

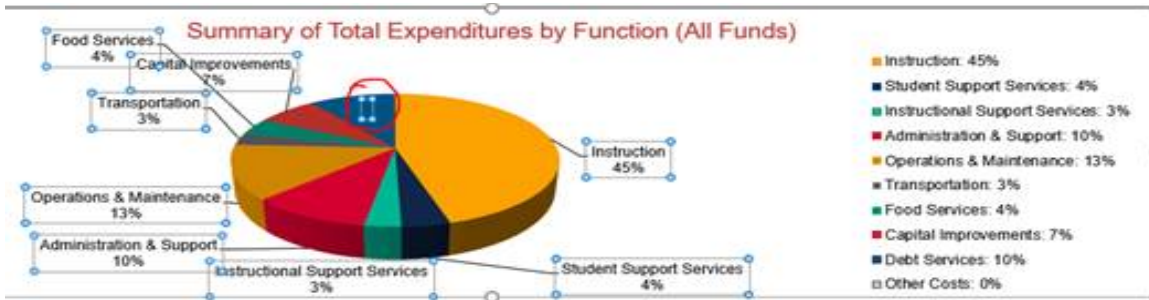
## Pie Charts with Missing Labels

Since only data applicable to the USD is charted, sometimes the labels on the pie charts don't always show up. Please follow the steps below to get the missing labels to display.

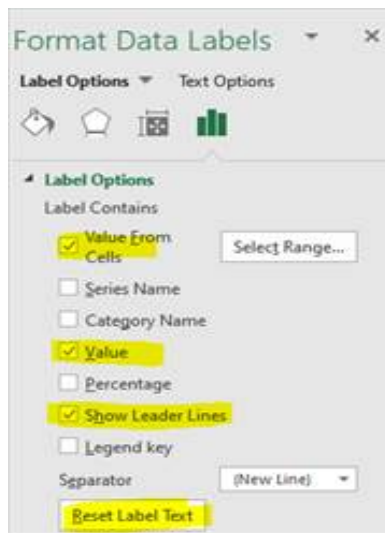
1. Go to the chart that has missing labels.
2. Double click a visible label.

The "Format Data Labels" menu should appear on the right side of the window.

3. Click on any cell outside of the chart to unselect the single label.
4. Single Click on a label that is visible
  - do not double click, just single click
    - o If only one label is selected, not all, click out of the chart in a different cell, then single click on a visible label. It may take a couple of tries to get them all selected as shown below.
    - Notice the missing label box (circled in red in the screenshot below) is empty.



5. On the Format Data Labels menu, uncheck "Value From Cells", "Value" and "Show Leader Lines", then re-check "Value From Cells", "Value" and "Show Leader Lines". The screenshot below shows what should be checked before moving onto the next step.



6. On the Format Data Labels menu, click on "Reset Label Text" button.
  - All labels should be visible now.

Tip: You may click and drag around the labels where you want them so they are not overlapping and are legible when printed.

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	\$4,342,372	55%	\$4,523,224	56%	4%	\$5,030,056	58%	11%
Student Support Services	\$163,127	2%	\$66,866	1%	-59%	\$182,658	2%	173%
Instructional Support Services	\$192,206	2%	\$210,914	3%	10%	\$354,326	4%	68%
Administration & Support	\$1,117,883	14%	\$870,071	11%	-22%	\$982,035	11%	13%
Operations & Maintenance	\$724,071	9%	\$823,851	10%	14%	\$890,257	10%	8%
Transportation	\$166,794	2%	\$202,411	2%	21%	\$222,178	3%	10%
Food Services	\$410,185	5%	\$492,208	6%	20%	\$535,026	6%	9%
Capital Improvements	\$47,282	1%	\$161,016	2%	241%	\$202,000	2%	25%
Debt Services	\$596,550	8%	\$610,125	8%	2%	\$0	0%	-100%
Other Costs	\$175,109	2%	\$160,353	2%	-8%	\$294,406	3%	84%
<b>Total Expenditures<sup>1</sup></b>	<b>7,935,579</b>	<b>100%</b>	<b>\$8,121,039</b>	<b>100%</b>	<b>2%</b>	<b>\$8,692,942</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$21,072		\$22,621		7%	\$23,028		2%
<b>Current Expenditures<sup>2</sup></b>	<b>\$6,984,243</b>	<b>100%</b>	<b>\$6,955,612</b>	<b>100%</b>	<b>0%</b>	<b>\$7,685,048</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$18,546		\$19,375		4%	\$20,358		5%

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

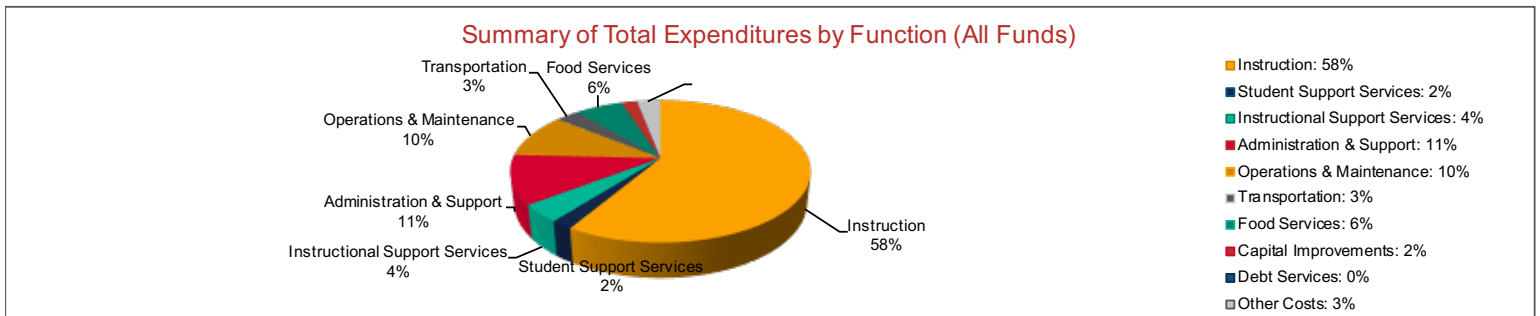
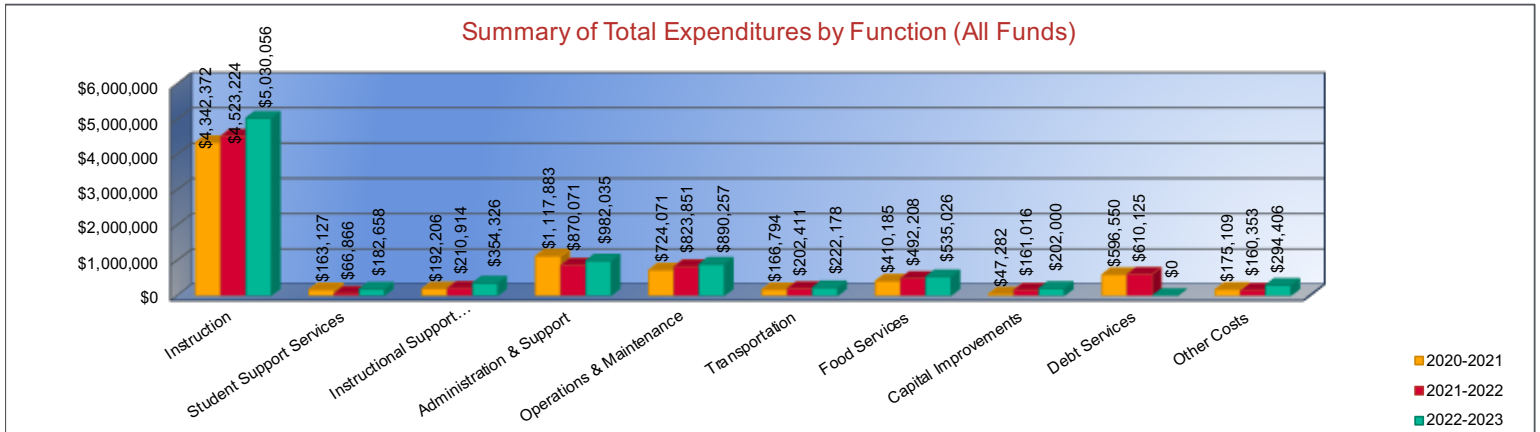
Total Expenditures	\$4,305,493	54%	\$4,479,124	55%	1%	\$4,959,936	57%	2%
Current Expenditures	\$4,305,493	62%	\$4,479,124	64%	2%	\$4,959,936	65%	1%

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)

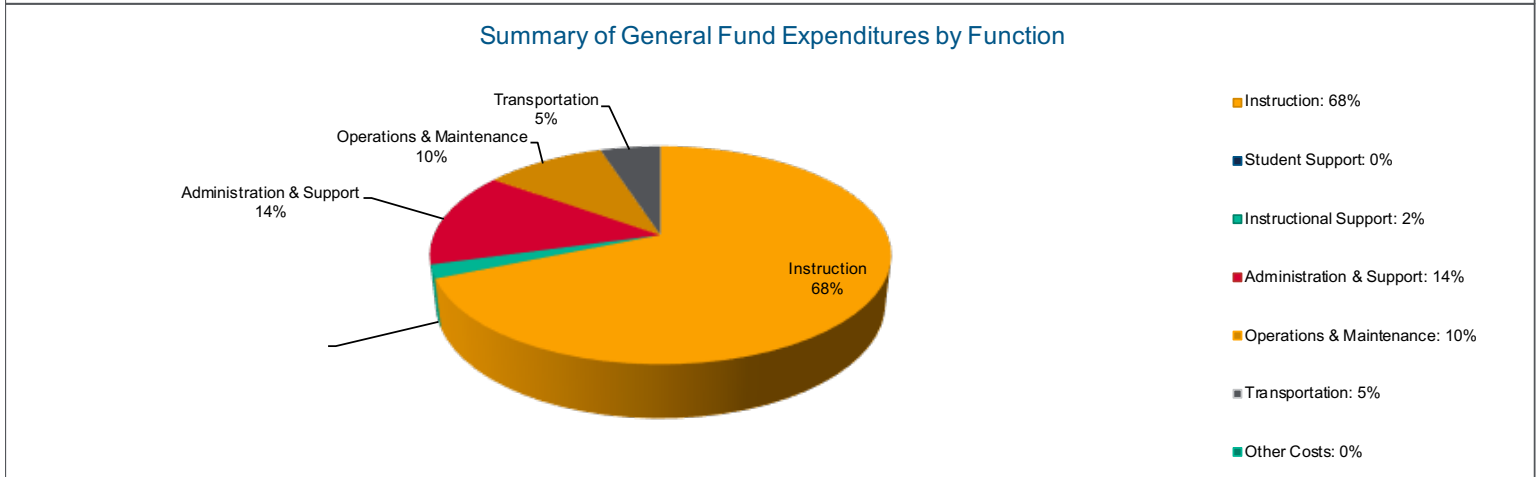
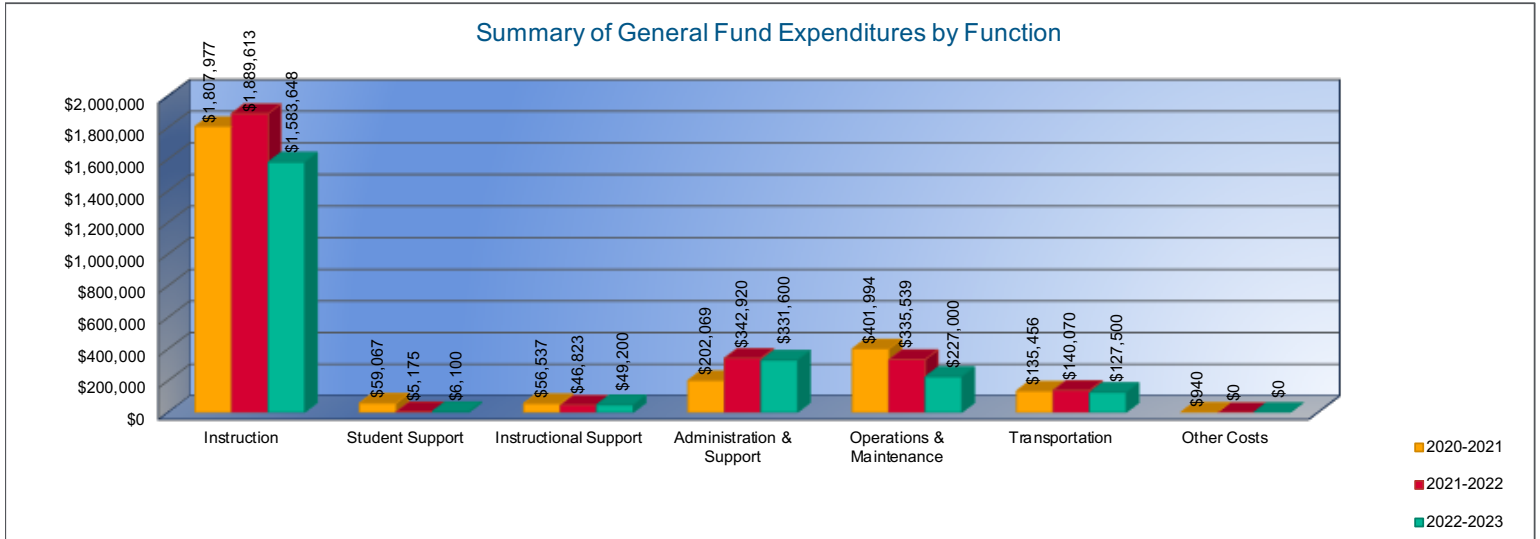
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



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

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,807,977	68%	\$1,889,613	68%	5%	\$1,583,648	68%	-16%
Student Support	\$59,067	2%	\$5,175	0%	-91%	\$6,100	0%	18%
Instructional Support	\$56,537	2%	\$46,823	2%	-17%	\$49,200	2%	5%
Administration & Support	\$202,069	8%	\$342,920	12%	70%	\$331,600	14%	-3%
Operations & Maintenance	\$401,994	15%	\$335,539	12%	-17%	\$227,000	10%	-32%
Transportation	\$135,456	5%	\$140,070	5%	3%	\$127,500	5%	-9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$940	<1%	\$0	0%	-100%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$2,664,040</b>	<b>100%</b>	<b>\$2,760,140</b>	<b>100%</b>	<b>4%</b>	<b>\$2,325,048</b>	<b>100%</b>	<b>-16%</b>
Amount per Pupil	\$7,074		\$7,688		9%	\$6,159		-20%

