

# Adopted Budget Book

WICHITA PUBLIC SCHOOLS | USD259.ORG



2022-2023



**WICHITA**  
PUBLIC SCHOOLS®





# 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:** 259 - Wichita

**Superintendent:** *Alicia L. Thompson*

**Date:** August 29, 2022



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Average Salary .....	This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

## **Budget Profile**

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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.

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## **One-Page Summary**

This provides a summary of charts combined on one page.



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## **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.

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## **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>

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**FUNCTION DEFINITIONS**

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**EXPENDITURES**

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**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.

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**SUBFUNCTION DEFINITIONS**

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**EXPENDITURES**

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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.

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## OBJECT DEFINITIONS

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## EXPENDITURES

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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.*

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## FUNDS

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### 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.)*

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## ACCOUNT GROUPS

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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.



# District Profile



# 2022-2023 Budget Profile



Wichita Public Schools USD 259



School Finance  
Kansas State Department of Education  
Landon State Office Building  
900 SW Jackson Street, Suite 356  
Topeka, Kansas 66612-1212

[www.ksde.org](http://www.ksde.org)

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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)

# **2021-2022 Budget General Information**

## **USD #: 259**

### **Introduction**

Unified School District (USD) No. 259 is located in Sedgwick County of south-central Kansas. The major city within the school district is Wichita with a population of more than 389,000. Approximately 96 percent of the students reside in the city of Wichita. The school district covers more than 151 square miles and serves more than 47,200 students. The district consists of approximately 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The district provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for kindergarten through twelfth grades, special education, Title I, pre-kindergarten, career and post-secondary education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of district facilities to ensure that individuals and community groups may use those facilities.

USD No. 259 was established on July 1, 1965. The district is governed by a seven-member elected School Board. Board of Education members are elected by the public, have policy-setting authority, and have primary responsibility for fiscal matters. Most district funding comes from the State of Kansas. The district also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

The Board of Education holds its regular business meetings at the North High School Lecture Hall, 1437 N. Rochester, in the historic midtown area of Wichita. The meeting calendar is available at <http://boe.usd259.org>. A member of the public may register to speak and address the Board as provided by guidelines in the BOE Agenda.

The community has held strong support of the educational opportunities made available through the Wichita Public Schools. This support is enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

## **Board Members**

District 1: Diane Albert, 547 N. Yale Ave., Wichita, KS 67208 (Term expires 01/08/2024)  
District 2: Julie Hedrick, 2526 N. Greenleaf Court, Wichita, KS 67226 (Term expires 01/10/2026)  
District 3: Ernestine Krehbiel, 883 Fabrique St., Wichita, KS 67218 (Term Expires 01/08/2024)  
District 4: Stan Reeser, 2551 S. Hiram Ave., Wichita, KS 67217 (Term Expires 01/08/2024)  
District 5: Kathy Bond, 1223 N. Denmark Ave., Wichita, KS 67212 (Term expires 01/10/2026)  
District 6: Hazel Stabler, 1711 N. Market St., Wichita, KS 67214 (Term expires 01/10/2026)  
At-Large: Sheril Logan, 1218 S. Gateway St, Wichita, KS 67230 (Term Expires 1/08/2024)

## **Key Staff**

Superintendent of Schools	Dr. Alicia Thompson
Deputy Superintendent of Schools	Gil Alvarez
Assistant Superintendent of Elementary Schools	Michele Ingenthron
Assistant Superintendent of Secondary Schools	Amanda Kingrey
Assistant Superintendent of Student Support Services	Dr. Vince Evans
Executive Director of Public Affairs and Special Projects	Zack Hood
Chief Financial Officer	Susan Willis
Chief Human Resources Officer	Sean Hudspeth
Chief Information Officer	Rob Dickson
Chief Legal Counsel	Dan Lawrence
Division Director of Facilities	Luke Newman
Division Director of Operations	Fabian Armendariz
Division Director of Safety & Environmental Services	Terri Moses
Division Director of Strategic Communications	Wendy Johnson
Clerk of the Board	Patrick Greene

## **Other Key Staff**

Director of Budgeting	Addi Lowell
Controller/Assistant Treasurer	Nonnie Onyanha



## **The District's Accomplishments and Challenges**

### **Accomplishments:**

- The district began the 2021-22 school year with full, in-person learning. The theme for the school year was Ignite Learning, and 27 community partners helped welcome students and families back to school. Those partners and other public education supporters provided mentors, school supplies, equipment, funds and more.
- Increasing certifications and college credit is one of the goals of the district's Strategic Plan. As part of this work, the district developed the Graduation Plus initiative. The program is designed to have seniors graduate with both a diploma and at least one Market Value Asset to give students more opportunities to be successful after high school. A Market Value Asset can be an industry-recognized credential, work-based learning, dual-credit college classes and entrepreneurial experiences.
- The district hosted its first district-wide job fair for high school students. More than 350 seniors looking for full-time work after graduation connected with over 80 local companies seeking job candidates. Additionally, the district created its own internship program, providing work-based learning experiences within the district's business and operations divisions, including Finance, Communications, Facilities and Human Resources.
- In a partnership with WSU Tech, the district is expanding programming at the Future Ready Center, offering centralized courses for manufacturing and health science technical education. WSU Tech will provide industry specific equipment and technology for students to participate in this immersive learning opportunity, as the district pilots these programs for students across all high schools. Students will receive college credit through these courses and opportunities to earn industry recognized credentials.
- With learning loss at the forefront, and third grade reading proficiency a focus of the Strategic Plan, the district accelerated critical training for instructional staff. Language Essentials for Teachers of Reading and Spelling (LETRS) will provide over 1500 staff members with training on the fundamentals of reading instruction including phonological awareness, phonics, fluency, vocabulary, comprehension, writing, and language.
- Twelve middle schools participated in the Verizon Innovate Learning (VIL) grant for the 2021-2022 school year. This grant provided devices, internet access and coaches for each school. VIL schools received extensive teacher training, support and the opportunity to engage in a unique, immersive curriculum to leverage technology in

their classrooms. The schools also earned a digital citizenship certification through a partnership with Common Sense Media.

- The eSports program expanded to all district high schools and 18 middle schools in 2021-22. The eSports program teaches student problem-solving skills, digital literacy and digital collaboration skills. Our very first eSports recruits will go on to play for Wichita State University.
- Through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan (ARP) Act, the district was allocated nearly \$245 million to mitigate the effects of the pandemic. During the 2021-22 school year, these funds were targeted towards maintaining staffing levels after unprecedented enrollment audit adjustments, retention programs for employees during extremely competitive labor conditions, learning loss programs to allow for additional instructional time for students, mental health supports, and funds for principals to determine the unique needs of their schools' student populations.
- Using additional federal funds, the district offered robust summer learning opportunities for students needing additional support following the end of the 2021-2022 school year. Over 6,700 students were served, with students completing 504.5 original credits and 1498.50 recovery credits. The district's summer school program put it at the twelfth largest school program in the state.

### **Staff and School Recognitions:**

Microsoft Innovative Educators of the Year

Microsoft Showcase School

Eight Distinguished Classroom Teachers

National Presidential Award of Excellence in Mathematics and Science Teaching

Magnet Schools of America Principal of the Year

Magnet Schools of America School of Distinction Award

Project Lead the Way Distinguished High School Award

Capturing Kids' Hearts National Demonstration School Award

Urban League of Kansas Corporate Diversity and Inclusion Award

National Association of Music Merchants Best Communities for Music Education

Storytime Village Literary Champion Award

Kansas Principals Association Assistant Principal of the Year Award

Kansas Association of Schools Psychologists School Psychologist of the Year Award

Yamaha 40 Under 40 Music Advocacy Award

Wichita Business Journal's 2021 Executives of the Year

Commissioner's Task Force on Elementary and Secondary School Emergency Relief (ESSER) and Emergency Assistance for Nonpublic Schools (EANS) Funding Oversight

Leader in Me Lighthouse Certification

## **Scholarships and Student Recognition:**

The Wichita Public Schools Class of 2022 consisted of 2,500 seniors who were offered more than \$59.6 million in scholarships; among them are:

- Wichita State University Klose Scholarship
- Wichita State University Koch Scholars
- Wichita State University Rudd Scholarship
- Notre Dame Questbridge Scholarship
- Kansas Career and Technical Education Scholars
- National Merit Scholars

Thirty two Wichita Public Schools seniors were named 2022 Governor's Scholars, representing the top 1 percent of high school seniors in Kansas.

Northeast Magnet, Northwest, and East High were named to the list of top high schools in Kansas according to U.S. News & World Report.

Eight Wichita Public Schools have been named 2021 Challenge Award winners. The award recognizes schools that are making a notable difference in student achievement.

## **Challenges:**

- While community support of capital projects through two bond issues has upgraded much of the district's infrastructure, the average age of school buildings is almost 60 years old, creating challenges for the structure and safety of 21<sup>st</sup> century learning environments and technology. As costs increase for capital projects, the district's Capital Outlay fund is limited in the number of deferred and preventative maintenance projects it can sustain during a budget year.
- After a severe COVID-19 enrollment decline, consistent with enrollment trends in other urban school districts across the country, the district confirmed in the 2021-22 school year that enrollment gains are unlikely, and previously anticipated declining enrollment trends will continue for the Wichita Public Schools. Because student enrollment drives revenues, additional pressures for the district to strategically plan long term to sustain necessary staffing and infrastructure needs while adjusting services for a decreasing number of students will become a focus.
- Even with the state finance formula providing more funding year-over-year, the needs related to being a large, urban school district remain high, especially as the district works to correct learning loss attributable to interruptions caused by COVID-19. With the average of free and reduced lunch applications over 73%, identified "at risk" students over 78%, and a continuing number of social-emotional and mental health issues impacting our school communities, the non-fiscal roadblocks to improve student achievement are significant.

- In 2019, the Kansas legislature adjusted the school finance formula by approximately \$90 million to account for inflation. The Kansas Supreme Court, in its seventh Gannon decision, held that the State's adjustment to the formula substantially complied with the Court's mandate in Gannon VI to address inflation-related issues. The Court retained jurisdiction of the case to ensure continued implementation of scheduled funding. While it would seem this decision would end the litigation cycle, threats to school funding still exist. Future legislative action to revise the formula, recessionary pressures that put the overall state budget at risk, repeated threats to discontinue At Risk funding, and a possible constitutional amendment to strip down Article VI as the final year of a designated three percent increase to BASE aid comes to a close and moves to a consumer price index (CPI) model are threats to the current stability in the district's long-term financial outlook.
- Mitigating the effects of the COVID-19 pandemic continues to represent the single greatest challenge public education has ever experienced. Post pandemic pressures to improve learning loss have put tremendous workloads on staff. Staffing issues continue to be a great challenge for Wichita Public Schools as the district approaches the new school year with almost 100 teaching vacancies, and over 125 paraeducator vacancies. While the district made plans to use all of the federal pandemic relief funds granted through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan (ARP) Act, totaling almost \$245 million, limitations on labor markets, supply chain delays, steep budget reductions due to declining enrollment, and heavy restrictions and required approvals on the use of these federal funds present additional challenges in the district's ability to implement its plans to fruition.

### **Supplemental Information for the Following Tables**

#### 1. Summary of Total Expenditures by Function (All Funds)

- District-wide, 77% of the total budget is spent on students for instruction, student and instructional support (librarians, counselors, nurses, etc.), school principals, student meals, and student transportation, down 2% from FY22. The decrease to the percentage of total budget spent in these areas is due to large amounts budgeted for capital improvements, engaging Elementary and Secondary School Emergency Relief (ESSER) funds available to the district from the CRRSA and ARP federal relief packages in allowable facilities and safety improvement projects.
- The district is budgeting over \$116 million more in instruction for FY23 over FY22 actual expenditures. Direct instruction of students accounts for 45% of all budgeted expenditures for all funds, maintaining the same percentage from FY22.
- Student meals under Food Services increased 22%, or over \$7 million dollars from FY21 actuals due to an estimated increase in food costs and supply chain delays. A decrease in revenues is expected due to the conclusion of Free Meals for All Kids legislation for FY23. Universal Breakfast for students will continue into FY23 as post COVID-19 food service legislation normalizes.
- Debt Service will decrease 60% in FY23, or over \$38 million, as the district reduced its debt requirement by exercising its ability to call the 2013-A bond series early in FY22, saving

taxpayers over \$800,000 in interest. Bond and interest payments will increase slightly each year as the district meets its principal and interest payments from Bond Debt Service and Capital Outlay Debt Service.

- Transportation expenditures increased over FY22 budgeted expenditures by over \$3 million as the district recognizes a 2.5% contract increase with the transportation service provider, as well as a recognized decrease in the scope of service in FY22 due to a decrease in labor availability.
- Total budgeted expenditures for FY23 increased over \$116 million compared to FY22 actual expenditures, an increase of 13.5%. When compared to FY22 budgeted expenditures, FY23 increased over \$4 million, or a .4% increase in budgeted expenditures. This slight increase in budgeted expenditures is accounted by the one-time infusion of federal ESSER funds, and offset by a decrease in revenues due to the conclusion of Free Meals for All Kids, an expected decrease in debt service expenditures due to an early payoff option exercised in FY22, and the realization of enrollment decline from COVID-19, as well as an increase in the statutory base aid per pupil from \$4,706 to \$4,846.

2. Summary of General Fund Expenditures by Function

A reallocation of budgeted expenditures from the General fund to the At Risk fund account for the 5% decrease in budgeted expenditures over FY22 actuals for instruction.

3. Summary of Supplemental General Fund Expenditures by Function

- Budgeted amounts for transportation increased 11% as the result of a contractual 2.5% increase on services by the district's transportation provider, as well as the increase of fuel prices.
- While Operations & Maintenance increased 23% when comparing FY22 actuals to the FY23 budget, budgeted amounts increased only 2% due to an expected increase to electric utilities for FY23.

4. Summary of General and Supplemental General Fund Expenditures by Function

- Percentages for Student Support and Instructional Support increased by 83% and 16%, respectively, compared to FY22.
- Budgeted amounts for Transportation increased by 11% in FY22.

5. Summary of Special Education Fund by Function

- Budgeted amounts related to transportation expenditures have increased by 8% or \$1.3 million due a 2.5% contractual increase with district's transportation provider and the increase in fuel prices.
- There is a 9% decrease in Administration & Support for FY23 compared to FY22. Indirect costs are expenditures that the Special Education Fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc. In FY22, the indirect cost rate was 3.34%; for FY23, the rate is 2.53%.
- Amount spent per pupil has increased by 4%, largely in part to additional instructional and support expenditures funded with ESSER and IDEA ARP funds.

As a general note for all remaining comments on functional expenditures: Most functions in each fund reflect increases due to potential planned salary and benefit cost increases for FY3 as a result of base aid per pupil improving from \$4,706 to \$4,846. Decreases in other functions generally are due to reallocations of expenditures occurring between funds. Flexibility was built into the budget by maximizing federal revenue streams, considering significant revenue declines due to a reduction in enrollment, as well as by budgeting unencumbered cash to allow for enrollment audit adjustments as needed through the course of the year. Actual expenditures for FY22 in some functions were



significantly impacted by enrollment audit adjustments and a reduction to particular revenue streams, as well as mandatory transfers to the At-Risk fund.

6. Instruction Expenditures (1000)

- Increases in Federal Funds are planned to account for additional instruction programming created from the infusion of ESSER funds. Most Summer School fund expenditures are now planned in Federal Funds and this program will continue to expand through FY23.
- Budgeted increases in the At-Risk fund and offsetting decreases in the General fund are due to the reallocation of teacher salaries to reflect at-risk student populations within each school, which increased during the 2021-2022 school year. The budget reflects a direct correlation to the average of 78% of students in the district qualifying with at-risk criteria.
- A decrease in Capital Outlay is recognized as the district worked to complete the implementation of instructional technology distribution in FY22.

7. Student Support Expenditures (2100)

- The FY22 increase in actual expenditures in Federal Funds of approximately \$10.8 million compared to FY21 actuals for student support are a result of the planned implementation of additional child study team members to support mental health initiatives in schools using ESSER funds. The expenditures for FY23 are planned for similar levels to continue these mental health initiatives.
- Actual expenditures in the At-Risk fund from FY21 to FY22 increased by approximately \$6 million, due to the reallocation of support personnel to reflect services provided to at-risk student populations within each school. The district is budgeting normal operations for FY23 as the district uses ESSER funds to support additional student support services.
- The district applied for an additional eight mental health school liaisons for FY23 that will be funded at 75% by the Mental Health Intervention Team (MHIT) program. This application was approved, increasing grant funding for student support initiatives from \$1.28 million in FY22 to \$2.16 million in FY23.

8. Instructional Support Expenditures (2200)

- Federal Funds increased as a result of increases to Title allocations & ESSER funding.
- Professional Development fund & Special Education fund instructional support expenditures increased as a result of planned trainings related to the continuing implementation of Standards-Referenced Grading (SRG), COVID-19 learning loss and adding AVID strategies in all elementary schools.
- While budgeted instructional support expenditures appear to increase significantly in FY23 in the capital outlay fund, comparing FY22 budgeted expenditures to FY23 results in no change for planned expenditures in technology purchases to support instructional support staff and initiatives.

9. General Administration Expenditures (2300)

- General Administration budgeted expenditures increased in the General fund for FY23 due to the reallocation of staff supporting equality initiatives. The district no longer has required set-asides of IDEA funds due to significant disproportionality assessments, but central administration staff are required to continue to maintain equitable behavior and discipline practices.

10. School Administration Expenditures (2400)

- The district began offering the Aspiring Building Leader (ABL) Program, an entry point for staff who are interested in obtaining a position with Wichita Public Schools as a building assistant

principal or principal. Costs are planned through ESSER for FY23 to cover salaries, benefits and training for ABL staff.

11. Central Services Expenditures (2500)

- While The General Fund increased 96% when comparing FY23 budgeted expenditures to FY22 actuals, budgeted amounts actually decreased by 1%.
- The decrease in Special Education is the budgeted indirect cost, compared to actual expenditures for FY22. When compared to the FY22 budgeted amount, the decrease in total budget is due to the reduction in the indirect cost rate applicable for this fund for FY23.
- The district reallocated central service supports required to administer ESSER funds out of Federal Funds to other funding sources.

12. Operations and Maintenance Expenditures (2600)

- Operations and maintenance expenditures in Federal Funds are planned as the district prepares to make use of ESSER funds for upgraded air systems to ensure optimization of air handling in schools, which has become increasingly relevant during the COVID-19 pandemic.
- Food Service expenditures increased as the district plans to use some of the funds made available in FY22 from the USDA's legislation: Free Meals for All Kids. The district will update some equipment and facilities to make sure the food service division can operate sustainably under post-pandemic expectations. This project was originally planned for FY22 but carrying forward to FY23 due to some resource limitations.
- Gifts and Grants increased by 70% for FY23 due to the Safe and Secure Schools Grant.

13. Transportation Expenditures (2700)

- Transportation expenditures increased in the General fund to support increases in the transportation contract related to activity trips for athletics.
- Both the Supplemental General fund and the Special Education fund increased due to the scheduled 2.5% contract increase for transportation services, as well as a reallocation of positive behavior classrooms around the district.
- Transportation expenditures increased in Federal funds to support increases in summer school transportation and activity trips as well as activity trips during the school year to address learning loss.
- Career and Postsecondary Ed increased in anticipation of additional routes to the Future Ready Center and other work-based learning opportunities.

14. Other Support Services Expenditures (2900)

- Expenditures in the General fund increased by 2% for the Greater Wichita YMCA which operates Child Development Centers at the seven comprehensive high schools.

15. Food Service Expenditures (3100)

- Food Service expenditures increased due to the nationwide increase in the cost of food, fuel, and supply and demand matters. The cost of food cost experienced a 10.4% CPI increase, as published by the United States Department of Agriculture. Food & Milk budgets increased 23% over FY22 actuals, as the district plans for continued increased costs and supply chain issues.

16. Community Services Operations (3300)

- This is a new function code that the district plans to implement in the budget process beginning in FY24.

17. Capital Improvements (4000)

- Capital improvements are planned to increase 204% as the district budgeted Capital Outlay funds with budget flexibility to support COVID-19 related needs.
- Additional Capital reserves were budgeted as part of this increase to support developing plans for extraordinary facilities needs and school safety initiatives.

18. Debt Services (5100)

- Bond and Interest expenses will decrease after the district exercised the ability to call the 2013-A Series one year early, reducing principal and interest obligations in FY23.
- The district is scheduled to make its third of four technology lease payments from Capital Outlay in FY23.

19. Miscellaneous Information – Transfers (5200)

- Transfers were budgeted using prior year actuals as a guideline. Enrollment and weighting counts heavily impact how much the General and Supplemental General funds must transfer.
- Budgeted Transfers decreased 5% in total for FY23 due to the recognition of the reduction in weighted enrollments for FY23.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

- Unencumbered cash for Federal Funds ended at a negative \$101 million as the district has large encumbrances for pre-approved ESSER funded facilities upgrades recorded in FY22. Funds are not available to draw down on ESSER II and ESSER III awards as the district waits approval of applications in order to request draw down of funds.
- Because of school closures due to COVID-19 in FY21, the district was able to use unspent budget authority to increase unencumbered cash reserves in the Contingency Reserve fund by \$4.96 million.
- Capital Outlay, Bond and Interest, and the district's health reserves in the Special Reserve Fund account for over 94.5% of the district's unencumbered cash. Excluding federal funds, these restricted items account for 63%, in line with prior year amounts.

21. Reserve Funds Unencumbered Cash Balance

- The district has been able to maintain its reserves for the Special Reserve Fund's health plan
- The district had to increase its reserves for workers' compensation within Special Reserve Funds in FY22 to fully fund the present value of existing claims.

22. Other Information – Enrollment Information

- After recognizing a dramatic enrollment decline from the 2020-21 school year, enrollment estimates are expected to continue on the pre-pandemic protectory. The district anticipates slight enrollment decline as projections continue to come to fruition.
- Enrollment in the district's Education Imagine Academy has leveled out as in-person instruction returned in full capacity in FY22.

23. Miscellaneous Information Mill Rates by Fund

- The Bond and Interest mill levy decreased by .804 mills as the district approaches a healthy cash reserve for anticipated Bond and Interest payments scheduled for FY24 through FY29.
- The Supplemental General fund mill levy decreased by .948 mills. After enrollment audit adjustments from FY22 left the district with excess cash in the Supplemental General fund, and no budget authority to spend it, the district must decrease its cash requirements for FY23, thereby reducing the mill.

- Increased assessed valuations, and the maximization of the Supplemental General fund at 33% will allow the district to maximize revenue streams and reduce the overall mill levy by 1.038 mills.

24. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed property values in the Sedgwick County boundaries for Wichita increased 6.25%.
- The district will continue to pay down its debt requirements at a rate of 16% in upcoming years.

***Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old 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](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



# KSDE Summary of Expenditures



## 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	\$378,936,143	51%	\$396,714,160	46%	5%	\$436,300,282	45%	10%
Student Support Services	\$63,493,721	9%	\$74,199,088	9%	17%	\$85,401,051	9%	15%
Instructional Support Services	\$33,903,752	5%	\$40,626,315	5%	20%	\$48,755,117	5%	20%
Administration & Support	\$75,483,263	10%	\$86,195,687	10%	14%	\$93,733,992	10%	9%
Operations & Maintenance	\$63,772,251	9%	\$66,855,296	8%	5%	\$84,093,491	9%	26%
Transportation	\$30,904,963	4%	\$35,177,026	4%	14%	\$38,607,085	4%	10%
Food Services	\$21,057,500	3%	\$34,762,282	4%	65%	\$42,367,631	4%	22%
Capital Improvements	\$27,189,152	4%	\$61,608,180	7%	127%	\$121,114,230	12%	97%
Debt Services	\$45,477,052	6%	\$63,881,853	7%	40%	\$25,704,245	3%	-60%
Other Costs	\$344,797	<1%	\$357,015	<1%	4%	\$373,599	<1%	5%
<b>Total Expenditures<sup>1</sup></b>	<b>740,562,594</b>	<b>100%</b>	<b>\$860,376,902</b>	<b>100%</b>	<b>16%</b>	<b>\$976,450,723</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$16,347		\$19,293		18%	\$21,154		10%
<b>Current Expenditures<sup>2</sup></b>	<b>\$647,115,005</b>	<b>100%</b>	<b>\$755,141,314</b>	<b>100%</b>	<b>17%</b>	<b>\$852,230,809</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$14,284		\$16,934		19%	\$18,463		9%

Percent of Expenditures for Instruction<sup>3</sup>

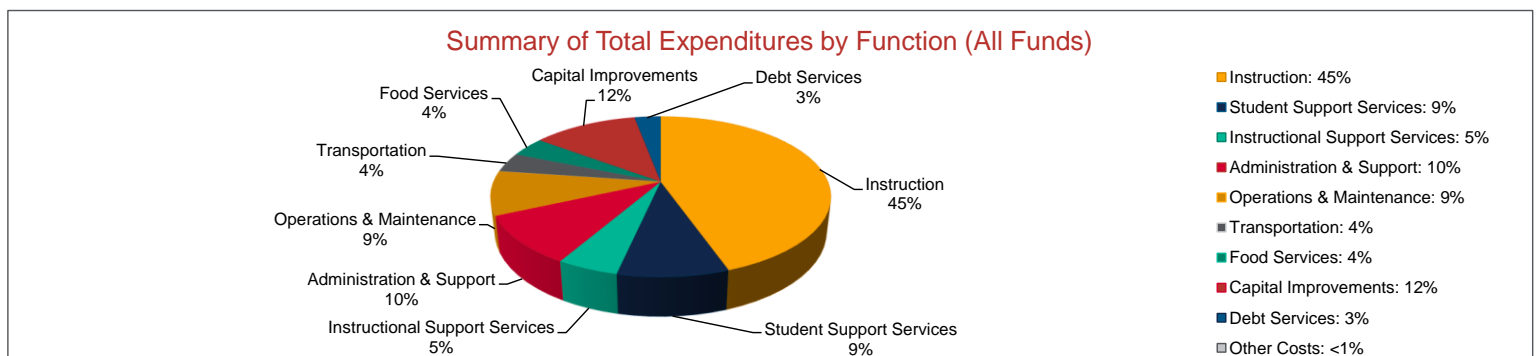
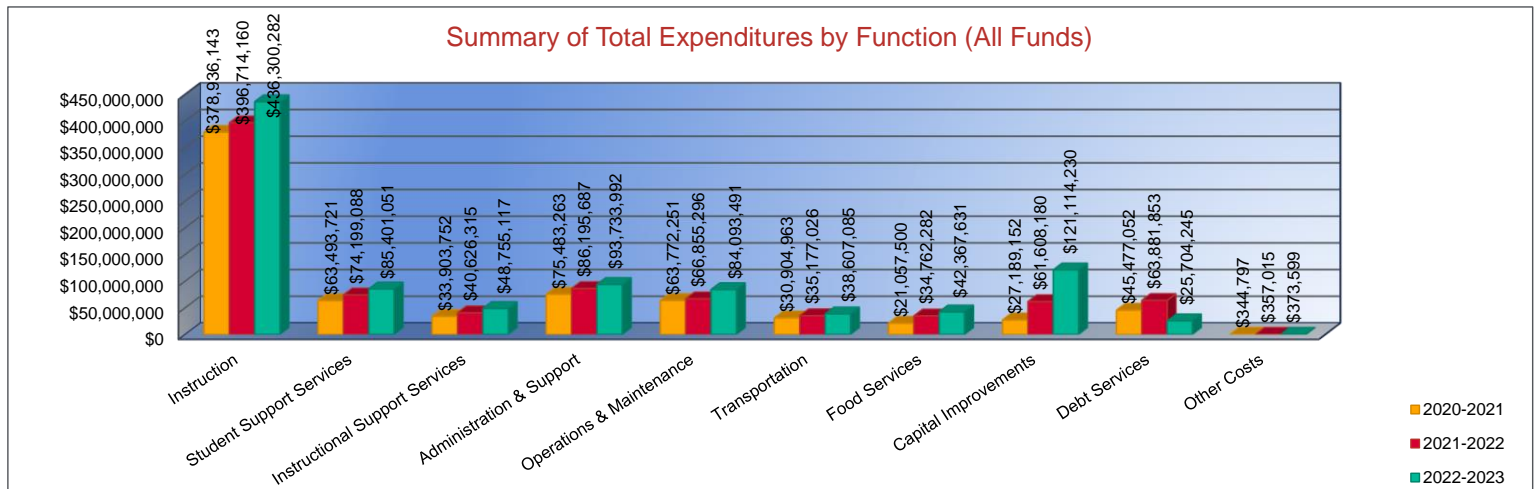
Total Expenditures	\$374,460,149	51%	\$391,648,552	46%	-5%	\$432,529,216	44%	-2%
Current Expenditures	\$374,460,149	58%	\$391,648,552	52%	-6%	\$432,529,216	51%	-1%

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)

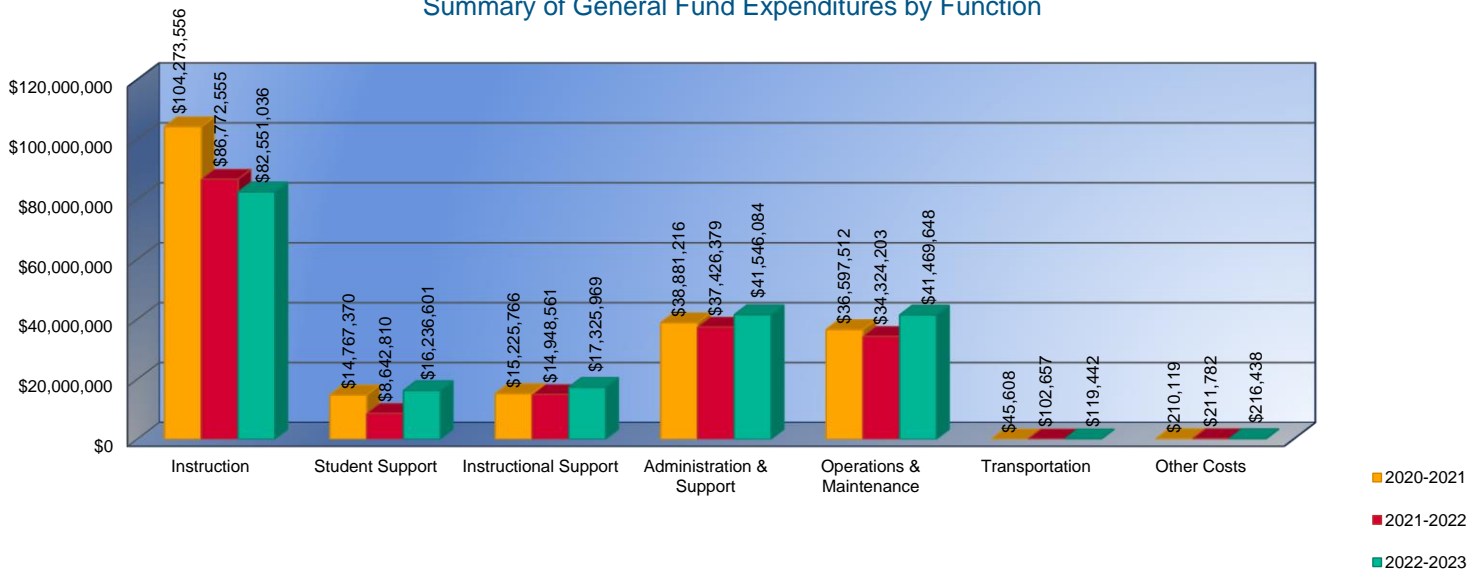


### Summary of General Fund Expenditures by Function\*

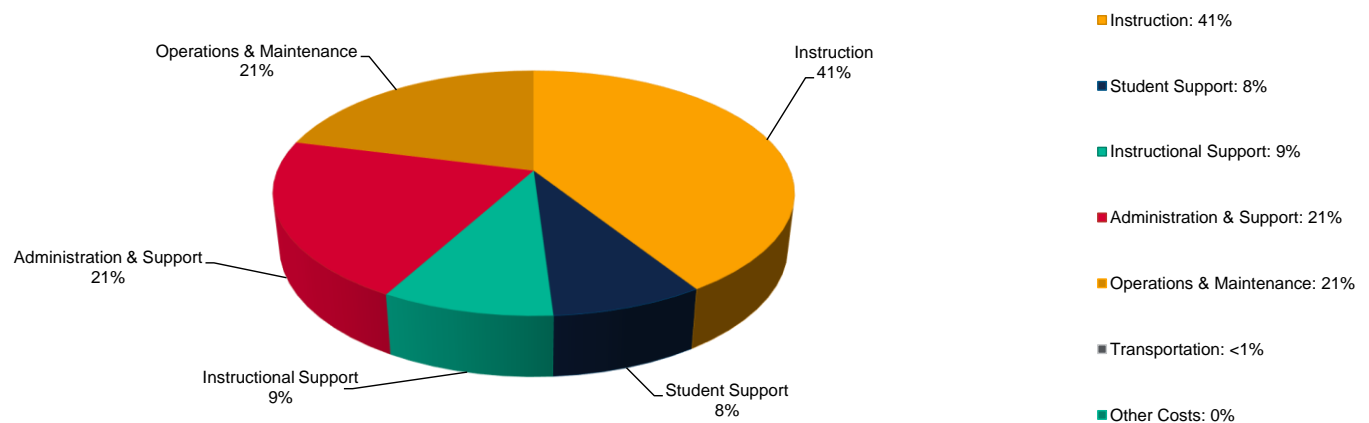
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$104,273,556	50%	\$86,772,555	48%	-17%	\$82,551,036	41%	-5%
Student Support	\$14,767,370	7%	\$8,642,810	5%	-41%	\$16,236,601	8%	88%
Instructional Support	\$15,225,766	7%	\$14,948,561	8%	-2%	\$17,325,969	9%	16%
Administration & Support	\$38,881,216	19%	\$37,426,379	21%	-4%	\$41,546,084	21%	11%
Operations & Maintenance	\$36,597,512	17%	\$34,324,203	19%	-6%	\$41,469,648	21%	21%
Transportation	\$45,608	<1%	\$102,657	<1%	125%	\$119,442	<1%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$210,119	0%	\$211,782	0%	1%	\$216,438	0%	2%
<b>Total Expenditures</b>	<b>\$210,001,147</b>	<b>100%</b>	<b>\$182,428,947</b>	<b>100%</b>	<b>-13%</b>	<b>\$199,465,218</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$4,636		\$4,091		-12%	\$4,321		6%

