Kansas Department of Education Budget Form USD-B

Contact:

Lbri Lanter 913-367-4384409 2022-2023

CERTIFICATE

TO THE CLERK of Atchison County, State of Kansas
We, the undersigned, duly elected, qualified and acting officers of
Unified School District 409

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 Ad	lopted Budget	
			1	2	3
TABLE OF CONTENTS		Code 01		2022 Tax to be	County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
General ¹	72-5142	06	12,905,965	1,839,912	20.000 ²
Federal Funds	12-1663	07	5,222,438	-	
Supplemental General (LOB) ³	72-5147	08	4,041,503	1,505,433	
Adult Education	74-32,259	10	0	0	
Preschool-Aged At-Risk	72-5154	11	112,669		***************************************
Adult Supplemental Education	74-32,261	12	0.		
At Risk (K-12)	72-5153	13	4,409,763		
Bilingual Education	72-3613	14	10,000		
Virtual Education	72-3715	15	15,120		
Capital Outlay	72-53, 113	16	5,537,058	548,453	
Driver Training	72-5163	18	29,105		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	2,021,164		
Professional Development	72-2552	26	156,254		
Parent Education Program	72-4165	28	15,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	5,265,092		
Cost of Living ⁴	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	364,785		
Gifts and Grants	72-1142	35	543,326		•
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	2,465,267		
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	1,919,343	1,532,717	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant ⁵	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

1. The	amount computed on Form	150 is the limit of the 2022-2023	General Fund Expenditures.
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2.	The General Fund lev	v must be 20 mills.	County clerks can't change this levy.

3. Date election was held to exceed 31%		authorizing	0.00%	expires
Date the Board adopted resolution		authorizing	0.00%	expires
	41 BO E150			

^{4.} Date the Board adopted Cost of Living Resolution authorized by 72-5159

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			2022-2023 Ad	lopted Budget	
			1	2	3
TABLE OF CONTENTS		Code 01		2022 Tax to be	County Clerk's Use
	K.S.A.	Line	Expenditures	Levied	Certified Mill Rate
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	45,033,852	5,426,515	
OTHER				<b>V</b>	
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	Ó	Ó	
Recreation Commission	12-1927	84	483,500	317,244	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	98,500	91,040	
Total Other		105	582,000	408,284	

Municipal Accounting Use Only			Assisted by:
Received			
Reviewed by			
Follow-up: Yes	No		Λ
Attest:		, 2022	Board President
		VALUE FOR MARINE STATE OF THE S	Glerk of the Board
Cou	nty Clerk		Clerk of the Board

FINAL VALUATION (County Clerk's Use Only)

	(444.77) 4.4	7 /		
	Final Ass	essed Valuation	Bond an	d Interest
County	General Fund ¹	Other Funds	#1	#2
		\$		
		\$		
		\$		
		\$		
		\$		
TOTAL	\$0	\$0	\$0	\$0

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

## **Computation of Delinquency**

Rate Used in this Budget for

2022-2023

4.000 %

## Resolutions of Levy Limits for Tax Funds

1. Capital Outlay					
Resolution dated	6/2/14	authorizing	5.000	mills for	9999 years.
Note: For any new resolutions	dated 7-1-2005 and after, th	e mill rate may not ex	ceed 8 mills in total	•	
2. Adult Education					
Resolution dated(limit 5 years)		authorizing	0.000	mills for	0_years.
Historical Museum:     Tax Rate authorized by	a petition dated		authorizing _		_mills.
Public Library:     Resolution dated		_ authorizing		mills.	
5. Recreation Commission	on:				
Resolution dated	4/13/17	authorizing	4.000	mills.	
Note: The USD must have a co	py of the separate recreation	n commission budget	before making this	levy.	

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

USD #409 2022-2023

								Fiscal Year 2022-2023	2022-2023		
		1	2	3	4	5	မ	7	8	6	10
	Code		Less 1	Less 2021 Tax	ress Tax		Motor Vehicle Tax			Amount of	Estimate of 2022 Taxes
Code	04 Line	Actual 2021 Tax Levy	Allowance for Delinquency	Received in 2021-22	Refunded in 2021-22	2021 Tax in Process	(includes 16/20M	Recreational Vehicle Tax	Commercial Yehicle	2022 Tax to be Levied	
Supplemental General	03	1,434,240	14,342	1,306,764	64,021	49,113	131,139	1,472	2,836	1,505,433	1,219,401
Adult Education	90	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	491,771	4,918	447,887	20,656	18,310	44,561	500	964	548,453	444,247
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	1,371,336	13,713	1,249,066	686,73	51,168	124,578	1,399	2,694	1,532,717	1,241,501
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	20	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	09	259,886	2,599	244,502	2,730	10,055	26,296	295	568	317,244	256,968
Rec Comm Emp Britis & Spec Liab	65	77,594	776	72,993	662	3,026	7,405	83	160	91,040	73,742
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	3,634,827	36,348	3,321,212	145,595	131,672	333,979	3,749	7,222	3,994,887	3,235,859

S0 Taxes to be Levied \$548,453 Taxes to be Levied H Н 5.000 Capital Outlay Mill Levy Adult Education Mill Levy 0.000 \$109,690,558 Assessed Valuation \$109,690,558 Assessed Valuation Adult Education Computation — Capital Outlay Computation ---

Tax Collection Ratio for 2021 91.372 %

Kansas State Department of Education Budget Form USD-D

USD #409 2022-2023

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 (2063) for these bond issues.

2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011-15   2011		_	64	ю	4	Ŋ	w	7	ω	6	10
The control of the	SUK				Principal	Date	onc en	Due in 202	22-2023	Due July-D	ec. 2023
2011-8 CO Fabrurich Bonds-FOS   1217-8201   1218-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1160-000   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80   1122-80	oğoşi B	Date of Issue		Amount of Bonds Issued	Oustanding 7/1/2022	Interest	Principal	Interest	Principal	Interest	Principal
17,12,120 School Building Bonds   1,12,120   2,124   1,4,515,150   3,60,000   3,122,85   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,224   1,5,2	2011-B GO Refunding Bonds-FOS	12/15/2011	2.32%	6,080,000	1,190,000	9/1/22	9/1/22	17,850	1,190,000	0	0
201196 GO Selnoti Building Bonds (1172) 4,00% Sep.000 (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118) (118)	2013A GO School Building Bonds	1/24/2013	2.82%	14,515,000	9,930,000	9/1/22	9/1/22	166,660	350,000	162,985	1,115,000
201188 GO School Building Bonds 11/2(1201) 4 (07%) 880,000 REG,500 867/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/23 87/2	-					3/1/23		162,985			
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11,925,000 379,343 1,540,000 178,908				Total				0	O	0	0
				Grand Total				379,343	1,540,000	178,908	1,170,000

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(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	40			
(in-state)	1 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		741	
1980 Reimbursements	60	925,673	83,647	
1985 State Aid Reimbursements	65			
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	10,187,448	10,591,007	10,755,325
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	2,152,050	2,079,368	2,150,640
4000 Federal Sources				
4820 Impact Aid PL 382	145			
RESOURCES AVAILABLE	170	13,265,171	12,754,763	12,905,965
Total Expenditures & Transfers	175	13,265,171	12,754,763	12,905,965
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 #409 2022-2023

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries		ļ	1	
110 Certified	210	2,990,232	2,868,106	2,829,118
120 Non-Certified	215	23,692	26,785	26,271
200 Employee Benefits				
210 Insurance (employee)	220	232,245	342,910	428,643
220 Social Security	225	893,142	209,608	205,588
290 Other	230	11,428	8,102	63,044
300 Purchased Professional & Tech Serv	235	53,788	44,461	45,000
400 Purchased Property Services	237	71,700	61,858	73,687
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			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
600 Supplies				
610 General Supplemental (teaching)	260	36,098	30,115	63,801
644 Textbooks	265	6,135	8,446	2,013
650 Supplies (technology related)	267	0		
680 Miscellaneous Supplies	270	30,446	37,480	27,738
700 Property (equipment & furnishings)	275	14,259	13,671	18,113
800 Other	280			
2000 Support Services				
2100 Student Support Services			j	
100 Salaries				
110 Certified	285	244,712	207,120	214,821
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (employee)	295	15,559	16,430	20,538
220 Social Security	300	17,476	14,920	15,467
290 Other	305	1,530	5,498	4,968
300 Purchased Professional & Tech Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	11,931	4,188	5,000
700 Property (equipment & furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	79,348	74,958	75,73
120 Non-Certified	340			
200 Employee Benefits				
210 Insurance (employee)	345	7,557	5,225	6,531
220 Social Security	350	5,566	5,257	5,450
290 Other	355	288	302	
300 Purchased Professional & Tech Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370	8,336	7,901	21,528
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (equipment & furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	218,417	221,000	231,525
120 Non-Certified	400	36,446	42,086	44,000
200 Employee Benefits				
210 Insurance (employee)	405	10,461	11,239	14,048
220 Social Security	410	19,481	20,253	20,198
290 Other	415	17,620	85,126	15,832
300 Purchased Professional & Tech Serv	420	56,380	55,644	84,175
400 Purchased Property Services	425	7,808	7,090	9,300
500 Other Purchased Services				
520 Insurance	430			
530 Communications				
	435	3,877	5,264	22,000
(telephone, postage, etc.) 590 Other	440			
600 Supplies	445	37,737	40,461	31,000
	450	01,101	10,70,1	01,000
700 Property (equipment & furnishings)	455	2,434	1,660	8,324
800 Other 2400 School Administration	400	2,404	1,000	0,02.
100 Salaries			Ī	
	460	598,710	687,201	705,36
110 Certified	1 400	590,710	007,201	700,30

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
120 Non-Certified	465	221,775	229,884	234,912
200 Employee Benefits				
210 Insurance (employee)	470	152,447	172,632	215,790
220 Social Security	475	67,067	66,441	67,700
290 Other	480	16,289	16,336	14,391
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	8,409	6,711	17,938
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735	85,837	90,000	94,500
200 Employee Benefits				
210 Insurance	740	5,231	5,619	7,024
220 Social Security	745	6,966	7,181	6,804
290 Other	750	7,797	6,708	6,539
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	642,642	628,265	706,270
200 Employee Benefits				
210 Insurance (employee)	525	89,140	95,999	119,999
220 Social Security	530	47,144	45,465	50,851
290 Other	535	23,916	25,715	706
300 Purchased Professional & Tech Serv	540	13,802	70,309	20,000
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565	216,162	370,453	37,387
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	379,614	232,506	241,000
590 Other	580			
600 Supplies				
610 General Supplies	585	2,944	942	49,000
620 Energy				
621 Heating	590	84,641	126,384	130,000
622 Electricity	595	439,603	525,696	535,000
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			1,000

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line L	(1)	(2)	(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			1	
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	126	480	22
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	9	36	
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	326,705	475,164	
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	93,871	119,434	136,00
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688		1	
200 Employee Benefits	<del>                                     </del>			
210 Insurance	690		İ	
220 Social Security	692			
290 Other	694	1,061	1,144	
300 Purchased Professional & Tech Serv	696	1,001		
400 Purchased Property Services	698			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
GENERAL FUND	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
500 Other Purchased Services	700			
600 Supplies	702	402	793	
730 Equipment	704			
800 Other	706	4,786	4,486	7,000
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits	+			
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services	1,20			
100 Salaries				
	895			
110 Certified 120 Non-Certified	900			
	900			
200 Employee Benefits	905			
210 Insurance	910			
220 Social Security	915			
290 Other	920			
300 Purchased Professional & Tech Serv	925			
400 Purchased Property Services	930			
500 Other Purchased Services	935			
600 Supplies				
700 Property (equipment & furnishings)	940 945			
800 Other	785			
3300 Community Services Operations	790			
4300 Architectural & Engineering Services	790			
5200 Transfers	705			
932 Adult Education	795			
934 Adult Supplemental Education	800	5.040		
936 Bilingual Education	805	5,940	45,000	15 100
937 Virtual Education	807		15,000	15,120
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825	0,,,,	50,000	
946 Professional Development	830	64,147	50,000	
948 Parent Education Program	835			
949 Summer School	837		2 200 000	0.000.000
950 Special Education	840	2,328,608	1,020,000	2,200,000
954 Career & Postsecondary Education	850	222,999	180,818	146,660
960 Special Reserve Fund	853			
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885			
974 Textbook & Student Materials		T	1	
Revolving Fund	889			
976 Preschool-Aged At-Risk	891	59,927	70,584	72,731
978 At Risk (K-12)	893	1,880,325	2,923,213	2,432,608
TOTAL EXPENDITURES*	~~~	13,265,171	12,754,763	12,905,965

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2020-2021	2021-2022	2022-2023
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-365,898	-325,993	-117,562
Cancellation of Prior Year Encumbrances	03			.,
REVENUES				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	478,917	493,279	500,000
4593 Title II	15	55,384	85,399	100,000
4602 Title IV	22	19,284	28,659	100,000
4601 Title III (English Language Acquisition)	60			
4595 ESSER I (CARES Act)	67	894,334	10,886	100,000
4605 ESSER II (CRRSA)	68		1,582,463	500,000
4606 ESSER III (ARP)	70		0	4,000,000
4599 Other	75	13,850	27,778	40,000
RESOURCES AVAILABLE	170	1,095,871	1,902,471	5,222,438
TOTAL EXPENDITURES	175	1,421,864	2,020,033	5,222,438
UNENCUMBERED CASH BALANCE JUNE 30	190	-325,993	-117,562	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# 409

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2020-2021	2021-2022	2022-2023
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	564,078	1,053,266	4,000,000
120 NonCertified	215	72,773	65,430	222,438
200 Employee Benefits			İ	
210 Insurance (Employee)	220	32,397	50,583	
220 Social Security	225	41,167	88,418	
290 Other	230	1,745	4,127	
300 Purchased Professional & Technical Serv	235	224,227	334,453	1,000,000
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 Tuitlon/Private Sources	250			
590 Other	255	3,699	9,613	
600 Supplies				
610 General Supplemental (Teaching)	260	304,631	119,758	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Fumishings)	275	153,072	24,840	
800 Other	280			

