Current Expenditures

Summary of Total Expenditures by Function (All Funds)

-1%

	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	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 Ins	truction ³							
Total Expenditures	\$19,278,982	54%	\$21,694,792	52%	-2%	\$23,149,024	50%	-2%

66%

-1% \$23,149,024

65%

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.

\$21,694,792

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)

\$19,278,982

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

9%

Administration & Support

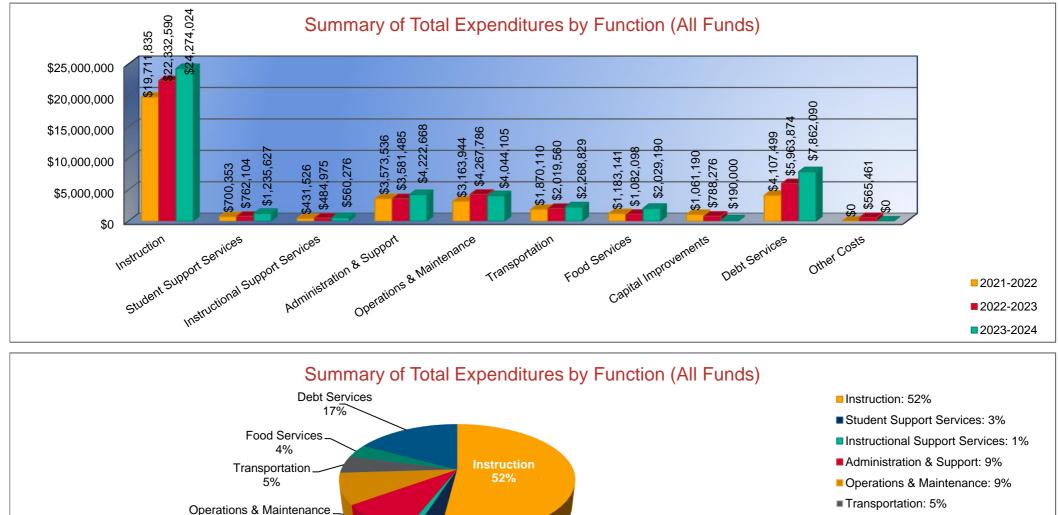
9%

Instructional Support Services

1%

<u>Functions Included:</u> 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)

67%



- Food Services: 4%
- Capital Improvements: 0%
- Debt Services: 17%

■ Other Costs: 0%

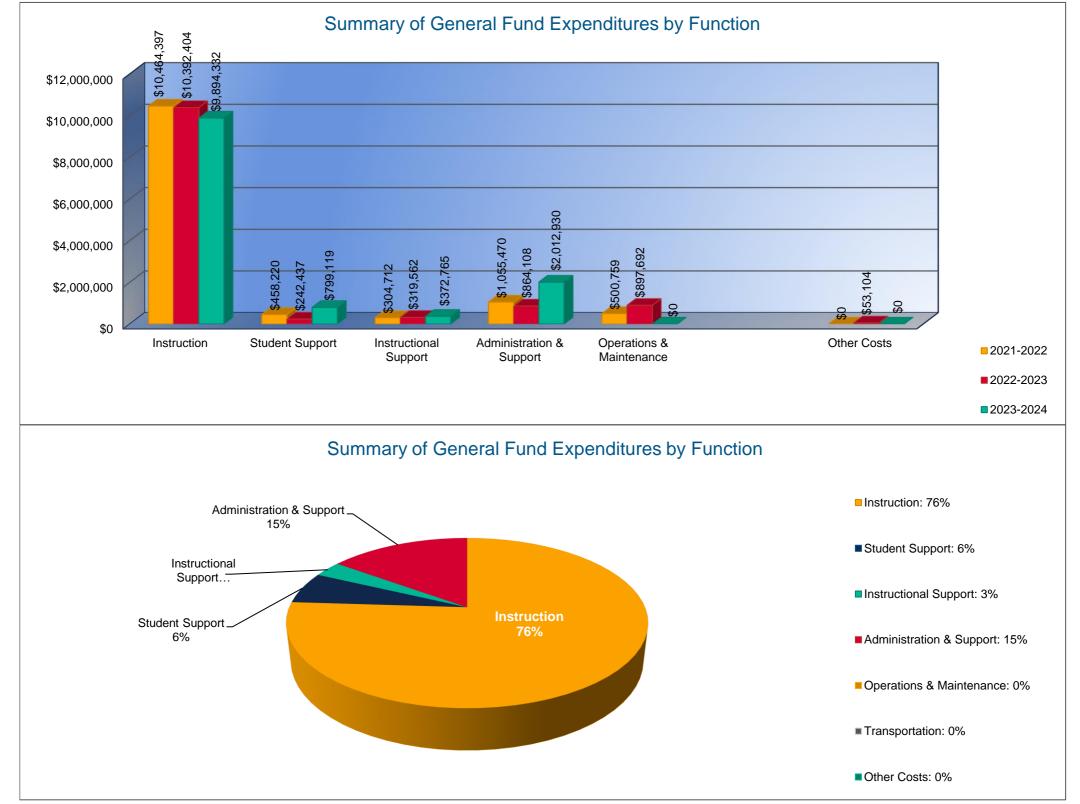
Student Support Services

3%

Summary of General Fund Expenditures by Function*

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

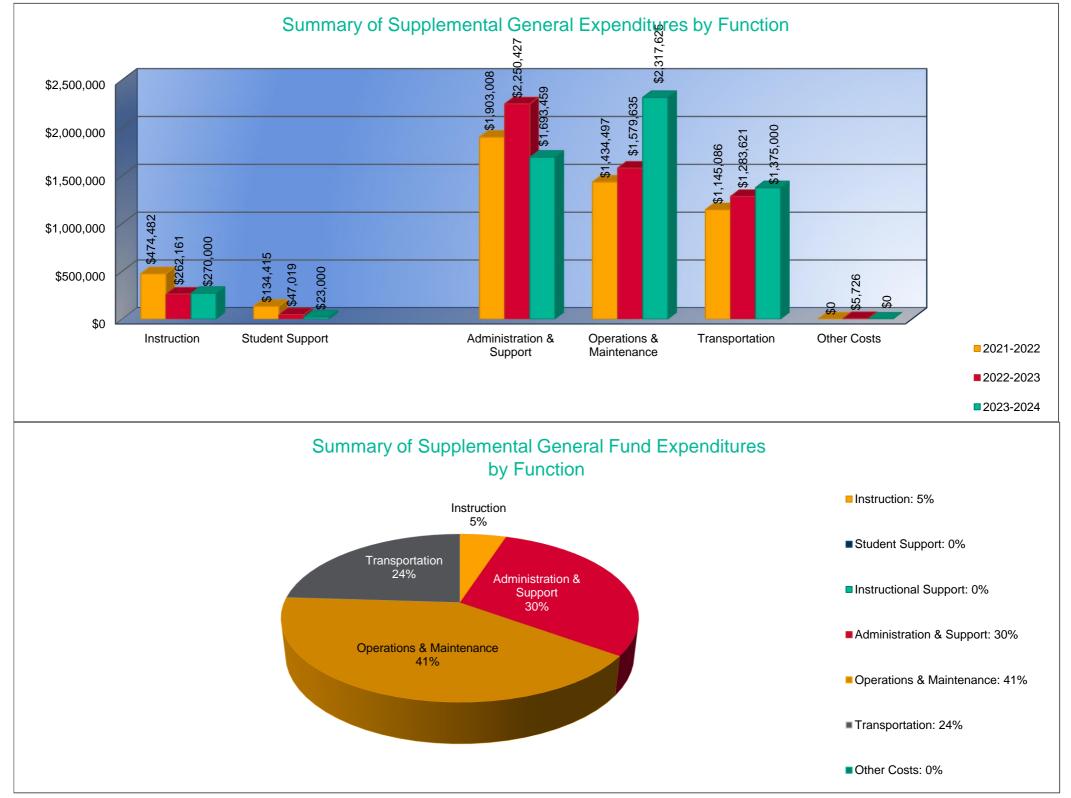
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures by Function*

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

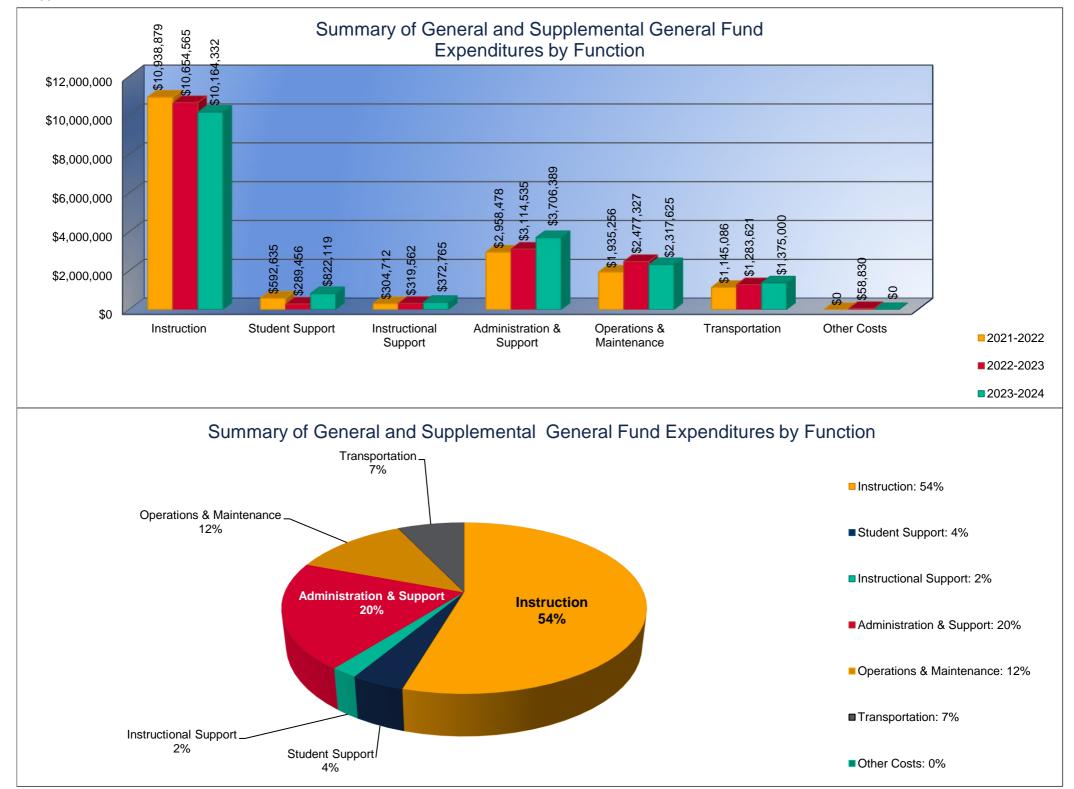
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

