

Ainsworth Community Schools  
Board of Education  
Budget Retreat  
District Office  
August 20, 2024 - 7:00 PM

AGENDA

*The Mission Slogan of Ainsworth Community Schools is "ACS CARES: We are Committed to Achieving Results for Everyone's Success"*

*In accordance with the Nebraska Open Meetings Act 84-1407-14 the Open Meetings Act is posted on the south wall of the District Office Board Meeting Room.*

1. 2024 Annual Board Budget Retreat
2. Announce Open Meetings Act Posting and Location
3. Welcome
4. Budget and Information
5. 2024-25 Budget Options
6. Public Comment
7. Final Remarks, Discussion, and Goals for the 2024-25 Budget
8. Adjourn

The Board reserves the right to move into closed session to protect the public interest or needless injury to the reputation of an individual for any action item listed on the agenda. The Board may, at its discretion, change the order of the agenda to accommodate unforeseen issues related to an agenda item.

## 2024/25 BUDGET AUTHORITY AND ALLOWABLE RESERVE PERCENTAGE CERTIFICATION

**COUNTY:** BROWN  
**COUNTY-DISTRICT NUMBER:** 09-0010-000  
**DISTRICT NAME:** AINSWORTH COMMUNITY SCHOOLS

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<b>Certified Budget Authority</b>	<b>\$9,390,892</b>	<b>Budget Based</b>
<b>Allowable Reserve Percentage</b>	<b>45 %</b>	
<b>Access to Prior Year's Unused Budget Authority</b>	<b>\$0</b>	

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### Certified Budget Authority:

Certified Budget Authority is calculated three ways. The greater of the Budget Based Calculation, the Student Growth Adjustment Calculation, or the Formula Needs Calculation becomes a district's Certified Budget Authority.

Budget Based Calculation:  $((GFBE - SGF - SPED - GFLE) \times 1.025)$

Student Growth Adjustment Calculation:  $((GFBE - SGF - SPED - GFLE) + (SGA +/- SGACORR))$

Formula Needs Calculation:  $((FN \times 1.10) - (SPED \times 1.025))$

		Data Source
GFBE	2023/24 General Fund Budget	2023/24 LC-2 Line B-100
SGF	2023/24 Special Grant Funds	2023/24 LC-2 Line B-110
SPED	2023/24 Special Education Budget	2023/24 LC-2 Line B-120
GFLE	2023/24 General Fund Lid Exclusions (Schedule A)	2023/24 LC-2 Line B-130
SGA	2024/25 Student Growth Adjustment	2024/25 State Aid
SGACORR	2024/25 Student Growth Correction	2024/25 State Aid
FN	2024/25 Formula Needs	2024/25 State Aid

2024/25 Basic Allowable Growth Rate (BAGR) is 2.5%.

### Access to Prior Year's Unused Budget Authority:

This amount is equal to the lesser of 2% of 2023/24 adjusted expenditures (2% of LC-2 Line B-140) or 2023/24 Total Unused Budget Authority (LC-2 Line B-175) *if the district has Unused Budget Authority available.*

**Please Note:** *To access this additional budget growth, the amount must be manually entered on Line A-355 of the 2024/25 LC-2.*

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Any questions about this information or how it is to be used in meeting the budgeting requirements of state law can also be directed to School Finance at the Nebraska Department of Education, Box 94987, Lincoln, NE 68509-4987, or by calling (402)450-0867 or (402)540-0649.

NEBRASKA DEPARTMENT OF EDUCATION  
SCHOOL FINANCE & ORGANIZATION SERVICES  
**2024/25 STATE AID CERTIFICATION**

**AINSWORTH COMMUNITY SCHOOLS ( 09-0010-000 )**

*FORMULA STUDENTS CALCULATION*

( Fall Membership	x	ADM/FM Ratio	)	+	Contracted Out	=	Formula Students
( 353	x	1.0039677213	)	+	0	=	354.40
KDG Adjustment		( 0 students	x .5 )		times ADM Factor	=	0.00
Early Childhood (011)	( 13 students	x 480.0 hours	/ 1,032 hours	x .6 )		=	3.63
Early Childhood (011)	( 3 students	x 480.0 hours	/ 1,032 hours	x .6 )		=	0.84
<i>Total Formula Students</i>							<b>358.87</b>

*FORMULA NEEDS CALCULATION*

Basic Funding	5,604,183.00
Poverty Allowance	0.00
Limited English Proficiency Allowance	0.00
Focus School & Program Allowance	0.00
Summer School Allowance	11,997.00
Special Receipts Allowance	486,573.00
Transportation Allowance	88,841.00
Elementary Site Allowance	0.00
Distance Education & Telecommunications Allowance	3,409.00
Averaging Adjustment	0.00
New School Adjustment	0.00
Student Growth Adjustment	0.00
Community Achievement Plan Adjustment	0.00
Limited English Proficiency Allowance Correction	0.00
Student Growth Adjustment Correction	0.00
Poverty Allowance Correction	0.00
Non Qualified LEP Adjustment	0.00
Total Calculated Formula Needs	6,195,003.00
Formula Needs Stabilization	352,936.00
Total Formula Needs	<b>6,547,939.00</b>

*FORMULA RESOURCES CALCULATION*

Yield From Local Effort Rate	1,012,380,481 / 100 x 1.0000000000	10,123,805.00
Net Option Funding		0.00
Allocated Income Tax Funds		61,850.00
Other Actual Receipts		1,081,618.00
Community Achievement Plan Aid		0.00
Foundation Aid		538,299.00
Total Formula Resources		<b>11,805,572.00</b>

Some numbers may be rounded for presentation. For further information, see the "Tax Equity and Educational Opportunities Support Act" document available on the FOS/State Aid website. For questions, contact (402) 450-0687 or (402) 471-4320.

Note: Due to missing Federal Poverty data for the 2023/24 school year, State Aid was calculated using 2022/23 numbers.

NEBRASKA DEPARTMENT OF EDUCATION  
SCHOOL FINANCE & ORGANIZATION SERVICES  
**2024/25 STATE AID CERTIFICATION**

**AINSWORTH COMMUNITY SCHOOLS ( 09-0010-000 )**

*STATE AID CALCULATION*

Equalization Aid	0.00
Net Option Funding	0.00
Allocated Income Tax Funds	61,850.00
Community Achievement Plan Aid	0.00
Foundation Aid	538,299.00
Total State Aid Calculated	600,149.00
Prior Year (2023/24) State Aid Correction	(5,959.00)
<b>Total State Aid</b>	<b>594,190.00</b>
Carryover Adjustment from years prior to 2024/25	0.00

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Note: Due to missing Federal Poverty data for the 2023/24 school year, State Aid was calculated using 2022/23 numbers.

**CERTIFICATION OF TAXABLE VALUE FOR SCHOOL DISTRICTS**

**TAX YEAR 2024**

*{certification required on or before August 20<sup>th</sup> of each year}*

**TO:**

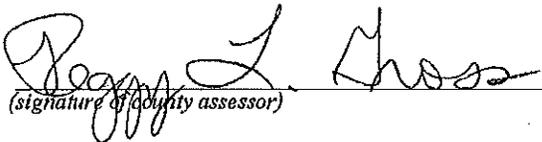
**TAXABLE VALUE LOCATED IN THE COUNTY OF BROWN**

Name of School District	Class of School	Base School Code	Unified/ Learning Comm. Code	School District Taxable Value	School District Real Growth Value *	School District Prior Year Total Real Property Valuation	Real Growth Percentage <sup>a</sup>
AINSWORTH COMM SCHOOLS	3	09-0010		1,051,608,042	2,324,100	953,206,532	0.24

*\* Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.*

*<sup>a</sup> Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the school district's Real Growth Value divided by the school district's total real property valuation from the prior year.*

I PEGGY L GROSS, BROWN County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. § 13-509.

  
 \_\_\_\_\_  
 (signature of county assessor)

8-15-2024  
 \_\_\_\_\_  
 (date)

CC: County Clerk, BROWN County  
 CC: County Clerk where school district is headquartered, if different county, \_\_\_\_\_ County

- Reminders to School District: 1) A copy of the Certification of Value must be attached to the budget document and 2) Property Tax Request excludes the amount of principal or interest on bonds issued or authorized to be issued by a school district. Laws 2023, LB727, § 49.

**CERTIFICATION OF TAXABLE VALUE FOR SCHOOL DISTRICTS**

**TAX YEAR 2024**

*{certification required on or before August 20<sup>th</sup> of each year}*

**AINSWORTH PUBLIC SCHOOLS**

**TO: PO BOX 65  
AINSWORTH NE 69210-0065**

**TAXABLE VALUE LOCATED IN THE COUNTY OF ROCK**

Name of School District	Class of School	Base School Code	Unified/Learning Comm. Code	School District Taxable Value	School District Real Growth Value *	School District Prior Year Total Real Property Valuation	Real Growth Percentage <sup>a</sup>
AINSWORTH 10B	3	09-0010		3,921,120	0	3,808,185	0.00

*\* Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.*

*<sup>a</sup> Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the school district's Real Growth Value divided by the school district's total real property valuation from the prior year.*

I TJ ELLERMEIER, ROCK County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. § 13-509.

*TJ Ellermeier*  
*(signature of county assessor)*

7-7-2024  
*(date)*

CC: County Clerk, ROCK County  
CC: County Clerk where school district is headquartered, if different county, \_\_\_\_\_ County

- Reminders to School District: 1) A copy of the Certification of Value must be attached to the budget document and 2) Property Tax Request excludes the amount of principal or interest on bonds issued or authorized to be issued by a school district. Laws 2023, LB727, § 49.



2022-2023

Search NEP

# Ainsworth Community Schools

District Classification ⓘ

<b>EXCELLENT</b>	<b>GREAT</b>	<b>GOOD</b>	<b>NEEDS SUPPORT TO IMPROVE</b>
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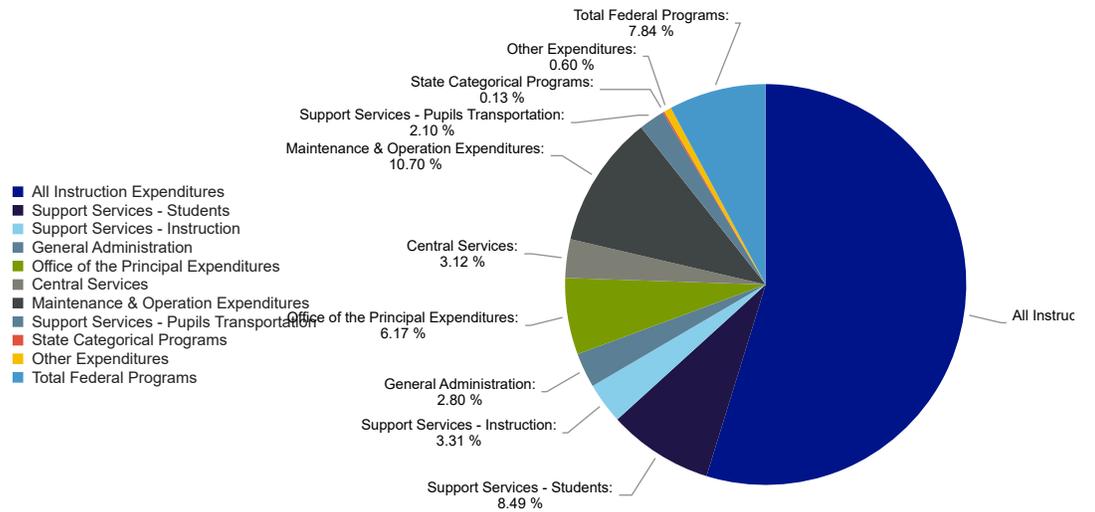
<b>Schools in District</b>	<b>4</b>
<b>State Board District</b>	<b>6</b>
<b>Educational Service Unit</b>	<b>17</b>

- NEP HOME
- About
- Demographics
- Program Participation
- Metrics
- Performance
- Achievement

## Financial Expenditures

Where do schools spend their monetary resources?

### Financial Expenditures for school year: 2022-2023



**Financial**

- Financial Receipts
- Financial Expenditures**
- Per Pupil Expenditures
- School Improvement Funds

	Expenditures	Percent
All Instruction Expenditures	\$4,570,712.00	54.8%
Support Services - Students	\$708,141.00	8.49%
Support Services - Instruction	\$276,540.00	3.31%
General Administration	\$233,205.00	2.80%
Office of the Principal Expenditures	\$514,833.00	6.17%
Central Services	\$260,618.00	3.12%
Maintenance & Operation Expenditures	\$888,441.00	10.7%
Support Services - Pupils Transportation	\$174,898.00	2.10%
State Categorical Programs	\$11,123.00	0.13%

	<b>Expenditures</b>	<b>Percent</b>
Other Expenditures	\$50,200.00	0.60%
Total Federal Programs	\$654,133.00	7.84%
Total Expenditures	\$8,342,844.00	100%

Data Definitions for Financial Expenditures

2022-2023

Search NEP

# Ainsworth Community Schools

District Classification

<b>EXCELLENT</b>	<b>GREAT</b>	<b>GOOD</b>	<b>NEEDS SUPPORT TO IMPROVE</b>
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<b>Schools in District</b>	<b>4</b>
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**Financial**

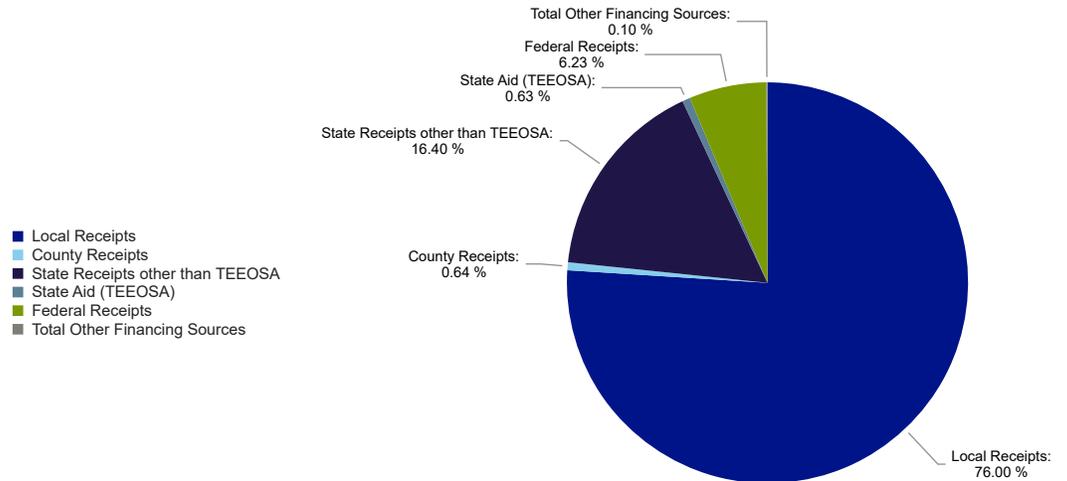
**Financial Receipts**

- Financial Expenditures
- Per Pupil Expenditures
- School Improvement Funds

## Financial Receipts

Where do schools get their monetary resources?

### Financial Receipts for school year: 2022-2023



	Receipts (click on Amount for more details)	Percent
Local Receipts	\$5,713,592.00	76.0%
County Receipts	\$47,821.00	0.64%
State Receipts other than TEEOSA	\$1,233,866.00	16.4%
State Aid (TEEOSA)	\$47,337.00	0.63%
Federal Receipts	\$468,173.00	6.23%
Total Other Financing Sources	\$7,645.00	0.10%
<b>Total Receipts</b>	<b>\$7,518,434.00</b>	<b>100%</b>

Data Definitions for Financial Receipts

## 2024-25 General Fund Spreadsheet - Working Draft

2024-25 General Fund Spreadsheet - Working Draft				
Account Number	Account Description	2023-24 Budget	2023-24 Act-Est	2024-25 Projected
01				
1100				
01 1100 110 001	REGULAR SALARIES NON INSTRUCT	\$30,000.00	\$20,594.11	\$30,000.00
01 1100 110 002	REGULAR SALARIES NON INSTRUCT	\$5,000.00	\$455.00	\$5,000.00
01 1100 110 003	REGULAR SALARIES NON INSTRUCT	\$5,000.00	\$125.00	\$5,000.00
01 1100 111 001	REGULAR SALARY TEACHER HS	\$920,000.00	\$735,002.14	\$920,000.00
01 1100 111 002	REGULAR SALARY TEACHER EL	\$875,000.00	\$664,404.12	\$875,000.00
01 1100 111 003	REGULAR SALARY TEACHER MS	\$675,000.00	\$585,535.11	\$700,000.00
01 1100 112 001	SALARIES INST AIDES AND ASSTS	\$1,000.00	\$0.00	\$1,000.00
01 1100 112 002	SALARIES INST AIDES AND ASSTS	\$500.00	\$0.00	\$500.00
01 1100 112 003	SALARIES INSTRUCT AIDES MS	\$500.00	\$0.00	\$500.00
01 1100 120 001	SALARY TEMP COACHES	\$10,000.00	\$32,495.03	\$35,000.00
01 1100 120 002	SALARY TEMP EMPLOYEE	\$10,000.00	\$0.00	\$0.00
01 1100 120 003	SALARY TEMP COACHES	\$5,000.00	\$7,081.01	\$9,000.00
01 1100 121 001	SALARIES TEMP TEACHERS HS	\$0.00	\$0.00	\$0.00
01 1100 121 002	SALARY TEMP TEACHER EL	\$0.00	\$0.00	\$0.00
01 1100 121 003	SUBSTITUTE TEMP TEACH	\$0.00	\$153.78	\$0.00
01 1100 122 001	SALARY OF TEMP AIDES	\$0.00	\$0.00	\$0.00
01 1100 122 002	SALARY OF TEMP AIDES	\$0.00	\$0.00	\$0.00
01 1100 122 003	SALARY OF TEMP AIDES	\$0.00	\$0.00	\$0.00
01 1100 123 001	SUBSTITUTE SALARIES HS	\$50,000.00	\$34,190.00	\$45,000.00
01 1100 123 002	SUBSTITUTE SALARIES EL	\$40,000.00	\$32,367.50	\$40,000.00
01 1100 123 003	SUBSTITUTE SALARIES MS	\$25,000.00	\$13,940.00	\$20,000.00
01 1100 150 001	AD COMPENSATIONS NON-INSTRUCT	\$0.00	\$75.00	\$0.00
	COACHES			
01 1100 150 003	AD COMPENSATIONS NON-INSTRUCT	\$0.00	\$0.00	\$0.00
	COACHES			
01 1100 151 001	COACHES, ACT SPON, STAFF SUB	\$180,000.00	\$130,263.43	\$180,000.00
01 1100 151 002	COACHES, ACT SPON, STAFF SUB	\$50,000.00	\$7,979.06	\$20,000.00
01 1100 151 003	COACHES, ACT SPON, STAFF SUB	\$50,000.00	\$27,276.22	\$35,000.00
01 1100 152 001	OTHER COMP, COACHES	\$0.00	\$0.00	\$0.00
01 1100 210 001	SOCIAL SECURITY	\$0.00	\$29.74	\$0.00
01 1100 211 001	GROUP INS TEACHER HS	\$350,000.00	\$265,424.28	\$350,000.00
01 1100 211 002	GROUP INS TEACHER EL	\$260,000.00	\$261,116.78	\$320,000.00
01 1100 211 003	GROUP INS TEACHER MS	\$260,000.00	\$196,227.13	\$260,000.00
01 1100 212 001	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 1100 212 002	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 1100 212 003	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 1100 213 001	GROUP INSURANCE SUBS	\$0.00	\$0.00	\$0.00
01 1100 213 002	GROUP INSURANCE SUBS	\$0.00	\$0.00	\$0.00
01 1100 220 001	SOCIAL SECURITY NON INSTRUCT	\$2,000.00	\$4,069.36	\$2,000.00
01 1100 220 002	SOCIAL SECURITY NON INSTRUCT	\$1,000.00	\$34.79	\$1,000.00
01 1100 220 003	SOC SEC NON INSTRUCT	\$0.00	\$551.25	\$0.00
01 1100 221 001	SOCIAL SECURITY TEACHER HS	\$80,000.00	\$63,917.74	\$80,000.00
01 1100 221 002	SOCIAL SECURITY TEACHER EL	\$60,000.00	\$48,590.86	\$60,000.00
01 1100 221 003	SOCIAL SECURITY TEACHER MS	\$50,000.00	\$45,722.22	\$55,000.00
01 1100 222 001	SOC SEC INSTRUCT AIDES	\$150.00	\$0.00	\$150.00
01 1100 222 002	SOC SEC INSTRUCT AIDES	\$150.00	\$0.00	\$150.00
01 1100 222 003	SOC SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 1100 223 001	SOCIAL SECURITY SUBSTITUTES	\$2,500.00	\$2,615.82	\$4,500.00
01 1100 223 002	SOCIAL SECURITY SUBSTITUTES	\$2,500.00	\$2,476.11	\$4,500.00
01 1100 223 003	SOCIAL SECURITY SUBSTITUTES	\$2,000.00	\$1,066.60	\$2,500.00
01 1100 230 001	RETIREMENT NON INSTRUCTIONAL	\$300.00	\$1,192.48	\$3,000.00
01 1100 230 002	RETIREMENT NON INSTRUCTIONAL	\$0.00	\$0.00	\$0.00
01 1100 231 001	RETIREMENT TEACHER HS	\$115,000.00	\$84,936.54	\$115,000.00
01 1100 231 002	RETIREMENT TEACHER EL	\$80,000.00	\$65,762.60	\$85,000.00
01 1100 231 003	RETIREMENT TEACHER MS	\$70,000.00	\$60,315.32	\$75,000.00
01 1100 231 011	RETIREMENT TEACHERS LP	\$0.00	\$0.00	\$0.00

01 1100 232 001	RETIREMENT INSTRUCTIONAL AIDES	\$200.00	\$0.00	\$200.00
01 1100 232 002	RETIREMENT INSTRUCTIONAL AIDES	\$300.00	\$0.00	\$300.00
01 1100 232 003	RETIREMENT INSTRUCTIONAL AIDES	\$0.00	\$0.00	\$0.00
01 1100 233 001	RETIREMENT SUBSTITUTES	\$1,100.00	\$20.01	\$1,100.00
01 1100 233 002	RETIREMENT SUBSTITUTES	\$1,500.00	\$53.35	\$1,500.00
01 1100 233 003	RETIREMENT SUBSTITUTES	\$100.00	\$0.00	\$100.00
01 1100 237 001	INCREASED RETIRE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00
01 1100 237 002	INCREASED RETIRE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00
01 1100 237 003	INCREASED RETIRE CONTRIBUTIONS	\$0.00	\$0.00	\$0.00
01 1100 238 001	VOLUNTARY TERM SICK LEAVE	\$0.00	\$0.00	\$0.00
01 1100 238 002	VOLUNTARY TERM SICK LEAVE	\$0.00	\$0.00	\$0.00
01 1100 271 001	WC TEACHER HS	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 271 002	WC TEACHER EL	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 271 003	WC TEACHER MS	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 272 001	WC INSTR AIDES OR ASSTS	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 272 002	WC INSTR AIDES OR ASSTS	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 272 003	WC INSTR AIDES OR ASSTS	\$1,000.00	\$1,000.00	\$1,000.00
01 1100 274 001	WORK COMP TECH STAFF	\$1,000.00	\$123.34	\$1,000.00
01 1100 274 002	WORK COMP TECH STAFF	\$1,000.00	\$123.33	\$1,000.00
01 1100 274 003	WORK COMP TECH STAFF	\$1,000.00	\$123.33	\$1,000.00
01 1100 276 001	WORK COMP PROF NON CERT	\$1,000.00	\$500.00	\$1,000.00
01 1100 276 002	WORK COMP PROF NON CERT	\$1,000.00	\$500.00	\$1,000.00
01 1100 276 003	WORK COMP PROF NON CERT	\$1,000.00	\$500.00	\$1,000.00
01 1100 291 001	PROFESSIONAL DUES TEACHER HS	\$2,000.00	\$1,000.00	\$2,000.00
01 1100 291 002	PROFESSIONAL DUES TEACHER EL	\$2,250.00	\$500.00	\$2,250.00
01 1100 291 003	PROFESSIONAL DUES TEACHER MS	\$750.00	\$500.00	\$750.00
01 1100 320 001	PROFESSIONAL EDUCATION	\$0.00	\$100.00	\$0.00
	SERVICES			
01 1100 320 002	PUPIL SERVICES	\$5,000.00	\$0.00	\$5,000.00
01 1100 320 003	PROFESSIONAL EDUCATION	\$0.00	\$0.00	\$0.00
	SERVICES			
01 1100 340 001	EQUIP REPAIR/CONTRACT SERVICES	\$10,000.00	\$4,133.05	\$10,000.00
01 1100 340 002	OTHER PROFESSIONAL SERVICES	\$7,000.00	\$3,826.19	\$7,000.00
01 1100 340 003	OTHER PROFESSIONAL SERVICES	\$6,000.00	\$3,093.31	\$6,000.00
01 1100 352 001	OTHER TECH SERVICES 1000-4000	\$5,000.00	\$0.00	\$5,000.00
01 1100 382 000	DIST EDUCATION &	\$0.00	\$7,754.24	\$0.00
	TELECOMUNICATIONS			
01 1100 382 001	DS-3 LINE 1/3	\$7,000.00	\$821.22	\$7,000.00
01 1100 382 002	DS-3 LINE 1/3	\$3,500.00	\$821.21	\$3,500.00
01 1100 382 003	DS-3 LINE 1/3	\$3,500.00	\$821.21	\$3,500.00
01 1100 430 001	REPAIRS AND MAINT SERVICES	\$2,000.00	\$0.00	\$2,000.00
01 1100 430 002	REFERENCE BOOKS	\$500.00	\$0.00	\$500.00
01 1100 430 003	REPAIRS AND MAINT SERVICES	\$0.00	\$0.00	\$0.00
01 1100 440 001	RENTALS	\$600.00	\$0.00	\$600.00
01 1100 440 002	RENTALS	\$500.00	\$0.00	\$500.00
01 1100 440 003	RENTALS	\$0.00	\$0.00	\$0.00
01 1100 450 001	CONSTRUCTION SERVICES	\$500.00	\$0.00	\$500.00
01 1100 450 002	CONSTRUCTION SERVICES	\$500.00	\$0.00	\$500.00
01 1100 530 000	COMMUNICATION	\$10,000.00	\$0.00	\$10,000.00
01 1100 540 001	ADVERTISING	\$1,000.00	\$0.00	\$1,000.00
01 1100 540 002	ADVERTISING	\$550.00	\$0.00	\$550.00
01 1100 540 003	ADVERTISING AND PRINTING	\$550.00	\$0.00	\$550.00
01 1100 580 001	TRAVEL EXPENSE AND MILEAGE	\$20,000.00	\$1,940.43	\$20,000.00
01 1100 580 002	TRAVEL EXPENSE AND MILEAGE	\$3,000.00	\$733.90	\$3,000.00
01 1100 580 003	TRAVEL EXPENSE AND MILEAGE	\$10,000.00	\$2,353.90	\$10,000.00
01 1100 610 001	SUPPLIES	\$53,000.00	\$25,698.58	\$53,000.00
01 1100 610 002	SUPPLIES	\$25,000.00	\$14,904.66	\$25,000.00
01 1100 610 003	SUPPLIES	\$20,000.00	\$16,076.98	\$20,000.00
01 1100 610 011	SUPPLIES	\$0.00	\$13.40	\$0.00
01 1100 640 001	TEXTBOOKS AND PERIODICALS	\$10,000.00	\$1,440.81	\$10,000.00
01 1100 640 002	TEXTBOOKS AND PERIODICALS	\$10,000.00	\$147.87	\$10,000.00

