

Geary County Schools

DISTRICT BUDGET 2022-2023

USD 475

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Budget Certificate 2022-2023 School Year

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

USD# and Name: 475 - Geary County Schools

Superintendent:



Date:

9/7/2022




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District Budget

Code 01	Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
Code 02	Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
Code 04	Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
Code 05	Statement of Indebtedness (bond and interest – bonds issued, interest and principle)
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Code 06	General Fund – Unencumbered cash balance; Revenue (local, county, state and federal) General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 07	Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
Code 08	Supplemental General (Local Option Budget) Revenue (local, county, state); tax levied Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
Code 11	Preschool-Aged At-Risk – Revenue (local, federal) Preschool-Aged At-Risk – Expenditures such as salaries, benefits, textbooks and supplies
Code 13	At Risk K-12 – Revenue (local, federal) At Risk K-12 – Expenditures such as salaries, benefits, textbooks, and supplies
Code 14	Bilingual Education – Revenue (local, federal) Bilingual Education – Expenditures such as salaries, purchased services, and supplies
Code 15	Virtual Education – Revenue (local) Virtual Education – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 16	Capital Outlay – Revenue [local, county, federal (impact aid construction)] Capital Outlay – Expenditures – equipment and furnishings, buses, property, repair and remodeling, etc.
Code 18	Driver Training – Revenue (local, state) Driver Training – Expenditures such as salaries, supplies, equipment, etc.
Code 22	Extraordinary School Program – Revenue (local, federal) Extraordinary School Program - Expenditures such as salaries, purchased services, and supplies, etc.
Code 24	Food Service – Revenue (local, state, federal), and expenditures for salaries, supplies, equipment, etc.
Code 26	Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 28	Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 29	Summer School – Revenue (local, federal) Summer School – instruction, salaries, supplies, equipment, energy, etc.
Code 30	Special Education – Revenue (local, state, federal) Special Education – Expenditures such as salaries, purchased services, property, supplies, equipment, student transportation, etc.
Code 34	Career and Postsecondary Education – Revenue (local, federal) Career and Postsecondary Education – Expenditures such as salaries, purchased services, supplies, and equipment
Code 35	Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
Code 42	Special Liability Expense – Revenue (local, county) and expenditures
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Code 51	KPERS – Revenue (state); Expenditures such as employee benefits
Code 53	Contingency Reserve – Revenue (transfer from general) Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
Code 55	Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.

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

Budget Profile

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

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

Budget At A Glance

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Page 6	Instruction Expenditures
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Page 8	Enrollment and Low-Income Students
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Page 11	Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.
Page 12	KSDE DATA CENTRAL – Kansas Education Data Reporting Services <ul style="list-style-type: none">• Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)• Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)• School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

One-Page Summary

This provides a summary of charts combined on one page.

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

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

Additional information can be found in the [Accounting Handbook](http://www.ksde.org/Default.aspx?tabid=429) which is available on the KSDE School Finance website (located under Guidelines). Link: <http://www.ksde.org/Default.aspx?tabid=429>

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

Coding the USD Budget Document

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

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

For example:

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

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

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

Below are definitions taken from the KSDE [Accounting Handbook](http://www.ksde.org/Default.aspx?tabid=429) explaining what expenditures should be charged under which code. Link: <http://www.ksde.org/Default.aspx?tabid=429>

FUNCTION DEFINITIONS

EXPENDITURES

Code**1000 Instruction**

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

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

2000 Support Services

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

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

3000 Operation of Non-Instructional Services

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

4000 Facilities Acquisition and Construction Service

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

5000 Debt Service

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

SUBFUNCTION DEFINITIONS

EXPENDITURES

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

Code**2000 Support Services**

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

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

2110
2111
2112

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

OBJECT DEFINITIONS

EXPENDITURES

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

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

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

Code

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

FUNDS

Description

- **General Fund, Supplemental General Fund** *(i.e. Local Option Budget or LOB)*
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds** *(Includes: Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At-Risk (K-12), KPERs, and Cost of Living).*

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

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

ACCOUNT GROUPS

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

General Fixed Asset Accounts

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

General Long-Term Debt Account Group

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

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

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

2022-2023 Budget Profile



Geary County Schools
USD475

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2022-2023 Budget General Information

USD #: 475

Introduction

Geary County Unified School District #475's mission is to prepare today's students for tomorrow's world. The district serves approximately 7,400 students in public schools in Junction City, Fort Riley, Milford and Grandview Plaza. It operates 12 elementary schools (grades K-5), two middle schools (grades 6-8), a middle school magnet program, an academy-structured high school (grades 9-12), and an early childhood program. It also has an award-winning Parents as Teachers program and a no-cost English Language Learners program.

USD 475 offers a rich, culturally diverse educational environment. More than half of its students are connected to the U.S. Army. The district works closely with Fort Riley to optimize educational opportunities for military families and was the first in Kansas to implement a Military Child Education Coalition Purple Star School program to support military-connected children. USD 475 also collaborates with Kansas State University and other educational institutions to stay on the cutting edge of education in Kansas. The district and its teachers and staff consistently receive state and national certifications, awards, and recognitions. In addition, many community partners provide resources to support student success.

The district receives a large amount of federal Impact Aid funding due to the military impact on its community. The district also qualifies for many federal grants related to STEM, after-school programs, Title programs, and capital projects. Thanks to various funding sources, USD 475 offers innovative student curricula and instruction as well as professional development opportunities for staff.

USD 475's six-year capital plan is being updated for implementation starting fiscal year 2023. This plan is focused on providing high-quality facilities to support a positive educational experience. Recently the district opened a new high school facility that supports the entire district and in fiscal year 2023-24, the district will open a new elementary school on the Fort Riley Army base.

Board Members

All Members and Staff may be contacted by calling the district main line (785)717-4000 or sending communication to 123 N. Eisenhower, Junction City, KS 66441. All board members live within the district borders.

Ron Johnson, President	Junction City, KS
Kristy Haden, Vice President	Junction City, KS
Dr. Jason Butler	Junction City, KS
Mark Hatcher	Junction City, KS
Dr. Beth Hudson	Junction City, KS
Dr. Anwar Khoury	Junction City, KS
Jim Schmidt	Manhattan, KS
Colonel Michael Foote	Fort Riley, KS
CSM Jason Poulin	Fort Riley, KS

Key Staff

Superintendent:	Dr. Reginald Eggleston
Associate Superintendent:	Dr. Debra Gustafson
Chief Information/Operations Officer:	Karl DeArmond
Chief Financial Officer:	Marilee Fredricks
Executive Director of Personnel Services:	Timothy Winter
Executive Director of Special Education:	Nathan Downs

The District's Accomplishments and Challenges

Accomplishments:

USD475's student and staff accomplishments demonstrate the positive and diverse learning and work environment provided in USD 475. The district currently has six schools designated as National Blue-Ribbon Schools (two have won the award twice). The district's Child Nutrition Program received recognition from the Kansas State Department of Education for its efforts in feeding students during the COVID-19 pandemic. Additionally, USD 475 was recognized by the U.S. Army Installation Management Command-Readiness Director as the only school system in an Army Installation in the Continental U.S. to hold in-person classes throughout the school year. This is among 20 active- and reserve-component Army installations in 13 states.

USD 475 received the 2021 Community Resiliency Award by the Junction City Area Chamber of Commerce for its innovation, resiliency, and initiative during the year. USD 475 has received 63 Challenge Awards since 2002 and been the home of Girls 6A State Track Champions, the Kansas Scholastic Press Association's Administrator of the Year, Centennial League Coach of the Year, NAMSP School of the Year, and more. Its Special Education program received the Kansas State Department of Education's highest designation, Meets Requirements, in 2021.

Through energy-savings initiatives implemented in 2015, the district has managed to save more than \$4.89M on energy costs, and has received the Pacesetter Award recognizing the district as a national leader in energy-saving efforts. The district has adopted a 1-to-1 technology initiative, whereby it acquired and currently issues a laptop or tablet to every student and teacher in the district, enabling and ensuring equitable and adequate access to technology and information throughout the district.

Geary County Schools has received 27 Governor's Awards since 2006 and continues a tradition of student success year after year.

Challenges:

Several of the challenges that face Geary County Schools are a result of the district's closeness with Fort Riley. These challenges include a fluctuating student population, a transient workforce, and varied educational experiences of students coming into the district from around the nation and world. These challenges pale in comparison to the importance the district places on providing a stable learning environment and sense of community for military children and their families. Additional challenges include a high percentage of low-income families and students, aging facilities, and difficulties in attracting and retaining a talented and diverse pool of education professionals.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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

Budget at a Glance

USD 475 - Geary County Schools

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

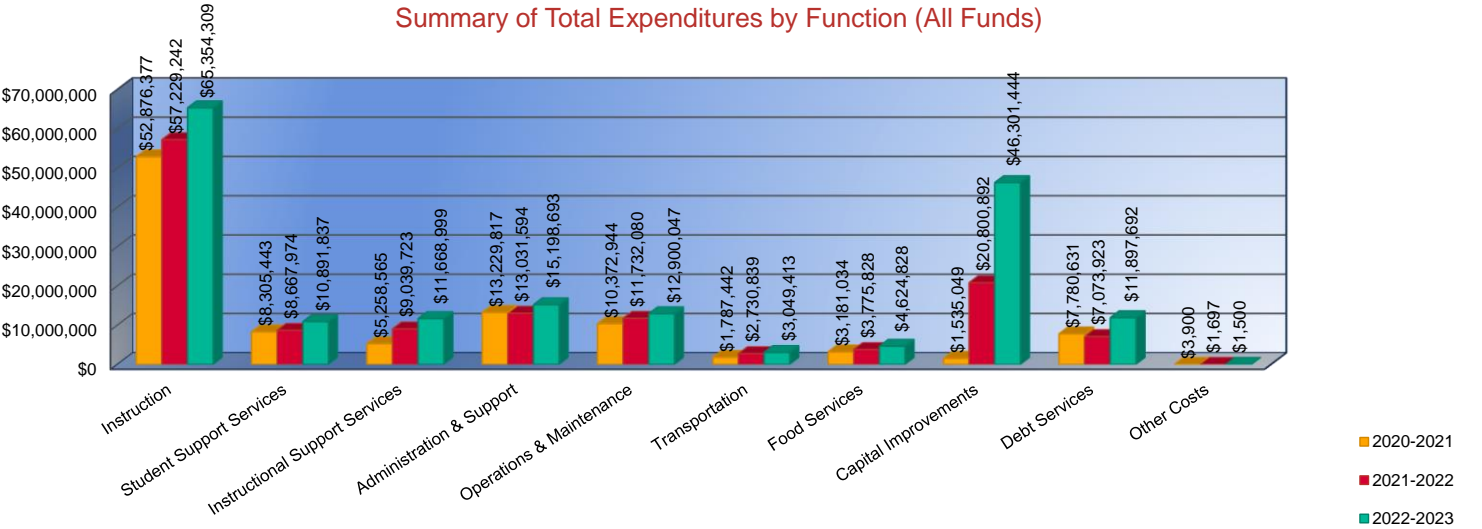
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$52,876,377	51%	\$57,229,242	43%	8%	\$65,354,309	36%	14%
Student Support Services	\$8,305,443	8%	\$8,667,974	6%	4%	\$10,891,837	6%	26%
Instructional Support Services	\$5,258,565	5%	\$9,039,723	7%	72%	\$11,668,999	6%	29%
Administration & Support	\$13,229,817	13%	\$13,031,594	10%	-1%	\$15,198,693	8%	17%
Operations & Maintenance	\$10,372,944	10%	\$11,732,080	9%	13%	\$12,900,047	7%	10%
Transportation	\$1,787,442	2%	\$2,730,839	2%	53%	\$3,049,413	2%	12%
Food Services	\$3,181,034	3%	\$3,775,828	3%	19%	\$4,624,828	3%	22%
Capital Improvements	\$1,535,049	1%	\$20,800,892	16%	1255%	\$46,301,444	25%	123%
Debt Services	\$7,780,631	7%	\$7,073,923	5%	-9%	\$11,897,692	7%	68%
Other Costs	\$3,900	<1%	\$1,697	<1%	-56%	\$1,500	<1%	-12%
Total Expenditures ¹	104,331,202	100%	\$134,083,792	100%	29%	\$181,888,762	100%	36%
Amount per Pupil	\$14,486		\$18,655		29%	\$24,659		32%
Current Expenditures ²	\$97,850,776	100%	\$122,168,736	100%	25%	\$155,986,485	100%	28%
Amount per Pupil	\$13,586		\$16,997		25%	\$21,147		24%

Percent of Expenditures for Instruction³

Total Expenditures	\$52,582,975	50%	\$56,270,880	42%	-8%	\$64,015,309	35%	-7%
Current Expenditures	\$52,582,975	54%	\$56,270,880	46%	-8%	\$64,015,309	41%	-5%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

Summary of Total Expenditures by Function (All Funds)

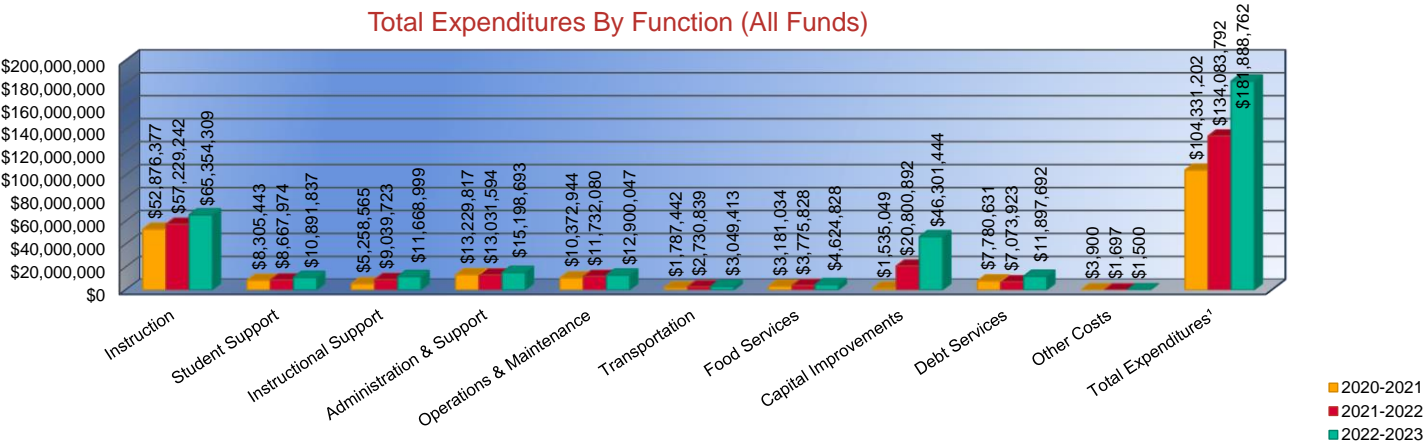


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$52,876,377	\$57,229,242	\$65,354,309
Student Support	\$8,305,443	\$8,667,974	\$10,891,837
Instructional Support	\$5,258,565	\$9,039,723	\$11,668,999
Administration & Support	\$13,229,817	\$13,031,594	\$15,198,693
Operations & Maintenance	\$10,372,944	\$11,732,080	\$12,900,047
Transportation	\$1,787,442	\$2,730,839	\$3,049,413
Food Services	\$3,181,034	\$3,775,828	\$4,624,828
Capital Improvements	\$1,535,049	\$20,800,892	\$46,301,444
Debt Services	\$7,780,631	\$7,073,923	\$11,897,692
Other Costs	\$3,900	\$1,697	\$1,500
Total Expenditures ¹	\$104,331,202	\$134,083,792	\$181,888,762

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

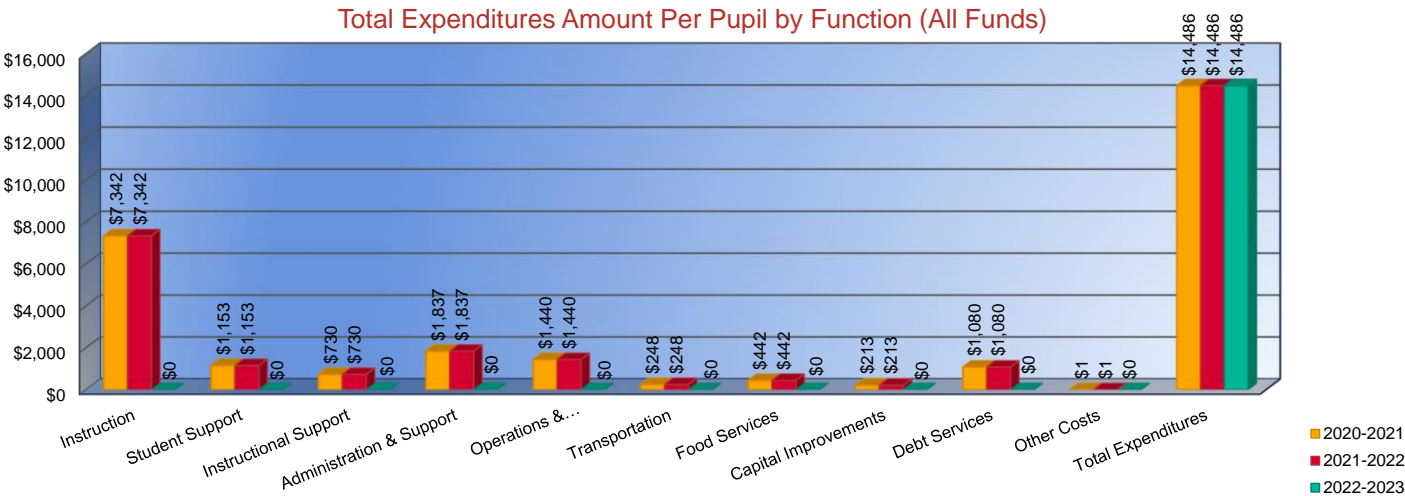
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,342	\$7,962	8860.159567
Student Support	\$1,153	\$1,206	\$1,477
Instructional Support	\$730	\$1,258	\$1,582
Administration & Support	\$1,837	\$1,813	\$2,061
Operations & Maintenance	\$1,440	\$1,632	\$1,749
Transportation	\$248	\$380	\$413
Food Services	\$442	\$525	\$627
Capital Improvements	\$213	\$2,894	\$6,277
Debt Services	\$1,080	\$984	\$1,613
Other Costs	\$1	\$0	\$0
Total Expenditures ¹	\$14,486	\$18,655	\$24,659
Enrollment (FTE) ²	7,202.1	7,187.6	7,376.2

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

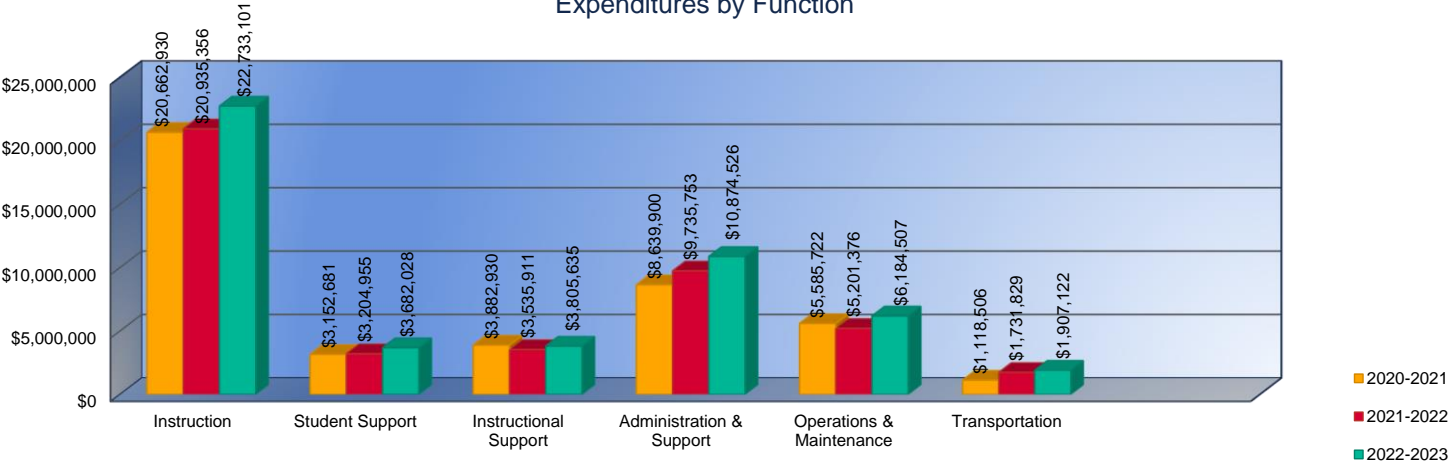


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$20,662,930	48%	\$20,935,356	47%	1%	\$22,733,101	46%	9%
Student Support	\$3,152,681	7%	\$3,204,955	7%	2%	\$3,682,028	7%	15%
Instructional Support	\$3,882,930	9%	\$3,535,911	8%	-9%	\$3,805,635	8%	8%
Administration & Support	\$8,639,900	20%	\$9,735,753	22%	13%	\$10,874,526	22%	12%
Operations & Maintenance	\$5,585,722	13%	\$5,201,376	12%	-7%	\$6,184,507	13%	19%
Transportation	\$1,118,506	3%	\$1,731,829	4%	55%	\$1,907,122	4%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$43,042,669	100%	\$44,345,180	100%	3%	\$49,186,919	100%	11%
Amount per Pupil	\$5,976		\$6,170		3%	\$6,668		8%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

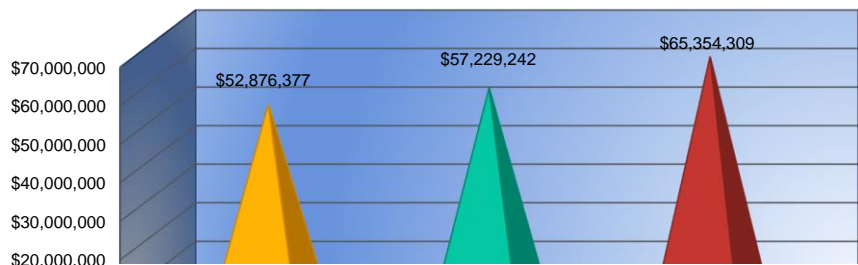
	2020-2021 Actual
General	\$16,558,082
Federal Funds	\$3,484,961
Supplemental General	\$4,104,848
Preschool-Aged At-Risk	\$898,927
At Risk (K-12)	\$6,426,997
Bilingual Education	\$2,111,533
Virtual Education	\$46,216
Capital Outlay	\$293,402
Driver Education	\$48,866
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$11,304,645
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,316,923
Gifts & Grants¹	\$355,053
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,105,121
Contingency Reserve	\$0
Text Book & Student Material	\$366,942
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$52,876,377
Enrollment (FTE)³	7,202.1
Amount per Pupil²	\$7,342
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$52,876,377

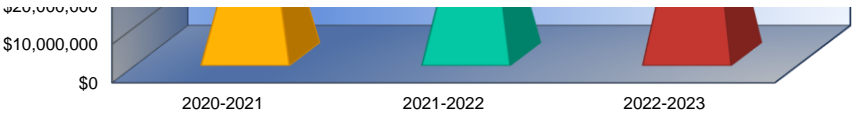
2021-2022 Actual	% Change
\$17,001,369	3%
\$6,703,555	92%
\$3,933,987	-4%
\$904,168	1%
\$5,693,653	-11%
\$2,208,619	5%
\$63,084	36%
\$958,362	227%
\$32,794	-33%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,050,840	7%
\$0	0%
\$1,160,699	-12%
\$346,345	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,512,774	8%
\$0	0%
\$67,589	-82%
\$591,404	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%
7,187.6	0%
\$7,962	8%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%

2022-2023 Budget	% Change
\$18,445,981	8%
\$10,416,683	55%
\$4,287,120	9%
\$886,000	-2%
\$6,012,440	6%
\$2,402,905	9%
\$100,000	59%
\$1,339,000	40%
\$53,120	62%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,607,834	13%
\$0	0%
\$1,392,206	20%
\$750,993	117%
\$0	0%
\$0	0%
\$0	0%
\$5,660,027	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	14%
7,376.2	3%
\$8,860	11%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	14%

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

Instruction Expenditures (1000)





Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$55,465,392	\$0	\$55,465,392	\$0			\$0	\$0
Supplemental General	\$17,353,256	\$487,631	\$13,528,598			\$0	\$3,337,027	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,015,127	\$1,317,297		\$0	\$0	\$605,000	\$0	\$907,170
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$8,125,511	\$7,802,687		\$0	\$0	\$9,174,465	\$0	\$8,851,641
Bilingual Education	\$2,496,173	\$2,543,028		\$0	\$0	\$2,266,342	\$0	\$2,313,197
Virtual Education	\$100,000	\$291,013			\$0	\$0	\$0	\$191,013
Capital Outlay	\$25,900,777	\$12,740,717	\$1,638,142	\$13,028,463	\$800,000	\$0	\$2,948,863	\$5,255,408
Driver Training	\$53,120	\$30,009	\$20,250	\$0	\$0	\$0	\$24,000	\$21,139
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,635,050	\$2,365,624	\$25,349	\$2,620,759	\$5,000	\$0	\$759,095	\$1,140,777
Professional Development	\$753,036	\$669,838	\$83,198	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$225,830	\$103,043	\$143,885	\$0	\$0	\$70,000	\$0	\$91,098
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$18,788,749	\$6,291,895	\$0	\$3,958,301	\$0	\$11,080,922	\$3,000	\$2,545,369
Career and Postsecondary Education	\$1,427,639	\$1,202,653	\$0	\$141,214	\$0	\$435,000	\$0	\$351,228
Special Liability Expense Fund	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$988,388	\$250,750	\$491,305	\$353,305			\$45,228	\$152,200
Textbook & Student Materials Revolving		\$1,397,253						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,875,286	\$0	\$8,875,286					
Contingency Reserve		\$3,100,000						
Activity Funds		\$219,462						
Bond and Interest #1	\$11,897,692	\$1,677,315	\$8,479,724	\$0	\$0		\$2,218,411	\$477,758
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$47,419,465	\$66,968,685		\$53,462,713				\$73,011,933
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$205,520,491	\$109,458,900	\$88,751,129	\$73,564,755	\$805,000	\$23,631,729	\$9,335,624	\$95,309,931
Less Transfers	\$23,631,729							
TOTAL Budget Expenditures	\$181,888,762							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	66,983,166	71,125,006	88,751,129
Federal Revenues	40,238,759	29,403,502	73,564,755
Local Revenues ¹	10,921,571	10,459,606	10,140,624
Total Revenues	118,143,496	110,988,114	172,456,508
Revenues Per Pupil	16,404	15,442	23,380

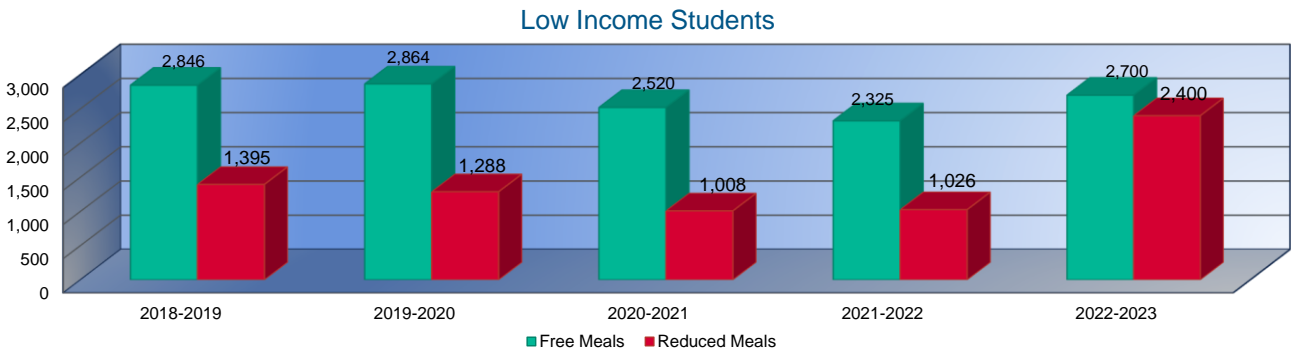
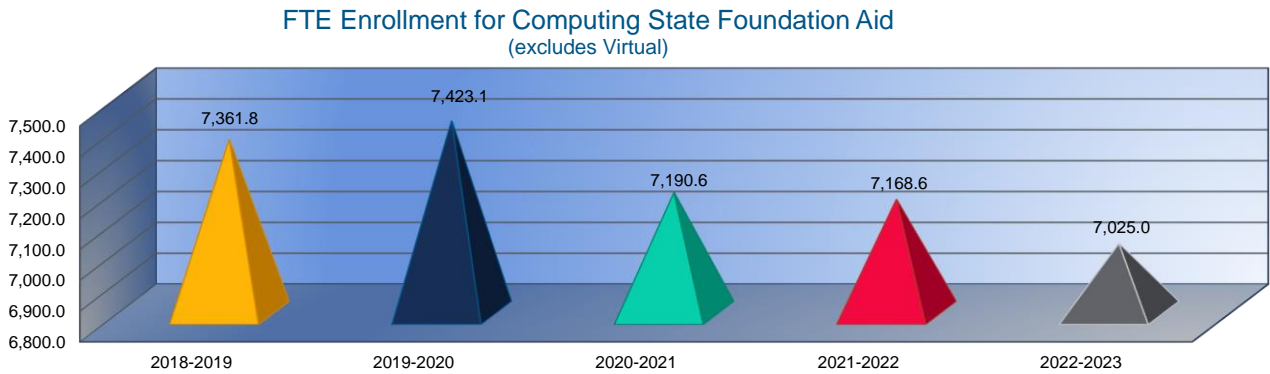
1. Excludes "Transfers" to avoid duplication of revenue.

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

Enrollment Information

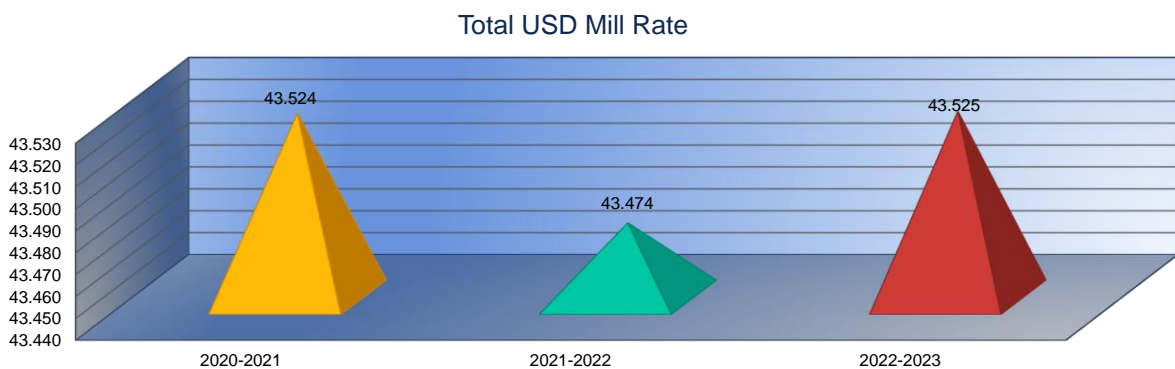
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)*	7,361.8	7,423.1	1%	7,190.6	-3%	7,168.6	0%	7,025.0	-2%
Free Meal Student Headcount	2,846	2,864	1%	2,520	-12%	2,325	-8%	2,700	16%
Reduced Meal Student Headcount	1,395	1,288	-8%	1,008	-22%	1,026	2%	2,400	134%

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



Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.841
Adult Education	0.000
Capital Outlay	4.692
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	3.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.524
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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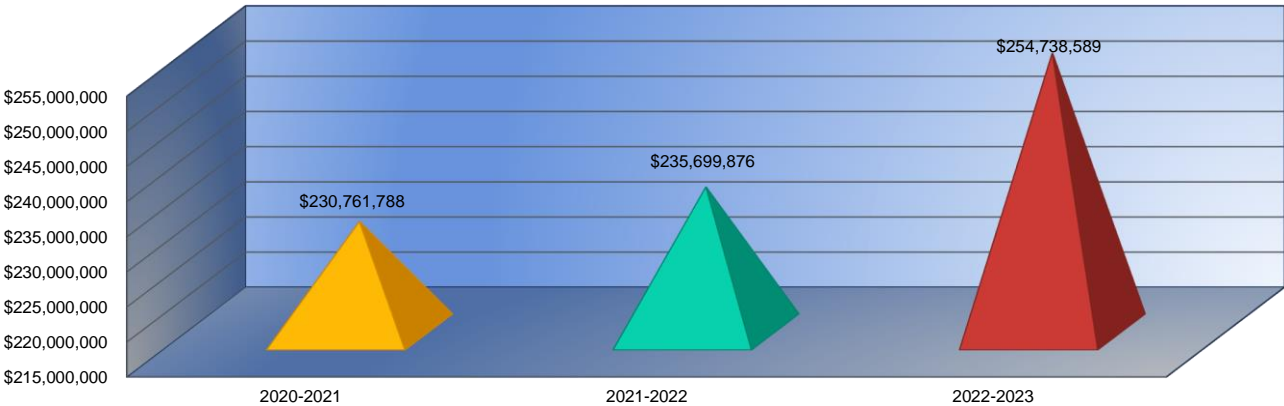
Other Information

	2020-2021 Actual
Assessed Valuation	\$230,761,788
Total USD Debt	\$119,045,000

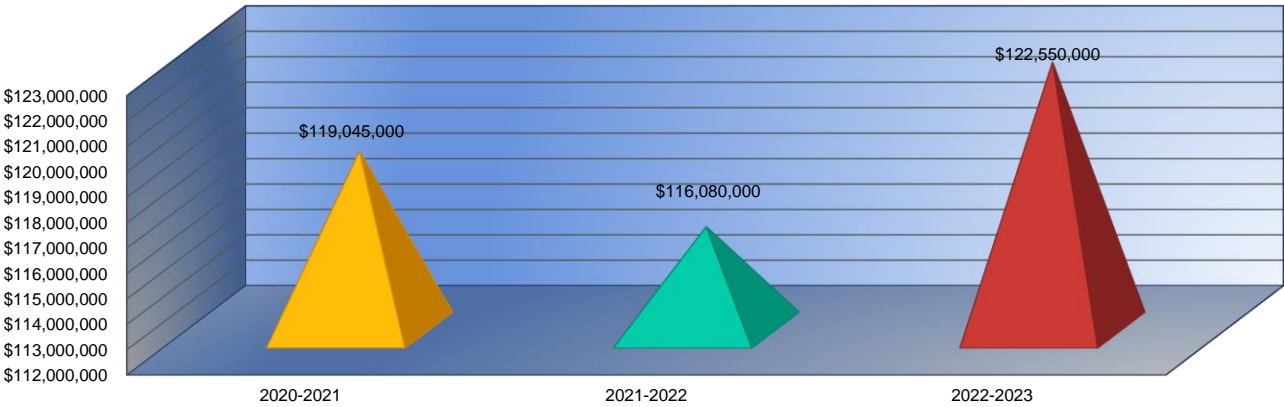
	2021-2022 Actual
	\$235,699,876
	\$116,080,000

	2022-2023 Budget
	\$254,738,589
	\$122,550,000

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	53.1	\$5,317,189	\$100,135	54.0	\$5,575,764	\$103,255	55.0	\$6,021,825	\$109,488
Teachers (Full Time)	602.0	\$34,362,789	\$57,081	571.0	\$35,327,304	\$61,869	581.0	\$37,593,669	\$64,705
Other Certified (Licensed) Personnel	95.1	\$5,978,826	\$62,869	95.7	\$6,361,739	\$66,476	96.0	\$6,749,126	\$70,303
Classified Personnel	394.0	\$13,768,958	\$34,947	407.3	\$16,134,369	\$39,613	420.0	\$17,266,087	\$41,110
Substitutes/Temporary Help	~~~~~	\$439,517	~~~~~	~~~~~	\$693,977	~~~~~	~~~~~	\$650,000	~~~~~