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

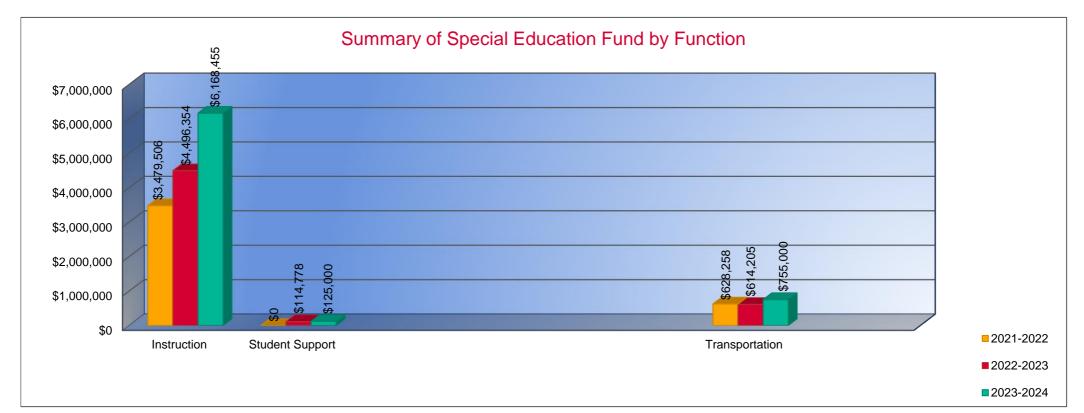


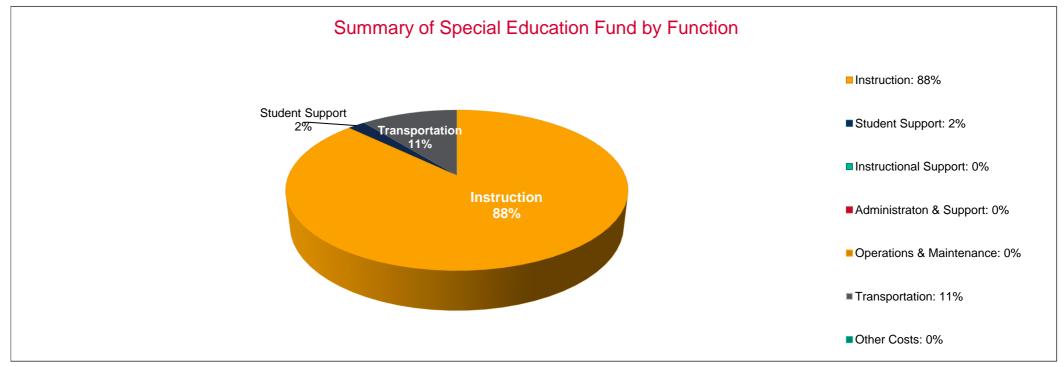
Summary of Special Education Fund by Function*

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





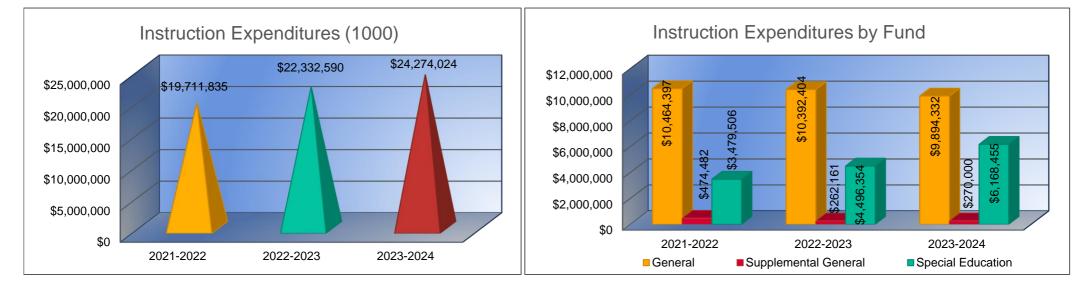
Federal Funds\$719,587Supplemental General\$474,482Preschool-Aged At-Risk\$170,113At Risk (K-12)\$796,416Bilingual Education\$148,875Virtual Education\$148,875Virtual Education\$89,202Capital Outlay\$432,853Driver Education\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$3,479,506Cost of Living\$00Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$00Text Book & Student Material\$10,256Activity Fund\$591,573Bond and Interest #1\$00Sond and Interest #2\$00No-Fund Warrant\$00SubstortAL\$19,711,835Enrollment (FTE)3\$1,525,55Amount per Pupil2\$7,804Adult Education\$00Special Education Coop\$00Special Education Coop\$00		2021-2022
Federal Funds\$719,587Supplemental General\$474,482Preschool-Aged At-Risk\$170,113At Risk (K-12)\$796,416Bilingual Education\$148,875Virtual Education\$148,875Virtual Education\$89,202Capital Outlay\$432,853Driver Education\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$3,479,506Cost of Living\$00Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$00Text Book & Student Material\$10,256Activity Fund\$591,573Bond and Interest #1\$00Sond and Interest #2\$00No-Fund Warrant\$00SubstortAL\$19,711,835Enrollment (FTE)3\$1,525,55Amount per Pupil2\$7,804Adult Education\$00Special Education Coop\$00Special Education Coop\$00		Actual
Supplemental General\$474,482Preschool-Aged At-Risk\$170,113At Risk (K-12)\$796,416Bilingual Education\$148,875Virtual Education\$89,202Capital Outlay\$432,853Driver Education\$60Declining Enrollment\$60Extraordinary School Program\$60Professional Development\$60Parent Education\$3,479,506Cost of Living\$60Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$60School Retirement\$60Extraordinary Growth Facilities\$60Special Reserve\$60KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$60Special Assessment\$60Special Assessment\$60Subrotal Assessment\$60Activity Fund\$591,573Bond and Interest #2\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Adult Education\$60Adult Education\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Assessment\$60Subrotal Asse	General	\$10,464,397
Preschool-Aged At-Risk\$170,113At Risk (K-12)\$796,416Bilingual Education\$148,875Virtual Education\$148,875Virtual Education\$432,853Driver Education\$60Declining Enrollment\$60Extraordinary School Program\$60Food Service\$60Professional Development\$60Parent Education Program\$60Summer School\$60Special Education\$3,479,506Cost of Living\$781,036Gifts & Grants ¹ \$33,876Special Liability\$60School Retirement\$60Extraordinary Growth Facilities\$60Special Reserve\$60KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$60Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$60Special Assessment\$60Subor Total\$19,711,835Enrollment (FTE) ³ \$2,525.97Amount per Pupil ² \$7,804Adult Education\$60Substort AL\$19,711,835Enrollment (FTE) ³ \$2,525.97Adult Education\$60Special Education\$60Substort AL\$19,711,835Enrollment (FTE) ³ \$2,525.97Amount per Pupil ² \$7,804Adult Supplemental Education\$60Special Education Coop\$60Special Education Coop\$60Special Education Coop	Federal Funds	\$719,587
At Risk (K-12)\$796,416Bilingual Education\$148,875Virtual Education\$49,202Capital Outlay\$432,853Driver Education\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants ¹ \$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Special Assessment\$0Special Assessment\$0Subrot All States #2\$0No-Fund Warrant\$0Subrot All\$19,711,835Enrollment (FTE) ³ \$1,525,92Amount per Pupil ² \$7,804Adult Education\$0Special Assessment\$0Substort AL\$19,711,835Enrollment (FTE) ³ \$1,525,92Amount per Pupil ² \$7,804Adult Supplemental Education\$0Special Education Coop\$0	Supplemental General	\$474,482
Bilingual Education\$148,875Virtual Education\$89,202Capital Outlay\$432,853Driver Education\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants ¹ \$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,664Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Activity Fund\$19,711,835Enrollment (FTE) ³ \$1,525,92Amount per Pupil ² \$7,804Adult Education\$0Subrotal Assessment\$0Cartal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0Subrotal Assessment\$0 </td <td>Preschool-Aged At-Risk</td> <td>\$170,113</td>	Preschool-Aged At-Risk	\$170,113
Virtual Education\$89,202Capital Outlay\$432,853Driver Education\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$3,479,500Cost of Living\$00Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$00Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$00Special Assessment\$00Special Assessment\$00Subtottal\$19,711,835Enrollment (FTE)3\$2,525,93Amount per Pupil2\$7,804Adult Education\$00Special Education\$00Special Education\$00Special Education\$00Subtottal\$10,711,835Enrollment (FTE)3\$2,525,93Amount per Pupil2\$7,804Adult Supplemental Education\$00Special Education Coop\$00Special Education Coop\$00Special Education Coop\$00Special Education Coop\$00Special Education Coop\$00 <t< td=""><td>At Risk (K-12)</td><td>\$796,416</td></t<>	At Risk (K-12)	\$796,416
Capital Outlay\$432,853Driver Education\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$7781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0SubtortAL\$19,711,835Enrollment (FTE)3\$2,525,93Amount per Pupil2\$7,804Adult Education\$0Special Education\$0Special Education\$0Special Education\$0SubtortAL\$19,711,835Enrollment (FTE)3\$2,525,93Amount per Pupil2\$7,804Adult Education\$0Special Education\$0Special Education\$0Special Education\$0Special Education\$0Special Educati	Bilingual Education	\$148,875
Driver Education\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$7781,036Gifts & Grants ¹ \$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Substrot (FTE) ³ \$1,525,55Amount per Pupil ² \$7,804Adult Education\$0Special Education\$0Special Education\$0Special Assessment\$0Special Assessment\$0Substrot (FTE) ³ \$1,525,55Amount per Pupil ² \$7,804Adult Supplemental Education\$0Special Education Coop\$0	Virtual Education	\$89,202
Declining Enrollment\$CExtraordinary School Program\$CFood Service\$CProfessional Development\$CParent Education Program\$CSummer School\$CSpecial Education\$3,479,506Cost of Living\$CCareer and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$CSchool Retirement\$CExtraordinary Growth Facilities\$CSpecial Reserve\$CKPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$CText Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$CSpecial Assessment\$CSpecial Assessment\$CSubstort AL\$19,711,835Enrollment (FTE)3\$,252,53Amount per Pupil2\$7,804Adult Education\$CSpecial Education Coop\$C	Capital Outlay	\$432,853
Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$3,479,500Cost of Living\$00Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$00Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00Temporary Note\$00SUBTOTAL\$19,711,835Enrollment (FTE)3\$2,525.9Amount per Pupil2\$7,804Adult Education\$00Special Education Coop\$00	Driver Education	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$3,479,506Cost of Living\$0Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$11,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)3\$1,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$3Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Subtottal\$19,711,835Enrollment (FTE)3\$2,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)32,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$3,479,506Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)32,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort AL\$19,711,835Enrollment (FTE)32,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$781,036Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$19,711,835Enrollment (FTE)3\$2,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0	Special Education	\$3,479,506
Gifts & Grants1\$33,876Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$19,711,835Enrollment (FTE)3\$2,525.9Amount per Pupil2\$7,804Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$7,804Adult Education\$0Special Education Coop\$0 </td <td>Career and Postsecondary Ed.</td> <td>\$781,036</td>	Career and Postsecondary Ed.	\$781,036
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$19,711,835Enrollment (FTE)³\$2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$33,876
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$7,804Adult Education\$0Special Education Coop\$0	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$1,519,661Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$10,258Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$1,519,661
Activity Fund\$591,573Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Text Book & Student Material	\$10,258
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Activity Fund	\$591,573
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
Temporary Note\$0SUBTOTAL\$19,711,835Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)32,525.9Amount per Pupil2\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		\$0
Enrollment (FTE)³2,525.9Amount per Pupil²\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	SUBTOTAL	\$19,711,835
Amount per Pupil2\$7,804Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Enrollment (FTE) ³	2,525.9
Adult Supplemental Education\$0Special Education Coop\$0		\$7,804
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	\$0
Special Education Coop \$0		\$0
		\$0
TOTAL\$19.711.835	TOTAL	\$19,711,835

Actual Change \$10,392,404 -1% \$857,172 19% \$262,161 -45% \$1138,945 -118% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$138,945 -18% \$197,549 33% \$80,808 -9% \$637,798 47% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0	2022-2023	%
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\$0 0% \$1,543,502 2% \$0 0% \$313,241 2954% \$766,334 30% \$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0% \$\$0 0%	\$0	0%
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\$766,334 30% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	\$0	0%
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\$0 0% \$0 0% \$0 0%	\$766,334	30%
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¢0	\$0	0%
<u>۵</u> ۵ ۵%	\$0	0%
\$22,332,590 13%	\$22,332,590	13%
2,668.4 6%		6%
\$8,369 7%	\$8,369	7%
\$0 0%	\$0	0%
\$0 0%		
\$0 0%		
	\$22,332,590	13%

2023-2024 % Budget Chang	
Budget	ge
	-5%
\$1,154,053	35%
\$270,000	3%
\$37,777 -7	′3%
\$1,708,244	8%
\$236,502 2	20%
	23%
\$1,125,000 7	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
)0%
	87%
\$0	0%
	57%
	3%
\$0	0%
\$0	0%
\$0	0%
\$1,961,078	27%
\$0	0%
\$0	0%
\$0	0%
\$0 \$0	0% 0%
\$24,274,024	
2,798.7	9% 5%
\$8,673	5% 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.