\*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

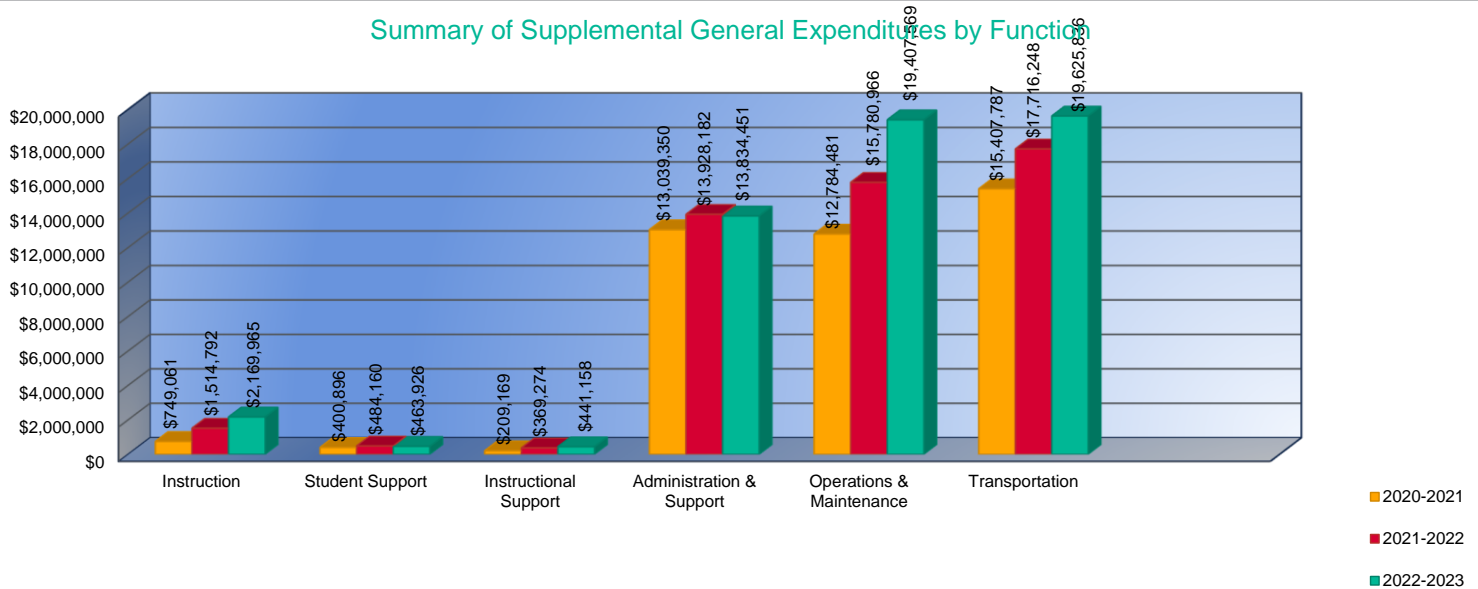


### Summary of Supplemental General Fund Expenditures by Function\*

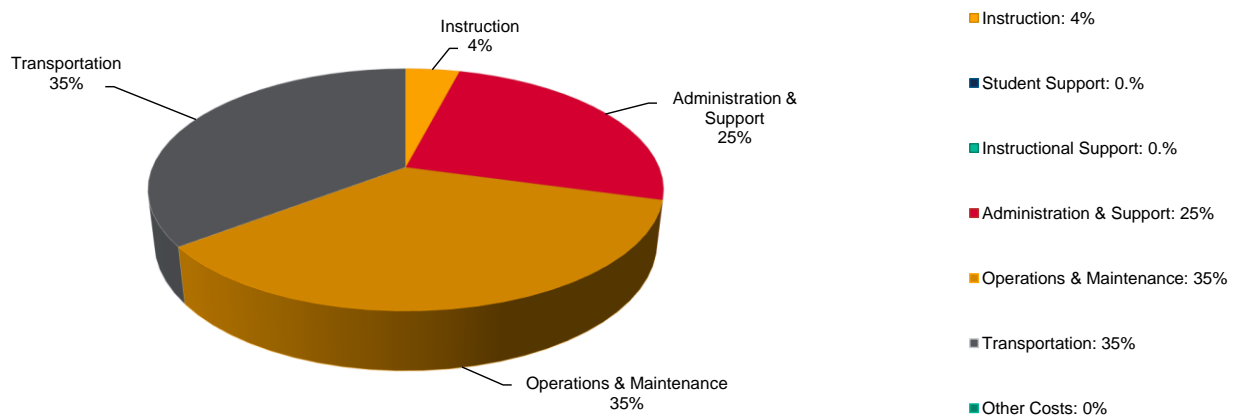
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$749,061	2%	\$1,514,792	3%	102%	\$2,169,965	4%	43%
Student Support	\$400,896	1%	\$484,160	1%	21%	\$463,926	1%	-4%
Instructional Support	\$209,169	0%	\$369,274	1%	77%	\$441,158	1%	19%
Administration & Support	\$13,039,350	31%	\$13,928,182	28%	7%	\$13,834,451	25%	-1%
Operations & Maintenance	\$12,784,481	30%	\$15,780,966	32%	23%	\$19,407,569	35%	23%
Transportation	\$15,407,787	36%	\$17,716,248	36%	15%	\$19,625,836	35%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$42,590,744</b>	<b>100%</b>	<b>\$49,793,622</b>	<b>100%</b>	<b>17%</b>	<b>\$55,942,905</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$940		\$1,117		19%	\$1,212		9%

\*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



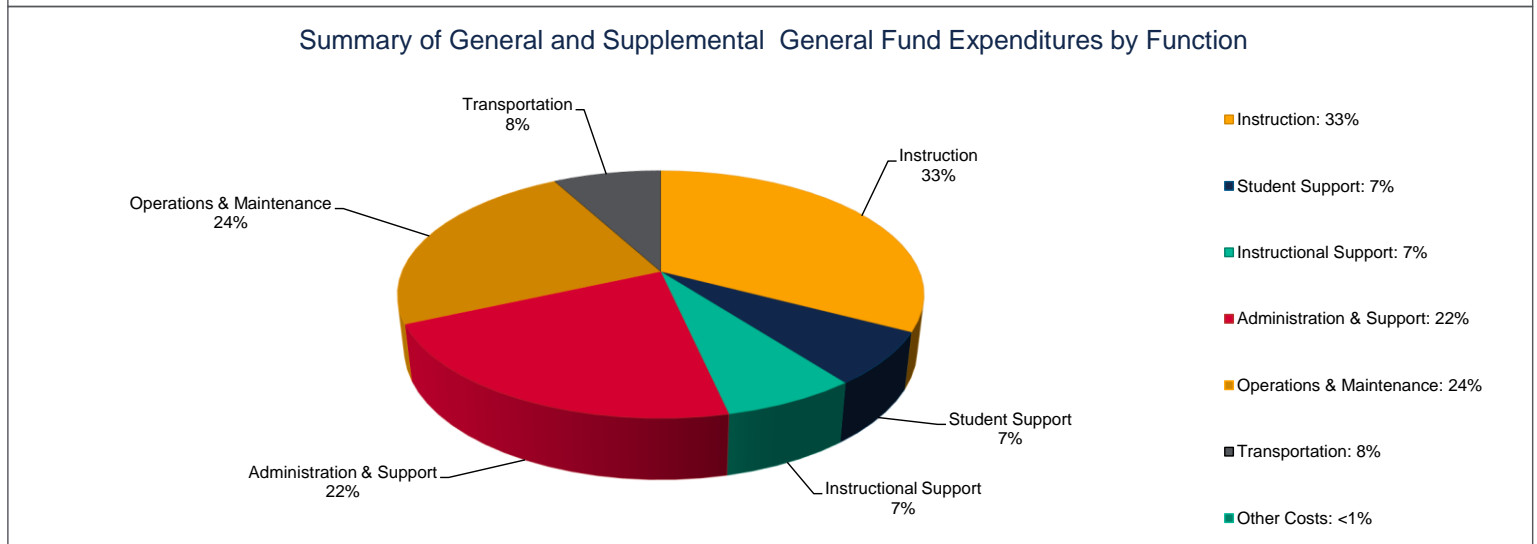
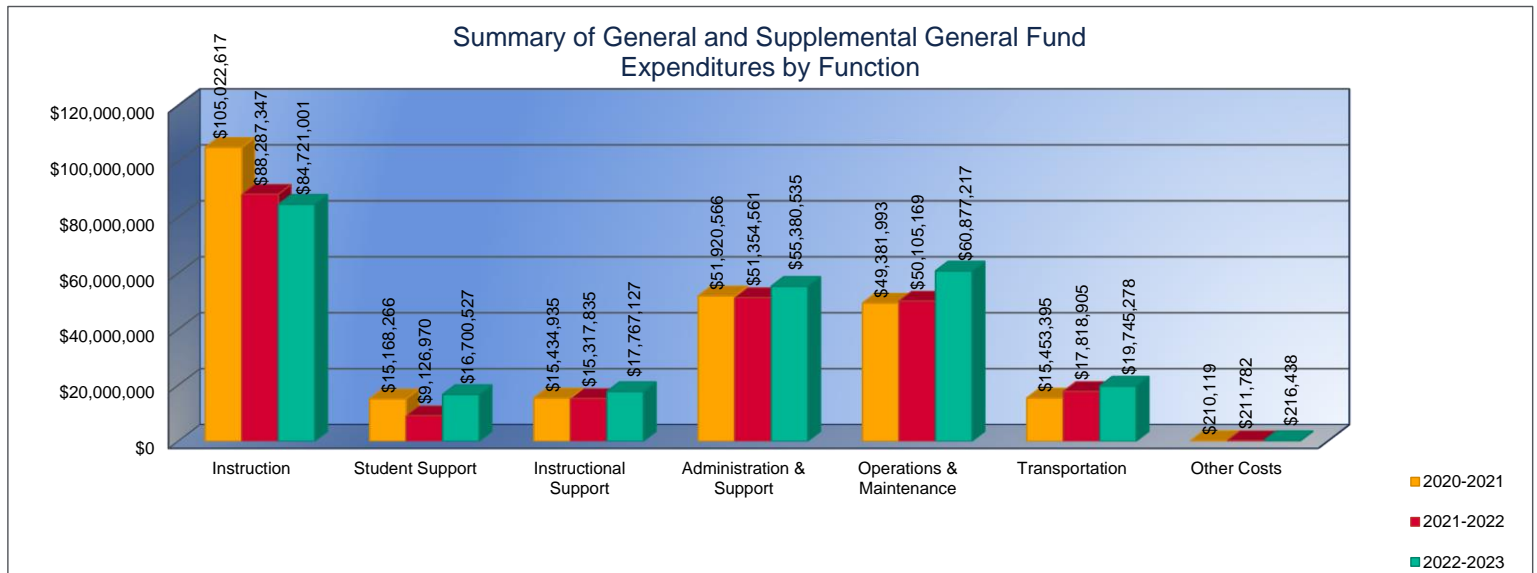
### Summary of Supplemental General Fund Expenditures by Function



### 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	\$105,022,617	42%	\$88,287,347	38%	-16%	\$84,721,001	33%	-4%
Student Support	\$15,168,266	6%	\$9,126,970	4%	-40%	\$16,700,527	7%	83%
Instructional Support	\$15,434,935	6%	\$15,317,835	7%	-1%	\$17,767,127	7%	16%
Administration & Support	\$51,920,566	21%	\$51,354,561	22%	-1%	\$55,380,535	22%	8%
Operations & Maintenance	\$49,381,993	20%	\$50,105,169	22%	1%	\$60,877,217	24%	21%
Transportation	\$15,453,395	6%	\$17,818,905	8%	15%	\$19,745,278	8%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$210,119	<1%	\$211,782	<1%	1%	\$216,438	<1%	2%
<b>Total Expenditures</b>	<b>\$252,591,891</b>	<b>100%</b>	<b>\$232,222,569</b>	<b>100%</b>	<b>-8%</b>	<b>\$255,408,123</b>	<b>100%</b>	<b>10%</b>
<b>Amount per Pupil</b>	<b>\$5,576</b>		<b>\$5,207</b>		<b>-7%</b>	<b>\$5,533</b>		<b>6%</b>

\*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.

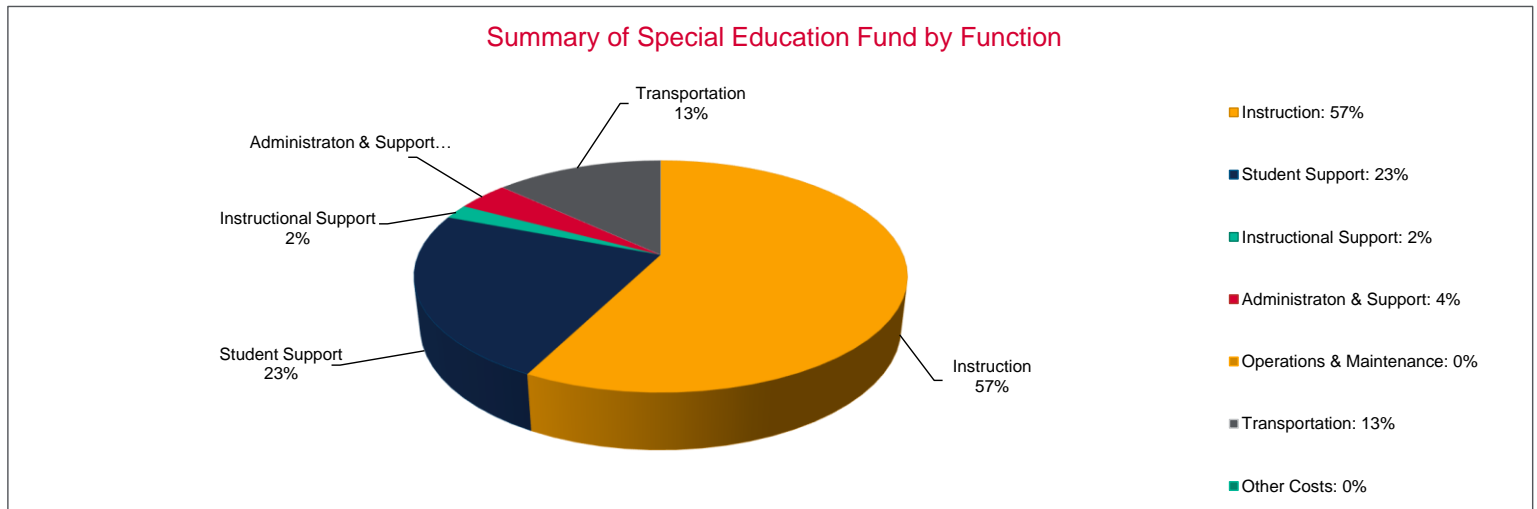
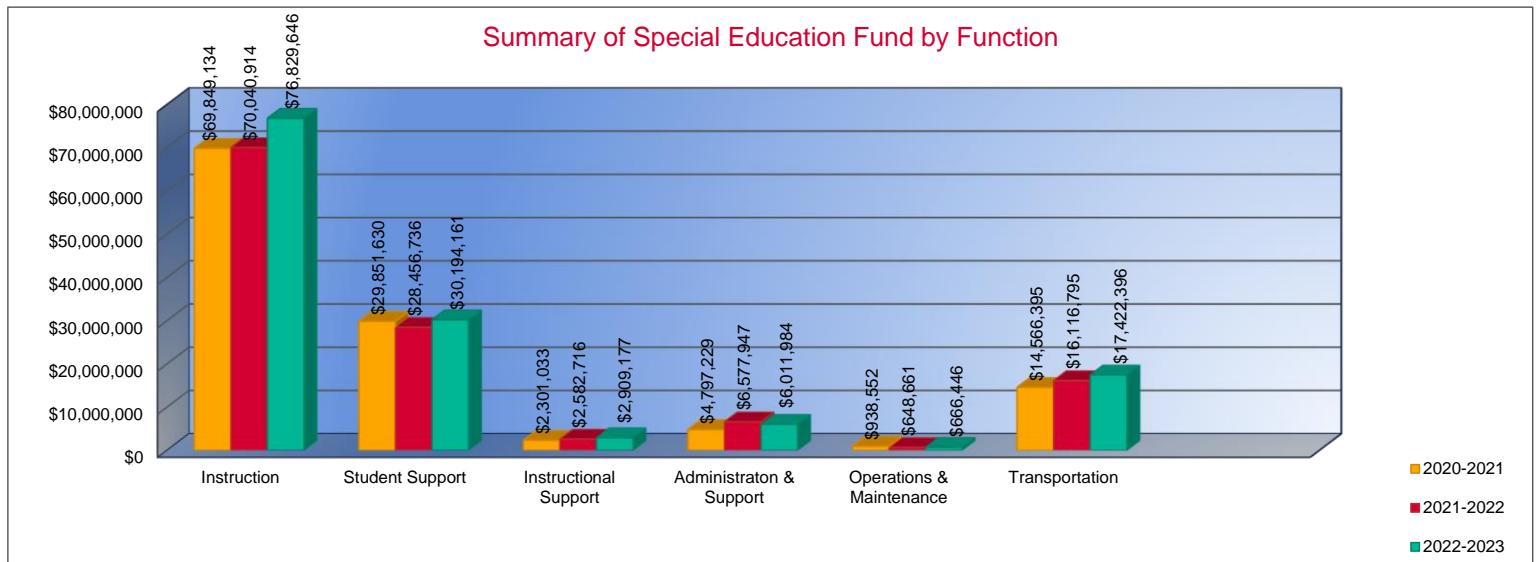


### Summary of Special Education Fund by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$69,849,134	57%	\$70,040,914	56%	0%	\$76,829,646	57%	10%
Student Support	\$29,851,630	24%	\$28,456,736	23%	-5%	\$30,194,161	23%	6%
Instructional Support	\$2,301,033	2%	\$2,582,716	2%	12%	\$2,909,177	2%	13%
Administraton & Support	\$4,797,229	4%	\$6,577,947	5%	37%	\$6,011,984	4%	-9%
Operations & Maintenance	\$938,552	1%	\$648,661	1%	-31%	\$666,446	0%	3%
Transportation	\$14,566,395	12%	\$16,116,795	13%	11%	\$17,422,396	13%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$122,303,973</b>	<b>100%</b>	<b>\$124,423,769</b>	<b>100%</b>	<b>2%</b>	<b>\$134,033,810</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$2,700		\$2,790		3%	\$2,904		4%

\*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	\$104,273,556
Federal Funds	\$39,778,649
Supplemental General	\$749,061
Preschool-Aged At-Risk	\$7,397,922
At Risk (K-12)	\$87,057,751
Bilingual Education	\$13,114,236
Virtual Education	\$1,090,960
Capital Outlay	\$4,475,994
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$53
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$128,628
Special Education	\$69,849,134
Cost of Living	\$0
Career and Postsecondary Ed.	\$9,312,627
Gifts & Grants <sup>1</sup>	\$402,189
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$32,736,840
Contingency Reserve	\$0
Text Book & Student Material	\$7,803,557
Activity Fund	\$764,986
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$378,936,143</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$8,365
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$378,936,143</b>

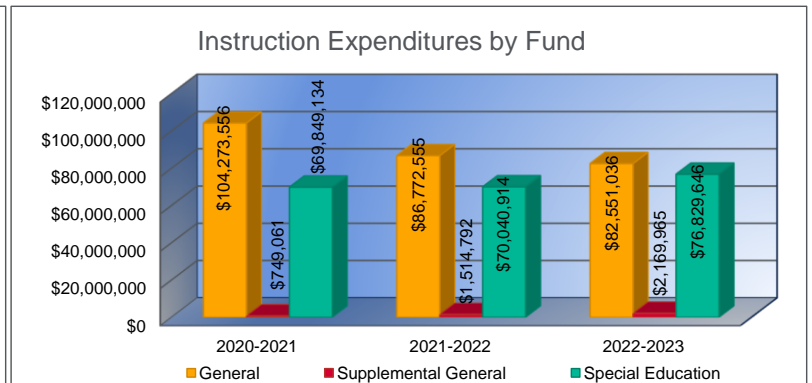
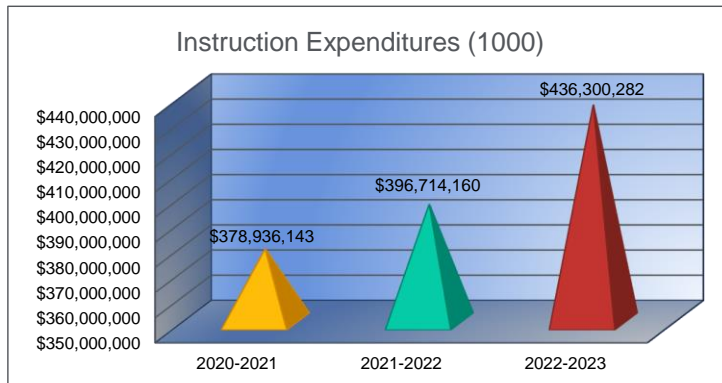
2021-2022 Actual	% Change
\$86,772,555	-17%
\$70,934,638	78%
\$1,514,792	102%
\$7,192,940	-3%
\$92,625,472	6%
\$9,384,110	-28%
\$1,437,841	32%
\$5,065,608	13%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$35,629,392	9%
\$0	0%
\$5,240,983	-33%
\$838,768	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$396,714,160	5%
44,594.2	-2%
\$8,896	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$396,714,160	5%

2022-2023 Budget	% Change
\$82,551,036	-5%
\$68,140,823	-4%
\$2,169,965	43%
\$8,839,361	23%
\$121,012,604	31%
\$15,634,641	67%
\$3,391,858	136%
\$3,771,066	-26%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$38,657,889	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$436,300,282	10%
46,158.3	4%
\$9,452	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$436,300,282	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.





## Student Support Expenditures (2100)

	2020-2021 Actual
General	\$14,767,370
Federal Funds	\$5,086,430
Supplemental General	\$400,896
Preschool-Aged At-Risk	\$90,627
At Risk (K-12)	\$2,927,801
Bilingual Education	\$375,692
Virtual Education	\$235,763
Capital Outlay	\$37,858
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$1,467,737
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$358,460
Summer School	\$7,789
Special Education	\$29,851,630
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$2,391,389
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,494,279
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
<b>SUBTOTAL</b>	<b>\$63,493,721</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$1,402
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$63,493,721</b>

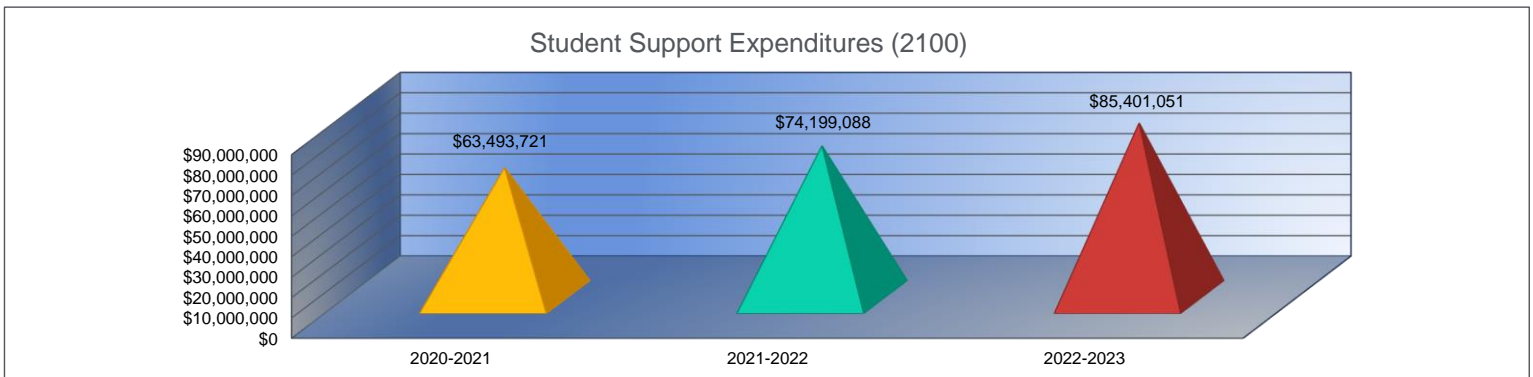
2021-2022 Actual	% Change
\$8,642,810	-41%
\$15,862,685	212%
\$484,160	21%
\$91,909	1%
\$9,080,025	210%
\$550,393	47%
\$203,689	-14%
\$40,753	8%
\$0	0%
\$0	0%
\$1,730,711	18%
\$0	0%
\$0	0%
\$404,839	13%
\$2,426	-69%
\$28,456,736	-5%
\$0	0%
\$0	0%
\$2,386,406	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,261,546	14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$74,199,088	17%
44,594.2	-2%
\$1,664	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$74,199,088	17%

2022-2023 Budget	% Change
\$16,236,601	88%
\$16,035,188	1%
\$463,926	-4%
\$88,274	-4%
\$2,878,353	-68%
\$575,878	5%
\$305,594	50%
\$0	-100%
\$0	0%
\$0	0%
\$6,856,586	296%
\$0	0%
\$0	0%
\$795,134	96%
\$2,171	-11%
\$30,194,161	6%
\$0	0%
\$0	0%
\$4,175,408	75%
\$0	0%
\$0	0%
\$0	0%
\$6,793,777	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$85,401,051	15%
46,158.3	4%
\$1,850	11%
\$0	0%
\$0	0%
\$0	0%
\$85,401,051	15%

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
General	\$15,225,766
Federal Funds	\$9,765,516
Supplemental General	\$209,169
Preschool-Aged At-Risk	\$28,353
At Risk (K-12)	\$660,491
Bilingual Education	\$375,776
Virtual Education	\$122,271
Capital Outlay	\$900,900
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$1,512,721
Parent Education Program	\$0
Summer School	\$2,358
Special Education	\$2,301,033
Cost of Living	\$0
Career and Postsecondary Ed.	\$41,183
Gifts & Grants <sup>1</sup>	\$42,709
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,699,437
Contingency Reserve	\$0
Text Book & Student Material	\$16,069
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$33,903,752</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$748
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$33,903,752</b>

	2021-2022 Actual	% Change
General	\$14,948,561	-2%
Federal Funds	\$16,492,784	69%
Supplemental General	\$369,274	77%
Preschool-Aged At-Risk	\$14,778	-48%
At Risk (K-12)	\$702,088	6%
Bilingual Education	\$93,303	-75%
Virtual Education	\$119,856	-2%
Capital Outlay	\$123,107	-86%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$1,440,288	-5%
Parent Education Program	\$0	0%
Summer School	\$2,668	13%
Special Education	\$2,582,716	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$49,252	20%
Gifts & Grants <sup>1</sup>	\$573,984	1244%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,105,179	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$8,477	-47%
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%
<b>SUBTOTAL</b>	<b>\$40,626,315</b>	<b>20%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$911	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$40,626,315</b>	<b>20%</b>

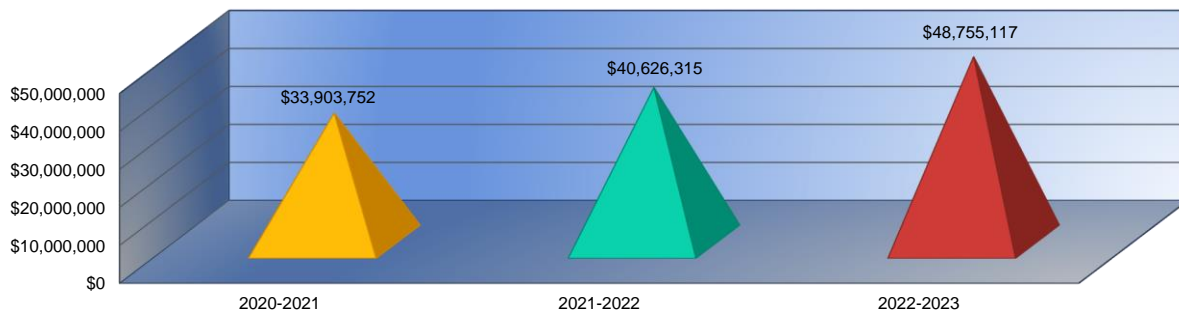
	2022-2023 Budget	% Change
General	\$17,325,969	16%
Federal Funds	\$18,151,068	10%
Supplemental General	\$441,158	19%
Preschool-Aged At-Risk	\$102,803	596%
At Risk (K-12)	\$670,873	-4%
Bilingual Education	\$447,193	379%
Virtual Education	\$165,555	38%
Capital Outlay	\$1,553,000	1162%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$2,789,033	94%
Parent Education Program	\$0	0%
Summer School	\$9,694	263%
Special Education	\$2,909,177	13%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$52,153	6%
Gifts & Grants <sup>1</sup>	\$768,322	34%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,369,119	8%
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%
<b>SUBTOTAL</b>	<b>\$48,755,117</b>	<b>20%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$1,056	16%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$48,755,117</b>	<b>20%</b>

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
General	\$2,500,926
Federal Funds	\$902,032
Supplemental General	\$768,903
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
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	\$1,875,605
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$27,086
Special Liability Expense	\$189,685
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$636,519
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
<b>SUBTOTAL</b>	<b>\$6,900,756</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$152
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,900,756</b>

2021-2022 Actual	% Change
\$2,535,309	1%
\$1,442,130	60%
\$1,488,551	94%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$19,407	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,828,070	-3%
\$0	0%
\$0	0%
\$41,555	53%
\$744,408	292%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$713,924	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,813,354	28%
44,594.2	-2%
\$198	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,813,354	28%

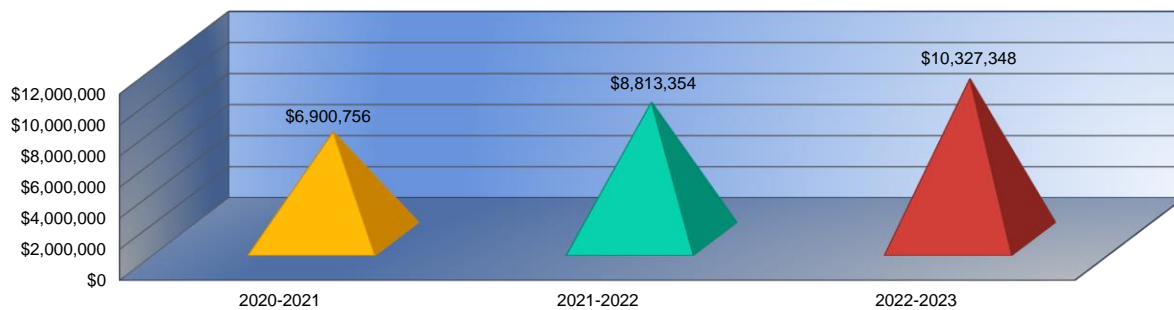
2022-2023 Budget	% Change
\$2,999,586	18%
\$844,053	-41%
\$1,469,601	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,988,342	9%
\$0	0%
\$0	0%
\$91,158	119%
\$2,160,000	190%
\$0	0%
\$0	0%
\$774,608	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,327,348	17%
46,158.3	4%
\$224	13%
\$0	0%
\$0	0%
\$0	0%
\$10,327,348	17%

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.

