

Topeka Public Schools

# DISTRICT BUDGET 2022-2023

USD 501

Shawnee County

TABLE OF CONTENTS ○ CODING EXPENDITURES ○ DEFINITIONS OF FUNDS



# Budget Certificate

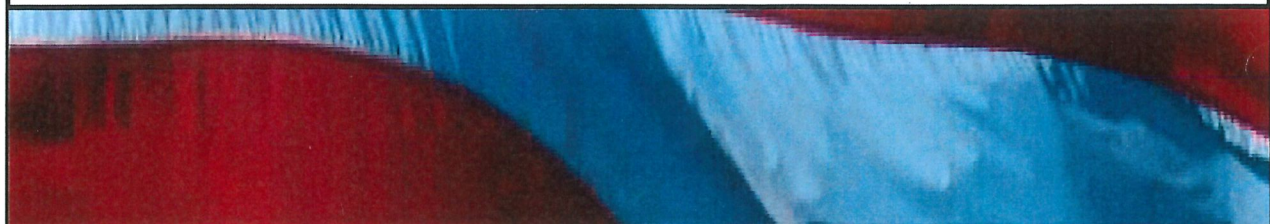
## 2022-2023 School Year

*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:** 501 - Topeka

**Superintendent:** *Tiffany Anderson*

**Date:** September 1, 2022



## 2020-2021 State Assessments Review for 2022-2023 Budget Considerations

**District: 501 Topeka Public Schools**

Based upon your schools Needs Assessment and State Assessment results, please identify the following:

- (A) The barriers that must be overcome for each student to achieve grade level proficiency on assessments
- (B) The budget actions that should be taken to address and remove those barriers
- (C) The amount of time the board estimates it will take for each student to achieve grade level proficiency on the state assessments if the budget actions would be implemented.

Sue Balley  
Board President

9/1/2022  
Date

School	Grades Served	(A) Barriers Related to Student Needs	(B) Budget Actions	(C) Time for students to Achieve	Board Rationale/Comments
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<p><b>Avondale Academy</b></p>	<p>K-12, NG</p>	<p>Avondale Academy is a unique building servicing high needs at risk students who need smaller settings, students on short term suspension and virtual students. 20% of students require either Special Education Services or English Learner services. Avondale has a low chronic absenteeism rate of 2.8%, but an extremely low graduation rate of 21.7% and extremely high drop out rate of 76.7%. The student population is not static by design, but this creates challenges in establishing a sense of community. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE College and Career Advocate through ESSER funding. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 91% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 45% of students scoring a level 1 will increase their KAP score performance by one or more level (s) in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education achieving a level 2, 3 or 4 will, on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Capital City School	7-12,NG	<p>Capital City receives Comprehensive Support for Improvement. Capital City is a unique building servicing high needs at special education students who need smaller settings. 100% of students require either Special Education Services. 3% of students also need English Learner services. Capital City has a special needs index of 2.53 Capital City has a chronic absenteeism rate of -----and a graduation rate of 64.3% as well as a drop out rate of 5.1%. Although not insurmountable, the student population's high behavioral and social emotional needs are added barriers to student achievement. It can be difficult to engage with families at times.</p>	<p>Continue to fund special education teaching staff at an increased student to teacher to student ratio of 4:1. Continue to fund para to teacher ratio of 3.75/ :1. Continue to ensure staff/student ratio for mental health and EL staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 95% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 30% of students scoring a level 1 will increase their KAP score performance by one or more level (s) in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education achieving a level 2, 3 or 4 will, on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Chase	6-8	<p>The building special needs index is 1.52. 30% of students require either Special Education Services or English Learner services. Chase has 9.7% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show risk for social emotional concerns. Additionally Chase is located in a unique neighborhood which lacks many resources. Students are also transient and experience poverty as evidenced by a mobility of rate of 27% and a low SES percentage of 92%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach through ESSER funding, 1 FTE Dean of Students and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE CIBT Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 89% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 30% of students scoring a level 1 will increase their KAP score performance by one or more level (s) in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and ELL students achieving a level 2, 3 or 4 will, on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Eisenhower	6-8	<p>Eisenhower is a comprehensive school. The building special needs index is 1.55. 42% of students require either Special Education Services or English Learner services. Eisenhower has 18.8% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show risk for social emotional concerns. Students are also transient and experience poverty as evidenced by a mobility of rate of 24% and a low SES percentage of 90%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach and 1 FTE interventionist through ESSER funding, .50 FTE Dean of Students and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 91% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 55% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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French	6-8	<p>The building special needs index is 1.17. 28% of students require either Special Education Services or English Learner services. French has 11.3% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Students are also transient and experience poverty as evidenced by a mobility of rate of 20% and a low SES percentage of 70%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach through ESSER funding, and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 78% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 15% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Highland Park Central	K-5	<p>HPC receives targeted support for improvement. Many students at HPC face significant challenges. The building special needs index is 1.81, the second highest elementary school index. 44% of students require either Special Education Services or English Learner services. Families struggle to provide transportation for students. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show significant risk for social emotional concerns. HPC students are also very transient as evidenced by a mobility of rate of 40%, well above the district average of 27%. experience poverty evidenced by a 93% low SES population. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE Dean of Students, 2.0 interventionists and 1.0 FTE instructional coach. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE CI3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 93% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 45% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Highland Park High School</b></p>	<p>9-12</p>	<p>Highland Park High School receives targeted improvement support. The building special needs index is 1.60. 40% of students require either Special Education Services or English Learner services. HPHS has a 34% chronic absenteeism rate, almost double the district average. Students are also transient and experience poverty as evidenced by a mobility of rate of 28% and a low SES percentage of 89%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach through ESSER funding, 1 FTE College and Career Advocate, 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 90% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 45% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Hope Street Academy</b></p>	<p>9-12</p>	<p>Hope Street Academy is a unique building servicing at risk students who need a smaller setting. The building special needs index is 1.37. 12% of students require either Special Education Services or English Learner services. Students are also transient and experience poverty as evidenced by a higher than district average mobility of rate of 43% and a low SES percentage of 86%. It can be difficult to engage with families at times.</p>	<p>Hope Street receives Comprehensive Support for Improvement. Hope Street Academy is a unique building servicing at risk students who need a smaller setting. The building special needs index is 1.37. 12% of students require either Special Education Services or English Learner services. Students are also transient and experience poverty as evidenced by a higher than district average mobility of rate of 43% and a low SES percentage of 86%. It can be difficult to engage with families at times.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 90% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 45% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Jardine Elementary</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)</p>	<p>The building special needs index is 1.27. 30% of students require either Special Education Services or English Learner services. Some families struggle to provide transportation for students. Providing transportation to would improve access, however the bus driver shortage has impacted the ability to provide transportation. Additionally our students show risk for social emotional concerns. JES students are also transient as evidenced by a mobility of rate of 20% and experience poverty evidenced by a 75% low SES population. It can be difficult to engage with families at times.</p>	<p>Continue to fund .5 FTE Dean of Students, 3.0 interventionists, 1FTE Steam Coach, and 1.7 FTE instructional coach. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 74% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Jardine Middle</b></p>	<p>6-8</p>	<p>The building special needs index is 1.28. 32% of students require either Special Education Services or English Learner services. JMS has 7.9% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 24% and a low SES percentage of 78%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach through ESSER funding, and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 86% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Landon	6-8	The building special needs index is 1.29. 27% of students require either Special Education Services or English Learner services LMS has 9.9% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 26% and a low SES percentage of 73%. It can be difficult to engage with families at times.	Continue to fund 1 FTE instructional coach through ESSER funding, and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.	All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 78% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.	By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.
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<p><b>Lowman Hill</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.48. 38% of students require either Special Education Services or English Learner services. Families struggle to provide transportation for students as evidenced by a 27.2% chronic absenteeism rate. Providing transportation to after school and summer school would improve outcomes, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show significant risk for social emotional concerns. ECPA students are also very transient and experience poverty as evidenced by a mobility of rate of 21% and a low SES percentage of 85%.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 75% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p>McCarter</p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.12. 30% of students require either Special Education Services or English Learner services. McCarter has a 8.1% chronic absenteeism rate. McCarter students are transient and experience poverty as evidenced by a mobility of rate of 18% and a low SES percentage of 62%.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 58% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 10% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p>McClure</p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.29. 34% of students require either Special Education Services or English Learner services. McClure has a 10.7% chronic absenteeism rate. McClure students are transient and experience poverty as evidenced by a mobility of rate of 24% and a low SES percentage of 70%.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE CI3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 62% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 15% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>McEachron</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.20.26% of students require either Special Education Services. McEachron has a 7.9% chronic absenteeism rate.McEachron students are transient and experience poverty as evidenced by a mobility of rate of 28% and a low SES percentage of 67%.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists.Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 54% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Meadows</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)</p>	<p>The building special needs index is 1.60. 39% of students require either Special Education Services or English Learner services. Meadow has a 22.9% chronic absenteeism rate. and Meadows students are transient and experience poverty as evidenced by a high mobility of rate of 46% and a low SES percentage of 76%.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 69% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 15% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p>Quincy</p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.97, the highest of all elementary schools. 41% of students require either Special Education Services or English Learner services. Families struggle to provide transportation for students as evidenced by an 15.9% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show risk for social emotional concerns. Additionally Quincy is located in a area close to the homeless shelter and many students are served by the shelter. Students are also transient and experience poverty as evidenced by an incredibly high mobility of rate of 61%, more than twice the district average and a low SES percentage of 90%.It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach/dean of students and 1 FTE interventionist. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 82% of students score Level 1 and 2 on their KAP assessment.. In 2-4 years, 20% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Randolph</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)</p>	<p>The building special needs index is 1.22. 28% of students require either Special Education Services or English Learner services. Randolph has a 21.5% chronic absenteeism rate. and Randolph students are transient and experience poverty as evidenced by a high mobility of rate of 27% and a low SES percentage of 71%.</p>	<p>Continue to fund 1 FTE instructional coach, 1.5 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 66% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 20% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Robinson	6-8	<p>The building special needs index is 1.59, the highest middle school index. 34% of students require either Special Education Services or English Learner services. Robinson has 16.6% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show risk for social emotional concerns. Additionally Robinson is located in a neighborhood which lacks many resources. Students are also transient and experience poverty as evidenced by a mobility of rate of 42% and a low SES percentage of 86%.It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach through ESSER funding, 1 FTE Interventionists and 1 FTE Dean of Students/Behavior coach.. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 87% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 30% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p>Ross</p>	<p>K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)</p>	<p>Many students at Ross face significant challenges. The building special needs index is 1.67, the third highest elementary school index.49% of students require either Special Education Services or English Learner services. Ross receives comprehensive support for school improvement, the only elementary school in the district with that designation. Families struggle to provide transportation for students. This is evidenced in the school's chronic absenteeism rate of 29.5, which is higher than the district average. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show significant risk for social emotional concerns. Ross students are also very transient and experience poverty evidenced by a mobility of rate of 32% and a 87% low SES percentage. It can be difficult to engage with families at times.</p>	<p>Fund 1 additional administration staff FTE, 1 additional FTE Dean of Students for a total of 2 FTEs. Ensure funding for 2 FTE Interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 75% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 45% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 30% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years,3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Scott</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (4 YO)</p>	<p>The building special needs index is 1.29, the highest of all elementary schools. 62% of students require either Special Education Services or English Learner services.Scott has an 12.8% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 9%, and a low SES percentage of 81%.</p>	<p>Continue to fund 1 FTE instructional coach and 1 FTE Dual Language Coordinator, and 3 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 86% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years,3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of students special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>State Street</b></p>	<p>K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)</p>	<p>The building special needs index is 1.46. 36% of students require either Special Education Services or English Learner services. Families struggle to provide transportation for students as evidenced by an 19.3% chronic absenteeism rate which is slightly higher than the district average. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show risk for social emotional concerns. Additionally State Street is located in a unique neighborhood which lacks many resources. State Street students are also transient and experience poverty as evidenced by a mobility of rate of 21% and a low SES percentage of 88%.</p>	<p>Continue to fund 1 FTE instructional coach, and 2 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 76% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 20% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Topeka High	9-12	<p>Topeka High School receives comprehensive improvement support. The building special needs index is 1.34. 30% of students require either Special Education Services or English Learner services. THS has a 35.2% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 31% and a low SES percentage of 71%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach (ESSER), 2 FTE College and Career Advocate 1 ESSER, 1 Title).  Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable.  Continue to use funds to pay for staff to attend any needed after school training.  Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 81% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 35% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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<p><b>Topeka West High</b></p>	<p>9-12</p>	<p>The building special needs index is 1.12. 22% of students require either Special Education Services or English Learner services. TWHS has a 18.4% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 24% and a low SES percentage of 63%. It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach (ESSER) Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE CI3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 80% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 30% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 15% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates, a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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Whitson	K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)	The building special needs index is 1.20. 39% of students require either Special Education Services or English Learner services. Whitson has a 7% chronic absenteeism rate. Students are also transient and experience poverty as evidenced by a mobility of rate of 16%, and a low SES percentage of 64%.	Continue to fund 1 FTE instructional coach, and 3 FTE interventionists. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE Ci3T Coordinator.	All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 62% of students score Level 1 and 2 on their KAP assessment. In 2-4 years, 10% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 25% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years, 5% of students scoring a level 3 will their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education and EL students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.	By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the two subgroups which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.
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Williams	K-5,PK (w/IEP),PK, PKAR (3 YO), PKAR (4 YO)	<p>The building special needs index is 1.46. 31% of students require either Special Education Services or English Learner services. Families struggle to provide transportation for students as evidenced by an almost 19% chronic absenteeism rate. Providing transportation to after school and summer school would improve access, however the bus driver shortage has impacted the ability to provide transportation to/from these programs. Additionally our students show significant risk for social emotional concerns. Williams students are also very transient and experience poverty as evidenced by a mobility of rate of 30% and a low SES percentage of 89%.It can be difficult to engage with families at times.</p>	<p>Continue to fund 1 FTE instructional coach, 2 FTE interventionists and 1 FTE Dean of Students. Continue to ensure staff/student ratio for mental health/EL/SPED staff is equitable. Continue to use funds to pay for staff to attend any needed after school training. Continue to fund 2 FTE School Improvement Specialists and 1 FTE CI3T Coordinator.</p>	<p>All students, including transient students in attendance for less than five years, will be monitored and provided with instruction and interventions which will increase their academic growth as measured by the KAP assessments. 82% of students score Level 1 and 2 on their KAP assessment.In 2-4 years, 25% of students scoring a level 1 will increase their KAP score performance by one or more level in both reading and math. In 1-3 years, 20% of students scoring a level 2 will increase their KAP score performance by one more level in both reading and math. In 1-3 years,3% of students scoring a level 3 will improve their KAP score performance to level 4 in both reading and math. In 2-4 years, the percentage of special education students achieving a level 2, 3 or 4 will on both the KAP reading and math assessments will increase by 35%. Realizing that Topeka Public School's high mobility rate impacts KAP performance rates , a realistic goal is that all students who have been in our district at least five years will score a level 3 or 4 in both math and reading KAP tests by 2028.</p>	<p>By addressing each KAP level separately, it is believed that the district can more clearly demonstrate growth and response to intervention at each tier. Additionally, by focusing on the special education subgroup which need the most academic support to access the curriculum, the school can monitor growth and response to the interventions in these subgroups.</p>
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82% Dist Staff  
at attendance center

Other Support = Ath Directors, Inst Coach,  
Dean Students, Media, Campus Police,  
Secretaries, Office Para

PBR'S 2022	HEADCOUNT	FTE	ESSA FY21 Expenditures Per Pupil	Employee Count	55% Teacher	17% Para's	8% Cnslr/Soc Wkr/Hlth	3% Admin	8% Other Support	3% Custodial	6% Food Service
HPHS	853	851	\$15,996	116	60	13	10	4	11	7	11
THS	1505	1504.9	\$12,881	187	105	21	16	6	14	8	17
TWHS	1125	1123.7	\$12,559	117	75	15	7	4	9	4	3
TCALC				11	7	0	0	2	1	1	0
CAP CITY	75	75	\$53,094	50	18	20	3	2	3	2	2
HOPE STREET	86	83.9	\$32,602	35	15	3	3	1	11	2	0
AVOND ACAD	356	320.2	\$14,133	21	9	0	9	2	1	0	0
ROBINSON	365	365	\$16,224	64	35	8	5	2	5	3	6
CHASE	366	366	\$15,291	68	34	12	4	2	6	3	7
JARDINE	531	530.2	\$13,088	81	46	14	6	2	5	2	6
FRENCH	446	445.1	\$13,067	73	37	12	5	2	7	3	7
LANDON	451	451	\$12,819	61	38	6	4	2	5	1	5
EISENHOWER	466	466	\$12,436	78	42	12	7	3	7	2	5
QUINCY	180	180	\$20,437	39	19	8	2	1	5	2	2
MEADOWS	394	390	\$16,302	68	35	15	5	2	5	2	4
STOUT	152	152	\$14,865	29	16	5	3	1	3	0	1
STATE STREET	455	436.5	\$14,577	73	37	17	6	2	4	1	6
ROSS	531	507	\$14,571	78	37	20	9	2	5	0	5
WHITSON	394	387	\$14,358	62	34	12	6	2	4	2	2
LOWMAN HILL	289	278.5	\$14,305	52	27	13	3	2	5	1	1
WILLIAMS	429	418.5	\$14,151	72	39	14	7	2	5	2	3
SCOTT	414	398	\$14,132	59	30	9	5	2	5	3	5
HP CENTRAL	326	326	\$14,087	45	25	10	3	1	3	2	1
MCEACHRON	378	360	\$14,069	60	31	17	4	2	3	2	1
MCCARTER	367	359	\$14,034	50	31	8	2	3	3	1	2
MCCLURE	323	315.5	\$13,802	47	26	11	3	1	5	1	0
RANDOLPH	344	337	\$13,668	55	27	14	4	2	5	1	2
JARDINE ELE	680	665	\$12,677	95	54	15	7	2	8	1	8

Dist Avg \$15,446  
State \$12,863  
ESSA Per Pupil

Admin Interns at Avon Acad, Eisenhwr,  
Whitson, Lowman Hill, Randolph, Jard Elem

PBR'S 2022	HEADCOUNT	FTE	ESSA FY21 Expenditures Per Pupil	Student/ Teacher	Student/ Para	Student/Cnslr- SocWkr-Hlth	Student/ Admin
HPHS	853	851	\$15,996	14.0	65.6	85.3	213.3
THS	1505	1504.9	\$12,881	14.3	71.7	94.1	250.8
TWHS	1125	1123.7	\$12,559	15.0	75.0	160.7	281.3
TCALC							
CAP CITY	75	75	\$53,094	4.17	3.75	25	37.5
HOPE STREET	86	83.9	\$32,602	5.73	28.7	28.67	86
AVONDACAD	356	320.2	\$14,133				
ROBINSON	365	365	\$16,224	10.43	45.63	73.0	182.5
CHASE	366	366	\$15,291	10.76	30.5	91.5	183.0
JARDINE	531	530.2	\$13,088	11.54	37.93	88.5	265.5
FRENCH	446	445.1	\$13,067	12.05	37.17	89.2	223.0
LANDON	451	451	\$12,819	11.9	75.2	112.8	225.5
EISENHOWER	466	466	\$12,436	11.10	38.83	66.6	155.3
QUINCY	180	180	\$20,437	9.47	22.5	90	180
MEADOWS	394	390	\$16,302	11.26	26.3	78.8	197
STOUT	152	152	\$14,865	9.5	30.4	50.7	152
STATE STREET	455	436.5	\$14,577	12.30	26.76	75.80	227.5
ROSS	531	507	\$14,571	14.35	26.6	59.00	265.5
WHITSON	394	387	\$14,358	11.59	32.83	65.67	197.0
LOWMAN HILL	289	278.5	\$14,305	10.70	22.2	96.3	144.5
WILLIAMS	429	418.5	\$14,151	11.00	30.6	61.3	214.5
SCOTT	414	398	\$14,132	13.80	46	82.8	207.0
HP CENTRAL	326	326	\$14,087	13.0	32.6	108.7	326.0
MCEACHRON	378	360	\$14,069	12.2	22.2	94.5	189.0
MCCARTER	367	359	\$14,034	11.8	45.9	183.5	122.3
MCCLURE	323	315.5	\$13,802	12.4	29.4	107.7	323.0
RANDOLPH	344	337	\$13,668	12.7	24.6	86.0	172.0
JARDINE ELE	680	665	\$12,677	12.6	45.3	97.1	340.0

Dist Avg \$15,446  
State \$12,863  
ESSA Per Pupil

Math / Eng Lang Arts / Science

College Career Ready = CCR    Level #1 below grade level Not CCR    Level #3 at grade level & CCR  
 Level #2 at grade level Not CCR    Level #4 above grade level & CCR

PBR'S 2022	ESSA FY21 Expenditures Per Pupil	% Levels 1 & 2	% Levels 3 & 4	Student/Teacher	Student/Para	Student/Cnslr-SocWkr-Hlth	Student/Admin	At Grade Level #2, #3 #4
HPHS	\$15,996	90%	10%	14.2	65.6	85.3	213.3	30%
THS	\$12,881	81%	19%	14.3	71.7	94.1	250.8	49%
TWHS	\$12,559	80%	20%	15.0	75.0	160.7	281.3	52%
TCALC								
CAP CITY	\$53,094	95%	5%	4.17	3.75	25	37.5	35%
HOPE STREET	\$32,602	90%	10%	5.73	28.7	28.67	86	45%
AVOND ACAD	\$14,133	91%	9%					36%
ROBINSON	\$16,224	87%	13%	10.43	45.63	73.0	182.5	44%
CHASE	\$15,291	89%	11%	10.76	30.5	91.5	183.0	38%
JARDINE	\$13,088	86%	14%	11.54	37.93	88.5	265.5	48%
FRENCH	\$13,067	78%	22%	12.05	37.17	89.2	223.0	60%
LANDON	\$12,819	78%	22%	11.9	75.2	112.8	225.5	55%
EISENHOWER	\$12,436	91%	9%	11.10	38.83	66.6	155.3	29%
<b>QUINCY</b>	<b>\$20,437</b>	<b>82%</b>	<b>18%</b>	9.47	22.5	90	180	61%
MEADOWS	\$16,302	69%	31%	11.26	26.3	78.8	197	67%
STOUT	\$14,865	72%	28%	9.5	30.4	50.7	152	59%
STATE STREET	\$14,577	76%	24%	12.30	26.76	75.80	227.5	62%
ROSS	\$14,571	86%	14%	14.35	26.6	59.00	265.5	48%
WHITSON	\$14,358	62%	38%	11.59	32.83	65.67	197.0	78%
LOWMAN HILL	\$14,305	75%	25%	10.70	22.2	96.3	144.5	62%
WILLIAMS	\$14,151	82%	18%	11.00	30.6	61.3	214.5	53%
SCOTT	\$14,132	75%	25%	13.80	46	82.8	207.0	54%
HP CENTRAL	\$14,087	93%	7%	13.0	32.6	108.7	326.0	36%
MCEACHRON	\$14,069	54%	46%	12.2	22.2	94.5	189.0	77%
MCCARTER	\$14,034	58%	42%	11.8	45.9	183.5	122.3	78%
MCCLURE	\$13,802	62%	38%	12.4	29.4	107.7	323.0	78%
RANDOLPH	\$13,668	66%	34%	12.7	24.6	86.0	172.0	71%
JARDINE ELE	\$12,677	74%	26%	12.6	45.3	97.1	340.0	57%

Dist Avg \$15,446  
 State \$12,863

79% Level #1 & #2  
 21% Level #3 & #4  
 53% At Grade Level



MATH / ENG LANG ARTS / SCIENCE

College Career Ready = CCR

Level #1 below grade level Not CCR  
Level #2 at grade level Not CCR

Level #3 at grade level & CCR  
Level #4 above grade level & CCR

PBR'S 2022	HEADCOUNT	FTE	ESSA FY21 Expenditures Per Pupil	% Levels 1 & 2	% Levels 3 & 4	FREE %	REDUCED %	IEP %	BILINGUAL %	At Grade Level #2, #3 #4
HPHS	853	851	\$15,996	90%	10%	71%	13%	27%	13%	30%
THS	1505	1504.9	\$12,881	81%	19%	55%	14%	21%	9%	49%
TWHS	1125	1123.7	\$12,559	80%	20%	42%	17%	20%	2%	52%
TCALC										
CAP CITY	75	75	\$53,094	95%	5%	64%	9%	100%	3%	36%
HOPE STREET	86	83.9	\$32,602	90%	10%	65%	15%	6%	6%	45%
AVOND ACAD	356	320.2	\$14,133	91%	9%					36%
						FREE %	REDUCED %	IEP %	BILINGUAL %	
ROBINSON	365	365	\$16,224	87%	13%	66%	15%	28%	5%	44%
CHASE	366	366	\$15,291	89%	11%	76%	12%	20%	10%	38%
JARDINE	531	530.2	\$13,088	86%	14%	55%	14%	22%	10%	48%
FRENCH	446	445.1	\$13,067	78%	22%	50%	13%	23%	5%	60%
LANDON	451	451	\$12,819	78%	22%	45%	17%	17%	10%	55%
EISENHOWER	466	466	\$12,436	91%	9%	77%	11%	25%	17%	29%
						FREE %	REDUCED %	IEP %	BILINGUAL %	
QUINCY	180	180	\$20,437	82%	18%	69%	13%	29%	12%	61%
MEADOWS	394	390	\$16,302	69%	31%	57%	13%	27%	12%	67%
STOUT	152	152	\$14,865	72%	28%	59%	12%	28%	1%	59%
STATE STREET	455	436.5	\$14,577	76%	24%	64%	11%	24%	12%	62%
ROSS	531	507	\$14,571	86%	14%	61%	13%	28%	20%	48%
WHITSON	394	387	\$14,358	62%	38%	38%	13%	29%	10%	78%
LOWMAN HILL	289	278.5	\$14,305	75%	25%	51%	15%	26%	12%	62%
WILLIAMS	429	418.5	\$14,151	82%	18%	66%	10%	29%	2%	53%
SCOTT	414	398	\$14,132	75%	25%	64%	11%	16%	44%	54%
HP CENTRAL	326	326	\$14,087	93%	7%	67%	9%	23%	21%	36%
MCEACHRON	378	360	\$14,069	54%	46%	45%	10%	26%	0%	77%
MCCARTER	367	359	\$14,034	58%	42%	39%	14%	20%	10%	78%
MCCLURE	323	315.5	\$13,802	62%	38%	46%	12%	28%	5%	78%
RANDOLPH	344	337	\$13,668	66%	34%	42%	17%	27%	1%	71%
JARDINE ELE	680	665	\$12,677	74%	26%	46%	15%	23%	7%	57%

Dist Avg \$15,446  
State \$12,863

79% Level #1 & #2  
21% Level #3 & #4  
53% At Grade Level

## Table of Contents

### District Budget

- Code 01 ..... Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
- Code 02 ..... Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
- Code 04 ..... Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
- Code 05 ..... Statement of Indebtedness (bond and interest – bonds issued, interest and principle)
- Code 05a ..... Statement of conditional lease, lease purchase and certificate of participation (payments and int.)
- Code 06 ..... General Fund – Unencumbered cash balance; Revenue (local, county, state and federal)  
General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
- Code 07 ..... Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV  
Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
- Code 08 ..... Supplemental General (Local Option Budget) Revenue (local, county, state); tax levied  
Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
- Code 11 ..... Preschool-Aged At-Risk – Revenue (local, federal)  
Preschool-Aged At-Risk – Expenditures such as salaries, benefits, textbooks and supplies
- Code 13 ..... At Risk K-12 – Revenue (local, federal)  
At Risk K-12 – Expenditures such as salaries, benefits, textbooks, and supplies
- Code 14 ..... Bilingual Education – Revenue (local, federal)  
Bilingual Education – Expenditures such as salaries, purchased services, and supplies
- Code 15 ..... Virtual Education – Revenue (local)  
Virtual Education – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
- Code 16 ..... Capital Outlay – Revenue [local, county, federal (impact aid construction)]  
Capital Outlay – Expenditures – equipment and furnishings, buses, property, repair and remodeling, etc.
- Code 18 ..... Driver Training – Revenue (local, state)  
Driver Training – Expenditures such as salaries, supplies, equipment, etc.
- Code 22 ..... Extraordinary School Program – Revenue (local, federal)  
Extraordinary School Program - Expenditures such as salaries, purchased services, and supplies, etc.
- Code 24 ..... Food Service – Revenue (local, state, federal), and expenditures for salaries, supplies, equipment, etc.
- Code 26 ..... Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
- Code 28 ..... Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
- Code 29 ..... Summer School – Revenue (local, federal)  
Summer School – instruction, salaries, supplies, equipment, energy, etc.
- Code 30 ..... Special Education – Revenue (local, state, federal)  
Special Education – Expenditures such as salaries, purchased services, property, supplies, equipment, student transportation, etc.
- Code 34 ..... Career and Postsecondary Education – Revenue (local, federal)  
Career and Postsecondary Education – Expenditures such as salaries, purchased services, supplies, and equipment
- Code 35 ..... Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
- Code 42 ..... Special Liability Expense – Revenue (local, county) and expenditures
- Code 47 ..... Special Reserve Fund – Revenue (local) and expenditures for health care services, life insurance, etc.
- Code 51 ..... KPERs – Revenue (state); Expenditures such as employee benefits
- Code 53 ..... Contingency Reserve – Revenue (transfer from general)  
Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
- Code 55 ..... Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.

## Table of Contents con't

Code 56 ..... Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This does not include student organizations or clubs.

Code 62 ..... Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principal and interest

Code 63 ..... Bond and Interest (USD) #2 – Revenue (local, county, state) and expenditures for principal and interest

Code 99 ..... Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.

Revenue Neutral .... This "Revenue Neutral Tax Rate" form is required to be published in the local paper if Taxes Levied for the budget year exceed the revenue neutral rate.

Average Salary ..... This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

### **Budget Profile**

Page 1 ..... Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges

Page 2 ..... Supplemental information for tables in Summary of Expenditures

Page 4 ..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

Summary of expenditures (Sumexpen.xlsx) – Tables and graphs illustrate a 3-year comparison of expenditures by function, FTE enrollment, low-income students, mill rates by fund, assessed valuation and bonded indebtedness.

### **Budget At A Glance**

Page 2 ..... Summary of Total Expenditures by function (all funds)

Page 3 ..... Total Expenditures by Function (all funds)

Page 4 ..... Total Expenditures Amount Per Pupil by Function (all funds)

Page 5 ..... Summary of General and Supplemental General Fund Expenditures

Page 6 ..... Instruction Expenditures

Page 7 ..... Sources of Revenue (state, federal and local) and proposed budget for current year

Page 8 ..... Enrollment and Low-Income Students

Page 9 ..... Mill Rates by Fund

Page 10 ..... Assessed Valuation and Bonded Indebtedness

Page 11 ..... Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

Page 12 ..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
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- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

### **One-Page Summary**

This provides a summary of charts combined on one page.

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## **Coding Expenditures in the Budget Document**

### **(Definitions for Functions, Sub-functions, Objects)**

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the Accounting Handbook which is available on the KSDE School Finance website (located under Guidelines). Link: <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

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## **Coding the USD Budget Document**

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund is a breakdown of five major functions performed by school personnel or activity. These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related.

For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

**Below are definitions taken from the KSDE Accounting Handbook explaining what expenditures should be charged under which code.** Link: <http://www.ksde.org/Default.aspx?tabid=429>

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**FUNCTION DEFINITIONS**

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**EXPENDITURES**

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**Code****1000 Instruction**

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. This includes expenditures formerly reported under 3400 Student Activities. Teaching may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

Include only regular and part-time teachers, teacher aides or assistants, homebound teachers, hospital-based teachers, substitute teachers, and teachers on sabbatical leave. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in 2490.

**2000 Support Services**

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

**3000 Operation of Non-Instructional Services**

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

**4000 Facilities Acquisition and Construction Service**

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

**5000 Debt Service**

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under Debt Service. Activities related to servicing the long-term debt of the school district, including payments of both principal and interest. This function should be used to account for bond interest payments, retirement of bonded debt, capital lease payments and other long-term notes. Interest on short-term notes or loans is charged to function 2513.

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**SUBFUNCTION DEFINITIONS**

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**EXPENDITURES**

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Definition - A sub-function is the next level of accounting breakdown under the functions.  
Example: For 2000 – Support Services function this would look as follows:

**Code****2000 Support Services**

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main sub-functions is hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

2110  
2111  
2112

There are no sub-functions for 1000 - Instruction  
function category.

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## OBJECT DEFINITIONS

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## EXPENDITURES

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown.

You will notice in the budget document there will be numerous breakdowns of the major object codes. Whenever there is a breakdown of the major codes, we will list an "Other" expenditure category. All other expenditures which do not fall into one of the categories listed on the budget document should be placed in the OTHER category. For example, in the General Fund for 1000 - Instruction, the 600-object code for supplies has a breakdown: 610 - General Supplies, 644 - Textbooks and 680 - Miscellaneous Supplies. All other expenditures under the 600 series such as 620, 630, 640, 650, 660 and 670 will be listed under the category 680 - Miscellaneous Supplies. This same concept will hold true for other object codes.

Listed below are the nine major object codes and their definitions:

### Code

- 100 Personal Services - Salaries** - Amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district and insurance payments reduced under section 125 plan.
- 200 Employee Benefits** - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000 - Debt Service.*
- 300 Purchased Professional and Technical Services** - Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - Services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - Amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - Amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - Expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Debt Service & Miscellaneous** - Amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - This series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*

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## FUNDS

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### Description

- **General Fund, Supplemental General Fund** (i.e. Local Option Budget or LOB)  
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds** (Includes: Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At-Risk (K-12), KPERS, and Cost of Living).  
  
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Special revenue funds may include: restricted state or federal grants-in-aid; restricted tax levies.  
  
A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**  
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds** (Includes: Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)  
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Trust and Agency Funds** (Includes: Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, and Gifts and Grants.)

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## ACCOUNT GROUPS

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The following are not funds, and therefore, do not report operations like the general fund or a special reserve fund:

### General Fixed Asset Accounts

All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. It is essential that a list of the district's fixed assets be maintained to help ensure accountability.

### General Long-Term Debt Account Group

All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. It is essentially a list of the district's debt that has not matured (i.e. general obligation bonds, temporary notes, and no-fund warrants). It would also include liabilities for certain compensated absences (i.e. vacation and sick leave) and other claims and judgments against the district.

On the [School Finance website](#) (Guidelines and Manuals screen), download the [Activity Fund Guidelines handbook](#) for guidance to establish and maintain control over activity funds. Three types of activity funds are listed below:

- **Student Activity Funds:** Student Activity Funds consist of those activities that revolve around a student organization (FFA, FHA, Debate, Marching Band, etc.).
- **District Activity Funds:** District Activity Funds consist of co-curricular activities that have student participation in the activity, but are administered by the district (i.e., athletic events, music concerts, plays, book fair, etc.).
- **Non-Activity Funds:** Non-Activity Funds are collected at the building level and include fee funds, sales tax moneys, revolving funds, and petty cash.

**Notice of Hearing 2022-2023 Budget**

The governing body of Unified School District 501 will meet on the 1st day of September 2022 at the immediate conclusion of the exceeding Revenue Neutral Tax Rate Hearing, scheduled at 6:00 PM at the Burnett Admin. Center, 624 SW 24th St., Topeka, KS 66611 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the Burnett Admin. Center, 624 SW 24th St., on the district. The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget			
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)	
<b>OPERATING</b>								
General	06	102,641,523	20.000	101,910,814	20.000	104,070,897	12,411,953	20.000
Supplemental General (LOB)	08	33,843,390	16.644	32,996,694	16.352	34,204,495	10,906,314	14.343
<b>SPECIAL REVENUE</b>								
Federal Funds	07	15,989,426		29,373,234		61,503,028		
Adult Education	10	0	0.000	0	0.000	80,566	0	0.000
Preschool-Aged At-Risk	11	1,298,026		1,115,835		1,540,836		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	26,417,050		24,686,814		25,536,618		
Bilingual Education	14	3,942,299		3,763,343		4,531,117		
Virtual Education	15	2,481		494,788		622,670		
Capital Outlay	16	8,963,848	7.716	10,149,148	7.999	12,565,718	5,960,095	7.640
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	7,867,455		8,793,805		12,167,923		
Professional Development	26	226,789		229,129		492,963		
Parent Education Program	28	521,537		555,473		1,063,868		
Summer School	29	70,794		13,358		216,732		
Special Education	30	38,900,439		40,097,621		44,243,905		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	2,863,840		2,972,667		3,417,714		
Gifts and Grants	35	2,280,645		2,046,881		3,911,347		
Special Liability Expense Fund	42	249,386	1.264	238,436	0.034	334,000	19,292	0.025
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	2,417,853		2,875,033				
KPERS Special Retirement Contribution	51	15,913,365		16,721,336		17,390,189		
Contingency Reserve	53	512,058		1,500,000				
Textbook & Student Material Revolving	55	1,448,281		1,199,719				
Activity Fund	56	350,778		374,088				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	8,131,450	4.092	8,393,475	4.000	7,917,841	3,041,384	4.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES<sup>1</sup></b>								
Special Education	78	0		0		0		
<b>TOTAL USD EXPENDITURES</b>	<b>100</b>	<b>274,852,713</b>	<b>49.716</b>	<b>290,501,691</b>	<b>48.385</b>	<b>335,812,427</b>	<b>32,339,038</b>	<b>46.008</b>
Less: Transfers	105	72,470,953		71,525,228		61,558,662		
<b>NET USD EXPENDITURES</b>	<b>110</b>	<b>202,381,760</b>		<b>218,976,463</b>		<b>274,253,765</b>		
<b>TOTAL USD TAXES LEVIED</b>	<b>115</b>	<b>31,933,843</b>		<b>32,467,685</b>		<b>32,339,038</b>		

1. Sponsoring District Only

\*Tax Rates are expressed in Mills

**Notice of Hearing 2022-2023 Budget**

Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
<b>OTHER</b>							
Historical Museum	80	0	0.000	0	0.000	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0.000
<b>TOTAL OTHER</b>	<b>120</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
<b>TOTAL TAXES LEVIED</b>	<b>125</b>	<b>\$31,933,843</b>		<b>\$32,467,685</b>		<b>\$32,339,038</b>	
Assessed Valuation - General Fund	128	\$593,440,932		\$622,948,964		\$620,597,680	
Assessed Valuation - All Other Funds	130	\$668,622,300		\$698,695,671		\$760,378,299	
Assessed Valuation - Capital Outlay	129	\$664,004,791		\$694,420,503		\$780,117,166	
<b>Outstanding Indebtedness, July 1</b>							
		<b>2020</b>		<b>2021</b>		<b>2022</b>	
General Obligation Bonds	135	152,055,000		149,440,000		146,460,000	
Capital Outlay Bonds	140	0		0		0	
Temporary Note	145	0		0		0	
No-Fund Warrant	150	0		0		0	
Lease Purchase Principal	153	2,446,457		1,834,569		1,251,750	
<b>TOTAL USD DEBT</b>	<b>155</b>	<b>154,501,457</b>		<b>151,274,569</b>		<b>147,711,750</b>	

\*Tax Rates are expressed in Mills



# The Topeka Metro News

800 SW Jackson St., Ste. 1118  
Topeka, KS 66612-1244  
(785) 232-8600

ATTN: CLERK OF THE BOARD  
USD 501  
624 SW 24TH ST  
TOPEKA KS 66611-1208

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## Proof of Publication

STATE OF KANSAS, SHAWNEE COUNTY, SS;  
Maureen Gillespie, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Clerk for The Topeka Metro News which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Shawnee County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number, if any) for 1 consecutive week(s), as follows:

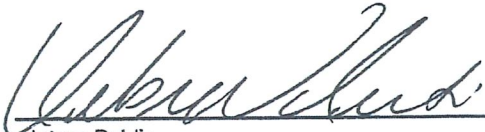
HEARING - 2022-2023 BUDGET  
8/22/22



Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 22, 2022



Notary Public

DEBRA VALENTI  
Notary Public-State of Kansas  
My Appt. Expires Aug. 21, 2023

L98472  
Publication Fees: \$109.98

**Notice of Hearing 2022-2023 Budget  
Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year**

The governing body of Unified School District 501 will meet on the 1st day of September 2022 at 6:00 PM at the Burnett Admin. Center, 624 SW 24th St., Topeka, KS 66611 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, is available at the Burnett Admin. Center, 624 SW 24th St., and will be available at this hearing.

