

## 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	\$52,876,377	51%	\$57,229,242	43%	8%	\$65,354,309	36%	14%
Student Support Services	\$8,305,443	8%	\$8,667,974	6%	4%	\$10,891,837	6%	26%
Instructional Support Services	\$5,258,565	5%	\$9,039,723	7%	72%	\$11,668,999	6%	29%
Administration & Support	\$13,229,817	13%	\$13,031,594	10%	-1%	\$15,198,693	8%	17%
Operations & Maintenance	\$10,372,944	10%	\$11,732,080	9%	13%	\$12,900,047	7%	10%
Transportation	\$1,787,442	2%	\$2,730,839	2%	53%	\$3,049,413	2%	12%
Food Services	\$3,181,034	3%	\$3,775,828	3%	19%	\$4,624,828	3%	22%
Capital Improvements	\$1,535,049	1%	\$20,800,892	16%	1255%	\$46,301,444	25%	123%
Debt Services	\$7,780,631	7%	\$7,073,923	5%	-9%	\$11,897,692	7%	68%
Other Costs	\$3,900	<1%	\$1,697	<1%	-56%	\$1,500	<1%	-12%
<b>Total Expenditures</b>	<b>104,331,202</b>	<b>100%</b>	<b>\$134,083,792</b>	<b>100%</b>	<b>29%</b>	<b>\$181,888,762</b>	<b>100%</b>	<b>36%</b>
Amount per Pupil	\$14,486		\$18,655		29%	\$24,659		32%
<b>Current Expenditures<sup>2</sup></b>	<b>\$90,070,145</b>	<b>100%</b>	<b>\$115,094,813</b>	<b>100%</b>	<b>28%</b>	<b>\$144,090,293</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$12,506		\$16,013		28%	\$19,534		22%

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

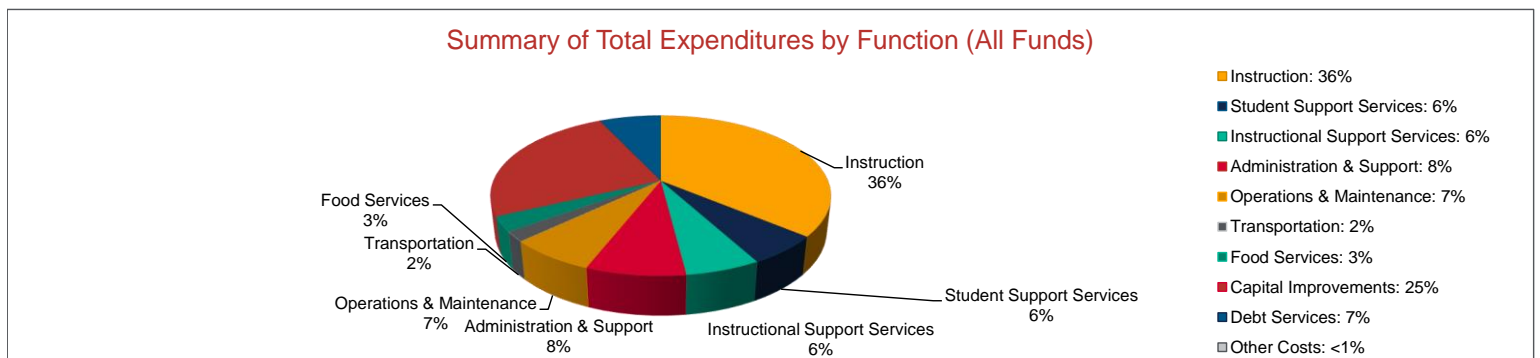
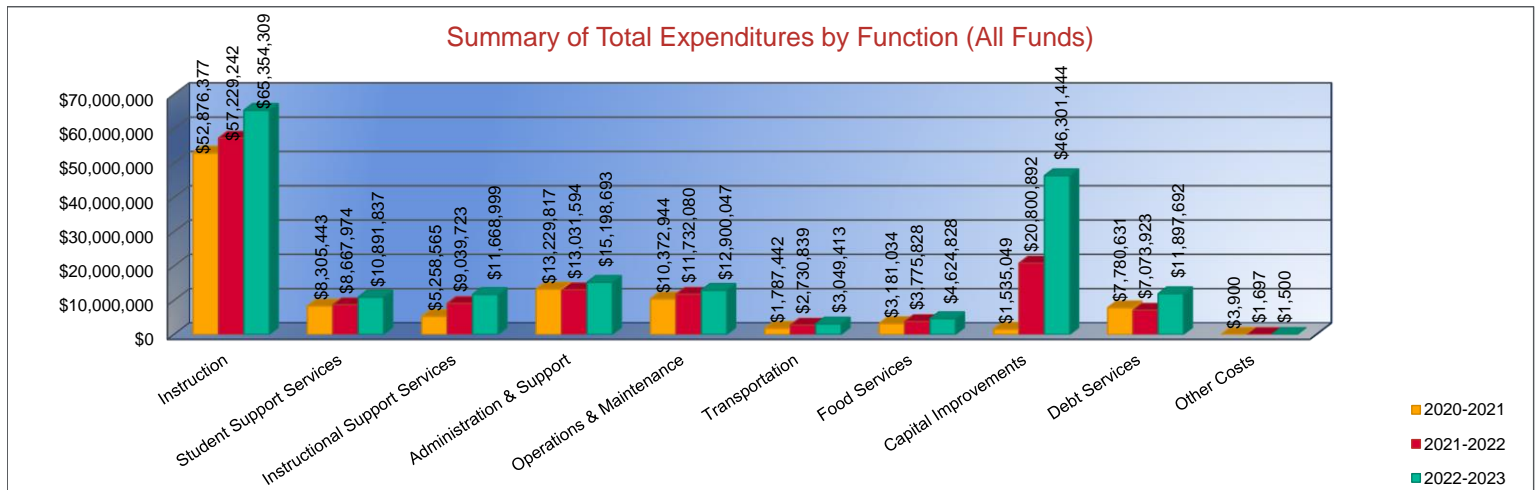
Total Expenditures	\$52,582,975	50%	\$56,270,880	42%	-8%	\$64,015,309	35%	-7%
Current Expenditures	\$52,582,975	58%	\$56,270,880	49%	-9%	\$64,015,309	44%	-5%

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.

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)

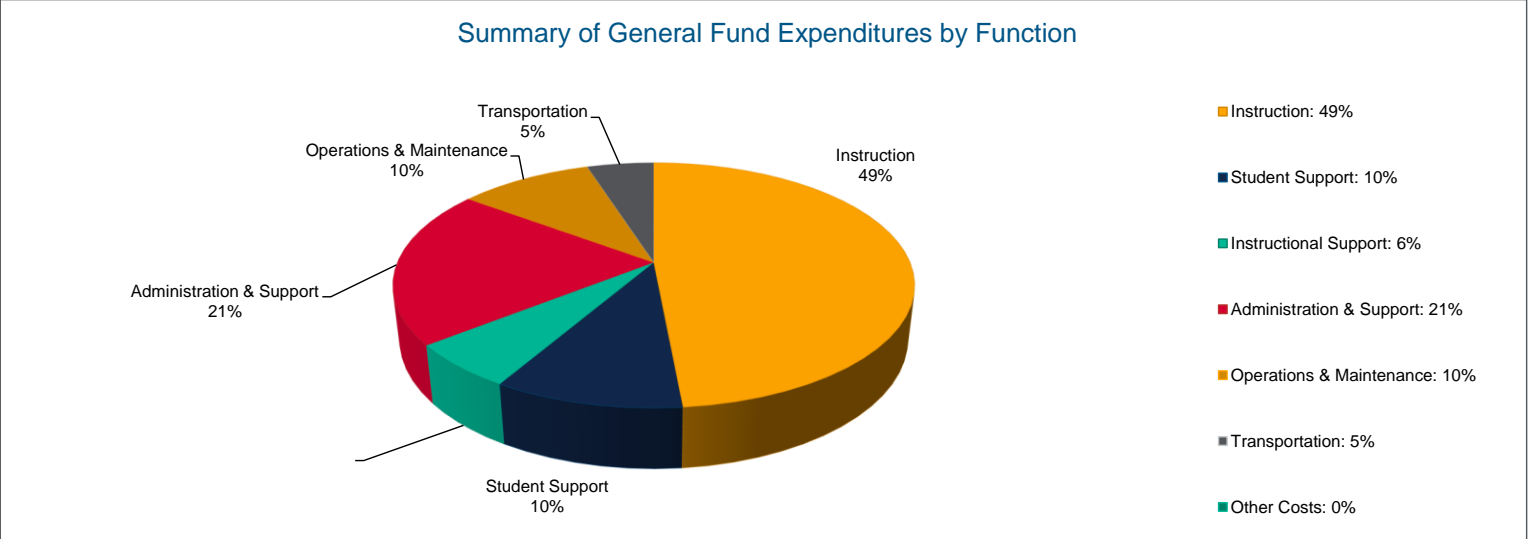
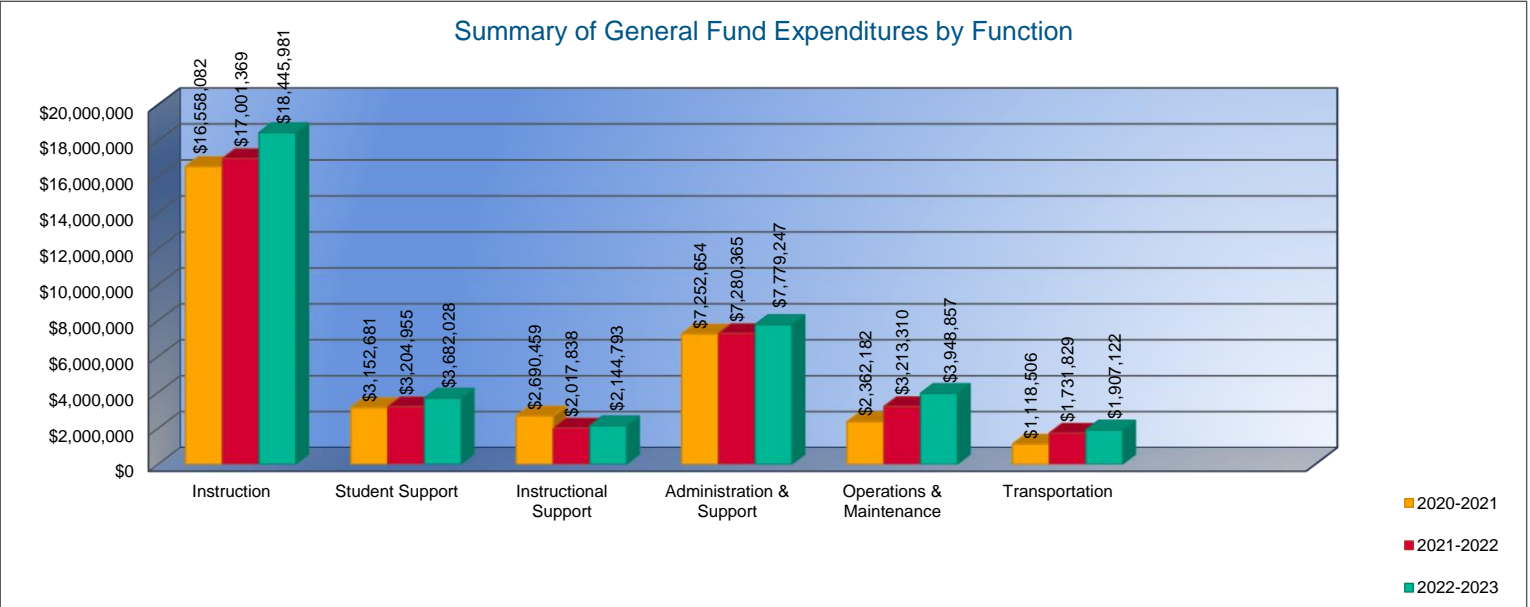
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$16,558,082	50%	\$17,001,369	49%	3%	\$18,445,981	49%	8%
Student Support	\$3,152,681	10%	\$3,204,955	9%	2%	\$3,682,028	10%	15%
Instructional Support	\$2,690,459	8%	\$2,017,838	6%	-25%	\$2,144,793	6%	6%
Administration & Support	\$7,252,654	22%	\$7,280,365	21%	0%	\$7,779,247	21%	7%
Operations & Maintenance	\$2,362,182	7%	\$3,213,310	9%	36%	\$3,948,857	10%	23%
Transportation	\$1,118,506	3%	\$1,731,829	5%	55%	\$1,907,122	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$33,134,564	100%	\$34,449,666	100%	4%	\$37,908,028	100%	10%
Amount per Pupil	\$4,601		\$4,793		4%	\$5,139		7%

