State of Kansas
Recreation Commission
2023-2024

CERTIFICATE

To the Clerk of Sumner, State of Kansas
We, the undersigned officers of
Belle Plaine Parks & Rec Comm.
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.	2023-2024 Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase/Cert. of	2	
General	3	56,381
TOTAL		56,381
Budget Summary	0	

Date Received: _____

_____
County Clerk

_____
_____
_____
Commission Members

Permanent
Recreation Commission Address

Belle Plaine Parks & Rec Comm.
P.O. Box 31
Belle Plaine, KS 67013

Sponsoring
USD/City Address

Belle Plaine USD 357
719 N. Main, P.O. Box 760
Belle Plaine, KS 67013

Provide point of contact:
Linda Stinnett, treasurer
POC phone number:
620-488-3433

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: 2022/2023	Pmts Due for the Year of 2022/2023	Pmts Due for the Year of 2023-2024
							0	0
Total						0	0	0

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

Belle Plaine Parks & Rec Comm. 2023-2024

FUND PAGE

Adopted Budget **General Fund**	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
Unencumbered Cash Balance		0	533
Receipts:			
Ad Valorem Tax - Sumner County			30,598
Summer Sports Revenue			13,125
Winter Sports Revenue			12,125
Donations/Fundraising		800	
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	0	800	55,848
Resources Available	0	800	56,381
Expenditures: Administration		267	1,000
Parks			15,066
Recreation Activities			15,065
Summer Sports			13,125
Winter Sports			12,125
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	0	267	56,381
Unencumbered Cash Balance	0	533	0

Dollar amount to be raised by 1 mill: $ 30,598

CPA Summary

State of Kansas
Recreation Commission

Belle Plaine Parks & Rec Comm. 2023-2024

FUND PAGE

Adopted Budget 0	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
Unencumbered Cash Balance		0	0
Receipts:			
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	0	0	0
Resources Available	0	0	0
Expenditures:			
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	0	0	0
Unencumbered Cash Balance	0	0	0

CPA Summary

State of Kansas
Recreation Commission

Belle Plaine Parks & Rec Comm. 2023-2024

FUND PAGE

Adopted Budget 0	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
Unencumbered Cash Balance		0	0
Receipts:			
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	0	0	0
Resources Available	0	0	0
Expenditures:			
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	0	0	0
Unencumbered Cash Balance	0	0	0

CPA Summary

State of Kansas
Recreation Commission

2023-2024

NOTICE OF BUDGET HEARING

The governing body of

Belle Plaine Parks & Rec Comm.

will meet on August 23, 2022 at 6 p.m. at Belle Plaine Community Center, 528 N. Merchant, Belle hearing and answering objections of taxpayers relating to the proposed use of funds.
Detailed budget information is available at Belle Plaine City Hall, 401 N. Merchant, Belle Plaine, KS 67013 and will be available at this meeting.

SUPPORTING COUNTIES

Sumner (home county)

BUDGET SUMMARY OF EXPENDITURES

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

Fund	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
General	0	267	56,381
Totals	0	267	56,381

Lease Purchases:	2020	2021	2022
July 1,	0	0	0

Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.	*0.000*

Belle Plaine Parks and Recreation Commission
Parks and Recreation Commission Secretary

357

Resolution No. 2022-001

A RESOLUTION OF THE RECREATION COMMISSION OF BELLE PLAINE, KANSAS REGARDING THE GOVERNING BODY'S INTENT TO LEVY A PROPERTY TAX EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the Belle Plaine Recreation Commission was calculated as 0.00 mills by the Sumner County Clerk; and

WHEREAS, the budget proposed by the Recreation Commission of Belle Plaine, Kansas will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Commission intends to hold a hearing and hear testimony from all interested taxpayers desiring to be heard as required by state law.

NOW, THEREFORE, BE IT RESOLVED BY THE RECREATION COMMISSION OF BELLE PLAINE, KANSAS:

Section 1. The Belle Plaine Recreation Commission hereby sets a public hearing regarding its intention to exceed the Revenue Neutral Rate for Aug. 23, 2022 at 6:00 p.m. to be held at the Belle Plaine Community Center, 528 N. Merchant, Belle Plaine, KS 67013 and directs that notice of the public hearing be given as required by state law.

Section 2. The Belle Plaine Recreation Commission expresses its intention to exceed the Revenue Neutral Rate with a proposed mill levy of 1.000 mill.

Section 3. The Belle Plaine Recreation Commission directs the Commission Secretary to provide this resolution to the Sumner County Clerk as notice of the Commission's proposed intent to exceed the Revenue Neutral Rate.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 9th day of June 2022 and **SIGNED** by the Chairman.

Jessica Ferguson, Chairman

Attested:

Jessica Greenlee, Secretary

RECEIVED
JUL 14 2022
Sumner County Clerk

Resolution No. 2022-001

A RESOLUTION OF THE RECREATION COMMISSION OF BELLE PLAINE, KANSAS REGARDING THE GOVERNING BODY'S INTENT TO LEVY A PROPERTY TAX EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the Belle Plaine Recreation Commission was calculated as 0.00 mills by the Sumner County Clerk; and

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Section 1. The Belle Plaine Recreation Commission hereby sets a public hearing regarding its intention to exceed the Revenue Neutral Rate for Aug. 23, 2022 at 6:00 p.m. to be held at the Belle Plaine Community Center, 528 N. Merchant, Belle Plaine, KS 67013 and directs that notice of the public hearing be given as required by state law.

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ADOPTED this 9th day of June 2022 and **SIGNED** by the Chairman.

Jessica Ferguson, Chairman

Attested:

Jessica Greenlee, Secretary

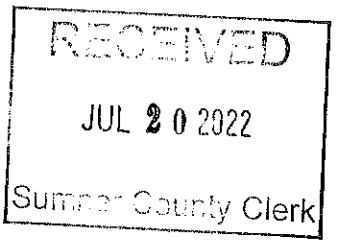
Jennifer Strickland

From: Linda Stinnett <lstinnett@bpks.org>
Sent: Tuesday, July 19, 2022 4:23 PM
To: Jennifer Strickland
Subject: Belle Plaine Rec Commission Dollar Levy
Attachments: Mill Levy 2022-23.pdf

Follow Up Flag: Follow up
Flag Status: Completed

Jennifer:
The dollar amount to be levied for the Belle Plaine Recreation Commission budget for 2022-23 is $30,598. I have attached the levy limitation sheet.

Linda Stinnett
City Clerk
City of Belle Plaine, Kan.
(620)488-3433 p
(620)488-3390 f
lstinnett@bpks.org



From: Jennifer Strickland <jstrickland@co.sumner.ks.us>
Sent: Monday, July 18, 2022 10:25 AM
To: Linda Stinnett <lstinnett@bpks.org>
Subject: FW: USD 357 Assessed Values

I'm learning I also have to publish tax dollars requested, as well as proposed RNR rate, in order for an entity to exceed their RNR. I know you just received the valuation to use from me this morning, but would you be able to send me the tax dollars the recreation needs for 2023 budget year by July 20th at 5 pm as well? I know the proposed RNR rate is 1 mill, but they say we need to include the tax dollars the entity wants.

Thank you,

Jennifer Strickland
Assessment Clerk
Sumner County, KS
P: 620-326-3395
F: 620-326-2116

From: Jennifer Strickland [mailto:jstrickland@co.sumner.ks.us]
Sent: Monday, July 18, 2022 8:26 AM
To: 'lstinnett@bpks.org' <lstinnett@bpks.org>
Subject: USD 357 Assessed Values

Computation to Determine Dollar Amount Levy Limitation

Name of County		July 1 Valuation:
Sumner		30,598,491
	0	
	0	
	0	
	0	
	0	

Total valuation:	30,598,491	
Mill rate limitation	1.00	
Dollar amount to be raised by 1 mill:		$ 30,598

Revenue Neutral Rate	0

Note: The dollar amount to be raised is an estimate based upon the preliminary total assessed valuation and the mill rate limitation. Computation as follows:
(total valuation of 30,598,491 multiplied by mill rate of 1 divided by 1000) = $ 30,598
The mill rate limitation is only applicable to the general fund. This dollar amount can change depending upon the final total assessed valuation.

RECEIVED
JUL 20 2022
Sumner County Clerk

Roll Call Vote

A Roll Call Vote of the Belle Plaine Parks and Recreation Commission
To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on August 23, 2022
Resolution No.2022-02

Governing Body Member	Yes	No	No Vote
Jessica Ferguson			X
Angela Jefferies	X		
Jessica Greenlee	X		
Jeremy Henry	X		
Jason Brines	X		
Linda Stinnett			X
TOTAL	4	0	2

Certified:

Jessica Greenlee

Jessica Greenlee, Secretary

Resolution 2022-02

A RESOLUTION OF THE BELLE PLAINE PARKS AND RECREATION COMMISSION, BELLE PLAINE, KS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the Belle Plaine Parks and Recreation Commission was calculated as 0 mills by the Sumner County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the Belle Plaine Parks and Recreation Commission will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 23, 2022, allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the Belle Plaine Parks and Recreation Commission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE BELLE PLAINE PARKS AND RECREATION COMMISSION;

The Belle Plaine Parks and Recreation Commission shall levy a property tax rate exceeding the Revenue Neutral Rate of 0 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 23rd day of August and SIGNED by the CHAIRMAN.

