

**WESTERN HEIGHTS INDEPENDENT SCHOOL  
DISTRICT I-41  
OF OKLAHOMA COUNTY, OKLAHOMA**

**PROPOSED SCHOOL BUDGET  
AND FINANCING PLAN  
FOR APPROPRIATED FUNDS**

**Fiscal Year 2024-25**

**PREPARED BY:**

**MATT GINDHART  
CHIEF FINANCIAL OFFICER**

**June 27, 2024**

TO THE INDEPENDENT SCHOOL DISTRICT #41 BOARD OF EDUCATION:

The Western Heights Public School District Fiscal Year 2024-25 Financial Plan of appropriated funds is herewith submitted for the approval of the Board of Education under the authority of a Resolution by the Board of Education dated May 13, 2024 in accordance with the Oklahoma School District Budget Act.

The total budget of appropriated funds equals \$42,071,990 which includes \$37,959,445 for the General Fund, \$4,112,545 for the Building Fund.

The 2024-25 annual budget is presented to the Independent School District #41 of Oklahoma County Board of Education for their approval.

A handwritten signature in black ink, appearing to read 'Matt Gindhart', written over a horizontal line.

Matthew A. Gindhart, Chief Financial Officer

**INDEPENDENT SCHOOL DISTRICT #41  
WESTERN HEIGHTS PUBLIC SCHOOLS  
FISCAL YEAR 2024-2025  
Summary of Estimated Revenues and Fund Balance**

		<b>GOVERNMENTAL FUNDS</b>		
		<b>General Fund</b>	<b>Special</b>	<b>Total</b>
		<b>11</b>	<b>Revenues</b>	<b>Approp</b>
		<b>FY 2024-25</b>	<b>21 - 22</b>	<b>Funds</b>
<b>ALL APPROPRIATED FUNDS</b>		<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>
<b>LOCAL SOURCES OF REVENUE:</b>				
1110	Ad Valorem Taxes (Current)	16,500,000	2,400,000	18,900,000
1120	Ad Valorem Taxes (Prior)	150,000	60,000	210,000
1190	Other Taxes	30,000	0	30,000
1310	Interest Earnings	500,000	0	500,000
1500	Reimbursements	300,000	0	300,000
1600	Other Local	1,000	340,000	341,000
1700	Child Nutrition Programs	8,000	0	8,000
<b>TOTAL LOCAL SOURCES OF REVENUE</b>		<b>17,489,000</b>	<b>2,800,000</b>	<b>20,289,000</b>
<b>INTERMEDIATE SOURCES OF REVENUE:</b>				
2100	County 4 Mill Levy	600,000	0	600,000
2200	County App.(Mortgage Tax)	125,000	0	125,000
2300	Resale of Property	0	0	0
2000	<b>TOTAL INTERMEDIATE SOURCES OF REVENUE</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>
<b>STATE SOURCES OF REVENUE:</b>				
3110	Gross Production Tax	25,000	0	25,000
3120	Motor Vehicle Collections	1,000,000	0	1,000,000
3130	Rural Electric	0	0	0
3140	School Land Earnings	400,000	0	400,000
3150	Vehicle Stamp Tax	0	0	0
3200	State Aid--General Operations	6,100,000	0	6,100,000
3300	State Aid--Competitive Grants	50,000	0	50,000
3400	State--Categorical	352,000	0	352,000
3500	State Special Programs and Other Sources	0	0	0
3600	State-Other State Sources	14,000	0	14,000
3700	Child Nutrition Programs	17,000	0	17,000
3800	State Vocational Programs	90,000	0	90,000
3000	<b>TOTAL STATE SOURCES OF REVENUE</b>	<b>8,048,000</b>	<b>0</b>	<b>8,048,000</b>
<b>FEDERAL SOURCES OF REVENUE:</b>				
4100	Grants-In-Aid	72,200	0	72,200
4200	Federal Disadvantaged and Disabilities	2,400,000	0	2,400,000
4300	Individuals with Disabilities	750,000	0	750,000
4400	Federal Minority	100,000	0	100,000
4500	Federal Operations	28,700	0	28,700
4600	Federal Other Funds	4,000,000	500,000	4,500,000
4700	Child Nutrition Programs	2,200,000	0	2,200,000
4800	Federal Vocational Education	91,500	0	91,500
4000	<b>TOTAL FEDERAL SOURCES OF REVENUE</b>	<b>9,642,400</b>	<b>500,000</b>	<b>10,142,400</b>
<b>SUB TOTAL REVENUE SOURCES</b>		<b>35,904,400</b>	<b>3,300,000</b>	<b>39,204,400</b>
<b>GRAND TOTAL REVENUE</b>		<b>35,904,400</b>	<b>3,300,000</b>	<b>39,204,400</b>
<b>BEG FUND BALANCE</b>		<b>2,055,045</b>	<b>812,545</b>	<b>2,867,590</b>
<b>TOTAL AVAILABLE</b>		<b>37,959,445</b>	<b>4,112,545</b>	<b>42,071,990</b>

