

Haysville

**DISTRICT
BUDGET
2022-2023**

USD 261

Sedgwick County

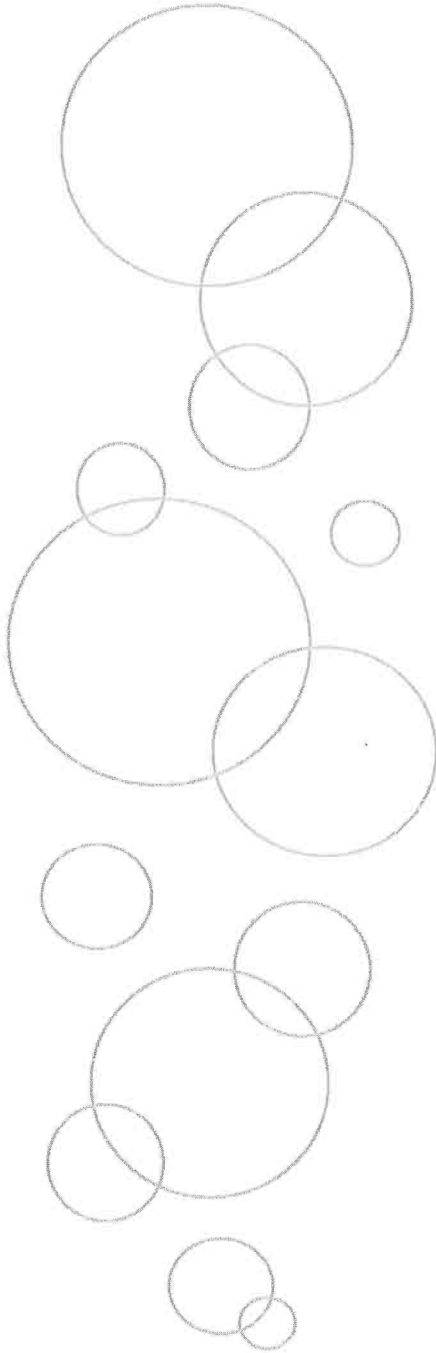


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District Budget

- Code 01 Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
- Code 02 Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
- Code 04 Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
- Code 05 Statement of Indebtedness (bond and interest – bonds issued, interest and principle)
- Code 05a Statement of conditional lease, lease purchase and certificate of participation (payments and int.)
- Code 06 General Fund – Unencumbered cash balance; Revenue (local, county, state and federal)
General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
- Code 07 Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV
Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
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Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
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Driver Training – Expenditures such as salaries, supplies, equipment, etc.
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- Code 53 Contingency Reserve – Revenue (transfer from general)
Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
- Code 55 Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.
- Code 56 Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This does not include student organizations or clubs.
- Code 62 Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principal and interest
- Code 99 Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.
- Revenue Neutral ... This "Revenue Neutral Tax Rate" form is required to be published in the local paper if Taxes Levied for the budget year exceed the revenue neutral rate.

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

Codes

Budget Profile

Page 1..... Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges

Page 2..... Supplemental information for tables in Summary of Expenditures

Page 4..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

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

Budget At A Glance

Page 2..... Summary of Total Expenditures by function (all funds)

Page 3..... Total Expenditures by Function (all funds)

Page 4..... Total Expenditures Amount Per Pupil by Function (all funds)

Page 5..... Summary of General and Supplemental General Fund Expenditures

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Page 7..... Sources of Revenue (state, federal and local) and proposed budget for current year

Page 8..... Enrollment and Low-Income Students

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One-Page Summary

This provides a summary of charts combined on one page.

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

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

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

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

Coding the USD Budget Document

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

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

For example:

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

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

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

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

FUNCTION DEFINITIONS**EXPENDITURES**

Code**1000 Instruction**

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

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

2000 Support Services

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

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

3000 Operation of Non-Instructional Services

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

4000 Facilities Acquisition and Construction Service

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

5000 Debt Service

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

SUBFUNCTION DEFINITIONS**EXPENDITURES**

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

Code**2000 Support Services**

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

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

2110
2111
2112

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

OBJECT DEFINITIONS

EXPENDITURES

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

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

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

Code

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

FUNDS

Description

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

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

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

ACCOUNT GROUPS

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

General Fixed Asset Accounts

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

General Long-Term Debt Account Group

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

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

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

164,592,974	Final 2020 Assessed Valuation (All funds except General.)
145,454,449	Final 2020 General Fund Assessed Valuation
164,592,974	Final 2020 Capital Outlay Assessed Valuation
173,483,312	Final 2021 Assessed Valuation (All funds except General.)
154,396,849	Final 2021 General Fund Assessed Valuation
173,483,312	Final 2021 Capital Outlay Assessed Valuation
185,825,767	2022 Assessed Valuation (All funds except General.)
166,526,309	2022 General Fund Assessed Valuation
185,825,767	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)
General	20.000	20.000	2,909,089
Supplemental General	14.365	13.597	2,377,799
Adult Education	0.000	0.000	
Capital Outlay	8.000	7.958	1,323,403
Special Liability Expense	0.000	0.000	
Bond and Interest #1	14.850	15.290	2,457,971
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Exclude Virtual)

5,649.2	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
5,485.1	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
5,441.1	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.)
5,667	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)).
5,482.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
159.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
2,525	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.
1,330.9	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
464.7	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
209	9/20/22 Est. Bilingual headcount of students enrolled and attending
2,224.0	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.
1.0	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 and 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)

25.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
0.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
0.00	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)
0.00	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)

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

1/10/2019	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

7/21/2014	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.

5.000	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	\$95,905,000	\$90,710,000	\$86,125,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$1,860,000	\$1,655,000	\$1,435,000

994,220	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
20,584	*Estimated Recreational Vehicle Property Tax - 7/1/22 to 6/30/23
0	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/22 to 6/30/23
3,308	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
46,569	*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.)
	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)

5,656.7	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
5,731.7	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
5,548.6	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
5,556.6	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
5,666.0	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.

357	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)
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CERTIFICATE
TO THE CLERK of Sedgwick County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 261

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

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		
			1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	43,748,669	3,330,566	20.000 ²
Federal Funds	12-1663	07	4,787,544		
Supplemental General (LOB) ³	72-5147	08	14,556,384	2,551,241	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	625,000		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	9,314,531		
Bilingual Education	72-3613	14	268,415		
Virtual Education	72-3715	15	225,000		
Capital Outlay	72-53, 113	16	4,118,725	1,486,606	
Driver Training	72-5163	18	144,700		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	4,360,000		
Professional Development	72-2552	26	213,579		
Parent Education Program	72-4165	28	575,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	15,054,235		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	1,065,296		
Gifts and Grants	72-1142	35	0		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	6,701,731		
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	7,545,789	2,805,042	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

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

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

3. Date election was held to exceed 31% _____ authorizing _____ 0.00% expires _____
Date the Board adopted resolution _____ 1/10/2019 authorizing _____ 33.00% expires _____ 9999


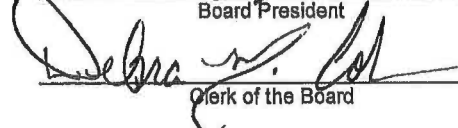
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____

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

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		
			1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	113,304,598	10,173,455	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	

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

Assisted by:


 Board President

 Clerk of the Board

Attest: _____, 2022

 County Clerk

FINAL VALUATION
(County Clerk's Use Only)

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

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

Computation of Delinquency

2020 Delinquent Tax Percentage 5.000 % Rate Used in this Budget for 2022-2023 5.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 7/21/2014 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 5 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	2,367,226	118,361	2,237,613	0	11,252	379,550	7,832	17,719	2,551,241	2,347,142
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,384,308	69,215	1,308,674	0	6,419	214,698	4,431	10,023	1,486,606	1,367,678
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	2,661,721	133,086	2,516,011	0	12,624	403,347	8,323	18,830	2,805,042	2,580,639
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	6,413,255	320,662	6,062,298	0	30,295	997,595	20,586	46,572	6,842,889	6,295,459

Adult Education Computation	<u>\$185,825,767</u>	x	<u>0.000</u>	=	<u>\$0</u>
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	<u>\$185,825,767</u>	x	<u>8.000</u>	=	<u>\$1,486,606</u>
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2021	<u>94.528 %</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 2013 Refunded	2/1/2013	2.13	9,920,000	8,960,000	11/1/2022	11/1/2022	95,160	100,000		
						5/1/2023		94,160			
						11/1/2023	11/1/2023			91,460	1,575,000
	Series 2014 Refunded	9/1/2014	2.78	6,035,000	1,610,000	11/1/2022	11/1/2022	24,150	1,510,000		
						5/1/2023		1,500			
						11/1/2023	11/1/2023			1,500	100,000
	Series 2015 Refunded	2/1/2015	3.99	24,705,000	20,415,000	11/1/2022	11/1/2022	408,300	1,175,000		
						5/1/2023		384,800			
						11/1/2023	11/1/2023			384,800	1,230,000
	Series 2015	8/9/2015	3.45	30,000,000	25,285,000	11/1/2022	11/1/2022	449,397	690,000		
						5/1/2023		432,147			
						11/1/2023	11/1/2023			432,147	700,000
	Series 2016	5/3/2016	3.20	29,000,000	23,335,000	11/1/2022	11/1/2022	364,475	1,265,000		
						5/1/2023		332,850			
						11/1/2023	11/1/2023			332,850	1,320,000
Series 2020		2.98	6,555,000	6,520,000	11/1/2022	11/1/2022	97,050	25,000			
					5/1/2023		96,800				
					11/1/2023	11/1/2023			96,800	25,000	
				Total	86,125,000			2,780,789	4,765,000	1,339,557	4,950,000
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	86,125,000			2,780,789	4,765,000	1,339,557	4,950,000

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
QZAB JC Contract 2011	11/1/2011	204	0.00%	1,600,000		1,600,000	1,435,000	205,000	205,000
				TOTAL		\$1,600,000	\$1,435,000	\$205,000	\$205,000

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			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	34,404,002	35,353,431	37,344,099
3130 Mineral Production Tax	115	337	328	300
3205 Special Education Aid	120	5,935,819	6,194,864	6,404,270
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	40,340,158	41,548,623	43,748,669
Total Expenditures & Transfers	175	40,340,158	41,548,623	43,748,669
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	13,097,301	11,302,922	12,000,000
120 Non-Certified	215	167,296	96,961	125,000
200 Employee Benefits				
210 Insurance (employee)	220	1,557,811	1,561,197	1,600,000
220 Social Security	225	1,217,000	1,219,042	1,300,000
290 Other	230	60,108	87,040	90,000
300 Purchased Professional & Tech Serv	235	20,062	17,525	20,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	734,406	541,072	327,945

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	166,880	195,540	200,000
644 Textbooks	265			
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270	136,817	170,804	175,000
700 Property (equipment & furnishings)	275	30,324	52,143	50,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,379,970	1,491,650	1,550,000
120 Non-Certified	290	288,878	328,396	350,000
200 Employee Benefits				
210 Insurance (employee)	295	187,230	185,063	190,000
220 Social Security	300	139,257	150,062	152,000
290 Other	305	6,833	8,378	10,000
300 Purchased Professional & Tech Serv	310			
400 Purchased Property Services	313	3,085	23,255	25,000
500 Other Purchased Services	315	4,022	2,309	5,000
600 Supplies	320	13,571	15,073	15,000
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,211,574	1,088,717	1,100,000
120 Non-Certified	340	1,046,436	1,103,032	1,150,000
200 Employee Benefits				
210 Insurance (employee)	345	287,443	249,025	250,000
220 Social Security	350	166,548	164,749	165,000
290 Other	355	54,611	63,457	65,000
300 Purchased Professional & Tech Serv	360	8,801	23,495	25,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	4,757	18,095	15,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370	55,413	57,428	60,000
650 Technology Supplies	375	37,739	36,738	40,000
680 Miscellaneous Supplies	380	8,455	2,001	5,000
700 Property (equipment & furnishings)	385	12,933	3,542	5,000
800 Other	390	3,721	22,872	25,000
2300 General Administration				
100 Salaries				
110 Certified	395	312,220	179,900	185,000
120 Non-Certified	400	108,343	111,048	115,000
200 Employee Benefits				
210 Insurance (employee)	405	31,550	20,101	21,000
220 Social Security	410	23,908	22,242	23,000
290 Other	415	620	702	1,000
300 Purchased Professional & Tech Serv	420	57,173	532	600
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (phone, postage, etc.)	435	31,171	26,984	27,500
590 Other	440	8,667	15,792	16,000
600 Supplies	445	2,981	33,017	20,000
700 Property (equipment & furnishings)	450			
800 Other	455	180,839	104,666	100,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	1,633,686	1,679,409	1,725,000
120 Non-Certified	465	857,350	926,729	1,000,000
200 Employee Benefits				
210 Insurance (employee)	470	251,646	256,863	260,000
220 Social Security	475	182,568	193,602	195,000
290 Other	480	11,255	10,604	11,000
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	7,140	7,140	7,140
590 Other	500	16,539	18,549	15,000
600 Supplies	505	51,911	15,143	15,000
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	254,461	252,400	255,000
120 Non-Certified	735	356,889	374,914	380,000
200 Employee Benefits				
210 Insurance	740	74,643	80,856	81,000
220 Social Security	745	60,627	62,276	63,000
290 Other	750	2,288	2,814	3,000
300 Purchased Professional & Tech Serv	755	23,002	32,585	20,000
400 Purchased Property Services	760			
500 Other Purchased Services	765	17,461	21,116	20,000
600 Supplies	770	105,037	131,966	100,000
700 Property (equipment & furnishings)	775	3,450	1,463	3,000
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	818,963	946,339	810,000
200 Employee Benefits				
210 Insurance (employee)	525	356,119	349,993	355,000
220 Social Security	530	169,602	179,549	182,000
290 Other	535	10,732	10,413	10,500
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	65,144	98,044	120,000
420 Cleaning	550	106,372	119,585	150,000
430 Repairs & Maintenance	555	9,061	3,307	10,000
440 Rentals	560			
460 Repair of Buildings	565		117,382	150,000
490 Other	570	46,564	46,778	65,000
500 Other Purchased Services				
520 Insurance	575	20,192		20,000
590 Other	580	160,772	129,691	150,000
600 Supplies				
610 General Supplies	585	313,510	346,287	375,000
620 Energy				
621 Heating	590	14,035		15,000
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	33,480	42,984	50,000
800 Other	620			
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	76,763	59,264	75,000
200 Employee Benefits				
210 Insurance	654	6,862	1,384	1,500
220 Social Security	656	5,804	7,250	8,000
290 Other	658	259	322	500
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	698,352	713,525	750,000
200 Employee Benefits				
210 Insurance	668	180,739	151,116	155,000
220 Social Security	670	49,144	50,906	51,000
290 Other	672	15,426	15,302	16,000
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	573		1,000
520 Insurance	680	42,998		45,000
626 Motor Fuel	682	52,407	165,424	190,000
730 Equipment (including buses)	684	22,932	243	20,000
800 Other	686	36,411		40,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	217,186	237,216	250,000
200 Employee Benefits				
210 Insurance	690	20,848	20,932	21,000
220 Social Security	692	15,847	17,681	18,000
290 Other	694	4,251	5,066	5,000
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698	26,285	74,607	50,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700		342	
600 Supplies	702	37,220	76,539	75,000
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			
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 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807			
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835		99,200	100,000
949 Summer School	837			
950 Special Education	840	8,678,598	6,501,915	6,404,270
954 Career & Postsecondary Education	850			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	175,000	200,000	200,000
978 At Risk (K-12)	893	1,075,000	5,895,041	7,057,714
TOTAL EXPENDITURES*	~~~	40,340,158	41,548,623	43,748,669

*Goes to Budget Line 175.

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)
UNENCUMBERED CASH BALANCE JULY 1	01	-161,683	-318,420	-1,615,784
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	711,070	771,840	1,057,139
4593 Title II	15	137,587	149,862	167,486
4602 Title IV	22	104,471	41,238	44,538
4601 Title III (English Language Acquisition)	60	19,074	21,495	21,770
4595 ESSER I (CARES Act)	67	847,590	0	
4605 ESSER II (CRRSA)	68		2,208,324	
4606 ESSER III (ARP)	70			4,963,077
4599 Other	75	30,751	192,869	149,318
RESOURCES AVAILABLE	170	1,688,860	3,067,208	4,787,544
TOTAL EXPENDITURES	175	2,007,280	4,682,992	4,787,544
UNENCUMBERED CASH BALANCE JUNE 30	190	-318,420	-1,615,784	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	494,335	1,822,227	1,000,000
120 NonCertified	215	89,178	145,345	165,000
200 Employee Benefits				
210 Insurance (Employee)	220	58,153	114,680	100,000
220 Social Security	225	35,651	73,800	75,000
290 Other	230	7,426	15,325	20,000
300 Purchased Professional & Technical Serv	235	4,880	82,849	145,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255	434	8,878	10,000
600 Supplies				
610 General Supplemental (Teaching)	260	452,932	3,000	150,000
644 Textbooks	265			1,100,000
650 Supplies (Technology Related)	267	36,761	79	45,000
680 Miscellaneous Supplies	270	33,127	846,247	450,000
700 Property (Equipment & Furnishings)	275	520,666	933,879	750,000
800 Other	280	1,000	5,816	28,069

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		168,664	
120 NonCertified	290		106,124	250,000
200 Employee Benefits				
210 Insurance (Employee)	295		20,709	25,000
220 Social Security	300		20,591	25,000
290 Other	305		716	1,000
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	2,333		5,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	39,675	32,205	35,000
120 NonCertified	340	44,271	57,726	58,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	6,295	9,116	10,000
290 Other	355	1,763	1,861	2,000
300 Purchased Professional & Technical Serv	360	32,197	87,242	140,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	64,075	64,104	75,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	51,400	12,678	50,000
700 Property (Equipment & Furnishings)	385			
800 Other	390	300	590	1,000
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			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730	8,185	30,513	50,000
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 school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	13,320	10,726	15,000

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630	3,141	1,402	1,500
220 Social Security	635	1,130	799	850
290 Other	640	14	101	125
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	4,638	5,000	5,000
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			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 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			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900			
TOTAL EXPENDITURES*	~~~	2,007,280	4,682,992	4,787,544

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				

*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	267,709	326,598	312,425
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	10	65,011		
2020 \$	15	2,230,109	60,841	
2021 \$	20		2,237,613	11,252
1140 Delinquent Tax	25	88,544	70,794	59,210
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	362,101	391,540	379,550
2450 Recreational Vehicle Tax	75			7,832
2460 Commercial Vehicle Tax	77			17,719
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	10,720,691	10,894,797	11,533,023
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	13,734,165	13,982,183	12,321,011
TOTAL EXPENDITURES & TRANSFERS	175	13,407,567	13,669,758	14,556,384
TAX REQUIRED (175 minus 170)	195			2,235,373
PERCENT OF COLLECTION	196			92.000 %
TOTAL 2022 TAX REQUIRED (195+196)	197			2,429,753
Delinquent Tax	200			121,488
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			2,551,241
UNENCUMBERED CASH BALANCE JUNE 30	207	326,598	312,425	~~~~~

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	149,563	157,033	165,000
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			

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			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	434,486	467,113	900,000
800 Other	280			366,648
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	43,064	40,598	45,000
120 Non-Certified	290	50,207	49,373	50,000
200 Employee Benefits				
210 Insurance (Employee)	295	7,053	7,031	7,100
220 Social Security	300	7,508	7,589	7,600
290 Other	305	287	259	300
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	47,823	40,184	50,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	111,634	118,165	120,000
120 NonCertified	340	32,776	35,061	37,000
200 Employee Benefits				
210 Insurance (Employee)	345	13,724	9,944	10,000
220 Social Security	350	10,900	11,572	12,000
290 Other	355	426	522	600
300 Purchased Professional & Technical Serv	360	10,750	11,226	12,000
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	6,604	8,055	9,000
700 Property (Equipment & Furnishings)	385	1,049		2,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	72,310	76,130	80,000
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	5,568	5,858	5,900
290 Other	415	68	119	125
300 Purchased Professional & Technical Serv	420	14,932	14,104	15,000
400 Purchased Property Services	425	2,759	4,497	4,500
500 Other Purchased Services				
520 Insurance	430	441,783	639,117	650,000
530 Communications (telephone, postage, etc.)	435	420	385	500
590 Other	440	446	2,240	2,500
600 Supplies	445	1,363	1,494	1,500
700 Property (Equipment & Furnishings)	450	810	960	1,000

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				
800 Other	455		6,302	10,000
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	56,490	58,217	60,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750	252,149	153,497	175,000
300 Purchased Professional & Technical Serv	755	129,274	115,230	125,000
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770	7,693	4,190	10,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	155,189	169,572	175,000
200 Employee Benefits				
210 Insurance (Employee)	525	36,167	37,911	40,000
220 Social Security	530	11,559	12,466	13,000
290 Other	535	334	536	600
300 Purchased Professional & Technical Serv	540		148,590	150,000
400 Purchased Property Services				
411 Water/Sewer	545	12,330	4,699	15,000
420 Cleaning	550	4,828	5,520	6,000
430 Repairs & Maintenance	555	4,314	233	5,000
440 Rentals	560			
460 Repair of Buildings	565	3,547	536	30,000
490 Other	570	5,662	1,668	2,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	335	117	
600 Supplies				
610 General Supplies	585	9,600		
620 Energy				
621 Heating	590	144,633	15,346	100,000
622 Electricity	595	786,813	1,087,588	1,200,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

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			
800 Other	620			
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			
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 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			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
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			
400 Purchased Property Services	698			

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				
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			
600 Supplies	722			
730 Equipment	724			
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			500,000
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790	251,279		25,000
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	164,392	190,590	168,415
937 Virtual Education	810		121,754	125,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	21,293	90,524	100,000
948 Parent Education Program	835	185,902	223,271	225,000
949 Summer School	837			
950 Special Education	840	3,120,609	5,539,944	5,100,000
954 Career and Postsecondary Education	850	749,682	850,000	950,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885	231,336	223,038	325,000
978 At Risk (K-12)	890	5,593,844	2,899,790	2,366,096
TOTAL EXPENDITURES & TRANSFERS*	~~~	13,407,567	13,669,758	14,556,384

*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	50,000	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			100,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	175,000	200,000	200,000
5208 Transfer From Supplemental General	140	231,336	223,038	325,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	456,336	423,038	625,000
TOTAL EXPENDITURES & TRANSFERS	175	456,336	423,038	625,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	229,960	194,306	250,000
120 NonCertified	215	64,764	118,958	150,000
200 Employee Benefits				
210 Insurance (Employee)	220	52,744	49,270	75,000
220 Social Security	225	20,002	21,732	50,000
290 Other	230	381	1,951	5,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255		5,362	28,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		201	1,000
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			
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	4		
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	56,380	12,275	25,000
120 NonCertified	395	14,061	15,661	20,000
200 Employee Benefits				
210 Insurance (Employee)	400	3,336	191	500
220 Social Security	405	5,276	2,079	5,000
290 Other	410	7,693	145	500
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 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			

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	1,735		5,000
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		227	5,000
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495		680	5,000
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*	~~~~	456,336	423,038	625,000

*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	5,000	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	4,057	6,265	
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			200,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	1,075,000	5,895,041	7,057,714
5208 Transfer From Supplemental General	140	5,593,844	2,899,790	2,366,096
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	6,677,901	8,801,096	9,623,810
TOTAL EXPENDITURES & TRANSFERS	175	6,677,901	8,801,096	9,314,531
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	309,279

