

### Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$22,077,946	54%	\$21,503,167	52%	-3%	\$28,111,057	57%	31%
Student Support Services	\$1,596,350	4%	\$2,213,456	5%	39%	\$2,181,646	4%	-1%
Instructional Support Services	\$1,959,641	5%	\$1,429,139	3%	-27%	\$1,674,832	3%	17%
Administration & Support	\$3,807,281	9%	\$4,556,182	11%	20%	\$4,935,213	10%	8%
Operations & Maintenance	\$3,505,185	9%	\$3,137,065	8%	-11%	\$3,418,459	7%	9%
Transportation	\$979,498	2%	\$1,541,662	4%	57%	\$1,576,157	3%	2%
Food Services	\$1,685,409	4%	\$1,738,498	4%	3%	\$2,300,795	5%	32%
Capital Improvements	\$577,648	1%	\$526,828	1%	-9%	\$603,716	1%	15%
Debt Services	\$4,334,679	11%	\$4,330,491	11%	0%	\$4,329,111	9%	0%
Other Costs	\$53,090	0%	\$22,207	<1%	-58%	\$27,731	<1%	25%
<b>Total Expenditures<sup>1</sup></b>	<b>40,576,727</b>	<b>100%</b>	<b>\$40,998,695</b>	<b>100%</b>	<b>1%</b>	<b>\$49,158,717</b>	<b>100%</b>	<b>20%</b>
Amount per Pupil	\$16,549		\$16,972		3%	\$19,666		16%
<b>Current Expenditures<sup>2</sup></b>	<b>\$38,145,511</b>	<b>100%</b>	<b>\$39,105,231</b>	<b>100%</b>	<b>3%</b>	<b>\$42,219,583</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$15,558		\$16,189		4%	\$16,890		4%

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

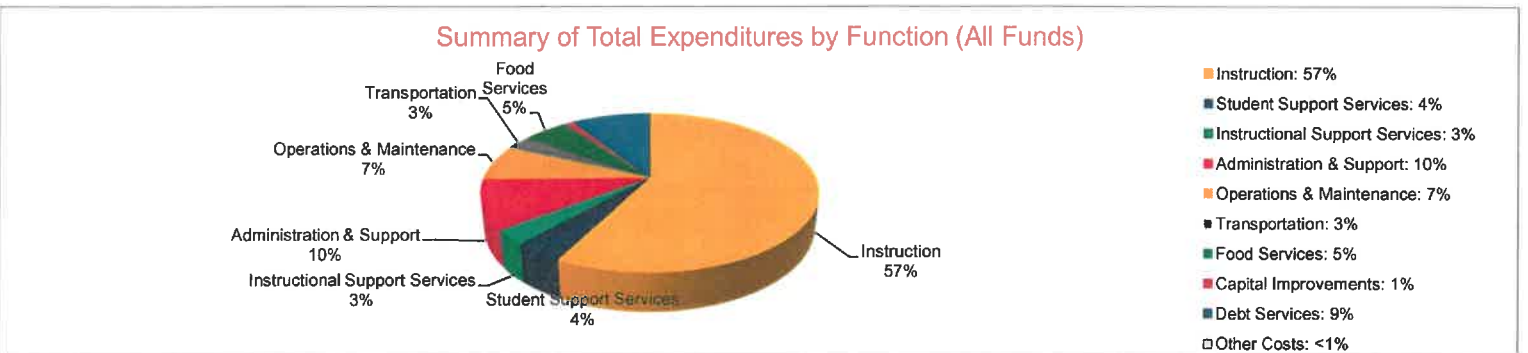
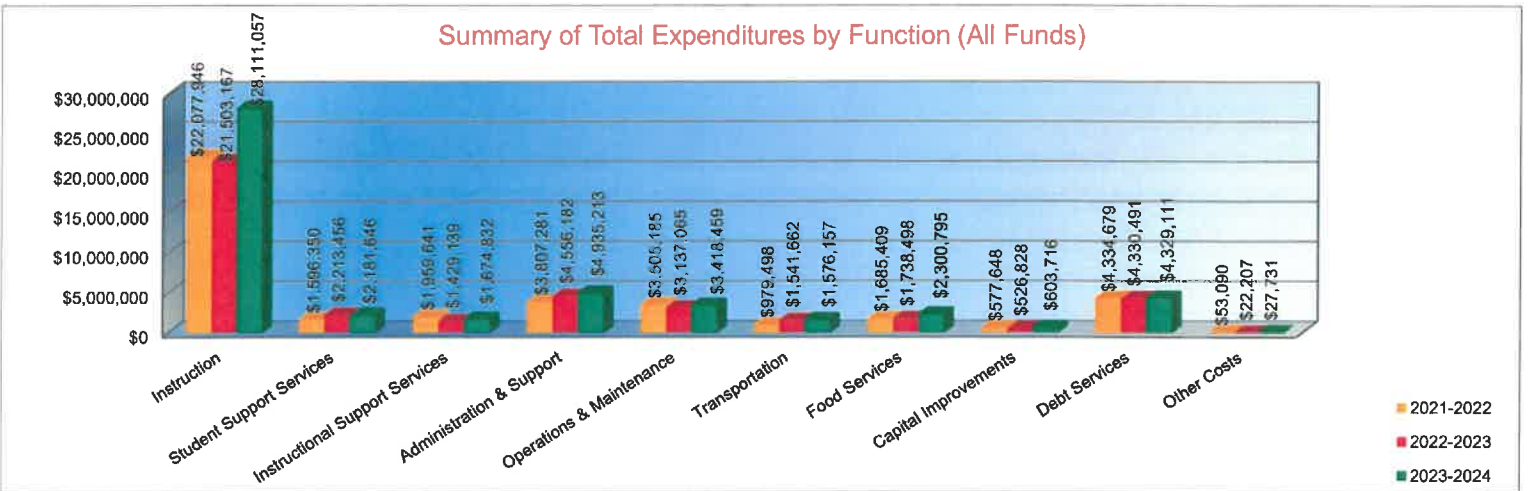
Total Expenditures	\$21,966,630	54%	\$21,292,080	52%	-2%	\$23,335,631	47%	-5%
Current Expenditures	\$21,966,630	58%	\$21,292,080	54%	-4%	\$23,335,631	55%	1%

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

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)

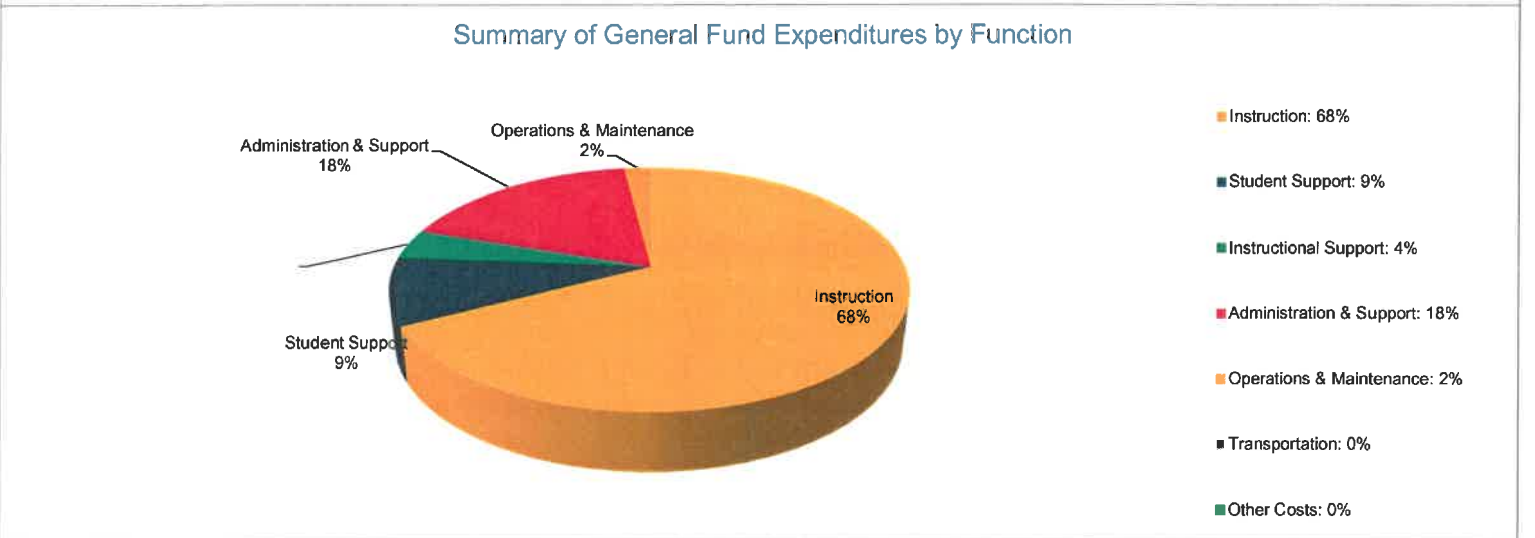
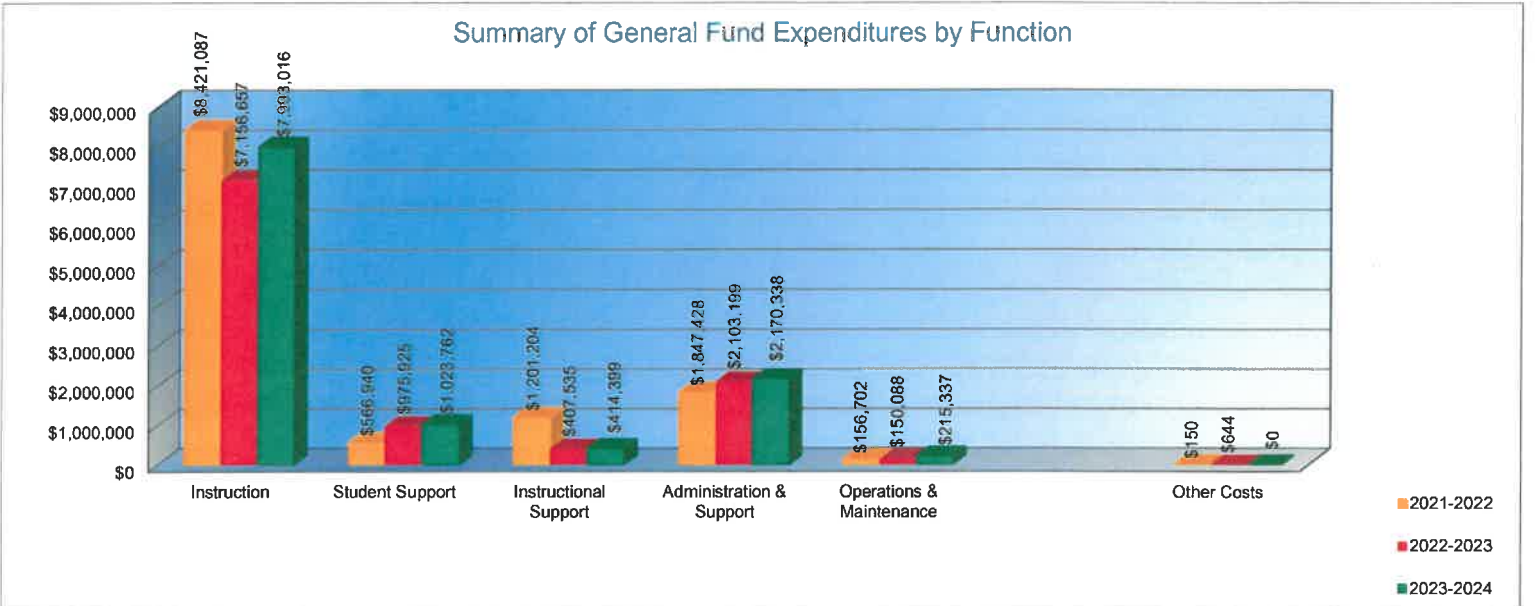


Note: Numbers on charts are within 1% due to rounding.

