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	$17,579,191	54%	$19,711,835	55%	12%	$21,262,802	54%	8%
Student Support Services	$912,316	3%	$700,353	2%	-23%	$641,624	2%	-8%
Instructional Support Services	$624,499	2%	$431,526	1%	-31%	$455,447	1%	6%
Administration & Support	$3,458,933	11%	$3,573,534	10%	3%	$3,348,081	8%	-6%
Operations & Maintenance	$2,821,484	9%	$3,163,944	9%	12%	$3,621,484	9%	14%
Transportation	$1,415,088	4%	$1,870,110	5%	32%	$1,906,940	5%	2%
Food Services	$820,018	3%	$1,183,141	3%	44%	$1,397,881	4%	18%
Capital Improvements	$848,336	3%	$1,061,190	3%	25%	$500,000	1%	-53%
Debt Services	$4,097,873	13%	$4,107,499	11%	0%	$6,573,170	17%	60%
Other Costs	$27,399	<1%	$0	0%	-100%	$0	0%	0%
Total Expenditures[1]	32,605,137	100%	$35,803,132	100%	10%	$39,707,429	100%	11%
Amount per Pupil	$13,108		$14,174		8%	$15,170		7%
Current Expenditures[2]	$29,983,507	100%	$33,003,809	100%	10%	$36,561,778	100%	11%
Amount per Pupil	$12,054		$13,066		8%	$13,968		7%

Percent of Expenditures for Instruction[3]

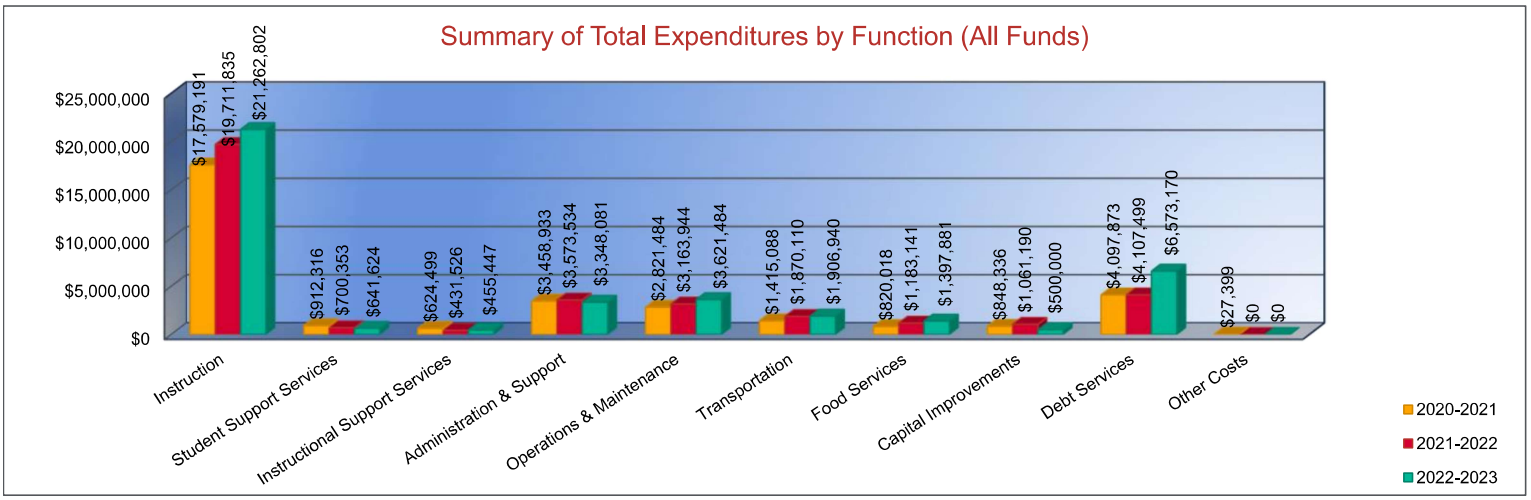
Total Expenditures	$17,119,230	53%	$19,278,982	54%	1%	$20,687,802	52%	-2%
Current Expenditures	$17,119,230	57%	$19,278,982	58%	1%	$20,687,802	57%	-1%

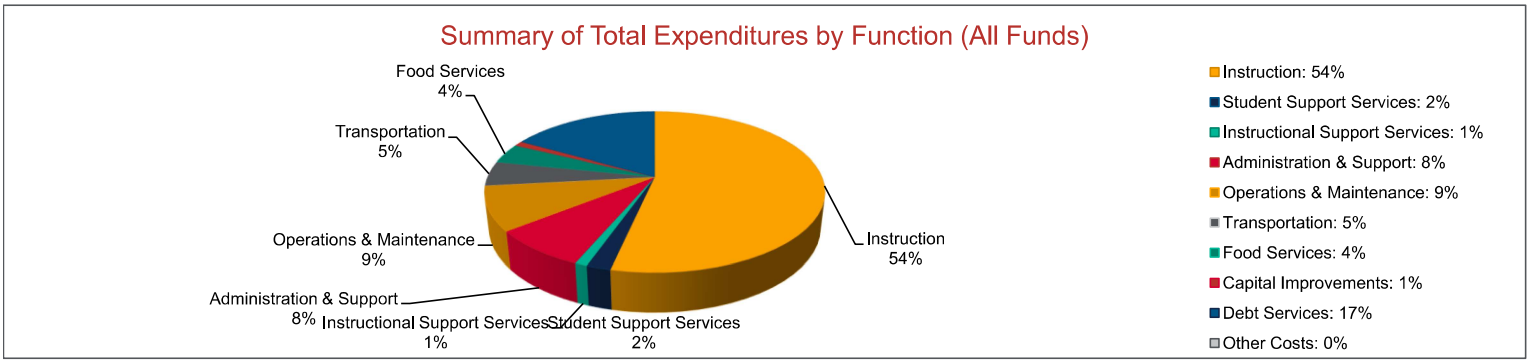
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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



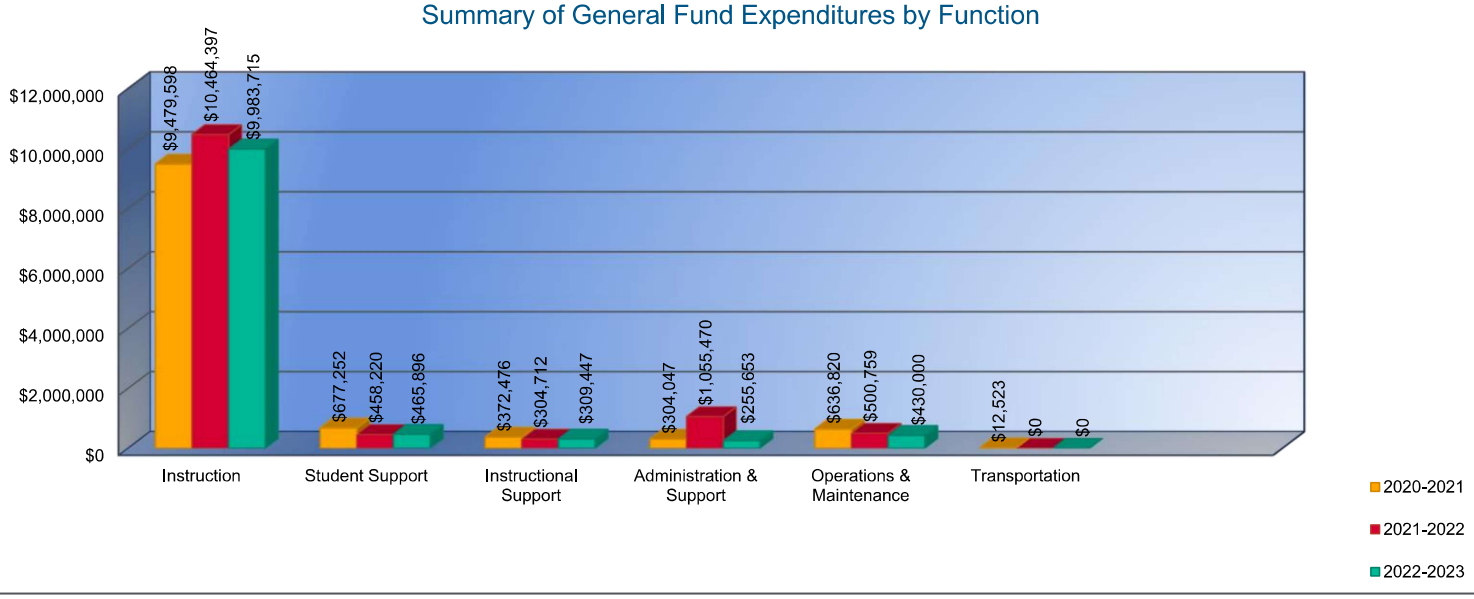


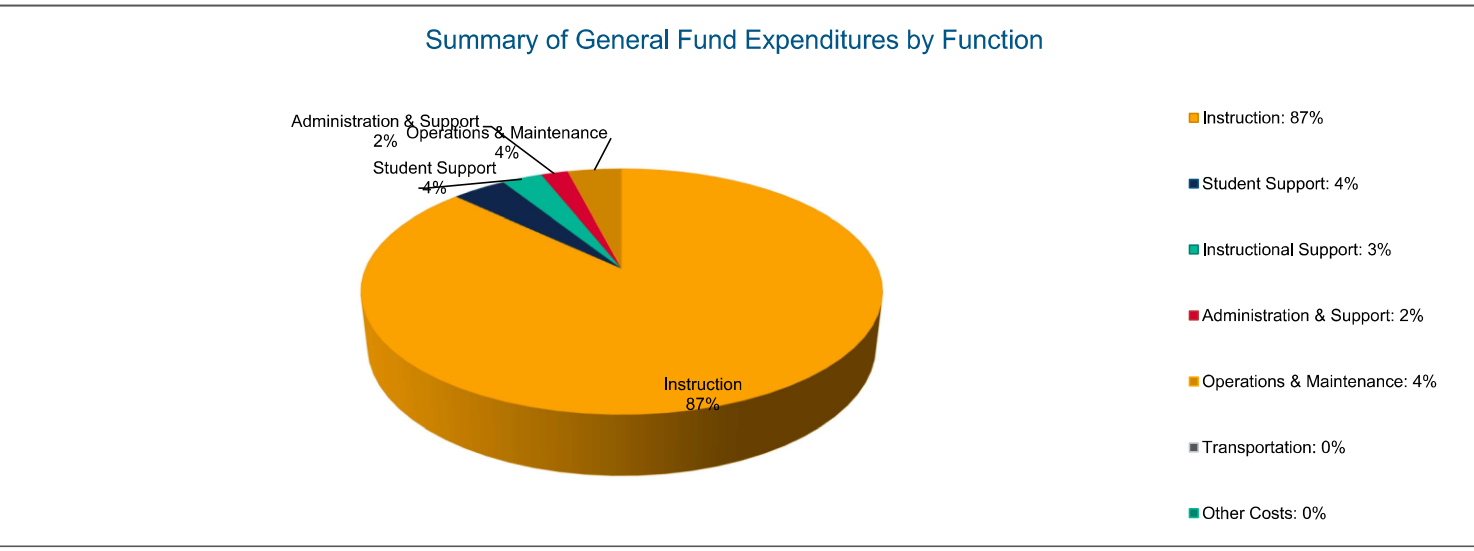
Note: Numbers on charts are within 1% due to rounding.

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	$9,479,598	83%	$10,464,397	82%	10%	$9,983,715	87%	-5%
Student Support	$677,252	6%	$458,220	4%	-32%	$465,896	4%	2%
Instructional Support	$372,476	3%	$304,712	2%	-18%	$309,447	3%	2%
Administration & Support	$304,047	3%	$1,055,470	8%	247%	$255,653	2%	-76%
Operations & Maintenance	$636,820	6%	$500,759	4%	-21%	$430,000	4%	-14%
Transportation	$12,523	0%	$0	0%	-100%	$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	$11,482,716	100%	$12,783,558	100%	11%	$11,444,711	100%	-10%
Amount per Pupil	$4,616		$5,061		10%	$4,372		-14%

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



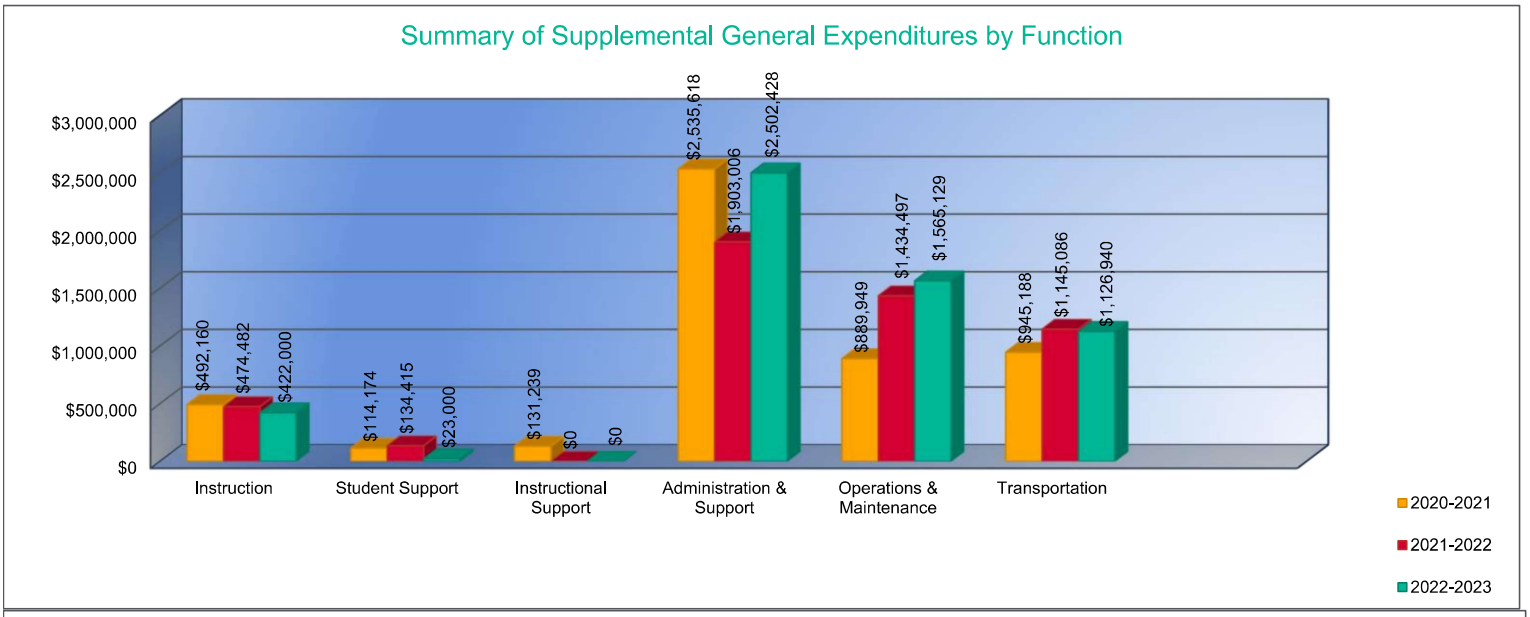


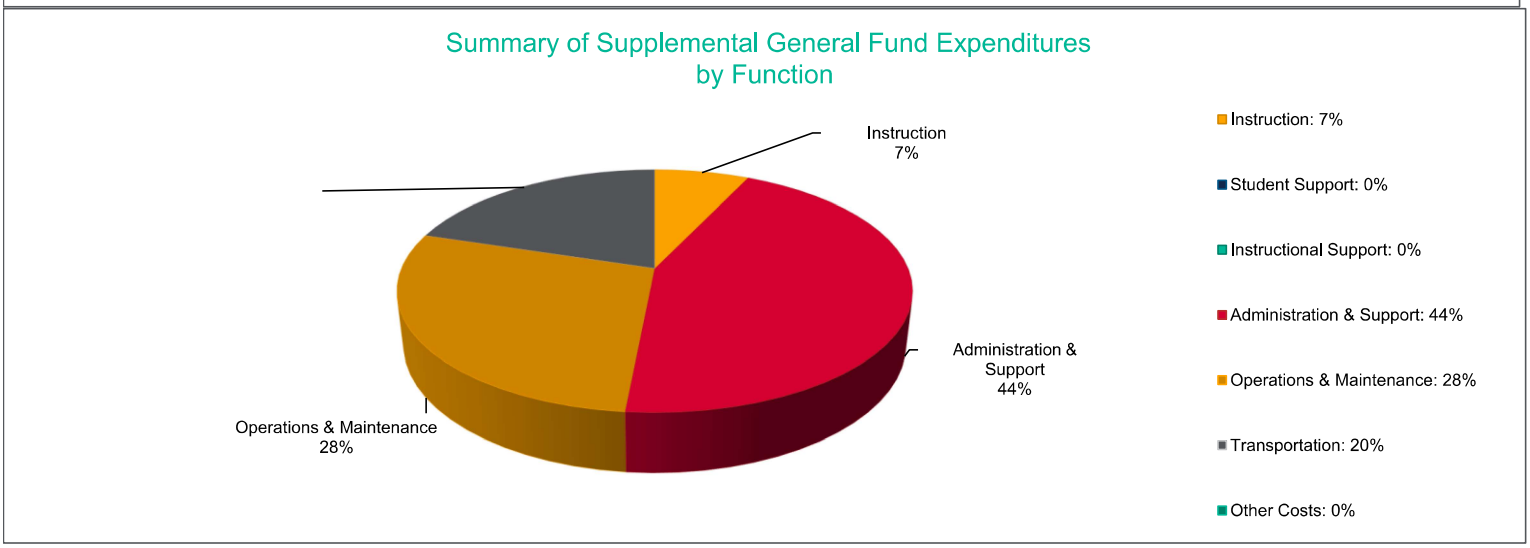
Note: Numbers on charts are within 1% due to rounding.

