



Budget Certificate 2022-2023 School Year

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

USD# and Name: 454 - Burlingame

Superintendent: *Dr. Marcy Cassis*

Date: 8/31/22



CERTIFICATE
TO THE CLERK of Osage County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 454

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

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		
			1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General ¹	72-5142	06	2,745,206	257,156	20.000 ²
Federal Funds	12-1663	07	234,714		
Supplemental General (LOB) ³	72-5147	08	856,485	294,600	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	29,076		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	293,591		
Bilingual Education	72-3613	14	500		
Virtual Education	72-3715	15	14,000		
Capital Outlay	72-53, 113	16	643,500	95,923	
Driver Training	72-5163	18	10,245		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	260,900		
Professional Development	72-2552	26	8,075		
Parent Education Program	72-4165	28	8,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	664,250		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	92,142		
Gifts and Grants	72-1142	35	60,000		
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	283,704		
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	0	0	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

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

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

3. Date election was held to exceed 31% _____ authorizing _____ 0.00% expires _____
Date the Board adopted resolution 7/13/2022 authorizing _____ 31.00% expires 2023

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

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

		2022-2023 Adopted Budget			
		1	2	3	
TABLE OF CONTENTS	K.S.A.	Code 01 Line	Expenditures	2022 Tax to be Levied	County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	6,204,388	647,679	
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	34,475	31,971	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	34,475	31,971	

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

Assisted by:

Attest: _____, 2022

County Clerk

Board President
Christy Broege
Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

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

Computation of Delinquency

2020 Delinquent Tax Percentage 3.500 % Rate Used in
this Budget for 2022-2023 3.500 %

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Food Service	72-5164	24	260,900		
Professional Development	72-2552	26	8,075		
Parent Education Program	72-4165	28	8,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	664,250		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	92,142		
Gifts and Grants	72-1142	35	60,000		
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	283,704		
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	0	0	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

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

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COOPERATIVES				
Special Education	72-3412	78	0	
Total USD		100	6,204,388	647,679
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	34,475	31,971
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0
Total Other		105	34,475	31,971

Municipal Accounting Use Only

Received _____

Reviewed by _____

Follow-up: Yes _____ No _____

Assisted by:

Attest: _____, 2022

County Clerk

Melissa Droege
Board President

Christa Droege
Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

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

Computation of Delinquency

2020 Delinquent Tax Percentage _____ 3.500 %

Rate Used in this Budget for 2022-2023 _____ 3.500 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 11/8/2017 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 2.000 mills.

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

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

Code	Code 04 Line	Fiscal Year 2022-2023									
		1	2	3	4	5	6	7	8	9	10
		Actual 2021 Tax Levy	Less 3.5 Allowance for Delinquency	Less 2021 Tax Received in 2021-22	Less Tax Refunded in 2021-22	2021 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2022 Tax to be Levied	Estimate of 2022 Taxes (1/1/2023 - 6/30/2023)
Supplemental General	03	261,114	9,139	233,968	1,008	16,999	35,006	1,116	759	294,600	253,356
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	58,821	2,059	52,735	0	4,027	8,447	270	183	95,923	82,494
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	0	0	0	0	0	0	0	0	0	0
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	29,431	1,030	26,367	0	2,034	4,226	134	92	31,971	27,495
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	349,366	12,228	313,070	1,008	23,060	47,679	1,520	1,034	422,494	363,345

Adult Education Computation	\$15,987,179	Assessed Valuation	x	0.000	Adult Education Mill Levy	=	\$0	Taxes to be Levied
Capital Outlay Computation	\$15,987,179	Assessed Valuation	x	6.000	Capital Outlay Mill Levy	=	\$95,923	Taxes to be Levied
Tax Collection Ratio for 2021								89.611 %

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
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		48,680	
1985 State Aid Reimbursements	65	3,397	5,863	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	2,295,141	2,298,482	2,346,006
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	370,336	375,467	399,200
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	2,668,874	2,728,492	2,745,206
Total Expenditures & Transfers	175	2,668,874	2,728,492	2,745,206
Unencumbered Cash Balance (June 30)	190	0	0	~~~~~

Budget Line 190: Line 170 minus Line 175

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

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

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	874,899	763,819	784,400
120 Non-Certified	215	4,250	0	0
200 Employee Benefits				
210 Insurance (employee)	220	104,518	104,656	130,000
220 Social Security	225	66,741	57,503	65,000
290 Other	230	11,864	16,850	16,000
300 Purchased Professional & Tech Serv	235	68,051	56,077	15,000
400 Purchased Property Services	237	6,490	5,009	6,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	5,344	29,312	30,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	40,065	38,416	20,000
644 Textbooks	265		262	
650 Supplies (technology related)	267	11,524	7,951	7,630
680 Miscellaneous Supplies	270			
700 Property (equipment & furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	31,963	32,242	92,000
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (employee)	295	3,677	3,881	10,000
220 Social Security	300	2,370	2,444	8,000
290 Other	305	113	214	300
300 Purchased Professional & Tech Serv	310	900	35	100
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	314	2,049	2,000
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,445		
120 Non-Certified	340			
200 Employee Benefits				
210 Insurance (employee)	345			
220 Social Security	350	713		
290 Other	355	32		
300 Purchased Professional & Tech Serv	360	1,242	941	1,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375		1,081	1,000
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385		107	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	96,500	95,000	105,000
120 Non-Certified	400	19,425	20,592	22,000
200 Employee Benefits				
210 Insurance (employee)	405	10,929	12,425	14,500
220 Social Security	410	8,546	8,500	10,200
290 Other	415	415	759	900
300 Purchased Professional & Tech Serv	420	22,706	24,530	21,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	7,487	9,650	8,500
590 Other	440	482	631	600
600 Supplies	445	6,345	5,679	3,000
700 Property (equipment & furnishings)	450			
800 Other	455			
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	138,806	146,033	93,000
120 Non-Certified	465	53,309	45,952	55,000
200 Employee Benefits				
210 Insurance (employee)	470	28,154	26,774	23,800
220 Social Security	475	14,508	14,579	17,000
290 Other	480	703	1,273	1,000
300 Purchased Professional & Tech Serv	485	880	1,273	1,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495	12,475	10,954	10,000
590 Other	500	1,419	2,354	2,500
600 Supplies	505	1,733	567	700
700 Property (equipment & furnishings)	510		645	
800 Other	515	232	182	200
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	52,365	51,211	55,000
200 Employee Benefits				
210 Insurance	740	7,751	8,067	9,000
220 Social Security	745	3,533	3,378	4,500
290 Other	750	181	319	400
300 Purchased Professional & Tech Serv	755	311	282	200
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	109,471	85,895	95,000
200 Employee Benefits				
210 Insurance (employee)	525	23,318	20,138	25,000
220 Social Security	530	8,257	6,533	7,600
290 Other	535	2,421	4,209	3,000
300 Purchased Professional & Tech Serv	540	41,972	27,118	25,000
400 Purchased Property Services				
411 Water/Sewer	545	3,995	4,528	5,500
420 Cleaning	550	3,486	3,885	4,200
430 Repairs & Maintenance	555	25,696	32,226	25,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580		70	
600 Supplies				
610 General Supplies	585	6,585	2,821	3,000
620 Energy				
621 Heating	590	1,947	1,838	2,000
622 Electricity	595	2,008	2,876	3,200
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	3,270	430	
800 Other	620			
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	7,500	7,150	15,000
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656	728	547	1,200
290 Other	658	2,265	1,330	1,000
600 Supplies	660	252	191	
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	47,383	51,477	53,000
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	3,558	3,929	4,500
290 Other	672	2,190	4,674	5,000
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	30		
520 Insurance	680			
626 Motor Fuel	682	8,080	11,933	18,000
730 Equipment (including buses)	684	2,023		
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696	11,541	5,722	6,000
400 Purchased Property Services	698	4,523	10,777	10,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
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		76,195	
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807	9,750		14,000
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	38,436	4,525	1,000
946 Professional Development	830	2,000	3,000	2,000
948 Parent Education Program	835		3,992	7,500
949 Summer School	837			
950 Special Education	840	427,507	491,353	510,000
954 Career & Postsecondary Education	850			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	13,707	16,471	29,076
978 At Risk (K-12)	893	122,265	228,201	222,000
TOTAL EXPENDITURES*	~~~	2,668,874	2,728,492	2,745,206

