State of Kansas
Recreation Commission

2022/2023

CERTIFICATE

To the Clerk of Sumner County, State of Kansas
We, the undersigned officers of
Caldwell 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	95,000
TOTAL	xxxxxxx	95,000
Budget Hearing Notice	4	
Combined Rate/Budget Hearing Notice		
RNR Hearing Notice		

Total Revenue Neutral Rate	2.905
Total Proposed Estimated Mill Rate	2.905

Date Received: _____

_____
County Clerk

_____
_____
_____
_____
Commission Members

Permanent
Recreation Commission Address

Caldwell Recreation Commission
22 N. Webb
Caldwell, KS 67022

Sponsoring
USD/City Address

USD 360 Caldwell
22 N. Webb
Caldwell, KS 67022

Provide point of contact:
Alan Jamison
POC phone number:
620-845-2585

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
Total						0	0	0

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

Caldwell 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	51,030	48,715	63,723
Receipts:			
Ad Valorem Property Tax	51,324	52,492	50,685
Delinquint Tax	1,242	1,179	1,055
Motor Vehicle Tax	2,593	2,575	2,492
Donations	10,025	25	0
Revitalization	-252	-260	-290
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	64,932	56,011	53,942
Resources Available	115,962	104,726	117,665
Expenditures:			
Operations	67,247	41,003	95,000
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	67,247	41,003	95,000
Unencumbered Cash Balance	48,715	63,723	22,665

Dollar amount to be raised by 2.905 mill: $ 53,942

CPA Summary

State of Kansas
Recreation Commission

2022/2023

NOTICE OF BUDGET HEARING

The governing body of

Caldwell Recreation Commission

will meet on Monday, July 25, 2022 at 6:00PM at USD 360 District Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at USD 360 District Office and will be available at this meeting.

SUPPORTING COUNTIES

Sumner County (home county)

BUDGET SUMMARY OF EXPENDITURES

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

Fund	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
General	67,247	41,003	95,000
Totals	67,247	41,003	95,000

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

Revenue Neutral Rate as defined by KSA 79-2988	*2.905*
Total Proposed Estimated Tax Rate	*2.905*

Alan Jamison

Recreation Commission Secretary

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, SUMNER COUNTY, ss:

Gretchen E. Weber, being first duly sworn, Deposes and says: That she is Acting Publisher of The Caldwell Messenger, a weekly Newspaper printed in the State of Kansas, and published in and of general circulation in Sumner County, Kansas, with a general paid circulation on a yearly basis in Sumner County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One consecutive Week, the first publication thereof being made as aforesaid on the 13th day of July, 2022, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

Signed Gretchen E. Weber

BILLIE J PERRY
Notary Public - State of Kansas
My Appt. Expires 1-11-2023

Subscribed and sworn to before me this 25th day of July, 2022

Billie J Perry

Notary Public

My commission expires: 1-11-2023

Printer's fee $_____

Additional copies $_____

NOTICE OF BUDGET HEARING

The governing body of

Caldwell Recreation Commission

will meet on Monday, July 25, 2022 at 6:00 PM at USD 360 District Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at USD 360 District Office and will be available at this meeting.

SUPPORTING COUNTIES

Sumner County (home county)

BUDGET SUMMARY OF EXPENDITURES

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

Fund	Prior Year Actual 2020/2021	Current Year Estimate 2021/2022	Proposed Budget Year 2022/2023
General	67,247	41,003	95,000
Totals	67,247	41,003	95,000

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

Revenue Neutral Rate as defined by KSA 79-2988	27.905
Total Proposed Budget Ad Valorem Tax Rate	27.905

Alan Jenkins

Recreation Commission Secretary

Office of the Superintendent

USD 360 CALDWELL SCHOOLS

Alan Jamison, Superintendent
22 North Webb
Caldwell, Kansas 67022
Office: 620-845-2585
Fax: 620-845-2610
E-mail: ajamison@usd360.com

Tuesday, July 26, 2022

Sumner County Clerk
Attn: Debra Norris
501 N. Washington
Wellington, KS 67152

Dear Debra,

Attached are the copies of our Recreation Commission budget for 2022-23. There is also a proof of publication included for your files and records. The budget mill levy adopted was 2.905 mills. If you need anything else, please contact me here in the office.

I will send an email with an electronic copy of everything as well. Our school budget hearing is on September 12 due to the revenue neutral legislation, so I will get that sent up as soon as we are done with that. Thanks for your help.

Sincerely,

Alan Jamison

Alan Jamison, Superintendent

NOTICE OF BUDGET HEARING

The governing body of

Caldwell Recreation Commission

will meet on Monday, July 25, 2022 at 6:00 PM at USD 360 District Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at USD 360 District Office and will be available at this meeting.

SUPPORTING COUNTIES

Sumner County (home county)

BUDGET SUMMARY OF EXPENDITURES

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

Fund	Prior Year Actual 2020/2021	Current Year Estimated 2021/2022	Proposed Budget Year 2022/2023
General	67,247	41,000	95,000
Totals	67,247	41,000	95,000

Lease Purchases: July 1,

2019	2020	2021
0	0	0

Revenue Neutral Rate as defined by KSA 79-2988	2.903
Total Proposed Estimated Tax Rate	2.903

Alan Jamison

Recreation Commission Secretary

RECEIVED
JUL 13 2022
Sumner County Clerk

State of Kansas
Budget Form USD-A

USD #360
2022-2023

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:20 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	2,691,734	20.000	2,871,574	20.000	2,713,278	313,407	20.000
Supplemental General (LOB)	06	865,407	24.878	863,314	26.764	887,409	464,663	25.024
SPECIAL REVENUE								
Federal Funds	07	284,047		216,255		303,600		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	20,500		5,330		22,500		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	284,277		248,576		428,748		
Bilingual Education	14	0		0		0		
Virtual Education	15	9,955		4,120		25,200		
Capital Outlay	16	322,072	7.988	467,606	8.000	576,036	148,549	8.000
Driver Training	18	3,226		3,232		4,736		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	120,965		145,139		188,675		
Professional Development	28	8,337		2,850		13,000		
Parent Education Program	28	7,000		7,000		7,000		
Summer School	29	0		0		0		
Special Education	30	564,736		597,669		660,303		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	77,896		56,380		79,216		
Gifts and Grants	35	53,343		21,918		50,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	278,150		282,506		321,757		
Contingency Reserve	53	0		6,059				
Textbook & Student Material Revolving	55	7,325		28,674				
Activity Fund	58	118,464		156,457				
DEBT SERVICE								
Bond and Interest #1	62	402,230	15.594	407,600	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	69	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	6,019,763	68.460	6,224,165	53.764	6,286,455	926,619	53.024
Less: Transfers	105	1,238,944		1,037,120		1,254,242		
NET USD EXPENDITURES	110	4,780,819		5,187,045		5,032,213		
TOTAL USD TAXES LEVIED	115	1,205,396		932,168		926,619		

		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)
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	87,247	2.983	42,320	3.000	85,000	53,936	2.905
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	87,247	2.983	42,320	3.000	85,000	53,936	2.905
TOTAL TAXES LEVIED	125	$1,259,427		$886,117		$980,555		
Assessed Valuation - General Fund	126	$16,361,974		$16,249,311		$15,670,355		
Assessed Valuation - All Other Funds	130	$18,092,449		$17,983,047		$18,588,564		
Assessed Valuation - Capital Outlay	129	$18,023,925		$17,890,931		$18,566,684		

Outstanding Indebtedness, July 1		2020	2021	2022
General Obligation Bonds	135	780,000	400,000	0
Capital Outlay Bonds	140	0	0	0
Temporary Note	145	0	0	0
No-Fund Warrant	150	0	0	0
Lease Purchase Principal	153	0	0	0
TOTAL USD DEBT	155	780,000	400,000	0

*Tax Rates are expressed in Mills

Board President

Clerk of the Board

RECEIVED
AUG 17 2022
Sumner County Clerk

CERTIFICATE

TO THE CLERK of Sumner County, State of Kansas

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

Unified School District 360

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

			2022-2023 Adopted Budget		
TABLE OF CONTENTS	K.S.A.	Code 01 Line	1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General[1]	72-5142	06	2,713,276	313,407	20.000[2]
Federal Funds	12-1663	07	303,600		
Supplemental General (LOB)[3]	72-5147	08	897,409	464,663	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	22,500		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	429,748		
Bilingual Education	72-3613	14	0		
Virtual Education	72-3715	15	25,200		
Capital Outlay	72-53, 113	16	570,036	148,549	
Driver Training	72-5163	18	4,735		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	188,675		
Professional Development	72-2552	26	13,000		
Parent Education Program	72-4165	28	7,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	660,303		
Cost of Living[4]	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	79,216		
Gifts and Grants	72-1142	35	50,000		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
KPERS Special Retirement Contribution	74-4939a	51	321,757		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	0	0	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant[5]	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2022-2023 General Fund Expenditures.
2. The General Fund levy must be 20 mills. County clerks can't change this levy.
3. Date election was held to exceed 31% 6/16/2015 authorizing 33.00% expires 9999
   Date the Board adopted resolution _____ authorizing 0.00% expires _____
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
5. See K.S.A. 79-2939, order #_____ dated ____/____/____.

