

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	\$4,278,960	58%	\$4,386,776	63%	3%	\$5,716,128	61%	30%
Student Support Services	\$271,054	4%	\$193,255	3%	-29%	\$233,609	2%	21%
Instructional Support Services	\$160,331	2%	\$82,704	1%	-48%	\$171,472	2%	107%
Administration & Support	\$893,928	12%	\$880,171	13%	-2%	\$1,074,334	11%	22%
Operations & Maintenance	\$789,420	11%	\$611,869	9%	-22%	\$815,615	9%	33%
Transportation	\$362,717	5%	\$339,630	5%	-6%	\$524,476	6%	54%
Food Services	\$396,269	5%	\$395,020	6%	0%	\$598,300	6%	51%
Capital Improvements	\$103,982	1%	\$64,303	1%	-38%	\$215,000	2%	234%
Debt Services	\$79,819	1%	\$41,109	1%	-48%	\$53,182	1%	29%
Other Costs	\$0	0%	\$0	0%	0%	\$6,750	<1%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>7,336,480</b>	<b>100%</b>	<b>\$6,994,837</b>	<b>100%</b>	<b>-5%</b>	<b>\$9,408,866</b>	<b>100%</b>	<b>35%</b>
Amount per Pupil	\$16,943		\$16,575		-2%	\$20,679		25%
<b>Current Expenditures<sup>2</sup></b>	<b>\$7,118,608</b>	<b>100%</b>	<b>\$6,883,085</b>	<b>100%</b>	<b>-3%</b>	<b>\$8,527,266</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$16,440		\$16,311		-1%	\$18,741		15%

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

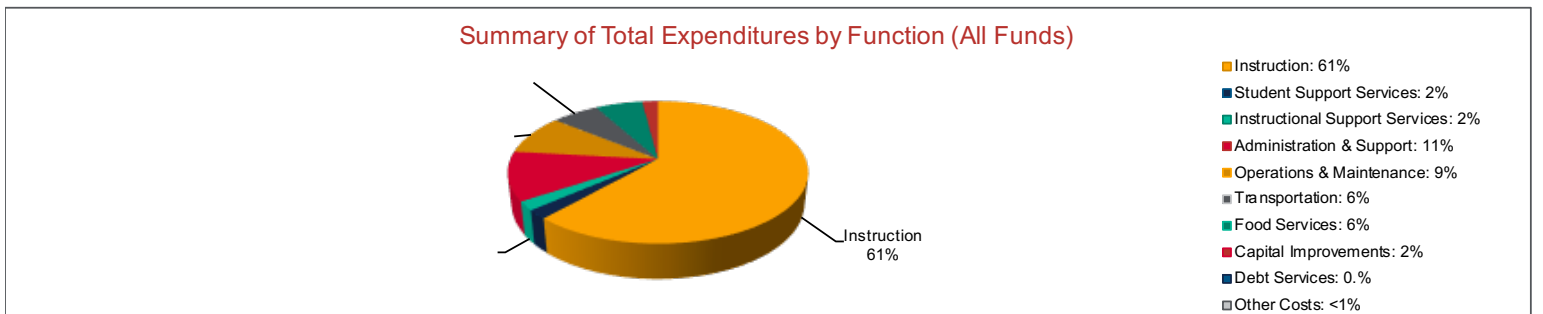
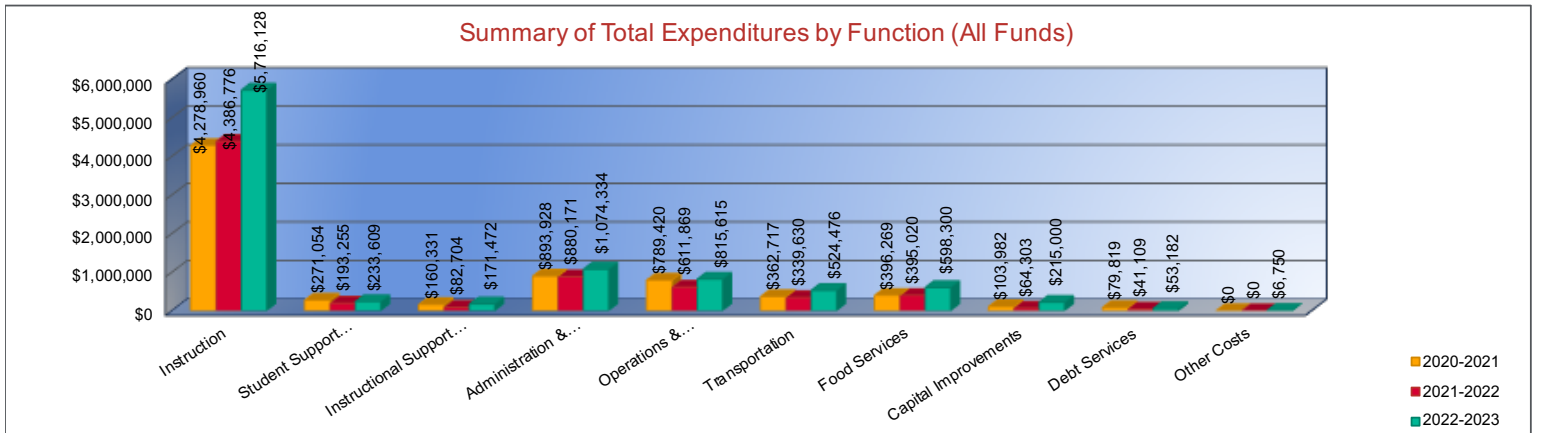
Total Expenditures	\$4,271,495	58%	\$4,386,776	63%	5%	\$5,648,128	60%	-3%
Current Expenditures	\$4,271,495	60%	\$4,386,776	64%	4%	\$5,648,128	66%	2%

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)