Administrators:

*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

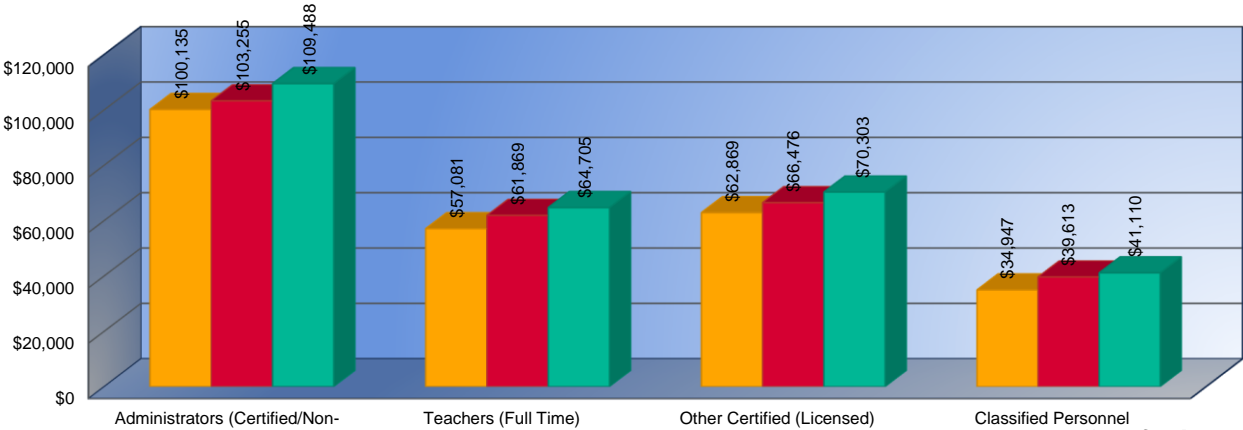
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

Average Salaries



Public School District Reports

[KSDE's Data Central](#)

[Kansas K-12 Reports](#)

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

School Finance Reports

[Warehouse](#)

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

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

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

[CPA Reports](#)

[School District Funding Report](#)

[Kansas State Building Report Card](#)

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

- Enrollment
 - ACT Scores
- Demographic

Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$52,876,377	51%	\$57,229,242	43%	8%	\$65,354,309	36%	14%
Student Support Services	\$8,305,443	8%	\$8,667,974	6%	4%	\$10,891,837	6%	26%
Instructional Support Services	\$5,258,565	5%	\$9,039,723	7%	72%	\$11,668,999	6%	29%
Administration & Support	\$13,229,817	13%	\$13,031,594	10%	-1%	\$15,198,693	8%	17%
Operations & Maintenance	\$10,372,944	10%	\$11,732,080	9%	13%	\$12,900,047	7%	10%
Transportation	\$1,787,442	2%	\$2,730,839	2%	53%	\$3,049,413	2%	12%
Food Services	\$3,181,034	3%	\$3,775,828	3%	19%	\$4,624,828	3%	22%
Capital Improvements	\$1,535,049	1%	\$20,800,892	16%	1255%	\$46,301,444	25%	123%
Debt Services	\$7,780,631	7%	\$7,073,923	5%	-9%	\$11,897,692	7%	68%
Other Costs	\$3,900	<1%	\$1,697	<1%	-56%	\$1,500	<1%	-12%
Total Expenditures¹	104,331,202	100%	\$134,083,792	100%	29%	\$181,888,762	100%	36%
Amount per Pupil	\$14,486		\$18,655		29%	\$24,659		32%
Current Expenditures²	\$97,850,776	100%	\$122,168,736	100%	25%	\$155,986,485	100%	28%
Amount per Pupil	\$13,586		\$16,997		25%	\$21,147		24%

Percent of Expenditures for Instruction³

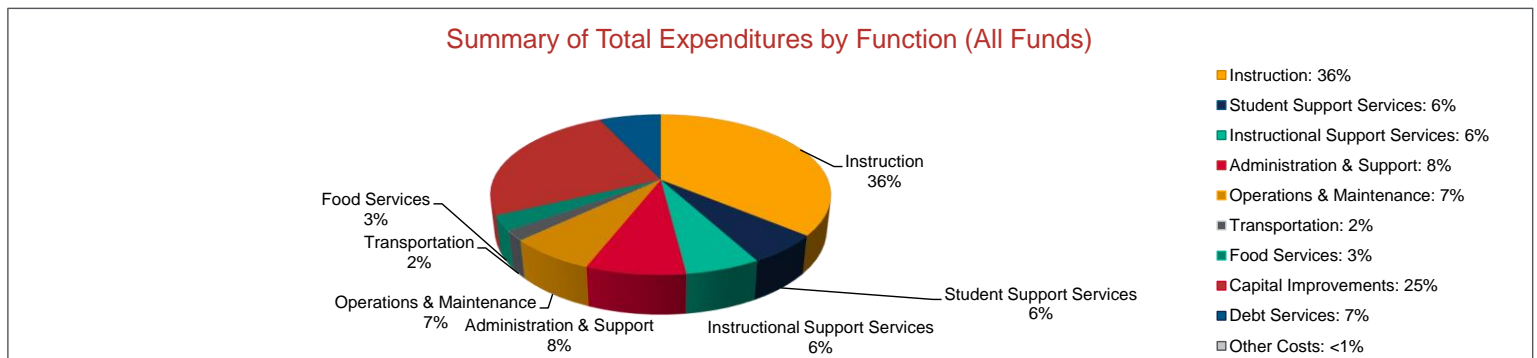
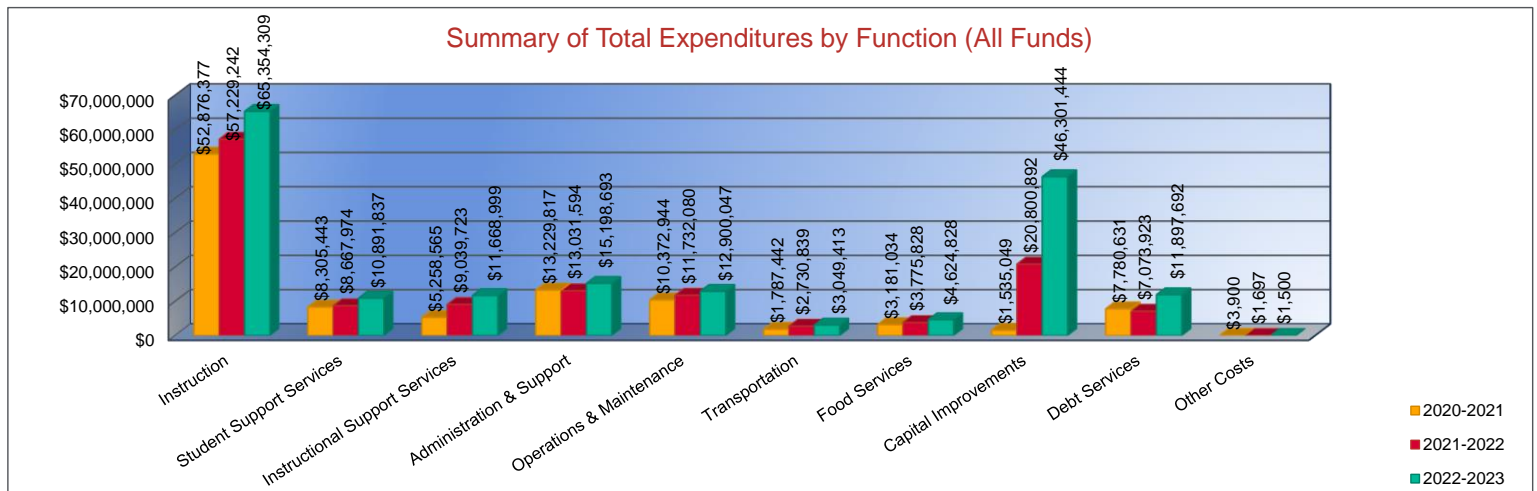
Total Expenditures	\$52,582,975	50%	\$56,270,880	42%	-8%	\$64,015,309	35%	-7%
Current Expenditures	\$52,582,975	54%	\$56,270,880	46%	-8%	\$64,015,309	41%	-5%

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

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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



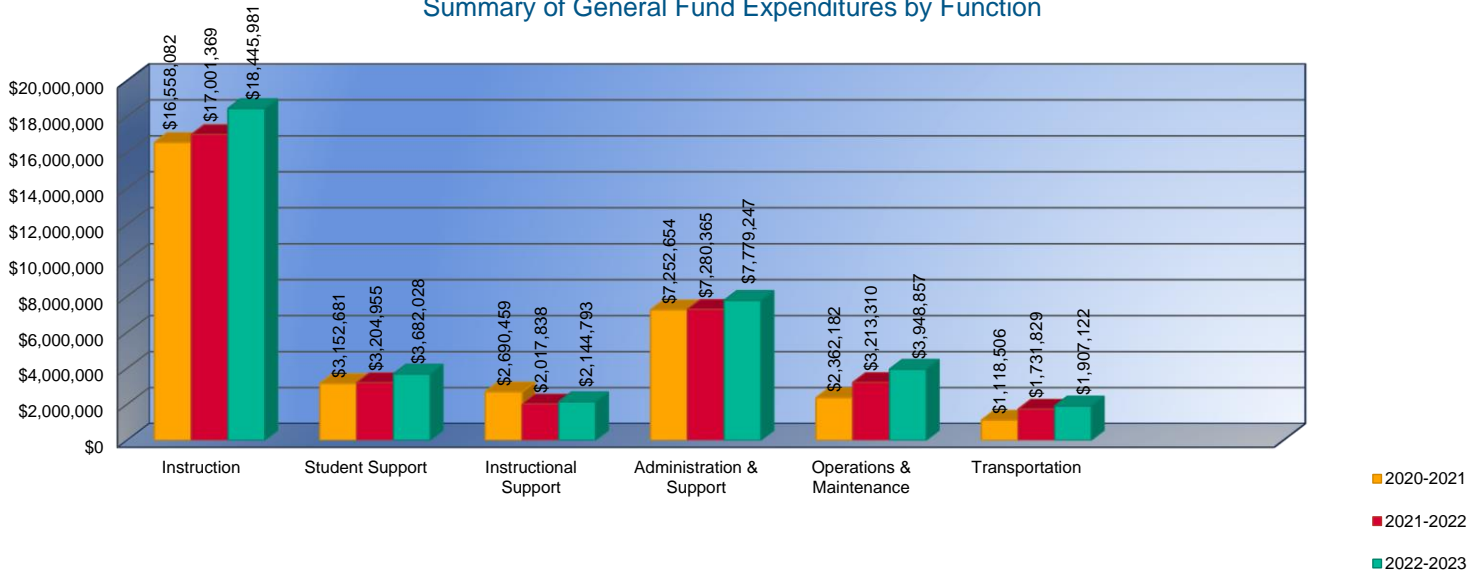
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

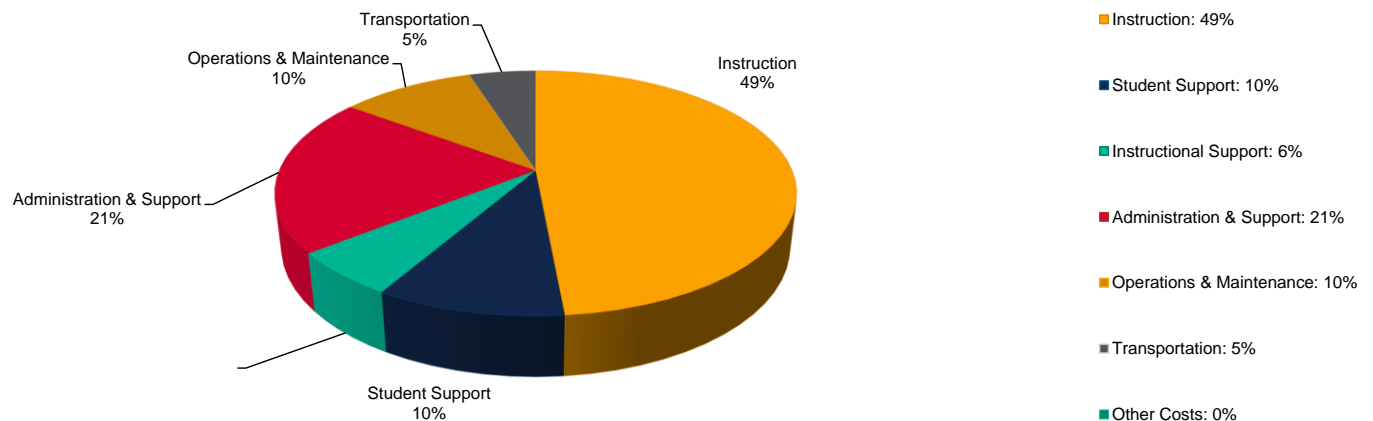
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$16,558,082	50%	\$17,001,369	49%	3%	\$18,445,981	49%	8%
Student Support	\$3,152,681	10%	\$3,204,955	9%	2%	\$3,682,028	10%	15%
Instructional Support	\$2,690,459	8%	\$2,017,838	6%	-25%	\$2,144,793	6%	6%
Administration & Support	\$7,252,654	22%	\$7,280,365	21%	0%	\$7,779,247	21%	7%
Operations & Maintenance	\$2,362,182	7%	\$3,213,310	9%	36%	\$3,948,857	10%	23%
Transportation	\$1,118,506	3%	\$1,731,829	5%	55%	\$1,907,122	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$33,134,564	100%	\$34,449,666	100%	4%	\$37,908,028	100%	10%
Amount per Pupil	\$4,601		\$4,793		4%	\$5,139		7%

*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function

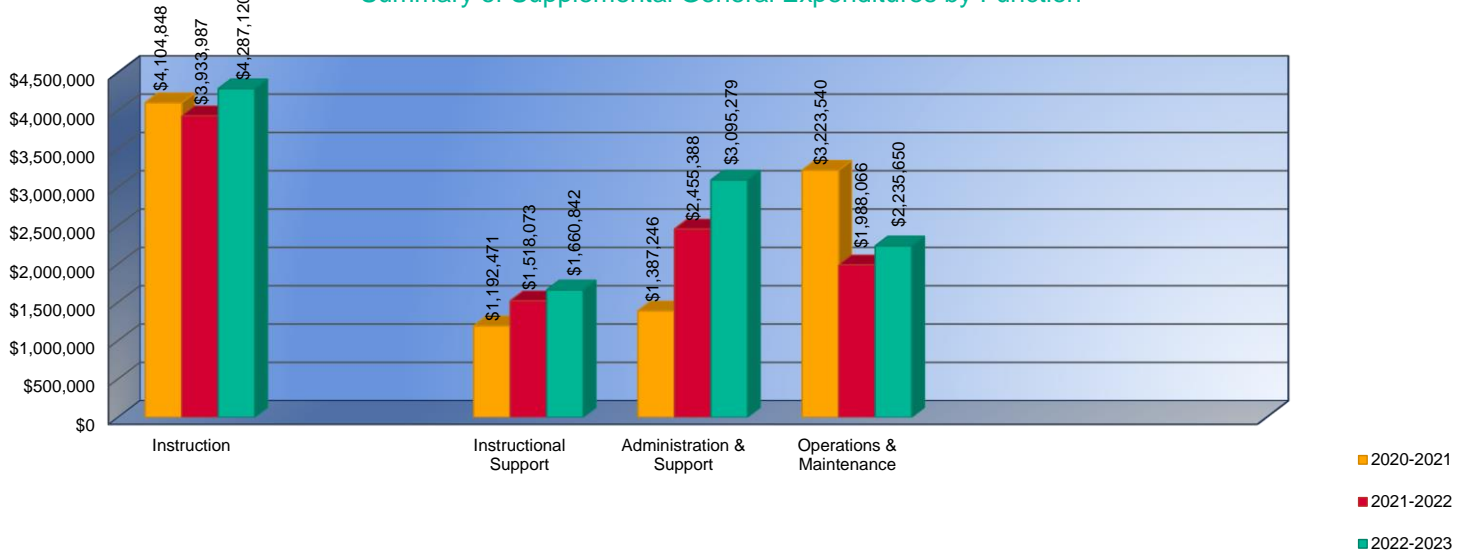


Summary of Supplemental General Fund Expenditures by Function*

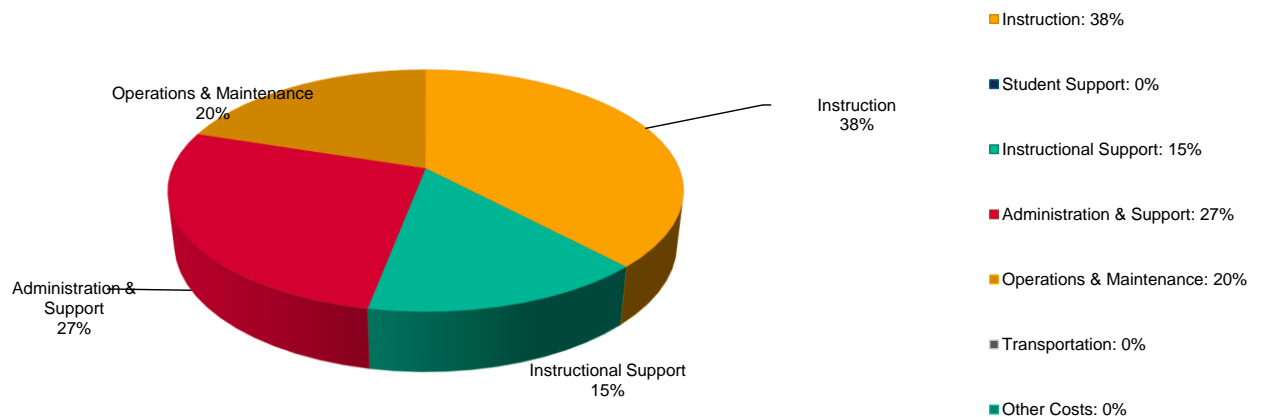
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,104,848	41%	\$3,933,987	40%	-4%	\$4,287,120	38%	9%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$1,192,471	12%	\$1,518,073	15%	27%	\$1,660,842	15%	9%
Administration & Support	\$1,387,246	14%	\$2,455,388	25%	77%	\$3,095,279	27%	26%
Operations & Maintenance	\$3,223,540	33%	\$1,988,066	20%	-38%	\$2,235,650	20%	12%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,908,105	100%	\$9,895,514	100%	0%	\$11,278,891	100%	14%
Amount per Pupil	\$1,376		\$1,377		0%	\$1,529		11%

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

Summary of Supplemental General Expenditures by Function



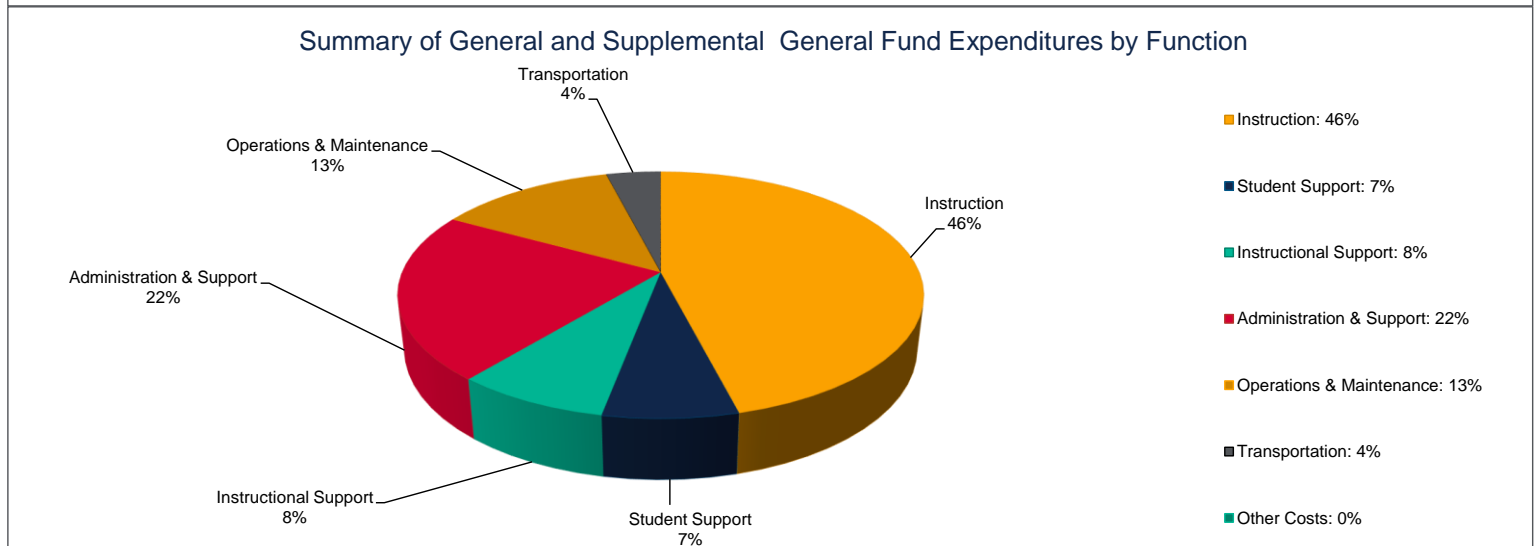
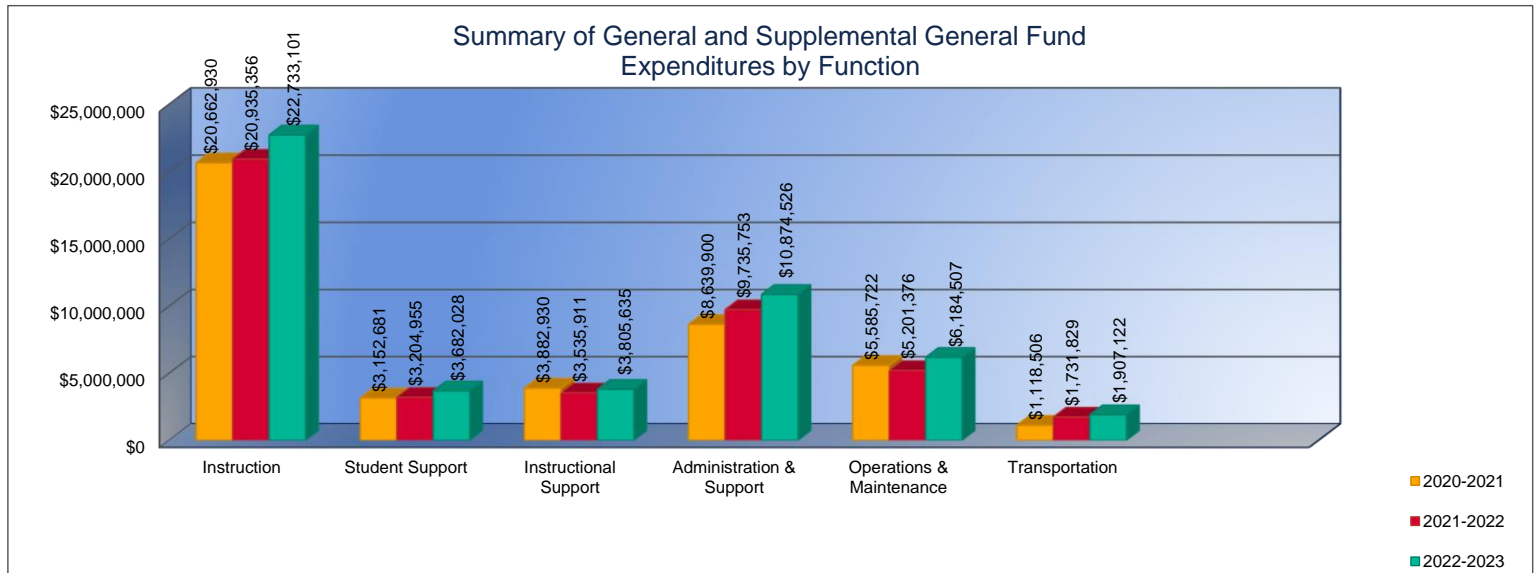
Summary of Supplemental General Fund Expenditures by Function



Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$20,662,930	48%	\$20,935,356	47%	1%	\$22,733,101	46%	9%
Student Support	\$3,152,681	7%	\$3,204,955	7%	2%	\$3,682,028	7%	15%
Instructional Support	\$3,882,930	9%	\$3,535,911	8%	-9%	\$3,805,635	8%	8%
Administration & Support	\$8,639,900	20%	\$9,735,753	22%	13%	\$10,874,526	22%	12%
Operations & Maintenance	\$5,585,722	13%	\$5,201,376	12%	-7%	\$6,184,507	13%	19%
Transportation	\$1,118,506	3%	\$1,731,829	4%	55%	\$1,907,122	4%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$43,042,669	100%	\$44,345,180	100%	3%	\$49,186,919	100%	11%
Amount per Pupil	\$5,976		\$6,170		3%	\$6,668		8%

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

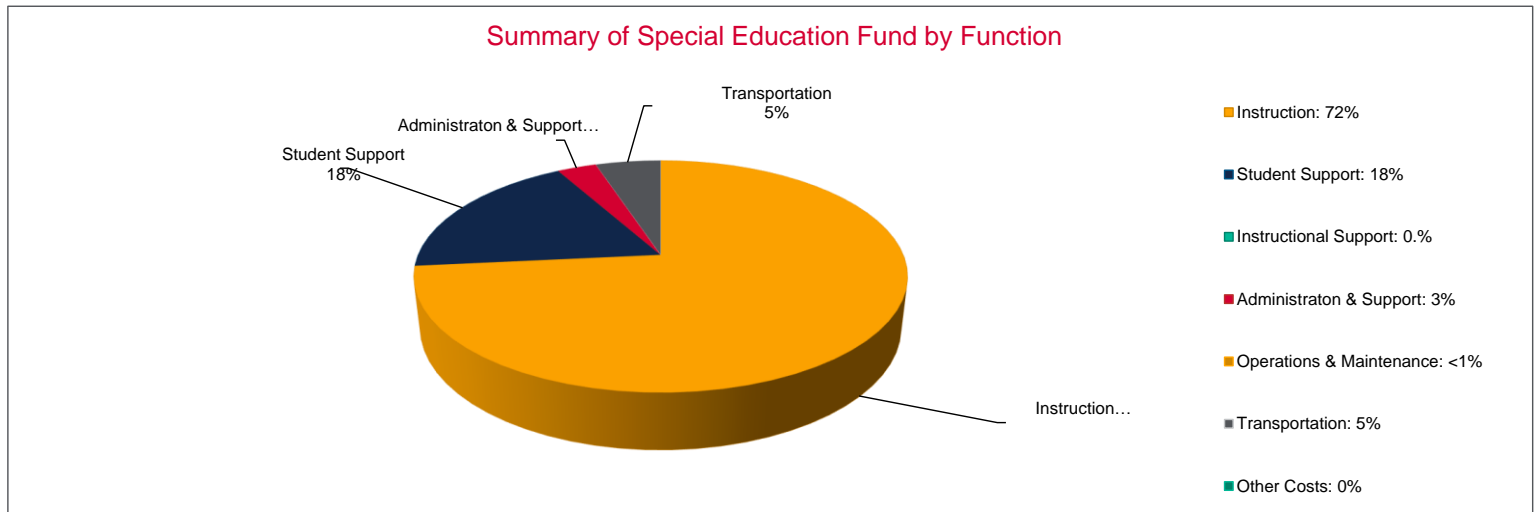
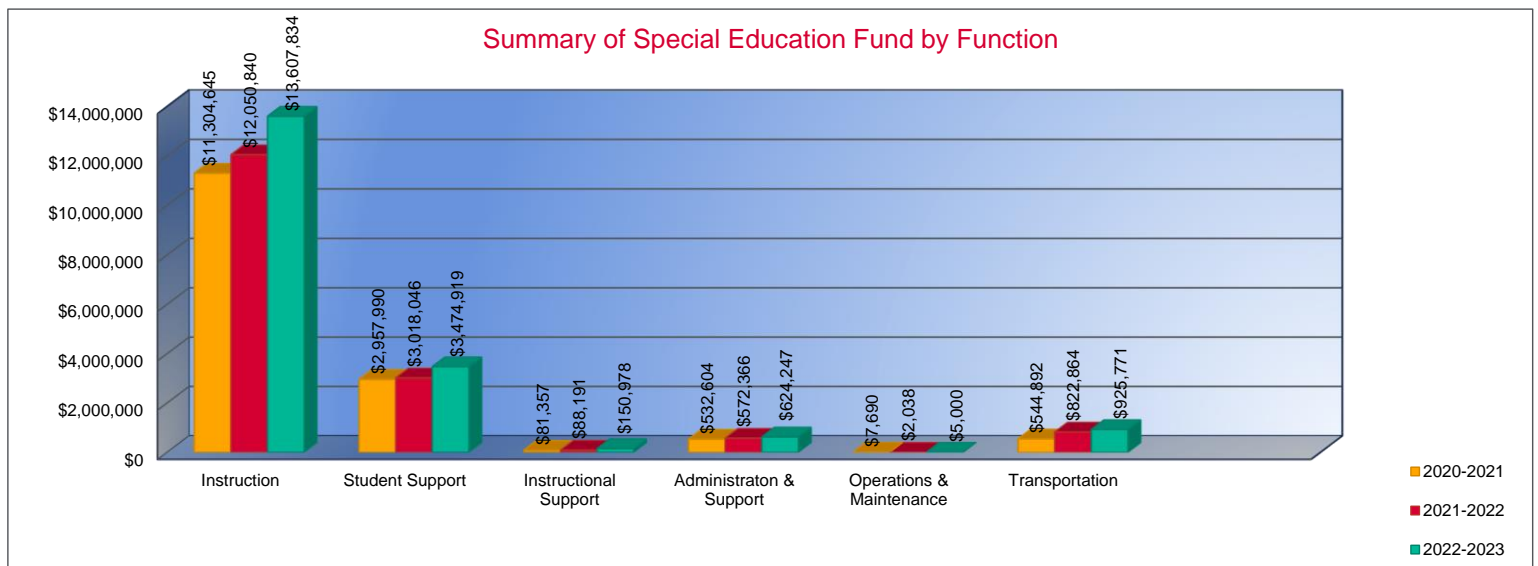


Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$11,304,645	73%	\$12,050,840	73%	7%	\$13,607,834	72%	13%
Student Support	\$2,957,990	19%	\$3,018,046	18%	2%	\$3,474,919	18%	15%
Instructional Support	\$81,357	1%	\$88,191	1%	8%	\$150,978	1%	71%
Administraton & Support	\$532,604	3%	\$572,366	3%	7%	\$624,247	3%	9%
Operations & Maintenance	\$7,690	<1%	\$2,038	<1%	-73%	\$5,000	<1%	145%
Transportation	\$544,892	4%	\$822,864	5%	51%	\$925,771	5%	13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$15,429,178	100%	\$16,554,345	100%	7%	\$18,788,749	100%	13%
Amount per Pupil	\$2,142		\$2,303		8%	\$2,547		11%

*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



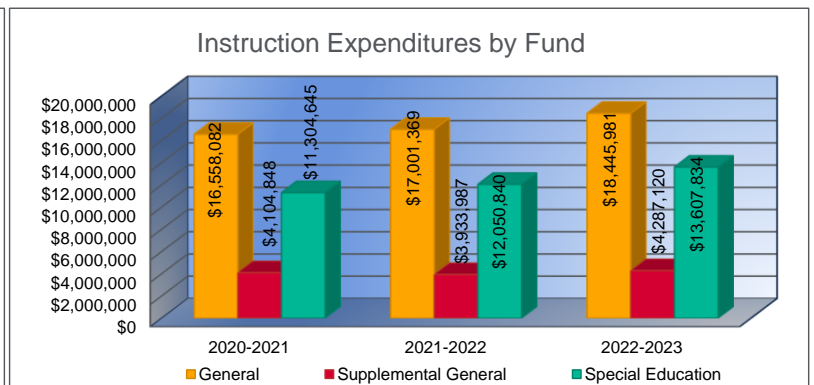
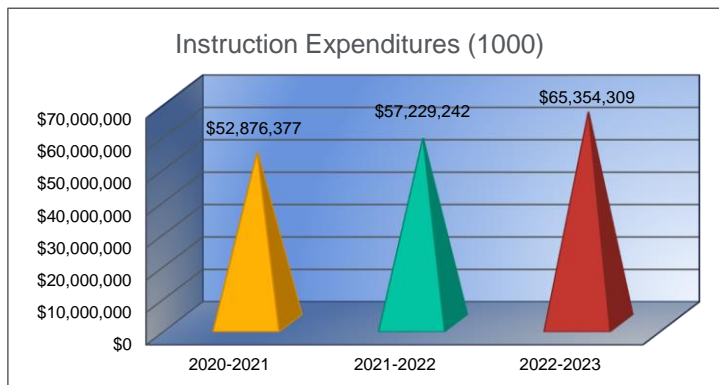
Instruction Expenditures (1000)

	2020-2021 Actual
General	\$16,558,082
Federal Funds	\$3,484,961
Supplemental General	\$4,104,848
Preschool-Aged At-Risk	\$898,927
At Risk (K-12)	\$6,426,997
Bilingual Education	\$2,111,533
Virtual Education	\$46,216
Capital Outlay	\$293,402
Driver Education	\$48,866
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$11,304,645
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,316,923
Gifts & Grants ¹	\$355,053
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,105,121
Contingency Reserve	\$0
Text Book & Student Material	\$366,942
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$52,876,377
Enrollment (FTE) ³	7,202.1
Amount per Pupil ²	\$7,342
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$52,876,377

	2021-2022 Actual	% Change
General	\$17,001,369	3%
Federal Funds	\$6,703,555	92%
Supplemental General	\$3,933,987	-4%
Preschool-Aged At-Risk	\$904,168	1%
At Risk (K-12)	\$5,693,653	-11%
Bilingual Education	\$2,208,619	5%
Virtual Education	\$63,084	36%
Capital Outlay	\$958,362	227%
Driver Education	\$32,794	-33%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$12,050,840	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,160,699	-12%
Gifts & Grants ¹	\$346,345	-2%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$5,512,774	8%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$67,589	-82%
Activity Fund	\$591,404	30%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$57,229,242	8%
Enrollment (FTE) ³	7,187.6	0%
Amount per Pupil ²	\$7,962	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$57,229,242	8%

	2022-2023 Budget	% Change
General	\$18,445,981	8%
Federal Funds	\$10,416,683	55%
Supplemental General	\$4,287,120	9%
Preschool-Aged At-Risk	\$886,000	-2%
At Risk (K-12)	\$6,012,440	6%
Bilingual Education	\$2,402,905	9%
Virtual Education	\$100,000	59%
Capital Outlay	\$1,339,000	40%
Driver Education	\$53,120	62%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$13,607,834	13%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,392,206	20%
Gifts & Grants ¹	\$750,993	117%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$5,660,027	3%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$65,354,309	14%
Enrollment (FTE) ³	7,376.2	3%
Amount per Pupil ²	\$8,860	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$65,354,309	14%

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



Student Support Expenditures (2100)

	2020-2021 Actual
General	\$3,152,681
Federal Funds	\$299,711
Supplemental General	\$0
Preschool-Aged At-Risk	\$18,932
At Risk (K-12)	\$763,571
Bilingual Education	\$2,815
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$215,565
Summer School	\$0
Special Education	\$2,957,990
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$1,120
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$893,058
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,305,443
Enrollment (FTE) ³	7,202.1
Amount per Pupil ²	\$1,153
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,305,443

