

2022-2023 Budget Profile



USD 445 Coffeyville



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2022-2023 Budget General Information

USD #: 445

Introduction

Welcome to Coffeyville School District. We have a theme in our district, “What is the best for our kids” that we use in all of our decisions. We focus on education at all levels, including our Early Childhood Education. The district started an Early Learning Center several years ago in to help students get ready for kindergarten. The program is a blending of several entities, including the school district, Head Start, Pre-K and special education. An important part of our early learning program is our blue-ribbon awarded Parents as Teachers program that helps parents educate students ages birth to four years of age. Our Early Learning Center is open to all 3 and 4 year old students.

Education opportunities and innovation doesn’t stop at the early learning center. Along with our regular kindergarten classrooms, the district partnered with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students are extraordinary. We have had overwhelming response and support for the program and consistently have a waiting list for the next school year.

The school district contracts with the Boys & Girls Club of Southeast Kansas to provide both after school and summer school enrichment/tutoring programs for the students. During this time, the students have an academic component as well as an activity component. This has been made possible by the contributions and various grants such as the 21st Century Learning Communities Grant. These after school and summer school programs are for all ages including the preschool ages students through our “BGTots” program. This program is bringing a new and exciting way of getting students involved in the math and reading education process.

Our district is continuing to look at new and exciting opportunities for students. Our technical academy is a project-based learning (PBL) opportunity for high school aged students who might need a different approach to education than the traditional classroom. Students do not “sit” in various classes, but rather combine all aspects of classes into projects that are completed throughout the day, month and year. A heavy focus on careers and goals are emphasized in the students learning. Not to be left out, the high school students have options to be part of seventeen different pathways for their education. The district continues to form partnerships with our business community which allows our students to be involved with hands on experience in areas from the nursing facilities, banks, agriculture and various industry. We are very fortunate to have great diversity in our community from which to draw input.

What about middle school aged students? We have extended our Career and Technology Education classes to the middle school. Students now have the opportunity to explore some of the various career or college options starting with the sixth through eighth grades, before they get to high school. Students are still given opportunities for all of the traditional classes and courses as well.

College and career readiness? That question will be answered by the students who are in our schools today. One thing we want to make sure of is that every child, every student receives the best education possible for whatever career and future they might have. We are very proud of our

district and the innovation that has been started and continues to take place. It is the right thing to do for our kids.

Completing this year was Phase 1 of our District Facility Plan to improve the high school and middle school. Roosevelt Middle School is turning 100 years old this year and much is still the same as when the building was built. Included in Phase I were safe, secure entrances at both the high school and middle school. Remodeling of the main offices to accommodate the new entrances, and some classroom remodels were included. The facilities are, for the first time, actually ADA accessible. Big changes to the mezzanine area of the high school gym to allow for ADA access to the area as well as a new “StoreNADO” lab setting area for students to experience a store setting. This will involve curriculum areas from marketing, accounting as well as service to the community, and soft skills. Also included in Phase 1, is a regulation sized gymnasium for physical education and practices for the middle school. We’re not done though and we have a long way to go as we plan for Phase 2. Many of the classrooms are still the same as when the buildings were built back in the early and mid-1920s.

Board Members

Darrel Harbaugh... President
Jason Barnett ... Vice President
Gail Misch ... Member
Karen Rittenhouse ... Member
Robert Roesky ... Member
Dr. Jerry Hamm ... Member
LaKisha Johnson ... Member

Key Staff

Superintendent:Dr. Craig Correll
Deputy Superintendent/Business Manager:Michael Speer
Assistant Superintendent/Director of TechnologyJames Elliott
Assistant Superintendent/Director of CurriculumLora Stalford
High School PrincipalTravis Stalford
Assistant Principal, High SchoolTreyton Thompson
Assistant Principal, High School/7-12 Activities DirectorRayan Welch
Middle School PrincipalLuke Claar
Assistant Principal, Middle School.....Julie Dunham
PK Principal/Director (Grade PK)Amanda Cavaness
Elementary Principal (Grades 3-6)Angela Linthacum
Assistant Principal, ElementaryDavid Lovelace
Assistant Principal, ElementaryJulie Stukesbary
Assistant Principal, ElementaryTara Thompson
Director of MaintenanceTerry Rittenhouse
Director of Child NutritionCassandra Worden
Director of Community Connections.....Griffin Walker
Director of Student Support ServicesAlexis McMillin

The District's Accomplishments and Challenges

Accomplishments:

The district has been awarded with several distinctive awards from the high school to the elementary in the last few years as student achievement efforts are really having a positive impact on student opportunities and learning. Most recently, the district was selected as one of the seven school districts in Kansas for the School Redesign. This is a great honor and an opportunity for both our students and our community to actually help redesign education in Kansas.

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated a number of programs to improve the academic success of our students. We are continuing with Literacy First and have made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. K-6 teachers will use Everyday Math as their primary resource in teaching Math.

Certainly the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

We continue to offer preschool to all four-year-old and three-year-old students in Coffeyville through a Early Childhood Block Grant. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are also able to offer a full year Pre-K classroom. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness. The Coffeyville Coalition for Early Education is a 501c(3) entity that helps raise funds for the center and is supported by local businesses and community members.

Challenges:

Coffeyville, like most southeast Kansas communities struggle with poverty, jobs and the search to attract new businesses. Recently Coffeyville has undergone a “rebranding” that has since made an impact on the community. This effort will helpfully start attracting new home owners and businesses to the community. The enrollment has held stable since the exit of Amazon from the community. This coincides with the difficulty in attracting teachers to the district. Teachers are often interested in USD 445, but not overly interested in Coffeyville, instead choosing to located to more urban areas in the state. During the 2020-2021 school year, there was a decline in student enrollment due to the pandemic and that followed suit with a few students leaving during the 2021-2022 school year. We are hopeful that students will return this year.

Additional challenges include the facilities for the school district. Although the elementary building opened in 2004, the high school and middle school, both built in the 1920s, remain largely original with little remodeling. Funds will have to be stressed to ensure that students are receiving the best educational environment we can give them. There were two failed bond attempts to remodel the existing high school and middle school. The community told the school board to “live

within it's means", so the school board has implemented a phased approach to remodeling through the use of lease purchases. Phase 1 was the start of the remodeling, but financing and pressures to lower taxes will continue to be an obstacle for financing any future remodeling projects. With the age of the building, remodeling must get started and done correctly, or the buildings will fail and there will be no schools.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

Shows the total expenditures by function code areas for the proposed current 2022-2023 budget as compared to the previous two school year final budget. The overall budget expense percentage have not changed that much compared to the previous year, with the exception of the Capital Improvement expenses due to Phase I payments being made and other projects.

2. Summary of General Fund Expenditures by Function

General fund expense breakdown remains fairly consistent with the previous years. Overall the general fund is expected to be slightly less than the previous school years.

3. Summary of Supplemental General Fund Expenditures by Function

Supplemental General expenses are essentially the same as the previous years reported here, focuses in three specific function areas.

4. Summary of General and Supplemental General Fund Expenditures by Function

As the General and Supplemental General funds work together for the bulk of the expenses, this table and graph show the combined expenditures from the previous school year as well as the proposed budget for the current school year.

5. Summary of Special Education Fund by Function

Special Education expenditures by function remain consistent with the previous school year. It is important to note that additional authority has been inserted into the budget which makes it look like more is being spent per pupil. It is expected to be more closer to the 2021-2022 school year in actuality.

6. Instruction Expenditures (1000)

This graph shows all of the instructional (1000) level expenditures by the various funds within the school district budget. This table and charts also include the additional authority that has been included for those areas.

7. Student Support Expenditures (2100)

Function code 2100 refers to student support services such as social-emotional, guidance counselors, social workers, and nursing services. These are split out as well by the various funds in the district. This area shows an increase in expenditures primarily due to additional funds that are planned to be spent through various grants and federal funding sources.

8. Instructional Support Expenditures (2200)

Instructional support services include some after school support, library assistants.

9. General Administration Expenditures (2300)

Function code 2300 includes all of the expenditures that would normally take place at the central office, such as superintendent, technology, receptionists, etc.

10. School Administration Expenditures (2400)

School Administration (2400) expenses include all expenses associated with the running of the building level offices, such as administration and secretary expenses.

11. Central Services Expenditures (2500)

Central services actually refer to expenses centered around finance expenses, such as payroll and accounts payable/receivable and not the central office.

12. Operations and Maintenance Expenditures (2600)

The 2600 level expenses include all of those items associated with custodial/maintenance. Some purchases of supplies are included here (namely building level supplies) but not big repair items or large purchases.

13. Transportation Expenditures (2700)

Transportation, 2700 function level, include those contracted services for transportation such as with First Student, but also fuel and mileage expenses for district fleet vehicles.

14. Other Support Services Expenditures (2900)

This area is simply listed for anything else not listed in the previous 2000s function levels. We currently do not anticipate any expenses in this function.

15. Food Service Expenditures (3100)

Primarily all out of fund 24, Food Service, 3100 level function expenses are anything dealing with Food Service and Child Nutrition. Everything from salaries to food purchase to equipment is included here.

16. Community Services Operations (3300)

We currently are not anticipating any expenditures in the 3300 function level.

17. Capital Improvements (4000)

Capital improvements (4000 level function) includes all of the purchases and repairs that are done for the buildings. This is not all of the capital outlay expenses, but those associated with repairs or improvements such as replacement of HVAC units, or roof repairs. There is a large increase in this areas due to the federal ESSER III funding that is available to the district.

18. Debt Services (5100)

Debt services include all those items associated with debt payments. In this case primarily, the district's bond payments (paid out of the Bond & Interest fund) and the lease purchase payment (paid out of the Capital Outlay fund).

19. Miscellaneous Information – Transfers (5200)

Many of the district funds only receive their money from a transfer from the general or supplemental general fund. The transfer amount is typically based on the enrollment numbers and the weightings generated.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

Shows the unencumbered cash balances by each of the funds as compared to the previous years.

21. Reserve Funds Unencumbered Cash Balance

The district does not have any unencumbered cash balances for Reserve Funds.

22. Other Information – Enrollment Information

The district's enrollment numbers continue to fluctuate. Our projection have us holding the same numbers essentially as last year.

