

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	\$3,552,037	74%	\$3,709,362	76%	4%	\$3,933,230	57%	6%
Student Support Services	\$8,500	0%	\$44	<1%	-99%	\$9,500	0%	21491%
Instructional Support Services	\$5,045	0%	\$21,336	0%	323%	\$76,200	1%	257%
Administration & Support	\$292,739	6%	\$343,538	7%	17%	\$524,706	8%	53%
Operations & Maintenance	\$700,091	15%	\$477,425	10%	-32%	\$1,798,296	26%	277%
Transportation	\$88,205	2%	\$128,974	3%	46%	\$307,755	4%	139%
Food Services	\$176,971	4%	\$188,432	4%	6%	\$200,000	3%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	4,823,588	100%	\$4,869,111	100%	1%	\$6,849,687	100%	41%
Amount per Pupil	\$15,575		\$15,183		-3%	\$21,076		39%
Current Expenditures²	\$4,823,588	100%	\$4,869,111	100%	1%	\$5,339,687	100%	10%
Amount per Pupil	\$15,575		\$15,183		-3%	\$16,430		8%

Percent of Expenditures for Instruction³

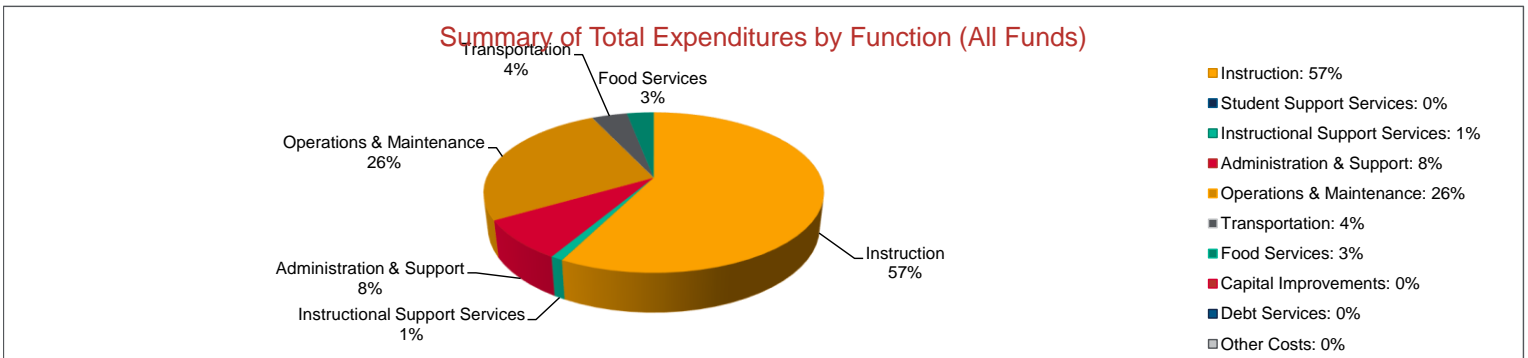
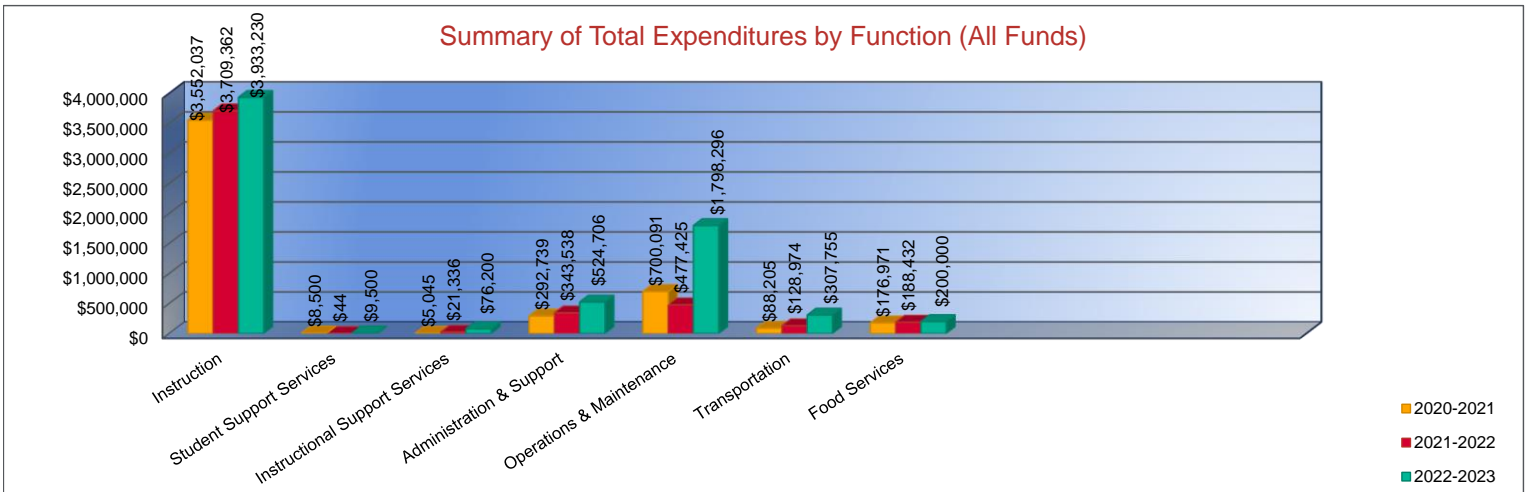
Total Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	54%	-22%
Current Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	69%	-7%

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

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)

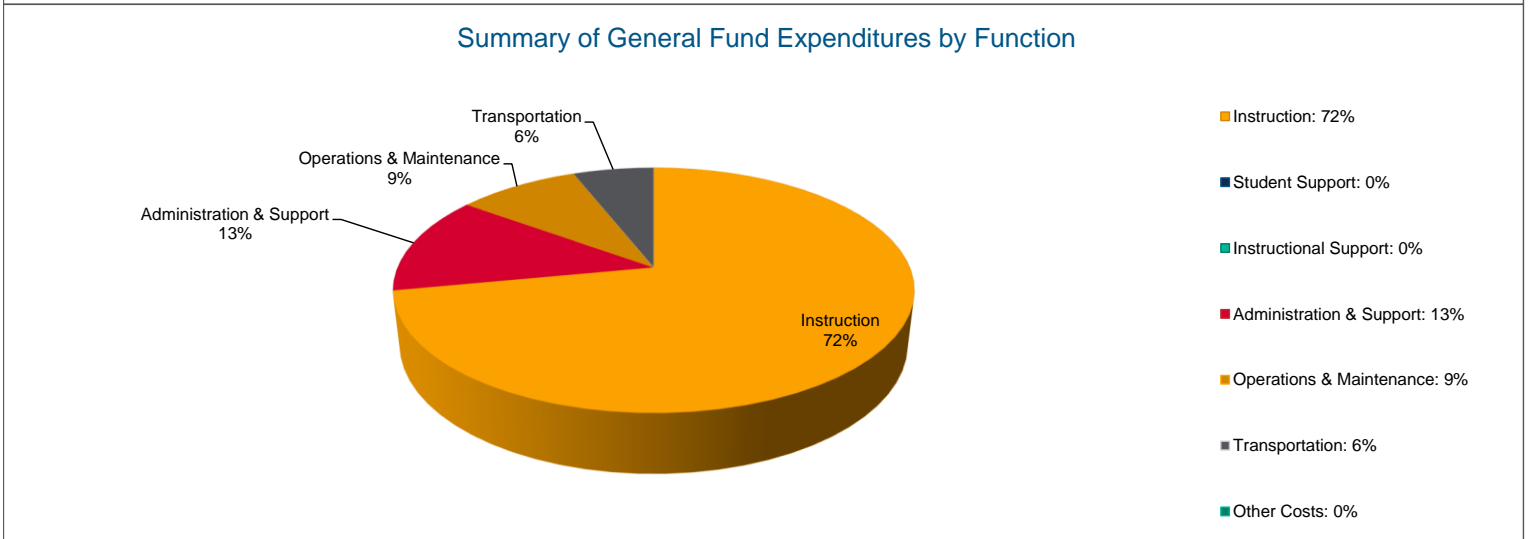
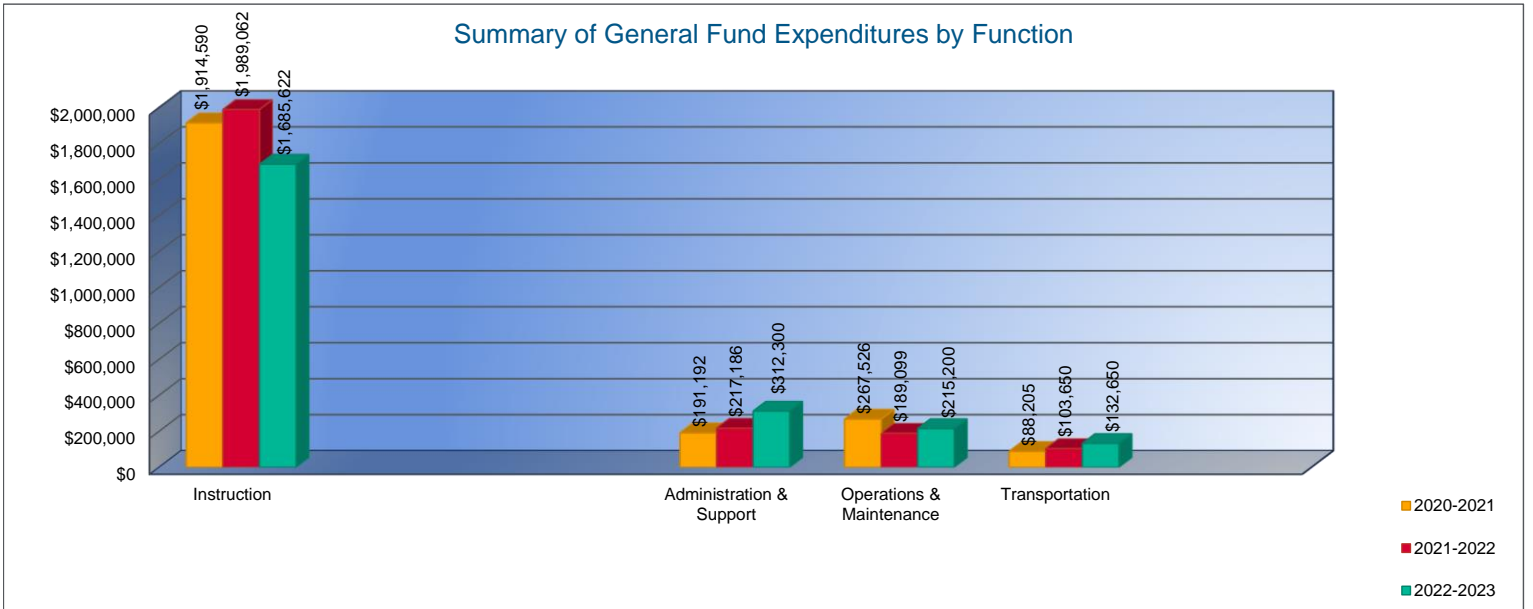


Note: Numbers on charts are within 1% due to rounding.
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Summary of General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,914,590	78%	\$1,989,062	80%	4%	\$1,685,622	72%	-15%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$191,192	8%	\$217,186	9%	14%	\$312,300	13%	44%
Operations & Maintenance	\$267,526	11%	\$189,099	8%	-29%	\$215,200	9%	14%
Transportation	\$88,205	4%	\$103,650	4%	18%	\$132,650	6%	28%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,461,513	100%	\$2,498,997	100%	2%	\$2,345,772	100%	-6%
Amount per Pupil	\$7,948		\$7,792		-2%	\$7,218		-7%

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

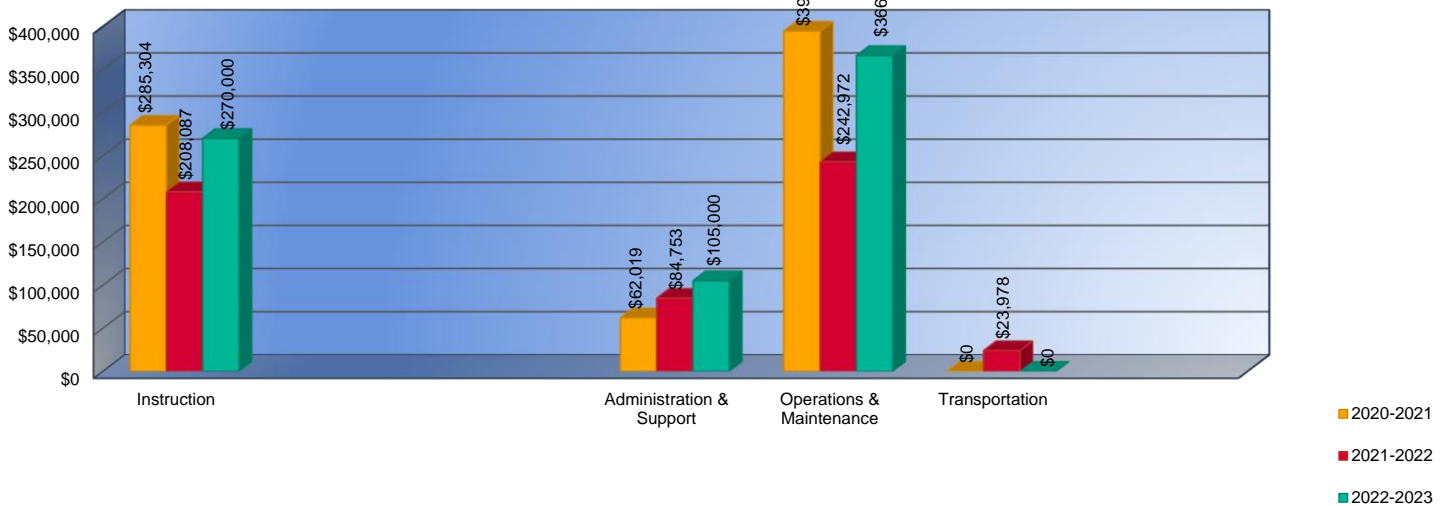


Summary of Supplemental General Fund Expenditures by Function*

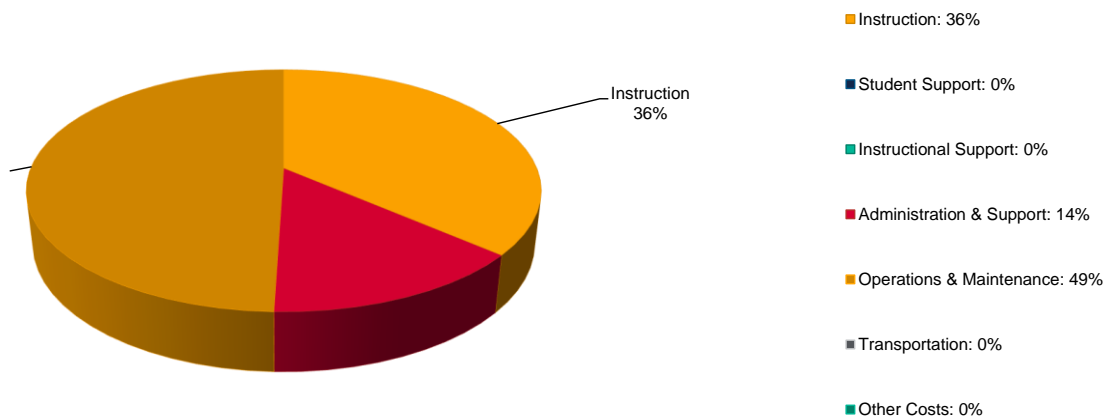
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$285,304	38%	\$208,087	37%	-27%	\$270,000	36%	30%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$62,019	8%	\$84,753	15%	37%	\$105,000	14%	24%
Operations & Maintenance	\$394,551	53%	\$242,972	43%	-38%	\$366,203	49%	51%
Transportation	\$0	0%	\$23,978	4%	0%	\$0	0%	-100%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$741,874	100%	\$559,790	100%	-25%	\$741,203	100%	32%
Amount per Pupil	\$2,395		\$1,746		-27%	\$2,281		31%

