

USD 394
**BOARD OF
EDUCATION**
MEETING PACKET

MONDAY, SEPTEMBER 8, 2025

6:00 P.M.





ROSE HILL SCHOOL DISTRICT VISION & MISSION STATEMENTS

VISION

Every student of Rose Hill USD 394 will graduate with optimistic and future-focused goals, a passion for life-long learning, and the ability to be a responsible and productive member of a global society through the efforts of a highly-qualified staff empowered by a highly-effective board of education and supported by patrons that value the school district as central to the community.

MISSION

Rose Hill USD 394 will provide educational opportunities for all students to acquire the intellectual, social, and emotional skills to meet the challenges of a changing world.

These opportunities will be accomplished by committing to:

- 🎯 A highly-qualified and valued staff.
- 🎯 Individualized programming.
- 🎯 Safe and Nurturing learning environments.
- 🎯 Abundant Resources for post-graduate success.
- 🎯 A Board of Education focused on the continued growth and improvement of the district, rather than individual agendas.

Rose Hill School District Vision Statement:

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**REGULAR MEETING
ROSE HILL BOARD OF EDUCATION USD 394
ADMINISTRATIVE CENTER - 104 NORTH ROSE HILL ROAD
MONDAY, SEPTEMBER 8, 2025
6:00 P.M.**

AGENDA

Call Meeting to Order
Pledge of Allegiance Led by the Board
Star Spangled Banner - Rocketaires

FY 2026 Revenue Neutral Rate Hearing

District RNR per the county notice were as follows. Mr. Lambert will present the following information, plus a little more:

General Fund 18.391, the state requires us to levy 20 mills. The reason for the RNR decrease was due to the valuation increases. To levy the same amount of money as last year we would only need 18.391 mills.

Capital Outlay 7.218, the board approved a resolution in 2014 to levy 8 mills.

Supplemental General (LOB) The RNR on LOB is approximately 11.988. We did increase this levy to 13.411 mills. The LOB is directly related to the General Fund. The board approves our LOB to be 33% of the General Fund.

Bond & Interest We did lower the levy for B&I to help offset the LOB increase. Our Debt Service requirement on existing bonds will be sizable in the next 5-6 years. The state aid percentage on our oldest bond issue prior to July 1, 2015, is still favorable, but it will pay off on September 1, 2025. The state aid formula for our Series 2018 & Series 2025 bonds are on a schedule that will continue to decrease our aid amount as it is a direct correlation of the increase in valuations. As promised when we passed the new bond issue last November, the plan will be to gradually decrease the mills in this fund as we are able.

The Board was provided with the Building Needs Assessments to consider during the budgeting process.

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(Provide an opportunity for the public to comment on the RNR)

Board Discuss and Consider - Revenue Neutral Rate Resolution No. 394-2026-29

Recommended Motion: Mister President, I move that we approve the Revenue Neutral Rate Resolution No. 394-2026-29 as printed in the packet.

Board Discuss and Consider - 33% LOB Resolution No 394-2026-30

Recommended Motion: Mister President, I move that we approve the 33% LOB Resolution No 294-2026-29 as printed in the packet.

FY 2026 Budget Hearing

Mr. Lambert will present the following information plus a little more:

We have prepared the budget with a similar mill rate as years prior, but for the 4 USD funds that are levied, you will see a .073 mill increase. This was unavoidable due to the expected increase to enrollment and the 33% of the General Fund that the LOB is calculated on. The bond fund levy will be lowered as promised to 16.23 mills from 17.73 mills a year ago. That is a decrease of 1.5 mills.

(Provide an opportunity for public to comment on the budget)

Board Discuss and Consider 25/26 District Budget

I. Approval of Agenda

II. Reports

- A. Board Members' Reports
- B. Superintendent's Report
- C. Weights Instructor Rashad Daniels will present.
- D. AD Collin Mangus will present.

III. Consent Agenda

- A. Minutes of Regular Meeting August 11, 2025 Pages 20-25
- B. Employment Recommendations Page 26
- C. Donation(s) - Pages 27-43
- D. Approval of Bills, Activity Accounts and Payroll Reports - Page 44

- F. Disposal of District Property - The district has property that no longer has value and is recommended for disposal.

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IV. Discussion with Possible Action

A. Superintendent Lambert's Evaluation

Executive Session

V. Adjournment

Superintendent's Report for September 2025

1. Phase 1 of the construction is coming to a close, still have several items to finish but it is all coming together. It has been amazing to see how excited the high school students and staff have been about the upgrade to the facilities.
2. We have added some new things to our concessions stand, so our great fans have some good food choices at the games. We will always have walking tacos, soft serve ice cream, and some other specials each night. I hope you will stop by and check it out. The students seem very excited about it!
3. I will have details at the board meeting about when phase 2 of construction will begin. It will be very soon. It will be very interesting as we will be working and trying to complete the three multi-use storm shelters over the next 12 months. I am very excited to get this going.
4. I will breakdown budget during the hearing and will explain all of it and will also take any questions as usual.



Rose Hill Schools

Rachel Dalinghaus

Assistant Superintendent



A good education is the foundation for a better future

-Elizabeth Warren

September 2025

PD Schedule

This year, we've developed a District Professional Development (PD) schedule that incorporates both staff needs and state requirements. To launch the school year, our first late start day was a district-wide event, where all buildings gathered at the high school. Mr. Lambert shared important updates, and staff then broke into groups to collaborate across buildings.

Mr. Lambert has been encouraging a district-wide shift, moving beyond working solely within grade level teams to building connections and sharing experiences across schools. During the group activity, staff completed a brief PD survey to provide insights on effective, meaningful PD opportunities and offer feedback on past practices.

Each month's PD schedule includes time for building-level collaboration, state and district initiatives, and curriculum-focused development. We continue to explore new and innovative ways to provide high-quality professional development for our staff.

LETR'S Update

In June 2024 the Kansas State BOE voted that elementary educators must become trained or pass a test to show they are complying with the science of reading structured literacy requirements in order to renew their license beginning in 2028.

We are fortunate to offer another cohort of LETRS training this year, led by our own district LETR'S trainer, Marcia Helmke. As this is the final year to join a cohort, we're excited to share that all PreK-5 teachers and ELA specialists will be fully trained by 2028!

KESA 2.0 School Improvement

Rose Hill School District : KESA 2.0 Check-in Sept. 18th

Kansas School Improvement Model			
Fundamentals <i>(The foundation for school improvement in Kansas Schools)</i>	Structures <i>(Reinforce lead indicators and sustain fundamentals within the system)</i>	Lead Indicators <i>(Actions that support implementation of the Fundamentals)</i>	Measures of Progress <i>(How we know the action is being implemented effectively)</i>
Structured Literacy We provide literacy instruction in pre-K-12 aligned to the science of reading and assure teachers and admin are well-trained and knowledgeable in the elements and implementation of structured literacy. Standards Alignment We align lessons, instruction, and materials to Kansas standards and clearly identify what students must know and be able to do. This includes interpersonal, intrapersonal, and cognitive skills in pre-K-12. Balanced Assessment We assess students for risk and standards and use data to adjust instruction. We have a deep understanding of the purpose of each assessment and how to use the data to raise achievement. Quality Instruction We have a culture of high expectations in our classrooms and provide each student access to grade level standards and content through high-quality instructional materials.	Resource Allocation	Budget emphasis on implementing high-quality instructional materials (HQIM) and professional development aligned to state standards and structured literacy.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target
	Educator Evaluation	Educator evaluation processes and conversations account for standards in pre-K-12 and optimizing conditions for learning in classrooms.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target
	Professional Learning	District professional development and mentoring plans account for the alignment of classroom practice with state standards and HQIM to optimize conditions for learning in classrooms.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target
	Professional Collaboration	Collaboration system includes grade level and content area teachers aligning instruction with state standards and HQIM to optimize conditions for learning in classrooms.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target
	Tiered System of Supports	Data analysis and utilization includes screening for risk and performance against standards. Appropriate time is provided for core activities and interventions to meet student needs.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target
	Family, Community and Business Partnerships	Educators, families, and community partners collaborate to ensure students are progressing on state standards, competencies, and postsecondary readiness indicators.	<ul style="list-style-type: none">• Measure• 6 Month Target• 1 Year Target



KESA Evaluation Timeline

School Year	Compliance	School Improvement	Outcomes
2024-2025	Report Evaluate	Evaluate • Action Plan	Report
2025-2026	Report Evaluate	Evaluate • Action Plan • Implementation	Report
2026-2027	Report Evaluate	Evaluate • Action Plan • Implementation	Report Evaluate*

*We will begin evaluating outcomes (State Assessment scores in ELA & Math, Graduation, Postsecondary) at the conclusion of the 2026-2027 school year, using the 2026-2027 school year data along with previous years data to evaluate a system's outcomes against the KESA Outcome standards.

Kansas State Department of Education | www.ksde.org | #KansansCan

Kansas leads the world in the success of each student.



KESA Action Plan Implementation

Each system will be evaluated using the following standards:

- Standard 1 – Plan (Ready to Implement Action Plan)
- *Standard 2 – Do
- *Standard 3 – Study
- *Standard 4 – Act



*Shared at School Improvement Day

Kansas State Department of Education | www.ksde.org | #KansansCan

Kansas leads the world in the success of each student.





Rose Hill High School

"Home of the Rockets"



Aaron Jackson, Principal
Advisor

Greg Welch, Assistant Principal
Collin Mangus, Athletic/Activities Director

104 N. Rose Hill Rd., Rose Hill, KS 67133

Phone: 316-776-3360
Fax: 316-776-3378

Randal Allison, Student

Caitlin Martin, Counselor
www.usd394.com/rhhs

Rose Hill High School 2025 Highlights from August

The High School enrollment numbers to begin the year are as follows: We have 511 students in the building, 17 students at the Orion Star program, and 22 Orion virtual students.

Mr. Hill's reports, 'Band Camp was terrific this year. Led by the drum majors, section leaders, and the senior class, students were taught marching fundamentals that will be applied to the drill for the show this fall. Our show is a tribute to some of the greatest artists of the 1970s, featuring All Along the Watchtower, I Want You Back, and Tear the Roof Off the Sucker (Give Up the Funk). The students have set a goal to win the KBA state marching band competition in October. This should be an exciting year!'

Our fall athletic teams have a solid number of participants. Our soccer team has 52 students out, which is more than any season over the last 10 years, while cross country is down a little with 20 students, mainly due to no freshmen athletes going out. Volleyball has consistent numbers with previous years with 32 athletes, while girl's golf has 6 ladies out, and football currently has 53 participants.

Our new upper-level science elective at RHHS, Particular Topics in Biology, is in full swing! After spending time in the lab using microscopes to learn all about plant cells, the students are taking their plant science endeavors to the next level. They began their forestry project this week and have learned the techniques of using dichotomous keys to identify different tree species. They have also been collecting and pressing leaves to create a species identification guide. Scientific collections are a great way to document and understand the different species around us. The students will be using their collections to compare the prevalence of native tree species and ornamental tree species that are found locally.



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Randal Allison, Student

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Respectfully submitted,

Aaron Jackson
Principal
Rose Hill High School

Discipline Report

Rose Hill High School 2024-25	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Totals
Alcohol/Nicotine/Tobacco/Drugs	1										1
Arguing with Peers											0
Cell Phone Violation											0
Cheating											0
Cursing/Profanity											0
Defiance	3										3
Destruction of Property/Vandalism											0
Dishonesty											0
Disrespect	1										1
Disruptive Behavior	7										7
Dress Code Violation											0
Eloping											0
Failure to Serve	3										3
Fighting/Precipitating a Fight											0
Harassment/Bullying											0
Harm with Intent											0
Inappropriate Behavior/Items											0
Inappropriate Use of Materials											0
Leaving without Permission											0
PDA											0
Physical Aggression											0
Selective Attendance											0
Tardies	29										29
Technology Violation											0
Theft											0
Threat/Threatening Speech											0
Unexcused Absence	6										6
Weapons											0

Monthly Totals

50	0	0	0	0	0	0	0	0	0	0	50
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Total Yearly Referrals

50

Conference w/Principal

Detentions

ESD

Lunch Detention

Refer to Counselor/Social Worker

ISS

OSS

Other Consequences*

* SRO referral, Miss recess, etc.

14										
6										
1										

Respectfully Submitted

Mr. Welch

High School Assistant Principal





Rose Hill Middle School

104 North Rose Hill Road
Rose Hill, Kansas 67133-9785
(316) 776-3320



Rexanne Tucker

Counselor

Tim Robertson

Principal

Trista Rusk

Asst Principal/AD

BOE Report - 9/12/2025

- At RHMS we are ready for a GREAT year!
- Building enrollment so far is 339 students in building - 341 total. (6th - 117; 7th - 115; 8th - 109) This is an increase of 14 students over last year at this time.
- We are blessed to have Hillary Smylie as our new 6th grade Math teacher. Hillary was at the Intermediate School last year. She is a great addition to our staff!
- This year we are emphasizing positivity, consistency and communication at the middle school... with each other as a staff, with our students and with our parents. We are continuing to refine and improve our MTSS reading program and expect to begin to see measurable results in our test scores. We have acquired the Newsela program to use in all of our classes as a tool to boost our vocabulary, comprehension and overall reading skills. Many thanks to Mr Lambert and Mrs Dalinghaus for allowing us to purchase the program.
- Also new at the MS this year are bells. In the past we have not had class dismissal bells. This year we have installed them in an effort to decrease the number of students that are tardy to classes. We are also blessed to have a full-time building sub position. Over the past few years the number of subs that we have available has decreased significantly. The addition of this position allows our other teachers to not have to cover classes as much as before during their planning period.
- As of this writing we have already begun our Fall sports seasons. Volleyball has had a match and FB and Cross Country will begin competition on Thursday, 9/4. We have 16 girls participating in 7th VB; 17 in 8th VB; 24 boys in 7th FB; 21 in 8th FB; and we have 20 students participating in Cross Country (12 7th graders and 8 8th graders). We also have 8 girls in Cheer this Fall.
- We have started a KAYS program this year under the sponsorship of Mrs Brugger and Mrs Funke. We hope that our club can be as productive and service oriented as the HS club has been.
- Our 7th and 8th Band will perform at the State Fair in Hutch on September 8. This year we have 63 students in that Band! Mr Turner and Mr Hills do a fantastic job with our Instrumental Music program.
- Stu Co sponsored a "Back To School" Bash for our students on Friday August 15. We had over 150 students show up for Beach Ball VB, Music and popsicles. We only had one casualty for the day...a broken arm. StuCo has a lot of fun activities planned for our students this year under the guidance of Mrs Pinick.
- We are off to a busy start! As always, please come in to visit to see the awesome staff and students we have here at the MS. Thanks for your service to the children of USD 394!

Respectfully Submitted,

Tim Robertson

Middle School 2025-26	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Totals
Alcohol/Nicotine/Tobacco/Drugs	2										2
Arguing with Peers											0
Cell Phone Violation											0
Cheating											0
Cursing/Profanity											0
Defiance											0
Destruction of Property/Vandalism											0
Dishonesty											0
Disrespect											0
Disruptive Behavior											0
Dress Code Violation											0
Eloping											0
Failure to Serve											0
Fighting/Precipitating a Fight											0
Harassment/Bullying	1										1
Harm with Intent											0
Inappropriate Behavior/Items											0
Inappropriate Use of Materials											0
Leaving without Permission	1										1
PDA											0
Physical Aggression											0
Selective Attendance											0
Tardies											0
Technology Violation											0
Theft											0
Threat/Threatening Speech											0
Unexcused Absence											0
Weapons											0

Monthly Totals

4	0	0	0	0	0	0	0	0	0	0	4
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Total Yearly Referrals

4

Conference w/Principal

Detentions

ESD

Lunch Detention

Refer to Counselor/Social Worker

ISS

OSS

Other Consequences*

1										
(1) 0.5										
2 (20)										

* SRO referral, Miss recess, etc.

Respectfully Submitted

Trista Rusk

Rose Hill Middle School





Rose Hill Intermediate School
409 E. School St. Rose Hill, Kansas 67133
Phone (316) 776-3330

"The Rose Hill Intermediate School community will allow students to learn and develop the academic, emotional, and physical skills to become successful citizens".

Board Report – September 2025

Building Goals 2025/2026:

- 1.) Decrease the number of office referrals for major disciplinary infractions by 15% across all grade levels by the end of the 2025-2026 school year, with a focus on consistency of implementation of our Behavior Management System.
- 2.) During the 2025-2026 school year, 3rd-5th grade teachers will consistently utilize structured collaborative plcs to integrate structured literacy, analyze student data, and refine instruction, demonstrating increased communication and collaboration through shared plans and resources.
- 3.) Achieve a 3% increase in the percentage of students meeting or exceeding grade-level proficiency in reading as measured by our district's standardized assessments by the end of the 2025-2026 school year.

Education Exchange Meetings with Parents

At the beginning of the year, our staff dedicated two days to meet with parents and their incoming students through our Education Exchange meetings. Each 15-minute session provided time to listen to parents about their child's needs, build initial relationships, and allow students to meet their teacher before the school year began. This effort set a positive tone for the start of the year and created a strong foundation for family and school partnership.

Start of the School Year

Our school year is off to a strong and positive start. Every year, we dedicate the first week and half to focusing on routines, procedures, and expectations. During this time, our staff prioritizes building strong relationships with students while clearly communicating school expectations. Students participate in Expectation Stations, engaging in activities that reinforce our school values and behavioral expectations. Staff also model and practice these expectations, ensuring consistency across the building.