**INDEPENDENT SCHOOL DISTRICT #41  
WESTERN HEIGHTS PUBLIC SCHOOLS  
FISCAL YEAR 2024-2025  
Summary of Estimated Expenditures**

		<b>GOVERNMENTAL FUNDS</b>		
		<b>General Fund</b>	<b>Special</b>	<b>Total</b>
		<b>11</b>	<b>Revenues</b>	<b>Approp</b>
			<b>21 - 22</b>	<b>Funds</b>
<b>ALL APPROPRIATED FUNDS</b>		<b>FY 2024-25</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>
1000	<b>INSTRUCTION</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>
2000	<b>SUPPORT SERVICES:</b>			
2100	Support Services-Students	2,600,000	0	2,600,000
2200	Support Services-Instructional Staff	3,000,000	0	3,000,000
2300	Support Services-General Administration	2,000,000	0	2,000,000
2400	Support Services-School Administration	2,600,000	0	2,600,000
2500	Support Services-Business	1,500,000	0	1,500,000
2600	Operation and Maintenance of Plant	2,600,000	3,200,000	5,800,000
2700	Student Transportation Services	1,300,000	0	1,300,000
2000	<b>TOTAL SUPPORT SERVICES</b>	<b>15,600,000</b>	<b>3,200,000</b>	<b>18,800,000</b>
3000	<b>OPERATION OF NON-INSTRUCTION SERVICES</b>			
3100	Child Nutrition Program Operations	2,200,000	0	2,200,000
3200	Other Enterprise Services	0	0	0
3300	Community Service Operations	0	0	0
3000	<b>TOTAL OPER OF NON-INSTRUCTION SERV</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
4000	<b>FACILITIES ACQUISITION/CONSTRUCTION</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
5000	<b>OTHER OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>36,910,000</b>	<b>3,200,000</b>	<b>40,110,000</b>

