

### 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	\$1,758,001	66%	\$1,877,932	63%	7%	\$1,770,619	58%	-6%
Student Support Services	\$267	<1%	\$22,031	1%	8151%	\$56,860	2%	158%
Instructional Support Services	\$8,570	0%	\$3,104	0%	-64%	\$42,980	1%	1285%
Administration & Support	\$442,988	17%	\$479,904	16%	8%	\$484,335	16%	1%
Operations & Maintenance	\$244,775	9%	\$248,052	8%	1%	\$323,441	11%	30%
Transportation	\$110,377	4%	\$109,461	4%	-1%	\$143,875	5%	31%
Food Services	\$91,096	3%	\$106,723	4%	17%	\$113,704	4%	7%
Capital Improvements	\$2,528	<1%	\$118,578	4%	4591%	\$97,733	3%	-18%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$660	<1%	0%	\$0	0%	-100%
<b>Total Expenditures<sup>1</sup></b>	<b>2,658,602</b>	<b>100%</b>	<b>\$2,966,445</b>	<b>100%</b>	<b>12%</b>	<b>\$3,033,547</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$25,320		\$27,724		9%	\$27,329		-1%
<b>Current Expenditures<sup>2</sup></b>	<b>\$2,488,599</b>	<b>100%</b>	<b>\$2,632,998</b>	<b>100%</b>	<b>6%</b>	<b>\$2,683,314</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$23,701		\$24,607		4%	\$24,174		-2%

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

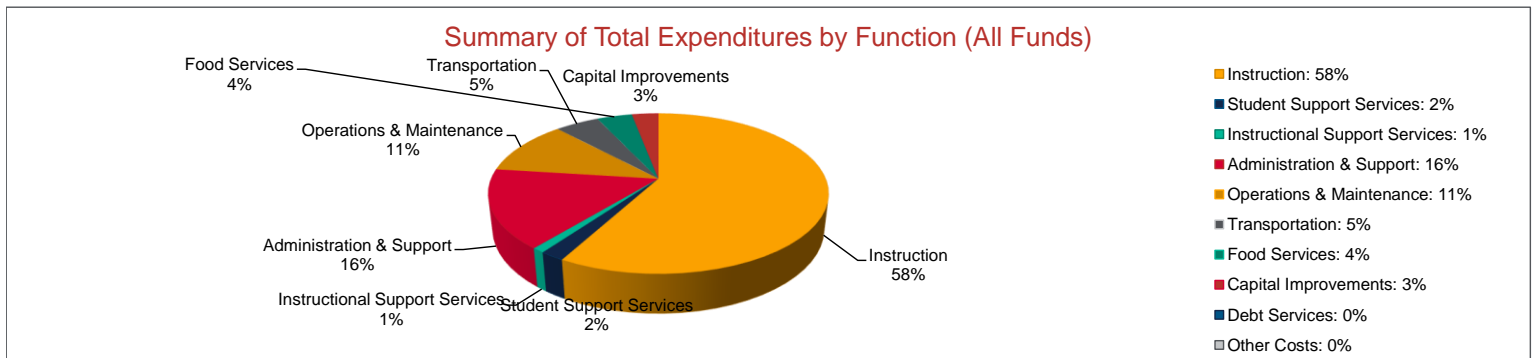
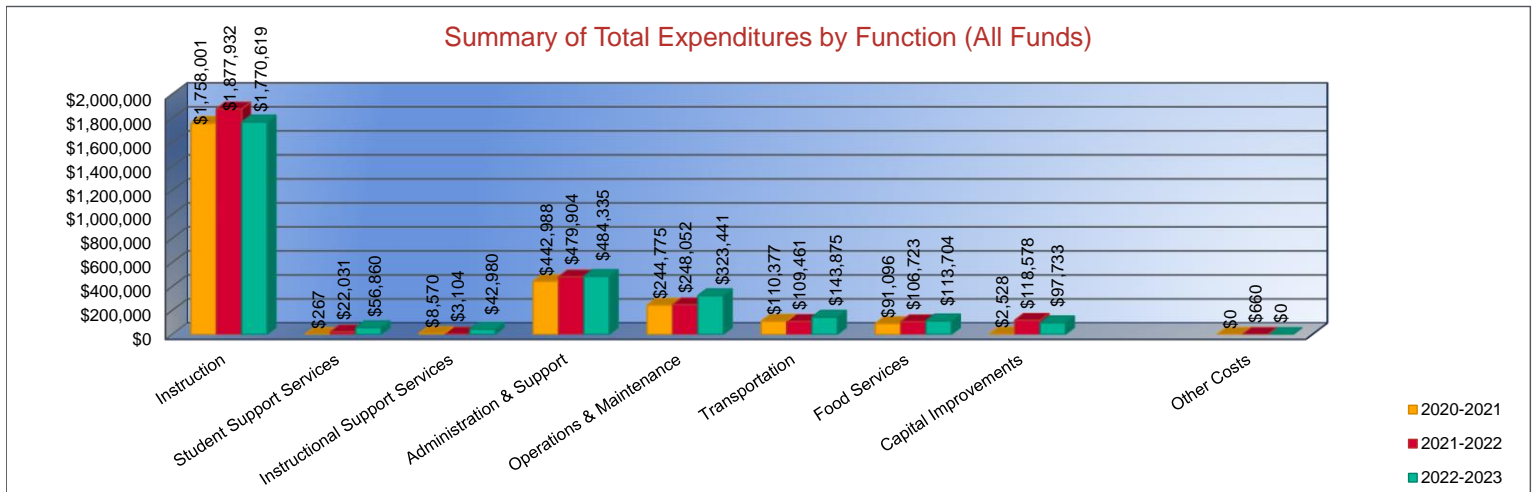
Total Expenditures	\$1,714,732	64%	\$1,823,234	61%	-3%	\$1,715,619	57%	-4%
Current Expenditures	\$1,714,732	69%	\$1,823,234	69%	0%	\$1,715,619	64%	-5%

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)



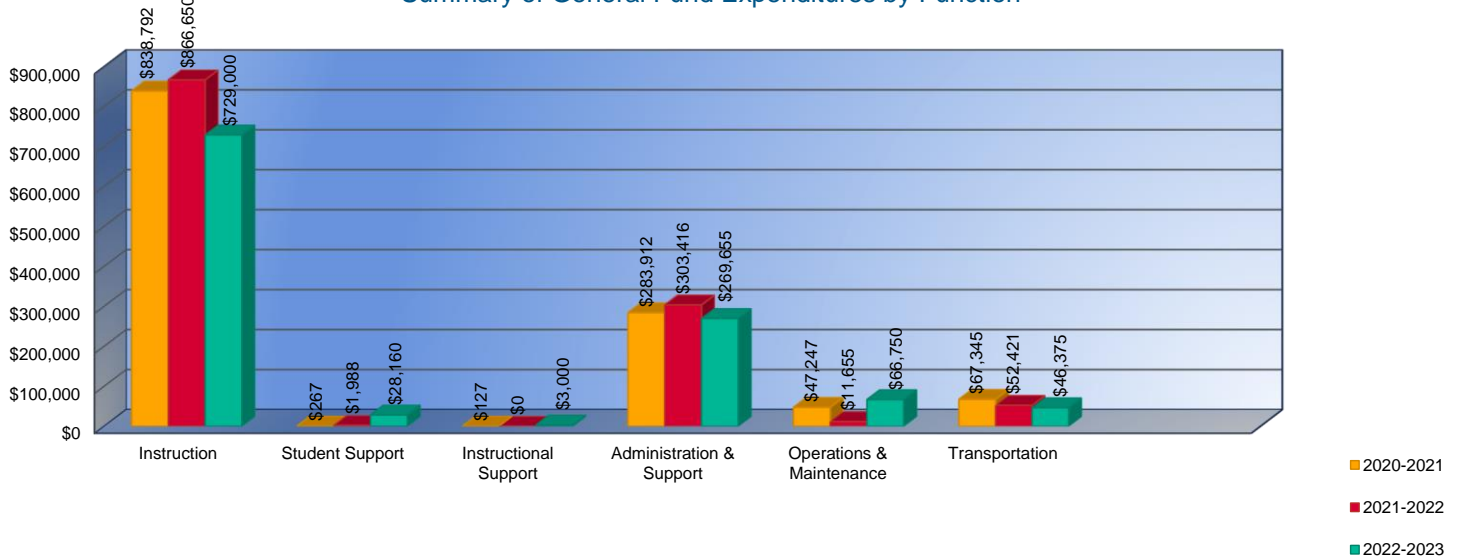
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of General Fund Expenditures by Function\*

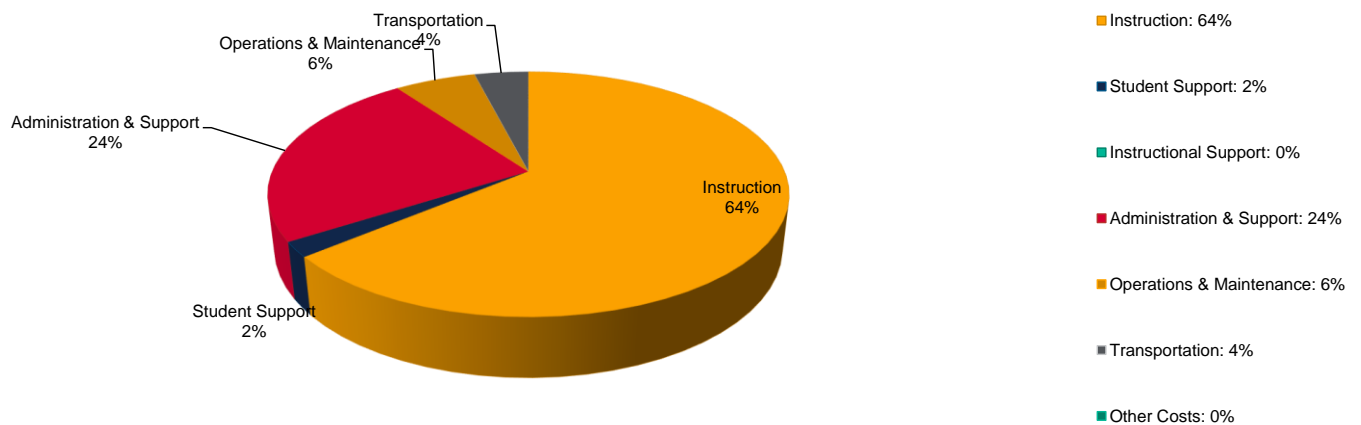
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$838,792	68%	\$866,650	70%	3%	\$729,000	64%	-16%
Student Support	\$267	<1%	\$1,988	0%	645%	\$28,160	2%	1316%
Instructional Support	\$127	<1%	\$0	0%	-100%	\$3,000	0%	0%
Administration & Support	\$283,912	23%	\$303,416	25%	7%	\$269,655	24%	-11%
Operations & Maintenance	\$47,247	4%	\$11,655	1%	-75%	\$66,750	6%	473%
Transportation	\$67,345	5%	\$52,421	4%	-22%	\$46,375	4%	-12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$1,237,690</b>	<b>100%</b>	<b>\$1,236,130</b>	<b>100%</b>	<b>0%</b>	<b>\$1,142,940</b>	<b>100%</b>	<b>-8%</b>
Amount per Pupil	\$11,788		\$11,553		-2%	\$10,297		-11%

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

#### Summary of General Fund Expenditures by Function



#### Summary of General Fund Expenditures by Function



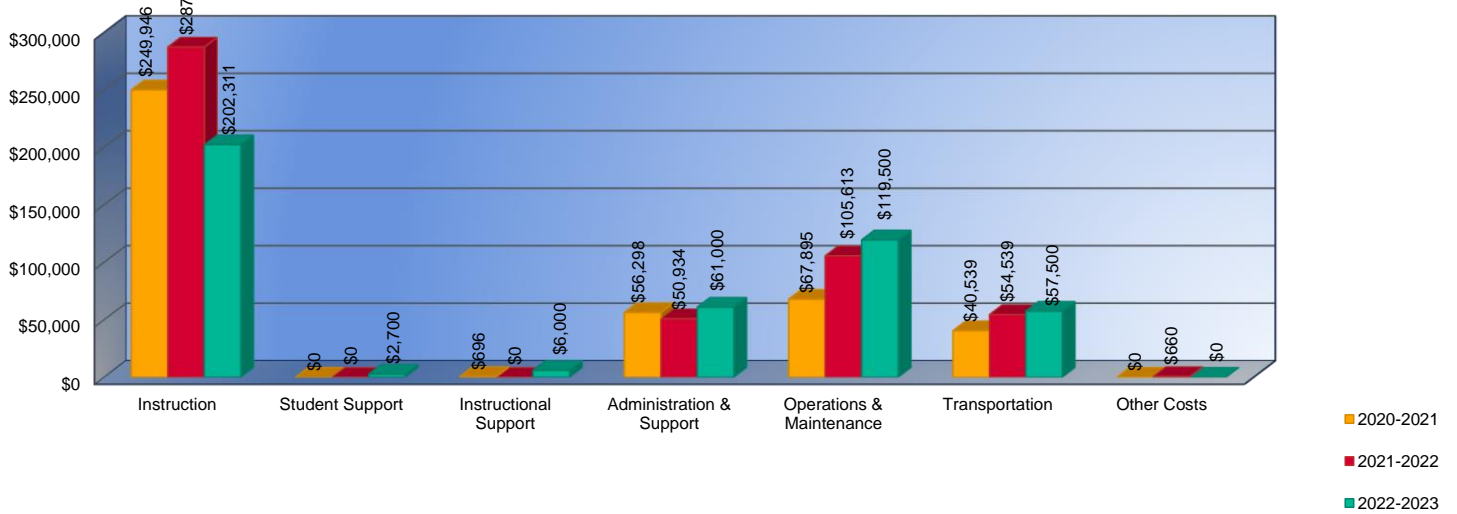
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Supplemental General Fund Expenditures by Function\*

