary Notes \$0 0.00% \$0 0.00% \$0	3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1 \$44,687,055 31.82% \$1,301,038 22.52% \$7,443 \$0 \$1,518 \$37,359 7. Bond and Interest #2 \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4. Capital Outlay	\$25,164,422	17.92%	\$732,703	12.68%	\$4,192	\$0	\$855	\$21,039
7. Bond and Interest #2 \$0 0.00% \$0 0.00% \$0 <th< td=""><td>5. Special Assessment</td><td>\$632,625</td><td>0.45%</td><td>\$18,399</td><td>0.32%</td><td>\$105</td><td>\$0</td><td>\$21</td><td>\$528</td></th<>	5. Special Assessment	\$632,625	0.45%	\$18,399	0.32%	\$105	\$0	\$21	\$528
8. Temporary Notes \$0 0.00% \$0 0.00% \$0 \$0 \$0 9. Recreation Commission \$0 0.00% \$0 0.00% \$0 \$0 \$0 10. Rec Comm Employee Brifts \$0 0.00% \$0 0.00% \$0 \$0 \$0 11. No Fund Warrant \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 13. Special Liability Expense \$772,080 0.55% \$22,488 0.39% \$129 \$0 \$26 \$646 \$646 14. School Retirement XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXX XXXXXXXXXXX	6. Bond and Interest #1	\$44,687,055	31.82%	\$1,301,038	22.52%	\$7,443	\$0	\$1,518	\$37,359
9. Recreation Commission \$0 0.00% \$0 0.00% \$0	7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts \$0 0.00% \$0 0.00% \$0 \$0 \$0 11. No Fund Warrant \$0 0.00% \$0 0.00% \$0 \$0 \$0 13. Special Liability Expense \$772,080 0.55% \$22,488 0.39% \$129 \$0 \$26 \$646 14. School Retirement XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant \$0 0.00% \$0 0.00% \$0 \$0 \$0 13. Special Liability Expense \$772,080 0.55% \$22,488 0.39% \$129 \$0 \$26 \$646 14. School Retirement XXXXXXXXX XXXXXXXXX XXXXXXXXX XXXXXXXXX XXXXXXXXX XXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense \$772,080 0.55% \$22,488 0.39% \$129 \$0 \$26 \$646 14. School Retirement XXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum \$0 0.00% \$0 0.00% \$0 \$0 \$0 16. Extraordinary Growth Facilities \$14,693,657 10.46% \$427,683 7.41% \$2,447 \$0 \$499 \$12,281 17. Public Library Board \$0 0.00% \$0 \$0 \$0 \$0 18. Public Library Board Emp Bnfts \$0 0.00% \$0 \$0 \$0 \$0 19. Declining Enrollment XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	13. Special Liability Expense	\$772,080	0.55%	\$22,488	0.39%	\$129	\$0	\$26	\$646
16. Extraordinary Growth Facilities \$14,693,657 10.46% \$427,683 7.41% \$2,447 \$0 \$499 \$12,281 17. Public Library Board \$0 0.00% \$0 0.00% \$0 \$0 \$0 18. Public Library Board Emp Bnfts \$0 0.00% \$0 \$0 \$0 \$0 19. Declining Enrollment XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	14. School Retirement	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
17. Public Library Board \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 18. Public Library Board Emp Bnfts \$0 0.00% \$0	15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 19. Declining Enrollment XXXXXXXXXX XXXXXXXXXX XXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	16. Extraordinary Growth Facilities	\$14,693,657	10.46%	\$427,683	7.41%	\$2,447	\$0	\$499	\$12,281
19. Declining Enrollment XXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living \$9,070,819 6.46% \$264,133 4.57% \$1,511 \$0 \$308 \$7,584	18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
	19. Declining Enrollment	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
21. TOTAL \$140,422,155 100.00% (c) \$4,088,744 (e) 100.00% (c) \$23,392 (e) \$0 (e) \$4,771 (e) \$117,407 (e)	20. Cost of Living	\$9,070,819	6.46%	\$264,133	4.57%	\$1,511	\$0	\$308	\$7,584
	21. TOTAL	\$140,422,155	100.00% (c	\$4,088,744 (e)	100.00% (c)	\$23,392 (6	e) \$0 (e) \$4,771 (e)	\$117,407 (e)

⁽a) Do not include taxes levied for any funds in which a budget will not be made in 2023-2024.

⁽b) Divide each fund's tax levy by total tax dollars levied.

⁽c) Should equal 100 percent.

⁽d) Take the amount on line 21 times the calculated percentage for each fund from column 2.

⁽e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.

⁽f) Includes the total 2022 General Fund taxes levied.

⁽g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

FORM 195 2023-2024 Estimated State Aid

A.	Driver Education Aid (Approved Programs Only)		
	1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Driver Ed pupils completing program) 275 x \$135)	=	\$37,125
В.	Motorcycle Safety Aid (Approved Programs Only)		
	1. Estimated aid 7/1/2023 to 6/30/2024 (12 mo.) (Number of Motorcycle Safety pupils completing program) x \$85)	=	\$0
C.	Estimated KPERS		
	1. KPERS State Aid for 2022-2023 School Year	=	\$33,970,587
	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 9.00 %)	=	\$3,057,353
	4. Est. KPERS State Aid for 2023-24 (Line 1 + Line 2 + Line 3)	=	\$37,027,940
D.	Professional Development Aid (Approved Programs Only)		
	1. Total estimated 2023-24 expenditures approved professional development program	=	440,000
	2. Total potential state aid (Line 1 X 0.5)	=	220,000
	3. Multiply Legal Maximum General Fund Budget X 0.005	=	1,193,689
	4. Estimated State Aid (lower of Lines 2 or 3)	=	220,000
	5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2024	=	66,000

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)

2023-24 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=_	\$79,555,600
Estimated Supplemental General State Aid Line 1	=_	\$25,242,992
3. Less Prior Year Overpayment		
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=_	\$25,242,992
Kansas Department of Education Form 243		USD #233 6/2023
FORM 243 2023-2024 ESTIMATED CAPITAL OUTLAY STATE AID		
1. Estimated 2023 Taxes Levied in the Capital Outlay Fund	=_	\$28,460,529
2. Estimated Capital Outlay State Aid (Line 1 x Factor) 0.1400	=	\$3,984,474

USD #233 6/2023

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.

(July 1, 2023 through June 30, 2024) (Line 3 - Line 4)

1. Estimated 2023-2024 bond and interest fund payments	=_	\$37,918,297
2. Estimated Federal Tax Credit (Build America Bonds)	=_	\$981,750
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.1600	=_	\$5,909,848
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)	=_	\$5,909,848
Kansas Department of Education		USD #233
Form 0-135-242 FORM 244		6/2023
BOND AND INTEREST FUND #1		
2023-2024 ESTIMATED BOND AND INTEREST STATE AID		
(Bond Elections After July 1, 2015 and Before June 30, 2017)		
Does not include asbestos bonds and capital outlay bonds. State aid applies only to general		
obligation bonds passed in a referendum.		
1. Estimated 2023-2024 bond and interest fund payments	=_	\$10,528,191
2. Estimated Federal Tax Credit (Build America Bonds)	=_	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000	=_	\$0
4. Less prior year overpayment		
5. Estimated bond and interest fund state aid (Goes to Code 62)	=	\$0

USD #233 6/2023

FORM 246

BOND AND INTEREST FUND #1

2023-2024 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

(July 1, 2023 through June 30, 2024) (Line 3 - Line 4)

1. Estimated 2023-2024 bond and interest fund payments		=\$1	13,869,676
2. Estimated Federal Tax Credit (Build America Bonds)		=	
	ProRation		
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000	x <u>100</u>	=	\$0
4. Less prior year overpayment			
5. Estimated bond and interest fund state aid (Goes to Code 62)		=	\$0
(July 1, 2023 through June 30, 2024) (Line 3 - Line 4)			
Kansas Department of Education			USD #233
Form 0-135-242			6/2023
FORM 248			
BOND AND INTEREST FUND #1			
2023-2024 ESTIMATED BOND AND INTEREST STATE AID (Bond Elections After July 1, 2022)			
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 0.0000 x	ProRation x 100	=	\$0
4. Less prior year overpayment		_	
T. Loss phor your overpayment			
5. Estimated bond and interest fund state aid (Goes to Code 62)		=	\$0

CERTIFICATE

TO THE CLERK of Johnson County, State of Kansas We, the undersigned, duly elected, qualified and acting officers of Unified School District 233

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

			2023-2024 Ac		
			1	2	3
TABLE OF CONTENTS		Code 01		2023 Tax to be	County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
General ¹	72-5142	06	238,737,750	65,006,773	20.000 ²
Federal Funds	12-1663	07	14,095,560		
Supplemental General (LOB) ³	72-5147	08	79,555,600	51,644,410	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	1,425,080		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	31,730,665		
Bilingual Education	72-3613	14	7,880,910		
Virtual Education	72-3715	15	521,000		
Capital Outlay	72-53, 113	16	46,668,223	28,460,529	
Driver Training	72-5163	18	314,000		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	20,174,000		
Professional Development	72-2552	26	914,254		
Parent Education Program	72-4165	28	3,623,721		
Summer School	72-3238	29	1,066,500		
Special Education	72-3422	30	90,199,520		
Cost of Living ⁴	72-5159	33	11,200,000	10,555,048	
Career and Postsecondary Education	72-5162	34	10,713,077		
Gifts and Grants	72-1142	35	4,498,760		
Special Liability Expense Fund	72-1179	42	1,000,000	635,839	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	11,970,727	8,543,886	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	37,027,940		
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	62,566,166	50,133,319	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	1,300,000	1,102,463	
Temporary Note	72-5457	68	0	0	

1. ¯	The amount computed	on Form	150 is the limit	of the 2023-2024	General Fund Expenditures.
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2.	The General Fund levy must be 20 mills.	County clerks can't change this levy.	
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3.	Date election was held to exceed 31%	1/27/2015	authorizing	33.00%	expires	9999	
	Date the Board adopted resolution		authorizing	0.00%	expires		
4.	Date the Board adopted Cost of Living Resolution at	uthorized by 72-5159		2/7/2008			
5	Soo K S A 70 2020 order #	dated	,				

State of Kansas Budget Form USD-B USD #233 2023-2024

-			2023-2024 Ac		
			1	2	3
TABLE OF CONTENTS		Code 01		2023 Tax to be	County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	677,183,453	216,082,267	
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			Assisted by:
Received Reviewed by			
Follow-up: Yes			
Attest:		, 2023	Board President
Count	ty Clerk		Clerk of the Board

FINAL VALUATION (County Clerk's Use Only)

	Final As	sessed Valuation	Bond and Interest		
County	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

Rate Used in this Budget for

2021 Delinquent Tax Percentage 1.017 % 2023-2024 5.000 %

Resolutions of Levy Limits for Tax Funds

Capital Outlay						
Resolution dated	12/5/2019	authorizing	8.000	mills for	9999 years	s.
Note: For any new resolut	ions dated 7-1-2005 and at	fter, the mill rate	may not exceed	8 mills in to	tal.	
2. Adult Education Resolution dated (limit 5 years)		authorizing	0.000	mills for	0 years	s.
Historical Museum: Tax Rate authorized	by a petition dated		authorizing		_mills.	
Public Library: Resolution dated		authorizing		mills.		
Recreation Commis Resolution dated	sion:	authorizing		mills.		
Note: The USD must have	e a copy of the separate red	creation commiss	sion budget befor	re making th	his levy.	

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

								Fiscal Year	2023-2024		
		1	2	3	4	5	6	7	8	9	10
	Code 04	Actual 2022	Less 0.9 Allowance for	Less 2022 Tax Received in	Less Tax Refunded in	2022 Tax in	Motor Vehicle Tax (includes 16/20M	Recreational	Commercial	Amount of 2023 Tax to be	(1/1/2024
Code	Line	Tax Levy	Delinquency	2022-23	2022-23	Process	Tax)	Vehicle Tax	Vehicle	Levied	6/30/2024)
Supplemental General	03	45,401,497	408,613	44,200,722	159,804	632,358	4,031,182	23,036	115,620	51,644,410	49,578,634
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	25,164,422	226,480	24,434,230	155,136	348,576	2,115,690	12,090	60,680	28,460,529	27,322,108
Special Assessment	25	632,625	5,694	615,891	2,228	8,812	55,820	319	1,601	1,102,463	1,058,364
Spec Liability Expense	30	772,080	6,949	751,665	2,714	10,752	64,900	371	1,862	635,839	610,405
Bond and Interest #1	40	44,687,055	402,183	43,505,246	157,235	622,391	3,775,932	21,577	108,299	50,133,319	48,127,986
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Gowth Facility	57	14,693,657	132,243	14,304,962	51,777	204,675	1,477,871	8,445	42,387	8,543,886	8,202,131
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	9,070,819	81,637	8,830,890	31,947	126,345	883,616	5,049	25,343	10,555,048	10,132,846
TOTAL	80	140,422,155	1,263,799	136,643,606	560,841	1,953,909	12,405,011	70,887	355,792	151,075,494	145,032,474

Adult Education Computation —	\$3,485,874,171	_ x	0.000	=	\$0
Addit Eddodion Computation—	Assessed Valuation	_	Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation —	\$3,557,566,130	X	8.000	=	\$28,460,529
Capital Gullay Computation—	Assessed Valuation	_	Capital Outlay Mill Levy		Taxes to be Levied

97.309 %

Tax Collection Ratio for 2022

STATEMENT OF INDEBTEDNESS

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

		1	2	3	4	5	6	7	8	9	10	11	12
ions				(NEW)				Date	e Due	Due in 20	23-2024	Due July-D	ec. 2024
Elections		(NEW)		Date			Principal						
Bond	Durnage of Daht	Date of	Date of	Refunded/	Interest	Amount of	Oustanding	Interest	Principal	Interest	Principal	Interest	Principal
<u>B</u>	Purpose of Debt 2011A - GO Taxable Bond - QSCB	Election 10/16/2007		Refinanced	Rate 4.55%	Bonds Issued 6,000,000	7/1/2023 2,238,495	March/Sept	March/Sept	273,000	417,945	136,500	208,972
	2013A - GO Bond			04/09/2020	1.5-4.0%	11,000,000	2,520,000	March/Sept	Sept	53,894	610,000	23,897	620,000
	2013B - GO Taxable Bond - QSCB		03/26/2013	04/03/2020	4.05%	17,500,000	17,500,000	March/Sept	Sept	708,750	010,000	354,375	020,000
	2016A GO Bond (2013 Auth)		09/15/2016	3/25/2021		39,070,000	7,295,000	March/Sept	Sept	230,563	1,675,000	94,344	1,760,000
	2016B - GO Refunding: 2008A/2013C		09/15/2016	9/15/2016		197,870,000	176,325,000	March/Sept	Sept	6,144,863	14,620,000	2,889,681	15,350,000
	2016C - GO Refunding: 2009A		09/15/2016	9/15/2016		61,150,000	46,325,000	March/Sept	Sept	1,813,575	5,525,000	837,725	5,875,000
	2017A - GO Bond (2013 Auth)		12/21/2017	3/25/2021		15,730,000	0	March/Sept	Sept	0	0,020,000	0	0,070,000
15	2017B - GO Refunding: 2010A		12/21/2017	12/21/2017		17,765,000	11,055,000	March/Sept	Sept	426,400	3,510,000	169,325	3,685,000
2015	2020A - GO Refunding: 2013A	10/16/2007		4/9/2020		5,425,000	5,235,000	March/Sept	Sept	111,585	90,000	55,309	95,000
7,	2020B - GO Refunding: 2016A (2013 Auth)		04/09/2020	4/9/2020		13,500,000	12,075,000	March/Sept	Sept	282,916	475,000	138,620	475,000
July	2021B - GO Refunding (2016A/2017A)		03/25/2021	3/25/2021		28,285,000	27,490,000	March/Sept	Sept	439,807	510,000	219,507	510,000
þ				0.20,202			,,,		554.	100,001			2.2,222
prior													
<u> </u>													
						Total	308,058,495			10,485,353	27,432,945	4,919,283	28,578,972
	2016A - GO Bond (2016 Auth)	6/7/2016	09/15/2016	3/25/2021	1.5-5.0%	90,000,000	14,010,000	March/Sept	Sept	442,663	3,215,000	181,144	3,375,000
15 & 2017	2017A - GO Bond (2016 Auth)	6/7/2016	12/21/2017	3/25/2021	2.0-5.0%	46,000,000	4,935,000	March/Sept	Sept	177,375	2,775,000	54,000	2,160,000
2018 30, 2	2020B - GO Refunding: 2016A (2016 Auth)	6/7/2016	04/09/2020	4/9/2020	2.39%	25,910,000	23,135,000	March/Sept	Sept	541,873	925,000	265,410	925,000
y 1, nne (2021A - GO Bond (2016 Auth)	6/7/2016	03/25/2021		1.35%	20,000,000	20,000,000	March/Sept	Sept	400,000	0	200,000	765,000
r Jul to Ju	2021B - GO Refunding (2016A/2017A) (2016 A	6/7/2016	03/25/2021	3/25/2021	1.81%	60,665,000	58,955,000	March/Sept	Sept	946,281	1,105,000	472,281	1,105,000
after prior t													
Ω						Total	121,035,000			2,508,192	8,020,000	1,172,835	8,330,000
to.	2022A - GO Bond	3/1/2022	06/07/2022		3.69%	210,000,000	210,000,000	March/Sept	Sept	9,213,525	0	4,606,763	0
prio	2022B - GO Bond	3/1/2022	06/07/2022		4.41%	88,300,000	88,300,000	March/Sept	Sept	3,656,151	1,000,000	1,821,268	2,000,000
7 & 2022													
, 2017 & prior to													
— — —													
\neg													
after						Total	298,300,000			12,869,676	1,000,000	6,428,031	2,000,000
22													
, 2022													
July 1,													
ər Ju													
after													
						Total	0			0	0	0	0