## General Administration Expenditures (2300)



## School Administration Expenditures (2400)

	2020-2021 Actual
General	\$34,190,369
Federal Funds	\$83,931
Supplemental General	\$0
Preschool-Aged At-Risk	\$1,269
At Risk (K-12)	\$1,126,113
Bilingual Education	\$589,384
Virtual Education	\$153,728
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	\$3,044
Special Education	\$668,736
Cost of Living	\$0
Career and Postsecondary Ed.	\$680,456
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$4,003,148
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
<b>SUBTOTAL</b>	<b>\$41,500,178</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$916
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$41,500,178</b>

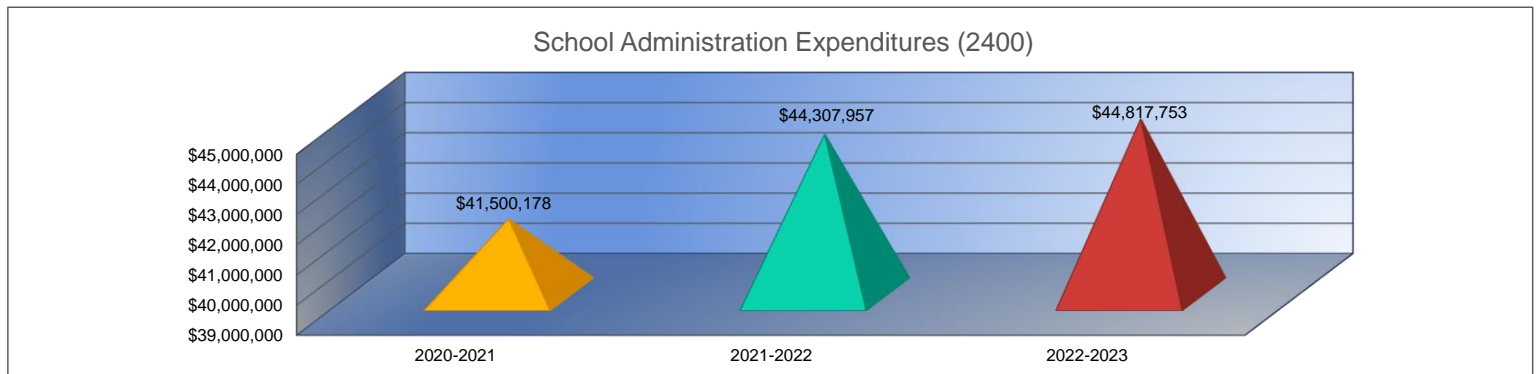
	2021-2022 Actual	% Change
General	\$33,291,647	-3%
Federal Funds	\$3,258,882	3783%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$5,076	300%
At Risk (K-12)	\$1,125,857	0%
Bilingual Education	\$624,231	6%
Virtual Education	\$191,792	25%
Capital Outlay	\$18,807	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	-100%
Special Education	\$795,812	19%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$664,759	-2%
Gifts & Grants <sup>1</sup>	\$16,047	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,315,047	8%
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%
<b>SUBTOTAL</b>	<b>\$44,307,957</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$994	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$44,307,957</b>	<b>7%</b>

	2022-2023 Budget	% Change
General	\$35,404,739	6%
Federal Funds	\$1,294,370	-60%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$8,500	67%
At Risk (K-12)	\$1,111,845	-1%
Bilingual Education	\$647,789	4%
Virtual Education	\$219,094	14%
Capital Outlay	\$0	-100%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$6,629	0%
Special Education	\$714,957	-10%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$686,619	3%
Gifts & Grants <sup>1</sup>	\$41,385	158%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,681,826	9%
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%
<b>SUBTOTAL</b>	<b>\$44,817,753</b>	<b>1%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$971	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$44,817,753</b>	<b>1%</b>

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
General	\$2,189,921
Federal Funds	\$1,231,727
Supplemental General	\$12,270,447
Preschool-Aged At-Risk	\$73,816
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$7,392,044
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$206
Parent Education Program	\$271
Summer School	\$0
Special Education	\$2,252,888
Cost of Living	\$0
Career and Postsecondary Ed.	\$96,396
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,574,613
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
<b>SUBTOTAL</b>	<b>\$27,082,329</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$598
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$27,082,329</b>

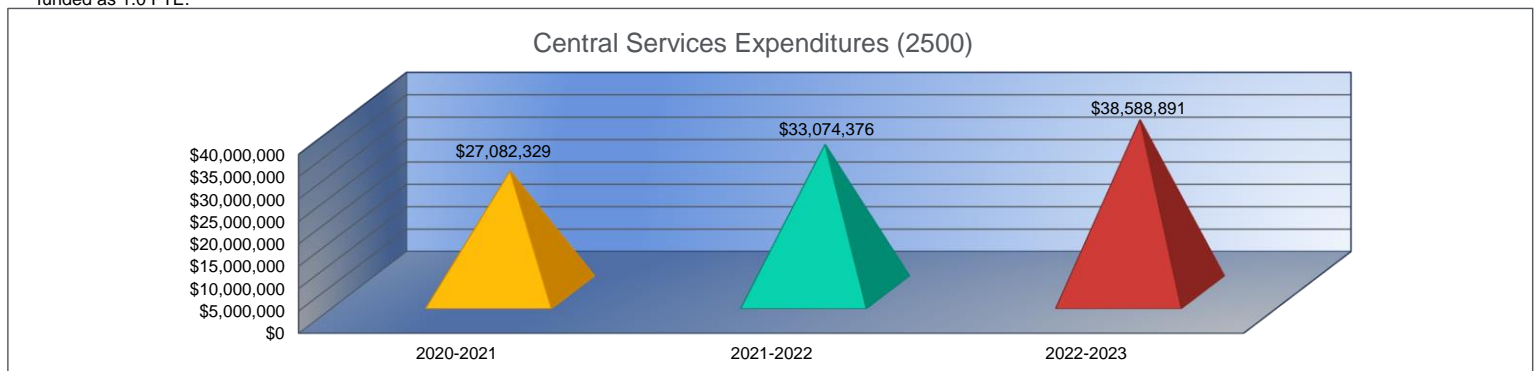
2021-2022 Actual	% Change
\$1,599,423	-27%
\$5,391,458	338%
\$12,439,631	1%
\$73,041	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,130,516	-4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	-100%
\$0	0%
\$3,954,065	76%
\$0	0%
\$90,380	-6%
\$682,274	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,713,588	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$33,074,376	22%
44,594.2	-2%
\$742	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$33,074,376	22%

2022-2023 Budget	% Change
\$3,141,759	96%
\$6,497,380	21%
\$12,364,850	-1%
\$79,078	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,112,169	42%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,117	0%
\$0	0%
\$3,308,685	-16%
\$0	0%
\$88,468	-2%
\$1,117,142	64%
\$0	0%
\$0	0%
\$0	0%
\$1,859,243	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$38,588,891	17%
46,158.3	4%
\$836	13%
\$0	0%
\$0	0%
\$0	0%
\$38,588,891	17%

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.



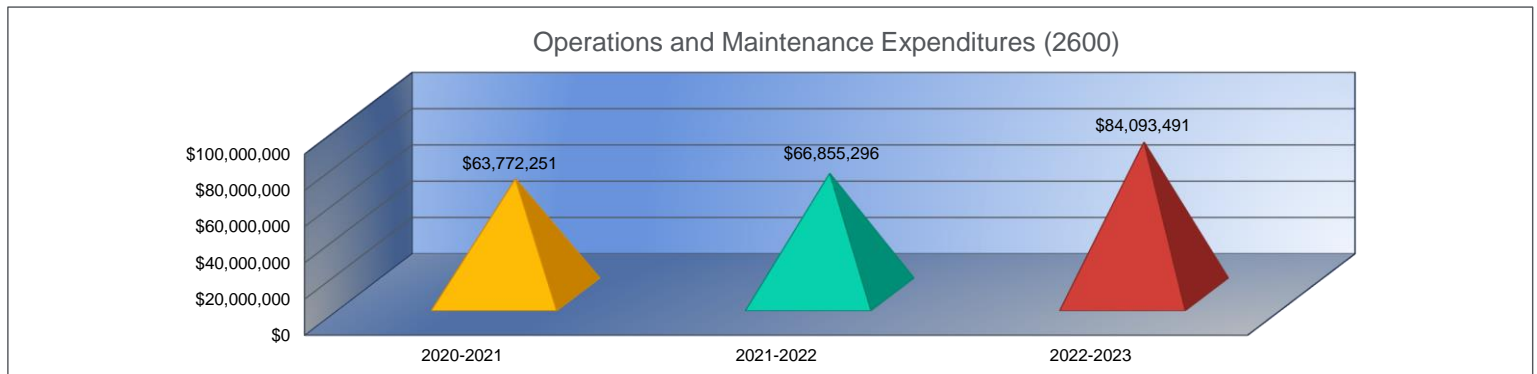
## Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$36,597,512	\$34,324,203	-6%	\$41,469,648	21%
Federal Funds	\$1,219,455	\$6,881,034	464%	\$3,727,354	-46%
Supplemental General	\$12,784,481	\$15,780,966	23%	\$19,407,569	23%
Preschool-Aged At-Risk	\$73,695	\$0	-100%	\$0	0%
At Risk (K-12)	\$27,668	\$4,898	-82%	\$5,000	2%
Bilingual Education	\$102	\$1,334	1208%	\$2,300	72%
Virtual Education	\$42,802	\$51,483	20%	\$56,824	10%
Capital Outlay	\$7,974,589	\$4,304,186	-46%	\$8,148,829	89%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$234,816	\$378,153	61%	\$5,523,800	1361%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$5,430	0%
Special Education	\$938,552	\$648,661	-31%	\$666,446	3%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$9,272	\$250	-97%	\$300	20%
Gifts & Grants <sup>1</sup>	\$55,807	\$355,157	536%	\$604,397	70%
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	\$3,813,500	\$4,124,971	8%	\$4,475,594	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%
<b>SUBTOTAL</b>	<b>\$63,772,251</b>	<b>\$66,855,296</b>	<b>5%</b>	<b>\$84,093,491</b>	<b>26%</b>
Enrollment (FTE) <sup>3</sup>	45,302.1	44,594.2	-2%	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$1,408	\$1,499	6%	\$1,822	22%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$63,772,251</b>	<b>\$66,855,296</b>	<b>5%</b>	<b>\$84,093,491</b>	<b>26%</b>

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	\$45,608
Federal Funds	\$543,048
Supplemental General	\$15,407,787
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
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	\$14,566,395
Cost of Living	\$0
Career and Postsecondary Ed.	\$143,323
Gifts & Grants <sup>1</sup>	\$1,760
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$100,885
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$96,157
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$30,904,963</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$682
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$30,904,963</b>

2021-2022 Actual	% Change
\$102,657	125%
\$822,253	51%
\$17,716,248	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,116,795	11%
\$0	0%
\$135,249	-6%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$110,999	10%
\$0	0%
\$0	0%
\$172,825	80%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$35,177,026	14%
44,594.2	-2%
\$789	16%
\$0	0%
\$0	0%
\$0	0%
\$35,177,026	14%

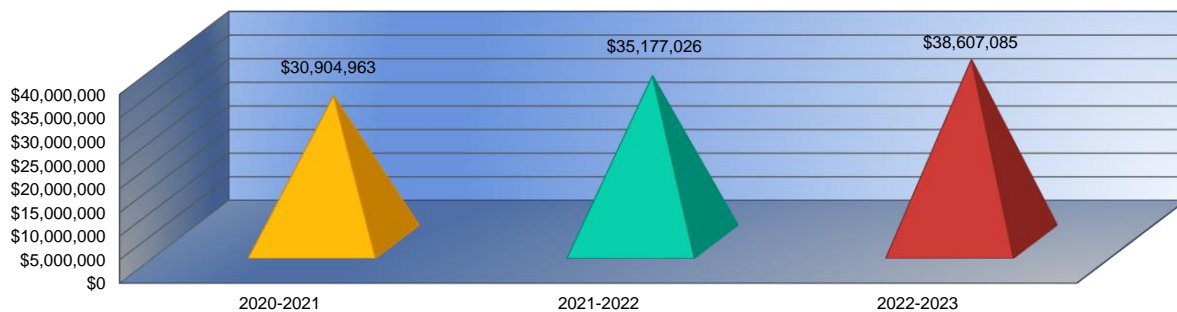
2022-2023 Budget	% Change
\$119,442	16%
\$959,087	17%
\$19,625,836	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,422,396	8%
\$0	0%
\$357,000	164%
\$2,890	0%
\$0	0%
\$0	0%
\$0	0%
\$120,434	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$38,607,085	10%
46,158.3	4%
\$836	6%
\$0	0%
\$0	0%
\$0	0%
\$38,607,085	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)



## Other Support Services Expenditures (2900)

	2020-2021 Actual
General	\$210,119
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
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	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$128,732
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,946
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
<b>SUBTOTAL</b>	<b>\$344,797</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$8
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$344,797</b>

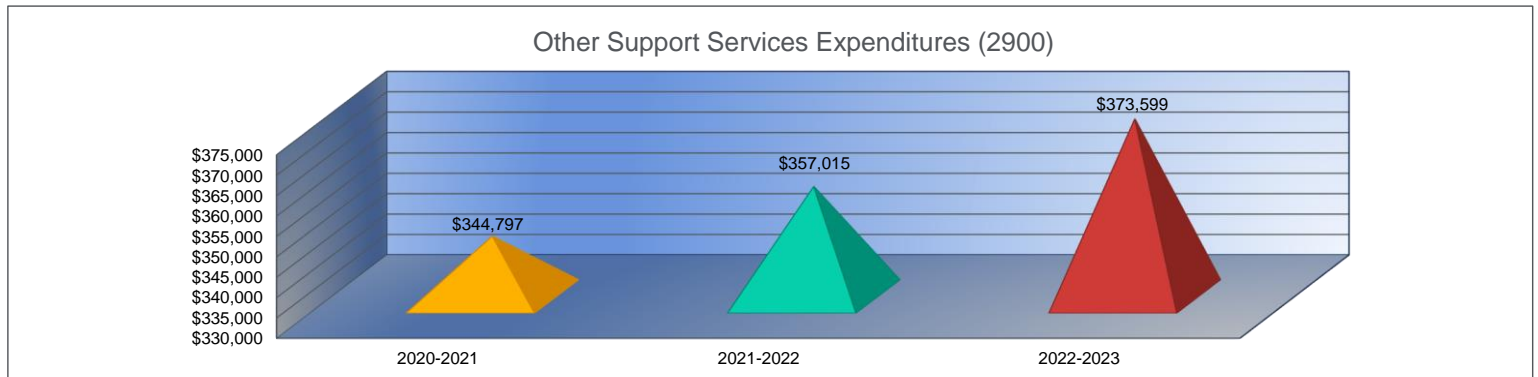
	2021-2022 Actual	% Change
General	\$211,782	1%
Federal Funds	\$5,434	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$131,263	2%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$8,536	44%
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%
<b>SUBTOTAL</b>	<b>\$357,015</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$8	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$357,015</b>	<b>4%</b>

	2022-2023 Budget	% Change
General	\$216,438	2%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
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	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$147,899	13%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$9,262	9%
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%
<b>SUBTOTAL</b>	<b>\$373,599</b>	<b>5%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$8	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$373,599</b>	<b>5%</b>

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
General	\$0
Federal Funds	\$147,786
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$19,694,458
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$235,753
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$979,503
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
<b>SUBTOTAL</b>	<b>\$21,057,500</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$465
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$21,057,500</b>

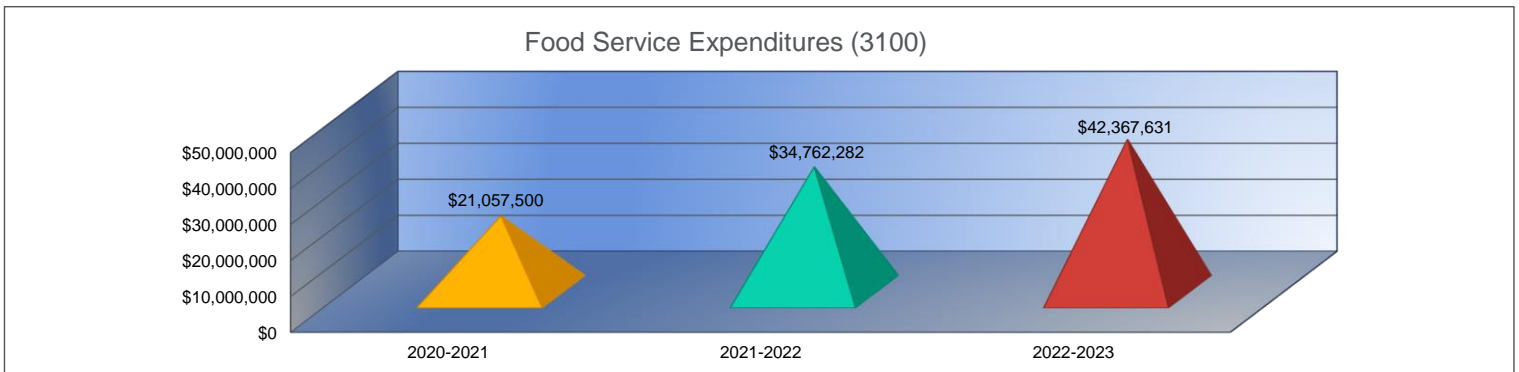
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$562,958	281%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$32,988,374	68%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$8,555	-96%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,202,395	23%
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%
<b>SUBTOTAL</b>	<b>\$34,762,282</b>	<b>65%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$780	68%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$34,762,282</b>	<b>65%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$133,001	-76%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$40,907,968	24%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$22,063	158%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,304,599	9%
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%
<b>SUBTOTAL</b>	<b>\$42,367,631</b>	<b>22%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$918	18%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$42,367,631</b>	<b>22%</b>

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)

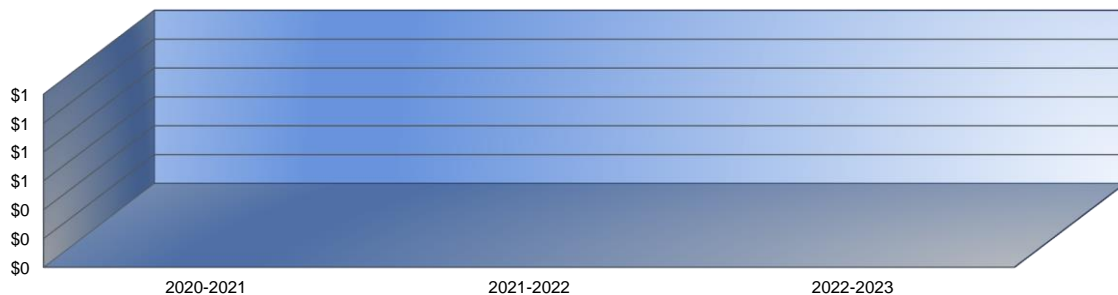
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	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 <sup>1</sup>	\$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	\$0	\$0	0%	\$0	0%
Enrollment (FTE) <sup>3</sup>	45,302.1	44,594.2	-2%	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$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
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$27,189,152
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	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
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
<b>SUBTOTAL</b>	<b>\$27,189,152</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$600
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$27,189,152</b>

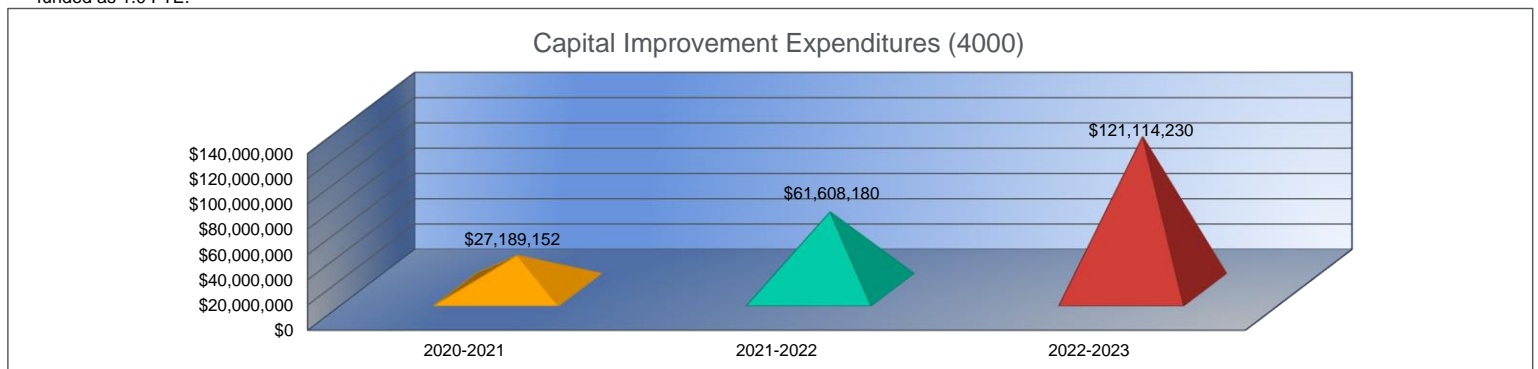
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$36,956,829	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$24,651,351	-9%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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%
<b>SUBTOTAL</b>	<b>\$61,608,180</b>	<b>127%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$1,382	130%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$61,608,180</b>	<b>127%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$45,948,000	24%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$74,930,605	204%
Driver Training	\$0	0%
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	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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	\$235,625	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$121,114,230</b>	<b>97%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$2,624	90%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$121,114,230</b>	<b>97%</b>

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
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,752,277
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	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$42,724,775
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$45,477,052</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$1,004
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$45,477,052</b>

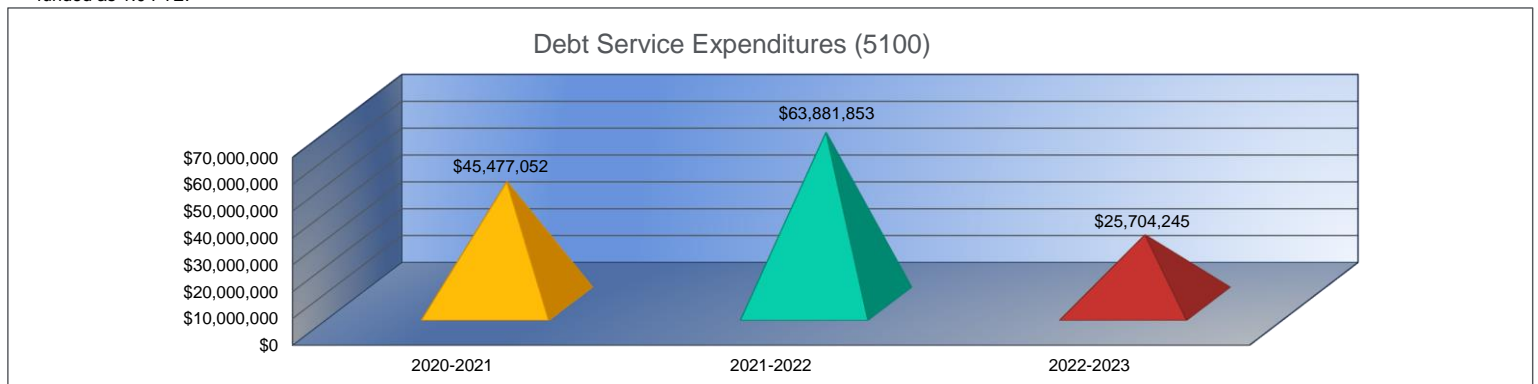
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,765,378	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$61,116,475	43%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$63,881,853</b>	<b>40%</b>
Enrollment (FTE) <sup>3</sup>	44,594.2	-2%
Amount per Pupil <sup>2</sup>	\$1,433	43%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$63,881,853</b>	<b>40%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,767,332	0%
Driver Training	\$0	0%
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	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$22,936,913	-62%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$25,704,245</b>	<b>-60%</b>
Enrollment (FTE) <sup>3</sup>	46,158.3	4%
Amount per Pupil <sup>2</sup>	\$557	-61%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$25,704,245</b>	<b>-60%</b>

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
General	\$173,534,116
Federal Funds	\$0
Supplemental General	\$84,034,969
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
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	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
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
<b>SUBTOTAL</b>	<b>\$257,569,085</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$5,686
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$257,569,085</b>

2021-2022 Actual	% Change
\$205,010,574	18%
\$0	0%
\$77,488,696	-8%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$365,600	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$282,864,870	10%
44,594.2	-2%
\$6,343	12%
\$0	0%
\$0	0%
\$0	0%
\$282,864,870	10%

2022-2023 Budget	% Change
\$192,313,991	-6%
\$0	0%
\$73,593,980	-5%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$1,500,000	310%
\$0	0%
\$0	0%
\$0	0%
\$0	
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$267,407,971	-5%
46,158.3	4%
\$5,793	-9%
\$0	0%
\$0	0%
\$0	0%
\$267,407,971	-5%

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	-\$11,168,042
Supplemental General	\$2,853,786
Preschool-Aged At-Risk	\$350,000
At Risk (K-12)	\$850,000
Bilingual Education	\$350,000
Virtual Education	\$693,262
Capital Outlay	\$36,489,446
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$1,383,795
Food Service	\$10,654,330
Professional Development	\$500,000
Parent Education Program	\$431,342
Summer School	\$308,252
Special Education	\$15,000,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$403,184
Gifts & Grants <sup>1</sup>	\$4,129,687
Special Liability	\$953,869
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$56,305,748
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$26,719,964
Text Book & Student Material	\$11,801,470
Activity Fund	\$972,067
Bond and Interest #1	\$51,981,296
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$235,134
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$212,198,590</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$4,684
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$212,198,590</b>

	July 1, 2021
General	\$0
Federal Funds	-\$21,473,237
Supplemental General	\$5,952,338
Preschool-Aged At-Risk	\$1,175,000
At Risk (K-12)	\$4,950,000
Bilingual Education	\$875,000
Virtual Education	\$1,126,982
Capital Outlay	\$38,009,547
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$1,342,493
Food Service	\$10,539,289
Professional Development	\$414,310
Parent Education Program	\$358,349
Summer School	\$225,893
Special Education	\$18,000,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$725,000
Gifts & Grants <sup>1</sup>	\$4,800,166
Special Liability	\$1,155,757
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$58,125,624
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$31,643,198
Text Book & Student Material	\$12,608,530
Activity Fund	\$1,331,309
Bond and Interest #1	\$58,825,839
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$235,566
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$230,946,953</b>
Enrollment (FTE) <sup>3</sup>	44,594.2
Amount per Pupil <sup>2</sup>	\$5,179
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$230,946,953</b>

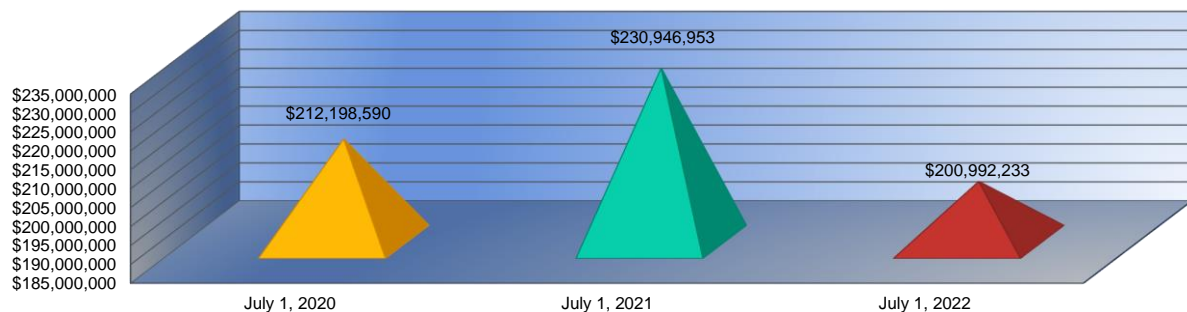
	July 1, 2022
General	\$0
Federal Funds	-\$100,758,781
Supplemental General	\$6,325,363
Preschool-Aged At-Risk	\$750,000
At Risk (K-12)	\$2,773,000
Bilingual Education	\$1,088,971
Virtual Education	\$386,205
Capital Outlay	\$71,075,536
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$3,537,131
Food Service	\$12,653,864
Professional Development	\$1,500,000
Parent Education Program	\$450,000
Summer School	\$108,940
Special Education	\$19,500,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,200,000
Gifts & Grants <sup>1</sup>	\$5,429,308
Special Liability	\$893,442
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$62,367,528
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$31,643,198
Text Book & Student Material	\$20,419,230
Activity Fund	\$2,748,797
Bond and Interest #1	\$56,664,876
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$235,625
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$200,992,233</b>
Enrollment (FTE) <sup>3</sup>	46,158.3
Amount per Pupil <sup>2</sup>	\$4,354
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$200,992,233</b>

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



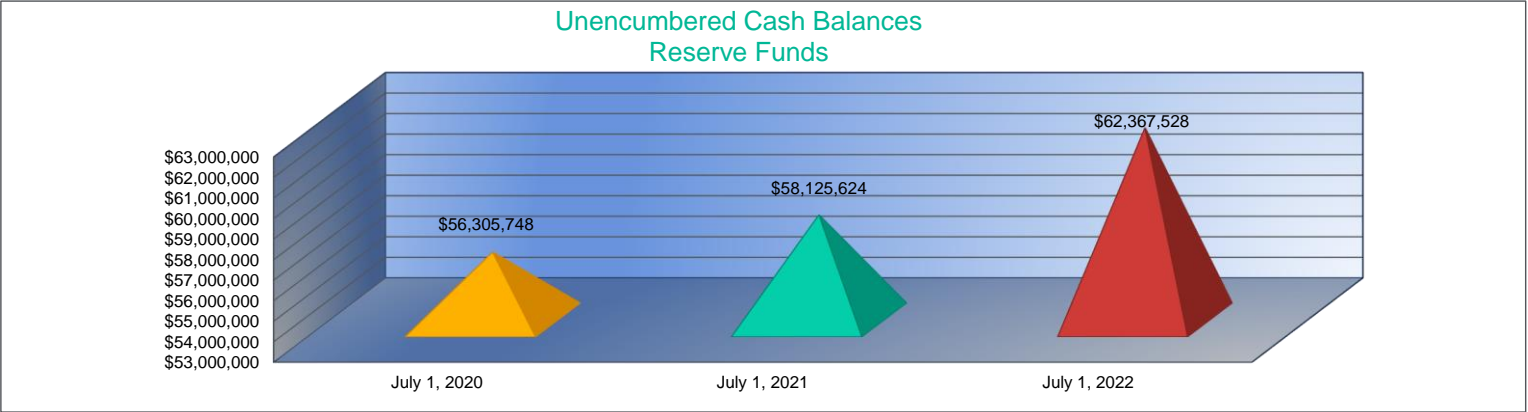
Unencumbered Cash Balances  
Reserve Funds

	July 1, 2020
Special Reserve	\$56,305,748
Amount per Pupil	\$1,243

	July 1, 2021
	\$58,125,624
	\$1,303

	July 1, 2022
	\$62,367,528
	\$1,351

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.