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	$492,160	10%	$474,482	9%	-4%	$422,000	7%	-11%
Student Support	$114,174	2%	$134,415	3%	18%	$23,000	0%	-83%
Instructional Support	$131,239	3%	$0	0%	-100%	$0	0%	0%
Administration & Support	$2,535,618	50%	$1,903,006	37%	-25%	$2,502,428	44%	31%
Operations & Maintenance	$889,949	17%	$1,434,497	28%	61%	$1,565,129	28%	9%
Transportation	$945,188	19%	$1,145,086	22%	21%	$1,126,940	20%	-2%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures	$5,108,328	100%	$5,091,486	100%	0%	$5,639,497	100%	11%
Amount per Pupil	$2,054		$2,016		-2%	$2,155		7%

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



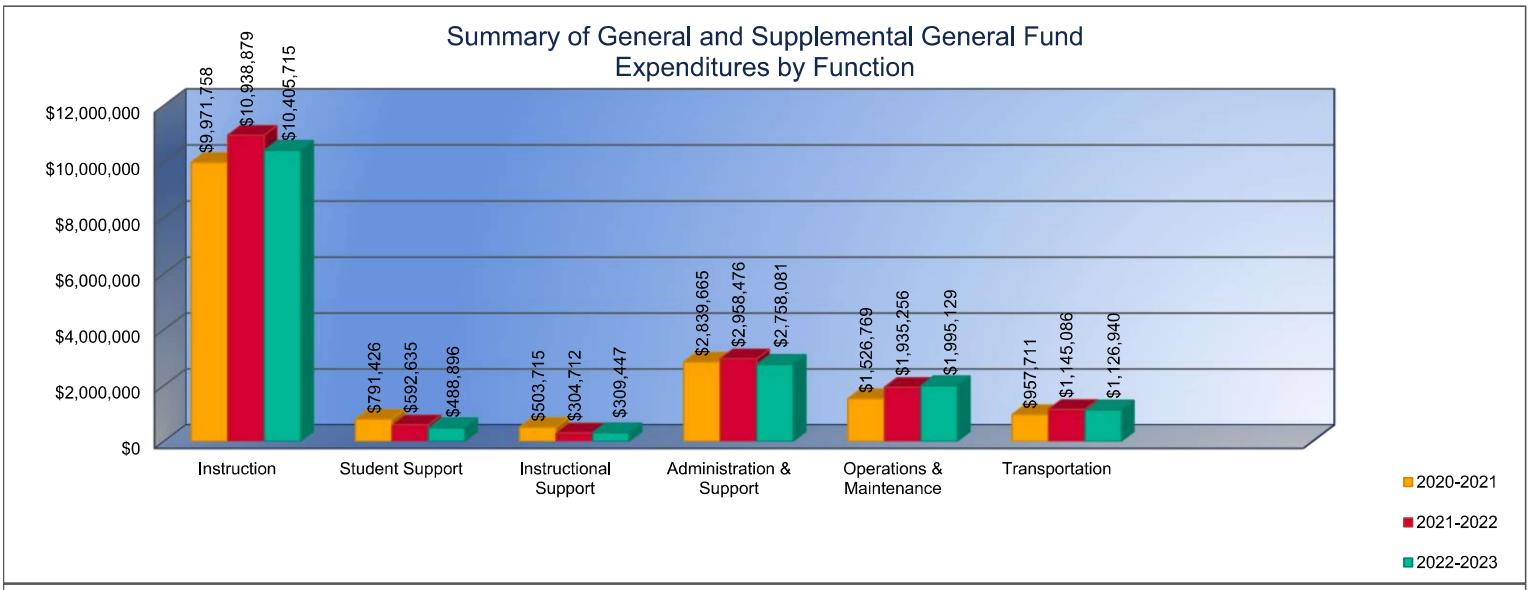


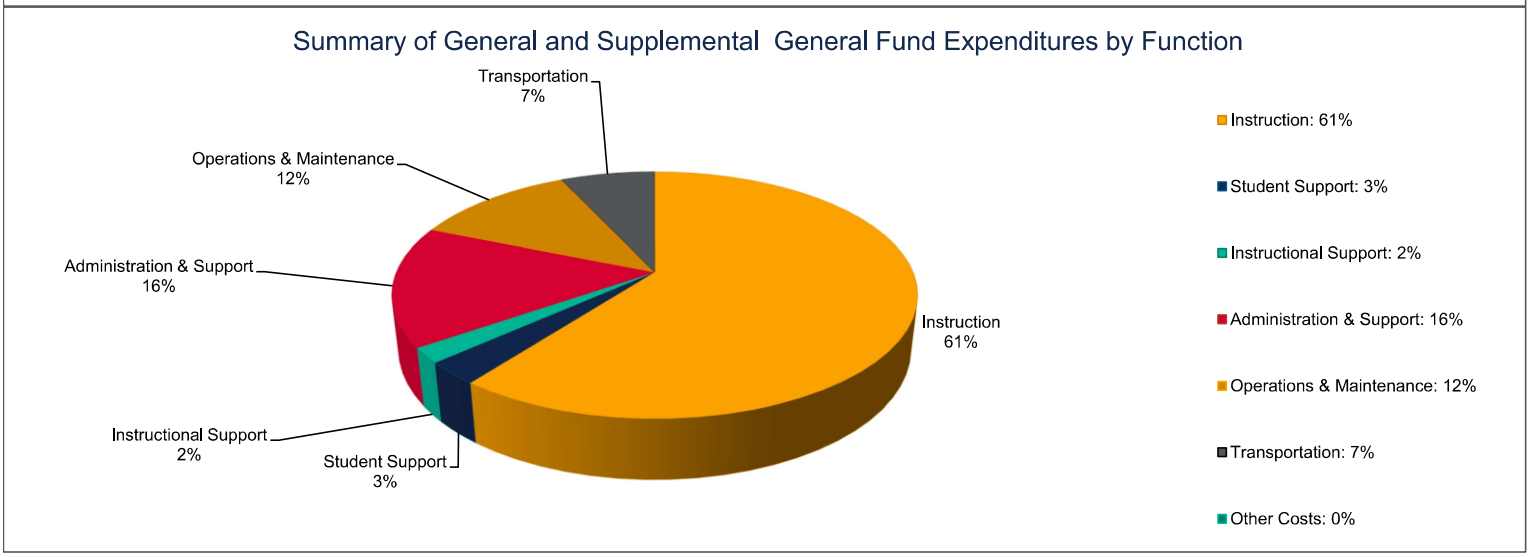
Note: Numbers on charts are within 1% due to rounding.

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	$9,971,758	60%	$10,938,879	61%	10%	$10,405,715	61%	-5%
Student Support	$791,426	5%	$592,635	3%	-25%	$488,896	3%	-18%
Instructional Support	$503,715	3%	$304,712	2%	-40%	$309,447	2%	2%
Administration & Support	$2,839,665	17%	$2,958,476	17%	4%	$2,758,081	16%	-7%
Operations & Maintenance	$1,526,769	9%	$1,935,256	11%	27%	$1,995,129	12%	3%
Transportation	$957,711	6%	$1,145,086	6%	20%	$1,126,940	7%	-2%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$16,591,044	100%	$17,875,044	100%	8%	$17,084,208	100%	-4%
Amount per Pupil	$6,670		$7,077		6%	$6,527		-8%

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





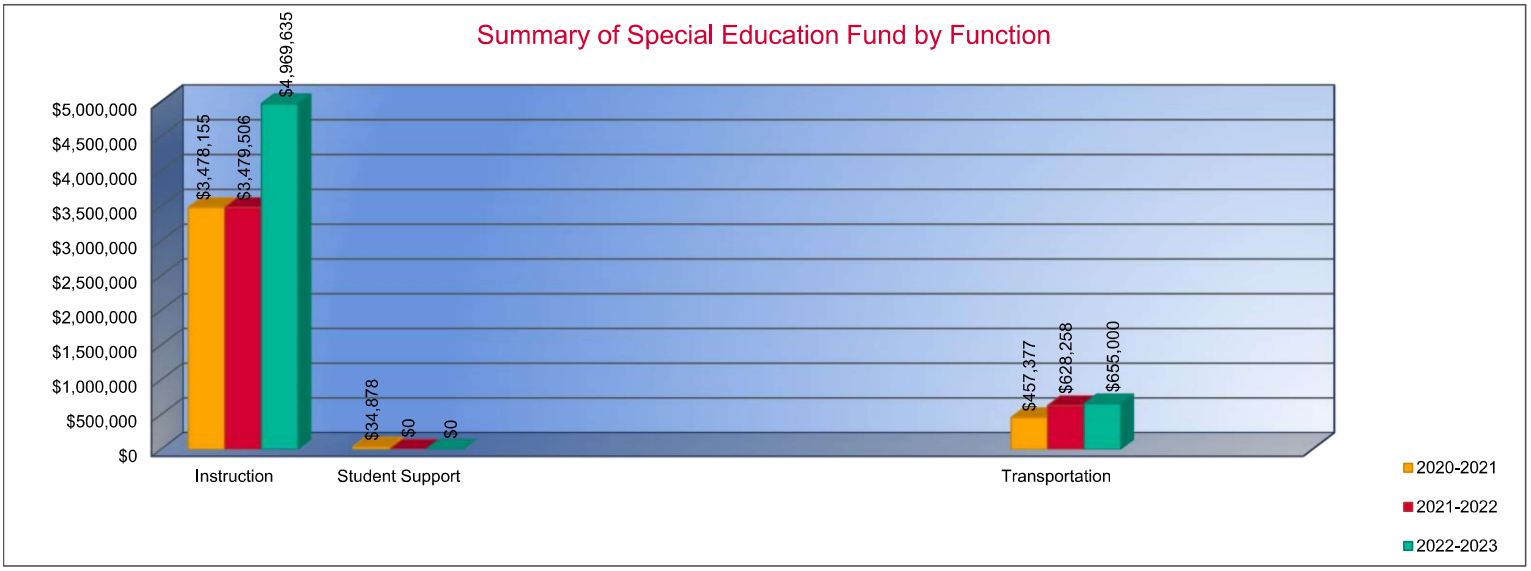
Note: Numbers on charts are within 1% due to rounding.

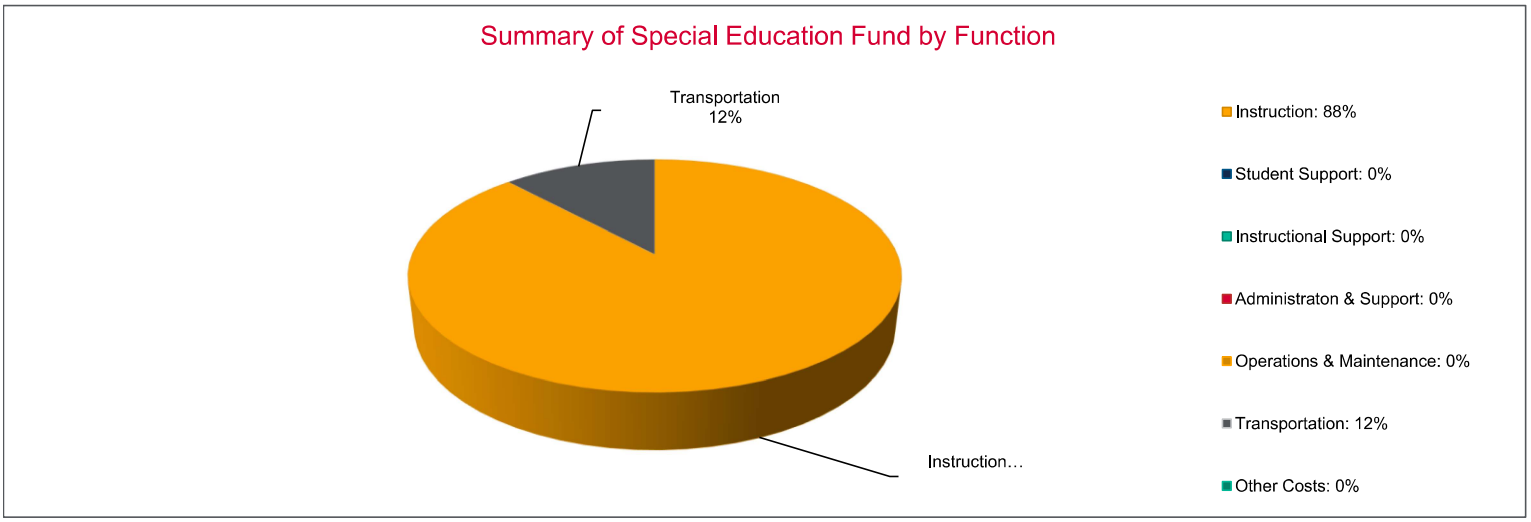
Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	$3,478,155	88%	$3,479,506	85%	0%	$4,969,635	88%	43%
Student Support	$34,878	1%	$0	0%	-100%	$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	$457,377	12%	$628,258	15%	37%	$655,000	12%	4%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	$3,970,410	100%	$4,107,764	100%	3%	$5,624,635	100%	37%
Amount per Pupil	$1,596		$1,626		2%	$2,149		32%

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

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



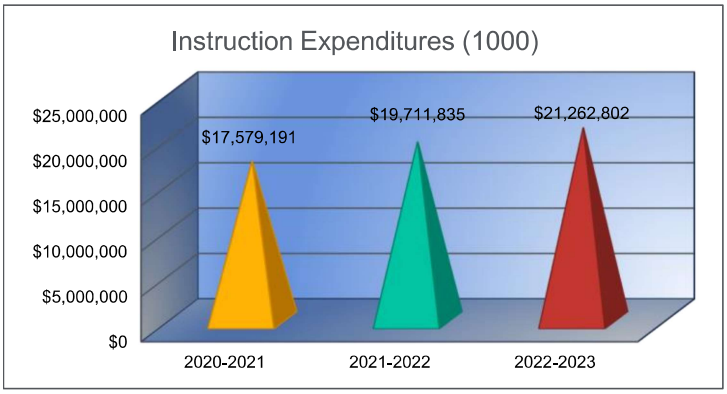


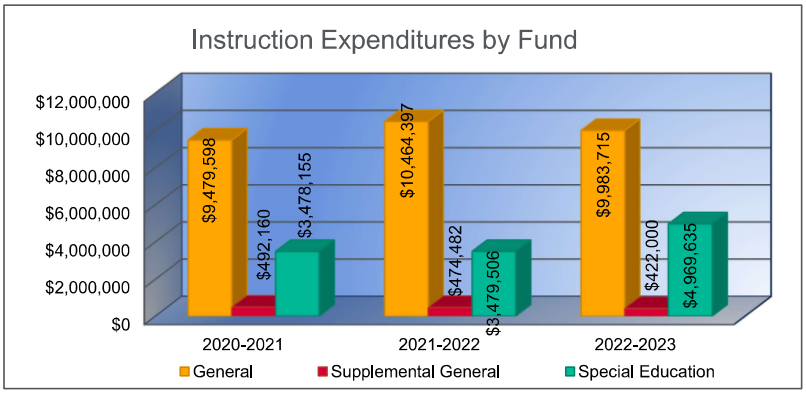
Note: Numbers on charts are within 1% due to rounding.

Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$9,479,598	$10,464,397	10%	$9,983,715	-5%
Federal Funds	$357,945	$719,587	101%	$1,189,257	65%
Supplemental General	$492,160	$474,482	-4%	$422,000	-11%
Preschool-Aged At-Risk	$207,542	$170,113	-18%	$141,811	-17%
At Risk (K-12)	$801,178	$796,416	-1%	$807,244	1%
Bilingual Education	$125,454	$148,875	19%	$191,784	29%
Virtual Education	$61,101	$89,202	46%	$100,000	12%
Capital Outlay	$459,961	$432,853	-6%	$575,000	33%
Driver Education	$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	$107	$0	-100%	$0	0%
Special Education	$3,478,155	$3,479,506	0%	$4,969,635	43%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$583,950	$781,036	34%	$915,990	17%
Gifts & Grants[1]	$44,500	$33,876	-24%	$60,000	77%
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	$1,275,826	$1,519,661	19%	$1,906,366	25%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$14,089	$10,258	-27%		
Activity Fund	$197,625	$591,573	199%		
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	**$17,579,191**	**$19,711,835**	**12%**	**$21,262,802**	**8%**
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$7,067	$7,804	10%	$8,123	4%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$17,579,191**	**$19,711,835**	**12%**	**$21,262,802**	**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.



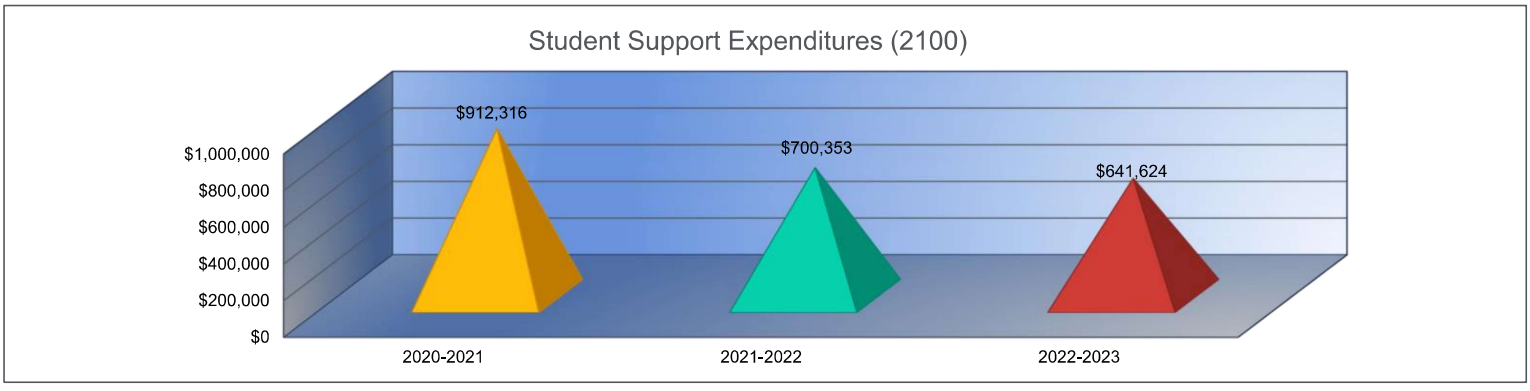


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$677,252	$458,220	-32%	$465,896	2%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$114,174	$134,415	18%	$23,000	-83%
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	$7,500	$0	-100%	$0	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$34,878	$0	-100%	$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	$78,512	$107,718	37%	$152,728	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	$912,316	$700,353	-23%	$641,624	-8%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$367	$277	-25%	$245	-12%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$912,316	$700,353	-23%	$641,624	-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.

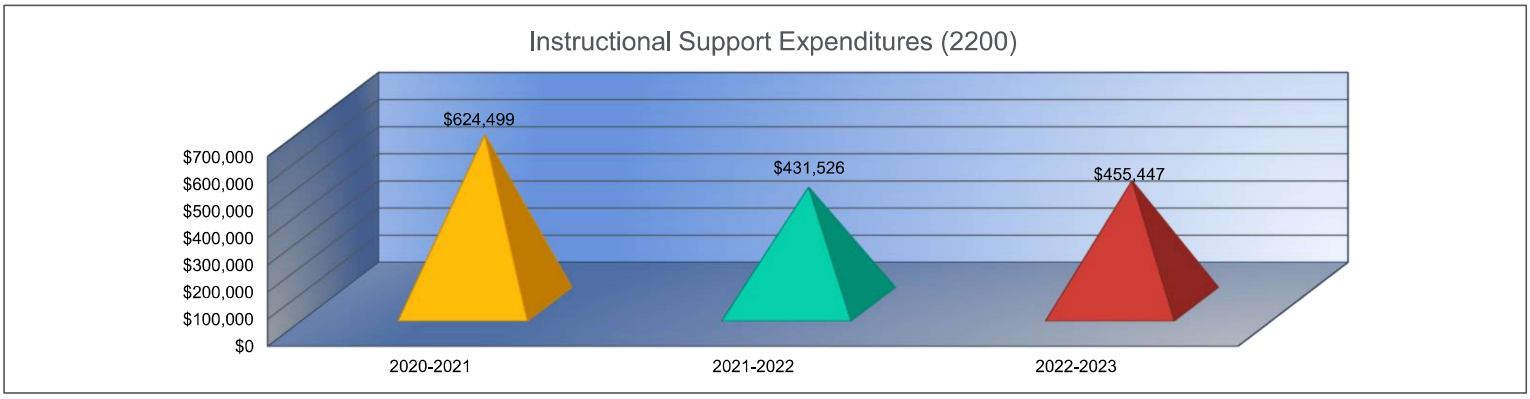


Note: Numbers on charts are within 1% due to rounding.

Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$372,476	$304,712	-18%	$309,447	2%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$131,239	$0	-100%	$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	$22,643	$31,352	38%	$46,000	47%
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	$98,141	$95,462	-3%	$100,000	5%
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	$624,499	$431,526	-31%	$455,447	6%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$251	$171	-32%	$174	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	$624,499	$431,526	-31%	$455,447	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.

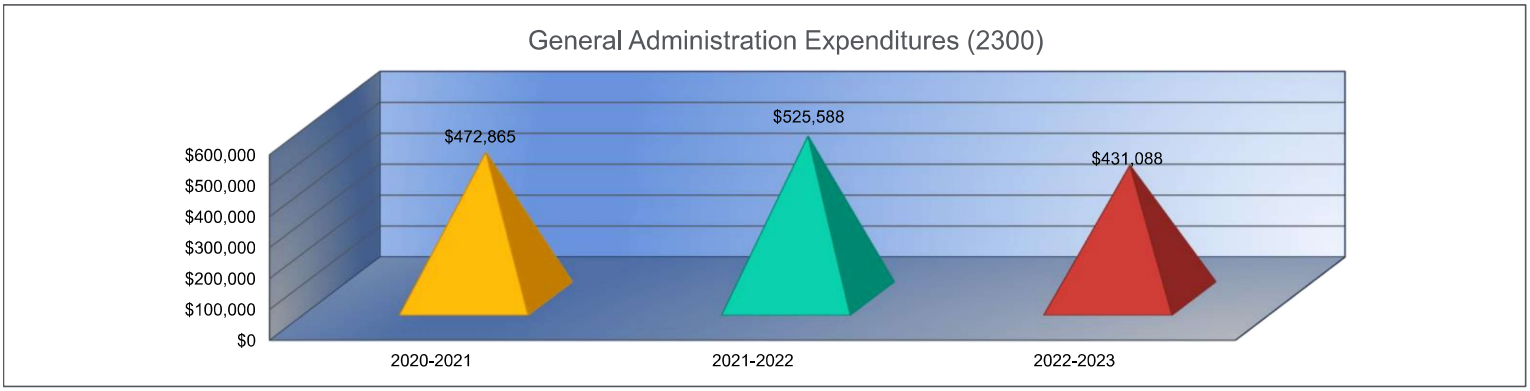


Note: Numbers on charts are within 1% due to rounding.

General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$91,604	$33,700	-63%	$140,653	317%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$278,390	$421,334	51%	$200,435	-52%
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	$4,730	$9,924	110%	$10,000	1%
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%		
KPERS Spec. Ret. Contribution	$98,141	$60,630	-38%	$80,000	32%
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	$472,865	$525,588	11%	$431,088	-18%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$190	$208	9%	$165	-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	$472,865	$525,588	11%	$431,088	-18%

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.

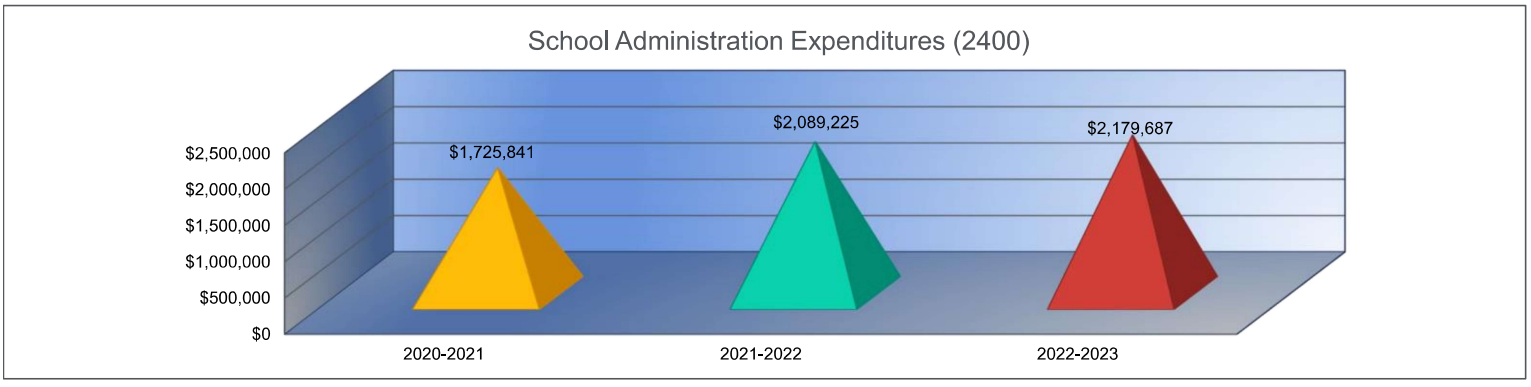


Note: Numbers on charts are within 1% due to rounding.

School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$192,561	$958,611	398%	$40,000	-96%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$1,336,999	$852,610	-36%	$1,839,687	116%
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%		
KPERS Spec. Ret. Contribution	$196,281	$278,004	42%	$300,000	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	$1,725,841	$2,089,225	21%	$2,179,687	4%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$694	$827	19%	$833	1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$1,725,841	$2,089,225	21%	$2,179,687	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.

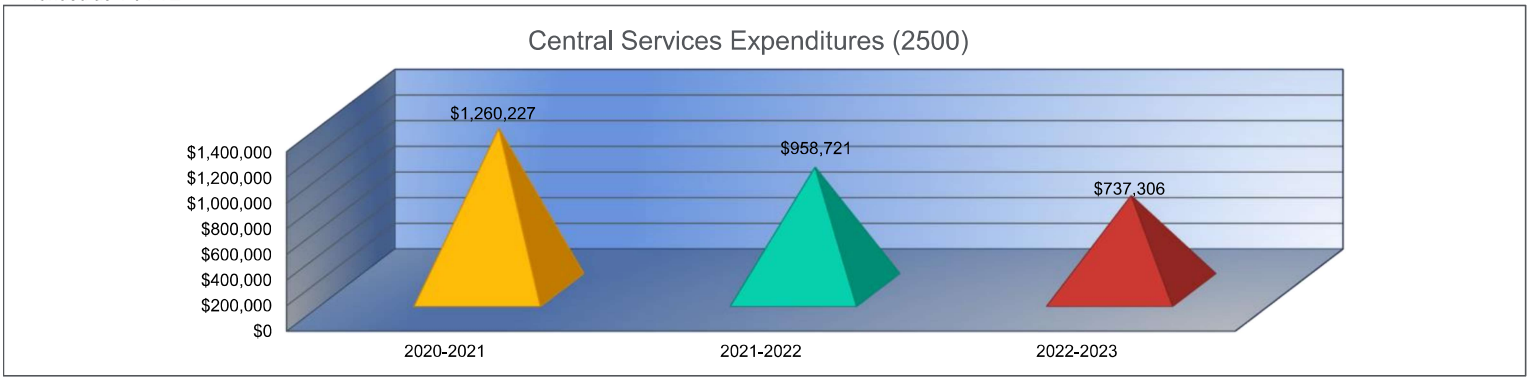


Note: Numbers on charts are within 1% due to rounding.

Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$19,882	$63,159	218%	$75,000	19%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$920,229	$629,062	-32%	$462,306	-27%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At Risk (K-12)	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$300,488	$209,092	-30%	$125,000	-40%
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	$19,628	$57,408	192%	$75,000	31%
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	$1,260,227	$958,721	-24%	$737,306	-23%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$507	$380	-25%	$282	-26%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$1,260,227	$958,721	-24%	$737,306	-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.