STATEMENT OF INDEBTEDNESS

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

		1	2	3	4	5	6	7	8	9	10	11	12
ions				(NEW)				Date	Due	Due in 20)23-2024	Due July-D	Dec. 2024
Elect		(NEW)		Date			Principal						
<u>Б</u>		Date of	Date of	Refunded/	Interest	Amount of	Oustanding						
Bor	Purpose of Debt	Election	Issue	Refinanced	Rate	Bonds Issued	7/1/2023	Interest	Principal	Interest	Principal	Interest	Principal
						Grand Total	727,393,495			25.863.221	36.452.945	12.520.149	38.908.972

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
NONE									
			TOT ::	**	**	**	**	**	
			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources	40	19,177		
(in-state)	40	19,177		
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	302,746	406,437	
1980 Reimbursements	60	2,568,876	3,889,655	
1985 State Aid Reimbursements	65	910,665	936,708	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	194,881,270	195,100,362	200,885,889
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	34,278,255	35,939,864	37,851,861
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	232,960,989	236,273,026	238,737,750
Total Expenditures & Transfers	175	232,960,989	236,273,026	238,737,750
Unencumbered Cash Balance (June 30)	190	0	0	

Budget Line 190: Line 170 minus Line 175

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

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

State of Kansas Budget Form USD-E USD #233 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
 EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	84,496,068	82,112,326	78,855,790
120 Non-Certified	215	1,252,976	816,596	1,574,316
200 Employee Benefits				
210 Insurance (employee)	220	11,180,200	11,382,373	11,650,744
220 Social Security	225	5,089,186	5,223,704	5,335,353
290 Other	230	5,115,107	5,376,626	5,619,335
300 Purchased Professional & Tech Serv	235	243,060	310,716	295,605
400 Purchased Property Services	237	18,311	11,208	12,782
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	2,260,303	1,708,684	1,573,486

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		, ,		
EXPENDITURES	1 1			
600 Supplies	200	4 005 000	4 040 750	4 505 000
610 General Supplemental (teaching) 644 Textbooks	260 265	1,865,889	1,218,758 3,370	1,505,062
	267	5,493	3,370	4,511
650 Supplies (technology related) 680 Miscellaneous Supplies	270	789,194	665,561	574,813
700 Property (equipment & furnishings)	275	265,932	142,261	152,711
800 Other	280	18,652	20,287	17,027
2000 Support Services	200	10,032	20,207	17,027
2100 Student Support Services				
100 Salaries				
110 Certified	285	4,823,931	4,733,389	4,850,038
120 Non-Certified	290	2,905,411	2,891,404	2,834,214
200 Employee Benefits	1 -00	_,000,		
210 Insurance (employee)	295	1,157,482	1,100,206	1,122,173
220 Social Security	300	556,290	521,409	555,147
290 Other	305	131,131	117,734	106,835
300 Purchased Professional & Tech Serv	310	47,375	30,379	51,504
400 Purchased Property Services	313	,	,	,
500 Other Purchased Services	315	11,080	11,477	10,962
600 Supplies	320	56,079	59,871	50,222
700 Property (equipment & furnishings)	325	1,350	183	940
800 Other	330	0	562	188
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	5,720,856	5,603,148	5,327,169
120 Non-Certified	340	1,715,664	1,697,953	1,458,703
200 Employee Benefits				
210 Insurance (employee)	345	1,255,712	1,223,036	1,043,466
220 Social Security	350	536,784	566,318	489,610
290 Other	355	120,973	104,374	108,812
300 Purchased Professional & Tech Serv	360	99,318	48,395	96,786
400 Purchased Property Services	363	2,379	2,561	1,880
500 Other Purchased Services	365	28,900	37,398	33,308
600 Supplies				
640 Books (not textbooks) & Periodicals	370	386,380	265,672	232,628
650 Technology Supplies	375	42,332	33,527	49,248
680 Miscellaneous Supplies	380	380,109	290,624	375,090
700 Property (equipment & furnishings)	385	0	276	1,240
800 Other	390	0	301	30
2300 General Administration				
100 Salaries	205	007.004	4 000 000	4 050 470
110 Certified	395	967,001	1,003,029	1,058,173
120 Non-Certified	400	607,470	634,728	667,970
200 Employee Benefits	405	141 040	150 506	1EE 67
210 Insurance (employee) 220 Social Security	410	141,042 106,894	152,506 110,781	155,677 116,947
290 Other	410	26,787	50,917	53,068
300 Purchased Professional & Tech Serv	420	39,906	9,536	77,895
400 Purchased Professional & Tech Serv	425	39,900	3,000	11,093
500 Other Purchased Services	723			
520 Insurance	430			
530 Communications				
(telephone, postage, etc.)	435	71,631	61,581	69,586
590 Other	440			1,504
000 Ott 161		43,246	44,841	59,924
600 Supplies	445			.151 51/4
600 Supplies 700 Property (equipment & furnishings)	445 450	4,750	9,268	11,278

		12 mo.	12 mo.	12 mo.	
	Code	2021-2022	2022-2023	2023-2024	
GENERAL FUND	06	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
EXPENDITURES					
2400 School Administration					
100 Salaries	400	7 500 040	7 705 000	7.004.050	
110 Certified	460	7,598,910	7,735,992	7,921,353	
120 Non-Certified	465	4,395,156	4,478,454	4,293,983	
200 Employee Benefits	470	0.400.004	2 202 074	0.000.047	
210 Insurance (employee)	470 475	2,166,601 878,516	2,282,971	2,022,647	
220 Social Security 290 Other	480	219,852	884,004 207,556	898,815 216,418	
300 Purchased Professional & Tech Serv	485	219,002	201,550	210,410	
400 Purchased Property Services	490				
500 Other Purchased Services	430				
530 Communications					
(telephone, postage, etc.)	495				
590 Other	500	120,288	120,453	3,754	
600 Supplies	505	120,200	120,400	2,280	
700 Property (equipment & furnishings)	510			2,200	
800 Other	515				
2500 Central Services	010				
100 Salaries					
110 Certified	730	481,189	568,658	614,398	
120 Non-Certified	735	2,756,803	5,329,182	5,643,767	
200 Employee Benefits		_,: 00,000	5,5=5,15=	2,010,10	
210 Insurance	740	480,092	868,008	885,398	
220 Social Security	745	230,427	427,976	455,947	
290 Other	750	37,444	93,342	97,286	
300 Purchased Professional & Tech Serv	755	487,971	466,102	544,436	
400 Purchased Property Services	760	222,749	266,454	221,203	
500 Other Purchased Services	765	62,471	103,374	60,301	
600 Supplies	770	149,410	145,000	145,940	
700 Property (equipment & furnishings)	775	3,619	6,821	5,040	
800 Other	780	4,312	19,130	22,737	
2600 Operations & Maintenance					
100 Salaries					
120 Non-Certified	520	643,254	828,527	837,955	
200 Employee Benefits					
210 Insurance (employee)	525	78,492	69,460	70,857	
220 Social Security	530	36,137	50,861	50,744	
290 Other	535	9,365	14,926	15,564	
300 Purchased Professional & Tech Serv	540	892,495	841,662	817,053	
400 Purchased Property Services					
411 Water/Sewer	545	659,617	854,981	773,634	
420 Cleaning	550	227,925	256,631	322,962	
430 Repairs & Maintenance	555	101,196	100,741	112,105	
440 Rentals	560				
460 Repair of Buildings	565				
490 Other	570	9,696	2,166	542	
500 Other Purchased Services					
520 Insurance	575	0=0===	1 000 ====	4 4 4 6 5 5 5	
590 Other	580	978,736	1,088,726	1,146,353	
600 Supplies	505	4 0 40 000	4.054.045	4 0 4 0 0 1 1	
610 General Supplies	585	1,049,080	1,051,318	1,049,014	
620 Energy	500	450.05	202:	0=1.15	
621 Heating	590	456,654	683,551	654,436	
622 Electricity	595	4,014,390	4,333,866	5,049,346	
626 Motor Fuel (not school bus)	600	164,845	179,580	172,932	
629 Other	605	2 22=		7 - 1 - 1	
680 Miscellaneous Supplies	610	6,237	5,765	7,519	

200 Employee Benefits 210 Insurance 654 3,801 3,185 3,244 220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 662 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 100 Salaries 120 Non-Certified 666 200 Employee Benefits 210 Insurance 668 220 Social Security 670 290 Other 442 Rent of Vehicles (lease) 513 Contracting of Bus Services 513 Contracting of Bus Services 514 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 688 200 Employee Benefits 120 Non-Certified 688 200 Employee Benefits 120 Non-Certified 688 200 Employee Benefits 210 Insurance 680 220 Social Security 684 800 Other 685 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 690 220 Social Security 692 290 Other			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)		Code	2021-2022	2022-2023	2023-2024
EXPENDITURES 700 Property (equipment & furnishings) 615 9,849 3,967 8,346 800 Other 620 376 820 620 377 8,346 800 Other 620 376 820 620 376 820 620 376 820 620 376 820 620 376 820 620	GENERAL FUND	06	Actual	Actual	Budget
Total Property Jegupment & furnishings 615 9,849 3,967 8,344 800 Other 620 376		Line	(1)	(2)	(3)
Total Property Jegupment & furnishings 615 9,849 3,967 8,344 800 Other 620 376	EXPENDITURES				
BOD Other Care Ca		615	0 8/10	3 067	8 3/16
2601 Operations & Maintenance (transportation) 100 Salaries 120 Non-Certified 622 200 Employee Benefits 210 Insurance (employee) 623 220 Social Security 626 220 Social Security 628 300 Purchased Professional & Tech Serv 630 400 Purchased Professional & Tech Serv 630 400 Purchased Professional & Tech Serv 630 400 Purchased Services 634 600 Supplies 636 610 General Supplies 636 620 Energy 621 Heating 638 622 Electricity 640 626 Motor Fuel (not school bus) 642 629 Other 644 630 Miscellaneous Supplies 646 630 Miscellaneous Supplies 648 800 Other 650 27700 Subpert (peupment & Itumishings) 648 800 Other 650 27700 Supertision 650 100 Salaries 120 Non-Certified 652 221 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 692 600 Supplies 660 1,378 1,764 1,886 601 Supplies 660 1,378 1,764 1,886 602 Supplies 660 1,378 1,764 1,886 603 Supplies 660 1,378 1,764 1,886 604 Supplies 660 1,378 1,764 1,886 605 Supplies 670 2,945,408 3,355,481 3,868,900 607 Supplies 678 5,945,408 3,355,481 3,868,900 608 Supplies 682 365,086 477,258 496,241 609 Supplies 690 2,945,408 3,355,481 3,868,900 609 Supplies 690 2,945,40			9,049	3,307	
100 Salaries 120 Non-Certified 622 200 Employee Benefits 210 Insurance (employee) 623 623 623 624 625 626 62		020			370
120 Non-Certified 622					
200 Employee Benefits 220 Social Security 626 230 220 Social Security 626 230 240 Other 628 330 Other 628 330 Other 628 330 Other 628 340 400 Purchased Property Services 632 630 400 Purchased Property Services 634 600 Supplies 610 General Supplies 636 634 630		622			
210 Insurance (employee)		"			
220 Social Security	• · · · · · · · · · · · · · · · · · · ·	623			
290 Other					
400 Purchased Property Services 632	·	628			
S00 Other Purchased Services	300 Purchased Professional & Tech Serv	630			
S00 Other Purchased Services	400 Purchased Property Services	632			
610 General Supplies 636 620 Energy 621 Heating 638 622 Electricity 640 622 Electricity 640 622 Motor Fuel (not school bus) 642 629 Other 644 680 Miscellaneous Supplies 646 7700 Property (equipment & furnishings) 648 800 Other 650 2700 Student Transportation Services 2720 Supervision 100 Salaries 120 Non-Certified 652 23,657 29,319 30,545 220 Supplies 654 3,801 3,185 3,245 220 Supplies 655 1,769 2,240 2,331 290 Other 658 783 661 693 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 120 Non-Certified 666 200 Employee Benefits 210 Insurance 664 220 Employee Benefits 666 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Milleage in Lieu of Trans 678 520 Insurance 680 680 477,258 496,241 730 Equipment 682 365,086 477,258 496,241 730 Equipment 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 519 Milleage in Lieu of Trans 678 520 Insurance 680 680 477,258 496,241 730 Equipment (including buses) 684 800 Other 684 270 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 686 220 Employee Benefits 210 Insurance 680 220 Social Security 670 290 Other 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 682 200 Employee Benefits 210 Insurance 680 220 Social Security 692 220 Other 694 300 Purchased Professional & Tech Services 696 420 Other 694 300 Purchased Professional & Tech Services 696 420 Other 694 300 Purchased Professional & Tech Services 696 540 Other 694 300 Purchased Professional & Tech Services 696 540 Other 696 540		634			
620 Energy 621 Heating 622 Electricity 640 625 Motor Fuel (not school bus) 642 629 Other 644 680 Miscellaneous Supplies 646 700 Property (equipment & furnishings) 688 800 Other 690 Other 691 Supplies 695 695 695 696 696 690 Supplies 696 696 690 Other 690 Other 696 690 Other 697 690 Other 697 698 698 698 698 699 698 699 698 698 699 699	600 Supplies				
621 Heating 622 Electricity 626 Motor Fuel (not school bus) 642 629 Other 644 680 Miscellaneous Supplies 646 700 Property (equipment & furnishings) 648 800 Other 2700 Student Transportation Services 2720 Supervision 100 Salaries 120 Non-Certified 652 23,657 29,319 30,548 200 Employee Benefits 210 Insurance 654 3,801 3,185 3,244 220 Social Security 656 1,769 2,240 2,331 290 Other 658 730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 100 Salaries 120 Non-Certified 666 200 Employee Benefits 210 Insurance 668 220 Social Security 666 670 290 Other 670 290 Other 670 290 Other 672 442 Rent of Vehicles (lease) 513 Contracting of Bus Services 513 Contracting of Bus Services 510 Salaries 674 500 Other Purchased Services 513 Contracting of Bus Services 513 Contracting of Bus Services 519 Mileage in Lieu of Trans 678 520 Insurance 680 682 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 682 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 684 2730 Vehicles (lease) 684 880 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 689 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696	610 General Supplies	636			
622 Electricity 640 628 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 23,657 29,319 30,545 200 Employee Benefits 210 Insurance 654 3,801 3,185 3,245 220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 693 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 120 Non-Certified 666 200 Employee Benefits 210 Insurance 668 220 Social Security 670 501 Supplies 660 1,378 3,355,481 3,868,906 513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 520 Insurance 680 628 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 169 684 2730 Vehicle Services 686 223 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 684 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 223 Social Security 670 519 Mileage in Lieu of Trans 678 520 Insurance 680 528 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 686 223 Social Security 692 230 Other 9696	620 Energy				
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 23,657 29,319 30,548 200 Employee Benefits 210 Insurance 654 3,801 3,185 3,248 220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 692 600 Supplies 660 1,378 1,764 1,886 601 Salaries 100 Salaries 100 Salaries 100 Salaries 100 Salaries 120 Non-Certified 666 200 Employee Benefits 210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 688 220 Social Security 686 220 Salaries 120 Non-Certified 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 968 220 Social Security 692 220 Other 699 220 Other 699 220 Other 699 300 Purchased Professional & Tech Services 699 220 Other 699 300 Purchased Professional & Tech Services 699 590 599 590 590 590 590 590 590 590 5	621 Heating	638			
629 Other	622 Electricity	640			
680 Miscellaneous Supplies 646 700 Property (equipment & furnishings) 648 800 Other 650 9	626 Motor Fuel (not school bus)	642			
700 Property (equipment & furnishings) 648 800 Other 650		644			
800 Other	680 Miscellaneous Supplies	646			
2720 Student Transportation Services 2720 Supervision 100 Salaries 120 Non-Certified 652 23,657 29,319 30,548 200 Employee Benefits 3,801 3,185 3,248 210 Insurance 654 3,801 3,185 3,248 220 Social Security 656 1,769 2,240 2,331 290 Other 658 763 661 693 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 1,764 1,880 730 Equipment 662 800 1,764 1,880 730 Equipment 662 800 1,764 1,880 730 Equipment 662 80 800 1,764 1,880 730 Equipment 662 80 800 1,764 1,880 270 Vehicle Operating Services 666 666 90 2,945,408 3,355,481 3,868,906 270 Other Purchased Services 676 2,945,408 3,355,481	700 Property (equipment & furnishings)	648			
2720 Supervision 100 Salaries 120 Non-Certified 652 23,657 29,319 30,548 200 Employee Benefits 210 Insurance 654 3,801 3,185 3,246 220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 669 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 100 Salaries 120 Non-Certified 668 220 Employee Benefits 210 Insurance 668 220 Social Security 670 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 519 Mileage in Lieu of Trans 678 520 Insurance 680 682 684 800 Other 678 685 686 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 680 626 Motor Fuel 686 687 688 688 688 689 690 690 690 690 690 690 690 690 694 300 Purchased Professional & Tech Serv 696		650			
100 Salaries					
120 Non-Certified	· ·				
200 Employee Benefits					
210 Insurance 654 3,801 3,185 3,246 220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 692 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 800 1,378 1,764 1,880 730 Equipment 662 800 1,378 1,764 1,880 800 Other 664 800 800 1,764 1,880 1,764 1,880 730 Equipment 662 800		652	23,657	29,319	30,549
220 Social Security 656 1,769 2,240 2,331 290 Other 658 783 661 692 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 300 Other 662 300 Other 462 300 Other 300 Other 664 300 Other 300 Othe	1				
290 Other 658 783 661 692 600 Supplies 660 1,378 1,764 1,880 730 Equipment 662 8 1,764 1,880 730 Equipment 662 8 1,764 1,880 800 Other 664 8 1,764 1,880 2710 Vehicle Operating Services 100 Salaries 1,764 1,880 1,880 100 Salaries 664 1,880					
600 Supplies					
730 Equipment 662 800 Other 664 2710 Vehicle Operating Services 100 Salaries 100 Salaries 120 Non-Certified 200 Employee Benefits 668 210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 513 Contracting of Bus Services 676 519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
800 Other 2710 Vehicle Operating Services 100 Salaries 120 Non-Certified 666 200 Employee Benefits 210 Insurance 668 220 Social Security 670 290 Other 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 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696			1,378	1,764	1,880
2710 Vehicle Operating Services 100 Salaries 120 Non-Certified 666 200 Employee Benefits 688 210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 678 680 680 477,258 496,241 730 Insurance 680 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 480 686 686 686 688					
100 Salaries 120 Non-Certified 200 Employee Benefits 210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 513 Contracting of Bus Services 519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 800 Other 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696		664			
120 Non-Certified					
200 Employee Benefits 668 210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 678 678 678 678 678 678 678 678 678 678 679 67		666			
210 Insurance 668 220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 674 513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 678 520 Insurance 680 477,258 496,241 730 Insurance 682 365,086 477,258 496,241 730 Equipment (including buses) 684 686 2730 Vehicle Services & Maintenance Services 686 686 2730 Vehicle Services & Maintenance Services 100 Salaries 688 120 Non-Certified 688 688 200 Employee Benefits 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696		000			
220 Social Security 670 290 Other 672 442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 679		660			
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 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696		_			
442 Rent of Vehicles (lease) 674 500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 520 Insurance 680 680 680 680 477,258 496,241 730 Equipment (including buses) 684 686 477,258 496,241 800 Other 686 686 686 686 686 2730 Vehicle Services & Maintenance Services 686 688 688 688 688 688 688 690 690	•				
500 Other Purchased Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 688 220 Employee Benefits 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
513 Contracting of Bus Services 676 2,945,408 3,355,481 3,868,906 519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 688 220 Non-Certified 688 200 Employee Benefits 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696	, ,	0/4			
519 Mileage in Lieu of Trans 678 520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 80 800 Other 686 80 2730 Vehicle Services & Maintenance Services 100 Salaries 688 120 Non-Certified 688 80 200 Employee Benefits 690 80 220 Social Security 692 80 290 Other 694 80 300 Purchased Professional & Tech Serv 696		676	2 945 408	2 255 /121	3 868 006
520 Insurance 680 626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696			2,943,400	3,333,461	3,000,900
626 Motor Fuel 682 365,086 477,258 496,241 730 Equipment (including buses) 684 684 800 Other 686 686 2730 Vehicle Services & Maintenance Services 100 Salaries 688 120 Non-Certified 688 688 200 Employee Benefits 690 690 220 Social Security 692 694 300 Purchased Professional & Tech Serv 696 696		_			
730 Equipment (including buses) 684 800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 688 120 Non-Certified 688 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696			365 086	477 258	496 241
800 Other 686 2730 Vehicle Services & Maintenance Services 100 Salaries 100 Salaries 688 120 Non-Certified 688 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696		_	000,000	111,200	100,211
2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified 688 200 Employee Benefits 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
100 Salaries 688 120 Non-Certified 688 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
120 Non-Certified 688 200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
200 Employee Benefits 690 210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696		688			
210 Insurance 690 220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696					
220 Social Security 692 290 Other 694 300 Purchased Professional & Tech Serv 696	1	690			
290 Other 694 300 Purchased Professional & Tech Serv 696					
300 Purchased Professional & Tech Serv 696		_			
	400 Purchased Property Services				