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	6,286,455	926,619	
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	95,000	53,936	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	95,000	53,936	

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

Assisted by:

Attest: _____, 2022

County Clerk

Amy L. Zuchey
Board President

Sarjer Mendez
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 1.902 %

Rate Used in this Budget for 2022-2023 2.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay
   Resolution dated 7/10/2017 authorizing 8.000 mills for 9999 years.
   Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.

2. Adult Education
   Resolution dated _____ authorizing 0.000 mills for 0 years.
   (limit 5 years)

3. Historical Museum:
   Tax Rate authorized by a petition dated _____ authorizing _____ mills.

4. Public Library:
   Resolution dated _____ authorizing _____ mills.

5. Recreation Commission:
   Resolution dated 4/29/2015 authorizing 3.000 mills.

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

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

		1	2	3	4	Fiscal Year 2022-2023 5	6	7	8	9	10
Code	Code 04 Line	Actual 2021 Tax Levy	Less 2 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	463,317	9,266	430,774	0	23,277	25,516	405	233	464,663	418,197
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	143,865	2,877	133,761	0	7,227	8,080	128	74	148,549	133,694
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	0	0	0	0	0	9,331	148	85	0	0
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Gowth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	53,949	1,079	50,160	0	2,710	3,022	48	27	53,936	48,542
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	661,131	13,222	614,695	0	33,214	45,949	729	419	667,148	600,433

Adult Education Computation: $18,568,564 (Assessed Valuation) x 0.000 (Adult Education Mill Levy) = $0 (Taxes to be Levied)

Capital Outlay Computation: $18,568,564 (Assessed Valuation) x 8.000 (Capital Outlay Mill Levy) = $148,549 (Taxes to be Levied)

Tax Collection Ratio for 2021: 92.976 %

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	244	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (In-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	2,230,267	2,273,900	2,341,300
3130 Mineral Production Tax	115	872	1,573	
3205 Special Education Aid	120	360,839	395,857	371,976
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	**170**	**2,591,978**	**2,671,574**	**2,713,276**
Total Expenditures & Transfers	175	2,591,734	2,671,574	2,713,276
Unencumbered Cash Balance (June 30)	190	244	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 #360
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	545,450	866,376	750,000
120 Non-Certified	215			
200 Employee Benefits				
210 Insurance (employee)	220	109,252	123,762	115,000
220 Social Security	225	52,225	63,087	63,000
290 Other	230	12,627	3,043	2,500
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			

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		13,938	9,000
644 Textbooks	265			
650 Supplies (technology related)	267			
680 Miscellaneous Supplies	270			
700 Property (equipment & furnishings)	275			
800 Other	280		11,873	8,111
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	20,000	20,000	20,000
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (employee)	295			
220 Social Security	300	1,524	1,538	1,575
290 Other	305	19	19	20
300 Purchased Professional & Tech Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	121	3,625	1,500
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	34,500	28,925	29,000
120 Non-Certified	340			
200 Employee Benefits				
210 Insurance (employee)	345		581	600
220 Social Security	350	2,565	2,106	1,500
290 Other	355	31	26	25
300 Purchased Professional & Tech Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	35		
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	105,880	110,465	110,000
120 Non-Certified	400	53,206	56,409	57,000
200 Employee Benefits				
210 Insurance (employee)	405	5,757	10,714	11,000
220 Social Security	410	12,016	12,534	12,000
290 Other	415	147	154	150
300 Purchased Professional & Tech Serv	420		11,762	8,500
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	58,843	69,199	69,000
530 Communications (telephone, postage, etc.)	435	4,644	2,896	3,000
590 Other	440	25,513	40,894	34,000
600 Supplies	445		430	
700 Property (equipment & furnishings)	450			
800 Other	455	37,012	22,647	20,000
2400 School Administration				
100 Salaries				
110 Certified	460	77,000	77,000	77,000
120 Non-Certified	465	75,701	70,807	71,000

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (employee)	470	23,100	7,520	8,000
220 Social Security	475	10,868	10,628	10,700
290 Other	480	133	130	135
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications				
(telephone, postage, etc.)	495	2,619	1,152	1,100
590 Other	500			
600 Supplies	505			
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Tech 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 & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	10,464	13,720	13,000
420 Cleaning	550	678		
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	292	1,525	1,200
620 Energy				
621 Heating	590	23,894	17,024	17,000
622 Electricity	595	65,560	100,586	92,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

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			
800 Other	620			
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652	7,156	13,686	13,000
200 Employee Benefits				
210 Insurance	654	401		400
220 Social Security	656	5	931	900
290 Other	658		9	
600 Supplies	660		43,280	15,000
730 Equipment	662			
800 Other	664		6,225	2,000
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	28,246		15,000
520 Insurance	680			
626 Motor Fuel	682	5,860		5,000
730 Equipment (including buses)	684			
800 Other	686	15,631		
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			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935	14,723	10,963	10,000
700 Property (equipment & furnishings)	940			
800 Other	945	1,279		
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	9,955	4,120	25,200
938 Capital Outlay	810	190,534	147,350	160,000
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	6,559	2,850	27,132
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	593,574	431,861	400,000
954 Career & Postsecondary Education	850	77,996	56,390	70,000
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	41,549		
974 Textbook & Student Materials Revolving Fund	889	7,000		
976 Preschool-Aged At-Risk	891	20,500	5,330	22,500
978 At Risk (K-12)	893	199,090	171,484	329,528
TOTAL EXPENDITURES*	~~~	2,591,734	2,671,574	2,713,276

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	-160	-22,884	-28,951
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	60,397	44,839	67,237
4593 Title II	15	9,623	5,509	8,457
4602 Title IV	22	12,374	7,735	12,979
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	43,028		
4605 ESSER II (CRRSA)	68		128,168	75,185
4606 ESSER III (ARP)	70			454,244
4599 Other	75	135,901	25,937	
RESOURCES AVAILABLE	170	261,163	189,304	589,151
TOTAL EXPENDITURES	175	284,047	218,255	303,600
UNENCUMBERED CASH BALANCE JUNE 30	190	-22,884	-28,951	285,551

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# 360

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	83,730	103,779	180,000
120 NonCertified	215	9,500	11,763	16,000
200 Employee Benefits				
210 Insurance (Employee)	220		2,597	5,000
220 Social Security	225	4,218	7,811	9,000
290 Other	230	4,317	7,457	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			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255		9,207	8,500
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	11,359		
800 Other	280	12,736	4,046	4,500

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		1,928	2,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295		176	200
220 Social Security	300		144	150
290 Other	305		2	
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320		112	
700 Property (Equipment & Furnishings)	325			
800 Other	330		23,574	24,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360	5,500	6,920	7,500
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	5,000	12,467	14,000
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470		101	250
220 Social Security	475	383	955	1,000
290 Other	480	5	12	
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				

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				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services 100 Salaries 110 Certified	680			
120 NonCertified	685			
200 Employee Benefits 210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional & Technical Serv	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	520			
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		24,404	25,000
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585			
620 Energy 621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605	6,749	800	1,500
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services 2710 Vehicle Operating Services 100 Salaries 120 NonCertified	625			

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 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			
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	4,649		
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	135,901		
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*	~~~	284,047	218,255	303,600

**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	22,842	11,375	27,088
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 $	10	12,639		
2020 $	15	418,576	17,958	
2021 $	20		430,774	23,277
1140 Delinquent Tax	25	13,525	14,068	4,636
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	31,416	28,281	25,516
2450 Recreational Vehicle Tax	75	442	433	405
2460 Commercial Vehicle Tax	77	371	403	233
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	376,971	387,110	406,257
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	876,782	890,402	487,412
TOTAL EXPENDITURES & TRANSFERS	175	865,407	863,314	897,409
TAX REQUIRED (175 minus 170)	195			409,997
PERCENT OF COLLECTION	196			90.000 %
TOTAL 2022 TAX REQUIRED (195÷196)	197			455,552
Delinquent Tax	200			9,111
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			464,663
UNENCUMBERED CASH BALANCE JUNE 30	207	11,375	27,088	~~~~~~~~~~

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

USD # 360

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	410,830	190,487	271,327
120 NonCertified	215	154,521	184,014	190,000
200 Employee Benefits				
210 Insurance (Employee)	220	10,175	10,913	12,000
220 Social Security	225	27,909	27,285	28,500
290 Other	230	3,673	2,544	2,700
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	25,475	22,443	20,000
644 Textbooks	265			

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				
650 Supplies (Technology Related)	267	3,856	3,145	3,000
680 Miscellaneous Supplies	270	1,113	80	
700 Property (Equipment & Furnishings)	275	28,538	94,159	60,000
800 Other	280	55,643	71,839	60,000
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	12,446		
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	614	379	500
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	205		
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			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
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	22,678	28,436	20,000
620 Energy				
621 Heating	590	12,783	8,716	8,500
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				

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				
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			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services 100 Salaries				

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				
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	2,761	1,139	1,000
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			
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835	7,000	7,000	7,000
949 Summer School	837			
950 Special Education	840		126,303	120,000
954 Career and Postsecondary Education	850			
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	85,187	84,432	92,882
TOTAL EXPENDITURES & TRANSFERS*	~~~	865,407	863,314	897,409

**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	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	20,500	5,330	22,500
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	20,500	5,330	22,500
TOTAL EXPENDITURES & TRANSFERS	175	20,500	5,330	22,500
UNENCUMBERED CASH BALANCE JUNE 30	190	0	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	5,833	5,000	8,000
120 NonCertified	215	12,568		12,500
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,073	326	2,000
290 Other	230	26	4	
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
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			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				