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Çode	2020-2021	2021-2022	2022-2023
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290		14,044	
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	330	1,207	
290 Other	305	8	74	
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	225			
110 Certified	335 340		52,555	
120 NonCertified	340		52,555	· · · · · · · · · · · · · · · · · · ·
200 Employee Benefits	345			
210 Insurance (Employee)	350		3,899	
220 Social Security 290 Other	355		47	
300 Purchased Professional & Technical Serv	360	15,695	48,831	
400 Purchased Property Services	363	10,000	88,130	
500 Other Purchased Services	365		60,758	
600 Supplies	1 000		00), 00	
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	100			
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445 450			
700 Property (Equipment & Furnishings)	455			
800 Other 2400 School Administration	+33			
100 Salaries	460			
110 Certified 120 NonCertified	465			
200 Employee Benefits	<del>-   -   -  </del>			
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2020-2021	2021-2022	2022-2023
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
(Morrison Not Meladod My Olife, Fartaly)	Line	(1)	(2)	(3)
EVERNOLINGO				
EXPENDITURES				<u> </u>
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			4
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			
200 Durch and Drefernional 9 Technical Cont	705			
300 Purchased Professional & Technical Serv	705			<del></del>
400 Purchased Property Services				
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			<u> </u>
300 Purchased Professional & Technical Serv	540			
	1 340			
400 Purchased Property Services	F45			
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				
	590			
621 Heating	595			
622 Electricity	600			
626 Motor Fuel (not school bus)				
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				1
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
120 101100111100				

		12 mo.	12 mo.	12 mo.
FEDERAL FUNDS	Code	2020-2021	2021-2022	2022-2023
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(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	1 1			
513 Contracting of Bus Services	650	8,042		
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670 675			 
800 Other	0/5			
2900 Other Support Services 100 Salaries				
110 Salanes 110 Certified	805			
120 NonCertified	810			
200 Employee Benefits	1 010			
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			<u> </u>
120 NonCertified	740			·
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services	760			
520 Insurance	765			
570 Food Service Management 590 Other Purchased Services	770			
600 Supplies	170			
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800	······································		
4500 New Building Acquisition & Construction	865			
4700 Building Improvements				
100 Salaries				
120 NonCertified	870			
200 Fringe Benefits				
210 Insurance	875			
220 Social Security	880			
290 Other	885			
400 Outside Contractors	890			
4900 Other	900		0.000.000	5 000 1
TOTAL EXPENDITURES*	~~~	1,421,864	2,020,033	5,222,43

9/19/22 11:33 AM

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Çode	2020-2021	2021-2022	2022-2023
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	255,655	344,714	277,827
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES			T. T.	
1110 Ad Valorem Tax Levied			Į	
2019 \$	10	32,398		
2019 \$	15	1,337,578	47,550	
2020 \$	20	1,001,010	1,306,764	49,113
1140 Delinquent Tax	25	F	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,175
1410 Transportation Fees	47			
1980 Reimbursements	60	110		
1990 Miscellaneous	65		126	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	165,905	140,672	131,139
2450 Recreational Vehicle Tax	75	1,750	1,864	1,472
2460 Commercial Vehicle Tax	77	,		2,836
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,279,270	2,365,237	2,399,440
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	4,072,666	4,206,927	2,869,002
TOTAL EXPENDITURES & TRANSFERS	175	3,727,952	3,929,100	4,041,503
TAX REQUIRED (175 minus 170)	195			1,172,501
PERCENT OF COLLECTION	196			81.000
TOTAL 2022 TAX REQUIRED (195÷196)	197			1,447,532
Delinquent Tax	200		ļ	57,901
AMOUNT OF 2022 TAX TO BE LEVIED				
(Line 197 + Line 200)	205			1,505,433
UNENCUMBERED CASH BALANCE JUNE 30	207	344,714	277,827	~~~~~~~

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

USD# 409

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2020-2021	2021-2022	2022-2023
(Local Option)	08	Actual	Actual	Budget
· · · · · · · · · · · · · · · · · · ·	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210			28,932
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 Tultion/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2020-2021	2021-2022	2022-2023
(Local Option)	08	Actual	Actual	Budget
, , , , , , , , , , , , , , , , , , , ,	Line	(1)	(2)	(3)
EXPENDITURES			•	
644 Textbooks	265			
650 Supplies (Technology Related)	267	94,861	103,282	60,000
680 Miscellaneous Supplies	270	34,001	100,202	00,000
700 Property (Equipment & Furnishings)	275	200,789	70,577	135,077
800 Other	280	166	1,441	1,000
2000 Support Services	1200			.,,,,,,,,
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits	2.00			
210 Insurance (Employee)	295		1	
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	215,232	224,485	236,300
200 Employee Benefits				
210 Insurance (Employee)	345	15,692	16,304	20,380
220 Social Security	350	16,805	17,475	17,014
290 Other	355	7,142	7,183	6,488
300 Purchased Professional & Technical Serv	360	7,500	7,725	
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		i		
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	1		
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			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2020-2021	2021-2022	2022-2023
(Local Option)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	1 455 1			
800 Other	455			
2400 School Administration				
100 Salaries	460			
110 Certified 120 Non-Certified	465			
200 Employee Benefits	400			***************************************
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	250,976	36,148	130,000
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services 100 Salaries				
	730			
110 Certified 120 NonCertified	735			
200 Employee Benefits	133			
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			<u> </u>
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits	-05			
210 Insurance (Employee)	525 530			
220 Social Security	535			
290 Other 300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services	+			
411 Water/Sewer	545	61,763	72,944	80,000
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			
		9,139	1	
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
626 Motor Fuel (not school bus) 629 Other	600 605			
626 Motor Fuel (not school bus)	600			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2020-2021	2021-2022	2022-2023
(Local Option)	08	Actual	Actual	Budget
(2000, 4 p. 10.17)	Line	(1)	(2)	(3)
			<u> </u>	
EXPENDITURES				
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other 300 Purchased Professional & Technical Serv	628 630			
	632			
400 Purchased Property Services 500 Other Purchased Services	634			
600 Supplies	054			
610 General Supplies	636			
620 Energy	1 000			
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				<b>]</b>
2720 Supervision				
100 Salaries	0.50			
120 NonCertified	652			
200 Employee Benefits	054			
210 Insurance	654			
220 Social Security	656 658			
290 Other 600 Supplies	660			
730 Equipment	662		4	
800 Other	664			
2710 Vehicle Operating Services	004			
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			534,156
519 Mileage in Lieu of Trans	678			<u> </u>
520 Insurance	680			
626 Motor Fuel	682 684			
730 Equipment (including buses) 800 Other	686			
2730 Vehicle Services& Maintenance Services	000			1
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			1
290 Other	694	, ,		
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			ļ
800 Other	706			<u> </u>

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2020-2021	2021-2022	2022-2023
(Local Option)	80	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
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:	700			
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800		6,000	10,000
936 Bilingual Education	805 810		0,000	10,000
937 Virtual Education	815			
940 Driver Training	823			
943 Extraordinary School Program				
944 Food Service	825			
946 Professional Development	830 835	15,000	15,000	15,000
948 Parent Education Program	837	15,000	10,000	10,000
949 Summer School	840	843,000	2,091,057	1,249,200
950 Special Education 954 Career and Postsecondary Education	850	68,000	90,000	140,62
960 Special Reserve	853	00,000	30,000	170,02
	855			
963 Special Liability Expense Fund	880			
974 Textbook & Student Materials Revolving	885	6,000		1,36
976 Preschool-Aged At-Risk	890	1,915,887	1,169,479	1,375,968
978 At Risk (K-12)	~~~	3,727,952	3,929,100	4,041,503
TOTAL EXPENDITURES & TRANSFERS* *Goes to Budget Line 175		J,141,004	0,020,100]	7,071,000

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2020-2021	2021-2022	2022-2023
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	38,566	38,571	38,571
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt	25			
Sources (in-state)	l			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			I
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	59,927	70,584	72,731
5208 Transfer From Supplemental General	140	6,000	0	1,367
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~
RESOURCES AVAILABLE	170	104,493	109,155	112,669
TOTAL EXPENDITURES & TRANSFERS	175	65,922	70,584	112,669
UNENCUMBERED CASH BALANCE JUNE 30	190	38,571	38,571	0

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2020-2021	2021-2022	2022-2023
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	42,500	40,000	42,227
120 NonCertified	215	13,567	15,436	20,424
200 Employee Benefits				
210 Insurance (Employee)	220	5,231	10,504	5,873
220 Social Security	225	3,445	3,364	4,511
290 Other	230	179	155	63
300 Purchased Professional & Technical Serv	235	1,000	1,125	1,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			38,571
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Fumishings)	270			
800 Other	275			

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Code	2020-2021	2021-2022	2022-2023
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
(o real old and 4 real old)	Line	(1)	(2)	(3)
	LENIO	\ <u>`</u>	7=-7	1
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			<b></b>
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	240			
210 Insurance (Employee)	340 345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	357			
400 Purchased Property Services 500 Other Purchased Services	360			
600 Supplies	300			
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585		,	

		12 mo.	12 mo.	12 mo.
PRESCHOOL-AGED AT-RISK	Çode	2020-2021	2021-2022	2022-2023
(3 Year Old and 4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVACUATION				
EXPENDITURES 2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits	1440			
210 Insurance (Employee)	445		İ	
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	100			
411 Water/Sewer	465			
411 Water/Sewer 420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies	1 750			
	495			
610 General Supplies	430			
620 Energy	500			
621 Heating	505			
622 Electricity	510			
626 Motor Fuel (not schoolbus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	330			
2700 Student Transportation Services	531			
120 NonCertified Salaries	532			
200 Employee Benefits	533			
800 Other	- 333			
2900 Other Support Services				
100 Salaries	600			
110 Certified	605			
120 NonCertified	1003			
200 Employee Benefits 210 Insurance	610			
	615			
220 Social Security	620			
290 Other	625			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	635			
500 Other Purchased Services	640			
600 Supplies 700 Property (Equipment & Furnishings)	645			
	650			
800 Other	~~~	65,922	70,584	112,669
TOTAL EXPENDITURES*		00,922]	70,504	112,00

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
AT-RISK (K-12)	13	Actual	Actual	Budget
• ,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	245,520	245,521	699,261
Cancellation of Prior Year Encumbrances	03			,
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt	25			
Sources (in-state)	20			
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	1,880,325	2,923,213	2,432,608
5208 Transfer From Supplemental General	140	1,915,887	1,169,479	1,375,968
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~
RESOURCES AVAILABLE	170	4,041,732	4,338,213	4,507,837
TOTAL EXPENDITURES & TRANSFERS	175	3,796,211	3,638,952	4,409,763
UNENCUMBERED CASH BALANCE JUNE 30	190	245,521	699,261	98,074

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		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	2,710,205	2,664,932	2,750,814
120 NonCertified	215	158,223	123,236	155,636
200 Employee Benefits				
210 Insurance (Employee)	220	272,392	230,950	288,687
220 Social Security	225	210,468	203,754	209,267
290 Other	230	8,170	8,523	2,906
300 Purchased Professional & Technical Serv	235	11,000	23,220	30,000
400 Purchased Property Services	237			
500 Other Purchased Services			1	
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	10,025	10,047	11,500
644 Textbooks	260	186	614	1,500
650 Supplies (Technology Related)	263	2,767	2,257	1,500
680 Miscellaneous Supplies	265			568,586
700 Property (Equipment & Fumishings)	270	2,761	718	
800 Other	275			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
AT-RISK (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	150,970	115,097	118,163
120 NonCertified	285	100,010	, , 0, 00 , ,	1,0,.00
200 Employee Benefits	+			· · · · · · · · · · · · · · · · · · ·
210 Insurance (Employee)	290	10,755	11,756	14,695
220 Social Security	295	11,162	8,803	8,508
290 Other	300	536	5,184	5,118
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	88,759	83,565	84,581
120 NonCertified	335	00,.00		0.1,001
200 Employee Benefits	+ ***			
210 Insurance (Employee)	340	8,296	6,386	7,983
220 Social Security	345	6,099	5,724	6,090
290 Other	350	279	291	
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	1000			
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	1 000			
100 Salaries	***************************************			
110 Certified	390	78,732	78,732	82,669
120 NonCertified	395	31,857	32,799	35,700
200 Employee Benefits	1 ***			
210 Insurance (Employee)	400	10,461	10,318	12,897
220 Social Security	405	8,462	8,490	8,523
290 Other	410	2,692	2,713	2,440
300 Purchased Professional & Technical Serv	415	389		
500 Other Purchased Services	420			
600 Supplies	425	565	234	2,000
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries		1		
110 Certified	535	İ		
120 NonCertified	540			
200 Employee Benefits	+			
210 Insurance	545	1		
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
000 00101	1 200 1	<u> </u>		

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
AT-RISK (K-12)	13	Actual	Actual	Budget
711 1001 (11 12)	Line	(1)	(2)	(3)
EXPENDITURES	- I I		······	
2600 Operations & Maintenance				
100 Salaries	440			
120 NonCertified	440			
200 Employee Benefits	445			
210 Insurance (Employee) 220 Social Security	450			
	455		609	
290 Other	460			
300 Purchased Professional & Technical Serv 400 Purchased Property Services	1 400			
411 Water/Sewer	465		,	
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies	1700			
610 General Supplies	495			
620 Energy	1 700			
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	1000			
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries		l		
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits	<del>  *** </del>			
210 Insurance	610	ļ		
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*	~~~	3,796,211	3,638,952	4,409,763

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED ÇASH 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	5,940	0	0
5208 Transfer From Supplemental General	50	0	6,000	10,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~~~
RESOURCES AVAILABLE	170	5,940	6,000	10,000
TOTAL EXPENDITURES & TRANSFERS	175	5,940	6,000	10,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
BILINGUAL EDUCATION	14	Actual	Actual	Budget
<b>2.2</b>	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries	1	T 0.40	0,000	40.000
110 Certified	210	5,940	6,000	10,000
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			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
		<u> </u>	<u> </u>	·•
EXPENDITURES				
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			ļ	
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			
	363			
400 Purchased Property Services	365			
500 Other Purchased Services	303			
600 Supplies	270			
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				
	540			
110 Certified	545			
120 NonCertified	1 040			
200 Employee Benefits	550			
210 Insurance	555			
220 Social Security				-
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			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
BILINGUAL EDUCATION	14	Actual	Actual	Budget
	Line	(1)	(2)	(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 Řepairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				ı
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			L
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				i
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*	~~~	5,940	6,000	10,000
*Conn to Purificial Line 175				

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Çode	2020-2021	2021-2022	2022-2023
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
REVENUES				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources	25			
(in-state)	23			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	15,000	15,120
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~~~~
RESOURCES AVAILABLE	170	0	15,000	15,120
TOTAL EXPENDITURES & TRANSFERS	175	0	15,000	15,120
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
VIRTUAL EDUCATION	15	Actual	Actual	Budget
***************************************	Line	(1)	(2)	(3)
				-
EXPENDITURES	<u> </u>			
1000 Instruction				
100 Salaries			45.000	45 400
110 Certified	210		15,000	15,120
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			
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 & Fumishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.	
	Code	2020-2021	2021-2022	2022-2023	
VIRTUAL EDUCATION	15	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
EXPENDITURES	- 1				
200 Employee Benefits	200		1		
210 Insurance (Employee)	290				
220 Social Security					
290 Other	300 305				
300 Purchased Professional & Technical Serv	307				
400 Purchased Property Services	310				
500 Other Purchased Services	315				
600 Supplies 700 Property (Equipment & Furnishings)	320				
	325				
800 Other 2200 Instr Support Staff	323				
100 Salaries	330				
110 Certified	335				
120 NonCertified	333				
200 Employee Benefits	340				
210 Insurance (Employee) 220 Social Security	345				
290 Other	350				
300 Purchased Professional & Technical Serv	355				
400 Purchased Property Services	357				
500 Other Purchased Services	360				
	- <del>  °°°  </del>				
600 Supplies 640 Books (not textbooks) and Periodicals	365				
	370				
650 Technology Supplies 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	1				
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				