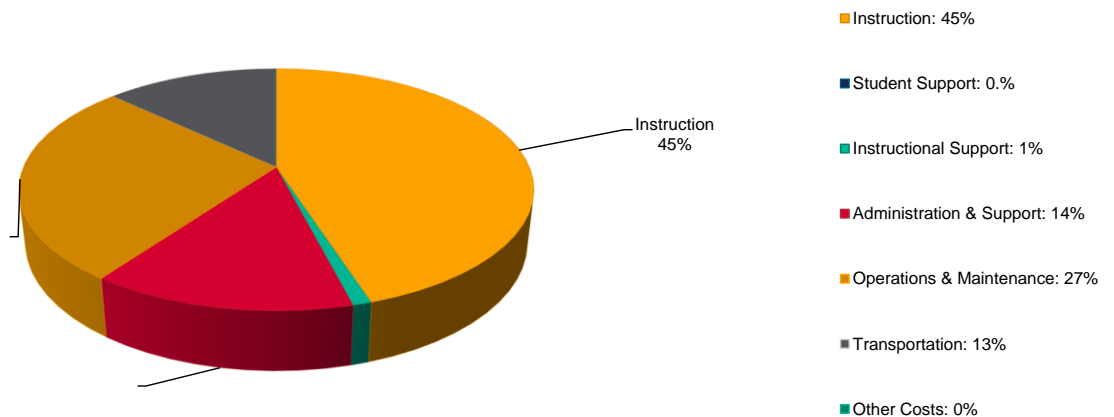
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$249,946	60%	\$287,293	58%	15%	\$202,311	45%	-30%
Student Support	\$0	0%	\$0	0%	0%	\$2,700	1%	0%
Instructional Support	\$696	0%	\$0	0%	-100%	\$6,000	1%	0%
Administration & Support	\$56,298	14%	\$50,934	10%	-10%	\$61,000	14%	20%
Operations & Maintenance	\$67,895	16%	\$105,613	21%	56%	\$119,500	27%	13%
Transportation	\$40,539	10%	\$54,539	11%	35%	\$57,500	13%	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$660	0%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$415,374</b>	<b>100%</b>	<b>\$499,039</b>	<b>100%</b>	<b>20%</b>	<b>\$449,011</b>	<b>100%</b>	<b>-10%</b>
Amount per Pupil	\$3,956		\$4,664		18%	\$4,045		-13%

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

### Summary of Supplemental General Expenditures by Function



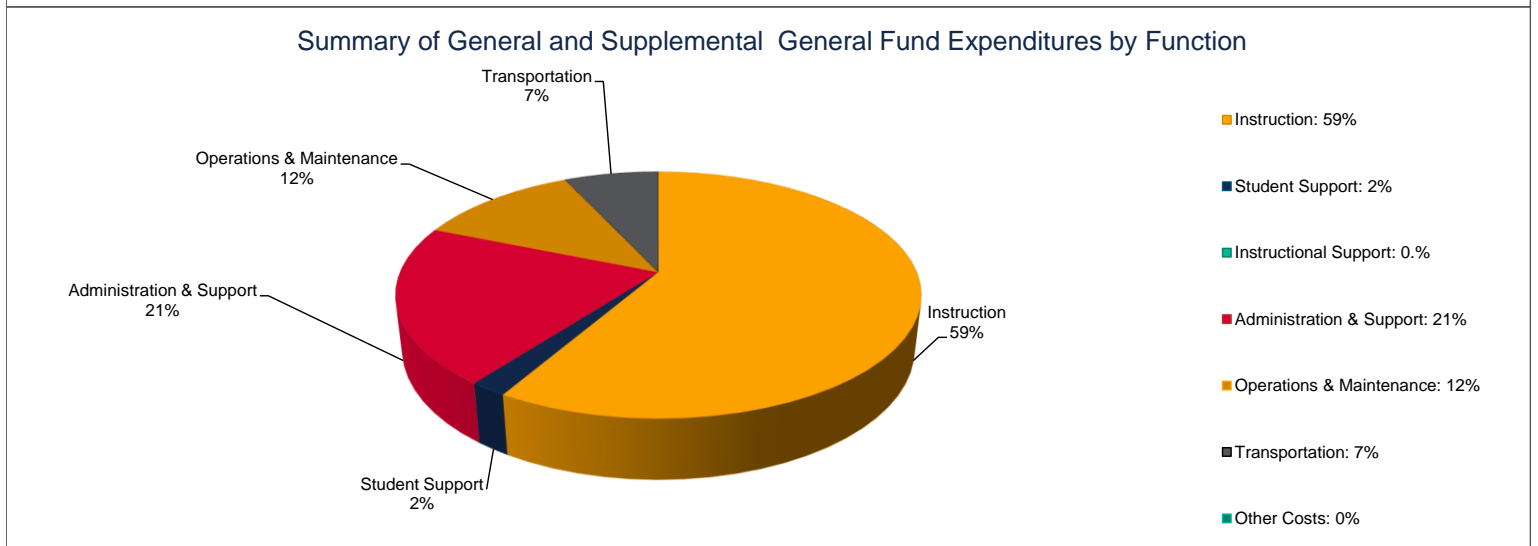
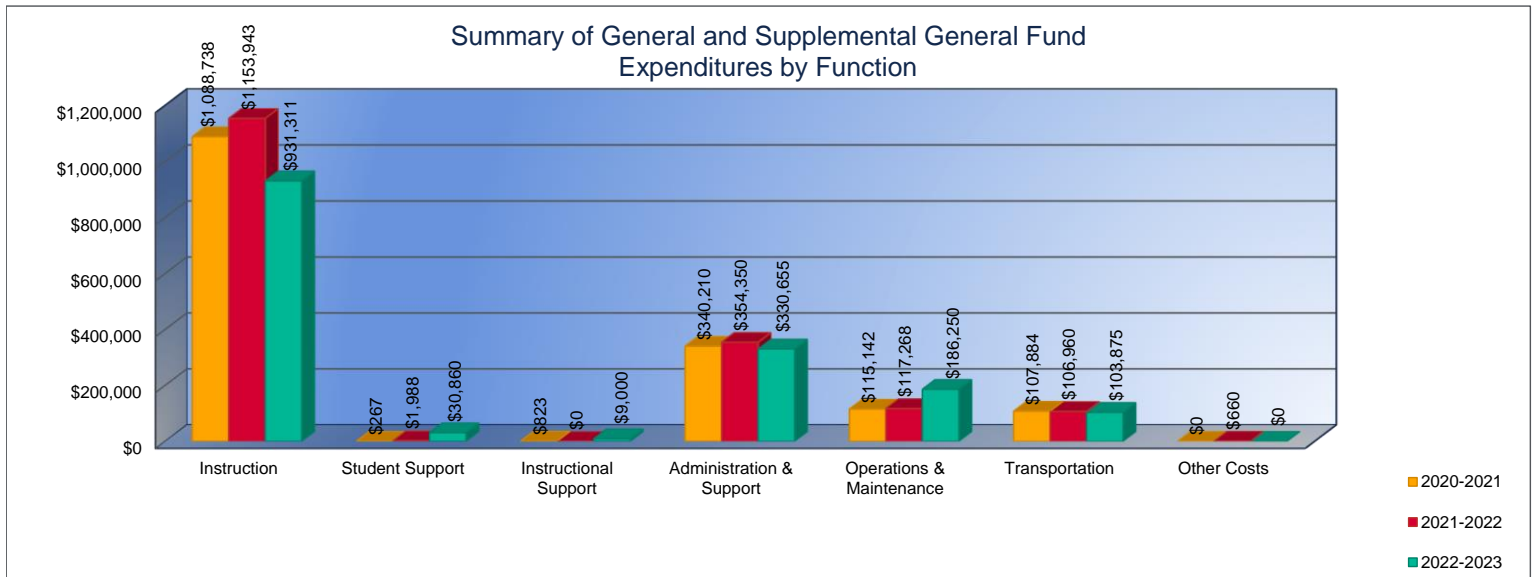
### Summary of Supplemental General Fund Expenditures by Function



### 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	\$1,088,738	66%	\$1,153,943	67%	6%	\$931,311	59%	-19%
Student Support	\$267	<1%	\$1,988	0%	645%	\$30,860	2%	1452%
Instructional Support	\$823	<1%	\$0	0%	-100%	\$9,000	1%	0%
Administration & Support	\$340,210	21%	\$354,350	20%	4%	\$330,655	21%	-7%
Operations & Maintenance	\$115,142	7%	\$117,268	7%	2%	\$186,250	12%	59%
Transportation	\$107,884	7%	\$106,960	6%	-1%	\$103,875	7%	-3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$660	<1%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$1,653,064</b>	<b>100%</b>	<b>\$1,735,169</b>	<b>100%</b>	<b>5%</b>	<b>\$1,591,951</b>	<b>100%</b>	<b>-8%</b>
<b>Amount per Pupil</b>	<b>\$15,743</b>		<b>\$16,217</b>		<b>3%</b>	<b>\$14,342</b>		<b>-12%</b>

\*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.



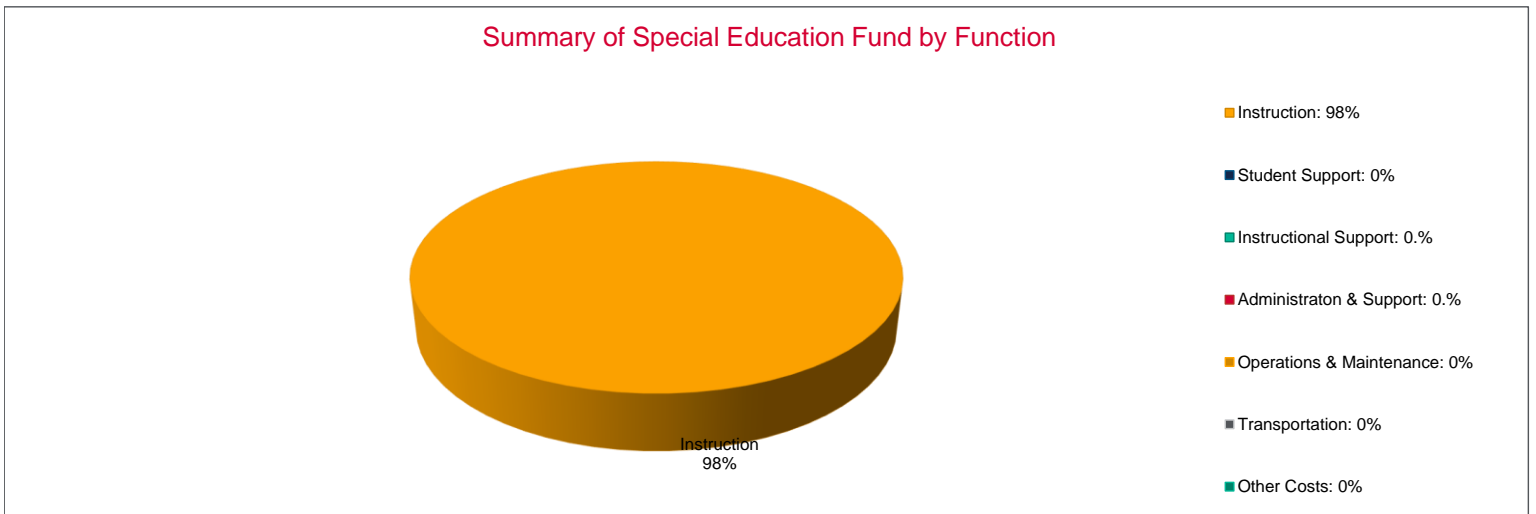
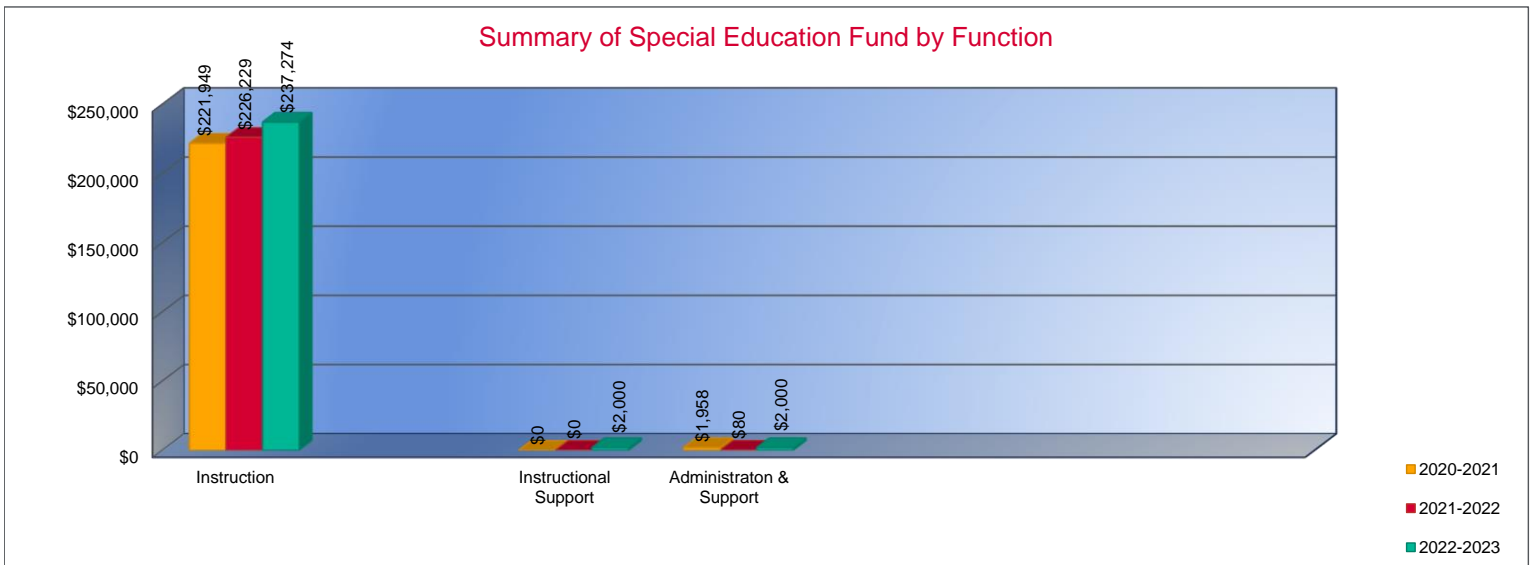
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$221,949	99%	\$226,229	100%	2%	\$237,274	98%	5%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$2,000	1%	0%
Administraton & Support	\$1,958	1%	\$80	<1%	-96%	\$2,000	1%	2400%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$223,907</b>	<b>100%</b>	<b>\$226,309</b>	<b>100%</b>	<b>1%</b>	<b>\$241,274</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$2,132		\$2,115		-1%	\$2,174		3%

\*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.