### Summary of General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$8,421,087	69%	\$7,156,657	66%	-15%	\$7,993,016	68%	12%
Student Support	\$566,940	5%	\$975,925	9%	72%	\$1,023,762	9%	5%
Instructional Support	\$1,201,204	10%	\$407,535	4%	-66%	\$414,399	4%	2%
Administration & Support	\$1,847,428	15%	\$2,103,199	19%	14%	\$2,170,338	18%	3%
Operations & Maintenance	\$156,702	1%	\$150,088	1%	-4%	\$215,337	2%	43%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$150	<1%	\$644	<1%	329%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$12,193,511</b>	<b>100%</b>	<b>\$10,794,048</b>	<b>100%</b>	<b>-11%</b>	<b>\$11,816,852</b>	<b>100%</b>	<b>9%</b>
<b>Amount per Pupil</b>	<b>\$4,973</b>		<b>\$4,468</b>		<b>-10%</b>	<b>\$4,727</b>		<b>6%</b>

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

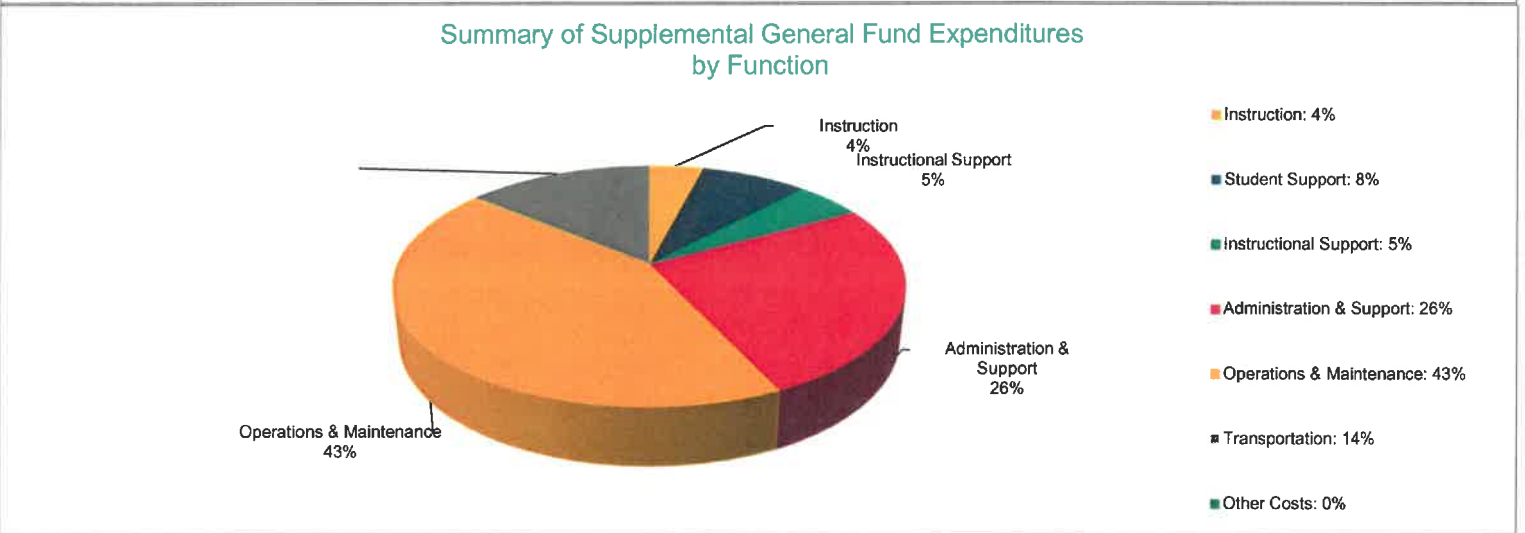
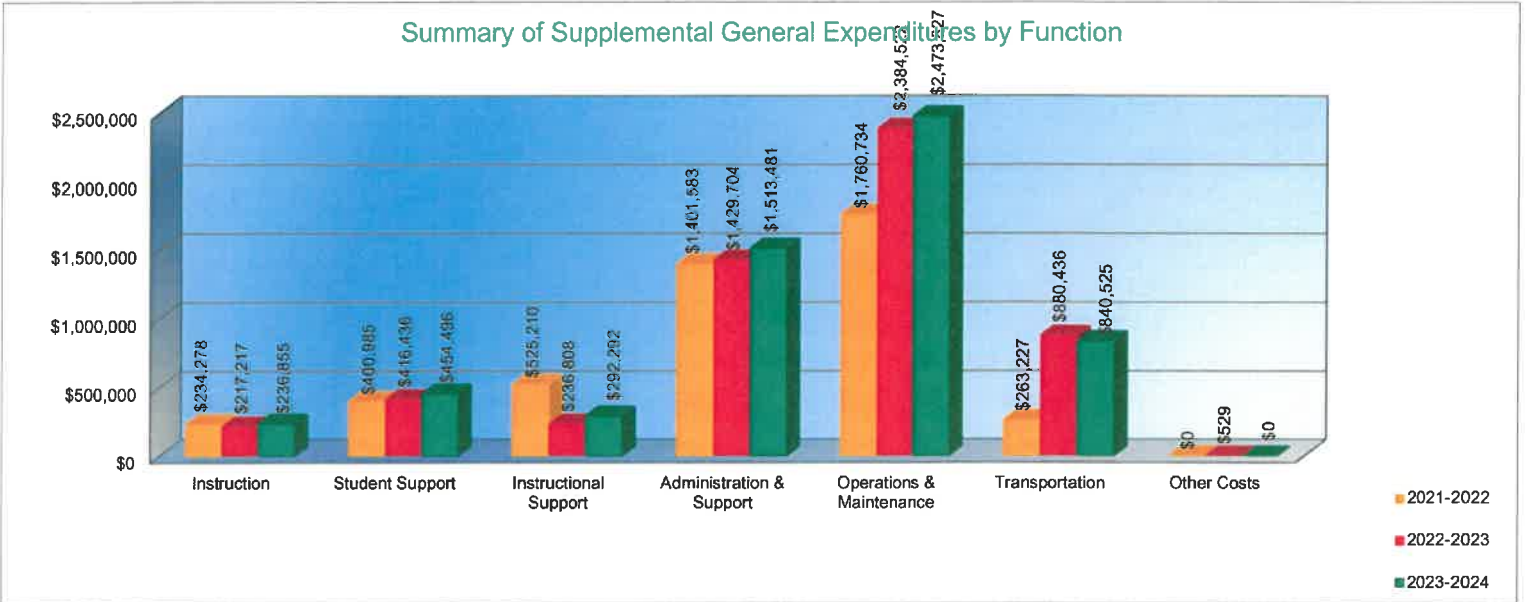


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$234,278	5%	\$217,217	4%	-7%	\$236,855	4%	9%
Student Support	\$400,985	9%	\$416,436	7%	4%	\$454,496	8%	9%
Instructional Support	\$525,210	11%	\$236,808	4%	-55%	\$292,292	5%	23%
Administration & Support	\$1,401,583	31%	\$1,429,704	26%	2%	\$1,513,481	26%	6%
Operations & Maintenance	\$1,760,734	38%	\$2,384,522	43%	35%	\$2,473,827	43%	4%
Transportation	\$263,227	6%	\$880,436	16%	234%	\$840,525	14%	-5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$529	<1%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$4,586,017</b>	<b>100%</b>	<b>\$5,565,652</b>	<b>100%</b>	<b>21%</b>	<b>\$5,811,476</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$1,870		\$2,304		23%	\$2,325		1%

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

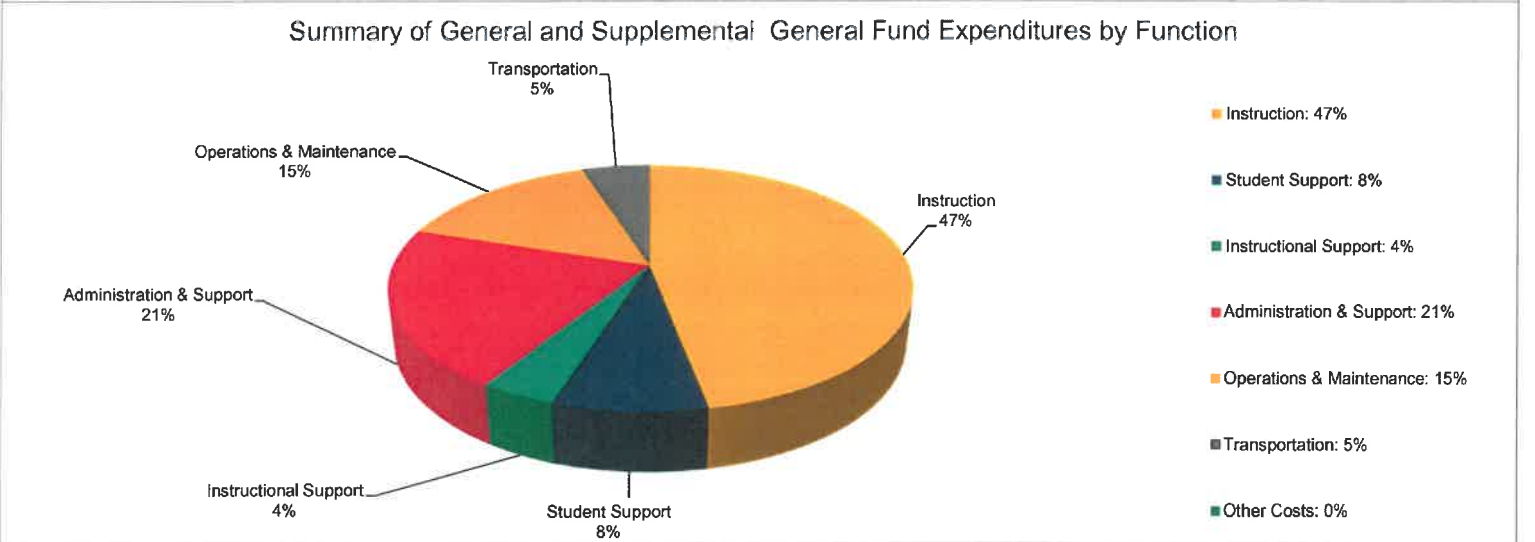
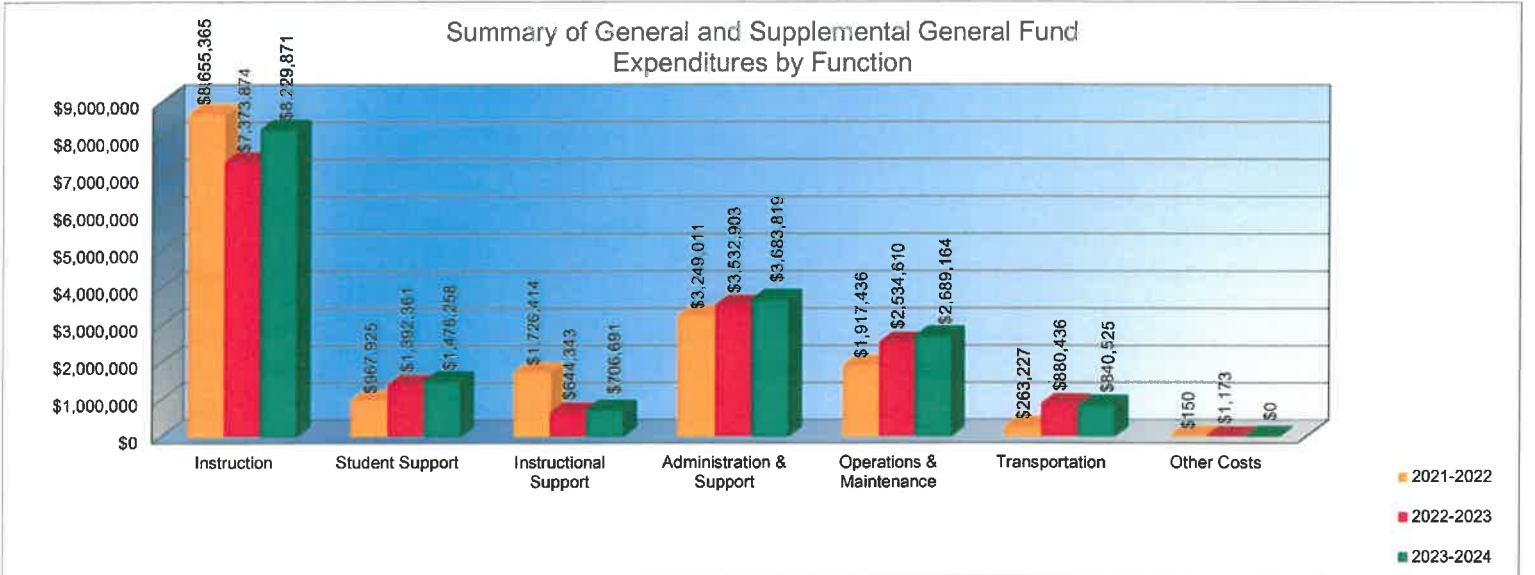


