

2022-2023 Budget Profile



USD 234 Fort Scott

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xlsx)

2022-2023 Budget General Information

USD #: 234

Introduction

The staff members of USD 234 are committed to preparing our students for their future through quality, effective, and caring teaching so that they are prepared with the skills, knowledge and experience for college and career success.

Our community is comprised of just over 8,000 people who are actively engaged in various organizations and governmental entities partnering to build a better Bourbon County. The various organizations involved are the City of Fort Scott, Bourbon County, the Fort Scott Chamber of Commerce and its member businesses, Fort Scott Community College, REDI Bourbon County, various citizen groups and Unified School District 234.

As assessed valuations in Fort Scott rose slightly this year, economic development continues to be a primary focus for the Chamber of Commerce, the County, and the City of Fort Scott. Economic development goes hand in hand with the quality of education available to the citizens of Fort Scott.

The school district is comprised of five school sites:

Fort Scott Preschool - 98 students

Winfield Scott Elementary School (grades K-2) - 374 students

Eugene Ware Elementary School (grades 3-5) - 366 students

Fort Scott Middle School (grades 6-8) - 442 students

Fort Scott High School (grades 9-12) - 586 students

Total Current Enrollment (08/31/2022) - 1,866

Enrollment History (9/20):

<u>Year</u>	<u>Total Headcount</u>
2011	1,946
2012	1,888
2013	1,866
2014	1,901
2015	1,896
2016	1,904
2017	1,891
2018	1,903
2019	1,901
2020	1,897
2021	1,823

Administration - 14

Certified staff - 172

Classified or support staff - 186

Our mission at USD 234 is to lead in the success of each student in becoming independent, responsible, and productive global citizens. USD 234 supports the Kansas State Board of Education in their outcomes of Kindergarten Readiness, High School Graduation Rate, Post-secondary Success, Individual Plans of Study, and Social and Emotional Learning. To accomplish our mission and to address the Kansas Board of Education outcomes, USD 234 has identified two Areas of Focus to address through accreditation;

1. Family Engagement
2. Technology Implementation

The USD 234 School Board has also identified five Areas of Focus in its strategic plan to meet the needs of its students:

1. Curriculum, Instruction, and Assessment
 - a. USD 234 will have a fully aligned PreK - 12 curriculum that includes a scope and sequence of content being taught, standards which drive teacher instruction, and a summative assessment system to validate learning.
2. Post-secondary Preparedness - Individual Plans of Study
 - a. USD 234 will establish a district-wide Individual Plan of Study (IPS) program to create a robust, individualized curriculum.
3. Hiring, Recruiting, and Retaining highly qualified staff
 - a. USD 234 is committed to recruiting, hiring, and retaining highly qualified staff who meet the needs of USD 234 students.
4. Communication
 - a. USD 234 will improve internal and external communication to ensure students, staff, parents, and community are aware of current district initiatives, programs, and opportunities that support student personal growth and academic achievement.
5. Culture
 - a. USD 234 will address the district's culture by evaluating the shared values of personnel and systematically engaging staff in reflection to identify the discrepancies between the values in place and the day-to-day operation of the school district.

Board Members

President	Danny Brown	danny.brown@usd234.org
Vice-President	Kellye Barrows	kellye.barrows@usd234.org
Member	Brian Allen	brian.allen@usd234.org
Member	Gary Billionis	gbillionis@usd234.org
Member	Lynette Jackson	lynette.jackson@usd234.org
Member	David Stewart	dstewart@usd234.org
Member	James Wood	james.wood@usd234.org

Key Staff

Superintendent:	Destry Brown	
Assistant Superintendent:	Dalaina Smith	
Business Manager/Board Clerk:	Gina Shelton	
Principals:	Scott Kimble Dr. Zach Johnson Yasmina Query Shelly Charter Nicholas Johnson	Fort Scott High School Fort Scott Middle School Eugene Ware Elementary Winfield Scott Elementary Fort Scott Preschool Center
Assistant Principals:	Alex Specht Matthew Harris Brandon Boyd Krystle Mayginn	Fort Scott High School Fort Scott Middle School Eugene Ware Elementary Winfield Scott Elementary
Activity Directors:	Jeff DeLaTorre Dakota Hall	Fort Scott High School Fort Scott Middle School
Director of Facilities:	Daniel Koppa	
Director of Food Service:	Robin Button	
Special Education Coordinators:	Ricky Scholes Jr.	
Director of Technology:	Stephen Mitchell	
IT Coordinator:	Bryce Daly	
Director of Transportation:	Joseph Allen	

The District's Accomplishments and Challenges

Accomplishments:

1. We continue to work with the Communities in Schools program to provide additional support for students who are at-risk of failing.
2. The high school matches students with people in the community as mentors. The community members meet with the students regularly to encourage them and help them develop positive communication skills.
3. The District partners with SEK Mental Health, CHOICES, and Community Health Centers of Southeast Kansas to provide mental health services to our staff and students.
4. The District is partnering with Community Health Centers of Southeast Kansas to establish a health clinic in one of our schools that will serve all students in the District. CHCSEK received a grant to provide the clinic at no cost to the District.
5. The District was able to purchase three new buses to transport our students this year.
6. We have established behavior teams in the District to help teachers and staff problem solve ways to help students better regulate their behaviors.
7. Winfield Scott Elementary is continuing their partnership with Peerless Products to provide incentives for students and staff encouragement.
8. The District is implementing Professional Learning Communities and enhanced the Intervention and Support System for students. This will enable teachers to collaborate on a regular basis to determine students in need of extra support and to determine the interventions best suited for each student.

Challenges:

1. We would like to expand our preschool offerings so more students would be able to experience preschool prior to beginning Kindergarten.
2. Our number of students who qualify for free and reduced lunches is growing. Family poverty is one of the indicators used to determine students at risk. At-risk students usually require more time and resources to meet their educational needs.
3. After losing the hospital, the families in the community have less access to adequate health care.
4. The shortage of teachers and other staff is making it difficult to place highly qualified staff in positions working with students.
5. Covid continues to present challenges for families as they cope with learning loss over the last few years.

Supplemental Information for the Following Tables

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7. Student Support Expenditures (2100)
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Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$15,951,601	59%	\$15,462,893	56%	-3%	\$17,846,044	53%	15%
Student Support Services	\$1,045,938	4%	\$1,070,469	4%	2%	\$1,596,094	5%	49%
Instructional Support Services	\$527,308	2%	\$620,944	2%	18%	\$814,289	2%	31%
Administration & Support	\$2,198,486	8%	\$2,218,106	8%	1%	\$2,348,827	7%	6%
Operations & Maintenance	\$2,218,195	8%	\$2,376,184	9%	7%	\$2,576,151	8%	8%
Transportation	\$1,182,762	4%	\$1,189,906	4%	1%	\$1,334,976	4%	12%
Food Services	\$852,131	3%	\$958,808	3%	13%	\$1,228,520	4%	28%
Capital Improvements	\$4,542	<1%	\$82,346	0%	1713%	\$2,040,480	6%	2378%
Debt Services	\$2,939,183	11%	\$3,442,305	13%	17%	\$3,645,641	11%	6%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	26,920,146	100%	\$27,421,961	100%	2%	\$33,431,022	100%	22%
Amount per Pupil	\$15,383		\$15,453		0%	\$18,266		18%
Current Expenditures ²	\$26,277,158	100%	\$26,716,943	100%	2%	\$30,662,645	100%	15%
Amount per Pupil	\$15,016		\$15,056		0%	\$16,754		11%

Percent of Expenditures for Instruction³

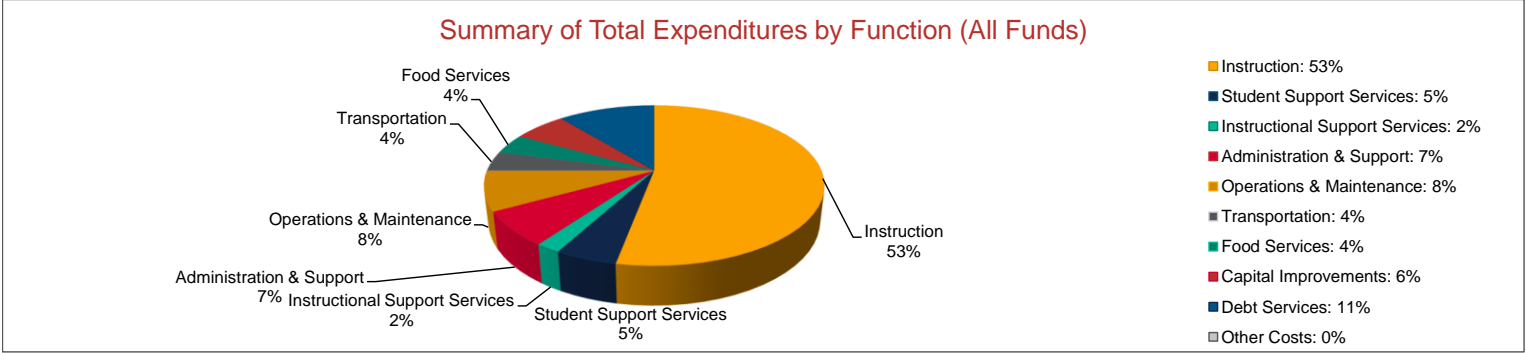
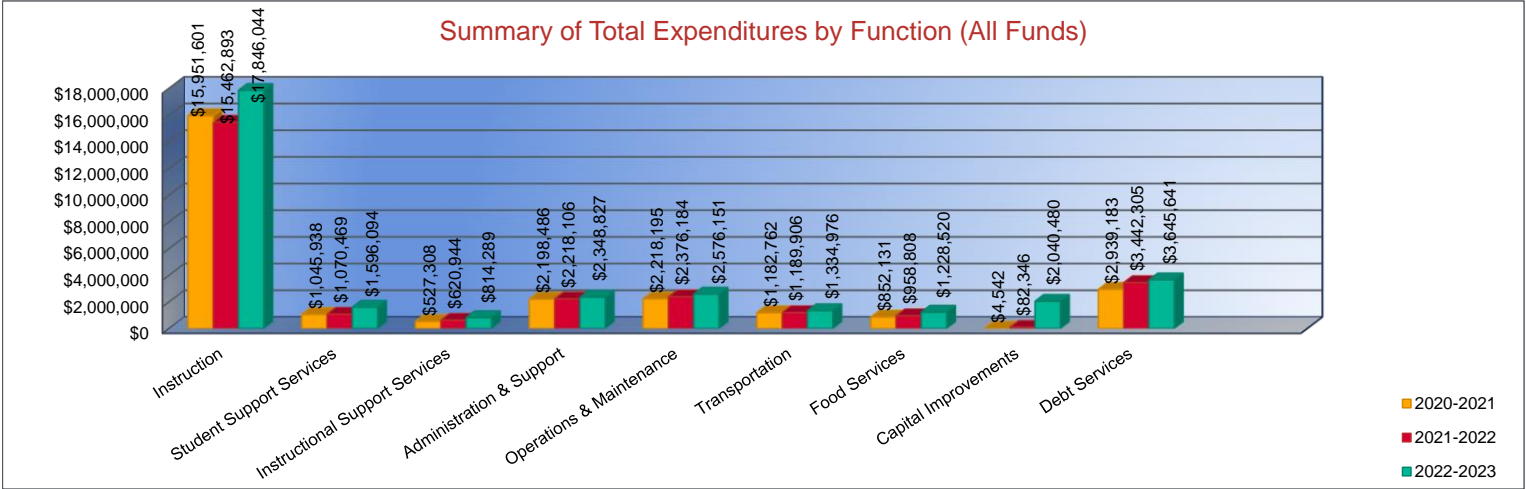
Total Expenditures	\$15,951,601	59%	\$15,462,893	56%	-3%	\$17,846,044	53%	-3%
Current Expenditures	\$15,951,601	61%	\$15,462,893	58%	-3%	\$17,846,044	58%	0%