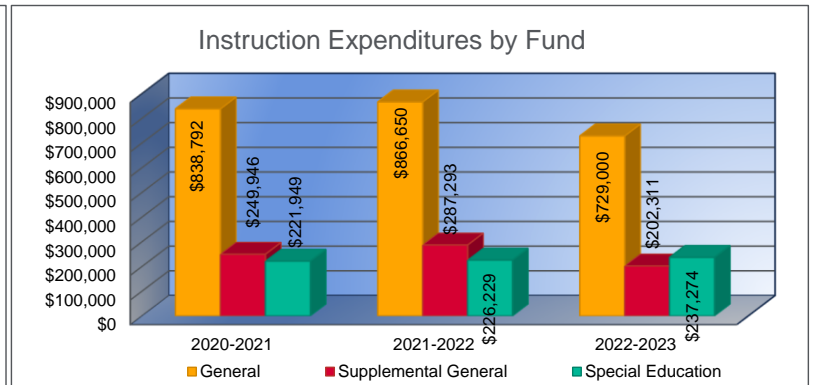
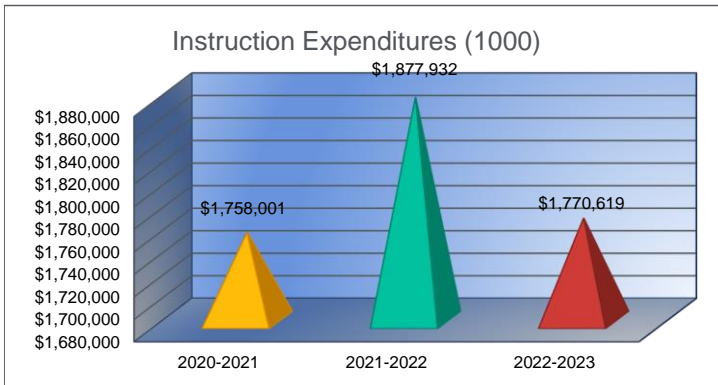
### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$838,792
Federal Funds	\$88,919
Supplemental General	\$249,946
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$116,634
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$43,269
Driver Education	\$3,428
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$221,949
Cost of Living	\$0
Career and Postsecondary Ed.	\$70,665
Gifts & Grants <sup>1</sup>	\$2,253
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$78,807
Contingency Reserve	\$10,422
Text Book & Student Material	\$10,642
Activity Fund	\$22,275
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,758,001</b>
Enrollment (FTE) <sup>3</sup>	105.0
Amount per Pupil <sup>2</sup>	\$16,743
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,758,001</b>

	2021-2022 Actual	% Change
General	\$866,650	3%
Federal Funds	\$130,851	47%
Supplemental General	\$287,293	15%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$104,455	-10%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$54,698	26%
Driver Education	\$3,508	2%
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	\$226,229	2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$73,177	4%
Gifts & Grants <sup>1</sup>	\$445	-80%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$72,950	-7%
Contingency Reserve	\$3,525	-66%
Text Book & Student Material	\$3,605	-66%
Activity Fund	\$50,546	127%
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>\$1,877,932</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	107.0	2%
Amount per Pupil <sup>2</sup>	\$17,551	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,877,932</b>	<b>7%</b>

	2022-2023 Budget	% Change
General	\$729,000	-16%
Federal Funds	\$222,814	70%
Supplemental General	\$202,311	-30%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$132,230	27%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$55,000	1%
Driver Education	\$3,705	6%
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	\$237,274	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$79,717	9%
Gifts & Grants <sup>1</sup>	\$29,568	6544%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$79,000	8%
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>\$1,770,619</b>	<b>-6%</b>
Enrollment (FTE) <sup>3</sup>	111.0	4%
Amount per Pupil <sup>2</sup>	\$15,952	-9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,770,619</b>	<b>-6%</b>

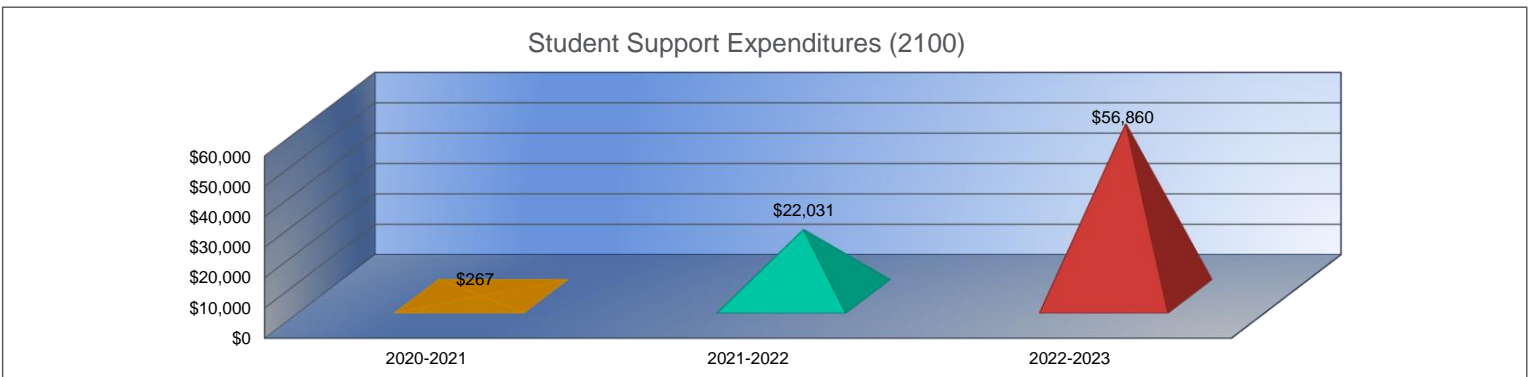
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



### Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$267	\$1,988	645%	\$28,160	1316%
Federal Funds	\$0	\$7,643	0%	\$14,000	83%
Supplemental General	\$0	\$0	0%	\$2,700	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	\$12,400	0%	\$12,000	-3%
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>\$267</b>	<b>\$22,031</b>	<b>8151%</b>	<b>\$56,860</b>	<b>158%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$3	\$206	6767%	\$512	149%
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>\$267</b>	<b>\$22,031</b>	<b>8151%</b>	<b>\$56,860</b>	<b>158%</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.



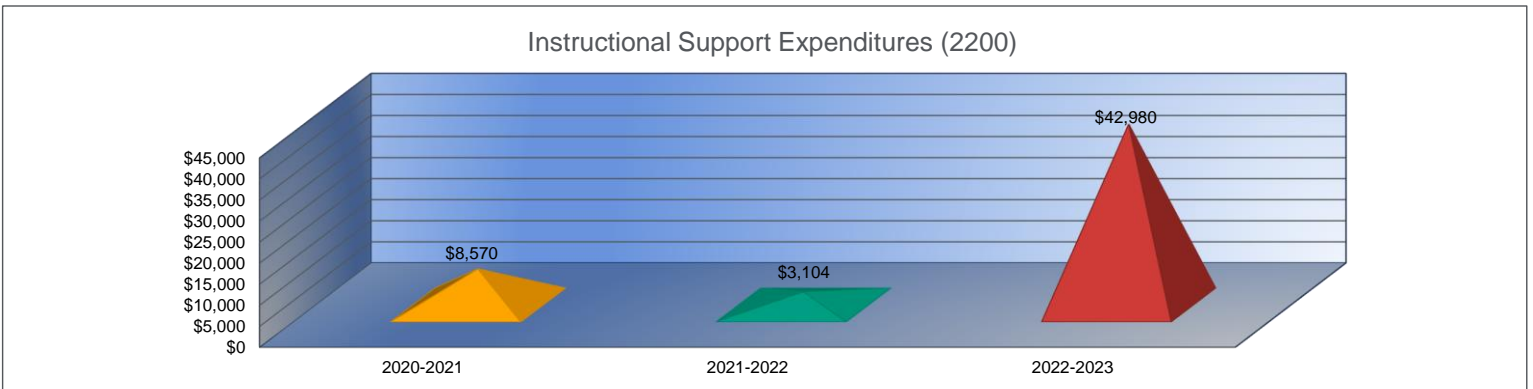
Note: Numbers on charts are within 1% due to rounding.  
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### Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$127	\$0	-100%	\$3,000	0%
Federal Funds	\$4,261	\$0	-100%	\$15,500	0%
Supplemental General	\$696	\$0	-100%	\$6,000	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	\$3,486	\$3,104	-11%	\$6,480	109%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$2,000	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%	\$10,000	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,570</b>	<b>\$3,104</b>	<b>-64%</b>	<b>\$42,980</b>	<b>1285%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$82	\$29	-65%	\$387	1234%
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>\$8,570</b>	<b>\$3,104</b>	<b>-64%</b>	<b>\$42,980</b>	<b>1285%</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.



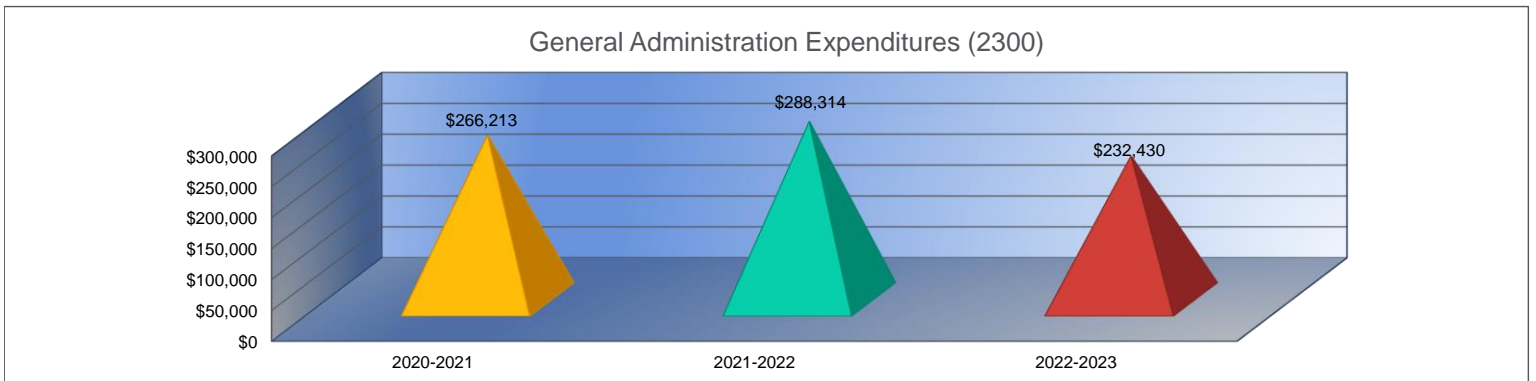
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$169,330	\$189,066	12%	\$110,750	-41%
Federal Funds	\$0	\$0	0%	\$9,500	0%
Supplemental General	\$55,964	\$48,707	-13%	\$57,000	17%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$10,514	0%	\$15,000	43%
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	\$1,958	\$80	-96%	\$2,000	2400%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$38,961	\$39,947	3%	\$38,180	-4%
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>\$266,213</b>	<b>\$288,314</b>	<b>8%</b>	<b>\$232,430</b>	<b>-19%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$2,535	\$2,695	6%	\$2,094	-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>\$266,213</b>	<b>\$288,314</b>	<b>8%</b>	<b>\$232,430</b>	<b>-19%</b>

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

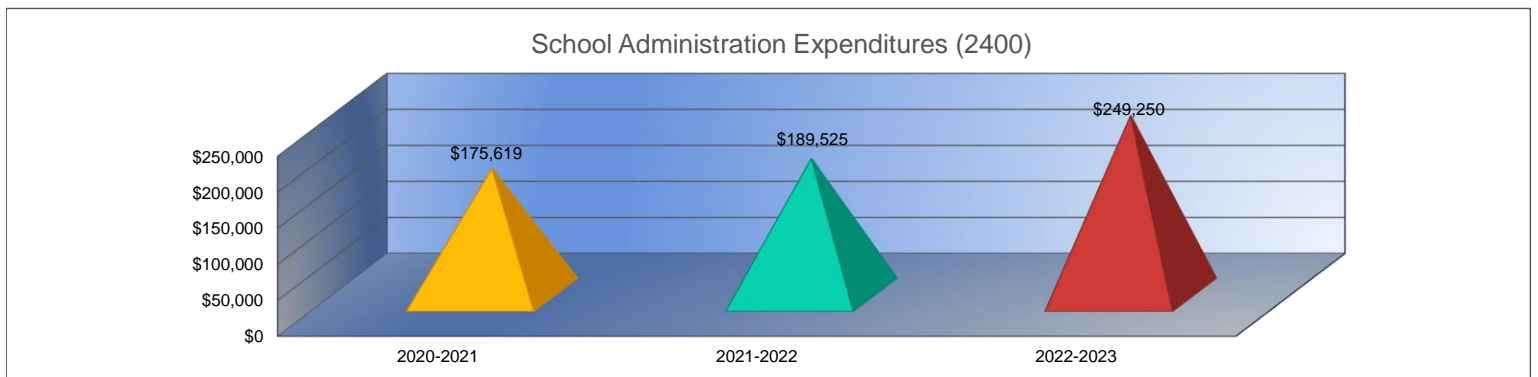


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$113,426	\$112,285	-1%	\$156,250	39%
Federal Funds	\$722	\$0	-100%	\$11,500	0%
Supplemental General	\$334	\$2,227	567%	\$4,000	80%
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	\$26,065	\$40,145	54%	\$40,000	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 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	\$35,072	\$34,868	-1%	\$37,500	8%
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>\$175,619</b>	<b>\$189,525</b>	<b>8%</b>	<b>\$249,250</b>	<b>32%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$1,673	\$1,771	6%	\$2,245	27%
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>\$175,619</b>	<b>\$189,525</b>	<b>8%</b>	<b>\$249,250</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.

