State of Kansas
Recreation Commission

2022/2023

CERTIFICATE

To the Clerk of Sumner, State of Kansas
We, the undersigned officers of
Wellington Recreation Commission
certify that the hearing mentioned in the attached publication was held and after the budget hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927 a copy of the budget has been submitted to the sponsoring entity and to county clerk .

Table of Contents for the Adopted Budget	Page No.	2022/2023 Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase/Cert. of Participation	2	
General	3	1,028,486
Employee Benefit Fund	4	66,946
TOTAL	xxxxxxx	1,095,432
Budget Hearing Notice		
Combined Rate/Budget Hearing Notice	5	
RNR Hearing Notice		

Total Revenue Neutral Rate	6.259
Total Proposed Estimated Mill Rate	6.259

Date Received: _____

_____
County Clerk

_____
_____
_____
_____
_____
Commission Members

Permanent
Recreation Commission Address

Wellington Recreation Commission
202 South Jefferson Ave
Wellington, Kansas 67152

Sponsoring
USD/City Address

USD 353
221 South Washington
Wellington, Kansas 67152

Provide point of contact:
Cody White
POC phone number:
620-326-3323 ext. 5

Other County:	0
Other County:	0
Other County:	0
Other County:	0
Other County:	0

CPA Summary

Statement of Conditional Lease-Purchase and Certificate of Participation

Items Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Ending Date of Contract	Total Amount Financed (Beg Princ)	Princ Bal On @ Beg of FY: 2021/2022	Pmts Due for the Year of 2021/2022	Pmts Due for the Year of 2022/2023
City of Wellington	1/1/2014	228	3.89	12/1/33	960,000	645,000	67,475	71,200
Total						645,000	67,475	71,200

If leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Wellington Recreation Commission 2022/2023

FUND PAGE

Adopted Budget **General Fund**	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
Unencumbered Cash Balance	310,438	344,924	106,686
Receipts:			
Ad Valorem Taxes	398,875	400,000	480,000
City of Wellington, Memorial Auditorium	7,500	10,000	10,000
Swimming Pool-Operating	50,805	60,000	60,000
Swimming Pool-City of Wellington	31,958	35,000	35,000
Concessions	54,318	70,000	70,000
Donations-Gifts	3,680	15,000	15,000
Program Revenue	197,975	240,000	230,000
Rent, Refunds, Maintenance	25,605	20,000	20,000
Miscellaneous	3,202	1,500	1,500
Does misc. exceeds 10%			
Interest on Idle Funds	397	262	300
Total Receipts	774,315	851,762	921,800
Resources Available	1,084,753	1,196,686	1,028,486
Expenditures:			
Administration	291,807	350,000	400,000
Program	351,100	400,000	400,000
Facility Maintenance	27,534	50,000	50,000
Capitol Outlay	69,388	290,000	178,486
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	739,829	1,090,000	1,028,486
Unencumbered Cash Balance	344,924	106,686	0

Dollar amount to be raised by 5.384 mill: $ 406,458

CPA Summary

Wellington Recreation Commission

FUND PAGE

Adopted Budget **Employee Benefit Fund**	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
Unencumbered Cash Balance	15,000	13,946	946
Receipts: Ad Valorem Property	74,625	72,000	66,000
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	74,625	72,000	66,000
Resources Available	89,625	85,946	66,946
Expenditures: Retirement	24,735	25,000	20,000
Social Security and Medicare	30,489	30,000	25,000
Unemployment			1,946
Health Insurance	20,455	30,000	20,000
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	75,679	85,000	66,946
Unencumbered Cash Balance	13,946	946	0

CPA Summary

State of Kansas
Recreation Commission

2022/2023

NOTICE OF REVENUE NEUTRAL RATE HEARING AND BUDGET HEARING

The governing body of

Wellington Recreation Commission

will meet on August 23, 2022 at 7:00 AM at Wellington Recreation Commission for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at Wellington Recreation Commission and will be available at this meeting.

SUPPORTING COUNTIES

Sumner (home county)

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget

Fund	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
General	739,829	1,090,000	1,028,486
Employee Benefit Fund	75,679	85,000	66,946
Totals	815,508	1,175,000	1,095,432

Lease Purchases:	2019	2020	2021
July 1,	0	0	645,000

Revenue Neutral Rate as defined by KSA 79-2988	*6.259*
Total Proposed Estimated Tax Rate	*6.259*

USD 353 Recreation Commission

Recreation Commission Secretary

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF USD 353 Recreation Commission **HEREBY NOTIFIES THE** Sumner **COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;**

✓ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 6.259. The date of our hearing is 8-23-22 at 7:00 (AM)/PM and will be held at 202 South Jefferson address in Wellington, Kansas.

_____ No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 20___.

WITNESS my hand and official seal on July 14, 2022

(Seal)

Clerk or Officer of Governing Body

NOTE: Notice required to be sent to County Clerk on or before 5 p.m. on July 20, otherwise Revenue Neutral Rate cannot be exceeded. Signed notice may be scanned and sent electronically.

RESOLUTION NO. 1

WHEREAS, the USD 353 Recreation Commission has been operating a public recreation system under the provisions of Article 19 of Chapter 12 of the Kansas Statutes Annotated, and the Unified School District No. 353 is currently authorized to levy a property tax of not to exceed 5.759 mills for the use of the Recreation Commission; and

WHEREAS, the USD 353 Recreation Commission has determined that the maximum authorized property tax currently being levied for the use of the Commission is insufficient to operate the recreation system, and the Commission determines that increasing the annual levy is necessary;

BE IT RESOLVED, by the USD 353 Recreation Commission that the Commission hereby requests that the maximum annual mill levy be increased to 6.259 mills, and that the Commission requests the Unified School District No. 353 to authorize such an increase in accordance with K.S.A. 12-1927, and amendments thereto.

PASSED, by the USD 353 Recreation Commission on this 21st day of June, 2022.

Commission Members

Chairperson

Secretary

RESOLUTION NO. 1

WHEREAS, the USD 353 Recreation Commission has adopted a resolution declaring it necessary to increase the annual property tax levy for the use of such Commission to operate a public recreation system and has requested the Unified School District No. 353 to authorize a maximum mill levy of not to exceed 6.259 mills; and

WHEREAS, the provisions of K.S.A. 12-1927, and amendments thereto, provide for such an increase, subject to a petition of the voters for a referendum thereon;

BE IT RESOLVED, by the Board of Education of Unified School District No. 353 that the USD 353 Recreation Commission be authorized to levy ad valorem property tax of not to exceed 6.259 mills in the tax year 2023 and thereafter, subject to the aforementioned petition and referendum.

BE IT FURTHER RESOLVED, that this resolution shall be published once each week for two consecutive weeks in the official school district newspaper and that an amount not exceeding said maximum mill levy may be made for the Recreation Commission in the ensuing budget year and each successive budget year unless a petition requesting an election upon the proposition, signed by at least five percent of the qualified voters of the school district, shall be filed with the county election officer within 30 days following the date of the last publication of this resolution.

