

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	\$25,425,955	58%	\$27,738,193	58%	9%	\$30,082,347	56%	8%
Student Support Services	\$1,511,886	3%	\$2,059,976	4%	36%	\$2,548,016	5%	24%
Instructional Support Services	\$1,533,687	3%	\$2,118,523	4%	38%	\$2,176,506	4%	3%
Administration & Support	\$3,347,250	8%	\$3,523,952	7%	5%	\$3,765,085	7%	7%
Operations & Maintenance	\$3,230,061	7%	\$3,363,825	7%	4%	\$4,047,592	8%	20%
Transportation	\$1,157,231	3%	\$1,228,370	3%	6%	\$1,584,046	3%	29%
Food Services	\$2,011,667	5%	\$2,158,717	4%	7%	\$2,711,489	5%	26%
Capital Improvements	\$2,081,773	5%	\$2,092,411	4%	1%	\$1,816,747	3%	-13%
Debt Services	\$3,757,988	9%	\$3,810,762	8%	1%	\$4,620,235	9%	21%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	44,057,498	100%	\$48,094,729	100%	9%	\$53,352,063	100%	11%
Amount per Pupil	\$13,895		\$15,035		8%	\$16,676		11%
Current Expenditures²	\$41,493,638	100%	\$45,902,418	100%	11%	\$50,082,764	100%	9%
Amount per Pupil	\$13,087		\$14,350		10%	\$15,654		9%

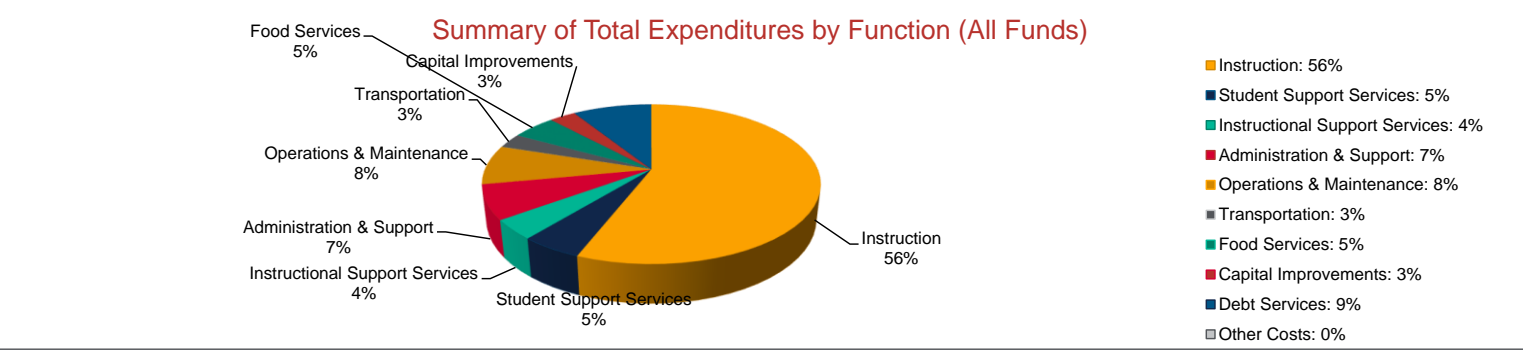
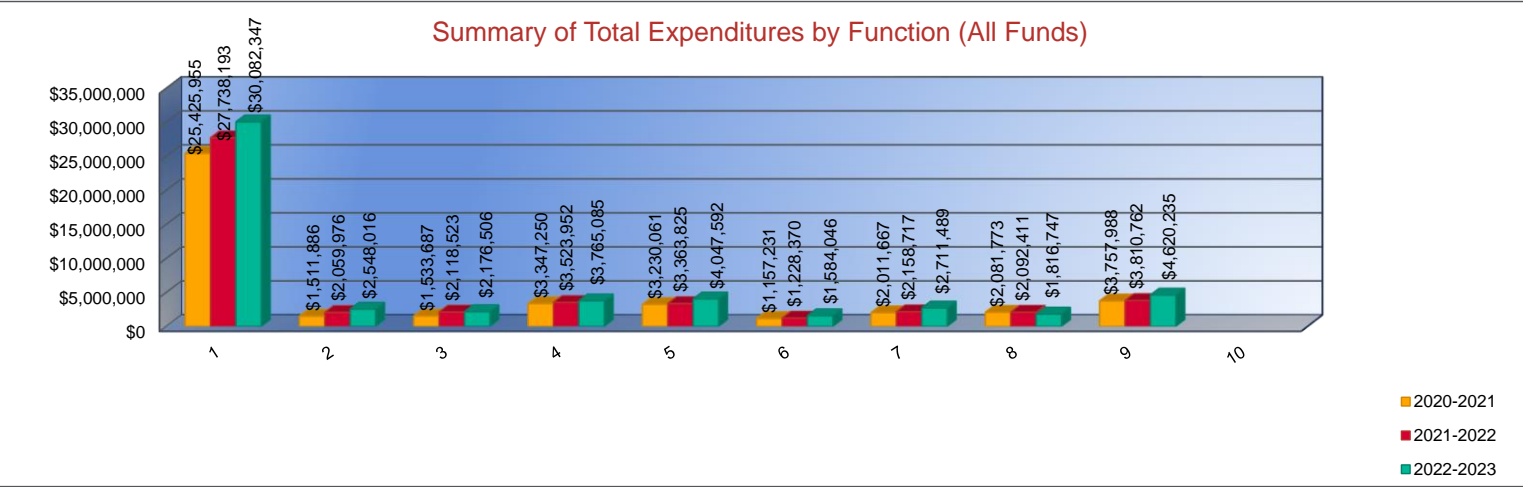
Percent of Expenditures for Instruction³								
Total Expenditures	\$25,220,901	57%	\$27,688,952	58%	1%	\$29,726,229	56%	-2%
Current Expenditures	\$25,220,901	61%	\$27,688,952	60%	-1%	\$29,726,229	59%	-1%

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)

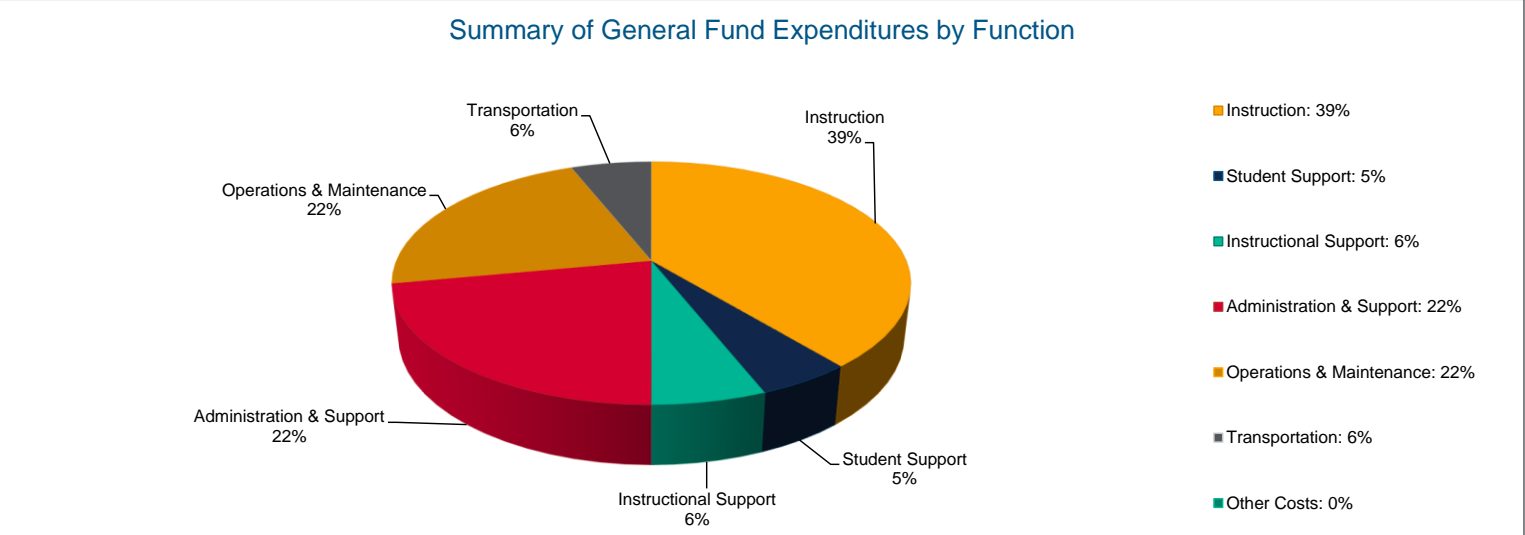
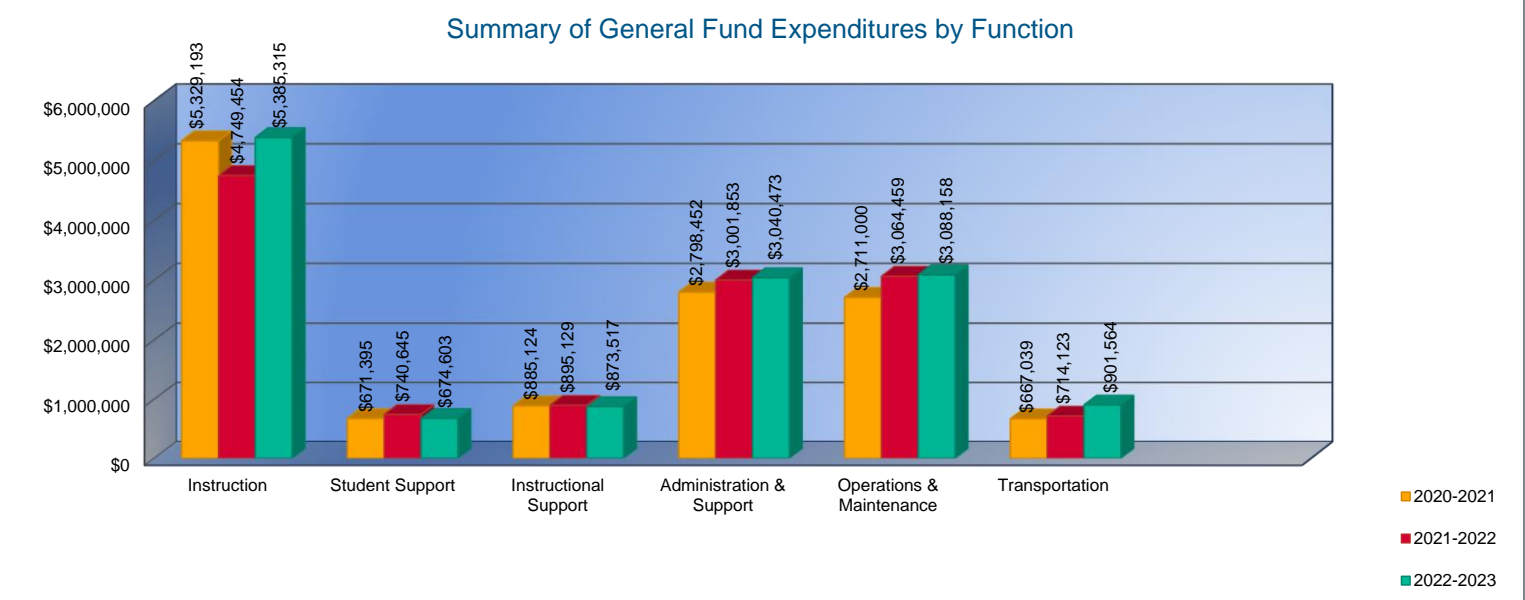
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$5,329,193	41%	\$4,749,454	36%	-11%	\$5,385,315	39%	13%
Student Support	\$671,395	5%	\$740,645	6%	10%	\$674,603	5%	-9%
Instructional Support	\$885,124	7%	\$895,129	7%	1%	\$873,517	6%	-2%
Administration & Support	\$2,798,452	21%	\$3,001,853	23%	7%	\$3,040,473	22%	1%
Operations & Maintenance	\$2,711,000	21%	\$3,064,459	23%	13%	\$3,088,158	22%	1%
Transportation	\$667,039	5%	\$714,123	5%	7%	\$901,564	6%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$13,062,203	100%	\$13,165,663	100%	1%	\$13,963,630	100%	6%
Amount per Pupil	\$4,120		\$4,116		0%	\$4,365		6%