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of General and Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$8,655,365	52%	\$7,373,874	45%	-15%	\$8,229,871	47%	12%
Student Support	\$967,925	6%	\$1,392,361	9%	44%	\$1,478,258	8%	6%
Instructional Support	\$1,726,414	10%	\$644,343	4%	-63%	\$706,691	4%	10%
Administration & Support	\$3,249,011	19%	\$3,532,903	22%	9%	\$3,683,819	21%	4%
Operations & Maintenance	\$1,917,436	11%	\$2,534,610	15%	32%	\$2,689,164	15%	6%
Transportation	\$263,227	2%	\$880,436	5%	234%	\$840,525	5%	-5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$150	<1%	\$1,173	<1%	682%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$16,779,528</b>	<b>100%</b>	<b>\$16,359,700</b>	<b>100%</b>	<b>-3%</b>	<b>\$17,628,328</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$6.843		\$6.773		-1%	\$7.052		4%

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



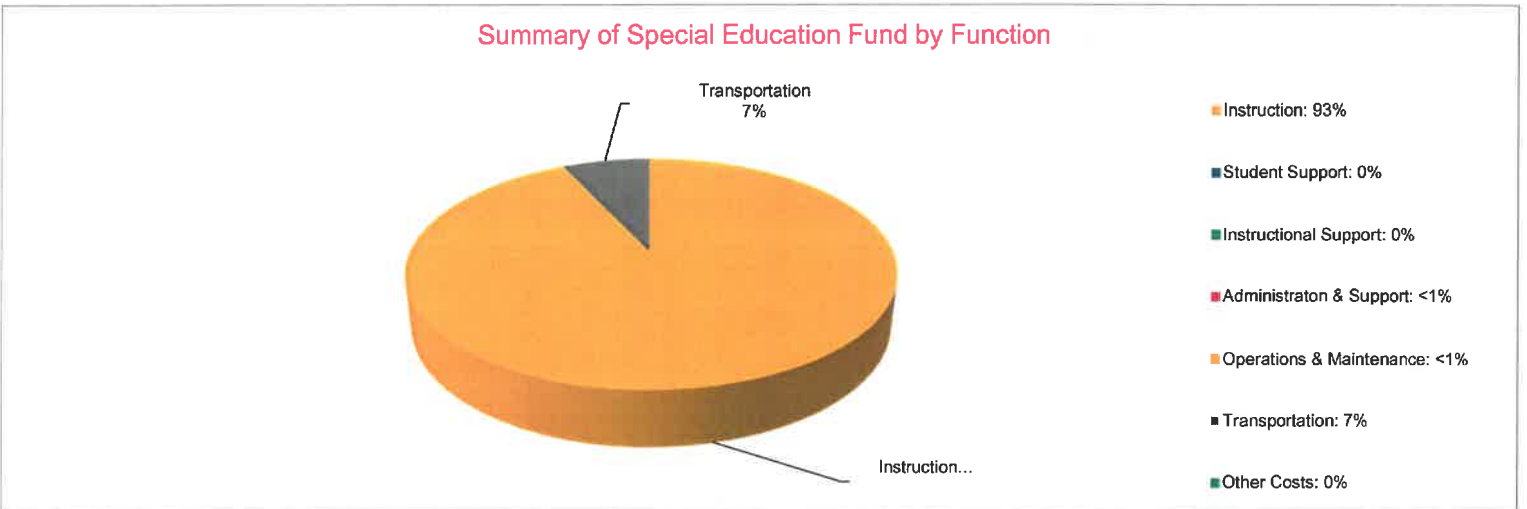
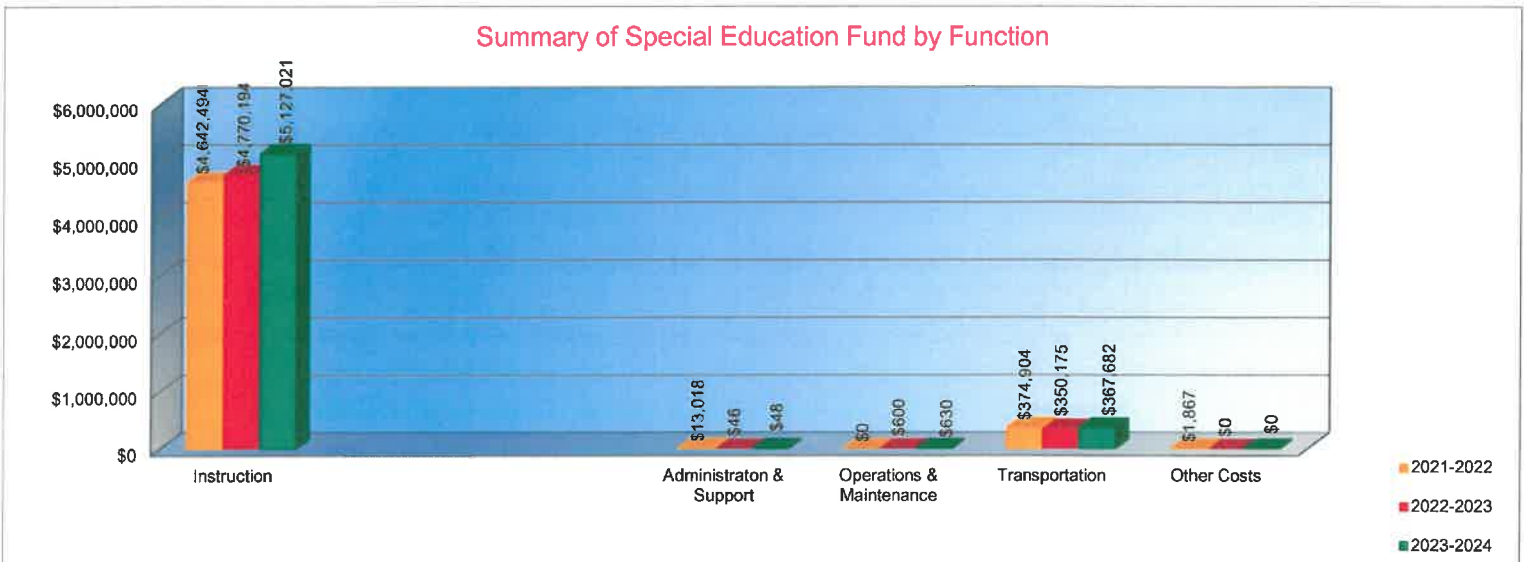
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$4,642,494	92%	\$4,770,194	93%	3%	\$5,127,021	93%	7%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$13,018	0%	\$46	<1%	-100%	\$48	<1%	4%
Operations & Maintenance	\$0	0%	\$600	<1%	0%	\$630	<1%	5%
Transportation	\$374,904	7%	\$350,175	7%	-7%	\$367,682	7%	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$1,867	<1%	\$0	0%	-100%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$5,032,283</b>	<b>100%</b>	<b>\$5,121,015</b>	<b>100%</b>	<b>2%</b>	<b>\$5,495,381</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$2,052		\$2,120		3%	\$2,198		4%

\*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.



Note: Numbers on charts are within 1% due to rounding.  
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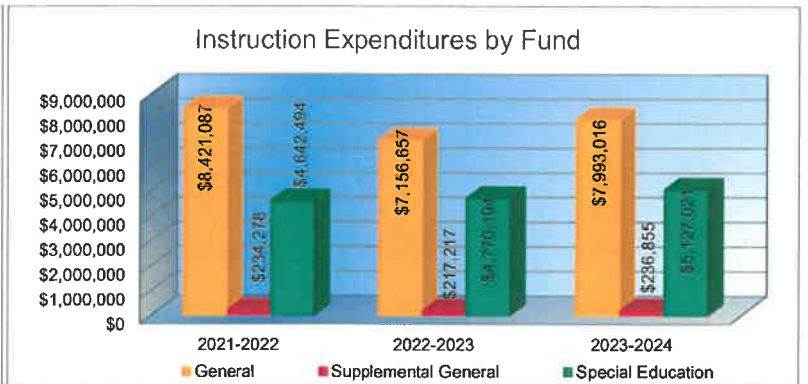
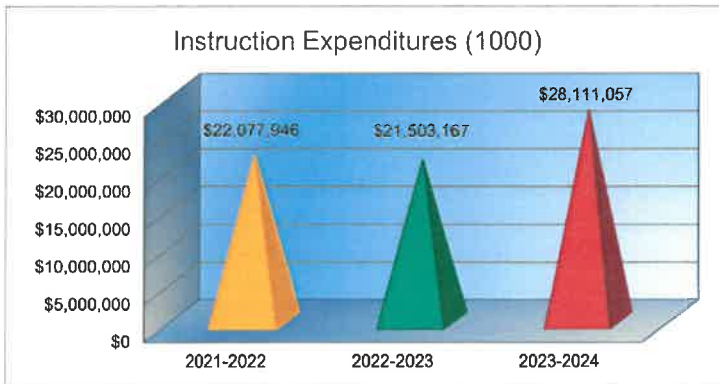
### Instruction Expenditures (1000)

	2021-2022 Actual
General	\$8,421,087
Federal Funds	\$1,521,831
Supplemental General	\$234,278
Preschool-Aged At-Risk	\$135,045
At Risk (K-12)	\$2,775,303
Bilingual Education	\$137,549
Virtual Education	\$205,610
Capital Outlay	\$111,316
Driver Education	\$17,751
Declining Enrollment	\$0
Extraordinary School Program	\$447,909
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$4,642,494
Cost of Living	\$0
Career and Postsecondary Ed.	\$829,805
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,130,569
Contingency Reserve	\$0
Text Book & Student Material	\$80,076
Activity Fund	\$387,323
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$22,077,946</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$9,004
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$22,077,946</b>

	2022-2023 Actual	% Change
General	\$7,156,657	-15%
Federal Funds	\$1,360,858	-11%
Supplemental General	\$217,217	-7%
Preschool-Aged At-Risk	\$149,487	11%
At Risk (K-12)	\$3,356,957	21%
Bilingual Education	\$145,830	6%
Virtual Education	\$205,448	0%
Capital Outlay	\$211,087	90%
Driver Education	\$17,012	-4%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$448,765	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$1,348	0%
Special Education	\$4,770,194	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$848,555	2%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,135,749	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$55,855	-30%
Activity Fund	\$422,148	9%
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%
<b>SUBTOTAL</b>	<b>\$21,503,167</b>	<b>-3%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$8,902	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$21,503,167</b>	<b>-3%</b>