Jessica Ferguson, Chairman

ATTESTED:

Jessica Greenlee, Secretary

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS,
SUMNER COUNTY **SS:**

Bill Rhiley,
being first duly sworn, deposes
That he is publisher of **THE**
PLAINE NEWS, a weekly newspa
in the State of Kansas, and publishe
general circulation in Sumner Coun
with a general paid circulation or
basis in Sumner County, Kansas,
said newspaper is not a trade, re
fraternal publication.
Said newspaper has been publishe
weekly 50 times a year; has
published continuously and unintern
said county and state for a period of
five years prior to the first publicatic
notice; and has been admitted to
office of Belle Plaine, Kansas in sa
as periodical class matter.
That the attached notice is a true co
and was published in the regular a
issue of said newspaper for one w
that publication thereof being mad
date of:

August 4, 2022

Bill Rhiley
Signature

Subscribed and sworn to before me th
16th day of September 2022.

Haley
Notary Public

HALEY K. HORNING
Notary Public - State of Kansas
My Appt. Expires 7/27/26

Legal Notice
(Published in The Belle Plaine News / Oxford Register on Thursday, August 4, 2022 1t2aft0ts)

NOTICE OF BUDGET HEARING

The governing body of

Belle Plaine Parks and Recreation Comm.

will meet on August 23, 2022 at 6 p.m. at Belle Plaine Community Center, 528 N. Merchant, Belle hearing and answering objections of taxpayers relating to the proposed use of funds.
Detailed budget information is available at Belle Plaine City Hall, 401 N. Merchant, Belle Plaine, KS 67013 and will be available at this meeting.

SUPPORTING COUNTIES

Sumner (home county)

BUDGET SUMMARY OF EXPENDITURES

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

Fund	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
General	0	267	56,381
Totals	0	267	56,381

Lease Purchases:	2020	2021	2022
July 1,	0	0	0

Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13. *0.000*

Belle Plaine Parks and Recreation Commission
Parks and Recreation Commission Secretary

Belle Plaine Parks & Rec. Budget for
publication in the August 4, 2022 edition of
The Belle Plaine News & The Oxford Register
3 col. x 5.5" = 16.5 col. inches
x $8.50/col. inch = $140.25 total per week

Printer's Fee, One Pub.	$	140.25
2 Affidavits @ $5.00 each	$	0.00
Tear sheets @ $5.00	$	0.00
TOTAL	$	140.25

conditions may apply. Ask your Travel Consultant for details.

Legal Notice
(Published in The Belle Plaine News / Oxford Register on Thursday, August 4, 2022 1t2aft0ts)

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Sumner (home county)

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Fund	Prior Year Actual 2021/2022	Current Year Estimated 2022/2023	Proposed Budget Year 2023-2024
General	0	267	56,381
Totals	0	267	56,381

Lease Purchases:	2020	2021	2022
July 1,	0	0	0

Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13. *0.000*

Belle Plaine Parks and Recreation Commission
Parks and Recreation Commission Secretary

CERTIFICATE

TO THE CLERK of Sumner County, State of Kansas

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

Unified School District 357

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

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget 1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
General[1]	72-5142	06	5,421,734	496,392	20.000[2]
Federal Funds	12-1663	07	732,468		
Supplemental General (LOB)[3]	72-5147	08	1,843,711	534,170	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	83,018		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	650,130		
Bilingual Education	72-3613	14	737		
Virtual Education	72-3715	15	71,322		
Capital Outlay	72-53, 113	16	600,000	244,788	
Driver Training	72-5163	18	32,754		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	701,722		
Professional Development	72-2552	26	54,190		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	0		
Special Education	72-3422	30	1,298,293		
Cost of Living[4]	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	183,964		
Gifts and Grants	72-1142	35	133,335		
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	684,907		
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	1,223,516	383,928	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant[5]	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2022-2023 General Fund Expenditures.
2. The General Fund levy must be 20 mills. County clerks can't change this levy.
3. Date election was held to exceed 31% _____ authorizing 0.00% expires _____
   Date the Board adopted resolution 7/8/2017 authorizing 33.00% expires 9999
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
5. See K.S.A. 79-2939, order #_____ dated _____/_____/_____.

State of Kansas
Budget Form USD-B

USD #357
2022-2023

TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget 1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	13,715,801	1,659,278	
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	25,000	30,600	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	25,000	30,600	

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

Attest: _____, 2022

County Clerk

Assisted by:
Teresa Seymour, CPA

Stephanie Smith
Board President

Becky E. Shivers
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 1.350 %

Rate Used in this Budget for 2022-2023 2.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay
   Resolution dated 6/6/2014 authorizing 8.000 mills for 9999 years.
   Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.

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

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

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

5. Recreation Commission:
   Resolution dated 6/9/2022 authorizing 1.000 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	525,550	10,511	498,760	7,093	9,186	62,142	1,680	630	534,170	491,436
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	226,450	4,529	214,945	3,073	3,903	29,478	797	298	244,788	225,205
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	403,341	8,067	382,848	5,474	6,952	52,523	1,420	532	383,928	353,214
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	0	0	0	0	0	0	0	0	30,600	28,152
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	1,155,341	23,107	1,096,553	15,640	20,041	144,143	3,897	1,460	1,193,486	1,098,007

Adult Education Computation: $30,598,491 (Assessed Valuation) x 0.000 (Adult Education Mill Levy) = $0 (Taxes to be Levied)

Capital Outlay Computation: $30,598,491 (Assessed Valuation) x 8.000 (Capital Outlay Mill Levy) = $244,788 (Taxes to be Levied)

Tax Collection Ratio for 2021: 94.912 %

STATEMENT OF INDEBTEDNESS

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

		1	2	3	4	5	6	7	8	9	10
						Date Due		Due in 2022-2023		Due July-Dec. 2023	
Bond Elections	Purpose of Debt	Date of Issue	Interest Rate	Amount of Bonds Issued	Principal Oustanding 7/1/2022	Interest	Principal	Interest	Principal	Interest	Principal
prior to July 1, 2015	General Obligation Series 2015	5/1/2015	3.82%	15,895,000	4,385,000	9/1/2022	9/1/2022	148,650	440,000	68,825	475,000
	General Obligation Series 2021 Adv Refunding	4/1/2021	2.06%	9,715,000	11,225,000	9/1/2022	9/1/2022	194,866	440,000	97,070	425,000
				Total	15,610,000			343,516	880,000	165,895	900,000
after July 1, 2015 & prior to June 30, 2017											
				Total	0			0	0	0	0
after July 1, 2017 & prior to June 30, 2022											
				Total	0			0	0	0	0
after July 1, 2022											
				Total	0			0	0	0	0
				Grand Total	15,610,000			**343,516**	**880,000**	**165,895**	**900,000**

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

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

	1	2	3	4	5	6	7	8	9
Item/Service Purchased	Date of Contract	Term of Contract (Months)	Interest Rate %	Total Outright Purchase Price	Other Charges in Contract	Total Amount Financed (Beginning Principal)	Principal Balance on 7/1/2022	Payments Due in 2022-2023	Payments due July - Dec 2023
Energy Improvements	2/5/2014	120	2.50%	594,064		594,064	126,410	67,616	33,808
			TOTAL	$594,064	$0	$594,064	$126,410	$67,616	$33,808

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	0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50			
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	4,460,281	4,486,305	4,630,897
3130 Mineral Production Tax	115	135	870	
3205 Special Education Aid	120	770,079	776,005	790,837
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	**170**	**5,230,495**	**5,263,180**	**5,421,734**
Total Expenditures & Transfers	175	5,230,495	5,263,180	5,421,734
Unencumbered Cash Balance (June 30)	190	0	0	~~~~~~~~~~

Budget Line 190: Line 170 minus Line 175

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

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

State of Kansas
Budget Form USD-E

USD #357
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	1,790,239	1,938,159	1,830,335
120 Non-Certified	215			
200 Employee Benefits				
210 Insurance (employee)	220	261,194	252,947	240,000
220 Social Security	225	182,315	198,094	200,000
290 Other	230	2,375	2,584	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	59,986	84,726	60,000
644 Textbooks	265	31		
650 Supplies (technology related)	267	28	135	
680 Miscellaneous Supplies	270			
700 Property (equipment & furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	7,000	7,000	7,000
120 Non-Certified	290	119,301	142,987	140,000
200 Employee Benefits				
210 Insurance (employee)	295			
220 Social Security	300	17,554	18,074	18,000
290 Other	305	396	418	500
300 Purchased Professional & Tech Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	520	635	700
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 Non-Certified	340	156,273	159,310	160,000
200 Employee Benefits				
210 Insurance (employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Tech Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	2,933	2,174	2,500
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385	8,111		
800 Other	390	131,271	148,812	130,000
2300 General Administration				
100 Salaries				
110 Certified	395	135,134	114,583	115,000
120 Non-Certified	400	72,368	75,055	76,000
200 Employee Benefits				
210 Insurance (employee)	405		7,116	8,000
220 Social Security	410	18,224	17,156	18,000
290 Other	415	223	209	300
300 Purchased Professional & Tech Serv	420	43,139	51,776	52,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	19,727	18,250	20,000
590 Other	440	21,196	21,532	22,000
600 Supplies	445	978	1,216	1,500
700 Property (equipment & furnishings)	450			
800 Other	455	14,351	12,718	15,000