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
GENERAL FUND	06 Line	Actual (1)	Actual (2)	Budget (3)
	LINE	(1)	(2)	(3)
EXPENDITURES	T 700 T	Ī		
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries	700			
120 Non-Certified	708			
200 Employee Benefits	740			
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895	80,513	92,325	79,292
120 Non-Certified	900	74,385	72,213	55,126
200 Employee Benefits				
210 Insurance	905	882		
220 Social Security	910	11,417	12,082	4,533
290 Other	915	301	157	103
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			1,588
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	3,979,556	4,280,101	4,609,707
937 Virtual Education	807	133,653	109,876	113,534
938 Capital Outlay	810	ŕ	·	•
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	50,688	168,535	
946 Professional Development	830	197,019	237,334	205,454
948 Parent Education Program	835	216,106	220,798	256,878
949 Summer School	837	2.3,100	223,700	150,376
950 Special Education	840	34,278,255	35,939,864	37,851,86
954 Career & Postsecondary Education	850	5,587,826	5,256,511	5,511,669
960 Special Reserve Fund	853	3,007,020	3,233,011	3,311,000
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials	000			
	990			
Revolving Fund	889	404 OFF	275 047	460.005
976 Preschool-Aged At-Risk	891	404,855	375,847	469,985
978 At Risk (K-12)	893	20,335,447	20,805,304	21,602,004
TOTAL EXPENDITURES*	~~~	232,960,989	236,273,026	238,737,750

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-834,552	-2,283,274	-5,293,740
Cancellation of Prior Year Encumbrances	03			
	•			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	2,643,684	2,203,941	3,089,942
4593 Title II	15	506,445	487,999	541,901
4602 Title IV	22	161,684	136,368	181,436
4601 Title III (English Language Acquisition)	60	271,862	268,407	508,432
4595 ESSER I (CARES Act)	67	15,538		
4605 ESSER II (CRRSA)	68	4,825,601	1,136,873	2,626,150
4606 ESSER III (ARP)	70	10,378,912	3,524,069	4,935,548
4599 Other	75	3,086,228	2,095,120	7,505,891
RESOURCES AVAILABLE	170	21,055,402	7,569,503	14,095,560
TOTAL EXPENDITURES	175	23,338,676	12,863,243	14,095,560
UNENCUMBERED CASH BALANCE JUNE 30	190	-2,283,274	-5,293,740	0

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

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

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

USD# 233

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	•			
EXPENDITURES	r 1			
1000 Instruction				
100 Salaries				
110 Certified	210	10,196,442	5,170,698	7,821,947
120 NonCertified	215	2,722,146	1,296,465	1,162,275
200 Employee Benefits				
210 Insurance (Employee)	220	1,086,112	769,173	358,659
220 Social Security	225	960,733	476,432	128,889
290 Other	230	17,339	9,317	4,792
300 Purchased Professional & Technical Serv	235	166,039	16,480	0
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	9,913	24,786	20,700
600 Supplies				
610 General Supplemental (Teaching)	260	344,898	363,057	115,116
644 Textbooks	265	0	15,000	0
650 Supplies (Technology Related)	267	89,007	0	0
680 Miscellaneous Supplies	270	36,543	0	0
700 Property (Equipment & Furnishings)	275	11,421	3,120	0
800 Other	280			

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
	-	<u> </u>	<u> </u>	, ,
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	497,035	376,699	197,44
120 NonCertified	290	425,866	151,080	
200 Employee Benefits				
210 Insurance (Employee)	295	15,980	23,908	17,11
220 Social Security	300	70,362	39,653	13,54
290 Other	305	1,175	518	17
300 Purchased Professional & Technical Serv	310	590,703	21,161	1:
400 Purchased Property Services	313			
500 Other Purchased Services	315	17,831	23,189	31,99
600 Supplies	320	1,500	183,139	1,142,72
700 Property (Equipment & Furnishings)	325	1,575	38,890	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,755,369	2,151,962	2,418,83
120 NonCertified	340	159,429	66,044	
200 Employee Benefits				
210 Insurance (Employee)	345	304,610	231,828	196,28
220 Social Security	350	213,650	162,696	129,00
290 Other	355	3,241	2,122	1,70
300 Purchased Professional & Technical Serv	360	165,456	121,548	25,94
400 Purchased Property Services	363	·		
500 Other Purchased Services	365	6,966	11,686	7,20
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375	13,915	18,624	18,62
680 Miscellaneous Supplies	380	50,864	43,033	53,25
700 Property (Equipment & Furnishings)	385	135,000	127,500	
800 Other	390	5,710	3,538	3,53
2300 General Administration				
100 Salaries				
110 Certified	395	27,105	16,625	
120 NonCertified	400	29,897	9,590	
200 Employee Benefits		ĺ	·	
210 Insurance (Employee)	405			
220 Social Security	410	4,361	2,006	
290 Other	415	57	26	
300 Purchased Professional & Technical Serv	420	-		
400 Purchased Property Services	425			
500 Other Purchased Services	1_0			
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	700			
100 Salaries				
110 Certified	460	401,348	202,232	
120 NonCertified	465	466,634	202,232	116,50
200 Employee Benefits	405	400,034	223,062	110,30
· ·	470	16 064	16 044	16 OF
210 Insurance (Employee)	470	16,864	16,944	16,95
220 Social Security	475	66,090	32,342	8,91

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
290 Other	480	1,402	768	46
300 Purchased Professional & Technical Serv	485	1,102		
400 Purchased Property Services	490			
500 Other Purchased Services	1.00			
530 Communications (telephone, postage, etc.)	495			
590 Other	500	85	456	45
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680	6,972	18,492	(
120 NonCertified	685	297,885	125,044	(
200 Employee Benefits		ŕ	·	
210 Insurance	690	23,322	10,980	(
220 Social Security	695	305	144	(
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	513,530	200,035	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	39,285	15,303	
290 Other	535	627	200	
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	115,507	0	
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	4,563	386	

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	349	30	
290 Other	640	5	0	
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services	1 1			
513 Contracting of Bus Services	650	51,610	43,212	82,50
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	1			
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	179,350	0	
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750	13,720	0	
290 Other	755	973	0	
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			

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2021-2022	2022-2023	2023-2024
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	-	-	-	
EXPENDITURES				
TOTAL EXPENDITURES*	~~~	23,338,676	12,863,243	14,095,560

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,146,698	3,273,881	2,088,257
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	10	776,538		
2021 \$	15	43,046,107	627,635	
2022 \$	20		44,200,722	632,358
1140 Delinquent Tax	25	169,035	56,936	204,409
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	4,024,957	3,994,411	4,031,182
2450 Recreational Vehicle Tax	75	21,127	20,137	23,036
2460 Commercial Vehicle Tax	77	115,069	118,239	115,620
2800 In Lieu of Taxes IRBs/Rental Excise	85	77,096	54,445	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	26,975,678	26,156,857	25,242,992
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	78,352,305	78,503,263	32,337,854
TOTAL EXPENDITURES & TRANSFERS	175	75,078,424	76,415,006	79,555,600
TAX REQUIRED (175 minus 170)	195			47,217,746
PERCENT OF COLLECTION	196			96.000 %
TOTAL 2023 TAX REQUIRED (195÷196)	197			49,185,152
Delinquent Tax	200			2,459,258
AMOUNT OF 2023 TAX TO BE LEVIED				
(Line 197 + Line 200)	205			51,644,410
UNENCUMBERED CASH BALANCE JUNE 30	207	3,273,881	2,088,257	~~~~~~

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

USD # 233

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	9,341,260	5,829,665	6,398,494
120 NonCertified	215	413,482	269,477	319,524
200 Employee Benefits				
210 Insurance (Employee)	220	2,825,269	3,357,183	3,264,746
220 Social Security	225	1,679,431	1,058,822	1,260,667
290 Other	230	1,687,985	1,774,286	1,854,380
300 Purchased Professional & Technical Serv	235	80,210	102,536	97,550
400 Purchased Property Services	237	6,043	3,699	4,218
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			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES		- 40 0- 4		-10.0=0
590 Other	255	746,074	297,866	519,250
600 Supplies	000	504 700	400 400	400.070
610 General Supplemental (Teaching)	260	594,723	402,190	496,670
644 Textbooks	265 267	1,813	1,112	1,489
650 Supplies (Technology Related) 680 Miscellaneous Supplies	270	260,434	219,635	189,688
700 Property (Equipment & Furnishings)	275	87,757	46,946	50,395
800 Other	280	6,155	6,695	5,619
2000 Support Services	200	0,133	0,095	5,019
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,591,897	1,296,019	1,300,512
120 Non-Certified	290	958,786	688,163	735,290
200 Employee Benefits	1 -00	000,100	333,133	. 00,200
210 Insurance (Employee)	295	381,969	363,068	370,317
220 Social Security	300	183,576	172,065	183,198
290 Other	305	43,273	38,852	35,255
300 Purchased Professional & Technical Serv	310	15,634	10,025	16,996
400 Purchased Property Services	313	-,	-,-	-,
500 Other Purchased Services	315	3,656	3,787	3,618
600 Supplies	320	18,644	19,758	16,573
700 Property (Equipment & Furnishings)	325	446	60	310
800 Other	330	0	185	62
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,887,882	1,051,039	1,292,674
120 NonCertified	340	566,169	187,924	481,372
200 Employee Benefits				
210 Insurance (Employee)	345	414,385	137,602	344,344
220 Social Security	350	177,139	53,885	161,571
290 Other	355	39,921	34,443	35,908
300 Purchased Professional & Technical Serv	360	31,372	15,970	31,939
400 Purchased Property Services	363	785	845	620
500 Other Purchased Services	365	9,537	12,341	10,991
600 Supplies				
640 Books (not textbooks) & Periodicals	370	127,506	87,672	76,767
650 Technology Supplies	375	13,973	11,064	16,252
680 Miscellaneous Supplies	380	125,436	95,906	123,780
700 Property (Equipment & Furnishings)	385	0	91	409
800 Other	390			99
2300 General Administration				
100 Salaries				
110 Certified	395	319,110	331,000	349,197
120 NonCertified	400	200,465	209,460	220,430
200 Employee Benefits	40-			.
210 Insurance (Employee)	405	46,544	50,327	51,373
220 Social Security	410	35,275	36,558	38,593
290 Other	415	8,840	16,802	17,512
300 Purchased Professional & Technical Serv	420	13,169	3,147	25,705
400 Purchased Property Services	425			
500 Other Purchased Services	400			
520 Insurance	430	00.000	00.000	00.400
530 Communications (telephone, postage, etc.)	435	23,638	20,322	23,460
590 Other	440	44071	4.4.70-	40 ===
600 Supplies	445	14,271	14,797	19,775
700 Property (Equipment & Furnishings)	450	1,567	3,059	3,722