Student Support Expenditures (2100)

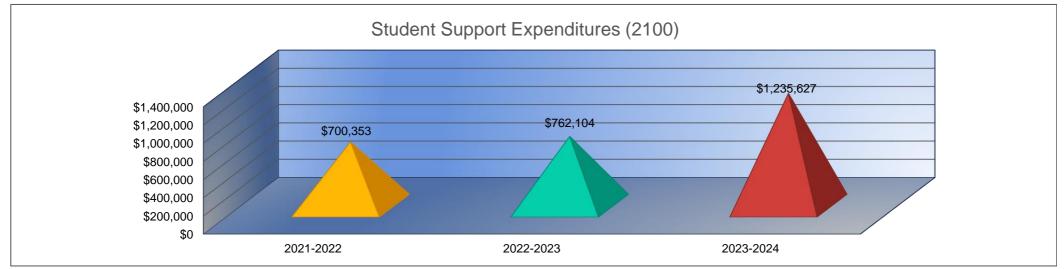
	2021-2022 Actual
General	\$458,220
Federal Funds	\$0
Supplemental General	\$134,415
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$107,718
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$700,353
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$277
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$700,353

2022-2023	%
Actual	Change
\$242,437	-47%
\$17,873	0%
\$47,019	-65%
\$0	0%
\$236,790	0%
\$0	0%
\$0	0%
\$8,222	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$114,778	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$94,985	-12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$762,104	9%
2,668.4	6%
\$286	3%
\$0	0%
\$0	0%
\$0	0%
\$762,104	9%

2023-2024	%
Budget	Change
\$799,119	230%
\$0	-100%
\$23,000	-51%
\$0	0%
\$165,224	-30%
\$0	0%
\$0	0%
\$10,000	22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$125,000	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
¢110.001	4.00/
\$113,284	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,235,627	62%
2,798.7	5%
\$442	55%
\$0	0%
\$0	0%
\$0	0%
\$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.



Instructional Support Expenditures (2200)

	2021-2022
	Actual
General	\$304,712
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$31,352
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$95,462
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$431,526
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$171
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$431,526

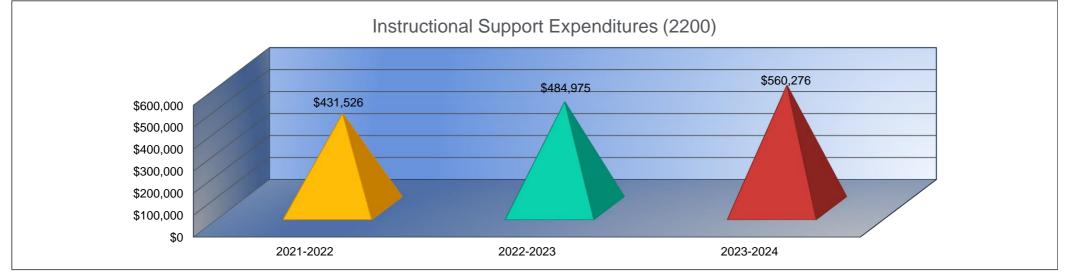
2024 2022

2022-2023	%
Actual	Change
\$319,562	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$46,682	49%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$118,731	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	
\$484,975	12%
2,668.4	6%
\$182	6%
\$0	0%
\$0	0%
\$0	
\$484,975	12%

2023-2024	%
Budget	Change
\$372,765	17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$85,000	82%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$102,511	-14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$560,276	16%
2,798.7	5%
\$200	10%
\$0	0%
\$0	0%
\$0	0%
\$560,276	16%
<u> </u>	

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.



USD #	203
	000
USD #	203

	2021-2022
	Actual
General	\$33,700
Federal Funds	\$0
Supplemental General	\$421,336
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$9,924
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$60,630
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$525,590
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$208
Adult Education	\$0
Adult Supplemental Education	\$0
Adult Supplemental Education Special Education Coop	\$0 \$0

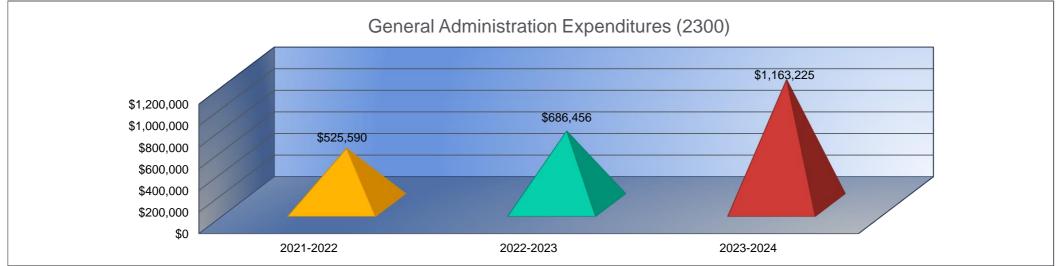
2024 2022

2022-2023	%
Actual	Change
\$23,073	-32%
\$0	0%
\$527,757	25%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,895	70%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$118,731	96%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$686,456	31%
2,668.4	6%
\$257	24%
\$0	0%
\$0	0%
\$0	0%
\$686,456	31%

	<u>0</u> (
2023-2024	%
Budget	Change
\$689,814	2890%
\$0	0%
\$370,900	-30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$102,511	-14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,163,225	69%
2,798.7	5%
\$416	62%
\$0	0%
\$0	0%
\$0	0%
\$1,163,225	69%
\$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.



School Administration Expenditures (2400)

	2021-2022
	Actual
General	\$958,611
Federal Funds	\$0
Supplemental General	\$852,610
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$278,004
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,089,225
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$827
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,089,225
	φ2,000,220

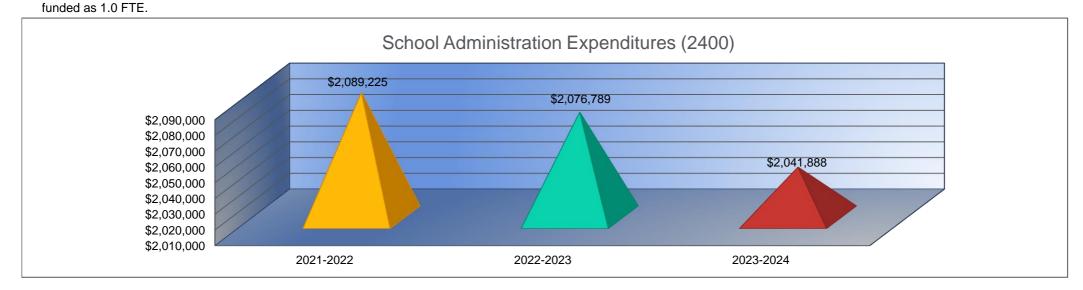
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2022-2023	%
Actual	Change
\$834,038	-13%
\$3,652	0%
\$1,001,637	17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$237,462	-15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	
\$0	
\$2,076,789	-1%
2,668.4	6%
\$778	-6%
\$0	0%
\$0	0%
\$0	0%
\$2,076,789	-1%

2023-2024	%
Budget	Change
\$1,315,616	58%
\$94,247	2481%
\$439,666	-56%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$192,359	-19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,041,888	-2%
2,798.7	5%
\$730	-6%
\$0	0%
\$0	0%
\$0	0%
\$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.



Central Services Expenditures (2500)

	2021-2022 Actual
General	\$63,159
Federal Funds	\$0
Supplemental General	\$629,062
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$209,092
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$57,408
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$958,721
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$380
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$958,721

2022-2023	%
Actual	Change
\$6,997	-89%
\$0	0%
\$721,033	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$66,464	-68%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$23,746	-59%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$818,240	-15%
2,668.4	6%
\$307	-19%
\$0	0%
\$0	0%
\$0	0%
\$818,240	-15%
	1070

2023-2024	0/
	%
Budget	Change
\$7,500 \$0	7% 0%
	22%
<u>\$882,893</u> \$0	22% 0%
\$0	0%
\$0	0%
\$0	0%
\$60,000	-10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$67,162	183%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,017,555	24%
2,798.7	5%
\$364	19%
\$0	0%
\$0	0%
\$0	0%
\$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. Central Services Expenditures (2500) \$1,200,000 \$1,000,000 \$400,000 \$200,000 \$200,000 \$201-202 2022-2023 2023-2024

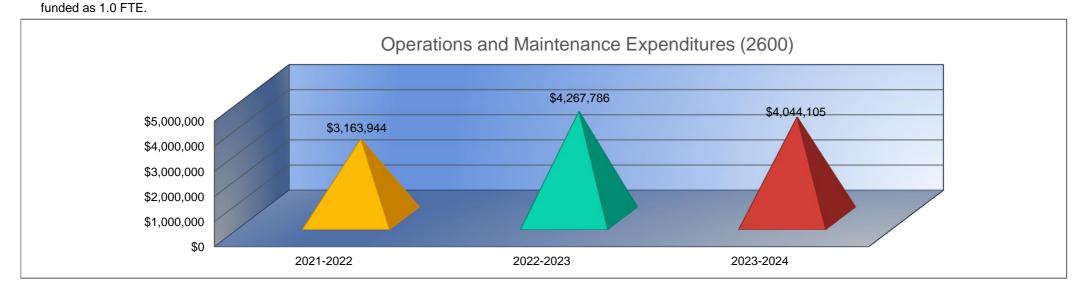
	2021-2022
	Actual
General	\$500,759
Federal Funds	\$0
Supplemental General	\$1,434,497
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,086,264
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$3,750
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$138,674
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,163,944
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$1,253
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,163,944

Actual Change	b
	-
\$897,692	79%
\$0	0%
\$1,579,635	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,448,497	33%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$104,500	2687%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$237,462	71%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,267,786	35%
2,668.4	6%
\$1,599	28%
\$0	0%
\$0	0%
\$0	0%
\$4,267,786	35%

2023-2024	%
Budget	Change
\$0	-100%
\$0	0%
\$2,317,625	47%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,605,812	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$120,668	-49%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
	00/
\$0	0%
\$0	-5%
\$0 \$4,044,105	-5% 5%
\$0 \$4,044,105 2,798.7 \$1,445	-5% 5% -10%
\$0 \$4,044,105 2,798.7 \$1,445 \$0	-5% 5% -10% 0%
\$0 \$4,044,105 2,798.7 \$1,445 \$0 \$0	-5% 5% -10% 0%
\$0 \$4,044,105 2,798.7 \$1,445 \$0	0% -5% 5% -10% 0% 0% -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.



