

CERTIFICATE
TO THE CLERK of Brown County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 415

Levi Thompson
(785) 742-2224

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 2021-2022; and (3) the Amount(s) of 2021 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS	2021-2022 Adopted Budget				
	K.S.A.	Code 01 Line	1 Expenditures	2 2021 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	8,131,225	2,595,593	20.000 ²
Federal Funds	12-1663	07	2,639,607		
Supplemental General (LOB) ³	72-5147	08	2,434,499	2,227,353	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	155,616		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	1,406,294		
Bilingual Education	72-3613	14	40,171		
Virtual Education	72-3715	15	33,585		
Capital Outlay	72-53, 113	16	2,676,878	810,725	
Driver Training	72-5163	18	28,349		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	918,738		
Professional Development	72-2552	26	35,499		
Parent Education Program	72-4165	28	45,500		
Summer School	72-3238	29	0		
Special Education	72-3422	30	2,558,825		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	358,835		
Gifts and Grants	72-1142	35	206,166		
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	906,563		
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	690,639	859,590	
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 2021-2022 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% 2/9/2009 authorizing 30.00% expires 9999
Date the Board adopted resolution _____ authorizing 0.00% expires _____

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

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

		2021-2022 Adopted Budget		
		1	2	3
		Code 01	2021 Tax to be	County Clerk's Use
		Line	Levied	Certified Mill Rate
K.S.A.				
TABLE OF CONTENTS				
COOPERATIVES				
Special Education	72-3412	78	0	
Total USD		100	23,266,989	6,493,261
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

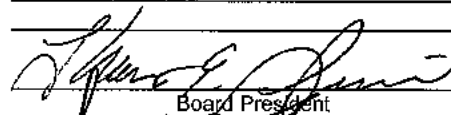
Municipal Accounting Use Only

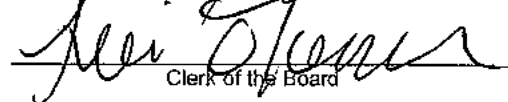
Received _____

Reviewed by _____

Follow-up: Yes _____ No _____

Assisted by:


Board President


Clerk of the Board

it: _____

County Clerk

FINAL VALUATION
(County Clerk's Use Only)

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

1. Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et sec.) and Tax Increment Financing.

2. General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.

Computation of Delinquency

2019 Delinquent Tax Percentage _____ 1.000 %

Rate Used in
this Budget for
2021-2022 _____ 1.000 %

The following red error messages will disappear when item is completed:

*Salaries page incomplete.

128,972,651	Final 2019 Assessed Valuation (All funds except General.)
123,560,901	Final 2019 General Fund Assessed Valuation
127,432,221	Final 2019 Capital Outlay Assessed Valuation
133,942,888	Final 2020 Assessed Valuation (All funds except General.)
128,536,341	Final 2020 General Fund Assessed Valuation
132,811,209	Final 2020 Capital Outlay Assessed Valuation
135,120,866	2021 Assessed Valuation (All funds except General.)
129,779,673	2021 General Fund Assessed Valuation
135,120,866	2021 Capital Outlay Assessed Valuation If Different than All Other Funds

2021 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

	2019-20 Mill Rates (official levies from County Clerk)	2020-21 Mill Rates	2019 Taxes Levied (in dollars from F110 prior year Budget)
General	20.000	20.000	2,471,218
Supplemental General	16.741	15.856	2,159,132
Adult Education	0.000	0.000	
Capital Outlay	6.000	6.000	773,836
Special Liability Expense	0.000	0.000	
Bond and Interest #1	6.734	6.310	868,502
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 (excludes Virtual)

950.7	9/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
958.8	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
931.6	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
965	9/20/21 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
	9/20/21 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old).)
953.1	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
5.0	9/20/21 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
370	9/20/21 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
220.0	9/20/21 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
31.0	9/20/21 Est. Bilingual Education total clock hours of students enrolled and attending
8	9/20/21 Est. Bilingual headcount of students enrolled and attending
	9/20/21 Est. FTE for new facilities (only eligible to schools that had bond election prior to 7-1-2015 & bond money was used for construction of new facilities or schools that were built primarily with federal funds on a military reservation within USD 207 or 475.)
265.0	9/20/21 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
	9/20/21 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 9/20/2021 and Excludes Virtual)

0.0	2/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
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.)
	2/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old).)
	2/20/22 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old).) (Out of state students counted as HALF of regular FTE.)
	2/20/22 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
	2/20/22 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/22 Est. Bilingual headcount of students enrolled and attending
	2/20/22 Est. FTE for new facilities (only eligible to schools that had a bond election prior to 7-1-2015 & bond money was used for construction of new facilities or schools that were built primarily with federal funds on a military reservation within USD 207 or 475.)
	2/20/22 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)

1.0	9/20/21 Est. FTE Virtual Students (Full-Time Students)
2.0	9/20/21 Est. FTE Virtual Students (Part-Time Students)
11.00	Total Credits Earned (20 yrs and older as of 9/20/21) (No student shall be counted for more than 6 credits between July 1, 2021 and June 30, 2022)
331.0	Area of district in square miles 9/20/21.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)
No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.
2/9/2009	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
30.00	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
	Date the Board Adopted LOB Resolution as authorized by 72-5143.
	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)
7/10/2017	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.
7,811,297	2020-21 General Fund (Final Audited Legal Max)
	100% of estimated P.L. 382 for 2021-22. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and Pre-Kindergarten Deduct that does not generate state aid.
1.000	Delinquent tax rate to be used for the 2021-2022 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2019	7/1/2020	7/1/2021
General Obligation Bonds	\$7,665,000	\$7,115,000	\$6,845,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

177,638	*Estimated Motor Vehicle Property Tax - 7/1/21 to 6/30/22
4,697	*Estimated Recreational Vehicle Property Tax - 7/1/21 to 6/30/22
	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/21 to 6/30/22
18,734	*Estimated 16/20M Tax - 7/1/21 to 6/30/22
21,824	*Estimated Commercial Vehicle Tax - 7/1/21 to 6/30/22

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

6.000	2021-22 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2021-22 Adult Ed. Mill Levy Rate to be used in this budget	(Goes to Code 04.)

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

912.0	9/20/17 FTE Enrollment (2/20/18 military count not applicable)
961.0	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
962.8	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
937.9	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
962.9	9/20/21 Est. FTE Enrollment (Includes 2/20/22 military count estimate)

**FTE Enrollment is based on 9/20 & 2/20 and includes Preschool-Aged At-Risk (4 yr Old). Beginning in 2017-2018, full-day kindergarten was funded as 1.0 FTE. Includes virtual enrollment.

93	9/20/21 Headcount Eligible for Reduced Priced Meals (Estimated)
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CERTIFICATE
TO THE CLERK of Brown County, State of Kansas
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Unified School District 415

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 2021-2022; and (3) the Amount(s) of 2021 Tax to be Levied are within statutory limitations.

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Driver Training	72-5163	18	28,349		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	918,738		
Professional Development	72-2552	26	35,499		
Parent Education Program	72-4165	28	45,500		
Summer School	72-3238	29	0		
Special Education	72-3422	30	2,558,825		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	358,835		
Gifts and Grants	72-1142	35	206,166		
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	906,563		
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	690,639	859,590	
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 2021-2022 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% 2/9/2009 authorizing 30.00% expires 9999
Date the Board adopted resolution _____ authorizing 0.00% expires _____

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

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

		2021-2022 Adopted Budget			
		1	2	3	
TABLE OF CONTENTS	K.S.A.	Code 01 Line	Expenditures	2021 Tax to be Levied	County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	23,266,989	6,493,261	
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:

st: _____

Board President

County Clerk

Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

1. Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et sec.) and Tax Increment Financing.
2. General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.

Computation of Delinquency

2019 Delinquent Tax Percentage _____ 1.000 %

Rate Used in
this Budget for
2021-2022 _____ 1.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 7/10/2017 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)

		Fiscal Year 2021-2022									
		1	2	3	4	5	6	7	8	9	10
Code	Code Line	Actual 2020 Tax Levy	Less 1 Allowance for Delinquency	Less 2020 Tax Received in 2020-21	Less Tax Refunded in 2020-21	2020 Tax in Process	Motor Vehicle Tax (includes 1620M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2021 Tax to be Levied	Estimate of 2021 Taxes (1/1/2022 - 6/30/2022)
Supplemental General	03	2,045,065	20,451	1,947,306	18,213	59,125	111,323	2,659	12,359	2,227,353	2,071,438
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	773,876	7,739	739,924	6,892	19,321	40,632	971	4,511	810,725	753,974
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	813,859	8,139	779,295	7,248	19,177	44,625	1,066	4,954	859,590	799,419
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 Bnd 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	3,632,830	36,329	3,466,525	32,353	97,623	196,580	4,696	21,824	3,897,668	3,624,831

Adult Education Computation	\$135,120,866	Assessed Valuation	X	0.000	Adult Education Mill Levy	=	\$0
Capital Outlay Computation	\$135,120,866	Assessed Valuation	X	6.000	Capital Outlay Mill Levy	=	\$810,725
Tax Collection Ratio for 2020	95.422 %						

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	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	10,052	7,886	
1985 State Aid Reimbursements	65	2,898		
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	6,691,158	6,772,619	7,003,225
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	1,020,876	1,038,678	1,128,000
4000 Federal Sources				
4820 Impact Aid PL 382	145			0
RESOURCES AVAILABLE	170	7,724,984	7,819,183	8,131,225
Total Expenditures & Transfers	175	7,724,984	7,819,183	8,131,225
Unencumbered Cash Balance (June 30)	190	0	0	~~~~~

Budget Line 190: Line 170 minus Line 175

Budget Line 65: Include Psychiatric Residential Treatment Centers (PRTC)/Juvenile Detention Centers (JDC)/Flint Hills Job Corps payments, Teacher Mentoring Program payments, National Board Certified Teacher payments, Career & Technical Education state aid (for students earning an industry recognized credential in a high-need occupation) and Evidence-Based Reading (PK-3) state aid.

Budget Line 145: Impact Aid should reflect 70% after deducts for special education, Indian, low-rent housing, heavily impacted and construction.

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,493,873	2,697,898	2,805,800
120 Non-Certified	215	176,860	175,429	182,446
200 Employee Benefits				
210 Insurance (employee)	220	472,622	393,624	406,614
220 Social Security	225	206,056	210,720	219,150
290 Other	230	56,425	46,534	48,400
300 Purchased Professional & Tech Serv	235	44,502	29,605	35,000
400 Purchased Property Services	237		3,271	3,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	4,436	4,569	0
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	7,541		19,338

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	23,774	21,027	25,000
644 Textbooks	265			
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270	24,133	33,887	35,000
700 Property (equipment & furnishings)	275	880	1,917	2,500
800 Other	280	2,226	6,960	7,500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	132,415	108,420	112,750
120 Non-Certified	290	10,994	7,396	7,700
200 Employee Benefits				
210 Insurance (employee)	295	36,052	20,139	20,804
220 Social Security	300	11,288	7,980	8,300
290 Other	305	678	463	482
300 Purchased Professional & Tech Serv	310	185	190	200
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	6,003	9,830	10,000
700 Property (equipment & furnishings)	325		4,242	4,300
800 Other	330	513	308	400
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	47,404	54,147	56,313
120 Non-Certified	340	104,248	94,838	98,632
200 Employee Benefits				
210 Insurance (employee)	345	32,959	23,739	24,522
220 Social Security	350	11,682	11,022	11,465
290 Other	355	465	510	530
300 Purchased Professional & Tech Serv	360	2,288	2,288	2,500
400 Purchased Property Services	363			
500 Other Purchased Services	365		18	25
600 Supplies				
640 Books (not textbooks) & Periodicals	370	6,342	8,766	9,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,744	3,285	3,500
700 Property (equipment & furnishings)	385			
800 Other	390		220	230
2300 General Administration				
100 Salaries				
110 Certified	395	194,119	207,820	216,133
120 Non-Certified	400	47,553	55,989	58,230
200 Employee Benefits				
210 Insurance (employee)	405	21,823	16,277	16,814
220 Social Security	410	18,551	19,671	20,458
290 Other	415	589	845	879
300 Purchased Professional & Tech Serv	420	1,931	9,683	10,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	4,532	5,686	6,000
530 Communications (telephone, postage, etc.)	435	11,876	1,100	1,500
590 Other	440	4,240	10,082	11,000
600 Supplies	445	4,639	3,569	3,700
700 Property (equipment & furnishings)	450	17	2,760	2,800
800 Other	455	19,705	12,705	13,000
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	293,481	329,666	342,853
120 Non-Certified	465	168,400	171,436	178,293
200 Employee Benefits				
210 Insurance (employee)	470	106,298	66,923	69,131
220 Social Security	475	35,917	36,003	37,443
290 Other	480	1,594	1,615	1,680
300 Purchased Professional & Tech Serv	485	1,566	1,645	2,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	4,152	5,709	6,000
590 Other	500			
600 Supplies	505	10,876	5,234	5,500
700 Property (equipment & furnishings)	510	2,650	4,665	4,800
800 Other	515		79	100
2500 Central Services				
100 Salaries				
110 Certified	730	60		
120 Non-Certified	735	213,579	230,735	239,964
200 Employee Benefits				
210 Insurance	740	27,174	15,334	15,840
220 Social Security	745	16,372	17,117	17,802
290 Other	750	724	736	765
300 Purchased Professional & Tech Serv	755	8,045	19,912	21,000
400 Purchased Property Services	760			
500 Other Purchased Services	765	689	651	750
600 Supplies	770	1,263	1,612	1,700
700 Property (equipment & furnishings)	775			
800 Other	780		100	125
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	270		
200 Employee Benefits				
210 Insurance (employee)	525			
220 Social Security	530	21		
290 Other	535	1		
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	2,470		
420 Cleaning	550			
430 Repairs & Maintenance	555	1,973		
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			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615			
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		7,112	7,500
500 Other Purchased Services	634	1,135	288	300
600 Supplies				
610 General Supplies	636	1,227	1,171	1,500
620 Energy				
621 Heating	638	2,354	3,116	6,000
622 Electricity	640	4,636	4,224	6,000
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648	302		
800 Other	650	20	9	20
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	21,609	26,977	17,296
200 Employee Benefits				
210 Insurance	654	3,718	2,393	2,472
220 Social Security	656	1,814	2,147	1,500
290 Other	658	461	476	495
600 Supplies	660		82	100
730 Equipment	662			
800 Other	664	41		
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	96,043	85,808	100,000
200 Employee Benefits				
210 Insurance	668	10,990	8,271	8,544
220 Social Security	670	7,372	6,425	7,650
290 Other	672	7,602	6,018	6,300
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	7,746	9,347	10,500
626 Motor Fuel	682	18,263	21,171	29,100
730 Equipment (including buses)	684	379	20	300
800 Other	686	1,094	344	500
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	44,824	37,869	39,384
200 Employee Benefits				
210 Insurance	690	6,790	6,597	6,815
220 Social Security	692	3,396	2,869	2,984
290 Other	694	927	841	875
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698	3,721	9,643	10,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700	778		
600 Supplies	702	33,214	15,076	17,000
730 Equipment	704	550	1,371	1,500
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708	6,217	6,110	6,354
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712	476	467	486
290 Other	714	116	119	124
300 Purchased Professional & Tech Serv	716			7,465
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	8,494	7,000	8,000
937 Virtual Education	807	21,004	14,000	12,000
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	117,523		
946 Professional Development	830	3,141		
948 Parent Education Program	835	9,500	25,000	5,000
949 Summer School	837			
950 Special Education	840	1,070,168	1,277,385	1,128,000
954 Career & Postsecondary Education	850	82,592	10,000	150,000
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885		100,000	
974 Textbook & Student Materials Revolving Fund	889	67,647	141,574	100,000
976 Preschool-Aged At-Risk	891	71,260	75,000	74,000
978 At Risk (K-12)	893	840,102	664,262	887,000
TOTAL EXPENDITURES*	~~~	7,724,984	7,819,183	8,131,225

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-2,417	-8,315	-99,062
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	202,026	208,351	236,556
4593 Title II	15	37,886	34,320	45,222
4602 Title IV	22	17,682	19,262	20,604
4601 Title III (English Language Acquisition)	60			919
4595 ESSER I (CARES Act)	67	1,853	166,032	
4605 ESSER II (CRRSA)	68			750,300
4606 ESSER III (ARP)	70			1,685,068
4599 Other	75		427,142	
RESOURCES AVAILABLE	170	257,030	846,792	2,639,607
TOTAL EXPENDITURES & TRANSFERS	175	265,345	945,854	2,639,607
UNENCUMBERED CASH BALANCE JUNE 30	190	-8,315	-99,062	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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	159,492	218,999	400,000
120 NonCertified	215	22,351	46,149	150,000
200 Employee Benefits				
210 Insurance (Employee)	220	31,166	34,232	50,620
220 Social Security	225	13,874	20,529	42,075
290 Other	230	367	648	550
300 Purchased Professional & Technical Serv	235		12,011	30,000
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	439	209	
600 Supplies				
610 General Supplemental (Teaching)	260	19,354	38,848	50,000
644 Textbooks	265		2,432	30,000
650 Supplies (Technology Related)	267			50,000
680 Miscellaneous Supplies	270			30,000
700 Property (Equipment & Furnishings)	275		206,782	200,000
800 Other	280			713,901