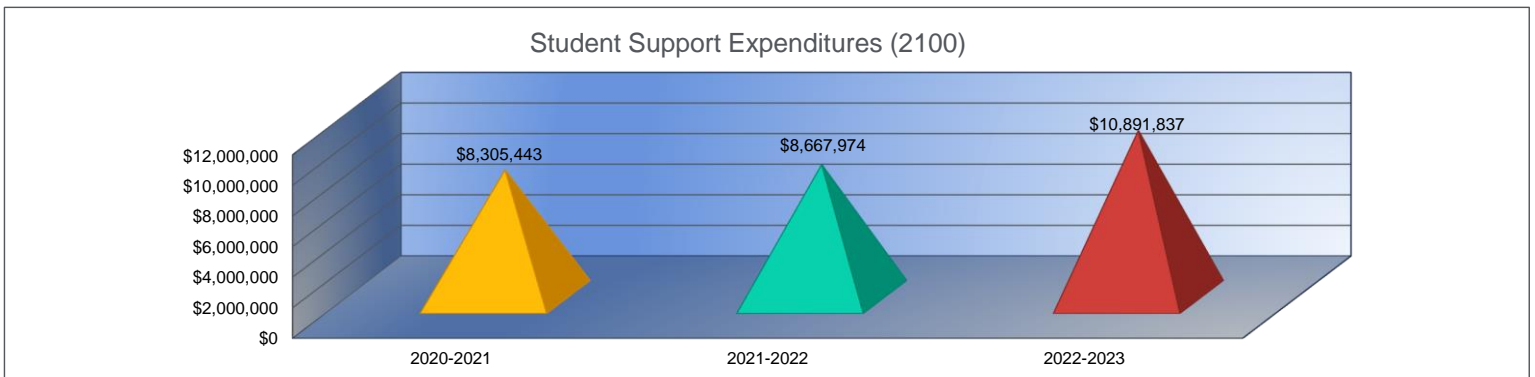
2021-2022 Actual	% Change
\$3,204,955	2%
\$475,749	59%
\$0	0%
\$11,788	-38%
\$768,385	1%
\$7,464	165%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$217,217	1%
\$0	0%
\$3,018,046	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$964,370	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,667,974	4%
7,187.6	0%
\$1,206	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,667,974	4%

2022-2023 Budget	% Change
\$3,682,028	15%
\$1,537,763	223%
\$0	0%
\$38,766	229%
\$943,679	23%
\$11,852	59%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$225,830	4%
\$0	0%
\$3,474,919	15%
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\$0	0%
\$0	0%
\$0	0%
\$977,000	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,891,837	26%
7,376.2	3%
\$1,477	22%
\$0	0%
\$0	0%
\$0	0%
\$10,891,837	26%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Instructional Support Expenditures (2200)

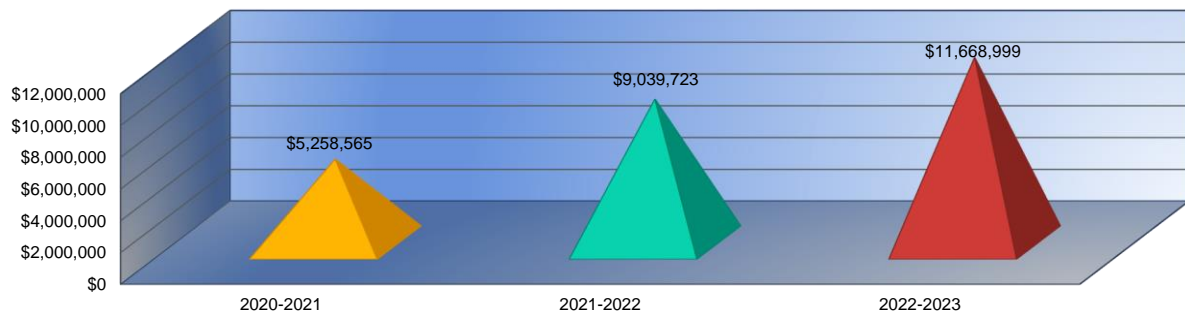
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,690,459	\$2,017,838	-25%	\$2,144,793	6%
Federal Funds	\$600,755	\$3,893,611	548%	\$4,716,962	21%
Supplemental General	\$1,192,471	\$1,518,073	27%	\$1,660,842	9%
Preschool-Aged At-Risk	\$1,019	\$3	-100%	\$35,394	1179700%
At Risk (K-12)	\$0	\$677,469	0%	\$1,029,250	52%
Bilingual Education	\$17,720	\$27,805	57%	\$38,416	38%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$195,173	\$285,870	46%	\$753,036	163%
Parent Education Program	\$144	\$0	-100%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$81,357	\$88,191	8%	\$150,978	71%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$2,030	\$15,425	660%	\$33,933	120%
Gifts & Grants ¹	\$114	\$0	-100%	\$35,395	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$477,323	\$515,438	8%	\$1,070,000	108%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,258,565	\$9,039,723	72%	\$11,668,999	29%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$730	\$1,258	72%	\$1,582	26%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,258,565	\$9,039,723	72%	\$11,668,999	29%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instructional Support Expenditures (2200)



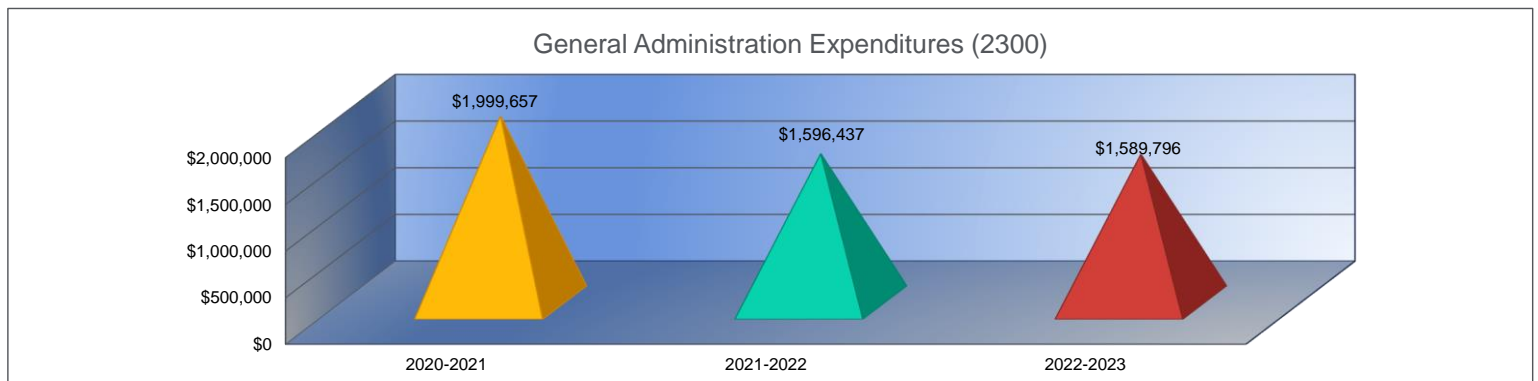
General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$582,189	\$708,545	22%	\$784,722	11%
Federal Funds	\$599,144	\$54,502	-91%	\$19,625	-64%
Supplemental General	\$170,640	\$141,721	-17%	\$122,365	-14%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$487,547	\$530,187	9%	\$574,331	8%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$10,642	\$0	-100%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$149,495	\$161,482	8%	\$88,753	-45%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,999,657	\$1,596,437	-20%	\$1,589,796	0%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$278	\$222	-20%	\$216	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,999,657	\$1,596,437	-20%	\$1,589,796	0%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



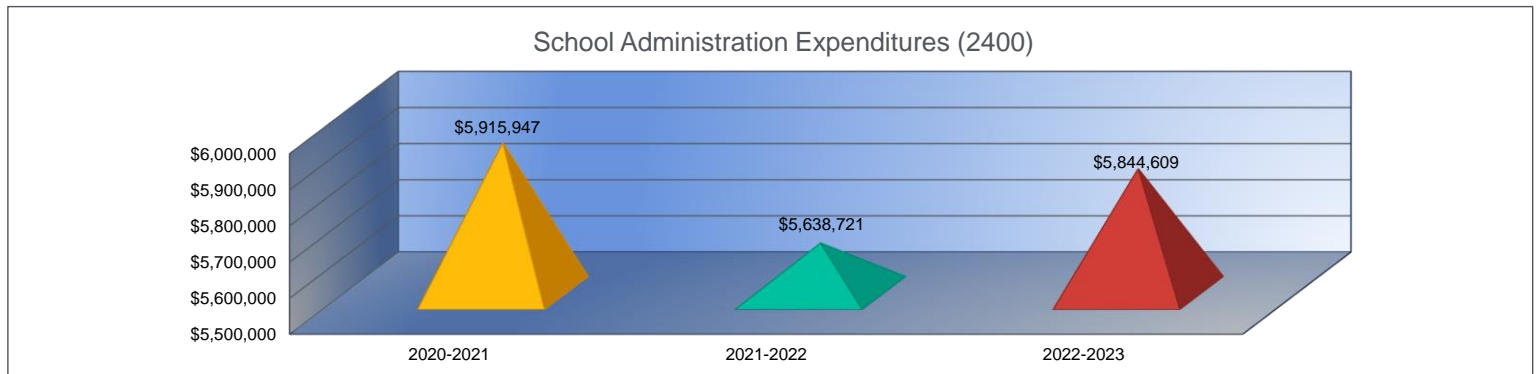
School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$4,950,945	\$4,692,610	-5%	\$4,954,014	6%
Federal Funds	\$209,741	\$104,750	-50%	\$155,570	49%
Supplemental General	\$0	\$31,210	0%	\$30,000	-4%
Preschool-Aged At-Risk	\$47,974	\$48,638	1%	\$54,967	13%
At Risk (K-12)	\$49,527	\$56,576	14%	\$65,142	15%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$45,057	\$42,179	-6%	\$49,916	18%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$1,130	0%	\$0	-100%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$612,703	\$661,628	8%	\$535,000	-19%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,915,947	\$5,638,721	-5%	\$5,844,609	4%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$821	\$785	-4%	\$792	1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,915,947	\$5,638,721	-5%	\$5,844,609	4%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



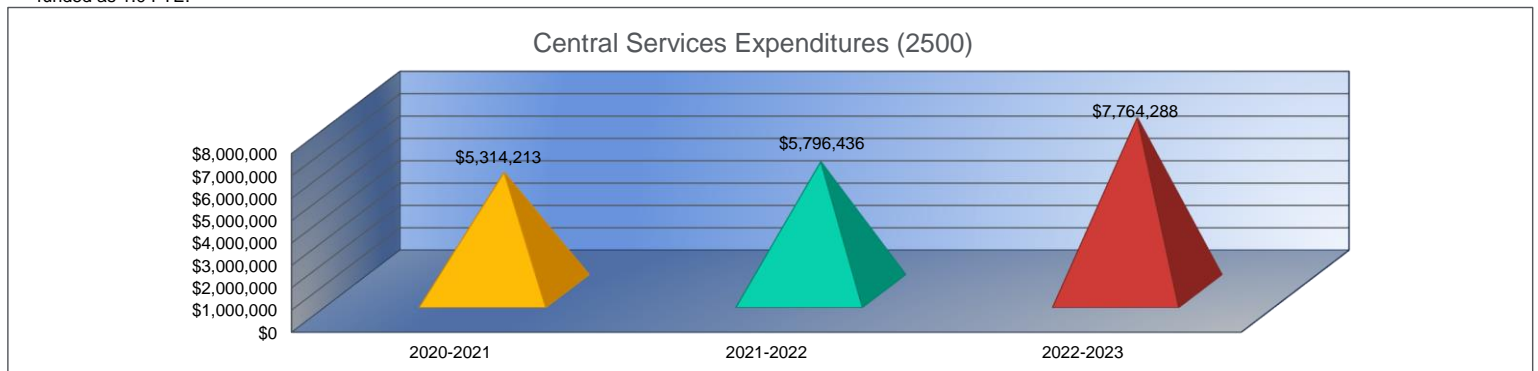
Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,719,520	\$1,879,210	9%	\$2,040,511	9%
Federal Funds	\$1,236,598	\$778,031	-37%	\$961,167	24%
Supplemental General	\$1,216,606	\$2,282,457	88%	\$2,942,914	29%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$868,755	\$562,787	-35%	\$1,552,696	176%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$520	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$272,214	\$293,951	8%	\$267,000	-9%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,314,213	\$5,796,436	9%	\$7,764,288	34%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$738	\$806	9%	\$1,053	31%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,314,213	\$5,796,436	9%	\$7,764,288	34%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



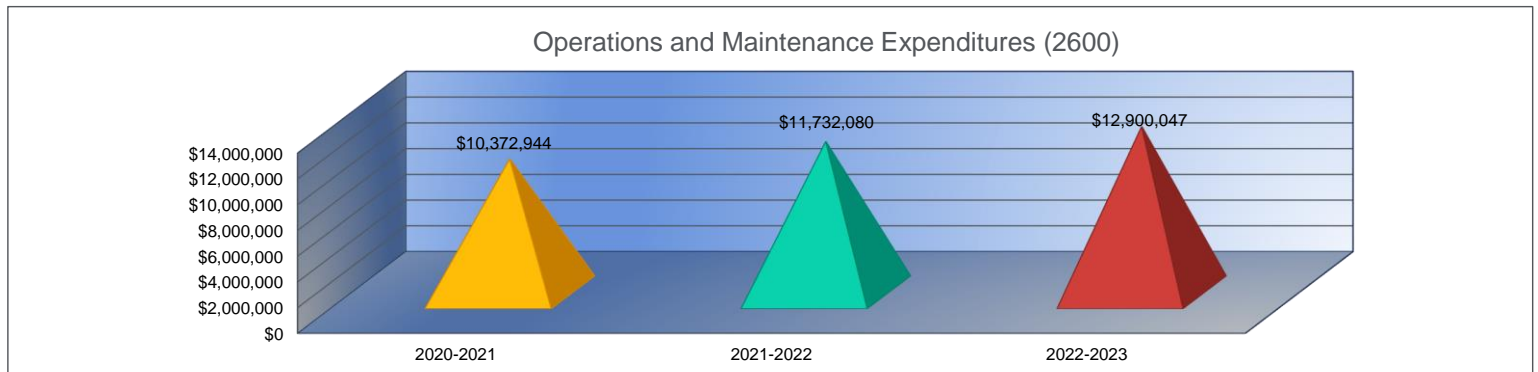
Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,362,182	\$3,213,310	36%	\$3,948,857	23%
Federal Funds	\$845,035	\$500,063	-41%	\$509,175	2%
Supplemental General	\$3,223,540	\$1,988,066	-38%	\$2,235,650	12%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,878,220	\$5,734,441	48%	\$5,722,637	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$5,856	\$160,210	2636%	\$187,728	17%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$7,690	\$2,038	-73%	\$5,000	145%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$24,930	\$106,425	327%	\$202,000	90%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$25,491	\$27,527	8%	\$89,000	223%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$10,372,944	\$11,732,080	13%	\$12,900,047	10%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$1,440	\$1,632	13%	\$1,749	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$10,372,944	\$11,732,080	13%	\$12,900,047	10%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Transportation Expenditures (2700)

	2020-2021 Actual
General	\$1,118,506
Federal Funds	\$40,352
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$28,443
Bilingual Education	\$46,889
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$544,892
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$8,360
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,787,442
Enrollment (FTE) ³	7,202.1
Amount per Pupil ²	\$248
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,787,442

	2021-2022 Actual	% Change
	\$1,731,829	55%
	\$60,423	50%
	\$0	0%
	\$0	0%
	\$68,843	142%
	\$34,638	-26%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$822,864	51%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,027	8%
	\$0	0%
	\$0	0%
	\$3,215	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,730,839	53%
	7,187.6	0%
	\$380	53%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,730,839	53%

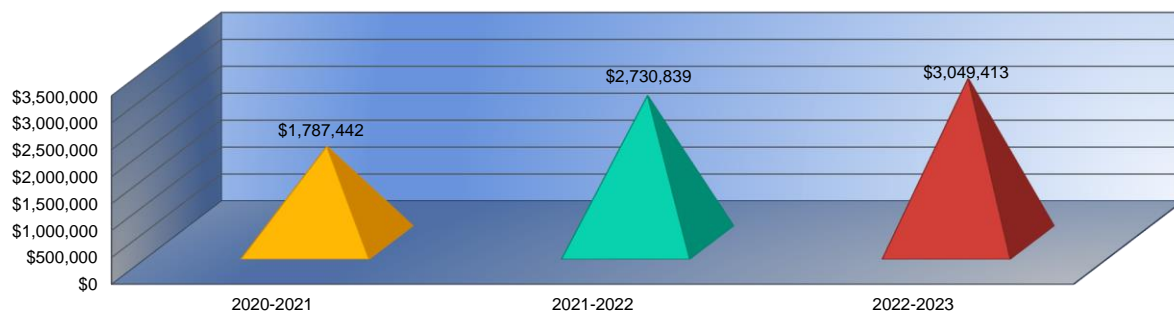
	2022-2023 Budget	% Change
	\$1,907,122	10%
	\$87,520	45%
	\$0	0%
	\$0	0%
	\$75,000	9%
	\$43,000	24%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$925,771	13%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$11,000	22%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,049,413	12%
	7,376.2	3%
	\$413	9%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,049,413	12%

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Transportation Expenditures (2700)



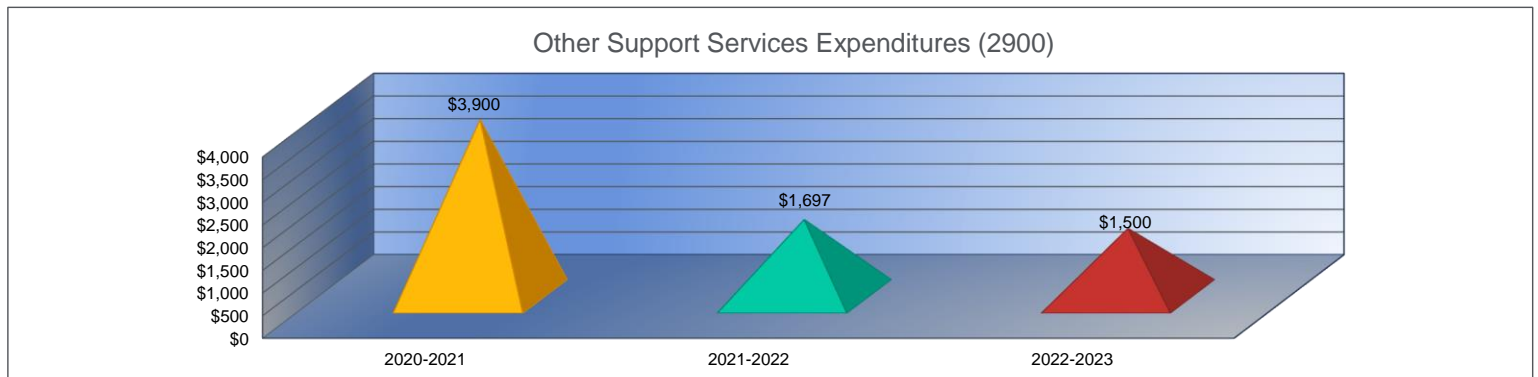
Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$1,896	\$0	-100%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$2,004	\$1,697	-15%	\$1,500	-12%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,900	\$1,697	-56%	\$1,500	-12%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$1	\$0	-100%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,900	\$1,697	-56%	\$1,500	-12%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



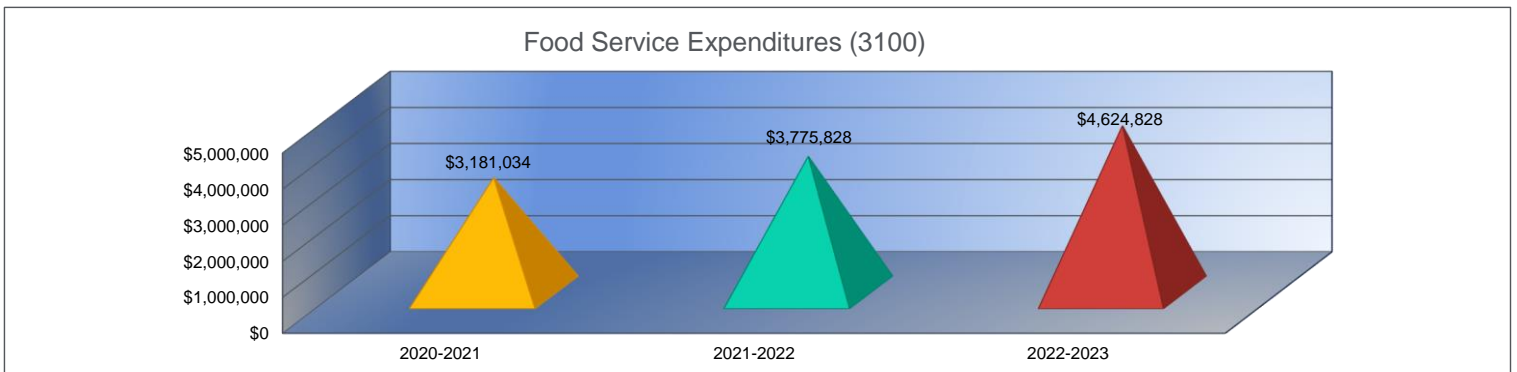
Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$72,409	\$4,452	-94%	\$0	-100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$2,971,094	\$3,622,913	22%	\$4,447,322	23%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$137,531	\$148,463	8%	\$177,506	20%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,181,034	\$3,775,828	19%	\$4,624,828	22%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$442	\$525	19%	\$627	19%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,181,034	\$3,775,828	19%	\$4,624,828	22%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Community Service Operations Expenditures (3300)

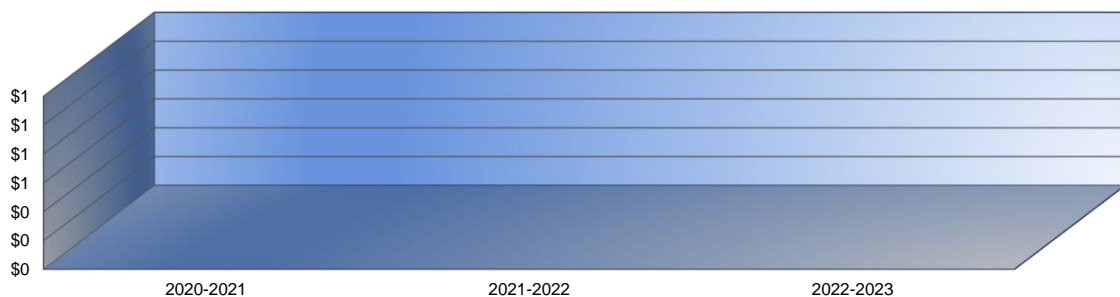
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Community Service Operations Expenditures (3300)



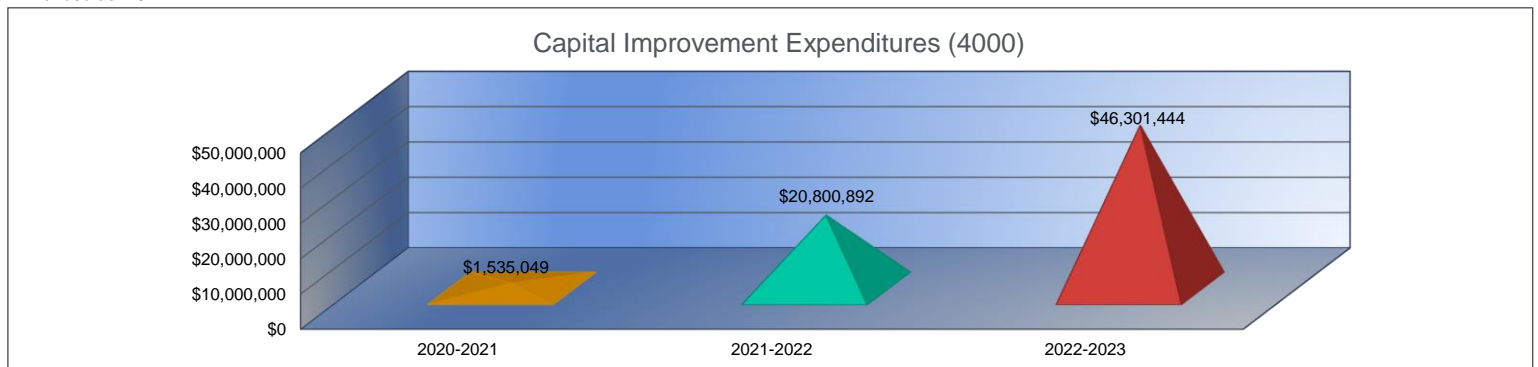
Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$16,141,426	0%	\$29,015,000	80%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,440,049	\$4,659,466	224%	\$17,286,444	271%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$95,000	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,535,049	\$20,800,892	1255%	\$46,301,444	123%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$213	\$2,894	1259%	\$6,277	117%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,535,049	\$20,800,892	1255%	\$46,301,444	123%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



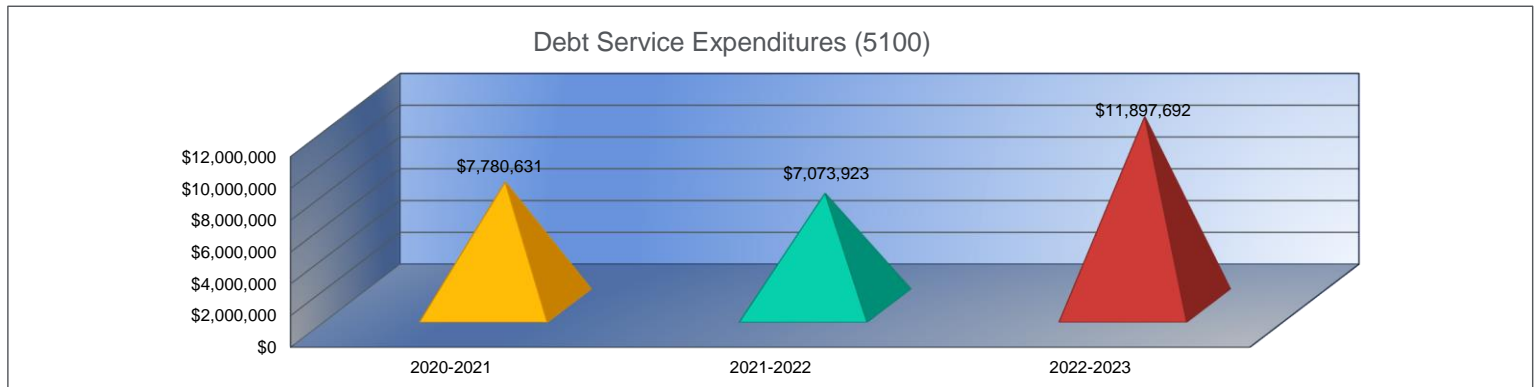
Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$7,780,631	\$7,073,923	-9%	\$11,897,692	68%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,780,631	\$7,073,923	-9%	\$11,897,692	68%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$1,080	\$984	-9%	\$1,613	64%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,780,631	\$7,073,923	-9%	\$11,897,692	68%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$18,766,016	\$18,860,529	1%	\$17,557,364	-7%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$6,279,069	\$6,971,512	11%	\$6,074,365	-13%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%		
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$25,045,085	\$25,832,041	3%	\$23,631,729	-9%
Enrollment (FTE) ³	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil ²	\$3,477	\$3,594	3%	\$3,204	-11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$25,045,085	\$25,832,041	3%	\$23,631,729	-9%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Unencumbered Cash Balances by Fund

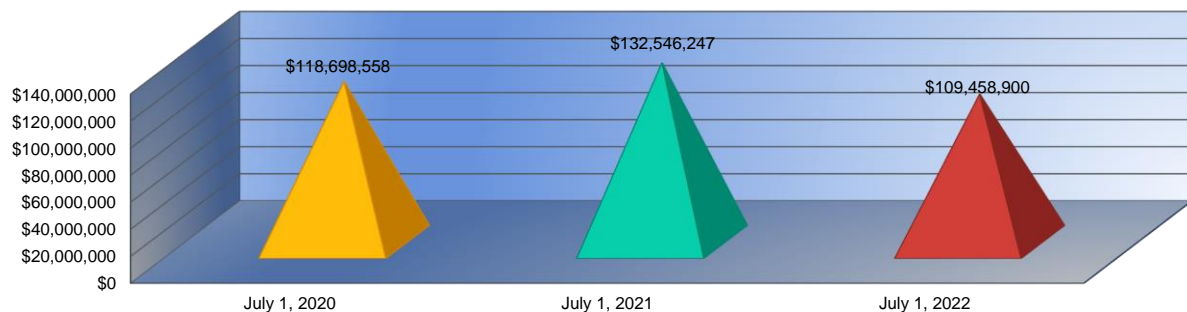
	July 1, 2020
General	\$0
Federal Funds	\$78,966,455
Supplemental General	\$46,374
Preschool-Aged At-Risk	\$1,507,557
At Risk (K-12)	\$10,143,674
Bilingual Education	\$2,006,420
Virtual Education	\$100,313
Capital Outlay	\$17,145,770
Driver Training	\$55,769
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$598,874
Professional Development	\$618,064
Parent Education Program	\$87,998
Summer School	\$0
Special Education	\$2,405,345
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,265,581
Gifts & Grants ¹	\$443,851
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$2,100,000
Text Book & Student Material	\$582,020
Activity Fund	\$240,462
Bond and Interest #1	\$384,031
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$118,698,558
Enrollment (FTE) ³	7,202.1
Amount per Pupil ²	\$16,481
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$118,698,558

	July 1, 2021
General	\$0
Federal Funds	\$89,075,445
Supplemental General	\$487,632
Preschool-Aged At-Risk	\$1,269,556
At Risk (K-12)	\$7,976,223
Bilingual Education	\$2,106,554
Virtual Education	\$354,097
Capital Outlay	\$17,559,619
Driver Training	\$28,443
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,034,356
Professional Development	\$954,798
Parent Education Program	\$90,463
Summer School	\$0
Special Education	\$4,054,702
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,346,041
Gifts & Grants ¹	\$380,625
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,100,000
Text Book & Student Material	\$1,461,203
Activity Fund	\$200,638
Bond and Interest #1	\$1,065,852
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$132,546,247
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$18,441
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$132,546,247

	July 1, 2022
General	\$0
Federal Funds	\$66,968,685
Supplemental General	\$487,631
Preschool-Aged At-Risk	\$1,317,297
At Risk (K-12)	\$7,802,687
Bilingual Education	\$2,543,028
Virtual Education	\$291,013
Capital Outlay	\$12,740,717
Driver Training	\$30,009
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,365,624
Professional Development	\$669,838
Parent Education Program	\$103,043
Summer School	\$0
Special Education	\$6,291,895
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,202,653
Gifts & Grants ¹	\$250,750
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,100,000
Text Book & Student Material	\$1,397,253
Activity Fund	\$219,462
Bond and Interest #1	\$1,677,315
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$109,458,900
Enrollment (FTE) ³	7,376.2
Amount per Pupil ²	\$14,839
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$109,458,900

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

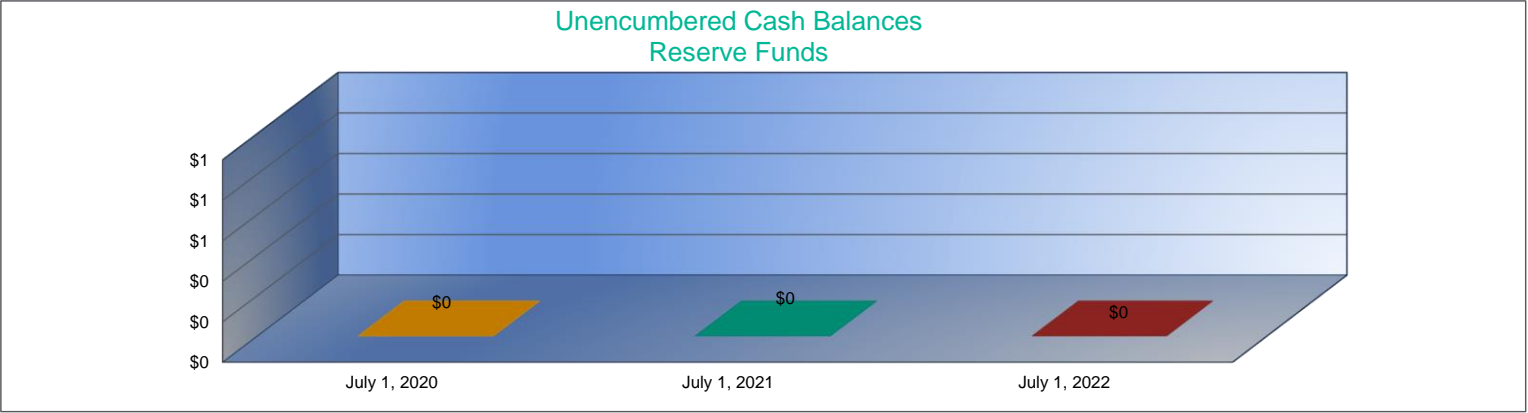
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances
Reserve Funds

	July 1, 2020	July 1, 2021	July 1, 2022
Special Reserve	\$0	\$0	\$0
Amount per Pupil	\$0	\$0	\$0

School districts are authorized by law to self insure rather than purchase insurance for the following categories:
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

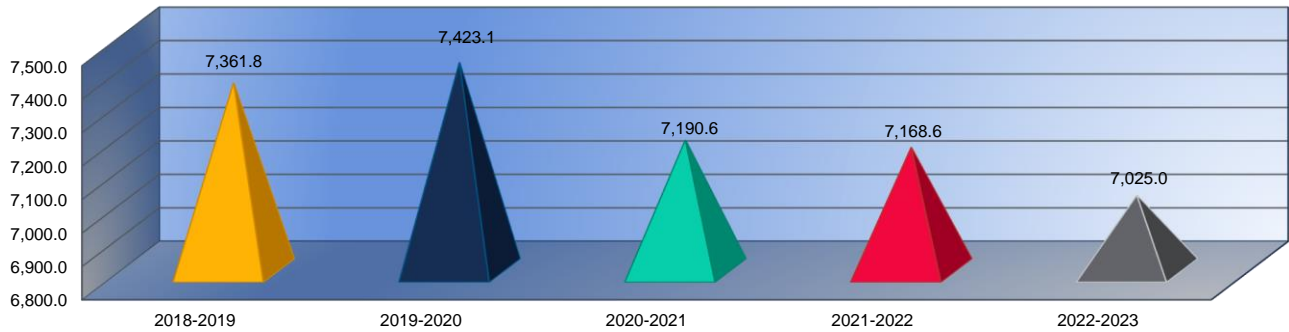


Enrollment Information

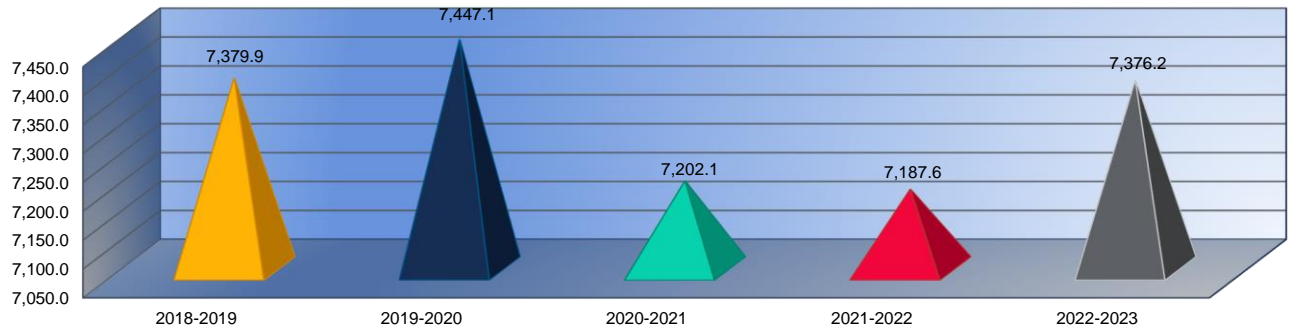
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	7,361.8	7,423.1	1%	7,190.6	-3%	7,168.6	0%	7,025.0	-2%
FTE Enrollment (incl. Virtual) ¹	7,379.9	7,447.1	1%	7,202.1	-3%	7,187.6	0%	7,376.2	3%
Free Meal Student Headcount	2,846	2,864	1%	2,520	-12%	2,325	-8%	2,700	16%
Reduced Meal Student Headcount	1,395	1,288	-8%	1,008	-22%	1,026	2%	2,400	134%