Revenue Neutral Tax Rate					
	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$12,458,979	20.000	20.076	\$12,411,953	20.000
Capital Outlay	\$5,749,954	7.999	7.306	\$5,960,095	7.640
Bond and Interest #2	\$0	0.000		\$0	0.000
<b>ALL OTHER FUNDS</b>					
Supplemental General (LOB)	\$11,437,217	16.352		\$10,906,314	14.343
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$23,781	0.034		\$19,292	0.025
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$2,797,754	4.000		\$3,041,384	4.000
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
<b>Sub Total - All Other Funds</b>	<b>\$14,258,752</b>	<b>20.386</b>	<b>18.585</b>	<b>\$13,966,990</b>	<b>18.368</b>

Lalo Munoz  
Board President

Carleen Lister  
Clerk of the Board

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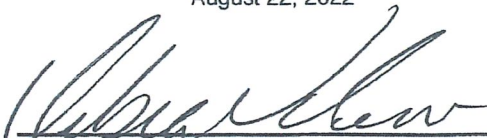
HEARING - EXCEEDING THE RNR FOR THE  
2022-2023 SCHOOL YEAR  
8/22/22



Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 22, 2022



Notary Public

DEBRA VALENTI  
Notary Public-State of Kansas  
My Appt. Expires Aug. 21, 2023

L98473  
Publication Fees: \$46.02

Notice of Hearing 2022-2023 Budget

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Preschool-Aged At-Risk	11	1,298,026		1,115,835		1,540,836		
Adult Supplemental Education	12	0		0		0		
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Bilingual Education	14	3,942,299		3,763,343		4,531,117		
Virtual Education	15	2,481		494,788		622,670		
Capital Outlay	16	8,963,848	7.716	10,149,148	7.999	12,565,718	5,960,095	7.640
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	7,867,455		8,793,805		12,167,923		
Professional Development	26	226,789		229,129		492,963		
Parent Education Program	28	521,537		555,473		1,063,868		
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Activity Fund	56	350,778		374,088				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	8,131,450	4.092	8,393,475	4.000	7,917,841	3,041,384	4.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES<sup>1</sup></b>								
Special Education	78	0		0		0		
<b>TOTAL USD EXPENDITURES</b>	100	274,852,713	49.716	290,501,691	48.385	335,812,427	32,339,038	46.008
Less: Transfers	105	72,470,953		71,525,228		61,558,662		
<b>NET USD EXPENDITURES</b>	110	202,381,760		218,976,463		274,253,765		
<b>TOTAL USD TAXES LEVIED</b>	115	31,933,843		32,467,685		32,339,038		

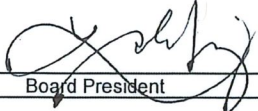
1. Sponsoring District Only  
\*Tax Rates are expressed in Mills


2011 8/18/22

Notice of Hearing 2022-2023 Budget

Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget			
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<b>OTHER</b>								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
<b>TOTAL OTHER</b>	<b>120</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0.000</b>
<b>TOTAL TAXES LEVIED</b>	<b>125</b>	<b>\$31,933,843</b>		<b>\$32,467,685</b>		<b>\$32,339,038</b>		
Assessed Valuation - General Fund	128	\$593,440,932		\$622,948,964		\$620,597,660		
Assessed Valuation - All Other Funds	130	\$668,622,300		\$698,695,671		\$760,378,299		
Assessed Valuation - Capital Outlay	129	\$664,004,791		\$694,420,503		\$780,117,166		
<b>Outstanding Indebtedness, July 1</b>								
		2020		2021		2022		
General Obligation Bonds	135	152,055,000		149,440,000		146,460,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	2,446,457		1,834,569		1,251,750		
<b>TOTAL USD DEBT</b>	<b>155</b>	<b>154,501,457</b>		<b>151,274,569</b>		<b>147,711,750</b>		

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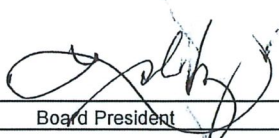
Lalo Munoz   
Board President

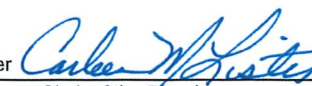
Carleen Lister   
Clerk of the Board

**Notice of Hearing 2022-2023 Budget  
Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year**

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Capital Outlay	\$5,749,954	7.999	7.306	\$5,960,095	7.640
Bond and Interest #2	\$0	0.000		\$0	0.000
<b>ALL OTHER FUNDS</b>					
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Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$23,781	0.034		\$19,292	0.025
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$2,797,754	4.000		\$3,041,384	4.000
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
<b>Sub Total - All Other Funds</b>	<b>\$14,258,752</b>	<b>20.386</b>	<b>18.585</b>	<b>\$13,966,990</b>	<b>18.368</b>

Lalo Munoz   
Board President

Carleen Lister   
Clerk of the Board

02.1 9.1.22



BOARD OF EDUCATION

Unified School District No. 501  
Shawnee County, Kansas

**RESOLUTION 23 - 003**

A resolution expressing the property taxation policy of USD 501, Topeka Public Schools with respect to exceeding the Revenue Neutral Tax Rate for financing the annual budget for 2022-2023.

Whereas, 2022 HB 2239 amending K.S.A 79-2988, provides that a levy of property taxes to finance the 2022-2023 budget of USD 501 exceeds the Revenue Neutral Tax Rate to finance the 2022-2023 budget of USD 501, be authorized by a resolution.

Whereas the USD 501 Revenue Neutral Rate, as calculated by the Shawnee County Clerk, for the 2022-2023 budget is 45.967 mills

Whereas USD 501 intends to exceed the Revenue Neutral Rate with the proposed mill levy rate of 46.008 mills

NOW, THEREFORE, BE IT RESOLVED by USD 501 that the 2022-2023 budget with a levy of property taxes exceeding the Revenue Neutral Tax Rates calculated for 2022-2023, as adjusted pursuant to 2022 HB 2239 amending K.S.A 79-2988 is hereby adopted.

Adopted this 1<sup>st</sup> day of September, 2022 by USD 501, Topeka Public Schools in Shawnee County, Kansas.

Board Clerk Signature

  
\_\_\_\_\_

Board President Signature

  
\_\_\_\_\_

(Seal)

## Roll Call Vote

A Roll Call Vote of USD 501, Topeka Public Schools To Levy a Property Tax Exceeding the

### Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on September 1<sup>st</sup>, 2022

By Resolution 23 - 003

Governing Body Member	Yes	No	No Vote
1. Mr. Lalo Munoz			<i>absent</i>
2. Ms. Sue Bolley	<input checked="" type="checkbox"/>		
3. Dr. Richard Bonebrake	<input checked="" type="checkbox"/>		
4. Ms. Lisa Schmitt	<input checked="" type="checkbox"/>		
5. Mr. Keith Tatum	<input checked="" type="checkbox"/>		
6. Ms. Melanie Stuart-Campbell	<input checked="" type="checkbox"/>		
7. Dr. Randall Schumacher	<input checked="" type="checkbox"/>		



668,622,300	Final 2020 Assessed Valuation (All funds except General.)
593,440,932	Final 2020 General Fund Assessed Valuation
664,004,791	Final 2020 Capital Outlay Assessed Valuation
698,695,671	Final 2021 Assessed Valuation (All funds except General.)
622,948,964	Final 2021 General Fund Assessed Valuation
694,420,503	Final 2021 Capital Outlay Assessed Valuation
760,378,299	2022 Assessed Valuation (All funds except General.)
620,597,660	2022 General Fund Assessed Valuation
780,117,166	2022 Capital Outlay Assessed Valuation if Different than All Other Funds
	2022 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2020-21 Mill Rates (official levies from County Clerk)	2021-22 Mill Rates	2020 Taxes Levied (in dollars from F110 prior year Budget)
<b>General</b>	20.000	20.000	11,868,819
<b>Supplemental General</b>	16.644	16.352	11,143,729
Adult Education	0.000	0.000	
Capital Outlay	7.716	7.999	5,335,270
Special Liability Expense	1.264	0.034	846,291
Bond and Interest #1	4.092	4.000	2,739,734
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

**Enrollment Data for Form 150 (Exclude Virtual)**

12,475.1	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
11,949.3	9/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.))
11,775.0	9/20/21 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old); Kindergarten based on Minutes Enrolled.))
12,303	9/20/22 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (3 yr and 4 yr Old))
	9/20/22 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)).
11,716.0	Note: Out of state students counted as HALF of regular FTE. Exclude FHSU Math & Science Academy.
216.0	9/20/22 Est. Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE Enrollment (count each student as .5 FTE)
7,000	9/20/22 Est. Number of eligible students that qualify for free meals. EXCLUDE part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
2,740.0	9/20/22 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
1,740.0	9/20/22 Est. Bilingual Education total clock hours of students enrolled and attending
1,200	9/20/22 Est. Bilingual headcount of students enrolled and attending
850.0	9/20/22 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more.
2.0	9/20/22 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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

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

Virtual State Aid (KSA 72-3715)

250.0	9/20/22 Est. FTE Virtual Students (Full-Time Students)
50.0	9/20/22 Est. FTE Virtual Students (Part-Time Students)
16.00	Total Credits Earned (20 yrs and older as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)
	Total Credits Earned (Dropouts aged 19 and under as of 9/20/22) (No student shall be counted for more than 6 credits between July 1, 2022 and June 30, 2023)

35.0	Area of district in square miles 9/20/22.
	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

No	Will the Board levy a tax for Cost of Living weighting?
	If yes, will the Board adopt at least a 31% Local Option Budget?
	Date the Board adopted Resolution as authorized by 72-5159.

6/16/2015	Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
33.00	Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

	Date the Board Adopted LOB Resolution as authorized by 72-5143.
	Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
	Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/5/2014	Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000	Number of mills. (Cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)

	Date the Adult Education was authorized. (Goes to Code 02.)
	Number of mills.
	Number of years authorized.

2.000	Delinquent tax rate to be used for the 2022-2023 budget. (Goes to Code 01.)
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Bonded Indebtedness (Total Principal Outstanding)	7/1/2020	7/1/2021	7/1/2022
General Obligation Bonds	\$152,055,000	\$149,440,000	\$146,460,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$2,446,457	\$1,834,569	\$1,251,750

2,182,674	*Estimated Motor Vehicle Property Tax - 7/1/22 to 6/30/23
12,993	*Estimated Recreational Vehicle Property Tax - 7/1/22 to 6/30/23
150,086	*Estimated In Lieu of Taxes on Industrial Bonds - 7/1/22 to 6/30/23
5,598	*Estimated 16/20M Tax - 7/1/22 to 6/30/23
56,544	*Estimated Commercial Vehicle Tax - 7/1/22 to 6/30/23

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

7.640	2022-23 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)
	2022-23 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

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

12,922.5	9/20/18 FTE Enrollment (Includes 2/20/19 military count)
12,664.2	9/20/19 FTE Enrollment (Includes 2/20/20 military count)
12,112.4	9/20/20 FTE Enrollment (Includes 2/20/21 military count)
12,296.6	9/20/21 FTE Enrollment (Includes 2/20/22 military count)
12,234.7	9/20/22 Est. FTE Enrollment (Includes 2/20/23 military count estimate)

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

1,572	9/20/22 Headcount Eligible for Reduced Priced Meals (Estimated)
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BOARD OF EDUCATION  
Unified School District No. 501  
Shawnee County, Kansas



**RESOLUTION 15-39**

**Resolution to Adopt a Continuous and Permanent Local Option Budget**

WHEREAS, the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, currently has authority to adopt a local option budget of 30.00 percent of the general fund for use by the district; and

WHEREAS, the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, has determined that a local option budget of 33.00 percent of the general fund would be in the best interests of the district; and

WHEREAS, the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, is authorized by K.S.A 72-6433 and K.S.A. 72-6434, as amended, to adopt such a local option budget in an amount not to exceed 33% of the state financial aid determined for the district in the current school year; and

WHEREAS, the adoption of the amount of local option budget in excess of 30% shall be effective only if submitted to and approved by a majority of the qualified electors of the School District at a mail ballot election called and held in the manner provided by K.S.A. 10-120 and amendments thereto; and

WHEREAS, the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, has determined to exercise the authority vested in it by said law;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, shall be authorized to adopt a local option budget in any school year in an amount not to exceed 33% of the amount of state financial aid determined for the current school year, and that this authorization shall be continuous and permanent. The local option budget authorized by this resolution may be adopted, after approval by a majority of the qualified electors of the School District at a mail ballot election called and held thereon.

BE IT FURTHER RESOLVED THAT, the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, does hereby call for a mail ballot election on the following question and requests that said question be placed on the ballot for an election scheduled for June 16, 2015.

RESOLUTION 15-39

Resolution to Adopt a Continuous and Permanent Local Option Budget

ADOPTED by the Board of Education of Unified School District No. 501, Shawnee County, Kansas, the 29<sup>th</sup> day of April, 2015.

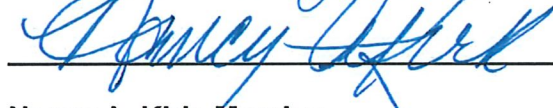
BOARD OF EDUCATION USD NO. 501,  
SHAWNEE COUNTY, KANSAS



Janel L. Johnson, President



Dr. Peg McCarthy, Vice President



Nancy A. Kirk, Member



Dr. Scott Mickelsen, Member



Dr. Michael Morrison, Member

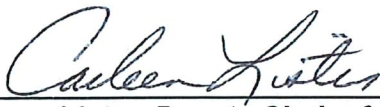


Mr. John R. Williams, Member



C. Patrick Woods, Member

ATTEST:



Carleen Lister, Deputy Clerk of the Board

**RESOLUTION 15-39**

**Resolution to Adopt a Continuous and Permanent Local Option Budget**

**CERTIFICATE**

THIS IS TO CERTIFY that the above resolution was duly adopted by the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, on the 29<sup>th</sup> day of April, 2015.

Carleen Lites  
Clerk, Board of Education

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**RESOLUTION 15-39**

**Resolution to Adopt a Continuous and Permanent Local Option Budget**

**BALLOT LANGUAGE**

"Shall the Board of Education of Unified School District No. 501, Shawnee County, State of Kansas, be authorized to increase its local option budget authority by an additional 3% (from 30% to 33%) of its state financial aid?"

To vote in favor, vote "YES"

To vote against, vote "NO"

Election Summary Report  
June 16, 2015 USD 501 LOB MBE Question  
Summary For Jurisdiction Wide, All Counters, All Races  
USD 501 LOB MBE  
June 16, 2015  
Final Official

Date:06/22/15  
Time:10:49:05  
Page:1 of 1

Registered Voters 45650 - Cards Cast 14387 31.52%

USD 501 LOB Question				
	MB	Canvass	Total	
Total Votes	14276	110	14386	
Times Blank Voted	0	1	1	
Yes	7191	52	7243	50.35%
No	7085	58	7143	49.65%

FINAL  
OFFICIAL

CERTIFICATE  
TO THE CLERK of Shawnee County, State of Kansas  
We, the undersigned, duly elected, qualified and acting officers of  
Unified School District 501

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



TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		County Clerk's Use Certified Mill Rate
			1 Expenditures	2 2022 Tax to be Levied	
General <sup>1</sup>	72-5142	06	104,070,897	12,411,953	20.000 <sup>2</sup>
Federal Funds	12-1663	07	61,503,028		
Supplemental General (LOB) <sup>3</sup>	72-5147	08	34,204,495	10,906,314	
Adult Education	74-32,259	10	80,566	0	
Preschool-Aged At-Risk	72-5154	11	1,540,836		
Adult Supplemental Education	74-32,261	12	0		
At Risk (K-12)	72-5153	13	25,536,618		
Bilingual Education	72-3613	14	4,531,117		
Virtual Education	72-3715	15	622,670		
Capital Outlay	72-53, 113	16	12,565,718	5,960,095	
Driver Training	72-5163	18	0		
Declining Enrollment	72-5160	19	0		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	12,167,923		
Professional Development	72-2552	26	492,963		
Parent Education Program	72-4165	28	1,063,868		
Summer School	72-3238	29	216,732		
Special Education	72-3422	30	44,243,905		
Cost of Living <sup>4</sup>	72-5159	33	0	0	
Career and Postsecondary Education	72-5162	34	3,417,714		
Gifts and Grants	72-1142	35	3,911,347		
Special Liability Expense Fund	72-1179	42	334,000	19,292	
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	17,390,189		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Activity Funds	72-1178	56			
<b>DEBT SERVICE</b>					
Bond and Interest #1	10-113	62	7,917,841	3,041,384	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant <sup>5</sup>	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

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



TABLE OF CONTENTS	K.S.A.	Code 01 Line	2022-2023 Adopted Budget		
			1 Expenditures	2 2022 Tax to be Levied	3 County Clerk's Use Certified Mill Rate
<b>COOPERATIVES</b>					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	335,812,427	32,339,038	
<b>OTHER</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	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
<b>Total Other</b>		105	0	0	

<b>Municipal Accounting Use Only</b>	
Received _____	
Reviewed by _____	
Follow-up: Yes _____ No _____	

Assisted by: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
  
 Board President  
  
 Clerk of the Board

Attest: \_\_\_\_\_, 2022  
 \_\_\_\_\_  
 County Clerk

**FINAL VALUATION**  
(County Clerk's Use Only)

County	Final Assessed Valuation		Bond and Interest	
	General Fund <sup>1</sup>	Other Funds	#1	#2
		\$		
		\$		
		\$		
		\$		
		\$		
<b>TOTAL</b>	\$0	\$0	\$0	\$0

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

**Computation of Delinquency**

2020 Delinquent Tax Percentage 3.000 %      Rate Used in this Budget for 2022-2023 2.000 %

Resolutions of Levy Limits for Tax Funds

1. Capital Outlay

Resolution dated 6/5/2014 authorizing 8.000 mills for 9999 years.

*Note: For any new resolutions dated 7-1-2005 and after, the mill rate may not exceed 8 mills in total.*

2. Adult Education

Resolution dated \_\_\_\_\_ authorizing 0.000 mills for 0 years.  
(limit 5 years)

3. Historical Museum:

Tax Rate authorized by a petition dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

4. Public Library:

Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

5. Recreation Commission:

Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

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

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

Code	Fiscal Year 2022-2023										
	1	2	3	4	5	6	7	8	9	10	
Code 04 Line	Actual 2021 Tax Levy	Less 3 Allowance for Delinquency	Less 2021 Tax Received in 2021-22	Less Tax Refunded in 2021-22	2021 Tax in Process	Motor Vehicle Tax (includes 16/20M Tax)	Recreational Vehicle Tax	Commercial Vehicle	Amount of 2022 Tax to be Levied	Estimate of 2022 Taxes (1/1/2023 - 6/30/2023)	
Supplemental General	03	11,437,217	343,117	10,473,818	315,061	305,221	1,227,065	7,286	31,707	10,906,314	9,706,619
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	5,749,954	172,499	5,293,748	136,813	146,894	597,387	3,547	15,436	5,960,095	5,304,485
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	23,781	713	22,722	346	0	62,737	372	1,621	19,292	17,170
Bond and Interest #1	40	2,797,754	83,933	2,562,238	77,367	74,216	301,082	1,787	7,780	3,041,384	2,706,832
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	20,008,706	600,262	18,352,526	529,587	526,331	2,188,271	12,992	56,544	19,927,085	17,735,106

Adult Education Computation	\$760,378,299	x	0.000	=	\$0
	Assessed Valuation		Adult Education Mill Levy		Taxes to be Levied
Capital Outlay Computation	\$780,117,166	x	7.640	=	\$5,960,095
	Assessed Valuation		Capital Outlay Mill Levy		Taxes to be Levied
Tax Collection Ratio for 2021	91.723 %				

STATEMENT OF INDEBTEDNESS

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

Bond Elections	Purpose of Debt	1	2	3	4	5		6		7	8	9	10
		Date of Issue	Interest Rate	Amount of Bonds Issued	Principal Outstanding 7/1/2022	Date Due		Due in 2022-2023		Due July-Dec. 2023			
						Interest	Principal	Interest	Principal	Interest	Principal		
prior to July 1, 2015	2014A School Construction/Remodeling				10,485,000	8/1/2022	8/1/2022	2,173,756	2,255,000				
	2014A School Construction/Remodeling					2/1/2023		189,751					
	2014A School Construction/Remodeling					8/1/2023				189,750	2,425,000		
	2016A School Construction/Remodeling				21,710,000	8/1/2022	8/1/2022	497,931	920,000				
	2016A School Construction/Remodeling					2/1/2023		479,531					
	2016A School Construction/Remodeling					8/1/2023				479,531	955,000		
	2017A School Construction/Remodeling				9,040,000	2/1/2023		113,000					
	2017A School Construction/Remodeling					8/1/2023				113,000			
	2020A School Construction/Remodeling				94,770,000	2/1/2023		1,288,872					
	2020A School Construction/Remodeling					8/1/2023				1,288,872	2,165,000		
	2020B School Construction/Remodeling				10,455,000	2/1/2023							
	2020B School Construction/Remodeling					8/1/2023							
						Total			4,742,841	3,175,000	2,071,153	5,545,000	
after July 1, 2015 & prior to June 30, 2017													
						Total			0	0	0	0	0
after July 1, 2017 & prior to June 30, 2022													
						Total			0	0	0	0	0
after July 1, 2022													
						Total			0	0	0	0	0
					Grand Total			4,742,841	3,175,000	2,071,153	5,545,000		



GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 Local Sources				
1300 Tuition				
1312 Individuals (out of district)	30			
1320 Other School District/Govt Sources (in-state)	40			
1330 Other School District/Govt Sources	45			
1410 Transportation Fees (reimbursement)	47			
1700 Student Activities (reimbursement)	50	81,531	231,863	
1900 Other Revenue from Local Source				
1910 User Charges (reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursements	65	338,214	386,085	
1990 Miscellaneous	67			
3000 State Sources				
3110 State Foundation Aid	95	85,157,813	84,566,614	85,286,026
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	17,063,965	16,726,252	18,784,871
4000 Federal Sources				
4820 Impact Aid PL 382	145			
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>102,641,523</b>	<b>101,910,814</b>	<b>104,070,897</b>
Total Expenditures & Transfers	175	102,641,523	101,910,814	104,070,897
Unencumbered Cash Balance (June 30)	190	0	0	~~~~~

Budget Line 190: Line 170 minus Line 175

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

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

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	19,203,461	18,982,134	19,711,000
120 Non-Certified	215	695,388	850,221	875,000
200 Employee Benefits				
210 Insurance (employee)	220	1,832,348	1,074,566	1,819,893
220 Social Security	225	1,467,025	1,462,915	1,540,263
290 Other	230	266,103	288,294	288,294
300 Purchased Professional & Tech Serv	235	304,271	354,564	541,500
400 Purchased Property Services	237	27,733	36,898	40,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/Other State LEA's	240	9,138	9,412	9,672
562 Tuition/Other Out-of-State LEA's	245			
563 Tuition/Private Sources	250			
590 Other	255	76,282	118,792	120,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
600 Supplies				
610 General Supplemental (teaching)	260	559,059	750,633	1,317,471
644 Textbooks	265	6,678	8,528	1,390
650 Supplies (technology related)	267	30,720	38,288	
680 Miscellaneous Supplies	270	77,853	71,056	93,500
700 Property (equipment & furnishings)	275	6,364	20,502	53,407
800 Other	280	12,719	21,531	1,636,229
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	3,471,586	3,405,826	3,683,203
120 Non-Certified	290	871,816	995,748	944,420
200 Employee Benefits				
210 Insurance (employee)	295	449,240	309,237	507,722
220 Social Security	300	312,390	322,400	335,598
290 Other	305	53,031	57,742	61,271
300 Purchased Professional & Tech Serv	310	41,256	41,395	42,195
400 Purchased Property Services	313			
500 Other Purchased Services	315	10,599	10,930	38,636
600 Supplies	320	60,526	15,975	46,089
700 Property (equipment & furnishings)	325			
800 Other	330	184	31,220	17,026
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,976,318	1,842,088	2,046,887
120 Non-Certified	340	288,129	381,624	346,083
200 Employee Benefits				
210 Insurance (employee)	345	196,362	146,580	222,696
220 Social Security	350	164,581	164,177	167,892
290 Other	355	27,424	31,809	68,760
300 Purchased Professional & Tech Serv	360	14,235	3,123	31,000
400 Purchased Property Services	363	68,842	73,397	46,552
500 Other Purchased Services	365	37,543	56,192	34,747
600 Supplies				
640 Books (not textbooks) & Periodicals	370	118,461	111,847	134,052
650 Technology Supplies	375	4,410	1,900	400
680 Miscellaneous Supplies	380	42,244	37,013	32,157
700 Property (equipment & furnishings)	385	495	3,503	20,876
800 Other	390	5,540	16,608	14,200
2300 General Administration				
100 Salaries				
110 Certified	395	658,951	558,060	569,448
120 Non-Certified	400	476,869	493,536	514,420
200 Employee Benefits				
210 Insurance (employee)	405	94,248	89,304	99,468
220 Social Security	410	78,498	71,297	91,132
290 Other	415	55,302	49,376	50,881
300 Purchased Professional & Tech Serv	420	49,682	1,697	58,597
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435	9,052	11,143	
590 Other	440	27,325	28,794	84,146
600 Supplies	445	6,207	21,278	36,955
700 Property (equipment & furnishings)	450			2,880
800 Other	455	71,709	16,290	203,273
2400 School Administration				

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
100 Salaries				
110 Certified	460	5,405,793	5,247,584	5,519,735
120 Non-Certified	465	2,114,665	2,120,492	2,212,324
200 Employee Benefits				
210 Insurance (employee)	470	616,079	388,275	635,508
220 Social Security	475	560,076	556,245	613,754
290 Other	480	142,073	152,190	152,913
300 Purchased Professional & Tech Serv	485	1,020		1,100
400 Purchased Property Services	490	3,400	6,003	9,000
500 Other Purchased Services				
530 Communications (phone, postage, etc.)	495	275		7,056
590 Other	500	34,549	34,352	52,836
600 Supplies	505	978	2,296	7,000
700 Property (equipment & furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	262,322	223,567	277,345
120 Non-Certified	735	3,280,329	3,566,678	3,618,586
200 Employee Benefits				
210 Insurance	740	340,140	323,446	347,194
220 Social Security	745	280,562	273,557	296,392
290 Other	750	48,676	55,300	56,493
300 Purchased Professional & Tech Serv	755	281,951	233,617	384,192
400 Purchased Property Services	760	380,648	350,373	453,269
500 Other Purchased Services	765	135,012	151,844	260,469
600 Supplies	770	236,428	172,712	450,014
700 Property (equipment & furnishings)	775	1,619	20,667	17,783
800 Other	780	6,722	7,027	25,914
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	4,838,312	4,672,456	5,172,184
200 Employee Benefits				
210 Insurance (employee)	525	579,273	401,223	594,244
220 Social Security	530	293,832	352,584	402,395
290 Other	535	150,916	79,899	86,488
300 Purchased Professional & Tech Serv	540	6,306	9,995	38,797
400 Purchased Property Services				
411 Water/Sewer	545	352,680		190,448
420 Cleaning	550	57,067	37,254	242,960
430 Repairs & Maintenance	555	271,547	337,011	337,320
440 Rentals	560	15,830	10,648	17,081
460 Repair of Buildings	565			
490 Other	570	27,570	18,835	35,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	23,950	19,153	24,287
600 Supplies				
610 General Supplies	585	565,236	615,824	706,921
620 Energy				
621 Heating	590	288,530	183,839	385,310
622 Electricity	595	1,672,141	347	71,179
626 Motor Fuel (not school bus)	600	59,853	97,148	65,281
629 Other	605	5,055	5,630	4,332
680 Miscellaneous Supplies	610	33,605	36,651	17,910



GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (equipment & furnishings)	615	1,146	1,176	14,000
800 Other	620	15,476	14,199	1,836
2601 Operations & Maintenance (transportation)				
100 Salaries				
120 Non-Certified	622			
200 Employee Benefits				
210 Insurance (employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Tech Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (equipment & furnishings)	648			
800 Other	650			
2700 Student Transportation Services				
2720 Supervision				
100 Salaries				
120 Non-Certified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 Non-Certified	666	101,759	193,559	128,311
200 Employee Benefits				
210 Insurance	668	5,539	15,055	13,488
220 Social Security	670	7,694	14,644	9,329
290 Other	672	1,165	2,500	1,440
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	1,415,184	1,800,050	2,000,000
519 Mileage in Lieu of Trans	678	116,757	202,277	250,000
520 Insurance	680			
626 Motor Fuel	682	59,853	176,786	108,029
730 Equipment (including buses)	684			
800 Other	686	570	1,616	
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 Non-Certified	688	47,615	57,290	54,089
200 Employee Benefits				
210 Insurance	690	6,178	5,433	6,749
220 Social Security	692	3,578	15,889	4,138
290 Other	694	564	1,041	639
300 Purchased Professional & Tech Serv	696	7,104	0	3,278
400 Purchased Property Services	698	1,473	2,513	1,000

GENERAL FUND	Code 06 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
500 Other Purchased Services	700	6,044	10,749	12,302
600 Supplies	702	42,658	59,626	5,567
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Tech Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 Non-Certified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Tech Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (equipment & furnishings)	940			
800 Other	945			
3300 Community Services Operations	785	159,312	115,524	299,478
4300 Architectural & Engineering Services	790			
5200 Transfers				
932 Adult Education	795			
934 Adult Supplemental Education	800			
936 Bilingual Education	805	1,469,795	1,013,343	
937 Virtual Education	807		800,000	
938 Capital Outlay	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830			
948 Parent Education Program	835			
949 Summer School	837	75,000		
950 Special Education	840	20,746,041	21,141,368	18,784,871
954 Career & Postsecondary Education	850	1,945,845	1,493,000	
960 Special Reserve Fund	853	632,807	344,925	
963 Special Liability Expense Fund	855			
972 Contingency Reserve	885	2,050,000	300,000	
974 Textbook & Student Materials Revolving Fund	889	890,000	7,173	
976 Preschool-Aged At-Risk	891	929,026	327,881	
978 At Risk (K-12)	893	14,210,123	19,539,032	19,980,058
<b>TOTAL EXPENDITURES*</b>	~~~	102,641,523	101,910,814	104,070,897

\*Goes to Budget Line 175.

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	180,630	222,332	3,291,896
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
4000 FEDERAL SOURCES - GRANTS				
4591 Title I	10	5,249,632	6,384,130	6,823,978
4593 Title II	15	753,498	520,197	876,362
4602 Title IV	22	400,758	594,356	978,100
4601 Title III (English Language Acquisition)	60	136,699	142,735	153,370
4595 ESSER I (CARES Act)	67	1,761,109	490,781	26,620
4605 ESSER II (CRRSA)	68		18,315,081	122,959
4606 ESSER III (ARP)	70			42,152,936
4599 Other	75	7,729,432	5,995,518	7,076,807
<b>RESOURCES AVAILABLE</b>	170	16,211,758	32,665,130	61,503,028
TOTAL EXPENDITURES	175	15,989,426	29,373,234	61,503,028
UNENCUMBERED CASH BALANCE JUNE 30	190	222,332	3,291,896	0

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

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

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

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	3,745,632	9,859,107	10,253,471
120 NonCertified	215	1,043,923	3,014,201	3,134,769
200 Employee Benefits				
210 Insurance (Employee)	220	471,086	598,740	988,203
220 Social Security	225	354,325	961,012	1,024,200
290 Other	230	100,870	111,534	281,902
300 Purchased Professional & Technical Serv	235	20,600	436,425	52,489
400 Purchased Property Services	237	13,627	9,210	9,177
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	1,029,482	1,014,355	152,537
600 Supplies				
610 General Supplemental (Teaching)	260	1,848,779	689,536	251,273
644 Textbooks	265		45,739	49,596
650 Supplies (Technology Related)	267	168,318	622,218	59,368
680 Miscellaneous Supplies	270	96,682	217,162	119,577
700 Property (Equipment & Furnishings)	275	76,636	815,965	213,345
800 Other	280	4,629	4,804	31,764,649

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	24,176	781,698	812,966
120 NonCertified	290		404,974	421,173
200 Employee Benefits				
210 Insurance (Employee)	295	10	13,812	15,000
220 Social Security	300	1,784	88,831	94,412
290 Other	305	1	1,813	15,000
300 Purchased Professional & Technical Serv	310		81,408	83,000
400 Purchased Property Services	313			1,200
500 Other Purchased Services	315	8,512	1,207	3,560
600 Supplies	320	31,247	51,748	110,456
700 Property (Equipment & Furnishings)	325		87,395	
800 Other	330		60,538	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,017,905	903,841	2,597,764
120 NonCertified	340	398,231	356,306	574,200
200 Employee Benefits				
210 Insurance (Employee)	345	78,705	60,456	135,433
220 Social Security	350	105,361	94,550	242,655
290 Other	355	14,691	11,822	100,035
300 Purchased Professional & Technical Serv	360	45,116	308,536	154,281
400 Purchased Property Services	363	938	938	1,000
500 Other Purchased Services	365	95,561	109,794	193,138
600 Supplies				
640 Books (not textbooks) & Periodicals	370	46,886	348,402	598,818
650 Technology Supplies	375	266,001	510,056	333,747
680 Miscellaneous Supplies	380	313,551	815,376	189,192
700 Property (Equipment & Furnishings)	385	197,060	107,824	113,581
800 Other	390	16,661	14,045	159,456
2300 General Administration				
100 Salaries				
110 Certified	395	2,609	14,000	15,000
120 NonCertified	400	20,735	53,636	55,781
200 Employee Benefits				
210 Insurance (Employee)	405	3,329	3,299	3,500
220 Social Security	410	1,747	5,049	5,415
290 Other	415	278	308	836
300 Purchased Professional & Technical Serv	420		21,915	92,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	86,554	391,416	407,073
120 NonCertified	465	232,745	512,343	532,837
200 Employee Benefits				
210 Insurance (Employee)	470	35,390	32,429	96,080
220 Social Security	475	22,972	67,369	71,904
290 Other	480	4,320	4,194	11,377

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500	437	432	14,908
600 Supplies	505			2,000
700 Property (Equipment & Furnishings)	510			
800 Other	515	309,596	385,903	958,294
2500 Central Services				
100 Salaries				
110 Certified	680		8,000	
120 NonCertified	685	704,706	991,977	1,031,656
200 Employee Benefits				
210 Insurance	690	66,921	64,065	71,043
220 Social Security	695	53,043	74,697	84,356
290 Other	700	437,201	8,931	13,023
300 Purchased Professional & Technical Serv	705	6,194	13,042	21,800
400 Purchased Property Services	710	2,298		
500 Other Purchased Services	715	2,186	3,072	10,064
600 Supplies	720	1,538	12,448	4,200
700 Property (Equipment & Furnishings)	725			
800 Other	730	145,741	954,846	2,568,261
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	4,085	574,084	51,261
200 Employee Benefits				
210 Insurance (Employee)	525	412		6,178
220 Social Security	530	311	43,538	3,921
290 Other	535	48	109	605
300 Purchased Professional & Technical Serv	540	34,877	5,350	
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	6,625	543,401	1,500
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	871,369	66,109	5,092
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	474,862	53,211	
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625		90,699	

FEDERAL FUNDS (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635		6,852	
290 Other	640		65	
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	774,879	189,212	58,440
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665		12,490	
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional & Technical Serv	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Non-Instructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	23,232	497,311	
200 Employee Benefits				
210 Insurance	745	2,881	871	
220 Social Security	750	4,001	37,527	
290 Other	755	651	178	
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770	1,250		
600 Supplies				
630 Food & Milk	775	10,820	13,478	
680 Miscellaneous Supplies	780	1,597		
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
4500 New Building Acquisition & Construction	<b>865</b>			
4700 Building Improvements				
100 Salaries				
120 NonCertified	<b>870</b>			
200 Fringe Benefits				
210 Insurance	<b>875</b>			
220 Social Security	<b>880</b>			
290 Other	<b>885</b>			
400 Outside Contractors	<b>890</b>			
4900 Other	<b>900</b>			
<b>TOTAL EXPENDITURES*</b>	~~~	15,989,426	29,373,234	61,503,028

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

**EXPENDITURES**

*\*Goes to Budget Line 175.*

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	743,245	840,166	1,329,388
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2019 \$	10	235,815		
2020 \$	15	10,185,944	167,878	
2021 \$	20		10,473,818	305,221
1140 Delinquent Tax	25	352,127	283,837	171,644
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65	80		
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	1,433,936	1,420,777	1,227,065
2450 Recreational Vehicle Tax	75	8,592	8,493	7,286
2460 Commercial Vehicle Tax	77	39,006	33,611	31,707
2800 In Lieu of Taxes IRBs/Rental Excise	85	72,422	118,204	84,160
3000 STATE SOURCES				
3140 Supplemental State Aid	95	21,612,389	20,979,298	21,531,730
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	34,683,556	34,326,082	24,688,201
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	33,843,390	32,996,694	34,204,495
TAX REQUIRED (175 minus 170)	195			9,516,294
PERCENT OF COLLECTION	196			89.000 %
TOTAL 2022 TAX REQUIRED (195+196)	197			10,692,465
Delinquent Tax	200			213,849
AMOUNT OF 2022 TAX TO BE LEVIED (Line 197 + Line 200)	205			10,906,314
UNENCUMBERED CASH BALANCE JUNE 30	207	840,166	1,329,388	~~~~~

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

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			0
120 NonCertified	215	300,786	333,508	390,000
200 Employee Benefits				
210 Insurance (Employee)	220	31,927	32,151	35,000
220 Social Security	225	22,399	25,066	31,000
290 Other	230	1,259,569	1,469,527	1,500,000
300 Purchased Professional & Technical Serv	235	170	234	2,500
400 Purchased Property Services	237	4,221	6,469	7,000
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	17,547	18,741	20,000



SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
600 Supplies				
610 General Supplemental (Teaching)	260	71,969	83,726	85,000
644 Textbooks	265	1,867	1,567	100,000
650 Supplies (Technology Related)	267	929	540	1,000
680 Miscellaneous Supplies	270			0
700 Property (Equipment & Furnishings)	275	24,090		
800 Other	280	166,905	350	1,003,739
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305	93,487	86,169	95,000
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
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	66,521	73,660	85,000
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405		19	
220 Social Security	410			
290 Other	415	104,416	70,635	100,000
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	1,038,919	1,202,946	1,520,000
530 Communications (telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480	193,305	110,731	130,000
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	883,942	850,988	927,000
200 Employee Benefits				
210 Insurance	740	87,107	86,446	90,000
220 Social Security	745	63,585	61,114	70,900
290 Other	750	87,949	41,338	90,000
300 Purchased Professional & Technical Serv	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765	103,181	64,749	75,000
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	1,114,887	1,151,507	1,200,000
200 Employee Benefits				
210 Insurance (Employee)	525	114,739	115,124	135,000
220 Social Security	530	82,358	85,895	90,550
290 Other	535	101,761	63,365	119,573
300 Purchased Professional & Technical Serv	540	225,000	247,598	250,000
400 Purchased Property Services				
411 Water/Sewer	545	54,516	521,871	560,000
420 Cleaning	550	131,281	147,174	150,000
430 Repairs & Maintenance	555	3,783	1,788	2,000
440 Rentals	560	1,022	612	1,500
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,565	1,565	2,000
590 Other	580	5,978	11,558	12,000
600 Supplies				
610 General Supplies	585	4,234	2,196	5,000
620 Energy				
621 Heating	590	49,418	37,497	50,000
622 Electricity	595	186,112	2,252,790	2,400,000
626 Motor Fuel (not school bus)	600	8,235	14,816	25,000
629 Other	605			
680 Miscellaneous Supplies	610			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	615		11,987	15,000
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional & Technical Serv	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not school bus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (including buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional & Technical Serv	696			
400 Purchased Property Services	698			

SUPPLEMENTAL GENERAL (Local Option)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional & Technical Serv	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional & Technical Serv	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785	32,064	28,871	35,000
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (not ending balance)	792			
932 Adult Education	795			
934 Adult Suppl Education	800			
936 Bilingual Education	805	2,998,033	3,000,000	2,750,000
937 Virtual Education	810			
940 Driver Training	815			
943 Extraordinary School Program	823			
944 Food Service	825			
946 Professional Development	830	260,000	150,000	150,000
948 Parent Education Program	835	165,000		
949 Summer School	837			
950 Special Education	840	12,145,333	12,129,453	12,100,000
954 Career and Postsecondary Education	850	1,230,370	1,464,737	1,550,000
960 Special Reserve	853	704,600	500,000	
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880		500,000	
976 Preschool-Aged At-Risk	885	595,000	787,954	687,950
978 At Risk (K-12)	890	9,003,310	5,147,662	5,555,783
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	~~~	<b>33,843,390</b>	<b>32,996,694</b>	<b>34,204,495</b>

\*Goes to Budget Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01	80,364	80,471	80,566	80,566
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05				
2020 \$	10				
2021 \$	15		0	0	0
2022 \$	20			0	0
1140 Delinquent Tax	25	107	95	0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	~~~~~	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>80,471</b>	<b>80,566</b>	<b>80,566</b>	<b>80,566</b>
TOTAL EXPENDITURES & TRANSFERS	175	0	0	80,566	80,566
July - December Estimate	180				0
TOTAL OPERATING EXPENDITURE (18 MO)	185				80,566
UNENCUMBERED CASH BALANCE JUNE 30	190	80,471	80,566	0	~~~~~

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental (Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			80,566
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional & Technical Serv	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional & Technical Serv	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books (not textbooks) & Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional & Technical Serv	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
<b>TOTAL EXPENDITURES*</b>	~~~	0	0	80,566

\*Goes to Budget Line 175.

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	626,886	852,886	852,886
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	929,026	327,881	0
5208 Transfer From Supplemental General	140	595,000	787,954	687,950
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,150,912</b>	<b>1,968,721</b>	<b>1,540,836</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,298,026</b>	<b>1,115,835</b>	<b>1,540,836</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	852,886	852,886	0

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	771,104	647,252	786,375
120 NonCertified	215	274,900	228,669	282,257
200 Employee Benefits				
210 Insurance (Employee)	220	134,469	127,011	135,435
220 Social Security	225	77,414	64,900	77,935
290 Other	230	12,786	11,271	13,060
300 Purchased Professional & Technical Serv	235	625	375	4,880
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	23	2,412	11,639
600 Supplies				
610 General Supplemental (Teaching)	255	13,671	14,191	20,292
644 Textbooks	260	2,360	7,221	
650 Supplies (Technology Related)	263	1,065	1,078	1,400
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	314		
800 Other	275			197,366



PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	8,387	8,514	8,667
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400	32	36	625
220 Social Security	405	648	658	673
290 Other	410	164	168	167
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	64	65	65
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

PRESCHOOL-AGED AT-RISK (3 Year Old and 4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495		2,014	
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES*</b>	~~~	1,298,026	1,115,835	1,540,836

\*Goes to Budget Line 175.