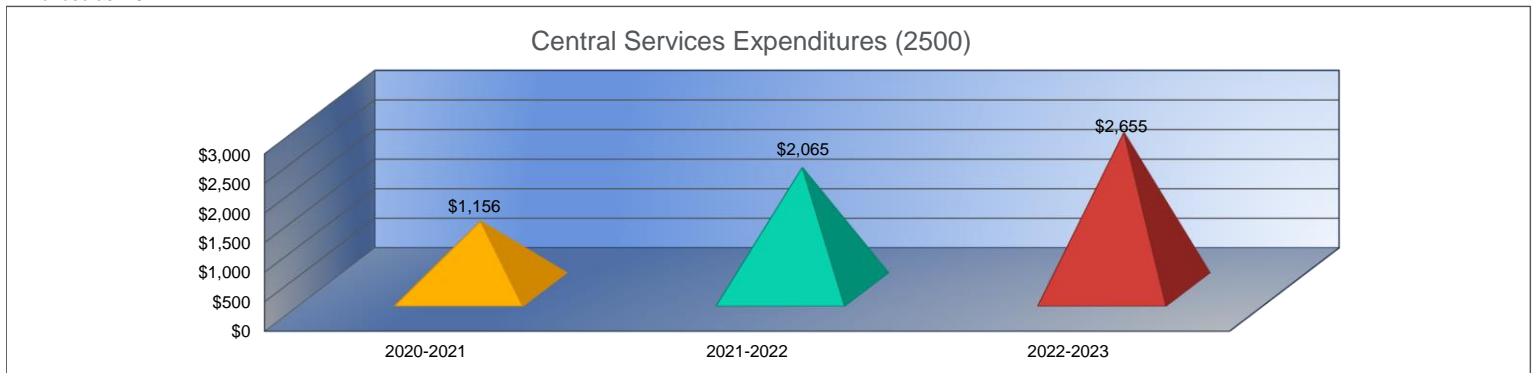


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,156	\$2,065	79%	\$2,655	29%
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>\$1,156</b>	<b>\$2,065</b>	<b>79%</b>	<b>\$2,655</b>	<b>29%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$11	\$19	73%	\$24	26%
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>\$1,156</b>	<b>\$2,065</b>	<b>79%</b>	<b>\$2,655</b>	<b>29%</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.

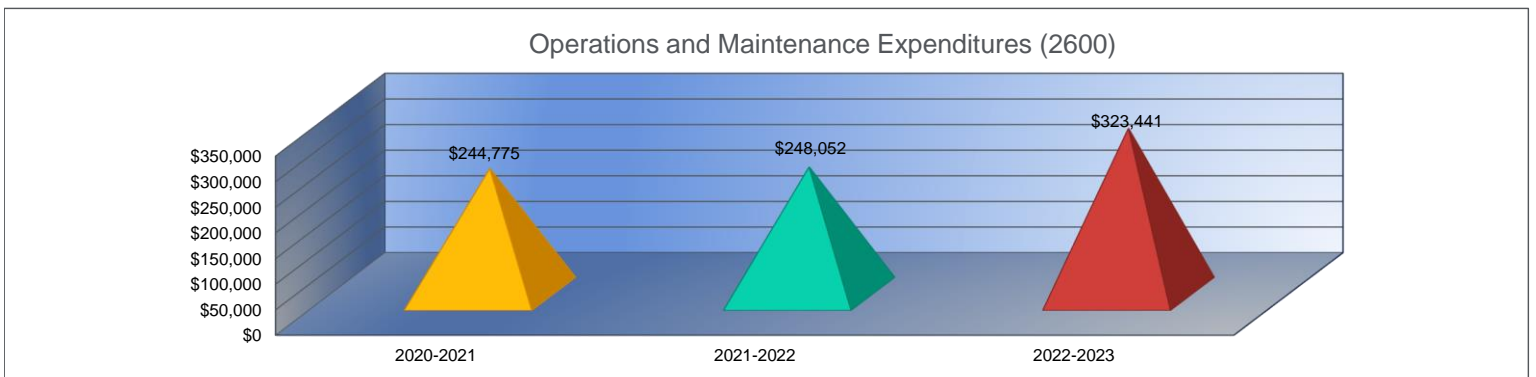


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$47,247	\$11,655	-75%	\$66,750	473%
Federal Funds	\$0	\$0	0%	\$5,000	0%
Supplemental General	\$67,895	\$105,613	56%	\$119,500	13%
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	\$97,119	\$107,362	11%	\$102,500	-5%
Driver Training	\$1,379	\$1,277	-7%	\$1,493	17%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$1,796	\$0	-100%	\$3,452	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>	\$7,005	\$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	\$22,334	\$22,145	-1%	\$24,746	12%
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>\$244,775</b>	<b>\$248,052</b>	<b>1%</b>	<b>\$323,441</b>	<b>30%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$2,331	\$2,318	-1%	\$2,914	26%
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>\$244,775</b>	<b>\$248,052</b>	<b>1%</b>	<b>\$323,441</b>	<b>30%</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.

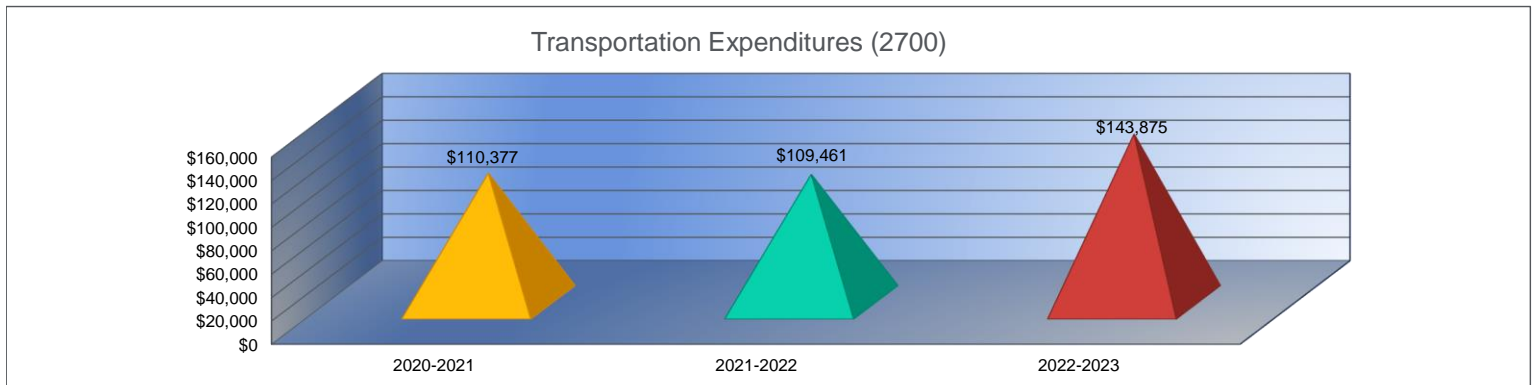


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$67,345	\$52,421	-22%	\$46,375	-12%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$40,539	\$54,539	35%	\$57,500	5%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$1,471	\$351	-76%	\$0	-100%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,022	\$2,150	110%	\$40,000	1760%
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>\$110,377</b>	<b>\$109,461</b>	<b>-1%</b>	<b>\$143,875</b>	<b>31%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$1,051	\$1,023	-3%	\$1,296	27%
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>\$110,377</b>	<b>\$109,461</b>	<b>-1%</b>	<b>\$143,875</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.

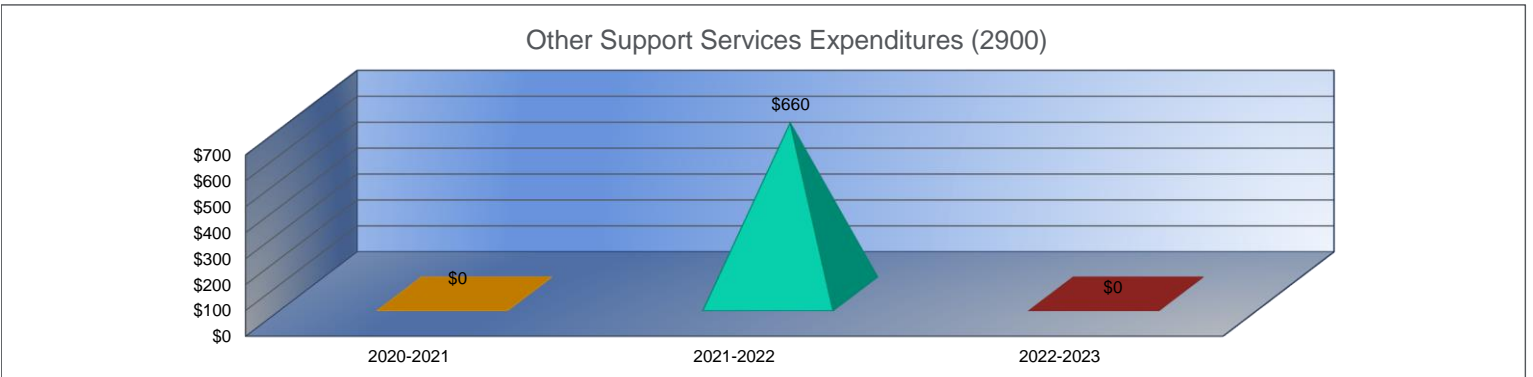


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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	\$660	0%	\$0	-100%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$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>\$660</b>	<b>0%</b>	<b>\$0</b>	<b>-100%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$0	\$6	0%	\$0	-100%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$660</b>	<b>0%</b>	<b>\$0</b>	<b>-100%</b>

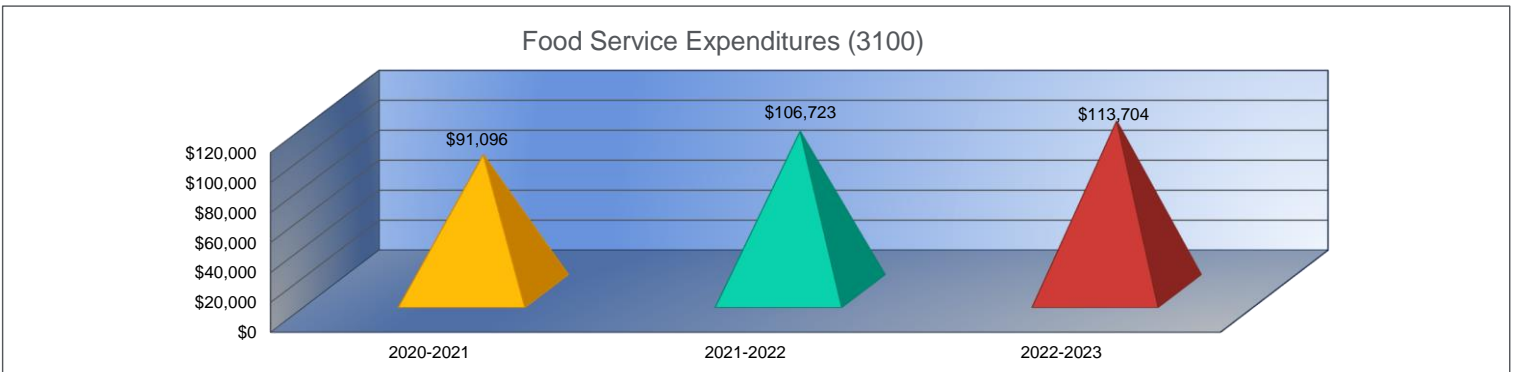
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



### Food Service Expenditures (3100)

	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	\$91,096	\$106,723	17%	\$113,704	7%
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>\$91,096</b>	<b>\$106,723</b>	<b>17%</b>	<b>\$113,704</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$868	\$997	15%	\$1,024	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>\$91,096</b>	<b>\$106,723</b>	<b>17%</b>	<b>\$113,704</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.