*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

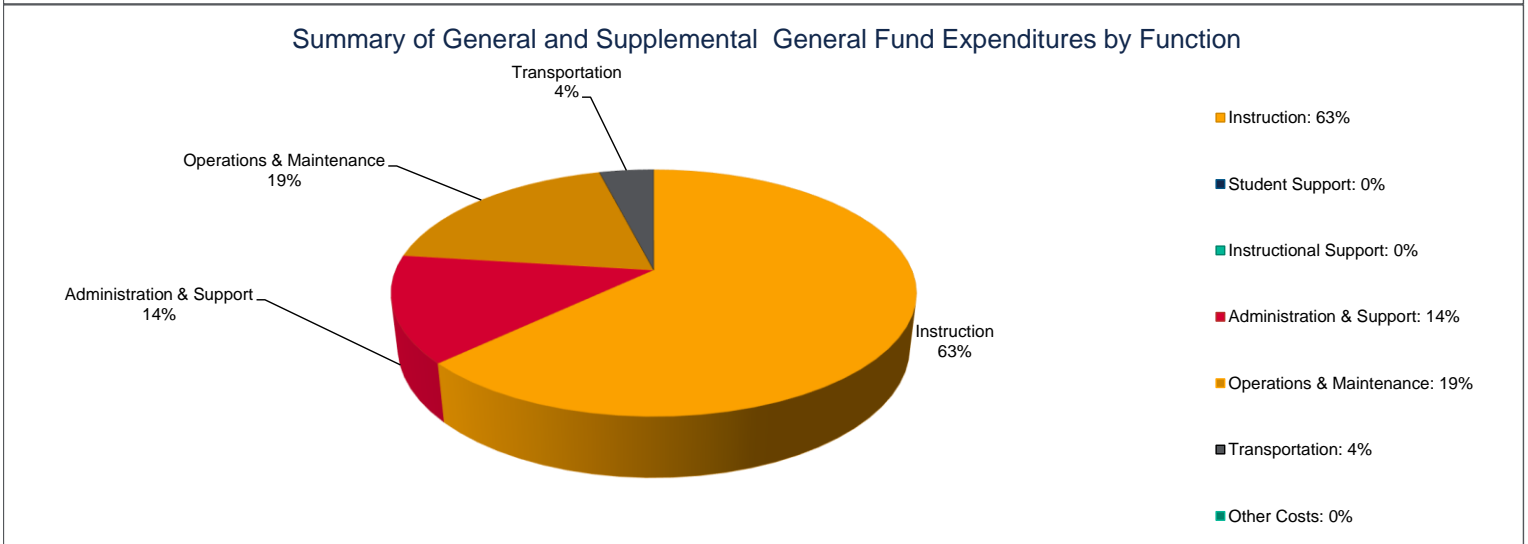
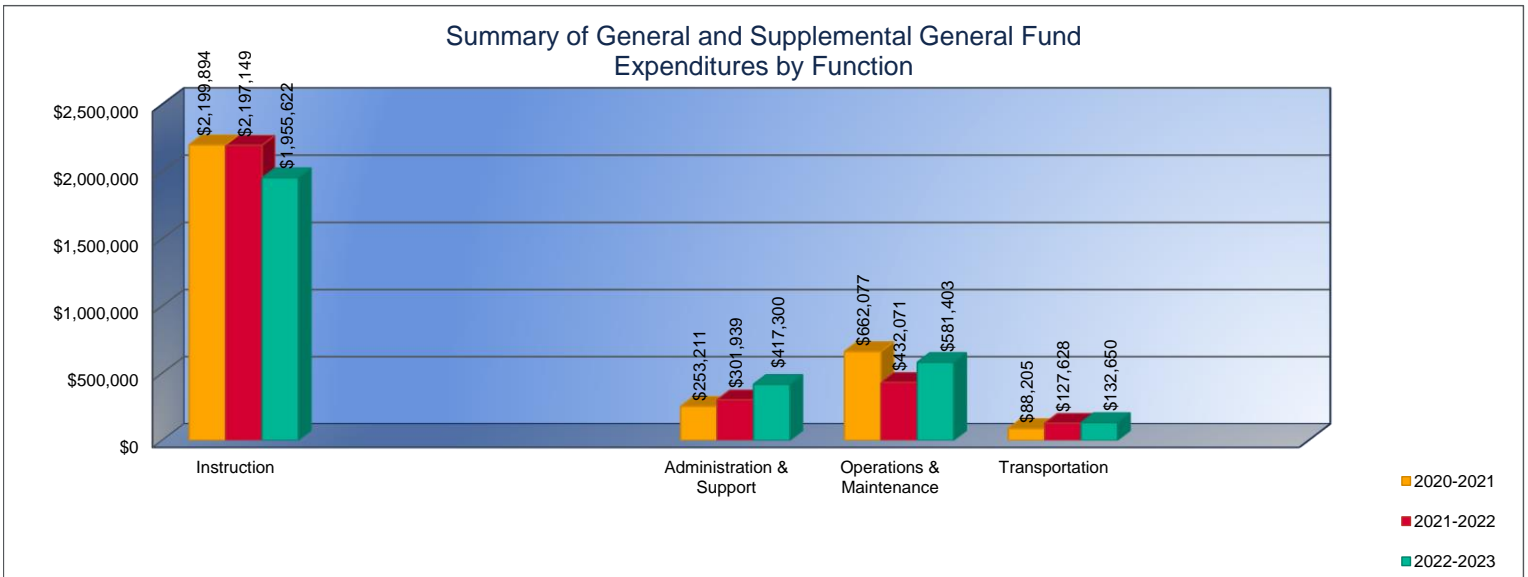


Note: Numbers on charts are within 1% due to rounding.
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Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,199,894	69%	\$2,197,149	72%	0%	\$1,955,622	63%	-11%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$253,211	8%	\$301,939	10%	19%	\$417,300	14%	38%
Operations & Maintenance	\$662,077	21%	\$432,071	14%	-35%	\$581,403	19%	35%
Transportation	\$88,205	3%	\$127,628	4%	45%	\$132,650	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,203,387	100%	\$3,058,787	100%	-5%	\$3,086,975	100%	1%
Amount per Pupil	\$10,344		\$9,538		-8%	\$9,498		0%

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

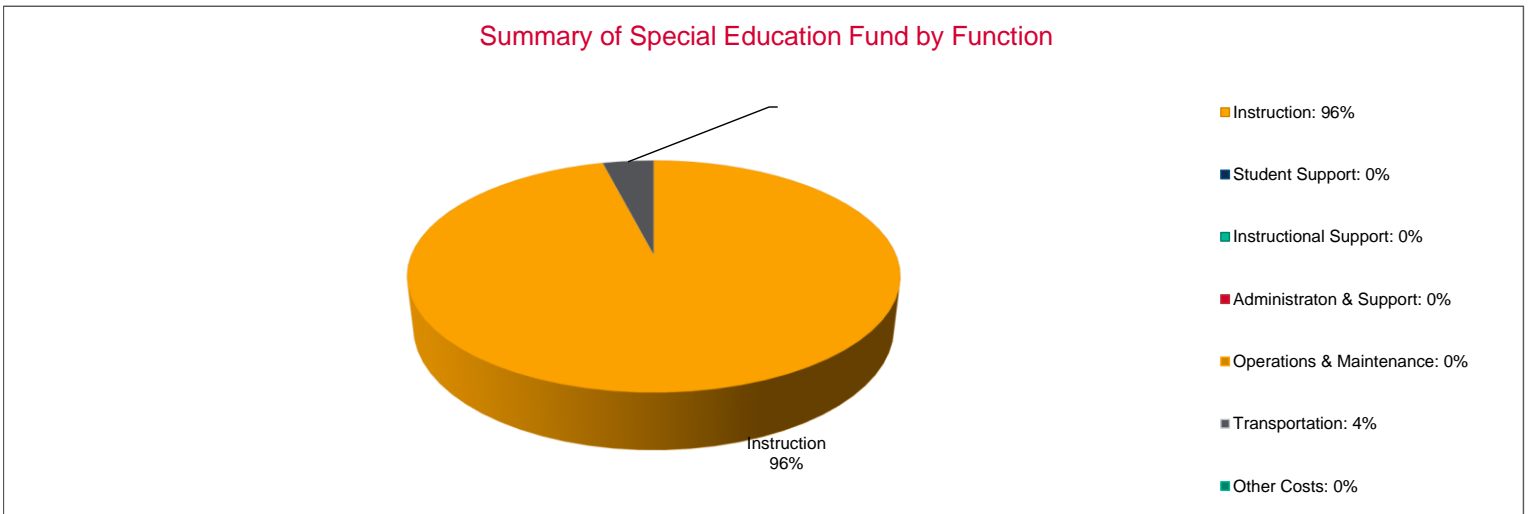
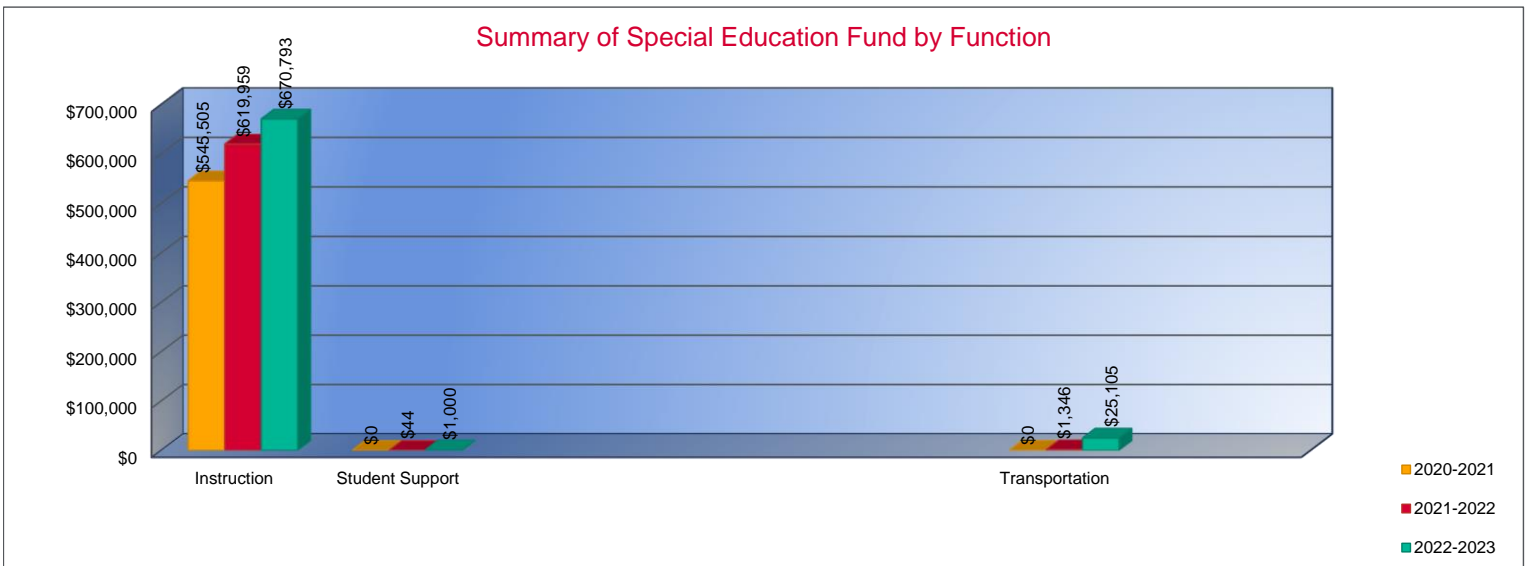


Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$545,505	100%	\$619,959	100%	14%	\$670,793	96%	8%
Student Support	\$0	0%	\$44	<1%	0%	\$1,000	0%	2173%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$1,346	0%	0%	\$25,105	4%	1765%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$545,505	100%	\$621,349	100%	14%	\$696,898	100%	12%
Amount per Pupil	\$1,761		\$1,937		10%	\$2,144		11%

*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.



