

Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$84,441,463	58%	\$84,572,264	55%	0%	\$94,841,562	55%	12%
Student Support Services	\$13,189,887	9%	\$14,353,904	9%	9%	\$15,471,781	9%	8%
Instructional Support Services	\$7,721,701	5%	\$7,977,705	5%	3%	\$9,272,484	5%	16%
Administration & Support	\$9,290,959	6%	\$9,656,613	6%	4%	\$10,383,106	6%	8%
Operations & Maintenance	\$9,789,830	7%	\$10,504,522	7%	7%	\$11,504,214	7%	10%
Transportation	\$3,002,995	2%	\$3,295,521	2%	10%	\$3,820,746	2%	16%
Food Services	\$5,268,351	4%	\$5,353,525	4%	2%	\$6,565,025	4%	23%
Capital Improvements	\$2,003,307	1%	\$6,996,506	5%	249%	\$9,601,433	6%	37%
Debt Services	\$10,112,410	7%	\$10,157,676	7%	0%	\$9,438,753	6%	-7%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	144,820,903	100%	\$152,868,236	100%	6%	\$170,899,104	100%	12%
Amount per Pupil	\$21,535		\$22,882		6%	\$25,506		11%
Current Expenditures ²	\$128,469,371	100%	\$131,091,848	100%	2%	\$145,092,241	100%	11%
Amount per Pupil	\$19,104		\$19,622		3%	\$21,655		10%

Percent of Expenditures for Instruction³

Total Expenditures	\$81,701,961	56%	\$81,337,727	53%	-3%	\$89,827,885	53%	0%
Current Expenditures	\$81,701,961	64%	\$81,337,727	62%	-2%	\$89,827,885	62%	0%

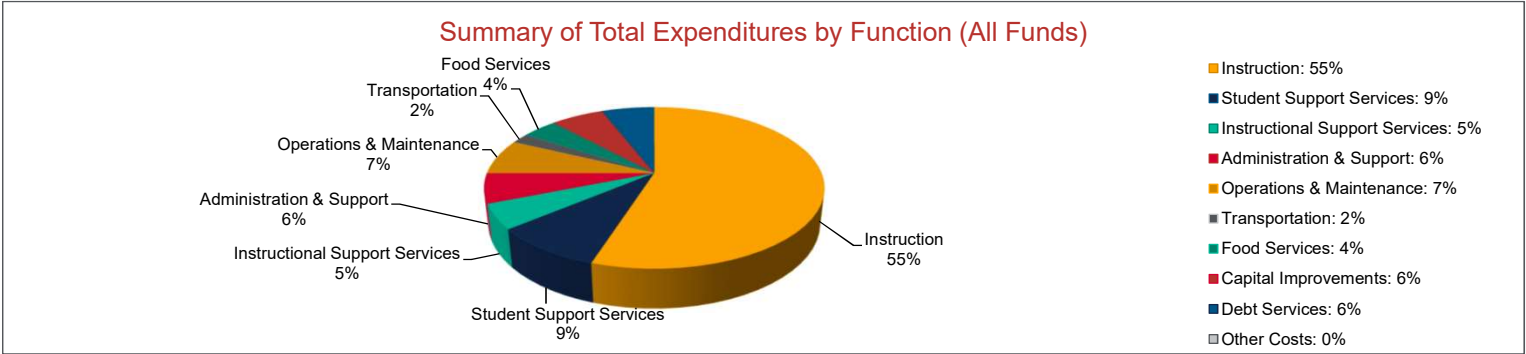
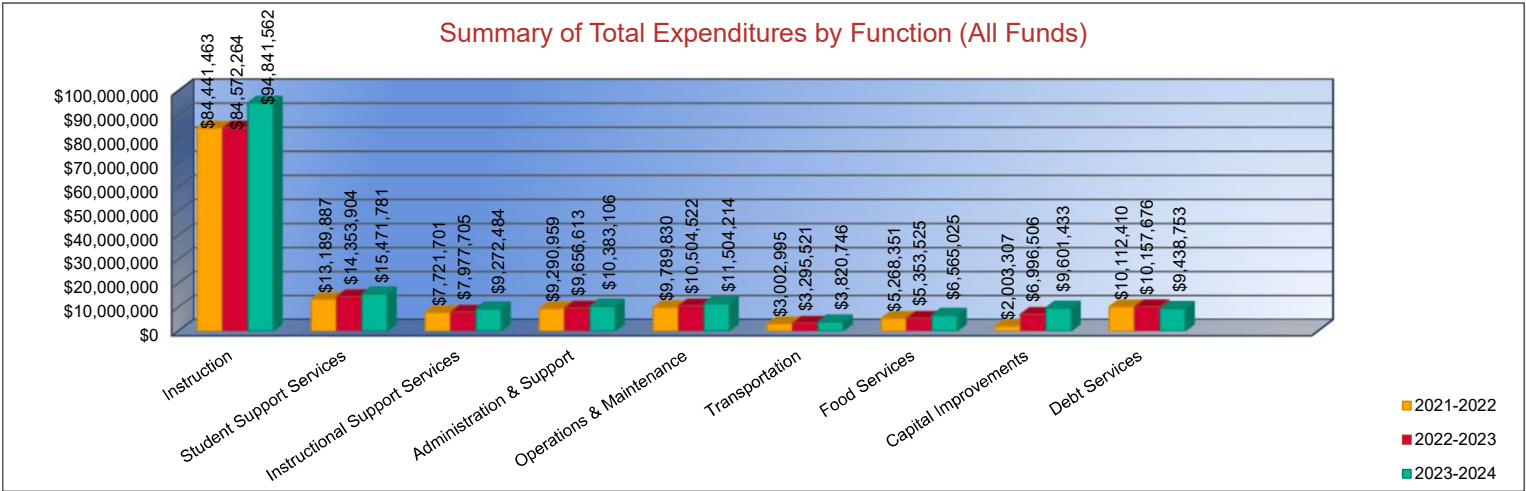
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

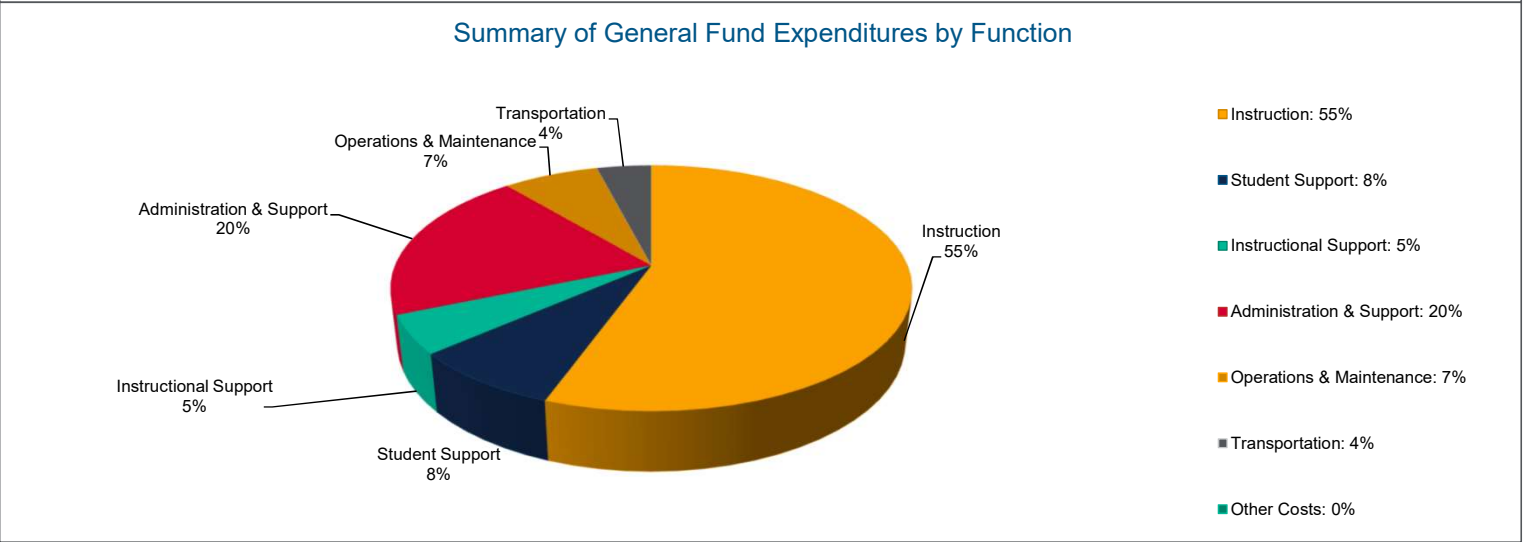
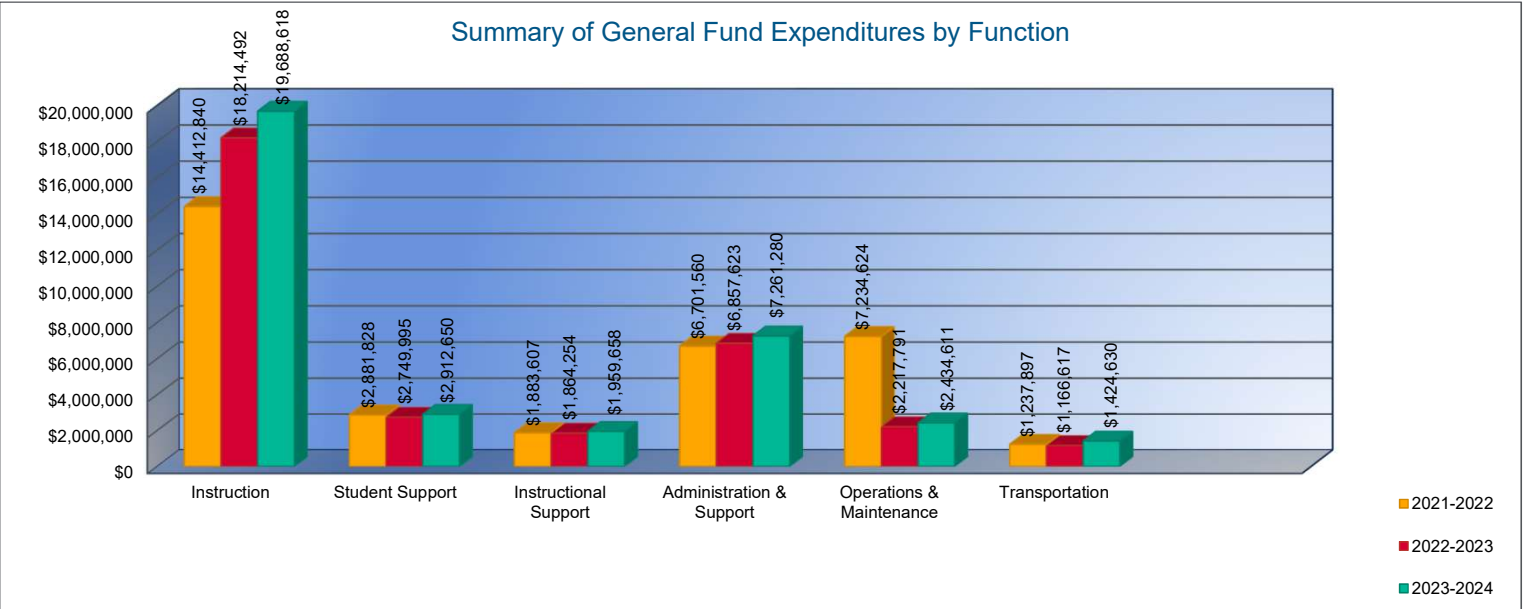
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures
by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$14,412,840	42%	\$18,214,492	55%	26%	\$19,688,618	55%	8%
Student Support	\$2,881,828	8%	\$2,749,995	8%	-5%	\$2,912,650	8%	6%
Instructional Support	\$1,883,607	5%	\$1,864,254	6%	-1%	\$1,959,658	5%	5%
Administration & Support	\$6,701,560	20%	\$6,857,623	21%	2%	\$7,261,280	20%	6%
Operations & Maintenance	\$7,234,624	21%	\$2,217,791	7%	-69%	\$2,434,611	7%	10%
Transportation	\$1,237,897	4%	\$1,166,617	4%	-6%	\$1,424,630	4%	22%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$34,352,356	100%	\$33,070,772	100%	-4%	\$35,681,447	100%	8%
Amount per Pupil	\$5,108		\$4,950		-3%	\$5,325		8%