23. Miscellaneous Information Mill Rates by Fund

This table and graph shows that the mills in Supplemental General decreased while the mills in Capital Outlay were maxed, keeping with last year. The overall mill rate declined again this year about 0.5 mills.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation of the school district continues to increase. This year saw a fairly large increase as the county appraised many properties higher than they have in the past.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded

preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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

Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$15,201,687	58%	\$15,649,801	58%	3%	\$17,308,441	51%	11%
Student Support Services	\$1,392,507	5%	\$1,358,225	5%	-2%	\$1,542,084	5%	14%
Instructional Support Services	\$209,056	1%	\$222,316	1%	6%	\$226,072	1%	2%
Administration & Support	\$2,265,169	9%	\$2,543,708	9%	12%	\$2,601,821	8%	2%
Operations & Maintenance	\$2,379,016	9%	\$2,616,317	10%	10%	\$3,098,182	9%	18%
Transportation	\$863,677	3%	\$925,593	3%	7%	\$946,183	3%	2%
Food Services	\$1,249,345	5%	\$1,601,495	6%	28%	\$1,809,315	5%	13%
Capital Improvements	\$527,019	2%	\$795,466	3%	51%	\$5,101,557	15%	541%
Debt Services	\$2,105,286	8%	\$1,444,815	5%	-31%	\$1,260,422	4%	-13%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	26,192,762	100%	\$27,157,736	100%	4%	\$33,894,077	100%	25%
Amount per Pupil	\$15,554		\$16,089		3%	\$20,039		25%
Current Expenditures²	\$25,428,834	100%	\$25,902,697	100%	2%	\$31,143,977	100%	20%
Amount per Pupil	\$15,100		\$15,345		2%	\$18,413		20%

Percent of Expenditures for Instruction³

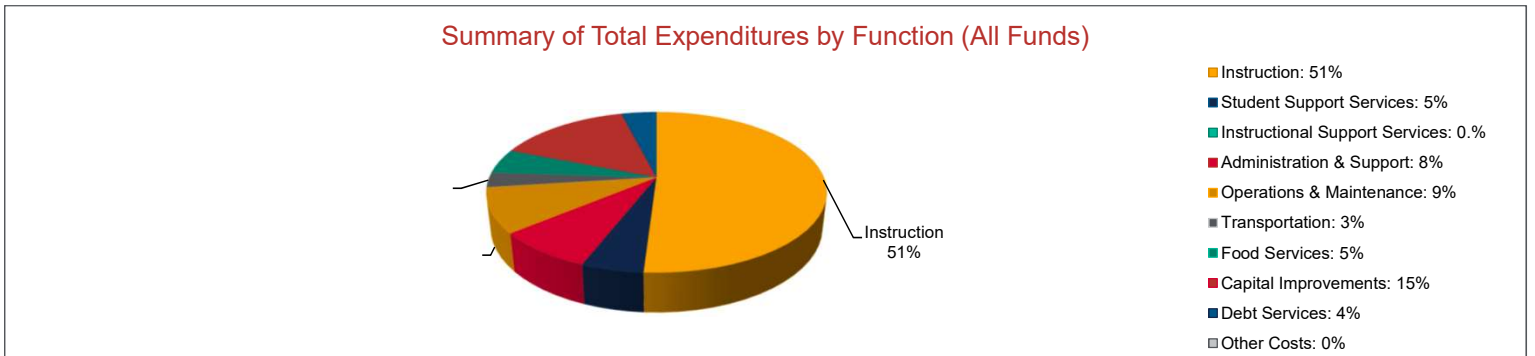
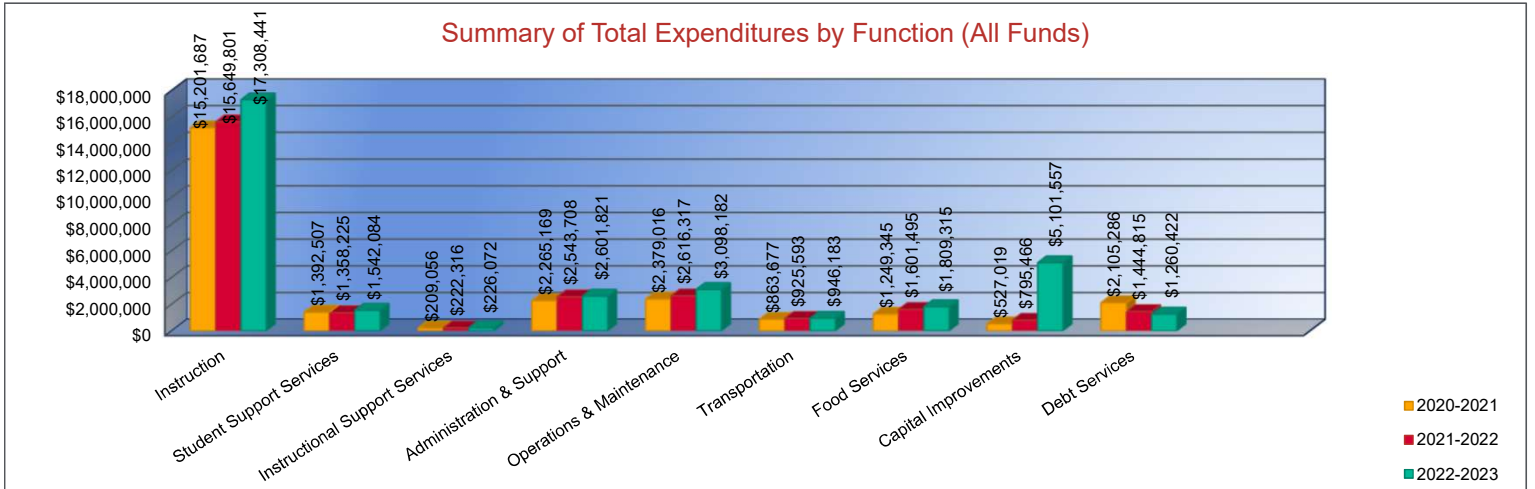
Total Expenditures	\$15,152,998	58%	\$15,522,452	57%	-1%	\$16,882,868	50%	-7%
Current Expenditures	\$15,152,998	60%	\$15,522,452	60%	0%	\$16,882,868	54%	-6%

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

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

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

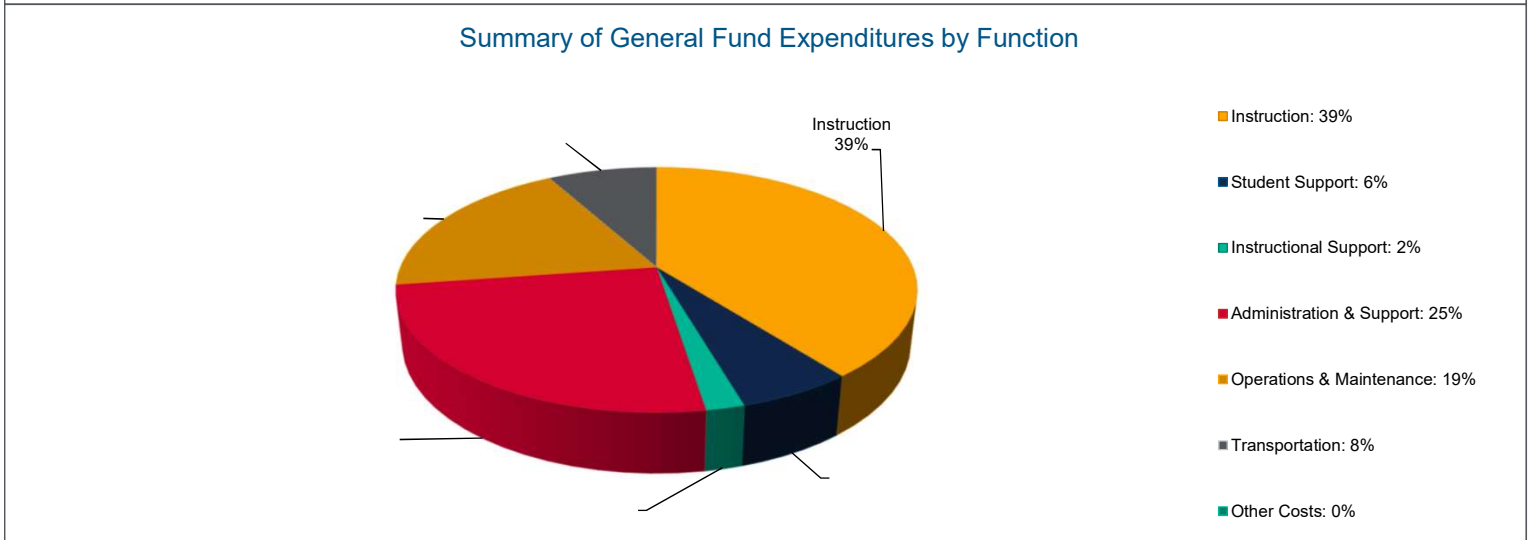
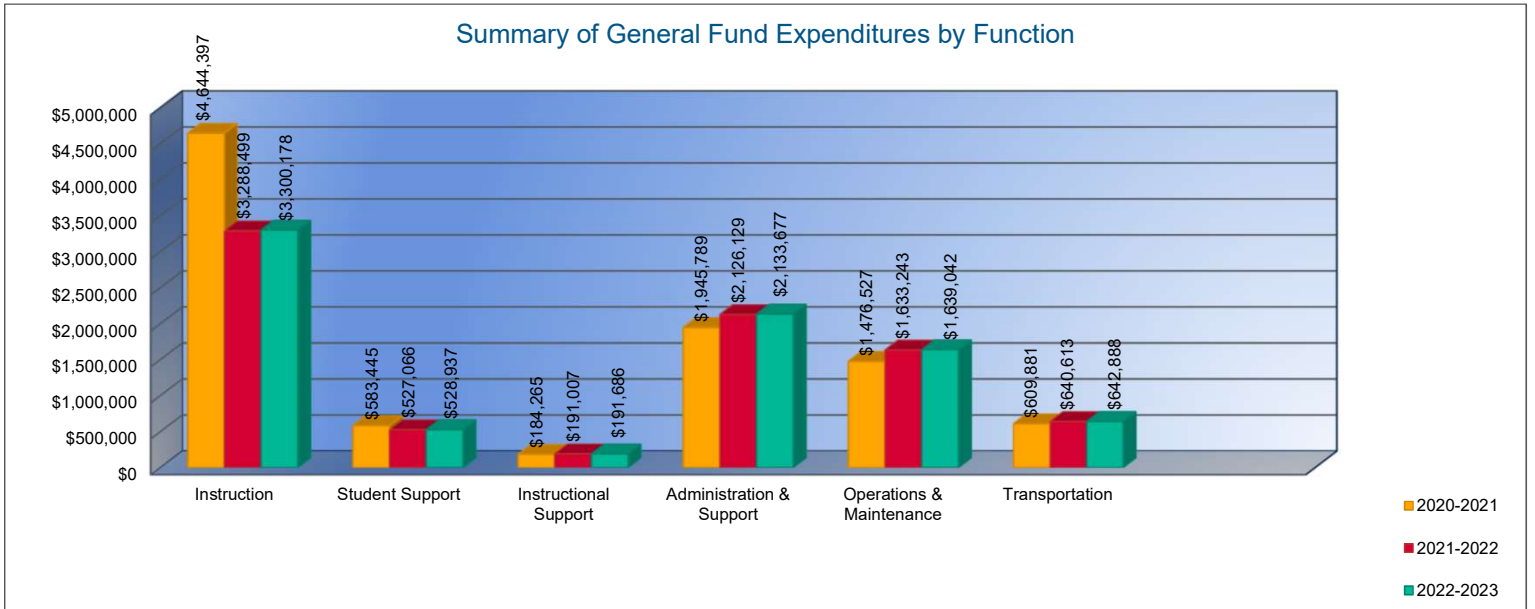


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,644,397	49%	\$3,288,499	39%	-29%	\$3,300,178	39%	0%
Student Support	\$583,445	6%	\$527,066	6%	-10%	\$528,937	6%	0%
Instructional Support	\$184,265	2%	\$191,007	2%	4%	\$191,686	2%	0%
Administration & Support	\$1,945,789	21%	\$2,126,129	25%	9%	\$2,133,677	25%	0%
Operations & Maintenance	\$1,476,527	16%	\$1,633,243	19%	11%	\$1,639,042	19%	0%
Transportation	\$609,881	6%	\$640,613	8%	5%	\$642,888	8%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,444,304	100%	\$8,406,557	100%	-11%	\$8,436,408	100%	0%
Amount per Pupil	\$5,608		\$4,980		-11%	\$4,988		0%