01 1100 640 003	TEXTBOOKS AND PERIODICALS	\$10,000.00	\$0.00	\$10,000.00
01 1100 641 001	DIGITAL INSTRUCTION	\$2,000.00	\$1,481.70	\$2,000.00
01 1100 641 002	DIGITAL INSTRUCTION	\$1,000.00	\$552.99	\$1,000.00
01 1100 641 003	DIGITAL INSTRUCTION	\$1,000.00	\$387.69	\$1,000.00
01 1100 650 001	TECH SUPPLIES	\$0.00	\$3,074.00	\$0.00
01 1100 650 002	TECH SUPPLIES	\$0.00	\$3,000.00	\$0.00
01 1100 650 003	TECH SUPPLIES	\$0.00	\$2,036.64	\$0.00
01 1100 733 000	FURNITURE AND FIXTURES	\$0.00	\$0.00	\$0.00
01 1100 733 001	FURNITURE AND FIXTURES	\$7,500.00	\$0.00	\$7,500.00
01 1100 733 002	FURNITURE AND EQUIPMENT	\$7,500.00	\$0.00	\$7,500.00
01 1100 733 003	FURNITURE AND EQUIPMENT	\$7,500.00	\$0.00	\$7,500.00
01 1100 810 001	DUES AND FEES	\$1,000.00	\$1,826.26	\$1,000.00
01 1100 810 002	DUES AND FEES	\$500.00	\$0.00	\$500.00
01 1100 810 003	DUES AND FEES	\$500.00	\$306.75	\$500.00
01 1100 890 000	MISC EXPENDITURES	\$10,000.00	\$0.00	\$10,000.00
01 1100 890 001	MISC EXPENDITURES	\$1,000.00	\$0.00	\$1,000.00
01 1100 890 002	MISC EXPENDITURES	\$500.00	\$0.00	\$500.00
01 1100 890 003	MISC EXPENDITURES	\$500.00	\$0.00	\$500.00
1100		\$4,553,000.00	\$3,503,276.48	<b>\$4,624,200.00</b>
1150				
01 1150 111 001	ELL REG SALARIES TEACHER	\$0.00	\$0.00	\$0.00
01 1150 111 002	ELL SALARIES TEACHERS	\$0.00	\$0.00	\$0.00
01 1150 111 003	ENG LANG LEARN SALARIES	\$0.00	\$0.00	\$0.00
	TEACHERS			
01 1150 112 001	ELL SALARIES AIDES	\$10,000.00	\$3,694.49	\$10,000.00
01 1150 112 002	ELL SALARIES AIDES	\$40,000.00	\$21,892.47	\$40,000.00
01 1150 112 003	ELL SALARIES AIDES	\$9,000.00	\$2,454.21	\$9,000.00
01 1150 121 001	ELL SUBSTITUTE TEACH	\$0.00	\$0.00	\$0.00
01 1150 121 002	ELL SUBSTITUTE TEACH	\$0.00	\$0.00	\$0.00
01 1150 121 003	ELL SUBSTITUTE TEACH	\$0.00	\$0.00	\$0.00
01 1150 123 001	ELL SALARIES TEACH HS	\$0.00	\$0.00	\$0.00
01 1150 130 002	ELL SALARIES AIDES	\$0.00	\$2,299.95	\$0.00
01 1150 130 003	ELL SALARIES OT NON INSTRUCT	\$0.00	\$255.56	\$0.00
01 1150 132 001	ELL SALARIES OT AIDES	\$0.00	\$0.00	\$0.00
01 1150 132 002	ELL SALARIES OT AIDES	\$0.00	\$0.00	\$0.00
01 1150 132 003	ELL SALARIES OT AIDES	\$0.00	\$0.00	\$0.00
01 1150 210 002	GROUP INSURANCE NO	\$0.00	\$7.70	\$0.00
01 1150 210 003	GROUP INSURANCE NO	\$0.00	\$0.86	\$0.00
	INSTRUCTIONAL			
01 1150 211 001	GROUP INS TEACHER HS	\$5,000.00	\$0.00	\$5,000.00
01 1150 211 002	GROUP INS TEACHER	\$0.00	\$0.00	\$0.00
01 1150 211 003	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 1150 212 001	GROUP INSURANCE AIDES	\$1,000.00	\$8.12	\$1,000.00
01 1150 212 002	GROUP INSURANCE AIDES	\$1,000.00	\$69.08	\$1,000.00
01 1150 212 003	GROUP INSURANCE AIDES	\$0.00	\$4.07	\$0.00
01 1150 220 001	SOCIAL SECURITY NON	\$200.00	\$0.00	\$200.00
	INSTRUCTION			
01 1150 220 002	SOCIAL SECURITY NON	\$200.00	\$176.56	\$200.00
	INSTRUCTION			
01 1150 220 003	SOCIAL SECURITY NON	\$0.00	\$19.62	\$0.00
	INSTRUCTION			
01 1150 221 001	SOC SEC TEACHER HS	\$1,000.00	\$0.00	\$1,000.00
01 1150 221 002	SOC SEC TEACHER EL	\$1,000.00	\$0.00	\$1,000.00
01 1150 221 003	SOC SEC TEACHER MS	\$0.00	\$0.00	\$0.00
01 1150 222 001	SOC SEC INSTRUCTIONAL AIDES	\$1,000.00	\$283.21	\$1,000.00
01 1150 222 002	SOC SEC INSTRUCTIONAL AIDES	\$3,000.00	\$1,680.05	\$3,000.00
01 1150 222 003	SOC SEC INSTRUCTIONAL AIDES	\$2,000.00	\$188.07	\$2,000.00
01 1150 230 001	RETIREMENT NON INSTRUCTIONAL	\$50.00	\$0.00	\$50.00
01 1150 230 002	RETIREMENT NON INSTRUCTIONAL	\$200.00	\$227.17	\$200.00
01 1150 230 003	RETIREMENT NON INSTRUCTIONAL	\$150.00	\$25.24	\$150.00
01 1150 231 001	RETIREMENT TEACHER HS	\$1,000.00	\$0.00	\$1,000.00

01 1150 231 002	RETIREMENT TEACHER EL	\$500.00	\$0.00	\$500.00
01 1150 231 003	RETIREMENT TEACHER MS	\$500.00	\$0.00	\$500.00
01 1150 232 001	RETIREMENT INSTRUCTIONAL AIDES	\$1,000.00	\$239.62	\$1,000.00
01 1150 232 002	RETIREMENT INSTRUCTIONAL AIDES	\$500.00	\$2,036.80	\$500.00
01 1150 232 003	RETIREMENT INSTRUCTIONAL AIDES	\$500.00	\$119.81	\$500.00
01 1150 271 001	WC TEACHER HS	\$100.00	\$0.00	\$100.00
01 1150 271 002	WC TEACHER EL	\$50.00	\$0.00	\$50.00
01 1150 271 003	WC TEACHER MS	\$50.00	\$0.00	\$50.00
01 1150 272 001	WC INSTR AIDES OR ASSTS	\$0.00	\$0.00	\$0.00
01 1150 272 002	WC INSTR AIDES OR ASSTS	\$0.00	\$0.00	\$0.00
01 1150 272 003	WC INSTR AIDES OR ASSTS MS	\$0.00	\$0.00	\$0.00
01 1150 340 001	ELL OTHER PROF SERVICES	\$1,000.00	\$0.00	\$1,000.00
01 1150 340 002	ELL OTHER PROF SERVICES	\$500.00	\$242.82	\$500.00
01 1150 340 003	ELL OTHER PROF SERVICES	\$500.00	\$0.00	\$500.00
01 1150 340 011	ELL OTHER PROF SERVICES	\$300.00	\$0.00	\$300.00
01 1150 580 003	ELL TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00
01 1150 610 001	ELL SUPPLIES	\$1,000.00	\$20.00	\$1,000.00
01 1150 610 002	ENG LANG LEARN SUPPLIES	\$500.00	\$20.00	\$500.00
01 1150 610 003	ENG LANG LEARN SUPPLIES MS	\$500.00	\$20.00	\$500.00
01 1150 640 002	BOOK AND PERIODICALS	\$0.00	\$0.00	\$0.00
01 1150 640 003	ENG LANG LEARN BOOK/PERIOD	\$1,000.00	\$0.00	\$1,000.00
1150		\$84,300.00	\$35,985.48	<b>\$84,300.00</b>
1160				
01 1160 111 000	POVERTY ALLOW REG SALARIES	\$0.00	\$0.00	\$0.00
01 1160 211 000	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
01 1160 221 000	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1160 231 000	RETIREMENT	\$0.00	\$0.00	\$0.00
1160		\$0.00	\$0.00	\$0.00
1190				
01 1190 111 000	EARLY CHILD REGULAR SALARIES	\$50,000.00	\$45,354.11	\$55,000.00
01 1190 112 000	EARLY CHILD SALARIES INST	\$5,000.00	\$0.00	\$0.00
	AIDES			
01 1190 211 000	HEALTH INSURANCE	\$27,000.00	\$26,673.35	\$30,000.00
01 1190 212 000	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 1190 221 000	SOCIAL SECURITY	\$4,000.00	\$3,265.89	\$4,500.00
01 1190 222 000	SOC SECURITY INSTRUCT AIDES	\$500.00	\$0.00	\$0.00
01 1190 231 000	RETIREMENT	\$5,000.00	\$4,480.00	\$5,500.00
01 1190 232 000	RETIREMENT INSTRUCTIONAL AIDES	\$500.00	\$0.00	\$0.00
01 1190 340 011	EARLY CHILD CONTRACTED	\$70,000.00	\$54,664.45	\$70,000.00
	SERVICES			
01 1190 580 011	EARLY CHILD TRAVEL EXPENSE	\$2,500.00	\$3,084.41	\$2,500.00
01 1190 610 011	EARLY CHILD SUPPLIES	\$15,000.00	\$9,944.06	\$15,000.00
1190		\$179,500.00	\$147,466.27	<b>\$179,500.00</b>
1200				
01 1200 111 000	SPED SCH AGE REGULAR SALARIES	\$0.00	\$0.00	\$0.00
01 1200 111 001	SPED SCH AGE REGULAR SALARIES	\$180,000.00	\$117,323.97	\$125,000.00
01 1200 111 002	SPED SCH AGE REGULAR SALARIES	\$80,000.00	\$136,987.90	\$145,000.00
01 1200 111 003	SPED SCH AGE REGULAR SALARIES	\$80,000.00	\$69,680.36	\$80,000.00
01 1200 112 001	SPED SCH AGE PARA	\$50,000.00	\$21,365.88	\$30,000.00
	PROFESSIONALS			
01 1200 112 002	SPED SCH AGE PARA	\$140,000.00	\$93,097.75	\$130,000.00
	PROFESSIONALS			
01 1200 112 003	SPED SCH AGE PARA	\$60,000.00	\$40,979.39	\$60,000.00
	PROFESSIONALS			
01 1200 113 001	SALARIES SUBSTITUTE TEACHERS	\$0.00	(\$250.00)	\$0.00
01 1200 122 001	SPED SCH AGE SUBSTITUTE AIDES	\$10,000.00	\$3,808.76	\$10,000.00
01 1200 122 002	SPED SCH AGE SUBSTITUTE AIDES	\$30,000.00	\$18,826.00	\$30,000.00
01 1200 122 003	SPED SCH AGE SUBSTITUTE AIDES	\$10,000.00	\$540.00	\$10,000.00
01 1200 123 001	SPED SCH AGE SUBS TEACHERS	\$5,000.00	\$2,565.00	\$5,000.00
01 1200 123 002	SPED SCH AGE SUB TEACHERS	\$5,000.00	\$2,092.50	\$5,000.00
01 1200 123 003	SPED SCH AGE SUB TEACHERS	\$5,000.00	\$945.00	\$5,000.00

01 1200 132 001	SPED SCH AGE SALARIES OT	\$2,000.00	\$40.47	\$2,000.00
01 1200 132 002	SPED SCH AGE SALARIES OT	\$6,000.00	\$1,600.91	\$6,000.00
01 1200 132 003	SPED SCH AGE SALARIES OT	\$2,000.00	\$2,849.31	\$2,000.00
01 1200 151 001	ADD COMP- TEACHER COACH STAFF	\$0.00	\$587.50	\$0.00
	SUB SPO			
01 1200 151 002	ADD COMP- TEACHER COACH STAFF	\$0.00	\$1,450.00	\$0.00
	SUB SPO			
01 1200 211 000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00
01 1200 211 001	GROUP INSURANCE	\$40,000.00	\$17,161.40	\$40,000.00
01 1200 211 002	GROUP INSURANCE	\$40,000.00	\$46,478.44	\$55,000.00
01 1200 211 003	GROUP INSURANCE	\$30,000.00	\$16,351.31	\$25,000.00
01 1200 212 001	GROUP INSURANCE AIDES	\$18,000.00	\$7,679.97	\$12,000.00
01 1200 212 002	GROUP INSURANCE AIDES	\$35,000.00	\$22,040.60	\$30,000.00
01 1200 212 003	GROUP INSURANCE AIDES	\$40,000.00	\$16,787.37	\$35,000.00
01 1200 213 001	GROUP INSURANCE SUBS	\$0.00	\$0.00	\$0.00
01 1200 213 002	GROUP INSURANCE SUBS	\$0.00	\$0.00	\$0.00
01 1200 213 003	GROUP INSURANCE SUBS	\$0.00	\$0.00	\$0.00
01 1200 220 002	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1200 221 000	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1200 221 001	SOCIAL SECURITY	\$15,000.00	\$8,745.20	\$10,000.00
01 1200 221 002	SOCIAL SECURITY	\$10,000.00	\$10,351.51	\$15,000.00
01 1200 221 003	SOCIAL SECURITY	\$8,000.00	\$5,050.81	\$8,000.00
01 1200 222 001	SOC SEC INSTRUCT AIDES	\$4,000.00	\$1,803.68	\$4,000.00
01 1200 222 002	SOC SEC INSTRUCT AIDES	\$12,000.00	\$8,332.37	\$12,000.00
01 1200 222 003	SOC SEC INSTRUCT AIDES	\$5,000.00	\$3,171.02	\$5,000.00
01 1200 223 001	SOCIAL SECURITY SUBSTITUTES	\$800.00	\$196.27	\$800.00
01 1200 223 002	SOCIAL SECURITY SUBSTITUTES	\$800.00	\$160.07	\$800.00
01 1200 223 003	SOCIAL SECURITY SUBSTITUTES	\$400.00	\$72.31	\$400.00
01 1200 230 002	RETIREMENT	\$0.00	\$0.00	\$0.00
01 1200 231 000	RETIREMENT	\$0.00	\$0.00	\$0.00
01 1200 231 001	RETIREMENT TEACHERS	\$20,000.00	\$11,589.05	\$15,000.00
01 1200 231 002	RETIREMENT TEACHERS	\$10,000.00	\$13,580.80	\$15,000.00
01 1200 231 003	RETIREMENT TEACHERS	\$10,000.00	\$6,882.90	\$10,000.00
01 1200 232 001	RETIREMENT INSTRUCTIONAL AIDES	\$5,000.00	\$2,114.48	\$5,000.00
01 1200 232 002	RETIREMENT INSTRUCTIONAL AIDES	\$15,000.00	\$9,346.73	\$15,000.00
01 1200 232 003	RETIREMENT INSTRUCTIONAL AIDES	\$6,000.00	\$4,299.63	\$6,000.00
01 1200 233 001	RETIREMENT SUBSTITUTES	\$0.00	\$0.00	\$0.00
01 1200 233 002	RETIREMENT SUBSTITUTES	\$0.00	\$0.00	\$0.00
01 1200 233 003	RETIREMENT SUBSTITUTES	\$0.00	\$0.00	\$0.00
01 1200 262 002	UNEMPLOYMENT COMP AIDES	\$0.00	\$33.33	\$0.00
01 1200 271 001	WORKMEN'S COMPENSATION	\$400.00	\$0.00	\$400.00
01 1200 271 002	WORKMEN'S COMPENSATION	\$400.00	\$0.00	\$400.00
01 1200 271 003	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 1200 291 001	OTHER EMPLOYEE BEN TEACHER	\$0.00	\$500.00	\$0.00
	MOVING, DIS			
01 1200 320 001	SPED SCH AGE PROF SERVICES	\$10,000.00	\$0.00	\$10,000.00
01 1200 320 002	SPED SCH AGE PROF SERVICES	\$10,000.00	\$0.00	\$10,000.00
01 1200 320 003	SPED SCH AGE PROF SERVICES	\$5,000.00	\$0.00	\$5,000.00
01 1200 330 001	SPED SCH AGE IN SERVICE	\$1,000.00	\$0.00	\$1,000.00
01 1200 330 002	SPED SCH AGE INSERVICE	\$500.00	\$0.00	\$500.00
01 1200 330 003	SPED SCH AGE INSERVICE	\$500.00	\$0.00	\$500.00
01 1200 333 001	SPED SCH AGE MILE PD TO STAFF	\$0.00	\$0.00	\$0.00
01 1200 333 002	MILEAGE PAID TO STAFF	\$0.00	\$0.00	\$0.00
01 1200 340 001	SPED SCH AGE PROF SERVICES	\$5,000.00	\$111.53	\$5,000.00
01 1200 340 002	SPED SCH AGE PROF SERVICES	\$8,000.00	\$1,249.32	\$8,000.00
01 1200 340 003	SPED SCH AGE PROF SERVICES	\$7,000.00	\$111.52	\$7,000.00
01 1200 352 001	SPED SCH AGE TECH SERVICES	\$5,000.00	\$0.00	\$5,000.00
01 1200 352 002	SPED SCH AGE TECH SERVICES	\$5,000.00	\$0.00	\$5,000.00
01 1200 352 003	SPED SCH AGE TECH SERVICES	\$5,000.00	\$0.00	\$5,000.00
01 1200 440 002	SPED SCH AGE PERIODICALS	\$0.00	\$0.00	\$0.00
01 1200 490 002	OTHER SUPPLIES AND MATERIALS	\$0.00	\$1,699.51	\$0.00

01 1200 519 003	SPED SCH AGE CONT PUPIL TRANS	\$0.00	\$0.00	\$0.00
01 1200 531 001	SPED SCH AGE POSTAGE	\$1,000.00	\$0.00	\$1,000.00
01 1200 531 002	SPED SCH AGE POSTAGE	\$500.00	\$0.00	\$500.00
01 1200 531 003	SPED SCH AGE POSTAGE	\$500.00	\$0.00	\$500.00
01 1200 561 001	SPED SCH AGE INST SERVICES	\$0.00	\$0.00	\$0.00
01 1200 561 003	SPED SCH AGE INST SERVICES	\$0.00	\$0.00	\$0.00
01 1200 580 001	SPED SCH AGE TRAVEL EXPENSE	\$2,500.00	\$62.00	\$2,500.00
01 1200 580 002	SPED SCH AGE TRAVEL EXPENSE	\$2,500.00	\$54.55	\$2,500.00
01 1200 580 003	SPED SCH AGE TRAVEL EXPENSE	\$2,500.00	\$43.31	\$2,500.00
01 1200 591 001	SPED SCH AGE TRANSITION	\$50,000.00	\$15,028.90	\$30,000.00
01 1200 591 002	SPED SCH AGE TRANSITION	\$20,000.00	\$13,994.16	\$20,000.00
01 1200 591 003	SPED SCH AGE TRANSITION	\$45,000.00	\$7,326.58	\$30,000.00
01 1200 610 000	SPED SCH AGE SUPPLIES	\$5,000.00	\$347.68	\$5,000.00
01 1200 610 001	SPED SCH AGE SUPPLIES	\$5,000.00	\$394.99	\$5,000.00
01 1200 610 002	SPED SCH AGE SUPPLIES	\$5,000.00	\$2,238.95	\$5,000.00
01 1200 610 003	SPED SCH AGE SUPPLIES	\$0.00	\$380.28	\$0.00
01 1200 626 002	GAS AND DIESEL	\$0.00	\$36.63	\$0.00
01 1200 640 001	SPED SCH AGE TEXTBOOKS	\$0.00	\$0.00	\$0.00
01 1200 640 003	SPED SCH AGE TEXTBOOKS	\$0.00	\$0.00	\$0.00
01 1200 650 001	TECH SUPPLIES	\$0.00	\$2,039.95	\$0.00
01 1200 650 002	TECH SUPPLIES	\$0.00	\$3,787.19	\$0.00
01 1200 650 003	TECH SUPPLIES	\$0.00	\$2,039.94	\$0.00
01 1200 733 003	SPED SCH AGE FURN AND EQUIP	\$2,500.00	\$0.00	\$2,500.00
01 1200 734 001	SP SCH AGE COMP EQUIP HD	\$2,500.00	\$0.00	\$2,500.00
01 1200 734 002	SP SCH AGE COMP EQUIP HD	\$2,500.00	\$0.00	\$2,500.00
01 1200 734 003	SP SCH AGE COMP EQUIP HD	\$0.00	\$0.00	\$0.00
01 1200 735 003	SPED SCH AGE TECH SOFTWARE	\$0.00	\$0.00	\$0.00
1200		\$1,199,800.00	\$778,166.94	\$1,138,800.00
1291				
01 1291 112 000	SPED AGES 3-5 SALARY	\$0.00	\$0.00	\$0.00
01 1291 211 000	SPED GROUP INS	\$0.00	\$0.00	\$0.00
01 1291 221 000	SPED SOC SEC	\$0.00	\$0.00	\$0.00
01 1291 231 000	SPED RETIREMENT	\$0.00	\$0.00	\$0.00
01 1291 320 002	SPED AGES 3-5 PROF SERVICES	\$0.00	\$0.00	\$0.00
01 1291 320 003	SPED AGES 3-5 PROF SERVICES	\$0.00	\$0.00	\$0.00
01 1291 320 011	SPED AGES 3-5 PROF SERVICES	\$84,000.00	\$0.00	\$20,000.00
01 1291 580 000	SPED AGES 3-5 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00
01 1291 591 002	SPED AGES 3-5 SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 1291 591 003	SPED AGES 3-5 SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 1291 591 011	SPED AGES 3-5 SUPPORT ESU	\$0.00	\$38,049.40	\$50,000.00
01 1291 610 000	SPED AGES 3-5 SUPPLIES	\$0.00	\$0.00	\$0.00
1291		\$84,000.00	\$38,049.40	\$70,000.00
1292				
01 1292 320 002	SPED AGE 0-2 PROF SERVICES	\$0.00	\$0.00	\$0.00
01 1292 320 003	SPED AGE 0-2 CONT SERVICES	\$0.00	\$0.00	\$0.00
01 1292 320 011	SPED AGE 0-2 PROF SERVICES	\$0.00	\$0.00	\$0.00
01 1292 580 000	SPED AGES 0-2 TRAVEL	\$0.00	\$0.00	\$0.00
01 1292 591 011	SPED AGES 0-2 SUPPORT ESU	\$59,000.00	\$20,842.48	\$59,000.00
01 1292 610 000	SPED AGES 0-2 SUPPLIES	\$0.00	\$0.00	\$0.00
1292		\$59,000.00	\$20,842.48	\$59,000.00
1300				
01 1300 111 001	SUMMER SCHOOL	\$0.00	\$680.18	\$0.00
01 1300 111 002	SUMMER SCHOOL TEACHER SALARIES	\$20,000.00	\$223.68	\$19,000.00
01 1300 111 003	SUMMER SCHOOL TEACHER SALARIES	\$0.00	\$1,968.95	\$0.00
01 1300 111 011	SUMMER SCHOOL TEACHER SALARIES	\$0.00	\$0.00	\$0.00
01 1300 112 002	SUMMER SCHOOL AIDES SALARIES	\$7,000.00	\$0.00	\$6,000.00
01 1300 112 003	SUMMER SCHOOL AIDES SALARIES	\$0.00	\$0.00	\$0.00
01 1300 151 002	SUMMER SCHOOL OTHER SALARIES	\$5,000.00	\$0.00	\$4,000.00
01 1300 152 001	SUMMER SCHOOL AIDES SALARIES	\$0.00	\$0.00	\$0.00
01 1300 152 011	SUMMER SCHOOL AIDE SALARIES	\$0.00	\$0.00	\$0.00
01 1300 153 001	SUMMER SCHOOL SUBSTITUTES	\$0.00	\$0.00	\$0.00