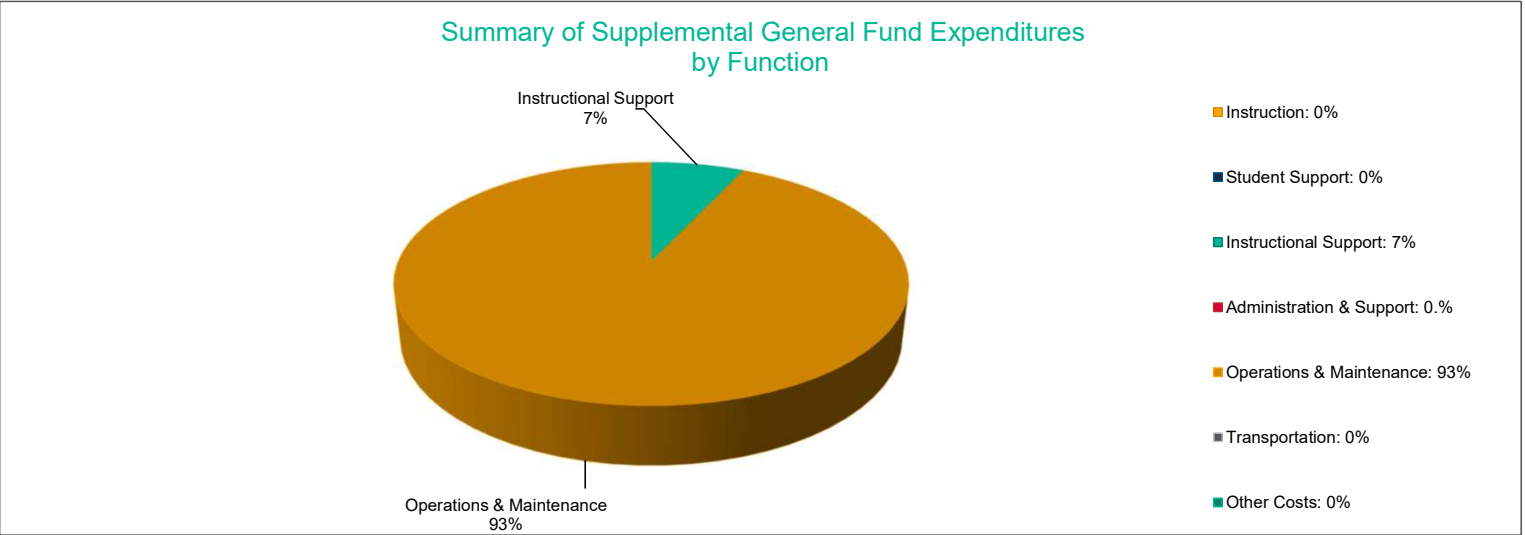
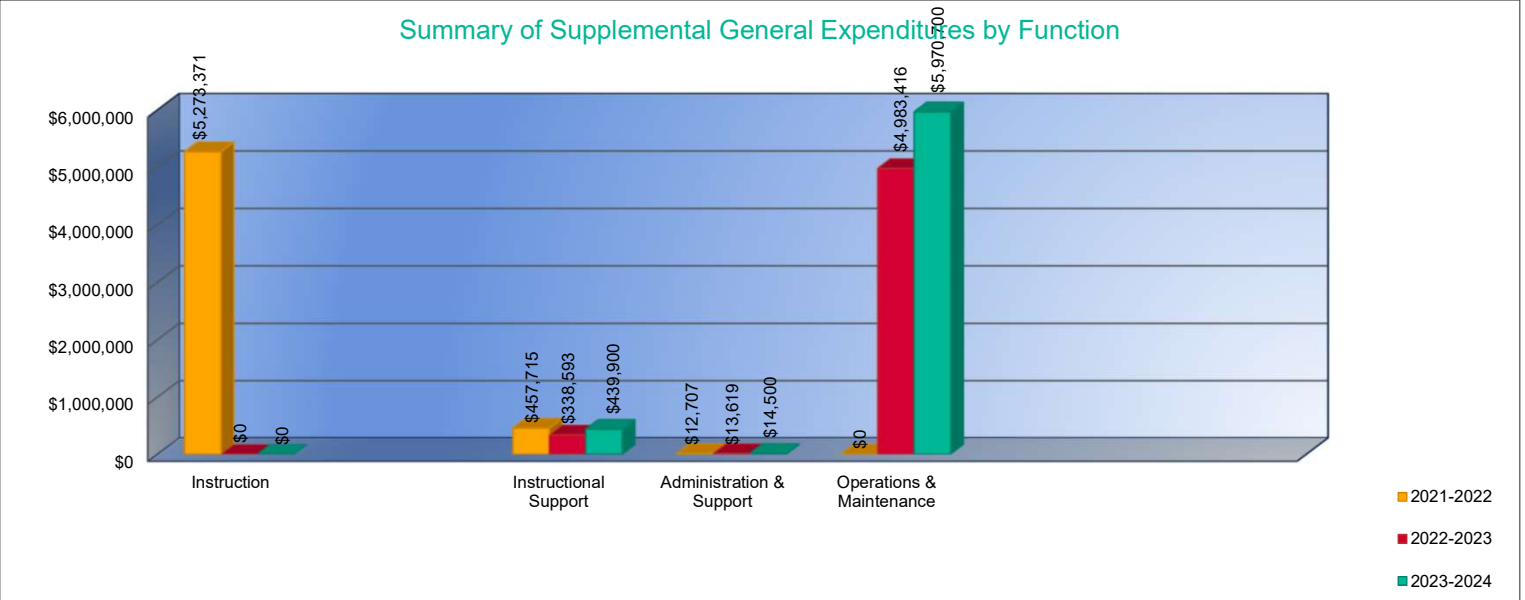
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures
by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$5,273,371	92%	\$0	0%	-100%	\$0	0%	0%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$457,715	8%	\$338,593	6%	-26%	\$439,900	7%	30%
Administration & Support	\$12,707	0%	\$13,619	0%	7%	\$14,500	0%	6%
Operations & Maintenance	\$0	0%	\$4,983,416	93%	0%	\$5,970,700	93%	20%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,743,793	100%	\$5,335,628	100%	-7%	\$6,425,100	100%	20%
Amount per Pupil	\$854		\$799		-6%	\$959		20%