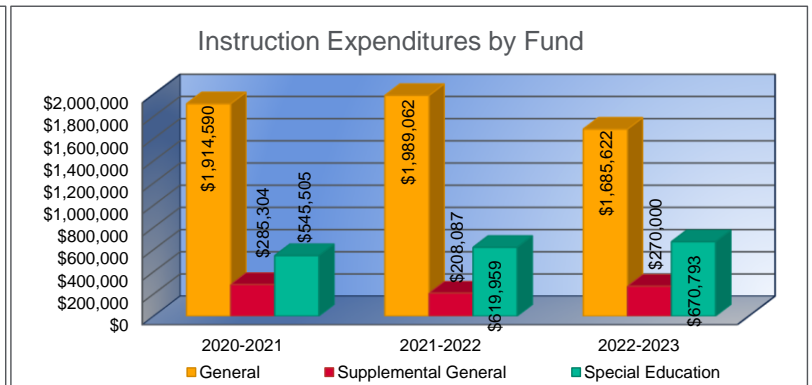
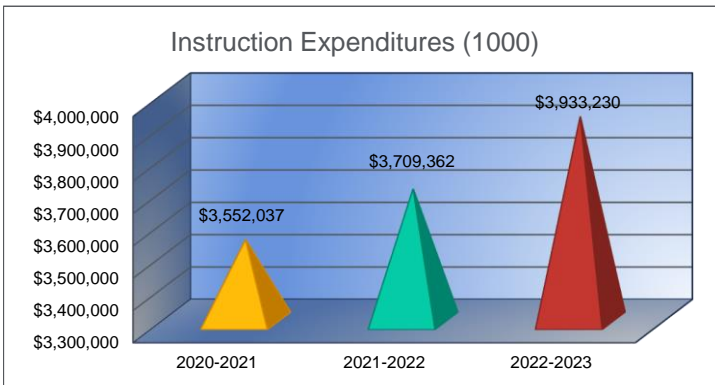
Instruction Expenditures (1000)

	2020-2021 Actual
General	\$1,914,590
Federal Funds	\$85,630
Supplemental General	\$285,304
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$263,436
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$3,996
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$12,071
Special Education	\$545,505
Cost of Living	\$0
Career and Postsecondary Ed.	\$50,860
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$189,731
Contingency Reserve	\$0
Text Book & Student Material	\$75,914
Activity Fund	\$125,000
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,552,037
Enrollment (FTE) ³	309.7
Amount per Pupil ²	\$11,469
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,552,037

	2021-2022 Actual	% Change
General	\$1,989,062	4%
Federal Funds	\$141,392	65%
Supplemental General	\$208,087	-27%
Preschool-Aged At-Risk	\$52,009	0%
At Risk (K-12)	\$231,554	-12%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$4,024	1%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$9,374	-22%
Special Education	\$619,959	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$55,740	10%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$199,675	5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$65,299	-14%
Activity Fund	\$133,187	7%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,709,362	4%
Enrollment (FTE) ³	320.7	4%
Amount per Pupil ²	\$11,566	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,709,362	4%

	2022-2023 Budget	% Change
General	\$1,685,622	-15%
Federal Funds	\$200,438	42%
Supplemental General	\$270,000	30%
Preschool-Aged At-Risk	\$60,000	15%
At Risk (K-12)	\$415,500	79%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$265,000	0%
Driver Education	\$25,000	521%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$27,100	189%
Special Education	\$670,793	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$84,150	51%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$229,627	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,933,230	6%
Enrollment (FTE) ³	325.0	1%
Amount per Pupil ²	\$12,102	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,933,230	6%

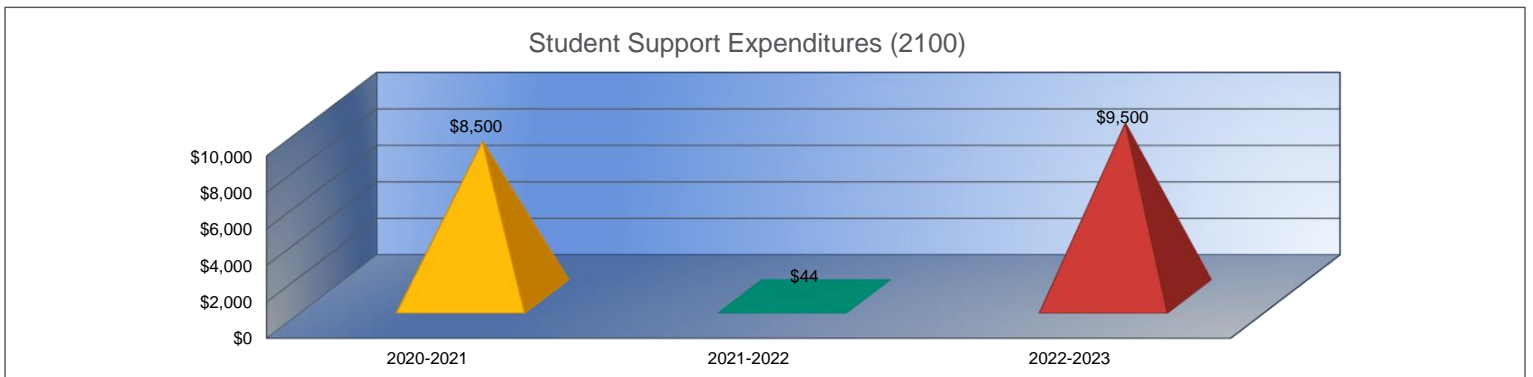
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; 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	\$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	\$8,500	\$0	-100%	\$8,500	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$44	0%	\$1,000	2173%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,500	\$44	-99%	\$9,500	21491%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$27	\$0	-100%	\$29	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,500	\$44	-99%	\$9,500	21491%

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.

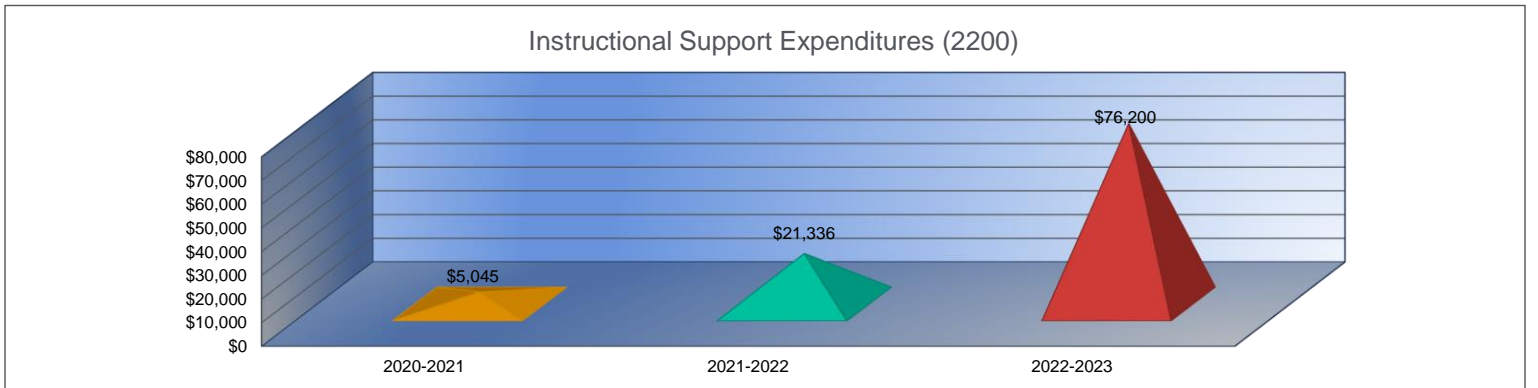


Note: Numbers on charts are within 1% due to rounding.
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Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$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	\$5,045	\$21,336	323%	\$76,200	257%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,045	\$21,336	323%	\$76,200	257%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$16	\$67	319%	\$234	249%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,045	\$21,336	323%	\$76,200	257%

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.

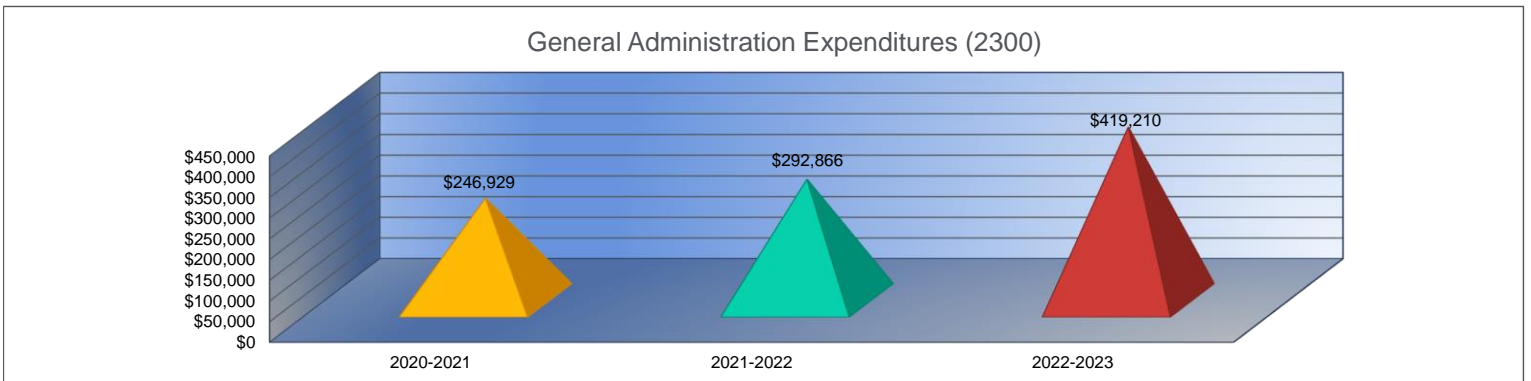


Note: Numbers on charts are within 1% due to rounding.
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General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$160,430	\$181,828	13%	\$250,250	38%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$60,147	\$83,305	39%	\$102,500	23%
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%	\$25,000	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 ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$26,352	\$27,733	5%	\$41,460	49%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$246,929	\$292,866	19%	\$419,210	43%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$797	\$913	15%	\$1,290	41%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$246,929	\$292,866	19%	\$419,210	43%

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.

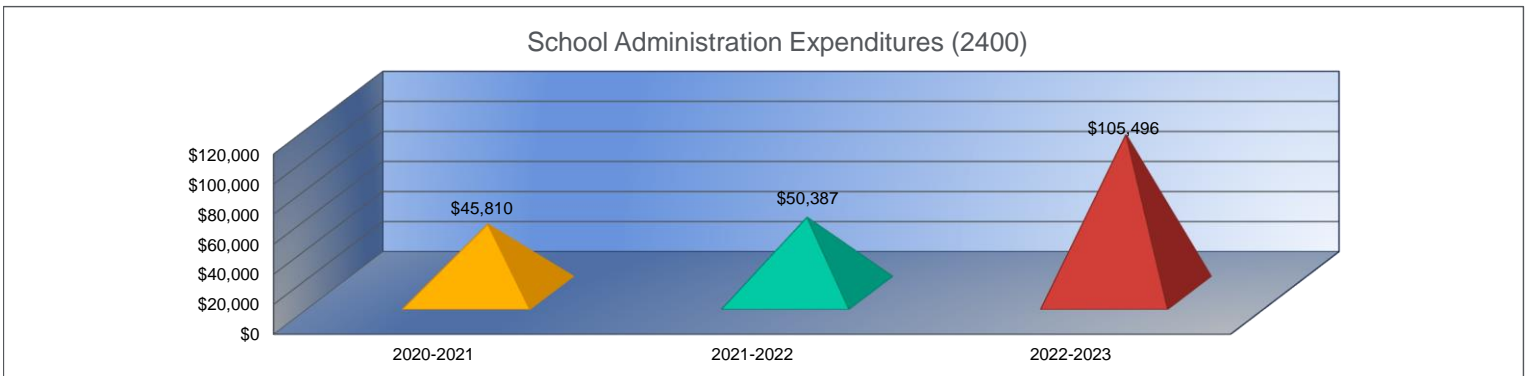


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$30,762	\$35,073	14%	\$62,050	77%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,872	\$1,448	-23%	\$2,500	73%
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%	\$25,000	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 ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$13,176	\$13,866	5%	\$15,946	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$45,810	\$50,387	10%	\$105,496	109%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$148	\$157	6%	\$325	107%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$45,810	\$50,387	10%	\$105,496	109%

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.