PASSED, by the Board of Education of Unified School District No. 353 on this 11th day of July,

Board of Education Members

President

Vice-President

Roll Call Vote

A Roll Call Vote of the Wellington Rec. Commission To Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on August 23rd. 2022

Resolution No. 1

Governing Body Member	Yes	No	No Vote
Mary Frances Holefelder	X		
Tami McCue	X		
John Brand		X	
Betty Zeka	X		
Erma Ratliff	X		
TOTAL	4	1	

Certified:

Published in Wellington News, Aug 10, 2022

State of Kansas
Recreation Commission
2022/2023

NOTICE OF REVENUE NEUTRAL RATE HEARING AND BUDGET HEARING

The governing body of

Wellington Recreation Commission

will meet on August 23, 2022 at 7:00 AM at Wellington Recreation Commission for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at Wellington Recreation Commission and will be available at this meeting.

SUPPORTING COUNTIES

Sumner (home county)

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget

Fund	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
General	739,829	1,090,000	1,028,486
Employee Benefit Fund	75,679	85,000	66,946
Totals	815,508	1,175,000	1,095,432

Lease Purchases:	2019	2020	2021
July 1,	0	0	645,000

Revenue Neutral Rate as defined by KSA 79-2988	*6.259*
Total Proposed Estimated Tax Rate	*6.259*

USD 353 Recreation Commission
Recreation Commission Secretary

349970

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF USD 353 Recreation Commission **HEREBY NOTIFIES THE** Sumner **COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;**

✓ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 6.259. The date of our hearing is 8-23-22 at 7:00 (AM)/PM and will be held at 202 South Jefferson address in Wellington, Kansas.

____ No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 20___.

WITNESS my hand and official seal on July 14, 20 22

(Seal)

Clerk or Officer of Governing Body

NOTE: Notice required to be sent to County Clerk on or before 5 p.m. on July 20, otherwise Revenue Neutral Rate cannot be exceeded. Signed notice may be scanned and sent electronically.

Jennifer Strickland

From: Cody White <cwhite@usd353.com>
Sent: Monday, July 18, 2022 3:02 PM
To: Jennifer Strickland
Subject: Re: Scanned image from WELLINGTON RECREATION MX-3070V ID#G0310

The total tax dollars the WRC is proposing to receive is $472,515.00.

Thank you!

On Mon, Jul 18, 2022 at 2:28 PM Jennifer Strickland <jstrickland@co.sumner.ks.us> wrote:

Cody,

I need the highlighted number on the attached budget form you submitted last year. And whatever tax dollar number you give me is what you're locked into for the 2023 budget year. Your proposed mill levy rate can change, but the tax dollars is set by your entity by July 20th.

RECEIVED
JUL 18 2022
Sumner County Clerk

From: Cody White [mailto:cwhite@usd353.com]
Sent: Monday, July 18, 2022 12:03 PM
To: Jennifer Strickland <jstrickland@co.sumner.ks.us>
Subject: Re: Scanned image from WELLINGTON RECREATION MX-3070V ID#G0310

I haven't put anything together yet for the budget since I won't know what the mill levy is for sure. I can plug in the proposed mill levy and send that to you, but it won't be our full budget. Does that work?

On Mon, Jul 18, 2022 at 10:27 AM Jennifer Strickland <jstrickland@co.sumner.ks.us> wrote:

Cody,

Thank you, this is exactly what we needed. Also, I'm now learning from the State that we also have to publish the tax dollars requested from the entity's budget along with their proposed RNR rate. Would you be able to send me that amount, or the front page of your budget that shows what tax dollars are needed for 2023?

Thank you,

CERTIFICATE

TO THE CLERK of Sumner County, State of Kansas

We, the undersigned, duly elected, qualified and acting officers of

Unified School District 353

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	11,628,248	1,202,827	20.000[2]
Federal Funds	12-1663	07	1,062,575		
Supplemental General (LOB)[3]	72-5147	08	3,626,496	1,207,352	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	34,000		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	1,810,030		
Bilingual Education	72-3613	14	7,620		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	2,555,297	595,177	
Driver Training	72-5163	18	35,533		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	1,457,335		
Professional Development	72-2552	26	50,000		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	0		
Special Education	72-3422	30	4,058,285		
Cost of Living[4]	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	493,500		
Gifts and Grants	72-1142	35	167,064		
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	1,738,003		
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	2,422,150	808,552	
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 _____ authorizing 0.00% expires _____
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
5. See K.S.A. 79-2939, order #_____ dated ____/____/____.

State of Kansas
Budget Form USD-B

USD #353
2022-2023

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget 1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	31,146,136	3,813,908	
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	415,250	406,457	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	69,275	66,029	
Total Other		105	484,525	472,486	

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

Assisted by:

Attest: _____, 2022

County Clerk

Board President

Clerk of the Board

FINAL VALUATION
(County Clerk's Use Only)

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

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

Computation of Delinquency

2020 Delinquent Tax Percentage 2.419 %

Rate Used in this Budget for 2022-2023 4.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay
   Resolution dated 12/9/2019 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 7/11/2022 authorizing 6.259 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)

		1	2	3	4	Fiscal Year 2022-2023 5	6	7	8	9	10
Code	Code 04 Line	Actual 2021 Tax Levy	Less 3 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	908,386	27,252	822,930	13,391	44,813	118,025	1,723	2,820	1,207,352	1,038,323
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	565,689	16,971	527,474	0	21,244	66,980	978	1,600	595,177	511,852
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	806,925	24,208	733,459	0	49,258	95,656	1,397	2,286	808,552	695,355
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 Gowth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	369,692	11,091	335,136	0	23,465	44,001	642	1,052	406,457	349,553
Rec Comm Emp Bnfts & Spec Liab	65	65,087	1,953	59,000	0	4,134	7,823	114	187	66,029	56,785
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	2,715,779	81,475	2,477,999	13,391	142,914	332,485	4,854	7,945	3,083,567	2,651,868

Adult Education Computation: $75,493,689 (Assessed Valuation) x 0.000 (Adult Education Mill Levy) = $0 (Taxes to be Levied)

Capital Outlay Computation: $74,397,124 (Assessed Valuation) x 8.000 (Capital Outlay Mill Levy) = $595,177 (Taxes to be Levied)