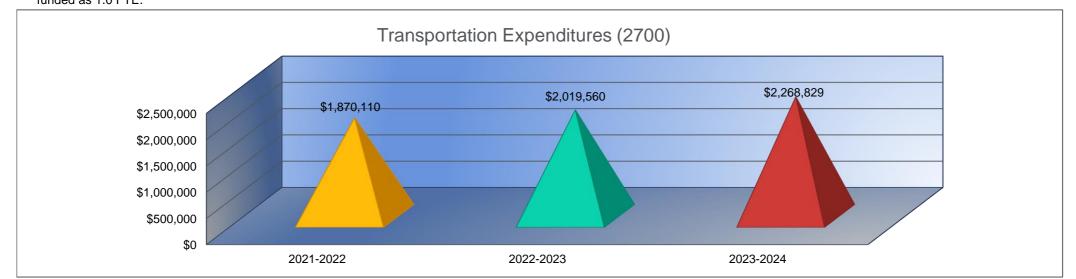
Federal Funds\$35,846Supplemental General\$11,145,086Preschool-Aged At-Risk\$00At Risk (K-12)\$60,920Bilingual Education\$00Virtual Education\$00Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Summer School\$00Special Education\$628,258Cost of Living\$00Special Education\$628,258Cost of Living\$00Special Liability\$00Special Liability\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Rottivity Fund\$00Bond and Interest #1\$00Special Assessment\$00Temporary Note\$00Substort (FTE)3\$1,870,110Substort (FTE)3\$1,870,110Catud Liability\$00Substort #1\$00Sond and Interest #2\$00No-Fund Warrant\$00Substort #2\$00Amount per Pupil2\$740Adult Education\$00Special Education\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2 <th></th> <th>2021-2022</th>		2021-2022
Federal Funds\$35,846Supplemental General\$11,145,086Preschool-Aged At-Risk\$00At Risk (K-12)\$60,920Bilingual Education\$00Virtual Education\$00Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Summer School\$00Special Education\$628,258Cost of Living\$00Special Education\$628,258Cost of Living\$00Special Liability\$00Special Liability\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Rottivity Fund\$00Bond and Interest #1\$00Special Assessment\$00Temporary Note\$00Substort (FTE)3\$1,870,110Substort (FTE)3\$1,870,110Catud Liability\$00Substort #1\$00Sond and Interest #2\$00No-Fund Warrant\$00Substort #2\$00Amount per Pupil2\$740Adult Education\$00Special Education\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2\$00Substort #2 <th></th> <th>Actual</th>		Actual
Supplemental General\$1,145,086Preschool-Aged At-Risk\$60,920Bilingual Education\$60,920Bilingual Education\$60Capital Outlay\$60Driver Training\$60Declining Enrollment\$60Extraordinary School Program\$60Food Service\$60Professional Development\$60Parent Education Program\$60Summer School\$60Special Education Program\$60Special Education Program\$60Special Education Program\$60Special Education Program\$60Special Liability\$60Special Liability\$60Special Reserve\$60KPERS Spec. Ret. Contribution\$60Contingency Reserve\$60Contingency Reserve\$60Special Assessment\$60Special Assessment\$60Special Assessment\$60Special Assessment\$60Subort TAL\$1,870,110Special Assessment\$60Contingency Reserve\$60Adult Education\$60Subort TAL\$1,870,110Special Assessment\$60Contart #1\$60Subort TAL\$1,870,110Special Assessment\$60Subort TAL\$1,870,110Subort TAL\$1,870,110Subort TAL\$1,870,110Subort TAL\$1,870,110Special Education\$60Subort TAL\$1,870,110Subort TAL<	General	\$0
Preschool-Aged At-Risk\$00At Risk (K-12)\$60,920Bilingual Education\$00Virtual Education\$00Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Parent Education Program\$00Summer School\$00Special Education Program\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Special Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Amount per Pupil2\$740Adult Education\$00Anount per Pupil2\$740Adult Supplemental Education\$00Special Education\$00Special Education\$00Supecial Copplication\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00Supecial Assessment\$00 <td>Federal Funds</td> <td>\$35,846</td>	Federal Funds	\$35,846
At Risk (K-12)\$60,920Bilingual Education\$00Virtual Education\$00Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Retivity Fund\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Substort (FTE)3\$1,870,110Enrollment (FTE)3\$1,870,110Enrollment (FTE)3\$00Adult Education\$00Special Assessment\$00Substort AL\$1,870,110Enrollment (FTE)3\$2,525.9Amount per Pupil2\$740Adult Education\$00Special Education\$00Substort AL\$00Substort AL\$00Substort AL\$00Substort AL\$00Special Assessment\$00Substort AL\$1,870,110Substort AL\$1,870,110Substort AL\$1,870,110Substort AL\$1,870,110Substort AL <td< td=""><td>Supplemental General</td><td>\$1,145,086</td></td<>	Supplemental General	\$1,145,086
Bilingual Education\$CVirtual Education\$CCapital Outlay\$CDriver Training\$CDeclining Enrollment\$CExtraordinary School Program\$CFood Service\$CProfessional Development\$CParent Education Program\$CSummer School\$CSpecial Education\$628,258Cost of Living\$CSpecial Education\$628,258Cost of Living\$CSpecial Liability\$CSpecial Liability\$CSpecial Reserve\$CKPERS Spec. Ret. Contribution\$CContingency Reserve\$CText Book & Student Material\$CBond and Interest #1\$CBond and Interest #2\$CNo-Fund Warrant\$CSubstort (FTE)³\$2,525,92Amount per Pupil²\$740Adult Education\$CSubstort (FTE)³\$C,525,92Amount per Pupil²\$740Adult Supplemental Education\$CSpecial Education Coop\$CSpecial Education Coop\$C <td>Preschool-Aged At-Risk</td> <td>\$0</td>	Preschool-Aged At-Risk	\$0
Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubstortAL\$1,870,110Enrollment (FTE)3\$2,525,9Amount per Pupil2\$740Adult Education\$0Special Education\$0SubstortAL\$1,870,110SubstortAL\$1,870,110Enrollment (FTE)3\$2,525,9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0	At Risk (K-12)	\$60,920
Capital Outlay\$00Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Subtottal\$00Subtottal\$00Activity Fund\$00Bond and Interest #2\$00No-Fund Warrant\$00Subtottal\$00Subtottal\$00Subtottal\$00Amount per Pupil2\$740Adult Education\$00Special Education Coop\$00	Bilingual Education	\$0
Driver Training\$00Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00SubstortAL\$1,870,110Enrollment (FTE)3\$2,525.90Amount per Pupil2\$740Adult Education\$00Special Education Coop\$00Special Education Coop\$00	Virtual Education	\$0
Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00Substort (FTE)3\$1,870,110Enrollment (FTE)3\$2,525.90Amount per Pupil2\$740Adult Education\$00Special Education <td>Capital Outlay</td> <td>\$0</td>	Capital Outlay	\$0
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3\$1,870,110Enrollment (FTE)3\$2,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$00Professional Development\$00Parent Education Program\$00Summer School\$00Special Education\$628,258Cost of Living\$00Career and Postsecondary Ed.\$00Gifts & Grants1\$00Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$00Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00Temporary Note\$00SUBTOTAL\$1,870,110Enrollment (FTE)³\$2,525.9Amount per Pupil²\$740Adult Education\$00Special Education Coop\$00Special Education Coop\$00	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)3\$740Adult Education\$0Special Education\$0Special Education\$0Special Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,870,110Enrollment (FTE)32,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtottal\$1,870,110Enrollment (FTE)32,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$628,258Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)3\$2,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0\$0\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,870,110Enrollment (FTE)3\$2,525.9Amount per Pupil2\$740Adult Supplemental Education\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)3\$2,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0	Special Education	\$628,258
Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,870,110Enrollment (FTE)32,525.9Amount per Pupil2\$740Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$740Adult Education\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,870,110Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$740Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$0
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$740Adult Education\$0Special Education Coop\$0	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$740Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$0
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$740Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Special Education Coop\$0	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Special Education Coop\$0	Activity Fund	\$0
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
Temporary Note\$0SUBTOTAL\$1,870,110Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$00Adult Supplemental Education\$00Special Education Coop\$00		\$0
Enrollment (FTE)³2,525.9Amount per Pupil²\$740Adult Education\$00Adult Supplemental Education\$00Special Education Coop\$00	SUBTOTAL	\$1,870,110
Amount per Pupil2\$740Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		2,525.9
Adult Supplemental Education\$0Special Education Coop\$0		\$740
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	\$0
Special Education Coop \$0		\$0
		\$0
TOTAL \$1,870,110	TOTAL	\$1,870,110

2022-2023	%
Actual	Change
\$0	0%
\$31,975	-11%
\$1,283,621	12%
\$0	0%
\$89,759	47%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$614,205	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,019,560	8%
2,668.4	6%
\$757	2%
\$0	0%
\$0	0%
\$0	0%
\$2,019,560	8%
	070

2023-2024	%
Budget	Change
\$0	0%
\$38,829	21%
\$1,375,000	7%
\$0	0%
\$100,000	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0 \$0	0%
\$0	0%
\$0 \$0	0% 0%
\$0	0%
\$0 \$755,000	23%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
ΨŪ	070
\$0	0%
	0,0
\$0	0%
\$0	0%
\$0 \$0	0%
\$0 \$0	0% 0%
\$2,268,829	12% 5%
2,798.7	5%
\$811	7%
\$0	0%
\$0	0%
\$0	0%
\$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.



Other Support Services Expenditures (2900)

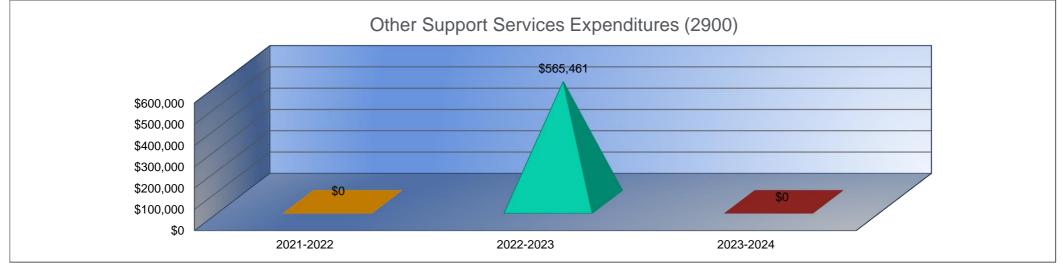
ActualGeneral\$0Federal Funds\$0Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Special Education\$0Garta and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Contingency Reserve\$0Sund and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0Social SubstortAL\$0Social Assessment\$0Special Assessment\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Special Education\$0SubstortAL\$0Special Education\$0Special Education\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0Special		2021-2022
Federal Funds\$0Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Special Education\$0Special Education\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Rext Book & Student Material\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Substrott\$0Contingency Reserve\$0And Ut Education\$0Substrott\$0Special Assessment\$0Special Assessment\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Special Assessment\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0Substrott\$0 <t< th=""><th></th><th>Actual</th></t<>		Actual
Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Cost of Living\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0So\$0Bond and Interest #1\$0Bond and Interest #2\$0SubertorAL\$0SubertorAL\$0SubertorAL\$0SubertorAL\$0SubertorAL\$0So\$0SubortorAL\$0SubortorAL\$0Amount per Pupil ² \$0Adult Education\$0Adult Supplemental Education\$0Special Education\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0SubortorAL\$0 <t< td=""><td></td><td>\$0</td></t<>		\$0
Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cast of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Ret Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Supecial Assessment\$0Supecial Assessment\$0Supecial Assessment\$0Supecial Assessment\$0Supecial Assessment\$0Supecial Assessment\$0Amount per Pupil ² \$0Adult Education\$0Adult Education\$0Supecial Education\$0Supecial Education\$0Supecial Education\$0Supecial Education\$0Supecial Education\$0Supecial Education\$0Supecial Educat	Federal Funds	\$0
At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Superial Assessment\$0Superial Assessment\$0Superial Assessment\$0Amount per Pupil ² \$0Adult Education\$0Superial Assessment\$0Superial Assessmen	Supplemental General	\$0
Bilingual Education\$0Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Cost of Living\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Contingency Reserve\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Amount per Pupil2\$0Andult Education\$0Andult Education\$0Andult Supplemental Education\$0Special Education Coop\$0	Preschool-Aged At-Risk	\$0
Virtual Education\$0Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Retivity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3\$2,525.9Amount per Pupil2\$0Adult Education\$0Substort (FTE)3\$0Special Education\$0Substort (FTE)3\$0Special Education\$0Special Education\$0Special Education\$0Substort (FTE)3\$0Adult Supplemental Education\$0Special Education Coop\$0	At Risk (K-12)	\$0
Capital Outlay\$0Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Adult Education\$0Adult Education\$0Special Listion\$0Special Assessment\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bilingual Education	\$0
Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Sond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Special Assessment\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Substort AL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substortal\$0Substortal\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Capital Outlay	\$0
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$0SubstortAL\$0SubstortAL\$0Adult Education\$0Adult Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Superary Note\$0Superary Note\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3\$2,525.9Amount per Pupil2\$0Adult Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0Enrollment (FTE)32,525.9Amount per Pupil2\$0Adult Education\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Subtottal\$0Subtottal\$0Subtottal\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubtrotAL\$0SUBTOTAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Education	\$0
Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3\$2,525.9Amount per Pupil2\$0Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$0
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Anount per Pupil2\$0Adult Education\$0Special Education Coop\$0	School Retirement	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$0SUBTOTAL\$0Anount per Pupil2\$0Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Special Education Coop\$0		\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Special Education Coop\$0		
Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Special Education Coop\$0		
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$0Enrollment (FTE)³2,525.9Amount per Pupil²\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
Temporary Note\$0SUBTOTAL\$0Enrollment (FTE)³2,525.9Amount per Pupil²\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	
SUBTOTAL\$0Enrollment (FTE)³2,525.9Amount per Pupil²\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
Enrollment (FTE)32,525.9Amount per Pupil2\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		\$0
Amount per Pupil2\$0Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	
Special Education Coop \$0		
	TOTAL	\$0