*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	-73
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	65,281	64,873	60,000
4593 Title II	15	12,411	11,740	9,000
4602 Title IV	22	12,135	13,097	13,500
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	10,847		
4605 ESSER II (CRRSA)	68		192,709	26,237
4606 ESSER III (ARP)	70		376,018	116,050
4599 Other	75	120,000	19,854	10,000
RESOURCES AVAILABLE	170	220,674	678,291	234,714
TOTAL EXPENDITURES	175	220,674	678,364	234,714
UNENCUMBERED CASH BALANCE JUNE 30	190	0	-73	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	66,423	93,265	53,000
120 NonCertified	215		13,600	13,000
200 Employee Benefits				
210 Insurance (Employee)	220	14,253	12,952	9,500
220 Social Security	225	5,692	8,198	6,500
290 Other	230	53	321	500
300 Purchased Professional & Technical Serv	235		22,404	
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	16,838	11,516	10,000
644 Textbooks	265			50,000
650 Supplies (Technology Related)	267	15,658		28,050
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	75,850		
800 Other	280			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		47,867	
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295		6,508	
220 Social Security	300		3,663	
290 Other	305		318	
300 Purchased Professional & Technical Serv	310		25,000	25,000
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		27,175	30,000
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345		3,961	4,700
220 Social Security	350		2,071	2,800
290 Other	355		180	500
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			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	8,873	17,099	1,000
200 Employee Benefits				
210 Insurance (Employee)	525	725	4,264	84
220 Social Security	530	764	1,311	80
290 Other	535	14	673	
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	5,381		
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	10,150		
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
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			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890		376,018	
4900 Other	900			
TOTAL EXPENDITURES*	~~~	220,674	678,364	234,714

FEDERAL FUNDS (Monies Not Included in Other Funds)	12 mo.		
	Code	2020-2021	2021-2022
	07	Actual	Actual
	Line	(1)	(2)
2022-2023			
Budget			
(3)			
EXPENDITURES			

*Goes to Budget Line 175.

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		38,376	17,170
Cancellation of Prior Year Encumbrances	03	44,883		
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	10	10,511		
2020 \$	15	217,704	5,480	
2021 \$	20		233,968	16,999
1140 Delinquent Tax	25	9,127	6,092	4,572
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	34,463	32,541	35,006
2450 Recreational Vehicle Tax	75	1,068	803	1,116
2460 Commercial Vehicle Tax	77	786	1,550	759
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	525,609	530,696	536,074
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	844,151	849,506	611,696
TOTAL EXPENDITURES & TRANSFERS	175	805,775	832,336	856,485
TAX REQUIRED (175 minus 170)	195			244,789
PERCENT OF COLLECTION	196			86.000 %
TOTAL 2022 TAX REQUIRED (195+196)	197			284,638
Delinquent Tax	200			9,962
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			294,600
UNENCUMBERED CASH BALANCE JUNE 30	207	38,376	17,170	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	83,319	86,455	90,000
120 NonCertified	215	48,911	55,902	65,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	8,992	10,362	12,100
290 Other	230	490	946	1,400
300 Purchased Professional & Technical Serv	235		9,067	10,000
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			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	37,789	19,366	20,000
644 Textbooks	265	11,375	92,972	30,000
650 Supplies (Technology Related)	267	9,892	3,288	4,000
680 Miscellaneous Supplies	270		314	
700 Property (Equipment & Furnishings)	275	7,773		
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	12,771	13,472	15,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	980	107	485
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	1,156	1,874	2,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375		1,665	2,000
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	36,225	4,027	8,000
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		259	
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	622	867	1,000
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
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			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540	6,004	40,477	25,000
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565	30,847	35,864	15,000
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	97,999	74,528	85,000
590 Other	580			
600 Supplies				
610 General Supplies	585	2,548	2,139	2,500
620 Energy				
621 Heating	590	24,531	29,168	38,000
622 Electricity	595	74,593	84,682	92,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615		240	
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
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	500	400	500
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825		1,704	40,000
946 Professional Development	830			
948 Parent Education Program	835			500
949 Summer School	837			
950 Special Education	840	173,709	122,191	140,000
954 Career and Postsecondary Education	850	69,118	75,000	85,000
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			1,000
976 Preschool-Aged At-Risk	885			
978 At Risk (K-12)	890	65,631	65,000	71,000
TOTAL EXPENDITURES & TRANSFERS*	~~~	805,775	832,336	856,485

*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	13,707	16,471	29,076
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	13,707	16,471	29,076
TOTAL EXPENDITURES & TRANSFERS	175	13,707	16,471	29,076
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	13,707	16,471	29,076
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			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
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 (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
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*	~~~	13,707	16,471	29,076

*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	591
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	25			
Sources (in-state)				
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	122,265	228,201	222,000
5208 Transfer From Supplemental General	140	65,631	65,000	71,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	187,896	293,201	293,591
TOTAL EXPENDITURES & TRANSFERS	175	187,896	292,610	293,591
UNENCUMBERED CASH BALANCE JUNE 30	190	0	591	0

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	97,466	176,973	176,491
120 NonCertified	215	52,107	62,093	61,000
200 Employee Benefits				
210 Insurance (Employee)	220	26,240	35,482	38,000
220 Social Security	225	11,254	17,840	17,850
290 Other	230	139	222	250
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	99		
644 Textbooks	260			
650 Supplies (Technology Related)	263	591		
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
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			

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
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*	~~~	187,896	292,610	293,591

*Goes to Budget Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	9,750	0	14,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	9,750	0	14,000
TOTAL EXPENDITURES & TRANSFERS	175	9,750	0	14,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
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	9,750	0	14,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

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

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
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*	~~~	9,750	0	14,000