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.

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)

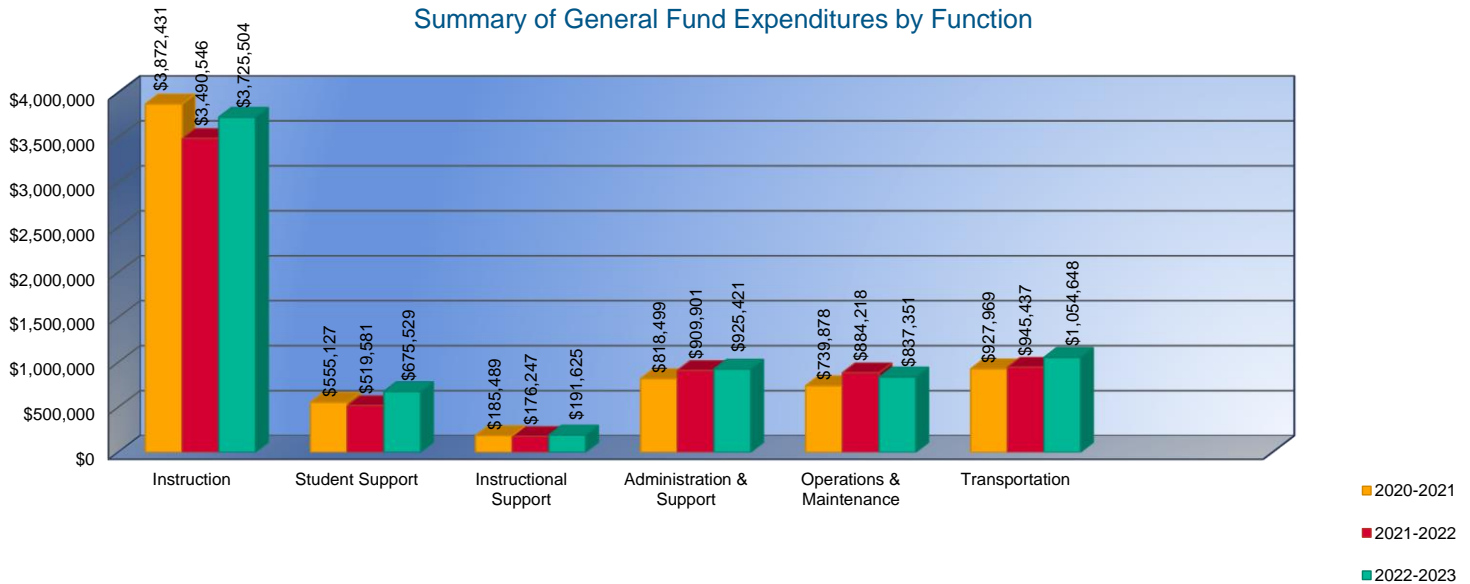


Summary of General Fund Expenditures by Function*

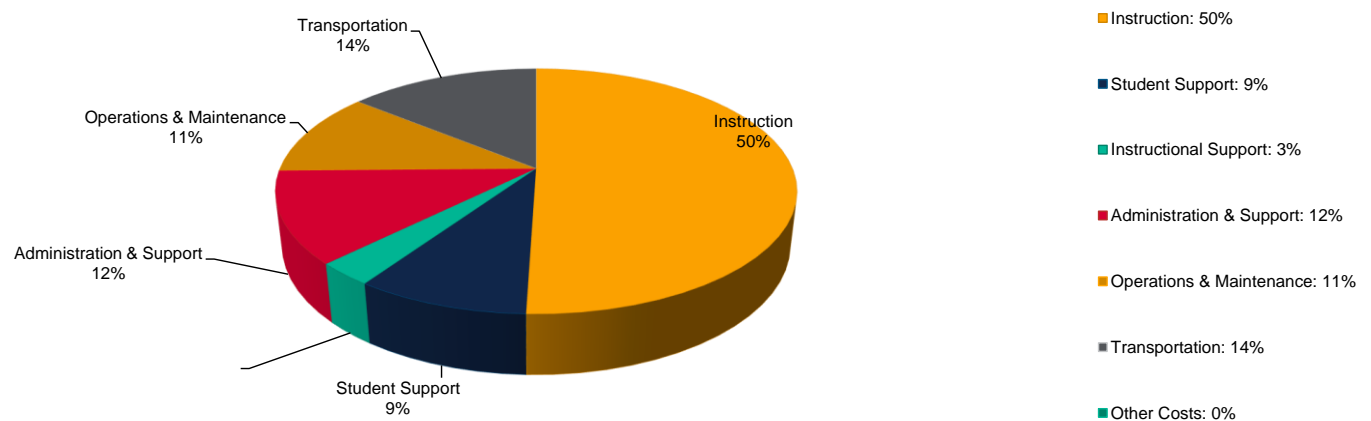
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$3,872,431	55%	\$3,490,546	50%	-10%	\$3,725,504	50%	7%
Student Support	\$555,127	8%	\$519,581	8%	-6%	\$675,529	9%	30%
Instructional Support	\$185,489	3%	\$176,247	3%	-5%	\$191,625	3%	9%
Administration & Support	\$818,499	12%	\$909,901	13%	11%	\$925,421	12%	2%
Operations & Maintenance	\$739,878	10%	\$884,218	13%	20%	\$837,351	11%	-5%
Transportation	\$927,969	13%	\$945,437	14%	2%	\$1,054,648	14%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,099,393	100%	\$6,925,930	100%	-2%	\$7,410,078	100%	7%
Amount per Pupil	\$4,057		\$3,903		-4%	\$4,049		4%