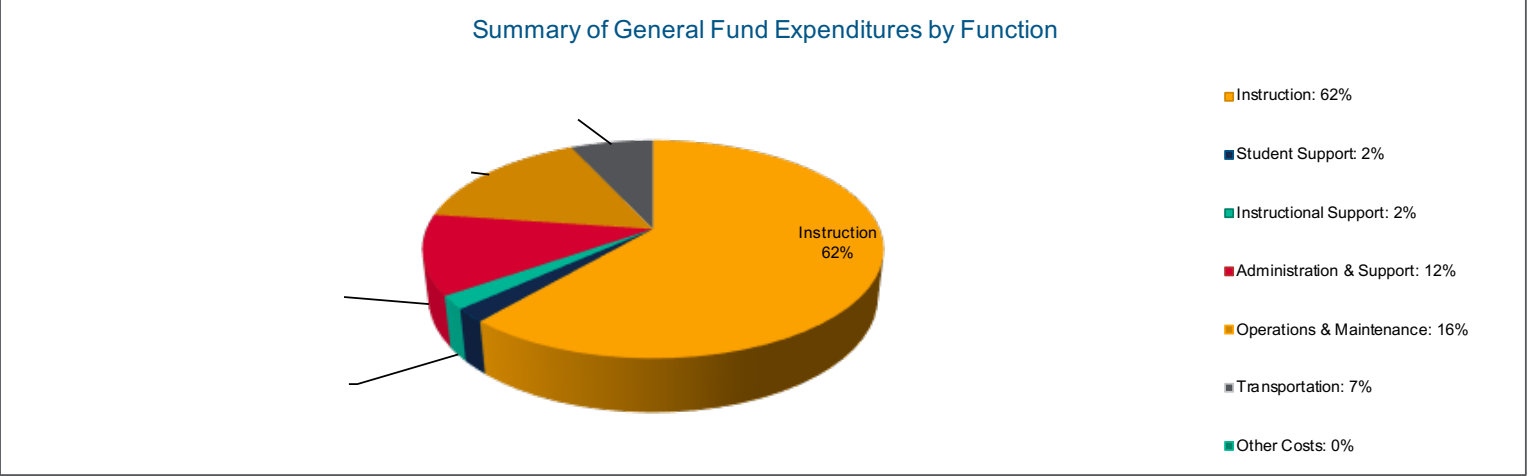
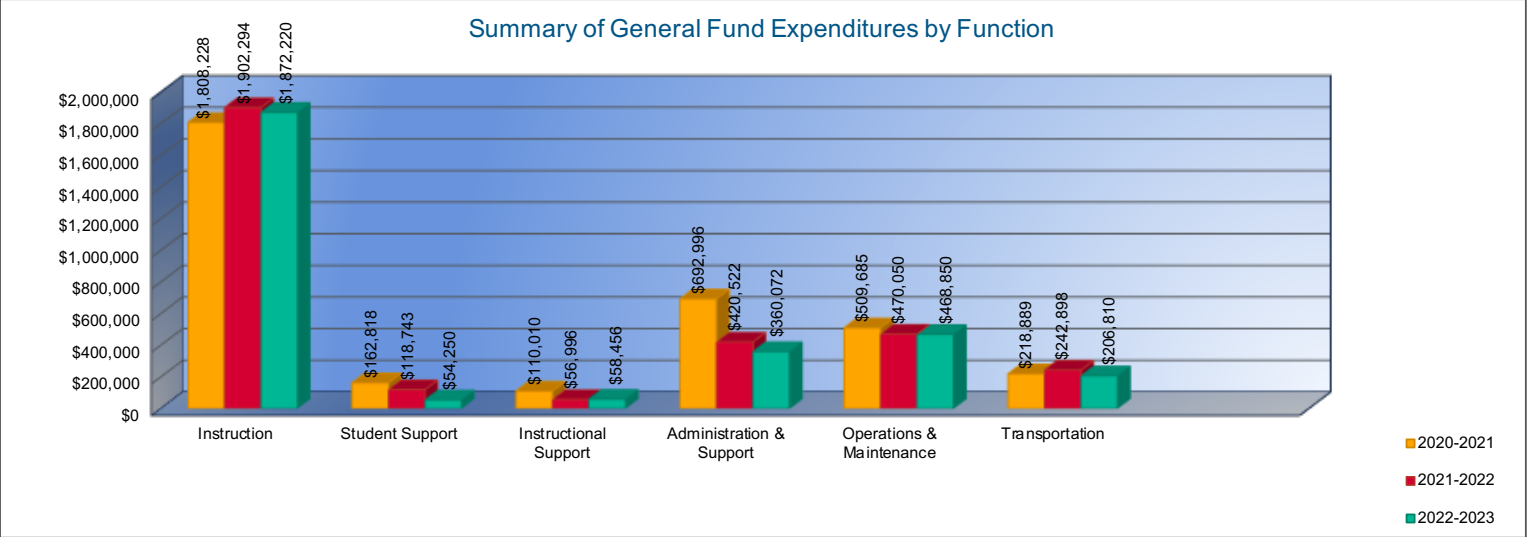
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$1,808,228	52%	\$1,902,294	59%	5%	\$1,872,220	62%	-2%
Student Support	\$162,818	5%	\$118,743	4%	-27%	\$54,250	2%	-54%
Instructional Support	\$110,010	3%	\$56,996	2%	-48%	\$58,456	2%	3%
Administration & Support	\$692,996	20%	\$420,522	13%	-39%	\$360,072	12%	-14%
Operations & Maintenance	\$509,685	15%	\$470,050	15%	-8%	\$468,850	16%	0%
Transportation	\$218,889	6%	\$242,898	8%	11%	\$206,810	7%	-15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,502,626	100%	\$3,211,503	100%	-8%	\$3,020,658	100%	-6%
Amount per Pupil	\$8,089		\$7,610		-6%	\$6,639		-13%

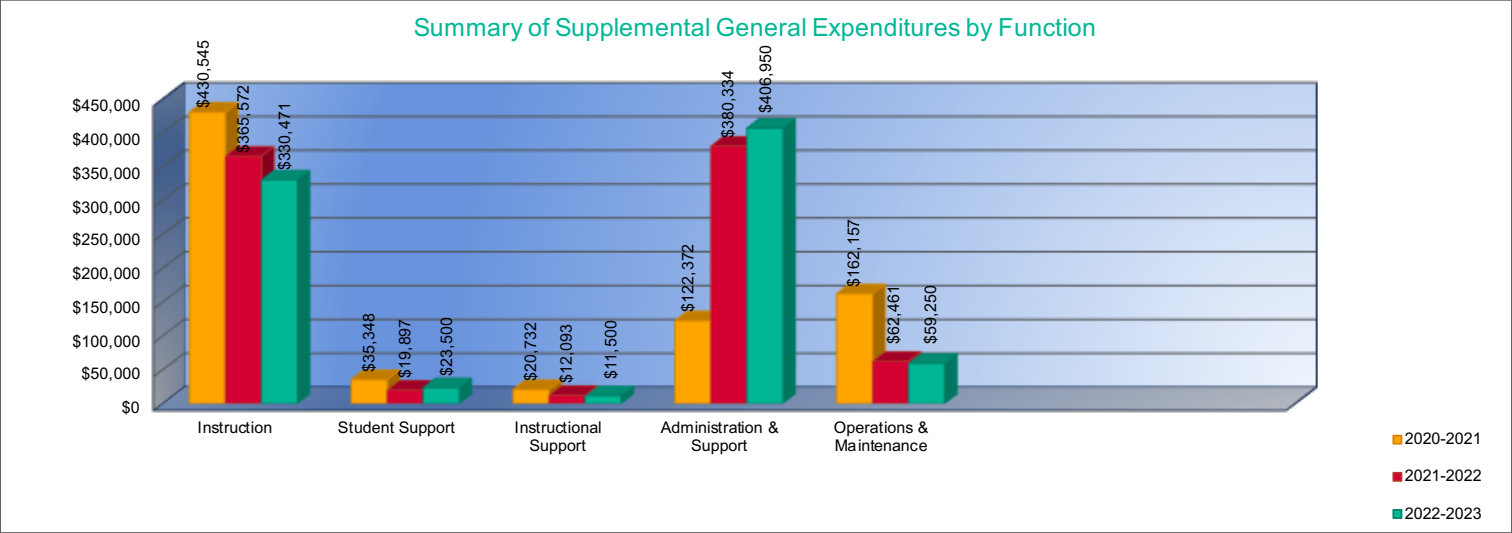
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



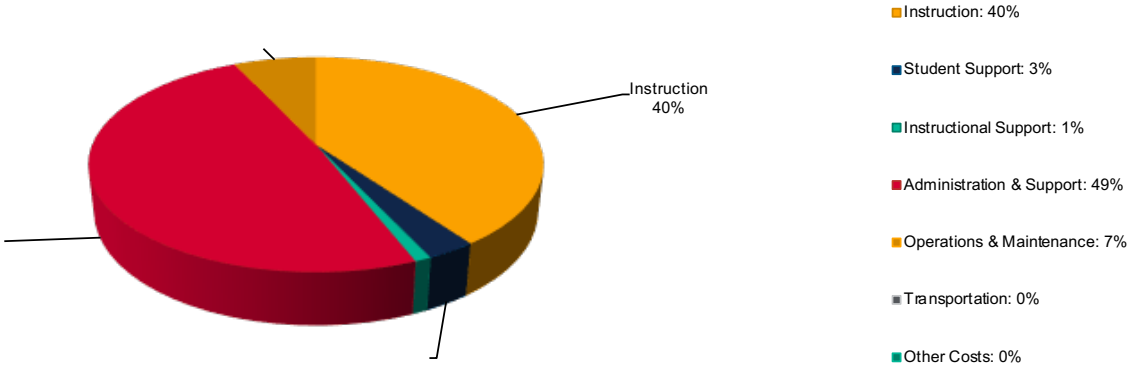
Summary of Supplemental General Fund Expenditures  
by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$430,545	56%	\$365,572	44%	-15%	\$330,471	40%	-10%
Student Support	\$35,348	5%	\$19,897	2%	-44%	\$23,500	3%	18%
Instructional Support	\$20,732	3%	\$12,093	1%	-42%	\$11,500	1%	-5%
Administration & Support	\$122,372	16%	\$380,334	45%	211%	\$406,950	49%	7%
Operations & Maintenance	\$162,157	21%	\$62,461	7%	-61%	\$59,250	7%	-5%
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	\$771,154	100%	\$840,357	100%	9%	\$831,671	100%	-1%
Amount per Pupil	\$1,781		\$1,991		12%	\$1,828		-8%