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				
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*	~~~	20,500	5,330	22,500

**Goes to Budget Line 175.*

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	7,338
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	199,090	171,484	329,528
5208 Transfer From Supplemental General	140	85,187	84,432	92,882
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	284,277	255,916	429,748
TOTAL EXPENDITURES & TRANSFERS	175	284,277	248,578	429,748
UNENCUMBERED CASH BALANCE JUNE 30	190	0	7,338	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	247,225	212,884	282,200
120 NonCertified	215	15,305	16,049	28,000
200 Employee Benefits				
210 Insurance (Employee)	220		1,543	4,600
220 Social Security	225	19,694	17,076	23,383
290 Other	230	2,053	1,026	5,065
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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			
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			35,000
120 NonCertified	335			14,000
200 Employee Benefits				
210 Insurance (Employee)	340			5,000
220 Social Security	345			2,500
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			10,000
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			5,000
500 Other Purchased Services	420			
600 Supplies	425			4,500
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			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				

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				
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			10,500
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*	~~~	284,277	248,578	429,748

**Goes to Budget Line 175.*

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (In-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	9,955	4,120	25,200
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	9,955	4,120	25,200
TOTAL EXPENDITURES & TRANSFERS	175	9,955	4,120	25,200
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	5,355	3,825	15,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			4,000
220 Social Security	225	395	291	285
290 Other	230	5	4	415
300 Purchased Professional & Technical Serv	235	4,200		5,500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

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

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	9,955	4,120	25,200

**Goes to Budget Line 175.*

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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	389,739	493,062	359,974	359,974
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05	3,820			
2020 $	10	134,395	5,757		
2021 $	15		133,761	7,227	7,227
2022 $	20			133,694	148,549
1140 Delinquent Tax	25	4,055	4,245	1,439	2,158
1510 Interest on Idle Funds	30	4,164	4,190		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	36,939			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	9,488	8,757	8,080	8,080
July - December Estimate	60				4,040
2450 Recreational Vehicle Tax	65	134	134	128	128
July - December Estimate	66				64
2460 Commercial Vehicle Tax	67	113	130	74	74
July - December Estimate	68				37
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	41,753	50,094	59,420	59,420
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	190,534	147,350	160,000	160,000
RESOURCES AVAILABLE	**170**	815,134	847,480	730,036	749,751
TOTAL EXPENDITURES & TRANSFERS	175	322,072	487,506	570,036	570,036
July - December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	179,715
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	749,751
UNENCUMBERED CASH BALANCE JUNE 30	190	493,062	359,974	160,000	~~~~~~~~~~

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	5,715	510	35,000
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210		3,499	16,000
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			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	136,748	160,336	170,000
200 Employee Benefits				
210 Insurance (Employee)	315	16,132	22,293	24,000
220 Social Security	320	10,280	11,615	13,000
290 Other	325	128	145	200
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			51,000
440 Rentals	345			
460 Repair of Buildings	350			50,000
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363		1,548	1,500
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			35,300
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			9,036
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255		5,000	
4200 Land Improvement	260	15,650	27,947	15,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275		88,994	
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290			
4900 Other	291	137,419	165,619	150,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	322,072	487,506	570,036

**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	5,742	5,843	6,897
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	2,000	2,700	3,000
3000 STATE SOURCES				
3208 State Safety Aid	25	1,326	1,586	2,025
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	9,068	10,129	11,922
TOTAL EXPENDITURES & TRANSFERS	175	3,225	3,232	4,735
UNENCUMBERED CASH BALANCE JUNE 30	190	5,843	6,897	7,187

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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	2,625	3,000	4,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	201	229	232
290 Other	230	3	3	3
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	270		250
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			

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

DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional & Technical Serv	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel (not school bus)	550	126		250
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	3,225	3,232	4,735

**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	35,820	50,184	73,508
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	4,129	2,338	46,000
1612 Student Sales (Breakfast)	25	100	100	5,455
1613 Student Sales (Spec Milk)	35	89		0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	682	762	2,265
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	1,975	980	1,200
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	128,354	164,283	88,973
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	171,149	218,647	217,401
TOTAL EXPENDITURES & TRANSFERS	175	120,965	145,139	188,675
UNENCUMBERED CASH BALANCE JUNE 30	190	50,184	73,508	28,726

**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			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel (not school bus)	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	51,290	51,442	60,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance	295			
220 Social Security	300	4,115	3,938	5,000
290 Other	305	52	49	75
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	56,973	69,510	88,000
680 Miscellaneous Supplies	330	3,139	4,114	5,600
700 Property (Equipment & Furnishings)	335	194	255	5,000
800 Other	340	5,202	15,831	25,000
TOTAL EXPENDITURES*	~~~	120,965	145,139	188,675

**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	0	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			
3000 STATE SOURCES				
3204 Professional Development Aid	25	1,778	0	4,070
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	6,559	2,850	27,132
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	8,337	2,850	31,202

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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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	5,608	2,850	10,000
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies				
640 Books (not textbooks) & Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265	2,729		3,000
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	8,337	2,850	13,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	18,202

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	7,000	7,000	7,000
5253 Transfer From Contingency Reserve	60	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	7,000	7,000	7,000
TOTAL EXPENDITURES & TRANSFERS	175	7,000	7,000	7,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	7,000	7,000	7,000
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services 100 Salaries 110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits 210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services 100 Salaries 110 Certified	390			
120 NonCertified	395			
200 Employee Benefits 210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	7,000	7,000	7,000

**Goes to Budget Line 175.*

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	144,767	179,802	140,303
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
4595 ESSER I	67	6,197		
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	593,574	431,861	400,000
5208 Transfer From Supplemental General	80	0	126,303	120,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	744,538	737,966	660,303
TOTAL EXPENDITURES & TRANSFERS	175	564,736	597,663	660,303
UNENCUMBERED CASH BALANCEJUNE 30	190	179,802	140,303	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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250	197,700	201,806	288,327
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	360,839	395,857	371,976
590 Other	255	6,197		
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			

SPECIAL EDUCATION	Code 30 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			

SPECIAL EDUCATION	Code 30 Line	12 mo. 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			
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*	~~~	564,736	597,663	660,303

**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	0	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (In-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	9,216
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	77,996	56,390	70,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	77,996	56,390	79,216
TOTAL EXPENDITURES & TRANSFERS	175	77,996	56,390	79,216
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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	69,000	49,997	70,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	5,464	3,802	5,500
290 Other	230	3,027	1,517	2,016
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			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			

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				
800 Other	275	455		1,700
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			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				

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				
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	50	1,074	
TOTAL EXPENDITURES*	~~~	77,996	56,390	79,216

**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	21,946	59,297	76,934
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			
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	90,694	39,555	
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	112,640	98,852	76,934
TOTAL EXPENDITURES	175	53,343	21,918	50,000
UNENCUMBERED CASH BALANCE JUNE 30	190	59,297	76,934	26,934

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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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			
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			

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				
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	13,565		
800 Other	280	3,653		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 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	10,115	712	
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	26,010	21,206	50,000
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*	~~~	53,343	21,918	50,000

**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	278,150	292,506	321,757
RESOURCES AVAILABLE	**70**	278,150	292,506	321,757
EXPENDITURES				
1000 Instruction 200 Employee Benefits	75	166,890	175,504	189,757
2100 Student Support 200 Employee Benefits	80	16,689	17,551	20,000
2200 Instructional Support 200 Employee Benefits	85	13,907	14,625	16,000
2300 General Administration 200 Employee Benefits	90	16,689	17,550	20,000
2400 School Administration 200 Employee Benefits	95	16,689	17,550	20,000
2500 Central Services 200 Employee Benefits	100			
2600 Operations & Maintenance 200 Employee Benefits	105	22,252	23,401	25,000
2700 Student Transportation Services 200 Employee Benefits	110	13,908	14,625	16,000
2900 Other Support Services 200 Employee Benefits	113			
3000 Food Service 200 Employee Benefits	115	11,126	11,700	15,000
TOTAL EXPENDITURES	175	278,150	292,506	321,757
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	236,534	278,083	272,024
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	41,549	0	
RESOURCES AVAILABLE	170	278,083	278,083	
TOTAL EXPENDITURES & TRANSFERS	175	0	6,059	
UNENCUMBERED CASH BALANCE JUNE 30	190	278,083	272,024	

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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				
100 Salaries				
110 Certified	335			
120 NonCertified	340			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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		6,059	
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			
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			

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	6,059	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	21,584	30,069	18,452
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	8,810	6,250	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20		10,807	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	7,000	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	37,394	47,126	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	6,381	28,674	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	944		
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES & TRANSFERS	175	7,325	28,674	
UNENCUMBERED CASH BALANCE JUNE 30	190	30,069	18,452	

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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)
UNENCUMBERED CASH BALANCE JULY 1	01	121,744	116,170	137,732
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	19,668	33,128	
1730 Student Organization Membership Dues	15	93,222	144,891	
1790 Other Student Activity Income	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	234,634	294,189	
TOTAL EXPENDITURES	175	118,464	156,457	
UNENCUMBERED CASH BALANCE JUNE 30	190	116,170	137,732	~~~~~~~~~~

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			
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	118,464	156,457	
TOTAL EXPENDITURES*	~~~	118,464	156,457	~~~~~~~~~~