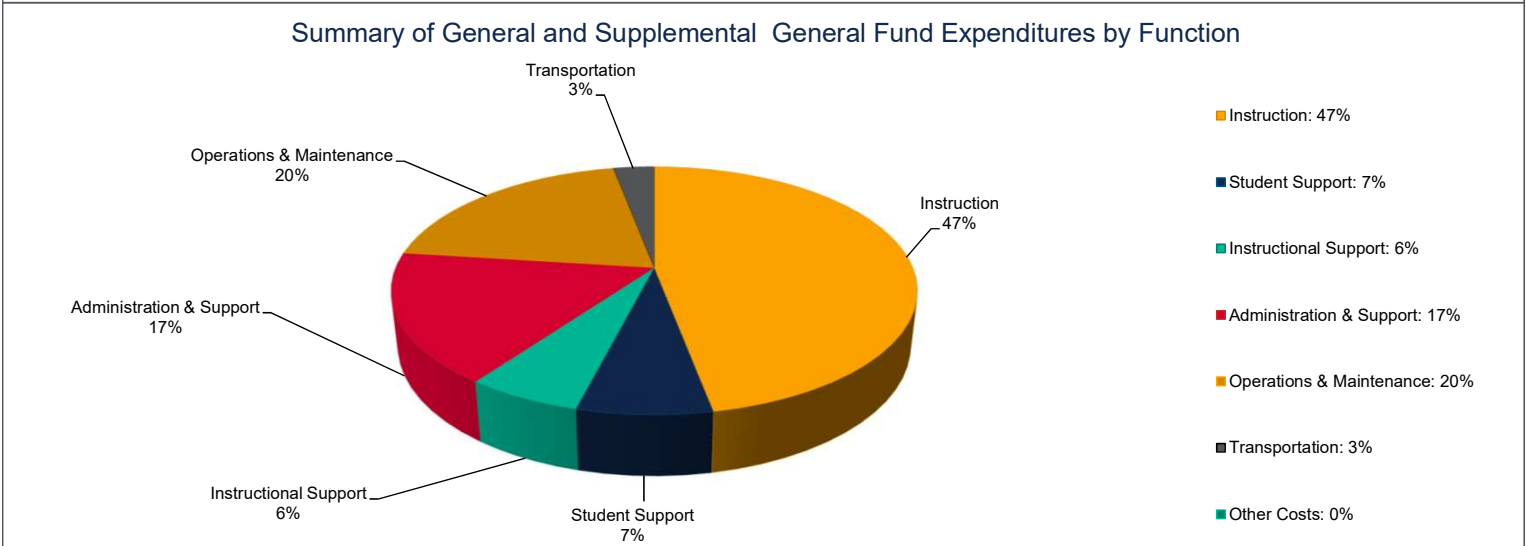
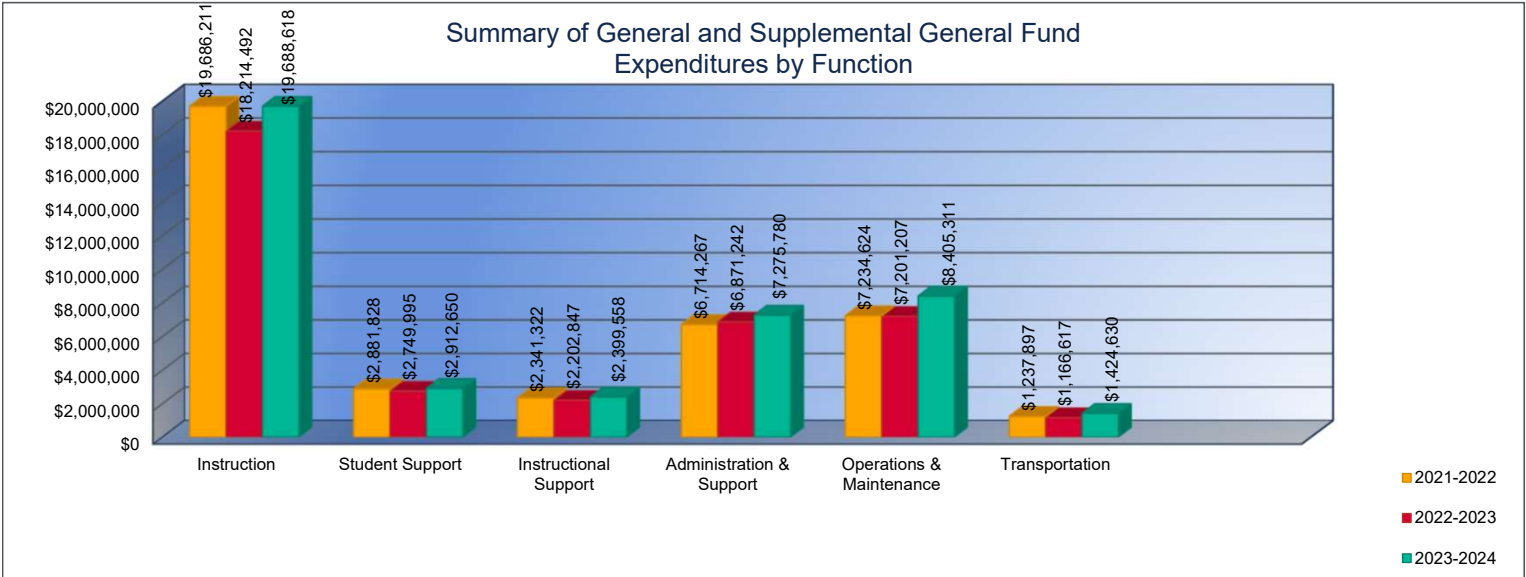
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$19,686,211	49%	\$18,214,492	47%	-7%	\$19,688,618	47%	8%
Student Support	\$2,881,828	7%	\$2,749,995	7%	-5%	\$2,912,650	7%	6%
Instructional Support	\$2,341,322	6%	\$2,202,847	6%	-6%	\$2,399,558	6%	9%
Administration & Support	\$6,714,267	17%	\$6,871,242	18%	2%	\$7,275,780	17%	6%
Operations & Maintenance	\$7,234,624	18%	\$7,201,207	19%	0%	\$8,405,311	20%	17%
Transportation	\$1,237,897	3%	\$1,166,617	3%	-6%	\$1,424,630	3%	22%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$40,096,149	100%	\$38,406,400	100%	-4%	\$42,106,547	100%	10%
Amount per Pupil	\$5,962		\$5,749		-4%	\$6,284		9%

*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.

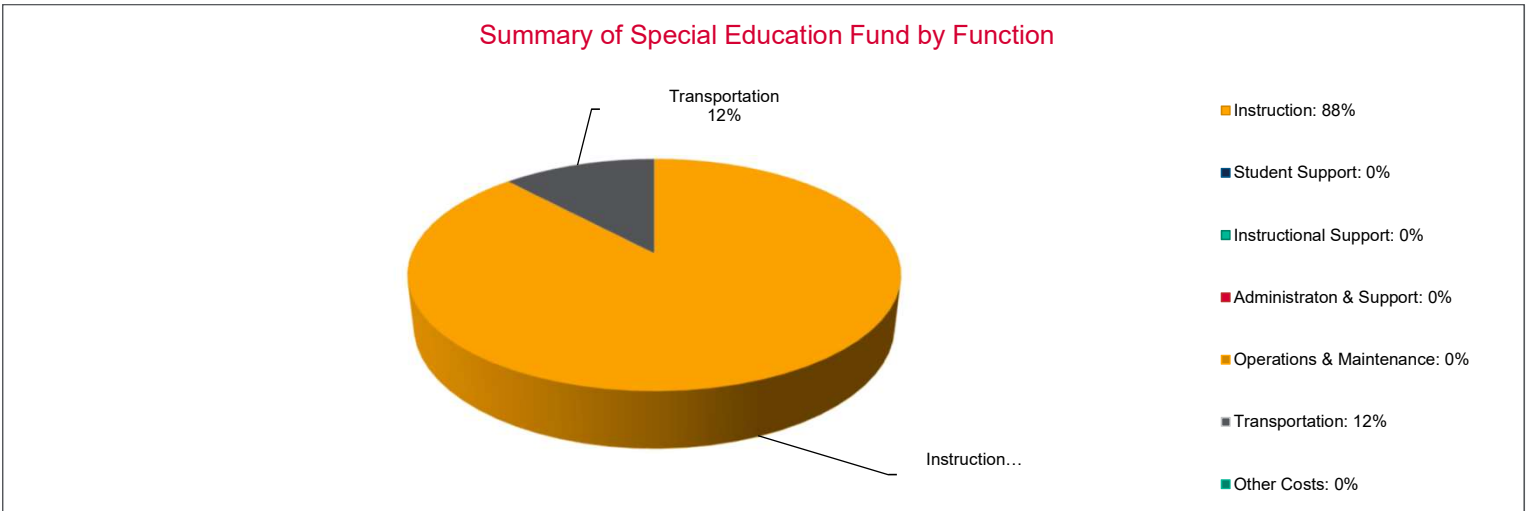
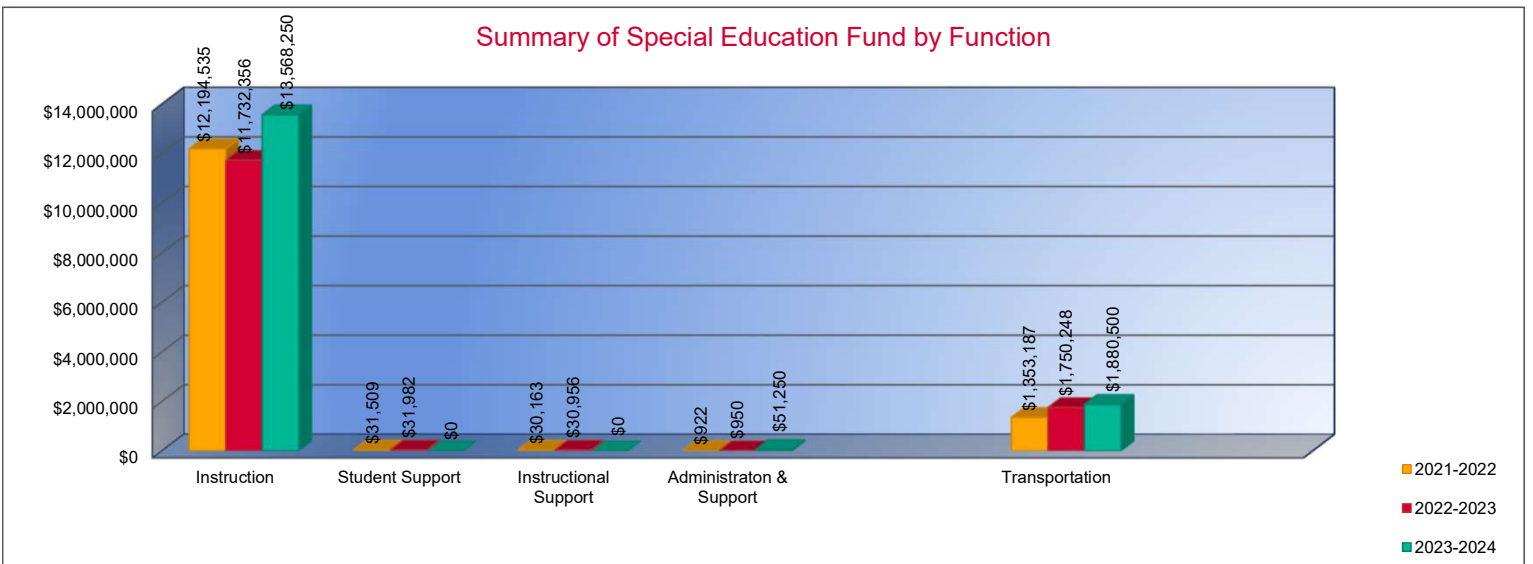