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	1 455	45 444	47.407	40.000
800 Other	455	15,111	17,197	10,669
2400 School Administration 100 Salaries				
110 Certified	460	2,507,640	2,552,878	2,713,047
120 Non-Certified	465	1,450,401	679,890	1,318,014
200 Employee Benefits	403	1,430,401	079,090	1,510,014
210 Insurance (Employee)	470	714,978	354,381	667,473
220 Social Security	475	289,910	251,821	296,609
290 Other	480	72,551	68,494	71,418
300 Purchased Professional & Technical Serv	485	. =,00	33, 13 1	,
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500	39,695	39,750	1,239
600 Supplies	505			752
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	158,792	187,657	202,752
120 NonCertified	735	909,745	1,758,630	1,862,443
200 Employee Benefits				
210 Insurance	740	158,431	286,443	292,182
220 Social Security	745	76,041	141,232	150,463
290 Other	750	12,356	30,803	32,104
300 Purchased Professional & Technical Serv	755	162,433	153,814	179,664
400 Purchased Property Services	760	73,507	87,930	72,997
500 Other Purchased Services	765	20,615	34,114	19,899
600 Supplies	770	49,305	47,850	48,160
700 Property (Equipment & Furnishings)	775	1,194	2,251	1,662
800 Other	780	1,423	6,313	7,503
2600 Operations & Maintenance 100 Salaries				
120 Non-Certified	520	212,274	272 414	276,525
200 Employee Benefits	320	212,214	273,414	270,323
210 Insurance (Employee)	525	25,902	22,922	23,383
220 Social Security	530	11,925	16,784	16,746
290 Other	535	3,091	4,925	5,136
300 Purchased Professional & Technical Serv	540	294,523	277,748	269,627
400 Purchased Property Services				
411 Water/Sewer	545	217,674	234,785	255,299
420 Cleaning	550	75,215	84,688	106,578
430 Repairs & Maintenance	555	35,761	33,245	36,995
440 Rentals	560	,	, -	,
460 Repair of Buildings	565			
490 Other	570	21,323	715	179
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	322,983	359,280	378,297
600 Supplies				
610 General Supplies	585	346,196	394,391	346,175
620 Energy				
621 Heating	590	150,696	225,572	215,964
622 Electricity	595	1,324,749	1,430,176	1,666,284
626 Motor Fuel (not school bus)	600	54,484	59,261	57,068
629 Other	605			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
			_	
EXPENDITURES	T T	1	1	
680 Miscellaneous Supplies	610	2,058	1,902	2,481
700 Property (Equipment & Furnishings)	615	3,250	1,309	2,754
800 Other	620			124
2601 Operations & Maintenance (Transportation)				
100 Salaries	600			
120 NonCertified 200 Employee Benefits	622			
	623			
210 Insurance (Employee) 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	034			
610 General Supplies	636			
620 Energy	000			
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	000			
2720 Supervision				
100 Salaries				
120 NonCertified	652	7,807	9,675	10,081
200 Employee Benefits	002	1,001	3,5.0	10,001
210 Insurance	654	1,254	1,051	1,072
220 Social Security	656	584	739	769
290 Other	658	258	218	228
600 Supplies	660	455	582	620
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	972,116	1,107,309	1,276,739
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	120,478	157,495	163,759
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			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2021-2022	2022-2023	2023-2024
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	696		T	
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
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	26,569	30,467	26,167
120 NonCertified	900	24,547	23,830	18,191
200 Employee Benefits				
210 Insurance	905	291		
220 Social Security	910	3,768	3,987	1,496
290 Other	915	99	52	34
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			504
600 Supplies	935			524
700 Property (Equipment & Furnishings) 800 Other	940			
	945			
3300 Community Services Operations 4300 Architectural & Engineering Services	785 790			
5200 TRANSFER TO:	790			
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	1,313,253	1,412,433	1,521,203
937 Virtual Education	810	44,106	36,259	37,466
940 Driver Training	815	1 1, 100	55,255	57,400
943 Extraordinary School Program	823		+	
944 Food Service	825	157,718	55,617	
946 Professional Development	830	65,016	78,320	67,800
948 Parent Education Program	835	71,315	72,863	84,770
949 Summer School	837	,- ,-	,	49,624
950 Special Education	840	28,778,775	36,240,768	35,132,471
954 Career and Postsecondary Education	850	1,843,983	1,734,649	1,818,851
960 Special Reserve	853	, -,	, ,- ,-	, -,-
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885	133,602	124,029	155,095
978 At Risk (K-12)	890	6,710,697	6,865,750	7,128,661
TOTAL EXPENDITURES & TRANSFERS*	~~~	75,078,424	76,415,006	79,555,600

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
DEVENUES				
REVENUES	1			
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt	25			
Sources (in-state)				
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			800,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	404,855	375,847	469,985
5208 Transfer From Supplemental General	140	133,602	124,029	155,095
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~
RESOURCES AVAILABLE	170	588,457	549,876	1,475,080
TOTAL EXPENDITURES & TRANSFERS	175	538,457	499,876	1,425,080
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

USD# 233

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	267,337	289,854	1,138,040
120 NonCertified	215	134,664	102,070	136,310
200 Employee Benefits				
210 Insurance (Employee)	220	94,141	70,685	107,100
220 Social Security	225	28,702	28,304	28,810
290 Other	230	10,057	8,459	8,820
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	3,556	504	6,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVENDITUDEO				
EXPENDITURES	1 1			
2000 Support Services				
2100 Student Support Services 100 Salaries				
	200			
110 Certified 120 NonCertified	280 285			
	200			
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	525			
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	1000			
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	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			

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2021-2022	2022-2023	2023-2024
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
· · · · · · · · · · · · · · · · · · ·	Line	(1)	(2)	(3)
EXPENDITURES				
	575			1
600 Supplies				
700 Property (Equipment & Furnishings) 800 Other	580 585			
2600 Operations & Maintenance	363			
100 Salaries				
120 NonCertified	440			
200 Employee Benefits	770			
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	100			
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies	100			
610 General Supplies	495			
620 Energy	100			
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*	~~~	538,457	499,876	1,425,080

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
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	25			
Sources (in-state)				
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	1,100	2,150	3,000,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	20,335,447	20,805,304	21,602,004
5208 Transfer From Supplemental General	140	6,710,697	6,865,750	7,128,661
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	27,097,244	27,723,204	31,780,665
TOTAL EXPENDITURES & TRANSFERS	175	27,047,244	27,673,204	31,730,665
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	23,174,997	23,856,722	27,822,160
120 NonCertified	215	153,448	211,228	170,280
200 Employee Benefits				
210 Insurance (Employee)	220	515,131	447,652	442,970
220 Social Security	225	1,873,808	1,942,345	2,016,670
290 Other	230	138,337	139,878	145,690
300 Purchased Professional & Technical Serv	235	2,924	2,040	3,000
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	2,729	2,236	2,700
600 Supplies				
610 General Supplemental (Teaching)	255	122,776	122,335	142,500
644 Textbooks	260			
650 Supplies (Technology Related)	263	0	71	500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	4,018	2,885	10,975
800 Other	275			

	12 mo.		12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	95,304	22,960	23,920
120 NonCertified	285	150	0	20,020
200 Employee Benefits				
210 Insurance (Employee)	290	9,173	4,497	4,590
220 Social Security	295	6,915	1,722	1,790
290 Other	300	265	862	900
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	83,989	0	(
120 NonCertified	335	244,055	251,925	262,500
200 Employee Benefits				
210 Insurance (Employee)	340	60,012	52,141	53,190
220 Social Security	345	24,527	18,812	19,540
290 Other	350	6,900	5,705	5,940
300 Purchased Professional & Technical Serv	355	496	0	(
400 Purchased Property Services	357			
500 Other Purchased Services	360	14,367	13,704	8,600
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	390	140 400	140.005	1EE 000
110 Certified 120 NonCertified	395	140,490	149,005 170,110	155,260
200 Employee Benefits	393	158,477	170,110	177,860
210 Insurance (Employee)	400	43,714	57,044	58,190
220 Social Security	405	22,345	23,899	25,020
290 Other	410	3,792	6,262	6,520
300 Purchased Professional & Technical Serv	415	5,7 52	0,202	0,020
500 Other Purchased Services	420	2,420	2,424	(
600 Supplies	425	2,720	2,727	`
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services	1.00			
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
600 Supplies	575	T		
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits	1 1 1			
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	10,024	10,692	9,40
420 Cleaning	470	2,745	2,693	3,40
430 Repairs & Maintenance	475	, -	,	-, -
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies	1			
610 General Supplies	495	1,138	2,679	2,30
620 Energy	1	.,	_,0.0	_,00
621 Heating	500	8,489	10,913	10,80
622 Electricity	505	116,886	133,721	142,00
626 Motor Fuel (not schoolbus)	510	,	,.	1 1_,00
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services	1			
120 NonCertified Salaries	531			
200 Employee Benefits	532			
626 Motor Fuel	590	The state of the s		
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits		The state of the s		
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	2,403	4,042	1,50
600 Supplies	640	,	,-	,,,,
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	27,047,244	27,673,204	31,730,66

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			1,750,000
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,979,556	4,280,101	4,609,707
5208 Transfer From Supplemental General	50	1,313,253	1,412,433	1,521,203
5253 Transfer From Contingency Reserve	55	0	0	~~~~
RESOURCES AVAILABLE	170	5,342,809	5,742,534	7,930,910
TOTAL EXPENDITURES & TRANSFERS	175	5,292,809	5,692,534	7,880,910
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,245,953	3,502,416	5,529,940
120 NonCertified	215	661,535	740,947	772,050
200 Employee Benefits		·		
210 Insurance (Employee)	220	840,005	856,763	873,890
220 Social Security	225	279,910	304,030	386,650
290 Other	230	111,061	109,258	113,830
300 Purchased Professional & Technical Serv	235	·	·	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	0	389	
600 Supplies				
610 General Supplemental (Teaching)	260	17,235	33,007	51,050
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		` , '	<u></u>	. ,
EXPENDITURES 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 Instructional Support Staff	000			
100 Salaries				
110 Certified	335	79,919	79,954	85,030
120 NonCertified	340	43,635	49,449	53,150
200 Employee Benefits	1 0.0	10,000	10,110	00,100
210 Insurance (Employee)	345	665	0	C
220 Social Security	350	8,823	9,635	9,410
290 Other	355	200	126	210
300 Purchased Professional & Technical Serv	360	2,420	4,570	2,800
400 Purchased Property Services	363		.,5. 5	_,550
500 Other Purchased Services	365	635	1,109	1,300
600 Supplies	1		1,100	.,,,,,
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	813	881	1,600
700 Property (Equipment & Furnishings)	385			.,,,,,
800 Other	390			
2400 School Administration	1			
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	İ		
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
			(-/	(5)
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	1			
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	000			
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services	000			
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits	003			
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
	630			
400 Purchased Property Services 500 Other Purchased Services	635			
600 Supplies	640		-	
700 Property (Equipment & Furnishings)	645			
800 Other	650	F 000 000	E 000 E04	7,000,040
TOTAL EXPENDITURES* *Goes to Budget Line 175	~~~	5,292,809	5,692,534	7,880,910

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,000	15,000	15,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	51,025	71,675	70,000
1320 Other School District/Govt Sources	25			
(in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			300,000
5000 OTHER				
5206 Transfer From General	135	133,653	109,876	113,534
5208 Transfer From Supplemental General	140	44,106	36,259	37,466
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~
RESOURCES AVAILABLE	170	243,784	232,810	536,000
TOTAL EXPENDITURES & TRANSFERS	175	228,784	217,810	521,000
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	15,000	15,000

USD# 233

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	185,861	199,229	500,400
120 NonCertified	215	960	0	·
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	14,050	15,089	16,000
290 Other	230	3,502	3,334	3,200
300 Purchased Professional & Technical Serv	235	3,704		
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	1,338		
600 Supplies				
610 General Supplemental (Teaching)	255	12,428	158	700
644 Textbooks	260	740		700
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	4,053		
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	Line	(1)	(2)	(0)
EXPENDITURES				1
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			ļ
290 Other	350			
300 Purchased Professional & Technical Serv	355			ļ
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			ļ
680 Miscellaneous Supplies	375	2,148		ļ
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			ļ
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			ļ
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			<u> </u>
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(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*	~~~	228,784	217,810	521,000
I O I AL LANDITONLO		220,104	217,010	JZ 1,000

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2021-2022	2022-2023	2023-2024	Financing
CAPITAL OUTLAY	16	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	11,093,470	9,221,770	8,240,324	8,240,324
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	306,316			
2021 \$	10	22,069,299	334,114		
2022 \$	15	22,000,200	24,434,230	348,576	348,576
2023 \$	20		2 1, 10 1,200	27,322,108	28,460,529
1140 Delinquent Tax	25	87,561	28,838	113,297	169,860
1510 Interest on Idle Funds	30	44,036	2,391,771	200,000	200,000
July - December Estimate	35	44,000	2,001,771	200,000	200,000
1900 Other Revenue From Local Source	40	4,611,550	587,565	10,301,000	10,301,000
July - December Estimate	45	4,011,000	007,000	10,001,000	10,001,000
2000 COUNTY SOURCES	1 .				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	1,995,719	2,011,572	2,115,690	2,115,690
July - December Estimate	60	1,000,710	2,011,012	2,110,000	1,057,845
2450 Recreational Vehicle Tax	65	10,475	10,138	12,090	12,090
July - December Estimate	66	10,170	10,100	12,000	6,045
2460 Commercial Vehicle Tax	67	23,039	59,864	60,680	60,680
July - December Estimate	68	20,000	00,001	00,000	30,340
2600 Other County Revenue	70				00,040
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	72,468	27,297	0	0
July - December Estimate	82	7 2, 100	27,207	-	0
3000 STATE SOURCES	 				
3223 Capital Outlay State Aid	87	3,809,572	4,253,411	3,984,474	3,984,474
4000 FEDERAL SOURCES	1 .	0,000,012	1,200,111	0,001,111	0,001,111
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER	 				
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	44,123,505	43,360,570	52,698,239	54,987,453
TOTAL EXPENDITURES & TRANSFERS	175	34,901,735	35,120,246	46,668,223	46,668,223
July - December Estimate	180	~~~~~~	~~~~~~	~~~~~~	8,319,230
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~~	~~~~~~	~~~~~~	54,987,453
UNENCUMBERED CASH BALANCE JUNE 30	190	9,221,770	8,240,324	6,030,016	~~~~~~

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	•	. , , ,	. , ,	` /
EXPENDITURES 1000 Instruction	т т		T	
600 Supplies - Performance Uniforms	205	695,999	589,518	543,000
650 Supplies - Technology Software	207	4,054,401	4,827,861	4,900,000
700 Property (Equipment & Furnishings)	210	1,268,013	1,996,556	2,035,000
2000 Support Services		1,20,010	1,000,000	_,,,,,,,,
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236	3,644,307	67,362	71,930
200 Employee Benefits				
210 Insurance (Employee)	237	583,415	8,556	8,730
220 Social Security	238	267,387	5,180	5,530
290 Other	239	57,132	908	950
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries	040	0.047.005	40.050.750	40 000 450
120 NonCertified	310	9,917,365	10,058,753	10,886,450
200 Employee Benefits	045	0.400.405	0.404.504	0.400.400
210 Insurance (Employee)	315	2,188,165	2,104,501	2,138,130
220 Social Security 290 Other	320 325	740,488 259,940	752,272 258,790	772,880 269,210
300 Purchased Professional & Technical Serv	330	220,906	150,285	157,000
400 Purchased Property Services	330	220,900	130,203	137,000
420 Cleaning	335	104,258	54,306	100,000
430 Repairs & Maintenance	340	2,845,757	4,145,865	4,011,000
440 Rentals	345	1,812,826	2,018,008	2,259,225
460 Repair of Buildings	350	1,012,020	2,010,000	2,200,220
490 Other	355	184,323	204,492	200,000
500 Other Purchased Services	360	46,828	14,300	250,000
600 Supplies		10,020	1 1,000	
610 General Supplies	363	1,612,958	2,485,512	2,545,000
650 Supplies - Technology Software	365	10,928	0	0
700 Property (Equipment & Furnishings)	240	312,643	687,543	880,200
2700 Transportation		3 1 _ , 5 1 5	551,615	
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
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	2,522,074	2,552,574	2,863,988
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
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			10,000,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	981,560	1,369,465	1,300,000
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	570,062	767,639	720,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	34,901,735	35,120,246	46,668,223

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	148,129	146,885	158,428
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	87,629	84,663	285,000
3000 STATE SOURCES				
3208 State Safety Aid	25	33,894	35,736	37,125
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	269,652	267,284	480,553
TOTAL EXPENDITURES & TRANSFERS	175	122,767	108,856	314,000
UNENCUMBERED CASH BALANCE JUNE 30	190	146,885	158,428	166,553

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	23,868	26,276	227,200
120 NonCertified	215	42,674	35,251	37,020
200 Employee Benefits		, -	, -	- ,
210 Insurance (Employee)	220			
220 Social Security	225	5,034	4,612	4,840
290 Other	230	370	348	360
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	355	945	990
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	-			
EXPENDITURES	10051	<u> </u>		
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) 800 Other	320 325			
2200 Instructional Support Staff	323			
100 Salaries				
110 Salaries	330			
120 NonCertified	335			
200 Employee Benefits	333			
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	1 300			
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	1 1			
100 Salaries				
110 Certified	390	13,000	13,000	13,650
120 NonCertified	395	14,764	10,965	11,520
200 Employee Benefits		,	,	,
210 Insurance (Employee)	400			
220 Social Security	405	2,081	1,795	1,890
290 Other	410	27	23	20
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	1,158	1,625	0
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	1 =	\.\	_/	(5)
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	1310			
(Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits	313			
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535	40.050	0.007	40.000
442 Rental of Vehicles	540	12,053	8,367	10,000
520 Insurance	545	6,433	5,159	6,000
626 Motor Fuel (not school bus)	550			
700 Property (Equipment & Furnishings)	555	2=2	100	-10
800 Other	560	950	490	510
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*	~~~	122,767	108,856	314,000

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	656,147	4,837,440	4,793,431
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	4,383	254,498	1,200,000
1600 Food Service				
1611 Student Sales (Lunch)	15	140,777	6,194,896	4,930,000
1612 Student Sales (Breakfast)	25			292,500
1613 Student Sales (Spec Milk)	35	18,901	17,495	1,500
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales	45			
(Non-Reimbursable Prog)	45	0	50	2,883,125
1990 Miscellaneous	55	291,170	337,131	386,500
3000 STATE SOURCES				
3203 School Food Assistance	65	2,171,035	100,905	105,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	15,125,555	7,278,508	7,404,338
4590 Other Federal Aid	80	762,433	748,587	500,000
5000 Other				
5206 Transfer From General	85	50,688	168,535	0
5208 Transfer From Supplemental General	90	157,718	55,617	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~
RESOURCES AVAILABLE	170	19,378,807	19,993,662	22,496,394
TOTAL EXPENDITURES & TRANSFERS	175	14,541,367	15,200,231	20,174,000
UNENCUMBERED CASH BALANCE JUNE 30	190	4,837,440	4,793,431	2,322,394