*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	903,713	1,043,070	694,254	694,254
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	2,309			
2020 \$	10	54,300	1,393		
2021 \$	15		52,735	4,027	4,027
2022 \$	20			82,494	95,923
1140 Delinquent Tax	25	2,095	1,573	1,030	1,544
1510 Interest on Idle Funds	30	1,882	1,730		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	54,535	12,338		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	13,315	6,862	8,447	8,447
July - December Estimate	60				4,224
2450 Recreational Vehicle Tax	65	436	177	270	270
July - December Estimate	66				135
2460 Commercial Vehicle Tax	67	186	994	183	183
July - December Estimate	68				92
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	34,119	34,704	58,513	58,513
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	1,066,890	1,155,576	849,218	867,612
TOTAL EXPENDITURES & TRANSFERS	175	23,820	461,322	643,500	643,500
July - December Estimate	180	~~~~~	~~~~~	~~~~~	224,112
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~	~~~~~	~~~~~	867,612
UNENCUMBERED CASH BALANCE JUNE 30	190	1,043,070	694,254	205,718	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205		14,903	15,000
650 Supplies - Technology Software	207		2,504	20,000
700 Property (Equipment & Furnishings)	210			20,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			15,000
700 Property (Equipment & Furnishings)	215			10,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			15,000
700 Property (Equipment & Furnishings)	220			10,000
2300 General Administration				
650 Supplies - Technology Software	223			15,000
700 Property (Equipment & Furnishings)	225			35,000
2400 School Administration				
650 Supplies - Technology Software	227			10,000
700 Property (Equipment & Furnishings)	230			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			10,000
700 Property (Equipment & Furnishings)	235			10,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310		18,170	40,000
200 Employee Benefits				
210 Insurance (Employee)	315		2,932	10,000
220 Social Security	320		1,354	3,500
290 Other	325		16	1,000
300 Purchased Professional & Technical Serv	330			15,000
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	6,500	20,743	30,000
440 Rentals	345			
460 Repair of Buildings	350			135,000
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	7,570		10,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			30,000
700 Property (Equipment & Furnishings)	250			15,000
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260	9,750		
4300 Architectural & Engineering Services	265			15,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280		109,349	100,000
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		270,613	
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295		1,927	4,000
890 Commission & Postage	300			
831 Principal	305		18,811	40,000
TOTAL EXPENDITURES*	~~~	23,820	461,322	643,500

*Goes to Budget Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	31,697	28,432	29,203
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	1,200		
3000 STATE SOURCES				
3208 State Safety Aid	25	3,570	1,342	2,700
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	36,467	29,774	31,903
TOTAL EXPENDITURES & TRANSFERS	175	8,035	571	10,245
UNENCUMBERED CASH BALANCE JUNE 30	190	28,432	29,203	21,658

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	6,459		7,000
120 NonCertified	215	527	523	500
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	534	47	600
290 Other	230	25	1	45
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	24		100
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
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.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel (not school bus)	550	466		2,000
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*	~~~	8,035	571	10,245

*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	57,301	61,436	58,216
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	37	3,581	74,025
1612 Student Sales (Breakfast)	25			9,600
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	11,421	8,493	13,100
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	1,893	1,576	1,620
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	163,539	200,615	111,983
4590 Other Federal Aid	80		10,532	6,000
5000 Other				
5206 Transfer From General	85	38,436	4,525	1,000
5208 Transfer From Supplemental General	90	0	1,704	40,000
5253 Transfer From Contingency Reserve	95	0	0	~~~~~
RESOURCES AVAILABLE	170	272,627	292,462	315,544
TOTAL EXPENDITURES & TRANSFERS	175	211,191	234,246	260,900
UNENCUMBERED CASH BALANCE JUNE 30	190	61,436	58,216	54,644

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

FOOD SERVICE		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
	24 Line	Actual (1)	Actual (2)	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	3,926	4,468	7,000
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	83,056	83,471	87,000
200 Employee Benefits				
210 Insurance	295	11,760	8,471	14,000
220 Social Security	300	6,451	6,369	7,000
290 Other	305	2,090	3,439	4,500
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	1,294	2,422	2,400
600 Supplies				
630 Food & Milk	325	91,392	109,076	125,000
680 Miscellaneous Supplies	330	8,279	14,546	14,000
700 Property (Equipment & Furnishings)	335	2,943	1,984	
800 Other	340			
TOTAL EXPENDITURES*	~~~	211,191	234,246	260,900

*Goes to Budget Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	12,478	12,418	7,151
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	444	0	900
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,000	3,000	2,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
RESOURCES AVAILABLE	170	14,922	15,418	10,051

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210		1,300	1,500
120 NonCertified	215		2,300	2,300
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		263	275
290 Other	230		3	
300 Purchased Professional & Technical Serv	235	995	4,296	3,000
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies				
640 Books (not textbooks) & Periodicals	245	1,509	105	1,000
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	2,504	8,267	8,075
UNENCUMBERED CASH BALANCE JUNE 30	190	12,418	7,151	1,976

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
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	0	3,992	7,500
5208 Transfer From Supplemental General	50	0	0	500
5253 Transfer From Contingency Reserve	60	0	0	
RESOURCES AVAILABLE	170	0	3,992	8,000
TOTAL EXPENDITURES & TRANSFERS	175	0	3,992	8,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
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		3,992	8,000
590 Other	250			
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.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	0	3,992	8,000

*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	315,016	321,524	344,520
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	35,216	15,209	10,000
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67	6,929		
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	427,507	491,353	510,000
5208 Transfer From Supplemental General	80	173,709	122,191	140,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
RESOURCES AVAILABLE	170	958,377	950,277	1,004,520
TOTAL EXPENDITURES & TRANSFERS	175	636,853	605,757	664,250
UNENCUMBERED CASH BALANCEJUNE 30	190	321,524	344,520	340,270

Budget Line 55: Includes regular allocations.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
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			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	250,646	214,075	255,000
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	365,198	385,198	400,000
590 Other	255	6,929		
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				
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.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
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			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
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	3,471	5,192	7,000
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645	230	397	550
290 Other	650	103	158	200
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	2,960		
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	900	737	1,500
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695	6,416		
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES*	~~~	636,853	605,757	664,250

*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	7,142
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	69,118	75,000	85,000
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
RESOURCES AVAILABLE	170	69,118	75,000	92,142
TOTAL EXPENDITURES & TRANSFERS	175	69,118	75,000	92,142
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	44,745	48,065	56,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	6,016	6,499	10,500
220 Social Security	225	3,405	3,653	4,492
290 Other	230	167	50	150
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	450		
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			

		12 mo.	12 mo.	12 mo.
		2020-2021	2021-2022	2022-2023
		Actual	Actual	Budget
		(1)	(2)	(3)
CAREER & POSTSECONDARY EDUCATION				
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	11,667	11,177	14,000
200 Employee Benefits	587	1,145	896	1,000
626 Motor Fuel	588	1,523	4,660	6,000
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	69,118	75,000	92,142

*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
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	42,642	20,005	60,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
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			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
RESOURCES AVAILABLE	170	42,642	20,005	60,000
TOTAL EXPENDITURES	175	42,642	20,005	60,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

**Include monetary gifts, private grants, and state grants that are administered by the Central Office.
Exclude activity funds administered at the building level or federal grants received by the school districts.*

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210		1,632	
120 NonCertified	215	11,104	11,911	42,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	849	1,035	3,500
290 Other	230	321	14	1,000
300 Purchased Professional & Technical Serv	235	6,400	3,208	5,000
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	23,800	276	8,500
644 Textbooks	265			
650 Supplies (Technology Related)	267	168		
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		1,929	
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) 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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 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.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of 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			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

GIFTS & GRANTS (monies not included in other funds)		12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 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*	~~~	42,642	20,005	60,000

*Goes to Budget Line 175.