Summary of Special Education Fund by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$12,194,535	90%	\$11,732,356	87%	-4%	\$13,568,250	88%	16%
Student Support	\$31,509	0%	\$31,982	0%	2%	\$0	0%	-100%
Instructional Support	\$30,163	0%	\$30,956	0%	3%	\$0	0%	-100%
Administraton & Support	\$922	<1%	\$950	<1%	3%	\$51,250	0%	5295%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$1,353,187	10%	\$1,750,248	13%	29%	\$1,880,500	12%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$13,610,316	100%	\$13,546,492	100%	0%	\$15,500,000	100%	14%
Amount per Pupil	\$2,024		\$2,028		0%	\$2,313		14%

*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)

	2021-2022 Actual
General	\$14,412,840
Federal Funds	\$8,278,352
Supplemental General	\$5,273,371
Preschool-Aged At-Risk	\$4,000
At Risk (K-12)	\$10,433,819
Bilingual Education	\$1,126,444
Virtual Education	\$334,755
Capital Outlay	\$2,739,502
Driver Education	\$30,710
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$11,988
Special Education	\$12,194,535
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,160,914
Gifts & Grants ¹	\$279,498
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$6,617,956
Contingency Reserve	\$0
Text Book & Student Material	\$1,402,153
Activity Fund	\$189,972
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$64,490,809
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$9,590
Adult Education	\$378,158
Adult Supplemental Education	\$0
Special Education Coop	\$19,572,496
TOTAL	\$84,441,463

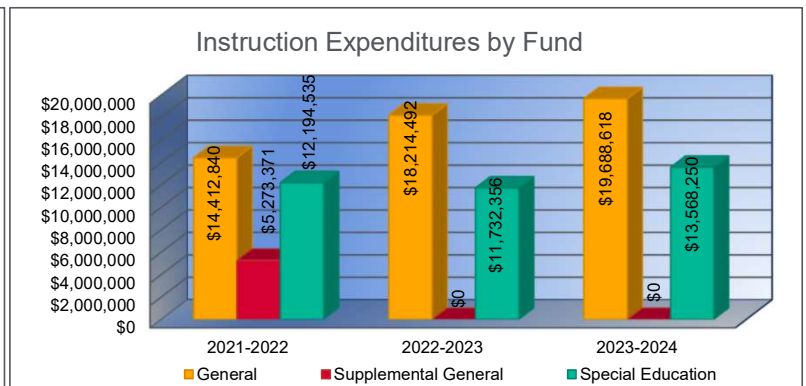
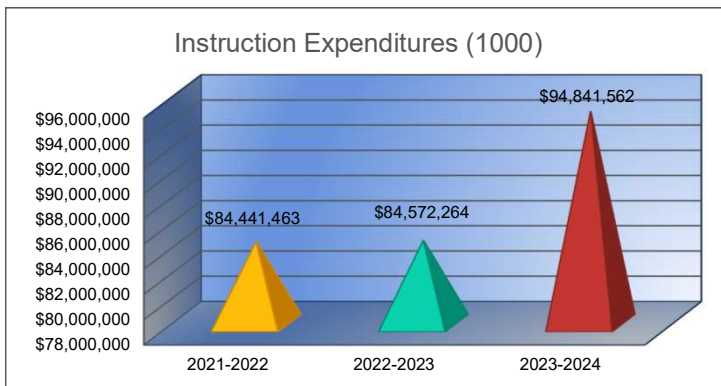
	2022-2023 Actual	% Change
General	\$18,214,492	26%
Federal Funds	\$9,059,826	9%
Supplemental General	\$0	-100%
Preschool-Aged At-Risk	\$12,000	200%
At Risk (K-12)	\$11,825,101	13%
Bilingual Education	\$1,147,409	2%
Virtual Education	\$171,203	-49%
Capital Outlay	\$3,234,537	18%
Driver Education	\$27,681	-10%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$7,852	-35%
Special Education	\$11,732,356	-4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,279,809	10%
Gifts & Grants ¹	\$323,765	16%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$6,654,663	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$768,448	-45%
Activity Fund	\$216,429	14%
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%
SUBTOTAL	\$64,675,571	0%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$9,681	1%
Adult Education	\$434,199	15%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$19,462,494	-1%
TOTAL	\$84,572,264	0%

	2023-2024 Budget	% Change
General	\$19,688,618	8%
Federal Funds	\$9,070,745	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$12,000	0%
At Risk (K-12)	\$12,842,500	9%
Bilingual Education	\$1,240,000	8%
Virtual Education	\$389,990	128%
Capital Outlay	\$5,013,677	55%
Driver Education	\$54,000	95%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$35,000	346%
Special Education	\$13,568,250	16%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,471,000	15%
Gifts & Grants ¹	\$425,669	31%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,746,129	16%
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%
SUBTOTAL	\$71,557,578	11%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$10,680	10%
Adult Education	\$534,000	23%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$22,749,984	17%
TOTAL	\$94,841,562	12%

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.



Student Support Expenditures (2100)

	2021-2022 Actual
General	\$2,881,828
Federal Funds	\$1,599,356
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$615,517
Bilingual Education	\$0
Virtual Education	\$19,234
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$132,171
Summer School	\$0
Special Education	\$31,509
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$419,502
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,178,079
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
SUBTOTAL	\$6,877,196
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$1,023
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$6,312,691
TOTAL	\$13,189,887

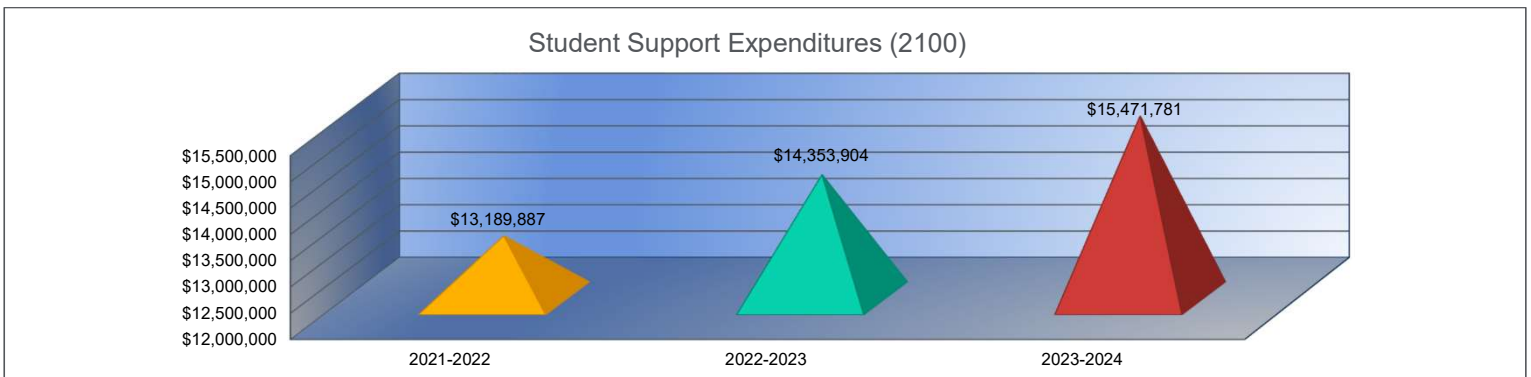
	2022-2023 Actual	% Change
General	\$2,749,995	-5%
Federal Funds	\$2,143,923	34%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$858,180	39%
Bilingual Education	\$0	0%
Virtual Education	\$25,281	31%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$129,603	-2%
Summer School	\$0	0%
Special Education	\$31,982	2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$415,153	-1%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,303,577	11%
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%
SUBTOTAL	\$7,657,694	11%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$1,146	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$6,696,210	6%
TOTAL	\$14,353,904	9%

	2023-2024 Budget	% Change
General	\$2,912,650	6%
Federal Funds	\$2,278,050	6%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$913,700	6%
Bilingual Education	\$0	0%
Virtual Education	\$28,260	12%
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	\$154,000	19%
Summer School	\$0	0%
Special Education	\$0	-100%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$481,030	16%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,405,691	8%
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%
SUBTOTAL	\$8,173,381	7%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$1,220	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$7,298,400	9%
TOTAL	\$15,471,781	8%

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.