Rocket League Parent Group (Site Council)

We are excited to launch the Rocket League parent group with our Primary School, which will serve as our site council. This group will meet on the second Tuesday of each month prior to the Board of Education meeting. Its focus will be on fundraising, strengthening school community partnerships, and creating additional opportunities for parents to be involved in the life of our school.

New Playground

Our new playground has been a tremendous addition to our school! Students and staff have been anticipating its use, and it has quickly become a favorite space. The playground has added fun, excitement, and a strong sense of pride to our school community. We are grateful for the support that made this possible!



Building	2025-26										
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Totals
Alcohol/Nicotine/Tobacco/Drugs											
Arguing with Peers	1										
Cell Phone Violation											
Cheating											
Cursing/Profanity	1										
Defiance											
Destruction of Property/Vandalism	1										
Dishonesty											
Disrespect	4										
Disruptive Behavior	7										
Dress Code Violation											
Eloping	1										
Failure to Serve											
Fighting/Precipitating a Fight											
Harassment/Bullying											
Harm with Intent	1										
Inappropriate Behavior/Items	2										
Inappropriate Use of Materials											
Leaving without Permission	1										
PDA											
Physical Aggression	6										
Selective Attendance											
Tardies											
Technology Violation											
Theft											
Threat/Threatening Speech											
Unexcused Absence											
Weapons											

Monthly Totals	25										
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Total Yearly Referrals	
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Conference w/Principal	9									
Detentions	2									
ESD										
Lunch Detention	2									
Refer to Counselor/Social Worker										
ISS	1									
OSS	2									
Other Consequences*	3									

* SRO referral, Miss recess, etc.

Respectfully Submitted

Nikki Garcia

IS



ROSE HILL PRIMARY SCHOOL

Emily Noe
Principal

Principal's Report
September 8, 2025



NEW STAFF

We have new additions to our staff this year that will make us complete for the 2025-26 school year:

- Reece Petty - PE
- McKenzie Jones - Kindergarten
- Steven Mathias - Counselor
- Emily Noe - Principal

STAFF SHOUT OUTS

Each week, we will be highlighting two of our staff members (classified & certified) and decorating their door or locker with notes to highlight the difference they make in our students' lives. All of our staff pour into students and connect with each one of them. This creates a learning environment where every child feels seen, valued, and supported; one that nurtures curiosity, builds confidence, and lays a strong foundation for lifelong learning. Thank you to our amazing RHPS staff!

FASTBRIDGE

All students were given the math and reading FastBridge assessment to gain insight on their current strengths. We will use this data to differentiate strategies within the classroom to ensure each student is met with individualized support. This data is also used to identify any tier MTSS supports that students may need. Data provides insight on our students' learning and improves instruction by identifying areas for adjustment.

FAME

We are implementing a new positive behavior program this year! When students are caught showing positive character traits, students will be given a ticket. Tickets are exchanged for a stamp on their FAME card. Once full, students will turn it in for a prize in our new FAME vending machine. Students may win things such as lunch with a staff member, help with announcements, positive phone call home, treasure box, etc. Their card and name will then be shown off on our FAME bulletin board at the entrance of the school. This will be used to encourage healthy social and emotional interactions with their peers which promotes a positive and supportive environment where students feel safe, seen, and respected so learning can take place.

Classroom Engagement

This year we have a big focus on hands-on learning where we plan to find new ways to make our classrooms even more fun & engaging. We will be focusing on teaching the whole child to meet his or her needs. High engagement = high amounts of learning!

Open House

We had a 93% attendance rate for our Open House Community Night on August 11th. We are so proud to build positive relationships with families during this time!

Rooms

Building relationships & building connections with families is one of the most important jobs we have at RHPS! We are continuing to use the platform "Rooms" where we can communicate with families and make them feel they are an active participant at RHPS. We currently have 100% of our families connected!

The future of the world is⁸ in our classrooms today

Building 2025-2026	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Totals
Alcohol/Nicotine/Tobacco/Drugs											0
Arguing with Peers											0
Cell Phone Violation											0
Cheating											0
Cursing/Profanity											0
Defiance											0
Destruction of Property/Vandalism											0
Dishonesty											0
Disrespect											0
Disruptive Behavior	11										11
Dress Code Violation											0
Eloping											0
Failure to Serve											0
Fighting/Precipitating a Fight											0
Harassment/Bullying											0
Harm with Intent											0
Inappropriate Behavior/Items	2										2
Inappropriate Use of Materials											0
Leaving without Permission											0
PDA											0
Physical Aggression	7										7
Selective Attendance											0
Tardies											0
Technology Violation											0
Theft											0
Threat/Threatening Speech											0
Unexcused Absence											0
Weapons											0

Monthly Totals	20	0	0	0	0	0	0	0	0	0	20
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Total Yearly Referrals	20
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Conference w/Principal	12									
Detentions										
ESD										
Lunch Detention										
Refer to Counselor/Social Worker	4									
ISS	3									
OSS	3									
Other Consequences*										

* SRO referral, Miss recess, etc.

Respectfully Submitted,
Emily Noe
Rose Hill Primary School



Minutes of the regular meeting of the Board of Education of Rose Hill USD 394 held on Tuesday, August 12 at 6:00 p.m. in the boardroom of the Administrative Center located at 104 N. Rose Hill Road, Rose Hill, Kansas.

These minutes are unofficial until approved by the Board of Education. They will be presented to the Board at the regular meeting on September 8, 2025.

Board Members present: Richard Ringwall, Tom Heumann, David Turner, Amy Racchini, Rhonda Crosby.

Others present: Superintendent Chuck Lambert, Assistant Superintendent Rachel Dalinghaus, Board Clerk Jessica Kocher, Rose Hill Reporter Gina Morgan, Operations Director Todd Exley.

President Richard Ringwall called the meeting to order at 6:01 p.m. The Pledge of Allegiance was led by Tom Heumann.

I. Approval of Agenda

Tom Heumann made a motion, second by Amy Racchini, to approve the agenda as amended.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

II. Reports

A. Board Member Reports

David Turner stated that he is excited for the new school year and the addition of the new ice cream machine. He reported that he enjoyed the open house and was pleased to see both staff and students, along with the improvements to the buildings. He noted the significant progress already made, commented that the district looks excellent, and expressed appreciation for the work that has been completed.

Rhonda Crosby echoed Mr. Turner's comments regarding the progress made in a short period of time. She thanked Chuck, Rachel, and Julie, stating that the improvements would not have been possible without their efforts. Ms. Crosby also reported that she met Mr. Barton during the open house and was informed that three Rose Hill students received national awards in art, out of only 20 total award recipients across the state of Kansas.

Tom Heumann expressed enthusiasm for the recent building upgrades and additions. He shared that he showed pictures of the improvements to his first-grade nephew, who recognized Mr. Lambert.

Amy Racchini reiterated her thanks to Chuck, Rachel, and Julie for their work. She spoke positively about the recent community event and district updates, and welcomed both new and returning staff and students. Ms. Racchini also expressed appreciation to Julie and Rachel for their hard work over the

summer, presenting Rachel with a gift card in recognition of her contributions on behalf of the Board of Education.

Richard Ringwall described the recent open house and meet-and-greet as “wonderful.” He noted that the balloon artist was a highlight of the event and commented positively on the all-beef hot dogs. Mr. Ringwall stated that he initially doubted construction would be completed in time but was pleased it was finished and expressed excitement for continued progress. He also reported attending the district staff meeting, during which he complimented the music, thanked Yandas for their contribution, and remarked that the floor looks excellent. He commended Chuck’s motivational speech about future leaders of America. Mr. Ringwall further reported that on July 24, the Rose Hill Education Association and the Board of Education held their final negotiations meeting, reaching a tentative contract that was subsequently approved. He expressed appreciation for the efforts of both parties. Mr. Ringwall reminded the Board that the superintendent’s six-month evaluation will need to be conducted in executive session at the September meeting. He also expressed enthusiasm for the upcoming Welding Academy ribbon-cutting ceremony in August and encouraged members to register for the KASB Annual Convention in Wichita in November prior to the end of the month.

B. Superintendent’s Report(s) – Including Mr. Lambert, Dr. McPherron and Mrs. Dalinghaus

Superintendent Lambert and Assistant Superintendent Dalinghaus presented their reports, with full details provided in the board packet.

III. Consent Agenda

Prior to the Consent Agenda. Richard Ringwall noted a correction to the employee recommendation dates: Breckynn Myers to August 1, 2025, and Middle School Head Wrestling Coach to August 4, 2025. Amy Racchini moved, with a second by David Turner, to approve the consent agenda as amended.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

A. Minutes of Regular Meeting on August 12, 2025.

B. Employment Recommendations

EMPLOYMENT RECOMMENDATIONS

To: Members of the Board of Education

From: Chuck Lambert, Superintendent

Date: **August 12, 2025**

EFFECTIVE

NAME _____ **POSITION** _____ **DATE** _____

SUBSTITUTES: "Employees At-Will"

Certified Subs

Meagan Tucker	Nurse Substitute	9/15/25
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Classified Subs

CERTIFIED EMPLOYMENT:

CLASSIFIED EMPLOYMENT: "Employees At-Will"

Madison Bowman	Custodian	7/28/25
Kyia Kelly	Kids Klub	7/28/25
Amy Stockham	Food Service	7/29/25
Heath Wittman	Custodian	7/29/25
Sarah Beauchamp	Custodian	7/30/25
Adria Simmons	HS Secretary	7/31/25
Janette Diaz	Custodian	8/4/25
Angela Hurt	IS Lunchroom Para	8/8/25

CONTINGENT LETTER OF INTENT:

RESCINDED ACCEPTANCE/OFFER:

Crystal Burnett	PS Classroom Para	7/16/25
Caden Denton	MS Asst Wrestling Coach	7/30/25

TERMINATION (Voluntary & Involuntary)

Cynthia Kaiser	HS Secretary	7/15/25
Delores Harmon	Food Service	7/16/25
Danielle Brooks	Custodian	8/1/25

RETIREMENT:

SUPPLEMENTAL:

Ryan Gomez	8 th Grade Assistant Football Coach	7/15/25
Reece Petty	HS Asst. Boys Basketball Coach	8/1/25
Rashad Daniels	HS Asst. Track Coach	8/1/25
Stephanie Arbogast	HS Drama	8/1/25
Doris Reed	Green Club	8/1/25
Andrea Holland	Green Club	8/1/25
Breckynn Myers	HS Asst. Volleyball Coach	
Stephanie Arbogast	Senior Class Sponsor	8/1/25
Mark Blauser	Senior Class Sponsor	8/8/25
Aaron Hoag	MS Head Wrestling Coach	

SUPPLEMENTAL RESIGNATION:

Stephanie Wuthrich	Girls Soccer Assistant Coach	7/25/25
Darian Eshelman	MS Head Wrestling Coach	8/4/25

TRANSFERS:

Jina Potter	Substitute Teacher to IS Secretary	7/24/25
Katie Wallace	IS Secretary to IT Support Specialist	8/4/25

C. Donations



Rose Hill Schools

Superintendent Chuck Lambert
Unified School District 394
104 North Rose Hill Road
Rose Hill, Kansas 67133-9785

Directed Donation Receipt

We hereby certify that a donation of LARGE SPEAKER & 6 SIGNS has been received from ROSE HILL JR SPIRIT SQUAD. This donation to U.S.D. 394 has been directed for use by the RHMS CHEER. The donation has an estimated fair market value of \$ 500.00. We further certify that this donation will be used in accordance with the requirements of KSA 72-1252, KSA 72-8210, KSA 8-212 and Board of Education Policies KH and JL.

Further be it known that U.S.D. 394, Rose Hill Schools, is an institution listed in Section 170(c) of the Internal Revenue Code and donations to this district are tax deductible.

ROSE HILL JUNIOR SPIRIT SQUAD
Donor Name

[Signature]
Business Manager

ROSE HILL, KS 67133
Address
City, State, Zip

[Signature]
Clerk of the Board

7/15/2025
Date Donation Received

8/12/2025
Date of B.O.E. Acceptance

<http://www.usd394.com>
Quality in Education Since 1909

Office: 316-776-3300

21

Fax: 316-776-3309



Rose Hill Schools

Superintendent Chuck Lambert
Unified School District 394
104 North Rose Hill Road
Rose Hill, Kansas 67133-9785

Directed Donation Receipt

We hereby certify that a donation of WAGON, CHEER BLOCKS (20) has been received from ROSE HILL JR SPIRIT SQUAD. This donation to U.S.D. 394 has been directed for use by the RHMS CHEER. The donation has an estimated fair market value of \$ 500.00. We further certify that this donation will be used in accordance with the requirements of KSA 72-1252, KSA 72-8210, KSA 8-212 and Board of Education Policies KH and JL.

Further be it known that U.S.D. 394, Rose Hill Schools, is an institution listed in Section 170(c) of the Internal Revenue Code and donations to this district are tax deductible.

ROSE HILL JUNIOR SPIRIT SQUAD
Donor Name

[Signature]
Business Manager

ROSE HILL, KS 67133
Address
City, State, Zip

[Signature]
Clerk of the Board

7/15/25
Date Donation Received

8/12/25
Date of B.O.E. Acceptance

<http://www.usd394.com>
Quality in Education Since 1909

Office: 316-776-3300

22

Fax: 316-776-3309

D. Approval of Bills, Activity Accounts and Payroll Reports

E. Disposal of District Property

IV. Discussion with Possible Action

A. Contract Approvals

Rhonda Crosby made a motion, second by David Turner, to approve the certified contract agreement as presented and increase to the certified salary line of \$234,086.14 and administrative (administration and Director's salary line of \$37,358 and classified \$123,123.86.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

B. Employee Handbooks

David Turner made a motion, second by Rhonda Crosby, to approve the Classified and Certified handbook

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

C. Budget Review/Revenue Neutral Rate

No action was taken on this item.

D. Policy Review

Amy Racchini made a motion, second by David Turner, to approve new board policies GAE, ICA, IDACA and KN as presented.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

E. Offer a Teaching Contract for the Intermediate School

Rhonda Crosby made a motion, second by David Turner, to approve the offer of a teaching contract to Hope Smith for the 2025-2026 school year in the elementary.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

F. Approval of 2 Boilers for the Elementary

Tom Heumann made a motion, second by Amy Racchini, to approve the purchase of two boilers and installation from All Seasons at a price not to exceed \$181,940.00 from Capital Outlay.

Motion carried 5 yea (AR, DT, RC, RR, TH), 0 nay

President Richard Ringwall adjourned the meeting at 7:15 p.m.

Richard Ringwall, Board President

Jessica Kocher, Board Clerk

The next regular Board of Education Meeting will be September 8,, 2025 at 6:00 p.m.

EMPLOYMENT RECOMMENDATIONS

To: Members of the Board of Education

From: Chuck Lambert, Superintendent

Date: **September 8, 2025****EFFECTIVE**

NAME	POSITION	DATE
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SUBSTITUTES: "Employees At-Will"**Certified Subs**

Candace Short	Substitute Teacher	8/15/25
Jennifer Burr	Substitute Teacher	8/19/25

Classified Subs**CERTIFIED EMPLOYMENT:****CLASSIFIED EMPLOYMENT: "Employees At-Will"**

Janaye Anderson	Kids Klub	8/15/25
Jade Simmons-Foote	Food Service	8/21/25
Caleb Scanland	Food Service	8/22/25
Jill Jensen	MS PT Substitute Teacher	8/22/25
Shawna Markley	MS PT Substitute Teacher	8/22/25
Jill Gunter	HS FT Substitute Teacher	9/2/25

CONTINGENT LETTER OF INTENT:**RESCINDED ACCEPTANCE/OFFER:****TERMINATION (Voluntary & Involuntary)**

Natasha Warren	Substitute Teacher	8/7/25
Izy Cain	Kids Klub	8/14/25
Misty Powell	Kids Klub	8/14/25
Janette Diaz	Custodian	8/18/25
Blake Gunnarson	Kids Klub	8/18/25
Morgan Gunnarson	Kids Klub	8/18/25
Brianna Hicks	Kids Klub	8/18/25
Rodney Wright	Substitute Teacher	9/1/25

RETIREMENT:**SUPPLEMENTAL:****SUPPLEMENTAL RESIGNATION:****TRANSFERS:**

Tawny Jay	Food Service to Buildings & Grounds	8/11/25
Tom Lovell	Substitute Teacher to Capital Project Assistant	9/8/25