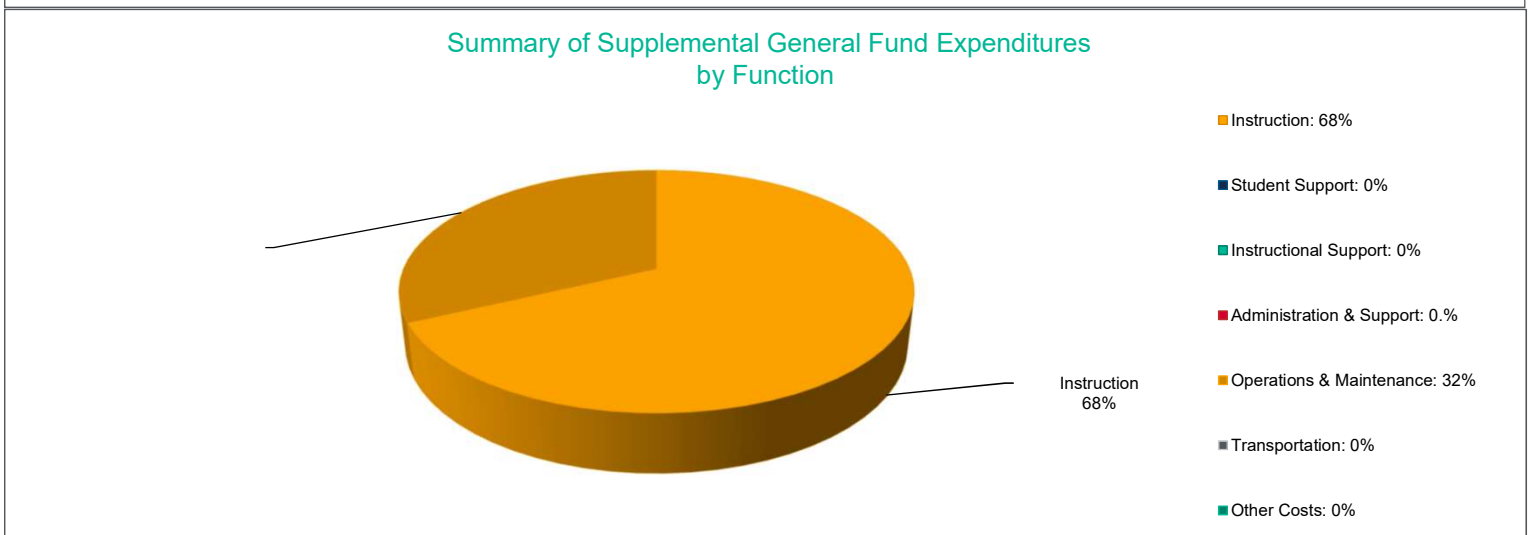
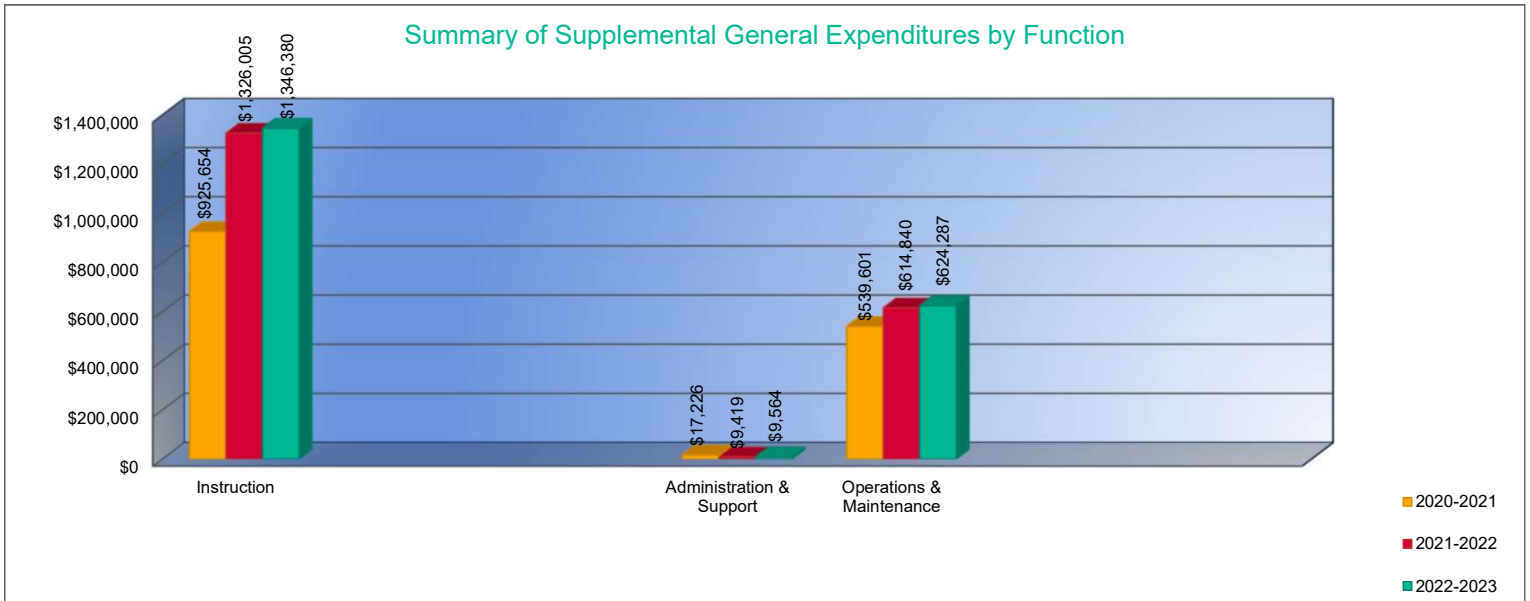
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$925,654	62%	\$1,326,005	68%	43%	\$1,346,380	68%	2%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$17,226	1%	\$9,419	0%	-45%	\$9,564	0%	2%
Operations & Maintenance	\$539,601	36%	\$614,840	32%	14%	\$624,287	32%	2%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$4,892	0%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,487,373	100%	\$1,950,264	100%	31%	\$1,980,231	100%	2%
Amount per Pupil	\$883		\$1,155		31%	\$1,171		1%

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

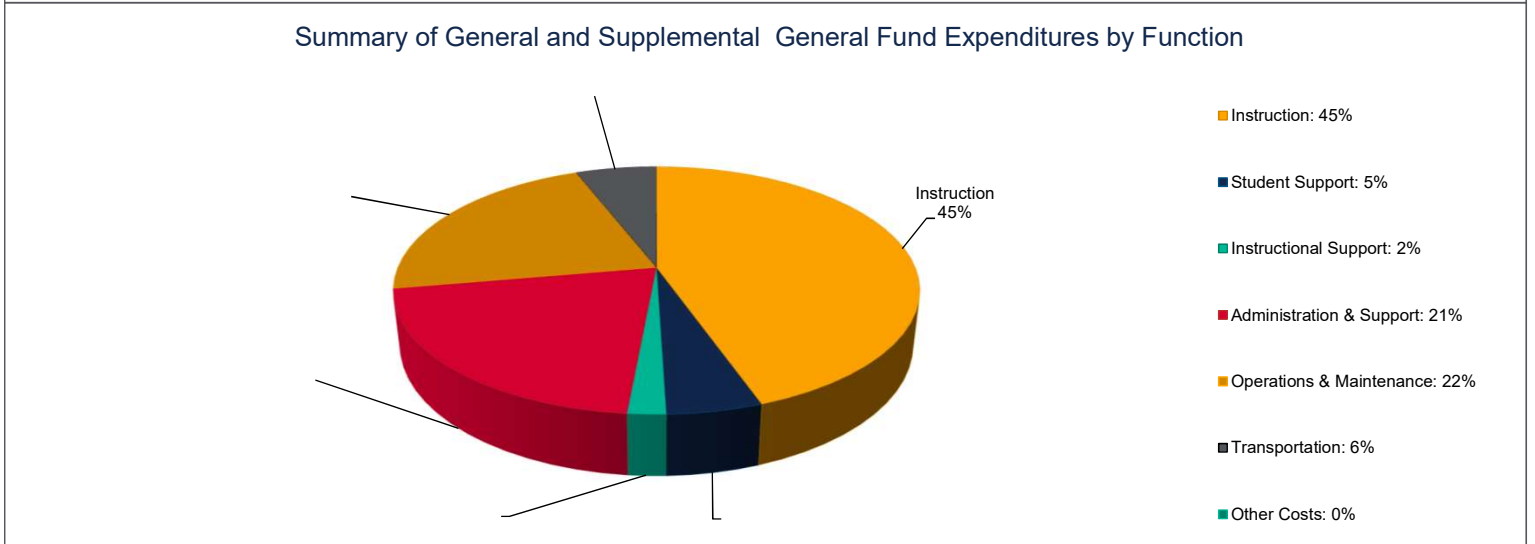
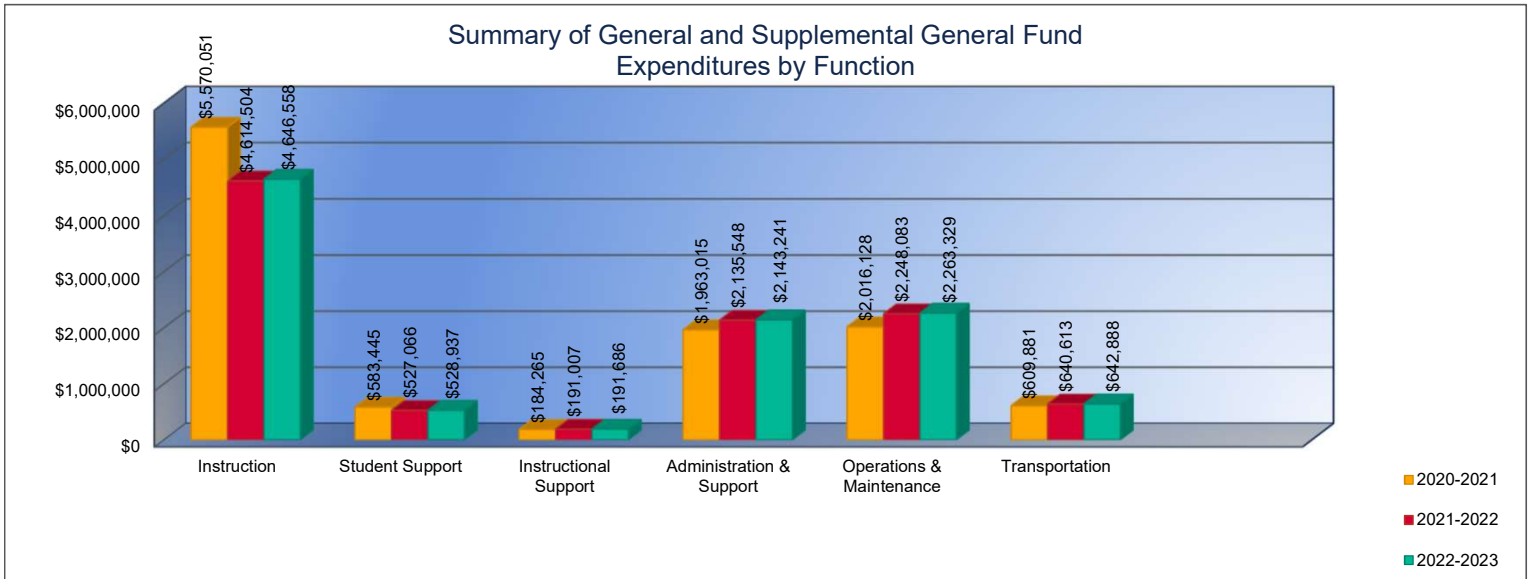


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$5,570,051	51%	\$4,614,504	45%	-17%	\$4,646,558	45%	1%
Student Support	\$583,445	5%	\$527,066	5%	-10%	\$528,937	5%	0%
Instructional Support	\$184,265	2%	\$191,007	2%	4%	\$191,686	2%	0%
Administration & Support	\$1,963,015	18%	\$2,135,548	21%	9%	\$2,143,241	21%	0%
Operations & Maintenance	\$2,016,128	18%	\$2,248,083	22%	12%	\$2,263,329	22%	1%
Transportation	\$609,881	6%	\$640,613	6%	5%	\$642,888	6%	0%
Capital Improvements	\$4,892	<1%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$10,931,677	100%	\$10,356,821	100%	-5%	\$10,416,639	100%	1%
Amount per Pupil	\$6,491		\$6,136		-5%	\$6,159		0%