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



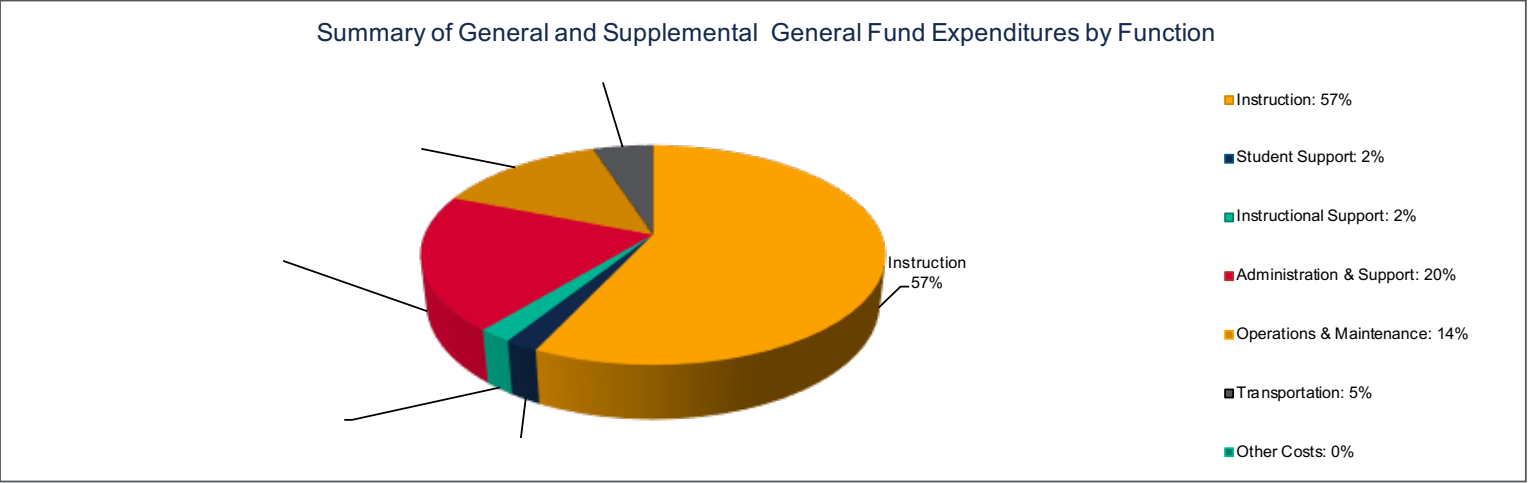
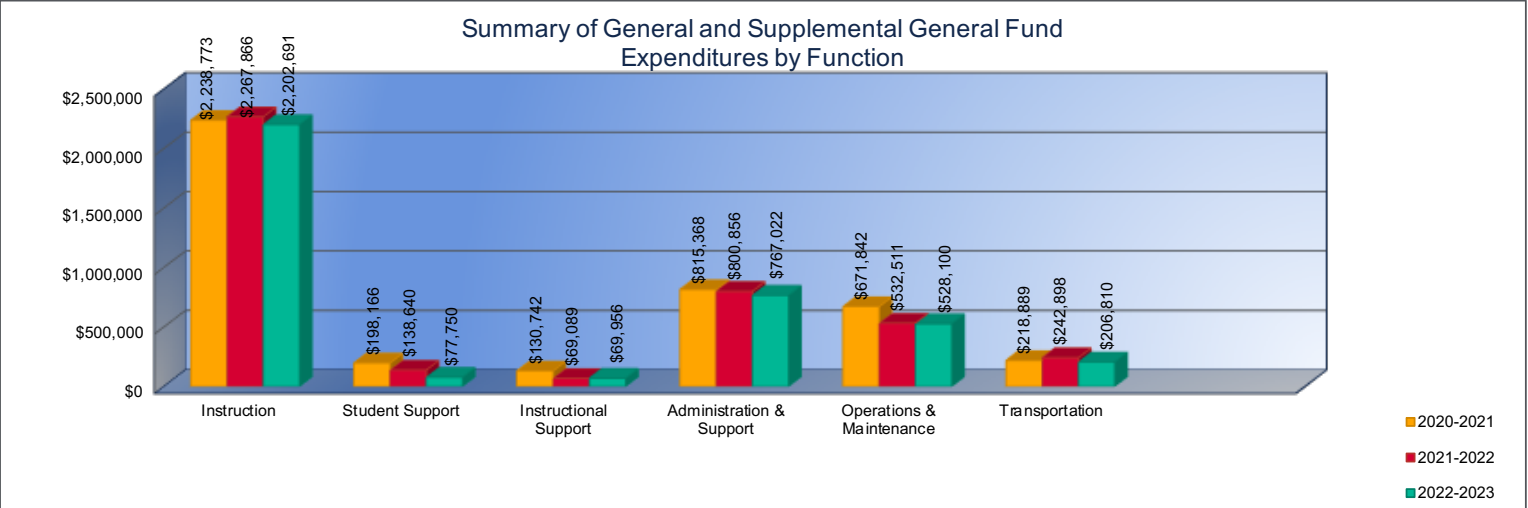
Summary of Supplemental General Fund Expenditures  
by Function



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	\$2,238,773	52%	\$2,267,866	56%	1%	\$2,202,691	57%	-3%
Student Support	\$198,166	5%	\$138,640	3%	-30%	\$77,750	2%	-44%
Instructional Support	\$130,742	3%	\$69,089	2%	-47%	\$69,956	2%	1%
Administration & Support	\$815,368	19%	\$800,856	20%	-2%	\$767,022	20%	-4%
Operations & Maintenance	\$671,842	16%	\$532,511	13%	-21%	\$528,100	14%	-1%
Transportation	\$218,889	5%	\$242,898	6%	11%	\$206,810	5%	-15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$4,273,780	100%	\$4,051,860	100%	-5%	\$3,852,329	100%	-5%
Amount per Pupil	\$9,870		\$9,602		-3%	\$8,467		-12%

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

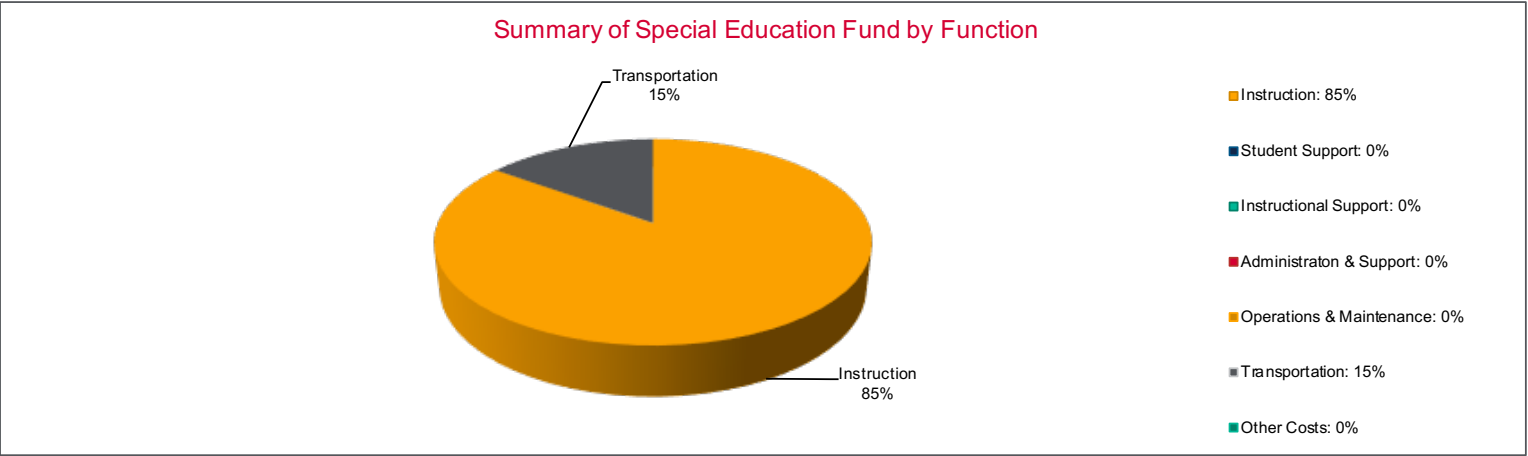
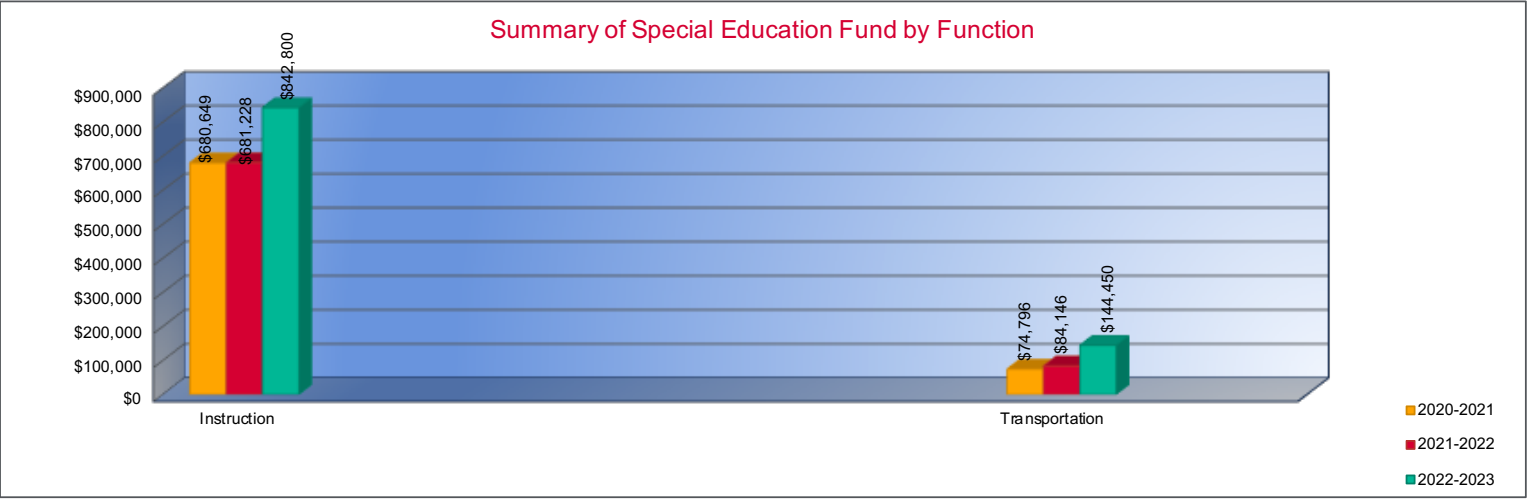