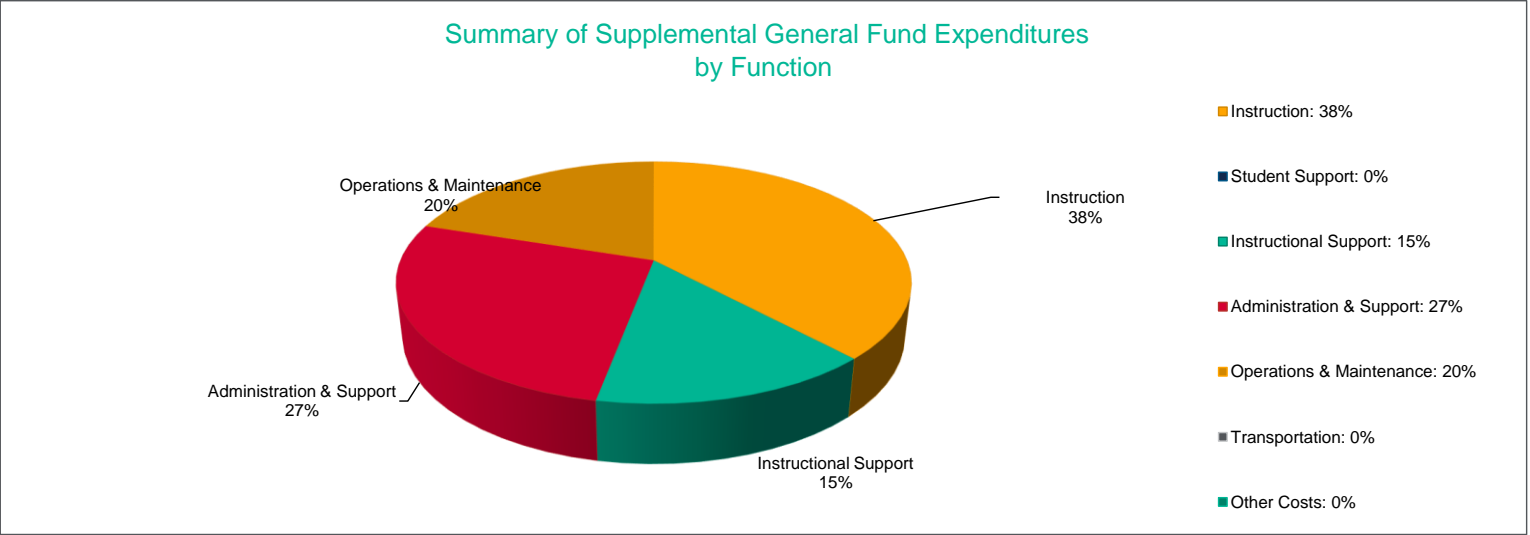
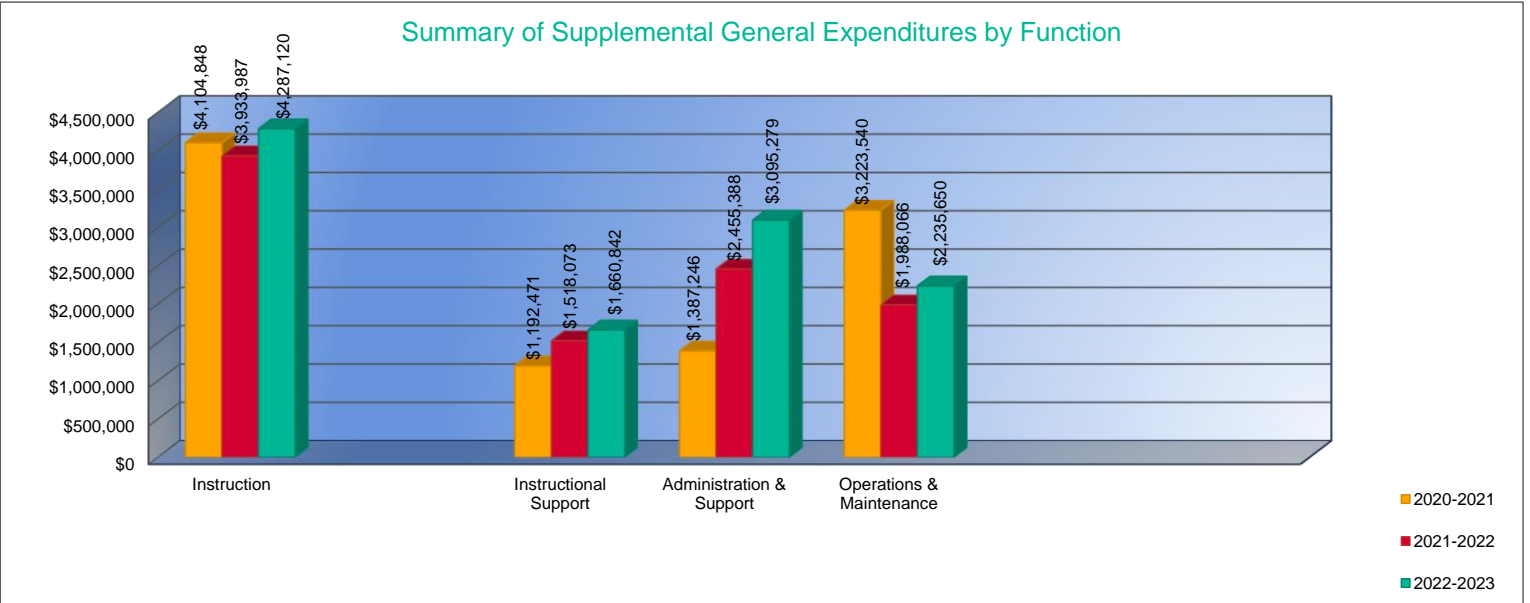
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



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	\$4,104,848	41%	\$3,933,987	40%	-4%	\$4,287,120	38%	9%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$1,192,471	12%	\$1,518,073	15%	27%	\$1,660,842	15%	9%
Administration & Support	\$1,387,246	14%	\$2,455,388	25%	77%	\$3,095,279	27%	26%
Operations & Maintenance	\$3,223,540	33%	\$1,988,066	20%	-38%	\$2,235,650	20%	12%
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	\$9,908,105	100%	\$9,895,514	100%	0%	\$11,278,891	100%	14%
Amount per Pupil	\$1,376		\$1,377		0%	\$1,529		11%

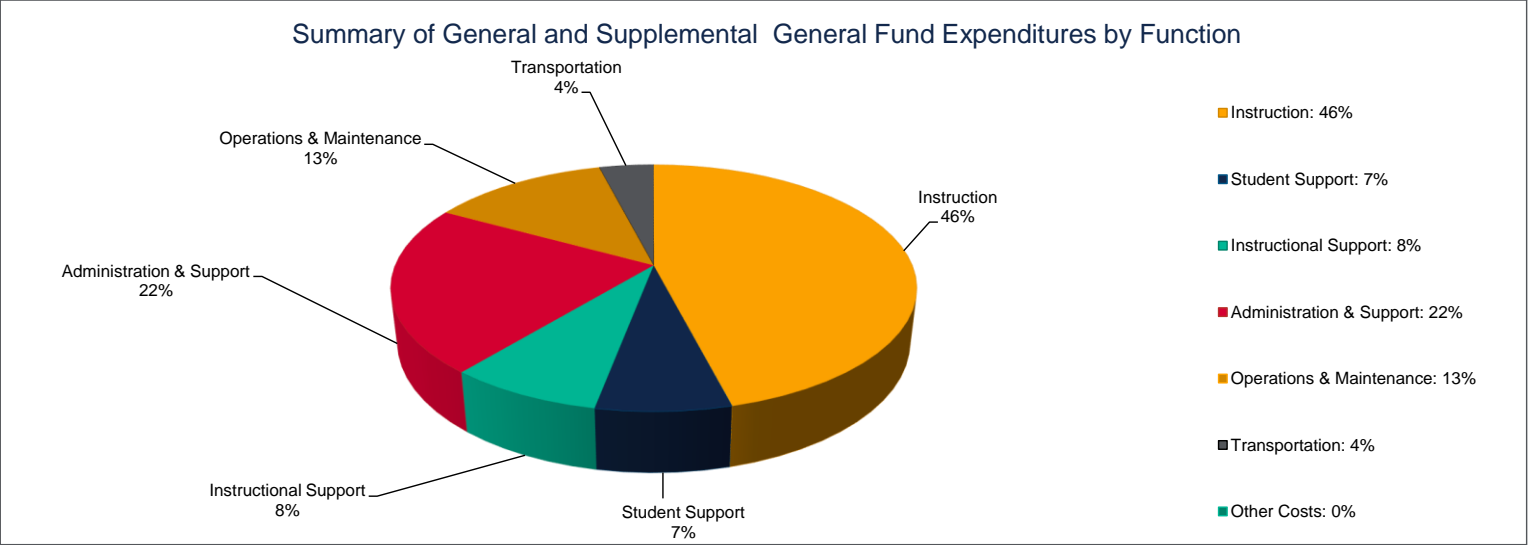
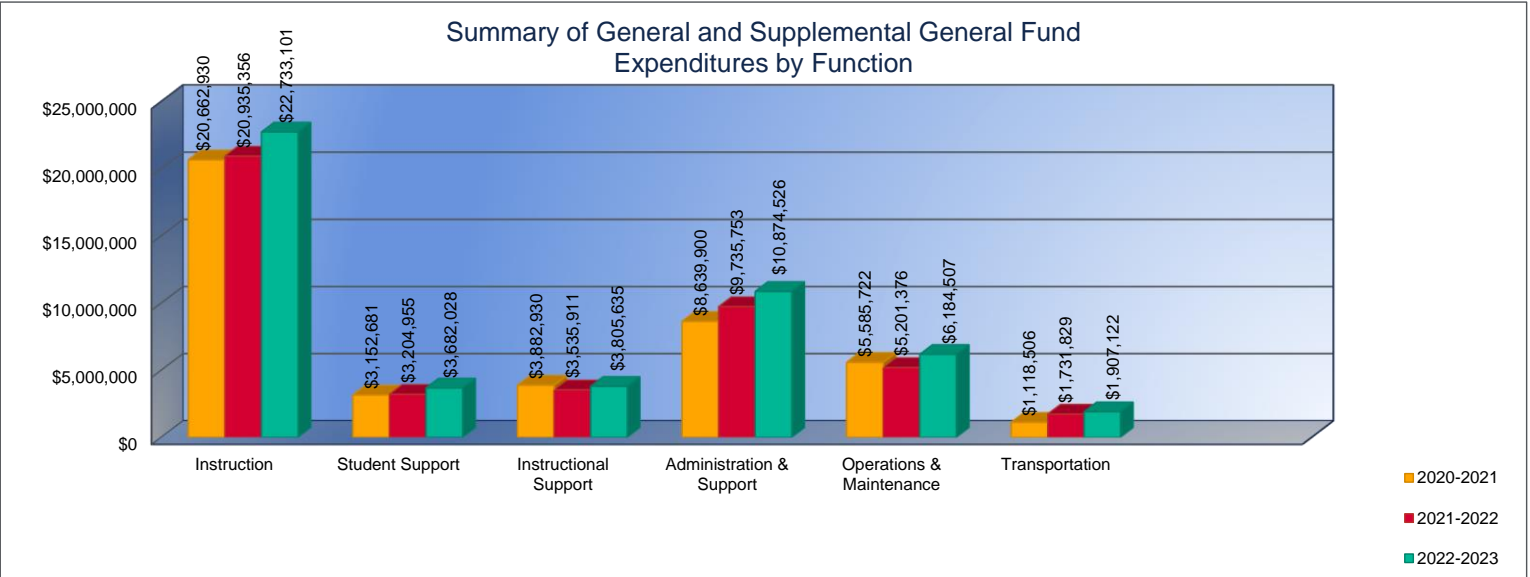
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$20,662,930	48%	\$20,935,356	47%	1%	\$22,733,101	46%	9%
Student Support	\$3,152,681	7%	\$3,204,955	7%	2%	\$3,682,028	7%	15%
Instructional Support	\$3,882,930	9%	\$3,535,911	8%	-9%	\$3,805,635	8%	8%
Administration & Support	\$8,639,900	20%	\$9,735,753	22%	13%	\$10,874,526	22%	12%
Operations & Maintenance	\$5,585,722	13%	\$5,201,376	12%	-7%	\$6,184,507	13%	19%
Transportation	\$1,118,506	3%	\$1,731,829	4%	55%	\$1,907,122	4%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$43,042,669	100%	\$44,345,180	100%	3%	\$49,186,919	100%	11%
Amount per Pupil	\$5,976		\$6,170		3%	\$6,668		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.