Tax Collection Ratio for 2021: 91.245 %

STATEMENT OF INDEBTEDNESS

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

		1	2	3	4	5	6	7	8	9	10
Bond Elections	Purpose of Debt	Date of Issue	Interest Rate	Amount of Bonds Issued	Principal Oustanding 7/1/2022	Date Due		Due in 2022-2023		Due July-Dec. 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
prior to July 1, 2015	Series 2015	6/1/2015	2.0-3.0%	9,325,000	6,540,000	9/1/2022	9/1/2022	98,100	1,000,000		
						3/1/2023		83,100			
						9/1/2023	9/1/2023			83,100	1,065,000
	Series 2016	6/7/2016	2.0-3.0%	6,085,000	1,845,000	9/1/2022	9/1/2022	27,675	585,000		
						3/1/2023		18,900			
						9/1/2023	9/1/2023			18,900	615,000
	Series 2021-A	4/1/2021	0.32-2.15	12,990,000	12,880,000	9/1/2022	9/1/2022	110,021	185,000		
						3/1/2023		109,679			
						9/1/2023	9/1/2023			109,679	185,000
	Series 2021-B	7/1/2021	3.00%	1,405,000	1,405,000	9/1/2022	9/1/2022	21,075	165,000		
						3/1/2023		18,600			
						9/1/2023	9/1/2023			18,600	125,000
				Total	22,670,000			487,150	1,935,000	230,279	1,990,000
after July 1, 2015 & prior to June 30, 2017											
				Total	0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022											
				Total	0			0	0	0	0
after July 1, 2022											
				Total	0			0	0	0	0
				Grand Total	22,670,000			**487,150**	**1,935,000**	**230,279**	**1,990,000**

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

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

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2022	Payments Due in 2022-2023	Payments due July - Dec 2023
			TOTAL	$0	$0	$0	$0	$0	$0

GENERAL FUND	Code 06 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	1,765	0
Cancellation of Prior Year Encumbrances	03	3,970		
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	126,546	14,058	
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	9,376,367	9,194,575	9,325,548
3130 Mineral Production Tax	115	1,215	2,765	
3205 Special Education Aid	120	2,111,092	2,224,358	2,302,700
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	**170**	**11,619,190**	**11,437,521**	**11,628,248**
Total Expenditures & Transfers	175	11,617,425	11,437,521	11,628,248
Unencumbered Cash Balance (June 30)	190	1,765	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.

State of Kansas
Budget Form USD-E

USD #353
2022-2023

GENERAL FUND	Code 06 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	3,999,055	4,063,403	4,066,348
120 Non-Certified	215	17,159	19,661	21,000
200 Employee Benefits				
210 Insurance (employee)	220	230,650	187	250,000
220 Social Security	225	314,574	313,856	320,000
290 Other	230	27,642	368,909	25,000
300 Purchased Professional & Tech Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240			
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	5,172	18,250	20,000

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	48,478	72,029	50,000
644 Textbooks	265			
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270	533	656	5,000
700 Property (equipment & furnishings)	275			
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		78	
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Tech Serv	310	32,792	23,896	25,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	36,638	36,619	37,000
600 Supplies	320	1,517	366	1,000
700 Property (equipment & furnishings)	325	11,584	180	5,000
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	123,444	126,913	128,000
120 Non-Certified	340	117,088	63,492	68,000
200 Employee Benefits				
210 Insurance (employee)	345	17,641		20,000
220 Social Security	350	17,068	14,801	16,000
290 Other	355	752	21,296	800
300 Purchased Professional & Tech Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	9,124	12,685	15,000
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 Non-Certified	400			
200 Employee Benefits				
210 Insurance (employee)	405			
220 Social Security	410		4,266	20,000
290 Other	415	2,328	23,192	4,000
300 Purchased Professional & Tech Serv	420	54,193	47,577	50,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		1,506	
530 Communications (telephone, postage, etc.)	435	3,890	3,640	4,000
590 Other	440	1,185	1,630	1,700
600 Supplies	445	23,913	22,093	25,000
700 Property (equipment & furnishings)	450			
800 Other	455	7,451		
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	460	56,533		
120 Non-Certified	465	190,132	184,047	190,000
200 Employee Benefits				
210 Insurance (employee)	470	13,767		
220 Social Security	475	14,149	13,902	15,000
290 Other	480	3,044	6,067	6,000
300 Purchased Professional & Tech Serv	485	5,918		
400 Purchased Property Services	490		9,586	10,000
500 Other Purchased Services				
530 Communications				
(telephone, postage, etc.)	495	6,286	6,336	6,400
590 Other	500		1,981	2,000
600 Supplies	505	5,335	8,777	10,000
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	255,157	306,284	310,000
200 Employee Benefits				
210 Insurance	740	22,200		25,000
220 Social Security	745	16,625	20,640	21,000
290 Other	750	3,944	22,162	4,000
300 Purchased Professional & Tech Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765	6,669	25,064	25,000
600 Supplies	770	53,349	24,559	25,000
700 Property (equipment & furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	265,448	289,351	295,000
200 Employee Benefits				
210 Insurance (employee)	525	47,001	46,695	51,500
220 Social Security	530	18,812	20,551	21,500
290 Other	535		10	
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	66,720	66,232	67,000
420 Cleaning	550	22,877	12,872	15,000
430 Repairs & Maintenance	555	62,285	123,091	125,000
440 Rentals	560			
460 Repair of Buildings	565	4,394	6,055	6,500
490 Other	570	42,702	55,148	60,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	81,727	108,312	110,000
620 Energy				
621 Heating	590	93,851	97,562	100,000
622 Electricity	595	609,067	747,736	800,000
626 Motor Fuel (not school bus)	600	29,768	56,582	70,000
629 Other	605			
680 Miscellaneous Supplies	610	35,696	39,974	40,000

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615	1,019	745	1,000
800 Other	620			
2601 Operations & Maintenance (transportation) 100 Salaries 120 Non-Certified	622			
200 Employee Benefits 210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies 610 General Supplies	636			
620 Energy 621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services 2720 Supervision 100 Salaries 120 Non-Certified	652			
200 Employee Benefits 210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services 100 Salaries 120 Non-Certified	666			
200 Employee Benefits 210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services 513 Contracting of Bus Services	676	326,951	353,703	390,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	83	270	1,000
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services 100 Salaries 120 Non-Certified	688			
200 Employee Benefits 210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696			
400 Purchased Property Services	698			

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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	11,534	12,545	13,000
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807			
938 Capital Outlay	810	504,194		
940 Driver Training	815	2,053		
943 Extraordinary School Program	823			
944 Food Service	825	42,114		
946 Professional Development	830	30,000		
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	2,611,092	2,263,461	2,400,000
954 Career & Postsecondary Education	850			
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	57,808	19,000	
974 Textbook & Student Materials Revolving Fund	889	80,000		
976 Preschool-Aged At-Risk	891	13,250	26,539	34,000
978 At Risk (K-12)	893	800,000	1,200,501	1,200,500
TOTAL EXPENDITURES*	~~~	11,617,425	11,437,521	11,628,248

**Goes to Budget Line 175.*

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,795	33,616	26,707
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	351,891	344,844	337,222
4593 Title II	15	57,350	55,082	61,753
4602 Title IV	22	25,708	26,695	27,131
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	322,850		
4605 ESSER II (CRRSA)	68		651,296	
4606 ESSER III (ARP)	70			609,762
4599 Other	75	613,695	26,423	
RESOURCES AVAILABLE	170	1,387,289	1,137,956	1,062,575
TOTAL EXPENDITURES	175	1,353,673	1,111,249	1,062,575
UNENCUMBERED CASH BALANCE JUNE 30	190	33,616	26,707	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).