Instructional Support Expenditures (2200)

	2021-2022 Actual
General	\$1,883,607
Federal Funds	\$3,319,458
Supplemental General	\$457,715
Preschool-Aged At-Risk	\$15,500
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$107,022
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$271,286
Parent Education Program	\$0
Summer School	\$0
Special Education	\$30,163
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$1,461
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$748,541
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
SUBTOTAL	\$6,834,753
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$1,016
Adult Education	\$73,259
Adult Supplemental Education	\$0
Special Education Coop	\$813,689
TOTAL	\$7,721,701

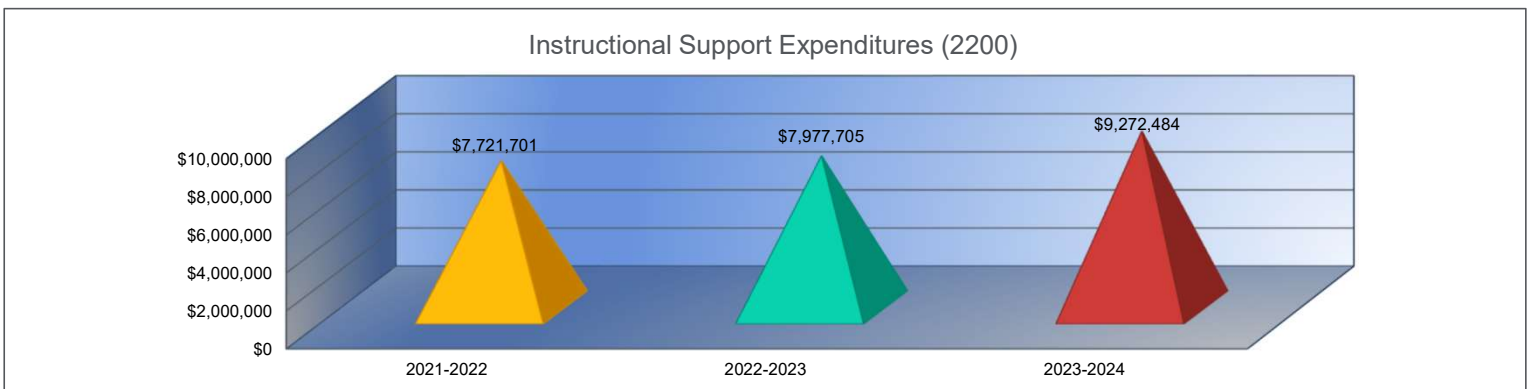
	2022-2023 Actual	% Change
General	\$1,864,254	-1%
Federal Funds	\$3,276,980	-1%
Supplemental General	\$338,593	-26%
Preschool-Aged At-Risk	\$15,965	3%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$193,176	81%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$530,125	95%
Parent Education Program	\$2,060	0%
Summer School	\$0	0%
Special Education	\$30,956	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$59,351	3962%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$732,118	-2%
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%
SUBTOTAL	\$7,043,578	3%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$1,054	4%
Adult Education	\$69,409	-5%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$864,718	6%
TOTAL	\$7,977,705	3%

	2023-2024 Budget	% Change
General	\$1,959,658	5%
Federal Funds	\$3,677,000	12%
Supplemental General	\$439,900	30%
Preschool-Aged At-Risk	\$29,984	88%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$255,000	32%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$741,000	40%
Parent Education Program	\$1,000	-51%
Summer School	\$0	0%
Special Education	\$0	-100%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$60,038	1%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$869,404	19%
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%
SUBTOTAL	\$8,032,984	14%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$1,199	14%
Adult Education	\$89,500	29%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$1,150,000	33%
TOTAL	\$9,272,484	16%

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.



General Administration Expenditures (2300)

	2021-2022 Actual
General	\$414,471
Federal Funds	\$101,932
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	\$922
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$138,904
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
SUBTOTAL	\$656,229
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$98
Adult Education	\$97,706
Adult Supplemental Education	\$0
Special Education Coop	\$847,333
TOTAL	\$1,601,268

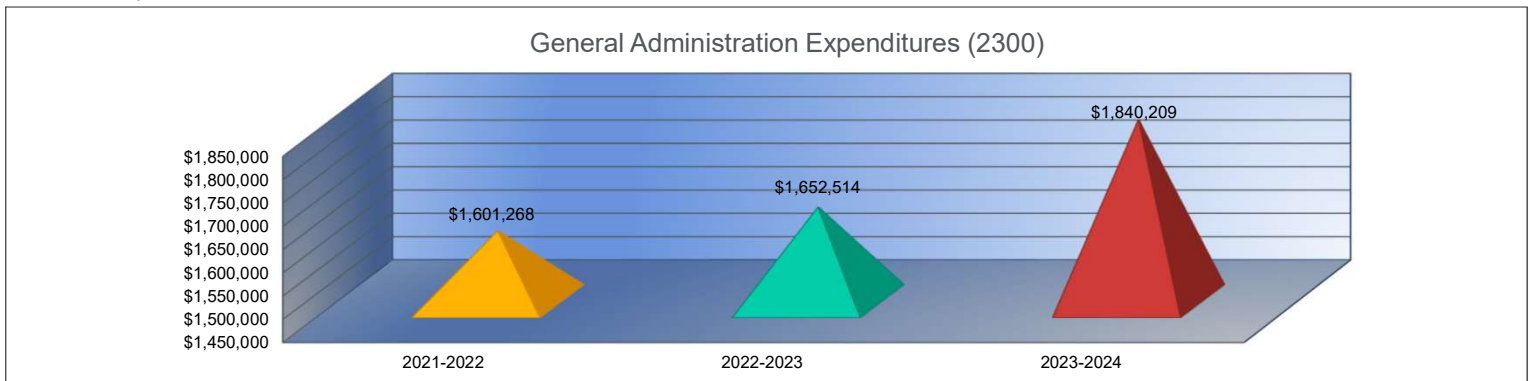
	2022-2023 Actual	% Change
General	\$405,183	-2%
Federal Funds	\$92,464	-9%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$950	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$145,858	5%
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%
SUBTOTAL	\$644,455	-2%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$96	-2%
Adult Education	\$91,290	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$916,769	0%
TOTAL	\$1,652,514	3%

	2023-2024 Budget	% Change
General	\$464,430	15%
Federal Funds	\$91,565	-1%
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	\$51,250	5295%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$161,664	11%
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%
SUBTOTAL	\$768,909	19%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$115	20%
Adult Education	\$100,000	10%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$971,300	6%
TOTAL	\$1,840,209	11%

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.



School Administration Expenditures (2400)

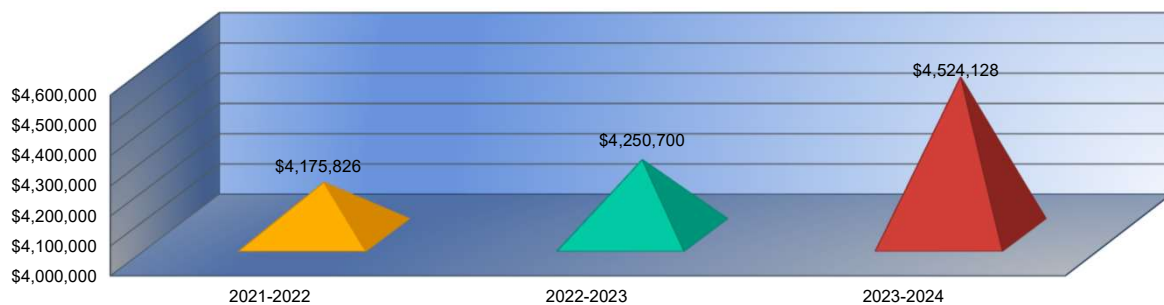
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$3,364,912	\$3,360,429	0%	\$3,532,300	5%
Federal Funds	\$205,440	\$313,394	53%	\$328,650	5%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$70,000	\$72,104	3%	\$76,792	7%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$106,137	\$85,382	-20%	\$119,650	40%
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 ¹	\$0	\$0	0%	\$0	0%
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	\$429,337	\$419,391	-2%	\$466,736	11%
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%
SUBTOTAL	\$4,175,826	\$4,250,700	2%	\$4,524,128	6%
Enrollment (FTE) ²	6,724.9	6,680.7	-1%	6,700.3	0%
Amount per Pupil ²	\$621	\$636	2%	\$675	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,175,826	\$4,250,700	2%	\$4,524,128	6%

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.

School Administration Expenditures (2400)



Central Services Expenditures (2500)

	2021-2022 Actual
General	\$2,922,177
Federal Funds	\$91,636
Supplemental General	\$12,707
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$9,080
Capital Outlay	\$171,875
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 ¹	\$219
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$306,171
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
SUBTOTAL	\$3,513,865
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$523
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,513,865

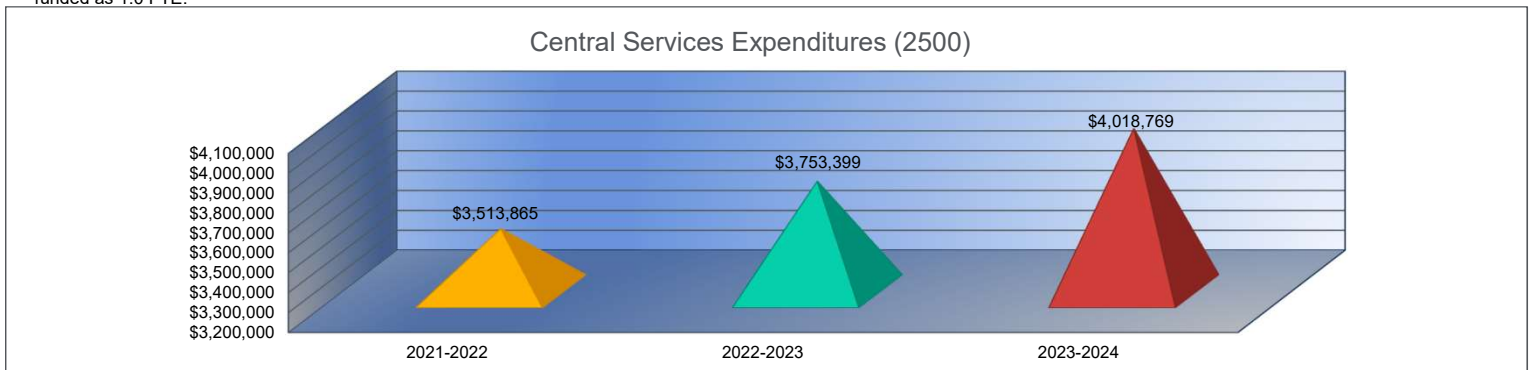
	2022-2023 Actual	% Change
General	\$3,092,011	6%
Federal Funds	\$156,492	71%
Supplemental General	\$13,619	7%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$9,488	4%
Capital Outlay	\$159,481	-7%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary 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 ¹	\$259	18%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$322,049	5%
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%
SUBTOTAL	\$3,753,399	7%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$562	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,753,399	7%

	2023-2024 Budget	% Change
General	\$3,264,550	6%
Federal Funds	\$195,600	25%
Supplemental General	\$14,500	6%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$13,260	40%
Capital Outlay	\$175,000	10%
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 ¹	\$300	16%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$355,559	10%
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%
SUBTOTAL	\$4,018,769	7%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$600	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,018,769	7%

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.