01 1300 211 001	GROUP INS TEACHERS	\$0.00	\$2.27	\$0.00
01 1300 211 002	DISABILITY INSURANCE	\$50.00	\$0.75	\$500.00
01 1300 211 003	HEALTH INS	\$0.00	\$6.59	\$0.00
01 1300 212 001	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 1300 212 002	GROUP INSURANCE AIDES	\$1,000.00	\$0.00	\$500.00
01 1300 221 001	SOCIAL SECURITY TEACHERS	\$0.00	\$52.21	\$0.00
01 1300 221 002	SOCIAL SECURITY	\$2,000.00	\$17.18	\$1,500.00
01 1300 221 003	SOCIAL SECURITY	\$0.00	\$151.12	\$0.00
01 1300 221 011	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1300 222 001	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1300 222 002	SOCIAL SECURITY	\$2,000.00	\$0.00	\$1,500.00
01 1300 222 003	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1300 222 011	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1300 223 001	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 1300 231 001	RETIREMENT TEACHERS	\$0.00	\$67.19	\$0.00
01 1300 231 002	RETIREMENT	\$4,000.00	\$22.09	\$4,000.00
01 1300 231 003	RETIREMENT	\$0.00	\$194.48	\$0.00
01 1300 232 001	RETIREMENT	\$0.00	\$0.00	\$0.00
01 1300 232 002	RETIREMENT	\$0.00	\$0.00	\$0.00
01 1300 232 003	RETIREMENT	\$0.00	\$0.00	\$0.00
01 1300 580 002	SUMMER SCHOOL TRAVEL EXPENSE	\$1,000.00	\$0.00	\$1,000.00
01 1300 610 002	SUMMER SCHOOL SUPPLIES	\$2,500.00	\$0.00	\$2,000.00
01 1300 610 003	SUMMER SCHOOL SUPPLIES	\$0.00	\$0.00	\$0.00
1300		\$44,550.00	\$3,386.69	\$40,000.00
2110				
01 2110 340 000	OTHER PROFESSIONAL SERVICES	\$0.00	\$9,415.27	\$0.00
01 2110 352 001	OTHER TECH SERVICES 1000-4000	\$8,000.00	\$2,625.86	\$8,000.00
01 2110 352 002	OTHER TECH SERVICES 1000-4000	\$8,000.00	\$2,625.86	\$8,000.00
01 2110 352 003	OTHER TECH SERVICES 1000-4000	\$8,000.00	\$2,625.85	\$8,000.00
2110		\$24,000.00	\$17,292.84	\$24,000.00
2120				
01 2120 111 001	GUIDANCE SALARIES	\$60,000.00	\$43,209.62	\$55,000.00
01 2120 111 002	GUIDANCE SALARIES	\$45,000.00	\$30,194.43	\$40,000.00
01 2120 111 003	GUIDANCE SALARIES	\$50,000.00	\$38,166.40	\$50,000.00
01 2120 211 001	HEALTH INSURANCE	\$20,000.00	\$15,856.06	\$20,000.00
01 2120 211 002	HEALTH INSURANCE	\$8,000.00	\$15,104.43	\$20,000.00
01 2120 211 003	HEALTH INSURANCE	\$15,000.00	\$15,232.20	\$20,000.00
01 2120 221 001	SOCIAL SECURITY	\$5,000.00	\$3,285.60	\$5,000.00
01 2120 221 002	SOCIAL SECURITY	\$5,500.00	\$2,181.59	\$5,500.00
01 2120 221 003	SOCIAL SECURITY	\$4,500.00	\$2,866.75	\$4,500.00
01 2120 231 001	RETIREMENT	\$6,500.00	\$4,268.04	\$5,500.00
01 2120 231 002	RETIREMENT	\$7,500.00	\$2,982.55	\$5,500.00
01 2120 231 003	RETIREMENT	\$5,500.00	\$3,770.13	\$5,500.00
01 2120 271 001	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2120 271 002	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2120 271 003	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2120 291 002	GUIDANCE PROF DUES	\$0.00	\$0.00	\$0.00
01 2120 320 001	GUIDANCE PUPIL	\$0.00	\$0.00	\$0.00
	SERVICES/TESTING			
01 2120 320 002	GUIDANCE PUPIL	\$500.00	\$0.00	\$0.00
	SERVICES/TESTING			
01 2120 320 003	GUIDANCE PUPIL SERVICES	\$0.00	\$0.00	\$0.00
01 2120 330 001	EMPLOYEE TRAINING &	\$0.00	\$90.00	\$0.00
	DEVELOPMENT			
01 2120 330 003	EMPLOYEE TRAINING &	\$0.00	\$90.00	\$0.00
	DEVELOPMENT			
01 2120 430 002	GUIDANCE REFERENCE BOOKS	\$0.00	\$0.00	\$0.00
01 2120 580 001	GUIDANCE TRAVEL EXPENSE	\$500.00	\$520.18	\$750.00
01 2120 580 002	GUIDANCE TRAVEL EXPENSE	\$500.00	\$124.95	\$300.00
01 2120 580 003	GUIDANCE TRAVEL EXPENSE	\$500.00	\$416.69	\$500.00
01 2120 591 000	SUPPORT SERVICES FROM ESU	\$12,000.00	\$5,600.00	\$9,000.00

01 2120 610 001	GUIDANCE SUPPLIES	\$500.00	\$49.96	\$300.00
01 2120 610 002	GUIDANCE SUPPLIES	\$500.00	\$283.74	\$400.00
01 2120 610 003	GUIDANCE SUPPLIES	\$500.00	\$52.90	\$250.00
2120		\$248,000.00	\$184,346.22	<b>\$248,000.00</b>
2130				
01 2130 340 001	HEALTH PROF SERVICES	\$0.00	\$24.91	\$0.00
01 2130 340 002	HEALTH PROF SERVICES	\$0.00	\$24.92	\$0.00
01 2130 340 003	HEALTH PROF SERVICES	\$0.00	\$24.92	\$0.00
01 2130 580 003	HEALTH TRAVEL	\$0.00	\$0.00	\$0.00
01 2130 591 001	HEALTH SCREENING	\$1,000.00	\$0.00	\$500.00
01 2130 591 002	HEALTH SCREENING	\$1,000.00	\$0.00	\$500.00
01 2130 591 003	HEALTH SCREENING	\$1,000.00	\$0.00	\$1,000.00
01 2130 610 001	HEALTH SUPPLIES	\$4,000.00	\$269.63	\$2,000.00
01 2130 610 002	HEALTH SUPPLIES	\$2,000.00	\$340.80	\$1,000.00
01 2130 610 003	HEALTH SUPPLIES	\$1,000.00	\$210.69	\$1,000.00
2130		\$10,000.00	\$895.87	<b>\$6,000.00</b>
2131				
01 2131 591 001	SPED NURSE SUPPORT SERV ESU	\$25,000.00	\$19,288.00	\$25,000.00
01 2131 591 002	SPED NURSE SUPPORT SER	\$35,000.00	\$29,858.00	\$36,000.00
01 2131 591 003	SPED NURSE SUPPORT SERVICE	\$35,000.00	\$28,576.00	\$36,000.00
2131		\$95,000.00	\$77,722.00	<b>\$97,000.00</b>
2140				
01 2140 340 001	PSYCH SERVICES HS	\$0.00	\$0.00	\$0.00
01 2140 340 002	PSYCH SERVICES EL	\$0.00	\$0.00	\$0.00
01 2140 340 003	PSYCH SERVICES MS	\$0.00	\$0.00	\$0.00
01 2140 591 000	SUPPORT SERVICES FROM ESU	\$20,000.00	\$0.00	\$15,000.00
2140		\$20,000.00	\$0.00	<b>\$15,000.00</b>
2141				
01 2141 340 001	SPED SCH AGE PSYCH SERVICES	\$0.00	\$0.00	\$0.00
01 2141 340 002	SPED SCH AGE PSYCH SERVICES	\$0.00	\$0.00	\$0.00
01 2141 340 003	SPED SCH AGE PSYCH SERVICES	\$0.00	\$0.00	\$0.00
01 2141 591 001	SPED SCH AGE PSYCH SUPPORT ESU	\$40,000.00	\$32,390.00	\$40,000.00
01 2141 591 002	SPED SCH AGE PSYCH SUPPORT ESU	\$90,000.00	\$89,549.66	\$95,000.00
01 2141 591 003	SPED SCH AGE PSYCH SUPPORT ESU	\$55,000.00	\$43,190.00	\$55,000.00
2141		\$185,000.00	\$165,129.66	<b>\$190,000.00</b>
2142				
01 2142 340 011	SP AGES 3-5 PSYCH PR SERVICES	\$0.00	\$0.00	\$0.00
01 2142 591 011	SP AGES 3-5 PSYCH SUPPORT ESU	\$40,000.00	\$25,914.00	\$40,000.00
2142		\$40,000.00	\$25,914.00	<b>\$40,000.00</b>
2143				
01 2143 340 001	SP AGE 0-2 PSYCH PROF SERVICE	\$0.00	\$0.00	\$0.00
01 2143 340 011	SPED AGES 0-2 PROF SERVICES	\$0.00	\$0.00	\$0.00
01 2143 591 011	SPED AGES 0-2 PSYCH SERVICES	\$12,500.00	\$6,875.00	\$12,500.00
2143		\$12,500.00	\$6,875.00	<b>\$12,500.00</b>
2150				
01 2150 340 001	SPEECH PATH AUDIO ACCESS	\$0.00	\$0.00	\$0.00
01 2150 340 002	SPEECH PATH AUDIO ACCESS	\$0.00	\$0.00	\$0.00
01 2150 340 003	SPEECH PATH AUDIO ACCESS	\$0.00	\$0.00	\$0.00
01 2150 610 000	SPEECH PATH & AUDIO SUPPLIES	\$0.00	\$0.00	\$0.00
2150		\$0.00	\$0.00	\$0.00
2151				
01 2151 340 001	SP SCH AGE SPEECH PATH/ AUDIO	\$0.00	\$0.00	\$0.00
01 2151 340 002	SP SCHAGE SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2151 340 003	SP SCHAGE SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2151 591 001	SP SCHAGE SPEECH PATH/AUDIO	\$15,000.00	\$9,207.00	\$15,000.00
01 2151 591 002	SPED SCH AGE SUPPORT ESU	\$80,000.00	\$55,802.00	\$60,000.00
01 2151 591 003	SP SCHAGE SPEECH PATH/AUDIO	\$25,000.00	\$35,584.65	\$40,000.00
2151		\$120,000.00	\$100,593.65	<b>\$120,000.00</b>
2152				
01 2152 340 001	SP AGE 3-5 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2152 340 002	SP AGE 3-5 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00

01 2152 340 003	SP AGE 3-5 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2152 340 011	SP AGE 3-5 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2152 591 011	SP AGE 3-5 SPEECH PATH/AUDIO	\$50,000.00	\$35,800.00	\$50,000.00
2152		\$50,000.00	\$35,800.00	<b>\$50,000.00</b>
2153				
01 2153 340 001	SP AGE0-2 SPEECH PATH AUDIO	\$0.00	\$0.00	\$0.00
	PROF			
01 2153 340 002	SP AGE0-2 SPEECH PATH AUDIO	\$0.00	\$0.00	\$0.00
	PROF			
01 2153 340 003	SP AGE0-2 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2153 340 011	SP AGE 0-2 SPEECH PATH/AUDIO	\$0.00	\$0.00	\$0.00
01 2153 591 011	SP AGE 0-2 SPEECH PATH/AUDIO	\$25,000.00	\$15,340.00	\$25,000.00
2153		\$25,000.00	\$15,340.00	<b>\$25,000.00</b>
2160				
01 2160 340 001	OCC THERAPY ASSESS	\$0.00	\$0.00	\$0.00
01 2160 340 002	OCC THERAPY ASSESS	\$0.00	\$0.00	\$0.00
01 2160 340 003	OCC THERAPY ASSESS	\$0.00	\$0.00	\$0.00
2160		\$0.00	\$0.00	\$0.00
2161				
01 2161 340 001	SPED SCHAGE OT PROF SER	\$0.00	\$0.00	\$0.00
01 2161 340 002	SPED SCHAGE OTH PROF SER	\$0.00	\$0.00	\$0.00
01 2161 340 003	SP SCHAGE OT PROF SER	\$0.00	\$0.00	\$0.00
01 2161 591 001	SPED SCHAGE OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2161 591 002	SPED SCHAGE OCC THERAPY	\$20,000.00	\$12,401.00	\$17,000.00
01 2161 591 003	SPED SCHAGE OCC THERAPY	\$15,000.00	\$9,821.00	\$13,000.00
2161		\$35,000.00	\$22,222.00	<b>\$30,000.00</b>
2162				
01 2162 340 001	SPED AGE3-5 OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2162 340 002	SPED AGE3-5 OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2162 340 003	SPED AGE3-5 OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2162 340 011	SPED AGE 3-5 OTH PROF SERVICE	\$0.00	\$0.00	\$0.00
01 2162 591 011	SPED AGE3-5 OT SERVICE	\$8,000.00	\$2,406.00	\$8,000.00
2162		\$8,000.00	\$2,406.00	<b>\$8,000.00</b>
2163				
01 2163 340 001	SPED AGE0-2 OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2163 340 002	SPED AGE0-2 OCCT THERAPY	\$0.00	\$0.00	\$0.00
01 2163 340 003	SPED AGE0-2 OCC THERAPY	\$0.00	\$0.00	\$0.00
01 2163 340 011	SPED AGE0-2 OT PROF SERVICE	\$0.00	\$0.00	\$0.00
01 2163 591 011	SPED AGE0-2 OT SERVICE	\$5,000.00	\$1,400.00	\$5,000.00
2163		\$5,000.00	\$1,400.00	<b>\$5,000.00</b>
2171				
01 2171 334 002	SPED SCHAGE MILEAGE	\$0.00	\$41.53	\$0.00
01 2171 340 002	SPED SCHAGE PHY THERAPY	\$15,000.00	\$9,325.80	\$15,000.00
2171		\$15,000.00	\$9,367.33	<b>\$15,000.00</b>
2172				
01 2172 334 011	SPED AGE3-5 PHY THERAPY	\$0.00	\$4.02	\$0.00
01 2172 340 002	SPED AGE3-5 PHY THERAPY	\$0.00	\$0.00	\$0.00
01 2172 340 011	SPED AGE3-5 PHY THERAPY	\$8,000.00	\$411.75	\$5,000.00
2172		\$8,000.00	\$415.77	<b>\$5,000.00</b>
2173				
01 2173 334 011	SPED AGE0-2 MILEAGE	\$0.00	\$11.11	\$0.00
01 2173 340 001	SPED AGE0-2 PHY THERAPY	\$0.00	\$0.00	\$0.00
01 2173 340 002	SPED AGE0-2 PHYS THERAPY	\$0.00	\$0.00	\$0.00
01 2173 340 003	SPED AGE0-2 PHYS THERAPY	\$0.00	\$0.00	\$0.00
01 2173 340 011	SPED AGE0-2 PHY THERAPY	\$3,000.00	\$1,119.15	\$3,000.00
2173		\$3,000.00	\$1,130.26	<b>\$3,000.00</b>
2190				
01 2190 110 001	SUPPORT SERV WELKE	\$0.00	\$0.00	\$0.00
01 2190 111 001	ACT DIRECTOR SALARY	\$0.00	\$0.00	\$0.00
01 2190 111 002	ATHLETIC SALARIES 5% X BASE	\$0.00	\$0.00	\$0.00
01 2190 111 003	ACT DIRECTOR SALARY	\$0.00	\$0.00	\$0.00

01 2190 122 001	SUBSTITUTE OR TEMP SALARIES	\$0.00	\$0.00	\$0.00
01 2190 123 003	SUBSTITUTE OR TEMP SALARIES	\$0.00	\$0.00	\$0.00
01 2190 151 001	COACH, ACT SPON, STAFF SUB HS	\$0.00	\$660.00	\$0.00
01 2190 151 002	COACH, ACT SPON, STAFF SUB EL	\$0.00	\$0.00	\$0.00
01 2190 151 003	COACH, ACT SPON, STAFF SUB MS	\$0.00	\$37.50	\$0.00
01 2190 210 001	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 2190 210 003	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 2190 211 001	HEALTH INSURANCE	\$0.00	\$2.21	\$0.00
01 2190 211 002	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00
01 2190 211 003	HEALTH INSURANCE	\$0.00	\$0.13	\$0.00
01 2190 220 001	RETIREMENT	\$0.00	\$0.00	\$0.00
01 2190 220 003	RETIREMENT	\$0.00	\$0.00	\$0.00
01 2190 221 001	SOCIAL SECURITY	\$0.00	\$50.64	\$0.00
01 2190 221 002	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 2190 221 003	SOCIAL SECURITY	\$0.00	\$2.87	\$0.00
01 2190 231 001	RETIREMENT	\$0.00	\$65.20	\$0.00
01 2190 231 002	RETIREMENT	\$0.00	\$0.00	\$0.00
01 2190 231 003	RETIREMENT	\$0.00	\$3.70	\$0.00
01 2190 270 001	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2190 270 003	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2190 333 001	MILEAGE PAID TO STAFF	\$0.00	\$0.00	\$0.00
01 2190 340 001	PRO SUPERVISION HS	\$0.00	\$0.00	\$0.00
01 2190 340 002	PROGRAM SUPERVISION 002	\$0.00	\$0.00	\$0.00
01 2190 340 003	PROGRAM SUPERVISION MS	\$0.00	\$0.00	\$0.00
01 2190 580 001	SUPPORT SERVICES TRAVEL	\$0.00	\$1,614.37	\$2,000.00
01 2190 580 003	TRAVEL EXPENSE AND MILEAGE EL	\$0.00	\$135.00	\$500.00
01 2190 610 001	SUPPLIES	\$0.00	\$34.60	\$0.00
01 2190 610 003	SUPPLIES	\$0.00	\$0.00	\$0.00
01 2190 641 001	CATAS MED INS-NSAA	\$0.00	\$0.00	\$0.00
01 2190 641 003	CATAS MED INS	\$0.00	\$0.00	\$0.00
01 2190 810 001	DUES AND FEES NSAA	\$0.00	\$3,261.40	\$5,000.00
01 2190 890 001	CITY BUILDING INTERLOCAL AGREE	\$0.00	\$0.00	\$0.00
01 2190 890 003	CITY BUILDING INTERLOCAL AGREE	\$0.00	\$0.00	\$0.00
01 2190 913 001	OTHER - TRANSFER TO ATHLETICS	\$0.00	\$0.00	\$0.00
2190		\$0.00	\$5,867.62	<b>\$7,500.00</b>
2212				
01 2212 580 001	TRAVEL EXPENSE AND MILEAGE	\$0.00	\$300.00	\$0.00
01 2212 610 001	SUPPLIES	\$0.00	\$0.00	\$0.00
2212		\$0.00	\$300.00	\$0.00
2213				
01 2213 330 000	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$0.00	\$0.00
01 2213 330 001	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$1,403.51	\$0.00
01 2213 330 002	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$1,121.50	\$0.00
01 2213 330 003	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$746.49	\$0.00
01 2213 333 001	INSERVICE	\$4,000.00	\$0.00	\$2,000.00
01 2213 580 001	INSERVICE	\$5,000.00	\$1,143.92	\$4,000.00
01 2213 580 002	INSERVICE	\$4,000.00	\$337.88	\$3,000.00
01 2213 580 003	INSERVICE	\$4,000.00	\$853.70	\$3,000.00
01 2213 591 000	SUPPORT SERVICES FROM ESU	\$0.00	\$1,120.00	\$0.00
01 2213 610 000	INSERVICE	\$1,000.00	\$210.00	\$500.00
01 2213 610 002	INSERVICE	\$1,000.00	\$0.00	\$500.00
01 2213 610 003	INSERVICE	\$1,000.00	\$0.00	\$500.00
2213		\$20,000.00	\$6,937.00	<b>\$13,500.00</b>
2220				
01 2220 111 001	LIBRARY REGULAR SALARIES	\$62,000.00	\$53,846.07	\$65,000.00
01 2220 111 002	LIBRARY REGULAR SALARIES	\$20,000.00	\$13,359.51	\$20,000.00
01 2220 111 003	LIBRARY REGULAR SALARIES	\$0.00	\$12,339.62	\$15,000.00

01 2220 112 001	LIBRARY PARA SALARY	\$16,000.00	\$2,794.93	\$10,000.00
01 2220 112 002	LIBRARY PARA SALARY	\$9,000.00	\$1,397.47	\$5,000.00
01 2220 112 003	LIBRARY PARA SALARY	\$9,000.00	\$1,397.46	\$5,000.00
01 2220 132 001	LIBRARY SAL OT INST AIDES	\$1,500.00	\$403.41	\$1,500.00
01 2220 132 002	LIBRARY SAL OT INST AIDES	\$1,500.00	\$278.01	\$1,500.00
01 2220 132 003	LIBRARY SAL OT INST AIDES	\$0.00	\$278.00	\$0.00
01 2220 211 001	HEALTH INSURANCE	\$21,800.00	\$17,361.34	\$23,000.00
01 2220 211 002	HEALTH INSURANCE	\$9,000.00	\$4,307.39	\$9,000.00
01 2220 211 003	HEALTH INSURANCE	\$0.00	\$3,978.51	\$0.00
01 2220 212 001	GROUP INSURANCE AIDES	\$5,500.00	\$762.25	\$3,000.00
01 2220 212 002	GROUP INSURANCE AIDES	\$3,000.00	\$381.39	\$2,000.00
01 2220 212 003	GROUP INSURANCE AIDES	\$3,000.00	\$381.38	\$2,000.00
01 2220 221 001	SOCIAL SECURITY	\$5,500.00	\$4,013.30	\$5,500.00
01 2220 221 002	SOCIAL SECURITY	\$2,500.00	\$999.49	\$2,500.00
01 2220 221 003	SOCIAL SECURITY	\$0.00	\$920.78	\$0.00
01 2220 222 001	SOC SEC NON INSTRUCTION	\$0.00	\$234.13	\$0.00
01 2220 222 002	SOC SEC INSTRUCTIONAL AIDES	\$0.00	\$122.96	\$0.00
01 2220 222 003	SOC SEC INSTRUCTIONAL AIDES	\$0.00	\$122.94	\$0.00
01 2220 231 001	RETIREMENT	\$7,000.00	\$5,318.89	\$7,500.00
01 2220 231 002	RETIREMENT	\$3,500.00	\$1,319.65	\$3,500.00
01 2220 231 003	RETIREMENT	\$0.00	\$1,218.71	\$0.00
01 2220 232 001	RETIREMENT INSTRUCTIONAL AIDES	\$2,500.00	\$315.93	\$2,000.00
01 2220 232 002	RETIREMENT INSTRUCTIONAL AIDES	\$1,500.00	\$165.51	\$1,500.00
01 2220 232 003	RETIREMENT INSTRUCTIONAL AIDES	\$0.00	\$165.53	\$0.00
01 2220 271 001	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2220 271 002	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2220 271 003	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2220 340 001	LIBRARY EQUIP REPAIR	\$300.00	\$0.00	\$300.00
01 2220 340 002	LIBRARY EQUIP REPAIR	\$300.00	\$0.00	\$300.00
01 2220 340 003	LIBRARY EQUIP REPAIR	\$0.00	\$0.00	\$0.00
01 2220 352 002	LIBRARY CONTRACT SERVICES	\$0.00	\$0.00	\$0.00
01 2220 440 001	LIBRARY PERIODICALS	\$300.00	\$0.00	\$300.00
01 2220 440 002	LIBRARY PERIODICALS	\$300.00	\$0.00	\$300.00
01 2220 440 003	LIBRARY PERIODICALS	\$0.00	\$0.00	\$0.00
01 2220 450 001	LIBRARY AUD-VIS MATERIALS	\$500.00	\$0.00	\$500.00
01 2220 580 001	LIBRARY TRAVEL EXPENSE	\$700.00	\$0.00	\$700.00
01 2220 580 002	LIBRARY TRAVEL EXPENSE	\$700.00	\$0.00	\$700.00
01 2220 580 003	LIBRARY TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00
01 2220 610 001	LIBRARY SUP COMP LAB/COPIER	\$1,500.00	\$636.63	\$1,500.00
01 2220 610 002	LIBRARY SUPPLIES	\$1,500.00	\$249.56	\$1,500.00
01 2220 610 003	LIBRARY SUPPLIES	\$0.00	\$419.02	\$0.00
01 2220 640 001	LIBRARY BOOK/PERIODICALS	\$2,000.00	\$1,032.35	\$2,000.00
01 2220 640 002	LIBRARY BOOK/PERIODICALS	\$2,500.00	\$1,872.61	\$2,500.00
01 2220 640 003	LIBRARY BOOK/PERIODICALS	\$4,500.00	\$3,188.68	\$4,500.00
01 2220 643 001	WEB CLOUD BASED SOFTWARE	\$0.00	\$350.00	\$0.00
01 2220 643 002	WEB CLOUD BASED SOFTWARE	\$0.00	\$350.00	\$0.00
01 2220 643 003	WEB CLOUD BASED SOFTWARE	\$0.00	\$350.00	\$0.00
01 2220 650 001	TECH SUPPLIES	\$0.00	\$164.67	\$0.00
01 2220 650 002	TECH SUPPLIES	\$0.00	\$164.67	\$0.00
01 2220 650 003	TECH SUPPLIES	\$0.00	\$164.66	\$0.00
2220		\$198,900.00	\$137,127.41	\$199,600.00
2224				
01 2224 340 001	DIST LEARN EQUIP REPAIR	\$500.00	\$0.00	\$0.00
01 2224 340 002	DIST LEARN EQUIP REPAIR	\$500.00	\$0.00	\$0.00
01 2224 340 003	DIST LEARN EQUIP REPAIR	\$0.00	\$0.00	\$0.00
01 2224 610 001	DIST LEARN SUPPLIES	\$0.00	\$0.00	\$0.00
01 2224 610 002	DIST LEARN SUPPLIES	\$0.00	\$0.00	\$0.00
01 2224 610 003	DIST LEARN SUPPLIES	\$0.00	\$0.00	\$0.00
01 2224 643 001	DIST LEARN WEB CLOUD SOFT	\$3,000.00	\$0.00	\$0.00
01 2224 643 002	DIST LEARN WEB CLOUD SOFT	\$0.00	\$0.00	\$0.00
01 2224 643 003	DIST LEARN WEB CLOUD SOFT	\$0.00	\$0.00	\$0.00