2022-2023	%
Actual	Change
\$53,104	<u> 0%</u> 0%
\$0 \$5,726	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$236,383	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$270,248	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$565,461	0%
2,668.4	6%
\$212	0%
\$0	0%
\$0	0%
\$0	0%
\$565,461	0%
<u> </u>	0 /0

2023-:	2024	%
Bud	get	Change
	\$0	-100%
	\$0	0%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
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	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	-100%
	2,798.7	5%
	\$0	-100%
	\$0 \$0	0%
	\$0 \$0	0%
	\$0 \$0	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.



Food Service Expenditures (3100)

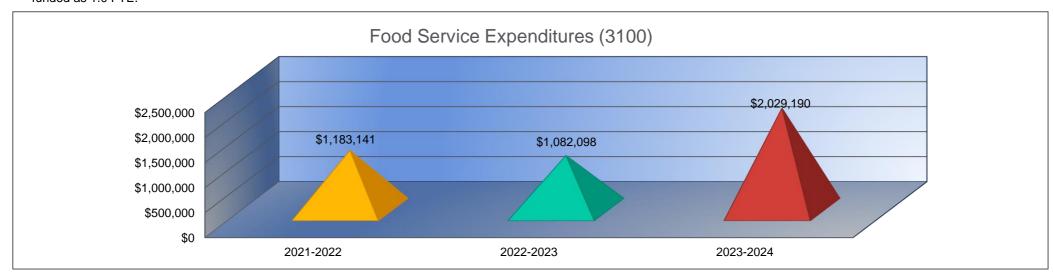
	2021-2022 Actual
General	\$0
Federal Funds	\$9,673
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,173,468
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,183,141
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$468
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,183,141

2022-2023	%
Actual	Change
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,082,098	-8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
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\$0	
\$0	0%
\$1,082,098	-9%
2,668.4	6%
\$406	-13%
\$0	0%
\$0	0%
\$0	0%
\$1,082,098	-9%

2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,029,190	88%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,029,190	88%
2,798.7	5%
\$725	79%
\$0	0%
\$0	0%
\$0	0%
\$2,029,190	88%
\	0070

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.



Community Service Operations Expenditures (3300)

USD #	203
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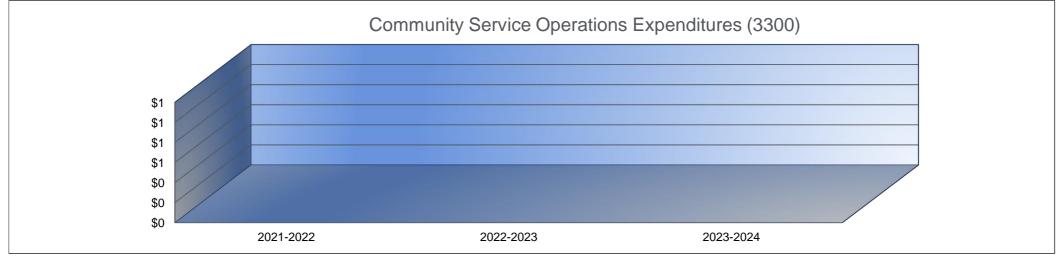
	2021-2022
	Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

2022-2023	%
Actual	Change
	\$0 0%
	\$0 0%
	\$0 0%
	\$0 0%
	\$0 0%
	\$0 0%
	\$0 0%
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2,668	
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	\$0 0% \$0 0%

2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%

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

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



Capital Improvement Expenditures (4000)

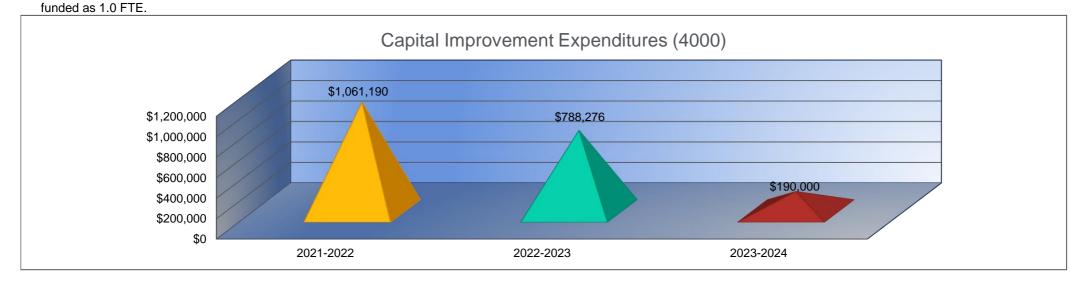
ActualGeneral\$0Federal Funds\$0Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0SubstOTAL\$1,061,190Enrollment (FTE)3\$2,525.9Amount per Pupil2\$420Adult Education\$0Special Assessment\$0Special Assessment\$0SubstOTAL\$1,061,190Enrollment (FTE)3\$2,525.9Amount per Pupil2\$420Adult Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Educatio		2021-2022
Federal Funds\$0Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Ret Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$1,061,190Enrollment (FTE)3\$1,255.9Amount per Pupil2\$420Adult Education\$0SubstortAL\$1,061,190Enrollment (FTE)3\$1,255.9Amount per Pupil2\$420Adult Supplemental Education\$0Special Education Coop\$0		Actual
Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Special Education Program\$0Gifts & Grants'\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Ret Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubstortAL\$1,061,190Enrollment (FTE)³\$,2,525.9Amount per Pupil ² \$420Adult Education\$0SubstortAL\$1,061,190Enrollment (FTE)³\$,252.9Amount per Pupil ² \$420Adult Supplemental Education\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0Special Edu	General	\$0
Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Cost of Living\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubtrOTAL\$1,061,190Enrollment (FTE)³\$2,525.9Amount per Pupil²\$420Adult Education\$0Special Education Coop\$0Special Education\$0Special Education\$0SubtrOTAL\$1,061,190Enrollment (FTE)³\$2,525.9Amount per Pupil²\$420Adult Education\$0Special Education Coop\$0	Federal Funds	\$0
At Risk (K-12)\$0Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education Program\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Substrottal\$0Amount per Pupil2\$420Adult Education\$0Andut Supplemental Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Supplemental General	\$0
Bilingual Education\$0Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$1,061,190Enrollment (FTE)3\$1,252.9Amount per Pupil2\$420Adult Education\$0Special Education\$0SubstortAL\$0SubstortAL\$0,052.9SubstortAL\$1,061,190Enrollment (FTE)3\$1,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0Special Education Coop\$0Special Education Coop\$0	Preschool-Aged At-Risk	\$0
Virtual Education\$0Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubstortAL\$1,061,190Enrollment (FTE)32,525.9Amount per Pupil2\$420Adult Education\$0Special Education\$0SubstortAL\$1,061,190Enrollment (FTE)3\$1,525.9Amount per Pupil2\$420Adult Supplemental Education\$0Special Education Coop\$0	At Risk (K-12)	\$0
Capital Outlay\$1,061,190Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Adult Education\$0Adult Education\$0Adult Supplemental Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bilingual Education	\$0
Driver Training\$0Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubstortAL\$1,061,190Enrollment (FTE)3\$2,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants^1\$0Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Substort (FTE)^3\$1,061,190Enrollment (FTE)^3\$2,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Capital Outlay	\$1,061,190
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0Special Liability\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Sond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3\$1,061,190Enrollment (FTE)3\$2,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Driver Training	\$0
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants ¹ \$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Substort AL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE)3\$,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrottal\$1,061,190Enrollment (FTE) ³ \$1,252.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Food Service	\$0
Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtrottal\$0Subtrottal\$1,061,190Enrollment (FTE)3\$1,061,190Enrollment (FTE)3\$1,2525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Professional Development	\$0
Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0Special Education Coop\$0	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE)32,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Summer School	\$0
Career and Postsecondary Ed.\$0Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubtrotAL\$1,061,190Enrollment (FTE)3\$2,525.9Amount per Pupil2\$420Adult Education\$0Special Education Coop\$0	Special Education	\$0
Gifts & Grants1\$0Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Career and Postsecondary Ed.	\$0
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ \$2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Gifts & Grants ¹	\$0
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	School Retirement	\$0
KPERS Spec. Ret. Contribution\$0Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$1,061,190Enrollment (FTE)³2,525.9Amount per Pupil²\$420Adult Education\$0Special Education Coop\$0	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	KPERS Spec. Ret. Contribution	\$0
Activity Fund\$0Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE)³2,525.9Amount per Pupil²\$420Adult Education\$0Special Education Coop\$0	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Special Education Coop\$0	Activity Fund	\$0
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE)³2,525.9Amount per Pupil²\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE) ³ 2,525.9Amount per Pupil ² \$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$1,061,190Enrollment (FTE)³2,525.9Amount per Pupil²\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	No-Fund Warrant	\$0
SUBTOTAL\$1,061,190Enrollment (FTE)³2,525.9Amount per Pupil²\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Special Assessment	\$0
Enrollment (FTE)32,525.9Amount per Pupil2\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Temporary Note	\$0
Enrollment (FTE)32,525.9Amount per Pupil2\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	SUBTOTAL	\$1,061,1 <u>90</u>
Amount per Pupil2\$420Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0		
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Amount per Pupil ²	
Adult Supplemental Education\$0Special Education Coop\$0	Adult Education	
Special Education Coop \$0		
	TOTAL	\$1,061,190

2022-2023	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$778,276	-27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,000	0%
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\$0	
\$0	
\$788,276	-26%
2,668.4	6%
\$295	-30%
\$0	0%
\$0	0%
\$0	0%
\$788,276	-26%

2023-2024	%
Budget	⁷⁶ Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$190,000	-76%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$190,000	-76%
2,798.7	5%
\$68	-77%
\$0	0%
\$0	0%
\$0	0%
\$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.



