UNIFIED SCHOOL DISTRICT NO. 113
Board of Education office ***Preparing Kids, Shaping the Future***
1619 South Old HWY 75
Sabetha Kansas 66534

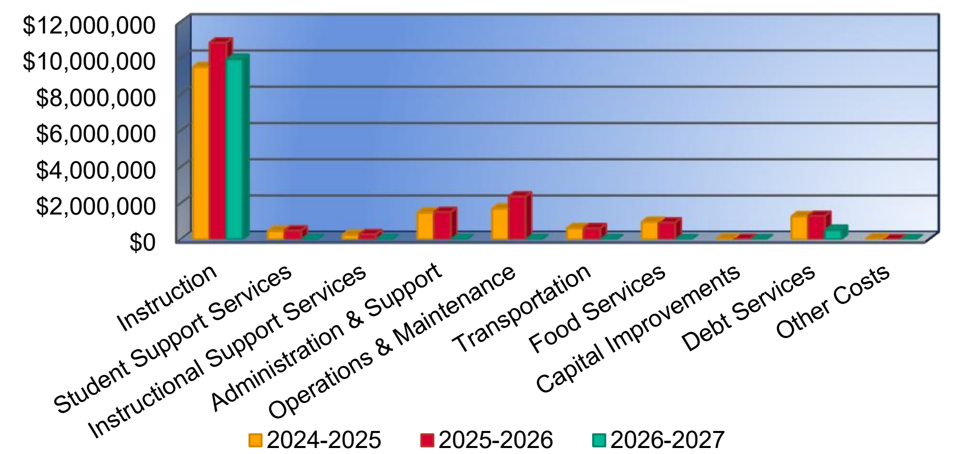
Agenda Special Board Meeting - Budget hearing, Monday, September 14, 2026 5:55 PM

To be held at the Board of Education Office, 1619 S. Old Hwy 75, Sabetha, KS 66534.

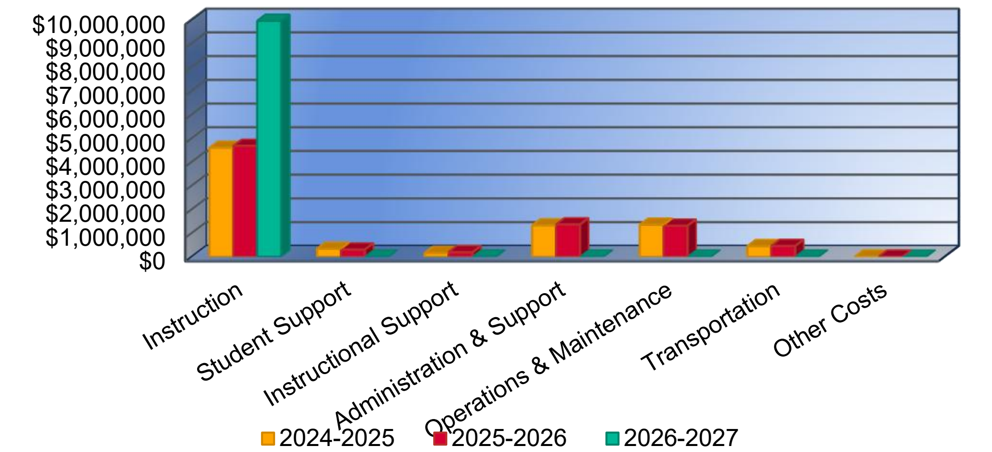
1. Call Meeting to Order
2. Approve Agenda as Presented or Amended
3. Public Comment
4. FY27 Budget Discussion
   - Budget Needs Assessment
   - State Assessment Scores
   - Capital Outlay Expense projections
   - Other Budget forms, etc.
5. Adjourn

USD 113 - Prairie Hills

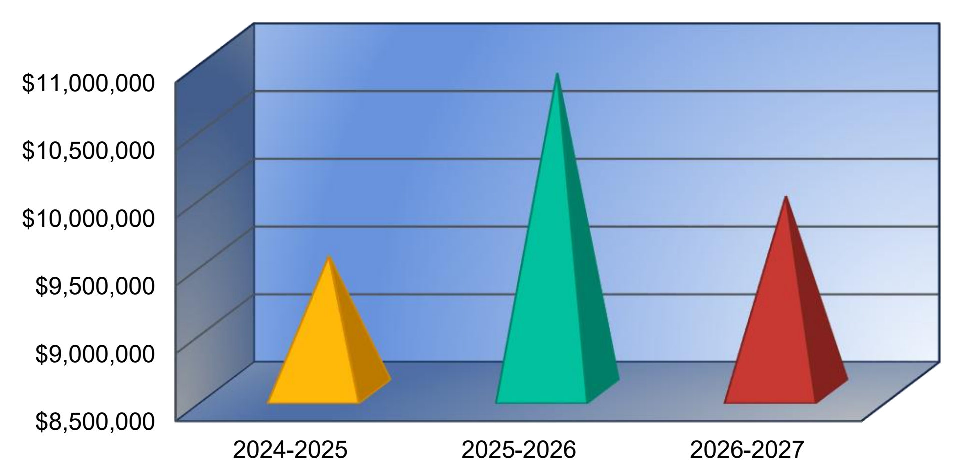
Summary of Total Expenditures by Function (All Funds)



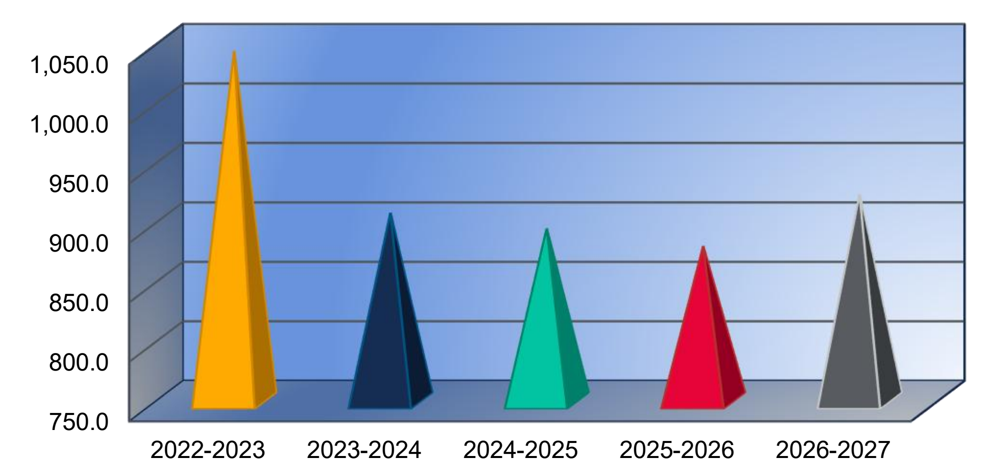
General and Supplemental General Fund Expenditures by Function



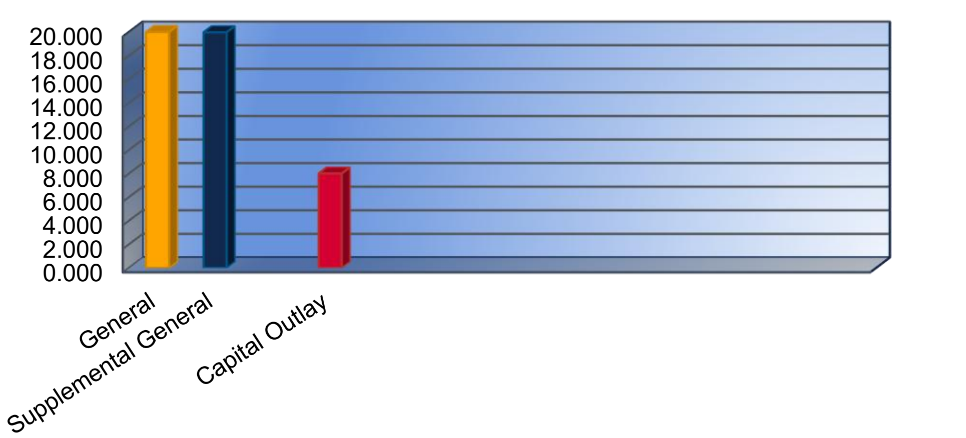
Instruction Expenditures



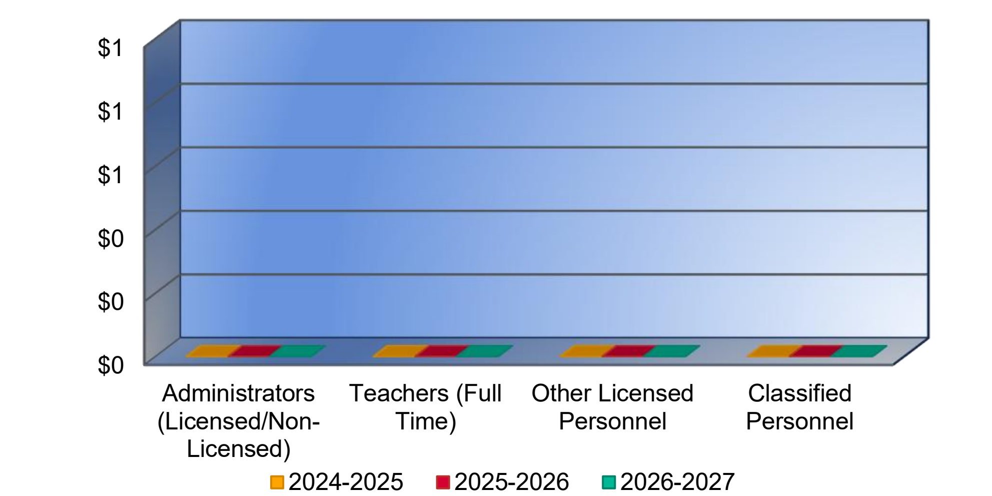
FTE Enrollment for Budget Authority



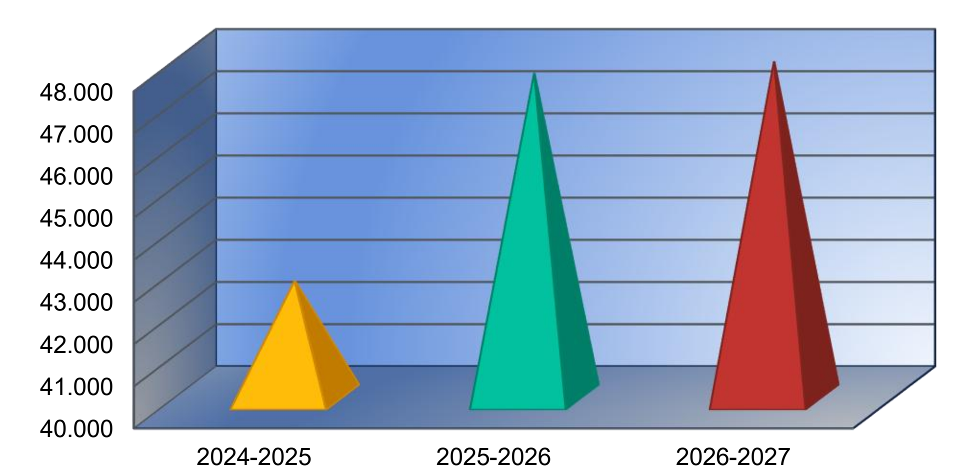
Mill Rates by Fund



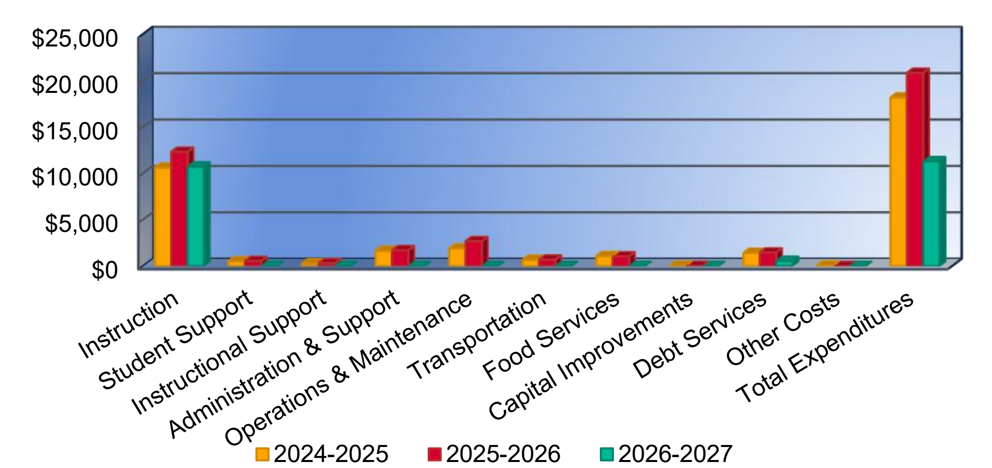
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget Contents

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

Codes

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

Forms

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

Certify-Superintendent must sign!
Revenue Neutral (County Certification) - C099

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

Budget Checks-Quick checks if funds are in balance

DISTRICT NAME Prairie Hills 2026-2027
USD # 113 (TYPE USD NUMBER ONLY)
HOME COUNTY Nemaha

The following red error messages will disappear when item is completed:

*Salaries page incomplete.

137,771,119	Final 2024 Assessed Valuation (All funds except General)
120,344,404	Final 2024 General Fund Assessed Valuation
136,130,799	Final 2024 Capital Outlay Assessed Valuation
137,786,648	Final 2025 Assessed Valuation (All funds except General)
120,226,122	Final 2025 General Fund Assessed Valuation
136,001,221	Final 2025 Capital Outlay Assessed Valuation
136,532,749	2026 Assessed Valuation (All funds except General)
118,752,118	2026 General Fund Assessed Valuation
136,532,749	2026 Capital Outlay Assessed Valuation
101,654,473	2026 Assessed Valuation for Bond and Interest #2 (only use if you have a different assessed valuation for the bond and interest #2 fund) - Bond & Interest #1 for USD 441
50,371,454	2026 Assessed Valuation for Bond and Interest #2 for USD 488

	2024-25 Mill Rates	2025-26 Mill Rates	2024 Taxes Levied
	(official levies from County Clerk)		(From 2025-2026 Budget Form 110, Line 2)
General	20.000	20.000	2,406,888
Supplemental General	19.792	19.754	2,710,228
Adult Education	0.000	0.000	
Capital Outlay	2.976	7.945	408,084
Special Liability Expense	0.000	0.000	
Bond and Interest #1 - USD 441	5.843	5.043	563,152
Bond and Interest #2 - USD 488	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Comm Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Exclude Virtual)

898.5	9/20/23 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
883.8	9/20/24 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
871.9	9/20/25 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
900	9/20/26 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
882.0	9/20/26 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old]) Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
11.0	9/20/26 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
245	9/20/26 Est. Number of eligible students that qualify for free meals EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
215.0	9/20/26 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses EXCLUDE classes taken at Technical College or Community College
0.0	9/20/26 Est. Bilingual Education total clock hours of students enrolled and attending
5	9/20/26 Est. Bilingual headcount of students enrolled and attending
295.0	9/20/26 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/26 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. *[Cannot be used to generate general fund weightings other than BASE **and** cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

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

0.0	2/20/24 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
0.0	2/20/25 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3yr and 4 yr Old])
0.0	2/20/26 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/27 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk [3 yr and 4 yr Old])
	2/20/27 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk [3 yr and 4 yr Old]) Note: Out of state students counted as HALF of regular FTE.
	2/20/27 Est. Preschool-Aged At-Risk [3 yr and 4 yr Old] FTE Enrollment (count each student as .5 FTE)
	2/20/27 Est. number of eligible students that qualify for free meals EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP
	2/20/27 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/27 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/27 Est. Bilingual headcount of students enrolled and attending
	2/20/27 Est. Public pupils transported for whom transportation is being made available who reside in the district 2.5 miles or more

Virtual State Aid (KSA 72-3715)

1.0	9/20/26 Est. FTE Virtual Students (Full-Time Students)
	9/20/26 Est. FTE Virtual Students (Part-Time Students)
1.00	Total Credits Earned (20 yrs and older as of 9/20/26) (No student shall be counted for more than 6 credits between July 1, 2026 and June 30, 2027)
1.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/26) (No student shall be counted for more than 6 credits between July 1, 2026 and June 30, 2027)

411.9	Area of district in square miles 9/20/2026

	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 10)
	Your district does NOT qualify for Cost of Living. Please skip this section.
	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.

9/11/2017	Date the Board ADOPTED the LOB Resolution to exceed the statewide average of 32.4 %. (Goes to C01 as authorized by 72-5143.)
33.00	Percent authorized (cannot exceed 33%) **(Goes to Form 155, Line 2)**
9999	Expires (Enter **year** it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**

	Date the ELECTION was held to increase LOB authority to exceed statewide average of 32.4 %. (Goes to C01 as authorized by 72-5143.)
	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155, Line 3)**
	Expires (Enter **year** it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**

4/14/2025	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000	Number of mills. (Cannot exceed 8 mills.)
7	Number of years authorized. (Enter 9999 for continuous and permanent.)
8.000	2026-27 Capital Outlay Mill Levy Rate to be used in this budget ***(Goes to Code 04.)***

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

1.500	**Delinquent tax rate to be used for the 2026-2027 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2024**	**7/1/2025**	**7/1/2026**
General Obligation Bonds	$1,885,000	$1,220,000	$515,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	$1,618,576	$1,087,900	$546,880

283,791	*Estimated Motor Vehicle Property Tax - 7/1/2026 to 6/30/2027
6,177	*Estimated Recreational Vehicle Property Tax - 7/1/2026 to 6/30/2027
	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/2026 to 6/30/2027
29,687	*Estimated 16/20M Tax - 7/1/2026 to 6/30/2027
32,008	*Estimated Commercial Vehicle Tax - 7/1/2026 to 6/30/2027

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

0.000	2026-27 Adult Ed. Mill Levy Rate to be used in this budget ***(Goes to Code 04.)***

FTE Enrollment for All Students (Used only for Sumexpense and Budget At A Glance Charts Only)**
****FTE Enrollment includes Preschool-Aged At-Risk (3yr & 4yr old) and Virtual.**
Beginning 2017-2018, full-day Kindergarten was funded as 1.0 FTE.

1,047.4	9/20/2022 FTE Enrollment (Includes 2/20/23 military count)
908.5	9/20/2023 FTE Enrollment (Includes 2/20/24 military count)
895.3	9/20/2024 FTE Enrollment (Includes 2/20/25 military count)
880.4	9/20/2025 FTE Enrollment (Includes 2/20/26 military count)
894.3	9/20/2026 Est. FTE Enrollment (Includes 2/20/27 military count estimate)

245	9/20/2026 Estimated Headcount Eligible for Reduced Priced Meals (Used for Sumexpense and Budget At A Glance Charts Only)

District Name Prairie Hills No. 113
County **COMBINED**

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Supplemental General Fund	**Capital Outlay Fund**	**Bond and Interest Fund #1-USD 441**	**Recreation Fund**
1. County Treasurer Balance 6/30/2026 *		$0	$0	$0	$0
2. 2025 Actual Taxes Levied*		$2,730,282	$1,106,895	$512,558	$0
3. Less: percent of delinquent taxes (3a)	1.500	$40,954	$16,603	$7,688	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**		$1,650,106	$687,833	$310,533	$0
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**		$80,629	$32,474	$12,729	$0
6. Less: June 5, 2026 Ad Valorem Taxes received**		$770,274	$325,928	$141,451	$0
7. Less: County Taxes received**		$0	$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0	$0
9. Less: Taxes refunded/abated (NRA / TIF)		$78,952	$9,338	$17,381	$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$2,620,915	$1,072,176	$489,782	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$109,367	$34,719	$22,776	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$30,716	$12,452	$5,766	$0
Tax Collection Ratio (Jan, Mar, June)		91.603 %	94.520 %	90.665 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2026 tax dollars:	=	Jan. 20, 2027	57.000	Sept. 20, 2027	4.500
		Mar. 20, 2027	9.500	Oct. 31, 2027	6.000
		June 5, 2027	23.000		
2. Estimated percent of distribution (Jan., Mar., June)		=	89.500		
3. 2026 General Fund Assessed Valuation		=	$118,752,118	TOTAL	100.000
4. 2026-2027 Tax Levied (20 mills x 2026 General Fund Assessed Valuation)		=	$2,375,042		**(Must total 100%)**
5. 2026-2027 Est. Tax Levy to be received 1-1-2027 to 6-30-2027 (Line 2 x Line 4)		=	$2,125,663		

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County **COMBINED**

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *		$0	$0	$0
2. 2025 Actual Taxes Levied*		$0	$0	$0
3. Less: percent of delinquent taxes	1.500	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0
6. Less: June 5, 2026 Ad Valorem Taxes received**		$0	$0	$0
7. Less: County Taxes received**		$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0
9. Less: Taxes refunded/abated (NRA / TIF)		$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

Estimated Motor Vehicle Property Tax* 7/1/2026 to 6/30/2027
(13) $283,791

Estimated Recreational Vehicle Property Tax* 7/1/2026 to 6/30/2027
(14) $6,177

Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2026 to 6/30/2027
(15) $0

Estimated 16/20M Tax* 7/1/2026 to 6/30/2027
(16) $29,687

Estimated Commercial Vehicle Tax* 7/1/2026 to 6/30/2027
(17) $32,008

(18) **2024 DELINQUENT TAX PERCENTAGE**

Percent Uncollected* = 1.5000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County **COMBINED**

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	**Special Assessment**	**Temporary Note**	**Historical Museum**	**Public Library**
1. County Treasurer Balance 6/30/2026 *		$0	$0	$0	$0	$0
2. 2025 Actual Taxes Levied*		$0	$0	$0	$0	$0
3. Less: percent of delinquent taxes	1.500	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0	$0
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0	$0
6. Less: June 5, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0	$0
7. Less: County Taxes received**		$0	$0	$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0	$0	$0
9. Less: Taxes refunded/abated (NRA / TIF)		$0	$0	$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County **COMBINED**

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *		$0	$0	$0	$0
2. 2025 Actual Taxes Levied*		$0	$0	$0	$0
3. Less: percent of delinquent taxes	1.500	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0
6. Less: June 5, 2026 Ad Valorem Taxes received**		$0	$0	$0	$0
7. Less: County Taxes received**		$0	$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0	$0
9. Less: Taxes refunded/abated (NRA / TIF)		$0	$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Nemaha

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1-USD 441	Recreation Fund
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*		$1,558,039	$634,454	$355,196	
3. Less: percent of delinquent taxes (3a)	1.500	$23,371	$9,517	$5,328	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**		$914,037	$383,462	$205,823	
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**		$49,673	$19,978	$11,003	
6. Less: June 5, 2026 Ad Valorem Taxes received**		$437,950	$186,488	$99,244	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)		$45,280	$3,409	$10,183	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$1,470,311	$602,854	$331,581	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$87,728	$31,600	$23,615	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$17,528	$7,138	$3,996	$0
Tax Collection Ratio (Jan, Mar, June)		89.963 %	92.982 %	88.985 %	0.000 %

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2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	1.500	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Nemaha

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	**Special Assessment**	**Temporary Note**	**Historical Museum**	**Public Library**
1. County Treasurer Balance 6/30/2026 *						
2. 2025 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	1.500	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**						
6. Less: June 5, 2026 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated (NRA / TIF)						
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Nemaha

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	1.500	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Brown

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1-USD 441	Recreation Fund
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*	$577,712	$234,763	$157,362	
3. Less: percent of delinquent taxes (3a)	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**	$370,124	$157,189	$101,620	
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**	$6,071	$2,415	$1,726	
6. Less: June 5, 2026 Ad Valorem Taxes received**	$153,221	$64,810	$40,996	
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	$27,220	$5,929	$7,198	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	$556,636	$230,343	$151,540	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)	$21,076	$4,420	$5,822	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)	91.640 %	95.592 %	91.726 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Brown

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	0.000	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Brown

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	**Special Assessment**	**Temporary Note**	**Historical Museum**	**Public Library**
1. County Treasurer Balance 6/30/2026 *						
2. 2025 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**						
6. Less: June 5, 2026 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated (NRA / TIF)						
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Brown

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	**Capital Outlay Fund**	**Bond and Interest Fund #1-USD 441**	**Recreation Fund**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County 0

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	0.000	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes Received*				
8. Less: County Taxes Received*				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County 0

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2026 *						
2. 2025 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**						
6. Less: June 5, 2026 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated (NRA / TIF)						
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County 0

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Marshall

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1-USD 441	Recreation Fund
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*	$594,531	$237,678		
3. Less: percent of delinquent taxes (3a)	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**	$365,945	$147,182		
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**	$24,885	$10,081		
6. Less: June 5, 2026 Ad Valorem Taxes received**	$179,103	$74,630		
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)	$6,452			
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	$576,385	$231,893	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)	$18,146	$5,785	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)	95.863 %	97.566 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 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.