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2400 School Administration				
100 Salaries				
110 Certified	460	319,150	312,240	325,000
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (employee)	470	16,436	22,249	24,000
220 Social Security	475	32,368	34,313	36,000
290 Other	480			
300 Purchased Professional & Tech Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications				
(telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	6,601	4,489	5,000
700 Property (equipment & furnishings)	510			
800 Other	515	2,170	3,852	4,000
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	42,406	44,587	47,000
200 Employee Benefits				
210 Insurance	740	5,586	5,916	6,000
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	247	271	300
300 Purchased Professional & Tech Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	11,172	14,207	15,000
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	9,318	13,187	14,000
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	3,338	7,826	10,000
629 Other	605	3,709	2,340	3,000
680 Miscellaneous Supplies	610	665	1,085	1,000

GENERAL FUND	Code 06 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (equipment & furnishings)	615			
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	49,891	63,387	66,000
200 Employee Benefits				
210 Insurance	654		9,826	10,000
220 Social Security	656		8,125	9,000
290 Other	658	175	99	100
600 Supplies	660	197	541	600
730 Equipment	662			
800 Other	664	1,946	2,631	2,700
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	47,541	49,108	52,000
200 Employee Benefits				
210 Insurance	668	1,288		
220 Social Security	670	7,697		
290 Other	672	124	190	200
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	12,938	23,816	30,000
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Tech Serv	696	18,644	19,658	20,000
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	4,676	572	500
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805			
937 Virtual Education	807			49,162
938 Capital Outlay	810	78,919		
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825		4,140	
946 Professional Development	830	2,847	6,839	46,061
948 Parent Education Program	835			
949 Summer School	837			
950 Special Education	840	770,079	691,099	790,837
954 Career & Postsecondary Education	850	172,000	177,000	180,000
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	53,000		
974 Textbook & Student Materials Revolving Fund	889			
976 Preschool-Aged At-Risk	891	82,500	81,000	81,000
978 At Risk (K-12)	893	408,000	382,921	473,939
TOTAL EXPENDITURES*	~~~	5,230,495	5,263,180	5,421,734

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	4,070	28,337	31,455
Cancellation of Prior Year Encumbrances	03			
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	78,758	80,219	78,920
4593 Title II	15	14,738	12,438	14,456
4602 Title IV	22	13,599	15,349	13,985
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	65,246		
4605 ESSER II (CRRSA)	68		262,196	
4606 ESSER III (ARP)	70			593,652
4599 Other	75	249,475	77,091	
RESOURCES AVAILABLE	170	425,886	475,630	732,468
TOTAL EXPENDITURES	175	397,549	444,175	732,468
UNENCUMBERED CASH BALANCE JUNE 30	190	28,337	31,455	0

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

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

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

USD# 357

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	51,400	121,234	250,000
120 NonCertified	215	27,358	121,563	249,500
200 Employee Benefits				
210 Insurance (Employee)	220		11,888	30,000
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	6,680	32,420	40,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

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				
590 Other	255	723	8,116	
600 Supplies				
610 General Supplemental (Teaching)	260	418	8,208	10,000
644 Textbooks	265	8,036		
650 Supplies (Technology Related)	267		96,649	100,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		3,278	3,968
800 Other	280			

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			
120 NonCertified	290	7,008		
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			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	2,865	7,291	8,000
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			

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				
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration 100 Salaries 110 Certified	460		11,803	20,000
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 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			

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				
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585	57,921	480	1,000
620 Energy 621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	164,243	19,495	20,000
800 Other	620	70,897		
2700 Student Transportation Services 2710 Vehicle Operating Services 100 Salaries 120 NonCertified	625		1,750	

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			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

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				
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*	~~~	397,549	444,175	732,468

**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	53,595	19,871	44,594
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 $	10	13,080		
2020 $	15	421,099	8,701	
2021 $	20		498,760	9,186
1140 Delinquent Tax	25	1,770	1,325	5,258
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	81,160	80,738	62,142
2450 Recreational Vehicle Tax	75	1,932	2,122	1,680
2460 Commercial Vehicle Tax	77	666	889	630
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,252,288	1,213,839	1,238,421
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	1,825,590	1,826,245	1,361,911
TOTAL EXPENDITURES & TRANSFERS	175	1,805,719	1,781,651	1,843,711
TAX REQUIRED (175 minus 170)	195			481,800
PERCENT OF COLLECTION	196			92.000 %
TOTAL 2022 TAX REQUIRED (195÷196)	197			523,696
Delinquent Tax	200			10,474
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			534,170
UNENCUMBERED CASH BALANCE JUNE 30	207	19,871	44,594	~~~~~~~~~~

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

USD # 357

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	414,656	339,320	345,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230	357	388	400
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			

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				
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	3,869	2,051	2,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	3,301	2,832	2,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	19,637	20,476	18,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
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	2,484	15,615	13,000
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	106,759	118,639	122,000
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
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	14,842	11,130	12,000
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	286,225	302,113	307,000
200 Employee Benefits				
210 Insurance (Employee)	525	41,416	43,062	42,000
220 Social Security	530	19,891	21,948	24,000
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	78,457	112,996	95,000
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	65,213	76,463	74,959
620 Energy				
621 Heating	590	53,772	28,730	33,000
622 Electricity	595	133,649	156,242	160,000
626 Motor Fuel (not school bus)	600			
629 Other	605			

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				
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation) 100 Salaries 120 NonCertified	622			
200 Employee Benefits 210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632	211		
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			

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				
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				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805			737
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			
949 Summer School	837			
950 Special Education	840	412,980	400,838	430,000
954 Career and Postsecondary Education	850	7,000		
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	141,000	128,808	162,615
TOTAL EXPENDITURES & TRANSFERS*	~~~	1,805,719	1,781,651	1,843,711

**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	2,924	3,172	2,018
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	82,500	81,000	81,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	85,424	84,172	83,018
TOTAL EXPENDITURES & TRANSFERS	175	82,252	82,154	83,018
UNENCUMBERED CASH BALANCE JUNE 30	190	3,172	2,018	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	57,010	45,930	46,850
120 NonCertified	215	19,242	29,854	23,000
200 Employee Benefits				
210 Insurance (Employee)	220			6,000
220 Social Security	225	5,651	5,509	5,600
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			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	349	861	1,568
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			

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				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services 411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies 610 General Supplies	495			
620 Energy 621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services 120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services 100 Salaries 110 Certified	600			
120 NonCertified	605			
200 Employee Benefits 210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	82,252	82,154	83,018

**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	453	22,459	13,576
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	408,000	382,921	473,939
5208 Transfer From Supplemental General	140	141,000	128,808	162,615
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	549,453	534,188	650,130
TOTAL EXPENDITURES & TRANSFERS	175	526,994	520,612	650,130
UNENCUMBERED CASH BALANCE JUNE 30	190	22,459	13,576	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	300,618	299,699	325,000
120 NonCertified	215	81,834	83,212	120,000
200 Employee Benefits				
210 Insurance (Employee)	220			54,000
220 Social Security	225	25,254	25,952	31,130
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			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	4,000	5,317	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	25,406	5,963	5,000
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	58,575	60,005	65,000
200 Employee Benefits				
210 Insurance (Employee)	290		15,916	20,000
220 Social Security	295			
290 Other	300	54	46	
300 Purchased Professional & Technical Serv	305	11,804		
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			

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				
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460	19,449	24,502	25,000
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*	~~~	526,994	520,612	650,130

**Goes to Budget Line 175.*

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	737
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	0	0	737
TOTAL EXPENDITURES & TRANSFERS	175	0	0	737
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			737
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			

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

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES*	~~~	0	0	737

**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	22,160	22,160	22,160
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	11,136		
5000 OTHER				
5206 Transfer From General	135	0	0	49,162
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	33,296	22,160	71,322
TOTAL EXPENDITURES & TRANSFERS	175	11,136	0	71,322
UNENCUMBERED CASH BALANCE JUNE 30	190	22,160	22,160	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			0
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	11,136		71,322
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*	~~~	11,136	0	71,322