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

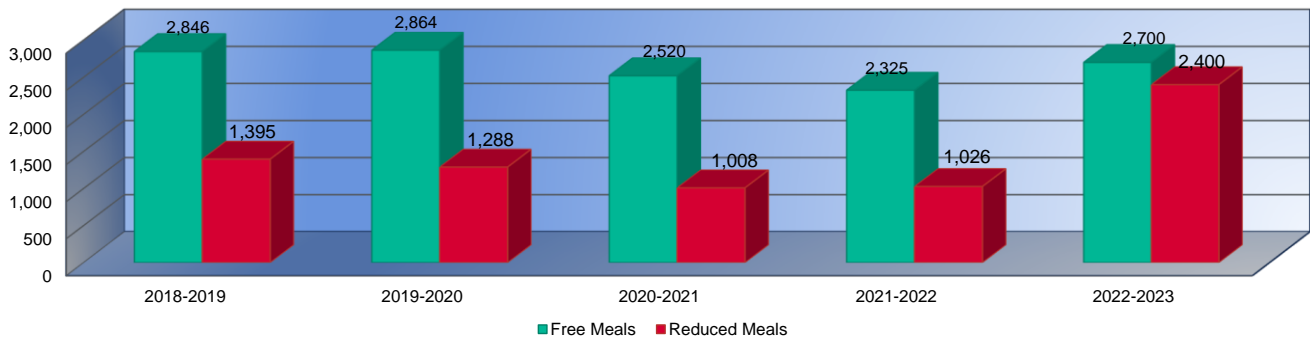
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil"
(includes Virtual)



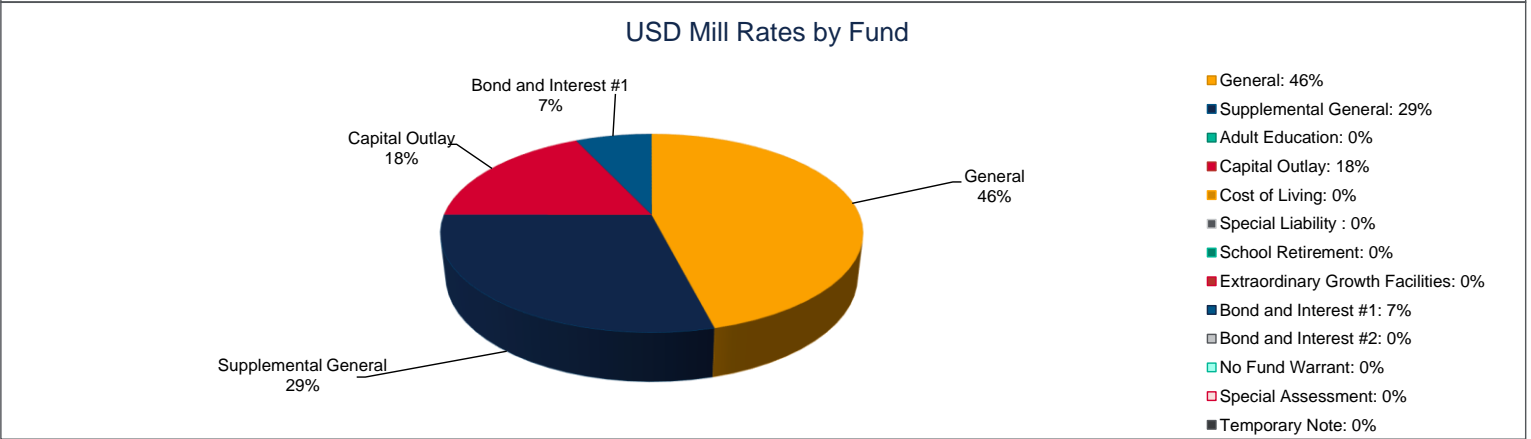
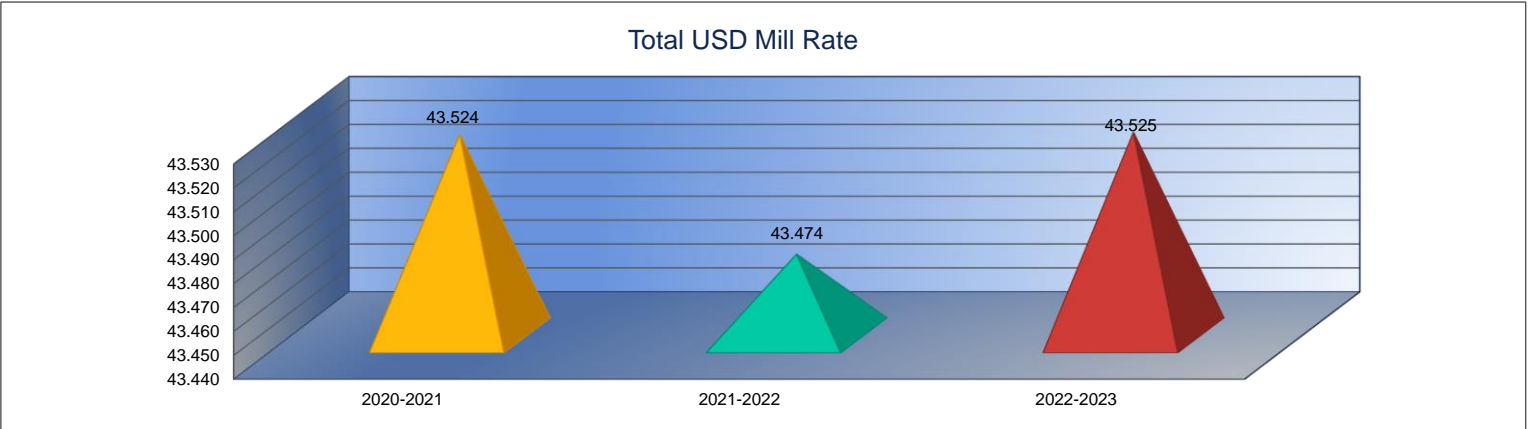
Low Income Students



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

Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	14.841	12.999	12.686
Adult Education	0.000	0.000	0.000
Capital Outlay	4.692	6.485	7.694
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	3.991	3.990	3.145
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.524	43.474	43.525
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

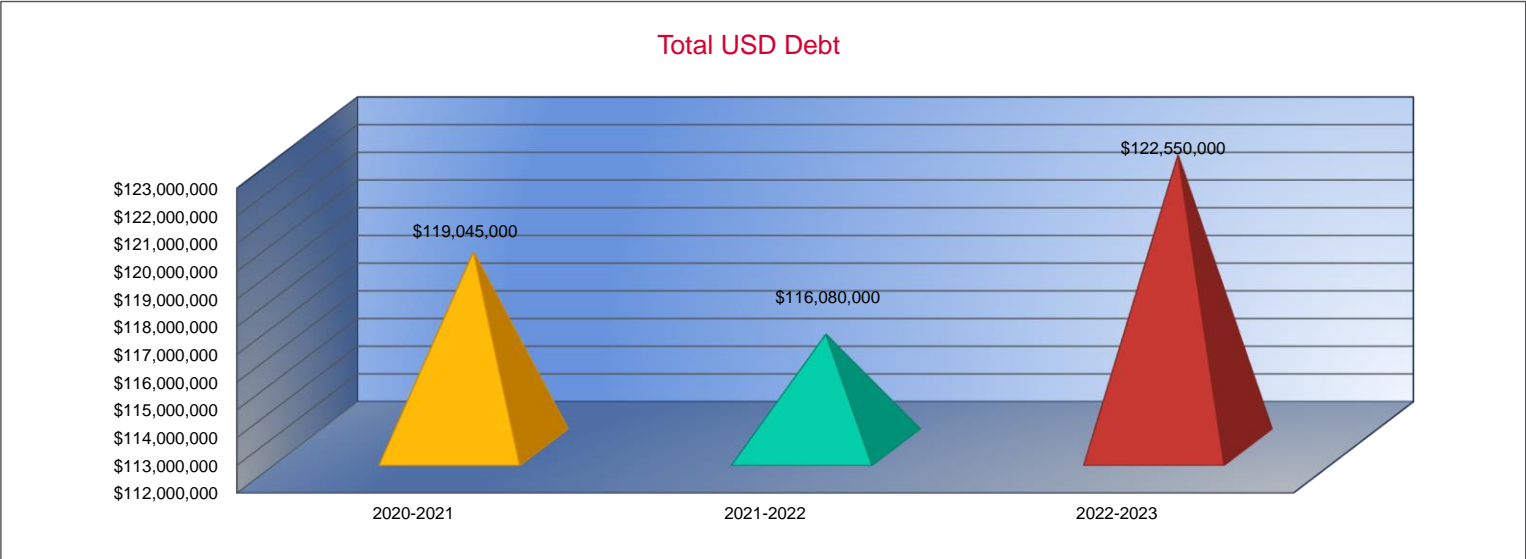
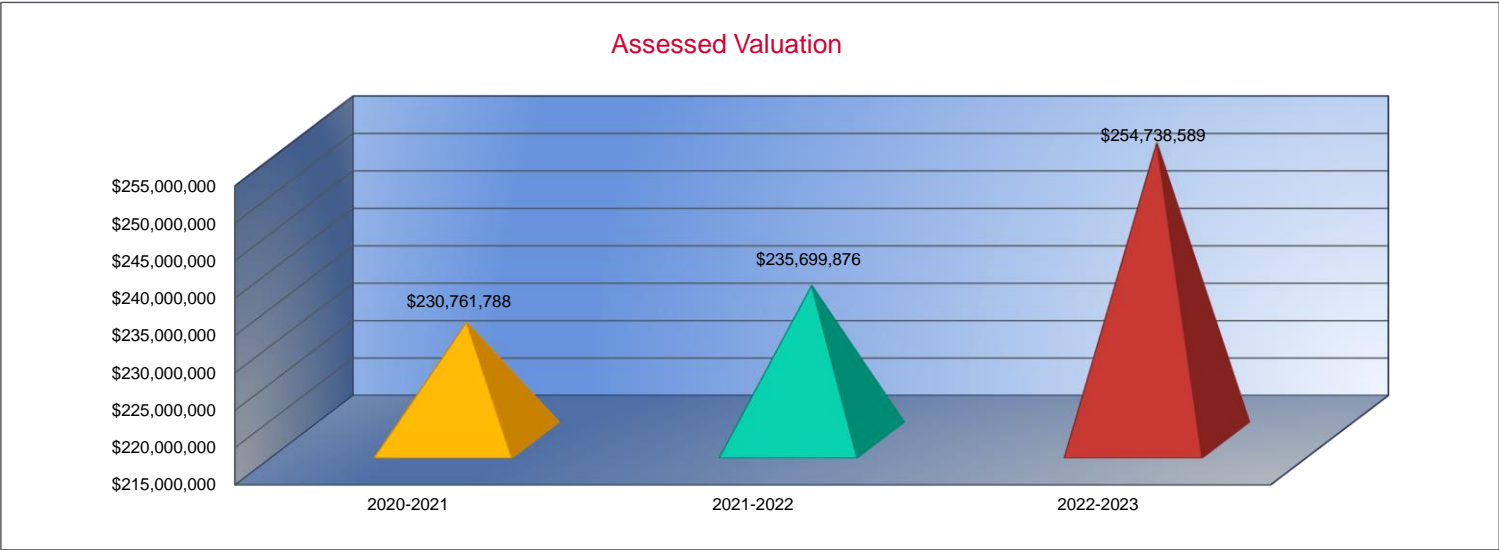


Other Information

	2020-2021 Actual
Assessed Valuation	\$230,761,788
Total USD Debt	\$119,045,000

	2021-2022 Actual
	\$235,699,876
	\$116,080,000

	2022-2023 Budget
	\$254,738,589
	\$122,550,000



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023			Local Interest	Transfers	Other	Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal				
General	\$55,465,392	\$0	\$55,465,392	\$0			\$0	\$0
Supplemental General	\$17,353,256	\$487,631	\$13,528,598			\$0	\$3,337,027	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,015,127	\$1,317,297		\$0		\$605,000	\$0	\$907,170
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$8,125,511	\$7,802,687		\$0	\$0	\$9,174,465	\$0	\$8,851,641
Bilingual Education	\$2,496,173	\$2,543,028		\$0	\$0	\$2,266,342	\$0	\$2,313,197
Virtual Education	\$100,000	\$291,013			\$0	\$0	\$0	\$191,013
Capital Outlay	\$25,900,777	\$12,740,717	\$1,638,142	\$13,028,463	\$800,000	\$0	\$2,948,863	\$5,255,408
Driver Training	\$53,120	\$30,009	\$20,250	\$0	\$0	\$0	\$24,000	\$21,139
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,635,050	\$2,365,624	\$25,349	\$2,620,759	\$5,000	\$0	\$759,095	\$1,140,777
Professional Development	\$753,036	\$669,838	\$83,198	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$225,830	\$103,043	\$143,885	\$0	\$0	\$70,000	\$0	\$91,098
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$18,788,749	\$6,291,895	\$0	\$3,958,301	\$0	\$11,080,922	\$3,000	\$2,545,369
Career and Postsecondary Education	\$1,427,639	\$1,202,653	\$0	\$141,214	\$0	\$435,000	\$0	\$351,228
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$988,388	\$250,750	\$491,305	\$353,305			\$45,228	\$152,200
Textbook & Student Materials Revolving		\$1,397,253						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,875,286	\$0	\$8,875,286					
Contingency Reserve		\$3,100,000						
Activity Funds		\$219,462						
Bond and Interest #1	\$11,897,692	\$1,677,315	\$8,479,724	\$0	\$0		\$2,218,411	\$477,758
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$47,419,465	\$66,968,685		\$53,462,713				\$73,011,933
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$205,520,491	\$109,458,900	\$88,751,129	\$73,564,755	\$805,000	\$23,631,729	\$9,335,624	\$95,309,931
Less Transfers	\$23,631,729							
TOTAL Budget Expenditures	\$181,888,762							

Sources of Revenue

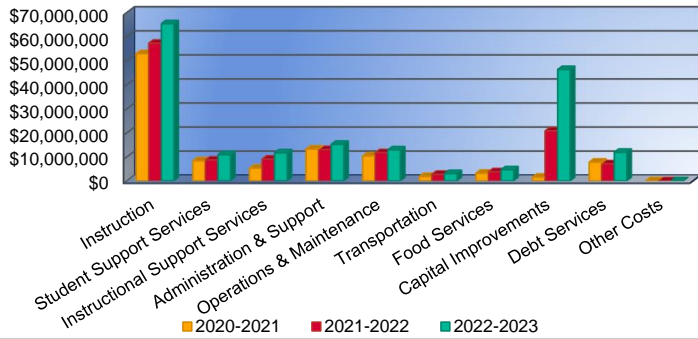
	2020-2021	2021-2022	2022-2023
State Revenues	66,983,166	71,125,006	88,751,129
Federal Revenues	40,238,759	29,403,502	73,564,755
Local Revenues ¹	10,921,571	10,459,606	10,140,624
Total Revenues	118,143,496	110,988,114	172,456,508
Revenues Per Pupil	16,404	15,442	23,380

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

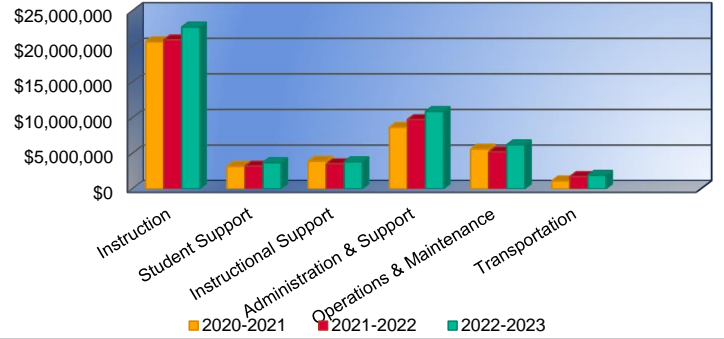
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 475 - Geary County Schools

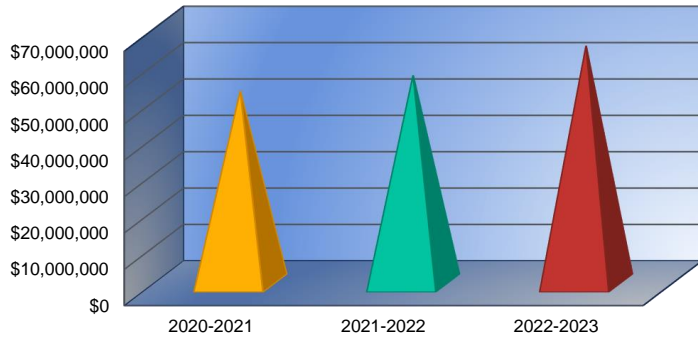
Summary of Total Expenditures by Function (All Funds)



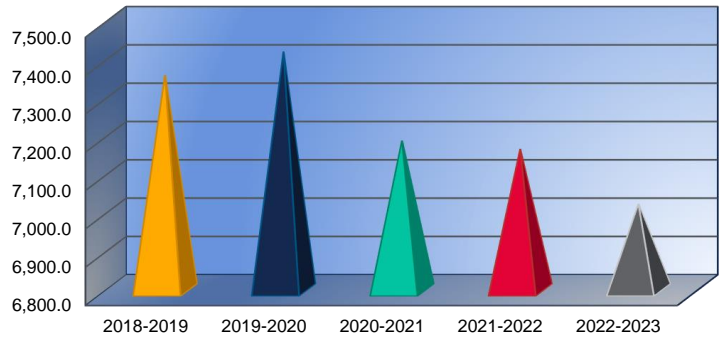
General and Supplemental General Fund Expenditures by Function



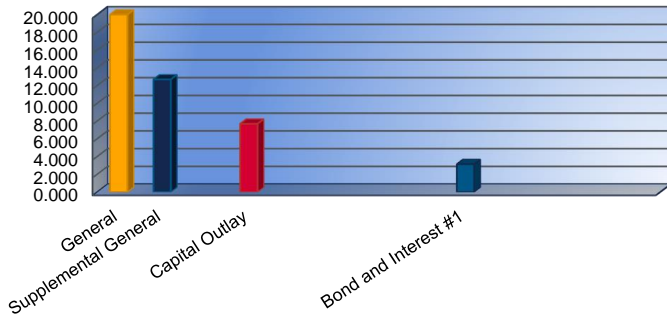
Instruction Expenditures



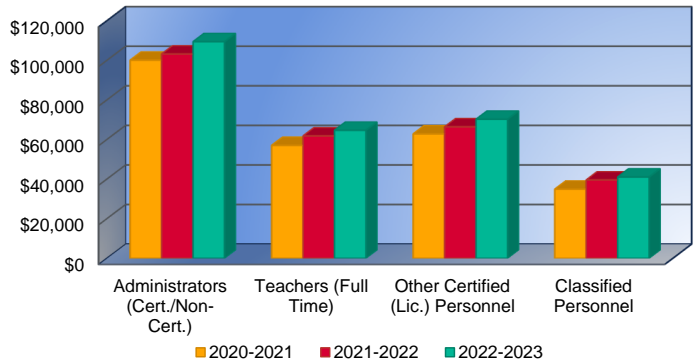
FTE Enrollment for Budget Authority



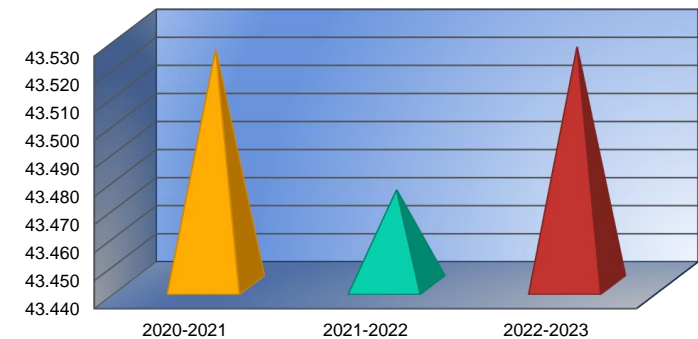
Mill Rates by Fund



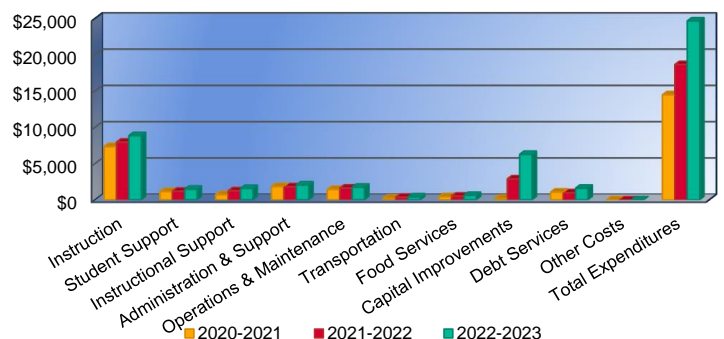
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



Budget at a Glance

USD 475 - Geary County Schools

2022-2023



Kansas leads the world in the success of each student.

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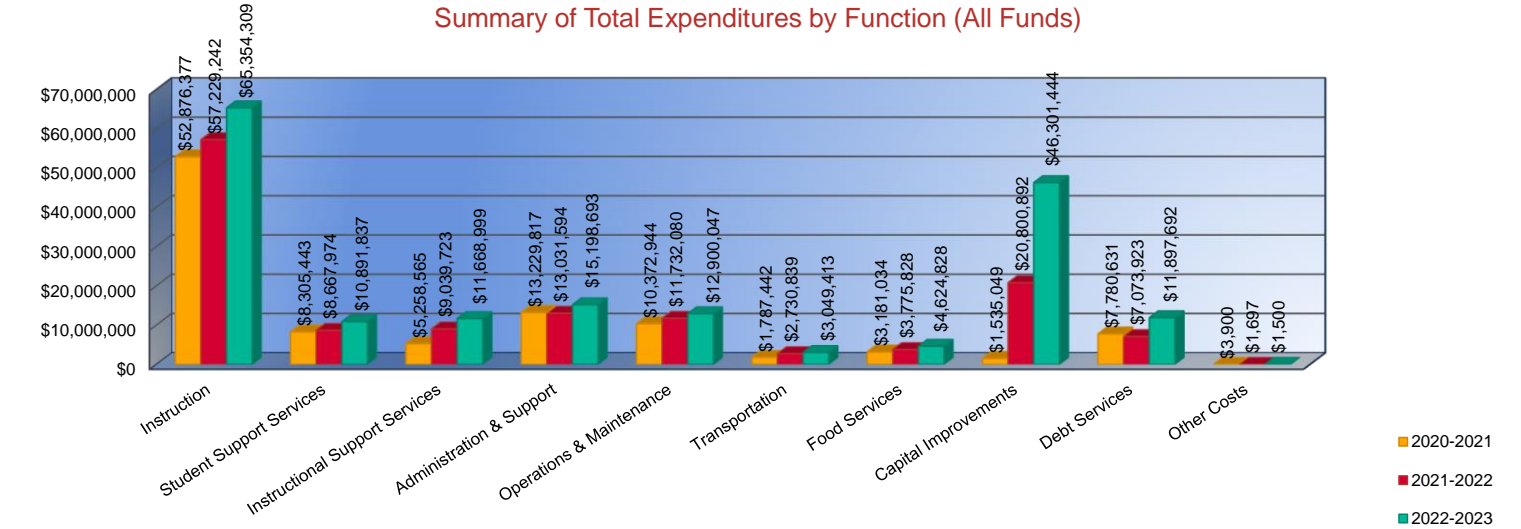
Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$52,876,377	51%	\$57,229,242	43%	8%	\$65,354,309	36%	14%
Student Support Services	\$8,305,443	8%	\$8,667,974	6%	4%	\$10,891,837	6%	26%
Instructional Support Services	\$5,258,565	5%	\$9,039,723	7%	72%	\$11,668,999	6%	29%
Administration & Support	\$13,229,817	13%	\$13,031,594	10%	-1%	\$15,198,693	8%	17%
Operations & Maintenance	\$10,372,944	10%	\$11,732,080	9%	13%	\$12,900,047	7%	10%
Transportation	\$1,787,442	2%	\$2,730,839	2%	53%	\$3,049,413	2%	12%
Food Services	\$3,181,034	3%	\$3,775,828	3%	19%	\$4,624,828	3%	22%
Capital Improvements	\$1,535,049	1%	\$20,800,892	16%	1255%	\$46,301,444	25%	123%
Debt Services	\$7,780,631	7%	\$7,073,923	5%	-9%	\$11,897,692	7%	68%
Other Costs	\$3,900	<1%	\$1,697	<1%	-56%	\$1,500	<1%	-12%
Total Expenditures ¹	104,331,202	100%	\$134,083,792	100%	29%	\$181,888,762	100%	36%
Amount per Pupil	\$14,486		\$18,655		29%	\$24,659		32%
Current Expenditures ²	\$97,850,776	100%	\$122,168,736	100%	25%	\$155,986,485	100%	28%
Amount per Pupil	\$13,586		\$16,997		25%	\$21,147		24%

Percent of Expenditures for Instruction³

Total Expenditures	\$52,582,975	50%	\$56,270,880	42%	-8%	\$64,015,309	35%	-7%
Current Expenditures	\$52,582,975	54%	\$56,270,880	46%	-8%	\$64,015,309	41%	-5%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

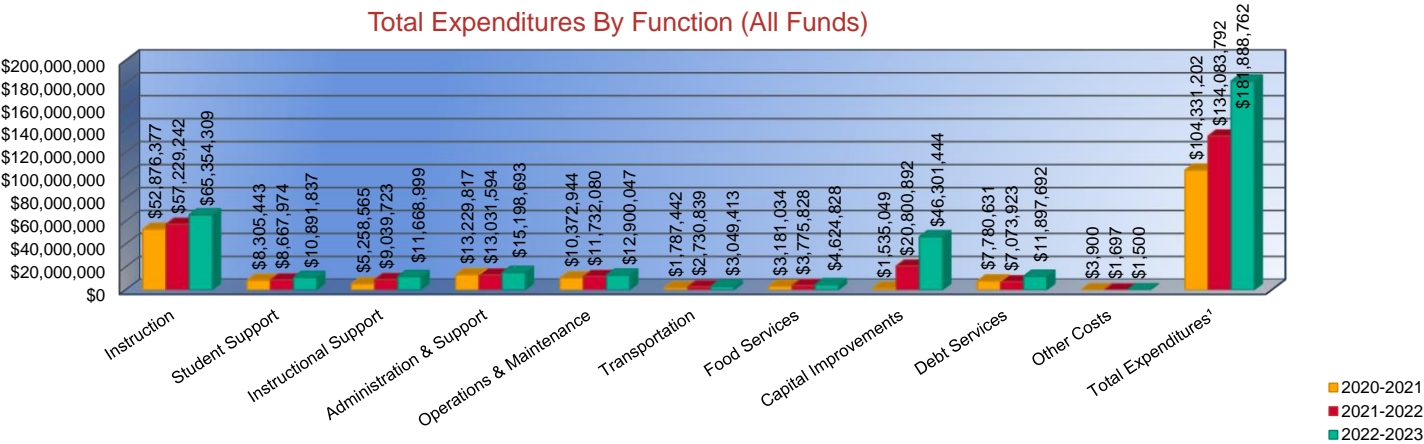


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$52,876,377	\$57,229,242	\$65,354,309
Student Support	\$8,305,443	\$8,667,974	\$10,891,837
Instructional Support	\$5,258,565	\$9,039,723	\$11,668,999
Administration & Support	\$13,229,817	\$13,031,594	\$15,198,693
Operations & Maintenance	\$10,372,944	\$11,732,080	\$12,900,047
Transportation	\$1,787,442	\$2,730,839	\$3,049,413
Food Services	\$3,181,034	\$3,775,828	\$4,624,828
Capital Improvements	\$1,535,049	\$20,800,892	\$46,301,444
Debt Services	\$7,780,631	\$7,073,923	\$11,897,692
Other Costs	\$3,900	\$1,697	\$1,500
Total Expenditures ¹	\$104,331,202	\$134,083,792	\$181,888,762

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

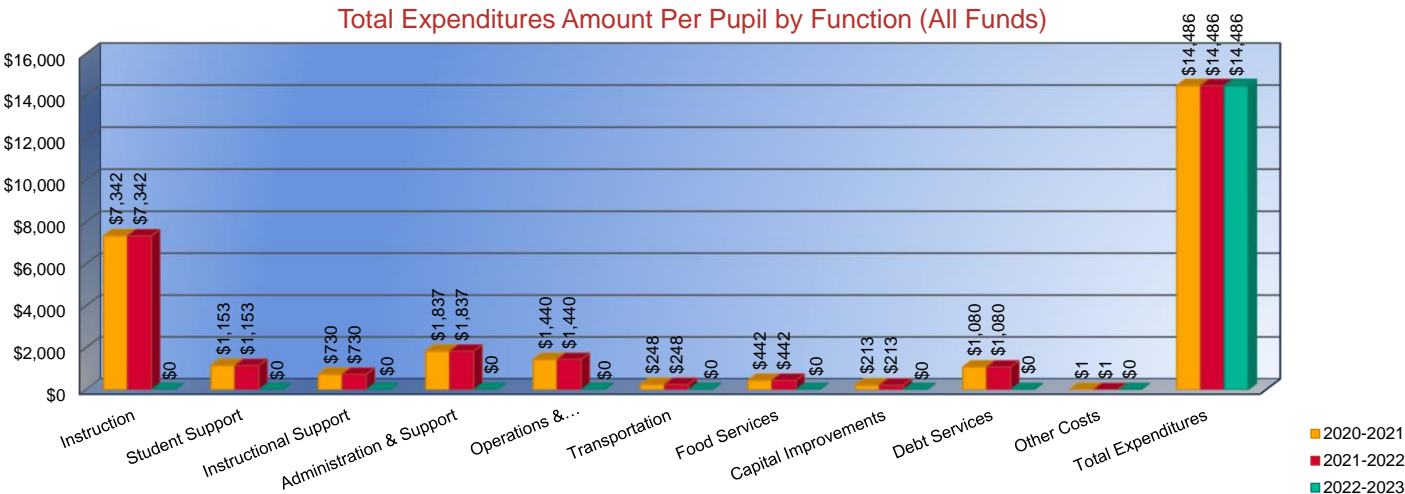
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,342	\$7,962	8860.159567
Student Support	\$1,153	\$1,206	\$1,477
Instructional Support	\$730	\$1,258	\$1,582
Administration & Support	\$1,837	\$1,813	\$2,061
Operations & Maintenance	\$1,440	\$1,632	\$1,749
Transportation	\$248	\$380	\$413
Food Services	\$442	\$525	\$627
Capital Improvements	\$213	\$2,894	\$6,277
Debt Services	\$1,080	\$984	\$1,613
Other Costs	\$1	\$0	\$0
Total Expenditures ¹	\$14,486	\$18,655	\$24,659
Enrollment (FTE) ²	7,202.1	7,187.6	7,376.2

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

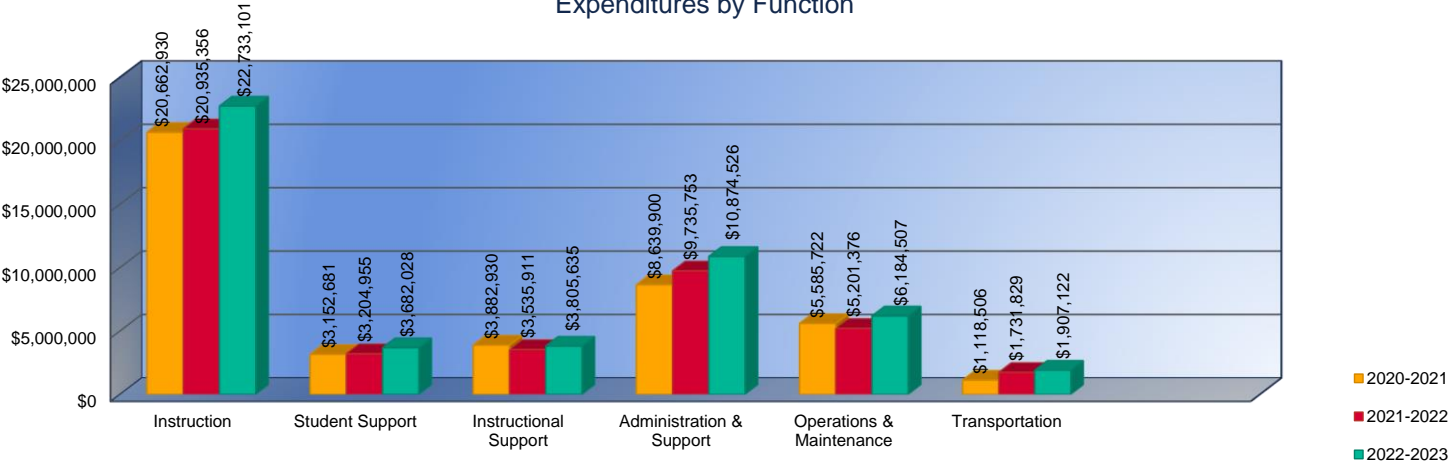


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$20,662,930	48%	\$20,935,356	47%	1%	\$22,733,101	46%	9%
Student Support	\$3,152,681	7%	\$3,204,955	7%	2%	\$3,682,028	7%	15%
Instructional Support	\$3,882,930	9%	\$3,535,911	8%	-9%	\$3,805,635	8%	8%
Administration & Support	\$8,639,900	20%	\$9,735,753	22%	13%	\$10,874,526	22%	12%
Operations & Maintenance	\$5,585,722	13%	\$5,201,376	12%	-7%	\$6,184,507	13%	19%
Transportation	\$1,118,506	3%	\$1,731,829	4%	55%	\$1,907,122	4%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$43,042,669	100%	\$44,345,180	100%	3%	\$49,186,919	100%	11%
Amount per Pupil	\$5,976		\$6,170		3%	\$6,668		8%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

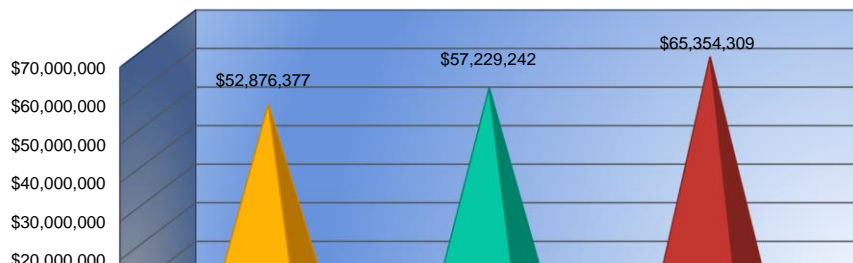
	2020-2021 Actual
General	\$16,558,082
Federal Funds	\$3,484,961
Supplemental General	\$4,104,848
Preschool-Aged At-Risk	\$898,927
At Risk (K-12)	\$6,426,997
Bilingual Education	\$2,111,533
Virtual Education	\$46,216
Capital Outlay	\$293,402
Driver Education	\$48,866
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$11,304,645
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,316,923
Gifts & Grants¹	\$355,053
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,105,121
Contingency Reserve	\$0
Text Book & Student Material	\$366,942
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$52,876,377
Enrollment (FTE)³	7,202.1
Amount per Pupil²	\$7,342
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$52,876,377