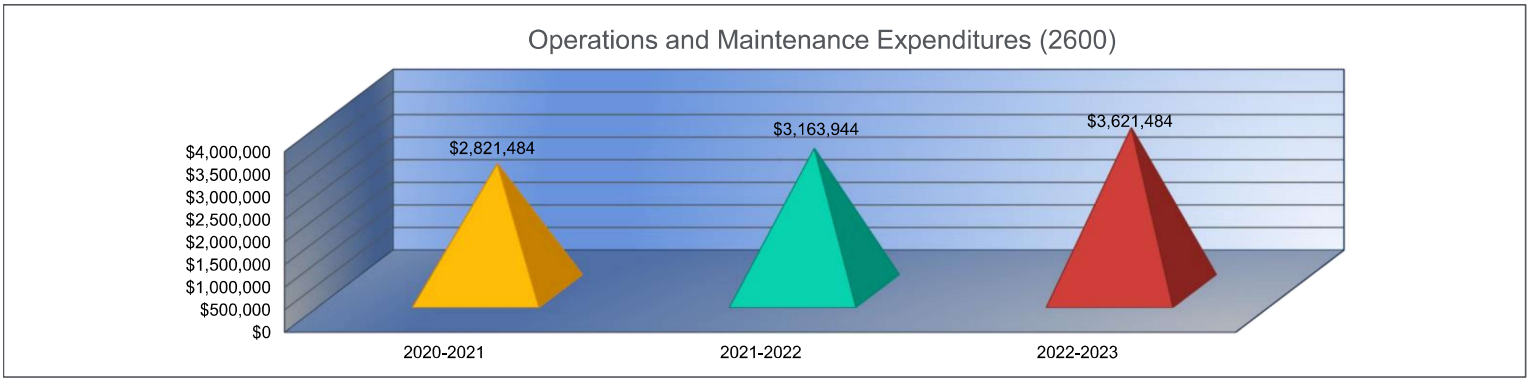


Note: Numbers on charts are within 1% due to rounding.

Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$636,820	$500,759	-21%	$430,000	-14%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$889,949	$1,434,497	61%	$1,565,129	9%
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	$987,684	$1,086,264	10%	$1,326,355	22%
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]	$110,750	$3,750	-97%	$125,000	3233%
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	$196,281	$138,674	-29%	$175,000	26%
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	$2,821,484	$3,163,944	12%	$3,621,484	14%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$1,134	$1,253	10%	$1,384	10%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$2,821,484	$3,163,944	12%	$3,621,484	14%

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

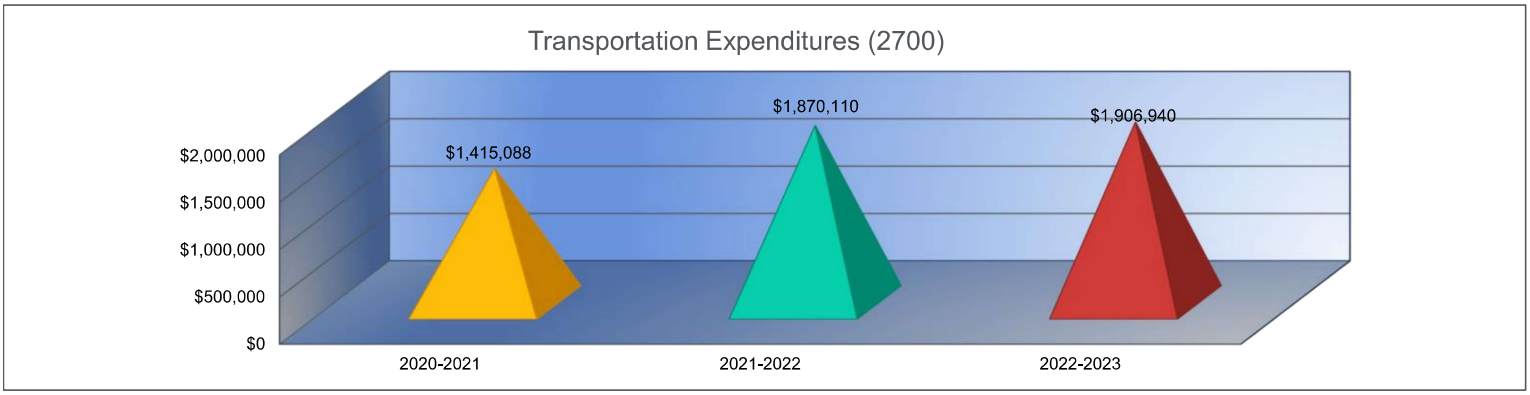


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$12,523	$0	-100%	$0	0%
Federal Funds	$0	$35,846	0%	$0	-100%
Supplemental General	$945,188	$1,145,086	21%	$1,126,940	-2%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At Risk (K-12)	$0	$60,920	0%	$125,000	105%
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	$457,377	$628,258	37%	$655,000	4%
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	$1,415,088	$1,870,110	32%	$1,906,940	2%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$569	$740	30%	$729	-1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$1,415,088	$1,870,110	32%	$1,906,940	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.

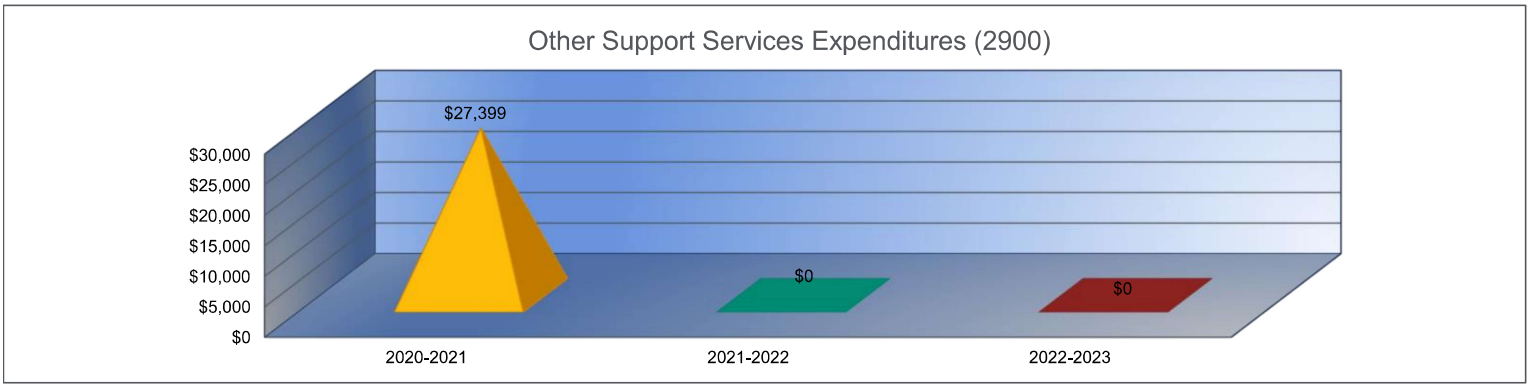


Note: Numbers on charts are within 1% due to rounding.

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)	$14,468	$0	-100%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$12,931	$0	-100%	$0	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$0	$0	0%	$0	0%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants[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	$27,399	$0	-100%	$0	0%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$11	$0	-100%	$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	$27,399	$0	-100%	$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.

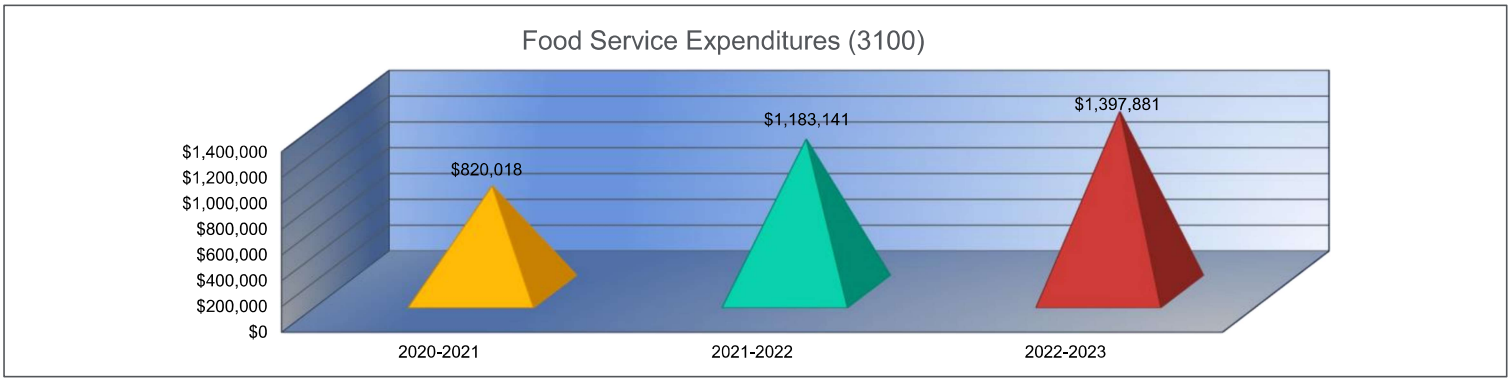


Note: Numbers on charts are within 1% due to rounding.

Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$0	$0	0%	$0	0%
Federal Funds	$0	$9,673	0%	$0	-100%
Supplemental General	$0	$0	0%	$0	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At Risk (K-12)	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$0	$0	0%	$0	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$820,018	$1,173,468	43%	$1,365,029	16%
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%	$32,852	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	$820,018	$1,183,141	44%	$1,397,881	18%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$330	$468	42%	$534	14%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$820,018	$1,183,141	44%	$1,397,881	18%

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.

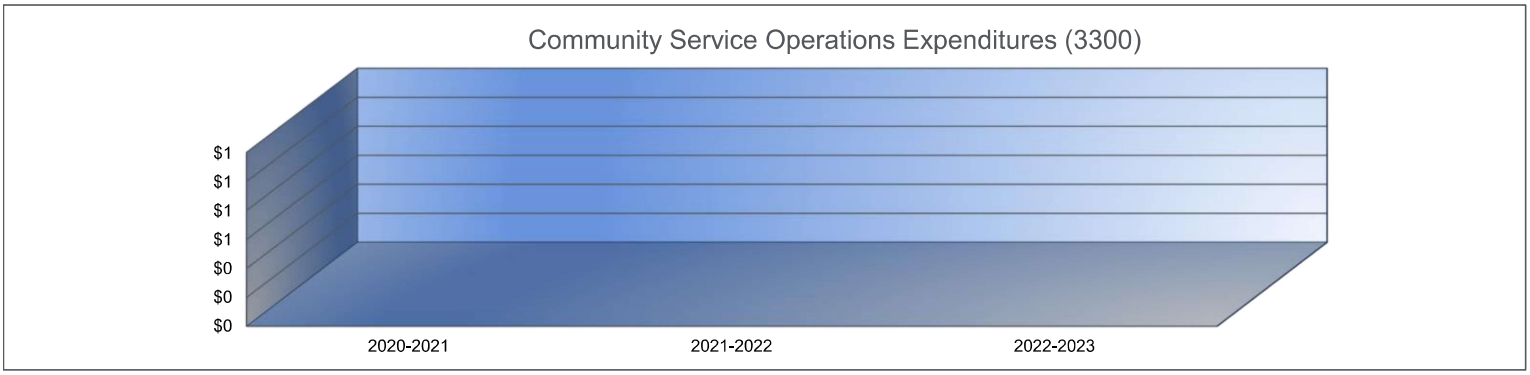


Note: Numbers on charts are within 1% due to rounding.

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]	2,487.4	2,525.9	2%	2,617.5	4%
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.

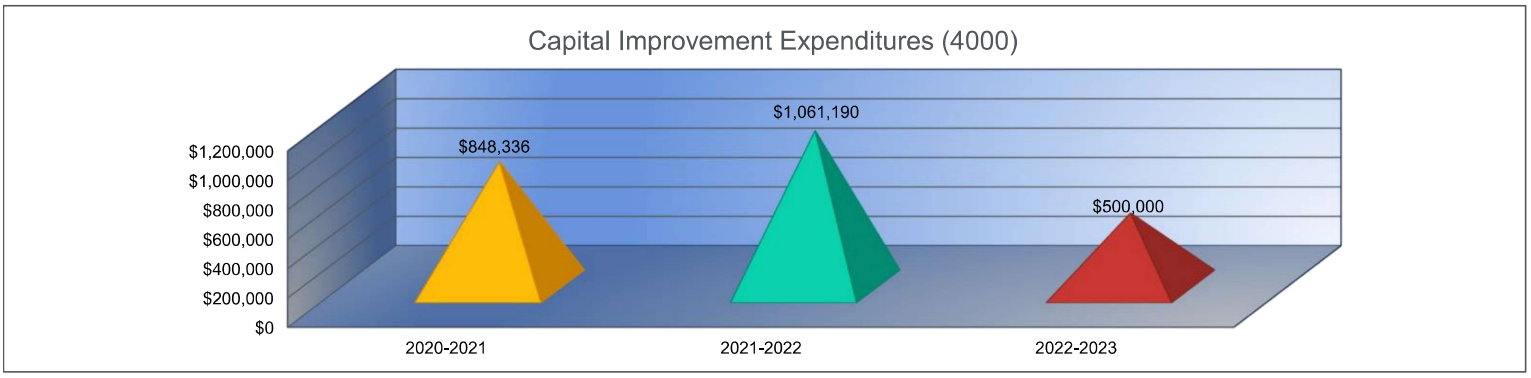


Note: Numbers on charts are within 1% due to rounding.

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	$848,336	$1,061,190	25%	$500,000	-53%
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	$848,336	$1,061,190	25%	$500,000	-53%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$341	$420	23%	$191	-55%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$848,336	$1,061,190	25%	$500,000	-53%

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.

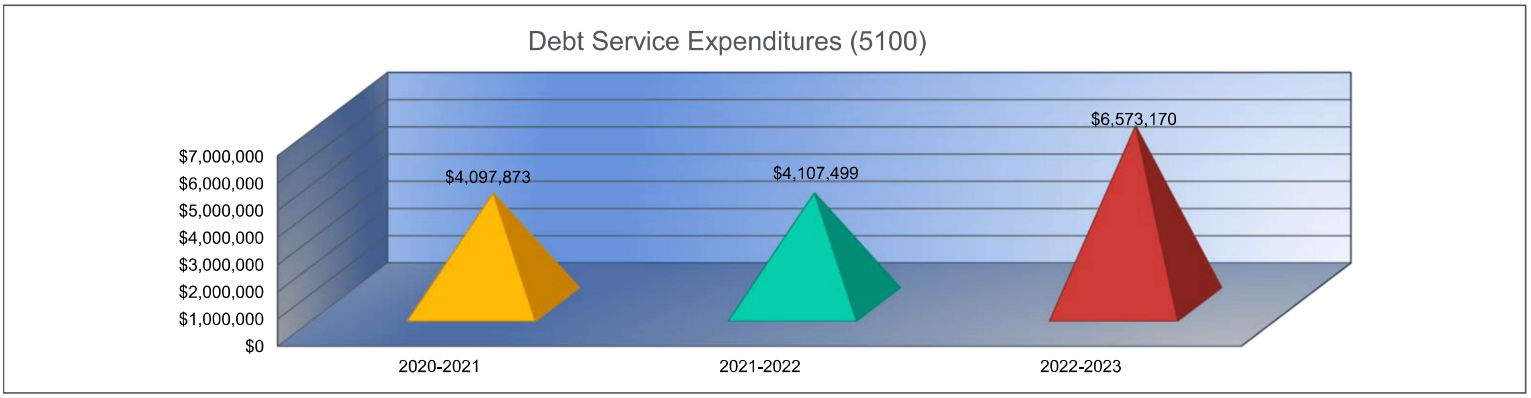


Note: Numbers on charts are within 1% due to rounding.

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%	$609,296	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	$4,097,873	$4,107,499	0%	$5,963,874	45%
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	$4,097,873	$4,107,499	0%	$6,573,170	60%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$1,647	$1,626	-1%	$2,511	54%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$4,097,873	$4,107,499	0%	$6,573,170	60%

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.

Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$5,259,773	$4,730,738	-10%	$6,765,000	43%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$355,040	$469,049	32%	$386,446	-18%
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	$511,783	$330,454	-35%	$540,668	64%
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%		
Contingency Reserve	$0	$0	0%	$0	0%
Text Book & Student Material	$0	$0	n/a		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$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	$6,126,596	$5,530,241	-10%	$7,692,114	39%
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$2,463	$2,189	-11%	$2,939	34%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$6,126,596	$5,530,241	-10%	$7,692,114	39%

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.