Operations and Maintenance Expenditures (2600)

	2021-2022 Actual
General	\$7,234,624
Federal Funds	\$490,805
Supplemental General	\$0
Preschool-Aged At-Risk	\$120,000
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$2,424
Capital Outlay	\$1,266,651
Driver Training	\$3,945
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$37,341
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$31,318
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$517,296
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
SUBTOTAL	\$9,704,404
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$1,443
Adult Education	\$15,663
Adult Supplemental Education	\$0
Special Education Coop	\$69,763
TOTAL	\$9,789,830

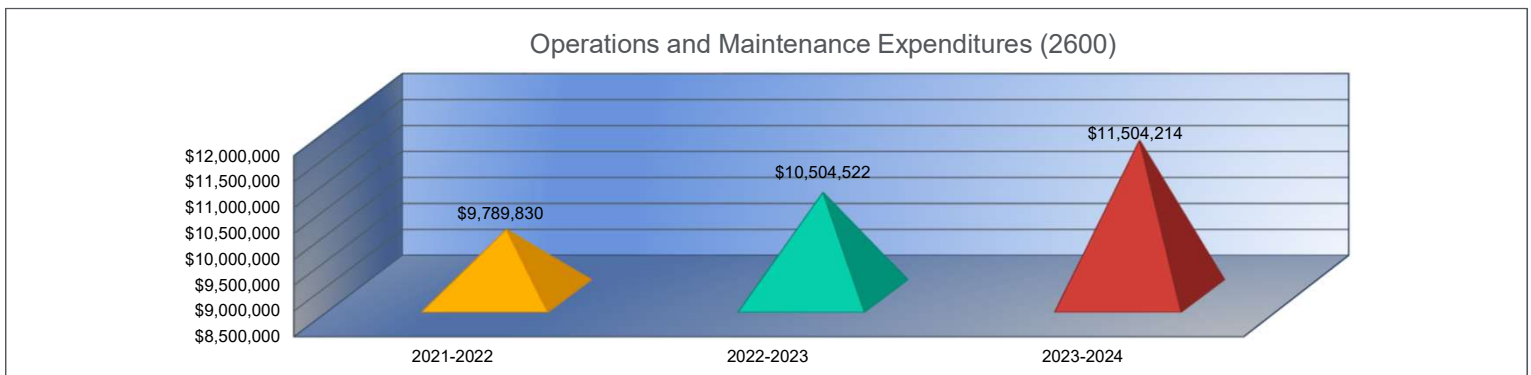
	2022-2023 Actual	% Change
General	\$2,217,791	-69%
Federal Funds	\$606,423	24%
Supplemental General	\$4,983,416	0%
Preschool-Aged At-Risk	\$127,640	6%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$2,483	2%
Capital Outlay	\$1,754,662	39%
Driver Training	\$1,777	-55%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$46,371	24%
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 ¹	\$55,453	77%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$543,024	5%
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%
SUBTOTAL	\$10,339,040	7%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$1,548	7%
Adult Education	\$16,020	2%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$149,462	114%
TOTAL	\$10,504,522	7%

	2023-2024 Budget	% Change
General	\$2,434,611	10%
Federal Funds	\$634,000	5%
Supplemental General	\$5,970,700	20%
Preschool-Aged At-Risk	\$138,224	8%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$2,950	19%
Capital Outlay	\$1,391,000	-21%
Driver Training	\$5,000	181%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$52,300	13%
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 ¹	\$22,936	-59%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$658,083	21%
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%
SUBTOTAL	\$11,309,804	9%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$1,688	9%
Adult Education	\$26,500	65%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$167,910	12%
TOTAL	\$11,504,214	10%

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.



Transportation Expenditures (2700)

	2021-2022 Actual
General	\$1,237,897
Federal Funds	\$265,658
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$111,164
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$10,369
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	\$1,353,187
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$524
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$22,023
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
SUBTOTAL	\$3,000,822
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$446
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$2,173
TOTAL	\$3,002,995

	2022-2023 Actual	% Change
General	\$1,166,617	-6%
Federal Funds	\$226,436	-15%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$85,329	-23%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$3,885	-63%
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	\$1,750,248	29%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$38,868	0%
Gifts & Grants ¹	\$2,099	301%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$19,159	-13%
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%
SUBTOTAL	\$3,292,641	10%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$493	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$2,880	33%
TOTAL	\$3,295,521	10%

	2023-2024 Budget	% Change
General	\$1,424,630	22%
Federal Funds	\$274,050	21%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$115,000	35%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$12,000	209%
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	\$1,880,500	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$90,000	132%
Gifts & Grants ¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$20,966	9%
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%
SUBTOTAL	\$3,817,146	16%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$570	16%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$3,600	25%
TOTAL	\$3,820,746	16%

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.



Other Support Services Expenditures (2900)

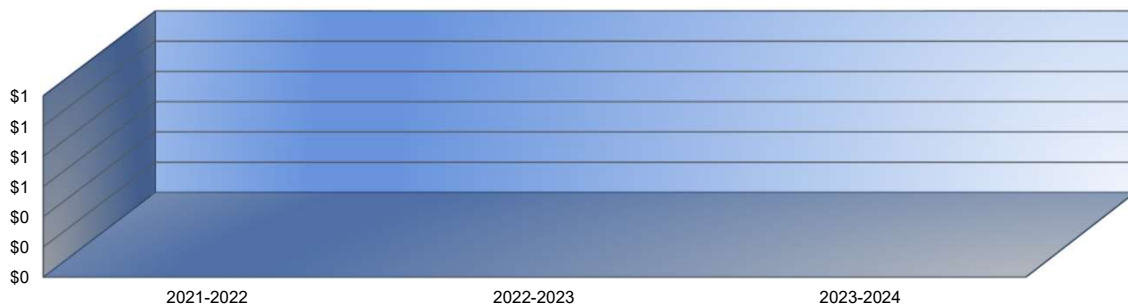
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	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 ¹	\$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%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	6,724.9	6,680.7	-1%	6,700.3	0%
Amount per Pupil ²	\$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%
TOTAL	\$0	\$0	0%	\$0	0%

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.

Other Support Services Expenditures (2900)



Food Service Expenditures (3100)

	2021-2022 Actual
General	\$0
Federal Funds	\$460,811
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	\$4,529,294
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$278,246
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
SUBTOTAL	\$5,268,351
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$783
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$5,268,351

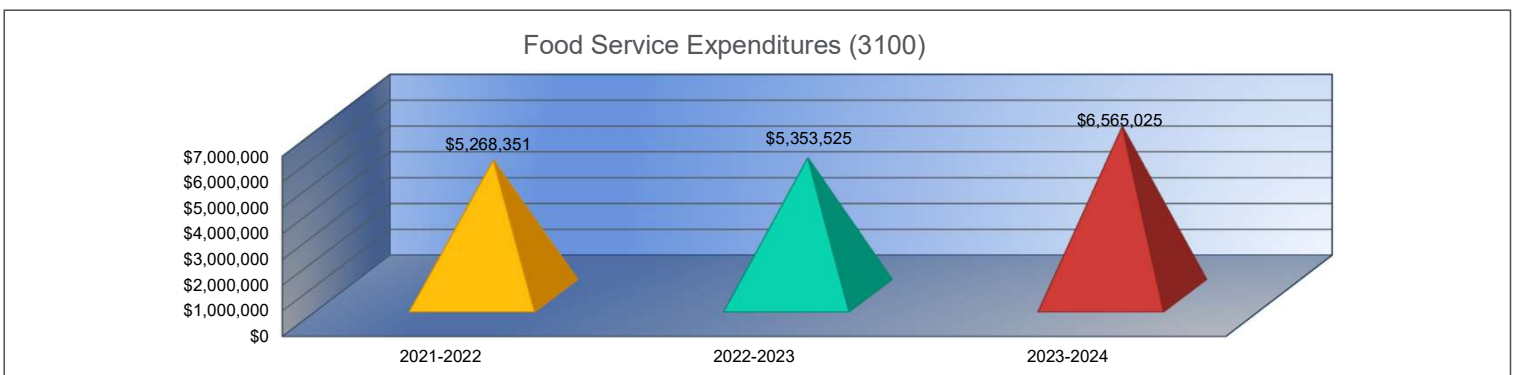
	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$533,620	16%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$4,549,003	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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$270,902	-3%
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%
SUBTOTAL	\$5,353,525	2%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$801	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,353,525	2%

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$536,000	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	\$5,740,905	26%
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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$288,120	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%
SUBTOTAL	\$6,565,025	23%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$980	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$6,565,025	23%

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.