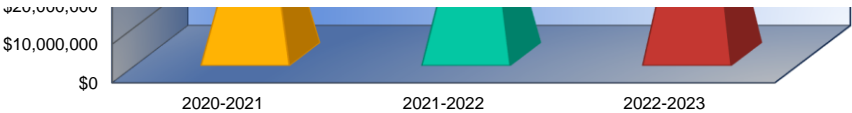
2021-2022 Actual	% Change
\$17,001,369	3%
\$6,703,555	92%
\$3,933,987	-4%
\$904,168	1%
\$5,693,653	-11%
\$2,208,619	5%
\$63,084	36%
\$958,362	227%
\$32,794	-33%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,050,840	7%
\$0	0%
\$1,160,699	-12%
\$346,345	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,512,774	8%
\$0	0%
\$67,589	-82%
\$591,404	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%
7,187.6	0%
\$7,962	8%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%

2022-2023 Budget	% Change
\$18,445,981	8%
\$10,416,683	55%
\$4,287,120	9%
\$886,000	-2%
\$6,012,440	6%
\$2,402,905	9%
\$100,000	59%
\$1,339,000	40%
\$53,120	62%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,607,834	13%
\$0	0%
\$1,392,206	20%
\$750,993	117%
\$0	0%
\$0	0%
\$0	0%
\$5,660,027	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	14%
7,376.2	3%
\$8,860	11%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	14%

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

Instruction Expenditures (1000)





Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$55,465,392	\$0	\$55,465,392	\$0			\$0	\$0
Supplemental General	\$17,353,256	\$487,631	\$13,528,598			\$0	\$3,337,027	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,015,127	\$1,317,297		\$0	\$0	\$605,000	\$0	\$907,170
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$8,125,511	\$7,802,687		\$0	\$0	\$9,174,465	\$0	\$8,851,641
Bilingual Education	\$2,496,173	\$2,543,028		\$0	\$0	\$2,266,342	\$0	\$2,313,197
Virtual Education	\$100,000	\$291,013			\$0	\$0	\$0	\$191,013
Capital Outlay	\$25,900,777	\$12,740,717	\$1,638,142	\$13,028,463	\$800,000	\$0	\$2,948,863	\$5,255,408
Driver Training	\$53,120	\$30,009	\$20,250	\$0	\$0	\$0	\$24,000	\$21,139
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,635,050	\$2,365,624	\$25,349	\$2,620,759	\$5,000	\$0	\$759,095	\$1,140,777
Professional Development	\$753,036	\$669,838	\$83,198	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$225,830	\$103,043	\$143,885	\$0	\$0	\$70,000	\$0	\$91,098
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$18,788,749	\$6,291,895	\$0	\$3,958,301	\$0	\$11,080,922	\$3,000	\$2,545,369
Career and Postsecondary Education	\$1,427,639	\$1,202,653	\$0	\$141,214	\$0	\$435,000	\$0	\$351,228
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$988,388	\$250,750	\$491,305	\$353,305			\$45,228	\$152,200
Textbook & Student Materials Revolving		\$1,397,253						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,875,286	\$0	\$8,875,286					
Contingency Reserve		\$3,100,000						
Activity Funds		\$219,462						
Bond and Interest #1	\$11,897,692	\$1,677,315	\$8,479,724	\$0	\$0		\$2,218,411	\$477,758
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$47,419,465	\$66,968,685		\$53,462,713				\$73,011,933
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$205,520,491	\$109,458,900	\$88,751,129	\$73,564,755	\$805,000	\$23,631,729	\$9,335,624	\$95,309,931
Less Transfers	\$23,631,729							
TOTAL Budget Expenditures	\$181,888,762							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	66,983,166	71,125,006	88,751,129
Federal Revenues	40,238,759	29,403,502	73,564,755
Local Revenues ¹	10,921,571	10,459,606	10,140,624
Total Revenues	118,143,496	110,988,114	172,456,508
Revenues Per Pupil	16,404	15,442	23,380

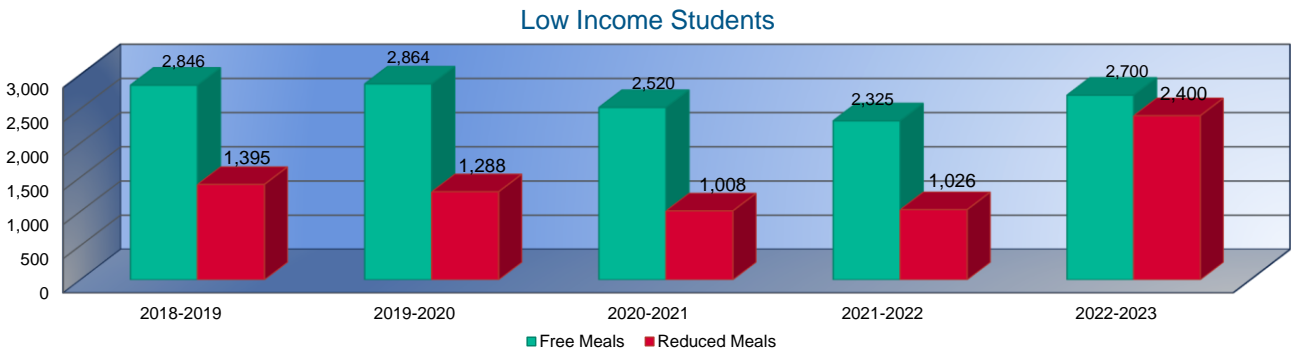
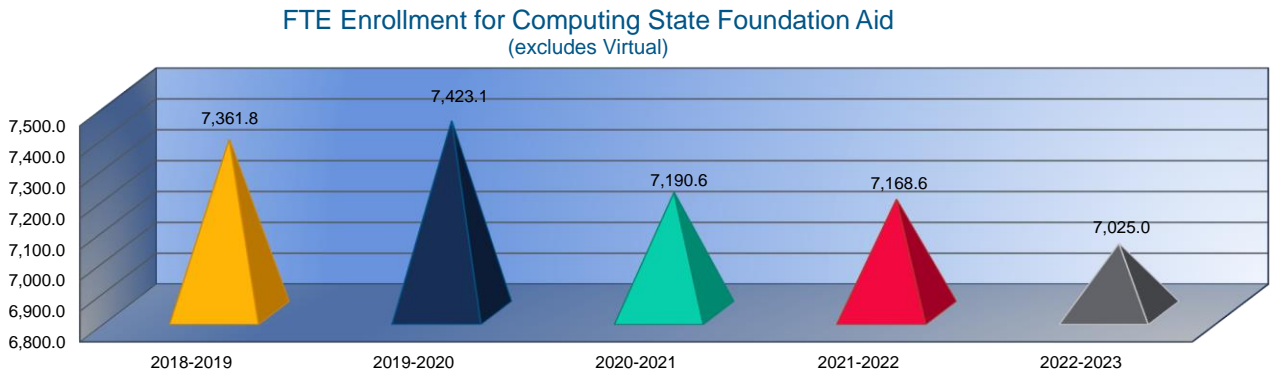
1. Excludes "Transfers" to avoid duplication of revenue.

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

Enrollment Information

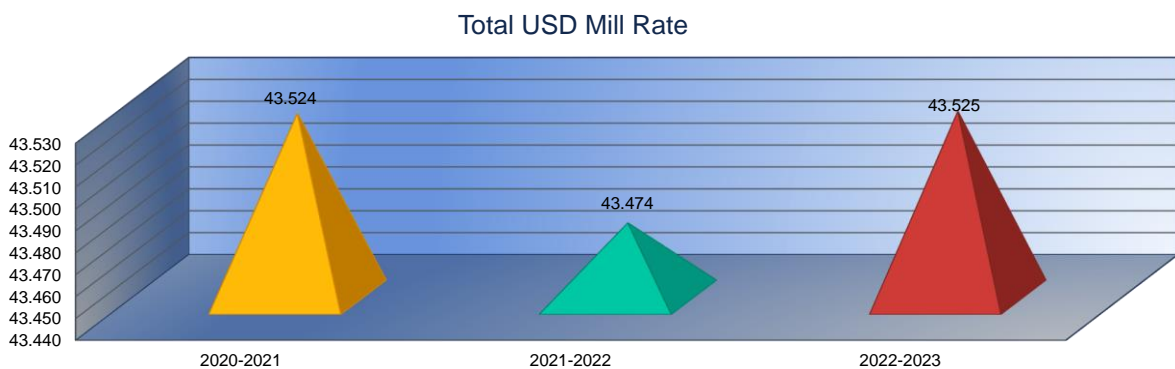
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)*	7,361.8	7,423.1	1%	7,190.6	-3%	7,168.6	0%	7,025.0	-2%
Free Meal Student Headcount	2,846	2,864	1%	2,520	-12%	2,325	-8%	2,700	16%
Reduced Meal Student Headcount	1,395	1,288	-8%	1,008	-22%	1,026	2%	2,400	134%

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



Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.841
Adult Education	0.000
Capital Outlay	4.692
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	3.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.524
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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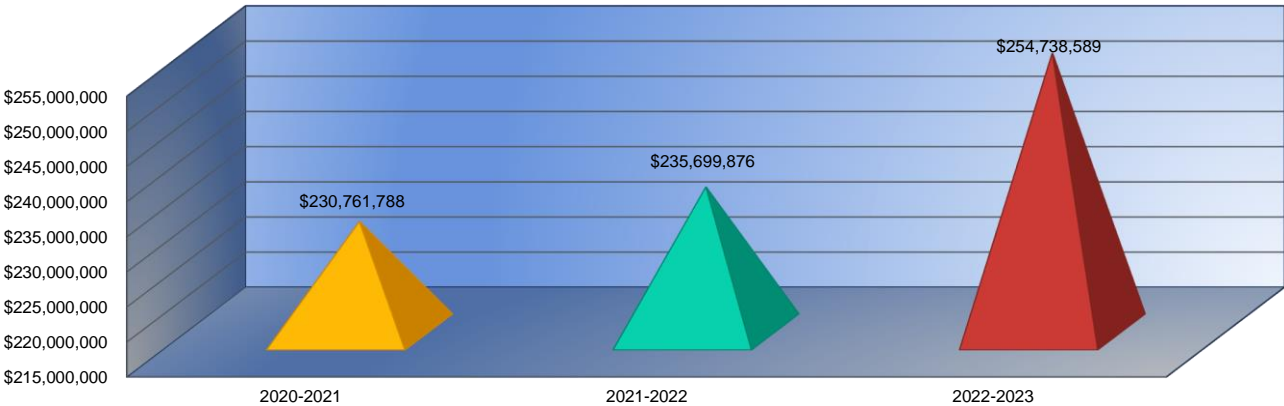
Other Information

	2020-2021 Actual
Assessed Valuation	\$230,761,788
Total USD Debt	\$119,045,000

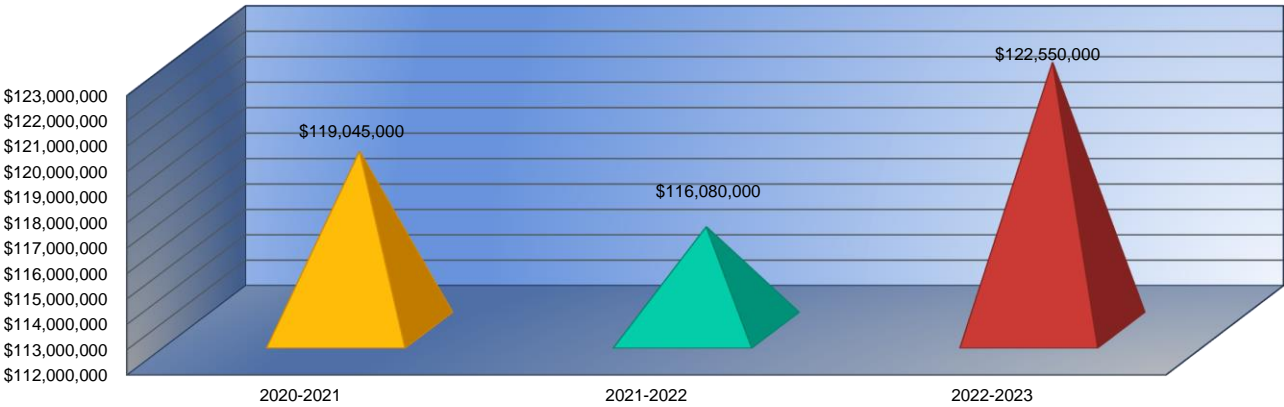
	2021-2022 Actual
	\$235,699,876
	\$116,080,000

	2022-2023 Budget
	\$254,738,589
	\$122,550,000

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	53.1	\$5,317,189	\$100,135	54.0	\$5,575,764	\$103,255	55.0	\$6,021,825	\$109,488
Teachers (Full Time)	602.0	\$34,362,789	\$57,081	571.0	\$35,327,304	\$61,869	581.0	\$37,593,669	\$64,705
Other Certified (Licensed) Personnel	95.1	\$5,978,826	\$62,869	95.7	\$6,361,739	\$66,476	96.0	\$6,749,126	\$70,303
Classified Personnel	394.0	\$13,768,958	\$34,947	407.3	\$16,134,369	\$39,613	420.0	\$17,266,087	\$41,110
Substitutes/Temporary Help	~~~~~	\$439,517	~~~~~	~~~~~	\$693,977	~~~~~	~~~~~	\$650,000	~~~~~

Administrators:

*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

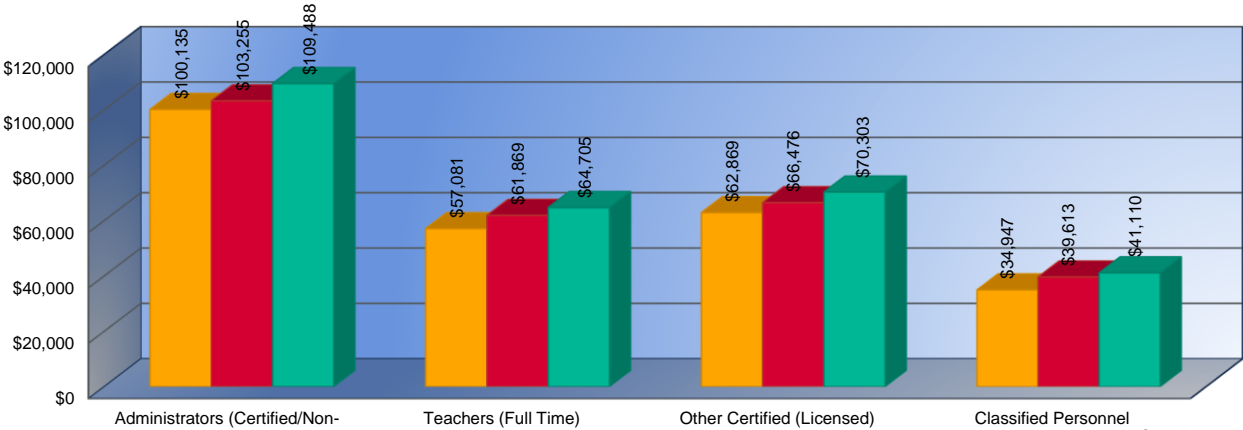
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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

- Enrollment
 - ACT Scores
- Demographic

Budget Contents

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

Codes

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[C01-Certificate](#)

[C02-Levy Limits for Tax Funds](#)

[C04-Worksheet 1](#)

[C05-Statement of Indebtedness](#)

[C05a-Statement of Conditional Lease](#)

[C06-General Fund](#)

[C07-Federal Funds](#)

[C08-Supplemental General](#)

[C010-Adult Education](#)

[C011-Preschool-Aged At-Risk](#)

[C012-Adult Supplemental Education](#)

[C013-At Risk \(K-12\)](#)

[C014-Bilingual Education](#)

[C015-Virtual Education](#)

[C016-Capital Outlay](#)

[C018-Driver Training](#)

[C019-Declining Enrollment](#)

[C022-Extraordinary School Program](#)

[C024-Food Service](#)

[C026-Professional Development](#)

[C028-Parent Education Program](#)

[C029-Summer School](#)

[C030-Special Education](#)

[C033-Cost of Living](#)

[C034-Career and Postsecondary Education](#)

[C035-Gifts/Grants](#)

[C042-Special Liability Expense \(includes Judgments\)](#)

[C044-School Retirement](#)

[C045-Extraordinary Growth Facilities](#)

[C047-Special Reserve](#)

[C051-KPERS Special Retirement Contribution](#)

[C053-Contingency Reserve](#)

[C055-Textbook & Student Materials Revolving](#)

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[C062-Bond and Interest #1](#)

[C063-Bond and Interest #2](#)

[C066-No Fund Warrant](#)

[C067-Special Assessment](#)

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[C078-COOP Special Education](#)

[C080-Historical Museum](#)

[C082-Public Library Board \(USD 446 & 500 only\)](#)

[C083-Public Library Board Employee Benefits \(USD 446 & 500 only\)](#)

[C084-Recreation Commission](#)

[C086-Recreation Commission Employee Benefits & Special Liability](#)

[C099-Publication](#)

[Revenue Neutral \(County Certification\)](#)

Forms

[Form 110-Tax in Process](#)

[Form 118-Estimated Special Education Aid](#)

[Form 148-Estimated General Fund State Aid](#)

[Form 150-Estimated Legal Maximum General Fund Budget](#)

[Form 155-Local Option Budget \(Supplemental General Fund\)](#)

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[Form 196-Estimated State Aid for Transportation to Comm Colleges/Technical Colleges](#)

[Form 239-Estimated Supplemental \(LOB\) State Aid and Capital Outlay State Aid](#)

[Form 242-Estimated Bond & Interest #1 State Aid](#)

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[Certify-Superintendent must sign!](#)

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[Average Salary-\(OPTIONAL\)](#)

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[Cash Balances on all funds](#)

[Budget Checks-Quick checks if funds are in balance](#)

DISTRICT NAME 475 - Geary County Schools
 USD # 475 (TYPE USD NUMBER ONLY)
 HOME COUNTY Geary

230,761,788	Final 2020 Assessed Valuation (All funds except General.)
210,440,401	Final 2020 General Fund Assessed Valuation
229,337,222	Final 2020 Capital Outlay Assessed Valuation
235,699,876	Final 2021 Assessed Valuation (All funds except General.)
215,343,344	Final 2021 General Fund Assessed Valuation
234,277,567	Final 2021 Capital Outlay Assessed Valuation
254,738,589	2022 Assessed Valuation (All funds except General.)
219,072,065	2022 General Fund Assessed Valuation
256,520,066	2022 Capital Outlay Assessed Valuation if Different than All Other Funds
	2022 Assessed Valuation for Bond and Interest #2 (Only use if you have a

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates	2020 Taxes Levied (in dollars from F110 prior)
General	20.000	20.000	4,208,808
Supplemental General	14.841	12.999	3,435,930
Adult Education	0.000	0.000	0
Capital Outlay	4.692	6.485	1,095,428
Special Liability Expense	0.000	0.000	0
Bond and Interest #1	3.991	3.990	924,232
Bond and Interest #2	0.000	0.000	0
No Fund Warrant	0.000	0.000	0
Special Assessment	0.000	0.000	0
Temporary Note	0.000	0.000	0
Historical Museum	0.000	0.000	0
Public Library Board	0.000	0.000	0
Public Library Brd - Emp Bnfts	0.000	0.000	0
Recreation Commission	0.000	0.000	0
Rec Commission Emp Benefits	0.000	0.000	0
Extraordinary Growth Facilities	0.000	0.000	0
Cost of Living	0.000	0.000	0

Enrollment Data for Form 150 (Ex

6,953.0	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr C
6,666.2	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr C
6,663.1	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr a
6,900	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Ris
	9/20/22 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4
6,750.0	Note: Out of state students counted as HALF of regular FTE. Exclude FH
150.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (c
	9/20/22 Est. Number of eligible students that qualify for free meals. EXCLU
2,700	they are on an IEP.
1,100.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled anc
1,600.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and
550	9/20/22 Est. Bilingual headcount of students enrolled and attending
2,000.0	9/20/22 Est. Public pupils transported or for whom transportation is being r
0.0	9/20/22 Est. FTE of students enrolled in your district and attending Fort Ha
	(Cannot be used to generate general fund weightings other than BASE an
	Districts must send BASE to FHSU for students enrolled in their district anc

Military Provision for Form 150 - New Students of Military Families N

411.1	2/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr C
437.9	2/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr C
380.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr a
450	2/20/23 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Ris
425.0	2/20/23 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4
25.0	2/20/23 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (c
	2/20/23 Est. number of eligible students that qualify for free meals. EXCLU
100	they are on an IEP.
50.0	2/20/23 Est. Career and Tech Ed total clock hours of students enrolled anc
150.0	2/20/23 Est. Bilingual Education total clock hours of students enrolled and
50	2/20/23 Est. Bilingual headcount of students enrolled and attending
75.0	2/20/23 Est. Public pupils transported of military families or for whom trans

Virtual State Aid (KSA 72-371)

12.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
5.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
50.00	Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be July 1, 2022 and June 30, 2023)
5.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be July 1, 2022 and June 30, 2023)

262.0 Area of district in square miles 9/20/22.

0 Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals

No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.

Date the ELECTION was held to increase LOB authority. (Goes to Code 02.)

0.00 Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)

9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Code 02.)

Date the Board Adopted LOB Resolution as authorized by 72-5143.

31.00 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)

9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Code 02.)

11/3/2014 Date the Capital Outlay was authorized. (Goes to Code 02.)

8.000 Number of mills. (Cannot exceed 8 mills.)

9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

Date the Adult Education was authorized. (Goes to Code 02.)

Number of mills.

Number of years authorized.

2.650 Delinquent tax rate to be used for the 2022-2023 budget. (Goes to Code 02.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2020	7/1/2021	7/1/2022
General Obligation Bonds	\$119,045,000	\$116,080,000	\$122,550,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

617,712 *Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23

5,917 *Estimated Recreational Vehicle Property Tax - 7/1/22 to 6/30/23

0 *Estimated In Lieu of Taxes on Industrial Bonds - 7/1/22 to 6/30/23

4,838 *Estimated 16/20M Tax - 7/1/22 to 6/30/23

13,427 *Estimated Commercial Vehicle Tax - 7/1/22 to 6/30/23

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

7.694 2022-23 Capital Outlay Mill Levy Rate to be used in this budget

0.000 2022-23 Adult Ed. Mill Levy Rate to be used in this budget

FTE Enrollment for All Students** (for information)

7,379.9 9/20/18 FTE Enrollment (Includes 2/20/19 military count)

7,447.1 9/20/19 FTE Enrollment (Includes 2/20/20 military count)

7,202.1 9/20/20 FTE Enrollment (Includes 2/20/21 military count)

7,187.6 9/20/21 FTE Enrollment (Includes 2/20/22 military count)

7,376.2 9/20/22 Est. FTE Enrollment (Includes 2/20/23 military count estimate)

**FTE Enrollment is based on 9/20 & 2/20 and includes Preschool-Aged At-Risk (3 yr and 4 yr Old). Beginning in 2017-2018, full-day includes virtual enrollment.

2,400 9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)

different assessed valuation for the bond and interest #2 fund.)

year Budget)

clude Virtual)

ld); Kindergarten based on Minutes Enrolled.))

ld); Kindergarten based on Minutes Enrolled.))

nd 4 yr Old); Kindergarten based on Minutes Enrolled.))

k (3 yr and 4 yr Old))

4 yr Old)).

SU Math & Science Academy.

ount each student as .5 FTE)

JDE part-time students in grades 1-12 and students 20 years of age and over, unless

1 attending in approved courses.

attending

nade available who reside in the district 2.5 miles or more.

ys State University (FHSU) Math & Science Academy.

g cannot be used for LOB authority.

1 attending FHSU Math & Science Academy.]

lot Enrolled on 9/20 (Exclude Virtual)

ld); Kindergarten based on Minutes Enrolled.))

ld); Kindergarten based on Minutes Enrolled.))

nd 4 yr Old); Kindergarten based on Minutes Enrolled.)

k (3 yr and 4 yr Old).

4 yr Old).) (Out of state students counted as HALF of regular FTE.)

ount each student as .5 FTE)

DE part-time students in grades 1-12 and students 20 years of age and over, unless

1 attending in approved courses

attending

portation is being made available who reside in the district 2.5 miles or more.

5)

counted for more than 6 credits between

lent shall be counted for more than 6 credits between

(Transfers to F150, Line 11)

01.)

goes to Form 155)

goes to Form 155)

.)

ide 01.)

(Goes to Code 04.)

(Goes to Code 04.)

tion purposes only)

* kindergarten was funded as 1.0 FTE.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$3,092,539	\$1,544,159	\$949,036	\$0
3. Less: percent of delinquent taxes (3a) <u>2.650</u>	\$81,952	\$40,920	\$25,149	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$1,685,584	\$851,285	\$517,292	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$26,388	\$13,124	\$8,091	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$1,082,592	\$540,029	\$332,286	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$78,608	\$37,579	\$24,287	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$2,955,124	\$1,482,937	\$907,105	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$137,415	\$61,222	\$41,931	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$61,464	\$30,690	\$18,862	\$0
Tax Collection Ratio (Jan, Mar, June)	90.365 %	90.952 %	90.373 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	50.000	Sept. 20, 2023	6.000
		Mar. 20, 2023	3.000	Oct. 31, 2023	6.000
		June 5, 2023	35.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		88.000		
3. 2022 General Fund Assessed Valuation	=		\$219,072,065	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)	=		\$4,381,441		(Must total 100%)
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)	=		\$3,855,668		

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.650</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2022 to 6/30/2023		Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2022 to 6/30/2023
(13) <u>\$617,712</u>	(14) <u>\$5,917</u>	(15) <u>\$0</u>	
Estimated 16/20M Tax* 7/1/2022 to 6/30/2023		Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023	
(16) <u>\$4,838</u>	(17) <u>\$13,427</u>		
(18) 2020 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	= <u>2.6500</u> %		

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.650</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.650</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$3,070,535	\$1,533,193	\$942,284	\$0
3. Less: percent of delinquent taxes (3a) <u>2.650</u>	\$81,369	\$40,630	\$24,971	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$1,670,945	\$843,982	\$512,799	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$26,388	\$13,124	\$8,091	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$1,075,676	\$536,579	\$330,163	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$78,608	\$37,579	\$24,287	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$2,932,986	\$1,471,894	\$900,311	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$137,549	\$61,299	\$41,973	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$61,027	\$30,473	\$18,728	\$0
Tax Collection Ratio (Jan, Mar, June)	90.310 %	90.901 %	90.318 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>2.650</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>2.650</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>2.650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$22,004	\$10,966	\$6,752	\$0
3. Less: percent of delinquent taxes (3a) <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$14,639	\$7,303	\$4,493	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$6,916	\$3,450	\$2,123	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$21,555	\$10,753	\$6,616	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$449	\$213	\$136	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	97.959 %	98.058 %	97.986 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Emp Benef & Spec Liab	Rec. Comm Growth Facilities	Extraordinary Board Emp Benefits	Public Library Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes Received*			
8. Less: County Taxes Received*			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>	<u>0.000 %</u>

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
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2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes (3a)	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes <u>0.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**			
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

2022-2023
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>0.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **The January, March, and June, 2022 amounts are available from the County Treasurer.
and SHOULD NOT include Motor Vehicle or Delinquent. Include Watercraft Tax if USD received payment direct from county.

FORM 118
2022-2023 ESTIMATED SPECIAL EDUCATION STATE AID
FOR GENERAL FUND PURPOSES

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

1. Estimated number of Special Education Teachers (FTE*)	155.0
2. Estimated (FTE*)Special Education Paraprofessionals <u>265.0</u> times .4 =	106.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	261.0
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x \$30,900)	\$8,064,900

**Full-time equivalency*

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	\$28,016
6. Contractual Services (includes mileage paid to parents)	\$841,000
7. Insurance	\$0
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	\$0
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$60,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	\$0
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	\$0
12. Teacher travel (in-district)	\$40,000
13. Total of Lines 5 through 12	\$969,016
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	\$50,000
15. Net Transportation Cost (Line 13 minus Line 14)	\$919,016
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	\$735,213
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	\$25,000
18. Estimated Medicaid Replacement State Aid	\$50,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	\$0
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	\$8,875,113

Form 148
2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	<u>\$55,465,392</u>
2. Estimated Local Effort		
a. 6-30-2022 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2022-23 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2022-23 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2022-23 Mineral Production Tax (General Fund)	=	<u>\$400</u>
e. 2022-23 Special Education State Aid	=	<u>\$8,875,113</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$8,875,513</u>
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$46,589,879</u>

Form 150
2022-2023
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2022-23 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)	=	<u>7,170.4</u>
2. Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE) 9/20/22 <u>150.0</u> + 2/20/23 <u>25.0</u>	=	<u>175.0</u>
3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)	=	<u>7,345.4</u>
4. Estimated 2022-23 weighted low enrollment and high enrollment. (from line 3) <u>7,345.4</u> x <u>0.035040</u> factor (from Table II)	=	<u>257.4</u>
5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))	=	<u>115.2</u>
A. (9/20/22 Contact Hrs <u>1,600.0</u> + 2/20/23 Contact Hrs <u>150.0</u>) / 6 x 0.395	=	<u>115.2</u>
B. (9/20/22 ELL Headcount <u>550</u> + 2/20/23 ELL Hdct <u>50</u>) x .185	=	<u>111.0</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c)) (9/20/22 CTE contact hrs <u>1,100.0</u> + 2/20/23 contact hrs <u>50.0</u>) / 6 x 0.5	=	<u>95.8</u>
7. Estimated 2022-23 At-Risk Student Weighting 9/20/22 Free Lunch <u>2,700</u> + 2/20/23 Free Lunch <u>100</u> x 0.484	=	<u>1,355.2</u>
8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	<u>106.5</u>
9. Estimated 2022-23 Transportation Weighting (Table III, Line 6)	<u>1,520,985</u> ÷ \$4,846	= <u>313.9</u>
10. Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$4,846	= <u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>8,875,113</u> ÷ \$4,846	= <u>1,831.4</u>
12. Estimated FHSU Math & Science Academy FTE enrollment		= <u>0.0</u>
13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4)		= <u>\$120,195</u>
14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>11,420.8</u> x \$4,846 + 120195	= <u>\$55,465,392</u>
15. Estimated Cost of Living weighting (Must have 31% LOB) \$0 (maximum allowed for this district) ÷ \$4,846 (Amt district will use, up to the maximum)		= <u>0.0</u>
16. Total General Fund Budget Authority including Cost of Living.	<u>11,420.8</u> x \$4,846 + 120195	= <u>\$55,465,392</u>

Local Option Budget – See Form 155

17. Estimated 2022-23 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed (Lines 3 through 10 + 15) = 9589.4 x \$4912 = \$47103133 + <u>8,875,113</u> (Spec Ed)	=	<u>\$55,978,246</u>
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TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>YES</u>	
2. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>6,953.0</u>
3. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)	<u>411.1</u>	= <u>411.1</u>
4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>6,666.2</u>
5. Estimated 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	<u>437.9</u>	= <u>437.9</u>
6. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>6,663.1</u>
7. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21.		