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

USD # 233

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
Ţ	Line	(1)	(2)	(3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	17,441	11,472	13,400
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	19,420	27,181	23,100
622 Electricity	255	113,013	109,677	117,000
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	0	6,646	0
120 NonCertified	290	4,354,461	4,469,146	9,621,000
200 Employee Benefits				
210 Insurance	295	1,317,729	1,245,481	1,250,000
220 Social Security	300	309,660	319,595	350,000
290 Other	305	191,444	180,921	220,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	110,354	348,729	409,500
600 Supplies			_	
630 Food & Milk	325	6,473,315	6,586,783	7,000,000
680 Miscellaneous Supplies	330	1,061,012	401,545	545,000
700 Property (Equipment & Furnishings)	335	132,557	1,046,584	120,000
800 Other	340	440,961	446,471	505,000
TOTAL EXPENDITURES*	~~~	14,541,367	15,200,231	20,174,000

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	76,612	71,075	575,000
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	62,132	66,000
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	197,019	237,334	205,454
5208 Transfer From Supplemental General	50	65,016	78,320	67,800
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~
RESOURCES AVAILABLE	170	388,647	498,861	964,254

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVDENDITUDES				
EXPENDITURES	т т	<u> </u>		
2000 Support Services				
2200 Instr Support Staff				
100 Salaries		4.47.000	4.47.000	200 = 24
110 Certified	210	117,368	147,922	696,561
120 NonCertified	215	0	34,074	36,000
200 Employee Benefits				
210 Insurance (Employee)	220	0	1,060	10,000
220 Social Security	225	8,891	13,629	2,900
290 Other	230	486	537	100
300 Purchased Professional & Technical Serv	235	173,509	204,041	108,565
400 Purchased Property Services	237			
500 Other Purchased Services	240	1,034	1,171	4,281
600 Supplies				
640 Books (not textbooks) & Periodicals	245	741	0	0
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	36,618	46,427	55,847
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		-		
EXPENDITURES				
800 Other	320			
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	338,647	448,861	914,254
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	735,509	740,610	761,233
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	191,045	323,207	1,500,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	1,347,998	1,299,340	1,286,416
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	216,106	220,798	256,878
5208 Transfer From Supplemental General	50	71,315	72,863	84,770
5253 Transfer From Contingency Reserve	60	0	0	~~~~~~
RESOURCES AVAILABLE	170	2,561,973	2,656,818	3,889,297
TOTAL EXPENDITURES & TRANSFERS	175	1,821,363	1,895,585	3,623,721
UNENCUMBERED CASH BALANCE JUNE 30	190	740,610	761,233	

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	700 100	754 470	0.404.000
120 NonCertified	215	763,482	751,470	2,424,809
200 Employee Benefits	1			
210 Insurance (Employee)	220	126,206	131,676	122,800
220 Social Security	225	55,455	54,575	50,240
290 Other	230	13,509	14,268	15,160
300 Purchased Professional & Technical Serv	235	10,515	9,002	10,120
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	825,018	826,366	971,147
600 Supplies				
640 Books (not textbooks) & Periodicals	255	0	16,423	14,518
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	14,722	89,870	8,496
700 Property (Equipment & Furnishings)	270	0	0	5,600
800 Other	275	12,456	1,935	831
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits	1 1			
210 Insurance (Employee)	290			
220 Social Security	295			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		<u>-</u>	-	
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			
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*	~~~	1,821,363	1,895,585	3,623,721
*Coop to Pudget Line 175		1,521,550	.,500,000	5,025,721

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	320,588	283,681	166,650
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES	т т			
1300 Tuition	ا م	110 100	440,000	115 000
1315 Individual (Summer School)	05	116,100	112,020	115,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			750,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	150,376
5208 Transfer From Supplemental General	45	0	0	49,624
5253 Transfer From Contingency Reserve	50	0	0	~~~~~~
RESOURCES AVAILABLE	170	436,688	395,701	1,231,650
TOTAL EXPENDITURES & TRANSFERS	175	153,007	229,051	1,066,500
UNENCUMBERED CASH BALANCE JUNE 30	190	283,681	166,650	165,150

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVDENDITUDES	-			
EXPENDITURES 1000 Instruction	1 1		T	
100 Salaries				
110 Salaries 110 Certified	210	101,845	181,974	903,000
120 NonCertified	215	1,507	7,357	903,000
200 Employee Benefits	213	1,507	7,337	U
210 Insurance (Employee)	220	0	35	0
220 Social Security	225	7,558	13,918	10,000
290 Other	230	572	542	700
300 Purchased Professional & Technical Serv	235	3,242	2,772	700
400 Purchased Property Services	237	0,242	2,112	
500 Other Purchased Services	1201			
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	0	361	10,000
600 Supplies				·
610 General Supplemental (Teaching)	260	22,819	18,607	142,800
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			_

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits	1			
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	14,352	0	0
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,098	0	0
290 Other	355	14	0	0
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363		0.405	
500 Other Purchased Services	365	0	3,485	0
600 Supplies	270			
640 Books (not textbooks) & Periodicals	370 375			
650 Technology Supplies 680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration	1 330			
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits	1 .00			
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVENDITUES	-			-
EXPENDITURES 400 Purchased Property Services	т т			ı
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	370			
520 Insurance	575			
	580			
590 Other	360			
600 Supplies	FOF			
610 General Supplies	585			
620 Energy	FOO			
621 Heating 622 Electricity	590 595			
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	005			
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	<u> </u>			
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*	~~~	153,007	229,051	1,066,500

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,966,924	3,538,765	6,710,520
Cancellation of Prior Year Encumbrances	03			
			•	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			6,214,850
1980 Reimbursements	20	275,811	226,944	
3000 STATE SOURCES				
3211 Deaf/Blind	35	11,555	9,480	18,500
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	5,477,760	5,723,515	6,181,286
4570 Medicaid	60	1,751,648	2,326,192	1,850,000
4590 Other Reserve Grants in Aid	65	1,827,824	290,243	299,520
4595 ESSER I	67	215,128	85,687	
4605 ESSER II	68	1,368,669	58,763	
5000 OTHER				
5206 Transfer From General	75	34,278,255	35,939,864	37,851,861
5208 Transfer From Supplemental General	80	28,778,775	36,240,768	35,132,471
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~~
RESOURCES AVAILABLE	170	78,952,349	84,440,221	94,259,008
TOTAL EXPENDITURES & TRANSFERS	175	75,413,584	77,729,701	90,199,520
UNENCUMBERED CASH BALANCEJUNE 30	190	3,538,765	6,710,520	4,059,488

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

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	20,902,930	21,391,835	29,762,218
120 NonCertified	215	13,072,614	13,028,549	13,986,400
200 Employee Benefits	1210	10,012,014	10,020,040	10,000,400
210 Insurance (Employee)	220	7,881,071	7,883,999	8,104,710
220 Social Security	225	2,438,980	2,469,989	2,767,733
290 Other	230	938,848	918,367	876,919
300 Purchased Professional & Technical Serv	235	484,196	582,092	592,399
400 Purchased Property Services	237	- ,	, , , ,	,
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245	233,345	239,378	274,000
564 Payment to Spec Education		,	- 2,2	.,
Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education	054			
Coop/Interlocal (Flowthrough)	251			
590 Other	255	882,656	959,179	1,146,450
600 Supplies		·	ŕ	· · ·
610 General Supplemental (Teaching)	260	158,464	164,248	219,935
644 Textbooks	265	1,000	6,614	10,000
650 Supplies (Technology Related)	267	57,854	63,541	65,934
680 Miscellaneous Supplies	270			·
700 Property (Equipment & Furnishings)	275	62,167	38,238	44,541
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,879,598	2,874,278	3,140,294
120 NonCertified	290	9,767,100	10,167,715	10,951,132
200 Employee Benefits				
210 Insurance (Employee)	295	2,106,505	2,163,014	2,291,110
220 Social Security	300	912,187	940,803	980,457
290 Other	305	212,942	233,046	243,002
300 Purchased Professional & Technical Serv	310	326,893	414,451	620,250
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	25,628	34,168	42,880
700 Property (Equipment & Furnishings)	325	31,220	29,904	38,500
800 Other	330			
2200 Instr Support Staff				
100 Salaries	1			
110 Certified	335	131,633	133,924	138,654
120 NonCertified	340	115,614	100,960	101,249
200 Employee Benefits		44.400	40.00=	
210 Insurance (Employee)	345	44,136	43,927	44,800
220 Social Security	350	17,329	16,520	17,487
290 Other	355	3,586	3,623	3,735
300 Purchased Professional & Technical Serv	360	0	1,361	2,000
400 Purchased Property Services	363	780	780	0
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385		1	
800 Other	390			
2300 General Administration	1 330			
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	++			
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420	0	0	15,000
400 Purchased Property Services	425			. 0,00
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450	1,424,865	1,568,965	1,634,720
120 NonCertified	455	438,768	387,788	403,590
200 Employee Benefits		,	, , , , ,	,
210 Insurance (Employee)	460	286,444	258,024	263,220
220 Social Security	465	135,667	143,943	184,660
290 Other	470	21,666	22,130	23,050
300 Purchased Professional & Technical Serv	475	11,590	7,069	11,500
500 Other Purchased Services	480	19,288	19,190	2,100
600 Supplies	485	5,811	7,448	13,800
700 Property (Equipment & Furnishings)	490	814	2,150	2,800
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	6,271	5,366	7,000
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	28,554	256	
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	11,825	12,575	12,400
420 Cleaning	530	4,746	4,139	7,100
430 Repairs & Maintenance	535			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies	330			
610 General Supplies	555	1,790	2,046	2,500
620 Energy	1 333	1,750	2,040	2,500
621 Heating	560	13,383	20,098	14,500
622 Electricity	565	85,834	87,114	97,000
626 Motor Fuel (not school bus)	570	00,004	07,114	37,000
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv	330			
2720 Student Transportation Serv				
100 Salaries				
120 NonCertified	595	136,573	134,045	139,440
200 Employee Benefits	393	130,373	134,043	139,440
210 Insurance	600	35,952	36.034	26 740
220 Social Security	605	9,524	36,024 9,110	36,740 9,480
290 Other	610	9,524 5,211		4,500
		5,211	4,319	4,500
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries	005			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services	055			
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	2 - 1 1 2 - 2		
590 Other Purchased Services	680	8,744,856	9,769,232	10,480,631
600 Supplies				
626 Motor Fuel	685	294,389	324,167	367,000
680 Miscellaneous Supplies	690	487	0	(
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(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*	~~~	75,413,584	77,729,701	90,199,520

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
COST OF LIVING	33	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	243,647	345,612	66,381
Cancellation of Prior Year Encumbrances	03			
	- -			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	05	175,576		
2021 \$	10	9,839,242	154,948	
2022 \$	15		8,830,890	126,345
2023 \$	20			0
1140 Delinquent Tax	25	37,279	12,960	40,839
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	914,710	906,736	883,616
2450 Recreational Vehicle Tax	55	4,802	4,570	5,049
2460 Commercial Vehicle Tax	57	26,075	26,949	25,343
2800 In Lieu of Taxes IRBs/Rental Excise	60	17,555	12,318	0
RESOURCES AVAILABLE	70	11,258,886	10,294,983	1,147,573
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	10,913,274	10,228,602	11,200,000
TOTAL EXPENDITURES & TRANSFERS	175	10,913,274	10,228,602	11,200,000
UNENCUMBERED CASH BALANCE JUNE 30	190	345,612		~~~~~~~
	195	TAX REQUIRED	(Line 175 - Line 70)	10,052,427
	200	Delinquent Tax		502,621
	205	Amount of 2023 T	ax to be Levied	10,555,048

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

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
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	25	27,205		
(in-state)		21,200		
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			3,200,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	167,428	204,841	182,557
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	5,587,826	5,256,511	5,511,669
5208 Transfer From Supplemental General	140	1,843,983	1,734,649	1,818,851
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~
RESOURCES AVAILABLE	170	7,676,442	7,246,001	10,763,077
TOTAL EXPENDITURES & TRANSFERS	175	7,626,442	7,196,001	10,713,077
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

USD # 233

STATE OF KANSAS Budget Form USD-E 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	-			
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,314,356	5,026,631	8,509,871
120 NonCertified	215	0	12	0
200 Employee Benefits				
210 Insurance (Employee)	220	863,764	826,870	843,400
220 Social Security	225	385,102	363,421	383,305
290 Other	230	122,635	115,878	120,800
300 Purchased Professional & Technical Serv	235	36,456	50,218	39,875
400 Purchased Property Services	237	10,803	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245		_	
590 Other	250	15,777	13,372	8,450
600 Supplies				

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
610 General Supplemental (Teaching)	255	183,217	199,625	182,413
644 Textbooks	260	100,217	100,020	102,410
650 Supplies (Technology Related)	263	40,779	47,868	60,450
680 Miscellaneous Supplies	265	11,679	9,895	500
700 Property (Equipment & Furnishings)	270	5,836	4,878	10,193
800 Other	275	6,572	2,896	4,600
2100 Student Support Services	12/0	0,072	2,000	1,000
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits	1200			
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	020			
100 Salaries				
110 Certified	330	216,806	141,195	147,130
120 NonCertified	335	71,719	39,446	37,420
200 Employee Benefits	1000	71,710	55,116	07,120
210 Insurance (Employee)	340	38,490	34,009	34,690
220 Social Security	345	21,167	13,364	13,650
290 Other	350	4,056	6,006	6,250
300 Purchased Professional & Technical Serv	355	68	0	90
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	1			
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	156	0	375
700 Property (Equipment & Furnishings)	380			0.0
800 Other	385			
2400 School Administration	1			
100 Salaries				
110 Certified	445	107,296	113,250	118,010
120 NonCertified	450	71,916	82,377	85,650
200 Employee Benefits	1	,	5_,511	
210 Insurance (Employee)	455	33,102	31,385	32,010
220 Social Security	460	13,123	14,434	15,065
290 Other	465	3,531	3,618	3,770
300 Purchased Professional & Technical Serv	470	3,551	3,3.3	5,
500 Other Purchased Services	475	1,592	1,580	35
600 Supplies	480	95	0	75
700 Property (Equipment & Furnishings)	485	33		. 0
800 Other	490			
2500 Central Services		+		
100 Salaries				
110 Certified	590			
120 Non-Certified	595	+	+	
200 Employee Benefits		+		
210 Insurance	600			
=:000.000	1 300 1		ļ.	

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615	527	497	0
400 Purchased Property Services	620	321	497	0
500 Other Purchased Services	625			
600 Supplies	630	2,555	0	0
700 Property (Equipment & Furnishings)	635	2,000		
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	2,362	2,548	2,750
420 Cleaning	525	1,392	1,406	1,700
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	5,711	8,855	7,000
622 Electricity	560	30,292	35,955	38,000
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575	2,838	3,523	3,150
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	672	989	2,400
730 Equipment (including buses)	598	072	909	2,400
800 Other	589			
2900 Other Support Services	1 303			
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits	1			
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			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	-	•	•	
EXPENDITURES				
TOTAL EXPENDITURES*	~~~	7,626,442	7,196,001	10,713,077

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	948,232	789,073	697,500
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	1,027,083	1,544,907	2,387,772
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	110,991	291,214	353,643
3228 Mental Health (Community Mental Health)	45	36,997	98,331	1,177,881
3230 Safe & Secure Schools Grant	55	0	421,700	425,588
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70		518,057	112,349
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	2,123,303	3,663,282	5,154,733
TOTAL EXPENDITURES	175	1,334,230	2,965,782	4,498,760
UNENCUMBERED CASH BALANCE JUNE 30	190	789,073	697,500	655,973

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

Examples of funds to include:

- Drug prevention grants from cities or counties
- Gifts from booster clubs
- Gifts from individuals Gifts from foundations

- Gifts from businesses (includes money from pop sales)
- $\mbox{\it Gifts/grants}$ from other governmental units not included in the budget.

USD # 233

STATE OF KANSAS Budget Form USD-E 2023-2024

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	71,351	135,186	2,407,000
120 NonCertified	215	31,387	323,003	20,000
200 Employee Benefits				
210 Insurance (Employee)	220	0	102,136	0
220 Social Security	225	6,678	34,767	0
290 Other	230	27,423	24,298	11,000
300 Purchased Professional & Technical Serv	235	62,772	87,129	66,776
400 Purchased Property Services	237	4,822	0	3,709
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			

^{*}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.