01 2224 734 001	DIST LEARN COMP EQ HARD	\$0.00	\$0.00	\$0.00
01 2224 734 002	DIST LEARN COMP EQUIP HD	\$0.00	\$0.00	\$0.00
01 2224 734 003	DIST LEARN COMP EQUIP HD	\$0.00	\$0.00	\$0.00
2224		\$4,000.00	\$0.00	\$0.00
2230				
01 2230 114 001	TECHNICAL STAFF SALARIES	\$17,000.00	\$16,091.94	\$22,000.00
01 2230 114 002	TECHNICAL STAFF SALARIES	\$16,000.00	\$15,126.50	\$21,000.00
01 2230 114 003	TECHNICAL STAFF SALARIES	\$16,000.00	\$15,126.37	\$21,000.00
01 2230 134 001	TECH OT SALARIES	\$500.00	\$679.38	\$1,000.00
01 2230 134 002	TECH OT SALARIES	\$500.00	\$659.40	\$1,000.00
01 2230 134 003	TECH OT SALARIES	\$500.00	\$659.41	\$1,000.00
01 2230 214 001	GROUP INS TECHINCAL STAFF	\$7,000.00	\$3,936.85	\$5,500.00
01 2230 214 002	GROUP INS TECHINCAL STAFF	\$7,000.00	\$3,820.18	\$5,500.00
01 2230 214 003	GROUP INS TECHINCAL STAFF	\$7,000.00	\$3,820.18	\$5,500.00
01 2230 224 001	SOC SEC TECHNICAL STAFF	\$2,500.00	\$1,235.40	\$2,500.00
01 2230 224 002	SOC SEC TECHNICAL STAFF	\$2,500.00	\$1,161.38	\$2,500.00
01 2230 224 003	SOC SEC TECHNICAL STAFF	\$2,500.00	\$1,161.33	\$2,500.00
01 2230 234 001	RETIREMENT TECHNICAL STAFF	\$3,000.00	\$1,634.39	\$2,500.00
01 2230 234 002	RETIREMENT TECHNICAL STAFF	\$3,000.00	\$1,559.30	\$2,500.00
01 2230 234 003	RETIREMENT TECHNICAL STAFF	\$3,000.00	\$1,559.29	\$2,500.00
01 2230 274 001	WORK COMP TECH STAFF	\$500.00	\$0.00	\$500.00
01 2230 274 002	WORK COMP TECH STAFF	\$500.00	\$0.00	\$500.00
01 2230 274 003	WORK COMP TECH STAFF	\$500.00	\$0.00	\$500.00
01 2230 340 001	TECH OT PROF SERVICES	\$3,000.00	\$0.00	\$2,000.00
01 2230 340 002	TECH OT PROF SERVICES	\$3,000.00	\$0.00	\$2,000.00
01 2230 340 003	TECH OT PROF SERVICES	\$3,000.00	\$0.00	\$2,000.00
01 2230 352 001	TECH SERVICES 1000-4000	\$1,000.00	\$0.00	\$1,000.00
01 2230 352 002	TECH SERVICES 1000-4000	\$1,000.00	\$0.00	\$1,000.00
01 2230 352 003	TECH SERVICES 1000-4000	\$1,000.00	\$0.00	\$1,000.00
01 2230 432 000	TECHNOLOGY RELATED REPAIRS AND SERVICE	\$0.00	\$9,237.50	\$0.00
01 2230 580 001	TECH TRAVEL EXPENSE	\$1,000.00	\$0.00	\$1,000.00
01 2230 580 002	TECH TRAVEL EXPENSE	\$1,000.00	\$0.00	\$1,000.00
01 2230 580 003	TECH TRAVEL EXPENSE	\$1,000.00	\$0.00	\$1,000.00
01 2230 591 001	TECH SUPP SERVICES ESU	\$20,000.00	\$7,570.04	\$20,000.00
01 2230 591 002	TECH SUPP SERVICES ESU	\$0.00	\$7,434.35	\$0.00
01 2230 591 003	TECH SUPP SERVICES ESU	\$0.00	\$7,434.35	\$0.00
01 2230 610 001	TECH SUPPLIES	\$15,000.00	\$4,794.86	\$14,000.00
01 2230 610 002	TECH SUPPLIES	\$10,000.00	\$2,678.81	\$9,000.00
01 2230 610 003	TECH SUPPLIES	\$20,000.00	\$2,750.24	\$18,000.00
01 2230 643 001	TECH WEB CLOUD SOFT	\$10,000.00	\$1,573.72	\$8,000.00
01 2230 643 002	TECH WEB CLOUD SOFT	\$10,000.00	\$2,856.86	\$8,000.00
01 2230 643 003	TECH WEB CLOUD SOFT	\$10,000.00	\$257.87	\$10,000.00
01 2230 650 001	TECH SUPPLIES, SOFTWARE	\$5,000.00	\$15,803.38	\$5,000.00
01 2230 650 002	TECH SUPPLIES, SOFTWARE	\$10,000.00	\$7,988.83	\$10,000.00
01 2230 650 003	TECH SUPPLIES, SOFTWARE	\$5,000.00	\$8,308.90	\$5,000.00
01 2230 734 001	TECH RELATED HARDWARE 5000+	\$33,000.00	\$0.00	\$33,000.00
01 2230 734 002	TECH RELATED HARDWARE 5000+	\$33,000.00	\$0.00	\$33,000.00
01 2230 734 003	TECH RELATED HARDWARE 5000+	\$33,000.00	\$0.00	\$33,000.00
01 2230 735 001	TECHNOLOGY SOFTWARE	\$8,224.00	\$0.00	\$8,000.00
2230		\$326,724.00	\$146,921.01	\$326,000.00
2240				
01 2240 591 000	SUPPORT SERVICES FROM ESU	\$1,500.00	\$420.00	\$1,500.00
01 2240 810 002	FEES	\$0.00	\$0.00	\$0.00
2240		\$1,500.00	\$420.00	\$1,500.00
2290				
01 2290 150 001	AD COMPENSATIONS NON-INSTRUCT COACHES	\$0.00	\$0.00	\$0.00
2290		\$0.00	\$0.00	\$0.00
2310				
01 2310 320 000	PROFESSIONAL EDUCATION	\$0.00	\$2,481.68	\$3,000.00

	SERVICES			
01 2310 330 000	EMPLOYEE TRAINING &	\$0.00	\$480.00	\$1,000.00
	DEVELOPMENT			
01 2310 520 000	BOE LIABILITY INSURANCE	\$1,500.00	\$0.00	\$1,500.00
01 2310 520 001	BOE INS PROP LIAB/FIDELITY	\$0.00	\$817.00	\$0.00
01 2310 520 003	BOE INS PROP LIAB & FIDELITY	\$0.00	\$0.00	\$0.00
01 2310 521 000	BOE FIDELITY BOND PREMIUMS	\$500.00	\$0.00	\$500.00
01 2310 540 000	BOE ADVERTISING & PRINTING	\$2,000.00	\$168.75	\$2,000.00
01 2310 580 000	BOE TRAVEL EXPENSE & MILEAGE	\$15,000.00	\$7,405.25	\$11,000.00
01 2310 610 000	BOE SUPPLIES	\$6,000.00	\$1,505.68	\$6,000.00
01 2310 643 000	BOE WEB CLOUD SOFT	\$6,000.00	\$4,316.00	\$6,000.00
01 2310 810 000	BOE DUES & FEES	\$5,000.00	\$510.00	\$5,000.00
2310		\$36,000.00	\$17,684.36	<b>\$36,000.00</b>
2320				
01 2320 105 000	SUPT SALARIES	\$153,000.00	\$150,833.34	\$158,000.00
01 2320 215 000	SUPT GROUP INS	\$28,000.00	\$27,337.01	\$30,000.00
01 2320 225 000	SUPT SOC SEC	\$16,000.00	\$11,459.64	\$15,000.00
01 2320 235 000	SUPT RETIRE	\$18,000.00	\$14,899.06	\$17,000.00
01 2320 275 000	SUPT WORK COMP	\$2,000.00	\$0.00	\$1,000.00
01 2320 275 001	SUPT WORK COMP	\$0.00	\$0.00	\$0.00
01 2320 275 002	SUPT WORK COMP	\$0.00	\$0.00	\$0.00
01 2320 275 003	SUPT WORK COMP	\$0.00	\$0.00	\$0.00
01 2320 295 000	SUPT MOVING EXPENSE	\$0.00	\$0.00	\$0.00
01 2320 330 000	EMPLOYEE TRAINING &	\$0.00	\$650.00	\$0.00
	DEVELOPMENT			
01 2320 333 000	SUPT MILEAGE	\$1,500.00	\$911.00	\$1,500.00
01 2320 340 000	SUPT EQUIP REPAIR/CONTRACT SER	\$2,000.00	\$0.00	\$2,000.00
01 2320 440 000	SUPT PERIODICAL-RESEARCH PUB	\$1,000.00	\$0.00	\$0.00
01 2320 580 000	SUPT TRAVEL EXPENSE	\$6,000.00	\$3,871.25	\$6,000.00
01 2320 591 000	SUPPORT SERVICES FROM ESU	\$0.00	\$20.00	\$0.00
01 2320 610 000	SUPT SUPPLIES	\$2,000.00	\$80.00	\$1,000.00
01 2320 610 003	SUPT SUPPLIES	\$0.00	\$0.00	\$0.00
01 2320 641 000	SUPT FIDELITY BOND PREM	\$2,000.00	\$0.00	\$1,000.00
01 2320 650 000	TECH SUPPLIES	\$0.00	\$0.00	\$0.00
01 2320 733 000	SUPT FURNITURE AND EQUIP	\$2,000.00	\$0.00	\$1,000.00
01 2320 734 000	TECHNOLOGY RELATED HARDWARE	\$4,000.00	\$0.00	\$4,000.00
01 2320 810 000	SUPT DUES AND FEES	\$7,000.00	\$6,109.00	\$7,000.00
01 2320 890 000	SUPT OTHER MISC OBJECTS	\$3,000.00	\$0.00	\$3,000.00
2320		\$247,500.00	\$216,170.30	<b>\$247,500.00</b>
2330				
01 2330 317 000	DISTRICT LEGAL SERVICES	\$8,000.00	\$3,367.00	\$8,000.00
2330		\$8,000.00	\$3,367.00	<b>\$8,000.00</b>
2410				
01 2410 110 001	PRIN REG SALARIES NON INST	\$50,000.00	\$43,399.53	\$51,000.00
01 2410 110 002	PRIN REG SALARIES NON INST	\$32,000.00	\$22,150.21	\$28,000.00
01 2410 110 003	PRIN REG SALARIES NON INSTRUCT	\$17,000.00	\$14,466.49	\$19,000.00
01 2410 111 001	PRIN REG SALARIES	\$95,000.00	\$93,949.97	\$103,000.00
01 2410 111 002	PRIN REG SALARIES	\$82,000.00	\$82,976.60	\$90,000.00
01 2410 111 003	PRIN REG SALARIES	\$50,000.00	\$40,536.34	\$48,000.00
01 2410 130 001	PRIN SALARIES OT NON INSTRUCT	\$8,000.00	\$4,131.25	\$8,000.00
01 2410 130 002	PRIN SALARIES OT NON INSTRUCT	\$7,000.00	\$2,555.15	\$7,000.00
01 2410 130 003	PRIN SALARIES OT NON INSTRUCT	\$3,500.00	\$1,377.04	\$3,500.00
01 2410 151 001	ADD COMP- TEACHER COACH STAFF	\$0.00	\$270.00	\$0.00
	SUB SPO			
01 2410 210 001	PRIN GROUP INS NO INSTRUCT	\$40,000.00	\$34,269.56	\$45,000.00
01 2410 210 002	PRIN GROUP INS NO INSTRUCT	\$30,000.00	\$11,972.81	\$20,000.00
01 2410 210 003	PRIN GROUP INS NO INSTRUCT	\$14,000.00	\$11,423.08	\$16,000.00
01 2410 211 001	PRIN HEALTH INS	\$22,000.00	\$20,438.51	\$25,000.00
01 2410 211 002	PRIN HEALTH INS	\$28,000.00	\$24,426.39	\$30,000.00
01 2410 211 003	PRIN HEALTH INS	\$12,500.00	\$9,527.02	\$13,000.00
01 2410 212 001	PRIN GROUP INS AIDES	\$0.00	\$0.00	\$0.00

01 2410 212 002	PRIN GROUP INS AIDES	\$0.00	\$0.00	\$0.00
01 2410 212 003	PRIN GROUP INS AIDES	\$0.00	\$0.00	\$0.00
01 2410 220 001	PRIN SOC SEC NON INSTR	\$5,000.00	\$3,223.85	\$5,000.00
01 2410 220 002	PRIN SOC SEC NON INSTRUCT	\$3,000.00	\$1,704.61	\$3,000.00
01 2410 220 003	PRIN SOC SEC NON INSTRUCT	\$2,500.00	\$1,074.47	\$2,500.00
01 2410 221 001	PRIN SOC SEC	\$9,000.00	\$7,056.97	\$9,000.00
01 2410 221 002	PRIN SOC SEC	\$8,000.00	\$6,299.86	\$8,000.00
01 2410 221 003	PRIN SOC SEC	\$5,500.00	\$3,045.37	\$5,000.00
01 2410 222 001	PRIN SOC SEC INST AIDES	\$0.00	\$0.00	\$0.00
01 2410 222 002	PRIN SOC SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 2410 222 003	PRIN SOC SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 2410 230 001	PRIN RETIRE NON INSTRUCT	\$6,500.00	\$4,694.99	\$6,500.00
01 2410 230 002	PRIN RETIRE NON INSTRUCT	\$4,000.00	\$2,432.96	\$4,000.00
01 2410 230 003	PRIN RETIRE NON INSTRUCT	\$3,000.00	\$1,565.00	\$3,000.00
01 2410 231 001	PRIN RETIRE	\$10,500.00	\$9,282.24	\$12,000.00
01 2410 231 002	PRIN RETIRE	\$9,500.00	\$8,196.27	\$11,000.00
01 2410 231 003	PRIN RETIRE	\$7,500.00	\$4,004.05	\$6,000.00
01 2410 232 001	PRIN RETIRE INST AIDE	\$0.00	\$0.00	\$0.00
01 2410 271 001	PRIN WORK COMP	\$0.00	\$0.00	\$0.00
01 2410 271 002	PRIN WORK COMP	\$0.00	\$0.00	\$0.00
01 2410 271 003	PRIN WORK COMP	\$0.00	\$0.00	\$0.00
01 2410 272 001	PRIN WORK COMP AIDE	\$0.00	\$0.00	\$0.00
01 2410 272 002	PRIN WORK COMP AIDE	\$0.00	\$0.00	\$0.00
01 2410 272 003	PRIN WORK COMP AIDE	\$0.00	\$0.00	\$0.00
01 2410 291 001	PRIN PROF DUES	\$1,000.00	\$0.00	\$0.00
01 2410 291 002	PRIN PROF DUES	\$300.00	\$0.00	\$0.00
01 2410 291 003	PRIN PROF DUES	\$500.00	\$0.00	\$0.00
01 2410 330 001	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$95.00	\$0.00
01 2410 330 002	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$190.00	\$0.00
01 2410 330 003	EMPLOYEE TRAINING & DEVELOPMENT	\$0.00	\$95.00	\$0.00
01 2410 333 001	PRIN MILE PAID TO STAFF	\$1,500.00	\$325.00	\$1,000.00
01 2410 333 002	PRIN MILE PAID TO STAFF	\$250.00	\$0.00	\$150.00
01 2410 333 003	PRIN MILE PAID TO STAFF	\$200.00	\$0.00	\$150.00
01 2410 340 001	PRIN EQUIP REPAIR/CONT SER	\$500.00	\$0.00	\$250.00
01 2410 340 002	PRIN EQUIP REPAIR/CONT SER	\$500.00	\$0.00	\$250.00
01 2410 340 003	PRIN EQUIP REPAIR/CONT SER	\$500.00	\$0.00	\$250.00
01 2410 580 001	PRIN TRAVEL EXPENSE	\$2,000.00	\$2,481.75	\$3,000.00
01 2410 580 002	PRIN TRAVEL EXPENSE	\$3,500.00	\$3,093.54	\$4,000.00
01 2410 580 003	PRIN TRAVEL EXPENSE	\$1,000.00	\$1,015.53	\$2,000.00
01 2410 591 001	SUPPORT SERVICES FROM ESU	\$0.00	\$10.00	\$0.00
01 2410 591 002	SUPPORT SERVICES FROM ESU	\$0.00	\$20.00	\$0.00
01 2410 591 003	SUPPORT SERVICES FROM ESU	\$0.00	\$10.00	\$0.00
01 2410 610 001	PRIN SUPPLIES	\$2,500.00	\$2,102.00	\$2,500.00
01 2410 610 002	PRIN SUPPLIES	\$1,500.00	\$5,033.94	\$1,500.00
01 2410 610 003	PRIN SUPPLIES	\$500.00	\$1,921.09	\$500.00
01 2410 650 001	TECH SUPPLIES	\$0.00	\$0.00	\$0.00
01 2410 734 001	TECHNOLOGY RELATED HARDWARE	\$0.00	\$0.00	\$0.00
01 2410 810 001	PRIN DUES AND FEES	\$500.00	\$141.50	\$250.00
01 2410 810 002	PRIN DUES AND FEES	\$1,500.00	\$174.00	\$500.00
01 2410 810 003	PRIN DUES AND FEES	\$500.00	\$52.50	\$250.00
01 2410 890 001	PRIN TRAVEL - NATL CONV	\$0.00	\$0.00	\$0.00
2410		\$583,750.00	\$487,211.44	<b>\$598,050.00</b>
2490				
01 2490 111 001	AD SALARIES	\$0.00	\$68,541.27	\$70,000.00
01 2490 111 003	AD SALARIES	\$0.00	\$22,847.07	\$28,000.00
01 2490 151 001	AD SALARY	\$68,250.00	\$0.00	\$0.00
01 2490 151 003	AD SALARY	\$22,750.00	\$0.00	\$0.00
01 2490 211 001	GROUP INS	\$20,250.00	\$20,353.30	\$22,000.00

01 2490 211 003	GROUP INS	\$7,100.00	\$6,784.47	\$8,000.00
01 2490 221 001	SOCIAL SECURITY	\$5,500.00	\$5,160.74	\$6,000.00
01 2490 221 003	SOCIAL SECURITY	\$2,000.00	\$1,720.13	\$2,500.00
01 2490 231 001	RETIREMENT	\$7,500.00	\$6,770.38	\$8,000.00
01 2490 231 003	RETIREMENT	\$2,500.00	\$2,256.82	\$3,000.00
01 2490 580 001	AD TRAVEL EXPENSE AND MILEAGE	\$1,500.00	\$133.85	\$750.00
01 2490 610 001	SUPPLIES	\$4,000.00	\$0.00	\$1,000.00
01 2490 810 001	DUES AND FEES	\$0.00	\$260.00	\$0.00
2490		\$141,350.00	\$134,828.03	<b>\$149,250.00</b>
2510				
01 2510 116 000	GEN BUS REG SALARY PROF	\$125,000.00	\$110,704.74	\$125,000.00
01 2510 136 000	GEN BUS OVER TIME PROF	\$20,000.00	\$25,811.69	\$30,000.00
01 2510 216 000	HEALTH INSURANCE	\$40,000.00	\$43,841.56	\$48,000.00
01 2510 226 000	SOCIAL SECURITY	\$10,500.00	\$9,672.64	\$11,500.00
01 2510 236 000	RETIREMENT	\$14,500.00	\$13,035.79	\$15,000.00
01 2510 276 000	WORKMEN'S COMPENSATION	\$7,000.00	\$2,000.00	\$4,000.00
01 2510 310 000	OFFICE ADMIN SERVICES-ELECTION	\$0.00	\$0.00	\$0.00
01 2510 315 000	ACCOUNT AND AUDIT SERVICES	\$26,000.00	\$27,250.00	\$30,000.00
01 2510 333 000	MILEAGE PAID TO STAFF	\$0.00	\$140.00	\$0.00
01 2510 340 000	GEN BUS EQUIP REPAIR/MAINT	\$5,000.00	\$766.99	\$5,000.00
01 2510 343 000	WORKMENS COMP	\$0.00	\$0.00	\$0.00
01 2510 382 000	TELEPHONE	\$0.00	\$0.00	\$0.00
01 2510 490 000	OTHER SERVICES AFLAC	\$3,000.00	\$1,464.00	\$3,000.00
01 2510 520 000	LIABILITY INS	\$0.00	\$0.00	\$0.00
01 2510 520 001	INS PROP LIAB/FIDELITY	\$0.00	\$0.00	\$0.00
01 2510 520 003	INS PROP LIAB/FIDELITY	\$0.00	\$0.00	\$0.00
01 2510 521 000	FIDELITY BOND PREMIUMS	\$200.00	\$0.00	\$200.00
01 2510 531 000	POSTAGE	\$4,500.00	\$3,693.68	\$4,500.00
01 2510 540 000	ADVERTISING AND PRINTING	\$3,000.00	\$1,785.75	\$3,000.00
01 2510 540 001	ADVERTISING AND PRINTING	\$0.00	\$0.00	\$0.00
01 2510 540 003	ADVERTISING AND PRINTING	\$0.00	\$0.00	\$0.00
01 2510 580 000	TRAVEL EXPENSE AND MILEAGE	\$2,500.00	\$868.23	\$2,500.00
01 2510 610 000	SUPPLIES	\$12,000.00	\$7,350.30	\$12,000.00
01 2510 626 000	GENERAL GAS	\$0.00	\$0.00	\$0.00
01 2510 643 000	WEB CLOUD BASED SOFTWARE	\$0.00	\$1,860.61	\$0.00
01 2510 650 000	TECH SUPPLIES	\$0.00	\$0.00	\$0.00
01 2510 733 000	FURNITURE - EQUIP COPIER	\$5,800.00	\$0.00	\$5,000.00
01 2510 735 000	COMPUTER EQUIPMENT (HARDWARE)	\$1,000.00	\$0.00	\$0.00
01 2510 810 000	DUES AND FEES	\$0.00	\$330.00	\$0.00
2510		\$280,000.00	\$250,575.98	<b>\$298,700.00</b>
2530				
01 2530 340 000	PUBLISHING	\$4,000.00	\$1,735.43	\$4,000.00
2530		\$4,000.00	\$1,735.43	<b>\$4,000.00</b>
2570				
01 2570 340 002	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
2570		\$0.00	\$0.00	\$0.00
2610				
01 2610 110 000	CUSTODIAN SALARY	\$20,000.00	\$9,753.51	\$15,000.00
01 2610 120 000	SUBSTITUTE OR TEMP SALARIES	\$5,000.00	\$0.00	\$2,000.00
01 2610 130 000	OVERTIME SALARIES	\$15,000.00	\$3,489.02	\$10,000.00
01 2610 210 000	HEALTH INSURANCE	\$5,000.00	\$44.35	\$2,000.00
01 2610 220 000	SOCIAL SECURITY	\$15,000.00	\$1,005.87	\$9,000.00
01 2610 230 000	RETIREMENT	\$14,000.00	\$1,308.08	\$9,000.00
01 2610 270 000	WORKMEN'S COMPENSATION	\$10,000.00	\$1,507.00	\$9,000.00
01 2610 410 000	WATER AND SEWER	\$13,000.00	\$7,542.14	\$13,000.00
01 2610 420 000	TRASH	\$15,000.00	\$9,420.75	\$15,000.00
01 2610 431 000	NON TECHNOLOGY REPAIRS &	\$0.00	\$4,813.50	\$0.00
	MAINTENANCE			
01 2610 520 000	INSURANCE PROP LIAB AND	\$85,000.00	\$85,700.00	\$95,000.00
	FIDELITY			
01 2610 580 000	TRAVEL EXPENSE AND MILEAGE	\$3,000.00	\$0.00	\$1,000.00

01 2610 610 000	SUPPLIES	\$250,000.00	\$201,407.21	\$250,000.00
01 2610 621 000	NATURAL GAS/ELECTRICITY	\$170,000.00	\$123,365.76	\$170,000.00
01 2610 731 000	MACHINERY	\$0.00	\$0.00	\$0.00
01 2610 890 000	OTHER MISC OBJECTS	\$0.00	\$0.00	\$0.00
2610		\$620,000.00	\$449,357.19	<b>\$600,000.00</b>
2620				
01 2620 110 000	MN PL SALARY	\$140,000.00	\$161,594.81	\$175,000.00
01 2620 120 000	SUBSTITUTE OF TEMP	\$1,000.00	\$0.00	\$1,000.00
01 2620 130 000	SALARIES OT NON INSTRUCT	\$30,000.00	\$25,866.00	\$32,000.00
01 2620 210 000	HEALTH INSURANCE	\$70,000.00	\$62,676.64	\$72,000.00
01 2620 220 000	SOCIAL SECURITY	\$15,000.00	\$12,839.65	\$17,000.00
01 2620 230 000	RETIREMENT	\$20,000.00	\$18,461.45	\$23,000.00
01 2620 270 000	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2620 340 000	OTHER PROFESSIONAL SERVICES	\$0.00	\$60.00	\$0.00
01 2620 382 000	DIST EDUCATION &	\$0.00	\$3,978.42	\$0.00
	TELECOMMUNICATIONS			
01 2620 431 000	MAINT OF BLDG	\$100,000.00	\$67,665.30	\$100,000.00
01 2620 450 000	CONSTRUCTION SERVICES	\$100,000.00	\$0.00	\$100,000.00
01 2620 520 000	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
01 2620 580 000	TRAVEL EXPENSE AND MILEAGE	\$0.00	\$0.00	\$0.00
01 2620 720 000	BUILDINGS	\$0.00	\$6,285.00	\$0.00
01 2620 733 000	FURNITURE AND EQUIPMENT	\$33,100.00	\$0.00	\$20,000.00
01 2620 890 000	OTHER MISC OBJECTS	\$0.00	\$0.00	\$0.00
2620		\$509,100.00	\$359,427.27	<b>\$540,000.00</b>
2630				
01 2630 110 000	CARE/UPKEEP OF GROUNDS SALARY	\$10,000.00	\$7,703.06	\$10,000.00
01 2630 130 001	SALARIES OT NON INSTRUCTIONAL	\$0.00	\$1,728.61	\$0.00
01 2630 130 002	SALARIES OT NON INSTRUCTIONAL	\$0.00	\$0.00	\$0.00
01 2630 130 003	SALARIES OT NON INSTRUCTIONAL	\$0.00	\$0.00	\$0.00
01 2630 210 000	GROUP INSURANCE NO	\$0.00	\$6,232.28	\$0.00
	INSTRUCTIONAL			
01 2630 210 001	GROUP INSURANCE NO	\$0.00	\$5.81	\$0.00
	INSTRUCTIONAL			
01 2630 220 000	SOCIAL SECURITY NON	\$800.00	\$464.05	\$800.00
	INSTRUCTION			
01 2630 220 001	SOCIAL SECURITY NON	\$0.00	\$132.68	\$0.00
	INSTRUCTION			
01 2630 230 000	RETIREMENT NON INSTRUCTIONAL	\$1,000.00	\$760.89	\$1,000.00
01 2630 230 001	RETIREMENT NON INSTRUCTIONAL	\$0.00	\$170.73	\$0.00
01 2630 270 000	WORKER COMP NON INST	\$2,000.00	\$0.00	\$2,000.00
01 2630 340 000	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
01 2630 352 000	OTHER TECH SERVICES 1000-4000	\$0.00	\$0.00	\$0.00
01 2630 420 000	CLEANING SERVICES	\$0.00	\$2,712.50	\$0.00
01 2630 430 000	REPAIRS AND MAINT SERVICES	\$20,000.00	\$0.00	\$20,000.00
01 2630 431 000	NON TECHNOLOGY REPAIRS &	\$0.00	\$120.00	\$0.00
	MAINTENANCE			
01 2630 450 000	CONSTRUCTION SERVICES	\$0.00	\$0.00	\$0.00
01 2630 520 000	INSURANCE PROP LIAB AND	\$1,000.00	\$0.00	\$1,000.00
	FIDELITY			
01 2630 610 000	SUPPLIES	\$0.00	\$6,611.20	\$0.00
2630		\$34,800.00	\$26,641.81	<b>\$34,800.00</b>
2640				
01 2640 610 000	SUPPLIES	\$0.00	\$3,110.46	\$0.00
2640		\$0.00	\$3,110.46	\$0.00
2650				
01 2650 110 000	VEH OPER & MAINT SALARY	\$10,000.00	\$7,703.16	\$10,000.00
01 2650 130 000	SALARIES OT NON INSTRUCTIONAL	\$3,000.00	\$1,728.66	\$3,000.00
01 2650 210 000	HEALTH INSURANCE	\$7,000.00	\$6,238.21	\$8,000.00
01 2650 220 000	SOCIAL SECURITY	\$800.00	\$596.73	\$1,000.00
01 2650 230 000	RETIREMENT	\$1,500.00	\$931.64	\$1,500.00
01 2650 270 000	WORKMEN'S COMPENSATION	\$2,000.00	\$0.00	\$1,000.00