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			45,000
120 NonCertified	290		13,855	20,000
200 Employee Benefits				
210 Insurance (Employee)	295		615	8,600
220 Social Security	300		897	5,000
290 Other	305		14	20
300 Purchased Professional & Technical Serv	310		7,500	40,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			25,000
600 Supplies	320		45,677	50,000
700 Property (Equipment & Furnishings)	325		144,600	50,000
800 Other	330			50,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	500		10,000
120 NonCertified	340			10,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	39		1,530
290 Other	355			20
300 Purchased Professional & Technical Serv	360	111	30,651	50,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	11,711	309	20,000
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	15	3,080	5,000
700 Property (Equipment & Furnishings)	385			5,000
800 Other	390		4,266	10,000
2300 General Administration				
100 Salaries				
110 Certified	395		3,688	3,800
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410		276	293
290 Other	415		4	4
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		866	1,000
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460		7,222	7,511
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475		502	575
290 Other	480		7	8

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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		1,400	2,000
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			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			20,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			1,530
290 Other	535			20
300 Purchased Professional & Technical Serv	540			10,000
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	5,926	50,907	50,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			50,000
700 Property (Equipment & Furnishings)	615		37,370	50,000
800 Other	620			50,000
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625		3,351	10,000

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635		245	765
290 Other	640		3	10
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			3,000
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 Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740		3,658	10,000
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750		247	765
290 Other	755		4	10
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		375	1,000
700 Property (Equipment & Furnishings)	785		3,426	15,000
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			200,000
TOTAL EXPENDITURES & TRANSFERS*	---	265,345	945,854	2,639,607

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	213,086	207,295	114,352
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2018 \$	10	36,577		
2019 \$	15	2,063,272	48,912	
2020 \$	20		1,947,306	59,125
1140 Delinquent Tax	25	27,539	21,152	10,230
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	127,023	122,311	111,323
2450 Recreational Vehicle Tax	75	2,817	3,166	2,659
2460 Commercial Vehicle Tax	77	13,718	13,336	12,359
2800 In Lieu of Taxes IRBs/Rental Excise	85	543	529	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	88,971	107,486	73,522
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	2,573,546	2,471,493	383,570
TOTAL EXPENDITURES & TRANSFERS	175	2,366,251	2,357,141	2,434,499
TAX REQUIRED (175 minus 170)	195			2,050,929
PERCENT OF COLLECTION	196			93.000 %
TOTAL 2021 TAX REQUIRED (195+196)	197			2,205,300
Delinquent Tax	200			22,053
AMOUNT OF 2021 TAX TO BE LEVIED (Line 197 + Line 200)	205			2,227,353
UNENCUMBERED CASH BALANCE JUNE 30	207	207,295	114,352	~~~~~

Budget Line 198: pulls from Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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	2,816	1,850	2,000
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	3,534	4,219	4,500

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	975	19,737	21,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	10,821	5,932	6,100
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	2,986	9,321	9,600
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365		9	10
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	955		
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	4,525	5,028	5,500
600 Supplies	445		4,350	4,500
700 Property (Equipment & Furnishings)	450	87	66	100

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
800 Other	455			
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		39,774	41,000
590 Other	500	16,182	2,126	2,200
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	423,363	440,868	460,000
200 Employee Benefits				
210 Insurance (Employee)	525	91,963	71,196	73,332
220 Social Security	530	32,486	31,689	35,200
290 Other	535	6,836	7,667	7,900
300 Purchased Professional & Technical Serv	540	550	9,345	10,000
400 Purchased Property Services				
411 Water/Sewer	545	32,235	35,519	40,000
420 Cleaning	550	9,422	10,741	15,000
430 Repairs & Maintenance	555	80,673	93,766	95,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570		8,534	9,000
500 Other Purchased Services				
520 Insurance	575	94,643	105,185	110,000
590 Other	580	2,224	424	500
600 Supplies				
610 General Supplies	585	62,000	100,603	105,000
620 Energy				
621 Heating	590	29,378	56,837	100,000
622 Electricity	595	188,355	211,972	218,000
626 Motor Fuel (not school bus)	600		39	100
629 Other	605			
680 Miscellaneous Supplies	610			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615	1,604	3,507	4,000
800 Other	620		1,628	2,000
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		79	100
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636	11,080	2,864	3,000
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642	7,493	5,448	7,500
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648		174	200
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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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		6,873	10,500
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	8,672	25,000	7,000
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835		20,000	15,000
949 Summer School	837			
950 Special Education	840	770,231	390,293	698,000
954 Career and Postsecondary Education	850	155,919	258,000	56,657
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880		1,478	
976 Preschool-Aged At-Risk	885	42,000		
978 At Risk (K-12)	890	272,243	365,000	255,000
TOTAL EXPENDITURES & TRANSFERS*	----	2,366,251	2,357,141	2,434,499

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK	Code 11 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	39,656	80,000	81,616
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-	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	71,260	75,000	74,000
5208 Transfer From Supplemental General	140	42,000	0	0
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	152,916	155,000	155,616
TOTAL EXPENDITURES & TRANSFERS	175	72,916	73,384	155,616
UNENCUMBERED CASH BALANCE JUNE 30	190	80,000	81,616	0

PRESCHOOL-AGED AT-RISK	Code 11 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	40,590	42,220	43,900
120 NonCertified	215	13,776	13,269	13,800
200 Employee Benefits				
210 Insurance (Employee)	220	13,045	13,188	13,650
220 Social Security	225	4,119	4,187	4,400
290 Other	230	51	56	60
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	843	464	500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	492		5,306
800 Other	275			74,000

PRESCHOOL-AGED AT-RISK	Code 11 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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			
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			
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	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	Code 11 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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			
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*	~~~	72,916	73,384	155,616

*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	152,145	231,693	264,294
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-Sta	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	840,102	664,262	887,000
5208 Transfer From Supplemental General	140	272,243	365,000	255,000
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	1,264,490	1,260,955	1,406,294
TOTAL EXPENDITURES & TRANSFERS	175	1,032,797	996,661	1,406,294
UNENCUMBERED CASH BALANCE JUNE 30	190	231,693	264,294	0

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	606,657	562,300	584,792
120 NonCertified	215	75,143	64,532	67,113
200 Employee Benefits				
210 Insurance (Employee)	220	134,965	92,138	95,179
220 Social Security	225	52,297	46,265	48,116
290 Other	230	1,601	3,046	3,168
300 Purchased Professional & Technical Serv	235		11,000	11,000
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			
600 Supplies				
610 General Supplemental (Teaching)	255	1,190	5,655	10,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			10,000
700 Property (Equipment & Furnishings)	270			50,000
800 Other	275			100,000

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	77,100	132,493	137,800
120 NonCertified	285	43,893	42,868	44,583
200 Employee Benefits				
210 Insurance (Employee)	290	30,003	23,445	24,219
220 Social Security	295	9,731	12,618	13,123
290 Other	300	217	289	301
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315		12	10,000
700 Property (Equipment & Furnishings)	320			50,000
800 Other	325			100,000
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			46,900
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	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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			
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*	~~~	1,032,797	996,661	1,406,294

*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,568	12,000	25,171
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	8,494	7,000	8,000
5208 Transfer From Supplemental General	50	8,672	25,000	7,000
5253 Transfer From Contingency Reserve	55	0	0	
RESOURCES AVAILABLE	170	21,734	44,000	40,171
TOTAL EXPENDITURES & TRANSFERS	175	9,734	18,829	40,171
UNENCUMBERED CASH BALANCE JUNE 30	190	12,000	25,171	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	8,092	15,514	16,200
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,023	2,128	2,199
220 Social Security	225	619	1,187	1,235
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			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			1,000
644 Textbooks	265			1,000
650 Supplies (Technology Related)	267			1,000
680 Miscellaneous Supplies	270			5,000
700 Property (Equipment & Furnishings)	275			5,000
800 Other	280			7,537
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.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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		12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
Code 14 Line				
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*	---	9,734	18,829	40,171

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	16,793	22,000	21,585
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			
5000 OTHER				
5206 Transfer From General	135	21,004	14,000	12,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	37,797	36,000	33,585
TOTAL EXPENDITURES & TRANSFERS	175	15,797	14,415	33,585
UNENCUMBERED CASH BALANCE JUNE 30	190	22,000	21,585	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	6,750	7,145	7,431
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,204	992	1,025
220 Social Security	225	519	533	554
290 Other	230	6	7	8
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 Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	7,318	5,738	7,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			7,000
800 Other	275			10,567
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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*	~~~	15,797	14,415	33,585

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,199,728	1,509,985	1,853,598	1,853,598
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2018 \$	05	12,446			
2019 \$	10	742,591	17,528		
2020 \$	15		739,924	19,321	19,321
2021 \$	20			753,974	810,725
1140 Delinquent Tax	25	8,735	7,183	3,871	5,804
1510 Interest on Idle Funds	30	51,386	19,833		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	28,547	9,014		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	41,367	39,216	40,632	40,632
July - December Estimate	60				20,316
2450 Recreational Vehicle Tax	65	919	1,095	971	971
July - December Estimate	66				486
2460 Commercial Vehicle Tax	67	4,644	4,758	4,511	4,511
July - December Estimate	68				2,256
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	196	196	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	0	0	0	0
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	2,090,559	2,348,732	2,676,878	2,758,620
TOTAL EXPENDITURES & TRANSFERS	175	580,574	495,134	2,676,878	2,676,878
July - December Estimate	180				81,742
TOTAL OPERATION EXPENDITURE (18 MO)	185				2,758,620
UNENCUMBERED CASH BALANCE JUNE 30	190	1,509,985	1,853,598	0	

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205		3,532	50,000
650 Supplies - Technology Software	207		268	50,000
700 Property (Equipment & Furnishings)	210	103,843	23,274	250,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			5,000
700 Property (Equipment & Furnishings)	215	630	50	10,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			5,000
700 Property (Equipment & Furnishings)	220	429	2,061	10,000
2300 General Administration				
650 Supplies - Technology Software	223	436		5,000
700 Property (Equipment & Furnishings)	225	17,866	3,110	20,000
2400 School Administration				
650 Supplies - Technology Software	227	446	716	5,000
700 Property (Equipment & Furnishings)	230	794	7,844	10,000
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			5,000
700 Property (Equipment & Furnishings)	235	5,706	17,709	10,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
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			50,000
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	41,738	74,043	150,000
2700 Transportation				
650 Supplies - Technology Software	370			50,000
700 Property (Equipment & Buses)	243		94,038	200,000
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			50,000

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
800 Other	425			20,000
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	18,010	750	100,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	153,675	126,171	350,000
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	237,001	141,568	1,271,878
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	580,574	495,134	2,676,878

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	19,681	18,838	25,229
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		9,360	
3000 STATE SOURCES				
3208 State Safety Aid	25	2,600	2,318	3,120
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	22,281	30,516	28,349
TOTAL EXPENDITURES & TRANSFERS	175	3,443	5,287	28,349
UNENCUMBERED CASH BALANCE JUNE 30	190	18,838	25,229	0

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,944	3,000	3,120
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	225	230	240
290 Other	230	3	3	3
300 Purchased Professional & Technical Serv	235		1,820	2,000
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			
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	52	52	52
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.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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	219	182	300
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			22,634
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			
626 Motor Fuel (not school bus)	550			
700 Property (Equipment & Furnishings)	555			
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			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	3,443	5,287	28,349

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	142,192	180,000	238,959
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	106,020		0
1612 Student Sales (Breakfast)	25	3,920		0
1613 Student Sales (Spec Milk)	35	16,494	10,737	15,000
1614 Student Sales (Snacks/Supper)	40	592		0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	24,470	21,766	12,949
1990 Miscellaneous	55	1,143		
3000 STATE SOURCES				
3203 School Food Assistance	65	5,382	5,287	4,480
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	308,128	459,475	647,350
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	117,523	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	
RESOURCES AVAILABLE	170	725,864	677,265	918,738
TOTAL EXPENDITURES & TRANSFERS	175	545,864	438,306	918,738
UNENCUMBERED CASH BALANCE JUNE 30	190	180,000	238,959	0

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	17,708	21,545	22,407
120 NonCertified	290	126,891	132,744	138,054
200 Employee Benefits				
210 Insurance	295	36,421	31,168	32,197
220 Social Security	300	11,287	11,367	11,825
290 Other	305	2,774	2,578	2,682
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	330,174	210,683	445,000
590 Other Purchased Services	320	4,152	6,096	15,000
600 Supplies				
630 Food & Milk	325	67	71	200
680 Miscellaneous Supplies	330	6,334	8,917	10,000
700 Property (Equipment & Furnishings)	335	7,761	11,821	238,873
800 Other	340	2,295	1,316	2,500
TOTAL EXPENDITURES*	~~~	545,864	438,306	918,738

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	41,265	40,000	35,499
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	0	0	
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,141	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	44,406	40,000	35,499

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	55	300	315
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4	23	24
290 Other	230			
300 Purchased Professional & Technical Serv	235	180	2,641	28,160
400 Purchased Property Services	237			
500 Other Purchased Services	240	3,935		5,000
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	42	262	300
700 Property (Equipment & Furnishings)	260			
800 Other	265	190	1,050	1,200
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		225	500
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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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	4,406	4,501	35,499
UNENCUMBERED CASH BALANCE JUNE 30	190	40,000	35,499	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	13,600	19,500	25,500
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	9,500	25,000	5,000
5208 Transfer From Supplemental General	50	0	20,000	15,000
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
RESOURCES AVAILABLE	170	23,100	64,500	45,500
TOTAL EXPENDITURES & TRANSFERS	175	3,600	39,000	45,500
UNENCUMBERED CASH BALANCE JUNE 30	190	19,500	25,500	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
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				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245	3,600	39,000	24,000
590 Other	250			21,500
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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*	----	3,600	39,000	45,500

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	596,926	760,000	704,922
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
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			
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67		18,614	
4605 ESSER II	68			27,903
5000 OTHER				
5206 Transfer From General	75	1,070,168	1,277,385	1,128,000
5208 Transfer From Supplemental General	80	770,231	390,293	698,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	2,437,325	2,446,292	2,558,825
TOTAL EXPENDITURES & TRANSFERS	175	1,677,325	1,741,370	2,558,825
UNENCUMBERED CASH BALANCE JUNE 30	190	760,000	704,922	0

Budget Line 55: Includes regular allocations.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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			698,000
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	656,089	683,991	698,793
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,020,876	1,038,678	1,128,000
590 Other	255	130	18,642	27,903
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	230		
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				
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			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
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	430			
600 Supplies	435			
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			
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			
420 Cleaning	530			
430 Repairs & Maintenance	535		48	

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555		11	
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			6,129
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			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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*	~~~	1,677,325	1,741,370	2,558,825

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	93,066	115,309	140,178
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		14,754	
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75		11,033	12,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	14,732		
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	4,214	4,171	
4532 Special Project Aid	125		490	
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	82,592	10,000	150,000
5208 Transfer From Supplemental General	140	155,919	258,000	56,657
5253 Transfer From Contingency Reserve	145	0	0	
RESOURCES AVAILABLE	170	350,523	413,757	358,835
TOTAL EXPENDITURES & TRANSFERS	175	235,214	273,579	358,835
UNENCUMBERED CASH BALANCE JUNE 30	190	115,309	140,178	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	163,154	206,980	215,259
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	25,686	21,175	21,874
220 Social Security	225	12,554	15,578	16,201
290 Other	230	181	207	215
300 Purchased Professional & Technical Serv	235			5,000
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	80		
600 Supplies				
610 General Supplemental (Teaching)	255	1,561	3,749	5,000
644 Textbooks	260			5,000

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	16,737	341	10,000
700 Property (Equipment & Furnishings)	270	3,630	2,530	20,000
800 Other	275			26,053
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		1,770	5,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	1,077		
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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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		12,916	13,433
200 Employee Benefits	587		5,598	5,800
626 Motor Fuel	588		2,735	5,000
800 Other	589			5,000
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655	5,169		
200 Employee Benefits				
210 Insurance	660	5,385		
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*	----	235,214	273,579	358,835

*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	90,308	118,073	129,166
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1700 Student Activities*				
1710 Admissions	10			
1790 Other Student Activity Income	20			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	95,075	69,288	75,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	55,366	33,269	2,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40			
3228 Mental Health (Community Mental Health)	45			
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
RESOURCES AVAILABLE	170	240,749	220,630	206,166
TOTAL EXPENDITURES & TRANSFERS	175	122,676	91,464	206,166
UNENCUMBERED CASH BALANCE JUNE 30	190	118,073	129,166	0

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

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

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

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	3,604	4,050	900
120 NonCertified	215	13,364	5,171	5,378
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,289	687	480
290 Other	230	17	9	6
300 Purchased Professional & Technical Serv	235	280		
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	200		
600 Supplies				

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
610 General Supplemental (Teaching)	260	53,668	23,536	15,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	33,553	30,436	35,000
700 Property (Equipment & Furnishings)	275	239	6,819	8,000
800 Other	280	7,041	395	50,000
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	7,875		
600 Supplies	320	60	12,788	30,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			15,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360		1,895	500
400 Purchased Property Services	363			
500 Other Purchased Services	365	1,123		
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			10,000
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			10,000
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	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			
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615		478	500
800 Other	620		4,500	900
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			2,500
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			192
290 Other	640			3
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			2,000
730 Equipment (including buses)	670			
800 Other	675			2,000
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			12,807
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	363	700	2,500
680 Miscellaneous Supplies	780			500
700 Property (Equipment & Furnishings)	785			
800 Other	790			1,000
3300 Community Services Operations	795			1,000
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

GIFTS & GRANTS (monies not included in other funds)		12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
Code 35 Line				
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	122,676	91,464	206,166

*Goes to Budget Line 175.