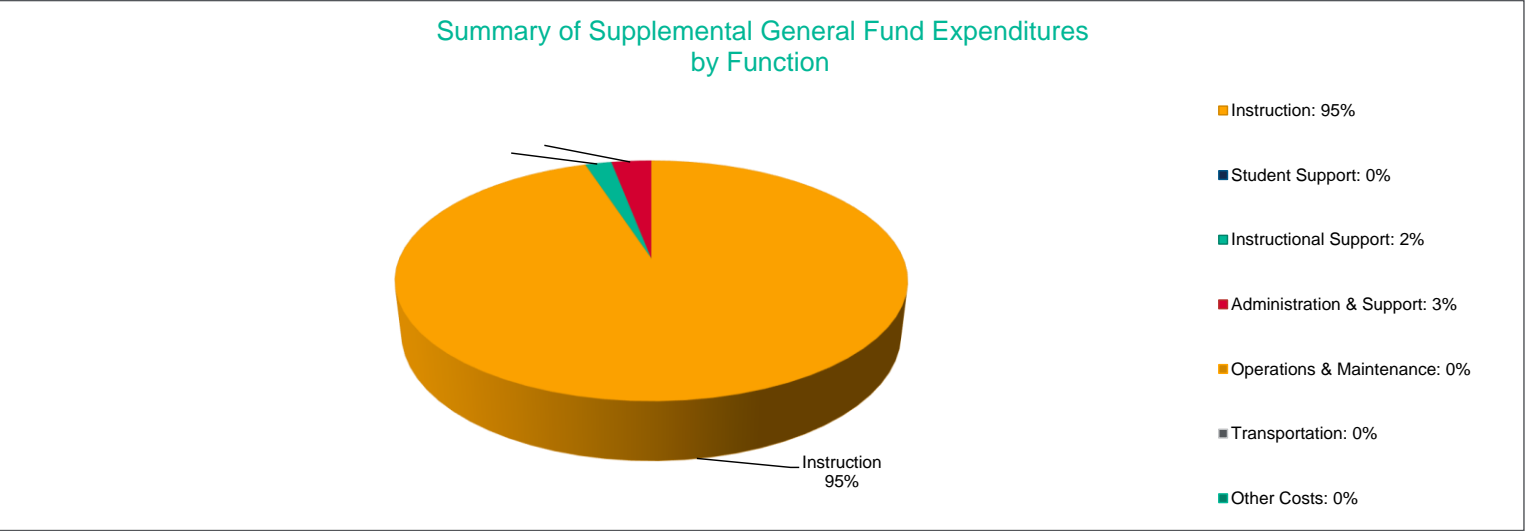
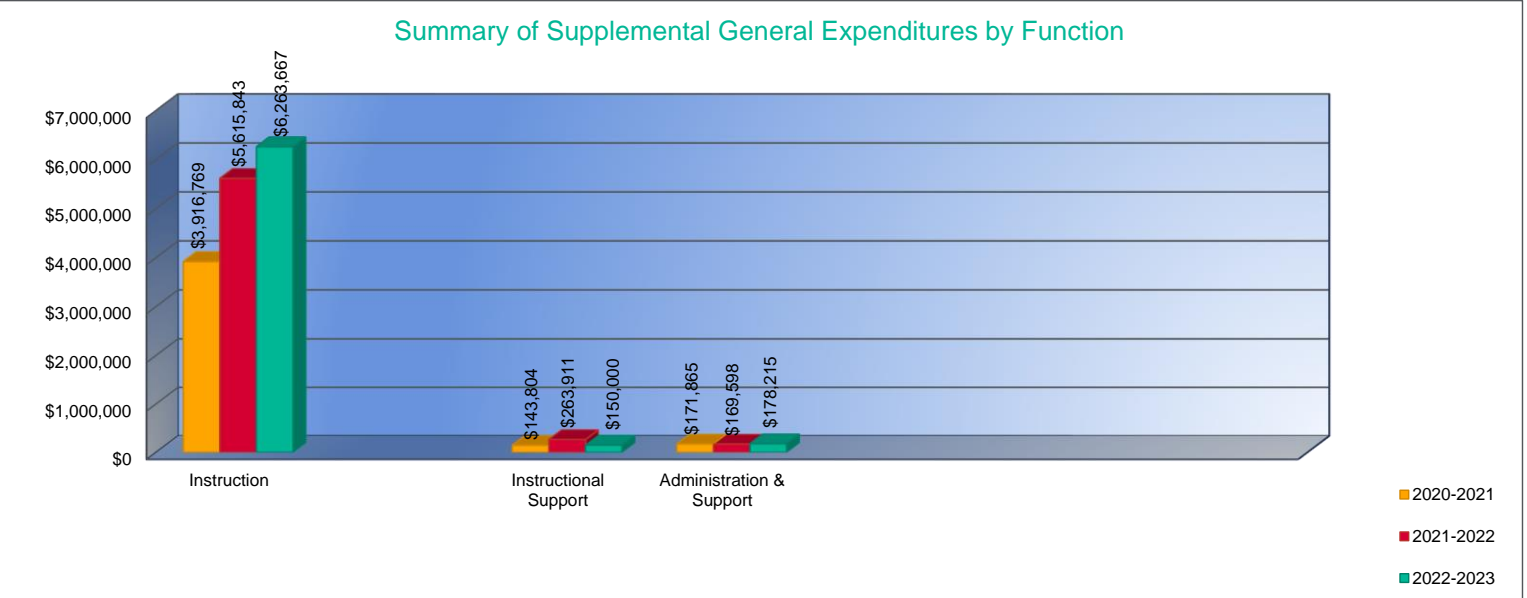
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures
by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$3,916,769	93%	\$5,615,843	93%	43%	\$6,263,667	95%	12%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$143,804	3%	\$263,911	4%	84%	\$150,000	2%	-43%
Administration & Support	\$171,865	4%	\$169,598	3%	-1%	\$178,215	3%	5%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
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	\$4,232,438	100%	\$6,049,352	100%	43%	\$6,591,882	100%	9%
Amount per Pupil	\$1,335		\$1,891		42%	\$2,060		9%

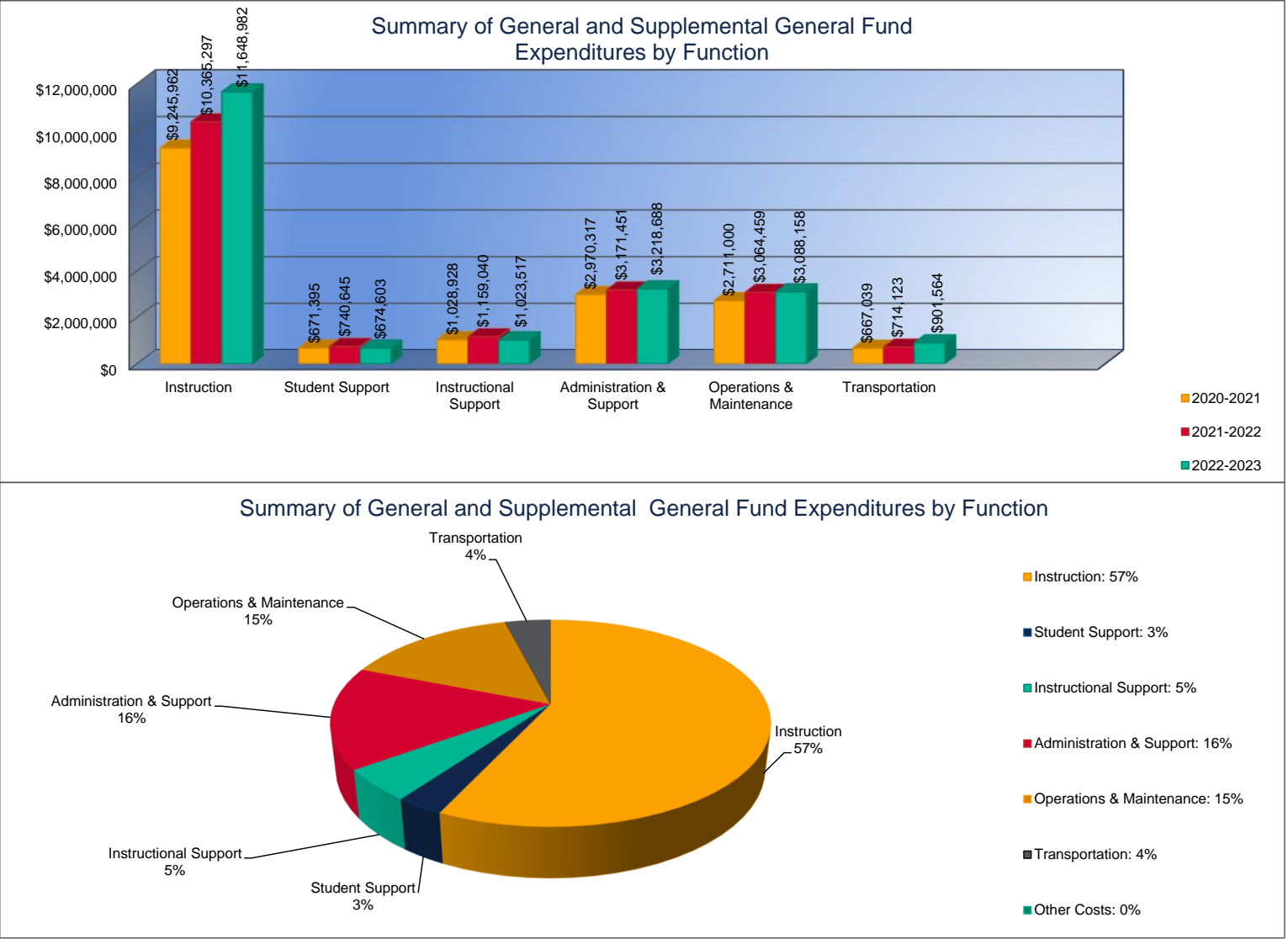
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$9,245,962	53%	\$10,365,297	54%	12%	\$11,648,982	57%	12%
Student Support	\$671,395	4%	\$740,645	4%	10%	\$674,603	3%	-9%
Instructional Support	\$1,028,928	6%	\$1,159,040	6%	13%	\$1,023,517	5%	-12%
Administration & Support	\$2,970,317	17%	\$3,171,451	17%	7%	\$3,218,688	16%	1%
Operations & Maintenance	\$2,711,000	16%	\$3,064,459	16%	13%	\$3,088,158	15%	1%
Transportation	\$667,039	4%	\$714,123	4%	7%	\$901,564	4%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$17,294,641	100%	\$19,215,015	100%	11%	\$20,555,512	100%	7%
Amount per Pupil	\$5,455		\$6,007		10%	\$6,425		7%

*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.

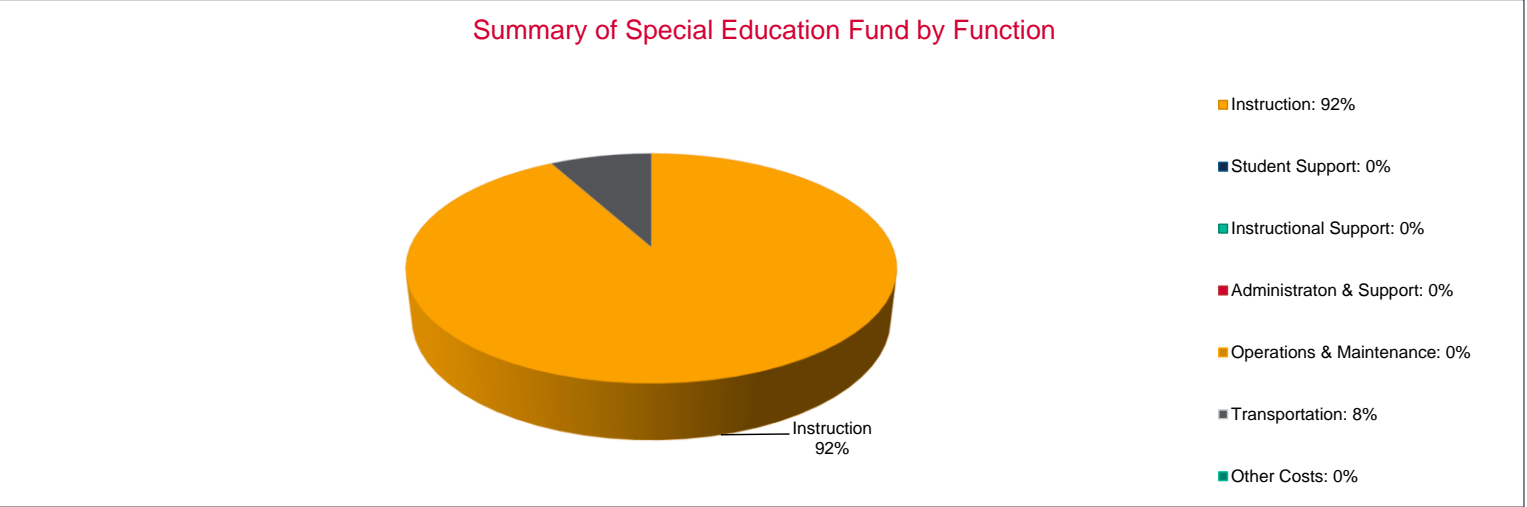
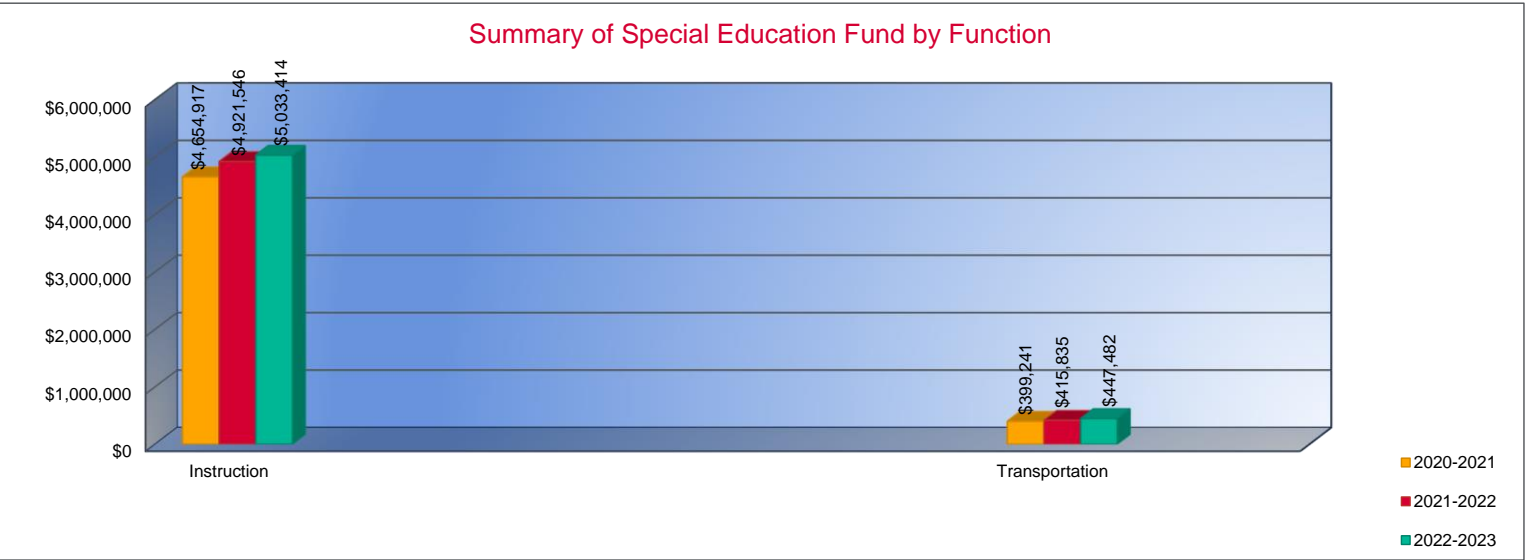


Summary of Special Education Fund
by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,654,917	92%	\$4,921,546	92%	6%	\$5,033,414	92%	2%
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	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$399,241	8%	\$415,835	8%	4%	\$447,482	8%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$5,054,158	100%	\$5,337,381	100%	6%	\$5,480,896	100%	3%
Amount per Pupil	\$1,594		\$1,669		5%	\$1,713		3%

*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	\$5,329,193
Federal Funds	\$1,664,762
Supplemental General	\$3,916,769
Preschool-Aged At-Risk	\$182,800
At Risk (K-12)	\$5,781,318
Bilingual Education	\$564,803
Virtual Education	\$199,412
Capital Outlay	\$205,054
Driver Education	\$33,044
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$4,654,917
Cost of Living	\$0
Career and Postsecondary Ed.	\$616,082
Gifts & Grants ¹	\$334,772
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,790,641
Contingency Reserve	\$0
Text Book & Student Material	\$1,980
Activity Fund	\$150,408
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$25,425,955
Enrollment (FTE) ³	3,170.7
Amount per Pupil ²	\$8,019
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$25,425,955