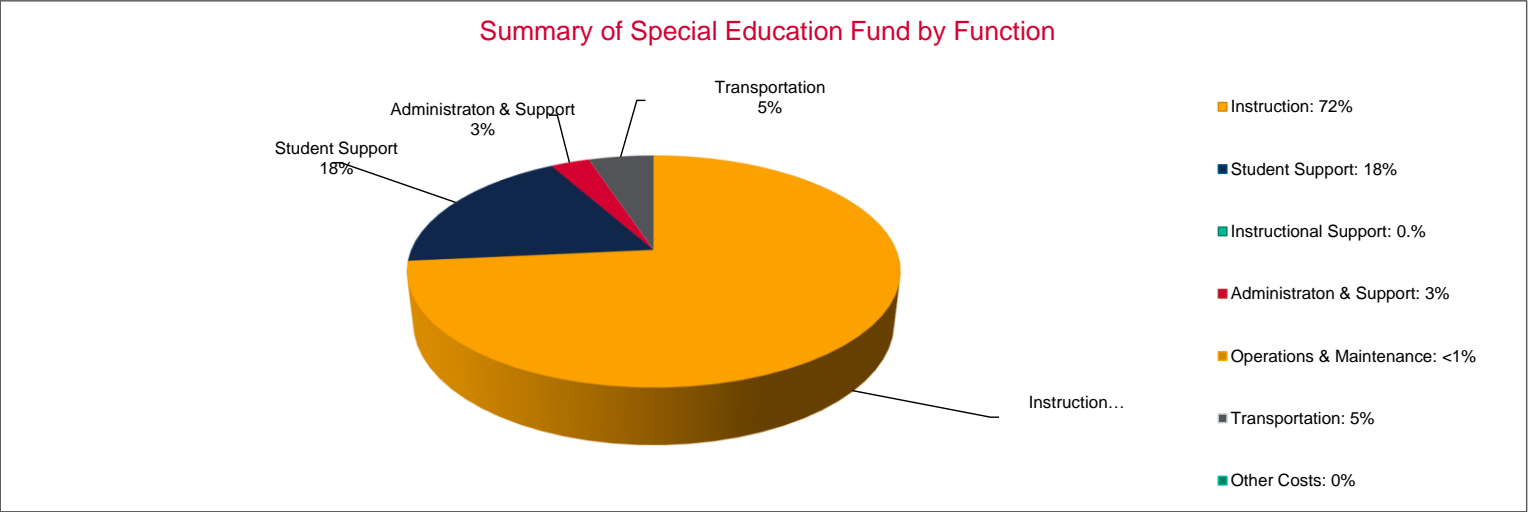
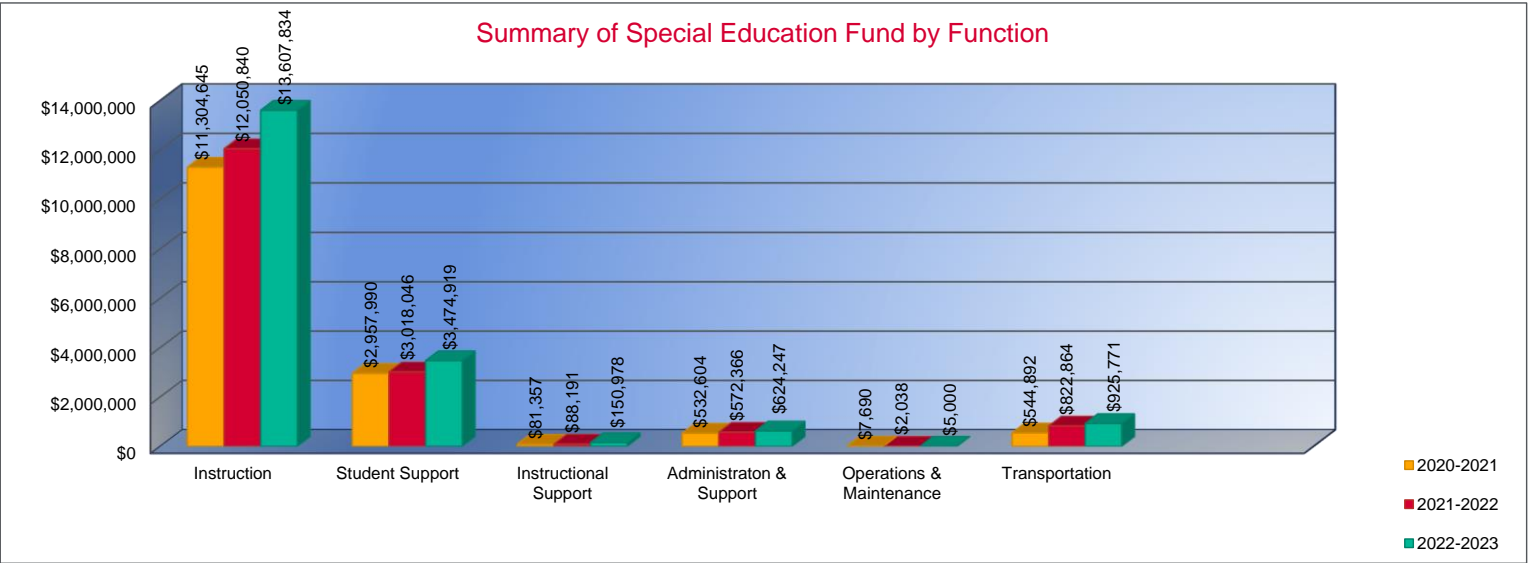


Summary of Special Education Fund  
by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$11,304,645	73%	\$12,050,840	73%	7%	\$13,607,834	72%	13%
Student Support	\$2,957,990	19%	\$3,018,046	18%	2%	\$3,474,919	18%	15%
Instructional Support	\$81,357	1%	\$88,191	1%	8%	\$150,978	1%	71%
Administraton & Support	\$532,604	3%	\$572,366	3%	7%	\$624,247	3%	9%
Operations & Maintenance	\$7,690	<1%	\$2,038	<1%	-73%	\$5,000	<1%	145%
Transportation	\$544,892	4%	\$822,864	5%	51%	\$925,771	5%	13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	\$15,429,178	100%	\$16,554,345	100%	7%	\$18,788,749	100%	13%
Amount per Pupil	\$2,142		\$2,303		8%	\$2,547		11%

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

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



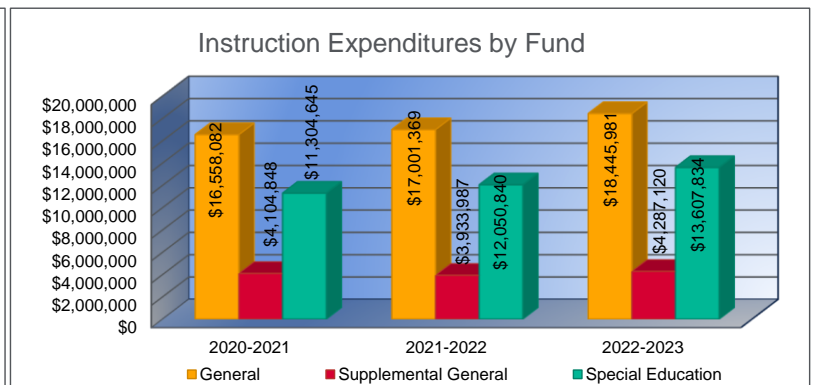
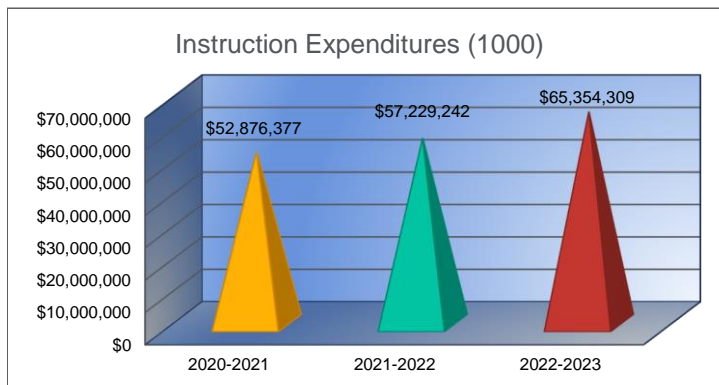
## Instruction Expenditures (1000)

	2020-2021 Actual
General	\$16,558,082
Federal Funds	\$3,484,961
Supplemental General	\$4,104,848
Preschool-Aged At-Risk	\$898,927
At Risk (K-12)	\$6,426,997
Bilingual Education	\$2,111,533
Virtual Education	\$46,216
Capital Outlay	\$293,402
Driver Education	\$48,866
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$11,304,645
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,316,923
Gifts & Grants <sup>1</sup>	\$355,053
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,105,121
Contingency Reserve	\$0
Text Book & Student Material	\$366,942
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$52,876,377</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$7,342
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$52,876,377</b>

2021-2022 Actual	% Change
\$17,001,369	3%
\$6,703,555	92%
\$3,933,987	-4%
\$904,168	1%
\$5,693,653	-11%
\$2,208,619	5%
\$63,084	36%
\$958,362	227%
\$32,794	-33%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,050,840	7%
\$0	0%
\$1,160,699	-12%
\$346,345	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,512,774	8%
\$0	0%
\$67,589	-82%
\$591,404	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%
7,187.6	0%
\$7,962	8%
\$0	0%
\$0	0%
\$0	0%
\$57,229,242	8%

2022-2023 Budget	% Change
\$18,445,981	8%
\$10,416,683	55%
\$4,287,120	9%
\$886,000	-2%
\$6,012,440	6%
\$2,402,905	9%
\$100,000	59%
\$1,339,000	40%
\$53,120	62%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,607,834	13%
\$0	0%
\$1,392,206	20%
\$750,993	117%
\$0	0%
\$0	0%
\$0	0%
\$5,660,027	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	14%
7,376.2	3%
\$8,860	11%
\$0	0%
\$0	0%
\$0	0%
\$65,354,309	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.