	2023-2024 Budget	% Change
General	\$7,993,016	12%
Federal Funds	\$1,272,608	-6%
Supplemental General	\$236,855	9%
Preschool-Aged At-Risk	\$228,990	53%
At Risk (K-12)	\$4,589,469	37%
Bilingual Education	\$146,071	0%
Virtual Education	\$221,007	8%
Capital Outlay	\$4,775,426	2162%
Driver Education	\$72,570	327%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$74,758	-83%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$65,618	4768%
Special Education	\$5,127,021	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,048,239	24%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,259,409	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%
<b>SUBTOTAL</b>	<b>\$28,111,057</b>	<b>31%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$11,246	26%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$28,111,057</b>	<b>31%</b>

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



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

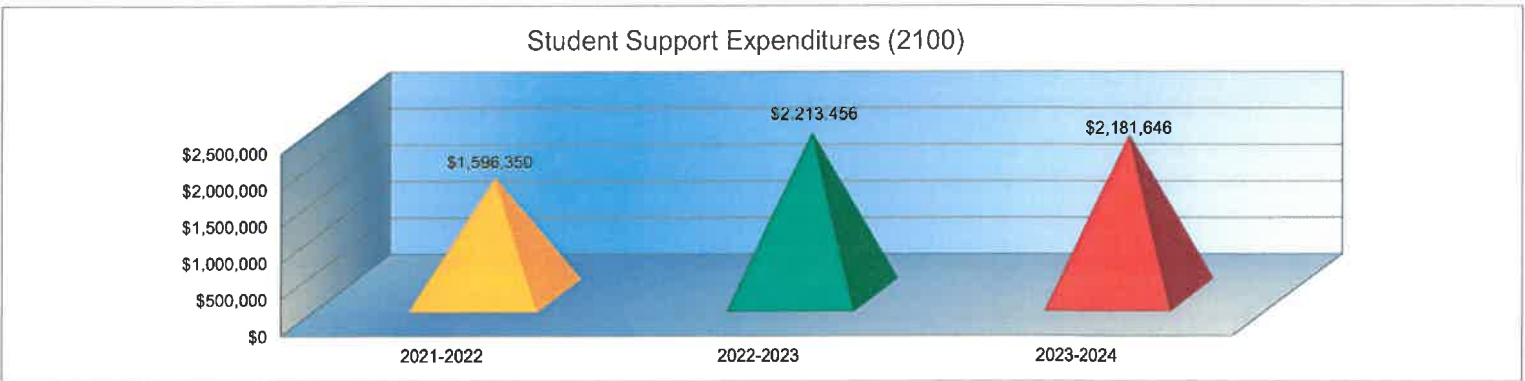
### Student Support Expenditures (2100)

	2021-2022 Actual
General	\$566,940
Federal Funds	\$196,543
Supplemental General	\$400,985
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$1,112
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	\$56,325
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$217,876
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$156,569
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
<b>SUBTOTAL</b>	<b>\$1,596,350</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$651
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,596,350</b>

	2022-2023 Actual	% Change
General	\$975,925	72%
Federal Funds	\$242,002	23%
Supplemental General	\$416,436	4%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$617	-45%
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	\$57,393	2%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$314,657	44%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$206,426	32%
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%
<b>SUBTOTAL</b>	<b>\$2,213,456</b>	<b>39%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$916	41%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$2,213,456</b>	<b>39%</b>

	2023-2024 Budget	% Change
General	\$1,023,762	5%
Federal Funds	\$186,662	-23%
Supplemental General	\$454,496	9%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$648	5%
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	\$58,540	2%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$239,160	-24%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$218,378	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%
<b>SUBTOTAL</b>	<b>\$2,181,646</b>	<b>-1%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$873	-5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$2,181,646</b>	<b>-1%</b>

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

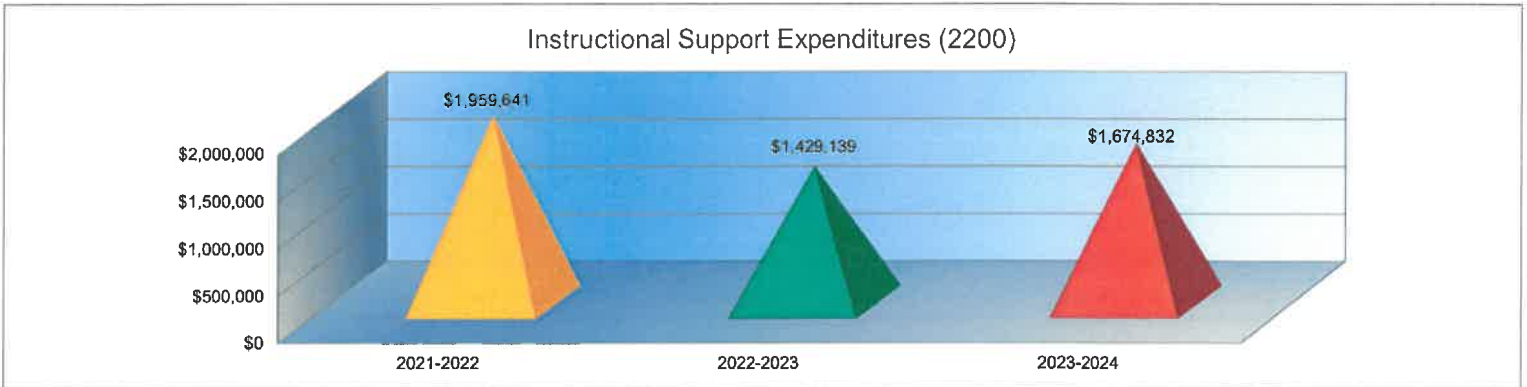


Note: Numbers on charts are within 1% due to rounding.  
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### Instructional Support Expenditures (2200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,201,204	\$407,535	-66%	\$414,399	2%
Federal Funds	\$87,392	\$457,249	423%	\$503,982	10%
Supplemental General	\$525,210	\$236,808	-55%	\$292,292	23%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$118,931	0%	\$224,877	89%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,240	\$0	-100%	\$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	\$15,130	\$77,739	414%	\$100,930	30%
Parent Education Program	\$0	\$97	0%	\$0	-100%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$4,666	\$0	-100%	\$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	\$122,799	\$130,780	6%	\$138,352	6%
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%
<b>SUBTOTAL</b>	<b>\$1,959,641</b>	<b>\$1,429,139</b>	<b>-27%</b>	<b>\$1,674,832</b>	<b>17%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$799	\$592	-26%	\$670	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,959,641</b>	<b>\$1,429,139</b>	<b>-27%</b>	<b>\$1,674,832</b>	<b>17%</b>

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



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



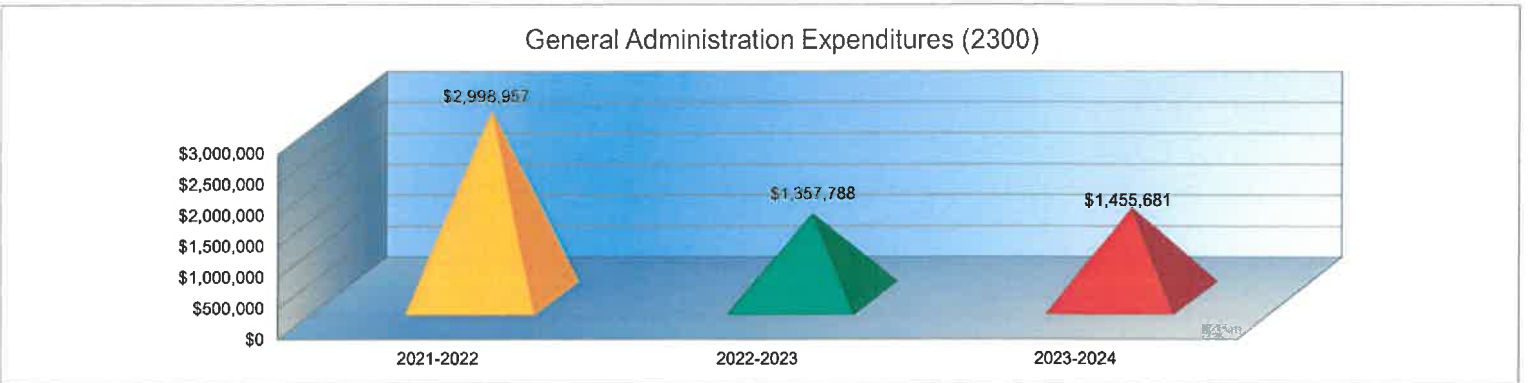
General Administration Expenditures (2300)

	2021-2022 Actual
General	\$1,842,540
Federal Funds	\$2,474
Supplemental General	\$1,050,792
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 <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$103,151
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
<b>SUBTOTAL</b>	<b>\$2,998,957</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$1,223
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,998,957</b>

	2022-2023 Actual	% Change
General	\$296,736	-84%
Federal Funds	\$6,343	156%
Supplemental General	\$958,606	-9%
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	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$96,103	-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%
<b>SUBTOTAL</b>	<b>\$1,357,788</b>	<b>-55%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$562	-54%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,357,788</b>	<b>-55%</b>

	2023-2024 Budget	% Change
General	\$329,252	11%
Federal Funds	\$6,241	-2%
Supplemental General	\$1,018,521	6%
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	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$101,667	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%
<b>SUBTOTAL</b>	<b>\$1,455,681</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$582	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,455,681</b>	<b>7%</b>

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

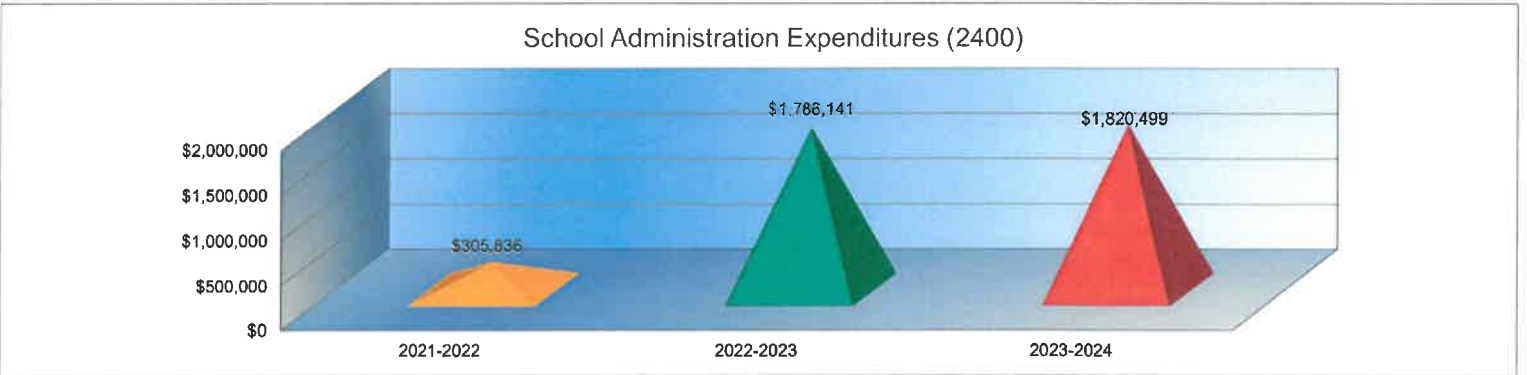


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

School Administration Expenditures (2400)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$4,888	\$1,537,448	31354%	\$1,561,753	2%
Federal Funds	\$25,522	\$17,804	-30%	\$18,498	4%
Supplemental General	\$8,422	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$13,017	\$47	-100%	\$15,514	32909%
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	\$13,790	\$19,014	38%	\$642	-97%
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	\$13,018	\$46	-100%	\$48	4%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$227,179	\$211,782	-7%	\$224,044	6%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$305,836</b>	<b>\$1,786,141</b>	<b>484%</b>	<b>\$1,820,499</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$125	\$739	491%	\$728	-1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$305,836</b>	<b>\$1,786,141</b>	<b>484%</b>	<b>\$1,820,499</b>	<b>2%</b>