USD# 353

STATE OF KANSAS
Budget Form USD-E
2022-2023

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	344,160	591,009	400,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	20,826		
220 Social Security	225	20,350	57,032	30,600
290 Other	230	2,963	23,334	
300 Purchased Professional & Technical Serv	235	162,015	183,852	22,213
400 Purchased Property Services	237		220	
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	114,510	9,023	
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	18,254	40,979	
800 Other	280		1,261	

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,124		
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	263		
290 Other	305			
300 Purchased Professional & Technical Serv	310	476,812	24,622	
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,487	6,049	
600 Supplies	320			
700 Property (Equipment & Furnishings)	325	18,233		
800 Other	330	2,299	336	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335		26,215	
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350		1,762	
290 Other	355		5,808	
300 Purchased Professional & Technical Serv	360		70,108	
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730		10,881	
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		2,494	
440 Rentals	560			
460 Repair of Buildings	565		51,824	609,762
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	70,315	2,241	
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	65,503	2,199	
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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	33,559		
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	**865**			
4700 Building Improvements				
100 Salaries				
120 NonCertified	**870**			
200 Fringe Benefits				
210 Insurance	**875**			
220 Social Security	**880**			
290 Other	**885**			
400 Outside Contractors	**890**			
4900 Other	**900**			
TOTAL EXPENDITURES*	~~~	1,353,673	1,111,249	1,062,575

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

**Goes to Budget Line 175.*

SUPPLEMENTAL GENERAL (Local Option)	Code 08 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	177,363	275,560	86,246
Cancellation of Prior Year Encumbrances	03	463		
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 $	10			
2020 $	15	964,844	19,902	
2021 $	20		822,930	44,813
1140 Delinquent Tax	25	34,737	41,062	13,633
1410 Transportation Fees	47			
1980 Reimbursements	60	156,761	8,428	
1990 Miscellaneous	65	465		
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	146,567	137,401	118,025
2450 Recreational Vehicle Tax	75	2,169	2,167	1,723
2460 Commercial Vehicle Tax	77			2,820
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,270,490	2,319,543	2,360,849
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	3,753,859	3,626,993	2,628,109
TOTAL EXPENDITURES & TRANSFERS	175	3,478,299	3,540,747	3,626,496
TAX REQUIRED (175 minus 170)	195			998,387
PERCENT OF COLLECTION	196			86.000 %
TOTAL 2022 TAX REQUIRED (195÷196)	197			1,160,915
Delinquent Tax	200			46,437
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			1,207,352
UNENCUMBERED CASH BALANCE JUNE 30	207	275,560	86,246	~~~~~~~~~~

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

USD # 353

STATE OF KANSAS
Budget Form USD-E
2022-2023

SUPPLEMENTAL GENERAL (Local Option)	Code 08 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	60,657	59,000	194,652
120 NonCertified	215		13,623	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		515	
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (Teaching)	260	175,596	160,919	140,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	104,687	10,167	10,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	159,947	148,502	152,000
200 Employee Benefits				
210 Insurance (Employee)	345	12,600	11,109	12,500
220 Social Security	350	11,919	7,530	7,600
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363	15,900		
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375	353,864	275,725	159,575
680 Miscellaneous Supplies	380	4,084	26,100	10,000
700 Property (Equipment & Furnishings)	385			
800 Other	390	4,894	3,950	5,000
2300 General Administration				
100 Salaries				
110 Certified	395	214,115	225,625	235,760
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	17,369	35,000	37,600
220 Social Security	410	15,846	16,722	18,036
290 Other	415	2,000	3,748	4,000
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			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	602,902	686,313	704,523
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	31,850	32,500	35,750
220 Social Security	475	52,714	49,431	53,900
290 Other	480	10,183	13,148	14,000
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	76,879	119,820	122,000
200 Employee Benefits				
210 Insurance	740	3,303	3,106	3,500
220 Social Security	745	8,746	8,935	9,000
290 Other	750	501	1,002	1,000
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			
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	107,743	198,696	205,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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	10,000	7,446	7,620
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	10,000		42,500
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	400,000	600,000	641,298
954 Career and Postsecondary Education	850	460,000	475,000	431,182
960 Special Reserve	853			
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880			
976 Preschool-Aged At-Risk	885			
978 At Risk (K-12)	890	550,000	347,115	368,500
TOTAL EXPENDITURES & TRANSFERS*	~~~	3,478,299	3,540,747	3,626,496

**Goes to Budget Line 175.*

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		4,050	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	13,250	26,539	34,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	13,250	30,589	34,000
TOTAL EXPENDITURES & TRANSFERS	175	9,200	30,589	34,000
UNENCUMBERED CASH BALANCE JUNE 30	190	4,050	0	0

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PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	9,200	30,589	34,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services 411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies 610 General Supplies	495			
620 Energy 621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services 120 NonCertified Salaries	531			
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*	~~~	9,200	30,589	34,000

**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	193,058	112,508	241,030
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	110		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	800,000	1,200,501	1,200,500
5208 Transfer From Supplemental General	140	550,000	347,115	368,500
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	1,543,168	1,660,124	1,810,030
TOTAL EXPENDITURES & TRANSFERS	175	1,430,660	1,419,094	1,810,030
UNENCUMBERED CASH BALANCE JUNE 30	190	112,508	241,030	0

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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	1,010,701	1,046,140	1,109,000
120 NonCertified	215	159,171	162,753	165,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	89,244	87,752	97,000
290 Other	230	86,624	90,831	92,000
300 Purchased Professional & Technical Serv	235	4,145	6,560	7,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250		40	
600 Supplies				
610 General Supplemental (Teaching)	255			25,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	9,504		25,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			25,000
800 Other	275			215,030

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	38,125		
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services 411 Water/Sewer	465	374		
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies 610 General Supplies	495		441	
620 Energy 621 Heating	500			
622 Electricity	505	10,113	16,087	30,000
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	22,659	8,490	20,000
2900 Other Support Services 100 Salaries 110 Certified	600			
120 NonCertified	605			
200 Employee Benefits 210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	1,430,660	1,419,094	1,810,030

**Goes to Budget Line 175.*

BILINGUAL EDUCATION	Code 14 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
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	10,000	7,446	7,620
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	10,000	7,446	7,620
TOTAL EXPENDITURES & TRANSFERS	175	10,000	7,446	7,620
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	10,000	7,446	7,620
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 Bilingual Education Coop	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			

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional & Technical Serv	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	10,000	7,446	7,620