Debt Service Expenditures (5100)

	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$4,107,499
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,107,499
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$1,626
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,107,499

2022-2023	%
Actual	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,963,874	45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,963,874	45%
2,668.4	6%
\$2,235	37%
\$0	0%
\$0	0%
\$0	0%
\$5,963,874	45%
<u> </u>	

2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$609,298	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<u> </u>	
\$7,252,792	22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,862,090	32%
2,798.7	5%
\$2,809	26%
\$0	0%
\$0	0%
\$0	0%
\$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. Debt Service Expenditures (5100) \$7,862,090 \$5,963,874 \$8,000,000 \$7,000,000 \$4,107,499 \$6,000,000 \$5,000,000 \$4,000,000 \$3,000,000 \$2,000,000 \$1,000,000 \$0 2021-2022 2022-2023 2023-2024

Transfers (52	00)
---------------	-----

	2021-2022
r	Actual
General	\$4,730,738
Federal Funds	\$0
Supplemental General	\$469,049
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$330,454
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$5,530,241
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$2,189
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$5,530,241

2022-2023	%		
Actual	Change		
\$6,357,438	34%		
\$0	0%		
\$641,907	37%		
\$0	0%		
\$0	n/a		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	n/a		
\$540,668	64%		
\$0	n/a		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	n/a		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$0	0%		
\$7,540,013	36%		
2,668.4	6%		
\$2,826	29%		
\$0			
	0%		
\$0 \$0	0%		
	0%		
\$7,540,013	36%		

2023-2024 Budget	% Change
\$8,779,477	38%
\$0	0%
\$1,554,933	142%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$639,500	18%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,973,910	46%
2,798.7	5%
\$3,921	39%
\$0	0%
\$0	0%
\$0	0%
\$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.



Unencumbered Cash Balances by Fund

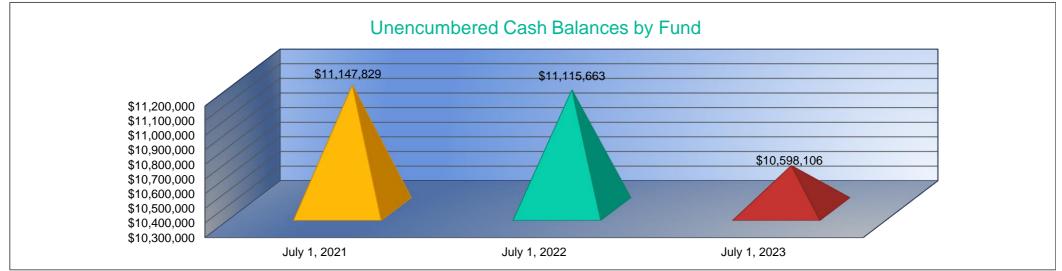
	July 1, 2021
General	\$0
Federal Funds	\$219,811
Supplemental General	\$583,128
Preschool-Aged At-Risk	\$99,771
At Risk (K-12)	\$313,883
Bilingual Education	\$42,037
Virtual Education	\$0
Capital Outlay	\$926,782
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$211,520
Professional Development	\$16,885
Parent Education Program	\$4,558
Summer School	\$25,800
Special Education	\$1,545,140
Cost of Living	\$26,595
Career and Post-Secondary Ed.	\$19,888
Gifts & Grants ¹	\$450,460
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$429,475
Text Book & Student Material	\$381,294
Activity Fund	\$132,748
Bond and Interest #1	\$5,718,054
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$11,147,829
Enrollment (FTE) ³	2,525.9
Amount per Pupil ²	\$4,413
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$11,147,829

July 1, 2022	
\$187,0	94
\$153,4	57
\$375,0	82
\$9,6	58
\$189,5	576
\$7,5	649
	\$0
\$578,5	518
	\$0
	\$0
	\$0
\$736,8	
\$	33
\$4,5	58
\$25,9	
\$1,083,7	87
\$15,0)46
\$19,6	532
\$522,8	334
	\$0
	\$0
	\$0
	\$0
	\$0
\$429,4	75
\$602,3	845
\$177,0	78
\$5,997,1	23
	\$0
	\$0
	\$0
	\$0
\$11,115,6	63
2,668	
\$4,1	66
	\$0
	\$0
	\$0
\$11,115,6	
	60

July 1, 2023
\$0
-\$146,945
\$256,896
\$713
\$11,487
\$0
\$1,642
\$363,925
\$0
\$0
\$0
\$1,117,965
\$10,721
\$4,558
\$25,497
\$143,421
\$0
\$6,253
\$489,236
\$0
\$0
\$0
\$0
\$0
\$159,227
\$486,647
\$510,669
\$7,156,194
\$0
\$0
\$0
\$0
\$10,598,106
2,798.7
\$3,787
\$0
\$0
\$0
\$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.

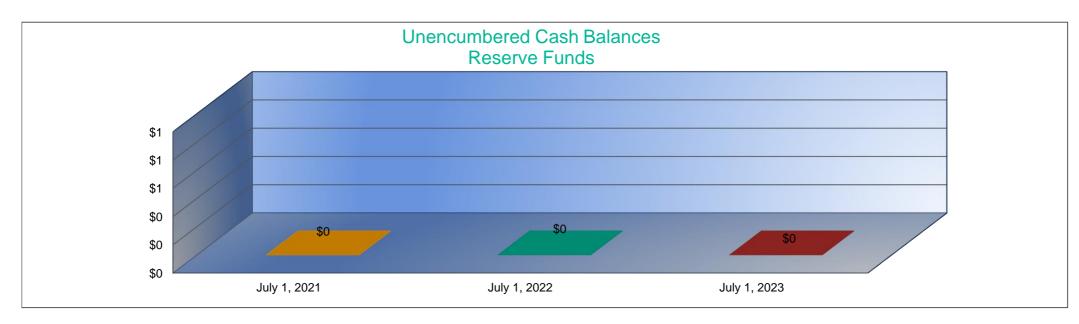


Unencumbered Cash Balances Reserve Funds

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

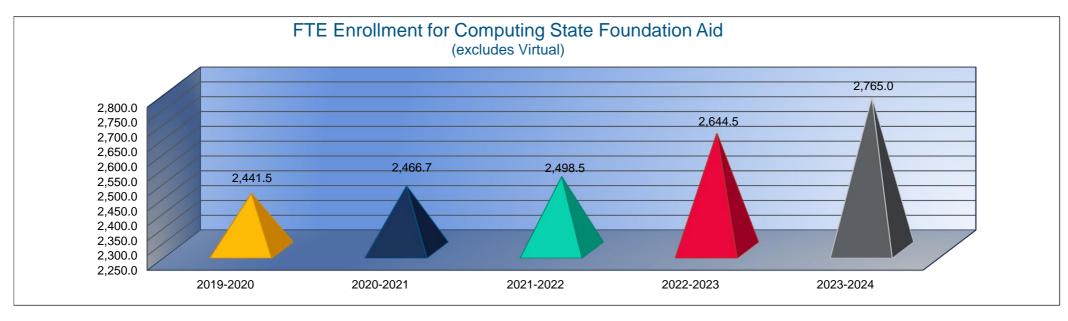
School districts are authorized by law to self insure rather than purchase insurance for the following categories:

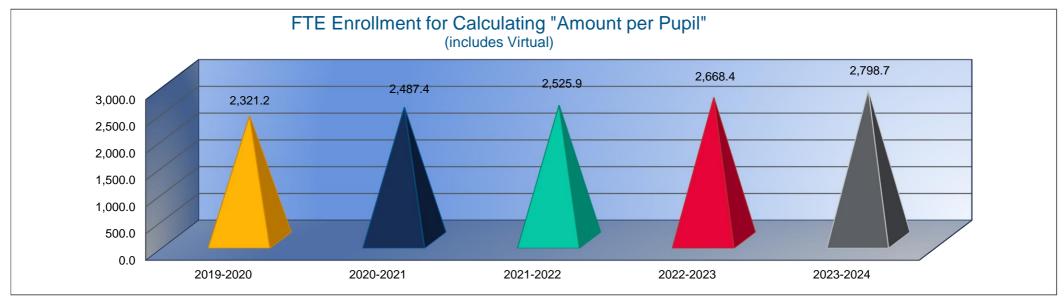
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

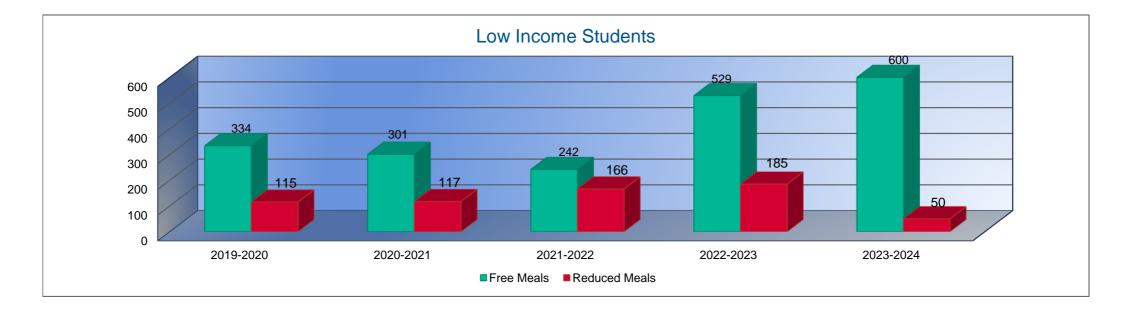


	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,441.5	2,466.7	1%	2,498.5	1%	2,644.5	6%	2,765.0	5%
FTE Enrollment (incl. Virtual) ¹	2,321.2	2,487.4	7%	2,525.9	2%	2,668.4	6%	2,798.7	5%
Free Meal 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.