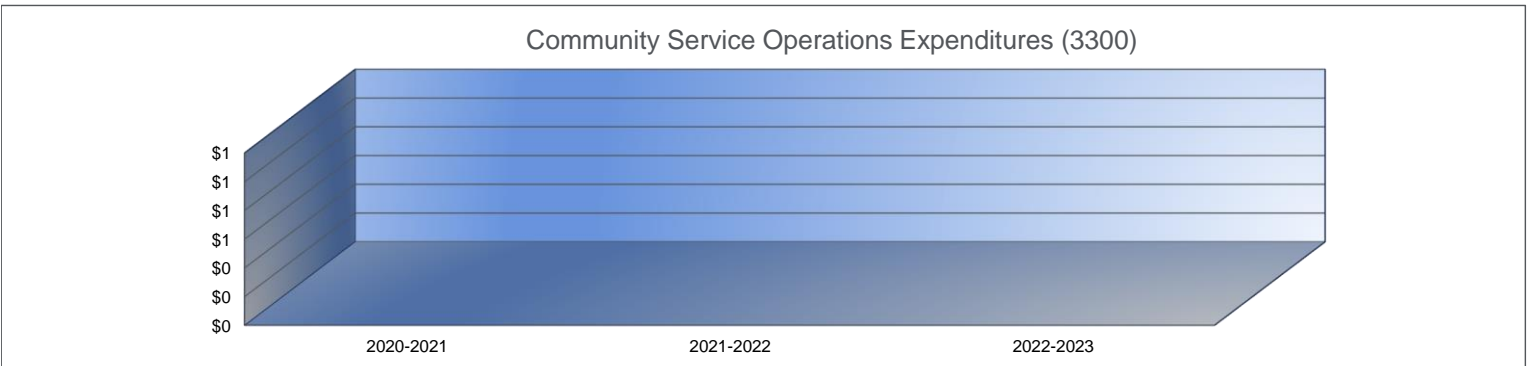
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### 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 <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>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

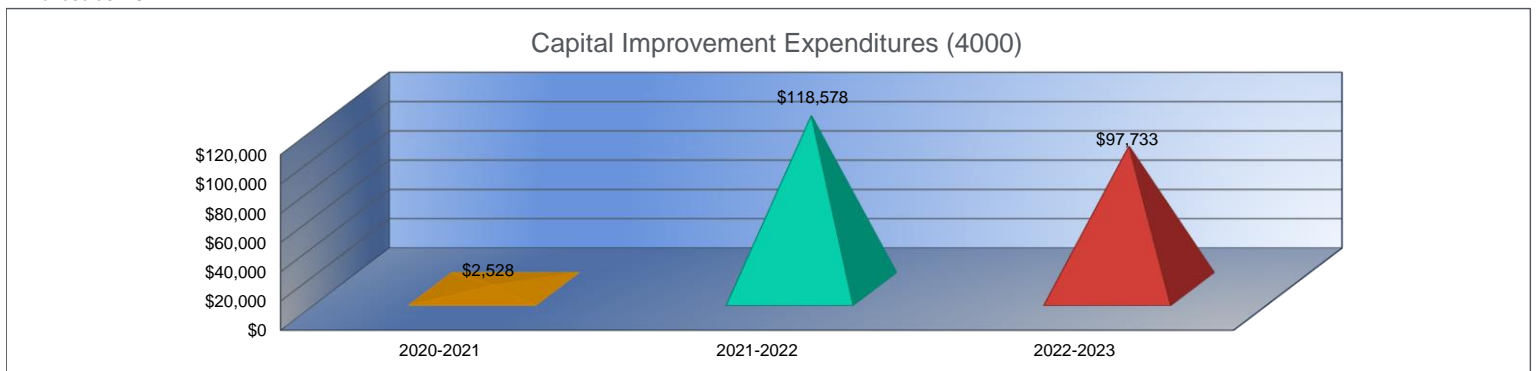
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



### 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%	\$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	\$2,528	\$118,578	4591%	\$97,733	-18%
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>\$2,528</b>	<b>\$118,578</b>	<b>4591%</b>	<b>\$97,733</b>	<b>-18%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$24	\$1,108	4517%	\$880	-21%
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>\$2,528</b>	<b>\$118,578</b>	<b>4591%</b>	<b>\$97,733</b>	<b>-18%</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.

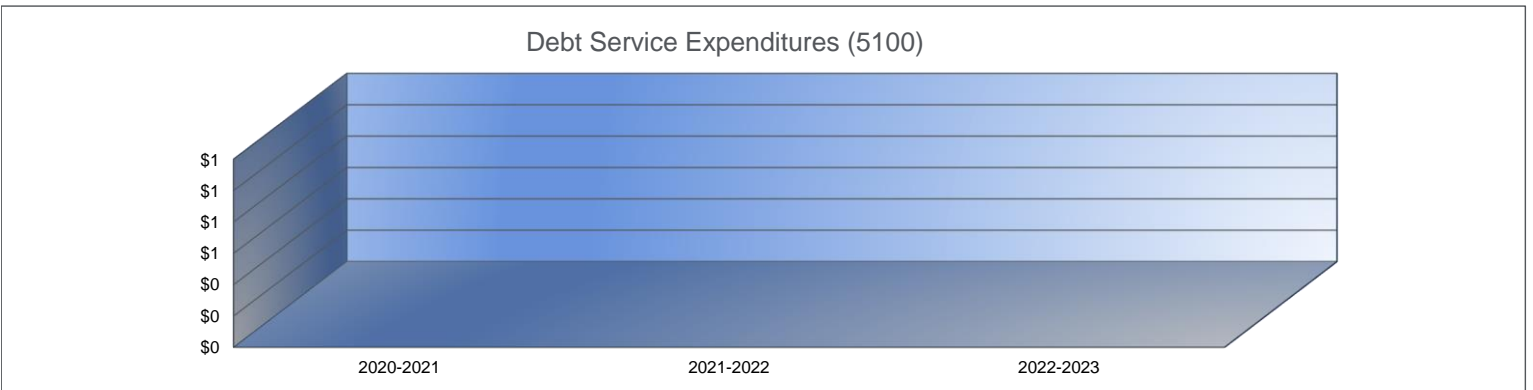


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Debt Service Expenditures (5100)

	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 <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>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<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



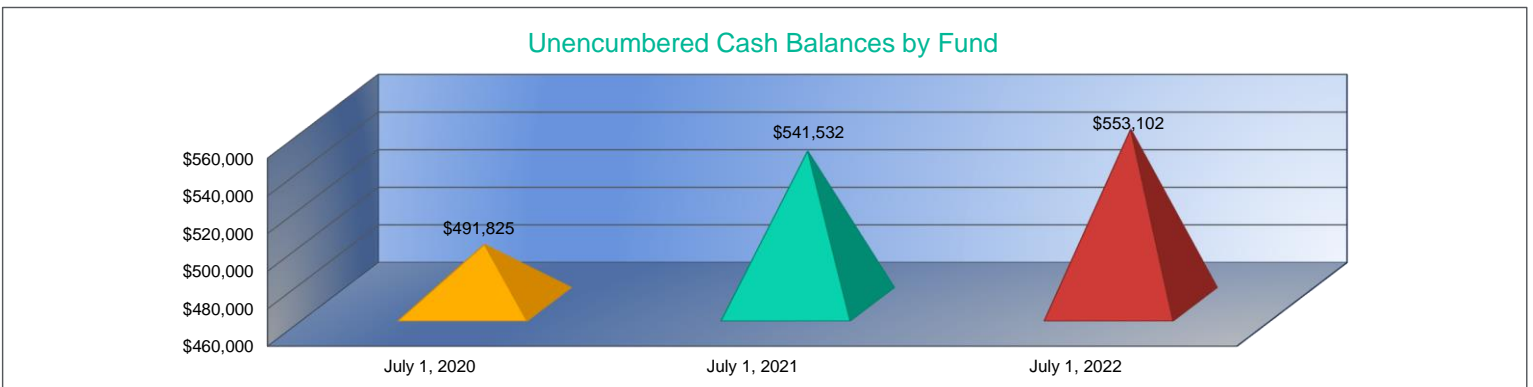
### Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$53
Federal Funds	\$668
Supplemental General	\$1,905
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$189,486
Driver Training	\$5,061
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$18,644
Professional Development	\$6,027
Parent Education Program	\$0
Summer School	\$0
Special Education	\$101,212
Cost of Living	\$0
Career and Post-Secondary Ed.	\$31,544
Gifts & Grants <sup>1</sup>	\$2,399
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$115,195
Text Book & Student Material	\$7,119
Activity Fund	\$12,512
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$491,825</b>
Enrollment (FTE) <sup>3</sup>	105.0
Amount per Pupil <sup>2</sup>	\$4,684
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$491,825</b>

	July 1, 2021
General	\$0
Federal Funds	-\$51,158
Supplemental General	\$30,403
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$4,344
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$240,058
Driver Training	\$3,501
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$24,247
Professional Development	\$7,294
Parent Education Program	\$0
Summer School	\$0
Special Education	\$106,340
Cost of Living	\$0
Career and Post-Secondary Ed.	\$51,663
Gifts & Grants <sup>1</sup>	\$3,508
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$104,773
Text Book & Student Material	\$4,154
Activity Fund	\$12,405
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$541,532</b>
Enrollment (FTE) <sup>3</sup>	107.0
Amount per Pupil <sup>2</sup>	\$5,061
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$541,532</b>

	July 1, 2022
General	\$0
Federal Funds	\$0
Supplemental General	\$50,580
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$3,538
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$155,479
Driver Training	\$1,578
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$16,774
Professional Development	\$4,305
Parent Education Program	\$0
Summer School	\$0
Special Education	\$103,359
Cost of Living	\$0
Career and Post-Secondary Ed.	\$71,404
Gifts & Grants <sup>1</sup>	\$19,568
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$111,670
Text Book & Student Material	\$1,644
Activity Fund	\$13,203
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$553,102</b>
Enrollment (FTE) <sup>3</sup>	111.0
Amount per Pupil <sup>2</sup>	\$4,983
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$553,102</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.



### Unencumbered Cash Balances Reserve Funds

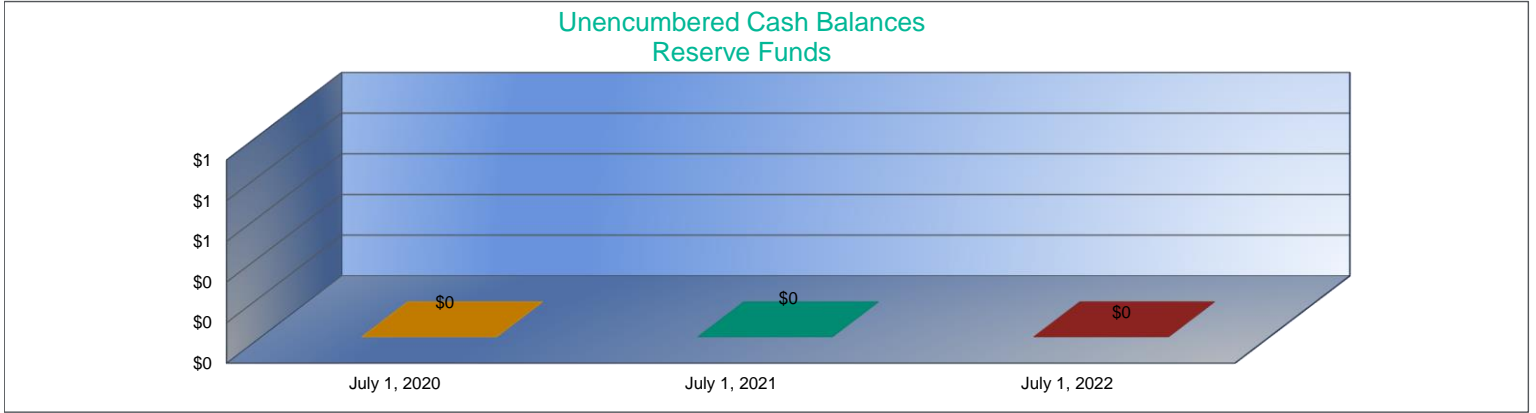
	July 1, 2020
Special Reserve	\$0
Amount per Pupil	\$0

	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.*



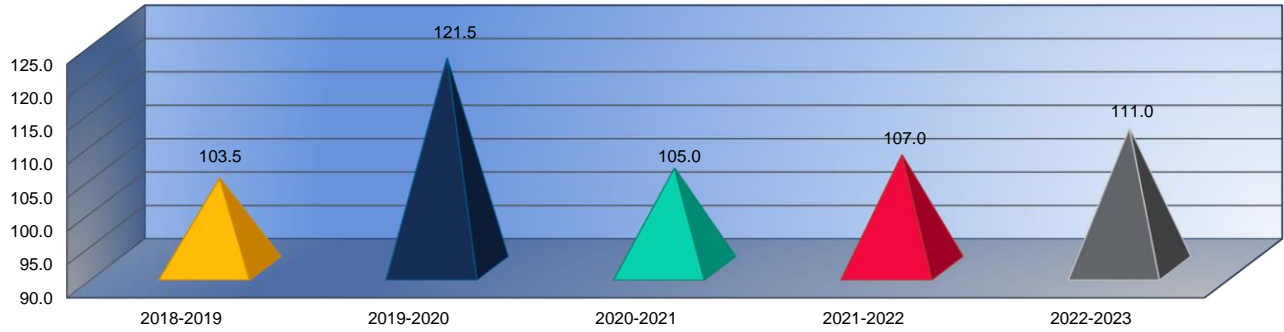
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

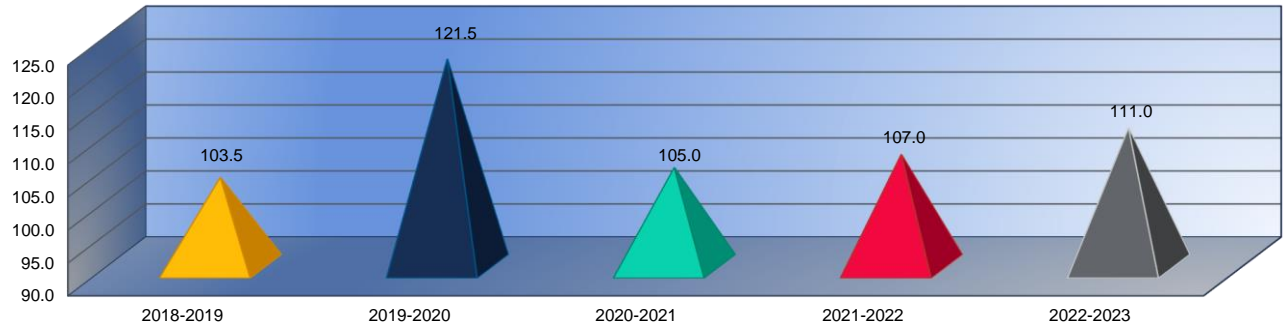
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	103.5	121.5	17%	105.0	-14%	107.0	2%	111.0	4%
FTE Enrollment (incl. Virtual) <sup>1</sup>	103.5	121.5	17%	105.0	-14%	107.0	2%	111.0	4%
Free Meal Student Headcount	33	45	36%	48	7%	31	-35%	40	29%
Reduced Meal Student Headcount	16	18	13%	12	-33%	14	17%	12	-14%