**Goes to Budget Line 175.*

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,230,486	1,809,004	1,557,288	1,557,288
Cancellation of Prior Year Encumbrances	03	580			
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05				
2020 $	10	536,658	9,748		
2021 $	15		527,474	21,244	21,244
2022 $	20			511,852	595,177
1140 Delinquent Tax	25	17,066	20,367	8,490	12,728
1510 Interest on Idle Funds	30	4,401	10,649		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	117,034	70,656		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	77,205	71,570	66,980	66,980
July - December Estimate	60				33,490
2450 Recreational Vehicle Tax	65	1,139	1,134	978	978
July - December Estimate	66				489
2460 Commercial Vehicle Tax	67			1,600	1,600
July - December Estimate	68				800
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	336,136	356,384	386,865	386,865
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	504,194	0	0	0
RESOURCES AVAILABLE	**170**	2,824,899	2,876,986	2,555,297	2,677,639
TOTAL EXPENDITURES & TRANSFERS	175	1,015,895	1,319,698	2,555,297	2,555,297
July - December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	122,342
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	2,677,639
UNENCUMBERED CASH BALANCE JUNE 30	190	1,809,004	1,557,288	0	~~~~~~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
600 Supplies - Performance Uniforms	205			85,000
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	89,058	96,805	150,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	5,085	7,341	10,000
2400 School Administration				
650 Supplies - Technology Software	227		986	
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	323,066	320,561	350,000
200 Employee Benefits				
210 Insurance (Employee)	315	33,550	33,435	35,000
220 Social Security	320	23,030	22,762	25,000
290 Other	325	11,316	53,274	50,000
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365	4,800	38,920	20,000
700 Property (Equipment & Furnishings)	240	46,919	44,497	40,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			60,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260		130,477	
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	22,777		
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	456,294	570,640	1,730,297
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	1,015,895	1,319,698	2,555,297

**Goes to Budget Line 175.*

DRIVER TRAINING	Code 18 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		3,454	2,708
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	22,886	16,050	20,000
3000 STATE SOURCES				
3208 State Safety Aid	25	5,406	11,346	12,825
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,053	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	30,345	30,850	35,533
TOTAL EXPENDITURES & TRANSFERS	175	26,891	28,142	35,533
UNENCUMBERED CASH BALANCE JUNE 30	190	3,454	2,708	0

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DRIVER TRAINING	Code 18 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	17,049	21,131	22,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,568	1,576	1,600
290 Other	230	1,915	877	1,000
300 Purchased Professional & Technical Serv	235			6,683
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	104	299	500
700 Property (Equipment & Furnishings)	270			
800 Other	275	1,791	192	500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			

DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff 100 Salaries 110 Certified	330			
120 NonCertified	335			
200 Employee Benefits 210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies 640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration 100 Salaries 110 Certified	390			
120 NonCertified	395	3,318	2,918	3,000
200 Employee Benefits 210 Insurance (Employee)	400			
220 Social Security	405	254	223	250
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services 100 Salaries 110 Certified	565			
120 NonCertified	570			
200 Employee Benefits 210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	440			

DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535	116		
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel (not school bus)	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560		926	
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	776		
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	26,891	28,142	35,533

**Goes to Budget Line 175.*

FOOD SERVICE	Code 24 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	297,685	298,506	530,644
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	1,956	16,069	228,550
1612 Student Sales (Breakfast)	25	50	1,700	6,120
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	2,840		10,658
1990 Miscellaneous	55	11	62	1,000
3000 STATE SOURCES				
3203 School Food Assistance	65	9,654	6,603	8,180
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	458,836	958,864	672,183
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	42,114	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	813,146	1,281,804	1,457,335
TOTAL EXPENDITURES & TRANSFERS	175	514,640	751,160	1,457,335
UNENCUMBERED CASH BALANCE JUNE 30	190	298,506	530,644	0

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

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FOOD SERVICE	Code 24 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	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		902	
500 Other Purchased Services	240	201	19,086	5,000
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	280		299	
3000 Operation of NonInstructional Services 3100 Food Service Operation 100 Salaries 110 Certified	285			
120 NonCertified	290	27,866	56,230	57,500
200 Employee Benefits 210 Insurance	295			
220 Social Security	300	1,926	2,564	4,400
290 Other	305	4,183	5,808	6,000
500 Other Purchased Services 520 Insurance	310			
570 Food Service Management	315	365,554	636,149	700,000
590 Other Purchased Services	320	16,704	22,358	25,000
600 Supplies 630 Food & Milk	325	522	228	1,000
680 Miscellaneous Supplies	330			
700 Property (Equipment & Furnishings)	335	63,748	3,118	653,435
800 Other	340	33,936	4,418	5,000
TOTAL EXPENDITURES*	~~~	514,640	751,160	1,457,335

**Goes to Budget Line 175.*

PROFESSIONAL DEVELOPMENT	Code 26 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	11,269	15,416	0
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	11,188	0	7,500
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	30,000	0	0
5208 Transfer From Supplemental General	50	10,000	0	42,500
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	62,457	15,416	50,000

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PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	42,433		
120 NonCertified	215		12,160	20,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,815		1,700
290 Other	230			
300 Purchased Professional & Technical Serv	235		2,700	28,300
400 Purchased Property Services	237			
500 Other Purchased Services	240	250	475	
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	1,543	81	
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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	47,041	15,416	50,000
UNENCUMBERED CASH BALANCE JUNE 30	190	15,416	0	0

SPECIAL EDUCATION	Code 30 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	621,089	523,707	316,987
Cancellation of Prior Year Encumbrances	03	3,017		
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	294	10,148	10,000
1980 Reimbursements	20	626	925	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	416,861	487,830	500,000
4570 Medicaid	60	91,365	189,250	190,000
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67			
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	2,611,092	2,263,461	2,400,000
5208 Transfer From Supplemental General	80	400,000	600,000	641,298
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	4,144,344	4,075,321	4,058,285
TOTAL EXPENDITURES & TRANSFERS	175	3,620,637	3,758,334	4,058,285
UNENCUMBERED CASH BALANCEJUNE 30	190	523,707	316,987	0

Budget Line 55: *Includes regular allocations.*

SPECIAL EDUCATION	Code 30 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	860,395	1,055,683	1,100,000
120 NonCertified	215	839,739	807,099	820,000
200 Employee Benefits				
210 Insurance (Employee)	220	177,649	146,465	160,000
220 Social Security	225	119,928	134,340	146,880
290 Other	230	24,046	12,421	25,000
300 Purchased Professional & Technical Serv	235	6,641	5,748	10,000
400 Purchased Property Services	237		203	1,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	496,786	513,087	600,000
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	237,418	197,711	250,000
600 Supplies				
610 General Supplemental (Teaching)	260	6,870	13,765	25,000
644 Textbooks	265			
650 Supplies (Technology Related)	267		199	
680 Miscellaneous Supplies	270	6,249	5,445	10,000
700 Property (Equipment & Furnishings)	275			
800 Other	280	2,102		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	393,049	402,592	415,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	17,506	6,809	15,000
220 Social Security	300	28,295	30,250	32,000
290 Other	305	1,299	3,953	4,000
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	10,345	21,530	22,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	28,867		
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	7,188	449	1,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		14,628	15,000