KPERs SPECIAL RETIREMENT CONTRIBUTION		12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
Code 51 Line				
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	864,926	824,148	906,563
RESOURCES AVAILABLE	70	864,926	824,148	906,563
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	544,123	522,356	574,591
2100 Student Support				
200 Employee Benefits	80	39,905	43,400	47,741
2200 Instructional Support				
200 Employee Benefits	85	23,547	22,109	24,320
2300 General Administration				
200 Employee Benefits	90	24,881	35,774	39,351
2400 School Administration				
200 Employee Benefits	95	82,775	70,835	77,918
2500 Central Services				
200 Employee Benefits	100	39,586	31,258	34,384
2600 Operations & Maintenance				
200 Employee Benefits	105	64,703	58,861	64,747
2700 Student Transportation Services				
200 Employee Benefits	110	19,893	20,698	22,768
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	25,513	18,857	20,743
TOTAL EXPENDITURES	175	864,926	824,148	906,563
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

	Code 53 Line	12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
CONTINGENCY RESERVE				
UNENCUMBERED CASH BALANCE JULY 1	01	600,000	600,000	700,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	100,000	
RESOURCES AVAILABLE	170	600,000	700,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	600,000	700,000	

	Code 53 Line	12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)
CONTINGENCY RESERVE				
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	12 mo.	12 mo.	12 mo.
	53 Line	2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
EXPENDITURES				
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			
944 Food Service	760			
946 Professional Development	765			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	106,568	214,859	229,949
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	44,903	35,255	
1911 Fines	10			
1942 Rental Fees & Books	15	18,227	18,619	
1990 Miscellaneous	20	225	4,317	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	67,647	141,574	
5208 Transfer From Supplemental General	30	0	1,478	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	237,570	416,102	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,704	79,373	
645 Workbooks	80	3,944	13,759	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	14,350	87,618	
650 Supplies (Technology Related)	93	1,563	3,190	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110	1,150	2,213	
TOTAL EXPENDITURES	175	22,711	186,153	
UNENCUMBERED CASH BALANCE JUNE 30	190	214,859	229,949	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	71,012	101,049	87,109
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	143,700	60,695	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55		13	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	22,059	24,427	
RESOURCES AVAILABLE	170	236,771	186,184	
TOTAL EXPENDITURES & TRANSFERS	175	135,722	99,075	
UNENCUMBERED CASH BALANCE JUNE 30	190	101,049	87,109	~~~~~

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.
		2019-2020 Actual (1)	2020-2021 Actual (2)	2021-2022 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 and Tech Services	232	57,668	72,623	
600 Supplies	235	71,841	26,452	
700 Property (Equipment & Furnishings)	240			
800 Other	245	6,213		
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~~	135,722	99,075	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo. 2019-2020 Actual (1)	12 mo. 2020-2021 Actual (2)	12 mo. 2021-2022 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,316,313	1,525,221	1,664,596	1,664,596
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2018 \$	05	18,286			
2019 \$	10	829,997	19,686		
2020 \$	15		779,295	19,177	19,177
2021 \$	20			799,419	
1140 Delinquent Tax	25	14,495	10,965	4,071	6,104
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	69,881	53,610	44,625	44,625
July - December Estimate	60				22,313
2450 Recreational Vehicle Tax	65	1,543	1,487	1,066	1,066
July - December Estimate	66				533
2460 Commercial Vehicle Tax	67	6,938	5,477	4,954	4,954
July - December Estimate	68				2,477
2800 In Lieu of Taxes IRBs/Rental Excise	70	218	205	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	2,257,671	2,395,946	2,537,908	1,765,845
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	182,450	171,350	65,639	
890 Bond Fees	90				
831 Principal	95	550,000	560,000	625,000	
TOTAL EXPENDITURES	100	732,450	731,350	690,639	690,639
832 Interest Due July-December	105				38,285
890 Bond Fees July-December	110				
831 Principal Due July-December	115				845,000
990 Cash Basis Reserve	120				1,043,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				2,616,924
UNENCUMBERED CASH BALANCE JUNE 30	190	1,525,221	1,664,596	1,847,269	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			851,079
	200	Delinquent Tax			8,511
	205	Amount of 2021 Tax to be Levied			859,590

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 2021-2022 Budget

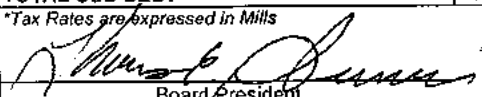
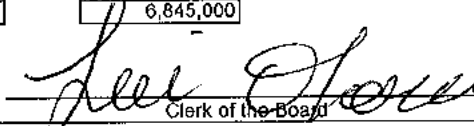
The governing body of Unified School District 415 will meet on the 13 day of September 2021 at 7:00 PM at 706 South 1st Street, Hiawatha, KS 66434 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at Board of Education Office and will be available at this hearing.

The Amount of 2021 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2021-2022 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2019-2020 Actual		2020-2021 Actual		2021-2022 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2021 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	7,724,984	20.000	7,819,183	20.000	8,131,225	2,595,593	20.000
Supplemental General (LOB)	08	2,366,251	16.741	2,357,141	15.856	2,434,499	2,227,353	16.484
SPECIAL REVENUE								
Federal Funds	07	265,345		945,854		2,639,607		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	72,916		73,384		155,616		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	1,032,797		996,661		1,406,294		
Bilingual Education	14	9,734		18,829		40,171		
Virtual Education	15	15,797		14,415		33,585		
Capital Outlay	16	580,574	6.000	495,134	6.000	2,676,878	810,725	6.000
Driver Training	18	3,443		5,287		28,349		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	545,864		438,306		918,738		
Professional Development	26	4,406		4,501		35,499		
Parent Education Program	28	3,600		39,000		45,500		
Summer School	29	0		0		0		
Special Education	30	1,877,325		1,741,370		2,558,825		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	235,214		273,579		358,835		
Gifts and Grants	35	122,676		91,464		206,186		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	864,926		824,148		906,563		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	22,711		186,153				
Activity Fund	56	135,722		99,075				
DEBT SERVICE								
Bond and Interest #1	62	732,450	6.734	731,350	6.310	690,639	859,590	6.362
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	16,416,735	49.475	17,154,834	48.166	23,266,989	6,493,261	48.846
Less: Transfers	105	3,540,496		3,373,992		3,295,657		
NET USD EXPENDITURES	110	12,876,239		13,780,842		19,971,332		
TOTAL USD TAXES LEVIED	115	6,272,688		6,203,557		6,493,261		

¹ Sponsoring District Only

*Tax Rates are expressed in Mills

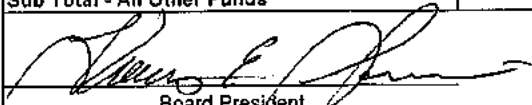
		2019-2020 Actual		2020-2021 Actual		2021-2022 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	0 Expenditures (5)	Amount of 2021 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	\$6,272,688		\$6,203,557		\$6,493,261		
Assessed Valuation - General Fund	128	\$123,560,901		\$128,536,341		\$129,779,673		
Assessed Valuation - All Other Funds	130	\$128,972,651		\$133,942,888		\$135,120,866		
Assessed Valuation - Capital Outlay	129	\$127,432,221		\$132,811,209		\$135,120,866		
Outstanding Indebtedness, July 1		2019		2020		2021		
General Obligation Bonds	135	7,665,000		7,115,000		6,845,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	7,665,000		7,115,000		6,845,000		
<i>*Tax Rates are expressed in Mills</i>								
								
Board President				Clerk of the Board				

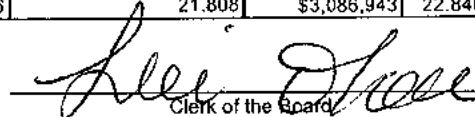
Exceeding the Revenue Neutral Tax Rate for the 2021-2022 School Year

The governing body of Unified School District 415 will meet on the 13 day of September 2021 at 7:00 PM at 706 South 1st Street, Hiawatha, KS 66434 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 Board of Education Office and will be available at this hearing.

Revenue Neutral Tax Rate

	2020-2021			2021-2022	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	Est. Tax
General	\$2,570,727	20.000	19.663	\$2,595,593	20.000
Capital Outlay	\$773,876	6.000	5.903	\$810,725	6.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,045,095	15.856		\$2,227,353	16.484
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$813,859	6.310		\$859,590	6.362
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	\$2,858,954	22.166	21.808	\$3,086,943	22.846

 Board President

 Clerk of the Board

Notice of Hearing 2021-2022 Budget

The governing body of Unified School District 415 will meet on the 13 day of September 2021 at 7:00 PM at 708 South 1st Street, Hiawatha, KS 66434 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 Board of Education Office and will be available at this hearing. The Amount of 2021 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2021-2022 Budget. The "Est. Tax Rate" (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code Line	2019-2020 Actual		2020-2021 Actual		2021-2022 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate (4)	Expenditures (5)	Amount of 2021 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING							
General	06 7,724,984	20.000	7,819,183	20.000	8,131,226	2,699,593	20.000
Supplemental General (LOB)	08 2,366,251	18.741	2,357,141	15.856	2,434,499	2,227,353	16.494
SPECIAL REVENUE							
Federal Funds	01 265,345		945,854		2,039,607		
Adult Education	10 0	0.000	0	0.000	0	0	0.000
Preschool/Adult At-Risk	11 72,916		73,394		165,616		
Adult Supplemental Education	12 0		0		0		
At Risk (K-12)	13 1,032,797		890,861		1,406,294		
Bilingual Education	14 5,734		19,829		40,171		
Virtual Education	15 15,797		14,418		33,560		
Capital Outlay	16 899,574	6.000	485,134	6.000	2,076,878	810,725	6.000
Driver Training	18 3,443		5,297		26,349		
Declining Enrollment	19 0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22 0		0		0		
Food Service	24 545,894		438,306		918,736		
Professional Development	26 4,406		4,501		36,495		
Parent Education Program	28 3,890		36,000		45,306		
Summer School	29 0		0		0		
Special Education	30 1,677,325		1,741,370		2,556,825		
Cost of Living	32 0	0.000	0	0.000	0	0	0.000
Careless and Postsecondary Education	34 236,214		273,679		358,835		
Gifts and Grants	35 122,876		91,464		208,186		
Special Liability Expense Fund	42 0	0.000	0	0.000	0	0	0.000
School Retirement	44 0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	46 0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47 0		0		0		
KPERS Special Retirement Contribution	51 864,828		824,148		909,583		
Contingency Reserve	53 0		0		0		
Textbook & Student Material Revolving	55 22,711		186,163				
Activity Fund	56 138,722		95,075				
DEBT SERVICE							
Bond and Interest #1	62 732,450	6.734	731,350	6.310	690,839	859,590	6.352
Bond and Interest #2	63 0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	65 0	0.000	0	0.000	0	0	0.000
Special Assessment	67 0	0.000	0	0.000	0	0	0.000
Temporary Note	68 0	0.000	0	0.000	0	0	0.000
COOPERATIVES							
Special Education	76 0		0		0		
TOTAL USD EXPENDITURES	100 19,416,795	49.475	17,154,834	48.156	23,266,969	6,453,261	48.848
Less: Transfers	105 3,540,495		3,373,992		3,295,657		
NET USD EXPENDITURES	110 15,876,299		13,780,842		19,971,312		
TOTAL USD TAXES LEVIED	115 6,272,861		8,203,667		8,493,261		

1. Spawning District Only

*Tax Rates are expressed in Mils

Code Line	2019-2020 Actual		2020-2021 Actual		2021-2022 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate (2)	Actual Expenditures (3)	Actual Tax Rate (4)	0 Expenditures (5)	Amount of 2021 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER							
Historical Museum	80 0	0.000	0	0.000	0	0	0.000
Public Library Board	82 0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83 0	0.000	0	0.000	0	0	0.000
Recreation Commission	84 0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Lib	85 0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120 0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125 6,272,861		8,203,667		8,493,261		
Assessed Valuation - General Fund	128 \$123,580,861		\$126,636,341		\$129,779,673		
Assessed Valuation - All Other Funds	130 \$126,972,651		\$133,842,885		\$135,120,886		
Assessed Valuation - Capital Outlay	129 \$127,432,221		\$132,011,209		\$135,120,886		
Outstanding Indebtedness, July 1							
General Obligation Bonds	135 7,665,000		7,115,000		6,845,000		
Capital Outlay Bonds	140 0		0		0		
Temporary Note	145 0		0		0		
No-Fund Warrant	150 0		0		0		
Lease Purchase Principal	153 0		0		0		
TOTAL USD DEBT	165 7,665,000		7,115,000		6,845,000		

*Tax Rates are expressed in Mils



Board President



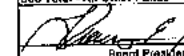
Clerk of the Board

6691324

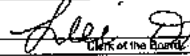
Exceeding the Revenue Neutral Tax Rate for the 2021-2022 School Year

The governing body of Unified School District 415 will meet on the 13 day of September 2021 at 7:00 PM at 708 South 1st Street, Hiawatha, KS 66434 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 Board of Education Office and will be available at this hearing.

	2020-2021			2021-2022	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	Est. Tax
General	\$2,570,727	20.000	19.663	\$2,585,593	20.000
Capital Outlay	\$773,876	6.000	6.000	\$810,725	6.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,045,095	15.856		\$2,217,353	16.494
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$675,639	6.310		\$659,590	6.352
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	\$2,856,554	22.185		\$3,086,942	22.845



Board President



Clerk of the Board

6691324

AFFIDAVIT OF PUBLICATION

NPG Newspapers, Inc., P.O. Box 29, St. Joseph, MO 64502

Reference: 14222

P.O. :

Ad ID: 6691324

DESC: Hiawatha USD 415 Budget Hearing

SARAH WINDMEYER

HIAWATHA USD 415 BOARD OF EDUCATION

706 SOUTH FIRST P.O. BOX 398

HIAWATHA, KS 66434-0398

STATE OF KANSAS, BROWN COUNTY,
SS:

Sandra Ridings first duly sworn, deposes
and says:

That she is the Legal Ad Coordinator
of the Hiawatha World, a weekly
newspaper printed in the state of
Kansas, and published in and of general
circulation in Brown County, Kansas, with
a general paid circulation on a yearly
basis in Brown County, Kansas, and that
said newspaper is not a trade, religious,
or fraternal publication.

Said newspaper is a weekly, published at
least weekly 50 times a year; has been
so published continuously and
uninterruptedly in said county and state
for a period of more than five years prior
to the first publication of said notice; and
has been admitted at the post office of
Hiawatha in said county as periodical
matter.

Run Dates: 08/20/21 to 08/20/21

Appearances: 1

AD SPACE: 399

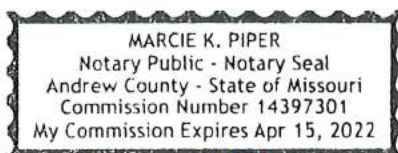
TOTAL COST: \$185.25

(Signed)



Subscribed and sworn before me this

20th day of August 2021



Marcie K Piper

Notary Public



Budget Certificate 2021-2022 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: 415 - Hiawatha

Superintendent:



Date: September 13, 2021



2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2021 *		\$0	\$0	\$0	\$0
2. 2020 Actual Taxes Levied*		\$2,045,095	\$773,876	\$813,859	\$0
3. Less: percent of delinquent taxes (3a)	1.000	\$20,451	\$7,739	\$8,139	\$0
4. Less: Jan. 20, 2021 Taxes received**		\$1,391,947	\$529,365	\$557,721	\$0
5. Less: Mar. 20, 2021 Taxes received**		\$20,326	\$8,078	\$8,654	\$0
6. Less: June 5, 2021 Taxes received**		\$535,033	\$202,481	\$212,920	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$18,213	\$6,892	\$7,248	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$1,985,970	\$754,555	\$794,682	\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$59,125	\$19,321	\$19,177	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)		\$15,338	\$5,804	\$6,104	\$0
Tax Collection Ratio (Jan, Mar, June)		95.218 %	95.613 %	95.753 %	0.000 %

TABLE 1

1. Estimated percent of distribution of 2021 tax dollars:	=	Jan. 20, 2022	65,000	Sept. 20, 2022	5,000
		Mar. 20, 2022	2,000	Oct. 31, 2022	2,000
		June 5, 2022	26,000		
	=		93,000		
2. Estimated percent of distribution (Jan., Mar., June)	=		\$129,779,673	TOTAL	100,000
3. 2021 General Fund Assessed Valuation	=		\$2,595,593		(Must total 100%)
4. 2021-2022 Tax Levied (20 mills x 2021 General Fund Assessed Valuation***)	=		\$2,413,901		
5. 2021-2022 Est. Tax Levy to be received 1-1-2022 to 6-30-2022 (Line 2 x Line 4)	=				

*Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. ***Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

1. County Treasurer Balance 6/30/2021 *	Adult Education	Special Liability	School Retirement	Bond & Interest #2
2. 2020 Actual Taxes Levied*	\$0	\$0		\$0
3. Less: percent of delinquent taxes	\$0	\$0		\$0
4. Less: Jan. 20, 2021 Taxes received**	\$0	\$0		\$0
5. Less: Mar. 20, 2021 Taxes received**	\$0	\$0		\$0
6. Less: June 5, 2021 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. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0			\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)	\$0	\$0		\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %		0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2021 to 6/30/2022	(13)	\$177,838	Estimated Recreational Vehicle Property Tax* 7/1/2021 to 6/30/2022	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2021 to 6/30/2022
			(14)	\$0
Estimated 16/20M Tax* 7/1/2021 to 6/30/2022	(16)	\$18,734	Estimated Commercial Vehicle Tax* 7/1/2021 to 6/30/2022	
			(17)	\$0
(18) 2019 DELINQUENT TAX PERCENTAGE			(15)	

Percent Uncollected* = $\frac{1.0000}{1.0000} \%$
 *Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MV/PT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
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 6/30/2021 *	\$0	\$0	\$0	\$0	\$0
2. 2020 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2021 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2021 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2021 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. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

Tax Collection Ratio (Jan, Mar, June)

*Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2021 *		\$0	\$0	\$0	\$0
2. 2020 Actual Taxes Levied*		\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	1.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2021 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2021 Taxes received**		\$0	\$0	\$0	\$0
6. Less: June 5, 2021 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. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)		\$0	\$0	\$0	\$0

Tax Collection Ratio (Jan, Mar, June)

*Amounts are available from the County Treasurer.	0.000 %	\$0	0.000 %	\$0	0.000 %
**These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MV/PT.) Include Watercraft Tax if USD received payment direct from county.					