Kansas Department of Education
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District Name Prairie Hills No. 113
County Marshall

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	0.000	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Marshall

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	**Special Assessment**	**Temporary Note**	**Historical Museum**	**Public Library**
1. County Treasurer Balance 6/30/2026 *						
2. 2025 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**						
6. Less: June 5, 2026 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated (NRA / TIF)						
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Marshall

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Jackson

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1-USD 441	Recreation Fund
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes (3a)		$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				$3,090	
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**				$1,211	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$0	$0	$4,301	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	($4,301)	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Jackson

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Adult Education	**Special Liability**	**Bond & Int. #2-USD 488**
1. County Treasurer Balance 6/30/2026 *				
2. 2025 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	0.000	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**				
6. Less: June 5, 2026 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated (NRA / TIF)				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Jackson

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		No Fund Warrant	**Special Assessment**	**Temporary Note**	**Historical Museum**	**Public Library**
1. County Treasurer Balance 6/30/2026 *						
2. 2025 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**						
6. Less: June 5, 2026 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated (NRA / TIF)						
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

District Name Prairie Hills No. 113
County Jackson

2026-2027
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

		Rec. Comm Emp Benef & Spec Liab	**Extraordinary Growth Facilities**	**Public Library Board Emp Benefits**	**Cost of Living**
1. County Treasurer Balance 6/30/2026 *					
2. 2025 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	$0	$0	$0	$0
4. Less: Jan. 20, 2026 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2026 Ad Valorem Taxes received**					
6. Less: June 5, 2026 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated (NRA / TIF)					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2025 taxes receivable (taxes in process of collection 6/30/2026) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2026 to 12-31-2027) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2026 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

2026-2027 ESTIMATED SPECIAL EDUCATION STATE AID
FOR GENERAL FUND PURPOSES

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

1. Estimated number of Special Education Teachers (FTE*)	
2. Estimated (FTE*) Special Education Paraprofessionals ________ times .4 =	0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	0.0
4. Estimated State Aid due from 7-1-2026 to 6-30-2027 (Line 3 x $28,250)	$0

**Full-time equivalency*

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	$5,000
6. Contractual Services (includes mileage paid to parents)	$300
7. Insurance	$600
8. Maintenance in Lieu of Transportation (limited to $750 per child)	
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	$3,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	$1,000
12. Teacher travel (in-district)	
13. Total of Lines 5 through 12	$9,900
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	$9,000
15. Net Transportation Cost (Line 13 minus Line 14)	$900
16. Total Estimated Transportation Aid (7-1-2026 to 6-30-2027) (Line 15 x 80%)	$720
17. Estimated Catastrophic State Aid (7-1-2026 to 6-30-2027)	
18. Estimated Medicaid Replacement State Aid	$15,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2026 to 6-30-2027)	$605,000
20. Estimated Local Contribution Special Education State Aid	$100,000
21. Total Estimated Special Education Aid (7-1-2026 to 6-30-2027) (Line 4+16+17+18+19+20)	**$720,720**

Form 148
2026-2027 Estimated State Foundation Aid

1. 2026-27 General Fund Budget (Form 150, Line 16)	=	$8,553,258
2. Estimated Local Effort		
a. 6-30-2026 Unencumbered Cash Balance (General Fund)	=	$0
b. 2026-27 Pupil Tuition (General Fund Only)	=	$0
c. 2026-27 Miscellaneous Revenue/Tax Collections (General Fund)	=	$0
d. 2026-27 Mineral Production Tax (General Fund)	=	$0
e. 2026-27 Special Education State Aid	=	$720,720
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	$720,720
4. 2026-27 Estimated State Foundation Aid (Line 1 minus Line 3)	=	$7,832,538

Form 150
2026-2027
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2026-27 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I) = 882.0

2. Estimated 2026-27 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)
9/20/26 11.0 + 2/20/27 0.0 = 11.0

3. 2026-27 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2) = 893.0

4. Estimated 2026-27 weighted low enrollment and high enrollment.
(from line 3) 893.0 x 0.282715 factor (from Table II) = 252.5

5. Estimated 2026-27 Bilingual Weighting (see Footnotes (a) and (b)) = 0.9
A. (9/20/26 Contact Hrs 0.0 + 2/20/27 Contact Hrs 0.0) / 6 x 0.395 = 0.0
B. (9/20/26 ELL Headcount 5 + 2/20/27 ELL Hdct 0) x .185 = 0.9
Note: Bilingual weighting is based on the higher of contact hours or headcount.

6. Estimated 2026-27 Career Technical Education (CTE) weighting (see Footnote (c))
(9/20/26 CTE contact hrs 215.0 + 2/20/27 contact hrs 0.0) / 6 x 0.5 = 17.9

7. Estimated 2026-27 At-Risk Student Weighting

9/20/26 Free Lunch 245 + 2/20/27 Free Lunch 0 x 0.484 = 118.6

8. Estimated 2026-27 High-Density At-Risk Student Weighting (from Table V, Line 2) = 0.0

9. Estimated 2026-27 Transportation Weighting (Table III, Line 6) 413,346 ÷ $5,778 = 71.5

10. Estimated 2026-27 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 0 ÷ $5,778 = 0.0

11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) 720,720 ÷ $5,778 = 124.7

12. Estimated FHSU Math & Science Academy FTE enrollment = 0.0

13. Estimated 2026-27 Virtual State Aid (Table IV, Line 4) = $7,018

14. Estimated 2026-27 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 1,479.1 x $5,778 + 7018 = $8,553,258

15. Estimated Cost of Living weighting (Must have 31% LOB) $0 (maximum allowed for this district) ÷ (Amt district will use, up to the maximum) $5,778 = 0.0

16. Total General Fund Budget Authority including Cost of Living. 1,479.1 x $5,778 + 7018 = $8,553,258

Local Option Budget -- See Form 155

17. Estimated 2026-27 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) = 1354.4 x $5857 = $7932721 + 1,100,793 (Spec Ed) = $9,033,514

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	NO	
2. 9/20/23 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= 898.5
3. 2/20/24 Audited FTE of new students of military families, not enrolled on 9/20/23. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
4. 9/20/24 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= 883.8
5. Estimated 2/20/25 Audited FTE of new students of military families, not enrolled on 9/20/24. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
6. 9/20/25 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= 871.9
7. 2/20/26 Audited FTE of new students of military families, not enrolled on 9/20/25. (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	= 0.0
8. 9/20/26 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= 882.0
9. 2/20/27 Estimated FTE of new students of military families, not enrolled on 9/20/26. (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	= 0.0
10. Sept. 20, 2023, FTE enrollment plus 2/20/24 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= 898.5
11. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= 883.8
12. Sept. 20, 2025, FTE enrollment plus 2/20/26 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= 871.9
13. Sept. 20, 2026, FTE enrollment plus 2/20/27 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.)		= 882.0

14. 3 Prior Years' Average FTE*:

898.5 (line 10)	+	883.8 (line 11)	+	
871.9 (line 12)	) ÷ 3 =	884.7 (goes to line 14)		= 884.7

* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

15. 2026-27 FTE adjusted enrollment for budget purposes (higher of line 12 [PY] or 13 [CY], or line 14 [3YR AVG if qualified for Military Provision]).	= 882.0
16. Total FTE adjusted enrollment. (Goes to page 1, line 1)	= 882.0

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2026.				=	411.9
2. All public pupils transported or for whom transportation is being made available 9-20-2026 who reside in the district 2.5 miles or more (Estimated)	295.0	+ 2-20-27	0.0	=	295.0
3. Index of density = Line 2	295.0	divided by Line 1	411.9	=	0.716
4. Using index of density (Line 3), determine Per Capita Allowance.				=	$1,010
			Factor A [BASE Change]		1.3873
			Factor B [Transported Students times Per Capita Allowance]		$297,950
			Factor C [Factor B times Constant]		$297,950
			Factor D [Factor C times Factor A]		$413,346
6. 2026-27 Trans. State Aid =	413,346		(to Line 9, Page 1)	=	413,346

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

TABLE IV
Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/26 FTE enrollment for full-time students enrolled in virtual programs.	1.0	X	$5,600	=	5,600
2. Estimated 9/20/26 FTE enrollment for part-time students enrolled in virtual programs.	0.0	X	$5,600	=	0
3. Estimated Virtual Credits* (20 years and older as of 9/20/26)	1.00	X	$709	=	709
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/26)	1.00	X	$709	=	709
5. **Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)**				=	**$7,018**

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

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

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

1. Estimated 2026-27 Free Lunch Percentage (1B divided by 1A)			=	27.22
A. 9/20/26 + 2/20/27 Headcount (from Open page)		= 900		
B. 9/20/26 + 2/20/27 Free Lunch Headcount (from Open page)		= 245		
2. Estimated 2026-27 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	0.0
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***		= 0.0		

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

1. Estimated 2026-27 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	118.6				
2. Estimated 2026-27 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	0.0				
3. Estimated 2026-27 At-Risk State Foundation Aid [(Line 1 + Line 2) X $5778] =	118.6	X	$5,778	=	$685,271

Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2026 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 x 0.395 = 0.0000 [Form 150 Line 5]

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2026 and multiplying by factor of 0.185. Total headcount 5 x 0.185 = 0.9250 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2026 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 215.0 ÷ 6 = 35.8333 [Form 150 Line 6]
EXCLUDES classes taken at a Technical College or Community College as those classes are funded directly to the College by the Kansas Board of Regents.

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

(f) Comes from form 118 (line 21).

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

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

1. Did the district receive Federal Impact Aid? = NO
2. Did the district have a military dependent student enrolled during the 2025-2026 school year? = YES
3. Did the district decline in enrollment for 2025-2026 school year compared to the 2024-2025 school year? = YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/27 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/26 Est. FTE Enrollment 882.0 = NO

13
26

13
26

13
26

....

....

%

....

....

13
26

FORM 155
2026-2027 LOCAL OPTION BUDGET

1. Statewide average percent for 2026-27 school year. (Max 32.4 %) = 32.40 %

2. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to exceed the statewide average. (Max 33%)
School year it expires Expires 9999 33.00 %

3. Due to protest petition, an election, as authorized by KSA 72-5143, affirmed the Board's resolution to increase the LOB authority to exceed the statewide average. (Max 33%)
School year it expires Expires ______ = 0.00 %

4. Maximum LOB authorized percent. (Maximum of Lines 1, 2 or 3) (Max 33%) = 33.00 %

5. Percent certified in April as required by KSA 72-5143 = 33.00 %

6. COMPUTED LOB FOR 2026-2027
(2026-27 LOB Base General Fund $ 9,033,514 X Lower of Line 4 or Line 5 .... $ 2,981,060

7. ADOPTED LOB FOR 2026-2027 .... $ 2,981,060

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

KSA 72-5143 (Required Transfers)

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

Percent of at-risk weighting to total adjusted (weighted) enrollment:	8.08 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund:	$240,870

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

Percent of bilingual weighting to total adjusted (weighted) enrollment:	0.06 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund:	$1,789

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

Percent of special education weighting to total adjusted (weighted) enrollment:	8.49 %
Amount required to transfer from Supplemental General Fund to Special Education Fund:	$253,092

Form 162

2026-2027 ESTIMATED FOOD SERVICE REVENUE

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

SCHOOL NUTRITION PROGRAMS		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-26 to 6-30-27
LUNCH									
Paid Elem	1.	34,065	.8550	$29,126	.0400	$1,363	3.65	$124,337	$154,826
Jr. High	2.	15,984	.8550	$13,666	.0400	$639	3.90	$62,338	$76,643
Sr. High	3.	21,950	.8550	$18,767	.0400	$878	3.90	$85,605	$105,250
Free	4.	31,187	5.0150	$156,403	.0400	$1,247			$157,650
Reduced	5.	10,290	4.6150	$47,488	.0400	$412	0.40	$4,116	$52,016
Adult	6.	9,109					4.70	$42,812	$42,812
TOTAL	**7.**	122,585		$265,450		$4,539		$319,208	$589,197
BREAKFAST									
Paid Elem	8.	6,765	.4100	$2,774			2.25	$15,221	$17,995
Jr. High	9.	5,504	.4100	$2,257			2.45	$13,485	$15,742
Sr. High	10.	4,266	.4100	$1,749			2.45	$10,452	$12,201
Free	11.	17,850	2.4800	$44,268					$44,268
Reduced	12.	4,405	2.1800	$9,603			0.30	$1,322	$10,925
Adult	13.	706					2.85	$2,012	$2,012
TOTAL	**14.**	39,496		$60,651				$42,492	$103,143
SNACKS									
Paid Elem	15.		.1300	$0				$0	$0
Jr. High	16.		.1300	$0				$0	$0
Sr. High	17.		.1300	$0				$0	$0
Free	18.		1.2800	$0					$0
Reduced	19.		.6500	$0			0.15	$0	$0
Adult	20.							$0	$0
TOTAL	**21.**	0		$0				$0	$0
SPECIAL MILK PROGRAM									
MILK									
Paid	22.	8,251	.2700	$2,228			0.55	$4,538	$6,766
Free-Avg Dealer Cost	23.			$0					$0
TOTAL	**24.**	8,251		$2,228				$4,538	$6,766
CHILD & ADULT CARE FOOD PROGRAM									
BREAKFAST									
Paid Elem	25.		.4200	$0				$0	$0
Jr. High	26.		.4200	$0				$0	$0
Sr. High	27.		.4200	$0				$0	$0
Free	28.		2.4800	$0					$0
Reduced	29.		2.1800	$0					$0
Adult	30.							$0	$0
TOTAL	**31.**	0		$0				$0	$0
LUNCH									
Paid Elem	32.		.7650	$0				$0	$0
Jr. High	33.		.7650	$0				$0	$0
Sr. High	34.		.7650	$0				$0	$0
Free	35.		4.9250	$0					$0
Reduced	36.		4.5250	$0					$0
Adult	37.							$0	$0
TOTAL	**38.**	0		$0				$0	$0
SNACKS									
Paid Elem	39.		.1300	$0				$0	$0
Jr. High	40.		.1300	$0				$0	$0
Sr. High	41.		.1300	$0				$0	$0
Free	42.		1.2800	$0					$0
Reduced	43.		.6500	$0					$0
Adult	44.							$0	$0
TOTAL	**45.**	0		$0				$0	$0
SUPPER									
Paid Elem	46.		.7650	$0				$0	$0
Jr. High	47.		.7650	$0				$0	$0
Sr. High	48.		.7650	$0				$0	$0
Free	49.		4.9250	$0					$0
Reduced	50.		4.5250	$0					$0
Adult	51.							$0	$0
TOTAL	**52.**	0		$0				$0	$0

Form 162

2026-2027 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM			TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-26 to 6-30-27
BREAKFAST										
Free		53.		3.1575	$0					$0
Adult (if charge)		54.							$0	$0
	TOTAL	**55.**	0		$0				$0	$0
LUNCH										
Free		56.		5.5300	$0		$0			$0
Adult (if charge)		57.							$0	$0
	TOTAL	**58.**	0		$0				$0	$0
SNACKS										
Free		59.		1.3150	$0					$0
Adult (if charge)		60.							$0	$0
	TOTAL	**61.**	0		$0				$0	$0
SUPPER										
Free		62.		5.5300	$0					$0
Adult (if charge)		63.							$0	$0
	TOTAL	**64.**	0		$0				$0	$0
OTHER CASH Sales/Income		65.	xxxxxxxxxx		xxxxxxxxxx			xxxxxx		$0
12 Months Total Income		**66.**	xxxxxxxxxx		$328,329		$4,539		$366,238	$699,106

2026-2027
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, 2026 to December 31, 2026

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 2025-2026 School Year Until March, 2027. For new levies made in 2026-2027
revenues will not be received until March, 2028

	(1) 2024 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	39.53%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	$2,710,228	73.62%	$139,981	44.51%	$3,047	$0	$14,643	$15,788
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$408,084	11.08%	$21,068	6.70%	$459	$0	$2,204	$2,376
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1 - USD 441	$563,152	15.30%	$29,091	9.25%	$633	$0	$3,043	$3,281
7. Bond and Interest #2 - USD 488	$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	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	$0	0.00%	$0	0.00%	$0	$0	$0	$0
16. Extraordinary Growth Facilities	$0	0.00%	$0	0.00%	$0	$0	$0	$0
17. Public Library Board	$0	0.00%	$0	0.00%	$0	$0	$0	$0
18. Public Library Board Emp Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	$0	0.00%	$0	0.00%	$0	$0	$0	$0
21. TOTAL	$3,681,464	100.00% (c)	$190,140 (e)	100.00% (c)	$4,139 (e)	$0 (e)	$19,890 (e)	$21,445 (e)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2026-2027.
(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 2024 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

2026-2027
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, 2027, to June 30, 2027

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 2025-2026 School Year Until March, 2027. For new levies made in 2026-2027
revenues will not be received until March, 2028

	(1) 2025 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.60%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	$2,730,282	62.77%	$58,785	40.42%	$1,279	$0	$6,150	$6,630
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$1,106,895	25.45%	$23,834	16.39%	$519	$0	$2,493	$2,688
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1 - USD 441	$512,558	11.78%	$11,032	7.59%	$240	$0	$1,154	$1,244
7. Bond and Interest #2 - USD 488	$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	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	$0	0.00%	$0	0.00%	$0	$0	$0	$0
16. Extraordinary Growth Facilities	$0	0.00%	$0	0.00%	$0	$0	$0	$0
17. Public Library Board	$0	0.00%	$0	0.00%	$0	$0	$0	$0
18. Public Library Board Emp Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	$0	0.00%	$0	0.00%	$0	$0	$0	$0
21. TOTAL	$4,349,735	100.00% (c)	$93,651 (e)	100.00% (c)	$2,038 (e)	$0 (e)	$9,797 (e)	$10,563 (e)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2026-2027.
(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 2025 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

FORM 195

2026-2027 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2026 to 6/30/2027 (12 mo.) (Number of Driver Ed pupils completing program)	55 x $135)	=	$7,425

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2026 to 6/30/2027 (12 mo.) (Number of Motorcycle Safety pupils completing program)	0 x $85)	=	$0

C. Estimated KPERS

1. KPERS State Aid for 2025-2026 School Year		=	$903,962
2. Est. increase due to KPERS rate (Line 1 times 2.5%)		=	$22,599
3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff	1.47 %)	=	$13,620
4. Est. KPERS State Aid for 2026-27 (Line 1 + Line 2 + Line 3)		=	$940,181

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2026-27 expenditures approved professional development program	=	42,050
2. Total potential state aid (Line 1 X 0.5)	=	21,025
3. Multiply Legal Maximum General Fund Budget X 0.005	=	42,766
4. Estimated State Aid (lower of Lines 2 or 3)	=	21,025
5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2027	=	6,308

FORM 239
2026-2027 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID
(This form should be included with the budget document and filed with the State Department of Education)

1. 2026-27 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)				=	$2,981,060
2. Estimated Supplemental General State Aid Line 1	2,981,060	x factor	0.0501	=	$149,351
3. Less Prior Year Overpayment				-	
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)				=	$149,351

Kansas Department of Education USD #113
Form 243 6/2026

FORM 243
2026-2027 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2026 Taxes Levied in the Capital Outlay Fund		=	$1,092,262
2. Estimated Capital Outlay State Aid (Line 1 x Factor)	0.0000	=	$0

FORM 242
BOND AND INTEREST FUND #1
2026-2027 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections Prior July 1, 2015)

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

1. Estimated 2026-2027 bond and interest fund payments		=	$522,725
2. Estimated Federal Tax Credit (Build America Bonds)		=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)		=	$0

Kansas Department of Education | USD #113
Form 0-135-242 | 6/2026

FORM 244
BOND AND INTEREST FUND #1
2026-2027 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 2026-2027 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	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)		=	$0

FORM 246
BOND AND INTEREST FUND #1
2026-2027 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2026-2027 bond and interest fund payments				=	
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	100	=	$0
4. Less prior year overpayment				-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)				=	$0

FORM 248
BOND AND INTEREST FUND #1
2026-2027 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 2026-2027 bond and interest fund payments				=	
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	100	=	$0
4. Less prior year overpayment				-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)				=	$0

FORM 242-A

BOND AND INTEREST FUND #2

2026-2027 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections Prior July 1, 2015)

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

1. Estimated 2026-2027 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	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)		=	$0

Kansas Department of Education
Form 0-135-242A

USD #113
6/2026

FORM 244-A

BOND AND INTEREST FUND #2

2026-2027 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 2026-2027 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	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)		=	$0

FORM 246-A
BOND AND INTEREST FUND #2
2026-2027 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2026-2027 bond and interest fund payments			=	
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	100	=	$0
4. Less prior year overpayment			-	
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)			=	$0

FORM 248-A
BOND AND INTEREST FUND #2
2026-2027 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 2026-2027 bond and interest fund payments			=	
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	100	=	$0
4. Less prior year overpayment			-	
5. Estimated bond and interest fund state aid (Goes to Code 63) (July 1, 2026 through June 30, 2027) (Line 3 - Line 4)			=	$0

CERTIFICATE
TO THE CLERK of Nemaha County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 113

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 2026-2027; and (3) the Amount(s) of 2026 Tax to be Levied are within statutory limitations.