*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

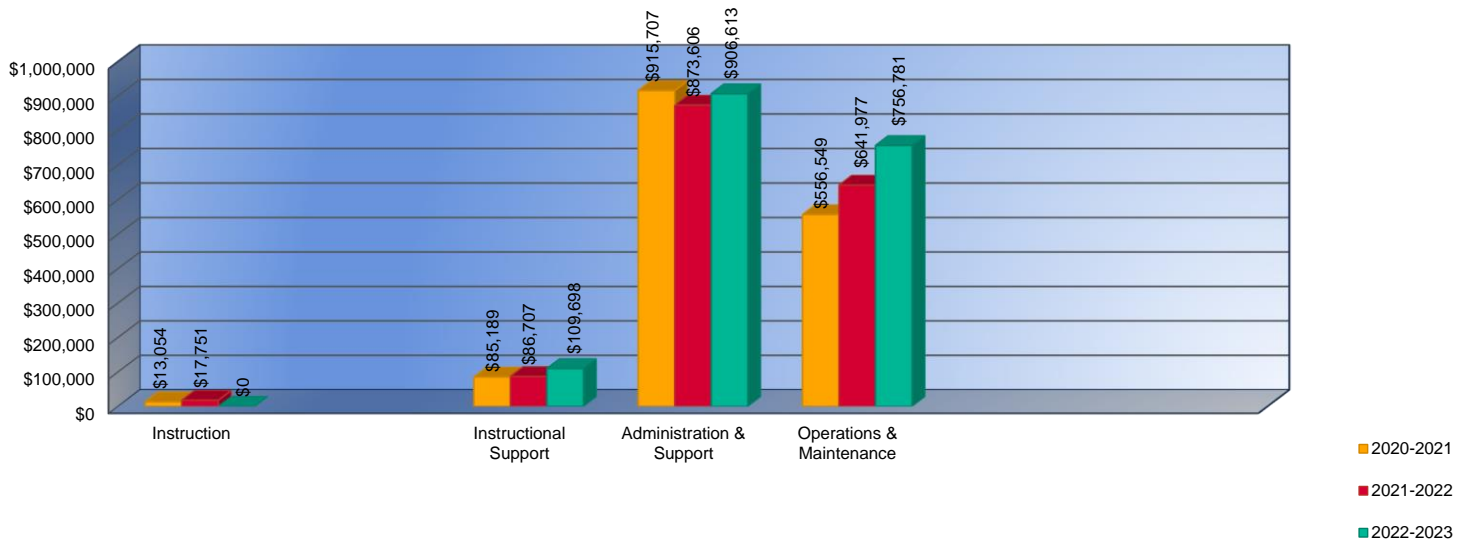


Summary of Supplemental General Fund Expenditures by Function*

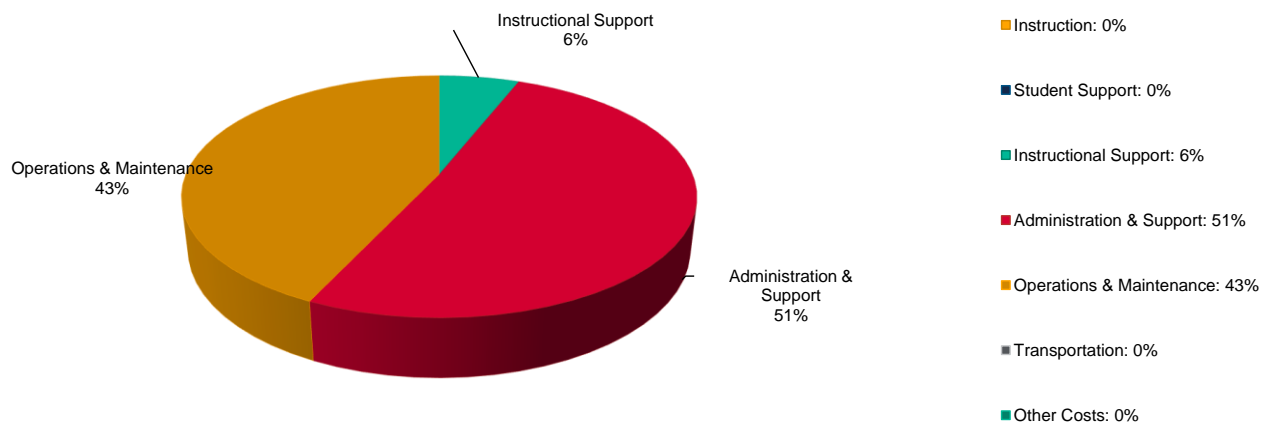
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$13,054	1%	\$17,751	1%	36%	\$0	0%	-100%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$85,189	5%	\$86,707	5%	2%	\$109,698	6%	27%
Administration & Support	\$915,707	58%	\$873,606	54%	-5%	\$906,613	51%	4%
Operations & Maintenance	\$556,549	35%	\$641,977	40%	15%	\$756,781	43%	18%
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%
Total Expenditures	\$1,570,499	100%	\$1,620,041	100%	3%	\$1,773,092	100%	9%
Amount per Pupil	\$897		\$913		2%	\$969		6%

*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



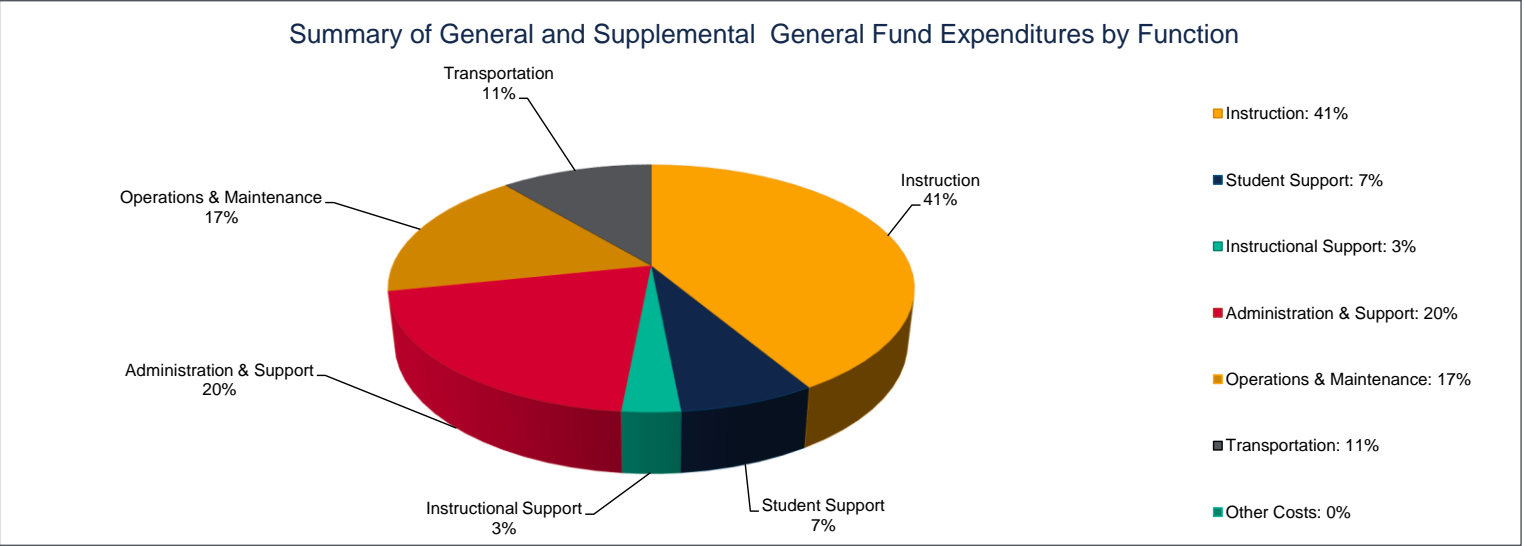
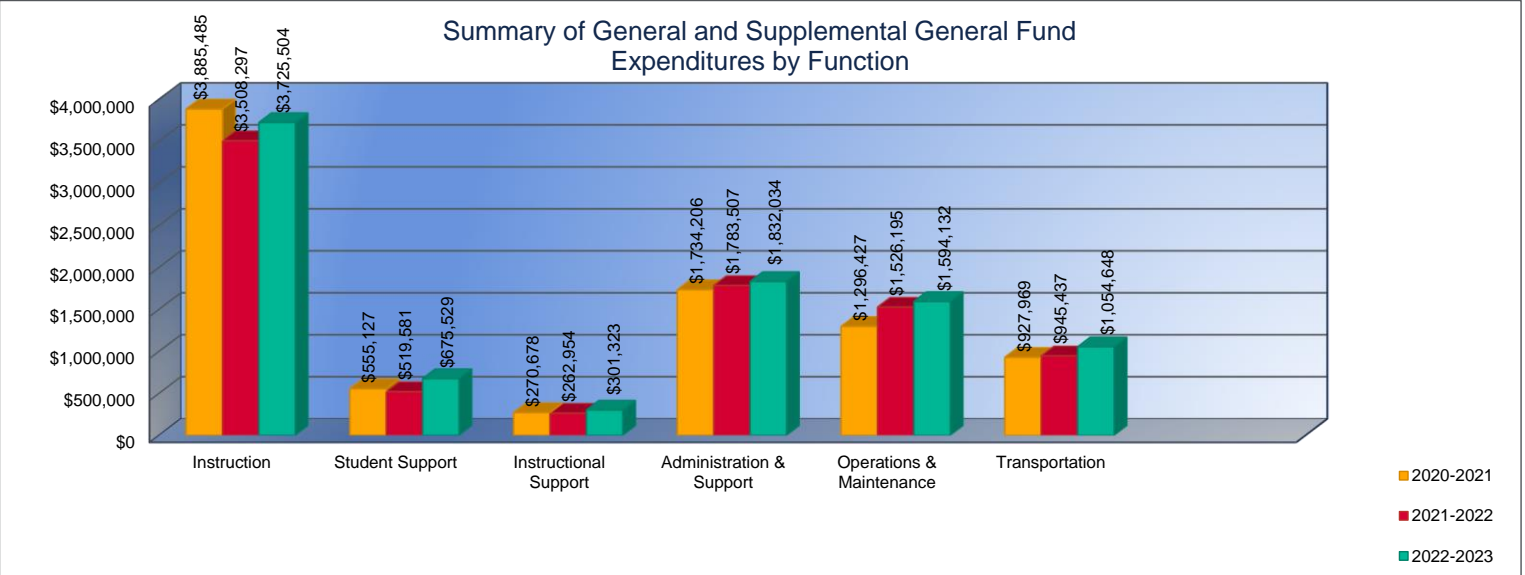
Summary of Supplemental General Fund Expenditures by Function



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	\$3,885,485	45%	\$3,508,297	41%	-10%	\$3,725,504	41%	6%
Student Support	\$555,127	6%	\$519,581	6%	-6%	\$675,529	7%	30%
Instructional Support	\$270,678	3%	\$262,954	3%	-3%	\$301,323	3%	15%
Administration & Support	\$1,734,206	20%	\$1,783,507	21%	3%	\$1,832,034	20%	3%
Operations & Maintenance	\$1,296,427	15%	\$1,526,195	18%	18%	\$1,594,132	17%	4%
Transportation	\$927,969	11%	\$945,437	11%	2%	\$1,054,648	11%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$8,669,892	100%	\$8,545,971	100%	-1%	\$9,183,170	100%	7%
Amount per Pupil	\$4,954		\$4,816		-3%	\$5,018		4%

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



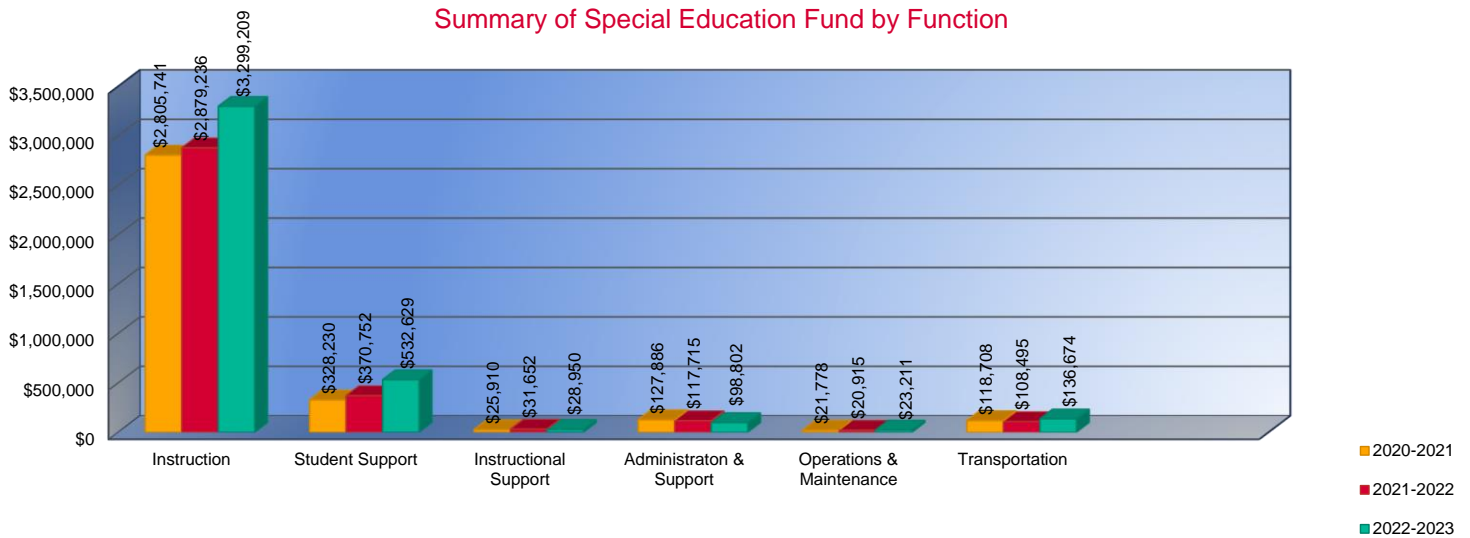
Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,805,741	82%	\$2,879,236	82%	3%	\$3,299,209	80%	15%
Student Support	\$328,230	10%	\$370,752	11%	13%	\$532,629	13%	44%
Instructional Support	\$25,910	1%	\$31,652	1%	22%	\$28,950	1%	-9%
Administraton & Support	\$127,886	4%	\$117,715	3%	-8%	\$98,802	2%	-16%
Operations & Maintenance	\$21,778	1%	\$20,915	1%	-4%	\$23,211	1%	11%
Transportation	\$118,708	3%	\$108,495	3%	-9%	\$136,674	3%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$3,428,253	100%	\$3,528,765	100%	3%	\$4,119,475	100%	17%
Amount per Pupil	\$1,959		\$1,989		2%	\$2,251		13%