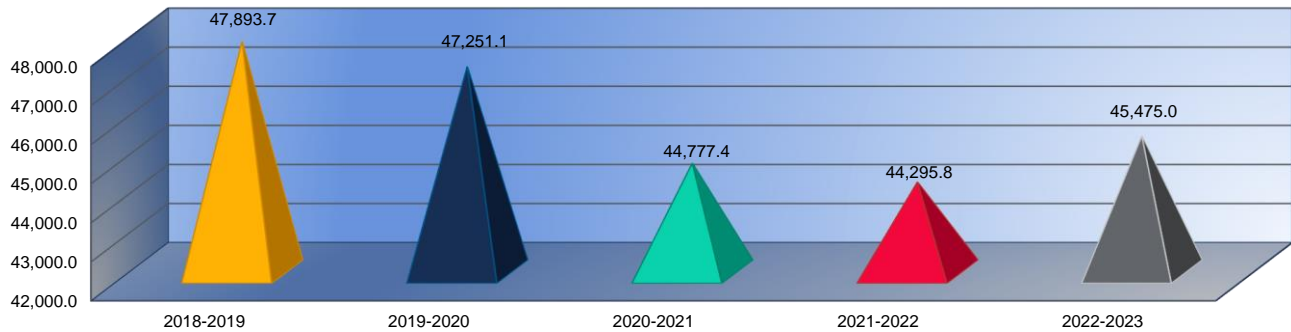


## Enrollment Information

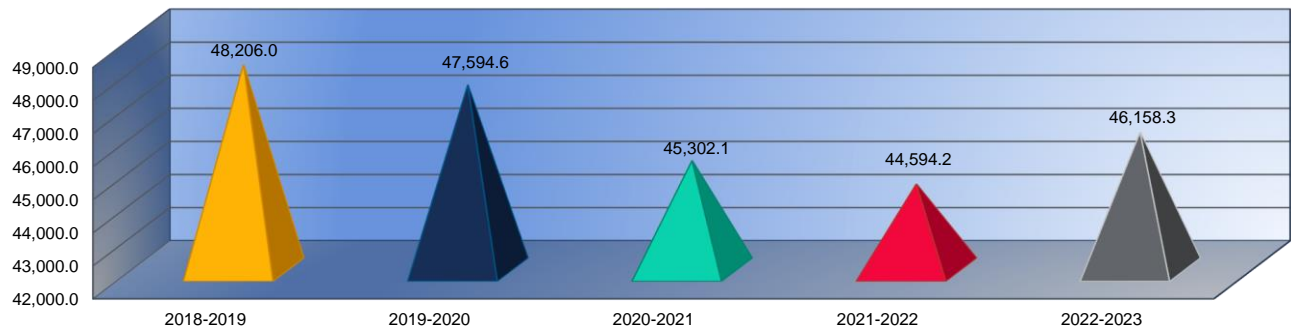
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	47,893.7	47,251.1	-1%	44,777.4	-5%	44,295.8	-1%	45,475.0	3%
FTE Enrollment (incl. Virtual) <sup>1</sup>	48,206.0	47,594.6	-1%	45,302.1	-5%	44,594.2	-2%	46,158.3	4%
Free Meal Student Headcount	32,798	32,403	-1%	30,517	-6%	28,701	-6%	29,500	3%
Reduced Meal Student Headcount	4,477	4,646	4%	4,346	-6%	4,746	9%	4,800	1%

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.

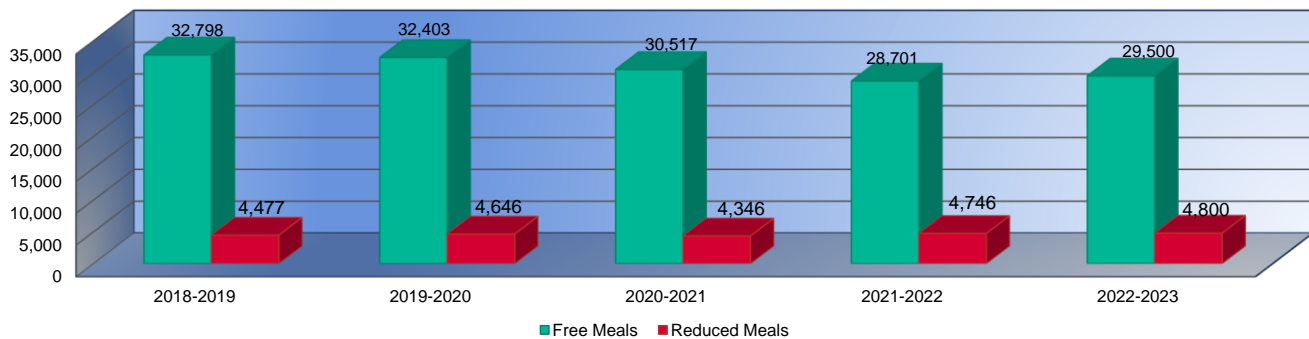
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



Low Income Students



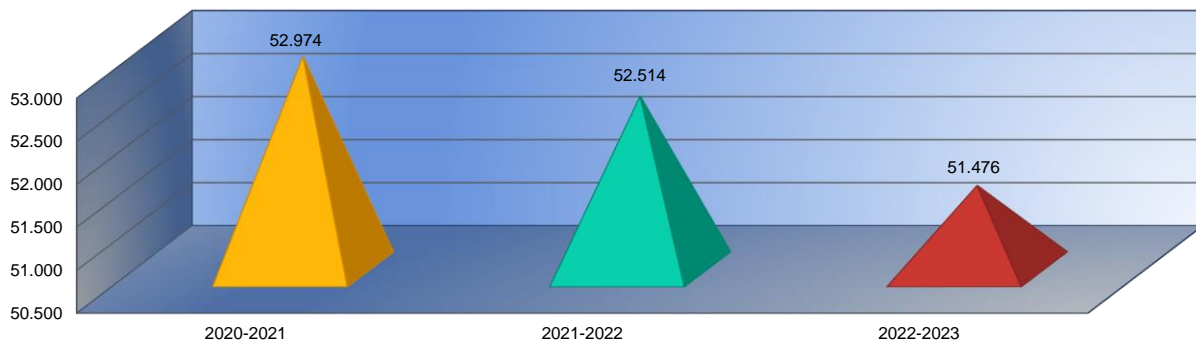
## Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	17.046
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.100
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.828
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.974</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

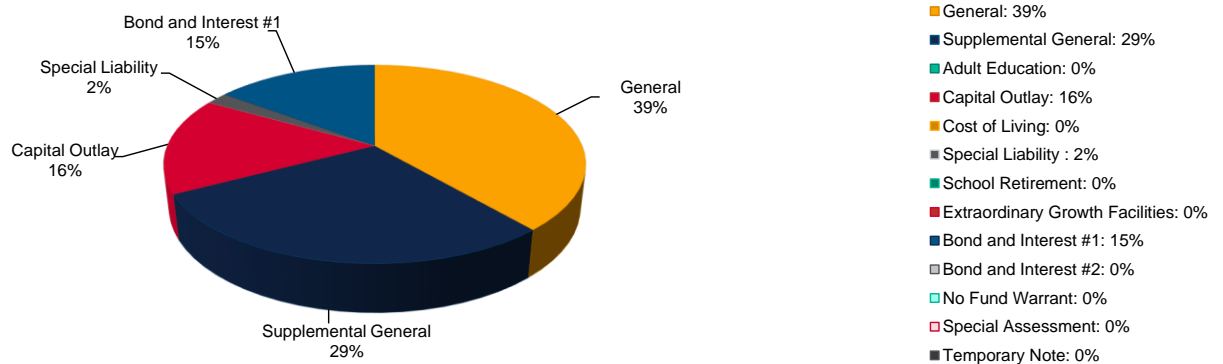
	2021-2022 Actual
General	20.000
Supplemental General	15.783
Adult Education	0.000
Capital Outlay	7.995
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.253
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	8.483
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.514</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Budget
General	20.000
Supplemental General	14.835
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.962
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.679
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>51.476</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

Total USD Mill Rate



USD Mill Rates by Fund



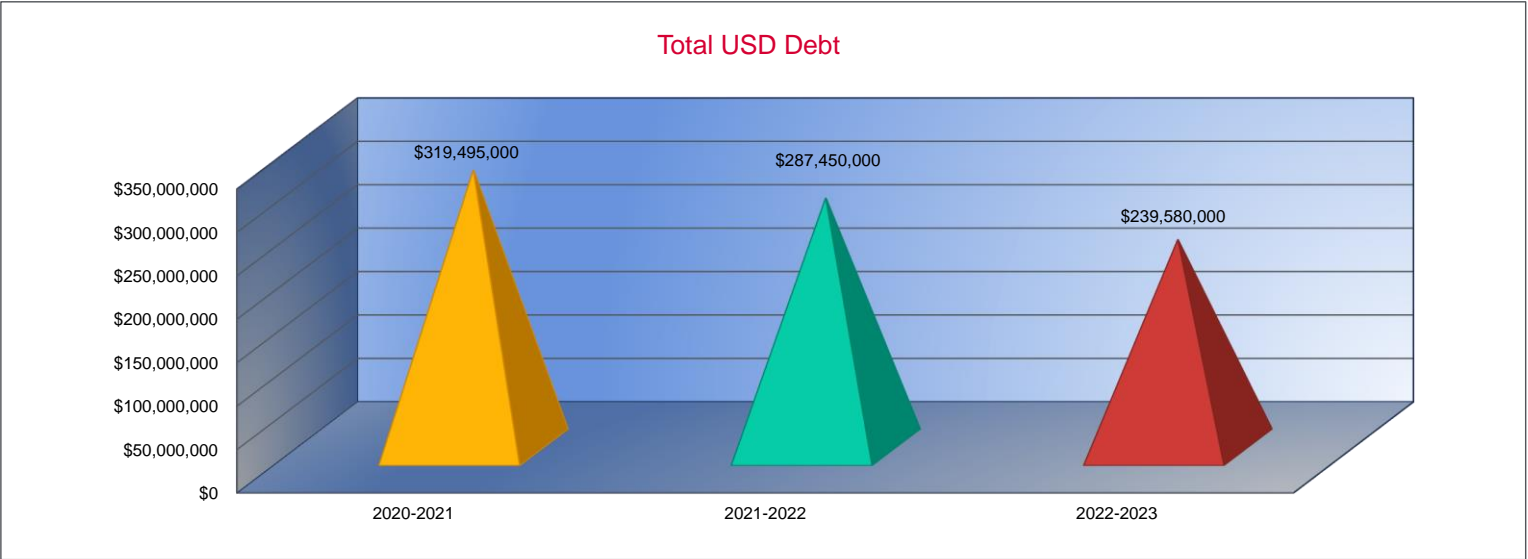
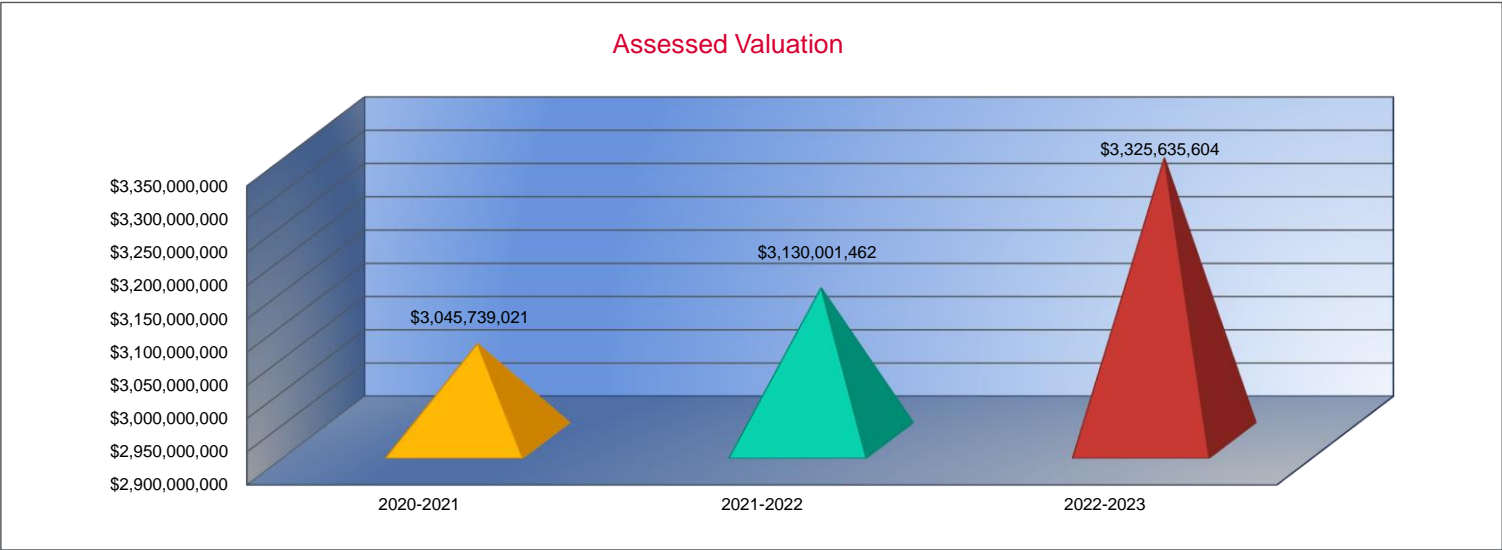


Other Information

	2020-2021 Actual
Assessed Valuation	\$3,045,739,021
Total USD Debt	\$319,495,000

	2021-2022 Actual
	\$3,130,001,462
	\$287,450,000

	2022-2023 Budget
	\$3,325,635,604
	\$239,580,000



## Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023						Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$391,779,209	\$0	\$391,779,209	\$0			\$0	\$0
Supplemental General	\$129,536,885	\$6,325,363	\$69,833,335			\$0	\$53,378,187	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$9,118,016	\$750,000		\$0	\$0	\$8,368,016	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$125,678,675	\$2,773,000		\$0	\$0	\$122,905,675	\$0	\$0
Bilingual Education	\$17,307,801	\$1,088,971		\$0	\$0	\$16,218,830	\$0	\$0
Virtual Education	\$4,138,925	\$386,205			\$0	\$3,752,720	\$0	\$0
Capital Outlay	\$101,283,001	\$71,075,536	\$12,314,483	\$2,767,332	\$336,127	\$0	\$29,789,523	\$15,000,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$6,856,586	\$3,537,131		\$867,090	\$0	\$0	\$2,452,365	\$0
Food Service	\$46,431,768	\$12,653,864	\$212,665	\$28,946,964	\$37,675	\$0	\$4,580,600	\$0
Professional Development	\$2,789,033	\$1,500,000	\$347,682	\$0	\$0	\$941,351	\$0	\$0
Parent Education Program	\$815,251	\$450,000	\$209,016	\$0	\$0	\$156,235	\$0	\$0
Summer School	\$276,959	\$108,940		\$0	\$0	\$0	\$168,019	\$0
Special Education	\$134,033,810	\$19,500,000	\$0	\$27,349,005	\$0	\$100,308,779	\$0	\$13,123,974
Career and Postsecondary Education	\$11,322,110	\$1,200,000	\$42,608	\$0	\$0	\$10,079,502	\$0	\$0
Special Liability Expense Fund	\$3,660,000	\$893,442			\$0	\$0	\$3,031,190	\$264,632
Special Reserve Fund		\$62,367,528						
Gifts and Grants	\$11,881,452	\$5,429,308	\$3,209,807	\$815,647			\$2,426,690	\$0
Textbook & Student Materials Revolving		\$20,419,230						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$62,046,351	\$0	\$62,046,351					
Contingency Reserve		\$31,643,198						
Activity Funds		\$2,748,797						
Bond and Interest #1	\$22,936,913	\$56,664,876	\$9,501,899	\$2,720,107	\$0		\$27,961,167	\$73,911,136
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$235,625	\$235,625					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$161,730,324	-\$100,758,781		\$262,489,105				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$1,243,858,694</b>	<b>\$200,992,233</b>	<b>\$549,497,055</b>	<b>\$325,955,250</b>	<b>\$373,802</b>	<b>\$262,731,108</b>	<b>\$123,787,741</b>	<b>\$102,299,742</b>
Less Transfers	\$262,731,108							
<b>TOTAL Budget Expenditures</b>	<b>\$981,127,586</b>							

## Sources of Revenue

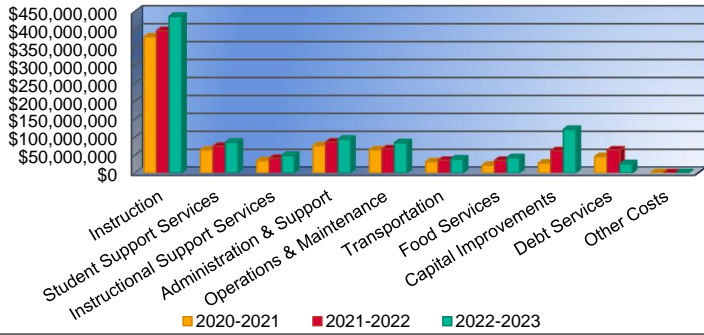
	2020-2021	2021-2022	2022-2023
State Revenues	539,277,277	555,674,917	549,497,055
Federal Revenues	93,060,274	139,707,678	325,955,250
Local Revenues <sup>1</sup>	133,030,956	136,437,493	124,161,543
<b>Total Revenues</b>	<b>765,368,507</b>	<b>831,820,088</b>	<b>999,613,848</b>
Revenues Per Pupil	16,895	18,653	21,656

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

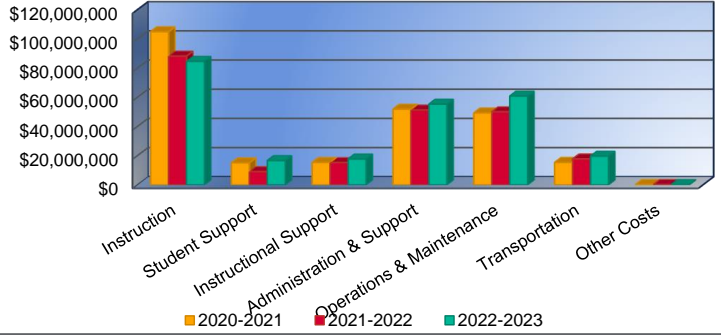
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 259 - Wichita

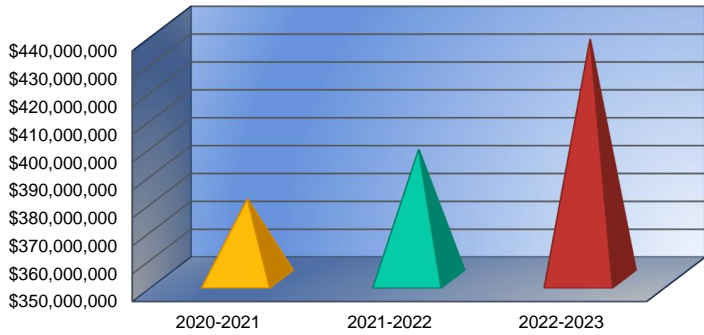
Summary of Total Expenditures by Function (All Funds)



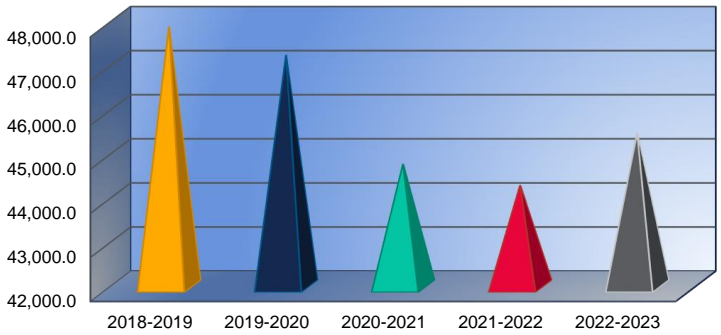
General and Supplemental General Fund Expenditures by Function



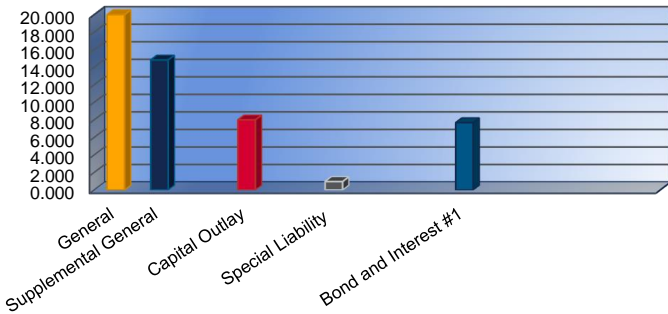
Instruction Expenditures



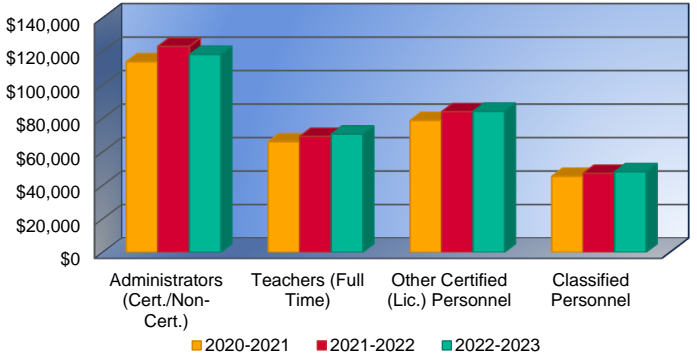
FTE Enrollment for Budget Authority



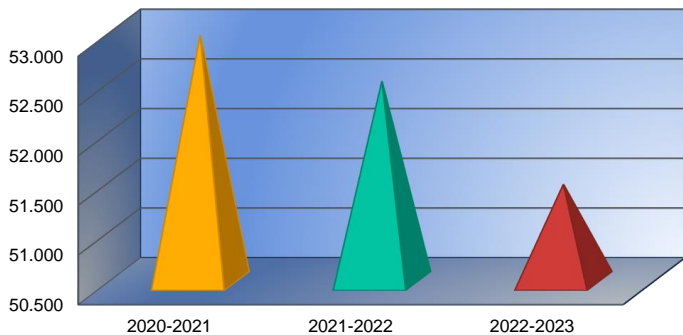
Mill Rates by Fund



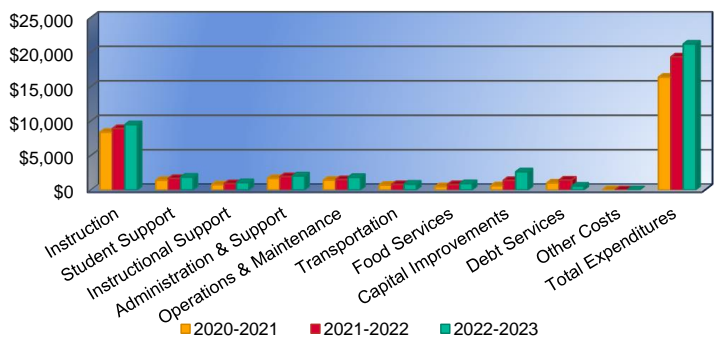
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



# KSDE Budget-at-a-Glance



# Budget at a Glance

USD 259 - Wichita

**2022-2023**



*Kansas leads the world in the success of each student.*

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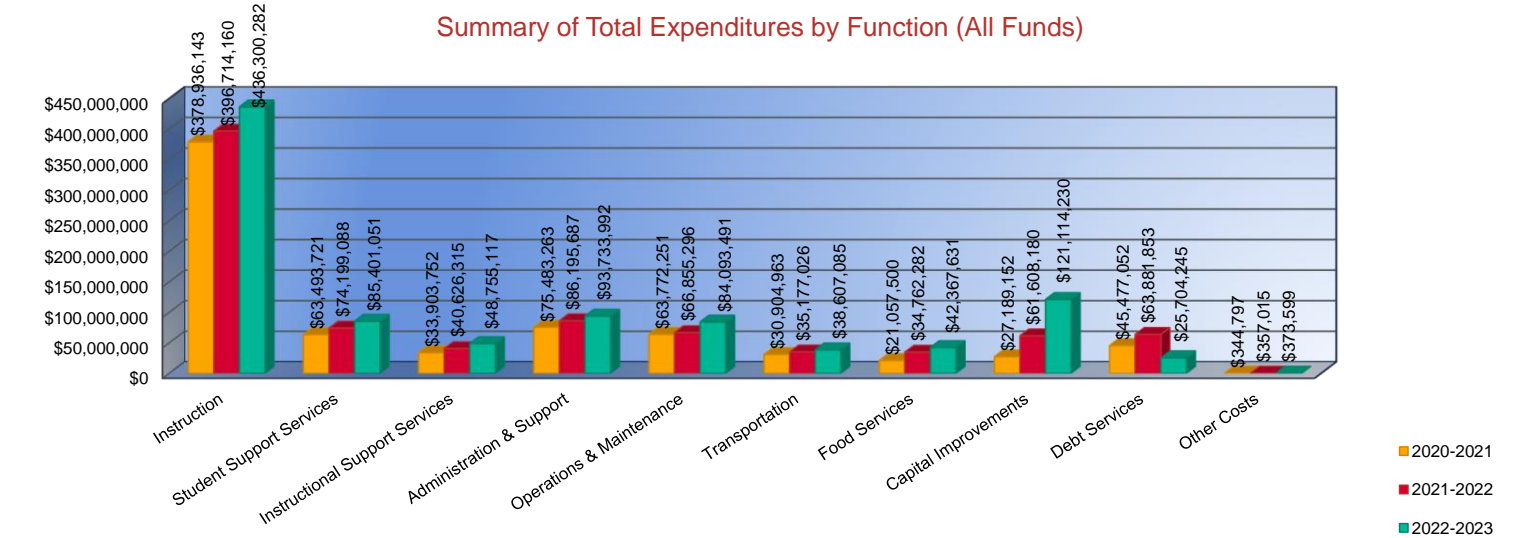
Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$378,936,143	51%	\$396,714,160	46%	5%	\$436,300,282	45%	10%
Student Support Services	\$63,493,721	9%	\$74,199,088	9%	17%	\$85,401,051	9%	15%
Instructional Support Services	\$33,903,752	5%	\$40,626,315	5%	20%	\$48,755,117	5%	20%
Administration & Support	\$75,483,263	10%	\$86,195,687	10%	14%	\$93,733,992	10%	9%
Operations & Maintenance	\$63,772,251	9%	\$66,855,296	8%	5%	\$84,093,491	9%	26%
Transportation	\$30,904,963	4%	\$35,177,026	4%	14%	\$38,607,085	4%	10%
Food Services	\$21,057,500	3%	\$34,762,282	4%	65%	\$42,367,631	4%	22%
Capital Improvements	\$27,189,152	4%	\$61,608,180	7%	127%	\$121,114,230	12%	97%
Debt Services	\$45,477,052	6%	\$63,881,853	7%	40%	\$25,704,245	3%	-60%
Other Costs	\$344,797	<1%	\$357,015	<1%	4%	\$373,599	<1%	5%
Total Expenditures <sup>1</sup>	740,562,594	100%	\$860,376,902	100%	16%	\$976,450,723	100%	13%
Amount per Pupil	\$16,347		\$19,293		18%	\$21,154		10%
Current Expenditures <sup>2</sup>	\$647,115,005	100%	\$755,141,314	100%	17%	\$852,230,809	100%	13%
Amount per Pupil	\$14,284		\$16,934		19%	\$18,463		9%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$374,460,149	51%	\$391,648,552	46%	-5%	\$432,529,216	44%	-2%
Current Expenditures	\$374,460,149	58%	\$391,648,552	52%	-6%	\$432,529,216	51%	-1%

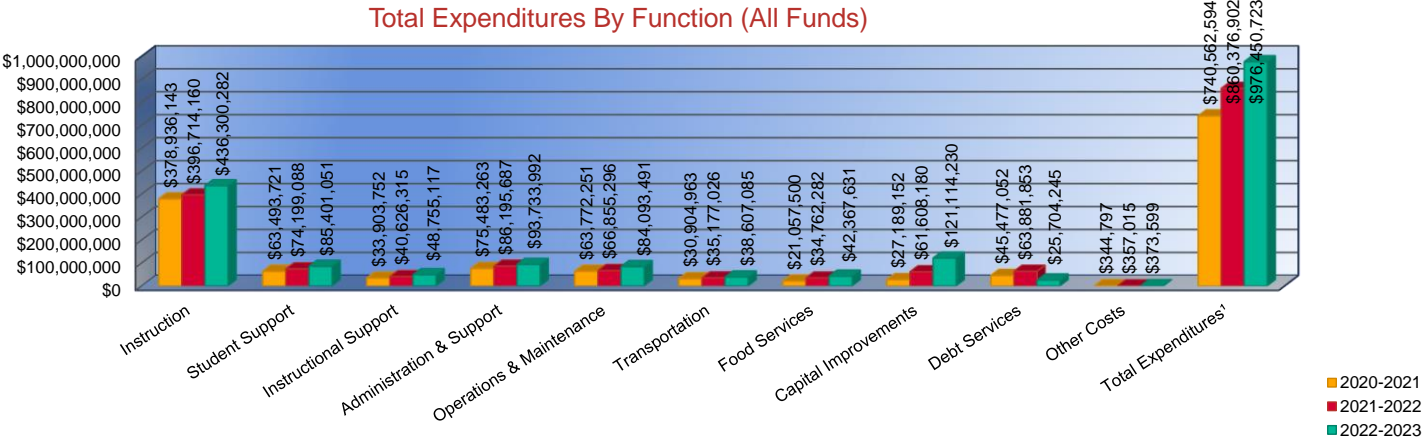
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	\$378,936,143	\$396,714,160	\$436,300,282
Student Support	\$63,493,721	\$74,199,088	\$85,401,051
Instructional Support	\$33,903,752	\$40,626,315	\$48,755,117
Administration & Support	\$75,483,263	\$86,195,687	\$93,733,992
Operations & Maintenance	\$63,772,251	\$66,855,296	\$84,093,491
Transportation	\$30,904,963	\$35,177,026	\$38,607,085
Food Services	\$21,057,500	\$34,762,282	\$42,367,631
Capital Improvements	\$27,189,152	\$61,608,180	\$121,114,230
Debt Services	\$45,477,052	\$63,881,853	\$25,704,245
Other Costs	\$344,797	\$357,015	\$373,599
Total Expenditures <sup>1</sup>	\$740,562,594	\$860,376,902	\$976,450,723

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.