			2026-2027 Adopted Budget		
			1	2	3
TABLE OF CONTENTS	K.S.A.	Code 01 Line	Expenditures	2026 Tax to be Levied	County Clerk's Use Certified Mill Rate
General[1]	72-5142	06	8,553,258	2,375,042	20.000[2]
Federal Funds	12-1663	07	145,423		
Supplemental General (LOB)[3]	72-5147	08	2,981,060	2,684,204	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	166,432		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	1,212,636		
Bilingual Education	72-3613	14	699		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	2,408,022	1,092,262	
Driver Training	72-5163	18	35,925		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	1,032,596		
Professional Development	72-2552	26	61,499		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	0		
Special Education	72-3422	30	1,194,077		
Cost of Living[4]	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	351,162		
Gifts and Grants	72-1142	35	278,607		
Special Liability Expense Fund	72-1179	42	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	940,181		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1 - USD 441	10-113	62	522,225	0	
Bond and Interest #2 - USD 488	10-113	63	0	0	
No Fund Warrant[5]	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2026-2027 General Fund Expenditures.
2. The General Fund levy must be 20 mills. County clerks can't change this levy.
3. Date of Resolution ADOPTED to exceed 32.4 % 9/11/2017 authorizing 33.00% expires 9999
   Date of ELECTION to exceed 32.4 % _____ authorizing 0.00% expires _____
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
5. See K.S.A. 79-2939, order #_____ dated _____/_____/_____.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2026-2027 Adopted Budget 1 Expenditures	2 2026 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	19,883,802	6,151,508	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board/District	72-1420/12-12,118	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	

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

Assisted by:

Attest: ____________________, 2026

Board President

County Clerk

Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

1. General Fund Assessed Valuation excludes $75,000 of appraised value on residential property.

Computation of Delinquency

2024 Delinquent Tax Percentage 1.500 %

Rate Used in this Budget for 2026-2027 1.500 %

Resolutions of Levies and Limits for Taxable Funds

1. Capital Outlay
   Resolution dated 4/14/2025 authorizing 8.000 mills for 7 years.
   Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.

2. Adult Education
   Resolution dated ______ authorizing 0.000 mills for 0 years.
   (limit 5 years)

3. Historical Museum:
   Tax Rate authorized by a petition dated ______ authorizing ______ mills.

4. Public Library:
   Resolution dated ______ authorizing ______ mills.

5. Recreation Commission:
   Resolution dated ______ authorizing ______ mills.

6. Cost of Living Authority:
   Resolution dated ______
   If resolution was protested, the date of the election authorizing the levy ______

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

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

		1	2	3	4	5	6	7	8	9	10
						Fiscal Year 2026-2027					
Code	Code 04 Line	Actual 2025 Tax Levy	Less 1.5 Allowance for Delinquency	Less 2025 Tax Received in 2025-26	Less Tax Refunded in 2025-26	2025 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2026 Tax to be Levied	Estimate of 2026 Taxes (1/1/2027 - 6/30/2027)
Supplemental General	03	2,730,282	40,954	2,501,009	78,952	109,367	219,559	4,326	22,418	2,684,204	2,402,363
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,106,895	16,603	1,046,235	9,338	34,719	49,599	978	5,064	1,092,262	977,574
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1 - USD 441	40	512,558	7,688	464,713	17,381	22,776	44,320	873	4,525	0	0
Bond and Interest #2 - USD 488	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	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0
TOTAL	80	4,349,735	65,245	4,011,957	105,671	166,862	313,478	6,177	32,007	3,776,466	3,379,937

Adult Education Computation	$136,532,749	x	0.000	=	$0
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	$136,532,749	x	8.000	=	$1,092,262
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied

Tax Collection Ratio for 2025 92.235 %

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
								Date Due		Due in 2026-2027		Due July-Dec. 2027	
Bond Elections	Purpose of Debt	Date of Election	Date of Issue	Date Refunded/ Refinanced	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2026	Interest	Principal	Interest	Principal	Interest	Principal
prior to July 1, 2015	Refund of Bonds	11/4/2008	4/6/2009	12/1/2016	4.07%	8,345,000	515,000	9/1/2026	9/1/2026	7,725	515,000		
						Total	515,000			7,725	515,000	0	0
after July 1, 2015 & prior to June 30, 2017													
						Total	0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022													
						Total	0			0	0	0	0
after July 1, 2022													
						Total	0			0	0	0	0
						Grand Total	515,000			**7,725**	**515,000**	**0**	**0**

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 7/1/2026	Payments Due in 2026-2027	Payments due July - Dec 2027
Sabetha Elem East Wing Const.	11/2/2021	60	1.94%	2,398,701		2,398,701	546,880	554,827	
			TOTAL	$2,398,701	$0	$2,398,701	$546,880	$554,827	$0

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60	54,130	59,793	
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	7,694,368	7,545,072	7,832,538
3130 Mineral Production Tax	115	2,015	949	
3205 Special Education Aid	120	626,072	585,622	720,720
RESOURCES AVAILABLE	**170**	**8,376,585**	**8,191,436**	**8,553,258**
Total Expenditures & Transfers	175	8,376,585	8,191,436	8,553,258
Unencumbered Cash Balance (June 30)	190	0	0	

Budget Line 190: Line 170 minus Line 175

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

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	2,756,748	2,614,894	2,653,333
120 Non-Licensed	215	104,248	157,047	187,186
200 Employee Benefits				
210 Insurance (employee)	220	225,386	220,965	244,062
220 Social Security	225	207,167	163,611	168,521
290 Other	230	39,102	70,627	74,170
300 Purchased Professional & Tech Serv	235	71,830	117,973	120,000
400 Purchased Property Services	237	2,731	5,009	2,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	46,460	32,690	34,000

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	27,880	28,978	29,000
644 Textbooks	265			
650 Supplies (technology related)	267	21,979	12,648	8,000
680 Miscellaneous Supplies	270	3,362	2,190	3,000
700 Property (equipment & furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	215,188	137,777	139,802
120 Non-Licensed	290	34,210	99,713	101,179
200 Employee Benefits				
210 Insurance (employee)	295	24,526	14,125	15,538
220 Social Security	300	18,561	14,448	14,660
290 Other	305	2,086	5,887	5,974
300 Purchased Professional & Tech Serv	310	6,289	6,354	6,400
400 Purchased Property Services	313			
500 Other Purchased Services	315	11,741	10,357	11,000
600 Supplies	320	20,788	11,747	13,000
700 Property (equipment & furnishings)	325	249		
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335	73,406	121,820	123,611
120 Non-Licensed	340	3,526	5,933	6,020
200 Employee Benefits				
210 Insurance (employee)	345	7,239	6,641	7,305
220 Social Security	350	5,595	7,602	7,714
290 Other	355	725	2,519	2,556
300 Purchased Professional & Tech Serv	360	30,143	6,653	1,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	5,025	3,688	1,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	3,801	3,059	3,100
650 Technology Supplies	375	12,334	7,589	1,000
680 Miscellaneous Supplies	380	5,898		
700 Property (equipment & furnishings)	385	249		
800 Other	390			
2300 General Administration				
100 Salaries				
110 Licensed	395	20,836	212,940	216,070
120 Non-Licensed	400	63,946	74,251	75,342
200 Employee Benefits				
210 Insurance (employee)	405	5,354	18,006	19,807
220 Social Security	410	6,281	17,586	17,845
290 Other	415	1,780	5,355	5,434
300 Purchased Professional & Tech Serv	420	47,937	19,176	6,000
400 Purchased Property Services	425		3,130	0
500 Other Purchased Services				
520 Insurance	430	150	350	350
530 Communications (telephone, postage, etc.)	435	7,282		
590 Other	440	8,047	13,493	14,000
600 Supplies	445	6,636	7,804	7,500
700 Property (equipment & furnishings)	450		828	500
800 Other	455	4,450	20,240	20,000
2400 School Administration				
100 Salaries				

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
110 Licensed	460	406,957	392,317	401,084
120 Non-Licensed	465	120,610	156,102	158,500
200 Employee Benefits				
210 Insurance (employee)	470	39,146	45,173	49,690
220 Social Security	475	38,127	32,089	32,580
290 Other	480	22,725	12,618	12,850
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	2,559		2,800
590 Other	500		2,666	
600 Supplies	505	7,135	4,978	6,000
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Licensed	730			
120 Non-Licensed	735	166,619	43,602	44,243
200 Employee Benefits				
210 Insurance	740	13,755	1,373	1,510
220 Social Security	745	11,385	2,700	2,740
290 Other	750	3,070	2,018	2,048
300 Purchased Professional & Tech Serv	755	18,926	18,660	19,000
400 Purchased Property Services	760			
500 Other Purchased Services	765	6,525	5,867	500
600 Supplies	770	1,673	40,733	2,000
700 Property (equipment & furnishings)	775	2,246		
800 Other	780	28,717	27,692	28,000
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520	405,623	402,301	408,215
200 Employee Benefits				
210 Insurance (employee)	525	53,865	51,668	56,835
220 Social Security	530	29,820	23,891	24,242
290 Other	535	3,623	10,887	11,047
300 Purchased Professional & Tech Serv	540	7,633		
400 Purchased Property Services				
411 Water/Sewer	545	23,284	22,287	23,500
420 Cleaning	550	32,874	36,857	38,600
430 Repairs & Maintenance	555	58,764	30,781	32,250
440 Rentals	560	26,894	755	800
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	294,648	23,294	3,000
590 Other	580		8,167	
600 Supplies				
610 General Supplies	585	88,548	84,981	88,000
620 Energy				
621 Heating	590	70,743	65,058	71,000
622 Electricity	595	227,689	223,376	235,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	2,445	155	200
800 Other	620	2,284		
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Licensed	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632	6,952		
500 Other Purchased Services	634	1,367	1,372	1,382
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638	3,172	2,525	2,650
622 Electricity	640	2,291	2,967	3,123
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-Licensed	652	50,520	94,565	95,955
200 Employee Benefits				
210 Insurance	654	3,350	9,070	9,977
220 Social Security	656	3,676	5,618	5,701
290 Other	658	1,111	1,720	1,745
600 Supplies	660	21	6	
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	666	164,819	163,568	165,972
200 Employee Benefits				
210 Insurance	668	12,427	12,500	13,750
220 Social Security	670	12,234	9,804	9,948
290 Other	672	835	5,083	5,158
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	29,582	31,455	
626 Motor Fuel	682	65,695	62,086	70,000
730 Equipment (including buses)	684			
800 Other	686	343	427	400
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Licensed	688	45,156	2,631	2,658
200 Employee Benefits				
210 Insurance	690	5,980	313	344
220 Social Security	692	3,266	155	157
290 Other	694	310	53	54
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698	27,970	35,254	35,000

GENERAL FUND	Code 06 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702	11,909	13,701	13,500
730 Equipment	704			
800 Other	706	2,704	2,582	2,800
2790 Other Student Transportation Services 100 Salaries 120 Non-Licensed	708			
200 Employee Benefits 210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services 100 Salaries 110 Licensed	895			
120 Non-Licensed	900			
200 Employee Benefits 210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			147,339
400 Purchased Property Services	925			0
500 Other Purchased Services	930			0
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945	747		
3300 Community Services Operations	785		1,183	1,000
4300 Architectural & Engineering Services	790			
5200 Transfers 932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807			
938 Capital Outlay	810	84,685		
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	16,829	22,447	14,120
946 Professional Development	830			
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	827,072	735,622	833,884
954 Career & Postsecondary Education	850		3,478	71,162
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891			
978 At-Risk Education Fund	893	611,479	912,502	921,766
TOTAL EXPENDITURES*	~~~	8,376,585	8,191,436	8,553,258

**Goes to Budget Line 175.*

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,116	1,678	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	158,774	145,917	125,171
4593 Title II	15	34,850	29,825	20,252
4602 Title IV Part A	22			
4607 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67			
4605 ESSER II (CRRSA)	68			
4606 ESSER III (ARP)	70			
4599 Other	75			
RESOURCES AVAILABLE	170	198,740	177,420	145,423
TOTAL EXPENDITURES	175	197,062	177,420	145,423
UNENCUMBERED CASH BALANCE JUNE 30	190	1,678	0	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	12,264	15,409	15,636
120 Non-Licensed	215	123,725	97,582	72,000
200 Employee Benefits				
210 Insurance (Employee)	220	18,459	16,478	18,126
220 Social Security	225	9,043	7,787	7,088
290 Other	230	740	1,577	1,600
300 Purchased Professional & Technical Serv	235		8,000	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
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			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	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		140	150
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335	21,351	12,432	12,615
120 Non-Licensed	340			
200 Employee Benefits				
210 Insurance (Employee)	345	1,510	891	980
220 Social Security	350	1,649	952	966
290 Other	355	20	12	12
300 Purchased Professional & Technical Serv	360	8,000	15,410	15,500
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375		750	750
680 Miscellaneous Supplies	380	301		
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Licensed	395			
120 Non-Licensed	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 Licensed	460			
120 Non-Licensed	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
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 Licensed	680			
120 Non-Licensed	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	625			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Licensed	805			
120 Non-Licensed	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Licensed	735			
120 Non-Licensed	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 Non-Licensed	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			
TOTAL EXPENDITURES*	~~~	197,062	177,420	145,423

**Goes to Budget Line 175.*

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	33,360	33,322	88,691
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2023 $	10	79,881		
2024 $	15	2,537,699	75,677	
2025 $	20		2,501,009	109,367
1140 Delinquent Tax	25	16,127	20,178	20,488
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	163,138	183,328	219,559
2450 Recreational Vehicle Tax	75	3,319	3,691	4,326
2460 Commercial Vehicle Tax	77	18,247	20,472	22,418
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	161,005	138,604	149,351
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	3,012,776	2,976,281	614,200
TOTAL EXPENDITURES & TRANSFERS	175	2,979,454	2,887,590	2,981,060
TAX REQUIRED (175 minus 170)	195			2,366,860
PERCENT OF COLLECTION	196			89.500 %
TOTAL 2026 TAX REQUIRED (195÷196)	197			2,644,536
Delinquent Tax	200			39,668
AMOUNT OF 2026 TAX TO BE LEVIED (Line 197 + Line 200)	205			2,684,204
UNENCUMBERED CASH BALANCE JUNE 30	207	33,322	88,691	~~~~~~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	884,125	1,054,502	1,070,003
120 Non-Licensed	215	21,764	10,235	10,385
200 Employee Benefits				
210 Insurance (Employee)	220	85,136	101,116	111,228
220 Social Security	225	62,194	76,901	78,031
290 Other	230	2,267	3,243	3,291
300 Purchased Professional & Technical Serv	235	30,250		
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
610 General Supplemental (Teaching)	260	54		
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 Licensed	285			
120 Non-Licensed	290			
200 Employee Benefits 210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff 100 Salaries 110 Licensed	335	3,089	378	384
120 Non-Licensed	340	881	16,888	17,136
200 Employee Benefits 210 Insurance (Employee)	345	116	4,400	4,840
220 Social Security	350	263	1,252	1,270
290 Other	355	3	15	15
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies 640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration 100 Salaries 110 Licensed	395	198,171		
120 Non-Licensed	400			
200 Employee Benefits 210 Insurance (Employee)	405	11,368		
220 Social Security	410	14,575		
290 Other	415	179		
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	41	14	
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	455	450	1,910	2,000
2400 School Administration				
100 Salaries				
110 Licensed	460			
120 Non-Licensed	465	21,549	18,309	18,578
200 Employee Benefits				
210 Insurance (Employee)	470	5,783	4,894	5,383
220 Social Security	475	1,537	1,380	1,400
290 Other	480	160	107	109
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 Licensed	730			
120 Non-Licensed	735		128,369	130,256
200 Employee Benefits				
210 Insurance	740		13,762	15,138
220 Social Security	745		8,618	8,745
290 Other	750		375	381
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520	755		
200 Employee Benefits				
210 Insurance (Employee)	525	25		
220 Social Security	530	57		
290 Other	535	73		
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		314,649	415,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 Non-Licensed	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 Non-Licensed	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 Non-Licensed	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services 100 Salaries 120 Non-Licensed	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 Licensed	895			
120 Non-Licensed	900			
200 Employee Benefits 210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			38,270
400 Purchased Property Services	925			
500 Other Purchased Services	930			85,314
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO: 930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	2,057		1,789
937 Virtual Education	810			
940 Driver Training	815	9,000		
943 Extraordinary School Program	823			
944 Food Service	825	251,000	226,494	56,152
946 Professional Development	830	34,000	35,000	30,000
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	222,703	258,574	253,092
954 Career and Postsecondary Education	850	309,000	246,000	250,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880	166,000		
976 Preschool-Aged At-Risk	885	132,000	132,000	132,000
978 At-Risk Education Fund	890	508,829	228,205	240,870
TOTAL EXPENDITURES & TRANSFERS*	~~~	2,979,454	2,887,590	2,981,060

**Goes to Budget Line 175.*

ADULT EDUCATION	Code 10 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~~~~~~	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~

ADULT EDUCATION	Code 10 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	275			
120 Non-Licensed	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Licensed	325			
120 Non-Licensed	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Licensed	385			
120 Non-Licensed	390			

ADULT EDUCATION	Code 10 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional & Technical Serv	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES*	~~~	0	0	0

**Goes to Budget Line 175.*

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	70,154	70,313	69,208
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	132,000	132,000	132,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	202,154	202,313	201,208
TOTAL EXPENDITURES & TRANSFERS	175	131,841	133,105	166,432
UNENCUMBERED CASH BALANCE JUNE 30	190	70,313	69,208	34,776

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PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	76,125	78,637	109,793
120 Non-Licensed	215	17,026	23,956	24,308
200 Employee Benefits				
210 Insurance (Employee)	220	9,000	14,541	15,995
220 Social Security	225	6,979	7,540	7,651
290 Other	230	686	693	703
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263	11,426		
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	280			
120 Non-Licensed	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	330			
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Licensed	390			
120 Non-Licensed	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 Licensed	535			
120 Non-Licensed	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 Non-Licensed Salaries	531	9,438	6,212	6,303
200 Employee Benefits	532	1,161	1,526	1,679
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Licensed	600			
120 Non-Licensed	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*	~~~	131,841	133,105	166,432

**Goes to Budget Line 175.*

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
640 Books (not textbooks) & Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	280			
120 Non-Licensed	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff 100 Salaries 110 Licensed	330			
120 Non-Licensed	335			
200 Employee Benefits 210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration 100 Salaries 110 Licensed	425			
120 Non-Licensed	430			
200 Employee Benefits 210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional & Technical Serv	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance 100 Salaries 120 Non-Licensed	475			
200 Employee Benefits 210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional & Technical Serv	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies 610 General Supplies	510			
620 Energy 621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES*	~~~	0	0	0

Goes to Budget Line 175.