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

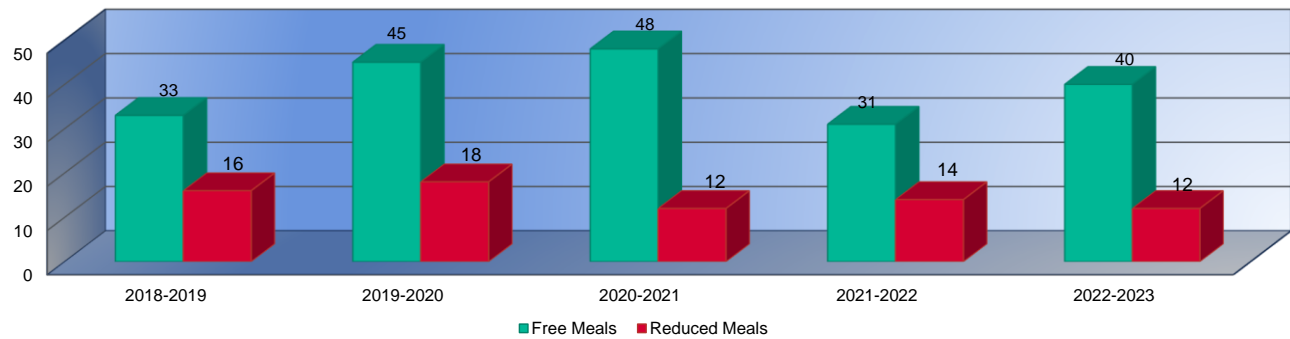
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



Low Income Students



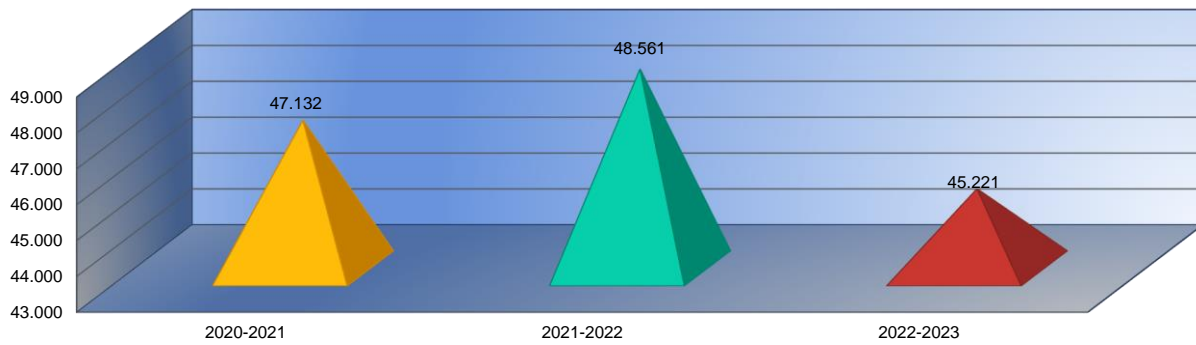
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



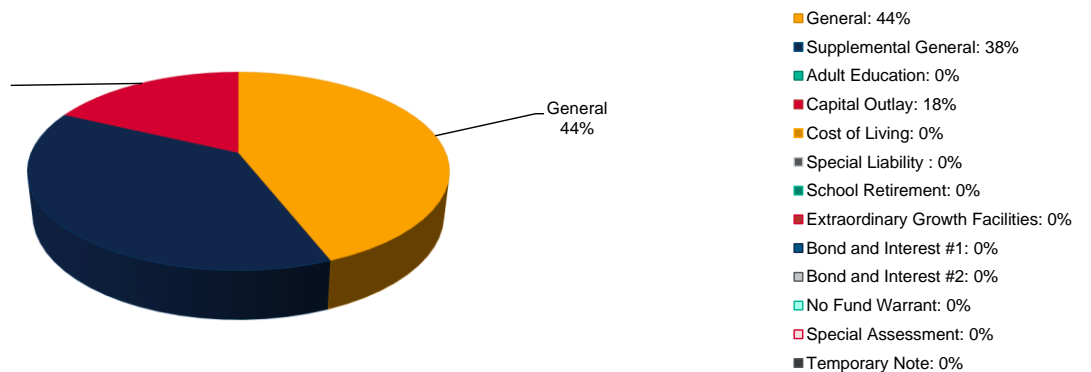
### Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	19.135	20.563	17.221
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	7.998	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
<b>TOTAL USD</b>	<b>47.132</b>	<b>48.561</b>	<b>45.221</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Total USD Mill Rate



USD Mill Rates by Fund



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

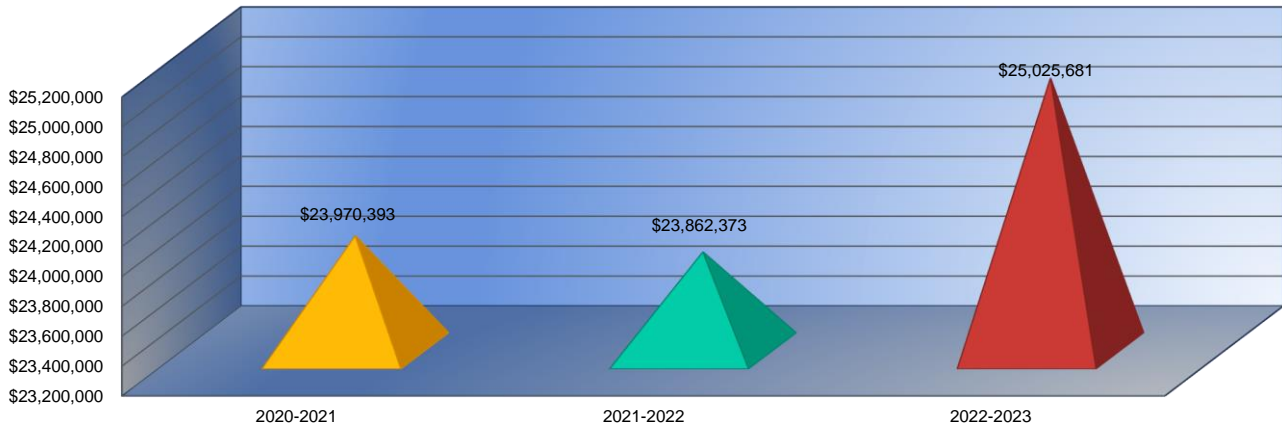
Other Information

	2020-2021 Actual
Assessed Valuation	\$23,970,393
Total USD Debt	\$0

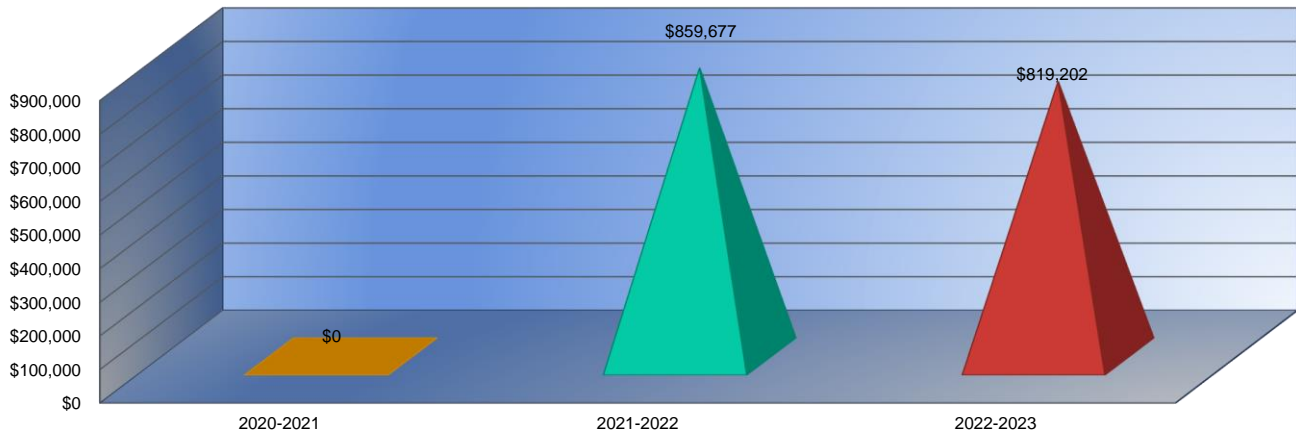
	2021-2022 Actual
Assessed Valuation	\$23,862,373
Total USD Debt	\$859,677

	2022-2023 Budget
Assessed Valuation	\$25,025,681
Total USD Debt	\$819,202

Assessed Valuation



Total USD Debt



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

## Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023			Local			Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal	Interest	Transfers	Other	
General	\$1,364,634	\$0	\$1,364,634	\$0			\$0	\$0
Supplemental General	\$482,237	\$50,580	\$0			\$0	\$431,657	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$132,230	\$3,538		\$0	\$0	\$128,692	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$350,233	\$155,479	\$0	\$0	\$0	\$0	\$201,785	\$7,031
Driver Training	\$5,198	\$1,578	\$1,620	\$0	\$0	\$0	\$2,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$117,156	\$16,774	\$590	\$42,822	\$0	\$0	\$56,970	\$0
Professional Development	\$6,480	\$4,305	\$675	\$0	\$0	\$0	\$1,500	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$241,274	\$103,359	\$0	\$0	\$0	\$117,915	\$20,000	\$0
Career and Postsecondary Education	\$79,717	\$71,404	\$0	\$0	\$0	\$8,313	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$39,568	\$19,568	\$0	\$0			\$20,000	\$39,568
Textbook & Student Materials Revolving		\$1,644						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	\$0
KPERS Special Retirement Contribution	\$191,426	\$0	\$191,426					
Contingency Reserve		\$111,670						
Activity Funds		\$13,203						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$278,314	\$0		\$278,443				\$129
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$3,288,467</b>	<b>\$553,102</b>	<b>\$1,558,945</b>	<b>\$321,265</b>	<b>\$0</b>	<b>\$254,920</b>	<b>\$733,912</b>	<b>\$46,728</b>
Less Transfers	\$254,920							
<b>TOTAL Budget Expenditures</b>	<b>\$3,033,547</b>							

## Sources of Revenue

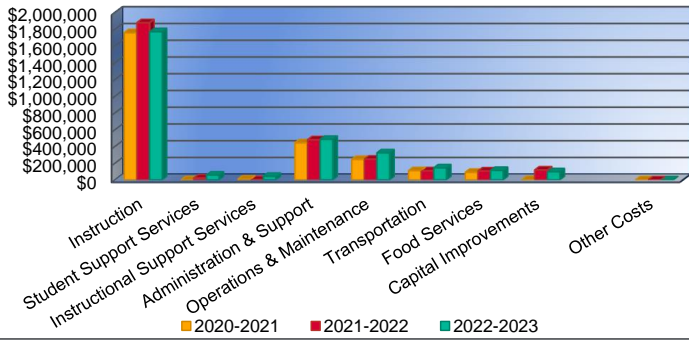
	2020-2021	2021-2022	2022-2023
State Revenues	1,629,642	1,598,819	1,558,945
Federal Revenues	112,756	276,308	321,265
Local Revenues <sup>1</sup>	963,602	1,100,779	733,912
<b>Total Revenues</b>	<b>2,706,000</b>	<b>2,975,906</b>	<b>2,614,122</b>
Revenues Per Pupil	25,771	27,812	23,551

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

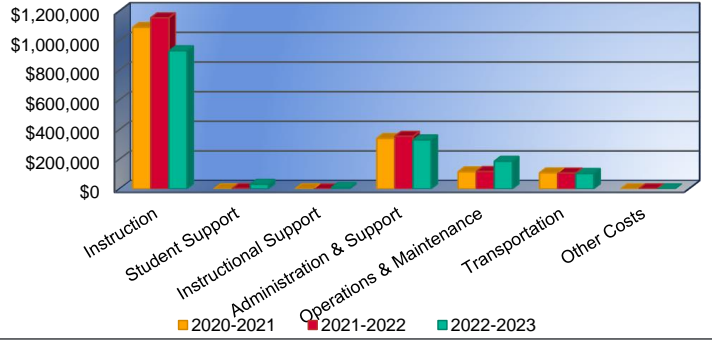
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 292 - Wheatland

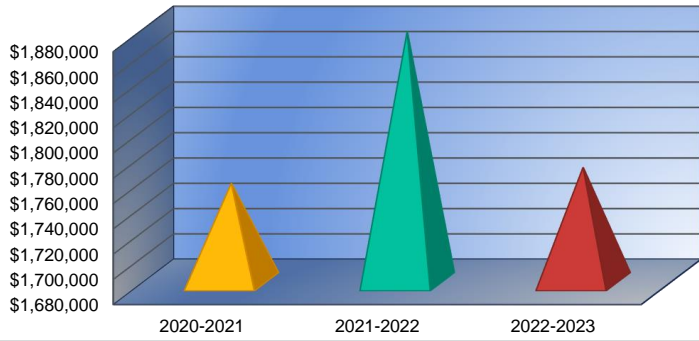
Summary of Total Expenditures by Function (All Funds)



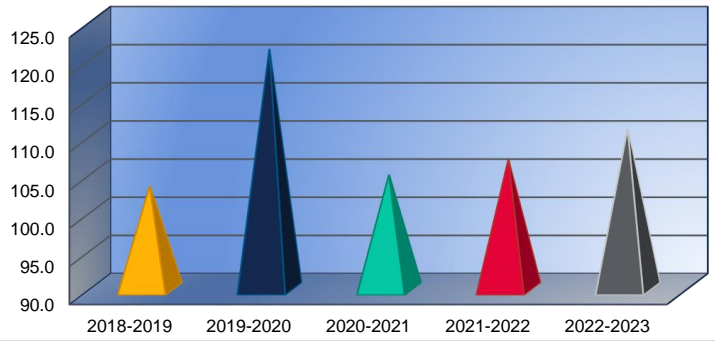
General and Supplemental General Fund Expenditures by Function