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
VIRTUAL EDUCATION	15	Actual	Actual	Budget
VIII 61 12 20 07 11 10 10 10 10 10 10 10 10 10 10 10 10	Line	(1)	(2)	(3)
EXPENDITURES				
2600 Operations & Maintenance				
100 Salaries	1.05			
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*	~~~	0	15,000	15,120

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2020-2021	2021-2022	2022-2023	Financing
CAPITAL OUTLAY	16	Actual	Actual	Budget	Required
V.II. (1.7.12 0 0 1 = 1.1.)	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,640,630	4,126,411	4,605,140	4,605,140
Cancellation of Prior Year Encumbrances	03				,
REVENUES					
1000 LOCAL SOURCES				1	
1110 Ad Valorem Tax Levied					
2019 \$	05	10,320			
2020 \$	10	451,432	15,799		
2021\$	15		447,887	18,310	18,310
2022 \$	20	ſ		444,247	548,453
1140 Delinquent Tax	25		i	2,461	3,689
1510 Interest on Idle Funds	30	33,925	70,890	70,000	70,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	75,080	61,972	54,710	54,710
July - December Estimate	45				
2000 COUNTY SOURCES		1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	53,305	44,974	44,561	44,561
July - December Estimate	60				22,281
2450 Recreational Vehicle Tax	65	562	1,561	500	500
July - December Estimate	66				250
2460 Commercial Vehicle Tax	67		1	964	964
July - December Estimate	68				482
2600 Other County Revenue	70				(
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80		. [	0	
July - December Estimate	82				
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	253,934	259,185	296,165	296,169
4000 FEDERAL SOURCES				***************************************	
4390 Impact Aid Construction	90	İ			(
July - December Estimate	95				
4590 Other Federal Aid	97				(
5000 OTHER					
5206 Transfer From General	100	ol	ol	0	(
RESOURCES AVAILABLE	170	4,519,188	5,028,679	5,537,058	5,665,505
TOTAL EXPENDITURES & TRANSFERS	175	392,777	423,539	5,537,058	5,537,058
July - December Estimate	180	~~~~~~~	~~~~~~~	~~~~~~~	128,447
TOTAL OPERATION EXPENDITURE (18 MO)	185	~~~~~~~~	~~~~~~~	~~~~~~	5,665,505
UNENCUMBERED CASH BALANCE JUNE 30	190	4,126,411	4,605,140	0	~~~~~~~

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES		1		
1000 Instruction	005	]		5,537,058
600 Supplies - Performance Uniforms	205			5,537,036
650 Supplies - Technology Software	207	231,874	420,629	
700 Property (Equipment & Furnishings)	210	231,014	420,029	
2000 Support Services 2100 Student Support Services		1		
650 Supplies - Technology Software	213	1		
700 Property (Equipment & Furnishings)	215			1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
2200 Instructional Support Staff	210			
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		ŀ	
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits		***************************************		
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315		1	
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	160,903	2,910	
2700 Transportation	- T			
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420		į.	

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAPITAL OUTLAY	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	, ,	<b>,</b>		
EXPENDITURES	1	I		
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Fumishings)	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			
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	j		
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES*	~~~	392,777	423,539	5,537,05

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED ÇASH BALANCE JULY 1	01	21,285	21,150	21,005
Cancellation of Prior Year Encumbrances	03			, , , , , , ,
REVENUES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			8,100
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Ald	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	21,285	21,150	29,105
TOTAL EXPENDITURES & TRANSFERS	175	135	145	29,105
UNENCUMBERED CASH BALANCE JUNE 30	190	21,150	21,005	0

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(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	135	145	29,105
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition			1	
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
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			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
DRIVER TRAINING	18	Actual	Actual	Budget
#1 = /1	Line	(1)	(2)	(3)
EXPENDITURES				
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		j	
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	1 505			
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	303			
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	1000			
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	1400			
100 Salaries 110 Certified	565			
120 NonCertified	570			
200 Employee Benefits	3,0			
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional & Technical Serv	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
120 NORCERINED	1 770 1		1	I

		12 mo.	12 mo	12 mo.
	Code	2020-2021	2021-2022	2022-2023
DRIVER TRAINING	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EVECADITUECO	•	,		
EXPENDITURES				
200 Employee Benefits	445			
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services	470			
500 Other Purchased Services	470			
600 Supplies	475			
610 General Supplies	475			
620 Energy	400			
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Fumishings)	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			
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*	~~~	135	145	29,105

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	445,063	549,219	768,304
Cancellation of Prior Year Encumbrances	03			
, , , , , , , , , , , , , , , , , , , ,				
REVENUES				
1000 LOCAL SOURCES*	1		0.054	5 000
1510 Interest on Idle Funds	05	1,414	2,954	5,000
1600 Food Service				405.000
1611 Student Sales (Lunch)	15	4,116	4,417	135,300
1612 Student Sales (Breakfast)	25	169	304	16,900
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales	45			
(Non-Reimbursable Prog)	43	3,944	3,770	20,540
1990 Miscellaneous	55	43,804	52,075	50,000
3000 STATE SOURCES				
3203 School Food Assistance	65	9,060	24,824	8,680
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	953,746	1,035,359	916,440
4590 Other Federal Aid	80		35,685	100,000
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	~~~~~~~
RESOURCES AVAILABLE	170	1,461,316	1,708,607	2,021,164
TOTAL EXPENDITURES & TRANSFERS	175	912,097	940,303	2,021,164
UNENCUMBERED CASH BALANCE JUNE 30	190	549,219	768,304	0

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

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
CVDENDITIONS				
2600 Operations & Maintenance				
	1 1			
100 Salaries	210			
120 NonCertified	210			
200 Employee Benefits	215			
210 Insurance (Employee)	220			
220 Social Security				
290 Other	225			
400 Purchased Property Services	1000			
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies	1 . 1			
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 & Fumishings)	275			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
FOOD SERVICE	24	Actual	Actual	Budget
· -	Line	(1)	(2)	(3)
	, ,			
EXPENDITURES	1 555 1			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	309,544	361,698	793,820
200 Employee Benefits				
210 Insurance	295	54,907	55,365	100,000
220 Social Security	300	23,130	26,804	50,000
290 Other	305	19,211	20,849	50,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	412,892	410,127	877,344
680 Miscellaneous Supplies	330	28,863	16,201	50,000
700 Property (Equipment & Furnishings)	335	12,678	6,297	50,000
800 Other	340	50,872	42,962	50,000
TOTAL EXPENDITURES*	~~~	912,097	940,303	2,021,164

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Çode	2020-2021	2021-2022	2022-2023
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	35,796	86,677	101,754
Cancellation of Prior Year Encumbrances	03			
			•	
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	350	679	50,000
3000 STATE SOURCES				
3204 Professional Development Aid	25	2,062	0	4,500
4000 FEDERAL SOURCES				,
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	64,147	50,000	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	
RESOURCES AVAILABLE	170	102,355	137,356	156,254

		12 mo.	12 mo	12 mo.
	Code	2020-2021	2021-2022	2022-2023
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	1,650	9,130	151,754
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	177	774	4,500
290 Other	230	180	201	
300 Purchased Professional & Technical Serv	235	1,572	10,458	
400 Purchased Property Services	237			
500 Other Purchased Services	240		2,450	
600 Supplies				
640 Books (not textbooks) & Periodicals	245		2,402	
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265	12,099	10,187	
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Fumishings)	315			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES	175	15,678	35,602	156,254
UNENCUMBERED CASH BALANCE JUNE 30	190	86,677	101,754	(

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
, , , , , , , , , , , , , , , , , , , ,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancellation of Prior Year Encumbrances	03			
DEVENUE				
REVENUES	1 1			
1000 LOCAL SOURCES	0.5			
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	15,000	15,000	15,000
5253 Transfer From Contingency Reserve	60	0	0	~~~~~~
RESOURCES AVAILABLE	170	15,000	15,000	15,000
TOTAL EXPENDITURES & TRANSFERS	175	15,000	15,000	15,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	<u>(1)</u>	(2)	(3)
EXPENDITURES				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245	15,000	15,000	15,000
590 Other	250			
600 Supplies				
640 Books (not textbooks) & Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Fumishings)	270			
800 Other	275			
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			<del></del>
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Line	(1)	(2)	(3)
EXPENDITURES				
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits		-		
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Fumishings)	435			
800 Other	440			
TOTAL EXPENDITURES*	~~~	15,000	15,000	15,000

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	543,707	543,706	939,892
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	52,679	37	
3000 STATE SOURCES				
3211 Deaf/Blind	35		268,720	131,000
4000 FEDERAL SOURCES			,	
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	498,758	624,789	497,756
4570 Medicaid	60	184,722	115,247	125,084
4590 Other Reserve Grants in Aid	65	20,374	67,595	22,160
4595 ESSER I	67			100,000
4605 ESSER II	68			
5000 OTHER				
5206 Transfer From General	75	2,328,608	1,020,000	2,200,000
5208 Transfer From Supplemental General	80	843,000	2,091,057	1,249,200
5253 Transfer From Contingency Reserve	85	0	0	~~~~~~
RESOURCES AVAILABLE	170	4,471,848	4,731,151	5,265,092
TOTAL EXPENDITURES & TRANSFERS	175	3,928,142	3,791,259	5,265,092
UNENCUMBERED CASH BALANCEJUNE 30	190	543,706	939,892	0

Budget Line 55: Includes regular allocations.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	1,224,441	1,214,063	1,385,728
120 NonCertified	215	954,370	881,626	1,072,687
200 Employee Benefits	1210	004,070	001,020	1,012,001
210 Insurance (Employee)	220	306,361	265,430	331,788
220 Social Security	225	158,719	143,926	177,000
290 Other	230	22,396	11,390	6,45
300 Purchased Professional & Technical Serv	235	5,605	29,749	29,749
	237	3,003	23,143	23,143
400 Purchased Property Services	231			·
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Spec Education	250	1		
Coop/Interlocal (Assessments)	200			
565 Payment to Spec Education	251			
Coop/Interlocal (Flowthrough)	201			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	17,670	16,762	16,76
644 Textbooks	265			
650 Supplies (Technology Related)	267	2,160	7,996	7,990
680 Miscellaneous Supplies	270	_,		939,89
700 Property (Equipment & Furnishings)	275	116	480	480
800 Other	280			
2000 Support Services	1200			
2100 Student Support Services		İ		
100 Statent Support Services		į		
	285	252,869	261,891	631,589
110 Certified	290	202,000	201,001	001,00
120 NonCertified	290			
200 Employee Benefits	295	24 652	29,303	36,629
210 Insurance (Employee)		31,652 17,449	17,915	45,474
220 Social Security	300			45,474
290 Other	305	1,011	1,079	
300 Purchased Professional & Technical Serv	310	426,437	460,007	100,000
400 Purchased Property Services	313	10 700	74.000	00.07
500 Other Purchased Services	315	49,726	71,983	38,279
600 Supplies	320	2,636	11,029	11,029
700 Property (Equipment & Furnishings)	325	386	1,411	1,41
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			
	1000			
600 Supplies				
600 Supplies	270		I	
600 Supplies 640 Books (not textbooks) & Periodicals 650 Technology Supplies	370 375			······································

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
700 Property (Equipment & Fumishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	83,000	90,000	94,500
120 NonCertified	400	39,639	41,719	44,000
200 Employee Benefits	11		5.040	7.004
210 Insurance (Employee)	405	5,231	5,619	7,024
220 Social Security	410	8,504	9,662 3,174	9,972
290 Other	415	1,145	3,174	2,901
300 Purchased Professional & Technical Serv	420 425	6,417		
400 Purchased Property Services 500 Other Purchased Services	430	1,286	0	
600 Supplies	435	2,332	3,113	3,112
700 Property (Equipment & Furnishings)	440	2,002		
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 & Fumishings)	490 495			
800 Other	495			
2500 Central Services 100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits	1000			
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 & Fumishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries	500			
120 NonCertified	500			
200 Employee Benefits	505			
210 Insurance (Employee)	510			
220 Social Security	510			
290 Other	520			
300 Purchased Professional & Technical Serv 400 Purchased Property Services	320			
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			

	15 11	12 mo.	12 mo. 2021-2022	12 mo. 2022-2023
ODECLAS EDUCATION	Code	2020-2021		Budget
SPECIAL EDUCATION	30	Actual	Actual	
	Line	(1)	(2)	(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		ļ		
100 Salaries	595			
120 NonCertified	989			
200 Employee Benefits	600			
210 Insurance	605			
220 Social Security 290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Fumishings)	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				0.000
513 Contracting of Bus Services	665	295,178	193,455	250,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies	0.05	44.044	40,000	20.000
626 Motor Fuel	685	11,041	18,099	20,000
680 Miscellaneous Supplies	690			
730 Equip (including buses)	695			
800 Other 2730 Vehicle Services & Maintenance Services	700			
			NA CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTO	
100 Salaries	705		İ	
120 NonCertified	100			
200 Employee Benefits	710			
210 Insurance 220 Social Security	715	14		
290 Other	720	351	378	
300 Purchased Professional & Technical Serv	725		<u> </u>	
400 Purchased Property Services	730			
500 Other Purchased Services	735			
1 000 Ontor i dionadou Cornoco	740			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	<del></del>			
EXPENDITURES				·
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries	1 1			
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 & Fumishings)	905			
800 Other	910			
TOTAL EXPENDITURES*	~~~	3,928,142	3,791,259	5,265,092

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	77,485	77,504	77,504
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	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES			İ	_
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				440.000
5206 Transfer From General	135	222,999	180,818	146,660
5208 Transfer From Supplemental General	140	68,000	90,000	140,621
5253 Transfer From Contingency Reserve	145	0	0	~~~~~~
RESOURCES AVAILABLE	170	368,484	348,322	364,785
TOTAL EXPENDITURES & TRANSFERS	175	290,980	270,818	364,785
UNENCUMBERED CASH BALANCE JUNE 30	190	77,504	77,504	0

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	251,449	240,785	253,865
120 NonCertified	215			
200 Employee Benefits				11.511
210 Insurance (Employee)	220	19,756	11,612	14,514
220 Social Security	225	18,590	17,813	18,278
290 Other	230	246	238	254
300 Purchased Professional & Technical Serv	235			<del>. ,</del>
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				070
610 General Supplemental (Teaching)	255	939	370	370
644 Textbooks	260			
650 Supplies (Technology Related)	263			77 204
680 Miscellaneous Supplies	265			77,504

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	10701		1	
700 Property (Equipment & Furnishings)	270			
800 Other	2/3			
2100 Student Support Services				
100 Salaries	280			
110 Certified 120 NonCertified	285			
200 Employee Benefits	<del>   </del>			
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	1000			
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	1			
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370 375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings) 800 Other	385			
2400 School Administration	- 303			
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	590			
110 Certified 120 Non-Certified	595			
200 Employee Benefits	<u> </u>			
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			<u> </u>

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CAREER & POSTSECONDARY EDUCATION	34	Actual	Actual	Budget
CARCELLOS DO TOLO CAREA DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DO TARROS DA	Line	(1)	(2)	(3)
EXPENDITURES				
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 & Fumishings)	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 & Fumishings)	695			
800 Other	700			
TOTAL EXPENDITURES*	~~~	290,980	270,818	364,785

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2020-2021	2021-2022	2022-2023
(monies not included in other funds)	35	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	67,033	80,103	93,326
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	38,166	48,784	200,000
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	41,564	2,621	250,000
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40			
3228 Mental Health (Community Mental Health)	45			
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60			
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80			
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87	110 00	404 500	E42 200
RESOURCES AVAILABLE	170	146,763	131,508	543,326
TOTAL EXPENDITURES	175	66,660	38,182	543,326
UNENCUMBERED CASH BALANCE JUNE 30	190	80,103	93,326	0

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

## 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.

USD# 409

GIFTS & GRANTS (monies not included in other funds)	Code 35	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
	Line	(1)	(2)	(U)
EXPENDITURES				
1000 Instruction				
100 Salaries				
110 Certified	210	11,707	8,470	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	850	647	
290 Other	230	11,909	3,674	450.000
300 Purchased Professional & Technical Serv	235	21,532	10,000	450,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies	000			
610 General Supplemental (Teaching)	260			

^{*}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.