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

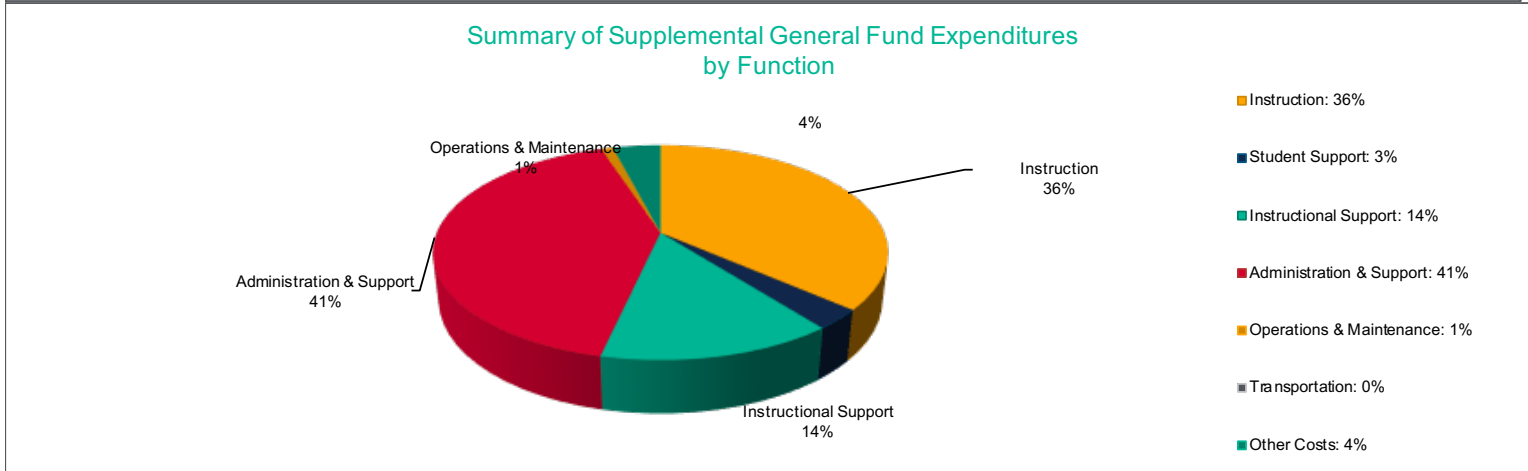
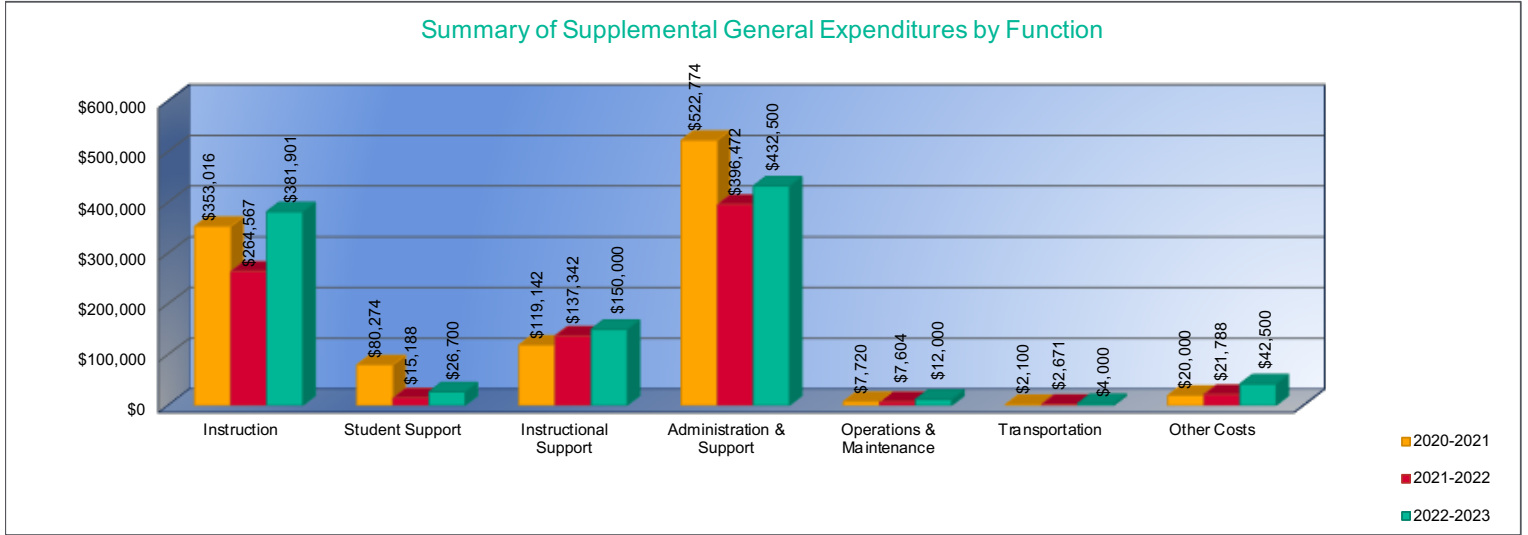


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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	\$353,016	32%	\$264,567	31%	-25%	\$381,901	36%	44%
Student Support	\$80,274	7%	\$15,188	2%	-81%	\$26,700	3%	76%
Instructional Support	\$119,142	11%	\$137,342	16%	15%	\$150,000	14%	9%
Administration & Support	\$522,774	47%	\$396,472	47%	-24%	\$432,500	41%	9%
Operations & Maintenance	\$7,720	1%	\$7,604	1%	-2%	\$12,000	1%	58%
Transportation	\$2,100	0%	\$2,671	0%	27%	\$4,000	0%	50%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$20,000	2%	\$21,788	3%	9%	\$42,500	4%	95%
<b>Total Expenditures</b>	<b>\$1,105,026</b>	<b>100%</b>	<b>\$845,632</b>	<b>100%</b>	<b>-23%</b>	<b>\$1,049,601</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$2,934		\$2,356		-20%	\$2,780		18%

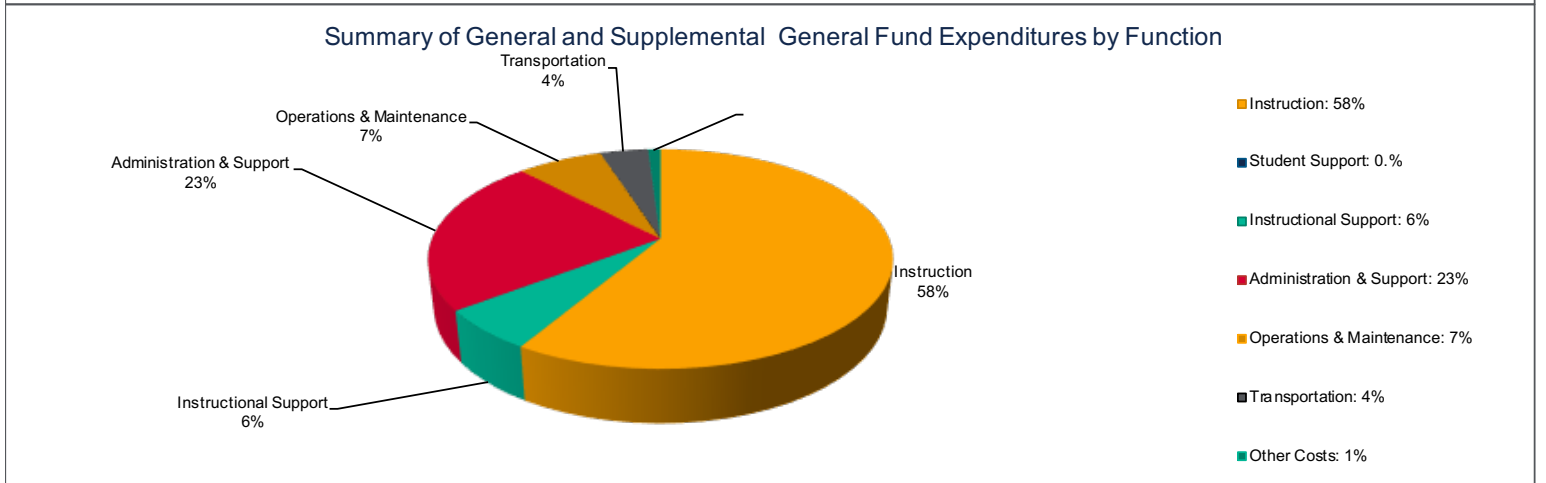
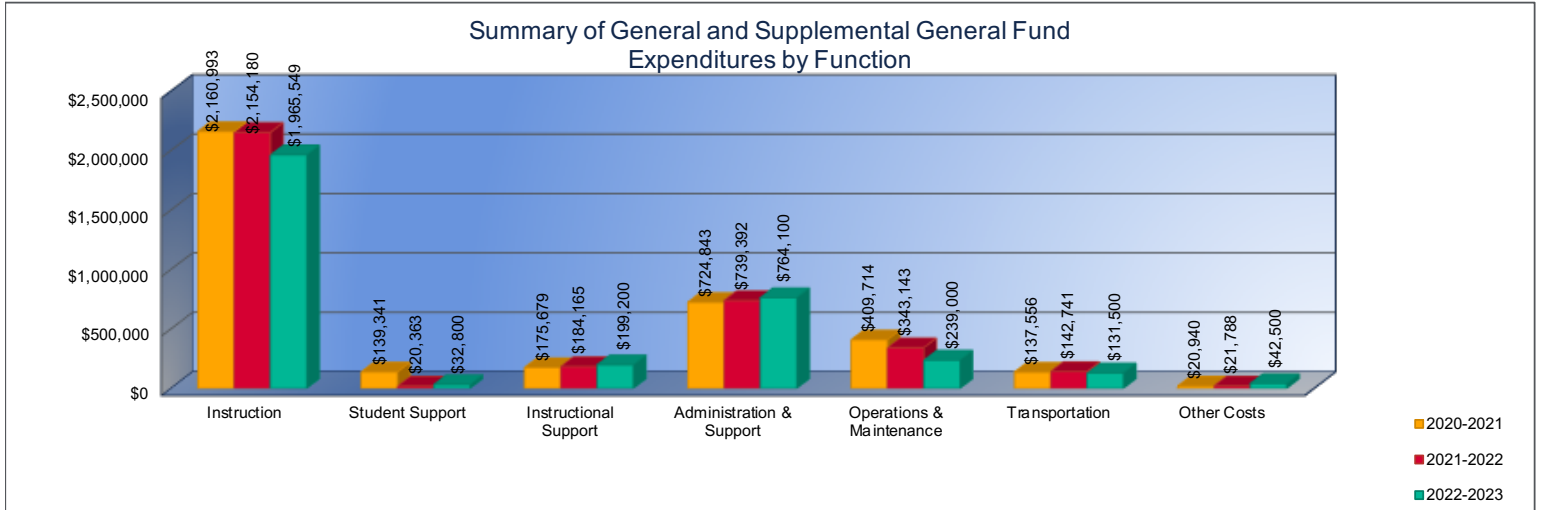
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



### Summary of 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	\$2,160,993	57%	\$2,154,180	60%	0%	\$1,965,549	58%	-9%
Student Support	\$139,341	4%	\$20,363	1%	-85%	\$32,800	1%	61%
Instructional Support	\$175,679	5%	\$184,165	5%	5%	\$199,200	6%	8%
Administration & Support	\$724,843	19%	\$739,392	21%	2%	\$764,100	23%	3%
Operations & Maintenance	\$409,714	11%	\$343,143	10%	-16%	\$239,000	7%	-30%
Transportation	\$137,556	4%	\$142,741	4%	4%	\$131,500	4%	-8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$20,940	0%	\$21,788	0%	4%	\$42,500	1%	95%
<b>Total Expenditures</b>	<b>\$3,769,066</b>	<b>100%</b>	<b>\$3,605,772</b>	<b>100%</b>	<b>-4%</b>	<b>\$3,374,649</b>	<b>100%</b>	<b>-6%</b>
<b>Amount per Pupil</b>	<b>\$10,008</b>		<b>\$10,044</b>		<b>0%</b>	<b>\$8,939</b>		<b>-11%</b>

\*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.



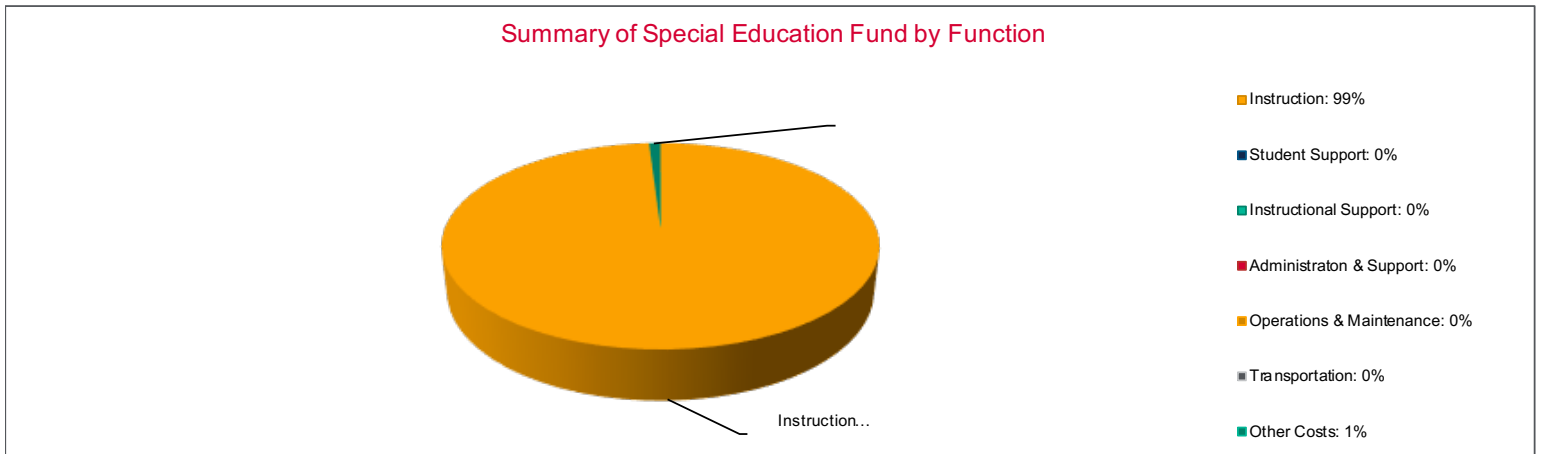
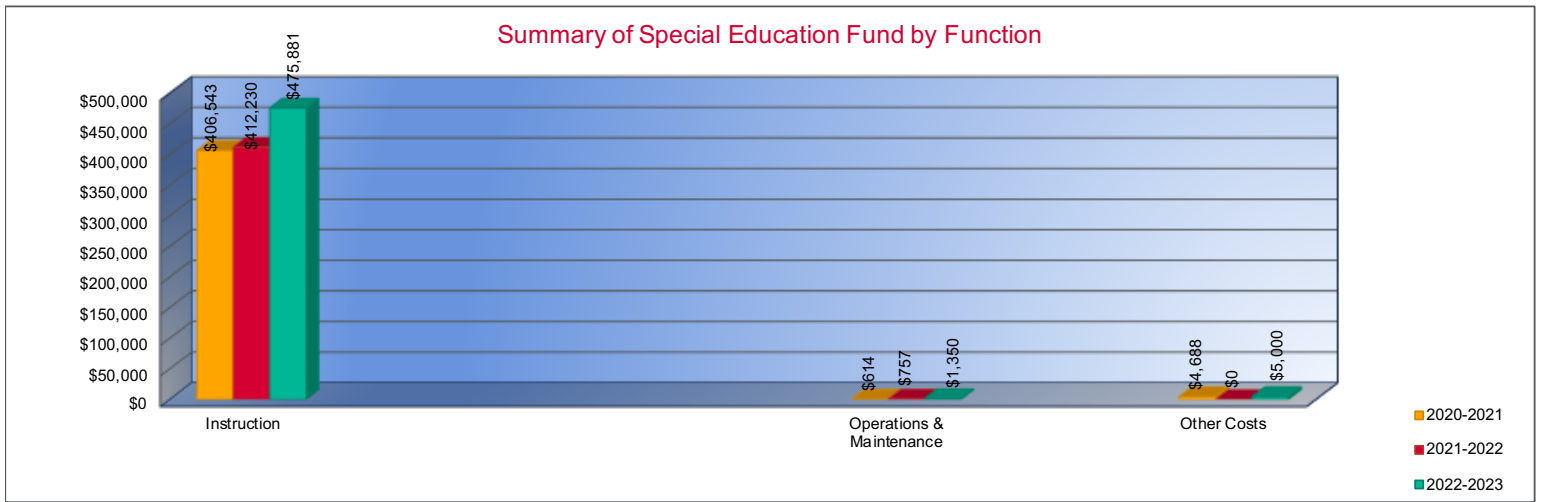
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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	\$406,543	99%	\$412,230	100%	1%	\$475,881	99%	15%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$614	0%	\$757	0%	23%	\$1,350	0%	78%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$4,688	1%	\$0	0%	-100%	\$5,000	1%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$411,845</b>	<b>100%</b>	<b>\$412,987</b>	<b>100%</b>	<b>0%</b>	<b>\$482,231</b>	<b>100%</b>	<b>17%</b>
Amount per Pupil	\$1,094		\$1,150		5%	\$1,277		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.