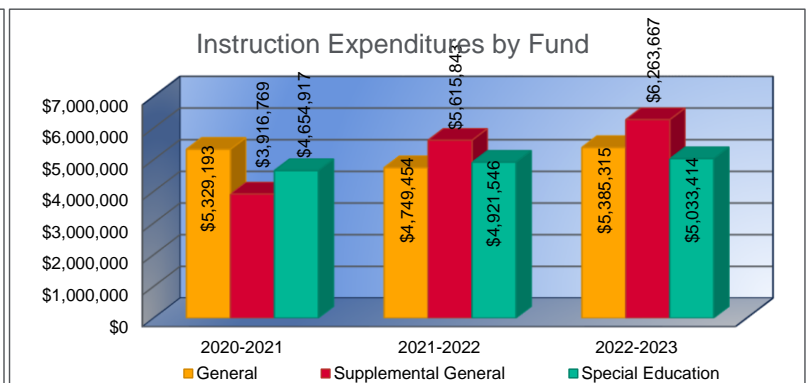
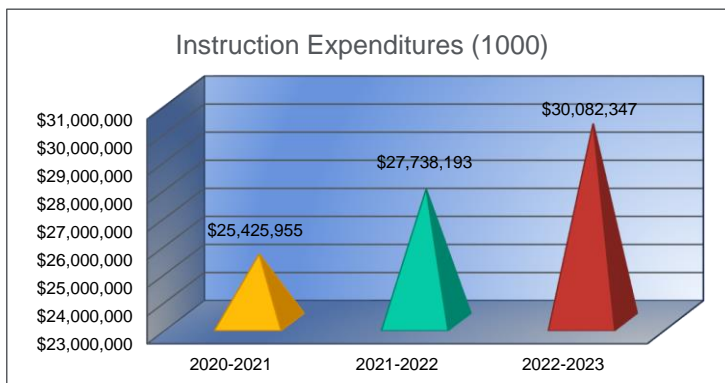
	2021-2022 Actual	% Change
	\$4,749,454	-11%
	\$2,709,523	63%
	\$5,615,843	43%
	\$289,419	58%
	\$5,414,144	-6%
	\$600,910	6%
	\$167,771	-16%
	\$49,241	-76%
	\$21,386	-35%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,921,546	6%
	\$0	0%
	\$600,935	-2%
	\$396,031	18%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,896,005	6%
	\$0	0%
	\$5,120	159%
	\$300,865	100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$27,738,193	9%
	3,198.8	1%
	\$8,671	8%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$27,738,193	9%

	2022-2023 Budget	% Change
	\$5,385,315	13%
	\$2,674,400	-1%
	\$6,263,667	12%
	\$300,000	4%
	\$5,680,075	5%
	\$714,504	19%
	\$334,164	99%
	\$356,118	623%
	\$69,708	226%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,033,414	2%
	\$0	0%
	\$686,565	14%
	\$425,863	8%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,158,554	14%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$30,082,347	8%
	3,199.3	0%
	\$9,403	8%
	\$0	0%
	\$0	0%
	\$0	0%
	\$30,082,347	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.



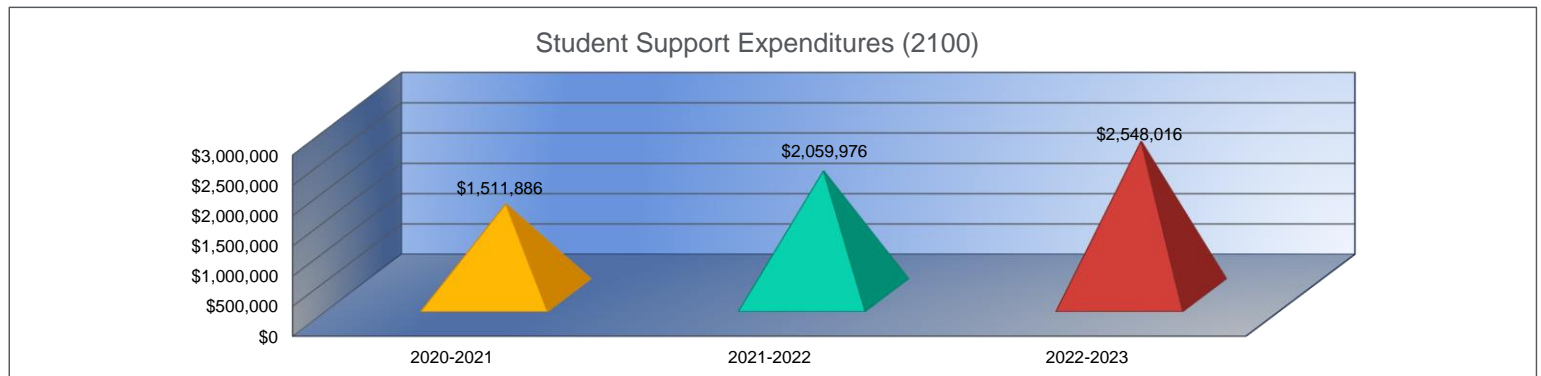
Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$671,395	\$740,645	10%	\$674,603	-9%
Federal Funds	\$190,783	\$634,572	233%	\$556,049	-12%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$548,035	\$542,194	-1%	\$614,933	13%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$500,000	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.	\$900	\$1,585	76%	\$1,585	0%
Gifts & Grants ¹	\$0	\$0	0%	\$846	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	\$100,773	\$140,980	40%	\$200,000	42%
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	\$1,511,886	\$2,059,976	36%	\$2,548,016	24%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$477	\$644	35%	\$796	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,511,886	\$2,059,976	36%	\$2,548,016	24%

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.



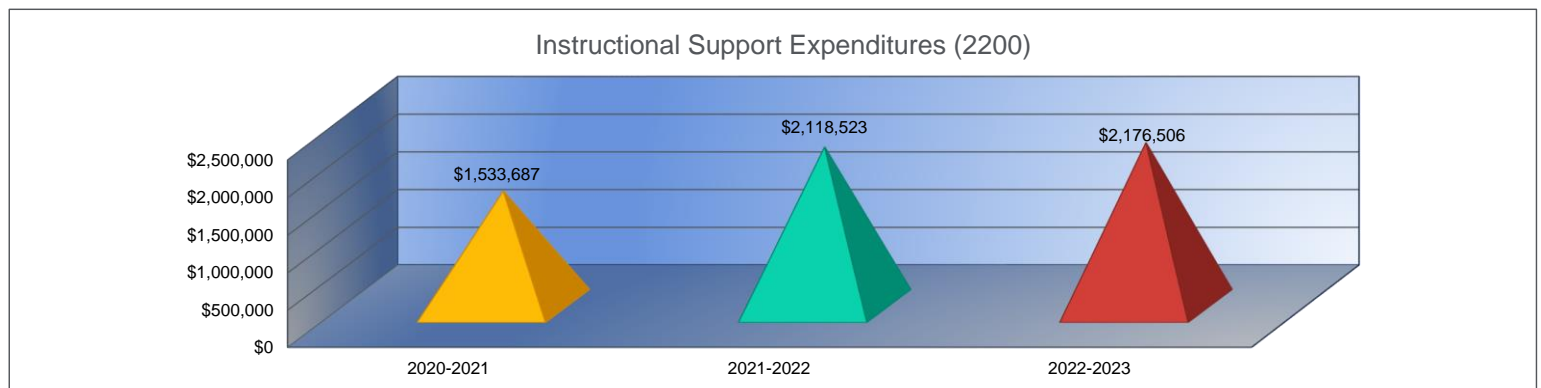
Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$885,124	\$895,129	1%	\$873,517	-2%
Federal Funds	\$234,715	\$647,548	176%	\$893,948	38%
Supplemental General	\$143,804	\$263,911	84%	\$150,000	-43%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$800	\$2,498	212%	\$3,000	20%
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	\$64,735	\$61,839	-4%	\$85,853	39%
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.	\$80	\$9,736	12070%	\$9,660	-1%
Gifts & Grants ¹	\$7,244	\$10,528	45%	\$10,528	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	\$96,522	\$114,034	18%	\$150,000	32%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$100,663	\$113,300	13%		
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	\$1,533,687	\$2,118,523	38%	\$2,176,506	3%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$484	\$662	37%	\$680	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,533,687	\$2,118,523	38%	\$2,176,506	3%

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.

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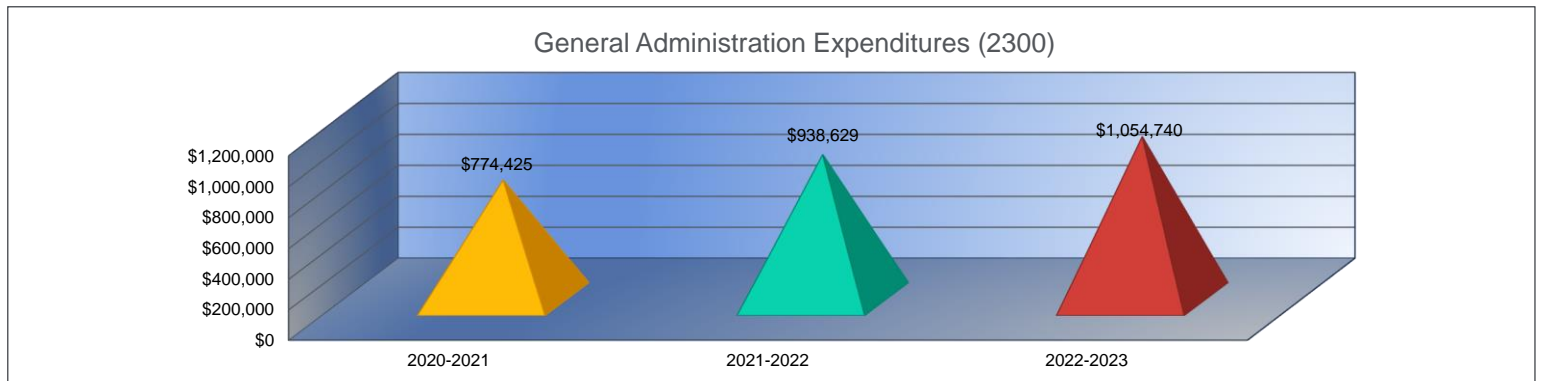
General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$687,207	\$878,418	28%	\$864,066	-2%
Federal Funds	\$57,772	\$31,711	-45%	\$42,219	33%
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 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	\$29,446	\$28,500	-3%	\$148,455	421%
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	\$774,425	\$938,629	21%	\$1,054,740	12%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$244	\$293	20%	\$330	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$774,425	\$938,629	21%	\$1,054,740	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.



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

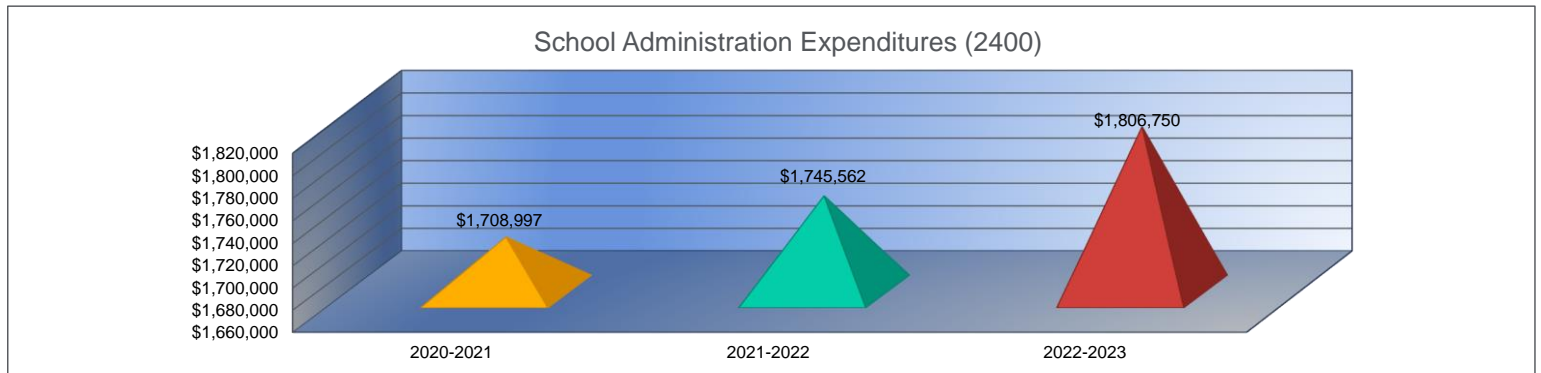
School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,335,803	\$1,396,623	5%	\$1,392,670	0%
Federal Funds	\$27,864	\$0	-100%	\$25,000	0%
Supplemental General	\$171,865	\$169,598	-1%	\$178,215	5%
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 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	\$173,465	\$179,341	3%	\$210,865	18%
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	\$1,708,997	\$1,745,562	2%	\$1,806,750	4%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$539	\$546	1%	\$565	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,708,997	\$1,745,562	2%	\$1,806,750	4%

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

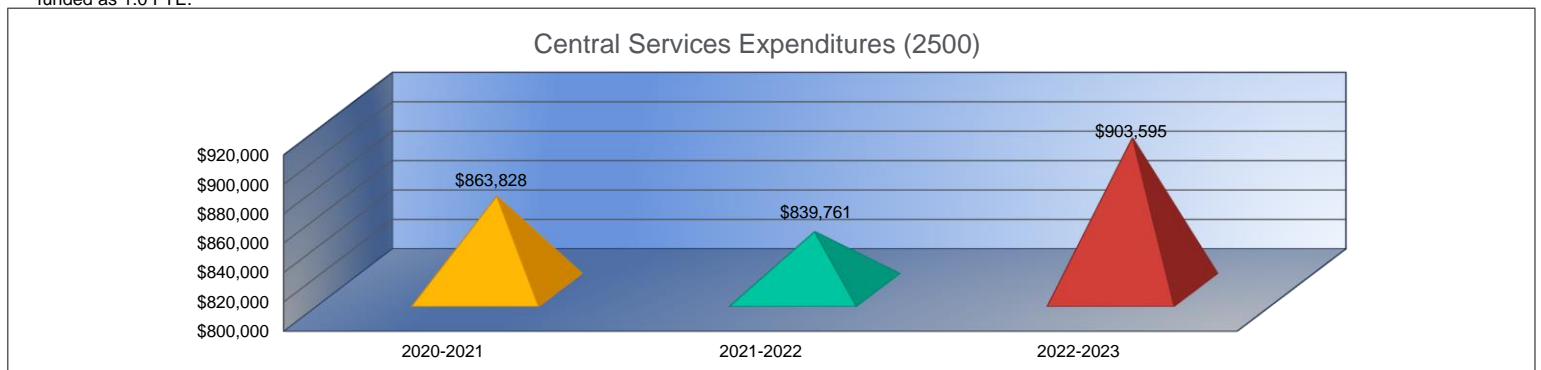
Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$775,442	\$726,812	-6%	\$783,737	8%
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)	\$30,056	\$52,069	73%	\$54,060	4%
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	\$58,330	\$60,880	4%	\$65,798	8%
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	\$863,828	\$839,761	-3%	\$903,595	8%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$272	\$263	-3%	\$282	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$863,828	\$839,761	-3%	\$903,595	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.