## Student Support Expenditures (2100)

	2020-2021 Actual
General	\$3,152,681
Federal Funds	\$299,711
Supplemental General	\$0
Preschool-Aged At-Risk	\$18,932
At Risk (K-12)	\$763,571
Bilingual Education	\$2,815
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	\$215,565
Summer School	\$0
Special Education	\$2,957,990
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$1,120
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$893,058
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$8,305,443</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$1,153
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$8,305,443</b>

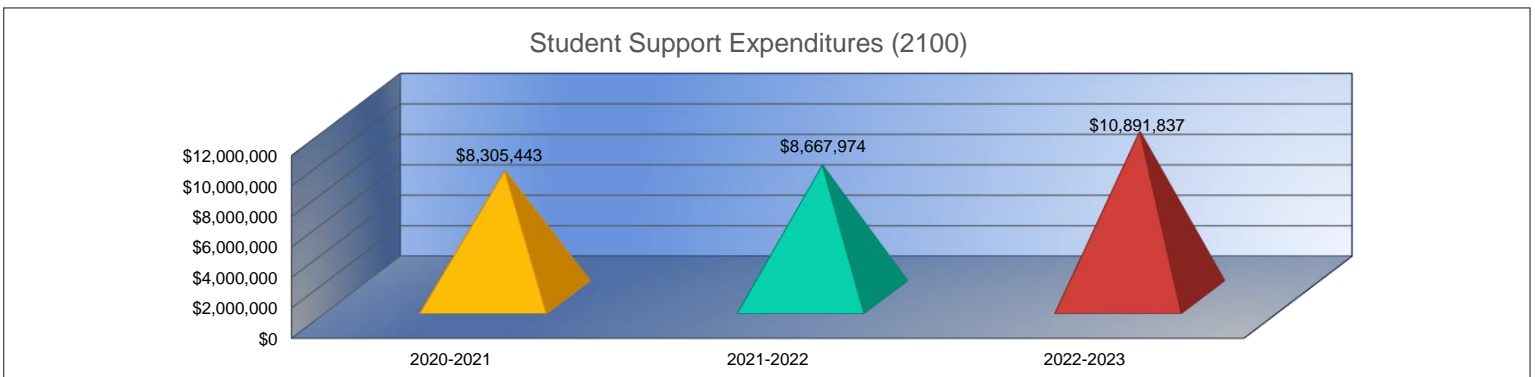
	2021-2022 Actual	% Change
General	\$3,204,955	2%
Federal Funds	\$475,749	59%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$11,788	-38%
At Risk (K-12)	\$768,385	1%
Bilingual Education	\$7,464	165%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$217,217	1%
Summer School	\$0	0%
Special Education	\$3,018,046	2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$964,370	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%
<b>SUBTOTAL</b>	<b>\$8,667,974</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	0%
Amount per Pupil <sup>2</sup>	\$1,206	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$8,667,974</b>	<b>4%</b>

	2022-2023 Budget	% Change
General	\$3,682,028	15%
Federal Funds	\$1,537,763	223%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$38,766	229%
At Risk (K-12)	\$943,679	23%
Bilingual Education	\$11,852	59%
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	\$225,830	4%
Summer School	\$0	0%
Special Education	\$3,474,919	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$977,000	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$10,891,837</b>	<b>26%</b>
Enrollment (FTE) <sup>3</sup>	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$1,477	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$10,891,837</b>	<b>26%</b>

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

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

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



## Instructional Support Expenditures (2200)

	2020-2021 Actual
General	\$2,690,459
Federal Funds	\$600,755
Supplemental General	\$1,192,471
Preschool-Aged At-Risk	\$1,019
At Risk (K-12)	\$0
Bilingual Education	\$17,720
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$195,173
Parent Education Program	\$144
Summer School	\$0
Special Education	\$81,357
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,030
Gifts & Grants <sup>1</sup>	\$114
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$477,323
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$5,258,565</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$730
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,258,565</b>

2021-2022 Actual	% Change
\$2,017,838	-25%
\$3,893,611	548%
\$1,518,073	27%
\$3	-100%
\$677,469	0%
\$27,805	57%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$285,870	46%
\$0	-100%
\$0	0%
\$88,191	8%
\$0	0%
\$15,425	660%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$515,438	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,039,723	72%
7,187.6	0%
\$1,258	72%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,039,723	72%

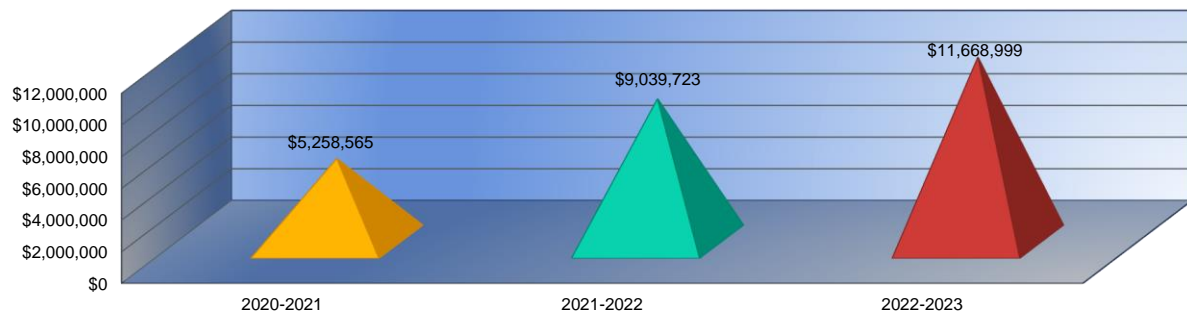
2022-2023 Budget	% Change
\$2,144,793	6%
\$4,716,962	21%
\$1,660,842	9%
\$35,394	1179700%
\$1,029,250	52%
\$38,416	38%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$753,036	163%
\$0	0%
\$0	0%
\$150,978	71%
\$0	0%
\$33,933	120%
\$35,395	0%
\$0	0%
\$0	0%
\$0	0%
\$1,070,000	108%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,668,999	29%
7,376.2	3%
\$1,582	26%
\$0	0%
\$0	0%
\$0	0%
\$11,668,999	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.

## Instructional Support Expenditures (2200)



## General Administration Expenditures (2300)

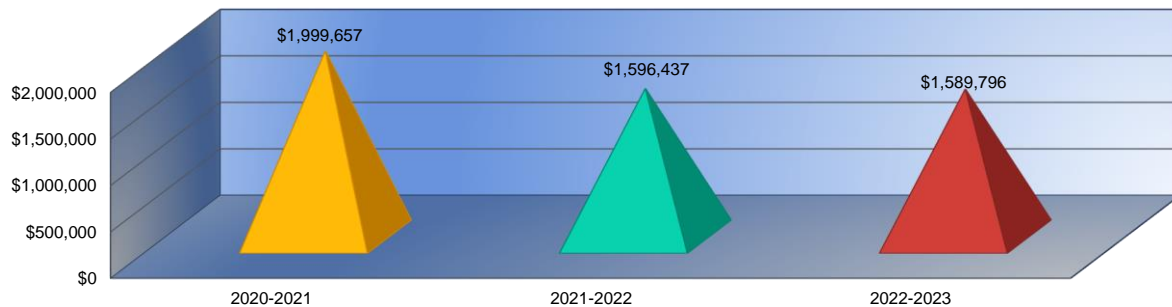
	2020-2021 Actual
General	\$582,189
Federal Funds	\$599,144
Supplemental General	\$170,640
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$487,547
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$10,642
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$149,495
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,999,657</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$278
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,999,657</b>

2021-2022 Actual	% Change
\$708,545	22%
\$54,502	-91%
\$141,721	-17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$530,187	9%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$161,482	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,596,437	-20%
7,187.6	0%
\$222	-20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,589,796	0%

2022-2023 Budget	% Change
\$784,722	11%
\$19,625	-64%
\$122,365	-14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$88,753	-45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,589,796	0%
7,376.2	3%
\$216	-3%
\$0	0%
\$0	0%
\$0	0%
\$1,589,796	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.

## General Administration Expenditures (2300)



## School Administration Expenditures (2400)

	2020-2021 Actual
General	\$4,950,945
Federal Funds	\$209,741
Supplemental General	\$0
Preschool-Aged At-Risk	\$47,974
At Risk (K-12)	\$49,527
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	\$45,057
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$612,703
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$5,915,947</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$821
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,915,947</b>

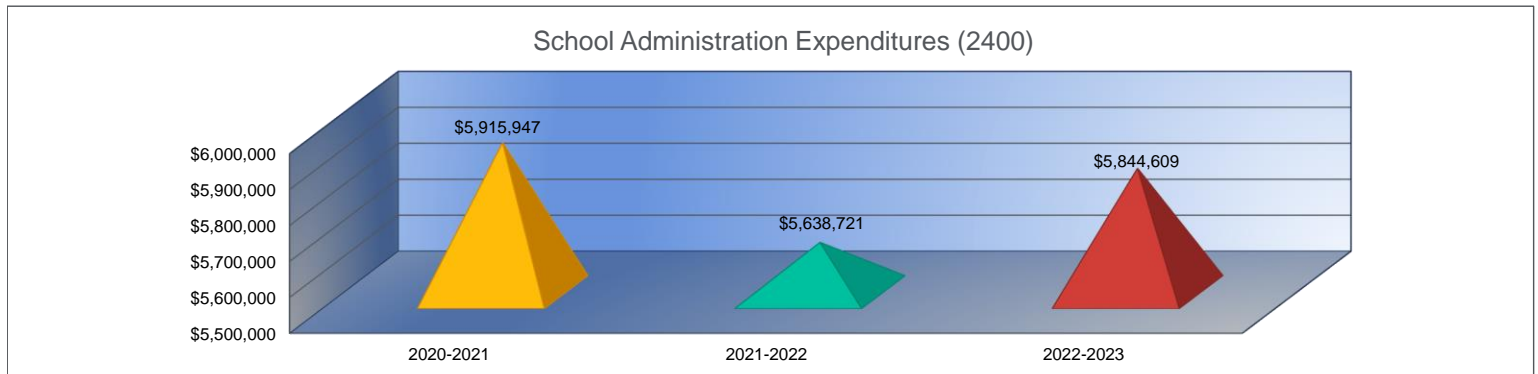
	2021-2022 Actual	% Change
General	\$4,692,610	-5%
Federal Funds	\$104,750	-50%
Supplemental General	\$31,210	0%
Preschool-Aged At-Risk	\$48,638	1%
At Risk (K-12)	\$56,576	14%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$42,179	-6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$1,130	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$661,628	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%
<b>SUBTOTAL</b>	<b>\$5,638,721</b>	<b>-5%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	0%
Amount per Pupil <sup>2</sup>	\$785	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$5,638,721</b>	<b>-5%</b>

	2022-2023 Budget	% Change
General	\$4,954,014	6%
Federal Funds	\$155,570	49%
Supplemental General	\$30,000	-4%
Preschool-Aged At-Risk	\$54,967	13%
At Risk (K-12)	\$65,142	15%
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	\$49,916	18%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$535,000	-19%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$5,844,609</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$792	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$5,844,609</b>	<b>4%</b>

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

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

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





## Operations and Maintenance Expenditures (2600)

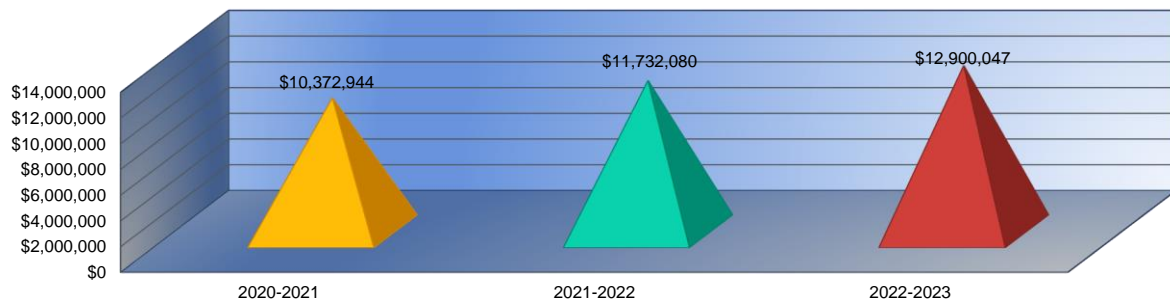
	2020-2021 Actual
General	\$2,362,182
Federal Funds	\$845,035
Supplemental General	\$3,223,540
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$3,878,220
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$5,856
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$7,690
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$24,930
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$25,491
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$10,372,944</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$1,440
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$10,372,944</b>