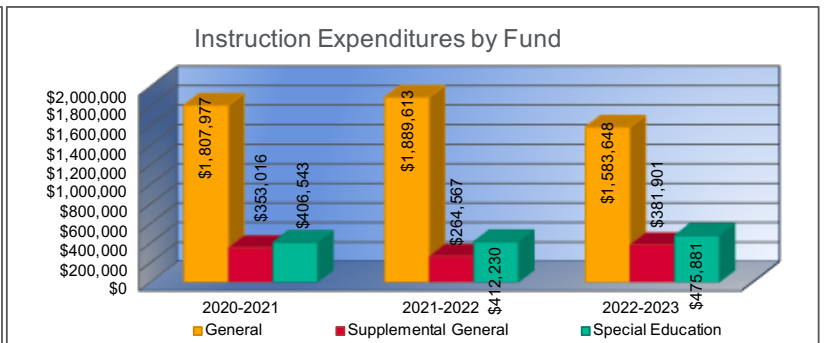
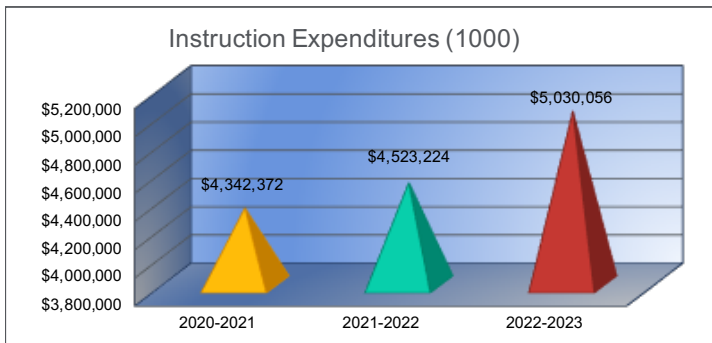
Instruction Expenditures (1000)

	2020-2021 Actual
General	\$1,807,977
Federal Funds	\$274,347
Supplemental General	\$353,016
Preschool-Aged At-Risk	\$64,019
At Risk (K-12)	\$720,322
Bilingual Education	\$218,073
Virtual Education	\$0
Capital Outlay	\$36,879
Driver Education	\$6,214
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$25,586
Special Education	\$406,543
Cost of Living	\$0
Career and Postsecondary Ed.	\$25,359
Gifts & Grants <sup>1</sup>	\$83,511
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$303,289
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$17,237
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$4,342,372</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$11,530
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$4,342,372</b>

	2021-2022 Actual	% Change
General	\$1,889,613	5%
Federal Funds	\$477,206	74%
Supplemental General	\$264,567	-25%
Preschool-Aged At-Risk	\$65,761	3%
At Risk (K-12)	\$687,336	-5%
Bilingual Education	\$218,954	0%
Virtual Education	\$0	0%
Capital Outlay	\$44,100	20%
Driver Education	\$10,070	62%
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	\$412,230	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$12,942	-49%
Gifts & Grants <sup>1</sup>	\$17,889	-79%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$397,774	31%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$24,782	44%
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>\$4,523,224</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$12,600	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$4,523,224</b>	<b>4%</b>

	2022-2023 Budget	% Change
General	\$1,583,648	-16%
Federal Funds	\$765,526	60%
Supplemental General	\$381,901	44%
Preschool-Aged At-Risk	\$80,778	23%
At Risk (K-12)	\$793,918	16%
Bilingual Education	\$227,924	4%
Virtual Education	\$0	0%
Capital Outlay	\$70,120	59%
Driver Education	\$29,186	190%
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	0%
Special Education	\$475,881	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$32,471	151%
Gifts & Grants <sup>1</sup>	\$165,970	828%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$422,733	6%
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>\$5,030,056</b>	<b>11%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$13,325	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$5,030,056</b>	<b>11%</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.

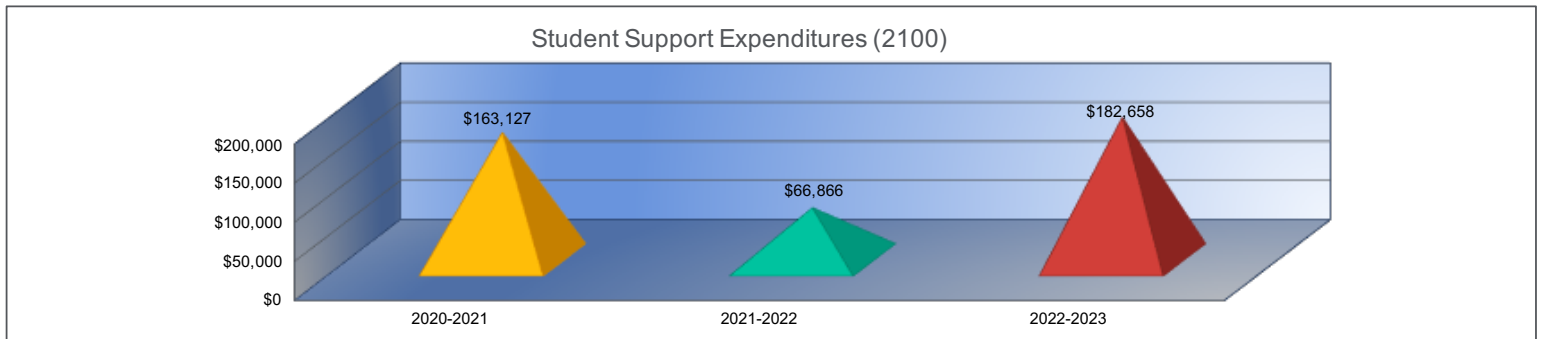


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$59,067	\$5,175	-91%	\$6,100	18%
Federal Funds	\$0	\$538	0%	\$1,500	179%
Supplemental General	\$80,274	\$15,188	-81%	\$26,700	76%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$10,326	\$28,313	174%	\$30,000	6%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$100,000	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	\$13,460	\$17,652	31%	\$18,358	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>\$163,127</b>	<b>\$66,866</b>	<b>-59%</b>	<b>\$182,658</b>	<b>173%</b>
Enrollment (FTE) <sup>3</sup>	376.6	359.0	-5%	377.5	5%
Amount per Pupil <sup>2</sup>	\$433	\$186	-57%	\$484	160%
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>\$163,127</b>	<b>\$66,866</b>	<b>-59%</b>	<b>\$182,658</b>	<b>173%</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.





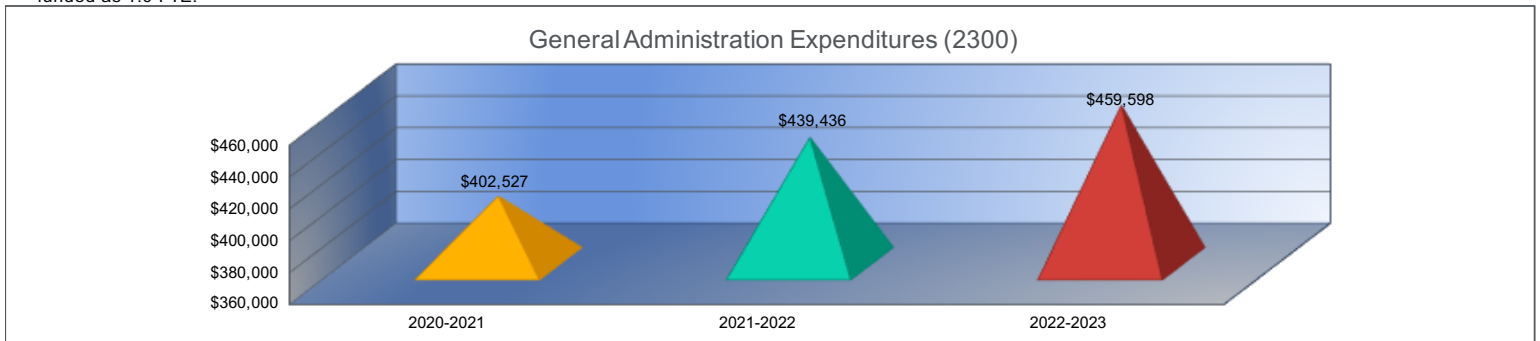
General Administration Expenditures (2300)

	2020-2021 Actual
General	\$81,070
Federal Funds	\$0
Supplemental General	\$298,674
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,248
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$21,535
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$402,527</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$1,069
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$402,527</b>

	2021-2022 Actual	% Change
General	\$213,588	163%
Federal Funds	\$1,077	0%
Supplemental General	\$195,874	-34%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$649	-48%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$28,248	31%
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>\$439,436</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$1,224	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$439,436</b>	<b>9%</b>

	2022-2023 Budget	% Change
General	\$201,000	-6%
Federal Funds	\$2,500	132%
Supplemental General	\$214,500	10%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$11,000	1595%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$30,598	8%
Contingency Reserve		
Text Book & Student Material		
Activity Fund		
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>\$459,598</b>	<b>5%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$1,217	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$459,598</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

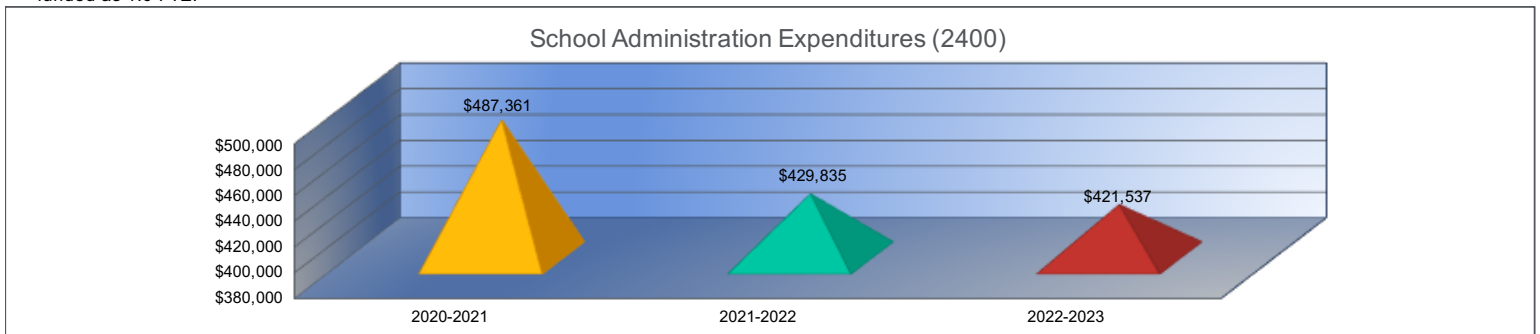
School Administration Expenditures (2400)

	2020-2021 Actual
General	\$120,999
Federal Funds	\$0
Supplemental General	\$224,100
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$31,854
Contingency Reserve	\$110,408
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$487,361</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$1,294
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$487,361</b>

	2021-2022 Actual	% Change
General	\$128,532	6%
Federal Funds	\$6,813	0%
Supplemental General	\$200,598	-10%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$41,778	31%
Contingency Reserve	\$52,114	-53%
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>\$429,835</b>	<b>-12%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$1,197	-7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$429,835</b>	<b>-12%</b>

	2022-2023 Budget	% Change
General	\$129,700	1%
Federal Funds	\$11,000	61%
Supplemental General	\$218,000	9%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$20,000	0%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$42,837	3%
Contingency Reserve		
Text Book & Student Material		
Activity Fund		
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>\$421,537</b>	<b>-2%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$1,117	-7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$421,537</b>	<b>-2%</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.