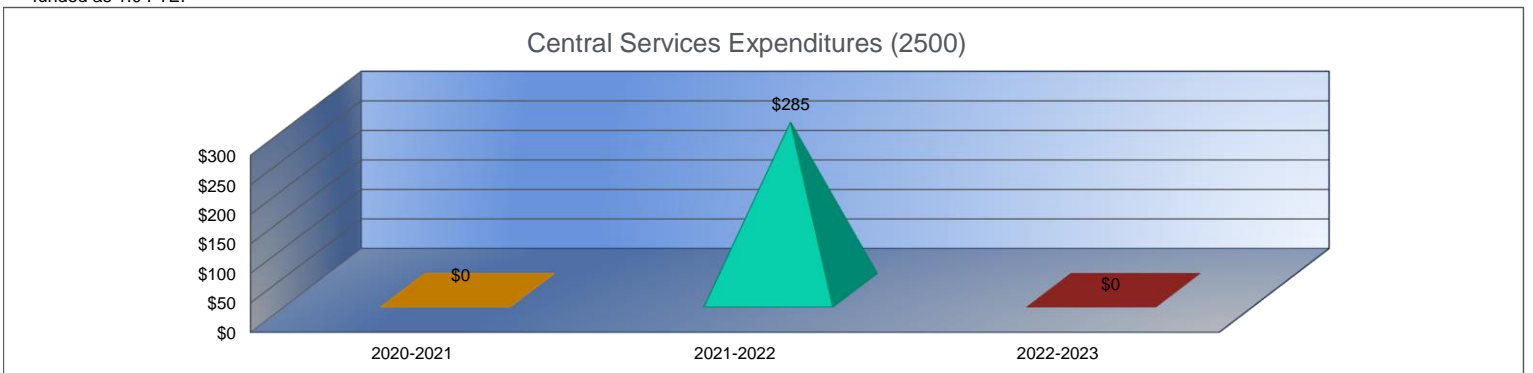


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$285	0%	\$0	-100%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$285	0%	\$0	-100%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$0	\$1	0%	\$0	-100%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$285	0%	\$0	-100%

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

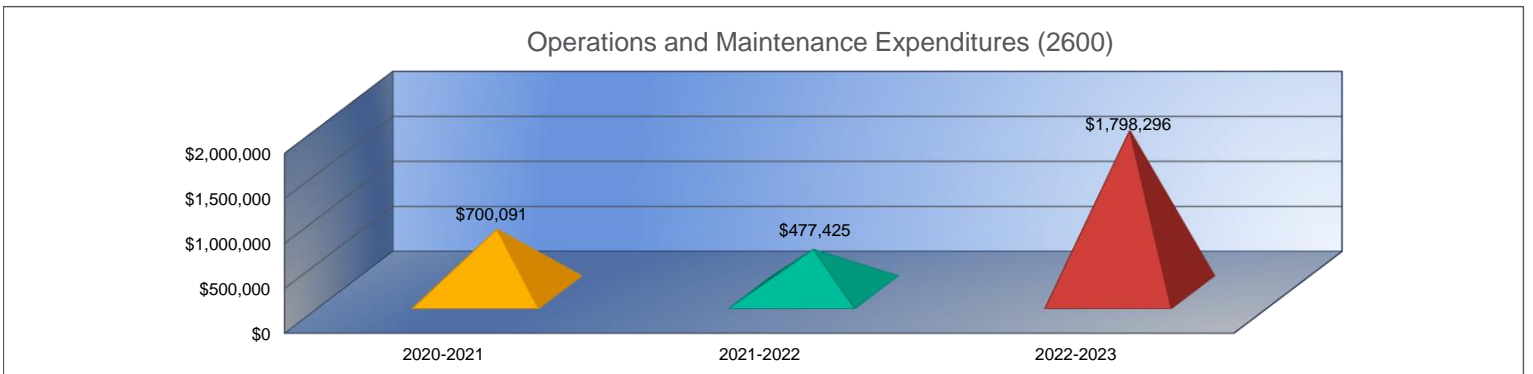


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$267,526	\$189,099	-29%	\$215,200	14%
Federal Funds	\$0	\$6,000	0%	\$30,000	400%
Supplemental General	\$394,551	\$242,972	-38%	\$366,203	51%
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%	\$1,045,000	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	\$3,757	\$3,301	-12%	\$10,000	203%
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%	\$100,000	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$34,257	\$36,053	5%	\$31,893	-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%
SUBTOTAL	\$700,091	\$477,425	-32%	\$1,798,296	277%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$2,261	\$1,489	-34%	\$5,533	272%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$700,091	\$477,425	-32%	\$1,798,296	277%

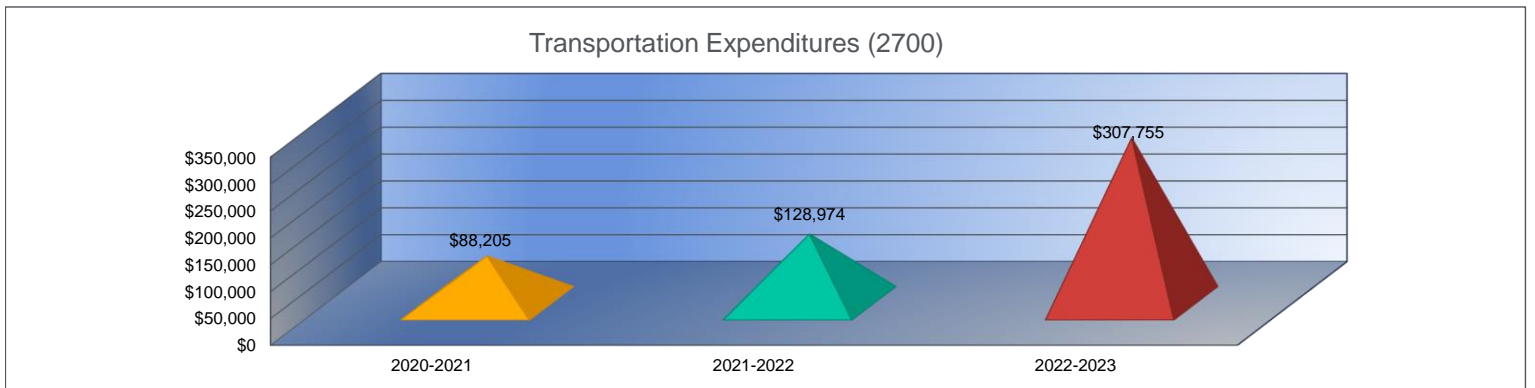
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$88,205	\$103,650	18%	\$132,650	28%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$23,978	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%	\$150,000	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	\$1,346	0%	\$25,105	1765%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$88,205	\$128,974	46%	\$307,755	139%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$285	\$402	41%	\$947	136%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$88,205	\$128,974	46%	\$307,755	139%

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

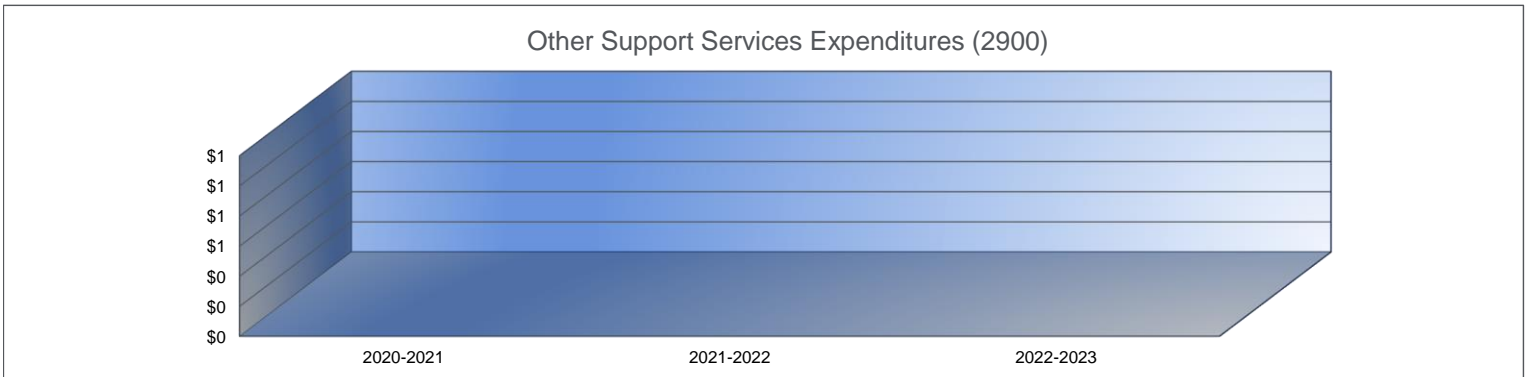


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

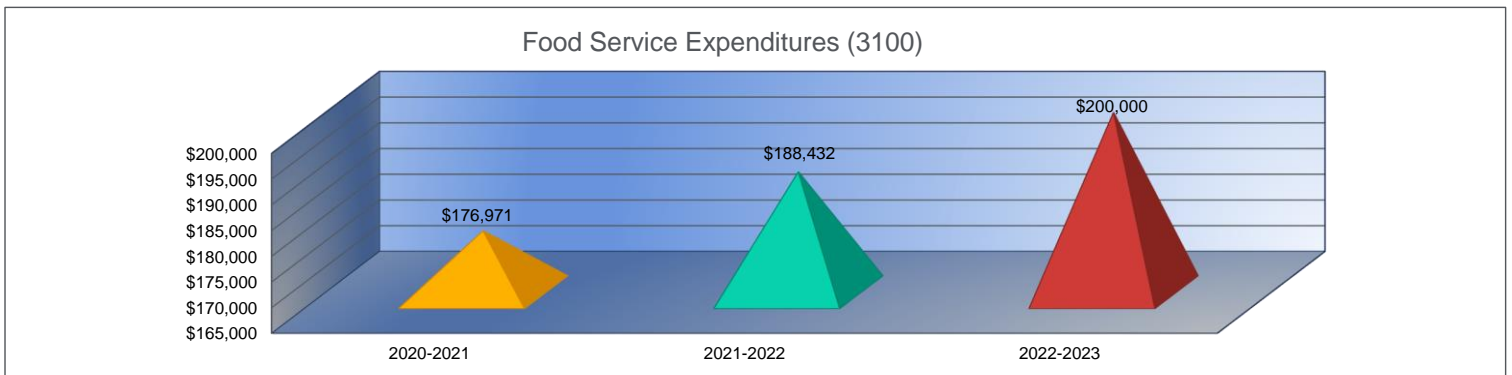
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$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	\$176,971	\$188,432	6%	\$200,000	6%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$176,971	\$188,432	6%	\$200,000	6%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$571	\$588	3%	\$615	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$176,971	\$188,432	6%	\$200,000	6%

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

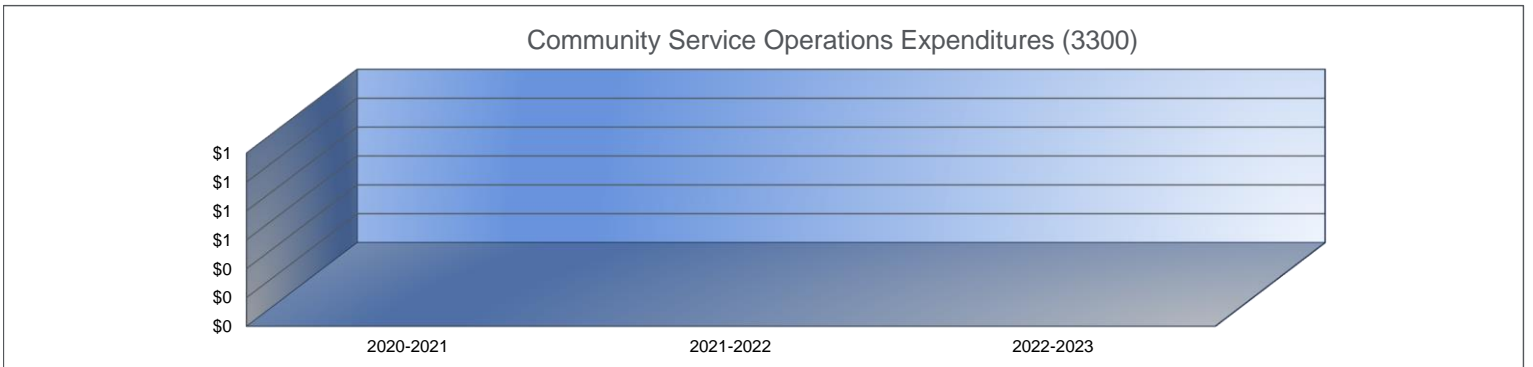


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

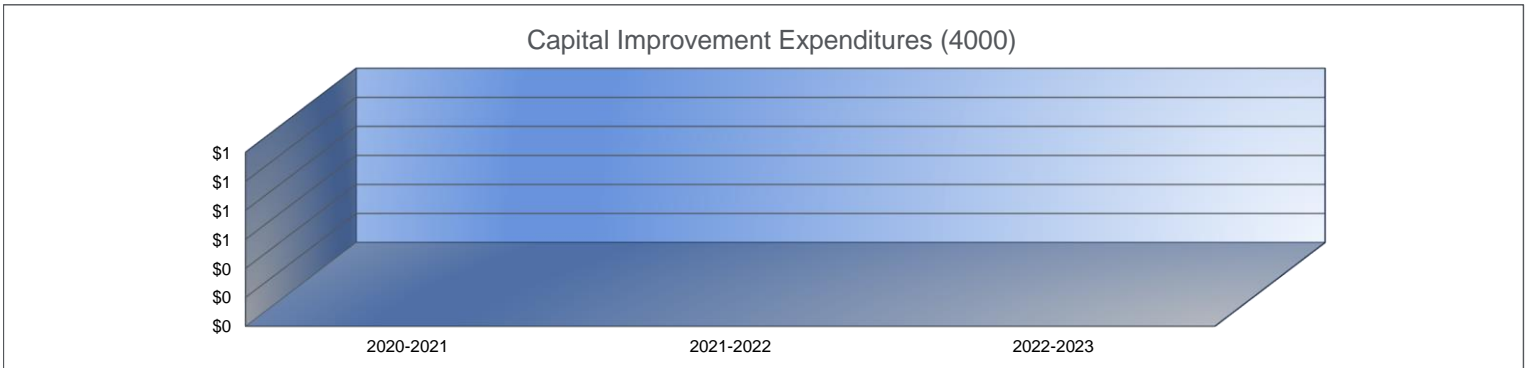


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

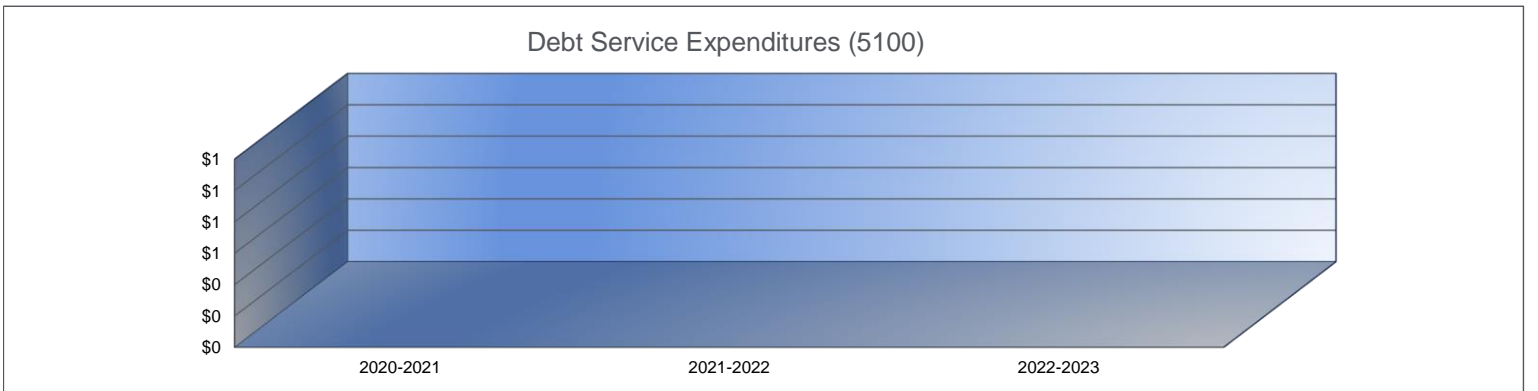


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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