**Goes to Budget Line 175.*

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	292,196	505,781	504,404	504,404
Cancellation of Prior Year Encumbrances	03				
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05	4,531			
2020 $	10	209,421	4,787		
2021 $	15		214,945	3,903	3,903
2022 $	20			225,205	244,788
1140 Delinquent Tax	25	6,392	4,850	2,266	3,397
1510 Interest on Idle Funds	30	5,240	5,912		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	28,442	28,625	29,478	29,478
July - December Estimate	60				14,739
2450 Recreational Vehicle Tax	65	793	863	797	797
July - December Estimate	66				399
2460 Commercial Vehicle Tax	67	259	403	298	298
July - December Estimate	68				149
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	144,217	146,228	164,008	164,008
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	78,919	0	0	0
RESOURCES AVAILABLE	**170**	770,410	912,394	930,359	966,360
TOTAL EXPENDITURES & TRANSFERS	175	264,629	407,990	600,000	600,000
July - December Estimate	180	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	366,360
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	~~~~~~~~~~	~~~~~~~~~~	~~~~~~~~~~	966,360
UNENCUMBERED CASH BALANCE JUNE 30	190	505,781	504,404	330,359	~~~~~~~~~~

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	5,891	12,508	50,000
650 Supplies - Technology Software	207	72,006	97,670	150,000
700 Property (Equipment & Furnishings)	210	25,927	93,162	100,000
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	49,524	69,670	120,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	4,541	18,750	80,000
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243		116,230	100,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275	106,740		
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			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	264,629	407,990	600,000

**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	43,463	19,989	27,354
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	140	8,145	
3000 STATE SOURCES				
3208 State Safety Aid	25		4,636	5,400
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**	43,603	32,770	32,754
TOTAL EXPENDITURES & TRANSFERS	175	23,614	5,416	32,754
UNENCUMBERED CASH BALANCE JUNE 30	190	19,989	27,354	0

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DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210		4,880	6,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	2,712		
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255		80	2,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265		60	1,000
700 Property (Equipment & Furnishings)	270			
800 Other	275		7	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			

DRIVER TRAINING	Code 18 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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 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	20,902		21,754
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		389	2,000
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 Non-Certified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional & Technical Serv	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES*	~~~	23,614	5,416	32,754

**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	61,816	103,293	152,324
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	8,591	8,843	53,887
1612 Student Sales (Breakfast)	25	895	2,948	12,252
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	13,342	18,442	7,106
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	3,528	2,621	1,577
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	44,972	343,841	474,576
4590 Other Federal Aid	80	309,721	35,343	
5000 Other				
5206 Transfer From General	85	0	4,140	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	442,865	519,471	701,722
TOTAL EXPENDITURES & TRANSFERS	175	339,572	367,147	701,722
UNENCUMBERED CASH BALANCE JUNE 30	190	103,293	152,324	0

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

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FOOD SERVICE	Code 24 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210		2,086	11,722
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220		156	3,000
290 Other	225		2	
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			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance	295			
220 Social Security	300			
290 Other	305			
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	325,814	330,179	400,000
590 Other Purchased Services	320	990	990	10,000
600 Supplies				
630 Food & Milk	325			
680 Miscellaneous Supplies	330	252	43	27,000
700 Property (Equipment & Furnishings)	335	12,516	32,861	200,000
800 Other	340		830	50,000
TOTAL EXPENDITURES*	~~~	339,572	367,147	701,722

**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	5,108	2,761	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	31	0	8,129
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,847	6,839	46,061
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	170	7,986	9,600	54,190

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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		2,600	3,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services	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			
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	5,225	7,000	30,000
400 Purchased Property Services	300			
500 Other Purchased Services	305			15,000
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			6,190
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	5,225	9,600	54,190
UNENCUMBERED CASH BALANCE JUNE 30	190	2,761	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	158,972	155,926	77,456
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	13,709		
4605 ESSER II	68		39,884	
5000 OTHER				
5206 Transfer From General	75	770,079	691,099	790,837
5208 Transfer From Supplemental General	80	412,980	400,838	430,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	1,355,740	1,287,747	1,298,293
TOTAL EXPENDITURES & TRANSFERS	175	1,199,814	1,210,291	1,298,293
UNENCUMBERED CASH BALANCEJUNE 30	190	155,926	77,456	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	420,410	414,344	427,747
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	765,695	776,005	790,837
590 Other	255	13,709	19,942	79,709
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*	~~~	1,199,814	1,210,291	1,298,293

**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	968	2,482	3,964
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		765	
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	172,000	177,000	180,000
5208 Transfer From Supplemental General	140	7,000	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~~
RESOURCES AVAILABLE	**170**	179,968	180,247	183,964
TOTAL EXPENDITURES & TRANSFERS	175	177,486	176,283	183,964
UNENCUMBERED CASH BALANCE JUNE 30	190	2,482	3,964	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	166,338	167,366	173,964
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235	625	1,802	2,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250		209	
600 Supplies				
610 General Supplemental (Teaching)	255	7,275	3,997	5,000

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				
644 Textbooks	260			
650 Supplies (Technology Related)	263	1,167	959	1,000
680 Miscellaneous Supplies	265	2,081	1,950	2,000
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			

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				
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 100 Salaries 120 NonCertified	495			
200 Employee Benefits 210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services 411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies 610 General Supplies	550			
620 Energy 621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services 120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services 100 Salaries 110 Certified	650			
120 NonCertified	655			
200 Employee Benefits 210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	177,486	176,283	183,964

**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)
EXPENDITURES				

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	42,482	12,893	22,725
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	16,746	58,085	100,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35			
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40			
3228 Mental Health (Community Mental Health)	45			
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	**85**			
4589 Safe & Secure Schools Grant	**87**			10,610
RESOURCES AVAILABLE	170	59,228	70,978	133,335
TOTAL EXPENDITURES	175	46,335	48,253	133,335
UNENCUMBERED CASH BALANCE JUNE 30	190	12,893	22,725	0

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

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

Examples of funds to include:

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

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GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	46,335		
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260		48,253	50,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			25,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

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				
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			58,335
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services 2710 Vehicle Operating Services 100 Salaries 120 NonCertified	625			
200 Employee Benefits 210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services 513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services 100 Salaries 110 Certified	805			
120 NonCertified	810			
200 Employee Benefits 210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services 3100 Food Service Operation 100 Salaries 110 Certified	735			
120 NonCertified	740			
200 Employee Benefits 210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services 520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies 630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4700 Building Improvements 100 Salaries 120 NonCertified	860			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	46,335	48,253	133,335

**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	578,233	622,643	684,907
RESOURCES AVAILABLE	**70**	578,233	622,643	684,907
EXPENDITURES				
1000 Instruction 200 Employee Benefits	75	398,866	428,972	464,907
2100 Student Support 200 Employee Benefits	80	24,971	28,233	32,000
2200 Instructional Support 200 Employee Benefits	85	21,641	23,098	27,000
2300 General Administration 200 Employee Benefits	90	29,433	30,093	35,000
2400 School Administration 200 Employee Benefits	95	47,814	50,174	55,000
2500 Central Services 200 Employee Benefits	100	5,918	6,362	9,000
2600 Operations & Maintenance 200 Employee Benefits	105	37,688	40,976	45,000
2700 Student Transportation Services 200 Employee Benefits	110	11,902	14,362	17,000
2900 Other Support Services 200 Employee Benefits	113			
3000 Food Service 200 Employee Benefits	115		373	
TOTAL EXPENDITURES	175	578,233	622,643	684,907
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	246,851	296,451	300,001
Cancellation of Prior Year Encumbrances	03		3,550	
REVENUES				
5000 OTHER				
5206 Transfer From General	05	53,000	0	
RESOURCES AVAILABLE	170	299,851	300,001	
TOTAL EXPENDITURES & TRANSFERS	175	3,400	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	296,451	300,001	

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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	3,400		
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			

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

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional & Technical Serv	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional & Technical Serv	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730			
934 Adult Suppl Education	735			
936 Bilingual Education	740			
937 Virtual Education	745			
940 Driver Training	750			
943 Extraordinary School Prog	757			

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
EXPENDITURES				
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			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	3,400	0	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	161,262	163,887	158,663
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	16,605		
1911 Fines	10			
1942 Rental Fees & Books	15	15,104	14,588	
1990 Miscellaneous	20	408		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	193,379	178,475	
EXPENDITURES				
1000 Instruction				
600 Supplies				
644 Textbooks	75	23,355	11,030	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	886	635	
650 Supplies (Technology Related)	93	5,251	8,147	
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	29,492	19,812	
UNENCUMBERED CASH BALANCE JUNE 30	190	163,887	158,663	

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	4,136	4,209	3,778
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	20,175	17,336	
1730 Student Organization Membership Dues	15	1,431	5,182	
1790 Other Student Activity Income	55	2,684	0	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	2,312	0	
RESOURCES AVAILABLE	170	30,738	26,727	
TOTAL EXPENDITURES	175	26,529	22,949	
UNENCUMBERED CASH BALANCE JUNE 30	190	4,209	3,778	~~~~~~~~~~

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	16,600		
120 NonCertified	215		14,430	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	4,401	4,205	
600 Supplies	235	2,276	2,272	
700 Property (Equipment & Furnishings)	240			
800 Other	245	3,252	2,042	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~	26,529	22,949	~~~~~~~~~~