District Name 415 - Hiawatha No. 415
County Brown

2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2021 *					
2. 2020 Actual Taxes Levied*		\$2,043,658	\$773,332	\$813,287	
3. Less: percent of delinquent taxes (3a)	1,000	\$20,437	\$7,733	\$8,133	\$0
4. Less: Jan. 20, 2021 Taxes received**		\$1,390,515	\$528,823	\$557,151	
5. Less: Mar. 20, 2021 Taxes received**		\$20,326	\$8,078	\$8,654	
6. Less: June 5, 2021 Taxes received**		\$535,028	\$202,479	\$212,918	
7. Less: County Taxes received**					
8. Less: County Taxes received**		\$18,213	\$6,892	\$7,248	
9. Less: Taxes refunded/abated		\$1,984,519	\$754,005	\$794,104	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)					
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$59,139	\$19,327	\$19,183	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)		\$15,328	\$5,800	\$6,100	\$0
Tax Collection Ratio (Jan, Mar, June)		95.215 %	95.610 %	95.750 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
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	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2021 *				
2. 2020 Actual Taxes Levied*	1,000	\$0		\$0
3. Less: percent of delinquent taxes				
4. Less: Jan. 20, 2021 Taxes received**				
5. Less: Mar. 20, 2021 Taxes received**				
6. Less: June 5, 2021 Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3-4-5-6-7-8-9)	\$0	\$0		\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0	\$0		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)	\$0	\$0		\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %		0.000 %

*Amounts are available from the County Treasurer.
**These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
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 6/30/2021 *					
2. 2020 Actual Taxes Levied*	1,000				
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2021 Taxes received**					
5. Less: Mar. 20, 2021 Taxes received**					
6. Less: June 5, 2021 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (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. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

1. County Treasurer Balance 6/30/2021 *	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
2. 2020 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	1.000				
4. Less: Jan. 20, 2021 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2021 Taxes received**					
6. Less: June 5, 2021 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)		\$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. **These Jan-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2021 *					
2. 2020 Actual Taxes Levied*		\$1,437	\$544	\$572	
3. Less: percent of delinquent taxes (3a)	0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2021 Taxes received**		\$1,432	\$542	\$570	
5. Less: Mar. 20, 2021 Taxes received**					
6. Less: June 5, 2021 Taxes received**		\$5	\$2	\$2	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$1,437	\$544	\$572	\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)		\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)		100.000 %	100.000 %	100.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
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	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2021 *				
2. 2020 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	0.000	\$0		\$0
4. Less: Jan. 20, 2021 Taxes received**				
5. Less: Mar. 20, 2021 Taxes received**				
6. Less: June 5, 2021 Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0		\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0	\$0		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)	\$0	\$0		\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %		0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MV/PT.) Include Watercraft Tax if USD received payment direct from county.

2021-2022
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 6/30/2021 *					
2. 2020 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2021 Taxes received**					
5. Less: Mar. 20, 2021 Taxes received**					
6. Less: June 5, 2021 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)					
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (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. **These Jan.-June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

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

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2021 *					
2. 2020 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.000				
4. Less: Jan. 20, 2021 Taxes received**		\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2021 Taxes received**					
6. Less: June 5, 2021 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0	\$0	\$0
11. 2020 taxes receivable (taxes in process of collection 6/30/2021) (Line 2 less Line 10)		\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2021 to 12-31-2022) (Line 3 x 75%)					
Tax Collection Ratio (Jan, Mar, June)		\$0	\$0	\$0	\$0

*Amounts are available from the County Treasurer. ** These Jan. -June, 2021 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

FORM 118
2021-2022 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*) | _____ |
| 2. Estimated (FTE*)Special Education Paraprofessionals _____ times .4 = | _____ 0.0 |
| 3. Total number of Special Education Teachers (Line 1 + Line 2) | _____ 0.0 |
| 4. Estimated State Aid due from 7-1-2021 to 6-30-2022 (Line 3 x \$30,085) | _____ \$0 |

*Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

- | | |
|--|--------------------------|
| 5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits) | _____ |
| 6. Contractual Services (includes mileage paid to parents) | _____ |
| 7. Insurance | _____ |
| 8. Maintenance in Lieu of Transportation (limited to \$750 per child) | _____ |
| 9. Other Expense (gasoline, oil, vehicle maintenance, etc.) | _____ |
| 10. Capital Outlay Fund—Equipment (exclude bus purchases) | _____ |
| 11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.) | _____ |
| 12. Teacher travel (in-district) | _____ |
| 13. Total of Lines 5 through 12 | _____ \$0 |
| 14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid) | _____ |
| 15. Net Transportation Cost (Line 13 minus Line 14) | _____ \$0 |
| 16. Total Estimated Transportation Aid (7-1-2021 to 6-30-2022) (Line 15 x 80%) | _____ \$0 |
| <hr/> | |
| 17. Estimated Catastrophic State Aid (7-1-2021 to 6-30-2022) | _____ |
| 18. Estimated Medicaid Replacement State Aid | _____ |
| 19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120)
(7-1-2021 to 6-30-2022) | _____ \$1,128,000 |
| 20. Total Estimated Special Education Aid (7-1-2021 to 6-30-2022) (Line 4+16+17+18+19) | _____ \$1,128,000 |

Form 148
2021-2022 Estimated State Foundation Aid

1. 2021-22 General Fund Budget (Form 150, Line 17)	=	<u>\$8,131,225</u>
2. Estimated Local Effort		
a. 6-30-2021 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2021-22 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2021-22 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2021-22 Mineral Production Tax (General Fund)	=	<u>\$0</u>
e. 2021-22 Special Education State Aid	=	<u>\$1,128,000</u>
f. 2021-22 Federal Impact Aid	=	<u>\$0</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e + 2f)	=	<u>\$1,128,000</u>
4. 2021-22 Estimated State Foundation Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$7,003,225</u>

*Only deduct 70% of the estimated 2021-22 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

Form 150
2021-2022
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget -- Lines 1 through 18

1. 2021-22 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)	=	958.8
2. Estimated 2021-22 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)	=	5.0
9/20/21 <u>5.0</u> + 2/20/22 <u>0.0</u>		
3. 2021-22 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)	=	963.8
4. Estimated 2021-22 weighted low enrollment and high enrollment.		
(from line 3) <u>963.8</u> x <u>0.258661</u> factor (from Table II)	=	249.3
(see Footnote (a) and (b))		
5. Estimated 2021-22 Bilingual Weighting	=	2.0
A. (9/20/21 Contact Hrs <u>31.0</u> + 2/20/22 Contact Hrs <u>0.0</u>) / 6 x 0.395	=	2.0
B. (9/20/21 ELL Headcount <u>8</u> + 2/20/22 ELL Hdct <u>0</u>) x .185	=	1.5
Note: Bilingual weighting is based on the higher of contact hours or headcount.		
6. Estimated 2021-22 Career Technical Education (CTE) weighting (see Footnote (c))		
(9/20/21 CTE contact hrs <u>220.0</u> + 2/20/22 contact hrs <u>0.0</u>) / 6 x 0.5	=	18.3
7. Estimated 2021-22 At-Risk Student Weighting		
9/20/21 Free Lunch <u>370</u> + 2/20/22 Free Lunch <u>0</u> x 0.484	=	179.1
8. Estimated 2021-22 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	9.2
9. Estimated 2021-22 School Facilities Weighting (see Footnote (d))		
9/20/21 School Facilities FTE <u>0.0</u> + 2/20/22 School Facilities FTE <u>0.0</u> x 0.25	=	0.0
10. Estimated 2021-22 Transportation Weighting (Table III, Line 6)		
<u>286,429</u> + \$4,706	=	63.0
11. Estimated 2021-22 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.		
<u>0</u> + \$4,706	=	0.0
12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f)		
<u>1,128,000</u> + \$4,706	=	239.7
13. Estimated FHSU Math & Science Academy FTE enrollment	=	0.0
14. Estimated 2021-22 Virtual State Aid (Table IV, Line 4)	=	16,199
15. Estimated 2021-22 operating budget excludes COLA. (Lines 3 thru 13 times BASE + Line 14 + Line 15)		
<u>1,724.4</u> x \$4,706 + 16199	=	\$8,131,225
16. Estimated Cost of Living weighting (Must have 31% LOB)		
\$0 ÷ \$4,706	=	0.0
(maximum allowed for this district) (Amt district will use, up to the maximum)		
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)		
<u>1,724.4</u> x \$4,706 + 16199	=	\$8,131,225
Local Option Budget -- See Form 155		
18. Estimated 2021-22 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)		
(Lines 3 through 11 + 16) = 1484.7 x 4706 = \$6986996 + <u>1,128,000</u> (Spec Ed)	=	\$8,114,998

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	NO	
2. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)		= 950.7
3. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (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.)	0.0	= 0.0
4. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)		= 958.8
5. Estimated 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 4. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
6. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)		= 931.6
7. 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
8. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)		= 950.7
9. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)		= 958.8
10. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)		= 931.6
11. 3 YR AVG FTE* ($\frac{950.7}{(line\ 8)} + \frac{958.8}{(line\ 9)} + \frac{931.6}{(line\ 10)} \div 3 = \frac{947.0}{(goes\ to\ line\ 11)}$	= 0.0
* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.		
12. 2021-22 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).		= 958.8
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)		= 958.8

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 - 1,821.9	{(5406 - 1.237500 (E - 300)) ÷ 3642.4} - 1
1822 and over	0.03504

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

EXAMPLE: (FTE of 954.0)

$\{(5406 - 1.237500 (954.0 - 300)) \div 3642.4\} - 1$
 $\{(5406 - 1.237500 (954.0)) \div 3642.4\} - 1$
 $\{(5406 - 809.325) \div 3642.4\} - 1$
 $(4597.675 \div 3642.4) - 1$
 $1.261931 - 1$
 0.261931

TABLE III - Transportation Weighting (KSA 72-5148)

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2021.			=	331.0
2. All public pupils transported or for whom transportation is being made available 9-20-2021 who reside in the district 2.5 miles or more (Estimated)	265.0	+ 2-20-22	0.0	= 265.0
3. Index of density = Line 2	265.0	divided by Line 1	331.0	= 0.801
4. Using index of density (Line 3), determine Per Capita Allowance.				= \$990
			Factor A [BASE Change]	1.1299
			Factor B [Transported Students times Per Capita Allowance]	\$262,350
			Factor C [Factor B times Constant]	\$282,350
			Factor D [Factor C times Factor A]	\$296,429
6. 2021-22 Trans. State Aid =	296,429		(to Line 10, Page 1)	= 296,429

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 9/20/21 FTE enrollment for full-time students enrolled in virtual programs.	1.0 X	\$5,000	=	5,000
2. Estimated 9/20/21 FTE enrollment for part-time students enrolled in virtual programs.	2.0 X	\$1,700	=	3,400
3. Estimated Virtual Credits* (20 years and older).	11.00 X	\$709	=	7,799
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			=	\$16,199

*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 72-6151)

1. Estimated 2021-22 Free Lunch Percentage (1B divided by 1A)			=	38.34 %
A. 9/20/21 + 2/20/22 Headcount (from Open page)		965	=	
B. 9/20/21 + 2/20/22 Free Lunch Headcount (from Open page)		370	=	
2. Estimated 2021-22 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	9.2
A. USD Level (i or ii)			=	8.7
i. High-Density At-Risk >= 50% (1B lines 10.5%)		0.0	=	
ii. High-Density At-Risk >= 35% and < 50% (1B times #1 m)		8.7	=	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***			=	9.2

TABLE VI ** (NEW) **
At-Risk and High Density At-Risk State Foundation Aid - Required Transfer
From General Fund to At-Risk K-12 Fund (2021 House Bill 2134)

1. Estimated 2021-22 At-Risk (Free Meals) Weighted FTE (Form 150 Line 7) =	179.1			
2. Estimated 2021-22 At-Risk (High Density) Weighted FTE (Form 150 Line 8) =	9.2			
3. Estimated At-Risk State Foundation Aid [(Line 1 + Line 2) X \$4706] =	188.3 X	\$4,706	=	\$886,140

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 9-20-2021 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $31.0 \div 6 \times 0.395 = 2.0408$ (Record on 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 9-20-2021 and multiplying by factor of 0.185. Total headcount $8 \times 0.185 = 1.4800$ (Record on 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 9-20-2021 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $220.0 \div 6 = 36.6667$ (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to July 1, 2016 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Preschool-Aged At-Risk (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.)

ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)

e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		320.0 x 0.25 = 80.0 x \$4,706 = \$376,480

Example #2: (For new additions)

Total number of students in each new classroom	_____
Number of class periods (divide by)	_____
Full-time equivalent enrollment =	_____
Example:	
New classroom A =	105 students for the day
New classroom B =	154 students for the day
New classroom C =	133 students for the day
New classroom D =	121 students for the day
TOTAL =	513
divide by	7 class periods
=	73.3 FTE

Weighting for above example: 73.3 X 0.25 = 18.3 X \$4,706 = \$86,237

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

1. Did the district receive Federal Impact Aid? = NO
2. Did the district have a military dependent student enrolled during the 2020-2021 school year? = YES
3. Did the district decline in enrollment for 2020-2021 school year compared to the 2019-2020 school year? = YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/22 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/21 Est. FTE Enrollment 953.1 = NO

FORM 155
2021-2022 LOCAL OPTION BUDGET

1. Authorized percent for 2021-22 school year (Max 31%) = 31.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires 9999 = 30.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 31.00 %
5. Percent certified on April as provided by KSA 72-5143 = 31.00 %
6. COMPUTED LOB FOR 2021-2022
(2021-22 LOB Base General Fund \$ 8,114,998 X Lower of Line 4 or Line 5 \$ 2,515,649
7. ADOPTED LOB FOR 2021-2022 \$ 2,434,499

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: 10.42 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$253,675

(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: 0.12 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,921

Form 162

2021-2022 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 RATE	Reimbursement	STATE RATE	Reimbursement	DISTRICT LOCAL PRICE	REVENUE	TOTAL 7-1-21 to 6-30-22
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.			\$0	.0400	\$0		\$0	\$0
	Jr. High	2.			\$0	.0400	\$0		\$0	\$0
	Sr. High	3.			\$0	.0400	\$0		\$0	\$0
Free		4.	112,000	4.5000	\$504,000	.0400	\$4,480			\$508,480
Reduced		5.			\$0	.0400	\$0	0.40	\$0	\$0
Adult		6.	1,713					4.60	\$7,880	\$7,880
TOTAL		7.	113,713		\$504,000		\$4,480		\$7,880	\$516,360
BREAKFAST										
Paid	Elem	8.			\$0				\$0	\$0
	Jr. High	9.			\$0				\$0	\$0
	Sr. High	10.			\$0				\$0	\$0
Free		11.	56,000	2.4000	\$134,400					\$134,400
Reduced		12.			\$0			0.30	\$0	\$0
Adult		13.	25					2.75	\$69	\$69
TOTAL		14.	56,025		\$134,400				\$69	\$134,469
SNACKS										
Paid	Elem	15.			\$0				\$0	\$0
	Jr. High	16.			\$0				\$0	\$0
	Sr. High	17.			\$0				\$0	\$0
Free		18.	2,500	1.0000	\$2,500					\$2,500
Reduced		19.			\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
TOTAL		21.	2,500		\$2,500				\$0	\$2,500
SPECIAL MILK PROGRAM										
MILK		22.	30,000	.2150	\$6,450			0.50	\$15,000	\$21,450
Free-Avg Dealer Cost		23.			\$0					\$0
TOTAL		24.	30,000		\$6,450				\$15,000	\$21,450
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.			\$0				\$0	\$0
	Jr. High	26.			\$0				\$0	\$0
	Sr. High	27.			\$0				\$0	\$0
Free		28.		2.4000	\$0					\$0
Reduced		29.			\$0					\$0
Adult		30.							\$0	\$0
TOTAL		31.	0		\$0				\$0	\$0
LUNCH										
Paid	Elem	32.			\$0				\$0	\$0
	Jr. High	33.			\$0				\$0	\$0
	Sr. High	34.			\$0				\$0	\$0
Free		35.		4.5000	\$0					\$0
Reduced		36.			\$0					\$0
Adult		37.							\$0	\$0
TOTAL		38.	0		\$0				\$0	\$0
SNACKS										
Paid	Elem	39.			\$0			0.50	\$0	\$0
	Jr. High	40.			\$0				\$0	\$0
	Sr. High	41.			\$0				\$0	\$0
Free		42.		1.0000	\$0					\$0
Reduced		43.			\$0					\$0
Adult		44.							\$0	\$0
TOTAL		45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.			\$0				\$0	\$0
	Jr. High	47.			\$0				\$0	\$0
	Sr. High	48.			\$0				\$0	\$0
Free		49.		4.5000	\$0					\$0
Reduced		50.			\$0					\$0
Adult		51.							\$0	\$0
TOTAL		52.	0		\$0				\$0	\$0

Form 162

2021-2022 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 7-1-21 to 6-30-22
			RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
BREAKFAST									
Free	53.		2.3450	\$0					\$0
Adult (if charge)	54.							\$0	\$0
TOTAL	55.	0		\$0				\$0	\$0
LUNCH									
Free	56.		4.1025	\$0	\$0				\$0
Adult (if charge)	57.							\$0	\$0
TOTAL	58.	0		\$0				\$0	\$0
SNACKS									
Free	59.		.9700	\$0					\$0
Adult (if charge)	60.							\$0	\$0
TOTAL	61.	0		\$0				\$0	\$0
SUPPER									
Free	62.		4.1025	\$0					\$0
Adult (if charge)	63.							\$0	\$0
TOTAL	64.	0		\$0				\$0	\$0
OTHER CASH Sales/Income		65.	xxxxxxxx	xxxxxxxx			xxxxxx	\$5,000	\$5,000
12 Months Total Income		66.	xxxxxxxx	\$647,350	\$4,480			\$27,949	\$679,779

2021-2022
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, 2021 to December 31, 2021

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 2020-2021 School Year Until March, 2022. For new levies made in 2021-2022
revenues will not be received until March, 2023

	(1) 2019 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No M/VPT or RVPT)	XXXXXXX	XXXXXXX	XXXXXXX	39.40%	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
2. Supplemental Gen. Fund	\$2,159,132	56.80%	\$67,678	34.42%	\$1,787	\$0	\$7,130	\$3,305
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$773,836	20.36%	\$24,259	12.34%	\$641	\$0	\$2,556	\$2,977
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$868,502	22.85%	\$27,226	13.65%	\$719	\$0	\$2,868	\$3,341
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
13. School Retirement	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
14. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Declining Enrollment	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
19. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. TOTAL	\$3,801,470	100.00%	\$119,151	100.00%	\$3,147	\$0	\$12,552	\$14,622
21. TOTAL								

(a) Do not include taxes levied for any funds in which a budget will not be made in 2021-2022.