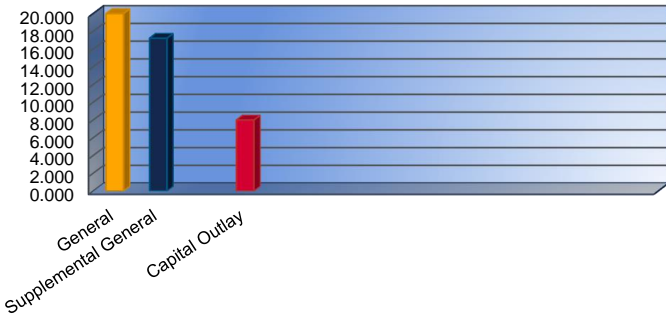
Instruction Expenditures



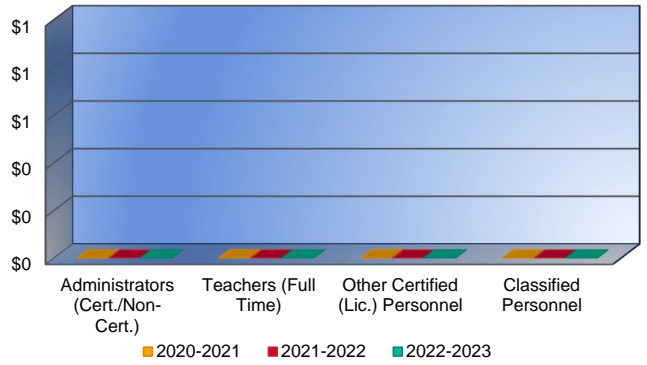
FTE Enrollment for Budget Authority



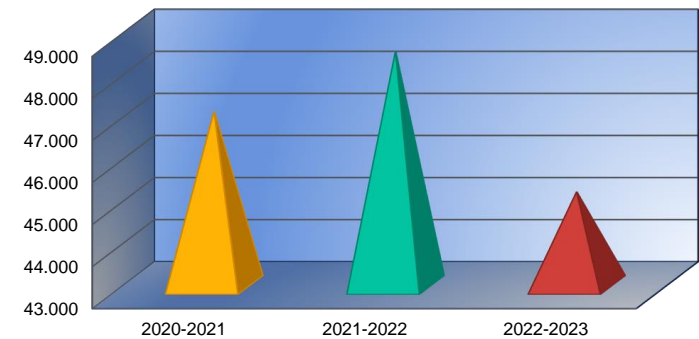
Mill Rates by Fund



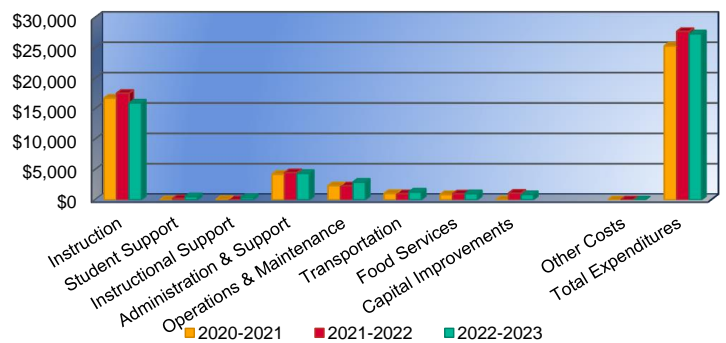
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

# Budget at a Glance

USD 292 - Wheatland

2022-2023



*Kansas leads the world in the success of each student.*

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### 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	\$1,758,001	66%	\$1,877,932	63%	7%	\$1,770,619	58%	-6%
Student Support Services	\$267	<1%	\$22,031	1%	8151%	\$56,860	2%	158%
Instructional Support Services	\$8,570	0%	\$3,104	0%	-64%	\$42,980	1%	1285%
Administration & Support	\$442,988	17%	\$479,904	16%	8%	\$484,335	16%	1%
Operations & Maintenance	\$244,775	9%	\$248,052	8%	1%	\$323,441	11%	30%
Transportation	\$110,377	4%	\$109,461	4%	-1%	\$143,875	5%	31%
Food Services	\$91,096	3%	\$106,723	4%	17%	\$113,704	4%	7%
Capital Improvements	\$2,528	<1%	\$118,578	4%	4591%	\$97,733	3%	-18%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$660	<1%	0%	\$0	0%	-100%
<b>Total Expenditures<sup>1</sup></b>	<b>2,658,602</b>	<b>100%</b>	<b>\$2,966,445</b>	<b>100%</b>	<b>12%</b>	<b>\$3,033,547</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$25,320		\$27,724		9%	\$27,329		-1%
<b>Current Expenditures<sup>2</sup></b>	<b>\$2,488,599</b>	<b>100%</b>	<b>\$2,632,998</b>	<b>100%</b>	<b>6%</b>	<b>\$2,683,314</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$23,701		\$24,607		4%	\$24,174		-2%

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

	2020-2021 Actual	%	2021-2022 Actual	%	% Change	2022-2023 Budget	%	% Change
Total Expenditures	\$1,714,732	64%	\$1,823,234	61%	-3%	\$1,715,619	57%	-4%
Current Expenditures	\$1,714,732	69%	\$1,823,234	69%	0%	\$1,715,619	64%	-5%

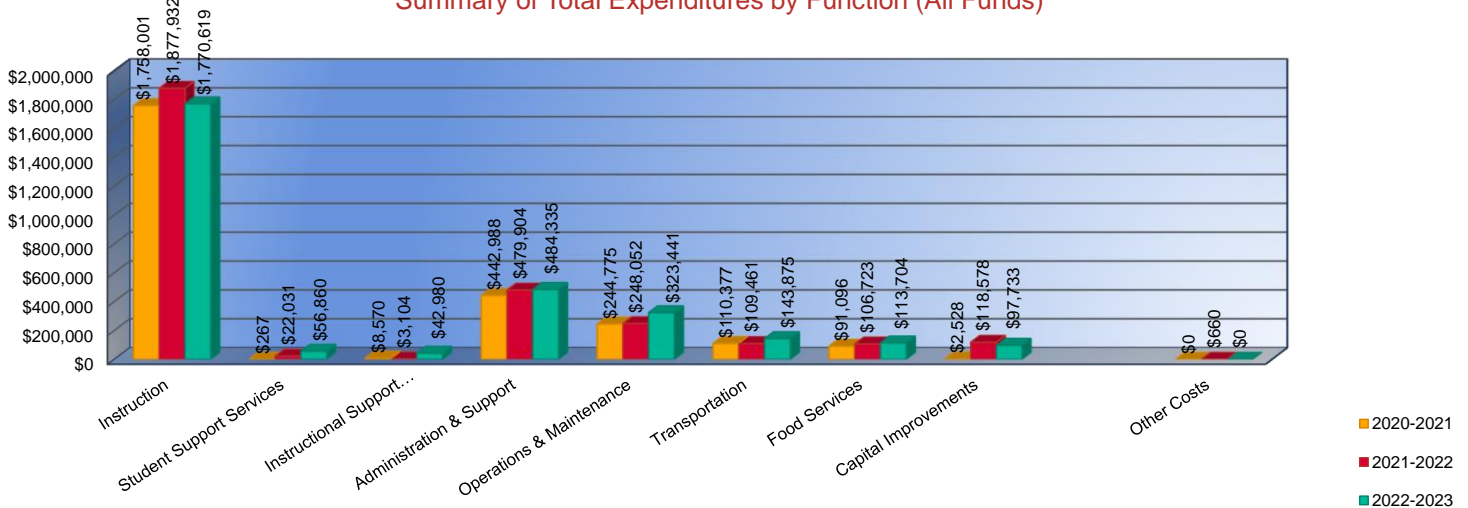
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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



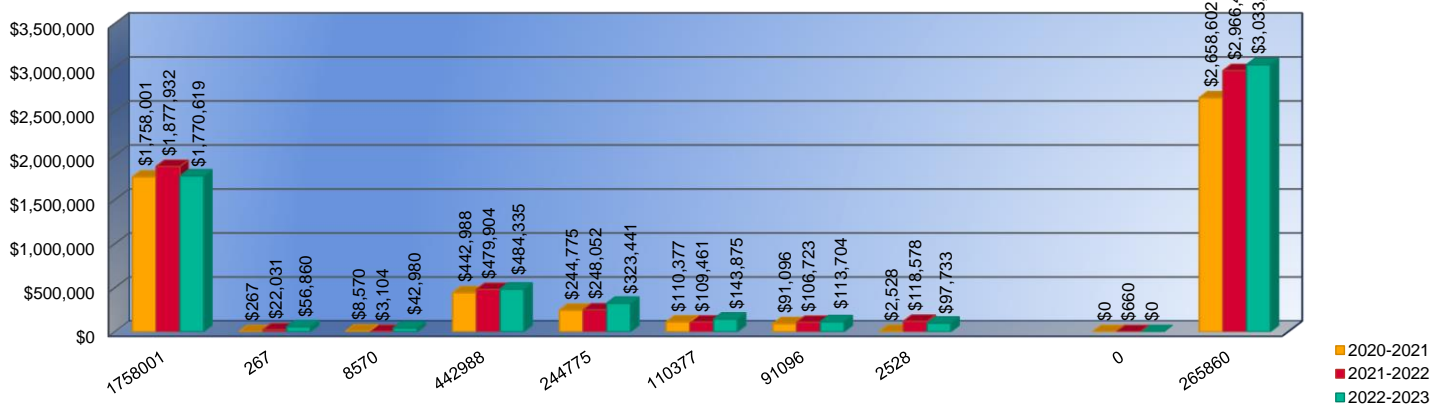


### Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$1,758,001	\$1,877,932	\$1,770,619
Student Support	\$267	\$22,031	\$56,860
Instructional Support	\$8,570	\$3,104	\$42,980
Administration & Support	\$442,988	\$479,904	\$484,335
Operations & Maintenance	\$244,775	\$248,052	\$323,441
Transportation	\$110,377	\$109,461	\$143,875
Food Services	\$91,096	\$106,723	\$113,704
Capital Improvements	\$2,528	\$118,578	\$97,733
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$660	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$2,658,602</b>	<b>\$2,966,445</b>	<b>\$3,033,547</b>

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

### Total Expenditures By Function (All Funds)

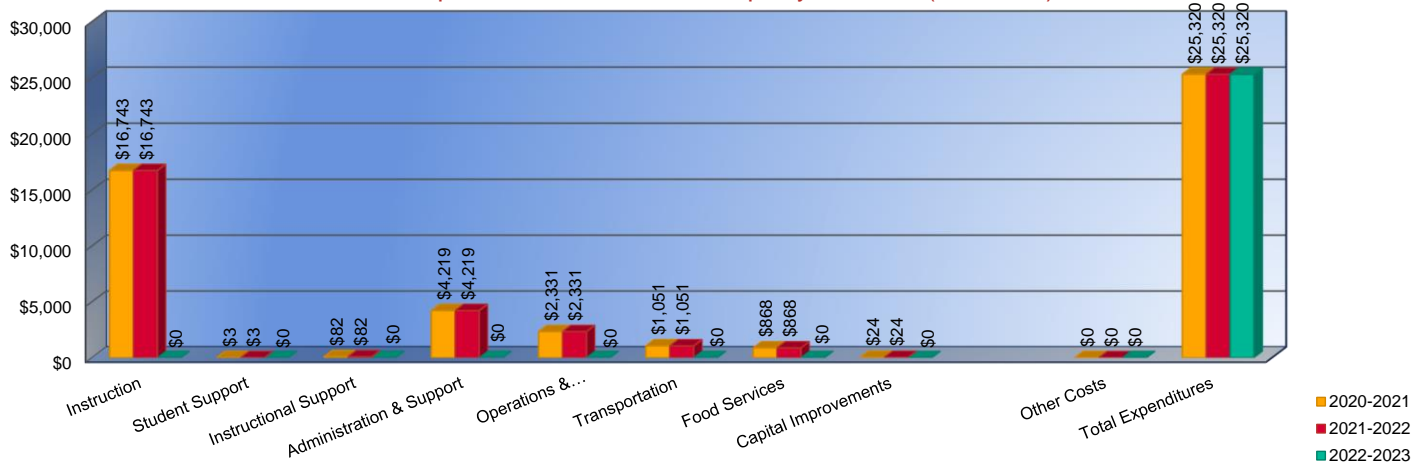


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$16,743	\$17,551	15951.52252
Student Support	\$3	\$206	\$512
Instructional Support	\$82	\$29	\$387
Administration & Support	\$4,219	\$4,485	\$4,363
Operations & Maintenance	\$2,331	\$2,318	\$2,914
Transportation	\$1,051	\$1,023	\$1,296
Food Services	\$868	\$997	\$1,024
Capital Improvements	\$24	\$1,108	\$880
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$6	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$25,320</b>	<b>\$27,724</b>	<b>\$27,329</b>
<b>Enrollment (FTE)<sup>2</sup></b>	<b>105.0</b>	<b>107.0</b>	<b>111.0</b>

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

### Total Expenditures Amount Per Pupil by Function (All Funds)

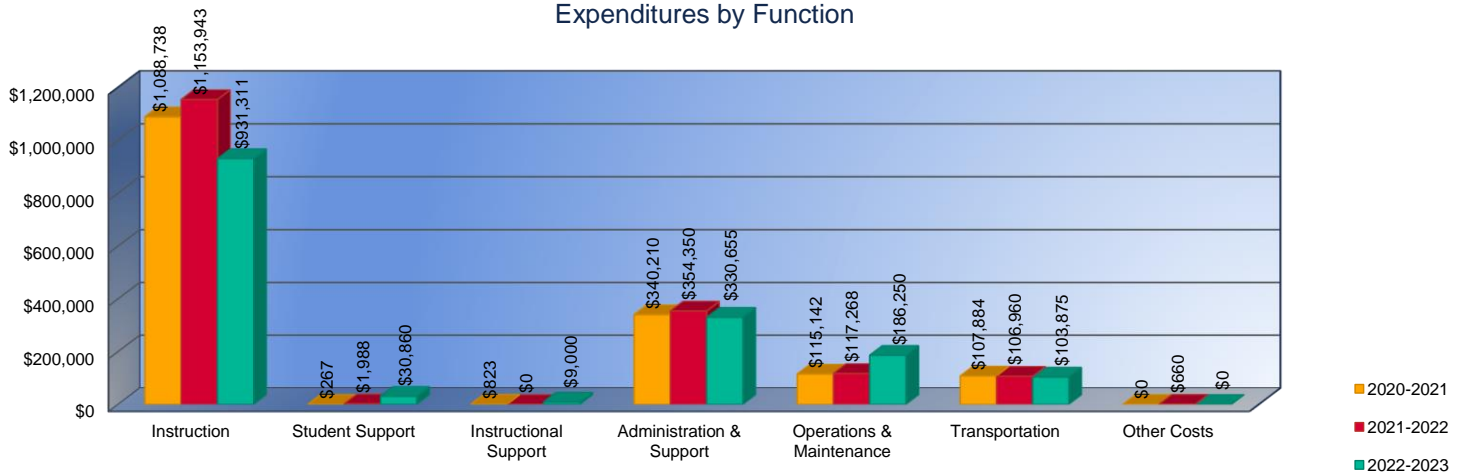


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,088,738	66%	\$1,153,943	67%	6%	\$931,311	59%	-19%
Student Support	\$267	<1%	\$1,988	0%	645%	\$30,860	2%	1452%
Instructional Support	\$823	<1%	\$0	0%	-100%	\$9,000	1%	0%
Administration & Support	\$340,210	21%	\$354,350	20%	4%	\$330,655	21%	-7%
Operations & Maintenance	\$115,142	7%	\$117,268	7%	2%	\$186,250	12%	59%
Transportation	\$107,884	7%	\$106,960	6%	-1%	\$103,875	7%	-3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$660	<1%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$1,653,064</b>	<b>100%</b>	<b>\$1,735,169</b>	<b>100%</b>	<b>5%</b>	<b>\$1,591,951</b>	<b>100%</b>	<b>-8%</b>
Amount per Pupil	\$15,743		\$16,217		3%	\$14,342		-12%