01 2650 352 000	BUS DR PHY	\$2,000.00	\$0.00	\$1,000.00
01 2650 420 000	CLEANING SERVICES	\$0.00	\$119.11	\$0.00
01 2650 431 000	REPAIRS AND MAINT SERVICE	\$29,000.00	\$22,738.32	\$30,000.00
01 2650 442 000	LEASE/RENTAL	\$0.00	\$5,500.00	\$0.00
01 2650 520 000	LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00
01 2650 610 000	SUPPLIES	\$20,000.00	\$2,840.77	\$19,800.00
01 2650 626 000	GAS	\$50,000.00	\$34,387.46	\$50,000.00
01 2650 732 000	VEHICLE ACQUISITION	\$30,000.00	\$5,164.40	\$30,000.00
2650		\$155,300.00	\$87,948.46	<b>\$155,300.00</b>
2660				
01 2660 340 000	SECURITY OT PROF SERVICES	\$0.00	\$1,254.63	\$0.00
01 2660 610 001	SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00
01 2660 610 002	SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00
01 2660 610 003	SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00
2660		\$0.00	\$1,254.63	\$0.00
2670				
01 2670 610 001	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
01 2670 610 002	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
01 2670 610 003	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
2670		\$0.00	\$0.00	\$0.00
2710				
01 2710 110 000	VEH OPERATION SALARIES	\$40,000.00	\$25,824.79	\$40,000.00
01 2710 111 003	SALARIES TEACHERS/PROF	\$0.00	\$369.00	\$0.00
01 2710 130 000	VEH OP SAL OT NON INSTRUCT	\$15,000.00	\$11,801.00	\$15,000.00
01 2710 151 001	ADD COMP- TEACHER COACH STAFF	\$0.00	\$0.00	\$0.00
	SUB SPO			
01 2710 151 003	ADD COMP- TEACHER COACH STAFF	\$0.00	\$0.00	\$0.00
	SUB SPO			
01 2710 210 000	HEALTH INSURANCE	\$0.00	\$108.58	\$0.00
01 2710 210 011	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
01 2710 211 001	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 2710 211 003	GROUP INS TEACHERS	\$0.00	\$1.24	\$0.00
01 2710 220 000	SOCIAL SECURITY	\$5,000.00	\$2,886.74	\$5,000.00
01 2710 220 011	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 2710 221 001	SOCIAL SECURITY TEACHERS	\$0.00	\$0.00	\$0.00
01 2710 221 003	SOCIAL SECURITY TEACHERS	\$0.00	\$28.32	\$0.00
01 2710 230 000	RETIREMENT	\$5,500.00	\$3,202.88	\$5,500.00
01 2710 230 011	RETIREMENT	\$0.00	\$0.00	\$0.00
01 2710 231 001	RETIREMENT TEACHERS	\$0.00	\$0.00	\$0.00
01 2710 231 003	RETIREMENT TEACHERS	\$0.00	\$36.45	\$0.00
01 2710 270 000	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2710 270 011	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00
01 2710 330 000	EMPLOYEE TRAINING & DEVELOPMENT	\$500.00	\$765.00	\$500.00
01 2710 330 001	EMPLOYEE TRAINING & DEVELOPMENT	\$2,000.00	\$0.00	\$2,000.00
01 2710 332 001	MILEAGE TO PARENTS-HS	\$33,000.00	\$21,781.70	\$33,000.00
01 2710 332 002	MILEAGE TO PARENTS-ELEM	\$25,000.00	\$11,042.29	\$25,000.00
01 2710 332 003	MILEAGE TO PARENTS-MS	\$22,000.00	\$24,447.06	\$22,000.00
01 2710 333 001	MILEAGE PAID TO STAFF	\$5,000.00	\$61.64	\$5,000.00
01 2710 340 000	OTHER PROFESSIONAL SERVICES	\$0.00	\$1,189.80	\$0.00
01 2710 442 000	BUS LEASE	\$0.00	\$30,200.00	\$0.00
01 2710 510 000	STUDENT TRANSPORTATION SERVICES	\$0.00	\$0.00	\$0.00
01 2710 520 000	LIABILITY INSURANCE	\$17,000.00	\$1,607.00	\$17,000.00
01 2710 580 001	TRAVEL EXPENSE AND MILEAGE	\$4,000.00	\$441.47	\$4,000.00
01 2710 580 003	TRAVEL EXPENSE AND MILEAGE	\$7,000.00	\$12.62	\$7,000.00
01 2710 610 000	SUPPLIES	\$4,000.00	\$107.50	\$4,000.00
01 2710 626 000	GAS	\$0.00	\$1,317.54	\$0.00
01 2710 626 011	GAS AND OIL	\$0.00	\$0.00	\$0.00
01 2710 732 000	BUS REPLACEMENT	\$0.00	\$0.00	\$0.00

01 2710 810 000	DUES AND FEES	\$0.00	\$64.00	\$0.00
2710		\$185,000.00	\$137,296.62	<b>\$185,000.00</b>
2712				
01 2712 332 000	SPED MILEAGE TO PARENTS	\$1,000.00	\$0.00	\$1,000.00
01 2712 332 001	SPED PUPIL TRANS	\$1,000.00	\$0.00	\$1,000.00
01 2712 332 002	SPED PUPIL TRANS	\$1,000.00	\$0.00	\$1,000.00
2712		\$3,000.00	\$0.00	<b>\$3,000.00</b>
2713				
01 2713 332 011	SPED -5 MILE TO PARENTS	\$500.00	\$0.00	\$0.00
2713		\$500.00	\$0.00	\$0.00
2720				
01 2720 151 002	BUS MONITOR	\$15,000.00	\$9,628.90	\$14,000.00
01 2720 151 003	BUS MONITOR	\$0.00	\$230.67	\$0.00
01 2720 211 001	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 2720 211 002	GROUP INS TEACHERS	\$0.00	\$31.99	\$0.00
01 2720 211 003	GROUP INS TEACHERS	\$0.00	\$0.77	\$0.00
01 2720 221 001	SOCIAL SECURITY TEACHERS	\$600.00	\$0.00	\$600.00
01 2720 221 002	SOCIAL SECURITY TEACHERS	\$1,000.00	\$739.10	\$1,000.00
01 2720 221 003	SOCIAL SECURITY TEACHERS	\$0.00	\$17.70	\$0.00
01 2720 231 001	RETIREMENT TEACHERS	\$0.00	\$0.00	\$0.00
01 2720 231 002	RETIREMENT TEACHERS	\$2,000.00	\$944.43	\$2,000.00
01 2720 231 003	RETIREMENT TEACHERS	\$0.00	\$22.79	\$0.00
2720		\$18,600.00	\$11,616.35	<b>\$17,600.00</b>
2730				
01 2730 431 000	VEHICLE REPAIR AND MTNCE	\$40,000.00	\$15,650.83	\$35,000.00
01 2730 431 011	VEHICLE REPAIR AND MTNCE	\$0.00	\$0.00	\$0.00
2730		\$40,000.00	\$15,650.83	<b>\$35,000.00</b>
3300				
01 3300 610 000	COMM SERVICES SUPPLIES	\$0.00	\$0.00	\$0.00
01 3300 890 000	COM SER OTHER NCDC	\$11,000.00	\$10,200.00	\$13,000.00
3300		\$11,000.00	\$10,200.00	<b>\$13,000.00</b>
3535				
01 3535 591 000	SUPPORT SERVICES FROM ESU	\$0.00	\$0.00	\$0.00
01 3535 591 001	SUPPORT SERVICES FROM ESU	\$0.00	\$0.00	\$0.00
01 3535 610 000	HIGH ABILITY LEARNER	\$2,342.00	\$2,342.00	\$3,500.00
3535		\$2,342.00	\$2,342.00	<b>\$3,500.00</b>
3551				
01 3551 650 001	TECH SUPPLIES	\$0.00	\$7,500.00	\$0.00
3551		\$0.00	\$7,500.00	\$0.00
3590				
01 3590 110 001	REGULAR SALARIES NON INSTRUCT	\$0.00	\$466.22	\$0.00
01 3590 210 001	GROUP INSURANCE NO	\$0.00	\$1.56	\$0.00
	INSTRUCTIONAL			
01 3590 220 001	SOCIAL SECURITY NON	\$0.00	\$35.77	\$0.00
	INSTRUCTION			
01 3590 230 001	RETIREMENT NON INSTRUCTIONAL	\$0.00	\$46.05	\$0.00
01 3590 580 001	TRAVEL EXPENSE AND MILEAGE	\$0.00	\$836.13	\$0.00
01 3590 610 001	SUPPLIES EDUCATION QUEST GRANT	\$5,000.00	\$1,759.51	\$0.00
01 3590 626 001	GAS AND DIESEL	\$0.00	\$998.90	\$0.00
3590		\$5,000.00	\$4,144.14	\$0.00
3599				
01 3599 734 000	TECHNOLOGY RELATED HARDWARE	\$0.00	\$51,290.43	\$0.00
3599		\$0.00	\$51,290.43	\$0.00
6200				
01 6200 111 002	TITLE 1 PART A REG SALARIES	\$70,884.00	\$70,453.87	\$68,188.00
01 6200 112 002	TITLE 1 PART A PARA SALARY	\$0.00	\$0.00	\$0.00
01 6200 211 002	TITLE 1 PART A HEALTH INS	\$10,916.00	\$11,976.60	\$10,000.00
01 6200 212 002	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 6200 221 002	SOCIAL SECURITY	\$5,800.00	\$5,152.34	\$6,000.00
01 6200 222 002	SOC SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6200 231 002	RETIREMENT	\$6,813.00	\$6,959.33	\$8,000.00

01 6200 232 002	RETIREMENT INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6200 610 002	TITLE 1 PART A SUPPLIES	\$100.00	\$100.00	\$100.00
6200		\$94,513.00	\$94,642.14	\$92,288.00
6210				
01 6210 112 002	TITLE 1 ACCOUNT PARA	\$0.00	\$0.00	\$0.00
01 6210 211 002	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
01 6210 212 002	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 6210 221 002	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00
01 6210 222 002	SOC SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6210 231 002	RETIREMENT	\$0.00	\$0.00	\$0.00
01 6210 232 002	RETIREMENT INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6210 271 002	WORKMEN'S COMP	\$0.00	\$0.00	\$0.00
6210		\$0.00	\$0.00	\$0.00
6404				
01 6404 340 000	EQUIP REPAIR/CONT SERVICES	\$0.00	\$0.00	\$0.00
01 6404 591 011	IDEA PART B SUPPORT ESU	\$0.00	\$0.00	\$0.00
6404		\$0.00	\$0.00	\$0.00
6406				
01 6406 340 000	IDEA 619 BASE EQUIP	\$0.00	\$0.00	\$0.00
	REPAIR/CONT			
01 6406 591 011	IDEA 619 BASE SUPPORT ESU	\$2,196.00	\$2,196.00	\$2,188.00
6406		\$2,196.00	\$2,196.00	\$2,188.00
6408				
01 6408 591 001	IDEA SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6408 591 002	IDEA SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6408 591 003	IDEA SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6408 591 011	IDEA SUPPORT ESU	\$103,073.00	\$103,073.00	\$100,580.00
6408		\$103,073.00	\$103,073.00	\$100,580.00
6410				
01 6410 320 000	IDEA PART B EP PROF EDUC SERV	\$0.00	\$0.00	\$0.00
01 6410 591 001	IDEA PART B EP SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6410 591 002	IDEA PART B EP SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6410 591 003	IDEA PART B EP SUPPORT ESU	\$0.00	\$0.00	\$0.00
01 6410 890 000	IDEA PART B EP OT MISC OBJECTS	\$0.00	\$0.00	\$0.00
6410		\$0.00	\$0.00	\$0.00
6412				
01 6412 591 002	IDEA PARTB PROSHARE QUIP	\$0.00	\$0.00	\$0.00
	REPAIR			
6412		\$0.00	\$0.00	\$0.00
6415				
01 6415 220 000	SOC SEC NON INSTRUCT	\$0.00	\$0.00	\$0.00
01 6415 230 000	RETIREMENT NON INSTRUCT	\$0.00	\$0.00	\$0.00
01 6415 340 000	IDEA SPEC PROJ WILLIAMS AUTISM	\$0.00	\$0.00	\$0.00
6415		\$0.00	\$0.00	\$0.00
6421				
01 6421 591 011	SUPPORT SERVICES FROM ESU	\$0.00	\$0.00	\$0.00
01 6421 739 011	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
6421		\$0.00	\$0.00	\$0.00
6422				
01 6422 591 011	SUPPORT SERVICES FROM ESU	\$0.00	\$0.00	\$0.00
01 6422 739 011	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
6422		\$0.00	\$0.00	\$0.00
6423				
01 6423 739 011	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
6423		\$0.00	\$0.00	\$0.00
6700				
01 6700 610 001	SUPPLIES	\$8,000.00	\$5,676.28	\$8,000.00
6700		\$8,000.00	\$5,676.28	\$8,000.00
6915				
01 6915 152 002	SUMMER SCHOOL MIGRATORY	\$0.00	\$0.00	\$0.00
01 6915 152 003	SUMMER SCHOOL MIGRATORY	\$0.00	\$0.00	\$0.00

01 6915 152 011	SUMMER SCHOOL MIGRATORY	\$0.00	\$0.00	\$0.00
01 6915 212 002	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 6915 212 003	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 6915 212 011	GROUP INSURANCE AIDES	\$0.00	\$0.00	\$0.00
01 6915 222 002	SOCIAL SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6915 222 003	SOCIAL SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6915 222 011	SOCIAL SEC INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6915 232 002	RETIREMENT INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6915 232 003	RETIREMENT INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
01 6915 232 011	RETIREMENT INSTRUCT AIDES	\$0.00	\$0.00	\$0.00
6915		\$0.00	\$0.00	\$0.00
6925				
01 6925 111 000	TITLE III ENGLISH LEARNERS	\$1,000.00	\$0.00	\$1,000.00
01 6925 112 000	TITLE III ENGLISH LEARNERS	\$500.00	\$0.00	\$500.00
01 6925 210 000	TITLE III ELL INS NON INSTRUCT	\$0.00	\$0.00	\$0.00
01 6925 211 000	GROUP INS TEACHERS	\$100.00	\$0.00	\$100.00
01 6925 212 000	TITLE III GR INS AIDES	\$100.00	\$0.00	\$100.00
01 6925 220 000	SOCIAL SEC NON INSTRUCT	\$0.00	\$0.00	\$0.00
01 6925 221 000	SOCIAL SEC TEACHERS	\$200.00	\$0.00	\$200.00
01 6925 222 000	TITLE III ENG LEAR SOC SEC	\$100.00	\$0.00	\$100.00
	AIDES			
01 6925 230 000	RETIRE NON INSTRUCTIONAL	\$0.00	\$0.00	\$0.00
01 6925 231 000	RETIRE TEACHERS	\$200.00	\$0.00	\$200.00
01 6925 232 000	TITLE III ENG LEARN INST AIDES	\$100.00	\$0.00	\$100.00
01 6925 320 000	TITLE III ELL PROF SERVICES	\$0.00	\$0.00	\$0.00
6925		\$2,300.00	\$0.00	\$2,300.00
6969				
01 6969 111 001	ESSA SALARIES TEACHERS/PROF	\$0.00	\$0.00	\$0.00
01 6969 111 002	ESSA SALARIES TEACHERS/PROF	\$0.00	\$0.00	\$0.00
01 6969 111 003	ESSA SALARIES TEACHERS/PROF	\$0.00	\$0.00	\$0.00
01 6969 123 002	ESSA TITLE IV PART A SUB	\$0.00	\$0.00	\$0.00
01 6969 123 003	ESSA TITLE IV PART A - SUB	\$0.00	\$0.00	\$0.00
01 6969 211 001	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 211 002	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 211 003	GROUP INS TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 221 001	SOCIAL SECURITY TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 221 002	SOCIAL SECURITY TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 221 003	SOCIAL SECURITY TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 223 002	SOCIAL SECURITY SUBSTITUTES	\$0.00	\$0.00	\$0.00
01 6969 223 003	SOCIAL SECURITY SUBSTITUTES	\$0.00	\$0.00	\$0.00
01 6969 231 001	RETIREMENT TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 231 002	RETIREMENT TEACHERS	\$0.00	\$0.00	\$0.00
01 6969 231 003	RETIREMENT TEACHERS	\$0.00	\$0.00	\$0.00
6969		\$0.00	\$0.00	\$0.00
6988				
01 6988 111 000	AFTERSCHOOL SALARIES	\$40,000.00	\$24,623.62	\$25,000.00
	TEACHERS/PROF			
01 6988 112 000	AFT SCH SALARIES INST ESSER	\$15,000.00	\$4,530.55	\$8,000.00
	III			
01 6988 132 000	AFT SCH OVERTIME INST	\$0.00	\$0.00	\$0.00
	AIDES/ASSTS			
01 6988 151 000	ADD COMP- TEACHER COACH STAFF	\$5,000.00	\$2,300.57	\$4,000.00
	SUB SPO			
01 6988 211 000	GROUP INS TEACHERS	\$1,000.00	\$80.57	\$500.00
01 6988 212 000	AFT SCH ESSER III INS	\$1,000.00	\$6.44	\$500.00
01 6988 221 000	SOCIAL SECURITY TEACHERS	\$5,000.00	\$2,066.19	\$4,000.00
01 6988 222 000	AFT SCH SOC SEC INSTR AIDES	\$3,000.00	\$347.13	\$2,000.00
01 6988 231 000	AFTERSCHOOL RETIREMENT	\$5,000.00	\$2,373.61	\$3,500.00
	TEACHERS			
01 6988 232 000	RET INSTR AIDES	\$2,000.00	\$189.68	\$1,000.00
01 6988 320 000	PROFESSIONAL EDUCATION	\$0.00	\$180.00	\$0.00

	SERVICES			
01 6988 320 002	PROFESSIONAL EDUCATION	\$0.00	\$0.00	\$0.00
	SERVICES			
01 6988 330 000	EMPLOYEE TRAINING &	\$0.00	\$500.00	\$0.00
	DEVELOPMENT			
01 6988 334 000	MILEAGE PAID-OTHER	\$0.00	\$154.58	\$0.00
01 6988 580 000	TRAVEL EXPENSE AND MILEAGE	\$500.00	\$703.61	\$500.00
01 6988 610 000	SUPPLIES	\$21,443.00	\$52,460.72	\$500.00
01 6988 626 000	GAS AND DIESEL	\$0.00	\$66.46	\$0.00
01 6988 650 000	TECH SUPPLIES	\$0.00	\$367.08	\$0.00
01 6988 739 000	OTHER EQUIPMENT	\$0.00	\$7,622.00	\$0.00
6988		\$98,943.00	\$98,572.81	<b>\$49,500.00</b>
6989				
01 6989 111 002	ESSER III SUM TEACHERS	\$25,000.00	\$7,682.02	\$0.00
01 6989 112 002	ESSER SUM SCHOOL AIDES	\$15,000.00	\$9,193.84	\$0.00
01 6989 211 002	GROUP INS TEACHERS	\$200.00	\$25.74	\$0.00
01 6989 212 002	GROUP INSURANCE AIDES	\$200.00	\$831.13	\$0.00
01 6989 221 002	SOCIAL SECURITY TEACHERS	\$4,000.00	\$589.63	\$0.00
01 6989 222 002	SOCIAL SECURITY INSTRUCTIONAL	\$1,300.00	\$704.84	\$0.00
	AIDES			
01 6989 231 002	RETIREMENT TEACHERS	\$2,000.00	\$758.81	\$0.00
01 6989 232 002	RETIREMENT INSTRUCTIONAL AIDES	\$2,000.00	\$587.01	\$0.00
01 6989 610 002	SUPPLIES	\$40,109.00	\$1,603.41	\$19,555.00
6989		\$89,809.00	\$21,976.43	<b>\$19,555.00</b>
6990				
01 6990 151 000	ADD COMP- TEACHER COACH STAFF	\$0.00	\$5,391.44	\$10,000.00
	SUB SPO			
01 6990 211 000	GROUP INS TEACHERS	\$0.00	\$18.11	\$0.00
01 6990 221 000	SOCIAL SECURITY TEACHERS	\$0.00	\$413.73	\$0.00
01 6990 231 000	RETIREMENT TEACHERS	\$0.00	\$532.64	\$0.00
01 6990 330 000	EMPLOYEE TRAINING &	\$0.00	\$1,125.00	\$0.00
	DEVELOPMENT			
01 6990 580 000	TRAVEL EXPENSE AND MILEAGE	\$0.00	\$2,813.25	\$7,500.00
01 6990 591 000	SUPPORT SERVICES FROM ESU	\$0.00	\$22,843.55	\$0.00
01 6990 610 000	GEERS ACT SUPPLIES	\$0.00	\$1,276.01	\$0.00
01 6990 650 000	TECH SUPPLIES	\$0.00	\$1,344.66	\$0.00
01 6990 650 002	GEERS ACT TECH SUPPLIES	\$0.00	\$0.00	\$0.00
6990		\$0.00	\$35,758.39	<b>\$17,500.00</b>
6992				
01 6992 610 000	REAP SUPPLIES	\$34,443.00	\$8,158.07	\$5,000.00
01 6992 641 000	E-BOOKS	\$0.00	\$5,838.00	\$5,000.00
01 6992 643 000	WEB CLOUD BASED SOFTWARE	\$0.00	\$18,140.83	\$18,939.00
01 6992 650 000	TECH SUPPLIES	\$0.00	\$2,306.10	\$0.00
01 6992 890 000	REAP - G5	\$0.00	\$0.00	\$0.00
6992		\$34,443.00	\$34,443.00	<b>\$28,939.00</b>
6996				
01 6996 610 000	ESSER - CARES ACT I SUPPLIES	\$0.00	\$0.00	\$0.00
01 6996 650 001	CARES ACT1 SUPPLIES TECH -5000	\$0.00	\$0.00	\$0.00
6996		\$0.00	\$0.00	\$0.00
6997				
01 6997 350 000	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00
01 6997 610 000	ESSER CARES ACT II SUPPLIES	\$0.00	\$0.00	\$0.00
01 6997 640 000	ESSER II TEXTBOOKS	\$0.00	\$0.00	\$0.00
01 6997 650 000	TECH SUPPLIES	\$0.00	\$0.00	\$0.00
01 6997 734 000	ESSER II TECH & HARDWARE	\$0.00	\$0.00	\$0.00
01 6997 735 000	ESSER III TECH SOFTWARE	\$0.00	\$0.00	\$0.00
6997		\$0.00	\$0.00	\$0.00
6998				
01 6998 151 000	ADD COMP- TEACHER COACH STAFF	\$10,000.00	\$200.00	\$0.00
	SUB SPO			
01 6998 211 000	GROUP INS TEACHERS	\$3,000.00	\$0.67	\$0.00

01 6998 221 000	AFTERSCHOOL SOCIAL SECURITY	\$1,000.00	\$15.35	\$0.00
	TEACHERS			
01 6998 231 000	RETIREMENT TEACHERS	\$1,720.00	\$19.76	\$0.00
01 6998 330 000	EMPLOYEE TRAINING &	\$0.00	\$750.00	\$0.00
	DEVELOPMENT			
01 6998 334 000	MILEAGE PAID - OTHER	\$0.00	\$247.06	\$0.00
01 6998 340 000	OTHER PROFESSIONAL SERVICES	\$0.00	\$3,500.00	\$0.00
01 6998 395 000	SUBAWARDS/SUBCONTRACTS	\$0.00	\$0.00	\$0.00
01 6998 580 000	TRAVEL EXPENSE AND MILEAGE	\$0.00	\$0.00	\$0.00
01 6998 591 000	SUPPORT SERVICES FROM ESU	\$0.00	\$300.00	\$0.00
01 6998 610 000	SUPPLIES	\$0.00	\$4,965.23	\$0.00
01 6998 640 000	ESSER III TEXTBOOKS	\$10,000.00	\$31,526.93	\$0.00
01 6998 643 000	WEB CLOUD BASED SOFTWARE	\$10,000.00	\$0.00	\$0.00
01 6998 650 000	TECH SUPPLIES	\$25,520.00	\$21,559.22	\$0.00
01 6998 735 000	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00
01 6998 739 000	ESSER III EQUIP	\$0.00	\$0.00	\$0.00
6998		\$61,240.00	\$63,084.22	\$0.00
8000				
01 8000 913 000	TRANSFERS TO ACTIVITY ACCOUNTS	\$50,000.00	\$50,000.00	\$50,000.00
8000		\$50,000.00	\$50,000.00	<b>\$50,000.00</b>
01		\$11,088,533.00	\$8,280,372.38	\$10,919,450.00

**Nebraska Department of Revenue, Property Assessment Division  
2023 to 2024 Real Property Value Percentage Change by County**