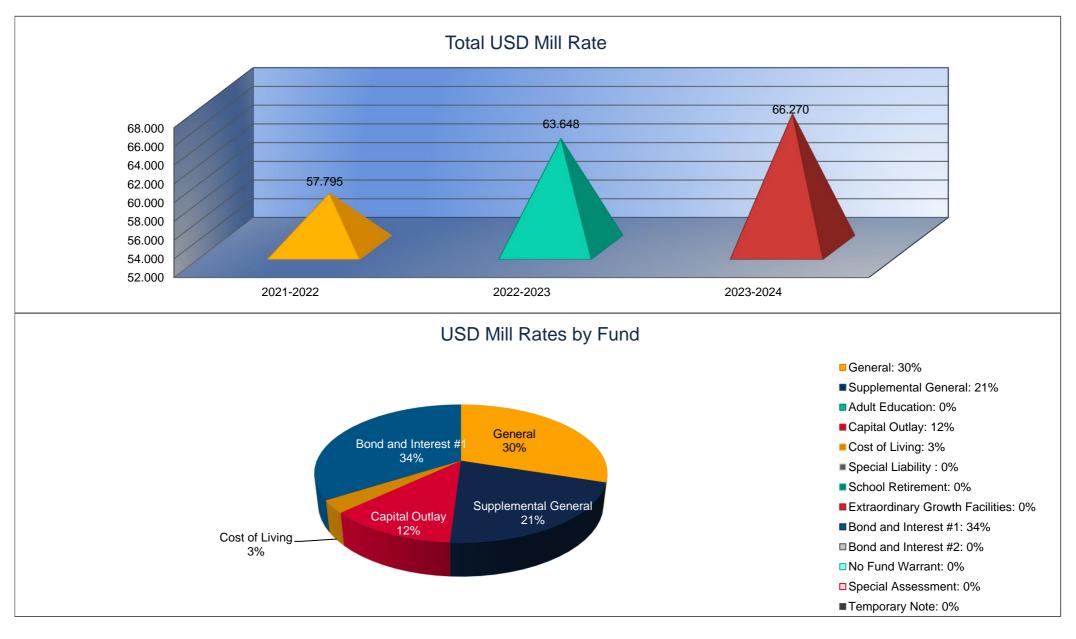


Mill Rates by Fund

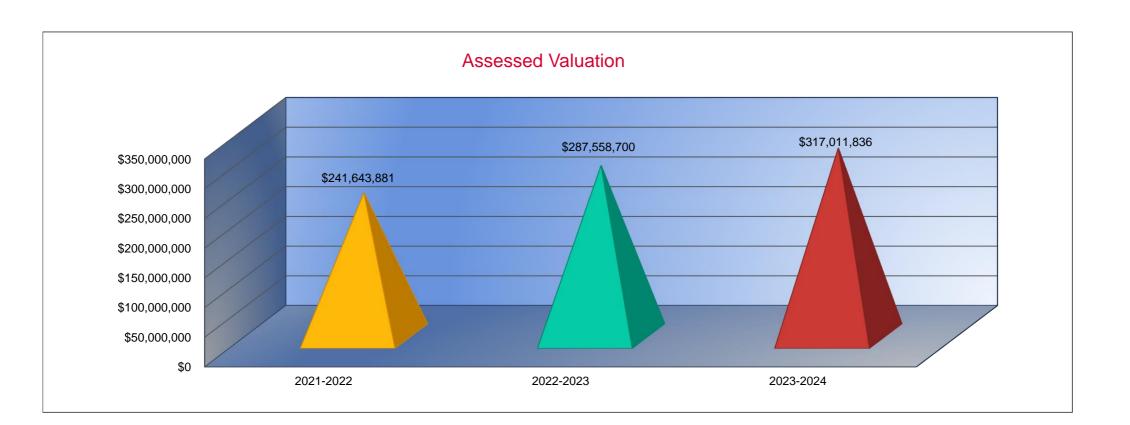
	2021-2022
	Actual
General	20.000
Supplemental General	13.067
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.249
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.479
Bond and Interest #2	0.000
No Fund 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

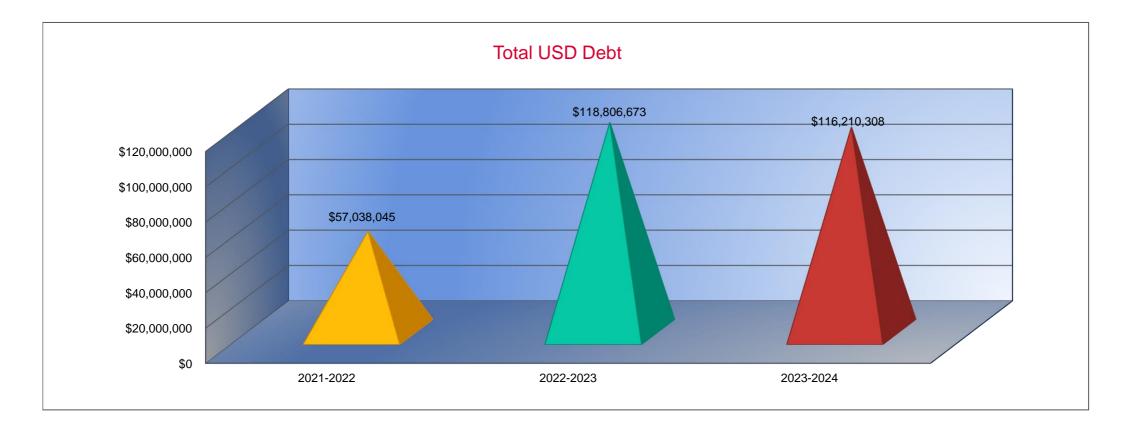
2022-2023	
Actual	
	20.000
	12.272
	0.000
	7.998
	0.000
	0.747
	0.000
	0.000
	0.000
	22.631
	0.000
	0.000
	0.000
	0.000
	63.648
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

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
0.000
0.000
66.270
0.000
0.000
0.000
0.000
0.000
0.000



	2021-2022	2022-2023	2023-2024
	Actual	Actual	Budget
Assessed Valuation	\$241,643,881	\$287,558,700	\$317,011
Total USD Debt	\$57,038,045	\$118,806,673	\$116,210





Sources of Revenue and Proposed Budget for 2023-2024

	2023-2024	Estimated So	urces of Revenue	- 2023-2024				Estimated
	Amount	July 1, 2023	State	Federal	Local			July 1, 2024
Fund	Budgeted	Cash Balance	Sidle	reuerai	Interest	Transfers	Other	Cash Balance
General	\$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	
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							

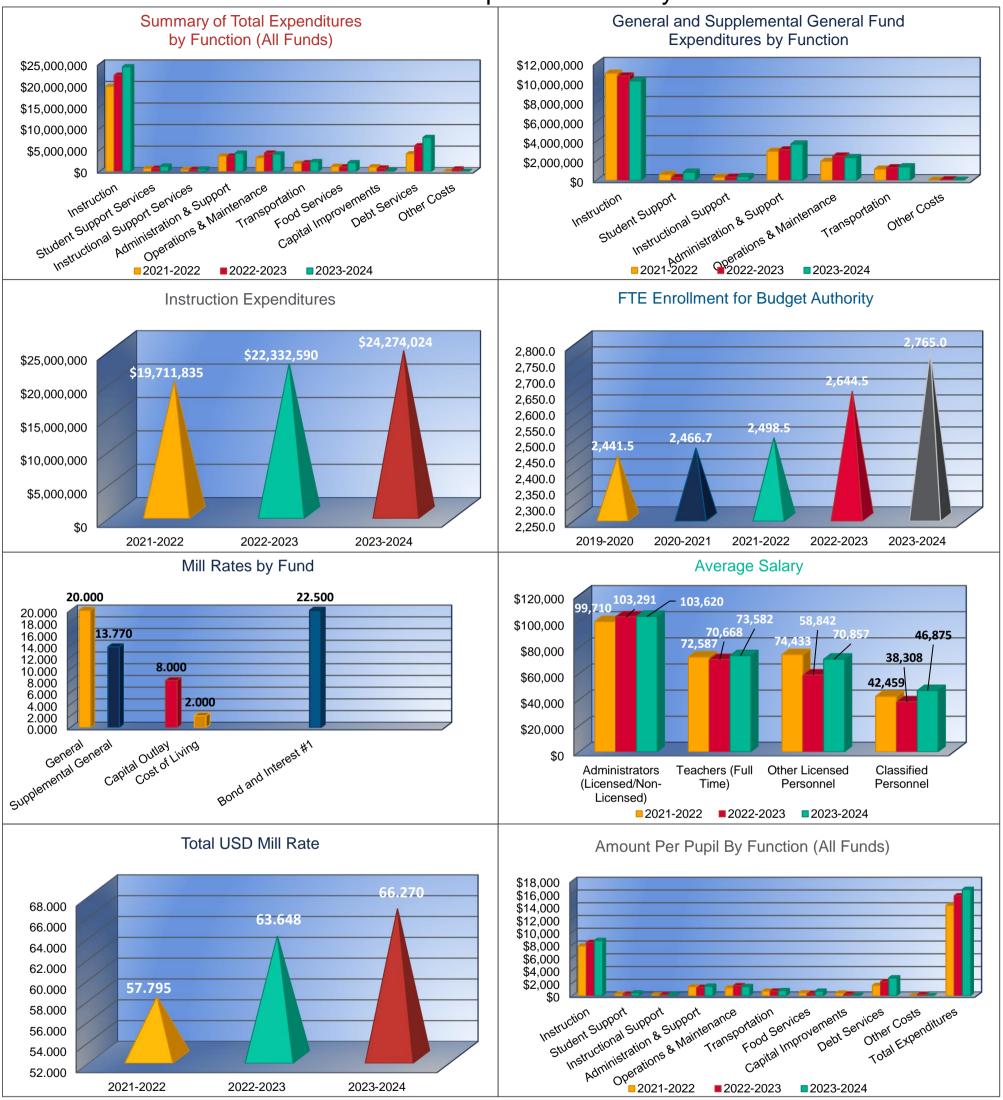
Sources of Revenue

	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



Budget at a Glance

203 - Piper-Kansas City

2023-2024



Kansas leads the world in the success of each student.



Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$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 In	struction ³							
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%

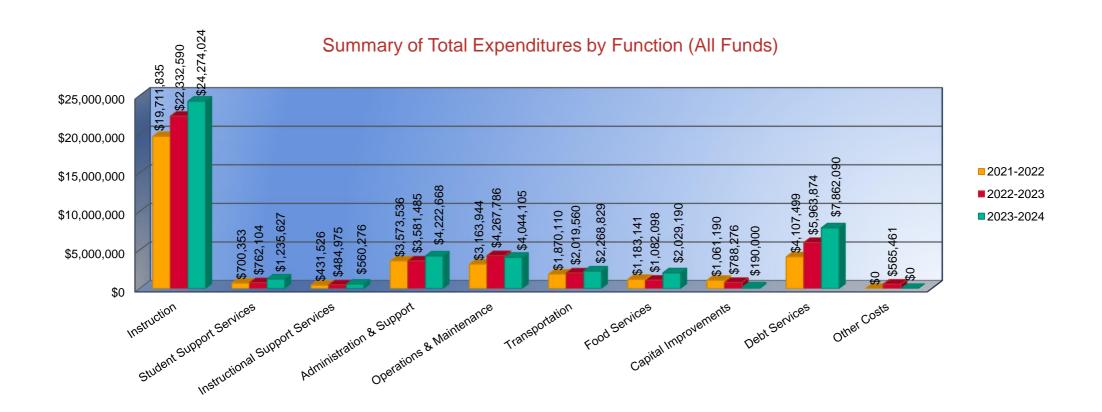
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

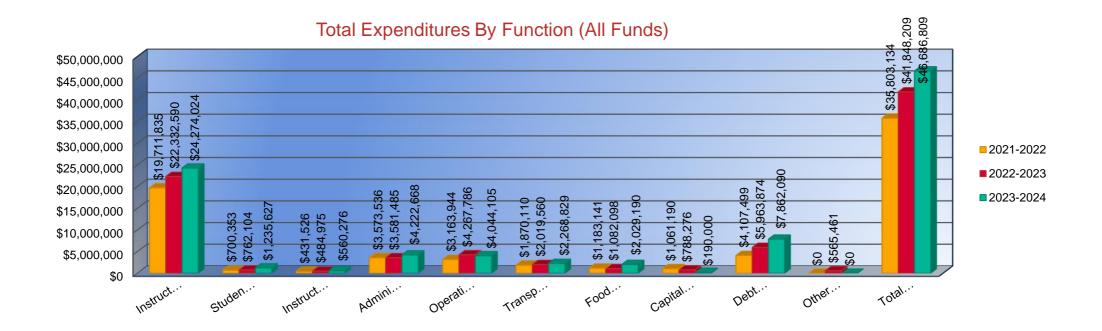
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2021-2022	2022-2023	2023-2024
	Actual	Actual	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