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERs	05	242,685	267,645	283,704
RESOURCES AVAILABLE	70	242,685	267,645	283,704
EXPENDITURES				
1000 Instruction				
200 Employee Benefits	75	157,028	173,058	186,000
2100 Student Support				
200 Employee Benefits	80	3,653	7,232	7,704
2200 Instructional Support				
200 Employee Benefits	85	1,507	2,778	4,400
2300 General Administration				
200 Employee Benefits	90	14,969	16,470	17,600
2400 School Administration				
200 Employee Benefits	95	26,022	27,231	22,000
2500 Central Services				
200 Employee Benefits	100	8,407	7,854	8,000
2600 Operations & Maintenance				
200 Employee Benefits	105	17,448	17,212	18,000
2700 Student Transportation Services				
200 Employee Benefits	110	2,117	2,063	3,000
2900 Other Support Services				
200 Employee Benefits	113		1,841	4,000
3000 Food Service				
200 Employee Benefits	115	11,534	11,906	13,000
TOTAL EXPENDITURES	175	242,685	267,645	283,704
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	215,937	127,463	127,463
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	215,937	127,463	
TOTAL EXPENDITURES & TRANSFERS	175	88,474	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	127,463	127,463	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				

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

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	88,474		
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	88,474	0	0

*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	23,309	23,309	16,507
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	23,309	23,309	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75		6,802	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	0	6,802	
UNENCUMBERED CASH BALANCE JUNE 30	190	23,309	16,507	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	756	130	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	36,334	35,655	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	37,090	35,785	
TOTAL EXPENDITURES	175	36,960	35,785	
UNENCUMBERED CASH BALANCE JUNE 30	190	130	0	~~~~~

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	12 mo.	12 mo.	12 mo.
	56 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	30,456	28,893	
600 Supplies	235	6,504	6,892	
700 Property (Equipment & Furnishings)	240			
800 Other	245			
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*	~~~	36,960	35,785	~~~~~

*Goes to Budget Line 175.

BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	53,895	54,239	54,292	54,292
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	344			
2020 \$	10				
2021 \$	15		0	0	0
2022 \$	20			0	
1140 Delinquent Tax	25		53	0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 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 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	54,239	54,292	54,292	54,292
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85			0	
890 Bond Fees	90				
831 Principal	95			0	
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				0
890 Bond Fees July-December	110				
831 Principal Due July-December	115				0
990 Cash Basis Reserve	120				54,292
TOTAL OPERATING EXPENDITURE (18 MO)	185				54,292
UNENCUMBERED CASH BALANCE JUNE 30	190	54,239	54,292	54,292	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

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

*July - December estimate must be entered manually.

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,263	1,771	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	1,150			
2020 \$	10	27,151	696		
2021 \$	15		26,367	2,034	2,034
2022 \$	20			27,495	
1140 Delinquent Tax	25	968	702	516	773
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	4,027	3,422	4,226	4,226
July - December Estimate	50				2,113
2450 Recreational Vehicle Tax	55	126	88	134	134
July - December Estimate	56				67
2460 Commercial Vehicle Tax	57	86	496	92	92
July - December Estimate	58				46
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	36,771	33,542	34,497	9,485
EXPENDITURES					
3300 Community Service Operations	75	35,000	33,542	34,475	
TOTAL EXPENDITURES	175	35,000	33,542	34,475	34,475
July - December Estimate	180				5,900
TOTAL OPERATING EXPENDITURE (18 MO)	185				40,375
UNENCUMBERED CASH BALANCE JUNE 30	190	1,771	0	22	~~~~~
<i>Budget Line 20: If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.</i>	195	TAX REQUIRED (Line 185 minus Line 70)			30,890
	200	Delinquent Tax			1,081
	205	Amount of 2022 Tax to be Levied			31,971

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 454 will meet on the 14th day of September 2022 at 6:35 PM at 100 Bloomquist Dr., Room 121, Burlingame, KS 66413 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the district office on the district website and will be available at this hearing.

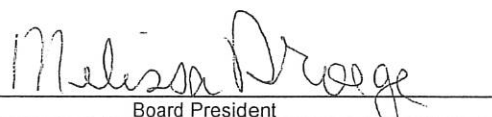
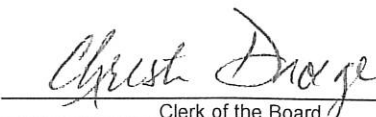
The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	2,668,874	20.000	2,728,492	20.000	2,745,206	257,156	20.000
Supplemental General (LOB)	08	805,775	16.037	832,336	17.745	856,485	294,600	18.427
SPECIAL REVENUE								
Federal Funds	07	220,674		678,364		234,714		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	13,707		16,471		29,076		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	187,896		292,610		293,591		
Bilingual Education	14	500		400		500		
Virtual Education	15	9,750		0		14,000		
Capital Outlay	16	23,820	4.000	461,322	4.000	643,500	95,923	6.000
Driver Training	18	8,035		571		10,245		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	211,191		234,246		260,900		
Professional Development	26	2,504		8,267		8,075		
Parent Education Program	28	0		3,992		8,000		
Summer School	29	0		0		0		
Special Education	30	636,853		605,757		664,250		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	69,118		75,000		92,142		
Gifts and Grants	35	42,642		20,005		60,000		
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	242,685		267,645		283,704		
Contingency Reserve	53	88,474		0				
Textbook & Student Material Revolving	55	0		6,802				
Activity Fund	56	36,960		35,785				
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
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	5,269,458	40.037	6,268,065	41.745	6,204,388	647,679	44.427
Less: Transfers	105	922,623		1,011,837		1,122,576		
NET USD EXPENDITURES	110	4,346,835		5,256,228		5,081,812		
TOTAL USD TAXES LEVIED	115	555,558		581,245		647,679		

¹ Sponsoring District Only

*Tax Rates are expressed in Mills

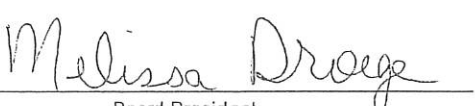
Notice of Hearing 2022-2023 Budget

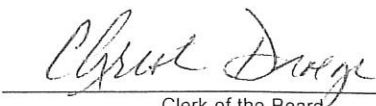
	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	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	35,000	2.000	33,542	2.000	34,475	31,971	2.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	35,000	2.000	33,542	2.000	34,475	31,971	2.000
TOTAL TAXES LEVIED	125	\$585,003		\$610,676		\$679,650		
Assessed Valuation - General Fund	128	\$13,028,357		\$13,065,491		\$12,857,804		
Assessed Valuation - All Other Funds	130	\$14,722,339		\$14,715,331		\$15,987,179		
Assessed Valuation - Capital Outlay	129	\$14,706,429		\$14,705,263		\$15,987,179		
Outstanding Indebtedness, July 1								
		2020		2021		2022		
General Obligation Bonds	135	0		0		0		
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		253,952		
TOTAL USD DEBT	155	0		0		253,952		
*Tax Rates are expressed in Mills								
								
Board President		Clerk of the Board						

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

The governing body of Unified School District 454 will meet on the 14th day of September 2022 at 6:30 PM at 100 Bloomquist Dr., Room 121, Burlingame, KS 66413 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 the district office and will be available at this hearing.