County	Residential & Recreational & AgResid % change	Resid & Rec & AgResid % change excl. growth	Commercial & Industrial % change	Commercial & Industrial % change excl. growth	AgOutbldg & FarmsiteLand % change	AgOutbldg & FarmsiteLand % change excl. growth	Total Agricultural Land % change	Total Real Property % change	Total Real Property % change excl. growth
1 Adams	11.76%	10.60%	27.75%	24.10%	38.73%	37.13%	8.80%	13.30%	12.23%
2 Antelope	11.72%	10.04%	0.75%	-0.06%	5.81%	0.24%	9.30%	8.82%	8.29%
3 Arthur	25.88%	23.71%	383.15%	383.15%	-33.63%	-33.63%	5.63%	7.54%	7.42%
4 Banner	7.19%	6.75%	-0.21%	-0.21%	-0.31%	-4.92%	5.18%	4.39%	4.22%
5 Blaine	16.51%	16.14%	79.92%	79.92%	1.45%	-0.67%	-0.02%	1.29%	1.20%
6 Boone	6.75%	6.28%	4.57%	0.62%	-2.41%	-4.57%	36.61%	27.93%	27.52%
7 Box Butte	1.72%	1.45%	15.05%	13.61%	0.55%	-1.53%	-0.04%	2.81%	2.46%
8 Boyd	9.53%	6.48%	14.59%	10.47%	4.06%	0.78%	17.07%	15.72%	15.20%
9 Brown	2.25%	1.78%	0.24%	-0.24%	1.89%	-0.70%	6.95%	4.94%	4.70%
10 Buffalo	7.94%	6.92%	7.39%	5.75%	15.32%	3.37%	6.67%	7.58%	6.60%
11 Burt	19.01%	17.50%	23.46%	22.43%	14.35%	11.01%	2.39%	7.04%	6.57%
12 Butler	11.11%	9.35%	44.25%	5.95%	3.60%	-1.46%	3.11%	6.21%	4.38%
13 Cass	5.37%	4.07%	4.83%	1.04%	4.26%	1.43%	-0.02%	3.67%	2.60%
14 Cedar	7.29%	6.13%	9.21%	-0.21%	8.89%	2.77%	14.24%	12.64%	11.96%
15 Chase	9.03%	8.12%	3.24%	-0.40%	5.51%	4.40%	9.46%	8.75%	8.28%
16 Cherry	32.93%	32.23%	5.25%	1.12%	5.91%	5.19%	15.99%	17.75%	17.46%
17 Cheyenne	0.71%	0.29%	0.54%	-0.25%	-23.44%	-23.44%	-0.17%	-0.37%	-0.67%
18 Clay	2.89%	2.18%	5.41%	-0.52%	2.26%	-2.99%	9.34%	7.83%	7.24%
19 Colfax	8.13%	7.06%	6.69%	6.11%	22.21%	17.37%	9.74%	9.57%	9.03%
20 Cuming	9.50%	8.34%	8.71%	7.21%	2.15%	-2.87%	10.13%	9.49%	8.90%
21 Custer	10.78%	10.01%	32.04%	31.71%	-20.46%	-25.42%	1.72%	3.78%	3.39%
22 Dakota	9.61%	8.68%	20.08%	17.75%	-0.90%	-8.61%	21.50%	15.22%	14.19%
23 Dawes	5.02%	4.46%	2.29%	1.86%	0.99%	-10.34%	18.06%	10.00%	9.43%
24 Dawson	19.10%	18.06%	9.21%	2.56%	7.92%	5.77%	6.37%	13.69%	12.49%
25 Deuel	7.93%	6.93%	21.75%	10.06%	2.01%	-0.49%	8.49%	9.54%	7.88%
26 Dixon	9.15%	7.84%	1.59%	1.22%	2.58%	-1.14%	16.83%	14.12%	13.76%
27 Dodge	15.53%	14.50%	16.49%	12.14%	23.29%	17.51%	11.38%	14.43%	13.13%
28 Douglas	9.03%	7.71%	4.68%	4.02%	1.43%	1.43%	4.18%	7.85%	6.71%
29 Dundy	15.25%	14.24%	1.22%	1.22%	15.36%	12.93%	4.16%	5.58%	5.39%
30 Fillmore	3.70%	1.57%	8.45%	3.02%	4.43%	-1.00%	13.01%	11.36%	10.65%
31 Franklin	7.94%	6.55%	32.96%	31.83%	-0.45%	-1.84%	7.29%	7.53%	7.23%
32 Frontier	12.16%	11.28%	9.94%	8.10%	1.41%	-0.01%	10.52%	10.15%	9.86%
33 Furnas	3.91%	2.85%	72.53%	72.34%	2.38%	1.89%	13.58%	12.72%	12.45%
34 Gage	8.56%	7.47%	3.20%	0.51%	9.36%	1.13%	18.03%	12.67%	11.79%
35 Garden	10.00%	6.86%	34.28%	20.97%	2.95%	2.95%	7.34%	8.18%	7.50%
36 Garfield	7.42%	4.86%	1.95%	0.03%	1.52%	-0.41%	15.16%	12.02%	11.17%
37 Gosper	28.88%	27.79%	6.47%	6.21%	14.38%	7.81%	5.04%	11.73%	11.35%
38 Grant	14.91%	14.72%	4.98%	4.98%	7.04%	-18.09%	16.77%	16.39%	16.05%
39 Greeley	9.94%	7.19%	7.44%	4.59%	6.64%	6.48%	7.86%	8.02%	7.65%
40 Hall	9.75%	8.19%	7.01%	2.23%	5.40%	3.15%	6.25%	8.40%	6.36%
41 Hamilton	10.77%	8.46%	-6.55%	-8.30%	19.01%	13.33%	24.02%	17.82%	16.96%
42 Harlan	17.37%	15.72%	20.26%	19.92%	27.43%	24.13%	12.49%	14.17%	13.75%
43 Hayes	4.41%	3.49%	2.77%	-0.63%	5.84%	4.57%	11.68%	10.59%	10.40%
44 Hitchcock	11.70%	11.19%	1.95%	0.14%	3.43%	1.28%	7.94%	5.86%	5.30%
45 Holt	6.24%	4.81%	6.27%	4.80%	2.84%	-1.90%	17.17%	14.31%	13.84%
46 Hooker	45.01%	36.90%	17.21%	16.98%	-14.48%	-14.48%	12.21%	16.06%	15.11%
47 Howard	10.60%	8.97%	1.80%	0.86%	16.15%	10.99%	0.04%	4.03%	3.30%
48 Jefferson	30.12%	29.00%	0.14%	0.14%	16.82%	-3.15%	12.90%	15.65%	14.37%
49 Johnson	34.84%	32.33%	10.92%	4.51%	22.38%	16.83%	8.54%	15.38%	14.36%
50 Kearney	10.34%	8.95%	18.06%	17.89%	5.03%	-0.66%	13.55%	12.82%	12.37%
51 Keith	9.28%	7.85%	8.30%	4.14%	1.62%	-1.77%	15.48%	11.25%	10.02%
52 Keya Paha	30.21%	27.83%	6.05%	5.80%	22.31%	13.99%	2.31%	4.55%	4.21%
53 Kimball	26.63%	25.54%	44.04%	1.11%	11.98%	9.48%	3.99%	16.56%	9.15%

**Nebraska Department of Revenue, Property Assessment Division  
2023 to 2024 Real Property Value Percentage Change by County**

County	Residential & Recreational & AgResid % change	Resid & Rec & AgResid % change excl. growth	Commercial & Industrial % change	Commercial & Industrial % change excl. growth	AgOutbldg & FarmsiteLand % change	AgOutbldg & FarmsiteLand % change excl. growth	Total Agricultural Land % change	Total Real Property % change	Total Real Property % change excl. growth
54 Knox	9.94%	8.59%	2.04%	0.74%	18.04%	12.26%	25.28%	20.55%	20.01%
55 Lancaster	3.99%	2.94%	9.90%	5.03%	17.51%	15.69%	3.18%	5.49%	3.51%
56 Lincoln	12.33%	11.53%	15.77%	2.74%	9.90%	8.33%	7.76%	11.05%	8.82%
57 Logan	5.15%	2.10%	-0.06%	-0.06%	6.09%	6.09%	2.69%	2.93%	2.66%
58 Loup	4.29%	1.29%	3.88%	-1.22%	2.85%	-4.40%	4.98%	4.76%	3.88%
59 Madison	9.72%	8.73%	12.30%	3.17%	10.22%	8.18%	14.42%	11.75%	9.68%
60 McPherson	2.25%	0.18%	0.18%	0.18%	-0.25%	-0.25%	13.11%	12.37%	12.27%
61 Merrick	10.48%	8.68%	3.21%	0.63%	2.22%	-1.35%	16.07%	12.91%	12.03%
62 Morrill	16.57%	15.53%	7.59%	7.23%	14.20%	3.07%	17.30%	16.17%	15.34%
63 Nance	10.70%	9.52%	-0.76%	-6.61%	1.84%	-0.13%	4.06%	4.96%	4.52%
64 Nemaha	11.05%	10.14%	0.71%	0.52%	17.79%	14.88%	11.53%	11.21%	10.89%
65 Nuckolls	8.25%	4.80%	6.37%	1.01%	11.34%	2.43%	10.16%	9.76%	8.71%
66 Otoe	7.54%	6.01%	4.70%	2.74%	3.30%	-2.87%	8.91%	7.94%	7.05%
67 Pawnee	8.40%	7.41%	23.42%	22.27%	2.26%	2.26%	6.58%	7.40%	7.22%
68 Perkins	12.03%	10.97%	4.07%	2.87%	19.16%	14.58%	16.28%	14.97%	14.64%
69 Phelps	14.74%	13.61%	35.20%	31.49%	-4.22%	-5.69%	15.01%	15.67%	15.12%
70 Pierce	7.04%	4.86%	2.51%	0.85%	3.41%	2.67%	25.07%	18.43%	17.75%
71 Platte	12.77%	11.22%	8.21%	1.61%	18.78%	18.36%	12.05%	12.02%	10.36%
72 Polk	14.64%	13.31%	93.84%	68.00%	27.42%	25.04%	8.45%	12.08%	11.20%
73 Red Willow	9.63%	8.81%	1.75%	0.73%	15.65%	15.65%	11.85%	9.42%	8.93%
74 Richardson	5.14%	4.74%	3.07%	3.04%	11.16%	10.08%	11.20%	9.65%	9.47%
75 Rock	6.27%	5.79%	-6.60%	-7.64%	1.21%	-0.94%	2.40%	2.60%	2.49%
76 Saline	14.61%	13.71%	1.38%	0.61%	1.61%	-1.31%	4.77%	7.78%	7.35%
77 Sarpy	12.40%	10.16%	6.52%	1.77%	0.53%	0.53%	10.15%	10.72%	7.84%
78 Saunders	10.39%	7.22%	8.22%	4.54%	16.57%	12.10%	8.79%	9.80%	7.81%
79 ScottsBluff	10.60%	10.35%	5.27%	5.22%	4.26%	4.26%	11.51%	9.57%	9.40%
80 Seward	6.81%	5.12%	9.06%	4.98%	0.31%	-2.53%	4.06%	5.43%	4.40%
81 Sheridan	5.67%	5.37%	52.51%	27.91%	0.28%	-3.76%	16.88%	14.94%	14.04%
82 Sherman	6.61%	4.49%	4.09%	0.49%	4.47%	3.51%	11.77%	10.14%	9.55%
83 Sioux	3.32%	2.80%	13.34%	5.66%	3.73%	2.56%	6.44%	6.14%	5.96%
84 Stanton	23.11%	22.34%	15.30%	11.57%	-29.89%	-32.02%	14.44%	14.83%	14.40%
85 Thayer	10.91%	8.73%	12.45%	5.83%	5.91%	2.07%	18.10%	16.45%	15.80%
86 Thomas	30.21%	30.16%	22.80%	21.70%	45.98%	22.38%	10.81%	14.41%	14.06%
87 Thurston	6.19%	4.44%	5.97%	1.81%	-0.59%	-0.89%	14.47%	12.40%	12.00%
88 Valley	9.51%	8.26%	5.45%	1.46%	-2.22%	-7.07%	19.85%	15.74%	14.97%
89 Washington	10.63%	9.71%	1.91%	1.67%	-1.93%	-19.62%	6.58%	7.98%	6.99%
90 Wayne	9.52%	8.39%	6.17%	2.64%	5.93%	3.33%	16.44%	13.81%	13.21%
91 Webster	15.87%	15.61%	3.43%	3.06%	16.73%	16.53%	11.12%	11.76%	11.69%
92 Wheeler	4.31%	2.63%	0.02%	0.02%	4.91%	0.98%	2.06%	2.31%	2.04%
93 York	23.44%	22.34%	8.22%	4.18%	28.18%	25.43%	10.12%	13.39%	12.64%
<b>State Totals</b>	<b>9.17%</b>	<b>7.81%</b>	<b>7.73%</b>	<b>4.50%</b>	<b>7.07%</b>	<b>3.00%</b>	<b>11.23%</b>	<b>9.57%</b>	<b>8.30%</b>

## Ainsworth Community Schools Review of General Fund Budgeting History

### I. BUDGET GROWTH & UNUSED BUDGET AUTHORITY:

Year:	Allowable BUDGET	Budget Amt's:		TOTAL BUDGET	GROWTH ALLOW.	ADD'L. 1.00%	TOTAL GWITH %	UNUSED BUDGET AUTHOR:
		NON-SPED	SPED:					
97-98		3,097,646	322,010	3,419,656	0.000%	1.0%	1.0000%	304,345
98-99		3,159,068	339,730	3,498,798	2.500%	0.0%	2.5000%	249,293
99-00		3,685,586	382,025	4,067,611	3.896%	1.0%	4.8960%	9,713
00-01		3,769,056	421,079	4,190,735	4.370%	1.0%	5.3700%	90,854
2001-02		3,836,334	489,728	4,326,062	3.095%	1.0%	4.0950%	69,152
2002-03		4,194,179	572,000	4,766,179	3.788%	1.0%	4.7880%	118,013
2003-04		4,184,740	573,045	4,757,785	1.2177%	1.0%	2.2177%	212,838
2004-05		4,608,503	646,875	5,255,378	2.5095%	1.0%	3.5095%	172,102
2005-06		5,146,621	670,005	5,816,626	5.5000%	1.0%	6.5000%	14,408
2006-07		5,697,442	820,550	6,517,992	5.3427%	1.0%	6.3427%	9,750
2007-08		5,968,045	825,500	6,793,546	4.6083%	1.0%	5.6083%	1,484
2008-09	6,572,051	6,766,801	915,195	7,681,996	NA	NA	NA	121,781
2009-10	6,797,083	7,115,617	1,045,455	8,163,672	NA	NA	NA	265,577
2010-11	6,932,191	7,280,213	1,061,560	8,341,773				106,628
2011-12	7,002,641	7,419,216	1,034,415	8,453,676				0
2012-13	7,037,654	7,496,306	1,057,650	8,553,956				0
2013-14	7,143,219	7,745,082	1,164,157	8,909,239	1.50%	2.00%	3.50%	0
2014-15	7,518,090	7,854,233	1,196,510	9,050,733	2.50%		2.50%	0
2015-16	7,706,042	8,047,327	1,239,615	9,298,942	2.50%		2.50%	0
2016-17	7,898,693	8,084,742	1,263,505	9,360,247	2.50%		2.50%	0
2017-18	8,017,173	8,199,751	1,409,195	9,620,946	1.50%		1.50%	0
2018-19	8,137,431	8,416,583	1,550,115	9,966,698	1.50%		1.50%	0
2019-20	8,300,780	8,614,118	1,422,700	10,036,818	2.00%		0.70%	0
2020-21	8,507,685	8,842,983	1,587,200	10,430,183	2.50%	ESSER I	3.90%	0
2021-22	8,720,377	9,803,088	1,695,800	11,498,888	2.50%	ESSER II/III	10.25%	0
2022-23	8,938,386	9,834,210	1,819,300	11,653,510	2.50%	ESSER II/III	1.34%	0
2023-24	9,161,846	9,758,846	1,964,300	11,722,794	2.50%	ESSER II/III	0.77%	0
2024-25	9,390,892	9,777,039	1,883,300	11,660,339	2.50%	ESSER III	-0.53%	0

### II. DISTRICT & AFFILIATED SYSTEM PROPERTY TAX REQUESTS:

	Dist. 10:	Rurals:	Non-Res. Tuition:	Totals:	Rural St. Aid	Ainsworth St. Aid:	System St. Aid:	Rural Budgets:
97-98	1,752,757	452,387		2,205,144				817,161
98-99	1,730,589	330,000		2,060,589	217,156	1,083,475	1,300,631	746,312
99-00	1,516,392	112,833		1,629,225	272,219	1,475,839	1,748,058	717,445
2000-01	1,874,394	234,943		2,109,337	157,452	1,076,568	1,234,020	704,824
2001-02	1,866,338	247,021		2,113,359	187,076	1,412,937	1,600,013	649,018
2002-03	2,069,285	201,237		2,270,522	117,829	1,704,744	1,822,573	441,521
2003-04	2,452,719	152,854		2,605,573	163,266	1,696,251	1,859,517	445,960
2004-05	2,538,427	140,570		2,678,997	121,796	2,061,150	2,182,946	349,857
2005-06	2,555,605	132,198		2,687,803	123,609	2,469,923	2,593,532	394,695
2006-07	2,597,674			2,597,674		2,493,491	2,493,491	
2007-08	2,842,525			2,842,525		2,417,975	2,417,975	
2008-09	3,111,697			3,111,697		2,233,827	2,233,827	
2009-10	3,438,346			3,438,346		2,136,974	2,136,974	
2010-11	3,886,036			3,886,036		1,711,108	1,711,108	
2011-12	3,921,048			3,921,048		830,199	830,199	
2012-13	4,165,846			4,165,846		650,790	650,790	
2013-14	4,519,213			4,519,213		356,086	356,086	
2014-15	4,967,159			4,967,159		33,266	33,266	
2015-16	5,560,230			5,560,230		47,819	47,819	

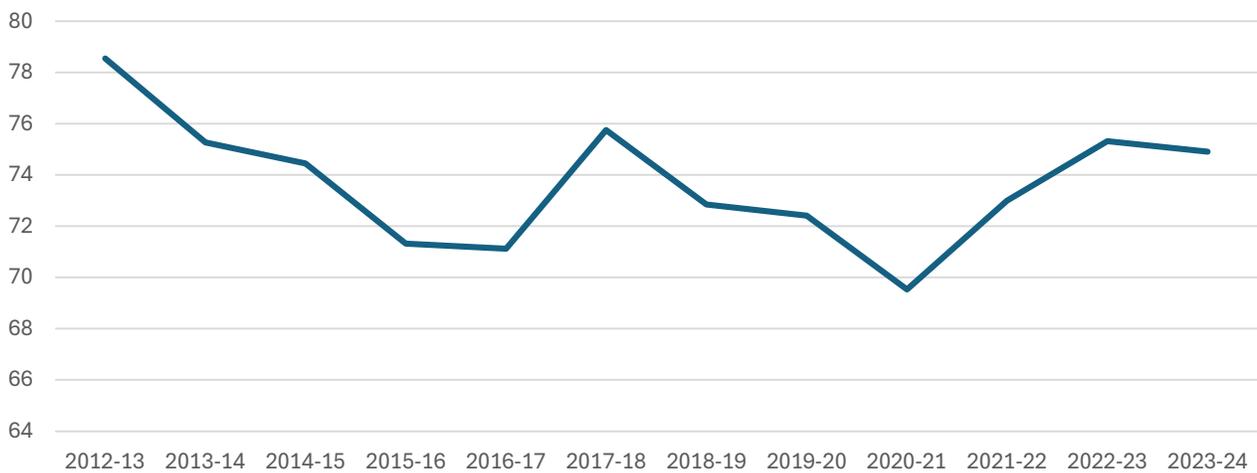
2016-17	5,964,595			5,964,595		0	0
2017-18	5,349,787			5,349,787		53,537	53,537
2018-19	5,455,755			5,455,755		40,284	40,284
2019-20	6,206,646			6,206,646		42,124	42,124
2020-21	6,206,507			6,206,507		47,910	47,910
2021-22	6,106,253			6,106,253		46,489	46,489
2022-23	6,099,967			6,099,967		47,337	47,337
2023-24	5,536,204			5,536,204		621,928	621,928
2024-25	5,728,921			5,728,921		594,190	594,190

\*Note: 2024-25 numbers reflect option A and will be updated with exact numbers once finalized.

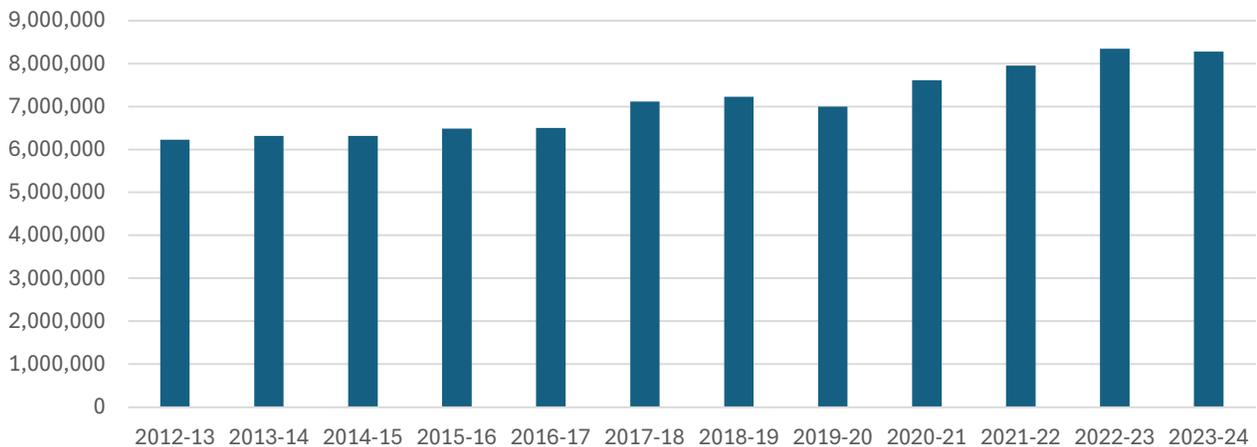
## General Fund Expenses (2012 to 2024)

School Year	% Expended	Amount	without Covid/ESSER
2012-13	78.55	6,226,251	
2013-14	75.27	6,316,615	
2014-15	74.44	6,313,615	
2015-16	71.32	6,481,827	
2016-17	71.12	6,503,568	
2017-18	75.75	7,111,490	
2018-19	72.84	7,228,030	
2019-20	72.41	6,993,366	
2020-21	69.53	7,613,727	7,457,486
2021-22	72.99	7,952,225	7,633,632
2022-23	75.32	8,342,834	7,926,531
2023-24	74.91	8,280,372	8,096,740

% General Fund Expended



General Fund Dollars Spent Per Year



Please Complete this **Basic Data Input** -It will put information consistently through

**INPUT ↓**

County-District #:	<u>09-0010</u>	
Name of School:	<u>Ainsworth Community Schools</u>	
Name of County:	<u>Brown</u>	<i>Do not include the word "County"</i>
Class:	<u>II</u>	
Current School District Taxable Value	<u>1,055,529,162</u>	<i>From County Assessor Certifi</i>
Prior School District Taxable Value	<u>1,008,067,739</u>	<i>From Prior Year Budget, Cove</i>
Prior Year TOTAL Property Tax Request	<u>6,104,414.00</u>	<i>From Prior Year Budget, Cove</i>
Prior Year Property Tax Request - All Other Purposes ONLY	<u>6,104,414.00</u>	<i>From Prior Year Budget, Cove</i>
Prior Year Levy Rate	<u>0.605556</u>	<i>Prior Year total levy set by Co</i>
School District Real Growth Value	<u>2,324,100.00</u>	<i>From County Assessor Certifi</i>
School District Prior Year Total Real Property Valuation	<u>957,014,717.00</u>	<i>From County Assessor Certifi</i>
Hearing Held On:		
Day of month:	<u>9th</u>	
Month:	<u>September</u>	
Year:	<u>2024</u>	
Time:	<u>8:00</u>	
A.M. or P.M.:	<u>P.M.</u>	
Location of Hearing:	<u>ACS District Office</u>	
Special Hearing to Set Final Tax Request Held On:		
Day of month:	<u>9th</u>	
Month:	<u>September</u>	
Year:	<u>2024</u>	
Time:	<u>8:00 (Immediately following Budget Hearing)</u>	
A.M. or P.M.:	<u>P.M.</u>	
Location of Hearing:	<u>ACS District Office</u>	





**2024-2025  
STATE OF NEBRASKA  
SCHOOL DISTRICT BUDGET FORM**

County-District #: 09-0010    Class #: II  
Ainsworth Community Schools  
TO THE COUNTY BOARD AND COUNTY CLERK OF  
Brown County

**This budget is for the Period SEPTEMBER 1, 2024 through AUGUST 31, 2025**

**Upon Filing, The School Certifies the Information Submitted on this Form to be Correct:**

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund	\$ -	\$ 5,728,921.00	\$ 5,728,921.00
Bond Fund(s) <i>[If More Than 1 Bond Fund - Total All Together]</i>	\$ -		\$ -
Special Building Fund	\$ -	\$ 454,545.00	\$ 454,545.00
Qualified Capital Purpose Undertaking Fund	\$ -	\$ -	\$ -
<b>Total All Funds</b>	<b>\$ -</b>	<b>\$ 6,183,466.00</b>	<b>\$ 6,183,466.00</b>

Outstanding Bonded Indebtedness as of September 1, 2024  
*(Include Bond Fund(s) and Qualified Capital Purpose Undertaking Fund)*

\$ 847,000.00	Principal
\$ 19,102.50	Interest
\$ 866,102.50	<b>Total Outstanding Bonded Indebtedness</b>

<b>Total Certified Valuation (All Counties)</b>	\$ 1,055,529,162
<i>(Certification of Valuation(s) from County Assessor <b>MUST</b> be attached)</i>	

**Report of Joint Public Agency & Interlocal Agreements**

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

YES                       NO

*If YES, Please submit Interlocal Agreement Report by September 30th.*

**County Clerk's Use Only**

**Report of Trade Names, Corporate Names & Business Names**

Did the subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2023 through June 30, 2024?

YES                       NO

*If YES, Please submit Trade Name Report by September 30th.*

Has your School District held a successful election to override the levy limits provided in Statute 77-3442, which is in effect for 2024-2025 school fiscal year?