Kansas Cash Summary ROSE HILL USD 394

Fiscal Year: 2025-2026 Start Month: 7 End Month: 8

Fund	Beginning	Revenues	Expenditures	Ending	Encumbrances	Unencumbered	Outstanding Liabilities
06 - GENERAL	2.90	1,344,774.39	-506,724.80	838,052.49	-28,913.67	809,138.82	65,472.31
08 - SUPPLEMENTAL GENERAL	116,254.69	-239.00	-867,991.38	-751,975.69	-228,351.57	-980,327.26	27,031.61
11 - PRESCHOOL-AGED AT-RISK	4,820.97	0.00	-1,502.90	3,318.07	-70.00	3,248.07	3,354.58
13 - AT-RISK (K-12)	5,000.00	0.00	-8,461.22	-3,461.22	-653.85	-4,115.07	63,593.33
14 - BILINGUAL EDUCATION	5,019.01	0.00	102.90	5,121.91	0.00	5,121.91	1,686.41
15 - VIRTUAL EDUCATION	2,378.39	0.00	0.00	2,378.39	0.00	2,378.39	0.00
16 - CAPITAL OUTLAY	2,071,908.72	1,474,482.59	-112,501.49	3,988,523.81	-746,768.06	2,687,121.76	0.00
18 - DRIVER TRAINING	43,813.89	0.00	-14,864.77	28,949.12	0.00	28,949.12	705.97
22 - EXTRAORDINARY SCHOOL PROGRAM	6,754.84	0.00	0.00	6,754.84	0.00	6,754.84	0.00
24 - FOOD SERVICE	50,408.33	72,492.50	-42,775.53	80,125.30	-66,261.88	13,863.42	6,753.31
26 - PROFESSIONAL DEVELOPMENT	9,194.70	0.00	-1,055.00	8,139.70	0.00	8,139.70	0.00
28 - PARENT EDUCATION PROGRAM	0.00	0.00	-16,877.86	-16,877.86	-1,662.77	-18,540.63	411.10
30 - SPECIAL EDUCATION	41,541.78	0.00	-460,353.62	-418,811.84	-451,072.07	-869,883.91	1,414.30
34 - CAREER AND POSTSECONDARY EDUCATION	493.91	0.00	-2,331.00	-1,837.09	-8,530.57	-10,367.66	11,776.87
35 - GIFTS AND GRANTS	93,774.95	30,736.58	-19,888.82	104,622.71	-3,861.52	100,761.19	1,842.98
51 - KPERS SPECIAL RETIREMENT CONTRIBUTION	0.00	379,835.40	-379,835.40	0.00	0.00	0.00	0.00
53 - CONTINGENCY RESERVE	959,981.14	0.00	0.00	959,981.14	0.00	959,981.14	0.00
55 - TEXTBOOK & STUDENT MATERIALS	77,735.46	88,336.08	-24,117.91	141,953.63	-4,497.29	137,456.34	0.00
62 - BOND & INTEREST 1	6,383,688.56	0.00	-3,133,906.67	3,249,781.89	-637,500.00	2,612,281.89	0.00
70 - TITLE I	-44,736.00	44,736.00	-34.99	-34.99	0.00	-34.99	2,566.94
71 - TITLE II-A	0.00	0.00	-11,556.42	-11,556.42	-8,700.00	-20,256.42	8.07
74 - TITLE IV	-328.50	526.00	0.00	197.50	-1,435.32	-1,237.82	6.50
77 - FEDERAL COVID GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 - HISTORICAL MUSEUM	45.66	0.00	0.00	45.66	0.00	45.66	0.00
84 - RECREATION COMMISSION	0.00	0.00	-475.69	-475.69	0.00	-475.69	0.00
86 - RECREATION COMM EMP BENE	0.00	0.00	-7,034.59	-7,034.59	0.00	-7,034.59	0.00
Grand Totals:	9,827,753.40	3,435,680.54	-5,612,187.16	8,205,880.77	-2,188,278.57	5,462,968.21	186,624.28

Primary Activity Balances - Fiscal Year

For Fiscal Year: 2025-2026		ROSE HILL USD 394				
For Building: 8150 - RHPS						
Activity	Beginning Balance	Receipts	Disbursements	Ending Balance	Encumbrance	Unencumbered Balance
521 - RHPS BLDG FUNDS	13285.63	0.00	0.00	13285.63	662.23	12623.40
903 - RHPS PETTY CASH	1000.00	0.00	0.00	1000.00	0.00	1000.00
983 - RHPS CLEARING	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:	14285.63	0.00	0.00	14285.63	662.23	13623.40

Intermediate Activity Balances - Fiscal Year

For Fiscal Year: 2025-2026		ROSE HILL USD 394				
For Building: 8160 - RHIS						
Activity	Beginning Balance	Receipts	Disbursements	Ending Balance	Encumbrance	Unencumbered Balance
401 - RHIS STUCO	366.81	0.00	0.00	366.81	0.00	366.81
421 - RHIS BLDG FUNDS	5709.28	302.47	-258.38	5753.37	600.00	5153.37
902 - RHIS PETTY CASH	1000.00	0.00	0.00	1000.00	0.00	1000.00
982 - RHIS CLEARING	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:	7076.09	302.47	-258.38	7120.18	600.00	6520.18

Middle Activity Balances - Fiscal Year

For Fiscal Year: 2025-2026		ROSE HILL USD 394				
For Building: 8170 - RHMS						
Activity	Beginning Balance	Receipts	Disbursements	Ending Balance	Encumbrance	Unencumbered Balance
301 - RHMS STUCO	1597.22	0.00	0.00	1597.22	73.98	1523.24
302 - RHMS KAYS	0.00	0.00	0.00	0.00	0.00	0.00
320 - RHMS YEARBOOK	129.79	105.45	0.00	235.24	0.00	235.24
321 - RHMS ATHLETICS	28170.53	644.00	-3103.45	25711.08	0.00	25711.08
323 - RHMS BLDG	21699.22	0.00	-2788.80	18910.42	682.66	18227.76
324 - RHMS CHEER	131.02	1276.00	-260.00	1147.02	0.00	1147.02
325 - RHMS CONCESSIONS	302.19	0.00	0.00	302.19	0.00	302.19
326 - RHMS DRAMA	5445.03	0.00	0.00	5445.03	0.00	5445.03
327 - RHMS TRACK	717.00	0.00	0.00	717.00	0.00	717.00
328 - RHMS FOOTBALL	10529.18	1443.41	0.00	11972.59	472.20	11500.39
329 - RHMS VOCAL	695.86	406.07	-234.00	867.93	0.00	867.93
901 - RHMS PETTY CASH	1500.00	0.00	0.00	1500.00	0.00	1500.00
981 - RHMS CLEARING	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:	70917.04	3874.93	-6386.25	68405.72	1,228.84	67176.88

High School Activity Balances - Fiscal Year

ROSE HILL USD 394

For Fiscal Year: 2025-2026

For Building: 0190 - HS ACT

Activity	Beginning Balance	Receipts	Disbursements	Ending Balance	Encumbrance	Unencumbered Balance
008 - RHHS FBLA	0.00	0.00	0.00	0.00	0.00	0.00
010 - RHHS FCA	95.70	0.00	0.00	95.70	0.00	95.70
011 - RHHS FCCLA	400.58	0.00	0.00	400.58	0.00	400.58
015 - RHHS GREEN	38.77	0.00	0.00	38.77	0.00	38.77
025 - RHHS KAYS	4322.71	0.00	0.00	4322.71	0.00	4322.71
030 - RHHS NHS	2385.57	0.00	0.00	2385.57	0.00	2385.57
037 - RHHS PROM	8244.42	0.00	0.00	8244.42	0.00	8244.42
045 - RHHS STUCO	506.58	298.49	0.00	805.07	0.00	805.07
050 - RHHS THESPIANS	1339.70	0.00	0.00	1339.70	0.00	1339.70
055 - RHHS TSA	2383.14	0.00	-577.00	1806.14	0.00	1806.14
224 - CLASS OF 2024	124.93	0.00	0.00	124.93	0.00	124.93
225 - CLASS OF 2025	85.66	0.00	0.00	85.66	0.00	85.66
226 - CLASS OF 2026	25.69	0.00	0.00	25.69	0.00	25.69
227 - CLASS OF 2027	0.00	0.00	0.00	0.00	0.00	0.00
228 - CLASS OF 2028	0.00	0.00	0.00	0.00	0.00	0.00
229 - CLASS OF 2029	0.00	0.00	0.00	0.00	0.00	0.00
500 - RHHS ATHLETICS	21618.50	1864.10	-11969.20	11513.40	2,429.05	9084.35
504 - RHHS BAND	3240.15	2170.37	-925.00	4485.52	665.36	3820.16
508 - RHHS BASEBALL	4010.55	0.00	-83.96	3926.59	0.00	3926.59
512 - RHHS BOYS B-	1222.34	0.00	0.00	1222.34	0.00	1222.34
513 - RHHS GIRLS B-	6981.99	350.00	0.00	7331.99	0.00	7331.99
520 - RHHS BLDG	26.23	0.00	0.00	26.23	0.00	26.23
524 - RHHS	3144.38	1557.50	-170.00	4531.88	0.00	4531.88
526 - RHHS COLOR	2677.99	0.00	0.00	2677.99	568.57	2109.42
528 - RHHS	9067.57	2136.27	-6183.29	5020.55	6,250.47	-1229.92
532 - RHHS CROSS	2048.24	0.00	0.00	2048.24	0.00	2048.24
534 - RHHS DANCE	1708.44	0.00	0.00	1708.44	266.50	1441.94
536 - RHHS DRAMA	7456.59	0.00	0.00	7456.59	0.00	7456.59
538 - RHHS FORENSICS	-120.00	0.00	0.00	-120.00	399.98	-519.99
540 - RHHS FOOTBALL	4431.42	0.00	-191.50	4239.92	2,576.17	1663.75
544 - RHHS BOYS GOLF	0.75	0.00	0.00	0.75	0.00	0.75

High School Activity Balances - Fiscal Year

ROSE HILL USD 394

For Fiscal Year: 2025-2026

For Building: 0190 - HS ACT

Activity	Beginning Balance	Receipts	Disbursements	Ending Balance	Encumbrance	Unencumbered Balance
546 - RHHS GIRLS GOLF	200.00	0.00	0.00	200.00	0.00	200.00
548 - RHHS LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
551 - RHHS SCHOLARS	120.00	0.00	0.00	120.00	0.00	120.00
552 - RHHS BOYS	682.50	0.00	0.00	682.50	272.88	409.62
553 - RHHS GIRLS	444.83	0.00	0.00	444.83	0.00	444.83
560 - RHHS SOFTBALL	3574.66	0.00	0.00	3574.66	0.00	3574.66
561 - RHHS BOYS	0.00	0.00	0.00	0.00	0.00	0.00
562 - RHHS GIRLS	235.10	0.00	0.00	235.10	0.00	235.10
564 - RHHS TRACK	-1737.77	0.00	0.00	-1737.77	0.00	-1737.77
568 - RHHS VOCAL	1342.92	280.00	0.00	1622.92	0.00	1622.92
572 - RHHS	1169.41	0.00	0.00	1169.41	0.00	1169.41
576 - RHHS WEIGHTS	6443.54	-1275.00	0.00	5168.54	0.00	5168.54
580 - RHHS WRESTLING	223.82	0.00	0.00	223.82	0.00	223.82
584 - RHHS YEARBOOK	2611.20	0.00	0.00	2611.20	0.00	2611.20
Grand Totals:	102778.80	7381.73	-20099.95	90060.58	13,428.99	76631.59



Checks Issued

Bank Account: 101									ROSE HILL USD 394
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount	
11716	ACCESS SYSTEMS LEASING	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	1,351.90	
11717	APPLE COMPUTER INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	2,089.00	
11718	APPLE INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	899.00	
11719	CDW LLC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	3,795.00	
11720	CAPITAL ONE	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	116.98	
11721	DE LAGE LANDEN PUBLIC FINANCE	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	1,974.06	
11722	KANSAS HIGHWAY PATROL	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	140.00	
11723	KANSAS ONE CALL SYSTEMS INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	9.31	
11724	O'REILLY AUTOMOTIVE STORES INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	1,037.69	
11725	RENAISSANCE LEARNING, INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	6,656.00	
11726	SCHOLASTIC INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	2,517.50	
11727	THE LIBRARY STORE, INC	ARG080425	R	R	08/31/2025	08/04/2025	08/04/2025	1,950.40	
11728	DE LAGE LANDEN PUBLIC FINANCE	ARG080425.1	R	R	08/31/2025	08/04/2025	08/04/2025	1,890.82	
11730	CDW LLC	ARG080625	R	R	08/31/2025	08/07/2025	08/07/2025	2,822.86	
11731	EVERGY KANSAS CENTRAL INC	ARG080625	R	R	08/31/2025	08/07/2025	08/07/2025	55,290.13	
11732	ROSE HILL CITY OF	ARG080625	R	R	08/31/2025	08/07/2025	08/07/2025	6,319.95	
11733	MARCIA L HELMKE	ARG080725	R	R	08/31/2025	08/07/2025	08/07/2025	34.99	
11734	BESTWATER OF SWK	ARG080725	R	R	08/31/2025	08/08/2025	08/08/2025	55.00	
11735	ANGELA Y CLAPPER	ARG080725	R	R	08/31/2025	08/08/2025	08/08/2025	80.00	
11736	EMILY A NOE	ARG080725	R	R	08/31/2025	08/08/2025	08/08/2025	136.56	
11737	SKYWARD, INC	ARG080725	R	R	08/31/2025	08/08/2025	08/08/2025	12,848.92	
11738	T'ALLYN J SMITH	ARG080725	R	R	08/31/2025	08/08/2025	08/08/2025	40.00	
11739	LOWES HOME CENTERS INC	ARG080825	R	R	08/31/2025	08/08/2025	08/08/2025	937.33	
11740	CENGAGE LEARNING	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	2,331.00	
11741	GOPHER SPT-PLAY WITH A PURPOSE	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	2,080.80	
11742	KANSAS GAS SERVICE	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	1,331.54	
11743	MIDWEST BUS SALES INC	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	2,541.85	
11744	RAPTOR TECHNOLOGIES, LLC	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	10,929.68	
1 of 5									9/3/2025 1:40:42 PM

Checks issued

Bank Account: 101								ROSE HILL USD 394
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount
11745	FIRST DAKOTA INDEMNITY COMPANY	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	3,355.00
11746	SCHOLASTIC INC	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	329.67
11747	SHERWIN WILLIAMS CO	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	207.09
11748	THE LIBRARY STORE, INC	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	255.37
11749	U S D 465 - WINFIELD	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	1,750.00
11750	UNITED SCHOOL ADMINISTRATORS OF KANSAS	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	75.00
11751	WASTE CONNECTIONS OF KANSAS, INC	ARG081125	R	R	08/31/2025	08/11/2025	08/11/2025	3,909.95
11760	BUTLER COUNTY SPECIAL ED INTERLOCAL	ARG081225	R	R	08/31/2025	08/12/2025	08/12/2025	450,506.00
11761	DIGITAL OFFICE SYSTEMS INC	ARG081225	R	R	08/31/2025	08/12/2025	08/12/2025	90.10
11762	KANSAS STATE TREASURER	ARG081225	R	R	08/31/2025	08/12/2025	08/12/2025	855,229.17
11763	SECURITY BANK OF KANSAS CITY	ARG081225	R	R	08/31/2025	08/12/2025	08/12/2025	2,278,677.50
11764	IRRIGATION BY DESIGN	ARG081325	R	R	08/31/2025	08/13/2025	08/13/2025	1,206.24
11765	JOSTENS	ARG081325	R	R	08/31/2025	08/13/2025	08/13/2025	505.79
11766	SHIRTS PLUS INC	ARG081325	R	R	08/31/2025	08/13/2025	08/13/2025	140.00
11767	AMANDA K TOPINKA	ARG081325	R	R	08/31/2025	08/13/2025	08/13/2025	100.00
11768	APPLE COMPUTER INC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	297.00
11769	ARBITERSPORTS LLC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	1,340.00
11770	BSN SPORTS LLC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	7,127.99
11771	E3 DIAGNOSTICS INC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	485.00
11772	JOSTENS	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	4,195.30
11773	SAVANAH P MCILRATH	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	68.03
11774	MEGAN MOYER	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	19.59
11775	NEWSELA, INC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	7,000.00
11776	ROSE HILL REPORTER	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	60.00
11777	S C K E S C	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	13,282.70
11778	MARYANN M SLIGER	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	59.88
11779	VALIDITY SCREENING SOLUTIONS	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	509.80
11780	VISA	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	19,912.06

Checks Issued

Bank Account: 101								ROSE HILL, USD 394	
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount	
11781	WOODRIVER ENERGY LLC	ARG081525VISA	R	R	08/31/2025	08/18/2025	08/18/2025	182.11	
11785	CASH	ARG081925	R	R	08/31/2025	08/19/2025	08/19/2025	170.00	
11786	CASH	ARG082025	R	R	08/31/2025	08/20/2025	08/20/2025	700.00	
11787	DIGITAL OFFICE SYSTEMS INC	ARG082025	R	R	08/31/2025	08/20/2025	08/20/2025	72.08	
11788	SAFETY KLEEN SYSTEMS INC	ARG082025	R	R	08/31/2025	08/20/2025	08/20/2025	133.00	
11789	SHERWIN WILLIAMS CO	ARG082025	R	R	08/31/2025	08/20/2025	08/20/2025	119.14	
11791	CITY ELECTRIC SUPPLY COMPANY	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	2,643.60	
11792	CROWN TROPHY	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	1,235.00	
11793	DIGITAL OFFICE SYSTEMS INC	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	480.00	
11794	AVE PLP LLC	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	1,225.09	
11795	SHIRTS PLUS INC	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	2,497.25	
11796	SURENCY LIFE & HEALTH INS CO	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	284.00	
11797	UNITED SCHOOL ADMINISTRATORS OF KANSAS	ARG082125	R	R	08/31/2025	08/21/2025	08/21/2025	2,475.00	
11798	WICHITA STATE UNIVERSITY	ARG082125	R	R		08/21/2025	08/21/2025	1,055.00	
11799	MARMIC FIRE & SAFETY CO INC	ARG082125.1	R	R	08/31/2025	08/21/2025	08/21/2025	741.97	
11800	KANSAS SECRETARY OF STATE	ARG082225	R	R	08/31/2025	08/22/2025	08/22/2025	25.00	
11801	MAIN STREET AMERICA GROUP	ARG082225	R	R		08/22/2025	08/22/2025	50.00	
11802	O'DELL, DARCY	ARG082225	R	R	08/31/2025	08/22/2025	08/22/2025	92.31	
11803	SCANLAND, LIZA	ARG082225	R	R	08/31/2025	08/22/2025	08/22/2025	61.74	
11804	APPLE COMPUTER INC	ARG082525	R	R		08/25/2025	08/25/2025	1,491.00	
11805	COX COMMUNICATIONS	ARG082525	R	R		08/25/2025	08/25/2025	4,465.12	
11806	DOLLAMUR SPORT SURFACES	ARG082525	R	R		08/25/2025	08/25/2025	11,000.00	
11807	GREAT PLAINS DIRT PRO'S LLC	ARG082525	R	R		08/25/2025	08/25/2025	20,975.00	
11808	MARCIA L HELMKE	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	158.83	
11809	K S D E	ARG082525	R	R		08/25/2025	08/25/2025	70.00	