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

Transfers (5200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$881,542	\$885,347	0%	\$751,791	-15%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$377,124	\$394,977	5%	\$230,000	-42%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a	\$0	0%
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,258,666	\$1,280,324	2%	\$981,791	-23%
Enrollment (FTE) ³	309.7	320.7	4%	325.0	1%
Amount per Pupil ²	\$4,064	\$3,992	-2%	\$3,021	-24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,258,666	\$1,280,324	2%	\$981,791	-23%

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

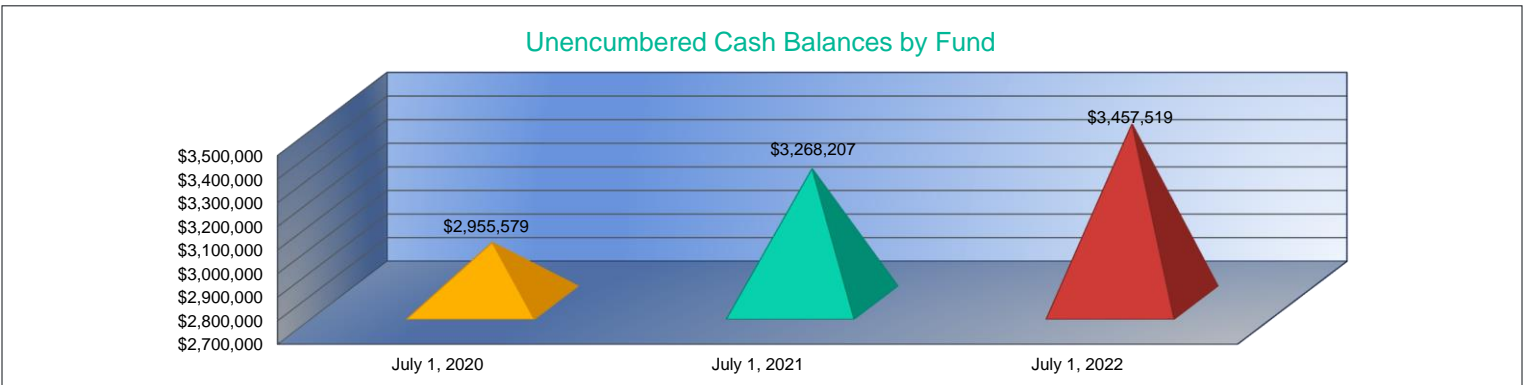
Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$18,203
Federal Funds	\$0
Supplemental General	\$35,463
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$121,950
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,698,492
Driver Training	\$47,186
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$71,461
Professional Development	\$73,122
Parent Education Program	\$0
Summer School	\$17,565
Special Education	\$220,187
Cost of Living	\$0
Career and Post-Secondary Ed.	\$90,257
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$300,000
Text Book & Student Material	\$173,045
Activity Fund	\$88,648
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,955,579
Enrollment (FTE) ³	309.7
Amount per Pupil ²	\$9,543
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,955,579

	July 1, 2021
General	\$156
Federal Funds	\$0
Supplemental General	\$56,961
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$128,514
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,825,802
Driver Training	\$47,560
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$58,391
Professional Development	\$74,885
Parent Education Program	\$0
Summer School	\$20,494
Special Education	\$365,211
Cost of Living	\$0
Career and Post-Secondary Ed.	\$137,262
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$300,000
Text Book & Student Material	\$186,073
Activity Fund	\$66,898
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,268,207
Enrollment (FTE) ³	320.7
Amount per Pupil ²	\$10,191
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,268,207

	July 1, 2022
General	\$156
Federal Funds	\$0
Supplemental General	\$49,195
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$236,197
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,039,018
Driver Training	\$57,288
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$68,036
Professional Development	\$78,549
Parent Education Program	\$10,000
Summer School	\$36,120
Special Education	\$280,586
Cost of Living	\$0
Career and Post-Secondary Ed.	\$148,935
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$300,000
Text Book & Student Material	\$168,287
Activity Fund	-\$14,848
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,457,519
Enrollment (FTE) ³	325.0
Amount per Pupil ²	\$10,639
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,457,519

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



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

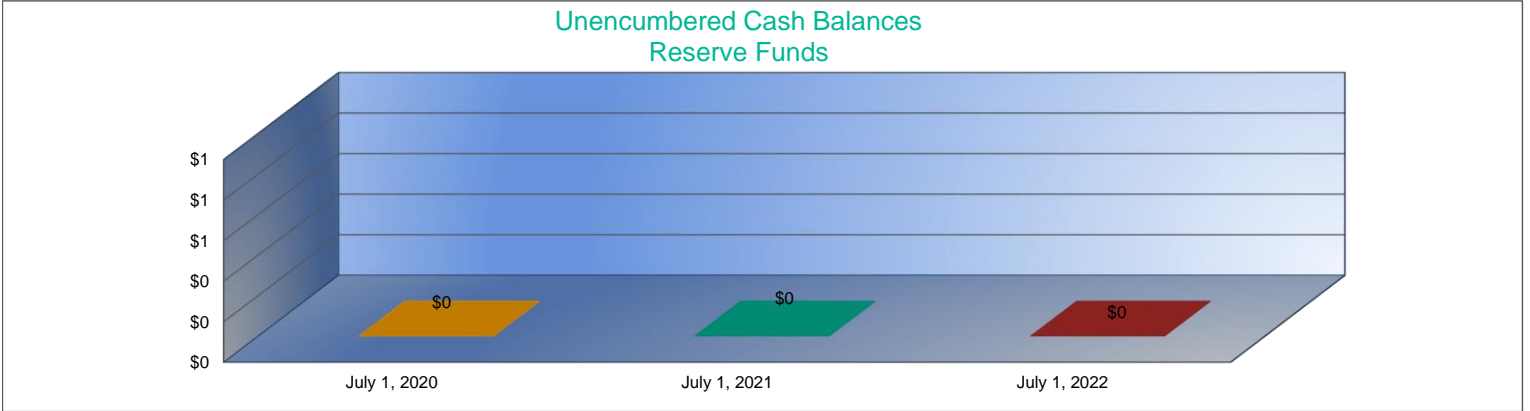
Unencumbered Cash Balances Reserve Funds

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

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

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

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

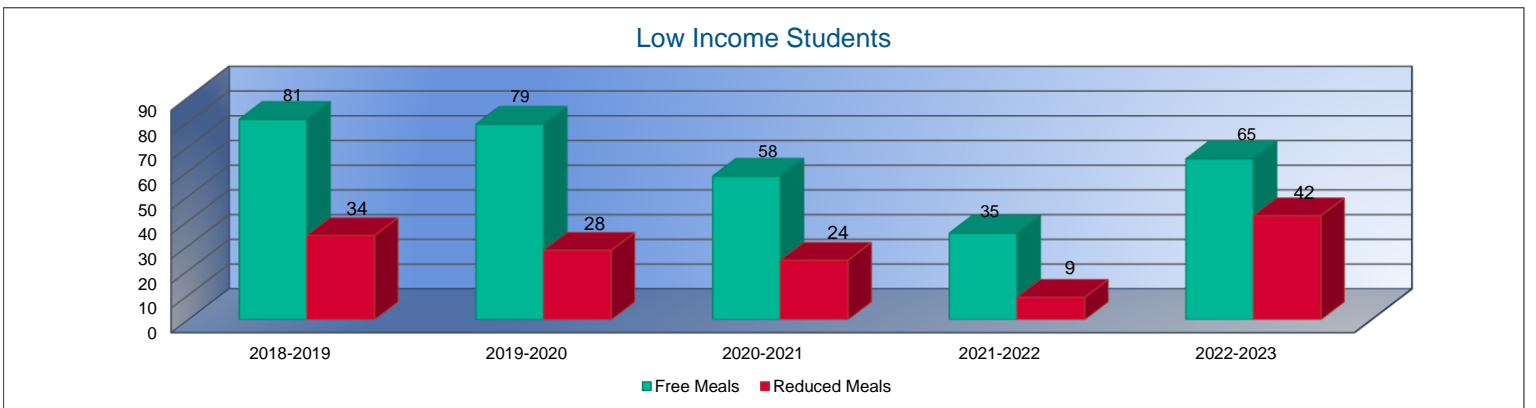
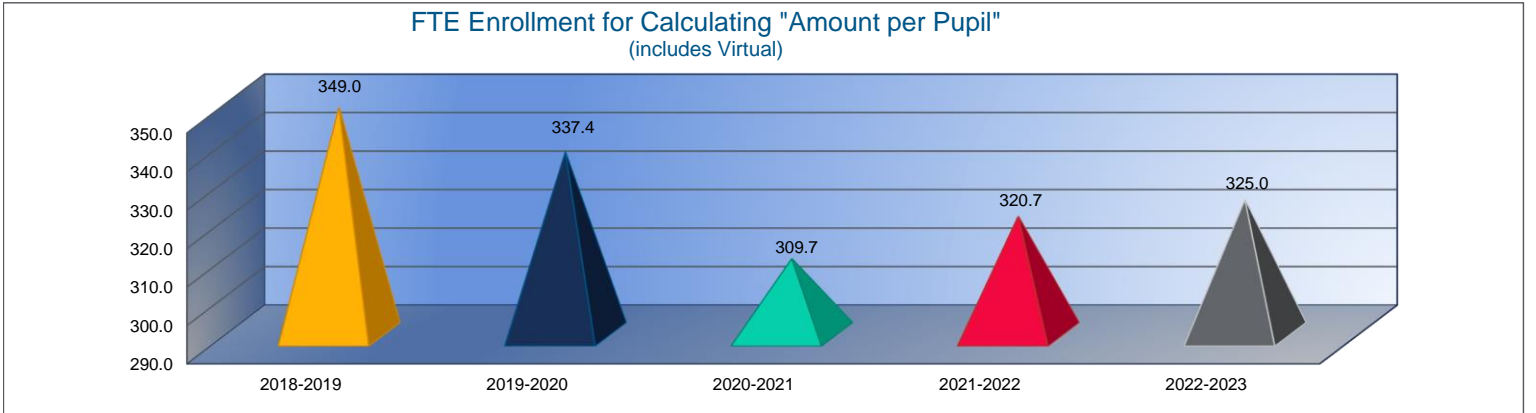
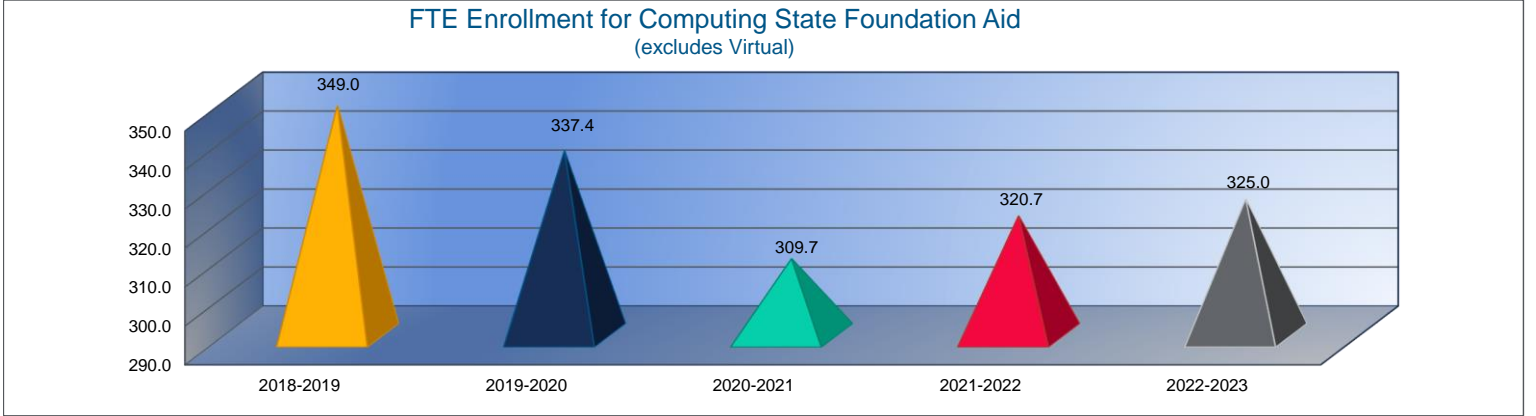


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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) ¹	349.0	337.4	-3%	309.7	-8%	320.7	4%	325.0	1%
FTE Enrollment (incl. Virtual) ¹	349.0	337.4	-3%	309.7	-8%	320.7	4%	325.0	1%
Free Meal Student Headcount	81	79	-2%	58	-27%	35	-40%	65	86%
Reduced Meal Student Headcount	34	28	-18%	24	-14%	9	-63%	42	367%