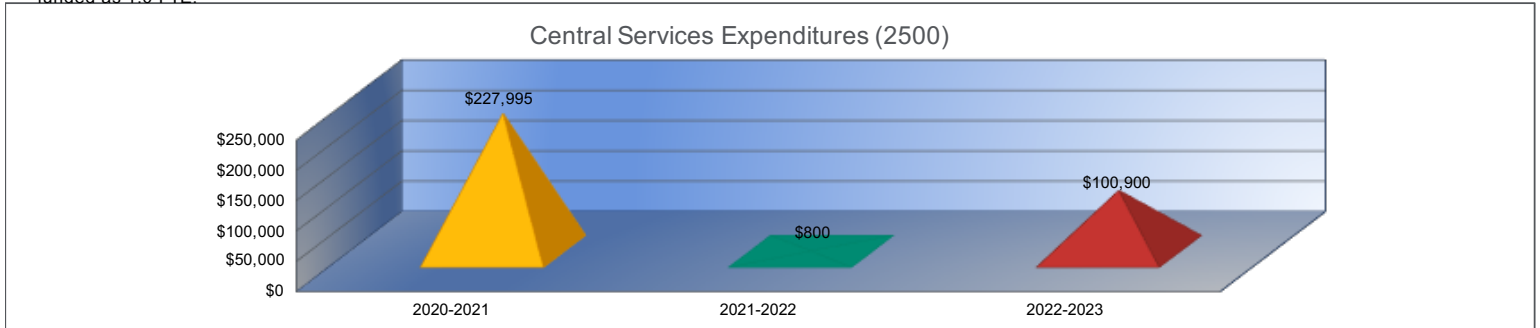


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$800	0%	\$900	13%
Federal Funds	\$84,622	\$0	-100%	\$100,000	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	\$143,373	\$0	-100%	\$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	\$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>\$227,995</b>	<b>\$800</b>	<b>-100%</b>	<b>\$100,900</b>	<b>12513%</b>
Enrollment (FTE) <sup>3</sup>	376.6	359.0	-5%	377.5	5%
Amount per Pupil <sup>2</sup>	\$605	\$2	-100%	\$267	13250%
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>\$227,995</b>	<b>\$800</b>	<b>-100%</b>	<b>\$100,900</b>	<b>12513%</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

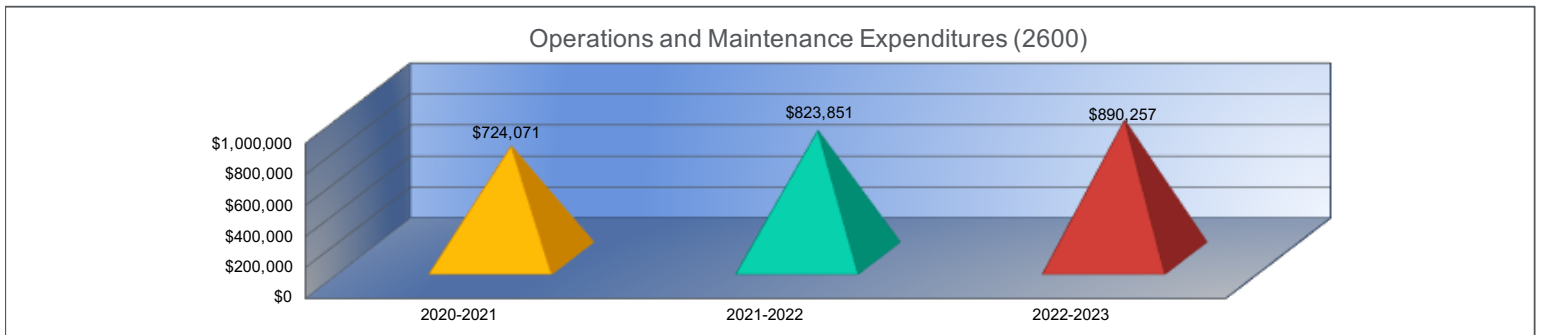
Operations and Maintenance Expenditures (2600)

	2020-2021 Actual
General	\$401,994
Federal Funds	\$0
Supplemental General	\$7,720
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$269,377
Driver Training	\$237
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$8,237
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$614
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$35,892
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$724,071</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$1,923
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$724,071</b>

	2021-2022 Actual	% Change
General	\$335,539	-17%
Federal Funds	\$3,730	0%
Supplemental General	\$7,604	-2%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$354,582	32%
Driver Training	\$490	107%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$9,443	15%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$757	23%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$64,632	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$47,074	31%
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>\$823,851</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$2,295	19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$823,851</b>	<b>14%</b>

	2022-2023 Budget	% Change
General	\$227,000	-32%
Federal Funds	\$4,000	7%
Supplemental General	\$12,000	58%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$462,000	30%
Driver Training	\$2,450	400%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$20,000	112%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,350	78%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$112,500	74%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$48,957	4%
Contingency Reserve		
Text Book & Student Material		
Activity Fund		
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>\$890,257</b>	<b>8%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$2,358	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$890,257</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.

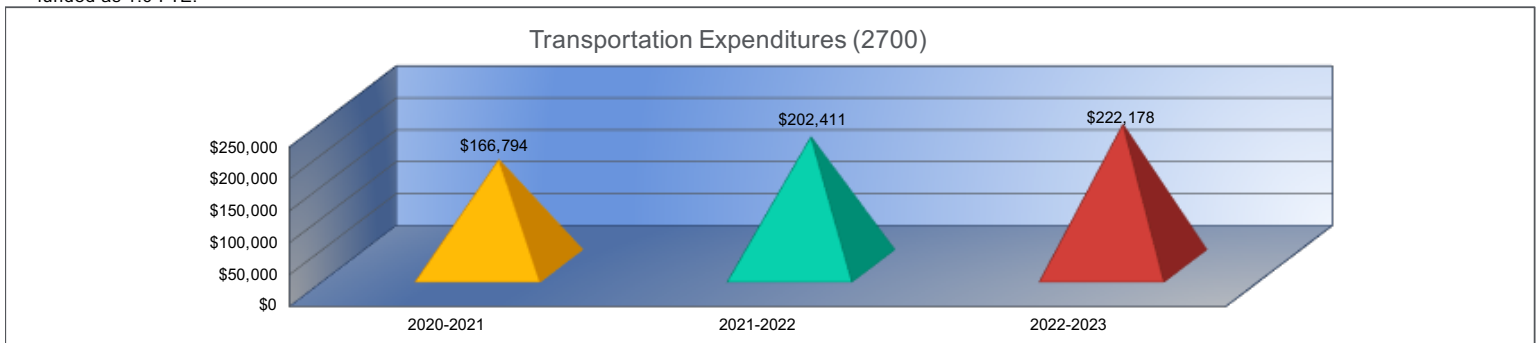


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$135,456	\$140,070	3%	\$127,500	-9%
Federal Funds	\$0	\$7,838	0%	\$14,000	79%
Supplemental General	\$2,100	\$2,671	27%	\$4,000	50%
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	\$5,557	0%	\$25,000	350%
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.	\$13,086	\$25,092	92%	\$27,200	8%
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	\$16,152	\$21,183	31%	\$24,478	16%
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>\$166,794</b>	<b>\$202,411</b>	<b>21%</b>	<b>\$222,178</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	376.6	359.0	-5%	377.5	5%
Amount per Pupil <sup>2</sup>	\$443	\$564	27%	\$589	4%
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>\$166,794</b>	<b>\$202,411</b>	<b>21%</b>	<b>\$222,178</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

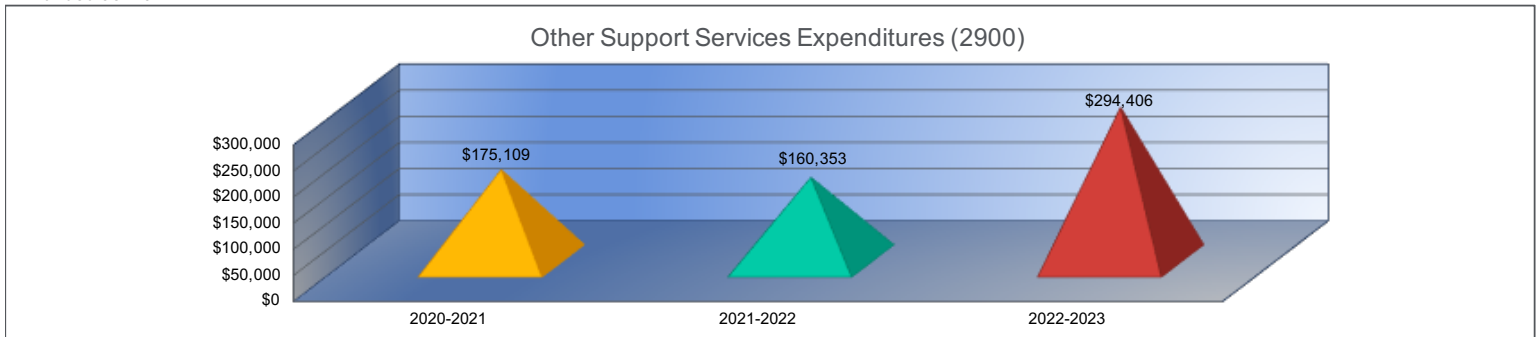
Other Support Services Expenditures (2900)

	2020-2021 Actual
General	\$940
Federal Funds	\$0
Supplemental General	\$20,000
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$104,377
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$44,655
Special Education	\$4,688
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$449
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$175,109</b>
Enrollment (FTE) <sup>2</sup>	376.6
Amount per Pupil <sup>2</sup>	\$465
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$175,109</b>

	2021-2022 Actual	% Change
General	\$0	-100%
Federal Funds	\$2,691	0%
Supplemental General	\$21,788	9%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$123,528	18%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$1,233	-97%
Special Education	\$0	-100%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$10,527	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$586	31%
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>\$160,353</b>	<b>-8%</b>
Enrollment (FTE) <sup>2</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$447	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$160,353</b>	<b>-8%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$13,000	383%
Supplemental General	\$42,500	95%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$132,682	7%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$55,000	4361%
Special Education	\$5,000	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$45,000	327%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,224	109%
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>\$294,406</b>	<b>84%</b>
Enrollment (FTE) <sup>2</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$780	74%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$294,406</b>	<b>84%</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.



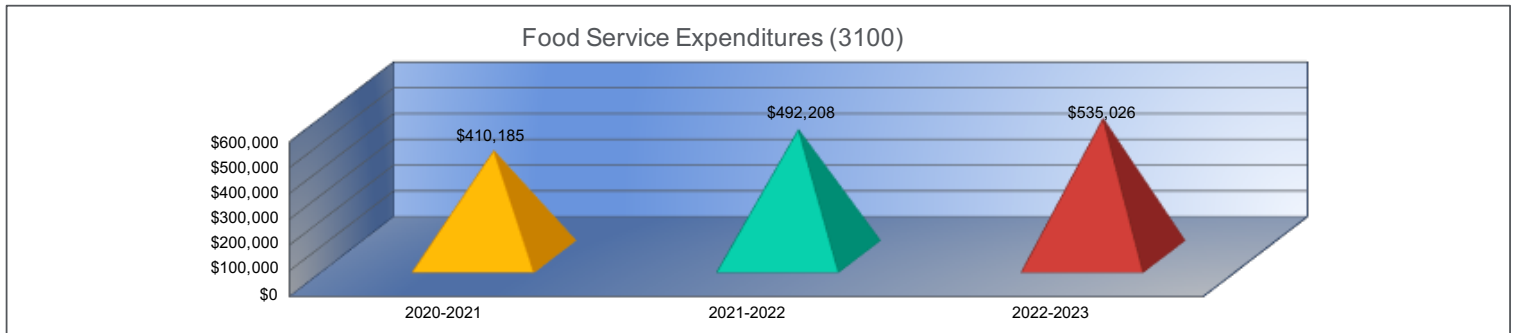
Food Service Expenditures (3100)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$396,726
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$13,459
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$410,185</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$1,089
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$410,185</b>

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$3,768	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$470,788	19%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$17,652	31%
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>\$492,208</b>	<b>20%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$1,371	26%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$492,208</b>	<b>20%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$7,000	86%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$509,668	8%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$18,358	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>\$535,026</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$1,417	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$535,026</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.



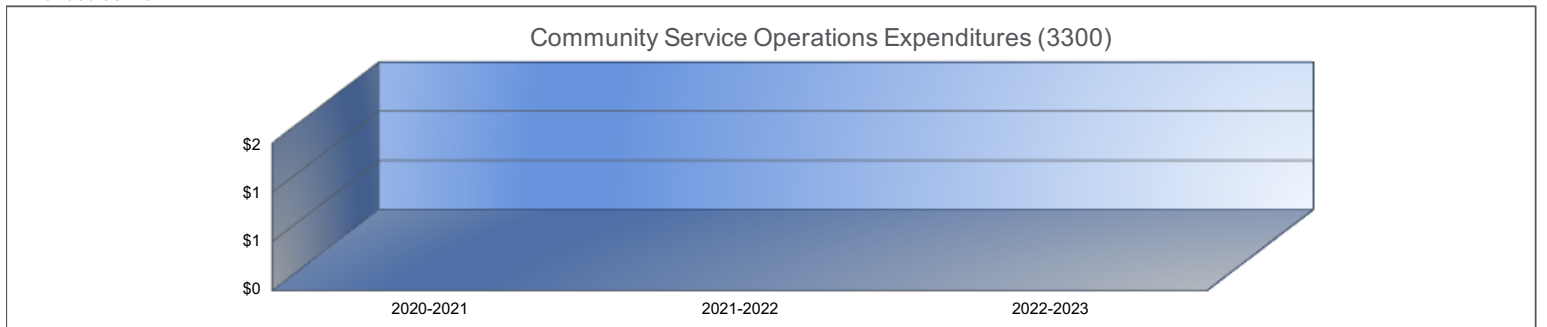
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



Community Service Operations Expenditures (3300)

	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	\$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>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	376.6	359.0	-5%	377.5	5%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	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>\$0</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.



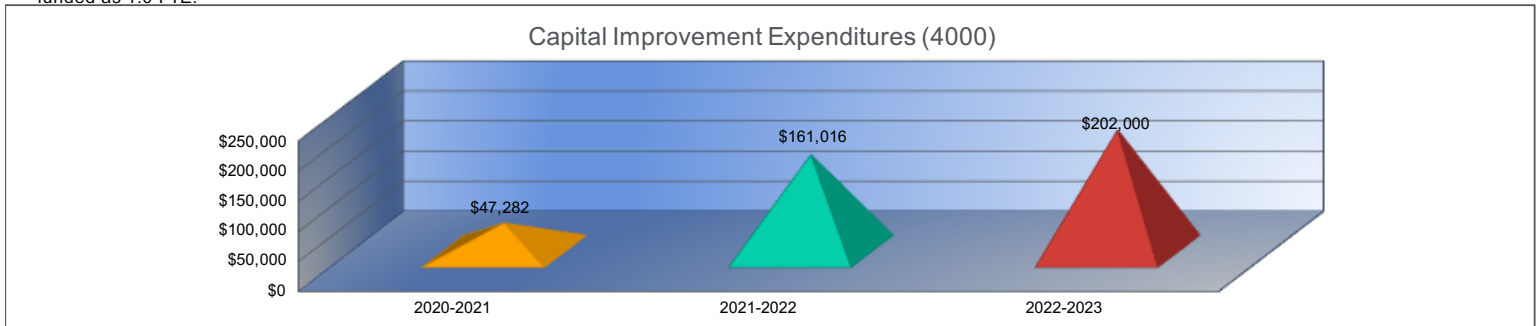
Capital Improvement Expenditures (4000)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$47,282
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$47,282</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$126
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$47,282</b>

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$10,602	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$150,414	218%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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>\$161,016</b>	<b>241%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$449	256%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$161,016</b>	<b>241%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$12,000	13%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$190,000	26%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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>\$202,000</b>	<b>25%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$535	19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$202,000</b>	<b>25%</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

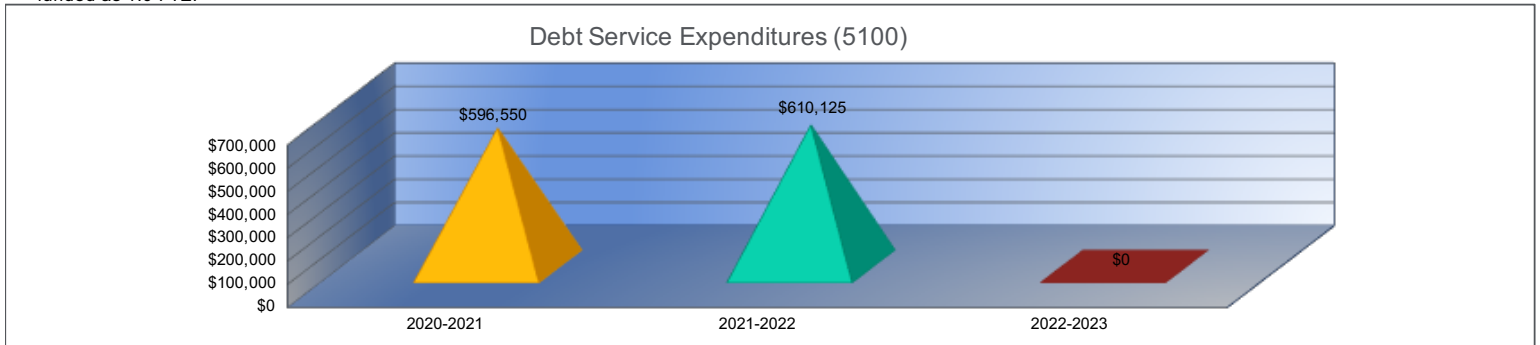
### Debt Service Expenditures (5100)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$596,550
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$596,550</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$1,584
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$596,550</b>

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$610,125	2%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$610,125</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	359.0	-5%
Amount per Pupil <sup>2</sup>	\$1,700	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$610,125</b>	<b>2%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$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	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	-100%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>-100%</b>
Enrollment (FTE) <sup>3</sup>	377.5	5%
Amount per Pupil <sup>2</sup>	\$0	-100%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>-100%</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.