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,579,971	7,660,522	6,900,000
120 NonCertified	215	164,459	149,791	150,000
200 Employee Benefits				
210 Insurance (Employee)	220	216,912	225,626	225,000
220 Social Security	225	179,622	202,041	210,000
290 Other	230	29,573	35,226	40,000
300 Purchased Professional & Technical Serv	235	3,700	3,720	5,000
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	5,009	11,343	12,000
600 Supplies				
610 General Supplemental (Teaching)	255	4,489	8,927	10,000
644 Textbooks	260	578	483	12,227
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	379	428	500
700 Property (Equipment & Furnishings)	270		439	500
800 Other	275			1,196,804

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	38,795	30,382	40,000
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	191	169	500
220 Social Security	295	2,904	2,745	5,000
290 Other	300	134	157	500
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315	190	269	500
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	194,993	205,609	210,000
120 NonCertified	335	9,417	10,329	15,000
200 Employee Benefits				
210 Insurance (Employee)	340	24,070	24,738	35,000
220 Social Security	345	14,802	15,384	20,000
290 Other	350	609	683	1,000
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370	1,083	536	1,000
680 Miscellaneous Supplies	375		274	500
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	106,671	113,158	115,000
120 NonCertified	395	59,484	55,031	60,000
200 Employee Benefits				
210 Insurance (Employee)	400	24,521	27,787	30,000
220 Social Security	405	12,283	11,561	12,000
290 Other	410	533	629	1,000
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	1,170	1,170	2,000
600 Supplies	425	1,321	1,630	2,000
700 Property (Equipment & Furnishings)	430			
800 Other	435			
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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			
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		205	500
200 Employee Benefits	532		16	500
800 Other	533	38	88	500
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*	~~~	6,677,901	8,801,096	9,314,531

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 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	5,000	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			100,000
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	164,392	190,590	168,415
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	169,392	190,590	268,415
TOTAL EXPENDITURES & TRANSFERS	175	169,392	190,590	268,415
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	103,832	119,291	120,000
120 NonCertified	215	26,539	35,806	36,000
200 Employee Benefits				
210 Insurance (Employee)	220	26,608	22,517	23,000
220 Social Security	225	10,772	11,452	12,000
290 Other	230	472	723	1,000
300 Purchased Professional & Technical Serv	235	960	261	500
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	209	520	1,000
600 Supplies				
610 General Supplemental (Teaching)	260		20	1,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			69,627
800 Other	280			4,288
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			

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional 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	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 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			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 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*	~~~	169,392	190,590	268,415

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			100,000
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	121,754	125,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	0	121,754	225,000
TOTAL EXPENDITURES & TRANSFERS	175	0	121,754	225,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235		121,754	225,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 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*	~~~	0	121,754	225,000

*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	221,287	609,750	807,236	807,236
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	35,286			
2020 \$	10	1,242,097	34,786		
2021 \$	15		1,308,674	6,419	6,419
2022 \$	20			1,367,678	1,486,606
1140 Delinquent Tax	25	46,291	38,317	34,625	51,911
1510 Interest on Idle Funds	30	8,139	28,957	10,000	10,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	450,568	858,620	400,000	400,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	223,577	212,635	214,698	214,698
July - December Estimate	60				107,349
2450 Recreational Vehicle Tax	65			4,431	4,431
July - December Estimate	66				2,216
2460 Commercial Vehicle Tax	67			10,023	10,023
July - December Estimate	68				5,012
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	1,066,563	1,145,881	1,263,615	1,263,615
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	3,293,808	4,237,620	4,118,725	4,369,516
TOTAL EXPENDITURES & TRANSFERS	175	2,684,058	3,430,384	4,118,725	4,118,725
July - December Estimate	180	~~~~~	~~~~~	~~~~~	250,791
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	4,369,516
UNENCUMBERED CASH BALANCE JUNE 30	190	609,750	807,236	0	~~~~~

CAPITAL OUTLAY		12 mo.		
		Code 16 Line	2020-2021 Actual (1)	2021-2022 Actual (2)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	97,279	143,254	120,875
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	540,595	528,179	800,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	1,745	4,500	5,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
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			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,500,000	1,457,150	1,600,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	46,102	128,623	200,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	67,458	185,411	442,850
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			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	167,123	700,846	600,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	55,239	54,809	60,000
890 Commission & Postage	300	3,150	3,150	5,000
831 Principal	305	205,367	224,462	285,000
TOTAL EXPENDITURES*	~~~	2,684,058	3,430,384	4,118,725

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 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	271,104	224,564	177,513
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	52,769	34,079	40,000
3000 STATE SOURCES				
3208 State Safety Aid	25		22,936	20,655
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	323,873	281,579	238,168
TOTAL EXPENDITURES & TRANSFERS	175	99,309	104,066	144,700
UNENCUMBERED CASH BALANCE JUNE 30	190	224,564	177,513	93,468

DRIVER TRAINING	Code 18 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	55,005	41,177	65,000
120 NonCertified	215	6,461	4,419	5,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,435	3,632	4,000
290 Other	230	47	148	200
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	205	3,845	5,000
644 Textbooks	260	200		500
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	565	622	1,000
700 Property (Equipment & Furnishings)	270			
800 Other	275	1,750	715	2,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

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

DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545	3,606	7,508	10,000
626 Motor Fuel (not school bus)	550	522	7,000	12,000
700 Property (Equipment & Furnishings)	555	23,432	35,000	35,000
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665	3,081		5,000
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	99,309	104,066	144,700

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 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	2,575,587	2,641,519	3,431,530
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	86,736	150,335	656,250
1612 Student Sales (Breakfast)	25		2	0
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	10,999	62,188	11,540
1990 Miscellaneous	55		3,063	
3000 STATE SOURCES				
3203 School Food Assistance	65			24,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	2,651,444	4,037,287	2,247,801
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	5,324,766	6,894,394	6,371,121
TOTAL EXPENDITURES & TRANSFERS	175	2,683,247	3,462,864	4,360,000
UNENCUMBERED CASH BALANCE JUNE 30	190	2,641,519	3,431,530	2,011,121

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

FOOD SERVICE	Code 24 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	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		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	1,077,629	1,208,252	1,600,000
200 Employee Benefits				
210 Insurance	295	195,553	204,611	225,000
220 Social Security	300	78,526	86,761	100,000
290 Other	305	8,807	9,996	12,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	2,869	6,604	8,000
590 Other Purchased Services	320	21,723	20,754	35,000
600 Supplies				
630 Food & Milk	325	1,062,825	1,682,782	2,100,000
680 Miscellaneous Supplies	330	29,134	40,286	50,000
700 Property (Equipment & Furnishings)	335	7,350	22,219	30,000
800 Other	340	198,831	180,599	200,000
TOTAL EXPENDITURES*	~~~	2,683,247	3,462,864	4,360,000

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 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	70,470	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			100,000
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	0	13,579
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	21,293	90,524	100,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	91,763	90,524	213,579

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	18,134		20,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,573	1,716	3,000
220 Social Security	225	356	393	1,000
290 Other	230	4	9	1,000
300 Purchased Professional & Technical Serv	235		24,000	40,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	36,924	22,705	35,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	34,772	41,701	45,000
700 Property (Equipment & Furnishings)	260			
800 Other	265			68,579
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			
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	91,763	90,524	213,579
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM		12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
Code 28 Line				
01	UNENCUMBERED CASH BALANCE JULY 1	0	0	0
03	Cancellation of Prior Year Encumbrances			
REVENUES				
1000 LOCAL SOURCES				
05	1320 Payment from Other school district			
15	1510 Interest on Idle Funds			
25	1900 Other Revenue From Local Source			100,000
3000 STATE SOURCES				
35	3216 Parent Education Aid	154,806	154,514	150,000
4000 FEDERAL SOURCES				
45	4500 Aid			
5000 OTHER				
55	5206 Transfer From General	0	99,200	100,000
50	5208 Transfer From Supplemental General	185,902	223,271	225,000
60	5253 Transfer From Contingency Reserve	0	0	~~~~~
170	RESOURCES AVAILABLE	340,708	476,985	575,000
175	TOTAL EXPENDITURES & TRANSFERS	340,708	476,985	575,000
190	UNENCUMBERED CASH BALANCE JUNE 30	0	0	0

PARENT EDUCATION PROGRAM		12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
Code 28 Line				
EXPENDITURES				
	2000 Support Services			
	2100 Support Services Student			
	100 Salaries			
210	110 Certified	268,944	372,181	400,000
215	120 NonCertified	22,490	24,785	35,000
	200 Employee Benefits			
220	210 Insurance (Employee)	12,955	19,218	35,000
225	220 Social Security	21,976	30,726	35,000
230	290 Other	1,048	1,756	5,000
235	300 Purchased Professional & Technical Serv	1,276	2,476	5,000
237	400 Purchased Property Services			
	500 Other Purchased Services			
240	561 Payment to Other School District			
245	564 Payment to Coops/Interlocal			
250	590 Other	7,726	20,718	50,000
	600 Supplies			
255	640 Books (not textbooks) & Periodicals			
260	650 Technology Supplies			
265	680 Miscellaneous Supplies	4,142	3,410	5,000
270	700 Property (Equipment & Furnishings)	151	1,715	5,000
275	800 Other			
	2200 Instr Support Staff			
	100 Salaries			
280	110 Certified			
285	120 NonCertified			
	200 Employee Benefits			
290	210 Insurance (Employee)			
295	220 Social Security			
300	290 Other			

PARENT EDUCATION PROGRAM		Code	12 mo.	12 mo.	12 mo.
		28 Line	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				
200 Employee Benefits					
210 Insurance	340				
220 Social Security	345				
290 Other	350				
300 Purchased Professional & Technical Serv	355				
400 Purchased Property Services	360				
500 Other Purchased Services	365				
600 Supplies	370				
700 Property (Equipment & Furnishings)	375				
800 Other	380				
2900 Other Support Services					
100 Salaries					
110 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*	~~~	340,708	476,985	575,000	

*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	18,499	793,700	1,585,585
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	329,800	386,498	325,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60	127,506	248,018	200,000
4590 Other Reserve Grants in Aid	65	1,250,398	1,205,811	1,150,000
4595 ESSER I	67		71,469	
4605 ESSER II	68			289,380
5000 OTHER				
5206 Transfer From General	75	8,678,598	6,501,915	6,404,270
5208 Transfer From Supplemental General	80	3,120,609	5,539,944	5,100,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	13,525,410	14,747,355	15,054,235
TOTAL EXPENDITURES & TRANSFERS	175	12,731,710	13,161,770	15,054,235
UNENCUMBERED CASH BALANCE JUNE 30	190	793,700	1,585,585	0

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	3,800,102	3,497,402	4,000,000
120 NonCertified	215	2,948,316	3,344,940	3,500,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,104,520	1,114,013	1,200,000
220 Social Security	225	483,522	499,727	550,000
290 Other	230	39,531	36,892	50,000
300 Purchased Professional & Technical Serv	235	3,855	27,743	35,000
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 Spec Education Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	12,612	31,692	35,000
600 Supplies				
610 General Supplemental (Teaching)	260	21,002	19,699	20,000
644 Textbooks	265	720	1,970	2,000
650 Supplies (Technology Related)	267	10,723	3,595	5,000
680 Miscellaneous Supplies	270	1,248	1,354	2,000
700 Property (Equipment & Furnishings)	275	68,468	34,829	50,000
800 Other	280			726,835
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,867,650	2,152,217	2,250,000
120 NonCertified	290	332,945	346,878	375,000
200 Employee Benefits				
210 Insurance (Employee)	295	242,464	260,013	265,000
220 Social Security	300	162,054	183,805	190,000
290 Other	305	15,065	10,730	12,000
300 Purchased Professional & Technical Serv	310	166,989	118,730	125,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	5,798	6,045	10,000
600 Supplies	320	10,933	12,196	15,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	179,003	194,919	210,000
120 NonCertified	340	9,417	10,329	12,000
200 Employee Benefits				
210 Insurance (Employee)	345	3,796	3,431	5,000
220 Social Security	350	692	736	1,000
290 Other	355	56	64	100
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	4,727	4,765	5,000

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			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	192,774	208,836	215,000
120 NonCertified	400	50,872	53,064	55,000
200 Employee Benefits				
210 Insurance (Employee)	405	23,315	22,443	25,000
220 Social Security	410	17,628	19,328	20,000
290 Other	415	504	874	1,000
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	2,180	5,074	10,000
600 Supplies	435	1,403	3,941	10,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
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	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	150	34	200
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525	1,952	1,877	2,000
420 Cleaning	530	742	743	1,000
430 Repairs & Maintenance	535	1,344		2,000

SPECIAL EDUCATION	Code 30 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	2,297		5,000
620 Energy				
621 Heating	560			
622 Electricity	565	30,478	33,039	40,000
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
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	627,924	668,519	700,000
200 Employee Benefits				
210 Insurance	640	155,540	145,239	155,000
220 Social Security	645	43,554	49,687	55,000
290 Other	650	12,986	11,052	15,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660	11,113	10,790	12,000
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	15,865		20,000
590 Other Purchased Services	680	8	28	100
600 Supplies				
626 Motor Fuel	685	22,392	56	35,000
680 Miscellaneous Supplies	690	20,481	8,432	25,000
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			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
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*	~~~	12,731,710	13,161,770	15,054,235

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,000	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			100,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	15,296
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	0	0	0
5208 Transfer From Supplemental General	140	749,682	850,000	950,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	759,682	850,000	1,065,296
TOTAL EXPENDITURES & TRANSFERS	175	759,682	850,000	1,065,296
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	579,213	650,751	725,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	59,633	54,999	70,000
220 Social Security	225	42,891	48,624	55,000
290 Other	230	1,185	2,116	3,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	2,456	5,790	6,000
600 Supplies				
610 General Supplemental (Teaching)	255	37,372	44,440	50,000
644 Textbooks	260	500	598	1,000

CAREER & POSTSECONDARY EDUCATION		12 mo.	12 mo.	12 mo.
		Code 34 Line	2020-2021 Actual (1)	2021-2022 Actual (2)
EXPENDITURES				
650 Supplies (Technology Related)	263	1,262	6,446	10,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	35,170	36,236	50,000
800 Other	275			95,296
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			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			

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				
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			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
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*	~~~	759,682	850,000	1,065,296

*Goes to Budget Line 175.

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERS	05	5,988,406	6,382,601	6,701,731
RESOURCES AVAILABLE	70	5,988,406	6,382,601	6,701,731
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	3,845,156	4,098,268	4,084,330
2100 Student Support				
200 Employee Benefits	80	483,863	515,714	738,429
2200 Instructional Support				
200 Employee Benefits	85	298,821	318,492	416,535
2300 General Administration				
200 Employee Benefits	90	84,437	89,995	94,206
2400 School Administration				
200 Employee Benefits	95	422,781	450,612	426,825
2500 Central Services				
200 Employee Benefits	100	112,582	119,993	92,032
2600 Operations & Maintenance				
200 Employee Benefits	105	413,799	441,038	374,649
2700 Student Transportation Services				
200 Employee Benefits	110	191,629	204,243	257,327
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	135,338	144,246	217,398
TOTAL EXPENDITURES	175	5,988,406	6,382,601	6,701,731
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 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	1,055,703	1,055,703	1,055,703
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,055,703	1,055,703	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,055,703	1,055,703	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside 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			
2200 Instr Support Staff				

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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	517,181	504,007	680,656
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	97,600	87,157	
1911 Fines	10	10,723	18,894	
1942 Rental Fees & Books	15	249,462	340,056	
1990 Miscellaneous	20	4,783	2,092	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	879,749	952,206	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	244,234	144,232	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	2,275	2,691	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	32,639	44,765	
682 Musical Instruments	100	11,308	8,408	
683 Other Material & Supplies	105	85,286	71,454	
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	375,742	271,550	
UNENCUMBERED CASH BALANCE JUNE 30	190	504,007	680,656	

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	250,633	192,454	68,655
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	61,233	145,042	
1730 Student Organization Membership Dues	15	7,591	44,301	
1790 Other Student Activity Income	55	137,403	67,565	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	84,757	99,906	
RESOURCES AVAILABLE	170	541,617	549,268	
TOTAL EXPENDITURES	175	349,163	480,613	
UNENCUMBERED CASH BALANCE JUNE 30	190	192,454	68,655	~~~~~

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	520		
120 NonCertified	215	645	4,184	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	113,334	92,854	
600 Supplies	235	102,932	115,775	
700 Property (Equipment & Furnishings)	240	13,951	27,641	
800 Other	245	49,061	128,236	
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	18,655	25,740	
730 Equipment	275	18,822	5,418	
800 Other	280	31,243	80,765	
TOTAL EXPENDITURES*	~~~	349,163	480,613	~~~~~

*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	6,878,735	8,326,724	10,006,816	10,006,816
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	64,118			
2020 \$	10	2,305,752	62,962		
2021 \$	15		2,516,011	12,624	12,624
2022 \$	20			2,580,639	
1140 Delinquent Tax	25	77,377	67,476	66,577	99,815
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	434,663	393,424	403,347	403,347
July - December Estimate	60				201,674
2450 Recreational Vehicle Tax	65			8,323	8,323
July - December Estimate	66				4,162
2460 Commercial Vehicle Tax	67			18,830	18,830
July - December Estimate	68				9,415
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	6,152,707	6,194,558	6,413,921	6,413,921
July - December Estimate*	77				3,991,750
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			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	15,913,352	17,561,155	19,511,077	21,170,677
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	3,111,628	2,969,339	2,780,789	
890 Bond Fees	90				
831 Principal	95	4,475,000	4,585,000	4,765,000	
TOTAL EXPENDITURES	100	7,586,628	7,554,339	7,545,789	7,545,789
832 Interest Due July-December	105				1,339,557
890 Bond Fees July-December	110				
831 Principal Due July-December	115				4,950,000
990 Cash Basis Reserve	120				10,006,800
TOTAL OPERATING EXPENDITURE (18 MO)	185				23,842,146
UNENCUMBERED CASH BALANCE JUNE 30	190	8,326,724	10,006,816	11,965,288	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			2,671,469
	200	Delinquent Tax			133,573
	205	Amount of 2022 Tax to be Levied			2,805,042

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.*

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 281 will meet on the 19th day of September 2022 at 6:45 PM at 1745 West Grand Ave., Haysville, KS 67060 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 District Office 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.

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	40,340,158	20.000	41,548,623	20.000	43,748,669	3,330,566	20.000
Supplemental General (LOB)	08	13,407,567	14.385	13,689,756	13.597	14,556,384	2,551,241	13.729
SPECIAL REVENUE								
Federal Funds	07	2,007,280		4,682,982		4,787,544		
Preschool-Aged At-Risk	11	456,336		423,038		625,000		
At Risk (K-12)	13	6,677,901		8,801,096		9,314,531		
Bilingual Education	14	169,392		180,590		288,415		
Virtual Education	15	0		121,754		225,000		
Capital Outlay	16	2,684,058	8.000	3,430,384	7.958	4,118,725	1,488,608	8.000
Driver Training	18	99,309		104,068		144,700		
Food Service	24	2,683,247		3,482,864		4,380,000		
Professional Development	26	91,783		90,524		213,579		
Parent Education Program	28	340,708		476,986		575,000		
Special Education	30	12,731,710		13,161,770		15,054,235		
Career and Postsecondary Education	34	759,682		850,000		1,065,298		
KPERS Special Retirement Contribution	51	5,988,406		6,382,601		6,701,731		
Contingency Reserve	63	0		0				
Textbook & Student Material Revolving	55	375,742		271,550				
Activity Fund	66	349,183		480,613				
DEBT SERVICE								
Bond and Interest #1	62	7,586,628	14.850	7,554,339	15.290	7,545,789	2,806,042	15.095
TOTAL USD EXPENDITURES	100	96,749,050	57.215	105,703,647	56.845	113,304,598	10,173,455	56.824
Less: Transfers	105	19,995,656		22,835,067		22,812,216		
NET USD EXPENDITURES	110	76,753,394		82,868,480		90,492,382		
TOTAL USD TAXES LEVIED	115	9,068,262		9,501,192		10,173,455		

1. Sponsoring District Only
*Tax Rates are expressed in Mills

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		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)
TOTAL TAXES LEVIED	125	\$9,068,262		\$9,501,192		\$10,173,455		
Assessed Valuation - General Fund	128	\$145,454,449		\$154,396,849		\$166,528,309		
Assessed Valuation - All Other Funds	130	\$164,592,974		\$173,483,312		\$185,825,767		
Assessed Valuation - Capital Outlay	129	\$164,592,974		\$173,483,312		\$185,825,767		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	95,905,000		90,710,000		86,125,000		
Lease Purchase Principal	153	1,880,000		1,655,000		1,435,000		
TOTAL USD DEBT	155	97,785,000		92,365,000		87,560,000		

*Tax Rates are expressed in Mills

Tom R. Johnson
Board President

Debra ...
Clerk of the Board

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

The governing body of Unified School District 261 will meet on the 19th day of September 2022 at 6:30 PM at 1745 West Grand Ave., Haysville, KS 67060 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 District Office 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	\$3,100,033	20.000	18.543	\$3,330,668	20.000
Capital Outlay	\$0	0.000		\$0	0.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,387,228	13.697		\$2,551,241	13.729
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,384,308	7.858		\$1,488,608	8.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$2,661,721	15.280		\$2,805,042	16.095
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$8,413,256	38.846	34.398	\$8,842,889	38.824


 Board President


 Clerk of the Board

RESOLUTION NO. 9-22 RNR

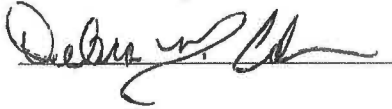
A resolution expressing the property taxation policy of USD 261 Haysville with respect to exceeding the Revenue Neutral Tax Rate for financing the annual budget for 2022-2023.

Whereas, 2022 HB 2239 amending K.S.A 79-2988, provides that a levy of property taxes to finance the 2022-2023 budget of USD 261 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 261, be authorized by a resolution.

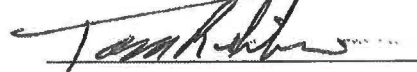
NOW, THEREFORE, BE IT RESOLVED by USD 261 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A 79-2988 is hereby adopted.

Adopted this 19th day of September, 2022 by USD 261 Haysville in Sedgwick County, Kansas.