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2020-2021	2021-2022	2022-2023
(monies not included in other funds)	35	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
EVACNATUACE				
EXPENDITURES 644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	19,370	13,804	93,326
700 Property (Equipment & Furnishings)	275	10,010	10,00-1	00,020
800 Other	280	1,292	1,587	
2000 Support Services	-   200	1,272	1,007	
2100 Student Support Services				
100 Salaries				
110 Salaties 110 Certified	285			
120 NonCertified	290			
200 Employee Benefits	2.30			
210 Insurance (Employee)	295			
	300			
220 Social Security 290 Other	305			
300 Purchased Professional & Technical Serv	310			
	313			
400 Purchased Property Services	315			
500 Other Purchased Services	320			
600 Supplies	325			
700 Property (Equipment & Furnishings)	330			
800 Other	330			
2200 Instr Support Staff				
100 Salaries	335			
110 Certified	340			
120 NonCertified	340			
200 Employee Benefits	345			
210 Insurance (Employee)	350			
220 Social Security	355			
290 Other	360			
300 Purchased Professional & Technical Serv	363			
400 Purchased Property Services	365			
500 Other Purchased Services	303			
600 Supplies	370			
640 Books (not textbooks) and Periodicals	375			
650 Technology Supplies				
680 Miscellaneous Supplies	380 385			
700 Property (Equipment & Furnishings)	390			
800 Other	380			
2300 General Administration				
100 Salaries	205			
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	405			
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			

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2020-2021	2021-2022	2022-2023
(monies not included in other funds)	35	Actual	Actual	Budget
(monies not included in other lands)	Line	(1)	(2)	(3)
	120101		1	<u>,L</u>
EXPENDITURES			· · · · · · · · · · · · · · · · · · ·	
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470		<u> </u>	
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	<del>-   `</del> - -	<u> </u>		
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	1 3.5			
520 Insurance	575		1	
590 Other	580			
	+			
600 Supplies	585			
610 General Supplies	1 202			
620 Energy	590			
621 Heating	595			
622 Electricity	600			
626 Motor Fuel (not schoolbus)	605			
629 Other	610			
680 Miscellaneous Supplies	10101		_1	

		12 mo.	12 mo.	12 mo.
GIFTS & GRANTS	Code	2020-2021	2021-2022	2022-2023
(monies not included in other funds)	35	Actual	Actual	Budget
(mains for moral and an enter)	Line	(1)	(2)	(3)
				,
EXPENDITURES	LOZEL		1	1
700 Property (Equipment & Furnishings)	615			
800 Other	620	·		
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries	625		1	
120 NonCertified 200 Employee Benefits	1023			
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		<u></u>	

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	I Citto I	\',\/	\ <u>\</u>	
200 Fringe Benefits				
210 Insurance	865	1		
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES*	~~~	66,660	38,182	543,326

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
KPERS SPECIAL RETIREMENT CONTRIBUTION	51	Actual	Actual	Budget
THE LINE OF CONTRACTOR OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~~~~	~~~~~~~	~~~~~~~
Cancellation of Prior Year Encumbrances	03		~~~~~~	~~~~~~
REVENUES				
3000 STATE SOURCES				
3221 KPERS	05	1,715,613	1,760,905	2,465,267
RESOURCES AVAILABLE	70	1,715,613	1,760,905	2,465,267
EXPENDITURES				
1000 Instruction	1			
200 Employee Benefits	75	1,203,031	1,234,791	2,000,000
2100 Student Support	1			
200 Employee Benefits	80	92,529	94,972	100,000
2200 Instructional Support	1			
200 Employee Benefits	85	53,961	55,385	10,000
2300 General Administration				
200 Employee Benefits	90	65,276	66,999	50,000
2400 School Administration				
200 Employee Benefits	95	132,679	136,181	120,000
2500 Central Services				40.000
200 Employee Benefits	100	10,657	10,939	10,000
2600 Operations & Maintenance			440 704	445.007
200 Employee Benefits	105	107,876	110,724	115,267
2700 Student Transportation Services			Į.	
200 Employee Benefits	110			
2900 Other Support Services	1			
200 Employee Benefits	113			
3000 Food Service	1	40.004	50.044	80.000
200 Employee Benefits	115	49,604	50,914	60,000 2,465,267
TOTAL EXPENDITURES	175	1,715,613	1,760,905	2,400,201
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~~	~~~~~~	~~~~~~~

		12 mo.	12 mo.	12 mo.
	Çode	2020-2021	2021-2022	2022-2023
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED ÇASH BALANCE JULY 1	01	812,460	812,460	812,460
Cancellation of Prior Year Encumbrances	03			
REVENUES				
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	812,460	812,460	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	812,460	812,460	

USD # 409

				2022-202	
		12 mo.	12 mo.	12 mo.	
	Code	2020-2021	2021-2022	2022-2023	
CONTINGENCY RESERVE	53	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
EVDENDITUDES					
EXPENDITURES 1000 Instruction	1 1				
100 Salaries					
110 Certified	210				
120 NonCertified	215				
200 Employee Benefits	1210				
210 Insurance (Employee)	220				
220 Social Security	225				
290 Other	230				
300 Purchased Professional & Technical Serv	235			1	
400 Purchased Property Services	237			1	
500 Other Purchased Services				1	
560 Tuition					
561 Tuition/other State LEA's	240				
562 Tuition/other LEA's outside the State	245			Í	
563 Tuition/Private Sources	250			İ	
590 Other	255			İ	
600 Supplies	+===				
610 General Supplemental (Teaching)	260				
644 Textbooks	265				
650 Supplies (Technology Related)	267			1	
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				

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
	1 = ", = 1-	<u> </u>		<u> </u>
EXPENDITURES				
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			1
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			1
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 & Fumishings)	450			
800 Other	455			
2400 School Administration	<del></del>			
100 Salaries			-	
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits	<del>                                     </del>			
210 Insurance (Employee)	470			
220 Social Security	475			1
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services	730			
1 .	495			
530 Communications (Telephone, postage, etc.) 590 Other	500			
	505			
600 Supplies 700 Property (Equipment & Furnishings)	510			
	515			
800 Other	010			
2500 Central Services				
100 Salaries	625			
110 Certified				
120 Non-Certified	630		<u> </u>	J

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
rvnemnitinge				
200 Employee Benefits				Į
210 Insurance	635			
220 Social Security	640			
290 Other	645			1
300 Purchased Professional & Technical Serv	650			j
400 Purchased Property Services	655			]
500 Other Purchased Services	660			]
600 Supplies	665			ļ
700 Property (Equipment & Furnishings)	670			ļ
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			-
290 Other	535 540			1
300 Purchased Professional & Technical Serv 400 Purchased Property Services	540			1
	545			
411 Water/Sewer 420 Cleaning	550			1
430 Repairs & Maintenance	555			1
440 Rentals	560			1
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				1
520 Insurance	575			
590 Other	580			]
600 Supplies				
610 General Supplies	585			]
620 Energy				
621 Heating	590			1
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			1
680 Miscellaneous Supplies	610			-
700 Property (Equipment & Fumishings)	615			4
800 Other	620			-
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries	880			
120 NonCertified 200 Employee Benefits	1000			1
• •	882			
210 Insurance 220 Social Security	884			1
290 Other	886			1
600 Supplies	888			1
730 Equipment	890			1
800 Other	892			]
2710 Vehicle Operating Services				]
100 Salaries				
120 NonCertified	894			]
200 Employee Benefits				
210 Insurance	896			1
220 Social Security	898			1
290 Other	900			4
442 Rent of Vehicles (lease)	902			1
500 Other Purchased Services				
513 Contracting of Bus Services	904			J

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	906			l
519 Mileage in Lieu of Trans	908			ł
520 Insurance 626 Motor Fuel	910			1
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services	<del>                                     </del>			
100 Salaries				i
120 NonCertified	916			[
200 Employee Benefits				
210 Insurance	918			ļ
220 Social Security	920			
290 Other	922			
300 Purchased Professional & Technical Serv	924			
400 Purchased Property Services	926 928			
500 Other Purchased Services	930			1
600 Supplies 730 Equipment	930			1
800 Other	934			1
2790 Other Student Transportation Services	+-001			1
100 Salaries				
120 NonCertified	936			j
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	948 950			-
600 Supplies	950			1
730 Equipment 800 Other	954			1
2900 Other Support Services	304			1
100 Salaries				
110 Certified	825			
120 NonCertified	830			]
200 Employee Benefits				
210 Insurance	835			4
220 Social Security	840			4
290 Other	845			4
300 Purchased Professional & Technical Serv	850			1
400 Purchased Property Services	855 860			-
500 Other Purchased Services	865			1
600 Supplies 700 Property (Equipment & Furnishings)	870			1
800 Other	875			1
3300 Community Services Operations	680			1
5200 TRANSFER TO:				]
932 Adult Education	730			]
934 Adult Suppl Education	735			_
936 Bilingual Education	740			_
937 Virtual Education	745			4
940 Driver Training	750			4
943 Extraordinary School Prog	757			4
944 Food Service	760			-
946 Professional Development	765			1
948 Parent Education Program	770			1
0.40 O				1
949 Summer School 950 Special Education	775			

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES				
	1 000 1	1		
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
TOTAL EXPENDITURES & TRANSFERS*	~~~	0	0	(

^{*}Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
<b>TEXTBOOK &amp; STUDENT MATERIAL REVOLVING</b>	55	Actual	Actual	Budget
, LATEOUNG OTO LETTER MANAGEMENT OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STAT	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	257,077	151,449	198,792
Cancellation of Prior Year Encumbrances	03			. ,
,				
REVENUES				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	35,346	40,561	
1990 Miscellaneous	20	15,712	27,104	
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	308,135	219,114	
EXPENDITURES	<del></del>			
1000 Instruction				
600 Supplies			2742	
644 Textbooks	75	108,775	8,712	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	47,911	11,610	
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	156,686	20,322	
UNENCUMBERED CASH BALANCE JUNE 30	190	151,449	198,792	

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED ÇASH BALANCE JULY 1	01	52,167	77,697	76,133
Cancellation of Prior Year Encumbrances	03			
REVENUES	<del></del>			
1000 LOCAL SOURCES	1			
1710 Admissions/Gate Receipts	50	20,512	47,653	
1730 Student Organization Membership Dues	15			<b>!</b>
1790 Other Student Activity Income	55	72,131	11,164	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	144,810	136,514	
TOTAL EXPENDITURES	175	67,113	60,381	
UNENCUMBERED CASH BALANCE JUNE 30	190	77,697	76,133	~~~~~~~

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.