SPECIAL EDUCATION	Code 30 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385	4,743		
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	83,080	83,905	85,905
120 NonCertified	400	125,020	174,144	178,000
200 Employee Benefits				
210 Insurance (Employee)	405	16,287	17,277	19,000
220 Social Security	410	14,248	17,411	19,500
290 Other	415	1,252	2,592	3,000
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	10,948	260	1,000
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445		1,448	
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies 610 General Supplies	555			
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			
200 Employee Benefits 210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services 442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services 513 Contracting of Bus Services	665	100,687	88,920	100,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies 626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services 100 Salaries 120 NonCertified	705			
200 Employee Benefits 210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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*	~~~	3,620,637	3,758,334	4,058,285

**Goes to Budget Line 175.*

CAREER & POSTSECONDARY EDUCATION	Code 34 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	50,541	53,318	62,318
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	0
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	460,000	475,000	431,182
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	510,541	528,318	493,500
TOTAL EXPENDITURES & TRANSFERS	175	457,223	466,000	493,500
UNENCUMBERED CASH BALANCE JUNE 30	190	53,318	62,318	0

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CAREER & POSTSECONDARY EDUCATION	Code 34 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	362,469	389,415	407,000
120 NonCertified	215	26,319	24,644	25,500
200 Employee Benefits				
210 Insurance (Employee)	220	27,900	9,030	15,000
220 Social Security	225	31,801	34,386	36,000
290 Other	230	3,015	5,150	5,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	4,672	3,375	5,000
644 Textbooks	260			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	1,047		
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			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	495			
200 Employee Benefits 210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services 411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies 610 General Supplies	550			
620 Energy 621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services 120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services 100 Salaries 110 Certified	650			
120 NonCertified	655			
200 Employee Benefits 210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	457,223	466,000	493,500

**Goes to Budget Line 175.*

GIFTS & GRANTS (monies not included in other funds)	Code 35 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	96,674	111,829	67,064
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	62,357	285,912	100,000
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	159,031	397,741	167,064
TOTAL EXPENDITURES	175	47,202	330,677	167,064
UNENCUMBERED CASH BALANCE JUNE 30	190	111,829	67,064	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.*

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STATE OF KANSAS
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2022-2023

GIFTS & GRANTS (monies not included in other funds)	Code 35 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	46,785	324,177	167,064
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			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270		1,077	
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		4,176	
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	417	1,247	
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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 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)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	47,202	330,677	167,064

**Goes to Budget Line 175.*

KPERS SPECIAL RETIREMENT CONTRIBUTION	Code 51 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	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~
REVENUES				
3000 STATE SOURCES 3221 KPERS	05	1,455,171	1,580,003	1,738,003
RESOURCES AVAILABLE	**70**	1,455,171	1,580,003	1,738,003
EXPENDITURES				
1000 Instruction 200 Employee Benefits	75	899,680	1,015,457	1,117,003
2100 Student Support 200 Employee Benefits	80	109,199	129,126	142,039
2200 Instructional Support 200 Employee Benefits	85	82,621	97,689	107,458
2300 General Administration 200 Employee Benefits	90	124,255	146,923	161,615
2400 School Administration 200 Employee Benefits	95	81,577	72,065	79,271
2500 Central Services 200 Employee Benefits	100	37,209	44,000	48,400
2600 Operations & Maintenance 200 Employee Benefits	105	65,630	59,217	65,139
2700 Student Transportation Services 200 Employee Benefits	110			
2900 Other Support Services 200 Employee Benefits	113	27,500	7,763	8,539
3000 Food Service 200 Employee Benefits	115	27,500	7,763	8,539
TOTAL EXPENDITURES	175	1,455,171	1,580,003	1,738,003
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,442,192	1,500,000	1,500,000
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	57,808	19,000	
RESOURCES AVAILABLE	170	1,500,000	1,519,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	19,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,500,000	1,500,000	

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

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420		19,000	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			

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

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

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	19,000	0

**Goes to Budget Line 175.*

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 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	290,965	298,164	161,140
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	54,914	6,195	
1911 Fines	10			
1942 Rental Fees & Books	15		87,282	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	80,000	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	425,879	391,641	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	107,965	115,764	
645 Workbooks	80		36,692	
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	19,701	78,045	
684 Other	110	49		
TOTAL EXPENDITURES & TRANSFERS	175	127,715	230,501	
UNENCUMBERED CASH BALANCE JUNE 30	190	298,164	161,140	

ACTIVITY FUND	Code 56 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	50,055	53,676	55,752
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	82,248	81,439	
1730 Student Organization Membership Dues	15	25,960	26,380	
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	158,263	161,495	
TOTAL EXPENDITURES	175	104,587	105,743	
UNENCUMBERED CASH BALANCE JUNE 30	190	53,676	55,752	~~~~~~~~~~

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.

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ACTIVITY FUND	Code 56 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245	104,587	105,743	
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*	~~~	104,587	105,743	~~~~~~~~~~

**Goes to Budget Line 175.*

BOND & INTEREST #1	Code 62 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,714,279	1,839,855	1,930,973	1,930,973
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05				
2020 $	10	881,062	18,817		
2021 $	15		733,459	49,258	49,258
2022 $	20			695,355	
1140 Delinquent Tax	25	24,675	28,976	12,110	18,156
1510 Interest on Idle Funds	30	26,481	26,481		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		31,562		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	101,944	101,902	95,656	95,656
July - December Estimate	60				47,828
2450 Recreational Vehicle Tax	65	1,544	1,671	1,397	1,397
July - December Estimate	66				699
2460 Commercial Vehicle Tax	67			2,286	2,286
July - December Estimate	68				1,143
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	1,364,384	1,361,137	1,574,398	1,574,398
July - December Estimate*	77				1,443,181
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	4,114,369	4,143,860	4,361,433	5,164,975
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	380,812	586,997	487,150	
890 Bond Fees	90	540	191,101		
831 Principal	95	1,893,162	1,434,789	1,935,000	
TOTAL EXPENDITURES	100	2,274,514	2,212,887	2,422,150	2,422,150
832 Interest Due July-December	105				230,279
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,990,000
990 Cash Basis Reserve	120				1,300,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				5,942,429
UNENCUMBERED CASH BALANCE JUNE 30	190	1,839,855	1,930,973	1,939,283	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			777,454
	200	Delinquent Tax			31,098
	205	Amount of 2022 Tax to be Levied			808,552

***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. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	14,729	15,766	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05				
2020 $	10	343,356	6,292		
2021 $	15		335,136	23,465	23,465
2022 $	20			349,553	
1140 Delinquent Tax	25	10,711	12,828	5,548	8,318
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	48,258	45,115	44,001	44,001
July - December Estimate	50				22,001
2450 Recreational Vehicle Tax	55	712	715	642	642
July - December Estimate	56				321
2460 Commercial Vehicle Tax	57			1,052	1,052
July - December Estimate	58				526
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	417,766	415,852	424,261	100,326
EXPENDITURES					
3300 Community Service Operations	75	402,000	415,852	415,250	
TOTAL EXPENDITURES	175	402,000	415,852	415,250	415,250
July - December Estimate	180				75,900
TOTAL OPERATING EXPENDITURE (18 MO)	185				491,150
UNENCUMBERED CASH BALANCE JUNE 30	190	15,766	0	9,011	~~~~~~~~~~
Budget Line 20: *If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.*	195	TAX REQUIRED (Line 185 minus Line 70)			390,824
	200	Delinquent Tax			15,633
	205	Amount of 2022 Tax to be Levied			406,457