(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>380.0</u>	=	<u>380.0</u>
8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)		=	<u>7,364.1</u>
9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)		=	<u>7,104.1</u>
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)		=	<u>7,043.1</u>
11. 3 YR AVG FTE*: (<u>7,364.1</u> (line 8)	+	<u>7,104.1</u> (line 9)
	<u>7,043.1</u> (line 10)) ÷ 3 =	<u>7,170.4</u> (goes to line 11)
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2022-23 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).		=	<u>7,170.4</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)		=	<u>7,170.4</u>

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2022.		=	<u>262.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2022 who reside in the district 2.5 miles or more (Estimated)	<u>2,000.0</u>	+	2-20-23 <u>75.0</u>
		=	<u>2,075.0</u>
3. Index of density = Line 2	<u>2,075.0</u> divided by Line 1		<u>262.0</u>
		=	<u>7.920</u>
4. Using index of density (Line 3), determine Per Capita Allowance.		=	<u>\$630</u>
	Factor A [BASE Change]		1.1635
	Factor B [Transported Students times Per Capita Allowance]		\$1,307,250
	Factor C [Factor B times Constant]		\$1,307,250
	Factor D [Factor C times Factor A]		\$1,520,985
6. 2022-23 Trans. State Aid =	<u>1,520,985</u>	(to Line 9, Page 1)	= <u>1,520,985</u>

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

**TABLE IV
Virtual State Aid (KSA 72-3715)**

1. Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.	<u>12.0</u> X	\$5,600	=	<u>67,200</u>
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	<u>5.0</u> X	\$2,800	=	<u>14,000</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	<u>50.0</u> X	\$709	=	<u>35,450</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	<u>5.0</u> X	\$709	=	<u>3,545</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			=	<u>\$120,195</u>

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

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

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

1. Estimated 2022-23 Free Lunch Percentage (1B divided by 1A)		=	38.10 %
A. 9/20/22 + 2/20/23 Headcount (from Open page)	=	7,350	
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)	=	2,800	
2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		=	106.5
A. USD Level (i or ii)	=	60.8	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	0.0	
ii. High-Density At-Risk >= 35% and < 50% (1B times #1 mir	=	60.8	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	=	106.5	

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

1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	1,355.2		
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	106.5		
3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$4846] =	1,461.7 X	\$4,846	= \$7,083,398

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{1,600.0}{6} \div 6 \times 0.395 = 105.3333$ [Form 150 Line 5]
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and multiplying by factor of 0.185. Total headcount $550 \times 0.185 = 101.7500$ [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{1,100.0}{6} \div 6 = 183.3333$ [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

1. Did the district receive Federal Impact Aid?	=	YES
2. Did the district have a military dependent student enrolled during the 2021-2022 school year?	=	YES
3. Did the district decline in enrollment for 2021-2022 school year compared to the 2020-2021 school year?	=	YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/23 Est. FTE Enrollment	425.0	>=25 or 1% of the 9/20/22 Est. FTE Enrollment	6,750.0	=	YES
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FORM 155
2022-2023 LOCAL OPTION BUDGET

1. Authorized percent for 2022-23 school year (Max 31%) = 31.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires 9999 = 0.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 9999 31.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 31.00 %
5. Percent certified on April as provided by KSA 72-5143 = 31.00 %
6. COMPUTED LOB FOR 2022-2023
(2022-23 LOB Base General Fund \$ 55,978,246 X Lower of Line 4 or Line 5\$ 17,353,256
7. ADOPTED LOB FOR 2022-2023\$ 17,353,256

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 12.05 %

Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$2,091,067

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 1.02 %

Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$177,003

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	116,480	.8200	\$95,514	.0400	\$4,659	2.75	\$320,320	\$420,493
	Jr. High	2.	46,950	.8200	\$38,499	.0400	\$1,878	2.85	\$133,808	\$174,185
	Sr. High	3.	30,250	.8200	\$24,805	.0400	\$1,210	2.90	\$87,725	\$113,740
Free		4.	320,650	4.1300	\$1,324,285	.0400	\$12,826			\$1,337,111
Reduced		5.	119,390	3.7300	\$445,325	.0400	\$4,776	0.40	\$47,756	\$497,857
Adult		6.	2,500					4.75	\$11,875	\$11,875
TOTAL		7.	636,220		\$1,928,428		\$25,349		\$601,484	\$2,555,261
BREAKFAST										
Paid	Elem	8.	41,300	.4800	\$19,824			1.90	\$78,470	\$98,294
	Jr. High	9.	12,100	.4800	\$5,808			1.90	\$22,990	\$28,798
	Sr. High	10.	7,100	.4800	\$3,408			1.90	\$13,490	\$16,898
Free		11.	175,910	2.1200	\$372,929					\$372,929
Reduced		12.	52,120	1.8200	\$94,858			0.30	\$15,636	\$110,494
Adult		13.	750					2.70	\$2,025	\$2,025
TOTAL		14.	289,280		\$496,827				\$132,611	\$629,438
SNACKS										
Paid	Elem	15.		.0900	\$0				\$0	\$0
	Jr. High	16.		.0900	\$0				\$0	\$0
	Sr. High	17.		.0900	\$0				\$0	\$0
Free		18.	34,660	1.0000	\$34,660					\$34,660
Reduced		19.		.5000	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
TOTAL		21.	34,660		\$34,660				\$0	\$34,660
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2200	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0					\$0
TOTAL		24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.4300	\$0				\$0	\$0
	Jr. High	26.		.4300	\$0				\$0	\$0
	Sr. High	27.		.4300	\$0				\$0	\$0
Free		28.		2.0700	\$0					\$0
Reduced		29.		1.7700	\$0					\$0
Adult		30.							\$0	\$0
TOTAL		31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.		.4500	\$0				\$0	\$0
	Jr. High	33.		.4500	\$0				\$0	\$0
	Sr. High	34.		.4500	\$0				\$0	\$0
Free		35.		3.7600	\$0					\$0
Reduced		36.		3.3600	\$0					\$0
Adult		37.							\$0	\$0
TOTAL		38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.		.1900	\$0				\$0	\$0
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
Free		42.		1.1000	\$0					\$0
Reduced		43.		.6000	\$0					\$0
Adult		44.							\$0	\$0
TOTAL		45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.		.4500	\$0				\$0	\$0
	Jr. High	47.		.4500	\$0				\$0	\$0
	Sr. High	48.		.4500	\$0				\$0	\$0
Free		49.		3.7600	\$0					\$0
Reduced		50.		3.3600	\$0					\$0
Adult		51.							\$0	\$0
TOTAL		52.	0		\$0				\$0	\$0

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-22 to 6-30-23
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53.	6,250	2.5550	\$15,969				\$15,969
Adult (if charge)	54.						\$0	\$0
TOTAL	55.	6,250		\$15,969			\$0	\$15,969
LUNCH								
Free	56.	10,000	4.4875	\$44,875	\$0			\$44,875
Adult (if charge)	57.						\$0	\$0
TOTAL	58.	10,000		\$44,875			\$0	\$44,875
SNACKS								
Free	59.		1.0525	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		4.4875	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH Sales/Income	65.	xxxxxxxx	xxxxxxxx			xxxxxx		\$0
12 Months Total Income	66.	xxxxxxxx	\$2,520,759		\$25,349		\$734,095	\$3,280,203

**2022-2023
FORM 194**

**Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2022 to December 31, 2022**

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2021-2022 School Year Until March, 2023. For new levies made in 2022-2023
revenues will not be received until March, 2024

	(1) 2020 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	43.55%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$3,435,930	62.98%	\$260,653	35.55%	\$2,497	\$0	\$2,041	\$5,666
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,095,428	20.08%	\$83,104	11.33%	\$796	\$0	\$651	\$1,806
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$924,232	16.94%	\$70,109	9.56%	\$672	\$0	\$549	\$1,524
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$5,455,590	100.00% (c)	\$413,867 (e)	100.00% (c)	\$3,964 (e)	\$0 (e)	\$3,241 (e)	\$8,996 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2022-2023.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2020 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**2022-2023
FORM 194-A**

**Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds for January 1, 2023, to June 30, 2023**

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2021-2022 School Year Until March, 2023. For new levies made in 2022-2023
revenues will not be received until March, 2024

	(1) 2021 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	43.54%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$3,092,539	55.36%	\$112,849	31.26%	\$1,081	\$0	\$884	\$2,453
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,544,159	27.64%	\$56,343	15.61%	\$540	\$0	\$441	\$1,225
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$949,036	16.99%	\$34,633	9.59%	\$332	\$0	\$271	\$753
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$5,585,734	100.00% (c)	\$203,845 (e)	100.00% (c)	\$1,953 (e)	\$0 (e)	\$1,597 (e)	\$4,431 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2022-2023.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(f) Includes the total 2021 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

FORM 195
2022-2023 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2022 to 6/30/2023 (12 mo.) (Number of Driver Ed pupils completing program) 150 x \$135) = \$20,250

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2022 to 6/30/2023 (12 mo.) (Number of Motorcycle Safety pupils completing program) _____ x \$90) = \$0

C. Estimated KPERS

1. KPERS State Aid for 2021-2022 School Year = \$8,294,660

2. Est. increase due to KPERS rate = \$0

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff 7.00 %) = \$580,626

4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = \$8,875,286

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2022-23 expenditures approved professional development program = 739,724

2. Total potential state aid (Line 1 X 0.5) = 369,862

3. Multiply Legal Maximum General Fund Budget X 0.005 = 277,327

4. Estimated State Aid (lower of Lines 2 or 3) = 277,327

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = 83,198

FORM 239

2022-2023 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

- | | | |
|--|---|---------------------|
| 1. 2022-23 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) | = | <u>\$17,353,256</u> |
| 2. Estimated Supplemental General State Aid | | |
| Line 1 <u>17,353,256</u> x factor <u>0.7796</u> | = | <u>\$13,528,598</u> |
| 3. Less Prior Year Overpayment | - | <u>\$0</u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) | = | <u>\$13,528,598</u> |
-

FORM 243

2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID

- | | | |
|---|---------------|----------------------|
| 1. Estimated 2022 Taxes Levied in the Capital Outlay Fund | = | <u>\$1,973,665</u> |
| 2. Estimated Capital Outlay State Aid (Line 1 x Factor) | <u>0.8300</u> | = <u>\$1,638,142</u> |

FORM 242
BOND AND INTEREST FUND #1
2022-2023 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections Prior July 1, 2015)

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

1. Estimated 2022-2023 bond and interest fund payments	=	<u>\$8,113,500</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.8400</u>	= <u>\$6,815,340</u>
4. Less prior year overpayment	-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	<u>\$6,815,340</u>

FORM 244
BOND AND INTEREST FUND #1
2022-2023 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2015 and Before June 30, 2017)

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

1. Estimated 2022-2023 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4400</u>	= <u>\$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	<u>\$0</u>

FORM 246
BOND AND INTEREST FUND #1
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2022-2023 bond and interest fund payments		=	<u>\$3,782,692</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4400</u> x <u>ProRation</u> 100	=	<u>\$1,664,384</u>
4. Less prior year overpayment		-	<u>\$0</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)		=	<u>\$1,664,384</u>

FORM 248
BOND AND INTEREST FUND #1
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2022)

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

1. Estimated 2022-2023 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4500</u> x <u>ProRation</u> 100	=	<u>\$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)		=	<u>\$0</u>

FORM 242-A
BOND AND INTEREST FUND #2
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections Prior July 1, 2015)

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

- | | | |
|--|---|-----|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | | |
| 0.8400 | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 63) | = | \$0 |
| (July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | | |

Kansas Department of Education
Form 0-135-242A

USD #475
6/2022

FORM 244-A
BOND AND INTEREST FUND #2
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2015 and Before June 30, 2017)

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

- | | | |
|--|---|-----|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | | |
| 0.4400 | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 63) | = | \$0 |
| (July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | | |

FORM 246-A
BOND AND INTEREST FUND #2
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

- | | | |
|---|----------|--------------------|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | 0.4400 x | ProRation
100 = |
| | | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 63)
(July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | = | \$0 |

FORM 248-A
BOND AND INTEREST FUND #2
2022-2023 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2022)

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

- | | | |
|---|----------|--------------------|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | 0.4500 x | ProRation
100 = |
| | | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 63)
(July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | = | \$0 |

CERTIFICATE
TO THE CLERK of Geary County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 475

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2022-2023; and (3) the Amount(s) of 2022 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		
			1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	55,465,392	4,381,441	20.000 ²
Federal Funds	12-1663	07	47,419,465		
Supplemental General (LOB) ³	72-5147	08	17,353,256	3,560,037	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	1,015,127		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	8,125,511		
Bilingual Education	72-3613	14	2,496,173		
Virtual Education	72-3715	15	100,000		
Capital Outlay	72-53, 113	16	25,900,777	1,973,665	
Driver Training	72-5163	18	53,120		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	4,635,050		
Professional Development	72-2552	26	753,036		
Parent Education Program	72-4165	28	225,830		
Summer School	72-3238	29	0		
Special Education	72-3422	30	18,788,749		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	1,427,639		
Gifts and Grants	72-1142	35	988,388		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	8,875,286		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	11,897,692	472,720	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2022-2023 General Fund Expenditures.

2. The General Fund levy must be 20 mills. County clerks can't change this levy.

3. Date election was held to exceed 31%

Date the Board adopted resolution

Sept 6 2022

authorizing 0.00%

authorizing 31.00%

expires 9999

expires 9999

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

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

		2022-2023 Adopted Budget		
		1	2	3
		Expenditures	2022 Tax to be Levied	County Clerk's Use Certified Mill Rate
TABLE OF CONTENTS	K.S.A.	Code 01 Line		
COOPERATIVES				
Special Education	72-3412	78	0	
Total USD		100	205,520,491	10,387,863
OTHER				
Historical Museum	12-1684	80	0	0
Public Library Board	72-1420	82	0	0
Public Library Board Emp Bnfts	12-16,102	83	0	0
Recreation Commission	12-1927	84	0	0
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0
Total Other		105	0	0

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

Attest: _____, 2022

County Clerk

Assisted by:

Board President

Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

1. General Fund Assessed Valuation excludes \$40,000 of appraised value on residential property.

Computation of Delinquency

2020 Delinquent Tax Percentage 2.650 %
Rate Used in this Budget for 2022-2023 2.650 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 11/3/2014 authorizing 8.000 mills for 9999 years.

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

2. Adult Education

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

3. Historical Museum:

Tax Rate authorized by a petition dated _____ authorizing _____ mills.

4. Public Library:

Resolution dated _____ authorizing _____ mills.

5. Recreation Commission:

Resolution dated _____ authorizing _____ mills.

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

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

Code	Code 04 Line	1	2	3	4	Fiscal Year 2022-2023					
		Actual 2021 Tax Levy	Less 2.65 Allowance for Delinquency	Less 2021 Tax Received in 2021-22	Less Tax Refunded in 2021-22	5	6	7	8	9	10
						2021 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2022 Tax to be Levied	Estimate of 2022 Taxes (1/1/2023 - 6/30/2023)
Supplemental General	03	3,092,539	81,952	2,794,564	78,608	137,415	376,427	3,578	8,119	3,231,716	2,843,910
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,544,159	40,920	1,404,438	37,579	61,222	140,539	1,336	3,031	1,973,665	1,736,825
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	949,036	25,149	857,669	24,287	41,931	105,562	1,004	2,277	801,200	705,056
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	5,585,734	148,021	5,056,671	140,474	240,568	622,528	5,918	13,427	6,006,581	5,285,791

Adult Education Computation	\$254,738,589	x	0.000	=	\$0
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	\$256,520,066	x	7.694	=	\$1,973,665
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2021	90.528 %				

STATEMENT OF INDEBTEDNESS

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

Bond Elections	Purpose of Debt	1	2	3	4	5		6	7		8	9		10
		Date of Issue	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2022	Date Due			Due in 2022-2023			Due July-Dec. 2023		
						Interest	Principal		Interest	Principal		Interest	Principal	
prior to July 1, 2015	2015	6/4/2015	3.50%	8,700,000	4,655,000	9/1/2022	9/1/2022		81,125	4,655,000		0	0	
	2017B	12/21/2017	5.00%	13,995,000	3,295,000	9/1/2022	9/1/2022		82,375	3,295,000		0	0	
	Total				7,950,000				163,500	7,950,000		0	0	
after July 1, 2015 & prior to June 30, 2017														
	Total				0				0	0		0	0	
after July 1, 2017 & prior to June 30, 2022	2017A	12/21/2017	5.00%	2,175,000	2,175,000	9/1/2022	9/1/2022		108,750	0		54,375	0	
	2017C	12/21/2017	2.77%	3,890,000	3,890,000	9/1/2022	9/1/2022		108,204	0		54,102	1,210,000	
	2021A	9/2/2021	2.29%	71,360,000	71,360,000	9/1/2022	9/1/2022		1,400,238	950,000		699,525	950,000	
	2021B	9/2/2021	1.99%	37,175,000	37,175,000	9/1/2022	9/1/2022		1,215,500	0		607,750	0	
	Total				114,600,000				2,832,692	950,000		1,415,752	2,160,000	
after July 1, 2022														
	Total				0				0	0		0	0	
Grand Total					122,550,000				2,996,192	8,900,000		1,415,752	2,160,000	

Note: If you are merely leasing/renting with no intent to purchase, do not list as those types of transactions as they are not considered lease-purchases.

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GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30	0	0	0
1320 Other School District/Govt Sources (in-state)	40	0	0	0
1330 Other School District/Govt Sources (out-of-state)	45	0	0	0
1410 Transportation Fees (reimbursement)	47	0	0	
1700 Student Activities (reimbursement)	50	0	0	
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55	0	0	
1980 Reimbursements	60	275,445	243,344	
1985 State Aid Reimbursements	65	97,777	112,483	
1990 Miscellaneous	67	0	0	
3000 State Sources				
3110 State Foundation Aid	95	33,101,773	35,572,075	46,589,879
3130 Mineral Production Tax	115	399	349	400
3205 Special Education Aid	120	8,134,462	8,467,901	8,875,113
4000 Federal Sources				
4820 Impact Aid PL 382	145	10,290,724	8,914,043	
RESOURCES AVAILABLE	170	51,900,580	53,310,195	55,465,392
Total Expenditures & Transfers	175	51,900,580	53,310,195	55,465,392
Unencumbered Cash Balance (June 30)	190	0	0	~~~~~

Budget Line 190: Line 170 minus Line 175

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

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

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	12,847,314	13,183,674	14,324,865
120 Non-Certified	215	578,871	579,849	616,634
200 Employee Benefits				
210 Insurance (employee)	220	1,030,355	1,090,923	1,137,965
220 Social Security	225	995,940	997,731	1,143,025
290 Other	230	34,037	50,792	52,710
300 Purchased Professional & Tech Serv	235	4,569	321	4,846
400 Purchased Property Services	237	226,303	192,097	231,150
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	0	900	0
562 Tuition/Other Out-of-State LEA's	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	228,987	232,223	272,669

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	585,641	646,149	639,117
644 Textbooks	265	0	0	0
650 Supplies (technology related)	267	0	1,372	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (equipment & furnishings)	275	25,195	24,410	23,000
800 Other	280	870	928	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,373,537	1,285,319	1,573,627
120 Non-Certified	290	1,299,323	1,493,952	1,650,035
200 Employee Benefits				
210 Insurance (employee)	295	209,962	181,618	181,712
220 Social Security	300	192,817	200,896	247,364
290 Other	305	7,576	14,918	8,240
300 Purchased Professional & Tech Serv	310	0	1,749	2,000
400 Purchased Property Services	313	2,862	0	2,100
500 Other Purchased Services	315	83	415	3,100
600 Supplies	320	15,681	11,422	10,600
700 Property (equipment & furnishings)	325	50,840	14,186	3,250
800 Other	330	0	480	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,780,357	1,207,637	1,230,254
120 Non-Certified	340	548,405	554,402	641,564
200 Employee Benefits				
210 Insurance (employee)	345	186,851	119,481	118,155
220 Social Security	350	166,622	126,568	143,195
290 Other	355	8,101	9,397	10,925
300 Purchased Professional & Tech Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	123	353	700
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (equipment & furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	306,869	346,329	363,644
120 Non-Certified	400	65,022	68,761	71,255
200 Employee Benefits				
210 Insurance (employee)	405	21,669	23,323	23,500
220 Social Security	410	23,846	27,369	28,738
290 Other	415	20,042	20,377	20,450
300 Purchased Professional & Tech Serv	420	94,188	133,866	171,340
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	532	1,192	1,195
590 Other	440	535	20,990	36,600
600 Supplies	445	3,309	1,280	3,000
700 Property (equipment & furnishings)	450	0	18,737	0
800 Other	455	46,177	46,321	65,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	2,763,098	2,588,655	2,615,000
120 Non-Certified	465	1,456,831	1,388,943	1,549,020
200 Employee Benefits				
210 Insurance (employee)	470	304,036	288,740	302,420
220 Social Security	475	303,799	290,245	318,547
290 Other	480	12,184	14,991	15,584
300 Purchased Professional & Tech Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	22,223	25,483	16,607
590 Other	500	502	793	1,000
600 Supplies	505	75,837	80,960	115,086
700 Property (equipment & furnishings)	510	12,435	13,800	20,750
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	730	0	82,025	95,460
120 Non-Certified	735	1,315,679	1,301,436	1,415,245
200 Employee Benefits				
210 Insurance	740	78,773	89,094	97,239
220 Social Security	745	99,429	103,856	115,566
290 Other	750	1,195	5,085	5,351
300 Purchased Professional & Tech Serv	755	28,723	40,364	46,500
400 Purchased Property Services	760	12,238	27,408	27,400
500 Other Purchased Services	765	30,029	41,549	58,750
600 Supplies	770	150,509	187,764	178,000
700 Property (equipment & furnishings)	775	2,945	629	1,000
800 Other	780	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	138,323	224,457	271,042
200 Employee Benefits				
210 Insurance (employee)	525	6,771	12,143	17,005
220 Social Security	530	10,282	16,595	20,735
290 Other	535	480	575	660
300 Purchased Professional & Tech Serv	540	275	19,371	7,000
400 Purchased Property Services				
411 Water/Sewer	545	235,380	285,996	300,500
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	20,183	25,000
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	110,874	124,902	150,000
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	1,360	1,007	9,300
600 Supplies				
610 General Supplies	585	22,348	22,294	22,300
620 Energy				
621 Heating	590	337,571	303,122	421,965
622 Electricity	595	1,496,456	2,137,866	2,673,350
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	27,928	5,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	2,062	16,871	25,000
800 Other	620	0	0	0
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622	0	0	0
200 Employee Benefits				
210 Insurance (employee)	623	0	0	0
220 Social Security	626	0	0	0
290 Other	628	0	0	0
300 Purchased Professional & Tech Serv	630	0	0	0
400 Purchased Property Services	632	0	0	0
500 Other Purchased Services	634	0	0	0
600 Supplies				
610 General Supplies	636	0	0	0
620 Energy				
621 Heating	638	0	0	0
622 Electricity	640	0	0	0
626 Motor Fuel (not school bus)	642	0	0	0
629 Other	644	0	0	0
680 Miscellaneous Supplies	646	0	0	0
700 Property (equipment & furnishings)	648	0	0	0
800 Other	650	0	0	0
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	0	0	0
200 Employee Benefits				
210 Insurance	654	0	0	0
220 Social Security	656	0	0	0
290 Other	658	0	0	0
600 Supplies	660	0	0	0
730 Equipment	662	0	0	0
800 Other	664	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	0	0	0
200 Employee Benefits				
210 Insurance	668	0	0	0
220 Social Security	670	0	0	0
290 Other	672	0	0	0
442 Rent of Vehicles (lease)	674	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	676	969,250	1,443,647	1,565,014
519 Mileage in Lieu of Trans	678	0	0	0
520 Insurance	680	0	0	0
626 Motor Fuel	682	92,382	226,331	274,553
730 Equipment (including buses)	684	0	0	0
800 Other	686	5,987	7,948	10,825
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	692	0	0	0
290 Other	694	0	0	0
300 Purchased Professional & Tech Serv	696	0	0	0
400 Purchased Property Services	698	0	0	0

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700	0	0	0
600 Supplies	702	0	0	0
730 Equipment	704	0	0	0
800 Other	706	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708	44,593	47,062	49,415
200 Employee Benefits				
210 Insurance	710	3,008	3,357	3,360
220 Social Security	712	3,156	3,317	3,780
290 Other	714	130	167	175
300 Purchased Professional & Tech Serv	716	0	0	0
400 Purchased Property Services	718	0	0	0
500 Other Purchased Services	720	0	0	0
600 Supplies	722	0	0	0
730 Equipment	724	0	0	0
800 Other	726	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	0
120 Non-Certified	900	0	0	0
200 Employee Benefits				
210 Insurance	905	0	0	0
220 Social Security	910	0	0	0
290 Other	915	0	0	0
300 Purchased Professional & Tech Serv	920	0	0	0
400 Purchased Property Services	925	0	0	0
500 Other Purchased Services	930	0	0	0
600 Supplies	935	0	0	0
700 Property (equipment & furnishings)	940	0	0	0
800 Other	945	0	0	0
3300 Community Services Operations	785	0	0	0
4300 Architectural & Engineering Services	790	0	0	0
5200 Transfers				
932 Adult Education	795	0	0	0
934 Adult Supplemental Education	800	0	0	0
936 Bilingual Education	805	500,000	0	250,000
937 Virtual Education	807	300,000	0	0
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Program	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	500,000	0	0
948 Parent Education Program	835	75,000	85,000	70,000
949 Summer School	837	0	0	0
950 Special Education	840	13,821,523	15,392,901	9,113,966
954 Career & Postsecondary Education	850	0	1,000,000	435,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	1,000,000	0	0
974 Textbook & Student Materials Revolving Fund	889	994,958	0	0
976 Preschool-Aged At-Risk	891	0	0	605,000
978 At Risk (K-12)	893	1,574,535	2,382,628	7,083,398
TOTAL EXPENDITURES*	~~~	51,900,580	53,310,195	55,465,392

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	78,966,455	89,075,445	66,968,685
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	1,552,982	1,631,877	3,240,269
4593 Title II	15	336,122	207,123	336,413
4602 Title IV	22	263,840	410,293	934,299
4601 Title III (English Language Acquisition)	60	53,753	50,706	50,698
4595 ESSER I (CARES Act)	67	990,617	630,253	0
4605 ESSER II (CRRSA)	68	0	2,357,329	3,760,261
4606 ESSER III (ARP)	70		0	6,200,000
4599 Other	75	14,300,382	1,322,221	38,940,773
RESOURCES AVAILABLE	170	96,464,151	95,685,247	120,431,398
TOTAL EXPENDITURES	175	7,388,706	28,716,562	47,419,465
UNENCUMBERED CASH BALANCE JUNE 30	190	89,075,445	66,968,685	73,011,933

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,322,117	1,728,793	3,816,869
120 NonCertified	215	370,113	680,906	438,187
200 Employee Benefits				
210 Insurance (Employee)	220	100,917	59,703	57,672
220 Social Security	225	75,369	180,777	338,488
290 Other	230	5,862	6,966	58,395
300 Purchased Professional & Technical Serv	235	20,350	350	17,800
400 Purchased Property Services	237	361,186	1,052,055	1,100,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	247,707	0	236,000
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	17,910	1,345	20,000
600 Supplies				
610 General Supplemental (Teaching)	260	371,392	2,040,444	2,310,140
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	293,807	88,947	1,173,211
680 Miscellaneous Supplies	270	123	0	0
700 Property (Equipment & Furnishings)	275	296,107	861,125	834,468
800 Other	280	2,001	2,144	15,453

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	9,907	296,331	450,445
120 NonCertified	290	201,501	31,548	443,752
200 Employee Benefits				
210 Insurance (Employee)	295	22,724	31,548	37,276
220 Social Security	300	13,996	53,312	66,569
290 Other	305	299	955	789
300 Purchased Professional & Technical Serv	310	359	4,965	56,578
400 Purchased Property Services	313	0	9,357	48,143
500 Other Purchased Services	315	30	4,845	40,420
600 Supplies	320	50,895	27,590	143,791
700 Property (Equipment & Furnishings)	325	0	15,298	250,000
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	375,483	2,221,135	2,265,334
120 NonCertified	340	82,441	1,177,281	1,172,485
200 Employee Benefits				
210 Insurance (Employee)	345	7,157	19,334	26,713
220 Social Security	350	34,469	258,575	262,995
290 Other	355	898	6,596	3,440
300 Purchased Professional & Technical Serv	360	49,872	161,029	223,838
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	2,191	20,885	77,557
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	600,000
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	1,244	776	2,500
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	47,000	28,000	82,100
2300 General Administration				
100 Salaries				
110 Certified	395	65,450	9,352	0
120 NonCertified	400	50,686	18,955	0
200 Employee Benefits				
210 Insurance (Employee)	405	4,767	88	0
220 Social Security	410	8,482	2,120	0
290 Other	415	215	257	0
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	349	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0
800 Other	455	469,195	23,730	19,625
2400 School Administration				
100 Salaries				
110 Certified	460	70,305	87,533	135,000
120 NonCertified	465	111,968	6,391	0
200 Employee Benefits				
210 Insurance (Employee)	470	250	3,850	10,110
220 Social Security	475	13,928	6,846	10,325

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
290 Other	480	171	93	135
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	238	37	0
590 Other	500	0	0	0
600 Supplies	505	3,229	0	0
700 Property (Equipment & Furnishings)	510	9,652	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	680	0	0	0
120 NonCertified	685	53,024	43,337	22,000
200 Employee Benefits				
210 Insurance	690	0	6,611	2,130
220 Social Security	695	4,056	3,640	1,685
290 Other	700	50	47	22
300 Purchased Professional & Technical Serv	705	9,343	138,632	0
400 Purchased Property Services	710	383,700	58,232	294,889
500 Other Purchased Services	715	0	0	115,441
600 Supplies	720	294,004	181,156	180,000
700 Property (Equipment & Furnishings)	725	492,421	346,376	345,000
800 Other	730	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	60,965	10,250	5,000
200 Employee Benefits				
210 Insurance (Employee)	525	3,557	0	0
220 Social Security	530	4,231	784	383
290 Other	535	44	10	5
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	676,801	488,786	443,787
430 Repairs & Maintenance	555	0	74	0
440 Rentals	560	0	0	0
460 Repair of Buildings	565	66,986	0	0
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	32,451	159	0
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not school bus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0
700 Property (Equipment & Furnishings)	615	0	0	60,000
800 Other	620	0	0	0
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	1,127	750	15,782

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630	0	0	0
220 Social Security	635	88	57	1,205
290 Other	640	2	1	13
442 Rent of Vehicles (lease)	645	0	0	20,000
500 Other Purchased Services				
513 Contracting of Bus Services	650	39,135	59,495	46,520
519 Mileage in Lieu of Trans	655	0	0	0
520 Insurance	660	0	0	2,000
626 Motor Fuel	665	0	120	2,000
730 Equipment (including buses)	670	0	0	0
800 Other	675	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	805	0	0	0
120 NonCertified	810	0	0	0
200 Employee Benefits				
210 Insurance	815	0	0	0
220 Social Security	820	0	0	0
290 Other	825	0	0	0
300 Purchased Professional & Technical Serv	830	0	0	0
400 Purchased Property Services	835	0	0	0
500 Other Purchased Services	840	0	0	0
600 Supplies	845	0	0	0
700 Property (Equipment & Furnishings)	850	0	0	0
800 Other	855	0	0	0
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735	0	0	0
120 NonCertified	740	64,862	3,500	0
200 Employee Benefits				
210 Insurance	745	1,050	0	0
220 Social Security	750	4,918	268	0
290 Other	755	60	3	0
500 Other Purchased Services				
520 Insurance	760	0	0	0
570 Food Service Management	765	0	0	0
590 Other Purchased Services	770	995	681	0
600 Supplies				
630 Food & Milk	775	0	0	0
680 Miscellaneous Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	524	0	0
3300 Community Services Operations	795	0	0	0
4300 Architectural & Engineering Services	800	0	4,812,343	315,000
4500 New Building Acquisition & Construction	865	0	11,329,083	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	870	0	0	0
200 Fringe Benefits				
210 Insurance	875	0	0	0
220 Social Security	880	0	0	0
290 Other	885	0	0	0
400 Outside Contractors	890	0	0	28,700,000
4900 Other	900	0	0	0

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
TOTAL EXPENDITURES*	~~~	7,388,706	28,716,562	47,419,465

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	46,374	487,632	487,631
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	10	236,587		
2020 \$	15	3,178,842	93,132	
2021 \$	20		2,794,564	137,415
1140 Delinquent Tax	25	63,107	53,384	40,996
1410 Transportation Fees	47	0	0	
1980 Reimbursements	60	628,689	725,105	
1990 Miscellaneous	65	2,963	0	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	340,170	360,200	376,427
2450 Recreational Vehicle Tax	75	4,867	1,802	3,578
2460 Commercial Vehicle Tax	77	8,028	8,331	8,119
2800 In Lieu of Taxes IRBs/Rental Excise	85	0	16,982	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	12,165,179	12,813,525	13,528,598
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	16,674,806	17,354,657	14,582,764
TOTAL EXPENDITURES & TRANSFERS	175	16,187,174	16,867,026	17,353,256
TAX REQUIRED (175 minus 170)	195			2,770,492
PERCENT OF COLLECTION	196			88.000 %
TOTAL 2022 TAX REQUIRED (195÷196)	197			3,148,286
Delinquent Tax	200			83,430
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			3,231,716
UNENCUMBERED CASH BALANCE JUNE 30	207	487,632	487,631	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,248,154	2,614,761	3,344,747
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	214,022	155,060	174,400
220 Social Security	225	252,903	188,964	256,256
290 Other	230	9,244	11,055	9,760
300 Purchased Professional & Technical Serv	235	950	9,252	10,000
400 Purchased Property Services	237	1,822	0	4,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
590 Other	255	237,191	136,843	141,000
600 Supplies				
610 General Supplemental (Teaching)	260	129,479	814,690	279,707
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	46,750
680 Miscellaneous Supplies	270	10,471	2,837	15,000
700 Property (Equipment & Furnishings)	275	601	0	5,000
800 Other	280	11	525	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 Non-Certified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	535,893	843,914	957,311
120 NonCertified	340	338,829	291,660	315,894
200 Employee Benefits				
210 Insurance (Employee)	345	75,413	94,734	120,683
220 Social Security	350	59,928	78,804	97,018
290 Other	355	2,694	3,288	3,018
300 Purchased Professional & Technical Serv	360	0	20,298	0
400 Purchased Property Services	363	56	0	0
500 Other Purchased Services	365	135	211	500
600 Supplies				
640 Books (not textbooks) & Periodicals	370	89,134	106,335	117,035
650 Technology Supplies	375	69,148	31,379	21,225
680 Miscellaneous Supplies	380	17,085	41,039	28,158
700 Property (Equipment & Furnishings)	385	4,156	6,411	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	541	8,089	0
120 NonCertified	400	113,976	100,689	89,794
200 Employee Benefits				
210 Insurance (Employee)	405	7,630	4,902	6,122
220 Social Security	410	6,646	8,279	6,869
290 Other	415	166	362	180
300 Purchased Professional & Technical Serv	420	21,700	19,400	19,400
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (telephone, postage, etc.)	435	0	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	455	19,981	0	0
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	0
120 Non-Certified	465	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	0
220 Social Security	475	0	0	0
290 Other	480	0	0	0
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	377	0
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	0	30,429	30,000
590 Other	500	0	81	0
600 Supplies	505	0	323	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	730	0	0	0
120 NonCertified	735	699,441	766,796	804,483
200 Employee Benefits				
210 Insurance	740	49,639	56,736	60,065
220 Social Security	745	50,561	54,799	60,357
290 Other	750	1,962	2,647	2,199
300 Purchased Professional & Technical Serv	755	10,140	3,800	44,938
400 Purchased Property Services	760	55,048	126,052	267,556
500 Other Purchased Services	765	0	16,035	1,282,816
600 Supplies	770	245,481	582,106	25,000
700 Property (Equipment & Furnishings)	775	103,834	673,486	395,500
800 Other	780	500	0	0
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	0
220 Social Security	530	0	0	0
290 Other	535	0	0	0
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	999,818	0	0
430 Repairs & Maintenance	555	3,863	3,617	0
440 Rentals	560	44,832	43,760	0
460 Repair of Buildings	565	805,323	556,082	550,000
490 Other	570	0	0	0
500 Other Purchased Services				
520 Insurance	575	427,338	550,272	719,570
590 Other	580	0	76	80
600 Supplies				
610 General Supplies	585	535,363	395,924	445,000
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not school bus)	600	43,876	34,294	65,000
629 Other	605	138,182	150,744	151,000

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
680 Miscellaneous Supplies	610	0	0	35,000
700 Property (Equipment & Furnishings)	615	1,127	27,747	10,000
800 Other	620	223,818	225,550	260,000
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	623	0	0	0
220 Social Security	626	0	0	0
290 Other	628	0	0	0
300 Purchased Professional & Technical Serv	630	0	0	0
400 Purchased Property Services	632	0	0	0
500 Other Purchased Services	634	0	0	0
600 Supplies				
610 General Supplies	636	0	0	0
620 Energy				
621 Heating	638	0	0	0
622 Electricity	640	0	0	0
626 Motor Fuel (not school bus)	642	0	0	0
629 Other	644	0	0	0
680 Miscellaneous Supplies	646	0	0	0
700 Property (Equipment & Furnishings)	648	0	0	0
800 Other	650	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	0	0	0
200 Employee Benefits				
210 Insurance	654	0	0	0
220 Social Security	656	0	0	0
290 Other	658	0	0	0
600 Supplies	660	0	0	0
730 Equipment	662	0	0	0
800 Other	664	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	0	0	0
200 Employee Benefits				
210 Insurance	668	0	0	0
220 Social Security	670	0	0	0
290 Other	672	0	0	0
442 Rent of Vehicles (lease)	674	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	676	0	0	0
519 Mileage in Lieu of Trans	678	0	0	0
520 Insurance	680	0	0	0
626 Motor Fuel	682	0	0	0
730 Equipment (including buses)	684	0	0	0
800 Other	686	0	0	0
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	692	0	0	0
290 Other	694	0	0	0

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	696	0	0	0
400 Purchased Property Services	698	0	0	0
500 Other Purchased Services	700	0	0	0
600 Supplies	702	0	0	0
730 Equipment	704	0	0	0
800 Other	706	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	712	0	0	0
290 Other	714	0	0	0
300 Purchased Professional & Technical Serv	716	0	0	0
400 Purchased Property Services	718	0	0	0
500 Other Purchased Services	720	0	0	0
600 Supplies	722	0	0	0
730 Equipment	724	0	0	0
800 Other	726	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	895	0	0	0
120 NonCertified	900	0	0	0
200 Employee Benefits				
210 Insurance	905	0	0	0
220 Social Security	910	0	0	0
290 Other	915	0	0	0
300 Purchased Professional & Technical Serv	920	0	0	0
400 Purchased Property Services	925	0	0	0
500 Other Purchased Services	930	0	0	0
600 Supplies	935	0	0	0
700 Property (Equipment & Furnishings)	940	0	0	0
800 Other	945	0	0	0
3300 Community Services Operations	785	0	0	0
4300 Architectural & Engineering Services	790	0	0	0
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	1,779,091	2,615,000	2,016,342
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Program	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	0	0	1,966,956
954 Career and Postsecondary Education	850	1,200,000	0	0
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	221,600	0	0
976 Preschool-Aged At-Risk	885	0	0	0
978 At Risk (K-12)	890	3,078,378	4,356,512	2,091,067
TOTAL EXPENDITURES & TRANSFERS*	~~~	16,187,174	16,867,026	17,353,256

*Goes to Budget Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05				
2020 \$	10				
2021 \$	15		0	0	0
2022 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional & Technical Serv	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,507,557	1,269,556	1,317,297
Cancellation of Prior Year Encumbrances	03	0	53,340	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities(Reimbursement)	45	0	0	
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	728,851	958,998	0
5000 OTHER				
5206 Transfer From General	135	0	0	605,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	2,236,408	2,281,894	1,922,297
TOTAL EXPENDITURES & TRANSFERS	175	966,852	964,597	1,015,127
UNENCUMBERED CASH BALANCE JUNE 30	190	1,269,556	1,317,297	907,170

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	512,821	522,267	554,385
120 NonCertified	215	265,081	254,253	226,000
200 Employee Benefits				
210 Insurance (Employee)	220	43,492	49,408	25,320
220 Social Security	225	55,605	56,115	59,700
290 Other	230	2,257	2,823	2,995
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	22	0	100
600 Supplies				
610 General Supplemental (Teaching)	255	19,649	18,246	15,500
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	1,056	2,000
800 Other	275	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	2,318	2,190	20,930
120 NonCertified	285	15,198	8,705	15,000
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	1,340	834	2,750
290 Other	300	76	59	86
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	946	0	30,708
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	2,306
220 Social Security	345	72	0	2,350
290 Other	350	1	3	30
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	390	42,430	45,060	50,085
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	2,400	0	0
220 Social Security	405	2,972	3,417	3,832
290 Other	410	172	161	50
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	1,000
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	535	0	0	0
120 NonCertified	540	0	0	0
200 Employee Benefits				
210 Insurance	545	0	0	0
220 Social Security	550	0	0	0
290 Other	555	0	0	0
300 Purchased Professional & Technical Serv	560	0	0	0
400 Purchased Property Services	565	0	0	0
500 Other Purchased Services	570	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
600 Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services				
411 Water/Sewer	465	0	0	0
420 Cleaning	470	0	0	0
430 Repairs & Maintenance	475	0	0	0
440 Rentals	480	0	0	0
490 Other	485	0	0	0
500 Other Purchased Services	490	0	0	0
600 Supplies				
610 General Supplies	495	0	0	0
620 Energy				
621 Heating	500	0	0	0
622 Electricity	505	0	0	0
626 Motor Fuel (not schoolbus)	510	0	0	0
629 Other	515	0	0	0
680 Miscellaneous Supplies	520	0	0	0
700 Property (Equipment & Furnishings)	525	0	0	0
800 Other	530	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	531	0	0	0
200 Employee Benefits	532	0	0	0
800 Other	533	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	966,852	964,597	1,015,127

*Goes to Budget Line 175.