USD # 409

STATE OF KANSAS Budget Form USD-E 2022-2023

		12 mo.	12 mo.	12 mo.
	Code	2020-2021	2021-2022	2022-2023
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES	<del>1 1</del>			
1000 Instruction			ļ	
100 Salaries	1			
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	36,643	53,356	
600 Supplies	235	30,470	7,025	
700 Property (Equipment & Furnishings)	240			
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES*	~~~	67,113	60,381	~~~~~~~

*Goes to Budget Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
BOND & INTEREST #1	Code	2020-2021	2021-2022	2022-2023	Financing
	62	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,487,599	4,115,461	4,678,581	4,678,581
		7		•	
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	28,528			
2020 \$	10	1,264,294	44,119		
2021 \$	15	-	1,249,066	51,168	51,168
2022 \$	20		1	1,241,501	40.00
1140 Delinquent Tax	25			6,860	10,285
1510 Interest on Idle Funds	30				(
July - December Estimate	35		İ	<u></u>	
1900 Other Revenue From Local Source	40				
July - December Estimate	45			<u> </u>	
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	147,508	120,000	124,578	124,578
July - December Estimate	60			<u> </u>	62,289
2450 Recreational Vehicle Tax	65	1,555	2,000	1,399	1,399
July - December Estimate	66			_	700
2460 Commercial Vehicle Tax	67			2,694	2,694
July - December Estimate	68			L	1,347
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	(
July - December Estimate	72			L	(
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	994,917	1,000,251	1,036,444	1,036,444
July - December Estimate*	77			L	
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	(
July - December Estimate*	79			L	
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES	Ĭ				
5140 Federal Tax Credit	80	l		0	
July - December Estimate*	81		1	L	
RESOURCES AVAILABLE	82	5,924,401	6,530,897	7,143,225	5,969,48
TANDELINE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P					
EXPENDITURES	T	Τ	1	T	
5100 DEBT SERVICE	85	463,940	422,316	379,343	
832 Interest	90	403,840	722,010	37 3,0 73	
890 Bond Fees	95	1,345,000	1,430,000	1,540,000	
831 Principal	100	1,808,940	1,852,316	1,919,343	1,919,34
TOTAL EXPENDITURES	105	1,000,940]	1,002,010	1,010,040	178,90
832 Interest Due July-December				<b>-</b>	1,0,00
890 Bond Fees July-December	110 115	1		}-	1,170,000
831 Principal Due July-December	120	1		}	4,175,000
990 Cash Basis Reserve	185	{		}	7,443,25
TOTAL OPERATING EXPENDITURE (18 MO)		4,115,461	4,678,581	5,223,882	~~~~~~
UNENCUMBERED CASH BALANCE JUNE 30	190	4,110,401]	ine 185 minus Line		1,473,76
	195		me roo minus cine	, 02)	58,95
	200	Delinquent Tax	ay to be Levied		1,532,71
Budget Line 30: Interest on Bond Proceeds only, Interest garned from		Amount of 2022 Ta			1,006,71

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

^{*}July - December estimate must be entered manually.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2020-2021	2021-2022	2022-2023	Financing
RECREATION COMMISSION	84	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	202,809	239,430	253,165	253,165
Cancellation of Prior Year Encumbrances	03			•	
	- , ,	<u> </u>			
REVENUES					
1000 LÒCAL SOURCES					
1110 Ad Valorem Tax Levied			i		
2019 \$	05	4,867			
2020 \$	10	290,545	7,883		
2021 \$	15		244,502	10,055	10,055
2022 \$	20			256,968	
1140 Delinquent Tax	25	818	2,806	1,300	1,949
1900 Other Revenue From Local Source	30	90,071	119,193	75,000	75,000
July - December Estimate	35				39,300
2000 COUNTY SOURCES		]			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	28,151	24,452	26,296	26,296
July - December Estimate	50				13,148
2450 Recreational Vehicle Tax	55	290	284	295	295
July - December Estimate	56			Į.	148
2460 Commercial Vehicle Tax	57			568	568
July - December Estimate	58			Ţ	284
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65			Ţ	0
RESOURCES AVAILABLE	70	617,551	638,550	623,647	420,208
EXPENDITURES					
3300 Community Service Operations	75	378,121	385,385	483,500	
TOTAL EXPENDITURES	175	378,121	385,385	483,500	483,500
July - December Estimate	180			1	241,750
TOTAL OPERATING EXPENDITURE (18 MO)	185	] .		Į	725,250
UNENCUMBERED CASH BALANCE JUNE 30	190	239,430	253,165	140,147	~~~~~~
	195	TAX REQUIRED (L	ine 185 minus Line	70)	305,042
Budget Line 20: If the USD levies for a Recreation Commission you	200	Delinquent Tax			12,202
must have a copy of the adopted Recreation Commission budget.	205	Amount of 2022 Ta	ax to be Levied		317,244

		12 mo.	12 mo.	12 mo.	18 mo.
RECREATION COMMISSION EMPLOYEE	Code	2020-2021	2021-2022	2022-2023	Financing
	86	Actual	Actual	Budget	Required
BENEFITS & SPECIAL LIABILITY	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	34,565	40,171	43,631	43,631
Cancellation of Prior Year Encumbrances	03			•	
REVENUES					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	1,450			
2020 \$	10	80,175	2,165		
2021 \$	15		72,993	3,026	3,026
2022 \$	20		ļ	73,742	
1140 Delinquent Tax	25	215	803	388	582
1900 Other Revenue From Local Source	30				0
July - December Estimate	35			ļ	1,500
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	8,197	7,264	7,405	7,405
July - December Estimate	50				3,703
2450 Recreational Vehicle Tax	55	84	84	83	83
July - December Estimate	56				42
2460 Commerical Vehicle Tax	57			160	160
July - December Estimate	58				80
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	124,686	123,480	128,435	60,212
				, , , , , , , , , , , , , , , , , , ,	
EXPENDITURES					
3300 Community Service Operations	75	84,515	79,849	98,500	
TOTAL EXPENDITURES	175	84,515	79,849	98,500	98,500
July - December Estimate	180				49,250
TOTAL OPERATING EXPEND (18 MO)	185	] .			147,750
UNENCUMBERED CASH BALANCE JUNE 30	190	40,171	43,631	29,935	~~~~~~~~
	195	TAX REQUIRED (LI	ne 185 minus Line	70)	87,538
	200	Delinquent Tax			3,502
	205	Amount of 2022 Ta	x to be Levied		91,040

205 Amount of 2022 Tax to be Levied

<u>Budget Line 20:</u> 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 409 will meet on the 12th day of September 2022 at 5:45 PM at 626 Commercial St, Atchison, KS 66002 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 Board of Education 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.

	1	2020-2021 Ad	tual	2021-2022 Actual		2022-202	3 Proposed Budge	t
			Actual		Actual		Amount of	Est.
	Code	Actual	Tax	Actual	Tax	Budgeted	2022 Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OPERATING						10 00 00 00 0	4 000 040	20.000
General	06	13,265,171	20.000	12,754,763		12,905,965	1,839,912	20.000
Supplemental General (LOB)	08	3,727,952	14.778	3,929,100	14.529	4,041,503	1,505,433	13.724
SPECIAL REVENUE								
Federal Funds	07	1,421,864		2,020,033		5,222,438		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	65,922		70,584		112,669		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,796,211		3,638,952		4,409,763		
Bilingual Education	14	5,940	]	6,000		10,000		
Virtual Education	15	0	] [	15,000		15,120		
Capital Outlay	16	392,777	4.999	423,539	4.982	5,537,058	548,453	5.000
Driver Training	18	135		145		29,105		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	912,097	1	940,303		2,021,164		
Professional Development	26	15,678		35,602		156,254		
Parent Education Program	28	15,000		15,000		15,000		
Summer School	29	0		0		0		
Special Education	30	3,928,142	1	3,791,259		5,265,092		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	290,980		270,818		364,785		
Gifts and Grants	35	66,660		38,182		543 <u>,326</u>		
Special Liability Expense Fund	42	0	0.000	0		0	0	1
School Retirement	44	0	0.000	0		0	0	
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
KPERS Special Retirement Contribution	51	1,715,613	1	1,760,905		2,465,267		
Contingency Reserve	53	0	1	0				
Textbook & Student Material Revolving	55	156,686	1	20,322			,	
Activity Fund	56	67,113		60,381				
DEBT SERVICE			1		1			
Bond and Interest #1	62	1,808,940	13.995	1,852,316	13.892	1,919,343	1,532,717	
Bond and Interest #2	63	0		0	0.000	0	0	
No-Fund Warrant	66	0	0.000	0		0	0	
Special Assessment	67	0	0.000	0		0	0	
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES								
Special Education	78	0	<u> </u>	0		0		<u></u>
TOTAL USD EXPENDITURES	100	31,652,881	53.772	31,643,204	53.403	45,033,852	5,426,515	52.697
Less: Transfers	105	7,409,833		7,631,151		7,659,275		
NET USD EXPENDITURES	110	24,243,048		24,012,053	j i	37,374,577		
TOTAL USD TAXES LEVIED	115	5,027,803	1	5,084,546	) i	5,426,515		

^{1.} Sponsoring District Only

^{*}Tax Rates are expressed in Mills

		Notice of Hearin	g 2022-2	023 Budget				
	1	2020-2021 Ac	tual	2021-2022 Ac	tual	2022-202	3 Proposed Budge	
	Ì		Actual		Actual		Amount of	Est.
	Code	Actual	Tax	Actual	Tax	Budgeted	2022 Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OTHER			•	•			_	
Historical Museum	80	0		0		0	<u>0</u>	0.000
Public Library Board	82	0	0.000	0		0	. 0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	378,121	3.097	385,385		483,500	317,244	2.892
Rec Comm Emp Benefits & Spec Liab	86	84,515				98,500	91,040	0.830
TOTAL OTHER	120	462,636		465,234		582,000	408,284	3.722
TOTAL TAXES LEVIED	125	\$5,411,828		\$5,422,026	į	\$5,834,799		
Assessed Valuation - General Fund	128	\$87,641,327		\$89,359,929		\$91,995,619		
Assessed Valuation - All Other Funds	130	\$96,976,870		\$98,720,936	] ]	\$109,690,558		
Assessed Valuation - Capital Outlay	129	\$92,358,371	[	\$94,589,801	[	\$109,690,558		
				2004		0000		
Outstanding Indebtedness, July 1		2020		2021	, ,	2022		
General Obligation Bonds	135	14,700,000		13,355,000		11,925,000		
Capital Outlay Bonds	140	0		0		Ü		
Temporary Note	145	0		0		U		
No-Fund Warrant	150	0		0	ļ ļ	0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	14,700,000		13,355,000	[	11,925,000		
*Tax Rales are expressed in Mills								
$\Lambda$								

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

The governing body of Unified School District 409 will meet on the 12th day of September 2022 at 5:50 PM at 626 Commercial St, Atchison, KS 66002 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at Board of Education and will be available at this hearing.

	Revenue Neu	utral Tax Rate					
		2021-2022					
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate		
General	\$1,779,919	20.000	19.428	\$1,839,912	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)	\$1,434,240	14.529		\$1,505,433	13.724		
Adult Education	\$0	0.000		\$0	0.000		
Capital Outlay	\$491,771	4.982	i	\$548,453	5.000		
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	\$1,371,336	13.892		\$1,532,717	13.973		
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	\$3,297,347	33.403	30.064	\$3,586,603	32.697		

Board President

Schutt Shapey Clerk of the Board

### AFFIDAVIT OF PUBLICATION

The Atchison Globe A Division of NPG Newspapers, Inc. 308 Commercial Atchison KS 66002

Reference:

Ad ID:

114851

6722912

P.O.:

DESC. :Budget Hearing

JEANETTE SHIPLEY **BOARD OF EDUCATION NO. 409** 626 COMMERCIAL STREET ATCHISON, KS 66002

County of Atchison State of Kansas

I, Sandra Ridings, being first duly sworn, deposes and says: That she is the Legal Ad Coordinator of the ATCHISON GLOBE, a Newspaper printed in the State of Kansas, and published in and of general circulation in Atchison County, Kansas, with a general paid circulation on a weekly basis in Atchison County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published on Saturdays, has been published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Atchison in said county as second class matter.

The affixed notice appeared in said newspaper on the following date(s

Run Dates:

08/27/22 to 08/27/22

Appearances: AD SPACE:

1 378

TOTAL COST:

\$318.65

**FILED ON** 

08/29/22

(Signed)

Subscribed and sworn before me this

JUDY B. MORENO

Notary Public - Notary Seal State of Missouri

Commissioned for Buchanan County My Commission Expires: June 23, 2024 Commission Number: 12544882

#### Published in the Atchison Globe Sat. 8/27/22

State of Kansas Budget Form USD-A

USD #408 2022-2023

Kolice of Hearing 2022-2023 Budget

The governing body of Unified School District 409 will maet on the 12th day of September 2022 at 5:45 PM at 628 Commercial St. Atchbon, KS 66002 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of lax to be loved. Detailed budget information, including budget profile, building needs associatent and Board state association in the obstrict website and the available at the hearing.

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

		2020-2021	Actual	2021-2022 Actual		2022-202	Budget	
İ			Actual		Actual		lo InuemA	Est.
	Code	Actual	Tax	Actual	Tax	Budgotad	2022 Tax to	Tox
	09.	Expanditures		Expenditures	Rate	Expandituma	ba Lavied	Roto
	Lhe	(1)	(2)	(3)	(4)	(5)	(8)	m
OPERATING							157	
General .	80	13,265,171	20.000	12,748,763	20,000	12,005,986	1,839,912	20,000
Supplemental General (LOB)	08	3,727,952	14.778				1.505.433	13,72
SPECIAL REVENUE			1					150.4
Federal Funds	07	1,421,584	1	2,020,033	1	5,222,438		
Preschool-Aged At-Risk	11	65,922		70,584		112,689		
At Risk (K-12)	13	3,796,211	1	3,638,952	1	4,409,763		
87ngust Education	14	5,940	1	6,000	1	10,000		
Virtual Education	15	.0	1	15,000		15,120		
Capital Outlay	16	392,777	4.990				548,453	5.000
Driver Training	18	135		145		29,105		
Food Sorvice	24	912,027		940,303	i	2,021,184	i	
Professional Development	26	15,678		35,602		159,254		
Parent Education Program	28	15,000		15,000		15,000		
Special Education	30	3,928,142		3,791,250		5,265,092		
Career and Postsecondary Education	34	280,950		270,818		364,786		
Gitts and Grania	35	66.660		38,182		543,325		
KPERS Special Retirement Contribution	51	1,715.013		1,700,905		2,406,207		
Contingency Reserve	53	0		٥				
Toxtbook & Student Material Revolving	55	156.688	i	20,322		i		
Activity Fund	5G	87,113	- 1	60,381	. !			
DEBT SERVICE			1		i			
Bond and Interest #1	62	1,808,940	13.995	1,852,316	13.692	1,919,343	1,532,717	13,973
TOTAL USD EXPENDITURES	100	31,652,881	53,772	31,637,204		45,000,852	5,426,816	52,697
Loss: Transfors	105	7,409,833		7,625,151		7,859,275		22,00.
NET USD EXPENDITURES	110	24,243,048		24,012,053	. 1	37,374,577	ŀ	
TOTAL USD TAXES LEVIED	115	5,027,803	1	5,084,546	}	6,429,615	ŀ	
i. Sporacning Blastic Only		-,,		*140-10-01		· •,-x•,010[	1	

Tet Remove expressed in Mole

•		2020-2021	Actual	2021-2022 Actual		2022-2023 Proposed Budget			
			Actual		Actual		Amount of	Est.	
	Code	Actual	Tax	Actual	Tax	Budgeted	2022 Tax to	Tox	
	98	Expenditures	Rate*	Exponditures	Rolo*	Exponditures	be Levise	Rato"	
	Line	(1)	(2)	(3)	(4)	(5)	(8)	(7)	
OTHER									
Recrueltan Commission	24	376,121	3.097	385,385	2.628	483,500	317.244	2.892	
Rec Comm Emp Benefits & Spec Liab	88	84,515	0.854	79,849	0.784	003,88	91,040	0.830	
TOTAL OTHER	120	462,636	3.951	465,234	3.410	582.000	408,284	3,722	
TOTAL TAXES LEVIED	125	\$5,411,828		\$5,422,028		\$5,834,700			

Assessed Valuation - General Fund	128	\$87,641.327
Assessed Valuation - All Diher Funds	130	\$95,976,870
Assessed Valuation - Capital Outlay	129	\$92,358,371

589,359,929 598,720,938 \$94,689,801

\$91,995,619 \$109,690,558 \$109,690,558

Outstanding Indebtedness, July 1

2021 13,355,000 13,355,000

Garute Shope

State of Kensee Published in the Atchison Globe Sat. 8/27/22
Revenue Neutral (County Certification)