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



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

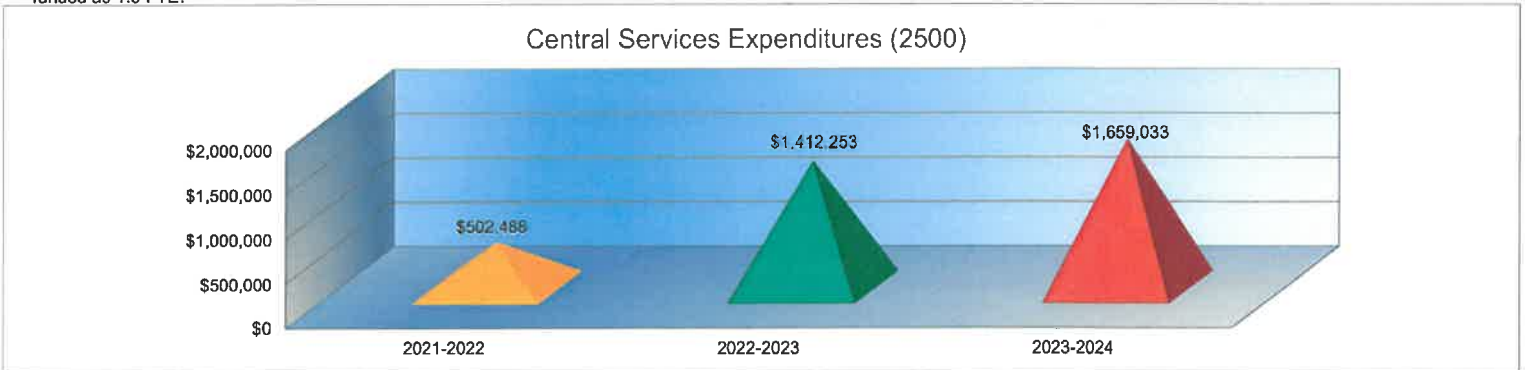
Central Services Expenditures (2500)

	2021-2022 Actual
General	\$0
Federal Funds	\$6,306
Supplemental General	\$342,369
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$93,517
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$13,018
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$47,278
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
<b>SUBTOTAL</b>	<b>\$502,488</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$205
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$502,488</b>

	2022-2023 Actual	% Change
General	\$269,015	0%
Federal Funds	\$6,848	9%
Supplemental General	\$471,098	38%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$596,352	538%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$46	-100%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$68,894	46%
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%
<b>SUBTOTAL</b>	<b>\$1,412,253</b>	<b>181%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$585	185%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,412,253</b>	<b>181%</b>

	2023-2024 Budget	% Change
General	\$279,333	4%
Federal Funds	\$6,782	-1%
Supplemental General	\$494,960	5%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$805,075	35%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	-100%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$72,883	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%
<b>SUBTOTAL</b>	<b>\$1,659,033</b>	<b>17%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$664	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,659,033</b>	<b>17%</b>

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

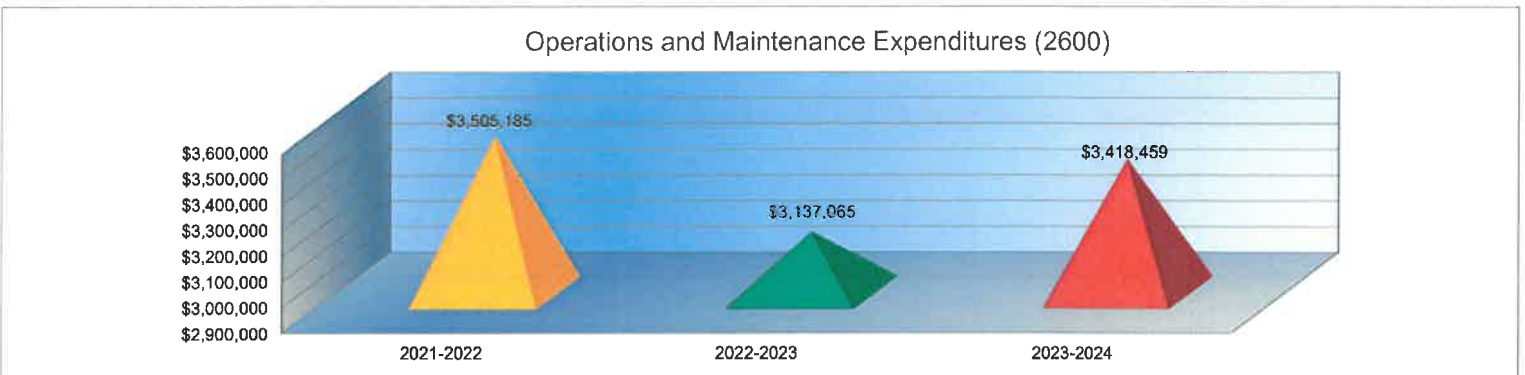


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$156,702	\$150,088	-4%	\$215,337	43%
Federal Funds	\$20,766	\$17,711	-15%	\$23,611	33%
Supplemental General	\$1,760,734	\$2,384,522	35%	\$2,473,827	4%
Preschool-Aged At-Risk	\$0	\$1,851	0%	\$1,912	3%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,428,674	\$427,527	-70%	\$577,162	35%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$21,497	\$19,628	-9%	\$26,498	35%
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	\$600	0%	\$630	5%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$41,101	0%	\$0	-100%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$101,309	\$94,037	-7%	\$99,482	6%
Contingency Reserve	\$15,503	\$0	-100%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,505,185</b>	<b>\$3,137,065</b>	<b>-11%</b>	<b>\$3,418,459</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$1,430	\$1,299	-9%	\$1,368	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$3,505,185</b>	<b>\$3,137,065</b>	<b>-11%</b>	<b>\$3,418,459</b>	<b>9%</b>

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



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

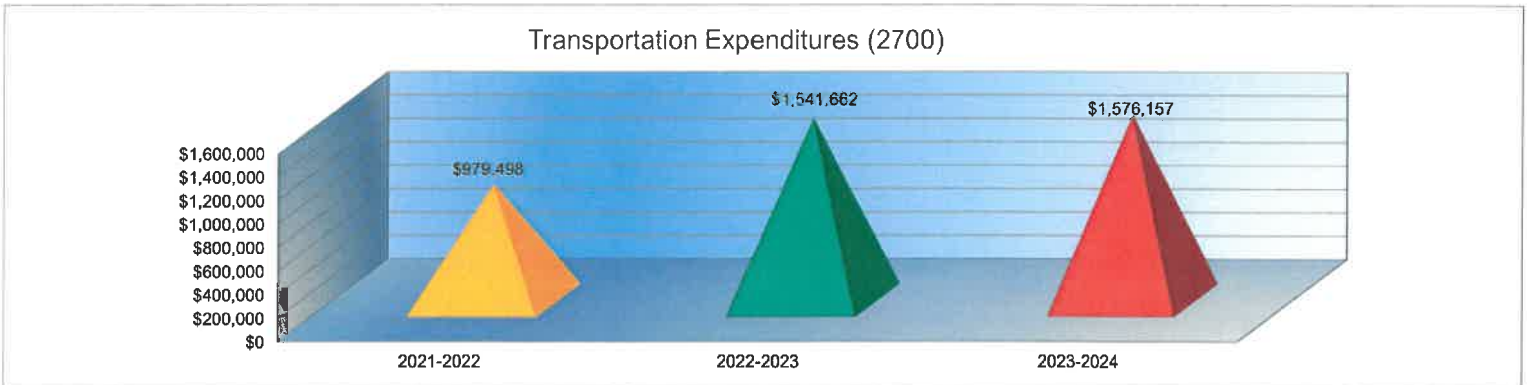
### Transportation Expenditures (2700)

	2021-2022 Actual
General	\$0
Federal Funds	\$31,990
Supplemental General	\$263,227
Preschool-Aged At-Risk	\$37,259
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$180,019
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	\$374,904
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$92,099
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
<b>SUBTOTAL</b>	<b>\$979,498</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$399
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$979,498</b>

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$38,691	21%
Supplemental General	\$880,436	234%
Preschool-Aged At-Risk	\$44,667	20%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$122,280	-32%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$350,175	-7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$105,413	14%
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%
<b>SUBTOTAL</b>	<b>\$1,541,662</b>	<b>57%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$638	60%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,541,662</b>	<b>57%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$39,229	1%
Supplemental General	\$840,525	-5%
Preschool-Aged At-Risk	\$52,127	17%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$165,078	35%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$367,682	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$111,516	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%
<b>SUBTOTAL</b>	<b>\$1,576,157</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$631	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,576,157</b>	<b>2%</b>

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

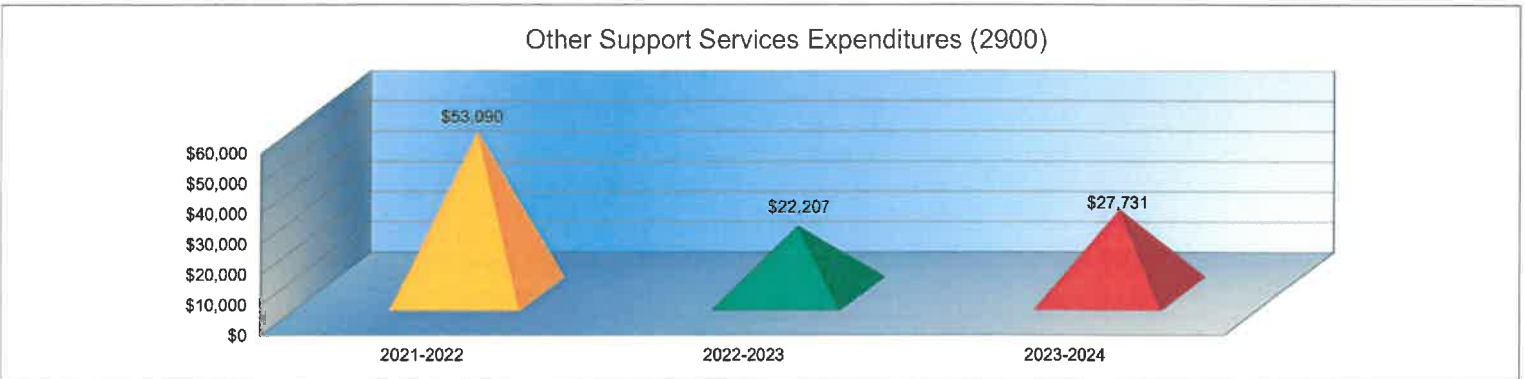


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Other Support Services Expenditures (2900)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$150	\$644	329%	\$0	-100%
Federal Funds	\$5,309	\$0	-100%	\$0	0%
Supplemental General	\$0	\$529	0%	\$0	-100%
Preschool-Aged At-Risk	\$4,919	\$11,644	137%	\$2,687	-77%
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	\$36,802	\$9,390	-74%	\$12,677	35%
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%	\$12,367	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,867	\$0	-100%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$4,043	\$0	-100%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$53,090</b>	<b>\$22,207</b>	<b>-58%</b>	<b>\$27,731</b>	<b>25%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$22	\$9	-59%	\$11	22%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$53,090</b>	<b>\$22,207</b>	<b>-58%</b>	<b>\$27,731</b>	<b>25%</b>