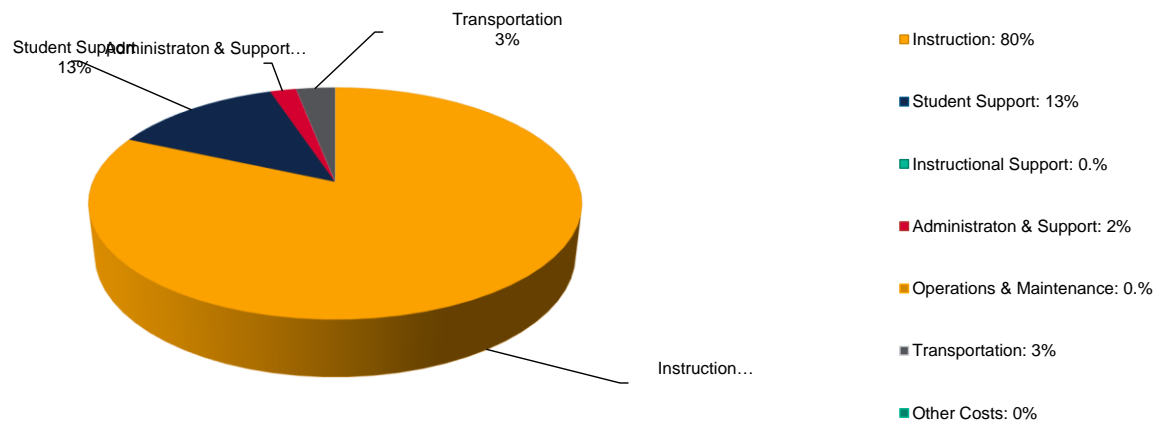
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$3,872,431
Federal Funds	\$1,769,735
Supplemental General	\$13,054
Preschool-Aged At-Risk	\$69,218
At Risk (K-12)	\$4,920,071
Bilingual Education	\$14,169
Virtual Education	\$8,838
Capital Outlay	\$0
Driver Education	\$15,740
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,805,741
Cost of Living	\$0
Career and Postsecondary Ed.	\$684,083
Gifts & Grants ¹	\$205,001
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,374,144
Contingency Reserve	\$0
Text Book & Student Material	\$142,734
Activity Fund	\$56,642
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$15,951,601
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$9,115
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$15,951,601

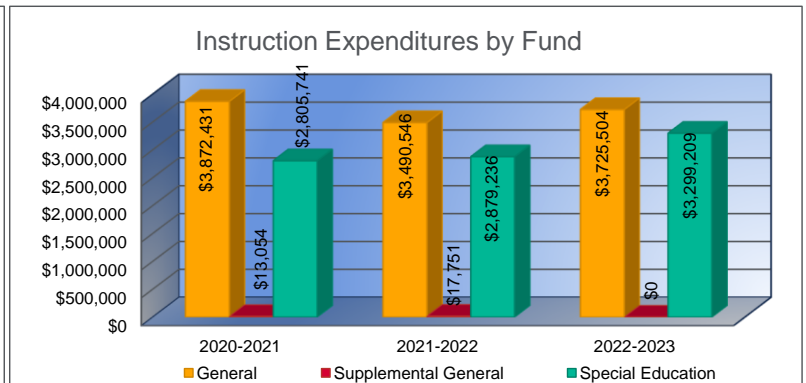
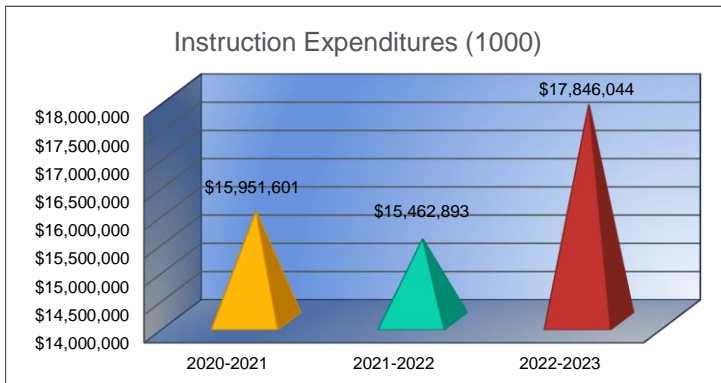
	2021-2022 Actual	% Change
General	\$3,490,546	-10%
Federal Funds	\$931,050	-47%
Supplemental General	\$17,751	36%
Preschool-Aged At-Risk	\$106,894	54%
At Risk (K-12)	\$5,379,017	9%
Bilingual Education	\$13,540	-4%
Virtual Education	\$8,954	1%
Capital Outlay	\$0	0%
Driver Education	\$11,859	-25%
Declining 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	\$2,879,236	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$685,673	0%
Gifts & Grants ¹	\$193,088	-6%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,435,644	4%
Contingency Reserve	\$14,400	0%
Text Book & Student Material	\$212,974	49%
Activity Fund	\$82,267	45%
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	\$15,462,893	-3%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$8,714	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$15,462,893	-3%

	2022-2023 Budget	% Change
General	\$3,725,504	7%
Federal Funds	\$1,581,946	70%
Supplemental General	\$0	-100%
Preschool-Aged At-Risk	\$282,945	165%
At Risk (K-12)	\$5,748,883	7%
Bilingual Education	\$38,100	181%
Virtual Education	\$215,090	2302%
Capital Outlay	\$0	0%
Driver Education	\$37,427	216%
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	\$3,299,209	15%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$749,451	9%
Gifts & Grants ¹	\$351,666	82%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,815,823	26%
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	\$17,846,044	15%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$9,751	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$17,846,044	15%

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
General	\$555,127
Federal Funds	\$49,000
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$24,000
Summer School	\$0
Special Education	\$328,230
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,652
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$87,929
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,045,938
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$598
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,045,938

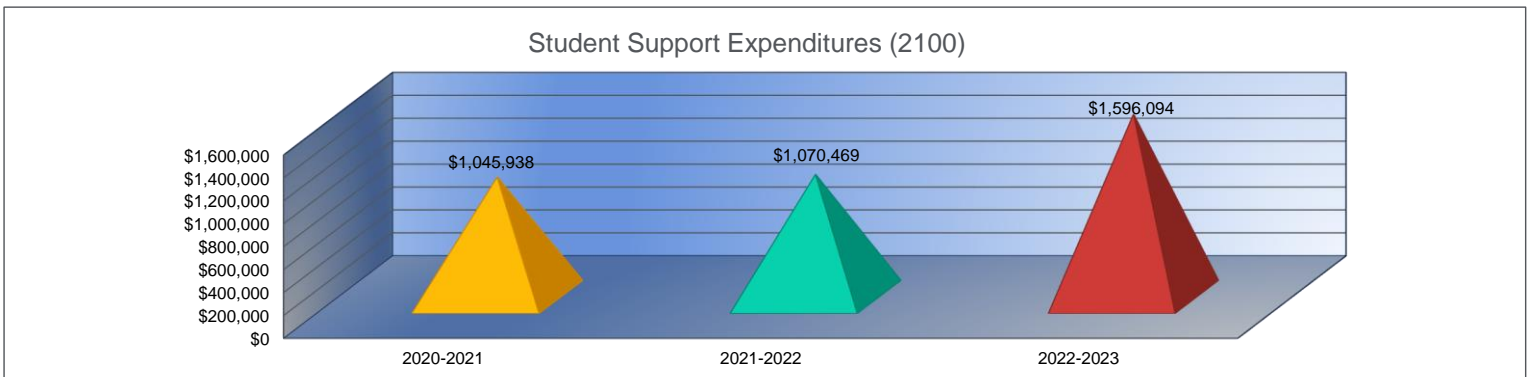
	2021-2022 Actual	% Change
General	\$519,581	-6%
Federal Funds	\$74,488	52%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$681	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$13,500	-44%
Summer School	\$0	0%
Special Education	\$370,752	13%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,353	-18%
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	\$90,114	2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,070,469	2%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$603	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,070,469	2%

	2022-2023 Budget	% Change
General	\$675,529	30%
Federal Funds	\$215,517	189%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$14,968	2098%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$20,000	48%
Summer School	\$0	0%
Special Education	\$532,629	44%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	-100%
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	\$137,451	53%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,596,094	49%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$872	45%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,596,094	49%

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.