(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 2019 General Fund taxes levied.

(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

2021-2022
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, 2022, to June 30, 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 2020-2021 School Year Until March, 2022. For new levies made in 2021-2022
revenues will not be received until March, 2023

	(1) 2020 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXX	XXXXXXX	XXXXXXX	41.44%	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
2. Supplemental Gen. Fund	\$2,045,095	56.29%	\$33,035	32.97%	\$872	\$0	\$3,480	\$4,054
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$773,876	21.30%	\$12,500	12.47%	\$330	\$0	\$1,317	\$1,534
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$813,859	22.40%	\$13,145	13.12%	\$347	\$0	\$1,385	\$1,513
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 Brfts	\$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
13. School Retirement	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
14. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board Emp Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Declining Enrollment	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
19. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. TOTAL	\$3,632,830	100.00%	\$58,687	100.00%	\$1,550	\$0	\$6,192	\$7,202
21.								

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2021-2022.
(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 line 21, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(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.

FORM 195
2021-2022 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2021 to 6/30/2022 (12 mo.) (No. of driver ed.
pupils completing program) _____ 26 x \$120) = _____ \$3,120

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2021 to 6/30/2022 (12 mo.) (No. of motorcycle
safety pupils completing program) _____ x \$90) = _____ \$0

C. Estimated KPERS

1. KPERS State Aid for 2020-2021 School Year = _____ \$824,148

2. Est. increase due to KPERS rate (Line 1 x 10.00%) = _____ \$82,415

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff _____ %) = _____ \$0

4. Est. KPERS State Aid for 2021-22 (Line 1 + Line 2 + Line 3) = _____ \$906,563

D. Professional Development Aid (Approved Programs Only) - - Not Funded FY2022

FORM 239

2021-2022 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2021-22 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$2,434,499
 2. Estimated supplemental general state aid
Line 1 2,434,499 x factor 0.0302 = \$73,522
 3. Less prior year overpayment -
 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$73,522
-

FORM 243

2021-2022 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2021 taxes levied in the Capital Outlay fund = \$810,725
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.0000 = \$0

FORM 242
BOND AND INTEREST FUND #1
2021-2022 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 2021-2022 bond and interest fund payments	=	<u>\$690,639</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>0.0000</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, 2021 through June 30, 2022) (Line 3 - Line 4)	=	<u>\$0</u>

FORM 244
BOND AND INTEREST FUND #1
2021-2022 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 2021-2022 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>0.0000</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, 2021 through June 30, 2022) (Line 3 - Line 4)	=	<u>\$0</u>

FORM 246
BOND AND INTEREST FUND #1
2021-2022 ESTIMATED BOND AND INTEREST STATE AID
(Bond Elections After July 1, 2017)

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

1. Estimated 2021-2022 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>0.0000</u> x <u>ProRation 100</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, 2021 through June 30, 2022) (Line 3 - Line 4)	=	<u>\$0</u>

Unencumbered Cash Balance by Fund

	Fund	July 1, 2019	July 1, 2020	July 1, 2021
General	06	0	0	0
Federal Funds	07	-2,417	-8,315	-99,062
Supplemental General	08	213,086	207,295	114,352
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	39,656	80,000	81,616
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	152,145	231,693	264,294
Bilingual Education	14	4,568	12,000	25,171
Virtual Education	15	16,793	22,000	21,585
Capital Outlay	16	1,199,728	1,509,985	1,853,598
Driver Training	18	19,681	18,838	25,229
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	142,192	180,000	238,959
Professional Development	26	41,265	40,000	35,499
Parent Education Program	28	13,600	19,500	25,500
Summer School	29	0	0	0
Special Education	30	596,926	760,000	704,922
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	93,066	115,309	140,178
Gifts/Grants	35	90,308	118,073	129,166
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	600,000	600,000	700,000
Text Book & Student Material	55	106,568	214,859	229,949
Activity Fund	56	71,012	101,049	87,109
Bond and Interest #1	62	1,316,313	1,525,221	1,664,596
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		4,714,490	5,747,507	6,242,661
Enrollment (FTE) ¹		962.8	937.9	962.9
Amount per Pupil ²		4,897	6,128	6,483
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL		0	0	0

Fund 35: Includes private grants and grants from nonfederal sources.

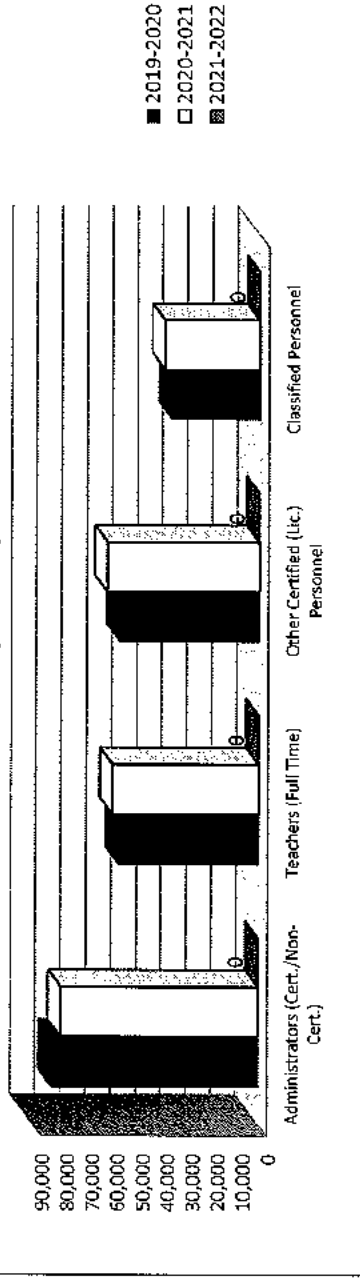
1. FTE Enrollment is based on 9/20 and 2/20, including Preschool-Aged At-Risk (4 yr old) and Virtual.

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

Average Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	11.2	919,869	82,131	11.2	879,350	78,513			
Teachers (Full Time)	70.0	3,910,570	55,865	70.0	4,083,017	58,329			
Other Certified (Licensed) Personnel	7.0	389,243	55,606	7.0	424,485	60,641			
Classified Personnel	42.0	1,469,916	34,998	40.2	1,523,679	37,902			
Substitutes/Temporary Help		232,646			189,470				

Average Salary



DEFINITIONS

Administrators:
 *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; 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, 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
 ***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

**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

****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.



Budget Certificate 2021-2022 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: 415 - Hiawatha

Superintendent:

Date: September 13, 2021



Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$7,574,439	59%	\$8,039,427	58%	6%	\$10,711,402	54%	33%
Student Support Services	\$411,142	3%	\$679,089	5%	65%	\$991,823	5%	46%
Instructional Support Services	\$252,195	2%	\$271,472	2%	8%	\$454,996	2%	68%
Administration & Support	\$1,415,699	11%	\$1,488,139	11%	5%	\$1,591,904	8%	7%
Operations & Maintenance	\$1,201,300	9%	\$1,440,405	10%	20%	\$1,843,912	9%	28%
Transportation	\$298,034	2%	\$390,025	3%	31%	\$670,215	3%	72%
Food Services	\$571,740	4%	\$465,573	3%	-19%	\$970,256	5%	108%
Capital Improvements	\$408,686	3%	\$268,489	2%	-34%	\$1,921,878	10%	616%
Debt Services	\$732,450	6%	\$731,350	5%	0%	\$690,639	3%	-6%
Other Costs	\$10,554	<1%	\$6,873	<1%	-35%	\$24,307	0%	254%
Total Expenditures¹	12,876,239	100%	13,780,842	100%	7%	19,871,332	100%	44%
Amount per Pupil	\$13,374		\$14,693		10%	\$20,637		40%
Current Expenditures²	\$11,563,215	100%	\$12,554,358	100%	9%	\$16,503,815	100%	31%
Amount per Pupil	\$12,010		\$13,386		11%	\$17,140		28%

Percent of Expenditures for Instruction³

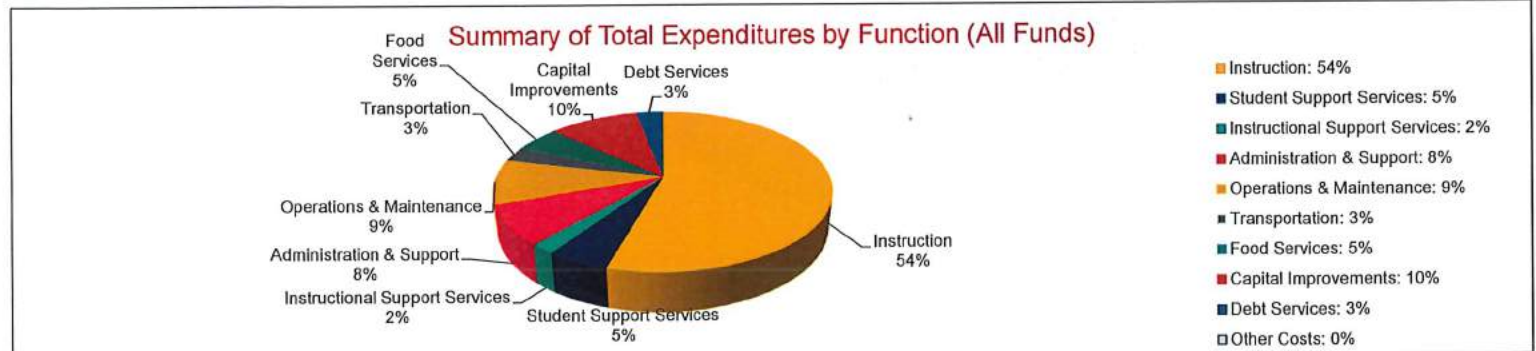
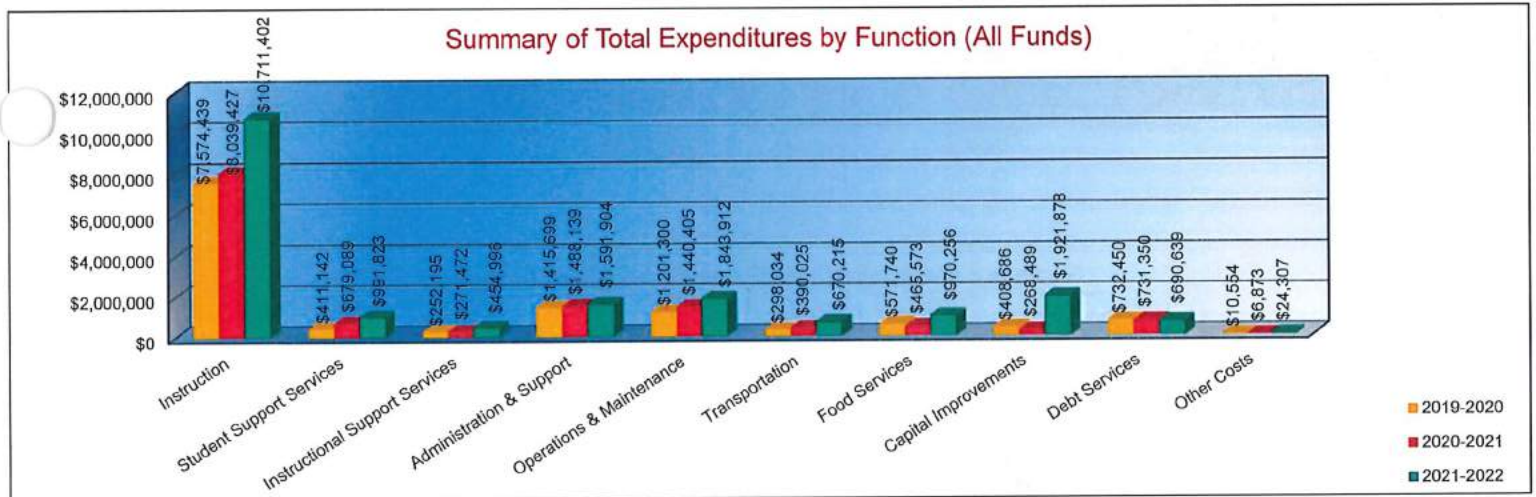
Total Expenditures	\$7,470,596	58%	\$8,012,353	58%	0%	\$10,361,402	52%	-6%
Current Expenditures	\$7,470,596	65%	\$8,012,353	64%	-1%	\$10,361,402	63%	-1%

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

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

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

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

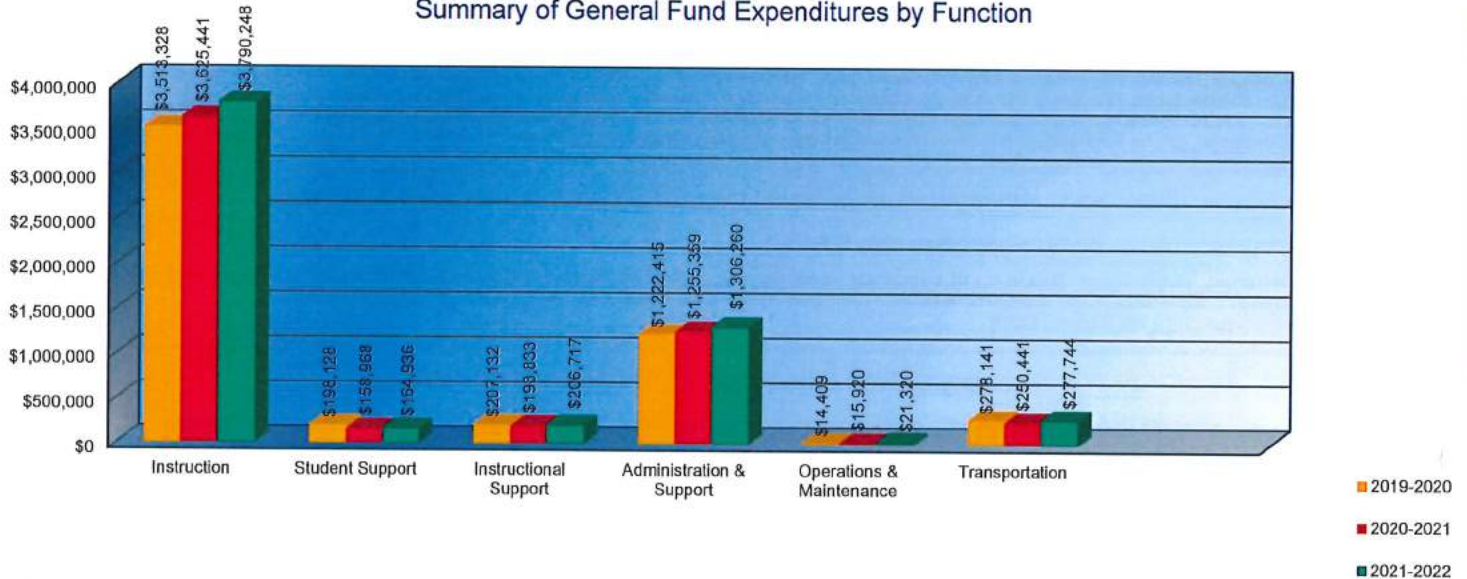


Summary of General Fund Expenditures by Function*

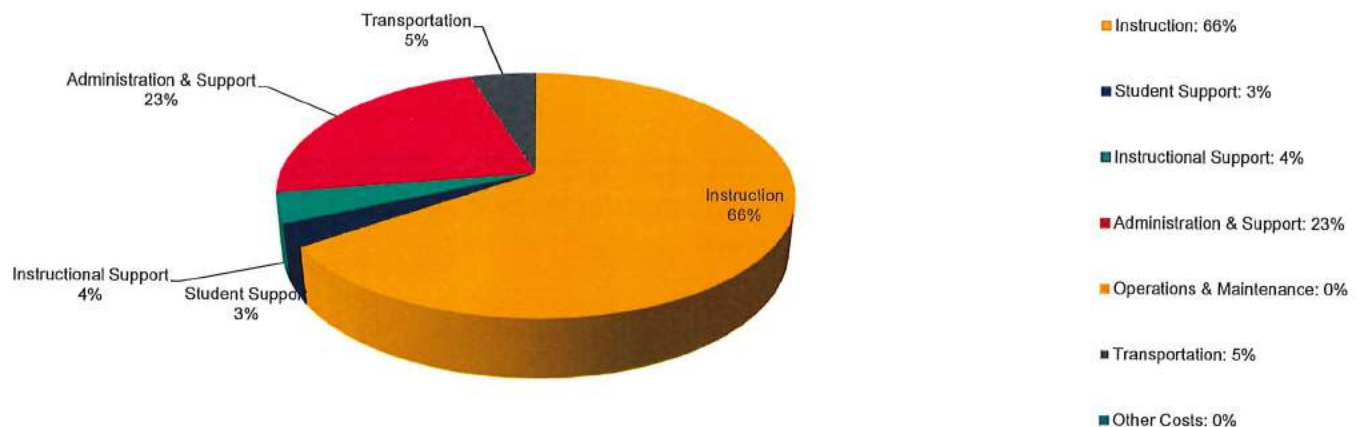
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$3,513,328	65%	\$3,625,441	66%	3%	\$3,790,248	66%	
Student Support	\$198,128	4%	\$158,968	3%	-20%	\$164,936	3%	4%
Instructional Support	\$207,132	4%	\$198,833	4%	-4%	\$206,717	4%	4%
Administration & Support	\$1,222,415	22%	\$1,255,359	23%	3%	\$1,306,260	23%	4%
Operations & Maintenance	\$14,409	0%	\$15,920	0%	10%	\$21,320	0%	34%
Transportation	\$278,141	5%	\$250,441	5%	-10%	\$277,744	5%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,433,553	100%	\$5,504,862	100%	1%	\$5,767,225	100%	5%
Amount per Pupil	\$5,643		\$5,869		4%	\$5,989		2%