Checks Issued

Bank Account: 101										ROSE HILL USD 394	
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount			
11810	KANSAS STATE FAIR	ARG082525	R	R		08/25/2025	08/25/2025	71.00			
11811	JEFFREY P MAXWELL	ARG082525	R	R		08/25/2025	08/25/2025	27.98			
11812	MIDWEST SINGLE SOURCE INC	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	223.75			
11813	O'REILLY AUTOMOTIVE STORES INC	ARG082525	R	R		08/25/2025	08/25/2025	1,606.78			
11814	PINICK, BECKY	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	97.30			
11815	CHELSEA R REED	ARG082525	R	R		08/25/2025	08/25/2025	135.89			
11816	ROWDY DESIGNS BY RCJ LLC	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	275.00			
11817	SOUTHEAST KS EDUCATION SERVICE CENTER	ARG082525	R	R		08/25/2025	08/25/2025	6,615.00			
11818	ASCENSION VIA CHRISTI REHAB HOSPITAL INC	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	1,140.00			
11819	WHITNEY LANDSCAPING LLC	ARG082525	R	R	08/31/2025	08/25/2025	08/25/2025	4,800.00			
11819	WHITNEY LANDSCAPING LLC	ARG082525VOID	V	V	08/31/2025	08/25/2025	08/25/2025	-4,800.00			
11820	AIRGAS USA LLC CENTRAL DIVISION	ARG082625	R	R		08/26/2025	08/26/2025	2,189.65			
11821	AUTO-JET MUFFLER CORP	ARG082625	R	R		08/26/2025	08/26/2025	2,335.79			
11822	BIG TOOL STORE LLC	ARG082625	R	R		08/26/2025	08/26/2025	1,809.98			
11823	CREATIVE FLOORS COATING & DESIGN	ARG082625	R	R		08/26/2025	08/26/2025	26,522.00			
11824	RUSTY ECK FORD	ARG082625	R	R		08/26/2025	08/26/2025	2,150.96			
11825	SHAW'S PEST CONTROL LLC	ARG082625	R	R		08/26/2025	08/26/2025	700.00			
11826	TRUGREEN #4620	ARG082625	R	R		08/26/2025	08/26/2025	1,880.00			
11827	WHITNEY LANDSCAPING LLC	ARG082625	R	R		08/26/2025	08/26/2025	2,000.00			
11828	AMAZON.COM LLC	ARG082825	R	R		08/28/2025	08/28/2025	19,371.79			
11829	ANDOVER RENTAL CENTER	ARG082925	R	R		08/29/2025	08/29/2025	2,368.93			
11830	MIDWEST SEWING CENTER INC	ARG082925	R	R		08/29/2025	08/29/2025	105.00			
11831	MARYANN M SLIGER	ARG082925	R	R		08/29/2025	08/29/2025	74.85			
11832	UNITED SCHOOL ADMINISTRATORS OF KANSAS	ARG082925	R	R		08/29/2025	08/29/2025	2,390.00			
11833	WRIGHT EXPRESS FINANCIAL SRVS	ARG082925	R	R		08/29/2025	08/29/2025	20.00			
11834	KICS	ARG082925.1	R	R		08/29/2025	08/29/2025	408,193.86			
4 of 5										9/3/2025 1:40:42 PM	

Checks Issued

Bank Account: 101		ROSE HILL USD 394						
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount
Grand Totals: 107 Total Checks								4,307,610.25

A. Gibbens

Checks Issued

Bank Account: 110										ROSE HILL USD 394	
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount			
100482	SWAY MEDICAL, INC	ARG080425ACT	R	R	08/31/2025	08/04/2025	08/04/2025	997.50			
100483	VARSITY SPIRIT FASHION	ARG080425ACT	R	R	08/31/2025	08/04/2025	08/04/2025	1,444.50			
100484	SCOTT W CARR	ARG080725ACT	R	R	08/31/2025	08/07/2025	08/07/2025	83.96			
100485	ZARYAH CAVANAUGH	ARG080725ACT	R	R	08/31/2025	08/07/2025	08/07/2025	170.00			
100486	BITTERSWEET	ARG080725ACT	R	R	08/31/2025	08/08/2025	08/08/2025	140.00			
100487	BSN SPORTS LLC	ARG081125ACT	R	R	08/31/2025	08/11/2025	08/11/2025	6,075.97			
100488	K S H S A A, INC	ARG081325ACT	R	R	08/31/2025	08/13/2025	08/13/2025	48.00			
100489	U S D 260 - DERBY HS	ARG081325ACT	R	R	08/31/2025	08/13/2025	08/13/2025	70.00			
100490	VISA	ARG081525VSAACT	R	R	08/31/2025	08/18/2025	08/18/2025	1,957.43			
100491	JOSTENS	ARG082025ACT	R	R	08/31/2025	08/20/2025	08/20/2025	258.38			
100492	KANSAS BANDMASTERS ASSOCIATION, INC	ARG082025ACT	R	R	08/31/2025	08/20/2025	08/20/2025	350.00			
100493	K S H S A A, INC	ARG082125ACT	R	R	08/31/2025	08/21/2025	08/21/2025	2,750.85			
100494	WICHITA STATE UNIVERSITY	ARG082125ACT	R	R	08/31/2025	08/21/2025	08/21/2025	577.00			
100495	CASH	ARG082525ACT	R	R	08/31/2025	08/25/2025	08/25/2025	6,700.00			
100496	DOLLAMUR SPORT SURFACES	ARG082525ACT	R	R	08/31/2025	08/25/2025	08/25/2025	11,000.00			
100497	CHARLES L LAMBERT	ARG082625ACT	R	R	08/31/2025	08/26/2025	08/26/2025	59.88			
100498	HOWIES ATHLETIC TAPE	ARG082825ACT	R	R	08/31/2025	08/28/2025	08/28/2025	1,675.85			
100499	AMAZON.COM LLC	ARG082825ACT1	R	R	08/31/2025	08/28/2025	08/28/2025	172.98			
Grand Totals: 18 Total Checks								34,532.30			

A. Gibbons

Checks Issued

Bank Account: 196							ROSE HILL USD 394	
Check Number	Name on Check	Run Description	Run Type	Check Type	Statement Date	Check Date	Cash Post Date	Amount
9610026	ASPIRE 2 PLAY LLC	JG0813 Bond	R	R		08/13/2025	08/13/2025	2,143.00
9610027	CDW LLC	JG0813 Bond	R	R		08/13/2025	08/13/2025	4,253.94
9610028	INCITE DESIGN STUDIO LLC	JG0813 Bond	R	R		08/13/2025	08/13/2025	83,155.79
9610029	ROGERS WOOD FLOORING	JG0813 Bond	R	R		08/13/2025	08/13/2025	24,400.00
9610030	SYNLAWN	JG0813 Bond	R	R		08/13/2025	08/13/2025	520,710.58
9610031	YANDAS MUSIC & PRO AUDIO	JG0813 Bond	R	R		08/13/2025	08/13/2025	187,310.97
9610032	CDW LLC	JG0814 Bond	R	R		08/14/2025	08/14/2025	5,024.34
9610033	STAR LUMBER & SUPPLY CO, INC	JG0814 Bond	R	R		08/14/2025	08/14/2025	17,784.97
9610034	AMERICAN FENCE COMPANY INC	JG0821 Bond	R	R		08/21/2025	08/21/2025	20,000.00
9610035	CDW LLC	JG0821 Bond	R	R		08/21/2025	08/21/2025	2,061.84
9610036	INA ALERT, INC.	JG0821 Bond	R	R		08/21/2025	08/21/2025	4,103.25
9610037	HUTTON CORPORATION	JG0828 Bond	R	R		08/28/2025	08/28/2025	728,366.86
Grand Totals: 12 Total Checks								1,599,315.54



Full Name	Check Number	Check Date	Pay Gross
ABBOTT, ROSALYN D	9000007183	08/15/2025	\$ 1,255.63
ABBOTT, ROSALYN D	9000007297	08/29/2025	\$ 1,323.40
ANDERSON, JANAYE D	9000007410	08/29/2025	\$ 116.00
ANTHOLZ-MITCHELL, KATIE J	9000007342	08/29/2025	\$ 926.69
BAILEY, MICHAEL D	9000007263	08/15/2025	\$ 60.94
BAILEY, MICHAEL D	9000007389	08/29/2025	\$ 356.25
BALLARD, IONA L	9000007264	08/15/2025	\$ 1,505.75
BALLARD, IONA L	9000007390	08/29/2025	\$ 1,371.35
BEARD-LANDERS, LAYNA L	9000007391	08/29/2025	\$ 557.94
BEAUCHAMP, SARAH D	9000007225	08/15/2025	\$ 261.30
BEAUCHAMP, SARAH D	9000007347	08/29/2025	\$ 1,012.05
BEAVERS, KYLA M	9000007276	08/15/2025	\$ 5,706.42
BECKER, SARA D	9000007306	08/29/2025	\$ 667.07
BEERY, SARA L	9000007307	08/29/2025	\$ 614.96
BENNETT, ERICA J	9000007248	08/15/2025	\$ 1,197.70
BENNETT, ERICA J	9000007370	08/29/2025	\$ 1,218.00
BENTLEY, ELLA G	9000007341	08/29/2025	\$ 43.50
BITTNER, CHERIE L	9000007265	08/15/2025	\$ 1,053.06
BITTNER, CHERIE L	9000007392	08/29/2025	\$ 1,294.29
BLAUSER, MARK P	9000007218	08/15/2025	\$ 1,237.60
BLAUSER, MARK P	9000007343	08/29/2025	\$ 247.52
BOONE, ASHLEY R	9000007273	08/15/2025	\$ 415.21
BOONE, ASHLEY R	9000007407	08/29/2025	\$ 475.24
BOWMAKER, MADISON M	9000007226	08/15/2025	\$ 598.10
BOWMAKER, MADISON M	9000007348	08/29/2025	\$ 1,350.95
BRIGHT, MICAH S	9000007184	08/15/2025	\$ 450.00
BROOKS, DANIELLE M	9000007227	08/15/2025	\$ 747.04
BROOKS, TRINITY AM	9000007228	08/15/2025	\$ 1,413.45
BROOKS, TRINITY AM	9000007349	08/29/2025	\$ 1,887.30
BROWN, LUCY A	9000007189	08/15/2025	\$ 2,499.77
BROWN, LUCY A	9000007300	08/29/2025	\$ 2,646.14
BRYANT, JENNIFER M	9000007210	08/15/2025	\$ 628.74
BRYANT, JENNIFER M	9000007325	08/29/2025	\$ 1,074.87
CAMPBELL, LILLY T	9000007277	08/15/2025	\$ 486.78
CAMPBELL, LILLY T	9000007411	08/29/2025	\$ 723.77
CARR, SCOTT W	9000007211	08/15/2025	\$ 740.29
CARR, SCOTT W	9000007326	08/29/2025	\$ 191.17
CLAPPER, ANGELA Y	9000007393	08/29/2025	\$ 440.44
COLLINS, CALLIE M	9000007274	08/15/2025	\$ 152.47
COLLINS, CALLIE M	9000007408	08/29/2025	\$ 299.68
COLTON, CARSYN T	9000007258	08/15/2025	\$ 1,977.66
COLTON, CARSYN T	9000007385	08/29/2025	\$ 2,288.98
COMBS, YAVONNE A	9000007266	08/15/2025	\$ 1,122.38

COMBS, YAVONNE A	9000007394	08/29/2025	\$ 1,406.81
COX, COURTNEY A	9000007278	08/15/2025	\$ 556.70
COX, COURTNEY A	9000007412	08/29/2025	\$ 1,336.85
COX, KATLYN M	9000007212	08/15/2025	\$ 95.44
COX, KATLYN M	9000007327	08/29/2025	\$ 515.36
CRADDOCK, RACHEL L	9000007229	08/15/2025	\$ 1,256.00
CRADDOCK, RACHEL L	9000007350	08/29/2025	\$ 1,248.00
DALINGHAUS, RACHEL R	9000007199	08/15/2025	\$ 10,326.67
DESCHAIINE, ANDREA R	9000007328	08/29/2025	\$ 538.69
DEVENA, TONYA J	9000007279	08/15/2025	\$ 2,201.26
DEVENA, TONYA J	9000007413	08/29/2025	\$ 2,019.50
DIAZ, JANETTE M	9000007351	08/29/2025	\$ 1,002.55
DUNKIN, SABRINA L	9000007190	08/15/2025	\$ 6,701.67
ENGLE, DARRELL W, JR	9000007230	08/15/2025	\$ 1,649.00
ENGLE, DARRELL W, JR	9000007352	08/29/2025	\$ 1,830.88
EXLEY, TODD L	9000007231	08/15/2025	\$ 6,839.42
FILLMORE, DENISE M	9000007232	08/15/2025	\$ 1,610.95
FILLMORE, DENISE M	9000007353	08/29/2025	\$ 1,651.35
FLORIO, TAYLOR A	9000007308	08/29/2025	\$ 456.65
FOOTE, RICHARD S	9000007233	08/15/2025	\$ 1,440.00
FOOTE, RICHARD S	9000007354	08/29/2025	\$ 1,505.25
FOX, DEANA L	9000007259	08/15/2025	\$ 1,673.60
FOX, DEANA L	9000007386	08/29/2025	\$ 1,736.36
FRANCIS, KIMBERLY A	9000007339	08/29/2025	\$ 601.99
GALE, TIM T	9000007234	08/15/2025	\$ 1,574.50
GALE, TIM T	9000007355	08/29/2025	\$ 1,609.75
GANDARA, SOFIA G	9000007249	08/15/2025	\$ 952.94
GANDARA, SOFIA G	9000007371	08/29/2025	\$ 871.23
GANDY, BROOKE N	9000007200	08/15/2025	\$ 581.10
GANDY, BROOKE N	9000007309	08/29/2025	\$ 425.73
GARCIA, NIKKI R	9000007213	08/15/2025	\$ 8,785.00
GARVER, TAYLOR E	9000007201	08/15/2025	\$ 564.25
GARVER, TAYLOR E	9000007310	08/29/2025	\$ 1,500.28
GIBBENS, AMBER R	9000007191	08/15/2025	\$ 1,702.52
GIBBENS, AMBER R	9000007301	08/29/2025	\$ 1,679.55
GRAHAM, JESSICA L	9000007311	08/29/2025	\$ 458.44
GRAHAM, LISA M	9000007372	08/29/2025	\$ 879.63
GREEN, NONIE M	9000007235	08/15/2025	\$ 1,366.38
GREEN, NONIE M	9000007356	08/29/2025	\$ 1,396.13
GROTHE, JEREMY J	9000007236	08/15/2025	\$ 1,690.65
GROTHE, JEREMY J	9000007357	08/29/2025	\$ 1,830.90
GUILFOIL, SHARON D	9000007267	08/15/2025	\$ 1,420.82
GUILFOIL, SHARON D	9000007395	08/29/2025	\$ 1,620.05
GUNNARSON, REESE M	9000007414	08/29/2025	\$ 298.24

GUYOT, JANIE L	9000007192	08/15/2025	\$ 1,399.03
GUYOT, JANIE L	9000007302	08/29/2025	\$ 1,411.62
GWALTNEY, ABIGAIL D	9000007280	08/15/2025	\$ 826.54
GWALTNEY, ABIGAIL D	9000007415	08/29/2025	\$ 982.09
HAMPTON, GABRIELLE L	9000007312	08/29/2025	\$ 740.84
HARE, BRITTANY M	9000007250	08/15/2025	\$ 1,042.82
HARE, BRITTANY M	9000007373	08/29/2025	\$ 763.98
HARTMANN, CHELSEA L	9000007329	08/29/2025	\$ 430.48
HELGET, AMY M	9000007281	08/15/2025	\$ 351.90
HELMKE, MARCIA L	9000007202	08/15/2025	\$ 253.50
HELMKE, MARCIA L	9000007313	08/29/2025	\$ 175.50
HITCH, SHELLEA R	9000007314	08/29/2025	\$ 461.92
HOBSON, SARAH E	9000007282	08/15/2025	\$ 969.71
HOBSON, SARAH E	9000007416	08/29/2025	\$ 917.47
HOFFMANN, LORI L	9000007330	08/29/2025	\$ 447.43
HUCKABY, KAITLYN R	9000007251	08/15/2025	\$ 1,002.00
HUCKABY, KAITLYN R	9000007374	08/29/2025	\$ 1,248.00
HURT, ANGELA L	9000007331	08/29/2025	\$ 186.28
JACKSON, AARON C	9000007219	08/15/2025	\$ 9,951.67
JAY, TAWNY L	9000007252	08/15/2025	\$ 1,029.60
JAY, TAWNY L	9000007375	08/29/2025	\$ 946.73
JOHNSTAD, SCOTT R	9000007260	08/15/2025	\$ 2,455.99
JOHNSTAD, SCOTT R	9000007387	08/29/2025	\$ 2,713.53
JONES, ERIN J	9000007237	08/15/2025	\$ 2,874.38
JONES, ERIN J	9000007358	08/29/2025	\$ 2,953.13
JONES, GRACE A	9000007315	08/29/2025	\$ 423.25
JONES, KENNA M	9000007316	08/29/2025	\$ 483.28
JONES, LACHLAN L	9000007203	08/15/2025	\$ 167.98
JONES, LACHLAN L	9000007317	08/29/2025	\$ 395.59
JONES, LISA M	9000007193	08/15/2025	\$ 1,996.33
JONES, MANDY K	9000007220	08/15/2025	\$ 1,157.12
JONES, MANDY K	9000007344	08/29/2025	\$ 1,757.68
JONES, MARY ANNE	9000007204	08/15/2025	\$ 1,210.47
JONES, MARY ANNE	9000007318	08/29/2025	\$ 1,397.30
KELLY, KYIA D	9000007283	08/15/2025	\$ 77.03
KELLY, KYIA D	9000007417	08/29/2025	\$ 474.00
KOEHN, AMBER D	9000007215	08/15/2025	\$ 878.73
KOEHN, AMBER D	9000007340	08/29/2025	\$ 1,415.65
KOLTER, ASHLEY N	9000007185	08/15/2025	\$ 407.74
KOLTER, ASHLEY N	9000007298	08/29/2025	\$ 611.62
KREGER, STEPHANIE K	9000007319	08/29/2025	\$ 427.01
KULESA, TAMMY L	9000007320	08/29/2025	\$ 367.45
LAMBERT, CHARLES L	9000007198	08/15/2025	\$ 13,368.33
LOVELL, THOMAS G	9000007205	08/15/2025	\$ 1,060.80