275 56,419 41,773 6,707			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)					
EXPENDITURES	(monies not included in other funds)				_
590 Other		Line	(1)	(2)	(3)
590 Other	 EXPENDITURES				
600 Supplies 610 General Supplemental (Teaching) 610 General Supplemental (Teaching) 610 General Supplemental (Teaching) 610 General Supplemental (Teaching) 626 44 Textbooks 664 Textbooks 626 1,742 64,451 31,121 650 Supplies (Technology Related) 627 25,200 0 CC 700 Property (Equipment & Furnishings) 627 56,419 41,773 6,707 670 Property (Equipment & Furnishings) 670 572 7,614 218 670 572 7,614 218 670 Support Services 670 Supplemental Services 670 Supple		255	104.808	112.790	130.379
610 General Supplemental (Teaching) 260 410,283 337,602 490,265 644 Textbooks 265 1,742 64,451 31,121 650 Supplies (Technology Related) 267 25,200 0 (680 Miscellaneous Supplies 270 15,838 16,402 22,000 680 Miscellaneous Supplies 275 56,419 41,773 6,707 800 Other 280 572 7,614 216 2000 Support Services 280 572 7,614 216 2000 Support Services 100 Salaries 110 Certified 285 93,362 244,280 286,953 120 NonCertified 290 295 14,580 34,522 43,314 220 Social Security 300 6,502 17,651 20,548 290 Other 200 Purchased Professional & Technical Serv 310 89,201 292,956 243,923 400 Purchased Professional & Technical Serv 313 874 874 (600 Supplies 320 47,316 40,922 65,165 700 Property (Equipment & Fumishings) 325 0 1,975 (600 Supplies 320 47,316 40,922 65,165 2200 Instructified 335 117,301 149,307 17,594 120 NonCertified 340 0 13,613 17,500 200 Employee Benefits 310 NonCertified 340 0 13,613 17,500 200 Employee Benefits 320 47,316 40,922 46,165 700 Property (Equipment & Fumishings) 325 0 1,975 (600 Supplies 320 47,316 40,922 45,165 100 Employee Benefits 320 47,316 40,922 45,165 110 Certified 335 117,301 149,307 17,594 120 NonCertified 340 0 13,613 17,500 200 Employee Benefits 320 47,316 40,922 45,165 200 Employee Benefits 340 0 9,13,613 17,500 200 Employee Benefits 340 0 9,13,613 17,500 200 Employee Benefits 340 0 9,13,613 17,500 200 Employee Benefits 363 5,006 8,720 12,170 3,448 200 Other Purchased Professional & Technical Serv 360 5,006 9,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 9,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,006 21,000 59,742 43,575 400 Purchased Professional & Technical Serv 360 500 500 500 500 500 500		1 - 3 - 1	,	,	.00,0.0
644 Textbooks		260	410,283	387,602	490,263
650 Supplies (Technology Related) 267 25,200 0 C 680 Miscellaneous Supplies 270 16,838 16,402 22,000 700 Property (Equipment & Furnishings) 275 56,419 41,773 6,707 800 Other 280 572 7,614 218 200 Support Services 200 280 572 7,614 218 210 Student Support Services 210 Student Support Services 290 244,280 286,953 110 Certified 285 93,362 244,280 286,953 120 NonCertified 290 295 14,580 34,522 43,314 220 Social Security 300 6,502 17,651 20,548 230 Other 305 85 4,535 2,793 300 Purchased Professional & Technical Serv 310 98,201 296,566 243,925 400 Purchased Property Services 313 874 874 0 500 Supplies 320 47,316 40,922 65,165 700 Prope		_			
B80 Miscellaneous Supplies	650 Supplies (Technology Related)	267			0
200 Other		270	16,838	16,402	22,000
2000 Support Services 2100 Student Support Services 110 Certified 285 93,362 244,280 286,953 120 NonCertified 290 200 Employee Benefits 210 Insurance (Employee) 295 14,580 34,522 43,314 220 Social Security 300 6,502 17,651 20,548 230 Other 305 85 4,535 2,793 400 Purchased Professional & Technical Serv 310 98,201 292,956 243,925 400 Purchased Professional & Technical Serv 310 98,201 292,956 243,925 400 Purchased Property Services 313 874 874 70 70	700 Property (Equipment & Furnishings)	275	56,419	41,773	6,707
2100 Student Support Services 100 Salaries 110 Certified 285 93,362 244,280 286,953 120 NonCertified 290 2		280	572	7,614	218
100 Salaries	2000 Support Services				
110 Certified 285 93,362 244,280 286,953 120 NonCertified 290 290 290 290 200 Employee Benefits 210 Insurance (Employee) 295 14,580 34,522 43,314 220 Social Security 300 6,502 17,651 20,548 230 Other 305 85 4,535 2,793 300 Purchased Property Services 310 98,201 292,956 243,925 400 Purchased Property Services 311 874 874 400 Purchased Services 315 482 4,229 C 600 Supplies 320 47,316 40,922 65,165 700 Property (Equipment & Furnishings) 325 0 1,975 C 800 Other 330 200 200,000 800 Other 330 200 200,000 800 Other 330 200 200,000 800 Other 330 300 300 300,000 800 Other 340 0 13,613 149,307 17,594 800 Employee Benefits 345 12,171 13,289 C 800 Other 350 8,720 12,170 3,448 800 Purchased Property Services 360 5,500 59,742 43,575 800 Other 355 1,374 1,489 194 800 Purchased Property Services 365 5,006 21,020 21,000 800 Supplies 375 680 Miscellaneous Supplies 376 808 Miscellaneous Supplies 376 808 Miscellaneous Supplies 376 808 Miscellaneous Supplies 376 380 39,491 C 800 Other 300 Purchased Property Services 365 5,006 21,020 21,000 800 Other 390 330 300 3	2100 Student Support Services				
120 NonCertified 290 295 14,580 34,522 43,314 220 Social Security 300 6,502 17,651 20,548 290 Other 305 85 4,535 2,792 300 Purchased Professional & Technical Serv 310 98,201 292,956 243,925 400 Purchased Professional & Technical Serv 310 98,201 292,956 243,925 400 Purchased Property Services 313 874 874 60 600 Supplies 320 47,316 40,922 65,168 600 Supplies 320 47,316 40,922 65,168 600 Supplies 320 47,316 40,922 65,168 600 Other Purchased Services 330 300 Other 330 300 Purchased Services 330 300 Purchased Services 330 300 Purchased Services 330 300 Purchased Services 340 0 1,975 0 300 Other 335 317,301 349,307 37,594 320 NonCertified 340 0 336,613 37,500 320 Social Security 350 8,720 12,170 3,448 300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 400 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 300 Other Purchased Services 363 500 Other Purchased Services 365 5,006 21,020 21,000 300 Purchased Services 365 5,006 21,020 21,000 300 Purchased Services 365 5,006 21,020 21,000 300 Purchased Services 365 5,006 39,491 0 0 0 0 0 0 0 0 0	100 Salaries				
200 Employee Benefits	110 Certified	285	93,362	244,280	286,953
210 Insurance (Employee)		290			
220 Social Security 300			T	T	
290 Other 305					43,314
300 Purchased Professional & Technical Serv 310 98,201 292,956 243,925 400 Purchased Property Services 313 874 874 C	<u> </u>				20,548
400 Purchased Property Services 313 874 874 CONTENT					
500 Other Purchased Services 315 482 4,229 C 600 Supplies 320 47,316 40,922 65,168 700 Property (Equipment & Furnishings) 325 0 1,975 C 800 Other 330 2200 Instr Support Staff 100 Salaries 110 Certified 335 117,301 149,307 17,594 110 Certified 340 0 13,613 17,500 200 Employee Benefits 210 Insurance (Employee) 345 12,171 13,289 C 210 Insurance (Employee) 345 12,171 13,289 C 220 Social Security 350 8,720 12,170 3,448 290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 400 Purchased Property Services 365 5,006 21,020 21,000 650 Technology Supplies 375 650 5,300 89,491 C 680 Miscellaneous Supplies 380					243,925
600 Supplies 320					0
700 Property (Equipment & Furnishings) 325 0 1,975 0 1,975 0 2200 Instr Support Staff 100 Salaries 110 Certified 340 0 13,613 17,500 120 NonCertified 340 0 13,613 17,500 120 NonCertified 340 0 13,613 17,500 13,613 17,500 120 Employee Benefits 210 Insurance (Employee) 345 12,171 13,289 0 220 Social Security 350 8,720 12,170 3,446 290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 400 Purchased Property Services 363 500 Other Purchased Services 365 5,006 21,020 21,000 600 Supplies 375 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 385 0 89,491 0 600 Supplies 380 1,690 97,934 96,320 97,00 Property (Equipment & Furnishings) 385 0 89,491 0 0 0 0 0 0 0 0 0					0
800 Other 330	· ·	_	47,316		65,169
2200 Instr Support Staff			0	1,975	0
100 Salaries 110 Certified 335 117,301 149,307 17,594 120 NonCertified 340 0 13,613 17,500 200 Employee Benefits 210 Insurance (Employee) 345 12,171 13,289 0 220 Social Security 350 8,720 12,170 3,448 290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 400 Purchased Property Services 363 500 Other Purchased Services 365 500 Other Purchased Services 365 680 Miscellaneous Supplies 375 680 Miscellaneous Supplies 375 680 Miscellaneous Supplies 375 680 Miscellaneous Supplies 380 1,690 97,934 96,320 97,934 96,320 97,934 96,320 300 General Administration 100 Salaries 110 Certified 395 120 NonCertified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 300 Purchased Professional & Technical Serv 400 Purchased Professional & Technical Serv 500 Other Purchased Services 520 Insurance 530 Communications (Telephone, postage, etc.) 530 Compleies 445 500 Other		330			
110 Certified 335					
120 NonCertified 340					
200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350 8,720 12,170 3,448 290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 400 Purchased Property Services 363 500 Other Purchased Services 365 500 Other Purchased Services 366 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 0 89,491 0 89,491 0 800 Other 2300 General Administration 100 Salaries 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 300 Purchased Professional & Technical Serv 420 400 Purchased Professional & Technical Serv 420 400 Purchased Professional & Technical Serv 420 500 Other Purchased Services 520 Insurance 530 Communications (Telephone, postage, etc.) 445 590 Other 440 600 Supplies					17,594
210 Insurance (Employee) 345 12,171 13,289 C		340	0	13,613	17,500
220 Social Security 350 8,720 12,170 3,448 290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 400 Purchased Property Services 363 500 Other Purchased Services 365 5,006 21,020 21,000 600 Supplies 365 5,006 21,020 21,000 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 0 89,491 0 2300 General Administration 395 0 89,491 0 100 Salaries 110 Certified 395 0 89,491 0 100 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 415 410 415 300 Purchased Professional & Technical Serv 420 420 400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 430 530 Com	· ·	1			_
290 Other 355 1,374 1,489 194 300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575 400 Purchased Property Services 363 500 Other Purchased Services 365 5,006 21,020 21,000 600 Supplies 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 2300 General Administration 100 Salaries 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services					0
300 Purchased Professional & Technical Serv 360 5,500 59,742 43,575					
400 Purchased Property Services 363 500 Other Purchased Services 365 5,006 21,020 21,000 600 Supplies 365 5,006 21,020 21,000 600 Supplies 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390					
500 Other Purchased Services 365 5,006 21,020 21,000 600 Supplies 370 680 Books (not textbooks) and Periodicals 370 375 375 375 375 380 1,690 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 97,934 96,320 96,320 96,320 96,320 97,934 96,320 96,320 96,320 96,320 97,934 96,320 9			5,500	59,742	43,575
600 Supplies 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 2300 General Administration 100 Salaries 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 300 Purchased Professional & Technical Serv 400 Purchased Property Services 520 Insurance 530 Communications (Telephone, postage, etc.) 590 Other 440 600 Supplies 445 10,000			5 000	04.000	04.000
640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 </td <td></td> <td>365</td> <td>5,006</td> <td>21,020</td> <td>21,000</td>		365	5,006	21,020	21,000
650 Technology Supplies 375 680 Miscellaneous Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 2300 General Administration 390		070			
680 Miscellaneous Supplies 380 1,690 97,934 96,320 700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 <td></td> <td></td> <td></td> <td></td> <td></td>					
700 Property (Equipment & Furnishings) 385 0 89,491 0 800 Other 390 390 390 2300 General Administration 395			1.000	07.024	00.220
800 Other 390 2300 General Administration 395 10 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445 10,000					90,320
2300 General Administration 100 Salaries 110 Certified 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 410 290 Other 300 Purchased Professional & Technical Serv 400 Purchased Property Services 500 Other Purchased Services 520 Insurance 430 530 Communications (Telephone, postage, etc.) 590 Other 440 600 Supplies		_	U	69,491	0
100 Salaries 395 110 Certified 395 120 NonCertified 400 200 Employee Benefits 20 Social Security 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 425 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445 10,000		390			
110 Certified 395 120 NonCertified 400 200 Employee Benefits 900 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services 430 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445 10,000					
120 NonCertified 400 200 Employee Benefits 405 210 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 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445 10,000		205			
200 Employee Benefits 405 210 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 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445 10,000		_			
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 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		400			
220 Social Security 410 290 Other 415 300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		105			
290 Other 415 300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				
300 Purchased Professional & Technical Serv 420 400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		_			
400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445					
500 Other Purchased Services 430 520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		_			
520 Insurance 430 530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		720			
530 Communications (Telephone, postage, etc.) 435 590 Other 440 600 Supplies 445		430			
590 Other 440 600 Supplies 445 10,000					
600 Supplies 445 10,000		_			
		_	10.000		
	700 Property (Equipment & Furnishings)	450	10,000		

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

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVDENDITUDES				
2400 Cohool Administration	1 1			
2400 School Administration				
100 Salaries	1,00			
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits	4-0			
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	1			
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	1. 1			
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	76,504	99,200	4,738
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	1 - 1			
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy	1 555			
620 Energy 621 Heating	590			
622 Electricity	595			
	600	-		
626 Motor Fuel (not schoolbus)				
629 Other 680 Miscellaneous Supplies	605			
oou iviiscelianeous Supplies	610		ļ	

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVPENDITURES				
EXPENDITURES 700 Proporty (Equipment & Eurojohings)	615	<u> </u>	424 700	40E E00
700 Property (Equipment & Furnishings) 800 Other	620		421,700	425,588
2700 Student Transportation Services	620			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits	1023			
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services	1			
513 Contracting of Bus Services	650	2,564	2,632	
519 Mileage in Lieu of Trans	655	, i	<i>'</i>	
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	725			
110 Certified 120 NonCertified	735 740			
200 Employee Benefits	740		+	
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services	133			
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	11,703	5,100	16,929
4300 Architectural & Engineering Services	800	.,	2,123	
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2021-2022	2022-2023	2023-2024
(monies not included in other funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
			·	
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	1,334,230	2,965,782	4,498,760

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2021-2022	2022-2023	2023-2024	Financing
SPECIAL LIABILITY EXPENSE	42	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	377,397	576,845	777,775	777,775
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	5,678			
2021 \$	10	672,620	13,374		
2022 \$	15	,	751,665	10,752	10,752
2023 \$	20	T	,	610,405	,
1140 Delinguent Tax	25	1,208	849	3,476	5,212
1510 Interest on Idle Funds	27	, 12		, -	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES				Ī	
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	30,934	41,206	64,900	64,900
July - December Estimate	45	,	,	ŕ	32,450
2450 Recreational Vehicle Tax	50	162	205	371	371
July - December Estimate	55	-			186
2460 Commercial Vehicle Tax	56	891	1,586	1,862	1,862
July - December Estimate	57		,	,	931
2800 In Lieu of Taxes IRBs/Rental Excise	60	590	423	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	1,089,480	1,386,153	1,469,541	894,439
EXPENDITURES					
2300 General Administration	1		Ī		
2310 Board of Education Services					
520 Insurance	105	512,635	608,378	1,000,000	
820 Judgments	110	0.12,000	300,070	.,555,556	
890 Other	115				
5200 TRANSFER TO:	1				
960 Special Reserve Fund	120	0	n	0	
TOTAL EXPENDITURES & TRANSFERS	175	512,635	608,378	1,000,000	1,000,000
July December Estimate	180	~~~~~~	~~~~~~	~~~~~~	500,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~~	~~~~~~	~~~~~	1,500,000
UNENCUMBERED CASH BALANCE JUNE 30	190	576,845	777,775	469,541	~~~~~~
The state of the s	195	TAX REQUIRED (605,561
	200	Delinquent Tax	15 150 1111100 EII	/	30,278
	205	Amount of 2023 Ta	ax to be Levied		635,839

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
EXTRAORDINARY GROWTH FACILITIES	45	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	253,244	162,373	2,034,161
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2020 \$	05	331,179		
2021 \$	10	16,687,376	237,176	
2022 \$	15		14,304,962	204,675
2023 \$	20			C
1140 Delinquent Tax	25	76,368	22,275	66,154
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	1,750,024	1,647,225	1,477,871
2450 Recreational Vehicle Tax	55	9,188	8,317	8,445
2460 Commercial Vehicle Tax	57	49,246	47,056	42,387
2800 In Lieu of Taxes IRBs/Rental Excise	60	33,879	23,097	C
RESOURCES AVAILABLE	70	19,190,504	16,452,481	3,833,693
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	19,028,131	14,418,320	11,970,727
TOTAL EXPENDITURES & TRANSFERS	175	19,028,131	14,418,320	11,970,727
UNENCUMBERED CASH BALANCE JUNE 30	190	162,373		~~~~~~
Budget Line 175: should be the amount the USD is utilizing	195	TAX REQUIRED	(Line 175-Line 70)	8,137,034
from the State Board of Tax Appeals approved for Ancillary	200	Delinquent Tax		406,852
New Facilities weighting per KSA 72-5158.	205	Amount of 2023 T	ax to be Levied	8,543,886

		12 mo.	12 mo.	
	Code	2021-2022	2022-2023	2023-2024
SPECIAL RESERVE	47	Actual	Actual	Actual
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	21,033,649	20,582,318	20,908,375
Cancellation of Prior Year Encumbrances	03	,		
	•	•	-	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07	52,173,027	49,672,013	
1961 Revenue From General	10	2,646,852	2,813,800	
1962 Revenue From Supplemental General	12	0	0	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental	00			
Education	20			
1965 Revenue From Bilingual Education	25	13,678	12,331	
1966 Revenue From Driver Training	30	304	288	
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40	41,803	42,224	
1969 Revenue From Professional Development	45	370	359	
1970 Revenue From Parent Education	50	2,006	1,797	
1971 Revenue From Summer School	52	473	360	
1972 Revenue From Special Education	55	152,548	149,461	
1975 Revenue From Career and Postsecondary I		20,960	17,684	
1977 Revenue From Federal Funds	71	3,331	3,441	
1978 Revenue From Contingency Reserve	72	Í	ŕ	
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	70,594	74,785	
5000 OTHER			·	
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	76,159,595	73,370,861	
	<u> </u>	· · · · · ·	, ,	
EXPENDITURES				
210 Health Care Services	85	52,974,358	49,695,956	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,365,177	1,394,284	
520 Risk Management Insurance	105	1,237,742	1,372,246	
TOTAL EXPENDITURES & TRANSFERS	175	55,577,277	52,462,486	
UNENCUMBERED CASH BALANCE JUNE 30	190	20,582,318	20,908,375	