Instructional Support Expenditures (2200)

	2020-2021 Actual
General	\$185,489
Federal Funds	\$88,176
Supplemental General	\$85,189
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$82,789
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$20,191
Parent Education Program	\$0
Summer School	\$0
Special Education	\$25,910
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$39,564
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$527,308
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$301
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$527,308

	2021-2022 Actual	% Change
General	\$176,247	-5%
Federal Funds	\$190,320	116%
Supplemental General	\$86,707	2%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$51,182	-38%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$12,878	-36%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$31,652	22%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$722	0%
Gifts & Grants ¹	\$18,389	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$52,847	34%
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	\$620,944	18%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$350	16%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$620,944	18%

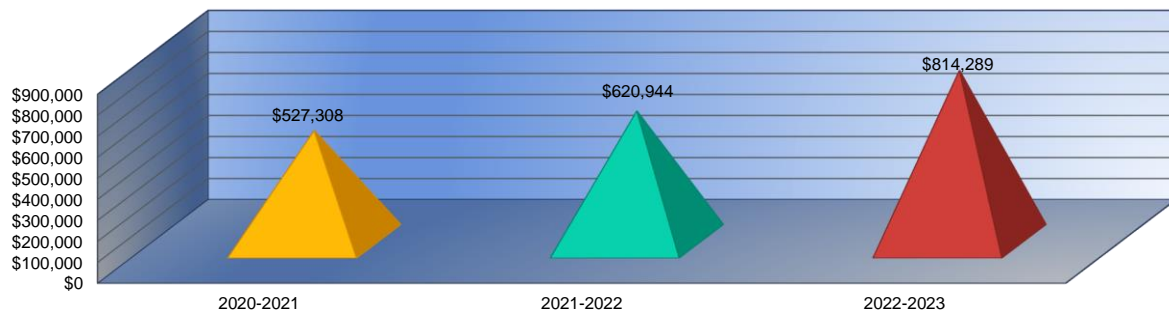
	2022-2023 Budget	% Change
General	\$191,625	9%
Federal Funds	\$200,492	5%
Supplemental General	\$109,698	27%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$105,901	107%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$48,750	279%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$28,950	-9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	-100%
Gifts & Grants ¹	\$66,767	263%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$62,106	18%
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	\$814,289	31%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$445	27%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$814,289	31%

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.

Instructional Support Expenditures (2200)



School Administration Expenditures (2400)

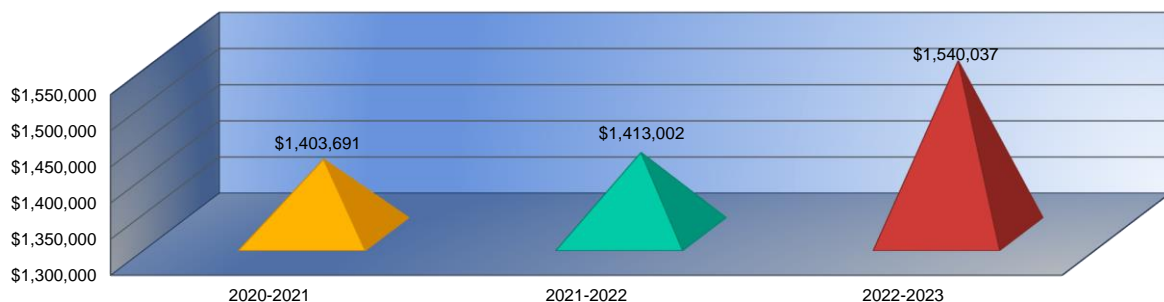
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$381,136	\$398,145	4%	\$433,934	9%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$774,450	\$760,362	-2%	\$772,329	2%
Preschool-Aged At-Risk	\$74,475	\$92,871	25%	\$106,447	15%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$5,219	\$4,282	-18%	\$62,098	1350%
Driver Training	\$92	\$107	16%	\$129	21%
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	\$31,465	\$15,757	-50%	\$0	-100%
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	\$136,854	\$141,478	3%	\$165,100	17%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,403,691	\$1,413,002	1%	\$1,540,037	9%
Enrollment (FTE) ³	1,750.0	1,774.5	1%	1,830.2	3%
Amount per Pupil ²	\$802	\$796	-1%	\$841	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,403,691	\$1,413,002	1%	\$1,540,037	9%

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

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

School Administration Expenditures (2400)



Operations and Maintenance Expenditures (2600)

	2020-2021 Actual
General	\$739,878
Federal Funds	\$72,299
Supplemental General	\$556,549
Preschool-Aged At-Risk	\$36,539
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$610,922
Driver Training	\$1,706
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$21,778
Cost of Living	\$0
Career and Postsecondary Ed.	\$7,841
Gifts & Grants ¹	\$67,720
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$102,963
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,218,195
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$1,268
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,218,195

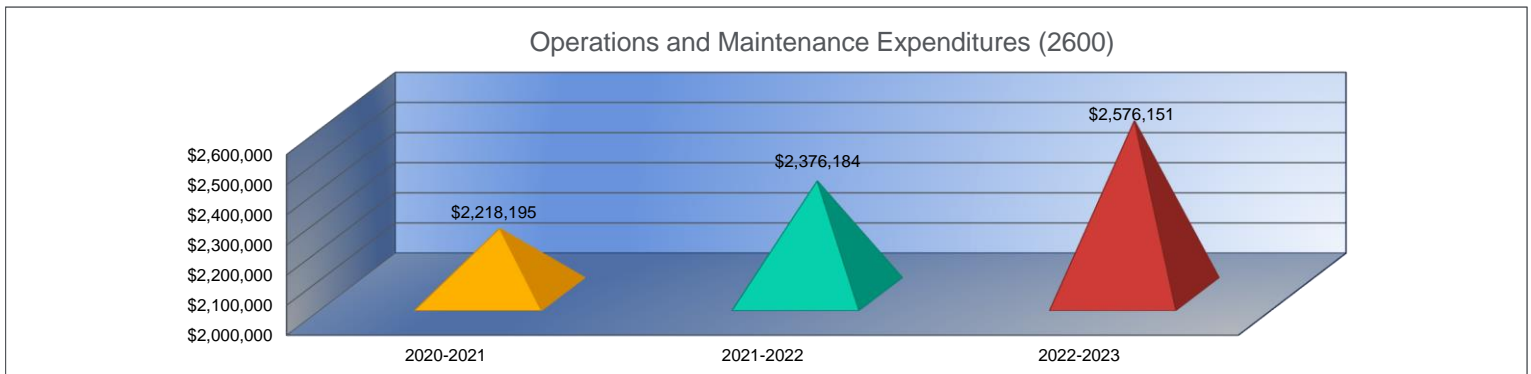
	2021-2022 Actual	% Change
General	\$884,218	20%
Federal Funds	\$26,873	-63%
Supplemental General	\$641,977	15%
Preschool-Aged At-Risk	\$33,372	-9%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$618,390	1%
Driver Training	\$639	-63%
Declining Enrollment	\$0	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	\$20,915	-4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$8,534	9%
Gifts & Grants ¹	\$36,336	-46%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$104,930	2%
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	\$2,376,184	7%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$1,339	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,376,184	7%

	2022-2023 Budget	% Change
General	\$837,351	-5%
Federal Funds	\$0	-100%
Supplemental General	\$756,781	18%
Preschool-Aged At-Risk	\$4,257	-87%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$665,799	8%
Driver Training	\$2,144	236%
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	\$23,211	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$8,489	-1%
Gifts & Grants ¹	\$157,036	332%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$121,083	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	\$2,576,151	8%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$1,408	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,576,151	8%

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
General	\$927,969
Federal Funds	\$4,240
Supplemental General	\$0
Preschool-Aged At-Risk	\$45,251
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$22,305
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$118,708
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$3,257
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$61,032
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,182,762
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$676
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,182,762

	2021-2022 Actual	% Change
General	\$945,437	2%
Federal Funds	\$5,361	26%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$66,592	47%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	-100%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$108,495	-9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$1,681	-48%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$62,340	2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,189,906	1%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$671	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,189,906	1%

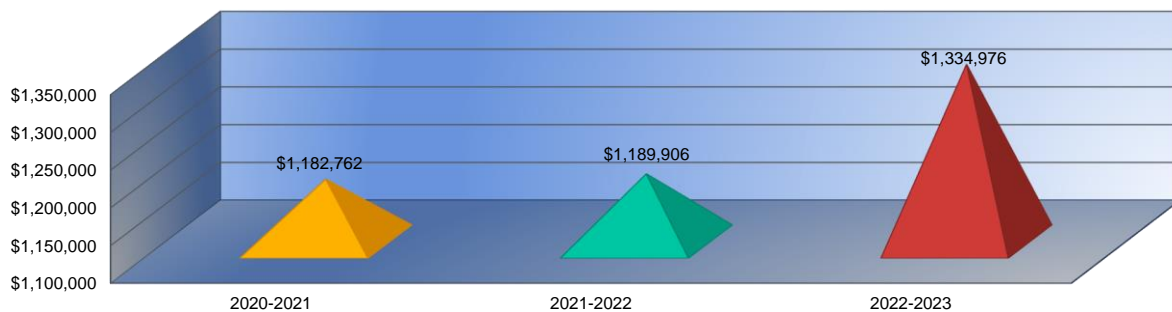
	2022-2023 Budget	% Change
General	\$1,054,648	12%
Federal Funds	\$10,832	102%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$58,173	-13%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$136,674	26%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$2,600	55%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$72,049	16%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,334,976	12%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$729	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,334,976	12%

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

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

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)



Other Support Services Expenditures (2900)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$0	0%

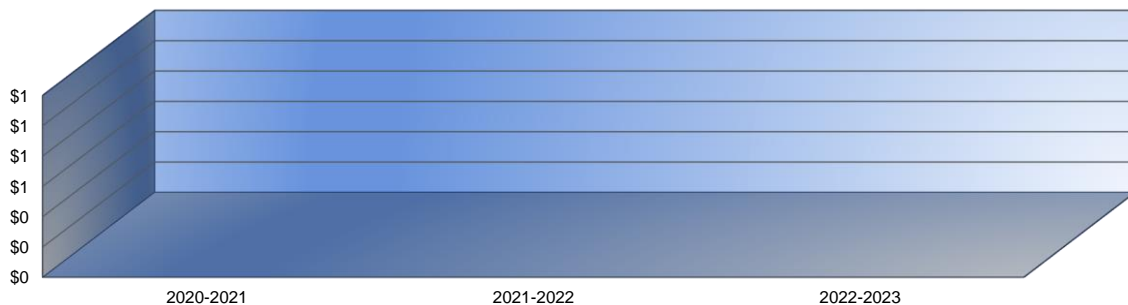
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$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.