LOVELL, THOMAS G	9000007321	08/29/2025	\$ 1,643.43
LUPER, KIMBERLY A	9000007284	08/15/2025	\$ 1,148.38
MAGTIBAY, BRENNEN K	9000007238	08/15/2025	\$ 1,244.51
MAGTIBAY, BRENNEN K	9000007359	08/29/2025	\$ 1,297.97
MANGUS, COLLIN D	9000007223	08/15/2025	\$ 7,535.00
MARTIN, SAMANTHA F	9000007239	08/15/2025	\$ 1,240.20
MARTIN, SAMANTHA F	9000007360	08/29/2025	\$ 1,628.25
MASTROBUONO, ALIVIA M	9000007240	08/15/2025	\$ 1,080.30
MASTROBUONO, ALIVIA M	9000007361	08/29/2025	\$ 1,269.45
MCCULLOUGH, AVA R	9000007285	08/15/2025	\$ 265.10
MCCULLOUGH, AVA R	9000007418	08/29/2025	\$ 635.64
MCDANIEL, ZACH E	9000007206	08/15/2025	\$ 400.84
MCDANIEL, ZACH E	9000007332	08/29/2025	\$ 458.10
MCILRATH, SAVANAH P	9000007286	08/15/2025	\$ 1,187.95
MCILRATH, SAVANAH P	9000007419	08/29/2025	\$ 1,239.54
MCPHERRON, JULIE L	9000007194	08/15/2025	\$ 11,285.00
MCWHORTER, AMANDA L	9000007396	08/29/2025	\$ 375.38
MILES, SHANNON R	9000007362	08/29/2025	\$ 1,083.52
MITCHELL, STACY D	9000007207	08/15/2025	\$ 1,214.58
MITCHELL, STACY D	9000007322	08/29/2025	\$ 1,116.27
MOORE, ANNIE R	9000007323	08/29/2025	\$ 478.47
MORROW, MELVIN M	9000007268	08/15/2025	\$ 52.50
MORROW, MELVIN M	9000007397	08/29/2025	\$ 441.00
MURRAY, BIRGIT	9000007398	08/29/2025	\$ 324.63
NELL, SYLVIA J	9000007399	08/29/2025	\$ 883.81
NOE, EMILY A	9000007208	08/15/2025	\$ 7,951.67
O'DELL, DARCY	9000007253	08/15/2025	\$ 1,962.59
O'DELL, DARCY	9000007376	08/29/2025	\$ 1,996.98
PAGE, BROOKLYNNE J	9000007287	08/15/2025	\$ 718.30
PAGE, BROOKLYNNE J	9000007420	08/29/2025	\$ 906.04
PAGE, RYLEIGH N	9000007288	08/15/2025	\$ 391.63
PAGE, RYLEIGH N	9000007421	08/29/2025	\$ 406.69
PALMER, MIRANDA K	9000007209	08/15/2025	\$ 89.70
PARKER, TARA N	9000007333	08/29/2025	\$ 365.33
PAULY, CINDY L	9000007241	08/15/2025	\$ 1,575.35
PAULY, CINDY L	9000007363	08/29/2025	\$ 1,587.60
POMPA, BETH	9000007186	08/15/2025	\$ 100.00
POTTER, JINA L	9000007187	08/15/2025	\$ 716.75
POTTER, JINA L	9000007334	08/29/2025	\$ 1,397.32
POTTER, LARRY A	9000007242	08/15/2025	\$ 3,535.58
POTTER, LARRY A	9000007364	08/29/2025	\$ 3,363.00
POWELL, SABRINA E	9000007289	08/15/2025	\$ 891.35
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QUINLIN, JESSICA A	9000007365	08/29/2025	\$ 2,554.15
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RALSTIN, HAYDEN E	9000007423	08/29/2025	\$ 662.87
RAYMOND, JONATHAN D	9000007244	08/15/2025	\$ 1,449.65
RAYMOND, JONATHAN D	9000007366	08/29/2025	\$ 1,462.35
REYNOLDS, KAYCEE L	9000007291	08/15/2025	\$ 666.45
REYNOLDS, KAYCEE L	9000007424	08/29/2025	\$ 225.85
RHODENBAUGH, COURTNEY N	9000007335	08/29/2025	\$ 408.78
RICHARDSON, ALEXIS H	9000007245	08/15/2025	\$ 1,325.85
RICHARDSON, ALEXIS H	9000007367	08/29/2025	\$ 1,359.32
ROBERTSON, MARISSA R	9000007336	08/29/2025	\$ 435.92
ROBERTSON, TIM L	9000007216	08/15/2025	\$ 6,564.83
RODEN KOCHER, JESSICA L	9000007195	08/15/2025	\$ 1,396.79
RODEN KOCHER, JESSICA L	9000007303	08/29/2025	\$ 1,441.57
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RODRIGUEZ ALVAREZ, PATRICI	9000007377	08/29/2025	\$ 560.21
ROGERS, KATHRYN L	9000007400	08/29/2025	\$ 345.00
ROSE, JULIE A	9000007292	08/15/2025	\$ 871.36
ROSE, JULIE A	9000007425	08/29/2025	\$ 778.00
ROSE, LEXIE L	9000007293	08/15/2025	\$ 607.64
ROSE, LEXIE L	9000007426	08/29/2025	\$ 562.76
ROW, TONYA L	9000007255	08/15/2025	\$ 475.20
ROW, TONYA L	9000007378	08/29/2025	\$ 1,054.80
RUSK, TRISTA A	9000007217	08/15/2025	\$ 6,374.17
SAGE, ANNA M	9000007294	08/15/2025	\$ 608.10
SAGE, ANNA M	9000007427	08/29/2025	\$ 1,110.75
SCANLAND, LIZA K	9000007256	08/15/2025	\$ 366.24
SCANLAND, LIZA K	9000007379	08/29/2025	\$ 1,063.84
SCOTT, CATHERINE J	9000007380	08/29/2025	\$ 374.40
SETCHELL, SARAH I	9000007401	08/29/2025	\$ 219.00
SIMMONS, ADRIA M	9000007221	08/15/2025	\$ 319.64
SIMMONS, ADRIA M	9000007345	08/29/2025	\$ 1,645.73
SISSEL, LESLIE J	9000007275	08/15/2025	\$ 2,475.54
SISSEL, LESLIE J	9000007409	08/29/2025	\$ 2,407.68
SLIGER, DAVID R	9000007269	08/15/2025	\$ 6,858.75
SLIGER, MARYANN M	9000007295	08/15/2025	\$ 1,469.97
SLIGER, MARYANN M	9000007428	08/29/2025	\$ 1,666.45
SMITH, DESHAUN A	9000007196	08/15/2025	\$ 3,945.29
SMITH, DESHAUN A	9000007304	08/29/2025	\$ 2,988.23
SNOOK, MANDOLIN R	9000007296	08/15/2025	\$ 915.06
SNOOK, MANDOLIN R	9000007429	08/29/2025	\$ 1,076.46
STARNES, JESSICA D	9000007197	08/15/2025	\$ 2,490.29
STARNES, JESSICA D	9000007305	08/29/2025	\$ 2,620.07
STOCKHAM, AMY L	9000007224	08/15/2025	\$ 128.01

STOCKHAM, AMY L	9000007381	08/29/2025	\$ 655.11
STOLL, JOAN C	9000007402	08/29/2025	\$ 273.44
STOUT, JAKOB R	9000007246	08/15/2025	\$ 1,119.30
STOUT, JAKOB R	9000007368	08/29/2025	\$ 1,281.15
TALBERT, KIMBERLY K	9000007346	08/29/2025	\$ 428.91
TOPINKA, AMANDA K	9000007261	08/15/2025	\$ 1,531.11
TOPINKA, AMANDA K	9000007388	08/29/2025	\$ 1,828.16
VARNER, ROBERT C	9000007188	08/15/2025	\$ 139.23
VARNER, ROBERT C	9000007299	08/29/2025	\$ 495.04
WAGHER, DENNIS L	9000007270	08/15/2025	\$ 194.75
WAGHER, DENNIS L	9000007403	08/29/2025	\$ 287.00
WALLACE, KATIE B	9000007214	08/15/2025	\$ 827.12
WALLACE, KATIE B	9000007337	08/29/2025	\$ 1,510.76
WALLS, GREGG	9000007262	08/15/2025	\$ 7,741.08
WEAVER, MICHELE D	9000007324	08/29/2025	\$ 867.69
WEBB, AMY	9000007382	08/29/2025	\$ 946.80
WELCH, GREG A	9000007222	08/15/2025	\$ 8,118.33
WHITCOMB, MATT	9000007383	08/29/2025	\$ 413.60
WHITCOMB, MELANIE A	9000007257	08/15/2025	\$ 803.99
WHITCOMB, MELANIE A	9000007384	08/29/2025	\$ 999.06
WHITE, MCKENZIE C	9000007338	08/29/2025	\$ 491.40
WHITESIDE, TERRY D	9000007271	08/15/2025	\$ 276.75
WHITESIDE, TERRY D	9000007404	08/29/2025	\$ 896.88
WINSLOW, JULIE A	248	08/05/2025	\$ (71.00)
WINSLOW, JULIE A	9000007181	08/05/2025	\$ 71.00
WITTMAN, HEATH W	9000007247	08/15/2025	\$ 625.39
WITTMAN, HEATH W	9000007369	08/29/2025	\$ 1,540.33
WOHLER, HOPE F	9000007405	08/29/2025	\$ 255.25
Y AUS, SARAH J	9000007272	08/15/2025	\$ 242.70
Y AUS, SARAH J	9000007406	08/29/2025	\$ 299.34
			\$363,358.35

*Janie
Bryant*

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MAPP2
PROPERTY DISPOSAL JOURNAL

PAGE 1

CLASS 4

DATE PREPARED 090225

PROPERTY NO.	NAME	DISPSL DATE	BOOK VALUE AT DISPOSAL	NO. ITEMS	AMOUNT	DESCRIPTON
0000016190	TOSHIBA TELEVISION WALL MOUNTED	080125	.0	1	.00	ITEM BROKEN NON-REPAIRABLE
0000014283	55" HITACHI ROKU TV MOD:55R81 SN:TH9AJ44312	080125	.0	1	.00	ITEM BROKEN NON-REPAIRABLE
0000018087	KNOX DUAL SPEAKER SOUND SYSTEM	082625	169.1	1	.00	ITEM BROKEN NON-REPAIRABLE
0000015253	NEC CEILING MOUNTED PROJ NP-VE303 SN:8500047CF	082725	.0	1	.00	ITEM BROKEN NON-REPAIRABLE
			-----		-----	
			169.17		.00	
0000017291	SCANTRON 888P+ OMR TEST SCORER K-13638	081925	.0	1	.00	ITEM OBSOLETE - NO LONGER USED
			-----		-----	
			.00		.00	
			-----		-----	
			169.17		.00	

Janie
Guent

ROSE HILL SCHOOLS

DISTRICT BUDGET 2025-2026

USD 394

Butler County

TABLE OF CONTENTS ○ CODING EXPENDITURES ○ DEFINITIONS OF FUNDS

Table of Contents

District Budget

Code 01.....	Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
Code 02.....	Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
Code 04.....	Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
Code 05.....	Statement of Indebtedness (bond and interest – bonds issued, interest and principal)
Code 05a.....	Statement of conditional lease, lease purchase and certificate of participation (payments and int.)
Code 06.....	General Fund – Unencumbered cash balance; Revenue (local, county, state and federal) General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 07.....	Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
Code 08.....	Supplemental General (Local Option Budget) Revenue (local, county, state); tax levied Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
Code 11.....	Preschool-Aged At-Risk – Revenue (local, federal) Preschool-Aged At-Risk – Expenditures such as salaries, benefits, textbooks and supplies
Code 13.....	At-Risk Education Fund – Revenue (local, federal) At-Risk Education Fund – Expenditures such as salaries, benefits, textbooks, and supplies
Code 14.....	Bilingual Education – Revenue (local, federal) Bilingual Education – Expenditures such as salaries, purchased services, and supplies
Code 15.....	Virtual Education – Revenue (local) Virtual Education – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 16.....	Capital Outlay – Revenue [local, county, federal (impact aid construction)] Capital Outlay – Expenditures – equipment and furnishings, buses, property, repair and remodeling, etc.
Code 18.....	Driver Training – Revenue (local, state) Driver Training – Expenditures such as salaries, supplies, equipment, etc.
Code 22.....	Extraordinary School Program – Revenue (local, federal) Extraordinary School Program - Expenditures such as salaries, purchased services, and supplies, etc.
Code 24.....	Food Service – Revenue (local, state, federal), and expenditures for salaries, supplies, equipment, etc.
Code 26.....	Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 28.....	Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 29.....	Summer School – Revenue (local, federal) Summer School – instruction, salaries, supplies, equipment, energy, etc.
Code 30.....	Special Education – Revenue (local, state, federal) Special Education – Expenditures such as salaries, purchased services, property, supplies, equipment, student transportation, etc.
Code 34.....	Career and Postsecondary Education – Revenue (local, federal) Career and Postsecondary Education – Expenditures such as salaries, purchased services, supplies, and equipment
Code 35.....	Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
Code 42.....	Special Liability Expense – Revenue (local, county) and expenditures
Code 47.....	Special Reserve Fund – Revenue (local) and expenditures for health care services, life insurance, etc.
Code 51.....	KPERS – Revenue (state); Expenditures such as employee benefits
Code 53.....	Contingency Reserve – Revenue (transfer from general) Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
Code 55.....	Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.

Table of Contents con't

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

Budget Profile

Page 1	Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges
Page 2	Supplemental information for tables in Summary of Expenditures
Page 4	KSDE DATA CENTRAL – Kansas Education Data Reporting Services <ul style="list-style-type: none">• Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)• Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)• School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

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

Budget At A Glance

Page 2	Summary of Total Expenditures by function (all funds)
Page 3	Total Expenditures by Function (all funds)
Page 4	Total Expenditures Amount Per Pupil by Function (all funds)
Page 5	Summary of General and Supplemental General Fund Expenditures
Page 6	Instruction Expenditures
Page 7	Sources of Revenue (state, federal and local) and proposed budget for current year
Page 8	Enrollment and Low-Income Students
Page 9	Mill Rates by Fund
Page 10	Assessed Valuation and Bonded Indebtedness
Page 11	Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.
Page 12	KSDE DATA CENTRAL – Kansas Education Data Reporting Services <ul style="list-style-type: none">• Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)• Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)• School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

One-Page Summary

This provides a summary of charts combined on one page.

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

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

Additional information can be found in the Accounting Handbook which is available on the KSDE School Finance website (located under Guidelines).

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

Coding the USD Budget Document

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

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

For example:

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

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

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

Below are definitions taken from the KSDE Accounting Handbook explaining what expenditures should be charged under which code.

FUNCTION DEFINITIONS

EXPENDITURES

Code

1000 Instruction

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

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

2000 Support Services

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

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

3000 Operation of Non-Instructional Services

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

4000 Facilities Acquisition and Construction Service

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

5000 Debt Service

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

SUBFUNCTION DEFINITIONS

EXPENDITURES

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

Code

2000 Support Services

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

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

2110
2111
2112

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

OBJECT DEFINITIONS

EXPENDITURES

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

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

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

Code

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

FUNDS

Description

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

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

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

ACCOUNT GROUPS

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

General Fixed Asset Accounts

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

General Long-Term Debt Account Group

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

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

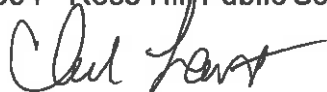
- **Student Activity Funds:** Student Activity Funds consist of those activities that revolve around a student organization (FFA, FHA, Debate, Marching Band, etc.).
- **District Activity Funds:** District Activity Funds consist of co-curricular activities that have student participation in the activity,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



Budget Certificate 2025-2026 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: 394 - Rose Hill Public Schools

Superintendent: 

Date: August 25, 2025

CERTIFICATE
TO THE CLERK of Butler County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 394

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 2025-2026; and (3) the Amount(s) of 2025 Tax to be Levied are within statutory limitations.