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,204,514	897	777
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	14,210,123	19,539,032	19,980,058
5208 Transfer From Supplemental General	140	9,003,310	5,147,662	5,555,783
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>26,417,947</b>	<b>24,687,591</b>	<b>25,536,618</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>26,417,050</b>	<b>24,686,814</b>	<b>25,536,618</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	897	777	0

AT-RISK (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	21,495,407	20,083,474	20,543,292
120 NonCertified	215	273,300	230,629	306,050
200 Employee Benefits				
210 Insurance (Employee)	220	2,151,444	2,154,368	2,161,028
220 Social Security	225	1,604,153	1,498,955	1,714,827
290 Other	230	281,812	283,117	292,384
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	30,172	30,310	68,784
600 Supplies				
610 General Supplemental (Teaching)	255	11,925	17,032	36,084
644 Textbooks	260	29	191	
650 Supplies (Technology Related)	263	500	14	3,230
680 Miscellaneous Supplies	265	54	856	
700 Property (Equipment & Furnishings)	270	368	254	1,140
800 Other	275			

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	87,266	99,149	81,894
120 NonCertified	285		2,216	0
200 Employee Benefits				
210 Insurance (Employee)	290	8,492	13,446	7,717
220 Social Security	295	6,446	7,307	6,264
290 Other	300	991	1,246	969
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) & Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	401,089	224,460	243,075
120 NonCertified	395		0	
200 Employee Benefits				
210 Insurance (Employee)	400	20,038	13,453	23,901
220 Social Security	405	31,280	17,630	33,423
290 Other	410	8,832	6,039	9,076
300 Purchased Professional & Technical Serv	415			
500 Other Purchased Services	420	3,452	2,668	3,480
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional & Technical Serv	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			

AT-RISK (K-12)	Code 13 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional & Technical Serv	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES*</b>	~~~	26,417,050	24,686,814	25,536,618

\*Goes to Budget Line 175.

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,005,588	1,531,117	1,781,117
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
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	1,469,795	1,013,343	0
5208 Transfer From Supplemental General	50	2,998,033	3,000,000	2,750,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>5,473,416</b>	<b>5,544,460</b>	<b>4,531,117</b>
TOTAL EXPENDITURES & TRANSFERS	175	3,942,299	3,763,343	4,531,117
UNENCUMBERED CASH BALANCE JUNE 30	190	1,531,117	1,781,117	0

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	2,215,891	1,883,076	2,327,989
120 NonCertified	215	406,189	462,376	493,127
200 Employee Benefits				
210 Insurance (Employee)	220	297,986	296,503	310,210
220 Social Security	225	162,570	170,207	205,971
290 Other	230	32,081	31,359	32,233
300 Purchased Professional & Technical Serv	235		957	3,917
400 Purchased Property Services	237	110	140	
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	2,764	3,217	4,500
600 Supplies				
610 General Supplemental (Teaching)	260	4,971	5,725	11,517
644 Textbooks	265	163	174	5,053
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	1,198	5,064	20,932
700 Property (Equipment & Furnishings)	275	1,038	4,841	
800 Other	280			111,849
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	69,763	62,019	72,985
200 Employee Benefits				
210 Insurance (Employee)	295	11,111	10,283	11,111
220 Social Security	300	5,174	4,571	5,583

BILINGUAL EDUCATION		12 mo.	12 mo.	12 mo.
		Code 14 Line	2020-2021 Actual (1)	2021-2022 Actual (2)
<b>EXPENDITURES</b>				
290 Other	305	824	806	862
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	25,361	13,181	35,765
200 Employee Benefits				
210 Insurance (Employee)	405	4,115	2,100	6,169
220 Social Security	410	1,888	956	2,736
290 Other	415	300	156	422
300 Purchased Professional & Technical Serv	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional & Technical Serv	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	5,687	5,070	6,062

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	450	832	967	1,112
220 Social Security	455	424	374	464
290 Other	460	70	65	72
300 Purchased Professional & Technical Serv	465			
400 Purchased Property Services				
411 Water/Sewer	470			1,025
420 Cleaning	475			300
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495	193	210	321
600 Supplies				
610 General Supplies	500	1,532	278	180
620 Energy				
621 Heating	505			4,650
622 Electricity	510			4,000
626 Motor Fuel (not school bus)	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538	690,064	798,668	850,000
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional & Technical Serv	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES*</b>	~~~	3,942,299	3,763,343	4,531,117

\*Goes to Budget Line 175.



VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	319,939	317,458	622,670
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	800,000	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>319,939</b>	<b>1,117,458</b>	<b>622,670</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>2,481</b>	<b>494,788</b>	<b>622,670</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	317,458	622,670	0

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	2,283	215,907	314,066
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		13,483	33,456
220 Social Security	225	171	15,336	24,026
290 Other	230	27	2,703	3,709
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		122,036	
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			247,413
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional & Technical Serv	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450		106,305	
200 Employee Benefits				
210 Insurance (Employee)	455		9,612	
220 Social Security	460		8,108	
290 Other	465		1,298	
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional & Technical Serv	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
<b>TOTAL EXPENDITURES*</b>	~~~	2,481	494,788	622,670

\*Goes to Budget Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,295,530	3,346,234	2,644,648	2,644,648
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	116,879			
2020 \$	10	4,820,916	179,390		
2021 \$	15		5,293,748	146,894	146,894
2022 \$	20			5,304,485	5,960,095
1140 Delinquent Tax	25	129,050	110,635	86,292	129,374
1510 Interest on Idle Funds	30	14,868	62,902	50,000	50,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	244,199	79,653	100,000	100,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	507,906	481,320	597,387	597,387
July - December Estimate	60				298,694
2450 Recreational Vehicle Tax	65	3,045	2,935	3,547	3,547
July - December Estimate	66				1,774
2460 Commercial Vehicle Tax	67	12,489	13,571	15,436	15,436
July - December Estimate	68				7,718
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	1,657	1,699	40,972	40,972
July - December Estimate	82				20,486
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	2,920,373	3,221,709	3,576,057	3,576,057
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	243,170			0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>12,310,082</b>	<b>12,793,796</b>	<b>12,565,718</b>	<b>13,593,082</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>8,963,848</b>	<b>10,149,148</b>	<b>12,565,718</b>	<b>12,565,718</b>
July - December Estimate	180	~~~~~	~~~~~	~~~~~	1,027,364
<b>TOTAL OPERATION EXPENDITURE (18 MO)</b>	<b>185</b>	<b>~~~~~</b>	<b>~~~~~</b>	<b>~~~~~</b>	<b>13,593,082</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	3,346,234	2,644,648	0	~~~~~

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies - Performance Uniforms	205	1,725	109,530	65,000
650 Supplies - Technology Software	207	534,154	447,629	300,000
700 Property (Equipment & Furnishings)	210	103,177	767,998	515,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	0		0
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	36,332	37,686	300,000
700 Property (Equipment & Furnishings)	220	0		635,243
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	6,371		
2400 School Administration				
650 Supplies - Technology Software	227	0		500
700 Property (Equipment & Furnishings)	230	0		2,000
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	1,864,356	651,427	1,500,000
700 Property (Equipment & Furnishings)	235	1,461,848	1,178,232	1,650,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Technical Serv	330	43,223	98,800	225,000
400 Purchased Property Services				
420 Cleaning	335		714,639	
430 Repairs & Maintenance	340	1,039,708	942,723	1,500,000
440 Rentals	345	494	0	
460 Repair of Buildings	350	700	1,715	
490 Other	355	1,142	0	
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363	218,069	172,517	150,000
650 Supplies - Technology Software	365			125,000
700 Property (Equipment & Furnishings)	240	223,188	135,104	300,000
2700 Transportation				
650 Supplies - Technology Software	370	0	0	
700 Property (Equipment & Buses)	243	40,583	35,000	150,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Technical Serv	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			

CAPITAL OUTLAY	Code 16 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Serv				
4100 Land Acquisition	255			
4200 Land Improvement	260	447,044	447,044	500,000
4300 Architectural & Engineering Services	265	91,834	107,300	50,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			500,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	2,849,900	4,301,804	4,097,975
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
<b>TOTAL EXPENDITURES*</b>	~~~	8,963,848	10,149,148	12,565,718

\*Goes to Budget Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,242,509	2,385,510	4,375,796
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES*				
1510 Interest on Idle Funds	05	426	2,445	5,000
1600 Food Service				
1611 Student Sales (Lunch)	15	31,211	97,484	771,999
1612 Student Sales (Breakfast)	25			263,874
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	265,760	435,666	30,901
1990 Miscellaneous	55	68,541	47,166	60,000
3000 STATE SOURCES				
3203 School Food Assistance	65		63,527	54,076
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	8,644,518	9,562,476	6,356,277
4590 Other Federal Aid	80		575,327	250,000
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	~~~~~
<b>RESOURCES AVAILABLE</b>	170	10,252,965	13,169,601	12,167,923
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	7,867,455	8,793,805	12,167,923
UNENCUMBERED CASH BALANCE JUNE 30	190	2,385,510	4,375,796	0

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

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	43,903	53,675	65,000
500 Other Purchased Services	240	2,250	250	5,000
600 Supplies				
610 General Supplies	245	22,656	7,396	25,000
620 Energy				
621 Heating	250	468	0	1,000
622 Electricity	255	14,803	432	20,000
626 Motor Fuel (not school bus)	260	24,777	26,127	30,000
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
800 Other	280	236,581	275,694	285,000
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,255,019	3,269,885	3,820,000
200 Employee Benefits				
210 Insurance	295	613,212	647,399	675,000
220 Social Security	300	238,430	242,352	250,000
290 Other	305	45,112	48,521	50,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315		18,255	20,000
590 Other Purchased Services	320	15,404	13,308	20,000
600 Supplies				
630 Food & Milk	325	3,291,519	4,075,370	6,666,923
680 Miscellaneous Supplies	330	39,865	54,604	60,000
700 Property (Equipment & Furnishings)	335	479	38,924	150,000
800 Other	340	22,977	21,613	25,000
<b>TOTAL EXPENDITURES*</b>	~~~	7,867,455	8,793,805	12,167,923

\*Goes to Budget Line 175.



PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	316,244	384,328	305,463
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	147	264	
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	34,726	0	37,500
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	260,000	150,000	150,000
5253 Transfer From Contingency Reserve	55	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	611,117	534,592	492,963

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	97,036	96,911	144,967
120 NonCertified	215	8,322	20,561	17,280
200 Employee Benefits				
210 Insurance (Employee)	220	6,860	8,504	7,799
220 Social Security	225	7,946	8,815	10,365
290 Other	230	1,002	1,335	2,571
300 Purchased Professional & Technical Serv	235	46,220	10,149	117,500
400 Purchased Property Services	237	999		
500 Other Purchased Services	240	3,333	8,906	23,260
600 Supplies				
640 Books (not textbooks) & Periodicals	245	17,635	10,280	8,500
650 Technology Supplies	250	16,500		3,000
680 Miscellaneous Supplies	255	20,382	35,534	7,105
700 Property (Equipment & Furnishings)	260			
800 Other	265	554	28,134	150,616
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional & Technical Serv	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
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			
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>226,789</b>	<b>229,129</b>	<b>492,963</b>
<b>UNENCUMBERED CASH BALANCE JUNE 30</b>	<b>190</b>	<b>384,328</b>	<b>305,463</b>	<b>0</b>

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	404,875	585,354	550,265
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	521,366	520,384	513,603
4000 FEDERAL SOURCES				
4500 Aid	45	15,650		
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	165,000	0	0
5253 Transfer From Contingency Reserve	60	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	1,106,891	1,105,738	1,063,868
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	521,537	555,473	1,063,868
UNENCUMBERED CASH BALANCE JUNE 30	190	585,354	550,265	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	332,163	321,960	484,424
200 Employee Benefits				
210 Insurance (Employee)	220	44,979	47,212	50,580
220 Social Security	225	25,587	24,992	37,058
290 Other	230	4,045	4,351	7,821
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237	5,737	2,271	1,000
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	17,120	7,291	13,000
600 Supplies				
640 Books (not textbooks) & Periodicals	255	4,941	7,043	7,000
650 Technology Supplies	260		15	
680 Miscellaneous Supplies	265	13,188	25,218	40,381
700 Property (Equipment & Furnishings)	270	7,766	17,026	3,000
800 Other	275	27,869	31,846	370,181
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	789	10,531	25,300
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335	13,919	21,377	15,306
200 Employee Benefits				
210 Insurance	340	2,005	3,376	2,840
220 Social Security	345	1,039	1,534	1,171
290 Other	350	170	253	181
300 Purchased Professional & Technical Serv	355			25
400 Purchased Property Services	360	4,389	7,360	650
500 Other Purchased Services	365			
600 Supplies	370	15,831	21,817	3,950
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional & Technical Serv	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
<b>TOTAL EXPENDITURES*</b>	~~~	521,537	555,473	1,063,868

\*Goes to Budget Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	225,884	230,090	216,732
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	75,000	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	170	300,884	230,090	216,732
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	70,794	13,358	216,732
UNENCUMBERED CASH BALANCE JUNE 30	190	230,090	216,732	0

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	10,933		40,760
120 NonCertified	215			27,298
200 Employee Benefits				
210 Insurance (Employee)	220			6,306
220 Social Security	225	837		988
290 Other	230	122		9,000
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Private Sources	250			
590 Other	255	161		2,000
600 Supplies				
610 General Supplemental (Teaching)	260	12,120		6,000
644 Textbooks	265	11,328		
650 Supplies (Technology Related)	267	5,700		
680 Miscellaneous Supplies	270			5,000
700 Property (Equipment & Furnishings)	275			
800 Other	280			80,888

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
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			5,000
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) & Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			7,024
120 NonCertified	465	11,215	11,071	18,488
200 Employee Benefits				
210 Insurance (Employee)	470	1,235	1,322	1,352
220 Social Security	475	839	828	1,415
290 Other	480	132	137	213
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Serv	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			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			5,000
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not school bus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660	16,172		
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional & Technical Serv	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
<b>TOTAL EXPENDITURES*</b>	~~~	70,794	13,358	216,732

\*Goes to Budget Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,525,544	6,238,611	6,803,478
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			932,517
1980 Reimbursements	20	742,315	✓2,730,128	
3000 STATE SOURCES				
3211 Deaf/Blind	35	3,468	7,163	10,000
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	3,365,128	✓3,657,592	3,963,889
4570 Medicaid	60	1,381,972	✓693,099	750,000
4590 Other Reserve Grants in Aid	65	86,533	✓79,705	153,594
4595 ESSER I	67	142,716	✓136,034	0
4605 ESSER II	68		✓87,946	745,556
5000 OTHER				
5206 Transfer From General	75	20,746,041	21,141,368	18,784,871
5208 Transfer From Supplemental General	80	12,145,333	12,129,453	12,100,000
5253 Transfer From Contingency Reserve	85	0	0	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>45,139,050</b>	<b>46,901,099</b>	<b>44,243,905</b>
TOTAL EXPENDITURES & TRANSFERS	175	38,900,439	40,097,621	44,243,905
UNENCUMBERED CASH BALANCE JUNE 30	190	6,238,611	6,803,478	0

Budget Line 55: Includes regular allocations.

#4009X 3,134 FEP  
 Cat state

#12,554,804  
 #116,926,250  
 -----  
 29,281,056  
 3,657,592  
 693,099  
 79,705  
 -----  
 #33,911,452  
 136,034  
 87,946  
 -----  
 #33,935,436  
 # 2,730,128  
 -----  
 #36,665,564

#40,097,621  
 (#3,432,041)  
 short



SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	12,282,755	12,712,384	13,212,384
120 NonCertified	215	7,307,505	7,361,094	7,895,630
200 Employee Benefits				
210 Insurance (Employee)	220	2,796,211	2,967,455	3,056,480
220 Social Security	225	1,440,190	1,487,189	1,734,775
290 Other	230	623,207	576,145	620,000
300 Purchased Professional & Technical Serv	235	222,700	267,800	280,000
400 Purchased Property Services	237	414	80	1,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	118,552	116,887	120,324
590 Other	255	6,178	10,047	30,080
600 Supplies				
610 General Supplemental (Teaching)	260	18,762	23,210	35,000
644 Textbooks	265	2,889	3,762	5,300
650 Supplies (Technology Related)	267	7,532	749	15,660
680 Miscellaneous Supplies	270	4,510	5,076	8,700
700 Property (Equipment & Furnishings)	275		3,287	10,000
800 Other	280	325	3,847	1,478,988
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	5,502,268	6,059,124	6,240,900
120 NonCertified	290	1,230,086	1,309,608	1,559,840
200 Employee Benefits				
210 Insurance (Employee)	295	694,998	818,256	900,000
220 Social Security	300	495,223	545,981	580,000
290 Other	305	247,952	218,632	225,000
300 Purchased Professional & Technical Serv	310	1,135,442	879,901	900,000
400 Purchased Property Services	313	4,525	4,370	6,000
500 Other Purchased Services	315	15,980	50,198	55,000
600 Supplies	320	202,233	76,003	100,000
700 Property (Equipment & Furnishings)	325	37,590	17,981	30,000
800 Other	330	1,108	129	1,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,069,292	1,019,735	1,055,000
120 NonCertified	340	133,821	58,851	145,000
200 Employee Benefits				
210 Insurance (Employee)	345	107,231	98,922	120,000
220 Social Security	350	87,457	79,871	92,000
290 Other	355	47,409	53,987	65,000
300 Purchased Professional & Technical Serv	360	30,938	1,354	10,000
400 Purchased Property Services	363	1,354	7,293	10,000
500 Other Purchased Services	365	0		
600 Supplies				
640 Books (not textbooks) & Periodicals	370	767	8,113	10,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	23,615	23,166	25,000

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450	294,538	307,835	320,000
120 NonCertified	455	302,077	329,321	330,000
200 Employee Benefits				
210 Insurance (Employee)	460	61,279	67,100	70,000
220 Social Security	465	44,315	47,462	48,000
290 Other	470	9,877	10,797	12,000
300 Purchased Professional & Technical Serv	475			
500 Other Purchased Services	480	6,628	6,869	7,000
600 Supplies	485	131,838	156,444	150,000
700 Property (Equipment & Furnishings)	490	29,880	53,079	35,000
800 Other	495	302	4,960	5,000
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional & Technical Serv	825			
400 Purchased Property Services	830		122	
500 Other Purchased Services	835			
600 Supplies	840	1,853	6,355	8,000
700 Property (Equipment & Furnishings)	845	1,688	1,216	2,000
800 Other	850	5,961	10,362	15,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	108,801	109,482	120,000
200 Employee Benefits				
210 Insurance (Employee)	505	16,676	17,278	20,000
220 Social Security	510	8,085	8,162	10,000
290 Other	515	1,286	1,415	5,000
300 Purchased Professional & Technical Serv	520			
400 Purchased Property Services				
411 Water/Sewer	525	7,095	9,104	15,000
420 Cleaning	530	1,200	1,500	2,000
430 Repairs & Maintenance	535			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550	1,213		1,900
600 Supplies				
610 General Supplies	555	3,940	6,254	10,000
620 Energy				
621 Heating	560	17,687	14,047	25,000
622 Electricity	565	34,196	43,644	58,000
626 Motor Fuel (not school bus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	4,736	6,188	6,294
200 Employee Benefits				
210 Insurance	600	334	467	500
220 Social Security	605	350	451	550
290 Other	610	59	81	100
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	512,299	235,621	275,000
200 Employee Benefits				
210 Insurance	640	88,747	39,343	75,000
220 Social Security	645	37,730	17,075	38,000
290 Other	650	19,083	3,061	22,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655	91,378	80,162	100,000
490 Other	660		521	
500 Other Purchased Services				
513 Contracting of Bus Services	665	1,085,770	1,095,914	1,250,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675	7,000	9,408	10,000
590 Other Purchased Services	680	2,177	13	2,000
600 Supplies				
626 Motor Fuel	685	41,940	136,102	150,000
680 Miscellaneous Supplies	690	4,802	12,345	15,000
730 Equip (including buses)	695			
800 Other	700	12,600	2,506	1,500
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705		283,891	295,000
200 Employee Benefits				
210 Insurance	710		57,073	60,000
220 Social Security	715		21,203	25,000
290 Other	720		12,901	15,000
300 Purchased Professional & Technical Serv	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional & Technical Serv	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional & Technical Serv	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
<b>TOTAL EXPENDITURES*</b>	~~~	38,900,439	40,097,621	44,243,905

\*Goes to Budget Line 175.

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,534,019	1,846,394	1,831,464
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources (in-state)	25			
1510 Interest on Idle Funds	35			
1700 Student Activities (reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	36,250
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1,945,845	1,493,000	0
5208 Transfer From Supplemental General	140	1,230,370	1,464,737	1,550,000
5253 Transfer From Contingency Reserve	145	0	0	
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>4,710,234</b>	<b>4,804,131</b>	<b>3,417,714</b>
TOTAL EXPENDITURES & TRANSFERS	175	2,863,840	2,972,667	3,417,714
UNENCUMBERED CASH BALANCE JUNE 30	190	1,846,394	1,831,464	0

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	1,846,696	1,667,238	1,981,866
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	159,732	152,697	165,718
220 Social Security	225	136,186	124,082	151,497
290 Other	230	21,387	21,643	34,945
300 Purchased Professional & Technical Serv	235		48,700	
400 Purchased Property Services	237	235	276	950
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	22,922	15,928	8,675
600 Supplies				
610 General Supplemental (Teaching)	255	41,511	58,675	45,500
644 Textbooks	260	830	924	1,500

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
650 Supplies (Technology Related)	263	29,310	29,667	31,000
680 Miscellaneous Supplies	265			300
700 Property (Equipment & Furnishings)	270			9,735
800 Other	275	27,409	13,438	150,000
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional & Technical Serv	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	18,156	15,499	70,543
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		126	117
220 Social Security	345	1,335	1,159	1,850
290 Other	350		18	111
300 Purchased Professional & Technical Serv	355			49,524
400 Purchased Property Services	357			
500 Other Purchased Services	360	3,796	8,812	21,223
600 Supplies				
640 Books (not textbooks) & Periodicals	365		222	
650 Technology Supplies	370	6,474	3,025	13,300
680 Miscellaneous Supplies	375	6,350	4,159	8,000
700 Property (Equipment & Furnishings)	380	7,497		1,337
800 Other	385	3,209	9,646	500
2400 School Administration				
100 Salaries				
110 Certified	445	223,643	234,636	232,719
120 NonCertified	450	41,390	43,054	43,257
200 Employee Benefits				
210 Insurance (Employee)	455	19,606	19,744	18,568
220 Social Security	460	19,960	21,281	21,460
290 Other	465	5,813	6,140	5,891
300 Purchased Professional & Technical Serv	470			
500 Other Purchased Services	475	1,740	1,740	1,740
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional & Technical Serv	615			

CAREER & POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			15,530
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	25,082	28,150	27,861
200 Employee Benefits				
210 Insurance (Employee)	500	5,403	6,592	6,169
220 Social Security	505	1,880	2,109	2,130
290 Other	510	296	377	329
300 Purchased Professional & Technical Serv	515			
400 Purchased Property Services				
411 Water/Sewer	520	14,135	15,491	26,000
420 Cleaning	525	600	600	200
430 Repairs & Maintenance	530	1,137		
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	130,435	345,386	154,419
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			1,000
622 Electricity	560	34,329	40,199	41,000
626 Motor Fuel (not schoolbus)	565	5,356	31,234	35,000
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			0
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			36,250
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
<b>TOTAL EXPENDITURES*</b>	<b>~~~</b>	<b>2,863,840</b>	<b>2,972,667</b>	<b>3,417,714</b>

\*Goes to Budget Line 175.

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,032,813	1,162,499	1,375,325
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1700 Student Activities*				
1710 Admissions	10			
1790 Other Student Activity Income	20	372,151	365,384	373,000
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	30	246,308	191,256	246,500
1930 City/County Sales Tax	32			
1990 Miscellaneous	35	1,078,294	911,729	689,237
3000 STATE SOURCES				
3227 Mental Health (School Liaison)	40	303,725	369,258	478,238
3228 Mental Health (Community Mental Health)	45	208,000	208,000	208,000
3230 Safe & Secure Schools Grant	55			
3231 Pre-K Pilot Grant (CIF)	60		92,205	256,802
3240 Other State Grant	70			
4000 FEDERAL SOURCES				
4585 Pre-K Pilot Grant (TANF)	80	201,853	121,875	284,245
4587 Pre-K Pilot Grant (GEER)	85			
4589 Safe & Secure Schools Grant	87			
<b>RESOURCES AVAILABLE</b>	170	3,443,144	3,422,206	3,911,347
<b>TOTAL EXPENDITURES</b>	175	2,280,645	2,046,881	3,911,347
UNENCUMBERED CASH BALANCE JUNE 30	190	1,162,499	1,375,325	0

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

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

Examples of funds to include:

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

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210	258,214	230,970	250,000
120 NonCertified	215	194,827	201,001	210,000
200 Employee Benefits				
210 Insurance (Employee)	220	63,730	64,035	65,000
220 Social Security	225	32,386	32,270	33,000
290 Other	230	5,216	6,344	65,000
300 Purchased Professional & Technical Serv	235	5,964	2,931	5,000
400 Purchased Property Services	237	56	91	100
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			



GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
590 Other	255	31,705	20,212	126,626
600 Supplies				
610 General Supplemental (Teaching)	260	34,589	21,064	124,072
644 Textbooks	265	8,440	18,740	16,086
650 Supplies (Technology Related)	267	150	195	1,562
680 Miscellaneous Supplies	270	27,246	35,754	57,339
700 Property (Equipment & Furnishings)	275	157,931	3,652	11,662
800 Other	280	1,433	19,908	1,252,379
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	251,710	295,088	378,368
120 NonCertified	290	193,764	185,405	186,475
200 Employee Benefits				
210 Insurance (Employee)	295	49,481	64,508	66,000
220 Social Security	300	32,770	35,185	43,631
290 Other	305	5,215	6,180	6,681
300 Purchased Professional & Technical Serv	310	208,000	210,750	208,502
400 Purchased Property Services	313			3,579
500 Other Purchased Services	315	6,345	1,908	2,964
600 Supplies	320	11,387	6,611	9,623
700 Property (Equipment & Furnishings)	325			812
800 Other	330	13,052	4,865	4,997
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	7,500		7,800
120 NonCertified	340	7,500		7,800
200 Employee Benefits				
210 Insurance (Employee)	345	1,603	367	1,580
220 Social Security	350	1,081	1,086	1,193
290 Other	355	191	106	184
300 Purchased Professional & Technical Serv	360		2,200	178,794
400 Purchased Property Services	363		1,729	
500 Other Purchased Services	365	2,040		1,047
600 Supplies				
640 Books (not textbooks) and Periodicals	370		2,779	7,117
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	2,402	3,974	1,404
700 Property (Equipment & Furnishings)	385			
800 Other	390	251,070	201,841	276
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			4
200 Employee Benefits				
210 Insurance (Employee)	405			1
220 Social Security	410			6
290 Other	415			
300 Purchased Professional & Technical Serv	420	14,341		
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	3,175		1,000
600 Supplies	445	861	359	4,768
700 Property (Equipment & Furnishings)	450			
800 Other	455	2,578	10,634	24,090

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
2400 School Administration				
100 Salaries				
110 Certified	460	80,218	75,261	92,748
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	1,473	2,603	6,578
220 Social Security	475	6,141	6,699	5,691
290 Other	480	1,571	1,794	1,520
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500	585	583	558
600 Supplies	505	2,255	2,189	
700 Property (Equipment & Furnishings)	510			
800 Other	515	7,648		
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		6,075	30,000
400 Purchased Property Services	710			
500 Other Purchased Services	715	11,400	19,117	50,000
600 Supplies	720	11,115	3,174	
700 Property (Equipment & Furnishings)	725	1,173		
800 Other	730	26,592	25,528	131,941
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,255	846	
200 Employee Benefits				
210 Insurance (Employee)	525		63	
220 Social Security	530	99	72	
290 Other	535	15	11	
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545	18,620	21,423	16,000
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	162,300	3,720	4,000
500 Other Purchased Services				
520 Insurance	575			500
590 Other	580			
600 Supplies				
610 General Supplies	585			700
620 Energy				
621 Heating	590	1,155		
622 Electricity	595	2,408		
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	648	531	

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
700 Property (Equipment & Furnishings)	615			16,000
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650		1,448	3,896
519 Mileage in Lieu of Trans	655			
520 Insurance	660			1,100
626 Motor Fuel	665		1,067	
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	56,021	181,935	183,593
4300 Architectural & Engineering Services	800			
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			

GIFTS & GRANTS (monies not included in other funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
<b>TOTAL EXPENDITURES*</b>	~~~	2,280,645	2,046,881	3,911,347

\*Goes to Budget Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	57,219	607,552	459,650	459,650
Cancellation of Prior Year Encumbrances	03				
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	1,979			
2020 \$	10	771,922	15,130		
2021 \$	15		22,722	0	0
2022 \$	20			17,170	
1140 Delinquent Tax	25	4,227	9,572	357	535
1510 Interest on Idle Funds	27	53	324		0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				350
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	15,563	39,268	62,737	62,737
July - December Estimate	45				31,369
2450 Recreational Vehicle Tax	50	93	257	372	372
July - December Estimate	55				186
2460 Commercial Vehicle Tax	56	382	1,775	1,621	1,621
July - December Estimate	57				811
2800 In Lieu of Taxes IRBs/Rental Excise	60	5,500	1,486	4,303	4,303
July - December Estimate	65				2,152
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				0
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	~~~~~	~~~~~
<b>RESOURCES AVAILABLE</b>	<b>100</b>	<b>856,938</b>	<b>698,086</b>	<b>546,210</b>	<b>564,086</b>
<b>EXPENDITURES</b>					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105			46,805	
820 Judgments	110	38,700	2,000	15,000	
890 Other	115	207,869	232,769	268,195	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	2,817	3,667	4,000	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>249,386</b>	<b>238,436</b>	<b>334,000</b>	<b>334,000</b>
July December Estimate	180	~~~~~	~~~~~	~~~~~	249,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>~~~~~</b>	<b>~~~~~</b>	<b>~~~~~</b>	<b>583,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	607,552	459,650	212,210	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 100)			18,914
	200	Delinquent Tax			378
	205	Amount of 2022 Tax to be Levied			19,292

SPECIAL RESERVE	Code 47 Line	12 mo.	12 mo.	2022-2023
		2020-2021 Actual (1)	2021-2022 Actual (2)	Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,466,853	9,225,415	10,309,615
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	5,283	16,957	
1900 Other Revenue From Local Sources	07	4,061	112,342	
1961 Revenue From General	10	1,039,164	1,056,243	
1962 Revenue From Supplemental General	12	80,445	85,884	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	75,411	80,373	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40	72,047	87,913	
1969 Revenue From Professional Development	45	1,888	1,613	
1970 Revenue From Parent Education	50	9,425	9,670	
1971 Revenue From Summer School	52	400	286	
1972 Revenue From Special Education	55	734,774	790,350	
1975 Revenue From Career and Postsecondary	65	53,891	46,269	
1977 Revenue From Federal Funds	71	184,478	279,824	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	2,817	3,667	
1980 Revenue From Preschool-Aged At-Risk	77	23,158	21,878	
1981 Revenue From At Risk (K-12)	78	551,766	521,039	
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	632,807	344,925	
5208 Transfer from Supplemental General	81	704,600	500,000	
<b>RESOURCES AVAILABLE</b>	82	11,643,268	13,184,648	
<b>EXPENDITURES</b>				
210 Health Care Services	85	1,538,168	1,482,443	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	727,434	945,354	
520 Risk Management Insurance	105	152,251	447,236	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	2,417,853	2,875,033	
UNENCUMBERED CASH BALANCE JUNE 30	190	9,225,415	10,309,615	

KPERs SPECIAL RETIREMENT CONTRIBUTION	Code 51 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	~~~~~	~~~~~	~~~~~
Cancellation of Prior Year Encumbrances	03	~~~~~	~~~~~	~~~~~
<b>REVENUES</b>				
3000 STATE SOURCES				
3221 KPERs	05	15,913,365	16,721,336	17,390,189
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>15,913,365</b>	<b>16,721,336</b>	<b>17,390,189</b>
<b>EXPENDITURES</b>				
1000 Instruction				
200 Employee Benefits	75	10,000,602	10,486,340	10,905,794
2100 Student Support				
200 Employee Benefits	80	1,648,786	1,850,619	1,924,644
2200 Instructional Support				
200 Employee Benefits	85	692,316	628,046	653,168
2300 General Administration				
200 Employee Benefits	90	174,715	168,095	174,819
2400 School Administration				
200 Employee Benefits	95	1,264,715	1,302,385	1,354,480
2500 Central Services				
200 Employee Benefits	100	735,543	780,324	811,537
2600 Operations & Maintenance				
200 Employee Benefits	105	838,874	881,202	916,450
2700 Student Transportation Services				
200 Employee Benefits	110	91,166	108,156	112,483
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	466,648	516,169	536,814
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>15,913,365</b>	<b>16,721,336</b>	<b>17,390,189</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	~~~~~	~~~~~	~~~~~

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,225,000	4,762,942	3,562,942
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
5000 OTHER				
5206 Transfer From General	05	2,050,000	300,000	
<b>RESOURCES AVAILABLE</b>	170	5,275,000	5,062,942	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	512,058	1,500,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	4,762,942	3,562,942	

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		808,222	
220 Social Security	225			
290 Other	230			
300 Purchased Professional & Technical Serv	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295		184,272	
220 Social Security	300			
290 Other	305			
300 Purchased Professional & Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				



CONTINGENCY RESERVE	Code 53 Line	12 mo. 2020-2021 Actual (1)	12 mo. 2021-2022 Actual (2)	12 mo. 2022-2023 Budget (3)
<b>EXPENDITURES</b>				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345		68,925	
220 Social Security	350			
290 Other	355			
300 Purchased Professional & Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional & Technical Serv	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470		296,502	
220 Social Security	475			
290 Other	480			
300 Purchased Professional & Technical Serv	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional & Technical Serv	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525		142,079	
220 Social Security	530			
290 Other	535			
300 Purchased Professional & Technical Serv	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	512,058		
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			

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

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
948 Parent Education Program	770			
949 Summer School	773			
950 Special Education	775			
954 Career and Postsecondary Education	790			
963 Special Liability Expense Fund	800			
974 Textbook & Student Material Revolving	805			
976 Preschool-Aged At-Risk	810			
978 At Risk (K-12)	815			
980 Supplemental General Fund	820			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	~~~	512,058	1,500,000	0

\*Goes to Budget Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,007,464	1,665,140	1,243,520
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04	709	834	
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	214,896	199,775	
1990 Miscellaneous	20	352	70,317	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	890,000	7,173	
5208 Transfer From Supplemental General	30	0	500,000	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	3,113,421	2,443,239	
<b>EXPENDITURES</b>				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,032,327	187,580	
645 Workbooks	80	148,077	246,195	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	12,606		
650 Supplies (Technology Related)	93	255,271	765,944	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	1,448,281	1,199,719	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,665,140	1,243,520	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	405,035	278,119	387,149
Cancellation of Prior Year Encumbrances	03			
<b>REVENUES</b>				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	68,315	230,407	
1730 Student Organization Membership Dues	15			
1790 Other Student Activity Income	55	66,228	111,798	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	89,319	140,913	
<b>RESOURCES AVAILABLE</b>	170	628,897	761,237	
<b>TOTAL EXPENDITURES</b>	175	350,778	374,088	
UNENCUMBERED CASH BALANCE JUNE 30	190	278,119	387,149	~~~~~

*In accordance with 72-1178, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-1136, and amendments thereto.*

*The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.*

*This does not include student organizations or clubs.*

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)
<b>EXPENDITURES</b>				
1000 Instruction				
100 Salaries				
110 Certified ✓	210			
120 NonCertified ✓	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	49,043	13,548	
600 Supplies	235	46,023	121,312	
700 Property (Equipment & Furnishings)	240	143,726	65,150	
800 Other	245	104,790	161,512	
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	7,196	12,566	
<b>TOTAL EXPENDITURES*</b>	~~~	350,778	374,088	~~~~~

\*Goes to Budget Line 175.

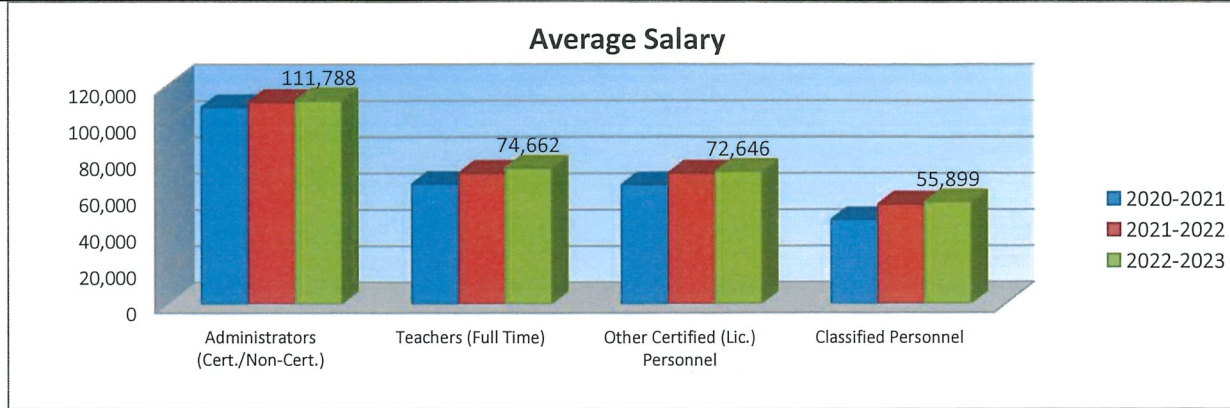
BOND & INTEREST #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2020-2021 Actual (1)	2021-2022 Actual (2)	2022-2023 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,301,794	7,003,428	6,687,915	6,687,915
<b>REVENUES</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2019 \$	05	51,172			
2020 \$	10	2,503,981	40,984		
2021 \$	15		2,562,238	74,216	74,216
2022 \$	20			2,706,832	
1140 Delinquent Tax	25	105,875	78,200	41,988	62,950
1510 Interest on Idle Funds	30	2,189	3,740		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,820	67,366		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	418,366	334,488	301,082	301,082
July - December Estimate	60				150,541
2450 Recreational Vehicle Tax	65	2,508	2,004	1,787	1,787
July - December Estimate	66				894
2460 Commercial Vehicle Tax	67	10,127	8,095	7,780	7,780
July - December Estimate	68				3,890
2800 In Lieu of Taxes IRBs/Rental Excise	70	17,805	28,697	20,650	20,650
July - December Estimate	72				10,325
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	4,716,241	4,952,150	4,829,883	4,829,883
July - December Estimate*	77				2,921,332
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after 7/1/17 and before 6/30/22)	83			0	0
July - December Estimate*	84				
3217 State Aid (after 7/1/22)	86			0	0
July - December Estimate*	87				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	<b>82</b>	<b>15,134,878</b>	<b>15,081,390</b>	<b>14,672,133</b>	<b>15,073,245</b>
<b>EXPENDITURES</b>					
5100 DEBT SERVICE					
832 Interest	85	5,516,450	5,413,475	4,742,841	
890 Bond Fees	90				
831 Principal	95	2,615,000	2,980,000	3,175,000	
<b>TOTAL EXPENDITURES</b>	<b>100</b>	<b>8,131,450</b>	<b>8,393,475</b>	<b>7,917,841</b>	<b>7,917,841</b>
832 Interest Due July-December	105				2,071,153
890 Bond Fees July-December	110				
831 Principal Due July-December	115				5,545,000
990 Cash Basis Reserve	120				2,521,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>				<b>18,054,994</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	7,003,428	6,687,915	6,754,292	~~~~~
	195	TAX REQUIRED (Line 185 minus Line 82)			2,981,749
	200	Delinquent Tax			59,635
	205	Amount of 2022 Tax to be Levied			3,041,384

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

\*July - December estimate must be entered manually.

**Average Salaries**

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	84.1	9,109,587	108,319	83.6	9,279,240	110,996	84.0	9,390,183	111,788
Teachers (Full Time)	1,080.3	71,120,395	65,834	1,043.9	74,999,836	71,846	1,027.7	76,730,524	74,662
Other Certified (Licensed) Personnel	180.9	11,832,689	65,410	183.8	13,193,132	71,780	185.0	13,439,452	72,646
Classified Personnel	790.0	36,473,915	46,170	751.0	40,973,124	54,558	771.0	43,098,417	55,899
Substitutes/Temporary Help	~~~~~	856,964	~~~~~	~~~~~	1,709,107	~~~~~	~~~~~	1,800,000	~~~~~



**DEFINITIONS**

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

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

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

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

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

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

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

\*\*\*\*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.