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



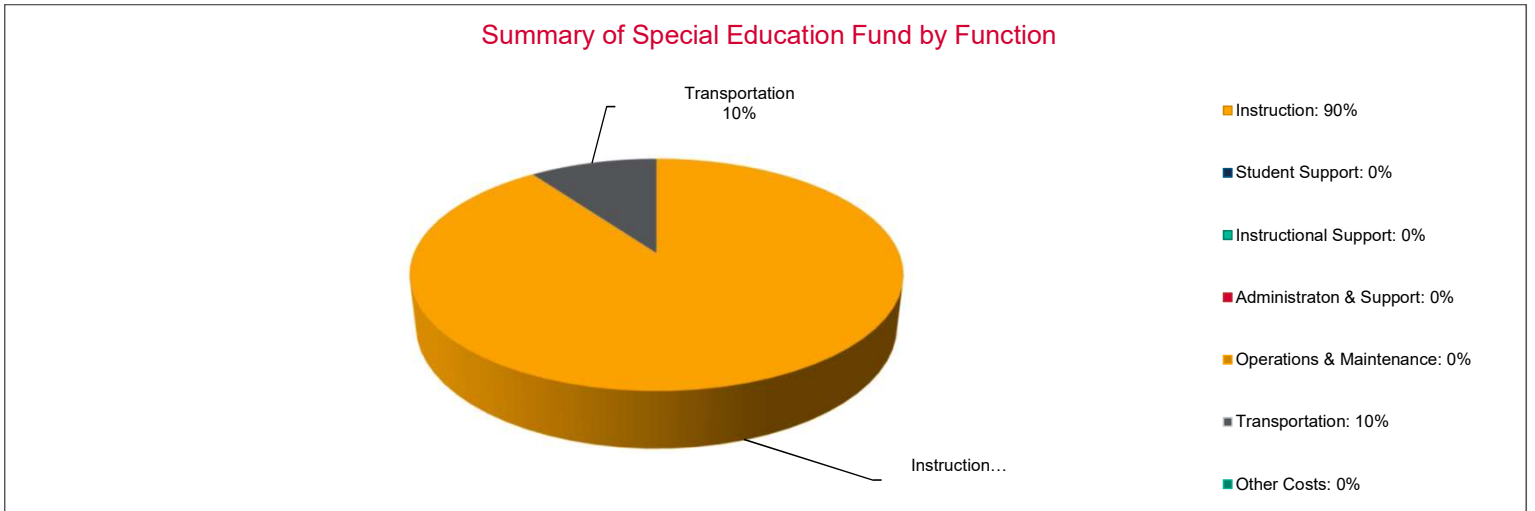
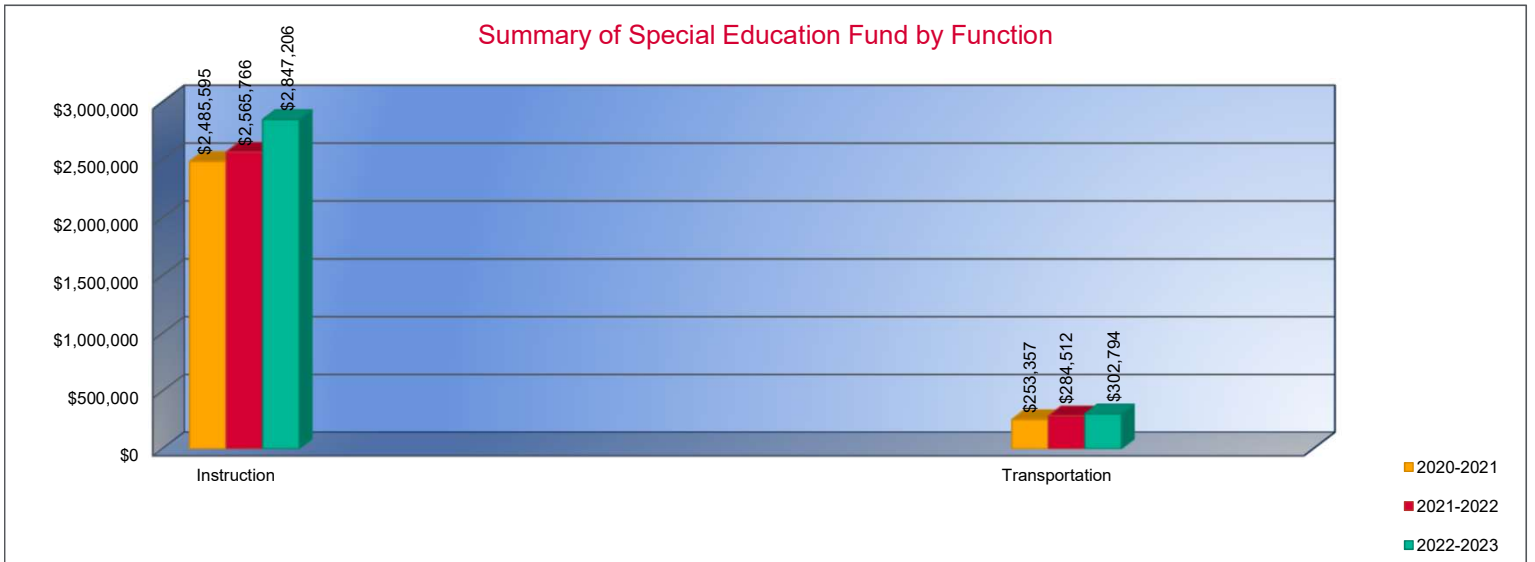
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,485,595	91%	\$2,565,766	90%	3%	\$2,847,206	90%	11%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
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	\$253,357	9%	\$284,512	10%	12%	\$302,794	10%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$2,738,952	100%	\$2,850,278	100%	4%	\$3,150,000	100%	11%
Amount per Pupil	\$1,626		\$1,689		4%	\$1,862		10%

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

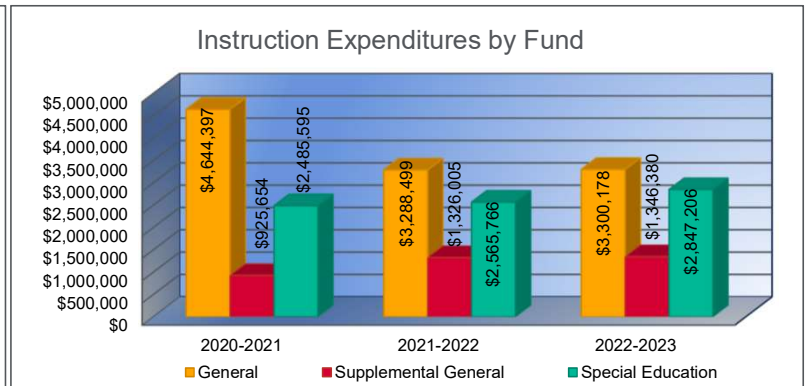
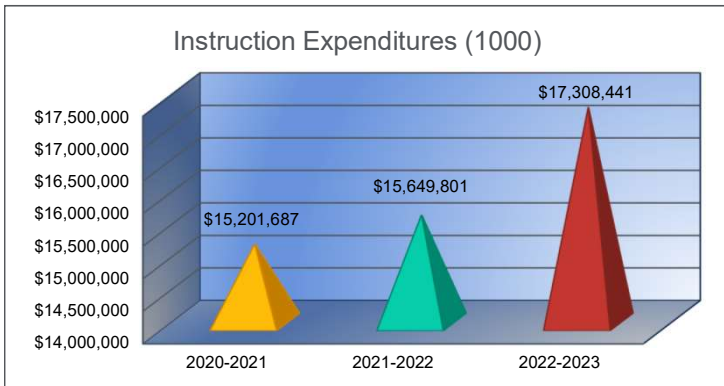
1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$4,644,397	\$3,288,499	-29%	\$3,300,178	0%
Federal Funds	\$2,125,974	\$2,540,910	20%	\$3,389,511	33%
Supplemental General	\$925,654	\$1,326,005	43%	\$1,346,380	2%
Preschool-Aged At-Risk	\$123,432	\$132,028	7%	\$187,395	42%
At Risk (K-12)	\$2,901,211	\$3,767,868	30%	\$3,825,534	2%
Bilingual Education	\$194,997	\$198,637	2%	\$210,000	6%
Virtual Education	\$91,189	\$94,940	4%	\$97,000	2%
Capital Outlay	\$48,689	\$127,349	162%	\$425,573	234%
Driver Education	\$33,115	\$9,293	-72%	\$33,831	264%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,485,595	\$2,565,766	3%	\$2,847,206	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$446,306	\$428,530	-4%	\$420,577	-2%
Gifts & Grants ¹	\$27,520	\$38,166	39%	\$93,488	145%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$993,754	\$1,057,727	6%	\$1,131,768	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$50,781	\$0	-100%	\$0	0%
Activity Fund	\$109,073	\$74,083	-32%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$15,201,687	\$15,649,801	3%	\$17,308,441	11%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$9,027	\$9,271	3%	\$10,233	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$15,201,687	\$15,649,801	3%	\$17,308,441	11%

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



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

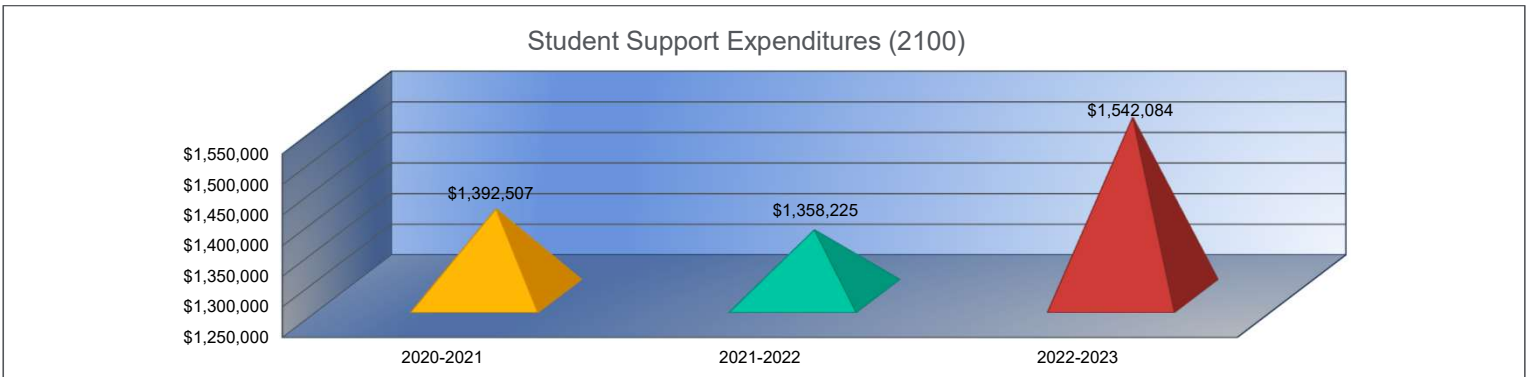
Student Support Expenditures (2100)

	2020-2021 Actual
General	\$583,445
Federal Funds	\$333,628
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$136,789
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	\$124,675
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$142,339
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$71,631
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	\$1,392,507
Enrollment (FTE) ³	1,684.0
Amount per Pupil ²	\$827
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,392,507