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,125	3,464	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05				
2020 $	10	61,186	1,135		
2021 $	15		59,000	4,134	4,134
2022 $	20			56,785	
1140 Delinquent Tax	25	1,932	2,293	977	1,465
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	8,593	8,040	7,823	7,823
July - December Estimate	50				3,912
2450 Recreational Vehicle Tax	55	128	127	114	114
July - December Estimate	56				57
2460 Commerical Vehicle Tax	57			187	187
July - December Estimate	58				94
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	74,964	74,059	70,020	17,786
EXPENDITURES					
3300 Community Service Operations	75	71,500	74,059	69,275	
TOTAL EXPENDITURES	175	71,500	74,059	69,275	69,275
July - December Estimate	180				12,000
TOTAL OPERATING EXPEND (18 MO)	**185**				81,275
UNENCUMBERED CASH BALANCE JUNE 30	190	3,464	0	745	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			63,489
	200	Delinquent Tax			2,540
	205	Amount of 2022 Tax to be Levied			66,029

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

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 353 will meet on the 19th day of September 2022 at 6:10 PM at 221 W Washington, Wellington, KS 67152 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.

		2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	11,617,425	20.000	11,437,521	20.000	11,628,248	1,202,827	20.000
Supplemental General (LOB)	08	3,478,299	13.991	3,540,747	12.212	3,626,496	1,207,352	15.993
SPECIAL REVENUE								
Federal Funds	07	1,353,673		1,111,249		1,062,575		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	9,200		30,589		34,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	1,430,660		1,419,094		1,810,030		
Bilingual Education	14	10,000		7,446		7,620		
Virtual Education	15	0		0		0		
Capital Outlay	16	1,015,895	7.809	1,319,698	7.822	2,555,297	595,177	8.000
Driver Training	18	26,891		28,142		35,533		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	514,640		751,160		1,457,335		
Professional Development	26	47,041		15,416		50,000		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	3,620,637		3,758,334		4,058,285		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	457,223		466,000		493,500		
Gifts and Grants	35	47,202		330,677		167,064		
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	1,455,171		1,580,003		1,738,003		
Contingency Reserve	53	0		19,000				
Textbook & Student Material Revolving	55	127,715		230,501				
Activity Fund	56	104,587		105,743				
DEBT SERVICE								
Bond and Interest #1	62	2,274,514	12.852	2,212,887	10.848	2,422,150	808,552	10.710
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES[1]								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	27,590,773	54.652	28,364,207	50.882	31,146,136	3,813,908	54.703
Less: Transfers	105	5,570,511		4,939,062		5,125,600		
NET USD EXPENDITURES	110	22,020,262		23,425,145		26,020,536		
TOTAL USD TAXES LEVIED	115	3,698,373		3,597,867		3,813,908		

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

Notice of Hearing 2022-2023 Budget

	Code 99 Line	2020-2021 Actual Actual Expenditures (1)	2020-2021 Actual Actual Tax Rate* (2)	2021-2022 Actual Actual Expenditures (3)	2021-2022 Actual Actual Tax Rate* (4)	2022-2023 Proposed Budget Budgeted Expenditures (5)	2022-2023 Proposed Budget Amount of 2022 Tax to be Levied (6)	2022-2023 Proposed Budget 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	402,000	5.000	415,852	4.970	415,250	406,457	5.384
Rec Comm Emp Benefits & Spec Liab	86	71,500	0.891	74,059	0.875	69,275	66,029	0.875
TOTAL OTHER	120	473,500	5.891	489,911	5.845	484,525	472,486	6.259
TOTAL TAXES LEVIED	125	$4,133,136		$4,032,646		$4,286,394		
Assessed Valuation - General Fund	128	$65,249,851		$65,843,368		$60,141,370		
Assessed Valuation - All Other Funds	130	$73,801,235		$74,384,723		$75,493,689		
Assessed Valuation - Capital Outlay	129	$71,741,183		$72,320,269		$74,397,124		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	24,700,000		24,415,000		22,670,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	24,700,000		24,415,000		22,670,000		

**Tax Rates are expressed in Mills*

Board President

Clerk of the Board

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

The governing body of Unified School District 353 will meet on the 19th day of September 2022 at 6:00 PM at 221 W Washington, Wellington, KS 67152 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 Actual Tax Levied	2021-2022 Actual Tax Rate	2021-2022 Neutral Tax Rate	2022-2023 Estimated Tax Levied	2022-2023 Est. Tax Rate
General	$1,316,867	20.000	**21.896**	$1,202,827	**20.000**
Capital Outlay	$565,689	7.822	**7.707**	$595,177	**8.000**
Bond and Interest #2	$0	0.000		$0	**0.000**
ALL OTHER FUNDS					
Supplemental General (LOB)	$908,386	12.212		$1,207,352	15.993
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$0	0.000		$0	0.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$806,925	10.848		$808,552	10.710
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	$1,715,311	23.060	**22.722**	$2,015,904	**26.703**

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 353 will meet on the 19th day of September 2022 at 6:00 PM at 221 W Washington, Wellington, KS 67152 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	$1,316,867	20.000	21.896	$1,202,827	20.000
Capital Outlay	$565,689	7.822	7.707	$595,177	8.000
Bond and Interest #2	$0	0.000		$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$908,386	12.212		$1,207,352	15.993
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$0	0.000		$0	0.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$806,925	10.848		$808,552	10.710
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	$1,715,311	23.060	22.722	$2,015,904	26.703

Board President

Clerk of the Board

DISTRICT NAME 353 - Wellington

USD # 353 (TYPE USD NUMBER ONLY)

HOME COUNTY Sumner

2022-2023

73,601,235	Final 2020 Assessed Valuation (All funds except General.)
65,249,851	Final 2020 General Fund Assessed Valuation
71,741,183	Final 2020 Capital Outlay Assessed Valuation
74,384,723	Final 2021 Assessed Valuation (All funds except General.)
65,843,368	Final 2021 General Fund Assessed Valuation
72,320,269	Final 2021 Capital Outlay Assessed Valuation
75,493,689	2022 Assessed Valuation (All funds except General.)
60,141,370	2022 General Fund Assessed Valuation
74,397,124	2022 Capital Outlay Assessed Valuation If Different than All Other Funds
	2022 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates (official levies from County Clerk)	2020 Taxes Levied (In dollars from F110 prior year Budget)
General	20.000	20.000	1,304,997
Supplemental General	13.991	12.212	1,032,553
Adult Education	0.000	0.000	
Capital Outlay	7.609	7.822	560,227
Special Liability Expense	0.000	0.000	
Bond and Interest #1	12.652	10.848	800,596
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	5.000	4.970	369,006
Rec Commission Emp Benefits	0.691	0.875	65,757
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Exclude Virtual)