Other Support Services Expenditures (2900)



Food Service Expenditures (3100)

	2020-2021 Actual
General	\$0
Federal Funds	\$2,733
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$794,185
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$4,631
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$50,582
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$852,131
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$487
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$852,131

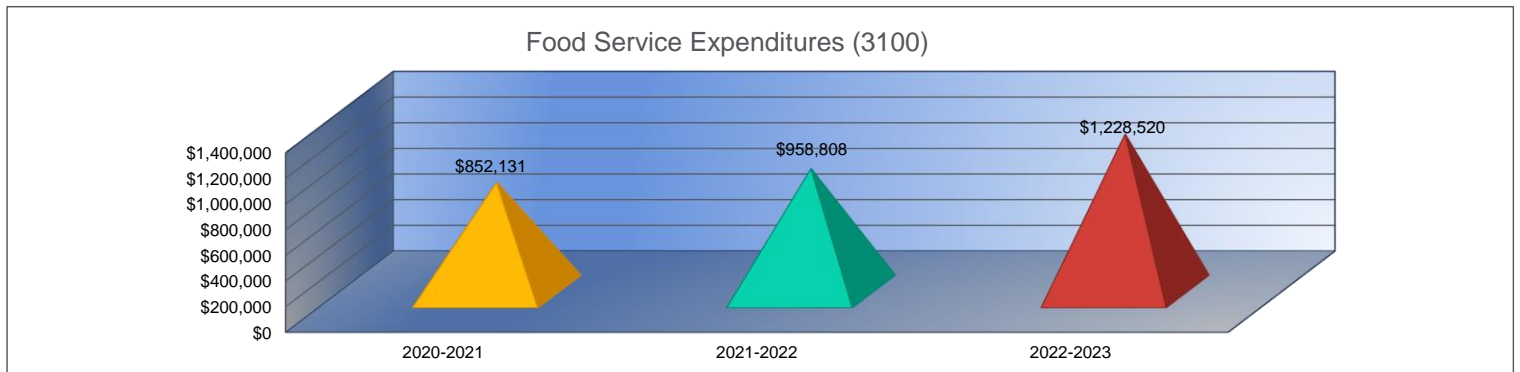
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$902,408	14%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$56,400	12%
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	\$958,808	13%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$540	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$958,808	13%

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$1,161,632	29%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$848	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$66,040	17%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,228,520	28%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$671	24%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,228,520	28%

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.



Community Service Operations Expenditures (3300)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$0	0%

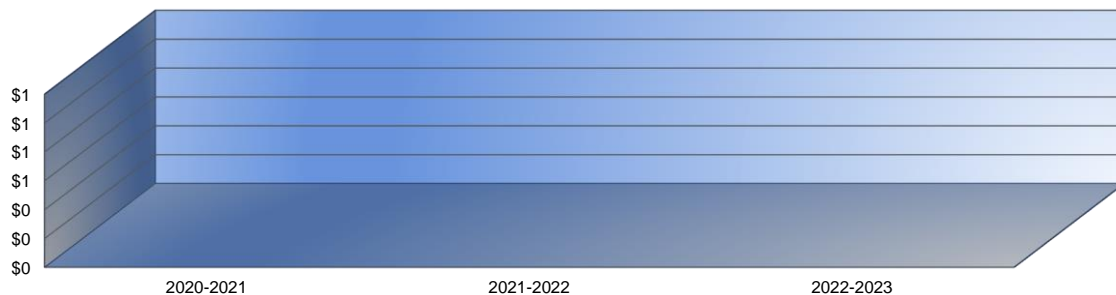
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$0	0%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$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.

Community Service Operations Expenditures (3300)



Capital Improvement Expenditures (4000)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$4,542
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,542
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$3
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,542

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$82,346	1713%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$82,346	1713%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$46	1433%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$82,346	1713%

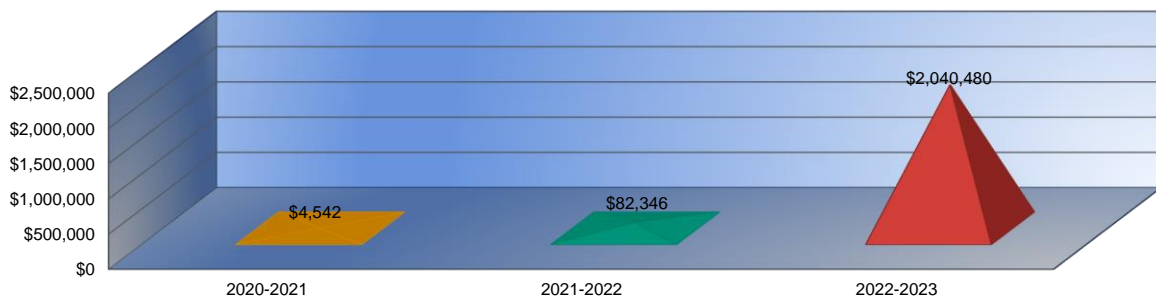
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,040,480	2378%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$2,040,480	2378%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$1,115	2324%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,040,480	2378%

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)



Debt Service Expenditures (5100)

	2020-2021 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$2,939,183
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,939,183
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$1,680
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,939,183

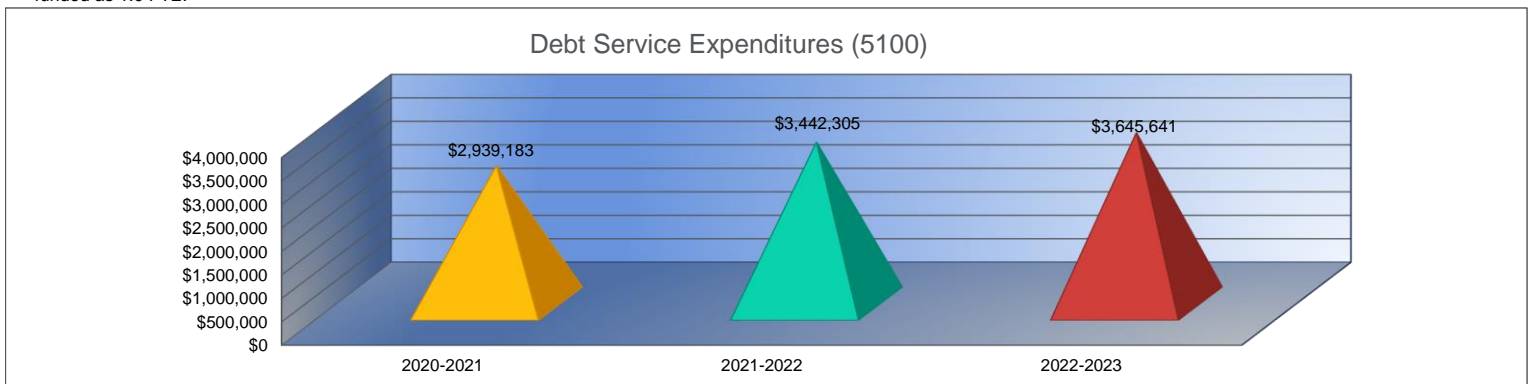
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$3,442,305	17%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,442,305	17%
Enrollment (FTE) ³	1,774.5	1%
Amount per Pupil ²	\$1,940	15%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,442,305	17%

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$3,645,641	6%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,645,641	6%
Enrollment (FTE) ³	1,830.2	3%
Amount per Pupil ²	\$1,992	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,645,641	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.



Transfers (5200)

	2020-2021 Actual
General	\$6,664,755
Federal Funds	\$0
Supplemental General	\$2,559,838
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$65,731
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,290,324
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$5,309
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$9,290,324

[illegible]

2022-2023 Budget	% Change
\$7,706,417	8%
\$0	0%
\$2,890,938	7%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$148,162	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,745,517	8%
1,830.2	3%
\$5,871	5%
\$0	0%
\$0	0%
\$0	0%
\$10,745,517	8%

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 by Fund

	July 1, 2020
General	\$0
Federal Funds	-\$359,586
Supplemental General	\$0
Preschool-Aged At-Risk	\$282,079
At Risk (K-12)	\$300,000
Bilingual Education	\$15,000
Virtual Education	\$20,000
Capital Outlay	\$679,687
Driver Training	\$26,228
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$219,446
Professional Development	\$30,000
Parent Education Program	\$12,000
Summer School	\$0
Special Education	\$700,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$300,000
Gifts & Grants ¹	\$175,586
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$998,000
Text Book & Student Material	\$366,370
Activity Fund	\$39,813
Bond and Interest #1	\$3,313,922
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,118,545
Enrollment (FTE) ³	1,750.0
Amount per Pupil ²	\$4,068
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,118,545

	July 1, 2021
General	\$0
Federal Funds	-\$945,931
Supplemental General	\$14,641
Preschool-Aged At-Risk	\$285,000
At Risk (K-12)	\$339,250
Bilingual Education	\$3,831
Virtual Education	\$11,162
Capital Outlay	\$1,319,222
Driver Training	\$20,030
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$254,143
Professional Development	\$15,513
Parent Education Program	\$3,000
Summer School	\$0
Special Education	\$755,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$300,000
Gifts & Grants ¹	\$139,914
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$999,500
Text Book & Student Material	\$615,000
Activity Fund	\$43,420
Bond and Interest #1	\$3,445,518
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,618,213
Enrollment (FTE) ³	1,774.5
Amount per Pupil ²	\$4,293
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,618,213

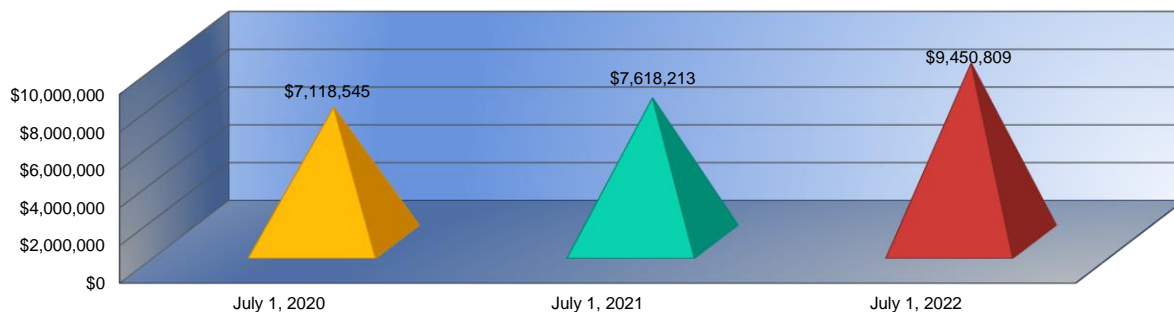
	July 1, 2022
General	\$0
Federal Funds	-\$45,377
Supplemental General	\$100,525
Preschool-Aged At-Risk	\$285,224
At Risk (K-12)	\$350,000
Bilingual Education	\$5,000
Virtual Education	\$12,000
Capital Outlay	\$1,689,025
Driver Training	\$22,645
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$364,795
Professional Development	\$20,000
Parent Education Program	\$5,000
Summer School	\$0
Special Education	\$950,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$300,000
Gifts & Grants ¹	\$124,349
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,088,431
Text Book & Student Material	\$685,118
Activity Fund	\$32,740
Bond and Interest #1	\$3,461,334
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,450,809
Enrollment (FTE) ³	1,830.2
Amount per Pupil ²	\$5,164
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$9,450,809

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.