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

### Summary of General and Supplemental General Fund Expenditures by Function



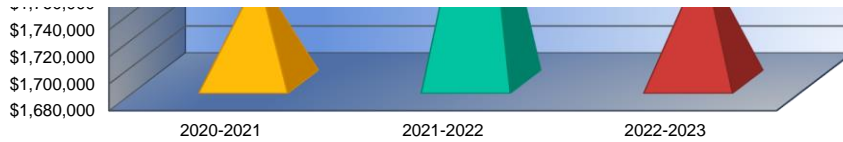
### Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$838,792	\$866,650	3%	\$729,000	-16%
Federal Funds	\$88,919	\$130,851	47%	\$222,814	70%
Supplemental General	\$249,946	\$287,293	15%	\$202,311	-30%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$116,634	\$104,455	-10%	\$132,230	27%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$43,269	\$54,698	26%	\$55,000	1%
Driver Education	\$3,428	\$3,508	2%	\$3,705	6%
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	\$221,949	\$226,229	2%	\$237,274	5%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$70,665	\$73,177	4%	\$79,717	9%
Gifts & Grants <sup>1</sup>	\$2,253	\$445	-80%	\$29,568	6544%
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	\$78,807	\$72,950	-7%	\$79,000	8%
Contingency Reserve	\$10,422	\$3,525	-66%		
Text Book & Student Material	\$10,642	\$3,605	-66%		
Activity Fund	\$22,275	\$50,546	127%		
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>\$1,758,001</b>	<b>\$1,877,932</b>	<b>7%</b>	<b>\$1,770,619</b>	<b>-6%</b>
Enrollment (FTE) <sup>3</sup>	105.0	107.0	2%	111.0	4%
Amount per Pupil <sup>2</sup>	\$16,743	\$17,551	5%	\$15,952	-9%
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>\$1,758,001</b>	<b>\$1,877,932</b>	<b>7%</b>	<b>\$1,770,619</b>	<b>-6%</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.

### Instruction Expenditures (1000)





### Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$1,364,634	\$0	\$1,364,634	\$0			\$0	\$0
Supplemental General	\$482,237	\$50,580	\$0			\$0	\$431,657	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$132,230	\$3,538		\$0	\$0	\$128,692	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$350,233	\$155,479	\$0	\$0	\$0	\$0	\$201,785	\$7,031
Driver Training	\$5,198	\$1,578	\$1,620	\$0	\$0	\$0	\$2,000	\$0
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$117,156	\$16,774	\$590	\$42,822	\$0	\$0	\$56,970	\$0
Professional Development	\$6,480	\$4,305	\$675	\$0	\$0	\$0	\$1,500	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$241,274	\$103,359	\$0	\$0	\$0	\$117,915	\$20,000	\$0
Career and Postsecondary Education	\$79,717	\$71,404	\$0	\$0	\$0	\$8,313	\$0	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$39,568	\$19,568	\$0	\$0			\$20,000	\$39,568
Textbook & Student Materials Revolving		\$1,644						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0
KPERS Special Retirement Contribution	\$191,426	\$0	\$191,426					
Contingency Reserve		\$111,670						
Activity Funds		\$13,203						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0				\$0	\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$278,314	\$0		\$278,443				\$129
Cost of Living	\$0	\$0					\$0	\$0
<b>SUBTOTAL</b>	<b>\$3,288,467</b>	<b>\$553,102</b>	<b>\$1,558,945</b>	<b>\$321,265</b>	<b>\$0</b>	<b>\$254,920</b>	<b>\$733,912</b>	<b>\$46,728</b>
Less Transfers	\$254,920							
<b>TOTAL Budget Expenditures</b>	<b>\$3,033,547</b>							

### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	1,629,642	1,598,819	1,558,945
Federal Revenues	112,756	276,308	321,265
Local Revenues <sup>1</sup>	963,602	1,100,779	733,912
<b>Total Revenues</b>	<b>2,706,000</b>	<b>2,975,906</b>	<b>2,614,122</b>
Revenues Per Pupil	25,771	27,812	23,551

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

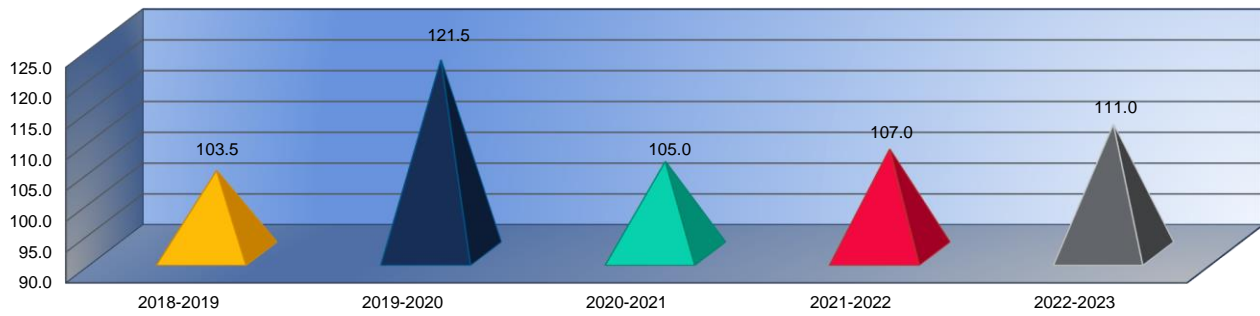
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

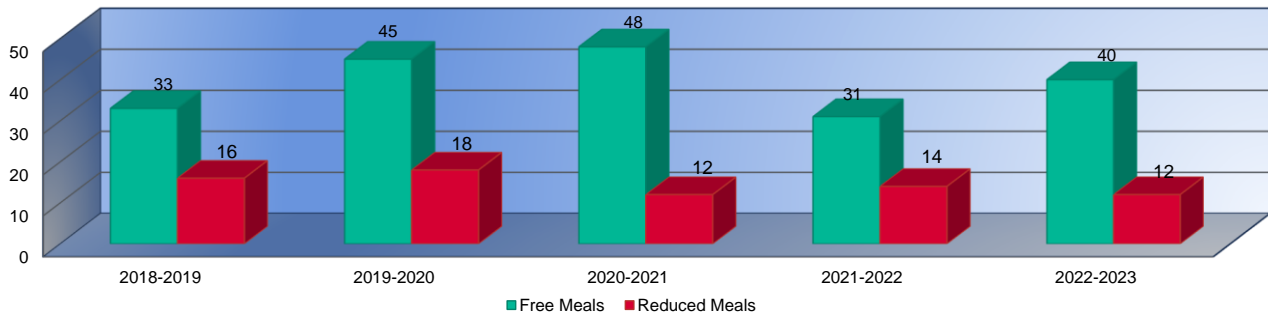
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	103.5	121.5	17%	105.0	-14%	107.0	2%	111.0	4%
Free Meal Student Headcount	33	45	36%	48	7%	31	-35%	40	29%
Reduced Meal Student Headcount	16	18	13%	12	-33%	14	17%	12	-14%

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

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



Low Income Students







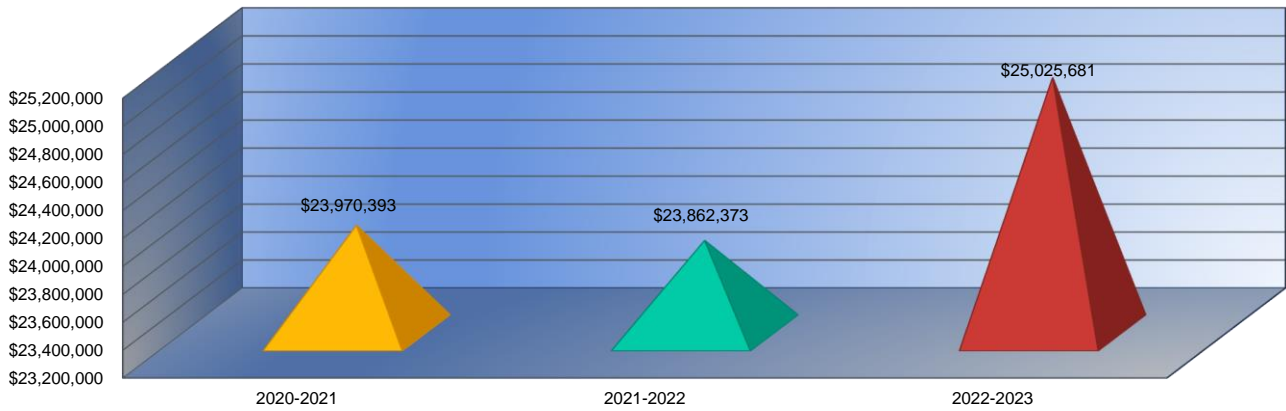
Other Information

	2020-2021 Actual
Assessed Valuation	\$23,970,393
Total USD Debt	\$0

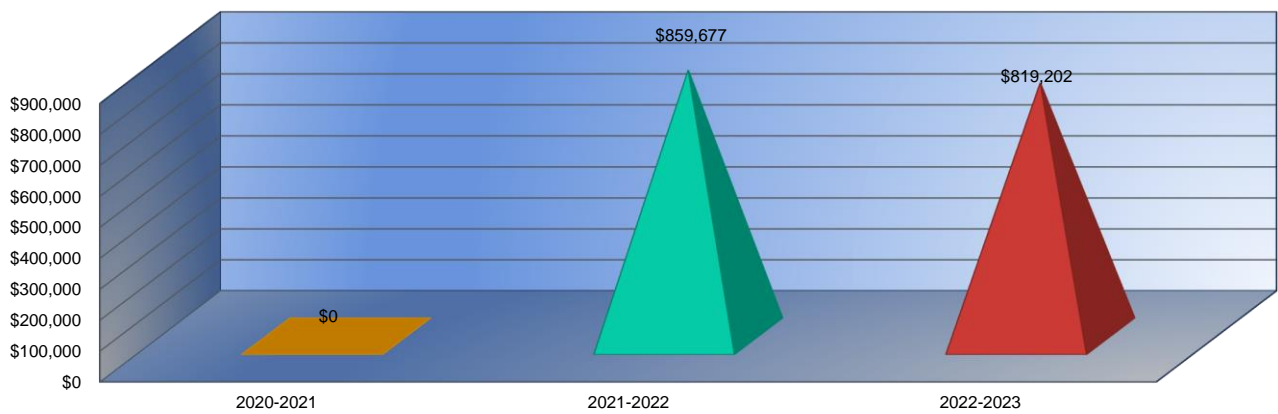
	2021-2022 Actual
Assessed Valuation	\$23,862,373
Total USD Debt	\$859,677

	2022-2023 Budget
Assessed Valuation	\$25,025,681
Total USD Debt	\$819,202

Assessed Valuation



Total USD Debt



### Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Certified (Licensed) Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

**Administrators:**

\*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: \*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

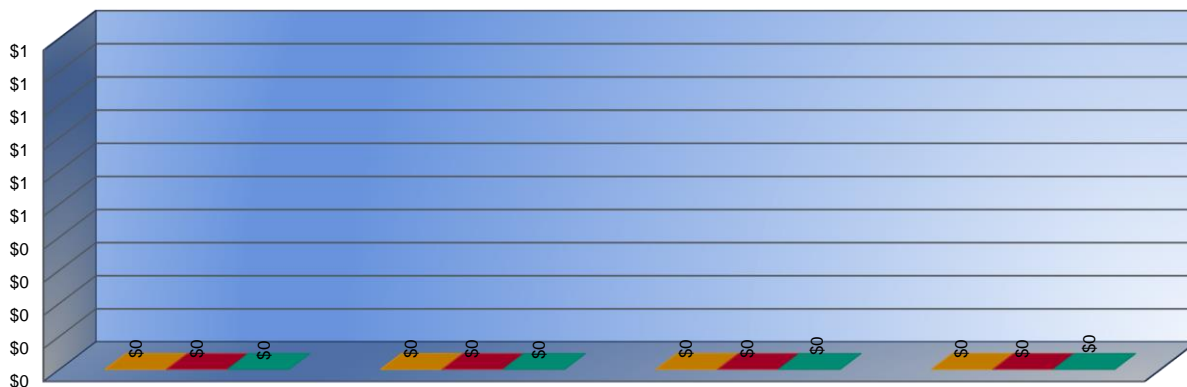
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

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

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

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

### Average Salaries



■ 2020-21 Actual ■ 2021-22 Actual ■ 2022-23 Contracted

# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

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

### School Finance Reports

#### Warehouse

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

#### Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### Budgets

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

#### CPA Reports

#### School District Funding Report

### Kansas State Building Report Card

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

- Enrollment
- ACT Scores
- Demographic