Board Clerk Signature



Board President Signature

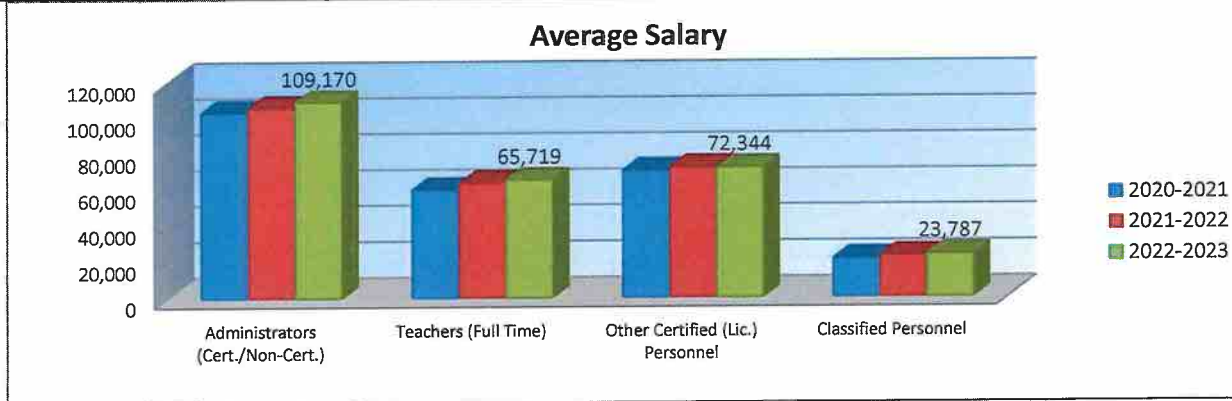


Board Member Name	Vote	
	Yes	No
1. Gibson	X	
2. Norton	X	
3. Bain	X	
4. Bennett	X	

Board Member Name	Vote	
	Yes	No
5. Fenster	X	
6. Ramseyer	X	
7. Williams	X	

Average Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	36.0	3,725,974	103,499	31.0	3,285,705	105,990	31.0	3,384,276	109,170
Teachers (Full Time)	395.0	23,879,071	60,453	342.0	21,884,919	63,991	343.0	22,541,467	65,719
Other Certified (Licensed) Personnel	52.0	3,680,951	70,788	59.0	4,269,594	72,366	63.0	4,557,682	72,344
Classified Personnel	595.0	12,817,992	21,543	529.0	12,216,997	23,095	529.0	12,583,507	23,787
Substitutes/Temporary Help	~~~~~	836,371	~~~~~	~~~~~	1,224,977	~~~~~	~~~~~	1,041,231	~~~~~



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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



Budget Certificate

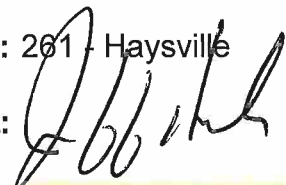
2022-2023 School Year

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: 261 - Haysville

Superintendent:

Date: September 19, 2022



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*	\$2,367,226	\$1,384,308	\$2,661,721	\$0
3. Less: percent of delinquent taxes (3a) <u>5.000</u>	\$118,361	\$69,215	\$133,086	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$1,291,044	\$755,439	\$1,451,667	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$61,030	\$35,597	\$68,599	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$885,539	\$517,638	\$995,745	\$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)	\$2,355,974	\$1,377,889	\$2,649,097	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$11,252	\$6,419	\$12,624	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$88,771	\$51,911	\$99,815	\$0
Tax Collection Ratio (Jan, Mar, June)	94.525 %	94.536 %	94.526 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	53.000	Sept. 20, 2023	6.000
		Mar. 20, 2023	3.000	Oct. 31, 2023	2.000
		June 5, 2023	36.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		92.000		
3. 2022 General Fund Assessed Valuation	=		\$166,528,309	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)	=		\$3,330,566		(Must total 100%)
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)	=		\$3,064,121		

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>5.000</u>	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2022 to 6/30/2023	(13) <u>\$994,220</u>	Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023	(14) <u>\$20,584</u>
Estimated 16/20M Tax* 7/1/2022 to 6/30/2023	(16) <u>\$3,308</u>	Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023	(15) <u>\$0</u>
(18) 2020 DELINQUENT TAX PERCENTAGE			
Percent Uncollected*	= <u>5.0000 %</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>5.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>5.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

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*)	<u>94.1</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>190.5</u> times .4 =	<u>76.2</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>170.3</u>
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x \$30,900)	<u>\$5,262,270</u>

*Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$950,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$50,000</u>
7. Insurance	<u>\$50,000</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u> </u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$100,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u> </u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$75,000</u>
12. Teacher travel (in-district)	<u>\$15,000</u>
13. Total of Lines 5 through 12	<u>\$1,240,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u> </u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$1,240,000</u>
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	<u>\$992,000</u>
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	<u>\$50,000</u>
18. Estimated Medicaid Replacement State Aid	<u>\$100,000</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	<u> </u>
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	<u>\$6,404,270</u>

Form 148
2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	<u>\$43,748,669</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>\$300</u>
e. 2022-23 Special Education State Aid	=	<u>\$6,404,270</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$6,404,570</u>
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$37,344,099</u>

**Form 150
2022-2023
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 18

1.	2022-23 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)			=	<u>5,485.1</u>
2.	Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)			=	<u>159.0</u>
	9/20/22 <u>159.0</u> + 2/20/23 <u>0.0</u>				
3.	2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)			=	<u>5,644.1</u>
4.	Estimated 2022-23 weighted low enrollment and high enrollment.			=	<u>197.8</u>
	(from line 3) <u>5,644.1</u> x <u>0.035040</u> factor (from Table II)				
5.	Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))			=	<u>38.7</u>
	A. (9/20/22 Contact Hrs <u>464.7</u> + 2/20/23 Contact Hrs <u>0.0</u>) / 6 x 0.395 = <u>30.6</u>				
	B. (9/20/22 ELL Headcount <u>209</u> + 2/20/23 ELL Hdct <u>0</u>) x .185 = <u>38.7</u>				
	<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>				
6.	Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))			=	<u>110.9</u>
	(9/20/22 CTE contact hrs <u>1,330.9</u> + 2/20/23 contact hrs <u>0.0</u>) / 6 x 0.5				
7.	Estimated 2022-23 At-Risk Student Weighting			=	<u>1,222.1</u>
	9/20/22 Free Lunch <u>2,525</u> + 2/20/23 Free Lunch <u>0</u> x 0.484				
8.	Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)			=	<u>169.0</u>
9.	Estimated 2022-23 Transportation Weighting (Table III, Line 6)	<u>1,423,193</u> +	\$4,846	=	<u>293.7</u>
10.	Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> +	\$4,846	=	<u>0.0</u>
11.	Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>6,404,270</u> +	\$4,846	=	<u>1,321.6</u>
12.	Estimated FHSU Math & Science Academy FTE enrollment			=	<u>1.0</u>
13.	Estimated 2022-23 Virtual State Aid (Table IV, Line 4)			=	<u>\$140,000</u>
14.	Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>8,998.9</u> x	\$4,846 + 140000	=	<u>\$43,748,669</u>
15.	Estimated Cost of Living weighting (Must have 31% LOB)	\$0	+ \$4,846	=	<u>0.0</u>
	(maximum allowed for this district) (Amt district will use, up to the maximum)				
16.	Total General Fund Budget Authority including Cost of Living.	<u>8,998.9</u> x	\$4,846 + 140000	=	<u>\$43,748,669</u>

Local Option Budget -- See Form 155

17.	Estimated 2022-23 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed			=	<u>\$44,110,256</u>
	(Lines 3 through 10 + 15) = 7676.3 x \$4912 = \$37705986 + <u>6,404,270</u> (Spec Ed)				

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>5,649.2</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>5,485.1</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>5,441.1</u>
7.	2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>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>5,649.2</u>
9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=	<u>5,485.1</u>
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)	=	<u>5,441.1</u>
11. 3 YR AVG FTE*: (
<u>5,649.2</u> + <u>5,485.1</u> +		
(line 8)		(line 9)
<u>5,441.1</u>) ÷ 3 =		<u>5,525.1</u>
(line 10)		(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>5,485.1</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)	=	<u>5,485.1</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>36.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2022 who reside in the district 2.5 miles or more (Estimated)	<u>2,224.0</u> + 2-20-23 <u>0.0</u>	= <u>2,224.0</u>
3. Index of density = Line 2	<u>2,224.0</u> divided by Line 1 <u>36.0</u>	= <u>61.778</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]	\$1,223,200
	Factor C [Factor B times Constant]	\$1,223,200
	Factor D [Factor C times Factor A]	\$1,423,193
6. 2022-23 Trans. State Aid =	<u>1,423,193</u>	(to Line 9, Page 1) = <u>1,423,193</u>

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

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

1. Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.	<u>25.0</u> X	\$5,600	=	<u>140,000</u>
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0</u> X	\$2,800	=	<u>0</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	<u>0.0</u> X	\$709	=	<u>0</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	<u>0.0</u> X	\$709	=	<u>0</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			=	<u>\$140,000</u>

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

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

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

1. Estimated 2022-23 Free Lunch Percentage (1B divided by 1A)	=	<u>44.56 %</u>
---	---	----------------

A. 9/20/22 + 2/20/23 Headcount (from Open page)	=	<u>5,667</u>	
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)	=	<u>2,525</u>	
2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			= <u>169.0</u>
A. USD Level (i or ii)	=	<u>169.0</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 mi	=	<u>169.0</u>	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	=	<u>157.5</u>	

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] =	<u>1,222.1</u>		
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>169.0</u>		
3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$4846] =	<u>1,391.1</u> X	\$4,846	= <u>\$6,741,271</u>

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 $\frac{464.7}{6} \div 6 \times 0.395 = 30.5928$ [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 $209 \times 0.185 = 38.6650$ [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{1,330.9}{6} \div 6 = 221.8167$ [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?	=	<u>NO</u>
2. Did the district have a military dependent student enrolled during the 2021-2022 school year?	=	<u>YES</u>
3. Did the district decline in enrollment for 2021-2022 school year compared to the 2020-2021 school year?	=	<u>YES</u>

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/23 Est. FTE Enrollment <u>0.0</u>	>=25 or 1% of the 9/20/22 Est. FTE Enrollment	<u>5,482.0</u>	=	<u>NO</u>
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FORM 155
2022-2023 LOCAL OPTION BUDGET

1. Authorized percent for 2022-23 school year (Max 31%)	=	<u>31.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)		
	Expires _____ =	<u>0.00</u> %
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 <u>9999</u> _____ =	<u>33.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	<u>33.00</u> %
5. Percent certified on April as provided by KSA 72-5143	=	<u>33.00</u> %
6. COMPUTED LOB FOR 2022-2023		
(2022-23 LOB Base General Fund \$ <u>44,110,256</u> X Lower of Line 4 or Line 5	\$	<u>14,556,384</u>
7. ADOPTED LOB FOR 2022-2023	\$	<u>14,556,384</u>

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: 13.83 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$2,013,148

(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: 0.44 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$64,048

Form 162
2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	75,000	.8200	\$61,500	.0400	\$3,000	2.60	\$195,000	\$259,500
	Jr. High	2.	75,000	.8200	\$61,500	.0400	\$3,000	2.80	\$210,000	\$274,500
	Sr. High	3.	75,000	.8200	\$61,500	.0400	\$3,000	2.95	\$221,250	\$285,750
Free		4.	300,000	4.1300	\$1,239,000	.0400	\$12,000			\$1,251,000
Reduced		5.	75,000	3.7300	\$279,750	.0400	\$3,000	0.40	\$30,000	\$312,750
Adult		6.	2,572					3.50	\$9,002	\$9,002
	TOTAL	7.	602,572		\$1,703,250		\$24,000		\$665,252	\$2,392,502
BREAKFAST										
Paid	Elem	8.		.4800	\$0				\$0	\$0
	Jr. High	9.		.4800	\$0				\$0	\$0
	Sr. High	10.		.4800	\$0				\$0	\$0
Free		11.	202,477	2.1200	\$429,251					\$429,251
Reduced		12.		1.8200	\$0			0.30	\$0	\$0
Adult		13.							\$0	\$0
	TOTAL	14.	202,477		\$429,251				\$0	\$429,251
SNACKS										
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
	TOTAL	21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2200	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0					\$0
	TOTAL	24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.4300	\$0				\$0	\$0
	Jr. High	26.		.4300	\$0				\$0	\$0
	Sr. High	27.		.4300	\$0				\$0	\$0
Free		28.		2.0700	\$0					\$0
Reduced		29.		1.7700	\$0					\$0
Adult		30.							\$0	\$0
	TOTAL	31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.		.4500	\$0				\$0	\$0
	Jr. High	33.		.4500	\$0				\$0	\$0
	Sr. High	34.		.4500	\$0				\$0	\$0
Free		35.		3.7600	\$0					\$0
Reduced		36.		3.3600	\$0					\$0
Adult		37.							\$0	\$0
	TOTAL	38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.		.1900	\$0				\$0	\$0
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
Free		42.		1.1000	\$0					\$0
Reduced		43.		.6000	\$0					\$0
Adult		44.							\$0	\$0
	TOTAL	45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.		.4500	\$0				\$0	\$0
	Jr. High	47.		.4500	\$0				\$0	\$0
	Sr. High	48.		.4500	\$0				\$0	\$0
Free		49.		3.7600	\$0					\$0
Reduced		50.		3.3600	\$0					\$0
Adult		51.							\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162
2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-22 to 6-30-23
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST								
Free	53.	10,000	2.5550	\$25,550				\$25,550
Adult (if charge)	54.	250				2.15	\$538	\$538
TOTAL	55.	10,250		\$25,550			\$538	\$26,088
LUNCH								
Free	56.	20,000	4.4875	\$89,750	\$0			\$89,750
Adult (if charge)	57.	500				4.00	\$2,000	\$2,000
TOTAL	58.	20,500		\$89,750			\$2,000	\$91,750
SNACKS								
Free	59.		1.0525	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		4.4875	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH								
Sales/Income	65.	xxxxxxxxx		xxxxxxxxx		xxxxxxx		\$0
12 Months								
Total Income	66.	xxxxxxxxx		\$2,247,801		\$24,000	\$667,790	\$2,939,591

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	32.08%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$2,377,799	38.61%	\$257,192	26.22%	\$5,325	\$0	\$856	\$12,047
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,323,403	21.49%	\$143,151	14.59%	\$2,964	\$0	\$476	\$6,705
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,457,971	39.91%	\$265,851	27.11%	\$5,504	\$0	\$684	\$12,452
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
12. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$6,159,173	100.00% (c)	\$666,127 (e)	100.00% (c)	\$13,791 (e)	\$0 (e)	\$2,216 (e)	\$31,201 (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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2021 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	32.50%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$2,367,226	36.91%	\$121,099	24.92%	\$2,507	\$0	\$403	\$5,672
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$1,384,308	21.59%	\$70,835	14.57%	\$1,467	\$0	\$236	\$3,318
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,661,721	41.50%	\$136,159	28.01%	\$2,819	\$0	\$453	\$6,378
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$6,413,255	100.00% (c)	\$328,093 (e)	100.00% (c)	\$6,793 (e)	\$0 (e)	\$1,092 (e)	\$15,368 (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) 153 x \$135) = \$20,655

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 = \$6,382,601

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 5.00 %) = \$319,130

4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = \$6,701,731

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2022-23 expenditures approved professional development program = 90,524

2. Total potential state aid (Line 1 X 0.5) = 45,262

3. Multiply Legal Maximum General Fund Budget X 0.005 = 218,743

4. Estimated State Aid (lower of Lines 2 or 3) = 45,262

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = 13,579

Form 196
Career and Technical Education

**2022-2023 State Aid for Transportation to
Community Colleges/Technical Colleges**

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Type A

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.15 per mile) = _____ \$0

Passenger Vehicles*

Total number of miles to and from community college/technical college
16,996.0 times amount per mile (\$.90 per mile) = _____ \$15,296

TOTAL = _____ \$15,296

*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

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>\$14,556,384</u>
2. Estimated Supplemental General State Aid		
Line 1 <u>14,556,384</u> x factor <u>0.7923</u>	=	<u>\$11,533,023</u>
3. Less Prior Year Overpayment	-	<u> </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$11,533,023</u>

FORM 243

2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2022 Taxes Levied in the Capital Outlay Fund	=	<u>\$1,486,606</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.8500</u>	=	<u>\$1,263,615</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>\$7,545,789</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>0.8500</u>	=	<u>\$6,413,921</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>\$6,413,921</u>

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

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

1. Estimated 2022-2023 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.4500</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>

Unencumbered Cash Balance by Fund

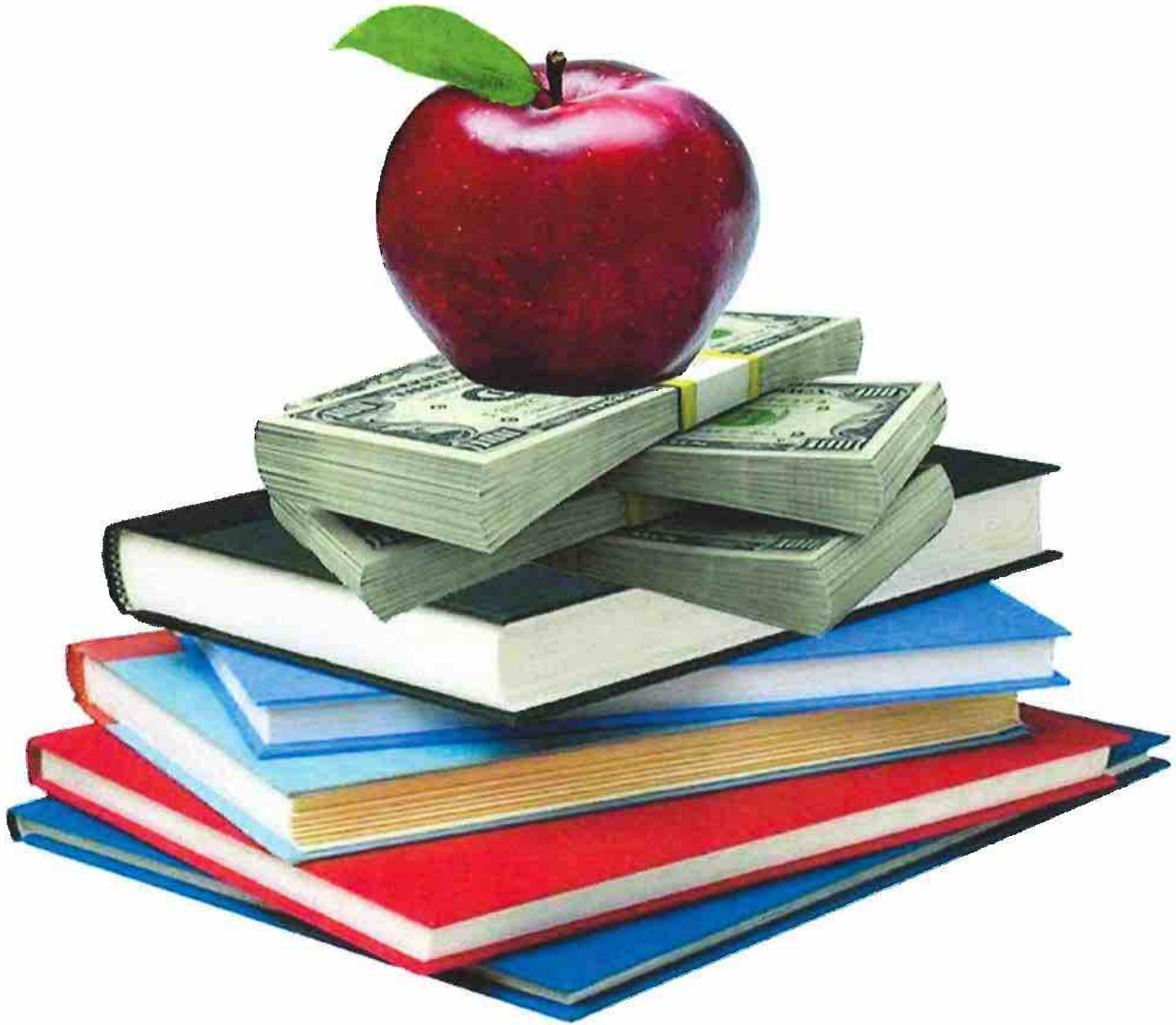
	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	-161,683	-318,420	-1,615,784
Supplemental General	08	267,709	326,598	312,425
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	50,000	0	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	5,000	0	0
Bilingual Education	14	5,000	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	221,287	609,750	807,236
Driver Training	18	271,104	224,564	177,513
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	2,575,587	2,641,519	3,431,530
Professional Development	26	70,470	0	0
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	18,499	793,700	1,585,585
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	10,000	0	0
Gifts/Grants	35	0	0	0
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	1,055,703	1,055,703	1,055,703
Text Book & Student Material	55	517,181	504,007	680,656
Activity Fund	56	250,633	192,454	68,655
Bond and Interest #1	62	6,878,735	8,326,724	10,006,816
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL	~~~~~	12,035,225	14,356,599	16,510,335
Enrollment (FTE) ¹	~~~~~	5,548.6	5,556.6	5,666.0
Amount per Pupil ²	~~~~~	2,169	2,584	2,914
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
OTHER TOTAL	~~~~~	0	0	0

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

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

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

2022-2023 Budget Profile



Haysville USD 261

Order of Contents

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

Introduction

The school board, administrators, teachers, and staff worked diligently this past year to persevere in the face of severe budget cuts and an anti-education faction in the Kansas Legislature. The district worked hard to improve academic achievement for all students. As a learning community all members improved their knowledge and skills.