Community Service Operations Expenditures (3300)

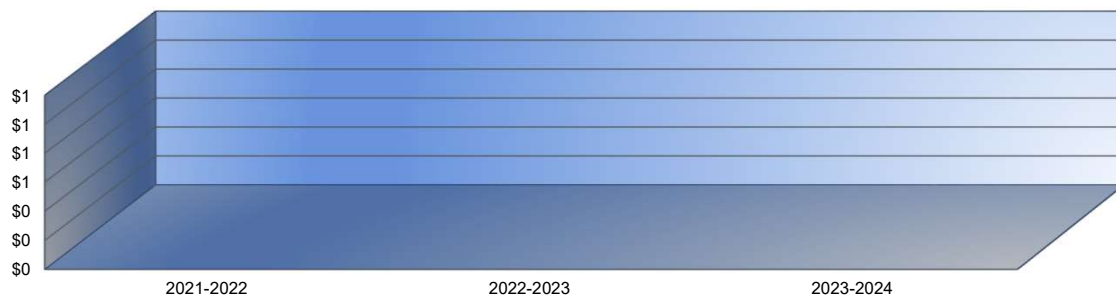
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	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 ¹	\$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%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	6,724.9	6,680.7	-1%	6,700.3	0%
Amount per Pupil ²	\$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%
TOTAL	\$0	\$0	0%	\$0	0%

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.

Community Service Operations Expenditures (3300)



Capital Improvement Expenditures (4000)

	2021-2022 Actual
General	\$0
Federal Funds	\$59,604
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,943,703
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 ¹	\$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
SUBTOTAL	\$2,003,307
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$298
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,003,307

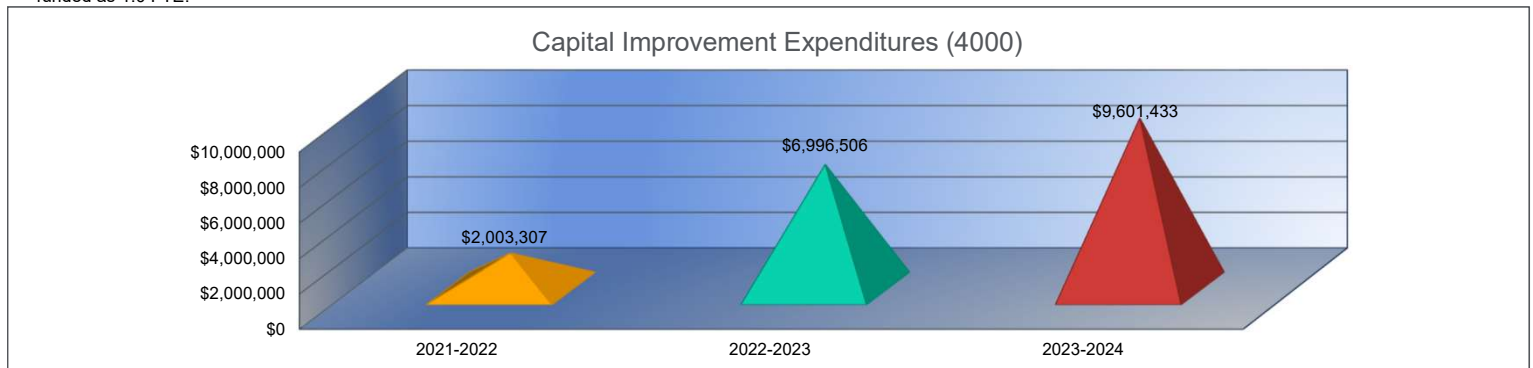
	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$723,535	1114%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$6,272,971	223%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School 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 ¹	\$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%
SUBTOTAL	\$6,996,506	249%
Enrollment (FTE) ³	6,680.7	-1%
Amount per Pupil ²	\$1,047	251%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$6,996,506	249%

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$80,000	-89%
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	\$9,521,433	52%
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 ¹	\$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%
SUBTOTAL	\$9,601,433	37%
Enrollment (FTE) ³	6,700.3	0%
Amount per Pupil ²	\$1,433	37%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$9,601,433	37%

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.



Debt Service Expenditures (5100)

	2021-2022 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 ¹	\$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	\$10,112,410
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$10,112,410
Enrollment (FTE) ²	6,724.9
Amount per Pupil ²	\$1,504
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$10,112,410

	2022-2023 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 ¹	\$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	\$10,157,676	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$10,157,676	0%
Enrollment (FTE) ²	6,680.7	-1%
Amount per Pupil ²	\$1,520	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$10,157,676	0%

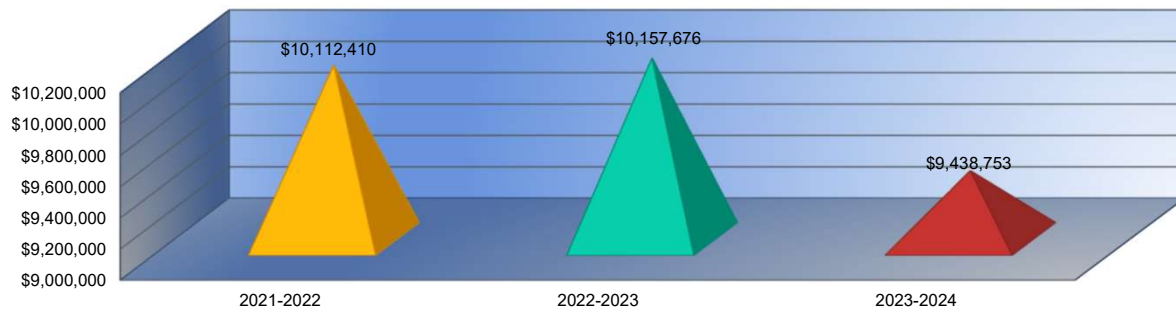
	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
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 ¹	\$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	\$9,438,753	-7%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$9,438,753	-7%
Enrollment (FTE) ²	6,700.3	0%
Amount per Pupil ²	\$1,409	-7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$9,438,753	-7%

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.

Debt Service Expenditures (5100)



Transfers (5200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$18,657,079	\$21,925,857	18%	\$21,185,267	-3%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$11,327,144	\$12,387,864	9%	\$12,410,866	0%
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 ¹	\$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%
SUBTOTAL	\$29,984,223	\$34,313,721	14%	\$33,596,133	-2%
Enrollment (FTE) ³	6,724.9	6,680.7	-1%	6,700.3	0%
Amount per Pupil ²	\$4,459	\$5,136	15%	\$5,014	-2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$29,984,223	\$34,313,721	14%	\$33,596,133	-2%

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.



Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	-\$626,741
Supplemental General	\$852,909
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$11,762,135
Driver Training	\$51,788
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$649,284
Professional Development	\$265,152
Parent Education Program	\$51,534
Summer School	\$28,402
Special Education	\$4,230,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$68,534
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,509,928
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,201,168
Activity Fund	\$164,183
Bond and Interest #1	\$6,277,012
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$37,137,379
Enrollment (FTE) ³	6,724.9
Amount per Pupil ²	\$5,522
Adult Education	\$435,326
Adult Supplemental Education	\$0
Special Education Coop	\$2,336,138
TOTAL	\$39,908,843

	July 1, 2022
General	\$0
Federal Funds	-\$2,032,258
Supplemental General	\$518,671
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$13,645,802
Driver Training	\$54,979
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,234,348
Professional Development	\$265,000
Parent Education Program	\$51,534
Summer School	\$21,364
Special Education	\$4,230,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$79,443
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,949,463
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$496,488
Activity Fund	\$218,123
Bond and Interest #1	\$5,984,587
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$37,369,635
Enrollment (FTE) ³	6,680.7
Amount per Pupil ²	\$5,594
Adult Education	\$473,675
Adult Supplemental Education	\$0
Special Education Coop	\$4,622,645
TOTAL	\$42,465,955

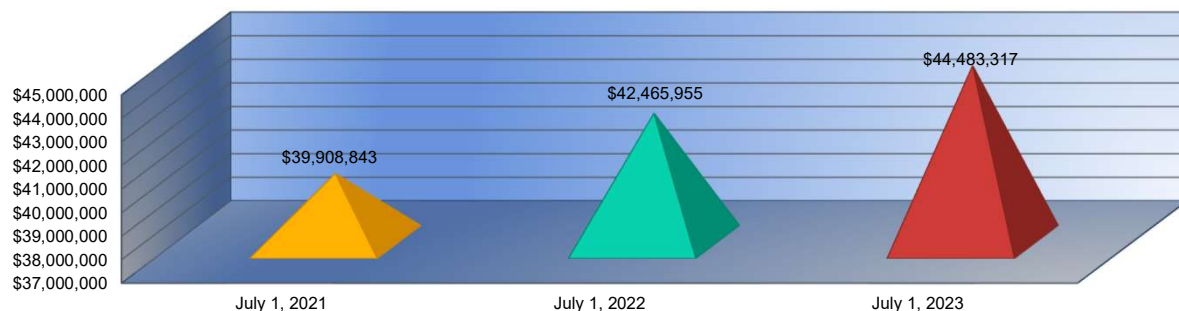
	July 1, 2023
General	\$0
Federal Funds	-\$2,903,879
Supplemental General	\$523,640
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$12,623,917
Driver Training	\$51,021
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,409,302
Professional Development	\$561,753
Parent Education Program	\$51,534
Summer School	\$18,152
Special Education	\$4,730,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$90,019
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$8,187,870
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,214,656
Activity Fund	\$264,686
Bond and Interest #1	\$6,349,115
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$37,823,877
Enrollment (FTE) ³	6,700.3
Amount per Pupil ²	\$5,645
Adult Education	\$508,496
Adult Supplemental Education	\$0
Special Education Coop	\$6,150,944
TOTAL	\$44,483,317

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.