USD #409 2022-2023

"Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year The governing body of Marked School District 400 will meet on the 12th day of September 2022 41 3:50 PM at 626 Commercial St, Alchkon, KS 65002 for the purpose of heaping and activening objections of taugayers religing to the proposed use of all funds and the embert of tax to be level. Data feet budget information, religious histories and the embert of tax to be level. Data feet budget

00000000000000000000000000000000000000	MAYANIA Ma	MINITAR PLAN			
		2021-2023		2022-202	
	Actual Tax Levied	Actual Tax Rate	Neuval Tox Rate	Campled for	43.00 (A)
General	\$1,770,810	30,000	18,428	\$1,839,912	20.00
Bond and Interval #2	50	0.000		šo	0.00
Sunga mental Constal (CS)	51,434,740	rational control of the Control of the professional and the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the contro			1
Agus Caucepan	31/2/2/20	0.000	(11) (11) (11) (11) (11) (11) (11) (11)	\$1,606,453	
CAPSAI OUtlay	\$491,571	4.9831		30	
Carl of Living	50	0.000		3548.485	6,000
Reacul Liabity Expense Fund	30	0,000		30	
Emigoratory Conwin Factoring	20	0.000		10	0.000
Cond and Interest #1	\$1,371,3381	13,597		\$1,532,717	13.97
No-Fund Warrant	50	0.000			
Special Argenment	\$0	0.000		50	0.000
74 προστ <b>ι</b> νή Λοίφ	30	0.000	19:10:10:10:10:10:10:10:10:10:10:10:10:10:	50	
trateres l trateum	3.0	0,000		50	2,000
Public Levery Board	301	0,000	1919-1919-1919-1919-1919-1919-1919-19	30	0.000
Public Latrace Goard Emphyses Benefits	30	D.C001	4 E 4 E 4 E E E 4 E 4 E 4 E 4 E 4 E 4 E		
ob Total - All Other Fonds	\$3,227,347	33,4931	30,014	\$3,586.603	2.202 >2.697

March Stull

Denia Shiply

#### Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 409 will meet on the 12th day of September 2022 at 5:45 PM at 626 Commercial St, Atchison, KS 66002 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 Board of Education 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	2022-20	23 Proposed	Budget
			Actua		Actual		Amount of	Est.
	Code	Actual	Tax	Actual	Tax	Budgeted	2022 Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	1	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OPERATING							1	<del>                                     </del>
General	06	13,265,171	20.000	12,748,763	20.000	12,905,96	1,839,912	20.00
Supplemental General (LOB)	08	3,727,952	14.778	3,929,100	14.529			<del></del>
SPECIAL REVENUE	ŀ		1					
Federal Funds	07	1,421,864		2,020,033	1	5,222,438	3]	
Preschool-Aged At-Risk	11	65,922	4	70,584		112,669		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
At Risk (K-12)	13	3,796,211		3,638,952	<u>:</u> ]	4,409,763		
Bilingual Education  Virtual Education	14	5,940	Į	6,000	1	10,000		
	15	0		15,000	<u> </u>	15,120		
Capital Outlay	16	392,777	4.999	423,539	4.982	5,537,058	548,453	5.00
Driver Training Food Service	18	135		145	-5	29,105		
	24	912,097	ł	940,303	]	2,021,164	.]	
Professional Development	26	15,678		35,602	1	156,254	]	
Parent Education Program Special Education	28	15,000		15,000		15,000		
Career and Postsecondary Education	30	3,928,142		3,791,259		5,265,092	1 1	
Gifts and Grants	34	290,980		270,818		364,785	3 1	
KPERS Special Retirement Contribution	35	66,660		38,182		543,326	[	
Contingency Reserve	51	1,715,613		1,760,905		2,465,267		
Textbook & Student Material Revolving	55	150,000		0			İ	
Activity Fund	56	156,686		20,322				
DEBT SERVICE	1-50	67,113		60,381				
Bond and Interest #1	62	1,808,940	13 006	1 050 240	40 000	1 010 010		
OTAL USD EXPENDITURES	100		53.772	1,852,316		1,919,343	1,532,717	13.97
Less: Transfers	105	7,409,833	33.772	31,637,204	53.403	45,033,852	5,426,515	52.69
NET USD EXPENDITURES	110	24,243,048	}	7,625,151	-	7,659,275	Ļ	
OTAL USD TAXES LEVIED	115	5,027,803	-	24,012,053	-	37,374,577	<u></u>	
Sponsoring District Only	110	3,027,003		5,084,546		5,426,515		
ax Rales are expressed in Mills								
	Γ	2020-2021 A	chual T	2021-2022 A	alual I	2000 000	<del> </del>	····
	ŀ		Actual	2021-2022		2022-202	3 Proposed Bu	
	Code	Actual	Tax	Actual	Actual Tax	Budastad	Amount of	Est.
			- 1	Expenditures	Rate*	Budgeted	2022 Tax to	Tax
	Line	(1)	(2)	(3)		Expenditures	be Levied	Rate*
THER		- ''/	· · · · ·	<u> </u>	(4)	(5)	(6)	(7)
Recreation Commission	84	378,121	3.097	385,385	2.626	483,500	217.044	0.000
Rec Comm Emp Benefits & Spec Liab	86	84,515	0.854	79,849	0.784	98,500	317,244 91,040	2.892
TOTAL OTHER	120	462,636	3.951	465,234	3.410			0.830
OTAL TAXES LEVIED	125	\$5,411,828	0.007		3.4101	582,000	408,284	3.722
	120 1	00,471,020		\$5,422,026	L	\$5,834,799		•
ssessed Valuation - General Fund	128	\$87,641,327	Г	\$89,359,929	۳	604 005 040		
ssessed Valuation - All Other Funds		\$96,976,870		\$98,720,936	-	\$91,995,619		
ssessed Valuation - Capital Outlay		\$92,358,371	<u> </u>	\$94,589,801	<u> </u>	109,690,558		
utstanding Indebtedness, July 1		2020		2024	-			
General Obligation Bonds	135	2020 14,700,000	Г	2021	_	2022		
OTAL USQ DEBT	155		F	13,355,000	L	11,925,000		
ex Reles of dippessed in Mills		14,700,000	L	13,355,000		11,925,000		

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

The governing body of Unified School District 409 will meet on the 12th day of September 2022 at 5:50 PM at 526 Commercial St. Atchison, KS 65002 for the purpose of hearing and answering objections of texpayers relating to the proposed use of all funds and the amount of tex to be lewed. Detailed budget information, including budget profile, is available at Board of Education and will be available at this hearing.

Revenue Neutral Tax Rate

	Revenue Nei	rtral Tax Rate		· · · · · · · · · · · · · · · · · · ·	
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The Machine William Street and Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contr	Actual Tex Leyled	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	NUMBER OF A SECOND PROPERTY.
General	\$1,779,919	20,000	19,428	Leyled	Rate
Bond and Interest #2			19.420	\$1,839.912	20.000
Could and idialest hS	\$0	0.000		SO	0.000
Supplemental General (LOB)			er same en en		<u> </u>
Adult Education	\$1,434.240	14.529		\$1,505.433	13,724
Capital Outlay	\$0	0.000		\$0	0.000
Cost of Living	\$491.771	4.982		3548.453	
Special Liability Expense Fund	<u> </u>	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$0	0.000		SO	0.000
No-Fund Warrant	\$1,371.336	13.892		\$1,532.717	13.973
Special Assessment		0.000		\$0	0.000
Temporary Note	\$0	0.000		50	0.000
Historical Museum	\$0	0.000		SO	0.000
Public Library Board	50	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		ŠO	0.000
Sub Total - All Other Funds		0.000 (11)		so so	0.000
200 LOCAL - YOL OWIGE LAUGE	\$3,297,347	33.403	30,064	\$3,586,603	32.697

DISTRICT NAME 409 - Atchison
USD # 409 (TYPE USD NUMBER ONLY)
HOME COUNTY Atchison

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## ## ## ## ## ## ## ## ## ## ## ## ##					
Po. 2007   Post 201 Control Ford Assessed Valuation				Seneral.)	
19.066.002   Common From Foundation Versions					
19 (196,105) 2002 Calented Face Assessed Valuation to Delevert than All Olber Facility (196, 196, 196, 196) Capital Dully Assessary Valuation for Board and Delevert Has All Olber Facility (196, 196, 196, 196, 196, 196, 196, 196,	94,589,801	Final 2021 Capital Outlay	Assessed Valuation		
1806.00.000   2007 Cognitis College Assessed Winstallow of College Of the AM CORD Prices of Year Size No. 9. 1 April 1975				a1. }	
Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Section   Sect					
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2023-27 Mill Rates		Jzozz vazeszeg Angelloi	I IO: DOING AND INTEREST WA	. (Only use it you have a di	motori, 6255564 (analysis) (at the Botte Bitte William) (at the Botte Bitte William)
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Supplemental General   1.1738					Budget)
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1400   82/022 Etc.   Different and Tech Edit fold clock hours of students enrolled and attending		9/20/22 Est. Number of o	eligible students that quali	fy for free meals. EXCLUD	E part-time students in grades 1-12 and students 20 years of age and over, unless
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250.0 \$20022 Est. Plais pupils transported or for whom transportation is belong made available who reside in the district 2.5 miles or more.  \$10002 Est. Fired is students enrolled in your district and attending Fort Hays State Othersity (FHSI) Malk & Science Academy.  (Cannot be used to generale 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 attenders the FHSU Malk & Science Academy.]  Military Provision for Form 150 - New Students of Military Familities Not Enrolled on 9/20 (Exclude Virtual)  0.0 220202 Audited FTE Enrollment (Excludes Preschool-Aged ARRisk (4 yr DSI), Kindergarten based on Manutes Enrolled.))  0.0 220202 Audited FTE Enrollment (Excludes Preschool-Aged ARRisk (3 yr and 4 yr DSI), Kindergarten based on Manutes Enrolled.))  220202 Est. FIRE Enrollment (Excludes Preschool-Aged ARRisk (3 yr and 4 yr DSI), Clud of state students counted as PMLF of regular FTE.)  220203 Est. FIRE Enrollment (Excludes Preschool-Aged ARRisk (3 yr and 4 yr DSI), Clud of state students counted as PMLF of regular FTE.)  220203 Est. Preschool-Aged ARRisk (3 yr and 4 yr DSI), Enrollment (Excludes ARRisk (3 yr and 4 yr DSI), Clud of state students counted as PMLF of regular FTE.)  220203 Est. Terms of sighila students that quality for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unit not an Etc.  220203 Est. Terms of sighila students who are students and attending approved courses  220203 Est. Bingrayl Rescult of Sch. Hours of students and attending  220203 Est. Bingrayl Rescult of sch. Hours of students and attending  220203 Est. Bingrayl Rescult of Sch. Hours of students and attending  220203 Est. Bingrayl Rescult of Sch. Hours of students and attending  220203 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 Ald (KSA 72-3715)  320202 Est. FTE Virtual St					Talliani g
Spring   State   File of students enrolled in your district and attending Fort Hays State University (FRSU) Nath & Science Academy.	255.0	9/20/22 Est. Public pupil	s transported or for whom	transportation is being ma	de available who reside in the district 2.5 miles or more.
Districts must send BASE for FIRSU for sturents enoled in their district and attending FIRSU Math & Science Academy.]		9/20/22 Est. FIE of stud	lents enrolled in your distri	ict and attending Fort Hays	State University (FHSU) Math & Science Academy.
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Virtual State Aid (KSA 72-3715)  9/20/22 Est. FTE Virtual Students (Full-Time Students)  5.4 9/20/22 Est. FTE Virtual Students (Part-Time Students)  Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)  Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 8 credits between July 1, 2022 and June 30, 2023)  52.7 Area of district in square miles 9/20/22.  Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)  Will the Board levy a tax for Cost of Living weighting?  If yes, will the Board adopt at least a 31% Local Option Budgel?  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, Une 2)		2/20/23 Est. Public pupil	s transported of military for	anvies or for whom transpo	nation is being made available who reside in the district 2.5 miles of more.
Virtual State Aid (KSA 72-3715)  9/20/22 Est. FTE Virtual Students (Full-Time Students)  5.4 9/20/22 Est. FTE Virtual Students (Part-Time Students)  Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)  Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)  52.7 Area of district in square miles 9/20/22.  Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)  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, Une 2)	1517# 400				2022-20
9/20/22 Est. FTE Virtual Students (Full-Time Students)  5.4 9/20/22 Est. FTE Virtual Students (Part-Time Students)  Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)  Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)  52.7 Area of district in square miles 9/20/22.  Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)  Will the Board levy a tax for Cost of Living weighting?  If yes, will the Board adopt at least a 31% Local Option Budgel?  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)	JSD# 409				
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Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Une 2)	52.7	July 1, 2022 and June 3/ Area of district in square  Amount (Ancillary Faciliti  Will the Board levy a tax  If yes, will the Board a	on wies 9/20/22.  os Weighting) approved by for Cost of Living weightic	ng? I Option Budget?	ansfers to F150, Line 11)
	52.7	July 1, 2022 and June 3i Area of district in square Amount (Ancillary Faciliti Will the Board levy a tax If yes, will the Board a Date the Board adopte	os Weighting) approved by for Cost of Living weightle dopt at least a 31% Local d Resolution as authorize	ng?   Option Budgel? d by 72-5159.	
Evolves (Fotor year it evolves or 9999 for continuous and permanent.) (Gpes to Form 155)	52.7	July 1, 2022 and June 3  Area of district in square  Amount (Ancillary Faciliti  Will the Board levy a tax  If yes, will the Board a  Date the Board adopte	os Weightling) approved by for Cost of Living weightli dopt at least a 31% Local d Resolution as authorize held to increase LOB aut	ng?   Option Budgel? d by 72-5159. hority. (Goes to Code 01.)	
Expires (Lines your necessary)	52.1	July 1, 2022 and June 3/ Area of district in square Amount (Ancillary Faciliti Will the Board levy a tax If yes, will the Board a Date the Board adopte  Date the ELECTION was Percent authorized. (C	os Weighting) approved by for Cost of Living weightle dopt at least a 31% Local d Rasolution as authorize held to increase LOB aut annot Exceed 33%) (Goor	ng? Option Budget? d by 72-5159. hority. (Goes to Code 01.) s to Form 155, Une 2)	