**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	867,620	972,391	1,106,540	1,106,540
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 $	05	4,223			
2020 $	10	373,056	8,542		
2021 $	15		382,848	6,952	6,952
2022 $	20			353,214	
1140 Delinquent Tax	25	11,283	7,618	4,035	6,050
1510 Interest on Idle Funds	30		868		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	43,868	38,177	52,523	52,523
July - December Estimate	60				26,262
2450 Recreational Vehicle Tax	65	1,222	1,161	1,420	1,420
July - December Estimate	66				710
2460 Commercial Vehicle Tax	67	344	642	532	532
July - December Estimate	68				266
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	608,299	543,479	819,756	819,756
July - December Estimate*	77				400,000
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	1,909,915	1,955,726	2,344,972	2,421,011
EXPENDITURES					
5100 DEBT SERVICE					
832 Interest	85	560,844	349,186	343,516	
890 Bond Fees	90	1,680			
831 Principal	95	375,000	500,000	880,000	
TOTAL EXPENDITURES	100	937,524	849,186	1,223,516	1,223,516
832 Interest Due July-December	105				165,895
890 Bond Fees July-December	110				
831 Principal Due July-December	115				900,000
990 Cash Basis Reserve	120				508,000
TOTAL OPERATING EXPENDITURE (18 MO)	185				2,797,411
UNENCUMBERED CASH BALANCE JUNE 30	190	972,391	1,106,540	1,121,456	~~~~~~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			376,400
	200	Delinquent Tax			7,528
	205	Amount of 2022 Tax to be Levied			383,928

***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.*

STATE OF KANSAS
Budget Form USD-E
2022-2023

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		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			28,152	
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 Commercial 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	28,152	0
EXPENDITURES					
3300 Community Service Operations	75			25,000	
TOTAL EXPENDITURES	175	0	0	25,000	25,000
July - December Estimate	180				5,000
TOTAL OPERATING EXPENDITURE (18 MO)	**185**				30,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	3,152	~~~~~~~~~~
Budget Line 20: *If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.*	195	TAX REQUIRED (Line 185 minus Line 70)			30,000
	200	Delinquent Tax			600
	205	Amount of 2022 Tax to be Levied			30,600

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 !RBs/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 357 will meet on the 12th day of September 2022 at 6:00 PM at Belle Plaine High School Library, 901 N Main, Belle Plaine , KS 67013 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

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

		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	5,230,495	20.000	5,263,180	20.000	5,421,734	496,392	20.000
Supplemental General (LOB)	08	1,805,719	16.072	1,781,651	18.367	1,843,711	534,170	17.457
SPECIAL REVENUE								
Federal Funds	07	397,549		444,175		732,468		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	82,252		82,154		83,018		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	526,994		520,612		650,130		
Bilingual Education	14	0		0		737		
Virtual Education	15	11,136		0		71,322		
Capital Outlay	16	264,629	7.996	407,990	7.914	600,000	244,788	8.000
Driver Training	18	23,614		5,416		32,754		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	339,572		367,147		701,722		
Professional Development	26	5,225		9,600		54,190		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,199,814		1,210,291		1,298,293		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	177,486		176,283		183,964		
Gifts and Grants	35	46,335		48,253		133,335		
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	578,233		622,643		684,907		
Contingency Reserve	53	3,400		0				
Textbook & Student Material Revolving	55	29,492		19,812				
Activity Fund	56	26,529		22,949				
DEBT SERVICE								
Bond and Interest #1	62	937,524	14.250	849,186	14.096	1,223,516	383,928	12.547
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES[1]								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	11,685,998	58.318	11,831,342	60.377	13,715,801	1,659,278	58.004
Less: Transfers	105	2,128,325		1,872,645		2,214,351		
NET USD EXPENDITURES	110	9,557,673		9,958,697		11,501,450		
TOTAL USD TAXES LEVIED	115	1,565,872		1,665,789		1,659,278		

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	0	0.000	0	0.000	25,000	30,600	1.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	25,000	30,600	1.000
TOTAL TAXES LEVIED	125	$1,565,872		$1,665,789		$1,689,878		
Assessed Valuation - General Fund	128	$24,780,380		$25,522,382		$24,819,592		
Assessed Valuation - All Other Funds	130	$27,880,063		$28,613,758		$30,598,491		
Assessed Valuation - Capital Outlay	129	$27,747,911		$28,426,344		$30,598,491		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	14,880,000		16,110,000		15,610,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	14,880,000		16,110,000		15,610,000		

**Tax Rates are expressed in Mills*

Stephanie Scott
Board President

Becky E. Shivers
Clerk of the Board

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

The governing body of Unified School District 357 will meet on the 12th day of September 2022 at 6:00 PM at 901 N Main Street, Belle Plaine, KS 67013 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 719 N Main Street, Belle Plaine, KS 67013 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	$510,449	20.000		$496,392	**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)	$525,550	18.367		$534,170	17.457
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$226,450	7.914		$244,788	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	$403,341	14.096		$383,928	12.547
No-Fund Warrant	$0	0.000		$0	0.000
Special Assessment	$0	0.000		$0	0.000
Temporary Note	$0	0.000		$0	0.000
Historical Museum	$0	0.000		$0	0.000
Public Library Board	$0	0.000		$0	0.000
Public Library Board Employee Benefits	$0	0.000		$0	0.000
Sub Total - All Other Funds	$1,155,341	40.377		$1,162,886	**38.004**

Stephanie Scott
Board President

Becky E. Shivers
Clerk of the Board

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS,
SUMNER COUNTY **SS:**

Bill Rhiley,

being first duly sworn, deposes and says: That he is publisher of **THE BELLE PLAINE NEWS**, 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 has been published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted to the post office of Belle Plaine, Kansas in said County as periodical 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 week only, that publication thereof being made on the date of:

September 1, 2022

Bill Rhiley
Signature

Subscribed and sworn to before me this
15th day of September 2022.

Kimberly Hearlson
Notary Public

KIMBERLY HEARLSON
Notary Public - State of Kansas
My Appt. Expires 2.21.2023

USD 357 Budget Notice in The Belle Plaine News and Oxford Register
3 col. x 12.5" = 37.50 col. inches
x $8.50/col. inch = $318.75 per week

Printer's Fee, One Pub.	$ 318.75
2 Affidavits @ $5.00 each	$ 0.00
Tear sheets @ $5.00	$ 0.00
TOTAL	$ 318.75

Record

Legal Notice

(Published in The Belle Plaine News / Oxford Register on Thursday, September 1, 2022 1t2a0t

Notice of Hearing 2022-2023 Budget

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The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rat (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	5,230,495	20.000	5,263,180	20.000	5,421,734	496,392	20.0(
Supplemental General (LOB)	08	1,805,719	16.072	1,781,651	18.367	1,843,711	534,179	17.4
SPECIAL REVENUE								
Federal Funds	07	397,549		444,175		732,468		
Adult Education	10	0	0.000	0	0.000	0	0	0.0(
Preschool-Aged At-Risk	11	82,252		82,154		93,016		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	526,994		520,812		650,130		
Bilingual Education	14	0		0		737		
Virtual Education	15	11,136		0		71,322		
Capital Outlay	16	264,929	7.998	407,990	7.914	600,000	244,786	8.0(
Driver Training	18	23,614		5,416		32,754		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.0(
Extraordinary School Program	22	0		0		0		
Food Service	24	339,572		367,147		701,722		
Professional Development	26	5,225		9,600		54,190		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,199,614		1,210,291		1,298,293		
Cost of Living	33	0	0.000	0	0.000	0	0	0.0(
Career and Postsecondary Education	34	177,486		176,283		183,964		
Gifts and Grants	35	46,335		48,253		133,335		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.0(
School Retirement	44	0	0.000	0	0.000	0	0	0.0(
[illegible]inary Growth Facilities	45	0	0.000	0	0.000	0	0	0.0(
[illegible]Reserve Fund	47	0		0				
[illegible] Special Retirement Contribution	51	578,233		622,643		684,907		
Contingency Reserve	53	3,400		0				
Textbook & Student Material Revolving	55	29,492		19,612				
Activity Fund	56	26,529		22,949				
DEBT SERVICE								
Bond and Interest #1	62	937,524	14.250	849,186	14.098	1,223,516	383,928	12.5
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.0
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.0
Special Assessment	67	0	0.000	0	0.000	0	0	0.0
Temporary Note	68	0	0.000	0	0.000	0	0	0.0
COOPERATIVES'								
Special Education	76	0		0		0		
TOTAL USD EXPENDITURES	100	11,685,998	58.316	11,831,342	60.377	13,715,801	1,659,278	58.0
Less: Transfers	105	2,128,325		1,872,645		2,214,351		
NET USD EXPENDITURES	110	9,557,673		9,958,697		11,501,450		
TOTAL USD TAXES LEVIED	115	1,565,872		1,665,789		1,659,278		