**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	453,484	465,402	234,978	234,978
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05	7,532			
2020 $	10	262,362	12,505		
2021 $	15		0	0	0
2022 $	20			0	
1140 Delinquent Tax	25	8,180	8,417	0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	18,938	17,156	9,331	9,331
July - December Estimate	60				4,666
2450 Recreational Vehicle Tax	65	266	263	148	148
July - December Estimate	66				74
2460 Commercial Vehicle Tax	67	223	251	85	85
July - December Estimate	68				43
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	116,647	138,584	0	0
July - December Estimate*	77				
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	867,632	642,578	244,542	249,325
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	22,230	7,600	0	
890 Bond Fees	90				
831 Principal	95	380,000	400,000	0	
TOTAL EXPENDITURES	100	402,230	407,600	0	0
832 Interest Due July-December	105				0
890 Bond Fees July-December	110				
831 Principal Due July-December	115				0
990 Cash Basis Reserve	120				249,325
TOTAL OPERATING EXPENDITURE (18 MO)	185				249,325
UNENCUMBERED CASH BALANCE JUNE 30	190	465,402	234,978	244,542	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

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

**July - December estimate must be entered manually.*

RECREATION COMMISSION	Code 84 Line	12 mo. 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	51,030	48,715	62,407	62,407
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05	887			
2020 $	10	50,185	2,073		
2021 $	15		50,160	2,710	2,710
2022 $	20			48,542	
1140 Delinquent Tax	25	1,242	1,179	540	809
1900 Other Revenue From Local Source	30	10,025	25		0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	2,529	2,492	3,022	3,022
July - December Estimate	50				1,511
2450 Recreational Vehicle Tax	55	35	38	48	48
July - December Estimate	56				24
2460 Commercial Vehicle Tax	57	29	45	27	27
July - December Estimate	58				14
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	115,962	104,727	117,296	70,572
EXPENDITURES					
3300 Community Service Operations	75	67,247	42,320	95,000	
TOTAL EXPENDITURES	175	67,247	42,320	95,000	95,000
July - December Estimate	180				28,450
TOTAL OPERATING EXPENDITURE (18 MO)	**185**				123,450
UNENCUMBERED CASH BALANCE JUNE 30	190	48,715	62,407	22,296	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			52,878
	200	Delinquent Tax			1,058
	205	Amount of 2022 Tax to be Levied			53,936

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

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		0	0	0
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05				
2020 $	10				
2021 $	15		0	0	0
2022 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commerical Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180				
TOTAL OPERATING EXPEND (18 MO)	**185**				0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2022 Tax to be Levied			0

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 360 will meet on the 12th day of September 2022 at 6:20 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	2,591,734	20.000	2,671,574	20.000	2,713,276	313,407	20.000
Supplemental General (LOB)	08	865,407	24.878	863,314	25.764	897,409	464,663	25.024
SPECIAL REVENUE								
Federal Funds	07	284,047		218,255		303,600		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	20,500		5,330		22,500		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	284,277		248,578		429,748		
Bilingual Education	14	0		0		0		
Virtual Education	15	9,955		4,120		25,200		
Capital Outlay	16	322,072	7.988	487,506	8.000	570,036	148,549	8.000
Driver Training	18	3,225		3,232		4,735		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	120,965		145,139		188,675		
Professional Development	26	8,337		2,850		13,000		
Parent Education Program	28	7,000		7,000		7,000		
Summer School	29	0		0		0		
Special Education	30	564,736		597,663		660,303		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	77,996		56,390		79,216		
Gifts and Grants	35	53,343		21,918		50,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	278,150		292,506		321,757		
Contingency Reserve	53	0		6,059				
Textbook & Student Material Revolving	55	7,325		28,674				
Activity Fund	56	118,464		156,457				
DEBT SERVICE								
Bond and Interest #1	62	402,230	15.594	407,600	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES'								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	6,019,763	68.460	6,224,165	53.764	6,286,455	926,619	53.024
Less: Transfers	105	1,238,944		1,037,120		1,254,242		
NET USD EXPENDITURES	110	4,780,819		5,187,045		5,032,213		
TOTAL USD TAXES LEVIED	115	1,205,396		932,168		926,619		

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	67,247	2.983	42,320	3.000	95,000	53,936	2.905
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	67,247	2.983	42,320	3.000	95,000	53,936	2.905
TOTAL TAXES LEVIED	125	$1,259,427		$986,117		$980,555		
Assessed Valuation - General Fund	128	$16,381,974		$16,249,311		$15,670,356		
Assessed Valuation - All Other Funds	130	$18,092,449		$17,983,047		$18,568,564		
Assessed Valuation - Capital Outlay	129	$18,023,923		$17,890,931		$18,568,564		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	780,000		400,000		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	780,000		400,000		0		

Tax Rates are expressed in Mills

Amy L. Turkey
Board President

Skyler Mendez
Clerk of the Board

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

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:25 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	$324,986	20.000	**20.739**	$313,407	**20.000**
Capital Outlay	$0	0.000		$0	**0.000**
Bond and Interest #2	$0	0.000	**0.000**	$0	**0.000**
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$613,212	**33.024**

Amy L. Turkey
Board President

Skyler Mendez
Clerk of the Board

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

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:25 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	$324,986	20.000	20.739	$313,407	20.000
Capital Outlay	$0	0.000		$0	0.000
Bond and Interest #2	$0	0.000	0.000	$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$613,212	33.024

Amy L. Turkey
Board President

Sonja Mendez
Clerk of the Board

District Name 360 - Caldwell No. 360
County COMBINED

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	$0	$0	$0	$0
2. 2021 Actual Taxes Levied*	$463,317	$143,865	$0	$53,949
3. Less: percent of delinquent taxes (3a) 2.000	$9,266	$2,877	$0	$1,079
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	$301,764	$93,702	$0	$35,138
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	$12,120	$3,763	$0	$1,411
6. Less: June 5, 2022 Ad Valorem Taxes received**	$116,890	$36,296	$0	$13,611
7. Less: County Taxes received**	$0	$0	$0	$0
8. Less: County Taxes received**	$0	$0	$0	$0
9. Less: Taxes refunded/abated	$0	$0	$0	$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	$440,040	$136,638	$0	$51,239
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	$23,277	$7,227	$0	$2,710
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	$6,950	$2,158	$0	$809
Tax Collection Ratio (Jan, Mar, June)	92.976 %	92.977 %	0.000 %	92.977 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	62.500	Sept. 20, 2023	5.000
		Mar. 20, 2023	2.000	Oct. 31, 2023	5.000
		June 5, 2023	25.500		
2. Estimated percent of distribution (Jan., Mar., June)		=	90.000		
3. 2022 General Fund Assessed Valuation		=	$15,670,356	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)		=	$313,407		**(Must total 100%)**
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)		=	$282,066		

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

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

		Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *		$0	$0	$0
2. 2021 Actual Taxes Levied*		$0	$0	$0
3. Less: percent of delinquent taxes	2.000	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**		$0	$0	$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**		$0	$0	$0
6. Less: June 5, 2022 Ad Valorem Taxes received**		$0	$0	$0
7. Less: County Taxes received**		$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0
9. Less: Taxes refunded/abated		$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

(13) Estimated Motor Vehicle Property Tax* 7/1/2022 to 6/30/2023: $41,852

(14) Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023: $729

(15) Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2022 to 6/30/2023: $0

(16) Estimated 16/20M Tax* 7/1/2022 to 6/30/2023: $4,099

(17) Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023: $420

(18) **2020 DELINQUENT TAX PERCENTAGE**

Percent Uncollected* = 1.9019 %

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *	$0	$0	$0	$0	$0
2. 2021 Actual Taxes Levied*	$0	$0	$0	$0	$0
3. Less: percent of delinquent taxes 2.000	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0	$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0	$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0	$0
7. Less: County Taxes received**	$0	$0	$0	$0	$0
8. Less: County Taxes received**	$0	$0	$0	$0	$0
9. Less: Taxes refunded/abated	$0	$0	$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	$0	$0	$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *	$0	$0	$0	$0
2. 2021 Actual Taxes Levied*	$0	$0	$0	$0
3. Less: percent of delinquent taxes 2.000	$0	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	$0	$0	$0	$0
7. Less: County Taxes received**	$0	$0	$0	$0
8. Less: County Taxes received**	$0	$0	$0	$0
9. Less: Taxes refunded/abated	$0	$0	$0	$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	$0	$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

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

District Name 360 - Caldwell No. 360
County Sumner

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

		Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*		$463,317	$143,865	$0	$53,949
3. Less: percent of delinquent taxes (3a)	2.245	$10,401	$3,230	$0	$1,211
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**		$301,764	$93,702		$35,138
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**		$12,120	$3,763		$1,411
6. Less: June 5, 2022 Ad Valorem Taxes received**		$116,890	$36,296		$13,611
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$441,175	$136,991	$0	$51,371
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$22,142	$6,874	$0	$2,578
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$7,801	$2,423	$0	$908
Tax Collection Ratio (Jan, Mar, June)		92.976 %	92.977 %	0.000 %	92.977 %

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

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

		Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes	2.245	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**				
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**				
6. Less: June 5, 2022 Ad Valorem Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %

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

District Name 360 - Caldwell No. 360
County Sumner

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

		No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *						
2. 2021 Actual Taxes Levied*						
3. Less: percent of delinquent taxes	2.245	$0	$0	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**						
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**						
6. Less: June 5, 2022 Ad Valorem Taxes received**						
7. Less: County Taxes received**						
8. Less: County Taxes received**						
9. Less: Taxes refunded/abated						
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$0	$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$0	$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

District Name 360 - Caldwell No. 360

County Sumner

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

		Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	2.245	$0	$0	$0	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		$0	$0	$0	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$0	$0	$0	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$0	$0	$0	$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

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

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

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

1. Estimated number of Special Education Teachers (FTE*)	0.0
2. Estimated (FTE*)Special Education Paraprofessionals 0.0 times .4 =	0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	0.0
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x $30,900)	$0

Full-time equivalency

TRANSPORTATION COSTS FOR SPECIAL EDUCATION

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	$0
6. Contractual Services (includes mileage paid to parents)	$0
7. Insurance	$0
8. Maintenance in Lieu of Transportation (limited to $750 per child)	$0
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	$0
10. Capital Outlay Fund—Equipment (exclude bus purchases)	$0
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	$0
12. Teacher travel (in-district)	$0
13. Total of Lines 5 through 12	$0
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	$0
15. Net Transportation Cost (Line 13 minus Line 14)	$0
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	$0
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	$0
18. Estimated Medicaid Replacement State Aid	$0
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	$371,976
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	**$371,976**

Form 148
2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	$2,713,276
2. Estimated Local Effort		
a. 6-30-2022 Unencumbered Cash Balance (General Fund)	=	$0
b. 2022-23 Pupil Tuition (General Fund Only)	=	$0
c. 2022-23 Miscellaneous Revenue/Tax Collections (General Fund)	=	$0
d. 2022-23 Mineral Production Tax (General Fund)	=	$0
e. 2022-23 Special Education State Aid	=	$371,976
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	$371,976
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	$2,341,300

Form 150
2022-2023
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1. 2022-23 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I) = 225.9

2. Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)
   9/20/22 8.0 + 2/20/23 0.0 = 8.0

3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2) = 233.9

4. Estimated 2022-23 weighted low enrollment and high enrollment.
   (from line 3) 233.9 x 0.659399 factor (from Table II) = 154.2

5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b)) = 0.0
   A. (9/20/22 Contact Hrs 0.0 + 2/20/23 Contact Hrs 0.0) / 6 x 0.395 = 0.0
   B. (9/20/22 ELL Headcount 0 + 2/20/23 ELL Hdct 0) x .185 = 0.0
   Note: Bilingual weighting is based on the higher of contact hours or headcount.

6. Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))
   (9/20/22 CTE contact hrs 100.0 + 2/20/23 contact hrs 0.0) / 6 x 0.5 = 8.3

7. Estimated 2022-23 At-Risk Student Weighting
   9/20/22 Free Lunch 117 + 2/20/23 Free Lunch 0 x 0.484 = 56.6

8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2) = 11.4

9. Estimated 2022-23 Transportation Weighting (Table III, Line 6) 65,447 ÷ $4,846 = 13.5

10. Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 0 ÷ $4,846 = 0.0

11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) 371,976 ÷ $4,846 = 76.8

12. Estimated FHSU Math & Science Academy FTE enrollment = 0.0

13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4) = $25,200

14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 554.7 x $4,846 + 25200 = $2,713,276

15. Estimated Cost of Living weighting (Must have 31% LOB) $0 (maximum allowed for this district) ÷ $4,846 (Amt district will use, up to the maximum) = 0.0

16. Total General Fund Budget Authority including Cost of Living. 554.7 x $4,846 + 25200 = $2,713,276

Local Option Budget -- See Form 155

17. Estimated 2022-23 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed)
    (Lines 3 through 10 + 15) = 477.9 x $4912 = $2347445 + 371,976 (Spec Ed) = $2,719,421

TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.) NO

2. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual) = 240.9

3. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19.
   (Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2. 0.0 = 0.0
   If it doesn't meet criteria then calculates zero.)

4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual) = 225.3

5. Estimated 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20.
   (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. 0.0 = 0.0
   If it doesn't meet criteria then calculates zero.)

6. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 225.9

7. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21.
   (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. 0.0 = 0.0
   If it doesn't meet criteria then calculates zero.)

8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.) = 240.9

9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.) = 225.3

10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.) = 225.9

11. 3 YR AVG FTE*: (240.9 (line 8) + 225.3 (line 9) + 225.9 (line 10)) ÷ 3 = 230.7 (goes to line 11) = 0.0

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

12. 2022-23 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG). = 225.9

13. Total FTE adjusted enrollment. (Goes to page 1, line 1) = 225.9

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

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

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

EXAMPLE: (FTE of 954.0)

{[5406 - 1.237500 (954.0 - 300)]÷3642.4}-1
{[5406 - 1.237500 (654.0)]÷3642.4}-1
{[5406 - 809.325]÷3642.4}-1
{4597.675÷3642.4} -1
1.261991-1
0.261991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2022. = 194.0

2. All public pupils transported or for whom transportation is being made available 9-20-2022 who reside in the district 2.5 miles or more (Estimated) 45.0 + 2-20-23 0.0 = 45.0

3. Index of density = Line 2 45.0 divided by Line 1 194.0 = 0.232

4. Using index of density (Line 3), determine Per Capita Allowance. = $1,250

Factor A [BASE Change]	1.1635
Factor B [Transported Students times Per Capita Allowance]	$56,250
Factor C [Factor B times Constant]	$56,250
Factor D [Factor C times Factor A]	$65,447

6. 2022-23 Trans. State Aid = 65,447 (to Line 9, Page 1) = 65,447

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

TABLE IV
Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.	4.0 X	$5,600	= 22,400
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	1.0 X	$2,800	= 2,800
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	0.0 X	$709	= 0
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	0.0 X	$709	= 0
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			= **$25,200**

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

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

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

1. Estimated 2022-23 Free Lunch Percentage (1B divided by 1A) = 48.95 %
   A. 9/20/22 + 2/20/23 Headcount (from Open page) = 239
   B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page) = 117

2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8) = 11.4

A. USD Level (I or II) = 11.4
I. High-Density At-Risk >= 50% (1B times 10.5%) = 0.0
II. High-Density At-Risk >= 35% and < 50% (1B times (#1 ml = 11.4
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet*** = 0.0

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

1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] = 56.6

2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] = 11.4

3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X $4846] = 68.0 X $4,846 = $329,528

Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 x 0.395 = 0.0000 [Form 150 Line 5]

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and multiplying by factor of 0.185. Total headcount 0 x 0.185 = 0.0000 [Form 150 Line 5]

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 100.0 ÷ 6 = 16.6667 [Form 150 Line 6]

(e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.

(f) Comes from form 118 (line 20).

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

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/23 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/22 Est. FTE Enrollment 230.7 = NO

FORM 155
2022-2023 LOCAL OPTION BUDGET

1. Authorized percent for 2022-23 school year (Max 31%) = 31.00 %

2. Authorized percent due to Election to increase LOB authority (Max 33%)
   Expires 9999 = 33.00 %

3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
   School year it expires Expires _____ 0.00 %

4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %

5. Percent certified on April as provided by KSA 72-5143 = 33.00 %

6. COMPUTED LOB FOR 2022-2023
   (2022-23 LOB Base General Fund $ 2,719,421 X Lower of Line 4 or Line 5 ..... $ 897,409

7. ADOPTED LOB FOR 2022-2023 ..... $ _____

Note: *Minimum adopted LOB must be 15% of LOB Base General Fund.*

KSA 72-5143

(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.

Percent of at-risk weighting to total adjusted (weighted) enrollment: 10.35 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: $92,882

(2)(B) The amount that is proportional to that amount of such school district's total foundation aid attributable to the bilingual weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the bilingual education fund of such school district.

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.00 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: $0