	2021-2022 Actual	% Change
General	\$527,066	-10%
Federal Funds	\$332,079	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$221,082	62%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$125,615	1%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$76,141	-47%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$76,242	6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,358,225	-2%
Enrollment (FTE) ³	1,688.0	0%
Amount per Pupil ²	\$805	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,358,225	-2%

	2022-2023 Budget	% Change
General	\$528,937	0%
Federal Funds	\$387,590	17%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$224,466	2%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$133,000	6%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$186,512	145%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$81,579	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,542,084	14%
Enrollment (FTE) ³	1,691.4	0%
Amount per Pupil ²	\$912	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,542,084	14%

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

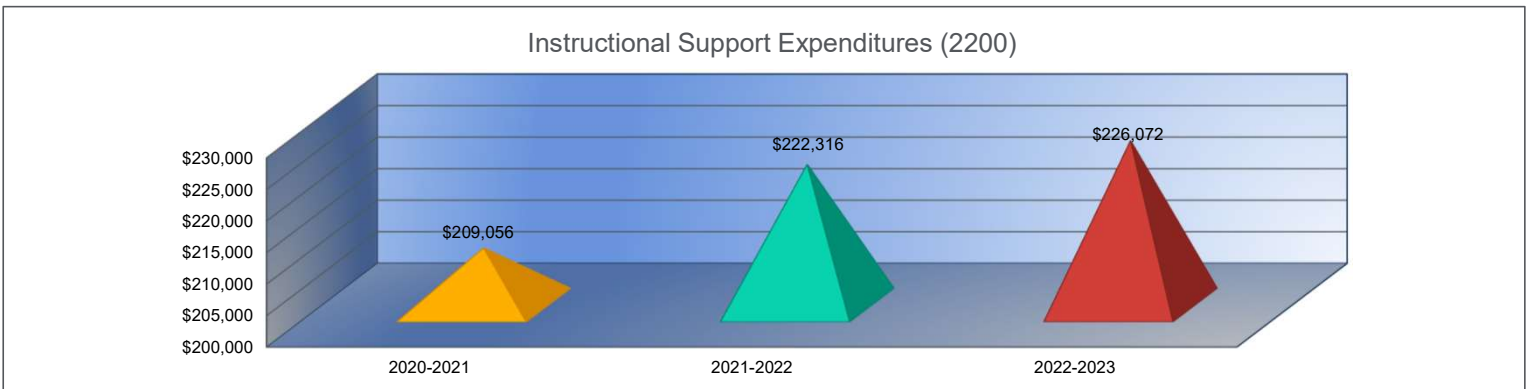


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$184,265	\$191,007	4%	\$191,686	0%
Federal Funds	\$0	\$5,383	0%	\$5,383	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$914	\$512	-44%	\$1,810	254%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$23,877	\$25,414	6%	\$27,193	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$209,056	\$222,316	6%	\$226,072	2%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$124	\$132	6%	\$134	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$209,056	\$222,316	6%	\$226,072	2%

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

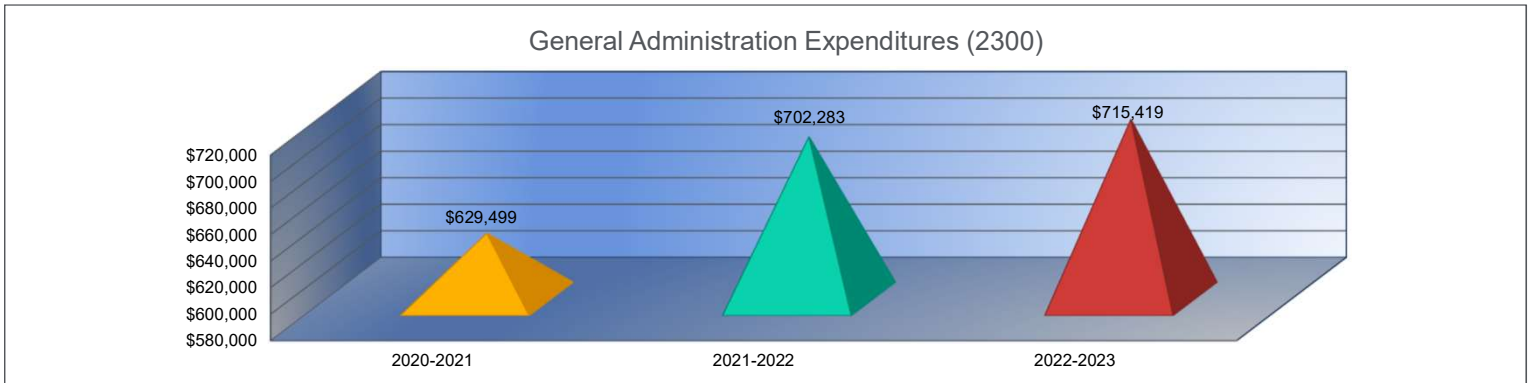


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$529,070	\$585,249	11%	\$587,326	0%
Federal Funds	\$835	\$15,625	1771%	\$20,100	29%
Supplemental General	\$13,168	\$9,419	-28%	\$9,564	2%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$86,426	\$91,990	6%	\$98,429	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$629,499	\$702,283	12%	\$715,419	2%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$374	\$416	11%	\$423	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$629,499	\$702,283	12%	\$715,419	2%

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

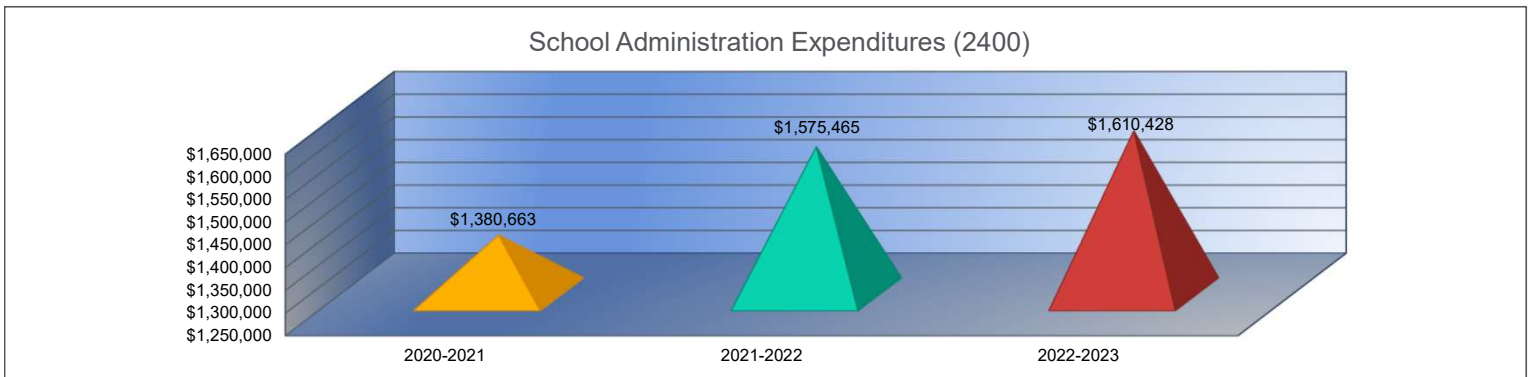


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,187,011	\$1,304,463	10%	\$1,309,094	0%
Federal Funds	\$55,020	\$124,637	127%	\$142,683	14%
Supplemental General	\$4,058	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$6,236	\$9,813	57%	\$12,607	28%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$750	\$750	0%	\$736	-2%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$127,588	\$135,802	6%	\$145,308	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,380,663	\$1,575,465	14%	\$1,610,428	2%
Enrollment (FTE) ²	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$820	\$933	14%	\$952	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,380,663	\$1,575,465	14%	\$1,610,428	2%

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



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

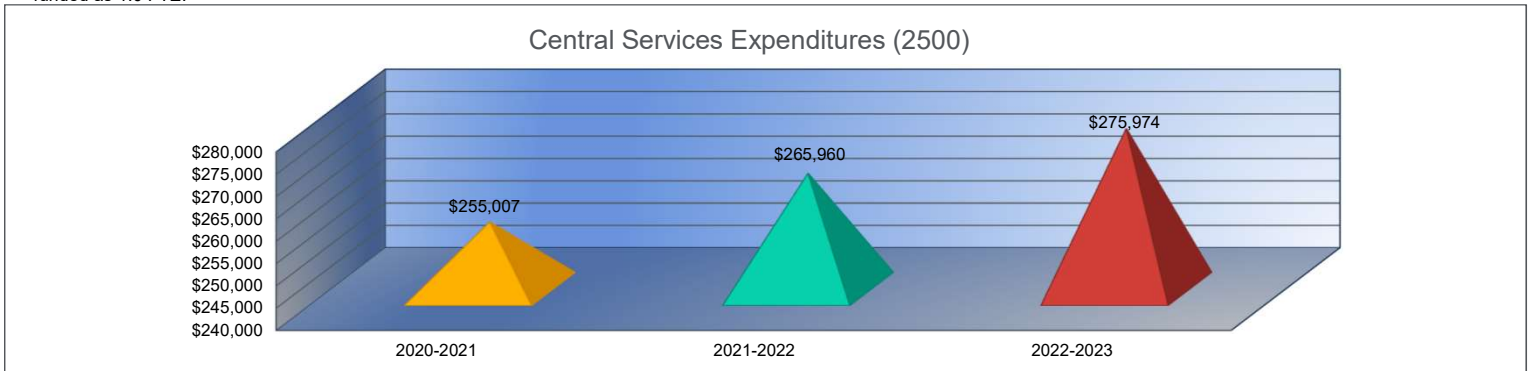
Central Services Expenditures (2500)

	2020-2021 Actual
General	\$229,708
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	\$250
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	\$25,049
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	\$255,007
Enrollment (FTE) ²	1,684.0
Amount per Pupil ²	\$151
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$255,007

	2021-2022 Actual	% Change
General	\$236,417	3%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$2,882	1053%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$26,661	6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$265,960	4%
Enrollment (FTE) ²	1,688.0	0%
Amount per Pupil ²	\$158	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$265,960	4%

	2022-2023 Budget	% Change
General	\$237,257	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$10,190	254%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$28,527	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$275,974	4%
Enrollment (FTE) ²	1,691.4	0%
Amount per Pupil ²	\$163	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$275,974	4%

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

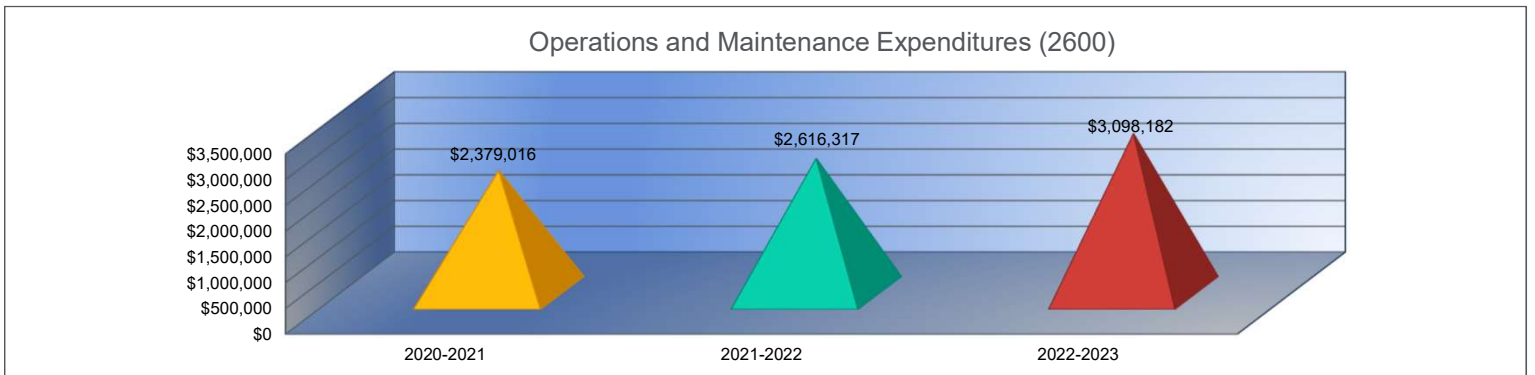


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,476,527	\$1,633,243	11%	\$1,639,042	0%
Federal Funds	\$197,786	\$128,702	-35%	\$140,798	9%
Supplemental General	\$539,601	\$614,840	14%	\$624,287	2%
Preschool-Aged At-Risk	\$0	\$28,366	0%	\$39,998	41%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$5,542	\$41,079	641%	\$465,000	1032%
Driver Training	\$984	\$321	-67%	\$1,169	264%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$66,314	\$71,463	8%	\$82,766	16%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$562	\$700	25%	\$687	-2%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$91,700	\$97,603	6%	\$104,435	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,379,016	\$2,616,317	10%	\$3,098,182	18%
Enrollment (FTE) ²	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$1,413	\$1,550	10%	\$1,832	18%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,379,016	\$2,616,317	10%	\$3,098,182	18%