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
640 Books (not textbooks) & Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional & Technical Serv	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional & Technical Serv	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES*	~~~	0	0	

*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,143,674	7,976,223	7,802,687
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	585	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities(Reimbursement)	45	0	0	
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	0	2,250	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	447,589	350,000	0
5000 OTHER				
5206 Transfer From General	135	1,574,535	2,382,628	7,083,398
5208 Transfer From Supplemental General	140	3,078,378	4,356,512	2,091,067
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	15,244,761	15,067,613	16,977,152
TOTAL EXPENDITURES & TRANSFERS	175	7,268,538	7,264,926	8,125,511
UNENCUMBERED CASH BALANCE JUNE 30	190	7,976,223	7,802,687	8,851,641

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,577,075	4,856,703	5,020,000
120 NonCertified	215	50,034	80,463	165,145
200 Employee Benefits				
210 Insurance (Employee)	220	317,569	293,524	300,000
220 Social Security	225	372,455	359,897	396,665
290 Other	230	19,873	18,858	20,310
300 Purchased Professional & Technical Serv	235	44,000	67,320	67,320
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	1,788	3,302	2,500
600 Supplies				
610 General Supplemental (Teaching)	255	39,619	13,586	35,000
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	2,475	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	2,109	0	5,500
800 Other	275	0	0	0

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	572,993	569,969	724,403
120 NonCertified	285	91,118	96,443	101,265
200 Employee Benefits				
210 Insurance (Employee)	290	49,128	51,676	51,700
220 Social Security	295	48,257	47,840	63,165
290 Other	300	1,932	2,301	2,415
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	143	156	731
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	584,653	888,825
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	51,537	71,540
220 Social Security	345	0	40,665	67,995
290 Other	350	0	614	890
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	390	43,201	47,567	51,750
120 NonCertified	395	0	13	0
200 Employee Benefits				
210 Insurance (Employee)	400	1,630	3,650	4,380
220 Social Security	405	3,357	3,029	3,960
290 Other	410	142	158	52
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	1,197	2,159	5,000
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	535	0	0	0
120 NonCertified	540	0	0	0
200 Employee Benefits				
210 Insurance	545	0	0	0
220 Social Security	550	0	0	0
290 Other	555	0	0	0
300 Purchased Professional & Technical Serv	560	0	0	0
400 Purchased Property Services	565	0	0	0
500 Other Purchased Services	570	0	0	0

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
600 Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services				
411 Water/Sewer	465	0	0	0
420 Cleaning	470	0	0	0
430 Repairs & Maintenance	475	0	0	0
440 Rentals	480	0	0	0
490 Other	485	0	0	0
500 Other Purchased Services	490	0	0	0
600 Supplies				
610 General Supplies	495	0	0	0
620 Energy				
621 Heating	500	0	0	0
622 Electricity	505	0	0	0
626 Motor Fuel (not schoolbus)	510	0	0	0
629 Other	515	0	0	0
680 Miscellaneous Supplies	520	0	0	0
700 Property (Equipment & Furnishings)	525	0	0	0
800 Other	530	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	531	0	0	0
200 Employee Benefits	532	0	0	0
800 Other	533	28,443	68,843	75,000
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	7,268,538	7,264,926	8,125,511

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 14 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
BILINGUAL EDUCATION				
UNENCUMBERED CASH BALANCE JULY 1	01	2,006,420	2,106,554	2,543,028
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	0	0	0
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35	0	0	0
4590 Other Federal Aid	40	0	100,000	0
5000 OTHER				
5206 Transfer From General	45	500,000	0	250,000
5208 Transfer From Supplemental General	50	1,779,091	2,615,000	2,016,342
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	4,285,511	4,821,554	4,809,370
TOTAL EXPENDITURES & TRANSFERS	175	2,178,957	2,278,526	2,496,173
UNENCUMBERED CASH BALANCE JUNE 30	190	2,106,554	2,543,028	2,313,197

		12 mo.	12 mo.	12 mo.
	Code 14 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
BILINGUAL EDUCATION				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,213,517	1,338,421	1,432,295
120 NonCertified	215	605,902	577,189	644,940
200 Employee Benefits				
210 Insurance (Employee)	220	136,718	137,803	147,040
220 Social Security	225	130,406	137,102	158,680
290 Other	230	5,207	6,864	6,950
300 Purchased Professional & Technical Serv	235	0	47	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
564 Payment to Bilingual Education Coop	250	0	0	0
590 Other	255	2,637	2,261	3,000
600 Supplies				
610 General Supplemental (Teaching)	260	17,146	8,932	10,000
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	444	1,000
120 NonCertified	290	2,552	6,462	10,000
200 Employee Benefits				
210 Insurance (Employee)	295	7	17	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
220 Social Security	300	195	528	842
290 Other	305	52	13	10
300 Purchased Professional & Technical Serv	310	9	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	1,007	3,898	4,000
120 NonCertified	340	15,396	19,588	27,675
200 Employee Benefits				
210 Insurance (Employee)	345	46	2,011	3,534
220 Social Security	350	1,255	1,726	2,425
290 Other	355	16	69	32
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	513	750
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	0
220 Social Security	410	0	0	0
290 Other	415	0	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
500 Other Purchased Services	425	0	0	0
600 Supplies	430	0	0	0
700 Property (Equipment & Furnishings)	435	0	0	0
800 Other	440	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	540	0	0	0
120 NonCertified	545	0	0	0
200 Employee Benefits				
210 Insurance	550	0	0	0
220 Social Security	555	0	0	0
290 Other	560	0	0	0
300 Purchased Professional & Technical Serv	565	0	0	0
400 Purchased Property Services	570	0	0	0
500 Other Purchased Services	575	0	0	0
600 Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	0	0	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450	0	0	0
220 Social Security	455	0	0	0
290 Other	460	0	0	0
300 Purchased Professional & Technical Serv	465	0	0	0
400 Purchased Property Services				
411 Water/Sewer	470	0	0	0
420 Cleaning	475	0	0	0
430 Repairs & Maintenance	480	0	0	0
440 Rentals	485	0	0	0
490 Other	490	0	0	0
500 Other Purchased Services	495	0	0	0
600 Supplies				
610 General Supplies	500	0	0	0
620 Energy				
621 Heating	505	0	0	0
622 Electricity	510	0	0	0
626 Motor Fuel (not school bus)	515	0	0	0
629 Other	520	0	0	0
680 Miscellaneous Supplies	525	0	0	0
700 Property (Equipment & Furnishings)	530	0	0	0
800 Other	535	0	0	0
2700 Student Transportation Services				
120 NonCertified Salaries	536	0	0	0
200 Employee Benefits	537	0	0	0
800 Other	538	46,889	34,638	43,000
2900 Other Support Services				
100 Salaries				
110 Certified	600	0	0	0
120 NonCertified	605	0	0	0
200 Employee Benefits				
210 Insurance	610	0	0	0
220 Social Security	615	0	0	0
290 Other	620	0	0	0
300 Purchased Professional & Technical Serv	625	0	0	0
400 Purchased Property Services	630	0	0	0
500 Other Purchased Services	635	0	0	0
600 Supplies	640	0	0	0
700 Property (Equipment & Furnishings)	645	0	0	0
800 Other	650	0	0	0
TOTAL EXPENDITURES*	~~~	2,178,957	2,278,526	2,496,173

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	100,313	354,097	291,013
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	0	0	0
5000 OTHER				
5206 Transfer From General	135	300,000	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	400,313	354,097	291,013
TOTAL EXPENDITURES & TRANSFERS	175	46,216	63,084	100,000
UNENCUMBERED CASH BALANCE JUNE 30	190	354,097	291,013	191,013

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	46,216	63,084	100,000
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
564 Payment to Virtual Education Coop	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	590	0	0	0
120 NonCertified	595	0	0	0
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	0	0	0
290 Other	610	0	0	0
300 Purchased Professional & Technical Serv	615	0	0	0
400 Purchased Property Services	620	0	0	0
500 Other Purchased Services	625	0	0	0
600 Supplies	630	0	0	0
700 Property (Equipment & Furnishings)	635	0	0	0
800 Other	640	0	0	0

VIRTUAL EDUCATION	Code	12 mo.	12 mo.	12 mo.
	15 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not school bus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	0	0	0
TOTAL EXPENDITURES*	~~~	46,216	63,084	100,000

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
CAPITAL OUTLAY	Code 16 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	17,145,770	17,559,619	12,740,717	12,740,717
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	92,030			
2020 \$	10	1,007,307	29,445		
2021 \$	15		1,404,438	61,222	61,222
2022 \$	20			1,736,825	1,973,665
1140 Delinquent Tax	25	73,692	62,076	20,470	30,690
1510 Interest on Idle Funds	30	39,866	215,097	800,000	800,000
July - December Estimate	35				400,000
1900 Other Revenue From Local Source	40	148,313	121,023	985,440	985,440
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	196,729	132,703	140,539	140,539
July - December Estimate	60				70,270
2450 Recreational Vehicle Tax	65	3,568	636	1,336	1,336
July - December Estimate	66				668
2460 Commercial Vehicle Tax	67	2,948	2,924	3,031	3,031
July - December Estimate	68				1,516
2600 Other County Revenue	70	0	0	0	0
July - December Estimate	75				0
2800 In Lieu of Taxes IRBs/Rental Excise	80	0	0	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	839,115	1,228,526	1,638,142	1,638,142
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90	0	78,982	670,000	670,000
July - December Estimate	95				0
4590 Other Federal Aid	97	4,490,707	3,820,304	12,358,463	12,358,463
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	24,040,045	24,655,773	31,156,185	31,875,699
TOTAL EXPENDITURES & TRANSFERS	175	6,480,426	11,915,056	25,900,777	25,900,777
July - December Estimate	180	~~~~~	~~~~~	~~~~~	5,974,922
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	31,875,699
UNENCUMBERED CASH BALANCE JUNE 30	190	17,559,619	12,740,717	5,255,408	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205	697	0	0
650 Supplies - Technology Software	207	0	0	0
700 Property (Equipment & Furnishings)	210	292,705	958,362	1,339,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213	0	0	0
700 Property (Equipment & Furnishings)	215	0	0	0
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	0	0	0
700 Property (Equipment & Furnishings)	220	0	0	0
2300 General Administration				
650 Supplies - Technology Software	223	0	0	0
700 Property (Equipment & Furnishings)	225	0	0	0
2400 School Administration				
650 Supplies - Technology Software	227	0	0	0
700 Property (Equipment & Furnishings)	230	0	0	0
2500 Central Services				
100 Salaries				
120 NonCertified	236	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	237	0	0	0
220 Social Security	238	0	0	0
290 Other	239	0	0	0
650 Supplies - Technology Software	233	25,000	3,824	297,571
700 Property (Equipment & Furnishings)	235	843,755	558,963	1,255,125
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	0	0	181,930
200 Employee Benefits				
210 Insurance (Employee)	315	0	0	376
220 Social Security	320	0	0	13,918
290 Other	325	0	0	117
300 Purchased Professional & Technical Serv	330	0	0	0
400 Purchased Property Services				
420 Cleaning	335	3,275,976	2,677,802	2,758,744
430 Repairs & Maintenance	340	170,912	1,497,214	2,024,722
440 Rentals	345	0	0	25,000
460 Repair of Buildings	350	0	0	0
490 Other	355	97	687,314	717,830
500 Other Purchased Services	360	0	0	0
600 Supplies				
610 General Supplies	363	465	0	0
650 Supplies - Technology Software	365	0	74,530	0
700 Property (Equipment & Furnishings)	240	430,770	797,581	0
2700 Transportation				
650 Supplies - Technology Software	370	0	0	0
700 Property (Equipment & Buses)	243	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375	0	0	0
200 Employee Benefits				
210 Insurance	380	0	0	0
220 Social Security	385	0	0	0
290 Other	390	0	0	0
300 Purchased Professional & Technical Serv	395	0	0	0
400 Purchased Property Services	400	0	0	0
500 Other Purchased Services	405	0	0	0
600 Supplies	410	0	0	0
650 Supplies - Technology Software	415	0	0	0

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
		EXPENDITURES		
700 Property (Equipment & Furnishings)	420	0	0	0

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	425	0	0	0
2900 Other Support Services				
650 Supplies - Technology Software	430	0	0	0
700 Property (Equipment & Furnishings)	250	0	0	0
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255	0	0	0
4200 Land Improvement	260	0	282,054	1,927,000
4300 Architectural & Engineering Services	265	10,500	2,912,729	535,000
4500 New Building Acquisition & Construction	275	893,518	685,108	8,063,214
4600 Site Improvement	280	0	271,855	1,175,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	0	0	0
200 Fringe Benefits				
210 Insurance	287	0	0	0
220 Social Security	288	0	0	0
290 Other	289	0	0	0
400 Outside Contractors	290	536,031	507,720	5,586,230
4900 Other	291	0	0	0
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	0	0	0
890 Commission & Postage	300	0	0	0
831 Principal	305	0	0	0
TOTAL EXPENDITURES*	~~~	6,480,426	11,915,056	25,900,777

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 18 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
DRIVER TRAINING				
UNENCUMBERED CASH BALANCE JULY 1	01	55,769	28,443	30,009
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	11,850	20,330	24,000
3000 STATE SOURCES				
3208 State Safety Aid	25	9,690	14,030	20,250
3209 Motorcycle Safety Aid	35	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	0	0	0
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	77,309	62,803	74,259
TOTAL EXPENDITURES & TRANSFERS	175	48,866	32,794	53,120
UNENCUMBERED CASH BALANCE JUNE 30	190	28,443	30,009	21,139

		12 mo.	12 mo.	12 mo.
	Code 18 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
DRIVER TRAINING				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	48,630	32,590	52,800
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	236	204	320
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
500 Other Purchased Services	420	0	0	0
600 Supplies	425	0	0	0
700 Property (Equipment & Furnishings)	430	0	0	0
800 Other	435	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	565	0	0	0
120 NonCertified	570	0	0	0
200 Employee Benefits				
210 Insurance	575	0	0	0
220 Social Security	580	0	0	0
290 Other	585	0	0	0
300 Purchased Professional & Technical Serv	590	0	0	0
400 Purchased Property Services	595	0	0	0
500 Other Purchased Services	600	0	0	0
600 Supplies	605	0	0	0
700 Property (Equipment & Furnishings)	610	0	0	0
800 Other	615	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	0	0	0

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445	0	0	0
220 Social Security	450	0	0	0
290 Other	455	0	0	0
300 Purchased Professional & Technical Serv	460	0	0	0
400 Purchased Property Services	465	0	0	0
500 Other Purchased Services	470	0	0	0
600 Supplies				
610 General Supplies	475	0	0	0
620 Energy				
621 Heating	480	0	0	0
622 Electricity	485	0	0	0
626 Motor Fuel-not schoolbus	490	0	0	0
629 Other	495	0	0	0
680 Miscellaneous Supplies	500	0	0	0
700 Property (Equipment & Furnishings)	505	0	0	0
800 Other	510	0	0	0
2000 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515	0	0	0
200 Employee Benefits				
210 Insurance	520	0	0	0
220 Social Security	525	0	0	0
290 Other	530	0	0	0
300 Purchased Professional & Technical Serv	535	0	0	0
442 Rental of Vehicles	540	0	0	0
520 Insurance	545	0	0	0
626 Motor Fuel (not school bus)	550	0	0	0
700 Property (Equipment & Furnishings)	555	0	0	0
800 Other	560	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	630	0	0	0
120 Non-Certified	635	0	0	0
200 Employee Benefits				
210 Insurance	640	0	0	0
220 Social Security	645	0	0	0
290 Other	650	0	0	0
300 Purchased Professional & Technical Serv	655	0	0	0
400 Purchased Property Services	660	0	0	0
500 Other Purchased Services	665	0	0	0
600 Supplies	670	0	0	0
700 Property (Equipment & Furnishings)	675	0	0	0
800 Other	680	0	0	0
TOTAL EXPENDITURES*	---	48,866	32,794	53,120

*Goes to Budget Line 175.

	Code 19 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
DECLINING ENROLLMENT FUND				
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	05	0		
2020 \$	10	0		
1140 Delinquent Tax	25	0	0	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	
2450 Recreational Vehicle Tax	55	0	0	
2460 Commercial Vehicle Tax	57	0	0	
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	
RESOURCES AVAILABLE	70	0	0	
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	195	TAX REQUIRED (line 175-line 70)		~~~~~
	200	Delinquent Tax		~~~~~
	205	Amount of 2022 Tax to be Levied		~~~~~

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

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	0	0	0
1510 Interest on Idle Funds	10	0	0	0
1900 Other Revenue From Local Source	15	0	0	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	0	0	0
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/LEA's Out of State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	0
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	0	0
800 Other	280	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Supplies (Technology Related)	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	0	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	0
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	0
220 Social Security	350	0	0	0
290 Other	355	0	0	0
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	450	0	0	0
120 NonCertified	455	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	460	0	0	0
220 Social Security	465	0	0	0
290 Other	470	0	0	0
300 Purchased Professional & Technical Serv	475	0	0	0
500 Other Purchased Services	480	0	0	0
600 Supplies	485	0	0	0
700 Property (Equipment & Furnishings)	490	0	0	0
800 Other	495	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	595	0	0	0
120 NonCertified	600	0	0	0
200 Employee Benefits				
210 Insurance	605	0	0	0
220 Social Security	610	0	0	0
290 Other	615	0	0	0
300 Purchased Professional & Technical Serv	620	0	0	0
400 Purchased Property Services	625	0	0	0
500 Other Purchased Services	630	0	0	0
600 Supplies	635	0	0	0
700 Property (Equipment & Furnishings)	640	0	0	0
800 Other	645	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	0	0	0

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	505	0	0	0
220 Social Security	510	0	0	0
290 Other	515	0	0	0
300 Purchased Professional & Technical Serv	520	0	0	0
400 Purchased Property Serv				
411 Water/Sewer	525	0	0	0
420 Cleaning	530	0	0	0
430 Repairs & Maintenance	535	0	0	0
440 Rentals	540	0	0	0
490 Other	545	0	0	0
500 Other Purchased Services	550	0	0	0
600 Supplies				
610 General Supplies	555	0	0	0
620 Energy				
621 Heating	560	0	0	0
622 Electricity	565	0	0	0
626 Motor Fuel (not school bus)	570	0	0	0
629 Other	575	0	0	0
680 Miscellaneous Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
FOOD SERVICE	Code 24 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	598,874	1,034,356	2,365,624
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	298	1,116	5,000
1600 Food Service				
1611 Student Sales (Lunch)	15	44,732	13,078	589,609
1612 Student Sales (Breakfast)	25	0	0	130,586
1613 Student Sales (Spec Milk)	35	0	0	0
1614 Student Sales (Snacks/Supper)	40	0	0	0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	0	0	13,900
1990 Miscellaneous	55	30,028	23,822	25,000
3000 STATE SOURCES				
3203 School Food Assistance	65	31,702	35,777	25,349
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	3,305,672	5,035,729	2,520,759
4590 Other Federal Aid	80	0	4,869	100,000
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	4,011,306	6,148,747	5,775,827
TOTAL EXPENDITURES & TRANSFERS	175	2,976,950	3,783,123	4,635,050
UNENCUMBERED CASH BALANCE JUNE 30	190	1,034,356	2,365,624	1,140,777

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

		12 mo.	12 mo.	12 mo.
FOOD SERVICE	Code 24 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	215	0	0	0
220 Social Security	220	0	0	0
290 Other	225	0	0	0
400 Purchased Property Services				
411 Water/Sewer	230	5,856	5,998	7,200
490 Other	235	0	0	0
500 Other Purchased Services	240	0	0	0
600 Supplies				
610 General Supplies	245	0	0	0
620 Energy				
621 Heating	250	0	0	0
622 Electricity	255	0	0	0
626 Motor Fuel (not school bus)	260	0	0	0
629 Other	265	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	0	24,605	25,000

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	280	0	129,607	155,528
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	944,037	1,011,782	1,172,805
200 Employee Benefits				
210 Insurance	295	88,397	78,381	83,613
220 Social Security	300	68,720	74,363	89,528
290 Other	305	2,022	3,577	3,821
500 Other Purchased Services				
520 Insurance	310	0	0	0
570 Food Service Management	315	0	0	0
590 Other Purchased Services	320	1,552	3,584	6,000
600 Supplies				
630 Food & Milk	325	1,671,643	2,267,129	2,720,555
680 Miscellaneous Supplies	330	89,987	169,571	226,000
700 Property (Equipment & Furnishings)	335	58,729	2,249	100,000
800 Other	340	46,007	12,277	45,000
TOTAL EXPENDITURES*	~~~	2,976,950	3,783,123	4,635,050

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	618,064	954,798	669,838
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	4,540	910	0
3000 STATE SOURCES				
3204 Professional Development Aid	25	27,367	0	83,198
4000 FEDERAL SOURCES				
4500 Aid	40	0	0	0
5000 OTHER				
5206 Transfer From General	45	500,000	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	1,149,971	955,708	753,036

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	109,489	104,354	400,000
120 NonCertified	215	12,606	18,703	30,500
200 Employee Benefits				
210 Insurance (Employee)	220	2,251	2,601	2,600
220 Social Security	225	8,988	9,242	32,920
290 Other	230	392	440	430
300 Purchased Professional & Technical Serv	235	45,042	86,739	125,000
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services	240	7,090	62,608	156,586
600 Supplies				
640 Books (not textbooks) & Periodicals	245	0	0	0
650 Technology Supplies	250	0	0	0
680 Miscellaneous Supplies	255	9,315	1,183	5,000
700 Property (Equipment & Furnishings)	260	0	0	0
800 Other	265	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	270	0	0	0
120 NonCertified	275	0	0	0
200 Employee Benefits				
210 Insurance	280	0	0	0
220 Social Security	285	0	0	0
290 Other	290	0	0	0
300 Purchased Professional & Technical Serv	295	0	0	0
400 Purchased Property Services	300	0	0	0
500 Other Purchased Services	305	0	0	0
600 Supplies	310	0	0	0
700 Property (Equipment & Furnishings)	315	0	0	0

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	320	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	327	0	0	0
120 NonCertified	330	0	0	0
200 Employee Benefits				
210 Insurance	335	0	0	0
220 Social Security	340	0	0	0
290 Other	345	0	0	0
300 Purchased Professional & Technical Serv	350	0	0	0
400 Purchased Property Services	355	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies	365	0	0	0
700 Property (Equipment & Furnishings)	370	0	0	0
800 Other	375	0	0	0
TOTAL EXPENDITURES	175	195,173	285,870	753,036
UNENCUMBERED CASH BALANCE JUNE 30	190	954,798	669,838	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	87,998	90,463	103,043
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	0	0	0
1510 Interest on Idle Funds	15	0	0	0
1900 Other Revenue From Local Source	25	0	0	0
3000 STATE SOURCES				
3216 Parent Education Aid	35	145,070	144,797	143,885
4000 FEDERAL SOURCES				
4500 Aid	45	0	0	0
5000 OTHER				
5206 Transfer From General	55	75,000	85,000	70,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	308,068	320,260	316,928
TOTAL EXPENDITURES & TRANSFERS	175	217,605	217,217	225,830
UNENCUMBERED CASH BALANCE JUNE 30	190	90,463	103,043	91,098

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	4,500	0	0
120 NonCertified	215	149,081	153,387	179,170
200 Employee Benefits				
210 Insurance (Employee)	220	14,799	16,341	16,500
220 Social Security	225	10,942	10,887	13,731
290 Other	230	1,105	566	606
300 Purchased Professional & Technical Serv	235	2,365	0	0
400 Purchased Property Services	237	2,911	2,669	2,912
500 Other Purchased Services				
561 Payment to Other School District	240	0	0	0
564 Payment to Coops/Interlocal	245	0	0	0
590 Other	250	3,761	4,576	7,500
600 Supplies				
640 Books (not textbooks) & Periodicals	255	0	0	0
650 Technology Supplies	260	0	0	0
680 Miscellaneous Supplies	265	26,101	25,836	5,411
700 Property (Equipment & Furnishings)	270	0	2,955	0
800 Other	275	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	142	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
290 Other	300	2	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	330	0	0	0
120 Non-Certified	335	0	0	0
200 Employee Benefits				
210 Insurance	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	360	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies	370	0	0	0
700 Property (Equipment & Furnishings)	375	0	0	0
800 Other	380	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
400 Purchased Property Services	420	1,896	0	0
500 Other Purchased Services	425	0	0	0
600 Supplies	430	0	0	0
700 Property (Equipment & Furnishings)	435	0	0	0
800 Other	440	0	0	0
TOTAL EXPENDITURES*	~~~	217,605	217,217	225,830

*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES*	~~~	0	0	0

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,405,345	4,054,702	6,291,895
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	0
1900 Other Revenue From Local Source	15	0	0	3,000
1980 Reimbursements	20	30,680	49,391	
3000 STATE SOURCES				
3211 Deaf/Blind	35	0	0	0
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45	670,782	585,612	650,000
4560 Aid Regular*	55	1,676,742	1,827,716	1,908,534
4570 Medicaid	60	479,854	568,007	575,000
4590 Other Reserve Grants in Aid	65	341,793	269,564	419,744
4595 ESSER I	67	57,161	80,590	0
4605 ESSER II	68		17,757	405,023
5000 OTHER				
5206 Transfer From General	75	13,821,523	15,392,901	9,113,966
5208 Transfer From Supplemental General	80	0	0	1,966,956
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	19,483,880	22,846,240	21,334,118
TOTAL EXPENDITURES & TRANSFERS	175	15,429,178	16,554,345	18,788,749
UNENCUMBERED CASH BALANCEJUNE 30	190	4,054,702	6,291,895	2,545,369

Budget Line 55: Includes regular allocations.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,569,302	5,788,760	6,599,225
120 NonCertified	215	4,119,365	4,584,712	4,882,320
200 Employee Benefits				
210 Insurance (Employee)	220	723,350	732,915	747,855
220 Social Security	225	703,023	748,033	878,530
290 Other	230	34,898	44,987	37,736
300 Purchased Professional & Technical Serv	235	17,034	19,931	32,832
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	5,490	3,565	5,000
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	0	0	0
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	0	0	0
590 Other	255	7,154	12,043	15,325
600 Supplies				
610 General Supplemental (Teaching)	260	89,301	73,380	355,511
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	0
700 Property (Equipment & Furnishings)	275	25,177	34,742	35,000
800 Other	280	10,551	7,772	18,500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,313,084	2,300,424	2,644,372
120 NonCertified	290	131,460	136,341	144,013
200 Employee Benefits				
210 Insurance (Employee)	295	97,397	130,352	135,140
220 Social Security	300	181,501	178,482	209,459
290 Other	305	7,144	8,894	9,392
300 Purchased Professional & Technical Serv	310	170,042	167,610	206,200
400 Purchased Property Services	313	20	133	0
500 Other Purchased Services	315	13,520	18,725	32,093
600 Supplies	320	37,743	72,381	89,650
700 Property (Equipment & Furnishings)	325	337	1,630	1,600
800 Other	330	5,742	3,074	3,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	65,883	71,289	90,719
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	4,305	4,544	4,620
220 Social Security	350	4,954	5,573	6,943
290 Other	355	205	260	276
300 Purchased Professional & Technical Serv	360	4,685	0	5,000
400 Purchased Property Services	363	0	0	4,020
500 Other Purchased Services	365	1,325	1,125	24,500
600 Supplies				
640 Books (not textbooks) & Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	1,056	14,900

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	4,344	0
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	269,197	292,079	318,019
120 NonCertified	400	159,215	175,009	187,759
200 Employee Benefits				
210 Insurance (Employee)	405	26,826	24,230	24,240
220 Social Security	410	31,060	33,792	38,806
290 Other	415	1,205	1,626	2,007
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services	430	44	3,093	3,000
600 Supplies	435	0	358	500
700 Property (Equipment & Furnishings)	440	0	0	0
800 Other	445	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	450	41,474	32,852	42,500
120 NonCertified	455	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	460	0	4,015	4,015
220 Social Security	465	3,157	2,123	3,251
290 Other	470	119	141	75
300 Purchased Professional & Technical Serv	475	0	0	0
500 Other Purchased Services	480	0	3,048	75
600 Supplies	485	307	0	0
700 Property (Equipment & Furnishings)	490	0	0	0
800 Other	495	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	800	0	0	0
120 Non-Certified	805	0	0	0
200 Employee Benefits				
210 Insurance	810	0	0	0
220 Social Security	815	0	0	0
290 Other	820	0	0	0
300 Purchased Professional & Technical Serv	825	0	0	0
400 Purchased Property Services	830	0	0	0
500 Other Purchased Services	835	0	0	0
600 Supplies	840	0	0	0
700 Property (Equipment & Furnishings)	845	0	0	0
800 Other	850	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	505	0	0	0
220 Social Security	510	0	0	0
290 Other	515	0	0	0
300 Purchased Professional & Technical Serv	520	0	0	0
400 Purchased Property Services				
411 Water/Sewer	525	0	0	0
420 Cleaning	530	0	0	0
430 Repairs & Maintenance	535	1,474	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
440 Rentals	540	0	2,038	5,000
490 Other	545	30	0	0
500 Other Purchased Services	550	3,020	0	0
600 Supplies				
610 General Supplies	555	2,058	0	0
620 Energy				
621 Heating	560	1,108	0	0
622 Electricity	565	0	0	0
626 Motor Fuel (not school bus)	570	0	0	0
629 Other	575	0	0	0
680 Miscellaneous Supplies	580	0	0	0
700 Property (Equipment & Furnishings)	585	0	0	0
800 Other	590	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	6,449	16,922	20,500
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	478	1,268	1,570
290 Other	610	6	36	21
400 Purchased Property Services	615	0	0	0
600 Supplies	620	0	0	0
700 Property (Equipment & Furnishings)	625	0	0	0
800 Other	630	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	0	0	0
200 Employee Benefits				
210 Insurance	640	0	0	0
220 Social Security	645	0	0	0
290 Other	650	0	0	0
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655	0	0	0
490 Other	660	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	665	523,914	769,535	843,480
519 Mileage in Lieu of Trans	670	0	0	0
520 Insurance	675	0	0	0
590 Other Purchased Services	680	0	153	200
600 Supplies				
626 Motor Fuel	685	14,045	34,950	60,000
680 Miscellaneous Supplies	690	0	0	0
730 Equip (including buses)	695	0	0	0
800 Other	700	0	0	0
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705	0	0	0
200 Employee Benefits				
210 Insurance	710	0	0	0
220 Social Security	715	0	0	0
290 Other	720	0	0	0
300 Purchased Professional & Technical Serv	725	0	0	0
400 Purchased Property Services	730	0	0	0
500 Other Purchased Services	735	0	0	0
700 Property (Equipment & Furnishings)	740	0	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	745	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750	0	0	0
200 Employee Benefits				
210 Insurance	755	0	0	0
220 Social Security	760	0	0	0
290 Other	765	0	0	0
300 Purchased Professional & Technical Serv	770	0	0	0
400 Purchased Property Services	775	0	0	0
500 Other Purchased Services	780	0	0	0
600 Supplies	785	0	0	0
700 Property (Equipment & Furnishings)	790	0	0	0
800 Other	795	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	860	0	0	0
120 NonCertified	865	0	0	0
200 Employee Benefits				
210 Insurance	870	0	0	0
220 Social Security	873	0	0	0
290 Other	880	0	0	0
300 Purchased Professional & Technical Serv	885	0	0	0
400 Purchased Property Services	890	0	0	0
500 Other Purchased Services	895	0	0	0
600 Supplies	900	0	0	0
700 Property (Equipment & Furnishings)	905	0	0	0
800 Other	910	0	0	0
TOTAL EXPENDITURES*	~~~	15,429,178	16,554,345	18,788,749

*Goes to Budget Line 175.