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

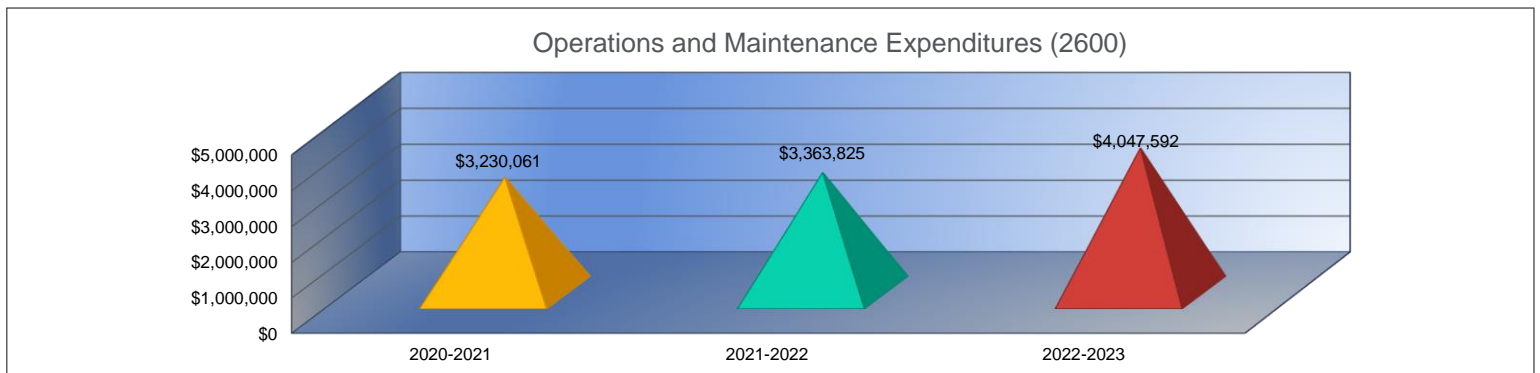
Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,711,000	\$3,064,459	13%	\$3,088,158	1%
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)	\$15,847	\$14,338	-10%	\$18,000	26%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$277,033	\$50,659	-82%	\$456,434	801%
Driver Training	\$0	\$0	0%	\$5,000	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$53,920	\$48,025	-11%	\$275,000	473%
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	\$172,261	\$186,344	8%	\$205,000	10%
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	\$3,230,061	\$3,363,825	4%	\$4,047,592	20%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$1,019	\$1,052	3%	\$1,265	20%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,230,061	\$3,363,825	4%	\$4,047,592	20%

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

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

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



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

Sumexpen.xlsx

Transportation Expenditures (2700)

	2020-2021 Actual
General	\$667,039
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	\$399,241
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	\$90,951
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	\$1,157,231
Enrollment (FTE) ³	3,170.7
Amount per Pupil ²	\$365
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,157,231

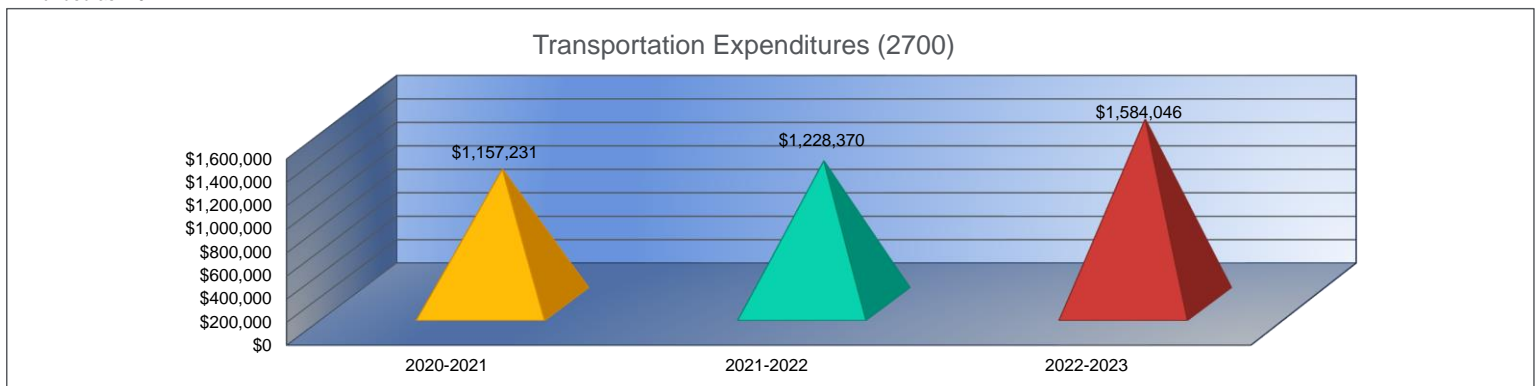
	2021-2022 Actual	% Change
General	\$714,123	7%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$415,835	4%
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	\$98,412	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	\$1,228,370	6%
Enrollment (FTE) ³	3,198.8	1%
Amount per Pupil ²	\$384	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,228,370	6%

	2022-2023 Budget	% Change
General	\$901,564	26%
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	\$135,000	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	\$447,482	8%
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	\$100,000	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	\$1,584,046	29%
Enrollment (FTE) ³	3,199.3	0%
Amount per Pupil ²	\$495	29%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,584,046	29%

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.

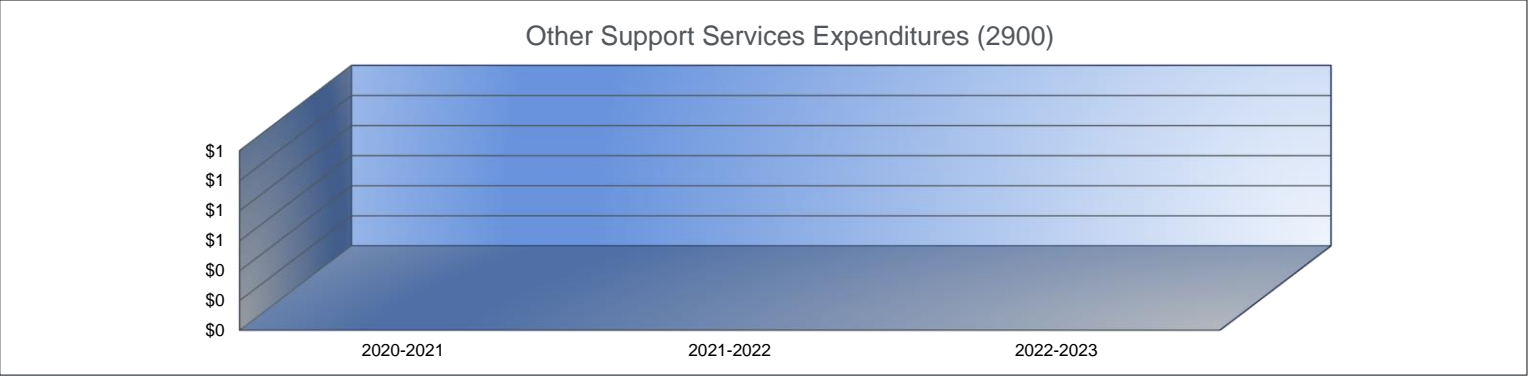


Note: Numbers on charts are within 1% due to rounding.

Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$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%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	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.



Food Service Expenditures (3100)

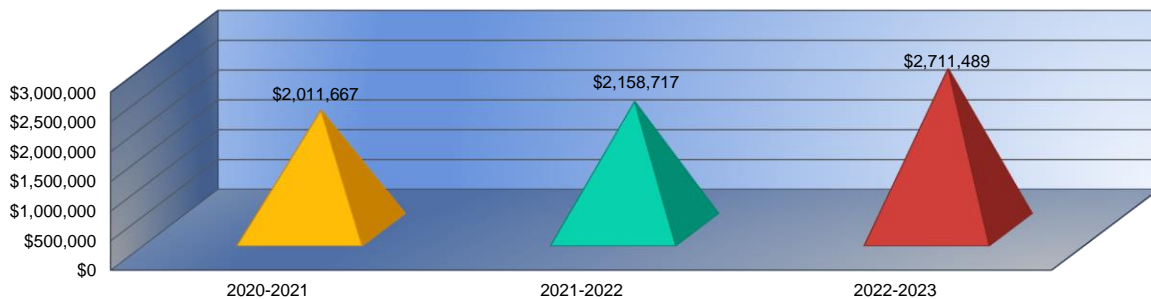
	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,937,267
Professional Development	\$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	\$74,400
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	\$2,011,667
Enrollment (FTE) ³	3,170.7
Amount per Pupil ²	\$634
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,011,667

	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	\$2,080,986	7%
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	\$77,731	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%
SUBTOTAL	\$2,158,717	7%
Enrollment (FTE) ³	3,198.8	1%
Amount per Pupil ²	\$675	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,158,717	7%

	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	\$2,611,489	25%
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	\$100,000	29%
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	\$2,711,489	26%
Enrollment (FTE) ³	3,199.3	0%
Amount per Pupil ²	\$848	26%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,711,489	26%

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)

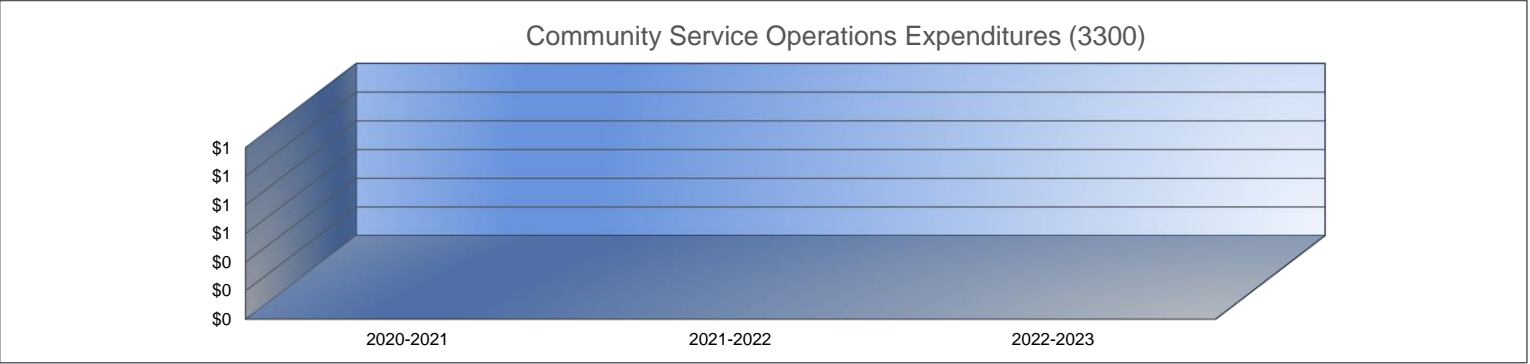


Note: Numbers on charts are within 1% due to rounding.
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Community Service Operations Expenditures (3300)

	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 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%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	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.



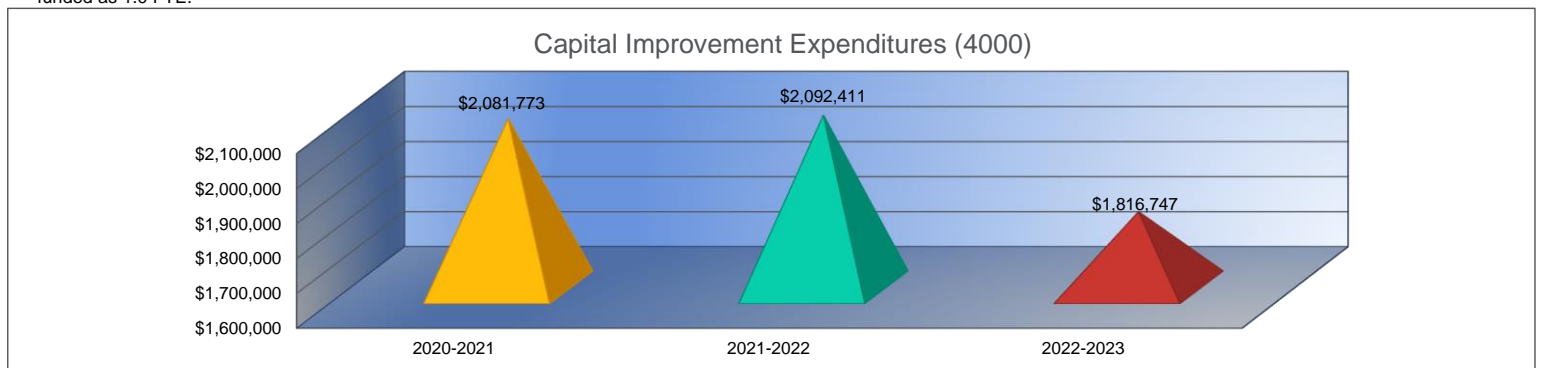
Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,081,773	\$2,092,411	1%	\$1,816,747	-13%
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	\$2,081,773	\$2,092,411	1%	\$1,816,747	-13%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$657	\$654	0%	\$568	-13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,081,773	\$2,092,411	1%	\$1,816,747	-13%

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

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

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



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

Sumexpen.xlsx

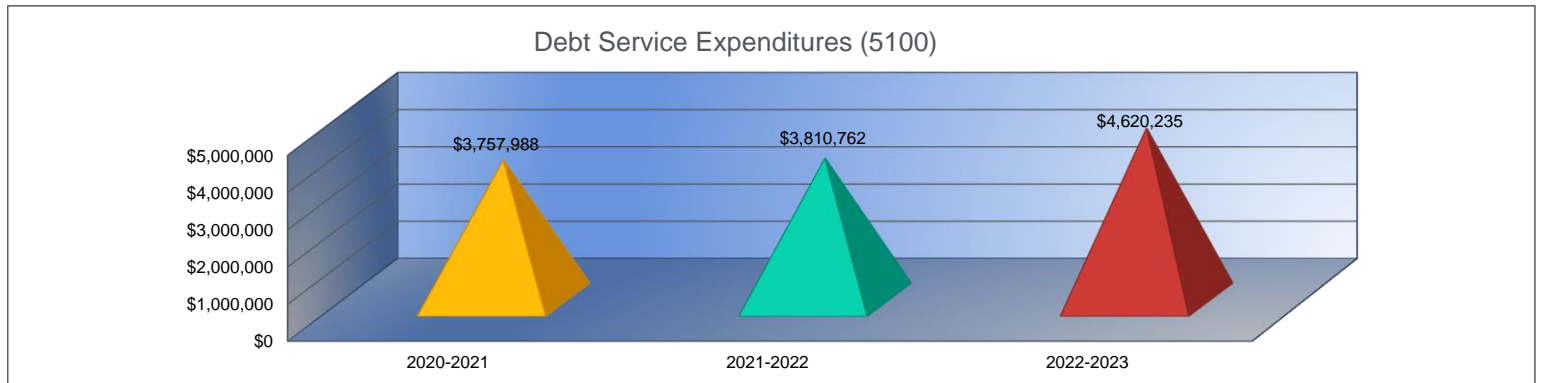
Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants 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	\$3,757,988	\$3,810,762	1%	\$4,620,235	21%
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	\$3,757,988	\$3,810,762	1%	\$4,620,235	21%
Enrollment (FTE) ³	3,170.7	3,198.8	1%	3,199.3	0%
Amount per Pupil ²	\$1,185	\$1,191	1%	\$1,444	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,757,988	\$3,810,762	1%	\$4,620,235	21%