			2025-2026 Adopted Budget		
TABLE OF CONTENTS	K.S.A.	Code 01 Line	1 Expenditures	2 2025 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	14,112,807	1,967,197	20.000 ²
Federal Funds	12-1663	07	217,672		
Supplemental General (LOB) ³	72-5147	08	4,582,892	1,674,489	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	254,821		
Adult Supplemental Education	74-32,261	12	0		
At Risk Education Fund	72-5153	13	1,833,830		
Bilingual Education	72-3613	14	81,140		
Virtual Education	72-3715	15	152,378		
Capital Outlay	72-53, 113	16	4,553,123	1,036,286	
Driver Training	72-5163	18	49,889		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	8,755		
Food Service	72-5164	24	946,033		
Professional Development	72-2552	26	9,195		
Parent Education Program	72-4165	28	132,780		
Summer School	72-3238	29	0		
Special Education	72-3422	30	2,331,942		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	348,650		
Gifts and Grants	72-1142	35	289,430		
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	1,726,193		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	3,771,407	2,026,596	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2025-2026 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 32.3 %

Date of ELECTION to exceed 32.3 %

3/24/15

authorizing

0.00%

expires

authorizing

33.00%

expires

9999

4. Date the Board adopted Cost of Living Resolution authorized by 72-5159

5. See K.S.A. 79-2939, order #

dated

/

/

			2025-2026 Adopted Budget		2025-2026
TABLE OF CONTENTS		Code 01	1	2	3
	K.S.A.	Line	Expenditures	2025 Tax to be Levied	County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	35,402,937	6,704,568	
OTHER					
Historical Museum	12-1684	80	75,300	66,489	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	420,000	360,730	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	72,500	68,800	
Total Other		105	567,800	496,019	

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

Assisted by:

Attest: _____, 2025

Board President

County Clerk

Clerk of the Board

FINAL VALUATION

(County Clerk's Use Only)

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

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

Computation of Delinquency

2023 Delinquent Tax Percentage 2.260 % Rate Used in this Budget for 2025-2026 1.710 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 5/12/14 authorizing 8.000 mills for 9999 years.

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

2. Adult Education

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

3. Historical Museum:

Tax Rate authorized by a petition dated 11/6/18 authorizing 1.000 mills.

4. Public Library:

Resolution dated _____ authorizing _____ mills.

5. Recreation Commission:

Resolution dated 4/8/96 authorizing 3.830 mills.

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

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

Code	Code 04 Line	Fiscal Year 2025-2026									
		1	2	3	4	5	6	7	8	9	10
		Actual 2024 Tax Levy	Less 2.25 Allowance for Delinquency	Less 2024 Tax Received in 2024-25	Less Tax Refunded in 2024-25	2024 Tax in Process	Motor Vehicle Tax (includes 182M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2025 Tax to be Levied	Estimate of 2025 Taxes (1/1/2026 - 6/30/2026)
Supplemental General	03	1,502,324	33,802	1,404,772	0	63,750	144,971	3,360	2,136	1,674,489	1,532,157
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	938,775	21,122	846,776	0	70,877	96,850	2,245	1,427	1,036,286	948,202
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	40	1,994,538	44,877	1,864,881	0	84,780	209,148	4,848	3,082	2,026,596	1,854,335
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	362,085	8,147	342,995	0	10,943	39,537	917	583	360,730	330,068
Rec Comm Emp Bnfts & Spec Liab	65	68,974	1,552	65,338	0	2,084	9,298	215	137	68,800	62,952
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	57,604	1,296	54,576	0	1,732	6,706	155	99	66,489	60,837
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	4,924,300	110,796	4,579,338	0	234,166	506,510	11,740	7,464	5,233,390	4,788,551

Adult Education Computation	\$124,863,444	×	0.000	=	\$0
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	\$129,535,714	×	8.000	=	\$1,036,286
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2024	92.995 %				

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.

Bond Elections	Purpose of Debt	Date of Election	Date of Issue	Date Refunded/	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2025	Date Due		Due in 2025-2026		Due July-Dec. 2026	
								Interest	Principal	Interest	Principal	Interest	Principal
prior to July 1, 2015	Series 2017	5/4/2004		6/5/2017	2.10%	9,855,000	2,255,000	9/1/25	9/1/25	23,678	2,255,000	0	0
	Total					2,255,000	23,678			2,255,000	0	0	0
after July 1, 2015 & prior to June 30, 2017													
	Total					0	0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022	Series 2018	11/7/2017	4/5/2018		3.80%	9,580,000	9,580,000	9/1/25	9/1/25	184,250	200,000	179,250	1,340,000
								3/1/26		179,250			
								9/1/26	9/1/26				
								3/1/27				145,750	
	Total					9,580,000	363,500			200,000	325,000		1,340,000
after July 1, 2022	Series 2025	11/5/2024	2/26/2025		5.00%	18,330,000	18,330,000	9/1/25		470,979			
								3/1/26		458,250			
								9/1/26				458,250	
								3/1/27				458,250	
	Total					18,330,000	929,229			0	916,500		0
	Grand Total					30,165,000	1,316,407			2,455,000	1,241,500		1,340,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	3
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	25,201	119,122	
1980 Reimbursements	60	613,841	823,697	
1985 State Aid Reimbursements	65	5,692	3,600	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	10,474,084	10,909,474	12,482,404
3130 Mineral Production Tax	115	7	5	
3205 Special Education Aid	120	1,362,804	1,487,276	1,630,400
RESOURCES AVAILABLE	170	12,481,629	13,343,174	14,112,807
Total Expenditures & Transfers	175	12,481,629	13,343,171	14,112,807
Unencumbered Cash Balance (June 30)	190	0	3	

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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	5,135,737	5,624,167	6,097,390
120 Non-Licensed	215	96,725	126,471	232,795
200 Employee Benefits				
210 Insurance (employee)	220	179,759	240,218	302,228
220 Social Security	225	368,567	416,693	497,528
290 Other	230	57,708	93,355	138,022
300 Purchased Professional & Tech Serv	235	4,338	4,512	4,738
400 Purchased Property Services	237	583	110	115
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	3,217	5,724	6,010

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	41,161	66,665	78,230
644 Textbooks	265	77	42	45
650 Supplies (technology related)	267	479		
680 Miscellaneous Supplies	270		3,877	4,070
700 Property (equipment & furnishings)	275			
800 Other	280		591	620
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	517,217	651,853	68,446
120 Non-Licensed	290	23,348	24,708	25,943
200 Employee Benefits				
210 Insurance (employee)	295	16,325	10,921	11,467
220 Social Security	300	44,242	49,836	52,328
290 Other	305	7,542	10,065	10,568
300 Purchased Professional & Tech Serv	310	410	183	192
400 Purchased Property Services	313			
500 Other Purchased Services	315	425	385	404
600 Supplies	320	6,762	6,266	6,500
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Licensed	335	127,199	65,546	68,824
120 Non-Licensed	340	184,337	223,492	234,667
200 Employee Benefits				
210 Insurance (employee)	345	12,435	4,240	4,452
220 Social Security	350	23,190	21,919	23,015
290 Other	355	5,327	7,745	8,133
300 Purchased Professional & Tech Serv	360	3,409	114	120
400 Purchased Property Services	363			
500 Other Purchased Services	365		75	75
600 Supplies				
640 Books (not textbooks) & Periodicals	370	7,543	14,335	15,052
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,434		
700 Property (equipment & furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Licensed	395	60,829	212,814	223,455
120 Non-Licensed	400	18,646	18,280	19,194
200 Employee Benefits				
210 Insurance (employee)	405	5,956	3,722	3,908
220 Social Security	410	10,733	11,797	12,387
290 Other	415	2,523	3,616	3,797
300 Purchased Professional & Tech Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, 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	669,603	727,448	763,820

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
120 Non-Licensed	465	172,829	201,647	211,729
200 Employee Benefits				
210 Insurance (employee)	470	12,090	21,759	22,847
220 Social Security	475	62,768	69,294	72,758
290 Other	480	22,688	34,183	35,893
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	1,755	2,018	2,119
590 Other	500	1,105	9,353	9,820
600 Supplies	505	42,682	28,698	30,132
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Licensed	730	12,480	12,480	
120 Non-Licensed	735	126,372	135,187	141,946
200 Employee Benefits				
210 Insurance	740	930	4,550	4,778
220 Social Security	745	5,901	11,271	11,834
290 Other	750	1,719	3,221	3,382
300 Purchased Professional & Tech Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (equipment & furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520	725,172	286,260	300,573
200 Employee Benefits				
210 Insurance (employee)	525	33,981	54,351	57,069
220 Social Security	530	55,021	53,635	56,317
290 Other	535	6,292	7,138	7,495
300 Purchased Professional & Tech Serv	540	189		
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615			
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 & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-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	2,819	6,005	6,305
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 & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-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	487,432	553,194	580,584
200 Employee Benefits				
210 Insurance	905	11,160	15,721	16,507
220 Social Security	910	35,727	38,359	40,277
290 Other	915	3,651	4,811	5,051
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930	20,964	23,192	24,351
600 Supplies	935	26,806	26,926	28,272
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	10,000	7,500	10,000
937 Virtual Education	807		48,000	50,000
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			100,000
946 Professional Development	830			
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	1,655,600	1,630,000	1,730,400
954 Career & Postsecondary Education	850	95,000	176,000	175,000
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891		5,000	100,000
978 At-Risk Education Fund	893	1,210,710	1,221,633	1,358,830
TOTAL EXPENDITURES*		12,481,629	13,343,171	14,112,807

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-280,151	-22,964	-45,064
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	170,137	123,232	203,783
4593 Title II	15	42,814	42,177	40,018
4602 Title IV Part A	22	17,524	17,906	18,935
4607 Title IV Part B	27			
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67			
4605 ESSER II (CRRSA)	68	197,955		
4606 ESSER III (ARP)	70	106,453	61,740	
4599 Other	75	33,803		
RESOURCES AVAILABLE	170	288,535	222,091	217,672
TOTAL EXPENDITURES	175	311,499	267,155	217,672
UNENCUMBERED CASH BALANCE JUNE 30	190	-22,964	-45,064	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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	195,860	160,740	165,000
120 Non-Licensed	215	2,698	247	500
200 Employee Benefits				
210 Insurance (Employee)	220	3,688	4,587	4,900
220 Social Security	225	14,006	12,777	12,650
290 Other	230	1,994	2,809	2,949
300 Purchased Professional & Technical Serv	235	25,095	4,661	2,000
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	495	2,500	1,000
600 Supplies				
610 General Supplemental (Teaching)	260	4,070	180	200
644 Textbooks	265	6,282	3,704	3,900
650 Supplies (Technology Related)	267		19,578	
680 Miscellaneous Supplies	270	15,412	5,549	5,826
700 Property (Equipment & Furnishings)	275			
800 Other	280	8,700	9,200	9,300

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	300		
120 Non-Licensed	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	22		
290 Other	305	1		
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	1,360		
120 Non-Licensed	340			
200 Employee Benefits				
210 Insurance (Employee)	345		57	
220 Social Security	350	104	83	
290 Other	355	14	16	
300 Purchased Professional & Technical Serv	360	138	1,825	
400 Purchased Property Services	363			
500 Other Purchased Services	365	18,880	35,051	9,447
600 Supplies				
640 Books (not textbooks) & Periodicals	370	3,091	1,941	
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	1,564	1,650	
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			

FEDERAL FUNDS (Monies Not Included in Other Funds)		12 mo. 2023-2024 Actual (1)	12 mo. 2024-2025 Actual (2)	12 mo. 2025-2026 Budget (3)
Code 07 Line				
EXPENDITURES				
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	7,725		
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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*	~~~~~	311,499	267,155	217,672

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	68,218	52,481	116,255
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2022 \$	10	30,894		
2023 \$	15	1,186,919	26,222	
2024 \$	20		1,404,772	63,750
1140 Delinquent Tax	25	19,328	23,119	16,910
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	141,040	151,050	144,971
2450 Recreational Vehicle Tax	75	3,129	3,508	3,360
2460 Commercial Vehicle Tax	77	2,376	2,214	2,136
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,465,806	2,543,734	2,729,112
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	3,917,710	4,207,100	3,076,494
TOTAL EXPENDITURES & TRANSFERS	175	3,865,229	4,090,845	4,582,892
TAX REQUIRED (175 minus 170)	195			1,506,398
PERCENT OF COLLECTION	196			91.500 %
TOTAL 2025 TAX REQUIRED (195+196)	197			1,646,337
Delinquent Tax	200			28,152
AMOUNT OF 2025 TAX TO BE LEVIED (Line 197 + Line 200)	205			1,674,489
UNENCUMBERED CASH BALANCE JUNE 30	207	52,481	116,255	

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	164		
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220	11	28	
220 Social Security	225	9	30	
290 Other	230	1	5	
300 Purchased Professional & Technical Serv	235	13,874	7,720	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	60,335	67,182	70,500
600 Supplies				
610 General Supplemental (Teaching)	260	14,195	7,319	7,849

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
644 Textbooks	265			
650 Supplies (Technology Related)	267	37,293	904	950
680 Miscellaneous Supplies	270	25,449	33,604	35,000
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	31,350		
400 Purchased Property Services	313			
500 Other Purchased Services	315		14,791	15,500
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	3,755	1,013	1,050
400 Purchased Property Services	363			
500 Other Purchased Services	365	3,760	3,727	3,900
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375	13,772	34,418	35,000
680 Miscellaneous Supplies	380	17	121	150
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Licensed	395	192,987	111,200	120,000
120 Non-Licensed	400			
200 Employee Benefits				
210 Insurance (Employee)	405	1,484	5,544	7,000
220 Social Security	410	14,401	13,923	20,000
290 Other	415	4,205	3,309	3,500
300 Purchased Professional & Technical Serv	420	22,404	60,358	63,375
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	7,767	4,051	4,250
590 Other	440	31,692	16,691	17,525
600 Supplies	445	1,429	2,902	3,000
700 Property (Equipment & Furnishinas)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
800 Other	455		13,907	14,600
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	44,083	29,222	31,000
300 Purchased Professional & Technical Serv	485		4,554	4,800
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	13,911	13,975	15,000
590 Other	500			
600 Supplies	505	300		
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Licensed	730			
120 Non-Licensed	735	213,744	234,139	275,000
200 Employee Benefits				
210 Insurance	740	18,291	22,999	25,000
220 Social Security	745	14,187	16,977	21,000
290 Other	750	7,087	10,135	10,641
300 Purchased Professional & Technical Serv	755	43,464	22,616	23,745
400 Purchased Property Services	760	2,211	3,979	4,178
500 Other Purchased Services	765	42,723	44,474	46,700
600 Supplies	770	23,523	13,024	13,674
700 Property (Equipment & Furnishings)	775	200		
800 Other	780	884	16,637	17,500
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	520	93,877	136,516	200,000
200 Employee Benefits				
210 Insurance (Employee)	525	4,122	4,235	4,500
220 Social Security	530	6,277	9,525	15,300
290 Other	535	8,140	22,717	23,850
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	42,315	41,756	44,000
420 Cleaning	550	59,483	44,760	47,000
430 Repairs & Maintenance	555	8,376	16	
440 Rentals	560		150	
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	383,159	402,441	423,000
590 Other	580	15,747	17,709	18,500
600 Supplies				
610 General Supplies	585	145,353	172,798	182,000
620 Energy				
621 Heating	590	76,683	76,136	79,943
622 Electricity	595	353,616	394,239	414,000
626 Motor Fuel (not school bus)	600	5,499	308	350
629 Other	605			
680 Miscellaneous Supplies	610	8,093	2,316	2,430
700 Property (Equipment & Furnishings)	615			
800 Other	620	942	914	960

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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	1,849	6,742	7,000
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636	5,034	3,507	3,680
620 Energy				
621 Heating	638	2,010	2,613	2,700
622 Electricity	640	7,120	7,760	8,200
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648	639	114	120
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 Non-Licensed	652	52,544	49,131	52,000
200 Employee Benefits				
210 Insurance	654	454	2,265	2,400
220 Social Security	656	8,100	21,169	22,230
290 Other	658	3,791	15,618	
600 Supplies	660	1,101	2,522	2,600
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Licensed	666	165,126	191,571	201,000
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	9,163		
290 Other	672	8,409	8,449	8,872
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		104	100
626 Motor Fuel	682	55,607	54,495	58,000
730 Equipment (including buses)	684	16,807	11	
800 Other	686	4,645		
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 Non-Licensed	688	39,210	37,056	39,000
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692	2,053		
290 Other	694	28		
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698	3,107	12,952	13,600
500 Other Purchased Services	700			
600 Supplies	702	42,199	36,481	38,305
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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	3,262	4,346	4,500
400 Purchased Property Services	718			
500 Other Purchased Services	720	2,905	3,154	3,300
600 Supplies	722		612	650
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	2,857	2,775	2,900
300 Purchased Professional & Technical Serv	920	220	195	205
400 Purchased Property Services	925		889	935
500 Other Purchased Services	930	362	365	385
600 Supplies	935	982	5,048	5,300
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785	12,122	12,637	13,300
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	75,000	62,000	70,000
937 Virtual Education	810	146,882	90,000	100,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			100,000
946 Professional Development	830			
948 Parent Education Program	835	40,750	41,390	66,390
949 Summer School	837			
950 Special Education	840	300,000	562,337	560,000
954 Career and Postsecondary Education	850	198,000	147,000	200,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880	19,763		
976 Preschool-Aged At-Risk	885	147,000	149,821	150,000
978 At-Risk Education Fund	890	369,484	393,702	470,000
TOTAL EXPENDITURES & TRANSFERS*		3,865,229	4,090,845	4,582,892

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,985	3,660	4,821
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	5,000	100,000
5208 Transfer From Supplemental General	140	147,000	149,821	150,000
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	153,985	158,481	254,821
TOTAL EXPENDITURES & TRANSFERS	175	150,325	153,660	254,821
UNENCUMBERED CASH BALANCE JUNE 30	190	3,660	4,821	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	82,327	110,283	147,000
120 Non-Licensed	215	44,228	19,411	40,500
200 Employee Benefits				
210 Insurance (Employee)	220	1,395	5,312	13,000
220 Social Security	225	9,210	11,519	12,791
290 Other	230	1,404	3,988	10,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	886	413	5,000
600 Supplies				
610 General Supplemental (Teaching)	255	392	2,734	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	10,184		20,000
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405	294		1,530
290 Other	410	5		
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			
800 Other	585			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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			
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*		150,325	153,660	254,821

*Goes to Budget Line 175.