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

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function

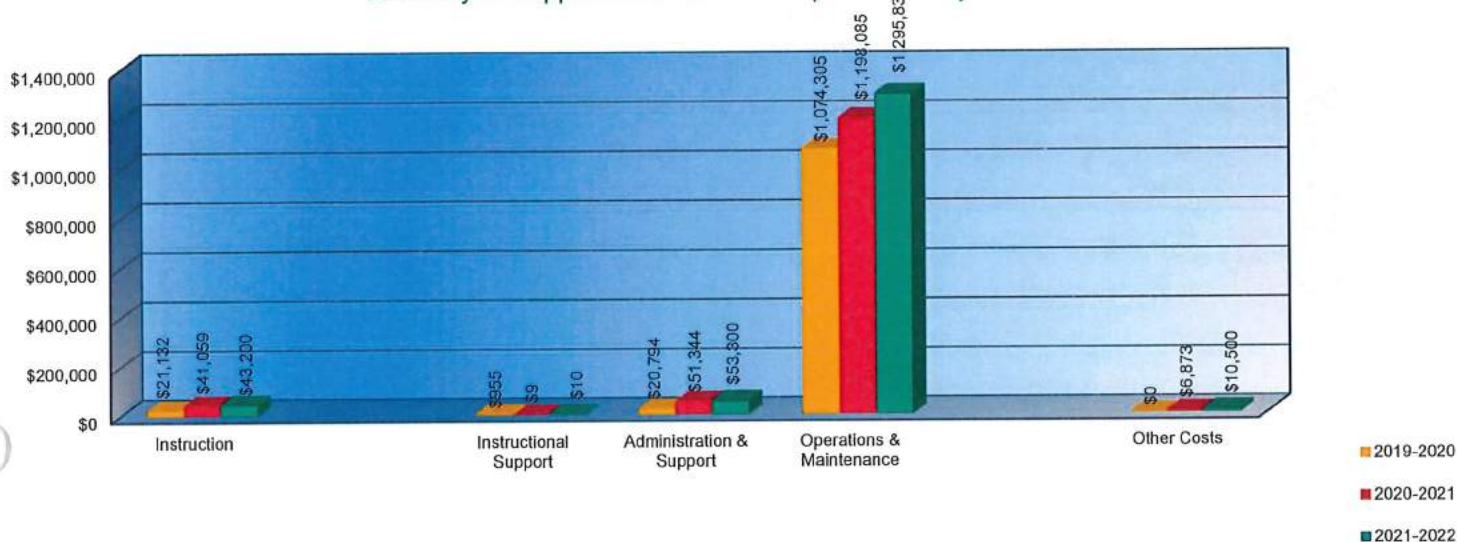


Summary of Supplemental General Fund Expenditures by Function*

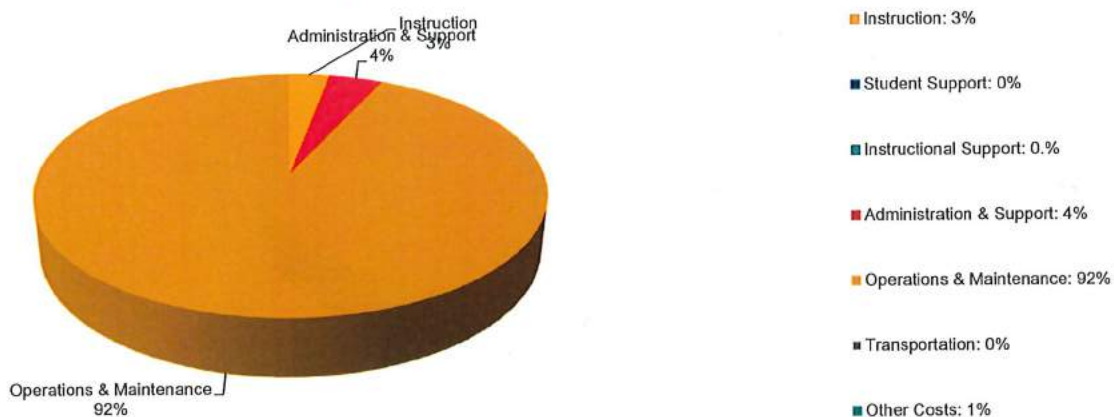
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$21,132	2%	\$41,059	3%	94%	\$43,200	3%	5%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$955	<1%	\$9	<1%	-99%	\$10	<1%	11%
Administration & Support	\$20,794	2%	\$51,344	4%	147%	\$53,300	4%	4%
Operations & Maintenance	\$1,074,305	96%	\$1,198,085	92%	12%	\$1,295,832	92%	8%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$6,873	1%	0%	\$10,500	1%	53%
Total Expenditures	\$1,117,186	100%	\$1,297,370	100%	16%	\$1,402,842	100%	8%
Amount per Pupil	\$1,160		\$1,383		19%	\$1,457		5%

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

Summary of Supplemental General Expenditures by Function



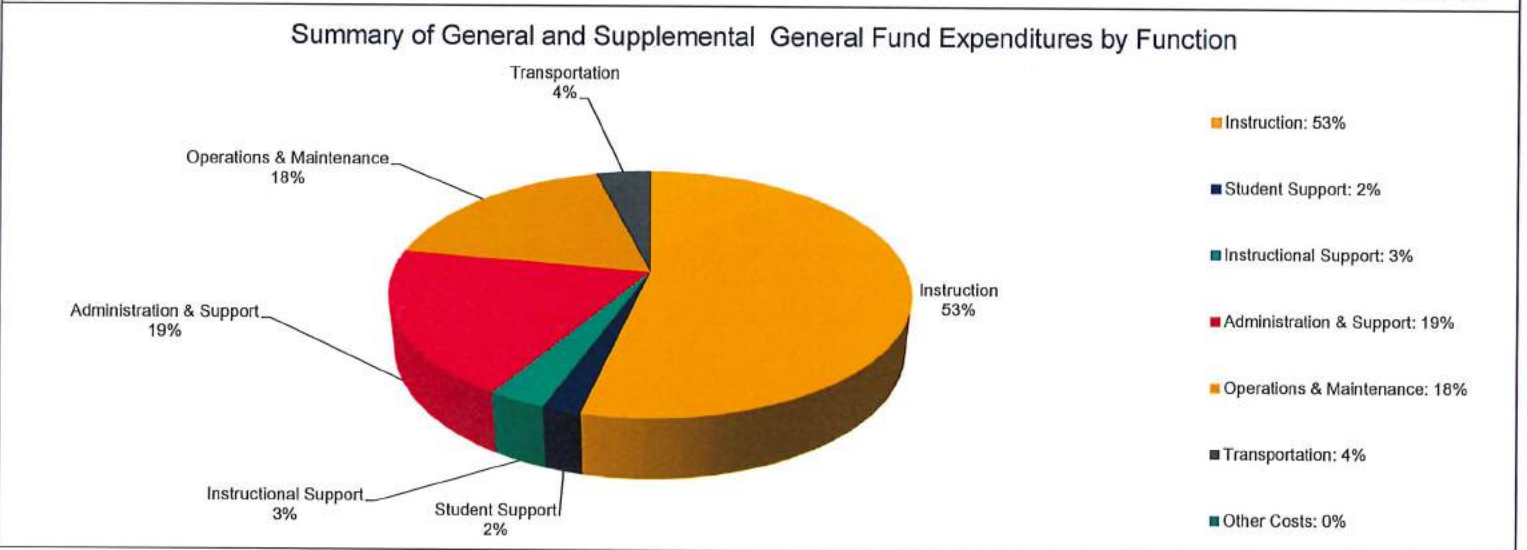
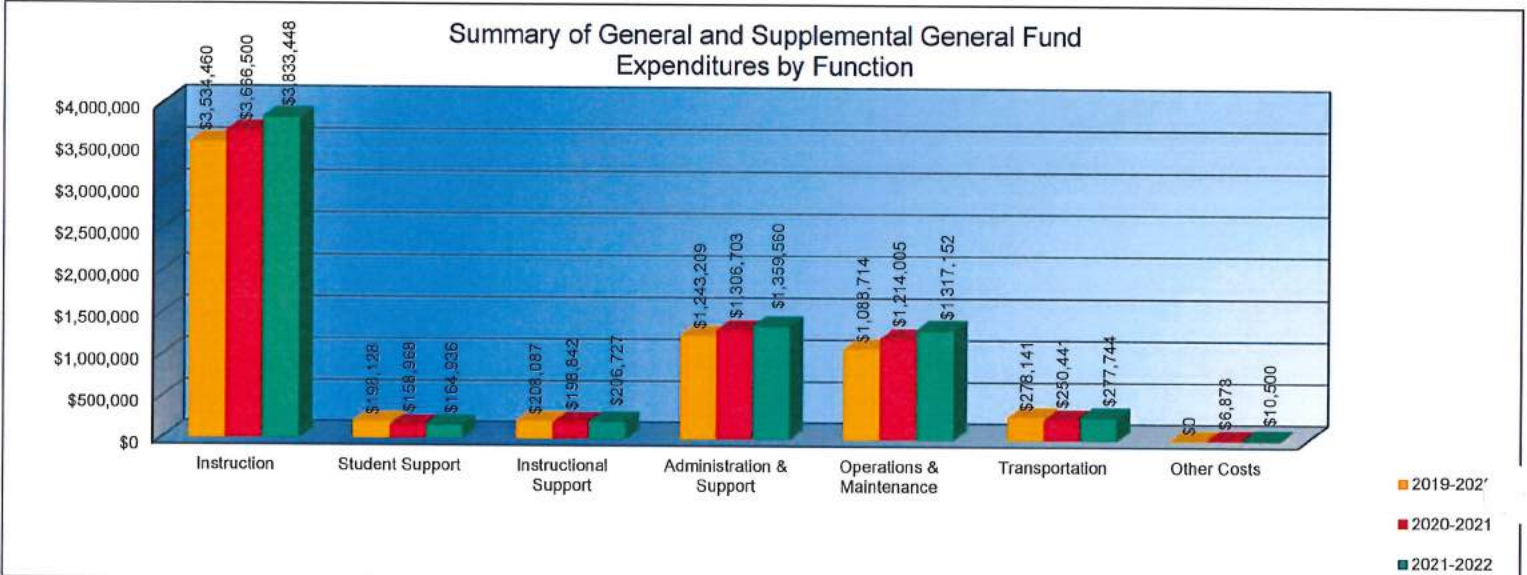
Summary of Supplemental General Fund Expenditures by Function



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$3,534,460	54%	\$3,666,500	54%	4%	\$3,833,448	53%	
Student Support	\$198,128	3%	\$158,968	2%	-20%	\$164,936	2%	4%
Instructional Support	\$208,087	3%	\$198,842	3%	-4%	\$206,727	3%	4%
Administration & Support	\$1,243,209	19%	\$1,306,703	19%	5%	\$1,359,560	19%	4%
Operations & Maintenance	\$1,088,714	17%	\$1,214,005	18%	12%	\$1,317,152	18%	8%
Transportation	\$278,141	4%	\$250,441	4%	-10%	\$277,744	4%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$6,873	0%	0%	\$10,500	0%	53%
Total Expenditures	\$6,550,739	100%	\$6,802,332	100%	4%	\$7,170,067	100%	5%
Amount per Pupil	\$6,804		\$7,253		7%	\$7,446		3%

*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.



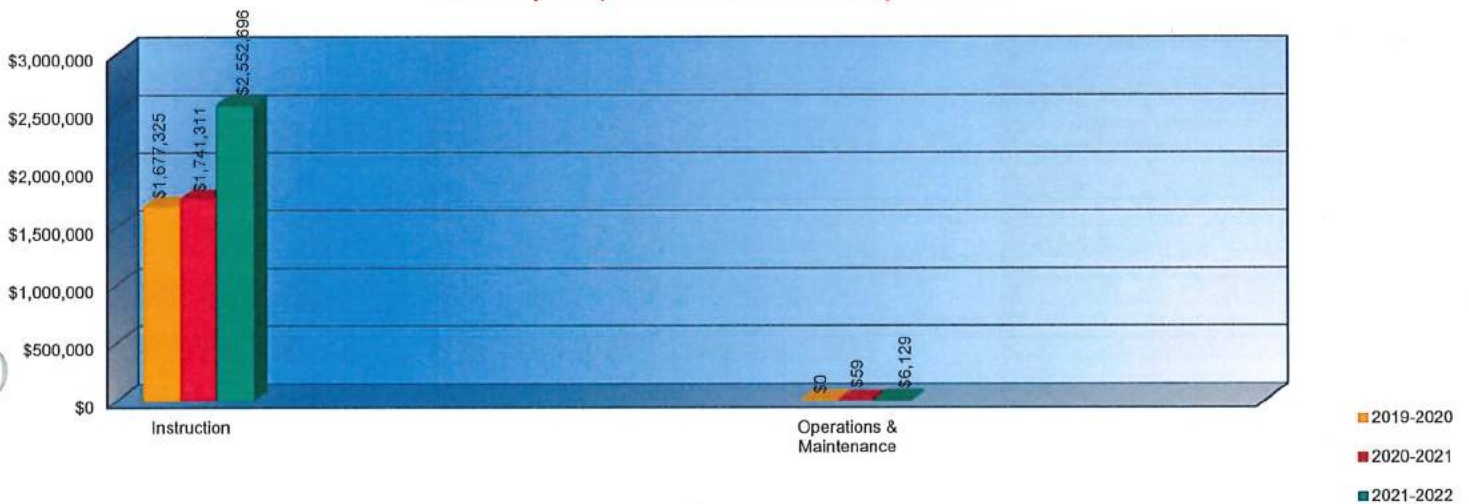
Summary of Special Education Fund by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,677,325	100%	\$1,741,311	100%	4%	\$2,552,696	100%	47%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$59	<1%	0%	\$6,129	0%	10288%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$1,677,325	100%	\$1,741,370	100%	4%	\$2,558,825	100%	47%
Amount per Pupil	\$1,742		\$1,857		7%	\$2,657		43%

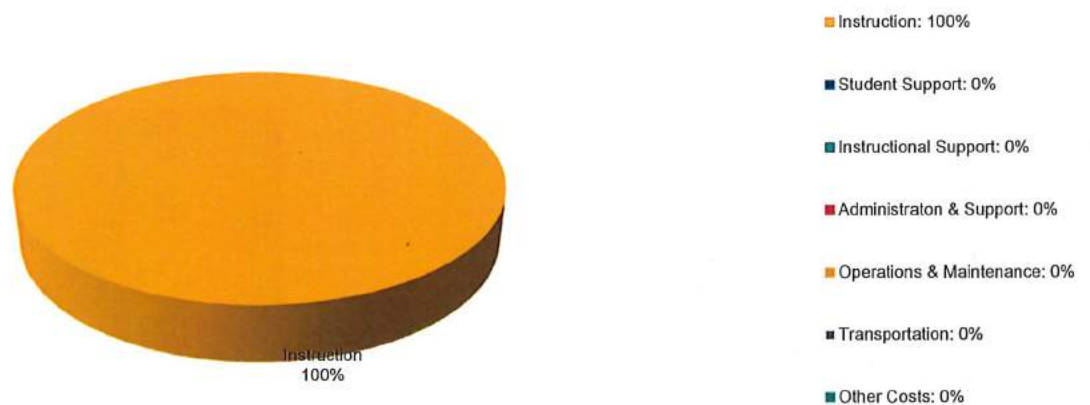
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2019-2020 Actual
General	\$3,513,328
Federal Funds	\$247,043
Supplemental General	\$21,132
Preschool-Aged At-Risk	\$72,916
At Risk (K-12)	\$871,853
Bilingual Education	\$9,734
Virtual Education	\$15,797
Capital Outlay	\$103,843
Driver Education	\$3,224
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,677,325
Cost of Living	\$0
Career and Postsecondary Ed.	\$223,583
Gifts & Grants ¹	\$113,255
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$544,123
Contingency Reserve	\$0
Text Book & Student Material	\$21,561
Activity Fund	\$135,722
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,574,439
Enrollment (FTE) ³	962.8
Amount per Pupil ²	\$7,867
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,574,439