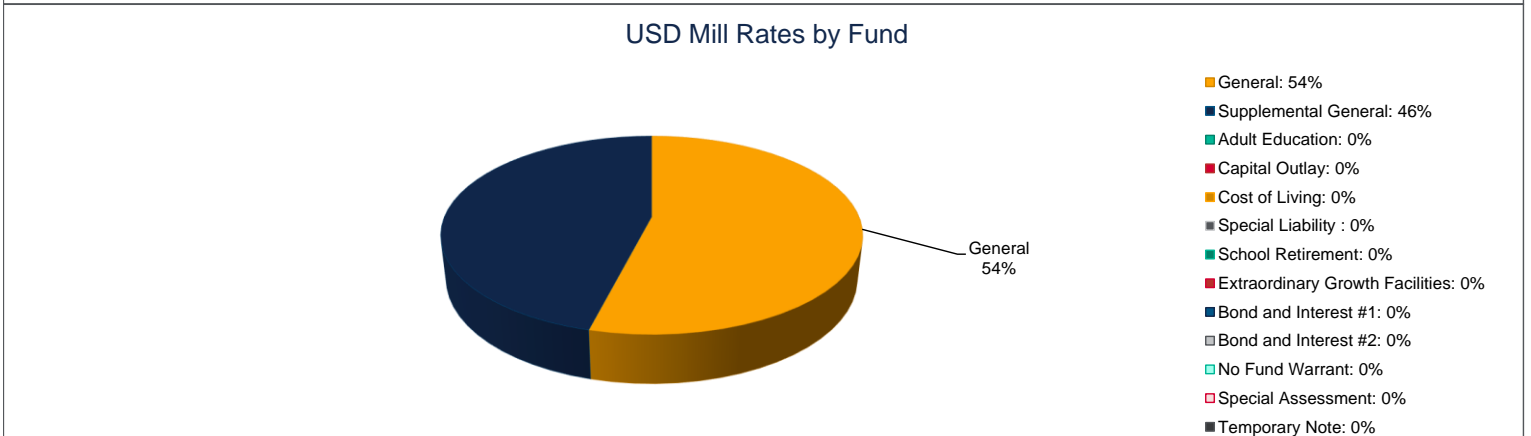
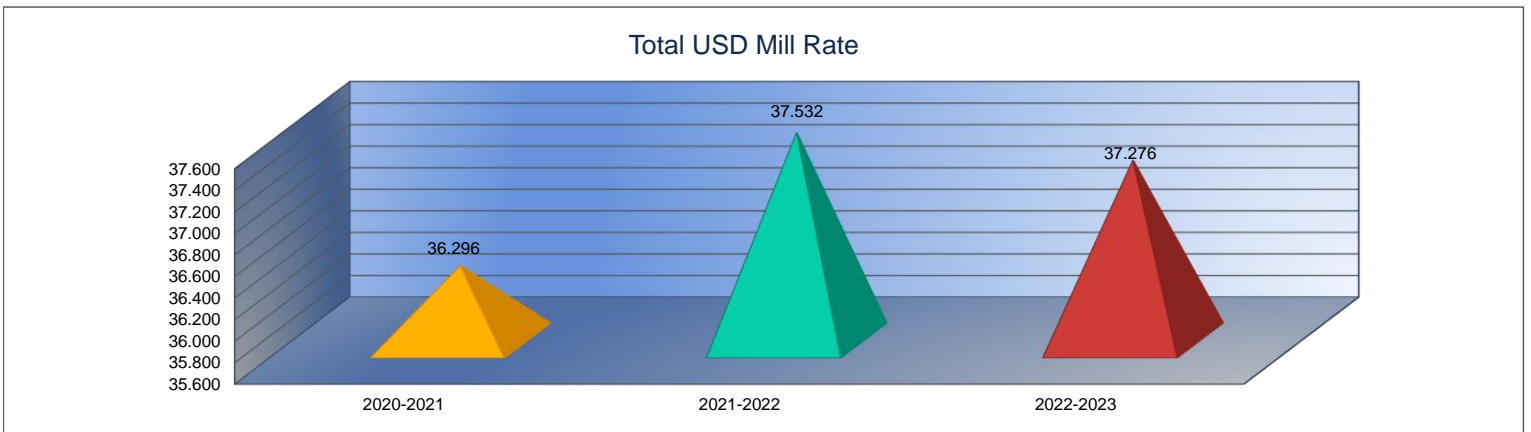
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	16.296	17.532	17.276
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	36.296	37.532	37.276
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	3.000	3.973	4.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	3.000	3.973	4.000



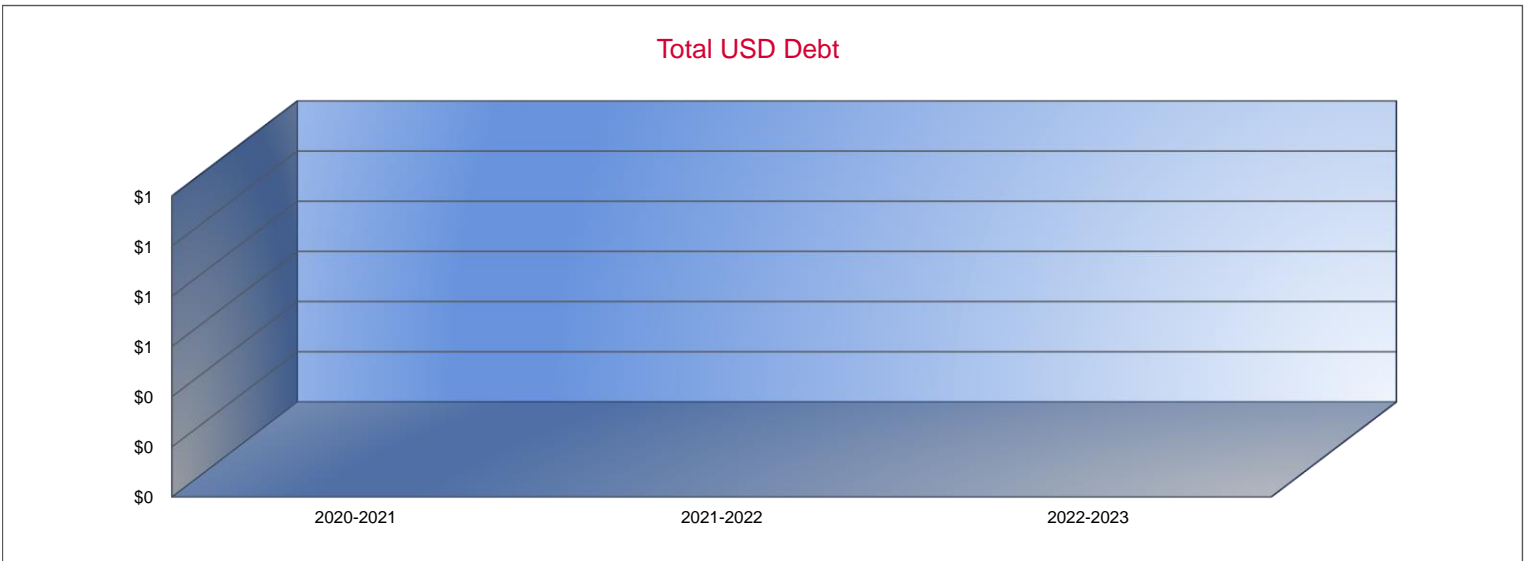
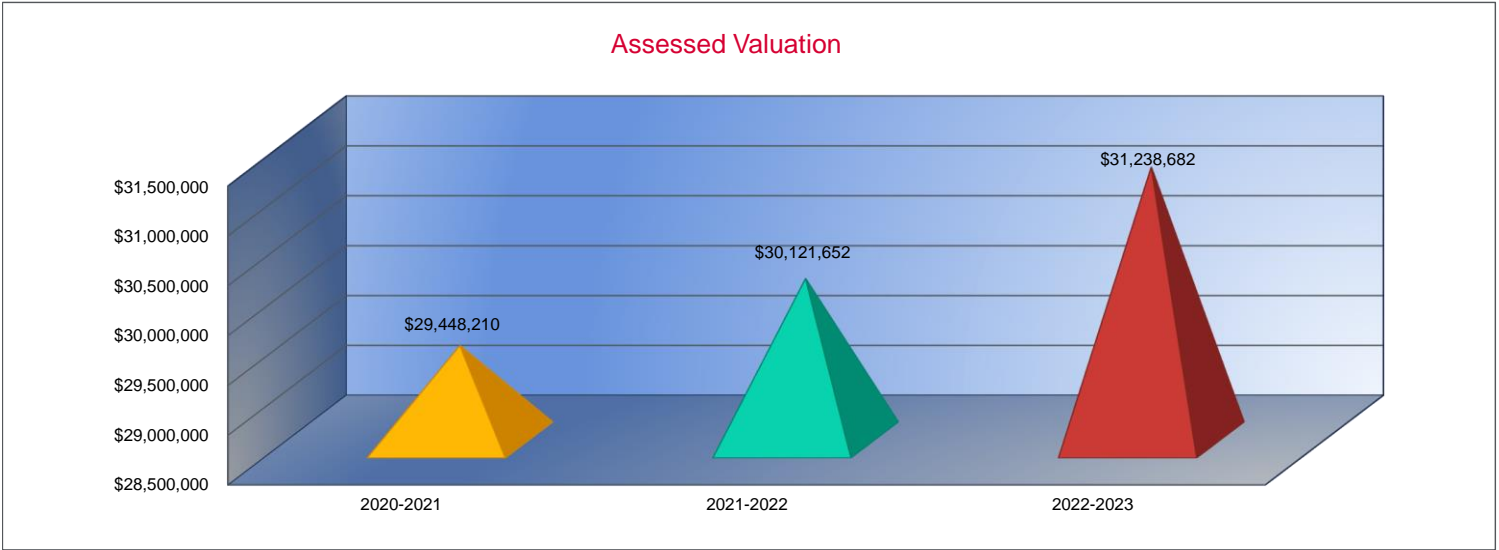
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2020-2021 Actual
Assessed Valuation	\$29,448,210
Total USD Debt	\$0

	2021-2022 Actual
Assessed Valuation	\$30,121,652
Total USD Debt	\$0

	2022-2023 Budget
Assessed Valuation	\$31,238,682
Total USD Debt	\$0



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			Estimated July 1, 2023 Cash Balance		
		July 1, 2022 Cash Balance	State	Federal	Local Interest	Transfers	Other
General	\$3,097,563	\$156	\$3,097,407	\$0			\$0
Supplemental General	\$971,203	\$49,195	\$365,949			\$0	\$556,059
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$60,000	\$0		\$0	\$0	\$60,000	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0
At Risk (K-12)	\$415,500	\$236,197		\$0	\$0	\$235,000	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0
Capital Outlay	\$1,510,000	\$2,039,018	\$0	\$0	\$15,000	\$0	\$544,018
Driver Training	\$25,000	\$57,288	\$0	\$0	\$0	\$10,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0
Food Service	\$210,000	\$68,036	\$1,243	\$53,796	\$0	\$15,000	\$86,981
Professional Development	\$76,200	\$78,549	\$3,750	\$0	\$0	\$25,000	\$0
Parent Education Program	\$8,500	\$10,000	\$0	\$0	\$0	\$8,500	\$0
Summer School	\$27,100	\$36,120		\$0	\$0	\$15,000	\$0
Special Education	\$696,898	\$280,586	\$0	\$0	\$0	\$538,291	\$0
Career and Postsecondary Education	\$184,150	\$148,935	\$0	\$0	\$0	\$50,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0
Special Reserve Fund		\$0					
Gifts and Grants	\$0	\$0	\$0	\$0			\$0
Textbook & Student Materials Revolving		\$168,287					
School Retirement	\$0	\$0			\$0		\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0
KPERS Special Retirement Contribution	\$318,926	\$0	\$318,926				
Contingency Reserve		\$300,000					
Activity Funds		-\$14,848					
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0
No Fund Warrant	\$0	\$0					\$0
Special Assessment	\$0	\$0					\$0
Temporary Note	\$0	\$0			\$0		\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0
Federal Funds	\$230,438	\$0		\$369,049			\$138,611
Cost of Living	\$0	\$0				\$0	\$0
SUBTOTAL	\$7,831,478	\$3,457,519	\$3,787,275	\$422,845	\$15,000	\$956,791	\$643,040
Less Transfers	\$956,791						
TOTAL Budget Expenditures	\$6,874,687						

Sources of Revenue

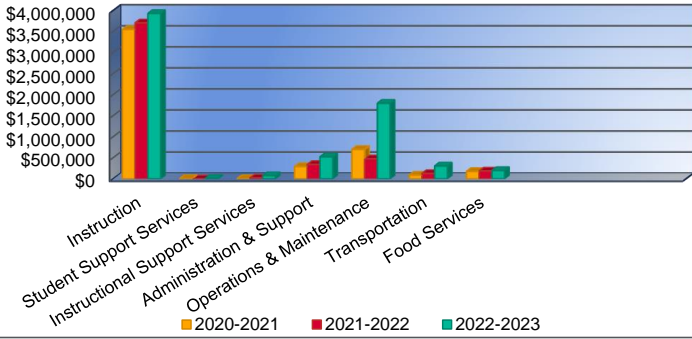
	2020-2021	2021-2022	2022-2023
State Revenues	3,583,987	3,648,328	3,787,275
Federal Revenues	243,765	333,604	422,845
Local Revenues ¹	1,306,656	1,076,491	658,040
Total Revenues	5,134,408	5,058,423	4,868,160
Revenues Per Pupil	16,579	15,773	14,979

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

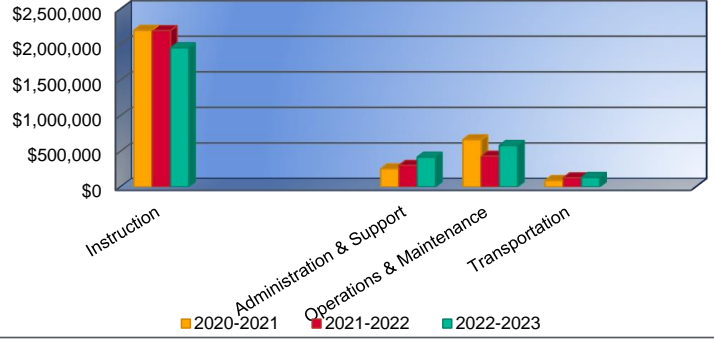
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 429 - Troy