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

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

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

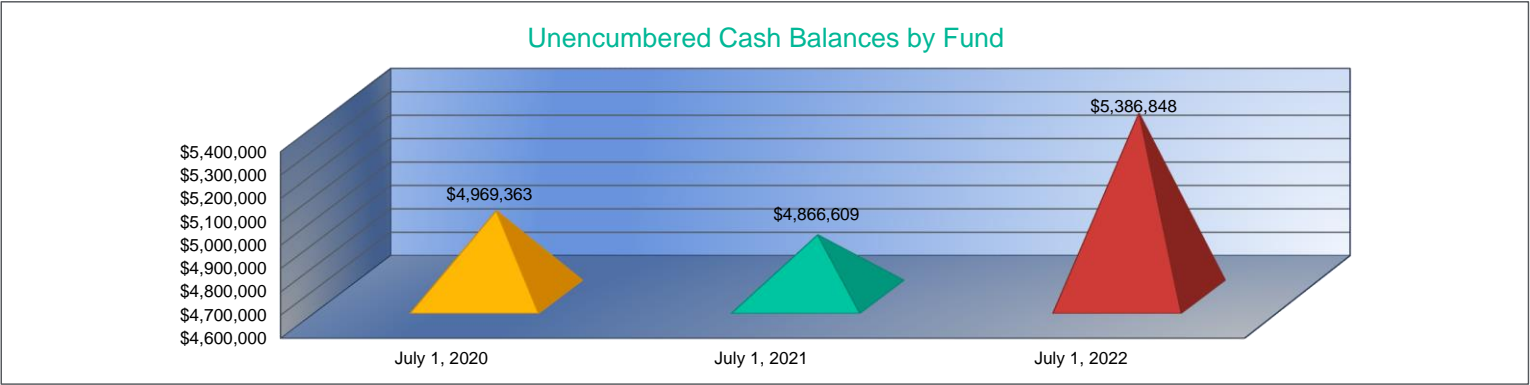


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Unencumbered Cash Balances by Fund

	July 1, 2020	July 1, 2021	July 1, 2022
General	\$0	\$0	\$0
Federal Funds	-\$41,439	-\$34,993	-\$228,198
Supplemental General	\$223,832	\$290,070	\$155,787
Preschool-Aged At-Risk	\$0	\$0	\$0
At Risk (K-12)	\$4,956	\$72,814	\$50,069
Bilingual Education	\$2,532	\$22,124	\$22,504
Virtual Education	\$1,872	\$2,985	\$4,714
Capital Outlay	\$1,537,478	\$1,158,234	\$1,452,601
Driver Training	\$423	\$1,249	\$19,283
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$225,141	\$302,688	\$969,027
Professional Development	\$12,898	\$13,442	\$14,603
Parent Education Program	\$0	\$0	\$0
Summer School	\$0	\$0	\$0
Special Education	\$58,169	\$315,684	\$129,423
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$4,616	\$10,451	\$21,360
Gifts & Grants¹	\$165,928	\$239,673	\$227,528
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$821,000	\$821,000	\$1,071,000
Text Book & Student Material	\$49,351	\$32,416	\$37,130
Activity Fund	\$93,194	\$100,000	\$78,286
Bond and Interest #1	\$1,809,412	\$1,518,772	\$1,361,731
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$4,969,363	\$4,866,609	\$5,386,848
Enrollment (FTE)³	3,170.7	3,198.8	3,199.3
Amount per Pupil²	\$1,567	\$1,521	\$1,684
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$4,969,363	\$4,866,609	\$5,386,848

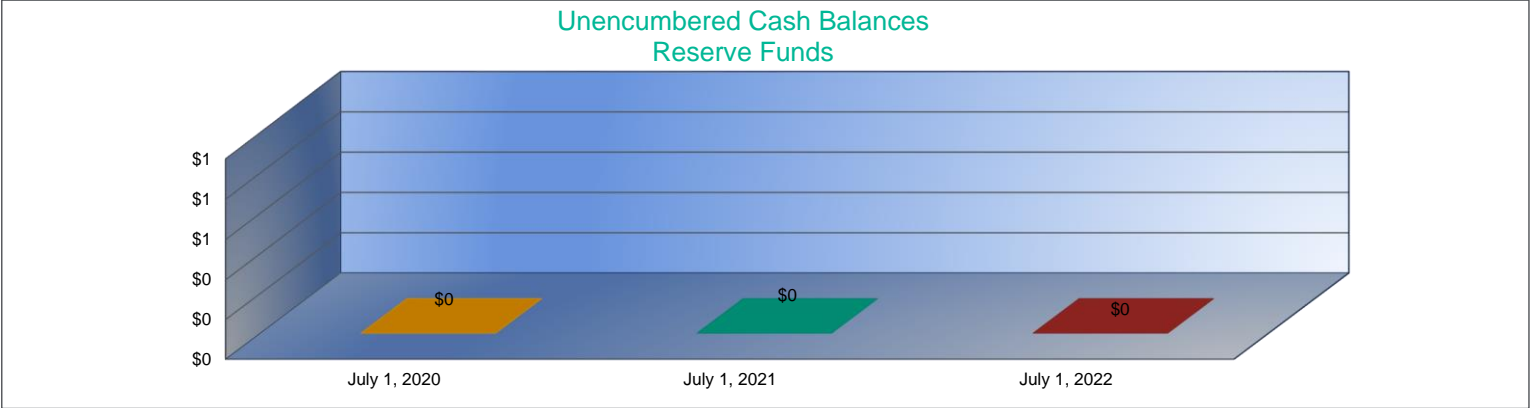
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Unencumbered Cash Balances
Reserve Funds

	July 1, 2020	July 1, 2021	July 1, 2022
Special Reserve	\$0	\$0	\$0
Amount per Pupil	\$0	\$0	\$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.

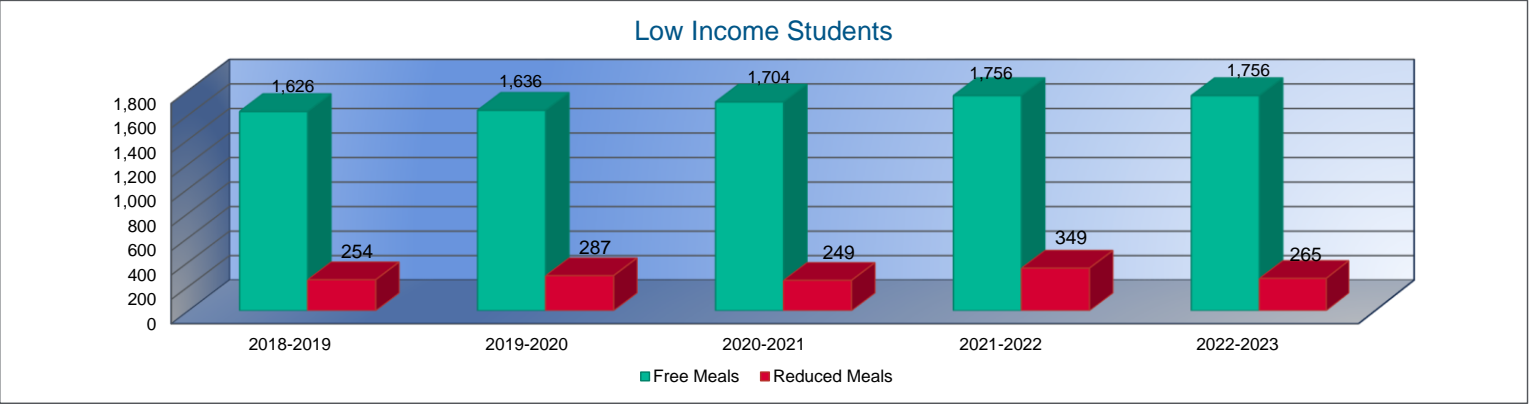
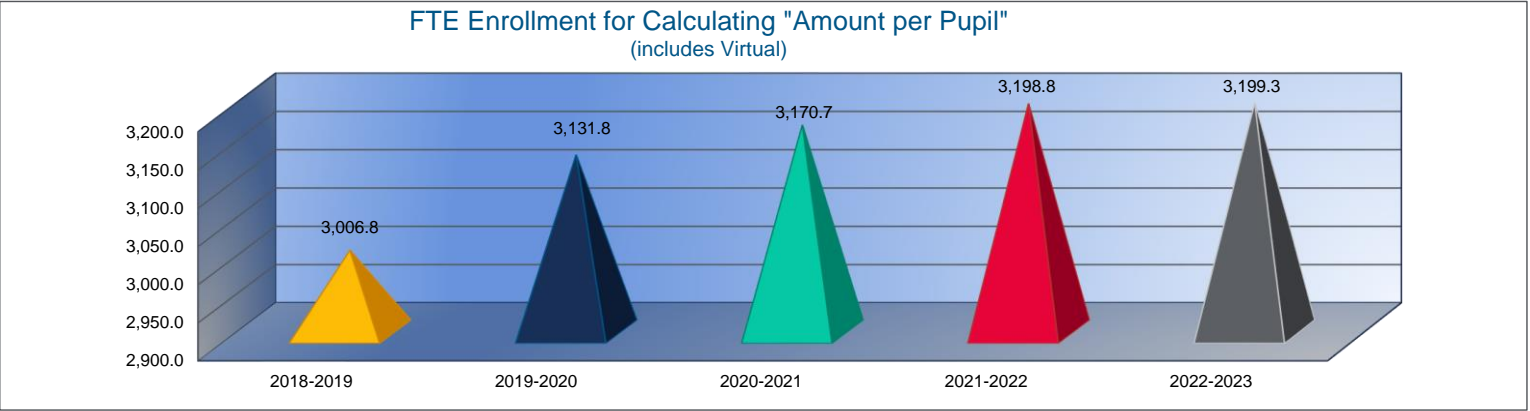
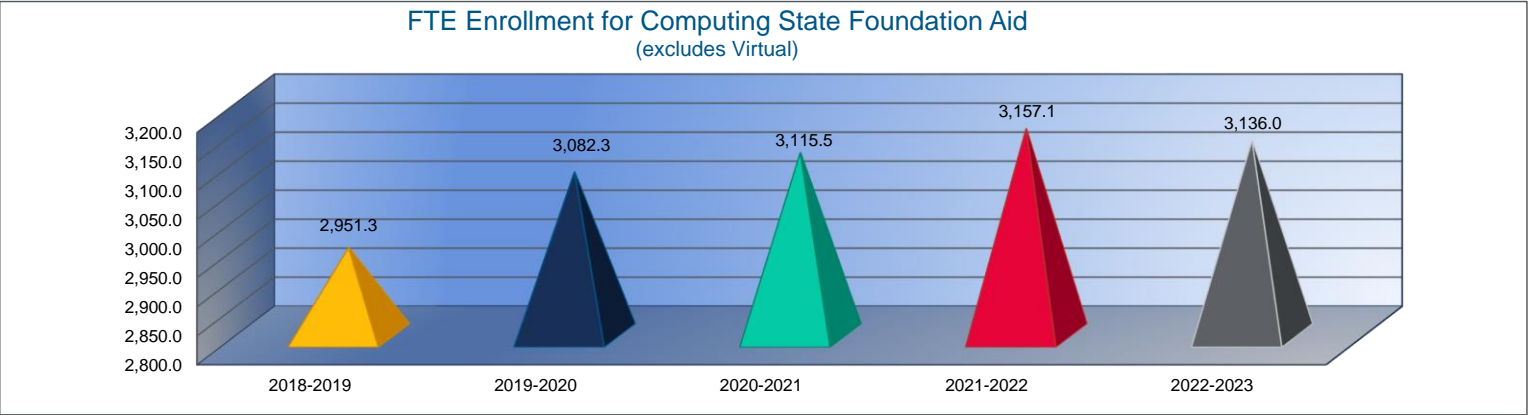


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,951.3	3,082.3	4%	3,115.5	1%	3,157.1	1%	3,136.0	-1%
FTE Enrollment (incl. Virtual) ¹	3,006.8	3,131.8	4%	3,170.7	1%	3,198.8	1%	3,199.3	0%
Free Meal Student Headcount	1,626	1,636	1%	1,704	4%	1,756	3%	1,756	0%
Reduced Meal Student Headcount	254	287	13%	249	-13%	349	40%	265	-24%

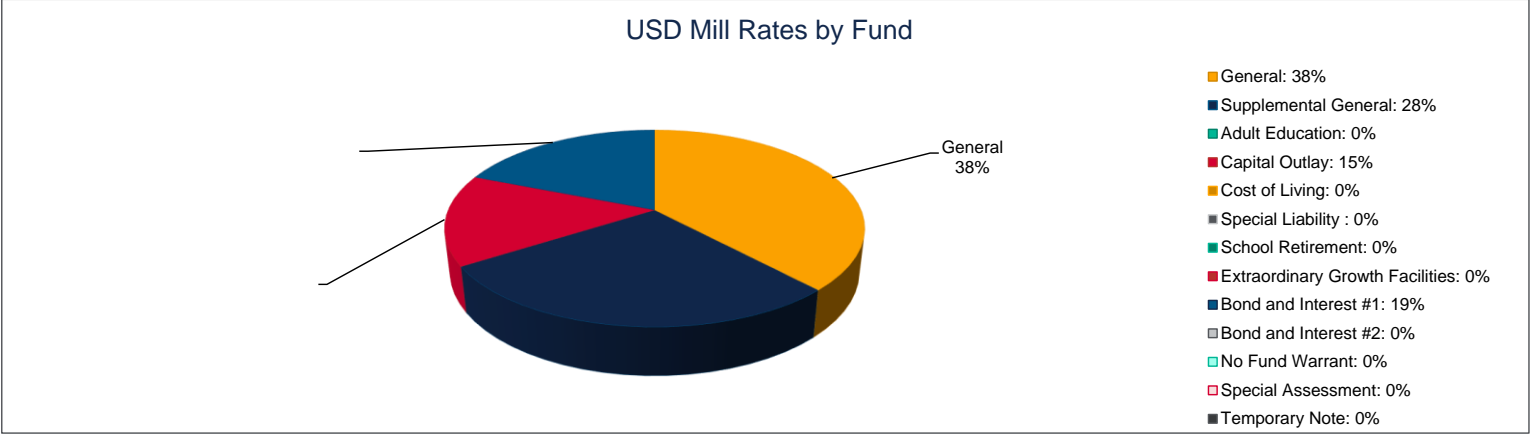
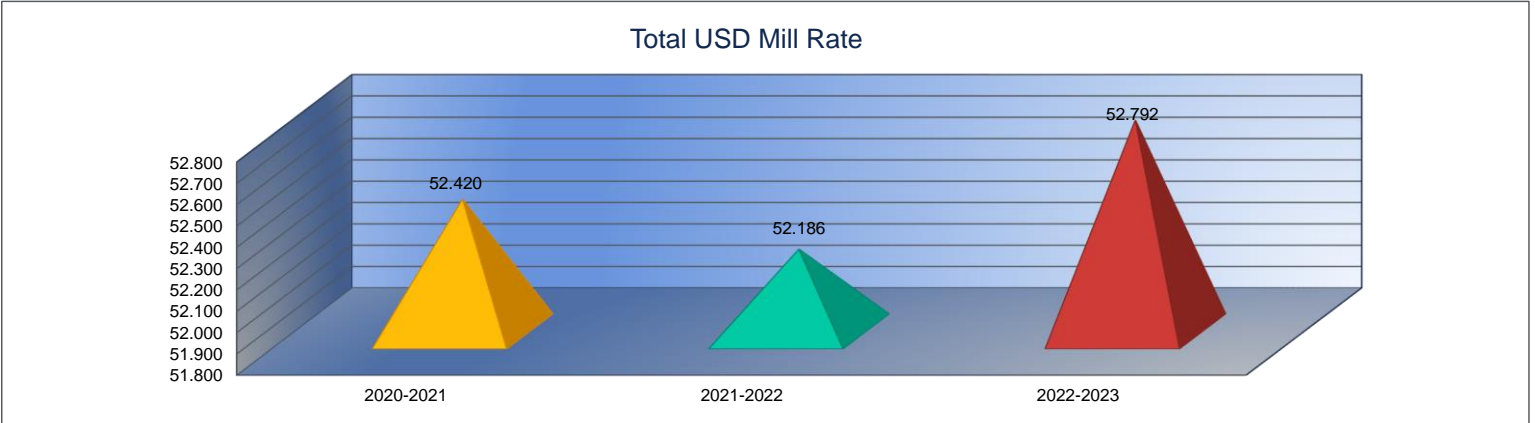
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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	15.259	14.279	14.870
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.973	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	9.161	9.934	9.922
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	52.420	52.186	52.792
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