	2021-2022 Actual	% Change
General	\$3,213,310	36%
Federal Funds	\$500,063	-41%
Supplemental General	\$1,988,066	-38%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$5,734,441	48%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$160,210	2636%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$2,038	-73%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$106,425	327%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$27,527	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%
<b>SUBTOTAL</b>	<b>\$11,732,080</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	0%
Amount per Pupil <sup>2</sup>	\$1,632	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$11,732,080</b>	<b>13%</b>

	2022-2023 Budget	% Change
General	\$3,948,857	23%
Federal Funds	\$509,175	2%
Supplemental General	\$2,235,650	12%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$5,722,637	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$187,728	17%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$5,000	145%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$202,000	90%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$89,000	223%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$12,900,047</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$1,749	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$12,900,047</b>	<b>10%</b>

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

## Operations and Maintenance Expenditures (2600)



## Transportation Expenditures (2700)

	2020-2021 Actual
General	\$1,118,506
Federal Funds	\$40,352
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$28,443
Bilingual Education	\$46,889
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	\$544,892
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$8,360
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,787,442</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$248
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,787,442</b>

2021-2022 Actual	% Change
\$1,731,829	55%
\$60,423	50%
\$0	0%
\$0	0%
\$68,843	142%
\$34,638	-26%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$822,864	51%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,027	8%
\$0	0%
\$0	0%
\$3,215	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,730,839	53%
7,187.6	0%
\$380	53%
\$0	0%
\$0	0%
\$0	0%
\$2,730,839	53%

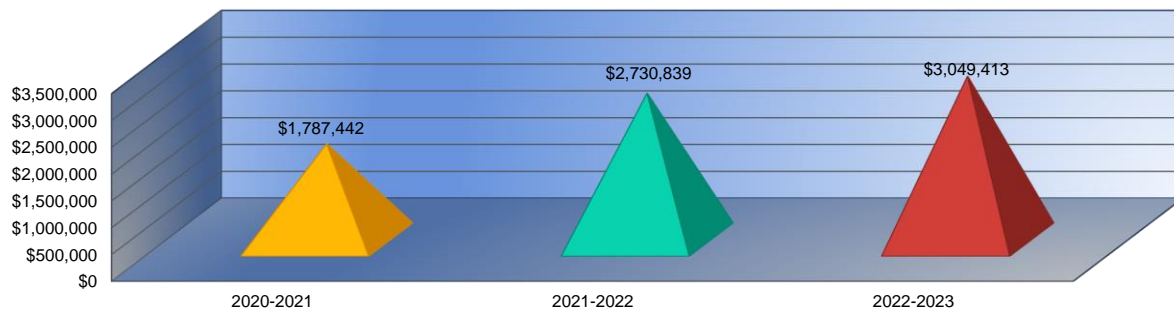
2022-2023 Budget	% Change
\$1,907,122	10%
\$87,520	45%
\$0	0%
\$0	0%
\$75,000	9%
\$43,000	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$925,771	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,000	22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,049,413	12%
7,376.2	3%
\$413	9%
\$0	0%
\$0	0%
\$0	0%
\$3,049,413	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.

## Transportation Expenditures (2700)



## Other Support Services Expenditures (2900)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$1,896
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,004
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$3,900</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$1
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,900</b>

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	-100%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,697	-15%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,697</b>	<b>-56%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	0%
Amount per Pupil <sup>2</sup>	\$0	-100%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,697</b>	<b>-56%</b>

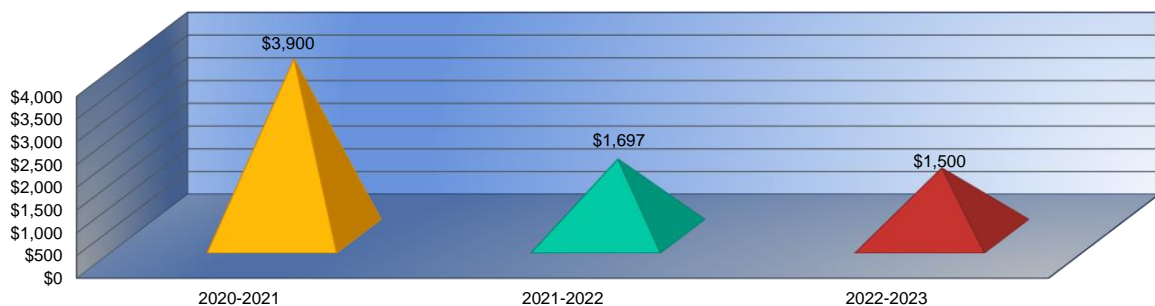
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,500	-12%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,500</b>	<b>-12%</b>
Enrollment (FTE) <sup>3</sup>	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,500</b>	<b>-12%</b>

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

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

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

## Other Support Services Expenditures (2900)



## Food Service Expenditures (3100)

	2020-2021 Actual
General	\$0
Federal Funds	\$72,409
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	\$2,971,094
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$137,531
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$3,181,034</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$442
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,181,034</b>

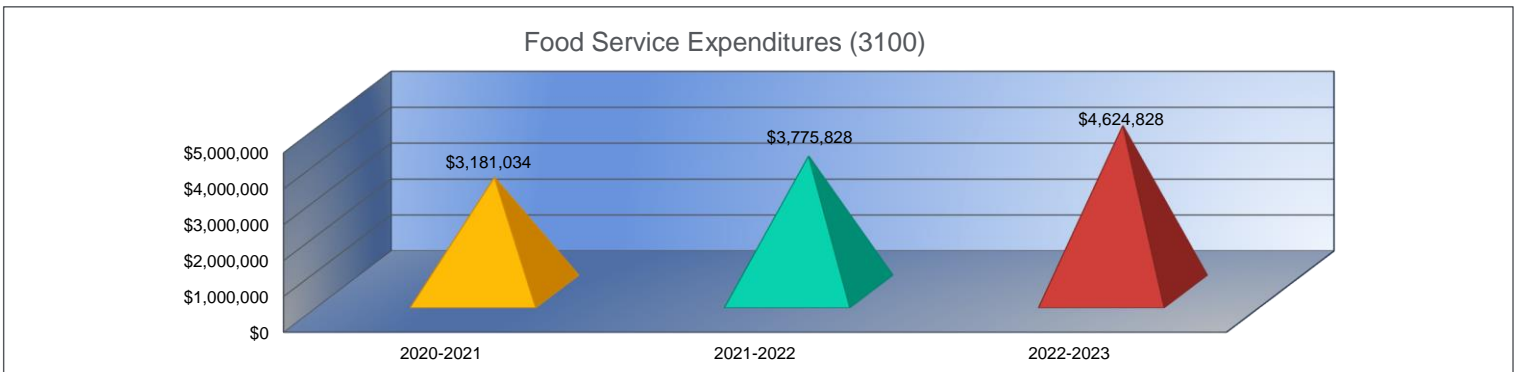
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$4,452	-94%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$3,622,913	22%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$148,463	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%
<b>SUBTOTAL</b>	<b>\$3,775,828</b>	<b>19%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	0%
Amount per Pupil <sup>2</sup>	\$525	19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$3,775,828</b>	<b>19%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$4,447,322	23%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$177,506	20%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$4,624,828</b>	<b>22%</b>
Enrollment (FTE) <sup>3</sup>	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$627	19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$4,624,828</b>	<b>22%</b>

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

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

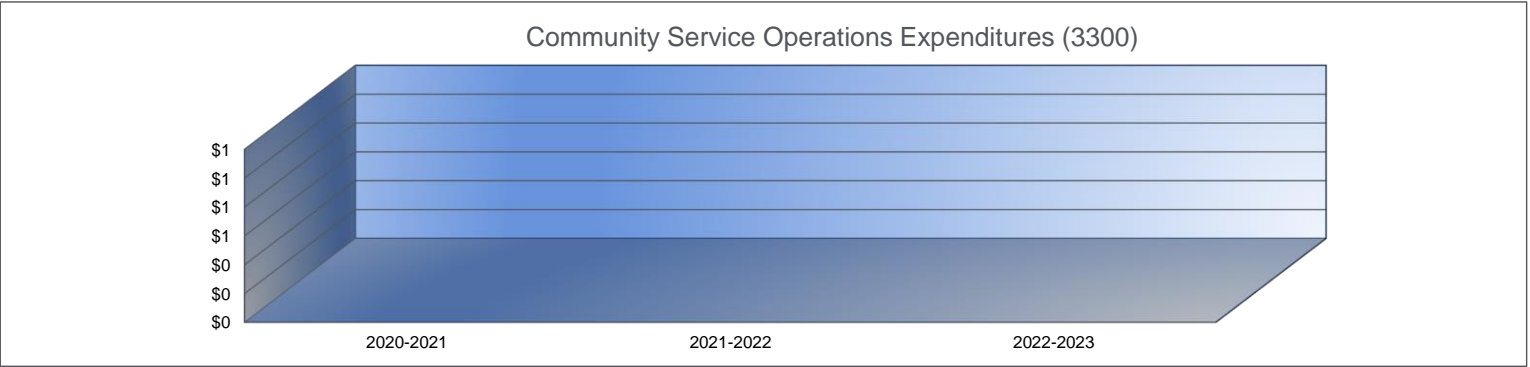
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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) <sup>3</sup>	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
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.



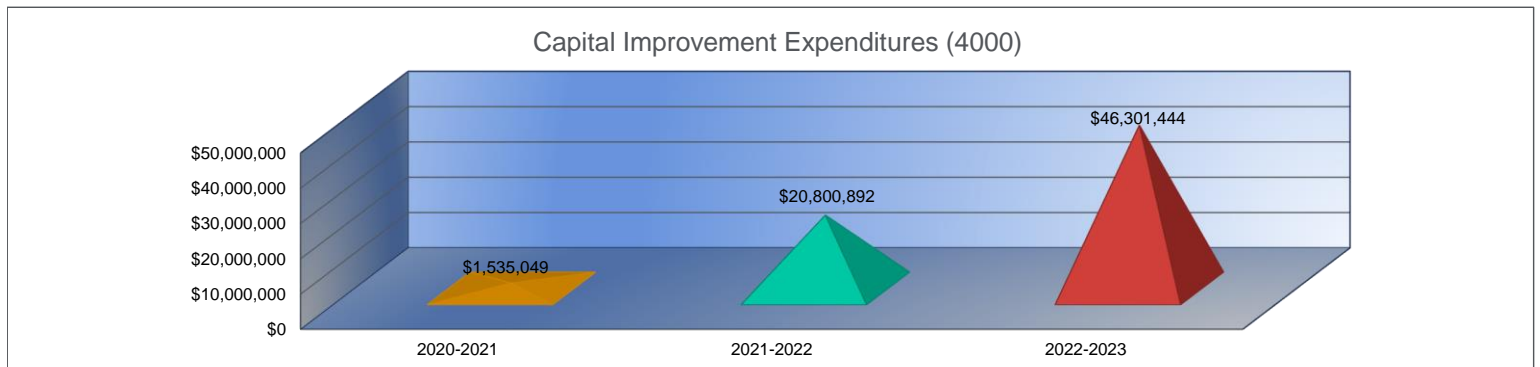
## Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$16,141,426	0%	\$29,015,000	80%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,440,049	\$4,659,466	224%	\$17,286,444	271%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$95,000	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,535,049</b>	<b>\$20,800,892</b>	<b>1255%</b>	<b>\$46,301,444</b>	<b>123%</b>
Enrollment (FTE) <sup>3</sup>	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$213	\$2,894	1259%	\$6,277	117%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,535,049</b>	<b>\$20,800,892</b>	<b>1255%</b>	<b>\$46,301,444</b>	<b>123%</b>