Board Members

<u>Member</u>	<u>Telephone</u>	<u>E-mail Address</u>
Kelly Ramseyer	(620) 200-3767	kellyramseyer@usd261.com
Jeremy Bennett	(316) 250-9728	jbennett@usd261.com
Greg Fenster	(316) 523-3048	gfenster@usd261.com
Dr. Susan Norton	(316) 524-7875	snorton@usd261.com
Tom Gibson	(316) 524-7636	tgibson@usd261.com
Courtney Williams	(316) 393-8960	courtneywilliams@usd261.com
Jennifer Bain	(316) 305-0000	jbain@usd261.com

Key Staff

Superintendent	Mr. Jeff Hersh
Associate Superintendent for Business & Finance	Dr. Clint Schutte
Assistant Superintendent for Personnel & Chief Quality Officer	Mrs. Gillian Macias
Assistant Superintendent for Learning Services	Mrs. Jennifer Reed
Director of Special Services	Dr. Angie Karraker
Director of Technology Services	Mr. David Herbert
Director of Instructional Technology	Mrs. Lisa Cundiff
Director of the Learning Center & Grant Writing	Ms. Penny Schuckman
Special Education Coordinator	Mrs. Amy Bedient
Community Relations Coordinator	Mrs. Adia Ludwig
Executive Director of Operations	Mr. B. J. Knudson
Director of Transportation	Mr. Justin Bloomer
Director of Food Service	Mrs. Gina Lee
Director of Facilities	Mr. Freddy Robinson
Clerk of the Board / Administrative Assistant	Mrs. Debbie Coleman

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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

Summary of Total Expenditures by Function (All Funds)

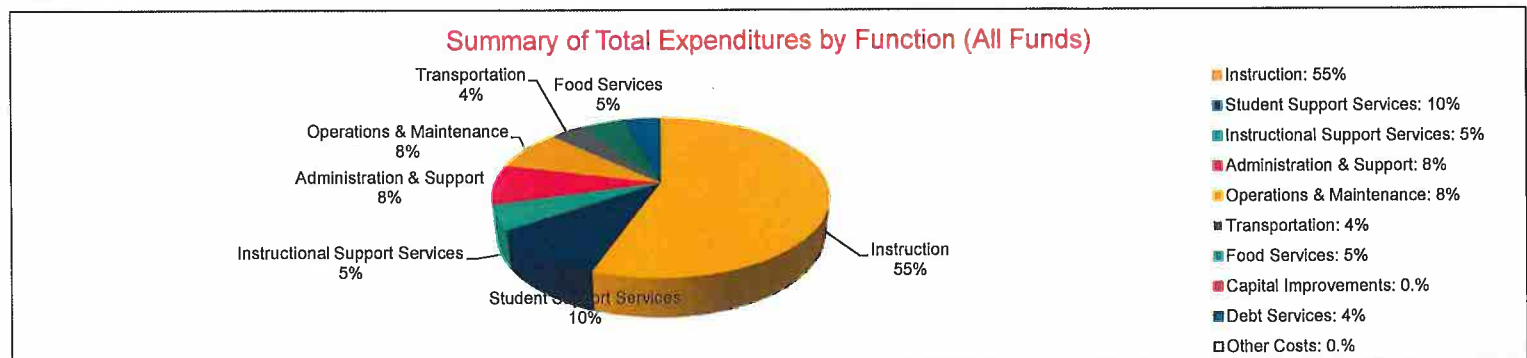
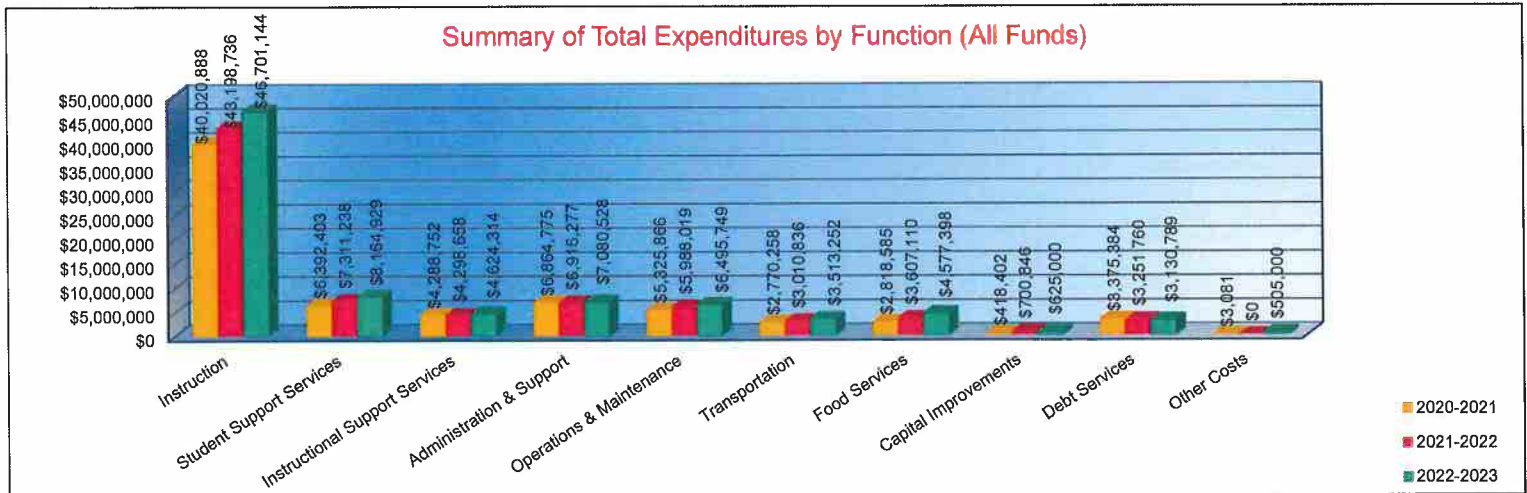
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$40,020,888	55%	\$43,198,736	55%	8%	\$46,701,144	55%	8%
Student Support Services	\$6,392,403	9%	\$7,311,238	9%	14%	\$8,164,929	10%	12%
Instructional Support Services	\$4,288,752	6%	\$4,298,658	5%	0%	\$4,624,314	5%	8%
Administration & Support	\$6,864,775	9%	\$6,916,277	9%	1%	\$7,080,528	8%	2%
Operations & Maintenance	\$5,325,866	7%	\$5,988,019	8%	12%	\$6,495,749	8%	8%
Transportation	\$2,770,258	4%	\$3,010,836	4%	9%	\$3,513,252	4%	17%
Food Services	\$2,818,585	4%	\$3,607,110	5%	28%	\$4,577,398	5%	27%
Capital Improvements	\$418,402	1%	\$700,846	1%	68%	\$625,000	1%	-11%
Debt Services	\$3,375,384	5%	\$3,251,760	4%	-4%	\$3,130,789	4%	-4%
Other Costs	\$3,081	<1%	\$0	0%	-100%	\$505,000	1%	0%
Total Expenditures	72,278,394	100%	\$78,283,480	100%	8%	\$85,418,103	100%	9%
Amount per Pupil	\$13,026		\$14,088		8%	\$15,076		7%
Current Expenditures²	\$69,594,336	100%	\$74,853,096	100%	8%	\$81,299,378	100%	9%
Amount per Pupil	\$12,543		\$13,471		7%	\$14,349		7%

Percent of Expenditures for Instruction³

Total Expenditures	\$39,923,609	55%	\$43,055,482	55%	0%	\$46,580,269	55%	0%
Current Expenditures	\$39,923,609	57%	\$43,055,482	58%	1%	\$46,580,269	57%	-1%

- Funds Included: (08) 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.
- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

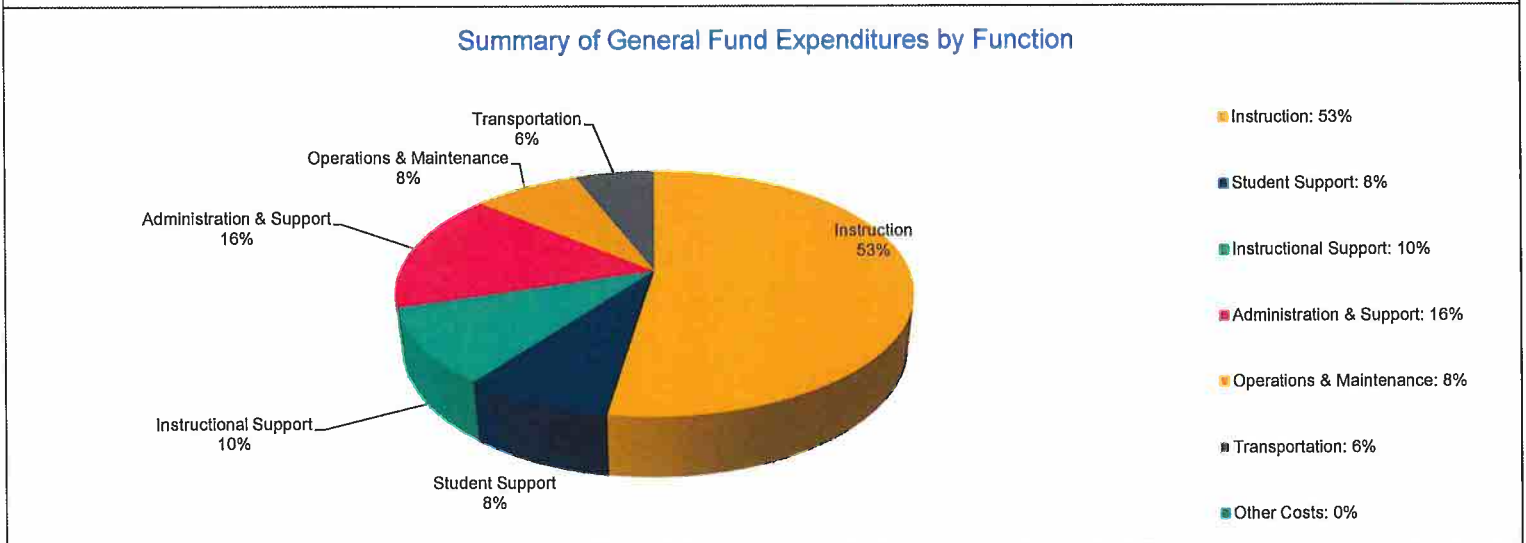
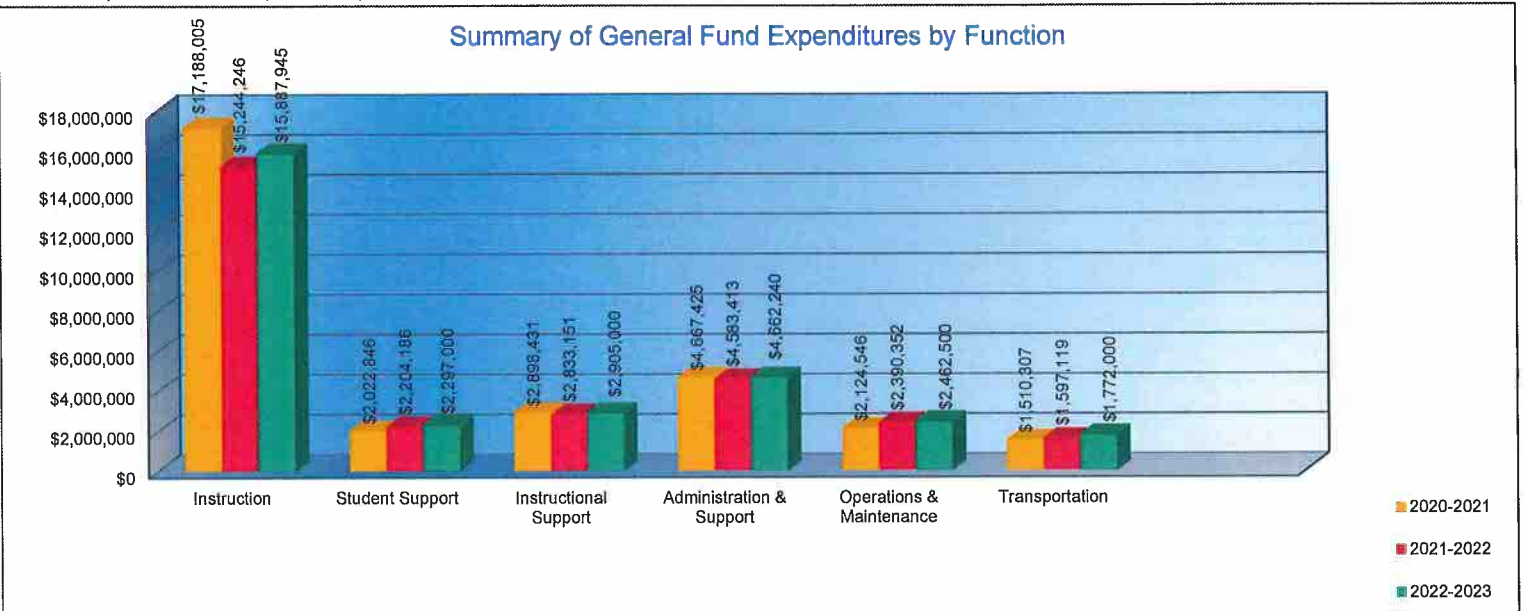
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$17,188,005	57%	\$15,244,246	53%	-11%	\$15,887,945	53%	4%
Student Support	\$2,022,846	7%	\$2,204,186	8%	9%	\$2,297,000	8%	4%
Instructional Support	\$2,898,431	10%	\$2,833,151	10%	-2%	\$2,905,000	10%	3%
Administration & Support	\$4,667,425	15%	\$4,583,413	16%	-2%	\$4,662,240	16%	2%
Operations & Maintenance	\$2,124,546	7%	\$2,390,352	8%	13%	\$2,462,500	8%	3%
Transportation	\$1,510,307	5%	\$1,597,119	6%	6%	\$1,772,000	6%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$30,411,560	100%	\$28,852,467	100%	-5%	\$29,986,685	100%	4%
Amount per Pupil	\$5,481		\$5,192		-5%	\$5,292		2%

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

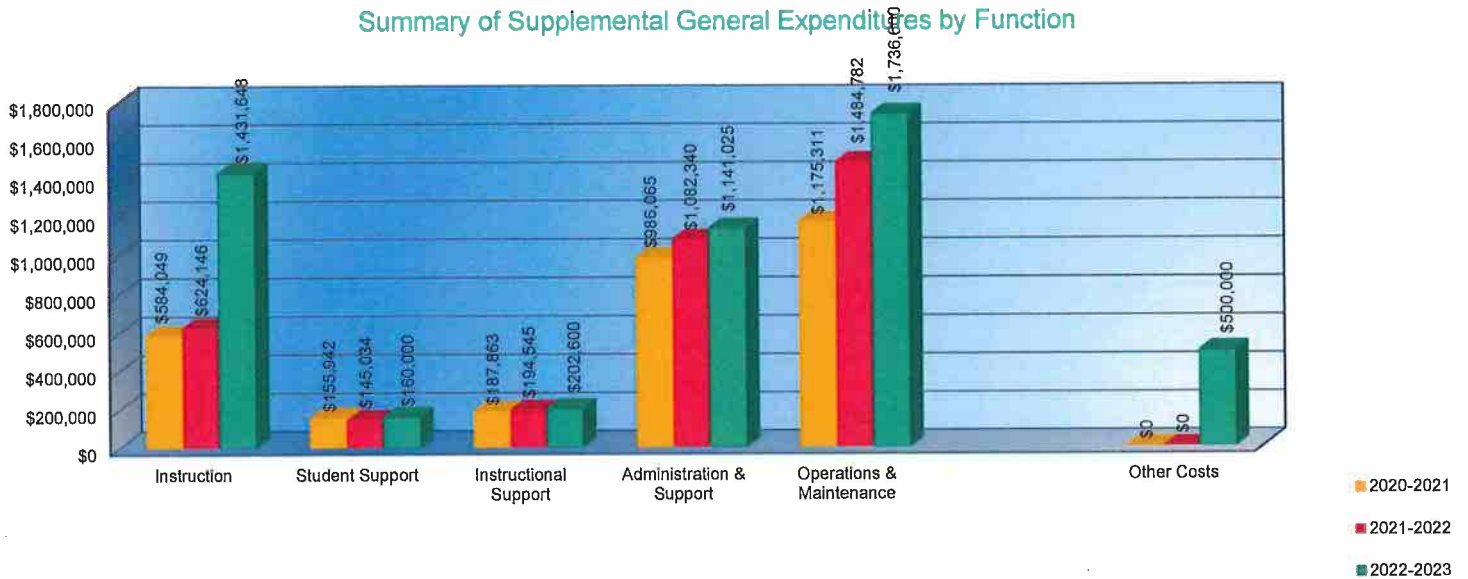


Summary of Supplemental General Fund Expenditures by Function*

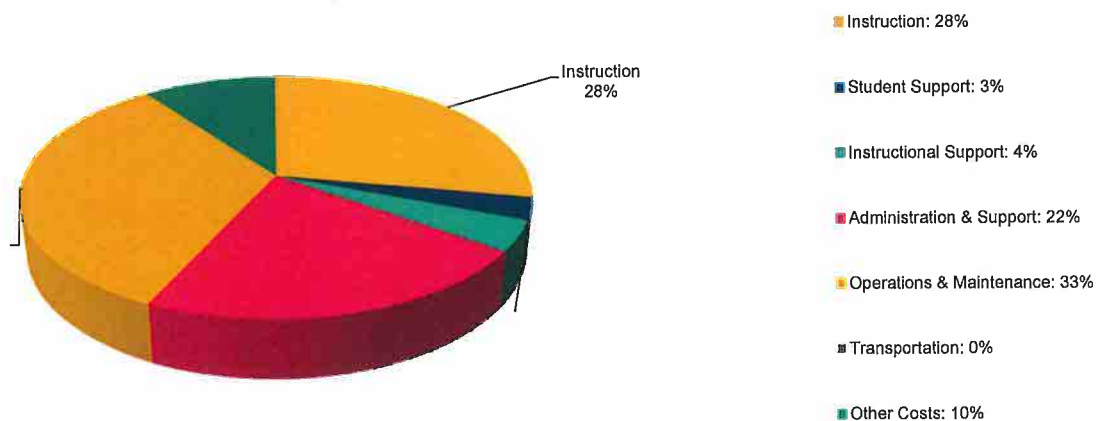
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$584,049	17%	\$624,146	18%	7%	\$1,431,648	28%	129%
Student Support	\$155,942	5%	\$145,034	4%	-7%	\$160,000	3%	10%
Instructional Support	\$187,863	6%	\$194,545	6%	4%	\$202,600	4%	4%
Administration & Support	\$986,065	30%	\$1,082,340	31%	10%	\$1,141,025	22%	5%
Operations & Maintenance	\$1,175,311	35%	\$1,484,782	42%	26%	\$1,736,600	33%	17%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$251,279	8%	\$0	0%	-100%	\$25,000	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$500,000	10%	0%
Total Expenditures	\$3,340,509	100%	\$3,530,847	100%	6%	\$5,196,873	100%	47%
Amount per Pupil	\$602		\$635		5%	\$917		44%

*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

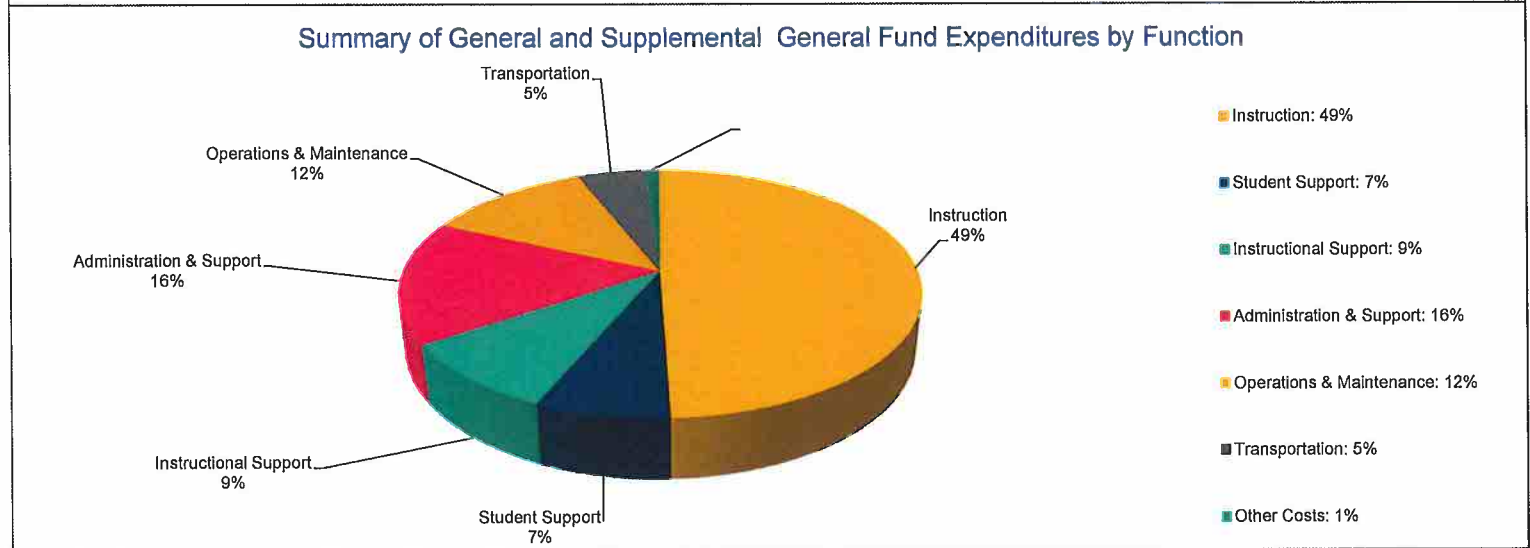
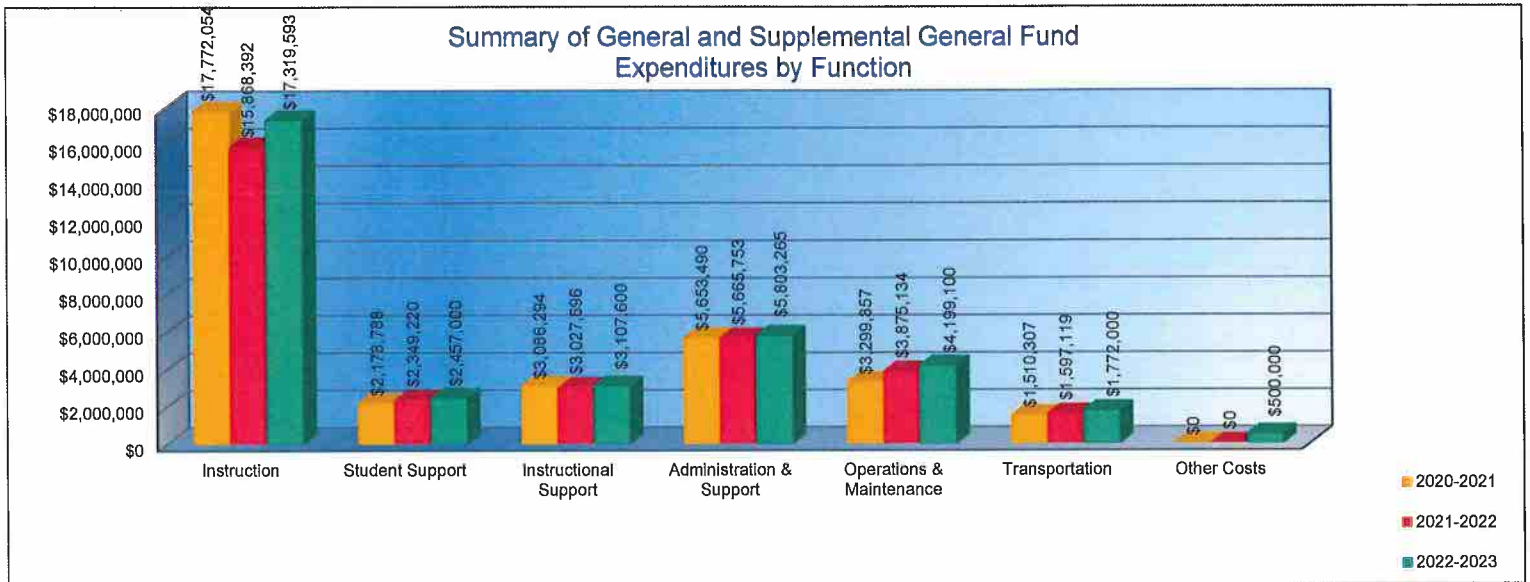


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$17,772,054	53%	\$15,868,392	49%	-11%	\$17,319,593	49%	9%
Student Support	\$2,178,788	6%	\$2,349,220	7%	8%	\$2,457,000	7%	5%
Instructional Support	\$3,086,294	9%	\$3,027,696	9%	-2%	\$3,107,600	9%	3%
Administration & Support	\$5,653,490	17%	\$5,665,753	17%	0%	\$5,803,265	16%	2%
Operations & Maintenance	\$3,299,857	10%	\$3,875,134	12%	17%	\$4,199,100	12%	8%
Transportation	\$1,510,307	4%	\$1,597,119	5%	6%	\$1,772,000	5%	11%
Capital Improvements	\$251,279	1%	\$0	0%	-100%	\$25,000	<1%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$500,000	1%	0%
Total Expenditures	\$33,752,069	100%	\$32,383,314	100%	-4%	\$35,183,558	100%	9%
Amount per Pupil	\$6,083		\$5,828		-4%	\$6,210		7%

*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.