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	272,452	251,063	251,702
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	611,479	912,502	921,766
5208 Transfer From Supplemental General	140	508,829	228,205	240,870
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~~
RESOURCES AVAILABLE	**170**	1,392,760	1,391,770	1,414,338
TOTAL EXPENDITURES & TRANSFERS	175	1,141,697	1,140,068	1,212,636
UNENCUMBERED CASH BALANCE JUNE 30	190	251,063	251,702	201,702

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AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	777,249	621,216	680,348
120 Non-Licensed	215	121,481	238,240	241,742
200 Employee Benefits				
210 Insurance (Employee)	220	112,251	104,852	115,337
220 Social Security	225	67,370	61,020	61,917
290 Other	230	3,557	5,990	6,078
300 Purchased Professional & Technical Serv	235	3,010	3,975	1,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	13,792	11,279	11,250
644 Textbooks	260			
650 Supplies (Technology Related)	263		6,711	6,711
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	280	39,443	78,033	79,180
120 Non-Licensed	285			
200 Employee Benefits				
210 Insurance (Employee)	290	8	2,264	2,490
220 Social Security	295	3,046	5,929	6,016
290 Other	300	442	559	567
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 Licensed	330	45		
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	3		
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 Licensed	390			
120 Non-Licensed	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 Licensed	535			
120 Non-Licensed	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	585			
2600 Operations & Maintenance 100 Salaries 120 Non-Licensed	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services 411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies 610 General Supplies	495			
620 Energy 621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services 120 Non-Licensed Salaries	531			
200 Employee Benefits	532			
626 Motor Fuel	590			
800 Other	533			
2900 Other Support Services 100 Salaries 110 Licensed	600			
120 Non-Licensed	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*	~~~	1,141,697	1,140,068	1,212,636

**Goes to Budget Line 175.*

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		957	297
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	2,057	0	1,789
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	2,057	957	2,086
TOTAL EXPENDITURES & TRANSFERS	175	1,100	660	699
UNENCUMBERED CASH BALANCE JUNE 30	190	957	297	1,387

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BILINGUAL EDUCATION	Code 14 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	1,100		
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285		612	650
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300		47	48
290 Other	305		1	1

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff 100 Salaries 110 Licensed	335			
120 Non-Licensed	340			
200 Employee Benefits 210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies 640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration 100 Salaries 110 Licensed	395			
120 Non-Licensed	400			
200 Employee Benefits 210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services 100 Salaries 110 Licensed	540			
120 Non-Licensed	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 Non-Licensed	445			

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 Non-Licensed Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Licensed	600			
120 Non-Licensed	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*	~~~	1,100	660	699

**Goes to Budget Line 175.*

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	740	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES 1300 Tuition 1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source 1990 Miscellaneous	75			
5000 OTHER 5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	740	0	0
TOTAL EXPENDITURES & TRANSFERS	175	740	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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VIRTUAL EDUCATION	Code 15 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction 100 Salaries 110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	740		
600 Supplies 610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services 2100 Student Support Services 100 Salaries 110 Licensed	280			
120 Non-Licensed	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	330			
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Licensed	445			
120 Non-Licensed	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Licensed	590			
120 Non-Licensed	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	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 Licensed	650			
120 Non-Licensed	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*	~~~	740	0	0

**Goes to Budget Line 175.*

CAPITAL OUTLAY	Code 16 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	2,125,833	1,933,632	1,331,783	1,331,783
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05	18,030			
2024 $	10	386,469	11,422		
2025 $	15		1,046,235	34,719	34,719
2026 $	20			977,574	1,092,262
1140 Delinquent Tax	25	5,128	4,769	8,305	12,452
1510 Interest on Idle Funds	30	123,336	94,340		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	152,233	67,686		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	58,786	37,965	49,599	49,599
July - December Estimate	60				24,800
2450 Recreational Vehicle Tax	65	1,183	742	978	978
July - December Estimate	66				489
2460 Commercial Vehicle Tax	67	3,755	2,519	5,064	5,064
July - December Estimate	68				2,532
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	0	0	0	0
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	84,685	0	0	0
RESOURCES AVAILABLE	**170**	2,959,438	3,199,310	2,408,022	2,554,678
TOTAL EXPENDITURES & TRANSFERS	175	1,025,806	1,867,527	2,408,022	2,408,022
July - December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	146,656
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	2,554,678
UNENCUMBERED CASH BALANCE JUNE 30	190	1,933,632	1,331,783	0	~~~~~~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207	20,235	50,883	55,000
700 Property (Equipment & Furnishings)	210		116,640	600,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213		12,436	13,000
700 Property (Equipment & Furnishings)	215	975		
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		359	500
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 Non-Licensed	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	43,170	24,049	45,000
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	135,211	105,425	120,000
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	131,456	877,138	210,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	103,964	103,897	60,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Licensed	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			300,000
700 Property (Equipment & Furnishings)	250			429,695
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260	30,896		
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 Non-Licensed	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290		16,800	20,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	28,332	19,076	7,947
890 Commission & Postage	300			
831 Principal	305	531,567	540,824	546,880
TOTAL EXPENDITURES*	~~~	1,025,806	1,867,527	2,408,022

**Goes to Budget Line 175.*

DRIVER TRAINING	Code 18 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	61,702	61,961	55,873
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	3,752	3,291	3,500
3000 STATE SOURCES 3208 State Safety Aid	25	7,395	4,480	7,425
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	9,000	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	81,849	69,732	66,798
TOTAL EXPENDITURES & TRANSFERS	175	19,888	13,859	35,925
UNENCUMBERED CASH BALANCE JUNE 30	190	61,961	55,873	30,873

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DRIVER TRAINING	Code 18 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction 100 Salaries 110 Licensed	210	5,610	3,850	5,000
120 Non-Licensed	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225	430	295	305
290 Other	230	5	4	5
300 Purchased Professional & Technical Serv	235	9,540	6,300	7,000
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			
600 Supplies 610 General Supplemental (Teaching)	255	70	64	65
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 Licensed	280			
120 Non-Licensed	285	364		
200 Employee Benefits 210 Insurance (Employee)	290			
220 Social Security	295	28		
290 Other	300	13		

DRIVER TRAINING	Code 18 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Licensed	330			
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Licensed	390			
120 Non-Licensed	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 Licensed	565			
120 Non-Licensed	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	440			

DRIVER TRAINING	Code 18 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465		2,310	2,500
500 Other Purchased Services	470		768	900
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490		268	400
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 Non-Licensed	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540	2,940		3,500
520 Insurance	545	247		350
626 Motor Fuel (not school bus)	550	641		900
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Licensed	630			
120 Non-Licensed	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			15,000
800 Other	680			
TOTAL EXPENDITURES*	~~~	19,888	13,859	35,925

**Goes to Budget Line 175.*

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03	~~~~~~~~~~	~~~~~~~~~~	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2023 $	05			
2024 $	10			
1140 Delinquent Tax	25			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			
2450 Recreational Vehicle Tax	55			
2460 Commercial Vehicle Tax	57			
2800 In Lieu of Taxes IRBs/Rental Excise	60			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	195	TAX REQUIRED (line 175-line 70)		~~~~~~~~~~
	200	Delinquent Tax		~~~~~~~~~~
	205	Amount of 2026 Tax to be Levied		~~~~~~~~~~

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

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	310			
400 Supplies (Technology Related)	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335			
120 Non-Licensed	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Licensed	450			
120 Non-Licensed	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Licensed	595			
120 Non-Licensed	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional & Technical Serv	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	500			

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Licensed	650			
120 Non-Licensed	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	0	0	0

**Goes to Budget Line 175.*

FOOD SERVICE	Code 24 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	300,002	300,647	295,698
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	283,158	274,535	276,396
1612 Student Sales (Breakfast)	25	38,788	41,095	40,480
1613 Student Sales (Spec Milk)	35	5,053	5,454	4,538
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	23,668	28,041	44,824
1990 Miscellaneous	55		390	
3000 STATE SOURCES				
3203 School Food Assistance	65	6,090	5,852	4,539
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	315,209	304,603	328,329
4590 Other Federal Aid	80	3,332		
5000 Other				
5206 Transfer From General	85	16,829	22,447	14,120
5208 Transfer From Supplemental General	90	251,000	226,494	56,152
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	1,243,129	1,209,558	1,065,076
TOTAL EXPENDITURES & TRANSFERS	175	942,482	913,860	1,032,596
UNENCUMBERED CASH BALANCE JUNE 30	190	300,647	295,698	32,480

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

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FOOD SERVICE	Code 24 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	210	12,711	13,509	13,708
200 Employee Benefits				
210 Insurance (Employee)	215	1,624	1,620	1,782
220 Social Security	220	970	1,036	1,051
290 Other	225	12	13	13
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	8,288	5,173	7,500
500 Other Purchased Services	240	277	264	270
600 Supplies				
610 General Supplies	245		260	300
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	290	305,201	319,342	324,036
200 Employee Benefits				
210 Insurance	295	50,241	43,334	47,667
220 Social Security	300	22,274	22,961	23,299
290 Other	305	4,090	6,376	6,470
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	7,504	664	1,000
600 Supplies				
630 Food & Milk	325	498,552	446,130	550,000
680 Miscellaneous Supplies	330	19,712	50,972	52,000
700 Property (Equipment & Furnishings)	335	6,412	546	1,500
800 Other	340	4,614	1,660	2,000
TOTAL EXPENDITURES*	~~~	942,482	913,860	1,032,596

**Goes to Budget Line 175.*

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	82,844	83,313	83,302
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	7,454	0	6,308
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	34,000	35,000	30,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	124,298	118,313	119,610
TOTAL EXPENDITURES & TRANSFERS	175	40,985	35,011	61,499
UNENCUMBERED CASH BALANCE JUNE 30	190	83,313	83,302	58,111

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Licensed	210	14,984	17,375	17,630
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220	115		
220 Social Security	225	1,156	1,332	1,352
290 Other	230	15	17	17
300 Purchased Professional & Technical Serv	235	19,156	6,600	7,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	4,600	7,163	7,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245	46	822	900
650 Technology Supplies	250	94	99	100
680 Miscellaneous Supplies	255	93	1,603	2,500
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Licensed	270			
120 Non-Licensed	275	562		
200 Employee Benefits				
210 Insurance	280	122		
220 Social Security	285	37		
290 Other	290	5		
300 Purchased Professional & Technical Serv	295			25,000
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Licensed	327			
120 Non-Licensed	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*	~~~	40,985	35,011	61,499

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	280			
120 Non-Licensed	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
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 Licensed	330			
120 Non-Licensed	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 Licensed	390			
120 Non-Licensed	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*	~~~	0	0	0

**Goes to Budget Line 175.*

SUMMER SCHOOL	Code 29 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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SUMMER SCHOOL	Code 29 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUMMER SCHOOL	Code 29 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335			
120 Non-Licensed	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Licensed	460			
120 Non-Licensed	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	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			

SUMMER SCHOOL	Code 29 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585			
620 Energy 621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services 100 Salaries 110 Licensed	625			
120 Non-Licensed	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 Licensed	690			
120 Non-Licensed	695			
200 Employee Benefits 210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES*	~~~	0	0	0

**Goes to Budget Line 175.*

SPECIAL EDUCATION	Code 30 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	502,069	502,536	467,243
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20	10,936	24,562	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67			
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	827,072	735,622	833,884
5208 Transfer From Supplemental General	80	222,703	258,574	253,092
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	1,562,780	1,521,294	1,554,219
TOTAL EXPENDITURES & TRANSFERS	175	1,060,244	1,054,051	1,194,077
UNENCUMBERED CASH BALANCEJUNE 30	190	502,536	467,243	360,142

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

SPECIAL EDUCATION	Code 30 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	520,352	551,041	607,733
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	539,892	503,010	586,344
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 Licensed	285			
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335			
120 Non-Licensed	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration 2330 Special Area Admin Services 100 Salaries 110 Licensed	395			
120 Non-Licensed	400			
200 Employee Benefits 210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration 100 Salaries 110 Licensed	450			
120 Non-Licensed	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services 100 Salaries 110 Licensed	800			
120 Non-Licensed	805			
200 Employee Benefits 210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance 100 Salaries 120 Non-Licensed	500			
200 Employee Benefits 210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services 411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies 610 General Supplies	555			
620 Energy 621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv 2720 Supervision 100 Salaries 120 Non-Licensed	595			
200 Employee Benefits 210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services 100 Salaries 120 Non-Licensed	635			
200 Employee Benefits 210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services 442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services 513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies 626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Licensed	705			
200 Employee Benefits 210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Licensed	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 Licensed	860			
120 Non-Licensed	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*	~~~	1,060,244	1,054,051	1,194,077

**Goes to Budget Line 175.*

COST OF LIVING	Code 33 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2023 $	05			
2024 $	10			
2025 $	15		0	0
2026 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2026 Tax to be Levied		0

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

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	220,339	221,208	173,205
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	9,534	13,543	11,382
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	3,478	71,162
5208 Transfer From Supplemental General	140	309,000	246,000	250,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	538,873	484,229	505,749
TOTAL EXPENDITURES & TRANSFERS	175	317,665	311,024	351,162
UNENCUMBERED CASH BALANCE JUNE 30	190	221,208	173,205	154,587

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STATE OF KANSAS
Budget Form USD-E
2026-2027

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	241,601	233,156	266,583
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220	33,610	30,378	33,416
220 Social Security	225	19,037	16,965	17,214
290 Other	230	1,739	3,345	3,394
300 Purchased Professional & Technical Serv	235	2,500	2,500	5,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	1,186	5,221	5,400
644 Textbooks	260			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
650 Supplies (Technology Related)	263	968		
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275	1,306	1,696	1,900
2100 Student Support Services				
100 Salaries				
110 Licensed	280			
120 Non-Licensed	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	330	22		
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	2		
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 Licensed	445			
120 Non-Licensed	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Licensed	590			
120 Non-Licensed	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance 100 Salaries 120 Non-Licensed	495			
200 Employee Benefits 210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services 411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies 610 General Supplies	550			
620 Energy 621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services 120 Non-Licensed	586	14,676	15,187	15,410
200 Employee Benefits	587	427	1,223	1,345
500 Other Purchased Services 513 Contracting of Bus Services	596			
520 Insurance	597	591	1,353	1,500
626 Motor Fuel	588			
730 Equipment (including buses)	598			
800 Other	589			
2900 Other Support Services 100 Salaries 110 Licensed	650			
120 Non-Licensed	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*	~~~	317,665	311,024	351,162

**Goes to Budget Line 175.*

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	146,321	52,172	47,378
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	159,258	1,554,455	200,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	17,923	22,025	24,156
3228 Mental Health (Community Mental Health)	45	9,651	15,782	13,210
3230 Safe & Secure Schools Grant	55	12,181		6,000
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70		50	
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	345,334	1,644,484	290,744
TOTAL EXPENDITURES	175	293,162	1,597,106	278,607
UNENCUMBERED CASH BALANCE JUNE 30	190	52,172	47,378	12,137

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

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

Examples of funds to include:

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

USD # 113

STATE OF KANSAS
Budget Form USD-E
2026-2027

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215		570	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		44	
290 Other	230		1	
300 Purchased Professional & Technical Serv	235		5,890	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
610 General Supplemental (Teaching)	260	84,334	1,283,765	210,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	147,660	237,334	20,000
700 Property (Equipment & Furnishings)	275	1,346	16,968	1,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	15,501	24,994	25,361
120 Non-Licensed	290	3,301	2,915	2,958
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	1,414	1,044	1,059
290 Other	305	212	127	129
300 Purchased Professional & Technical Serv	310	15,095	15,366	15,500
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	604	1,707	2,000
700 Property (Equipment & Furnishings)	325	8,360		
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335			
120 Non-Licensed	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	617	6,034	600
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		347	
700 Property (Equipment & Furnishings)	385	2,318		
800 Other	390			
2300 General Administration				
100 Salaries				
110 Licensed	395			
120 Non-Licensed	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Licensed	460			
120 Non-Licensed	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 Licensed	680			
120 Non-Licensed	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520	12,181		
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services 2710 Vehicle Operating Services 100 Salaries 120 Non-Licensed	625			
200 Employee Benefits 210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services 513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services 100 Salaries 110 Licensed	805			
120 Non-Licensed	810			
200 Employee Benefits 210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services 3100 Food Service Operation 100 Salaries 110 Licensed	735			
120 Non-Licensed	740			
200 Employee Benefits 210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services 520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies 630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795	219		
4300 Architectural & Engineering Services	800			
4700 Building Improvements 100 Salaries 120 Non-Licensed	860			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	293,162	1,597,106	278,607

**Goes to Budget Line 175.*

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	27				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~~~~~~	~~~~~~~~~~
RESOURCES AVAILABLE	**100**	0	0	0	0
EXPENDITURES					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES	Code 45 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2023 $	05			
2024 $	10			
2025 $	15		0	0
2026 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2026 Tax to be Levied		0

Budget Line 175: *should be the amount the USD is utilizing from the State Board of Tax Appeals approved for Ancillary New Facilities weighting per KSA 72-5158.*

SPECIAL RESERVE	Code 47 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	2026-2027 Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Career and Postsecondary E	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72	0	0	
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

KPERS SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERS	05	856,365	903,962	940,181
RESOURCES AVAILABLE	**70**	856,365	903,962	940,181
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	576,210	601,819	605,000
2100 Student Support				
200 Employee Benefits	80	33,802	38,271	41,000
2200 Instructional Support				
200 Employee Benefits	85	13,449	18,402	21,000
2300 General Administration				
200 Employee Benefits	90	28,092	36,478	37,000
2400 School Administration				
200 Employee Benefits	95	64,763	66,737	67,000
2500 Central Services				
200 Employee Benefits	100	18,338	21,099	23,000
2600 Operations & Maintenance				
200 Employee Benefits	105	45,661	50,061	53,000
2700 Student Transportation Services				
200 Employee Benefits	110	36,809	34,025	35,000
2900 Other Support Services				
200 Employee Benefits	113	39,241		19,181
3000 Food Service				
200 Employee Benefits	115		37,070	39,000
TOTAL EXPENDITURES	175	856,365	903,962	940,181
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	672,050	672,050	672,050
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	672,050	672,050	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	672,050	672,050	

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
110 Licensed	335			
120 Non-Licensed	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 Licensed	395			
120 Non-Licensed	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 Licensed	460			
120 Non-Licensed	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 Licensed	625			
120 Non-Licensed	630			

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 Non-Licensed	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services 100 Salaries 120 Non-Licensed	916			
200 Employee Benefits 210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services 100 Salaries 120 Non-Licensed	936			
200 Employee Benefits 210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services 100 Salaries 110 Licensed	825			
120 Non-Licensed	830			
200 Employee Benefits 210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO: 932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765			
948 Parent Education Program	770			
949 Summer School	773			

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
950 Special Education	775			
954 Career and Postsecondary Education	790			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At-Risk Education Fund	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

**Goes to Budget Line 175.*

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	178,956	179,496	169,515
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	16,630	16,550	
1911 Fines	10			
1942 Rental Fees & Books	15	34,157	37,829	
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	166,000	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	395,743	233,875	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	151,277	9,643	
645 Workbooks	80	38,039	30,062	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	26,931	24,655	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	216,247	64,360	
UNENCUMBERED CASH BALANCE JUNE 30	190	179,496	169,515	

ACTIVITY FUND	Code 56 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	55,277	83,436	54,606
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	265,675	245,990	
1730 Student Organization Membership Dues	15	6,563	5,694	
1790 Other Student Activity Income	55	354,307	323,759	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	500,889	514,590	
RESOURCES AVAILABLE	170	1,182,711	1,173,469	
TOTAL EXPENDITURES	175	1,099,275	1,118,863	
UNENCUMBERED CASH BALANCE JUNE 30	190	83,436	54,606	~~~~~~~~~~

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.