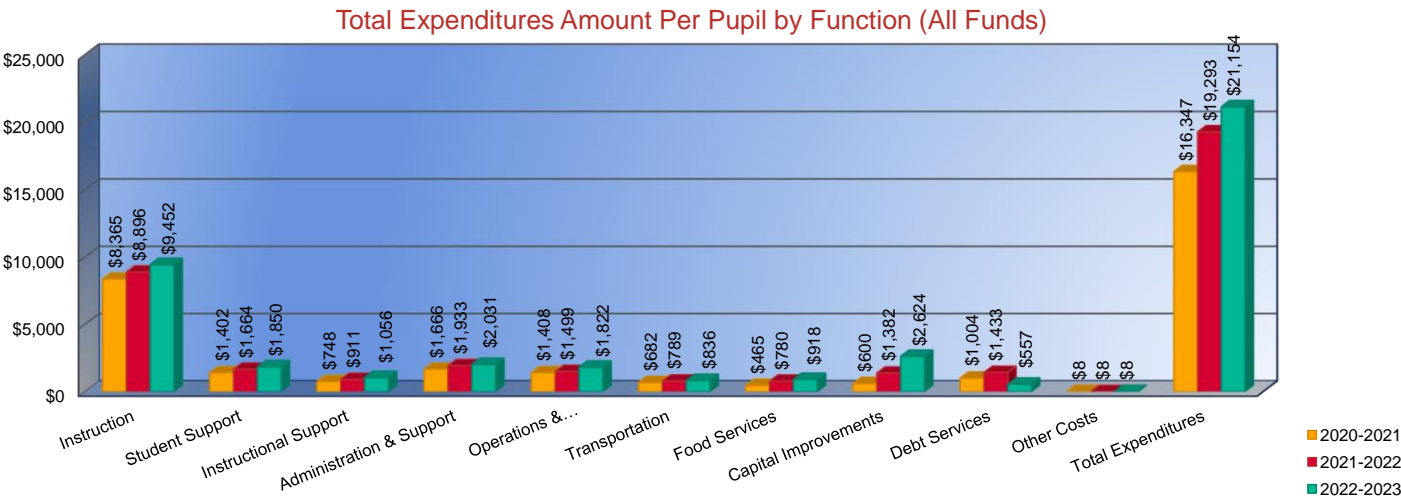




Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,365	\$8,896	\$9,452
Student Support	\$1,402	\$1,664	\$1,850
Instructional Support	\$748	\$911	\$1,056
Administration & Support	\$1,666	\$1,933	\$2,031
Operations & Maintenance	\$1,408	\$1,499	\$1,822
Transportation	\$682	\$789	\$836
Food Services	\$465	\$780	\$918
Capital Improvements	\$600	\$1,382	\$2,624
Debt Services	\$1,004	\$1,433	\$557
Other Costs	\$8	\$8	\$8
Total Expenditures <sup>1</sup>	\$16,347	\$19,293	\$21,154
Enrollment (FTE) <sup>2</sup>	45,302.1	44,594.2	46,158.3

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (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.

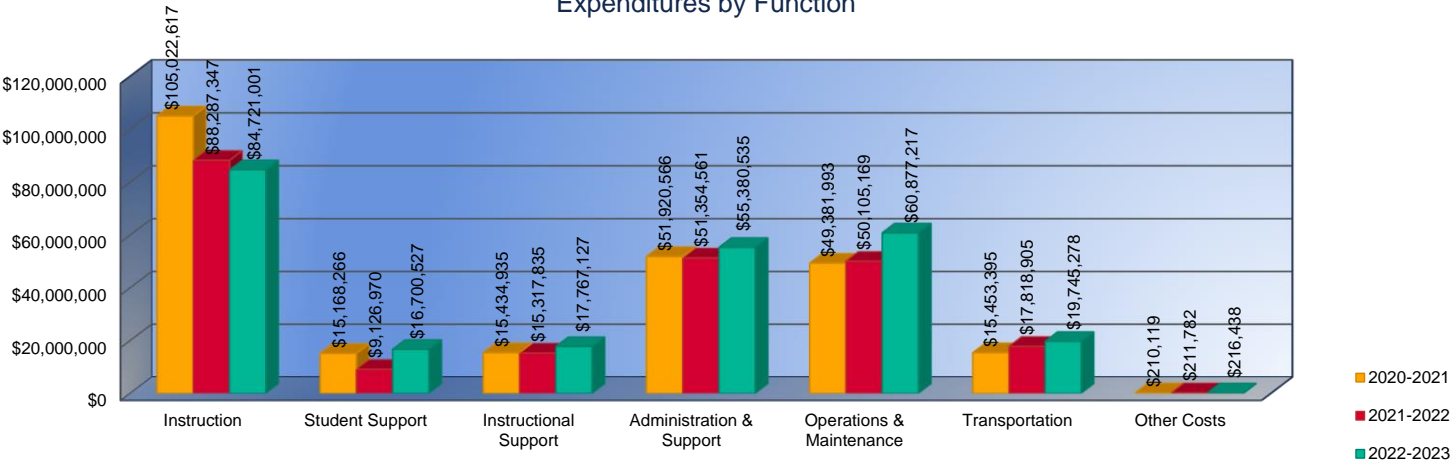


Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$105,022,617	42%	\$88,287,347	38%	-16%	\$84,721,001	33%	-4%
Student Support	\$15,168,266	6%	\$9,126,970	4%	-40%	\$16,700,527	7%	83%
Instructional Support	\$15,434,935	6%	\$15,317,835	7%	-1%	\$17,767,127	7%	16%
Administration & Support	\$51,920,566	21%	\$51,354,561	22%	-1%	\$55,380,535	22%	8%
Operations & Maintenance	\$49,381,993	20%	\$50,105,169	22%	1%	\$60,877,217	24%	21%
Transportation	\$15,453,395	6%	\$17,818,905	8%	15%	\$19,745,278	8%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$210,119	<1%	\$211,782	<1%	1%	\$216,438	<1%	2%
Total Expenditures	\$252,591,891	100%	\$232,222,569	100%	-8%	\$255,408,123	100%	10%
Amount per Pupil	\$5,576		\$5,207		-7%	\$5,533		6%

\*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	\$104,273,556
Federal Funds	\$39,778,649
Supplemental General	\$749,061
Preschool-Aged At-Risk	\$7,397,922
At Risk (K-12)	\$87,057,751
Bilingual Education	\$13,114,236
Virtual Education	\$1,090,960
Capital Outlay	\$4,475,994
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$53
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$128,628
Special Education	\$69,849,134
Cost of Living	\$0
Career and Postsecondary Ed.	\$9,312,627
Gifts & Grants <sup>1</sup>	\$402,189
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$32,736,840
Contingency Reserve	\$0
Text Book & Student Material	\$7,803,557
Activity Fund	\$764,986
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$378,936,143</b>
Enrollment (FTE) <sup>3</sup>	45,302.1
Amount per Pupil <sup>2</sup>	\$8,365
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$378,936,143</b>

2021-2022 Actual	% Change
\$86,772,555	-17%
\$70,934,638	78%
\$1,514,792	102%
\$7,192,940	-3%
\$92,625,472	6%
\$9,384,110	-28%
\$1,437,841	32%
\$5,065,608	13%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$136,648	6%
\$70,040,914	0%
\$0	0%
\$9,156,921	-2%
\$742,578	85%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$35,629,392	9%
\$0	0%
\$5,240,983	-33%
\$838,768	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$396,714,160</b>	<b>5%</b>
44,594.2	-2%
\$8,896	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$396,714,160</b>	<b>5%</b>

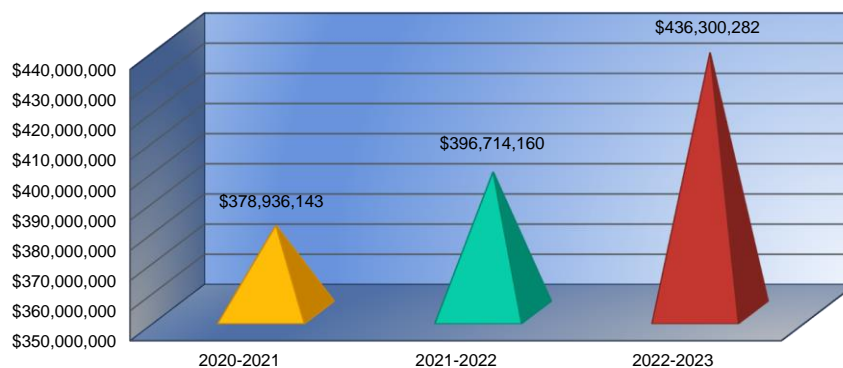
2022-2023 Budget	% Change
\$82,551,036	-5%
\$68,140,823	-4%
\$2,169,965	43%
\$8,839,361	23%
\$121,012,604	31%
\$15,634,641	67%
\$3,391,858	136%
\$3,771,066	-26%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$253,035	85%
\$76,829,646	10%
\$0	0%
\$10,137,570	11%
\$4,910,788	561%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$38,657,889</b>	<b>8%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$436,300,282</b>	<b>10%</b>
46,158.3	4%
\$9,452	6%
\$0	0%
\$0	0%
\$0	0%
<b>\$436,300,282</b>	<b>10%</b>

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	\$391,779,209	\$0	\$391,779,209	\$0			\$0	\$0
Supplemental General	\$129,536,885	\$6,325,363	\$69,833,335			\$0	\$53,378,187	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$9,118,016	\$750,000		\$0	\$0	\$8,368,016	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$125,678,675	\$2,773,000		\$0	\$0	\$122,905,675	\$0	\$0
Bilingual Education	\$17,307,801	\$1,088,971		\$0	\$0	\$16,218,830	\$0	\$0
Virtual Education	\$4,138,925	\$386,205			\$0	\$3,752,720	\$0	\$0
Capital Outlay	\$101,283,001	\$71,075,536	\$12,314,483	\$2,767,332	\$336,127	\$0	\$29,789,523	\$15,000,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$6,856,586	\$3,537,131		\$867,090	\$0	\$0	\$2,452,365	\$0
Food Service	\$46,431,768	\$12,653,864	\$212,665	\$28,946,964	\$37,675	\$0	\$4,580,600	\$0
Professional Development	\$2,789,033	\$1,500,000	\$347,682	\$0	\$0	\$941,351	\$0	\$0
Parent Education Program	\$815,251	\$450,000	\$209,016	\$0	\$0	\$156,235	\$0	\$0
Summer School	\$276,959	\$108,940		\$0	\$0	\$0	\$168,019	\$0
Special Education	\$134,033,810	\$19,500,000	\$0	\$27,349,005	\$0	\$100,308,779	\$0	\$13,123,974
Career and Postsecondary Education	\$11,322,110	\$1,200,000	\$42,608	\$0	\$0	\$10,079,502	\$0	\$0
Special Liability Expense Fund	\$3,660,000	\$893,442			\$0	\$0	\$3,031,190	\$264,632
Special Reserve Fund		\$62,367,528						
Gifts and Grants	\$11,881,452	\$5,429,308	\$3,209,807	\$815,647			\$2,426,690	\$0
Textbook & Student Materials Revolving		\$20,419,230						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$62,046,351	\$0	\$62,046,351					
Contingency Reserve		\$31,643,198						
Activity Funds		\$2,748,797						
Bond and Interest #1	\$22,936,913	\$56,664,876	\$9,501,899	\$2,720,107	\$0		\$27,961,167	\$73,911,136
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$235,625	\$235,625					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$161,730,324	#####		#####				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$1,243,858,694	\$200,992,233	\$549,497,055	#####	\$373,802	\$262,731,108	#####	\$102,299,742
Less Transfers	\$262,731,108							
TOTAL Budget Expenditures	\$981,127,586							

## Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	539,277,277	555,674,917	549,497,055
Federal Revenues	93,060,274	139,707,678	325,955,250
Local Revenues <sup>1</sup>	133,030,956	136,437,493	124,161,543
Total Revenues	765,368,507	831,820,088	999,613,848
Revenues Per Pupil	16,895	18,653	21,656

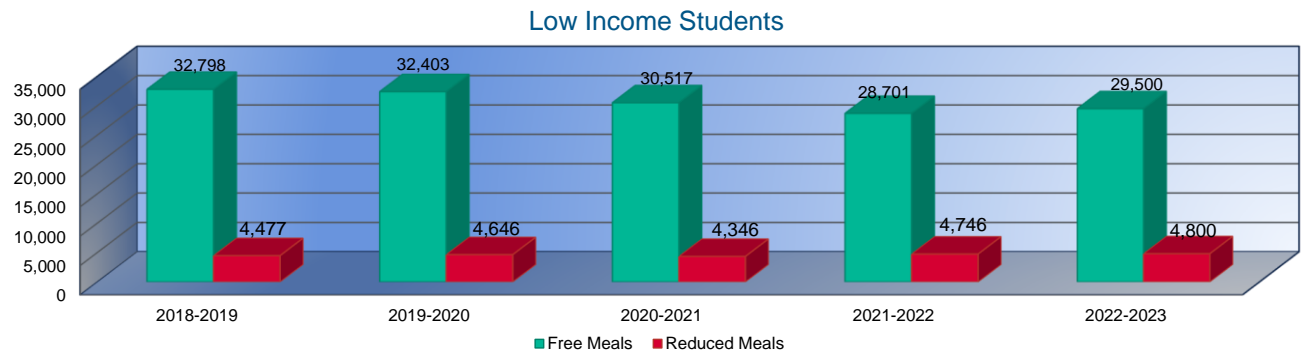
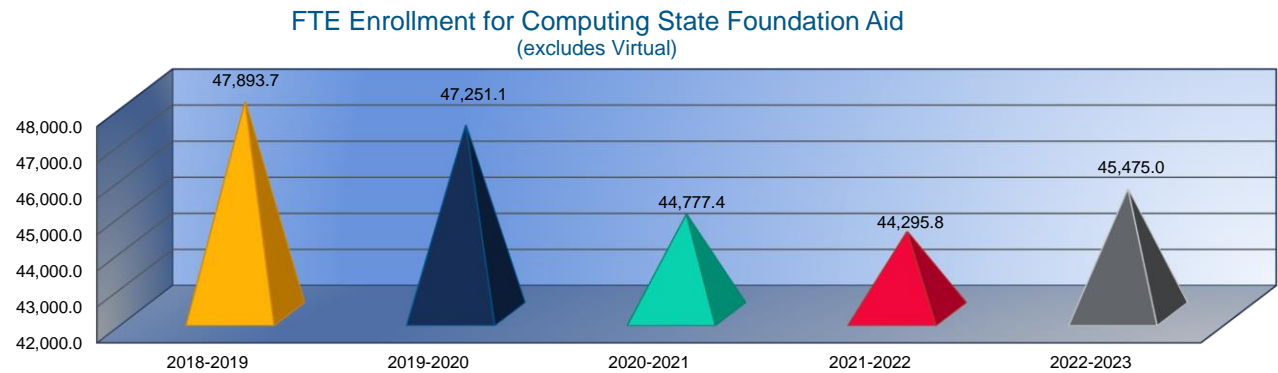
1. Excludes "Transfers" to avoid duplication of revenue.

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) <sup>1</sup>	47,893.7	47,251.1	-1%	44,777.4	-5%	44,295.8	-1%	45,475.0	3%
Free Meal Student Headcount	32,798	32,403	-1%	30,517	-6%	28,701	-6%	29,500	3%
Reduced Meal Student Headcount	4,477	4,646	4%	4,346	-6%	4,746	9%	4,800	1%

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.

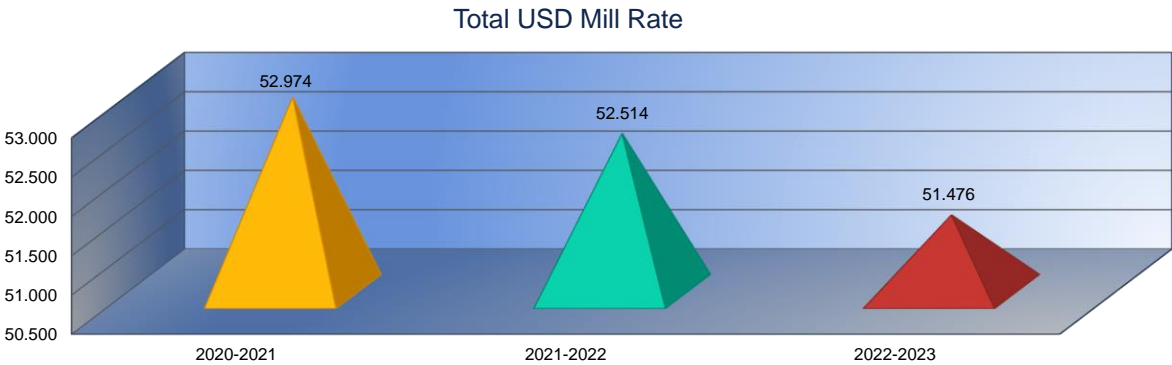


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	17.046
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.100
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.828
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.974</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

	2021-2022 Actual
	20.000
	15.783
	0.000
	7.995
	0.000
	0.000
	0.253
	0.000
	0.000
	8.483
	0.000
	0.000
	0.000
	0.000
	0.000
<b>TOTAL USD</b>	<b>52.514</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Budget
	20.000
	14.835
	0.000
	8.000
	0.000
	0.000
	0.962
	0.000
	0.000
	7.679
	0.000
	0.000
	0.000
	0.000
	0.000
<b>TOTAL USD</b>	<b>51.476</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>



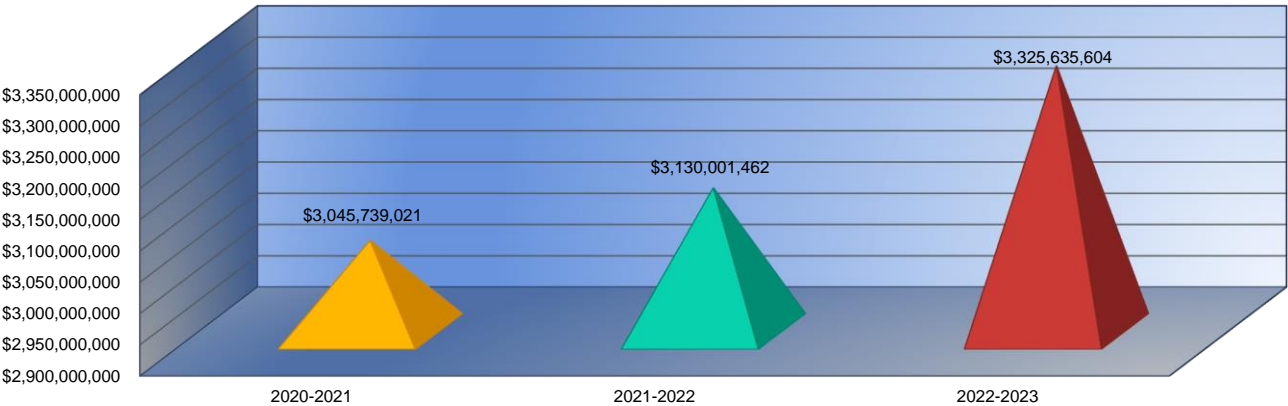
Other Information

	2020-2021 Actual
Assessed Valuation	\$3,045,739,021
Total USD Debt	\$319,495,000

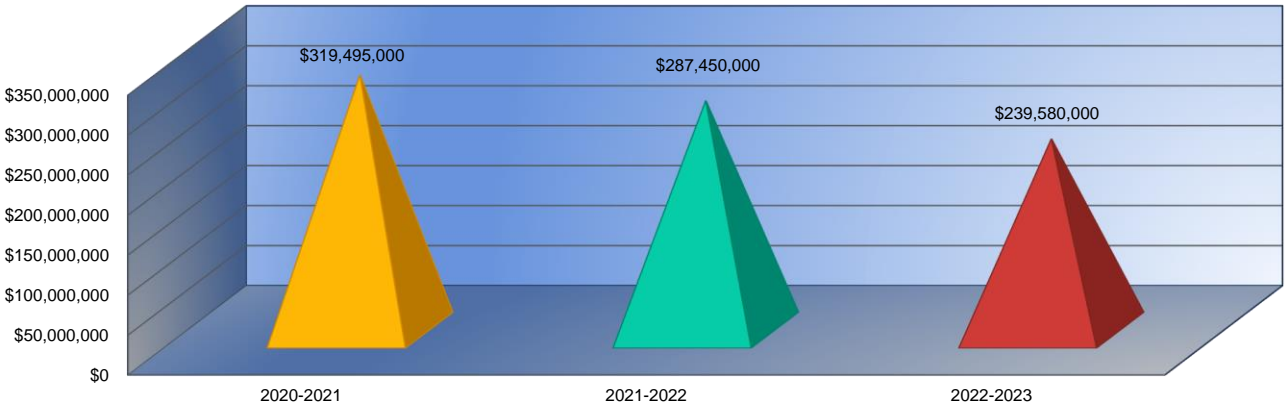
	2021-2022 Actual
Assessed Valuation	\$3,130,001,462
Total USD Debt	\$287,450,000

	2022-2023 Budget
Assessed Valuation	\$3,325,635,604
Total USD Debt	\$239,580,000

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)	225.0	\$25,601,081	\$113,783	228.0	\$28,039,006	\$122,978	234.5	\$27,719,418	\$118,206
Teachers (Full Time)	3,330.5	\$219,831,552	\$66,006	3,420.7	\$236,915,539	\$69,259	3,418.4	#####	\$70,616
Other Certified (Licensed) Personnel	790.9	\$62,268,983	\$78,732	854.4	\$71,766,983	\$83,997	873.0	\$73,536,629	\$84,234
Classified Personnel	2,470.0	\$112,050,901	\$45,365	2,672.4	\$126,058,703	\$47,171	2,876.1	#####	\$48,111
Substitutes/Temporary Help	~~~~~	\$11,147,113	~~~~~	~~~~~	\$18,759,016	~~~~~	~~~~~	\$17,051,112	~~~~~

## 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)\*\*\*\*.

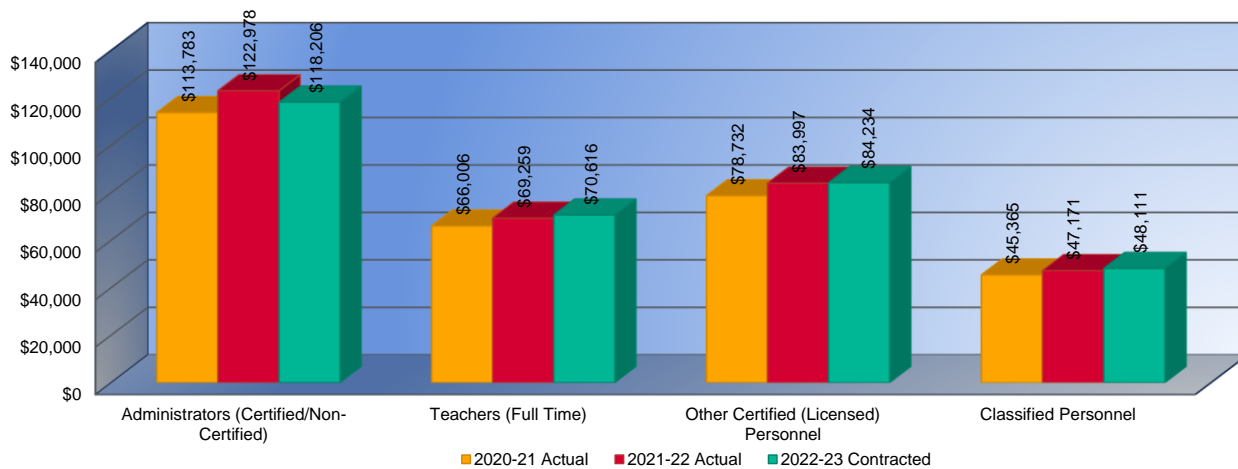
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents 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
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic

# State Budget Codes



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
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65	535,748	467,604	
1990 Miscellaneous	67		49,191	
3000 State Sources				
3110 State Foundation Aid	95	330,460,517	331,572,119	335,580,606
3130 Mineral Production Tax	115	304	282	
3205 Special Education Aid	120	52,538,694	55,350,325	56,198,603
4000 Federal Sources				
4820 Impact Aid PL 382	145			
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>383,535,263</b>	<b>387,439,521</b>	<b>391,779,209</b>
Total Expenditures & Transfers	175	383,535,263	387,439,521	391,779,209
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	74,077,543	61,066,880	60,632,526
120 Non-Certified	215	2,430,463	1,866,917	2,265,506
200 Employee Benefits				
210 Insurance (employee)	220	13,890,242	8,507,314	7,600,570
220 Social Security	225	5,806,241	4,772,284	4,811,702
290 Other	230	3,678,788	2,356,684	2,271,539
300 Purchased Professional & Tech Serv	235	998,923	1,137,486	860,936
400 Purchased Property Services	237	22,292	32,158	36,364
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	6,853	5,015	10,000
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	167,664	488,643	588,158

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	2,497,071	5,811,168	2,719,463
644 Textbooks	265			
650 Supplies (technology related)	267	70,531	83,021	77,447
680 Miscellaneous Supplies	270	144,906	262,629	200,048
700 Property (equipment & furnishings)	275	432,007	340,927	427,808
800 Other	280	50,032	41,429	48,969
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	10,392,312	6,077,979	11,771,438
120 Non-Certified	290	781,180	749,420	1,132,668
200 Employee Benefits				
210 Insurance (employee)	295	1,831,677	729,974	1,410,427
220 Social Security	300	837,135	510,458	987,163
290 Other	305	534,038	253,102	463,773
300 Purchased Professional & Tech Serv	310	100,745	73,126	127,289
400 Purchased Property Services	313	11,701	16,222	24,052
500 Other Purchased Services	315	100,168	86,595	154,969
600 Supplies	320	105,114	129,111	120,165
700 Property (equipment & furnishings)	325	70,035	14,910	42,482
800 Other	330	3,265	1,913	2,175
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	9,972,851	10,224,671	11,886,570
120 Non-Certified	340	1,241,762	1,345,797	1,590,218
200 Employee Benefits				
210 Insurance (employee)	345	1,698,132	1,279,020	1,411,657
220 Social Security	350	845,988	871,951	1,030,978
290 Other	355	535,766	430,472	483,866
300 Purchased Professional & Tech Serv	360	268,231	88,970	179,144
400 Purchased Property Services	363	174	2,731	982
500 Other Purchased Services	365	38,115	200,967	237,986
600 Supplies				
640 Books (not textbooks) & Periodicals	370	317,970	191,069	271,010
650 Technology Supplies	375	21,116	13,456	11,447
680 Miscellaneous Supplies	380	185,092	244,695	155,714
700 Property (equipment & furnishings)	385	53,940	28,602	25,127
800 Other	390	46,629	26,160	41,270
2300 General Administration				
100 Salaries				
110 Certified	395	1,386,525	1,584,760	1,625,356
120 Non-Certified	400	394,454	267,378	545,972
200 Employee Benefits				
210 Insurance (employee)	405	198,706	118,287	151,938
220 Social Security	410	123,598	124,435	166,106
290 Other	415	113,239	97,887	106,665
300 Purchased Professional & Tech Serv	420	89,296	81,312	127,327
400 Purchased Property Services	425		2,900	3,500
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	4,955	4,891	5,881
590 Other	440	26,541	73,449	103,468
600 Supplies	445	72,642	59,813	66,161
700 Property (equipment & furnishings)	450	5,343	7,355	15,252
800 Other	455	85,627	112,842	81,960

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	17,071,730	17,561,396	18,585,786
120 Non-Certified	465	8,930,575	8,480,838	9,785,843
200 Employee Benefits				
210 Insurance (employee)	470	4,455,472	3,376,361	3,543,840
220 Social Security	475	1,951,326	1,983,130	2,170,425
290 Other	480	1,253,213	989,490	1,025,302
300 Purchased Professional & Tech Serv	485	30,144	16,418	12,271
400 Purchased Property Services	490	24,138	38,029	21,683
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	8,484	12,626	6,138
590 Other	500	39,250	47,745	91,788
600 Supplies	505	396,009	745,605	138,486
700 Property (equipment & furnishings)	510	29,232	37,451	22,552
800 Other	515	796	2,558	625
2500 Central Services				
100 Salaries				
110 Certified	730	202,824	207,987	773,420
120 Non-Certified	735	1,246,812	781,537	1,606,710
200 Employee Benefits				
210 Insurance	740	217,415	150,420	175,950
220 Social Security	745	108,371	104,950	182,080
290 Other	750	73,813	44,760	85,694
300 Purchased Professional & Tech Serv	755	32,224	46,221	45,000
400 Purchased Property Services	760	1,124	59	550
500 Other Purchased Services	765	80,491	92,195	92,490
600 Supplies	770	205,334	145,118	153,850
700 Property (equipment & furnishings)	775	13,187	20,292	19,551
800 Other	780	8,326	5,884	6,464
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	23,915,160	21,932,795	27,774,653
200 Employee Benefits				
210 Insurance (employee)	525	5,372,973	4,185,420	4,928,670
220 Social Security	530	1,808,440	1,809,464	2,124,763
290 Other	535	1,170,136	857,975	1,025,113
300 Purchased Professional & Tech Serv	540	468,234	491,692	487,792
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	31,374	31,375	35,000
430 Repairs & Maintenance	555	170,401	1,170,434	1,297,006
440 Rentals	560			900
460 Repair of Buildings	565			
490 Other	570	359,243	386,926	395,012
500 Other Purchased Services				
520 Insurance	575	133,659		
590 Other	580	51,265	37,012	58,829
600 Supplies				
610 General Supplies	585	1,957,343	2,698,922	2,477,673
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600	260,885	554,366	690,448
629 Other	605			
680 Miscellaneous Supplies	610	77,105	47,207	47,930

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	813,286	114,049	118,809
800 Other	620	8,008	6,566	7,050
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	45,608	102,657	119,442
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920	207,325	210,050	214,138
400 Purchased Property Services	925	488	132	500
500 Other Purchased Services	930			
600 Supplies	935	539		500
700 Property (equipment & furnishings)	940	1,767	1,600	1,300
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	4,906,295	8,133,380	13,317,204
937 Virtual Education	807	2,079,244	1,262,980	3,752,720
938 Capital Outlay	810	7,000,000	32,490,727	
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	1,222,977	2,495,852	941,351
948 Parent Education Program	835	75,000	0	
949 Summer School	837			
950 Special Education	840	78,079,785	59,489,726	59,156,537
954 Career & Postsecondary Education	850	2,267,785	3,719,152	4,038,172
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	4,923,234		
974 Textbook & Student Materials Revolving Fund	889	7,005,447	11,017,386	3,176,863
976 Preschool-Aged At-Risk	891	8,490,682	6,846,912	8,368,016
978 At Risk (K-12)	893	57,483,667	79,554,459	99,563,128
TOTAL EXPENDITURES*	~~~	383,535,263	387,439,521	391,779,209

\*Goes to Budget Line 175.