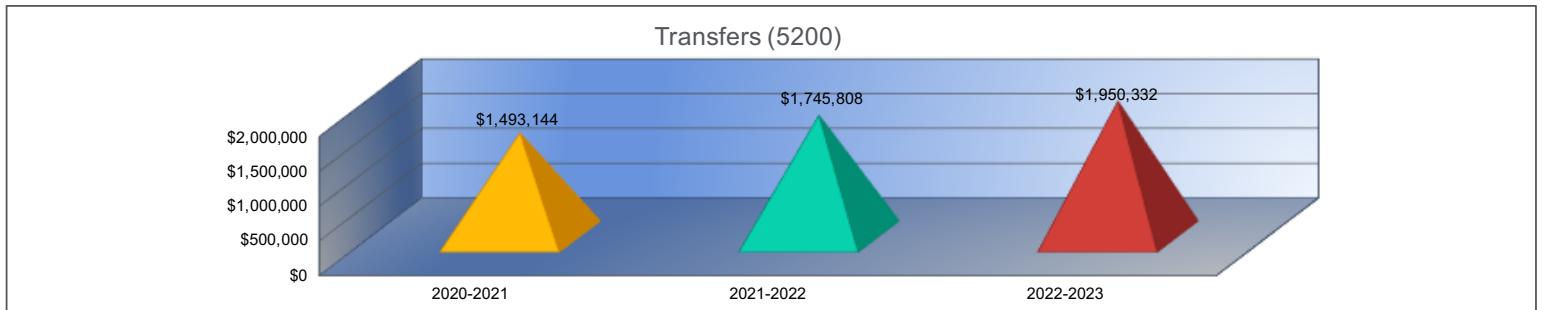


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,270,651	\$1,248,431	-2%	\$1,651,095	32%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$222,493	\$497,377	124%	\$299,237	-40%
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	\$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	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>\$1,493,144</b>	<b>\$1,745,808</b>	<b>17%</b>	<b>\$1,950,332</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	376.6	359.0	-5%	377.5	5%
Amount per Pupil <sup>2</sup>	\$3,965	\$4,863	23%	\$5,166	6%
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>\$1,493,144</b>	<b>\$1,745,808</b>	<b>17%</b>	<b>\$1,950,332</b>	<b>12%</b>

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil includes 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

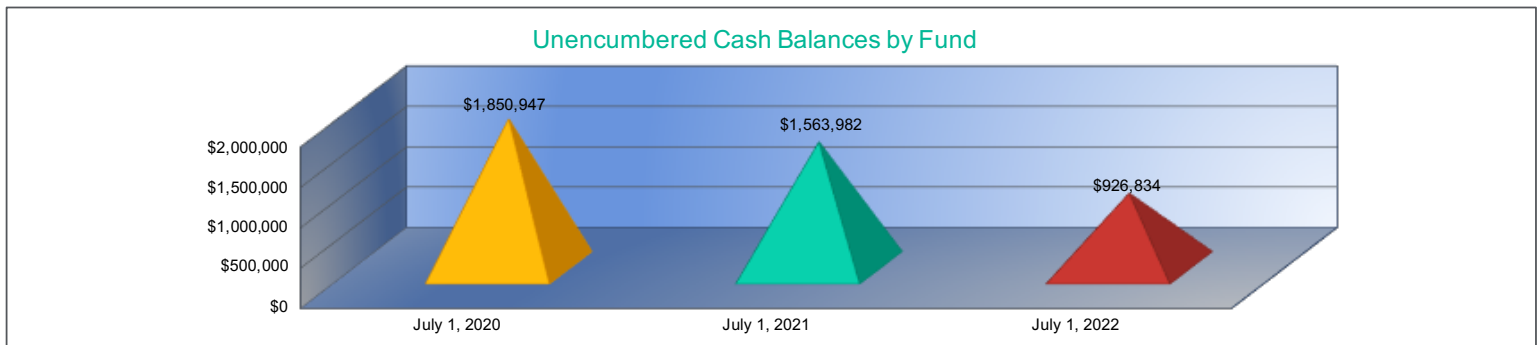
### Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$40,220
Federal Funds	\$0
Supplemental General	\$114,839
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$73,753
Bilingual Education	\$55,782
Virtual Education	\$0
Capital Outlay	\$211,019
Driver Training	\$23,873
Declining Enrollment	\$0
Extraordinary School Program	\$75
Food Service	\$33,075
Professional Development	\$8,379
Parent Education Program	\$0
Summer School	\$0
Special Education	\$4,192
Cost of Living	\$0
Career and Post-Secondary Ed.	\$3,458
Gifts & Grants <sup>1</sup>	\$49,289
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$348,908
Text Book & Student Material	\$0
Activity Fund	\$6,031
Bond and Interest #1	\$878,054
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,850,947</b>
Enrollment (FTE) <sup>3</sup>	376.6
Amount per Pupil <sup>2</sup>	\$4,915
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,850,947</b>

	July 1, 2021
General	\$83,929
Federal Funds	\$442
Supplemental General	\$81,644
Preschool-Aged At-Risk	\$1
At Risk (K-12)	\$0
Bilingual Education	\$3,804
Virtual Education	\$0
Capital Outlay	\$377,240
Driver Training	\$20,530
Declining Enrollment	\$0
Extraordinary School Program	\$674
Food Service	\$418
Professional Development	\$10,273
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Post-Secondary Ed.	\$2,172
Gifts & Grants <sup>1</sup>	\$13,996
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$289,912
Text Book & Student Material	\$0
Activity Fund	\$56
Bond and Interest #1	\$678,891
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,563,982</b>
Enrollment (FTE) <sup>3</sup>	359.0
Amount per Pupil <sup>2</sup>	\$4,356
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,563,982</b>

	July 1, 2022
General	\$200
Federal Funds	-\$78,127
Supplemental General	\$109,104
Preschool-Aged At-Risk	\$778
At Risk (K-12)	\$0
Bilingual Education	\$2,510
Virtual Education	\$0
Capital Outlay	\$403,685
Driver Training	\$20,236
Declining Enrollment	\$0
Extraordinary School Program	\$2,682
Food Service	\$54,654
Professional Development	\$2,667
Parent Education Program	\$0
Summer School	\$0
Special Education	\$35,456
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$13,664
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$249,104
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$110,221
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$926,834</b>
Enrollment (FTE) <sup>3</sup>	377.5
Amount per Pupil <sup>2</sup>	\$2,455
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$926,834</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

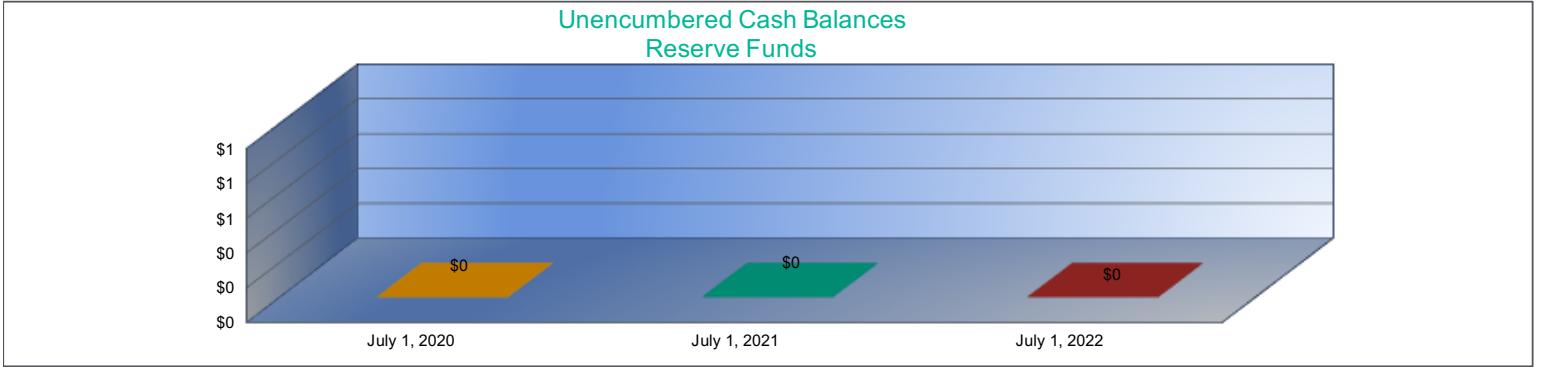
### Unencumbered Cash Balances Reserve Funds

	July 1, 2020
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2021
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2022
Special Reserve	\$0
Amount per Pupil	\$0

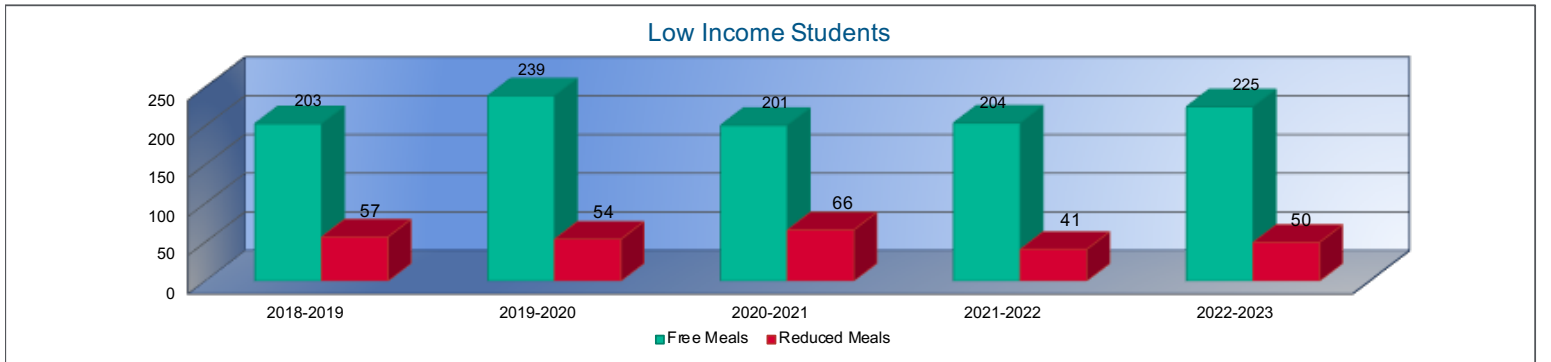
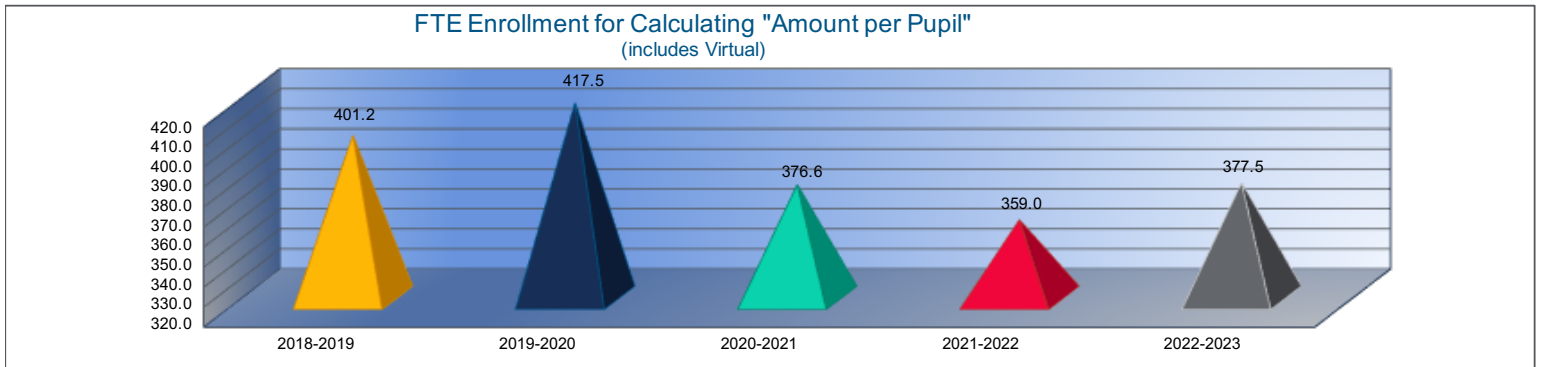
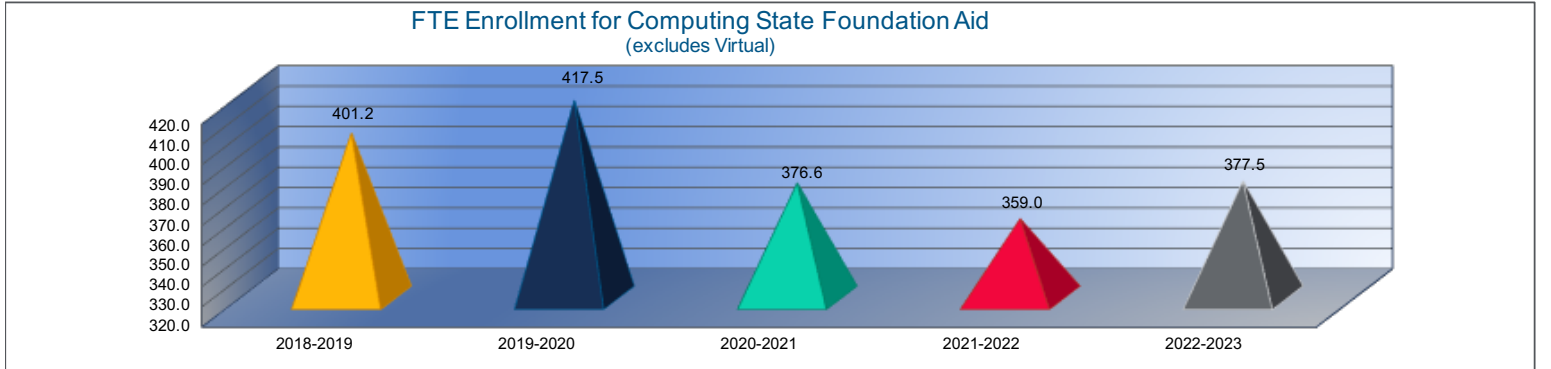
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



### 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>	401.2	417.5	4%	376.6	-10%	359.0	-5%	377.5	5%
FTE Enrollment (incl. Virtual) <sup>1</sup>	401.2	417.5	4%	376.6	-10%	359.0	-5%	377.5	5%
Free Meal Student Headcount	203	239	18%	201	-16%	204	1%	225	10%
Reduced Meal Student Headcount	57	54	-5%	66	22%	41	-38%	50	22%