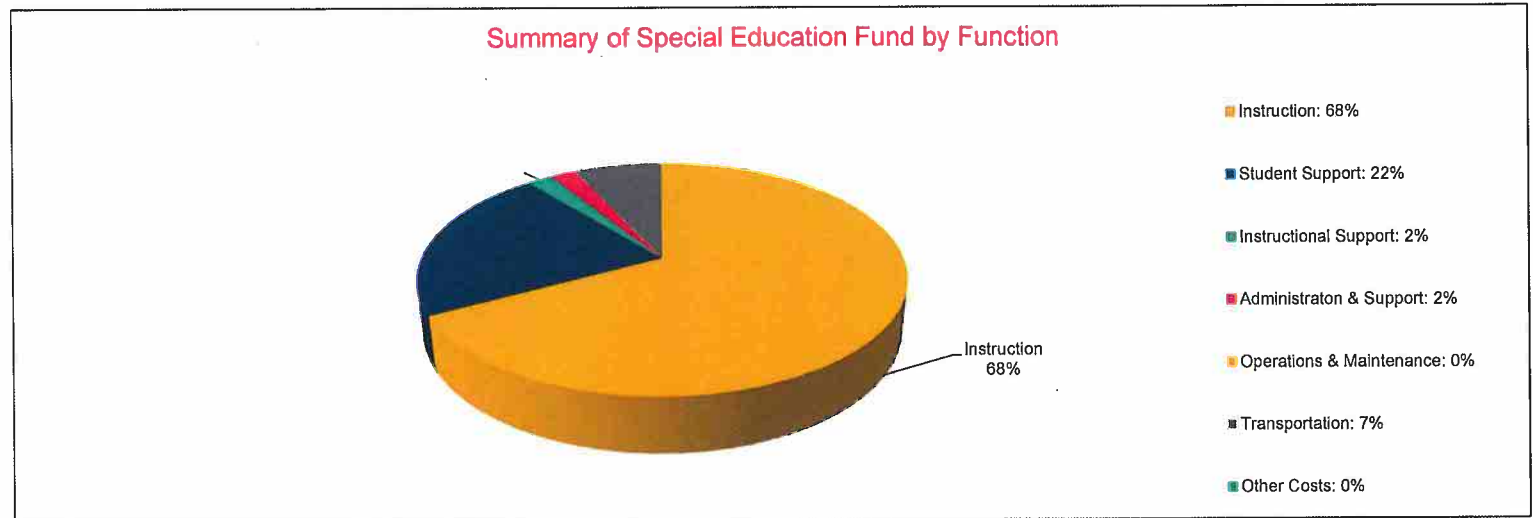
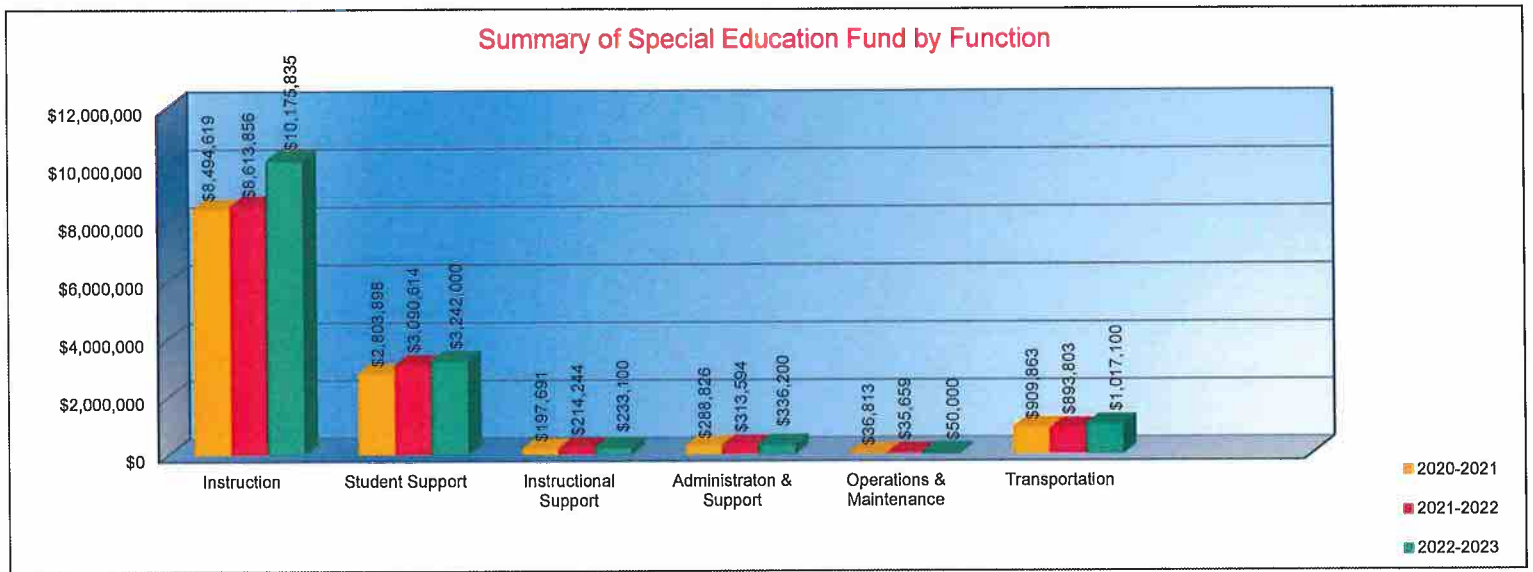


Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$8,494,619	67%	\$8,613,856	65%	1%	\$10,175,835	68%	18%
Student Support	\$2,803,898	22%	\$3,090,614	23%	10%	\$3,242,000	22%	5%
Instructional Support	\$197,691	2%	\$214,244	2%	8%	\$233,100	2%	9%
Administraton & Support	\$288,826	2%	\$313,594	2%	9%	\$336,200	2%	7%
Operations & Maintenance	\$36,813	0%	\$35,659	0%	-3%	\$50,000	0%	40%
Transportation	\$909,863	7%	\$893,803	7%	-2%	\$1,017,100	7%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$12,731,710	100%	\$13,161,770	100%	3%	\$15,054,235	100%	14%
Amount per Pupil	\$2,295		\$2,369		3%	\$2,657		12%

*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.



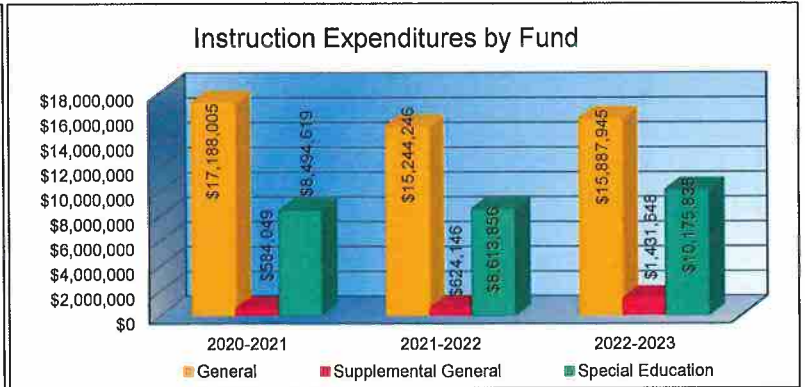
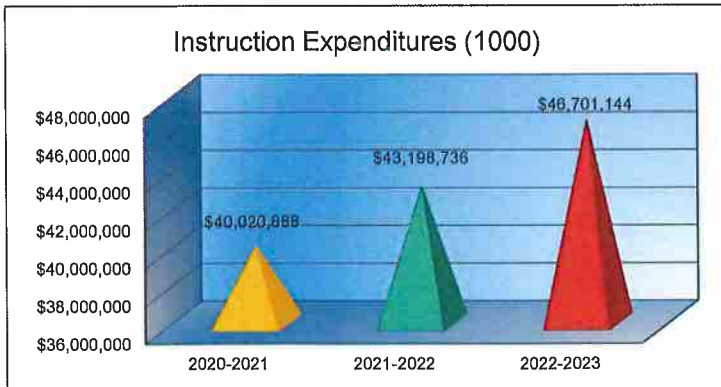
Instruction Expenditures (1000)

	2020-2021 Actual
General	\$17,188,005
Federal Funds	\$1,734,543
Supplemental General	\$584,049
Preschool-Aged At-Risk	\$367,851
At Risk (K-12)	\$6,184,692
Bilingual Education	\$169,392
Virtual Education	\$0
Capital Outlay	\$97,279
Driver Education	\$68,668
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$8,494,619
Cost of Living	\$0
Career and Postsecondary Ed.	\$759,682
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$3,845,156
Contingency Reserve	\$0
Text Book & Student Material	\$246,509
Activity Fund	\$280,443
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$40,020,888
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$7,213
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$40,020,888

	2021-2022 Actual	% Change
General	\$15,244,246	-11%
Federal Funds	\$4,052,125	134%
Supplemental General	\$624,146	7%
Preschool-Aged At-Risk	\$391,780	7%
At Risk (K-12)	\$8,298,546	34%
Bilingual Education	\$190,590	13%
Virtual Education	\$121,754	0%
Capital Outlay	\$143,254	47%
Driver Education	\$54,558	-21%
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	\$8,613,856	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$850,000	12%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,098,268	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$146,923	-40%
Activity Fund	\$368,690	31%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$43,198,736	8%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$7,774	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$43,198,736	8%

	2022-2023 Budget	% Change
General	\$15,887,945	4%
Federal Funds	\$4,038,069	0%
Supplemental General	\$1,431,648	129%
Preschool-Aged At-Risk	\$559,000	43%
At Risk (K-12)	\$8,762,031	6%
Bilingual Education	\$268,415	41%
Virtual Education	\$225,000	85%
Capital Outlay	\$120,875	-16%
Driver Education	\$82,700	52%
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	\$10,175,835	18%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,065,296	25%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,084,330	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%
SUBTOTAL	\$46,701,144	8%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$8,242	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$46,701,144	8%

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)

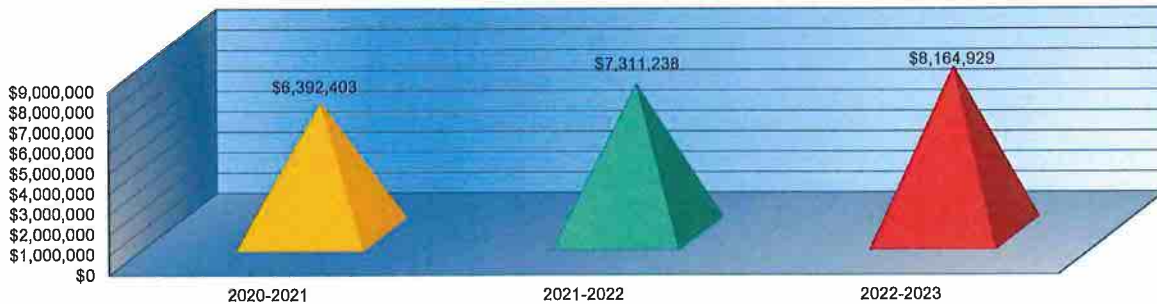
	2020-2021 Actual
General	\$2,022,846
Federal Funds	\$2,333
Supplemental General	\$155,942
Preschool-Aged At-Risk	\$4
At Risk (K-12)	\$42,214
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$540,595
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$340,708
Summer School	\$0
Special Education	\$2,803,898
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$483,863
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$6,392,403
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$1,152
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$6,392,403

	2021-2022 Actual	% Change
General	\$2,204,186	9%
Federal Funds	\$316,804	13479%
Supplemental General	\$145,034	-7%
Preschool-Aged At-Risk	\$0	-100%
At Risk (K-12)	\$33,722	-20%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$528,179	-2%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$476,985	40%
Summer School	\$0	0%
Special Education	\$3,090,614	10%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$515,714	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$7,311,238	14%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$1,316	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$7,311,238	14%

	2022-2023 Budget	% Change
General	\$2,297,000	4%
Federal Funds	\$306,000	-3%
Supplemental General	\$160,000	10%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$46,500	38%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$800,000	51%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$575,000	21%
Summer School	\$0	0%
Special Education	\$3,242,000	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$738,429	43%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$8,164,929	12%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$1,441	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,164,929	12%

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

Student Support Expenditures (2100)



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

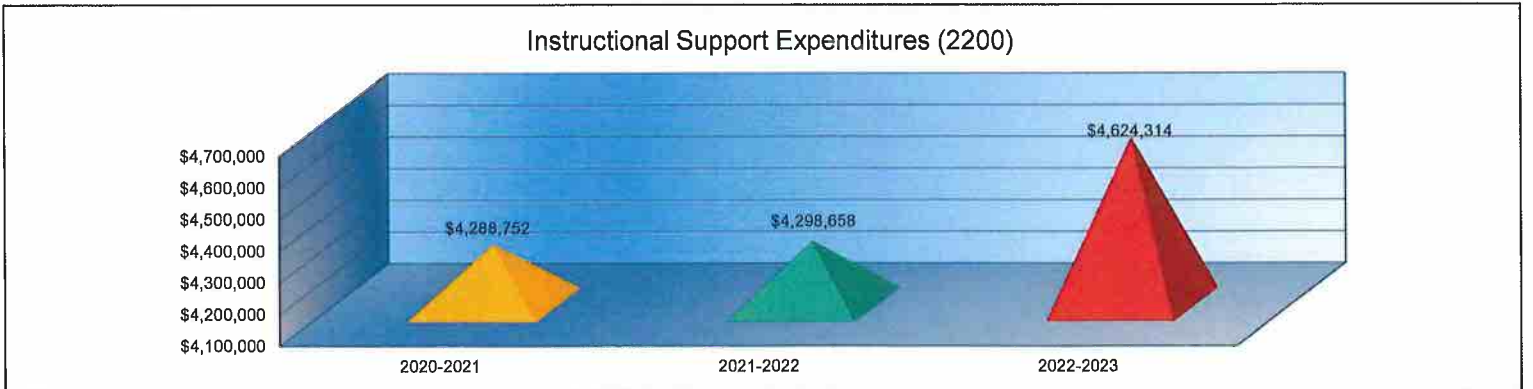
Instructional Support Expenditures (2200)

	2020-2021 Actual
General	\$2,898,431
Federal Funds	\$239,976
Supplemental General	\$187,863
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$244,974
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$91,763
Parent Education Program	\$0
Summer School	\$0
Special Education	\$197,691
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$298,821
Contingency Reserve	\$0
Text Book & Student Material	\$129,233
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,288,752
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$773
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,288,752

	2021-2022 Actual	% Change
General	\$2,833,151	-2%
Federal Funds	\$265,522	11%
Supplemental General	\$194,545	4%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$257,553	5%
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	\$90,524	-1%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$214,244	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$318,492	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$124,627	-4%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,298,658	0%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$774	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,298,658	0%

	2022-2023 Budget	% Change
General	\$2,905,000	3%
Federal Funds	\$371,000	40%
Supplemental General	\$202,600	4%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$282,500	10%
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	\$213,579	136%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$233,100	9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$416,535	31%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,624,314	8%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$816	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,624,314	8%

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.



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

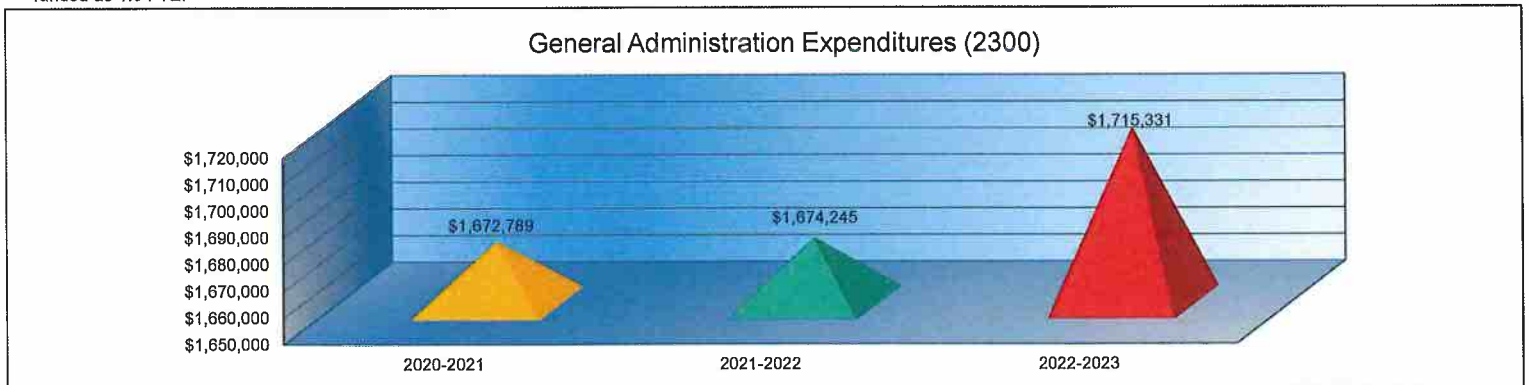
General Administration Expenditures (2300)

	2020-2021 Actual
General	\$757,472
Federal Funds	\$0
Supplemental General	\$540,459
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,745
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	\$288,676
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$84,437
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,672,789
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$301
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,672,789

	2021-2022 Actual	% Change
General	\$514,984	-32%
Federal Funds	\$0	0%
Supplemental General	\$751,206	39%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$4,500	158%
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	\$313,560	9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$89,995	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,674,245	0%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$301	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,674,245	0%

	2022-2023 Budget	% Change
General	\$509,100	-1%
Federal Funds	\$0	0%
Supplemental General	\$771,025	3%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$5,000	11%
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	\$336,000	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$94,206	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,715,331	2%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$303	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,715,331	2%

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.



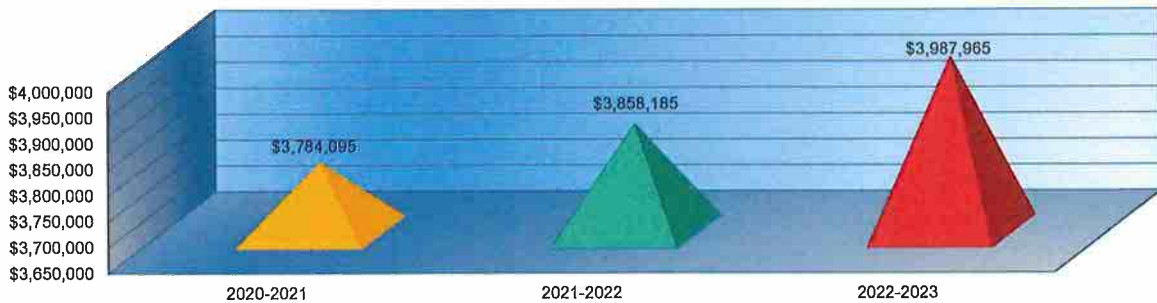
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$3,012,095	\$3,108,039	3%	\$3,228,140	4%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$56,490	\$58,217	3%	\$60,000	3%
Preschool-Aged At-Risk	\$86,746	\$30,351	-65%	\$51,000	68%
At Risk (K-12)	\$205,983	\$210,966	2%	\$222,000	5%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$422,781	\$450,612	7%	\$426,825	-5%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,784,095	\$3,858,185	2%	\$3,987,965	3%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$682	\$694	2%	\$704	1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,784,095	\$3,858,185	2%	\$3,987,965	3%

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

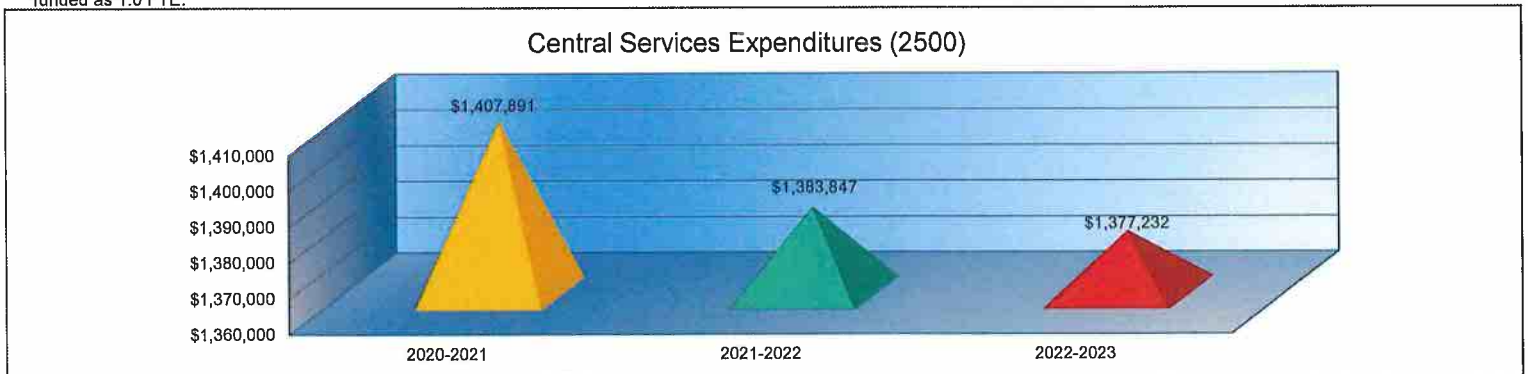
School Administration Expenditures (2400)



Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$897,858	\$960,390	7%	\$925,000	-4%
Federal Funds	\$8,185	\$30,513	273%	\$50,000	64%
Supplemental General	\$389,116	\$272,917	-30%	\$310,000	14%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$150	\$34	-77%	\$200	488%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$112,582	\$119,993	7%	\$92,032	-23%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,407,891	\$1,383,847	-2%	\$1,377,232	0%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$254	\$249	-2%	\$243	-2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,407,891	\$1,383,847	-2%	\$1,377,232	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.

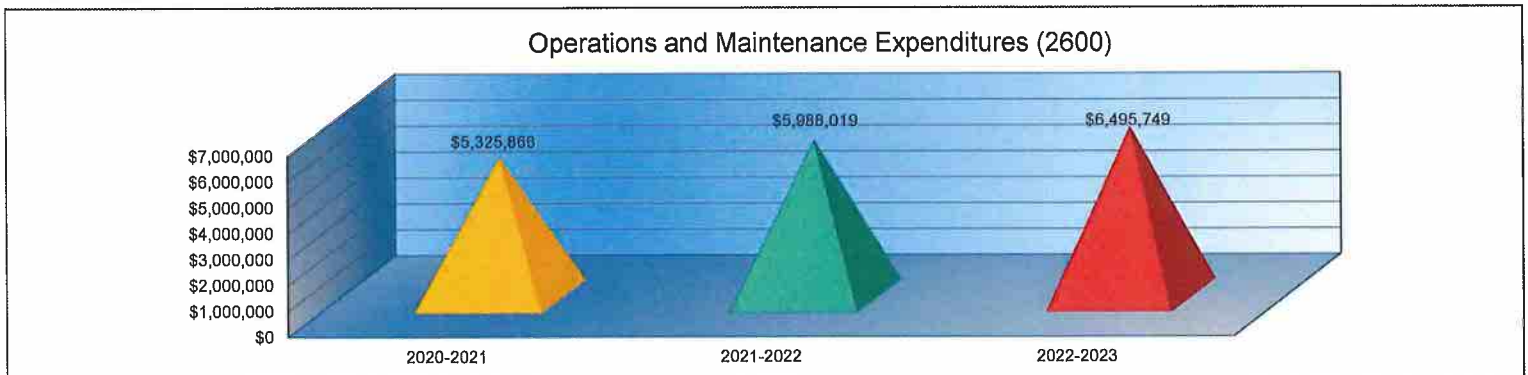


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,124,646	\$2,390,352	13%	\$2,462,500	3%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,175,311	\$1,484,782	26%	\$1,736,600	17%
Preschool-Aged At-Risk	\$1,735	\$907	-48%	\$15,000	1554%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,546,102	\$1,585,773	3%	\$1,800,000	14%
Driver Training	\$27,560	\$49,508	80%	\$57,000	15%
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	\$36,813	\$35,659	-3%	\$50,000	40%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$413,799	\$441,038	7%	\$374,649	-15%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,325,866	\$5,988,019	12%	\$6,495,749	8%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$960	\$1,078	12%	\$1,146	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,325,866	\$5,988,019	12%	\$6,495,749	8%

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.