<b>FEDERAL FUNDS</b> (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)
UNENCUMBERED CASH BALANCE JULY 1	01	-11,168,042	-21,473,237	-100,758,781
Cancellation of Prior Year Encumbrances	03	2,311,441	534,610	
<b>REVENUES</b>				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	21,249,272	24,683,070	34,459,214
4593 Title II	15	4,915,753	3,975,796	5,530,187
4602 Title IV	22	363,660	834,664	1,647,233
4601 Title III (English Language Acquisition)	60	1,064,912	857,860	1,002,680
4595 ESSER I (CARES Act)	67	16,260,891	5,763,044	475,285
4605 ESSER II (CRRSA)	68		35,335,910	41,997,195
4606 ESSER III (ARP)	70		2,416,985	174,906,752
4599 Other	75	2,287,450	4,923,602	2,470,559
<b>RESOURCES AVAILABLE</b>	170	37,285,337	57,852,304	161,730,324
<b>TOTAL EXPENDITURES</b>	175	58,758,574	158,611,085	161,730,324
UNENCUMBERED CASH BALANCE JUNE 30	190	-21,473,237	-100,758,781	0

*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.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,625,637	35,368,565	23,402,649
120 NonCertified	215	3,171,333	10,892,885	10,965,182
200 Employee Benefits				
210 Insurance (Employee)	220	1,200,710	5,398,900	6,311,480
220 Social Security	225	663,583	3,486,308	2,616,996
290 Other	230	1,776,117	1,473,731	1,155,516
300 Purchased Professional & Technical Serv	235	650,034	4,539,418	6,529,000
400 Purchased Property Services	237	200	4,600	3,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250	880	1,918	9,000
590 Other	255	2,346,143	235,477	1,187,000
600 Supplies				
610 General Supplemental (Teaching)	260	2,974,158	1,872,719	6,137,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	264,933	424,464	866,000
680 Miscellaneous Supplies	270	1,721,384	2,544,120	4,341,000
700 Property (Equipment & Furnishings)	275	19,383,537	4,691,533	4,617,000
800 Other	280			



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	2,562,808	8,249,689	5,801,621
120 NonCertified	290	1,089,755	2,942,535	5,415,985
200 Employee Benefits				
210 Insurance (Employee)	295	443,021	844,864	1,223,697
220 Social Security	300	265,047	846,178	857,749
290 Other	305	316,349	310,427	436,136
300 Purchased Professional & Technical Serv	310	102,450	369,273	332,000
400 Purchased Property Services	313		27,759	
500 Other Purchased Services	315	37,197	108,037	61,000
600 Supplies	320	251,475	1,409,274	1,423,000
700 Property (Equipment & Furnishings)	325	18,048	747,803	484,000
800 Other	330	280	6,846	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	7,387,980	9,884,070	8,779,104
120 NonCertified	340		242,848	151,683
200 Employee Benefits				
210 Insurance (Employee)	345	784,391	922,944	975,384
220 Social Security	350	553,006	760,164	683,209
290 Other	355	368,393	409,873	310,688
300 Purchased Professional & Technical Serv	360	384,808	757,765	2,025,000
400 Purchased Property Services	363	1,661		
500 Other Purchased Services	365	194,339	746,324	1,482,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	61,291	1,231,480	1,758,000
650 Technology Supplies	375	30	1,436,765	1,791,000
680 Miscellaneous Supplies	380	15,741	86,945	142,000
700 Property (Equipment & Furnishings)	385	12,876	3,610	11,000
800 Other	390	1,000	9,996	42,000
2300 General Administration				
100 Salaries				
110 Certified	395	229,109	422,578	253,045
120 NonCertified	400	468,475	758,822	391,478
200 Employee Benefits				
210 Insurance (Employee)	405	71,270	87,078	64,170
220 Social Security	410	52,368	89,247	49,307
290 Other	415	45,847	67,853	30,053
300 Purchased Professional & Technical Serv	420		150	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	110		
590 Other	440	1,289	2,311	6,000
600 Supplies	445	20,225	12,199	49,000
700 Property (Equipment & Furnishings)	450	13,339	1,892	1,000
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	0	1,198,075	423,278
120 NonCertified	465	36,322	1,542,347	525,757

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 (Employee)	470	8,280	91,908	140,760
220 Social Security	475	2,873	178,331	72,602
290 Other	480	1,618	194,564	36,973
300 Purchased Professional & Technical Serv	485	34,838	53,591	95,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	0		
590 Other	500	0		
600 Supplies	505		66	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680		19,601	
120 NonCertified	685	1,221,105	3,438,821	4,250,060
200 Employee Benefits				
210 Insurance	690	6,081	19,851	26,910
220 Social Security	695	2,314	65,769	13,896
290 Other	700	2,227	82,597	8,514
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710	0		
500 Other Purchased Services	715	0	224	
600 Supplies	720	0	818,155	1,019,000
700 Property (Equipment & Furnishings)	725	0	946,440	1,179,000
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	16,644	4,938,225	2,327,814
200 Employee Benefits				
210 Insurance (Employee)	525	0	259,811	372,600
220 Social Security	530	1,272	257,579	178,079
290 Other	535	54,217	361,974	83,861
300 Purchased Professional & Technical Serv	540	6,800		
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	34,000	31,273	
430 Repairs & Maintenance	555		18,250	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	179,200	194,767	132,000
500 Other Purchased Services				
520 Insurance	575	11,037	14,581	69,000
590 Other	580	4,795	8,043	
600 Supplies				
610 General Supplies	585		643,835	544,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			

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				
680 Miscellaneous Supplies	610	516,799	2,415	
700 Property (Equipment & Furnishings)	615	394,691	150,281	20,000
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625		47,178	1,000
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635		3,609	77
290 Other	640		4,162	10
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	540,959	758,705	955,000
519 Mileage in Lieu of Trans	655	2,089	7,247	2,000
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675		1,352	1,000
2900 Other Support Services				
100 Salaries				
110 Certified	805		4,886	
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820		374	
290 Other	825		174	
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			35,000
120 NonCertified	740		482,601	
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750		36,919	2,678
290 Other	755	134,215	15,228	323
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	7,434	27,570	95,000
680 Miscellaneous Supplies	780	4,479	588	
700 Property (Equipment & Furnishings)	785	1,658	52	
800 Other	790			
3300 Community Services Operations	795			

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				
4300 Architectural & Engineering Services	800		4,900,649	6,106,000
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870		74,358	
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880		5,688	
290 Other	885		3,454	
400 Outside Contractors	890		31,972,680	39,842,000
4900 Other	900			
TOTAL EXPENDITURES*	~~~	58,758,574	158,611,085	161,730,324

\*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	2,853,786	5,952,338	6,325,363
Cancellation of Prior Year Encumbrances	03	602,779	2,227,833	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	10	1,417,138		
2020 \$	15	48,095,967	1,407,905	
2021 \$	20		46,020,787	2,242,680
1140 Delinquent Tax	25	1,307,686	1,113,895	529,700
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	6,383,922	5,905,461	5,936,566
2450 Recreational Vehicle Tax	75	47,656	46,353	45,689
2460 Commercial Vehicle Tax	77	372,932	390,100	352,610
2800 In Lieu of Taxes IRBs/Rental Excise	85	3,309	41,333	35,795
3000 STATE SOURCES				
3140 Supplemental State Aid	95	71,492,876	70,501,676	69,833,335
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	132,578,051	133,607,681	85,301,738
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	126,625,713	127,282,318	129,536,885
TAX REQUIRED (175 minus 170)	195			44,235,147
PERCENT OF COLLECTION	196			91.580 %
TOTAL 2022 TAX REQUIRED (195÷196)	197			48,302,192
Delinquent Tax	200			1,033,667
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			49,335,859
UNENCUMBERED CASH BALANCE JUNE 30	207	5,952,338	6,325,363	~~~~~

**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		31,036	1,409,197
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			107,803
290 Other	230		1,045,439	12,965
300 Purchased Professional & Technical Serv	235	6,964	3,109	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	735,099	403,075	600,000

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				
600 Supplies				
610 General Supplemental (Teaching)	260	1,676	15,933	20,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	5,322	16,200	20,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	131,789	134,145	138,647
200 Employee Benefits				
210 Insurance (Employee)	295	24,840	24,840	24,840
220 Social Security	300	9,793	9,935	10,607
290 Other	305	5,931	188,318	4,832
300 Purchased Professional & Technical Serv	310	35,621	49,449	125,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	132,902	325	
700 Property (Equipment & Furnishings)	325	218		
800 Other	330	59,802	77,148	160,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	108,647	88,081	93,628
120 NonCertified	340	7,632	2,269	7,500
200 Employee Benefits				
210 Insurance (Employee)	345	8,280	8,280	8,280
220 Social Security	350	6,883	6,520	7,736
290 Other	355	3,768	183,936	3,014
300 Purchased Professional & Technical Serv	360	24,999	53,601	61,000
400 Purchased Property Services	363			
500 Other Purchased Services	365		5,720	5,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		22	5,000
700 Property (Equipment & Furnishings)	385	48,960	20,845	250,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395		110,567	113,919
120 NonCertified	400	551,617	635,814	668,667
200 Employee Benefits				
210 Insurance (Employee)	405	26,910	55,094	57,960
220 Social Security	410	38,055	50,196	59,868
290 Other	415	35,387	488,104	37,042
300 Purchased Professional & Technical Serv	420	49,608	55,384	419,357
400 Purchased Property Services	425		293	1,500
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435		29	75
590 Other	440	564	8,807	1,600
600 Supplies	445	11,381	28,432	31,113
700 Property (Equipment & Furnishings)	450	949	1,722	4,500

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	54,432	54,109	74,000
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	146,119	193,495	239,473
120 NonCertified	735	3,920,700	1,533,830	3,612,905
200 Employee Benefits				
210 Insurance	740	1,117,438	1,144,454	1,256,076
220 Social Security	745	680,056	704,947	811,329
290 Other	750	559,254	469,787	474,192
300 Purchased Professional & Technical Serv	755	895,273	730,274	1,556,582
400 Purchased Property Services	760	399,649	343,795	540,550
500 Other Purchased Services	765	278,509	203,843	
600 Supplies	770	855,703	3,299,331	1,685,093
700 Property (Equipment & Furnishings)	775	871,846	859,002	1,721,350
800 Other	780	2,545,900	2,956,873	467,300
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	296,286	308,381	342,310
200 Employee Benefits				
210 Insurance (Employee)	525	32,802	31,740	33,120
220 Social Security	530	22,151	22,795	26,187
290 Other	535	20,051	437,055	15,844
300 Purchased Professional & Technical Serv	540	10,191	104,825	13,889
400 Purchased Property Services				
411 Water/Sewer	545	743,681	941,432	1,047,000
420 Cleaning	550			
430 Repairs & Maintenance	555			2,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	3,041,790	3,559,745	3,830,769
590 Other	580	5,980	8,245	11,550
600 Supplies				
610 General Supplies	585	7,289	149,532	8,000
620 Energy				
621 Heating	590	1,641,618	1,854,695	3,593,000
622 Electricity	595	6,941,544	8,294,946	10,310,000
626 Motor Fuel (not school bus)	600			140,000
629 Other	605			
680 Miscellaneous Supplies	610	21,098	60,436	31,850

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				
700 Property (Equipment & Furnishings)	615		6,944	2,050
800 Other	620		195	
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	414,149	444,373	444,691
200 Employee Benefits				
210 Insurance	654	52,136	51,236	52,495
220 Social Security	656	30,254	32,439	34,019
290 Other	658	24,041	20,053	19,220
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	14,201,328	15,649,569	16,865,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	643,056	1,499,073	2,171,780
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			



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				
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	2,296	5,076	10,680
600 Supplies	722	40,527	10,844	21,651
730 Equipment	724		3,585	6,300
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	10,057,519	2,711,113	2,901,626
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835		286,149	156,235
949 Summer School	837			
950 Special Education	840	27,520,223	46,333,430	41,152,242
954 Career and Postsecondary Education	850	8,041,924	6,354,543	6,041,330
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885			
978 At Risk (K-12)	890	38,415,303	21,803,461	23,342,547
TOTAL EXPENDITURES & TRANSFERS*	~~~	126,625,713	127,282,318	129,536,885

\*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	350,000	1,175,000	750,000
Cancellation of Prior Year Encumbrances	03		105,832	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	8,490,682	6,846,912	8,368,016
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>8,840,682</b>	<b>8,127,744</b>	<b>9,118,016</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>7,665,682</b>	<b>7,377,744</b>	<b>9,118,016</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,175,000	750,000	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				
1000 Instruction				
100 Salaries				
110 Certified	210	2,776,608	2,472,818	3,481,186
120 NonCertified	215	2,306,970	2,534,710	2,671,764
200 Employee Benefits				
210 Insurance (Employee)	220	1,162,808	1,153,070	1,231,650
220 Social Security	225	378,292	373,748	470,701
290 Other	230	237,466	180,409	213,398
300 Purchased Professional & Technical Serv	235	361,459	376,802	500,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	3,498	7,032	3,000
600 Supplies				
610 General Supplemental (Teaching)	255	84,660	60,289	100,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	73,143	6,120	15,000
700 Property (Equipment & Furnishings)	270	13,018	27,942	152,662
800 Other	275			

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	23,538	25,338	26,360
120 NonCertified	285	15,028	3,965	7,000
200 Employee Benefits				
210 Insurance (Employee)	290	3,312	3,312	3,312
220 Social Security	295	2,873	2,173	2,552
290 Other	300	1,398	971	1,050
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	3,637	1,816	6,000
600 Supplies	315	13,537	34,584	15,500
700 Property (Equipment & Furnishings)	320	27,304	19,750	26,500
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	24,109	11,281	71,200
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	1,845	863	5,447
290 Other	350	253	87	656
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357		1,250	
500 Other Purchased Services	360	325	1,054	19,000
600 Supplies				
640 Books (not textbooks) & Periodicals	365	1,278		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	543	243	6,500
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420		619	1,000
600 Supplies	425	1,269	2,775	6,000
700 Property (Equipment & Furnishings)	430		1,682	1,500
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	55,512	54,961	60,024
200 Employee Benefits				
210 Insurance	545	11,730	12,420	12,420
220 Social Security	550	4,064	3,737	4,592
290 Other	555	2,510	1,923	2,042
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

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				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
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				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	73,695		
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	7,665,682	7,377,744	9,118,016

\*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	850,000	4,950,000	2,773,000
Cancellation of Prior Year Encumbrances	03	34	3,000	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	820	420	
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	57,483,667	79,554,459	99,563,128
5208 Transfer From Supplemental General	140	38,415,303	21,803,461	23,342,547
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>96,749,824</b>	<b>106,311,340</b>	<b>125,678,675</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>91,799,824</b>	<b>103,538,340</b>	<b>125,678,675</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	4,950,000	2,773,000	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				
1000 Instruction				
100 Salaries				
110 Certified	210	66,226,577	71,672,253	94,255,671
120 NonCertified	215	320,941	889,115	1,015,088
200 Employee Benefits				
210 Insurance (Employee)	220	9,855,111	10,524,897	13,169,820
220 Social Security	225	5,007,102	5,452,871	7,288,210
290 Other	230	3,129,289	2,680,091	3,526,501
300 Purchased Professional & Technical Serv	235	2,486,878	1,374,800	1,400,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	1,091	430	159,600
600 Supplies				
610 General Supplemental (Teaching)	255	10,560	29,507	144,314
644 Textbooks	260			200
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	20,202	1,408	43,200
700 Property (Equipment & Furnishings)	270			10,000
800 Other	275		100	

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	2,252,358	7,236,995	2,294,810
120 NonCertified	285	65,432	55,204	56,238
200 Employee Benefits				
210 Insurance (Employee)	290	322,079	961,553	259,905
220 Social Security	295	174,369	547,169	179,855
290 Other	300	110,964	270,159	78,945
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310		3,575	1,300
600 Supplies	315	1,934	5,370	7,300
700 Property (Equipment & Furnishings)	320	665		
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	446,284	509,176	447,164
120 NonCertified	335	91,712	78,852	102,558
200 Employee Benefits				
210 Insurance (Employee)	340	57,960	51,750	57,960
220 Social Security	345	40,272	43,979	42,055
290 Other	350	24,092	18,277	19,375
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	19		200
600 Supplies				
640 Books (not textbooks) & Periodicals	365		54	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	152		1,561
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	559,642	597,133	587,414
120 NonCertified	395	340,615	309,977	314,094
200 Employee Benefits				
210 Insurance (Employee)	400	106,398	99,467	99,360
220 Social Security	405	67,036	67,043	68,965
290 Other	410	50,726	39,778	38,112
300 Purchased Professional & Technical Serv	415	100	2,750	
500 Other Purchased Services	420	521	2,349	2,700
600 Supplies	425	876	7,360	1,200
700 Property (Equipment & Furnishings)	430			
800 Other	435	199		
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

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				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	19,365		
200 Employee Benefits				
210 Insurance (Employee)	445	1,208		
220 Social Security	450	1,418		
290 Other	455	838		
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470	4,839	4,898	5,000
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	91,799,824	103,538,340	125,678,675

\*Goes to Budget Line 175.

	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>BILINGUAL EDUCATION</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	350,000	875,000	1,088,971
Cancellation of Prior Year Encumbrances	03		13,042	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	16,376	9,807	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	4,906,295	8,133,380	13,317,204
5208 Transfer From Supplemental General	50	10,057,519	2,711,113	2,901,626
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>15,330,190</b>	<b>11,742,342</b>	<b>17,307,801</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>14,455,190</b>	<b>10,653,371</b>	<b>17,307,801</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	875,000	1,088,971	0

	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>BILINGUAL EDUCATION</b>				
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	8,392,442	5,565,442	10,068,534
120 NonCertified	215	1,730,318	1,678,329	2,394,269
200 Employee Benefits				
210 Insurance (Employee)	220	1,618,181	1,196,092	1,700,489
220 Social Security	225	758,733	541,704	953,405
290 Other	230	470,695	259,112	427,453
300 Purchased Professional & Technical Serv	235	87,524	123,134	50,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	12	467	3,846
600 Supplies				
610 General Supplemental (Teaching)	260	5,253	13,020	16,438
644 Textbooks	265			
650 Supplies (Technology Related)	267	345		200
680 Miscellaneous Supplies	270	47,086	649	13,219
700 Property (Equipment & Furnishings)	275	3,647	6,161	6,788
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	53,915	24,247	61,003
120 NonCertified	290	234,276	315,844	375,839
200 Employee Benefits				
210 Insurance (Employee)	295	44,829	62,405	70,380



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	22,494	25,591	33,418
290 Other	305	11,479	11,494	13,863
300 Purchased Professional & Technical Serv	310		51,857	
400 Purchased Property Services	313			
500 Other Purchased Services	315	92	37,905	625
600 Supplies	320	4,142	19,390	14,000
700 Property (Equipment & Furnishings)	325	4,465	1,660	6,750
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	232,510	53,344	67,078
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	20,700	1,380	
220 Social Security	350	16,930	4,027	5,132
290 Other	355	10,828	1,090	617
300 Purchased Professional & Technical Serv	360	70,642		306,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	6,284	5,499	23,530
600 Supplies				
640 Books (not textbooks) & Periodicals	370	1,104	3,922	1,137
650 Technology Supplies	375	4,512	6,100	2,200
680 Miscellaneous Supplies	380	7,047	3,803	12,676
700 Property (Equipment & Furnishings)	385	5,219	14,138	28,823
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	408,106	433,963	453,882
200 Employee Benefits				
210 Insurance (Employee)	405	76,261	87,354	89,424
220 Social Security	410	30,986	32,788	34,722
290 Other	415	21,175	16,776	17,371
300 Purchased Professional & Technical Serv	420		3,770	
500 Other Purchased Services	425	2,082	3,539	7,298
600 Supplies	430	23,245	24,331	21,867
700 Property (Equipment & Furnishings)	435	27,529	21,710	23,225
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional & Technical Serv	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			

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			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			300
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500		1,050	
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515	102	284	2,000
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	14,455,190	10,653,371	17,307,801

\*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	693,262	1,126,982	386,205
Cancellation of Prior Year Encumbrances	03		766	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75		138	
5000 OTHER				
5206 Transfer From General	135	2,079,244	1,262,980	3,752,720
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,772,506</b>	<b>2,390,866</b>	<b>4,138,925</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,645,524</b>	<b>2,004,661</b>	<b>4,138,925</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,126,982	386,205	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				
1000 Instruction				
100 Salaries				
110 Certified	210	674,463	1,045,633	2,544,702
120 NonCertified	215	35,485	35,170	36,124
200 Employee Benefits				
210 Insurance (Employee)	220	89,561	135,240	153,180
220 Social Security	225	53,423	80,761	197,434
290 Other	230	33,042	39,385	58,422
300 Purchased Professional & Technical Serv	235		150	
400 Purchased Property Services	237		119	500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	55,516	5,032	61,500
600 Supplies				
610 General Supplemental (Teaching)	255	64,914	19,674	43,996
644 Textbooks	260			
650 Supplies (Technology Related)	263	195		50,000
680 Miscellaneous Supplies	265	342	67,212	10,000
700 Property (Equipment & Furnishings)	270	84,019	8,115	236,000
800 Other	275		1,350	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	111,764	133,591	155,404
120 NonCertified	285	35,879	23,136	51,933

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	27,497	24,771	34,776
220 Social Security	295	11,216	11,694	15,862
290 Other	300	6,478	5,416	7,319
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	39,355	5,007	40,300
600 Supplies	315		74	
700 Property (Equipment & Furnishings)	320	3,574		
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	55,020	80,507	96,996
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	4,140	8,280	8,280
220 Social Security	345	4,170	6,232	7,420
290 Other	350	2,080	2,447	2,809
300 Purchased Professional & Technical Serv	355	50,957	4,393	30,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	20	5,252	50
600 Supplies				
640 Books (not textbooks) and Periodicals	365	375		
650 Technology Supplies	370		8,937	
680 Miscellaneous Supplies	375	262	1,343	3,000
700 Property (Equipment & Furnishings)	380	5,247	865	15,000
800 Other	385		1,600	2,000
2400 School Administration				
100 Salaries				
110 Certified	445	34,945	9,635	8,699
120 NonCertified	450	90,330	138,324	154,781
200 Employee Benefits				
210 Insurance (Employee)	455	10,085	17,038	16,560
220 Social Security	460	9,481	11,080	12,507
290 Other	465	5,240	5,770	6,331
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475	793	1,138	7,216
600 Supplies	480	2,854	8,807	13,000
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	28,930	39,216	41,342
200 Employee Benefits				
210 Insurance (Employee)	500	6,422	6,210	6,210
220 Social Security	505	2,225	2,959	3,163
290 Other	510	1,362	1,372	1,409
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	863		700
600 Supplies				
610 General Supplies	550		1,726	4,000
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575	3,000		
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	1,645,524	2,004,661	4,138,925

\*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 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	36,489,446	38,009,547	71,075,536	71,075,536
Cancellation of Prior Year Encumbrances	03	1,143,221	1,629,674		
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	717,024			
2020 \$	10	22,720,589	671,132		
2021 \$	15		23,431,310	1,146,698	1,146,698
2022 \$	20			24,516,530	26,770,616
1140 Delinquent Tax	25	632,075	532,412	269,743	404,413
1510 Interest on Idle Funds	30	466,132	206,121	336,127	336,127
July - December Estimate	35				
1900 Other Revenue From Local Source	40	675,721	897,409	786,565	786,565
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,065,631	2,914,370	2,860,800	2,860,800
July - December Estimate	60				1,430,400
2450 Recreational Vehicle Tax	65	22,892	22,894	22,017	22,017
July - December Estimate	66				11,009
2460 Commercial Vehicle Tax	67	185,540	185,665	169,921	169,921
July - December Estimate	68				84,961
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	715	19,650	17,249	17,249
July - December Estimate	82				8,625
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	11,332,016	11,418,360	12,314,483	12,314,483
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	4,281,359	2,765,378	2,767,332	2,767,332
5000 OTHER					
5206 Transfer From General	100	7,000,000	32,490,727	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>88,732,361</b>	<b>115,194,649</b>	<b>116,283,001</b>	<b>120,206,752</b>
TOTAL EXPENDITURES & TRANSFERS	<b>175</b>	<b>50,722,814</b>	<b>44,119,113</b>	<b>101,283,001</b>	<b>101,283,001</b>
July - December Estimate	<b>180</b>	~~~~~	~~~~~	~~~~~	18,923,751
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	~~~~~	~~~~~	~~~~~	120,206,752
UNENCUMBERED CASH BALANCE JUNE 30	190	38,009,547	71,075,536	15,000,000	~~~~~

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	322,887	13,682	
650 Supplies - Technology Software	207	1,456,584	225,768	
700 Property (Equipment & Furnishings)	210	2,696,523	4,826,158	3,771,066
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	37,858	40,753	
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	900,900	5,993	
700 Property (Equipment & Furnishings)	220		117,114	1,553,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225		19,407	
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230		18,807	
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	5,369,206	6,249,125	6,304,789
700 Property (Equipment & Furnishings)	235	2,022,838	881,391	3,807,380
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,177,428	286,206	307,256
200 Employee Benefits				
210 Insurance (Employee)	315	226,054	40,020	41,400
220 Social Security	320	97,601	20,931	23,505
290 Other	325	70,098	13,433	14,261
300 Purchased Professional & Technical Serv	330	245,595	240,265	282,900
400 Purchased Property Services				
420 Cleaning	335	12,603		
430 Repairs & Maintenance	340	757,309	22,483	2,000
440 Rentals	345		9,319	2,400,000
460 Repair of Buildings	350			
490 Other	355	1,555,320	615,664	1,866,947
500 Other Purchased Services	360	7,156	11,272	10,900
600 Supplies				
610 General Supplies	363			753,500
650 Supplies - Technology Software	365	1,424,262	793,488	245,100
700 Property (Equipment & Furnishings)	240	2,401,163	2,251,105	2,201,060
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260	3,392,621	3,208,713	2,780,000
4300 Architectural & Engineering Services	265	1,276,186	1,229,954	700,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	1,370,239	1,444,483	2,144,835
200 Fringe Benefits				
210 Insurance	287	130,039	137,841	149,040
220 Social Security	288	76,673	85,308	164,080
290 Other	289	67,814	54,130	66,598
400 Outside Contractors	290	20,580,317	18,460,767	68,808,052
4900 Other	291	295,263	30,155	118,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	122,277	100,378	67,332
890 Commission & Postage	300			
831 Principal	305	2,630,000	2,665,000	2,700,000
TOTAL EXPENDITURES*	~~~	50,722,814	44,119,113	101,283,001

\*Goes to Budget Line 175.



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	1,383,795	1,342,493	3,537,131
Cancellation of Prior Year Encumbrances	03	553	3,285	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15	1,168,550	2,237,611	2,452,365
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	257,385	1,684,453	867,090
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	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,810,283</b>	<b>5,267,842</b>	<b>6,856,586</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,467,790</b>	<b>1,730,711</b>	<b>6,856,586</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,342,493	3,537,131	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			
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/LEA's Out of State	245			
563 Tuition/Private Sources	250			
590 Other	255	5		
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	48		
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	738,626	514,959	5,035,803
120 NonCertified	290	536,185	576,394	965,608
200 Employee Benefits				
210 Insurance (Employee)	295	8,280	8,280	8,280
220 Social Security	300	95,712	62,941	459,108

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				
290 Other	305	17,569	10,033	57,938
300 Purchased Professional & Technical Serv	310	718	366	
400 Supplies (Technology Related)	313		920	
500 Other Purchased Services	315	50,200	22,543	1,000
600 Supplies	320		448,367	328,849
700 Property (Equipment & Furnishings)	325	444	63,335	
800 Other	330	20,003	22,573	
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	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional & Technical Serv	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			

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			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	1,467,790	1,730,711	6,856,586

\*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 24 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>FOOD SERVICE</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	10,654,330	10,539,289	12,653,864
Cancellation of Prior Year Encumbrances	03	1,532,840	549,211	
<b>REVENUES</b>				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	8,644	29,032	37,675
1600 Food Service				
1611 Student Sales (Lunch)	15			2,168,052
1612 Student Sales (Breakfast)	25			69,763
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	451,805	234,735	2,342,785
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	160,681	214,395	212,665
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	17,660,263	31,599,247	26,121,964
4590 Other Federal Aid	80	0	2,854,482	2,825,000
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	~~~~~
<b>RESOURCES AVAILABLE</b>	170	30,468,563	46,020,391	46,431,768
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	19,929,274	33,366,527	46,431,768
UNENCUMBERED CASH BALANCE JUNE 30	190	10,539,289	12,653,864	0

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

		12 mo.	12 mo.	12 mo.
	Code 24 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>FOOD SERVICE</b>				
<b>EXPENDITURES</b>				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	9,058	7,915	9,000
490 Other	235	131,000	185,452	5,359,000
500 Other Purchased Services	240	6,948	7,252	3,800
600 Supplies				
610 General Supplies	245	11,589	49,653	2,000
620 Energy				
621 Heating	250	17,437	28,098	47,000
622 Electricity	255	30,657	33,722	38,000
626 Motor Fuel (not school bus)	260	28,127	66,061	65,000
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

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			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	8,385,330	10,225,121	12,128,987
200 Employee Benefits				
210 Insurance	295	1,187,702	1,250,248	1,399,320
220 Social Security	300	514,058	653,805	725,965
290 Other	305	311,107	289,286	312,288
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	94,009	112,340	150,500
600 Supplies				
630 Food & Milk	325	8,053,174	17,746,161	21,892,173
680 Miscellaneous Supplies	330	989,055	1,588,677	2,610,200
700 Property (Equipment & Furnishings)	335	111,089	1,077,835	1,503,535
800 Other	340	48,934	44,901	185,000
TOTAL EXPENDITURES*	~~~	19,929,274	33,366,527	46,431,768

\*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	500,000	414,310	1,500,000
Cancellation of Prior Year Encumbrances	03	2,916	30,126	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	201,344	0	347,682
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,222,977	2,495,852	941,351
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	1,927,237	2,940,288	2,789,033

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	815,434	805,118	1,341,379
120 NonCertified	215	96,906	43,866	109,216
200 Employee Benefits				
210 Insurance (Employee)	220	24,840	14,145	21,528
220 Social Security	225	68,953	64,168	110,955
290 Other	230	21,532	12,686	19,719
300 Purchased Professional & Technical Serv	235	268,073	315,707	557,323
400 Purchased Property Services	237			
500 Other Purchased Services	240	58,686	65,770	220,675
600 Supplies				
640 Books (not textbooks) & Periodicals	245	126,053	73,009	317,988
650 Technology Supplies	250	7,228	576	5,400
680 Miscellaneous Supplies	255	14,892	15,949	53,200
700 Property (Equipment & Furnishings)	260	9,112	19,200	21,000
800 Other	265	1,012	10,094	10,650
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305	206		
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

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			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	1,512,927	1,440,288	2,789,033
UNENCUMBERED CASH BALANCE JUNE 30	190	414,310	1,500,000	0

	Code 28 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>PARENT EDUCATION PROGRAM</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	431,342	358,349	450,000
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	210,738	210,341	209,016
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	75,000	0	0
5208 Transfer From Supplemental General	50	0	286,149	156,235
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	717,080	854,839	815,251
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	358,731	404,839	815,251
UNENCUMBERED CASH BALANCE JUNE 30	190	358,349	450,000	0

	Code 28 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>PARENT EDUCATION PROGRAM</b>				
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	259,606	301,834	655,457
200 Employee Benefits				
210 Insurance (Employee)	220	41,358	43,056	43,056
220 Social Security	225	19,540	22,245	50,143
290 Other	230	18,913	15,364	18,778
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	4,554	8,139	15,900
600 Supplies				
640 Books (not textbooks) & Periodicals	255	2,334	2,044	1,000
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	3,948	5,708	4,500
700 Property (Equipment & Furnishings)	270	6,357	1,446	1,300
800 Other	275	1,850	5,003	5,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			



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				
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			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			20,117
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365	271		
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	358,731	404,839	815,251

\*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 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	308,252	225,893	108,940
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	59,460	24,789	168,019
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	~~~~~
<b>RESOURCES AVAILABLE</b>	170	367,712	250,682	276,959
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	141,819	141,742	276,959
UNENCUMBERED CASH BALANCE JUNE 30	190	225,893	108,940	0

SUMMER SCHOOL	Code 29 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	108,258	118,875	216,544
120 NonCertified	215	4,468	6,968	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	8,624	9,627	16,566
290 Other	230	1,310	1,178	1,992
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	56		1,500
600 Supplies				
610 General Supplemental (Teaching)	260	5,877		16,433
644 Textbooks	265			
650 Supplies (Technology Related)	267	35		
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	7,166	2,234	2,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	546	171	153
290 Other	305	77	21	18
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	2,159	2,461	8,927
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	163	186	683
290 Other	355	23	21	84
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	13		
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460	2,800		
120 NonCertified	465			6,107
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	214		467
290 Other	480	30		55
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			5,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			383
290 Other	535			47
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*	~~~	141,819	141,742	276,959

\*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	15,000,000	18,000,000	19,500,000
Cancellation of Prior Year Encumbrances	03	29,692	865,132	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	87,925	2,120	0
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35		2,401	0
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	10,369,802	8,366,505	15,961,835
4570 Medicaid	60	8,450,468	10,446,491	9,500,000
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67	766,078		
4605 ESSER II	68		417,964	1,887,170
5000 OTHER				
5206 Transfer From General	75	78,079,785	59,489,726	59,156,537
5208 Transfer From Supplemental General	80	27,520,223	46,333,430	41,152,242
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>140,303,973</b>	<b>143,923,769</b>	<b>147,157,784</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>122,303,973</b>	<b>124,423,769</b>	<b>134,033,810</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	18,000,000	19,500,000	13,123,974