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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$11,437,217	\$5,749,954	\$2,797,754	\$0
3. Less: percent of delinquent taxes (3a) <u>3.000</u>	\$343,117	\$172,499	\$83,933	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$6,048,968	\$3,112,027	\$1,479,719	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$216,739	\$108,458	\$53,111	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$4,208,111	\$2,073,263	\$1,029,408	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$315,061	\$136,813	\$77,367	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$11,131,996	\$5,603,060	\$2,723,538	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$305,221	\$146,894	\$74,216	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$257,338	\$129,374	\$62,950	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	91.577 %	92.066 %	91.582 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2022 tax dollars:	=	Jan. 20, 2023	50.000	Sept. 20, 2023	7.000
		Mar. 20, 2023	2.000	Oct. 31, 2023	4.000
		June 5, 2023	37.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		89.000		
3. 2022 General Fund Assessed Valuation	=		\$620,597,660	TOTAL	100.000
4. 2022-2023 Tax Levied (20 mills x 2022 General Fund Assessed Valuation)	=		\$12,411,953		(Must total 100%)
5. 2022-2023 Est. Tax Levy to be received 1-1-2023 to 6-30-2023 (Line 2 x Line 4)	=		\$11,046,638		

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$23,781	\$0
3. Less: percent of delinquent taxes <u>3.000</u>	\$0	\$713	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$13,534	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$450	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$8,738	\$0
7. Less: County Taxes received**	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$346	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$23,781	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$535	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	95.547 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2022 to 6/30/2023	(13) <u>\$2,182,674</u>	Estimated Recreational Vehicle Property Tax* 7/1/2022 to 6/30/2023	(14) <u>\$12,993</u>
Estimated 16/20M Tax* 7/1/2022 to 6/30/2023	(16) <u>\$5,598</u>	Estimated Commercial Vehicle Tax* 7/1/2022 to 6/30/2023	(15) <u>\$150,086</u>
<b>(18) 2020 DELINQUENT TAX PERCENTAGE</b>			
Percent Uncollected*	= <u>3.0000 %</u>		

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>3.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *	\$0	\$0	\$0	\$0
2. 2021 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>3.000</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*	\$11,437,217	\$5,749,954	\$2,797,754	
3. Less: percent of delinquent taxes (3a) <u>3.000</u>	\$343,117	\$172,499	\$83,933	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**	\$6,048,968	\$3,112,027	\$1,479,719	
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**	\$216,739	\$108,458	\$53,111	
6. Less: June 5, 2022 Ad Valorem Taxes received**	\$4,208,111	\$2,073,263	\$1,029,408	
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated	\$315,061	\$136,813	\$77,367	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$11,131,996	\$5,603,060	\$2,723,538	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$305,221	\$146,894	\$74,216	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$257,338	\$129,374	\$62,950	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	91.577 %	92.066 %	91.582 %	0.000 %

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

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

	Adult Education	Special Liability	Bond & Interest #2
1. County Treasurer Balance 6/30/2022 *			
2. 2021 Actual Taxes Levied*		\$23,781	
3. Less: percent of delinquent taxes <u>3.000</u>	\$0	\$713	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**		\$13,534	
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**		\$450	
6. Less: June 5, 2022 Ad Valorem Taxes received**		\$8,738	
7. Less: County Taxes received**			
8. Less: County Taxes received**			
9. Less: Taxes refunded/abated		\$346	
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$23,781	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$535	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	95.547 %	0.000 %

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

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

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2022 *					
2. 2021 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>3.000</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2022 Ad Valorem Taxes received**					
5. Less: Mar. 20, 2022 Ad Valorem Taxes received**					
6. Less: June 5, 2022 Ad Valorem Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

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

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

	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2022 *				
2. 2021 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>3.000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
11. 2021 taxes receivable (taxes in process of collection 6/30/2022) (Line 2 less Line 10)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2022 to 12-31-2023) (Line 3 x 75%)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Tax Collection Ratio (Jan, Mar, June)</b>	<b>0.000 %</b>	<b>0.000 %</b>	<b>0.000 %</b>	<b>0.000 %</b>

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



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

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

1. Estimated number of Special Education Teachers (FTE*)	<u>340.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>410.0</u> times .4 =	<u>164.0</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>504.0</u>
4. Estimated State Aid due from 7-1-2022 to 6-30-2023 (Line 3 x \$30,900)	<u>\$15,573,600</u>

*\*Full-time equivalency*

**TRANSPORTATION COSTS FOR SPECIAL EDUCATION**

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$950,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$1,550,000</u>
7. Insurance	<u>\$5,000</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>                    </u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$200,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u>\$62,184</u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$19,000</u>
12. Teacher travel (in-district)	<u>\$65,000</u>
13. Total of Lines 5 through 12	<u>\$2,851,184</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u>                    </u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$2,851,184</u>
16. Total Estimated Transportation Aid (7-1-2022 to 6-30-2023) (Line 15 x 80%)	<u>\$2,280,947</u>
<hr/>	
17. Estimated Catastrophic State Aid (7-1-2022 to 6-30-2023)	<u>\$10,000</u>
18. Estimated Medicaid Replacement State Aid	<u>\$800,000</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2022 to 6-30-2023)	<u>\$120,324</u>
20. Total Estimated Special Education Aid (7-1-2022 to 6-30-2023) (Line 4+16+17+18+19)	<u><b>\$18,784,871</b></u>

**Form 148**  
**2022-2023 Estimated State Foundation Aid**

1. 2022-23 General Fund Budget (Form 150, Line 16)	=	<u>\$104,070,897</u>
2. Estimated Local Effort		
a. 6-30-2022 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
b. 2022-23 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
c. 2022-23 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
d. 2022-23 Mineral Production Tax (General Fund)	=	<u>\$0</u>
e. 2022-23 Special Education State Aid	=	<u>\$18,784,871</u>
3. TOTAL (2a + 2b + 2c + 2d + 2e)	=	<u>\$18,784,871</u>
4. 2022-23 Estimated State Foundation Aid (Line 1 minus Line 3)	=	<u>\$85,286,026</u>

**Form 150  
2022-2023  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget – Lines 1 through 18**

1. 2022-23 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)		= <u>11,949.3</u>
2. Estimated 2022-23 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		
9/20/22 <u>216.0</u> + 2/20/23 <u>0.0</u>		= <u>216.0</u>
3. 2022-23 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		= <u>12,165.3</u>
4. Estimated 2022-23 weighted low enrollment and high enrollment.		
(from line 3) <u>12,165.3</u> x <u>0.035040</u> factor (from Table II)		= <u>426.3</u>
5. Estimated 2022-23 Bilingual Weighting (see Footnotes (a) and (b))		= <u>222.0</u>
A. (9/20/22 Contact Hrs <u>1,740.0</u> + 2/20/23 Contact Hrs <u>0.0</u> ) / 6 x 0.395 = <u>114.6</u>		
B. (9/20/22 ELL Headcount <u>1,200</u> + 2/20/23 ELL Hdct <u>0</u> ) x .185 = <u>222.0</u>		
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2022-23 Career Technical Education (CTE) weighting (see Footnote (c))		
(9/20/22 CTE contact hrs <u>2,740.0</u> + 2/20/23 contact hrs <u>0.0</u> ) / 6 x 0.5		= <u>228.3</u>
7. Estimated 2022-23 At-Risk Student Weighting		
9/20/22 Free Lunch <u>7,000</u> + 2/20/23 Free Lunch <u>0</u> x 0.484		= <u>3,388.0</u>
8. Estimated 2022-23 High-Density At-Risk Student Weighting (from Table V, Line 2)		= <u>735.0</u>
9. Estimated 2022-23 Transportation Weighting (Table III, Line 6)	<u>543,936</u> + \$4,846	= <u>112.2</u>
10. Estimated 2022-23 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> + \$4,846	= <u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>18,784,871</u> + \$4,846	= <u>3,876.4</u>
12. Estimated FHSU Math & Science Academy FTE enrollment		= <u>2.0</u>
13. Estimated 2022-23 Virtual State Aid (Table IV, Line 4)		= <u>\$1,551,344</u>
14. Estimated 2022-23 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>21,155.5</u> x \$4,846 + 1551344	= <u>\$104,070,897</u>
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 + \$4,846 (maximum allowed for this district) (Amt district will use, up to the maximum)	= <u>0.0</u>
16. Total General Fund Budget Authority including Cost of Living.	<u>21,155.5</u> x \$4,846 + 1551344	= <u>\$104,070,897</u>

**Local Option Budget -- See Form 155**

17. Estimated 2022-23 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed		
(Lines 3 through 10 + 15) = 17277.1 x \$4912 = \$84865115 + <u>18,784,871</u> (Spec Ed)		= <u>\$103,649,986</u>

**TABLE I - KSA 72-5132**

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>	
2. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>12,475.1</u>
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.)	<u>0.0</u>	= <u>0.0</u>
4. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		= <u>11,949.3</u>
5. Estimated 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>
9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		= <u>11,775.0</u>
7. 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21. (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	= <u>0.0</u>

8. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=	<u>12,475.1</u>
9. Sept. 20, 2020, FTE enrollment plus 2/20/21 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)	=	<u>11,949.3</u>
10. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual.)	=	<u>11,775.0</u>
11. 3 YR AVG FTE*: (		
<u>12,475.1</u> + <u>11,949.3</u> +		
(line 8) (line 9)		
<u>11,775.0</u> ) ÷ 3 = <u>12,066.5</u>	=	<u>0.0</u>
(line 10) (goes to line 11)		
* Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.		
12. 2022-23 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).	=	<u>11,949.3</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)	=	<u>11,949.3</u>

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2022.	=	<u>35.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2022 who reside in the district 2.5 miles or more (Estimated)	<u>850.0</u> + 2-20-23 <u>0.0</u>	= <u>850.0</u>
3. Index of density = Line 2	<u>850.0</u> divided by Line 1 <u>35.0</u>	= <u>24.286</u>
4. Using index of density (Line 3), determine Per Capita Allowance.		= <u>\$550</u>
	Factor A [BASE Change]	1.1635
	Factor B [Transported Students times Per Capita Allowance]	\$467,500
	Factor C [Factor B times Constant]	\$467,500
	Factor D [Factor C times Factor A]	\$543,936
6. 2022-23 Trans. State Aid = <u>543,936</u>	(to Line 9, Page 1)	= <u>543,936</u>

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

TABLE IV  
Virtual State Aid (KSA 72-3715)

1. Estimated 9/20/22 FTE enrollment for full-time students enrolled in virtual programs.	<u>250.0</u> X	\$5,600	=	<u>1,400,000</u>
2. Estimated 9/20/22 FTE enrollment for part-time students enrolled in virtual programs.	<u>50.0</u> X	\$2,800	=	<u>140,000</u>
3. Estimated Virtual Credits* (20 years and older as of 9/20/22)	<u>16.0</u> X	\$709	=	<u>11,344</u>
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/22)	<u>0.0</u> X	\$709	=	<u>0</u>
5. Estimated Virtual State Aid (Lines 1 plus 2 plus 3 plus 4)			=	<u>\$1,551,344</u>

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

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

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

1. Estimated 2022-23 Free Lunch Percentage (1B divided by 1A)	=	<u>56.90 %</u>
---	---	----------------

A. 9/20/22 + 2/20/23 Headcount (from Open page)	=	<u>12,303</u>	
B. 9/20/22 + 2/20/23 Free Lunch Headcount (from Open page)	=	<u>7,000</u>	
Estimated 2022-23 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			= <u>735.0</u>
A. USD Level (i or ii)	=	<u>735.0</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>735.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 mi	=	<u>0.0</u>	
B. SCHOOL Level      Do NOT need to enter information by building	=	<u>0.0</u>	

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

1. Estimated 2022-23 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =	<u>3,388.0</u>		
2. Estimated 2022-23 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>735.0</u>		
3. Estimated 2022-23 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$4846] =	<u>4,123.0</u> X	\$4,846	= <u>\$19,980,058</u>

**Page 1 Footnotes:**

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 1,740.0 ÷ 6 x 0.395 = 114.5500 [Form 150 Line 5]
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2022 and multiplying by factor of 0.185. Total headcount 1,200 x 0.185 = 222.0000 [Form 150 Line 5]
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2022 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 2,740.0 ÷ 6 = 456.6667 [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- Comes from form 118 (line 20).

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

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

1. Did the district receive Federal Impact Aid?	=	<u>NO</u>
2. Did the district have a military dependent student enrolled during the 2021-2022 school year?	=	<u>NO</u>
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 11,716.0 = NO

FORM 155  
2022-2023 LOCAL OPTION BUDGET

- 1. Authorized percent for 2022-23 school year (Max 31%) = 31.00 %
- 2. Authorized percent due to Election to increase LOB authority (Max 33%)  
Expires 9999 = 33.00 %
- 3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)  
School year it expires Expires \_\_\_\_\_ = 0.00 %
- 4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %
- 5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
- 6. COMPUTED LOB FOR 2022-2023  
(2022-23 LOB Base General Fund \$ 103,649,986 X Lower of Line 4 or Line 5 ..... \$ 34,204,495
- 7. ADOPTED LOB FOR 2022-2023 ..... \$ \_\_\_\_\_

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

**KSA 72-5143**

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 16.18 %  
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$5,534,287

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 1.06 %  
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$362,568

Form 162

2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

			TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-22 to 6-30-23
				RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
<b>SCHOOL NUTRITION PROGRAMS</b>										
<b>LUNCH</b>										
Paid	Elem	1.	130,830	.8200	\$107,281	.0400	\$5,233	2.50	\$327,075	\$439,589
	Jr. High	2.	81,348	.8200	\$66,705	.0400	\$3,254	2.70	\$219,640	\$289,599
	Sr. High	3.	76,120	.8200	\$62,418	.0400	\$3,045	2.70	\$205,524	\$270,987
	Free	4.	1,014,200	4.1300	\$4,188,646	.0400	\$40,568			\$4,229,214
	Reduced	5.	49,400	3.7300	\$184,262	.0400	\$1,976	0.40	\$19,760	\$205,998
	Adult	6.	6,500					4.55	\$29,575	\$29,575
	<b>TOTAL</b>	7.	1,358,398		\$4,609,312		\$54,076		\$801,574	\$5,464,962
<b>BREAKFAST</b>										
Paid	Elem	8.	119,500	.4800	\$57,360			1.50	\$179,250	\$236,610
	Jr. High	9.	24,644	.4800	\$11,829			1.70	\$41,895	\$53,724
	Sr. High	10.	21,455	.4800	\$10,298			1.70	\$36,474	\$46,772
	Free	11.	490,450	2.1200	\$1,039,754					\$1,039,754
	Reduced	12.	20,050	1.8200	\$36,491			0.30	\$6,015	\$42,506
	Adult	13.	520					2.55	\$1,326	\$1,326
	<b>TOTAL</b>	14.	676,619		\$1,155,732				\$264,960	\$1,420,692
<b>SNACKS</b>										
Paid	Elem	15.		.0900	\$0				\$0	\$0
	Jr. High	16.		.0900	\$0				\$0	\$0
	Sr. High	17.		.0900	\$0				\$0	\$0
	Free	18.	35,000	1.0000	\$35,000					\$35,000
	Reduced	19.		.5000	\$0			0.15	\$0	\$0
	Adult	20.							\$0	\$0
	<b>TOTAL</b>	21.	35,000		\$35,000				\$0	\$35,000
<b>SPECIAL MILK PROGRAM</b>										
<b>MILK</b>										
Paid		22.	0	.2200	\$0				\$0	\$0
	Free-Avg Dealer Cost	23.	0		\$0					\$0
	<b>TOTAL</b>	24.	0		\$0				\$0	\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>										
<b>BREAKFAST</b>										
Paid	Elem	25.	96	.4300	\$41			2.50	\$240	\$281
	Jr. High	26.		.4300	\$0			2.70	\$0	\$0
	Sr. High	27.		.4300	\$0			2.70	\$0	\$0
	Free	28.	24,912	2.0700	\$51,568					\$51,568
	Reduced	29.		1.7700	\$0					\$0
	Adult	30.						3.75	\$0	\$0
	<b>TOTAL</b>	31.	25,008		\$51,609				\$240	\$51,849
<b>LUNCH</b>										
Paid	Elem	32.	96	.4500	\$43				\$0	\$43
	Jr. High	33.		.4500	\$0				\$0	\$0
	Sr. High	34.		.4500	\$0				\$0	\$0
	Free	35.	29,260	3.7600	\$110,018					\$110,018
	Reduced	36.		3.3600	\$0					\$0
	Adult	37.							\$0	\$0
	<b>TOTAL</b>	38.	29,356		\$110,061				\$0	\$110,061
<b>SNACKS</b>										
Paid	Elem	39.	114	.1900	\$22				\$0	\$22
	Jr. High	40.		.1900	\$0				\$0	\$0
	Sr. High	41.		.1900	\$0				\$0	\$0
	Free	42.	34,578	1.1000	\$38,036					\$38,036
	Reduced	43.		.6000	\$0					\$0
	Adult	44.							\$0	\$0
	<b>TOTAL</b>	45.	34,692		\$38,058				\$0	\$38,058
<b>SUPPER</b>										
Paid	Elem	46.		.4500	\$0				\$0	\$0
	Jr. High	47.		.4500	\$0				\$0	\$0
	Sr. High	48.		.4500	\$0				\$0	\$0
	Free	49.	58,450	3.7600	\$219,772					\$219,772
	Reduced	50.		3.3600	\$0					\$0
	Adult	51.							\$0	\$0
	<b>TOTAL</b>	52.	58,450		\$219,772				\$0	\$219,772

Form 162  
2022-2023 ESTIMATED FOOD SERVICE REVENUE

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

SUMMER FOOD SERVICE PROGRAM	TOTAL ANNUAL MEALS	FEDERAL		STATE		DISTRICT LOCAL		TOTAL 7-1-22 to 6-30-23
		RATE	Reimbursement	RATE	Reimbursement	PRICE	REVENUE	
<b>BREAKFAST</b>								
Free	53.	7,629	2.5550	\$19,492				\$19,492
Adult (if charge)	54.						\$0	\$0
<b>TOTAL</b>	55.	7,629		\$19,492			\$0	\$19,492
<b>LUNCH</b>								
Free	56.	25,430	4.4875	\$114,117		\$0		\$114,117
Adult (if charge)	57.						\$0	\$0
<b>TOTAL</b>	58.	25,430		\$114,117			\$0	\$114,117
<b>SNACKS</b>								
Free	59.	2,968	1.0525	\$3,124				\$3,124
Adult (if charge)	60.						\$0	\$0
<b>TOTAL</b>	61.	2,968		\$3,124			\$0	\$3,124
<b>SUPPER</b>								
Free	62.		4.4875	\$0				\$0
Adult (if charge)	63.						\$0	\$0
<b>TOTAL</b>	64.	0		\$0			\$0	\$0
<b>OTHER CASH</b>								
Sales/Income	65.	xxxxxxxx		xxxxxxxx		xxxxxx		\$0
<b>12 Months</b>								
Total Income	66.	xxxxxxxx		\$6,356,277		\$54,076		\$1,066,774
								\$7,477,127



2022-2023  
FORM 194

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

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

	(1) 2020 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	37.17%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$11,143,729	55.54%	\$812,213	34.90%	\$4,835	\$55,850	\$2,083	\$21,041
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$5,335,270	26.59%	\$388,850	16.71%	\$2,315	\$26,738	\$997	\$10,073
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,739,734	13.65%	\$199,617	8.58%	\$1,188	\$13,726	\$512	\$5,171
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$846,291	4.22%	\$61,713	2.65%	\$367	\$4,244	\$158	\$1,599
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$20,065,024	100.00% (c)	\$1,462,392 (e)	100.00% (c)	\$8,705 (e)	\$100,558 (e)	\$3,751 (e)	\$37,884 (e)

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

2022-2023  
FORM 194-A

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

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

	(1) 2021 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	38.37%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$11,437,217	57.16%	\$411,713	35.23%	\$2,451	\$28,310	\$1,056	\$10,666
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$5,749,954	28.74%	\$207,009	17.71%	\$1,232	\$14,234	\$531	\$5,363
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$2,797,754	13.98%	\$100,695	8.62%	\$599	\$6,924	\$258	\$2,609
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$23,781	0.12%	\$864	0.07%	\$5	\$59	\$2	\$22
14. School Retirement	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$20,008,706	100.00% (c)	\$720,282 (e)	100.00% (c)	\$4,288 (e)	\$49,528 (e)	\$1,847 (e)	\$18,660 (e)

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

**FORM 195**  
**2022-2023 Estimated State Aid**

**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2022 to 6/30/2023 (12 mo.) (Number of Driver Ed pupils completing program) \_\_\_\_\_ x \$135) = \_\_\_\_\_ \$0

**B. Motorcycle Safety Aid (Approved Programs Only)**

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

**C. Estimated KPERS**

1. KPERS State Aid for 2021-2022 School Year = \_\_\_\_\_ \$16,721,336

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 4.00 %) = \_\_\_\_\_ \$668,853

4. Est. KPERS State Aid for 2022-23 (Line 1 + Line 2 + Line 3) = \_\_\_\_\_ \$17,390,189

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2022-23 expenditures approved professional development program = \_\_\_\_\_ 250,000

2. Total potential state aid (Line 1 X 0.5) = \_\_\_\_\_ 125,000

3. Multiply Legal Maximum General Fund Budget X 0.005 = \_\_\_\_\_ 520,354

4. Estimated State Aid (lower of Lines 2 or 3) = \_\_\_\_\_ 125,000

5. Estimated Prorated State Aid (Line 4 X 0.3) to be paid on June 20, 2023 = \_\_\_\_\_ 37,500

**Form 196**  
**Career and Technical Education**

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

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

**School Bus - Types C & D**

Total number of miles to and from community college/technical college  
25,000.0 times amount per mile (\$1.45 per mile) = \$36,250

**School Bus - Type A**

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

**Passenger Vehicles\***

Total number of miles to and from community college/technical college  
                     times amount per mile (\$.90 per mile) = \$0

TOTAL = \$36,250

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

**FORM 239**

**2022-2023 ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID**

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

1. 2022-23 Adopted Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$34,204,495</u>
2. Estimated Supplemental General State Aid Line 1 <u>34,204,495</u> x factor <u>0.6295</u>	=	<u>\$21,531,730</u>
3. Less Prior Year Overpayment	-	<u>                    </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$21,531,730</u>
.....		

**FORM 243**

**2022-2023 ESTIMATED CAPITAL OUTLAY STATE AID**

1. Estimated 2022 Taxes Levied in the Capital Outlay Fund	=	<u>\$5,960,095</u>
2. Estimated Capital Outlay State Aid (Line 1 x Factor) <u>0.6000</u>	=	<u>\$3,576,057</u>

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

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

1. Estimated 2022-2023 bond and interest fund payments	=	<u>\$7,917,841</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.6100</u>	= <u>\$4,829,883</u>
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)	=	<u>\$4,829,883</u>

**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	=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2100</u>	= <u>\$0</u>
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)	=	<u>\$0</u>

**FORM 246**  
**BOND AND INTEREST FUND #1**

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

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

1. Estimated 2022-2023 bond and interest fund payments		=	_____
2. Estimated Federal Tax Credit (Build America Bonds)		=	_____
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2100</u>	x <u>ProRation</u> 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

**FORM 248**  
**BOND AND INTEREST FUND #1**

**2022-2023 ESTIMATED BOND AND INTEREST STATE AID**  
(Bond Elections After July 1, 2022)

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

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

Unencumbered Cash Balance by Fund

	Fund	July 1, 2020	July 1, 2021	July 1, 2022
General	06	0	0	0
Federal Funds	07	180,630	222,332	3,291,896
Supplemental General	08	743,245	840,166	1,329,388
Adult Education	10	80,364	80,471	80,566
Preschool-Aged At-Risk	11	626,886	852,886	852,886
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	3,204,514	897	777
Bilingual Education	14	1,005,588	1,531,117	1,781,117
Virtual Education	15	319,939	317,458	622,670
Capital Outlay	16	3,295,530	3,346,234	2,644,648
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	1,242,509	2,385,510	4,375,796
Professional Development	26	316,244	384,328	305,463
Parent Education Program	28	404,875	585,354	550,265
Summer School	29	225,884	230,090	216,732
Special Education	30	6,525,544	6,238,611	6,803,478
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	1,534,019	1,846,394	1,831,464
Gifts/Grants	35	1,032,813	1,162,499	1,375,325
Special Liability	42	57,219	607,552	459,650
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	7,466,853	9,225,415	10,309,615
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	3,225,000	4,762,942	3,562,942
Text Book & Student Material	55	2,007,464	1,665,140	1,243,520
Activity Fund	56	405,035	278,119	387,149
Bond and Interest #1	62	7,301,794	7,003,428	6,687,915
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Special Assessment	67	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
<b>USD TOTAL</b>	~~~~~	41,201,949	43,566,943	48,713,262
Enrollment (FTE) <sup>1</sup>	~~~~~	12,112.4	12,296.6	12,234.7
Amount per Pupil <sup>2</sup>	~~~~~	3,402	3,543	3,982
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Library Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Recreation Commission Emp. Benefits	86	0	0	0
<b>OTHER TOTAL</b>	~~~~~	0	0	0

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

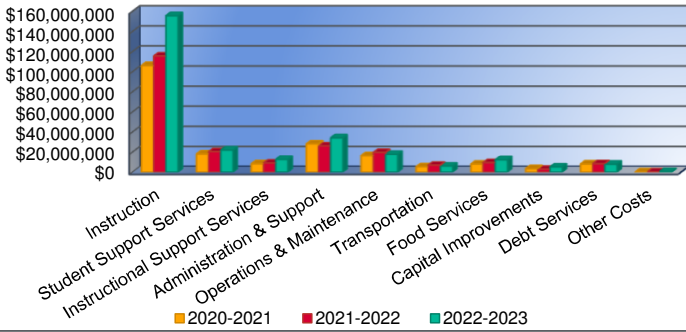
1. FTE Enrollment is based on 9/20 and 2/20; including Preschool-Aged At-Risk and Virtual.

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

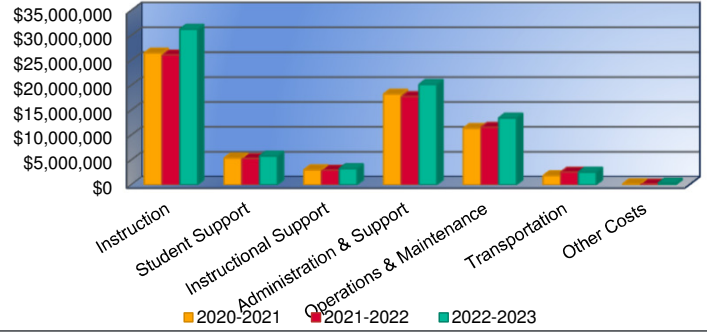


# USD 501 - Topeka

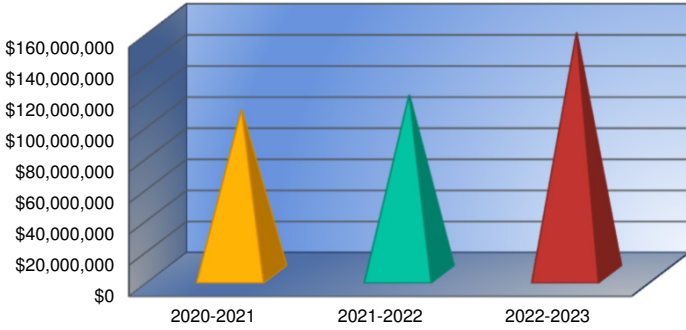
Summary of Total Expenditures by Function (All Funds)



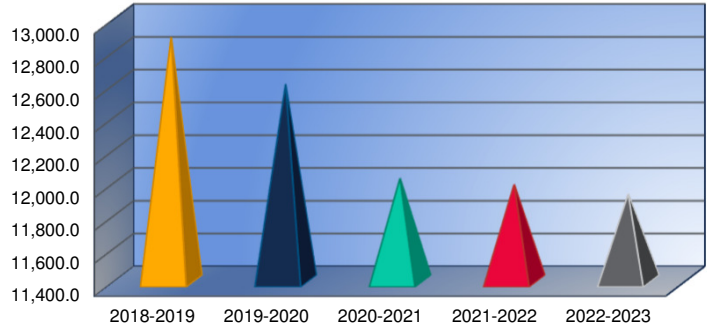
General and Supplemental General Fund Expenditures by Function



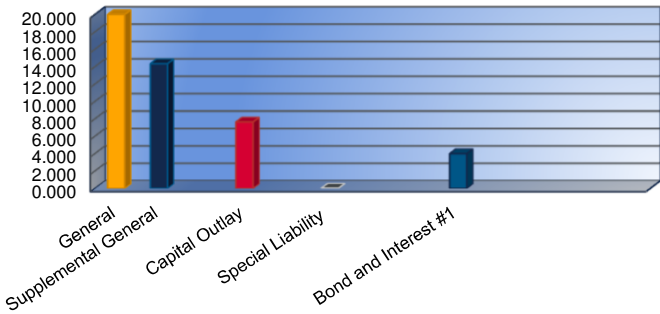
Instruction Expenditures



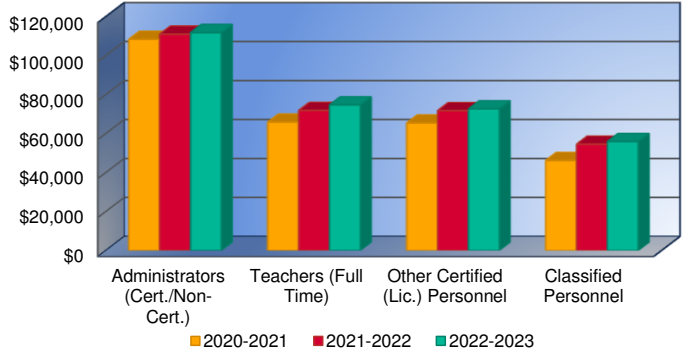
FTE Enrollment for Budget Authority



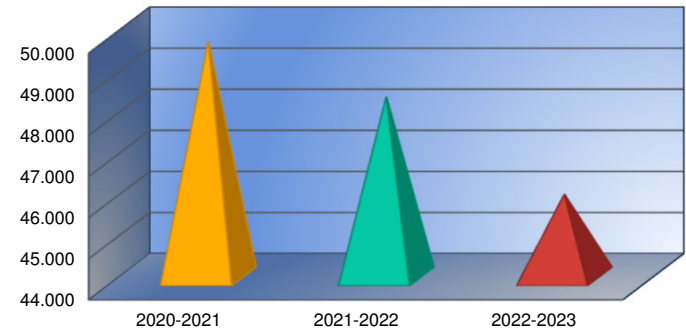
Mill Rates by Fund



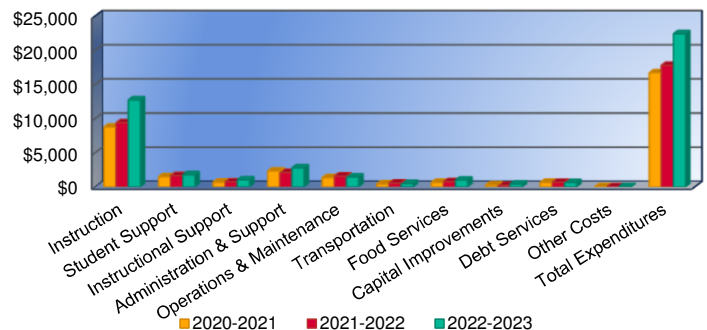
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

# Budget at a Glance

USD 501 - Topeka

**2022-2023**



*Kansas leads the world in the success of each student.*

# Table of Contents

<b>Summary of Total Expenditures by Function (All Funds).....</b>	<b>3</b>
<b>Total Expenditures by Function (All Funds).....</b>	<b>4</b>
<b>Total Expenditures Amount per Pupil by Function (All Funds).....</b>	<b>5</b>
<b>Summary of General and Supplemental General Fund Expenditures.....</b>	<b>6</b>
<b>Instruction Expenses.....</b>	<b>7</b>
<b>Sources of Revenue and Proposed Budget for 2022-2023.....</b>	<b>8</b>
<b>Enrollment and Low Income Students.....</b>	<b>9</b>
<b>Mill Rates by Fund.....</b>	<b>10</b>
<b>Assessed Valuation and Bonded Indebtedness.....</b>	<b>11</b>
<b>Average Salary.....</b>	<b>12</b>
<b>District Reports.....</b>	<b>13</b>

### Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$106,130,004	52%	\$115,607,312	53%	9%	\$155,733,273	57%	35%
Student Support Services	\$18,091,222	9%	\$20,365,908	9%	13%	\$21,968,773	8%	8%
Instructional Support Services	\$8,386,086	4%	\$9,167,824	4%	9%	\$12,656,976	5%	38%
Administration & Support	\$28,064,331	14%	\$27,918,086	13%	-1%	\$34,118,650	12%	22%
Operations & Maintenance	\$16,572,767	8%	\$17,016,038	8%	3%	\$17,762,997	6%	4%
Transportation	\$5,336,628	3%	\$5,829,577	3%	9%	\$6,115,222	2%	5%
Food Services	\$8,033,097	4%	\$9,495,765	4%	18%	\$12,273,737	4%	29%
Capital Improvements	\$3,388,778	2%	\$4,856,148	2%	43%	\$5,147,975	2%	6%
Debt Services	\$8,131,450	4%	\$8,393,475	4%	3%	\$7,917,841	3%	-6%
Other Costs	\$247,397	0%	\$326,330	0%	32%	\$554,321	0%	70%
<b>Total Expenditures<sup>1</sup></b>	<b>202,381,760</b>	<b>100%</b>	<b>\$218,976,463</b>	<b>100%</b>	<b>8%</b>	<b>\$274,249,765</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$16,709		\$17,808		7%	\$22,416		26%
<b>Current Expenditures<sup>2</sup></b>	<b>\$193,417,912</b>	<b>100%</b>	<b>\$208,827,315</b>	<b>100%</b>	<b>8%</b>	<b>\$261,684,047</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$15,969		\$16,983		6%	\$21,389		26%

#### Percent of Expenditures for Instruction<sup>3</sup>

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Total Expenditures	\$105,490,948	52%	\$114,282,155	52%	0%	\$154,853,273	56%	4%
Current Expenditures	\$105,490,948	55%	\$114,282,155	55%	0%	\$154,853,273	59%	4%

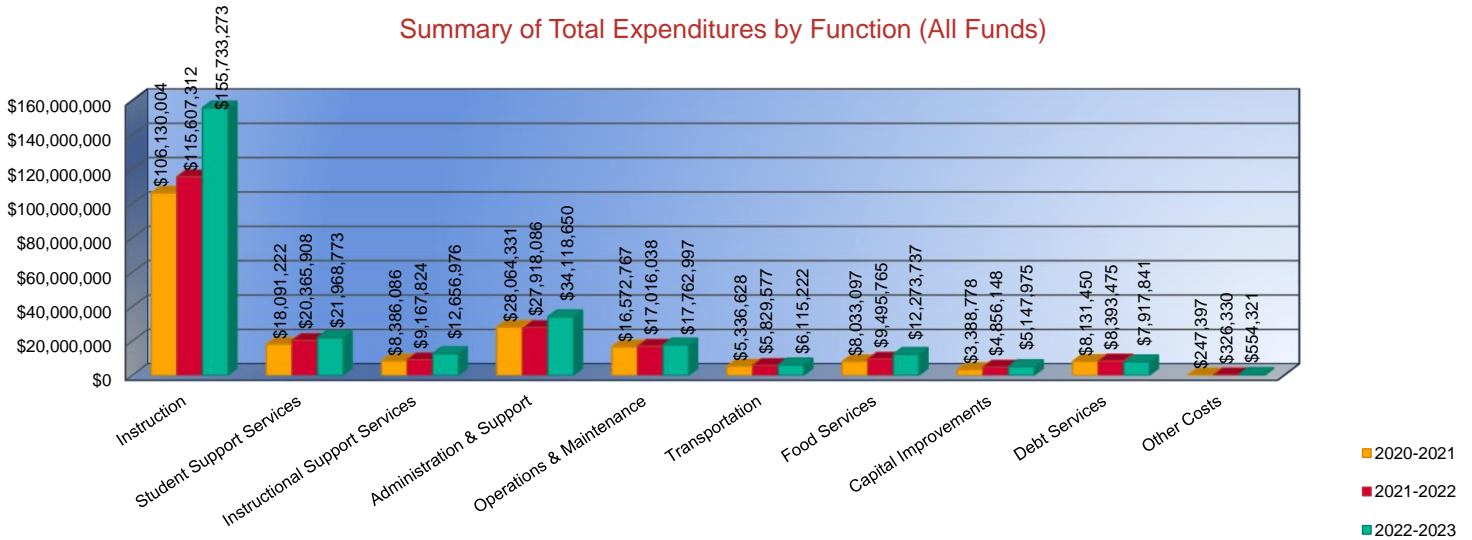
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

### Summary of Total Expenditures by Function (All Funds)

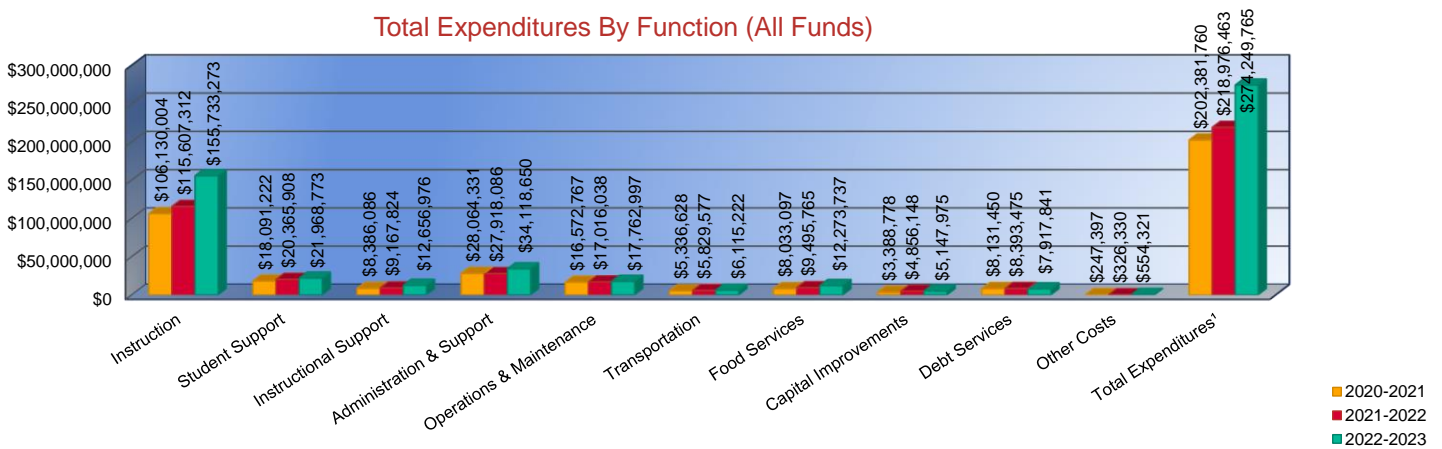


### Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$106,130,004	\$115,607,312	\$155,733,273
Student Support	\$18,091,222	\$20,365,908	\$21,968,773
Instructional Support	\$8,386,086	\$9,167,824	\$12,656,976
Administration & Support	\$28,064,331	\$27,918,086	\$34,118,650
Operations & Maintenance	\$16,572,767	\$17,016,038	\$17,762,997
Transportation	\$5,336,628	\$5,829,577	\$6,115,222
Food Services	\$8,033,097	\$9,495,765	\$12,273,737
Capital Improvements	\$3,388,778	\$4,856,148	\$5,147,975
Debt Services	\$8,131,450	\$8,393,475	\$7,917,841
Other Costs	\$247,397	\$326,330	\$554,321
<b>Total Expenditures<sup>1</sup></b>	<b>\$202,381,760</b>	<b>\$218,976,463</b>	<b>\$274,249,765</b>

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

### Total Expenditures By Function (All Funds)

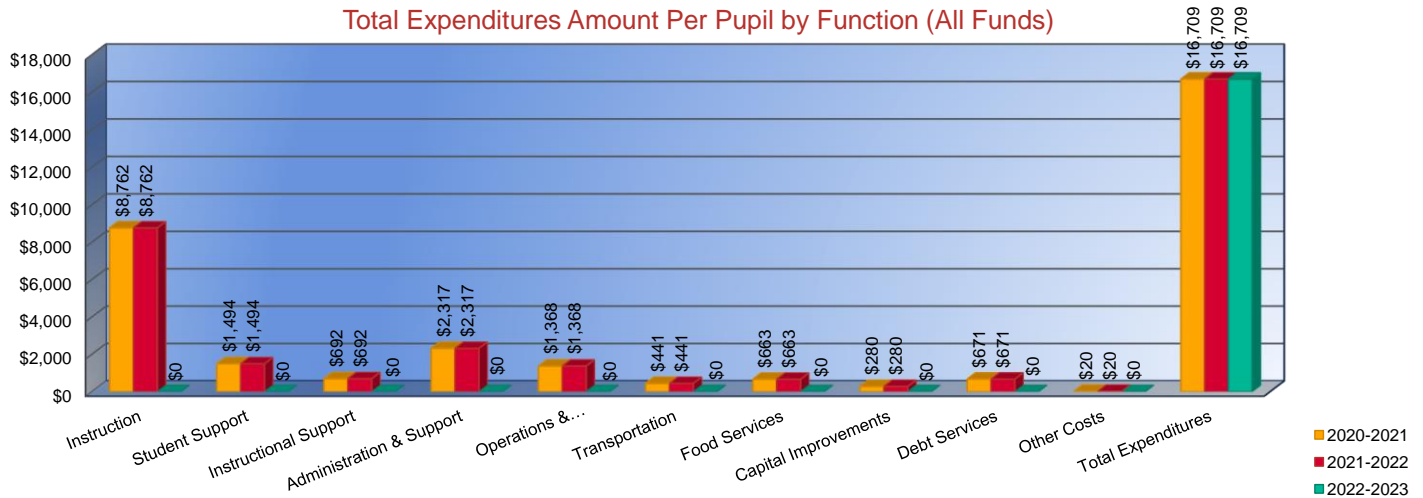


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,762	\$9,402	12728.81828
Student Support	\$1,494	\$1,656	\$1,796
Instructional Support	\$692	\$746	\$1,035
Administration & Support	\$2,317	\$2,270	\$2,789
Operations & Maintenance	\$1,368	\$1,384	\$1,452
Transportation	\$441	\$474	\$500
Food Services	\$663	\$772	\$1,003
Capital Improvements	\$280	\$395	\$421
Debt Services	\$671	\$683	\$647
Other Costs	\$20	\$27	\$45
<b>Total Expenditures<sup>1</sup></b>	<b>\$16,709</b>	<b>\$17,808</b>	<b>\$22,416</b>
Enrollment (FTE) <sup>2</sup>	<b>12,112.4</b>	<b>12,296.6</b>	<b>12,234.7</b>