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

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

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



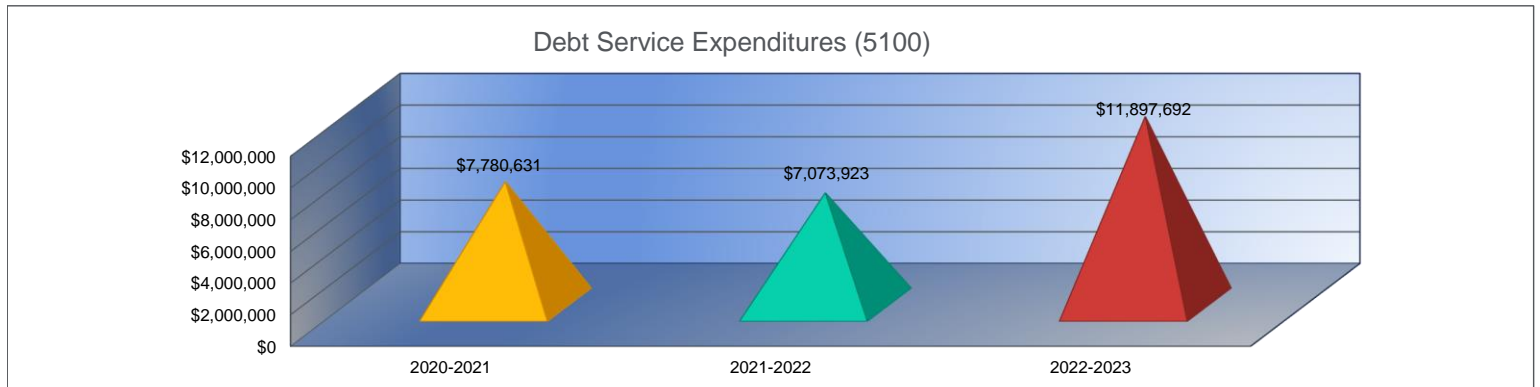
## Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$7,780,631	\$7,073,923	-9%	\$11,897,692	68%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$7,780,631</b>	<b>\$7,073,923</b>	<b>-9%</b>	<b>\$11,897,692</b>	<b>68%</b>
Enrollment (FTE) <sup>3</sup>	7,202.1	7,187.6	0%	7,376.2	3%
Amount per Pupil <sup>2</sup>	\$1,080	\$984	-9%	\$1,613	64%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$7,780,631</b>	<b>\$7,073,923</b>	<b>-9%</b>	<b>\$11,897,692</b>	<b>68%</b>

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

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

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

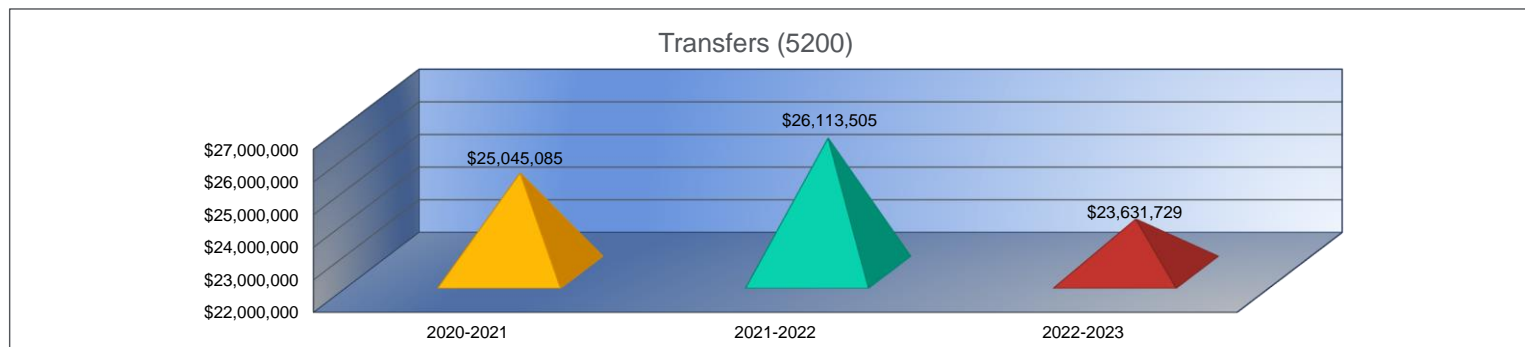


## Transfers (5200)

	2020-2021 Actual
General	\$18,766,016
Federal Funds	\$0
Supplemental General	\$6,279,069
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$25,045,085</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$3,477
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$25,045,085</b>

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



## Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$0
Federal Funds	\$78,966,455
Supplemental General	\$46,374
Preschool-Aged At-Risk	\$1,507,557
At Risk (K-12)	\$10,143,674
Bilingual Education	\$2,006,420
Virtual Education	\$100,313
Capital Outlay	\$17,145,770
Driver Training	\$55,769
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$598,874
Professional Development	\$618,064
Parent Education Program	\$87,998
Summer School	\$0
Special Education	\$2,405,345
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,265,581
Gifts & Grants <sup>1</sup>	\$443,851
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$2,100,000
Text Book & Student Material	\$582,020
Activity Fund	\$240,462
Bond and Interest #1	\$384,031
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$118,698,558</b>
Enrollment (FTE) <sup>3</sup>	7,202.1
Amount per Pupil <sup>2</sup>	\$16,481
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$118,698,558</b>

	July 1, 2021
General	\$0
Federal Funds	\$89,075,445
Supplemental General	\$487,632
Preschool-Aged At-Risk	\$1,269,556
At Risk (K-12)	\$7,976,223
Bilingual Education	\$2,106,554
Virtual Education	\$354,097
Capital Outlay	\$17,559,619
Driver Training	\$28,443
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,034,356
Professional Development	\$954,798
Parent Education Program	\$90,463
Summer School	\$0
Special Education	\$4,054,702
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,346,041
Gifts & Grants <sup>1</sup>	\$380,625
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,100,000
Text Book & Student Material	\$1,461,203
Activity Fund	\$200,638
Bond and Interest #1	\$1,065,852
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$132,546,247</b>
Enrollment (FTE) <sup>3</sup>	7,187.6
Amount per Pupil <sup>2</sup>	\$18,441
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$132,546,247</b>

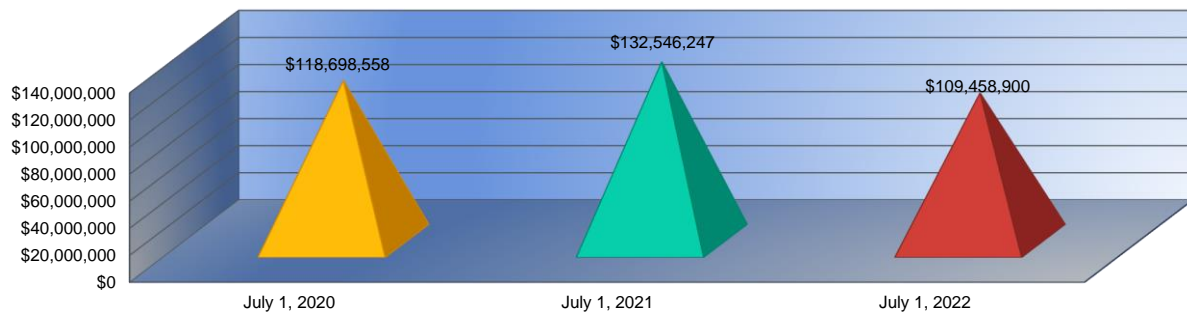
	July 1, 2022
General	\$0
Federal Funds	\$66,968,685
Supplemental General	\$206,167
Preschool-Aged At-Risk	\$1,317,297
At Risk (K-12)	\$11,102,687
Bilingual Education	\$2,543,028
Virtual Education	\$291,013
Capital Outlay	\$12,740,717
Driver Training	\$30,009
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,365,624
Professional Development	\$669,838
Parent Education Program	\$103,043
Summer School	\$0
Special Education	\$3,273,359
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,202,653
Gifts & Grants <sup>1</sup>	\$250,750
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,100,000
Text Book & Student Material	\$1,397,253
Activity Fund	\$219,462
Bond and Interest #1	\$1,677,315
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$109,458,900</b>
Enrollment (FTE) <sup>3</sup>	7,376.2
Amount per Pupil <sup>2</sup>	\$14,839
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$109,458,900</b>