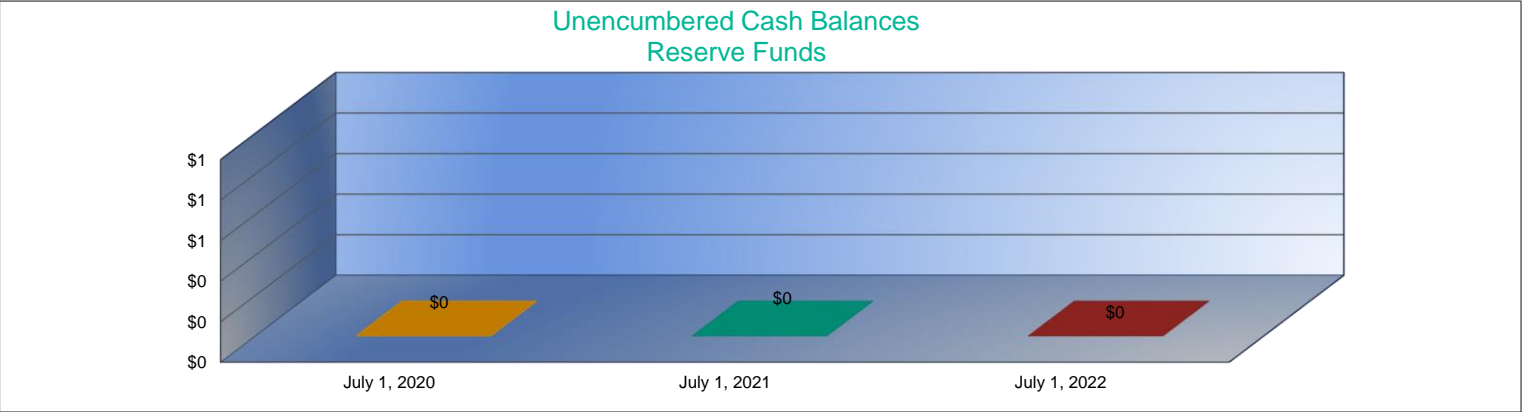
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances
Reserve Funds

	July 1, 2020	July 1, 2021	July 1, 2022
Special Reserve	\$0	\$0	\$0
Amount per Pupil	\$0	\$0	\$0

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

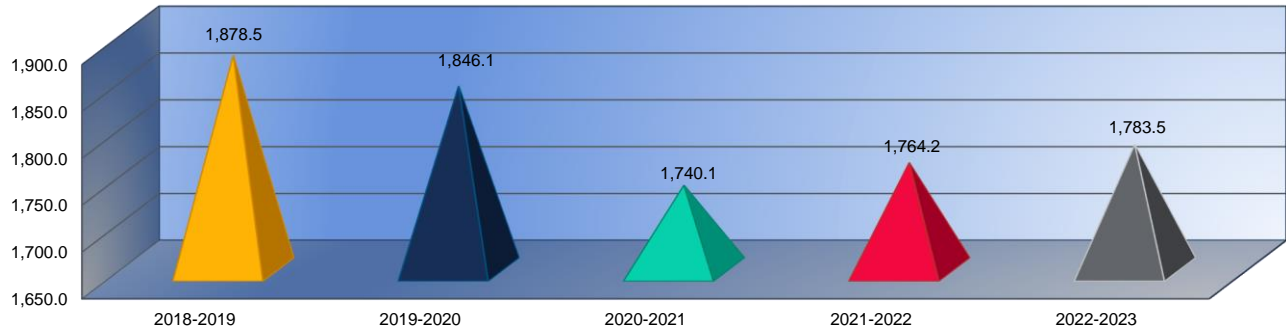


Enrollment Information

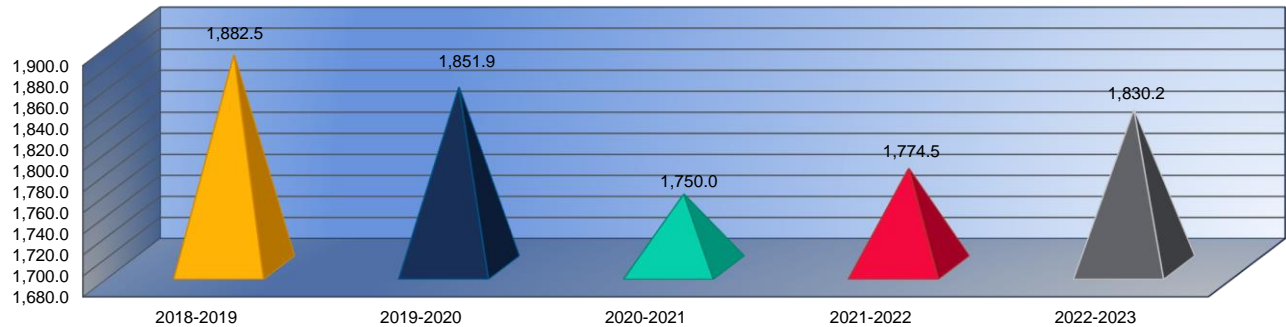
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,878.5	1,846.1	-2%	1,740.1	-6%	1,764.2	1%	1,783.5	1%
FTE Enrollment (incl. Virtual) ¹	1,882.5	1,851.9	-2%	1,750.0	-6%	1,774.5	1%	1,830.2	3%
Free Meal Student Headcount	881	873	-1%	837	-4%	855	2%	1,100	29%
Reduced Meal Student Headcount	219	235	7%	174	-26%	192	10%	140	-27%

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.

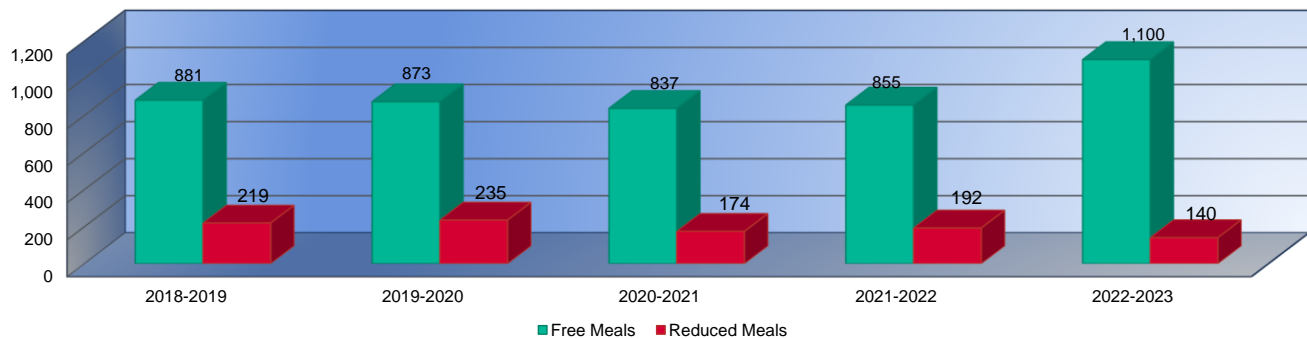
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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

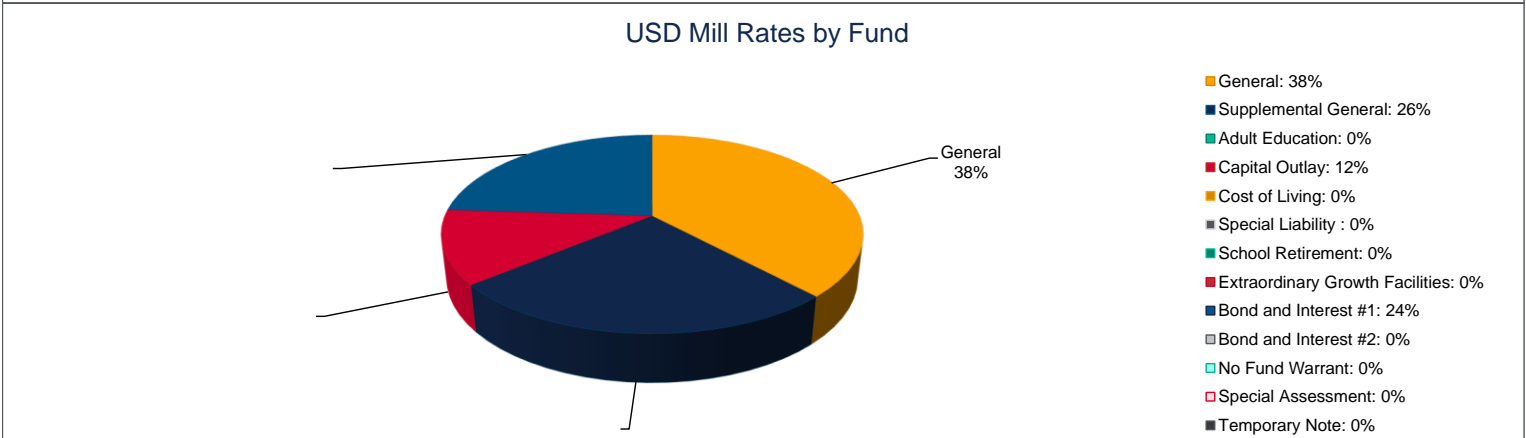
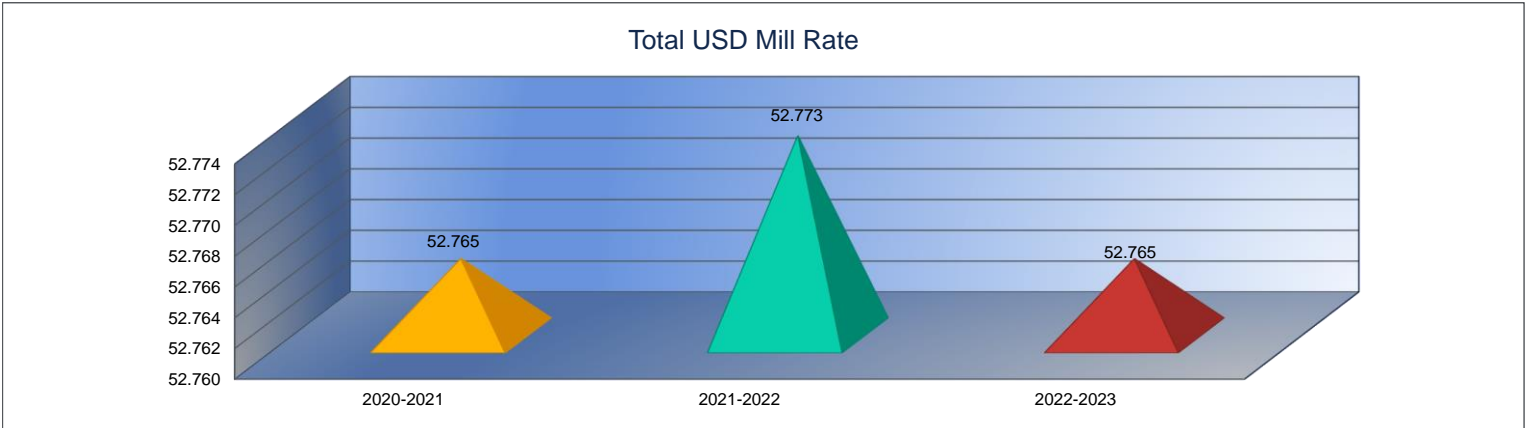