**WESTERN HEIGHTS PUBLIC SCHOOLS  
SUMMARY OF ESTIMATED REVENUES**

		<b>ACTUAL REVENUE FY 22-23</b>	<b>BUDGET FY 23-24</b>	<b>PROPOSED BUDGET FY 24-25</b>
	<b>GENERAL FUND</b>			
	<b>LOCAL SOURCES OF REVENUE:</b>			
1110	Ad Valorem Taxes (Current)	15,569,364	16,016,819	16,500,000
1120	Ad Valorem Taxes (Prior)	130,660	118,000	150,000
1190	Other Taxes	432,775	390,020	30,000
1310	Interest Earnings	182,708	165,000	500,000
1500	Reimbursements	244,718	185,000	300,000
1600	Other Local	814	1,000	1,000
1700	Child Nutrition Programs	29,201	27,000	8,000
	<b>TOTAL LOCAL SOURCES OF REVENUE</b>	<b>16,590,240</b>	<b>16,902,839</b>	<b>17,489,000</b>
	<b>INTERMEDIATE SOURCES OF REVENUE:</b>			
2100	County 4 Mill Levy	741,129	668,000	600,000
2200	County App.(Mortgage Tax)	143,442	130,000	125,000
2300	Resale of Property	38,229	35,000	0
	<b>TOTAL INTERMEDIATE SOURCES OF REVENUE</b>	<b>922,801</b>	<b>833,000</b>	<b>725,000</b>
	<b>STATE SOURCES OF REVENUE:</b>			
3110	Gross Production Tax	38,964	35,500	25,000
3120	Motor Vehicle Collections	990,907	956,000	1,000,000
3140	School Land Earnings	371,759	335,000	400,000
3150	Vehicle Stamp Tax	634	1,000	0
3160	Farm Implement Tax	577	1,000	0
3190	Other Dedicated Revenue	70,912	64,000	0
3200	State Aid-General Operations	4,420,035	6,449,000	6,100,000
3300	State Aid-Competitive Grants	37,363	34,000	50,000
3400	State-Categorical	259,554	234,000	352,000
3600	State-Other State Sources	15,318	14,000	14,000
3700	Child Nutrition Programs	15,792	15,000	17,000
3800	State-Vocational Programs	50,855	46,000	90,000
	<b>TOTAL STATE SOURCES OF REVENUE</b>	<b>6,272,669</b>	<b>8,184,500</b>	<b>8,048,000</b>
	<b>FEDERAL SOURCES OF REVENUE:</b>			
4100	Federal Direct	57,430	57,430	72,200
4200	Federal Disadvantaged Students	2,326,937	2,326,937	2,400,000
4300	Individuals with Disabilities	826,337	826,337	750,000
4400	Title IV, V, VI and X	100,415	100,415	100,000
4500	Other Intermediate Sources	29,580	29,580	28,700
4600	Other Miscellaneous Sources	4,826,696	4,822,889	4,000,000
4700	Child Nutrition Programs	2,141,495	2,141,495	2,200,000
4800	Federal Vocational Education	95,314	95,314	91,500
	<b>TOTAL FEDERAL SOURCES OF REVENUE</b>	<b>10,404,205</b>	<b>10,400,397</b>	<b>9,642,400</b>
	<b>TOTAL</b>	<b>34,189,914</b>	<b>36,320,736</b>	<b>35,904,400</b>
5100	Transfer From Other Funds	425	500	0
	<b>GRAND TOTAL</b>	<b>34,190,339</b>	<b>36,321,236</b>	<b>35,904,400</b>

**WESTERN HEIGHTS PUBLIC SCHOOLS  
SUMMARY OF ESTIMATED EXPENDITURES  
AND FUND BALANCE**

		<b>ACTUAL EXPENDED FY 22-23</b>	<b>BUDGET FY 23-24</b>	<b>PROPOSED BUDGET FY 24-25</b>
	<b>GENERAL FUND</b>			
1000	<b>INSTRUCTION:</b>	<b>17,735,476</b>	<b>20,428,932</b>	<b>19,000,000</b>
2000	<b>SUPPORT SERVICES:</b>			
2100	Support Services-Students	2,735,620	3,184,126	2,600,000
2200	Support Services-Instructional Staff	2,954,556	3,322,783	3,000,000
2300	Support Services-General Administration	1,817,238	2,261,733	2,000,000
2400	Support Services-School Administration	2,589,227	2,674,993	2,600,000
2500	Support Services-Business	1,333,600	1,668,801	1,500,000
2600	Operation and Maintenance of Plant	2,562,406	3,108,235	2,600,000
2700	Student Transportation Services	1,333,718	1,234,211	1,300,000
	<b>TOTAL SUPPORT SERVICES</b>	<b>15,326,367</b>	<b>17,454,881</b>	<b>15,600,000</b>
3000	<b>OPERATION OF NON-INSTRUCTION SERVICES</b>			
3100	Food Services	2,180,373	2,769,804	2,200,000
	<b>TOTAL OPERATION OF NON-INSTRUCTION SERVICES</b>	<b>2,180,373</b>	<b>2,769,804</b>	<b>2,200,000</b>
4000	<b>FACILITIES ACQUISITION / CONSTRUCTION</b>	<b>111,934</b>	<b>109,934</b>	<b>110,000</b>
5000	<b>OTHER OUTLAYS</b>	<b>0</b>	<b>425</b>	
	<b>TOTAL EXPENDITURES</b>	<b>35,354,150</b>	<b>40,763,975</b>	<b>36,910,000</b>
	<b>TOTAL REVENUES</b>	<b>34,189,914</b>	<b>36,321,236</b>	<b>35,904,400</b>
	<b>BEG FUND BALANCE</b>	<b>6,623,626</b>	<b>6,497,784</b>	<b>2,055,045</b>
	<b>TOTAL AVAILABLE</b>	<b>40,813,541</b>	<b>42,819,020</b>	<b>37,959,445</b>
	<b>END FUND BALANCE</b>	<b>5,459,391</b>	<b>2,055,045</b>	<b>1,049,445</b>
		<b>15.97%</b>	<b>5.66%</b>	<b>2.92%</b>