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

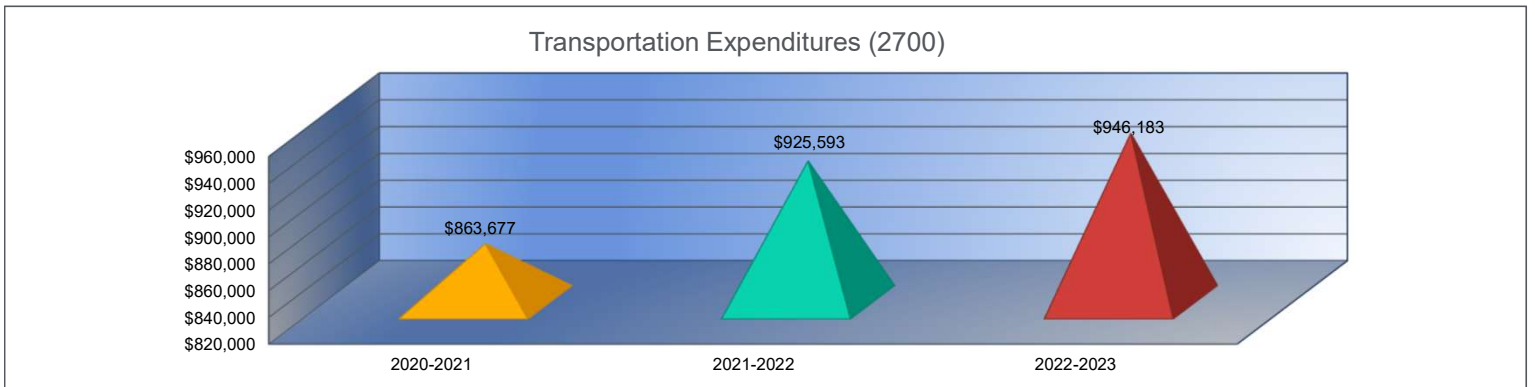


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$609,881	\$640,613	5%	\$642,888	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$253,357	\$284,512	12%	\$302,794	6%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$439	\$468	7%	\$501	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$863,677	\$925,593	7%	\$946,183	2%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$513	\$548	7%	\$559	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$863,677	\$925,593	7%	\$946,183	2%

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

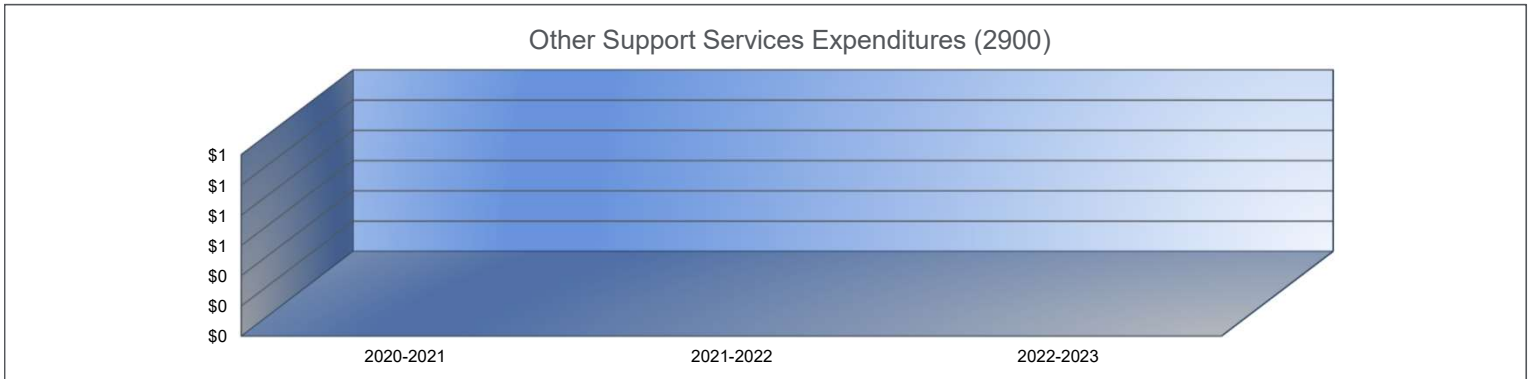


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

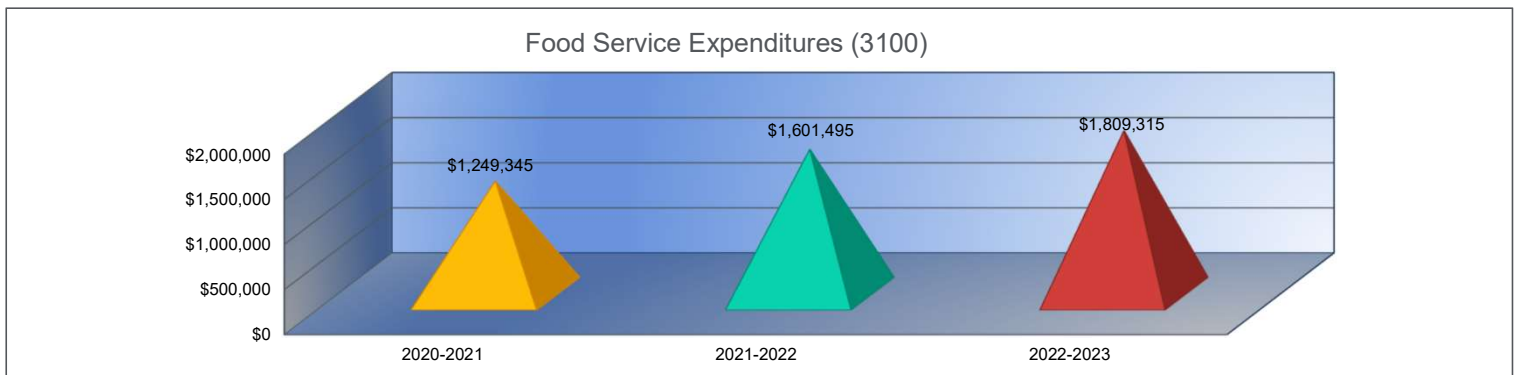
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$71,523	0%	\$41,530	-42%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$1,204,960	\$1,482,729	23%	\$1,717,234	16%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$44,385	\$47,243	6%	\$50,551	7%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,249,345	\$1,601,495	28%	\$1,809,315	13%
Enrollment (FTE) ²	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$742	\$949	28%	\$1,070	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,249,345	\$1,601,495	28%	\$1,809,315	13%

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

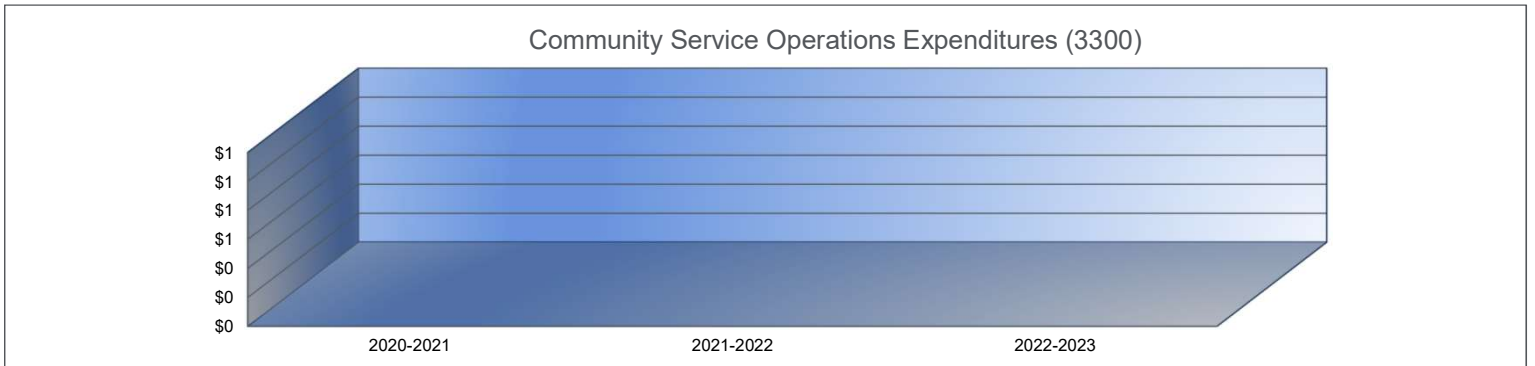


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

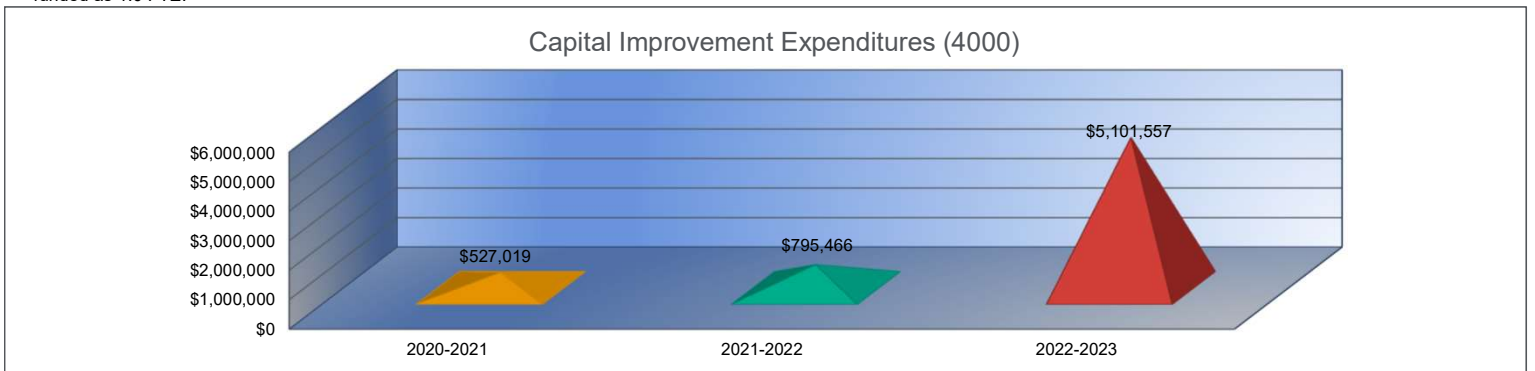


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$3,699,462	0%
Supplemental General	\$4,892	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$522,127	\$795,466	52%	\$1,402,095	76%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$527,019	\$795,466	51%	\$5,101,557	541%
Enrollment (FTE) ²	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$313	\$471	50%	\$3,016	540%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$527,019	\$795,466	51%	\$5,101,557	541%