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



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

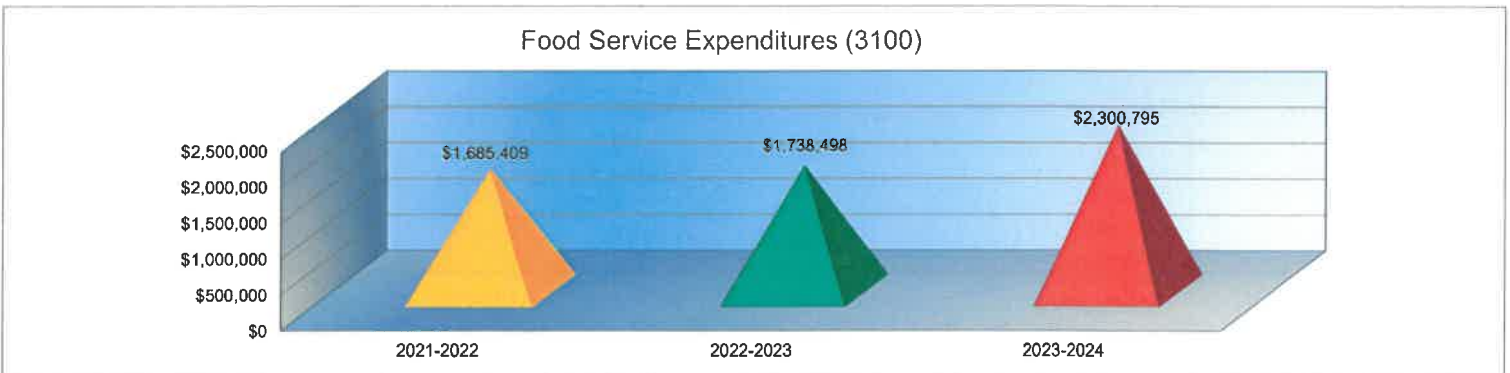
### Food Service Expenditures (3100)

	2021-2022 Actual
General	\$0
Federal Funds	\$16,254
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	\$1,580,126
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$89,029
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
<b>SUBTOTAL</b>	<b>\$1,685,409</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$687
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,685,409</b>

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$15,938	-2%
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	\$1,655,258	5%
Professional Development	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$67,302	-24%
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%
<b>SUBTOTAL</b>	<b>\$1,738,498</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$720	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,738,498</b>	<b>3%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$15,956	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	\$2,144,765	30%
Professional Development	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$140,074	108%
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%
<b>SUBTOTAL</b>	<b>\$2,300,795</b>	<b>32%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$920	28%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$2,300,795</b>	<b>32%</b>

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

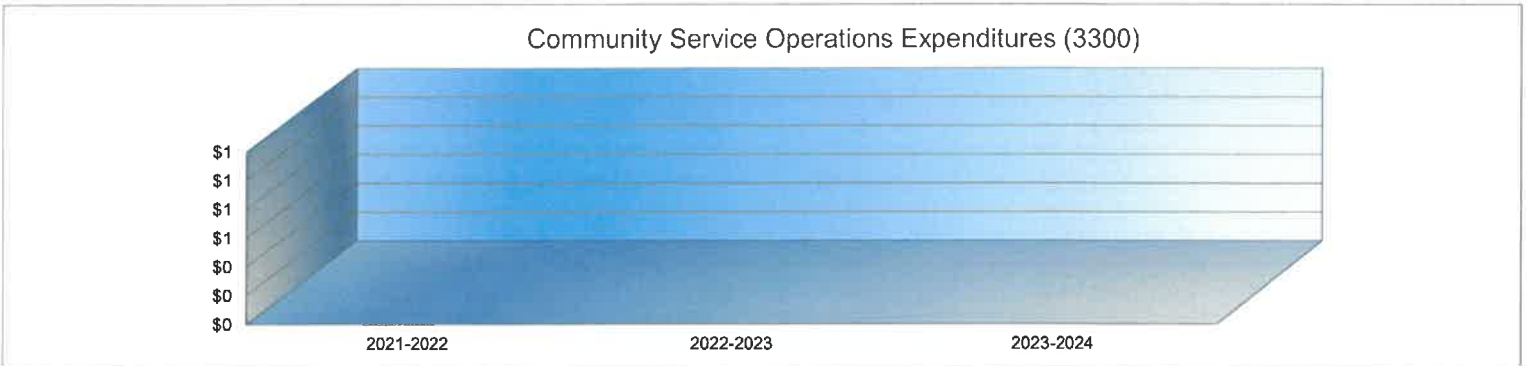


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$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%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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



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



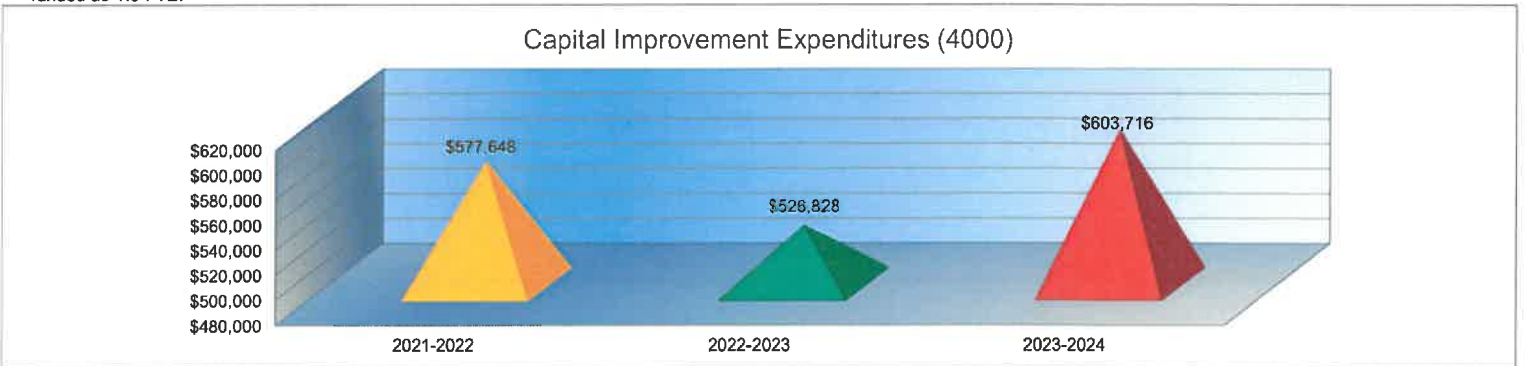
### Capital Improvement Expenditures (4000)

	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	\$577,648
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 <sup>1</sup>	\$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
<b>SUBTOTAL</b>	<b>\$577,648</b>
Enrollment (FTE) <sup>2</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$236
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$577,648</b>

	2022-2023 Actual	% Change
General	\$0	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	\$526,828	-9%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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%
<b>SUBTOTAL</b>	<b>\$526,828</b>	<b>-9%</b>
Enrollment (FTE) <sup>2</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$218	-8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$526,828</b>	<b>-9%</b>

	2023-2024 Budget	% Change
General	\$0	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	\$603,716	15%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
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%
<b>SUBTOTAL</b>	<b>\$603,716</b>	<b>15%</b>
Enrollment (FTE) <sup>2</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$242	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$603,716</b>	<b>15%</b>

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

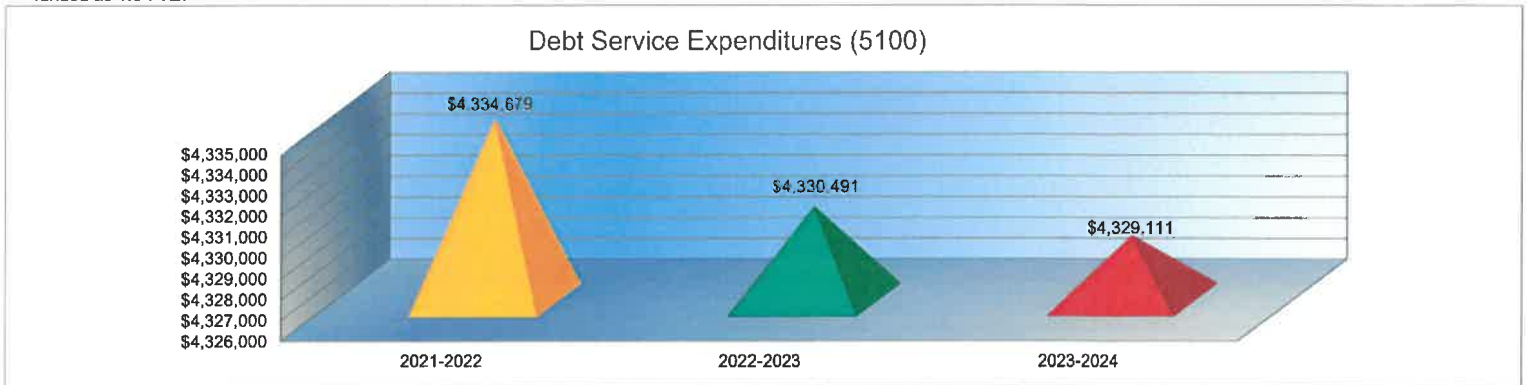


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$4,334,679	\$4,330,491	0%	\$4,329,111	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$4,334,679</b>	<b>\$4,330,491</b>	<b>0%</b>	<b>\$4,329,111</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,451.9	2,415.6	-1%	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$1,768	\$1,793	1%	\$1,732	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$4,334,679</b>	<b>\$4,330,491</b>	<b>0%</b>	<b>\$4,329,111</b>	<b>0%</b>

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



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

### Transfers (5200)

	2021-2022 Actual
General	\$6,771,797
Federal Funds	\$0
Supplemental General	\$1,637,411
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 <sup>1</sup>	\$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
<b>SUBTOTAL</b>	<b>\$8,409,208</b>
Enrollment (FTE) <sup>3</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$3,430
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$8,409,208</b>

	2022-2023 Actual	% Change
General	\$9,074,064	34%
Federal Funds	\$0	0%
Supplemental General	\$888,026	-46%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
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%
<b>SUBTOTAL</b>	<b>\$9,962,090</b>	<b>18%</b>
Enrollment (FTE) <sup>3</sup>	2,415.6	-1%
Amount per Pupil <sup>2</sup>	\$4,124	20%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$9,962,090</b>	<b>18%</b>

	2023-2024 Budget	% Change
General	\$8,762,730	-3%
Federal Funds	\$0	0%
Supplemental General	\$946,054	7%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
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%
<b>SUBTOTAL</b>	<b>\$9,708,784</b>	<b>-3%</b>
Enrollment (FTE) <sup>3</sup>	2,499.7	3%
Amount per Pupil <sup>2</sup>	\$3,884	-6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$9,708,784</b>	<b>-3%</b>

