Summary of Total Expenditures by Function (All Funds)

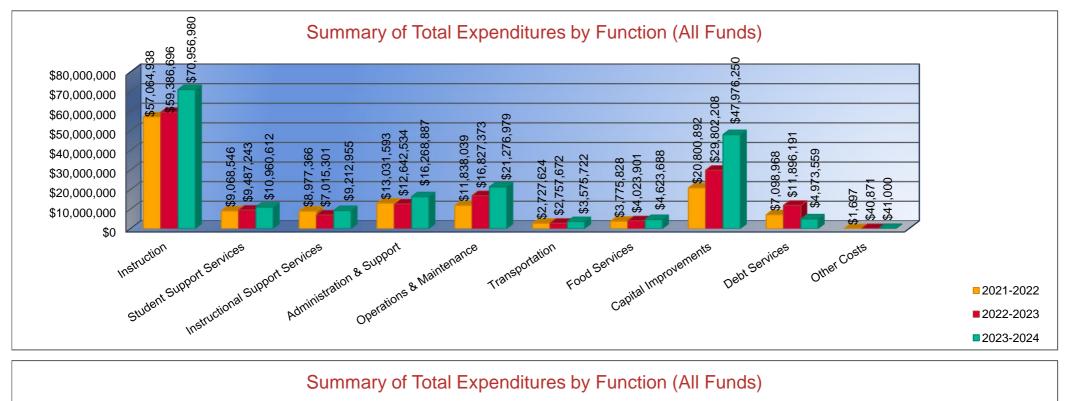
	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$57,064,938	42%	\$59,386,696	39%	4%	\$70,956,980	37%	19%
Student Support Services	\$9,068,546	7%	\$9,487,243	6%	5%	\$10,960,612	6%	16%
Instructional Support Services	\$8,977,366	7%	\$7,015,301	5%	-22%	\$9,212,955	5%	31%
Administration & Support	\$13,031,593	10%	\$12,642,534	8%	-3%	\$16,268,887	9%	29%
Operations & Maintenance	\$11,838,039	9%	\$16,827,373	11%	42%	\$21,276,979	11%	26%
Transportation	\$2,727,624	2%	\$2,757,672	2%	1%	\$3,575,722	2%	30%
Food Services	\$3,775,828	3%	\$4,023,901	3%	7%	\$4,623,688	2%	15%
Capital Improvements	\$20,800,892	15%	\$29,802,208	19%	43%	\$47,976,250	25%	61%
Debt Services	\$7,098,968	5%	\$11,896,191	8%	68%	\$4,973,559	3%	-58%
Other Costs	\$1,697	<1%	\$40,871	<1%	2308%	\$41,000	<1%	0%
Total Expenditures ¹	134,385,491	100%	\$153,879,990	100%	15%	\$189,866,632	100%	23%
Amount per Pupil	\$18,697		\$20,953		12%	\$24,896		19%
Current Expenditures ²	\$122,445,390	100%	\$135,241,514	100%	10%	\$163,006,957	100%	21%
Amount per Pupil	\$17,036		\$18,415		8%	\$21,374		16%
Percent of Expenditures for Inst	ruction ³							
Total Expenditures	\$56,106,576	42%	\$59,180,449	38%	-4%	\$69,955,980	37%	-1%
Current Expenditures	\$56,106,576	46%	\$59,180,449	44%	-2%	\$69,955,980	43%	-1%

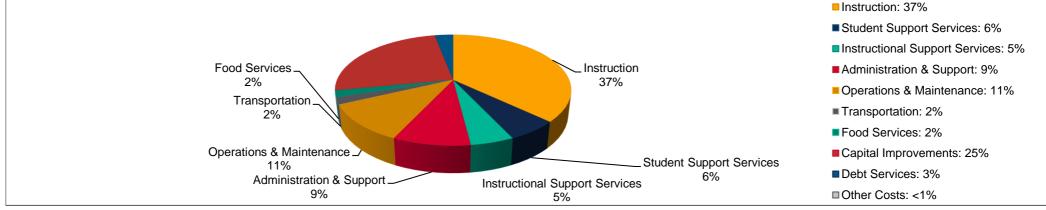
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

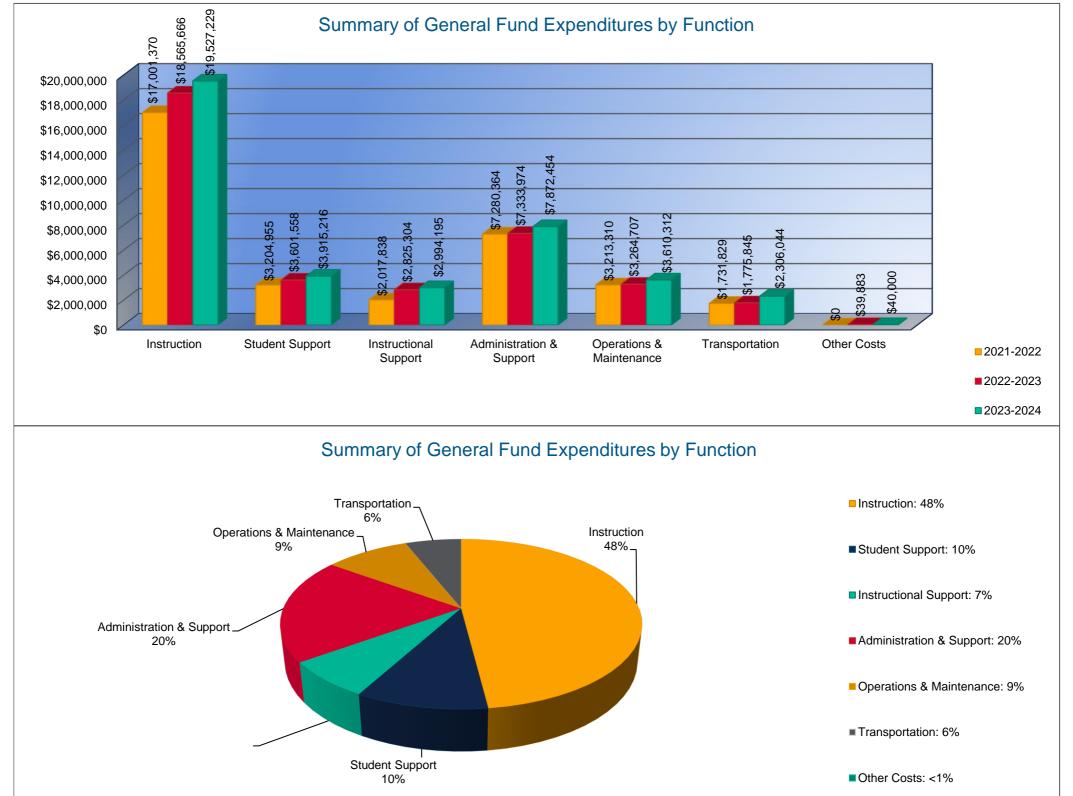




Summary of General Fund Expenditures by Function*

	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$17,001,370	49%	\$18,565,666	50%	9%	\$19,527,229	48%	5%
Student Support	\$3,204,955	9%	\$3,601,558	10%	12%	\$3,915,216	10%	9%
Instructional Support	\$2,017,838	6%	\$2,825,304	8%	40%	\$2,994,195	7%	6%
Administration & Support	\$7,280,364	21%	\$7,333,974	20%	1%	\$7,872,454	20%	7%
Operations & Maintenance	\$3,213,310	9%	\$3,264,707	9%	2%	\$3,610,312	9%	11%
Transportation	\$1,731,829	5%	\$1,775,845	5%	3%	\$2,306,044	6%	30%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$39,883	0%	0%	\$40,000	<1%	0%
Total Expenditures	\$34,449,666	100%	\$37,406,937	100%	9%	\$40,265,450	100%	8%
Amount per Pupil	\$4,793		\$5,093		6%	\$5,280		4%

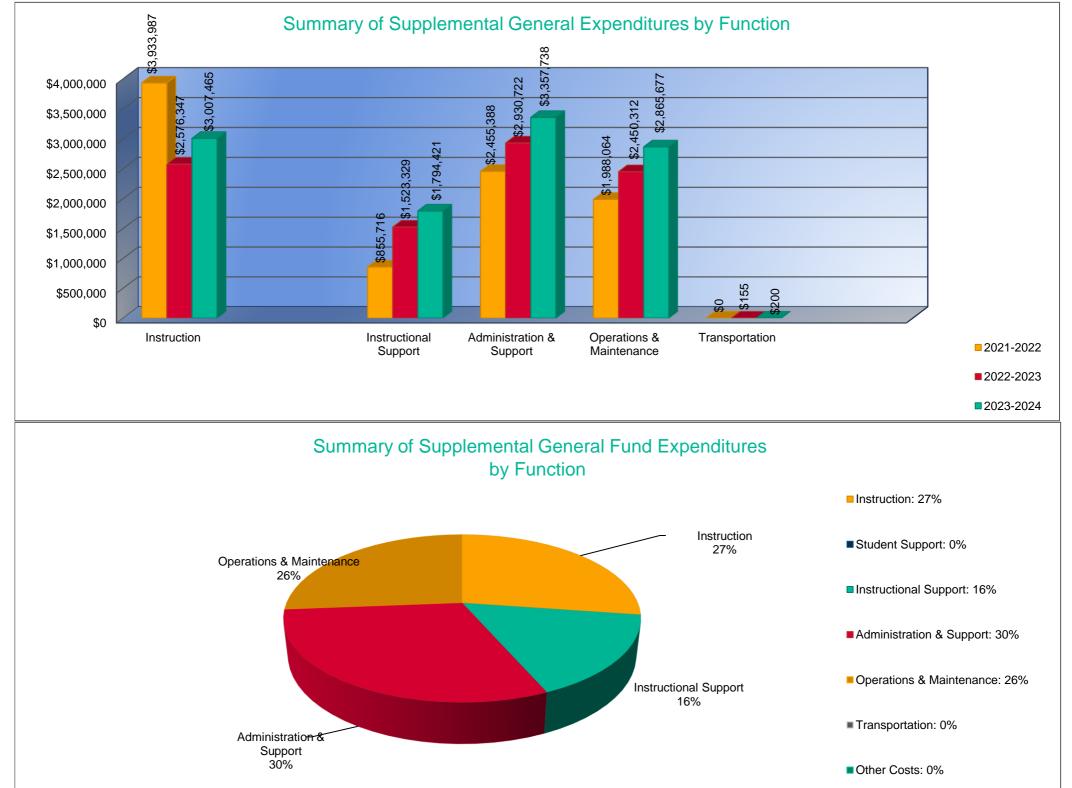
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures by Function*