Revenue Neutral Tax Rate					
	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$261,309	20.000	20.324	\$257,156	20.000
Capital Outlay	\$0	0.000		\$0	0.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$261,114	17.745		\$294,600	18.427
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$58,821	4.000		\$95,923	6.000
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	\$0	0.000		\$0	0.000
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	\$319,935	21.745	21.857	\$390,523	24.427

 Board President

 Clerk of the Board

AFFIDAVIT OF PUBLICATION
The Osage County Herald-Chronicle
Osage City, Kansas
STATE OF KANSAS
OSAGE COUNTY, ss.

Catherine R. Faimon

of lawful age, being first duly sworn, depose and says that she is the publisher of THE OSAGE COUNTY HERALD-CHRONICLE a biweekly newspaper printed in the State of Kansas, published in the city of Osage City, County of Osage, State of Kansas, and of general circulation in Osage County, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper has been continuously and uninterruptedly published in said county, at least 50 times each year during the period of more than five years immediately prior to the first publication of the notice hereinafter mentioned, and has been duly admitted to the mails as Second Class matter in Osage County, Kansas, and that notice of which a true copy is hereto attached, was published in the regular and entire issue of

The Osage County Herald-Chronicle

for 1 consecutive week(s).

The first publication thereof being made as aforesaid on

August 18, 2022
with subsequent publications made on the following dates:

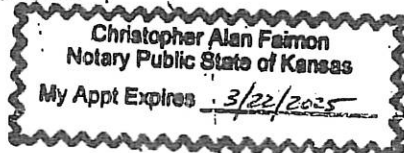
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and affiant further says she has personal knowledge of the statements set forth and that they are true.

Catherine R. Faimon
Catherine R. Faimon

Subscribed and sworn to before me this 18 day
of August, 2022.

Notary Seal



Sign Christopher Alan Faimon

Christopher Alan Faimon

Notary Public
My commission expires 03/22/2025

AFFIDAVIT OF PUBLICATION -
The Osage County Herald-Chronicle, Osage City, Kansas
Affidavit and proof of publication examined, approved
and filed this of , 20 .

Recorded in

Judge-Clerk of District Court

Published in The Osage County Herald-Chronicle Thursday, August 18, 2022

Kansas
Form USD-A

Notice of Hearing 2022-2023 Budget
The governing body of Unified School District #434 will meet on the 14th day of September 2022 at 6:30 PM for the purpose of hearing and answering objections of taxpayers relating to the proposed 2022-2023 budget. Detailed budget information, including budget profile, building needs assessment and Board state ass the district website and will be available at this hearing.
The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum li (column 7), shown for comparative purposes, is subject to slight change depending on final assessed v

	Code 99 Line	2020-2021 Actual Expenditures (1)	Actual Tax Rate* (2)	2021-2022 Actual Expenditures (3)
OPERATING				
General				
Supplemental General (LOB)	05	2,868,874	20.000	2,728,492
SPECIAL REVENUE	08	805,775	16.037	632,336
Federal Funds				
Adult Education	07	220,674		678,364
Preschool-Aged At-Risk	10	0	0.000	0
Adult Supplemental Education	11	13,797		16,471
At Risk (K-12)	12	0		0
Bilingual Education	13	187,896		292,610
Virtual Education	14	500		400
Capital Outlay	15	9,750		0
Driver Training	16	23,820	4.000	451,322
Declining Enrollment	18	6,035		571
Extraordinary School Program	19	0	0.000	0
Food Service	22	0		0
Professional Development	24	211,191		234,246
Parent Education Program	26	2,504		8,297
Summer School	28	0		3,992
Special Education	29	0		0
Cost of Living	30	636,853		605,757
Career and Postsecondary Education	33	0	0.000	0
Gifts and Grants	34	69,118		75,000
Special Liability Expense Fund	35	42,642		20,005
School Retirement	42	0	0.000	0
Extraordinary Growth Facilities	44	0	0.000	0
Special Reserve Fund	45	0	0.000	0
KPERS Special Retirement Contribution	47	0		0
Contingency Reserve	51	242,685		267,645
Textbook & Student Material Revolving	53	86,474		0
Activity Fund	55	0		6,802
DEBT SERVICE	56	36,990		35,785
Bond and Interest #1	62	0	0.000	0
Bond and Interest #2	63	0	0.000	0
No-Fund Warrant	66	0	0.000	0
Special Assessment	67	0	0.000	0
Temporary Note	68	0	0.000	0
COOPERATIVES				
Special Education	78	0		0
TOTAL USD EXPENDITURES	100	5,258,459	40.037	6,288,055
Less: Transfers	105	922,623		1,011,837
NET USD EXPENDITURES	110	4,335,836		5,256,228
TOTAL USD TAXES LEVIED	115	555,553		531,245
OTHER				
Historical Museum	80	0	0.000	0
Public Library Board	82	0	0.000	0
Public Library Board Employee Benefits	83	0	0.000	0
Recreation Commission	84	35,000	2.000	33,542
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0
TOTAL OTHER	120	35,000	2.000	33,542
TOTAL TAXES LEVIED	125	555,003		531,245
Assessed Valuation - General Fund	128	\$13,028,337		\$13,085,491
Assessed Valuation - All Other Funds	130	\$14,722,338		\$14,715,331
Assessed Valuation - Capital Outlay	129	\$14,705,429		\$14,705,263
Outstanding Indebtedness, July 1				
General Obligation Bonds	135	2020		2021
Capital Outlay Bonds	140	0		0
Temporary Note	145	0		0

	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed Budget	Amount Allocated to 2022 Tax Expenditures	Likelihood of Being Reduced	Comments
Continuing	Kenn Actual Expenditures (A) (1)	Kenn Actual Expenditures (B) (2)	Tax Expenditures (C) (3)	Budgeted Tax Expenditures (D) (4)		

	Age 12	Age 15	Age 18
Age 12	0	0	0
Age 15	187,600	292,600	293,500
Age 18	0	0	0

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2
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Professional Development	24	211,191	234,246	202,500
Student Education Program	26	2,504	8,307	5,075
Scientific Instruction	20	0	3,992	8,000
	0			

Category	Mean	SD	Min	Max
School Enrollment	44	0.000	0	0.000
Enrollment Growth Percentage	48	0	0	0.000