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

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

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

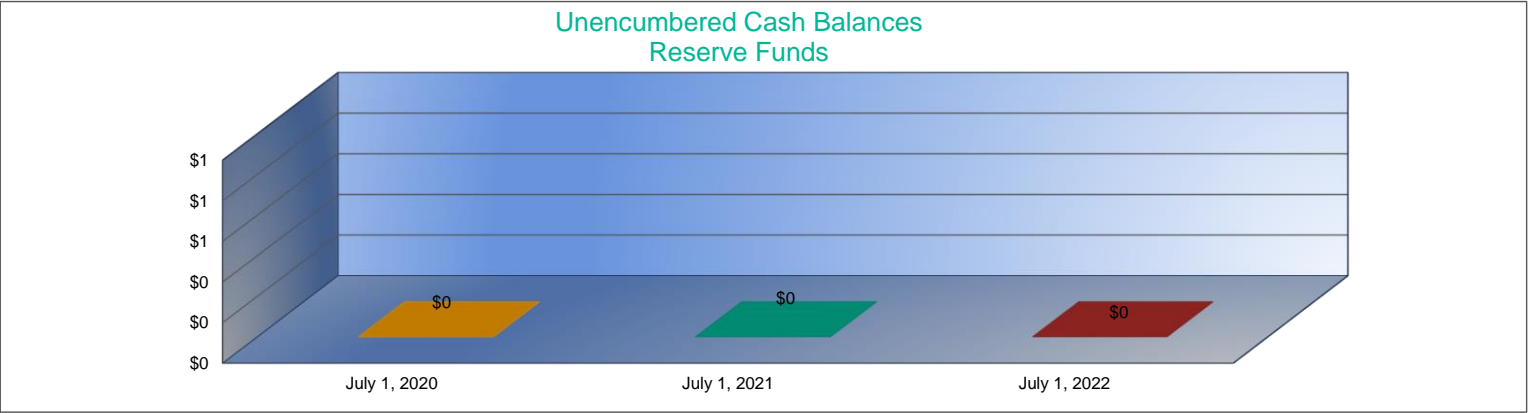
## Unencumbered Cash Balances by Fund



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

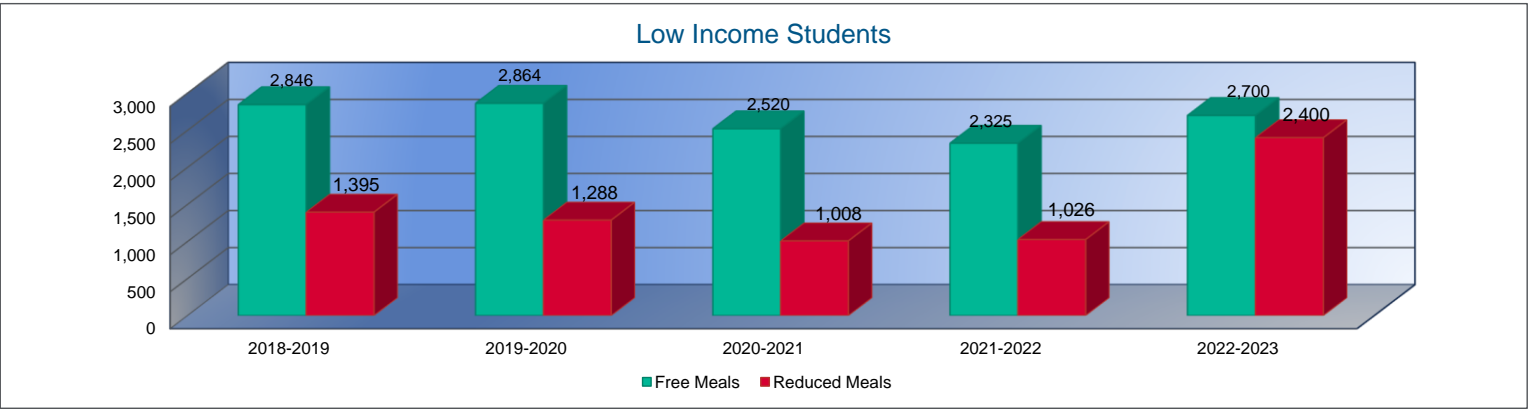
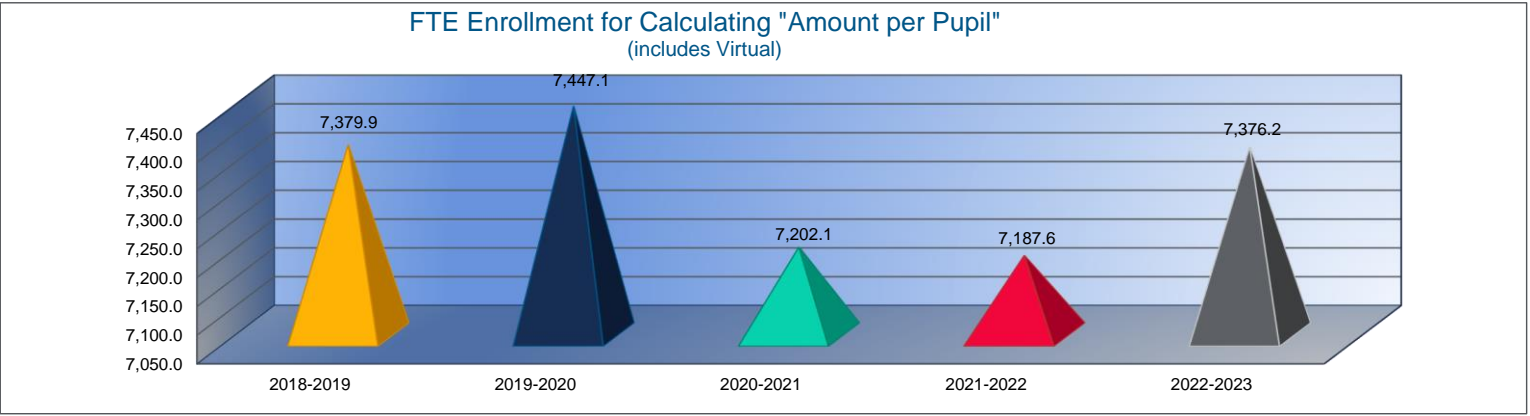
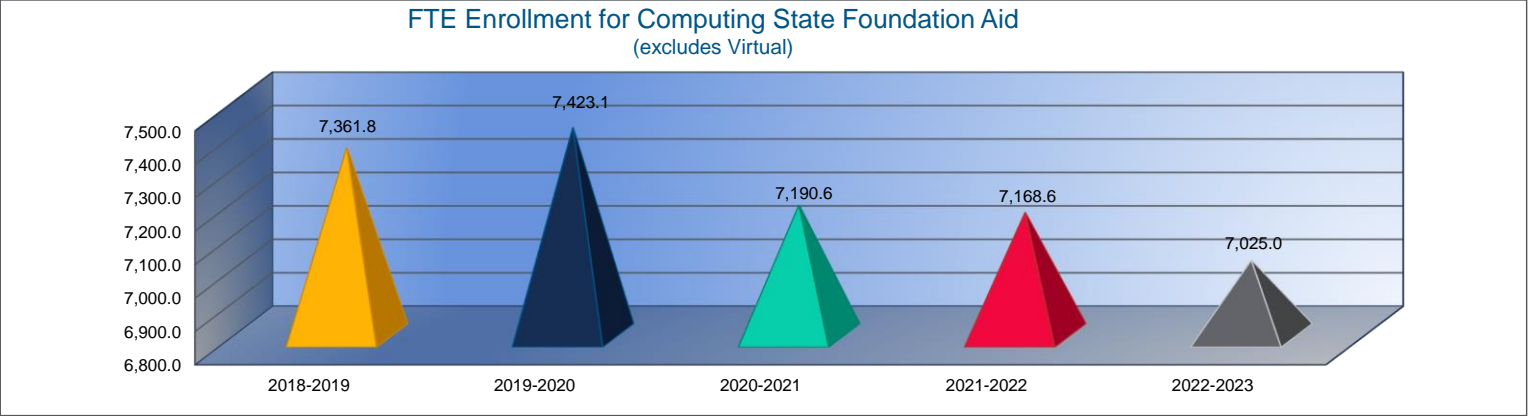
School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

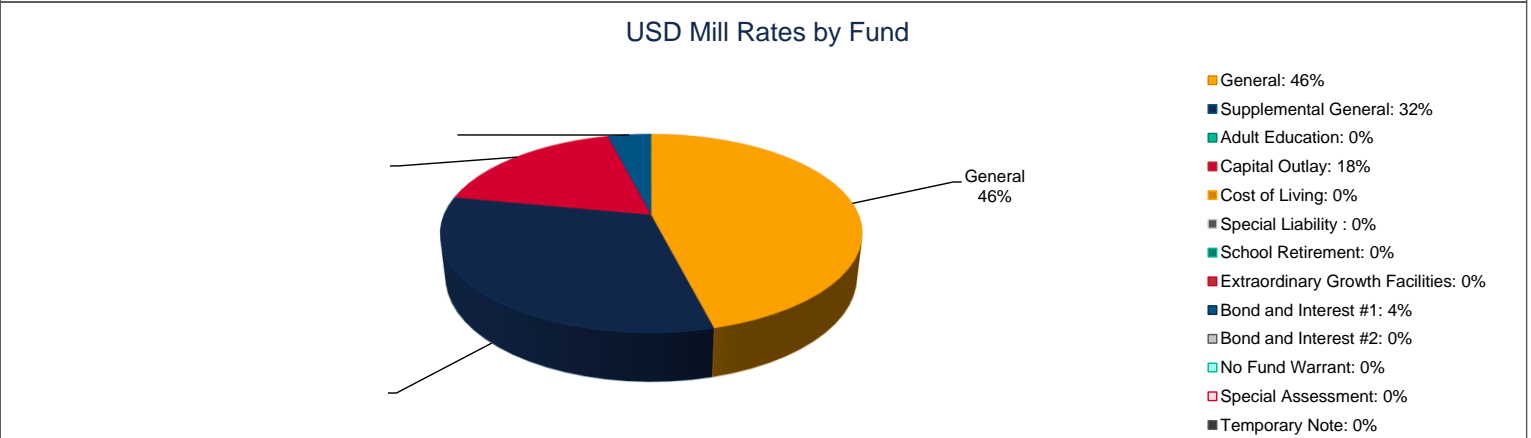
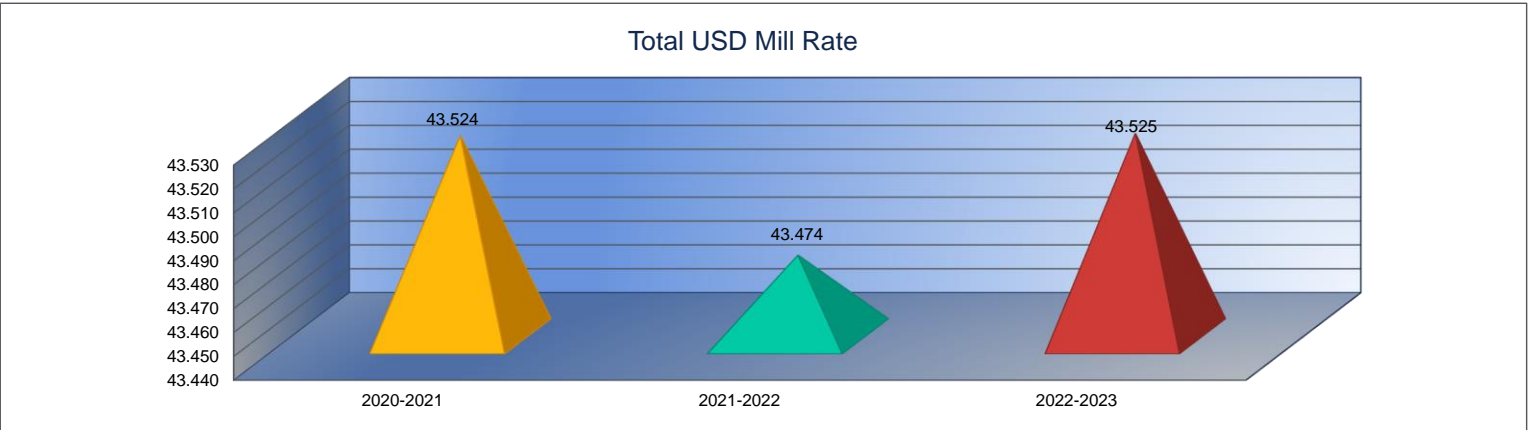
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	7,361.8	7,423.1	1%	7,190.6	-3%	7,168.6	0%	7,025.0	-2%
FTE Enrollment (incl. Virtual) <sup>1</sup>	7,379.9	7,447.1	1%	7,202.1	-3%	7,187.6	0%	7,376.2	3%
Free Meal Student Headcount	2,846	2,864	1%	2,520	-12%	2,325	-8%	2,700	16%
Reduced Meal Student Headcount	1,395	1,288	-8%	1,008	-22%	1,026	2%	2,400	134%

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	14.841	12.999	13.975
Adult Education	0.000	0.000	0.000
Capital Outlay	4.692	6.485	7.694
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	3.991	3.990	1.856
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	43.524	43.474	43.525
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

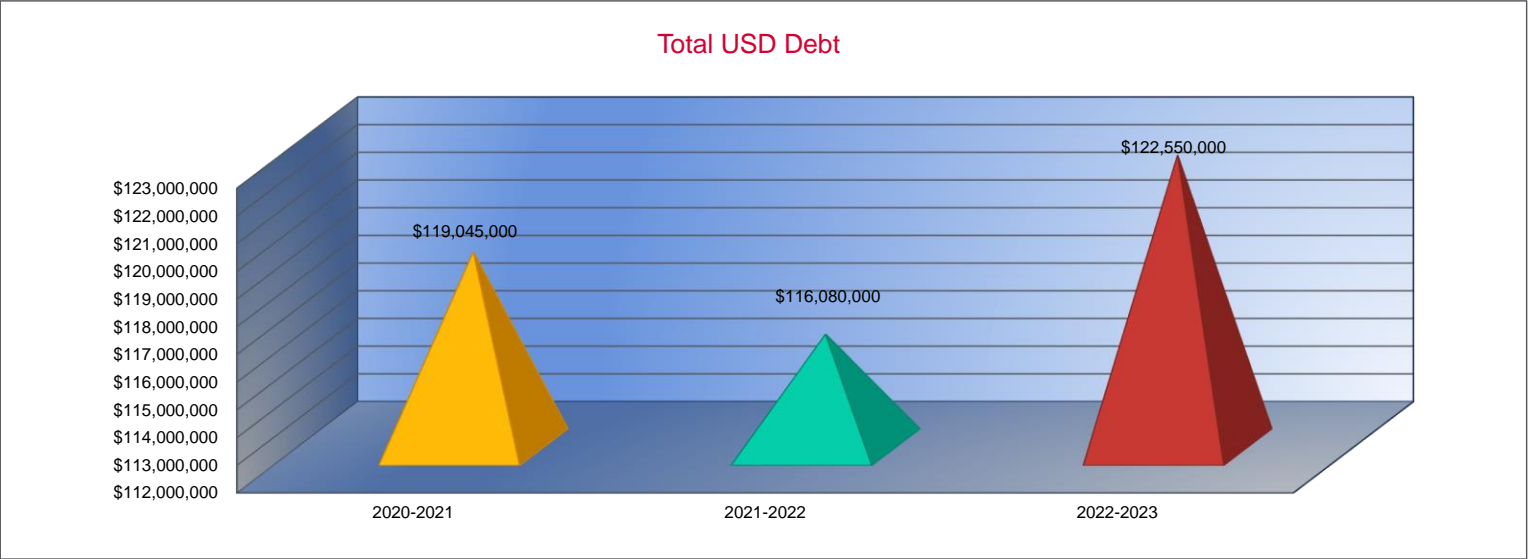
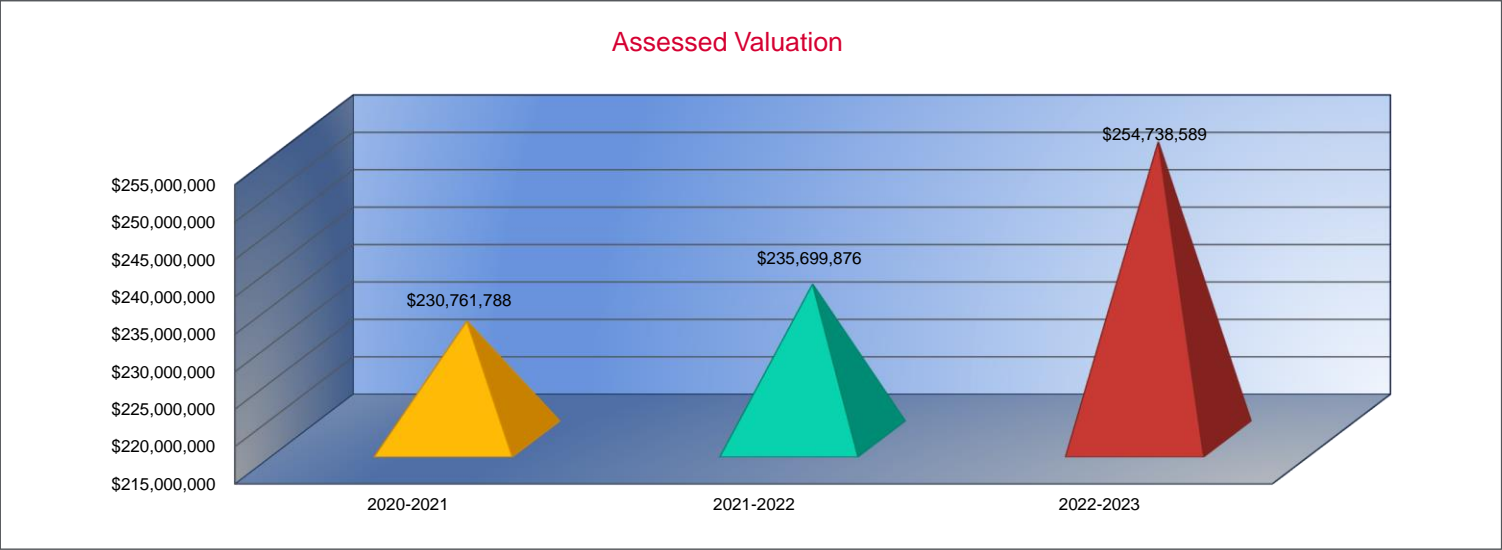