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

Notice of Hearing 2022-2023 Budget

		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	0.0
Public Library Board	82	0	0.000	0	0.000	0	0	0.0
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.0
Recreation Commission	84	0	0.000	0	0.000	25,000	30,600	1.0
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.0
TOTAL OTHER	120	0	0.000	0	0.000	25,000	30,600	1.0
TOTAL TAXES LEVIED	125	$1,565,872		$1,665,789		$1,689,878		
Assessed Valuation - General Fund	128	$24,780,360		$25,522,382		$24,819,592		
Assessed Valuation - All Other Funds	130	$27,860,063		$28,613,756		$30,598,491		
Assessed Valuation - Capital Outlay	129	$27,747,911		$28,426,344		$30,598,491		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds*	135	14,880,000		16,110,000		15,610,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
[illegible]nd Warrant	160	0		0		0		
[illegible] Purchase Principal	163	0		0		0		
TOT[illegible]SD DEBT	155	14,880,000		16,110,000		15,610,000		

**Tax Rates are expressed in Mills*

Stephanie Scott
Board President

Beckie E. Shivers
Clerk of the Board

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

The governing body of Unified School District 357 will meet on the 12th day of September 2022 at 6:00 PM at 901 N Main Street, Belle Plaine, KS 67013

DISTRICT NAME 357 - Belle Plaine
USD # 357 (TYPE USD NUMBER ONLY)
HOME COUNTY Sumner

2022-2023

27,880,063	Final 2020 Assessed Valuation (All funds except General.)
24,780,380	Final 2020 General Fund Assessed Valuation
27,747,911	Final 2020 Capital Outlay Assessed Valuation
28,613,758	Final 2021 Assessed Valuation (All funds except General.)
25,522,382	Final 2021 General Fund Assessed Valuation
28,426,344	Final 2021 Capital Outlay Assessed Valuation
30,598,491	2022 Assessed Valuation (All funds except General.)
24,819,592	2022 General Fund Assessed Valuation
30,598,491	2022 Capital Outlay Assessed Valuation If Different than All Other Funds
	2022 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates (official levies from County Clerk)	2020 Taxes Levied (In dollars from F110 prior year Budget)
General	20.000	20.000	495,608
Supplemental General	16.072	18.367	448,909
Adult Education	0.000	0.000	0
Capital Outlay	7.996	7.914	223,337
Special Liability Expense	0.000	0.000	0
Bond and Interest #1	14.250	14.096	398,018
Bond and Interest #2	0.000	0.000	0
No Fund Warrant	0.000	0.000	0
Special Assessment	0.000	0.000	0
Temporary Note	0.000	0.000	0
Historical Museum	0.000	0.000	0
Public Library Board	0.000	0.000	0
Public Library Brd - Emp Bnfts	0.000	0.000	0
Recreation Commission	0.000	0.000	0
Rec Commission Emp Benefits	0.000	0.000	0
Extraordinary Growth Facilities	0.000	0.000	0
Cost of Living	0.000	0.000	0

Enrollment Data for Form 150 (Exclude Virtual)

596.8	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
568.2	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
568.2	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.))
580	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old))
570.0	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.
10.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
200	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.
135.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
4.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
2	9/20/22 Est. Bilingual headcount of students enrolled and attending
165.0	9/20/22 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
	9/20/22 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. *[Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

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

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

Virtual State Aid (KSA 72-3715)

5.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
3.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
15.00	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)
	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)
84.0	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.
	Date the ELECTION was held to increase LOB authority. **(Goes to Code 01.)**
	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155, Line 2)**
	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
7/8/2017	Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00	Percent authorized (cannot exceed 33%) **(Goes to Form 155, Line 3)**
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
8/6/2014	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)
	Date the Adult Education was authorized. ***(Goes to Code 02.)***
	Number of mills.
	Number of years authorized.
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	$14,880,000	$16,110,000	$15,610,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

141,632	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
3,898	*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
2,510	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
1,461	*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)

616.6	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
608.1	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
577.2	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
584.7	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
590.5	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.*

70	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)

CERTIFICATE

TO THE CLERK of Sumner County, State of Kansas

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

Unified School District 357

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	5,421,734	496,392	20.000[2]
Federal Funds	12-1663	07	732,468		
Supplemental General (LOB)[3]	72-5147	08	1,843,711	534,170	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	83,018		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	650,130		
Bilingual Education	72-3613	14	737		
Virtual Education	72-3715	15	71,322		
Capital Outlay	72-53, 113	16	600,000	244,788	
Driver Training	72-5163	18	32,754		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	701,722		
Professional Development	72-2552	26	54,190		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	0		
Special Education	72-3422	30	1,298,293		
Cost of Living[4]	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	183,964		
Gifts and Grants	72-1142	35	133,335		
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	684,907		
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	1,223,516	383,928	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant[5]	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The amount computed on Form 150 is the limit of the 2022-2023 General Fund Expenditures.
2. The General Fund levy must be 20 mills. County clerks can't change this levy.
3. Date election was held to exceed 31% _____ authorizing 0.00% expires _____
   Date the Board adopted resolution 7/8/2017 authorizing 33.00% expires 9999
4. Date the Board adopted Cost of Living Resolution authorized by 72-5159 _____
5. See K.S.A. 79-2939, order #_____ dated _____/_____/_____.



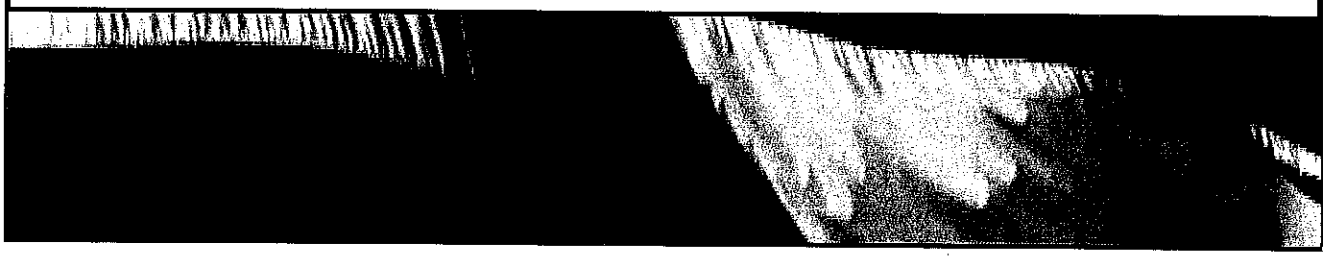
Budget Certificate
2022-2023 School Year

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

USD# and Name: 357 - Belle Plaine

Superintendent: Kelly Alberg

Date: September 13, 2022



Kansas Department of Education
Form 0-135-110
6/2022

District Name 357 - Belle Plaine No. 357
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*	$525,550	$226,450	$403,341	$0
3. Less: percent of delinquent taxes (3a) 2.000	$10,511	$4,529	$8,067	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	$305,453	$131,640	$234,470	$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	$13,167	$5,681	$10,119	$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	$180,140	$77,624	$138,259	$0
7. Less: County Taxes received**	$0	$0	$0	$0
8. Less: County Taxes received**	$0	$0	$0	$0
9. Less: Taxes refunded/abated	$7,093	$3,073	$5,474	$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	$516,364	$222,547	$396,389	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	$9,186	$3,903	$6,952	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	$7,883	$3,397	$6,050	$0
Tax Collection Ratio (Jan, Mar, June)	94.902 %	94.919 %	94.919 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	56.500	Sept. 20, 2023	4.000
		Mar. 20, 2023	3.000	Oct. 31, 2023	4.000
		June 5, 2023	32.500		
2. Estimated percent of distribution (Jan., Mar., June)		=	92.000		
3. 2022 General Fund Assessed Valuation		=	$24,819,592	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)		=	$496,392		**(Must total 100%)**
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)		=	$456,681		

*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 357 - Belle Plaine No. 357
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

	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: $141,632

(14) Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023: $3,898

(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: $2,510

(17) Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023: $1,461

(18) **2020 DELINQUENT TAX PERCENTAGE**

Percent Uncollected* = 1.3500 %

*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.

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.

Kansas Department of Education
Form 0-135-110
6/2022

District Name 357 - Belle Plaine No. 357
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 *		$0	$0	$0	$0
2. 2021 Actual Taxes Levied*		$525,550	$226,450	$403,341	$0
3. Less: percent of delinquent taxes (3a)	2.100	$11,037	$4,755	$8,470	$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**		$305,453	$131,640	$234,470	$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**		$13,167	$5,681	$10,119	$0
6. Less: June 5, 2022 Ad Valorem Taxes received**		$180,140	$77,624	$138,259	$0
7. Less: County Taxes received**		$0	$0	$0	$0
8. Less: County Taxes received**		$0	$0	$0	$0
9. Less: Taxes refunded/abated		$7,093	$3,073	$5,474	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		$516,890	$222,773	$396,792	$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)		$8,660	$3,677	$6,549	$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)		$8,278	$3,566	$6,353	$0
Tax Collection Ratio (Jan, Mar, June)		94.902 %	94.919 %	94.919 %	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

		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	2.100	$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.

Kansas Department of Education
Form 0-135-110
6/2022

District Name 357 - Belle Plaine No. 357
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	2.100	$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.