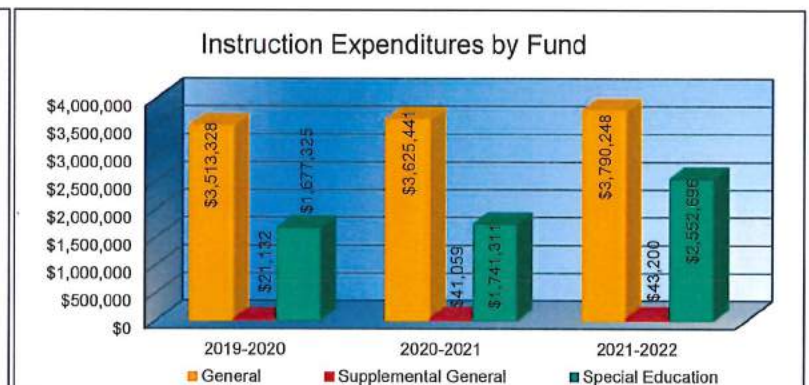
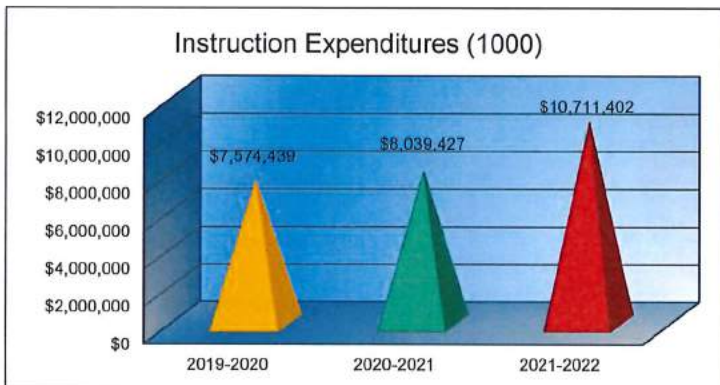
	2020-2021 Actual	% Change
General	\$3,625,441	3%
Federal Funds	\$580,839	135%
Supplemental General	\$41,059	94%
Preschool-Aged At-Risk	\$73,384	1%
At Risk (K-12)	\$784,936	-10%
Bilingual Education	\$18,829	93%
Virtual Education	\$14,415	-9%
Capital Outlay	\$27,074	-74%
Driver Education	\$5,105	58%
Declining 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	\$1,741,311	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$250,560	12%
Gifts & Grants ¹	\$71,103	-37%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$522,356	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$183,940	753%
Activity Fund	\$99,075	-27%
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	\$8,039,427	6%
Enrollment (FTE) ³	937.9	-3%
Amount per Pupil ²	\$8,572	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,039,427	6%

	2021-2022 Budget	% Change
General	\$3,790,248	5%
Federal Funds	\$1,747,146	20%
Supplemental General	\$43,200	
Preschool-Aged At-Risk	\$155,616	112%
At Risk (K-12)	\$979,368	25%
Bilingual Education	\$40,171	113%
Virtual Education	\$33,585	133%
Capital Outlay	\$350,000	1193%
Driver Education	\$5,415	6%
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	\$2,552,696	47%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$324,602	30%
Gifts & Grants ¹	\$114,764	61%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$574,591	10%
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	\$10,711,402	33%
Enrollment (FTE) ³	962.9	
Amount per Pupil ²	\$11,124	30%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$10,711,402	33%

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)

	2019-2020 Actual
General	\$198,128
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$160,944
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$630
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$3,600
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$7,935
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$39,905
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
TOTAL	\$411,142
Enrollment (FTE) ³	962.8
Amount per Pupil ²	\$427
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$411,142

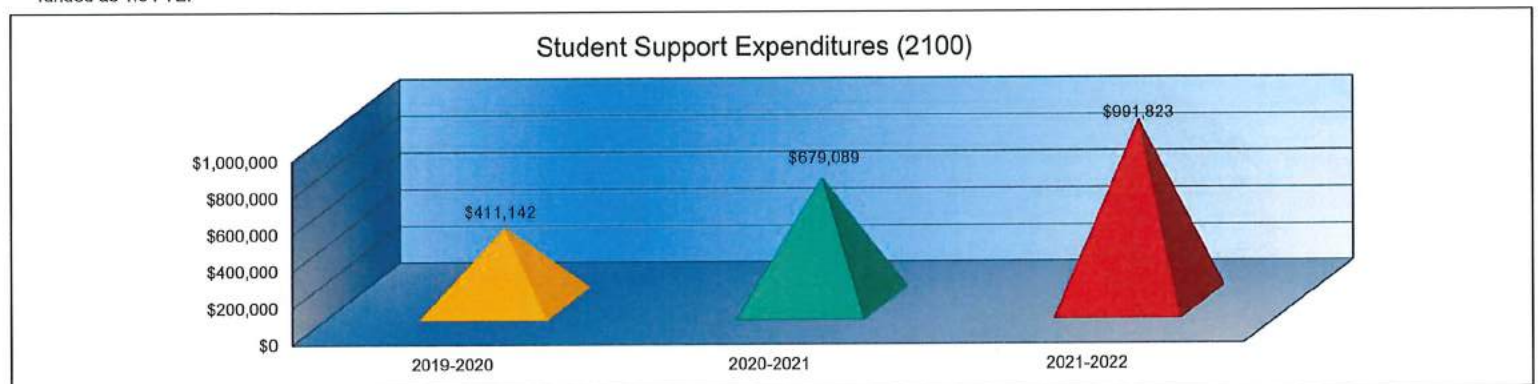
	2020-2021 Actual	% Change
	\$158,968	-20%
	\$213,158	0%
	\$0	0%
	\$0	0%
	\$211,725	32%
	\$0	0%
	\$0	0%
	\$50	-92%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$39,000	983%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,788	61%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$43,400	9%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
TOTAL	\$679,089	65%
	937.9	-3%
	\$724	70%
	\$0	0%
	\$0	0%
	\$0	0%
TOTAL	\$679,089	65%

	2021-2022 Budget	% Change
	\$164,936	4%
	\$293,620	38%
	\$0	0%
	\$0	0%
	\$380,026	79%
	\$0	0%
	\$0	0%
	\$15,000	29900%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$45,500	17%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$45,000	252%
	\$0	0%
	\$0	0%
	\$0	0%
	\$47,741	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
TOTAL	\$991,823	46%
	962.9	3%
	\$1,030	42%
	\$0	0%
	\$0	0%
	\$0	0%
TOTAL	\$991,823	46%

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

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

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



Instructional Support Expenditures (2200)

	2019-2020 Actual
General	\$207,132
Federal Funds	\$12,376
Supplemental General	\$955
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$429
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$4,406
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,077
Gifts & Grants ¹	\$1,123
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$23,547
Contingency Reserve	\$0
Text Book & Student Material	\$1,150
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$252,195
Enrollment (FTE)*	962.8
Amount per Pupil ²	\$262
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$252,195

	2020-2021 Actual	% Change
	\$198,833	-4%
	\$38,306	210%
	\$9	-99%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,061	380%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,276	-3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,770	64%
	\$1,895	69%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$22,109	-6%
	\$0	0%
	\$2,213	92%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$271,472	8%
	937.9	-3%
	\$289	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$271,472	8%

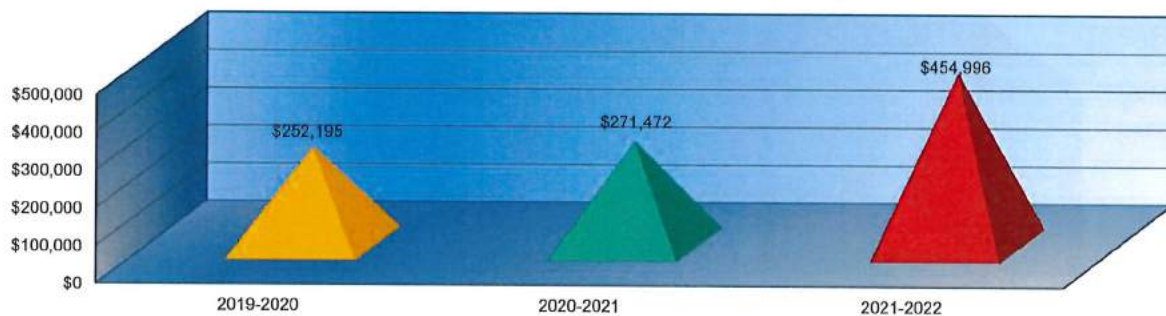
	2021-2022 Budget	% Change
	\$206,717	4%
	\$111,550	1%
	\$10	
	\$0	0%
	\$46,900	0%
	\$0	0%
	\$0	0%
	\$15,000	628%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$34,999	718%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,000	182%
	\$10,500	454%
	\$0	0%
	\$0	0%
	\$0	0%
	\$24,320	10%
	\$454,996	68%
	962.9	
	\$473	64%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$454,996	68%

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

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

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

Instructional Support Expenditures (2200)



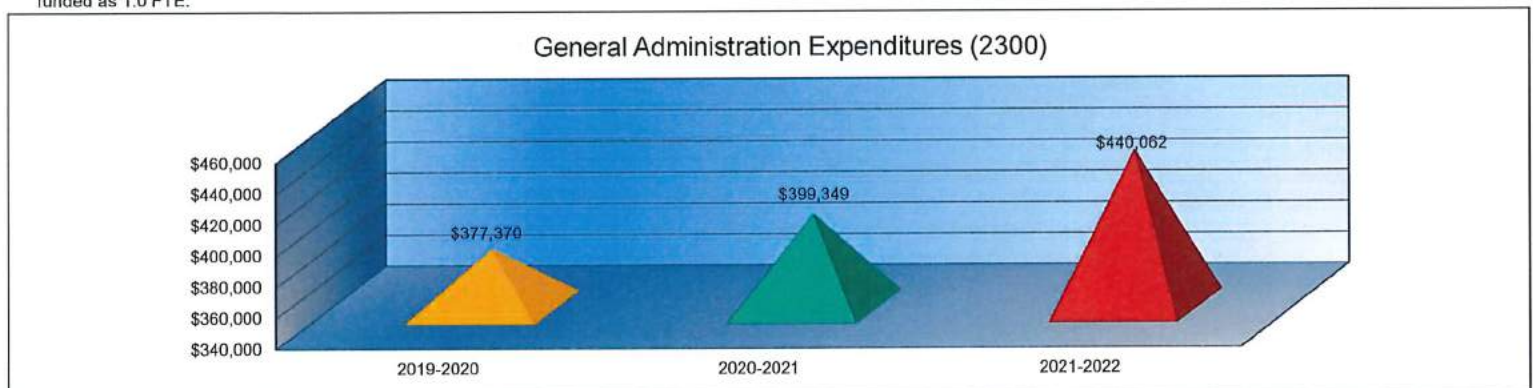
General Administration Expenditures (2300)

	2019-2020 Actual
General	\$329,575
Federal Funds	\$0
Complemental General	\$4,612
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$18,302
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$24,881
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	\$377,370
Enrollment (FTE) ³	962.8
Amount per Pupil ²	\$392
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$377,370

[illegible]

2021-2022 Budget	% Change
\$360,514	4%
\$5,097	5%
\$10,100	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,000	704%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$39,351	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$440,062	10%
962.9	3%
\$457	7%
\$0	0%
\$0	0%
\$0	0%
\$440,062	10%

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



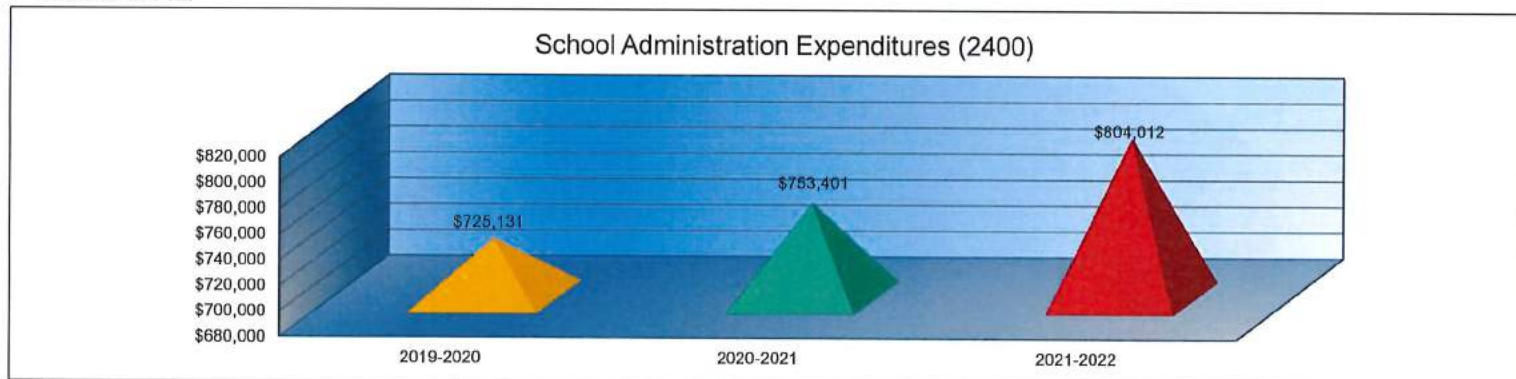
School Administration Expenditures (2400)

	2019-2020 Actual
General	\$624,934
Federal Funds	\$0
Supplemental General	\$16,182
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,240
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$82,775
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	\$725,131
Enrollment (FTE) ³	962.8
Amount per Pupil ²	\$753
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$725,131

2020-2021 Actual	% Change
\$622,975	0%
\$9,131	0%
\$41,900	159%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,560	590%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$70,835	-14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$753,401	4%
937.9	-3%
\$803	7%
\$0	0%
\$0	0%
\$0	0%
\$753,401	4%

2021-2022 Budget	% Change
\$647,800	4%
\$10,094	1
\$43,200	
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,000	75%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
\$0	0%
\$0	0%
\$0	0%
\$77,918	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$804,012	
962.9	
\$835	4%
\$0	0%
\$0	0%
\$0	0%
\$804,012	7%

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



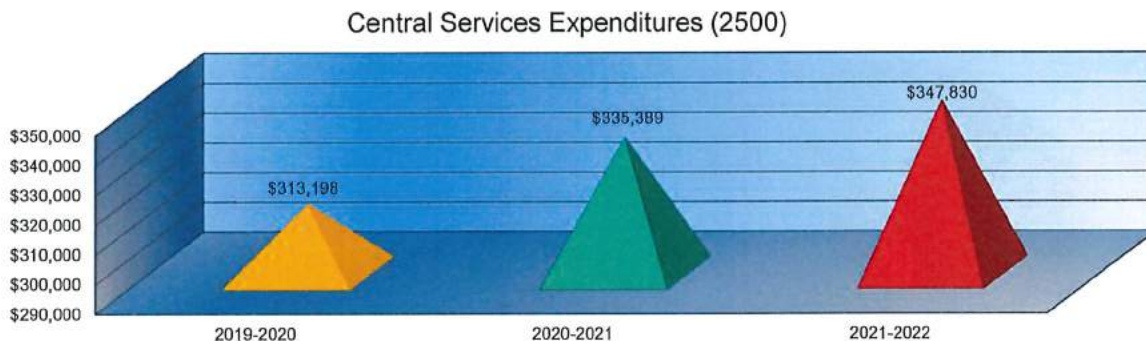
Central Services Expenditures (2500)

	2019-2020 Actual
General	\$267,906
Federal Funds	\$0
Supplemental General	\$0
Pre-School-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$5,706
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$39,586
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	\$313,198
Enrollment (FTE) ³	962.8
Amount per Pupil ²	\$325
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$313,198

2020-2021 Actual	% Change
\$286,197	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,709	210%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$225	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$31,258	-21%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$335,389	7%
937.9	-3%
\$358	10%
\$0	0%
\$0	0%
\$0	0%
\$335,389	7%

2021-2022 Budget	% Change
\$297,946	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,000	-15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$500	122%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$34,384	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$347,830	4%
962.9	3%
\$361	1%
\$0	0%
\$0	0%
\$0	0%
\$347,830	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.