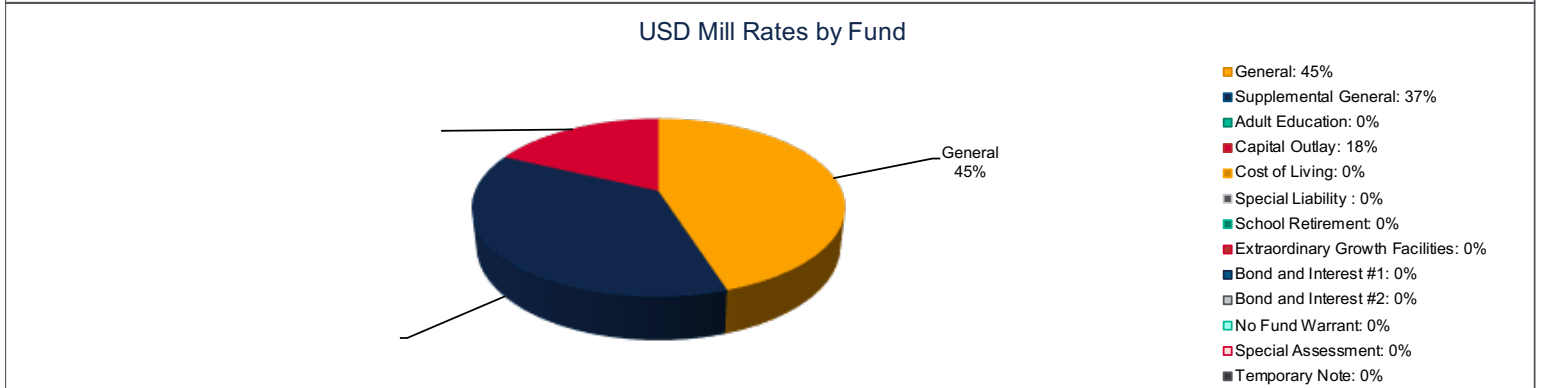
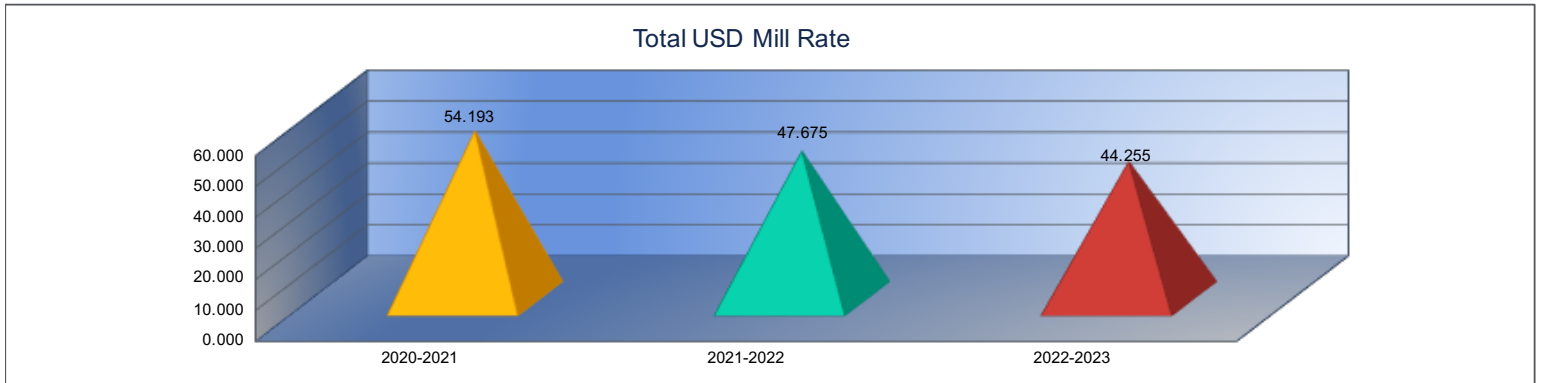
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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	20.345	20.116	16.255
Adult Education	0.000	0.000	0.000
Capital Outlay	7.989	7.559	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.859	0.000	0.000
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>54.193</b>	<b>47.675</b>	<b>44.255</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	2.966	2.832	2.998
Rec Comm Employee Bnfts	0.965	0.943	0.197
<b>TOTAL OTHER</b>	<b>3.931</b>	<b>3.775</b>	<b>3.195</b>



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

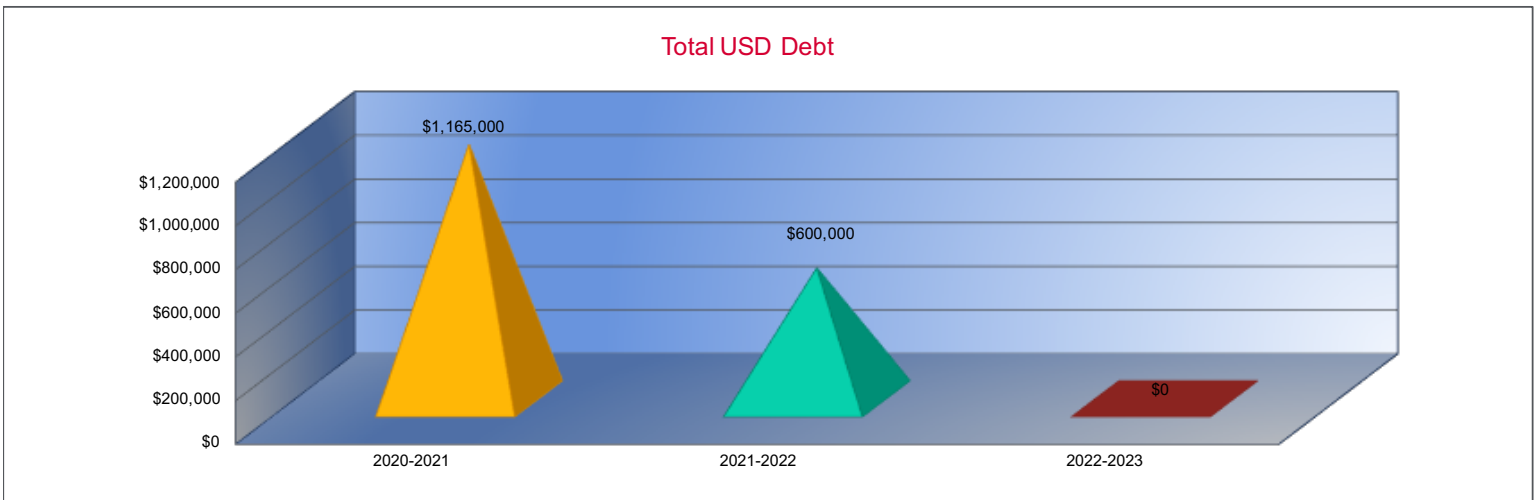
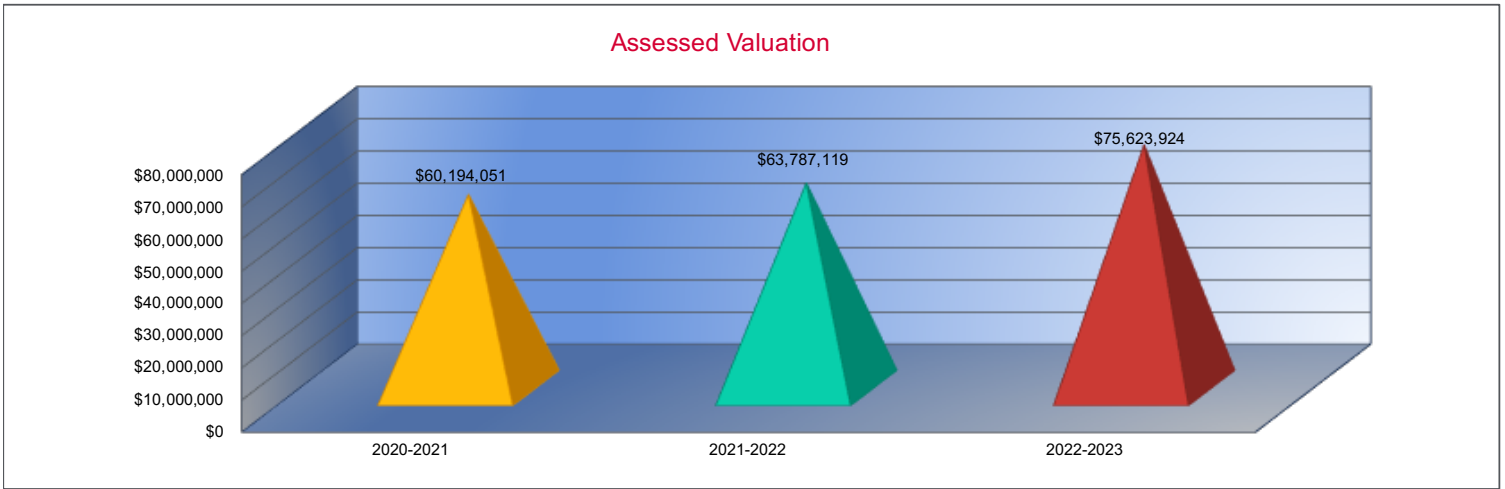


Other Information

	2020-2021 Actual
Assessed Valuation	\$60,194,051
Total USD Debt	\$1,165,000

	2021-2022 Actual
Assessed Valuation	\$63,787,119
Total USD Debt	\$600,000

	2022-2023 Budget
Assessed Valuation	\$75,623,924
Total USD Debt	\$0



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 Interest	Transfers	Other	
General	\$3,976,143	\$200	\$3,975,943	\$0			\$0	\$0
Supplemental General	\$1,348,838	\$109,104	\$0			\$0	\$1,239,734	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$80,778	\$778		\$0	\$0	\$80,000	\$0	\$0
Adult Supplemental Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
At Risk (K-12)	\$823,918	\$0		\$0	\$0	\$823,918	\$0	\$0
Bilingual Education	\$227,924	\$2,510		\$0	\$0	\$225,414	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,007,894	\$403,685	\$0	\$0	\$1,500	\$0	\$602,982	\$273
Driver Training	\$31,636	\$20,236	\$5,400	\$0	\$0	\$0	\$6,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$132,682	\$2,682		\$0	\$0	\$85,000	\$45,000	\$0
Food Service	\$529,668	\$54,654	\$1,554	\$160,206	\$0	\$222,000	\$91,254	\$0
Professional Development	\$9,167	\$2,667	\$1,500	\$0	\$0	\$5,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$55,000	\$0		\$4,000	\$0	\$50,000	\$1,000	\$0
Special Education	\$482,231	\$35,456	\$0	\$25,775	\$0	\$420,000	\$1,000	\$0
Career and Postsecondary Education	\$59,671	\$0	\$20,671	\$0	\$0	\$39,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$323,470	\$13,664	\$309,806	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$623,728	\$0	\$623,728					
Contingency Reserve		\$249,104						
Activity Funds		\$0						
Bond and Interest #1	\$0	\$110,221	\$0	\$0	\$0		\$17,815	\$128,036
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	\$930,526	-\$78,127		\$1,008,653				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$10,643,274</b>	<b>\$926,834</b>	<b>\$4,938,602</b>	<b>\$1,198,634</b>	<b>\$1,500</b>	<b>\$1,950,332</b>	<b>\$2,004,785</b>	<b>\$128,309</b>
Less Transfers	\$1,950,332							
<b>TOTAL Budget Expenditures</b>	<b>\$8,692,942</b>							

## Sources of Revenue

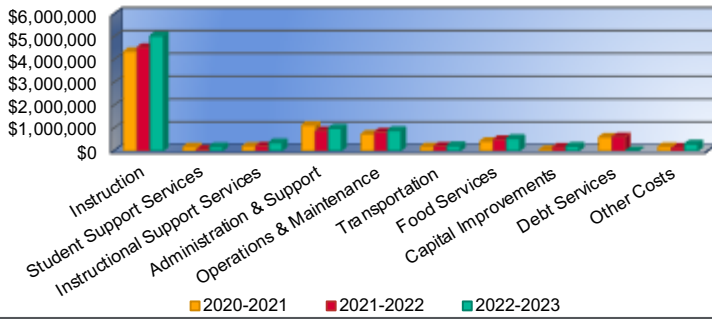
	2020-2021	2021-2022	2022-2023
State Revenues	4,624,129	4,612,327	4,938,602
Federal Revenues	676,398	722,068	1,198,634
Local Revenues <sup>1</sup>	2,342,228	2,149,496	2,006,285
<b>Total Revenues</b>	<b>7,642,755</b>	<b>7,483,891</b>	<b>8,143,521</b>
Revenues Per Pupil	20,294	20,846	21,572

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

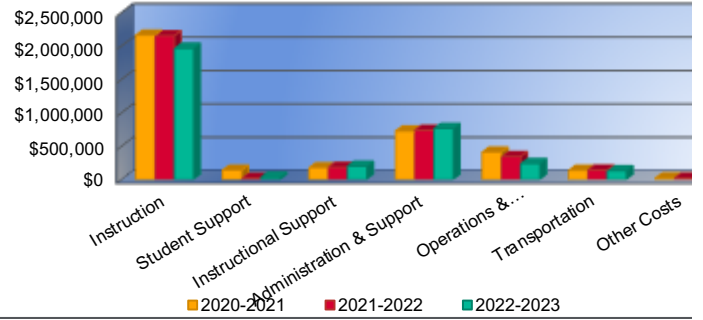
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 374 - Sublette

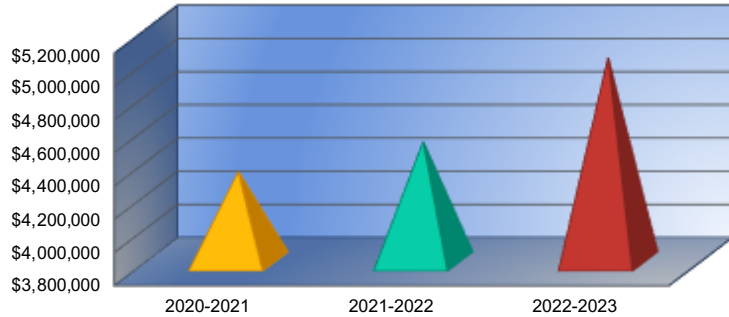
Summary of Total Expenditures by Function (All Funds)



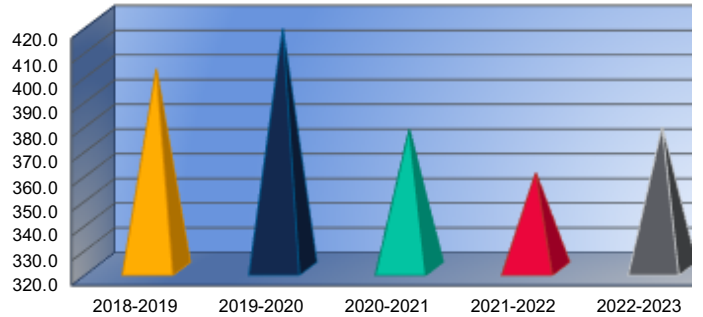
General and Supplemental General Fund Expenditures by Function