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	68,134	5,514	5,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15		150	
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	1,210,710	1,221,633	1,358,830
5208 Transfer From Supplemental General	140	369,484	393,702	470,000
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	1,648,328	1,620,999	1,833,830
TOTAL EXPENDITURES & TRANSFERS	175	1,642,814	1,615,999	1,833,830
UNENCUMBERED CASH BALANCE JUNE 30	190	5,514	5,000	0

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	1,065,119	777,087	825,000
120 Non-Licensed	215	163,805	273,387	307,660
200 Employee Benefits				
210 Insurance (Employee)	220	20,219	56,353	70,000
220 Social Security	225	89,553	80,974	87,000
290 Other	230	7,849	15,763	25,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	208,192	221,845	250,000
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	704	1,360	10,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	3,278	2,524	10,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	280	61,050	63,603	80,000
120 Non-Licensed	285	20,751	42,245	55,000
200 Employee Benefits				
210 Insurance (Employee)	290		2,898	10,000
220 Social Security	295	2,249	7,904	10,500
290 Other	300	45	161	2,000
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		61,889	80,000
120 Non-Licensed	335			
200 Employee Benefits				
210 Insurance (Employee)	340		2,866	5,000
220 Social Security	345		4,632	6,120
290 Other	350		508	550
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			
800 Other	585			

AT-RISK EDUCATION FUND	Code 13 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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*	---	1,642,814	1,615,999	1,833,830

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,222	3,720	5,019
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		3,878	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	10,000	7,500	10,000
5208 Transfer From Supplemental General	50	75,000	62,000	70,000
5253 Transfer From Contingency Reserve	55	0	0	
RESOURCES AVAILABLE	170	91,222	77,098	85,019
TOTAL EXPENDITURES & TRANSFERS	175	87,502	72,079	81,140
UNENCUMBERED CASH BALANCE JUNE 30	190	3,720	5,019	3,879

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	77,456	64,930	70,000
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,860		3,641
220 Social Security	225	5,498	4,904	5,149
290 Other	230	953	86	100
300 Purchased Professional & Technical Serv	235		337	350
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	1,735	1,822	1,900
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			

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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*	~ ~ ~	87,502	72,079	81,140

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,792	5,401	2,378
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	48,000	50,000
5208 Transfer From Supplemental General	140	146,882	90,000	100,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	155,674	143,401	152,378
TOTAL EXPENDITURES & TRANSFERS	175	150,273	141,023	152,378
UNENCUMBERED CASH BALANCE JUNE 30	190	5,401	2,378	0

VIRTUAL EDUCATION	Code	12 mo.	12 mo.	12 mo.
	15 Line	2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	150,273	141,023	152,378
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	280			
120 Non-Licensed	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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*		150,273	141,023	152,378

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,804,612	2,496,762	2,071,909	2,071,909
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2022 \$	05	20,227			
2023 \$	10	822,316	18,047		
2024 \$	15		846,776	70,877	70,877
2025 \$	20			948,202	1,036,286
1140 Delinquent Tax	25	12,990	15,308	10,567	15,842
1510 Interest on Idle Funds	30	270,976	109,087	250,000	250,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	27,580	456,152	500,000	500,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	93,117	100,046	96,850	96,850
July - December Estimate	60				48,425
2450 Recreational Vehicle Tax	65	2,067	2,324	2,245	2,245
July - December Estimate	66				1,123
2460 Commercial Vehicle Tax	67	1,559	1,497	1,427	1,427
July - December Estimate	68				714
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	587,232	618,717	601,046	601,046
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	135,240			0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	3,777,916	4,664,716	4,553,123	4,696,744
TOTAL EXPENDITURES & TRANSFERS	175	1,281,154	2,592,807	4,553,123	4,553,123
July - December Estimate	180				143,621
TOTAL OPERATION EXPENDITURE (18 MO)	185				4,696,744
UNENCUMBERED CASH BALANCE JUNE 30	190	2,496,762	2,071,909	0	

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205	25,854		81,623
650 Supplies - Technology Software	207	1,049	86,607	100,000
700 Property (Equipment & Furnishings)	210	353,987	385,981	400,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	670	17,230	25,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	10,517	2,293	25,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	439	21,296	25,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230	21,972	22,478	25,000
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			
700 Property (Equipment & Furnishings)	235	50,991	56,454	75,000
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	310	257,916	747,657	1,000,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320	16,342	22,905	76,500
290 Other	325	4,555	215	5,000
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	117,206	58,052	150,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	123,518	215,454	500,000
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		12,474	15,000
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420	7,728	13,380	25,000

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250	3,120	2,014	25,000
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260	73,728	37,504	500,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275		504,819	500,000
4600 Site Improvement	280		4,620	500,000
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	211,562	381,374	500,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	1,281,154	2,592,807	4,553,123

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	36,012	40,044	43,814
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	25,240	9,200	
3000 STATE SOURCES				
3208 State Safety Aid	25	9,860	8,990	6,075
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	
RESOURCES AVAILABLE	170	71,112	58,234	49,889
TOTAL EXPENDITURES & TRANSFERS	175	31,068	14,420	49,889
UNENCUMBERED CASH BALANCE JUNE 30	190	40,044	43,814	0

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	24,487	10,219	35,000
120 Non-Licensed	215	885	2,006	7,000
200 Employee Benefits				
210 Insurance (Employee)	220	152		
220 Social Security	225	1,888	935	3,200
290 Other	230	63	12	30
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	144	82	150
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			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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				
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475	276		300
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations & Maintenance Serv (Not Student Transportation)				
100 Salaries				
120 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			
520 Insurance	545	1,000	1,000	1,000
626 Motor Fuel (not school bus)	550	1,547		2,459
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	626	166	750
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	----	31,068	14,420	49,889

*Goes to Budget Line 175.

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,980	8,043	6,755
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	2,010	1,830	2,000
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	0
RESOURCES AVAILABLE	170	8,990	9,873	8,755
TOTAL EXPENDITURES & TRANSFERS	175	947	3,118	8,755
UNENCUMBERED CASH BALANCE JUNE 30	190	8,043	6,755	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	47	100	5,000
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220		8	500
220 Social Security	225		7	385
290 Other	230		3	250
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	900	3,000	2,620
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			

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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*		947	3,118	8,755

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	361,439	276,836	50,408
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	327,121	310,487	167,900
1612 Student Sales (Breakfast)	25	236		0
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	669	1,539	2,525
1990 Miscellaneous	55	19,298	4,944	
3000 STATE SOURCES				
3203 School Food Assistance	65	116,594		5,960
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	267,516	329,442	519,240
4590 Other Federal Aid	80	40,580		
5000 Other				
5206 Transfer From General	85	0	0	100,000
5208 Transfer From Supplemental General	90	0	0	100,000
5253 Transfer From Contingency Reserve	95	0	0	
RESOURCES AVAILABLE	170	1,133,453	923,248	946,033
TOTAL EXPENDITURES & TRANSFERS	175	856,617	872,840	946,033
UNENCUMBERED CASH BALANCE JUNE 30	190	276,836	50,408	0

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 Non-Licensed	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Licensed	285			
120 Non-Licensed	290	329,073	346,151	365,000
200 Employee Benefits				
210 Insurance	295	7,647	14,355	15,000
220 Social Security	300	24,315	26,128	29,000
290 Other	305	5,286	10,283	11,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	2,461		
590 Other Purchased Services	320	19,879	19,095	20,000
600 Supplies				
630 Food & Milk	325	386,757	410,633	435,000
680 Miscellaneous Supplies	330	32,398	46,069	70,833
700 Property (Equipment & Furnishings)	335	24,607		
800 Other	340	24,194	126	200
TOTAL EXPENDITURES*	~~~	856,617	872,840	946,033

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,999	9,999	9,195
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	0	0
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	9,999	9,999	9,195

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Licensed	210			5,800
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			395
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240		504	1,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Licensed	270			
120 Non-Licensed	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295		300	1,000
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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			1,000
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	0	804	9,195
UNENCUMBERED CASH BALANCE JUNE 30	190	9,999	9,195	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	40,750	41,390	66,390
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	40,750	41,390	66,390
5253 Transfer From Contingency Reserve	60	0	0	
RESOURCES AVAILABLE	170	81,500	82,780	132,780
TOTAL EXPENDITURES & TRANSFERS	175	81,500	82,780	132,780
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Licensed	210			
120 Non-Licensed	215	56,477	55,638	85,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,500	6,877	6,500
290 Other	230	4,623	6,010	6,500
300 Purchased Professional & Technical Serv	235	2,479	3,696	6,500
400 Purchased Property Services	237	898	9	10,000
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	1,983	1,771	6,500
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	6,482	4,293	6,000
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			
400 Purchased Property Services	307			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
500 Other Purchased Services	310	1,058	4,486	5,780
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*		81,500	82,780	132,780

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	25,283	36,825	41,542
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	20,727	25,228	
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	1,655,600	1,630,000	1,730,400
5208 Transfer From Supplemental General	80	300,000	562,337	560,000
5253 Transfer From Contingency Reserve	85	0	0	
RESOURCES AVAILABLE	170	2,001,610	2,254,390	2,331,942
TOTAL EXPENDITURES & TRANSFERS	175	1,964,785	2,212,848	2,331,942
UNENCUMBERED CASH BALANCE JUNE 30	190	36,825	41,542	0

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

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	16,860	21,040	21,000
120 Non-Licensed	215		3,500	3,700
200 Employee Benefits				
210 Insurance (Employee)	220	112	16	17
220 Social Security	225	1,285	1,875	2,000
290 Other	230	20	31	32
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	621,317	816,114	901,012
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,154,541	1,161,152	1,196,262
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	2,507	1,466	
700 Property (Equipment & Furnishings)	275	1,152		
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	80		
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	401	16	
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	1,537		
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	137,538	178,421	180,000
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645	10,306	13,764	13,770
290 Other	650	3,095	11,453	10,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	138		
519 Mileage in Lieu of Trans	670			
520 Insurance	675	1,000	1,000	1,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	11,286	2,009	2,109
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	150	991	1,040

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	1,460		
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*	---	1,964,785	2,212,848	2,331,942

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,749	4,526	494
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		1,050	
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	13,500
3240 Other State Grant	90			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	7,068	2,798	
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	95,000	176,000	175,000
5208 Transfer From Supplemental General	140	198,000	147,000	200,000
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	309,817	331,374	388,994
TOTAL EXPENDITURES & TRANSFERS	175	305,291	330,880	388,994
UNENCUMBERED CASH BALANCE JUNE 30	190	4,526	494	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Licensed	210	248,905	268,377	312,344
120 Non-Licensed	215			
200 Employee Benefits				
210 Insurance (Employee)	220	12,984	14,416	15,500
220 Social Security	225	17,797	19,696	21,000
290 Other	230	3,465	3,610	3,800
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	778	6,885	7,300
600 Supplies				
610 General Supplemental (Teaching)	255	4,449	2,763	3,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	4,802	5,315	5,600

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
680 Miscellaneous Supplies	265	4,875	7,740	8,200
700 Property (Equipment & Furnishings)	270	7,236		10,000
800 Other	275			
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		600	650
400 Purchased Property Services	357			
500 Other Purchased Services	360		1,478	1,600
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
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			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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			
200 Employee Benefits	587			
500 Other Purchased Services				
513 Contracting of Bus Services	596			
520 Insurance	597			
626 Motor Fuel	588			
730 Equipment (including buses)	598			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 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*	~~~	305,291	330,880	388,994

*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	45,147	120,679	93,775
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	188,180	86,874	150,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	1,020	1,847	2,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	51,893	40,254	43,655
3228 Mental Health (Community Mental Health)	45	17,298		
3230 Safe & Secure Schools Grant	55	24,028		0
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
RESOURCES AVAILABLE	170	327,566	249,654	289,430
TOTAL EXPENDITURES	175	206,887	155,879	289,430
UNENCUMBERED CASH BALANCE JUNE 30	190	120,679	93,775	0

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

**Include monetary gifts, private grants, and state grants that are administered by the Central Office.*

Exclude activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	7,785	2,550	5,000
600 Supplies				
610 General Supplemental (Teaching)	260			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	18,944	6,402	7,500
700 Property (Equipment & Furnishings)	275	10,153	30,187	50,000
800 Other	280			36,380
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Licensed	285	46,822	38,339	40,000
120 Non-Licensed	290	42,946	33,850	38,000
200 Employee Benefits				
210 Insurance (Employee)	295	1,240	119	2,000
220 Social Security	300	1,920	2,970	6,000
290 Other	305	1,893	682	2,000
300 Purchased Professional & Technical Serv	310	18,452	4,206	10,000
400 Purchased Property Services	313			
500 Other Purchased Services	315		8,281	10,000
600 Supplies	320	16,963	14,293	25,000
700 Property (Equipment & Furnishings)	325		11,261	25,000
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		50	50
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	2,957	1,586	2,500
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	15,375		25,000
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	21,000		
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	437	1,103	5,000
3300 Community Services Operations	795			
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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*	~~~	206,887	155,879	289,430

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
		2023-2024	2024-2025	2025-2026
		Actual	Actual	Budget
		(1)	(2)	(3)
KPERS SPECIAL RETIREMENT CONTRIBUTION				
UNENCUMBERED CASH BALANCE JULY 1	01			
Cancellation of Prior Year Encumbrances	03			
REVENUES				
3000 STATE SOURCES				
3221 KPERS	05	1,506,056	1,464,426	1,726,193
RESOURCES AVAILABLE	70	1,506,056	1,464,426	1,726,193
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	896,078	880,144	1,000,000
2100 Student Support				
200 Employee Benefits	80	90,065	89,992	95,000
2200 Instructional Support				
200 Employee Benefits	85	46,430	38,488	65,000
2300 General Administration				
200 Employee Benefits	90	30,259	33,514	65,000
2400 School Administration				
200 Employee Benefits	95	108,080	104,877	120,000
2500 Central Services				
200 Employee Benefits	100	45,744	43,371	60,000
2600 Operations & Maintenance				
200 Employee Benefits	105	132,210	132,473	150,000
2700 Student Transportation Services				
200 Employee Benefits	110	49,375	48,211	55,000
2900 Other Support Services				
200 Employee Benefits	113	64,494	54,413	65,000
3000 Food Service				
200 Employee Benefits	115	43,321	38,943	51,193
TOTAL EXPENDITURES	175	1,506,056	1,464,426	1,726,193
UNENCUMBERED CASH BALANCE JUNE 30	190			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	959,981	959,981	959,981
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	959,981	959,981	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	959,981	959,981	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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				
110 Licensed	335			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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				
513 Contracting of Bus Services	904			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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			
950 Special Education	775			
954 Career and Postsecondary Education	790			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
EXPENDITURES				
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.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	234,955	0	77,735
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	86,215	86,433	
1990 Miscellaneous	20	39,512	48,644	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	19,763	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	380,445	135,077	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	316,152	2,842	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	3,415	5,344	
650 Supplies (Technology Related)	93	5,749	12,853	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	5,282	4,151	
682 Musical Instruments	100			
683 Other Material & Supplies	105	428	3,002	
684 Other	110	49,419	29,150	
TOTAL EXPENDITURES & TRANSFERS	175	380,445	57,342	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	77,735	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	228,286	180,506	195,829
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	103,250	123,616	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	137,272	158,940	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	22,322	27,089	
RESOURCES AVAILABLE	170	491,130	490,151	
TOTAL EXPENDITURES	175	310,624	294,322	
UNENCUMBERED CASH BALANCE JUNE 30	190	180,506	195,829	

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

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

This does not include student organizations or clubs.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 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	170,735	212,874	
600 Supplies	235	93,941	46,891	
700 Property (Equipment & Furnishings)	240	16,495	22,712	
800 Other	245	29,453	11,845	
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*		310,624	294,322	

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	4,514,056	5,378,917	6,383,688	6,383,688
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2022 \$	05	46,713			
2023 \$	10	1,786,883	39,971		
2024 \$	15		1,864,881	84,780	84,780
2025 \$	20			1,854,335	
1140 Delinquent Tax	25	27,553	34,347	22,450	33,658
1510 Interest on Idle Funds	30				0
July - December Estimate	35				0
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	214,936	228,097	209,148	209,148
July - December Estimate	60				104,574
2450 Recreational Vehicle Tax	65	4,770	5,296	4,848	4,848
July - December Estimate	66				2,424
2460 Commercial Vehicle Tax	67	3,599	3,335	3,082	3,082
July - December Estimate	68				1,541
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	2,027,370	2,024,144	1,367,207	1,367,207
July - December Estimate*	77				683,604
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				0
3217 State Aid (after 7/1/17 and before 6/30/22)	83			28,175	28,175
July - December Estimate*	84				14,087
3217 State Aid (after 7/1/22)	86			120,800	120,800
July - December Estimate*	87				60,400
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				0
RESOURCES AVAILABLE	82	8,625,880	9,578,988	10,078,513	9,102,016
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	511,963	265,300	1,316,407	
890 Bond Fees	90				
831 Principal	95	2,735,000	2,930,000	2,455,000	
TOTAL EXPENDITURES	100	3,246,963	3,195,300	3,771,407	3,771,407
832 Interest Due July-December	105				1,241,500
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,340,000
990 Cash Basis Reserve	120				4,741,633
TOTAL OPERATING EXPENDITURE (18 MO)	185				11,094,540
UNENCUMBERED CASH BALANCE JUNE 30	190	5,378,917	6,383,688	6,307,106	
	195	TAX REQUIRED (Line 185 minus Line 82)			1,992,524
	200	Delinquent Tax			34,072
	205	Amount of 2025 Tax to be Levied			2,026,596