YES                       NO

**APA Contact Information**

Auditor of Public Accounts  
PO Box 98917  
Lincoln, NE 68509

**Telephone:** (402) 471-2111      **FAX:** (402) 471-3301

**Website:** [auditors.nebraska.gov](http://auditors.nebraska.gov)

**Questions - E-Mail:** [Jeff.Schreier@nebraska.gov](mailto:Jeff.Schreier@nebraska.gov)

**Submission Information**

**Budget Due by 9-30-2024**

**Submit budget to:**

1. Auditor of Public Accounts -Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk
3. Nebraska Dept. of Education -Upload to NDE Portal only

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District # 09-0010  
Ainsworth Community Schools

<b>2024-2025 BUDGET ADOPTED</b>									
	<b>TOTAL BEGINNING BALANCE</b> (Column 1)	<b>TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES</b> (Including Beginning Balances) (Column 2)	<b>PERSONAL AND REAL PROPERTY TAXES</b> (Column 3)	<b>TOTAL RESOURCES AVAILABLE</b> (Col 2 + Col 3) (Column 4)	<b>BUDGET OF DISBURSEMENTS &amp; TRANSFERS - SPECIAL EDUCATION</b> (Column 5)	<b>BUDGET OF DISBURSEMENTS &amp; TRANSFERS - NON-SPECIAL EDUCATION</b> (Column 6)	<b>TOTAL BUDGET OF DISBURSEMENTS &amp; TRANSFERS</b> (Col 5 + Col 6) (Column 7)	<b>NECESSARY CASH RESERVE</b> (Column 8)	<b>TOTAL REQUIREMENTS</b> (Col 7 + Col 8) (Column 9)
General	3,577,578.00	6,748,707.00	5,671,632.00	12,420,339.00	1,883,300.00	9,777,039.00	11,660,339.00	760,000.00	12,420,339.00
Depreciation	483,829.00	483,829.00		483,829.00			483,829.00		483,829.00
Employee Benefit	126,745.00	126,745.00		126,745.00			126,745.00	-	126,745.00
Contingency	-	-		-			-		-
Activities	306,140.00	631,140.00		631,140.00			631,140.00	-	631,140.00
School Nutrition	109,594.00	428,594.00		428,594.00			428,594.00	-	428,594.00
Bond	-	-	-	-			-	-	-
Special Building	938,559.00	938,559.00	450,000.00	1,388,559.00			1,388,559.00		1,388,559.00
Qualified Capital Purpose Undertaking	-	-	-	-			-	-	-
Cooperative	-	-		-			-	-	-
Student Fee	1,500.00	1,500.00		1,500.00			1,500.00	-	1,500.00
				-					-
<b>TOTAL ALL FUNDS</b>	<b>5,543,945.00</b>	<b>9,359,074.00</b>	<b>6,121,632.00</b>	<b>15,480,706.00</b>	<b>1,883,300.00</b>	<b>9,777,039.00</b>	<b>14,720,706.00</b>	<b>760,000.00</b>	<b>15,480,706.00</b>

<b>PERSONAL AND REAL PROPERTY TAX RECAP</b>	<b>General Fund</b>	<b>Bond Fund(s)</b> [Total Of All Bond Funds]	<b>Special Building Fund</b>	<b>Qualified Capital Purpose Undertaking Fund</b>
PERSONAL AND REAL PROPERTY TAXES FROM COLUMN 3 (Line A)	5,671,632.00	-	450,000.00	-
COUNTY TREASURER'S COMMISSION 1% OF TAXES COLLECTED (Line B)	57,289.00	-	4,545.00	-
TOTAL PERSONAL AND REAL PROPERTY TAXES (Line A + Line B) (Line C)	5,728,921.00	-	454,545.00	-

<b>CERTIFIED STATE AID</b>	<b>MOTOR VEHICLE TAXES</b>
<b>\$ 594,190.00</b>	<b>\$ 300,000.00</b>

<b>COUNTY TREASURER'S BALANCE, 9-1-2024</b>			
1,321,861.00	-	78,266.00	-

<b>2023-2024 ACTUAL/ESTIMATED</b>								
	<b>TOTAL BEGINNING BALANCE</b> <small>(Column 1)</small>	<b>TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES</b> (Including Beginning Balances) <small>(Column 2)</small>	<b>PERSONAL AND REAL PROPERTY TAXES</b> <small>(Column 3)</small>	<b>TOTAL RESOURCES AVAILABLE</b> <small>(Col 2 + Col 3) (Column 4)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS - SPECIAL EDUCATION</b> <small>(Column 5)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS - NON-SPECIAL EDUCATION</b> <small>(Column 6)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS</b> <small>(Col 5 + Col 6) (Column 7)</small>	<b>TOTAL ENDING BALANCE</b> <small>(Col 4 - Col 7) (Column 8)</small>
General	3,400,249.00	6,952,371.00	4,905,598.00	11,857,969.00	1,301,377.00	6,979,014.00	8,280,391.00	3,577,578.00
Depreciation	550,750.00	702,964.00		702,964.00			219,135.00	483,829.00
Employee Benefit	126,745.00	126,745.00		126,745.00			-	126,745.00
Contingency	-	-		-			-	-
Activities	284,854.00	753,608.00		753,608.00			447,468.00	306,140.00
School Nutrition	132,964.00	398,452.00		398,452.00			288,858.00	109,594.00
Bond	-	-	-	-			-	-
Special Building	929,831.00	1,010,019.00	489,944.00	1,499,963.00			561,404.00	938,559.00
Qualified Capital Purpose Undertaking	-	-	-	-			-	-
Cooperative	-	-		-			-	-
Student Fee	1,500.00	1,500.00		1,500.00			-	1,500.00
				-			-	-
<b>TOTAL ALL FUNDS</b>	<b>5,426,893.00</b>	<b>9,945,659.00</b>	<b>5,395,542.00</b>	<b>15,341,201.00</b>	<b>1,301,377.00</b>	<b>6,979,014.00</b>	<b>9,797,256.00</b>	<b>5,543,945.00</b>

NOTE: Total Disbursements and Transfers (Column 7) is the sum of Column 5 and Column 6 for the General Fund only. For all other funds, numbers will pull automatically from the Worksheet

<b>MOTOR VEHICLE TAXES</b>
<b>\$ 337,238.00</b>

<b>2022-2023 ACTUAL</b>								
	<b>TOTAL BEGINNING BALANCE</b> <small>(Column 1)</small>	<b>TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES</b> (Including Beginning Balances) <small>(Column 2)</small>	<b>PERSONAL AND REAL PROPERTY TAXES</b> <small>(Column 3)</small>	<b>TOTAL RESOURCES AVAILABLE</b> <small>(Col 2 + Col 3) (Column 4)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS - SPECIAL EDUCATION</b> <small>(Column 5)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS - NON-SPECIAL EDUCATION</b> <small>(Column 6)</small>	<b>TOTAL DISBURSEMENTS &amp; TRANSFERS</b> <small>(Col 5 + Col 6) (Column 7)</small>	<b>TOTAL ENDING BALANCE</b> <small>(Col 4 - Col 7) (Column 8)</small>
General	4,224,647.00	6,495,494.00	5,247,587.00	11,743,081.00	1,312,571.00	7,030,261.00	8,342,832.00	3,400,249.00
Depreciation	588,855.00	743,850.00		743,850.00			193,100.00	550,750.00
Employee Benefit	126,368.00	126,745.00		126,745.00			-	126,745.00
Contingency	-	-		-			-	-
Activities	265,280.00	722,831.00		722,831.00			437,977.00	284,854.00
School Lunch	92,037.00	366,409.00		366,409.00			233,445.00	132,964.00
Bond	-	-	-	-			-	-
Special Building	935,647.00	1,004,260.00	489,858.00	1,494,118.00			564,287.00	929,831.00
Qualified Capital Purpose Undertaking	-	-	-	-			-	-
Cooperative	-	-		-			-	-
Student Fee	1,500.00	1,500.00		1,500.00			-	1,500.00
				-				-
<b>TOTAL ALL FUNDS</b>	<b>\$ 6,234,334.00</b>	<b>9,461,089.00</b>	<b>5,737,445.00</b>	<b>15,198,534.00</b>	<b>1,312,571.00</b>	<b>7,030,261.00</b>	<b>9,771,641.00</b>	<b>5,426,893.00</b>

NOTE: Total Disbursements and Transfers (Column 7) is the sum of Column 5 and Column 6 for the General Fund only. For all other funds, numbers will pull automatically from the Worksheet

<b>MOTOR VEHICLE TAXES</b>
<b>\$ 330,309.00</b>

## CORRESPONDENCE INFORMATION

### ENTITY OFFICIAL ADDRESS

*If no official address, please provide address where correspondence should be sent*

NAME **insworth Community Schools**

ADDRESS **520 East 2nd Street**

CITY & ZIP CODE **Ainsworth, 69210**

TELEPHONE **402-387-2333**

WEBSITE **[www.ainsworthschools.org](http://www.ainsworthschools.org)**

	BOARD CHAIRPERSON	CLERK/TREASURER/SUPERINTENDENT/OTHER	PREPARER
NAME	Brad Wilkins	Dale Hafer	Dale Hafer
TITLE /FIRM NAME	Chairperson	Superintendent	Superintendent
TELEPHONE	402-387-2333	402-387-2333	402-387-2333
EMAIL ADDRESS	<a href="mailto:bwilkins@ainsworthschools.org">bwilkins@ainsworthschools.org</a>	<a href="mailto:dhafer@ainsworthschools.org">dhafer@ainsworthschools.org</a>	<a href="mailto:dhafer@ainsworthschools.org">dhafer@ainsworthschools.org</a>

For Questions on this form, who should we contact (please  one): Contact will be via email if supplied.

- Board Chairperson
- Clerk / Treasurer / Superintendent / Other
- Preparer

Ainsworth Community Schools

**2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM**

**CALCULATION OF ALLOWABLE GROWTH PERCENTAGE**

**Prior Year Non-Bond Property Tax Request** (1) \$ 6,104,414.00  
*(Total Personal and Real Property Tax Required for All Other Purposes from **prior year** budget - Cover Page)*

**Base Limitation Percentage Increase (2%)** \_\_\_\_\_ 2.00 % (2)

**Real Growth Percentage Increase**  

$$\frac{2,324,100.00}{2024 \text{ Real Growth Value per Assessor}} \div \frac{957,014,717.00}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{\hspace{2cm}} 0.24 \% (3)$$

**Total Allowable Growth Percentage Increase (Line 2 + Line 3)** (4) \_\_\_\_\_ 2.24 %

**Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4)** (5) \$ 136,738.87

**TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5)** (6) \$ 6,241,152.87  
*(Without needing to attend Joint Public Hearing, or be included on postcard notification)*

**ACTUAL PROPERTY TAX REQUEST**

**2024-2025 ACTUAL Non-Bond Property Tax Request** (7) \$ 6,183,466.00  
*(Total Personal and Real Property Tax Required for All Other Purposes from Cover Page)*

**Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.**

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide the required information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

**SCHEDULE A GENERAL FUND LID EXCLUSIONS**

County-District #

09-0010

Ainsworth Community Schools

Line No.		2024-2025 Amount Budgeted To Spend
1	Repairs to Infrastructure Damaged by a Natural Disaster: (List repair)	
2		
3		
4		
5		
6		
7		
8		
9	<b>Total Repairs to Infrastructure Damaged by a Natural Disaster</b> (Lines 1 through 8)	\$ -
10	<b>Judgments:</b> (List the types of judgments obtained against your School District to the extent such judgment is not paid by liability insurance)	
11		
12		
13		
14		
15		
16		
17	<b>Total Judgments</b> (Lines 11 through 16)	\$ -
18	<b>Distance Education Courses</b>	
19	<b>Amounts eligible as exclusion for Voluntary Termination Agreements</b>	
20	<b>Retirement Contribution Increase</b>	\$ 103,215.00
21	<b>Native American Impact Aid</b>	
22	<b>Total General Fund Lid Exclusions - To LC-2 Form</b> (Line 9 + Line 17 to 21)	\$ 103,215.00

Ainsworth Community Schools  
Schedule B - Levies

**Levy Limit Compliance**

NOTE: The Schedule portion below is to determine if the School District has met the levy limitations.

Line No.		General Fund (Column A)	Bond Funds (Column B)	Special Building Funds (Column C)	Qualified Capital Purpose Undertaking Funds (Column D)
1	Total Personal and Real Property Taxes -Cover Page	5,728,921.00	-	454,545.00	-
2	<b>Exclusions:</b>				
3	Bonded indebtedness secured by a levy on property (Includes Co. Treasurer Comm.)	-	-		-
4	Judgments not paid by liability insurance	-			
5	Voluntary termination agreements with certificated staff / employees occurring prior to 9/1/17	-			
6	Voluntary termination agreements with certificated Teachers 9/1/17 and after	-			
7					
8					
9					
10					
11					
12	<b>Total Exclusions (Line 3 + Line 11)</b>	-	-	-	-
13	Total Personal and Real Property Tax Requirement Subject to the Levy Limitation (Line 1 minus Line 12)	5,728,921.00	-	454,545.00	-
14	Assessed Valuation	1,055,529,162	1,055,529,162	1,055,529,162	1,055,529,162
15	Levy Subject to Limitation ((Line 13 / Line 14) x 100)	0.542753	0.000000	0.043063	0.000000
16	Total Levy for Compliance	0.585816			

**Property Tax Request MUST also be within the School District's Property Tax Request Authority.**

If the total levy on Line 16 is \$1.05, or less, the levy limitation per State Statute Section 77-3442 has been met.

If Total of Line 16 is greater than \$1.05 and you **did not** hold a successful election to override the levy, you are in violation of the levy lid. The school district **must reduce property taxes** to meet the levy limitation.

If Total of Line 16 is greater than \$1.05 and you **held** a successful election to override the levy, which is in effect for the you must **attach a copy of the election ballot and the certified election returns** to your budget.

**Qualified Capital Purpose Undertaking Fund levy.** A district may only exceed the maximum levy of five and one-fifth cents per one hundred dollars of taxable valuation in any year if (i) the taxable valuation of the district is lower than the taxable valuation in the year in which the district last issued capital purpose undertaking bonds or (ii) such maximum levy is insufficient to meet the annual principal and interest obligations for all capital purpose undertaking bonds. Projects beginning after April 19, 2016 can only have a maximum levy of three cents per one hundred dollars of taxable valuation in any year. (Statute 79-10,110 & 79-10,110.02).

**Special Building Fund levy.** Limit on Building Fund levy of 14 cents (Statute 79-10,120)

**REMINDER:** School districts that have combined levies greater than \$1.20 or the combined levies that exceeded the maximum levy approved at a special election may be subject to petitions for the free holding of territory. Combined levies do not include levies for bonded indebtedness approved by the voters of a school district or levies for the refinancing of such bonded indebtedness.

**Voluntary Termination Exclusions**

- Line 5 Amounts to pay for current and future sums agreed to be paid by a school district to certificated employees in exchange for a voluntary termination of employment occurring prior to 9/1/17
- Line 6 Amount levied by school district at maximum levy to pay for current and future qualified voluntary termination incentives for certificated teachers pursuant to statute. Payments cannot exceed \$35,000, must be paid within 5 years, will result in savings to the school, were not included in a collective bargaining agreement
- Line 7 Amounts levied by school district at maximum levy to pay for 50% of the current and future sums agreed to be paid to certificated employees in exchange for voluntary termination between 9/1/18 to 8/31/19 as a result of collective bargaining agreement in force on 9/1/17

**Levies Expected to be Set by County**

NOTE: The Schedule portion below is to assist with the Levy setting process.

Fund	Property Taxes	Valuation	Expected Levy
------	----------------	-----------	---------------

General Fund	\$ 5,728,921.00	\$ 1,055,529,162	0.542753
Special Building Fund	\$ 454,545.00	\$ 1,055,529,162	0.043063
Bond Fund	\$ -	\$ 1,055,529,162	0.000000
Bond Fund	\$ -	\$ 1,055,529,162	0.000000
Bond Fund	\$ -	\$ 1,055,529,162	0.000000
QCPUF Fund	\$ -	\$ 1,055,529,162	0.000000
QCPUF Fund	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
	\$ -	\$ 1,055,529,162	0.000000
Total	\$ 6,183,466.00		\$ 0.585816

Must agree to Cover

**Superintendent Pay Transparency Notice—Proposed Contract** (*Dale J. Hafer*)

Notice is hereby given that Ainsworth Community Schools has approval of a proposed superintendent employment contract/contract amendment on its agenda for the board meeting to be held on December 9, 2024 at 7:00 pm at the ACS District Office in Ainsworth, Nebraska.

After the 2024/25 school year, how many years remain on the contract:  
(Column F must be completed if additional years remain on contract.)

1

The estimated costs to the district for the 2024/25 year and future years are listed below:

	2024/25 Base Pay, Additional Compensation & Benefits	Future Base Pay, Additional Compensation & Benefits per Contract	TOTAL CONTRACT COST
<b>Base Pay for the Total FTE</b>	\$ 155,000.00	\$ 155,000.00	\$ 310,000.00
<b>Compensation for activities outside of the regular salary:</b>			
• <i>Extended contracts / Activities outside of regular salary</i>			\$ -
• <i>Bonus/Incentive/Performance Pay</i>			\$ -
• <i>Stipends</i>			\$ -
• <i>All other costs not mentioned above</i>			\$ -
<b>Benefits and Payroll Costs Paid by district:</b>			
• <i>Insurances (Health, Dental, Life, Long Term Disability)</i>	\$ 25,415.00	\$ 25,415.00	\$ 50,830.00
• <i>Cafeteria Plan Stipend</i>			\$ -
• <i>Cash in lieu of insurance</i>			\$ -
• <i>Employee's share of retirement, deferred compensation, FICA and Medicare <b>if paid by the district</b></i>			\$ -
• <i>District's share of retirement, FICA and Medicare</i>	\$ 27,200.00	\$ 27,200.00	\$ 54,400.00
• <i>IRS value of housing allowance</i>			\$ -
• <i>IRS value of vehicle allowance</i>			\$ -
• <i>Additional leave days</i>			\$ -
• <i>Annuities</i>			\$ -
• <i>Service credit purchase</i>			\$ -
• <i>Association / Membership dues</i>			\$ -
• <i>Cell Phone/Internet reimbursement</i>			\$ -
• <i>Relocation reimbursement</i>			\$ -
• <i>Travel allowance/reimbursement</i>			\$ -
• <i>Mileage Allowance</i>			\$ -
• <i>Educational tuition assistance</i>			\$ -
• <i>All other benefit costs not mentioned above</i>			\$ -
<b>Totals:</b>	<b>\$ 207,615.00</b>	<b>\$ 207,615.00</b>	<b>\$ 415,230.00</b>

**RESOLUTION SETTING THE PROPERTY TAX REQUEST**

**RESOLUTION NO. \_\_\_\_\_**

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of Ainsworth Community Schools passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of Ainsworth Community Schools resolves that:

1. The 2024-2025 property tax request be set at:

General Fund:	\$	5,728,921.00
Bond Fund:	\$	-
Special Building Fund:	\$	454,545.00
Qualified Capital Purpose	\$	-
Undertaking Fund:		

2. The total assessed value of property differs from last year's total assessed value by 4.71 percent.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.578328 per \$100 of assessed value.
4. Ainsworth Community Schools proposes to adopt a property tax request that will cause its tax rate to be 0.585816 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Ainsworth Community Schools will increase (or decrease) last year's budget by -1.38 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by \_\_\_\_\_, seconded by \_\_\_\_\_ to adopt Resolution # \_\_\_\_\_.

Voting yes were:

Voting no were:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2024

# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 9th day of September, 2024 at 8:00 o'clock, P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the Clerk/Secretary during regular business hours. For more information on statewide receipts and expenditures, and to compare cost per pupil and performance to other school districts, go to: <https://nep.education.ne.gov>

FUNDS	Actual Disbursements & Transfers	Actual/Estimated Disbursements & Transfers	Budgeted Disbursements & Transfers	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (7)
	2022-2023 (1)	2023-2024 (2)	2024-2025 (3)			
General	\$ 8,342,832.00	\$ 8,280,391.00	\$ 11,660,339.00	\$ 760,000.00	\$ 6,748,707.00	\$ 5,728,921.00
Depreciation	\$ 193,100.00	\$ 219,135.00	\$ 483,829.00		\$ 483,829.00	
Employee Benefit	\$ -	\$ -	\$ 126,745.00	\$ -	\$ 126,745.00	
Contingency	\$ -	\$ -	\$ -		\$ -	
Activities	\$ 437,977.00	\$ 447,468.00	\$ 631,140.00	\$ -	\$ 631,140.00	
School Nutrition	\$ 233,445.00	\$ 288,858.00	\$ 428,594.00	\$ -	\$ 428,594.00	
Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Building	\$ 564,287.00	\$ 561,404.00	\$ 1,388,559.00		\$ 938,559.00	\$ 454,545.00
Qualified Capital Purpose Undertaking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cooperative	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fee	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	
	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 9,771,641.00</b>	<b>\$ 9,797,256.00</b>	<b>\$ 14,720,706.00</b>	<b>\$ 760,000.00</b>	<b>\$ 9,359,074.00</b>	<b>\$ 6,183,466.00</b>

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	\$ -	\$ 6,183,466.00	\$ 6,183,466.00

## Notice of Special Hearing To Set Final Tax Request

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of, September 2024 at 8:00 (Immediately following Budget Hearing) o'clock P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023-2024	2024-2025	Change
Property Valuations	1,008,067,739	1,055,529,162	5%

### 2023-2024 Budget Information

### 2024-2025 Budget Information

Fund	2023-2024 Operating Budget	2023-2024 Property Tax Request	2023 Tax Rate	Property Tax Rate (2023-2024 Request Divided By 2023 Valuation)	2024-2025 Operating Budget	2024-2025 Proposed Property Tax Request	Proposed 2024 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	11,722,492.00	5,536,204.00	0.549190	0.524496	11,660,339.00	5,728,921.00	0.542753	-1%	-1%
<b>Special Building Fund</b>	1,508,855.00	568,210.00	0.056366	0.053832	1,388,559.00	454,545.00	0.043063	-24%	-8%
<b>Total</b>	13,231,347.00	6,104,414.00	0.605556	0.578328	13,048,898.00	6,183,466.00	0.585816	-3%	-1%

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District # **09-0010**

Line No.	<b>GENERAL FUND</b>	Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2	All Instruction Except Special Education Instructional Programs	1000's	3,778,754.00	3,690,117.00	4,928,000.00
3	Special Education Instructional Programs (Include Pre-School)	1200's	791,956.00	837,059.00	1,267,800.00
4	Support Services - Pupils (SPED Related)	2100's	520,434.00	464,318.00	615,500.00
5					
6	Support Services - Pupil (Non-SPED Related)	2100's	187,707.00	202,536.00	278,000.00
7	Support Services - Instructional	2200's	276,540.00	297,574.00	548,100.00
8					
9	Board of Education	2310	19,364.00	17,685.00	36,000.00
10	Executive Administration Services	2320	209,560.00	216,171.00	247,500.00
11	District Legal Services	2330	4,281.00	3,367.00	8,000.00
12	Office of the Principal	2410	514,833.00	622,041.00	747,300.00
13	General Administration - Business Services	2500	260,618.00	252,312.00	302,700.00
14	Maintenance and Operation of Building(s) & Site(s)	2600's	806,723.00	839,794.00	1,174,800.00
15	Vehicle Acquisition & Maintenance	2650	81,716.00	87,949.00	155,300.00
16	Regular Pupil Transportation	2710 / 2720 / 2730 / 2790	174,716.00	164,565.00	240,600.00
17	Special Education Pupil Transportation (Include Pre-School)	2712 / 2713 / 2722 / 2723 / 2732 / 2733 / 2792 / 2793	181.00		
18					
19	Community Services	3300	200.00	10,200.00	10,000.00
20	Categorical Grant from Corporation	3400			
21	State Categorical Programs	3500's	11,121.00	65,278.00	16,500.00
22	Debt Services	5000			
23	Federal Programs	6000's	654,128.00	459,425.00	320,850.00
24					
25	Transfers to activities and depreciation Fund	8000	50,000.00	50,000.00	50,000.00
26	Interfund Loan/Repayment to _____ Fund				
27					
28	added cash reserve to absorb unused budget authority				713,389.00
29					
30	Total Disbursements & Transfers (Including SPED)		8,342,832.00	8,280,391.00	
31	Total Special Education Disbursements	1200 + 2100 + 27X2	1,312,571.00	1,301,377.00	1,883,300.00
32	Total Non-Special Education Disbursements & Transfers		7,030,261.00	6,979,014.00	9,777,039.00
33	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS (Including SPED)				11,660,339.00
34	NECESSARY CASH RESERVE				760,000.00
35	TOTAL REQUIREMENTS				12,420,339.00
36					
37	BEGINNING BALANCES				

38	Cash Balance, 9-1		276,842.00	273,607.00	327,717.00
39	Investments, 9-1		2,514,000.00	1,913,000.00	1,928,000.00
40	County Treasurer's Balance, 9-1		1,433,805.00	1,213,642.00	1,321,861.00
41	Total Beginning Balance		4,224,647.00	3,400,249.00	3,577,578.00
42					
43	RECEIPTS, & TRANSFERS				
44	LOCAL SOURCES				
45	Carline Tax	1115			
46	Public Power District Sales Tax	1120	62,496.00	53,350.00	50,000.00
47	Motor Vehicle Taxes	1125	330,309.00	337,238.00	300,000.00
48	Tuition Received from Other Districts	1321 / 1323 / 1335			
49	Tuition Received from Individuals	1311-13 / 1370	10,331.00	10,359.00	8,000.00
50	Other Tuition	1315 / 1320 / 1322 / 1330 / 1331 / 1340 / 1360			
51	Transportation Received from Individuals	1410-1411			
52	Transportation Received from Other Districts	1420-1440			
53	Interest	1510 / 1520	56,549.00	126,206.00	85,000.00
54	Community Service Activities	1800			
55	Other Local Receipts	1910 / 1920 / 1990			
56	Local License Fees/Court Fines	1911 / 1921	6,320.00	10,921.00	6,000.00
57	Nameplate Capacity Tax	3133			
58	Categorical Grants from Corporations / Private	1925			
59					
60					
61					
62					
63					
64	COUNTY AND ESU SOURCES				
65	Fines and License Fees	2110	45,981.00	41,219.00	30,000.00
66	Other County Sources	2130			
67	ESU Receipts	2210	1,840.00	544.00	500.00
68					
69					
70	STATE SOURCES				
71	State Aid	3110	47,337.00	621,928.00	594,190.00
72	Special Education Programs	3120	480,889.00	859,628.00	1,000,000.00
73	Special Education Transportation	3125			
74	Homestead Exemption	3130	51,026.00	74,984.00	
75	Payments for Wards of the State or Court	3160 / 3161			
76	Pro-Rate Motor Vehicles	3180	13,569.00	12,424.00	10,000.00
77	Payments for High Ability Learners	3535	4,948.00		4,000.00
78	Other State Appropriations				