Kansas Department of Education
Form 0-135-110
6/2022

District Name 357 - Belle Plaine No. 357
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	2.100	$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)	$790,837
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	**$790,837**

Form 148
2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	$5,421,734
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	=	$790,837
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	$790,837
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	$4,630,897

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) = 568.2

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 10.0 + 2/20/23 0.0 = 10.0

3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2) = 578.2

4. Estimated 2022-23 weighted low enrollment and high enrollment.
   (from line 3) 578.2 x 0.389668 factor (from Table II) = 225.3

5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b)) = 0.4
   A. (9/20/22 Contact Hrs 4.0 + 2/20/23 Contact Hrs 0.0) / 6 x 0.395 = 0.3
   B. (9/20/22 ELL Headcount 2 + 2/20/23 ELL Hdct 0) x .185 = 0.4
   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 135.0 + 2/20/23 contact hrs 0.0) / 6 x 0.5 = 11.3

7. Estimated 2022-23 At-Risk Student Weighting
   9/20/22 Free Lunch 200 + 2/20/23 Free Lunch 0 x 0.484 = 96.8

8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2) = 1.0

9. Estimated 2022-23 Transportation Weighting (Table III, Line 6) 159,341 ÷ $4,846 = 32.9

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)) 790,837 ÷ $4,846 = 163.2

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

13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4) = $47,035

14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 1,109.1 x $4,846 + 47035 = $5,421,734

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

16. Total General Fund Budget Authority including Cost of Living. 1,109.1 x $4,846 + 47035 = $5,421,734

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) = 945.9 x $4912 = $4646261 + 945,653 (Spec Ed) = $5,591,914

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) = 596.8

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

4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual) = 566.2

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

6. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual) = 568.2

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

8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.) = 596.8

9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.) = 566.2

10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.) = 568.2

11. 3 YR AVG FTE*: (596.8 (line 8) + 566.2 (line 9) + 568.2 (line 10)) ÷ 3 = 577.1 (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). = 568.2

13. Total FTE adjusted enrollment. (Goes to page 1, line 1) = 568.2

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. = 84.0

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) 165.0 + 2-20-23 0.0 = 165.0

3. Index of density = Line 2 165.0 divided by Line 1 84.0 = 1.964

4. Using index of density (Line 3), determine Per Capita Allowance. = $830

Factor A [BASE Change]	1.1635
Factor B [Transported Students times Per Capita Allowance]	$136,950
Factor C [Factor B times Constant]	$136,950
Factor D [Factor C times Factor A]	$159,341

6. 2022-23 Trans. State Aid = 159,341 (to Line 9, Page 1) = 159,341

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.	5.0 X	$5,600	=	28,000
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	3.0 X	$2,800	=	8,400
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	15.0 X	$709	=	10,635
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)**			=	**$47,035**

*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) = 34.48 %

A. 9/20/22 + 2/20/23 Headcount (from Open page) = 580
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page) = 200

2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8) = 1.0
   A. USD Level (i or ii) = 0.0
      i. High-Density At-Risk >= 50% (1B times 10.5%) = 0.0
      ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 mi = 0.0
   B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet*** = 1.0

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] = 96.8

2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] = 1.0

3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X $4846] = 97.8 X $4,846 = $473,939

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 4.0 ÷ 6 x 0.395 = 0.2633 [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 2 x 0.185 = 0.3700 [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 135.0 ÷ 6 = 22.5000 [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 570.0 = NO

FORM 155
2022-2023 LOCAL OPTION BUDGET

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

2. Authorized percent due to Election to increase LOB authority (Max 33%)
   Expires _____ = 0.00 %

3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
   School year it expires Expires 9999 33.00 %

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 $ 5,591,914 X Lower of Line 4 or Line 5 ..... $ 1,845,332

7. ADOPTED LOB FOR 2022-2023 ..... $ 1,843,711

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 8.81 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: $162,431

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.04 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: $737

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.	6,420	.8200	$5,264	.0400	$257	2.80	$17,976	$23,497
Jr.High	2.	5,670	.8200	$4,649	.0400	$227	2.90	$16,443	$21,319
Sr. High	3.	5,755	.8200	$4,719	.0400	$230	3.00	$17,265	$22,214
Free	4.	16,076	4.1300	$66,394	.0400	$643			$67,037
Reduced	5.	5,507	3.7300	$20,541	.0400	$220	0.40	$2,203	$22,964
Adult	6.	1,343					3.95	$5,305	$5,305
TOTAL	7.	40,771		$101,567		$1,577		$59,192	$162,336
BREAKFAST									
Paid Elem	8.	2,114	.4800	$1,015			2.00	$4,228	$5,243
Jr. High	9.	1,110	.4800	$533			2.00	$2,220	$2,753
Sr. High	10.	2,491	.4800	$1,196			2.00	$4,982	$6,178
Free	11.	9,349	2.1200	$19,820					$19,820
Reduced	12.	2,739	1.8200	$4,985			0.30	$822	$5,807
Adult	13.	5					2.50	$13	$13
TOTAL	14.	17,808		$27,549				$12,265	$39,814
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.	34,303	2.5550	$87,644					$87,644
Adult (If charge)	54.	28					2.50	$70	$70
TOTAL	**55.**	34,331		$87,644				$70	$87,714
LUNCH									
Free	56.	57,452	4.4875	$257,816		$0			$257,816
Adult (If charge)	57.	435					3.95	$1,718	$1,718
TOTAL	**58.**	57,887		$257,816				$1,718	$259,534
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		$474,576		$1,577		$73,245	$549,398

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)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	31.65%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	$448,909	41.94%	$39,798	28.67%	$1,095	$0	$705	$411
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$223,337	20.87%	$19,804	14.26%	$545	$0	$351	$204
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1	$398,018	37.19%	$35,291	25.42%	$971	$0	$626	$364
7. Bond and Interest #2	$0	0.00%	$0	0.00%	$0	$0	$0	$0
8. Temporary Notes	$0	0.00%	$0	0.00%	$0	$0	$0	$0
9. Recreation Commission	$0	0.00%	$0	0.00%	$0	$0	$0	$0
10. Rec Comm Employee Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
11. No Fund Warrant	$0	0.00%	$0	0.00%	$0	$0	$0	$0
13. Special Liability Expense	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	$0	0.00%	$0	0.00%	$0	$0	$0	$0
16. Extraordinary Growth Facilities	$0	0.00%	$0	0.00%	$0	$0	$0	$0
17. Public Library Board	$0	0.00%	$0	0.00%	$0	$0	$0	$0
18. Public Library Board Emp Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	$0	0.00%	$0	0.00%	$0	$0	$0	$0
21. TOTAL	$1,070,264	100.00% (c)	$94,893 (e)	100.00% (c)	$2,612 (e)	$0 (e)	$1,682 (e)	$979 (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	30.64%	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
2. Supplemental Gen. Fund	$525,550	45.49%	$21,262	31.55%	$585	$0	$377	$219
3. Adult Education	$0	0.00%	$0	0.00%	$0	$0	$0	$0
4. Capital Outlay	$226,450	19.60%	$9,161	13.59%	$252	$0	$162	$94
5. Special Assessment	$0	0.00%	$0	0.00%	$0	$0	$0	$0
6. Bond and Interest #1	$403,341	34.91%	$16,317	24.21%	$449	$0	$289	$168
7. Bond and Interest #2	$0	0.00%	$0	0.00%	$0	$0	$0	$0
8. Temporary Notes	$0	0.00%	$0	0.00%	$0	$0	$0	$0
9. Recreation Commission	$0	0.00%	$0	0.00%	$0	$0	$0	$0
10. Rec Comm Employee Bnfts	$0	0.00%	$0	0.00%	$0	$0	$0	$0
11. No Fund Warrant	$0	0.00%	$0	0.00%	$0	$0	$0	$0
13. Special Liability Expense	$0	0.00%	$0	0.00%	$0	$0	$0	$0
14. School Retirement	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	$1,155,341	100.00% (c)	$46,739 (e)	100.00% (c)	$1,286 (e)	$0 (e)	$828 (e)	$482 (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) 40 x $135) = $5,400

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) 0 x $90) = $0

C. Estimated KPERS

1. KPERS State Aid for 2021-2022 School Year = $622,643
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 %) = $62,264
4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = $684,907

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2022-23 expenditures approved professional development program = 54,190
2. Total potential state aid (Line 1 X 0.5) = 27,095
3. Multiply Legal Maximum General Fund Budget X 0.005 = 27,109
4. Estimated State Aid (lower of Lines 2 or 3) = 27,095
5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = 8,129

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)					=	$1,843,711
2. Estimated Supplemental General State Aid Line 1	1,843,711	x	factor	0.6717	=	$1,238,421
3. Less Prior Year Overpayment					-	
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)					=	$1,238,421

FORM 243
2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2022 Taxes Levied in the Capital Outlay Fund		=	$244,788
2. Estimated Capital Outlay State Aid (Line 1 x Factor)	0.6700	=	$164,008

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		=	$1,223,516
2. Estimated Federal Tax Credit (Build America Bonds)		=	$0
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	0.6700	=	$819,756
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)		=	$819,756