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.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,832	3,878	46	46
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2022 \$	05	1,193			
2023 \$	10	50,115	1,104		
2024 \$	15		54,576	1,732	1,732
2025 \$	20			60,837	
1140 Delinquent Tax	25	806	934	648	972
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	5,706	5,904	6,706	6,706
July - December Estimate	50				3,353
2450 Recreational Vehicle Tax	55	133	205	155	155
July - December Estimate	56				78
2460 Commercial Vehicle Tax	57	93	91	99	99
July - December Estimate	58				50
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	61,878	66,692	70,223	13,191
EXPENDITURES					
3300 Community Service Operations	75	58,000	66,646	75,300	
TOTAL EXPENDITURES	175	58,000	66,646	75,300	75,300
July - December Estimate	180				3,262
TOTAL OPERATING EXPENDITURE (18 MO)	185				78,562
UNENCUMBERED CASH BALANCE JUNE 30	190	3,878	46	-5,077	
	195	TAX REQUIRED (Line 185 minus Line 70)			65,371
	200	Delinquent Tax			1,118
	205	Amount of 2025 Tax to be Levied			66,489

RECREATION COMMISSION		12 mo. 2023-2024 Actual (1)	12 mo. 2024-2025 Actual (2)	12 mo. 2025-2026 Budget (3)	18 mo. Financing Required (4)
Code 84 Line					
UNENCUMBERED CASH BALANCE JULY 1	01	798	322	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2022 \$	05	9,689			
2023 \$	10	337,847	7,448		
2024 \$	15		342,995	10,943	10,943
2025 \$	20			330,068	
1140 Delinquent Tax	25	5,744	6,756	4,075	6,110
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	44,470	45,327	39,537	39,537
July - December Estimate	50				19,769
2450 Recreational Vehicle Tax	55	1,028	1,598	917	917
July - December Estimate	56				459
2460 Commercial Vehicle Tax	57	746	630	583	583
July - December Estimate	58				292
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	400,322	405,076	386,123	78,610
EXPENDITURES					
3300 Community Service Operations	75	400,000	405,076	420,000	
TOTAL EXPENDITURES	175	400,000	405,076	420,000	420,000
July - December Estimate	180				13,275
TOTAL OPERATING EXPENDITURE (18 MO)	185				433,275
UNENCUMBERED CASH BALANCE JUNE 30	190	322	0	-33,877	~~~~~
Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.		195	TAX REQUIRED (Line 185 minus Line 70)		354,665
		200	Delinquent Tax		6,065
		205	Amount of 2025 Tax to be Levied		360,730

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2023-2024 Actual (1)	2024-2025 Actual (2)	2025-2026 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,474	439	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2022 \$	05	1,841			
2023 \$	10	64,338	1,418		
2024 \$	15		65,338	2,084	2,084
2025 \$	20			62,952	
1140 Delinquent Tax	25	1,217	1,315	776	1,164
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	8,238	8,620	9,298	9,298
July - December Estimate	50				4,649
2450 Recreational Vehicle Tax	55	190	304	215	215
July - December Estimate	56				108
2460 Commerical Vehicle Tax	57	141	120	137	137
July - December Estimate	58				69
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	83,439	77,554	75,462	17,724
EXPENDITURES					
3300 Community Service Operations	75	83,000	77,554	72,500	
TOTAL EXPENDITURES	175	83,000	77,554	72,500	72,500
July - December Estimate	180				12,867
TOTAL OPERATING EXPEND (18 MO)	185				85,367
UNENCUMBERED CASH BALANCE JUNE 30	190	439	0	2,962	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			67,643
	200	Delinquent Tax			1,157
	205	Amount of 2025 Tax to be Levied			68,800

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 2025-2026 Budget

The governing body of Unified School District 394 will meet on the 8th day of September 2025 at 6:05 PM at 104 N Rose Hill Rd, Rose Hill, KS 67133 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the Administrative Office on the district website and will be available at this hearing.

The Amount of 2025 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2025-2026 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2023-2024 Actual		2024-2025 Actual		2025-2026 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2025 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	12,481,629	20.000	13,343,171	20.000	14,112,807	1,967,197	20.000
Supplemental General (LOB)	08	3,865,229	11.777	4,090,845	12.832	4,582,892	1,674,489	13.411
SPECIAL REVENUE								
Federal Funds	07	311,499		267,155		217,672		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	150,325		153,660		254,821		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	1,642,814		1,615,999		1,833,830		
Bilingual Education	14	87,502		72,079		81,140		
Virtual Education	15	150,273		141,023		152,378		
Capital Outlay	16	1,281,154	7.994	2,592,807	7.702	4,553,123	1,036,286	8.000
Driver Training	18	31,068		14,420		49,889		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	947		3,118		8,755		
Food Service	24	856,617		872,840		946,033		
Professional Development	26	0		804		9,195		
Parent Education Program	28	81,500		82,780		132,780		
Summer School	29	0		0		0		
Special Education	30	1,964,785		2,212,848		2,331,942		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	305,291		330,880		348,650		
Gifts and Grants	35	206,887		155,879		289,430		
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	1,506,056		1,464,426		1,726,193		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	380,445		57,342				
Activity Fund	56	310,624		294,322				
DEBT SERVICE								
Bond and Interest #1	62	3,246,963	17.730	3,195,300	17.034	3,771,407	2,026,596	16.230
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	28,861,608	57.501	30,961,698	57.568	35,402,937	6,704,568	57.641
Less: Transfers	105	4,268,189		4,534,383		5,240,620		
NET USD EXPENDITURES	110	24,593,419		26,427,315		30,162,317		
TOTAL USD TAXES LEVIED	115	6,024,338		6,244,570		6,704,568		

1. Sponsoring District Only

*Tax Rates are expressed in Mills

	Code 99 Line	2023-2024 Actual		2024-2025 Actual		2025-2026 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2025 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	58,000	0.490	66,646	0.492	75,300	66,489	0.532
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	400,000	3.303	405,076	3.092	420,000	360,730	2.889
Rec Comm Emp Benefits & Spec Liab	86	83,000	0.629	77,554	0.589	72,500	68,800	0.551
TOTAL OTHER	120	541,000	4.422	549,276	4.173	567,800	496,019	3.972
TOTAL TAXES LEVIED	125	\$6,560,118		\$6,733,233		\$7,200,587		
Assessed Valuation - General Fund	128	\$94,695,733		\$90,446,639		\$98,359,853		

Notice of Hearing 2025-2026 Budget

Assessed Valuation - All Other Funds	130	\$109,380,963	\$116,643,243	\$124,863,444
Assessed Valuation - Capital Outlay	129	\$108,028,181	\$119,898,412	\$129,535,714
Outstanding Indebtedness, July 1				
		2023	2024	2025
General Obligation Bonds	135	17,500,000	14,765,000	30,165,000
Capital Outlay Bonds	140	0	0	0
Temporary Note	145	0	0	0
No-Fund Warrant	150	0	0	0
Lease Purchase Principal	153	266,283	133,142	0
TOTAL USD DEBT	155	17,766,283	14,898,142	30,165,000

*Tax Rates are expressed in Mills

Richard H. Ringwall
Board President

J. Kocher
Clerk of the Board

Exceeding Revenue Neutral for the 2025-2026 School Year

The governing body of Unified School District 394 will meet on the 8th day of September 2025 at 6:00 PM at 104 N Rose Hill Rd, Rose Hill, KS 67133 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the Administrative Office and will be available at this hearing.

Revenue Neutral						
	2024-2025		Revenue Neutral Taxes	Revenue Neutral Tax Rate	2025-2026	
	Actual Taxes Levied	Actual Tax Rate			Proposed Taxes to be Levied	Proposed Tax Rate
General	\$1,808,933	20.000	\$1,808,936	18.391	\$1,967,197	20.000
ALL OTHER FUNDS						
Supplemental General (LOB)	\$1,502,324	12.832	\$1,496,863	11.988	\$1,674,489	13.411
Adult Education	\$0	0.000			\$0	0.000
Capital Outlay	\$938,775	7.702	\$934,989	7.218	\$1,036,286	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	\$1,994,538	17.034	\$1,986,952	15.913	\$2,026,596	16.230
Bond and Interest #2	\$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	\$57,604	0.492	\$57,437	0.460	\$66,489	0.532
Public Library Board	\$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	\$6,302,174	58.060	\$6,285,177	53.970	\$6,771,057	58.173
Total Taxes Levied Excluding General Fund	\$4,493,241	38.060	\$4,476,241	35.579	\$4,803,860	38.173

Richard H. Ringwall
Board President

J. Kocher
Clerk of the Board

Exceeding Revenue Neutral for the 2025-2026 School Year

The governing body of Unified School District 394 will meet on the 8th day of September 2025 at 6:00 PM at 104 N Rose Hill Rd, Rose Hill, KS 67133 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the Administrative Office and will be available at this hearing.

Revenue Neutral						
	2024-2025				2025-2026	
	Actual Taxes Levied	Actual Tax Rate	Revenue Neutral Taxes	Revenue Neutral Tax Rate	Proposed Taxes to be Levied	Proposed Tax Rate
General	\$1,808,933	20.000	\$1,808,936	18.391	\$1,967,197	20.000
ALL OTHER FUNDS						
Supplemental General (LOB)	\$1,502,324	12.832	\$1,496,863	11.988	\$1,674,489	13.411
Adult Education	\$0	0.000	\$0	0.000	\$0	0.000
Capital Outlay	\$938,775	7.702	\$934,989	7.218	\$1,036,286	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	\$1,994,538	17.034	\$1,986,952	15.913	\$2,026,596	16.230
Bond and Interest #2	\$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	\$57,604	0.492	\$57,437	0.460	\$66,489	0.532
Public Library Board	\$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	\$6,302,174	58.060	\$6,285,177	53.970	\$6,771,057	58.173
Taxes Levied Excluding General Fund	\$4,493,241	38.060	\$4,476,241	35.579	\$4,803,860	38.173
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Board President			Clerk of the Board			

2025-2026 USD Budget Profile



Rose Hill
Unified School District No 394

Order of Contents

- Budget General Information (characteristics of district)
- KSDE Website Information Available

2025-2026 Budget – General Information

Rose Hill Unified School District 394

Excellence in Education – From Birth to Graduation

Rose Hill USD 394 serves approximately 55 square miles in southwest Butler and southeast Sedgwick counties in Kansas. Located just 15 miles southeast of Wichita, our district offers a high-quality, student-centered education in a safe, supportive, and innovative environment.

Founded in 1909, education has always been a cornerstone of the Rose Hill community. Today, all four of our educational centers are located on a single, cohesive campus—fostering strong collaboration, continuity, and a seamless educational journey for every student.

Comprehensive Educational Services

Early Childhood Education

- **Programs include:**
 - Employee Daycare
 - Pre-K Daycare and Latchkey
 - Rocket Launch Pre-K Program (ages 3–5)
- Services available to tuition-paying families, grant-qualified students, and children with identified special needs.

Primary School (Grades K–2)

Intermediate School (Grades 3–5)

- Organized into color-coded instructional pods with shared access to the library, cafeteria, and special subject classes.

Middle School (Grades 6–8)

- Features a grade-level hallway structure to promote team-based instruction in core subjects.
- Every student is provided a laptop for use at school and home.

High School (Grades 9–12)

- Offers a comprehensive curriculum, including:
 - College preparatory courses
 - Vocational and technical education
 - Advanced placement and dual credit opportunities
- **Technology Access:** Students receive laptops for academic use throughout the year.
- **Butler Community College Partnership:**
 - On-site educational wing and shop space
 - Concurrent college credit courses integrated into the school day
 - **Early College Academies** allow students to graduate with an associate's degree

Alternative & Virtual Education

Orion Diploma Completion Program

- A flexible, on-site and virtual program for students needing an alternative to traditional middle or high school settings.

Support Programs

- **Parents as Teachers:** Early childhood family support and education.
- **Special Education:** Provided in partnership with Butler County Special Education Interlocal, serving nine school districts in the county.

Student Success

Our district is proud of its strong academic performance, graduation rates, and student accomplishments in both extracurricular and co-curricular programs. We are committed to continuous improvement and providing every student with the tools to succeed.

Board of Education

- **Location:** 104 North Rose Hill Road, Rose Hill, KS 67133
- **Hours:** Monday–Friday, 7:00 AM – 4:00 PM
- **Meetings:** Held the second Monday of each month at 6:00 PM. Community members are always welcome to attend and learn more about our commitment to excellence.

Board Members

Richard Ringwall = President
email: richard.ringwall@usd394.com
Kylene Roberts
email: kylene.roberts@usd394.com
David Turner
email: david.turner@usd394.com
Rhonda Crosby
email: rhonda.crosby@usd394.com

Amy Racchini = Vice President
email: amy.racchini@usd394.com
Quentin Nusz
email: quentin.nusz@usd394.com
Tom Heumann
email: tom.heumann@usd394.com

Key Staff

Central Office:

Superintendent:	Chuck Lambert	316-776-3300
Assistant Superintendent/Curriculum:	Rachel Dalinghaus	316-776-3300
Executive Secretary/BOE Clerk	Jessica Kocher	316-776-3300
Human Resources:	Lucy Brown	316-776-3300
Payroll:	Janie Guyot	316-776-3300
Accounts Payable/Receivable:	Amber Gibbens	316-776-3300

District Support Administrators:

Director of Finance and Business:	Sabrina Dunkin	316-776-3300
Director of Operations:	Todd Exley	316-776-3350
Director of Information Technology:	Gregg Walls	316-776-3300
Director of Transportation:	David Sliger	316-776-3390
Director of Day Care Services:	Kyla Beavers	316-776-3333

Attendance Center Administrators:

Primary School Principal:	Emily Noe	316-776-3340
Intermediate School Principal:	Nikki Garcia	316-776-3330
Middle School Principal:	Tim Robertson	316-776-3320
Middle School Asst. Principal:	Trista Rusk	316-776-3320
High School Principal:	Aaron Jackson	316-776-3360
High School Asst. Principal:	Greg Welch	316-776-3360

Other Key Contacts:

High School Activities Director:	Collin Mangus	316-776-3360
Middle School Activities Director:	Trista Rusk	316-776-3320
K – 5 Nurse:	Jessica Treto	316-776-3385
K – 5 Nurse Para:	Gina Kelly	316-776-3385
6 – 8 Nurse :	Grace Smith	316-776-3380
9 – 12 Nurse:	Emily Forgeie	316-776-3376
Social Worker:	Mia Daye	316-776-3381
School Resource Officer:	Deshawn Smith	620-757-5912
School Resource Officer:	Jessica Starnes	417-268-0963

The District's Accomplishments and Challenges

Rose Hill USD 394: Committed to Excellence, Growth, and Community



Key Accomplishments

Highly Qualified and Dedicated Staff

All certified faculty members in Rose Hill USD 394 meet or exceed state and federal standards, ensuring students receive instruction from knowledgeable, skilled educators.

Our exceptional classified staff also plays a vital role in maintaining the district's positive culture. Their dedication, professionalism, and attention to detail support the daily operations and overall success of our schools.

Early Learning Expansion

We continue to invest in high-quality early childhood education, offering:

- **Full-day Kindergarten**
- **Integrated preschool programs** for 3- and 4-year-olds, including services for students with special needs
- **Daycare services** for preschool families and children of district employees

Thanks to the support of our community through the successful November 2024 bond issue, we are now expanding our early childhood facilities to meet growing demand and provide an even stronger foundation for our youngest learners.

1:1 Technology Access

The district has achieved full 1:1 technology access across all grade levels:

- Every student is equipped with a digital device to support learning both in the classroom and at home.
- To sustain this program, **20% of student textbook fees** are reinvested annually into technology, ensuring up-to-date devices remain a central part of the educational experience.

College & Career Readiness Through Butler Community College

Our partnership with Butler Community College continues to provide outstanding opportunities for high school students:

- Juniors and seniors can seamlessly integrate their final two years of high school with the first two years of college.
- Our **Early College Academies**, launched in 2011 with a focus on Health Sciences, now include pathways in technical and industrial fields—such as our new welding courses, open to all students regardless of degree track.

Responsible Budget Stewardship

Fulfilling a promise to our community, we successfully **reduced the Bond and Interest Mill Levy**—even after passing a new bond issue.

We remain committed to maximizing the impact of every dollar received, focusing on upgrades and improvements that give students a school they are proud to attend.

Strengthened Community Engagement

We continue to grow in transparency, communication, and collaboration through enhanced community outreach efforts. Our goal is to build stronger relationships that support student achievement and district progress.

! Current Challenges

Sustainable Funding for Student Growth

While enrollment is stable with modest increases, the cost of delivering a high-quality education continues to rise. We are focused on securing the resources necessary to meet student needs without compromising academic excellence.

Maintaining Budget Efficiency

Ongoing evaluations of district operations help ensure we remain fiscally responsible while preserving the comprehensive programs our students and families rely on.

Affordable, Competitive Healthcare for Staff

Rising healthcare costs present a continuing challenge. We are exploring options to provide staff with accessible and competitive benefits that reflect our commitment to their well-being.

Health & Safety in Education

Our top priority remains providing a safe, healthy learning environment. We continue to adapt and enhance our practices to ensure students and staff remain protected—while maintaining the consistency and quality of instruction.

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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