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

### Total Expenditures Amount Per Pupil by Function (All Funds)

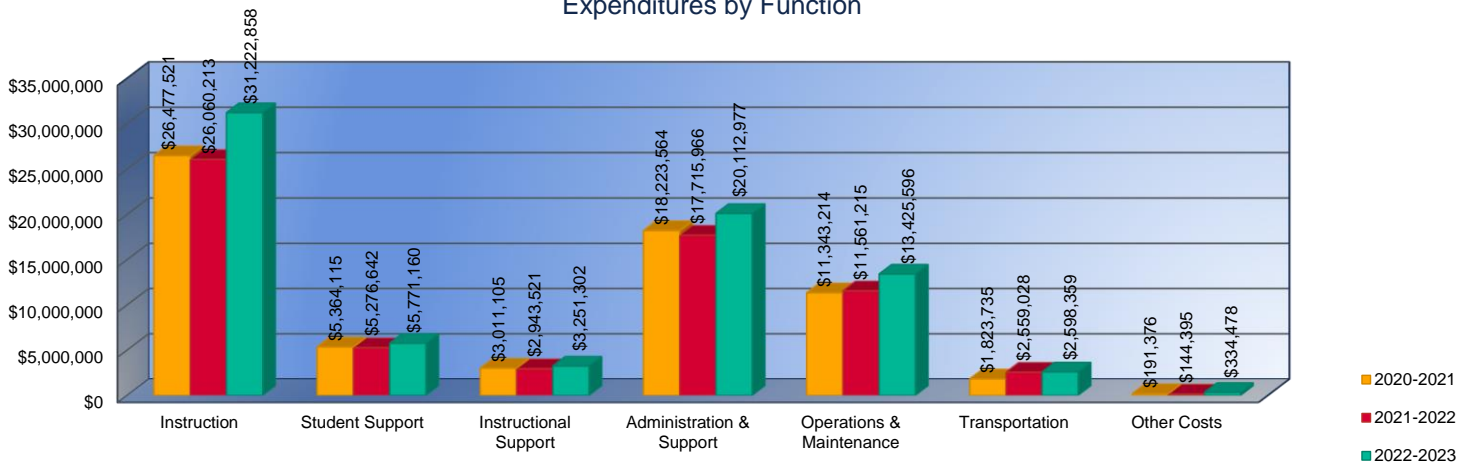


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$26,477,521	40%	\$26,060,213	39%	-2%	\$31,222,858	41%	20%
Student Support	\$5,364,115	8%	\$5,276,642	8%	-2%	\$5,771,160	8%	9%
Instructional Support	\$3,011,105	5%	\$2,943,521	4%	-2%	\$3,251,302	4%	10%
Administration & Support	\$18,223,564	27%	\$17,715,966	27%	-3%	\$20,112,977	26%	14%
Operations & Maintenance	\$11,343,214	17%	\$11,561,215	17%	2%	\$13,425,596	18%	16%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	3%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$191,376	\$0	\$144,395	\$0	-25%	\$334,478	0%	132%
<b>Total Expenditures</b>	<b>\$66,434,630</b>	<b>100%</b>	<b>\$66,260,980</b>	<b>100%</b>	<b>0%</b>	<b>\$76,716,730</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$5,485		\$5,389		-2%	\$6,270		16%

\*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

### Summary of General and Supplemental General Fund Expenditures by Function



### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$24,575,142
Federal Funds	\$8,974,589
Supplemental General	\$1,902,379
Preschool-Aged At-Risk	\$1,288,731
At Risk (K-12)	\$25,849,164
Bilingual Education	\$3,124,961
Virtual Education	\$2,481
Capital Outlay	\$639,056
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$41,201
Special Education	\$24,831,730
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,286,218
Gifts & Grants <sup>1</sup>	\$821,887
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$10,000,602
Contingency Reserve	\$0
Text Book & Student Material	\$1,448,281
Activity Fund	\$343,582
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$106,130,004</b>
Enrollment (FTE) <sup>3</sup>	12,112.4
Amount per Pupil <sup>2</sup>	\$8,762
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$106,130,004</b>

	2021-2022 Actual	% Change
General	\$24,088,334	-2%
Federal Funds	\$18,400,008	105%
Supplemental General	\$1,971,879	4%
Preschool-Aged At-Risk	\$1,104,380	-14%
At Risk (K-12)	\$24,299,200	-6%
Bilingual Education	\$2,863,639	-8%
Virtual Education	\$369,465	14792%
Capital Outlay	\$1,325,157	107%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	-100%
Special Education	\$25,539,012	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,133,268	-7%
Gifts & Grants <sup>1</sup>	\$657,167	-20%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,486,340	5%
Contingency Reserve	\$808,222	0%
Text Book & Student Material	\$1,199,719	-17%
Activity Fund	\$361,522	5%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	12,296.6	2%
Amount per Pupil <sup>2</sup>	\$9,402	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>

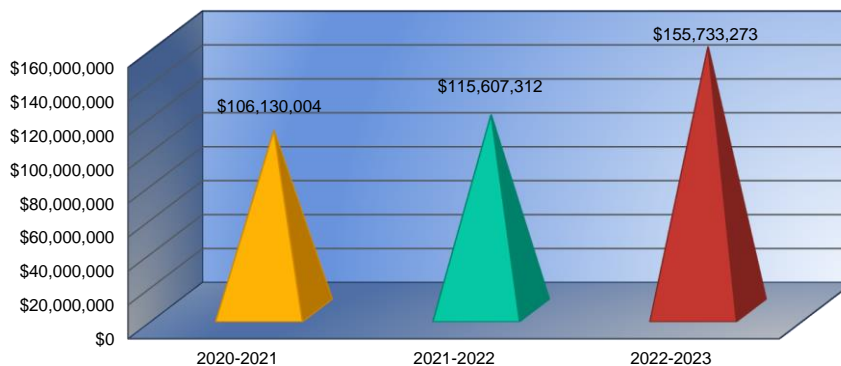
	2022-2023 Budget	% Change
General	\$28,047,619	16%
Federal Funds	\$48,354,556	163%
Supplemental General	\$3,175,239	61%
Preschool-Aged At-Risk	\$1,530,639	39%
At Risk (K-12)	\$25,126,819	3%
Bilingual Education	\$3,527,298	23%
Virtual Education	\$622,670	69%
Capital Outlay	\$880,000	-34%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$178,240	0%
Special Education	\$28,504,321	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,581,686	21%
Gifts & Grants <sup>1</sup>	\$2,217,826	237%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,905,794	4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$155,652,707</b>	<b>35%</b>
Enrollment (FTE) <sup>3</sup>	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$12,722	35%
Adult Education	\$80,566	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$155,733,273</b>	<b>35%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

### Instruction Expenditures (1000)





### Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$104,070,897	\$0	\$104,070,897	\$0			\$0	\$0	
Supplemental General	\$34,204,495	\$1,329,388	\$21,531,730				\$0	\$11,343,377	
Adult Education	\$80,566	\$80,566	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$1,540,836	\$852,886		\$0		\$0	\$687,950	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$25,536,618	\$777		\$0		\$0	\$25,535,841	\$0	
Bilingual Education	\$4,531,117	\$1,781,117		\$0		\$0	\$2,750,000	\$0	
Virtual Education	\$622,670	\$622,670				\$0	\$0	\$0	
Capital Outlay	\$12,565,718	\$2,644,648	\$3,576,057	\$0		\$50,000	\$0	\$6,295,013	
Driver Training	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$12,167,923	\$4,375,796	\$54,076	\$6,606,277		\$5,000	\$0	\$1,126,774	
Professional Development	\$492,963	\$305,463	\$37,500	\$0		\$0	\$150,000	\$0	
Parent Education Program	\$1,063,868	\$550,265	\$513,603	\$0		\$0	\$0	\$0	
Summer School	\$216,732	\$216,732		\$0		\$0	\$0	\$0	
Special Education	\$44,243,905	\$6,803,478	\$10,000	\$5,695,556		\$0	\$30,884,871	\$850,000	
Career and Postsecondary Education	\$3,417,714	\$1,831,464	\$36,250	\$0		\$0	\$1,550,000	\$0	
Special Liability Expense Fund	\$334,000	\$459,650				\$0	\$0	\$86,560	
Special Reserve Fund		\$10,309,615						\$212,210	
Gifts and Grants	\$3,911,347	\$1,375,325	\$943,040	\$284,245				\$1,308,737	
Textbook & Student Materials Revolving		\$1,243,520							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$17,390,189	\$0	\$17,390,189						
Contingency Reserve		\$3,562,942							
Activity Funds		\$387,149							
Bond and Interest #1	\$7,917,841	\$6,687,915	\$4,829,883	\$0		\$0		\$3,154,335	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$61,503,028	\$3,291,896		\$58,211,132				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
<b>SUBTOTAL</b>	<b>\$335,812,427</b>	<b>\$48,713,262</b>	<b>\$152,993,225</b>	<b>\$70,797,210</b>		<b>\$55,000</b>	<b>\$61,558,662</b>	<b>\$24,164,796</b>	<b>\$6,966,502</b>
Less Transfers	\$61,558,662								
<b>TOTAL Budget Expenditures</b>	<b>\$274,253,765</b>								

### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	148,420,705	148,427,896	152,993,225
Federal Revenues	30,112,668	47,356,852	70,797,210
Local Revenues <sup>1</sup>	25,729,946	28,197,280	24,219,796
<b>Total Revenues</b>	<b>204,263,319</b>	<b>223,982,028</b>	<b>248,010,231</b>
Revenues Per Pupil	16,864	18,215	20,271

1. Excludes "Transfers" to avoid duplication of revenue.

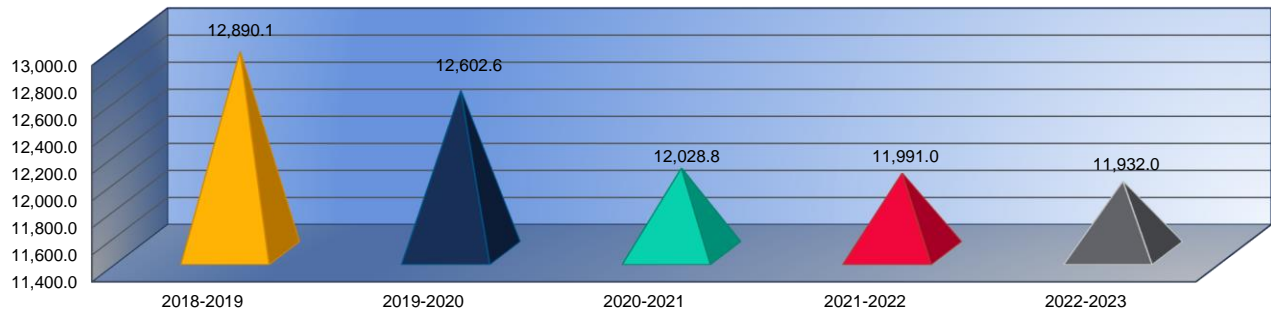
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

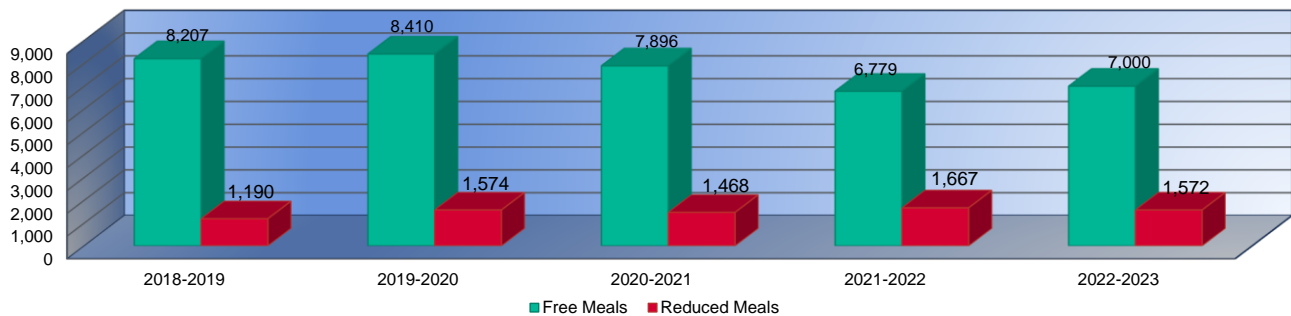
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	12,890.1	12,602.6	-2%	12,028.8	-5%	11,991.0	0%	11,932.0	0%
Free Meal Student Headcount	8,207	8,410	2%	7,896	-6%	6,779	-14%	7,000	3%
Reduced Meal Student Headcount	1,190	1,574	32%	1,468	-7%	1,667	14%	1,572	-6%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



Low Income Students



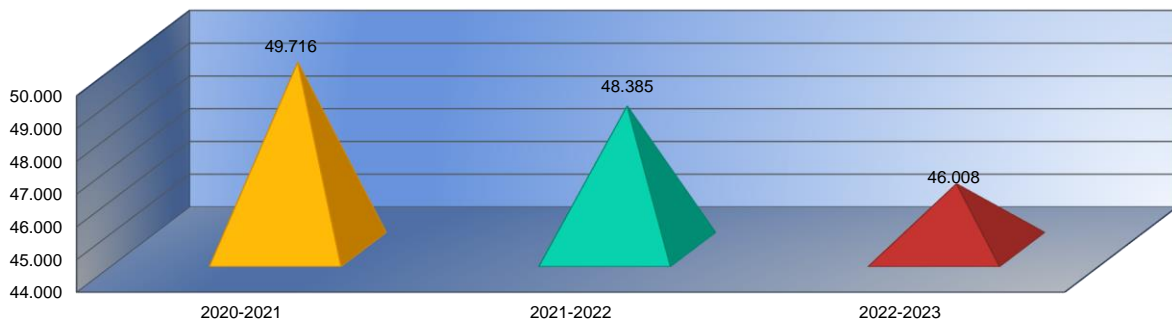
### Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	16.644
Adult Education	0.000
Capital Outlay	7.716
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	1.264
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.092
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>49.716</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2021-2022 Actual
General	20.000
Supplemental General	16.352
Adult Education	0.000
Capital Outlay	7.999
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.034
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>48.385</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Budget
General	20.000
Supplemental General	14.343
Adult Education	0.000
Capital Outlay	7.640
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.025
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>46.008</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

Total USD Mill Rate



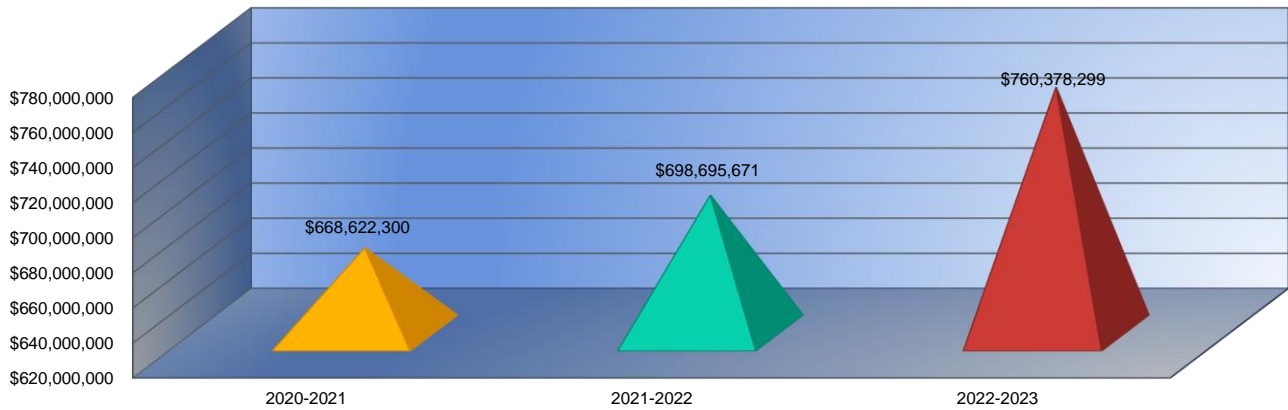
Other Information

	2020-2021 Actual
Assessed Valuation	\$668,622,300
Total USD Debt	\$154,501,457

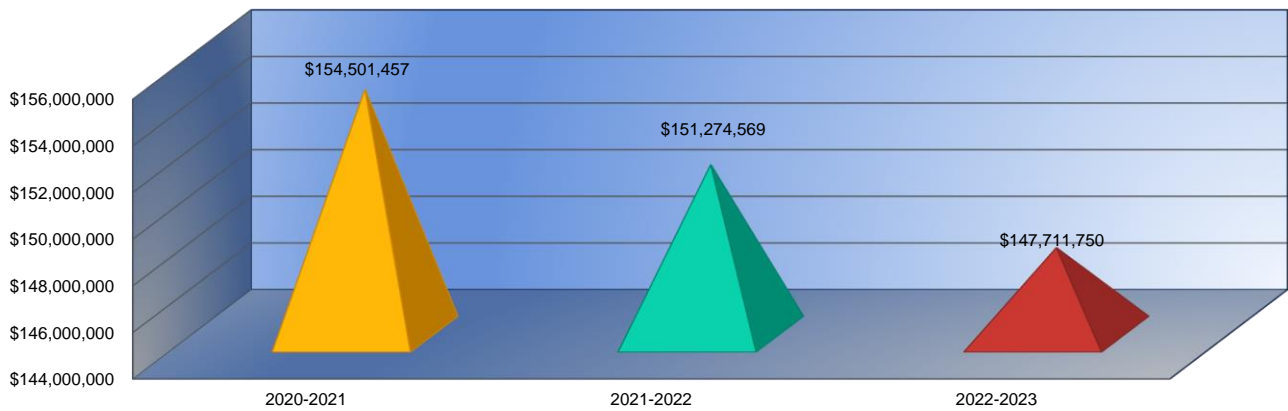
	2021-2022 Actual
Assessed Valuation	\$698,695,671
Total USD Debt	\$151,274,569

	2022-2023 Budget
Assessed Valuation	\$760,378,299
Total USD Debt	\$147,711,750

Assessed Valuation



Total USD Debt



### Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	84.1	\$9,109,587	\$108,319	83.6	\$9,279,240	\$110,996	84.0	\$9,390,183	\$111,788
Teachers (Full Time)	1,080.3	\$71,120,395	\$65,834	1,043.9	\$74,999,836	\$71,846	1,027.7	\$76,730,524	\$74,662
Other Certified (Licensed) Personnel	180.9	\$11,832,689	\$65,410	183.8	\$13,193,132	\$71,780	185.0	\$13,439,452	\$72,646
Classified Personnel	790.0	\$36,473,915	\$46,170	751.0	\$40,973,124	\$54,558	771.0	\$43,098,417	\$55,899
Substitutes/Temporary Help	~~~~~	\$856,964	~~~~~	~~~~~	\$1,709,107	~~~~~	~~~~~	\$1,800,000	~~~~~

**Administrators:**

\*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

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

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

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

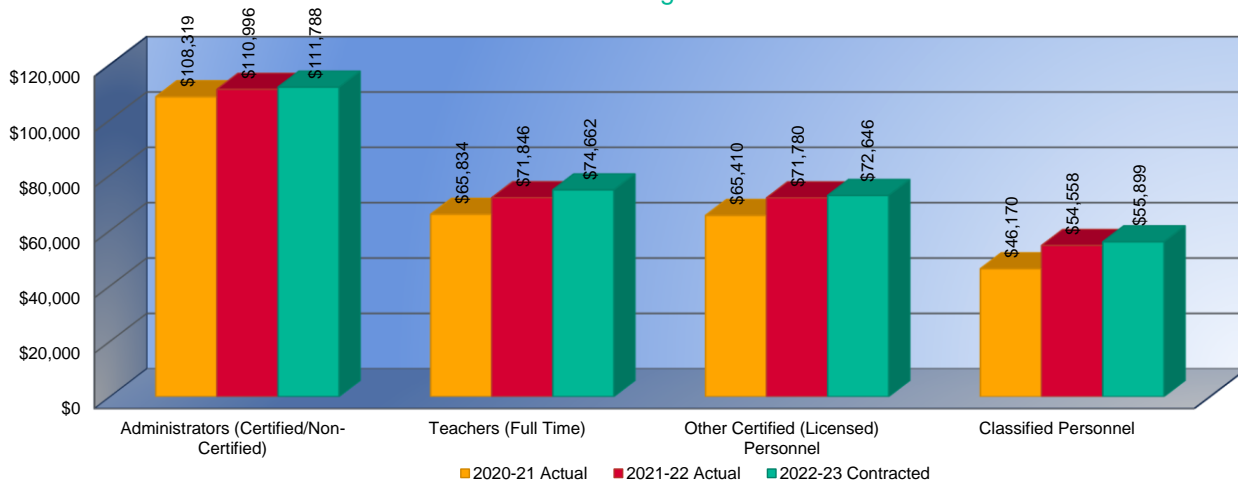
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

### Average Salaries



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

### School Finance Reports

#### Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

#### Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

#### CPA Reports

#### School District Funding Report

### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic

# 2022-2023 Budget Profile



Topeka Public Schools, USD 501

# Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)



# 2022-2023 Budget General Information

USD #: 501

## Introduction

Topeka Public Schools' mission is to Engage, Prepare and Inspire children and young adults. We strive to engage students in the highest quality learning, to prepare students for responsible and productive citizenship, and inspire excellence for a lifetime.

Since the mid-1860s, with only 9 teachers and nearly 700 students, Topeka Public Schools has followed this mission. 150 years later, the district employs more than 1,200 certified and 1,000 support staff to educate 12,300 students in 30 buildings. Known for its high-quality educators, Topeka Public Schools has more teachers in the Kansas Teachers Hall of Fame than any other district in the state. Topeka Public Schools is home of the historic Brown vs. Board of Education case which resulted in desegregation of public schools.

Topeka Public Schools is located in Shawnee County, Kansas, and is considered one of the most diverse school districts in the state with a student population of approximately 38% White, 32% Hispanic, 17% African-American and 13% Other. Currently, over 75% of our 12,300-student population rely on free and reduced lunches, and Special Education programs serve over 22% of the children. Additionally, 485 of our students are considered homeless or without a permanent place of residence.

Topeka Public Schools is a nationally recognized district including multiple Magna Awards from the National School Board Association and multiple District of Distinction Awards from District Administration Magazine. We are an innovative school system providing unique learning opportunities to our students Pre-K – 12<sup>th</sup> grade. Topeka Public Schools continues to recognize the value of its professional staff by offering a competitive benefits package and the highest starting teacher base salary among all Shawnee County school districts

## **Board Members**

Mr. Lalo Munoz – Position 4, District 1  
Elected 2020  
Term Expires 01/08/2024  
(785) 230-2957  
e-mail: [lmunoz@tps501.org](mailto:lmunoz@tps501.org)

Ms. Sue Bolley – Position 5, District 2  
Elected 2020  
Term Expires 01/08/2024  
(785) 383-6638  
e-mail: [sbolley@tps501.org](mailto:sbolley@tps501.org)

Dr. C. Richard Bonebrake – Member At-Large  
Elected 2020  
Term Expires 01/08/2024  
(785) 231-7223  
e-mail: [crbonebrake@tps501.org](mailto:crbonebrake@tps501.org)

Ms. Melanie Stuart-Campbell – Position 6, District 3  
Elected 2020  
Term Expires 01/08/2024  
(785) 296-4097  
e-mail: [mstuartcampbell@tps501.org](mailto:mstuartcampbell@tps501.org)

Ms. Lisa Schmitt – Position 1, District 1  
Elected 2022  
Term Expires 01/10/2026  
(785) 230-9399  
e-mail: [lschmitt@tps501.org](mailto:lschmitt@tps501.org)

Mr. Keith Tatum – Position 3, District 3  
Elected 2022  
Term Expires 01/10/2026  
(785) 250-5927  
e-mail: [ktatum@tps501.org](mailto:ktatum@tps501.org)

Dr. Randall Schumacher – Position 2, District 2  
Elected 2022  
Term Expires 01/10/2026  
(785) 633-0063  
e-mail: [rschumacher@tps501.org](mailto:rschumacher@tps501.org)

## Key Staff

Superintendent: Dr. Tiffany Anderson

Assistant Superintendent of Teaching & Learning: Billie Zabokrtsky-Wallace

Deputy Superintendent of Operations: Larry Robbins

Director of Instructional Services/Communications: Dr. Aarion Gray

General Director of Assessment & Demographics: Dr. Aaron Kipp

General Director of Special Education: Dr. Jennifer Harrington

General Director Elementary & Early Childhood: Sarah Sharp

Compliance School Improvement Specialist: Dr. Bill  
Macdonald

Lead Principal, Middle Schools: Kelli Hoffman

School District Attorney: Donna Whiteman

Board Clerk: Carleen Lister

Internal Auditor: Joe Nicoletti

Director School Safety: Ron Jeanneret

General Director Human Resources: Debbie Ramberg

Director of Certified Personnel & Equity: Dr. Beryl New

Chief Financial Officer-Treasurer: Gary Menke

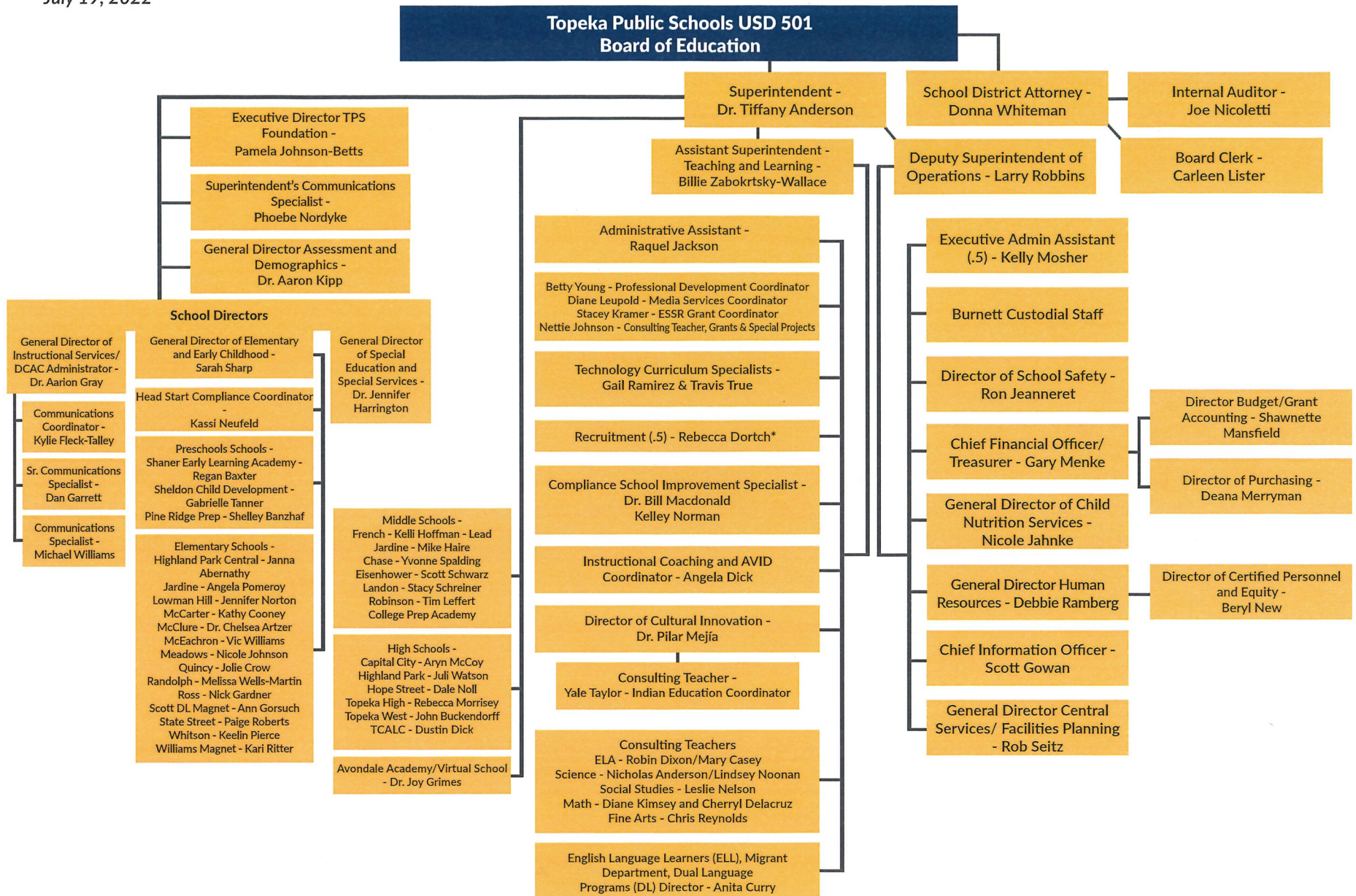
Director of Budget and Grant Accounting: Shawnette Mansfield

Chief Information Officer: Scott Gowan

General Director of Central Services/Facilities Planning Robert Seitz

General Director of Food and Nutrition Programs: Nicole Jahnke

Director of Purchasing: Deana Merryman



## The District's Accomplishments and Challenges

### **Accomplishments:**

The district celebrates many accomplishments that we experienced last year and that continues to distinguish us as a national leader in many areas. Most recently, TPS was recognized by the National School Boards Association as the 2022 Magna Grand Prize winner for its PreK-12 Dual Language Program, the only district in Kansas with a Prek-12 dual language program. In 2021, TPS was awarded the Best Communities for Music Education from the National Association of Music Merchants for our commitment to music education impacting educational outcomes. Additionally, in 2020, Topeka Public Schools became the first K-12 Dual Language Program in Kansas which supports bilingual and bi-literate graduates. In 2019, TPS was selected as a District of Distinction, which is awarded to school districts that are engaged in an innovative project that improves student outcomes, streamlines operations and meets the needs of the community. We take pride in offering specialized education at our two magnet schools, Scott Dual Language Magnet and Williams Science and Fine Arts Magnet, as well as our five signature programs: Ross and Eisenhower (music), State Street and Chase (performing arts), Quincy (visual arts), Topeka West (leadership), and Jardine Elementary and Middle School (STEAM). Topeka Public Schools also offers the Topeka Center for Advanced Learning and Careers (TCALC) for juniors and seniors and is home to the College Prep Academy. As part of our building for the future, Topeka Public Schools is home to the KANZA Education and Science Park, both of which offer hands-on education and training. Through our magnet, signature and neighborhood schools, our district offers a diverse learning environment that is unmatched, on a national or international level. The district completed \$143 million dollars in bond projects and received national recognition for the best K-12 Education project in the Midwest by Engineering News-Record.

### **Challenges:**

Like many districts across the state, we are seeing declining enrollment in our schools as the overall population numbers for Kansas are flat at best, resulting in a decline of over 500 students from 2019. Early 2022-2023 projections show a slower decline in student enrollment. We continue to explore creative recruitment techniques to increase the number of families choosing Topeka Public Schools as their school of choice, including working with local realtors and business leaders to ensure they are well versed in the offerings of the district.

Even with overall student enrollment declines for several years, the district's numbers for children requiring special services has grown. Recruitment of special education teachers and specialty positions to serve this student population continues to be a common challenge in Kansas. Topeka Public Schools shares that experience with its peer districts.

Ensuring a quality educational experience for all students post pandemic is an enormous undertaking while striving to maintain the safest environment possible for students and staff will be challenging every day of the 2022-2023 academic year.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

***Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).***

## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals) Report Generator:**

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

### **School Finance Reports (Data Central) website below:**

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

### **Kansas Building Report Card website below:**

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

### **Accountability Reports website below:**

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

### Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$106,130,004	52%	\$115,607,312	53%	9%	\$155,733,273	57%	35%
Student Support Services	\$18,091,222	9%	\$20,365,908	9%	13%	\$21,968,773	8%	8%
Instructional Support Services	\$8,386,086	4%	\$9,167,824	4%	9%	\$12,656,976	5%	38%
Administration & Support	\$28,064,331	14%	\$27,918,086	13%	-1%	\$34,118,650	12%	22%
Operations & Maintenance	\$16,572,767	8%	\$17,016,038	8%	3%	\$17,762,997	6%	4%
Transportation	\$5,336,628	3%	\$5,829,577	3%	9%	\$6,115,222	2%	5%
Food Services	\$8,033,097	4%	\$9,495,765	4%	18%	\$12,273,737	4%	29%
Capital Improvements	\$3,388,778	2%	\$4,856,148	2%	43%	\$5,147,975	2%	6%
Debt Services	\$8,131,450	4%	\$8,393,475	4%	3%	\$7,917,841	3%	-6%
Other Costs	\$247,397	0%	\$326,330	0%	32%	\$554,321	0%	70%
<b>Total Expenditures<sup>1</sup></b>	<b>202,381,760</b>	<b>100%</b>	<b>\$218,976,463</b>	<b>100%</b>	<b>8%</b>	<b>\$274,249,765</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$16,709		\$17,808		7%	\$22,416		26%
<b>Current Expenditures<sup>2</sup></b>	<b>\$193,417,912</b>	<b>100%</b>	<b>\$208,827,315</b>	<b>100%</b>	<b>8%</b>	<b>\$261,684,047</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$15,969		\$16,983		6%	\$21,389		26%

#### Percent of Expenditures for Instruction<sup>3</sup>

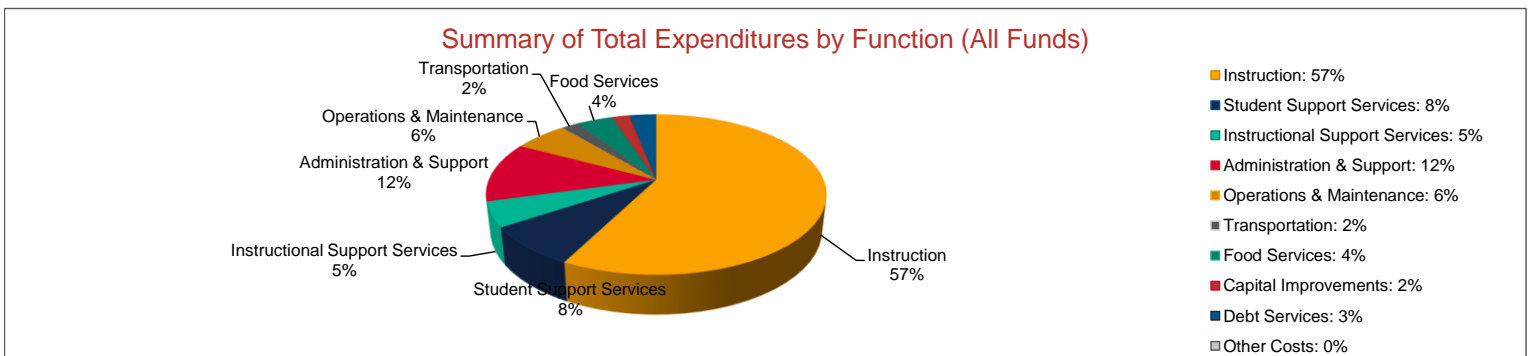
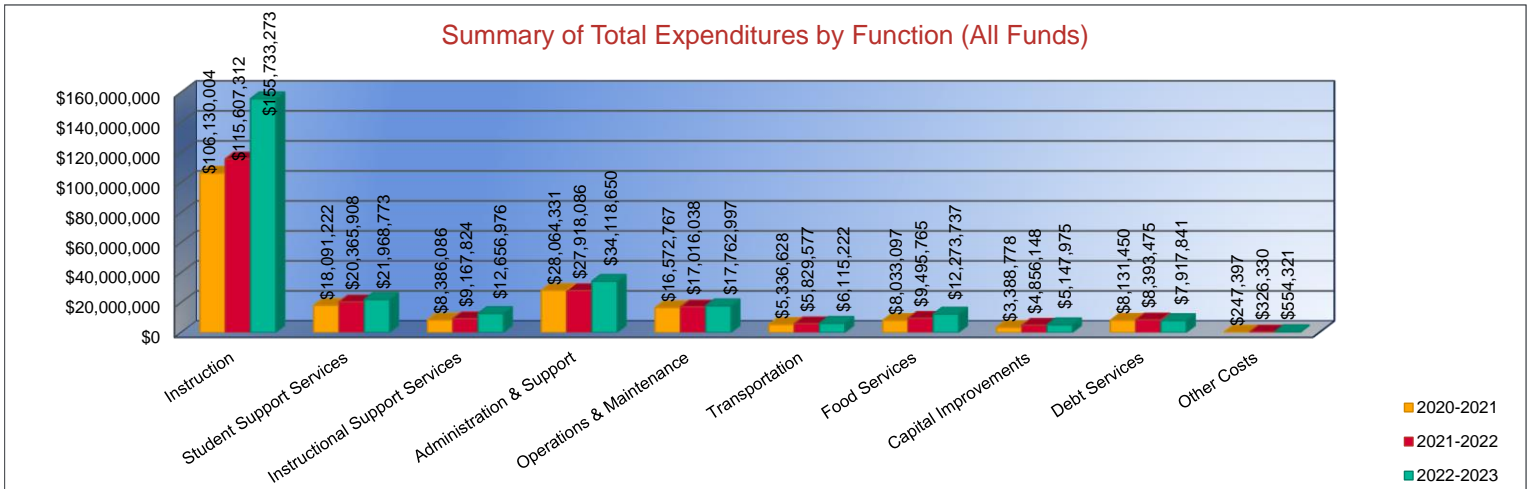
Total Expenditures	\$105,490,948	52%	\$114,282,155	52%	0%	\$154,853,273	56%	4%
Current Expenditures	\$105,490,948	55%	\$114,282,155	55%	0%	\$154,853,273	59%	4%

- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



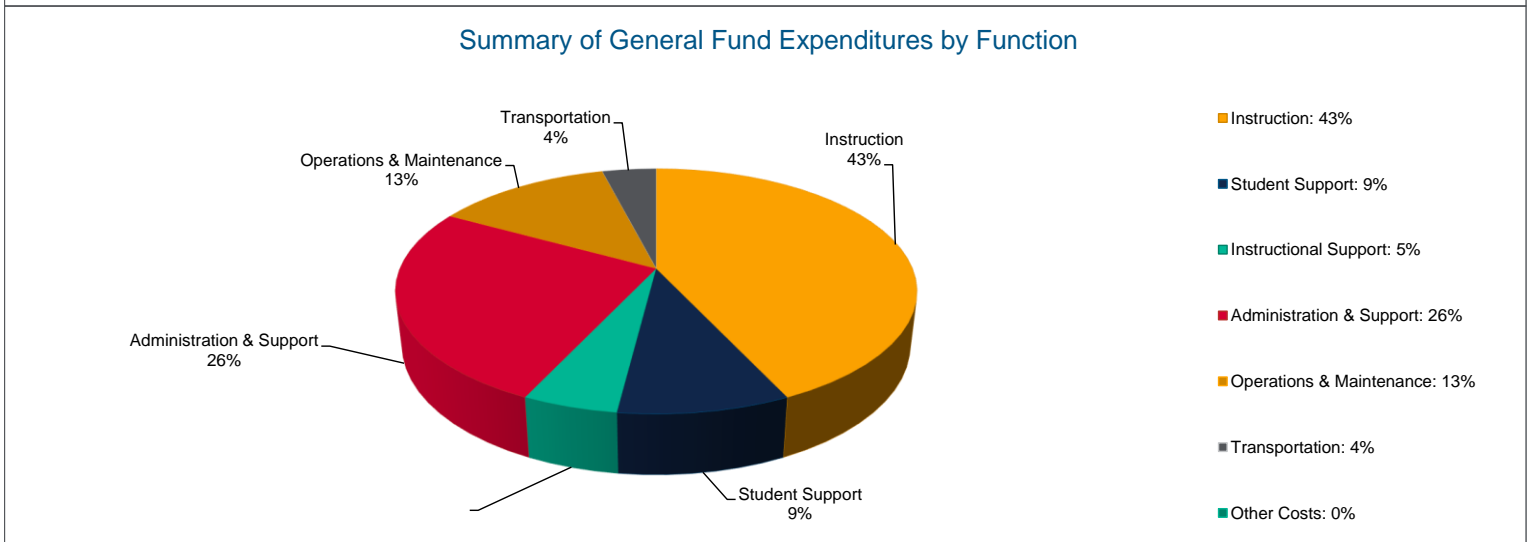
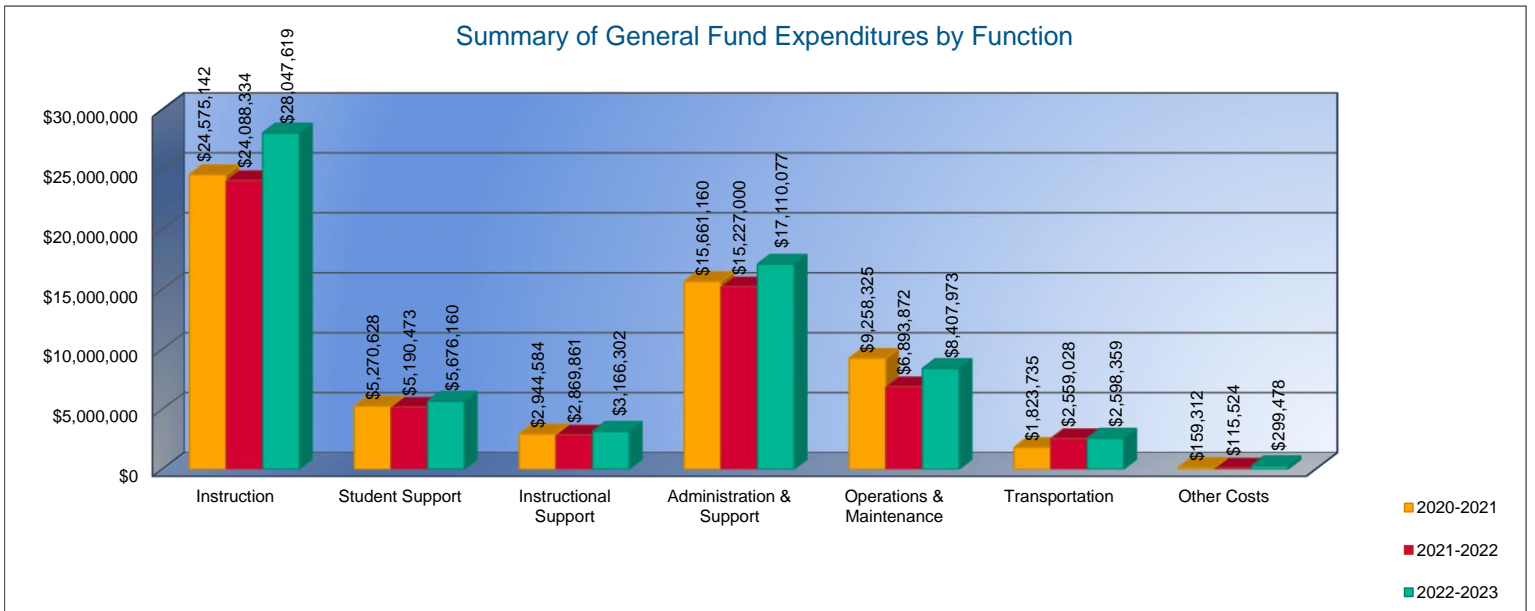
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Summary of General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$24,575,142	41%	\$24,088,334	42%	-2%	\$28,047,619	43%	16%
Student Support	\$5,270,628	9%	\$5,190,473	9%	-2%	\$5,676,160	9%	9%
Instructional Support	\$2,944,584	5%	\$2,869,861	5%	-3%	\$3,166,302	5%	10%
Administration & Support	\$15,661,160	26%	\$15,227,000	27%	-3%	\$17,110,077	26%	12%
Operations & Maintenance	\$9,258,325	16%	\$6,893,872	12%	-26%	\$8,407,973	13%	22%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	4%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$159,312	0%	\$115,524	0%	-27%	\$299,478	0%	159%
<b>Total Expenditures</b>	<b>\$59,692,886</b>	<b>100%</b>	<b>\$56,944,092</b>	<b>100%</b>	<b>-5%</b>	<b>\$65,305,968</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$4,928		\$4,631		-6%	\$5,338		15%

\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



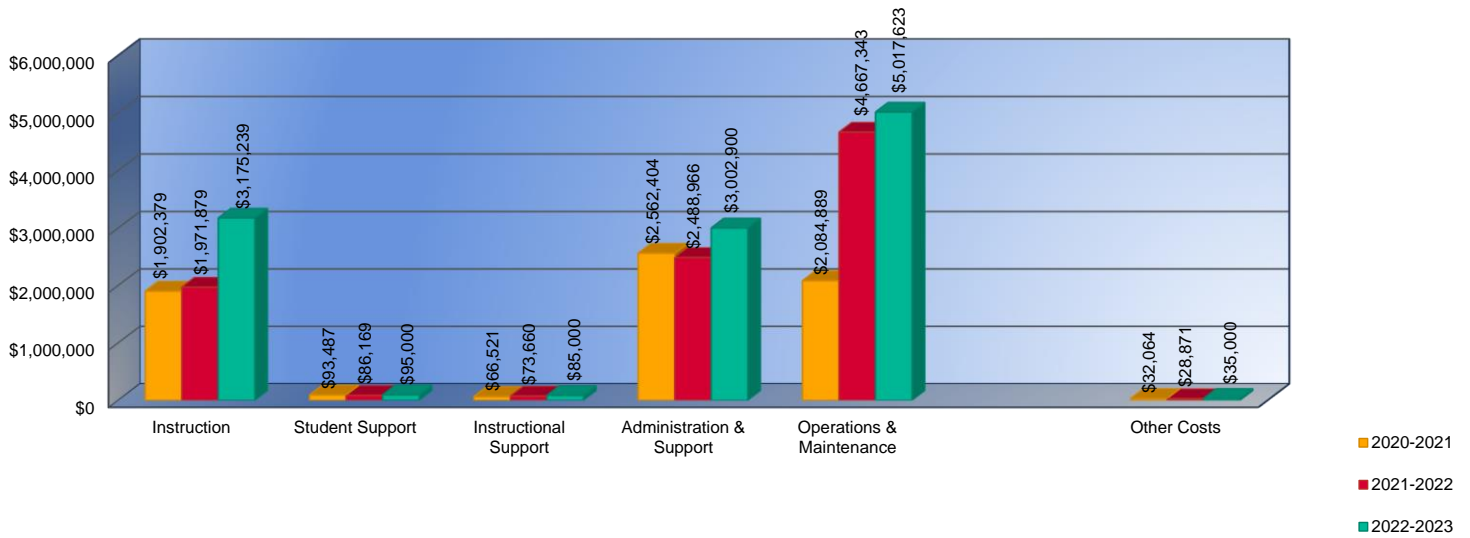
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of Supplemental General Fund Expenditures by Function\*

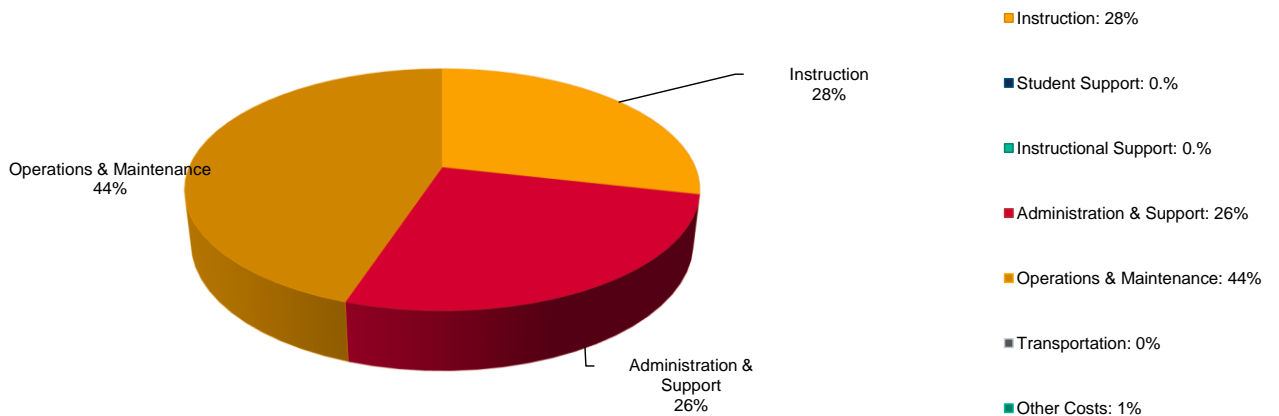
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,902,379	28%	\$1,971,879	21%	4%	\$3,175,239	28%	61%
Student Support	\$93,487	1%	\$86,169	1%	-8%	\$95,000	1%	10%
Instructional Support	\$66,521	1%	\$73,660	1%	11%	\$85,000	1%	15%
Administration & Support	\$2,562,404	38%	\$2,488,966	27%	-3%	\$3,002,900	26%	21%
Operations & Maintenance	\$2,084,889	31%	\$4,667,343	50%	124%	\$5,017,623	44%	8%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$32,064	0%	\$28,871	0%	-10%	\$35,000	0%	21%
<b>Total Expenditures</b>	<b>\$6,741,744</b>	<b>100%</b>	<b>\$9,316,888</b>	<b>100%</b>	<b>38%</b>	<b>\$11,410,762</b>	<b>100%</b>	<b>22%</b>
Amount per Pupil	\$557		\$758		36%	\$933		23%

\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.

### Summary of Supplemental General Expenditures by Function



### Summary of Supplemental General Fund Expenditures by Function

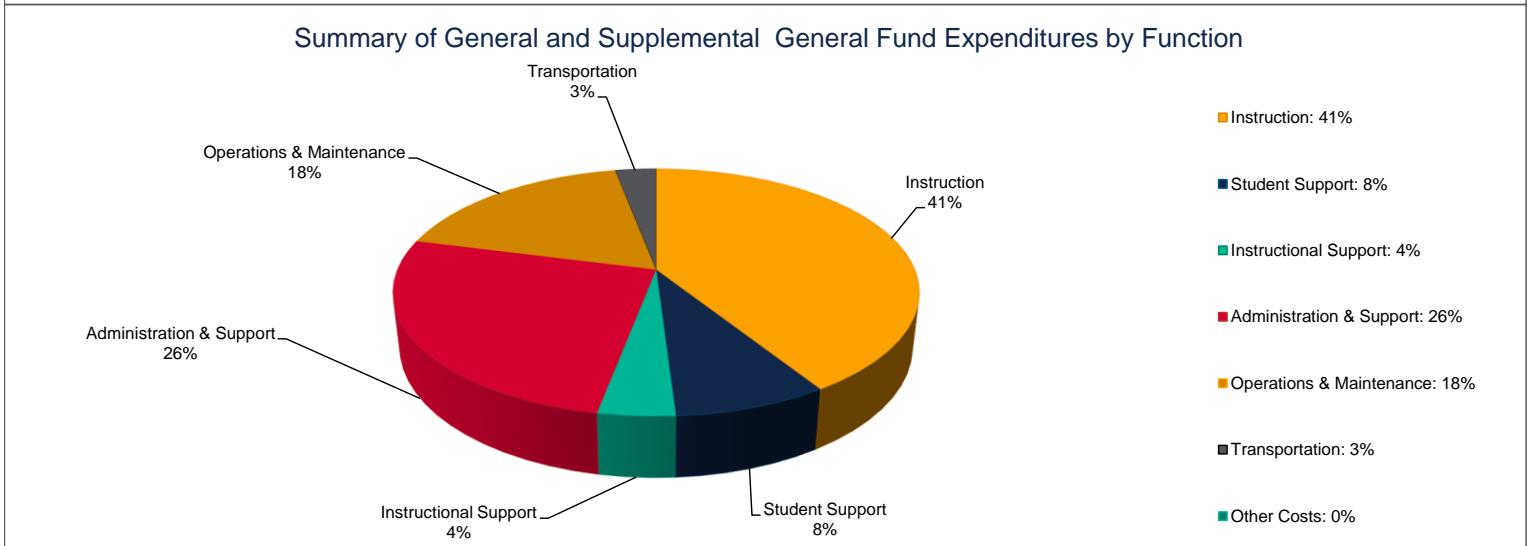
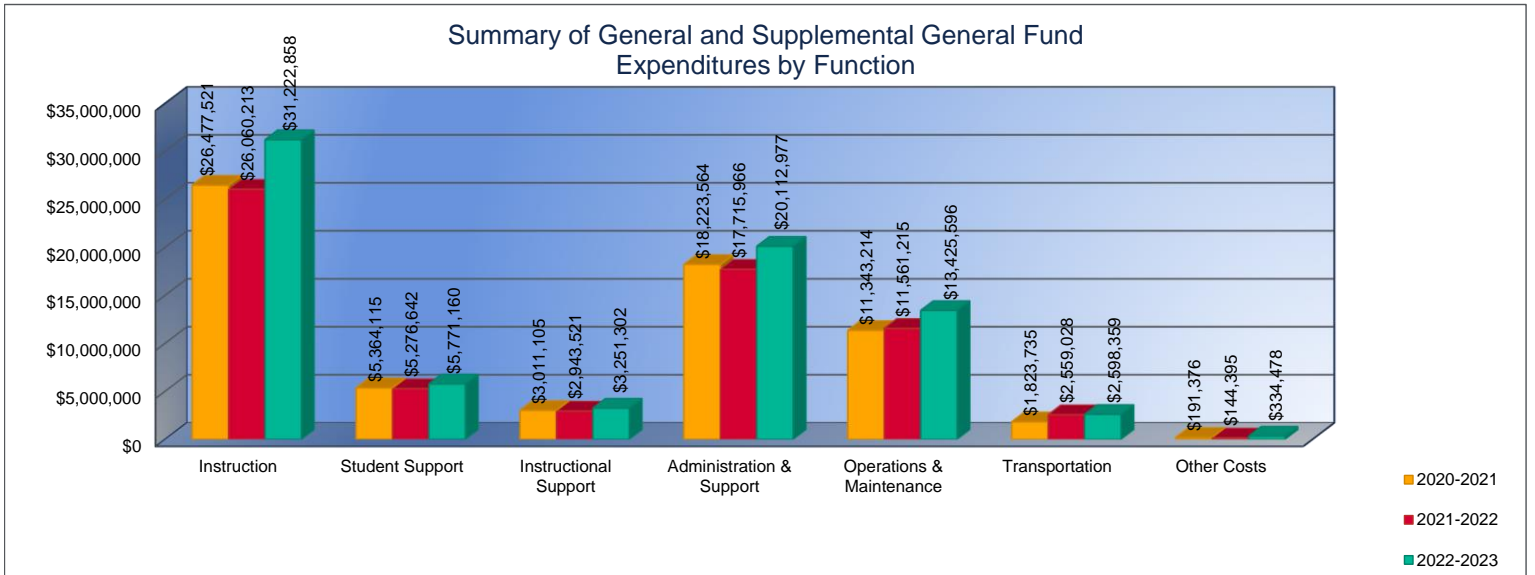


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$26,477,521	40%	\$26,060,213	39%	-2%	\$31,222,858	41%	20%
Student Support	\$5,364,115	8%	\$5,276,642	8%	-2%	\$5,771,160	8%	9%
Instructional Support	\$3,011,105	5%	\$2,943,521	4%	-2%	\$3,251,302	4%	10%
Administration & Support	\$18,223,564	27%	\$17,715,966	27%	-3%	\$20,112,977	26%	14%
Operations & Maintenance	\$11,343,214	17%	\$11,561,215	17%	2%	\$13,425,596	18%	16%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	3%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$191,376	0%	\$144,395	0%	-25%	\$334,478	0%	132%
<b>Total Expenditures</b>	<b>\$66,434,630</b>	<b>100%</b>	<b>\$66,260,980</b>	<b>100%</b>	<b>0%</b>	<b>\$76,716,730</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$5,485		\$5,389		-2%	\$6,270		16%

\*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



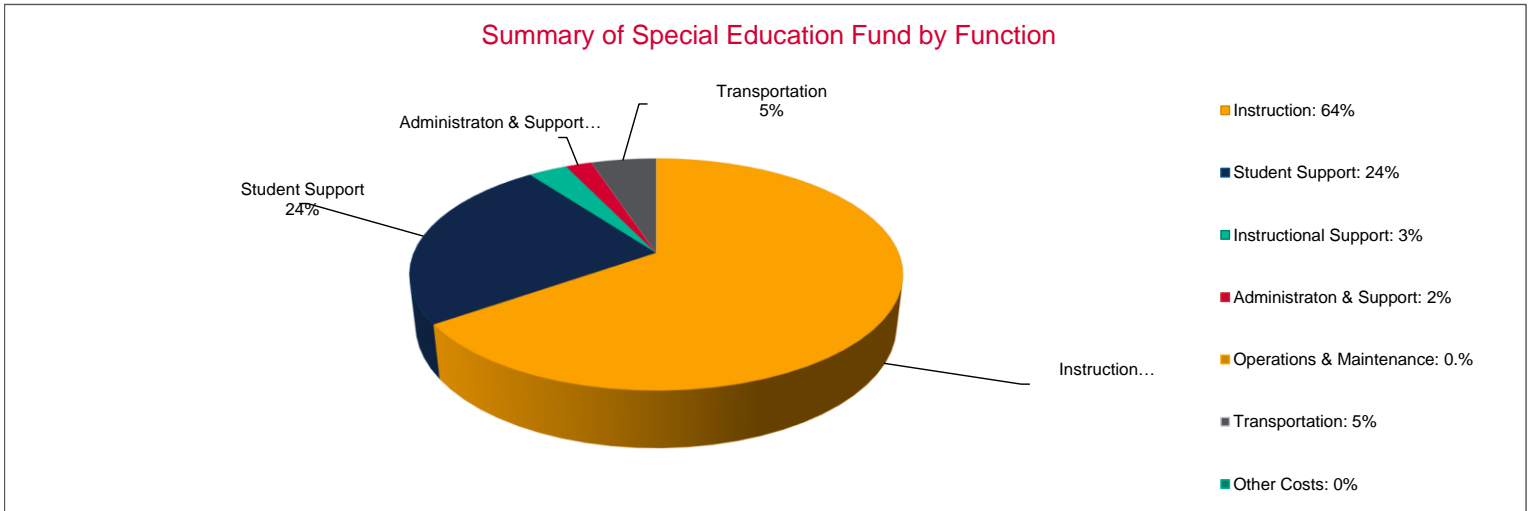
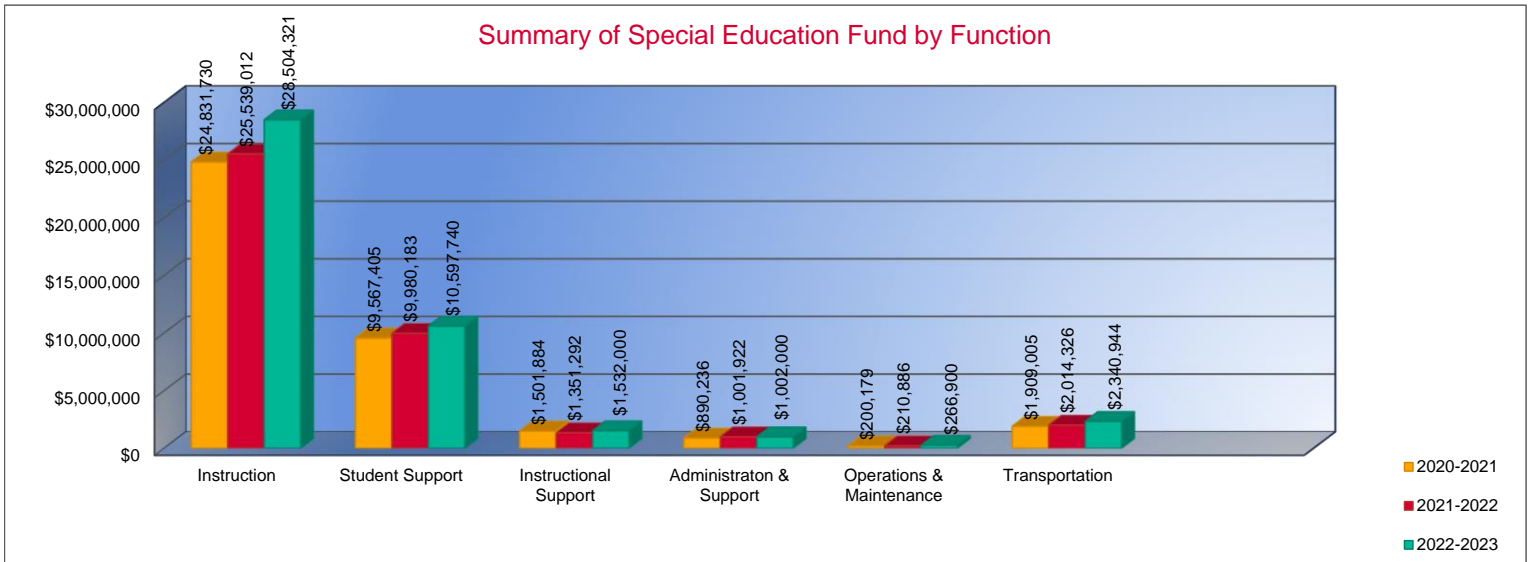
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of Special Education Fund by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$24,831,730	64%	\$25,539,012	64%	3%	\$28,504,321	64%	12%
Student Support	\$9,567,405	25%	\$9,980,183	25%	4%	\$10,597,740	24%	6%
Instructional Support	\$1,501,884	4%	\$1,351,292	3%	-10%	\$1,532,000	3%	13%
Administraton & Support	\$890,236	2%	\$1,001,922	2%	13%	\$1,002,000	2%	0%
Operations & Maintenance	\$200,179	1%	\$210,886	1%	5%	\$266,900	1%	27%
Transportation	\$1,909,005	5%	\$2,014,326	5%	6%	\$2,340,944	5%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$38,900,439</b>	<b>100%</b>	<b>\$40,097,621</b>	<b>100%</b>	<b>3%</b>	<b>\$44,243,905</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$3,212		\$3,261		2%	\$3,616		11%

\*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

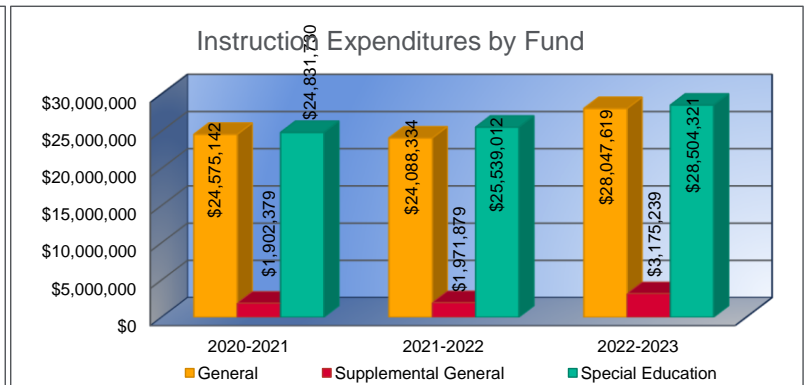
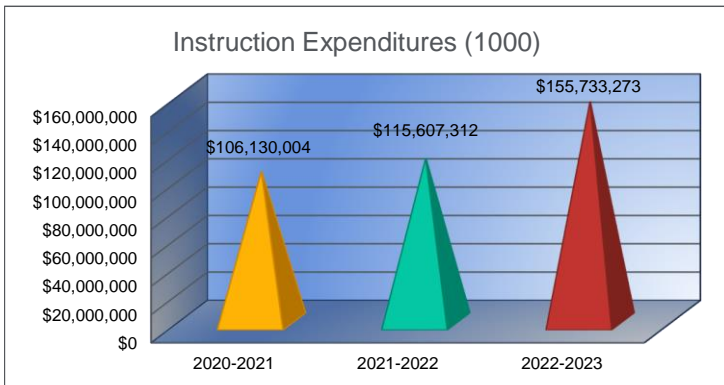
### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$24,575,142
Federal Funds	\$8,974,589
Supplemental General	\$1,902,379
Preschool-Aged At-Risk	\$1,288,731
At Risk (K-12)	\$25,849,164
Bilingual Education	\$3,124,961
Virtual Education	\$2,481
Capital Outlay	\$639,056
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$41,201
Special Education	\$24,831,730
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,286,218
Gifts & Grants <sup>1</sup>	\$821,887
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$10,000,602
Contingency Reserve	\$0
Text Book & Student Material	\$1,448,281
Activity Fund	\$343,582
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$106,130,004</b>
Enrollment (FTE) <sup>3</sup>	12,112.4
Amount per Pupil <sup>2</sup>	\$8,762
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$106,130,004</b>

	2021-2022 Actual	% Change
General	\$24,088,334	-2%
Federal Funds	\$18,400,008	105%
Supplemental General	\$1,971,879	4%
Preschool-Aged At-Risk	\$1,104,380	-14%
At Risk (K-12)	\$24,299,200	-6%
Bilingual Education	\$2,863,639	-8%
Virtual Education	\$369,465	14792%
Capital Outlay	\$1,325,157	107%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	-100%
Special Education	\$25,539,012	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,133,268	-7%
Gifts & Grants <sup>1</sup>	\$657,167	-20%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,486,340	5%
Contingency Reserve	\$808,222	0%
Text Book & Student Material	\$1,199,719	-17%
Activity Fund	\$361,522	5%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	12,296.6	2%
Amount per Pupil <sup>2</sup>	\$9,402	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>

	2022-2023 Budget	% Change
General	\$28,047,619	16%
Federal Funds	\$48,354,556	163%
Supplemental General	\$3,175,239	61%
Preschool-Aged At-Risk	\$1,530,639	39%
At Risk (K-12)	\$25,126,819	3%
Bilingual Education	\$3,527,298	23%
Virtual Education	\$622,670	69%
Capital Outlay	\$880,000	-34%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$178,240	0%
Special Education	\$28,504,321	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,581,686	21%
Gifts & Grants <sup>1</sup>	\$2,217,826	237%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,905,794	4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$155,652,707</b>	<b>35%</b>
Enrollment (FTE) <sup>3</sup>	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$12,722	35%
Adult Education	\$80,566	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$155,733,273</b>	<b>35%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

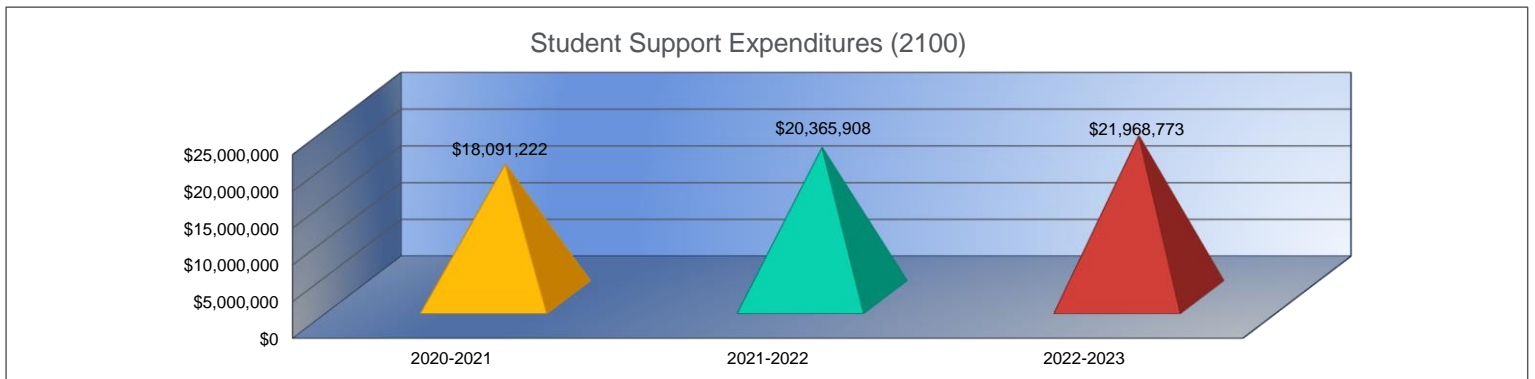


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$5,270,628	\$5,190,473	-2%	\$5,676,160	9%
Federal Funds	\$65,730	\$1,573,424	2294%	\$1,556,767	-1%
Supplemental General	\$93,487	\$86,169	-8%	\$95,000	10%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$103,195	\$123,364	20%	\$96,844	-21%
Bilingual Education	\$86,872	\$77,679	-11%	\$90,541	17%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$483,395	\$489,225	1%	\$1,014,445	107%
Summer School	\$0	\$0	0%	\$5,000	0%
Special Education	\$9,567,405	\$9,980,183	4%	\$10,597,740	6%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$771,724	\$810,500	5%	\$911,632	12%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,648,786	\$1,850,619	12%	\$1,924,644	4%
Contingency Reserve	\$0	\$184,272	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$18,091,222</b>	<b>\$20,365,908</b>	<b>13%</b>	<b>\$21,968,773</b>	<b>8%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$1,494	\$1,656	11%	\$1,796	8%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$18,091,222</b>	<b>\$20,365,908</b>	<b>13%</b>	<b>\$21,968,773</b>	<b>8%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

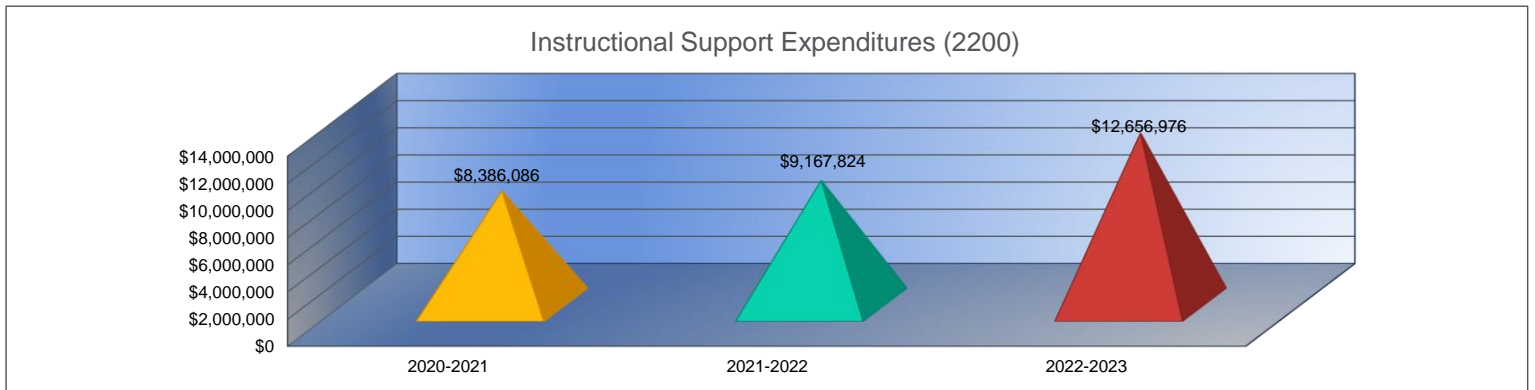


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,944,584	\$2,869,861	-3%	\$3,166,302	10%
Federal Funds	\$2,596,667	\$3,641,946	40%	\$5,393,300	48%
Supplemental General	\$66,521	\$73,660	11%	\$85,000	15%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$36,332	\$37,686	4%	\$935,243	2382%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$226,789	\$229,129	1%	\$492,963	115%
Parent Education Program	\$789	\$10,531	1235%	\$25,300	140%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,501,884	\$1,351,292	-10%	\$1,532,000	13%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$46,817	\$42,666	-9%	\$166,505	290%
Gifts & Grants <sup>1</sup>	\$273,387	\$214,082	-22%	\$207,195	-3%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$692,316	\$628,046	-9%	\$653,168	4%
Contingency Reserve	\$0	\$68,925	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,386,086</b>	<b>\$9,167,824</b>	<b>9%</b>	<b>\$12,656,976</b>	<b>38%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$692	\$746	8%	\$1,035	39%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$8,386,086</b>	<b>\$9,167,824</b>	<b>9%</b>	<b>\$12,656,976</b>	<b>38%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

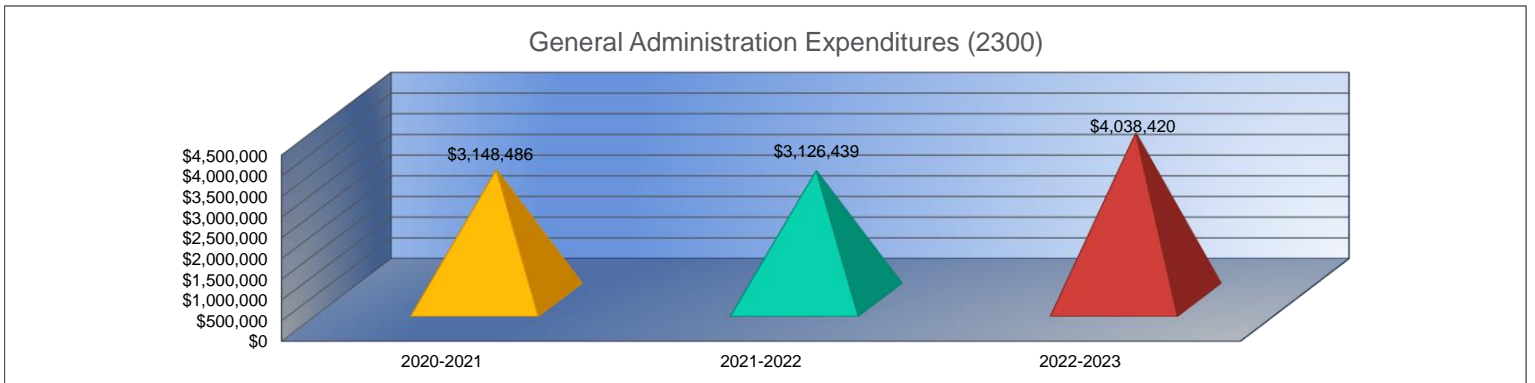


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,527,843	\$1,340,775	-12%	\$1,711,200	28%
Federal Funds	\$28,698	\$98,207	242%	\$172,532	76%
Supplemental General	\$1,143,335	\$1,273,600	11%	\$1,620,000	27%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$6,371	\$0	-100%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$20,955	\$10,993	-48%	\$29,869	172%
Special Liability Expense	\$246,569	\$234,769	-5%	\$330,000	41%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$174,715	\$168,095	-4%	\$174,819	4%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,148,486</b>	<b>\$3,126,439</b>	<b>-1%</b>	<b>\$4,038,420</b>	<b>29%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$260	\$254	-2%	\$330	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$3,148,486</b>	<b>\$3,126,439</b>	<b>-1%</b>	<b>\$4,038,420</b>	<b>29%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



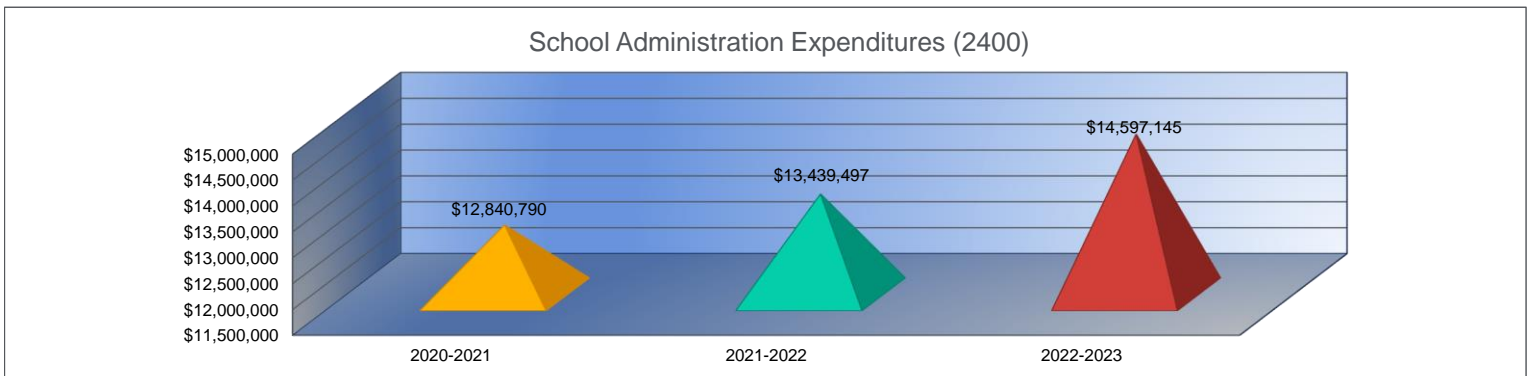
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$8,878,908	\$8,507,437	-4%	\$9,211,226	8%
Federal Funds	\$692,014	\$1,394,086	101%	\$2,094,473	50%
Supplemental General	\$193,305	\$110,731	-43%	\$130,000	17%
Preschool-Aged At-Risk	\$9,295	\$9,441	2%	\$10,197	8%
At Risk (K-12)	\$464,691	\$264,250	-43%	\$312,955	18%
Bilingual Education	\$31,664	\$16,393	-48%	\$45,092	175%
Virtual Education	\$0	\$125,323	0%	\$0	-100%
Capital Outlay	\$0	\$0	0%	\$2,500	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$13,421	\$13,358	0%	\$28,492	113%
Special Education	\$880,734	\$983,867	12%	\$977,000	-1%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$312,152	\$326,595	5%	\$323,635	-1%
Gifts & Grants <sup>1</sup>	\$99,891	\$89,129	-11%	\$107,095	20%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,264,715	\$1,302,385	3%	\$1,354,480	4%
Contingency Reserve	\$0	\$296,502	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$12,840,790</b>	<b>\$13,439,497</b>	<b>5%</b>	<b>\$14,597,145</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$1,060	\$1,093	3%	\$1,193	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$12,840,790</b>	<b>\$13,439,497</b>	<b>5%</b>	<b>\$14,597,145</b>	<b>9%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

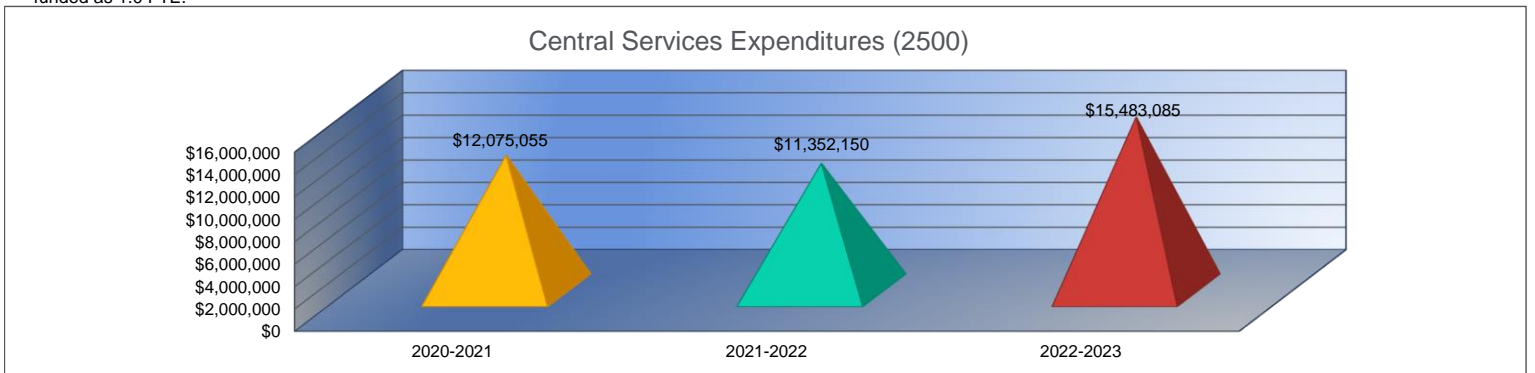


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$5,254,409	\$5,378,788	2%	\$6,187,651	15%
Federal Funds	\$1,419,828	\$2,131,078	50%	\$3,804,403	79%
Supplemental General	\$1,225,764	\$1,104,635	-10%	\$1,252,900	13%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,326,204	\$1,829,659	-45%	\$3,150,000	72%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$37,353	\$55,717	49%	\$24,123	-57%
Summer School	\$16,172	\$0	-100%	\$0	0%
Special Education	\$9,502	\$18,055	90%	\$25,000	38%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$15,530	0%
Gifts & Grants <sup>1</sup>	\$50,280	\$53,894	7%	\$211,941	293%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$735,543	\$780,324	6%	\$811,537	4%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$12,075,055</b>	<b>\$11,352,150</b>	<b>-6%</b>	<b>\$15,483,085</b>	<b>36%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$997	\$923	-7%	\$1,266	37%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$12,075,055</b>	<b>\$11,352,150</b>	<b>-6%</b>	<b>\$15,483,085</b>	<b>36%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

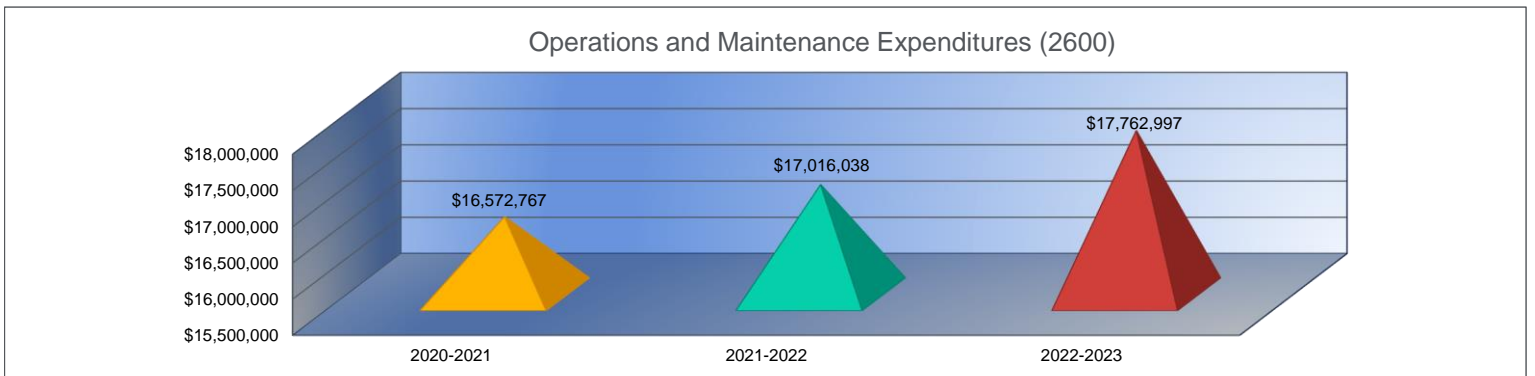


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$9,258,325	\$6,893,872	-26%	\$8,407,973	22%
Federal Funds	\$1,392,589	\$1,285,802	-8%	\$68,557	-95%
Supplemental General	\$2,084,889	\$4,667,343	124%	\$5,017,623	8%
Preschool-Aged At-Risk	\$0	\$2,014	0%	\$0	-100%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$8,738	\$6,964	-20%	\$18,186	161%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,526,524	\$2,065,498	35%	\$2,300,000	11%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$345,438	\$363,574	5%	\$431,000	19%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$5,000	0%
Special Education	\$200,179	\$210,886	5%	\$266,900	27%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$218,653	\$470,138	115%	\$294,108	-37%
Gifts & Grants <sup>1</sup>	\$186,500	\$26,666	-86%	\$37,200	40%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$838,874	\$881,202	5%	\$916,450	4%
Contingency Reserve	\$512,058	\$142,079	-72%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$16,572,767</b>	<b>\$17,016,038</b>	<b>3%</b>	<b>\$17,762,997</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$1,368	\$1,384	1%	\$1,452	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$16,572,767</b>	<b>\$17,016,038</b>	<b>3%</b>	<b>\$17,762,997</b>	<b>4%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