Kansas Department of Education
Form 0-135-242

USD #357
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	0.2700	=	$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	0.2700	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 #357
6/2022

FORM 248

BOND AND INTEREST FUND #1

2022-2023 ESTIMATED BOND AND INTEREST STATE AID

(Bond Elections After July 1, 2022)

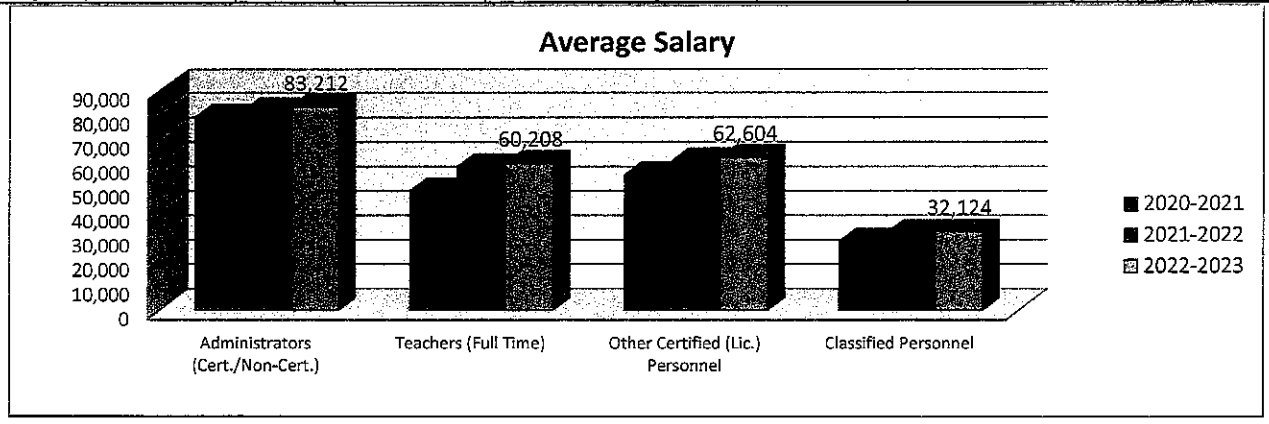
Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

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	0.2800	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

USD # 357

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)	9.0	710,497	78,944	9.0	732,351	81,372	10.0	832,120	83,212
Teachers (Full Time)	47.0	2,297,025	48,873	47.0	2,763,474	58,797	47.0	2,829,798	60,208
Other Certified (Licensed) Personnel	5.0	277,439	55,488	5.5	336,251	61,137	5.5	344,321	62,604
Classified Personnel	26.4	745,355	28,233	31.7	1,004,016	31,672	29.0	931,608	32,124
Substitutes/Temporary Help	~~~~~~	62,100	~~~~~~	~~~~~~	98,444	~~~~~~	~~~~~~	85,000	~~~~~~



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.

Unencumbered Cash Balance by Fund

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	4,070	28,337	31,455
Supplemental General	08	53,595	19,871	44,594
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	2,924	3,172	2,018
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	453	22,459	13,576
Bilingual Education	14	0	0	0
Virtual Education	15	22,160	22,160	22,160
Capital Outlay	16	292,196	505,781	504,404
Driver Training	18	43,463	19,989	27,354
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	61,816	103,293	152,324
Professional Development	26	5,108	2,761	0
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	158,972	155,926	77,456
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	968	2,482	3,964
Gifts/Grants	35	42,482	12,893	22,725
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	246,851	296,451	300,001
Text Book & Student Material	55	161,262	163,887	158,663
Activity Fund	56	4,136	4,209	3,778
Bond and Interest #1	62	867,620	972,391	1,106,540
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	~~~~~	1,968,076	2,336,062	2,471,012
Enrollment (FTE)[1]	~~~~~	577.2	584.7	590.5
Amount per Pupil[2]	~~~~~	3,410	3,995	4,185
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreaction Commission Emp. Benefits	86	0	0	0
OTHER TOTAL	~~~~~	0	0	0

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

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

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

REVENUE NEUTRAL TAX RATE RESOLUTION

NO. 091222

A resolution expressing the property taxation policy of USD 357 Belle Plaine 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 357 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 357, be authorized by a resolution.

NOW, THEREFORE, BE IT RESOLVED by USD 357 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 12 day of September, 2022 by USD 357 [Belle Plaine in Sumner County, Kansas.

Board Clerk Signature

Board President Signature

Board Member Name	Vote	
	Yes	No
1. Stephanie Scott	X	
2. Angela Jefferies	X	
3. Bill Berry	X	
4. Doug Zimmerman	X	

Board Member Name	Vote	
	Yes	No
5. Curtis Goentzel	X	
6. Jeremy Henry	X	
7. Sally Cox	X	

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF Belle Plaine USD #357, HEREBY NOTIFIES THE Sumner COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;

__X__ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 60. The proposed ad valorem tax is $1,720,340. The date of our hearing is Monday, September 12th at 6:00 PM and will be held at Belle Plaine High School Library, 901 N Main Street address in Belle Plaine, Kansas.

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

WITNESS my hand and official seal on July 19, 2022.

(Seal)

Becky E. Shivers
Clerk or Officer of Governing Body

RECEIVED
JUL 20 2022
Sumner County Clerk

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

State of Kansas
Revenue Neutral (County Certification)

USD #357
2022-2023

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

The governing body of Unified School District 357 will meet on the 12th day of September 2022 at 6:00 PM at 901 N Main Street, Belle Plaine, KS 67013 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the District Office, 719 N Main Street, Belle Plaine, KS 67013 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	$510,449	20.000		$496,400	20.000
Bond and Interest #2	$0	0.000		$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	$525,550	18.367		$550,773	18.000
Adult Education	$0	0.000		$0	0.000
Capital Outlay	$226,450	7.914		$428,379	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	$403,341	14.096		$244,788	14.000
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	$1,155,341	40.377		$1,223,940	60.000

Stephanie Scott
Board President

Becky E. Shivers
Clerk of the Board

Legal Notice

(Published in The Belle Plaine News / Oxford Register on Thursday, September 1, 2022 1t2a0t

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 357 will meet on the 12th day of September 2022 at 6:00 PM at Belle Plaine High School Library, 901 N Main; Belle Plaine , KS 67013 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at District Office on the district website and will be available at this hearing.

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

		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	06	5,230,495	20.000	5,263,180	20.000	5,421,734	496,392	20.000
General	08	1,806,719	16.072	1,781,651	18.367	1,843,711	534,170	17.457
Supplemental General (LOB)								
SPECIAL REVENUE	07	397,549		444,175		732,466		
Federal Funds	10	0	0.000	0	0.000	0	0	0.000
Adult Education	11	82,252		82,154		83,018		
Preschool-Aged At-Risk	12	0		0		0		
Adult Supplemental Education	13	526,994		520,612		660,130		
At Risk (K-12)	14	0		0		737		
Bilingual Education	15	11,136		0		71,322		
Virtual Education	16	264,628	7.986	407,990	7.914	900,000	244,788	6.000
Capital Outlay	18	23,614		5,416		32,754		
Driver Training	19	0	0.000	0	0.000	0	0	0.000
Declining Enrollment	22	0		0		0		
Extraordinary School Program	24	339,572		367,147		701,722		
Food Service	26	5,225		9,600		54,190		
Professional Development	28	0		0		0		
Parent Education Program	29	0		0		0		
Summer School	30	1,199,814		1,210,291		1,298,293		
Special Education	33	0	0.000	0	0.000	0	0	0.000
Cost of Living	34	177,486		176,283		183,964		
Career and Postsecondary Education	35	46,335		48,253		133,335		
Gifts and Grants	42	0	0.000	0	0.000	0	0	0.000
Special Liability Expense Fund	44	0	0.000	0	0.000	0	0	0.000
School Retirement	45	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	47	0		0				
Special Reserve Fund	51	578,233		622,643		684,907		
KPERS Special Retirement Contribution	53	3,400		0				
Contingency Reserve	55	29,492		19,812				
Textbook & Student Material Revolving	56	26,529		22,949				
Activity Fund								
DEBT SERVICE	62	937,524	14.250	849,186	14.098	1,223,516	383,828	12.547
Bond and Interest #1	63	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	66	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	67	0	0.000	0	0.000	0	0	0.000
Special Assessment	65	0	0.000	0	0.000	0	0	0.000
Temporary Note				0		0		
COOPERATIVES[1]	76	0						
Special Education	100	11,685,998	58.318	11,831,342	60.377	13,715,801	1,659,278	58.004
TOTAL USD EXPENDITURES	105	2,128,325		1,872,645		2,214,351		
Less: Transfers	110	9,557,673		9,958,697		11,501,450		
NET USD EXPENDITURES	115	1,565,872		1,685,789		1,659,278		
TOTAL USD TAXES LEVIED								

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

Notice of Hearing 2022-2023 Budget

		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	80	0	0.000	0	0.000	0	0	0.000
Historical Museum	82	0	0.000	0	0.000	0	0	0.000
Public Library Board		0	0.000	0	0.000			

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