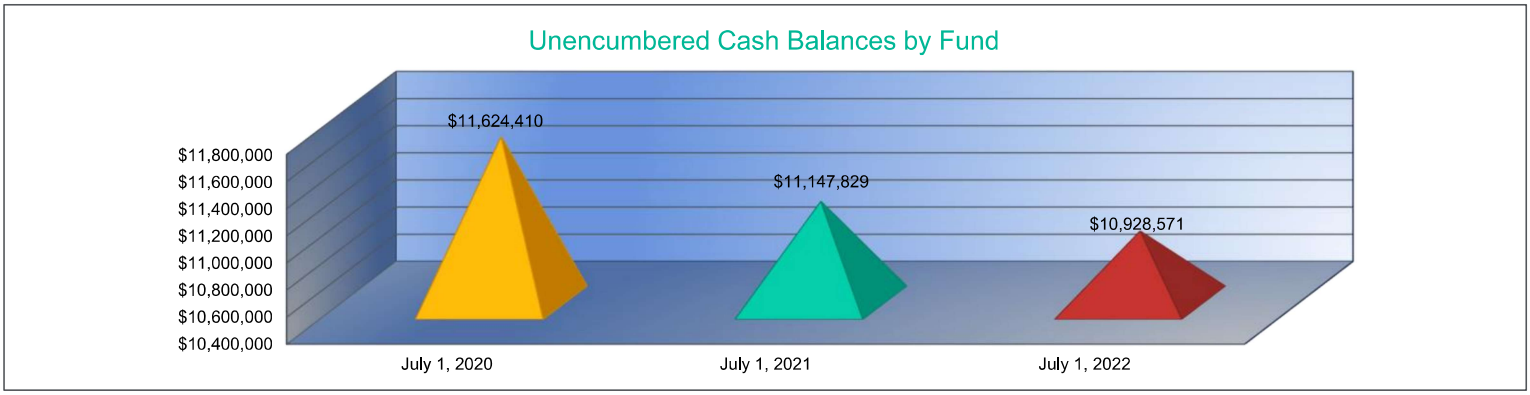


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances by Fund

	July 1, 2020	July 1, 2021	July 1, 2022
General	$0	$0	$0
Federal Funds	$1,042	$219,811	$153,457
Supplemental General	$572,219	$583,128	$375,084
Preschool-Aged At-Risk	$92,021	$99,771	$9,658
At Risk (K-12)	$362,713	$313,883	$189,576
Bilingual Education	$40,000	$42,037	$7,549
Virtual Education	$300	$0	$0
Capital Outlay	$1,173,246	$926,782	$578,518
Driver Training	$0	$0	$0
Declining Enrollment	$0	$0	$0
Extraordinary School Program	$0	$0	$0
Food Service	$315,876	$211,520	$736,881
Professional Development	$36,359	$16,885	$33
Parent Education Program	$4,558	$4,558	$4,558
Summer School	$0	$25,800	$25,937
Special Education	$1,375,495	$1,545,140	$1,083,787
Cost of Living	$14,017	$26,595	$15,046
Career and Post-Secondary Ed.	$186,543	$19,888	$19,632
Gifts & Grants[1]	$491,923	$450,460	$522,834
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	$429,475	$429,475	$429,475
Text Book & Student Material	$173,818	$381,294	$602,345
Activity Fund	$154,507	$132,748	$177,078
Bond and Interest #1	$6,200,298	$5,718,054	$5,997,123
Bond and Interest #2	$0	$0	$0
No Fund Warrant	$0	$0	$0
Special Assessment	$0	$0	$0
Temporary Note	$0	$0	$0
SUBTOTAL	$11,624,410	$11,147,829	$10,928,571
Enrollment (FTE)[3]	2,487.4	2,525.9	2,617.5
Amount per Pupil[2]	$4,673	$4,413	$4,175
Adult Education	$0	$0	$0
Adult Supplemental Education	$0	$0	$0
Special Education Coop	$0	$0	$0
TOTAL	$11,624,410	$11,147,829	$10,928,571

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.

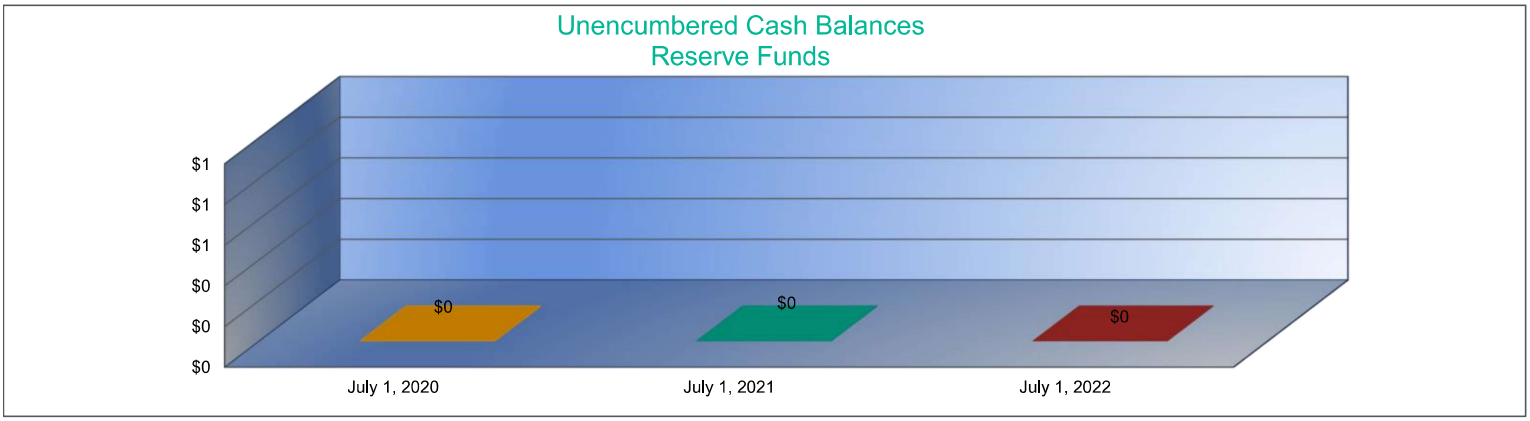


Note: Numbers on charts are within 1% due to rounding.

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.

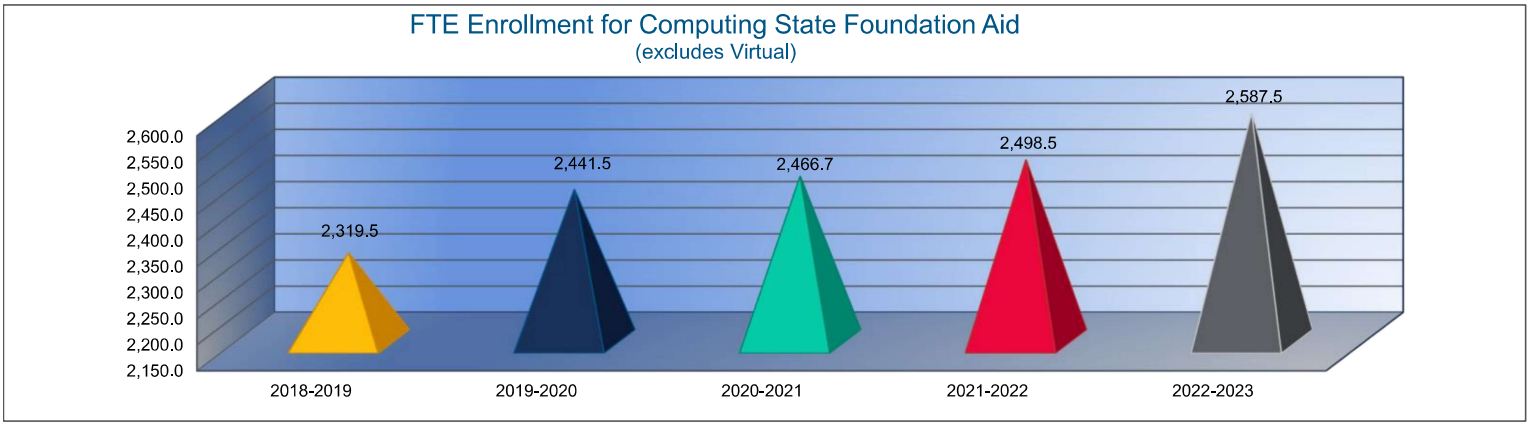


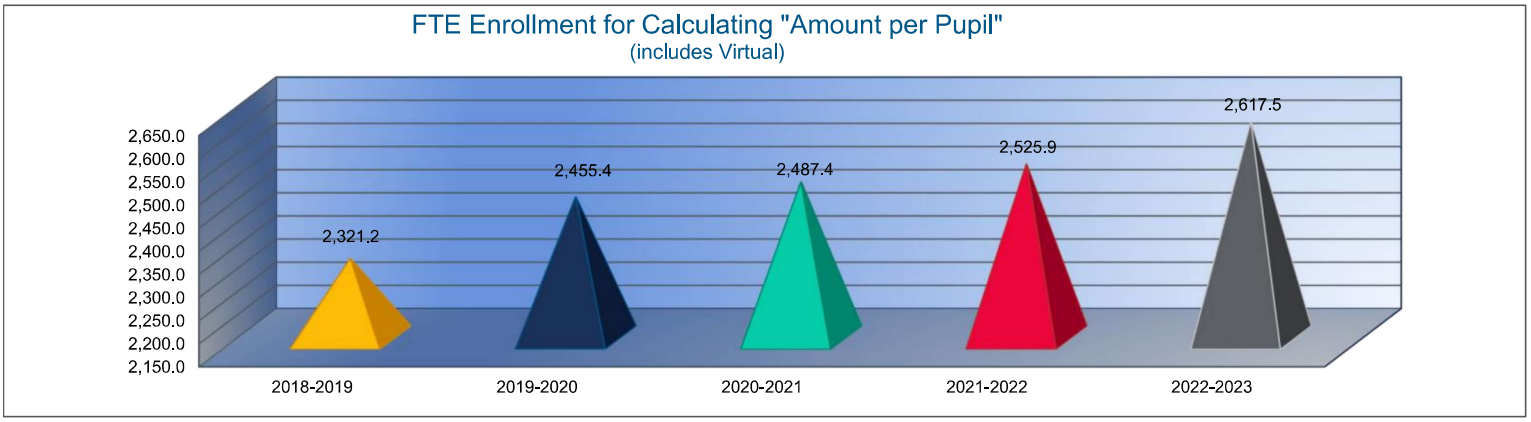
Note: Numbers on charts are within 1% due to rounding.

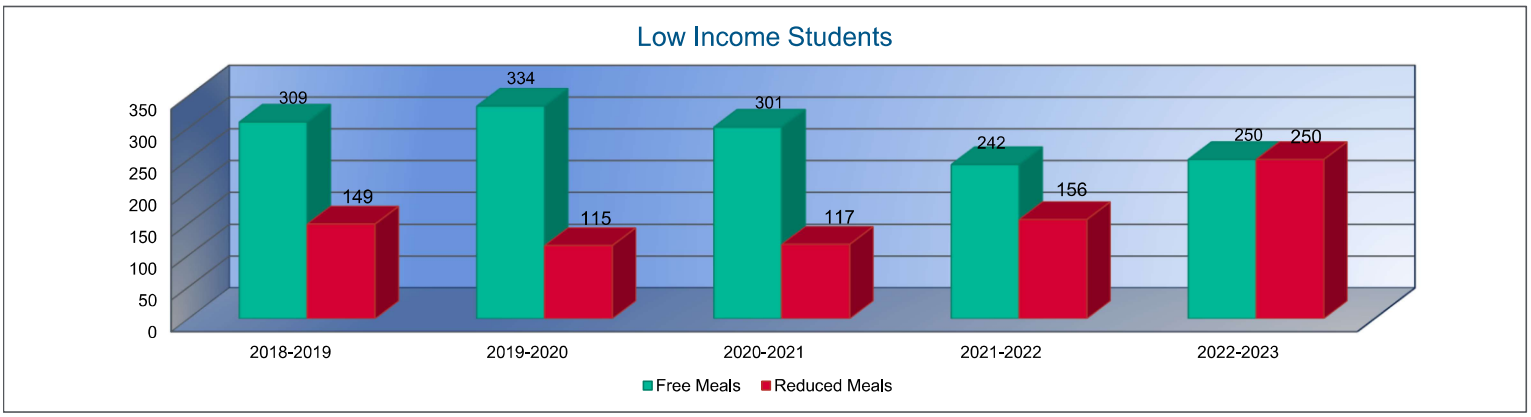
Enrollment Information

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	2,319.5	2,441.5	5%	2,466.7	1%	2,498.5	1%	2,587.5	4%
FTE Enrollment (incl. Virtual)[1]	2,321.2	2,455.4	6%	2,487.4	1%	2,525.9	2%	2,617.5	4%
Free Meal Student Headcount	309	334	8%	301	-10%	242	-20%	250	3%
Reduced Meal Student Headcount	149	115	-23%	117	2%	156	33%	250	60%

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.



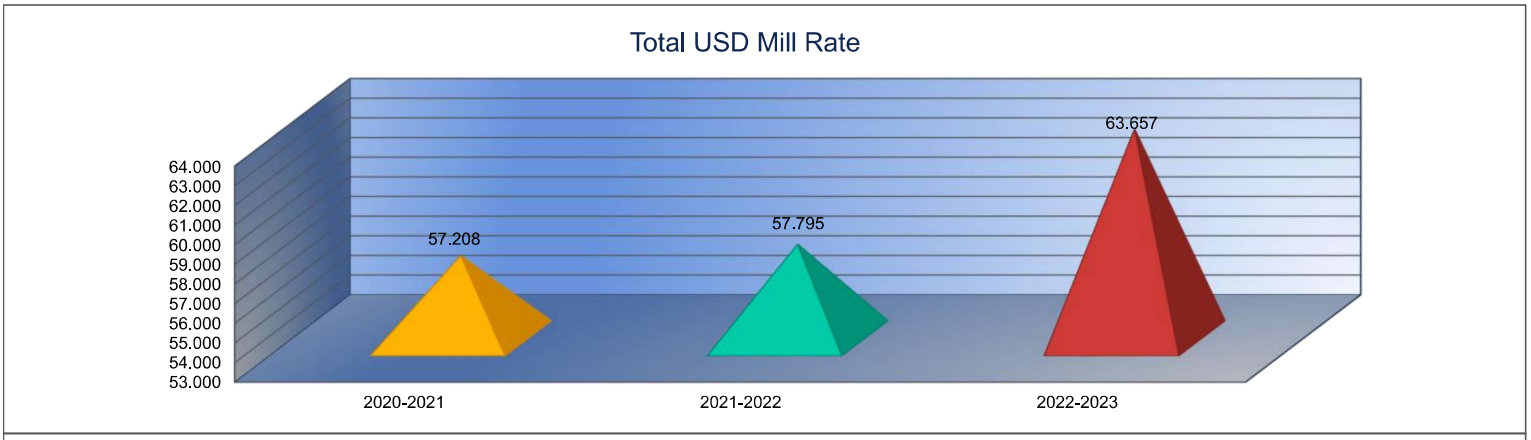


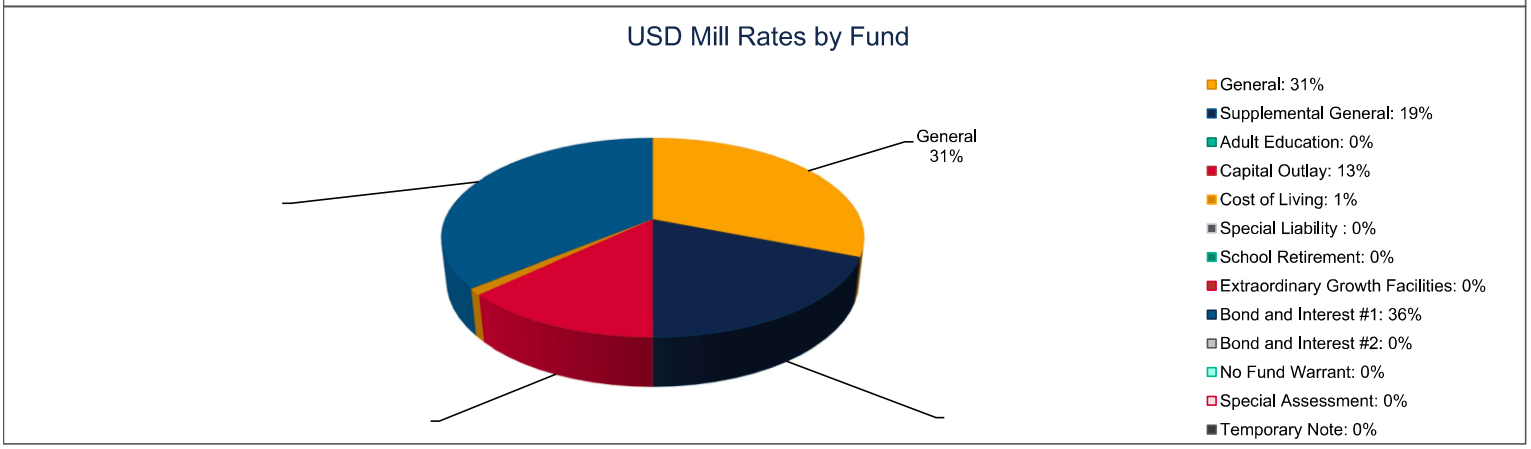


Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	13.961	13.067	12.274
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.248	1.249	0.747
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	12.999	15.479	22.636
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	**57.208**	**57.795**	**63.657**
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**