Operations and Maintenance Expenditures (2600)

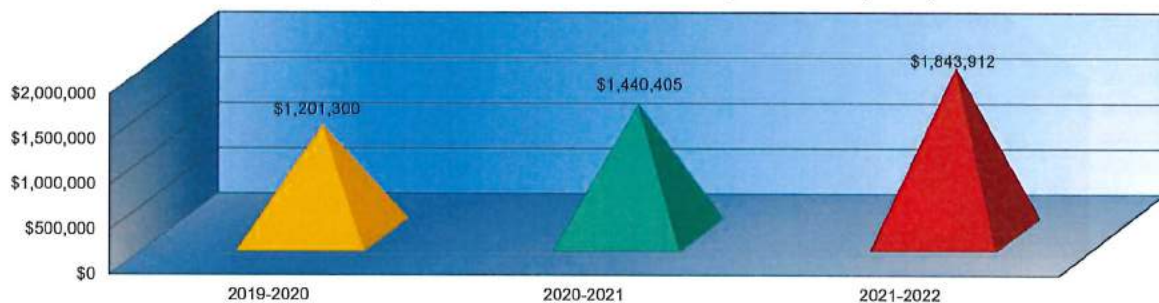
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$14,409	\$15,920	10%	\$21,320	34%
Federal Funds	\$5,926	\$88,277	1390%	\$231,550	1F
Supplemental General	\$1,074,305	\$1,198,085	12%	\$1,295,832	
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$41,738	\$74,043	77%	\$200,000	170%
Driver Training	\$219	\$182	-17%	\$22,934	12501%
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	\$59	0%	\$6,129	10288%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$4,978	0%	\$1,400	-72%
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	\$64,703	\$58,861	-9%	\$64,747	10%
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	\$1,201,300	\$1,440,405	20%	\$1,843,912	28%
Enrollment (FTE) ³	962.8	937.9	-3%	962.9	
Amount per Pupil ²	\$1,248	\$1,536	23%	\$1,915	25%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,201,300	\$1,440,405	20%	\$1,843,912	28%

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

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

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

Operations and Maintenance Expenditures (2600)



Unencumbered Cash Balances Reserve Funds

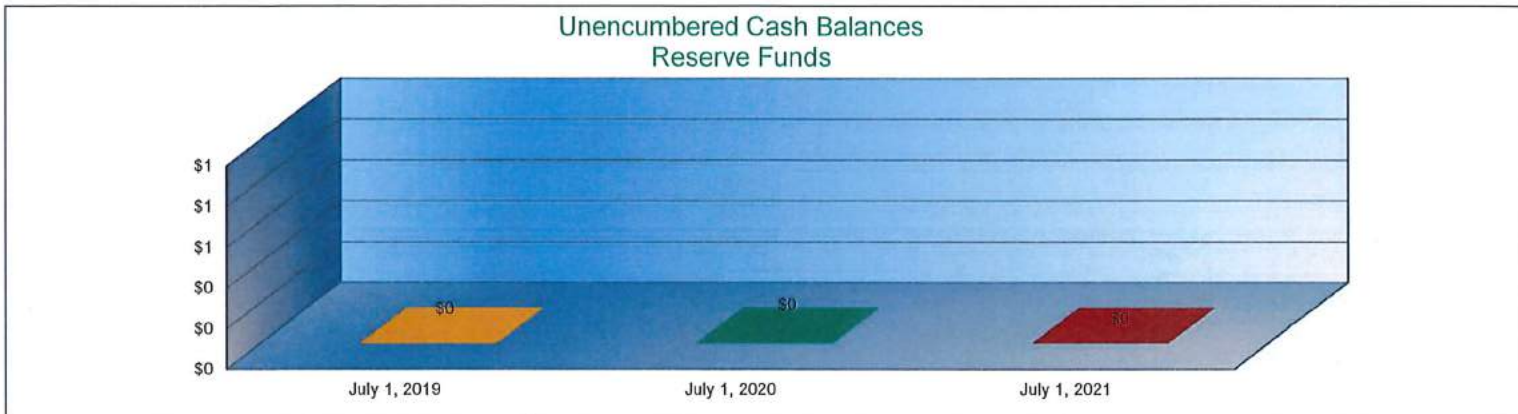
	July 1, 2019
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2020
	\$0
	\$0

	July 1, 2021
	\$0
	\$0

School districts are authorized by law to self insure rather than purchase insurance for the following categories:

Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

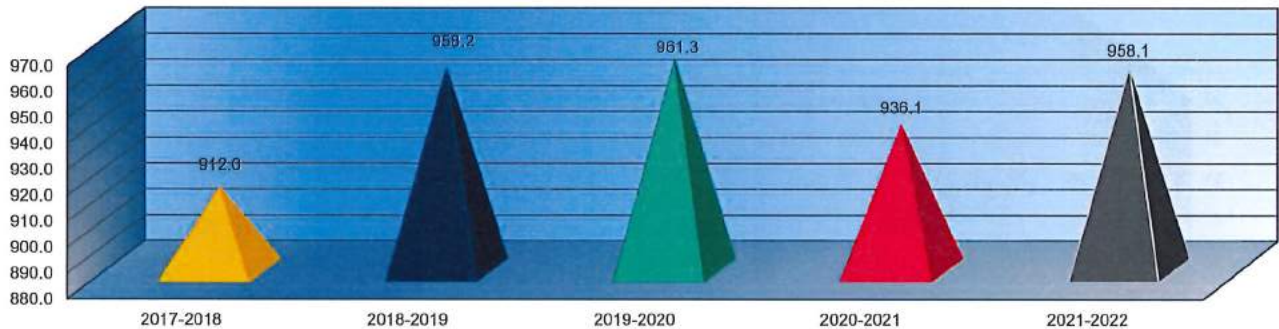


Enrollment Information

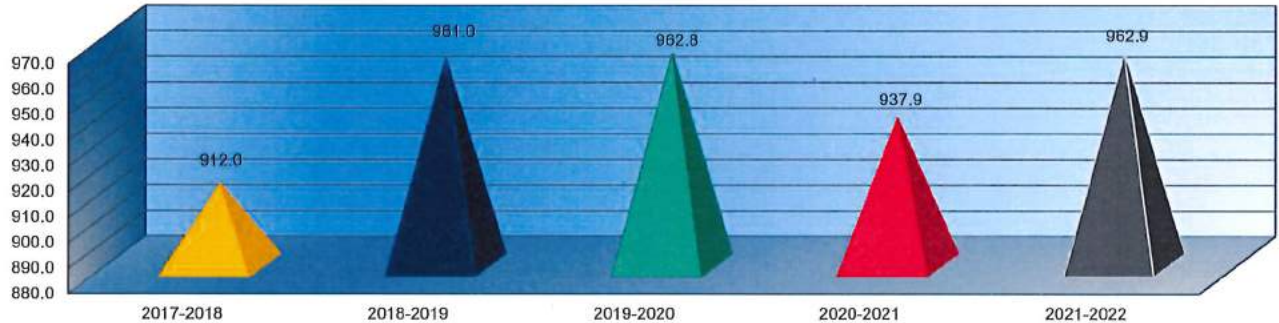
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual)*	912.0	958.2	5%	961.3	0%	936.1	-3%	958.1	2%
FTE Enrollment (incl. Virtual)*	912.0	961.0	5%	962.8	0%	937.9	-3%	962.9	
Free Meal Student Headcount	383	394	3%	406	3%	363	-11%	370	
Reduced Meal Student Headcount	97	104	7%	85	-18%	93	9%	93	0%

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

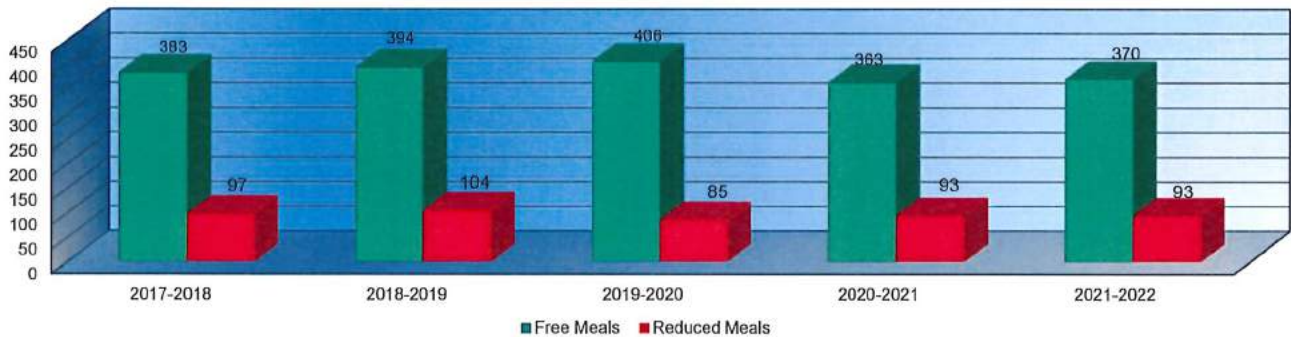
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



Low Income Students



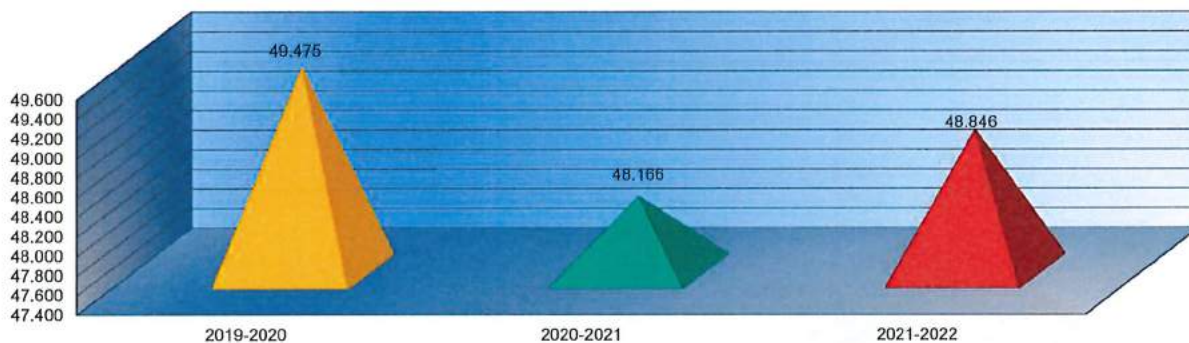
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	16.741
Adult Education	0.000
Capital Outlay	6.000
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	6.734
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.475
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

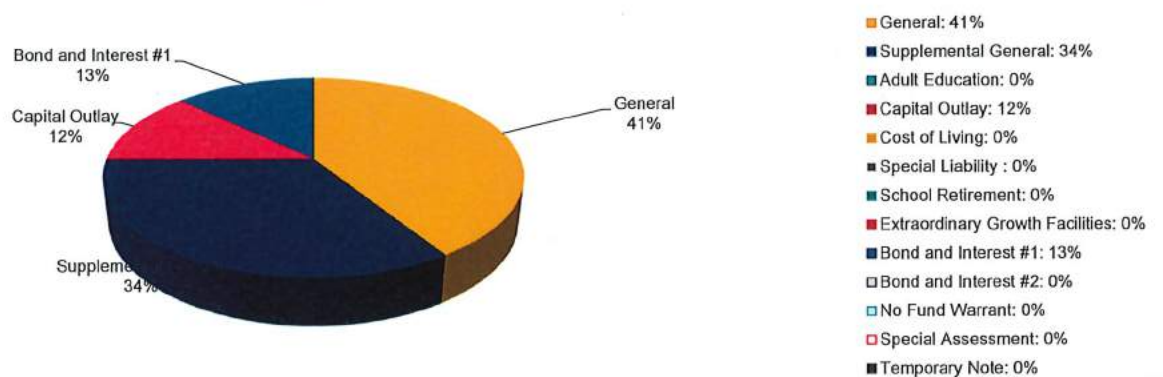
	2020-2021 Actual
General	20.000
Supplemental General	15.856
Adult Education	0.000
Capital Outlay	6.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	6.310
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.166
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 Budget
General	20.000
Supplemental General	16.484
Adult Education	0.000
Capital Outlay	6.000
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	6.362
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.846
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



USD Mill Rates by Fund

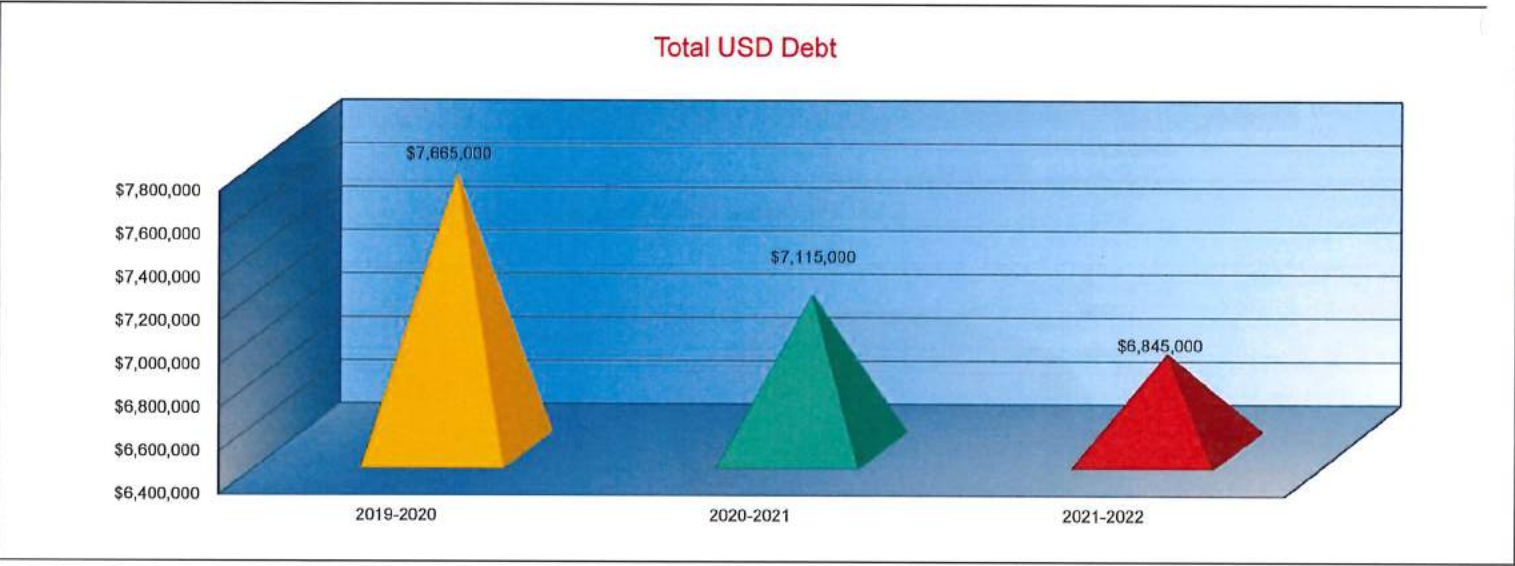
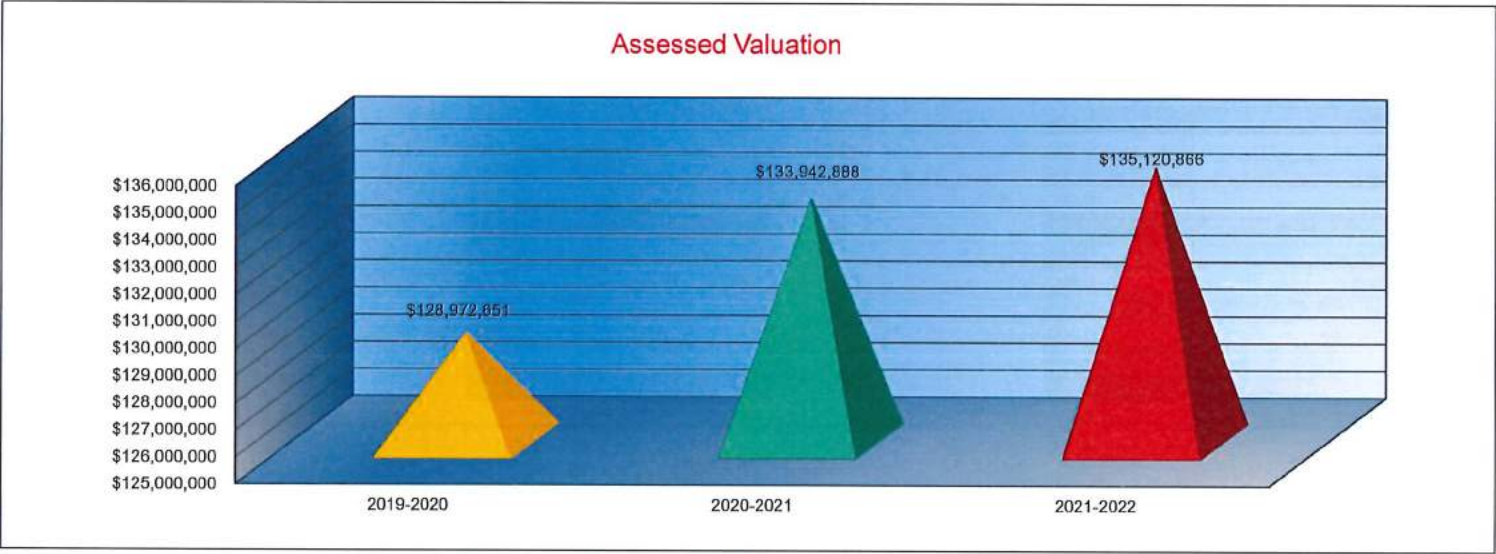


Other Information

	2019-2020 Actual
Assessed Valuation	\$128,972,651
Total USD Debt	\$7,665,000

	2020-2021 Actual
	\$133,942,888
	\$7,115,000

	2021-2022 Budget
	\$135,120,866
	\$6,845,000



County Clerk's Office

INDICATION OF REVENUE NEUTRAL RATE

PURSUANT TO K.S.A 79-1460, 79-1801, 79-2024, 79-2925c

Please indicate below whether your governing body will be exceeding the Revenue Neutral rate:



Yes, we intend to exceed the Revenue Neutral Rate.

Our proposed mill levy for General fund is 20.000

Our proposed mill levy for Other funds is 23.643

Our proposed mill levy for Special Capital Outlay fund is 6.000

Our proposed mill levy for Recreation Commission funds is _____

The date of the Hearing is 09/13/21 at 7:00 p.m. and will be held at 706 South 1st St.
in Hiawatha, KS



No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 2021.

Sarah Windmeyer

7/16/2021

SIGNATURE

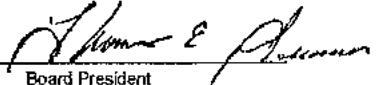
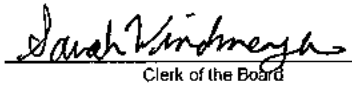
DATE

Board Clerk

Title

USD 415 Hiawatha Schools

Tax District

Exceeding the Revenue Neutral Tax Rate for the 2021-2022 School Year					
The governing body of Unified School District 415 will meet on the 13th day of September 2021 at 706 South 1st Street, Hiawatha, KS 66434 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 0 and will be available at this hearing.					
Revenue Neutral Tax Rate					
	2020-2021			2021-2022	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	Est. Tax
General	\$2,570,727	20.000	19.663	\$2,595,593	20.000
Capital Outlay	\$773,878	6.000	5.903	\$810,725	6.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,045,095	15.856		\$2,312,822	17.117
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$813,859	6.310		\$881,810	6.526
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	\$2,858,954	22.166	21.808	\$3,194,632	23.643
<div>   </div> <div> <div>Board President</div> <div>Clerk of the Board</div> </div>					