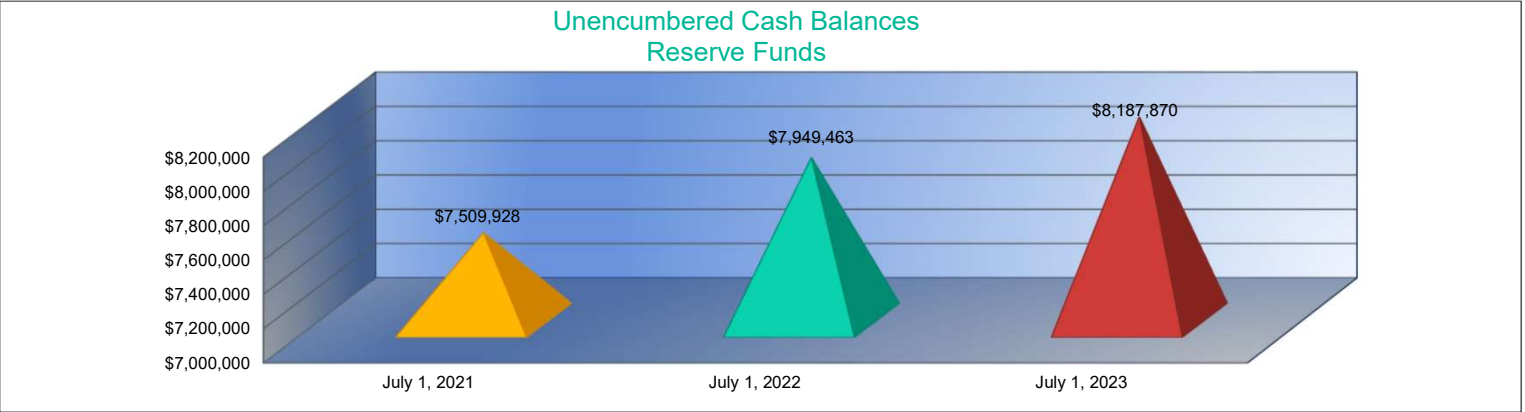
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances
Reserve Funds

	July 1, 2021	July 1, 2022	July 1, 2023
Special Reserve	\$7,509,928	\$7,949,463	\$8,187,870
Amount per Pupil	\$1,117	\$1,190	\$1,222

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.



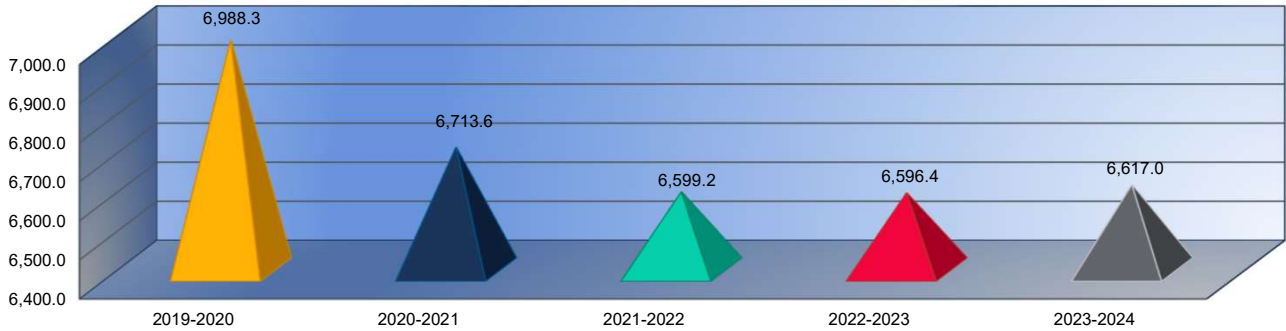
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

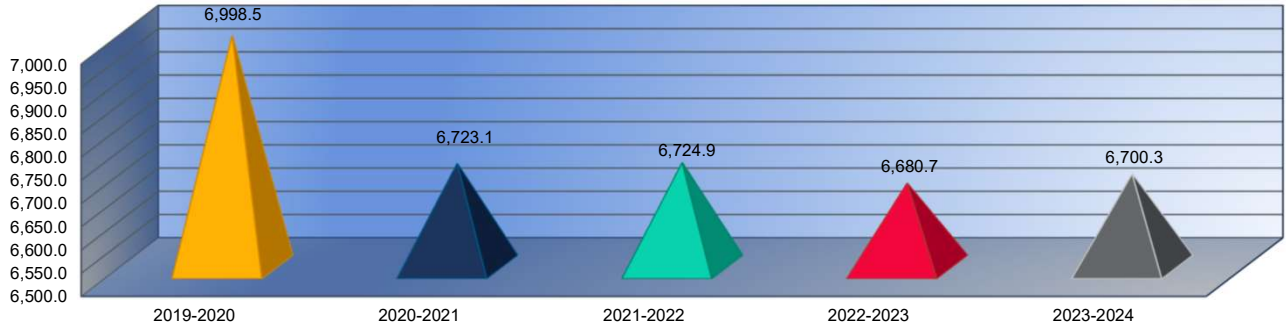
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual)*	6,988.3	6,713.6	-4%	6,599.2	-2%	6,596.4	0%	6,617.0	0%
FTE Enrollment (incl. Virtual)*	6,998.5	6,723.1	-4%	6,724.9	0%	6,680.7	-1%	6,700.3	0%
Free Meal Student Headcount	3,167	3,078	-3%	3,017	-2%	3,495	16%	3,495	0%
Reduced Meal Student Headcount	1,022	847	-17%	973	15%	635	-35%	630	-1%

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.

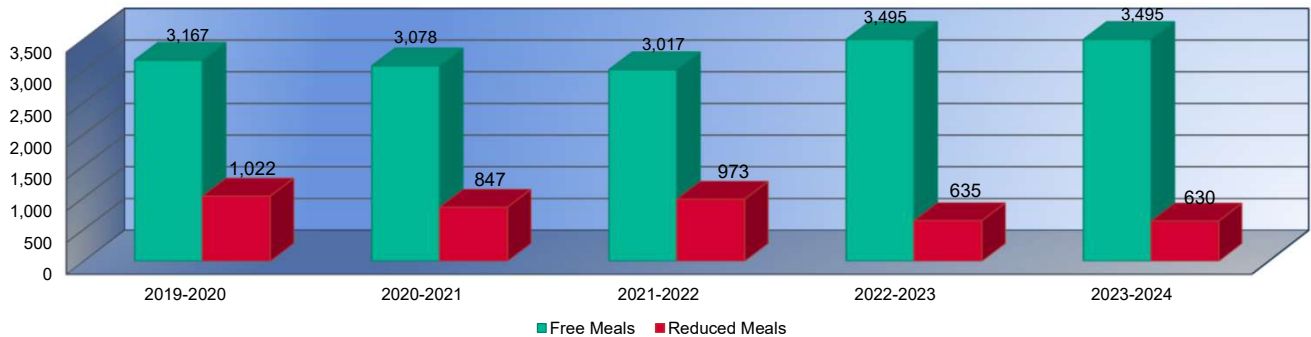
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil"
(includes Virtual)

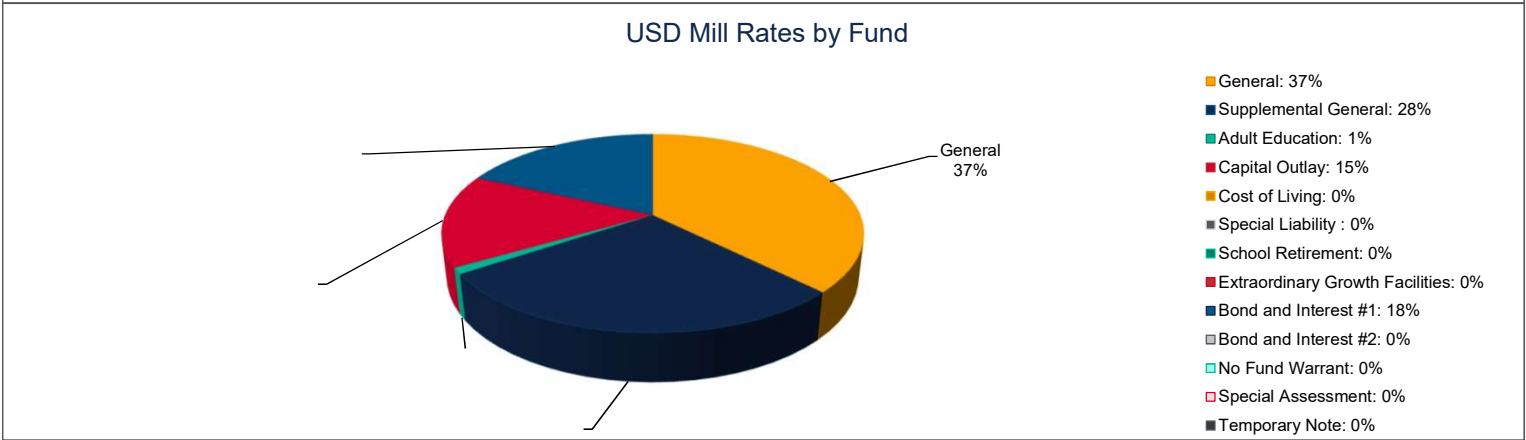


Low Income Students



Mill Rates by Fund

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	15.254	14.691	15.381
Adult Education	0.750	0.750	0.750
Capital Outlay	8.000	8.000	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	10.899	9.984	9.923
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
TOTAL USD	54.903	53.425	54.054
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
TOTAL OTHER	0.000	0.000	0.000



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

	2021-2022 Actual
Assessed Valuation	\$493,942,168
Total USD Debt	\$105,545,000

	2022-2023 Actual
	\$542,242,826
	\$99,700,000

	2023-2024 Budget
	\$567,841,105
	\$93,575,000