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ACTIVITY FUND	Code 56 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	1,718	190	
600 Supplies	235	672,919	694,453	
700 Property (Equipment & Furnishings)	240			
800 Other	245	424,638	424,220	
2700 Student Transportation Serv				
100 Salaries				
120 Non-Licensed	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*	~~~	1,099,275	1,118,863	~~~~~~~~~~

**Goes to Budget Line 175.*

BOND & INTEREST #1 (USD 441)	Code 62 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	853,297	751,463	559,604	559,604
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05	22,694			
2024 $	10	539,379	21,344		
2025 $	15		464,713	22,776	22,776
2026 $	20			0	
1140 Delinquent Tax	25	4,815	5,344	3,846	5,766
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	38,190	42,907	44,320	44,320
July - December Estimate	60				22,160
2450 Recreational Vehicle Tax	65	766	824	873	873
July - December Estimate	66				437
2460 Commercial Vehicle Tax	67	3,897	4,034	4,525	4,525
July - December Estimate	68				2,263
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	1,463,038	1,290,629	635,944	662,724
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	46,575	26,025	7,225	
890 Bond Fees	90				
831 Principal	95	665,000	705,000	515,000	
TOTAL EXPENDITURES	100	711,575	731,025	522,225	522,225
832 Interest Due July-December	105				0
890 Bond Fees July-December	110				
831 Principal Due July-December	115				0
990 Cash Basis Reserve	120				140,499
TOTAL OPERATING EXPENDITURE (18 MO)	185				662,724
UNENCUMBERED CASH BALANCE JUNE 30	190	751,463	559,604	113,719	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

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

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

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

BOND & INTEREST #2 (USD 488)	Code 63 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25	104		0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7/1/15)	76			0	0
July - December Estimate *	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate *	79				
3217 State Aid (after 7/1/17 and prior 6/30/22)	83			0	0
July - December Estimate *	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate *	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	104	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85				
890 Bond Fees	90	104			
831 Principal	95				
TOTAL EXPENDITURES	100	104	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

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

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

NO FUND WARRANT	Code 66 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	**85**	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	**175**	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

TEMPORARY NOTE (KSA 72-5457)	Code 68 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	**80**	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	**95**	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

Budget Line 30: *Interest on temporary notes only.*

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Budget Form USD-E
2026-2027

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES 1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES 3211 Deaf/Blind	45			
4000 FEDERAL SOURCES 4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

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2026-2027

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
1000 Instruction 100 Salaries 110 Licensed	210			
120 Non-Licensed	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies 610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services 2100 Student Support Services 100 Salaries 110 Licensed	280			
120 Non-Licensed	285			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	330			
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Licensed	390			
120 Non-Licensed	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Licensed	445			
120 Non-Licensed	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Licensed	795			
120 Non-Licensed	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional & Technical Serv	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 Non-Licensed	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	630			
200 Employee Benefits				
210 Insurance	635			

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)
EXPENDITURES				
220 Social Security	640			
290 Other	645			
400 Purchased Property Services 442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services 513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies 626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services 100 Salaries 120 Non-Licensed	700			
200 Employee Benefits 210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional & Technical Serv	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services 100 Salaries 120 Non-Licensed	745			
200 Employee Benefits 210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Servi	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services 100 Salaries 110 Licensed	850			
120 Non-Licensed	855			
200 Employee Benefits 210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional & Technical Serv	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES*	~~~	0	0	0

**Goes to Budget Line 175.*

HISTORICAL MUSEUM	Code 80 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

PUBLIC LIBRARY BOARD (only USD 446 & 500) Public Library District (only USD 463)	Code 82 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEE BENEFITS (only USD 446 & 500)	Code 83 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPEND (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

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

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo. 2024-2025 Actual (1)	12 mo. 2025-2026 Actual (2)	12 mo. 2026-2027 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2023 $	05				
2024 $	10				
2025 $	15		0	0	0
2026 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commerical Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPEND (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2026 Tax to be Levied			0

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

Notice of Hearing 2026-2027 Budget

The governing body of Unified School District 113 will meet on the 14th day of September 2026 at 5:55 PM at 1619 S Old US Hwy 75, Sabetha, KS 66534 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

The Amount of 2026 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2026-2027 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2024-2025 Actual		2025-2026 Actual		2026-2027 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2026 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	8,376,585	20.000	8,191,436	20.000	8,553,258	2,375,042	20.000
Supplemental General (LOB)	08	2,979,454	19.792	2,887,590	19.754	2,981,060	2,684,204	19.660
SPECIAL REVENUE								
Federal Funds	07	197,062		177,420		145,423		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	131,841		133,105		166,432		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	1,141,697		1,140,068		1,212,636		
Bilingual Education	14	1,100		660		699		
Virtual Education	15	740		0		0		
Capital Outlay	16	1,025,806	2.976	1,867,527	7.945	2,408,022	1,092,262	8.000
Driver Training	18	19,888		13,859		35,925		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	942,482		913,860		1,032,596		
Professional Development	26	40,985		35,011		61,499		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,060,244		1,054,051		1,194,077		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	317,665		311,024		351,162		
Gifts and Grants	35	293,162		1,597,106		278,607		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	856,365		903,962		940,181		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	216,247		64,360				
Activity Fund	56	1,099,275		1,118,863				
DEBT SERVICE								
Bond and Interest #1 - USD 441	62	711,575	5.843	731,025	5.043	522,225	0	0.000
Bond and Interest #2 - USD 488	63	104	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES[1]								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	19,412,277	48.611	21,140,927	52.742	19,883,802	6,151,508	47.660
Less: Transfers	105	3,174,654		2,800,322		2,804,835		
NET USD EXPENDITURES	110	16,237,623		18,340,605		17,078,967		
TOTAL USD TAXES LEVIED	115	6,088,352		6,754,257		6,151,508		

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

Notice of Hearing 2026-2027 Budget

	Code 99 Line	2024-2025 Actual: Actual Expenditures (1)	2024-2025 Actual: Actual Tax Rate* (2)	2025-2026 Actual: Actual Expenditures (3)	2025-2026 Actual: Actual Tax Rate* (4)	2026-2027 Proposed Budget: Budgeted Expenditures (5)	2026-2027 Proposed Budget: Amount of 2026 Tax to be Levied (6)	2026-2027 Proposed Budget: Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board/District	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	$6,088,352		$6,754,257		$6,151,508		
Assessed Valuation - General Fund	128	$120,344,404		$120,226,122		$118,752,118		
Assessed Valuation - All Other Funds	130	$137,771,119		$137,786,648		$136,532,749		
Assessed Valuation - Capital Outlay	129	$136,130,799		$136,001,221		$136,532,749		
Outstanding Indebtedness, July 1		2024		2025		2026		
General Obligation Bonds	135	1,885,000		1,220,000		515,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	1,618,576		1,087,900		546,880		
TOTAL USD DEBT	155	3,503,576		2,307,900		1,061,880		

**Tax Rates are expressed in Mills*

Board President

Clerk of the Board

Exceeding Revenue Neutral for the 2026-2027 School Year

The governing body of Unified School District 113 will meet on the 14th day of September 2026 at 5:50 PM at 1619 S Old US Hwy 75, Sabetha, KS 66534 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at District Office and will be available at this hearing.

Revenue Neutral

	2025-2026: Actual Taxes Levied (1)	2025-2026: Actual Tax Rate (2)	2025-2026: Revenue Neutral Taxes (3)	2025-2026: Revenue Neutral Tax Rate (4)	2026-2027: Proposed Taxes to be Levied (5)	2026-2027: Proposed Tax Rate (6)
General	$2,404,522	20.000	$2,404,612	20.249	$2,375,042	20.000
ALL OTHER FUNDS						
Supplemental General (LOB)	$2,730,282	19.754	$2,721,917	19.936	$2,684,204	19.660
Adult Education	$0	0.000			$0	0.000
Capital Outlay	$1,106,895	7.945	$1,095,129	8.021	$1,092,262	8.000
Cost of Living	$0	0.000			$0	0.000
Special Liability Expense Fund	$0	0.000			$0	0.000
Extraordinary Growth Facilities	$0	0.000			$0	0.000
Bond and Interest #1 - USD 441	$512,558	5.043	$517,015	5.086	$0	0.000
Bond and Interest #2 - USD 488	$0	0.000			$0	0.000
No-Fund Warrant	$0	0.000			$0	0.000
Special Assessment	$0	0.000			$0	0.000
Temporary Note	$0	0.000			$0	0.000
Historical Museum	$0	0.000			$0	0.000
Public Library Board/District	$0	0.000			$0	0.000
Public Library Board Employee Benefits	$0	0.000			$0	0.000

Revenue Neutral Calculation

Total Taxes Levied Including General Fund	$6,754,257	52.742	$6,738,673	53.292	$6,151,508	47.660
Total Taxes Levied Excluding General Fund	$4,349,735	32.742	$4,334,061	33.043	$3,776,466	27.660

Board President

Clerk of the Board

Exceeding Revenue Neutral for the 2026-2027 School Year

The governing body of Unified School District 113 will meet on the 14th day of September 2026 at 5:50 PM at 1619 S Old US Hwy 75, Sabetha, KS 66534 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at District Office and will be available at this hearing.

Revenue Neutral

	2025-2026				2026-2027	
	Actual Taxes Levied (1)	Actual Tax Rate (2)	Revenue Neutral Taxes (3)	Revenue Neutral Tax Rate (4)	Proposed Taxes to be Levied (5)	Proposed Tax Rate (6)
General	$2,404,522	20.000	$2,404,612	20.249	$2,375,042	20.000
ALL OTHER FUNDS						
Supplemental General (LOB)	$2,730,282	19.754	$2,721,917	19.936	$2,684,204	19.660
Adult Education	$0	0.000	$0	0.000	$0	0.000
Capital Outlay	$1,106,895	7.945	$1,095,129	8.021	$1,092,262	8.000
Cost of Living	$0	0.000	$0	0.000	$0	0.000
Special Liability Expense Fund	$0	0.000	$0	0.000	$0	0.000
Extraordinary Growth Facilities	$0	0.000	$0	0.000	$0	0.000
Bond and Interest #1 - USD 441	$512,558	5.043	$517,015	5.086	$0	0.000
Bond and Interest #2 - USD 488	$0	0.000	$0	0.000	$0	0.000
No-Fund Warrant	$0	0.000	$0	0.000	$0	0.000
Special Assessment	$0	0.000	$0	0.000	$0	0.000
Temporary Note	$0	0.000	$0	0.000	$0	0.000
Historical Museum	$0	0.000	$0	0.000	$0	0.000
Public Library Board/District	$0	0.000	$0	0.000	$0	0.000
Public Library Board Employee Benefits	$0	0.000	$0	0.000	$0	0.000

Revenue Neutral Calculation

Total Taxes Levied Including General Fund	$6,754,257	52.742	$6,738,673	53.292	$6,151,508	47.660
Taxes Levied Excluding General Fund	$4,349,735	32.742	$4,334,061	33.043	$3,776,466	27.660

Board President

Clerk of the Board

Unencumbered Cash Balance by Fund

	Fund	July 1, 2024	July 1, 2025	July 1, 2026
General	06	0	0	0
Federal Funds	07	5,116	1,678	0
Supplemental General	08	33,360	33,322	88,691
Adult Education	10	0	0	0
Preschool-Aged At-Risk*	11	70,154	70,313	69,208
Adult Supplemental Education	12	0	0	0
At-Risk Education Fund*	13	272,452	251,063	251,702
Bilingual Education*	14	0	957	297
Virtual Education*	15	740	0	0
Capital Outlay	16	2,125,833	1,933,632	1,331,783
Driver Training*	18	61,702	61,961	55,873
Declining Enrollment	19	0	0	0
Extraordinary School Program*	22	0	0	0
Food Service	24	300,002	300,647	295,698
Professional Development*	26	82,844	83,313	83,302
Parent Education Program*	28	0	0	0
Summer School*	29	0	0	0
Special Education*	30	502,069	502,536	467,243
Cost of Living	33	0	0	0
Career and Postsecondary Education*	34	220,339	221,208	173,205
Gifts/Grants	35	146,321	52,172	47,378
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve*	53	672,050	672,050	672,050
Text Book & Student Material*	55	178,956	179,496	169,515
Activity Fund	56	55,277	83,436	54,606
Bond and Interest #1	62	853,297	751,463	559,604
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		5,580,512	5,199,247	4,320,155
Enrollment (FTE)[1]		895.3	880.4	894.3
Amount per Pupil[2]		6,233	5,906	4,831
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreaction Commission Emp. Benefits	86	0	0	0
OTHER TOTAL		0	0	0

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

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

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

	July 1, 2024	July 1, 2025	July 1, 2026
July 1 Beginning Balances of Highlighted Funds*			
TOTAL	**2,061,306**	**2,042,897**	**1,942,395**
Total Expenditures (including Transfers) for General Fund and Supplemental General (LOB) Fund			
General	**8,376,585**	**8,191,436**	**8,553,258**
LOB	**2,979,454**	**2,887,590**	**2,981,060**
Total	**11,356,039**	**11,079,026**	**11,534,318**
CASH BALANCE			
Percentage	**18.15%**	**18.44%**	**16.84%**

Budget Certificate
2026-2027 School Year

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

USD# and Name: 113 - Prairie Hills

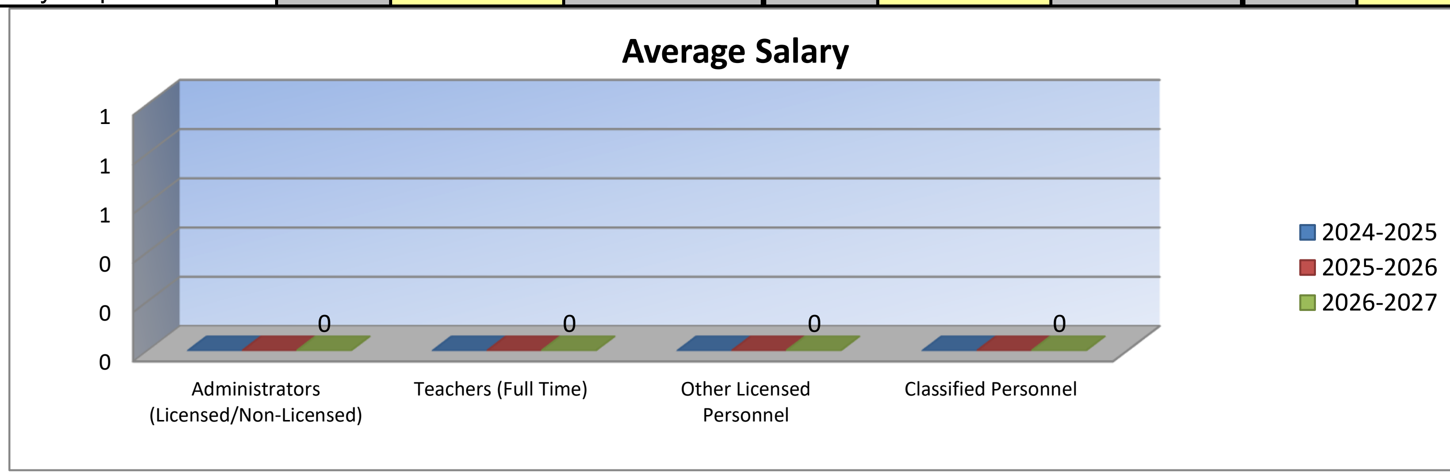
Superintendent:

Date:

USD # 113

Average Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)			0			0			0
Teachers (Full Time)			0			0			0
Other Licensed Personnel			0			0			0
Classified Personnel			0			0			0
Substitutes/Temporary Help	~~~~~~		~~~~~~	~~~~~~		~~~~~~	~~~~~~		~~~~~~



DEFINITIONS

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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

Budget at a Glance

113 - Prairie Hills

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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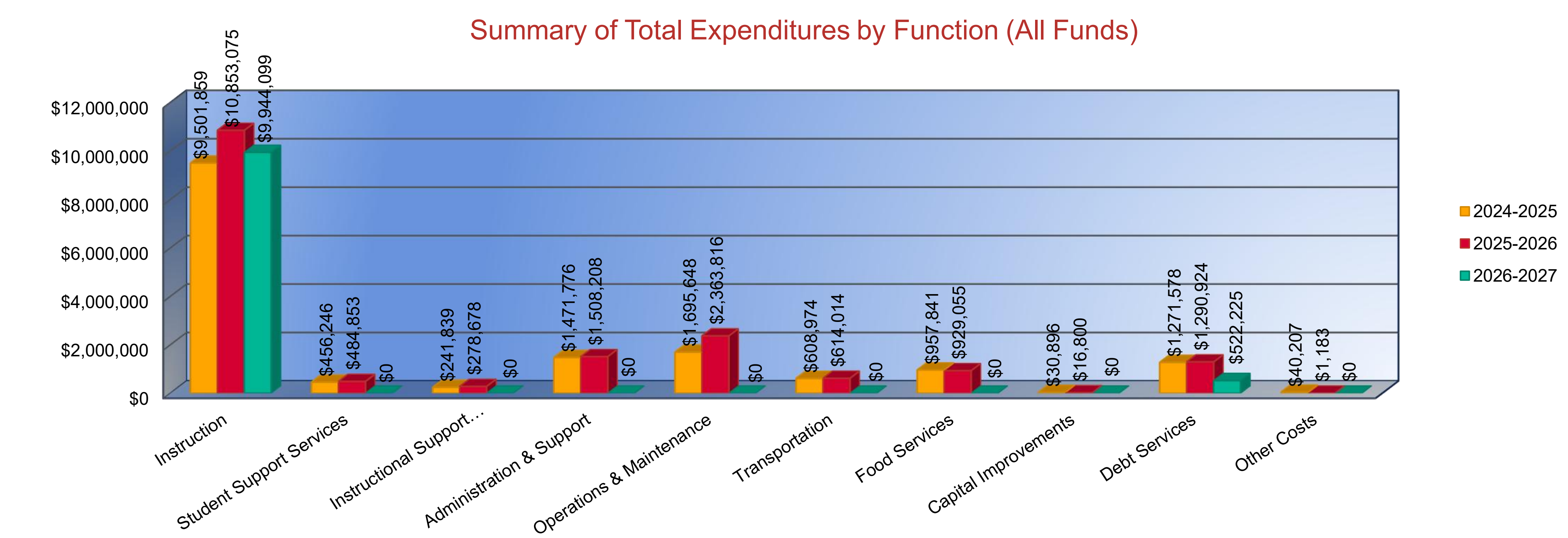
Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$9,501,859	58%	$10,853,075	59%	14%	$9,944,099	95%	-8%
Student Support Services	$456,246	3%	$484,853	3%	6%	$0	0%	-100%
Instructional Support Services	$241,839	1%	$278,678	2%	15%	$0	0%	-100%
Administration & Support	$1,471,776	9%	$1,508,208	8%	2%	$0	0%	-100%
Operations & Maintenance	$1,695,648	10%	$2,363,816	13%	39%	$0	0%	-100%
Transportation	$608,974	4%	$614,014	3%	1%	$0	0%	-100%
Food Services	$957,841	6%	$929,055	5%	-3%	$0	0%	-100%
Capital Improvements	$30,896	0%	$16,800	<1%	-46%	$0	0%	-100%
Debt Services	$1,271,578	8%	$1,290,924	7%	2%	$522,225	5%	-60%
Other Costs	$40,207	0%	$1,183	<1%	-97%	$0	0%	-100%
Total Expenditures[1]	16,276,864	100%	$18,340,606	100%	13%	$10,466,324	100%	-43%
Amount per Pupil	$18,180		$20,832		15%	$11,299		-46%
Current Expenditures[2]	$14,539,379	100%	$15,742,055	100%	8%	$9,944,099	100%	-37%
Amount per Pupil	$16,240		$17,881		10%	$10,735		-40%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$9,481,624	58%	$10,685,552	58%	0%	$9,944,099	95%	37%
Current Expenditures	$9,481,624	65%	$10,685,552	68%	3%	$9,944,099	100%	32%

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

   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

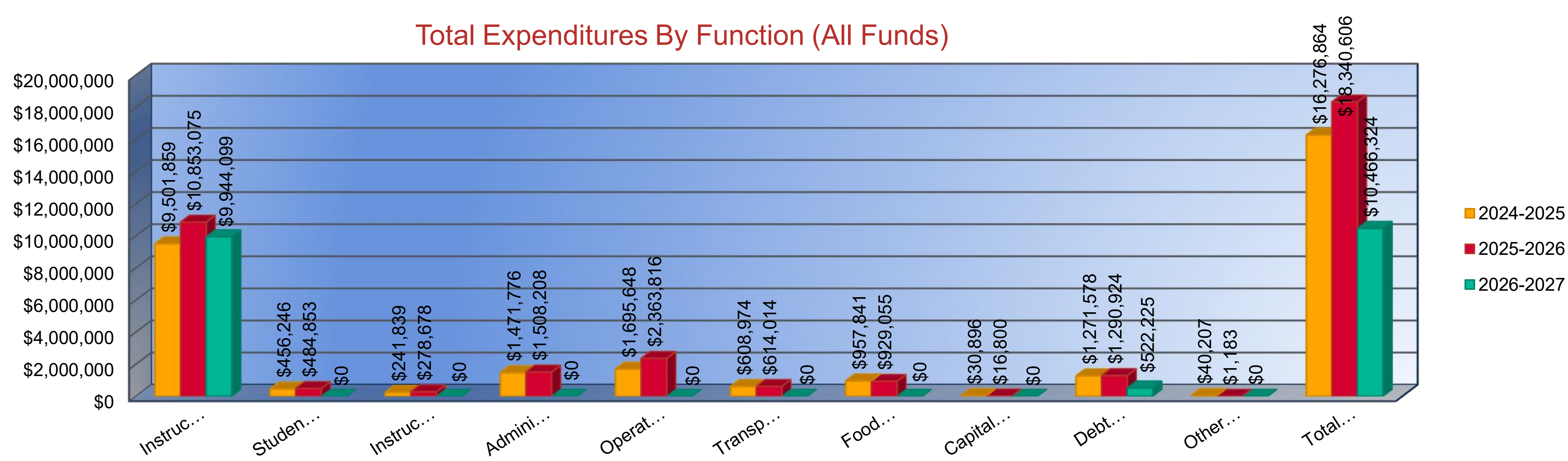
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,501,859	$10,853,075	$9,944,099
Student Support	$456,246	$484,853	$0
Instructional Support	$241,839	$278,678	$0
Administration & Support	$1,471,776	$1,508,208	$0
Operations & Maintenance	$1,695,648	$2,363,816	$0
Transportation	$608,974	$614,014	$0
Food Services	$957,841	$929,055	$0
Capital Improvements	$30,896	$16,800	$0
Debt Services	$1,271,578	$1,290,924	$522,225
Other Costs	$40,207	$1,183	$0
Total Expenditures[1]	**$16,276,864**	**$18,340,606**	**$10,466,324**