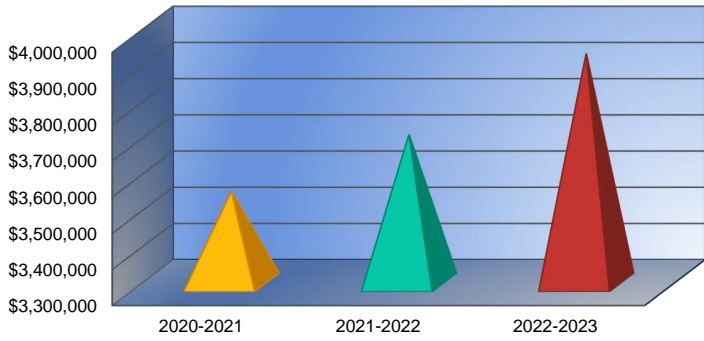
Summary of Total Expenditures by Function (All Funds)



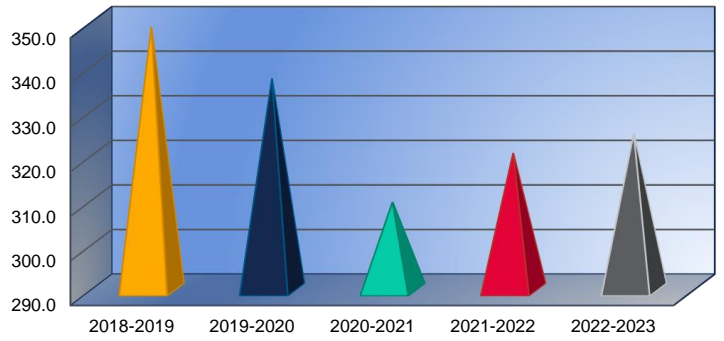
General and Supplemental General Fund Expenditures by Function



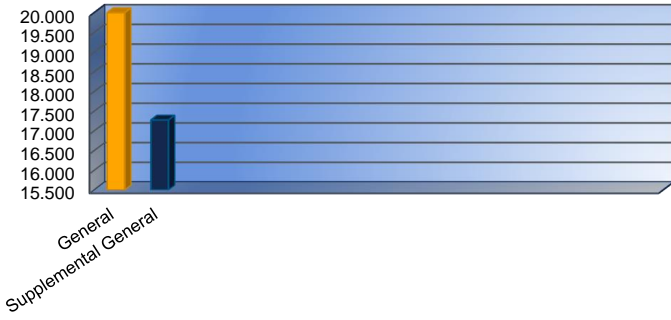
Instruction Expenditures



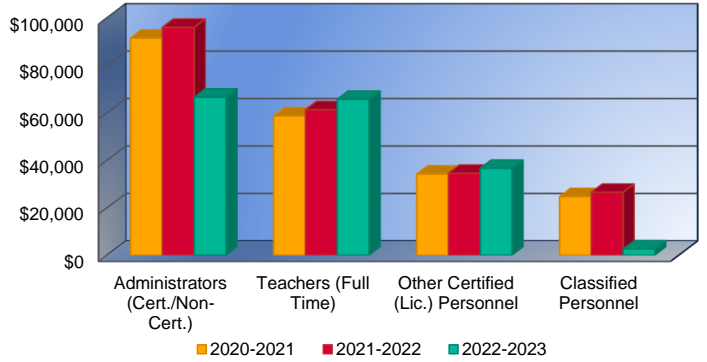
FTE Enrollment for Budget Authority



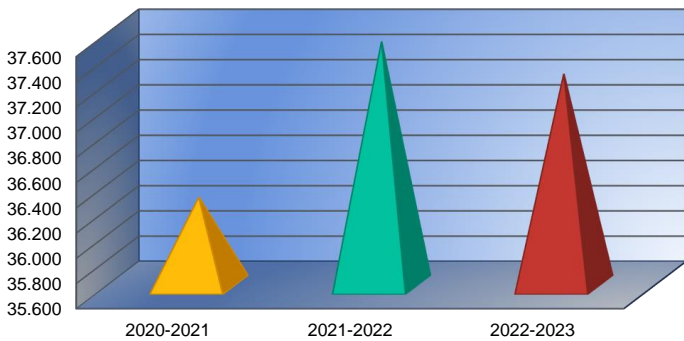
Mill Rates by Fund



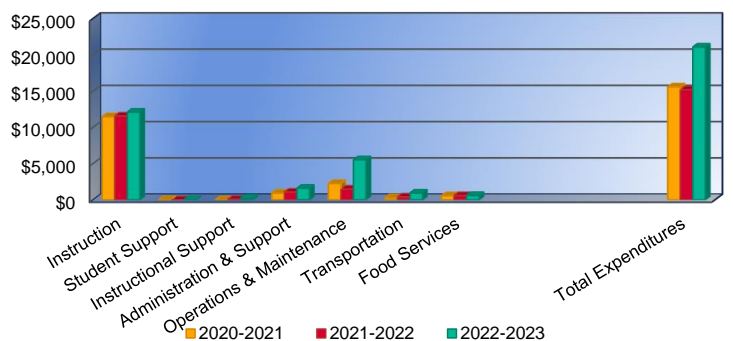
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget at a Glance

USD 429 - Troy

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	\$3,552,037	74%	\$3,709,362	76%	4%	\$3,933,230	57%	6%
Student Support Services	\$8,500	0%	\$44	<1%	-99%	\$9,500	0%	21491%
Instructional Support Services	\$5,045	0%	\$21,336	0%	323%	\$76,200	1%	257%
Administration & Support	\$292,739	6%	\$343,538	7%	17%	\$524,706	8%	53%
Operations & Maintenance	\$700,091	15%	\$477,425	10%	-32%	\$1,798,296	26%	277%
Transportation	\$88,205	2%	\$128,974	3%	46%	\$307,755	4%	139%
Food Services	\$176,971	4%	\$188,432	4%	6%	\$200,000	3%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	4,823,588	100%	\$4,869,111	100%	1%	\$6,849,687	100%	41%
Amount per Pupil	\$15,575		\$15,183		-3%	\$21,076		39%
Current Expenditures²	\$4,823,588	100%	\$4,869,111	100%	1%	\$5,339,687	100%	10%
Amount per Pupil	\$15,575		\$15,183		-3%	\$16,430		8%

Percent of Expenditures for Instruction³

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Total Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	54%	-22%
Current Expenditures	\$3,552,037	74%	\$3,709,362	76%	2%	\$3,668,230	69%	-7%

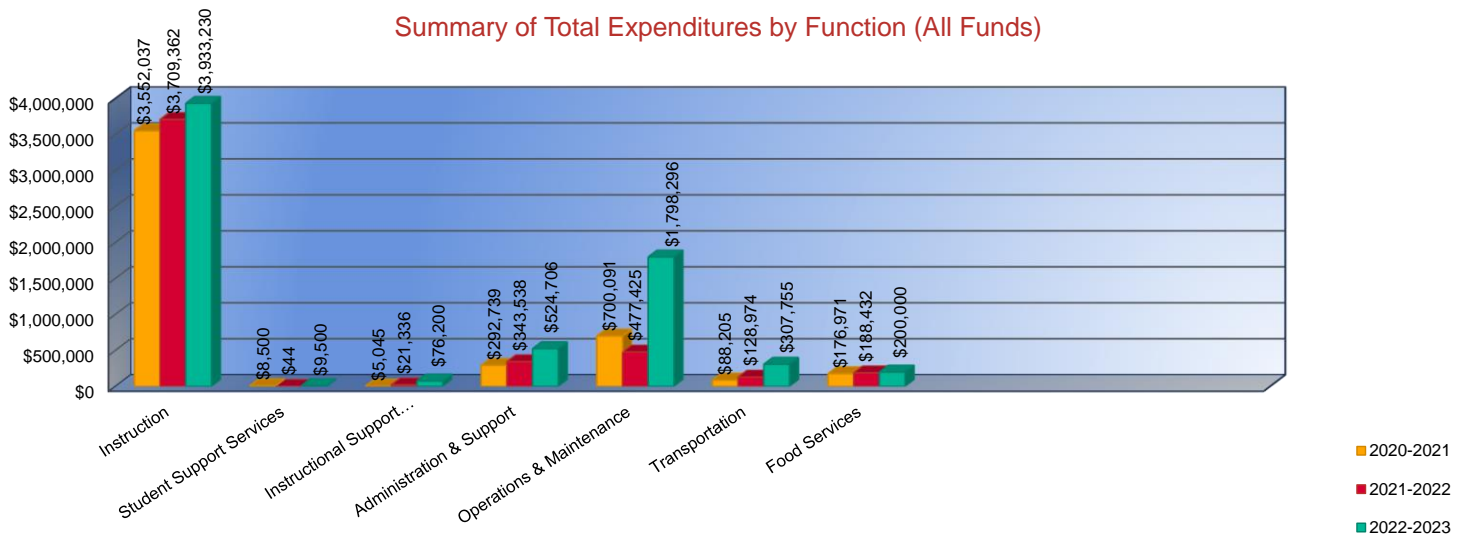
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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)

Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

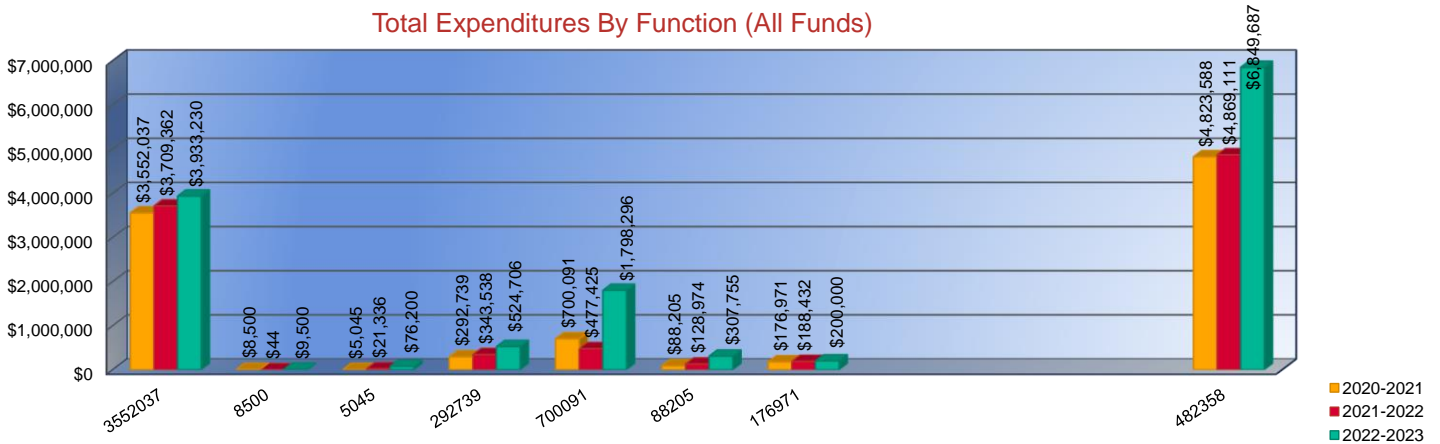
2020-2021 Actual
\$3,552,037
\$8,500
\$5,045
\$292,739
\$700,091
\$88,205
\$176,971
\$0
\$0
\$0
\$4,823,588

2021-2022 Actual
\$3,709,362
\$44
\$21,336
\$343,538
\$477,425
\$128,974
\$188,432
\$0
\$0
\$0
\$4,869,111

2022-2023 Budget
\$3,933,230
\$9,500
\$76,200
\$524,706
\$1,798,296
\$307,755
\$200,000
\$0
\$0
\$0
\$6,849,687

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)

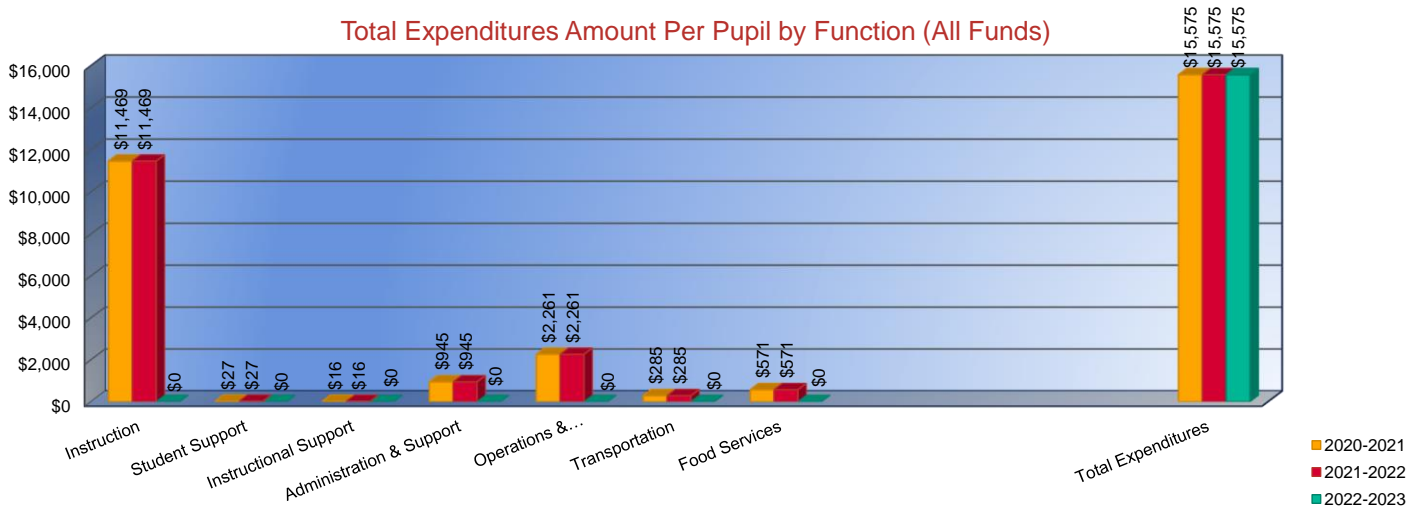


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$11,469	\$11,566	12102.24615
Student Support	\$27	\$0	\$29
Instructional Support	\$16	\$67	\$234
Administration & Support	\$945	\$1,071	\$1,614
Operations & Maintenance	\$2,261	\$1,489	\$5,533
Transportation	\$285	\$402	\$947
Food Services	\$571	\$588	\$615
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$15,575	\$15,183	\$21,076
Enrollment (FTE) ²	309.7	320.7	325.0