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

SCHOOL NUTRITION PROGRAMS		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-22 to 6-30-23
LUNCH									
Paid Elem	1.	6,000	.8200	$4,920	.0400	$240	3.20	$19,200	$24,360
Jr. High	2.	4,500	.8200	$3,690	.0400	$180	3.20	$14,400	$18,270
Sr. High	3.	3,500	.8200	$2,870	.0400	$140	3.20	$11,200	$14,210
Free	4.	13,000	4.1300	$53,690	.0400	$520			$54,210
Reduced	5.	3,000	3.7300	$11,190	.0400	$120	0.40	$1,200	$12,510
Adult	6.	500					4.25	$2,125	$2,125
TOTAL	7.	30,500		$76,360		$1,200		$48,125	$125,685
BREAKFAST									
Paid Elem	8.	1,200	.4800	$576			2.30	$2,760	$3,336
Jr. High	9.	300	.4800	$144			2.30	$690	$834
Sr. High	10.	500	.4800	$240			2.30	$1,150	$1,390
Free	11.	3,050	2.1200	$6,466					$6,466
Reduced	12.	2,850	1.8200	$5,187			0.30	$855	$6,042
Adult	13.	50					2.80	$140	$140
TOTAL	14.	7,950		$12,613				$5,595	$18,208
SNACKS									
Paid Elem	15.		.0900	$0				$0	$0
Jr. High	16.		.0900	$0				$0	$0
Sr. High	17.		.0900	$0				$0	$0
Free	18.		1.0000	$0					$0
Reduced	19.		.5000	$0			0.15	$0	$0
Adult	20.							$0	$0
TOTAL	21.	0		$0				$0	$0
SPECIAL MILK PROGRAM									
MILK									
Paid	22.		.2200	$0				$0	$0
Free-Avg Dealer Cost	23.			$0					$0
TOTAL	24.	0		$0				$0	$0
CHILD & ADULT CARE FOOD PROGRAM									
BREAKFAST									
Paid Elem	25.		.4300	$0				$0	$0
Jr. High	26.		.4300	$0				$0	$0
Sr. High	27.		.4300	$0				$0	$0
Free	28.		2.0700	$0					$0
Reduced	29.		1.7700	$0					$0
Adult	30.							$0	$0
TOTAL	31.	0		$0				$0	$0
LUNCH									
Paid Elem	32.		.4500	$0				$0	$0
Jr. High	33.		.4500	$0				$0	$0
Sr. High	34.		.4500	$0				$0	$0
Free	35.		3.7600	$0					$0
Reduced	36.		3.3600	$0					$0
Adult	37.							$0	$0
TOTAL	38.	0		$0				$0	$0
SNACKS									
Paid Elem	39.		.1900	$0				$0	$0
Jr. High	40.		.1900	$0				$0	$0
Sr. High	41.		.1900	$0				$0	$0
Free	42.		1.1000	$0					$0
Reduced	43.		.6000	$0					$0
Adult	44.							$0	$0
TOTAL	45.	0		$0				$0	$0
SUPPER									
Paid Elem	46.		.4500	$0				$0	$0
Jr. High	47.		.4500	$0				$0	$0
Sr. High	48.		.4500	$0				$0	$0
Free	49.		3.7600	$0					$0
Reduced	50.		3.3600	$0					$0
Adult	51.							$0	$0
TOTAL	52.	0		$0				$0	$0

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-22 to 6-30-23
BREAKFAST									
Free	53.		2.5550	$0					$0
Adult (if charge)	54.							$0	$0
TOTAL	**55.**	0		$0				$0	$0
LUNCH									
Free	56.		4.4875	$0		$0			$0
Adult (if charge)	57.							$0	$0
TOTAL	**58.**	0		$0				$0	$0
SNACKS									
Free	59.		1.0525	$0					$0
Adult (if charge)	60.							$0	$0
TOTAL	**61.**	0		$0				$0	$0
SUPPER									
Free	62.		4.4875	$0					$0
Adult (if charge)	63.							$0	$0
TOTAL	**64.**	0		$0				$0	$0
OTHER CASH									
Sales/Income	**65.**	XXXXXXXXX		XXXXXXXXX			XXXXXX		$0
12 Months Total Income	**66.**	XXXXXXXXX		$88,973		$1,200		$53,720	$143,893

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

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

	(1) 2020 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	26.01%	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
2. Supplemental Gen. Fund	$450,616	48.36%	$13,561	35.78%	$236	$0	$1,328	$136
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$144,687	15.53%	$4,355	11.49%	$76	$0	$426	$44
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1	$282,454	30.31%	$8,499	22.43%	$148	$0	$832	$85
7. Bond and Interest #2	$0	0.00%	$0	0.00%	$0	$0	$0	$0
8. Temporary Notes	$0	0.00%	$0	0.00%	$0	$0	$0	$0
9. Recreation Commission	$54,031	5.80%	$1,626	4.29%	$28	$0	$159	$16
10. Rec Comm Employee Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
11. No Fund Warrant	$0	0.00%	$0	0.00%	$0	$0	$0	$0
13. Special Liability Expense	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
15. Historical Museum	$0	0.00%	$0	0.00%	$0	$0	$0	$0
16. Extraordinary Growth Facilities	$0	0.00%	$0	0.00%	$0	$0	$0	$0
17. Public Library Board	$0	0.00%	$0	0.00%	$0	$0	$0	$0
18. Public Library Board Emp Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
19. Declining Enrollment	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
20. Cost of Living	$0	0.00%	$0	0.00%	$0	$0	$0	$0
21. TOTAL	$931,788	100.00% (c)	$28,041 (e)	100.00% (c)	$488 (e)	$0 (e)	$2,746 (e)	$281 (e)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2022-2023.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2020 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

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

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

	(1) 2021 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	32.96%	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
2. Supplemental Gen. Fund	$463,317	70.08%	$9,679	46.98%	$169	$0	$948	$97
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$143,865	21.76%	$3,005	14.59%	$52	$0	$294	$30
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1	$0	0.00%	$0	0.00%	$0	$0	$0	$0
7. Bond and Interest #2	$0	0.00%	$0	0.00%	$0	$0	$0	$0
8. Temporary Notes	$0	0.00%	$0	0.00%	$0	$0	$0	$0
9. Recreation Commission	$53,949	8.16%	$1,127	5.47%	$20	$0	$110	$11
10. Rec Comm Employee Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
11. No Fund Warrant	$0	0.00%	$0	0.00%	$0	$0	$0	$0
13. Special Liability Expense	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
15. Historical Museum	$0	0.00%	$0	0.00%	$0	$0	$0	$0
16. Extraordinary Growth Facilities	$0	0.00%	$0	0.00%	$0	$0	$0	$0
17. Public Library Board	$0	0.00%	$0	0.00%	$0	$0	$0	$0
18. Public Library Board Emp Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
19. Declining Enrollment	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
20. Cost of Living	$0	0.00%	$0	0.00%	$0	$0	$0	$0
21. TOTAL	$661,131	100.00% (c)	$13,811 (e)	100.00% (c)	$241 (e)	$0 (e)	$1,353 (e)	$139 (e)

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

FORM 195
2022-2023 Estimated State Aid

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2022 to 6/30/2023 (12 mo.) (Number of Driver Ed pupils completing program) 15 x $135) = $2,025

B. Motorcycle Safety Aid (Approved Programs Only)

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

C. Estimated KPERS

1. KPERS State Aid for 2021-2022 School Year = $292,506
2. Est. increase due to KPERS rate = $0
3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 10.00 %) = $29,251
4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = $321,757

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2022-23 expenditures approved professional development program = 27,132
2. Total potential state aid (Line 1 X 0.5) = 13,566
3. Multiply Legal Maximum General Fund Budget X 0.005 = 13,566
4. Estimated State Aid (lower of Lines 2 or 3) = 13,566
5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = 4,070

USD# 360

Form 196
Career and Technical Education

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

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

School Bus - Types C & D

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

School Bus - Type A

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

Passenger Vehicles*

Total number of miles to and from community college/technical college
10,240.0 times amount per mile ($.90 per mile) = $9,216

TOTAL = $9,216

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

FORM 239
2022-2023 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID
(This form should be included with the budget document and filed with the State Department of Education)

1. 2022-23 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)					=	$897,409
2. Estimated Supplemental General State Aid Line 1	897,409	x	factor	0.4527	=	$406,257
3. Less Prior Year Overpayment					-	
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)					=	$406,257

FORM 243
2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2022 Taxes Levied in the Capital Outlay Fund		=	$148,549
2. Estimated Capital Outlay State Aid (Line 1 x Factor)	0.4000	=	$59,420

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

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

1. Estimated 2022-2023 bond and interest fund payments		=	$0
2. Estimated Federal Tax Credit (Build America Bonds)		=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.4000	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)		=	$0

Kansas Department of Education
Form 0-135-242

USD #360
6/2022

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

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

1. Estimated 2022-2023 bond and interest fund payments		=	
2. Estimated Federal Tax Credit (Build America Bonds)		=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	=	$0
4. Less prior year overpayment		-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)		=	$0

FORM 246

BOND AND INTEREST FUND #1

2022-2023 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2017 and Before June 30, 2022)

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

1. Estimated 2022-2023 bond and interest fund payments					=	
2. Estimated Federal Tax Credit (Build America Bonds)					=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	x	ProRation 100		=	$0
4. Less prior year overpayment					-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)					=	$0

Kansas Department of Education
Form 0-135-242

USD #360
6/2022

FORM 248

BOND AND INTEREST FUND #1

2022-2023 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2022)

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

1. Estimated 2022-2023 bond and interest fund payments					=	
2. Estimated Federal Tax Credit (Build America Bonds)					=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.0000	x	ProRation 100		=	$0
4. Less prior year overpayment					-	
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)					=	$0

Unencumbered Cash Balance by Fund

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	244	0
Federal Funds	07	-160	-22,884	-28,951
Supplemental General	08	22,842	11,375	27,088
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	0	0	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	0	7,338
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	389,739	493,062	359,974
Driver Training	18	5,742	5,843	6,897
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	35,820	50,184	73,508
Professional Development	26	0	0	0
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	144,767	179,802	140,303
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	0	0
Gifts/Grants	35	21,946	59,297	76,934
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	236,534	278,083	272,024
Text Book & Student Material	55	21,584	30,069	18,452
Activity Fund	56	121,744	116,170	137,732
Bond and Interest #1	62	453,484	465,402	234,978
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL	~~~~~	1,454,042	1,666,647	1,326,277
Enrollment (FTE)[1]	~~~~~	231.3	235.3	243.7
Amount per Pupil[2]	~~~~~	6,286	7,083	5,442
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	51,030	48,715	62,407
Recreaction Commission Emp. Benefits	86	0	0	0
OTHER TOTAL	~~~~~	51,030	48,715	62,407