Summary of Special Education Fund  
by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$680,649	90%	\$681,228	89%	0%	\$842,800	85%	24%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$74,796	10%	\$84,146	11%	13%	\$144,450	15%	72%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	\$755,445	100%	\$765,374	100%	1%	\$987,250	100%	29%
Amount per Pupil	\$1,745		\$1,814		4%	\$2,170		20%

\*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.



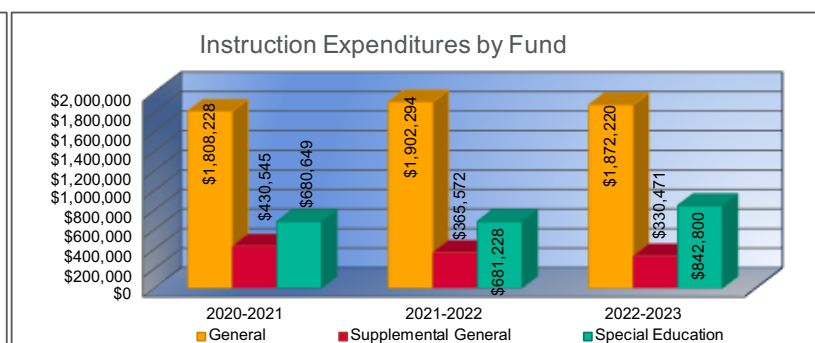
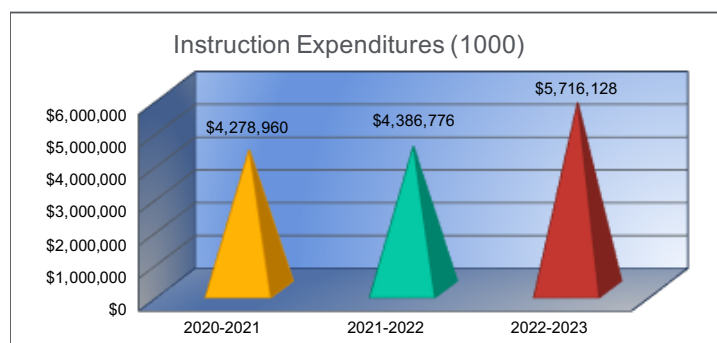
### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$1,808,228
Federal Funds	\$228,465
Supplemental General	\$430,545
Preschool-Aged At-Risk	\$63,017
At Risk (K-12)	\$549,999
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$7,465
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$680,649
Cost of Living	\$0
Career and Postsecondary Ed.	\$124,652
Gifts & Grants¹	\$10
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$329,835
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$56,095
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$4,278,960</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$9,882
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$4,278,960</b>

2021-2022 Actual	% Change
\$1,902,294	5%
\$404,956	77%
\$365,572	-15%
\$87,840	39%
\$461,468	-16%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$681,228	0%
\$0	0%
\$125,056	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$327,334	-1%
\$0	0%
\$0	0%
\$31,028	-45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,386,776	3%
422.0	-3%
\$10,395	5%
\$0	0%
\$0	0%
\$0	0%
\$4,386,776	3%

2022-2023 Budget	% Change
\$1,872,220	-2%
\$787,623	94%
\$330,471	-10%
\$132,750	51%
\$1,117,886	142%
\$763	0%
\$0	0%
\$68,000	0%
\$30,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$842,800	24%
\$0	0%
\$189,915	52%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$343,700	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,716,128	30%
455.0	8%
\$12,563	21%
\$0	0%
\$0	0%
\$0	0%
\$5,716,128	30%

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



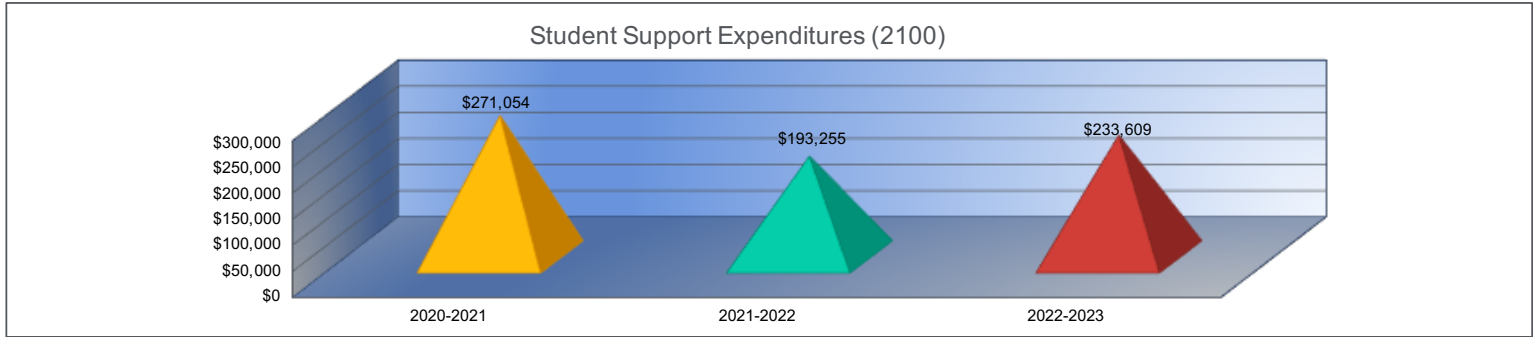
## Student Support Expenditures (2100)

	2020-2021 Actual
General	\$162,818
Federal Funds	\$45,643
Supplemental General	\$35,348
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	\$8,000
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$19,245
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$271,054</b>
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$626
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$271,054</b>

[illegible]

2022-2023 Budget	% Change
\$54,250	-54%
\$79,805	125%
\$23,500	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,500	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$28,500	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,054	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$233,609	21%
455.0	8%
\$513	12%
\$0	0%
\$0	0%
\$0	0%
\$233,609	21%

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.



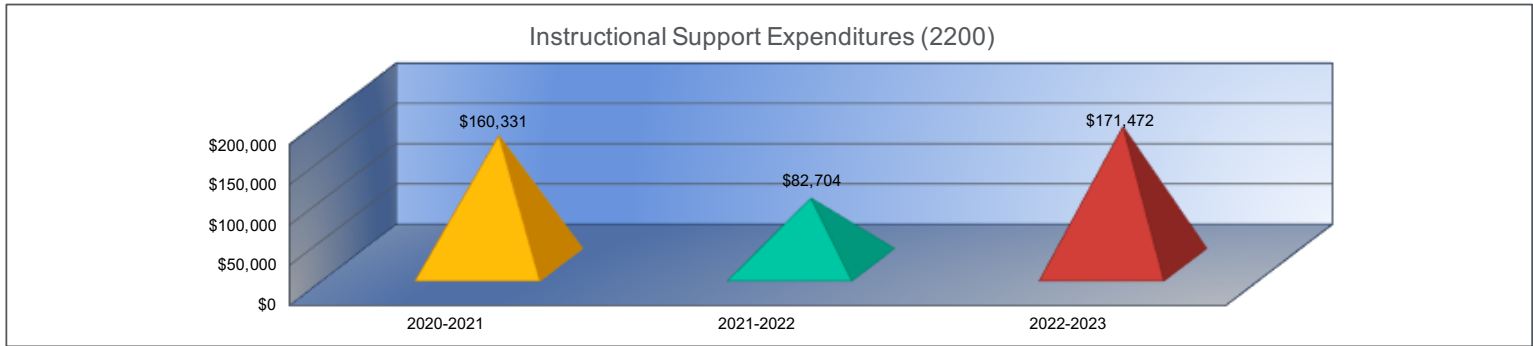
## Instructional Support Expenditures (2200)

	2020-2021 Actual
General	\$110,010
Federal Funds	\$0
Supplemental General	\$20,732
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	\$22,088
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$7,501
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$160,331</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$370
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$160,331</b>

[illegible]

2022-2023 Budget	% Change
\$58,456	3%
\$0	0%
\$11,500	-5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$39,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$54,700	786%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,816	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$171,472	107%
455.0	8%
\$377	92%
\$0	0%
\$0	0%
\$0	0%
\$171,472	107%

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.