	Date the Board Adonted to	OB Resolution as authorized	f by 72-5143.	
		not exceed 33%) (Goes to I		
		xpires or 9999 for continuou		Soos to Form 155)
	Laphos (Citor July is o	Apriles of Doos for Committee	a una parmamonny (a	
	Date the Cepital Outlay wa		s to Code 02.)	
5.000				
9999	Number of years authori	zed. (Enter 9999 for conlin	uous and permanent.	<u>)                                    </u>
	Date the Adult Education v	was authorized. /Goo	s to Codo 02.)	
***************************************	Number of mills.			•
	Number of years authori	zed.		=
	Transaction of June 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11 and 11			<del></del>
4.000	Delinquent tax rate to be	used for the 2022-2023 but	get. (Goes to Code I	01.)
Bonded Indebtedness	7/1/2020	7/1/2021	7/1/2022	
(Total Principal Outstanding)				
General Obligation Bonds	\$14,700,000	\$13,355,000	\$11,925,000	<del>0</del>
Capital Outlay Bonds				_
Temporary Note				
No-Fund Warrant				
Lease Purchase Principal				
327,626	*Estimated Motor Vehicle	Property Tax - 7/1/22 to 6/3	0/23	
		ehicle Property Tax - 7/1/22		
	*Estimated In Lieu of Taxe	s on Industrial Bonds - 7/1/	22 to 6/30/23	
6,350	*Estimated 16/20M Tax - 7	//1/22 to 6/30/23		
7,223	*Estimated Commercial Ve	hicle Tax - 7/1/22 to 6/30/2	3	
*Amounts are available from the County Treasurer and	are for all levy funds.			
i	i			
5.000	2022-23 Capital Outlay Mil	Levy Rate to be used in th	is budget	(Goes to Code 04.)
	2022-23 Adult Ed. Mil Lev	y Rate to be used in this bu	dget	(Goes to Code 04.)
	FTE	Enrollment for All Stud	ents** (for informa	ation purposes only)
1.650.2	9/20/18 FTE Enrollment (In	cludes 2/20/19 military cour	nt )	
		cludes 2/20/20 military cour		-
		cludes 2/20/21 military cour		-
		cludes 2/20/22 military cour		_
1,665.4	9/20/22 Est. FTE Enrollme	nt (Includes 2/20/23 military	count estimate)	
"FTE Enrollment is based on 9/20 & 2/20 and includes i				as funded as 1.0 FTE.
includes virtual enrollment.				
120	9/20/22 Headcount Eligible	for Reduced Priced Meals	(Estimated)	



# 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: 409 - Atchison

Superintendent: Renu & Nugert

Date: 09/12/12

*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

409 PAGE 1 Atchison Š County 409 - Atchison District Name

2022-2023

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *				***************************************
2. 2021 Actual Taxes Levied*	\$1,434,240	\$491,771	\$1,371,336	\$259,886
3. Less: percent of delinquent taxes (3a) 1.000	\$14,342	\$4,918	\$13,713	\$2,599
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$771,260	\$264,479	\$737,672	\$146,710
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$40,311	\$13,774	\$38,414	\$6,695
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$495,193	\$169,634	\$472,980	\$91,097
7. Less: County Taxes received**				
8. Less: County Taxes received** 9. Less: Taxes refunded/abated	\$64,021	\$20,656	\$57,389	\$2,730
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$1,385,127	\$473,461	\$1,320,168	\$249,831
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$49,113	\$18,310	\$51,168	\$10,055
<ol> <li>Estimated Revenue from Delinquent         Taxes during the next 18 months         (7-1-2022 to 12-31-2023) (Line 3 x 75%)     </li> </ol>	\$10,757	\$3,689	\$10,285	\$1,949
Tax Collection Ratio (Jan, Mar, June)	91.112 %	91.076 %	91.084 %	94.080 %

"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. "Amounts are available from the County Treasurer.

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

409 - Atchison District Name

2022-2023

Atchison County

PAGE 4

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

Rec. CommExtraordinaryPublic LibraryEmp BenefGrowthBoard& Spec LiabFacilitiesEmp Benefits		\$77,594	\$776 \$0	\$43,812	\$1,992	\$27,189		\$799 \$0 \$0 \$0	\$3.026 \$0 \$0	\$582 \$0	94.070 % 0.000 % 0.000 %
	1. County Treasurer Balance 6/30/2022 *	2. 2021 Actual Taxes Levied*	3. Less: percent of delinquent taxes 1.000	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)	11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	Tax Collection Ratio (Jan, Mar, June)

# 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)

Estimated number of Special Education Teachers (FTE*)	38.0
2. Estimated (FTE*)Special Education Paraprofessionals 65.0 times .4 =	26.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	64.0
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x \$30,900) *Full-time equivalency	\$1,977,600
TRANSPORTATION COSTS FOR SPECIAL EDUCATION	
<ol> <li>Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)</li> </ol>	
6. Contractual Services (includes mileage paid to parents)	\$150,000
7. Insurance	\$500
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	\$18,000
10. Capital Outlay Fund—Equipment (exclude bus purchases)	
<ol> <li>Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)</li> </ol>	
12. Teacher travel (in-district)	\$300
13. Total of Lines 5 through 12	\$168,800
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	
15. Net Transportation Cost (Line 13 minus Line 14)	\$168,800
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	\$135,040
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	
18. Estimated Medicaid Replacement State Aid	\$38,000
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	\$2,150,640

# Form 148 2022-2023 Estimated State Foundation Aid

1. 2022-23 General Fund Budget (Form 150, Line 16)	4-rd 4-rd	\$12,905,965
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		\$2,150,640
3. TOTAL (2a + 2b + 2c + 2d + 2e)		\$2,150,640
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	\$10,755,325

#### 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)	<b>=</b> 1,576.1
	Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)	20.0
	9/20/22 20.0 + 2/20/23 0.0	= 20.0
	2022-23 Total Adjusted FTE Enrollment Including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)	± <u>1,596.1</u>
	Estimated 2022-23 weighted low enrollment and high enrollment.  (from line 3) 1,596.1 x 0.043838 factor (from Table II)	= 70.0
	Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))  A. (9/20/22 Contact Hrs 8.0 + 2/20/23 Contact Hrs 0.0 ) / 6 x 0.395 = 0.5  B. (9/20/22 ELL Headcount 8 + 2/20/23 ELL Hdct 0 ) x .185 = 1.5  Note: Bilingual weighting is based on the higher of contact hours or headcount.	1.5
	Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))  (9/20/22 CTE contact hrs 140.0 + 2/20/23 contact hrs 0.0 ) / 6 x 0.5	=11.7
7.	Estimated 2022-23 At-Risk Student Weighting	
	9/20/22 Free Lunch 840 + 2/20/23 Free Lunch 0 x 0.484	= 406.6
8.	Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)	<b>=</b> 88.2_
9.	Estimated 2022-23 Transportation Weighting (Table III, Line 6) 204,718 + \$4,846	= 42.2
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)) 2,150,640 + \$4,846	= 443.8
12	. Estimated FHSU Math & Science Academy FTE enrollment	=0.0_
13	. Eslimated 2022-23 Virtual State Aid (Table IV, Line 4)	=\$15,120
14.	Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 2,660.1 x \$4,846 + 15120	= \$12,905,965
15	is Estimated Cost of Living weighting (Must have 31% LOB)  \$0  (maximum allowed for this district)  \$\frac{+}{4.846}\$ \$4,846  (Ant district will use, up to the maximum)	= 0.0
16	i. Total General Fund Budget Authority including Cost of Living. 2,660.1 × \$4,846 + 15120	= \$12,905,965
Lo	ocal 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) = 2216.3 x \$4912 = \$10886466 +2,150,640 (Spec Ed)	= \$13,037,106
••••	TABLE I - KSA 72-5132	••••••
1.	Does the district qualify for the 3 yr Average? (Due to military dependent children.)	
2.	9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	= 1,670.7
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
4.	9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	= 1,576.1
	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
6.	9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)	= 1,514.1
7.	2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6.	=0.0
8.	If it doesn't meet criteria then calculates zero.) Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged Al-Risk (4 yr Old) and virtual.)	= 1,670.7
9.	Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=1,576.1
10	0. Sept. 20, 2021, FTE enroilment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)	= 1,514.1
11	1. 3 YR AVG FTE*: ( 1,670.7 + 1,576.1 +	
	(line 8) (line 9) 1,514.1 ) ÷ 3 = 1,587.0	=0.0
9/	19/22 11:31 AM Page 1	Form 150

(line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (goes to line 10) (g		at 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).		=	1,576.1
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			<u></u>	1,576.1
TABLE II - Low and High Enrol	lment Weighting (KSA 72-5149)	•••••		•,
Enrollment of District 0 - 99.9 100 - 299.9	Factor 1.014331 7337 - 9.655 (E - 100)]+3642.4} -1 6 - 1.237500 (E - 300)]+3642.4} -1 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	• Weighting (KSA 72-5148)		•••••	
Area of district in square miles 9-20-2022.	recigining (novi i z o i i o)		=	52.7
2. All public pupils transported or for whom transportation is being made available 9-20-2022	055 0 1 0 00 00	0.0	_	255.0
who reside in the district 2.5 miles or more (Estimated)	255.0 + 2-20-23	0.0		
3. Index of density = Line 2	255.0 divided by Line 1	52.7	=	4.839
4. Using index of density (Line 3), determine Per Capita Allowance.	Factor B [Transported Students tim Factor C	Factor A [BASE Change] es Per Capita Allowance] [Factor B times Constant] [Factor C times Factor A]	<u> </u>	\$690 1.1635 \$175,950 \$175,950 \$204,718
6. 2022-23 Trans. State Aid = 204,718	(lo Line 9, Pa	ige 1)	-	204,718
In no event shall the transportation weighting of the school district result in the portion of such weighting being in excess of 110% of such school district's total expenditures from all funds fo	school district's state foundation aid attributable	to the transportation ding school year.		
	LE IV d (KSA 72-3715)			
<ol> <li>Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.</li> <li>Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.</li> <li>Estimated Virtual Credits* (20 years and older as of 9/20/22)</li> <li>Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)</li> <li>Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)</li> </ol>		55,600 52,800 \$709 \$709	= = = = =	0 15,120 0 0 \$15,120
*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) us use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchro (4) requires the pupil to make academic progress toward the next grade level and matriculatio (5) requires the pupil to demonstrate competence in subject matter for each class or subject in and (6) requires age-appropriate pupils to complete state assessment tests.	nously with the teacher and pupil in separate loc n from kindergarten through high school graduat	eations; kon;		
	LE V		***********	••••••
• • • • • • • • • • • • • • • • • • • •	Calculation (KSA 72-5151)		_	E / 70 M
<ol> <li>Estimated 2022-23 Free Lunch Percentage (1B divided by 1A)</li> <li>9/20/22 + 2/20/23 Headcount (from Open page)</li> <li>9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)</li> </ol>	#	1,534 840	=	54.76 %
2. Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to F	Page 1, Line 8)		=	88.2
A. USD Level (i or ii) i. High-Density At-Risk >≃ 50% (1B times 10.5%) ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus B. SCHOOL Level Do NOT need to enter information by building	= 88.2	0.0		
	.E VI te Foundation Aid - Required Transfer sk K-12 Fund (K.S.A. 72-5151)			
1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	406.6			
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8]	88.2			
3. Estimated 2022-23 At-Risk State Foundation Aid [ (Line 1 + Line 2) X \$4846 ] =	494.8 X	54,846	=	\$2,397,801

Page 1 Footnotes:	
(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in	n an
approved bilingual class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total	
clock hours 8.0 + 6 x 0.395 = 0.5267 [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 8 x 0.185 = 1.4800 [Form 150 Line 5]	j]
(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	
	31
clock hours 140.0 + 6 = 23.3333 [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 Do of Education.	Department (
(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)	
	= NO
Did the district receive Federal Impact Aid?	
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?	= <u>YES</u>
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	1,640.0 = NO

### FORM 155 2022-2023 LOCAL OPTION BUDGET

1. Authorized percent for 2022-23 school year (Max 31%)	=	<u>31.00</u> %
Authorized percent due to Election to increase LOB authority (Max 33%)      Expires    Expires	_=	0.00 %
As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33' School year it expires      Expires	%)	0.00_%
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	31.00_%
5. Percent certified on April as provided by KSA 72-5143	=	31.00 %
6. COMPUTED LOB FOR 2022-2023 (2022-23 LOB Base General Fund \$ 13,037,106 X Lower of Line 4 or Line 5	. \$	4,041,503
7. ADOPTED LO8 FOR 2022-2023	.\$	
Note: Minimum adopted LOB must be 15% of LOB Base General Fund.  KSA 72-5143		
(2)(A) The amount that is proportional to that amount of such school district's total foundation aid <u>attributab</u> <u>at-risk weighting</u> as compared to such district's total foundation aid shall be transferred <u>from</u> the supplement general fund to the K-12 At-Risk fund of such school district.	<u>le lo the</u> ntal	<u>.</u>
Percent of at-risk weighting to total adjusted (weighted) enrollment: 15.40 %  Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$622,391	_	
(2)(B) The amount that is proportional to that amount of such school district's total foundation aid <u>attributab</u> <u>bilingual weighting</u> as compared to such district's total foundation aid shall be transferred <u>from</u> the supplem general fund to the bilingual education fund of such school district.	<u>le to the</u> nental	<u>.</u>
Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.06 %  Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,425	<u>5</u>	