Other Information

	2020-2021 Actual
Assessed Valuation	\$230,761,788
Total USD Debt	\$119,045,000

	2021-2022 Actual
	\$235,699,876
	\$116,080,000

	2022-2023 Budget
	\$254,738,589
	\$122,550,000



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

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023						Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$55,465,392	\$0	\$55,465,392	\$0			\$0	\$0
Supplemental General	\$17,353,256	\$206,167	\$13,528,598			\$0	\$3,618,491	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,015,127	\$1,317,297		\$0		\$605,000	\$0	\$907,170
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$8,125,511	\$11,102,687		\$0	\$0	\$9,174,465	\$0	\$12,151,641
Bilingual Education	\$2,496,173	\$2,543,028		\$0	\$0	\$750,000	\$0	\$796,855
Virtual Education	\$100,000	\$291,013			\$0	\$0	\$0	\$191,013
Capital Outlay	\$25,900,777	\$12,740,717	\$1,638,142	\$13,028,463	\$800,000	\$0	\$2,948,863	\$5,255,408
Driver Training	\$53,120	\$30,009	\$20,250	\$0	\$0	\$0	\$24,000	\$21,139
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,635,050	\$2,365,624	\$25,349	\$2,620,759	\$5,000	\$0	\$759,095	\$1,140,777
Professional Development	\$753,036	\$669,838	\$83,198	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$225,830	\$103,043	\$143,885	\$0	\$0	\$70,000	\$0	\$91,098
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$18,788,749	\$3,273,359	\$0	\$3,958,301	\$0	\$12,597,264	\$3,000	\$1,043,175
Career and Postsecondary Education	\$1,427,639	\$1,202,653	\$0	\$141,214	\$0	\$435,000	\$0	\$351,228
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$988,388	\$250,750	\$491,305	\$353,305			\$45,228	\$152,200
Textbook & Student Materials Revolving		\$1,397,253						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,875,286	\$0	\$8,875,286					
Contingency Reserve		\$3,100,000						
Activity Funds		\$219,462						
Bond and Interest #1	\$11,897,692	\$1,677,315	\$8,479,724	\$0	\$0		\$1,929,349	\$188,696
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	\$47,419,465	\$66,968,685		\$53,462,713				\$73,011,933
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$205,520,491</b>	<b>\$109,458,900</b>	<b>\$88,751,129</b>	<b>\$73,564,755</b>	<b>\$805,000</b>	<b>\$23,631,729</b>	<b>\$9,328,026</b>	<b>\$95,302,333</b>
Less Transfers	\$23,631,729							
<b>TOTAL Budget Expenditures</b>	<b>\$181,888,762</b>							

## Sources of Revenue

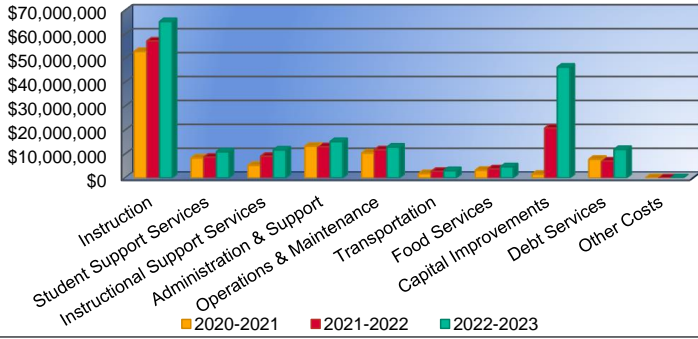
	2020-2021	2021-2022	2022-2023
State Revenues	66,983,166	71,125,006	88,751,129
Federal Revenues	40,238,759	29,403,502	73,564,755
Local Revenues <sup>1</sup>	10,921,571	10,459,606	10,133,026
<b>Total Revenues</b>	<b>118,143,496</b>	<b>110,988,114</b>	<b>172,448,910</b>
Revenues Per Pupil	16,404	15,442	23,379

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

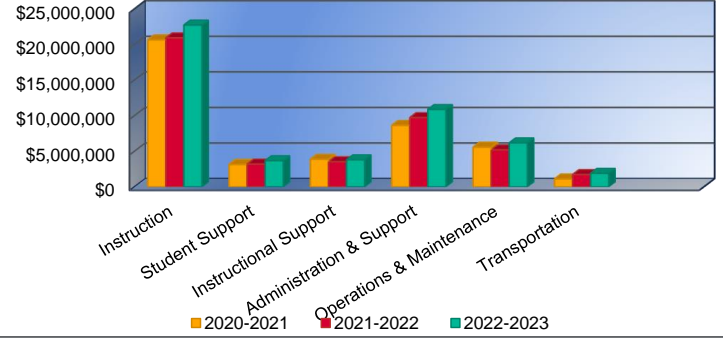
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 475 - Geary County Schools

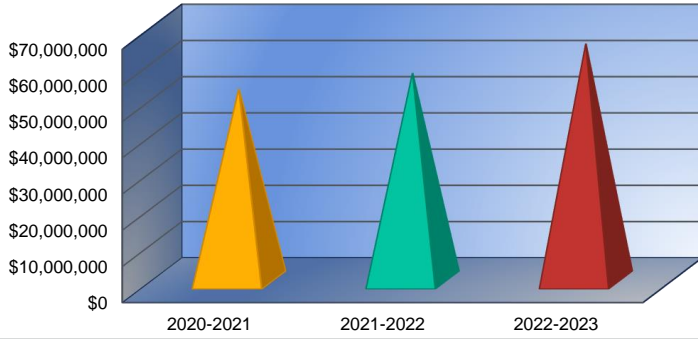
Summary of Total Expenditures by Function (All Funds)



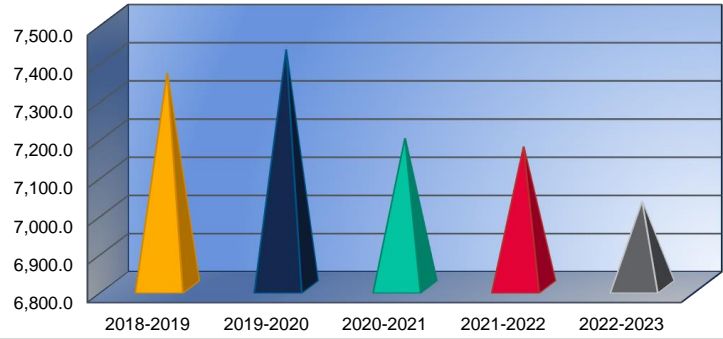
General and Supplemental General Fund Expenditures by Function



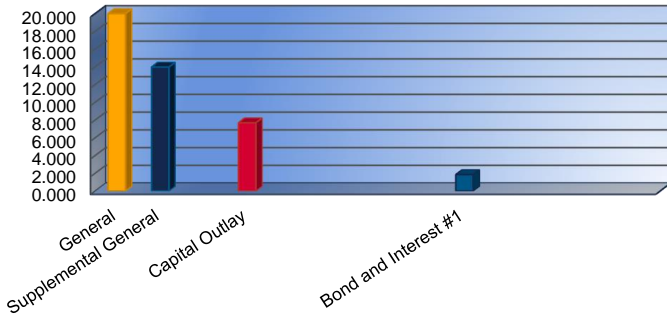
Instruction Expenditures



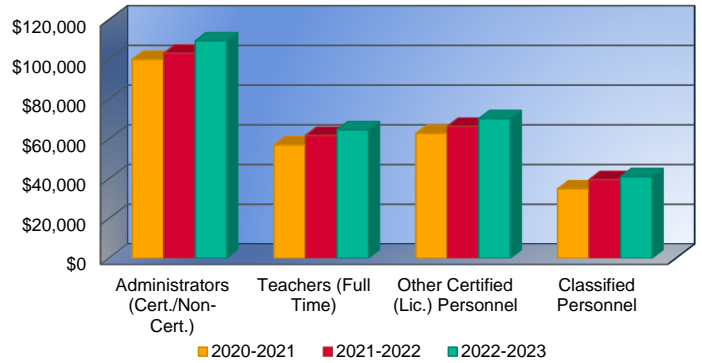
FTE Enrollment for Budget Authority



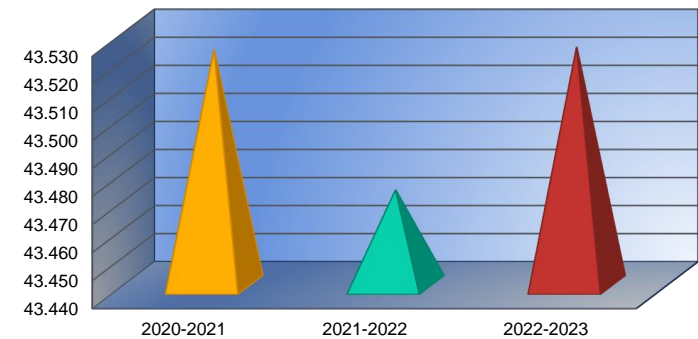
Mill Rates by Fund



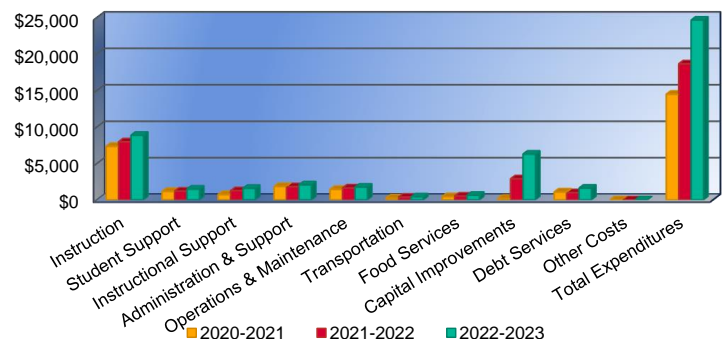
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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