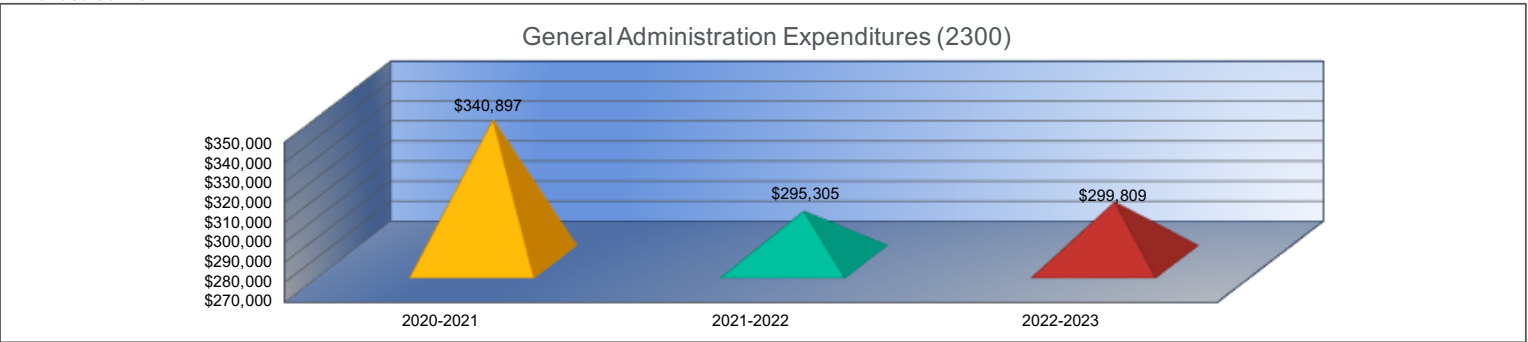




General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$245,668	\$223,763	-9%	\$167,525	-25%
Federal Funds	\$0	\$1,350	0%	\$3,875	187%
Supplemental General	\$65,374	\$40,563	-38%	\$48,800	20%
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%	\$48,500	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 & Grants¹	\$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	\$29,855	\$29,629	-1%	\$31,109	5%
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	\$340,897	\$295,305	-13%	\$299,809	2%
Enrollment (FTE)³	433.0	422.0	-3%	455.0	8%
Amount per Pupil²	\$787	\$700	-11%	\$659	-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	\$340,897	\$295,305	-13%	\$299,809	2%

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



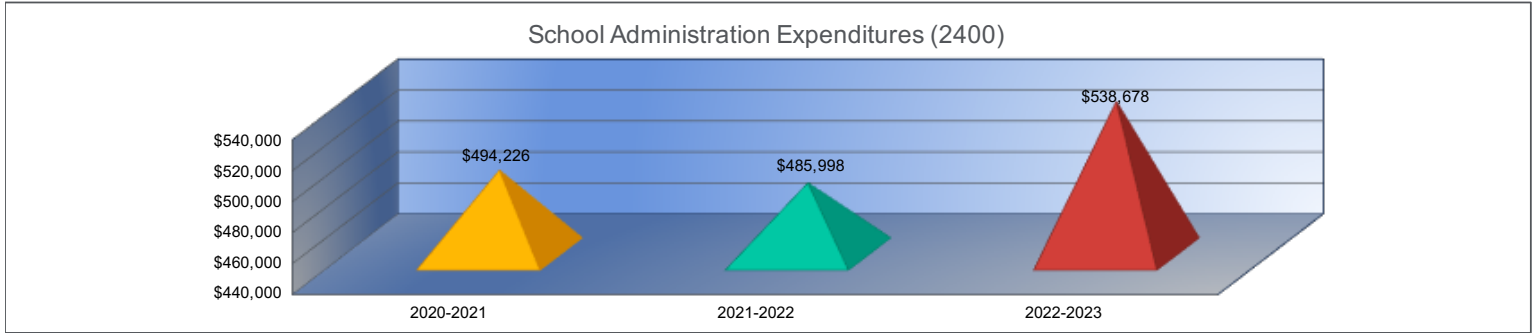
### School Administration Expenditures (2400)

	2020-2021 Actual
General	\$388,523
Federal Funds	\$0
Supplemental General	\$56,998
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 & Grants¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$48,705
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$494,226</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$1,141
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$494,226</b>

[illegible]

2022-2023 Budget	% Change
\$130,500	-5%
\$0	0%
\$318,150	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$35,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,826	0%
\$0	0%
\$0	0%
\$0	0%
\$53,202	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$538,678	11%
455.0	8%
\$1,184	3%
\$0	0%
\$0	0%
\$0	0%
\$538,678	11%

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

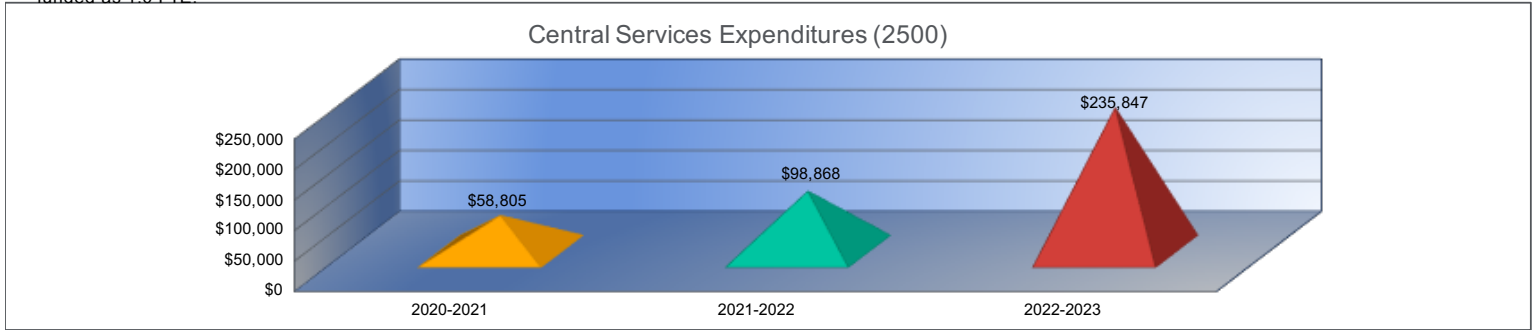


## Central Services Expenditures (2500)

	2020-2021 Actual
General	\$58,805
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 <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$58,805</b>
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$136
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$58,805</b>

[illegible][illegible]

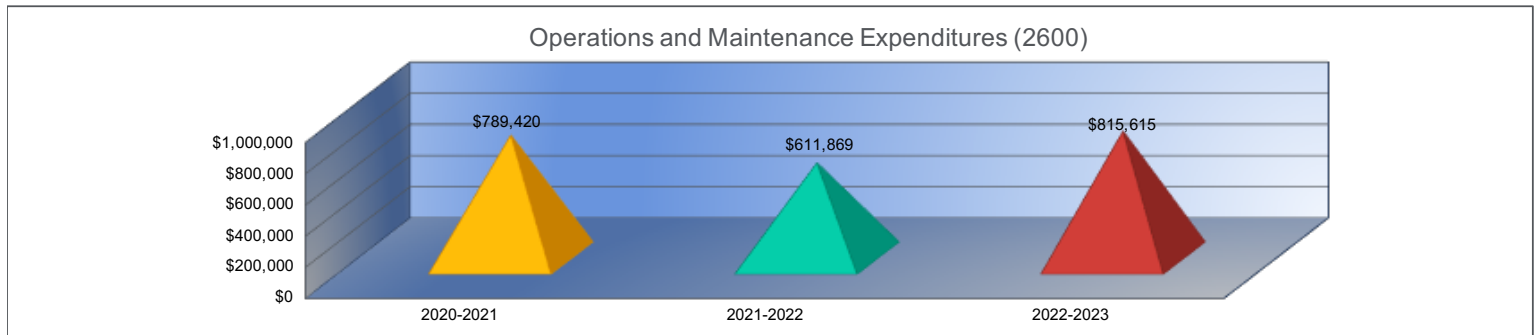
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



### Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$509,685	\$470,050	-8%	\$468,850	0%
Federal Funds	\$36,041	\$2,085	-94%	\$73,800	3440%
Supplemental General	\$162,157	\$62,461	-61%	\$59,250	-5%
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	\$50,075	\$47,449	-5%	\$180,000	279%
Driver Training	\$0	\$0	0%	\$2,400	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$1,410	\$0	-100%	\$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 & Grants¹	\$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	\$30,052	\$29,824	-1%	\$31,315	5%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$789,420</b>	<b>\$611,869</b>	<b>-22%</b>	<b>\$815,615</b>	<b>33%</b>
Enrollment (FTE)³	433.0	422.0	-3%	455.0	8%
Amount per Pupil²	\$1,823	\$1,450	-20%	\$1,793	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$789,420</b>	<b>\$611,869</b>	<b>-22%</b>	<b>\$815,615</b>	<b>33%</b>

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



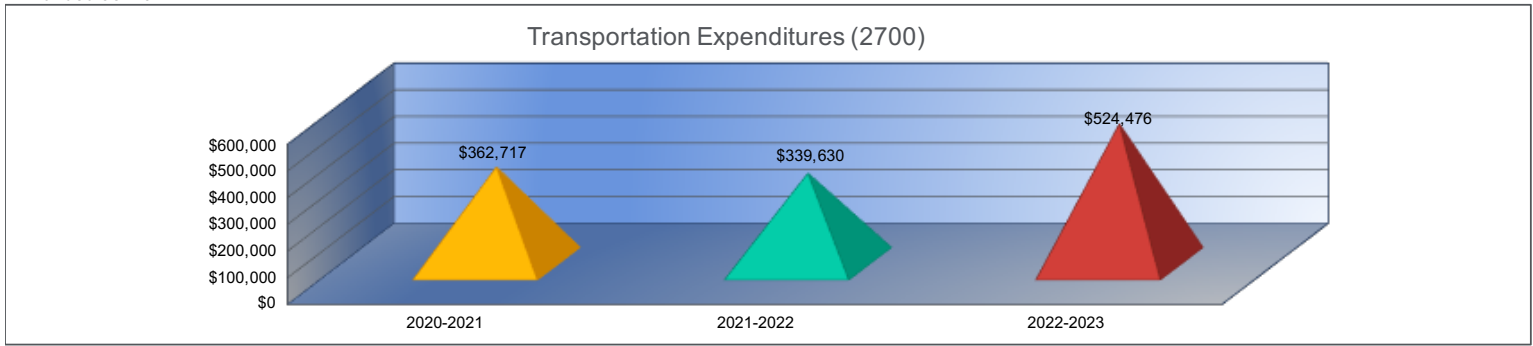
## Transportation Expenditures (2700)

	2020-2021 Actual
General	\$218,889
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$56,350
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	\$74,796
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$12,682
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$362,717</b>
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$838
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$362,717</b>

2021-2022 Actual	% Change
\$242,898	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$84,146	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,586	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$339,630	-6%
422.0	-3%
\$805	-4%
\$0	0%
\$0	0%
\$0	0%
\$339,630	-6%

2022-2023 Budget	% Change
\$206,810	-15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$140,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$144,450	72%
\$0	0%
\$20,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,216	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$524,476	54%
455.0	8%
\$1,153	43%
\$0	0%
\$0	0%
\$0	0%
\$524,476	54%

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)

	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 <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$0</b>

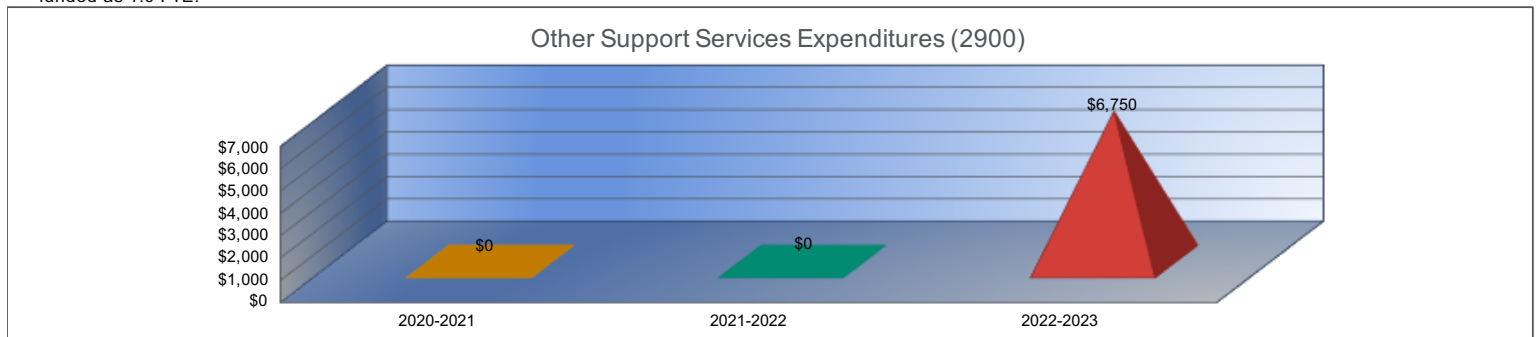
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
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 <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	422.0	-3%
Amount per Pupil <sup>2</sup>	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>0%</b>

	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.	\$6,750	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$6,750</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	455.0	8%
Amount per Pupil <sup>2</sup>	\$15	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,750</b>	<b>0%</b>

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

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

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



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

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## Food Service Expenditures (3100)

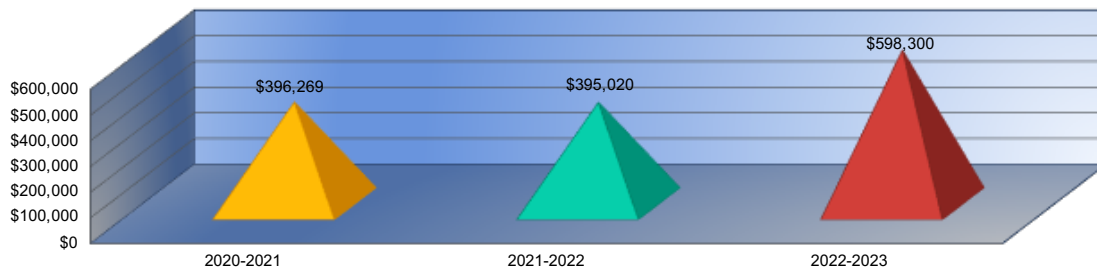
	2020-2021 Actual
General	\$0
Federal Funds	\$4,196
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$376,479
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$15,594
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$396,269</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$915
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$396,269</b>

	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$24,954	495%
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	\$354,591	-6%
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 & Grants¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$15,475	-1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$395,020</b>	<b>0%</b>
Enrollment (FTE)³	422.0	-3%
Amount per Pupil²	\$936	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$395,020</b>	<b>0%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$50,500	102%
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	\$531,550	50%
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 & Grants¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$16,250	5%
Contingency Reserve		
Text Book & Student Material		
Activity Fund		
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$598,300</b>	<b>51%</b>
Enrollment (FTE)³	455.0	8%
Amount per Pupil²	\$1,315	40%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$598,300</b>	<b>51%</b>

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

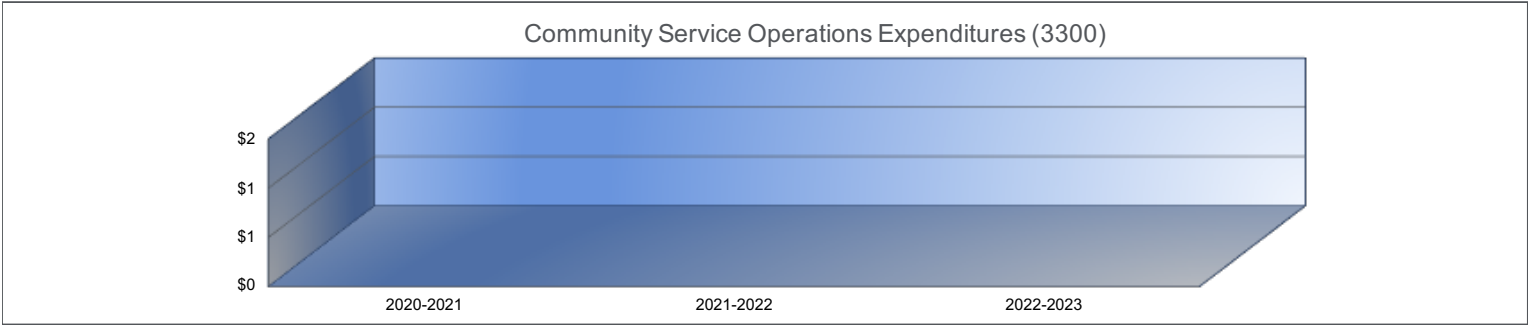
Food Service Expenditures (3100)



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 & Grants¹	\$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	433.0	422.0	-3%	455.0	8%
Amount per Pupil²	\$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.