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

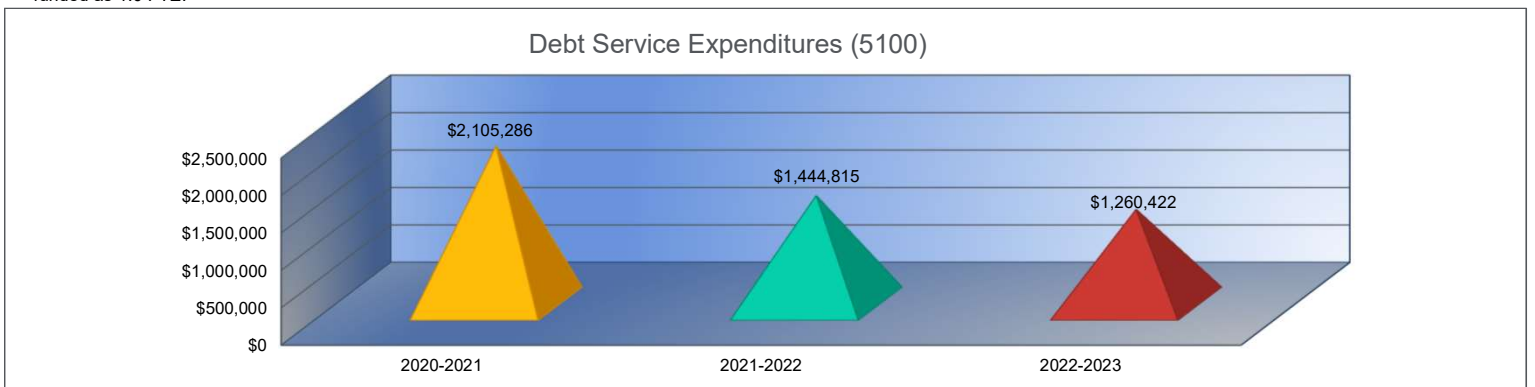


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$122,819	\$291,145	137%	\$457,332	57%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$1,982,467	\$1,153,670	-42%	\$803,090	-30%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,105,286	\$1,444,815	-31%	\$1,260,422	-13%
Enrollment (FTE) ²	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$1,250	\$856	-32%	\$745	-13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,105,286	\$1,444,815	-31%	\$1,260,422	-13%

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



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

Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$4,037,499	\$5,625,880	39%	\$5,719,731	2%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$2,568,972	\$2,253,736	-12%	\$2,214,769	-2%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a	\$0	n/a
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$6,606,471	\$7,879,616	19%	\$7,934,500	1%
Enrollment (FTE) ³	1,684.0	1,688.0	0%	1,691.4	0%
Amount per Pupil ²	\$3,923	\$4,668	19%	\$4,691	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,606,471	\$7,879,616	19%	\$7,934,500	1%

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



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

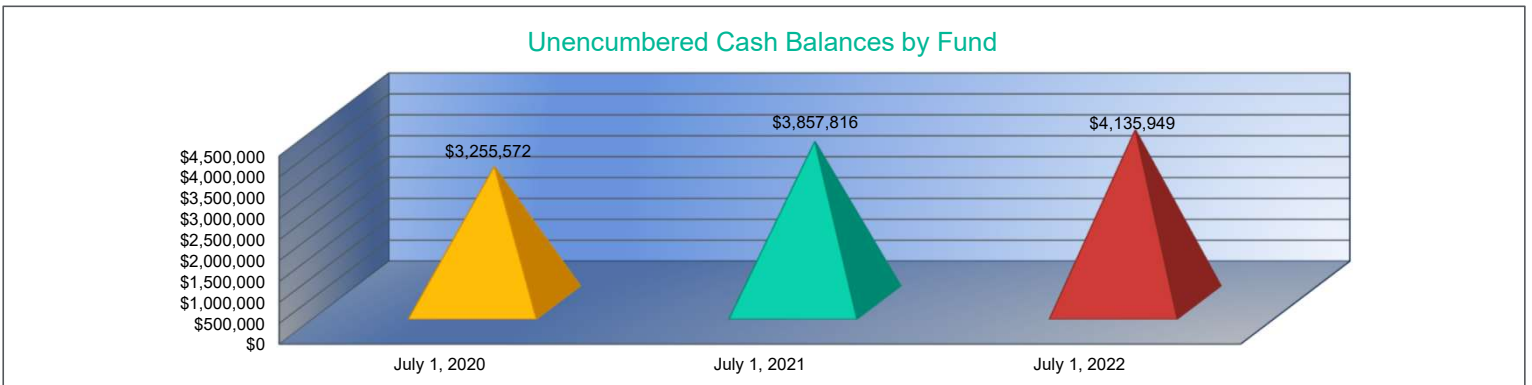
Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$0
Federal Funds	-\$884,254
Supplemental General	\$77,038
Preschool-Aged At-Risk	\$54,118
At Risk (K-12)	\$111,365
Bilingual Education	\$36,789
Virtual Education	\$145,151
Capital Outlay	\$1,584,336
Driver Training	\$38,085
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$206,929
Professional Development	\$35,728
Parent Education Program	\$72,552
Summer School	\$0
Special Education	\$309,132
Cost of Living	\$0
Career and Post-Secondary Ed.	\$131,172
Gifts & Grants ¹	\$149,003
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$126,690
Text Book & Student Material	\$198,267
Activity Fund	\$175,542
Bond and Interest #1	\$687,929
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,255,572
Enrollment (FTE) ³	1,684.0
Amount per Pupil ²	\$1,933
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,255,572

	July 1, 2021
General	\$0
Federal Funds	-\$909,087
Supplemental General	\$239,433
Preschool-Aged At-Risk	\$54,118
At Risk (K-12)	\$111,365
Bilingual Education	\$38,289
Virtual Education	\$145,151
Capital Outlay	\$2,385,801
Driver Training	\$38,085
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$251,788
Professional Development	\$36,728
Parent Education Program	\$72,552
Summer School	\$0
Special Education	\$362,302
Cost of Living	\$0
Career and Post-Secondary Ed.	\$144,116
Gifts & Grants ¹	\$97,870
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$126,690
Text Book & Student Material	\$168,970
Activity Fund	\$159,050
Bond and Interest #1	\$334,595
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,857,816
Enrollment (FTE) ³	1,688.0
Amount per Pupil ²	\$2,285
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,857,816

	July 1, 2022
General	\$0
Federal Funds	-\$1,381,729
Supplemental General	\$197,288
Preschool-Aged At-Risk	\$109,799
At Risk (K-12)	\$125,478
Bilingual Education	\$44,152
Virtual Education	\$145,145
Capital Outlay	\$2,711,646
Driver Training	\$51,018
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$417,183
Professional Development	\$45,334
Parent Education Program	\$74,337
Summer School	\$0
Special Education	\$439,156
Cost of Living	\$0
Career and Post-Secondary Ed.	\$150,811
Gifts & Grants ¹	\$96,471
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$175,433
Text Book & Student Material	\$187,499
Activity Fund	\$174,667
Bond and Interest #1	\$372,261
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,135,949
Enrollment (FTE) ³	1,691.4
Amount per Pupil ²	\$2,445
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,135,949

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



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

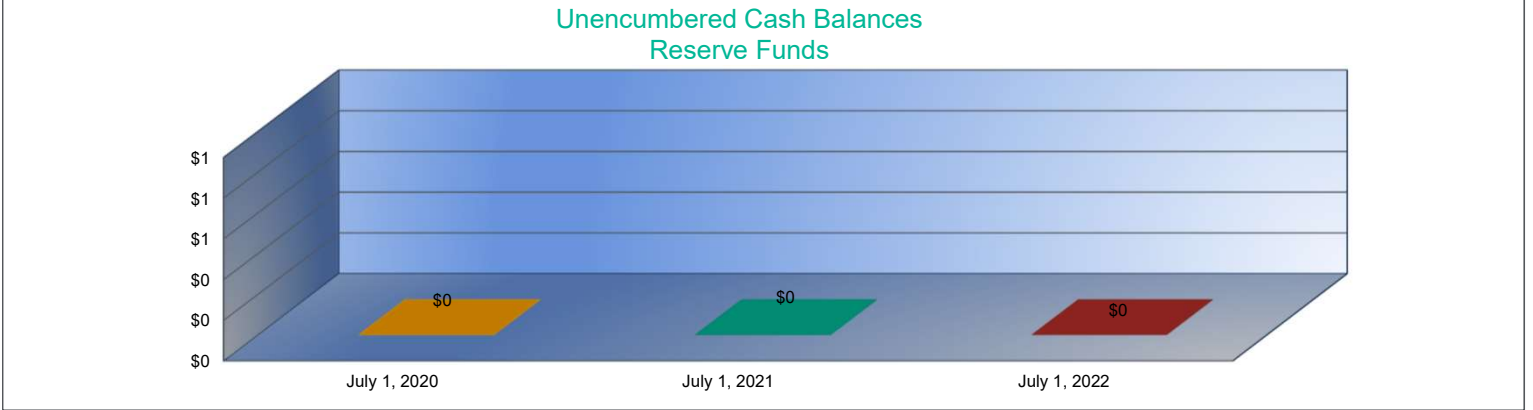
Unencumbered Cash Balances Reserve Funds

	July 1, 2020
Special Reserve	\$0
Amount per Pupil	\$0

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

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



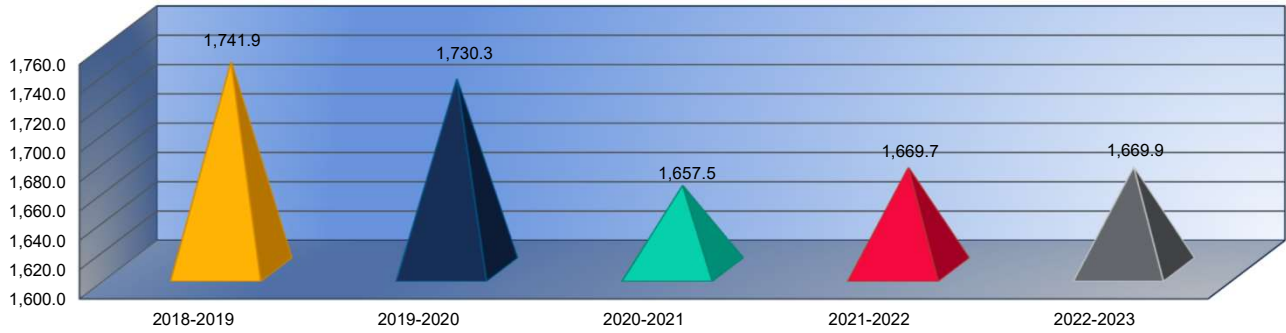
Note: Numbers on charts are within 1% due to rounding.
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Enrollment Information