PROPERTY & EQUIPMENT	20	24,950		
DEBT SERVICE			35,765	

Factor into decision e.g.	0.3	0	0.000	0	0.000	0	0.000
No fund warrant	86	0	0.000	0	0.000	0	0.000
Special Assessment	87	0	0.000	0	0.000	0	0.000
Financial Aid							

Direct Indicators	7a	7b	7c	7d
GLOBAL USE OF EXHIBITION SPACES	100	5,250,455 (6.037)	0.269 (0.6)	41,745
Latent Transitions				
NET USE OF EXHIBITION SPACES	105	882,622	1,011,817	6,204,860
NET USE OF EXHIBITION SPACES	110	4,346,835	1,132,216	
GLOBAL USE OF EXHIBITION SPACES	115	5,558,583	8,081,812	643,679
GLOBAL USE OF EXHIBITION SPACES	120			44,437

Historical Museum	NO	0	0	0
Public Library Board	0	0.000	0	0.000

Reg Commr Emp Benefit & Spec Club	01	32,000	2,000	33,542	2,000	34,475	31,971	2,000
01	0	0.000	0	0.000	0	0	0	0.000

[illegible]

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

[illegible]

Physical Damage

RESOLUTION 2023-09

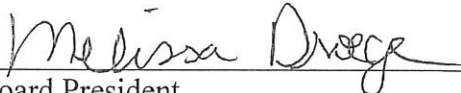
A resolution expressing the property taxation policy of USD 454 Burlingame
with respect to exceeding the Revenue Neutral Tax Rate for financing
the annual budget for 2022-2023

Whereas, 2022 HB 2239 amending K.S.A. 79-2988, provides that the levy of property taxes to finance the 2022-2023 budget of USD 454 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 454, be authorized by resolution.

NOW, THEREFORE, BE IT RESOLVED by USD No. 454 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988 is hereby adopted.

Adopted this 14th day of September, 2022 by USD 454 Burlingame in Osage County, Kansas.


Board Clerk


Board President

Board Member Name	Vote	
	Yes	No
Jamie Bowman	X	
Melissa Droege	X	
Pam Masters	X	
Audrey Ross	X	
Krista Rowley		(Absent)
Steve Tyson		(Absent)
Donna Young	X	

RESOLUTION 2023-08

Be it resolved that the Board of Education of USD No. 454, Osage County, State of Kansas shall be authorized to make a Local Option Percentage in an amount of 31 percent for the 2022-2023 school year.

By: Melissa Droege
Member

[Signature]
Member

Audrey M. Ross
Member

Samela Master
Member

Jamie H. Banton
Member

Denna Young
Member

[Signature]
Member

CERTIFICATE

This is to certify that the above resolution was duly adopted by the Board of Education of Unified School District No. 454, Osage County, Kansas, on the 13th day of July, 2022.

[Signature]
Clerk of the Board of Education

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$261,114	\$58,821	\$0	\$29,431
3. Less: percent of delinquent taxes (3a)	3,500	\$2,059	\$0	\$1,030
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$120,949	\$27,261	\$0	\$13,630
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$35,545	\$8,011	\$0	\$4,006
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$9,025	\$2,034	\$0	\$1,017
7. Less: County Taxes received**	\$68,449	\$15,429	\$0	\$7,714
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$1,008	\$0	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$244,115	\$54,794	\$0	\$27,397
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$16,999	\$4,027	\$0	\$2,034
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$6,854	\$1,544	\$0	\$773
Tax Collection Ratio (Jan, Mar, June)	89.604 %	89.653 %	0.000 %	89.589 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	48,000	Sept. 20, 2023	9,000
		Mar. 20, 2023	11,000	Oct. 31, 2023	5,000
		June 5, 2023	27,000		
			86,000	TOTAL	100,000
2. Estimated percent of distribution (Jan., Mar., June)	=		\$12,857,804		(Must total 100%)
3. 2022 General Fund Assessed Valuation	=		\$257,156		
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)	=		\$221,154		
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)	=				

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

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

1. County Treasurer Balance 6/30/2022 *	Adult Education	Special Liability	Bond & Interest #2	
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	
3. Less: percent of delinquent taxes	\$0	\$0	\$0	
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	3.500	\$0	\$0	
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	
7. Less: County Taxes received**	\$0	\$0	\$0	
8. Less: County Taxes received**	\$0	\$0	\$0	
9. Less: Taxes refunded/abated	\$0	\$0	\$0	
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	
Estimated Motor Vehicle Property Tax* 7/1/2022 to 6/30/2023		Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2022 to 6/30/2023
(13) \$46,487	(14) \$1,520		(15) \$0	
Estimated 16/20M Tax* 7/1/2022 to 6/30/2023	(16) \$1,192	Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023		
(18) 2020 DELINQUENT TAX PERCENTAGE				
Percent Uncollected*	=	3.5000 %		

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	3.500				
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

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

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied**	\$261,114	\$58,821	\$0	\$29,431
3. Less: percent of delinquent taxes (3a)	3,500	\$2,059	\$0	\$1,030
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$120,949	\$27,261	\$0	\$13,630
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$35,545	\$8,011	\$0	\$4,006
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$9,025	\$2,034	\$0	\$1,017
7. Less: County Taxes received**	\$68,449	\$15,429	\$0	\$7,714
8. Less: County Taxes received**	\$1,008			
9. Less: Taxes refunded/abated	\$244,115	\$54,794	\$0	\$27,397
10. Total Deductions (add Lines 3+4+5+6+7+8+9)				
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$16,999	\$4,027	\$0	\$2,034
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$6,854	\$1,544	\$0	\$773
Tax Collection Ratio (Jan, Mar, June)	89.604 %	89.653 %	0.000 %	89.589 %

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

2022-2023

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

1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*			
3. Less: percent of delinquent taxes	3.500		\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**		\$0	
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**			
6. Less: June 5, 2022 Ad Valorem Taxes received**			
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %

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

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

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

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	3.500			
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

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

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

1. Estimated number of Special Education Teachers (FTE*)	_____
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 7-1-2022 to 6-30-2023 (Line 3 x \$30,900)	_____ \$0

*Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	_____ \$8,000
6. Contractual Services (includes mileage paid to parents)	_____
7. Insurance	_____ \$500
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	_____
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	_____ \$3,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	_____
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	_____
12. Teacher travel (in-district)	_____
13. Total of Lines 5 through 12	_____ \$11,500
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	_____
15. Net Transportation Cost (Line 13 minus Line 14)	_____ \$11,500
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	_____ \$9,200
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	_____
18. Estimated Medicaid Replacement State Aid	_____
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	_____ \$390,000
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	_____ \$399,200

Form 148
2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	<u>\$2,745,206</u>
2. Estimated Local Effort		
a. 6-30-2022 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2022-23 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2022-23 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2022-23 Mineral Production Tax (General Fund)	=	<u>\$0</u>
e. 2022-23 Special Education State Aid	=	<u>\$399,200</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$399,200</u>
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$2,346,006</u>