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

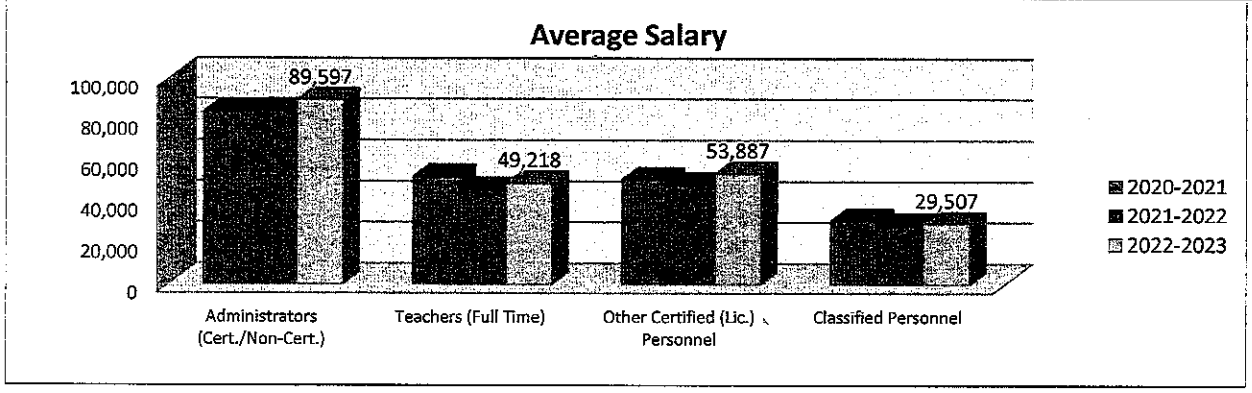
1. FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk and Virtual.

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

USD # 360

Average Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	251,418	83,806	3.0	253,080	84,360	3.0	268,790	89,597
Teachers (Full Time)	21.5	1,127,873	52,459	21.5	992,000	46,140	20.5	1,008,975	49,218
Other Certified (Licensed) Personnel	4.0	204,116	51,029	4.0	194,255	48,564	3.5	188,605	53,887
Classified Personnel	14.5	450,873	31,095	15.0	429,331	28,622	15.0	442,609	29,507
Substitutes/Temporary Help									



DEFINITIONS

Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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

RESOLUTION NO. 9-12-22

A resolution expressing the property taxation policy of USD 360 Caldwell 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 360 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 360, be authorized by a resolution.

NOW, THEREFORE, BE IT RESOLVED by USD 360 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988 is hereby adopted.

Adopted this 12th day of September, 2022 by USD 360 Caldwell, Sumner County, Kansas.

Saylor Mendez
Board Clerk Signature

Amy L. Futhey
Board President Signature

Vote

Board Member Name		Board Member Name	
Chris Baker	✓ Yes ___ No	Eric Eaton	✓ Yes ___ No
Gage Overall	✓ Yes ___ No	Darren McDorman	✓ Yes ___ No
Amy Futhey	✓ Yes ___ No	Michelle Nulik	___ Yes ___ No Absent
Jake Ginn	✓ Yes ___ No		

Unified School District No. 360 Sumner County, Kansas
Resolution: 9-12-22ii - LOB

RESOLUTION:

Be It Resolved that: The above-named school board shall be authorized to make a Local Option Percentage in an amount of 33% percent for the 2022-23 school year.

CERTIFICATE:

THIS IS TO CERTIFY that the above Resolution was duly adopted by the board of education of Unified School District No. 360, Sumner County, Kansas, on the 12th day of September, 2022.

ATTEST:

Stayler Mendez
Clerk of the Board of Education

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, SUMNER COUNTY, ss:

Gretchen E. Weber, being first duly sworn, Deposes and says: That she is Acting Publisher of The Caldwell Messenger, a weekly Newspaper printed in the State of Kansas, and published in and of general circulation in Sumner County, Kansas, with a general paid circulation on a yearly basis in Sumner County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One consecutive Week, the first publication thereof being made as aforesaid on the 17th day of August, 2022, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

Signed Gretchen E. Weber

Subscribed and sworn to before me this 24th day of August, 2022

Brandel R. Williamson

Notary Public

My commission expires: 5/14/25

Printer's fee $ 96.00

Additional copies $ 4.00

BRANDEL R. WILLIAMSON
Notary Public - State of Kansas
My Appt. Expires 5/14/25

State of Kansas
Budget Form USD-A

USD #360
2022-2023

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:20 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 District Office on the district website and will be available at this hearing.

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

	Code 99 Line	2020-2021 Actual: 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)
OPERATING								
General	06	2,591,734	20.000	2,671,674	20.000	2,713,278	313,407	20.000
Supplemental General (LOB)	08	865,407	24.878	863,314	25.764	897,409	464,663	25.024
SPECIAL REVENUE								
Federal Funds	07	284,047		216,253		302,600		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	20,500		5,230		22,500		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	284,277		248,578		429,740		
Bilingual Education	14	0		0		0		
Virtual Education	15	9,955		4,120		25,200		
Capital Outlay	16	322,072	7.988	487,506	8.000	570,036	148,649	8.000
Driver Training	18	3,225		3,232		4,735		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	120,965		145,139		188,675		
Professional Development	26	8,337		2,850		13,000		
Parent Education Program	28	7,000		7,000		7,000		
Summer School	29	0		0		0		
Special Education	30	564,738		597,663		666,303		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	77,866		56,390		79,216		
Gifts and Grants	35	53,343		21,818		50,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	278,150		292,506		321,757		
Contingency Reserve	53	0		8,059				
Textbook & Student Material Revolving	55	7,325		28,674				
Activity Fund	56	118,464		156,457				
DEBT SERVICE								
Bond and Interest #1	62	402,230	15.594	407,600	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	6,019,763	68.460	6,224,185	53.764	6,286,455	926,819	53.024
Less: Transfers	105	1,238,944		1,037,120		1,254,242		
NET USD EXPENDITURES	110	4,780,819		5,187,045		5,032,213		
TOTAL USD TAXES LEVIED	115	1,205,396		832,168		926,819		

	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	67,247	2.883	42,320	3.000	95,000	53,936	2.905
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	67,247	2.883	42,320	3.000	95,000	53,936	2.905
TOTAL TAXES LEVIED	125	$1,269,421		$986,117		$980,555		
Assessed Valuation - General Fund	128	$16,361,974		$16,240,311		$15,670,356		
Assessed Valuation - All Other Funds	130	$16,082,449		$17,983,047		$18,568,564		
Assessed Valuation - Capital Outlay	129	$18,023,923		$17,890,931		$18,568,564		

Outstanding Indebtedness, July 1		2020	2021	2022
General Obligation Bonds	135	780,000	400,000	0
Capital Outlay Bonds	140	0	0	0
Temporary Note	145	0	0	0
No-Fund Warrant	150	0	0	0
Lease Purchase Principal	153	0	0	0
TOTAL USD DEBT	155	780,000	400,000	0

*Tax Rates are expressed in Mills

Amy L. Bushey
Board President

Sandra Mendez
Clerk of the Board

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, SUMNER COUNTY, ss:

Gretchen E. Weber, being first duly sworn, Deposes and says: That she is Acting Publisher of The Caldwell Messenger, a weekly Newspaper printed in the State of Kansas, and published in and of general circulation in Sumner County, Kansas, with a general paid circulation on a yearly basis in Sumner County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one consecutive week, the first publication thereof being made as aforesaid on the 17th day of August, 2022, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

Signed Gretchen E. Weber

Subscribed and sworn to before me this 24th day of August, 2022.

Brandel R. Williamson

Notary Public

My commission expires: 5/14/25

Printer's fee $ 42.00

Additional copies $ 4.00

BRANDEL R. WILLIAMSON
Notary Public - State of Kansas
My Appt. Expires 5/14/25

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

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:25 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	$324,086	20.000	20.739	$313,407	20.000
Capital Outlay	$0	0.000		$0	0.000
Bond and Interest #2	$0	0.000	0.000	$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.784		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.784		$613,212	33.024

Amy L Bushey
Board President

Angela Mendez
Clerk of the Board

DISTRICT NAME 360 - Caldwell
USD # 360 (TYPE USD NUMBER ONLY)
HOME COUNTY Sumner

2022-2023

18,092,449	Final 2020 Assessed Valuation (All funds except General.)
16,361,974	Final 2020 General Fund Assessed Valuation
18,023,923	Final 2020 Capital Outlay Assessed Valuation
17,983,047	Final 2021 Assessed Valuation (All funds except General.)
16,249,311	Final 2021 General Fund Assessed Valuation
17,890,931	Final 2021 Capital Outlay Assessed Valuation
18,568,564	2022 Assessed Valuation (All funds except General.)
15,670,356	2022 General Fund Assessed Valuation
18,568,564	2022 Capital Outlay Assessed Valuation if Different than All Other Funds
	2022 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and Interest #2 fund.)