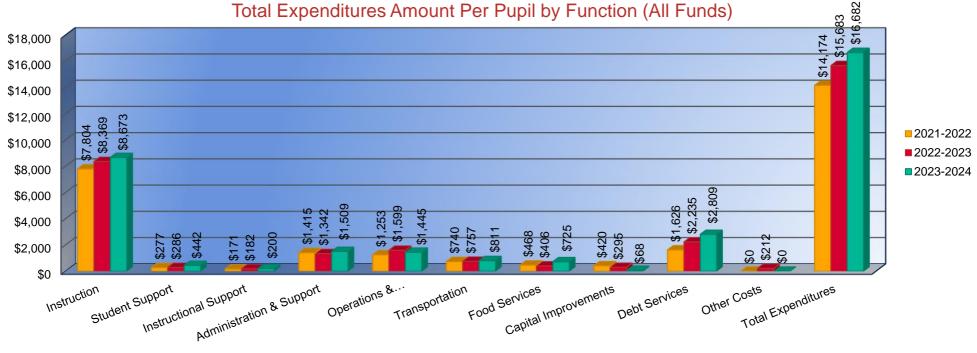
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

	2021-2022	2022-2023	2023-2024
	Actual	Actual	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

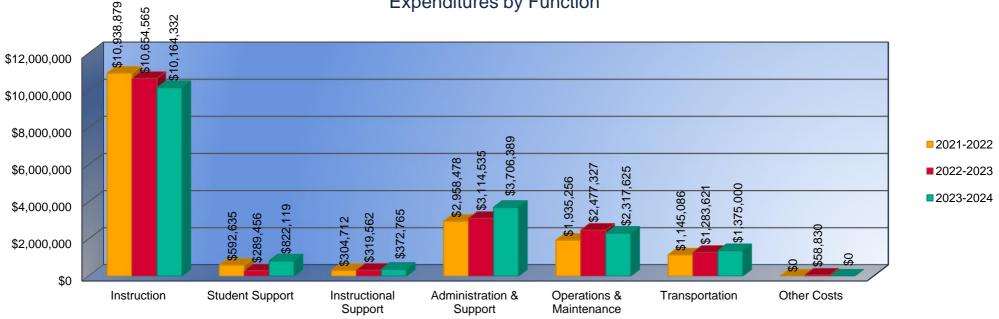
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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



Summary of General and Supplemental General Fund
Expenditures by Function*

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



Summary of General and Supplemental General Fund Expenditures by Function

Instruction Expenditures (1000)

	2021-2022
General	Actual
Federal Funds	\$10,464,397
	\$719,587 \$474,482
Supplemental General	\$170,113
Preschool-Aged At-Risk At Risk (K-12)	\$796,416
Bilingual Education	\$148,875
<u> </u>	
Virtual Education	\$89,202
Capital Outlay Driver Education	\$432,853
	\$0
Declining Enrollment	\$0
Extraordinary School Program Food Service	\$0
	\$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 & Grants ¹	\$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 Pupil ²	\$7,804
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$19,711,835

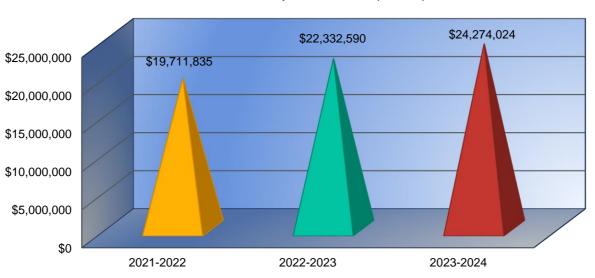
2022-2023	%
Actual	Change
\$10,392,404	-1%
\$857,172	19%
\$262,161	-45%
\$138,945	-18%
\$1,585,640	99%
\$197,549	33%
\$80,808	-9%
\$637,798	47%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$440	0%
\$4,496,354	29%
\$0	0%
\$883,025	13%
\$177,217	423%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,543,502	2%
\$0	0%
\$313,241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

	2023-2024	2024 Estimated Sources of Revenue - 2023-2024				Estimated		
	Amount	July 1, 2023	<u> </u>			Local		July 1, 2024
Fund	Budgeted	Cash Balance	State	Federal	Interest	Transfers	Other	Cash Balance
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		\$486,647						
Revolving	••				•			*
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
No Fund Warrant	\$0 \$0	\$0	Ψ0		Ψ0		\$0	\$0
Special Assessment	\$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	φ0	\$1,559,926	ψŬ		ΨŬ	\$125,852
Cost of Living	\$639,500			÷ .,,		\$639,500	\$639,500	÷ · = 0,002
SUBTOTAL	\$57,660,719		\$28,131,169	\$2,543,613	\$115,000		\$15,857,030	\$8,762,066
Less Transfers	\$10,973,910						,001-,000	,,,.,
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

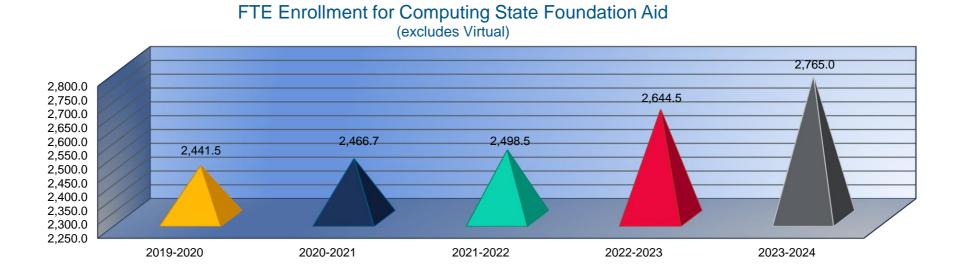
1. Excludes "Transfers" to avoid duplication of revenue.

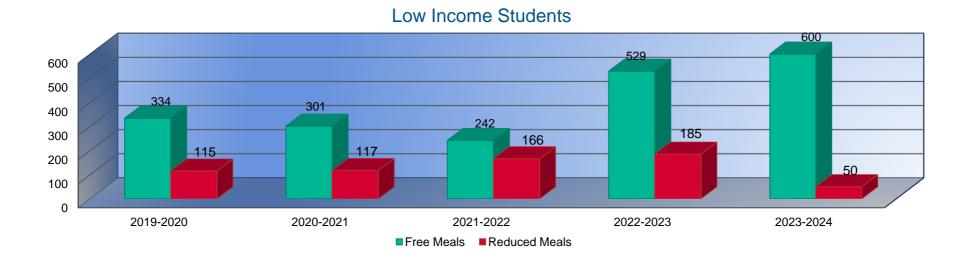
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2019-2020	2020-2021	%	2021-2022	%	2022-2023	%	2023-2024	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	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.



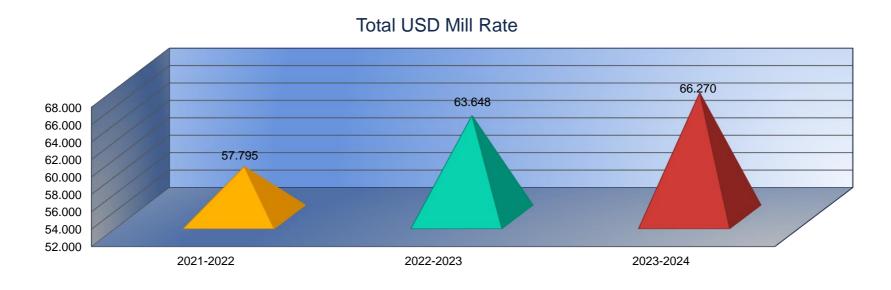


	2021-2022
	Actual
General	20.000
Supplemental General	13.067
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.249
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.479
Bond and Interest #2	0.000
No Fund 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

Mill Rates by Fund

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
	63.648
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

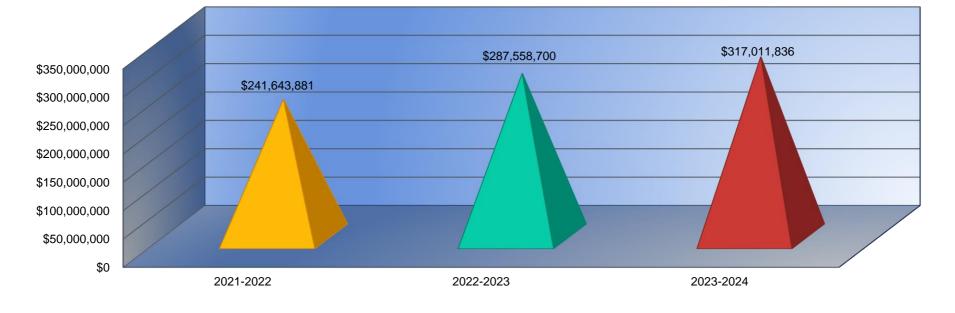
2023-2024 Budget
20.000
13.770
0.000
8.000
0.000
2.000
0.000
0.000
0.000
22.500
0.000
0.000
0.000
0.000
66.270
0.000
0.000
0.000
0.000
0.000
0.000



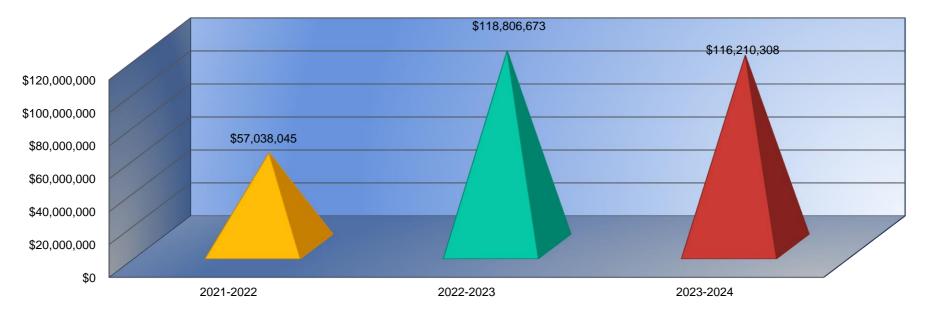
Other Information

	2021-2022	2022-2023	2023-2024
	Actual	Actual	Budget
Assessed Valuation	\$241,643,881	\$287,558,700	\$317,011,836
Total USD Debt	\$57,038,045	\$118,806,673	\$116,210,308

Assessed Valuation



Total USD Debt



Salaries

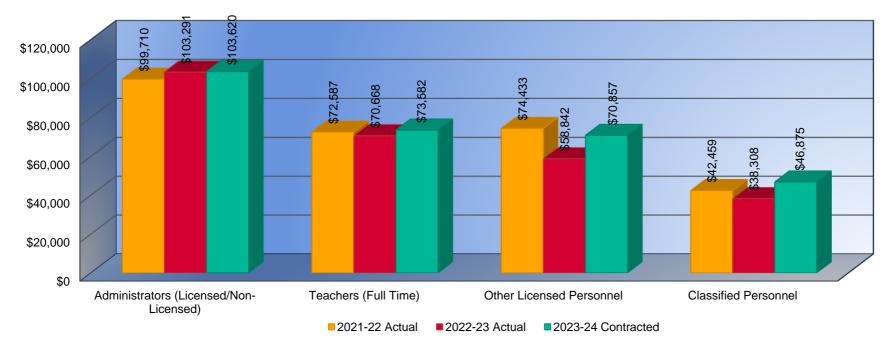
	2021-22 Actual				2022-23 Actual	2023-24 Contracted			
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non- Licensed)	17.0	\$1,695,074	\$99,710	17.2	\$1,776,609	\$103,291	22.0	\$2,279,635	\$103,620
Teachers (Full Time)	170.0	\$12,339,711	\$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	~~~~~
*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:	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:	Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.								
Total Salary:	Report total salary in	cluding employee	reduction plans***, s	upplemental, ext	tra pay for summer school,	and board paid fri	nge benefits (em	ployer 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

Kansas State Department of Education | www.ksde.org

Budget at-a-Glance

Public School District Reports KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime

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

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores

- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic

- Building