		%		%			%	
	2021-2022	of	2022-2023	of	%	2023-2024	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$3,933,987	43%	\$2,576,347	27%	-35%	\$3,007,465	27%	17%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$855,716	9%	\$1,523,329	16%	78%	\$1,794,421	16%	18%
Administration & Support	\$2,455,388	27%	\$2,930,722	31%	19%	\$3,357,738	30%	15%
Operations & Maintenance	\$1,988,064	22%	\$2,450,312	26%	23%	\$2,865,677	26%	17%
Transportation	\$0	0%	\$155	<1%	0%	\$200	<1%	29%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,233,155	100%	\$9,480,865	100%	3%	\$11,025,501	100%	16%
Amount per Pupil	\$1,285		\$1,291		0%	\$1,446		12%

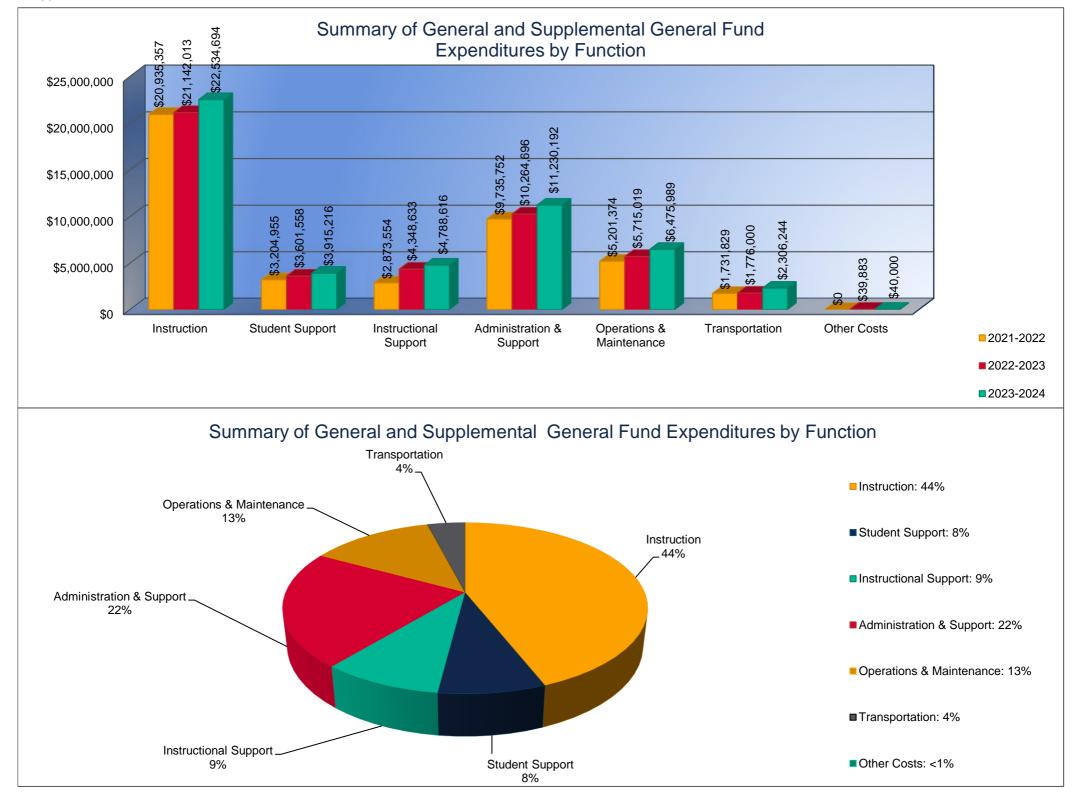
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

		%		%			%	
	2021-2022	of	2022-2023	of	%	2023-2024	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$20,935,357	48%	\$21,142,013	45%	1%	\$22,534,694	44%	7%
Student Support	\$3,204,955	7%	\$3,601,558	8%	12%	\$3,915,216	8%	9%
Instructional Support	\$2,873,554	7%	\$4,348,633	9%	51%	\$4,788,616	9%	10%
Administration & Support	\$9,735,752	22%	\$10,264,696	22%	5%	\$11,230,192	22%	9%
Operations & Maintenance	\$5,201,374	12%	\$5,715,019	12%	10%	\$6,475,989	13%	13%
Transportation	\$1,731,829	4%	\$1,776,000	4%	3%	\$2,306,244	4%	30%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$39,883	<1%	0%	\$40,000	<1%	0%
Total Expenditures	\$43,682,821	100%	\$46,887,802	100%	7%	\$51,290,951	100%	9%
Amount per Pupil	\$6,078		\$6,384		5%	\$6,726		5%

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

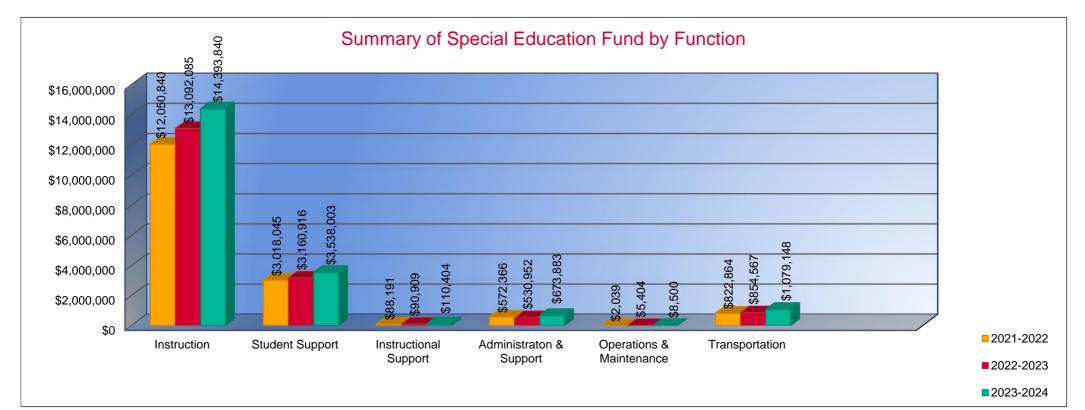


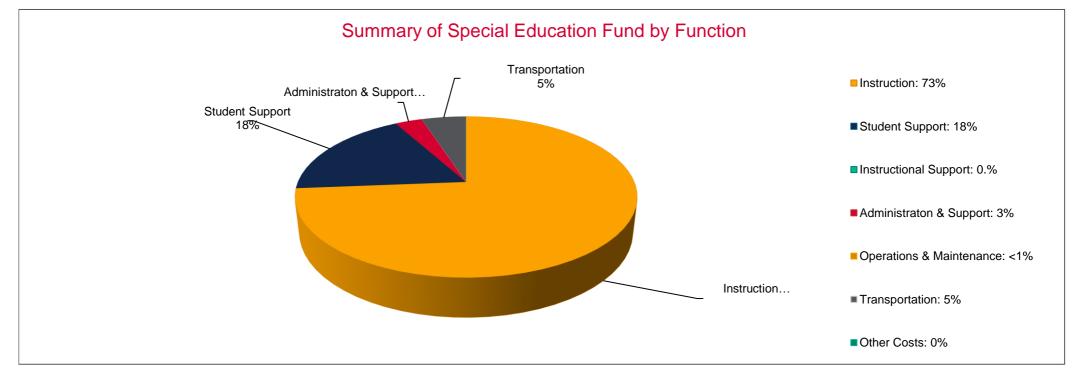
Summary of Special Education Fund by Function*

		%		%			%	
	2021-2022	of	2022-2023	of	%	2023-2024	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$12,050,840	73%	\$13,092,085	74%	9%	\$14,393,840	73%	10%
Student Support	\$3,018,045	18%	\$3,160,916	18%	5%	\$3,538,003	18%	12%
Instructional Support	\$88,191	1%	\$90,909	1%	3%	\$110,404	1%	21%
Administraton & Support	\$572,366	3%	\$530,952	3%	-7%	\$673,883	3%	27%
Operations & Maintenance	\$2,039	<1%	\$5,404	<1%	165%	\$8,500	<1%	57%
Transportation	\$822,864	5%	\$854,567	5%	4%	\$1,079,148	5%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$16,554,345	100%	\$17,734,833	100%	7%	\$19,803,778	100%	12%
Amount per Pupil	\$2,303		\$2,415		5%	\$2,597		8%