Form 162 2022-2023 ESTIMATED FOOD SERVICE REVENUE

			TOTAL.					1	DISTRICT	TOTAL
SCHOOL NUTRITION PROGR	2MA		ANNUAL MEALS	RATE	FEDERAL Reimbursement	RATE	STATE Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
LUNCH	Jano	3.								
Paid Elem		1.	20,000	.8200	\$16,400	.0400	\$800	2.60	\$52,000	\$69,200
Jr. High		2.	15,000	.8200	\$12,300	.0400	\$600	2.60	\$39,000	\$51,900
Sr. High		3.	14,000	.8200	\$11,480	.0400	\$560	2.65	\$37,100	\$49,140
Free		4.	150,000	4.1300	\$619,500	.0400	\$6,000			\$625,500
Reduced		5.	18,000	3.7300	\$67,140	.0400	\$720	0.40	\$7,200	\$75,060
Adult		6.	4,100					4.40	\$18,040	\$18,040
	TOTAL	7.	221,100		\$726,820		\$8,680		\$153,340	\$888,840
BREAKFAST										
Paid Elem		8.	5,000	.4800	\$2,400			1.65	\$8,250	\$10,650
Jr. High		9.	3,000	.4800	\$1,440			1.70	\$5,100	\$6,540
Sr. High		10.	500	.4800	\$240			1.70	\$850	\$1,090
Free		11.	68,000	2.1200	\$144,160					\$144,160
Reduced		12.	9,000	1.8200	\$16,380			0.30	\$2,700	\$19,080
Adult		13.	1,000					2.50	\$2,500	\$2,500
	TOTAL	14.	86,500		\$164,620				\$19,400	\$184,020
SNACKS		8			# E S & & S.					
Paid Elem		15.		.0900	\$0				\$0	\$0
Jr, High		16.		.0900	\$0				\$0	SO
Sr. High		17.		.0900	\$0				\$0	\$0
Free		18.	25,000	1.0000	\$25,000					\$25,000
Reduced		19.		.5000	\$0			0.15	\$0	\$0
Adult		20.			<u> </u>				\$0	\$0
, , , , , , , , , , , , , , , , , , , ,	TOTAL	21.	25,000		\$25,000				\$0	\$25,000
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		,2200	\$0			1	\$0	\$0
Free-Avg Dealer Cost		23.		,2200	\$0					\$0
riee-Avg Dealei Cost	TOTAL	24.	0	3535555	\$0				\$0	\$0
	IOIAL	- <b></b>								
CHILD & ADULT CARE										
FOOD PROGRAM										
BREAKFAST		18						1	\$0	\$0
Paid Elem		25.		.4300	\$0	5/7/45E41.95/2		$\vdash$	\$0 \$0	\$0
Jr. High		26.		.4300	\$0			<del>                                     </del>		\$0
Sr. High		27.		.4300	\$0			recent investorial and risk	\$0	\$0
Free		28.		2.0700	\$0					
Reduced		29.		1.7700	\$0				60	\$0
Adult		30.			1			Subsectificaciono.	\$0	\$0 \$0
	TOTAL	31.	0		\$0				\$0	30
LUNCH		3								\$0
Paid Elem		32.				100000000000000000000000000000000000000			\$0	
		ا.2د		.4500	\$0			<b>—</b>		
Jr. High		33.		.4500	\$0				\$0	\$0
				.4500 .4500	\$0 \$0					\$0 \$0
Jr. High		33.		.4500	\$0 \$0 \$0				\$0	\$0 \$0 \$0
Jr. High Sr. High		33. 34.		.4500 .4500	\$0 \$0				\$0 \$0	\$0 \$0 \$0 \$0
Jr. High Sr. High Free		33. 34. 35.		.4500 .4500 3.7600 3.3600	\$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Jr. High Sr. High Free Reduced	TOTAL	33. 34. 35. 36.	0	.4500 .4500 3.7600 3.3600	\$0 \$0 \$0				\$0 \$0	\$0 \$0 \$0 \$0 \$0
Jr. High Sr. High Free Reduced Adult	TOTAL	33. 34. 35. 36. 37.	0	.4500 .4500 3.7600 3.3600	\$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Jr. High Sr. High Free Reduced	TOTAL	33. 34. 35. 36. 37.	0	.4500 .4500 3.7600 3.3600	\$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Jr. High Sr. High Free Reduced Adult SNACKS Paid Elem	TOTAL	33. 34. 35. 36. 37. 38.	0	.4500 .4500 3.7600 3.3600	\$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Jr. High Sr. High Free Reduced Adult SNACKS	TOTAL	33. 34. 35. 36. 37. 38.	0	.4500 .4500 3.7600 3.3600 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Jr. High Sr. High Free Reduced Adult SNACKS Paid Elem Jr. High	TOTAL	33. 34. 35. 36. 37. 38.	0	.4500 .4500 3.7600 3.3600 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult SNACKS Paid Elem Jr. High Sr. High	TOTAL	33. 34. 35. 36. 37. 38. 39. 40.	0	.4500 .4500 3.7600 3.3600 .1900 .1900 .1900	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High	TOTAL	33. 34. 35. 36. 37. 38. 39. 40. 41.	0	.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 1.1000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced	TOTAL	33. 34. 35. 36. 37. 38. 39. 40. 41. 42.	0	.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 1.1000 .6000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult		33. 34. 35. 36. 37. 38. 40. 41. 42. 43.		.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 1.1000 .6000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult  SUPPER		33. 34. 35. 36. 37. 38. 40. 41. 42. 43.		.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 1.1000 .6000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult  SUPPER Paid Elem		33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44.		.4500 .4500 3.7600 3.3600 .1900 .1900 1.1000 .6000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult  SUPPER Paid Elem Jr. High		33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44.		.4500 .4500 3.7600 3.3600 .1900 .1900 1.1000 .6000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Free Reduced Adult  SUPPER Paid Elem Jr. High ST. High Free Reduced Adult		33. 34. 35. 36. 37. 38. 40. 41. 42. 43. 44. 45.		.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 .6000 .4500 .4500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult  SUPPER Paid Elem Jr. High ST. High Free Reduced Adult		33. 34. 35. 36. 37. 38. 40. 41. 42. 43. 44. 45.		.4500 .4500 3.7600 3.3600 .1900 .1900 1.1000 .6000 .4500 .4500 .4500 3.7600	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$
Jr. High Sr. High Free Reduced Adult  SNACKS Paid Elem Jr. High Sr. High Free Reduced Adult  SUPPER Paid Elem Jr. High SUPPER Paid Elem Jr. High Sr. High		33. 34. 35. 36. 37. 38. 40. 41. 42. 43. 44. 45.		.4500 .4500 3.7600 3.3600 .1900 .1900 .1900 .6000 .4500 .4500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

# 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			TOTAL ANNUAL		EDERAL		STATE		DISTRICT LOCAL	TOTAL
SERVICE PROGRAM			MEALS	RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	7-1-22 to 6-30-23
BREAKFAST		SS				3 13 40				
Free		53.		2.5550	\$0					\$
Adult (if charge)		54.			6.67 <b>5</b>		6.456666.6		\$0	\$
	TOTAL	55.	0		\$0				\$0	\$
LUNCH										•
Free		56.		4.4875	\$0	Lengua son por respect	\$0			S
Adult (if charge)		57.						April and September 1	\$0	
	TOTAL	58.	0		\$0	J			\$0	
SNACKS						1				S
Free		59.		1.0525	\$0				\$0	\$
Adult (if charge)		60.				1			\$0	- 3
	TOTAL	61.	0	J	\$0				30	
SUPPER		55/6				1				
Free		62.		4.4875	\$0				\$0	Š
Adult (if charge)		63.							\$0	Š
	TOTAL	64.	0		\$0				30	· ·
OTHER CASH sales/Income		65.	XXXXXXXXX		XXXXXXXXXX			XXXXXX		
12 Months		***			\$916,440	******	\$8,680		\$172,740	\$1,09

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

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

Do not include taxes levied for any funds in which a budget will not be made in 2022-2023. Divide each fund's tax levy by total tax dollars levied.

Should equal 100 percent.

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

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

Includes the total 2020 General Fund taxes levied.

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

**FORM 194-A** 

# and in Lieu of Taxes on Industrial Revenue Bonds for January 1, 2023, to June 30, 2023 Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax

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

(8)	Commercial	Vehicle Tax (d)	XXXXXXXXX	\$941	\$0	\$323	\$0	\$888	80	\$0	\$170	\$51	20	\$0	XXXXXXXXX	80	\$0	80	80	XXXXXXXXX	\$0	) \$2,384 (e)
(2)		16/20M Tax (d)	XXXXXXXXX	5827	\$0	\$284	\$0	\$791	80	80	\$150	\$45	80	\$0	XXXXXXXXXX	80	80	SO	80	XXXXXXXXX	\$0	S2.096 (e
(9)	in Lieu of Taxes in	Ind. Rev. Bonds (g)	XXXXXXXXX	80	80	80	\$0	\$0	80	20	80	\$0	80	80	XXXXXXXXX	80	\$0	80	\$0	XXXXXXXXX	80	e) 80 (e
(5)	Recreational Vehicle	Property Tax (d)	XXXXXXXXX	5488	80	\$167	\$0	\$467	20	80	\$88	\$26	\$0	\$0	XXXXXXXXX	80	\$0	\$0	\$0	XXXXXXXXX	\$0	\$1,237 (e
(4)	Percent of Total	Taxes Levied (f)	32.96%	26.45%	%00.0	8.07%	%00.0	25.29%	%00'0	%00.0	4.79%	1.43%	0.00%	%00.0	XXXXXXXXX	%00'0	%00.0	0.00%	%00.0	XXXXXXXXX	0.00%	(c) 100.00% (c)
(3)	Motor Vehicle	Property Tax (d)	XXXXXXXXX	\$42,663	80	\$14,628	\$0	\$40,793	\$0	\$0	\$7,730	\$2,303	\$0	\$0	XXXXXXXXX	\$0	\$0	80	\$0	XXXXXXXXX	\$0	(6) \$108,117 (6)
(2)	Percent of Total	Taxes Levied (b)	XXXXXXXXX	39.46%	%00.0	13.53%	%00'0	37.73%	0.00%	0.00%	7.15%	2.13%	0.00%	0.0	XXXXXXXXX	%00'0	%00.0	0.00%	0.00%	XXXXXXXXX		100.00% (c)
3	2021 Taxes Levied	(Dollars)(a)	XXXXXXXXX	\$1,434,240	80	\$491,771	80	\$1,371,336	80	80	5259,886	\$77,594	80	\$0	XXXXXXXXXX	80	\$0	80	80	XXXXXXXXX	\$0	\$3,634,827
			<ol> <li>General (No MVPT or RVPT)</li> </ol>	<ol><li>Supplemental Gen. Fund</li></ol>	3. Adult Education	4. Capital Outlay	5. Special Assessment	<ol><li>Bond and interest #1</li></ol>	7. Bond and Interest #2	8. Temporary Notes	9. Recreation Commission	<ol><li>Rec Comm Employee Britis</li></ol>	11. No Fund Warrant	13. Special Liability Expense	14. School Retirement	15. Historical Museum	<ol><li>Extraordinary Growth Facilities</li></ol>	<ol> <li>Public Library Board</li> </ol>	18. Public Library Board Emp Bnfts	19. Declining Enrollment	20. Cost of Living	21. TOTAL

Do not include taxes levied for any funds in which a budget will not be made in 2022-2023. Divide each fund's tax levy by total tax dollars levied.

Should equal 100 percent.

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

Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.

Includes the total 2021 General Fund taxes levied. ®£0£0£9

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

## FORM 195 2022-2023 Estimated State Aid

Α.	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) 60 x \$135)		\$8,100
В.	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) × \$90)	=	\$0_
C.	Estimated KPERS		
	KPERS State Aid for 2021-2022 School Year	=	\$1,760,905
	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 40.00 %)	<u></u>	\$704,362
	4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3)	=	\$2,465,267
D.	Professional Development Aid (Approved Programs Only)		
	1. Total estimated 2022-23 expenditures approved professional development program	gam. Acres	30,000
	2. Total potential state aid (Line 1 X 0.5)	<u></u>	15,000
	3. Multiply Legal Maximum General Fund Budget X 0.005	4-0	64,530
	4. Estimated State Aid (lower of Lines 2 or 3)	=	15,000
	5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023	=	4,500

# 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)

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1. 2022-23 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	) =	\$4,041,503
Estimated Supplemental General State Aid     Line 1	=	\$2,399,440
3. Less Prior Year Overpayment		
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	\$2,399,440
Kansas Department of Education Form 243		USD #409 6/2022
FORM 243 2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID		
1. Estimated 2022 Taxes Levied in the Capital Outlay Fund	223 	\$548,453
Estimated Capital Outlay State Aid (Line 1 x Factor)     0.5400	=	\$296,165

### 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	== .	\$1,919,341
2. Estimated Federal Tax Credit (Build America Bonds)	=.	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.5400	=.	\$1,036,444
4. Less prior year overpayment	•.	
<ol> <li>Estimated bond and interest fund state aid (Goes to Code 62)</li> <li>(July 1, 2022 through June 30, 2023) (Line 3 - Line 4)</li> </ol>	=.	\$1,036,444
Kansas Department of Education Form 0-135-242	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	USD #409 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 0.1400	=.	\$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 #409 6/2022

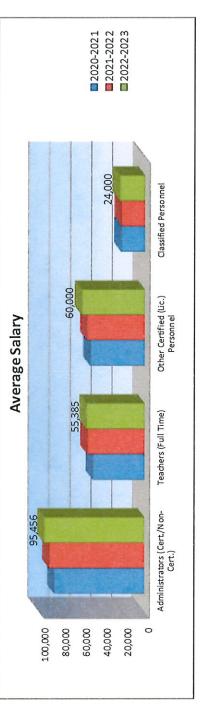
### **FORM 246**

### **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	=_	
Estimated Federal Tax Credit (Build America Bonds)  Pro	= _ oRation	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.1400 x	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 #409 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	<b>=</b>	
Estimated Federal Tax Credit (Build America Bonds)  Pro	=_ oRation	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.1500 x	100 =	\$0
4. Less prior year overpayment	*-	<u>,</u>
5. Estimated bond and interest fund state aid (Goes to Code 62) (July 1, 2022 through June 30, 2023) (Line 3 - Line 4)	**************************************	\$0

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		2020-21 Actual	tual		2021-22 Actual	nal:		2022-23 Contracted	acted
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	17.0	1,459,236	85,837	17.0	1,538,160	90,480	17.0	1,622,759	95,456
Teachers (Full Time)	129.0	6,347,194	49,203	130.0	7,067,301	54,364	130.0	7,200,000	55,385
Other Certified (Licensed) Personnel	25.0	1,297,449	51,898	25.0	1,372,493	54,900	25.0	1,500,000	000'09
Classified Personnel	125.0	2,828,504	22,628	118.0	2,646,268	22,426	125.0	3,000,000	24,000
Substitutes/Temporary Help		178,436	~~~~~	~~~~~	180,405	~~~~~	~~~~~	200,000	~~~~~
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DEFINITIONS

*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. Administrators:

(Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service Other (Directors/Coordinators/Supervisors)

*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers. Teachers (Full Time Only):

Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social **Attendance Services Staff, Library Media Aides; Security Officers, Regular Education Teacher Aides; Secretarial/Clerical; Special Education Other Certified (Licensed) Personnel:

Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers. Classified Personnel:

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

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

## **Unencumbered Cash Balance by Fund**

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	-365,898	-325,993	-117,562
Supplemental General	08	255,655	344,714	277,827
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	38,566	38,571	38,571
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	245,520	245,521	699,261
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	3,640,630	4,126,411	4,605,140
Driver Training	18	21,285	21,150	21,005
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	445,063	549,219	768,304
Professional Development	26	35,796	86,677	101,754
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	543,707	543,706	939,892
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	77,485	77,504	77,504
Gifts/Grants	35	67,033	80,103	93,326
Special Liability	42	0	0	Ó
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	812,460	812,460	812,460
Text Book & Student Material	55	257,077	151,449	198,792
Activity Fund	56	52,167	77,697	76,133
Bond and Interest #1	62	3,487,599	4,115,461	4,678,581
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	Ö	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL	~~~~	9,614,145	10,944,650	13,270,988
Enrollment (FTE)	~~~~	1,584.1	1,534.1	1,665.4
Amount per Pupil ²	~~~~	6,069	7,134	7,969
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	202,809	239,430	253,165
Recreaction Commission Emp. Benefits	86	34,565	40,171	43,631
OTHER TOTAL	1~~~~1	237,374	279,601	296,796

Eund 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.