

Summary of Total Expenditures by Function (All Funds)

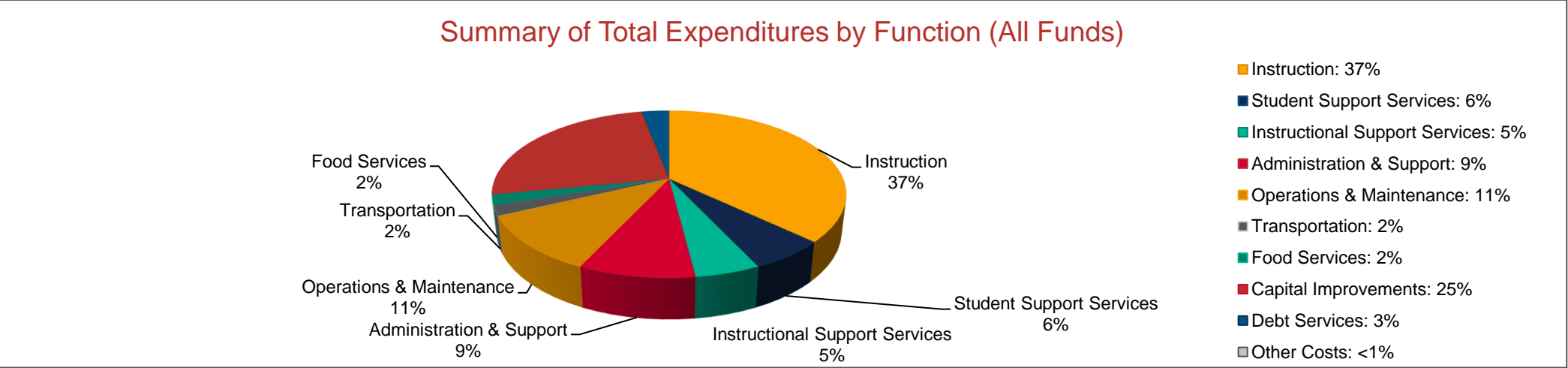
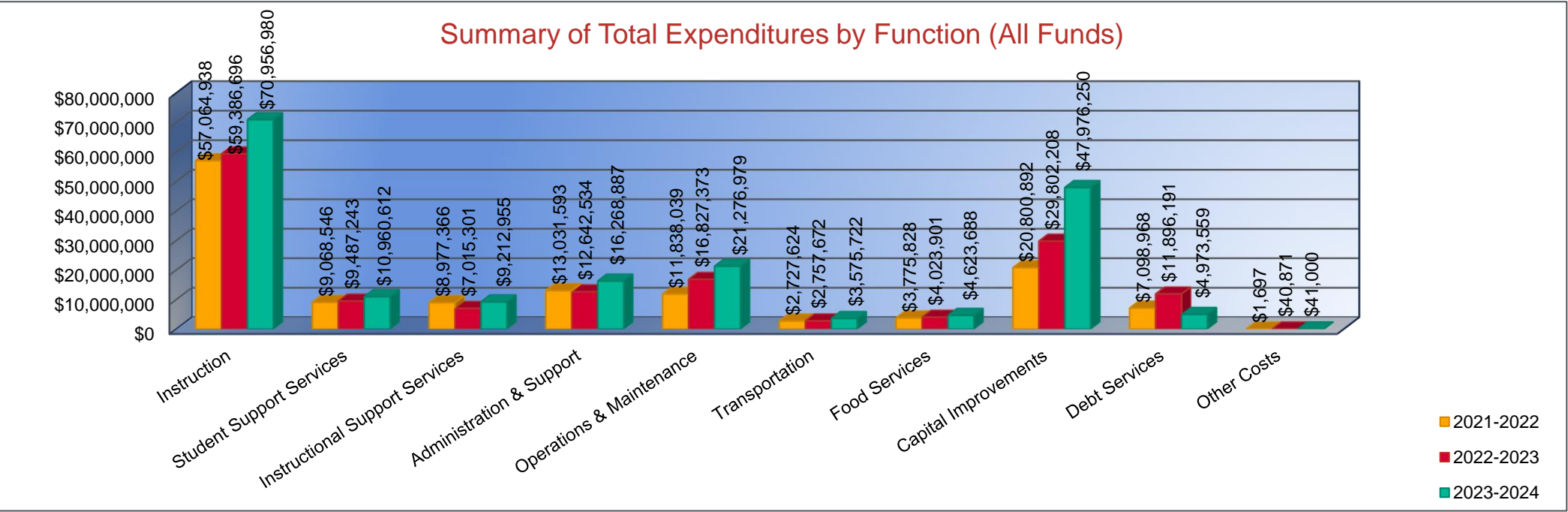
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$57,064,938	42%	\$59,386,696	39%	4%	\$70,956,980	37%	19%
Student Support Services	\$9,068,546	7%	\$9,487,243	6%	5%	\$10,960,612	6%	16%
Instructional Support Services	\$8,977,366	7%	\$7,015,301	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 <sup>1</sup>	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 <sup>2</sup>	\$115,371,467	100%	\$123,345,323	100%	7%	\$158,033,398	100%	28%
Amount per Pupil	\$16,051		\$16,795		5%	\$20,722		23%

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

Total Expenditures	\$56,106,576	42%	\$59,180,449	38%	-4%	\$69,955,980	37%	-1%
Current Expenditures	\$56,106,576	49%	\$59,180,449	48%	-1%	\$69,955,980	44%	-4%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
- Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

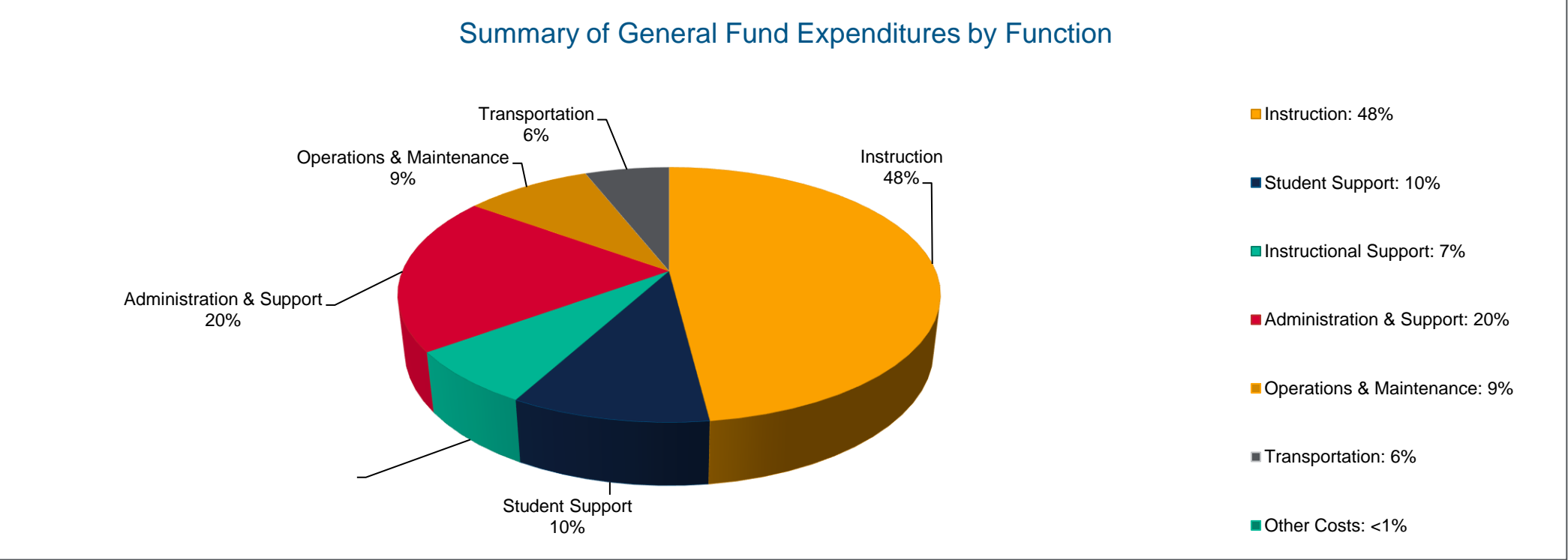
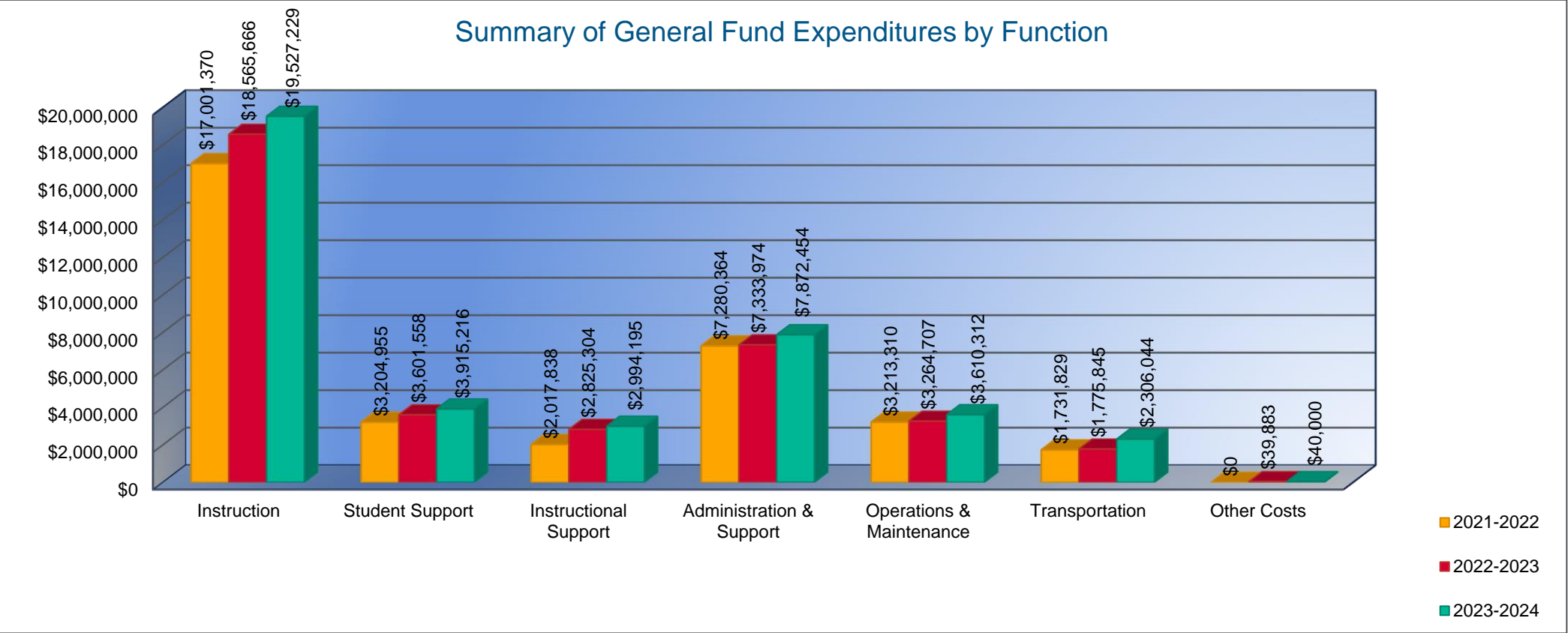
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures  
by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$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%

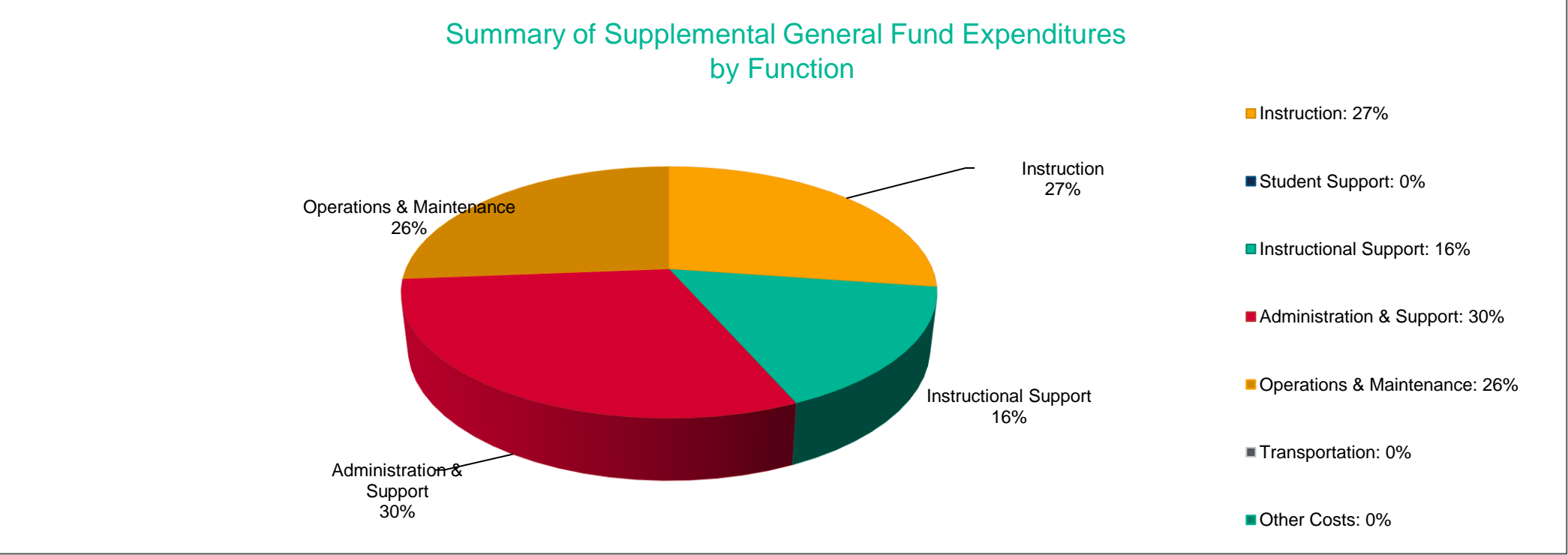
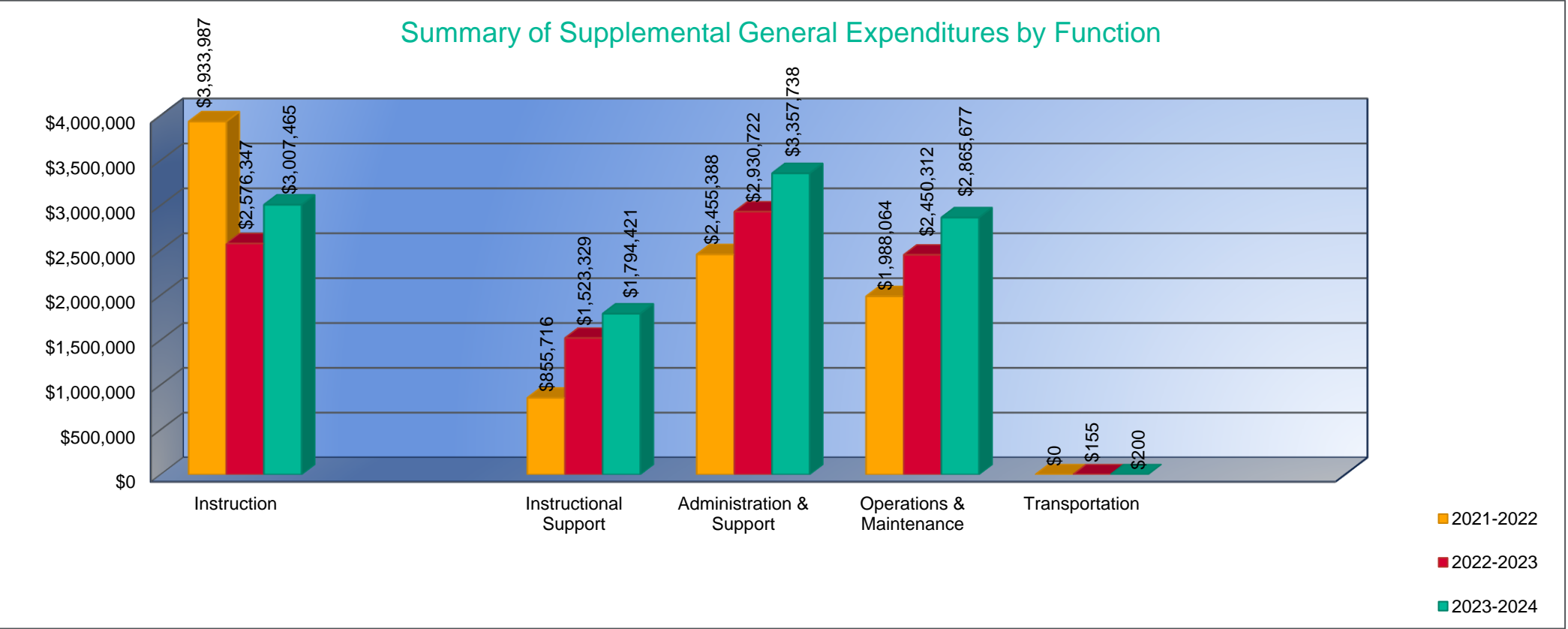
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures  
by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of 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%

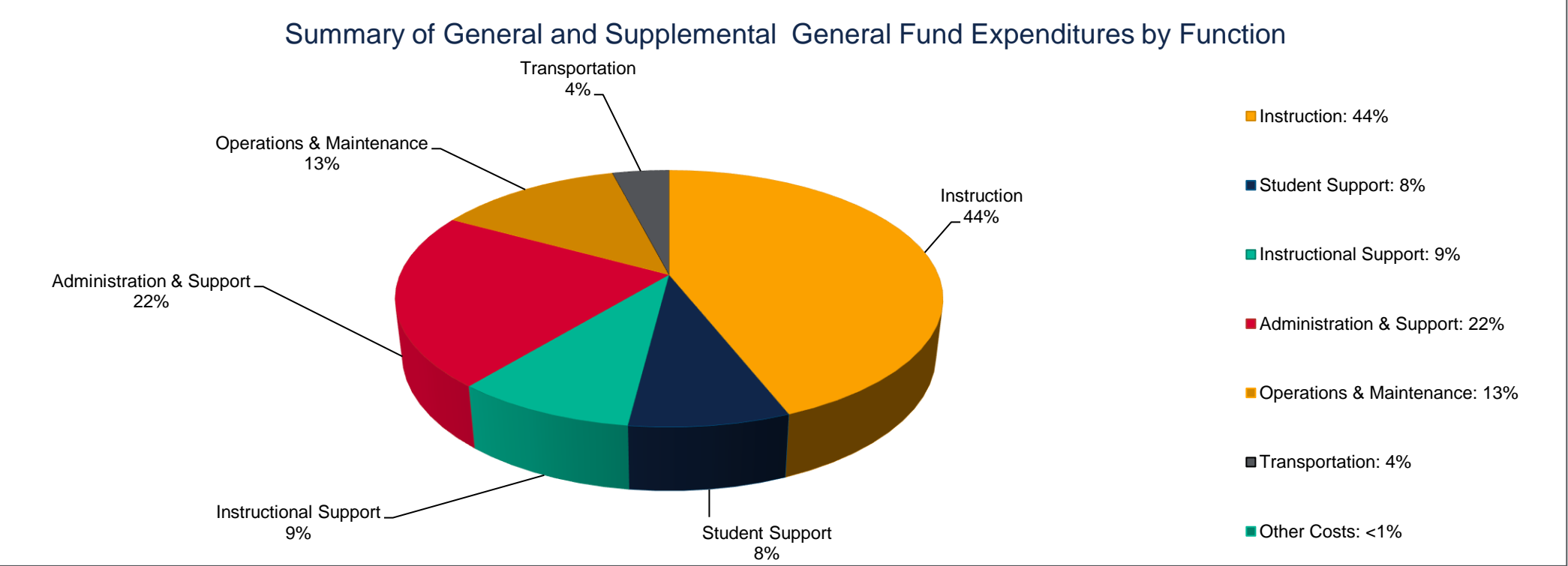
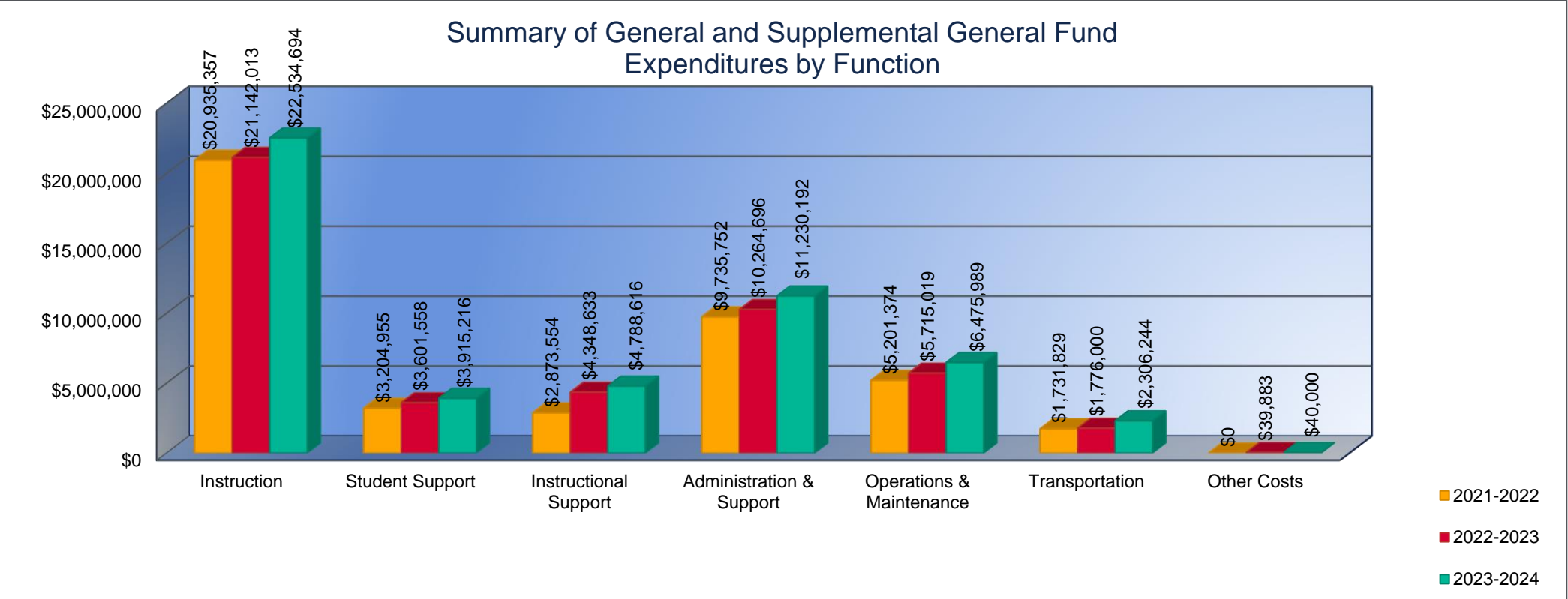
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of 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.



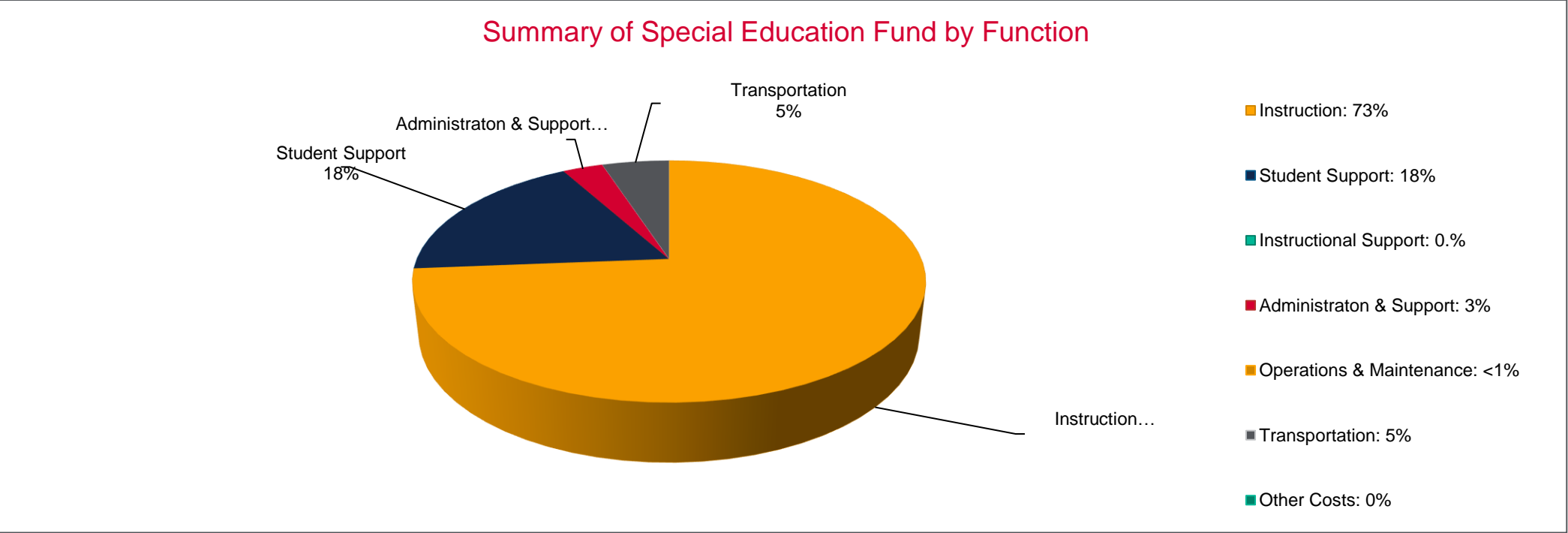
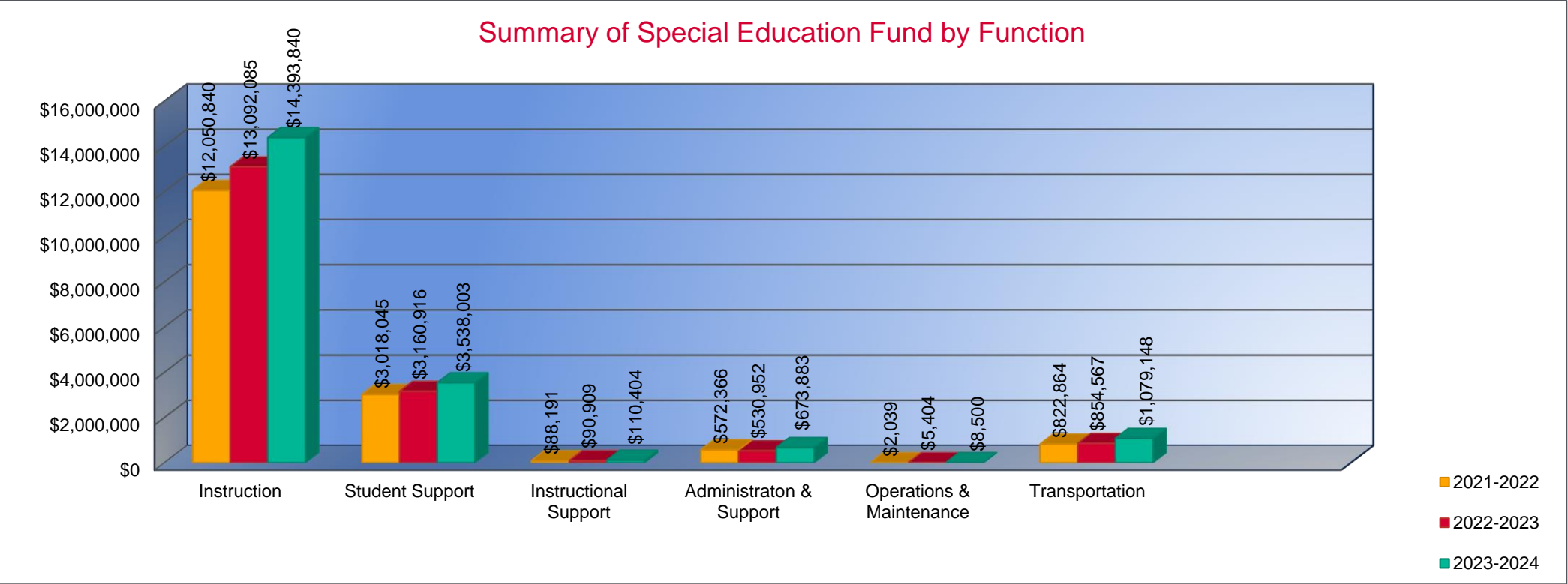
Note: Numbers on charts are within 1% due to rounding.  
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Summary of Special Education Fund  
by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$12,050,840	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 <sup>1</sup>	\$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.



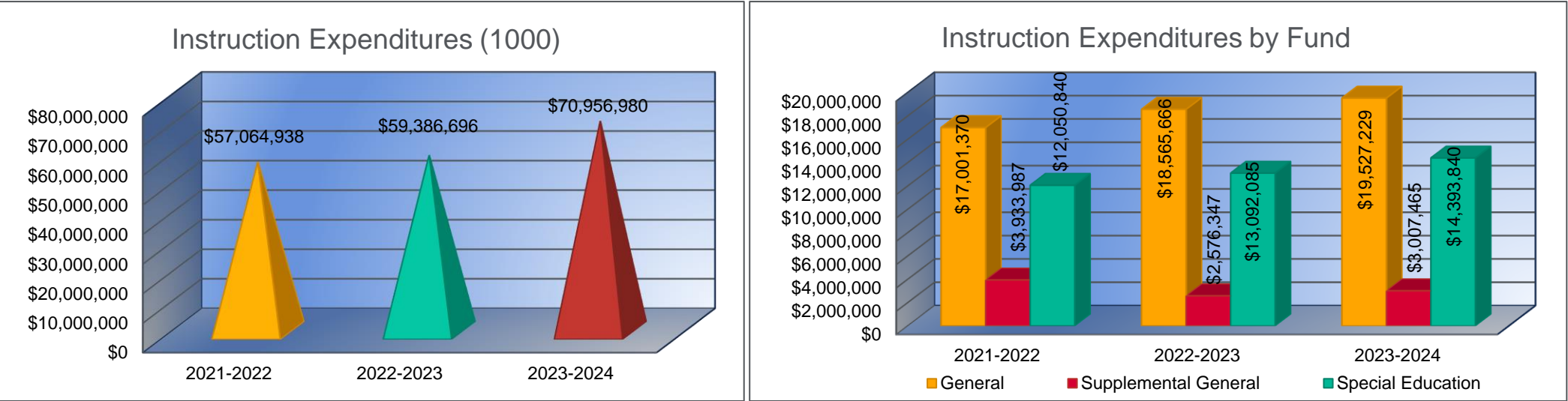
Instruction Expenditures (1000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$17,001,370	\$18,565,666	9%	\$19,527,229	5%
Federal Funds	\$6,676,769	\$7,271,931	9%	\$8,521,407	17%
Supplemental General	\$3,933,987	\$2,576,347	-35%	\$3,007,465	17%
Preschool-Aged At-Risk	\$904,169	\$571,814	-37%	\$963,858	69%
At Risk (K-12)	\$5,693,653	\$6,307,446	11%	\$12,597,875	100%
Bilingual Education	\$2,208,619	\$2,331,676	6%	\$2,562,123	10%
Virtual Education	\$63,084	\$40,782	-35%	\$100,000	145%
Capital Outlay	\$958,362	\$206,247	-78%	\$1,001,000	385%
Driver Education	\$32,794	\$26,748	-18%	\$46,450	74%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$12,050,840	\$13,092,085	9%	\$14,393,840	10%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$1,160,699	\$1,355,356	17%	\$1,449,657	7%
Gifts & Grants <sup>1</sup>	\$346,368	\$751,528	117%	\$678,673	-10%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$5,512,774	\$5,550,582	1%	\$6,107,403	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$67,589	\$75,693	12%		
Activity Fund	\$453,861	\$662,795	46%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$57,064,938</b>	<b>\$59,386,696</b>	<b>4%</b>	<b>\$70,956,980</b>	<b>19%</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$7,939	\$8,086	2%	\$9,304	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$57,064,938</b>	<b>\$59,386,696</b>	<b>4%</b>	<b>\$70,956,980</b>	<b>19%</b>

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

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

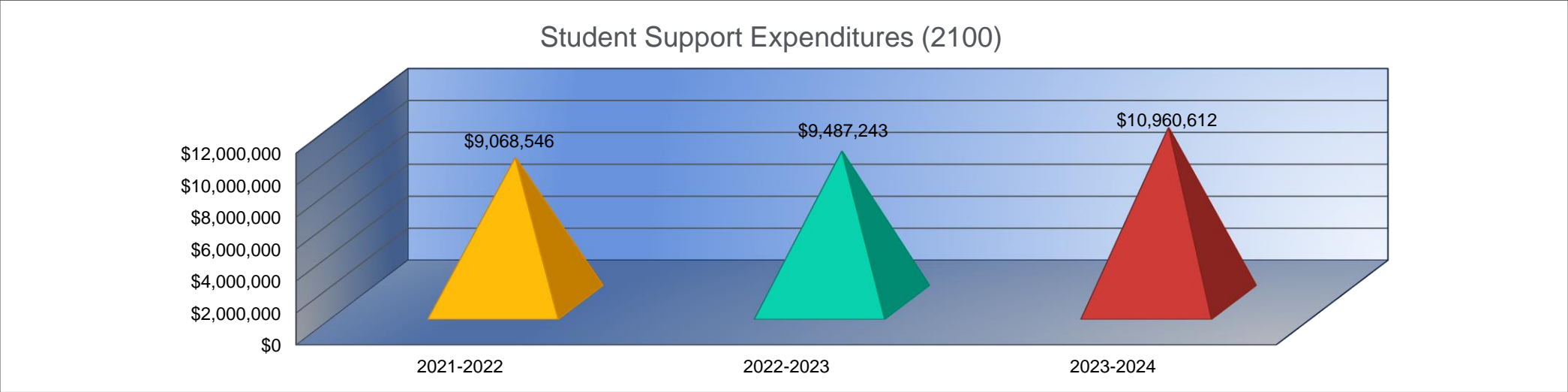
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Student Support Expenditures (2100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$3,204,955	\$3,601,558	12%	\$3,915,216	9%
Federal Funds	\$876,322	\$899,182	3%	\$1,079,720	20%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$11,788	\$12,097	3%	\$13,725	13%
At Risk (K-12)	\$768,385	\$626,536	-18%	\$1,123,040	79%
Bilingual Education	\$7,464	\$142	-98%	\$8,585	5946%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$217,217	\$215,828	-1%	\$214,828	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$3,018,045	\$3,160,916	5%	\$3,538,003	12%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$964,370	\$970,984	1%	\$1,067,495	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$9,068,546	\$9,487,243	5%	\$10,960,612	16%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$1,262	\$1,292	2%	\$1,437	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$9,068,546	\$9,487,243	5%	\$10,960,612	16%

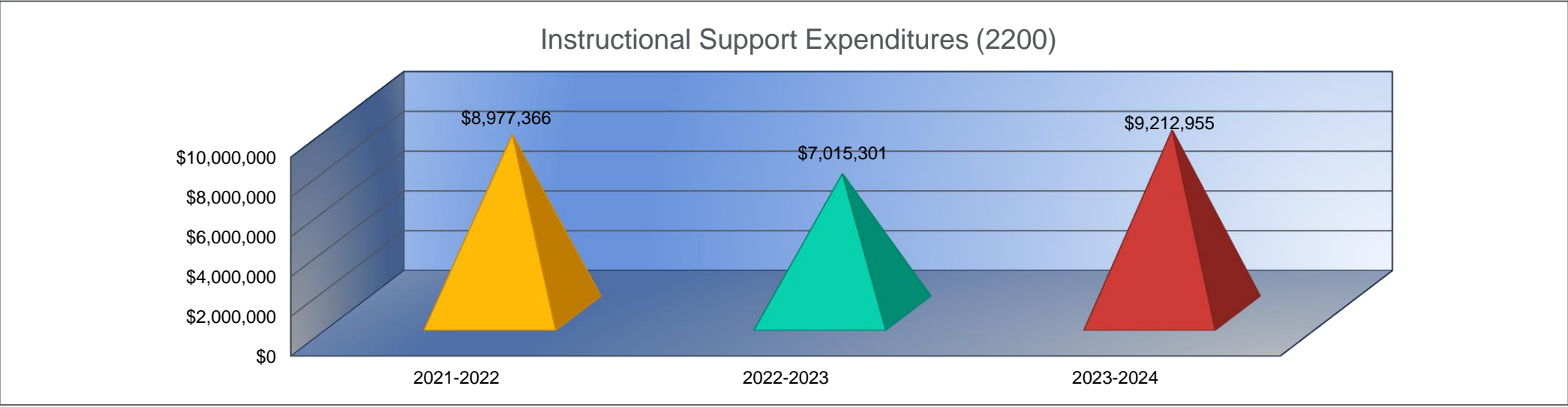
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Instructional Support Expenditures (2200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$2,017,838	\$2,825,304	40%	\$2,994,195	6%
Federal Funds	\$4,493,611	\$1,495,236	-67%	\$2,325,200	56%
Supplemental General	\$855,716	\$1,523,329	78%	\$1,794,421	18%
Preschool-Aged At-Risk	\$3	\$154	5033%	\$166	8%
At Risk (K-12)	\$677,469	\$84,124	-88%	\$909,500	981%
Bilingual Education	\$27,805	\$52,165	88%	\$58,792	13%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$285,870	\$389,100	36%	\$418,783	8%
Parent Education Program	\$0	\$0	0%	\$1,000	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$88,191	\$90,909	3%	\$110,404	21%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$15,425	\$36,007	133%	\$30,000	-17%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$515,438	\$518,973	1%	\$570,494	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,977,366	\$7,015,301	-22%	\$9,212,955	31%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$1,249	\$955	-24%	\$1,208	26%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,977,366	\$7,015,301	-22%	\$9,212,955	31%

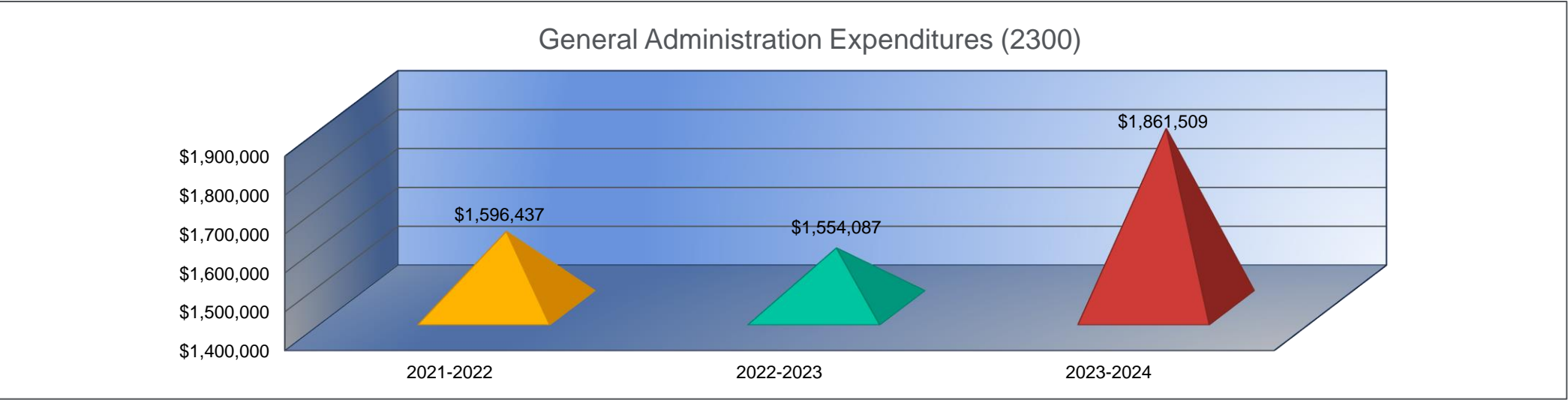
1. Gifts & Grants includes private grants and grants from non-federal sources.
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3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



General Administration Expenditures (2300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$708,545	\$722,628	2%	\$815,770	13%
Federal Funds	\$54,502	\$21,536	-60%	\$71,805	233%
Supplemental General	\$141,721	\$164,116	16%	\$178,600	9%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$530,187	\$483,267	-9%	\$617,112	28%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$161,482	\$162,540	1%	\$178,222	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,596,437	\$1,554,087	-3%	\$1,861,509	20%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$222	\$212	-5%	\$244	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,596,437	\$1,554,087	-3%	\$1,861,509	20%

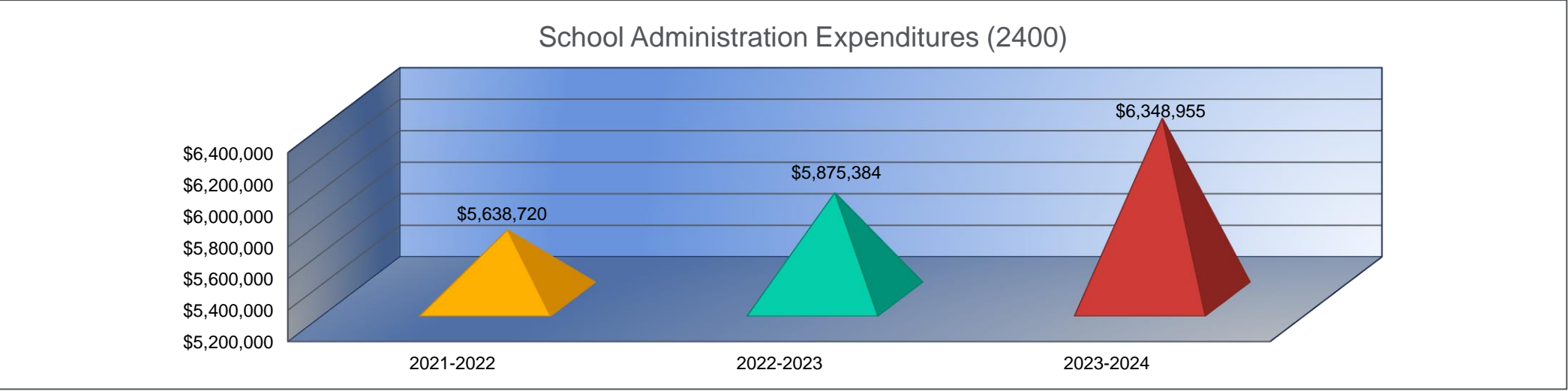
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



School Administration Expenditures (2400)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$4,692,609	\$4,829,265	3%	\$5,087,911	5%
Federal Funds	\$104,750	\$169,532	62%	\$211,691	25%
Supplemental General	\$31,210	\$32,821	5%	\$34,850	6%
Preschool-Aged At-Risk	\$48,638	\$53,649	10%	\$61,914	15%
At Risk (K-12)	\$56,576	\$76,266	35%	\$160,882	111%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$42,179	\$47,685	13%	\$56,771	19%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$1,130	\$0	-100%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$661,628	\$666,166	1%	\$734,936	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,638,720	\$5,875,384	4%	\$6,348,955	8%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$785	\$800	2%	\$833	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,638,720	\$5,875,384	4%	\$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 funded as 1.0 FTE.

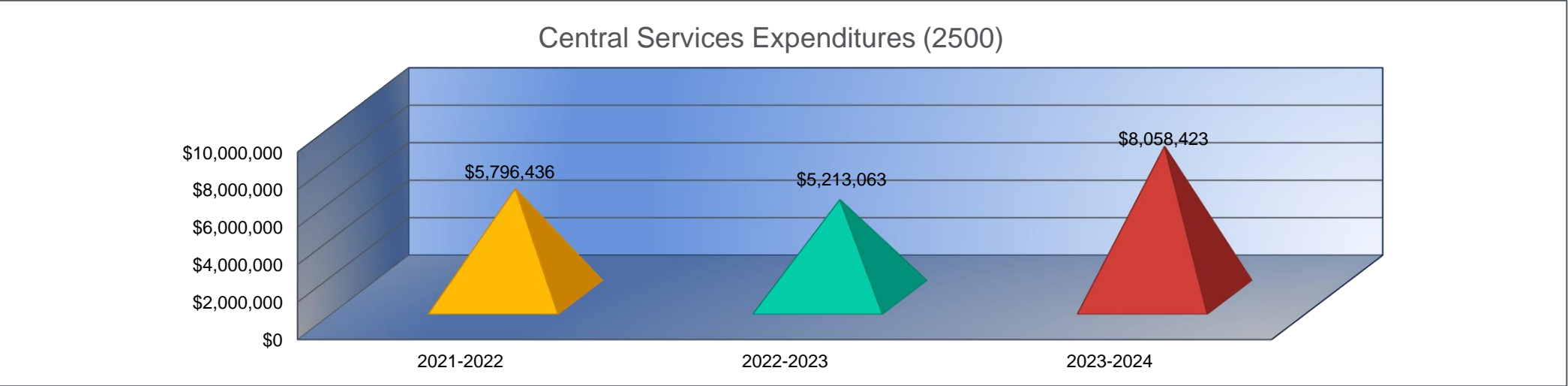


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Central Services Expenditures (2500)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,879,210	\$1,782,081	-5%	\$1,968,773	10%
Federal Funds	\$778,031	\$312,408	-60%	\$996,153	219%
Supplemental General	\$2,282,457	\$2,733,785	20%	\$3,144,288	15%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$562,787	\$653	-100%	\$1,535,000	234969%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$25	0%	\$0	-100%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$88,144	0%	\$90,000	2%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$293,951	\$295,967	1%	\$324,209	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,796,436	\$5,213,063	-10%	\$8,058,423	55%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$806	\$710	-12%	\$1,057	49%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,796,436	\$5,213,063	-10%	\$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 funded as 1.0 FTE.

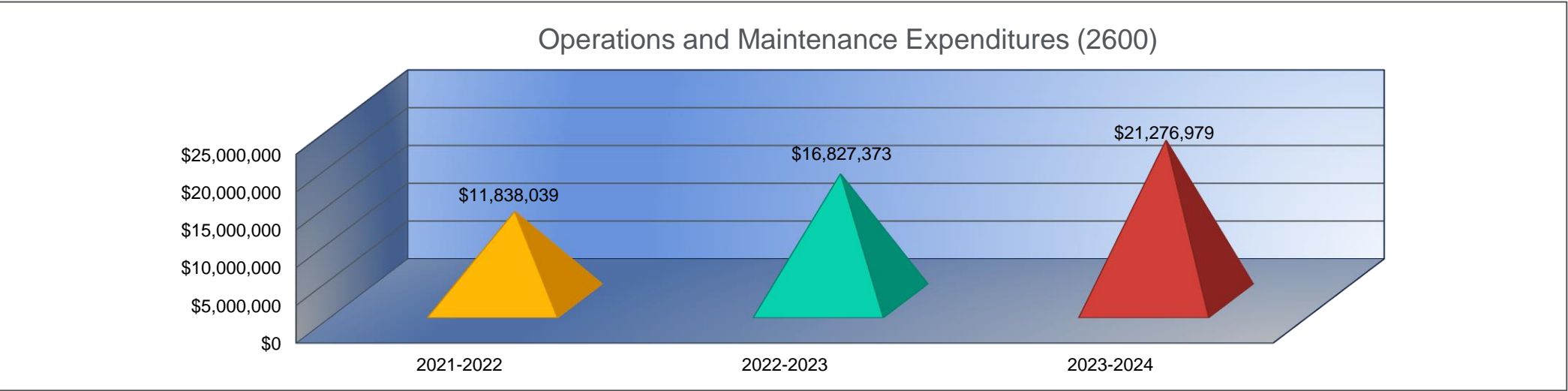


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$3,213,310	\$3,264,707	2%	\$3,610,312	11%
Federal Funds	\$606,023	\$808,140	33%	\$1,179,099	46%
Supplemental General	\$1,988,064	\$2,450,312	23%	\$2,865,677	17%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$5,734,441	\$9,986,576	74%	\$13,273,675	33%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$160,210	\$240,533	50%	\$307,400	28%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,039	\$5,404	165%	\$8,500	57%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$106,425	\$43,985	-59%	\$2,000	-95%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$27,527	\$27,716	1%	\$30,316	9%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$11,838,039	\$16,827,373	42%	\$21,276,979	26%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$1,647	\$2,291	39%	\$2,790	22%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$11,838,039	\$16,827,373	42%	\$21,276,979	26%

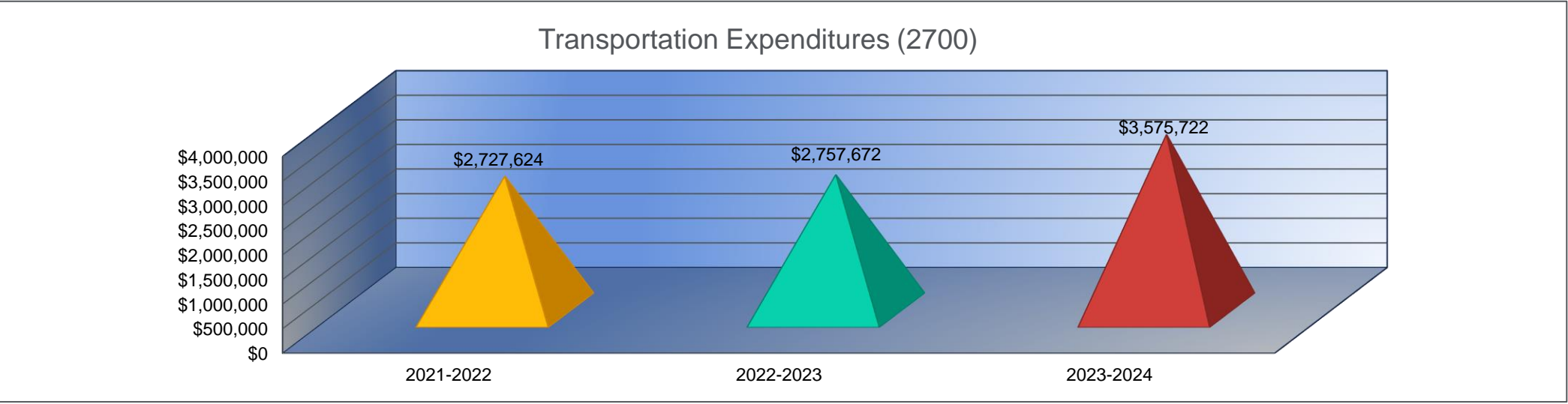
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Transportation Expenditures (2700)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,731,829	\$1,775,845	3%	\$2,306,044	30%
Federal Funds	\$60,423	\$44,645	-26%	\$78,225	75%
Supplemental General	\$0	\$155	0%	\$200	29%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$68,843	\$43,130	-37%	\$65,000	51%
Bilingual Education	\$34,638	\$29,877	-14%	\$37,000	24%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$822,864	\$854,567	4%	\$1,079,148	26%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$9,027	\$9,089	1%	\$10,105	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$364	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,727,624	\$2,757,672	1%	\$3,575,722	30%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$379	\$375	-1%	\$469	25%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,727,624	\$2,757,672	1%	\$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.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

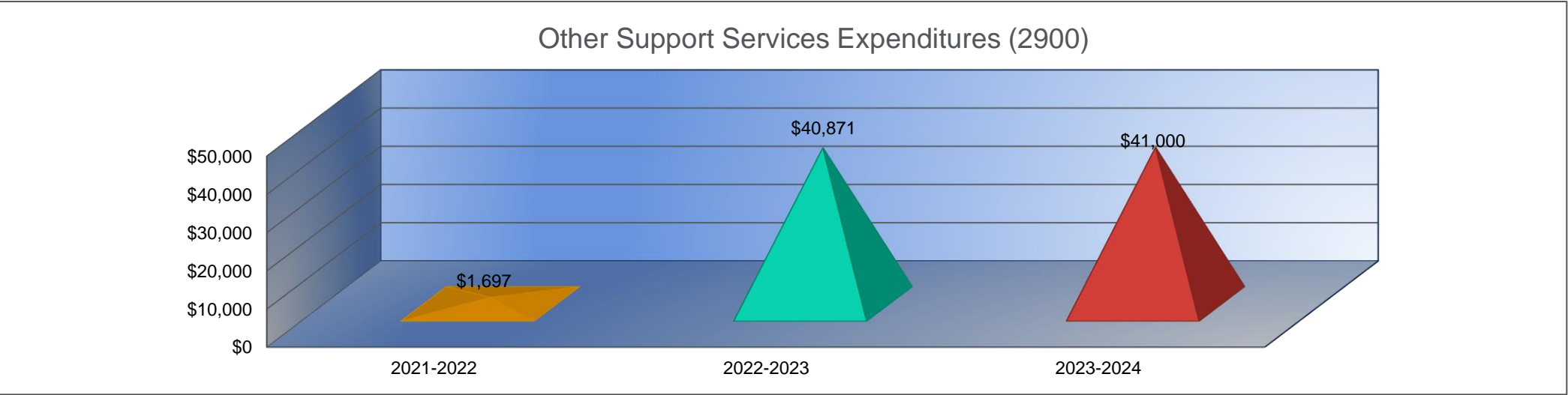


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$39,883	0%	\$40,000	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$1,697	\$988	-42%	\$1,000	1%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,697	\$40,871	2308%	\$41,000	0%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$0	\$6	0%	\$5	-17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,697	\$40,871	2308%	\$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.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

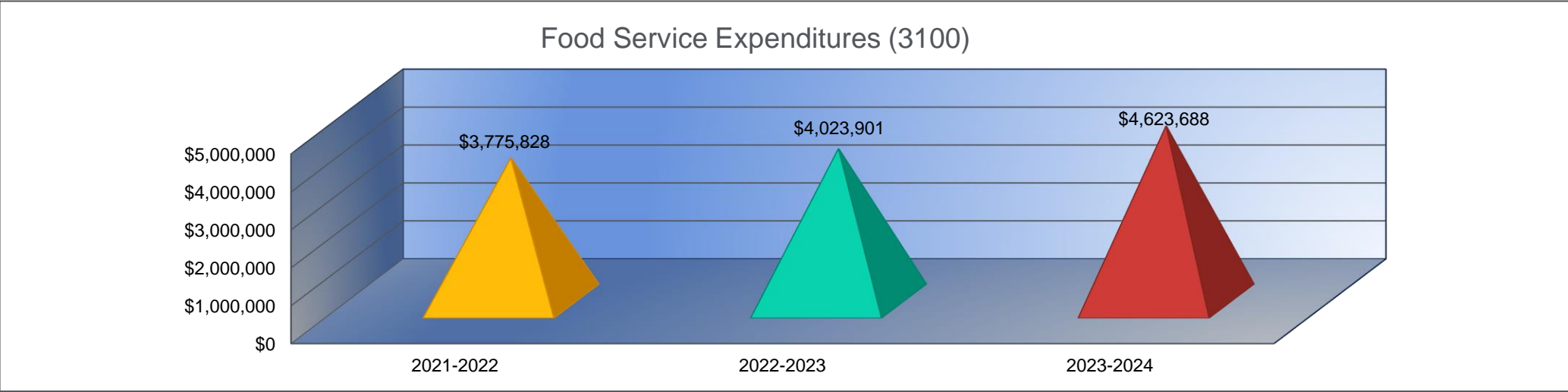


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Food Service Expenditures (3100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$4,453	\$0	-100%	\$1,200	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$3,622,912	\$3,874,370	7%	\$4,458,965	15%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$148,463	\$149,531	1%	\$163,523	9%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,775,828	\$4,023,901	7%	\$4,623,688	15%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$525	\$548	4%	\$606	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,775,828	\$4,023,901	7%	\$4,623,688	15%

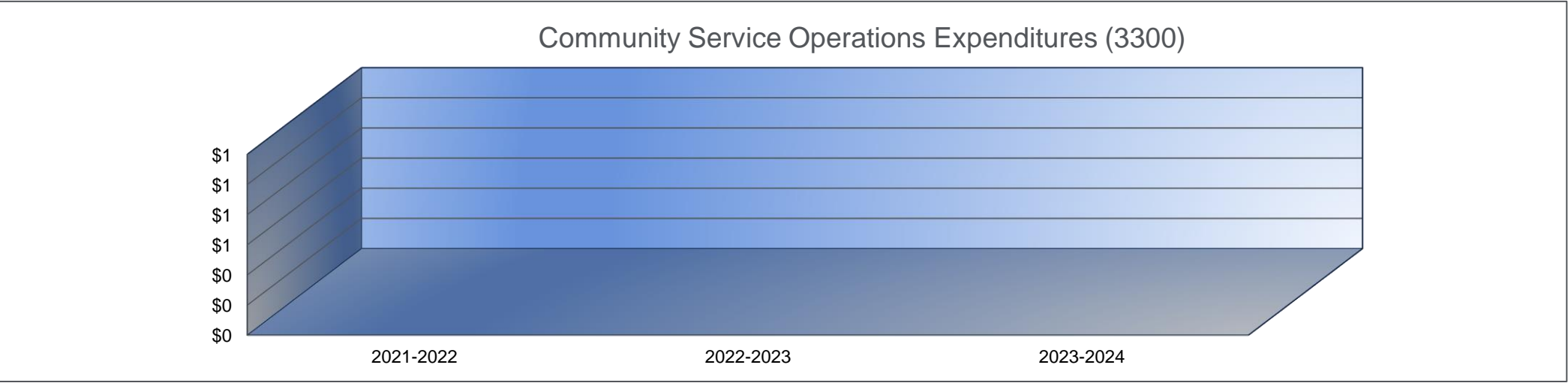
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

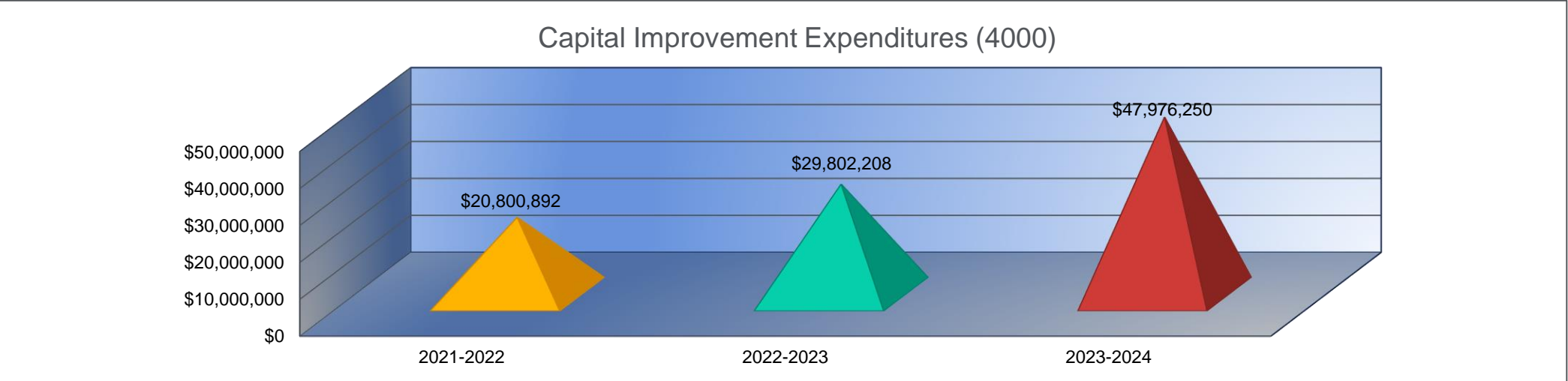


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$16,141,426	\$21,357,208	32%	\$36,926,250	73%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$4,659,466	\$8,445,000	81%	\$11,050,000	31%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$20,800,892	\$29,802,208	43%	\$47,976,250	61%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$2,894	\$4,058	40%	\$6,291	55%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$20,800,892	\$29,802,208	43%	\$47,976,250	61%

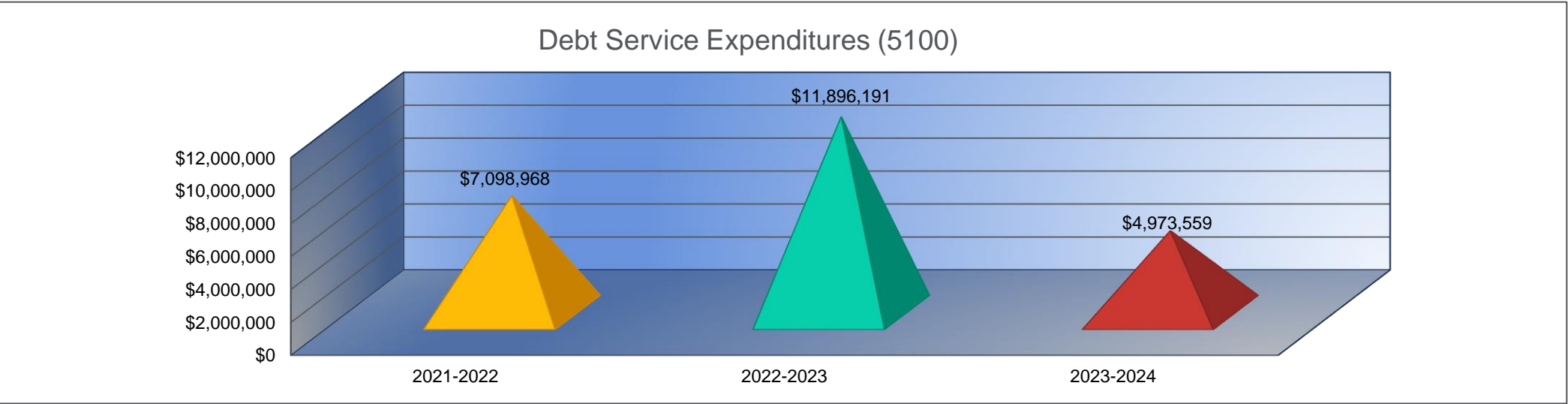
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Debt Service Expenditures (5100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$7,098,968	\$11,896,191	68%	\$4,973,559	-58%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,098,968	\$11,896,191	68%	\$4,973,559	-58%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$988	\$1,620	64%	\$652	-60%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,098,968	\$11,896,191	68%	\$4,973,559	-58%

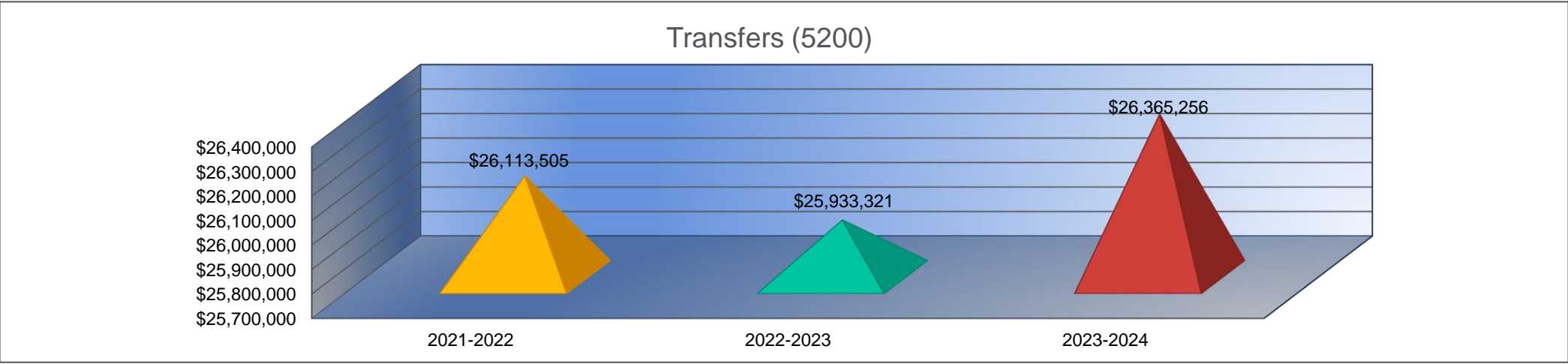
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Transfers (5200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$18,860,529	\$17,908,802	-5%	\$18,609,643	4%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$7,252,976	\$8,024,519	11%	\$7,755,613	-3%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%		
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$26,113,505	\$25,933,321	-1%	\$26,365,256	2%
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	2%	7,626.3	4%
Amount per Pupil <sup>2</sup>	\$3,633	\$3,531	-3%	\$3,457	-2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$26,113,505	\$25,933,321	-1%	\$26,365,256	2%

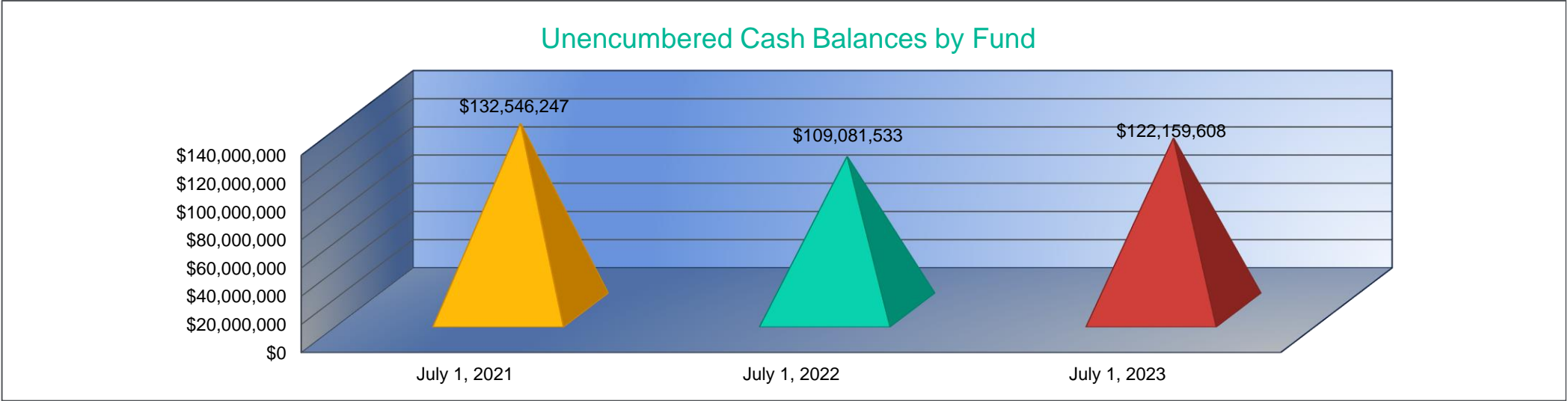
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Unencumbered Cash Balances by Fund

	July 1, 2021	July 1, 2022	July 1, 2023
General	\$0	\$0	\$0
Federal Funds	\$89,075,445	\$65,867,610	\$85,938,550
Supplemental General	\$487,632	\$868,525	\$1,044,768
Preschool-Aged At-Risk	\$1,269,556	\$1,263,956	\$1,333,398
At Risk (K-12)	\$7,976,223	\$11,102,687	\$13,224,162
Bilingual Education	\$2,106,554	\$2,543,028	\$2,031,668
Virtual Education	\$354,097	\$291,013	\$250,231
Capital Outlay	\$17,559,619	\$12,740,717	\$8,422,073
Driver Training	\$28,443	\$30,009	\$45,886
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$1,034,356	\$2,365,625	\$2,345,340
Professional Development	\$954,798	\$669,838	\$340,209
Parent Education Program	\$90,463	\$103,043	\$101,100
Summer School	\$0	\$0	\$0
Special Education	\$4,054,702	\$3,273,359	\$699,362
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$1,346,041	\$1,202,653	\$1,269,353
Gifts & Grants <sup>1</sup>	\$380,625	\$250,727	\$21,054
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$3,100,000	\$3,100,000	\$3,100,000
Text Book & Student Material	\$1,461,203	\$1,397,253	\$1,327,929
Activity Fund	\$200,638	\$360,220	\$441,173
Bond and Interest #1	\$1,065,852	\$1,651,270	\$223,352
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$132,546,247</b>	<b>\$109,081,533</b>	<b>\$122,159,608</b>
Enrollment (FTE) <sup>3</sup>	7,187.6	7,344.1	7,626.3
Amount per Pupil <sup>2</sup>	\$18,441	\$14,853	\$16,018
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$132,546,247</b>	<b>\$109,081,533</b>	<b>\$122,159,608</b>

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



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

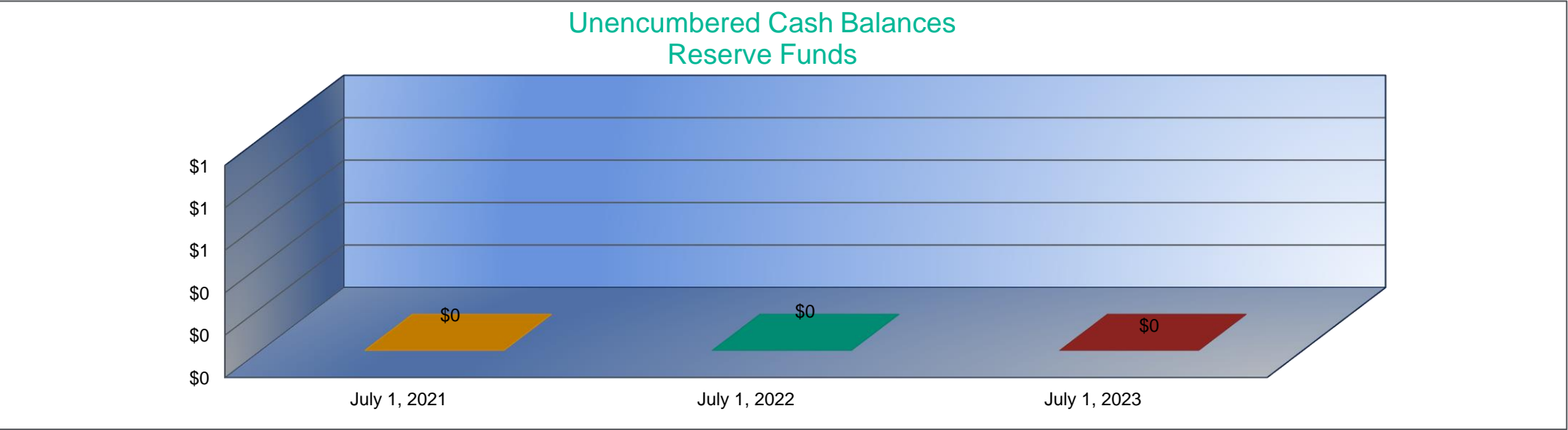
Unencumbered Cash Balances  
Reserve Funds

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

	July 1, 2022
	\$0
	\$0

	July 1, 2023
	\$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.

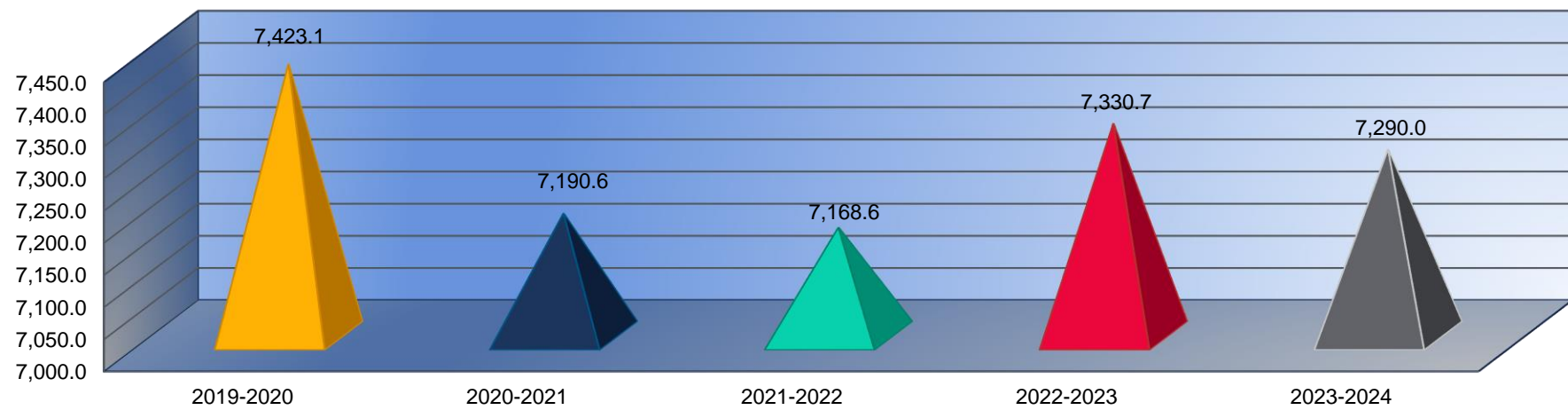


## Enrollment Information

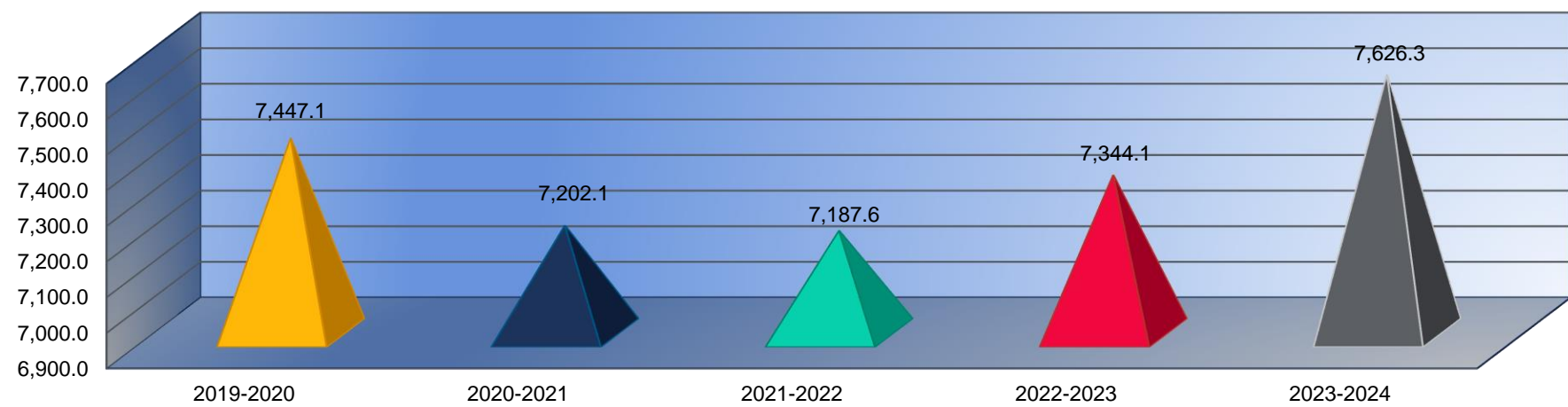
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	7,423.1	7,190.6	-3%	7,168.6	0%	7,330.7	2%	7,290.0	-1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	7,447.1	7,202.1	-3%	7,187.6	0%	7,344.1	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%	1,026	2%	951	-7%	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.

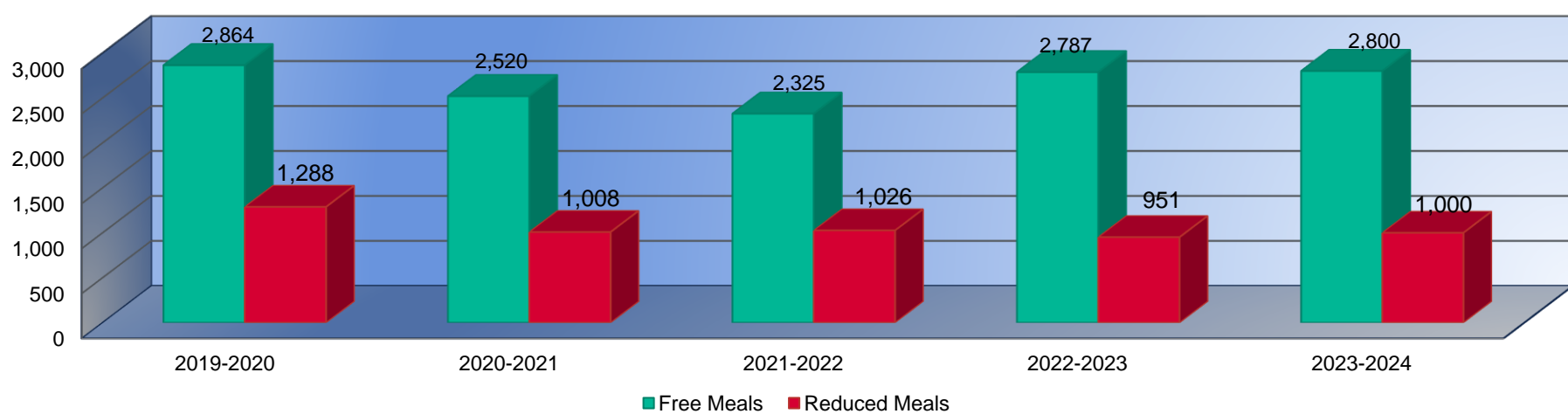
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



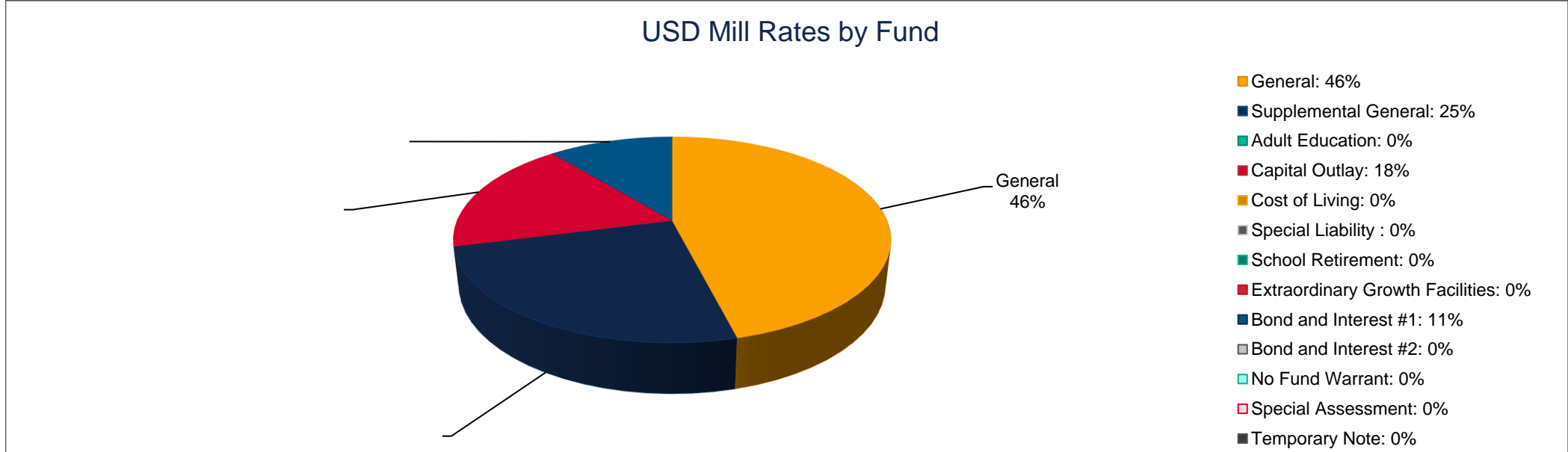
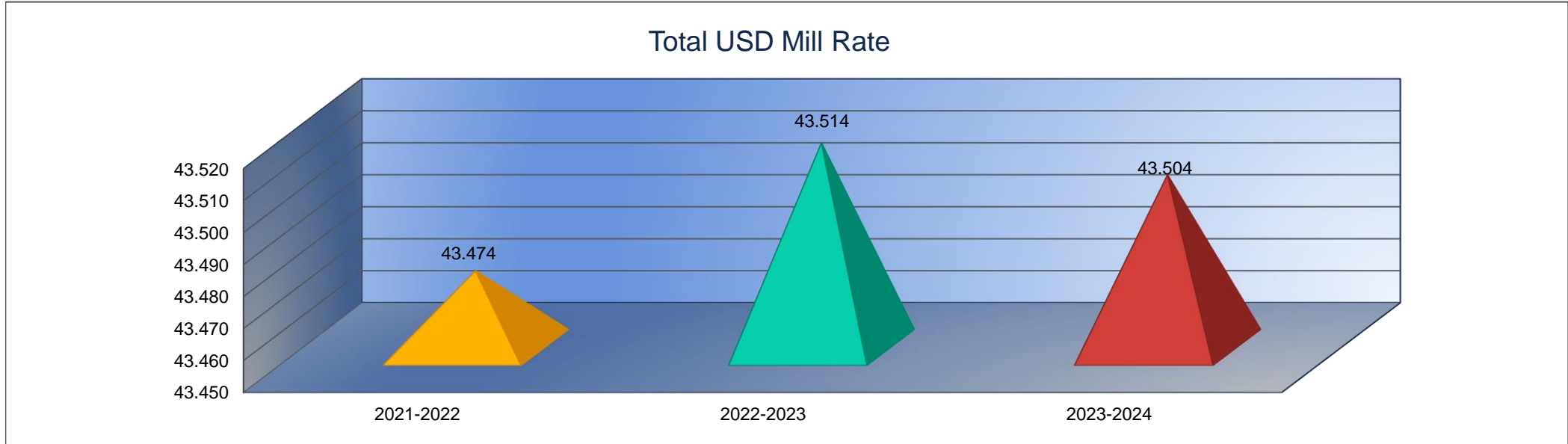
Low Income Students



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

### Mill Rates by Fund

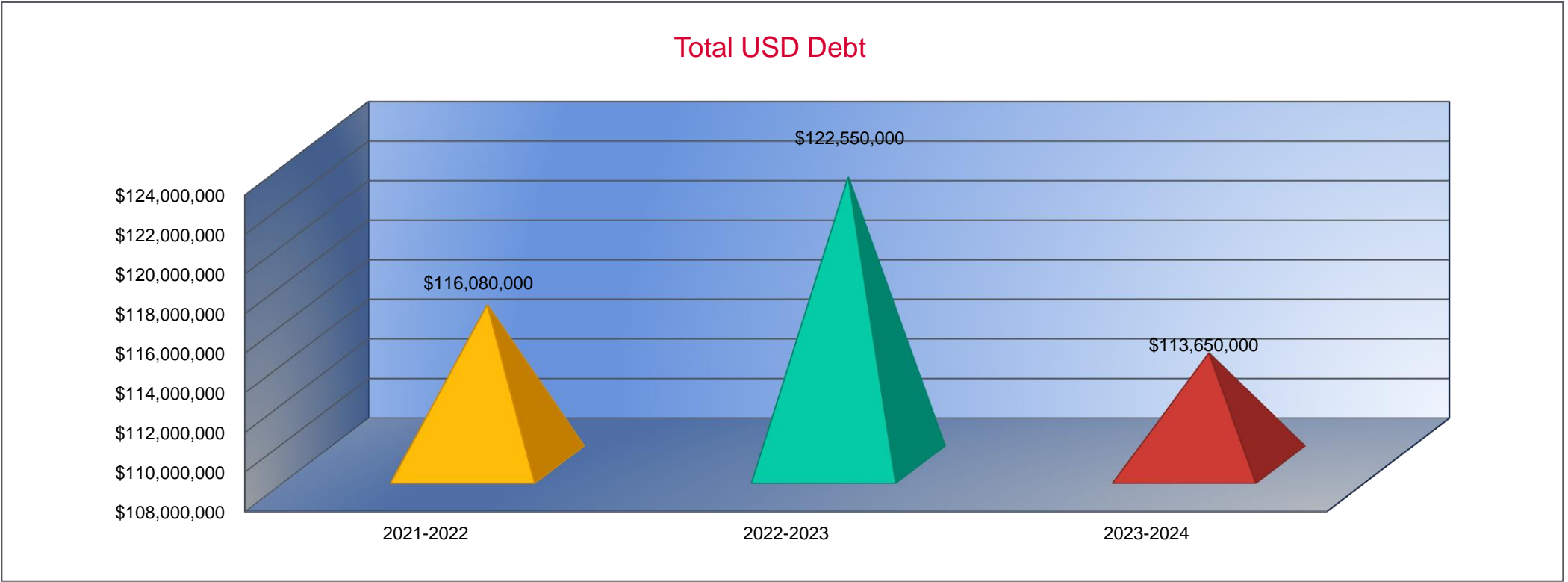
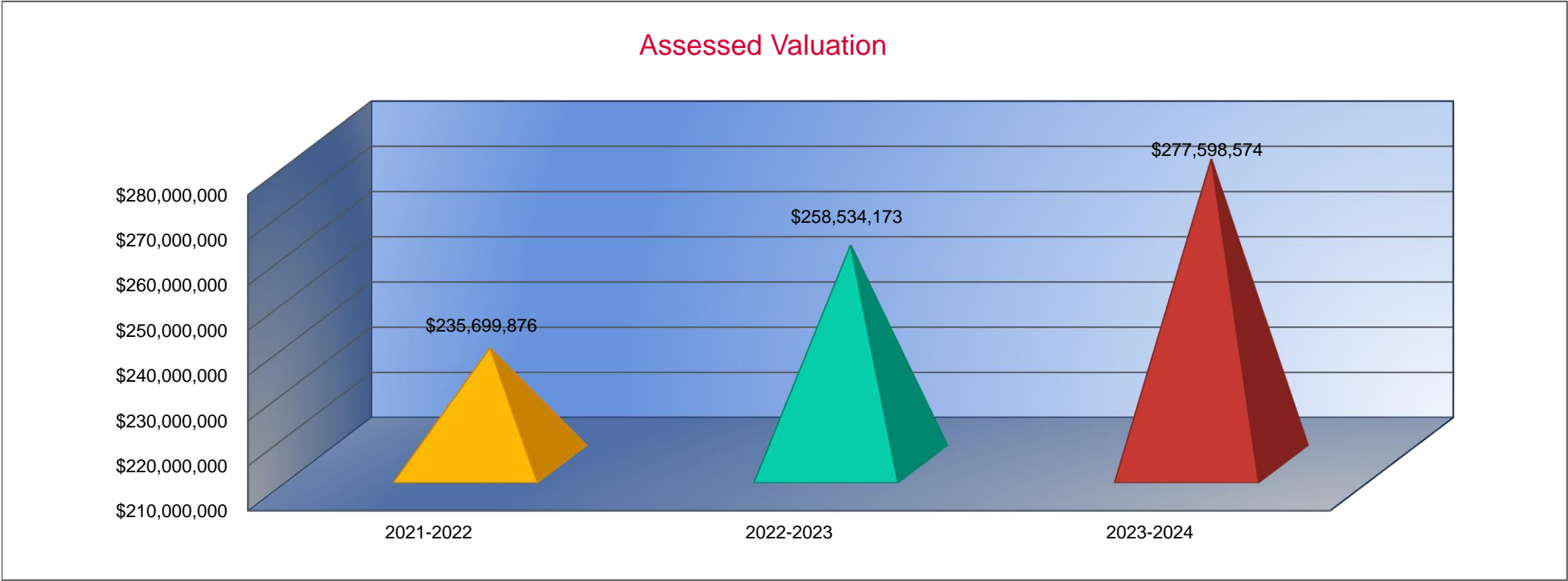
	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	12.999	13.968	10.858
Adult Education	0.000	0.000	0.000
Capital Outlay	6.485	7.690	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	3.990	1.856	4.646
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>43.474</b>	<b>43.514</b>	<b>43.504</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

Other Information

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Assessed Valuation	\$235,699,876	\$258,534,173	\$277,598,574
Total USD Debt	\$116,080,000	\$122,550,000	\$113,650,000



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	Estimated Sources of Revenue - 2023-2024				Transfers	Other	Estimated July 1, 2024 Cash Balance
		July 1, 2023 Cash Balance	State	Federal	Local			
					Interest			
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							

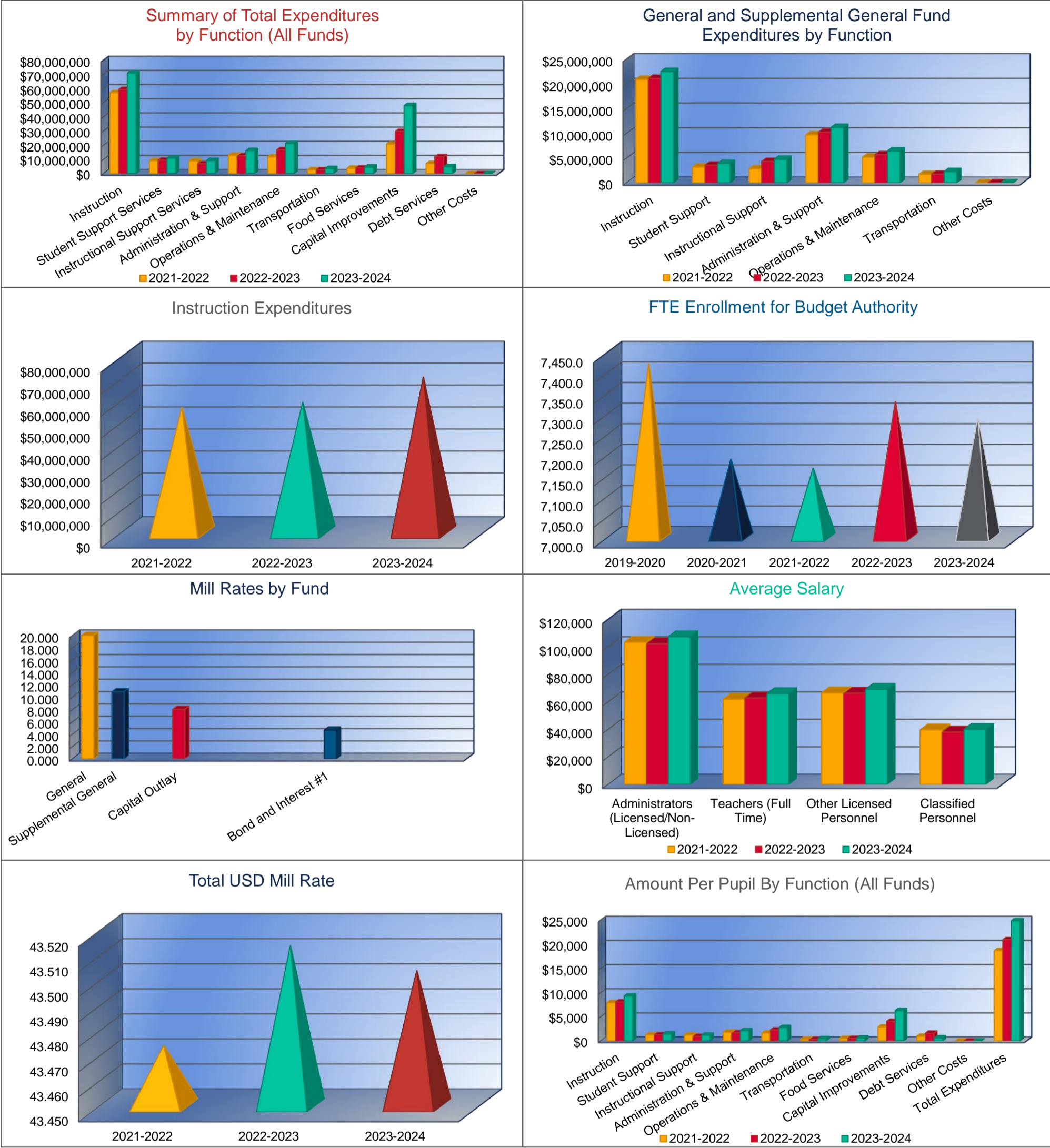
Sources of Revenue

	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 <sup>1</sup>	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.

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

# USD 475 - Geary County Schools



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