**WESTERN HEIGHTS PUBLIC SCHOOLS**  
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCE**

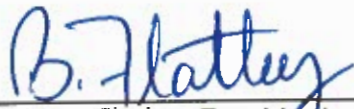
		<b>ACTUAL REVENUE FY 22-23</b>	<b>BUDGET FY 23-24</b>	<b>PROPOSED BUDGET FY 24-25</b>
	<b>BUILDING FUND</b>			
	<b>LOCAL SOURCES OF REVENUE:</b>			
1110	Ad Valorem Taxes (Current)	2,220,269	2,288,766	2,400,000
1120	Ad Valorem Taxes (Prior)	18,402	17,000	60,000
1190	Other Taxes	58,491	53,000	0
1300	Interest Earnings	3,422	3,500	0
1600	Other Local	0	0	340,000
	<b>TOTAL LOCAL SOURCES OF REVENUE:</b>	<b>2,300,584</b>	<b>2,362,266</b>	<b>2,800,000</b>
	<b>STATE SOURCES OF REVENUE:</b>			
3160	Farm Implement Tax	82	100	0
3190	Other Dedicated Revenue	9,801	9,000	0
	<b>TOTAL STATE SOURCES OF REVENUE</b>	<b>9,882</b>	<b>9,100</b>	<b>0</b>
	<b>FEDERAL SOURCES OF REVENUE:</b>			
4600	Miscellaneous Federal Sources	1,358,639	913,000	500,000
	<b>TOTAL FEDERAL SOURCES OF REVENUE</b>	<b>1,358,639</b>	<b>913,000</b>	<b>500,000</b>
6200	Interfund Transfer	0	0	
	<b>TOTAL</b>	<b>3,669,105</b>	<b>3,284,366</b>	<b>3,300,000</b>
		<b>ACTUAL EXPENDED FY 22-23</b>	<b>BUDGET FY 23-24</b>	<b>PROPOSED BUDGET FY 24-25</b>
1000	<b>INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	<b>SUPPORT SERVICES</b>	<b>3,118,425</b>	<b>3,926,565</b>	<b>3,200,000</b>
4000	<b>FACILITIES ACQUISITION AND CONSTRUCTION</b>			
4700	Building Improvement Services	0	0	0
	<b>TOTAL</b>	<b>3,118,425</b>	<b>3,926,565</b>	<b>3,200,000</b>
	<b>TOTAL REVENUES</b>	<b>3,669,105</b>	<b>3,284,366</b>	<b>3,300,000</b>
	<b>BEG FUND BALANCE</b>	<b>1,246,766</b>	<b>1,454,744</b>	<b>812,545</b>
	<b>TOTAL AVAILABLE</b>	<b>4,915,871</b>	<b>4,739,110</b>	<b>4,112,545</b>
	<b>END FUND BALANCE</b>	<b>1,797,446</b>	<b>812,545</b>	<b>912,545</b>

**WESTERN HEIGHTS PUBLIC SCHOOLS, INDEPENDENT SCHOOL  
DISTRICT #41  
8401 SW 44  
OKLAHOMA CITY, OK 73179  
405-350-3410**

**ADOPTION OF 2024-2025 SCHOOL DISTRICT BUDGET  
JUNE 27, 2024**

STATE OF OKLAHOMA, COUNTY OF OKLAHOMA

We, the undersigned members of the Western Heights Public School District Board of Education, of said County and State, do hereby verify that we have adopted the Western Heights Public School District Budget and Financing Plan as is herewith presented this 27th day of June, 2024.



Briana Flatley, President



Darrin Dunkin, Vice President

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Brayden Hunt, Member



Teresa Lewis, Member



Jerome Johnson, Member

ATTEST:



Clerk, Board of Education