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



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

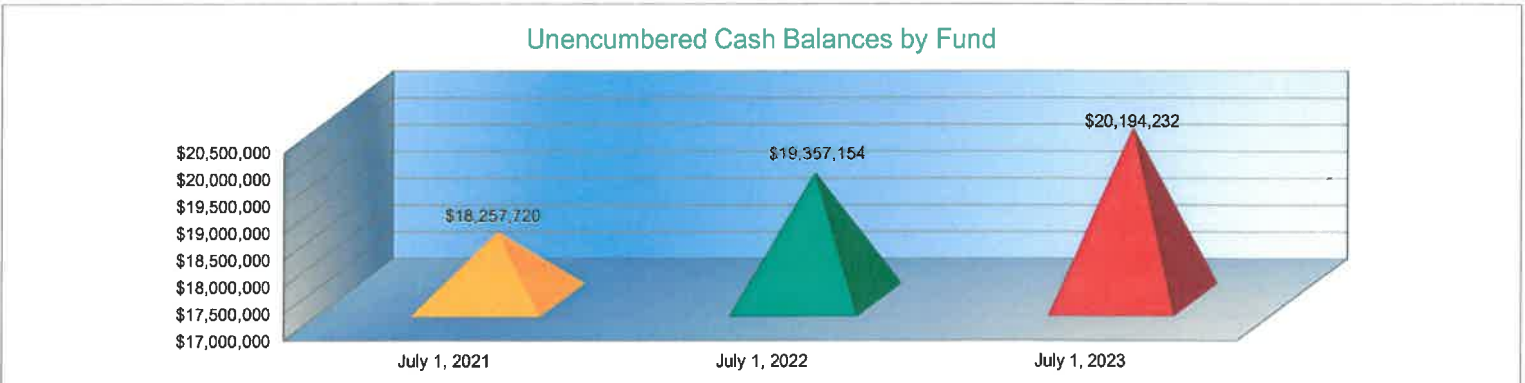
### Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	-\$1,104,915
Supplemental General	\$601,928
Preschool-Aged At-Risk	\$58,693
At Risk (K-12)	\$938,626
Bilingual Education	\$41,819
Virtual Education	\$79,965
Capital Outlay	\$2,251,851
Driver Training	\$61,565
Declining Enrollment	\$0
Extraordinary School Program	\$152,568
Food Service	\$179,376
Professional Development	\$30,064
Parent Education Program	\$23,300
Summer School	\$16,966
Special Education	\$1,813,592
Cost of Living	\$0
Career and Post-Secondary Ed.	\$279,247
Gifts & Grants <sup>1</sup>	\$20,860
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,287,659
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,010,520
Text Book & Student Material	\$263,561
Activity Fund	\$299,238
Bond and Interest #1	\$9,951,237
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$18,257,720</b>
Enrollment (FTE) <sup>2</sup>	2,451.9
Amount per Pupil <sup>2</sup>	\$7,446
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$18,257,720</b>

	July 1, 2022
General	\$0
Federal Funds	-\$126,886
Supplemental General	\$412,017
Preschool-Aged At-Risk	\$58,926
At Risk (K-12)	\$567,208
Bilingual Education	\$41,358
Virtual Education	\$25,755
Capital Outlay	\$2,327,122
Driver Training	\$73,648
Declining Enrollment	\$0
Extraordinary School Program	\$153,870
Food Service	\$609,122
Professional Development	\$30,934
Parent Education Program	\$24,759
Summer School	\$66,966
Special Education	\$1,578,153
Cost of Living	\$0
Career and Post-Secondary Ed.	\$275,828
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,355,425
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$995,017
Text Book & Student Material	\$335,251
Activity Fund	\$335,492
Bond and Interest #1	\$10,217,189
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$19,357,154</b>
Enrollment (FTE) <sup>2</sup>	2,415.6
Amount per Pupil <sup>2</sup>	\$8,013
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$19,357,154</b>

	July 1, 2023
General	\$0
Federal Funds	-\$678,946
Supplemental General	\$175,972
Preschool-Aged At-Risk	\$51,230
At Risk (K-12)	\$873,619
Bilingual Education	\$13,768
Virtual Education	\$21,007
Capital Outlay	\$3,581,194
Driver Training	\$91,966
Declining Enrollment	\$0
Extraordinary School Program	\$52,497
Food Service	\$704,611
Professional Development	\$13,430
Parent Education Program	\$5,907
Summer School	\$65,618
Special Education	\$1,255,275
Cost of Living	\$0
Career and Post-Secondary Ed.	\$244,414
Gifts & Grants <sup>1</sup>	\$344,270
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,443,814
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$995,017
Text Book & Student Material	\$413,257
Activity Fund	\$327,830
Bond and Interest #1	\$10,198,482
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$20,194,232</b>
Enrollment (FTE) <sup>2</sup>	2,499.7
Amount per Pupil <sup>2</sup>	\$8,079
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$20,194,232</b>

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



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

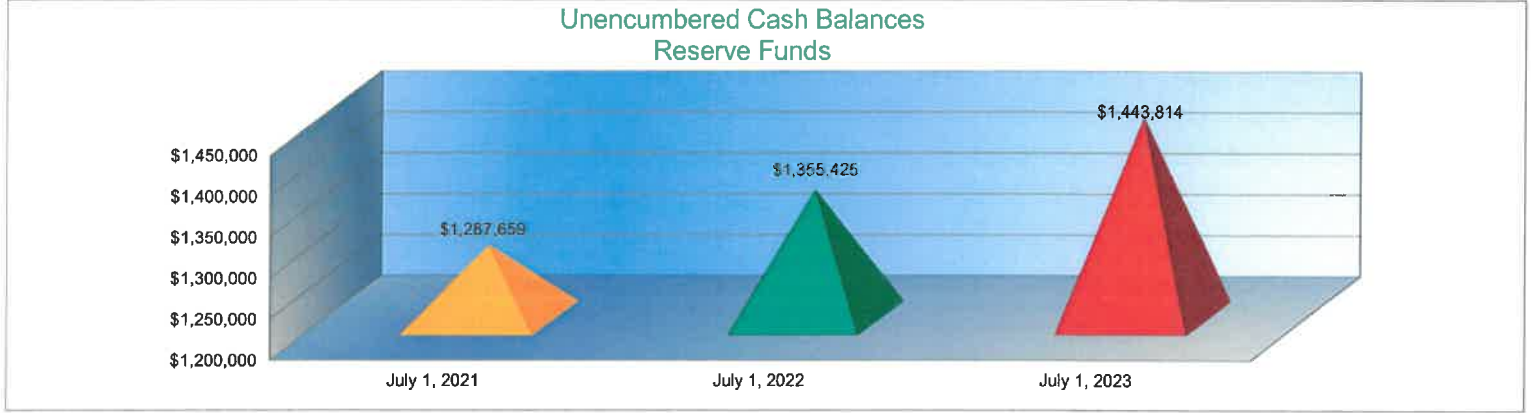
### Unencumbered Cash Balances Reserve Funds

	July 1, 2021
Special Reserve	\$1,287,659
Amount per Pupil	\$525

	July 1, 2022
Special Reserve	\$1,355,425
Amount per Pupil	\$561

	July 1, 2023
Special Reserve	\$1,443,814
Amount per Pupil	\$578

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.

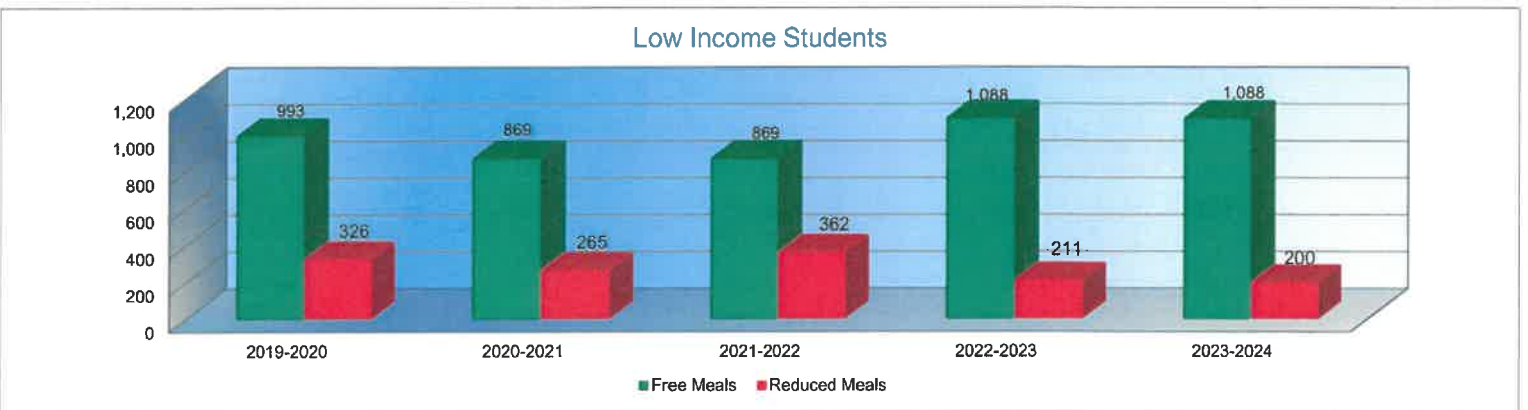
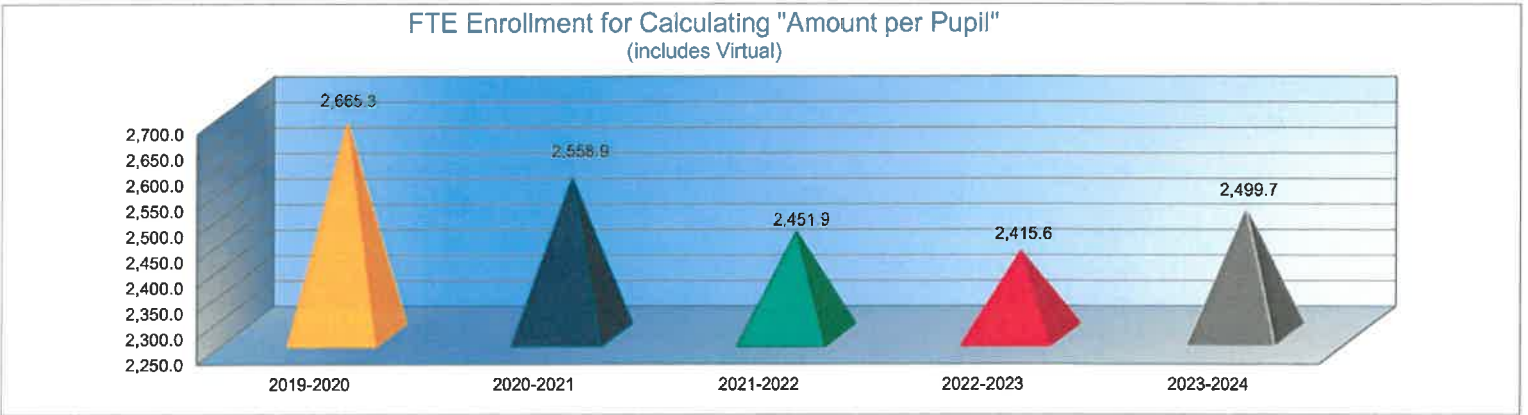
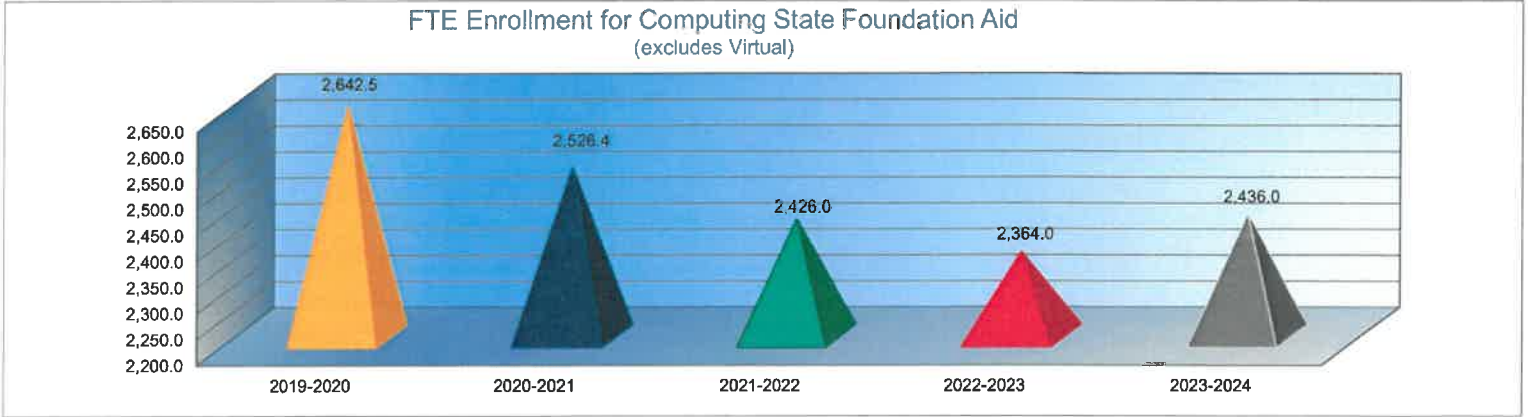