		12 mo.	12 mo.	12 mo.
KPERS SPECIAL RETIREMENT	Code	2021-2022	2022-2023	2023-2024
CONTRIBUTION	51	Actual	Actual	Budget
CONTRIBUTION	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~~	~~~~~~	~~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~~	~~~~~~	~~~~~~
REVENUES	-			
3000 STATE SOURCES				
3221 KPERS	05	35,853,276	33,970,587	37,027,940
RESOURCES AVAILABLE	70	35,853,276	33,970,587	37,027,940
EXPENDITURES				
1000 Instruction		I		
200 Employee Benefits	75	23,859,173	22,545,073	24,574,130
2100 Student Support	7.0	20,000,170	22,040,070	24,074,100
200 Employee Benefits	80	3,590,725	3,435,720	3,744,935
2200 Instructional Support	- 00	0,000,120	0, 100,120	3,1 11,000
200 Employee Benefits	85	1,669,286	1,642,903	1,790,764
2300 General Administration		, ,	, - ,	, , -
200 Employee Benefits	90	293,124	312,448	340,568
2400 School Administration		ŕ	·	·
200 Employee Benefits	95	2,554,911	2,580,832	2,813,107
2500 Central Services				
200 Employee Benefits	100	1,118,354	1,142,575	1,245,407
2600 Operations & Maintenance				
200 Employee Benefits	105	1,550,053	1,633,293	1,780,289
2700 Student Transportation Services				
200 Employee Benefits	110	23,020	24,507	26,713
2900 Other Support Services				
200 Employee Benefits	113	21,310	24,331	26,521
3000 Food Service				
200 Employee Benefits	115	1,173,320	628,905	685,506
TOTAL EXPENDITURES	175	35,853,276	33,970,587	37,027,940
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~~	~~~~~~	~~~~~~

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,130,001	8,130,001	8,130,001
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	8,130,001	8,130,001	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	8,130,001	8,130,001	

USD # 233

STATE OF KANSAS Budget Form USD-E 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	1 - 10			
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			1
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			

Code 2021-2022 2022-2023 53 Actual (1) (2)	2023-2024 Budget (3)
EXPENDITURES 2200 Instr Support Staff 100 Salaries	_
EXPENDITURES 2200 Instr Support Staff 100 Salaries	(3)
2200 Instr Support Staff 100 Salaries	
2200 Instr Support Staff 100 Salaries	
100 Salaries	
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	

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVENDITUDEO				
EXPENDITURES 200 Employee Benefite				<u> </u>
200 Employee Benefits	605			
210 Insurance 220 Social Security	635 640			
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 500 Other Purchased Services	570			
520 Insurance	575			
590 Other	580			
600 Supplies	300			
610 General Supplies	585			
620 Energy	000			
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	888 890			
730 Equipment 800 Other	890			
2710 Vehicle Operating Services	092			
100 Salaries				
120 NonCertified	894			
200 Employee Benefits	034			
210 Insurance	896			
220 Social Security	898			
290 Other	900			İ

			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)		Code	2021-2022	2022-2023	2023-2024
Available	CONTINGENCY RESERVE	53	Actual	Actual	Budget
442 Rent of Vehicles (lease) 902 500 Other Purchased Services 904 513 Contracting of Bus Services 906 520 Insurance 908 626 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 730 Vehicle Services Maintenance Services 914 100 Salaries 916 120 NonCertified 916 200 Improyee Benefits 918 210 Insurance 918 210 Insurance 918 210 Insurance 918 210 Other 920 290 Other 922 300 Purchased Property Services 926 500 Other Purchased Services 928 600 Supplies 930 730 Equipment 932 800 Other 934 100 Other Purchased Services 938 100 Salaries 936 120 NonCertified 936 201 Employee Benefits 936 202 Employee Benefits 938 220 Social Security <th></th> <th>Line</th> <th>(1)</th> <th>(2)</th> <th>(3)</th>		Line	(1)	(2)	(3)
442 Rent of Vehicles (lease) 902 500 Other Purchased Services 904 513 Contracting of Bus Services 906 520 Insurance 908 626 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 730 Vehicle Services Maintenance Services 914 100 Salaries 916 120 NonCertified 916 200 Improyee Benefits 918 210 Insurance 918 210 Insurance 918 210 Insurance 918 210 Other 920 290 Other 922 300 Purchased Property Services 926 500 Other Purchased Services 928 600 Supplies 930 730 Equipment 932 800 Other 934 100 Other Purchased Services 938 100 Salaries 936 120 NonCertified 936 201 Employee Benefits 936 202 Employee Benefits 938 220 Social Security <td></td> <td></td> <td>-</td> <td></td> <td></td>			-		
500 Other Purchased Services 904 513 Mileage in Lieu of Trans 906 520 Insurance 908 626 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 1730 Vehicle Services Maintenance Services 10 100 Salaries 916 200 Employee Benefits 916 210 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 Student Transportation Services 928 100 Salaries 934 220 NonCertified 936 200 Employee Benefits 934 210 Insurance 938 220 Social Security 940 900 Other Purchased Property Services 946 100 Other Purchased Property Services 946 900 Other Pu					
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 914 730 Vehicle Services& Maintenance Services 914 100 Salaries 120 NonCertified 120 Insurance 918 220 Social Security 920 290 Other 922 300 Purchased Professional & Technical Serv 924 400 Purchased Property Services 926 500 Other Purchased Services 928 500 Other Purchased Services 930 730 Equipment 932 800 Other 934 7279 Other Student Transportation Services 934 720 Other Student Transportation Services 934 720 Equipment 935 800 Other 936 100 Salaries 94 120 Insurance 938 220 Social Security 940 220 Other 942 300 Purchased Property Service	` '	902			
519 Mileage in Lieu of Trans 906 520 Insurance 908 628 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 2730 Vehicle Services Maintenance Services 914 100 Salaries 916 210 Non-Centified 916 200 Employee Benefits 918 210 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 934 780 Other Student Transportation Services 120 NonCertified 936 200 Employee Benefits 210 Insurance 938 220 Social Security 940 290 Other 942 300 Purchased Professional & Technical Serv 944 400 Purchased Professional & Technical Serv 946					
520 Insurance 908 226 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 730 Vehicle Services& Maintenance Services 914 100 Salaries 916 200 Employee Benefits 918 210 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 7290 Other Student Transportation Services 934 100 Salaries 934 120 NonCentified 936 200 Employee Benefits 938 210 Insurance 938 220 Social Security 940 220 Social Security 940 220 Social Security 940 290 Other 942 300 Other Purchased Services 948 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
626 Motor Fuel 910 730 Equipment (Including Buses) 912 800 Other 914 9730 Vehicle Services& Maintenance Services 10 Salaries 100 Salaries 120 NonCertified 200 Employee Benefits 210 Insurance 210 Insurance 918 220 Social Security 920 290 Other 922 300 Purchased Professional & Technical Serv 924 400 Purchased Property Services 928 600 Supplies 930 730 Equipment 932 800 Other Purchased Services 928 600 Supplies 930 730 Equipment 932 800 Other Student Transportation Services 934 100 Salaries 120 NonCertified 120 NonCertified 936 200 Employee Benefits 938 210 Insurance 938 220 Social Security 940 220 Social Security 940 290 Other 942 300 Purchased Professional & Technical Serv 944 400 Purchased	<u> </u>				
1730 Equipment (Including Buses) 912 800 Other 914 1730 Vehicle Services Maintenance Services 914 1730 Vehicle Services Maintenance Services 100 Salaries 120 NonCertified 916 120 NonCertified 916 120 NonCertified 918 120 NonCertified 918 120 NonCertified 918 120 NonCertified 920 120 Social Security 920 120 Other 120 Social Security 920 120 Other 120 NonCertified 922 120 Other Purchased Property Services 926 120 NonCertified 930 120 NonCertified 930 120 NonCertified 934 120 NonCertified 936 120 NonCertified 942 120 NonCertified 944 120 NonCertified 944 120 NonCertified 946 120 NonCertified 950 NonCertified					
100 Chier 100 Salaries 120 NonCertified 120 Salaries 120 NonCertified 120 Salaries 120 NonCertified 120 Salaries 120 NonCertified 120 Salaries 120 Social Security 120 Social					
1730 Vehicle Services Maintenance Services 100 Salaries 100 Salaries 120 NonCertified 916 120 NonCertified 916 120 NonCertified 918 120 NonCertified 918 120 NonCertified 920 120 Social Security 920 120 Other 922 120 Other 922 120 Other 924 120 NonCertified 924 120 NonCertified 930 120 NonCertified 930 120 NonCertified 930 120 NonCertified 936 120 NonCertified 930 120 NonCertified 936 120 NonCertified 937 N					
100 Salaries 916 200 Employee Benefits 916 200 Employee Benefits 918 210 Insurance 918 220 Social Security 920 290 Other 922 300 Purchased Property Services 924 400 Purchased Property Services 926 500 Other Purchased Services 928 600 Supplies 930 730 Equipment 932 800 Other Student Transportation Services 934 1790 Other Student Transportation Services 934 120 NonCertified 936 200 Employee Benefits 936 210 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 952 800 Other Support Services 954 900 Other Support Services		914			
120 NonCertified					
200 Employee Benefits 918 210 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 7790 Other Student Transportation Services 100 Salaries 100 Salaries 120 NonCertified 936 200 Employee Benefits 936 210 Insurance 938 220 Social Security 940 290 Other 942 300 Purchased Professional & Technical Serv 944 400 Purchased Professional & Technical Serv 944 400 Purchased Professional & Technical Serv 948 600 Supplies 950 730 Equipment 952 800 Other Support Services 954 1900 Other Support Services 954 120 NonCertified 825 120 NonCertified 825 120 NonCertified 830		016			
210 Insurance		910			
220 Social Security		918			
290 Other 922 924 924 924 926 926 926 926 926 926 926 926 926 926 926 926 926 928 928 928 928 928 930					
300 Purchased Professional & Technical Serv 924 400 Purchased Property Services 926 500 Other Purchased Services 928 8 8 8 930 730 Equipment 932 934 934 934 935 936					
400 Purchased Property Services 926 500 Other Purchased Services 928 600 Supplies 930 730 Equipment 932 800 Other 934 72790 Other Student Transportation Services 100 Salaries 120 NonCertified 936 936 938 938 938 938 938 938 938 938 938 938 938 938 938 938 938 938 938 939 93					
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 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 73 Equipment 952 800 Other Support Services 948 900 Other Support Services 954 100 Salaries 110 Certified 110 Certified 825 120 NonCertified 830 200 Employee Benefits 210 Insurance 210 Insurance 835 220 Social Security 840 900 Other Purchased Professional & Technical Serv 850 500 Other Purchased Professional & Technical Serv 850					
600 Supplies 930 730 Equipment 932 800 Other 934 2790 Other Student Transportation Services 100 Salaries 120 NonCertified 936 200 Employee Benefits 110 Insurance 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 954 990 Other Support Services 954 100 Certified 825 120 NonCertified 825 120 NonCertified 830 202 Social Security 840 209 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Other Purchased Services 860 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
730 Equipment 932 800 Other 934 2790 Other Student Transportation Services 100 Salaries 120 NonCertified 936 200 Employee Benefits 210 Insurance 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 954 990 Other Support Services 954 100 Salaries 110 Certified 110 Certified 825 120 NonCertified 830 200 Employee Benefits 210 Insurance 210 Insurance 835 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 <td></td> <td></td> <td></td> <td></td> <td></td>					
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 946 400 Purchased Services 946 400 Purchased Services 948 400 Purchased Services 948 400 Purchased Services 948 400 Purchased Services 950 730 Equipment 952 400 Other Purchased Services 954 400 Other Support Services 954 400 Other Support Services 954 400 Purchased Services 954 400 Other Support Services 954 400 Other Support Services 954 400 Other Support Services 954 400 Other Support Services 955					
2790 Other Student Transportation Services 100 Salaries 210 Insurance 936 220 Employee Benefits 210 Insurance 938 220 Social Security 940 230 Other 942 2300 Purchased Professional & Technical Serv 944 440 Purchased Property Services 946 950 Other 954 950 Other 955 9					
100 Salaries 936 120 NonCertified 936 200 Employee Benefits 938 210 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 954 990 Other Support Services 954 100 Salaries 110 Certified 110 Certified 825 120 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 875 300 Other 875 300 Other 875 300 Other Services Operations 680 300 TRANSFER TO:					
200 Employee Benefits 938 210 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 954 990 Other Support Services 954 100 Salaries 110 Certified 110 Certified 825 120 NonCertified 830 200 Employee Benefits 835 210 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 3200 TRANSFER TO: 932 Adult Education 730 937 Virtual Education					
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 9900 Other Support Services 954 100 Salaries 110 Certified 120 NonCertified 825 120 NonCertified 830 200 Employee Benefits 210 Insurance 210 Insurance 835 220 Social Security 840 230 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 865 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 3200 TRANSFER TO: 932 Adult Education 730 937 Virtual Education 745 940 Driver Training 750	120 NonCertified	936			
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 9900 Other Support Services 954 100 Salaries 10 Certified 110 Certified 825 120 NonCertified 830 220 Employee Benefits 210 Insurance 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 3200 TRANSFER TO: 932 Adult Education 736 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	200 Employee Benefits				
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 954 990 Other Support Services 954 100 Salaries 10 Certified 120 NonCertified 830 200 Employee Benefits 210 Insurance 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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	210 Insurance	938			
300 Purchased Professional & Technical Serv 944	220 Social Security	940			
400 Purchased Property Services 946 500 Other Purchased Services 948 600 Supplies 950 730 Equipment 952 800 Other 954 2900 Other Support Services 954 100 Salaries 110 Certified 110 Certified 825 120 NonCertified 830 200 Employee Benefits 210 Insurance 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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	290 Other	942			
500 Other Purchased Services 948 600 Supplies 950 730 Equipment 952 800 Other 954 9900 Other Support Services 954 100 Salaries 954 110 Certified 825 120 NonCertified 830 200 Employee Benefits 835 210 Insurance 835 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
600 Supplies 950 730 Equipment 952 800 Other 954 2900 Other Support Services 100 Salaries 100 Certified 825 120 NonCertified 830 200 Employee Benefits 210 Insurance 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 865 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 730 935 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
730 Equipment 952 800 Other 954 2900 Other Support Services 954 100 Salaries 110 Certified 120 NonCertified 830 200 Employee Benefits 210 Insurance 210 Insurance 835 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
800 Other 954 2900 Other Support Services 954 100 Salaries 110 Certified 120 NonCertified 830 200 Employee Benefits 835 210 Insurance 835 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 730 935 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
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 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 700 Property (Equipment & Furnishings) 870 880 Other 8875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 740 937 Virtual Education 745 940 Driver Training	<u> </u>				
100 Salaries 825 110 Certified 830 200 Employee Benefits 830 210 Insurance 835 220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 730 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750		954			
110 Certified 825 120 NonCertified 830 200 Employee Benefits	··				
120 NonCertified 830 200 Employee Benefits 835 210 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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750		005			
200 Employee Benefits 835 210 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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750		030			
220 Social Security 840 290 Other 845 300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	• •	925			
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 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
300 Purchased Professional & Technical Serv 850 400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 730 932 Adult Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	·				
400 Purchased Property Services 855 500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 8300 Community Services Operations 680 5200 TRANSFER TO: 730 932 Adult Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
500 Other Purchased Services 860 600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 730 932 Adult Education 735 934 Adult Suppl Education 740 937 Virtual Education 745 940 Driver Training 750					
600 Supplies 865 700 Property (Equipment & Furnishings) 870 800 Other 875 3300 Community Services Operations 680 5200 TRANSFER TO: 730 932 Adult Education 735 934 Adult Suppl Education 740 937 Virtual Education 745 940 Driver Training 750					
700 Property (Equipment & Furnishings) 870 800 Other 875 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 730 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
800 Other 875 8300 Community Services Operations 680 5200 TRANSFER TO: 932 Adult Education 934 Adult Suppl Education 730 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
3300 Community Services Operations 680 5200 TRANSFER TO: 730 932 Adult Education 735 934 Adult Suppl Education 740 937 Virtual Education 745 940 Driver Training 750					
5200 TRANSFER TO: 730 932 Adult Education 735 934 Adult Suppl Education 740 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	3300 Community Services Operations				
934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	5200 TRANSFÉR TO:				
934 Adult Suppl Education 735 936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750	932 Adult Education	730			
936 Bilingual Education 740 937 Virtual Education 745 940 Driver Training 750					
937 Virtual Education 745 940 Driver Training 750	• • • • • • • • • • • • • • • • • • • •	740			
	937 Virtual Education	745			
943 Extraordinary School Prog 757					
	943 Extraordinary School Prog	757			

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
944 Food Service	760			
946 Professional Development	765			
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
TEXTBOOK & STUDENT MATERIAL	Code	2021-2022	2022-2023	2023-2024
REVOLVING	55	Actual	Actual	Budget
REVOLVING	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	989,342	1,385,266	1,236,205
Cancellation of Prior Year Encumbrances	03			
	-		_	
REVENUES	1			
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	2,086,076	2,139,634	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
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	3,075,418	3,524,900	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,486,530	1,966,084	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	142,260	266,896	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	61,362	55,715	
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	1,690,152	2,288,695	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,385,266	1,236,205	

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,086,708	1,074,588	1,126,054
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	705,744	682,762	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	1,054,251	1,209,985	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	2,846,703	2,967,335	
TOTAL EXPENDITURES	175	1,772,115	1,841,281	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,074,588	1,126,054	~~~~~~

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

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

This does not include student organizations or clubs.