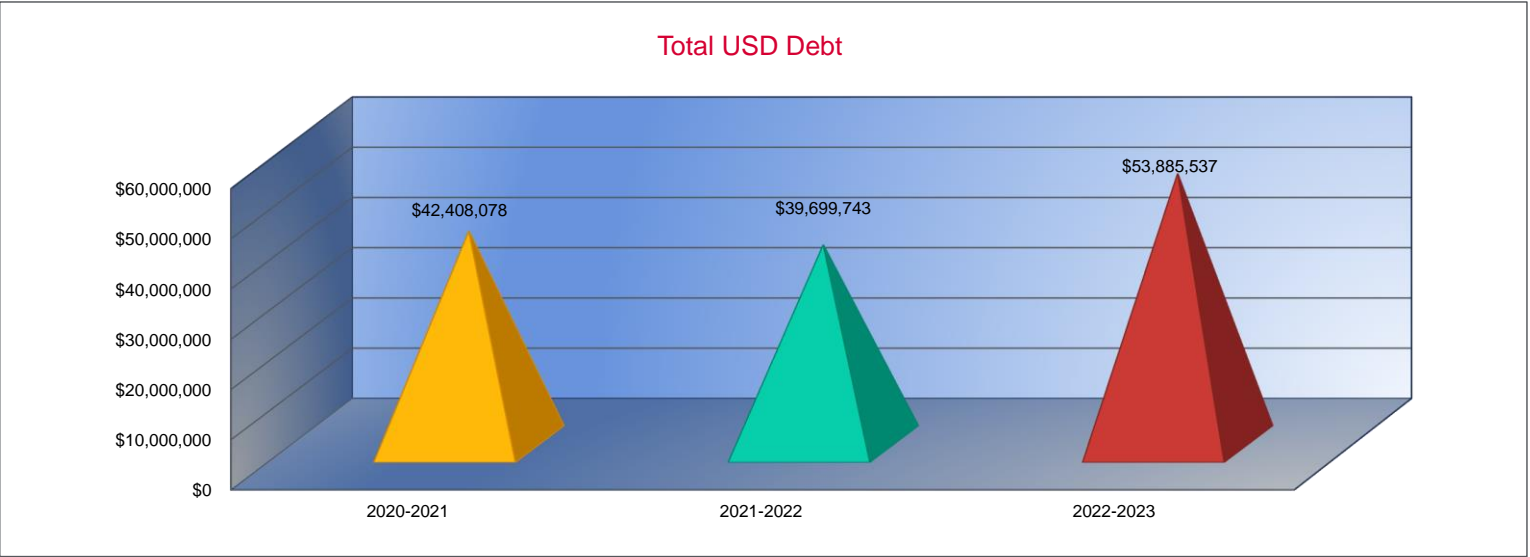
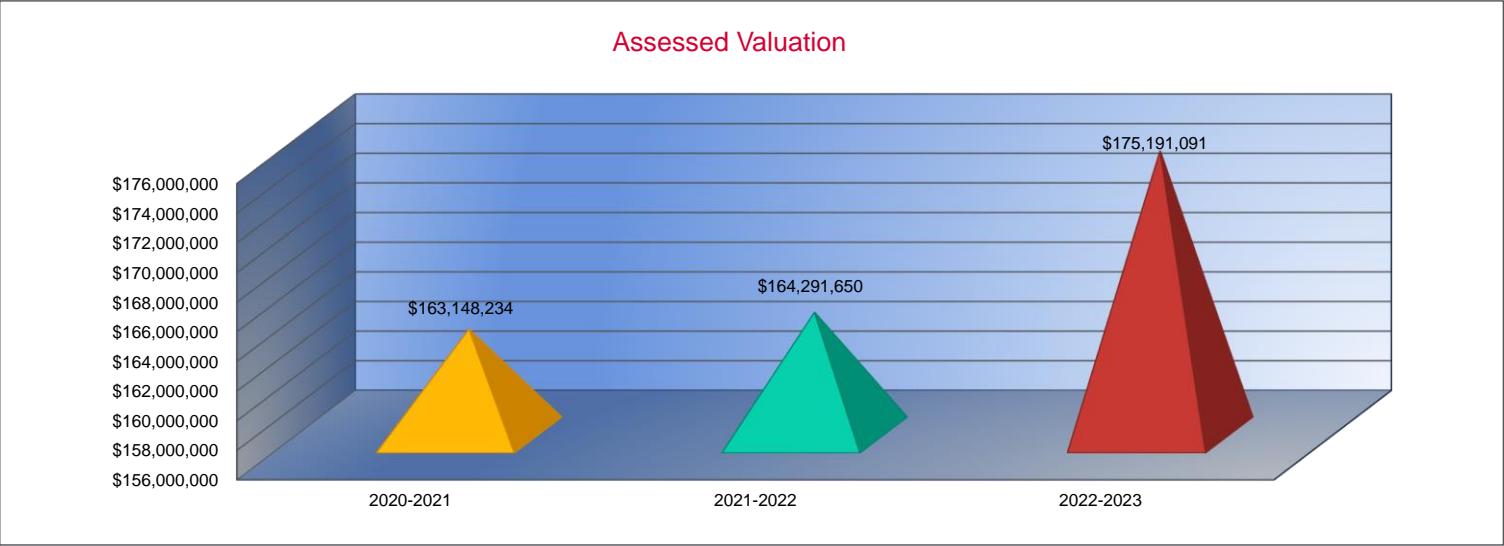


Other Information

	2020-2021 Actual
Assessed Valuation	\$163,148,234
Total USD Debt	\$42,408,078

	2021-2022 Actual
	\$164,291,650
	\$39,699,743

	2022-2023 Budget
	\$175,191,091
	\$53,885,537



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			Local Interest	Transfers	Other	Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal				
General	\$26,005,496	\$0	\$26,005,496	\$0			\$0	\$0
Supplemental General	\$8,051,882	\$155,787	\$5,191,854			\$0	\$2,704,241	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$300,000	\$0		\$0	\$0	\$300,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$6,367,068	\$50,069		\$0	\$0	\$6,342,416	\$15,000	\$40,417
Bilingual Education	\$717,504	\$22,504		\$0	\$0	\$695,000	\$0	\$0
Virtual Education	\$334,164	\$4,714			\$0	\$329,450	\$0	\$0
Capital Outlay	\$3,264,299	\$1,452,601	\$925,009	\$0	\$50,000	\$0	\$1,681,679	\$844,990
Driver Training	\$74,708	\$19,283	\$20,250	\$0	\$0	\$25,000	\$25,000	\$14,825
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,886,489	\$969,027	\$13,151	\$1,753,129	\$1,500	\$0	\$438,567	\$288,885
Professional Development	\$85,853	\$14,603	\$11,250	\$0	\$0	\$60,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$5,480,896	\$129,423	\$0	\$0	\$0	\$5,150,000	\$250,000	\$48,527
Career and Postsecondary Education	\$697,810	\$21,360	\$1,450	\$50,000	\$0	\$600,000	\$25,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$437,237	\$227,528	\$0	\$0			\$350,000	\$577,528
Textbook & Student Materials Revolving		\$37,130						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$3,338,672	\$0	\$3,338,672					
Contingency Reserve		\$1,071,000						
Activity Funds		\$78,286						
Bond and Interest #1	\$4,620,235	\$1,361,731	\$2,261,924	\$0	\$5,000		\$4,013,576	\$0
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	\$4,191,616	-\$228,198		\$4,419,814				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$66,853,929	\$5,386,848	\$37,769,056	\$6,222,943	\$56,500	\$13,501,866	\$9,503,063	\$1,815,172
Less Transfers	\$13,501,866							
TOTAL Budget Expenditures	\$53,352,063							

Sources of Revenue

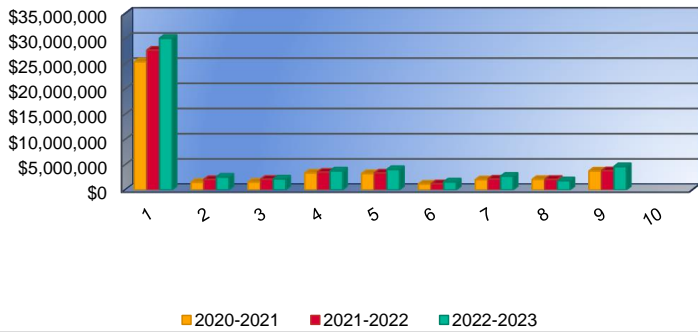
	2020-2021	2021-2022	2022-2023
State Revenues	33,053,486	35,118,650	37,769,056
Federal Revenues	4,229,093	6,593,544	6,222,943
Local Revenues ¹	6,642,989	6,889,974	9,559,563
Total Revenues	43,925,568	48,602,168	53,551,562
Revenues Per Pupil	13,854	15,194	16,739

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

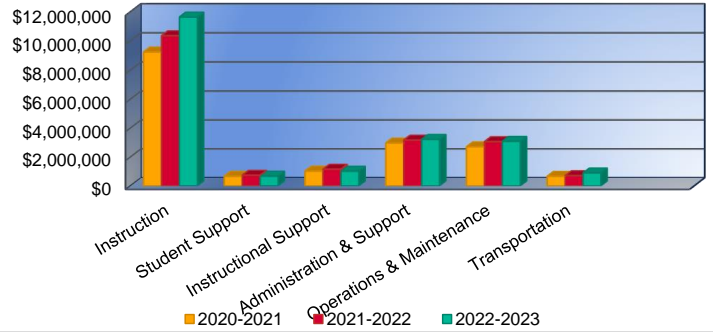
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 250 - Pittsburg

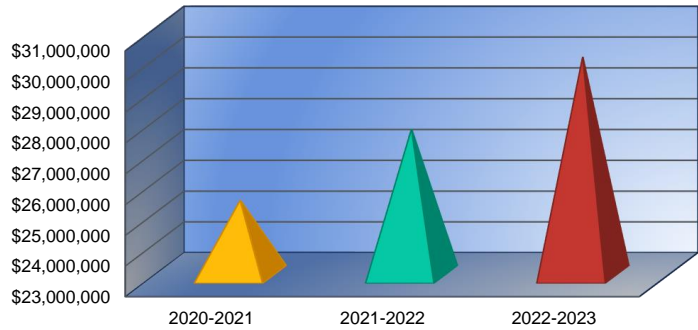
Summary of Total Expenditures by Function (All Funds)



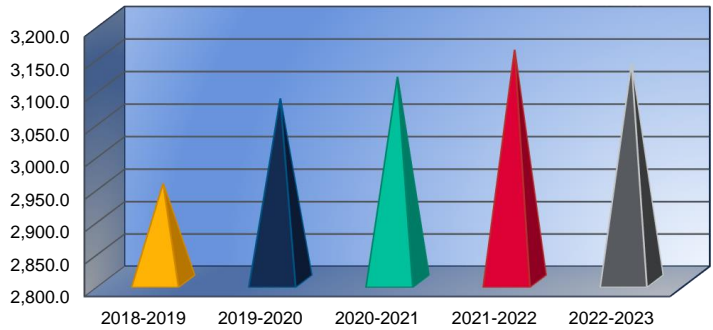
General and Supplemental General Fund Expenditures by Function



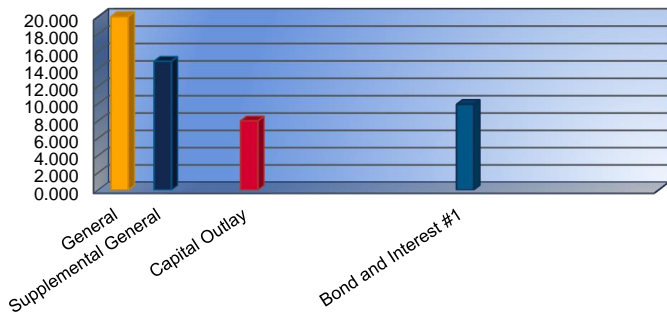
Instruction Expenditures



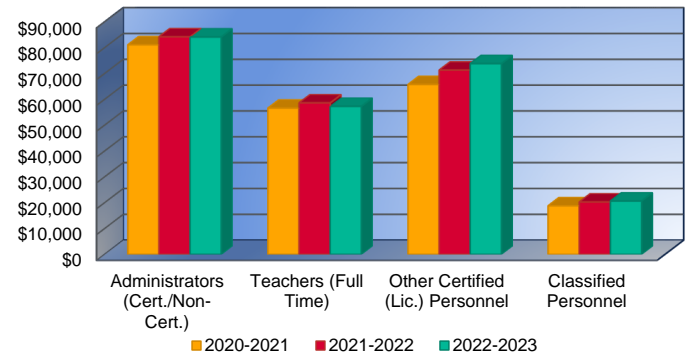
FTE Enrollment for Budget Authority



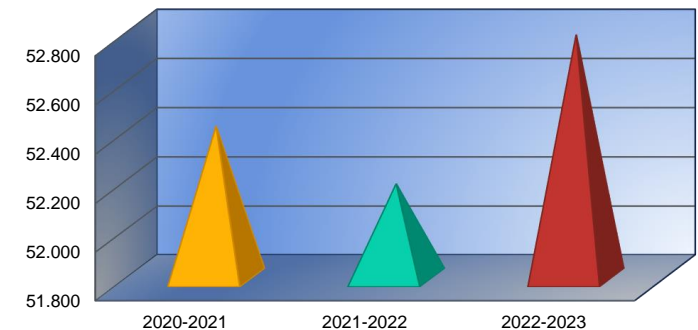
Mill Rates by Fund



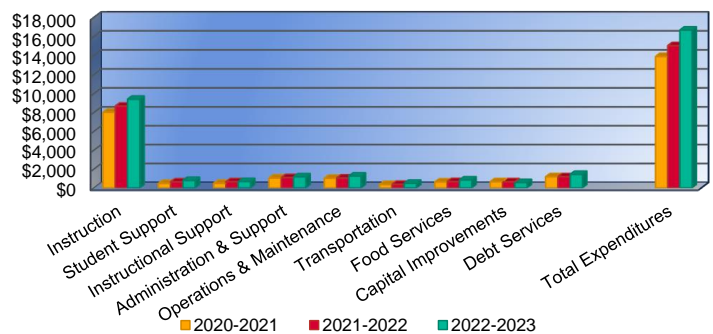
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