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates	2020 Taxes Levied (In dollars from F110 prior year Budget)
General	20.000	20.000	327,639
Supplemental General	24.876	25.764	450,616
Adult Education	0.000	0.000	
Capital Outlay	7.988	8.000	144,687
Special Liability Expense	0.000	0.000	
Bond and Interest #1	15.594	0.000	282,454
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	2.983	3.000	54,031
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Exclude Virtual)

240.9	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
225.3	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
225.9	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.))
239	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old))
230.7	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.
8.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
117	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.
100.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
0.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
0	9/20/22 Est. Bilingual headcount of students enrolled and attending
45.0	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.
0.0	9/20/22 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. *[Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

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

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

Virtual State Aid (KSA 72-3715)

4.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
1.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
0.00	Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)
0.00	Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)

194.0	Area of district in square miles 9/20/22.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)
No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.
6/16/2015	Date the ELECTION was held to increase LOB authority. **(Goes to Code 01.)**
33.00	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155, Line 2)**
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
	Date the Board Adopted LOB Resolution as authorized by 72-5143.
	Percent authorized (cannot exceed 33%) **(Goes to Form 155, Line 3)**
	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
7/10/2017	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)
	Date the Adult Education was authorized. ***(Goes to Code 02.)***
	Number of mills.
	Number of years authorized.
2.000	**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	$780,000	$400,000	
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

41,852	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
729	*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
4,099	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
420	*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)

254.1	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
246.4	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
231.3	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
235.3	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
243.7	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.*

30	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)

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	67,247	2.983	42,320	3.000	95,000	53,936	2.905
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	67,247	2.983	42,320	3.000	95,000	53,936	2.905
TOTAL TAXES LEVIED	125	$1,259,427		$986,117		$980,555		
Assessed Valuation - General Fund	128	$16,381,974		$16,249,311		$15,670,356		
Assessed Valuation - All Other Funds	130	$18,092,449		$17,963,047		$18,568,564		
Assessed Valuation - Capital Outlay	129	$18,023,923		$17,890,931		$18,568,564		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	780,000		400,000		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	780,000		400,000		0		

*Tax Rates are expressed in Mills

Amy L. Tuckey
Board President

Kaylee Mendez
Clerk of the Board

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

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:20 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	$324,986	20.000	**20.739**	$313,407	**20.000**
Capital Outlay	$0	0.000		$0	**0.000**
Bond and Interest #2	$0	0.000	**0.000**	$0	**0.000**
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$613,212	**33.024**

Amy L. Tuckey
Board President

Kaylee Mendez
Clerk of the Board

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	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
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Capital Outlay	$0	0.000		$0	0.000
Bond and Interest #2	$0	0.000	0.000	$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
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Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$613,212	33.024

Amy L. Tuckey
Board President

Skyler Mendez
Clerk of the Board

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	67,247	2.983	42,320	3.000	95,000	53,936	2.905
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General Obligation Bonds	135	780,000		400,000		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	780,000		400,000		0		

Tax Rates are expressed in Mills

Board President

Clerk of the Board

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Capital Outlay	$0	0.000		$0	**0.000**
Bond and Interest #2	$0	0.000		$0	**0.000**
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$613,212	**33.024**

Board President

Clerk of the Board

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

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Revenue Neutral Tax Rate

	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General		20.000		$313,407	20.000
Capital Outlay	$0	0.000		$0	0.000
Bond and Interest #2	$0	0.000		$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$464,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
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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	$607,182	33.764		$613,212	33.024

Board President

Clerk of the Board

RECEIVED
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Sumner County Clerk

RESOLUTION NO. 9-12-22

A resolution expressing the property taxation policy of USD 360 Caldwell 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 360 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 360, be authorized by a resolution.

NOW, THEREFORE, BE IT RESOLVED by USD 360 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A. 79-2988 is hereby adopted.

Adopted this 12th day of September, 2022 by USD 360 Caldwell, Sumner County, Kansas.

Skyler Mendez
Board Clerk Signature

Amy L. Futhey
Board President Signature

Vote

Board Member Name		Board Member Name	
Chris Baker	✓ Yes ___ No	Eric Eaton	✓ Yes ___ No
Gage Overall	✓ Yes ___ No	Darren McDorman	✓ Yes ___ No
Amy Futhey	✓ Yes ___ No	Michelle Nulik	___ Yes ___ No Absent
Jake Ginn	✓ Yes ___ No		

Unified School District No. 360 Sumner County, Kansas
Resolution: 9-12-22ii - LOB

RESOLUTION:

Be It Resolved that: The above-named school board shall be authorized to make a Local Option Percentage in an amount of 33% percent for the 2022-23 school year.

CERTIFICATE:

THIS IS TO CERTIFY that the above Resolution was duly adopted by the board of education of Unified School District No. 360, Sumner County, Kansas, on the 12th day of September, 2022.

ATTEST:

Stayler Mendez
Clerk of the Board of Education

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, SUMNER COUNTY, ss:

Gretchen B. Weber, being first duly sworn, Deposes and says: That She is Acting Publisher of The Caldwell Messenger, a weekly Newspaper printed in the State of Kansas, and published in and of general circulation in Sumner County, Kansas, with a general paid circulation on a yearly basis in Sumner County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One consecutive Week, the first publication thereof being made as aforesaid on the 17th day of August, 2022, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

Signed Gretchen E. Weber

Subscribed and sworn to before me this 24th day of August, 2022.

Brandel R. Williamson

Notary Public

My commission expires: 5/14/25

BRANDEL R. WILLIAMSON
Notary Public - State of Kansas
My Appt. Expires 5/14/25

Printer's fee $ 96.00

Additional copies $ 4.00

State of Kansas
Budget Form USD-A

USD #360
2022-2023

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:20 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	2,591,734	20.000	2,671,674	20.000	2,713,276	313,407	20.000
Supplemental General (LOB)	08	865,407	24.878	883,314	25.764	897,409	464,663	25.024
SPECIAL REVENUE								
Federal Funds	07	284,047		218,255		303,600		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	20,500		5,330		22,500		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	284,277		248,578		429,748		
Bilingual Education	14	0		0		0		
Virtual Education	15	9,955		4,120		25,200		
Capital Outlay	16	322,072	7.988	487,506	8.000	570,036	148,549	8.000
Driver Training	18	3,225		3,232		4,735		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	120,985		145,139		186,675		
Professional Development	26	8,337		2,850		13,000		
Parent Education Program	28	7,000		7,000		7,000		
Summer School	29	0		0		0		
Special Education	30	564,736		597,663		660,303		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	77,896		56,380		79,218		
Gifts and Grants	35	53,943		21,918		50,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	278,160		282,506		321,757		
Contingency Reserve	53	0		5,059				
Textbook & Student Material Revolving	55	7,325		28,674				
Activity Fund	56	118,484		156,457				
DEBT SERVICE								
Bond and Interest #1	62	402,230	15.594	407,600	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	79	0		0		0		
TOTAL USD EXPENDITURES	100	6,019,765	68.460	6,224,165	53.764	6,286,455	926,619	53.024
Less: Transfers	105	1,238,944		1,037,120		1,254,242		
NET USD EXPENDITURES	110	4,780,819		5,187,045		5,032,213		
TOTAL USD TAXES LEVIED	115	1,205,396		932,168		926,819		

		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)
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	67,247	2.983	42,320	3.000	95,000	53,936	2.905
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	67,247	2.983	42,320	3.000	95,000	53,936	2.905
TOTAL TAXES LEVIED	125	$1,272,643		$974,488		$1,021,819		
Assessed Valuation - General Fund	128	$16,381,974		$16,249,311		$15,670,356		
Assessed Valuation - All Other Funds	130	$18,092,449		$17,983,047		$18,568,564		
Assessed Valuation - Capital Outlay	129	$18,023,923		$17,890,931		$18,568,504		

Outstanding Indebtedness, July 1		2020	2021	2022
General Obligation Bonds	136	780,000	400,000	0
Capital Outlay Bonds	140	0	0	0
Temporary Note	145	0	0	0
No-Fund Warrant	150	0	0	0
Lease Purchase Principal	160	0	0	0
TOTAL USD DEBT	165	780,000	400,000	0

*Tax Rates are expressed in Mills

Amy L. Buckley
Board President

Sandra Mendez
Clerk of the Board

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, SUMNER COUNTY, ss:

Gretchen E. Weber, being first duly sworn, Deposes and says: That She is Acting Publisher of The Caldwell Messenger, a weekly Newspaper printed in the State of Kansas, and published in and of general circulation in Sumner County, Kansas, with a general paid circulation on a yearly basis in Sumner County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One consecutive week, the first publication thereof being made as aforesaid on the 17th day of August, 2022, with subsequent publications being made on the following dates:

_____, 20____ _____, 20____

_____, 20____ _____, 20____

_____, 20____ _____, 20____

Signed Gretchen E. Weber

Subscribed and sworn to before me this 24th day of August, 2022

Brandel R. Williamson

Notary Public

My commission expires: 5/14/25

Printer's fee $ 42.00

Additional copies $ 4.00

BRANDEL R. WILLIAMSON
Notary Public - State of Kansas
My Appt. Expires 5/14/25

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

The governing body of Unified School District 360 will meet on the 12th day of September 2022 at 6:25 PM at 22 N. Webb, Caldwell, KS 67022 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 USD 360 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	$324,986	20.000	20.739	$313,407	20.000
Capital Outlay	$0	0.000		$0	0.000
Bond and Interest #2	$0	0.000	0.000	$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$463,317	25.764		$484,663	25.024
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$143,865	8.000		$148,549	8.000
Cost of Living	$0	0.000		$0	0.000
Special Liability Expense Fund	$0	0.000		$0	0.000
Extraordinary Growth Facilities	$0	0.000		$0	0.000
Bond and Interest #1	$0	0.000		$0	0.000
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$607,182	33.764		$633,212	33.024

Amy L. Turney
Board President

Angela Mendez
Clerk of the Board