Low Income Students



Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	13.656	13.659	13.656
Adult Education	0.000	0.000	0.000
Capital Outlay	6.502	6.504	6.502
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	12.607	12.610	12.607
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	52.765	52.773	52.765
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	2.195	3.937	0.512
Rec Comm Employee Bnfts	0.417	0.500	0.337
TOTAL OTHER	2.612	4.437	0.849

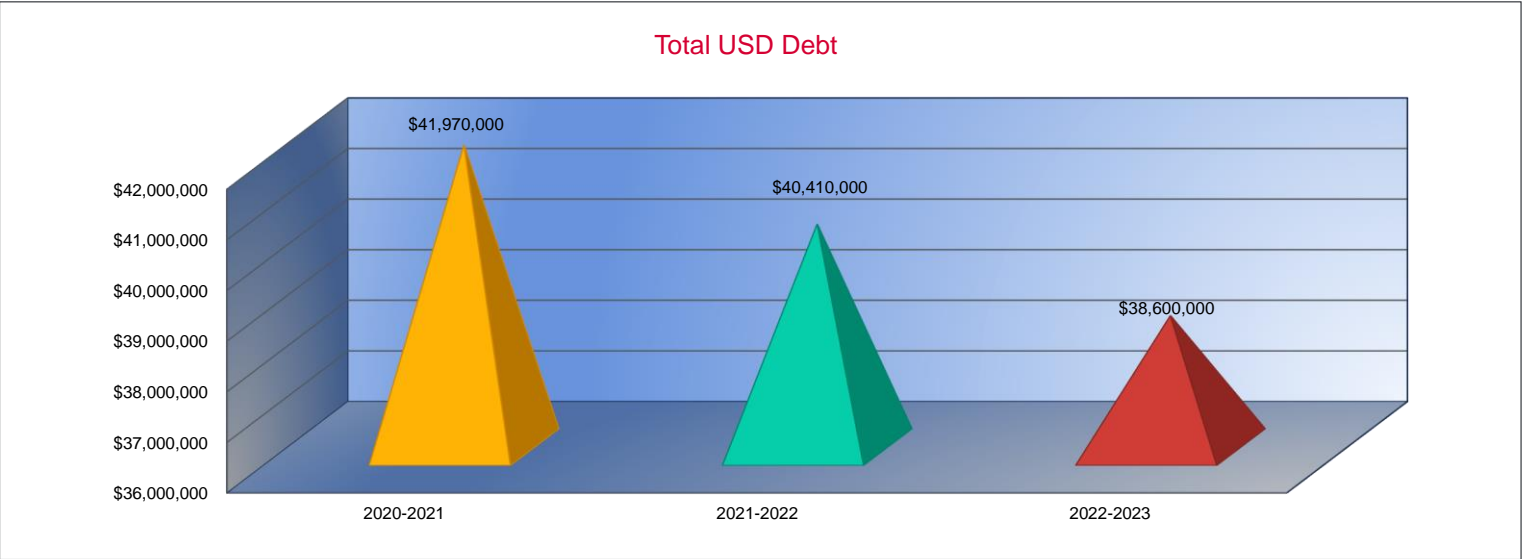
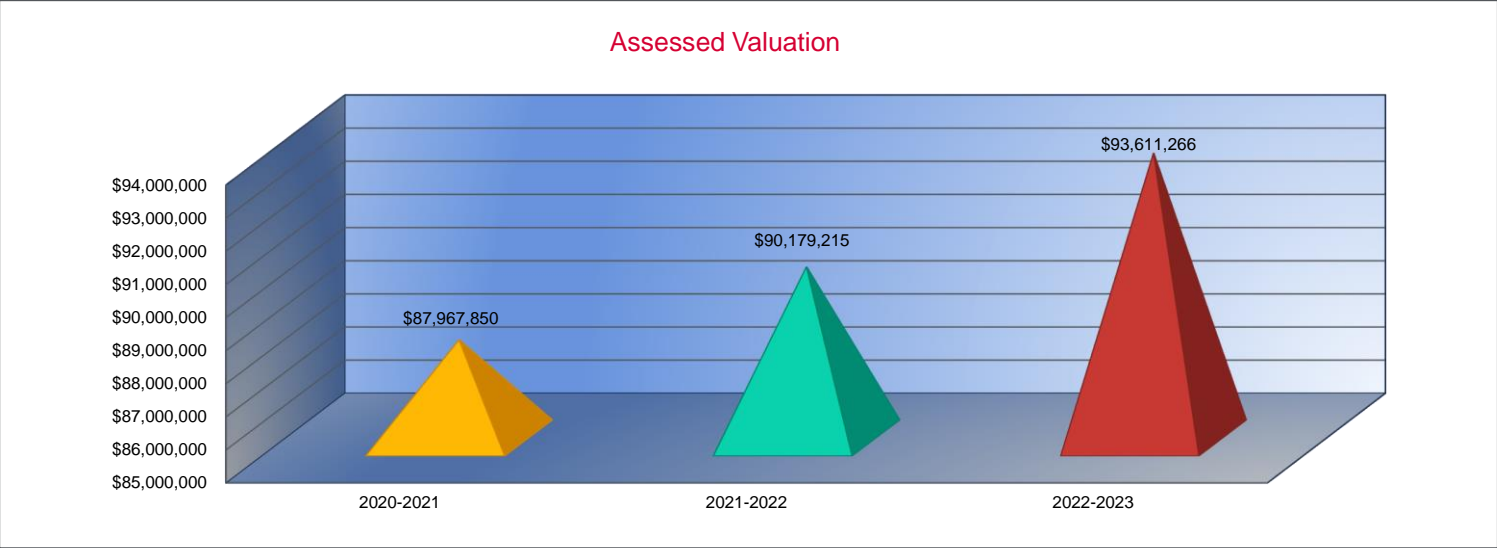


Other Information

	2020-2021 Actual
Assessed Valuation	\$87,967,850
Total USD Debt	\$41,970,000

	2021-2022 Actual
	\$90,179,215
	\$40,410,000

	2022-2023 Budget
	\$93,611,266
	\$38,600,000



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	\$15,116,495	\$0	\$15,116,495	\$0			\$0	\$0
Supplemental General	\$4,664,030	\$100,525	\$3,088,054			\$148,162	\$1,327,289	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$466,790	\$285,224		\$0	\$0	\$326,290	\$90,500	\$235,224
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$5,854,784	\$350,000		\$0	\$0	\$5,779,784	\$0	\$275,000
Bilingual Education	\$38,100	\$5,000		\$0	\$0	\$33,100	\$0	\$0
Virtual Education	\$215,090	\$12,000			\$0	\$203,090	\$0	\$0
Capital Outlay	\$2,768,377	\$1,689,025	\$407,802	\$0	\$0	\$0	\$671,550	\$0
Driver Training	\$39,700	\$22,645	\$8,505	\$0	\$0	\$0	\$8,550	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,161,632	\$364,795	\$7,061	\$794,361	\$0	\$0	\$137,884	\$142,469
Professional Development	\$48,750	\$20,000	\$3,750	\$0	\$0	\$25,000	\$0	\$0
Parent Education Program	\$20,000	\$5,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$4,119,475	\$950,000	\$0	\$766,755	\$0	\$3,202,720	\$0	\$800,000
Career and Postsecondary Education	\$757,940	\$300,000	\$0	\$28,008	\$0	\$629,932	\$0	\$200,000
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$578,917	\$124,349	\$160,310	\$137,805			\$156,453	\$0
Textbook & Student Materials Revolving		\$685,118						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,509,850	\$0	\$2,509,850					
Contingency Reserve		\$1,088,431						
Activity Funds		\$32,740						
Bond and Interest #1	\$3,645,641	\$3,461,334	\$2,442,579	\$0	\$0		\$1,282,698	\$3,540,970
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	\$2,022,806	-\$45,377		\$2,068,183				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$44,028,377	\$9,450,809	\$23,744,406	\$3,795,112	\$0	\$10,363,078	\$3,674,924	\$5,193,663
Less Transfers	\$10,214,916							
TOTAL Budget Expenditures	\$33,813,461							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	20,642,654	21,431,771	23,744,406
Federal Revenues	2,916,306	3,945,756	3,795,112
Local Revenues ¹	3,853,295	3,873,235	3,674,924
Total Revenues	27,412,255	29,250,762	31,214,442
Revenues Per Pupil	15,664	16,484	17,055

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.

KSDE Website Information Available

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

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

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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