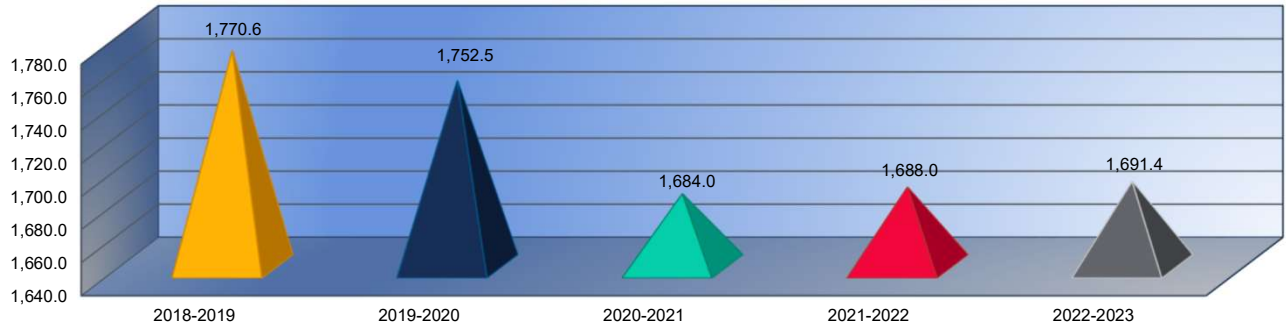
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,741.9	1,730.3	-1%	1,657.5	-4%	1,669.7	1%	1,669.9	0%
FTE Enrollment (incl. Virtual) ¹	1,770.6	1,752.5	-1%	1,684.0	-4%	1,688.0	0%	1,691.4	0%
Free Meal Student Headcount	1,222	1,194	-2%	1,129	-5%	1,153	2%	1,110	-4%
Reduced Meal Student Headcount	142	148	4%	163	10%	138	-15%	156	13%

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

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



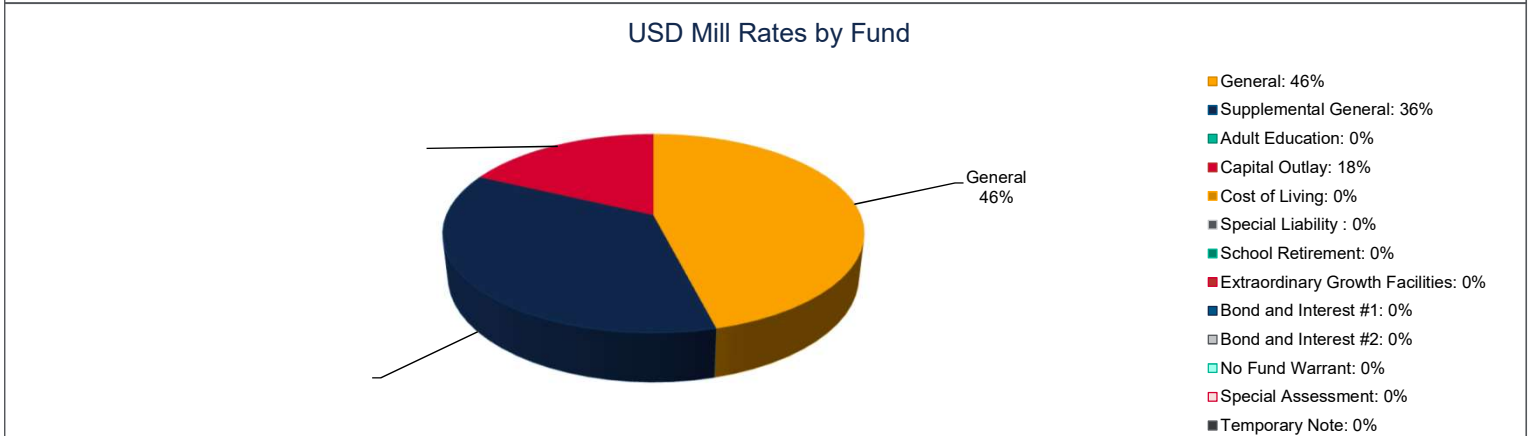
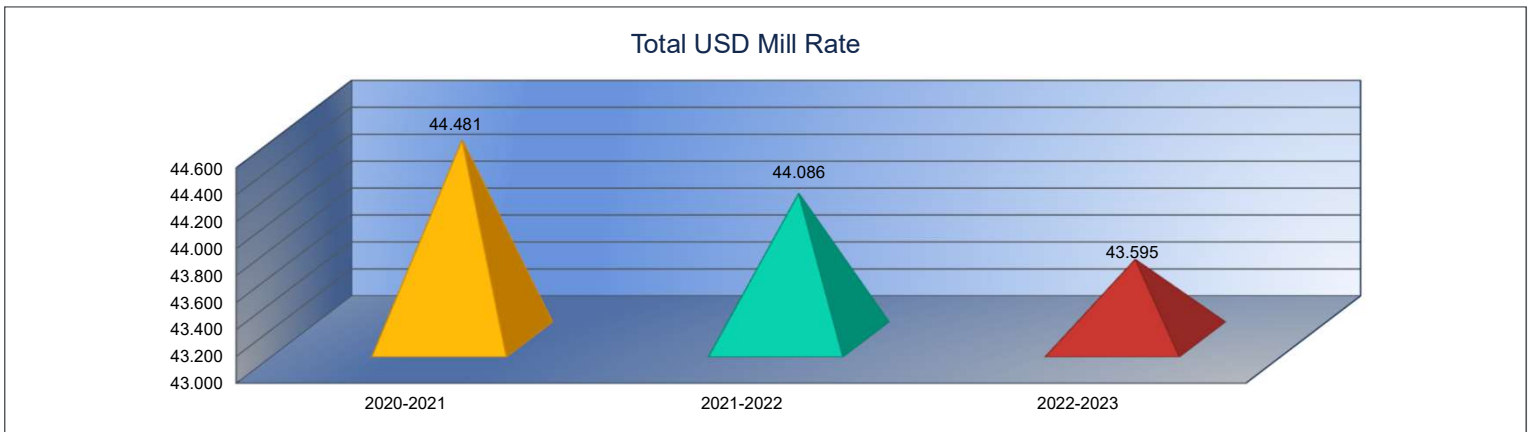
Low Income Students



Note: Numbers on charts are within 1% due to rounding.
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Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	17.377	16.117	15.595
Adult Education	0.000	0.000	0.000
Capital Outlay	7.104	7.969	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	44.481	44.086	43.595
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	2.611	3.984	4.000
Rec Comm Employee Bnfts	0.765	0.762	0.800
TOTAL OTHER	3.376	4.746	4.800



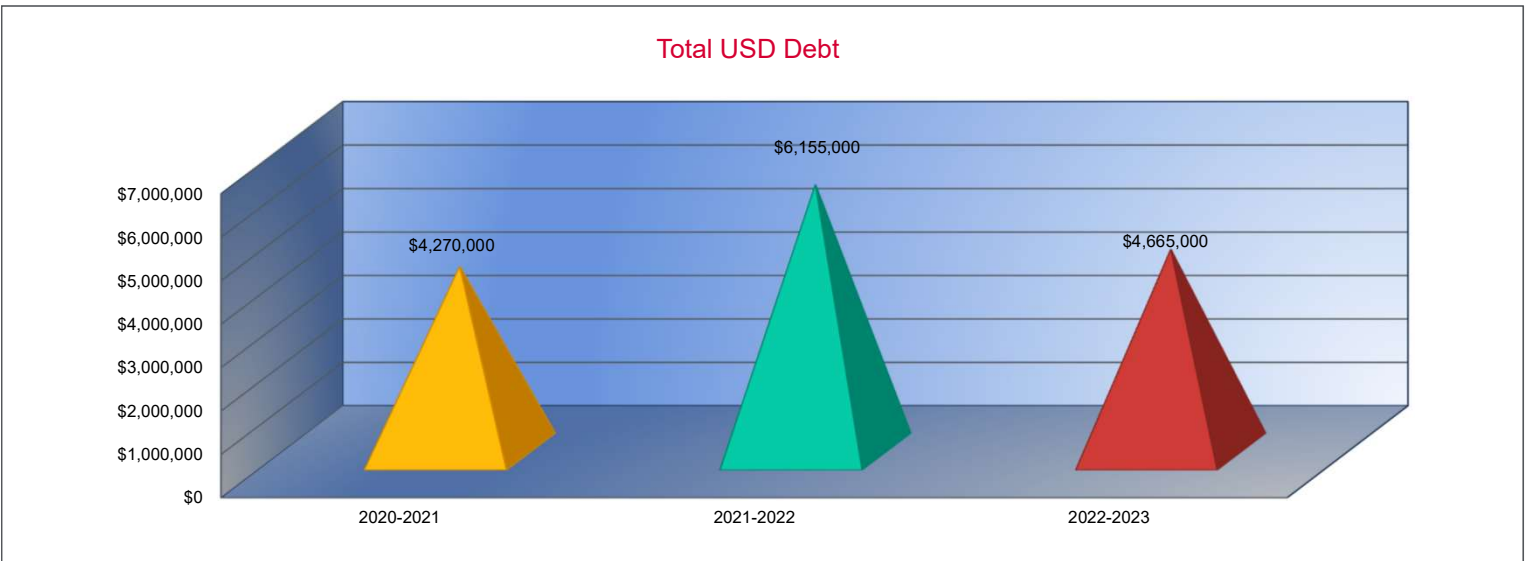
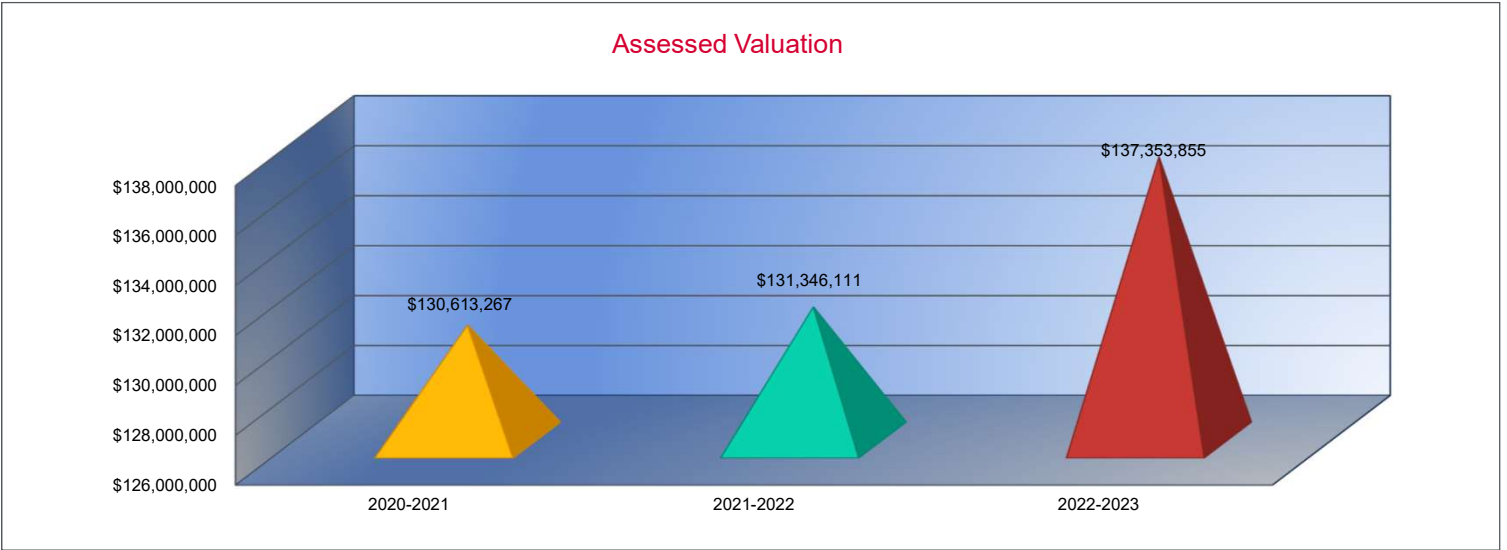
Note: Numbers on charts are within 1% due to rounding.
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Other Information

	2020-2021 Actual
Assessed Valuation	\$130,613,267
Total USD Debt	\$4,270,000

	2021-2022 Actual
Assessed Valuation	\$131,346,111
Total USD Debt	\$6,155,000

	2022-2023 Budget
Assessed Valuation	\$137,353,855
Total USD Debt	\$4,665,000



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