Budget at a Glance

USD 250 - Pittsburg

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

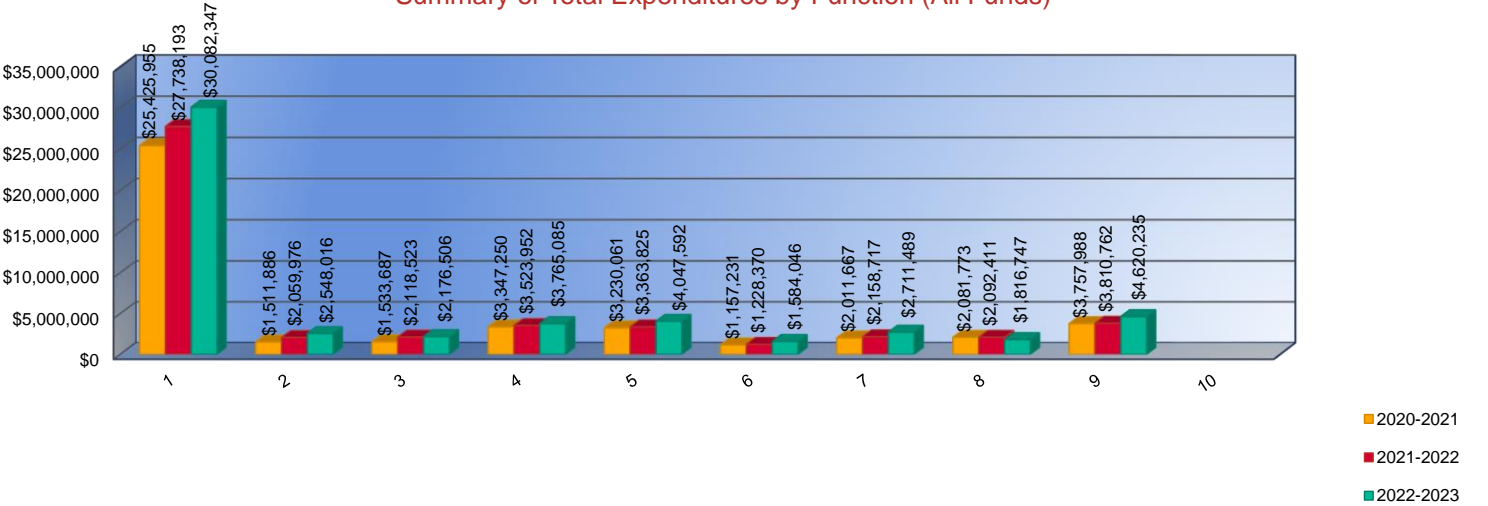
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$25,425,955	58%	\$27,738,193	58%	9%	\$30,082,347	56%	8%
Student Support Services	\$1,511,886	3%	\$2,059,976	4%	36%	\$2,548,016	5%	24%
Instructional Support Services	\$1,533,687	3%	\$2,118,523	4%	38%	\$2,176,506	4%	3%
Administration & Support	\$3,347,250	8%	\$3,523,952	7%	5%	\$3,765,085	7%	7%
Operations & Maintenance	\$3,230,061	7%	\$3,363,825	7%	4%	\$4,047,592	8%	20%
Transportation	\$1,157,231	3%	\$1,228,370	3%	6%	\$1,584,046	3%	29%
Food Services	\$2,011,667	5%	\$2,158,717	4%	7%	\$2,711,489	5%	26%
Capital Improvements	\$2,081,773	5%	\$2,092,411	4%	1%	\$1,816,747	3%	-13%
Debt Services	\$3,757,988	9%	\$3,810,762	8%	1%	\$4,620,235	9%	21%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	44,057,498	100%	\$48,094,729	100%	9%	\$53,352,063	100%	11%
Amount per Pupil	\$13,895		\$15,035		8%	\$16,676		11%
Current Expenditures ²	\$41,493,638	100%	\$45,902,418	100%	11%	\$50,082,764	100%	9%
Amount per Pupil	\$13,087		\$14,350		10%	\$15,654		9%

Percent of Expenditures for Instruction³

Total Expenditures	\$25,220,901	57%	\$27,688,952	58%	1%	\$29,726,229	56%	-2%
Current Expenditures	\$25,220,901	61%	\$27,688,952	60%	-1%	\$29,726,229	59%	-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)

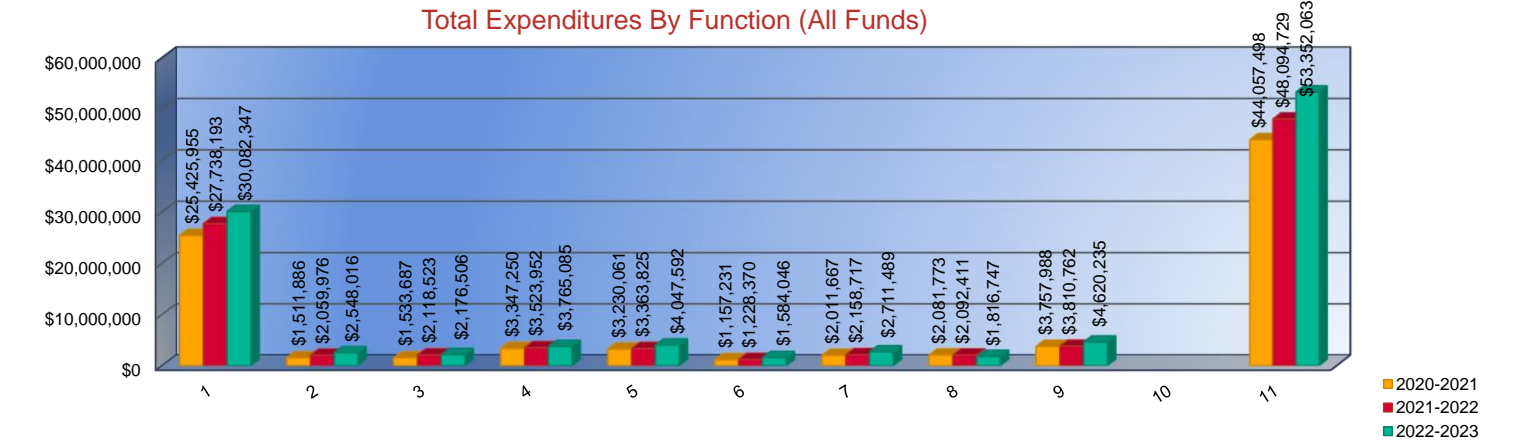
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$25,425,955	\$27,738,193	\$30,082,347
Student Support	\$1,511,886	\$2,059,976	\$2,548,016
Instructional Support	\$1,533,687	\$2,118,523	\$2,176,506
Administration & Support	\$3,347,250	\$3,523,952	\$3,765,085
Operations & Maintenance	\$3,230,061	\$3,363,825	\$4,047,592
Transportation	\$1,157,231	\$1,228,370	\$1,584,046
Food Services	\$2,011,667	\$2,158,717	\$2,711,489
Capital Improvements	\$2,081,773	\$2,092,411	\$1,816,747
Debt Services	\$3,757,988	\$3,810,762	\$4,620,235
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$44,057,498	\$48,094,729	\$53,352,063

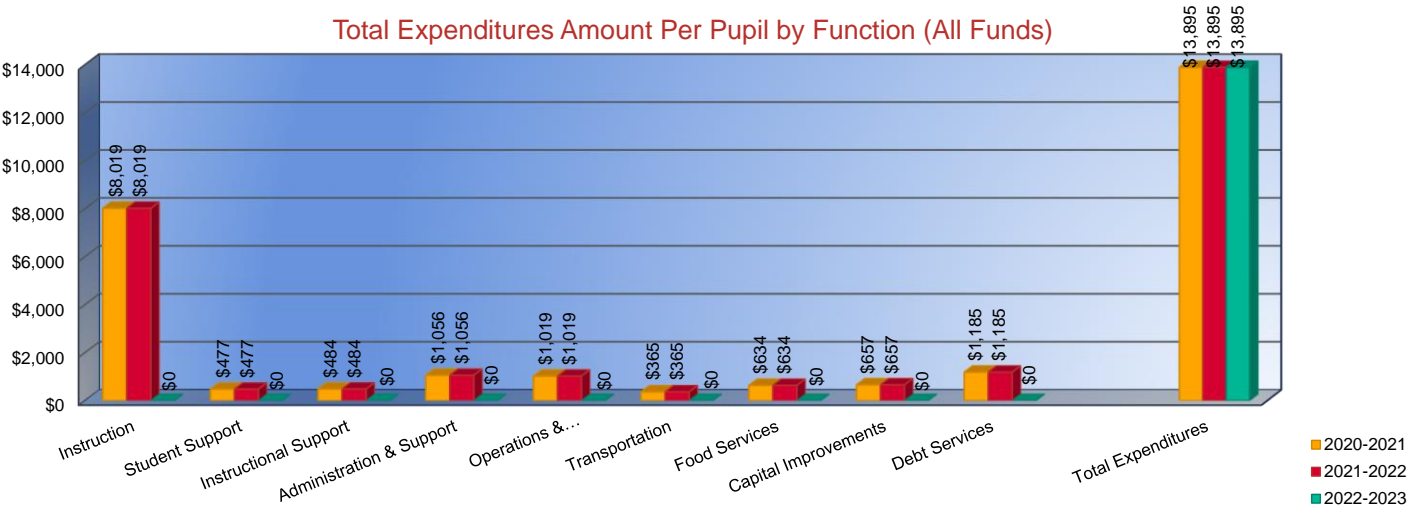
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,019	\$8,671	9402.790298
Student Support	\$477	\$644	\$796
Instructional Support	\$484	\$662	\$680
Administration & Support	\$1,056	\$1,102	\$1,177
Operations & Maintenance	\$1,019	\$1,052	\$1,265
Transportation	\$365	\$384	\$495
Food Services	\$634	\$675	\$848
Capital Improvements	\$657	\$654	\$568
Debt Services	\$1,185	\$1,191	\$1,444
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$13,895	\$15,035	\$16,676
Enrollment (FTE) ²	3,170.7	3,198.8	3,199.3

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.

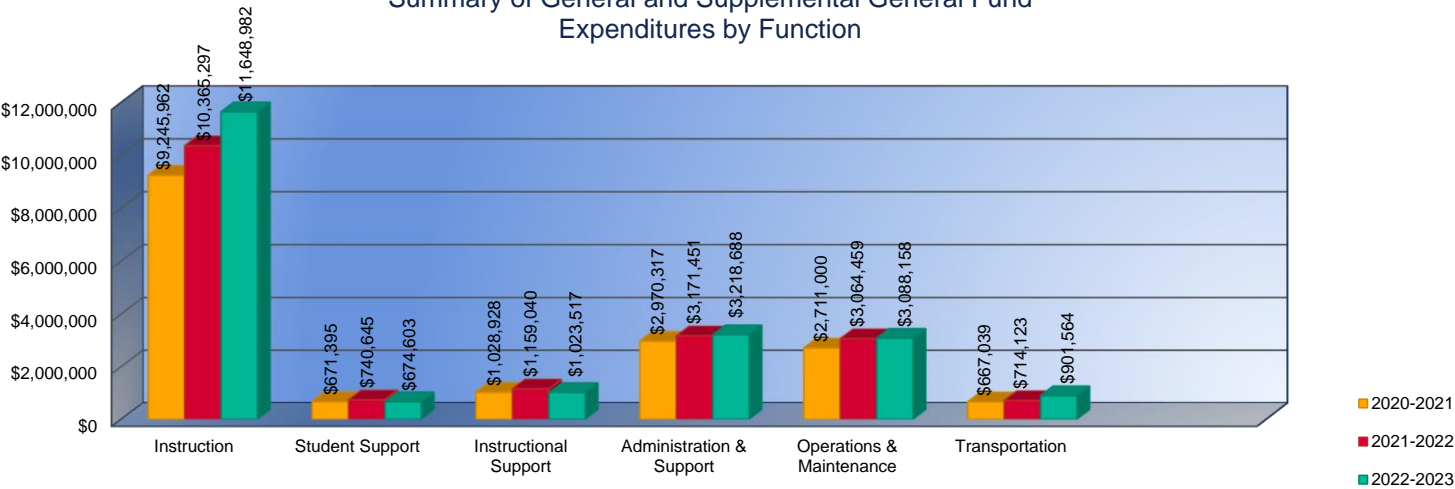


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$9,245,962	53%	\$10,365,297	54%	12%	\$11,648,982	57%	12%
Student Support	\$671,395	4%	\$740,645	4%	10%	\$674,603	3%	-9%
Instructional Support	\$1,028,928	6%	\$1,159,040	6%	13%	\$1,023,517	5%	-12%
Administration & Support	\$2,970,317	17%	\$3,171,451	17%	7%	\$3,218,688	16%	1%
Operations & Maintenance	\$2,711,000	16%	\$3,064,459	16%	13%	\$3,088,158	15%	1%
Transportation	\$667,039	4%	\$714,123	4%	7%	\$901,564	4%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$17,294,641	100%	\$19,215,015	100%	11%	\$20,555,512	100%	7%
Amount per Pupil	\$5,455		\$6,007		10%	\$6,425		7%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$5,329,193
Federal Funds	\$1,664,762
Supplemental General	\$3,916,769
Preschool-Aged At-Risk	\$182,800
At Risk (K-12)	\$5,781,318
Bilingual Education	\$564,803
Virtual Education	\$199,412
Capital Outlay	\$205,054
Driver Education	\$33,044
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$4,654,917
Cost of Living	\$0
Career and Postsecondary Ed.	\$616,082
Gifts & Grants ¹	\$334,772
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,790,641
Contingency Reserve	\$0
Text Book & Student Material	\$1,980
Activity Fund	\$150,408
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$25,425,955
Enrollment (FTE) ³	3,170.7
Amount per Pupil ²	\$8,019
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$25,425,955

2021-2022 Actual	% Change
\$4,749,454	-11%
\$2,709,523	63%
\$5,615,843	43%
\$289,419	58%
\$5,414,144	-6%
\$600,910	6%
\$167,771	-16%
\$49,241	-76%
\$21,386	-35%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,921,546	6%
\$0	0%
\$600,935	-2%
\$396,031	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,896,005	6%
\$0	0%
\$5,120	159%
\$300,865	100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,738,193	9%
3,198.8	1%
\$8,671	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,738,193	9%

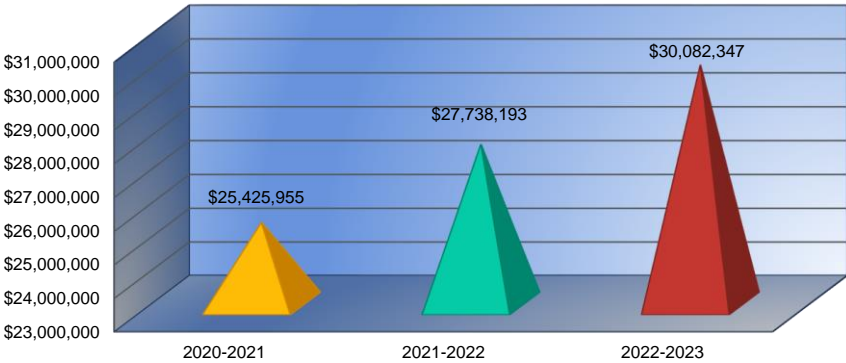
2022-2023 Budget	% Change
\$5,385,315	13%
\$2,674,400	-1%
\$6,263,667	12%
\$300,000	4%
\$5,680,075	5%
\$714,504	19%
\$334,164	99%
\$356,118	623%
\$69,708	226%
\$0	0%
\$0	0%
\$0	0%
\$5,033,414	2%
\$0	0%
\$686,565	14%
\$425,863	8%
\$0	0%
\$0	0%
\$0	0%
\$2,158,554	14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$30,082,347	8%
3,199.3	0%
\$9,403	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$30,082,347	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.