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	2,642.5	2,526.4	-4%	2,426.0	-4%	2,364.0	-3%	2,436.0	3%
FTE Enrollment (incl. Virtual) <sup>1</sup>	2,665.3	2,558.9	-4%	2,451.9	-4%	2,415.6	-1%	2,499.7	3%
Free Meal Student Headcount	993	869	-12%	869	0%	1,088	25%	1,088	0%
Reduced Meal Student Headcount	326	265	-19%	362	37%	211	-42%	200	-5%

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



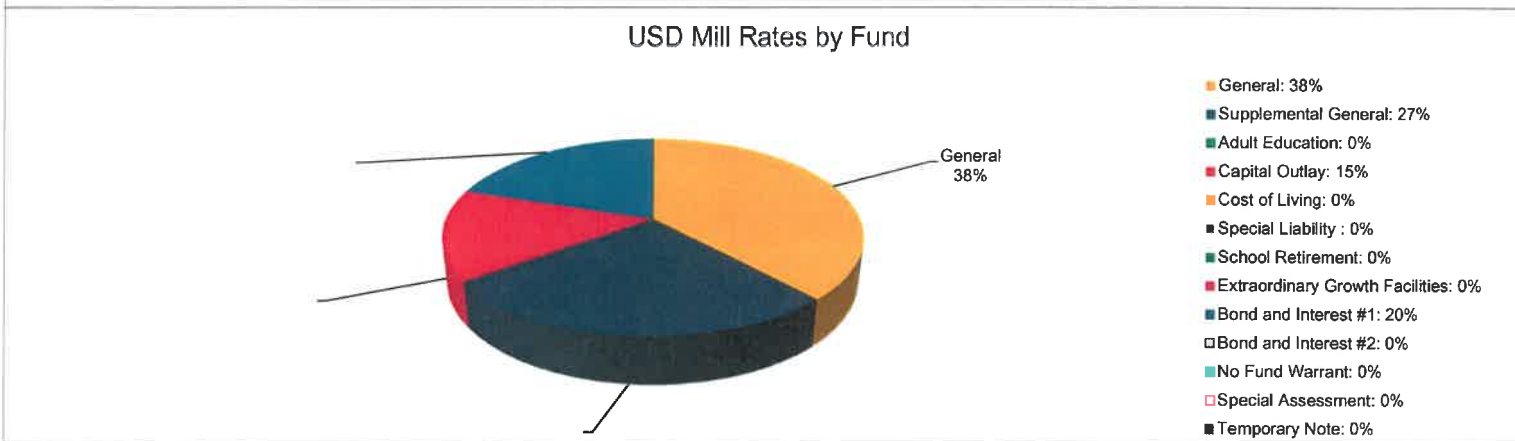
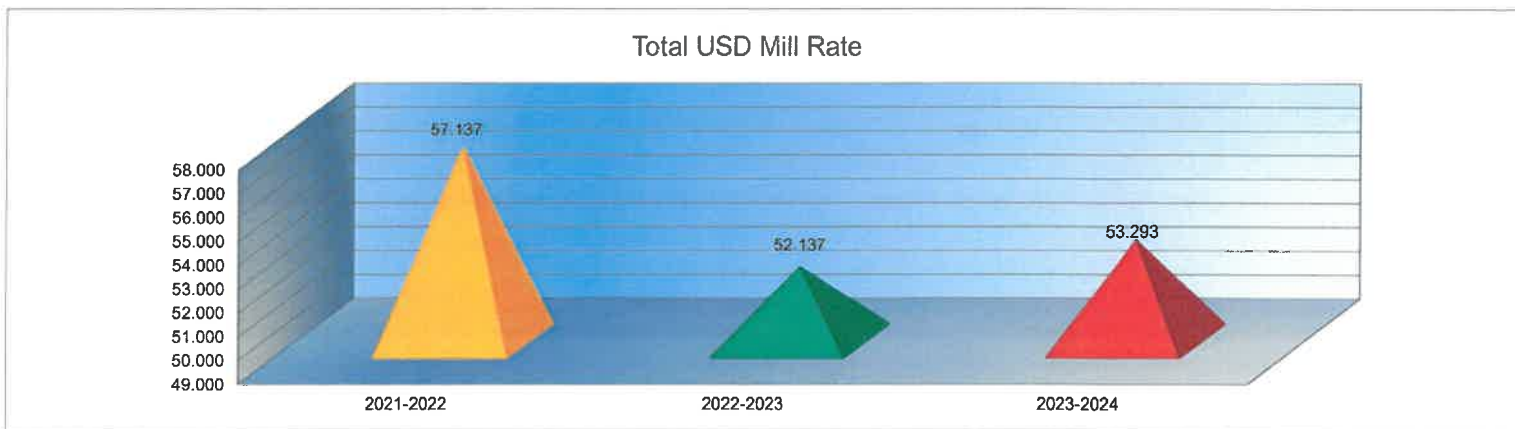
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	13.691
Adult Education	0.000
Capital Outlay	7.933
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.513
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>57.137</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Actual
General	20.000
Supplemental General	12.101
Adult Education	0.000
Capital Outlay	7.911
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	12.125
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.137</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2023-2024 Budget
General	20.000
Supplemental General	14.455
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	10.838
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>53.293</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>



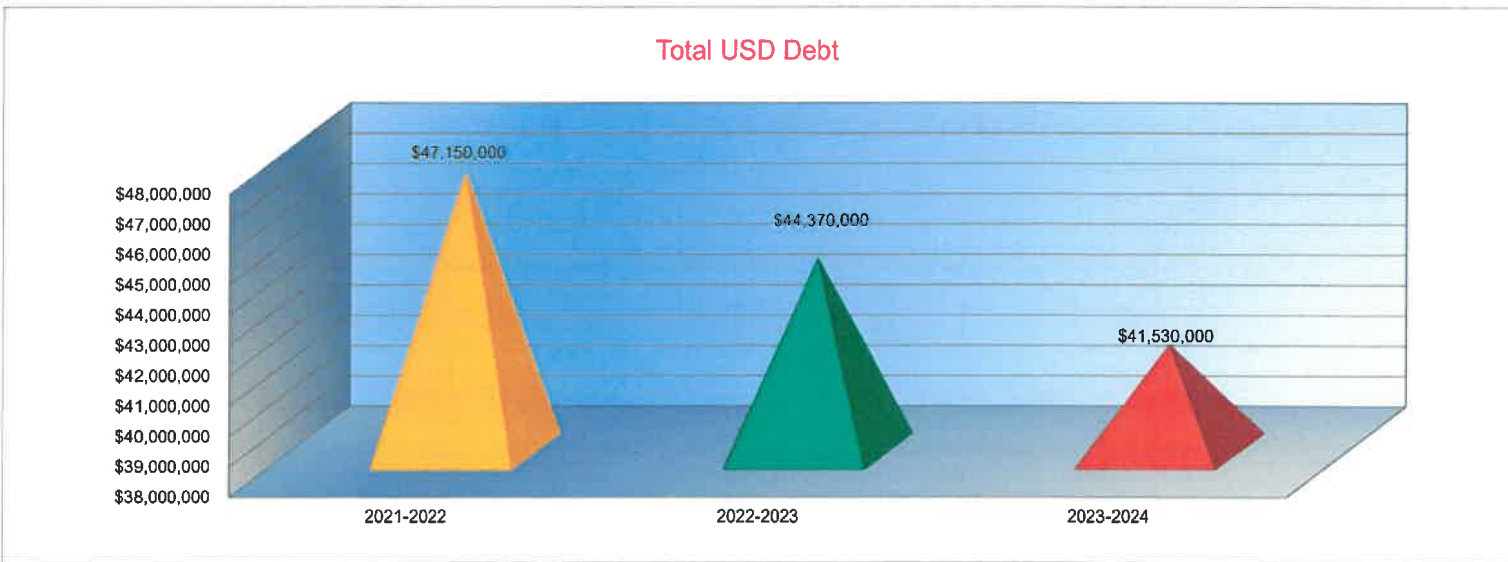
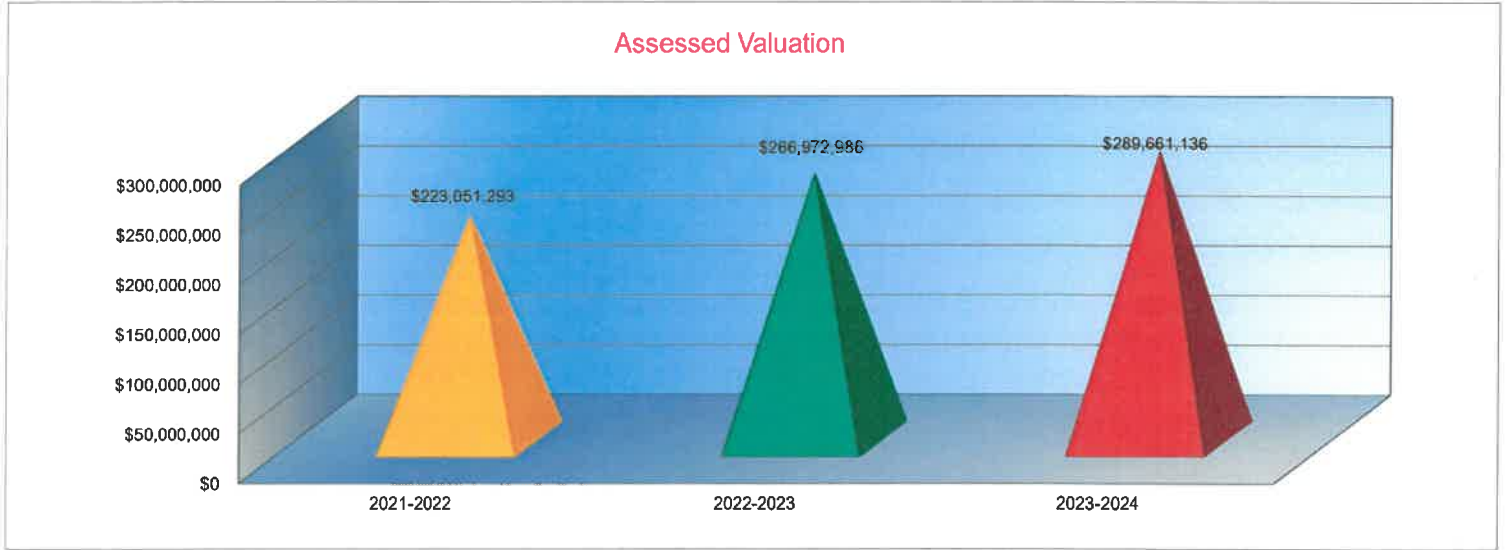
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Other Information

	2021-2022 Actual
Assessed Valuation	\$223,051,293
Total USD Debt	\$47,150,000

	2022-2023 Actual
Assessed Valuation	\$266,972,986
Total USD Debt	\$44,370,000

	2023-2024 Budget
Assessed Valuation	\$289,661,136
Total USD Debt	\$41,530,000



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