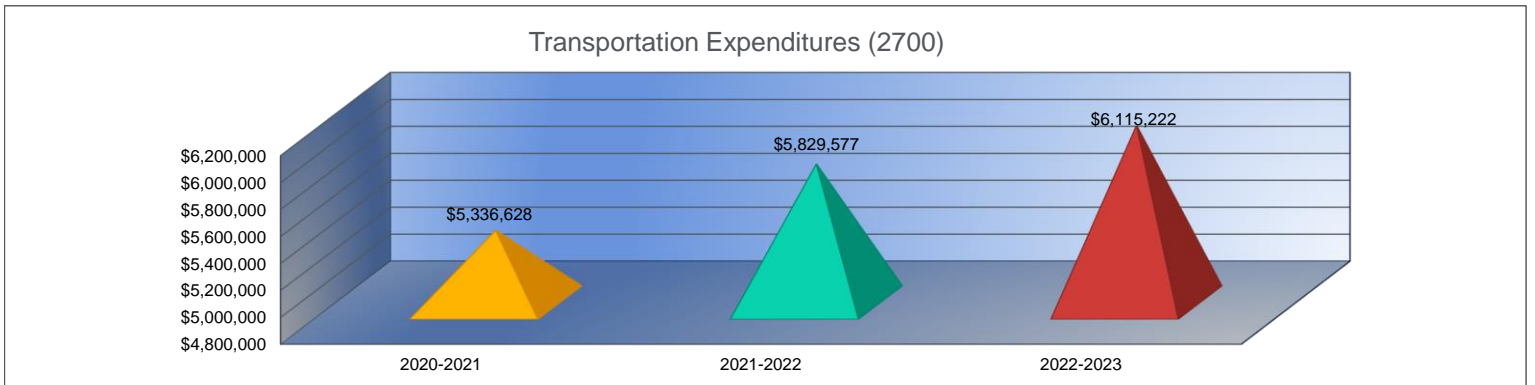


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,823,735	\$2,559,028	40%	\$2,598,359	2%
Federal Funds	\$774,879	\$299,318	-61%	\$58,440	-80%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$690,064	\$798,668	16%	\$850,000	6%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$40,583	\$35,000	-14%	\$150,000	329%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,909,005	\$2,014,326	6%	\$2,340,944	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$2,515	0%	\$4,996	99%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$91,166	\$108,156	19%	\$112,483	4%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$7,196	\$12,566	75%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$5,336,628</b>	<b>\$5,829,577</b>	<b>9%</b>	<b>\$6,115,222</b>	<b>5%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$441	\$474	7%	\$500	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$5,336,628</b>	<b>\$5,829,577</b>	<b>9%</b>	<b>\$6,115,222</b>	<b>5%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

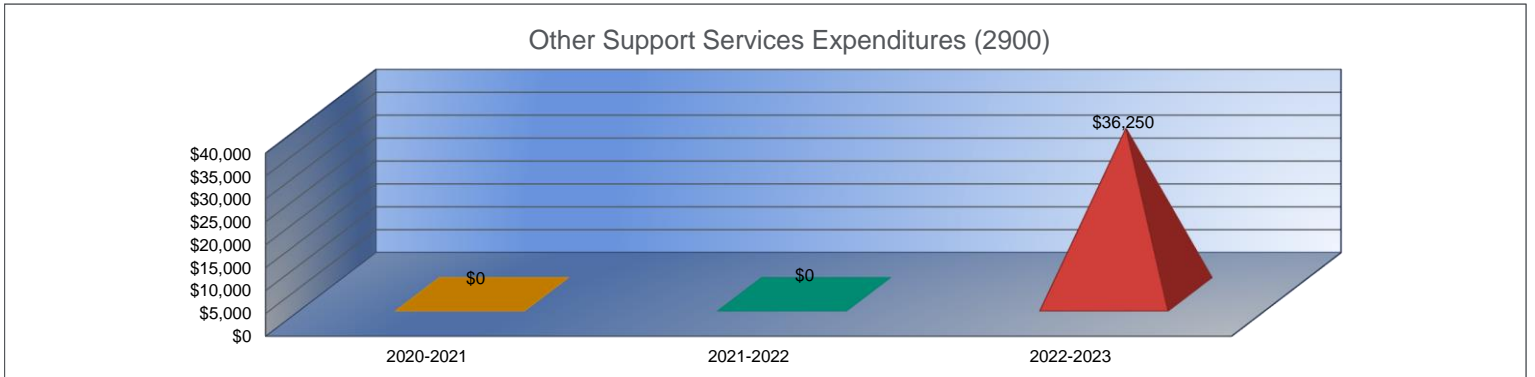


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$36,250	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$36,250</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$3	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$36,250</b>	<b>0%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

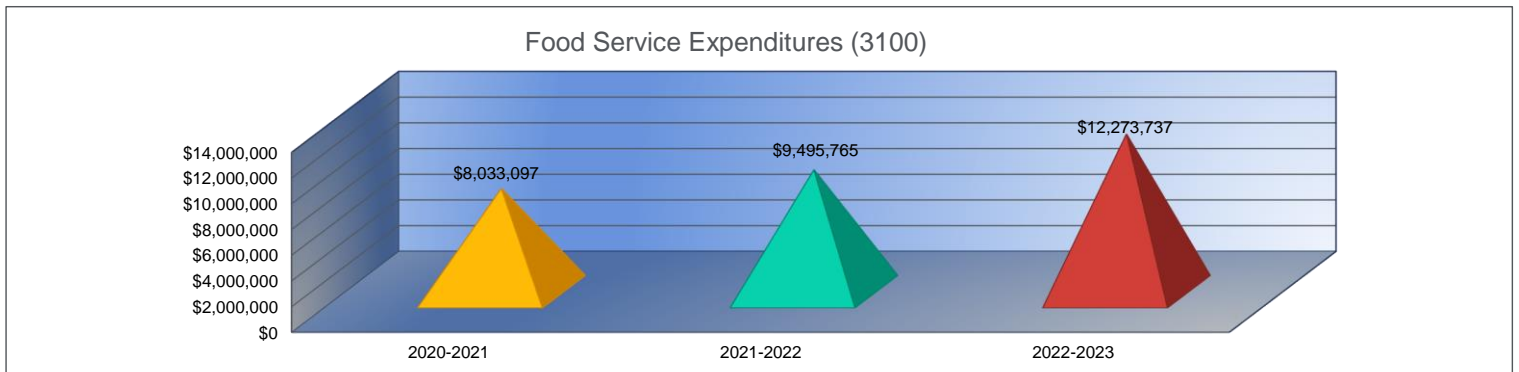


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$44,432	\$549,365	1136%	\$0	-100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$7,522,017	\$8,430,231	12%	\$11,736,923	39%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$466,648	\$516,169	11%	\$536,814	4%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,033,097</b>	<b>\$9,495,765</b>	<b>18%</b>	<b>\$12,273,737</b>	<b>29%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$663	\$772	16%	\$1,003	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$8,033,097</b>	<b>\$9,495,765</b>	<b>18%</b>	<b>\$12,273,737</b>	<b>29%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

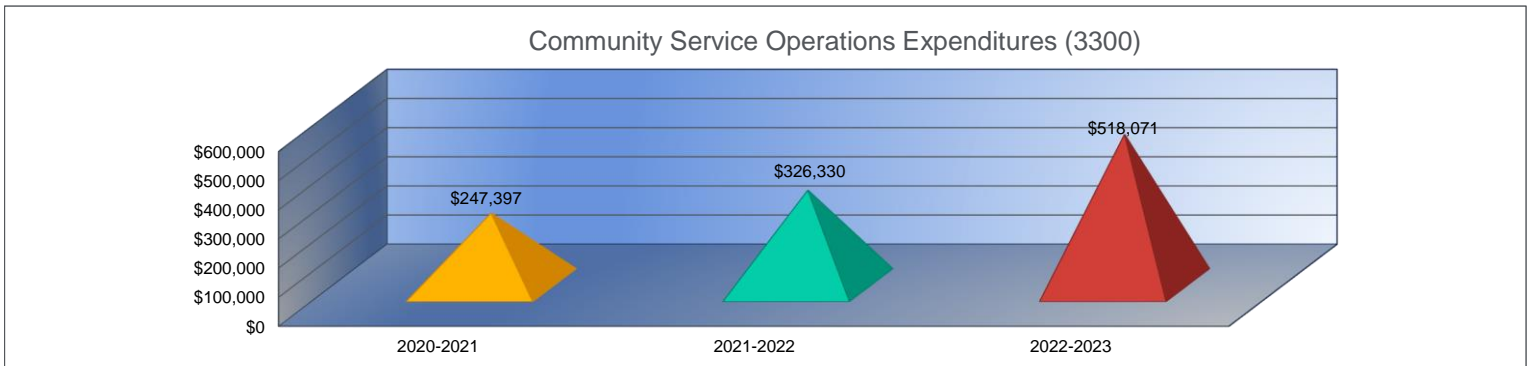


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$159,312	\$115,524	-27%	\$299,478	159%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$32,064	\$28,871	-10%	\$35,000	21%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$56,021	\$181,935	225%	\$183,593	1%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$247,397</b>	<b>\$326,330</b>	<b>32%</b>	<b>\$518,071</b>	<b>59%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$20	\$27	35%	\$42	56%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$247,397</b>	<b>\$326,330</b>	<b>32%</b>	<b>\$518,071</b>	<b>59%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

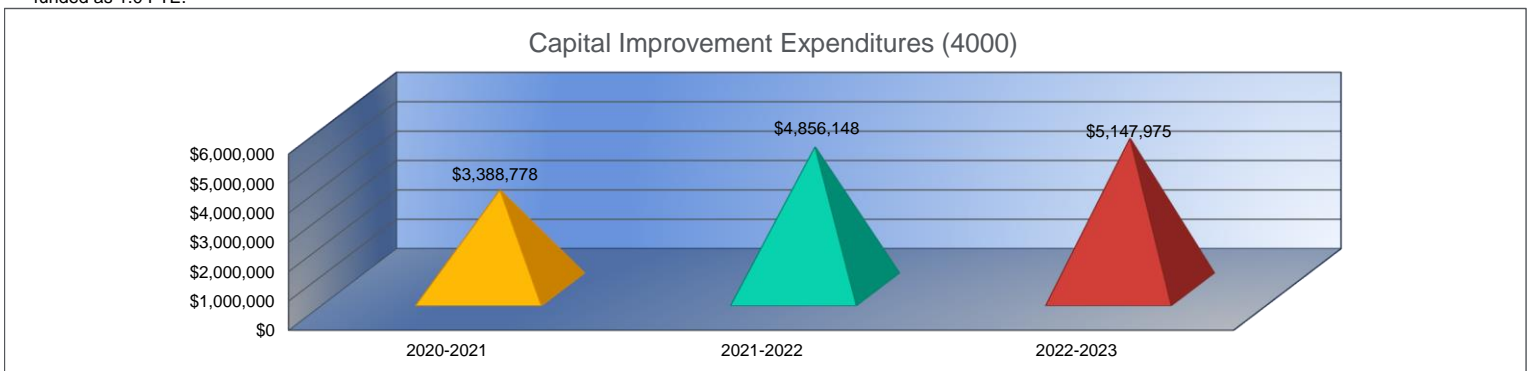


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,388,778	\$4,856,148	43%	\$5,147,975	6%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,388,778</b>	<b>\$4,856,148</b>	<b>43%</b>	<b>\$5,147,975</b>	<b>6%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$280	\$395	41%	\$421	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$3,388,778</b>	<b>\$4,856,148</b>	<b>43%</b>	<b>\$5,147,975</b>	<b>6%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



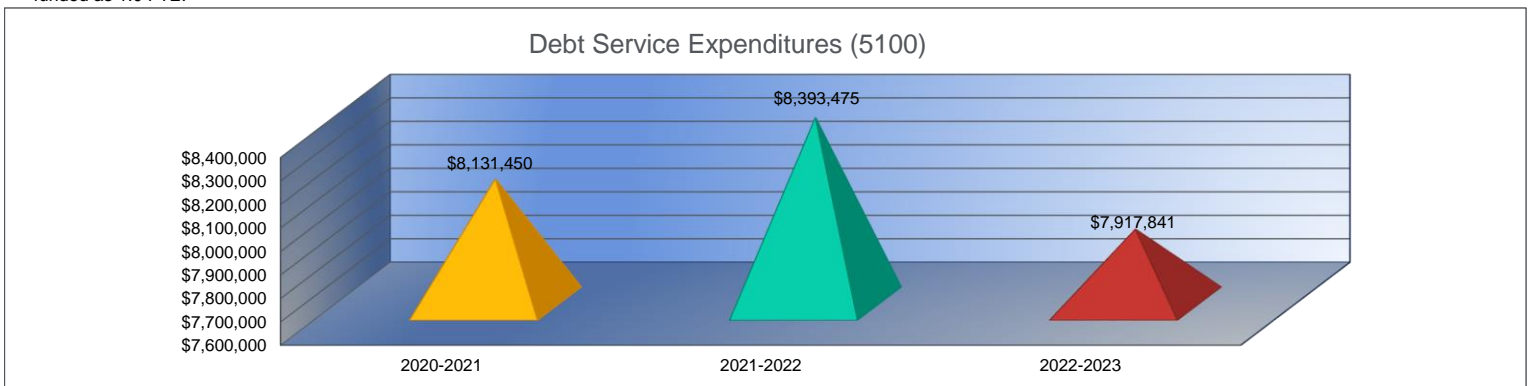
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$8,131,450	\$8,393,475	3%	\$7,917,841	-6%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,131,450</b>	<b>\$8,393,475</b>	<b>3%</b>	<b>\$7,917,841</b>	<b>-6%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$671	\$683	2%	\$647	-5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$8,131,450</b>	<b>\$8,393,475</b>	<b>3%</b>	<b>\$7,917,841</b>	<b>-6%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

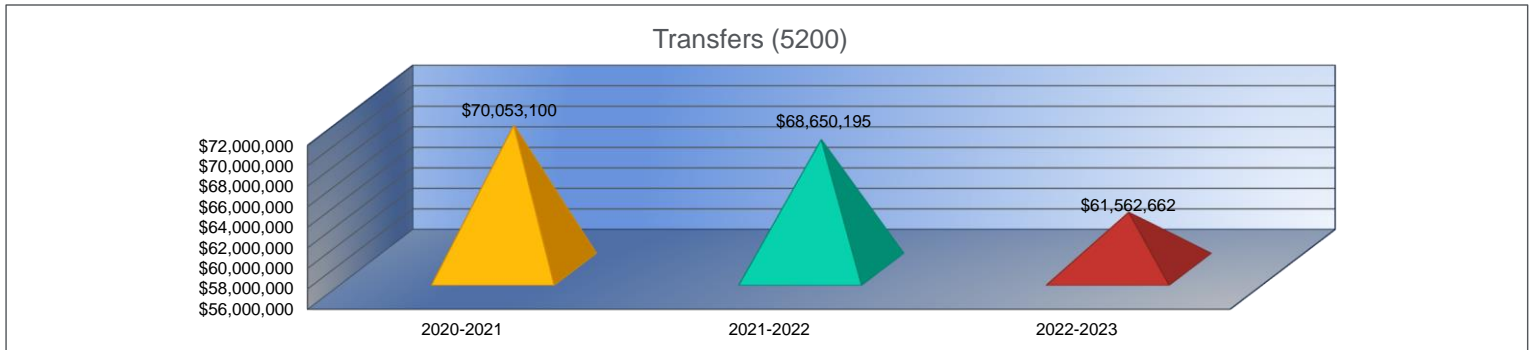


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$42,948,637	\$44,966,722	5%	\$38,764,929	-14%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$27,101,646	\$23,679,806	-13%	\$22,793,733	-4%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$2,817	\$3,667	30%	\$4,000	9%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$70,053,100</b>	<b>\$68,650,195</b>	<b>-2%</b>	<b>\$61,562,662</b>	<b>-10%</b>
Enrollment (FTE) <sup>3</sup>	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$5,784	\$5,583	-3%	\$5,032	-10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$70,053,100</b>	<b>\$68,650,195</b>	<b>-2%</b>	<b>\$61,562,662</b>	<b>-10%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

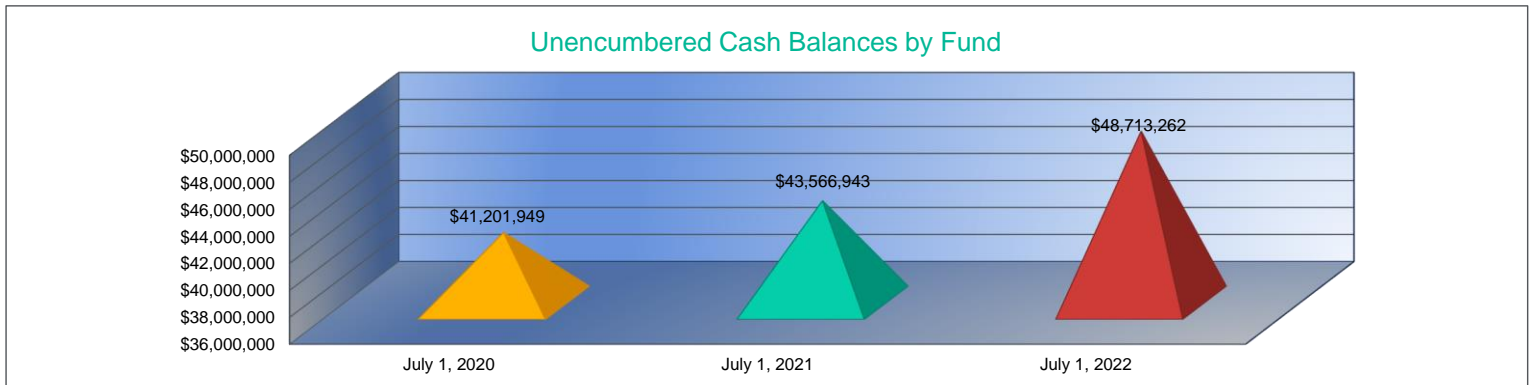
### Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$0
Federal Funds	\$180,630
Supplemental General	\$743,245
Preschool-Aged At-Risk	\$626,886
At Risk (K-12)	\$3,204,514
Bilingual Education	\$1,005,588
Virtual Education	\$319,939
Capital Outlay	\$3,295,530
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,242,509
Professional Development	\$316,244
Parent Education Program	\$404,875
Summer School	\$225,884
Special Education	\$6,525,544
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,534,019
Gifts & Grants <sup>1</sup>	\$1,032,813
Special Liability	\$57,219
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,466,853
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,225,000
Text Book & Student Material	\$2,007,464
Activity Fund	\$405,035
Bond and Interest #1	\$7,301,794
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$41,121,585</b>
Enrollment (FTE) <sup>3</sup>	12,112.4
Amount per Pupil <sup>2</sup>	\$3,395
Adult Education	\$80,364
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$41,201,949</b>

	July 1, 2021
General	\$0
Federal Funds	\$222,332
Supplemental General	\$840,166
Preschool-Aged At-Risk	\$852,886
At Risk (K-12)	\$897
Bilingual Education	\$1,531,117
Virtual Education	\$317,458
Capital Outlay	\$3,346,234
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,385,510
Professional Development	\$384,328
Parent Education Program	\$585,354
Summer School	\$230,090
Special Education	\$6,238,611
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,846,394
Gifts & Grants <sup>1</sup>	\$1,162,499
Special Liability	\$607,552
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$9,225,415
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,762,942
Text Book & Student Material	\$1,665,140
Activity Fund	\$278,119
Bond and Interest #1	\$7,003,428
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$43,486,472</b>
Enrollment (FTE) <sup>3</sup>	12,296.6
Amount per Pupil <sup>2</sup>	\$3,536
Adult Education	\$80,471
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$43,566,943</b>

	July 1, 2022
General	\$0
Federal Funds	\$3,291,896
Supplemental General	\$1,329,388
Preschool-Aged At-Risk	\$852,886
At Risk (K-12)	\$777
Bilingual Education	\$1,781,117
Virtual Education	\$622,670
Capital Outlay	\$2,644,648
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,375,796
Professional Development	\$305,463
Parent Education Program	\$550,265
Summer School	\$216,732
Special Education	\$6,803,478
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,831,464
Gifts & Grants <sup>1</sup>	\$1,375,325
Special Liability	\$459,650
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$10,309,615
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,562,942
Text Book & Student Material	\$1,243,520
Activity Fund	\$387,149
Bond and Interest #1	\$6,687,915
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$48,632,696</b>
Enrollment (FTE) <sup>3</sup>	12,234.7
Amount per Pupil <sup>2</sup>	\$3,975
Adult Education	\$80,566
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$48,713,262</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

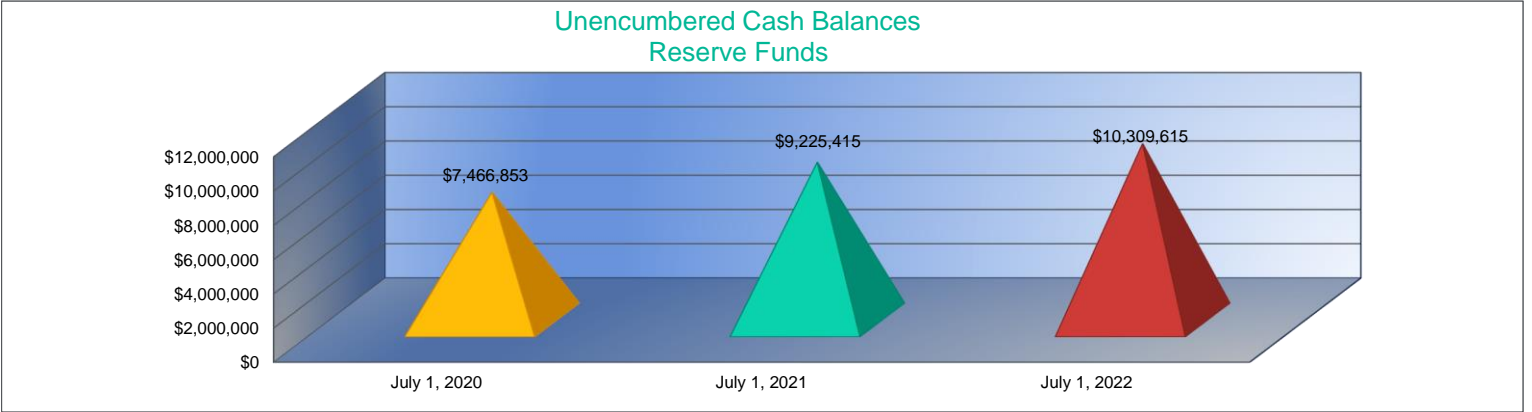
### Unencumbered Cash Balances Reserve Funds

	July 1, 2020
Special Reserve	\$7,466,853
Amount per Pupil	\$616

	July 1, 2021
	\$9,225,415
	\$750

	July 1, 2022
	\$10,309,615
	\$843

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.*

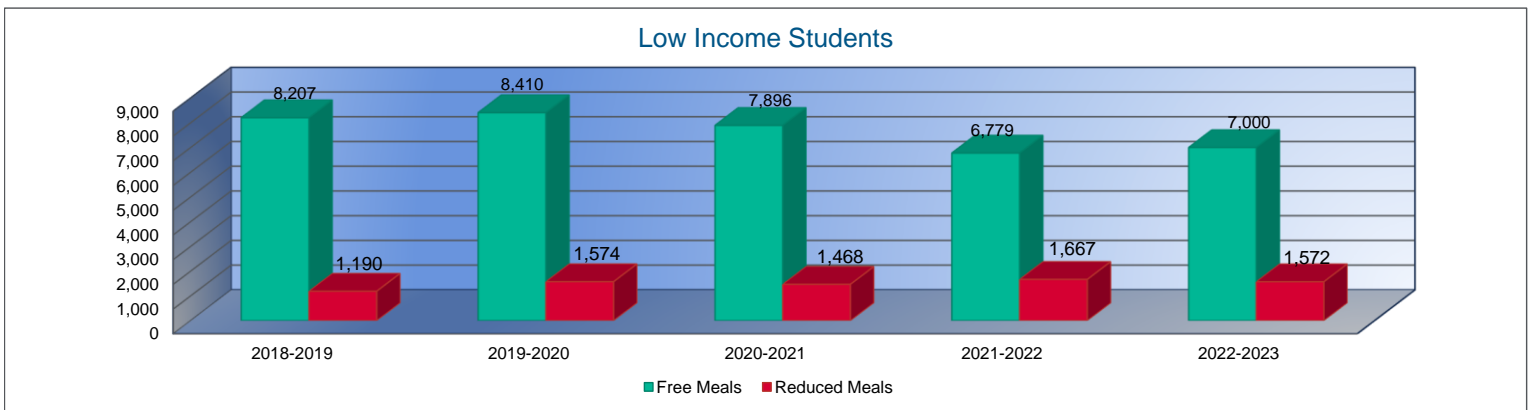
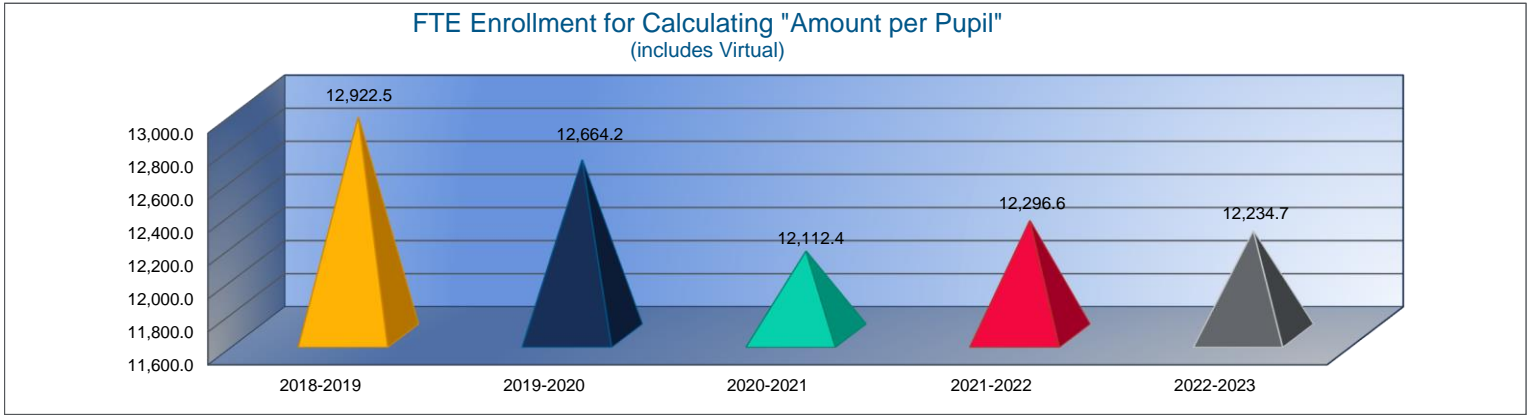
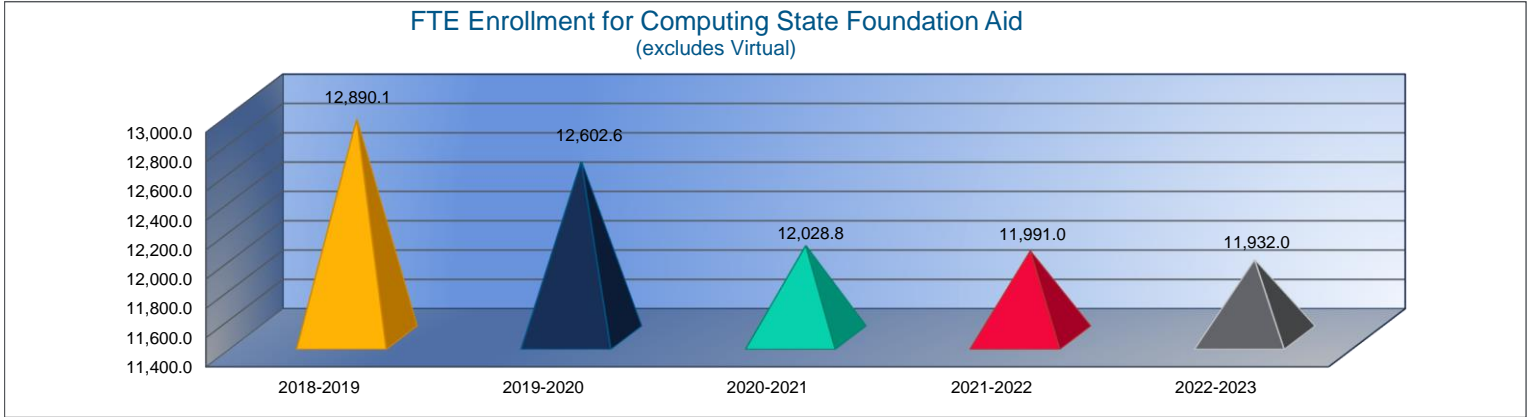


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	12,890.1	12,602.6	-2%	12,028.8	-5%	11,991.0	0%	11,932.0	0%
FTE Enrollment (incl. Virtual) <sup>1</sup>	12,922.5	12,664.2	-2%	12,112.4	-4%	12,296.6	2%	12,234.7	-1%
Free Meal Student Headcount	8,207	8,410	2%	7,896	-6%	6,779	-14%	7,000	3%
Reduced Meal Student Headcount	1,190	1,574	32%	1,468	-7%	1,667	14%	1,572	-6%

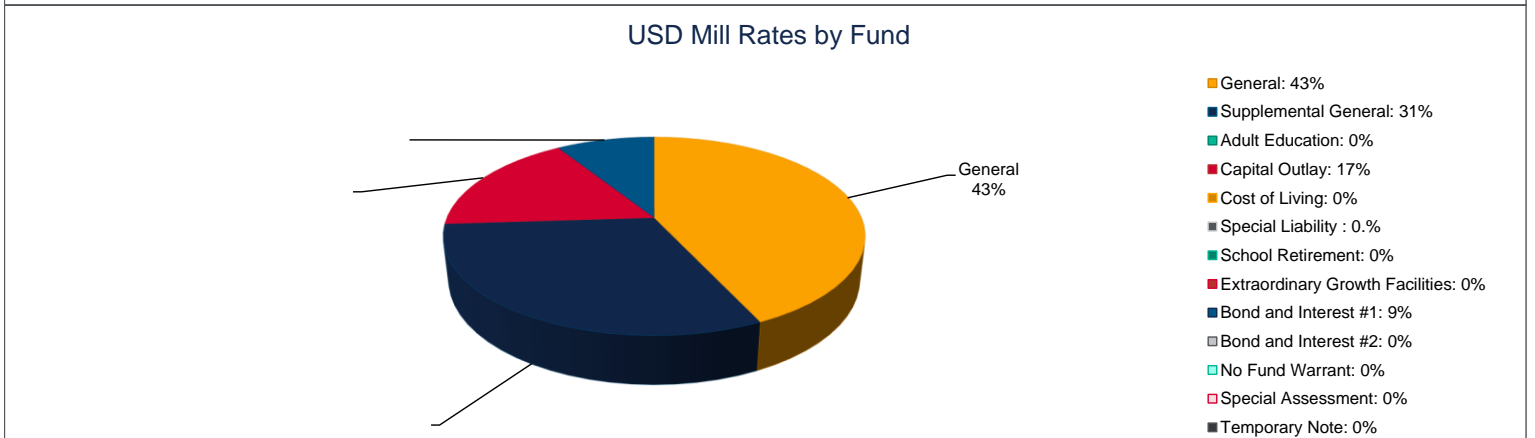
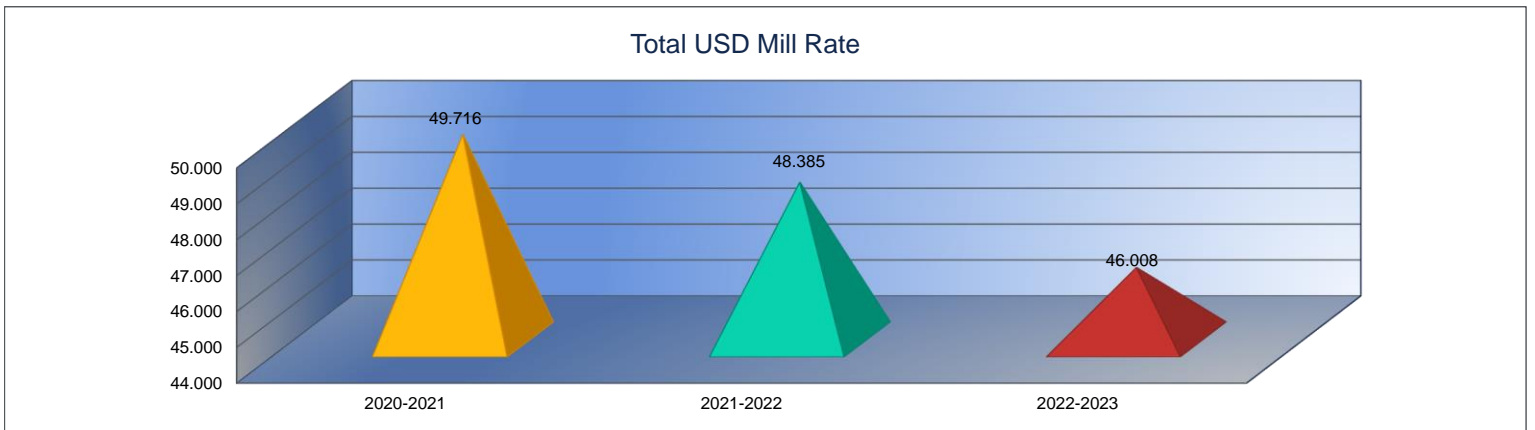
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	16.644	16.352	14.343
Adult Education	0.000	0.000	0.000
Capital Outlay	7.716	7.999	7.640
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	1.264	0.034	0.025
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.092	4.000	4.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>49.716</b>	<b>48.385</b>	<b>46.008</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



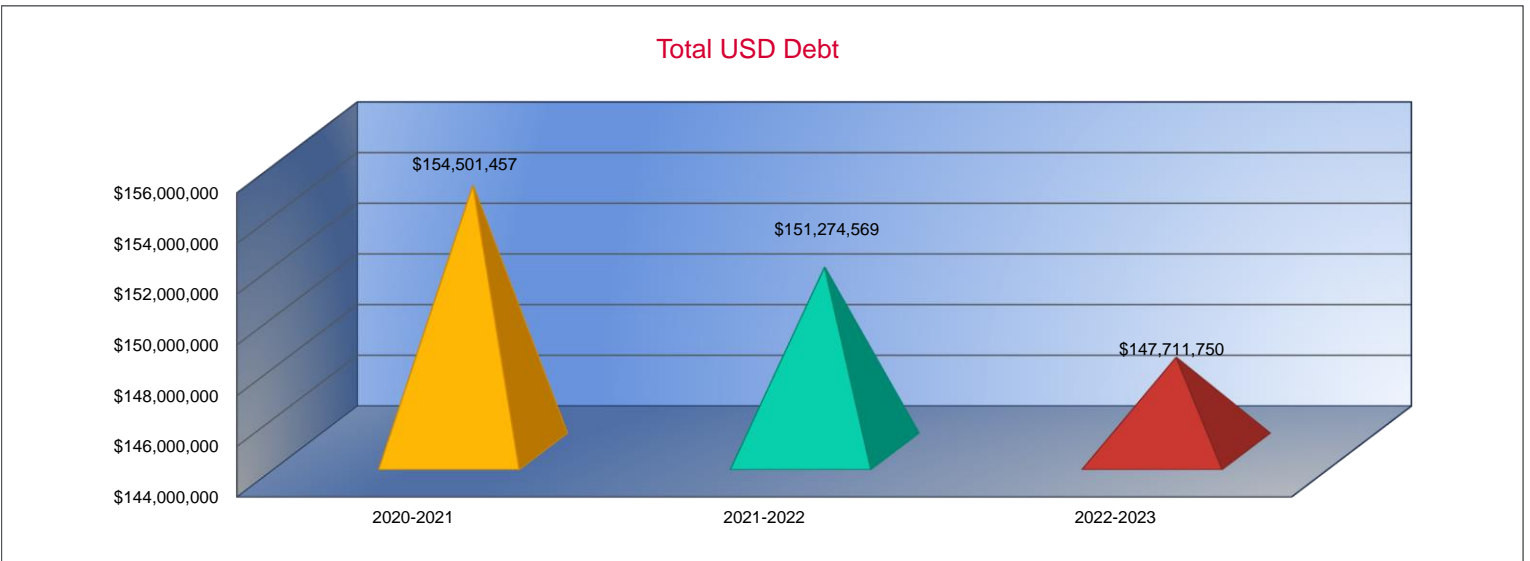
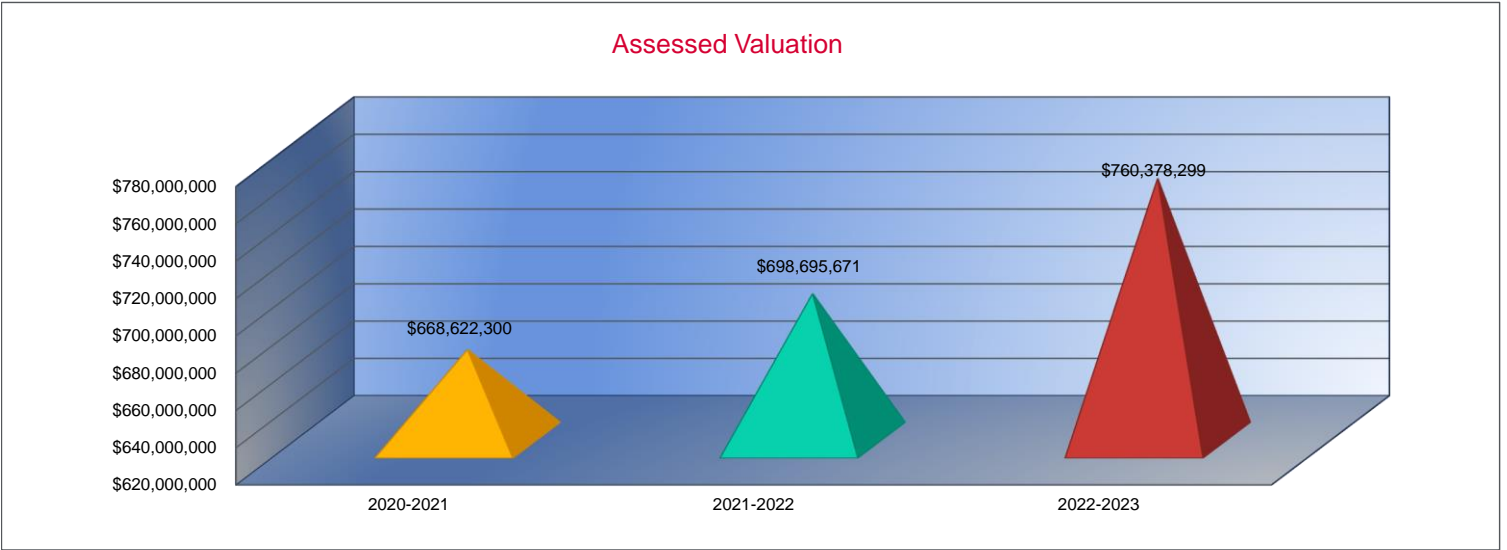
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Information

	2020-2021 Actual
Assessed Valuation	\$668,622,300
Total USD Debt	\$154,501,457

	2021-2022 Actual
Assessed Valuation	\$698,695,671
Total USD Debt	\$151,274,569

	2022-2023 Budget
Assessed Valuation	\$760,378,299
Total USD Debt	\$147,711,750



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023				Estimated July 1, 2023 Cash Balance		
		July 1, 2022 Cash Balance	State	Federal	Local	Transfers	Other	Estimated July 1, 2023 Cash Balance
					Interest			
General	\$104,070,897	\$0	\$104,070,897	\$0			\$0	\$0
Supplemental General	\$34,204,495	\$1,329,388	\$21,531,730			\$0	\$11,343,377	
Adult Education	\$80,566	\$80,566	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,540,836	\$852,886		\$0	\$0	\$687,950	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$25,536,618	\$777		\$0	\$0	\$25,535,841	\$0	\$0
Bilingual Education	\$4,531,117	\$1,781,117		\$0	\$0	\$2,750,000	\$0	\$0
Virtual Education	\$622,670	\$622,670			\$0	\$0	\$0	\$0
Capital Outlay	\$12,565,718	\$2,644,648	\$3,576,057	\$0	\$50,000	\$0	\$6,295,013	\$0
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$12,167,923	\$4,375,796	\$54,076	\$6,606,277	\$5,000	\$0	\$1,126,774	\$0
Professional Development	\$492,963	\$305,463	\$37,500	\$0	\$0	\$150,000	\$0	\$0
Parent Education Program	\$1,063,868	\$550,265	\$513,603	\$0	\$0	\$0	\$0	\$0
Summer School	\$216,732	\$216,732		\$0	\$0	\$0	\$0	\$0
Special Education	\$44,243,905	\$6,803,478	\$10,000	\$5,695,556	\$0	\$30,884,871	\$850,000	\$0
Career and Postsecondary Education	\$3,417,714	\$1,831,464	\$36,250	\$0	\$0	\$1,550,000	\$0	\$0
Special Liability Expense Fund	\$334,000	\$459,650			\$0	\$0	\$86,560	\$212,210
Special Reserve Fund		\$10,309,615						
Gifts and Grants	\$3,911,347	\$1,375,325	\$943,040	\$284,245			\$1,308,737	\$0
Textbook & Student Materials Revolving		\$1,243,520						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	\$0
KPERS Special Retirement Contribution	\$17,390,189	\$0	\$17,390,189					
Contingency Reserve		\$3,562,942						
Activity Funds		\$387,149						
Bond and Interest #1	\$7,917,841	\$6,687,915	\$4,829,883	\$0	\$0		\$3,154,335	\$6,754,292
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$61,503,028	\$3,291,896		\$58,211,132				\$0
Cost of Living	\$0	\$0				\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$335,812,427</b>	<b>\$48,713,262</b>	<b>\$152,993,225</b>	<b>\$70,797,210</b>	<b>\$55,000</b>	<b>\$61,558,662</b>	<b>\$24,164,796</b>	<b>\$6,966,502</b>
Less Transfers	\$61,558,662							
<b>TOTAL Budget Expenditures</b>	<b>\$274,253,765</b>							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	148,420,705	148,427,896	152,993,225
Federal Revenues	30,112,668	47,356,852	70,797,210
Local Revenues <sup>1</sup>	25,729,946	28,197,280	24,219,796
<b>Total Revenues</b>	<b>204,263,319</b>	<b>223,982,028</b>	<b>248,010,231</b>
Revenues Per Pupil	16,864	18,215	20,271

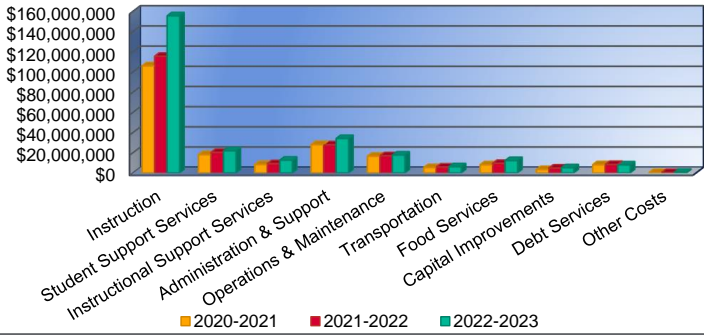
1. Excludes "Transfers" to avoid duplication of revenue.