*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)
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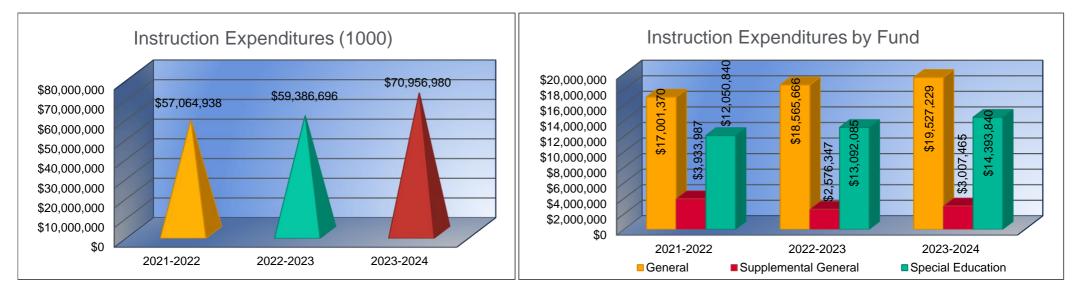
	2021-2022
	Actual
General	\$17,001,370
Federal Funds	\$6,676,769
Supplemental General	\$3,933,987
Preschool-Aged At-Risk	\$904,169
At Risk (K-12)	\$5,693,653
Bilingual Education	\$2,208,619
Virtual Education	\$63,084
Capital Outlay	\$958,362
Driver Education	\$32,794
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$12,050,840
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,160,699
Gifts & Grants ¹	\$346,368
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,512,774
Contingency Reserve	\$0
Text Book & Student Material	\$67,589
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$57,064,938
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$7,939
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0

2022-2023	%
Actual	Change
\$18,565,666	9%
\$7,271,931	9%
\$2,576,347	-35%
\$571,814	-37%
\$6,307,446	11%
\$2,331,676	6%
\$40,782	-35%
\$206,247	-78%
\$26,748	-18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,092,085	9%
\$0	0%
\$1,355,356	17%
\$751,528	117%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,550,582	1%
\$0	0%
\$75,693	12%
\$662,795	46%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$59,386,696	4%
7,344.1	2%
\$8,086	2%
\$0	0%
\$0	0%
\$0	0%
\$59,386,696	4%

2023-2024	%
Budget	Change
\$19,527,229	5%
\$8,521,407	17%
\$3,007,465	17%
\$963,858	69%
\$12,597,875	100%
\$2,562,123	10%
\$100,000	145%
\$1,001,000	385%
\$46,450	74%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$14,393,840	10%
\$0	0%
\$1,449,657	7%
\$678,673	-10%
\$0	0%
\$0	0%
\$0	0%
\$6,107,403	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$70,956,980	19%
7,626.3	4%
\$9,304	15%
\$0	0%
\$0	0%
\$0	0%
\$70,956,980	19%

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.



Student Support Expenditures (2100)

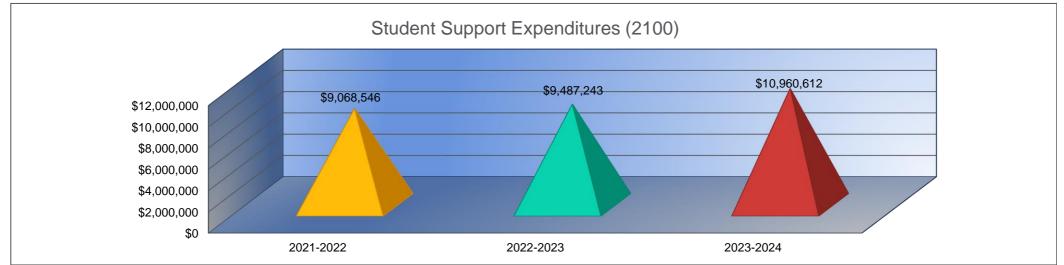
	2021-2022 Actual
General	\$3,204,955
Federal Funds	\$876,322
Supplemental General	\$0
Preschool-Aged At-Risk	\$11,788
At Risk (K-12)	\$768,385
Bilingual Education	\$7,464
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$217,217
Summer School	\$0
Special Education	\$3,018,045
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$964,370
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,068,546
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$1,262
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$9,068,546

2022-2023	%
Actual	Change
\$3,601,558	12%
\$899,182	3%
\$0	0%
\$12,097	3%
\$626,536	-18%
\$142	-98%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$215,828	-1%
\$0	0%
\$3,160,916	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$970,984	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,487,243	5%
7,344.1	2%
\$1,292	2%
\$0	0%
\$0	0%
\$0	0%
\$9,487,243	5%

2023-2024	%
Budget	Change
\$3,915,216	9%
\$1,079,720	20%
\$0	0%
\$13,725	13%
\$1,123,040	79%
\$8,585	5946%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$214,828	0%
\$0	0%
\$3,538,003	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,067,495	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,960,612	16%
7,626.3	4%
\$1,437	11%
\$0	0%
\$0	0%
\$0	0%
\$10,960,612	16%

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

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



Instructional Support Expenditures (2200)

USD	#	47	5
USD	#	47	5

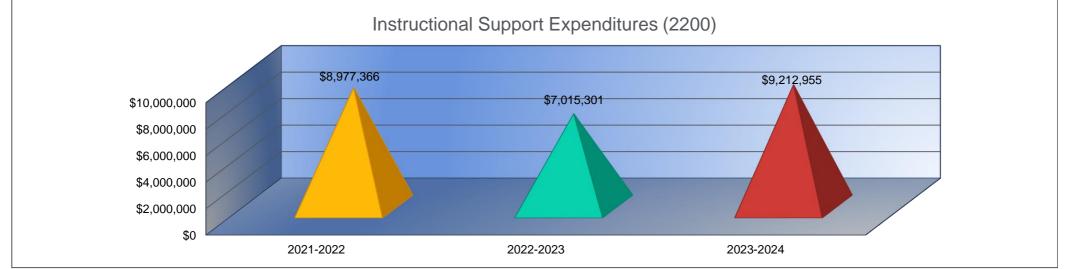
General	Actual
General	¢2 017 020
	\$2,017,838
Federal Funds	\$4,493,611
Supplemental General	\$855,716
Preschool-Aged At-Risk	\$3
At Risk (K-12)	\$677,469
Bilingual Education	\$27,805
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$285,870
Parent Education Program	\$0
Summer School	\$0
Special Education	\$88,191
Cost of Living	\$0
Career and Postsecondary Ed.	\$15,425
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$515,438
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,977,366
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$1,249
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,977,366

2022-2023	%
Actual	Change
\$2,825,304	40%
\$1,495,236	-67%
\$1,523,329	78%
\$154	5033%
\$84,124	-88%
\$52,165	88%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$389,100	36%
\$0	0%
\$0	0%
\$90,909	3%
\$0	0%
\$36,007	133%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$518,973	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,015,301	-22%
7,344.1	2%
\$955	-24%
\$0	0%
\$0	0%
\$0	0%
\$7,015,301	-22%

2023-2024	%
Budget	∕₀ Change
\$2,994,195	6%
\$2,325,200	56%
\$1,794,421	18%
\$166	8%
\$909,500	981%
\$58,792	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$418,783	8%
\$1,000	0%
\$0	0%
\$110,404	21%
\$0	0%
\$30,000	-17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$570,494	10%
, and the second se	
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,212,955	31%
7,626.3	4%
\$1,208	26%
\$0	0%
\$0	0%
\$0	0%
\$9,212,955	31%

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.



General Administration Expenditures (2300)

USD #	475
USD #	475

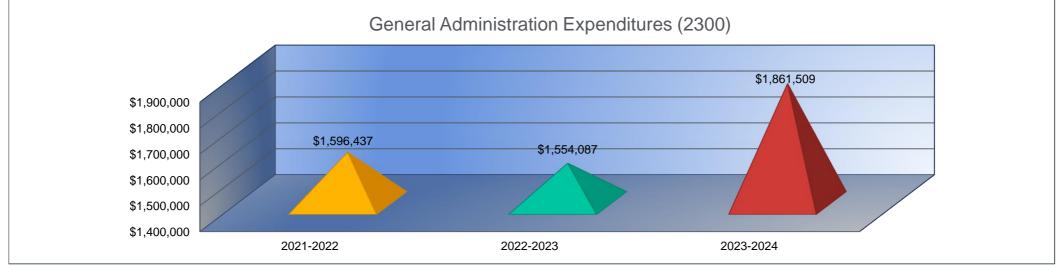
Federal Funds\$54,502Supplemental General\$141,721Preschool-Aged At-Risk\$00At Risk (K-12)\$00Bilingual Education\$00Virtual Education\$00Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Summer School\$00Special Education\$530,187Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability Expense\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$00Rett Book & Student Material\$00Bond and Interest #1\$00Special Assessment\$00Special Assessment\$00Substrott\$00Special Assessment\$00Anount per Pupil ² \$222Adult Education\$00Substrott\$00Substrott\$00Substrott\$00Substrott\$00Special Assessment\$00Substrott\$00Substrott\$00Substrott\$00Substrott\$00Substrott\$00Special Assessment\$00Substrott\$00Substrott\$00Substrott\$00Substrott\$00 <td< th=""><th></th><th>2021-2022</th></td<>		2021-2022
Federal Funds\$54,502Supplemental General\$141,721Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$530,187Cost of Living\$0Special Education\$530,187Cost of Living\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Subtrottal\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education\$0Adult Supplemental Education\$0Special Education\$0Special Assossment\$0Special Assessment\$0Special Assessment\$0Subtrottal\$1,596,437Enrollment (FTE) ³ 7,187.6 <t< th=""><th></th><th>Actual</th></t<>		Actual
Supplemental General\$141,721Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Ret Book & Student Material\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Superial Assessment\$0Superial Assessment\$0Adult Education\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0Special Education Coop\$0	General	\$708,545
Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability Expense\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstOTAL\$1,596,437Enrollment (FTE) ³ 7,187,6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Federal Funds	\$54,502
At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education Program\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubstortAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Supplemental General	\$141,721
Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Subtottal\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Preschool-Aged At-Risk	\$0
Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Retivity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substortal\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education\$0Substortal\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Substortal\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education Coop\$0Special Education Coop\$0	At Risk (K-12)	\$0
Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substrot (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education\$0Special Education\$0Special Asystemental Education\$0Special Education\$0	Bilingual Education	\$0
Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education\$0Special Education\$0Special Education\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$2222Adult Education\$0Special Education Coop\$0	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Kotivity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education\$0Special Education\$0Special Assessment\$0Substort AL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Education\$0Special Education\$0Special Education\$0Special Education\$0Special Education Coop\$0	Capital Outlay	\$0
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Superial Assessment\$0Superial Assessment\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubtottAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0		\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubtottAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$530,187Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE)37,187.6Amount per Pupil2\$222Adult Supplemental Education\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Special Education	\$530,187
Gifts & Grants1\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrotal\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$0
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Special Liability Expense	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$161,482Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$161,482
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Special Education Coop\$0	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Activity Fund	\$0
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$1,596,437Enrollment (FTE)³7,187.6Amount per Pupil²\$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
SUBTOTAL\$1,596,437Enrollment (FTE)³7,187.6Amount per Pupil²\$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)³7,187.6Amount per Pupil²\$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Temporary Note	\$0
Amount per Pupil2\$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	SUBTOTAL	\$1,596,437
Amount per Pupil2\$222Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Enrollment (FTE) ³	
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	· ·	
Adult Supplemental Education\$0Special Education Coop\$0	· ·	
Special Education Coop \$0		
	TOTAL	\$1,596,437