1,486.2	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
1,435.1	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
1,420.9	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.))
1,428	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old))
1,420.9	9/20/22 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)). Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
7.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
500	9/20/22 Est. Number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
450.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
1.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
27	9/20/22 Est. Bilingual headcount of students enrolled and attending
200.0	9/20/22 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
	9/20/22 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. *[Cannot be used to generate general fund weightings other than BASE **and** cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

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

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

Virtual State Aid (KSA 72-3715)

10.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
	9/20/22 Est. FTE Virtual Students (Part-Time Students)
	Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)
228.5	Area of district in square miles 9/20/22.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)
No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-6159.
	Date the ELECTION was held to increase LOB authority. **(Goes to Code 01.)**
	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155, Line 2)**
	Expires (Enter **year** it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
	Date the Board Adopted LOB Resolution as authorized by 72-5143.
	Percent authorized (cannot exceed 33%) **(Goes to Form 155, Line 3)**
	Expires (Enter **year** it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
12/9/2019	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)
	Date the Adult Education was authorized. ***(Goes to Code 02.)***
	Number of mills.
	Number of years authorized.
4.000	**Delinquent tax rate to be used for the 2022-2023 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2020**	**7/1/2021**	**7/1/2022**
General Obligation Bonds	$24,700,000	$24,415,000	$22,670,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

323,292	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
4,854	*Estimated Recreational Vehicle Property Tax - 7/1/22 to 6/30/23
	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/22 to 6/30/23
9,171	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
7,944	*Estimated Commercial Vehicle Tax - 7/1/22 to 6/30/23

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

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

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

1,554.9	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
1,490.0	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
1,440.6	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
1,428.3	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
1,437.9	9/20/22 Est. FTE Enrollment (Includes 2/20/23 military count estimate)

***FTE Enrollment is based on 9/20 & 2/20 and includes Preschool-Aged At-Risk (3 yr and 4 yr Old). Beginning in 2017-2018, full-day kindergarten was funded as 1.0 FTE. Includes virtual enrollment.*

220	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)

RESOLUTION TO EXCEED THE REVENUE NEUTRAL TAX RATE

RESOLUTION 22-16

A resolution expressing the property taxation policy of USD 353 Wellington with respect to exceeding the Revenue Neutral Tax Rate for financing the annual budget for 2022-2023.

WHEREAS, 2022 HB 2239 amending K.S.A 79-2988, provides that a levy of property taxes to finance the 2022-2023 budget of USD 353 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 353, be authorized by a resolution.

NOW, THEREFORE, BE IT RESOLVED by USD 353 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rate calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988 is hereby adopted.

Adopted this 19th day of September, 2022 by USD 353 Wellington in Sumner County, Kansas.

Board Clerk Signature

Board President Signature

ROLL CALL VOTE

Board Member Name	Yes	No
Chris Buckman	X	
Brandon Earl	X	
Jason Newberry	X	
Deanna Garver	X	
Tom Henning	X	
Andrea Kreifels	X	
Pat Zeka - Absent		

State of Kansas
Revenue Neutral (County Certification)

USD #353
2022-2023

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

The governing body of Unified School District 353 will meet on the 12th day of September 2022 at 6:00 PM at 221 W Washington, Wellington, KS 67152 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	$1,316,867	20.000	21.896	$1,202,827	20.000
Capital Outlay	$565,689	7.822	7.707	$595,177	8.000
Bond and Interest #2	$0	0.000		$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$908,388	12.212		$1,207,352	15.993
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$0	0.000		$0	0.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$806,925	10.848		$808,652	10.710
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	$1,715,311	23.060	22.722	$2,015,904	26.703

Board President

Clerk of the Board

RECEIVED
JUL 20 2022
Sumner County Clerk

Published in *The Wellington Daily News*, August 31, 2022

Notice of Hearing 2022-2023 Budget

...ied School District 353 will meet on the 12th day of September 2022 at 6:10 PM at 221 W Washington, Wellington, KS 67152 for the ...answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget ...dget profile, building needs assessment and Board state assessments review is available at the District Office on the district website ...this hearing.

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

		2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
PERATING								
General	06	11,617,425	20.000	11,437,521	20.000	11,628,248	1,202,827	20.000
Supplemental General (LOB)	08	3,476,299	13.991	3,540,747	12.212	3,628,496	1,207,352	18.993
SPECIAL REVENUE								
Federal Funds	07	1,353,873		1,111,249		1,082,575		
Preschool-Aged At-Risk	11	9,200		30,589		34,000		
At Risk (K-12)	13	1,430,660		1,419,094		1,810,030		
Bilingual Education	14	10,000		7,446		7,620		
Capital Outlay	16	1,016,895	7.809	1,319,698	7.822	2,555,297	595,177	8.000
Driver Training	18	26,691		28,142		35,533		
Food Service	24	514,840		761,160		1,457,335		
Professional Development	26	47,041		15,416		50,000		
Special Education	30	3,620,637		3,758,334		4,058,285		
Career and Postsecondary Education	34	457,223		466,000		493,500		
Gifts and Grants	35	47,202		330,677		167,084		
KPERS Special Retirement Contribution	51	1,455,171		1,580,003		1,730,003		
Contingency Reserve	53	0		19,000				
Textbook & Student Material Revolving	55	127,715		230,501				
Activity Fund	56	104,687		105,743				
DEBT SERVICE								
Bond and Interest #1	62	2,274,514	12.852	2,212,887	10.848	2,422,150	809,552	10.710
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	27,590,773	54.652	28,364,207	50.882	31,146,136	3,813,908	54.703
Less: Transfers	105	5,570,511		4,939,062		5,125,600		
NET USD EXPENDITURES	110	22,020,262		23,425,145		26,020,536		
TOTAL USD TAXES LEVIED	115	3,698,378		3,597,887		3,813,908		
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	402,000	6.000	415,852	4.970	415,250	406,457	5.364
Rec Comm Emp Benefits & Spec Liab	86	71,500	0.891	74,059	0.876	69,275	66,029	0.875
TOTAL OTHER	120	473,500	6.891	489,911	5.845	484,525	472,486	6.239
TOTAL TAXES LEVIED	125	$4,133,136		$4,032,646		$4,266,394		
Assessed Valuation - General Fund	128	$65,249,851		$65,643,368		$80,141,370		
Assessed Valuation - All Other Funds	130	$73,801,235		$74,384,723		$75,493,689		
Assessed Valuation - Capital Outlay	129	$71,741,183		$72,320,259		$74,397,124		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	24,700,000		24,415,000		22,670,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	152	0		0		0		
TOTAL USD DEBT	155	24,700,000		24,415,000		22,670,000		

*Tax Rates are expressed in Mills

Board President

Clerk of the Board