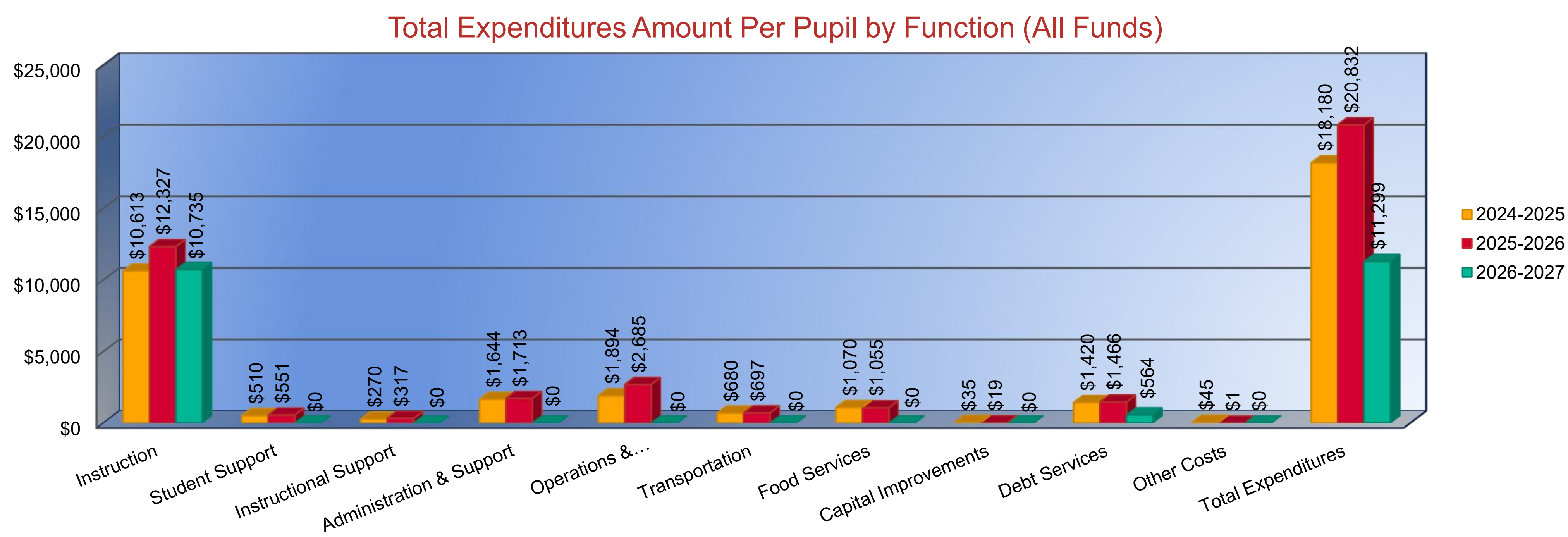
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$10,613	$12,327	$10,735
Student Support	$510	$551	$0
Instructional Support	$270	$317	$0
Administration & Support	$1,644	$1,713	$0
Operations & Maintenance	$1,894	$2,685	$0
Transportation	$680	$697	$0
Food Services	$1,070	$1,055	$0
Capital Improvements	$35	$19	$0
Debt Services	$1,420	$1,466	$564
Other Costs	$45	$1	$0
Total Expenditures[1]	**$18,180**	**$20,832**	**$11,299**
Enrollment (FTE)[2]	**895.3**	**880.4**	**926.3**

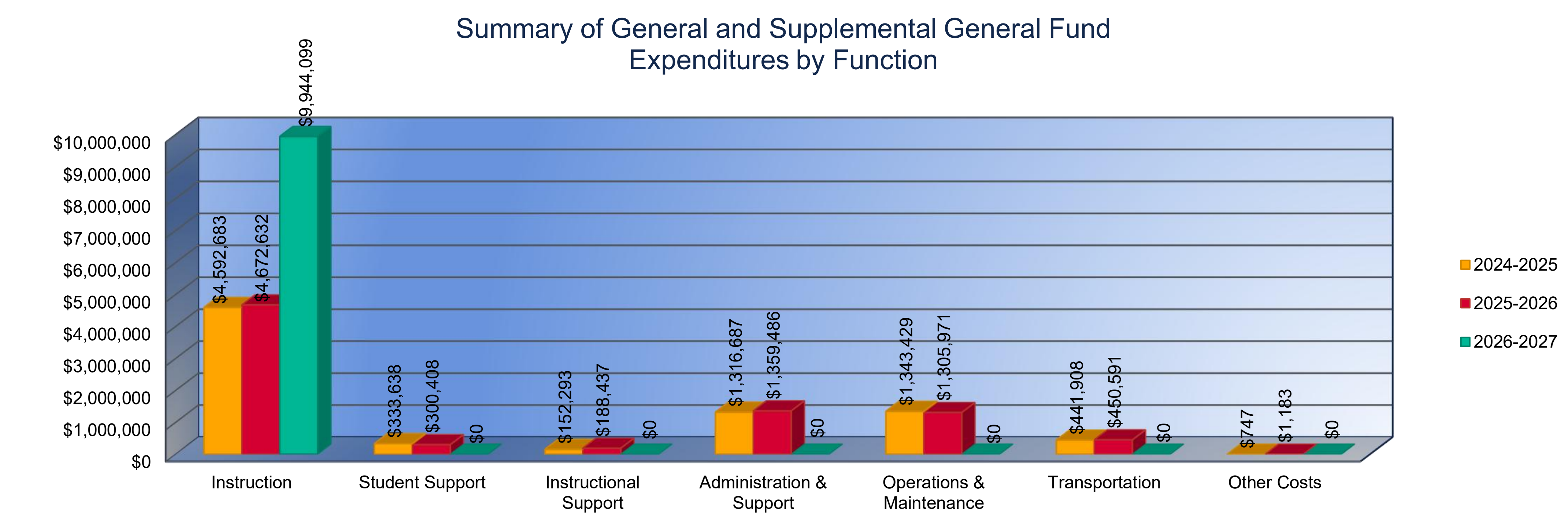
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$4,592,683	56%	$4,672,632	56%	2%	$9,944,099	100%	113%
Student Support	$333,638	4%	$300,408	4%	-10%	$0	0%	-100%
Instructional Support	$152,293	2%	$188,437	2%	24%	$0	0%	-100%
Administration & Support	$1,316,687	16%	$1,359,486	16%	3%	$0	0%	-100%
Operations & Maintenance	$1,343,429	16%	$1,305,971	16%	-3%	$0	0%	-100%
Transportation	$441,908	5%	$450,591	5%	2%	$0	0%	-100%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$747	<1%	$1,183	<1%	58%	$0	0%	-100%
Total Expenditures	$8,181,385	100%	$8,278,708	100%	1%	$9,944,099	100%	20%
Amount per Pupil	$9,138		$9,403		3%	$10,735		14%

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

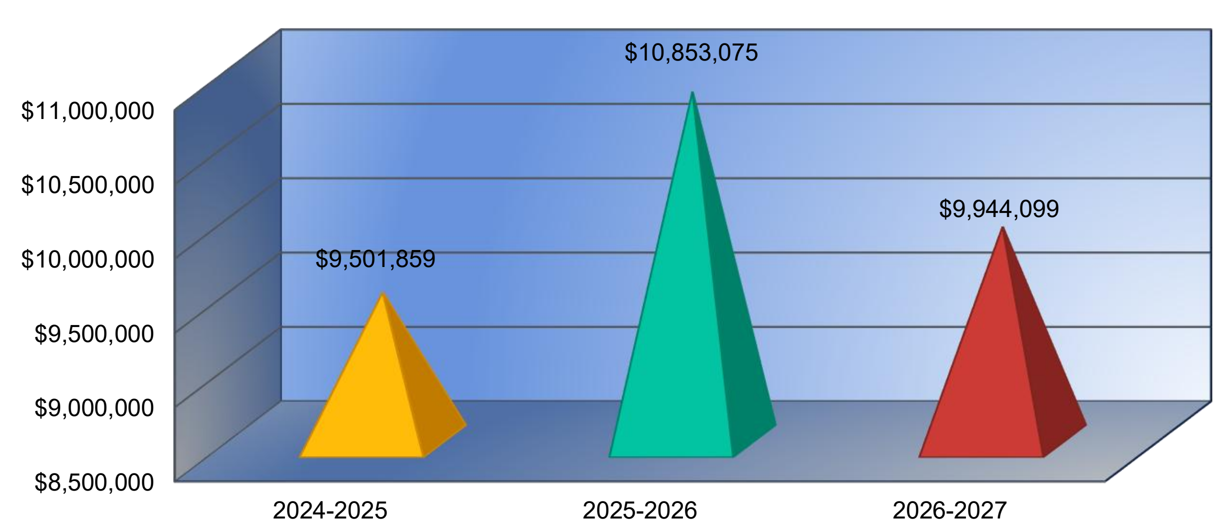


Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$3,506,893	$3,426,635	-2%	$7,393,678	116%
Federal Funds	$164,231	$146,833	-11%	$0	-100%
Supplemental General	$1,085,790	$1,245,997	15%	$2,550,421	105%
Preschool-Aged At-Risk	$121,242	$125,367	3%	$0	-100%
At-Risk Education Fund	$1,098,710	$1,053,283	-4%	$0	-100%
Bilingual Education	$1,100	$0	-100%	$0	0%
Virtual Education	$740	$0	-100%	$0	0%
Capital Outlay	$20,235	$167,523	728%	$0	-100%
Driver Education	$15,655	$10,513	-33%	$0	-100%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$1,060,244	$1,054,051	-1%	$0	-100%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$301,947	$293,261	-3%	$0	-100%
Gifts & Grants[1]	$233,340	$1,544,572	562%	$0	-100%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$576,210	$601,817	4%	$0	-100%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$216,247	$64,360	-70%		
Activity Fund	$1,099,275	$1,118,863	2%		
Bond and Interest #1 - USD 441	$0	$0	0%	$0	0%
Bond and Interest #2 - USD 488	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	**$9,501,859**	**$10,853,075**	**14%**	**$9,944,099**	**-8%**
Enrollment (FTE)[3]	895.3	880.4	-2%	926.3	5%
Amount per Pupil[2]	$10,613	$12,327	16%	$10,735	-13%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$9,501,859**	**$10,853,075**	**14%**	**$9,944,099**	**-8%**

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$8,853,536	-$4	$8,853,540	$0			$0	$0
Supplemental General	$3,066,103	$89,643	$153,612			$0	$2,822,848	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$0	$69,208		$0	$0	$0	$0	$69,208
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$0	$250,750		$0	$0	$944,085	$0	$1,194,835
Bilingual Education	$0	$297		$0	$0	$3,986	$0	$4,283
Virtual Education	$0	$0			$0	$0	$0	$0
Capital Outlay	$0	$1,339,148	$0	$0	$0	$0	$1,100,058	$2,439,206
Driver Training	$0	$55,873	$0	$0	$0	$0	$0	$55,873
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$0	$295,698	$0	$0	$0	$0	$0	$295,698
Professional Development	$0	$83,302	$0	$0	$0	$0	$0	$0
Parent Education Program	$0	$0	$0	$0	$0	$0	$0	$0
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$0	$467,243	$0	$0	$0	$1,027,469	$0	$1,494,712
Career and Postsecondary Education	$0	$173,205	$0	$0	$0	$0	$0	$173,205
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$0	$47,378	$0	$0			$0	$47,378
Textbook & Student Materials Revolving		$169,515						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	Exp. <> Resources	$0	$926,561					
Contingency Reserve		$672,050						
Activity Funds		$54,606						
Bond and Interest #1 - USD 441	$522,225	$594,353	$0	$0	$0		$58,946	$131,074
Bond and Interest #2 - USD 488	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$0	$0					$0	$0
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$0	$0		$0				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$12,441,864	$4,362,265	$9,933,713	$0	$0	$1,975,540	$3,981,852	$5,905,472
Less Transfers	$1,975,540							
TOTAL Budget Expenditures	$10,466,324							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	9,410,053	9,235,941	9,933,713
Federal Revenues	512,165	480,345	0
Local Revenues[1]	5,934,126	7,787,354	3,981,852
Total Revenues	15,856,344	17,503,640	13,915,565
Revenues Per Pupil	17,711	19,881	15,023

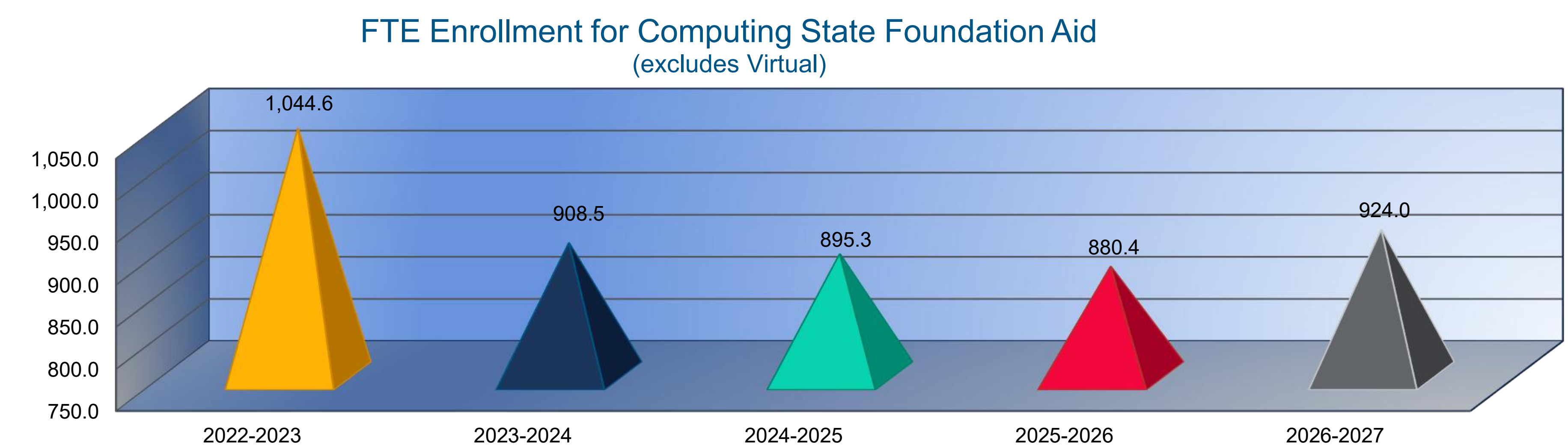
1. Excludes "Transfers" to avoid duplication of revenue.

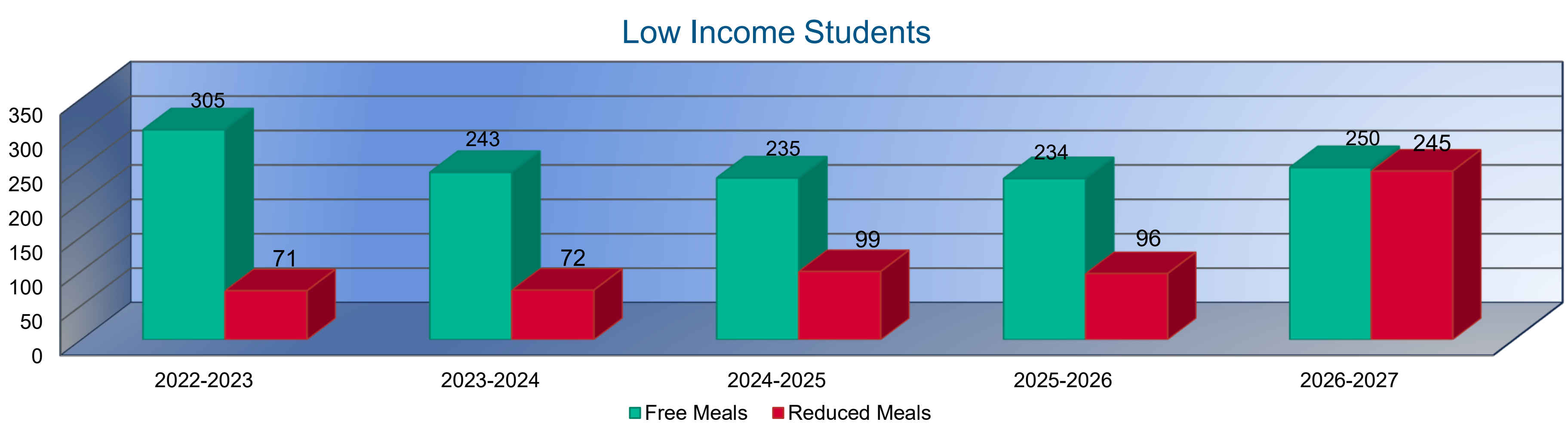
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	1,044.6	908.5	-13%	895.3	-1%	880.4	-2%	924.0	5%
Free Meal Student Headcount	305	243	-20%	235	-3%	234	0%	250	7%
Reduced Meal Student Headcount	71	72	1%	99	38%	96	-3%	245	155%

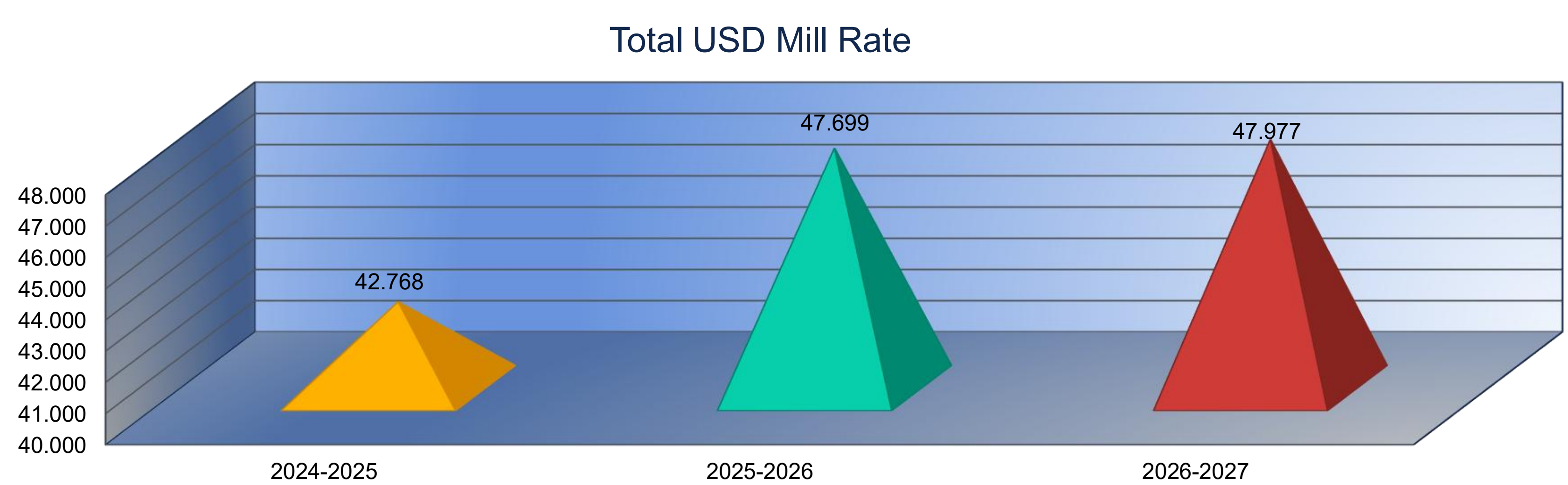
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





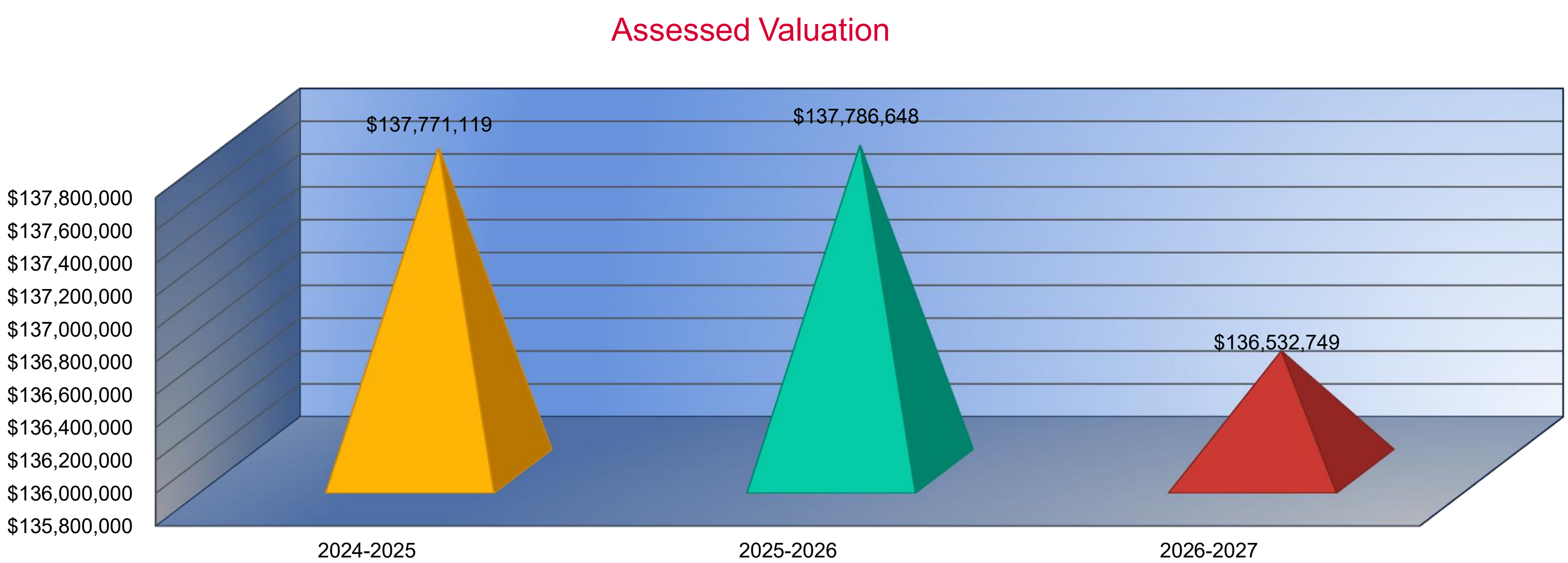
Mill Rates by Fund

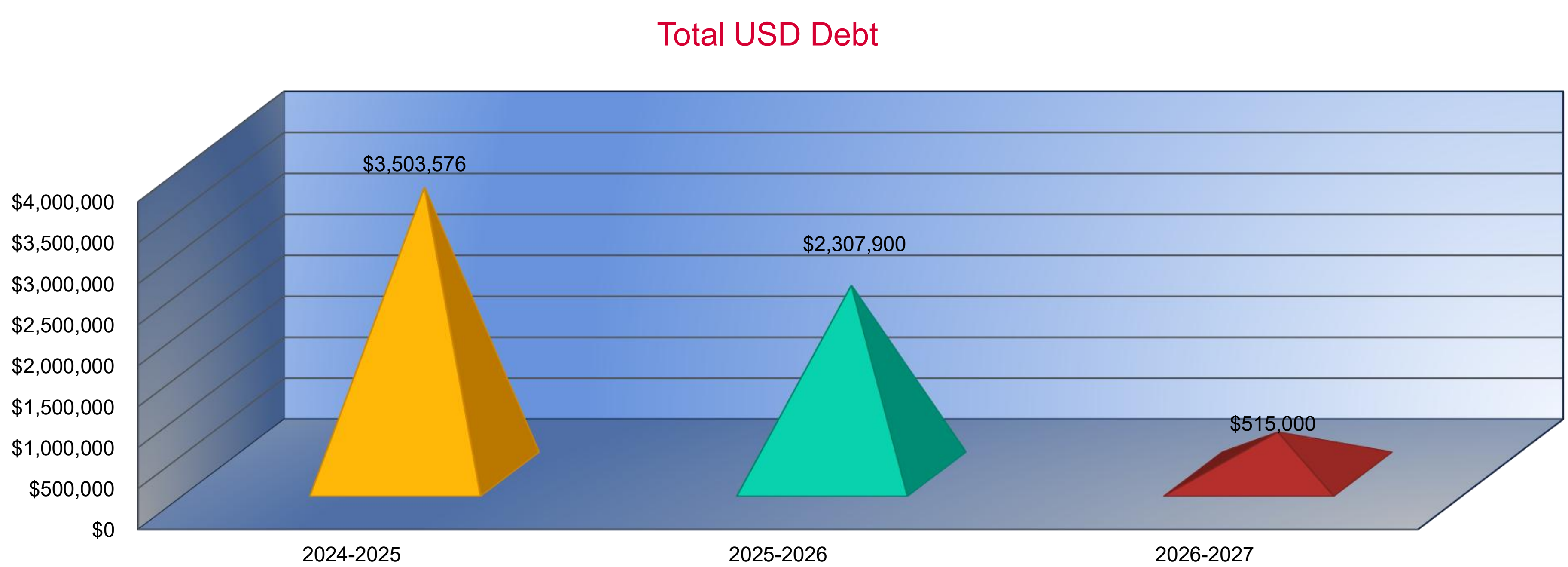
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	19.792	19.754	19.977
Adult Education	0.000	0.000	0.000
Capital Outlay	2.976	7.945	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1 - USD 441	5.843	5.043	0.000
Bond and Interest #2 - USD 488	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**42.768**	**47.699**	**47.977**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$137,771,119	$137,786,648	$136,532,749
Total USD Debt	$3,503,576	$2,307,900	$515,000





Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	0.0	$0	$0	0.0	$0	$0	0.0	$0	$0
Teachers (Full Time)	0.0	$0	$0	0.0	$0	$0	0.0	$0	$0
Other Licensed Personnel	0.0	$0	$0	0.0	$0	$0	0.0	$0	$0
Classified Personnel	0.0	$0	$0	0.0	$0	$0	0.0	$0	$0
Substitutes/Temporary Help	~~~~~~	$0	~~~~~~	~~~~~~	$0	~~~~~~	~~~~~~	$0	~~~~~~

Administrators:

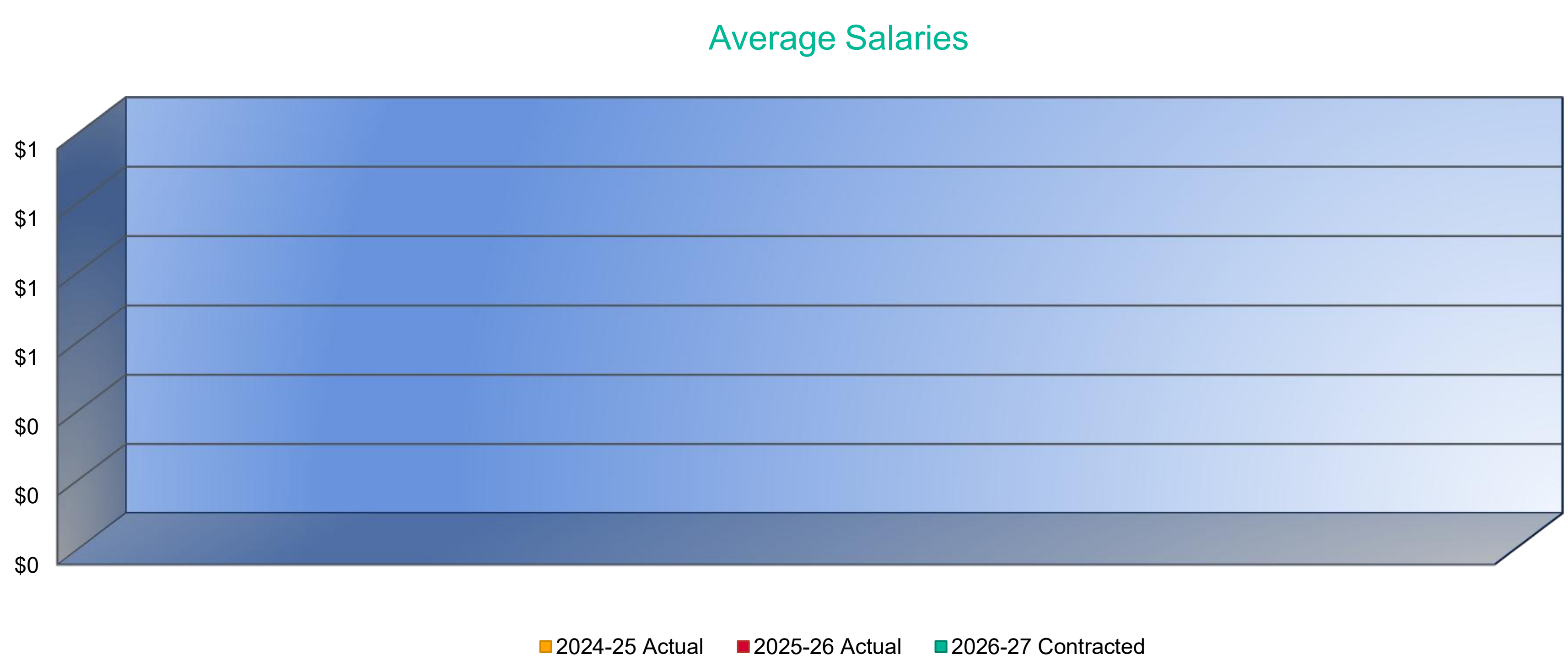
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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

Form 150
2026-2027
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2026-27 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)					=	882.0
2. Estimated 2026-27 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE) 9/20/26 11.0 + 2/20/27 0.0					=	11.0
3. 2026-27 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)					=	893.0
4. Estimated 2026-27 weighted low enrollment and high enrollment. (from line 3) 893.0 x 0.282715 factor (from Table II)					=	252.5
5. Estimated 2026-27 Bilingual Weighting (see Footnotes (a) and (b))					=	0.9
A. (9/20/26 Contact Hrs 0.0 + 2/20/27 Contact Hrs 0.0) / 6 x 0.395		= 0.0				
B. (9/20/26 ELL Headcount 5 + 2/20/27 ELL Hdct 0) x .185		= 0.9				
Note: Bilingual weighting is based on the higher of contact hours or headcount.						
6. Estimated 2026-27 Career Technical Education (CTE) weighting (see Footnote (c)) (9/20/26 CTE contact hrs 215.0 + 2/20/27 contact hrs 0.0) / 6 x 0.5					=	17.9
7. Estimated 2026-27 At-Risk Student Weighting 9/20/26 Free Lunch 245 + 2/20/27 Free Lunch 0 x 0.484					=	118.6
8. Estimated 2026-27 High-Density At-Risk Student Weighting (from Table V, Line 2)					=	0.0
9. Estimated 2026-27 Transportation Weighting (Table III, Line 6)	413,346 ÷	$5,778			=	71.5
10. Estimated 2026-27 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	0 ÷	$5,778			=	0.0
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	720,720 ÷	$5,778			=	124.7
12. Estimated FHSU Math & Science Academy FTE enrollment					=	0.0
13. Estimated 2026-27 Virtual State Aid (Table IV, Line 4)					=	$7,018
14. Estimated 2026-27 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	1,479.1 x	$5,778	+ 7018		=	$8,553,258
15. Estimated Cost of Living weighting (Must have 31% LOB) $0 (maximum allowed for this district)	÷ (Amt district will use, up to the maximum)	$5,778			=	0.0
16. Total General Fund Budget Authority including Cost of Living.	1,479.1 x	$5,778	+ 7018		=	$8,553,258

Local Option Budget -- See Form 155

17. Estimated 2026-27 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) = 1354.4 x $5857 = $7932721 + 1,100,793 (Spec Ed) = $9,033,514

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.) **NO**

2. 9/20/23 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 898.5

3. 2/20/24 Audited FTE of new students of military families, not enrolled on 9/20/23.
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. 0.0 = 0.0
If it doesn't meet criteria then calculates zero.)

4. 9/20/24 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 883.8

5. Estimated 2/20/25 Audited FTE of new students of military families, not enrolled on 9/20/24.
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. 0.0 = 0.0
If it doesn't meet criteria then calculates zero.)

6. 9/20/25 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 871.9

7. 2/20/26 Audited FTE of new students of military families, not enrolled on 9/20/25.
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. 0.0 = 0.0
If it doesn't meet criteria then calculates zero.)

8. 9/20/26 Estimated FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 882.0

9. 2/20/27 Estimated FTE of new students of military families, not enrolled on 9/20/26.
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. 0.0 = 0.0
If it doesn't meet criteria then calculates zero.)

10. Sept. 20, 2023, FTE enrollment plus 2/20/24 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.) = 898.5

11. Sept. 20, 2024, FTE enrollment plus 2/20/25 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.) = 883.8

12. Sept. 20, 2025, FTE enrollment plus 2/20/26 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.) = 871.9

13. Sept. 20, 2026, FTE enrollment plus 2/20/27 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual.) = 882.0

14. 3 Prior Years' Average FTE*:

898.5	+	883.8	+	
(line 10)		(line 11)		
871.9	) ÷ 3 =	884.7		= 884.7
(line 12)		(goes to line 14)		

* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

15. 2026-27 FTE adjusted enrollment for budget purposes (higher of line 12 [PY] or 13 [CY], or line 14 [3YR AVG if qualified for Military Provision]). = 882.0

16. Total FTE adjusted enrollment. (Goes to page 1, line 1) = 882.0

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2026.				=	411.9
2. All public pupils transported or for whom transportation is being made available 9-20-2026 who reside in the district 2.5 miles or more (Estimated)	295.0	+ 2-20-27	0.0	=	295.0
3. Index of density = Line 2	295.0	divided by Line 1	411.9	=	0.716
4. Using index of density (Line 3), determine Per Capita Allowance.				=	$1,010
			Factor A [BASE Change]		1.3873
			Factor B [Transported Students times Per Capita Allowance]		$297,950
			Factor C [Factor B times Constant]		$297,950
			Factor D [Factor C times Factor A]		$413,346
6. 2026-27 Trans. State Aid =	413,346		(to Line 9, Page 1)	=	413,346

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

TABLE IV

Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/26 FTE enrollment for full-time students enrolled in virtual programs.	1.0	X	$5,600	=	5,600
2. Estimated 9/20/26 FTE enrollment for part-time students enrolled in virtual programs.	0.0	X	$5,600	=	0
3. Estimated Virtual Credits* (20 years and older as of 9/20/26)	1.00	X	$709	=	709
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/26)	1.00	X	$709	=	709
5. **Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)**				=	**$7,018**

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

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

TABLE V

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

1. Estimated 2026-27 Free Lunch Percentage (1B divided by 1A)			=	27.22
A. 9/20/26 + 2/20/27 Headcount (from Open page)		= 900		
B. 9/20/26 + 2/20/27 Free Lunch Headcount (from Open page)		= 245		
2. Estimated 2026-27 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	0.0
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***		= 0.0		

TABLE VI

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

1. Estimated 2026-27 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	118.6				
2. Estimated 2026-27 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	0.0				
3. Estimated 2026-27 At-Risk State Foundation Aid [(Line 1 + Line 2) X $5778] =	118.6	X	$5,778	=	$685,271

Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2026 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 x 0.395 = 0.0000 [Form 150 Line 5]

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2026 and multiplying by factor of 0.185. Total headcount 5 x 0.185 = 0.9250 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2026 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 215.0 ÷ 6 = 35.8333 [Form 150 Line 6]
EXCLUDES classes taken at a Technical College or Community College as those classes are funded directly to the College by the Kansas Board of Regents.

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

(f) Comes from form 118 (line 21).

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

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

1. Did the district receive Federal Impact Aid?	= NO
2. Did the district have a military dependent student enrolled during the 2025-2026 school year?	= YES
3. Did the district decline in enrollment for 2025-2026 school year compared to the 2024-2025 school year?	= YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/27 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/26 Est. FTE Enrollment 882.0 = NO

13
26

13
26

13
26

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%

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13
26

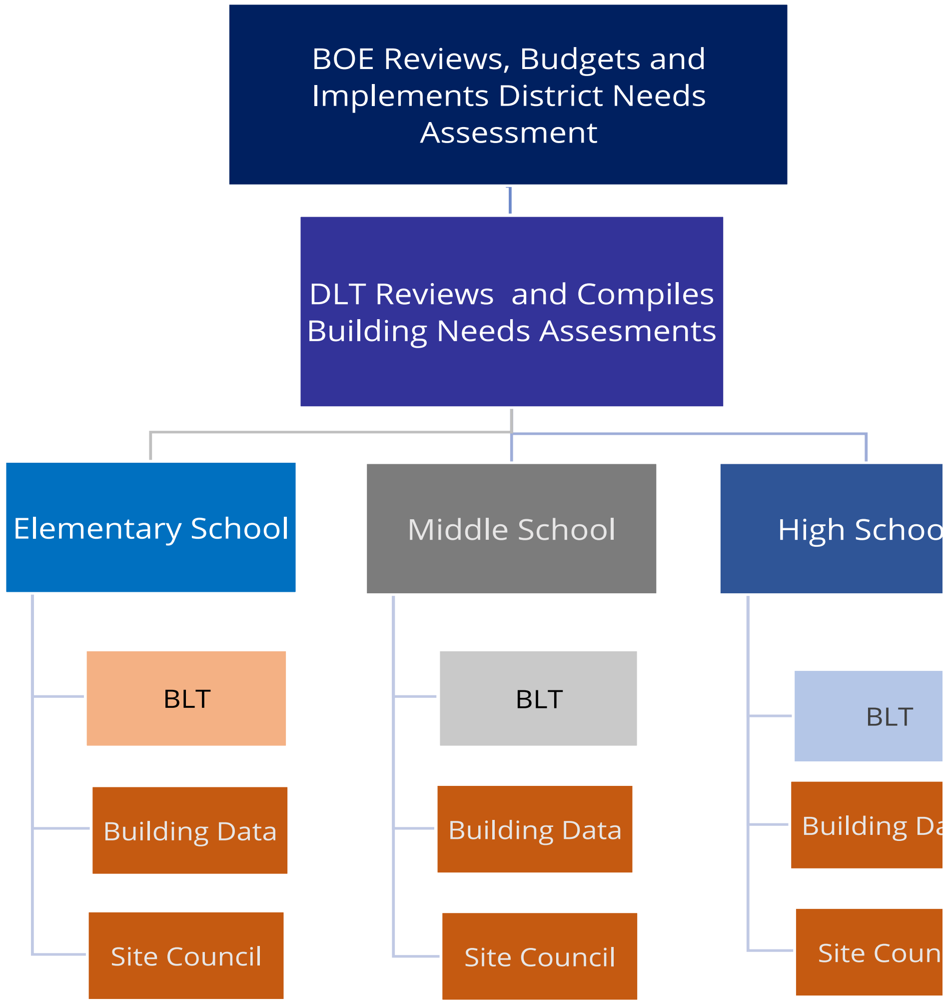
KSDE's Data Central
Performance Accountability Report
Longitudinal Achievement Report
Public Report Card
Kansas K-12 Reports
Data Central (School Finance Report
Financial Accountability Report
Budget Documents
Comparative Performance & Fiscal System (CPFS)
CPA Reports
School Finance Reports Warehouse

KSDE's Web Applications
AMOSS - Academic Measures of Student Success
Dropout/Graduation Summary Report
EDCS (Licensed Personnel Report)
Kansas Education Systems Accreditation (KESA)
Kansas Integrated Accountability System (KIAS)
LCP System
Pathways
Principals Building Report (PBR)
SPEDPro
Star Recognition
Superintendent's Organization Report (SO66)

Local
MAPP
NAEP
Other Local Assessments
MTSS data
KansaStar (if applicable)
ASQ (Kindergarten Readiness Survey)
Early Childhood Programs
Social/Emotional Measures
Civic Engagement Programs
Curriculum
Bullying Prevention
Career and Technical Education (CTE)
Child Nutrition and Wellness Programs
Evidence Based At-Risk Practices/Programs
Graduation Requirements
Individual Plan of Study Program
Professional Development Plans
Parent Engagement
Community Engagement
Title I Programs
Other:
Other:
Other:
Other:

Resources
Demographics, Postsecondary Success Preparation & Effectiveness, STAR Recognition status, Graduation/Success/Effective Rate, Attendance & Dropout Rate, Chronic Absenteeism, ESSA Expenditures per Pupil, Academic Success by Demographics and ACT Performance. **Data is available at district level and building level.*
State Assessments Longitudinal Performance Level. **Data is available at district level and building level.*
Information for Social-Emotional, Kindergarten Readiness, Individual Plans of Study, Graduation, Civic Engagement, Postsecondary Success, IDEA State Performance Plan, Comparative Perfromance & Fiscal System (Budget data), Teacher Licensure, Dropout, Attendance, Performance Level Reports, ACT Scores, and National Assessment of Educational Progress. **Data is available at district level and most, but not all, is also available at building level.*
Attendance Rate, Building Dates of Construction, Building Schedule, Inclement Weather & Inservice Dates, Concurrent High School Enrollment, Lunch Headcount (Free & Reduced), Headcount Enrollment, & Personnel by Type (Certified & Non-Certified) **Data is available at district level and most, but not all, is also available at building level.*
s)
FTE Enrollment, Expenditures for Fund 06 & 08, 16, 62 & 63, All Other Funds and Total of All Funds, State Aid for all weighting categories and Virtual, Total Expenditures for Fund 11, 13, 14, 15, 30, 34, and 51, Fund 08 Transfers, Article 6, Section 6 Constitutional Challenge Expenditures, General Obligation Bonded Indebtedness, and Demographic Headcount. **Data is available at district level only*
Budget At-a-Glance, Profile, Form 150, Summary and Budget Codes. **Data is available at district level only.*
Budget data by fund. **Data is available at district level only.*
Payments made to each organization by County. **Data is available at district level only.*
Bond Proceed Projects, State Foundation (General State) Aid/Supplemental General State Aid, Transportation Data, Transportation Costs (Report), Cash Balances, Current Operating Expenditures, Expenditures per Pupil, Total Expenditures, Meal Pricing Data, Headcount Enrollment (Public & Private, Accredited), Personnel Reports (Certified & Non-Certified), Pupil-Teacher Ratio, Kindergarten Formats (Building & District), Bonded Indebtedness, Salary Reports (Principals, Superintendents & Teachers), Mill Rates, Assessed Valuation **Data is available at district level only unless specified*

District Needs Assessment Budgeting Process Chart

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Budget Fiscal Year	2027	USD #
Needs Assessment Year	2026	113
State Assessment Review Year	2025	USD #
		113
		113
		113
		113
		113

USD Name	USD Home County
	Nemaha

USD Name	USD Home County	Bldg #
Prairie Hills	Nemaha	0399
Prairie Hills	Nemaha	0409
Prairie Hills	Nemaha	0410
Prairie Hills	Nemaha	0411
Prairie Hills	Nemaha	0462

2025-2026 Building List

Building Name
Axtell High
Sabetha Elementary School
Sabetha High School
Sabetha Middle School
Axtell Elementary School

2025-2026 School Year Building Needs Assessment for 2026-2027 Budget Considerations

District: 113 Prairie Hills	**Bldg #**	**Grades Served:**
School:		

Please consider the following questions as you complete the needs assessment for your building.		
SECTION 1: Student Needs		**Notes**
a. Student Headcount		
b. Percentage of students with an active IEP		
c. Percentage of students enrolled in English Language Learner (ELL) services		
d. Percentage of students identified as At-Risk (Free lunch)?		
e. Pupil-Teacher Ratio Average		
f. Pupil-Teacher Ratio Median		
g. Are the needs of Foster Care Students being met? If no, what supports are needed?		
h. Are there gaps in student success among race/ethnicity student subgroups?		
i. Is there a tiered system of support to target reading growth?		
j. Is there a tiered system of support to target math growth?		
k. Are there local assessments to measure reading growth?		
l. Are there local assessments to measure math growth?		
m. Are there learning opportunities for students to focus on academic needs outside the traditional classroom setting?		
n. Reviewing state assessment data, what steps are you taking for all students to maximize their scores?		
o. Are there set targets/goals to move students out of proficiency Levels 1 and 2 on state assessments?		
SECTION 2: State Board of Education Outcomes (please utilize your district KESA (accreditation) and Star Recognition plans/rubrics)		**Notes**
a. How is social/emotional growth being measured?		
b. What are the targets/goals related to social/emotional growth?		
c. How do you determine students are ready for Kindergarten? (only if building serves Kindergarteners)		
d. What are the targets/goals related to Kindergarten Readiness? (only if building serves Kindergarteners)		
e. How are successes of Individual Plans of Study being measured?		
f. What are the targets/goals related to postsecondary completion/attendance? (only if building serves Grade 12)		

2025-2026 School Year Building Needs Assessment for 2026-2027 Budget Considerations

District:	**113 Prairie Hills**	**Bldg #**	**Grades Served:**
School:			

Please consider the following questions as you complete the needs assessment for your building.

g	How are you ensuring students are civically engaged?		