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

Transportation Expenditures (2700)

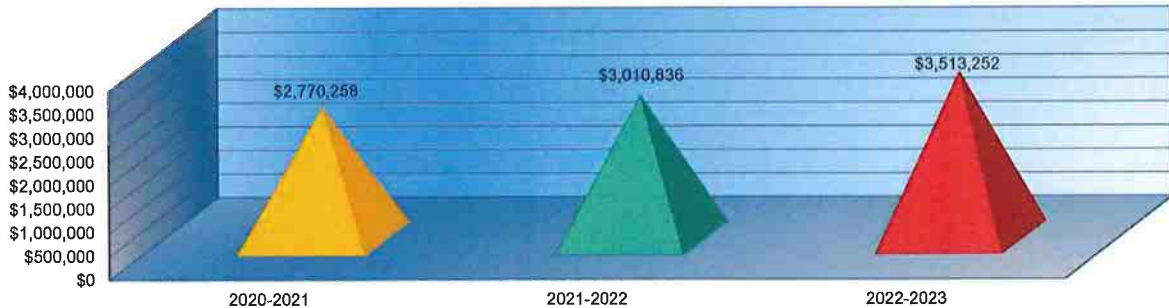
	2020-2021 Actual
General	\$1,510,307
Federal Funds	\$22,243
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$38
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$67,458
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$909,863
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$191,629
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$68,720
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,770,258
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$499
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,770,258

	2021-2022 Actual	% Change
General	\$1,597,119	6%
Federal Funds	\$18,028	-19%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$309	713%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$185,411	175%
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	\$893,803	-2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$204,243	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$111,923	63%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,010,836	9%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$542	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,010,836	9%

	2022-2023 Budget	% Change
General	\$1,772,000	11%
Federal Funds	\$22,475	25%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$1,500	385%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$442,850	139%
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	\$1,017,100	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$257,327	26%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,513,252	17%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$620	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,513,252	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.

Transportation Expenditures (2700)

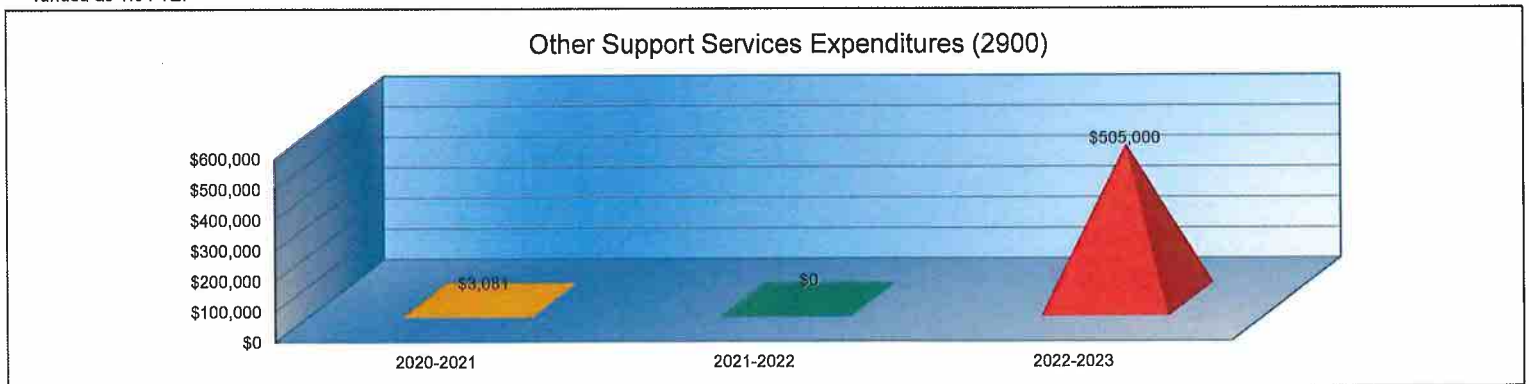


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$500,000	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	\$3,081	\$0	-100%	\$5,000	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,081	\$0	-100%	\$505,000	0%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$1	\$0	-100%	\$89	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,081	\$0	-100%	\$505,000	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.



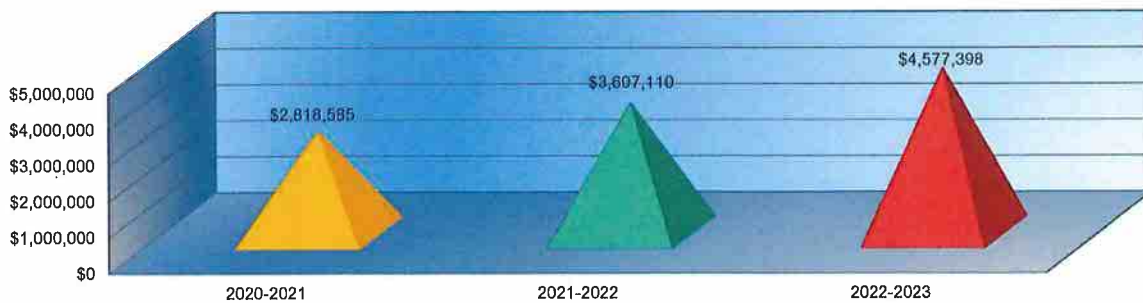
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	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	\$2,683,247	\$3,462,864	29%	\$4,360,000	26%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$135,338	\$144,246	7%	\$217,398	51%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,818,585	\$3,607,110	28%	\$4,577,398	27%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$508	\$649	28%	\$808	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,818,585	\$3,607,110	28%	\$4,577,398	27%

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)

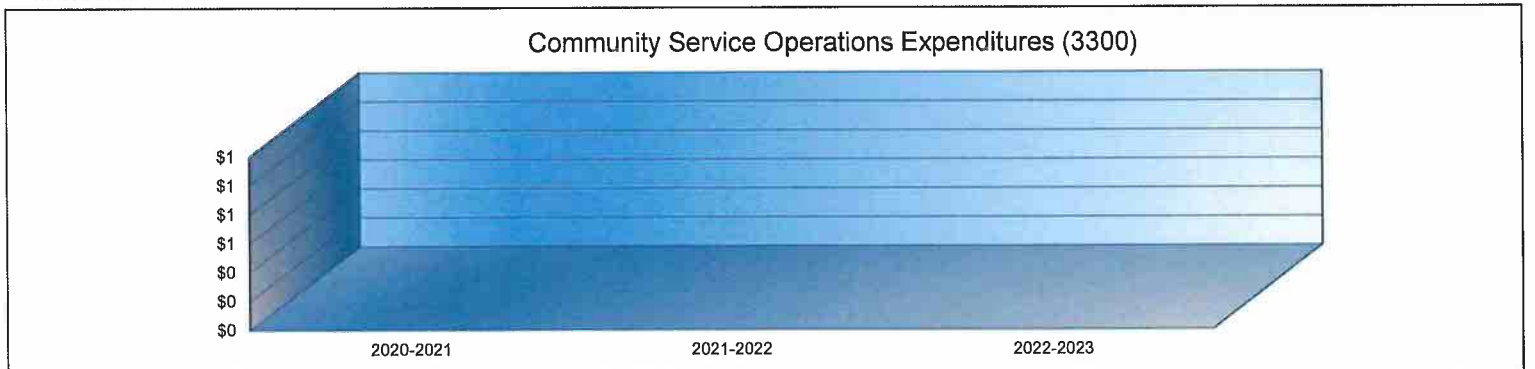


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

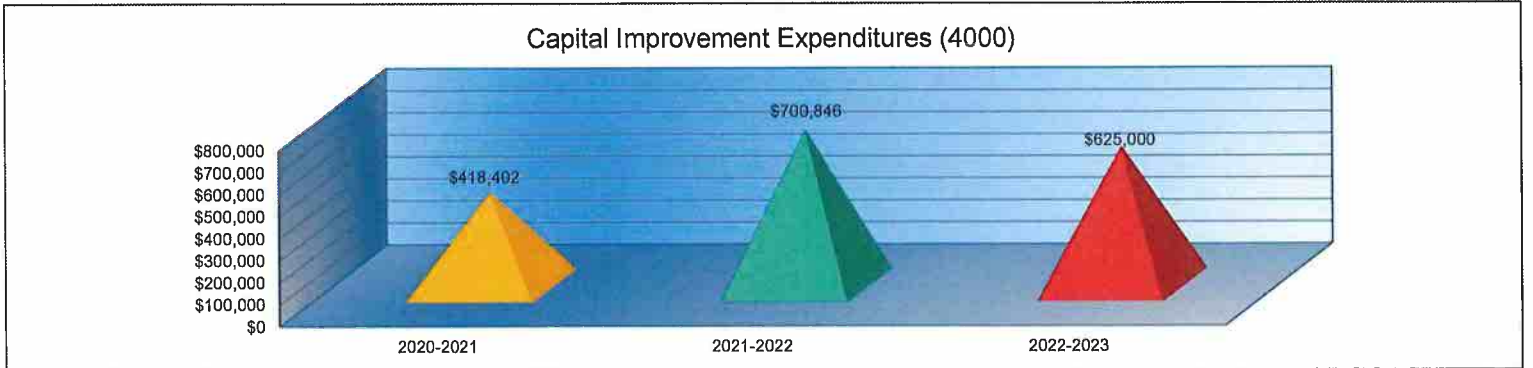


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	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	\$251,279	\$0	-100%	\$25,000	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	\$167,123	\$700,846	319%	\$600,000	-14%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$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	\$418,402	\$700,846	68%	\$625,000	-11%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$75	\$126	68%	\$110	-13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$418,402	\$700,846	68%	\$625,000	-11%

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.



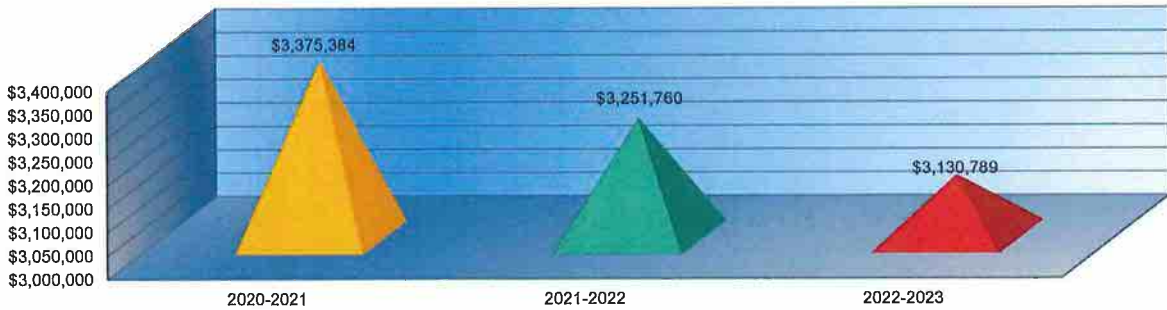
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$263,756	\$282,421	7%	\$350,000	24%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$3,111,628	\$2,969,339	-5%	\$2,780,789	-6%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,375,384	\$3,251,760	-4%	\$3,130,789	-4%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$608	\$585	-4%	\$553	-5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,375,384	\$3,251,760	-4%	\$3,130,789	-4%

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

Debt Service Expenditures (5100)

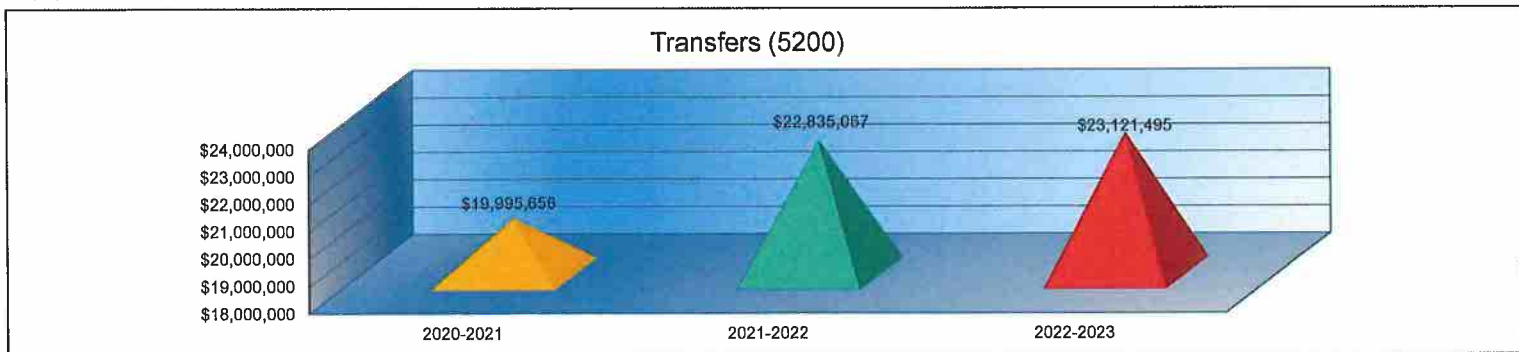


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$9,928,598	\$12,696,156	28%	\$13,761,984	8%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$10,067,058	\$10,138,911	1%	\$9,359,511	-8%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a	\$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	\$19,995,656	\$22,835,067	14%	\$23,121,495	1%
Enrollment (FTE) ³	5,548.6	5,556.6	0%	5,666.0	2%
Amount per Pupil ²	\$3,604	\$4,110	14%	\$4,081	-1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$19,995,656	\$22,835,067	14%	\$23,121,495	1%

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.



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

Unencumbered Cash Balances by Fund

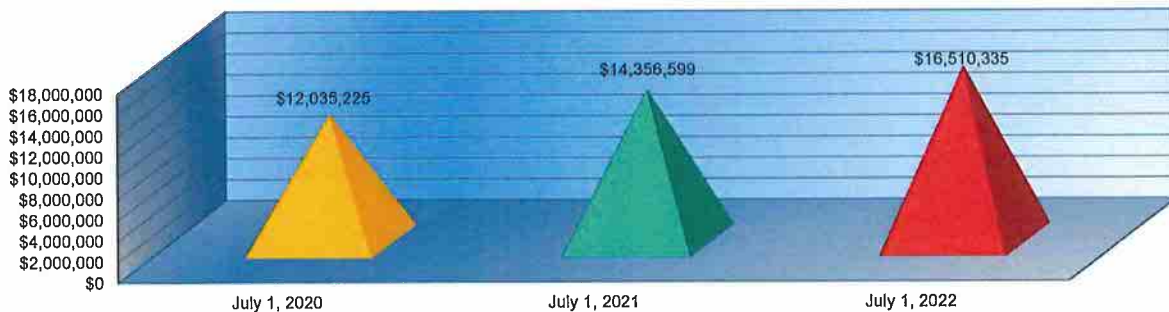
	July 1, 2020
General	\$0
Federal Funds	-\$161,683
Supplemental General	\$267,709
Preschool-Aged At-Risk	\$50,000
At Risk (K-12)	\$5,000
Bilingual Education	\$5,000
Virtual Education	\$0
Capital Outlay	\$221,287
Driver Training	\$271,104
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,575,687
Professional Development	\$70,470
Parent Education Program	\$0
Summer School	\$0
Special Education	\$18,499
Cost of Living	\$0
Career and Post-Secondary Ed.	\$10,000
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,055,703
Text Book & Student Material	\$517,181
Activity Fund	\$250,633
Bond and Interest #1	\$6,878,735
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$12,035,225
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$2,169
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$12,035,225

	July 1, 2021
General	\$0
Federal Funds	-\$318,420
Supplemental General	\$326,598
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$609,750
Driver Training	\$224,564
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,641,519
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$793,700
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,055,703
Text Book & Student Material	\$504,007
Activity Fund	\$192,454
Bond and Interest #1	\$8,326,724
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$14,356,599
Enrollment (FTE) ³	5,556.6
Amount per Pupil ²	\$2,584
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$14,356,599

	July 1, 2022
General	\$0
Federal Funds	-\$1,615,784
Supplemental General	\$312,425
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$807,236
Driver Training	\$177,513
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$3,431,530
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,585,685
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,055,703
Text Book & Student Material	\$680,656
Activity Fund	\$68,655
Bond and Interest #1	\$10,006,816
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$16,510,335
Enrollment (FTE) ³	5,666.0
Amount per Pupil ²	\$2,914
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$16,510,335

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



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

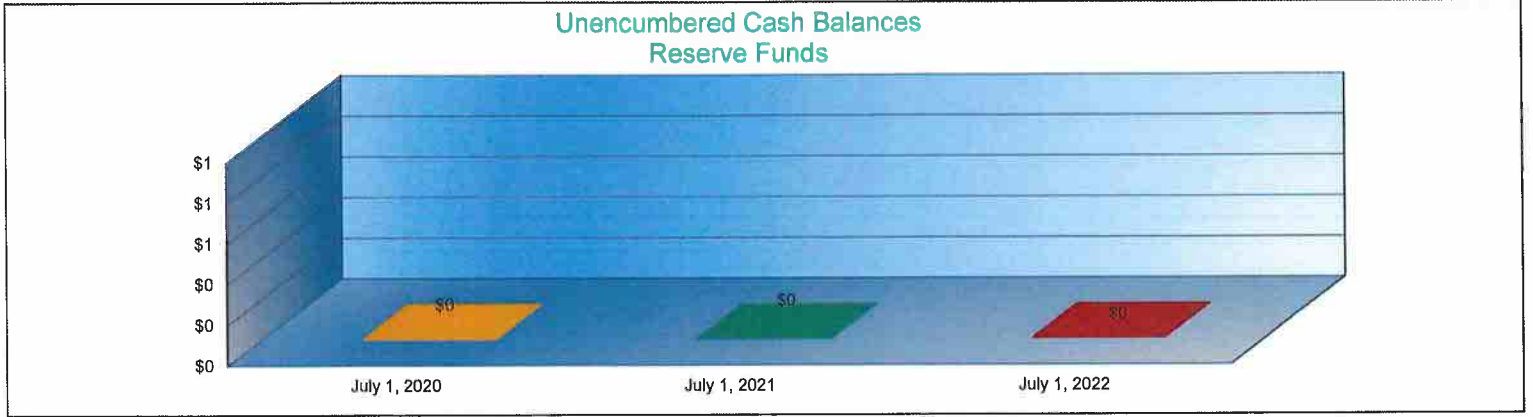
Unencumbered Cash Balances Reserve Funds

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

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

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

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



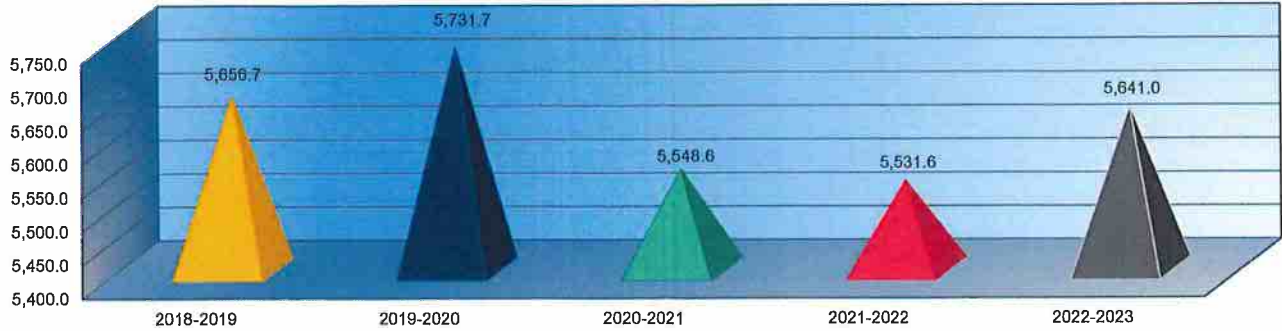
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Sumexpen.xlsx

Enrollment Information

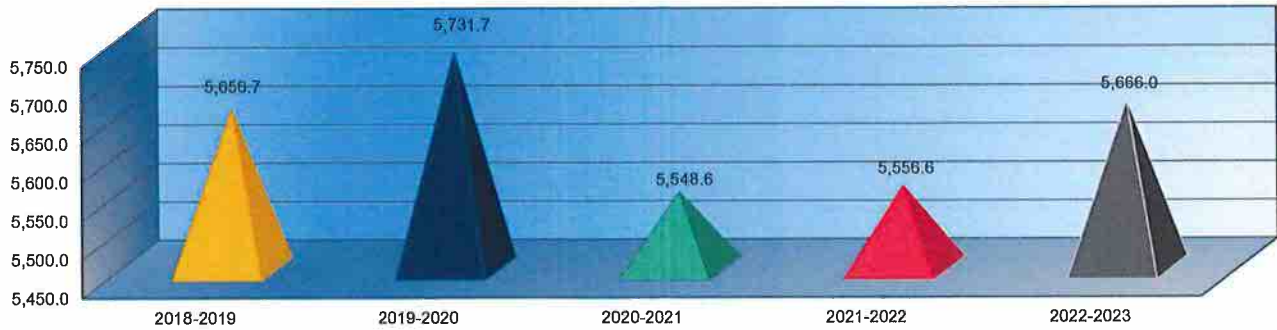
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	5,656.7	5,731.7	1%	5,548.6	-3%	5,531.6	0%	5,641.0	2%
FTE Enrollment (incl. Virtual) ¹	5,656.7	5,731.7	1%	5,548.6	-3%	5,556.6	0%	5,666.0	2%
Free Meal Student Headcount	2,483	2,459	-1%	2,351	-4%	2,159	-8%	2,525	17%
Reduced Meal Student Headcount	726	735	1%	612	-17%	625	2%	357	-43%

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

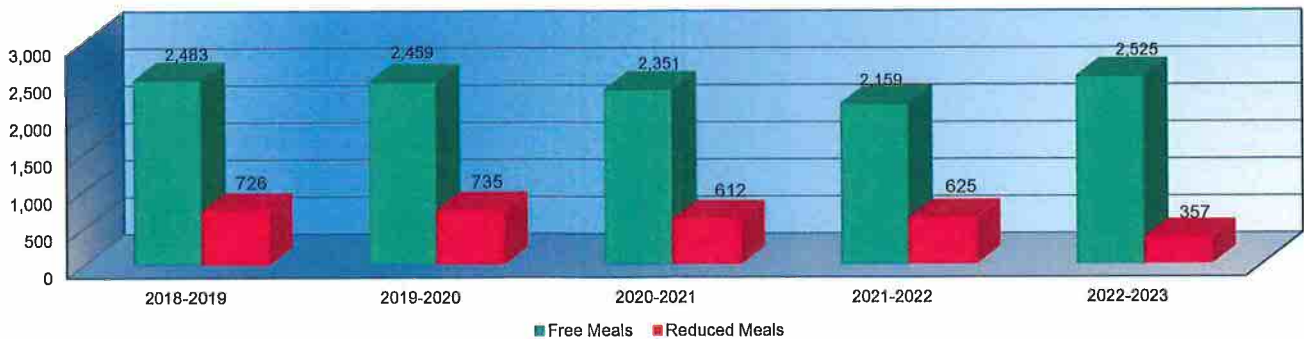
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