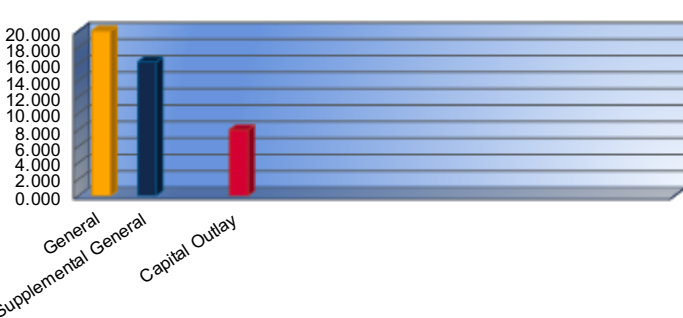
Instruction Expenditures



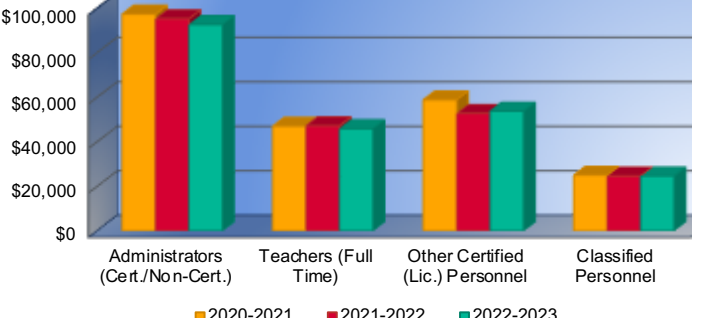
FTE Enrollment for Budget Authority



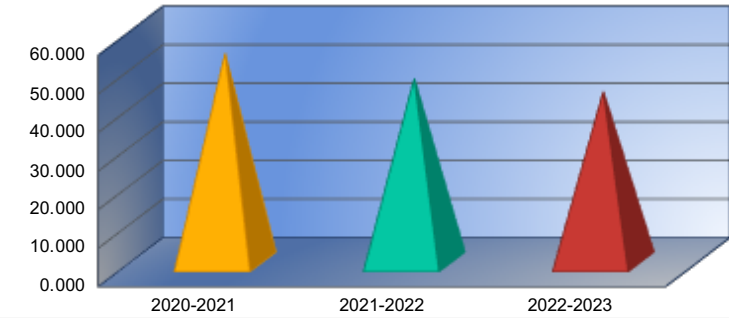
Mill Rates by Fund



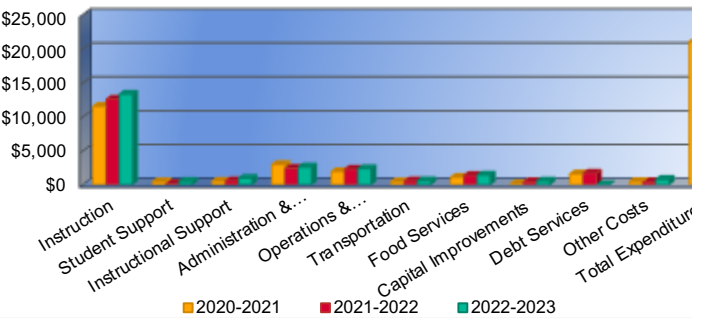
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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



es

# Budget at a Glance

USD 374 - Sublette

2022-2023



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

Budget at a Glance

## Table of Contents

Summary of Total Expenditures by Function (All Funds).....	3
--	---

<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	\$4,342,372	55%	\$4,523,224	56%	4%	\$5,030,056	58%	11%
Student Support Services	\$163,127	2%	\$66,866	1%	-59%	\$182,658	2%	173%
Instructional Support Services	\$192,206	2%	\$210,914	3%	10%	\$354,326	4%	68%
Administration & Support	\$1,117,883	14%	\$870,071	11%	-22%	\$982,035	11%	13%
Operations & Maintenance	\$724,071	9%	\$823,851	10%	14%	\$890,257	10%	8%
Transportation	\$166,794	2%	\$202,411	2%	21%	\$222,178	3%	10%
Food Services	\$410,185	5%	\$492,208	6%	20%	\$535,026	6%	9%
Capital Improvements	\$47,282	1%	\$161,016	2%	241%	\$202,000	2%	25%
Debt Services	\$596,550	8%	\$610,125	8%	2%	\$0	0%	-100%

Budget at-a-Glance

2022-2023 | USD #374

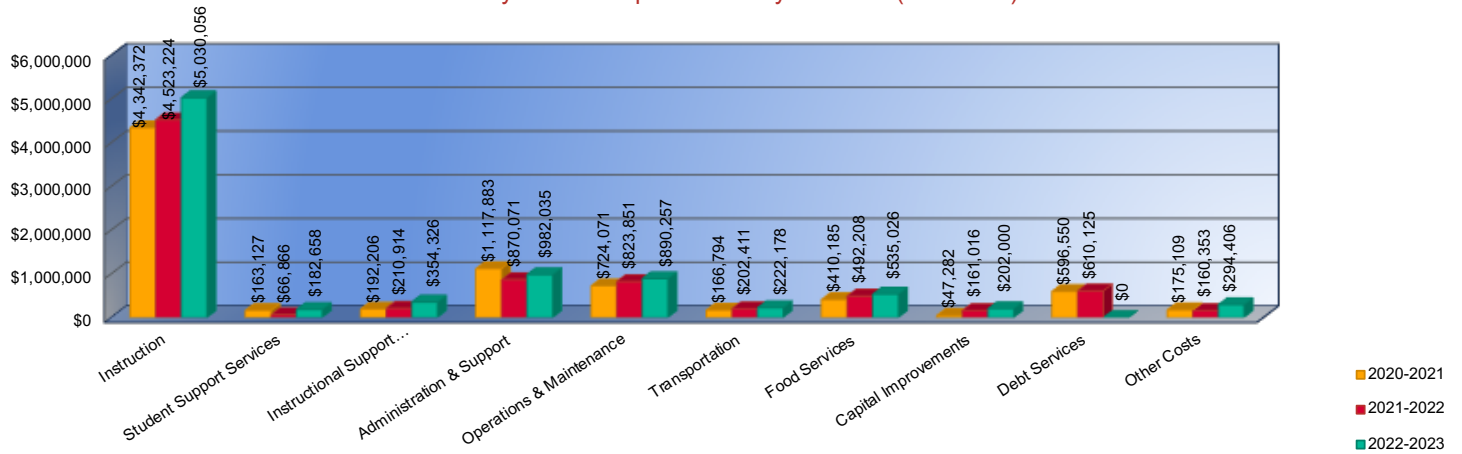
Other Costs	\$175,109	2%	\$160,353	2%	-8%	\$294,406	3%	84%
<b>Total Expenditures<sup>1</sup></b>	<b>7,935,579</b>	<b>100%</b>	<b>\$8,121,039</b>	<b>100%</b>	<b>2%</b>	<b>\$8,692,942</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$21,072		\$22,621		7%	\$23,028		2%
<b>Current Expenditures<sup>2</sup></b>	<b>\$6,984,243</b>	<b>100%</b>	<b>\$6,955,612</b>	<b>100%</b>	<b>0%</b>	<b>\$7,685,048</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$18,546		\$19,375		4%	\$20,358		5%

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

Total Expenditures	\$4,305,493	54%	\$4,479,124	55%	1%	\$4,959,936	57%	2%
Current Expenditures	\$4,305,493	62%	\$4,479,124	64%	2%	\$4,959,936	65%	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.
  - 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)
- 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)

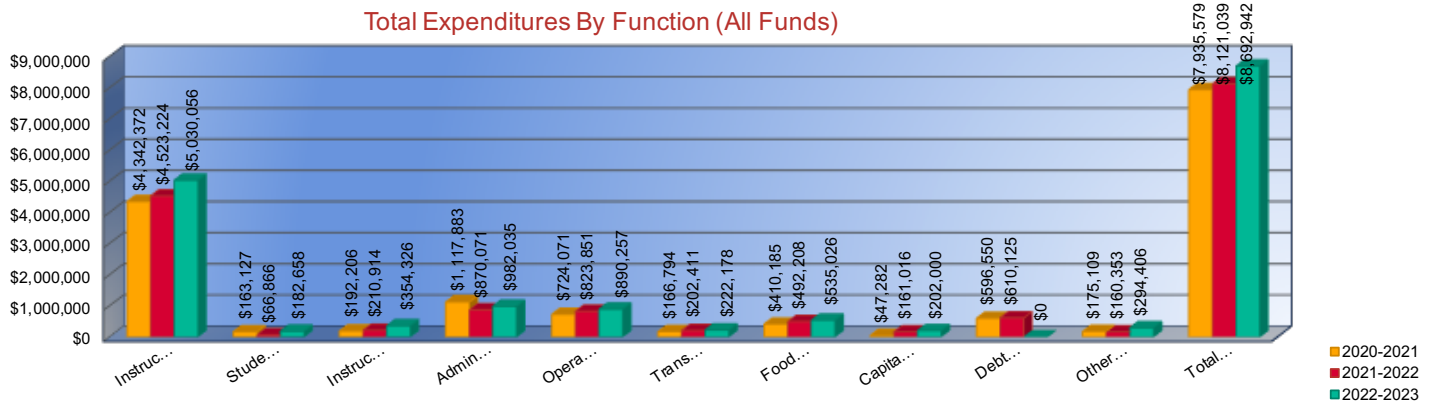
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$4,342,372	\$4,523,224	\$5,030,056
Student Support	\$163,127	\$66,866	\$182,658
Instructional Support	\$192,206	\$210,914	\$354,326
Administration & Support	\$1,117,883	\$870,071	\$982,035
Operations & Maintenance	\$724,071	\$823,851	\$890,257
Transportation	\$166,794	\$202,411	\$222,178
Food Services	\$410,185	\$492,208	\$535,026
Capital Improvements	\$47,282	\$161,016	\$202,000
Debt Services	\$596,550	\$610,125	\$0
Other Costs	\$175,109	\$160,353	\$294,406
<b>Total Expenditures<sup>1</sup></b>	<b>\$7,935,579</b>	<b>\$8,121,039</b>	<b>\$8,692,942</b>

- 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.

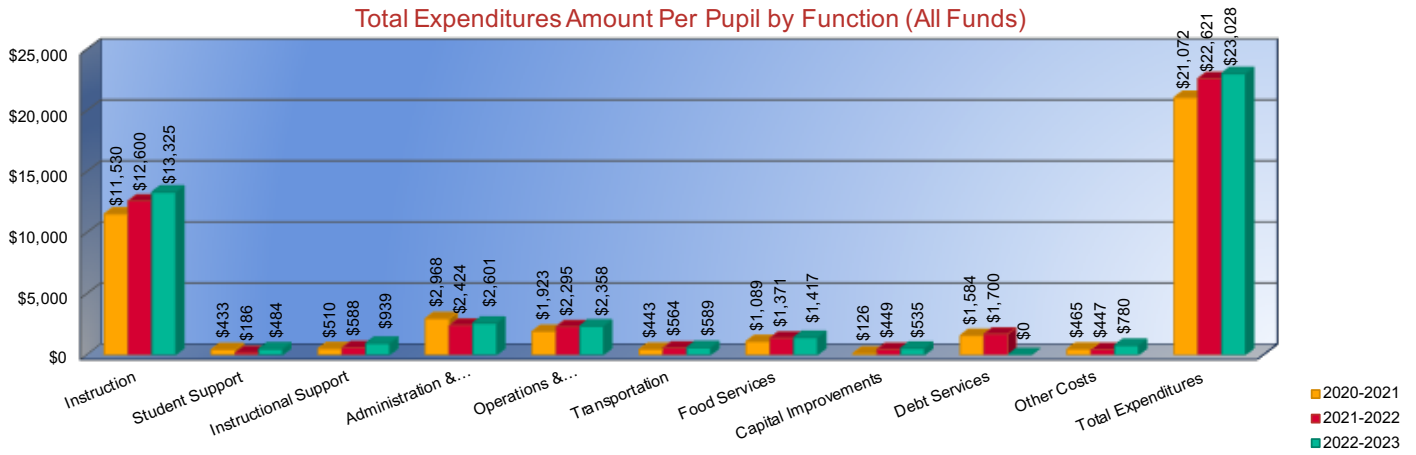


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$11,530	\$12,600	\$13,325
Student Support	\$433	\$186	\$484
Instructional Support	\$510	\$588	\$939
Administration & Support	\$2,968	\$2,424	\$2,601
Operations & Maintenance	\$1,923	\$2,295	\$2,358
Transportation	\$443	\$564	\$589
Food Services	\$1,089	\$1,371	\$1,417
Capital Improvements	\$126	\$449	\$535
Debt Services	\$1,584	\$1,700	\$0
Other Costs	\$465	\$447	\$780
<b>Total Expenditures<sup>1</sup></b>	<b>\$21,072</b>	<b>\$22,621</b>	<b>\$23,028</b>
Enrollment (FTE) <sup>2</sup>	<b>376.6</b>	<b>359.0</b>	<b>377.5</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.

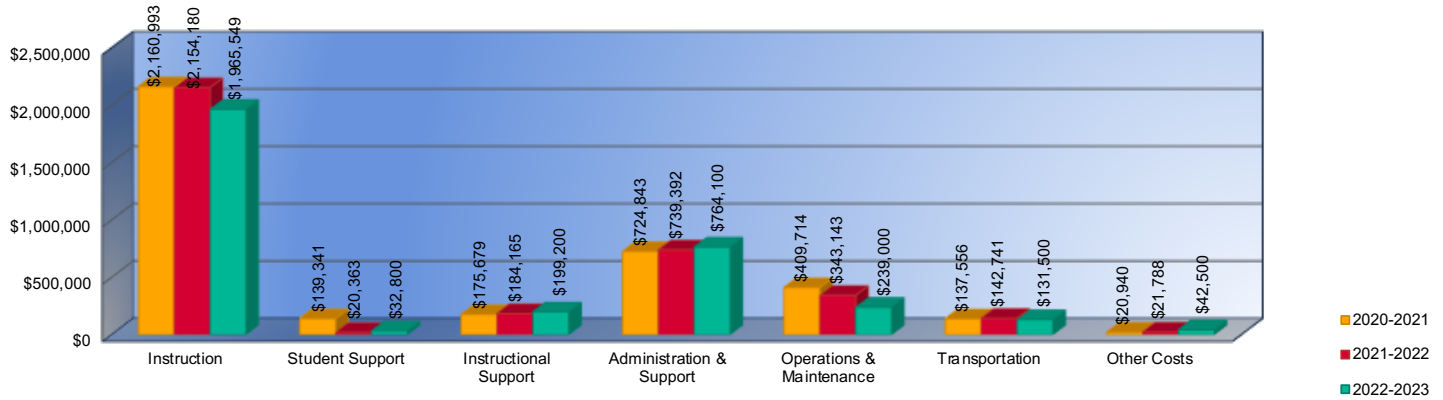




**Summary of General and Supplemental General Fund Expenditures by Function\***

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,160,993	57%	\$2,154,180	60%	0%	\$1,965,549	58%	-9%
Student Support	\$139,341	4%	\$20,363	1%	-85%	\$32,800	1%	61%
Instructional Support	\$175,679	5%	\$184,165	5%	5%	\$199,200	6%	8%
Administration & Support	\$724,843	19%	\$739,392	21%	2%	\$764,100	23%	3%
Operations & Maintenance	\$409,714	11%	\$343,143	10%	-16%	\$239,000	7%	-30%
Transportation	\$137,556	4%	\$142,741	4%	4%	\$131,500	4%	-8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$20,940	\$0	\$21,788	\$0	4%	\$42,500	1%	95%
<b>Total Expenditures</b>	<b>\$3,769,066</b>	<b>100%</b>	<b>\$3,605,772</b>	<b>100%</b>	<b>-4%</b>	<b>\$3,374,649</b>	<b>100%</b>	<b>-6%</b>
Amount per Pupil	\$10,008		\$10,044		0%	\$8,939		-11%

\*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.



### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$1,807,977
Federal Funds	\$274,347
Supplemental General	\$353,016
Preschool-Aged At-Risk	\$64,019
At Risk (K-12)	\$720,322
Bilingual Education	\$218,073
Virtual Education	\$0
Capital Outlay	\$36,879
Driver Education	\$6,214
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$25,586
Special Education	\$406,543
Cost of Living	\$0
Career and Postsecondary Ed.	\$25,359
Gifts & Grants¹	\$83,511
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$303,289
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$17,237
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$4,342,372</b>
Enrollment (FTE)³	376.6
Amount per Pupil²	\$11,530
Adult Education	\$0
Adult Supplemental Education	\$0

	2021-2022 Actual	% Change
General	\$1,889,613	5%
Federal Funds	\$477,206	74%
Supplemental General	\$264,567	-25%
Preschool-Aged At-Risk	\$65,761	3%
At Risk (K-12)	\$687,336	-5%
Bilingual Education	\$218,954	0%
Virtual Education	\$0	0%
Capital Outlay	\$44,100	20%
Driver Education	\$10,070	62%
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	\$412,230	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$12,942	-49%
Gifts & Grants¹	\$17,889	-79%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$397,774	31%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$24,782	44%
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>\$4,523,224</b>	<b>4%</b>
Enrollment (FTE)³	359.0	-5%
Amount per Pupil²	\$12,600	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%

	2022-2023 Budget	% Change
General	\$1,583,648	-16%
Federal Funds	\$765,526	60%
Supplemental General	\$381,901	44%
Preschool-Aged At-Risk	\$80,778	23%
At Risk (K-12)	\$793,918	16%
Bilingual Education	\$227,924	4%
Virtual Education	\$0	0%
Capital Outlay	\$70,120	59%
Driver Education	\$29,186	190%
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	0%
Special Education	\$475,881	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$32,471	151%
Gifts & Grants¹	\$165,970	828%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$422,733	6%
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>\$5,030,056</b>	<b>11%</b>
Enrollment (FTE)³	377.5	5%
Amount per Pupil²	\$13,325	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%

Budget at-a-Glance

2022-2023 | USD #374

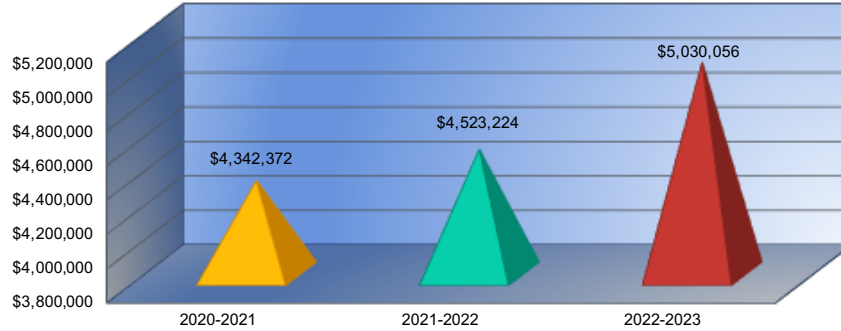
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$4,342,372</b>

	\$0	0%
	<b>\$4,523,224</b>	<b>4%</b>

	\$0	0%
	<b>\$5,030,056</b>	<b>11%</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	\$3,976,143	\$200	\$3,975,943	\$0			\$0	\$0	
Supplemental General	\$1,348,838	\$109,104	\$0			\$0	\$1,239,734		
Adult Education	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$80,778	\$778		\$0		\$0	\$80,000	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$823,918	\$0		\$0		\$0	\$823,918	\$0	
Bilingual Education	\$227,924	\$2,510		\$0		\$0	\$225,414	\$0	
Virtual Education	\$0	\$0				\$0	\$0	\$0	
Capital Outlay	\$1,007,894	\$403,685	\$0	\$0		\$1,500	\$0	\$602,982	
Driver Training	\$31,636	\$20,236	\$5,400	\$0		\$0	\$0	\$6,000	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$132,682	\$2,682		\$0		\$0	\$85,000	\$45,000	
Food Service	\$529,668	\$54,654	\$1,554	\$160,206		\$0	\$222,000	\$91,254	
Professional Development	\$9,167	\$2,667	\$1,500	\$0		\$0	\$5,000	\$0	
Parent Education Program	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Summer School	\$55,000	\$0		\$4,000		\$0	\$50,000	\$1,000	
Special Education	\$482,231	\$35,456	\$0	\$25,775		\$0	\$420,000	\$1,000	
Career and Postsecondary Education	\$59,671	\$0	\$20,671	\$0		\$0	\$39,000	\$0	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$323,470	\$13,664	\$309,806	\$0				\$0	
Textbook & Student Materials Revolving		\$0							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$623,728	\$0	\$623,728						
Contingency Reserve		\$249,104							
Activity Funds		\$0							
Bond and Interest #1	\$0	\$110,221	\$0	\$0		\$0		\$17,815	
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	\$930,526	-\$78,127		\$1,008,653				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
<b>SUBTOTAL</b>	<b>\$10,643,274</b>	<b>\$926,834</b>	<b>\$4,938,602</b>	<b>\$1,198,634</b>		<b>\$1,500</b>	<b>\$1,950,332</b>	<b>\$2,004,785</b>	<b>\$128,309</b>
Less Transfers	\$1,950,332								
<b>TOTAL Budget Expenditures</b>	<b>\$8,692,942</b>								

### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	4,624,129	4,612,327	4,938,602
Federal Revenues	676,398	722,068	1,198,634
Local Revenues <sup>1</sup>	2,342,228	2,149,496	2,006,285
<b>Total Revenues</b>	<b>7,642,755</b>	<b>7,483,891</b>	<b>8,143,521</b>
Revenues Per Pupil	20,294	20,846	21,572

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

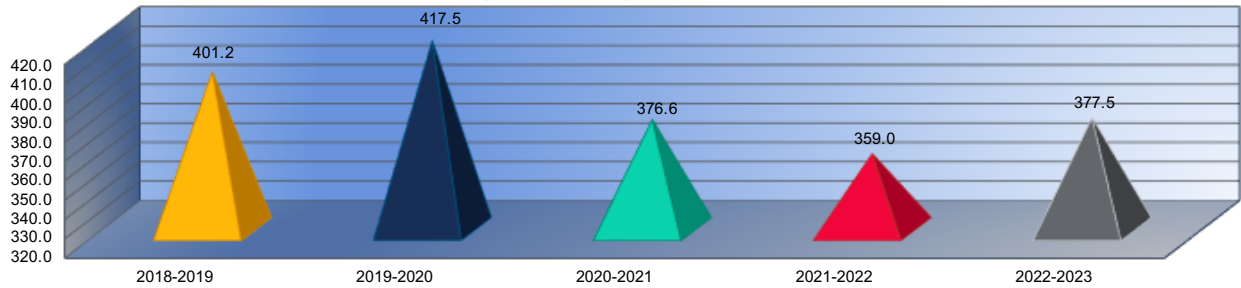
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

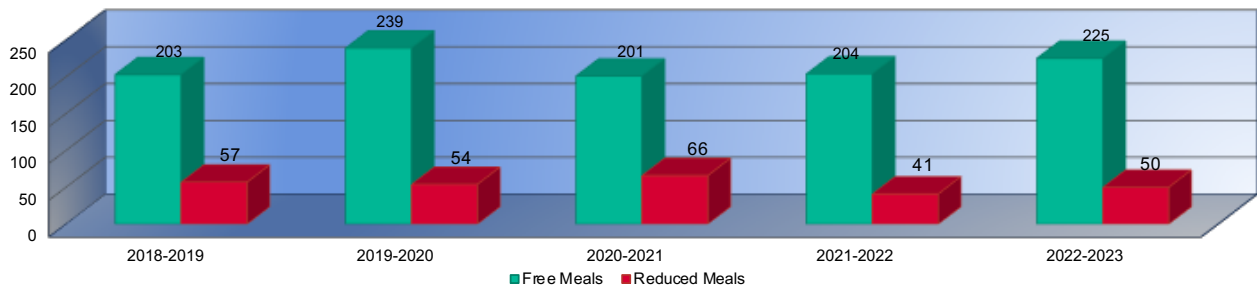
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	401.2	417.5	4%	376.6	-10%	359.0	-5%	377.5	5%
Free Meal Student Headcount	203	239	18%	201	-16%	204	1%	225	10%
Reduced Meal Student Headcount	57	54	-5%	66	22%	41	-38%	50	22%

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





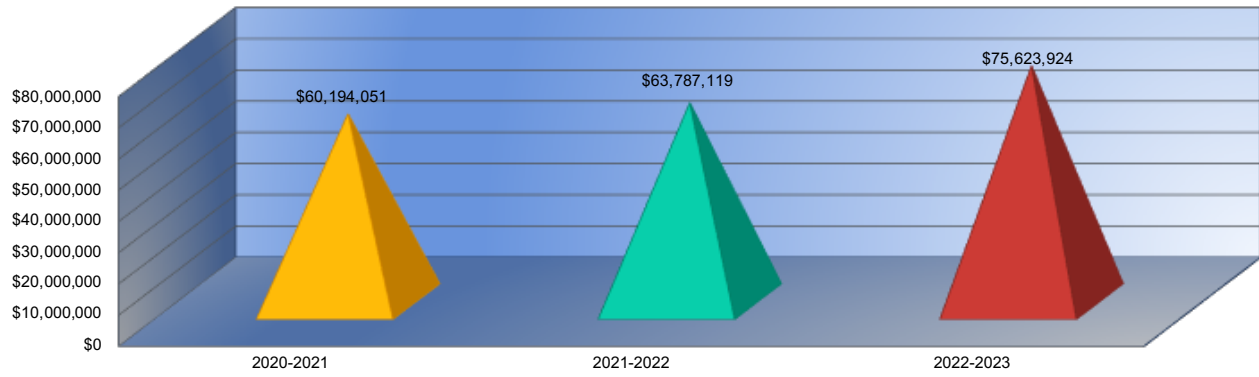
Other Information

	2020-2021 Actual
Assessed Valuation	\$60,194,051
Total USD Debt	\$1,165,000

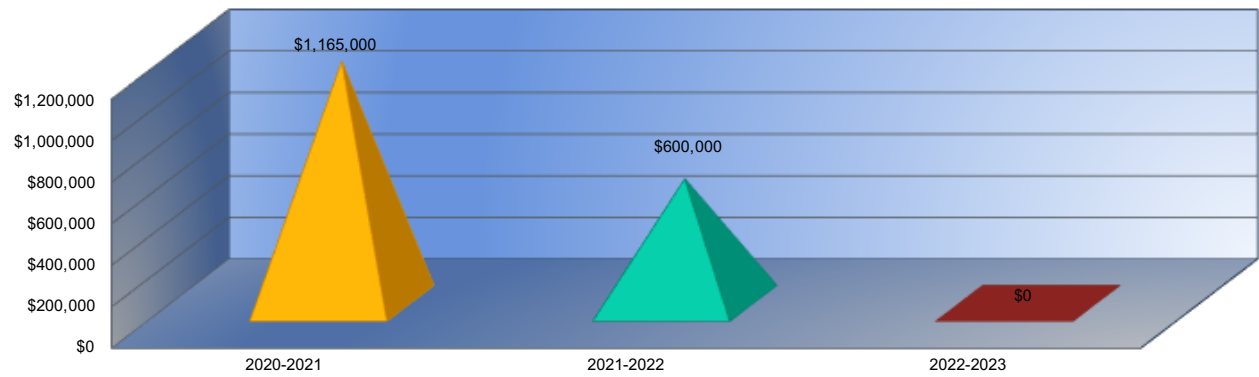
	2021-2022 Actual
Assessed Valuation	\$63,787,119
Total USD Debt	\$600,000

	2022-2023 Budget
Assessed Valuation	\$75,623,924
Total USD Debt	\$0

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)	4.0	\$389,158	\$97,290	4.0	\$380,892	\$95,223	4.0	\$370,410	\$92,603
Teachers (Full Time)	36.0	\$1,691,400	\$46,983	38.0	\$1,793,556	\$47,199	35.0	\$1,605,521	\$45,872
Other Certified (Licensed) Personnel	7.0	\$411,526	\$58,789	4.0	\$210,730	\$52,683	4.0	\$214,744	\$53,686
Classified Personnel	43.0	\$1,072,760	\$24,948	43.0	\$1,059,080	\$24,630	43.0	\$1,058,122	\$24,607
Substitutes/Temporary Help	~~~~~	\$105,448	~~~~~	~~~~~	\$97,292	~~~~~	~~~~~	\$97,334	~~~~~

**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)\*\*\*\*.

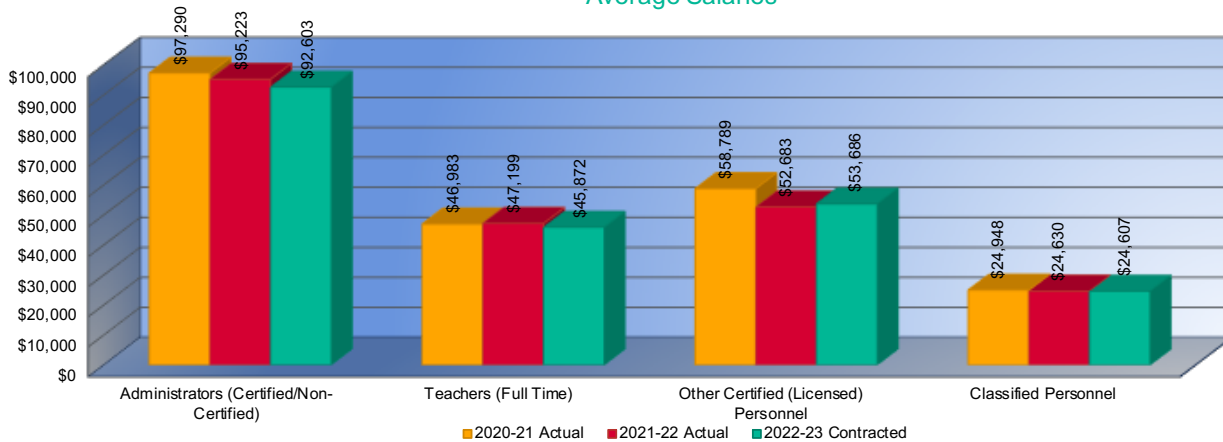
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

- Graduate & Dropout
- Crime

- 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