Form 150
2022-2023
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2022-23 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)		=	264.5
2. Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		=	6.0
9/20/22 <u>6.0</u> + 2/20/23 <u>0.0</u>			
3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		=	270.5
4. Estimated 2022-23 weighted low enrollment and high enrollment.			
(from line 3) <u>270.5</u> x <u>0.562383</u> factor (from Table II)		=	152.1
5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))		=	0.2
A. (9/20/22 Contact Hrs <u>1.0</u> + 2/20/23 Contact Hrs <u>0.0</u>) / 6 x 0.395	=	<u>0.1</u>	
B. (9/20/22 ELL Headcount <u>1</u> + 2/20/23 ELL Hdct <u>0</u>) x .185	=	<u>0.2</u>	
Note: Bilingual weighting is based on the higher of contact hours or headcount.			
6. Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))			
(9/20/22 CTE contact hrs <u>46.0</u> + 2/20/23 contact hrs <u>0.0</u>) / 6 x 0.5		=	3.8
7. Estimated 2022-23 At-Risk Student Weighting			
9/20/22 Free Lunch <u>94</u> + 2/20/23 Free Lunch <u>0</u> x 0.484		=	45.5
8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	0.0
9. Estimated 2022-23 Transportation Weighting (Table III, Line 6)	<u>43,910</u> + \$4,846	=	9.1
10. Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> + \$4,846	=	0.0
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>399,200</u> + \$4,846	=	82.4
12. Estimated FHSU Math & Science Academy FTE enrollment		=	0.0
13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4)		=	\$14,000
14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>563.6</u> x \$4,846 + 14000	=	\$2,745,206
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 + \$4,846	=	0.0
(maximum allowed for this district) (Amt district will use, up to the maximum)			
16. Total General Fund Budget Authority including Cost of Living.	<u>563.6</u> x \$4,846 + 14000	=	\$2,745,206

Local Option Budget -- See Form 155

17. Estimated 2022-23 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)			
(Lines 3 through 10 + 15) = 481.2 x \$4912 = \$2363654 + <u>399,200</u> (Spec Ed)		=	\$2,762,854

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>		
2. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		=	277.5
3. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19.			
(Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2.	<u>0.0</u>	=	0.0
If it doesn't meet criteria then calculates zero.)			
4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		=	264.5
5. Estimated 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20.			
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4.	<u>0.0</u>	=	0.0
If it doesn't meet criteria then calculates zero.)			
6. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		=	263.5
7. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21.			
(Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6.	<u>0.0</u>	=	0.0
If it doesn't meet criteria then calculates zero.)			

8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)

$$= \underline{277.5}$$

9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)

$$= 264.5$$

10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)

$$= 263.5$$

11. 3 YR AVG FTE*: ($\frac{277.5}{\text{(line 8)}}$ + $\frac{264.5}{\text{(line 9)}}$ + $\frac{263.5}{\text{(line 10)}}$) $\div 3 =$ $\frac{268.5}{\text{(goes to line 11)}}$

$$= \underline{\hspace{2cm}} 0.0$$

* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

12. 2022-23 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).

$$= 264.5$$

13. Total FTE adjusted enrollment. (Goes to page 1, line 1)

$$= 264.5$$

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

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

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

EXAMPLE: (FTE of 954.0)

$$\{[5406 - 1.237500 (954.0 - 300)] \div 3642.4\} - 1$$
$$\{[5406 - 1.237500 (654.0)] \div 3642.4\} - 1$$
$$\{[5406 - 809.325] \div 3642.4\} - 1$$
$$\{4597.675 \div 3642.4\} - 1$$

1.261991-1

0.261991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2022.	=	74.0
--	---	------

2. All public pupils transported or for whom transportation is being made available 9-20-2022					
who reside in the district 2.5 miles or more (Estimated)	34.0	+	2-20-23	0.0	= 34.0

3. Index of density = Line 2 34.0 divided by Line 1 74.0 = 0.459

4. Using index of density (Line 3), determine Per Capita Allowance. = \$1.110

		Factor A [BASE Change]	1.1635
		Factor B [Transported Students times Per Capita Allowance]	\$37,740
		Factor C [Factor B times Constant]	\$37,740
		Factor D [Factor C times Factor A]	\$43,910
6. 2022-23 Trans. State Aid =	<u>43,910</u>	(to Line 9, Page 1)	= 43,910

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

TABLE IV
Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.	2.0 X	\$5,600	=	11,200
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	1.0 X	\$2,800	=	2,800
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	0.0 X	\$709	=	0
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	0.0 X	\$709	=	0
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			=	\$14,000

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

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

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

1. Estimated 2022-23 Free Lunch Percentage (1B divided by 1A)	=	33.57 %
---	---	---------

A. 9/20/22 + 2/20/23 Headcount (from Open page)	=	280	
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)	=	94	
2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			= 0.0
A. USD Level (i or ii)	=	0.0	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	0.0	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 mi	=	0.0	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	=	0.0	

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

1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	45.5		
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	0.0		
3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$4846] =	45.5 X	\$4,846	= \$220,493

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1.0 ÷ 6 x 0.395 = 0.0658 [Form 150 Line 5]
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and multiplying by factor of 0.185. Total headcount 1 x 0.185 = 0.1850 [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 46.0 ÷ 6 = 7.6667 [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

1. Did the district receive Federal Impact Aid?	=	NO
2. Did the district have a military dependent student enrolled during the 2021-2022 school year?	=	NO
3. Did the district decline in enrollment for 2021-2022 school year compared to the 2020-2021 school year?	=	YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/23 Est. FTE Enrollment <u>0.0</u>	>=25 or 1% of the 9/20/22 Est. FTE Enrollment <u>271.0</u>	=	NO
---	--	---	----

FORM 155
2022-2023 LOCAL OPTION BUDGET

1. Authorized percent for 2022-23 school year (Max 31%) = 31.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 0.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 2023 31.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 31.00 %
5. Percent certified on April as provided by KSA 72-5143 = 31.00 %
6. COMPUTED LOB FOR 2022-2023
(2022-23 LOB Base General Fund \$ 2,762,854 X Lower of Line 4 or Line 5 \$ 856,485
7. ADOPTED LOB FOR 2022-2023 \$ 856,485

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: 8.16 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$69,889

(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: 0.04 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$343