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	\$26,005,496	\$0	\$26,005,496	\$0			\$0	\$0
Supplemental General	\$8,051,882	\$155,787	\$5,191,854			\$0	\$2,704,241	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$300,000	\$0		\$0	\$0	\$300,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$6,367,068	\$50,069		\$0	\$0	\$6,342,416	\$15,000	\$40,417
Bilingual Education	\$717,504	\$22,504		\$0	\$0	\$695,000	\$0	\$0
Virtual Education	\$334,164	\$4,714			\$0	\$329,450	\$0	\$0
Capital Outlay	\$3,264,299	\$1,452,601	\$925,009	\$0	\$50,000	\$0	\$1,681,679	\$844,990
Driver Training	\$74,708	\$19,283	\$20,250	\$0	\$0	\$25,000	\$25,000	\$14,825
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,886,489	\$969,027	\$13,151	\$1,753,129	\$1,500	\$0	\$438,567	\$288,885
Professional Development	\$85,853	\$14,603	\$11,250	\$0	\$0	\$60,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$5,480,896	\$129,423	\$0	\$0	\$0	\$5,150,000	\$250,000	\$48,527
Career and Postsecondary Education	\$697,810	\$21,360	\$1,450	\$50,000	\$0	\$600,000	\$25,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$437,237	\$227,528	\$0	\$0			\$350,000	\$577,528
Textbook & Student Materials Revolving		\$37,130						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$3,338,672	\$0	\$3,338,672					
Contingency Reserve		\$1,071,000						
Activity Funds		\$78,286						
Bond and Interest #1	\$4,620,235	\$1,361,731	\$2,261,924	\$0	\$5,000		\$4,013,576	\$0
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	\$4,191,616	-\$228,198		\$4,419,814				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$66,853,929	\$5,386,848	\$37,769,056	\$6,222,943	\$56,500	\$13,501,866	\$9,503,063	\$1,815,172
Less Transfers	\$13,501,866							
TOTAL Budget Expenditures	\$53,352,063							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	33,053,486	35,118,650	37,769,056
Federal Revenues	4,229,093	6,593,544	6,222,943
Local Revenues¹	6,642,989	6,889,974	9,559,563
Total Revenues	43,925,568	48,602,168	53,551,562
Revenues Per Pupil	13,854	15,194	16,739

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

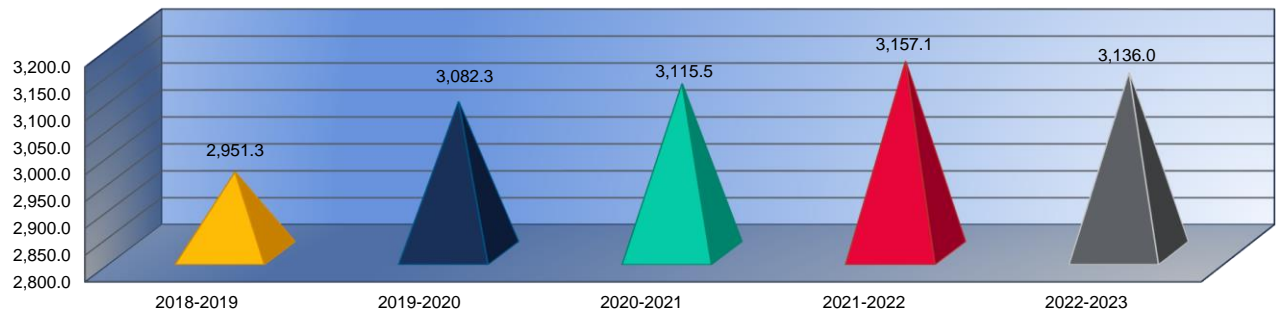
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

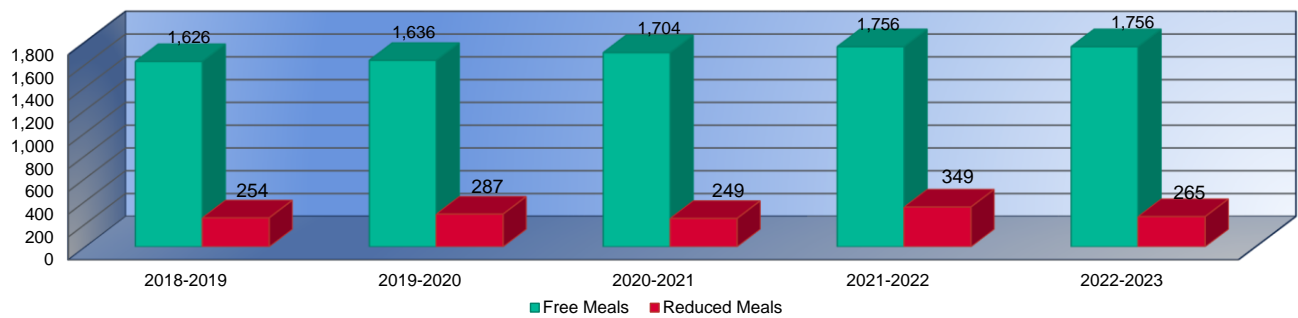
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,951.3	3,082.3	4%	3,115.5	1%	3,157.1	1%	3,136.0	-1%
Free Meal Student Headcount	1,626	1,636	1%	1,704	4%	1,756	3%	1,756	0%
Reduced Meal Student Headcount	254	287	13%	249	-13%	349	40%	265	-24%

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

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students

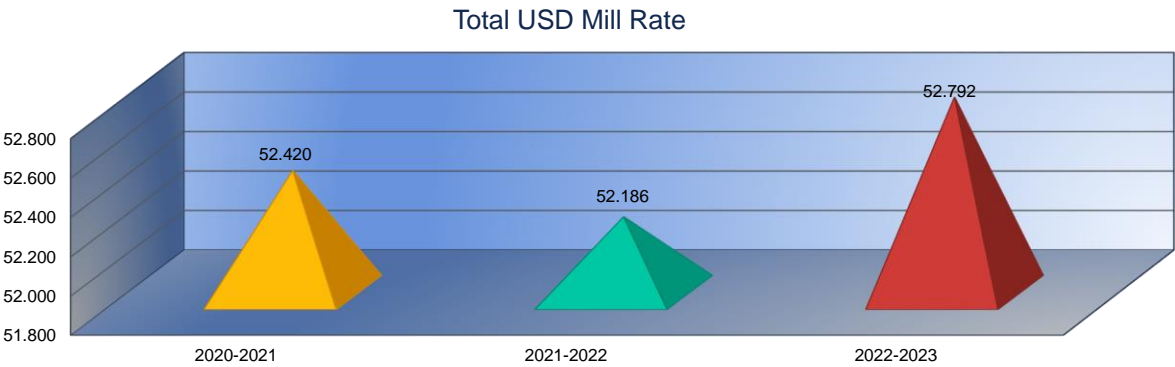


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	15.259
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.161
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.420
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
	20.000
	14.279
	0.000
	7.973
	0.000
	0.000
	0.000
	0.000
	0.000
	9.934
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	52.186
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2022-2023 Budget
	20.000
	14.870
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	9.922
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	52.792
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



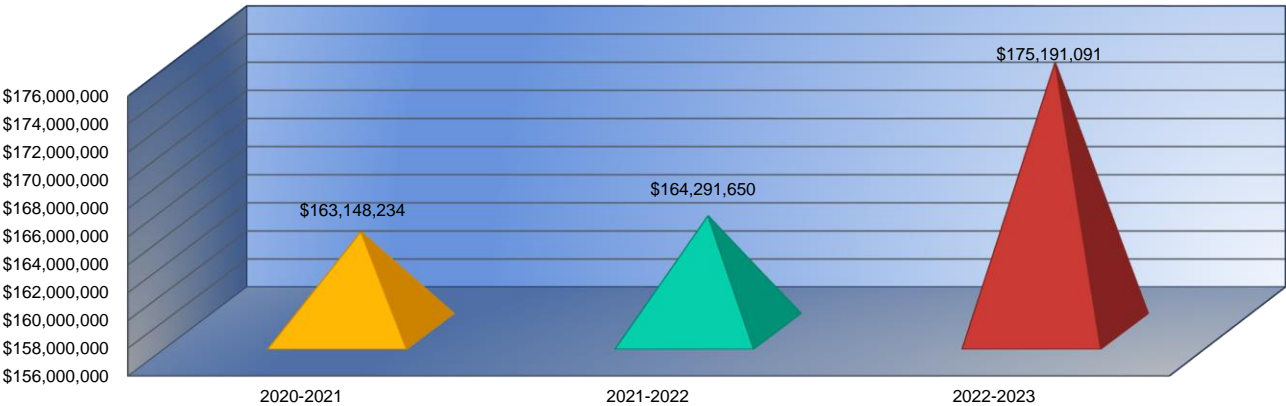
Other Information

	2020-2021 Actual
Assessed Valuation	\$163,148,234
Total USD Debt	\$42,408,078

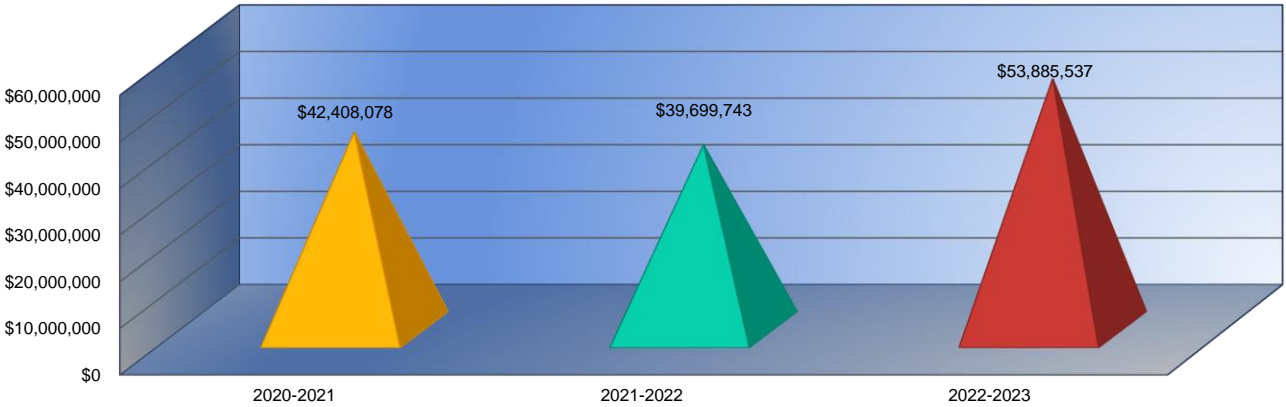
	2021-2022 Actual
	\$164,291,650
	\$39,699,743

	2022-2023 Budget
	\$175,191,091
	\$53,885,537

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)	24.5	\$1,987,380	\$81,118	24.5	\$2,063,115	\$84,209	24.5	\$2,061,089	\$84,126
Teachers (Full Time)	198.4	\$11,229,939	\$56,603	199.0	\$11,663,876	\$58,612	202.4	\$11,591,120	\$57,268
Other Certified (Licensed) Personnel	16.6	\$1,091,383	\$65,746	20.6	\$1,468,996	\$71,310	20.6	\$1,520,557	\$73,813
Classified Personnel	196.0	\$3,684,327	\$18,798	200.0	\$4,053,185	\$20,266	208.0	\$4,291,109	\$20,630
Substitutes/Temporary Help		\$648,219			\$723,910			\$745,627	

Administrators:	<div>*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).</div>
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

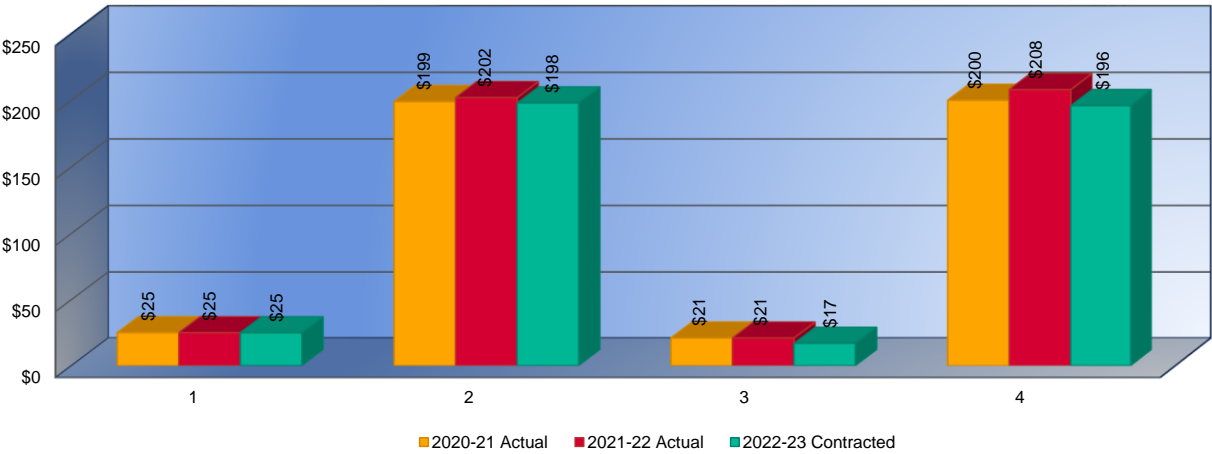
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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