**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	30,894,189	33,440,223	36,322,247
120 NonCertified	215	20,999,586	19,589,471	21,566,149
200 Employee Benefits				
210 Insurance (Employee)	220	10,543,298	10,391,595	11,320,655
220 Social Security	225	3,873,838	3,974,131	4,428,462
290 Other	230	2,416,784	1,884,712	2,114,087
300 Purchased Professional & Technical Serv	235	216,808	204,860	386,224
400 Purchased Property Services	237	514	604	3,564
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			13,700
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	49,722	45,523	110,333
600 Supplies				
610 General Supplemental (Teaching)	260	324,270	283,610	245,511
644 Textbooks	265			
650 Supplies (Technology Related)	267	41,434	12,544	52,611
680 Miscellaneous Supplies	270	225,078	42,846	74,596
700 Property (Equipment & Furnishings)	275	262,966	168,756	191,037
800 Other	280	647	2,039	470
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	20,981,680	20,485,838	21,514,439
120 NonCertified	290	1,909,456	1,977,323	2,248,179
200 Employee Benefits				
210 Insurance (Employee)	295	3,428,723	3,003,132	3,106,226
220 Social Security	300	1,717,037	1,685,672	1,817,846
290 Other	305	1,071,551	808,111	875,293
300 Purchased Professional & Technical Serv	310	27,715	71,456	75,482
400 Purchased Property Services	313	9,159	6,752	22,234
500 Other Purchased Services	315	81,377	95,079	145,789
600 Supplies	320	314,125	197,242	236,041
700 Property (Equipment & Furnishings)	325	298,594	112,610	134,126
800 Other	330	12,213	13,521	18,506
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,610,613	1,735,734	2,020,453
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	155,292	153,180	169,740
220 Social Security	350	121,299	129,780	154,565
290 Other	355	65,074	51,308	59,376
300 Purchased Professional & Technical Serv	360	264,456	317,774	378,612
400 Purchased Property Services	363	840		
500 Other Purchased Services	365	23,717	96,470	83,967
600 Supplies				
640 Books (not textbooks) & Periodicals	370	2,598	47,259	2,890
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	12,419	51,054	38,332

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	44,026		232
800 Other	390	699	157	1,010
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	792,666	805,203	907,879
120 NonCertified	400	597,440	592,660	619,690
200 Employee Benefits				
210 Insurance (Employee)	405	139,317	139,900	141,174
220 Social Security	410	102,940	103,850	116,858
290 Other	415	90,631	65,628	72,947
300 Purchased Professional & Technical Serv	420	18,207	8,325	8,000
400 Purchased Property Services	425			1,000
500 Other Purchased Services	430	15,204	39,012	63,142
600 Supplies	435	73,533	58,074	23,677
700 Property (Equipment & Furnishings)	440	45,488	14,511	30,700
800 Other	445	179	907	3,275
2400 School Administration				
100 Salaries				
110 Certified	450	307,470	333,601	340,363
120 NonCertified	455	200,011	209,685	216,747
200 Employee Benefits				
210 Insurance (Employee)	460	56,400	58,151	58,788
220 Social Security	465	38,011	41,086	42,618
290 Other	470	27,568	22,782	22,874
300 Purchased Professional & Technical Serv	475	0		55
500 Other Purchased Services	480	2,776	5,432	4,221
600 Supplies	485	29,010	107,044	23,021
700 Property (Equipment & Furnishings)	490	7,490	17,856	6,270
800 Other	495		175	
2500 Central Services				
100 Salaries				
110 Certified	800	2,510		1,018
120 Non-Certified	805	2,250,000	3,954,065	3,307,379
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815	191		78
290 Other	820	28		10
300 Purchased Professional & Technical Serv	825	0		200
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	159		
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	202,364	211,321	220,312
200 Employee Benefits				
210 Insurance (Employee)	505	40,020	38,640	41,400
220 Social Security	510	15,184	15,934	16,853
290 Other	515	8,944	7,161	7,200
300 Purchased Professional & Technical Serv	520	17,215	41,759	50,750
400 Purchased Property Services				
411 Water/Sewer	525	20,247	24,726	27,000
420 Cleaning	530			
430 Repairs & Maintenance	535		4,605	399

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			
490 Other	545			
500 Other Purchased Services	550	60,708	68,841	35,731
600 Supplies				
610 General Supplies	555	388,995	39,907	12,723
620 Energy				
621 Heating	560	35,723	38,869	75,000
622 Electricity	565	148,471	152,231	167,000
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580	27	8	10
700 Property (Equipment & Furnishings)	585	654	4,659	12,068
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	316,127	318,840	324,689
200 Employee Benefits				
210 Insurance	600	40,738	39,993	41,069
220 Social Security	605	22,962	23,349	24,838
290 Other	610	19,296	14,512	14,344
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	13,509,935	14,346,705	15,012,900
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			5,900
600 Supplies				
626 Motor Fuel	685	546,813	1,167,528	1,740,000
680 Miscellaneous Supplies	690			1,256
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725	94,726	205,868	257,400
400 Purchased Property Services	730			
500 Other Purchased Services	735	15,798		
700 Property (Equipment & Furnishings)	740			



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			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES*	~~~	122,303,973	124,423,769	134,033,810

\*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code 34 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>CAREER &amp; POSTSECONDARY EDUCATION</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	403,184	725,000	1,200,000
Cancellation of Prior Year Encumbrances	03	1,101	27,306	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45	294,263	470,810	
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	42,608
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	2,267,785	3,719,152	4,038,172
5208 Transfer From Supplemental General	140	8,041,924	6,354,543	6,041,330
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>11,008,257</b>	<b>11,296,811</b>	<b>11,322,110</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>10,283,257</b>	<b>10,096,811</b>	<b>11,322,110</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	725,000	1,200,000	0

		12 mo.	12 mo.	12 mo.
	Code 34 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>CAREER &amp; POSTSECONDARY EDUCATION</b>				
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	7,170,019	7,188,498	7,939,909
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,008,338	959,370	1,010,080
220 Social Security	225	537,515	538,751	607,403
290 Other	230	338,040	260,655	289,144
300 Purchased Professional & Technical Serv	235		491	3,500
400 Purchased Property Services	237	3,766	25,688	30,784
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	1,136	19,129	30,400
600 Supplies				
610 General Supplemental (Teaching)	255	71,703	82,965	114,275
644 Textbooks	260	8,358		600

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				
650 Supplies (Technology Related)	263	11,687	4,279	11,800
680 Miscellaneous Supplies	265	31,348	23,852	32,700
700 Property (Equipment & Furnishings)	270	130,659	53,243	66,975
800 Other	275	58		
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	36,428	45,267	47,577
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	2,764	3,437	3,640
290 Other	350	529	548	436
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365	53		
650 Technology Supplies	370	384		500
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385	1,025		
2400 School Administration				
100 Salaries				
110 Certified	445	460,613	432,601	454,182
120 NonCertified	450	79,654	84,074	87,909
200 Employee Benefits				
210 Insurance (Employee)	455	55,296	57,695	57,960
220 Social Security	460	40,084	38,576	41,470
290 Other	465	26,218	19,636	20,398
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475	1,713	6,005	6,100
600 Supplies	480	2,699	14,378	5,300
700 Property (Equipment & Furnishings)	485	14,179	10,554	12,000
800 Other	490		1,240	1,300
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	76,950	73,028	71,177
200 Employee Benefits				
210 Insurance	600	8,280	8,280	8,280
220 Social Security	605	5,610	5,397	5,445
290 Other	610	5,556	3,675	3,566

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				
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530	75		200
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	7,132		
600 Supplies				
610 General Supplies	550	2,065	250	100
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589	143,323	135,249	357,000
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	10,283,257	10,096,811	11,322,110

\*Goes to Budget Line 175.

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	4,129,687	4,800,166	5,429,308
Cancellation of Prior Year Encumbrances	03	4,650	28,996	
<b>REVENUES</b>				
1700 Student Activities*				
1710 Admissions	10	3,974		
1790 Other Student Activity Income	20			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	62,201	16,091	108,700
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	1,583,603	3,134,762	2,317,990
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	1,172,575	1,278,081	2,160,776
3228 Mental Health (Community Mental Health)	45	1,049,031	1,049,031	1,049,031
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60	30,000	30,000	0
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	49,870	30,000	0
4587 Pre-K Pilot Grant (GEER)	85			0
4589 Safe & Secure Schools Grant	87			815,647
<b>RESOURCES AVAILABLE</b>	170	8,085,591	10,367,127	11,881,452
<b>TOTAL EXPENDITURES</b>	175	3,285,425	4,937,819	11,881,452
UNENCUMBERED CASH BALANCE JUNE 30	190	4,800,166	5,429,308	0

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

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

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

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	48,038	29,686	2,993,472
120 NonCertified	215	13,271	25,134	289
200 Employee Benefits				
210 Insurance (Employee)	220	7,674	12,972	
220 Social Security	225	4,561	4,152	192,914
290 Other	230	2,314	1,894	23,200
300 Purchased Professional & Technical Serv	235	2,128	40,052	100,930
400 Purchased Property Services	237	500	15,823	40,805
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

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	78,127	169,658	479,216
600 Supplies				
610 General Supplemental (Teaching)	260	108,864	232,132	544,006
644 Textbooks	265			
650 Supplies (Technology Related)	267	583	3,880	10,006
680 Miscellaneous Supplies	270	15,455	23,581	55,623
700 Property (Equipment & Furnishings)	275	120,674	179,314	459,876
800 Other	280		4,300	10,451
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	978,372	1,042,704	1,113,473
120 NonCertified	290	49,621		
200 Employee Benefits				
210 Insurance (Employee)	295	144,900	144,382	145,310
220 Social Security	300	77,346	77,612	85,179
290 Other	305	53,897	38,892	41,984
300 Purchased Professional & Technical Serv	310	1,049,111	1,049,031	2,705,287
400 Purchased Property Services	313		2,250	5,802
500 Other Purchased Services	315	7,085	1,422	3,671
600 Supplies	320	27,137	28,922	71,631
700 Property (Equipment & Furnishings)	325	2,240	1,191	3,071
800 Other	330	1,680		
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	13,677	415,549	486,460
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345		44,864	48,107
220 Social Security	350	1,023	31,035	37,215
290 Other	355	144	13,077	15,094
300 Purchased Professional & Technical Serv	360	10,151		
400 Purchased Property Services	363	216	125	322
500 Other Purchased Services	365	6,003	11,213	28,917
600 Supplies				
640 Books (not textbooks) and Periodicals	370	1,291	879	2,267
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	10,004	37,138	98,095
700 Property (Equipment & Furnishings)	385		20,104	51,845
800 Other	390	200		
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	238	13,174	18,022
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	18	1,008	1,379
290 Other	415	3	112	166
300 Purchased Professional & Technical Serv	420		402	1,036
400 Purchased Property Services	425		3,134	8,082
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	20,936	7,594	19,588
600 Supplies	445	2,891	12,433	33,348
700 Property (Equipment & Furnishings)	450		1,948	5,024
800 Other	455	3,000	1,750	4,513

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			
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 Services	490		705	1,818
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500		24	63
600 Supplies	505		12,004	30,957
700 Property (Equipment & Furnishings)	510		3,000	7,737
800 Other	515		314	810
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685		102,652	145,545
200 Employee Benefits				
210 Insurance	690		12,420	12,420
220 Social Security	695		7,147	11,134
290 Other	700		4,021	4,557
300 Purchased Professional & Technical Serv	705		53,135	132,996
400 Purchased Property Services	710		55,621	117,814
500 Other Purchased Services	715		82,370	250,745
600 Supplies	720		339,729	379,005
700 Property (Equipment & Furnishings)	725		18,982	40,588
800 Other	730		6,197	22,338
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	31,474	70,733	17,759
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	1,736	4,733	1,358
290 Other	535	240	573	163
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555		3,206	8,268
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570		107,892	163,605
500 Other Purchased Services				
520 Insurance	575	239	256	1,005
590 Other	580		133	222
600 Supplies				
610 General Supplies	585	18,234	68,078	162,271
620 Energy				
621 Heating	590			
622 Electricity	595	3,724	6,275	28,973
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	160	99	255

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		92,133	215,688
800 Other	620		1,046	4,830
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	1,760		2,890
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805	107,856	110,547	125,587
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815	9,274	9,274	9,274
220 Social Security	820	7,910	8,278	9,608
290 Other	825	3,692	3,164	3,430
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	119,363	8,347	21,527
680 Miscellaneous Supplies	780	116,390	208	536
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			



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			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	3,285,425	4,937,819	11,881,452

\*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	953,869	1,155,757	893,442	893,442
Cancellation of Prior Year Encumbrances	03	8,681	6,097		
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	23,030			
2020 \$	10	282,307	8,273		
2021 \$	15		737,527	35,923	35,923
2022 \$	20			2,929,108	
1140 Delinquent Tax	25	12,722	10,172	8,489	12,727
1510 Interest on Idle Funds	27	857	1,918		0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	58,143	79,691	53,741	53,741
July - December Estimate	45				26,871
2450 Recreational Vehicle Tax	50	436	620	413	413
July - December Estimate	55				207
2460 Commercial Vehicle Tax	56	5,388	3,077	3,192	3,192
July - December Estimate	57				1,596
2800 In Lieu of Taxes IRBs/Rental Excise	60	9	318	324	324
July - December Estimate	65				162
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>100</b>	<b>1,345,442</b>	<b>2,003,450</b>	<b>3,924,632</b>	<b>1,028,598</b>
<b>EXPENDITURES</b>					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	80,107	230,831	500,000	
820 Judgments	110	109,578	513,577	1,660,000	
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	365,600	1,500,000	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>189,685</b>	<b>1,110,008</b>	<b>3,660,000</b>	<b>3,660,000</b>
July - December Estimate	180	~~~~~	~~~~~	~~~~~	500,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	~~~~~	~~~~~	~~~~~	<b>4,160,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,155,757	893,442	264,632	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			3,131,402
	200	Delinquent Tax			67,012
	205	Amount of 2022 Tax to be Levied			3,198,414

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	56,305,748	58,125,624	62,367,528
Cancellation of Prior Year Encumbrances	03	13,040	224,250	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	38,926	76,257	
1900 Other Revenue From Local Sources	07	9,251,989	5,898,413	
1961 Revenue From General	10	30,157,059	21,143,814	
1962 Revenue From Supplemental General	12	1,412,445	4,050,110	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	1,931,260	1,537,411	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	21,182	16,174	
1968 Revenue From Food Service	40	1,297,428	1,435,939	
1969 Revenue From Professional Development	45	34,752	22,225	
1970 Revenue From Parent Education	50	45,413	49,464	
1971 Revenue From Summer School	52	1,362	1,189	
1972 Revenue From Special Education	55	15,691,470	15,749,001	
1975 Revenue From Career and Postsecondary	65	1,186,958	1,183,724	
1977 Revenue From Federal Funds	71	4,723,007	9,784,819	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	365,600	
1980 Revenue From Preschool-Aged At-Risk	77	1,270,847	1,318,052	
1981 Revenue From At Risk (K-12)	78	11,401,838	13,375,411	
1982 Revenue From Virtual Education	79	153,121	221,453	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
<b>RESOURCES AVAILABLE</b>	82	134,937,845	134,578,930	
<b>EXPENDITURES</b>				
210 Health Care Services	85	68,774,165	72,157,103	
211 Disability Income Benefits	90	3,426,288	1,266,571	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,723,274	2,488,890	
520 Risk Management Insurance	105	2,888,494	2,298,837	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	76,812,221	72,211,402	
UNENCUMBERED CASH BALANCE JUNE 30	190	58,125,624	62,367,528	

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	~~~~~	~~~~~	~~~~~
<b>REVENUES</b>				
3000 STATE SOURCES				
3221 KPERs	05	52,044,670	57,185,577	62,046,351
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>52,044,670</b>	<b>57,185,577</b>	<b>62,046,351</b>
<b>EXPENDITURES</b>				
1000 Instruction				
200 Employee Benefits	75	32,736,840	35,629,392	38,657,889
2100 Student Support				
200 Employee Benefits	80	5,494,279	6,261,546	6,793,777
2200 Instructional Support				
200 Employee Benefits	85	2,699,437	3,105,179	3,369,119
2300 General Administration				
200 Employee Benefits	90	636,519	713,924	774,608
2400 School Administration				
200 Employee Benefits	95	4,003,148	4,315,047	4,681,826
2500 Central Services				
200 Employee Benefits	100	1,574,613	1,713,588	1,859,243
2600 Operations & Maintenance				
200 Employee Benefits	105	3,813,500	4,124,971	4,475,594
2700 Student Transportation Services				
200 Employee Benefits	110	100,885	110,999	120,434
2900 Other Support Services				
200 Employee Benefits	113	5,946	8,536	9,262
3000 Food Service				
200 Employee Benefits	115	979,503	1,202,395	1,304,599
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>52,044,670</b>	<b>57,185,577</b>	<b>62,046,351</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>CONTINGENCY RESERVE</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	26,719,964	31,643,198	31,643,198
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
5000 OTHER				
5206 Transfer From General	05	4,923,234	0	
<b>RESOURCES AVAILABLE</b>	170	31,643,198	31,643,198	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	31,643,198	31,643,198	

	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>CONTINGENCY RESERVE</b>				
<b>EXPENDITURES</b>				
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 the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 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			

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
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) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 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 Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765			



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

\*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,801,470	12,608,530	20,419,230
Cancellation of Prior Year Encumbrances	03	2,979	12,402	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	39,840	60,810	
1911 Fines	10	15,092	29,589	
1942 Rental Fees & Books	15	404,463	384,506	
1990 Miscellaneous	20	1,158,865	1,523,347	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22		32,120	
5000 OTHER				
5206 Transfer From General	25	7,005,447	11,017,386	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	20,428,156	25,668,690	
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies				
644 Textbooks	75	5,283,382	2,852,522	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	2,496,745	2,379,826	
650 Supplies (Technology Related)	93	23,430	8,635	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	16,069	8,477	
684 Other	110			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	7,819,626	5,249,460	
UNENCUMBERED CASH BALANCE JUNE 30	190	12,608,530	20,419,230	

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	972,067	1,331,309	2,748,797
Cancellation of Prior Year Encumbrances	03		55	
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	165,078	329,087	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	55,307	99,939	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	1,000,000	2,000,000	
<b>RESOURCES AVAILABLE</b>	170	2,192,452	3,760,390	
<b>TOTAL EXPENDITURES</b>	175	861,143	1,011,593	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,331,309	2,748,797	~~~~~

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	79,653	117,609	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	5,972	8,823	
290 Other	230	1,008	1,129	
300 Purchased Professional and Tech Services	232	236,569	392,661	
600 Supplies	235	406,016	234,873	
700 Property (Equipment & Furnishings)	240	26,487	32,393	
800 Other	245	9,281	51,280	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280	96,157	172,825	
TOTAL EXPENDITURES*	~~~	861,143	1,011,593	~~~~~

\*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	51,981,296	58,825,839	56,664,876	56,664,876
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	810,909			
2020 \$	10	22,088,574	646,700		
2021 \$	15		24,733,154	1,205,771	1,205,771
2022 \$	20			23,387,678	
1140 Delinquent Tax	25	685,384	559,036	284,684	426,813
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	3,340,987	3,201,842	2,872,957	2,872,957
July - December Estimate	60				1,436,479
2450 Recreational Vehicle Tax	65	24,955	25,068	22,111	22,111
July - December Estimate	66				11,056
2460 Commercial Vehicle Tax	67	208,798	187,717	170,643	170,643
July - December Estimate	68				85,322
2800 In Lieu of Taxes IRBs/Rental Excise	70	613	19,559	17,323	17,323
July - December Estimate	72				8,662
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	18,785,175	26,862,329	9,501,899	9,501,899
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	3,623,923	2,720,107	2,720,107	2,720,107
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	101,550,614	117,781,351	96,848,049	75,144,019
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85	15,599,775	13,246,475	12,111,913	
890 Bond Fees	90				
831 Principal	95	27,125,000	47,870,000	10,825,000	
<b>TOTAL EXPENDITURES</b>	100	42,724,775	61,116,475	22,936,913	22,936,913
832 Interest Due July-December	105				5,993,688
890 Bond Fees July-December	110				
831 Principal Due July-December	115				34,730,000
990 Cash Basis Reserve	120				36,486,332
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185				100,146,933
UNENCUMBERED CASH BALANCE JUNE 30	190	58,825,839	56,664,876	73,911,136	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			25,002,914
	200	Delinquent Tax			535,062
	205	Amount of 2022 Tax to be Levied			25,537,976

**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.

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	235,134	235,566	235,625	235,625
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05				
2020 \$	10				
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25	432	59	0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	235,566	235,625	235,625	235,625
<b>EXPENDITURES</b>					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75			235,625	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	0	0	235,625	235,625
July - December Estimate	180				
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>				235,625
UNENCUMBERED CASH BALANCE JUNE 30	190	235,566	235,625	0	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			
	200	Delinquent Tax			
	205	Amount of 2022 Tax to be Levied			

# State Budget Forms



**Notice of Hearing 2022-2023 Budget**

The governing body of Unified School District 259 will meet on the 29th day of August 2022 at 6 PM at 1437 N Rochester, Wichita, KS 67203 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 903 S Edgemoor, Wichita, KS 67218 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)
<b>OPERATING</b>								
General	06	383,535,263	20.000	387,439,521	20.000	391,779,209	61,565,293	20.000
Supplemental General (LOB)	08	126,625,713	17.046	127,282,318	15.783	129,536,885	49,335,859	14.835
<b>SPECIAL REVENUE</b>								
Federal Funds	07	58,758,574		158,611,085		161,730,324		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	7,665,682		7,377,744		9,118,016		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	91,799,824		103,538,340		125,678,675		
Bilingual Education	14	14,455,190		10,653,371		17,307,801		
Virtual Education	15	1,645,524		2,004,661		4,138,925		
Capital Outlay	16	50,722,814	8.000	44,119,113	7.995	101,283,001	26,770,616	8.000
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	1,467,790		1,730,711		6,856,586		
Food Service	24	19,929,274		33,366,527		46,431,768		
Professional Development	26	1,512,927		1,440,288		2,789,033		
Parent Education Program	28	358,731		404,839		815,251		
Summer School	29	141,819		141,742		276,959		
Special Education	30	122,303,973		124,423,769		134,033,810		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	10,283,257		10,096,811		11,322,110		
Gifts and Grants	35	3,285,425		4,937,819		11,881,452		
Special Liability Expense Fund	42	189,685	0.100	1,110,008	0.253	3,660,000	3,198,414	0.962
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	76,812,221		72,211,402				
KPERS Special Retirement Contribution	51	52,044,670		57,185,577		62,046,351		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	7,819,626		5,249,460				
Activity Fund	56	861,143		1,011,593				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	42,724,775	7.828	61,116,475	8.483	22,936,913	25,537,976	7.679
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	235,625	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES<sup>1</sup></b>								
Special Education	78	0		0		0		
<b>TOTAL USD EXPENDITURES</b>	100	1,074,943,900	52.974	1,215,453,174	52.514	1,243,858,694	166,408,158	51.476
Less: Transfers	105	334,381,306		355,076,272		262,731,108		
<b>NET USD EXPENDITURES</b>	110	740,562,594		860,376,902		981,127,586		
<b>TOTAL USD TAXES LEVIED</b>	115	156,417,096		159,737,869		166,408,158		

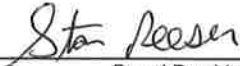
1. Sponsoring District Only


\*Tax Rates are expressed in Mills

Notice of Hearing 2022-2023 Budget

		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)
<b>OTHER</b>								
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
<b>TOTAL OTHER</b>	<b>120</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0.000</b>
<b>TOTAL TAXES LEVIED</b>	<b>125</b>	<b>\$156,417,096</b>		<b>\$159,737,869</b>		<b>\$166,408,158</b>		
Assessed Valuation - General Fund	128	\$2,799,012,409		\$2,883,761,856		\$3,078,264,628		
Assessed Valuation - All Other Funds	130	\$3,045,739,021		\$3,130,001,462		\$3,325,635,604		
Assessed Valuation - Capital Outlay	129	\$3,013,834,163		\$3,104,755,670		\$3,346,326,983		
<b>Outstanding Indebtedness, July 1</b>								
		2020		2021		2022		
General Obligation Bonds	135	319,495,000		287,450,000		239,580,000		
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		
<b>TOTAL USD DEBT</b>	<b>155</b>	<b>319,495,000</b>		<b>287,450,000</b>		<b>239,580,000</b>		

\*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 259 will meet on the 29th day of August 2022 at 1437 N Rochester, Wichita, KS 67203 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 903 S Edgemoor, Wichita, KS 67218 and will be available at this hearing.

	Revenue Neutral Tax Rate			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$57,675,237	20.000	18.736	\$61,565,293	20.000
Capital Outlay	\$25,197,053	7.995	7.518	\$26,770,616	8.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$49,479,925	15.783		\$49,335,859	14.835
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	\$792,945	0.253		\$3,198,414	0.962
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$26,592,709	8.483		\$25,537,976	7.679
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
<b>Sub Total - All Other Funds</b>	<b>\$76,865,579</b>	<b>24.519</b>		<b>\$78,072,249</b>	<b>23.476</b>

*Sta Reesen*  
Board President

*PRG*  
Clerk of the Board



**The Derby Informer**  
219 E. Madison Ave.  
(316) 788-4006

I, Emily Gillihan, of lawful age, being duly sworn upon oath, deposes and says that I am the Legal Manager of The Derby Informer, a publication that is a "legal newspaper" as that phrase is defined for the city of Derby, for the County of Sedgwick, in the state of Kansas, that this affidavit is Page 1 of 3 with the full text of the sworn-to notice set forth on the pages that follow, and that the attachment hereto contains the correct copy of what was published in said legal newspaper in consecutive issues on the following dates:

**PUBLICATION DATES:**  
17 Aug 2022

**Notice ID:** TUdEL2f9V5gGfTc228Mk  
**Notice Name:** Code 99 for USD 259 - Wichita Public Schools

**PUBLICATION FEE:** \$136.95

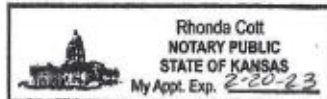
*Emily Gillihan*  
Legal Manager

**VERIFICATION**

STATE OF KANSAS  
COUNTY OF SEDGWICK

Signed or attested before me on this

18th day of August, A.D. 2022.  
*Rhonda Cott*  
Notary Public



**Notice of Hearing 2022-2023 Budget**

The governing body of Unified School District 259 will meet on the 26th day of August 2022 at 6 PM at 1437 N Rochester, Wichita, KS 67203 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 603 S Edgemore, Wichita, KS 67210 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	Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Estimated Tax Rate* (7)
				Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	
<b>OPERATING</b>						
	06	385,535,263	20.000	397,439,521	20.000	
	08	126,525,713	17.040	127,282,218	15.793	
						14.835
<b>SPECIAL REVENUE</b>						
	07	58,758,574		159,611,685		
						151,730,324
	10	0	0.000	0	0.000	
						6,118,016
	11	7,895,883		7,377,744		
						0
	12	0		0		
						125,878,678
	13	81,788,824		103,598,540		
						17,357,801
	14	14,455,590		10,853,321		
						4,138,302
	15	1,845,524		2,004,661		
						28,770,616
	16	30,722,814	8.000	44,119,113	7.985	
						8.800
	17	0		0		
						0
	18	0	0.000	0	0.000	
						0
	22	1,467,790		1,730,711		
						6,856,999
	24	19,295,274		33,566,627		
						46,631,701
	26	1,512,627		1,440,286		
						2,789,033
	28	358,731		408,839		
						815,261
	29	141,812		141,742		
						276,909
	30	122,353,912		124,423,120		
						134,033,810
	32	0	0.000	0	0.000	
						0
	34	10,283,257		10,886,611		
						11,322,110
	35	3,285,425		4,807,819		
						11,381,402
	40	589,884	0.100	1,110,068	0.223	
						3,108,414
	44	0	0.000	0	0.000	
						0
	45	0	0.000	0	0.000	
						0
	47	79,812,721		72,211,459		
						92,048,261
	51	52,044,670		57,165,527		
						0
	52	0		0		
						5,249,480
	55	7,819,506		5,249,480		
						1,811,682
	56	851,143		1,811,682		
<b>DEBT SERVICE</b>						
	62	42,724,775	7.898	61,116,475	8.493	
						22,938,913
	63	0	0.000	0	0.000	
						0
	66	0	0.000	0	0.000	
						0
	67	0	0.000	0	0.000	
						235,625
	68	0	0.000	0	0.000	
						0
<b>COOPERATIVES</b>						
	70	0		0		
						0
	106	1,874,943,900	62.874	1,215,463,174	52.314	
						1,241,888,604
	108	334,351,326		355,576,273		
						188,408,158
	110	143,662,504		880,328,924		
						51,475
	112	135,417,000		158,757,899		
						158,408,158

\*Tax Rates are expressed in Mills

**Notice of Hearing 2022-2023 Budget**

		2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed Budget		
Code	Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Estimated Tax Rate* (7)
				Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	
<b>OTHER</b>						
	80	0	0.000	0	0.000	
						0
	82	0	0.000	0	0.000	
						0
	83	0	0.000	0	0.000	
						0
	84	0	0.000	0	0.000	
						0
	86	0	0.000	0	0.000	
						0
	120	0	0.000	0	0.000	
						0
	125	\$195,417,060		\$195,757,899		
						\$195,408,158
	128	\$2,799,012,409		\$2,883,791,496		
						\$3,078,204,626
	130	\$3,545,738,001		\$3,130,801,402		
						\$3,325,635,604
	132	\$3,613,834,163		\$3,104,758,232		
						\$3,340,326,963
<b>Outstanding Indebtedness, July 1</b>						
	135	319,495,000		287,450,000		
						235,560,000
	140	0		0		
						0
	145	0		0		
						0
	150	0		0		
						0
	152	0		0		
						0
	155	319,495,000		287,450,000		
						287,450,000

\*Tax Rates are expressed in Mills

*John Reaser*  
Board President



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

The governing body of Unified School District 259 will meet on the 26th day of August 2022 at 1437 N Rochester, Wichita, KS 67203 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 603 S Edgemore, Wichita, KS 67210 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	\$57,675,237	20.000	18.734	\$61,505,235	20.000
Capital Outlay	\$25,187,003	7.898	7.618	\$26,710,616	8.999
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$49,470,925	15.793		\$49,339,859	14.835
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	\$702,840	0.253		\$3,198,414	0.962
Expenditure Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$26,562,109	8.481		\$26,537,519	7.579
No-Fund Voucher	\$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 Employees Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$76,895,570	24.519		\$78,072,546	23.479

*John Reaser*  
Board President



CERTIFICATE  
TO THE CLERK of Sedgwick County, State of Kansas  
We, the undersigned, duly elected, qualified and acting officers of  
Unified School District 259

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.