2022-2023	%
Actual \$722,628	Change 2%
\$21,536 \$164,116	-60%
\$104,110	<u> 16%</u> 0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$483,267	-9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$162,540	1%
\$0	0%
\$0	0%
\$0	<u> 0%</u> 0%
\$0 \$0	0%
\$0 \$0	0%
\$0	0%
\$0 \$0	0%
\$1,554,087	-3%
7,344.1	2%
\$212	-5%
\$0	0%
\$0	0%
\$0	0%
\$1,554,087	-3%

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2023-2024	%
Budget	Change
\$815,770	13%
\$71,805	233%
\$178,600	9%
\$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%
\$617,112	28%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
	0,0
\$178,222	10%
÷ - ,	
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,861,509	20%
7,626.3	4%
\$244	15%
\$0	0%
\$0	0%
\$0	0%
\$1,861,509	20%

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

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



School Administration Expenditures (2400)

Federal Funds\$104,750Supplemental General\$31,210Preschool-Aged At-Risk\$48,638At Risk (K-12)\$56,576Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0Special Reserve\$0Special Reserve\$0Special Reserve\$0Sond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Adult Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0		2021-2022
Federal Funds\$104,750Supplemental General\$31,210Preschool-Aged At-Risk\$48,638At Risk (K-12)\$56,576Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$42,179Cost of Living\$0Gartes and Postsecondary Ed.\$0Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0Special Reserve\$0Sond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubstortAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Special Assessment\$0Special Assessment\$0SubstortAL\$5,638,720Enrollment (FTE) ³ 7,187.6Anount per Pupil ² \$785Adult Education\$0Special Education\$0Special Education\$0Special Education\$0SubstortAL\$0Special Assessment\$0SubstortAL\$0 <t< th=""><th></th><th>Actual</th></t<>		Actual
Supplemental General\$31,210Preschool-Aged At-Risk\$48,638At Risk (K-12)\$56,576Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubstortAL\$5,638,720Enrollment (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Adult Supplemental Education\$0Special Education\$0Special Education\$0SubstortAL\$5,638,720Enrollment (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Special Education\$0Special Education\$0Special Education\$0 <th>General</th> <th>\$4,692,609</th>	General	\$4,692,609
Preschool-Aged At-Risk\$48,638At Risk (K-12)\$56,576Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education\$42,179Cost of Living\$0Special Education\$42,179Cost of Living\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Subtrottal\$0Special Assessment\$0Special Assessment\$0Adult Education\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0Special Education\$0Special Education\$0Special Education\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Education\$0Special Education\$0Special	Federal Funds	\$104,750
At Risk (K-12)\$56,576Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education Program\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Substrottal\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Supplemental General	\$31,210
Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$11,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Subtottal\$0Special Assessment\$0Subtottal\$0Special Assessment\$0Subtottal\$0Subtottal\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal <t< td=""><td>Preschool-Aged At-Risk</td><td>\$48,638</td></t<>	Preschool-Aged At-Risk	\$48,638
Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0	At Risk (K-12)	\$56,576
Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Gareer and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0SubstortAL\$5,638,720Enrollment (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Special Education\$0Speci	Bilingual Education	\$0
Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0SubstortAL\$5,638,720Enrollment (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Special Education Coop\$0	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Capital Outlay	\$0
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrottal\$0<	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE)37,187.6Anount per Pupil2\$785Adult Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Food Service	\$0
Parent Education Program\$0Summer School\$0Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrottal\$0Subtrottal\$1,187.6Amount per Pupil2\$785Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$42,179Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0		\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Supplemental Education\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Subtottal\$0Adult Education\$0Special Education Coop\$0Subtottal\$0Special Education Coop\$0	Special Education	\$42,179
Gifts & Grants1\$1,130Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability Expense\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$1,130
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Special Liability Expense	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$661,628Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Amount per Pupil²\$785Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$661,628
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Amount per Pupil²\$785Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Special Education Coop\$0	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Activity Fund	\$0
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Amount per Pupil²\$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Amount per Pupil²\$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
SUBTOTAL\$5,638,720Enrollment (FTE)³7,187.6Amount per Pupil²\$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)37,187.6Amount per Pupil2\$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Temporary Note	\$0
Amount per Pupil2\$785Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	SUBTOTAL	\$5,638,720
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Enrollment (FTE) ³	7,187.6
Adult Supplemental Education\$0Special Education Coop\$0	Amount per Pupil ²	\$785
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	\$0
Special Education Coop \$0	Adult Supplemental Education	
TOTAL \$5,638,720		\$0
		\$5,638,720

2022-2023	%
Actual	Change
\$4,829,265	3%
\$169,532	62%
\$32,821	5%
\$53,649	10%
\$76,266	35%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$47,685	13%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$666,166	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,875,384	4%
7,344.1	2%
\$800	2%
\$0	0%
\$0	0%
\$0	0%
\$5,875,384	4%

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2023-2024	%
Budget	Change
\$5,087,911	5% 25%
\$211,691	
\$34,850	6%
\$61,914	15%
\$160,882	111%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$56,771	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$734,936	10%
ф.,	00/
\$0 \$0	0%
\$0 \$0	0%
\$0	0%
\$0 \$0	0%
\$0	0%
\$6,348,955	8%
7,626.3	4%
\$833	4%
\$0	0%
\$0	0%
\$0	0%
\$6,348,955	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

Central Services Expenditures (2500)

	2021-2022
	Actual
General	\$1,879,210
Federal Funds	\$778,031
Supplemental General	\$2,282,457
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$562,787
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$293,951
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$5,796,436
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$806
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$5,796,436

2022-2023	%
Actual	Change
\$1,782,081	-5%
\$312,408	-60%
\$2,733,785	20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$653	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$88,144	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$295,967	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	
\$5,213,063	-10%
7,344.1	2%
\$710	-12%
\$0	0%
\$0	0%
\$0	0%
\$5,213,063	-10%

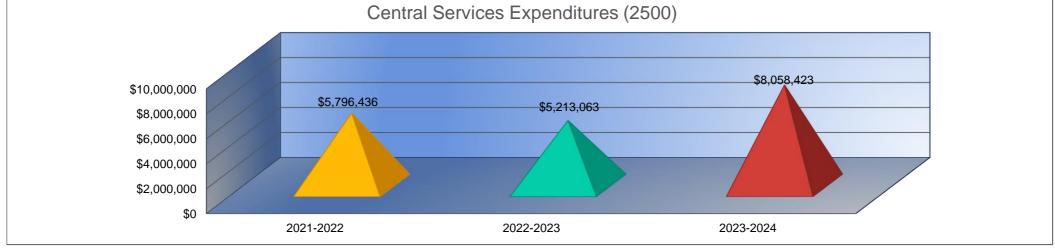
2023-2024	%
Budget	Change
\$1,968,773	10%
\$996,153	219%
\$3,144,288	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,535,000	234969%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$90,000	2%
\$0	0%
\$0	0%
\$0	0%
\$324,209	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,058,423	55%
7,626.3	4%
\$1,057	49%
\$0	0%
	0%
\$0 \$0	0%
\$8,058,423	55%

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginnir funded as 1.0 FTE. Central Services Expenditures (2500)



Transportation Expenditures (2700)

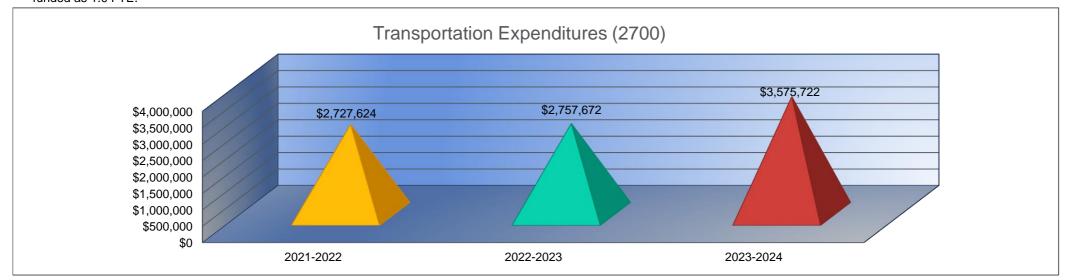
	2021-2022 Actual
General	\$1,731,829
Federal Funds	\$60,423
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$68,843
Bilingual Education	\$34,638
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$822,864
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$9,027
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,727,624
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$379
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,727,624

2022-2023	%
Actual	Change
\$1,775,845	3%
\$44,645	-26%
\$155	0%
\$0	0%
\$43,130	-37%
\$29,877	-14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$854,567	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,089	1%
\$0	0%
\$0	0%
\$364	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,757,672	1%
7,344.1	2%
\$375	-1%
\$0	0%
\$0	0%
\$0	0%
\$2,757,672	1%

2023-2024	%
Budget	Change
\$2,306,044	30%
\$78,225	75%
\$200	29%
\$0	0%
\$65,000	51%
\$37,000	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,079,148	26%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,105	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
	30%
\$3,575,722 7,626.3	<u> </u>
\$469	
	25%
\$0	0%
\$0	0%
\$0	0%
\$3,575,722	30%

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.