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	05	0		
2020 \$	10	0	0	
2021 \$	15		0	0
2022 \$	20			0
1140 Delinquent Tax	25	0	0	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	0	0	0
2450 Recreational Vehicle Tax	55	0	0	0
2460 Commercial Vehicle Tax	57	0	0	0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
	195	TAX REQUIRED (Line 175 - Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2022 Tax to be Levied		0

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

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,265,581	1,346,041	1,202,653
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	0	0	0
1315 Individual (Summer School)	15	0	0	0
1320 Other School District/Govt Sources (in-state)	25	0	0	0
1510 Interest on Idle Funds	35	0	0	0
1700 Student Activities (reimbursement)	45	0	0	
1900 Other Revenue From Local Source				
1910 User Charges	55	0	0	0
1940 Sale & Rent of Textbook	65	0	0	0
1990 Miscellaneous	75	125,281	2,880	0
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	76,136	31,553	141,214
4532 Special Project Aid	125	0	0	0
4590 Other Federal Aid	130	0	0	0
5000 OTHER				
5206 Transfer From General	135	0	1,000,000	435,000
5208 Transfer From Supplemental General	140	1,200,000	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	2,666,998	2,380,474	1,778,867
TOTAL EXPENDITURES & TRANSFERS	175	1,320,957	1,177,821	1,427,639
UNENCUMBERED CASH BALANCE JUNE 30	190	1,346,041	1,202,653	351,228

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,075,615	926,261	1,110,485
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	65,929	61,618	73,085
220 Social Security	225	78,002	66,390	84,952
290 Other	230	3,005	3,821	4,110
300 Purchased Professional & Technical Serv	235	2,700	2,584	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
564 Payment to Vocational Education Coop	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	52,336	59,541	71,499

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	20,811	19,903	30,875
680 Miscellaneous Supplies	265	10,942	0	1,100
700 Property (Equipment & Furnishings)	270	7,583	20,581	16,100
800 Other	275	0	0	0
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	6,040
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	453
290 Other	350	0	0	7
300 Purchased Professional & Technical Serv	355	2,030	6,260	4,500
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	9,165	22,933
600 Supplies				
640 Books (not textbooks) & Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	590	0	0	0
120 Non-Certified	595	0	0	0
200 Employee Benefits				
210 Insurance	600	0	0	0
220 Social Security	605	0	0	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
290 Other	610	0	0	0
300 Purchased Professional & Technical Serv	615	0	0	0
400 Purchased Property Services	620	0	0	0
500 Other Purchased Services	625	0	0	0
600 Supplies	630	0	0	0
700 Property (Equipment & Furnishings)	635	0	0	0
800 Other	640	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not schoolbus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2700 Student Transportation Services				
120 NonCertified	586	0	0	0
200 Employee Benefits	587	0	0	0
626 Motor Fuel	588	0	0	0
800 Other	589	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	650	0	0	0
120 NonCertified	655	0	0	0
200 Employee Benefits				
210 Insurance	660	0	0	0
220 Social Security	665	0	0	0
290 Other	670	0	0	0
300 Purchased Professional & Technical Serv	675	0	0	0
400 Purchased Property Services	680	0	0	0
500 Other Purchased Services	685	0	0	0
600 Supplies	690	0	0	0
700 Property (Equipment & Furnishings)	695	0	0	0
800 Other	700	2,004	1,697	1,500
TOTAL EXPENDITURES*	~~~	1,320,957	1,177,821	1,427,639

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021	2021-2022	2022-2023
		Actual	Actual	Budget
		(1)	(2)	(3)
EXPENDITURES				

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	443,851	380,625	250,750
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1700 Student Activities*				
1710 Admissions	10	0	0	0
1790 Other Student Activity Income	20	0	0	0
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	0	0	0
1930 City/County Sales Tax	32	0	0	0
1990 Miscellaneous	35	80,951	5,899	45,228
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	0	0	0
3228 Mental Health (Community Mental Health)	45	0	0	0
3230 Safe & Secure Schools Grant	55	0	0	132,000
3231 Pre-K Pilot Grant (CIF)	60	168,150	168,150	353,305
3240 Other State Grant	70	0	0	6,000
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	175,052	149,976	353,305
4587 Pre-K Pilot Grant (GEER)	85	0	0	0
4589 Safe & Secure Schools Grant	87	0	0	0
RESOURCES AVAILABLE	170	868,004	704,650	1,140,588
TOTAL EXPENDITURES	175	487,379	453,900	988,388
UNENCUMBERED CASH BALANCE JUNE 30	190	380,625	250,750	152,200

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

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

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

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	275,144	292,735	451,225
120 NonCertified	215	28,783	8,284	186,200
200 Employee Benefits				
210 Insurance (Employee)	220	14,332	16,218	16,200
220 Social Security	225	22,904	22,047	47,663
290 Other	230	909	1,193	1,933
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
562 Tuition/other LEA's outside the State	245	0	0	0
563 Tuition/Private Sources	250	0	0	0

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
590 Other	255	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	260	10,991	5,868	12,000
644 Textbooks	265	0	0	0
650 Supplies (Technology Related)	267	0	0	0
680 Miscellaneous Supplies	270	0	0	544
700 Property (Equipment & Furnishings)	275	0	0	35,228
800 Other	280	1,990	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	0
120 NonCertified	290	1,045	0	0
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	0
220 Social Security	300	0	0	0
290 Other	305	0	0	0
300 Purchased Professional & Technical Serv	310	0	0	0
400 Purchased Property Services	313	0	0	0
500 Other Purchased Services	315	0	0	0
600 Supplies	320	75	0	0
700 Property (Equipment & Furnishings)	325	0	0	0
800 Other	330	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	106	0	30,708
120 NonCertified	340	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	2,306
220 Social Security	350	8	0	2,350
290 Other	355	0	0	31
300 Purchased Professional & Technical Serv	360	0	0	0
400 Purchased Property Services	363	0	0	0
500 Other Purchased Services	365	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	370	0	0	0
650 Technology Supplies	375	0	0	0
680 Miscellaneous Supplies	380	0	0	0
700 Property (Equipment & Furnishings)	385	0	0	0
800 Other	390	0	0	0
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	0
120 NonCertified	400	7,841	0	0
200 Employee Benefits				
210 Insurance (Employee)	405	212	0	0
220 Social Security	410	608	0	0
290 Other	415	7	0	0
300 Purchased Professional & Technical Serv	420	0	0	0
400 Purchased Property Services	425	0	0	0
500 Other Purchased Services				
520 Insurance	430	0	0	0
530 Communications (Telephone, postage, etc.)	435	0	0	0
590 Other	440	0	0	0
600 Supplies	445	0	0	0
700 Property (Equipment & Furnishings)	450	0	0	0

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
		EXPENDITURES		
800 Other	455	1,974	0	0

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	0
120 NonCertified	465	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	0
220 Social Security	475	0	0	0
290 Other	480	0	0	0
300 Purchased Professional & Technical Serv	485	0	0	0
400 Purchased Property Services	490	0	0	0
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	0	1,130	0
590 Other	500	0	0	0
600 Supplies	505	0	0	0
700 Property (Equipment & Furnishings)	510	0	0	0
800 Other	515	0	0	0
2500 Central Services				
100 Salaries				
110 Certified	680	0	0	0
120 Non-Certified	685	0	0	0
200 Employee Benefits				
210 Insurance	690	0	0	0
220 Social Security	695	0	0	0
290 Other	700	0	0	0
300 Purchased Professional & Technical Serv	705	0	0	0
400 Purchased Property Services	710	0	0	0
500 Other Purchased Services	715	520	0	0
600 Supplies	720	0	0	0
700 Property (Equipment & Furnishings)	725	0	0	0
800 Other	730	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	0
220 Social Security	530	0	0	0
290 Other	535	0	0	0
300 Purchased Professional & Technical Serv	540	0	0	0
400 Purchased Property Services				
411 Water/Sewer	545	0	0	0
420 Cleaning	550	0	0	0
430 Repairs & Maintenance	555	0	0	0
440 Rentals	560	0	0	0
460 Repair of Buildings	565	0	0	0
490 Other	570	6,055	97,085	50,000
500 Other Purchased Services				
520 Insurance	575	0	0	0
590 Other	580	0	0	0
600 Supplies				
610 General Supplies	585	18,875	9,340	20,000
620 Energy				
621 Heating	590	0	0	0
622 Electricity	595	0	0	0
626 Motor Fuel (not schoolbus)	600	0	0	0
629 Other	605	0	0	0
680 Miscellaneous Supplies	610	0	0	0

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	0	0	132,000
800 Other	620	0	0	0
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	0	0	0
200 Employee Benefits				
210 Insurance	630	0	0	0
220 Social Security	635	0	0	0
290 Other	640	0	0	0
442 Rent of Vehicles (lease)	645	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	650	0	0	0
519 Mileage in Lieu of Trans	655	0	0	0
520 Insurance	660	0	0	0
626 Motor Fuel	665	0	0	0
730 Equipment (including buses)	670	0	0	0
800 Other	675	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	805	0	0	0
120 NonCertified	810	0	0	0
200 Employee Benefits				
210 Insurance	815	0	0	0
220 Social Security	820	0	0	0
290 Other	825	0	0	0
300 Purchased Professional & Technical Serv	830	0	0	0
400 Purchased Property Services	835	0	0	0
500 Other Purchased Services	840	0	0	0
600 Supplies	845	0	0	0
700 Property (Equipment & Furnishings)	850	0	0	0
800 Other	855	0	0	0
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735	0	0	0
120 NonCertified	740	0	0	0
200 Employee Benefits				
210 Insurance	745	0	0	0
220 Social Security	750	0	0	0
290 Other	755	0	0	0
500 Other Purchased Services				
520 Insurance	760	0	0	0
570 Food Service Management	765	0	0	0
590 Other Purchased Services	770	0	0	0
600 Supplies				
630 Food & Milk	775	0	0	0
680 Miscellaneous Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
3300 Community Services Operations	795	0	0	0
4300 Architectural & Engineering Services	800	0	0	0
4700 Building Improvements				
100 Salaries				
120 NonCertified	860	0	0	

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865	0	0	0
220 Social Security	870	0	0	0
290 Other	875	0	0	0
400 Outside Contractors	880	0	0	0
4900 Other	885	95,000	0	0
TOTAL EXPENDITURES*	~~~	487,379	453,900	988,388

*Goes to Budget Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1510 Interest on Idle Funds	27	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	0	0	0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50	0	0	0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56	0	0	0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				0
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				0
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	0	0	0	
820 Judgments	110	0	0	0	
890 Other	115	0	0	0	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	~~~~~	~~~~~	~~~~~	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			
	200	Delinquent Tax			
	205	Amount of 2022 Tax to be Levied			

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1510 Interest on Idle Funds	30	0	0	0	0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	~~~~~	~~~~~	~~~~~	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES	Code 45 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	05	0		
2020 \$	10	0	0	
2021 \$	15		0	0
2022 \$	20			0
1140 Delinquent Tax	25	0	0	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0
2450 Recreational Vehicle Tax	55	0	0	0
2460 Commercial Vehicle Tax	57	0	0	0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES				
5200 Transfer				
800 Other				
890 State Payment	75	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	~~~~~
Budget Line 175: should be the amount the USD is utilizing from the State Board of Tax Appeals approved for Ancillary New Facilities weighting per KSA 72-5158.	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2022 Tax to be Levied		0

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2022-2023 Actual (3)
		2020-2021 Actual (1)	2021-2022 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0	0	
1900 Other Revenue From Local Sources	07	0	0	
1961 Revenue From General	10	0	0	
1962 Revenue From Supplemental General	12	0	0	
1963 Revenue From Adult Education	15	0	0	
1964 Revenue From Adult Supplemental Education	20	0	0	
1965 Revenue From Bilingual Education	25	0	0	
1966 Revenue From Driver Training	30	0	0	
1967 Revenue From Extraordinary School	37	0	0	
1968 Revenue From Food Service	40	0	0	
1969 Revenue From Professional Development	45	0	0	
1970 Revenue From Parent Education	50	0	0	
1971 Revenue From Summer School	52	0	0	
1972 Revenue From Special Education	55	0	0	
1975 Revenue From Career and Postsecondary	65	0	0	
1977 Revenue From Federal Funds	71	0	0	
1978 Revenue From Contingency Reserve	72	0	0	
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77	0	0	
1981 Revenue From At Risk (K-12)	78	0	0	
1982 Revenue From Virtual Education	79	0	0	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES				
210 Health Care Services	85	0	0	
211 Disability Income Benefits	90	0	0	
212 Group Life Insurance	95	0	0	
260 School Workers' Compensation	100	0	0	
520 Risk Management Insurance	105	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	7,681,296	8,294,660	8,875,286
RESOURCES AVAILABLE	70	7,681,296	8,294,660	8,875,286
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	5,105,121	5,512,774	5,660,027
2100 Student Support				
200 Employee Benefits	80	893,058	964,370	977,000
2200 Instructional Support				
200 Employee Benefits	85	477,323	515,438	1,070,000
2300 General Administration				
200 Employee Benefits	90	149,495	161,482	88,753
2400 School Administration				
200 Employee Benefits	95	612,703	661,628	535,000
2500 Central Services				
200 Employee Benefits	100	272,214	293,951	267,000
2600 Operations & Maintenance				
200 Employee Benefits	105	25,491	27,527	89,000
2700 Student Transportation Services				
200 Employee Benefits	110	8,360	9,027	11,000
2900 Other Support Services				
200 Employee Benefits	113	0	0	0
3000 Food Service				
200 Employee Benefits	115	137,531	148,463	177,506
TOTAL EXPENDITURES	175	7,681,296	8,294,660	8,875,286
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

		12 mo.	12 mo.	12 mo.
	Code 53 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
CONTINGENCY RESERVE				
UNENCUMBERED CASH BALANCE JULY 1	01	2,100,000	3,100,000	3,100,000
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
5000 OTHER				
5206 Transfer From General	05	1,000,000	0	
RESOURCES AVAILABLE	170	3,100,000	3,100,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	3,100,000	3,100,000	

		12 mo.	12 mo.	12 mo.
	Code 53 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
CONTINGENCY RESERVE				
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	
120 NonCertified	215	0	0	
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	
220 Social Security	225	0	0	
290 Other	230	0	0	
300 Purchased Professional & Technical Serv	235	0	0	
400 Purchased Property Services	237	0	0	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	
562 Tuition/other LEA's outside the State	245	0	0	
563 Tuition/Private Sources	250	0	0	
590 Other	255	0	0	
600 Supplies				
610 General Supplemental (Teaching)	260	0	0	
644 Textbooks	265	0	0	
650 Supplies (Technology Related)	267	0	0	
680 Miscellaneous Supplies	270	0	0	
700 Property (Equipment & Furnishings)	275	0	0	
800 Other	280	0	0	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	0	0	
120 NonCertified	290	0	0	
200 Employee Benefits				
210 Insurance (Employee)	295	0	0	
220 Social Security	300	0	0	
290 Other	305	0	0	
300 Purchased Professional & Technical Serv	310	0	0	
400 Purchased Property Services	313	0	0	
500 Other Purchased Services	315	0	0	
600 Supplies	320	0	0	
700 Property (Equipment & Furnishings)	325	0	0	
800 Other	330	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	0	0	
120 NonCertified	340	0	0	
200 Employee Benefits				
210 Insurance (Employee)	345	0	0	
220 Social Security	350	0	0	
290 Other	355	0	0	
300 Purchased Professional & Technical Serv	360	0	0	
400 Purchased Property Services	363	0	0	
500 Other Purchased Services	365	0	0	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	0	0	
650 Technology Supplies	375	0	0	
680 Miscellaneous Supplies	380	0	0	
700 Property (Equipment & Furnishings)	385	0	0	
800 Other	390	0	0	
2300 General Administration				
100 Salaries				
110 Certified	395	0	0	
120 NonCertified	400	0	0	
200 Employee Benefits				
210 Insurance (Employee)	405	0	0	
220 Social Security	410	0	0	
290 Other	415	0	0	
300 Purchased Professional & Technical Serv	420	0	0	
400 Purchased Property Services	425	0	0	
500 Other Purchased Services				
520 Insurance	430	0	0	
530 Communications (Telephone, postage, etc.)	435	0	0	
590 Other	440	0	0	
600 Supplies	445	0	0	
700 Property (Equipment & Furnishings)	450	0	0	
800 Other	455	0	0	
2400 School Administration				
100 Salaries				
110 Certified	460	0	0	
120 NonCertified	465	0	0	
200 Employee Benefits				
210 Insurance (Employee)	470	0	0	
220 Social Security	475	0	0	
290 Other	480	0	0	
300 Purchased Professional & Technical Serv	485	0	0	
400 Purchased Property Services	490	0	0	
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	0	0	
590 Other	500	0	0	
600 Supplies	505	0	0	
700 Property (Equipment & Furnishings)	510	0	0	
800 Other	515	0	0	
2500 Central Services				
100 Salaries				
110 Certified	625	0	0	
120 Non-Certified	630	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635	0	0	
220 Social Security	640	0	0	
290 Other	645	0	0	
300 Purchased Professional & Technical Serv	650	0	0	
400 Purchased Property Services	655	0	0	
500 Other Purchased Services	660	0	0	
600 Supplies	665	0	0	
700 Property (Equipment & Furnishings)	670	0	0	
800 Other	675	0	0	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	0	0	
200 Employee Benefits				
210 Insurance (Employee)	525	0	0	
220 Social Security	530	0	0	
290 Other	535	0	0	
300 Purchased Professional & Technical Serv	540	0	0	
400 Purchased Property Services				
411 Water/Sewer	545	0	0	
420 Cleaning	550	0	0	
430 Repairs & Maintenance	555	0	0	
440 Rentals	560	0	0	
460 Repair of Buildings	565	0	0	
490 Other	570	0	0	
500 Other Purchased Services				
520 Insurance	575	0	0	
590 Other	580	0	0	
600 Supplies				
610 General Supplies	585	0	0	
620 Energy				
621 Heating	590	0	0	
622 Electricity	595	0	0	
626 Motor Fuel (not schoolbus)	600	0	0	
629 Other	605	0	0	
680 Miscellaneous Supplies	610	0	0	
700 Property (Equipment & Furnishings)	615	0	0	
800 Other	620	0	0	
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880	0	0	
200 Employee Benefits				
210 Insurance	882	0	0	
220 Social Security	884	0	0	
290 Other	886	0	0	
600 Supplies	888	0	0	
730 Equipment	890	0	0	
800 Other	892	0	0	
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894	0	0	
200 Employee Benefits				
210 Insurance	896	0	0	
220 Social Security	898	0	0	
290 Other	900	0	0	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
442 Rent of Vehicles (lease)	902	0	0	
500 Other Purchased Services				
513 Contracting of Bus Services	904	0	0	
519 Mileage in Lieu of Trans	906	0	0	
520 Insurance	908	0	0	
626 Motor Fuel	910	0	0	
730 Equipment (Including Buses)	912	0	0	
800 Other	914	0	0	
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916	0	0	
200 Employee Benefits				
210 Insurance	918	0	0	
220 Social Security	920	0	0	
290 Other	922	0	0	
300 Purchased Professional & Technical Serv	924	0	0	
400 Purchased Property Services	926	0	0	
500 Other Purchased Services	928	0	0	
600 Supplies	930	0	0	
730 Equipment	932	0	0	
800 Other	934	0	0	
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936	0	0	
200 Employee Benefits				
210 Insurance	938	0	0	
220 Social Security	940	0	0	
290 Other	942	0	0	
300 Purchased Professional & Technical Serv	944	0	0	
400 Purchased Property Services	946	0	0	
500 Other Purchased Services	948	0	0	
600 Supplies	950	0	0	
730 Equipment	952	0	0	
800 Other	954	0	0	
2900 Other Support Services				
100 Salaries				
110 Certified	825	0	0	
120 NonCertified	830	0	0	
200 Employee Benefits				
210 Insurance	835	0	0	
220 Social Security	840	0	0	
290 Other	845	0	0	
300 Purchased Professional & Technical Serv	850	0	0	
400 Purchased Property Services	855	0	0	
500 Other Purchased Services	860	0	0	
600 Supplies	865	0	0	
700 Property (Equipment & Furnishings)	870	0	0	
800 Other	875	0	0	
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	0

*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	582,020	1,461,203	1,397,253
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04	0	0	
1740 Fees (Rental)	05	0	0	
1911 Fines	10	0	0	
1942 Rental Fees & Books	15	25,329	453	
1990 Miscellaneous	20	4,238	3,186	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22	0	0	
5000 OTHER				
5206 Transfer From General	25	994,958	0	
5208 Transfer From Supplemental General	30	221,600	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,828,145	1,464,842	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	195,814	44,118	
645 Workbooks	80	19,238	9,905	
646 Repairing Textbooks	85	114,877	0	
649 Other Materials & Supplies	90	37,013	421	
650 Supplies (Technology Related)	93	0	13,145	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	0	0	
682 Musical Instruments	100	0	0	
683 Other Material & Supplies	105	0	0	
684 Other	110	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	366,942	67,589	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,461,203	1,397,253	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	240,462	200,638	219,462
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	59,946	135,065	
1730 Student Organization Membership Dues	15	0	0	
1790 Other Student Activity Income	55	49,862	97,249	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	304,229	381,129	
RESOURCES AVAILABLE	170	654,499	814,081	
TOTAL EXPENDITURES	175	453,861	594,619	
UNENCUMBERED CASH BALANCE JUNE 30	190	200,638	219,462	~~~~~

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

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

This does not include student organizations or clubs.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	
120 NonCertified	215	0	0	
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	
220 Social Security	225	0	0	
290 Other	230	0	0	
300 Purchased Professional and Tech Services	232	47,425	62,888	
600 Supplies	235	9,767	11,357	
700 Property (Equipment & Furnishings)	240	152,807	181,845	
800 Other	245	243,862	335,314	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250	0	0	
200 Employee Benefits				
210 Insurance	255	0	0	
220 Social Security	260	0	0	
290 Other	265	0	0	
600 Supplies	270	0	0	
730 Equipment	275	0	0	
800 Other	280	0	3,215	
TOTAL EXPENDITURES*	~~~	453,861	594,619	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	384,031	1,065,852	1,677,315	1,677,315
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	67,220			
2020 \$	10	854,885	25,045		
2021 \$	15		857,669	41,931	41,931
2022 \$	20			705,056	
1140 Delinquent Tax	25	17,473	13,994	12,581	18,862
1510 Interest on Idle Funds	30	0	0	0	0
July - December Estimate	35				0
1900 Other Revenue From Local Source	40	2,702,850	2,293,560	1,350,000	1,350,000
July - December Estimate	45				2,000,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	109,725	100,831	105,562	105,562
July - December Estimate	60				52,781
2450 Recreational Vehicle Tax	65	1,885	498	1,004	1,004
July - December Estimate	66				502
2460 Commercial Vehicle Tax	67	2,084	2,265	2,277	2,277
July - December Estimate	68				1,139
2800 In Lieu of Taxes IRBs/Rental Excise	70	0	6,308	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	2,747,648	2,828,200	6,815,340	6,815,340
July - December Estimate*	77				0
3217 State Aid (after 7/1/15 and prior 6/30/17)	78	0	0	0	0
July - December Estimate*	79				0
3217 State Aid (after 7/1/17 and before 6/30/22)	83	1,958,682	1,557,016	1,664,384	1,664,384
July - December Estimate*	84				1,573,331
3217 State Aid (after 7/1/22)	86	0	0	0	0
July - December Estimate*	87				0
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	0	0	0	0
July - December Estimate*	81				0
RESOURCES AVAILABLE	82	8,846,483	8,751,238	12,375,450	15,304,428
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	4,815,631	3,130,000	2,996,192	
890 Bond Fees	90	0	0	1,500	
831 Principal	95	2,965,000	3,943,923	8,900,000	
TOTAL EXPENDITURES	100	7,780,631	7,073,923	11,897,692	11,897,692
832 Interest Due July-December	105				1,415,752
890 Bond Fees July-December	110				0
831 Principal Due July-December	115				2,160,000
990 Cash Basis Reserve	120				611,500
TOTAL OPERATING EXPENDITURE (18 MO)	185				16,084,944
UNENCUMBERED CASH BALANCE JUNE 30	190	1,065,852	1,677,315	477,758	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			780,516
	200	Delinquent Tax			20,684
	205	Amount of 2022 Tax to be Levied			801,200

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

*July - December estimate must be entered manually.

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

BOND & INTEREST #2	Code 63 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05				
2020 \$	10				
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7/1/15)	76			0	0
July - December Estimate *	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate *	79				
3217 State Aid (after 7/1/17 and prior 6/30/22)	83			0	0
July - December Estimate *	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate *	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85				
890 Bond Fees	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

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

*July - December estimate must be entered manually.

NO FUND WARRANT	Code 66 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	75	0	0	0	
831 Principal	80	0	0	0	
TOTAL EXPENDITURES	85	0	0	0	0
832 Interest Due July - December	90				0
831 Principal Due July - December	95				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

TEMPORARY NOTE (KSA 72-5457)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1510 Interest on Idle Funds	30	0	0	0	0
1900 Other Revenue From Local Source	40	0	0	0	0
July - December Estimate	45				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55	0	0	0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65	0	0	0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67	0	0	0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70	0	0	0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	0	0	0	
831 Principal	90	0	0	0	
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				0
831 Principal Due July - December	105				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

Budget Line 30: Interest on temporary notes only.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0	
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	0	0	0
1510 Interest on Idle Funds	15	0	0	0
1900 Other Revenue From Local Source	25	0	0	0
3000 STATE SOURCES				
3211 Deaf/Blind	45	0	0	0
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted)	55	0	0	0
4570 Medicaid	60	0	0	0
4590 Other Reserve Grants in Aid	65	0	0	0
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

Budget Line 55: This would include regular allocations.

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	0	0	0
120 NonCertified	215	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	0	0	0
220 Social Security	225	0	0	0
290 Other	230	0	0	0
300 Purchased Professional & Technical Serv	235	0	0	0
400 Purchased Property Services	237	0	0	0
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	0	0	0
563 Tuition/Private Sources	245	0	0	0
590 Other	250	0	0	0
600 Supplies				
610 General Supplemental (Teaching)	255	0	0	0
644 Textbooks	260	0	0	0
650 Supplies (Technology Related)	263	0	0	0
680 Miscellaneous Supplies	265	0	0	0
700 Property (Equipment & Furnishings)	270	0	0	0
800 Other	275	0	0	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	0	0	0
120 NonCertified	285	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290	0	0	0
220 Social Security	295	0	0	0
290 Other	300	0	0	0
300 Purchased Professional & Technical Serv	305	0	0	0
400 Purchased Property Services	307	0	0	0
500 Other Purchased Services	310	0	0	0
600 Supplies	315	0	0	0
700 Property (Equipment & Furnishings)	320	0	0	0
800 Other	325	0	0	0
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	0	0	0
120 NonCertified	335	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	340	0	0	0
220 Social Security	345	0	0	0
290 Other	350	0	0	0
300 Purchased Professional & Technical Serv	355	0	0	0
400 Purchased Property Services	357	0	0	0
500 Other Purchased Services	360	0	0	0
600 Supplies				
640 Books (not textbooks) and Periodicals	365	0	0	0
650 Technology Supplies	370	0	0	0
680 Miscellaneous Supplies	375	0	0	0
700 Property (Equipment & Furnishings)	380	0	0	0
800 Other	385	0	0	0
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	0	0	0
120 NonCertified	395	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	400	0	0	0
220 Social Security	405	0	0	0
290 Other	410	0	0	0
300 Purchased Professional & Technical Serv	415	0	0	0
400 Purchased Property Services	420	0	0	0
500 Other Purchased Services	425	0	0	0
600 Supplies	430	0	0	0
700 Property (Equipment & Furnishings)	435	0	0	0
800 Other	440	0	0	0
2400 School Administration				
100 Salaries				
110 Certified	445	0	0	0
120 NonCertified	450	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	455	0	0	0
220 Social Security	460	0	0	0
290 Other	465	0	0	0
300 Purchased Professional & Technical Serv	470	0	0	0
500 Other Purchased Services	475	0	0	0
600 Supplies	480	0	0	0
700 Property (Equipment & Furnishings)	485	0	0	0
800 Other	490	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2500 Central Services				
100 Salaries				
110 Certified	795	0	0	0
120 Non-Certified	800	0	0	0
200 Employee Benefits				
210 Insurance	805	0	0	0
220 Social Security	810	0	0	0
290 Other	815	0	0	0
300 Purchased Professional & Technical Serv	820	0	0	0
400 Purchased Property Services	825	0	0	0
500 Other Purchased Services	830	0	0	0
600 Supplies	835	0	0	0
700 Property (Equipment & Furnishings)	840	0	0	0
800 Other	845	0	0	0
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	0	0	0
200 Employee Benefits				
210 Insurance (Employee)	500	0	0	0
220 Social Security	505	0	0	0
290 Other	510	0	0	0
300 Purchased Professional & Technical Serv	515	0	0	0
400 Purchased Property Services				
411 Water/Sewer	520	0	0	0
420 Cleaning	525	0	0	0
430 Repairs & Maintenance	530	0	0	0
440 Rentals	535	0	0	0
490 Other	540	0	0	0
500 Other Purchased Services	545	0	0	0
600 Supplies				
610 General Supplies	550	0	0	0
620 Energy				
621 Heating	555	0	0	0
622 Electricity	560	0	0	0
626 Motor Fuel (not school bus)	565	0	0	0
629 Other	570	0	0	0
680 Miscellaneous Supplies	575	0	0	0
700 Property (Equipment & Furnishings)	580	0	0	0
800 Other	585	0	0	0
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	0	0	0
200 Employee Benefits				
210 Insurance	595	0	0	0
220 Social Security	600	0	0	0
290 Other	605	0	0	0
400 Purchased Property Services	610	0	0	0
600 Supplies	615	0	0	0
700 Property (Equipment & Furnishings)	620	0	0	0
800 Other	625	0	0	0
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630	0	0	0
200 Employee Benefits				
210 Insurance	635	0	0	0

SPECIAL EDUCATION COOP (sponsoring district only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
220 Social Security	640	0	0	0
290 Other	645	0	0	0
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650	0	0	0
490 Other	655	0	0	0
500 Other Purchased Services				
513 Contracting of Bus Services	660	0	0	0
519 Mileage in Lieu of Trans	665	0	0	0
520 Insurance	670	0	0	0
590 Other Purchased Services	675	0	0	0
600 Supplies				
626 Motor Fuel	680	0	0	0
680 Miscellaneous Supplies	685	0	0	0
730 Equip (Including Buses)	690	0	0	0
800 Other	695	0	0	0
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700	0	0	0
200 Employee Benefits				
210 Insurance	705	0	0	0
220 Social Security	710	0	0	0
290 Other	715	0	0	0
300 Purchased Professional & Technical Serv	720	0	0	0
400 Purchased Property Services	725	0	0	0
500 Other Purchased Services	730	0	0	0
700 Property (Equipment & Furnishings)	735	0	0	0
800 Other	740	0	0	0
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745	0	0	0
200 Employee Benefits				
210 Insurance	750	0	0	0
220 Social Security	755	0	0	0
290 Other	760	0	0	0
300 Purchased Professional and Technical Serv	765	0	0	0
400 Purchased Property Services	770	0	0	0
500 Other Purchased Services	775	0	0	0
600 Supplies	780	0	0	0
700 Property (Equipment & Furnishings)	785	0	0	0
800 Other	790	0	0	0
2900 Other Support Services				
100 Salaries				
110 Certified	850	0	0	0
120 NonCertified	855	0	0	0
200 Employee Benefits				
210 Insurance	860	0	0	0
220 Social Security	865	0	0	0
290 Other	870	0	0	0
300 Purchased Professional & Technical Serv	875	0	0	0
400 Purchased Property Services	880	0	0	0
500 Other Purchased Services	885	0	0	0
600 Supplies	890	0	0	0
700 Property (Equipment & Furnishings)	895	0	0	0
800 Other	900	0	0	0
TOTAL EXPENDITURES*	~~~	0	0	

*Goes to Budget Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

PUBLIC LIBRARY BOARD (only USD 446 & 500)	Code 82 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEE BENEFITS (only USD 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPEND (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancellation of Prior Year Encumbrances	03	0	0		
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	0			
2020 \$	10	0	0		
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	0	0	0	0
1900 Other Revenue From Local Source	30	0	0	0	0
July - December Estimate	35				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	0	0	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	0	0	0	0
July - December Estimate	56				0
2460 Commerical Vehicle Tax	57	0	0	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	0	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				0
TOTAL OPERATING EXPEND (18 MO)	185				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

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

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 475 will meet on the 6th day of September 2022 at 6:15 PM at 123 N. Eisenhower Drive, Junction City, KS 66441 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at www.USD475.org on the district website and will be available at this hearing.

The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	51,900,580	20.000	53,310,195	20.000	55,465,392	4,381,441	20.000
Supplemental General (LOB)	08	16,187,174	14.841	17,148,490	12.999	17,353,256	3,560,037	13.975
SPECIAL REVENUE								
Federal Funds	07	7,388,706		28,716,562		47,419,465		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	966,852		964,597		1,015,127		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	7,268,538		7,264,926		8,125,511		
Bilingual Education	14	2,178,957		2,278,526		2,496,173		
Virtual Education	15	46,216		63,084		100,000		
Capital Outlay	16	6,480,426	4.692	11,915,056	6.485	25,900,777	1,973,665	7.694
Driver Training	18	48,866		32,794		53,120		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	2,976,950		3,783,123		4,635,050		
Professional Development	26	195,173		285,870		753,036		
Parent Education Program	28	217,605		217,217		225,830		
Summer School	29	0		0		0		
Special Education	30	15,429,178		16,554,345		18,788,749		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	1,320,957		1,177,821		1,427,639		
Gifts and Grants	35	487,379		453,900		988,388		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	7,681,296		8,294,660		8,875,286		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	366,942		67,589		0		
Activity Fund	56	453,861		594,619		0		
DEBT SERVICE								
Bond and Interest #1	62	7,780,631	3.991	7,073,923	3.990	11,897,692	472,720	1.856
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	129,376,287	43.524	160,197,297	43.474	205,520,491	10,387,863	43.525
Less: Transfers	105	25,045,085		26,113,505		23,631,729		
NET USD EXPENDITURES	110	104,331,202		134,083,792		181,888,762		
TOTAL USD TAXES LEVIED	115	9,664,398		9,892,601		10,387,863		

1 Sponsoring District Only

*Tax Rates are expressed in Mills

		2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	\$9,664,398		\$9,892,601		\$10,387,863		
Assessed Valuation - General Fund	128	\$210,440,401		\$215,343,344		\$219,072,065		
Assessed Valuation - All Other Funds	130	\$230,761,788		\$235,699,876		\$254,738,589		
Assessed Valuation - Capital Outlay	129	\$229,337,222		\$234,277,567		\$256,520,066		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	119,045,000		116,080,000		122,550,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	119,045,000		116,080,000		122,550,000		

*Tax Rates are expressed in Mills

Board President

Clerk of the Board

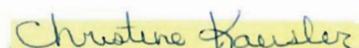
Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year

The governing body of Unified School District 475 will meet on the 6th day of September 2022 at 6 10 PM at 123 N Eisenhower Drive, Junction City, KS 66441 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information including budget profile is available at www.USD475.org and will be available at this hearing.

Revenue Neutral Tax Rate

	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$4,306,867	20.000	19.660	\$4,381,441	20.000
Capital Outlay	\$1,544,159	6.485	5.912	\$1,973,665	7.694
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$3,092,539	12.999		\$3,560,037	13.975
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$949,036	3.990		\$472,720	1.856
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$4,041,575	16.989	15.486	\$4,032,757	15.831

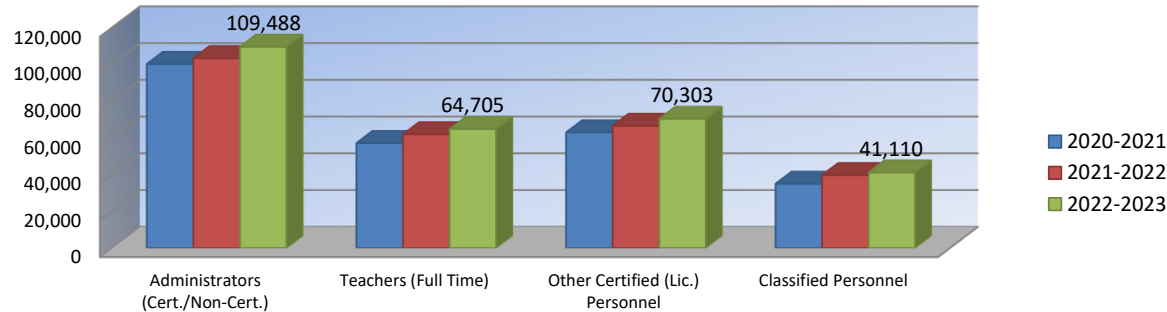

Board President


Clerk of the Board

Average Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	53.1	5,317,189	100,135	54.0	5,575,764	103,255	55.0	6,021,825	109,488
Teachers (Full Time)	602.0	34,362,789	57,081	571.0	35,327,304	61,869	581.0	37,593,669	64,705
Other Certified (Licensed) Personnel	95.1	5,978,826	62,869	95.7	6,361,739	66,476	96.0	6,749,126	70,303
Classified Personnel	394.0	13,768,958	34,947	407.3	16,134,369	39,613	420.0	17,266,087	41,110
Substitutes/Temporary Help	~~~~~	439,517	~~~~~	~~~~~	693,977	~~~~~	~~~~~	650,000	~~~~~

Average Salary



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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

Unencumbered Cash Balance by Fund

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	78,966,455	89,075,445	66,968,685
Supplemental General	08	46,374	487,632	487,631
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	1,507,557	1,269,556	1,317,297
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	10,143,674	7,976,223	7,802,687
Bilingual Education	14	2,006,420	2,106,554	2,543,028
Virtual Education	15	100,313	354,097	291,013
Capital Outlay	16	17,145,770	17,559,619	12,740,717
Driver Training	18	55,769	28,443	30,009
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	598,874	1,034,356	2,365,624
Professional Development	26	618,064	954,798	669,838
Parent Education Program	28	87,998	90,463	103,043
Summer School	29	0	0	0
Special Education	30	2,405,345	4,054,702	6,291,895
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	1,265,581	1,346,041	1,202,653
Gifts/Grants	35	443,851	380,625	250,750
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	2,100,000	3,100,000	3,100,000
Text Book & Student Material	55	582,020	1,461,203	1,397,253
Activity Fund	56	240,462	200,638	219,462
Bond and Interest #1	62	384,031	1,065,852	1,677,315
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL	~~~~~	118,698,558	132,546,247	109,458,900
Enrollment (FTE) ¹	~~~~~	7,202.1	7,187.6	7,376.2
Amount per Pupil ²	~~~~~	16,481	18,441	14,839
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL	~~~~~	0	0	0

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

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

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