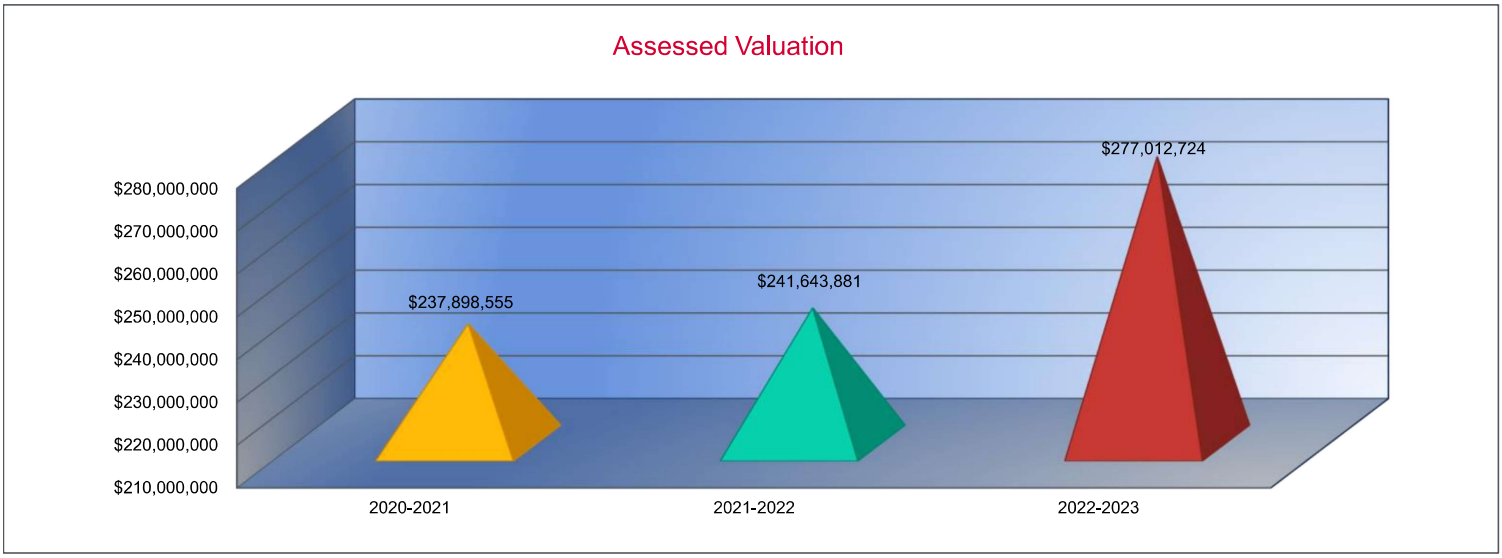


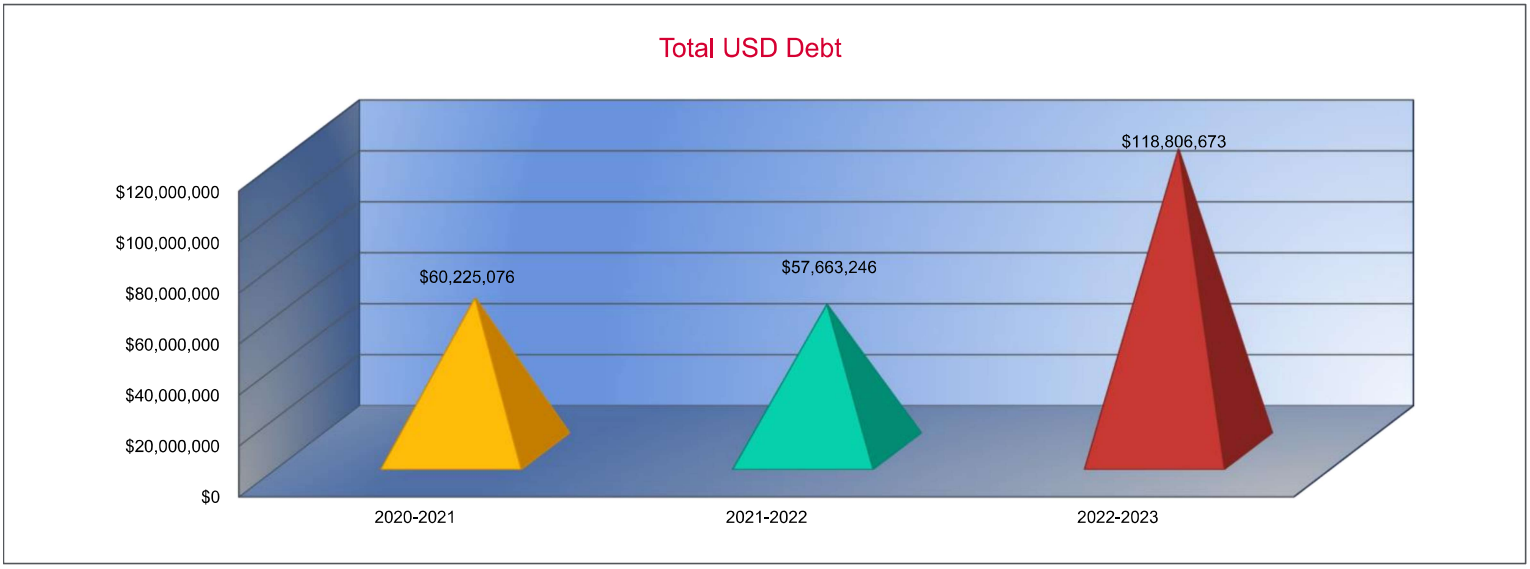


Note: Numbers on charts are within 1% due to rounding.

Other Information

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Assessed Valuation	$237,898,555	$241,643,881	$277,012,724
Total USD Debt	$60,225,076	$57,663,246	$118,806,673





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

Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023 July 1, 2022 Cash Balance	State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2023 Cash Balance
General	$18,209,711	$0	$18,209,711	$0			$0	$0
Supplemental General	$6,025,943	$375,084	$2,174,160			$0	$3,476,699	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (4 yr Old)	$141,811	$9,658		$0	$0	$140,000	$0	$7,847
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At Risk (K-12)	$932,244	$189,576		$0	$0	$796,446	$50,000	$103,778
Bilingual Education	$191,784	$7,549		$0	$0	$190,000	$0	$5,765
Virtual Education	$100,000	$0			$0	$100,000	$0	$0
Capital Outlay	$3,145,651	$578,518	$509,703	$0	$30,000	$0	$2,324,954	$297,524
Driver Training	$0	$0	$0	$0	$0	$0	$0	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$1,365,029	$736,881	$18,000	$754,150	$0	$0	$12,250	$156,252
Professional Development	$46,000	$33	$7,500	$0	$0	$50,000	$0	$11,533
Parent Education Program	$0	$4,558	$0	$0	$0	$0	$0	$4,558
Summer School	$0	$25,937		$0	$0	$0	$0	$25,937
Special Education	$5,624,635	$1,083,787	$0	$187,550	$0	$5,000,000	$0	$646,702
Career and Postsecondary Education	$915,990	$19,632	$0	$0	$0	$875,000	$30,000	$8,642
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$185,000	$522,834	$0	$0			$125,000	$462,834
Textbook & Student Materials Revolving		$602,345						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$2,821,946	$0	$2,821,946					
Contingency Reserve		$429,475						
Activity Funds		$177,078						
Bond and Interest #1	$5,963,874	$5,997,123	$572,671	$0	$7,500		$6,269,297	$6,882,717
Bond and Interest #2	$0	$0	#N/A	$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	$1,189,257	$153,457		$1,427,733				$391,933
Cost of Living	$540,668	$15,046				$540,668	$525,622	
SUBTOTAL	$47,399,543	$10,928,571	#N/A	$2,369,433	$37,500	$7,692,114	$12,813,822	$9,006,022
Less Transfers	$7,692,114							
TOTAL Budget Expenditures	$39,707,429							

Sources of Revenue

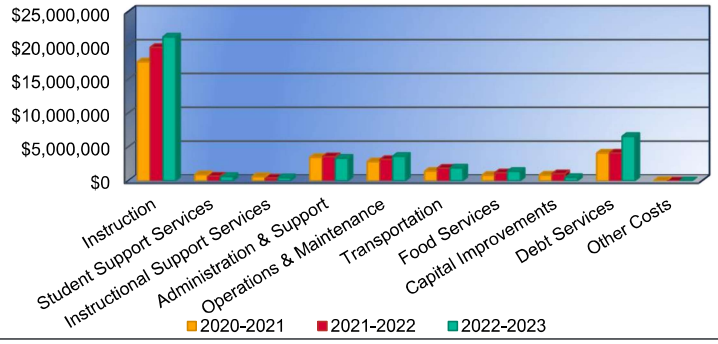
	2020-2021	2021-2022	2022-2023
State Revenues	20,795,021	22,069,938	#N/A
Federal Revenues	1,289,154	2,537,985	2,369,433
Local Revenues[1]	10,550,930	11,306,405	12,851,322
Total Revenues	32,635,105	35,914,328	#N/A
Revenues Per Pupil	13,120	14,218	#N/A

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

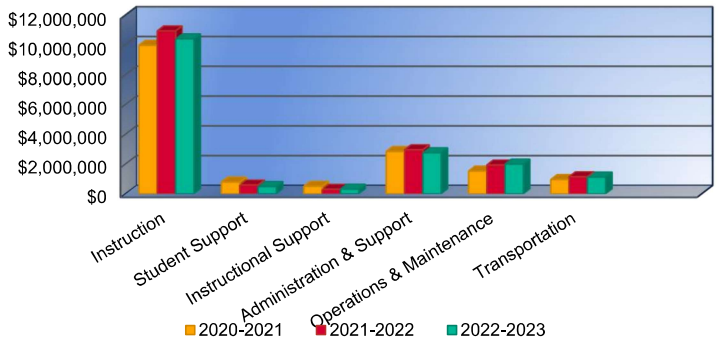
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 203 - Piper

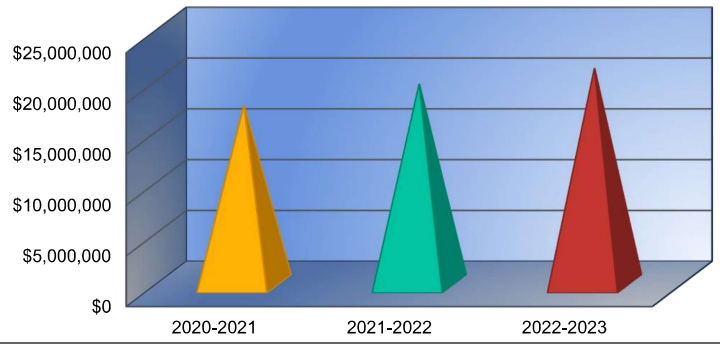
Summary of Total Expenditures by Function (All Funds)



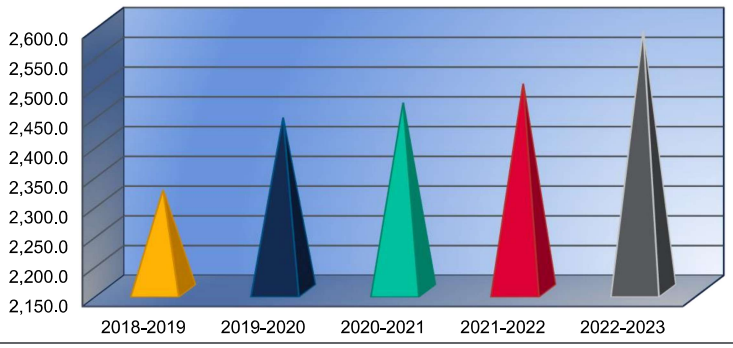
General and Supplemental General Fund Expenditures by Function



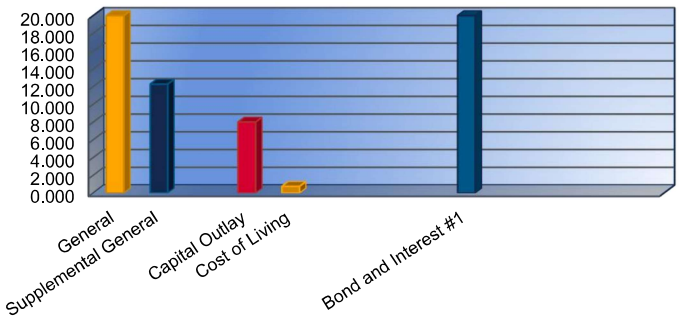
Instruction Expenditures



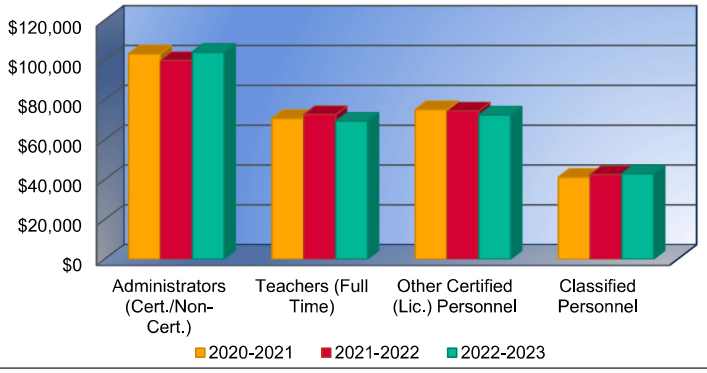
FTE Enrollment for Budget Authority



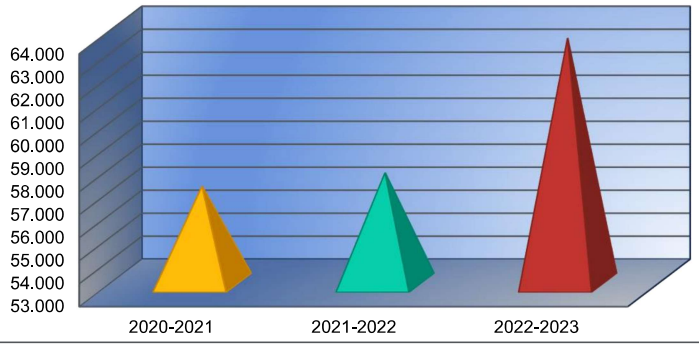
Mill Rates by Fund



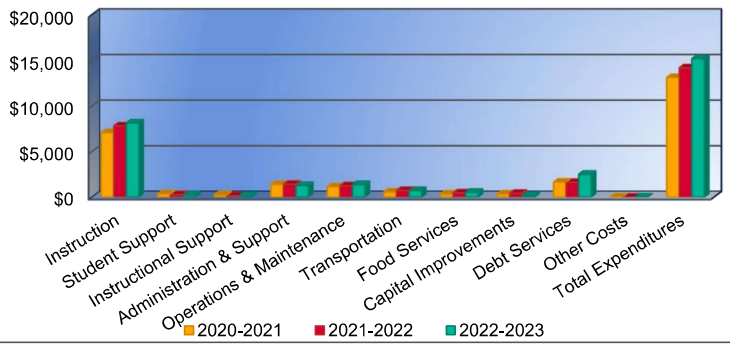
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget at a Glance