Other Support Services Expenditures (2900)

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

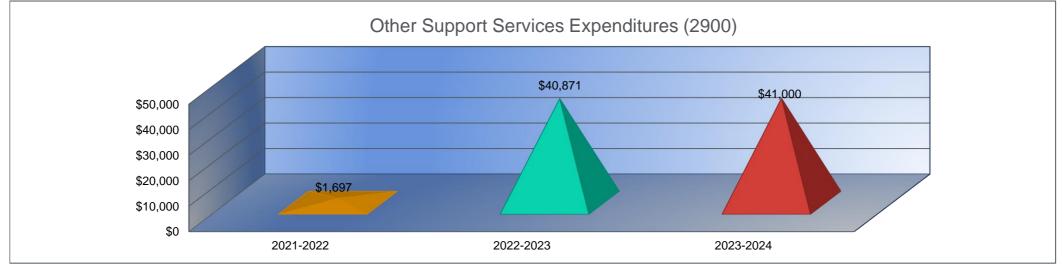
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2022-2023	%
Actual	Change
\$39,883	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$988	-42%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$40,871	2308%
7,344.1	2%
\$6	0%
\$0	0%
\$0	
\$0	<u> 0%</u> 0%
\$40,871	2308%

2023-2024	%
Budget	Change
\$40,000	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	0%
\$1,000	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$41,000	0%
7,626.3	4%
\$5	-17%
\$0	0%
\$0	0%
\$0	0%
\$41,000	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.



Food Service Expenditures (3100)

	2021-2022 Actual
General	\$0
Federal Funds	\$4,453
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	\$3,622,912
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$148,463
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,775,828
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$525
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,775,828

2022-2023	%
Actual	Change
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,874,370	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$149,531	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	
\$4,023,901	7%
7,344.1	2%
\$548	4%
\$0	0%
\$0	0%
\$0	0%
\$4,023,901	7%
ψτ,υΣ υ,υυτ	1 /0

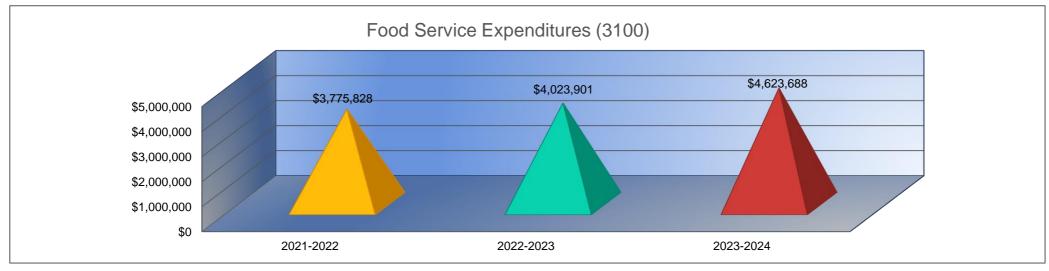
2023-2024	%
Budget	
Sudget \$0	Change 0%
\$1,200	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,458,965	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$163,523	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,623,688	15%
7,626.3	4%
\$606	11%
\$0	0%
\$0	0%
\$0	0%
\$4,623,688	15%

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)

USD #	475
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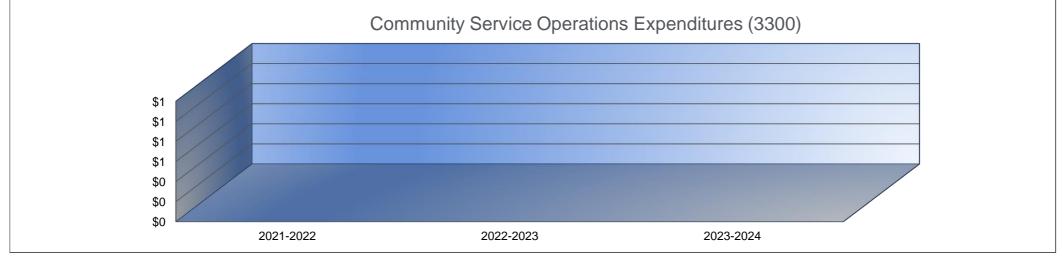
	2021-2022
	Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

2022-2023	% Ob eve see
Actual	Change
	60 0% 60 0%
	60 0% 60 0%
	60 0%
	60 0% 60 0%
	60 0% 60 0%
	60 0% 60 0%
	60 0%
	60 0% 60 0%
	60 0%
	60 0% 60 0%
	60 0% 60 0%
	60 0% 60 0%
	60 0%
	50 0%
	SO 0%
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	60 0% 60 0%
	60 0% 60 0%
	60 0%
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	60 0%
	60 0%
	60 0%
	60 0%
	60 0%
	SO 0%
7,344	
	60 0%
	60 0%
	60 0%
	60 0% 60 0%
	SO 0%

2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0 7 626 3	0%
7,626.3	4%
\$0	0%
\$0	0%
\$0	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.



Capital Improvement Expenditures (4000)

USD #	475
USD #	47

	2021-2022
	Actual
General	\$0
Federal Funds	\$16,141,426
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$4,659,466
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$20,800,892
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$2,894
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0

2022-2023	%
Actual	Change
\$0	0%
\$21,357,208	32%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,445,000	81%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$29,802,208	43%
7,344.1	2%
\$4,058	40%
\$0	0%
\$0	0%
\$0	0%
\$29,802,208	43%

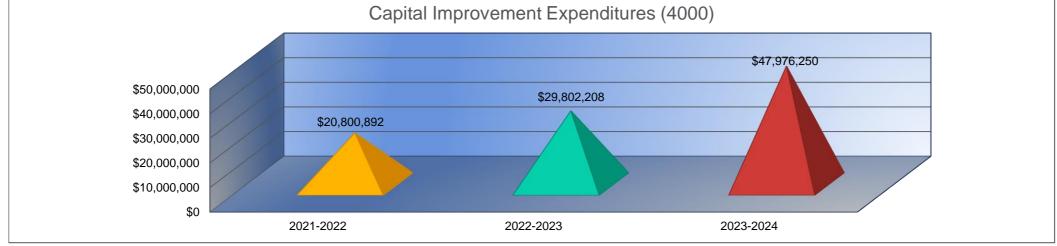
2023-2024	%
Budget	Change
\$0	0%
\$36,926,250	73%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,050,000	31%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$47,976,250	61%
7,626.3	4%
\$6,291	55%
\$0	0%
\$0	0%
\$0 \$0	0%
\$47,976,250	61%

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

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

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

funded as 1.0 FTE.



Debt Service Expenditures (5100)

	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$7,098,968
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,098,968
Enrollment (FTE) ³	7,187.6
Amount per Pupil ²	\$988
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,098,968

2022-2023	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,896,191	68%
\$0	0%
\$0	0%
\$0	
\$0	0%
\$11,896,191	68%
7,344.1	2%
\$1,620	64%
\$0	0%
\$0	0%
\$0	
\$11,896,191	68%
	08%

2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$4,973,559	-58%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,973,559	-58%
7,626.3	4%
\$652	-60%
\$0	0%
\$0	0%
\$0	0%
\$4,973,559	-58%
<u> </u>	

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

\$0

2021-2022

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) \$11,896,191 \$12,000,000 \$7,098,968 \$10,000,000 \$8,000,000 \$4,973,559 \$6,000,000 \$4,000,000 \$2,000,000

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2022-2023

2023-2024

Transfers	(5200)
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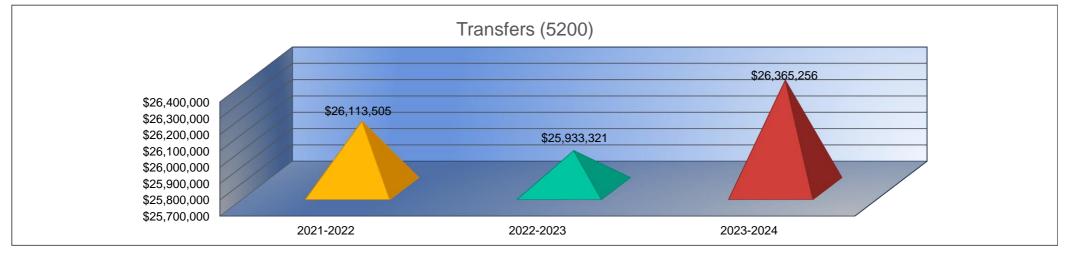
Federal Funds\$0Supplemental General\$7,252,976Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0SubtrotAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education\$0SubtrotAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Supplemental Education\$0Special Education Coop\$0		2021-2022
Federal Funds\$0Supplemental General\$7,252,976Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0SubtrotAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education\$0SubtrotAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Supplemental Education\$0Special Education Coop\$0		Actual
Supplemental General\$7,252,976Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substrott L\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education\$0Substrott AL\$0Substrott AL <th>General</th> <th>\$18,860,529</th>	General	\$18,860,529
Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Sopecial Assessment\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Special Assessment\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Substrottl\$0Special Assessment\$0Substrottl<	Federal Funds	\$0
At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Amount per Pupil2\$3,633Adult Education\$0Adult Supplemental Education\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0	Supplemental General	\$7,252,976
Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Substrot All\$0Special Assessment\$0Special Assessment\$0Substrot All\$0Substrot All\$0Special Assessment\$0Substrot All\$0Substrot All\$0Substrot All\$0Substrot All\$0Special Assessment\$0Substrot All\$0Substrot All\$0Substrot All\$0Substrot All\$0Substrot All\$0Substrot All\$0S	Preschool-Aged At-Risk	\$0
Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Substort (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education\$0Substort (FTE)37,187.6Amount per Pupil2\$3,633Adult Supplemental Education\$0Special Education Coop\$0	At Risk (K-12)	\$0
Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Bilingual Education	\$0
Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Adult Education\$0Adult Education\$0Substort AL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Supplemental Education\$0Special Education Coop\$0	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Capital Outlay	\$0
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education\$0Special Education\$0Special Education\$0Special Education\$0Substort All Supplemental Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education\$0 <t< td=""><td>Declining Enrollment</td><td>\$0</td></t<>	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$26,113,505Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Special Education Coop\$0	Special Education	\$0
Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort AL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$0
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$26,113,505Enrollment (FTE)³7,187.6Amount per Pupil²\$3,633Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$0
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Special Education Coop\$0	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE) ³ 7,187.6Amount per Pupil ² \$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Activity Fund	\$0
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE)³7,187.6Amount per Pupil²\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE)³7,187.6Amount per Pupil²\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$26,113,505Enrollment (FTE)³7,187.6Amount per Pupil²\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
SUBTOTAL\$26,113,505Enrollment (FTE)³7,187.6Amount per Pupil²\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)37,187.6Amount per Pupil2\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Temporary Note	\$0
Amount per Pupil2\$3,633Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	SUBTOTAL	\$26,113,505
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Enrollment (FTE) ³	7,187.6
Adult Supplemental Education\$0Special Education Coop\$0	Amount per Pupil ²	\$3,633
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	\$0
Special Education Coop \$0	Adult Supplemental Education	
TOTAL \$26,113,505		
	TOTAL	\$26,113,505

2022-2023 Actual	% Change
\$17,908,802	-5%
\$0	0%
\$8,024,519	11%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,933,321	-1%
7,344.1	2%
\$3,531	-3%
\$0	0%
\$0	0%
\$0	0%
\$25,933,321	-1%

2023-2024	%
Budget	Change
\$18,609,643	4%
\$0 \$7,755,040	0%
\$7,755,613	-3%
\$0	0%
\$0	n/a
\$0 \$0	n/a n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$26,365,256	2%
7,626.3	4%
\$3,457	-2%
\$0	0%
\$0	0%
\$0	0%
\$26,365,256	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.



General

Federal Funds

At Risk (K-12)

Capital Outlay

Driver Training

Food Service

Summer School

Cost of Living

Gifts & Grants¹

Special Liabilitv

School Retirement

Special Reserve

Activity Fund

Contingency Reserve

Bond and Interest #1

Bond and Interest #2

Special Assessment

No Fund Warrant

Temporary Note SUBTOTAL

Enrollment (FTE)³

Amount per Pupil²

Adult Education

TOTAL

Special Education

Bilingual Education

Declining Enrollment

Extraordinary School Program

Professional Development

Parent Education Program

Career and Post-Secondary Ed.

Extraordinary Growth Facilities

KPERS Spec. Ret. Contribution

Text Book & Student Material

Adult Supplemental Education

Special Education Coop

Virtual Education

Supplemental General

Preschool-Aged At-Risk

ily 1, 2023

\$0

\$85,938,550

\$1,044,768

\$1,333,398

\$13,224,162

\$2,031,668

\$250,231 \$8,422,073

\$45,886

\$2,345,340 \$340,209

\$101,100

\$699,362

\$1,269,353

\$3,100,000

\$1,327,929

\$441,173

\$223,352

\$122,159,608

\$122,159,608

7,626.3

\$16,018

\$21,054

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0

\$0

\$0

\$0

\$0 \$0

\$0

\$0

\$0

Unencumbered Cash Balances by Fund

July 1, 2022

\$1,269,556 \$7,976,223 \$2,106,554 \$354,097 \$17,559,619 \$28,443 \$0 \$1,034,356 \$954,798 \$90,463 \$90,463 \$90,463 \$00 \$4,054,702 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$3,100,000 \$1,461,203 \$00 \$3,100,000 \$1,461,203 \$00 \$3,100,000 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$00 \$1,461,203 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	
\$89,075,445 \$487,632 \$1,269,556 \$7,976,223 \$2,106,554 \$354,097 \$17,559,619 \$28,443 \$0 \$17,559,619 \$28,443 \$0 \$1,034,356 \$954,798 \$90,463 \$90,463 \$90,463 \$0 \$1,346,041 \$380,625 \$0 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$0 \$1,346,041 \$380,625 \$0 \$0 \$1,346,041 \$380,625 \$0 \$0 \$1,346,041 \$380,625 \$0 \$0 \$1,461,203 \$200,638 \$1,065,852 \$0 \$0 \$132,546,247 \$7,187.6 \$18,441 \$0 <	ıly 1, 2021
\$487,632 \$1,269,556 \$7,976,223 \$2,106,554 \$354,097 \$17,559,619 \$28,443 \$00 \$1,034,356 \$954,798 \$90,463 \$954,798 \$90,463 \$00 \$4,054,702 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$00 \$00 \$1,346,041 \$380,625 \$00 \$00 \$00 \$00 \$00 \$1,461,203 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	
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\$7,976,223 \$2,106,554 \$354,097 \$17,559,619 \$28,443 \$0 \$1,034,356 \$954,798 \$90,463 \$90,463 \$90,463 \$0 \$4,054,702 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$33,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$1,461,203 \$0 \$0 \$1,461,203 \$0 \$0 \$1,461,203 \$0 \$0 \$1,461,203 \$0 \$0 \$0 \$1,461,203 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$487,632
\$2,106,554 \$354,097 \$17,559,619 \$28,443 \$0 \$1,034,356 \$954,798 \$90,463 \$90,463 \$0 \$4,054,702 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$380,625 \$0 \$1,346,041 \$3,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$3,100,000 \$1,461,203 \$0 \$0 \$0 \$1,461,203 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,269,556
\$354,097 \$17,559,619 \$28,443 \$0 \$1,034,356 \$954,798 \$90,463 \$90,463 \$00 \$4,054,702 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$380,625 \$00 \$1,346,041 \$00 \$00 \$1,346,041 \$00 \$00 \$1,461,203 \$200,638 \$1,065,852 \$00 \$1,461,203 \$200,638 \$1,065,852 \$00 \$1,461,203 \$200,638 \$1,065,852 \$00 \$1,461,203 \$200,638 \$1,065,852 \$00 \$1,461,203 \$00 \$1,461,203 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$1,461,203 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$7,976,223
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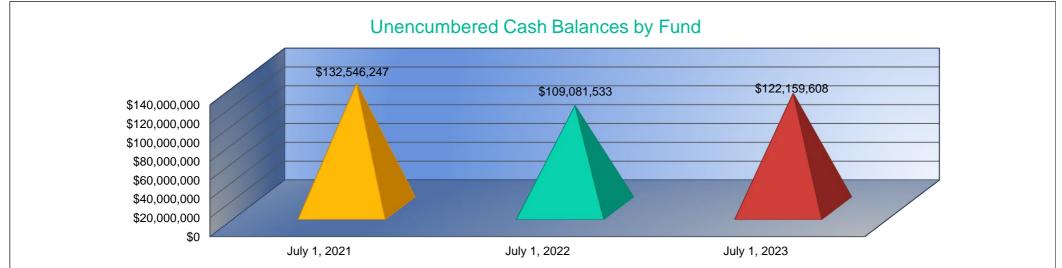
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\$109,081,533			
	\$109,081,533		

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.

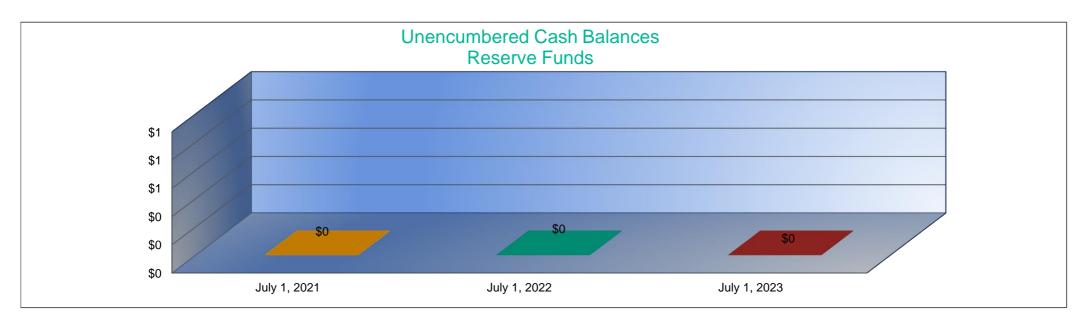


Unencumbered Cash Balances Reserve Funds

	July 1, 2021	July 1, 2022	July 1, 2023
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:

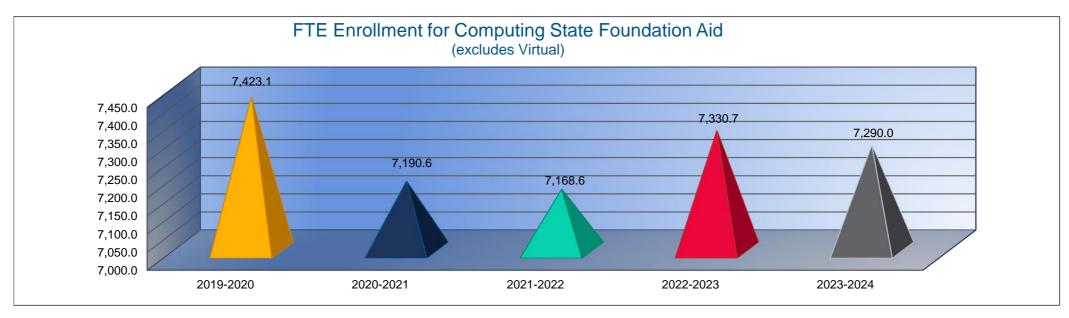
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

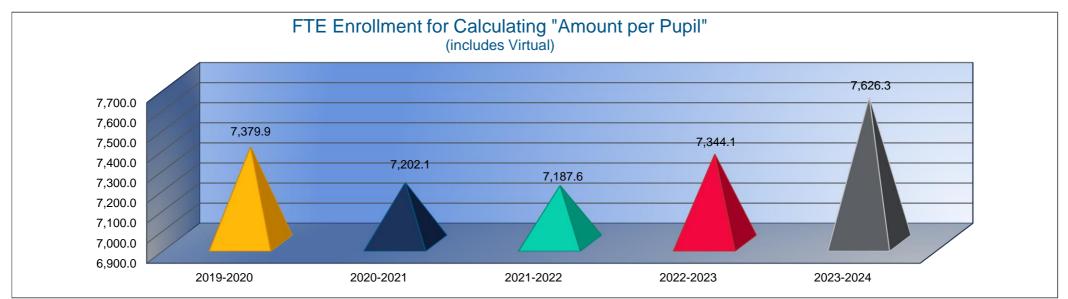


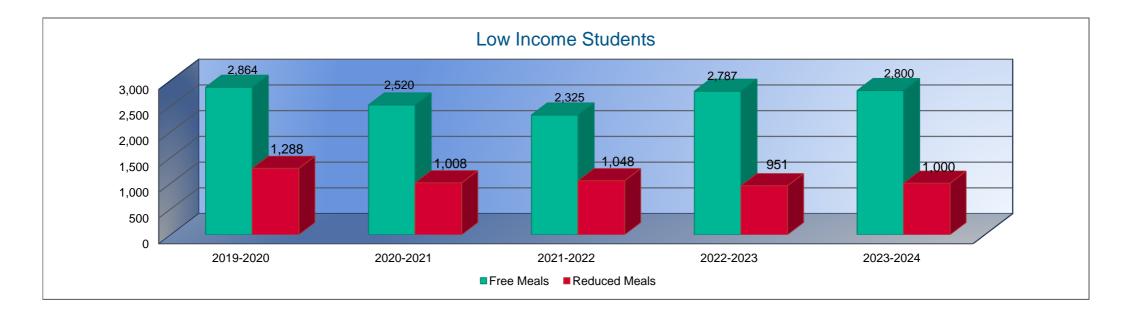
Enrollment Information

	2019-2020	2020-2021	%	2021-2022	%	2022-2023	%	2023-2024	
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	7,423.1	7,190.6	-3%	7,168.6	0%	7,330.7	2%	7,290.0	-1%
FTE Enrollment (incl. Virtual) ¹	7,379.9	7,202.1	-2%	7,187.6	0%	7,344.1	2%	7,626.3	4%
Free Meal Student Headcount	2,864	2,520	-12%	2,325	-8%	2,787	20%	2,800	0%
Reduced Meal Student Headcount	1,288	1,008	-22%	1,048	4%	951	-9%	1,000	5%

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.





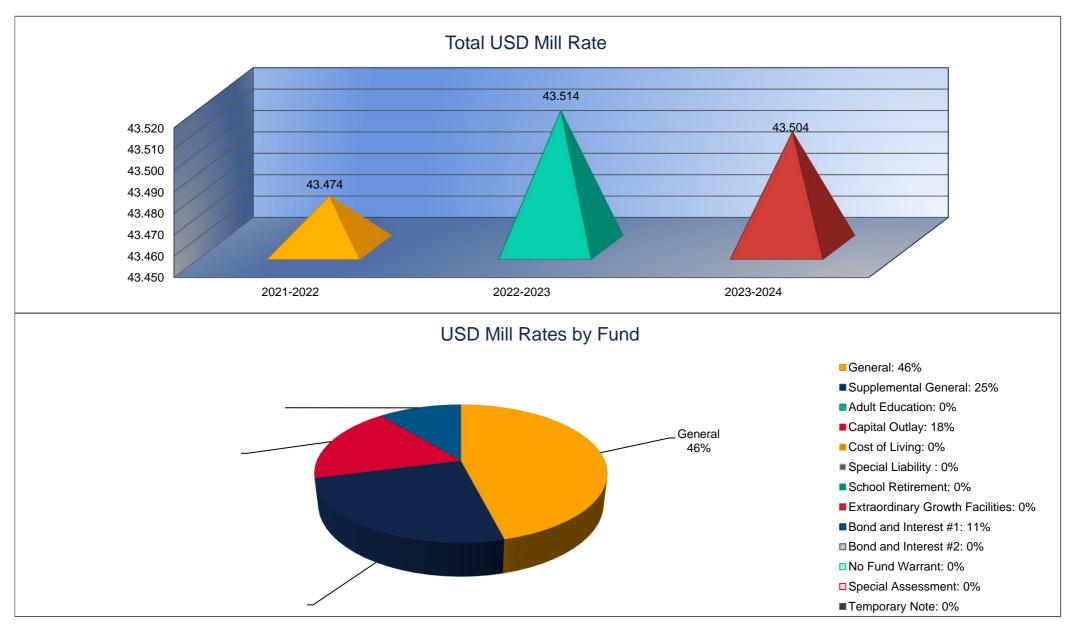


Mill Rates by Fund

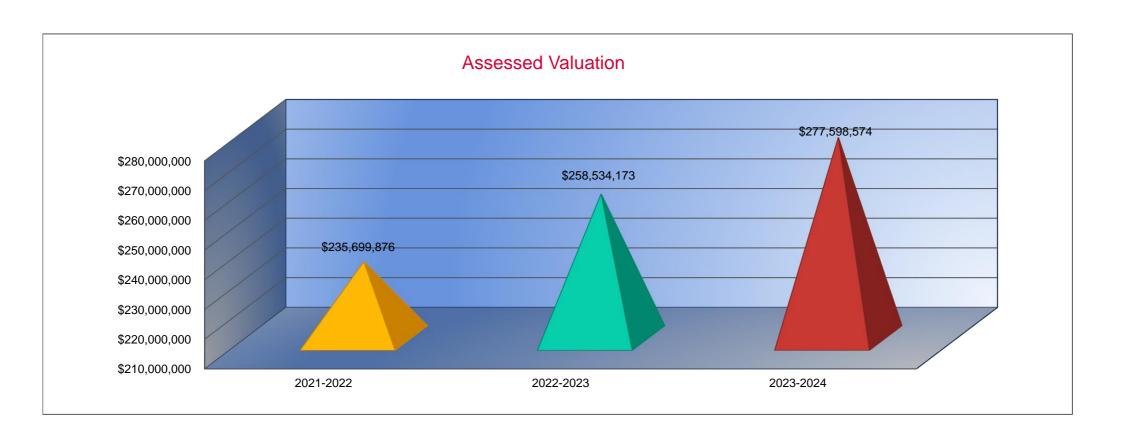
	2021-2022
	Actual
General	20.000
Supplemental General	12.999
Adult Education	0.000
Capital Outlay	6.485
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	3.990
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.474
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

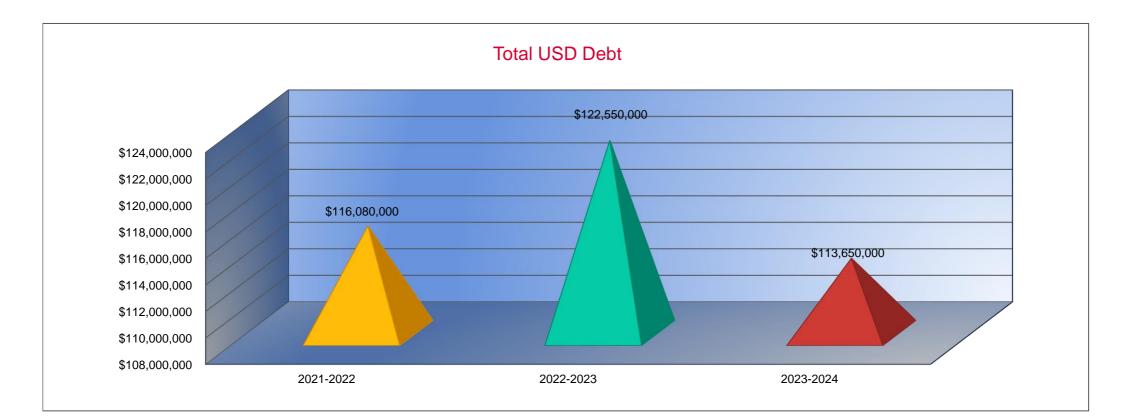
2022-2023	
Actual	
	20.000
	13.968
	0.000
	7.690
	0.000
	0.000
	0.000
	0.000
	0.000
	1.856
	0.000
	0.000
	0.000
	0.000
	43.514
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

2023-2024
Budget
20.000
10.858
0.000
8.000
0.000
0.000
0.000
0.000
0.000
4.646
0.000
0.000
0.000
0.000
43.504
0.000
0.000
0.000
0.000
0.000
0.000



	2021-2022	2022-2023	2023-202
	Actual	Actual	Budget
Assessed Valuation	\$235,699,876	\$258,534,173	\$277,5
Total USD Debt	\$116,080,000	\$122,550,000	\$113,6





Sources of Revenue and Proposed Budget for 2023-2024

	2023-2024	Estimated Sources of Revenue - 2023-2024					Estimated	
	Amount	July 1, 2023	State	Federal	Local			July 1, 2024
Fund	Budgeted	Cash Balance	Sidle	reuerai	Interest	Transfers	Other	Cash Balance
General	\$58,875,093	\$0	\$58,875,093	\$0			\$0	\$0
Supplemental General	\$18,781,114	\$1,044,768	\$14,579,779			\$0	\$3,156,567	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,039,663	\$1,333,398		\$0	\$0	\$750,000	\$0	\$1,043,735
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$14,856,297	\$13,224,162		\$0	\$0	\$10,174,621	\$0	\$8,542,486
Bilingual Education	\$2,666,500	\$2,031,668		\$200,000	\$0	\$2,000,000	\$0	\$1,565,168
Virtual Education	\$100,000	\$250,231			\$0	\$0	\$0	\$150,231
Capital Outlay	\$26,859,675	\$8,422,073	\$2,013,143	\$18,100,000	\$3,500,000	\$0	\$3,270,197	\$8,445,738
Driver Training	\$46,450	\$45,886	\$16,200	\$0	\$0	\$0	\$24,000	\$39,636
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,766,365	\$2,345,340	\$26,225	\$3,166,959	\$20,000	\$0	\$804,070	\$1,596,229
Professional Development	\$418,783	\$340,209	\$88,313	\$0	\$0	\$300,000	\$0	\$309,739
Parent Education Program	\$215,828	\$101,100	\$143,885	\$0	\$0	\$70,000	\$0	\$99,157
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$19,803,778	\$699,362	\$0	\$8,565,065	\$0	\$12,070,635	\$0	\$1,531,284
Career and Postsecondary Education	\$1,480,657	\$1,269,353	\$0	\$80,343	\$0	\$1,000,000	\$0	\$869,039
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$770,673	\$21,054	\$571,320	\$271,320			\$10,000	\$103,021
Textbook & Student Materials Revolving		\$1,327,929						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$9,186,703	\$0	\$9,186,703					
Contingency Reserve		\$3,100,000						
Activity Funds		\$441,173						
Bond and Interest #1	\$4,973,559	\$223,352	\$2,039,159	\$0	\$0		\$3,368,820	\$657,772
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	\$51,390,750	\$85,938,550		\$62,783,909				\$97,331,709
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$216,231,888	\$122,159,608	\$87,539,820	\$93,167,596	\$3,520,000	\$26,365,256	\$10,633,654	\$122,284,944
Less Transfers	\$26,365,256							
TOTAL Budget Expenditures	\$189,866,632							

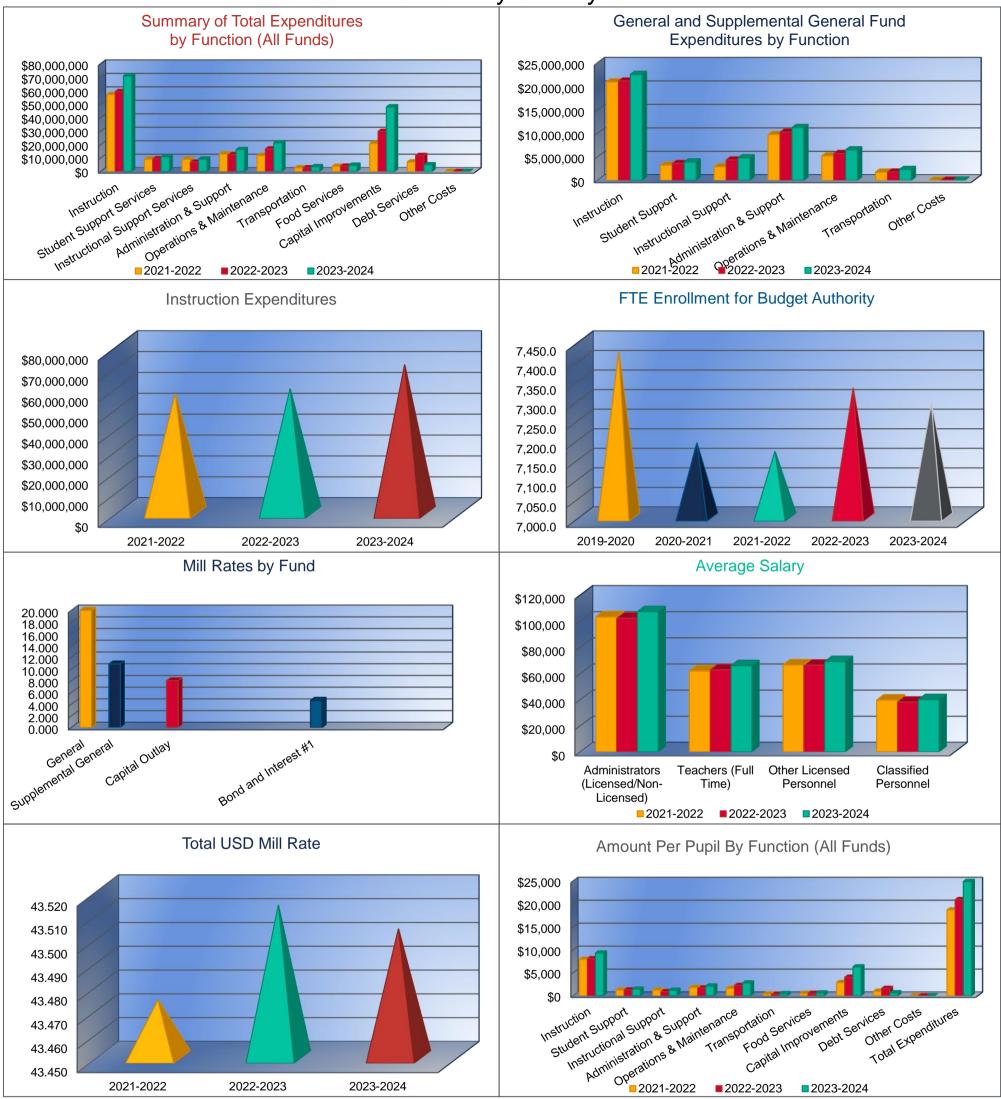
Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	71,125,006	87,540,719	87,539,820
Federal Revenues	29,382,175	65,173,726	93,167,596
Local Revenues ¹	10,405,265	14,185,561	14,153,654
Total Revenues	110,912,446	166,900,006	194,861,070
Revenues Per Pupil	15,431	22,726	25,551

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

<u>Note:</u> 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)

	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$57,064,938	42%	\$59,386,696	39%	4%	\$70,956,980	37%	19%
Student Support Services	\$9,068,546	7%	\$9,487,243	6%	5%	\$10,960,612	6%	16%
Instructional Support Services	\$8,977,366	7%	\$7,015,301	5%	-22%	\$9,212,955	5%	31%
Administration & Support	\$13,031,593	10%	\$12,642,534	8%	-3%	\$16,268,887	9%	29%
Operations & Maintenance	\$11,838,039	9%	\$16,827,373	11%	42%	\$21,276,979	11%	26%
Transportation	\$2,727,624	2%	\$2,757,672	2%	1%	\$3,575,722	2%	30%
Food Services	\$3,775,828	3%	\$4,023,901	3%	7%	\$4,623,688	2%	15%
Capital Improvements	\$20,800,892	15%	\$29,802,208	19%	43%	\$47,976,250	25%	61%
Debt Services	\$7,098,968	5%	\$11,896,191	8%	68%	\$4,973,559	3%	-58%
Other Costs	\$1,697	<1%	\$40,871	<1%	2308%	\$41,000	<1%	0%
Total Expenditures ¹	134,385,491	100%	\$153,879,990	100%	15%	\$189,866,632	100%	23%
Amount per Pupil	\$18,697		\$20,953		12%	\$24,896		19%
Current Expenditures ²	\$122,445,390	100%	\$135,241,514	100%	10%	\$163,006,957	100%	21%
Amount per Pupil	\$17,036		\$18,415		8%	\$21,374		16%
Percent of Expenditures for Inst	ruction ³							
Total Expenditures	\$56,106,576	42%	\$59,180,449	38%	-4%	\$69,955,980	37%	-1%
Current Expenditures	\$56,106,576	46%	\$59,180,449	44%	-2%	\$69,955,980	43%	-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)