## 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	\$103,982
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$103,982</b>
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$240
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$103,982</b>

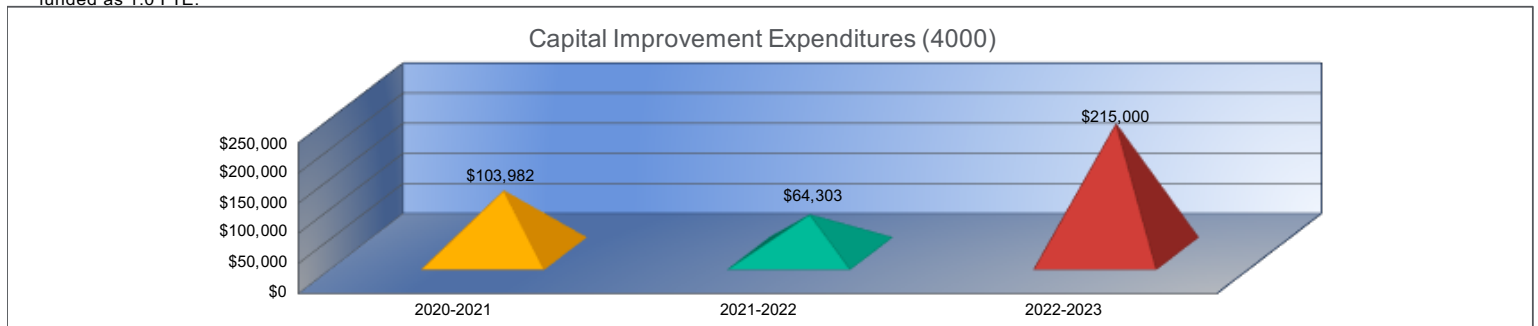
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$64,303	-38%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$64,303</b>	<b>-38%</b>
Enrollment (FTE) <sup>3</sup>	422.0	-3%
Amount per Pupil <sup>2</sup>	\$152	-37%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$64,303</b>	<b>-38%</b>

	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	\$215,000	234%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$215,000</b>	<b>234%</b>
Enrollment (FTE) <sup>3</sup>	455.0	8%
Amount per Pupil <sup>2</sup>	\$473	211%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$215,000</b>	<b>234%</b>

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

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

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



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

Sumexpen.xlsx

## Debt Service Expenditures (5100)

	2020-2021 Actual
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 & Grants¹	\$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	\$79,819
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$79,819</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$184
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$79,819</b>

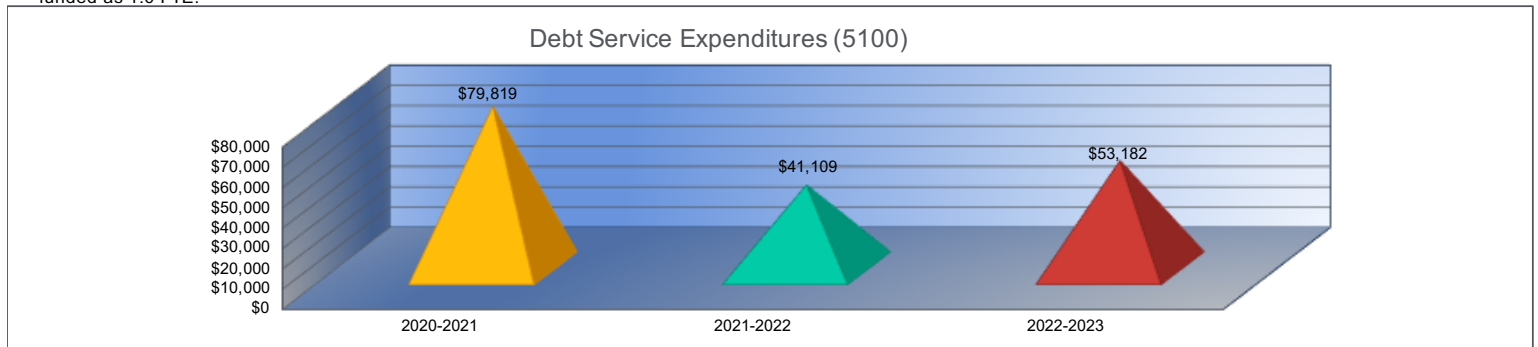
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
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 & Grants¹	\$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	\$41,109	-48%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$41,109</b>	<b>-48%</b>
Enrollment (FTE)³	422.0	-3%
Amount per Pupil²	\$97	-47%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$41,109</b>	<b>-48%</b>

	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 & Grants¹	\$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	\$53,182	29%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$53,182</b>	<b>29%</b>
Enrollment (FTE)³	455.0	8%
Amount per Pupil²	\$117	21%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$53,182</b>	<b>29%</b>

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

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

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





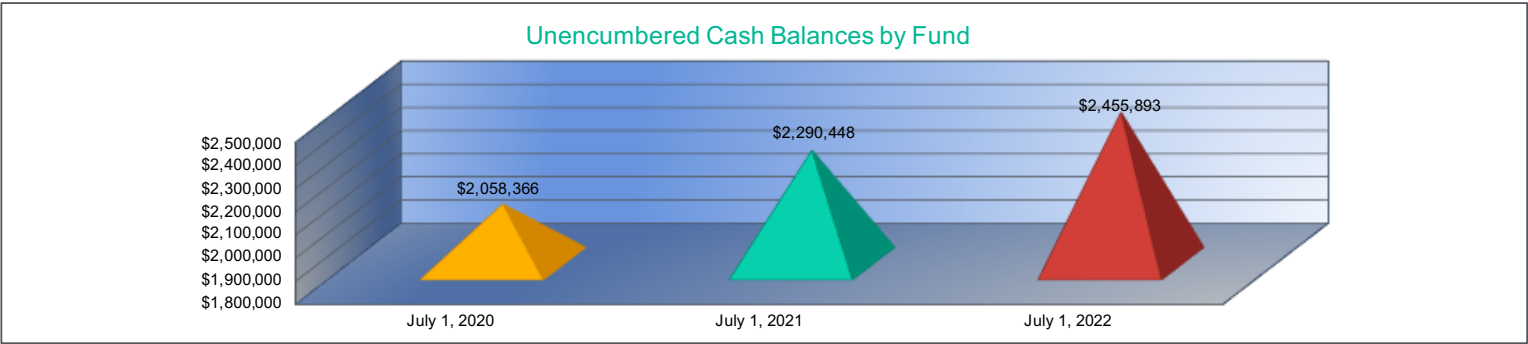
Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$0
Federal Funds	\$6,230
Supplemental General	\$8,977
Preschool-Aged At-Risk	\$34,068
At Risk (K-12)	\$187,387
Bilingual Education	\$763
Virtual Education	\$0
Capital Outlay	\$542,877
Driver Training	\$29,339
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$77,017
Professional Development	\$30,123
Parent Education Program	\$11,120
Summer School	\$0
Special Education	\$334,634
Cost of Living	\$0
Career and Post-Secondary Ed.	\$132,165
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$324,980
Text Book & Student Material	\$0
Activity Fund	\$36,992
Bond and Interest #1	\$301,694
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,058,366</b>
Enrollment (FTE)³	433.0
Amount per Pupil²	\$4,754
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,058,366</b>

	July 1, 2021
General	\$0
Federal Funds	\$162,210
Supplemental General	\$30,846
Preschool-Aged At-Risk	\$35,596
At Risk (K-12)	\$187,387
Bilingual Education	\$763
Virtual Education	\$0
Capital Outlay	\$543,549
Driver Training	\$29,339
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$79,193
Professional Development	\$35,388
Parent Education Program	\$11,620
Summer School	\$0
Special Education	\$339,922
Cost of Living	\$0
Career and Post-Secondary Ed.	\$132,513
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$324,980
Text Book & Student Material	\$0
Activity Fund	\$40,761
Bond and Interest #1	\$336,381
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,290,448</b>
Enrollment (FTE)³	422.0
Amount per Pupil²	\$5,428
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,290,448</b>