USD # 233

STATE OF KANSAS Budget Form USD-E 2023-2024

		12 mo.	12 mo.	12 mo.
	Code	2021-2022	2022-2023	2023-2024
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,457	3,835	
120 NonCertified	215	144	1,816	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	194	423	
290 Other	230	3	5	
300 Purchased Professional and Tech Services	232	541,407	515,891	
600 Supplies	235	1,216,781	1,305,783	
700 Property (Equipment & Furnishings)	240			
800 Other	245	11,129	13,528	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~	1,772,115	1,841,281	~~~~~~

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
BOND & INTEREST #1	Code	2021-2022	2022-2023	2023-2024	Financing
	62	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	66,591,148	77,799,217	70,624,930	70,624,930
	1 .	00,001,110	,,.	. 0,02 .,000	. 0,02 .,000
REVENUES	_				
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	699,170			
2021 \$	10	39,324,027	575,007		
2022 \$	15		43,505,246	622,391	622,391
2023 \$	20			48,127,986	
1140 Delinquent Tax	25	146,481	52,012	201,192	301,637
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	15,168,086			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,585,695	3,615,293	3,775,932	3,775,932
July - December Estimate	60				1,887,966
2450 Recreational Vehicle Tax	65	18,819	18,221	21,577	21,577
July - December Estimate	66				10,789
2460 Commercial Vehicle Tax	67	103,268	107,599	108,299	108,299
July - December Estimate	68	·			54,150
2800 In Lieu of Taxes IRBs/Rental Excise	70	68,338	49,057	o	0
July - December Estimate	72	,	<i>'</i>		0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	6,798,663	6,414,983	5,909,848	5,909,848
July - December Estimate*	77	-,,	-, ,	-,,-	3,000,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			o	0
July - December Estimate*	79			_	
3217 State Aid (after 7/1/17 and before 6/30/22)	83			o	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	925,790	930,071	981,750	981,750
July - December Estimate*	81	,	, -	,	
RESOURCES AVAILABLE	82	133,429,485	133,066,706	130,373,905	87,299,269
EXPENDITURES	1	 	Т	1	
5100 DEBT SERVICE		40.004.50	00 00 00 00	05 000 00:	
832 Interest	85	16,824,599	23,995,331	25,863,221	
890 Bond Fees	90	3,202,724	8,500	250,000	
831 Principal	95	35,602,945	38,437,945	36,452,945	
TOTAL EXPENDITURES	100	55,630,268	62,441,776	62,566,166	62,566,166
832 Interest Due July-December	105			Ļ	12,520,149
890 Bond Fees July-December	110			Ļ	250,000
831 Principal Due July-December	115			<u></u>	38,908,972
990 Cash Basis Reserve	120			<u> </u>	20,800,000
TOTAL OPERATING EXPENDITURE (18 MO)	185			<u></u>	135,045,287
UNENCUMBERED CASH BALANCE JUNE 30	190	77,799,217	70,624,930	67,807,739	~~~~~~
		TAX REQUIRED (Line 185 minus Li	ne 82)	47,746,018
		Delinquent Tax			2,387,301
	205	Amount of 2023 Ta	ax to be Levied		50,133,319

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.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2021-2022	2022-2023	2023-2024	Financing
SPECIAL ASSESSMENT	67	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,466,836	1,329,924	1,010,341	1,010,341
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2020 \$	05	14,943			
2021 \$	10	588,032	13,434		
2022 \$	15	·	615,891	8,812	8,812
2023 \$	20			1,058,364	
1140 Delinquent Tax	25	2,611	7,777	2,849	4,271
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	83,789	68,787	55,820	55,820
July - December Estimate	50				27,910
2450 Recreational Vehicle Tax	55	440	349	319	319
July - December Estimate	56				160
2460 Commercial Vehicle Tax	57	2,255	1,791	1,601	1,601
July - December Estimate	58				801
2800 In Lieu of Taxes IRBs/Rental Excise	60	1,669	1,030	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	2,160,575	2,038,983	2,138,106	1,110,035
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	830,651	1,028,642	1,300,000	
TOTAL EXPENDITURES	175	830,651	1,028,642	1,300,000	1,300,000
July - December Estimate	180	, ,		, ,	860,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	1			2,160,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,329,924	1,010,341	838,106	~~~~~~
	195	TAX REQUIRED			1,049,965
	200	Delinquent Tax	•	·	52,498
	205	Amount of 2023 T	ax to be Levied		1,102,463

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 233 will meet on the 7th day of September 2023 at 5:30 PM at 14160 South Black Bob Road, Olathe, KS 66062 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the District Office on the district website and will be available at this hearing.

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

	Г	2021-2022 A	ctual	2022-2023 Ad	ctual	2023-202	4 Proposed Budge	et
	ļ		Actual		Actual		Amount of	Est.
	Code	Actual	Tax	Actual	Tax	Budgeted	2023 Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line	. (1)	(2)	(3)	(4)	· (5)	(6)	(7)
OPERATING								
General	06	232,960,989		236,273,026		238,737,750		20.000
Supplemental General (LOB)	80	75,078,424	15.741	76,415,006	14.641	79,555,600	51,644,410	14.815
SPECIAL REVENUE								
Federal Funds	07	23,338,676		12,863,243		14,095,560		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	538,457		499,876		1,425,080		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	27,047,244		27,673,204		31,730,665		
Bilingual Education	14	5,292,809		5,692,534		7,880,910		
Virtual Education	15	228,784		217,810		521,000		
Capital Outlay	16	34,901,735	8.000	35,120,246	8.000	46,668,223	28,460,529	8.000
Driver Training	18	122,767		108,856		314,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	14,541,367		15,200,231]	20,174,000		
Professional Development	26	338,647		448,861	1	914,254		
Parent Education Program	28	1,821,363		1,895,585	l i	3,623,721		
Summer School	29	153,007		229,051	l i	1,066,500		
Special Education	30	75,413,584		77,729,701	l i	90,199,520		
Cost of Living	33	10,913,274	3.598	10,228,602	2.925	11,200,000	10,555,048	3.028
Career and Postsecondary Education	34	7,626,442		7,196,001		10,713,077	,	
Gifts and Grants	35	1,334,230		2,965,782	1 1	4,498,760		
Special Liability Expense Fund	42	512,635		608,378		1,000,000	635,839	0.182
School Retirement	44	0		0		0	0	0.000
Extraordinary Growth Facilities	45	19,028,131	6.102	14,418,320	4.738	11,970,727	8,543,886	2.451
Special Reserve Fund	47	55,577,277		52,462,486		, ,	, ,	
KPERS Special Retirement Contribution	51	35,853,276		33,970,587	1	37,027,940		
Contingency Reserve	53	0		0	1	, ,		
Textbook & Student Material Revolving	55	1,690,152		2,288,695	1			
Activity Fund	56	1,772,115		1,841,281	1			
DEBT SERVICE		.,,		.,,				
Bond and Interest #1	62	55,630,268	14.380	62,441,776	14.411	62,566,166	50,133,319	14.382
Bond and Interest #2	63	0		0		0	0	0.000
No-Fund Warrant	66	0		0	-	0	0	0.000
Special Assessment	67	830,651	0.215	1,028,642		1,300,000	1,102,463	0.316
Temporary Note	68	0		0		0	0	0.000
COOPERATIVES ¹	1							2.000
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	682,546,304	68.282	679,817,780		677,183,453	216,082,267	63.174
Less: Transfers	105	189,820,552		191,124,266		139,938,136	,== , ==	_
NET USD EXPENDITURES	110	492,725,752		488,693,514		537,245,317		
TOTAL USD TAXES LEVIED	115	191,855,556		198,393,815		216,082,267		
1 Sponsoring District Only		- /,		1 1		-,,		

^{1.} Sponsoring District Only

^{*}Tax Rates are expressed in Mills

Notice of Hearing 2023-2024 Budget

Code Actual Paper Code Status Paper Code Status Paper Code Status Paper Code Paper		_	Notice of Hearin	ig 2023-2	2024 Budget				
Code Actual Page Expenditures Rate Rate (4) (5) (6) (7) (7) (7) (7) (8) (1			2021-2022 Ad	ctual	2022-2023 Ad	ctual	2023-202	4 Proposed Budge	et
Public Library Board Employee Benefits 83 0 0.000 0 0.000 0 0 0 0				Actual		Actual		Amount of	Est.
Cother C		Code	Actual	Tax	Actual	Tax	Budgeted	2023 Tax to	Tax
DTHER		99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
Historical Museum		Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Public Library Board	OTHER								
Public Library Board Employee Benefits	Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Recreation Commission	Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
Assessed Valuation - General Fund Assessed Valuation - All Other Funds Assessed Valuation - Capital Outlay Dutstanding Indebtedness, July 1 General Obligation Bonds Capital Outlay Bonds Capital Outlay Bonds No-Fund Warrant Lease Purchase Principal Total USD DEBT Assessed Valuation - General Fund 128 \$2,741,466,042 \$2,898,582,995 \$3,120,470,416 \$3,485,874,171 \$3,485,874,171 \$3,455,7566,130 2022 2023 2023 765,831,440 727,393,495 0 0 0 0 0 727,393,495 0 0 0 727,393,495 765,831,440 727,393,495 765,831,440 727,393,495 765,831,440 727,393,495 765,831,440 727,393,495 765,831,440 727,393,495	TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
Assessed Valuation - All Other Funds 130 \$2,851,405,462 Assessed Valuation - Capital Outlay 129 \$2,801,156,155 \$3,120,470,416 \$3,485,874,171 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,127,508,103 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103	TOTAL TAXES LEVIED	125	\$191,855,556		\$198,393,815		\$216,082,267		
Assessed Valuation - All Other Funds 130 \$2,851,405,462 Assessed Valuation - Capital Outlay 129 \$2,801,156,155 \$3,120,470,416 \$3,485,874,171 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103 \$3,127,508,103 \$3,127,508,103 \$3,557,566,130 \$3,127,508,103									
Assessed Valuation - Capital Outlay 129 \$2,801,156,155 \$3,127,508,103 \$3,557,566,130	Assessed Valuation - General Fund	128	\$2,741,466,042		\$2,898,582,995		\$3,250,338,672		
Outstanding Indebtedness, July 1 2021 2022 2023 General Obligation Bonds 135 503,134,386 765,831,440 727,393,495 Capital Outlay Bonds 140 0 0 0 Temporary Note 145 0 0 0 No-Fund Warrant 150 0 0 0 Lease Purchase Principal 153 0 0 0 TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills	Assessed Valuation - All Other Funds	130	\$2,851,405,462		\$3,120,470,416		\$3,485,874,171		
General Obligation Bonds 135 503,134,386 765,831,440 727,393,495 Capital Outlay Bonds 140 0 0 0 Temporary Note 145 0 0 0 No-Fund Warrant 150 0 0 0 Lease Purchase Principal 153 0 0 0 TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills	Assessed Valuation - Capital Outlay	129	\$2,801,156,155		\$3,127,508,103		\$3,557,566,130		
General Obligation Bonds 135 503,134,386 765,831,440 727,393,495 Capital Outlay Bonds 140 0 0 0 Temporary Note 145 0 0 0 No-Fund Warrant 150 0 0 0 Lease Purchase Principal 153 0 0 0 TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills 765,831,440 727,393,495									
Capital Outlay Bonds 140 0 Temporary Note 145 0 No-Fund Warrant 150 0 Lease Purchase Principal 153 0 TOTAL USD DEBT 155 503,134,386 *Tax Rates are expressed in Mills *Tax Rates are expressed in Mills	Outstanding Indebtedness, July 1		2021		2022		2023		
Temporary Note	General Obligation Bonds	135	503,134,386		765,831,440		727,393,495		
No-Fund Warrant 150 0 0 0 Lease Purchase Principal 153 0 0 0 TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills	Capital Outlay Bonds	140	0		0		0		
Lease Purchase Principal 153 0 TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills	Temporary Note	145	0		0		0		
TOTAL USD DEBT 155 503,134,386 765,831,440 727,393,495 *Tax Rates are expressed in Mills	No-Fund Warrant	150	0		0		0		
*Tax Rates are expressed in Mills	Lease Purchase Principal	153	0		0		0		
	TOTAL USD DEBT	155	503,134,386		765,831,440		727,393,495		
Board President Clerk of the Board	*Tax Rates are expressed in Mills			•					
Board President Clerk of the Board									
Board President Clerk of the Board									
Board President Clerk of the Board									
Board President Clerk of the Board									
	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 233 will meet on the 7th day of September 2023 at 5:15 PM at 14160 South Black Bob Road, Olathe, KS 66062 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the District Office and will be available at this hearing.

	Revenue Neutral Tax Rate 2022-2023 2023-2024						
		2022-2023					
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Ta: Rate		
General	\$57,971,660	20.000	17.710	\$65,006,773	20.00		
Capital Outlay	\$25,164,422	8.000	7.071	\$28,460,529	8.00		
Bond and Interest #2	\$0	0.000		\$0	0.00		
ALL OTHER FUNDS		-					
Supplemental General (LOB)	\$45,401,497	14.641		\$51,644,410	14.81		
Adult Education	\$0	0.000		\$0	0.00		
Cost of Living	\$9,070,819	2.925		\$10,555,048	3.02		
Special Liability Expense Fund	\$772,080	0.249		\$635,839	0.18		
Extraordinary Growth Facilities	\$14,693,657	4.738		\$8,543,886	2.45		
Bond and Interest #1	\$44,687,055	14.411		\$50,133,319	14.38		
No-Fund Warrant	\$0	0.000		\$0	0.00		
Special Assessment	\$632,625	0.204		\$1,102,463	0.31		
Temporary Note	\$0	0.000		\$0	0.00		
Historical Museum	\$0	0.000		\$0	0.00		
Public Library Board	\$0	0.000		\$0	0.00		
Public Library Board Employee Benefits	\$0	0.000		\$0	0.00		
Sub Total - All Other Funds	\$115,257,733	37.168	33.051	\$122,614,965	35.17		

Board President

Clerk of the Board

Board President

Clerk of the Board

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

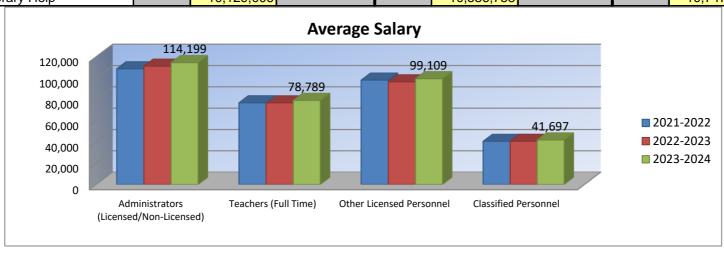
The governing body of Unified School District 233 will meet on the 7th day of September 2023 at 5:15 PM at 14160 South Black Bob Road, Olathe, KS 66062 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied.

Detailed budget information, including budget profile, is available at the District Office and will be available at this hearing.

	Revenue Neu	ıtral Tax Rate			
	_	2023-2024			
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$57,971,660	20.000	17.710	\$65,006,773	
Capital Outlay	\$25,164,422	8.000	7.071	\$28,460,529	8.00
Bond and Interest #2	\$0	0.000	0.000	\$0	0.00
ALL OTHER FUNDS		•			
Supplemental General (LOB)	\$45,401,497	14.641		\$51,644,410	14.81
Adult Education	\$0	0.000		\$0	0.00
Cost of Living	\$9,070,819	2.925		\$10,555,048	3.02
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Bond and Interest #1	\$44,687,055	14.411		\$50,133,319	
No-Fund Warrant	\$0	0.000		\$0	0.0
Special Assessment	\$632,625	0.204		\$1,102,463	0.3
Temporary Note	\$0	0.000		\$0	0.0
Historical Museum	\$0	0.000		\$0	0.0
Public Library Board	\$0	0.000		\$0	0.0
Public Library Board Employee Benefits	\$0	0.000		\$0	0.00
Sub Total - All Other Funds	\$115,257,733	37.168	33.051	\$122,614,965	35.17

HSD # 233

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)	210.8	22,854,311	108,417	205.1	22,740,135	110,873	207.1	23,650,652	114,199
Teachers (Full Time)	2,281.3	174,604,044	76,537	2,119.1	162,097,794	76,494	2,136.8	168,355,951	78,789
Other Licensed Personnel	369.8	36,177,201	97,829	363.0	34,928,643	96,222	360.5	35,728,672	99,109
Classified Personnel	1,706.8	68,976,400	40,413	1,577.8	63,874,782	40,483	1,590.8	66,332,367	41,697
Substitutes/Temporary Help	~~~~~	10,129,006	~~~~~	~~~~	10,536,758	~~~~~	~~~~~	10,747,493	~~~~~



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.

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 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.