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)

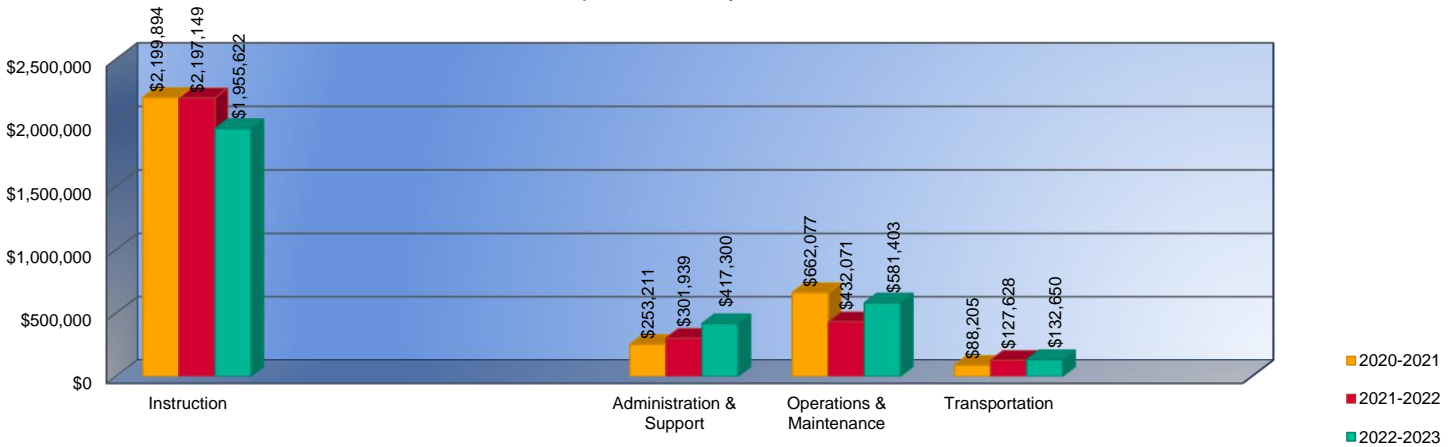


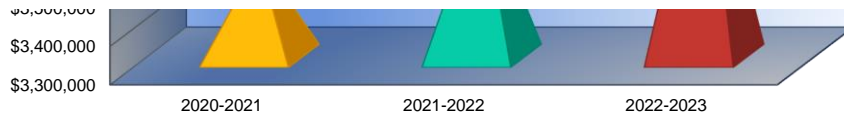
Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,199,894	69%	\$2,197,149	72%	0%	\$1,955,622	63%	-11%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$253,211	8%	\$301,939	10%	19%	\$417,300	14%	38%
Operations & Maintenance	\$662,077	21%	\$432,071	14%	-35%	\$581,403	19%	35%
Transportation	\$88,205	3%	\$127,628	4%	45%	\$132,650	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,203,387	100%	\$3,058,787	100%	-5%	\$3,086,975	100%	1%
Amount per Pupil	\$10,344		\$9,538		-8%	\$9,498		0%

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

Summary of General and Supplemental General Fund Expenditures by Function





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	\$3,097,563	\$156	\$3,097,407	\$0			\$0	\$0
Supplemental General	\$971,203	\$49,195	\$365,949			\$0	\$556,059	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$60,000	\$0		\$0	\$0	\$60,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$415,500	\$236,197		\$0	\$0	\$235,000	\$0	\$55,697
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,510,000	\$2,039,018	\$0	\$0	\$15,000	\$0	\$0	\$544,018
Driver Training	\$25,000	\$57,288	\$0	\$0	\$0	\$10,000	\$0	\$42,288
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$210,000	\$68,036	\$1,243	\$53,796	\$0	\$15,000	\$86,981	\$15,056
Professional Development	\$76,200	\$78,549	\$3,750	\$0	\$0	\$25,000	\$0	\$31,099
Parent Education Program	\$8,500	\$10,000	\$0	\$0	\$0	\$8,500	\$0	\$10,000
Summer School	\$27,100	\$36,120		\$0	\$0	\$15,000	\$0	\$24,020
Special Education	\$696,898	\$280,586	\$0	\$0	\$0	\$538,291	\$0	\$121,979
Career and Postsecondary Education	\$184,150	\$148,935	\$0	\$0	\$0	\$50,000	\$0	\$14,785
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$0	\$0	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$168,287						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$318,926	\$0	\$318,926					
Contingency Reserve		\$300,000						
Activity Funds		-\$14,848						
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	\$230,438	\$0		\$369,049				\$138,611
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,831,478	\$3,457,519	\$3,787,275	\$422,845	\$15,000	\$956,791	\$643,040	\$997,553
Less Transfers	\$956,791							
TOTAL Budget Expenditures	\$6,874,687							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	3,583,987	3,648,328	3,787,275
Federal Revenues	243,765	333,604	422,845
Local Revenues ¹	1,306,656	1,076,491	658,040
Total Revenues	5,134,408	5,058,423	4,868,160
Revenues Per Pupil	16,579	15,773	14,979

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

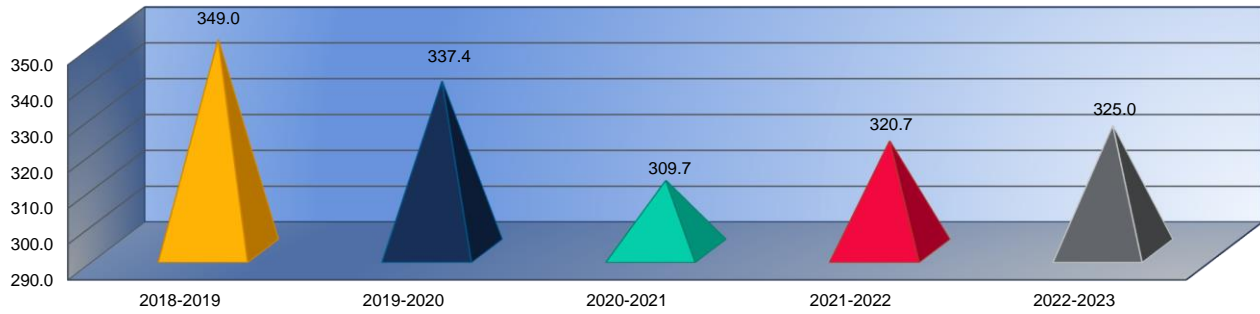
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

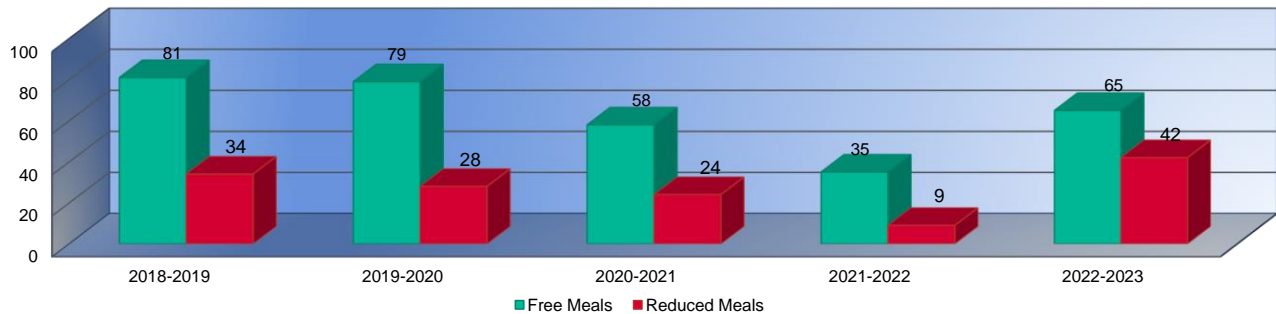
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	349.0	337.4	-3%	309.7	-8%	320.7	4%	325.0	1%
Free Meal Student Headcount	81	79	-2%	58	-27%	35	-40%	65	86%
Reduced Meal Student Headcount	34	28	-18%	24	-14%	9	-63%	42	367%

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



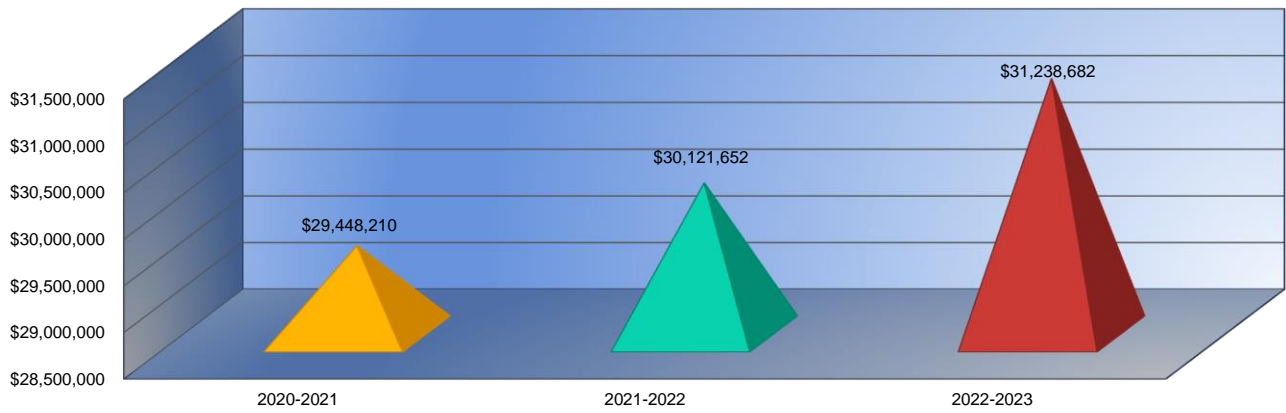
Other Information

	2020-2021 Actual
Assessed Valuation	\$29,448,210
Total USD Debt	\$0

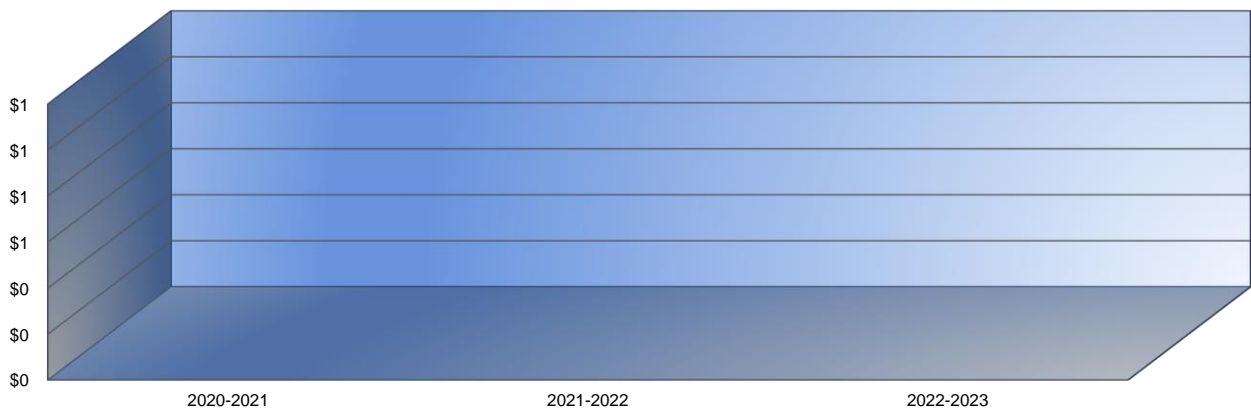
	2021-2022 Actual
Assessed Valuation	\$30,121,652
Total USD Debt	\$0

	2022-2023 Budget
Assessed Valuation	\$31,238,682
Total USD Debt	\$0

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)	3.0	\$274,526	\$91,509	3.0	\$288,252	\$96,084	4.0	\$266,748	\$66,687
Teachers (Full Time)	26.0	\$1,527,472	\$58,749	26.0	\$1,595,173	\$61,353	25.0	\$1,643,368	\$65,735
Other Certified (Licensed) Personnel	3.0	\$102,636	\$34,212	2.0	\$69,103	\$34,552	2.0	\$73,321	\$36,661
Classified Personnel	15.3	\$378,133	\$24,715	15.0	\$398,234	\$26,549	15.0	\$40,226	\$2,682
Substitutes/Temporary Help	~~~~~	\$41,885	~~~~~	~~~~~	\$41,806	~~~~~	~~~~~	\$50,000	~~~~~

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)****.

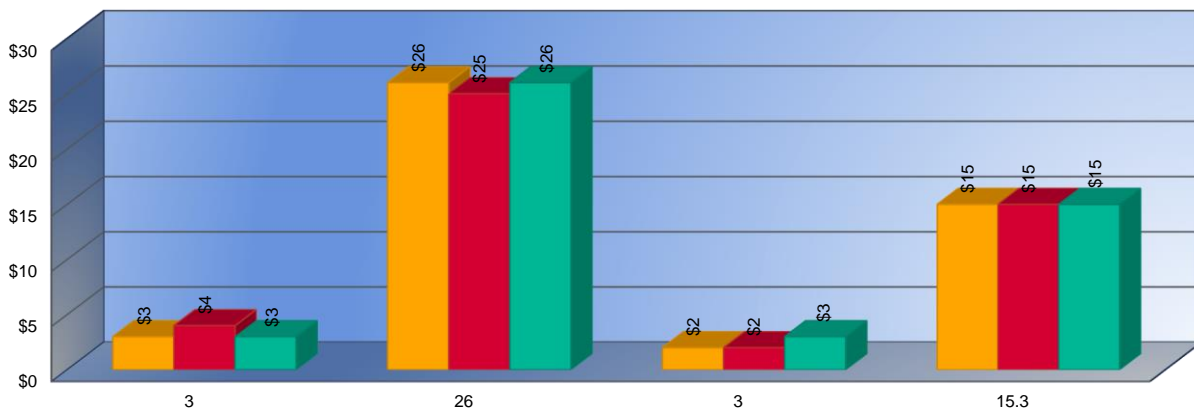
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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