2025-2026 School Year Building Needs Assessment for 2026-2027 Budget Considerations

District: 113 Prairie Hills	Bldg #	Grades Served:
School:		

Please consider the following questions as you complete the needs assessment for your building.

SECTION 3: Curriculum Needs		Notes
a. What extended learning opportunities are provided (after school programs, summer school programs, etc.)?		
b. Are there appropriate and adequate instructional materials?		
c. Is current technology appropriate? If no, what technology is needed to support the curriculum?		

SECTION 4: Educational Capacities (pursuant to K.S.A. 72-3218)		Notes
b. Subjects and areas of instruction necessary to meet the graduation requirements adopted by the state board of education are taught. (only if building serves Grade 12)		
c. Is every child in your school provided at least the following capacities?		
1. Sufficient oral and written communication skills to enable students to function in complex and rapidly changing civilization.		
2. Sufficient knowledge of economic, social, and political systems to enable students to make informed choices.		
3. Sufficient understanding of governmental processes to enable the student to understand the issues that affect his or her community, state and nation.		
4. Sufficient self-knowledge and knowledge of his or her mental and physical wellness.		
5. Sufficient grounding in the arts to enable each student to appreciate his or her cultural and historical heritage.		
6. Sufficient training or preparation for advanced training in either academic or vocational fields so as to enable each child to choose and pursue life work intelligently.		
7. Sufficient levels of academic or vocational skills to enable students to compete favorably with their counterparts in surrounding states, in academics or in job market.		

2025-2026 School Year Building Needs Assessment for 2026-2027 Budget Considerations

District: 113 Prairie Hills	Bldg #	Grades Served:
School:		

Please consider the following questions as you complete the needs assessment for your building.

SECTION 5: Staff Needs		Notes
a. Is there adequate personnel/staff to meet the needs of the school and the needs of students under ESEA guidelines, which requires every classroom to contain an educator who is certified in the content area being taught in said classroom, and meet the goals of the school?		
b. How many classified support staff are currently employed?		
c. How many classified support staff are needed?		
d. Are there enough appropriately licensed support personnel such as counselors, librarians, nurses, etc.?		
e. Are principals & other key staff trained to provide instructional leadership and professional development to teachers?		
f. What staff development is necessary for teachers to support student success and meet the school improvement goals?		

SECTION 6: Facility Needs		Notes
a. Is there adequate space for student learning?		
b. Are there necessary repairs and/or adjustment to the existing space that need to be made?		
c. Are additional School Buses needed or any additional Routes needed?		

SECTION 7: Family Needs/Community Relations		Notes
a. Do you have regular events to engage parents with teachers?		
b. What types of caregiver training programs (teaching guardians how to give students help with homework, use technology that students will be required to use, etc.) are provided?		
c. Do you have an active Site Council?		
d. Do you have active PTO, PTA, Booster Club, or other organizations with parent leadership?		
e. What types of communication exists with families? Is it adequate?		
f. What types of communication/social media exists with your community? Is it adequate?		

2025-2026 School Year Building Needs Assessment for 2026-2027 Budget Considerations

District: **113 Prairie Hills**	**Bldg #**	**Grades Served:**
School:		

Please consider the following questions as you complete the needs assessment for your building.		
SECTION 8: School Data		**Notes**
a. Building Attendance Rate		
b. Building Chronic Absenteeism Rate		
c. District Chronic Absenteeism Rate		
d. District Graduation Rate		
e. District Dropout Rate		
SECTION 8A: High School Needs (buildings with grades 10 through 12 only)		**Notes**
a. What is our building graduation rate		
b. What is our building dropout rate?		
c. What is our average comprehensive ACT score?		
SECTION 9: Other Data		**Notes**
a. Based on the building leadership team's analysis, what are the barriers your school faces with non-assessment related issues?		
1. Can these be achieved with additional resources?		
2. Why or why not?		
b. Additional building unique items:		

2024-2025 State Assessments Review for 2026-2027 Budget Considerations

District: 113 Prairie Hills

Based upon your schools Needs Assessment and State Assessment results, please identify the following:

(A) The barriers that must be overcome for each student to achieve grade level proficiency on assessments

(B) The budget actions that should be taken to address and remove those barriers

(C) The amount of time the board estimates it will take for each student to achieve grade level proficiency on the state assessments if the budget actions would be implemented.

Board President

Date

School	Grades	(A) Barriers Related to Student Needs	(B) Budget Actions	(C) Time for students to Achieve	Board Rationale/Comments
Axtell High School	9-12	Several barriers were identified as significant hurles to student achievement including: - Student mental health and trauma - Instructional logistical limitations - Late arriving assessment data	The district is making a continued concerted effort to increase expenditures around support and intervention in Math and Reading for all students, but especially those students showing defencies. Those expenditures include maintaining personnel that allow intervention groups to be smaller and to maintain staffing levels that allows for low teacher/pupil ratios.	We measure growth each year and document in our KESA plans our success on a variety of student success factors. We emphasize growth and strive to lead the world in the success of each student. Although we do this and are proud of the work we do, many factors make it impossible to estimate a time that every student will achieve a definition of grade level proficiency. Such factors include: - Our ever-changing student population brings a varying degree of cognitive abilities and disabilities, which precludes us from being able to guarantee a date when all students will meet a singular level of proficiency. - The current and future levels of school funding have a significant impact on student learning, and any increases or decreases have an affect on student success. Any changes to those funding levels, in either direction, impact the ability of students to meet proficiency criteria. - Lack of constitutional funding of special education continues to impact our ability to fully meet the needs of all students. - While assessment scores are one measure, our district does not believe that student assessment scores should be the sole measure of student proficiency. - Many of the factors that affect student success, such as trauma, poverty, mental health and studetn disabilities, are out of the local board's control, so giving a time estimate on things that consistently change, or are under the control of other agencies, is not a realistic practice of a local school board.	The Board has reviewed the state assessment results and recognizes the diligent efforts of our students and staff to achieve these outcomes. We applaud the ongoing commitment to analyzing individual student achievement at the classroom, building, and district levels. Moving forward, the Board will continue to prioritize resource allocation to ensure student growth and achievement remain our top focus. Additionally, the Board acknowledges the multi-year trend of declining enrollment within USD 113 and is actively managing its impact on the district's overall budget.
Axtell Elementary School	PreK-8	Several barriers were identified as significant hurles to student achievement including: - Student mental health and trauma - Instructional logistical limitations - Late arriving assessment data	The district is making a continued concerted effort to increase expenditures around support and intervention in Math and Reading for all students, but especially those students showing defencies. Those expenditures include maintaining personnel that allow intervention groups to be smaller and to maintain staffing levels that allows for low teacher/pupil ratios.		
Sabetha Elementary School	PreK-5	Several barriers were identified as significant hurles to student achievement including: - Student mental health and trauma - Instructional logistical limitations - Students with increasing at-risk factors including attendance, discipline, and poverty - Late arriving assessment data - Special Education funding shortfall	The district is making a continued concerted effort to increase expenditures around support and intervention in Math and Reading for all students, but especially those students showing defencies. Those expenditures include maintaining personnel that allow intervention groups to be smaller and to maintain staffing levels that allows for low teacher/pupil ratios.		
Sabetha Middle School	6-8	Several barriers were identified as significant hurdles to student achievement including: - Student mental health and trauma - Instructional logistical limitations - Students with increasing at-risk factors including attendance and discipline - Late arriving assessment data	The district is making a continued concerted effort to increase expenditures around support and intervention in Math and Reading for all students, but especially those students showing defencies. Those expenditures include maintaining personnel that allow intervention groups to be smaller and to maintain staffing levels that allows for low teacher/pupil ratios.		
Sabetha High School	9-12	Several barriers were identified as significant hurdles to student achievement including: - Student mental health and trauma - Instructional logistical limitations - Students with increasing at-risk factors including attendance and discipline - Late arriving assessment data - Special Education funding shortfall	The district is making a concerted effort to increase expenditures around support and intervention in Math and Reading for all students, but especially those students showing defencies. Those expenditures include maintaining personnel so that intervention classes can be offered and to maintain staffing levels that allows for low teacher/pupil ratios.		

District:	**113 Prairie Hills**	**Bldg #**	**Grades Served:**
School:			

(A) Identify the barriers that must be overcome for each student to achieve grade level proficiency on assessments.

(B) Identify the budget actions that should be taken to address and remove those barriers.

District:	113 Prairie Hills	Bldg #	Grades Served:
School:			

(C) Identify the amount of time the board estimates it will take for each student to achieve grade level proficiency on the state assessments if the budget actions would be implemented.

Notice of Hearing 2026-2027 Budget

The governing body of Unified School District 113 will meet on the 14th day of September 2026 at 5:55 PM at 1619 S Old US Hwy 75, Sabetha, KS 66534 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

The Amount of 2026 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2026-2027 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2024-2025 Actual		2025-2026 Actual		2026-2027 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2026 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	8,376,585	20.000	8,191,436	20.000	8,553,258	2,375,042	20.000
Supplemental General (LOB)	08	2,979,454	19.792	2,887,590	19.754	2,981,060	2,684,204	19.660
SPECIAL REVENUE								
Federal Funds	07	197,062		177,420		145,423		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	131,841		133,105		166,432		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	1,141,697		1,140,068		1,212,636		
Bilingual Education	14	1,100		660		699		
Virtual Education	15	740		0		0		
Capital Outlay	16	1,025,806	2.976	1,867,527	7.945	2,408,022	1,092,262	8.000
Driver Training	18	19,888		13,859		35,925		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	942,482		913,860		1,032,596		
Professional Development	26	40,985		35,011		61,499		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,060,244		1,054,051		1,194,077		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	317,665		311,024		351,162		
Gifts and Grants	35	293,162		1,597,106		278,607		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	856,365		903,962		940,181		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	216,247		64,360				
Activity Fund	56	1,099,275		1,118,863				
DEBT SERVICE								
Bond and Interest #1 - USD 441	62	711,575	5.843	731,025	5.043	522,225	0	0.000
Bond and Interest #2 - USD 488	63	104	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES[1]								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	19,412,277	48.611	21,140,927	52.742	19,883,802	6,151,508	47.660
Less: Transfers	105	3,174,654		2,800,322		2,804,835		
NET USD EXPENDITURES	110	16,237,623		18,340,605		17,078,967		
TOTAL USD TAXES LEVIED	115	6,088,352		6,754,257		6,151,508		

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

		2024-2025 Actual		2025-2026 Actual		2026-2027 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2026 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board/District	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	$6,088,352		$6,754,257		$6,151,508		
Assessed Valuation - General Fund	128	$120,344,404		$120,226,122		$118,752,118		
Assessed Valuation - All Other Funds	130	$137,771,119		$137,786,648		$136,532,749		
Assessed Valuation - Capital Outlay	129	$136,130,799		$136,001,221		$136,532,749		
Outstanding Indebtedness, July 1		2024		2025		2026		
General Obligation Bonds	135	1,885,000		1,220,000		515,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	1,618,576		1,087,900		546,880		
TOTAL USD DEBT	155	3,503,576		2,307,900		1,061,880		

**Tax Rates are expressed in Mills*

Board President

Clerk of the Board

Exceeding Revenue Neutral for the 2026-2027 School Year

The governing body of Unified School District 113 will meet on the 14th day of September 2026 at 5:50 PM at 1619 S Old US Hwy 75, Sabetha, KS 66534 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at District Office and will be available at this hearing.

Revenue Neutral

	2025-2026				2026-2027	
	Actual Taxes Levied (1)	Actual Tax Rate (2)	Revenue Neutral Taxes (3)	Revenue Neutral Tax Rate (4)	Proposed Taxes to be Levied (5)	Proposed Tax Rate (6)
General	$2,404,522	20.000	$2,404,612	20.249	$2,375,042	20.000
ALL OTHER FUNDS						
Supplemental General (LOB)	$2,730,282	19.754	$2,721,917	19.936	$2,684,204	19.660
Adult Education	$0	0.000	$0	0.000	$0	0.000
Capital Outlay	$1,106,895	7.945	$1,095,129	8.021	$1,092,262	8.000
Cost of Living	$0	0.000	$0	0.000	$0	0.000
Special Liability Expense Fund	$0	0.000	$0	0.000	$0	0.000
Extraordinary Growth Facilities	$0	0.000	$0	0.000	$0	0.000
Bond and Interest #1 - USD 441	$512,558	5.043	$517,015	5.086	$0	0.000
Bond and Interest #2 - USD 488	$0	0.000	$0	0.000	$0	0.000
No-Fund Warrant	$0	0.000	$0	0.000	$0	0.000
Special Assessment	$0	0.000	$0	0.000	$0	0.000
Temporary Note	$0	0.000	$0	0.000	$0	0.000
Historical Museum	$0	0.000	$0	0.000	$0	0.000
Public Library Board/District	$0	0.000	$0	0.000	$0	0.000
Public Library Board Employee Benefits	$0	0.000	$0	0.000	$0	0.000

Revenue Neutral Calculation

Total Taxes Levied Including General Fund	$6,754,257	52.742	$6,738,673	53.292	$6,151,508	47.660
Taxes Levied Excluding General Fund	$4,349,735	32.742	$4,334,061	33.043	$3,776,466	27.660

Board President

Clerk of the Board

		FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Balance Carry-Forward		$2,802,646	$3,804,351	$1,912,088	$2,125,833	$1,932,635	$1,330,618	$394,936	-$31,757	-$31,847	$374,657	$748,740
Revenue	Mills											
	8					$1,265,510	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
	7	$1,957,700										
	6.5		$1,081,354									
	6											
	5											
	4											
	3.5			$781,644								
	3				$748,923							
Revenue (sale of equipment)												
Transfer		$107,376	$41,282	$685,262	$84,685							
Total Revenue		$2,065,076	$1,122,636	$1,466,906	$833,608	$1,265,510	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Expenditures												
MEP					$81,569	$375,758	$91,500	$94,500	$94,500	$94,500	$94,500	$0
Building/Grounds					$180,266	$233,910	$262,529	$642,250	$457,250	$127,250	$135,250	$0
Technology					$60,436	$208,204	$804,809	$155,193	$187,589	$159,997	$303,417	$875,000
Lease-Purchase					$559,900	$559,514	$554,827	$0	$0	$0	$0	$0
Transportation					$103,964	$103,897	$205,000	$95,000	$265,000	$215,000	$110,000	$0
Roof					$0	$365,837	$40,000	$465,000	$15,000	$15,000	$0	$0
Food Service					$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous					$0	$12,282	$77,017	$74,750	$80,750	$81,750	$82,750	$0
Adjustment						$8,126						
Total Expenditures		$1,063,371	$3,014,899	$1,253,161	$1,026,806	$1,867,527	$2,035,682	$1,526,693	$1,100,089	$693,497	$725,917	$875,000
July 1 Balance		$3,804,351	$1,912,088	$2,125,833	$1,932,635	$1,330,618	$394,936	-$31,757	-$31,847	$374,657	$748,740	$973,740
				$1,859,401								

$133,131.38 per mill + interest

136,532.75
136,532.75
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136,532.75

FY26 Revenue		
Taxes	$	1,092,982
Interest	$	95,153
Insurance Payments	$	43,431
Computer buyback	$	18,835
Other	$	13,945

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Axtell	$ 1,277								
HVAC		$ 594	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000		
General repair		$ 8,899	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
SES	$ 11,175								
HVAC		$ 1,131	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000		
General repair		$ 5,090	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
SMS	$ 62,802								
New roll door		$ 1,266							
System controls		$ 283,651							
HVAC		$ 23,202	$ 3,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000		
General repair		$ 1,574	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
SHS									
HVAC		$ 12,316	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000		
Water Heaters		$ 18,997							
General Repair		$ 4,869	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
District Office									
General repair		$ 85	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000		
HVAC		$ 791	$ 500	$ 500	$ 500	$ 500	$ 500		
Schneider Electric		$ 12,182	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000		
Bus Barn	$ 6,314		$ 500	$ 500	$ 500	$ 500	$ 500		
Fire Extinguisher Inspections - District		$ 1,111	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500		
Total	$ 81,569	$ 375,758	$ 91,500	$ 94,500	$ 94,500	$ 94,500	$ 94,500	$ -	$ -

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Axtell	$10,463								
Fire		$343							
Storm damage		$8,627							
Basic Repair			$15,000	$15,000	$15,000	$15,000	$15,000		
SES	$24,927								
Fire		161							
Room Equipment		200							
Carpet		6,900		$10,000	$10,000				
Parking Lot redo				$50,000	$50,000				
Intercom system			$75,000						
Basic Repairs		500	$10,000	$10,000	$10,000	$10,000	$10,000		
SMS	$52,364								
Fire		305							
Windows/Siding									
Windows/Siding II									
Gym door West side		4754							
Gym floor redo			$38,279						
Parking Lot redo				$50,000	$75,000				
Basic Repairs		$2,334	$10,000	$10,000	$10,000	$10,000	$10,000		
SHS	$58,818								
Fire		$104							
Science Room update		$131,864							
Kitchen floor		$6,000							
Elevator upgrade		$45,950							
Track painting		$9,900							
JV Gym Bleacher Repair		$14,204							
Bathroom Reno				$300,000					
Parking Lot redo				$100,000	$175,000				
Basic Repairs			$20,000	$20,000	$20,000	$20,000	$20,000		
District Office	$2,311								

Furnishings		$1,066							
Equipment - Lawn			$17,000		$17,000				
Equipment - Cleaning			$5,000	$5,000	$3,000		$8,000		
Contracted Grounds service			$45,000	$45,000	$45,000	$45,000	$45,000		
Basic Repairs		$500	$1,500	$1,500	$1,500	$1,500	$1,500		
Bus Barn	$30,896								
Fire		$198							
Basic Repairs	$488		$750	$750	$750	$750	$750		
Unexpected Costs			$25,000	$25,000	$25,000	$25,000	$25,000		
Total	$180,266	$233,910	$262,529	$642,250	$457,250	$127,250	$135,250	$0	$0

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Ipad upgrade			$225,000					$325,000
Student laptop upgrade			$425,000					$550,000
Teaching Staff/Admin		$116,640					$140,000	
Classified	$365				$30,000			
Network Infrastructure	$287	$4,540	$5,000	$5,000	$5,000	$5,000	$5,000	
Servers and San (storage)								
Core Network router								
Incident IQ	$23,330	$3,744	$4,000	$26,000	$28,000	$28,000	$30,000	
Microsoft		$14,423	$15,000					
Adobe		$5,000	$7,000					
Website maintenance	$116							
Battery backups								
PDQ - Windows management		$1,403	$2,000	$5,000	$5,000	$5,000	$5,000	
Atera - Windows management		$2,616						
Mac management software	$5,603		$7,000	$7,000	$7,000	$7,000	$7,000	
Skyward	$9,302	$9,649	$10,000	$11,000	$11,000	$12,000	$13,000	
Powerschool		$12,436	$12,809	$13,193	$13,589	$13,997	$14,417	
Device repair	$2,760	$512	$6,000	$2,000	$2,000	$3,000	$3,000	
Firewall	$11,440		$13,000	$13,000	$13,000	$13,000	$13,000	
E Rate consulting fees								
Mobile hotspot devices		$2,465						
Equipment replacement	$7,109	$2,163						
Nodaway Copier Lease		$28,340	$29,000	$29,000	$29,000	$29,000	$29,000	
Misc Technology supplies	$124	$4,273	$4,000	$4,000	$4,000	$4,000	$4,000	
Unexpected Costs			$40,000	$40,000	$40,000	$40,000	$40,000	
Total	$60,436	$208,204	$804,809	$155,193	$187,589	$159,997	$303,417	$875,000

FY33

$0

	FY25	FY26	FY27	FY28	FY29	FY30
SES remodel	$559,900	$559,514	$554,827	Done		
Total	$559,900	$559,514	$554,827	$0	$0	$0

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Bus Purchase	$103,964	$103,897	$170,000		$170,000	$180,000		
Van Purchase				$60,000	$60,000		$75,000	
Car purchase								
Vehicle maintenance			$35,000	$35,000	$35,000	$35,000	$35,000	
Total	$103,964	$103,897	$205,000	$95,000	$265,000	$215,000	$110,000	$0

	FY25	FY26	FY27	FY28	FY29	FY30
Axtell						
SES						
SMS						
SHS						
Total		$0				

	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Axtell	$6,795	$51,266					
SES							
SMS		$314,571					
SHS							
District Office							
Storm Repair			$15,000	$15,000	$15,000	$15,000	$ 15,000
Insurance Deductible			$25,000				
Unexpected Costs				$450,000			
Total		$365,837	$40,000	$465,000	$15,000	$15,000	$15,000

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
AES Yearly								
Budgeted		$3,056	$4,200	$3,500	$3,500	$3,500	$3,500	
Spent		$497						
AHS Yearly								
Budgeted		$2,058	$3,250	$2,500	$2,500	$2,500	$2,500	
Spent		$2,342						
SES Yearly								
Budgeted		$8,912	$12,500	$9,250	$9,250	$9,250	$9,250	
Spent	$13,249	$4,944						
SMS Yearly								
Budgeted		$5,690	$5,750	$6,000	$6,000	$6,000	$6,000	
Spent	$6,050	$760						
SHS Yearly								
Budgeted		$9,597	$15,250	$10,000	$10,000	$10,000	$10,000	
Spent	$3,705	$3,739						
Yearly gym floor maintenance		$19,190	$13,567	$20,000	$25,000	$25,000	$25,000	
Architectural								
Band instrument			$2,500	$2,500	$2,500	$2,500	$2,500	
DO equipment								
Unexpected Cost in Misc			$20,000	$21,000	$22,000	$23,000	$24,000	
Total Budget		$29,313	$77,017	$74,750	$80,750	$81,750	$82,750	$0
Total Spent	$23,004	$12,282						