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	9,000	.8200	\$7,380	.0400	\$360	3.00	\$27,000	\$34,740
	Jr. High	2.	4,500	.8200	\$3,690	.0400	\$180	3.15	\$14,175	\$18,045
	Sr. High	3.	9,000	.8200	\$7,380	.0400	\$360	3.25	\$29,250	\$36,990
Free		4.	9,000	4.1300	\$37,170	.0400	\$360			\$37,530
Reduced		5.	9,000	3.7300	\$33,570	.0400	\$360	0.40	\$3,600	\$37,530
Adult		6.	2,000					4.60	\$9,200	\$9,200
	TOTAL	7.	42,500		\$89,190		\$1,620		\$83,225	\$174,035
BREAKFAST										
Paid	Elem	8.	1,500	.4800	\$720			2.00	\$3,000	\$3,720
	Jr. High	9.	1,500	.4800	\$720			2.00	\$3,000	\$3,720
	Sr. High	10.	1,500	.4800	\$720			2.00	\$3,000	\$3,720
Free		11.	4,500	2.1200	\$9,540					\$9,540
Reduced		12.	2,000	1.8200	\$3,640			0.30	\$600	\$4,240
Adult		13.	1,500					2.60	\$3,900	\$3,900
	TOTAL	14.	12,500		\$15,340				\$13,500	\$28,840
SNACKS										
Paid	Elem	15.		.0900	\$0				\$0	\$0
	Jr. High	16.		.0900	\$0				\$0	\$0
	Sr. High	17.		.0900	\$0				\$0	\$0
Free		18.		1.0000	\$0					\$0
Reduced		19.		.5000	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
	TOTAL	21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.2200	\$0			0.50	\$0	\$0
Free-Avg Dealer Cost		23.		.4100	\$0					\$0
	TOTAL	24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.	2,640	.4300	\$1,135				\$0	\$1,135
	Jr. High	26.		.4300	\$0				\$0	\$0
	Sr. High	27.		.4300	\$0				\$0	\$0
Free		28.	176	2.0700	\$364					\$364
Reduced		29.	800	1.7700	\$1,416					\$1,416
Adult		30.							\$0	\$0
	TOTAL	31.	3,616		\$2,915				\$0	\$2,915
LUNCH										
Paid	Elem	32.	2,640	.4500	\$1,188				\$0	\$1,188
	Jr. High	33.		.4500	\$0				\$0	\$0
	Sr. High	34.		.4500	\$0				\$0	\$0
Free		35.	176	3.7600	\$662					\$662
Reduced		36.	800	3.3600	\$2,688					\$2,688
Adult		37.							\$0	\$0
	TOTAL	38.	3,616		\$4,538				\$0	\$4,538
SNACKS										
Paid	Elem	39.		.1900	\$0				\$0	\$0
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
Free		42.		1.1000	\$0					\$0
Reduced		43.		.6000	\$0					\$0
Adult		44.							\$0	\$0
	TOTAL	45.	0		\$0				\$0	\$0
SUPPER										
Paid	Elem	46.		.4500	\$0				\$0	\$0
	Jr. High	47.		.4500	\$0				\$0	\$0
	Sr. High	48.		.4500	\$0				\$0	\$0
Free		49.		3.7600	\$0					\$0
Reduced		50.		3.3600	\$0					\$0
Adult		51.							\$0	\$0
	TOTAL	52.	0		\$0				\$0	\$0

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

		TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL
			RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
SUMMER FOOD SERVICE PROGRAM									
BREAKFAST									
Free	53.		2.5550	\$0					\$0
Adult (if charge)	54.							\$0	\$0
TOTAL	55.	0		\$0				\$0	\$0
LUNCH									
Free	56.		4.4875	\$0		\$0			\$0
Adult (if charge)	57.							\$0	\$0
TOTAL	58.	0		\$0				\$0	\$0
SNACKS									
Free	59.		1.0525	\$0					\$0
Adult (if charge)	60.							\$0	\$0
TOTAL	61.	0		\$0				\$0	\$0
SUPPER									
Free	62.		4.4875	\$0					\$0
Adult (if charge)	63.							\$0	\$0
TOTAL	64.	0		\$0				\$0	\$0
OTHER CASH									
Sales/Income	65.	xxxxxxxx		xxxxxxxx			xxxxxx		\$0
12 Months									
Total Income	66.	xxxxxxxx		\$111,983		\$1,620		\$96,725	\$210,328

2022-2023
FORM 194
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2022 to December 31, 2022

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

	(1) 2020 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXX	XXXXXXX	XXXXXXX	44.54%	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
2. Supplemental Gen. Fund	\$236,102	72.77%	\$22,665	40.36%	\$741	\$0	\$581	\$504
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$58,889	18.15%	\$5,653	10.07%	\$185	\$0	\$145	\$126
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
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	\$29,445	9.08%	\$2,828	5.03%	\$92	\$0	\$73	\$63
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$324,436	100.00%	\$31,146	100.00%	\$1,018	\$0	\$799	\$693

(a) Do not include taxes levied for any funds in which a budget will not be made in 2022-2023.

(b) Divide each fund's tax levy by total tax dollars levied.

(c) Should equal 100 percent.

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

(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.

(f) Includes the total 2020 General Fund taxes levied.

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

2022-2023
FORM 194-A
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds for January 1, 2023, to June 30, 2023

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

	(1) 2021 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
2. Supplemental Gen. Fund	\$261,114	74.74%	\$11,466	42.76%	\$375	\$0	\$294	\$255
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$58,821	16.84%	\$2,583	9.63%	\$85	\$0	\$66	\$57
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
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	\$29,431	8.42%	\$1,292	4.82%	\$42	\$0	\$33	\$29
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	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Brfts	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$349,366	100.00%	\$15,341	100.00%	\$502	\$0	\$393	\$341
21. TOTAL								

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

FORM 195
2022-2023 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2022 to 6/30/2023 (12 mo.) (Number of Driver Ed pupils completing program) 20 x \$135 = \$2,700

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2021-2022 School Year = \$267,645

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

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff 6.00 %) = \$16,059

4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = \$283,704

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2022-23 expenditures approved professional development program = 6,000

2. Total potential state aid (Line 1 X 0.5) = 3,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = 13,726

4. Estimated State Aid (lower of Lines 2 or 3) = 3,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = 900

Form 196
Career and Technical Education

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

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

School Bus - Types C & D

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

School Bus - Type A

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

Passenger Vehicles*

Total number of miles to and from community college/technical college
7,936.0 times amount per mile (\$.90 per mile) = _____ \$7,142

TOTAL = _____ \$7,142

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

FORM 239

2022-2023 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

- | | | |
|--|---|-----------------------------|
| 1. 2022-23 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) | = | <u>\$856,485</u> |
| 2. Estimated Supplemental General State Aid | | |
| Line 1 <u>856,485</u> x factor <u>0.6259</u> | = | <u>\$536,074</u> |
| 3. Less Prior Year Overpayment | - | <u> </u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) | = | <u>\$536,074</u> |
-

FORM 243

2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID

- | | | |
|---|---|-----------------|
| 1. Estimated 2022 Taxes Levied in the Capital Outlay Fund | = | <u>\$95,923</u> |
| 2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.6100</u> | = | <u>\$58,513</u> |

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

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

- | | | |
|--|---|-----|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | | |
| 0.6100 | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 62) | = | \$0 |
| (July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | | |

Kansas Department of Education
Form 0-135-242

USD #454
6/2022

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

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

- | | | |
|--|---|-----|
| 1. Estimated 2022-2023 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor | | |
| 0.2100 | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid (Goes to Code 62) | = | \$0 |
| (July 1, 2022 through June 30, 2023) (Line 3 - Line 4) | | |

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

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

1. Estimated 2022-2023 bond and interest fund payments	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	$\frac{0.2100}{100} \times$	_____
4. Less prior year overpayment	-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	\$0

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

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

1. Estimated 2022-2023 bond and interest fund payments	=	_____
2. Estimated Federal Tax Credit (Build America Bonds)	=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	$\frac{0.2200}{100} \times$	_____
4. Less prior year overpayment	-	_____
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	=	\$0