Low Income Students



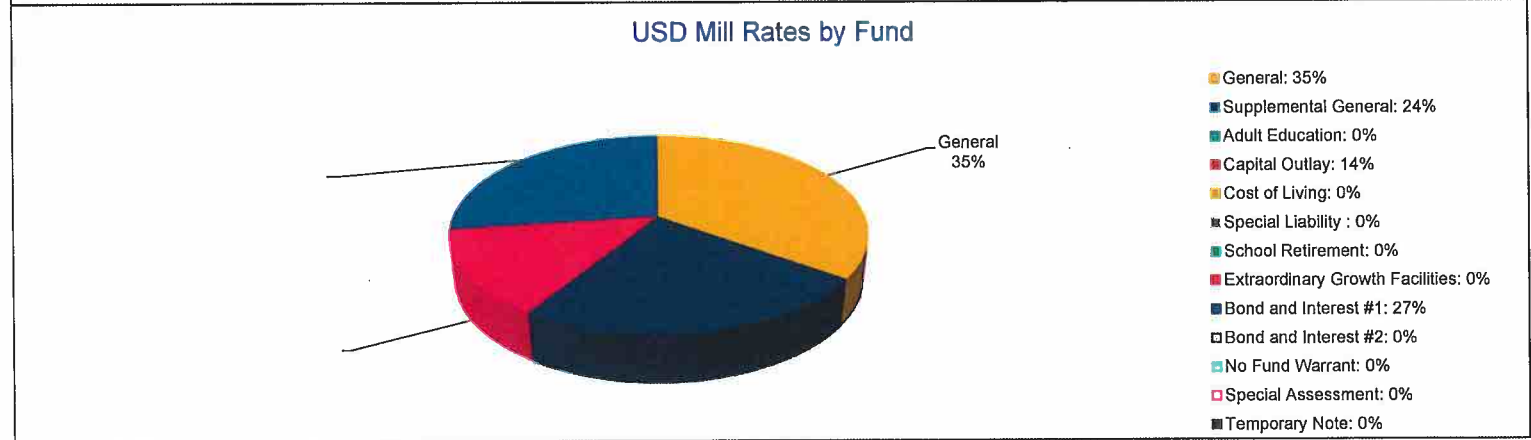
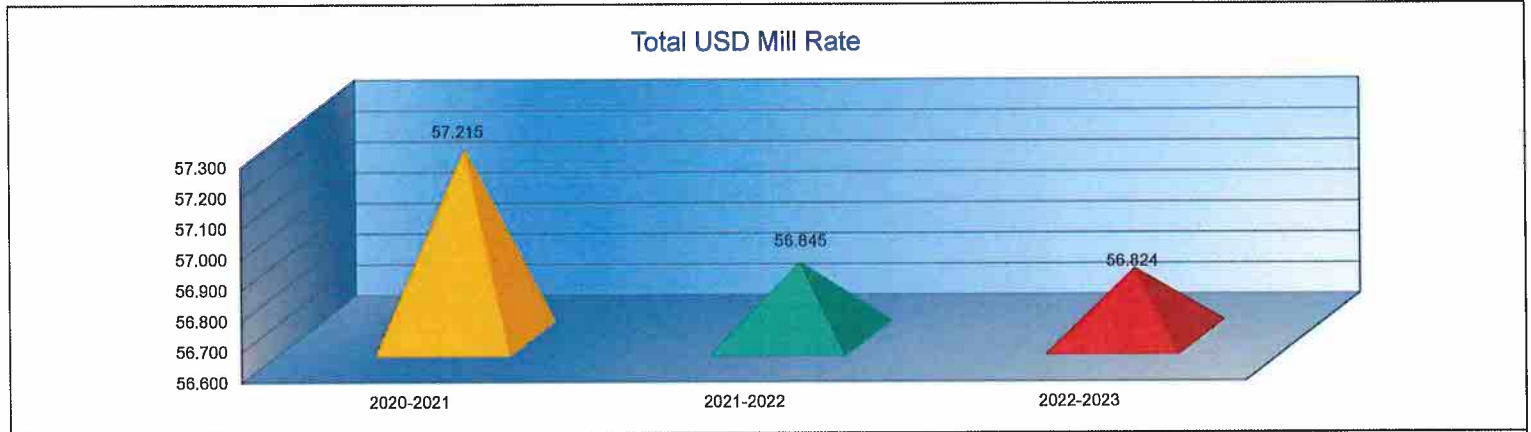
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.365
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.850
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.215
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
General	20.000
Supplemental General	13.597
Adult Education	0.000
Capital Outlay	7.958
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.290
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.845
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2022-2023 Budget
General	20.000
Supplemental General	13.729
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.095
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.824
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000



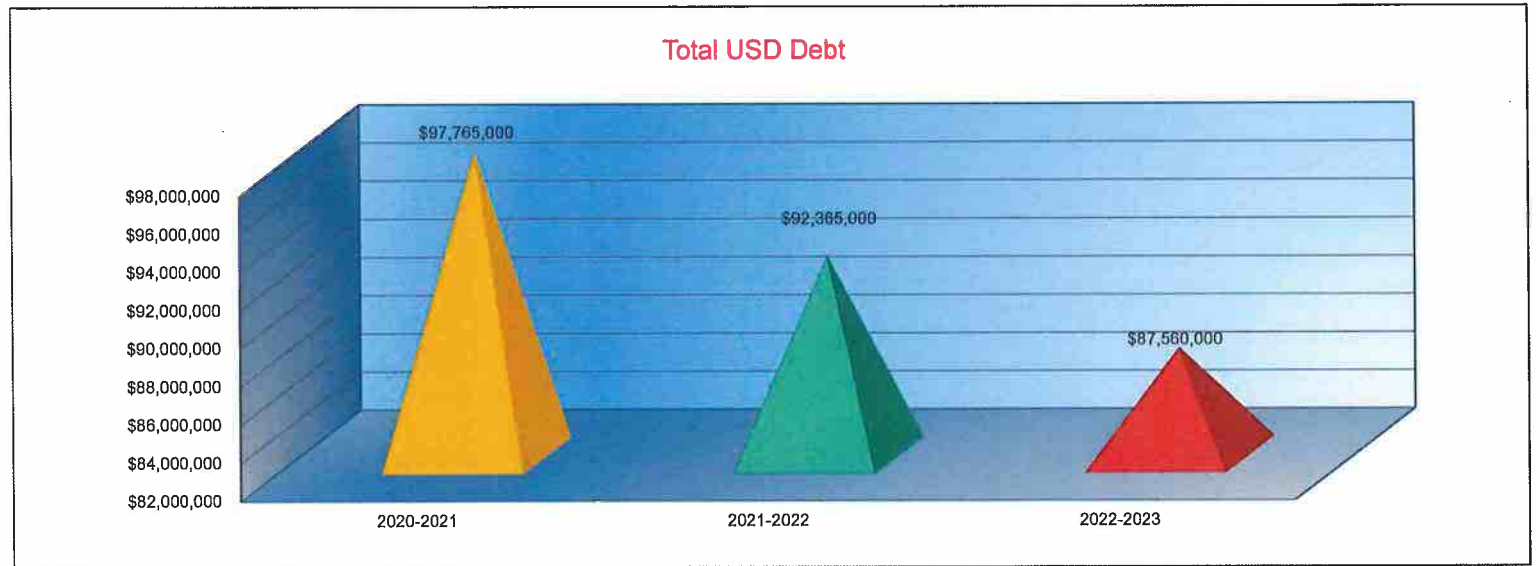
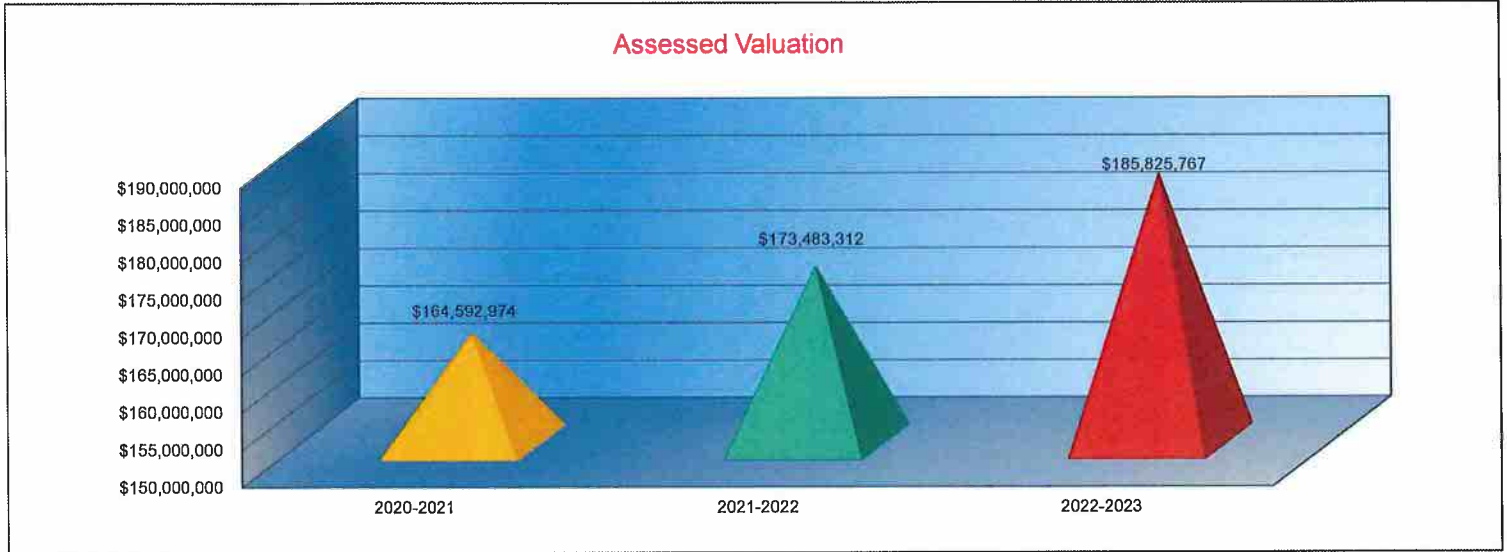
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2020-2021 Actual
Assessed Valuation	\$164,592,974
Total USD Debt	\$97,765,000

	2021-2022 Actual
Assessed Valuation	\$173,483,312
Total USD Debt	\$92,365,000

	2022-2023 Budget
Assessed Valuation	\$185,825,767
Total USD Debt	\$87,560,000



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

Budget at a Glance

USD 261 - Haysville

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	\$40,020,888	55%	\$43,198,736	55%	8%	\$46,701,144	55%	8%
Student Support Services	\$6,392,403	9%	\$7,311,238	9%	14%	\$8,164,929	10%	12%
Instructional Support Services	\$4,288,752	6%	\$4,298,658	5%	0%	\$4,624,314	5%	8%
Administration & Support	\$6,864,775	9%	\$6,916,277	9%	1%	\$7,080,528	8%	2%
Operations & Maintenance	\$5,325,866	7%	\$5,988,019	8%	12%	\$6,495,749	8%	8%
Transportation	\$2,770,258	4%	\$3,010,836	4%	9%	\$3,513,252	4%	17%
Food Services	\$2,818,585	4%	\$3,607,110	5%	28%	\$4,577,398	5%	27%
Capital Improvements	\$418,402	1%	\$700,846	1%	68%	\$625,000	1%	-11%
Debt Services	\$3,375,384	5%	\$3,251,760	4%	-4%	\$3,130,789	4%	-4%
Other Costs	\$3,081	<1%	\$0	0%	-100%	\$505,000	1%	0%
Total Expenditures¹	72,278,394	100%	\$78,283,480	100%	8%	\$85,418,103	100%	9%
Amount per Pupil	\$13,026		\$14,088		8%	\$15,076		7%
Current Expenditures²	\$69,594,336	100%	\$74,853,096	100%	8%	\$81,299,378	100%	9%
Amount per Pupil	\$12,543		\$13,471		7%	\$14,349		7%

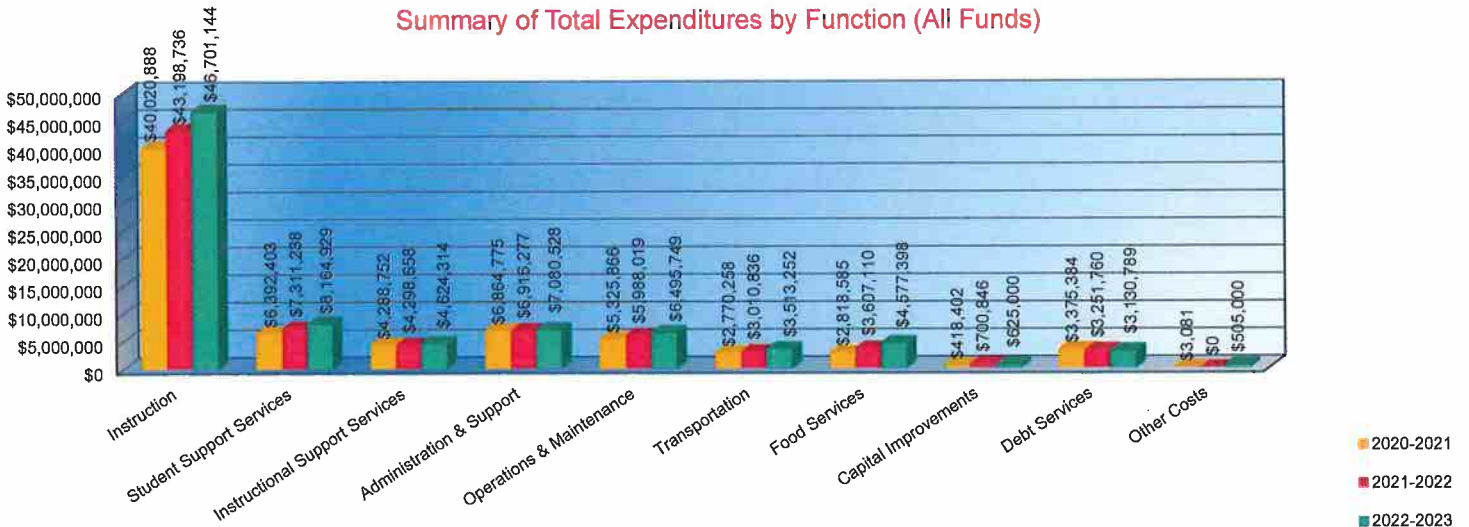
Percent of Expenditures for Instruction³

	2020-2021	%	2021-2022	%	% Change	2022-2023	%	% Change
Total Expenditures	\$39,923,609	55%	\$43,055,482	55%	0%	\$46,580,269	55%	0%
Current Expenditures	\$39,923,609	57%	\$43,055,482	58%	1%	\$46,580,269	57%	-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.
- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

Summary of Total Expenditures by Function (All Funds)

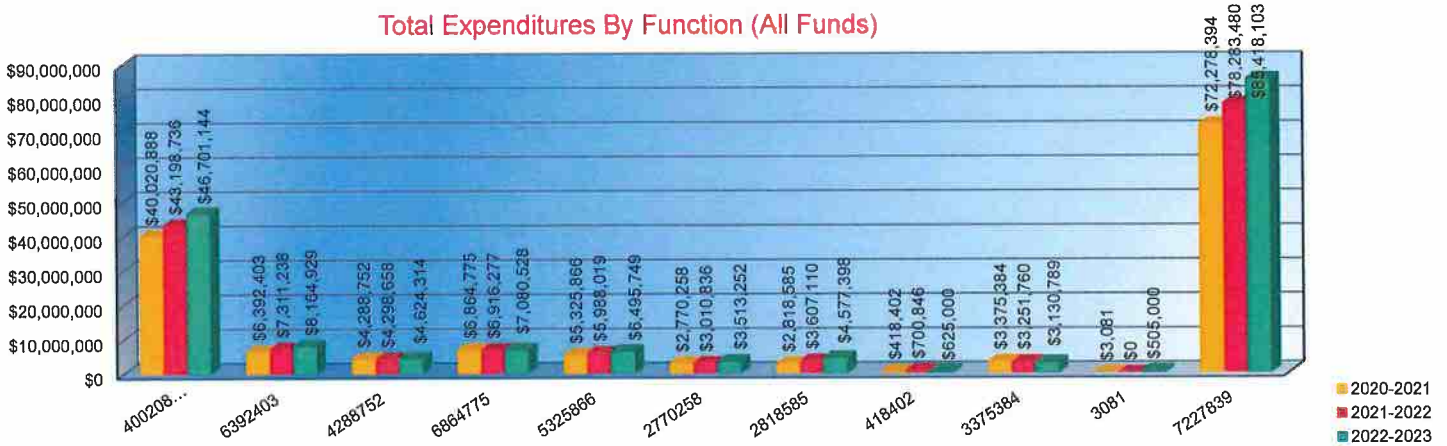


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$40,020,888	\$43,198,736	\$46,701,144
Student Support	\$6,392,403	\$7,311,238	\$8,164,929
Instructional Support	\$4,288,752	\$4,298,658	\$4,624,314
Administration & Support	\$6,864,775	\$6,916,277	\$7,080,528
Operations & Maintenance	\$5,325,866	\$5,988,019	\$6,495,749
Transportation	\$2,770,258	\$3,010,836	\$3,513,252
Food Services	\$2,818,585	\$3,607,110	\$4,577,398
Capital Improvements	\$418,402	\$700,846	\$625,000
Debt Services	\$3,375,384	\$3,251,760	\$3,130,789
Other Costs	\$3,081	\$0	\$505,000
Total Expenditures	\$72,278,394	\$78,283,480	\$85,418,103

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

Total Expenditures By Function (All Funds)

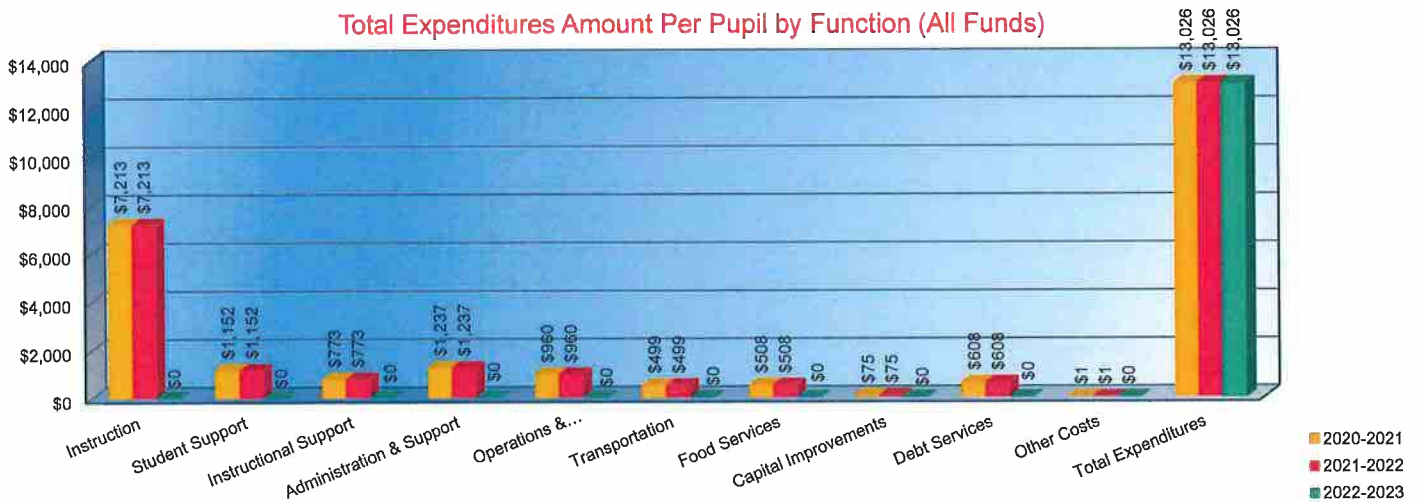


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,213	\$7,774	8242.348041
Student Support	\$1,152	\$1,316	\$1,441
Instructional Support	\$773	\$774	\$816
Administration & Support	\$1,237	\$1,245	\$1,250
Operations & Maintenance	\$960	\$1,078	\$1,146
Transportation	\$499	\$542	\$620
Food Services	\$508	\$649	\$808
Capital Improvements	\$75	\$126	\$110
Debt Services	\$608	\$585	\$553
Other Costs	\$1	\$0	\$89
Total Expenditures¹	\$13,026	\$14,088	\$15,076
Enrollment (FTE)²	5,548.6	5,556.6	5,666.0

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)

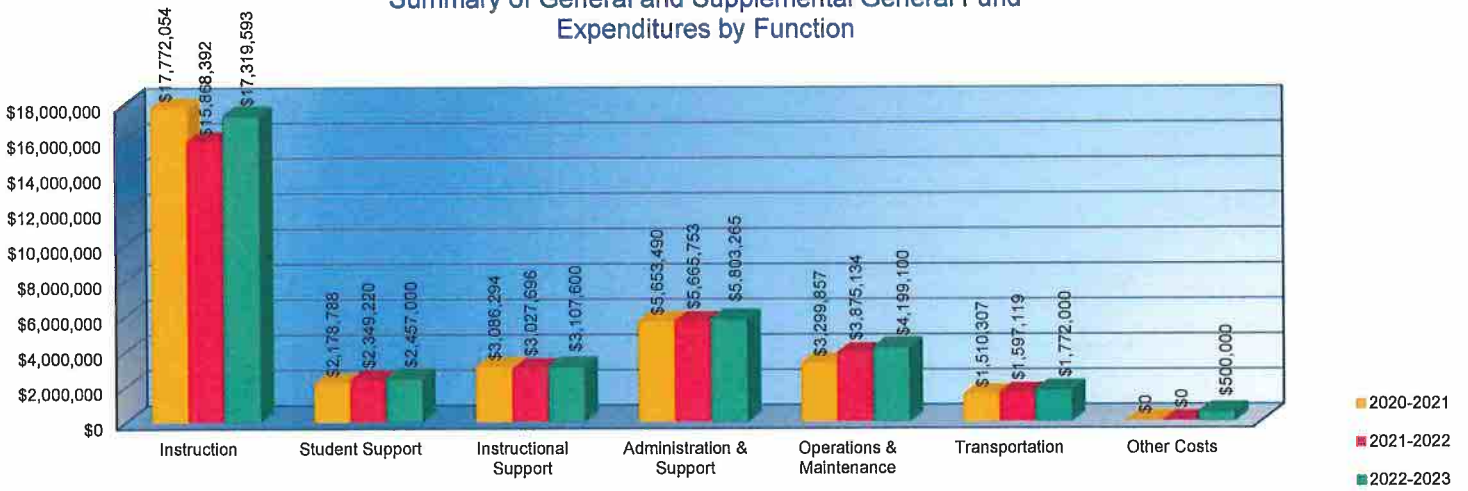


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$17,772,054	53%	\$15,868,392	49%	-11%	\$17,319,593	49%	9%
Student Support	\$2,178,788	6%	\$2,349,220	7%	8%	\$2,457,000	7%	5%
Instructional Support	\$3,086,294	9%	\$3,027,696	9%	-2%	\$3,107,600	9%	3%
Administration & Support	\$5,653,490	17%	\$5,665,753	17%	0%	\$5,803,265	16%	2%
Operations & Maintenance	\$3,299,857	10%	\$3,875,134	12%	17%	\$4,199,100	12%	8%
Transportation	\$1,510,307	4%	\$1,597,119	5%	6%	\$1,772,000	5%	11%
Capital Improvements	\$251,279	1%	\$0	0%	-100%	\$25,000	<1%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$500,000	1%	0%
Total Expenditures	\$33,752,069	100%	\$32,383,314	100%	-4%	\$35,183,558	100%	9%
Amount per Pupil	\$6,083		\$5,828		-4%	\$6,210		7%