79	Tax Wind Energy		799.00	562.00	
80	Mental Health Grant			9,060.00	
81					
82					
83					
84	State Apportionment	3400	76,611.00	79,578.00	60,000.00
85	Other				
86	State Categorical Programs	3500's	33,500.00	108,841.00	32,000.00
87	Other State Receipts	3990	150.00	125.00	
88	Property Tax Credit and Personal Property Tax Credit	3131 / 3132 / 3134	572,374.00	551,635.00	
89	FEDERAL SOURCES				
90	Title ESSA Programs (Includes ESSA Title I)	4500-4511	50,135.00	151,423.00	92,288.00
91		4526-4528, 4531			
92					
93	SPDG PBIS & Mental Health Grant			43,292.00	17,500.00
94	IDEA Programs	4512-4523		208,454.00	102,768.00
95		4416-4418			
96	Grazing - 4706		895.00		
97	Medicaid in Public Schools	4708	8,942.00	1,143.00	2,500.00
98	Medicaid Administrative Activities in Public Schools	4709	4,488.00	5,064.00	7,000.00
99	Title 8 (Impact Aid)	4305			
100	Other Federal Non-Categorical Receipts	4524	32,768.00	34,443.00	28,939.00
101	erate reimbursement			4,834.00	
102					
103					
104	Vocational Education (Carl Perkins)	4525	1,930.00		7,500.00
105	Other Federal Categorical Receipts	4530			
106	ESSER III, Afterschool & Summer School (ARPA)		369,015.00	200,505.00	19,555.00
107	Grants from Corporations & Other Private Interests	4710			
108					
109	NON-REVENUE SOURCES				
110	Tax Anticipation Notes	5150			
111	Long Term Loans	5400			
112	Insurance Adjustments	5301	5,393.00		
113	Sale of Property	5300			
114	Transfers from _____ Fund	5200			
115	Cash Balance from Dissolved/Merged Districts	5610			
116					
117	Other Non-Revenue Receipts	5690	2,252.00	4,362.00	713,389.00
118	Learning Community Property Taxes				
119	Interfund Loan/Repayment From _____ Fund				
120	Total Available Resources Before Property Taxes		6,495,494.00	6,952,371.00	6,748,707.00

121	Personal and Real Property Taxes	1100	5,247,587.00	4,905,598.00	5,671,632.00
122	TOTAL RESOURCES AVAILABLE		11,743,081.00	11,857,969.00	12,420,339.00
123	Less: Disbursements & Transfers		8,342,832.00	8,280,391.00	
124	BALANCE FORWARD		3,400,249.00	3,577,578.00	

1. Tax from Line 121
2. Compute County Treasurer's Commission at 1% of tax collections.
3. Total Personal and Real Property Tax Requirement

PROPERTY TAX RECAP	
	5,671,632.00
	57,289.00
	5,728,921.00

**Note: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 122 must agree with TOTAL REQUIREMENTS on line 35 in the Adopted Column.**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>DEPRECIATION FUND</b>	Object/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2	Re-Appropriated Funds		193,100.00	219,135.00	483,829.00
3					
4					
5					
6					
7					
8					
9					
10					
11	Transfers to General Fund	8000-911			
12	Total Disbursements & Transfers		193,100.00	219,135.00	
13	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS				483,829.00
14	TOTAL REQUIREMENTS				483,829.00
15	BEGINNING BALANCES, RECEIPTS, & TRANSFERS				
16	Cash Balance, 9-1		348,855.00	313,750.00	246,829.00
17	Investments, 9-1		240,000.00	237,000.00	237,000.00
18	Total Beginning Balance		588,855.00	550,750.00	483,829.00
19	LOCAL SOURCES				
20	Interest	1510	4,995.00	2,214.00	
21					
22	NON-REVENUE SOURCES				
23	Transfers from General Fund	5200	150,000.00	150,000.00	
24					
25					
26					
27	TOTAL RESOURCES AVAILABLE		743,850.00	702,964.00	483,829.00
28	Less: Disbursements & Transfers		193,100.00	219,135.00	
29	BALANCE FORWARD		550,750.00	483,829.00	

**NOTE: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 27 must agree with TOTAL REQUIREMENTS on line 14 in the Adopted Column.**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>EMPLOYEE BENEFIT FUND</b>	Object/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2	Re-Appropriated Funds				126,745.00
3					
4					
5					
6					
7					
8					
9					
10					
11	Transfers to General Fund	8000-911			
12	Total Disbursements & Transfers		-	-	
13	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS				126,745.00
14	NECESSARY CASH RESERVE				
15	TOTAL REQUIREMENTS				126,745.00
16	BEGINNING BALANCES, RECEIPTS, & TRANSFERS				
17	Cash Balance, 9-1		26,368.00	26,745.00	26,745.00
18	Investments, 9-1		100,000.00	100,000.00	100,000.00
19	Total Beginning Balance		126,368.00	126,745.00	126,745.00
20	LOCAL SOURCES				
21	Interest	1510	377.00		
22					
23	NON-REVENUE SOURCES				
24	Transfers from General Fund	5200			
25					
26					
27					
28	TOTAL RESOURCES AVAILABLE		126,745.00	126,745.00	126,745.00
29	Less: Disbursements & Transfers		-	-	
30	BALANCE FORWARD		126,745.00	126,745.00	

**Note:** To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 28 must agree with TOTAL REQUIREMENTS on line 15 in the Adopted Column.



**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>ACTIVITIES FUND</b>	Object/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2			437,977.00	447,468.00	631,140.00
3					
4					
5					
6					
7					
8					
9					
10					
11	Transfers to General Fund	8000-911			
12	Total Disbursements & Transfers		437,977.00	447,468.00	
13	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS				631,140.00
14	NECESSARY CASH RESERVE				
15	TOTAL REQUIREMENTS				631,140.00
16	BEGINNING BALANCES, RECEIPTS, & TRANSFERS				
17	Cash Balance, 9-1		215,280.00	234,854.00	256,140.00
18	Investments, 9-1		50,000.00	50,000.00	50,000.00
19	Total Beginning Balance		265,280.00	284,854.00	306,140.00
20	LOCAL SOURCES				
21	Interest	1510			
22	Activities Receipts	1790	407,551.00	418,754.00	325,000.00
23	Admissions	1710			
24					
25	NON-REVENUE SOURCES				
26	Transfers from General Fund	5200	50,000.00	50,000.00	
27					
28	TOTAL RESOURCES AVAILABLE		722,831.00	753,608.00	631,140.00
29	Less: Disbursements & Transfers		437,977.00	447,468.00	
30	BALANCE FORWARD		284,854.00	306,140.00	

**NOTE: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 28 must agree with TOTAL REQUIREMENTS on line 15 in the Adopted Column.**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>SCHOOL NUTRITION FUND</b>	Object/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2	Salaries	100's			
3	Employee Benefits	200's			
4	Purchased Services	300 / 400	209,919.00	276,832.00	428,594.00
5	Supplies & Materials (Excluding Food)	610	7,998.00	2,369.00	
6	Food	630			
7	Capital Outlay (New & Replacement)	731, 733, 739			
8	Other expenses		15,528.00	9,657.00	
9					
10					
11	Transfers to General Fund	8000-911			
12	Total Disbursements & Transfers		233,445.00	288,858.00	
13	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS				428,594.00
14	NECESSARY CASH RESERVE				
15	TOTAL REQUIREMENTS				428,594.00
16	BEGINNING BALANCES, RECEIPTS, & TRANSFERS				
17	Cash Balance, 9-1		92,037.00	132,964.00	109,594.00
18	Investments, 9-1				
19	Total Beginning Balance		92,037.00	132,964.00	109,594.00
20	LOCAL SOURCES				
21	Interest	1510	4,459.00	5,703.00	5,000.00
22	Sale of Lunches/Milk	1610-1650	124,440.00	117,700.00	120,000.00
23					
24	STATE SOURCES				
25	State Reimbursement	3150	1,285.00	820.00	1,000.00
26					
27	FEDERAL SOURCES				
28	Federal Reimbursement	4210 / 4211	144,188.00	141,265.00	143,000.00
29					
30	NON-REVENUE SOURCES				
31	Transfers from General Fund	5200			50,000.00
32					
33	TOTAL RESOURCES AVAILABLE		366,409.00	398,452.00	428,594.00
34	Less: Disbursements & Transfers		233,445.00	288,858.00	
35	BALANCE FORWARD		132,964.00	109,594.00	

**NOTE: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 33 must agree with TOTAL REQUIREMENTS on line 15 in the Adopted Column.**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>BOND FUND</b>	Object/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS & TRANSFERS				
2	Bond - Refunded	831			
3	Bond - Principal	831			
4	Bond - Interest	832			
5					
6	Transfers to General Fund	8000-911			
7	Interfund Loan/Repayment To _____ Fund				
8	Total Disbursements & Transfers		-	-	
9	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS				-
10	NECESSARY CASH RESERVE				
11	TOTAL REQUIREMENTS				-
12	BEGINNING BALANCES, RECEIPTS, & TRANSFERS				
13	Cash Balance, 9-1				
14	Investments, 9-1				
15	County Treasurers Balance, 9-1				
16	Total Beginning Balance		-	-	-
17	LOCAL SOURCES				
18	Carline Tax	1115			
19	Interest	1510			
20					
21					
22	STATE SOURCES				
23	Homestead Exemption	3130			
24	Pro-Rate Motor Vehicle	3180			
25					
26	Property Tax Credit				
27	NON-REVENUE SOURCES				
28	Sales of Bonds (Re-funding)	5101			
29	Transfers from General Fund	5200			
30					
31	Interfund Loan/Repayment From _____ Fund				
32	Total Available Resources Before Property Taxes		-	-	-
33	Personal and Real Property Taxes	1100			
34	TOTAL RESOURCES AVAILABLE		-	-	-
35	Less: Disbursements & Transfers		-	-	
36	BALANCE FORWARD		-	-	

PROPERTY TAX RECAP

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	-
	-

1. Tax From Line 33
2. Compute County Treasurer's Commission at 1% of tax requirement.
3. Total Personal and Real Property Tax Requirement.

Note: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 34 must agree with TOTAL REQUIREMENTS on line 11 in the Adopted Column.

**Bond Fund**

## School District Total Debt Outstanding as of September 1, 2024

The district officers of any school district in Nebraska shall have power, on the terms and conditions set forth in sections 10-702 to 10-716, to issue the bonds of the district for the purpose of (1) purchasing a site for and erecting thereon a schoolhouse or schoolhouses or a teacherage or teacherages, or for such purchase or erection, or purchasing an existing building or buildings for use as a schoolhouse or schoolhouses, including the site or sites upon which such building or buildings are located, and furnishing the same, in such district, (2) retiring registered warrants, and (3) paying for additions to or repairs for a schoolhouse or schoolhouses or a teacherage or teacherages.

School districts also have the ability to issue bonds as set forth in State Statute Section 79-10,110 for the purpose of paying amounts necessary for the abatement of environmental hazards, accessibility barrier elimination, or modifications for life safety code violations, indoor air quality, or mold abatement and prevention.

The District has the following debt outstanding as of September 1, 2024:  
*(Include Bond fund(s) and Qualified Capital Purpose Undertaking Fund)*

Fiscal Year	Principal	Interest	Total
2024-2025	\$ 547,000.00	\$ 14,952.50	\$ 561,952.50
2025-2026	\$ 100,000.00	\$ 2,000.00	\$ 102,000.00
2026-2027	\$ 100,000.00	\$ 1,400.00	\$ 101,400.00
2027-2028 and thereafter	\$ 100,000.00	\$ 750.00	\$ 100,750.00
<b>Total All Years</b>	<b>\$ 847,000.00</b>	<b>\$ 19,102.50</b>	<b>\$ 866,102.50</b>

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>SPECIAL BUILDING FUND</b>	Object/Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	<b>DISBURSEMENTS &amp; TRANSFERS</b>				
2	Purchased Services	400			
3	Supplies	600			
4	Capital Outlay (New Only)	700's			
5	Site Acquisition & Improvements	710			1,388,559.00
6	Building Acquisition & Improvement	720			
7	Loan Repayment	831 / 832	564,287.00	561,404.00	
8					
9	Interfund Loan/Repayment To _____ Fund				
10	Total Disbursements & Transfers		564,287.00	561,404.00	
11	<b>TOTAL BUDGET OF DISBURSEMENTS &amp; TRANSFERS</b>				1,388,559.00
12	<b>TOTAL REQUIREMENTS</b>				1,388,559.00
13	<b>BEGINNING BALANCES &amp; RECEIPTS</b>				
14	Cash Balance, 9-1		316,941.00	330,343.00	376,293.00
15	Investments, 9-1		489,000.00	489,000.00	484,000.00
16	County Treasurer's Balance, 9-1		129,706.00	110,488.00	78,266.00
17	Total Beginning Balance		935,647.00	929,831.00	938,559.00
18	<b>LOCAL SOURCES</b>				
19	Carlline Tax	1115			
20	Interest	1510	3,794.00	7,642.00	
21	Public Power District Tax		5,244.00	5,018.00	
22	Other local & state receipts		118.00	3,176.00	
23	<b>STATE SOURCES</b>				
24	Homestead Exemption	3130	4,755.00	6,433.00	
25	Pro-Rate Motor Vehicles	3180	1,266.00	1,245.00	
26					
27	Property Tax Credit	3131	53,436.00	56,674.00	
28	<b>FEDERAL SOURCES</b>				
29	Total Federal Receipts	4000's			
30	<b>NON-REVENUE SOURCES</b>				
31	Sale of Bonds	5101			
32	Long Term Loans	5400			
33	Sale of Property	5300			
34	Learning Community Property Taxes				
35	Interfund Loan/Repayment From _____ Fund				
36	Total Available Resources Before Property Taxes		1,004,260.00	1,010,019.00	938,559.00
37	Personal and Real Property Taxes	1100	489,858.00	489,944.00	450,000.00
38	<b>TOTAL RESOURCES AVAILABLE</b>		1,494,118.00	1,499,963.00	1,388,559.00
39	Less: Disbursements & Transfers		564,287.00	561,404.00	
40	<b>BALANCE FORWARD</b>		929,831.00	938,559.00	

**PROPERTY TAX RECAP**

450,000.00
4,545.00
454,545.00

1. Tax From Line 37
2. Compute County Treasurer's Commission at 1% of tax requirement.
3. Total Personal and Real Property Tax Requirement.

**Note:** To present a balanced budget, **TOTAL RESOURCES AVAILABLE** on line 38 must agree with **TOTAL REQUIREMENTS** on line 12 in the Adopted Column.

**Special Building Fund**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>QUALIFIED CAPITAL PURPOSE UNDERTAKING FUND</b>	Object/Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	<b>DISBURSEMENTS &amp; TRANSFERS</b>				
2	Building & Site Improvement	720			
3	Bond - Refunded	831			
4	Bond - Principal	831			
5	Bond - Interest	832			
6					
7	Interfund Loan/Repayment To _____ Fund				
8	Total Disbursements & Transfers		-	-	
9	<b>TOTAL BUDGET OF DISBURSEMENTS &amp; TRANSFERS</b>				-
10	NECESSARY CASH RESERVE				
11	<b>TOTAL REQUIREMENTS</b>				-
12	<b>BEGINNING BALANCES &amp; RECEIPTS</b>				
13	Cash Balance, 9-1				
14	Investments, 9-1				
15	County Treasurers Balance, 9-1				
16	Total Beginning Balance		-	-	-
17	<b>LOCAL SOURCES</b>				
18	Carline Tax	1115			
18	Interest	1510			
20					
21	<b>STATE SOURCES</b>				
22	Homestead Exemption	3130			
23	Pro-Rate Motor Vehicle	3180			
24					
25	Property Tax Credit	3131			
26	<b>FEDERAL SOURCES</b>				
27	Total Federal Receipts	4000's			
28	<b>NON-REVENUE SOURCES</b>				
29	Qualified School Construction Bonds	5301			
30	Long Term Loans	5400			
31	Interfund Loan/Repayment From _____ Fund				
32	Total Available Resources Before Property Taxes		-	-	-
33	Personal and Real Property Taxes	1100			
34	<b>TOTAL RESOURCES AVAILABLE</b>		-	-	-
35	Less: Disbursements & Transfers		-	-	
36	<b>BALANCE FORWARD</b>		-	-	

**PROPERTY TAX RECAP**

1. Tax From Line 33
2. Compute County Treasurer's Commission at 1% of tax requirement.
3. Total Personal and Real Property Tax Requirement.

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-
-

**Note:** To present a balanced budget, **TOTAL RESOURCES AVAILABLE** on line 34 must agree with **TOTAL REQUIREMENTS** on line 11 in the Adopted Column.

**Qualified Capital Purpose Undertaking Fund**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>COOPERATIVE FUND</b>	Function/ Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	<b>DISBURSEMENTS</b>				
2	All Instruction	1000's / 1200's			
3	Support Services - Pupils (SPED and Non-SPED Related)	2100's			
4	Support Services - Staff	2200's			
5	Executive Administration Services	2320			
6	Office of the Principal	2410			
7	General Administration - Business Services	2500			
8	Community Services	3300			
9	State Categorical Programs	3500's			
10	Federal Programs	6000's			
11					
12					
13					
14	Total Disbursements		-	-	
15	<b>TOTAL BUDGET OF DISBURSEMENTS</b>				-
16	<b>NECESSARY CASH RESERVE</b>				
17	<b>TOTAL REQUIREMENTS</b>				-
18	<b>BEGINNING BALANCES, RECEIPTS, &amp; TRANSFERS</b>				
19	Cash Balance, 9-1				
20	Investments, 9-1				
21	Total Beginning Balance		-	-	-
22	<b>LOCAL SOURCES</b>				
23	Tuition Received from Districts	1321			
24					
25	<b>STATE SOURCES</b>				
26	State Non-Categorical Programs				
27	State Categorical Programs	3500			
28					
29	<b>FEDERAL SOURCES</b>				
30	Federal Programs	4000's			
31					
32					
33	<b>NON-REVENUE SOURCES</b>				
34	Transfers from General Fund	5200			
35					
36	<b>TOTAL RESOURCES AVAILABLE</b>		-	-	-
37	Less: Disbursements		-	-	
38	<b>BALANCE FORWARD</b>		-	-	

**NOTE: Pages should only be filled out by the school acting as the fiscal agent for the Cooperative. All schools show payment for services in the General Fund.**

**Note: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 36 must agree with TOTAL REQUIREMENTS on line 17 in the Adopted Column.**

**Cooperative Fund**

**BUDGET STATEMENT AND CERTIFICATION OF TAX**

County-District #

**09-0010**

Line No.	<b>STUDENT FEE FUND</b>	Function/Source Number	ACTUAL 9-1-2022 to 8-31-2023 (Column 1)	ACTUAL/ESTIMATED 9-1-2023 to 8-31-2024 (Column 2)	ADOPTED 9-1-2024 to 8-31-2025 (Column 3)
1	DISBURSEMENTS				
2	Extracurricular Activities				1,500.00
3	Postsecondary Education				
4	Summer or Night School				
5					
6					
7					
8					
9					
10					
11					
12					
13					
14	Total Disbursements		-	-	
15	TOTAL BUDGET OF DISBURSEMENTS				1,500.00
16	NECESSARY CASH RESERVE				
17	TOTAL REQUIREMENTS				1,500.00
18	BEGINNING BALANCES & RECEIPTS				
19	Cash Balance, 9-1		1,500.00	1,500.00	1,500.00
20	Investments, 9-1				
21	Total Beginning Balance		1,500.00	1,500.00	1,500.00
22	LOCAL SOURCES				
23	Interest	1510			
24	Extracurricular Activities Fees	1741			
25	Postsecondary Education Fees	1742			
26	Summer or Night School Fees	1743			
27					
28					
29					
30	NON-REVENUE SOURCES				
31					
32					
33					
34	TOTAL RESOURCES AVAILABLE		1,500.00	1,500.00	1,500.00
35	Less: Disbursements		-	-	
36	BALANCE FORWARD		1,500.00	1,500.00	

Note: To present a balanced budget, TOTAL RESOURCES AVAILABLE on line 34 must agree with TOTAL REQUIREMENTS on line 17 in the Adopted Column.

## Budget Comparisons 2023-24 to 2024-25

	2023-24	2024-2025	Change
<b>District Property Valuation</b>	<b>1,008,067,739</b>	<b>1,055,529,162</b>	<b>Increased 4.7%</b>
<b>Property Tax Request</b>	GF = 5,536,204	GF = 5,728,921	
	SBF = 568,210	SBF = \$454,545	
	<b>Total = \$6,104,414</b>	<b>Total = \$6,183,466</b>	<b>Increased 1.3%</b>
<b>Property Tax Rate (Levy)</b>	GF = 0.549190	GF = 0.542753	
	SBF = 0.56366	SPF = 0.043063	
	<b>Total = 0.605556</b>	<b>Total = 0.585816</b>	<b>Decreased 3.3%</b>
<b>Overall Operating Budget</b>	<b>13,231,247</b>	<b>13,048,898</b>	<b>Decreased 1.4%</b>

The above numbers represents a comparison of 2023-24 budget numbers compared to Option A as presented. We find ourselves with options in terms of how much to tax in general fund as well as special building fund. Due to the final Ag/Tech Facility payment coming June 2025, we have the ability to shift budget somewhat back to the general fund in order to accommodate the increase in staff and operating costs we have incurred. Depending on the option or variance of the option chosen, we can make our budget work without much change to the overall tax request for 2024-25.

Option A:

- 1) Includes a \$79,052 increase in overall tax request, which equates to the increase in staff salaries for 2024-25.
- 2) Decreases the amount of the special building request from \$561,000 to \$450,000 (plus 1% for county treasurer).
- 3) Overall levy of .585816 down from .605556.

## Notice of Special Hearing To Set Final Tax Request

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of, September 2024 at 8:00 (Immediately following Budget Hearing) o'clock P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023-2024	2024-2025	Change
Property Valuations	1,008,067,739	1,055,529,162	5%

**2023-2024 Budget Information**

**2024-2025 Budget Information**

Fund	2023-2024 Operating Budget	2023-2024 Property Tax Request	2023 Tax Rate	Property Tax Rate (2023-2024 Request Divided By 2023 Valuation)	2024-2025 Operating Budget	2024-2025 Proposed Property Tax Request	Proposed 2024 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	11,722,492.00	5,536,204.00	0.549190	0.524496	11,660,339.00	5,728,921.00	0.542753	-1%	-1%
<b>Special Building Fund</b>	1,508,855.00	568,210.00	0.056366	0.053832	1,388,559.00	454,545.00	0.043063	-24%	-8%
<b>Total</b>	13,231,347.00	6,104,414.00	0.605556	0.578328	13,048,898.00	6,183,466.00	0.585816	-3%	-1%

**Special Building Fund:**

1) We would not have to levy for the entire amount of our payments this year (\$561,000). We have 2 CD's in the special building fund totalling \$484,000. We expect more taxes between now and December to round off the 2024 tax request. Levying at least \$400,000 (instead of \$561,000) will still be enough to make the payments and not dip into our CD's too far. It also allows us to shift some budget back to the general fund where our expenses for staff and overall costs have increased as we've held the line over the last several budget cycles and provided tax payers a \$565,000 decrease last year.

2) We have options here. We just need to discuss which way we want to go. There are pros/cons either way whether we levy only \$400,000 or the full \$561,000.

Option B:

- 1) Basically, the same tax request as 2023-24 (\$264 more).
- 2) \$28,000 less in general fund than option A.
- 3) 50,000 less in special building fund than option A.
- 4) Overall levy of .578352 down from .605556.

## Notice of Special Hearing To Set Final Tax Request

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of, September 2024 at 8:00 (Immediately following Budget Hearing) o'clock P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023-2024	2024-2025	Change
Property Valuations	1,008,067,739	1,055,529,162	5%

**2023-2024 Budget Information**

**2024-2025 Budget Information**

<b>Fund</b>	2023-2024 Operating Budget	2023-2024 Property Tax Request	2023 Tax Rate	Property Tax Rate (2023-2024 Request <b>Divided By</b> 2023 Valuation)	2024-2025 Operating Budget	2024-2025 Proposed Property Tax Request	Proposed 2024 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	11,722,492.00	5,536,204.00	0.549190	0.524496	11,632,339.00	5,700,638.00	0.540074	-2%	-1%
<b>Special Building Fund</b>	1,508,855.00	568,210.00	0.056366	0.053832	1,388,559.00	404,040.00	0.038278	-32%	-8%
<b>Total</b>	13,231,347.00	6,104,414.00	0.605556	0.578328	13,020,898.00	6,104,678.00	0.578352	-4%	-2%

Option C:

- 1) Option C represents an increase of \$78,750 from 2023-24. It decreases the general fund ask \$83,300 compared to option A.
- 2) Option C asks for more in the special building fund, equal to the amount of our payments for the year and would result in having more carry over funds in the special building fund, in addition to our current CDs (\$484,000) that could be put toward future building projects, such as the elementary roof.
- 3) This would make things a little tighter in the general fund for 2024-25, but more could be shifted to the general fund in the 2025-26 budget cycle once the Ag/Tech facility payments are finalized in June 2025.

## Notice of Special Hearing To Set Final Tax Request

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of, September 2024 at 8:00 (Immediately following Budget Hearing) o'clock P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023-2024	2024-2025	Change
Property Valuations	1,008,067,739	1,055,529,162	5%

### 2023-2024 Budget Information

### 2024-2025 Budget Information

Fund	2023-2024 Operating Budget	2023-2024 Property Tax Request	2023 Tax Rate	Property Tax Rate (2023-2024 Request Divided By 2023 Valuation)	2024-2025 Operating Budget	2024-2025 Proposed Property Tax Request	Proposed 2024 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	11,722,492.00	5,536,204.00	0.549190	0.524496	11,549,039.00	5,616,497.00	0.532102	-3%	-1%
<b>Special Building Fund</b>	1,508,855.00	568,210.00	0.056366	0.053832	1,388,559.00	566,667.00	0.053686	-5%	-8%
<b>Total</b>	13,231,347.00	6,104,414.00	0.605556	0.578328	12,937,598.00	6,183,164.00	0.585788	-3%	-2%

Option D:

- 1) Option D represents a combination of the previous options A-C.
- 2) \$500,000 in the special building fund and \$30,000 added back to the general fund to help offset increased costs compared to option C.

## Notice of Special Hearing To Set Final Tax Request

Ainsworth Community Schools (09-0010) in Brown County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 9th day of, September 2024 at 8:00 (Immediately following Budget Hearing) o'clock P.M., at ACS District Office for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023-2024	2024-2025	Change
Property Valuations	1,008,067,739	1,055,529,162	5%

**2023-2024 Budget Information**

**2024-2025 Budget Information**

Fund	2023-2024 Operating Budget	2023-2024 Property Tax Request	2023 Tax Rate	Property Tax Rate (2023-2024 Request Divided By 2023 Valuation)	2024-2025 Operating Budget	2024-2025 Proposed Property Tax Request	Proposed 2024 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	11,722,492.00	5,536,204.00	0.549190	0.524496	11,579,039.00	5,646,800.00	0.534973	-3%	-1%
<b>Special Building Fund</b>	1,508,855.00	568,210.00	0.056366	0.053832	1,388,559.00	505,051.00	0.047848	-15%	-8%
<b>Total</b>	13,231,347.00	6,104,414.00	0.605556	0.578328	12,967,598.00	6,151,851.00	0.582821	-4%	-2%