USD 203 - Piper

2022-2023

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

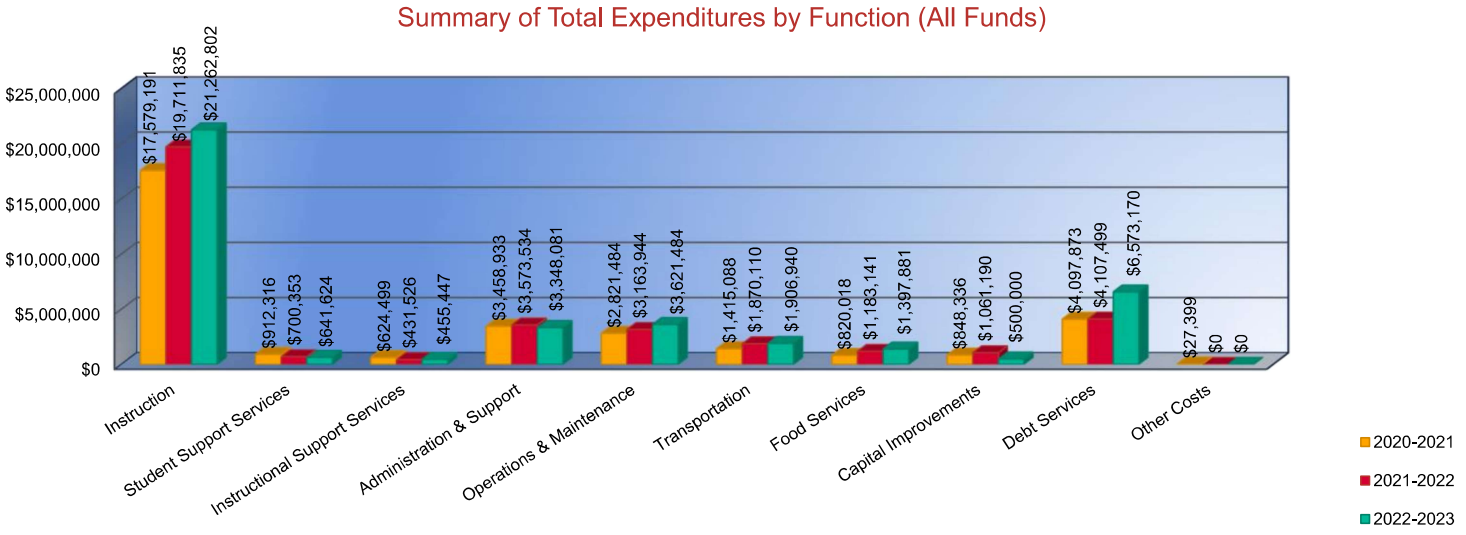
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	$17,579,191	54%	$19,711,835	55%	12%	$21,262,802	54%	8%
Student Support Services	$912,316	3%	$700,353	2%	-23%	$641,624	2%	-8%
Instructional Support Services	$624,499	2%	$431,526	1%	-31%	$455,447	1%	6%
Administration & Support	$3,458,933	11%	$3,573,534	10%	3%	$3,348,081	8%	-6%
Operations & Maintenance	$2,821,484	9%	$3,163,944	9%	12%	$3,621,484	9%	14%
Transportation	$1,415,088	4%	$1,870,110	5%	32%	$1,906,940	5%	2%
Food Services	$820,018	3%	$1,183,141	3%	44%	$1,397,881	4%	18%
Capital Improvements	$848,336	3%	$1,061,190	3%	25%	$500,000	1%	-53%
Debt Services	$4,097,873	13%	$4,107,499	11%	0%	$6,573,170	17%	60%
Other Costs	$27,399	<1%	$0	0%	-100%	$0	0%	0%
Total Expenditures[1]	32,605,137	100%	$35,803,132	100%	10%	$39,707,429	100%	11%
Amount per Pupil	$13,108		$14,174		8%	$15,170		7%
Current Expenditures[2]	$29,983,507	100%	$33,003,809	100%	10%	$36,561,778	100%	11%
Amount per Pupil	$12,054		$13,066		8%	$13,968		7%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$17,119,230	53%	$19,278,982	54%	1%	$20,687,802	52%	-2%
Current Expenditures	$17,119,230	57%	$19,278,982	58%	1%	$20,687,802	57%	-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)

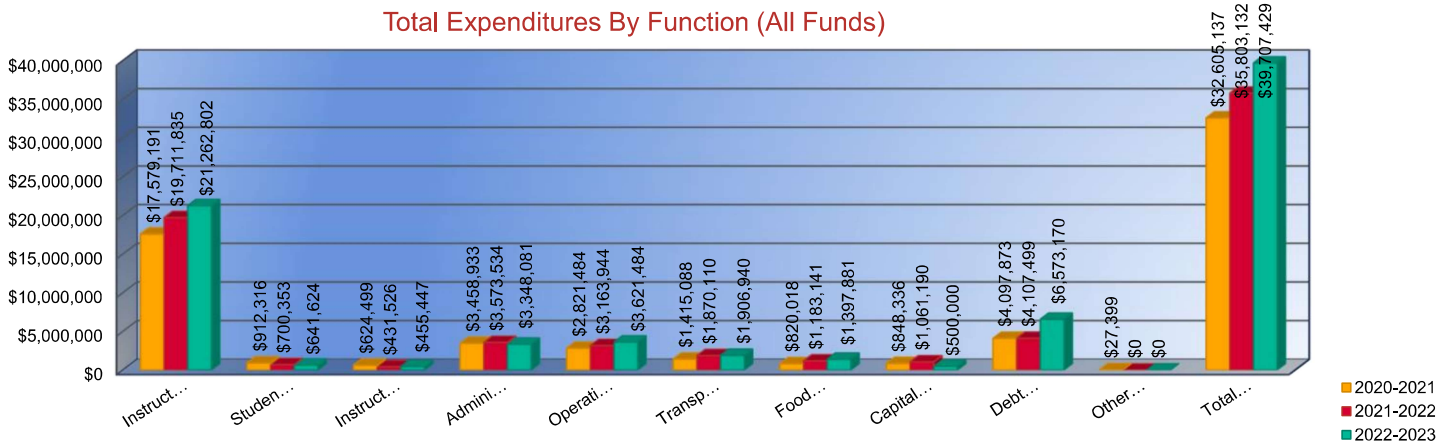
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	$17,579,191	$19,711,835	$21,262,802
Student Support	$912,316	$700,353	$641,624
Instructional Support	$624,499	$431,526	$455,447
Administration & Support	$3,458,933	$3,573,534	$3,348,081
Operations & Maintenance	$2,821,484	$3,163,944	$3,621,484
Transportation	$1,415,088	$1,870,110	$1,906,940
Food Services	$820,018	$1,183,141	$1,397,881
Capital Improvements	$848,336	$1,061,190	$500,000
Debt Services	$4,097,873	$4,107,499	$6,573,170
Other Costs	$27,399	$0	$0
Total Expenditures[1]	**$32,605,137**	**$35,803,132**	**$39,707,429**

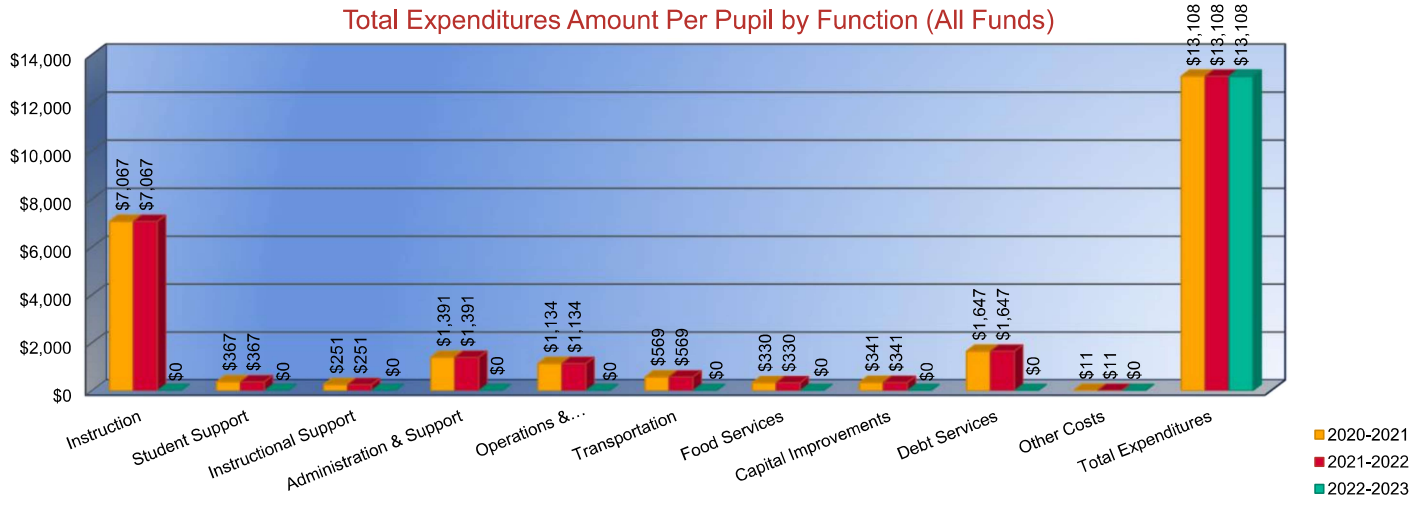
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	$7,067	$7,804	$8,123
Student Support	$367	$277	$245
Instructional Support	$251	$171	$174
Administration & Support	$1,391	$1,415	$1,279
Operations & Maintenance	$1,134	$1,253	$1,384
Transportation	$569	$740	$729
Food Services	$330	$468	$534
Capital Improvements	$341	$420	$191
Debt Services	$1,647	$1,626	$2,511
Other Costs	$11	$0	$0
Total Expenditures[1]	**$13,108**	**$14,174**	**$15,170**
Enrollment (FTE)[2]	**2,487.4**	**2,525.9**	**2,617.5**

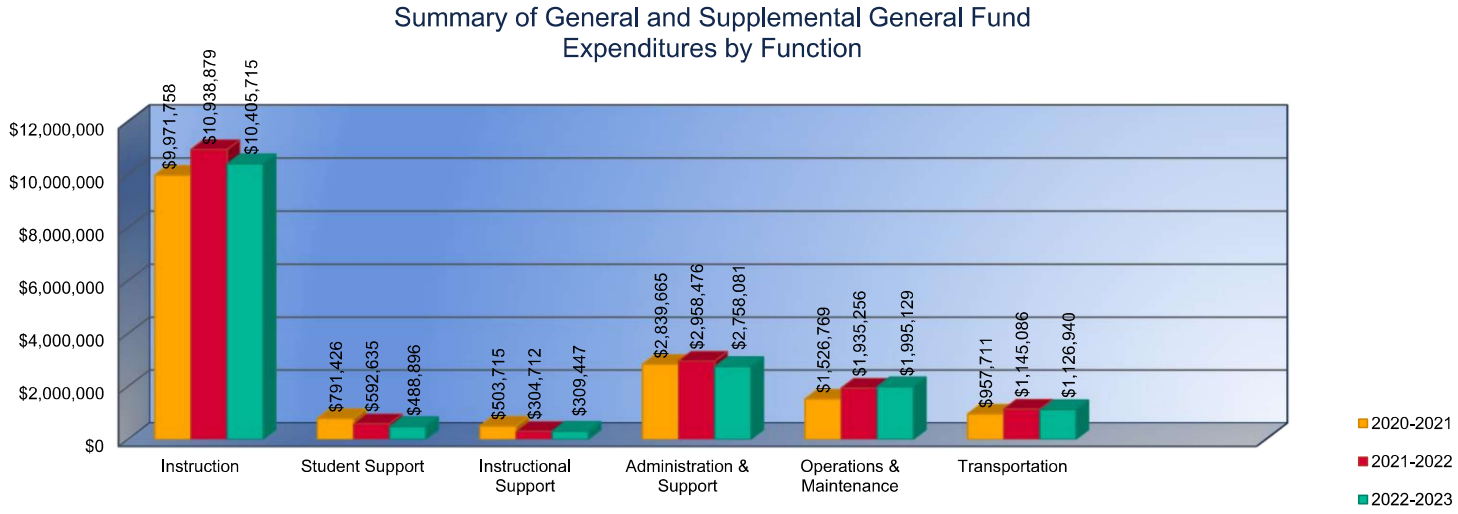
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	$9,971,758	60%	$10,938,879	61%	10%	$10,405,715	61%	-5%
Student Support	$791,426	5%	$592,635	3%	-25%	$488,896	3%	-18%
Instructional Support	$503,715	3%	$304,712	2%	-40%	$309,447	2%	2%
Administration & Support	$2,839,665	17%	$2,958,476	17%	4%	$2,758,081	16%	-7%
Operations & Maintenance	$1,526,769	9%	$1,935,256	11%	27%	$1,995,129	12%	3%
Transportation	$957,711	6%	$1,145,086	6%	20%	$1,126,940	7%	-2%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$16,591,044	100%	$17,875,044	100%	8%	$17,084,208	100%	-4%
Amount per Pupil	$6,670		$7,077		6%	$6,527		-8%

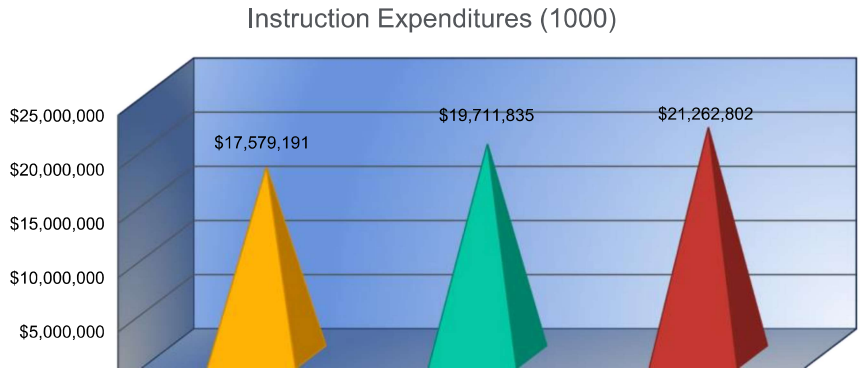
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*

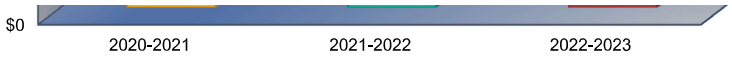


Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	$9,479,598	$10,464,397	10%	$9,983,715	-5%
Federal Funds	$357,945	$719,587	101%	$1,189,257	65%
Supplemental General	$492,160	$474,482	-4%	$422,000	-11%
Preschool-Aged At-Risk	$207,542	$170,113	-18%	$141,811	-17%
At Risk (K-12)	$801,178	$796,416	-1%	$807,244	1%
Bilingual Education	$125,454	$148,875	19%	$191,784	29%
Virtual Education	$61,101	$89,202	46%	$100,000	12%
Capital Outlay	$459,961	$432,853	-6%	$575,000	33%
Driver Education	$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	$107	$0	-100%	$0	0%
Special Education	$3,478,155	$3,479,506	0%	$4,969,635	43%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$583,950	$781,036	34%	$915,990	17%
Gifts & Grants[1]	$44,500	$33,876	-24%	$60,000	77%
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	$1,275,826	$1,519,661	19%	$1,906,366	25%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$14,089	$10,258	-27%		
Activity Fund	$197,625	$591,573	199%		
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	**$17,579,191**	**$19,711,835**	**12%**	**$21,262,802**	**8%**
Enrollment (FTE)[3]	2,487.4	2,525.9	2%	2,617.5	4%
Amount per Pupil[2]	$7,067	$7,804	10%	$8,123	4%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$17,579,191**	**$19,711,835**	**12%**	**$21,262,802**	**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.