*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)

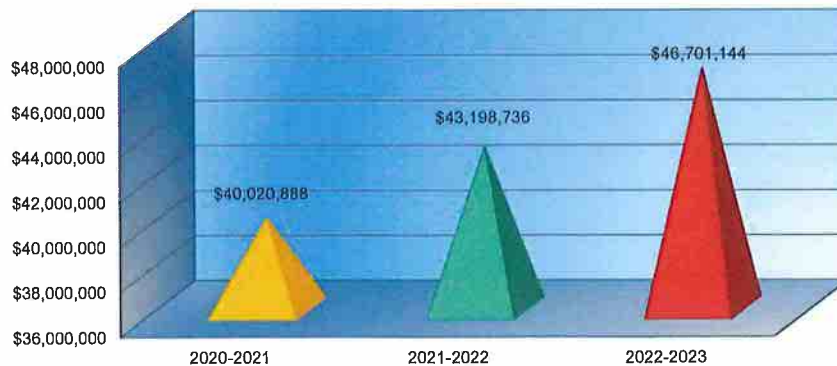
	2020-2021 Actual
General	\$17,188,005
Federal Funds	\$1,734,543
Supplemental General	\$584,049
Preschool-Aged At-Risk	\$367,851
At Risk (K-12)	\$6,184,692
Bilingual Education	\$169,392
Virtual Education	\$0
Capital Outlay	\$97,279
Driver Education	\$68,668
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$8,494,619
Cost of Living	\$0
Career and Postsecondary Ed.	\$759,682
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$3,845,156
Contingency Reserve	\$0
Text Book & Student Material	\$246,509
Activity Fund	\$280,443
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$40,020,888
Enrollment (FTE) ³	5,548.6
Amount per Pupil ²	\$7,213
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$40,020,888

	2021-2022 Actual	% Change
General	\$15,244,246	-11%
Federal Funds	\$4,052,125	134%
Supplemental General	\$624,146	7%
Preschool-Aged At-Risk	\$391,780	7%
At Risk (K-12)	\$8,298,546	34%
Bilingual Education	\$190,590	13%
Virtual Education	\$121,754	0%
Capital Outlay	\$143,254	47%
Driver Education	\$54,558	-21%
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	\$8,613,856	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$850,000	12%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,098,268	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$146,923	-40%
Activity Fund	\$368,690	31%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$43,198,736	8%
Enrollment (FTE) ³	5,556.6	0%
Amount per Pupil ²	\$7,774	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$43,198,736	8%

	2022-2023 Budget	% Change
General	\$15,887,945	4%
Federal Funds	\$4,038,069	0%
Supplemental General	\$1,431,648	129%
Preschool-Aged At-Risk	\$559,000	43%
At Risk (K-12)	\$8,762,031	6%
Bilingual Education	\$268,415	41%
Virtual Education	\$225,000	85%
Capital Outlay	\$120,875	-16%
Driver Education	\$82,700	52%
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	\$10,175,835	18%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,065,296	25%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,084,330	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%
SUBTOTAL	\$46,701,144	8%
Enrollment (FTE) ³	5,666.0	2%
Amount per Pupil ²	\$8,242	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$46,701,144	8%

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	\$43,748,669	\$0	\$43,748,669	\$0			\$0	\$0
Supplemental General	\$14,556,384	\$312,425	\$11,533,023			\$0	\$2,710,936	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$625,000	\$0		\$0		\$525,000	\$100,000	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$9,314,531	\$0		\$0		\$9,423,810	\$200,000	\$309,279
Bilingual Education	\$268,415	\$0		\$0		\$168,415	\$100,000	\$0
Virtual Education	\$225,000	\$0				\$125,000	\$100,000	\$0
Capital Outlay	\$4,118,725	\$807,236	\$1,263,615	\$0	\$10,000	\$0	\$2,037,874	\$0
Driver Training	\$144,700	\$177,513	\$20,655	\$0	\$0	\$0	\$40,000	\$93,468
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,360,000	\$3,431,530	\$24,000	\$2,247,801	\$0	\$0	\$667,790	\$2,011,121
Professional Development	\$213,579	\$0	\$13,579	\$0	\$0	\$100,000	\$100,000	\$0
Parent Education Program	\$575,000	\$0	\$150,000	\$0	\$0	\$325,000	\$100,000	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$15,054,235	\$1,585,585	\$0	\$1,639,380	\$0	\$11,504,270	\$325,000	\$0
Career and Postsecondary Education	\$1,065,296	\$0	\$15,296	\$0	\$0	\$950,000	\$100,000	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$0	\$0	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$680,656						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0
KPERS Special Retirement Contribution	\$6,701,731	\$0	\$6,701,731					
Contingency Reserve		\$1,055,703						
Activity Funds		\$68,655						
Bond and Interest #1	\$7,545,789	\$10,006,816	\$6,413,921	\$0	\$0		\$3,090,340	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0				\$0	\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$4,787,544	-\$1,615,784		\$6,403,328				\$0
Cost of Living	\$0	\$0					\$0	\$0
SUBTOTAL	\$113,304,598	\$16,510,335	\$69,884,489	\$10,290,509	\$10,000	\$23,121,495	\$9,671,940	\$2,413,868
Less Transfers	\$23,121,495							
TOTAL Budget Expenditures	\$90,183,103							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	64,423,331	66,343,910	69,884,489
Federal Revenues	5,879,891	8,948,213	10,290,509
Local Revenues ¹	8,771,546	9,730,093	9,681,940
Total Revenues	79,074,768	85,022,216	89,856,938
Revenues Per Pupil	14,251	15,301	15,859

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

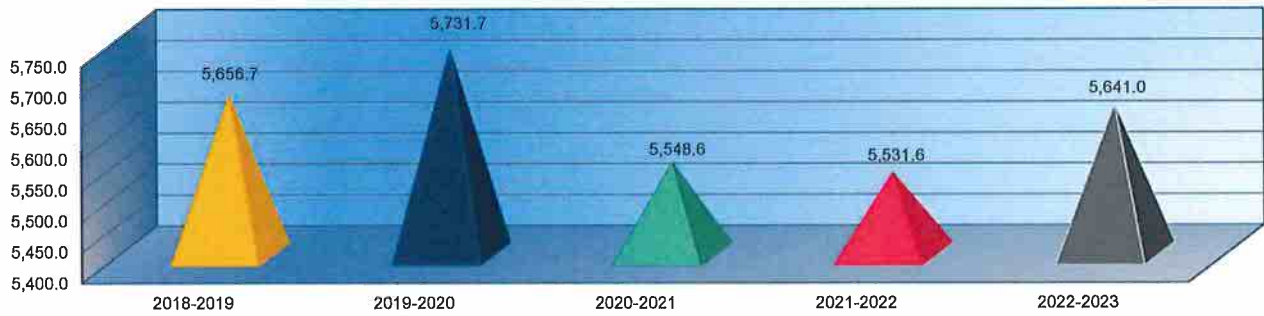
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

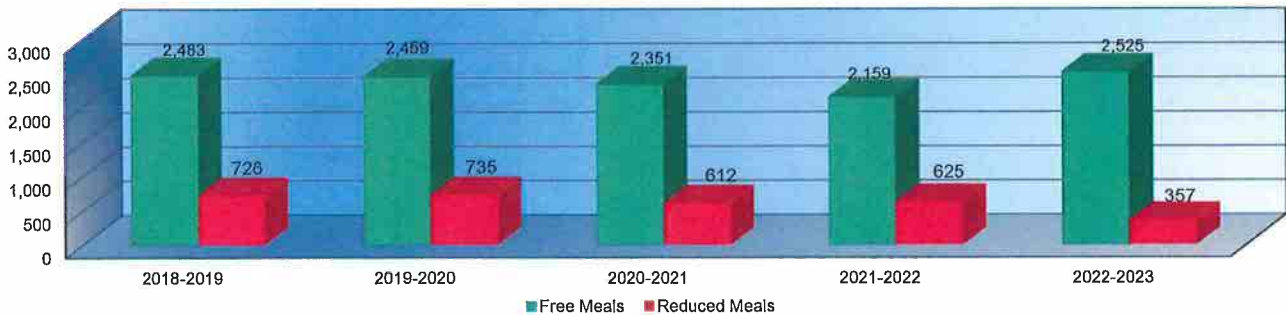
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)*	5,656.7	5,731.7	1%	5,548.6	-3%	5,531.6	0%	5,641.0	2%
Free Meal Student Headcount	2,483	2,459	-1%	2,351	-4%	2,159	-8%	2,525	17%
Reduced Meal Student Headcount	726	735	1%	612	-17%	625	2%	357	-43%

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)



Low Income Students



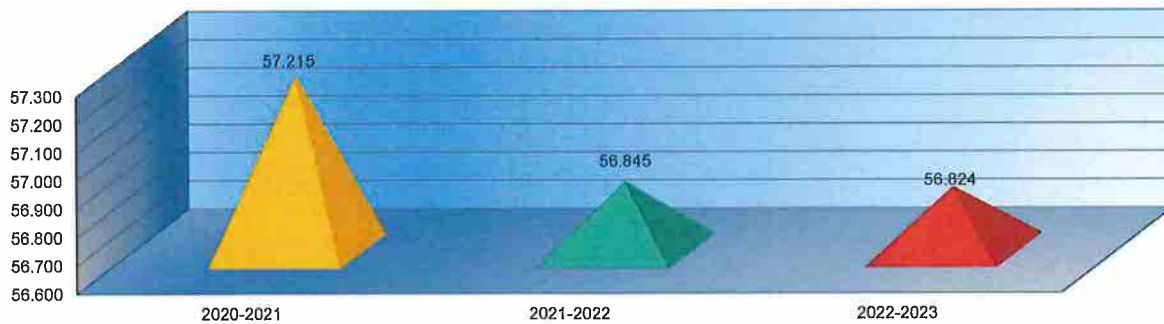
Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.365
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.850
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.215
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
General	20.000
Supplemental General	13.597
Adult Education	0.000
Capital Outlay	7.958
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.290
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.845
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2022-2023 Budget
General	20.000
Supplemental General	13.729
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.095
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.824
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



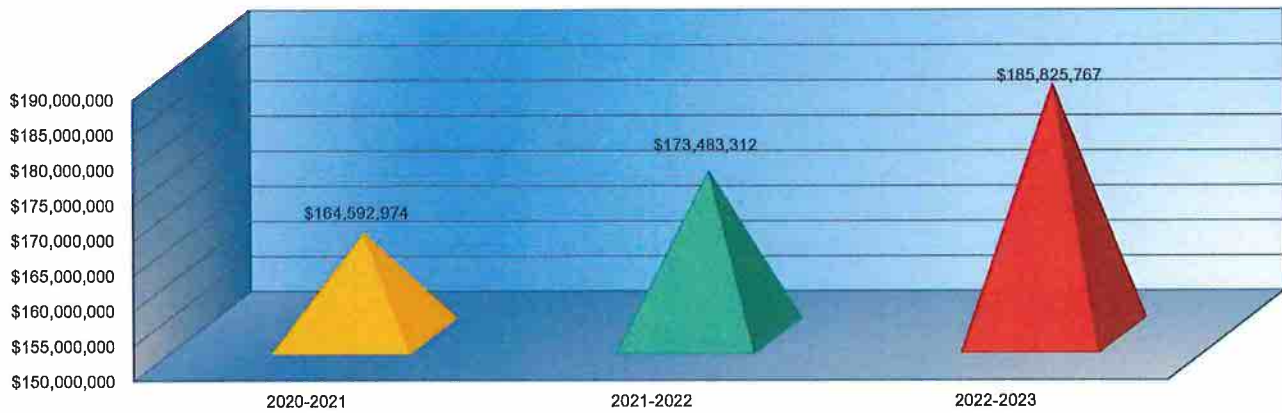
Other Information

	2020-2021 Actual
Assessed Valuation	\$164,592,974
Total USD Debt	\$97,765,000

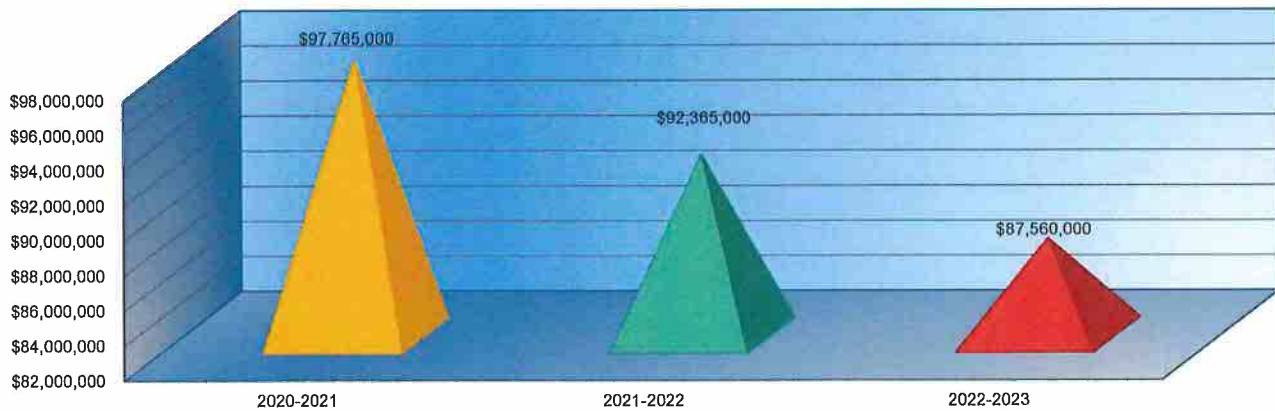
	2021-2022 Actual
Assessed Valuation	\$173,483,312
Total USD Debt	\$92,365,000

	2022-2023 Budget
Assessed Valuation	\$185,825,767
Total USD Debt	\$87,560,000

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)	36.0	\$3,725,974	\$103,499	31.0	\$3,285,705	\$105,990	31.0	\$3,384,276	\$109,170
Teachers (Full Time)	395.0	\$23,879,071	\$60,453	342.0	\$21,884,919	\$63,991	343.0	\$22,541,467	\$65,719
Other Certified (Licensed) Personnel	52.0	\$3,680,951	\$70,788	59.0	\$4,269,594	\$72,366	63.0	\$4,557,682	\$72,344
Classified Personnel	595.0	\$12,817,992	\$21,543	529.0	\$12,216,997	\$23,095	529.0	\$12,583,507	\$23,787
Substitutes/Temporary Help		\$836,371			\$1,224,977			\$1,041,231	

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)****.

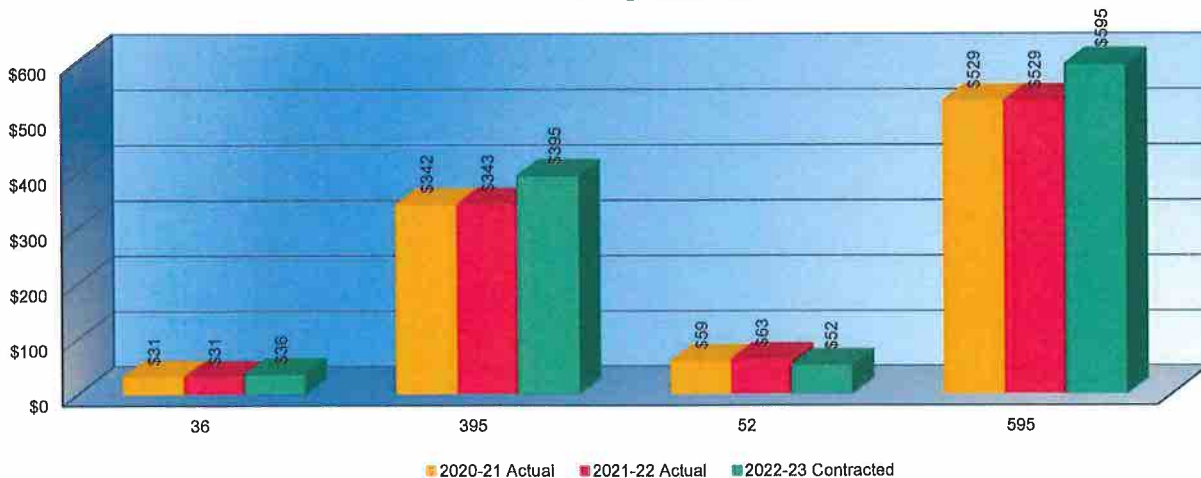
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

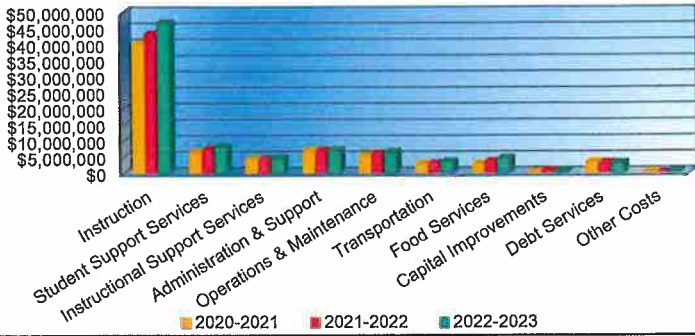
School District Funding Report

Kansas State Building Report Card

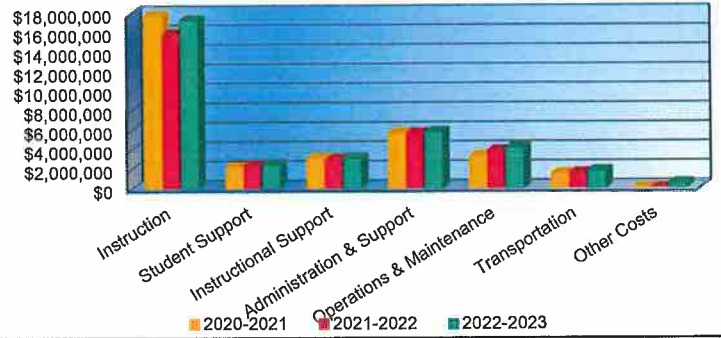
- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress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

USD 261 - Haysville

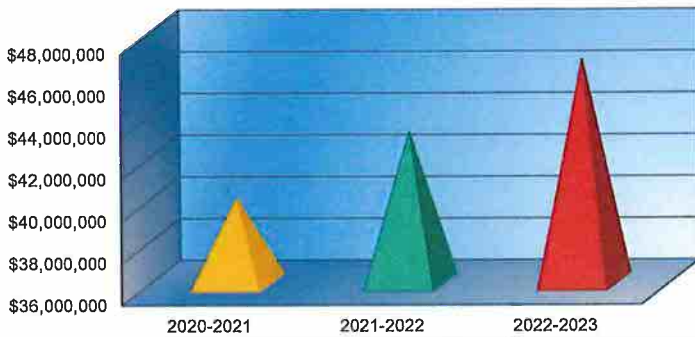
Summary of Total Expenditures by Function (All Funds)



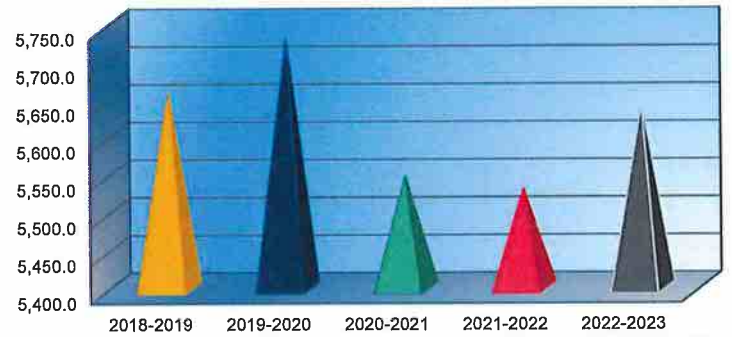
General and Supplemental General Fund Expenditures by Function



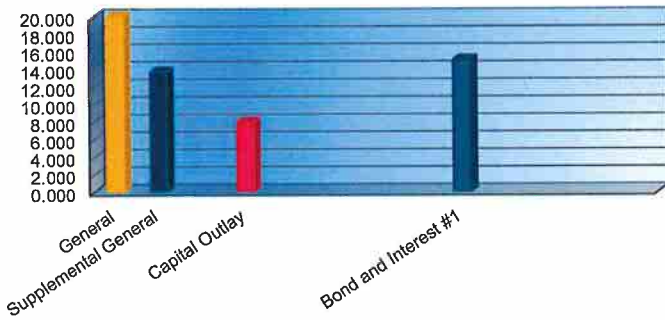
Instruction Expenditures



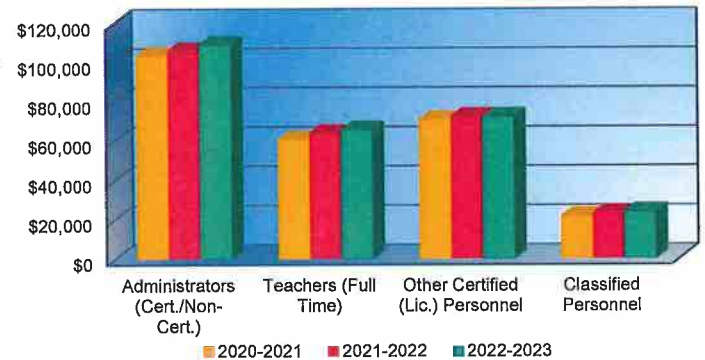
FTE Enrollment for Budget Authority



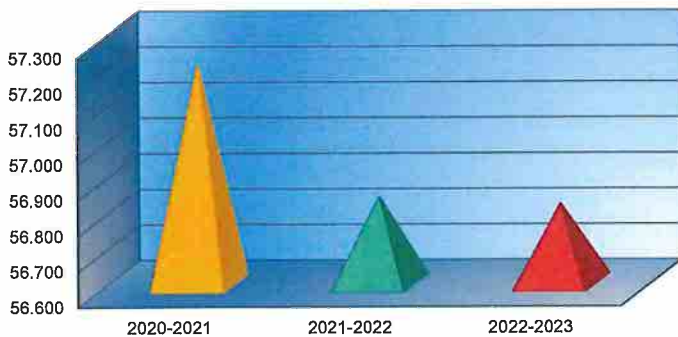
Mill Rates by Fund



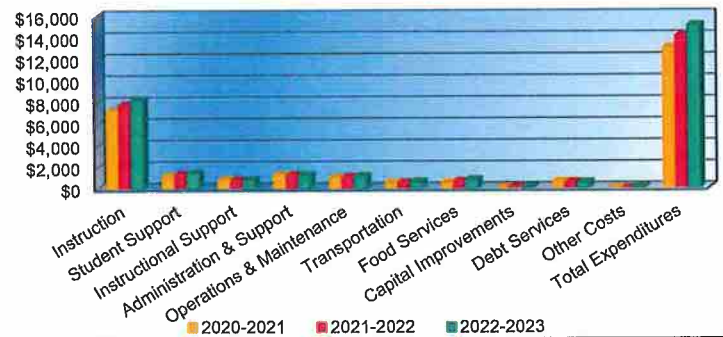
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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