		2022-2023 Adopted Budget			
TABLE OF CONTENTS		1	2	3	
	K.S.A.	Code 01 Line	Expenditures	2022 Tax to be Levied	County Clerk's Use Certified Mill Rate
General <sup>1</sup>	72-5142	06	391,779,209	61,565,293	20.000 <sup>2</sup>
Federal Funds	12-1663	07	161,730,324		
Supplemental General (LOB) <sup>3</sup>	72-5147	08	129,536,885	49,335,859	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	9,118,016		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	125,678,675		
Bilingual Education	72-3613	14	17,307,801		
Virtual Education	72-3715	15	4,138,925		
Capital Outlay	72-53, 113	16	101,283,001	26,770,616	
Driver Training	72-5163	18	0		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	6,856,586		
Food Service	72-5164	24	46,431,768		
Professional Development	72-2552	26	2,789,033		
Parent Education Program	72-4165	28	815,251		
Summer School	72-3238	29	276,959		
Special Education	72-3422	30	134,033,810		
Cost of Living <sup>4</sup>	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	11,322,110		
Gifts and Grants	72-1142	35	11,881,452		
Special Liability Expense Fund	72-1179	42	3,660,000	3,198,414	
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	62,046,351		
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	22,936,913	25,537,976	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant <sup>5</sup>	79-2939	66	0	0	
Special Assessment	12-6a10	67	235,625	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% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_  
Date the Board adopted resolution \_\_\_\_\_ 2/25/2019 authorizing \_\_\_\_\_ 33.00% expires \_\_\_\_\_ 999

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

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

TABLE OF CONTENTS

		2022-2023 Adopted Budget			
	K.S.A.	Code 01 Line	1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
<b>COOPERATIVES</b>					
Special Education	72-3412	78	0		
Total USD		100	1,243,858,694	166,408,158	
<b>OTHER</b>					
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 \_\_\_\_\_

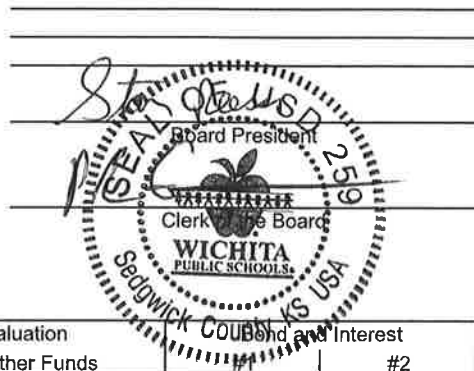
Reviewed by \_\_\_\_\_

Follow-up: Yes \_\_\_\_\_ No \_\_\_\_\_

Attest: \_\_\_\_\_, 2022

\_\_\_\_\_  
County Clerk

Assisted by:



**FINAL VALUATION**  
(County Clerk's Use Only)

County	Final Assessed Valuation		Bond and Interest	
	General Fund <sup>1</sup>	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 \_\_\_\_\_ 2.140 %

Rate Used in this Budget for 2022-2023 \_\_\_\_\_ 2.140 %

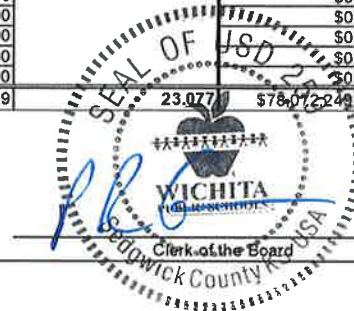
**Board of Education Minutes**  
**Wichita Public Schools - USD 259**  
**Wichita, Kansas**  
**August 29, 2022**

<b>Roll Call</b>	<p>The Board of Education of Unified School District No. 259, Sedgwick County, Kansas, met in special session in the Wichita High School North Lecture Hall, 1437 Rochester, Wichita, Kansas, at approximately 6 p.m., on August 29, 2022, with President Stan Reeser presiding.</p> <p>Present: Diane Albert, Ernestine Krehbiel, Stan Reeser, Julie Hedrick, Kathy Bond, Sheril Logan, and Hazel Stabler.</p>
<b>Public Hearing on the 2022-23 Budget</b>	<p>Susan Willis, Chief Financial Officer, and Addi Lowell, Director of Budgeting, briefed the Board on the 2022-23 budget. State statute requires the Board to hold a public hearing on the proposed 2022-23 Budget. The purpose of the hearing is to hear and answer objections of taxpayers relating to the proposed budget and for purposes of considering amendments to the proposed budget. The proposed budget documents and the Budget at a Glance are available for review at the Alvin E. Morris Administrative Center at 903 S. Edgemoor in Wichita.</p> <p>Adoption of the proposed budget is listed in the 2022-23 Budget Adoption section of this BOE Agenda.</p> <p>The complete presentation is included in the archival copies of this BOE Agenda and Minutes.</p>
<b>2022-23 Budget Adoption</b> <b>Appendix 1</b>	<p>On August 8, 2022, the Board of Education approved the Notice of Hearing provided in <a href="#">Appendix 1</a>, which when published, establishes the maximum amounts for the 2022-23 Budget. The Notice was published in <i>The Derby Informer</i> (Sedgwick County's official newspaper of record) on August 17, 2022, with the public hearing scheduled at the beginning of this meeting. The Board has the opportunity to ask questions if necessary following the Public Hearing.</p> <p>Need assessments for each attendance center were provided to the Board via USPS the week of July 11, 2022, along with instructions on evaluating building needs assessments.</p> <p>At their regular meeting on August 8, 2022, the Board reviewed the major findings and themes in the needs assessments and how the district addresses these in the budget. The Board then took the opportunity to discuss and suggest changes to the budget.</p> <p>Following the Board's adoption, the 2022-23 Budget will be sent to Sedgwick County and the Kansas State Department of Education.</p> <p>Ms. Logan (Ms. Hedrick) moved the Board adopt the 2022-23 Budget as presented with a levy of taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-23, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988.</p> <p>The motion passed 7-0.</p>
<b>Adjournment</b>	<p>Mrs. Bond (Ms. Krehbiel) moved the meeting adjourn.</p> <p>The motion passed 7-0.</p> <p>At approximately 6:40 p.m., the meeting adjourned.</p>

Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year					
The governing body of Unified School District 259 will meet on the 29th day of August 2022 at 1437 N Rochester, Wichita, KS 67203 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 903 S Edgemoor, Wichita, KS 67218 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	\$57,675,237	20.000	18.736	\$61,565,293	20.000
Capital Outlay	\$25,197,053	7.995	7.518	\$26,770,616	8.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$49,479,925	15.783		\$49,335,859	14.835
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	\$792,945	0.253		\$3,198,414	0.962
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$26,592,709	8.483		\$25,537,976	7.679
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
<b>Sub Total - All Other Funds</b>	<b>\$76,865,579</b>	<b>24.519</b>	<b>23.077</b>	<b>\$78,072,249</b>	<b>23.476</b>

*Stan Reeser*

Board President



**WICHITA PUBLIC SCHOOLS  
UNIFIED SCHOOL DISTRICT NO. 259  
WICHITA, KANSAS**

RESOLUTION 2022-11  
UNIFIED SCHOOL DISTRICT NO. 259, SEDGWICK COUNTY, KANSAS  
August 29, 2022

A resolution expressing the property taxation policy of USD 259 (Wichita) Sedgwick County, Kansas (the "District"), with respect to the Revenue Neutral Tax Rate for financing the annual budget for 2022-2023

2022 HB 2239 amending K.S.A. 79-2988, provides that a levy of property taxes to finance the 2022-2023 budget of USD 259 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 259, be authorized by resolution.

BE IT RESOLVED, by the Board of Education of the District, that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988 is hereby adopted.

Adopted this 29<sup>th</sup> day of August, 2022.



UNIFIED SCHOOL DISTRICT NO. 259,  
SEDGWICK COUNTY, KANSAS

By Stan Reaser  
Stan Reaser, President of the Board

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 6/9/2014 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	Fiscal Year 2022-2023									
		1	2	3	4	5	6	7	8	9	10
		Actual 2021 Tax Levy	Less 2.14 Allowance for Delinquency	Less 2021 Tax Received in 2021-22	Less Tax Refunded in 2021-22	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	49,479,925	1,058,870	46,020,787	157,588	2,242,680	5,936,566	45,689	352,610	49,335,859	45,181,780
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	25,197,053	539,217	23,431,310	79,828	1,146,698	2,860,800	22,017	169,921	26,770,616	24,516,530
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	792,945	16,969	737,527	2,526	35,923	53,741	413	3,192	3,198,414	2,929,108
Bond and Interest #1	40	26,592,709	569,084	24,733,154	84,700	1,205,771	2,872,957	22,111	170,643	25,537,976	23,387,678
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	102,062,632	2,184,140	94,922,778	324,642	4,631,072	11,724,064	90,230	696,366	104,842,865	96,015,096

Adult Education Computation	<u>\$3,325,635,604</u> Assessed Valuation	<b>x</b>	<u>0.000</u> Adult Education Mill Levy	=	<u>\$0</u> Taxes to be Levied
Capital Outlay Computation	<u>\$3,346,326,983</u> Assessed Valuation	<b>x</b>	<u>8.000</u> Capital Outlay Mill Levy	=	<u>\$26,770,616</u> Taxes to be Levied
Tax Collection Ratio for 2021	<u>93.004</u> %				



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	Series 2009B	5/27/2009	4.04%	132,500,000	132,500,000	Oct/Apr	Oct	8,241,500	0	4,120,750	0
	Series 2009C	12/15/2009	1.35%	32,000,000	12,000,000	Sep/Dec/Mar/Ju	Sep	432,000	2,000,000	216,000	2,000,000
	Series 2017A	12/28/2017	3.80%	95,080,000	95,080,000	Oct/Apr	Oct	3,438,413	8,825,000	1,656,938	32,730,000
	Total				239,580,000			12,111,913	10,825,000	5,993,688	34,730,000
after July 1, 2015 & prior to June 30, 2017											
	Total				0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022											
	Total				0			0	0	0	0
after July 1, 2022											
	Total				0			0	0	0	0
Grand Total					239,580,000			12,111,913	10,825,000	5,993,688	34,730,000

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE & CERTIFICATE OF PARTICIPATION

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

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2022	Payments Due in 2022-2023	Payments due July - Dec 2023
Technology Hardware	6/30/2020	48	1.24%	10,627,594	97,406	10,725,000	5,430,000	2,767,332	16,926
TOTAL				\$10,627,594	\$97,406	\$10,725,000	\$5,430,000	\$2,767,332	\$16,926

DISTRICT NAME 259 - Wichita  
 USD # 259 (TYPE USD NUMBER ONLY)  
 HOME COUNTY Sedgwick

2022-2023

3,045,739,021	Final 2020 Assessed Valuation (All funds except General.)
2,799,012,409	Final 2020 General Fund Assessed Valuation
3,013,834,163	Final 2020 Capital Outlay Assessed Valuation
3,130,001,462	Final 2021 Assessed Valuation (All funds except General.)
2,883,761,856	Final 2021 General Fund Assessed Valuation
3,104,755,670	Final 2021 Capital Outlay Assessed Valuation
3,325,635,604	2022 Assessed Valuation (All funds except General.)
3,078,264,628	2022 General Fund Assessed Valuation
3,346,326,983	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 different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates	2020 Taxes Levied (in dollars from F110 prior year Budget)
<b>General</b>	20.000	20.000	55,980,248
<b>Supplemental General</b>	17.046	15.783	51,921,105
<b>Adult Education</b>	0.000	0.000	
<b>Capital Outlay</b>	8.000	7.995	24,367,525
<b>Special Liability Expense</b>	0.100	0.253	304,594
<b>Bond and Interest #1</b>	7.828	8.483	23,843,624
<b>Bond and Interest #2</b>	0.000	0.000	
<b>No Fund Warrant</b>	0.000	0.000	
<b>Special Assessment</b>	0.000	0.000	
<b>Temporary Note</b>	0.000	0.000	
<b>Historical Museum</b>	0.000	0.000	
<b>Public Library Board</b>	0.000	0.000	
<b>Public Library Brd - Emp Bnfts</b>	0.000	0.000	
<b>Recreation Commission</b>	0.000	0.000	
<b>Rec Commission Emp Benefits</b>	0.000	0.000	
<b>Extraordinary Growth Facilities</b>	0.000	0.000	
<b>Cost of Living</b>	0.000	0.000	

**Enrollment Data for Form 150 (Exclude Virtual)**

46,332.1	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
44,093.9	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
43,451.8	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.)
47,400	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old))
	9/20/22 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)).
44,625.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
850.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
29,500	9/20/22 Est. Number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
10,000.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
27,000.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
8,500	9/20/22 Est. Bilingual headcount of students enrolled and attending
14,900.0	9/20/22 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
2.0	9/20/22 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy.
	[Cannot be used to generate general fund weightings other than BASE <b>and</b> cannot be used for LOB authority.
	Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

0.0	2/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
0.0	2/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
0.0	2/20/22 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.)
	2/20/23 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old)).
	2/20/23 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (Out of state students counted as HALF of regular FTE.)
	2/20/23 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
	2/20/23 Est. number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
	2/20/23 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/23 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/23 Est. Bilingual headcount of students enrolled and attending
	2/20/23 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

## Virtual State Aid (KSA 72-3715)

650.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
20.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
80.00	Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)

151.0	Area of district in square miles 9/20/22.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

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 01.)
	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

2/25/2019	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/9/2014	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.

2.140	Delinquent tax rate to be used for the 2022-2023 budget. (Goes to Code 01.)
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Bonded Indebtedness (Total Principal Outstanding)	7/1/2020	7/1/2021	7/1/2022
General Obligation Bonds	\$319,495,000	\$287,450,000	\$239,580,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

11,708,659	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
90,228	*Estimated Recreational Vehicle Property Tax - 7/1/22 to 6/30/23
70,689	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/22 to 6/30/23
15,017	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
696,344	*Estimated Commercial Vehicle Tax - 7/1/22 to 6/30/23

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

8.000	2022-23 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)
0.000	2022-23 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

## FTE Enrollment for All Students\*\* (for information purposes only)

48,206.0	9/20/18 FTE Enrollment (Includes 2/20/19 military count )
47,594.6	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
45,302.1	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
44,594.2	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
46,158.3	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 kindergarten was funded as 1.0 FTE. Includes virtual enrollment.

4,800	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)
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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 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$49,479,925	\$25,197,053	\$26,592,709	\$0
3. Less: percent of delinquent taxes (3a) <u>2.140</u>	\$1,058,870	\$539,217	\$569,084	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$27,194,699	\$13,811,976	\$14,615,801	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$2,173,144	\$1,129,196	\$1,167,874	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$16,652,944	\$8,490,138	\$8,949,479	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$157,588	\$79,828	\$84,700	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$47,237,245	\$24,050,355	\$25,386,938	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$2,242,680	\$1,146,698	\$1,205,771	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$794,153	\$404,413	\$426,813	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	93.009 %	92.992 %	93.007 %	0.000 %

**TABLE I**

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	54.320	Sept. 20, 2023	8.420
		Mar. 20, 2023	4.320	Oct. 31, 2023	
		June 5, 2023	32.940		
2. Estimated percent of distribution (Jan., Mar., June)	=		91.580		
3. 2022 General Fund Assessed Valuation	=		\$3,078,264,628	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)	=		\$61,565,293		(Must total 100%)
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)	=		\$56,381,495		

\*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	\$792,945	\$0
3. Less: percent of delinquent taxes <u>2.140</u>	\$0	\$16,969	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$435,850	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$34,817	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$266,860	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$2,526	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$757,022	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$35,923	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$12,727	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	93.011 %	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>\$11,708,659</u>	(14) <u>\$90,228</u>	(15) <u>\$70,689</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>\$15,017</u>	(17) <u>\$696,344</u>		
(18) <b>2020 DELINQUENT TAX PERCENTAGE</b>			
Percent Uncollected*	= <u>2.1400</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>2.140</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
<b>Tax Collection Ratio (Jan, Mar, June)</b>	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>2.140</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
<b>Tax Collection Ratio (Jan, Mar, June)</b>	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*)	914.0
2. Estimated (FTE*)Special Education Paraprofessionals <u>1,089.0</u> times .4 =	435.6
3. Total number of Special Education Teachers (Line 1 + Line 2)	1,349.6
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x \$30,900)	\$41,702,640

\*Full-time equivalency

**TRANSPORTATION COSTS FOR SPECIAL EDUCATION**

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	_____
6. Contractual Services (includes mileage paid to parents)	\$15,137,665
7. Insurance	_____
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	_____
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$1,740,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	_____
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	_____
12. Teacher travel (in-district)	_____
13. Total of Lines 5 through 12	\$16,877,665
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	_____
15. Net Transportation Cost (Line 13 minus Line 14)	\$16,877,665
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	\$13,502,132
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	_____
18. Estimated Medicaid Replacement State Aid	\$993,831
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	_____
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	\$56,198,603

**Form 148**  
**2022-2023 Estimated State Foundation Aid**

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	<u>\$391,779,209</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>\$0</u>
e. 2022-23 Special Education State Aid	=	<u>\$56,198,603</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$56,198,603</u>
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$335,580,606</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)				=	44,093.9
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	850.0	+	2/20/23	0.0
				=	850.0
3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)				=	44,943.9
4. Estimated 2022-23 weighted low enrollment and high enrollment. (from line 3)	44,943.9	x	0.035040	factor (from Table II)	
				=	1,574.8
5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))				=	1,777.5
A. (9/20/22 Contact Hrs	27,000.0	+ 2/20/23 Contact Hrs	0.0	) / 6 x 0.395	= 1,777.5
B. (9/20/22 ELL Headcount	8,500	+ 2/20/23 ELL Hdct	0	) x .185	= 1,572.5
Note: Bilingual weighting is based on the higher of contact hours or headcount.					
6. Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))					
(9/20/22 CTE contact hrs	10,000.0	+ 2/20/23 contact hrs	0.0	) / 6 x 0.5	= 833.3
7. Estimated 2022-23 At-Risk Student Weighting					
9/20/22 Free Lunch	29,500	+ 2/20/23 Free Lunch	0	x 0.484	= 14,278.0
8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)				=	3,097.5
9. Estimated 2022-23 Transportation Weighting (Table III, Line 6)		9,534,883	÷	\$4,846	= 1,967.6
10. Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.		0	÷	\$4,846	= 0.0
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))		56,198,603	÷	\$4,846	= 11,596.9
12. Estimated FHSU Math & Science Academy FTE enrollment				=	2.0
13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4)				=	\$3,752,720
14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)		80,071.5	x	\$4,846 + 3752720	= \$391,779,209
15. Estimated Cost of Living weighting (Must have 31% LOB)		\$0	÷	\$4,846	= 0.0
(maximum allowed for this district) (Amt district will use, up to the maximum)					
16. Total General Fund Budget Authority including Cost of Living.		80,071.5	x	\$4,846 + 3752720	= \$391,779,209

**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) = 68472.6 x \$4912 = \$336337411 +	56,198,603	(Spec Ed)		=	\$392,536,014

**TABLE I - KSA 72-5132**

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>	
2. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>46,332.1</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>0.0</u>	= <u>0.0</u>
4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>44,093.9</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>0.0</u>	= <u>0.0</u>
6. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>43,451.8</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>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)		= <u>46,332.1</u>
9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)		= <u>44,093.9</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>43,451.8</u>
11. 3 YR AVG FTE*: (	$\frac{46,332.1}{(\text{line } 8)} + \frac{44,093.9}{(\text{line } 9)} + \frac{43,451.8}{(\text{line } 10)} \div 3 = \frac{44,625.9}{(\text{goes to line } 11)}$	= <u>0.0</u>
* 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>44,093.9</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= <u>44,093.9</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>151.0</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>14,900.0</u> + 2-20-23 <u>0.0</u>	= <u>14,900.0</u>
3. Index of density = Line 2	<u>14,900.0</u> divided by Line 1 <u>151.0</u>	= <u>98.675</u>
4. Using index of density (Line 3), determine Per Capita Allowance.		= <u>\$550</u>
	Factor A [BASE Change]	1.1635
	Factor B [Transported Students times Per Capita Allowance]	\$8,195,000
	Factor C [Factor B times Constant]	\$8,195,000
	Factor D [Factor C times Factor A]	\$9,534,883
6. 2022-23 Trans. State Aid =	<u>9,534,883</u> (to Line 9, Page 1)	= <u>9,534,883</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.	650.0 X	\$5,600	=	3,640,000
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	20.0 X	\$2,800	=	56,000
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	80.0 X	\$709	=	56,720
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	0.0 X	\$709	=	0
<b>5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)</b>			=	<b>\$3,752,720</b>

\*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)		=	62.24 %
A. 9/20/22 + 2/20/23 Headcount (from Open page)		=	47,400
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)		=	29,500
2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		=	3,097.5
A. USD Level (i or ii)		=	3,097.5
i. High-Density At-Risk >= 50% (1B times 10.5%)		=	3,097.5
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 mil		=	0.0
B. SCHOOL Level Do NOT need to enter information by building		=	0.0

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

1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	14,278.0		
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	3,097.5		
3. Estimated 2022-23 At-Risk State Foundation Aid [ (Line 1 + Line 2) X \$4846 ] =	17,375.5 X	\$4,846	= \$84,201,673

**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  $\frac{27,000.0}{6} \div 6 \times 0.395 = 1777.5000$  [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  $8,500 \times 0.185 = 1572.5000$  [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  $\frac{10,000.0}{6} \div 6 = 1666.6667$  [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?	=	NO
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 0.0 >=25 or 1% of the 9/20/22 Est. FTE Enrollment 44,625.0 = NO

**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 \_\_\_\_\_ = 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 999 33.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %
5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
6. COMPUTED LOB FOR 2022-2023  
(2022-23 LOB Base General Fund \$ 392,536,014 X Lower of Line 4 or Line 5 ..... \$ 129,536,885
7. ADOPTED LOB FOR 2022-2023 ..... \$ 129,536,885

**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: 18.02 %  
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$23,342,547

(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: 2.24 %  
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,901,626

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
<b>SCHOOL NUTRITION PROGRAMS</b>										
<b>LUNCH</b>										
Paid	Elem	1.	432,343	.8200	\$354,521	.0400	\$17,294	2.25	\$972,772	\$1,344,587
	Jr. High	2.	225,114	.8200	\$184,593	.0400	\$9,005	2.40	\$540,274	\$733,872
	Sr. High	3.	177,411	.8200	\$145,477	.0400	\$7,096	2.55	\$452,398	\$604,971
Free		4.	3,975,234	4.1300	\$16,417,716	.0400	\$159,009			\$16,576,725
Reduced		5.	506,519	3.7300	\$1,889,316	.0400	\$20,261	0.40	\$202,608	\$2,112,185
Adult		6.	14,973					3.95	\$59,143	\$59,143
<b>TOTAL</b>		7.	5,331,594		\$18,991,623		\$212,665		\$2,227,195	\$21,431,483
<b>BREAKFAST</b>										
Paid	Elem	8.	141,728	.4800	\$68,029				\$0	\$68,029
	Jr. High	9.	57,792	.4800	\$27,740				\$0	\$27,740
	Sr. High	10.	88,924	.4800	\$42,684				\$0	\$42,684
Free		11.	2,253,372	2.1200	\$4,777,149					\$4,777,149
Reduced		12.	232,544	1.8200	\$423,230			0.30	\$69,763	\$492,993
Adult		13.	2,181					2.25	\$4,907	\$4,907
<b>TOTAL</b>		14.	2,776,541		\$5,338,832				\$74,670	\$5,413,502
<b>SNACKS</b>										
Paid	Elem	15.		.0900	\$0				\$0	\$0
	Jr. High	16.		.0900	\$0				\$0	\$0
	Sr. High	17.		.0900	\$0				\$0	\$0
Free		18.		1.0000	\$0					\$0
Reduced		19.		.5000	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
<b>TOTAL</b>		21.	0		\$0				\$0	\$0
<b>SPECIAL MILK PROGRAM</b>										
<b>MILK</b>										
Paid		22.		.2200	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0					\$0
<b>TOTAL</b>		24.	0		\$0				\$0	\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>										
<b>BREAKFAST</b>										
Paid	Elem	25.	3,774	.4300	\$1,623				\$0	\$1,623
	Jr. High	26.		.4300	\$0				\$0	\$0
	Sr. High	27.	6,426	.4300	\$2,763				\$0	\$2,763
Free		28.	8,866	2.0700	\$18,353					\$18,353
Reduced		29.	2,733	1.7700	\$4,837					\$4,837
Adult		30.							\$0	\$0
<b>TOTAL</b>		31.	21,799		\$27,576				\$0	\$27,576
<b>LUNCH</b>										
Paid	Elem	32.	3,215	.4500	\$1,447				\$0	\$1,447
	Jr. High	33.		.4500	\$0				\$0	\$0
	Sr. High	34.	6,528	.4500	\$2,938				\$0	\$2,938
Free		35.	8,469	3.7600	\$31,843					\$31,843
Reduced		36.	2,611	3.3600	\$8,773					\$8,773
Adult		37.							\$0	\$0
<b>TOTAL</b>		38.	20,823		\$45,001				\$0	\$45,001
<b>SNACKS</b>										
Paid	Elem	39.	6,949	.1900	\$1,320				\$0	\$1,320
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.	12,905	.1900	\$2,452				\$0	\$2,452
Free		42.	17,259	1.1000	\$18,985					\$18,985
Reduced		43.	5,320	.6000	\$3,192					\$3,192
Adult		44.							\$0	\$0
<b>TOTAL</b>		45.	42,433		\$25,949				\$0	\$25,949
<b>SUPPER</b>										
Paid	Elem	46.		.4500	\$0				\$0	\$0
	Jr. High	47.		.4500	\$0				\$0	\$0
	Sr. High	48.		.4500	\$0				\$0	\$0
Free		49.	235,012	3.7600	\$883,645					\$883,645
Reduced		50.		3.3600	\$0					\$0
Adult		51.							\$0	\$0
<b>TOTAL</b>		52.	235,012		\$883,645				\$0	\$883,645

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 7-1-22 to 6-30-23
			RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
<b>SUMMER FOOD SERVICE PROGRAM</b>									
<b>BREAKFAST</b>									
Free	53.	100,135	2.5550	\$255,845					\$255,845
Adult (if charge)	54.	8				2.75	\$22		\$22
<b>TOTAL</b>	<b>55.</b>	100,143		\$255,845				\$22	\$255,867
<b>LUNCH</b>									
Free	56.	123,341	4.4875	\$553,493		\$0			\$553,493
Adult (if charge)	57.	150				4.75	\$713		\$713
<b>TOTAL</b>	<b>58.</b>	123,491		\$553,493				\$713	\$554,206
<b>SNACKS</b>									
Free	59.		1.0525	\$0					\$0
Adult (if charge)	60.						\$0		\$0
<b>TOTAL</b>	<b>61.</b>	0		\$0				\$0	\$0
<b>SUPPER</b>									
Free	62.		4.4875	\$0					\$0
Adult (if charge)	63.						\$0		\$0
<b>TOTAL</b>	<b>64.</b>	0		\$0				\$0	\$0
<b>OTHER CASH</b>									
<b>Sales/Income</b>	<b>65.</b>	xxxxxxxx		xxxxxxxx		xxxxxx		\$2,278,000	\$2,278,000
<b>12 Months</b>									
<b>Total Income</b>	<b>66.</b>	xxxxxxxx		\$26,121,964		\$212,665		\$4,580,600	\$30,915,229



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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2020 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.79%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$51,921,105	51.70%	\$4,055,763	33.19%	\$31,254	\$24,486	\$5,202	\$241,206
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$24,367,525	24.26%	\$1,903,149	15.58%	\$14,666	\$11,490	\$2,441	\$113,185
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$23,843,624	23.74%	\$1,862,356	15.24%	\$14,352	\$11,244	\$2,388	\$110,759
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	\$304,594	0.30%	\$23,534	0.19%	\$181	\$142	\$30	\$1,400
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	\$100,436,848	100.00% (c)	\$7,844,802 (e)	100.00% (c)	\$60,453 (e)	\$47,362 (e)	\$10,061 (e)	\$466,550 (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	36.11%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$49,479,925	48.48%	\$1,873,198	30.98%	\$14,435	\$11,309	\$2,403	\$111,404
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$25,197,053	24.69%	\$953,986	15.77%	\$7,351	\$5,759	\$1,224	\$56,736
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$26,592,709	26.06%	\$1,006,921	16.65%	\$7,759	\$6,079	\$1,292	\$59,884
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	\$792,945	0.78%	\$30,138	0.50%	\$232	\$182	\$39	\$1,792
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	\$102,062,632	100.00% (c)	\$3,863,857 (e)	100.00% (c)	\$29,775 (e)	\$23,327 (e)	\$4,956 (e)	\$229,794 (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) \_\_\_\_\_ x \$135) = \_\_\_\_\_ \$0

**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 = \_\_\_\_\_ \$57,185,577

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 \_\_\_\_\_ 8.50 %) = \_\_\_\_\_ \$4,860,774

4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = \_\_\_\_\_ \$62,046,351

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2022-23 expenditures approved professional development program = \_\_\_\_\_ 2,317,879

2. Total potential state aid (Line 1 X 0.5) = \_\_\_\_\_ 1,158,940

3. Multiply Legal Maximum General Fund Budget X 0.005 = \_\_\_\_\_ 1,958,896

4. Estimated State Aid (lower of Lines 2 or 3) = \_\_\_\_\_ 1,158,940

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = \_\_\_\_\_ 347,682

**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>\$129,536,885</u>        |
| 2. Estimated Supplemental General State Aid  |   |                             |
| Line 1 <u>129,536,885</u> x    factor <u>0.5391</u>                                    | = | <u>\$69,833,335</u>         |
| 3. Less Prior Year Overpayment   | - | <u>                    </u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)                      | = | <u>\$69,833,335</u>         |
- .....

**FORM 243**

**2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID**

- |   |   |                     |
|---|---|---------------------|
| 1. Estimated 2022 Taxes Levied in the Capital Outlay Fund             | = | <u>\$26,770,616</u> |
| 2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.4600</u> | = | <u>\$12,314,483</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>\$22,936,913</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$2,720,107</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.4700</u>	= <u>\$9,501,899</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>\$9,501,899</u>

Kansas Department of Education  
Form 0-135-242

USD #259  
6/2022

**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>0.0700</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	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	$\frac{0.0700}{\text{ProRation}} \times \frac{100}{100}$	= \$0
4. Less prior year overpayment	-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	\$0

**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	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	$\frac{0.0700}{\text{ProRation}} \times \frac{100}{100}$	= \$0
4. Less prior year overpayment	-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	\$0

**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 |   |        |
|  |   | 0.4700 |
|  | = | \$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    |

Kansas Department of Education  
Form 0-135-242A

USD #259  
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 |   |        |
|  |   | 0.0700 |
|  | = | \$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 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	<u>0.0700</u> x	ProRation <u>100</u>	= <u>\$0</u>
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)		=	<u>\$0</u>

**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	<u>0.0700</u> x	ProRation <u>100</u>	= <u>\$0</u>
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)		=	<u>\$0</u>



Unencumbered Cash Balance by Fund

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	-11,168,042	-21,473,237	-100,758,781
Supplemental General	08	2,853,786	5,952,338	6,325,363
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	350,000	1,175,000	750,000
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	850,000	4,950,000	2,773,000
Bilingual Education	14	350,000	875,000	1,088,971
Virtual Education	15	693,262	1,126,982	386,205
Capital Outlay	16	36,489,446	38,009,547	71,075,536
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	1,383,795	1,342,493	3,537,131
Food Service	24	10,654,330	10,539,289	12,653,864
Professional Development	26	500,000	414,310	1,500,000
Parent Education Program	28	431,342	358,349	450,000
Summer School	29	308,252	225,893	108,940
Special Education	30	15,000,000	18,000,000	19,500,000
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	403,184	725,000	1,200,000
Gifts/Grants	35	4,129,687	4,800,166	5,429,308
Special Liability	42	953,869	1,155,757	893,442
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	56,305,748	58,125,624	62,367,528
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	26,719,964	31,643,198	31,643,198
Text Book & Student Material	55	11,801,470	12,608,530	20,419,230
Activity Fund	56	972,067	1,331,309	2,748,797
Bond and Interest #1	62	51,981,296	58,825,839	56,664,876
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	235,134	235,566	235,625
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
<b>USD TOTAL</b>	~~~~~	212,198,590	230,946,953	200,992,233
Enrollment (FTE) <sup>1</sup>	~~~~~	45,302.1	44,594.2	46,158.3
Amount per Pupil <sup>2</sup>	~~~~~	4,684	5,179	4,354
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
<b>OTHER TOTAL</b>	~~~~~	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.*



The Wichita Public Schools is committed to ensuring an environment that is free of discrimination and to fostering a climate in which all employees and students may participate, contribute and grow to their fullest potential.

Harassment and disparate treatment will not be permitted or condoned in Wichita Public Schools.

The Wichita Public Schools does not discriminate on the basis of race, color, national origin, religion, sex, gender identity, sexual orientation, disability, age, veteran status or other legally protected classifications in its programs and activities.

All Wichita Public Schools employees have the responsibility to support this statement.

The following persons have been designated to handle inquiries regarding the non-discrimination statement:

Section 504 Coordinator for Adults and  
Title IX Coordinator for Adults and Students  
903 South Edgemoor  
Wichita, KS 67218  
(316) 973-4420

Section 504 Coordinator for Students  
903 South Edgemoor  
Wichita, KS 67218  
(316) 973-4475