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	$18,209,711	$0	$18,209,711	$0			$0	$0
Supplemental General	$6,025,943	$375,084	$2,174,160			$0	$3,476,699	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (4 yr Old)	$141,811	$9,658		$0	$0	$140,000	$0	$7,847
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At Risk (K-12)	$932,244	$189,576		$0	$0	$796,446	$50,000	$103,778
Bilingual Education	$191,784	$7,549		$0	$0	$190,000	$0	$5,765
Virtual Education	$100,000	$0			$0	$100,000	$0	$0
Capital Outlay	$3,145,651	$578,518	$509,703	$0	$30,000	$0	$2,324,954	$297,524
Driver Training	$0	$0	$0	$0	$0	$0	$0	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$1,365,029	$736,881	$18,000	$754,150	$0	$0	$12,250	$156,252
Professional Development	$46,000	$33	$7,500	$0	$0	$50,000	$0	$11,533
Parent Education Program	$0	$4,558	$0	$0	$0	$0	$0	$4,558
Summer School	$0	$25,937		$0	$0	$0	$0	$25,937
Special Education	$5,624,635	$1,083,787	$0	$187,550	$0	$5,000,000	$0	$646,702
Career and Postsecondary Education	$915,990	$19,632	$0	$0	$0	$875,000	$30,000	$8,642
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$185,000	$522,834	$0	$0			$125,000	$462,834
Textbook & Student Materials Revolving		$602,345						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$2,821,946	$0	$2,821,946					
Contingency Reserve		$429,475						
Activity Funds		$177,078						
Bond and Interest #1	$5,963,874	$5,997,123	$572,671	$0	$7,500		$6,269,297	$6,882,717
Bond and Interest #2	$0	$0	#N/A	$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	$1,189,257	$153,457		$1,427,733				$391,933
Cost of Living	$540,668	$15,046				$540,668	$525,622	
SUBTOTAL	$47,399,543	$10,928,571	#N/A	$2,369,433	$37,500	$7,692,114	$12,813,822	$9,006,022
Less Transfers	$7,692,114							
TOTAL Budget Expenditures	$39,707,429							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	20,795,021	22,069,938	#N/A
Federal Revenues	1,289,154	2,537,985	2,369,433
Local Revenues[1]	10,550,930	11,306,405	12,851,322
Total Revenues	32,635,105	35,914,328	#N/A
Revenues Per Pupil	13,120	14,218	#N/A

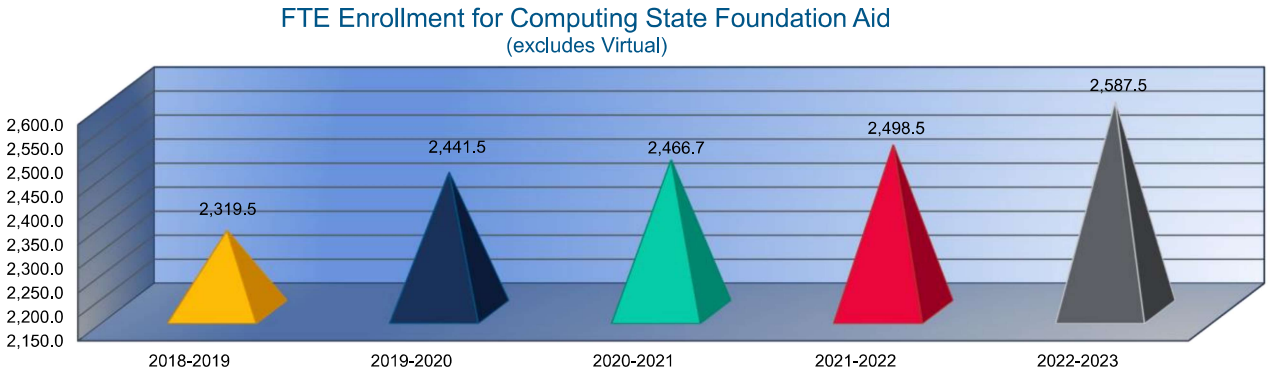
1. Excludes "Transfers" to avoid duplication of revenue.

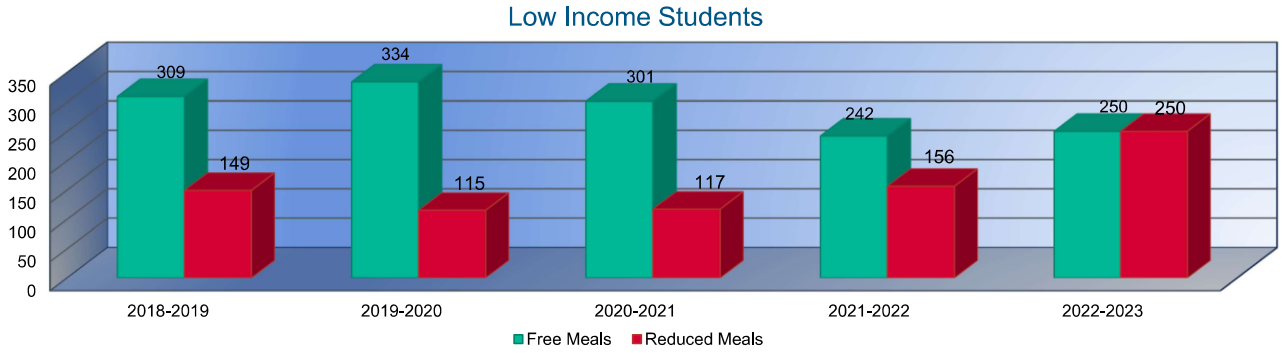
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	2,319.5	2,441.5	5%	2,466.7	1%	2,498.5	1%	2,587.5	4%
Free Meal Student Headcount	309	334	8%	301	-10%	242	-20%	250	3%
Reduced Meal Student Headcount	149	115	-23%	117	2%	156	33%	250	60%

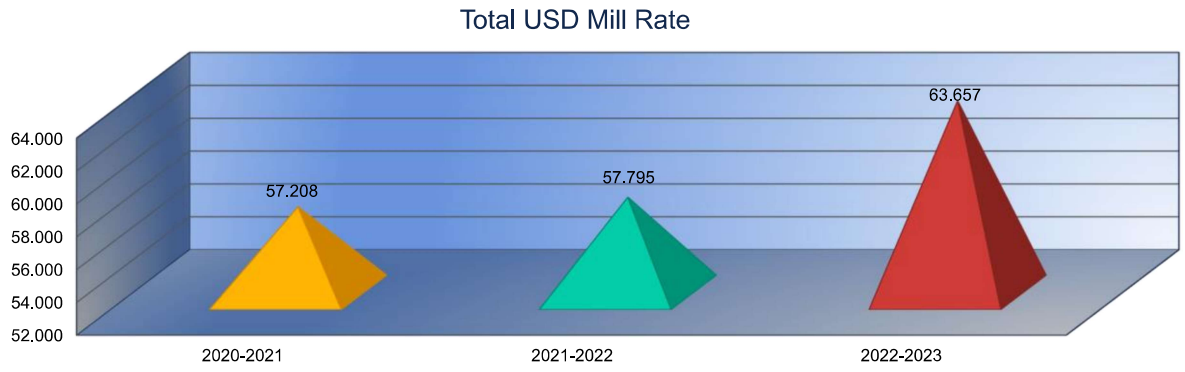
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





Mill Rates by Fund

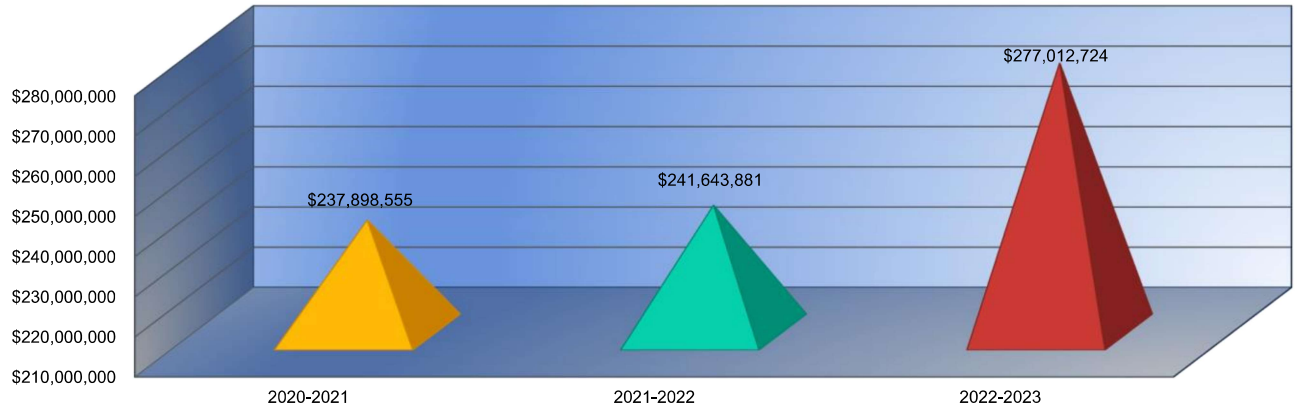
	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	13.961	13.067	12.274
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.248	1.249	0.747
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	12.999	15.479	22.636
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	**57.208**	**57.795**	**63.657**
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**



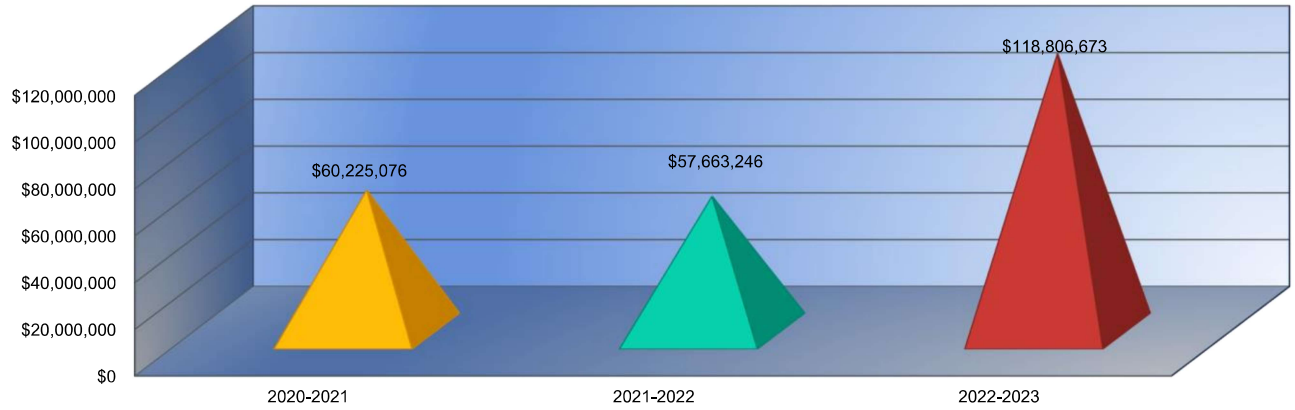
Other Information

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Assessed Valuation	$237,898,555	$241,643,881	$277,012,724
Total USD Debt	$60,225,076	$57,663,246	$118,806,673

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)	14.0	$1,443,161	$103,083	17.0	$1,695,074	$99,710	17.0	$1,766,789	$103,929
Teachers (Full Time)	161.5	$11,413,942	$70,675	170.0	$12,339,711	$72,587	170.0	$11,786,976	$69,335
Other Certified (Licensed) Personnel	9.0	$675,937	$75,104	10.0	$744,328	$74,433	27.9	$2,020,910	$72,434
Classified Personnel	68.4	$2,815,198	$41,158	76.8	$3,260,819	$42,459	75.0	$3,219,577	$42,928
Substitutes/Temporary Help	~~~~~~	$128,632	~~~~~~	~~~~~~	$512,751	~~~~~~	~~~~~~	$550,000	~~~~~~

Administrators:

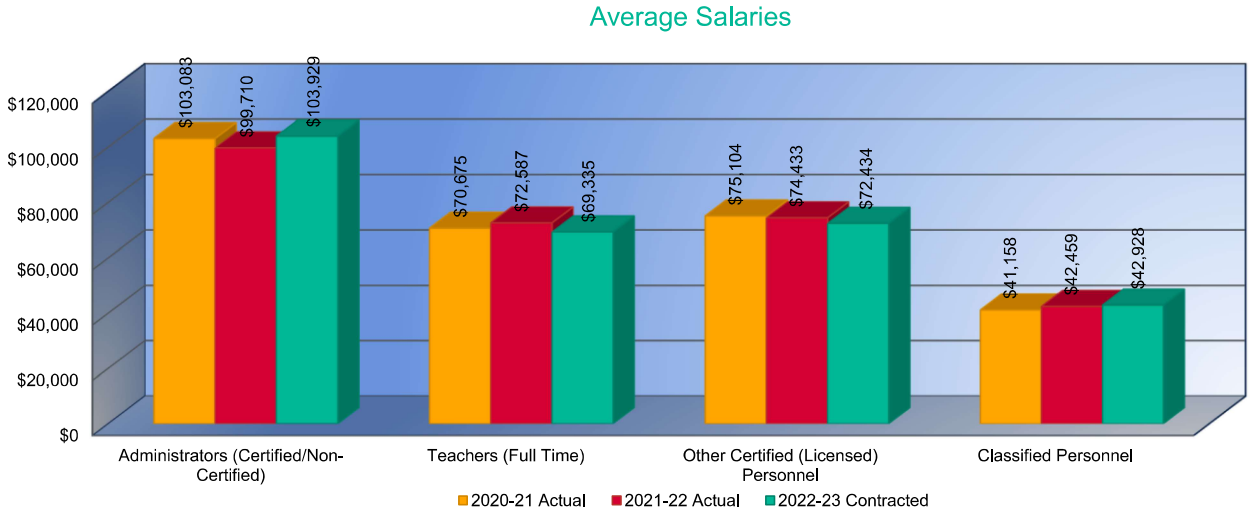
Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.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

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

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

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

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



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

Comparitive 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