**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

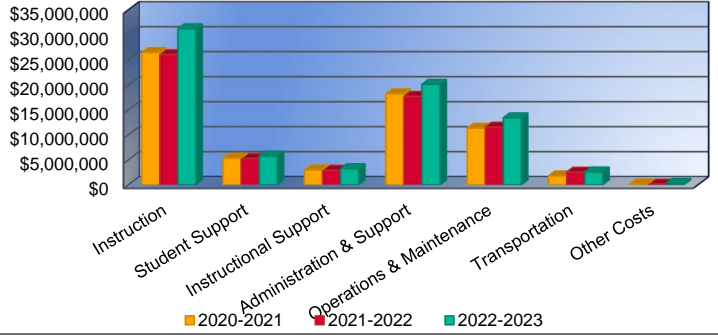


# USD 501 - Topeka

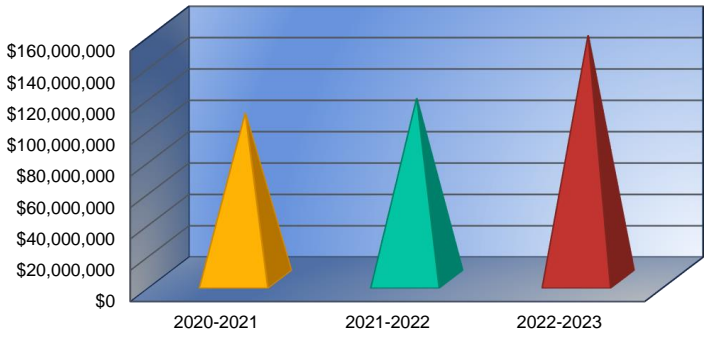
Summary of Total Expenditures by Function (All Funds)



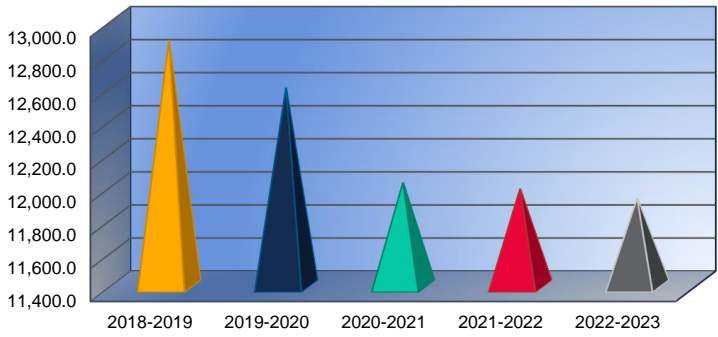
General and Supplemental General Fund Expenditures by Function



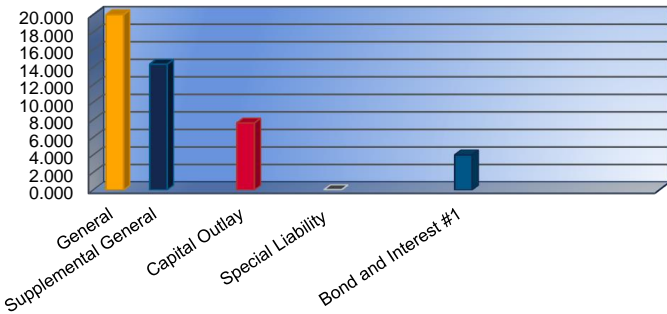
Instruction Expenditures



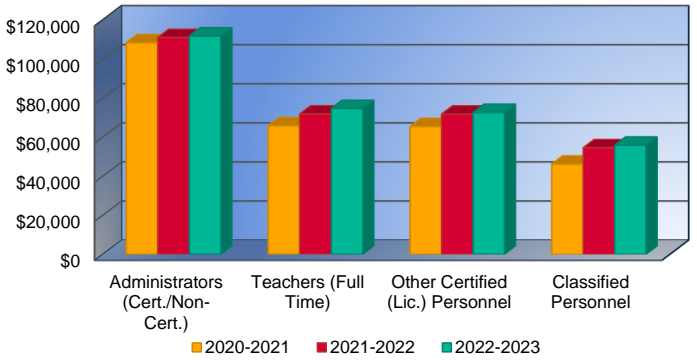
FTE Enrollment for Budget Authority



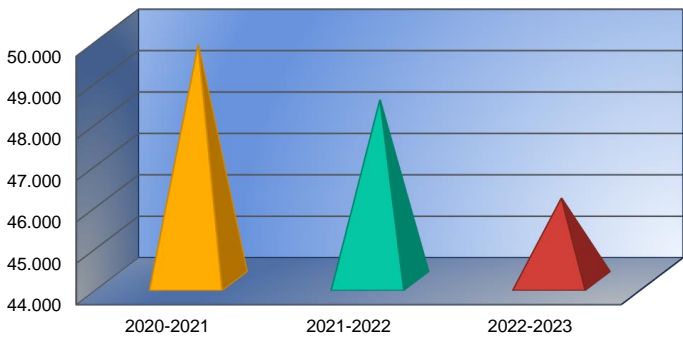
Mill Rates by Fund



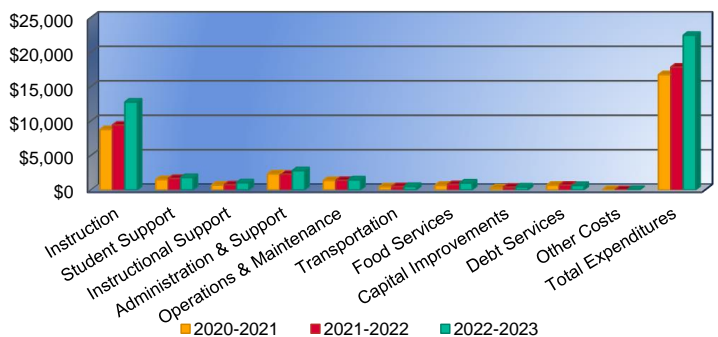
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

# Budget at a Glance

USD 501 - Topeka

**2022-2023**



*Kansas leads the world in the success of each student.*

# Table of Contents

<b>Summary of Total Expenditures by Function (All Funds).....</b>	<b>3</b>
<b>Total Expenditures by Function (All Funds).....</b>	<b>4</b>
<b>Total Expenditures Amount per Pupil by Function (All Funds).....</b>	<b>5</b>
<b>Summary of General and Supplemental General Fund Expenditures.....</b>	<b>6</b>
<b>Instruction Expenses.....</b>	<b>7</b>
<b>Sources of Revenue and Proposed Budget for 2022-2023.....</b>	<b>8</b>
<b>Enrollment and Low Income Students.....</b>	<b>9</b>
<b>Mill Rates by Fund.....</b>	<b>10</b>
<b>Assessed Valuation and Bonded Indebtedness.....</b>	<b>11</b>
<b>Average Salary.....</b>	<b>12</b>
<b>District Reports.....</b>	<b>13</b>

### Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$106,130,004	52%	\$115,607,312	53%	9%	\$155,733,273	57%	35%
Student Support Services	\$18,091,222	9%	\$20,365,908	9%	13%	\$21,968,773	8%	8%
Instructional Support Services	\$8,386,086	4%	\$9,167,824	4%	9%	\$12,656,976	5%	38%
Administration & Support	\$28,064,331	14%	\$27,918,086	13%	-1%	\$34,118,650	12%	22%
Operations & Maintenance	\$16,572,767	8%	\$17,016,038	8%	3%	\$17,762,997	6%	4%
Transportation	\$5,336,628	3%	\$5,829,577	3%	9%	\$6,115,222	2%	5%
Food Services	\$8,033,097	4%	\$9,495,765	4%	18%	\$12,273,737	4%	29%
Capital Improvements	\$3,388,778	2%	\$4,856,148	2%	43%	\$5,147,975	2%	6%
Debt Services	\$8,131,450	4%	\$8,393,475	4%	3%	\$7,917,841	3%	-6%
Other Costs	\$247,397	0%	\$326,330	0%	32%	\$554,321	0%	70%
<b>Total Expenditures<sup>1</sup></b>	<b>202,381,760</b>	<b>100%</b>	<b>\$218,976,463</b>	<b>100%</b>	<b>8%</b>	<b>\$274,249,765</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$16,709		\$17,808		7%	\$22,416		26%
<b>Current Expenditures<sup>2</sup></b>	<b>\$193,417,912</b>	<b>100%</b>	<b>\$208,827,315</b>	<b>100%</b>	<b>8%</b>	<b>\$261,684,047</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$15,969		\$16,983		6%	\$21,389		26%

#### Percent of Expenditures for Instruction<sup>3</sup>

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Total Expenditures	\$105,490,948	52%	\$114,282,155	52%	0%	\$154,853,273	56%	4%
Current Expenditures	\$105,490,948	55%	\$114,282,155	55%	0%	\$154,853,273	59%	4%

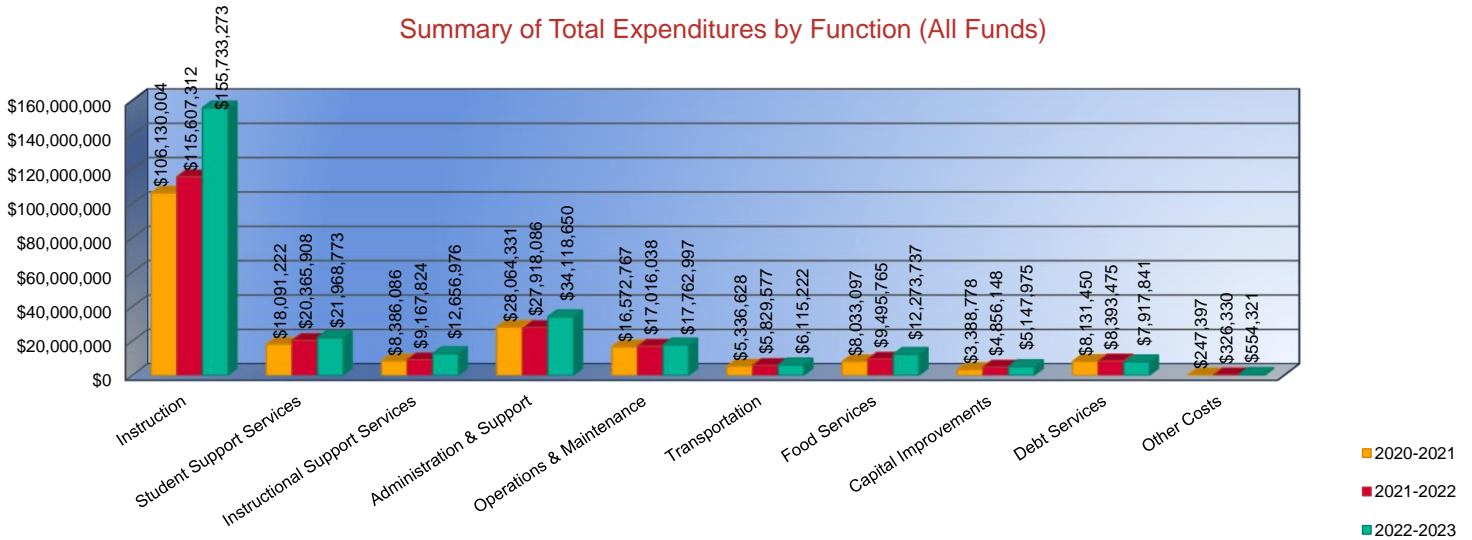
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

### Summary of Total Expenditures by Function (All Funds)

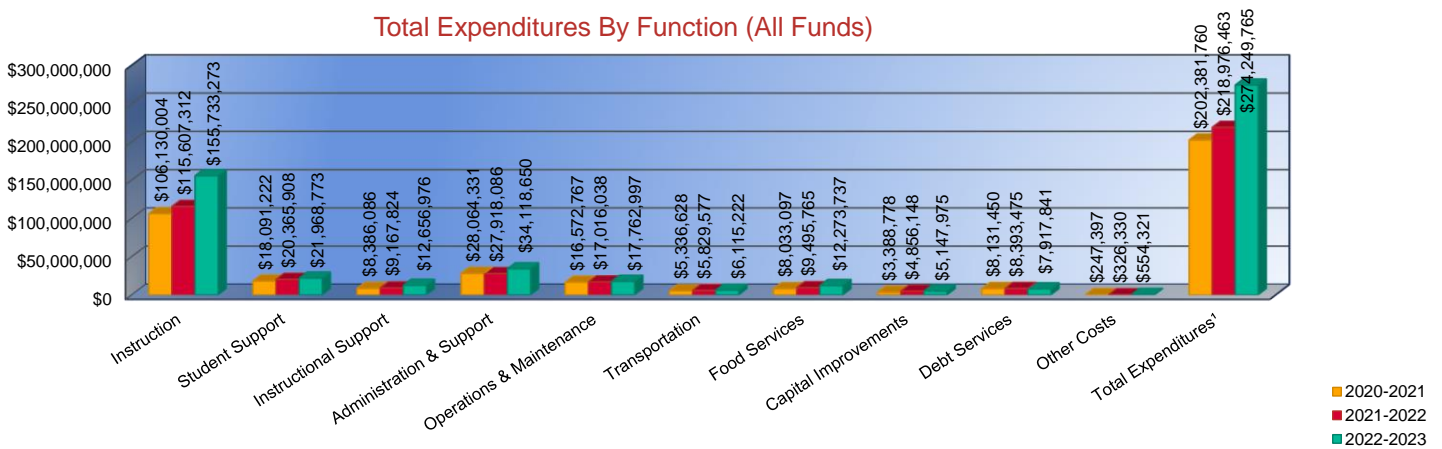


### Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$106,130,004	\$115,607,312	\$155,733,273
Student Support	\$18,091,222	\$20,365,908	\$21,968,773
Instructional Support	\$8,386,086	\$9,167,824	\$12,656,976
Administration & Support	\$28,064,331	\$27,918,086	\$34,118,650
Operations & Maintenance	\$16,572,767	\$17,016,038	\$17,762,997
Transportation	\$5,336,628	\$5,829,577	\$6,115,222
Food Services	\$8,033,097	\$9,495,765	\$12,273,737
Capital Improvements	\$3,388,778	\$4,856,148	\$5,147,975
Debt Services	\$8,131,450	\$8,393,475	\$7,917,841
Other Costs	\$247,397	\$326,330	\$554,321
<b>Total Expenditures<sup>1</sup></b>	<b>\$202,381,760</b>	<b>\$218,976,463</b>	<b>\$274,249,765</b>

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

### Total Expenditures By Function (All Funds)

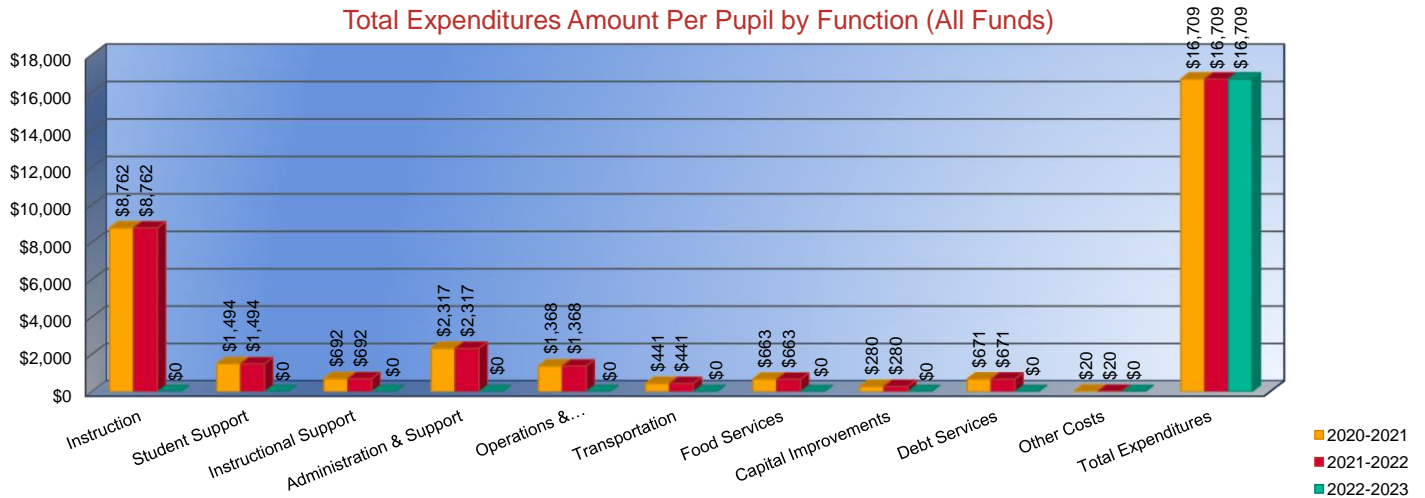


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,762	\$9,402	12728.81828
Student Support	\$1,494	\$1,656	\$1,796
Instructional Support	\$692	\$746	\$1,035
Administration & Support	\$2,317	\$2,270	\$2,789
Operations & Maintenance	\$1,368	\$1,384	\$1,452
Transportation	\$441	\$474	\$500
Food Services	\$663	\$772	\$1,003
Capital Improvements	\$280	\$395	\$421
Debt Services	\$671	\$683	\$647
Other Costs	\$20	\$27	\$45
<b>Total Expenditures<sup>1</sup></b>	<b>\$16,709</b>	<b>\$17,808</b>	<b>\$22,416</b>
Enrollment (FTE) <sup>2</sup>	<b>12,112.4</b>	<b>12,296.6</b>	<b>12,234.7</b>

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

### Total Expenditures Amount Per Pupil by Function (All Funds)

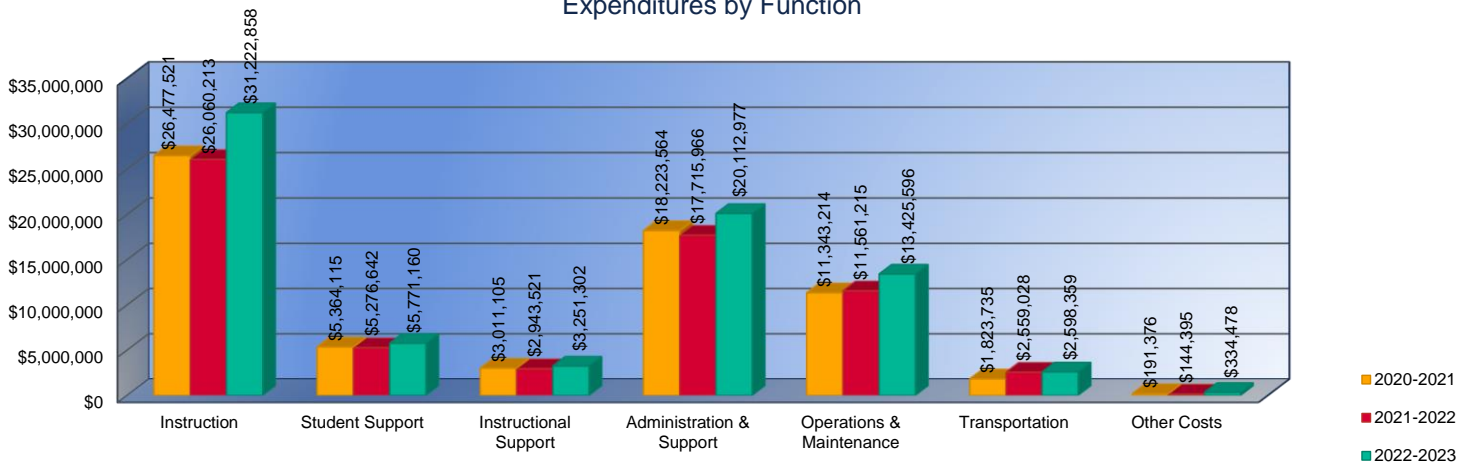


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$26,477,521	40%	\$26,060,213	39%	-2%	\$31,222,858	41%	20%
Student Support	\$5,364,115	8%	\$5,276,642	8%	-2%	\$5,771,160	8%	9%
Instructional Support	\$3,011,105	5%	\$2,943,521	4%	-2%	\$3,251,302	4%	10%
Administration & Support	\$18,223,564	27%	\$17,715,966	27%	-3%	\$20,112,977	26%	14%
Operations & Maintenance	\$11,343,214	17%	\$11,561,215	17%	2%	\$13,425,596	18%	16%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	3%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$191,376	\$0	\$144,395	\$0	-25%	\$334,478	0%	132%
<b>Total Expenditures</b>	<b>\$66,434,630</b>	<b>100%</b>	<b>\$66,260,980</b>	<b>100%</b>	<b>0%</b>	<b>\$76,716,730</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$5,485		\$5,389		-2%	\$6,270		16%

\*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

### Summary of General and Supplemental General Fund Expenditures by Function



### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$24,575,142
Federal Funds	\$8,974,589
Supplemental General	\$1,902,379
Preschool-Aged At-Risk	\$1,288,731
At Risk (K-12)	\$25,849,164
Bilingual Education	\$3,124,961
Virtual Education	\$2,481
Capital Outlay	\$639,056
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$41,201
Special Education	\$24,831,730
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,286,218
Gifts & Grants <sup>1</sup>	\$821,887
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$10,000,602
Contingency Reserve	\$0
Text Book & Student Material	\$1,448,281
Activity Fund	\$343,582
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$106,130,004</b>
Enrollment (FTE) <sup>3</sup>	12,112.4
Amount per Pupil <sup>2</sup>	\$8,762
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$106,130,004</b>

	2021-2022 Actual	% Change
General	\$24,088,334	-2%
Federal Funds	\$18,400,008	105%
Supplemental General	\$1,971,879	4%
Preschool-Aged At-Risk	\$1,104,380	-14%
At Risk (K-12)	\$24,299,200	-6%
Bilingual Education	\$2,863,639	-8%
Virtual Education	\$369,465	14792%
Capital Outlay	\$1,325,157	107%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	-100%
Special Education	\$25,539,012	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,133,268	-7%
Gifts & Grants <sup>1</sup>	\$657,167	-20%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,486,340	5%
Contingency Reserve	\$808,222	0%
Text Book & Student Material	\$1,199,719	-17%
Activity Fund	\$361,522	5%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	12,296.6	2%
Amount per Pupil <sup>2</sup>	\$9,402	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$115,607,312</b>	<b>9%</b>

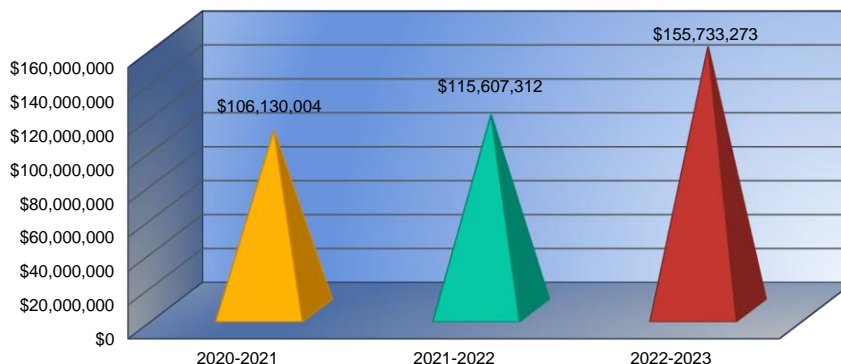
	2022-2023 Budget	% Change
General	\$28,047,619	16%
Federal Funds	\$48,354,556	163%
Supplemental General	\$3,175,239	61%
Preschool-Aged At-Risk	\$1,530,639	39%
At Risk (K-12)	\$25,126,819	3%
Bilingual Education	\$3,527,298	23%
Virtual Education	\$622,670	69%
Capital Outlay	\$880,000	-34%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$178,240	0%
Special Education	\$28,504,321	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,581,686	21%
Gifts & Grants <sup>1</sup>	\$2,217,826	237%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,905,794	4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$155,652,707</b>	<b>35%</b>
Enrollment (FTE) <sup>3</sup>	12,234.7	-1%
Amount per Pupil <sup>2</sup>	\$12,722	35%
Adult Education	\$80,566	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$155,733,273</b>	<b>35%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

### Instruction Expenditures (1000)





### Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$104,070,897	\$0	\$104,070,897	\$0			\$0	\$0	
Supplemental General	\$34,204,495	\$1,329,388	\$21,531,730				\$0	\$11,343,377	
Adult Education	\$80,566	\$80,566	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$1,540,836	\$852,886		\$0		\$0	\$687,950	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$25,536,618	\$777		\$0		\$0	\$25,535,841	\$0	
Bilingual Education	\$4,531,117	\$1,781,117		\$0		\$0	\$2,750,000	\$0	
Virtual Education	\$622,670	\$622,670				\$0	\$0	\$0	
Capital Outlay	\$12,565,718	\$2,644,648	\$3,576,057	\$0		\$50,000	\$0	\$6,295,013	
Driver Training	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$12,167,923	\$4,375,796	\$54,076	\$6,606,277		\$5,000	\$0	\$1,126,774	
Professional Development	\$492,963	\$305,463	\$37,500	\$0		\$0	\$150,000	\$0	
Parent Education Program	\$1,063,868	\$550,265	\$513,603	\$0		\$0	\$0	\$0	
Summer School	\$216,732	\$216,732		\$0		\$0	\$0	\$0	
Special Education	\$44,243,905	\$6,803,478	\$10,000	\$5,695,556		\$0	\$30,884,871	\$850,000	
Career and Postsecondary Education	\$3,417,714	\$1,831,464	\$36,250	\$0		\$0	\$1,550,000	\$0	
Special Liability Expense Fund	\$334,000	\$459,650				\$0	\$0	\$86,560	
Special Reserve Fund		\$10,309,615						\$212,210	
Gifts and Grants	\$3,911,347	\$1,375,325	\$943,040	\$284,245				\$1,308,737	
Textbook & Student Materials Revolving		\$1,243,520							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$17,390,189	\$0	\$17,390,189						
Contingency Reserve		\$3,562,942							
Activity Funds		\$387,149							
Bond and Interest #1	\$7,917,841	\$6,687,915	\$4,829,883	\$0		\$0		\$3,154,335	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$61,503,028	\$3,291,896		\$58,211,132				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
<b>SUBTOTAL</b>	<b>\$335,812,427</b>	<b>\$48,713,262</b>	<b>\$152,993,225</b>	<b>\$70,797,210</b>		<b>\$55,000</b>	<b>\$61,558,662</b>	<b>\$24,164,796</b>	<b>\$6,966,502</b>
Less Transfers	\$61,558,662								
<b>TOTAL Budget Expenditures</b>	<b>\$274,253,765</b>								

### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	148,420,705	148,427,896	152,993,225
Federal Revenues	30,112,668	47,356,852	70,797,210
Local Revenues <sup>1</sup>	25,729,946	28,197,280	24,219,796
<b>Total Revenues</b>	<b>204,263,319</b>	<b>223,982,028</b>	<b>248,010,231</b>
Revenues Per Pupil	16,864	18,215	20,271

1. Excludes "Transfers" to avoid duplication of revenue.

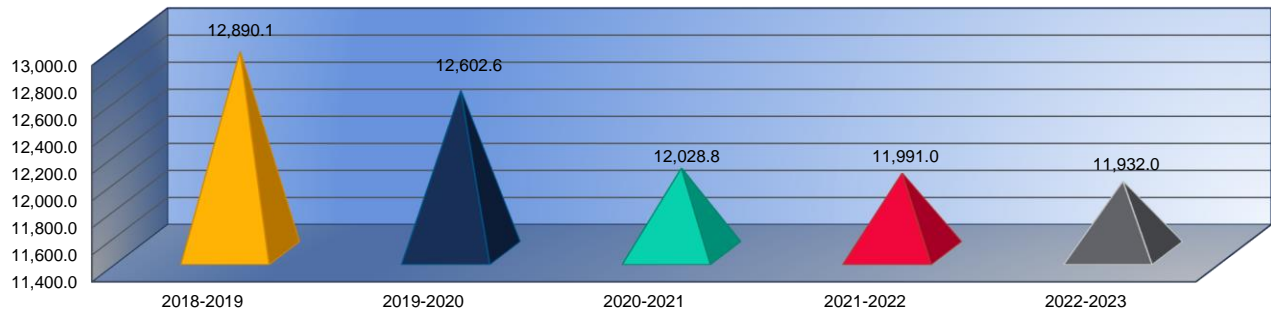
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

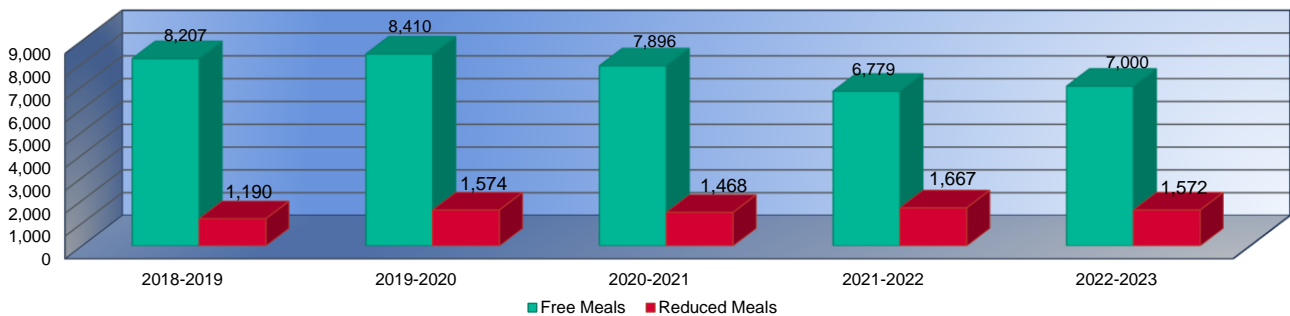
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	12,890.1	12,602.6	-2%	12,028.8	-5%	11,991.0	0%	11,932.0	0%
Free Meal Student Headcount	8,207	8,410	2%	7,896	-6%	6,779	-14%	7,000	3%
Reduced Meal Student Headcount	1,190	1,574	32%	1,468	-7%	1,667	14%	1,572	-6%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



Low Income Students



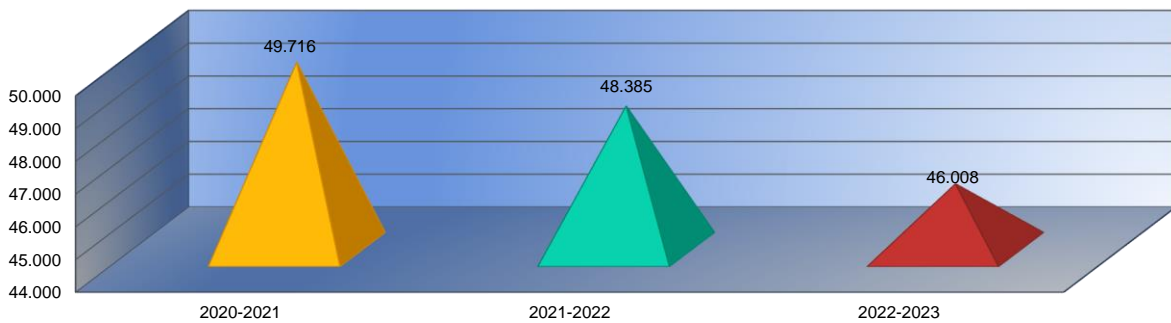
### Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	16.644
Adult Education	0.000
Capital Outlay	7.716
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	1.264
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.092
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>49.716</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2021-2022 Actual
General	20.000
Supplemental General	16.352
Adult Education	0.000
Capital Outlay	7.999
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.034
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>48.385</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Budget
General	20.000
Supplemental General	14.343
Adult Education	0.000
Capital Outlay	7.640
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.025
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>46.008</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

Total USD Mill Rate



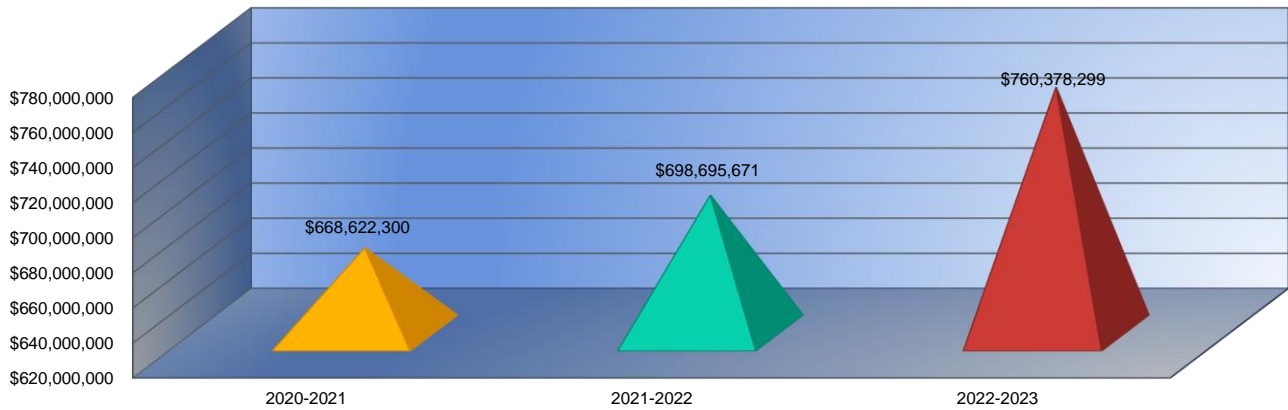
Other Information

	2020-2021 Actual
Assessed Valuation	\$668,622,300
Total USD Debt	\$154,501,457

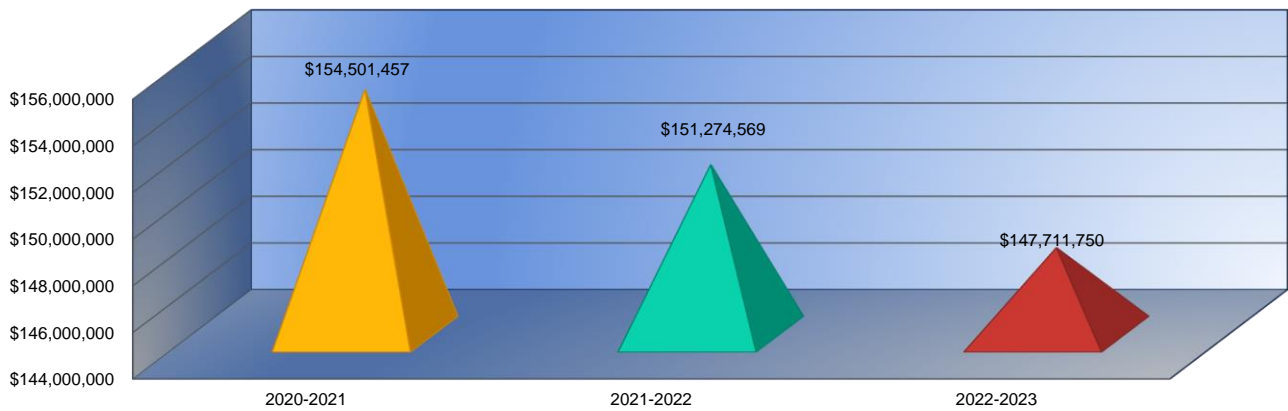
	2021-2022 Actual
Assessed Valuation	\$698,695,671
Total USD Debt	\$151,274,569

	2022-2023 Budget
Assessed Valuation	\$760,378,299
Total USD Debt	\$147,711,750

Assessed Valuation



Total USD Debt



### Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	84.1	\$9,109,587	\$108,319	83.6	\$9,279,240	\$110,996	84.0	\$9,390,183	\$111,788
Teachers (Full Time)	1,080.3	\$71,120,395	\$65,834	1,043.9	\$74,999,836	\$71,846	1,027.7	\$76,730,524	\$74,662
Other Certified (Licensed) Personnel	180.9	\$11,832,689	\$65,410	183.8	\$13,193,132	\$71,780	185.0	\$13,439,452	\$72,646
Classified Personnel	790.0	\$36,473,915	\$46,170	751.0	\$40,973,124	\$54,558	771.0	\$43,098,417	\$55,899
Substitutes/Temporary Help	~~~~~	\$856,964	~~~~~	~~~~~	\$1,709,107	~~~~~	~~~~~	\$1,800,000	~~~~~

**Administrators:**

\*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

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

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

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

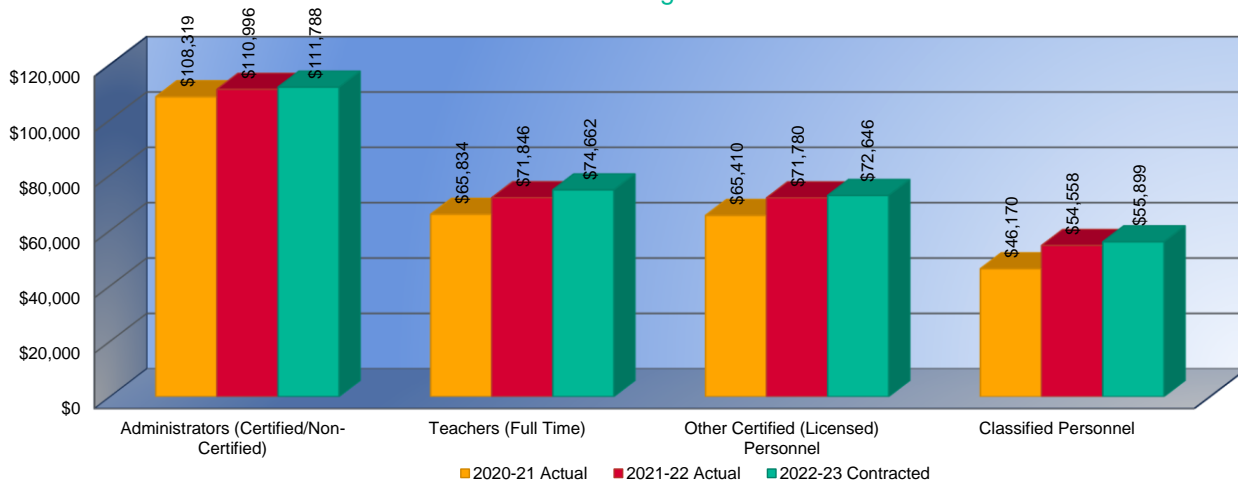
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

### Average Salaries



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

### School Finance Reports

#### Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

#### Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

#### CPA Reports

#### School District Funding Report

### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic