

2023-2024

USD Budget Profile



Piper School District 203

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2023-2024 Budget General Information

USD #: 203

Introduction

Piper USD 203 is a diverse Kansas public school district serving over 2,600 PK-Grade 12 students in western Wyandotte County. The school district consists of 32 square miles including the village of West/Kansas Speedway retail and destination area. The district serves as the community center for this area of Kansas City, Kansas.

Piper Schools offers modern facilities that include one K-2 elementary school, one 3-5 elementary school, one 6-8 middle school, and one 9-12 high school. Students benefit from cooperative agreements with Kansas City Kansas Community College and Vocational/Technical Center, Donnelly College, as well as cooperative special education services through the Kansas City Kansas Special Education Consortium.

In line with our commitment to providing a well-rounded education, our district has expanded extracurricular programs and initiatives to cater to diverse interests and talents. From robotics clubs to Middle School STEM (Science, Technology, Engineering & Math) core classes, Wall to Wall Academies to Market Value Assets, our students have ample opportunities to explore their passions, develop essential life skills, and make lasting memories with their peers.

Additionally, we have invested in technology upgrades by installing Interactive Flat Panels across our schools, ensuring that our students have access to cutting-edge resources and digital learning tools. These advancements will empower our students to thrive in an increasingly digital world, equipping them with the skills necessary for future success.

Piper is currently the third-fastest growing school districts in the state of Kansas and is projected to be the second-fastest growing school district in the next five years as enrollment has increased 5% annually for the last twenty school years and enrollment projections show that should remain on track for the next 10 years. Currently, Piper High School competes in the KSHSAA 5A Division.

Board Members

Larry Beashore, President – 913-721-2088

Desiree Fergus, Vice-President – 913-721-20188

John Bakarich III, Board Member – 913-721-2088

Ashley Biondi, Board Member – 913-721-2088

Kim Brown, Board Member – 913-721-2088

Jeb Vader, Board Member – 913-721-2088

Julian Wells, Board Member – 913-721-2088

Key Staff

Superintendent	Dr. Jessica Dain
Assistant Superintendent	Dr. John Nguyen
Director of Business & Operations	Mitch Nutterfield
Director of Communications	Katelyn Kaminski
Director of Facilities	Mike Williams
Director of Human Resources	Jenny Hurley
Coordinator of Accounts & Benefits	Kim Buckner
Coordinator of Outreach & Inclusion	Amber Buck
Accounts Payable Specialist	Leta Dehner
SIS & Food Service Representative	Sarah Dunn
Payroll Specialist	Kelly Connor

The District's Accomplishments and Challenges

Accomplishments:

The accomplishments of the Piper USD 203 are many and varied. Passage of a \$64 million bond issue in January 2022 demonstrates the confidence and commitment of the community. Our graduation rate exceeds 95% annually, assessment scores consistently rank above Kansas state averages, and our ACT composite score also rank above both state and national averages. Our starting salary is one of the highest in the state of Kansas and our overall teacher compensation in the top 10% of Kansas public schools. The district continues to operate efficiently while providing an outstanding educational experience for all students.

Challenges:

The challenges of Piper USD 203 are varied. The funding of the district is not keeping pace with the enrollment growth of the area as we are the third-fastest growing school districts in the state and projected to be the second-fastest growing school districts in the state in the next five years. First, we must recruit and retain high quality staff to meet the anticipated increases in district enrollment. At the current time, all four of our school buildings are housing students above the optimal target student capacity and we have a waiting list for our available positions in Early Childhood. Finally, the enrollment growth is increasing the stress on many of the district's systems such as transportation, professional learning, facility maintenance and deferred maintenance. In closing, a need is evident for clear short-term and strong long-term planning to consistently be ahead of the growth that is anticipated to be steady over the next decade.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:

https://datacentral.ksde.org/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Accountability Reports website below:

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

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	\$19,711,835	55%	\$22,332,590	53%	13%	\$24,274,024	52%	9%
Student Support Services	\$700,353	2%	\$762,104	2%	9%	\$1,235,627	3%	62%
Instructional Support Services	\$431,526	1%	\$484,975	1%	12%	\$560,276	1%	16%
Administration & Support	\$3,573,536	10%	\$3,581,485	9%	0%	\$4,222,668	9%	18%
Operations & Maintenance	\$3,163,944	9%	\$4,267,786	10%	35%	\$4,044,105	9%	-5%
Transportation	\$1,870,110	5%	\$2,019,560	5%	8%	\$2,268,829	5%	12%
Food Services	\$1,183,141	3%	\$1,082,098	3%	-9%	\$2,029,190	4%	88%
Capital Improvements	\$1,061,190	3%	\$788,276	2%	-26%	\$190,000	0%	-76%
Debt Services	\$4,107,499	11%	\$5,963,874	14%	45%	\$7,862,090	17%	32%
Other Costs	\$0	0%	\$565,461	1%	0%	\$0	0%	-100%
Total Expenditures ¹	35,803,134	100%	\$41,848,209	100%	17%	\$46,686,809	100%	12%
Amount per Pupil	\$14,174		\$15,683		11%	\$16,682		6%
Current Expenditures ²	\$28,896,312	100%	\$32,691,800	100%	13%	\$35,833,907	100%	10%
Amount per Pupil	\$11,440		\$12,251		7%	\$12,804		5%

Percent of Expenditures for Instruction³

Total Expenditures	\$19,278,982	54%	\$21,694,792	52%	-2%	\$23,149,024	50%	-2%
Current Expenditures	\$19,278,982	67%	\$21,694,792	66%	-1%	\$23,149,024	65%	-1%

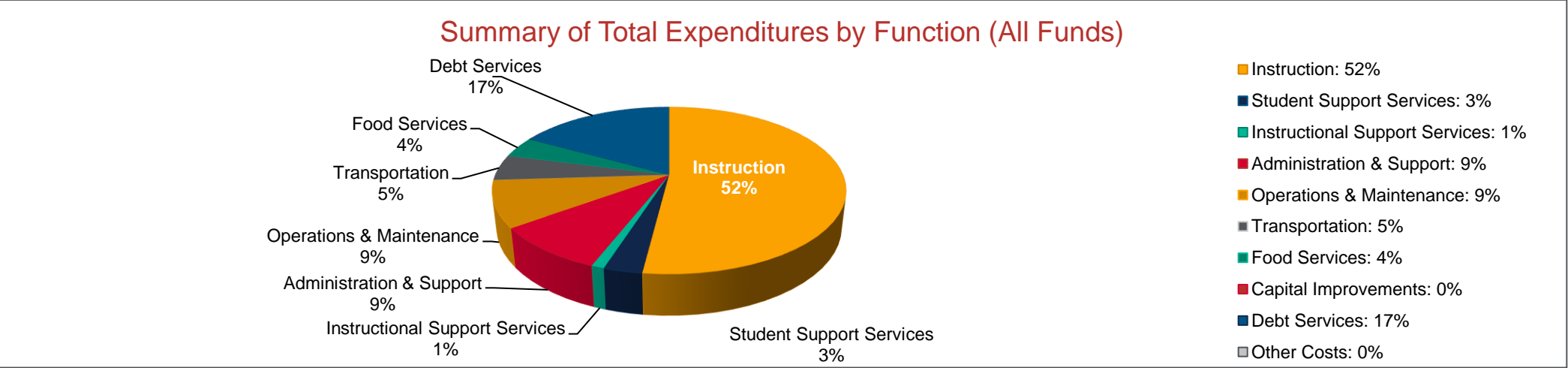
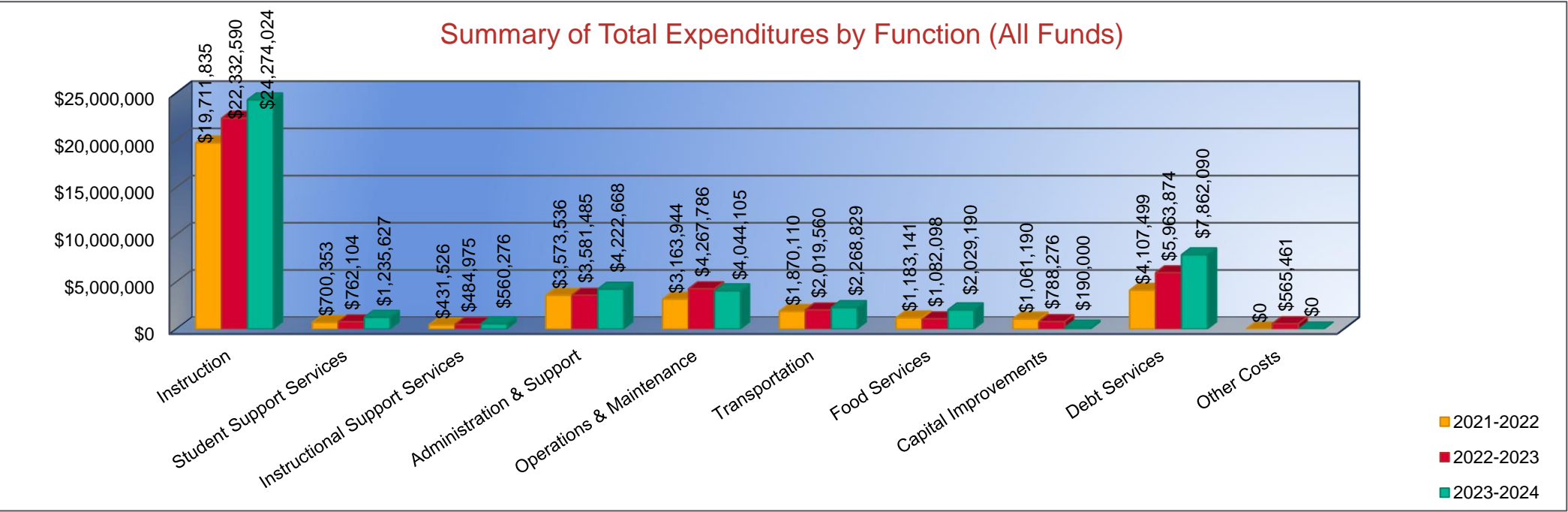
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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)

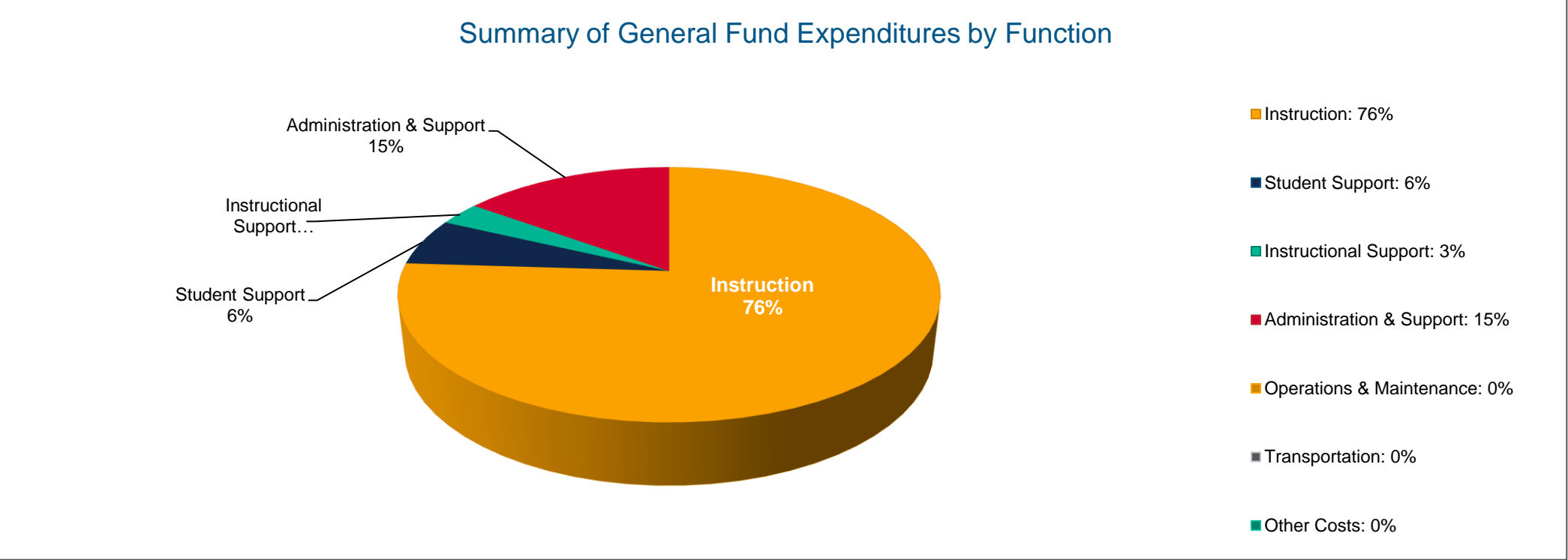
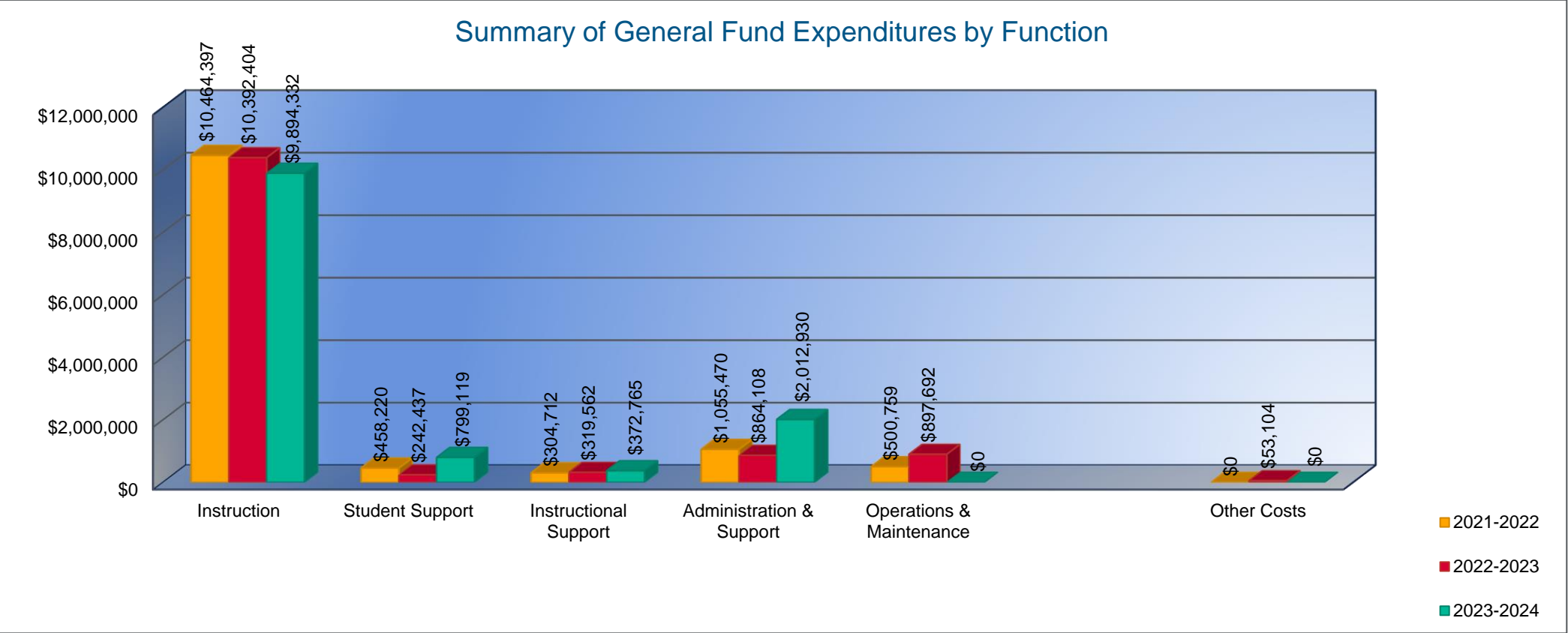


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$10,464,397	82%	\$10,392,404	81%	-1%	\$9,894,332	76%	-5%
Student Support	\$458,220	4%	\$242,437	2%	-47%	\$799,119	6%	230%
Instructional Support	\$304,712	2%	\$319,562	3%	5%	\$372,765	3%	17%
Administration & Support	\$1,055,470	8%	\$864,108	7%	-18%	\$2,012,930	15%	133%
Operations & Maintenance	\$500,759	4%	\$897,692	7%	79%	\$0	0%	-100%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$53,104	0%	0%	\$0	0%	-100%
Total Expenditures	\$12,783,558	100%	\$12,769,307	100%	0%	\$13,079,146	100%	2%
Amount per Pupil	\$5,061		\$4,785		-5%	\$4,673		-2%

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

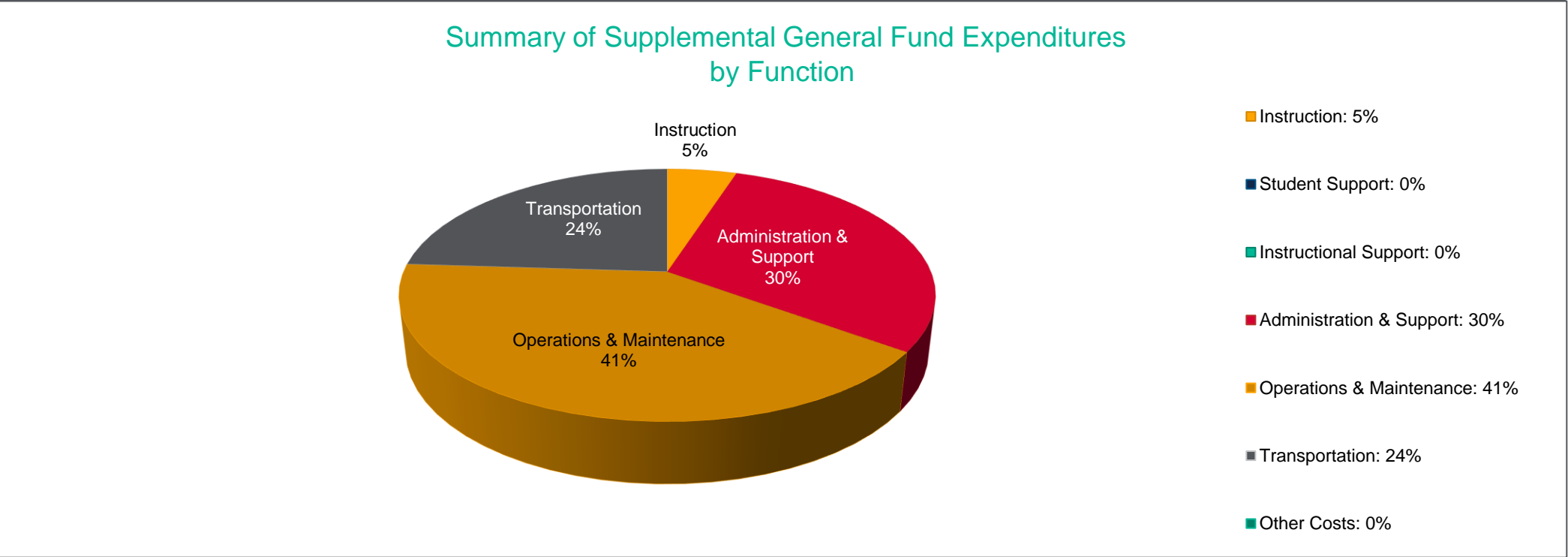
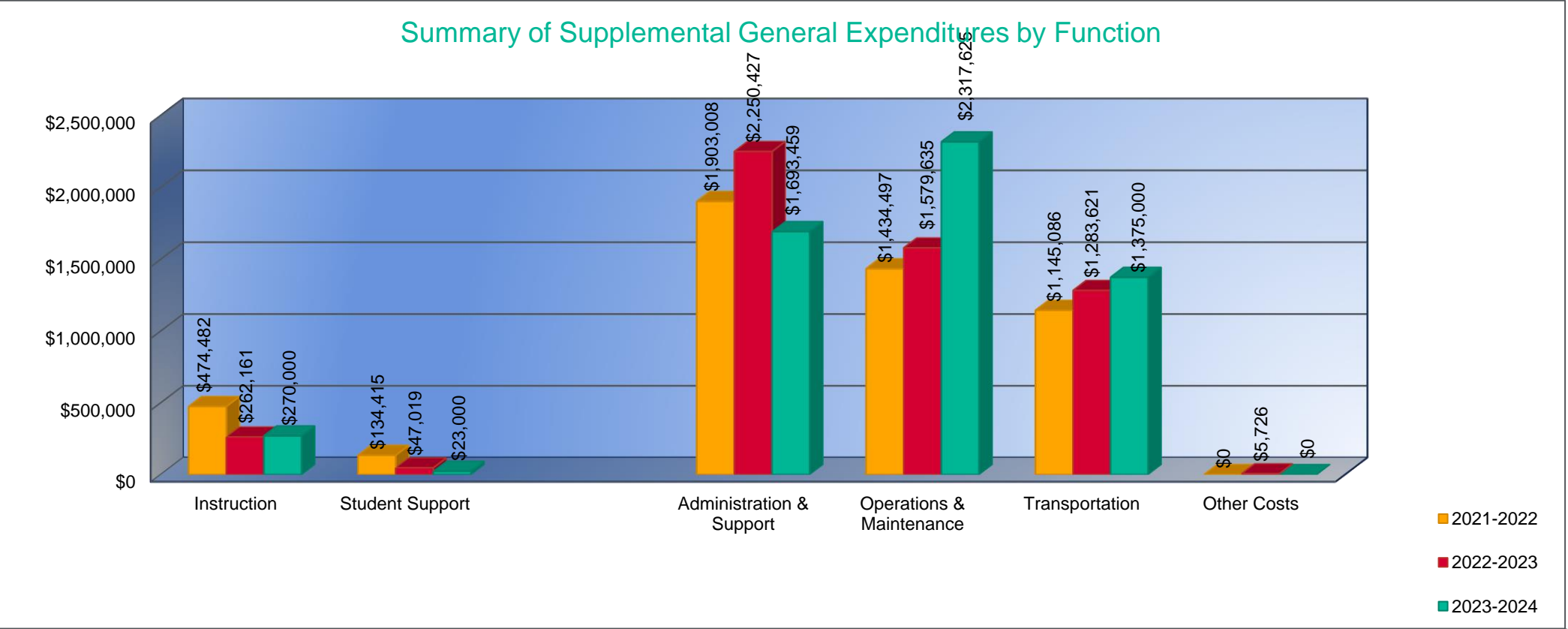


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$474,482	9%	\$262,161	5%	-45%	\$270,000	5%	3%
Student Support	\$134,415	3%	\$47,019	1%	-65%	\$23,000	0%	-51%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$1,903,008	37%	\$2,250,427	41%	18%	\$1,693,459	30%	-25%
Operations & Maintenance	\$1,434,497	28%	\$1,579,635	29%	10%	\$2,317,625	41%	47%
Transportation	\$1,145,086	22%	\$1,283,621	24%	12%	\$1,375,000	24%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$5,726	0%	0%	\$0	0%	-100%
Total Expenditures	\$5,091,488	100%	\$5,428,589	100%	7%	\$5,679,084	100%	5%
Amount per Pupil	\$2,016		\$2,034		1%	\$2,029		0%

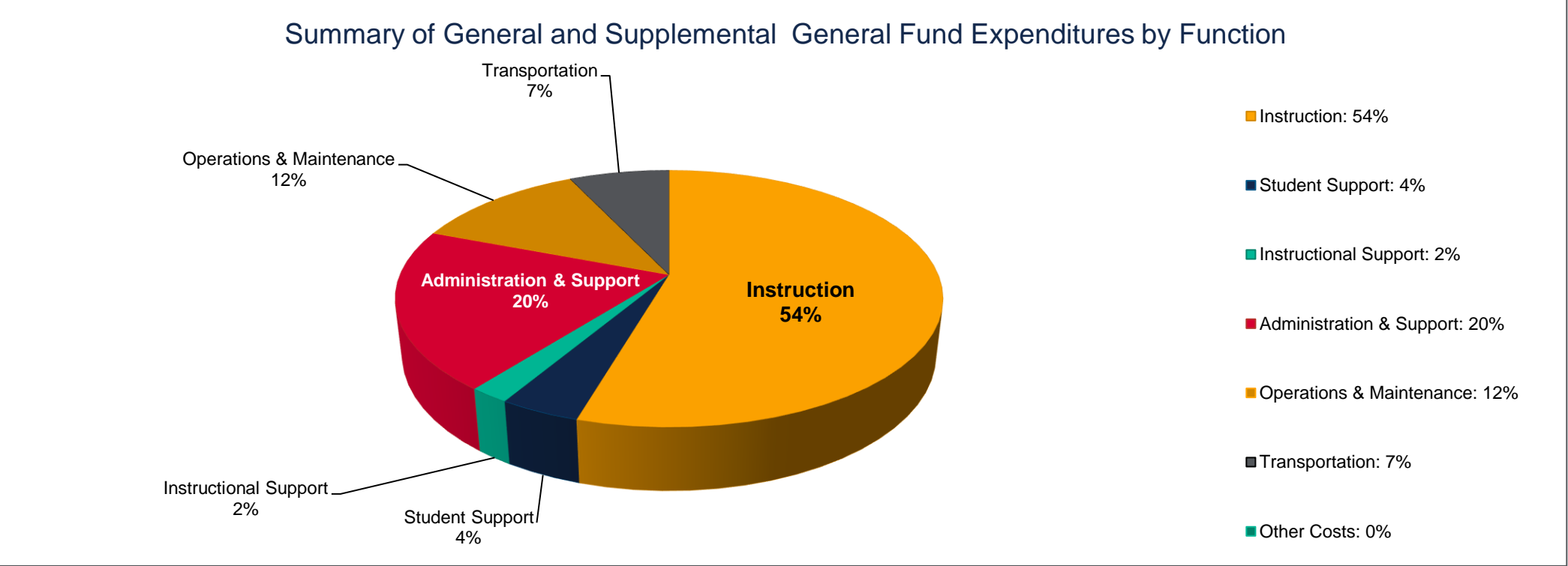
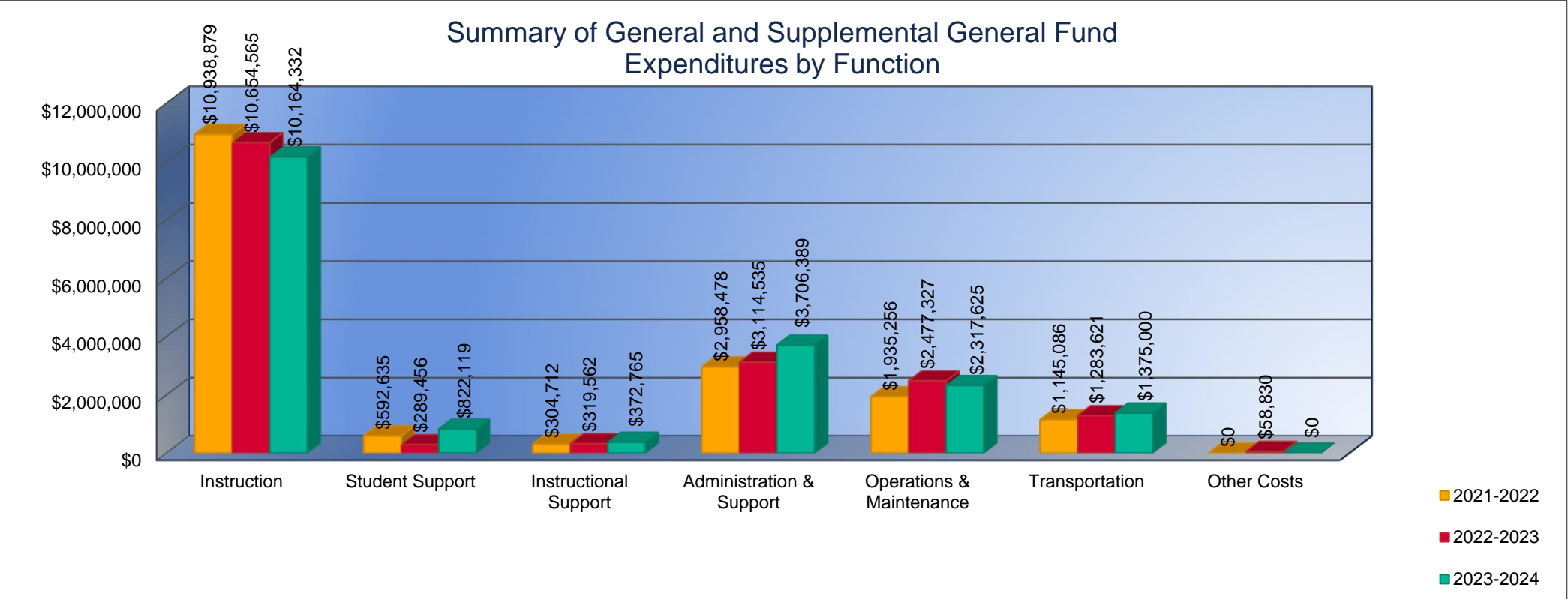
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$10,938,879	61%	\$10,654,565	59%	-3%	\$10,164,332	54%	-5%
Student Support	\$592,635	3%	\$289,456	2%	-51%	\$822,119	4%	184%
Instructional Support	\$304,712	2%	\$319,562	2%	5%	\$372,765	2%	17%
Administration & Support	\$2,958,478	17%	\$3,114,535	17%	5%	\$3,706,389	20%	19%
Operations & Maintenance	\$1,935,256	11%	\$2,477,327	14%	28%	\$2,317,625	12%	-6%
Transportation	\$1,145,086	6%	\$1,283,621	7%	12%	\$1,375,000	7%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$58,830	\$0	0%	\$0	0%	-100%
Total Expenditures	\$17,875,046	100%	\$18,197,896	100%	2%	\$18,758,230	100%	3%
Amount per Pupil	\$7,077		\$6,820		-4%	\$6,702		-2%

*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.



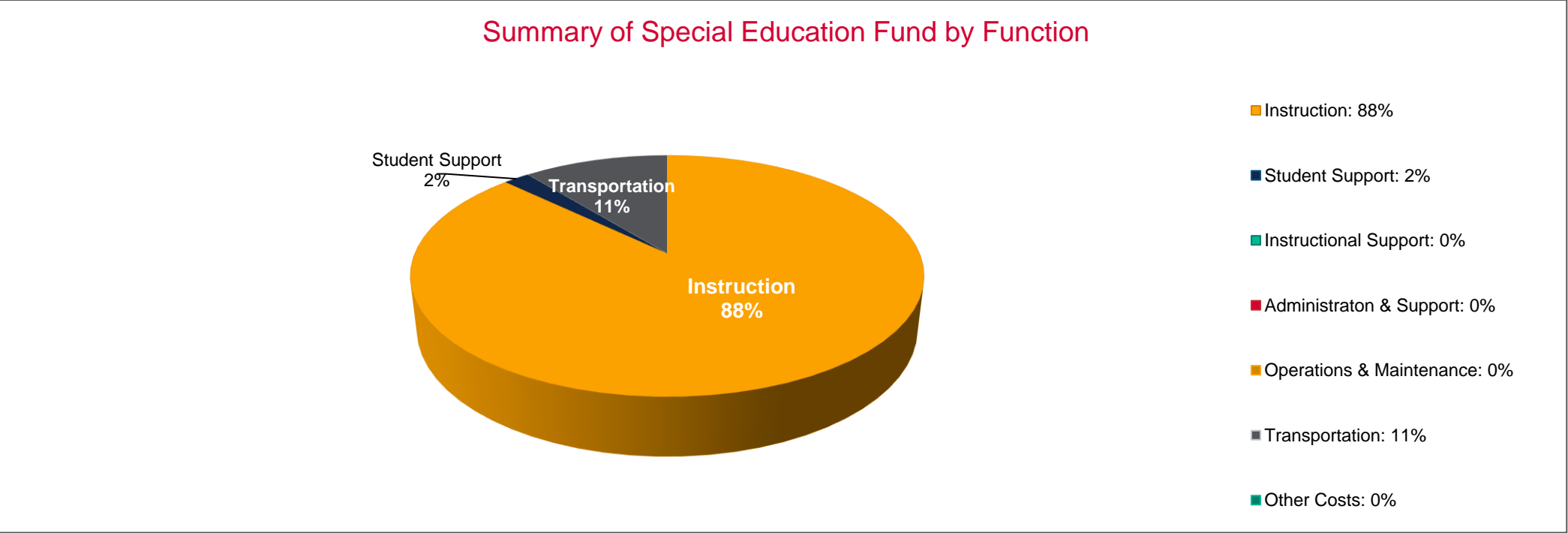
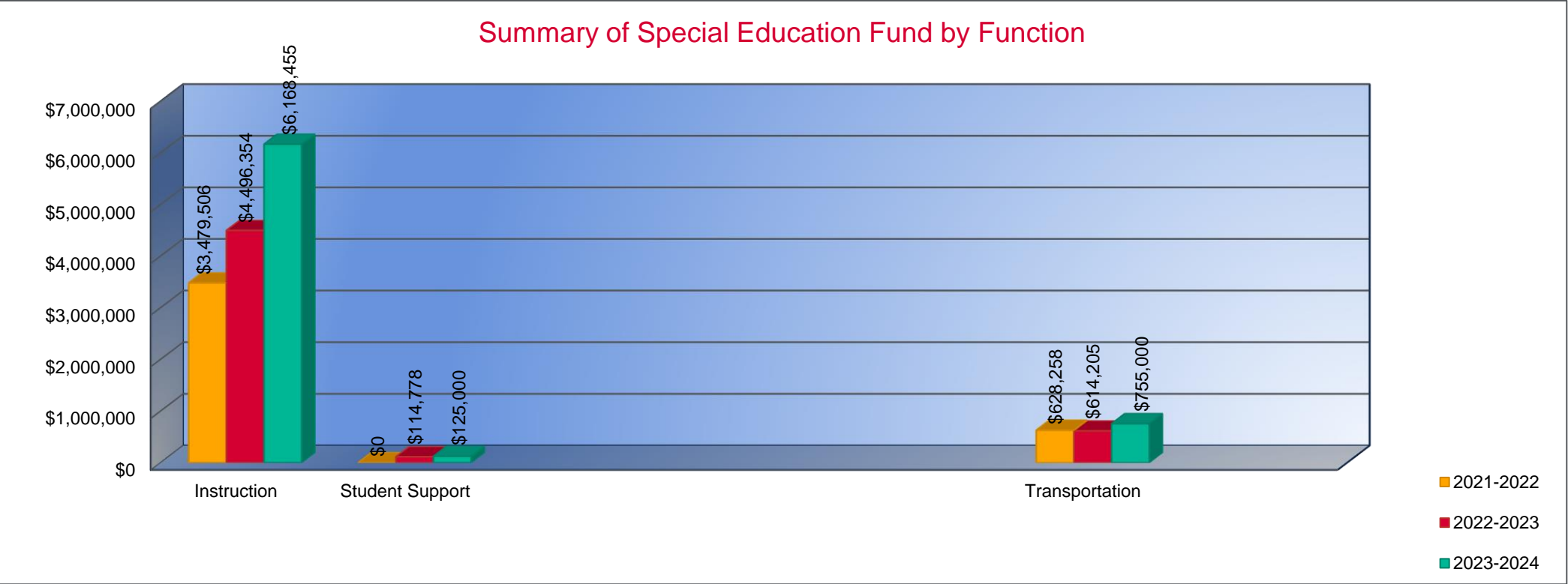
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$3,479,506	85%	\$4,496,354	86%	29%	\$6,168,455	88%	37%
Student Support	\$0	0%	\$114,778	2%	0%	\$125,000	2%	9%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$628,258	15%	\$614,205	12%	-2%	\$755,000	11%	23%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$4,107,764	100%	\$5,225,337	100%	27%	\$7,048,455	100%	35%
Amount per Pupil	\$1,626		\$1,958		20%	\$2,518		29%

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

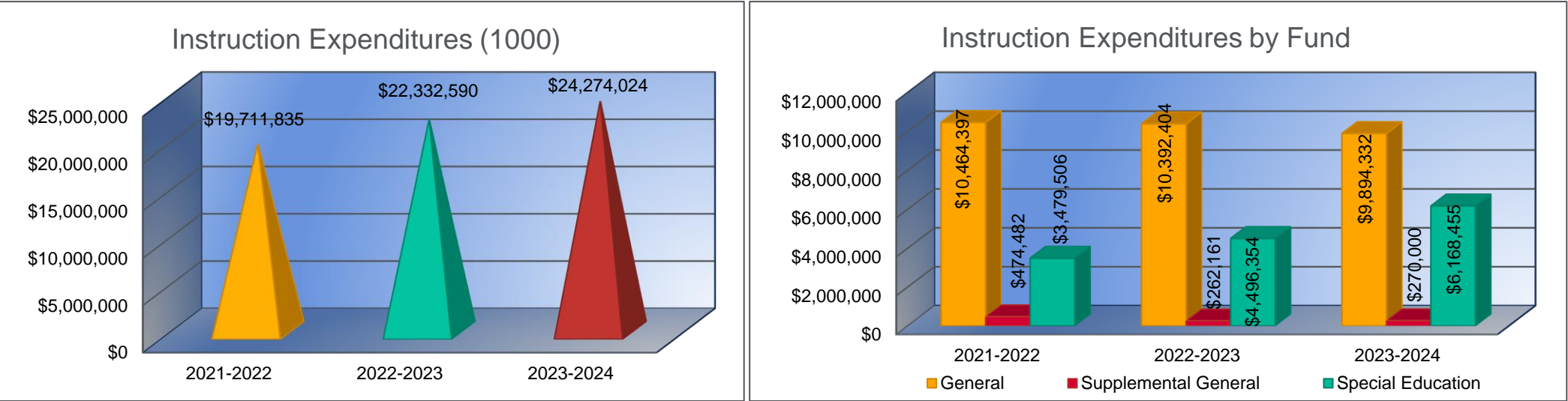
1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Instruction Expenditures (1000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$10,464,397	\$10,392,404	-1%	\$9,894,332	-5%
Federal Funds	\$719,587	\$857,172	19%	\$1,154,053	35%
Supplemental General	\$474,482	\$262,161	-45%	\$270,000	3%
Preschool-Aged At-Risk	\$170,113	\$138,945	-18%	\$37,777	-73%
At Risk (K-12)	\$796,416	\$1,585,640	99%	\$1,708,244	8%
Bilingual Education	\$148,875	\$197,549	33%	\$236,502	20%
Virtual Education	\$89,202	\$80,808	-9%	\$180,000	123%
Capital Outlay	\$432,853	\$637,798	47%	\$1,125,000	76%
Driver Education	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$440	0%	\$0	-100%
Special Education	\$3,479,506	\$4,496,354	29%	\$6,168,455	37%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$781,036	\$883,025	13%	\$1,384,583	57%
Gifts & Grants ¹	\$33,876	\$177,217	423%	\$154,000	-13%
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	\$1,519,661	\$1,543,502	2%	\$1,961,078	27%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$10,258	\$313,241	2954%		
Activity Fund	\$591,573	\$766,334	30%		
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	\$19,711,835	\$22,332,590	13%	\$24,274,024	9%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$7,804	\$8,369	7%	\$8,673	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	\$19,711,835	\$22,332,590	13%	\$24,274,024	9%

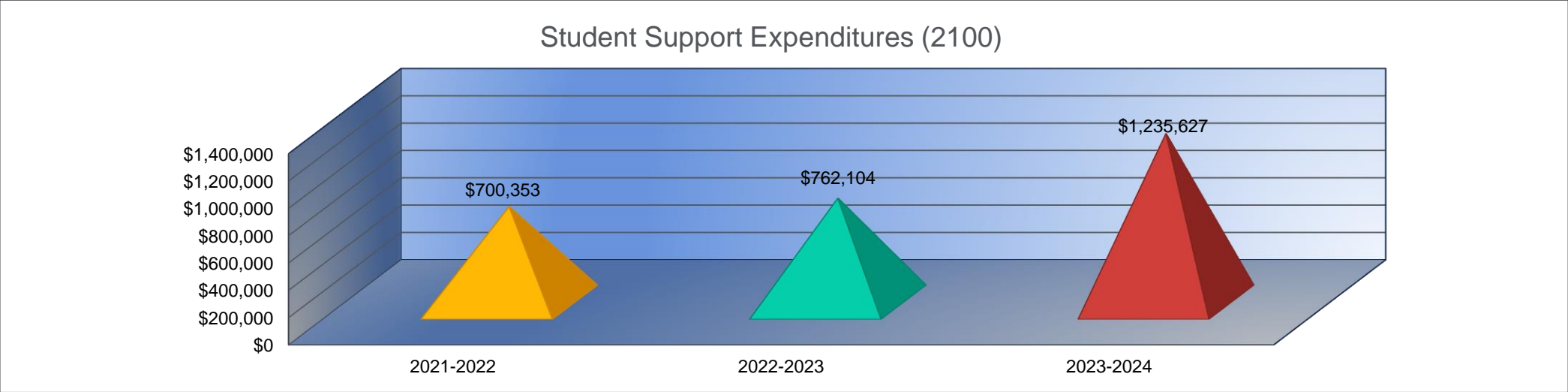
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$458,220	\$242,437	-47%	\$799,119	230%
Federal Funds	\$0	\$17,873	0%	\$0	-100%
Supplemental General	\$134,415	\$47,019	-65%	\$23,000	-51%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$236,790	0%	\$165,224	-30%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$8,222	0%	\$10,000	22%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$114,778	0%	\$125,000	9%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$107,718	\$94,985	-12%	\$113,284	19%
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	\$700,353	\$762,104	9%	\$1,235,627	62%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$277	\$286	3%	\$442	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	\$700,353	\$762,104	9%	\$1,235,627	62%

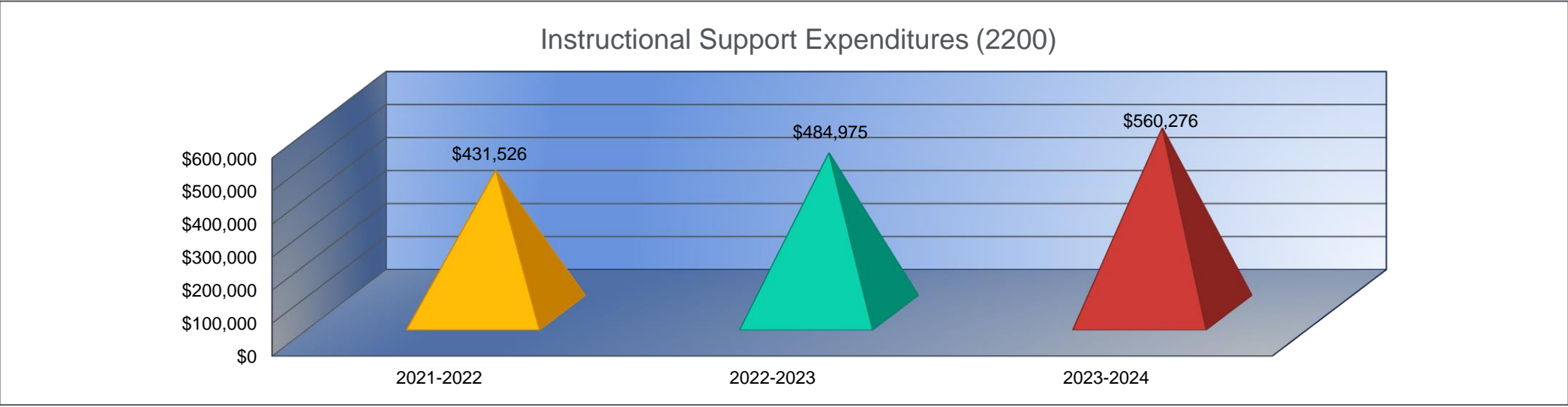
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$304,712	\$319,562	5%	\$372,765	17%
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	\$31,352	\$46,682	49%	\$85,000	82%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$95,462	\$118,731	24%	\$102,511	-14%
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	\$431,526	\$484,975	12%	\$560,276	16%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$171	\$182	6%	\$200	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$431,526	\$484,975	12%	\$560,276	16%

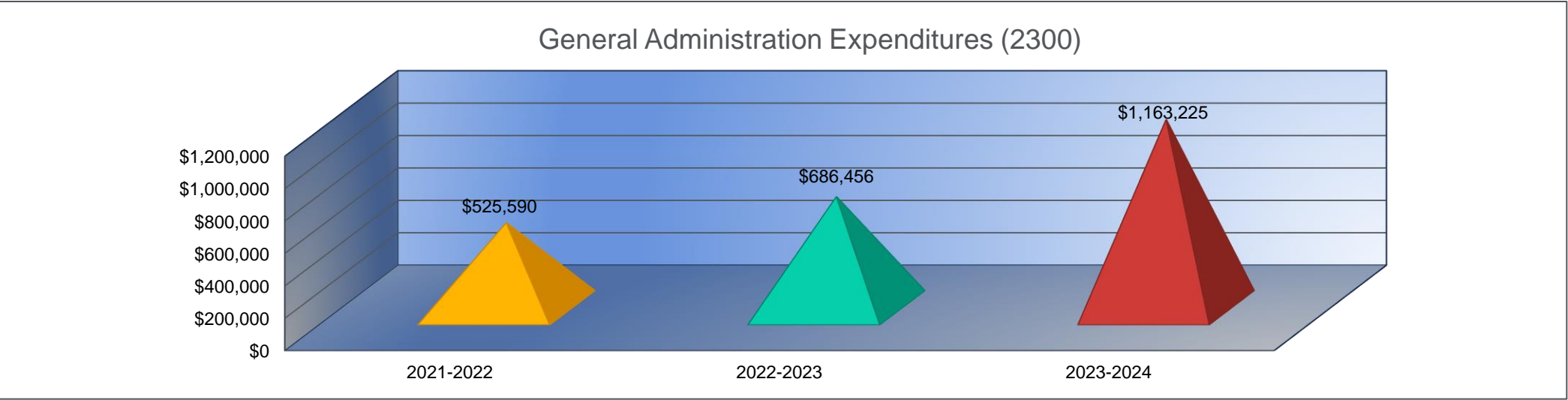
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



General Administration Expenditures (2300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$33,700	\$23,073	-32%	\$689,814	2890%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$421,336	\$527,757	25%	\$370,900	-30%
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	\$9,924	\$16,895	70%	\$0	-100%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$60,630	\$118,731	96%	\$102,511	-14%
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	\$525,590	\$686,456	31%	\$1,163,225	69%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$208	\$257	24%	\$416	62%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$525,590	\$686,456	31%	\$1,163,225	69%

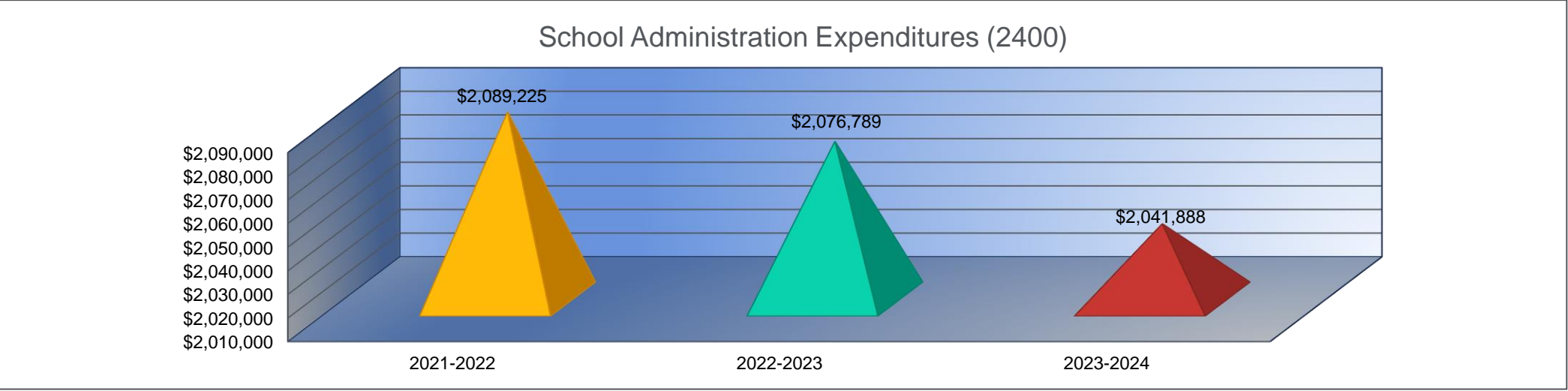
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$958,611	\$834,038	-13%	\$1,315,616	58%
Federal Funds	\$0	\$3,652	0%	\$94,247	2481%
Supplemental General	\$852,610	\$1,001,637	17%	\$439,666	-56%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$278,004	\$237,462	-15%	\$192,359	-19%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,089,225	\$2,076,789	-1%	\$2,041,888	-2%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$827	\$778	-6%	\$730	-6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,089,225	\$2,076,789	-1%	\$2,041,888	-2%

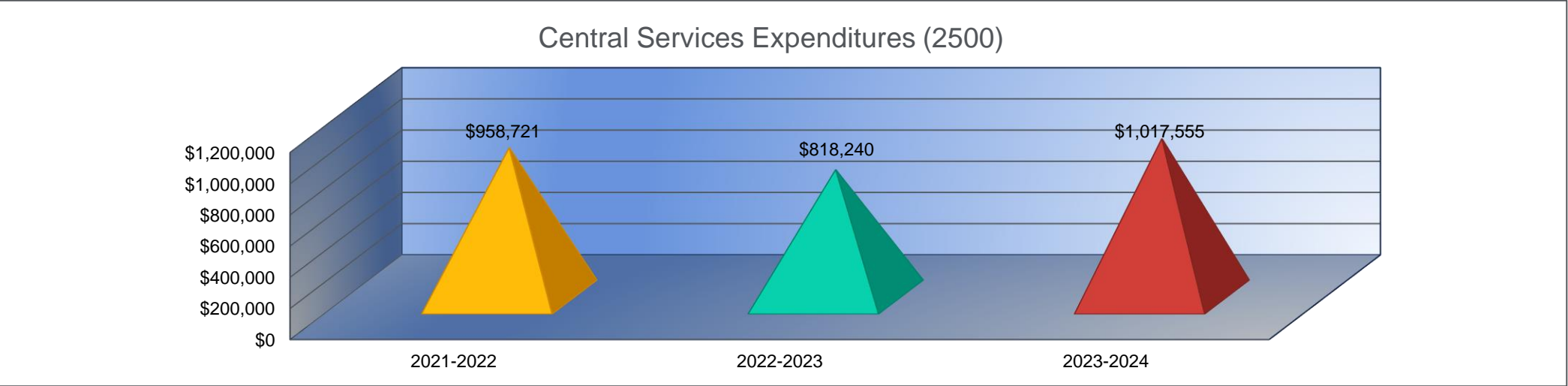
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Central Services Expenditures (2500)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$63,159	\$6,997	-89%	\$7,500	7%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$629,062	\$721,033	15%	\$882,893	22%
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	\$209,092	\$66,464	-68%	\$60,000	-10%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$57,408	\$23,746	-59%	\$67,162	183%
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	\$958,721	\$818,240	-15%	\$1,017,555	24%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$380	\$307	-19%	\$364	19%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$958,721	\$818,240	-15%	\$1,017,555	24%

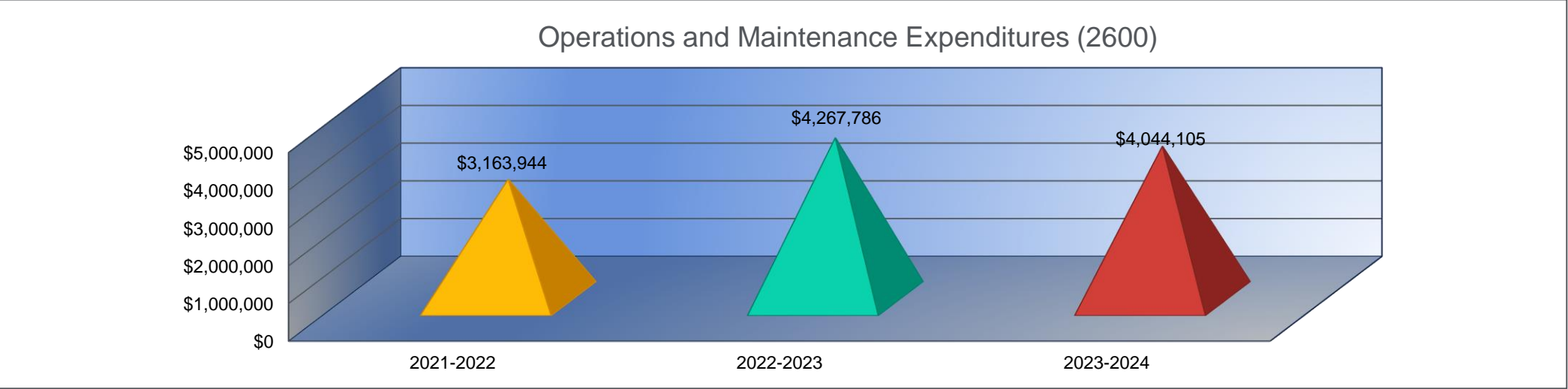
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Operations and Maintenance Expenditures (2600)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$500,759	\$897,692	79%	\$0	-100%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,434,497	\$1,579,635	10%	\$2,317,625	47%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,086,264	\$1,448,497	33%	\$1,605,812	11%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$3,750	\$104,500	2687%	\$0	-100%
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	\$138,674	\$237,462	71%	\$120,668	-49%
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	\$3,163,944	\$4,267,786	35%	\$4,044,105	-5%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$1,253	\$1,599	28%	\$1,445	-10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,163,944	\$4,267,786	35%	\$4,044,105	-5%

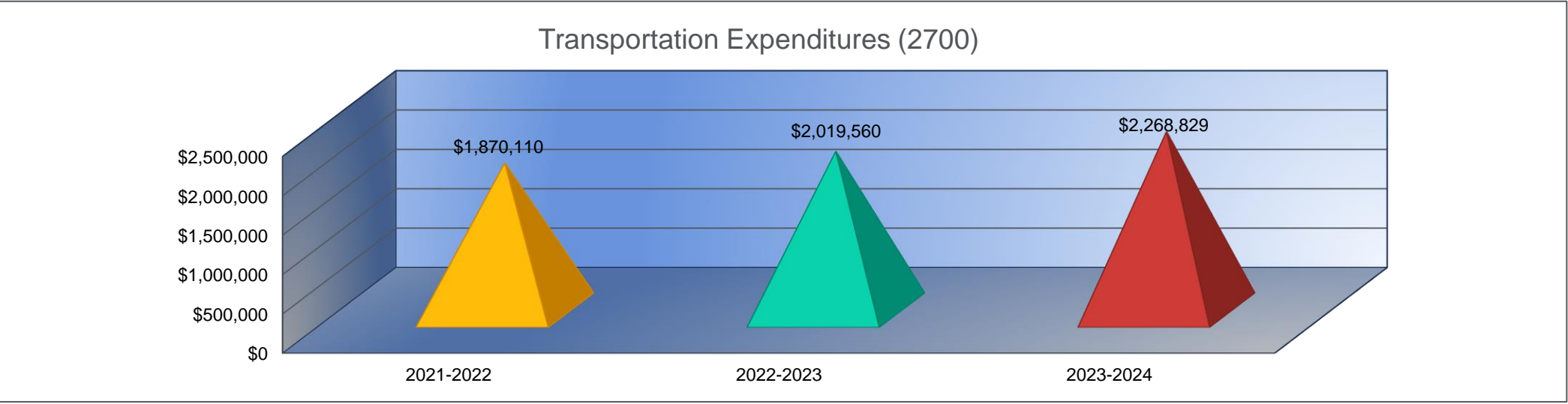
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$0	\$0	0%	\$0	0%
Federal Funds	\$35,846	\$31,975	-11%	\$38,829	21%
Supplemental General	\$1,145,086	\$1,283,621	12%	\$1,375,000	7%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$60,920	\$89,759	47%	\$100,000	11%
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	\$628,258	\$614,205	-2%	\$755,000	23%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,870,110	\$2,019,560	8%	\$2,268,829	12%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$740	\$757	2%	\$811	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,870,110	\$2,019,560	8%	\$2,268,829	12%

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

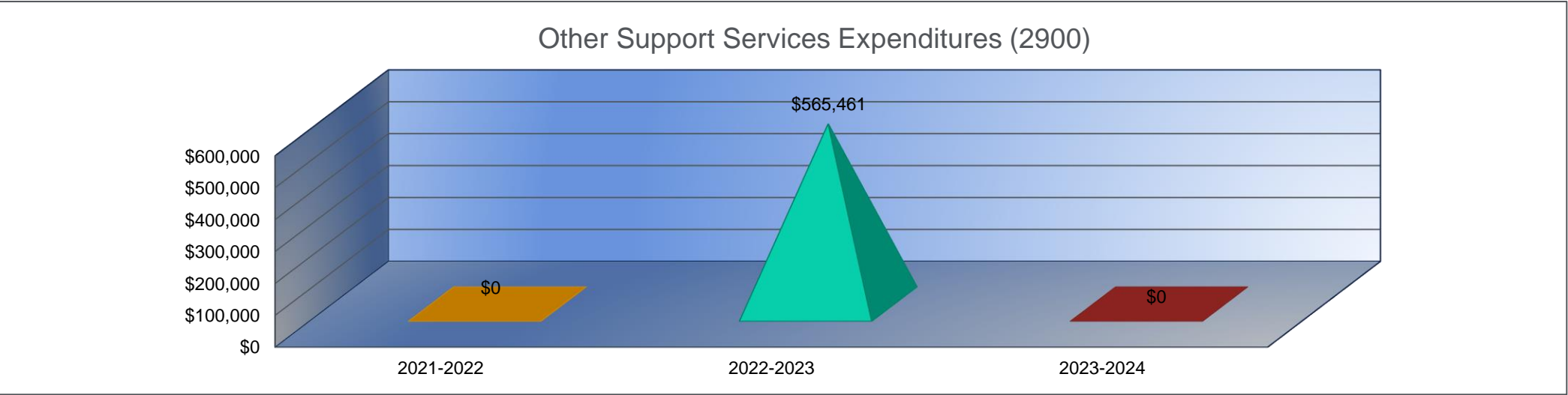


Note: Numbers on charts are within 1% due to rounding.
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Other Support Services Expenditures (2900)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$53,104	0%	\$0	-100%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$5,726	0%	\$0	-100%
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	\$236,383	0%	\$0	-100%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$270,248	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	\$565,461	0%	\$0	-100%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$0	\$212	0%	\$0	-100%
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	\$565,461	0%	\$0	-100%

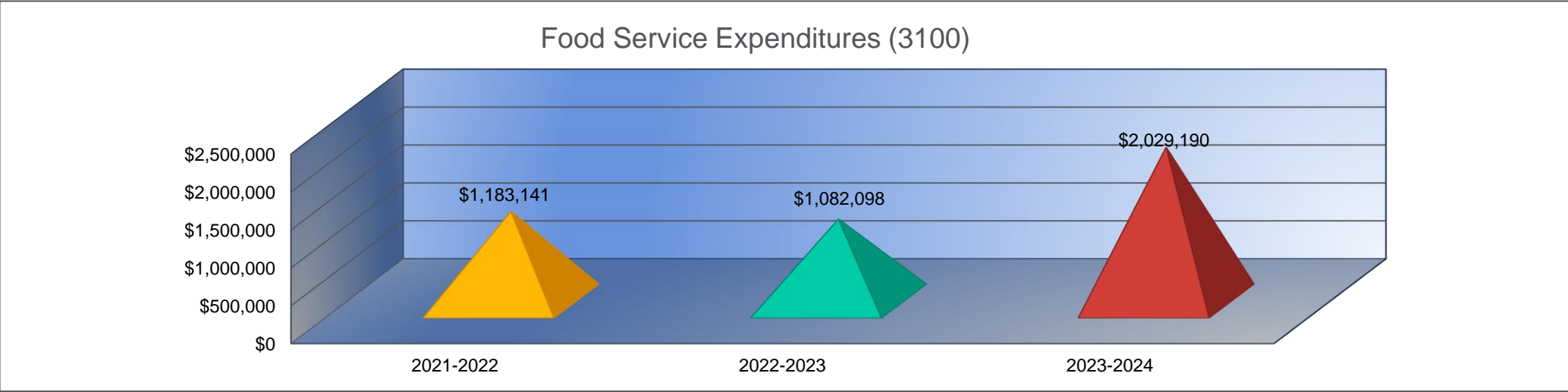
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Food Service Expenditures (3100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$9,673	\$0	-100%	\$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	\$1,173,468	\$1,082,098	-8%	\$2,029,190	88%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,183,141	\$1,082,098	-9%	\$2,029,190	88%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$468	\$406	-13%	\$725	79%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,183,141	\$1,082,098	-9%	\$2,029,190	88%

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.

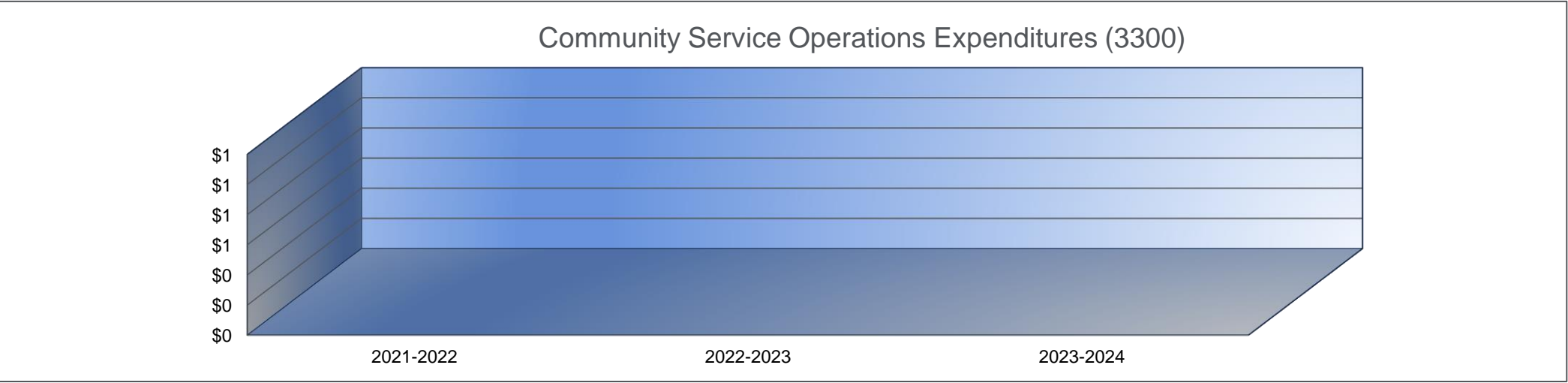


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

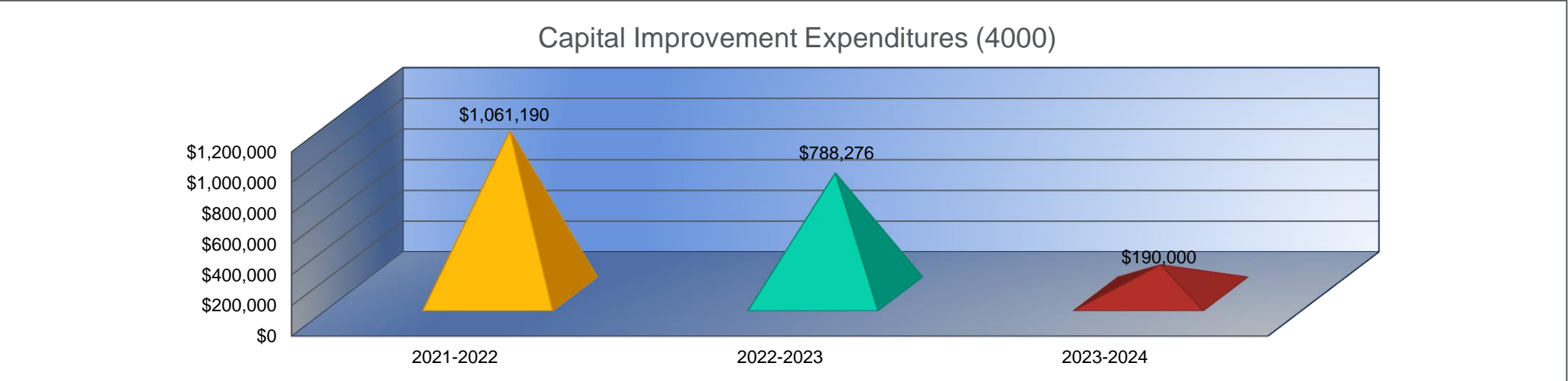


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$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	\$1,061,190	\$778,276	-27%	\$190,000	-76%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$10,000	0%	\$0	-100%
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	\$1,061,190	\$788,276	-26%	\$190,000	-76%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$420	\$295	-30%	\$68	-77%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,061,190	\$788,276	-26%	\$190,000	-76%

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

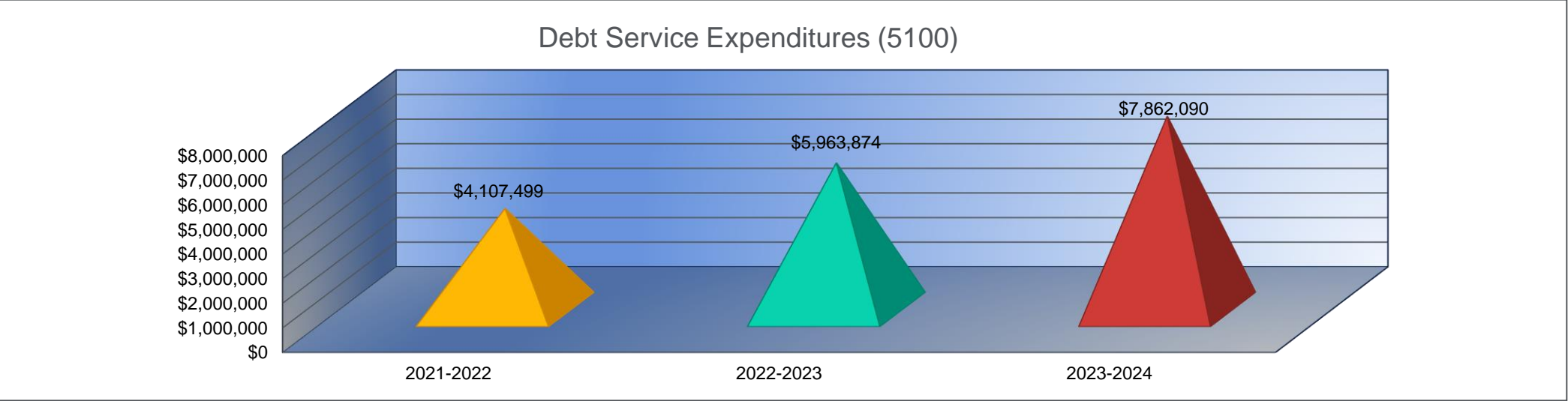


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	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%	\$609,298	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$4,107,499	\$5,963,874	45%	\$7,252,792	22%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,107,499	\$5,963,874	45%	\$7,862,090	32%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$1,626	\$2,235	37%	\$2,809	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	\$4,107,499	\$5,963,874	45%	\$7,862,090	32%

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	\$4,730,738	\$6,357,438	34%	\$8,779,477	38%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$469,049	\$641,907	37%	\$1,554,933	142%
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	\$330,454	\$540,668	64%	\$639,500	18%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%		
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,530,241	\$7,540,013	36%	\$10,973,910	46%
Enrollment (FTE) ³	2,525.9	2,668.4	6%	2,798.7	5%
Amount per Pupil ²	\$2,189	\$2,826	29%	\$3,921	39%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,530,241	\$7,540,013	36%	\$10,973,910	46%

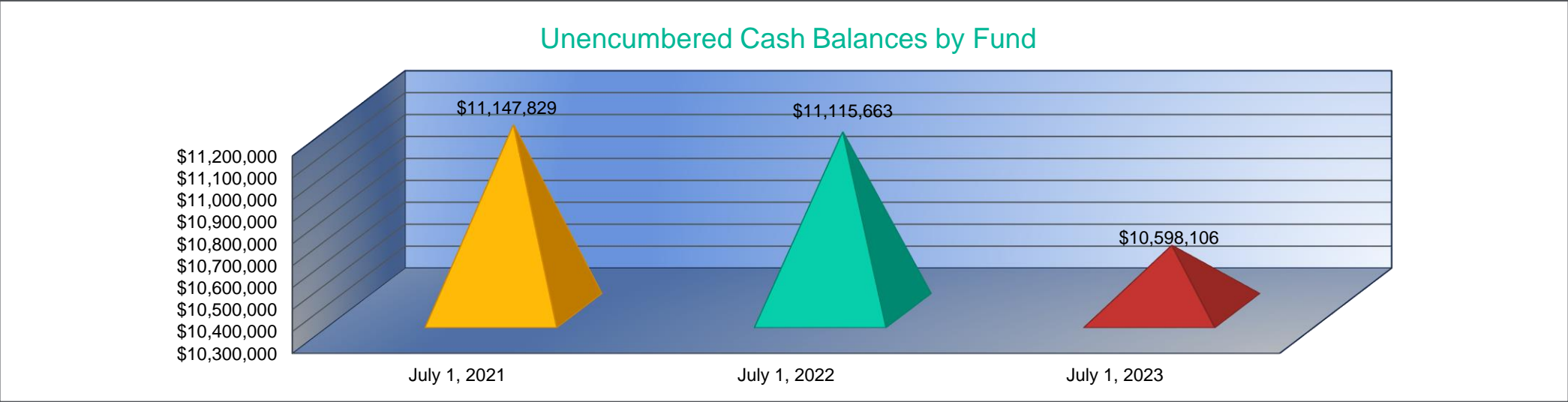
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$187,094	\$0
Federal Funds	\$219,811	\$153,457	-\$146,945
Supplemental General	\$583,128	\$375,082	\$256,896
Preschool-Aged At-Risk	\$99,771	\$9,658	\$713
At Risk (K-12)	\$313,883	\$189,576	\$11,487
Bilingual Education	\$42,037	\$7,549	\$0
Virtual Education	\$0	\$0	\$1,642
Capital Outlay	\$926,782	\$578,518	\$363,925
Driver Training	\$0	\$0	\$0
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$211,520	\$736,881	\$1,117,965
Professional Development	\$16,885	\$33	\$10,721
Parent Education Program	\$4,558	\$4,558	\$4,558
Summer School	\$25,800	\$25,937	\$25,497
Special Education	\$1,545,140	\$1,083,787	\$143,421
Cost of Living	\$26,595	\$15,046	\$0
Career and Post-Secondary Ed.	\$19,888	\$19,632	\$6,253
Gifts & Grants ¹	\$450,460	\$522,834	\$489,236
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$429,475	\$429,475	\$159,227
Text Book & Student Material	\$381,294	\$602,345	\$486,647
Activity Fund	\$132,748	\$177,078	\$510,669
Bond and Interest #1	\$5,718,054	\$5,997,123	\$7,156,194
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$11,147,829	\$11,115,663	\$10,598,106
Enrollment (FTE) ³	2,525.9	2,668.4	2,798.7
Amount per Pupil ²	\$4,413	\$4,166	\$3,787
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$11,147,829	\$11,115,663	\$10,598,106

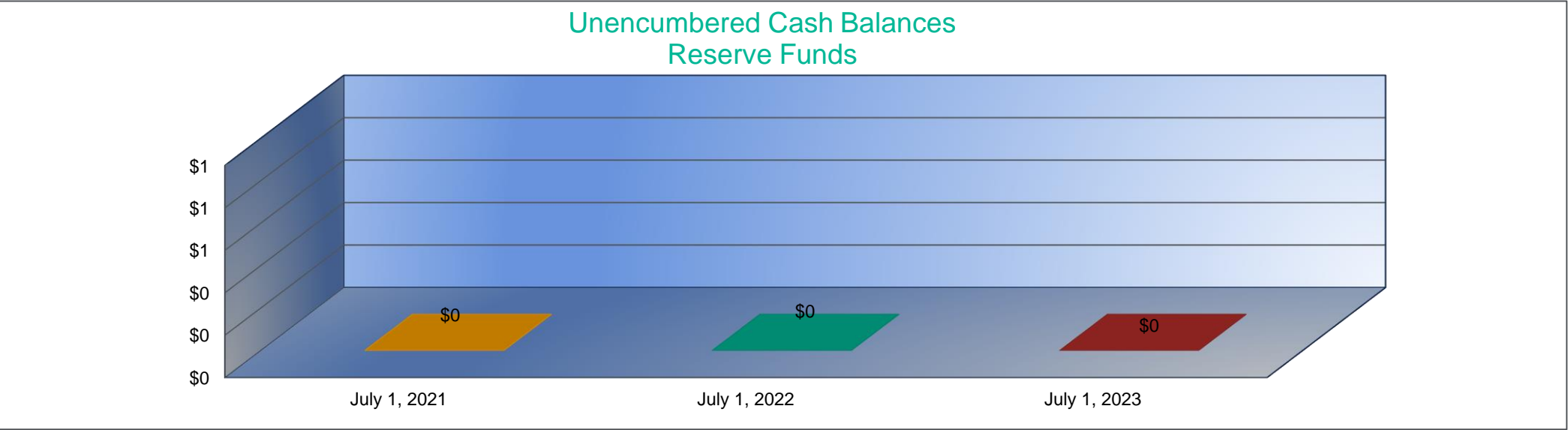
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Unencumbered Cash Balances
Reserve Funds

	July 1, 2021	July 1, 2022	July 1, 2023
Special Reserve	\$0	\$0	\$0
Amount per Pupil	\$0	\$0	\$0

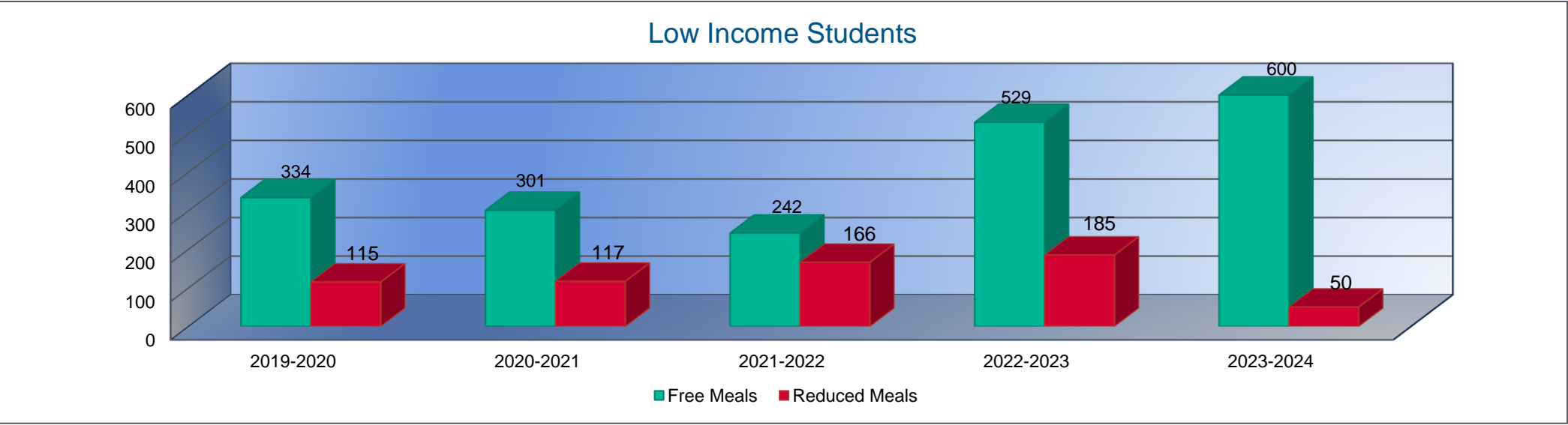
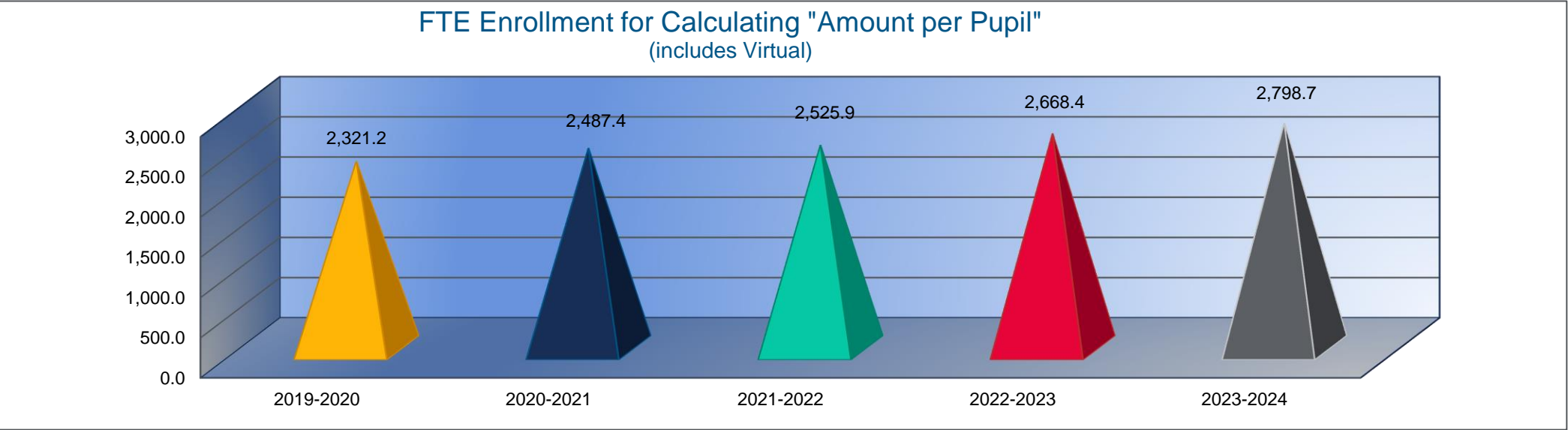
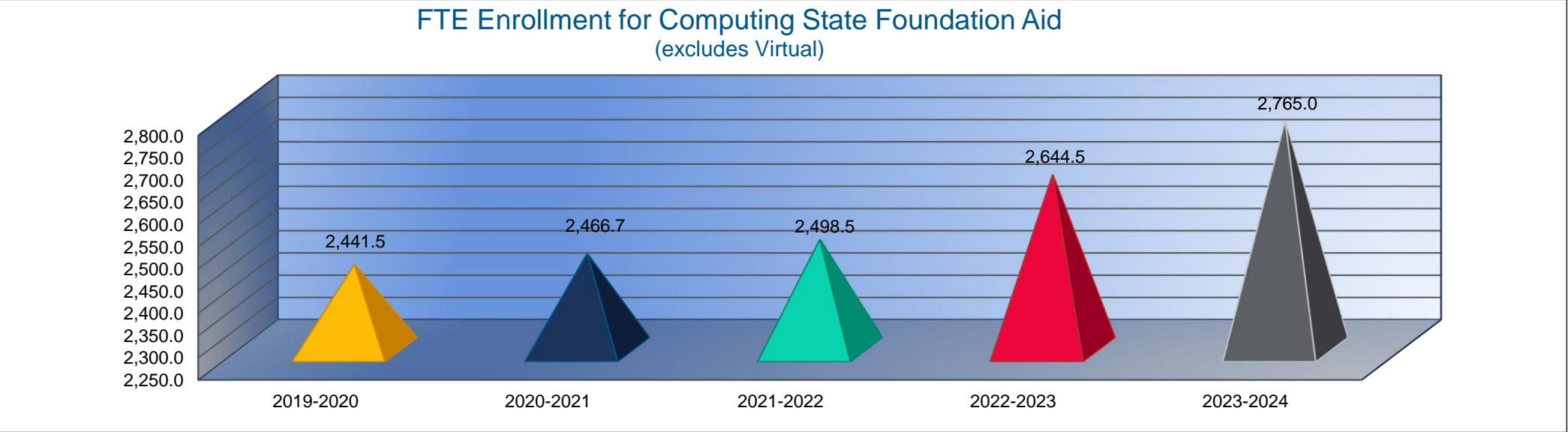
School districts are authorized by law to self insure rather than purchase insurance for the following categories:
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,441.5	2,466.7	1%	2,498.5	1%	2,644.5	6%	2,765.0	5%
FTE Enrollment (incl. Virtual) ¹	2,321.2	2,487.4	7%	2,525.9	2%	2,668.4	6%	2,798.7	5%
Free Meal Student Headcount	334	301	-10%	242	-20%	529	119%	600	13%
Reduced Meal Student Headcount	115	117	2%	166	42%	185	11%	50	-73%

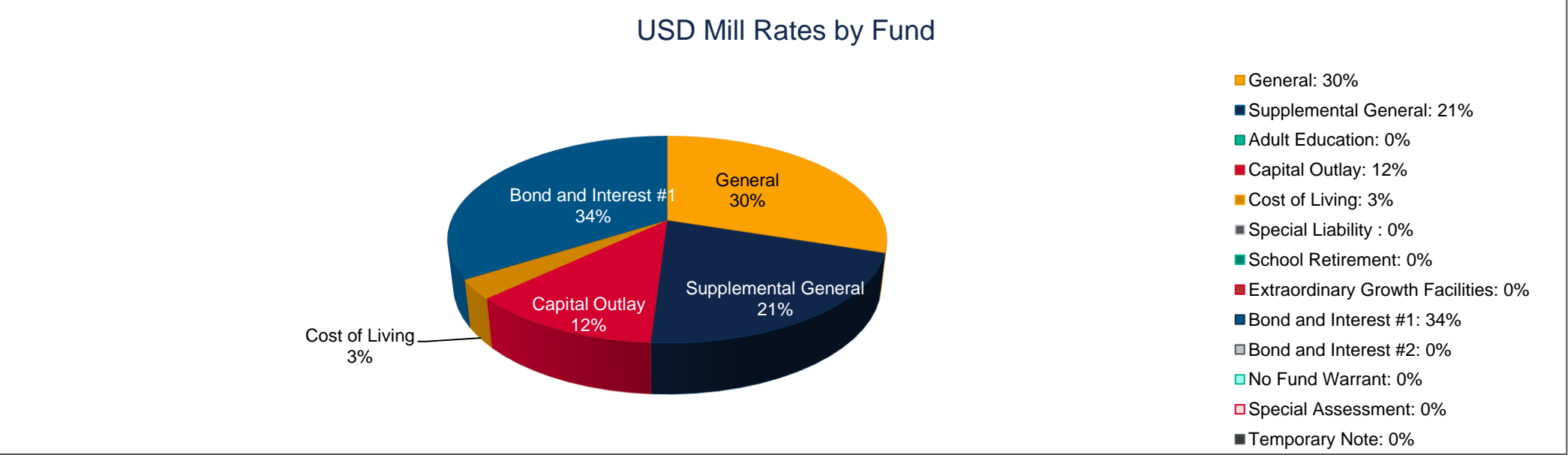
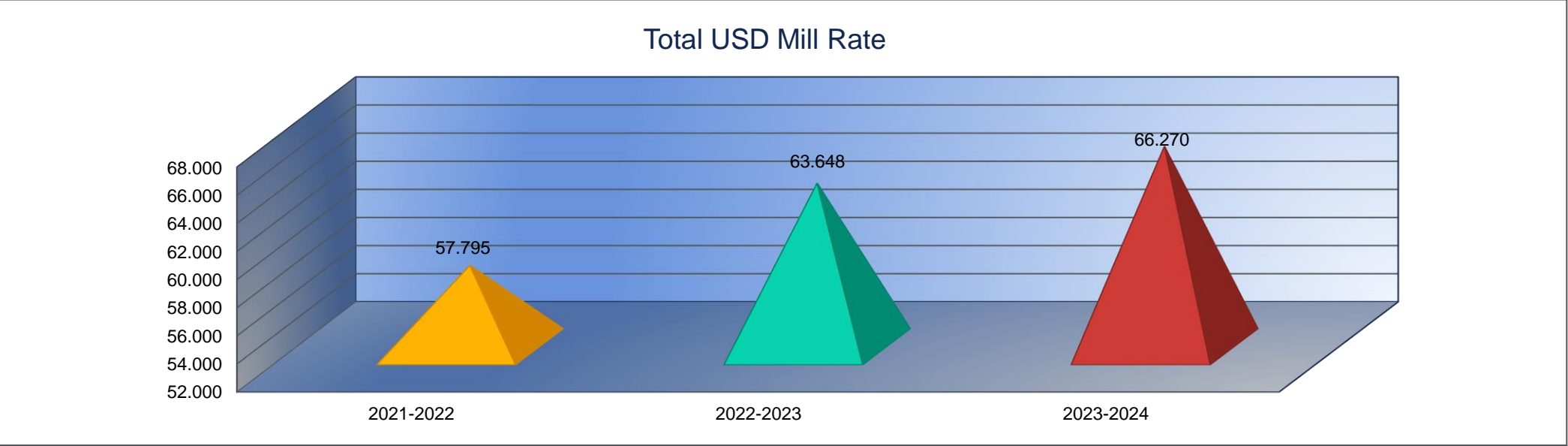
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	13.067	12.272	13.770
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.998	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	1.249	0.747	2.000
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	15.479	22.631	22.500
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.795	63.648	66.270
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



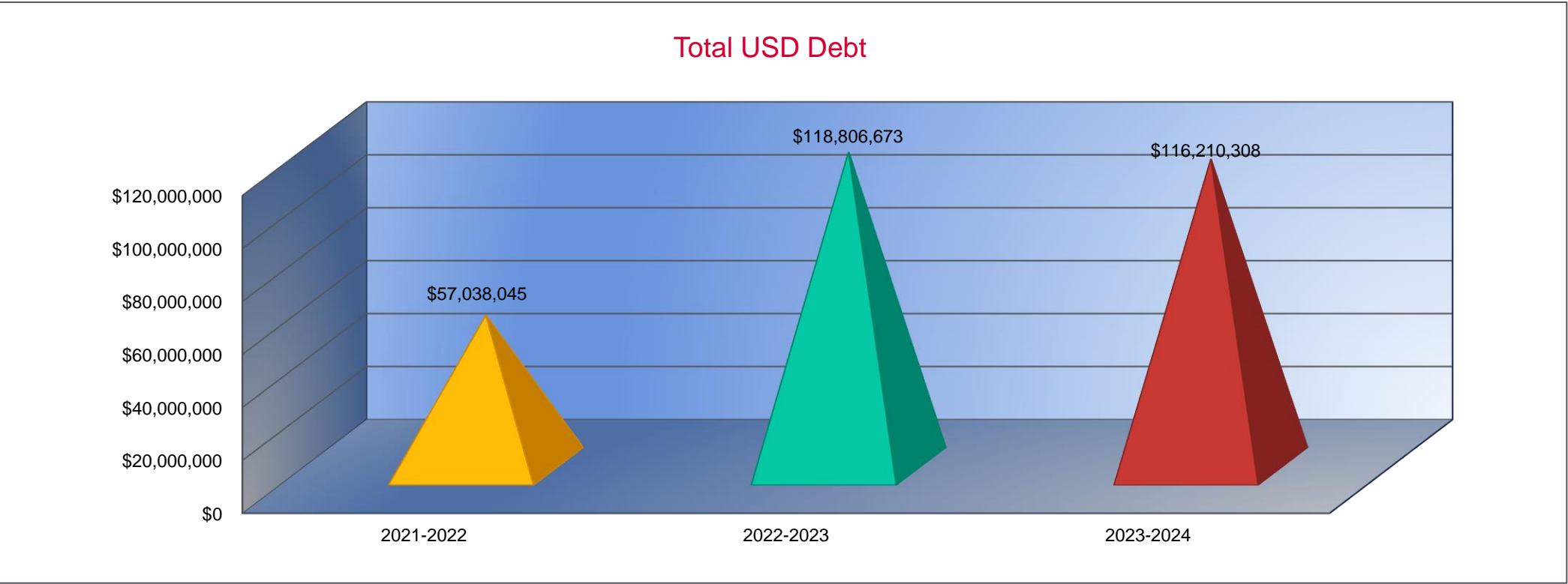
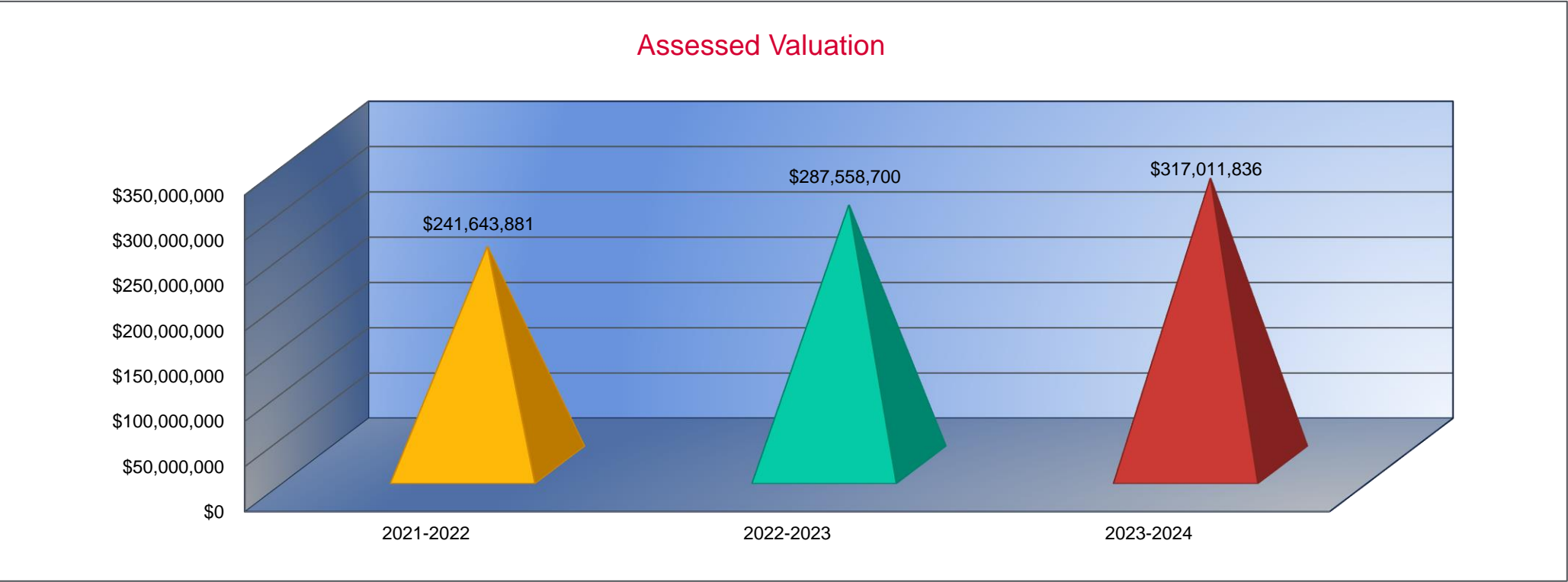
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2021-2022 Actual
Assessed Valuation	\$241,643,881
Total USD Debt	\$57,038,045

	2022-2023 Actual
	\$287,558,700
	\$118,806,673

	2023-2024 Budget
	\$317,011,836
	\$116,210,308



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

Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	Estimated Sources of Revenue - 2023-2024						Estimated July 1, 2024 Cash Balance
		July 1, 2023 Cash Balance	State	Federal	Local			
					Interest	Transfers	Other	
General	\$21,858,623	\$0	\$21,858,623	\$0			\$0	\$0
Supplemental General	\$7,234,017	\$256,896	\$2,532,629			\$0	\$4,444,492	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$37,777	\$713		\$0	\$0	\$40,000	\$0	\$2,936
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,973,468	\$11,487		\$0	\$0	\$1,975,000	\$0	\$13,019
Bilingual Education	\$236,502	\$0		\$0	\$0	\$240,000	\$0	\$3,498
Virtual Education	\$180,000	\$1,642			\$0	\$0	\$180,690	\$2,332
Capital Outlay	\$3,600,110	\$363,925	\$532,580	\$0	\$15,000	\$0	\$2,711,516	\$22,911
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,029,190	\$1,117,965	\$9,417	\$696,137	\$0	\$0	\$483,046	\$277,375
Professional Development	\$85,000	\$10,721	\$15,000	\$0	\$0	\$75,000	\$0	\$15,721
Parent Education Program	\$0	\$4,558	\$0	\$0	\$0	\$0	\$0	\$4,558
Summer School	\$0	\$25,497		\$0	\$0	\$0	\$0	\$25,497
Special Education	\$7,048,455	\$143,421	\$0	\$287,550	\$0	\$6,637,272	\$0	\$19,788
Career and Postsecondary Education	\$1,384,583	\$6,253	\$0	\$0	\$0	\$1,367,138	\$20,000	\$8,808
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$154,000	\$489,236	\$0	\$0			\$0	\$335,236
Textbook & Student Materials Revolving		\$486,647						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,659,573	\$0	\$2,659,573					
Contingency Reserve		\$159,227						
Activity Funds		\$510,669						
Bond and Interest #1	\$7,252,792	\$7,156,194	\$523,347	\$0	\$100,000		\$7,377,786	\$7,904,535
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	\$1,287,129	-\$146,945		\$1,559,926				\$125,852
Cost of Living	\$639,500	\$0				\$639,500	\$639,500	
SUBTOTAL	\$57,660,719	\$10,598,106	\$28,131,169	\$2,543,613	\$115,000	\$10,973,910	\$15,857,030	\$8,762,066
Less Transfers	\$10,973,910							
TOTAL Budget Expenditures	\$46,686,809							

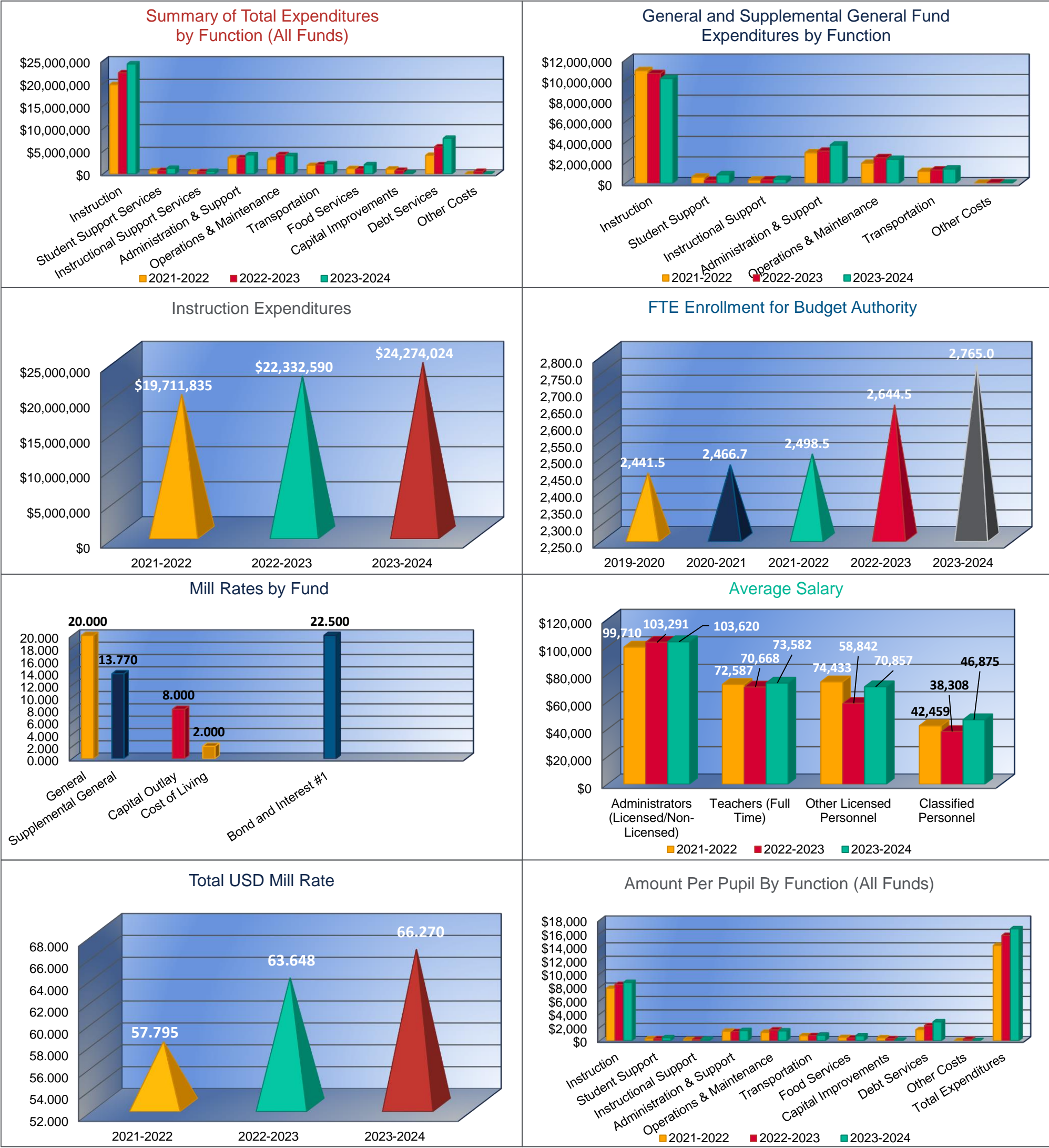
Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	22,069,938	23,900,698	28,131,169
Federal Revenues	2,537,985	1,474,005	2,543,613
Local Revenues ¹	11,493,499	16,489,247	15,972,030
Total Revenues	36,101,422	41,863,950	46,646,812
Revenues Per Pupil	14,292	15,689	16,667

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

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

USD 203 - Piper-Kansas City

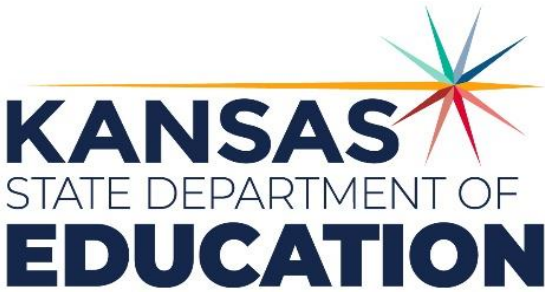


Note: Numbers on charts are within 1% due to rounding.
Sumexpen

Budget at a Glance

203 - Piper-Kansas City

2023-2024



Kansas leads the world in the success of each student.

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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	\$19,711,835	55%	\$22,332,590	53%	13%	\$24,274,024	52%	9%
Student Support Services	\$700,353	2%	\$762,104	2%	9%	\$1,235,627	3%	62%
Instructional Support Services	\$431,526	1%	\$484,975	1%	12%	\$560,276	1%	16%
Administration & Support	\$3,573,536	10%	\$3,581,485	9%	0%	\$4,222,668	9%	18%
Operations & Maintenance	\$3,163,944	9%	\$4,267,786	10%	35%	\$4,044,105	9%	-5%
Transportation	\$1,870,110	5%	\$2,019,560	5%	8%	\$2,268,829	5%	12%
Food Services	\$1,183,141	3%	\$1,082,098	3%	-9%	\$2,029,190	4%	88%
Capital Improvements	\$1,061,190	3%	\$788,276	2%	-26%	\$190,000	0%	-76%
Debt Services	\$4,107,499	11%	\$5,963,874	14%	45%	\$7,862,090	17%	32%
Other Costs	\$0	0%	\$565,461	1%	0%	\$0	0%	-100%
Total Expenditures ¹	35,803,134	100%	\$41,848,209	100%	17%	\$46,686,809	100%	12%
Amount per Pupil	\$14,174		\$15,683		11%	\$16,682		6%
Current Expenditures ²	\$28,896,312	100%	\$32,691,800	100%	13%	\$35,833,907	100%	10%
Amount per Pupil	\$11,440		\$12,251		7%	\$12,804		5%

Percent of Expenditures for Instruction³

Total Expenditures	\$19,278,982	54%	\$21,694,792	52%	-2%	\$23,149,024	50%	-2%
Current Expenditures	\$19,278,982	67%	\$21,694,792	66%	-1%	\$23,149,024	65%	-1%

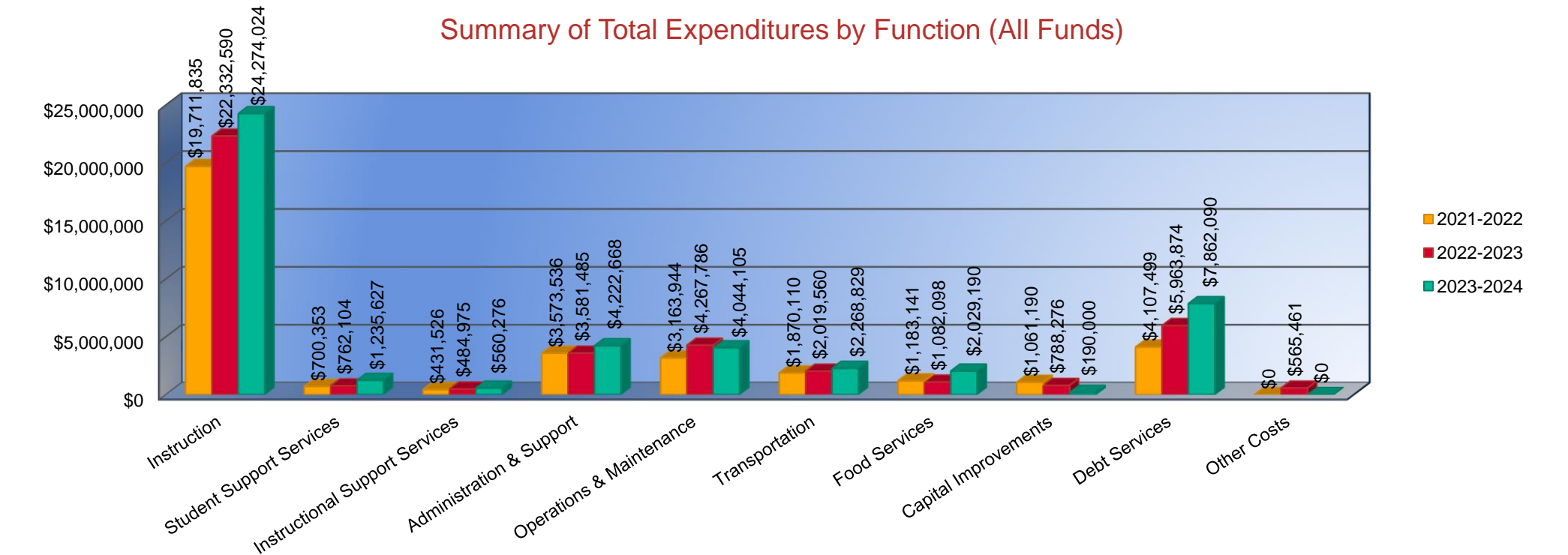
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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)

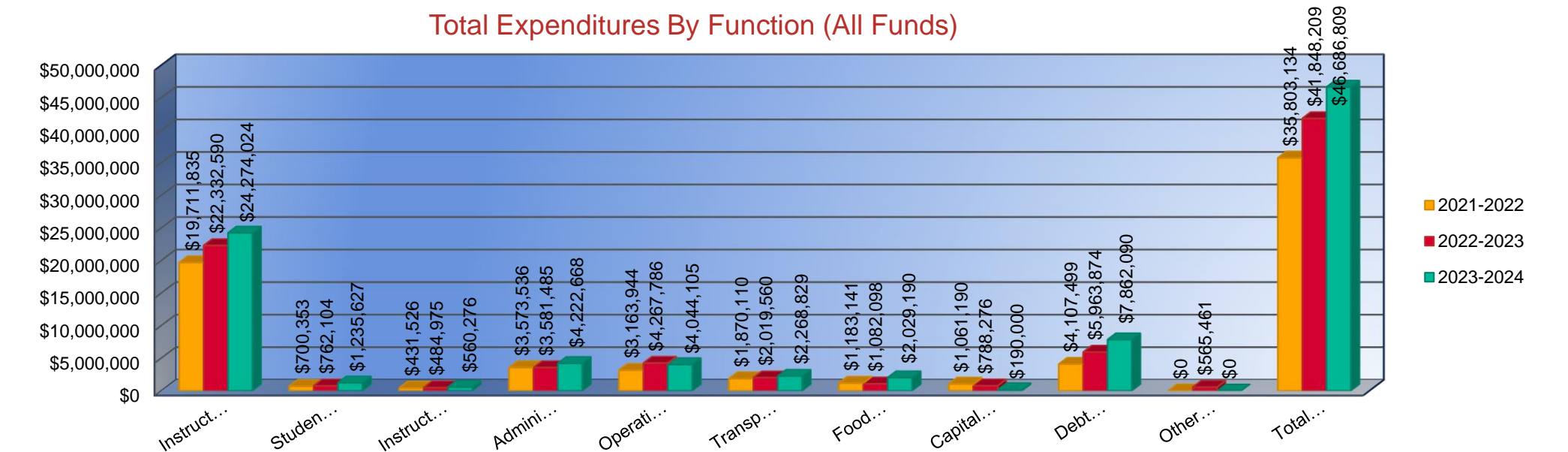


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$19,711,835	\$22,332,590	\$24,274,024
Student Support	\$700,353	\$762,104	\$1,235,627
Instructional Support	\$431,526	\$484,975	\$560,276
Administration & Support	\$3,573,536	\$3,581,485	\$4,222,668
Operations & Maintenance	\$3,163,944	\$4,267,786	\$4,044,105
Transportation	\$1,870,110	\$2,019,560	\$2,268,829
Food Services	\$1,183,141	\$1,082,098	\$2,029,190
Capital Improvements	\$1,061,190	\$788,276	\$190,000
Debt Services	\$4,107,499	\$5,963,874	\$7,862,090
Other Costs	\$0	\$565,461	\$0
Total Expenditures ¹	\$35,803,134	\$41,848,209	\$46,686,809

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

Total Expenditures By Function (All Funds)

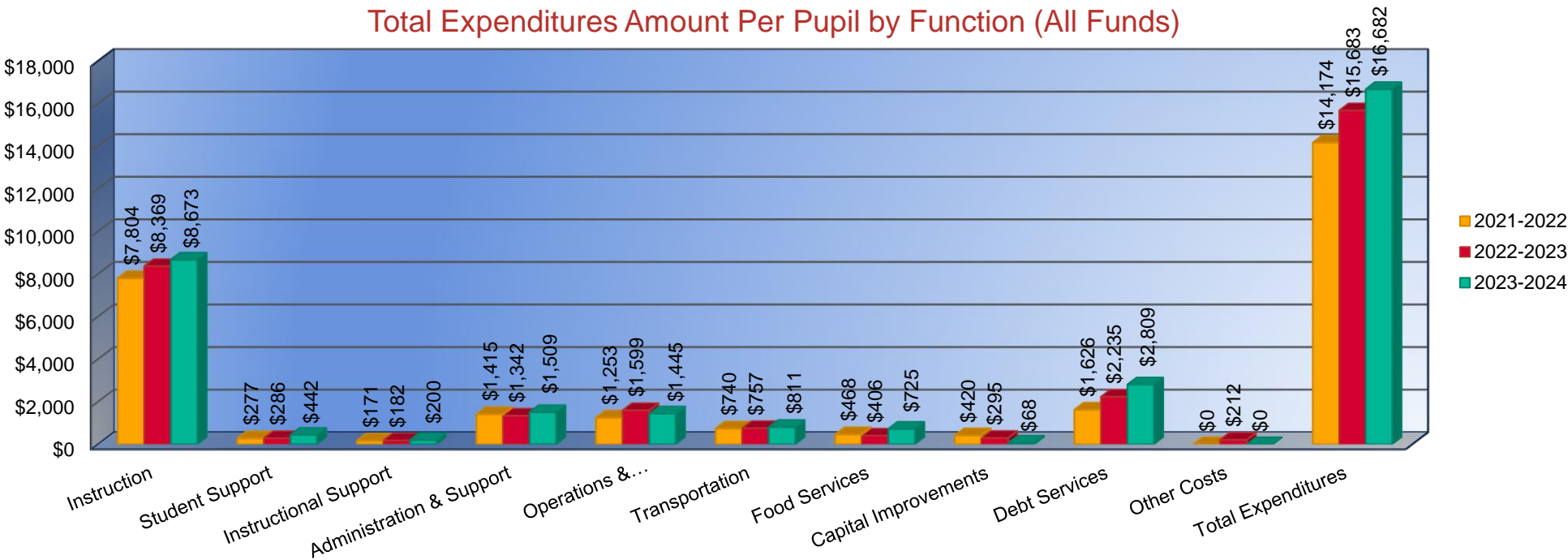


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,804	\$8,369	\$8,673
Student Support	\$277	\$286	\$442
Instructional Support	\$171	\$182	\$200
Administration & Support	\$1,415	\$1,342	\$1,509
Operations & Maintenance	\$1,253	\$1,599	\$1,445
Transportation	\$740	\$757	\$811
Food Services	\$468	\$406	\$725
Capital Improvements	\$420	\$295	\$68
Debt Services	\$1,626	\$2,235	\$2,809
Other Costs	\$0	\$212	\$0
Total Expenditures ¹	\$14,174	\$15,683	\$16,682
Enrollment (FTE) ²	2,525.9	2,668.4	2,798.7

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

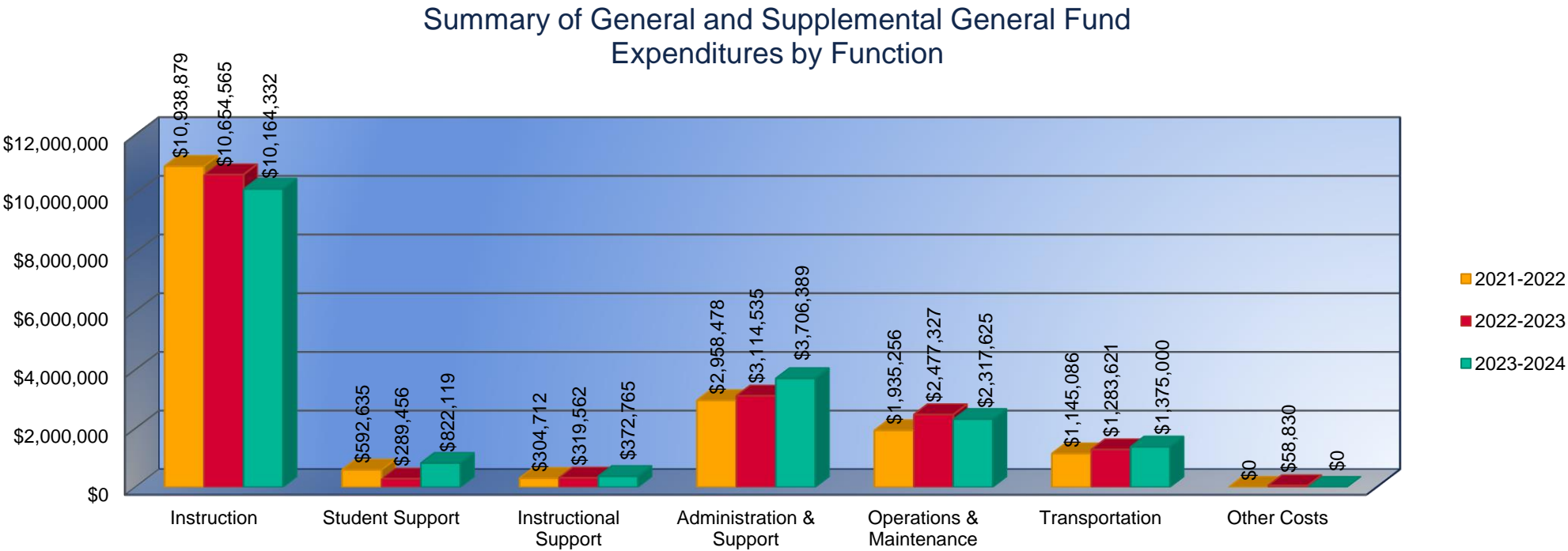
Total Expenditures Amount Per Pupil by Function (All Funds)



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	\$10,938,879	61%	\$10,654,565	59%	-3%	\$10,164,332	54%	-5%
Student Support	\$592,635	3%	\$289,456	2%	-51%	\$822,119	4%	184%
Instructional Support	\$304,712	2%	\$319,562	2%	5%	\$372,765	2%	17%
Administration & Support	\$2,958,478	17%	\$3,114,535	17%	5%	\$3,706,389	20%	19%
Operations & Maintenance	\$1,935,256	11%	\$2,477,327	14%	28%	\$2,317,625	12%	-6%
Transportation	\$1,145,086	6%	\$1,283,621	7%	12%	\$1,375,000	7%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$58,830	\$0	0%	\$0	0%	-100%
Total Expenditures	\$17,875,046	100%	\$18,197,896	100%	2%	\$18,758,230	100%	3%
Amount per Pupil	\$7,077		\$6,820		-4%	\$6,702		-2%

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



Instruction Expenditures (1000)

	2021-2022 Actual
General	\$10,464,397
Federal Funds	\$719,587
Supplemental General	\$474,482
Preschool-Aged At-Risk	\$170,113
At Risk (K-12)	\$796,416
Bilingual Education	\$148,875
Virtual Education	\$89,202
Capital Outlay	\$432,853
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$3,479,506
Cost of Living	\$0
Career and Postsecondary Ed.	\$781,036
Gifts & Grants¹	\$33,876
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,519,661
Contingency Reserve	\$0
Text Book & Student Material	\$10,258
Activity Fund	\$591,573
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$19,711,835
Enrollment (FTE)³	2,525.9
Amount per Pupil²	\$7,804
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$19,711,835

2022-2023 Actual	% Change
\$10,392,404	-1%
\$857,172	19%
\$262,161	-45%
\$138,945	-18%
\$1,585,640	99%
\$197,549	33%
\$80,808	-9%
\$637,798	47%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$440	0%
\$4,496,354	29%
\$0	0%
\$883,025	13%
\$177,217	423%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,543,502	2%
\$0	0%
\$313,241	2954%
\$766,334	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$22,332,590	13%
2,668.4	6%
\$8,369	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$22,332,590	13%

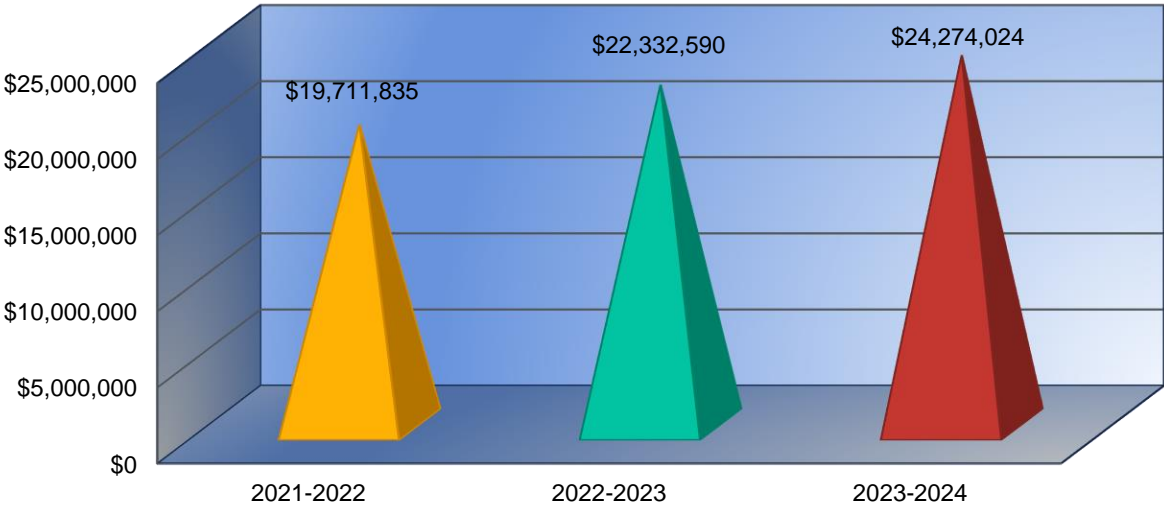
2023-2024 Budget	% Change
\$9,894,332	-5%
\$1,154,053	35%
\$270,000	3%
\$37,777	-73%
\$1,708,244	8%
\$236,502	20%
\$180,000	123%
\$1,125,000	76%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$6,168,455	37%
\$0	0%
\$1,384,583	57%
\$154,000	-13%
\$0	0%
\$0	0%
\$0	0%
\$1,961,078	27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$24,274,024	9%
2,798.7	5%
\$8,673	4%
\$0	0%
\$0	0%
\$0	0%
\$24,274,024	9%

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

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

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$21,858,623	\$0	\$21,858,623	\$0			\$0	\$0
Supplemental General	\$7,234,017	\$256,896	\$2,532,629			\$0	\$4,444,492	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$37,777	\$713		\$0	\$0	\$40,000	\$0	\$2,936
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,973,468	\$11,487		\$0	\$0	\$1,975,000	\$0	\$13,019
Bilingual Education	\$236,502	\$0		\$0	\$0	\$240,000	\$0	\$3,498
Virtual Education	\$180,000	\$1,642			\$0	\$0	\$180,690	\$2,332
Capital Outlay	\$3,600,110	\$363,925	\$532,580	\$0	\$15,000	\$0	\$2,711,516	\$22,911
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$2,029,190	\$1,117,965	\$9,417	\$696,137	\$0	\$0	\$483,046	\$277,375
Professional Development	\$85,000	\$10,721	\$15,000	\$0	\$0	\$75,000	\$0	\$15,721
Parent Education Program	\$0	\$4,558	\$0	\$0	\$0	\$0	\$0	\$4,558
Summer School	\$0	\$25,497		\$0	\$0	\$0	\$0	\$25,497
Special Education	\$7,048,455	\$143,421	\$0	\$287,550	\$0	\$6,637,272	\$0	\$19,788
Career and Postsecondary Education	\$1,384,583	\$6,253	\$0	\$0	\$0	\$1,367,138	\$20,000	\$8,808
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$154,000	\$489,236	\$0	\$0			\$0	\$335,236
Textbook & Student Materials Revolving		\$486,647						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,659,573	\$0	\$2,659,573					
Contingency Reserve		\$159,227						
Activity Funds		\$510,669						
Bond and Interest #1	\$7,252,792	\$7,156,194	\$523,347	\$0	\$100,000		\$7,377,786	\$7,904,535
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	\$1,287,129	-\$146,945		\$1,559,926				\$125,852
Cost of Living	\$639,500	\$0				\$639,500	\$639,500	
SUBTOTAL	\$57,660,719	\$10,598,106	\$28,131,169	\$2,543,613	\$115,000	\$10,973,910	\$15,857,030	\$8,762,066
Less Transfers	\$10,973,910							
TOTAL Budget Expenditures	\$46,686,809							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	22,069,938	23,900,698	28,131,169
Federal Revenues	2,537,985	1,474,005	2,543,613
Local Revenues¹	11,493,499	16,489,247	15,972,030
Total Revenues	36,101,422	41,863,950	46,646,812
Revenues Per Pupil	14,292	15,689	16,667

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

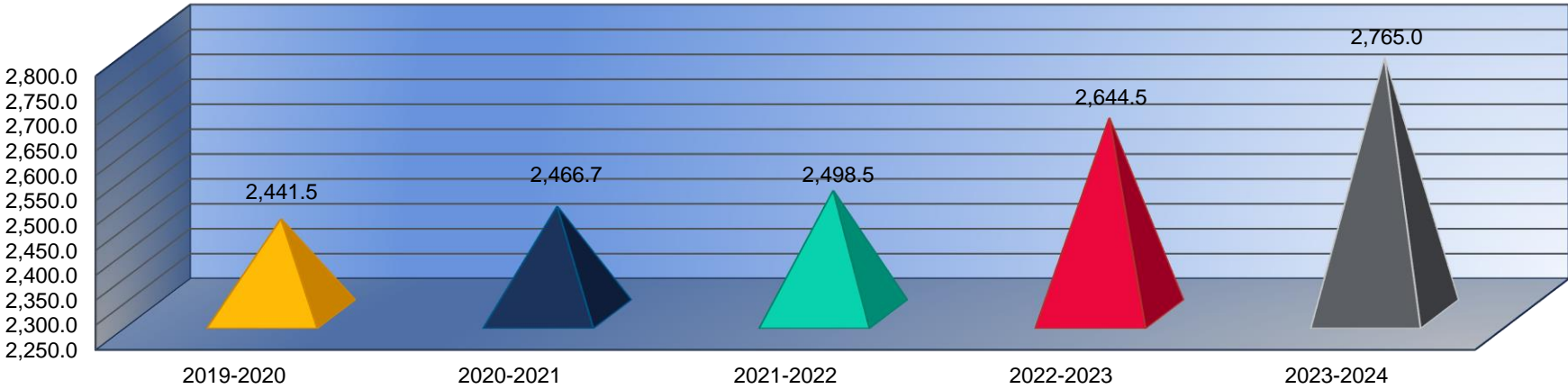
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Enrollment Information

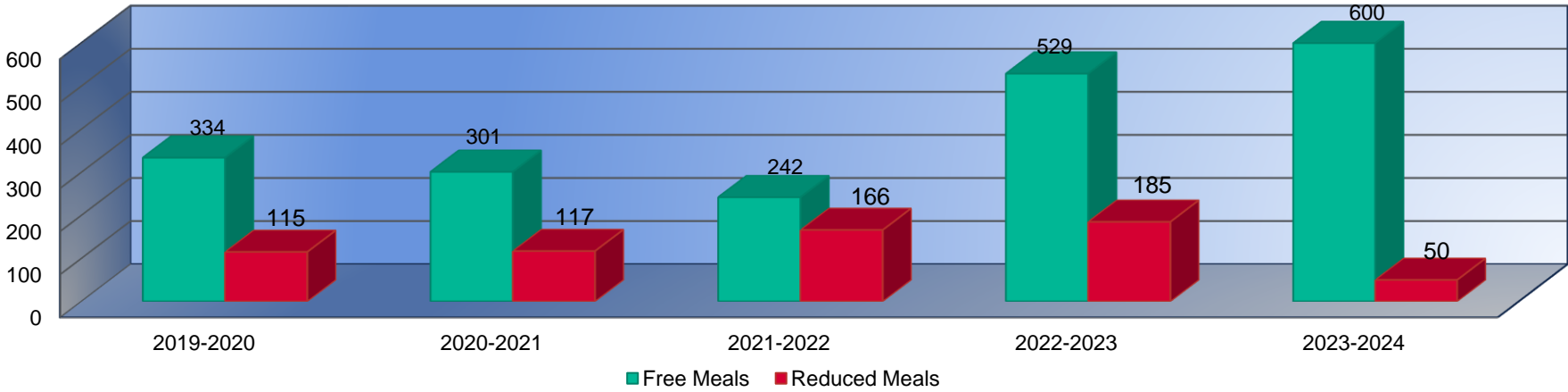
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,441.5	2,466.7	1%	2,498.5	1%	2,644.5	6%	2,765.0	5%
Free Meal Student Headcount	334	301	-10%	242	-20%	529	119%	600	13%
Reduced Meal Student Headcount	115	117	2%	166	42%	185	11%	50	-73%

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

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students

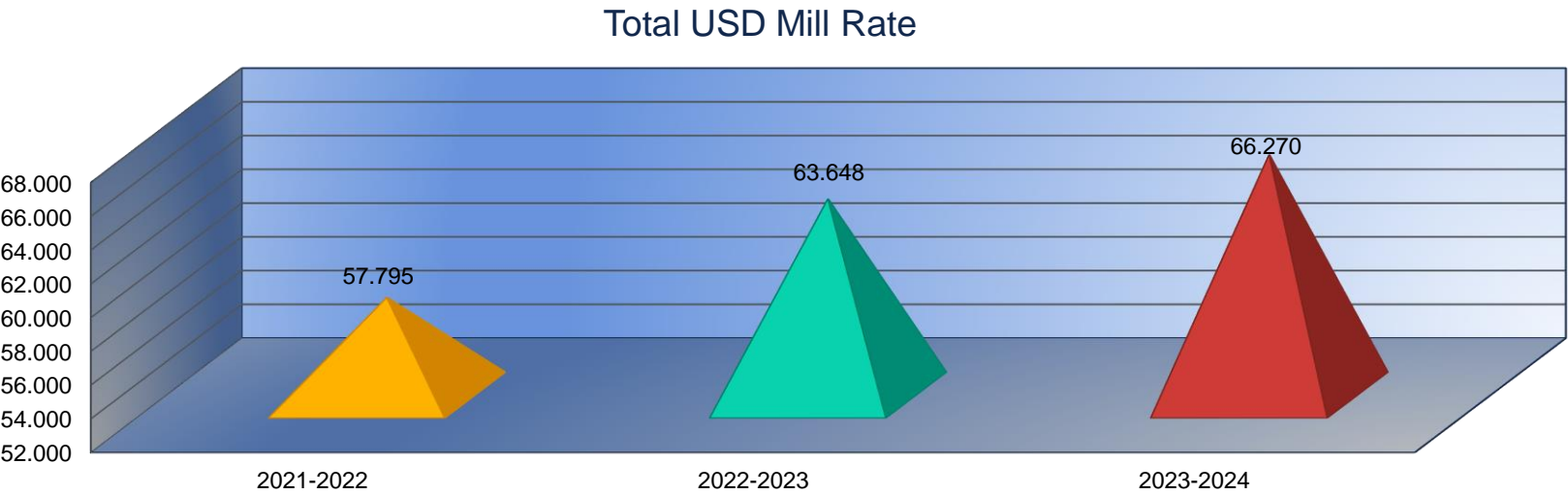


Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	13.067
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.249
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.479
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.795
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
12.272
0.000
7.998
0.000
0.747
0.000
0.000
0.000
22.631
0.000
0.000
0.000
0.000
0.000
63.648
0.000
0.000
0.000
0.000
0.000
0.000

2023-2024 Budget
20.000
13.770
0.000
8.000
0.000
2.000
0.000
0.000
0.000
22.500
0.000
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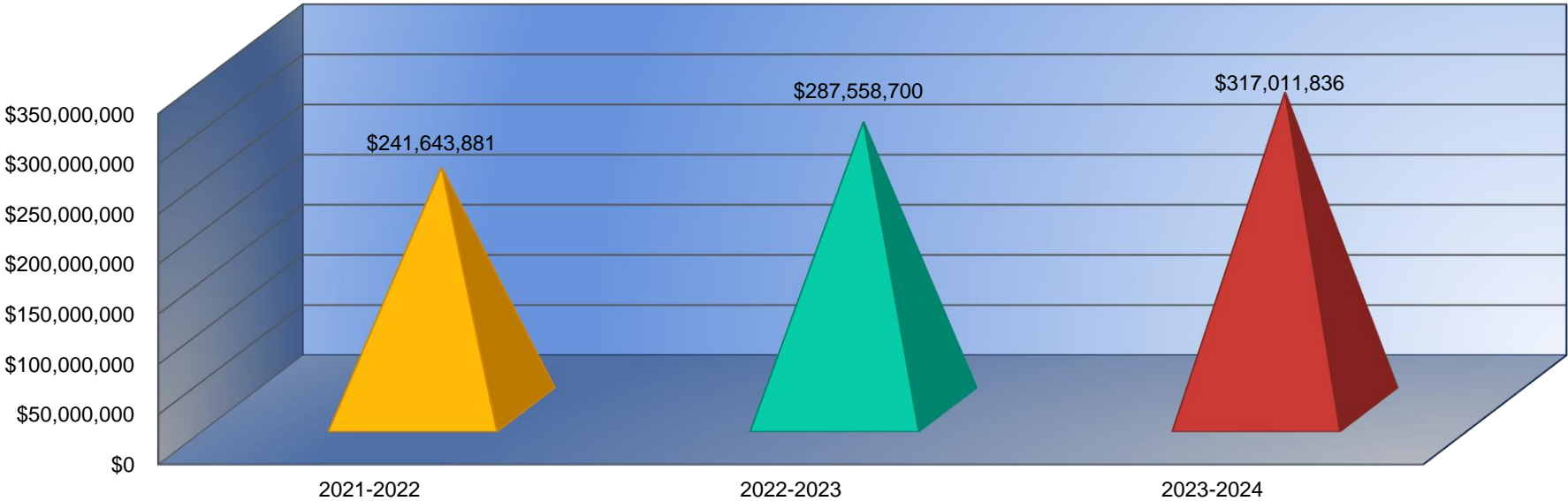
Other Information

	2021-2022 Actual
Assessed Valuation	\$241,643,881
Total USD Debt	\$57,038,045

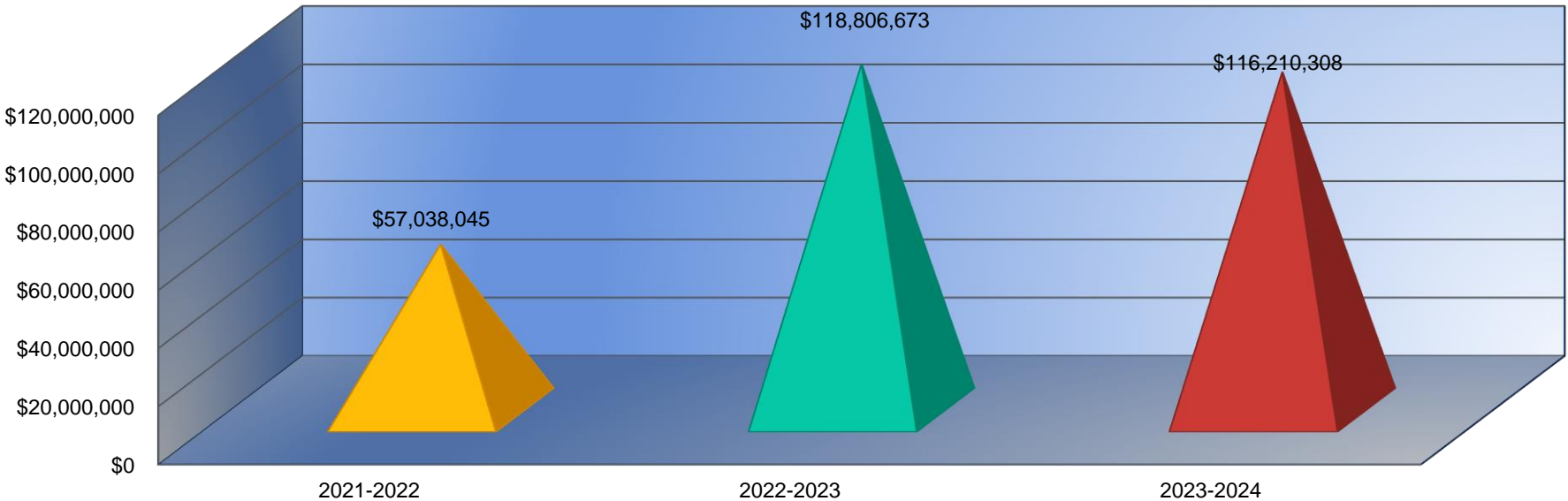
	2022-2023 Actual
	\$287,558,700
	\$118,806,673

	2023-2024 Budget
	\$317,011,836
	\$116,210,308

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	17.0	\$1,695,074	\$99,710	17.2	\$1,776,609	\$103,291	22.0	\$2,279,635	\$103,620
Teachers (Full Time)	170.0	\$12,339,711	\$72,587	181.0	\$12,790,975	\$70,668	191.0	\$14,054,125	\$73,582
Other Licensed Personnel	10.0	\$744,328	\$74,433	28.0	\$1,647,564	\$58,842	29.0	\$2,054,860	\$70,857
Classified Personnel	76.8	\$3,260,819	\$42,459	80.2	\$3,072,287	\$38,308	67.2	\$3,150,022	\$46,875
Substitutes/Temporary Help	~~~~~	\$512,751	~~~~~	~~~~~	\$607,347	~~~~~	~~~~~	\$650,000	~~~~~

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

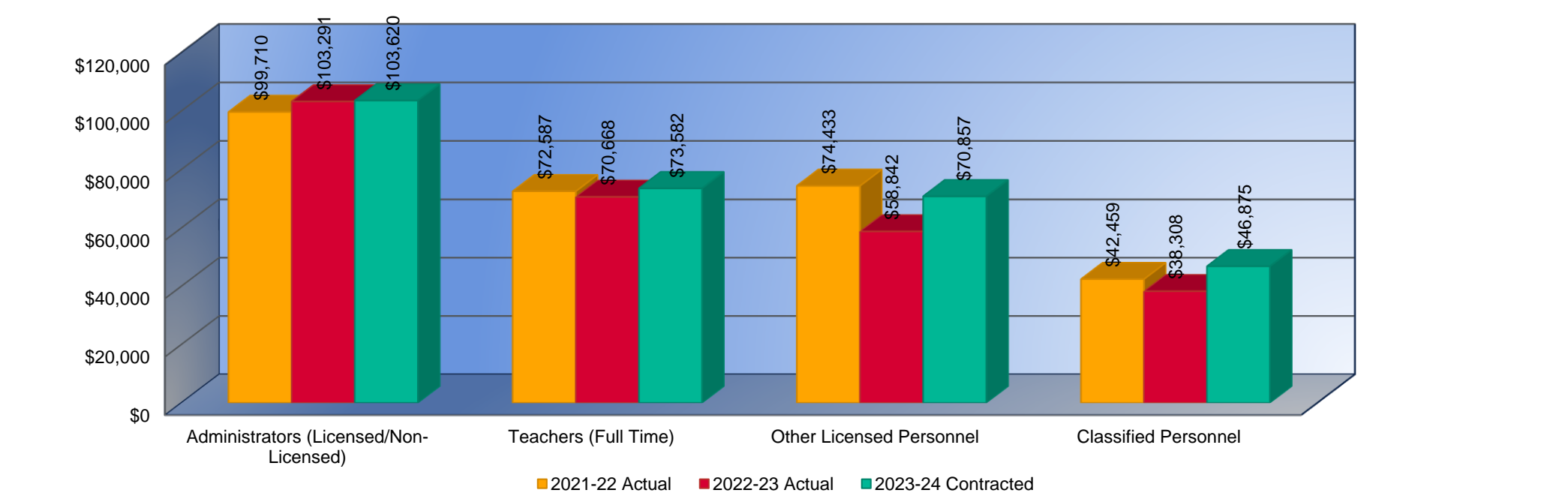
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

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

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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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