	July 1, 2022
General	\$0
Federal Funds	\$168,118
Supplemental General	\$39,303
Preschool-Aged At-Risk	\$35,023
At Risk (K-12)	\$280,705
Bilingual Education	\$763
Virtual Education	\$0
Capital Outlay	\$665,073
Driver Training	\$29,339
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$122,139
Professional Development	\$29,217
Parent Education Program	\$11,620
Summer School	\$0
Special Education	\$174,571
Cost of Living	\$0
Career and Post-Secondary Ed.	\$132,457
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$324,980
Text Book & Student Material	\$0
Activity Fund	\$32,918
Bond and Interest #1	\$409,667
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,455,893</b>
Enrollment (FTE)³	455.0
Amount per Pupil²	\$5,398
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,455,893</b>

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



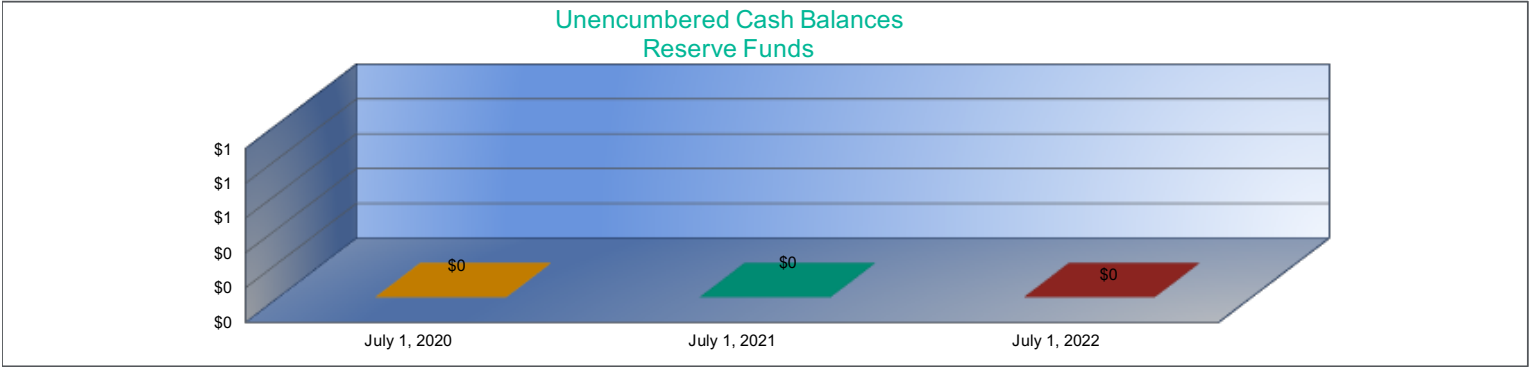
Unencumbered Cash Balances  
Reserve Funds

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

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

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

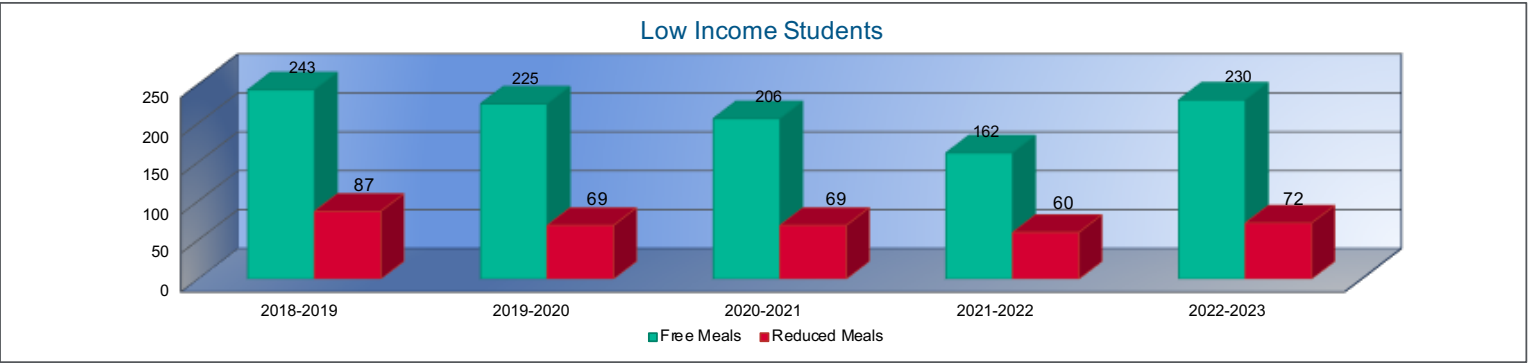
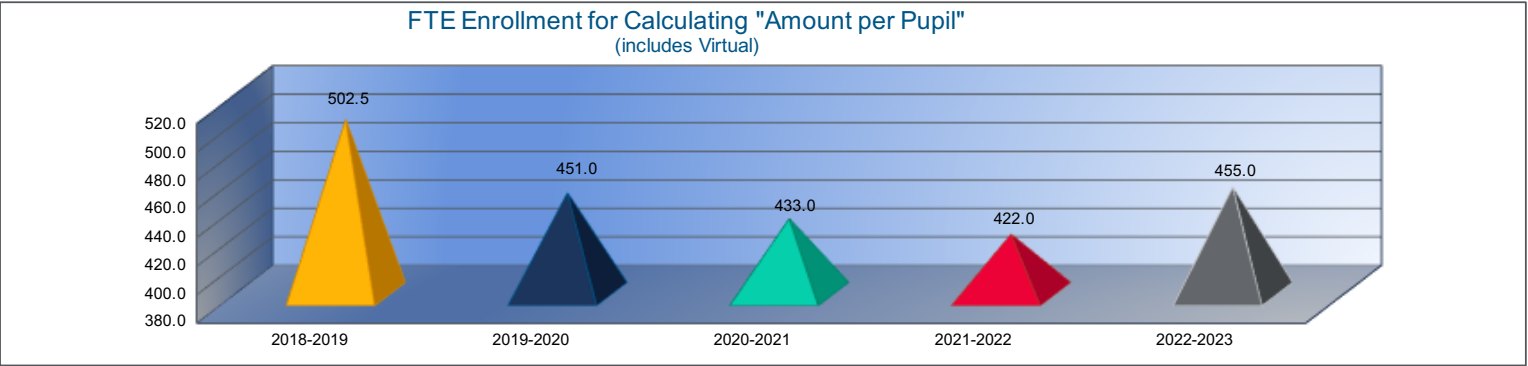
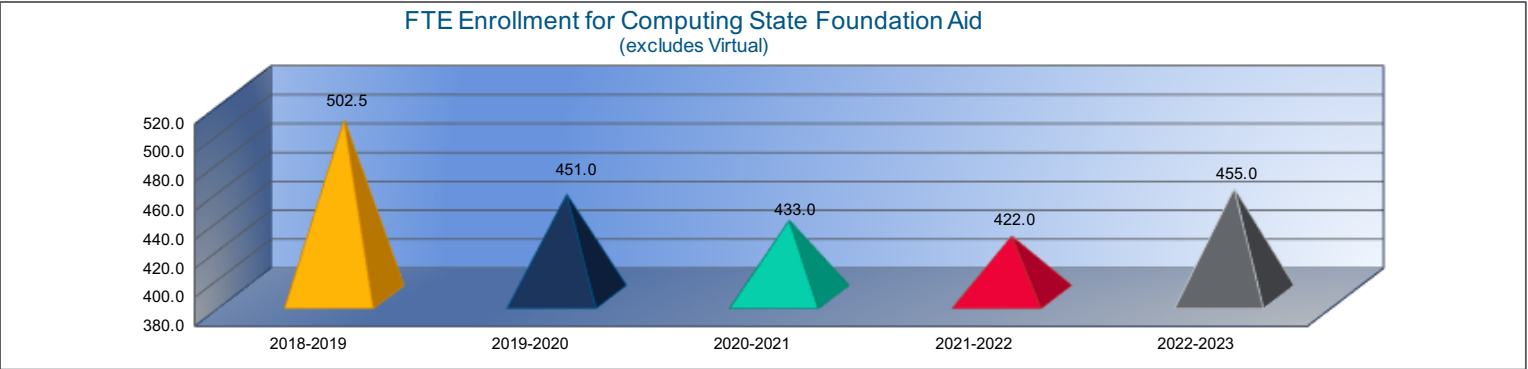
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

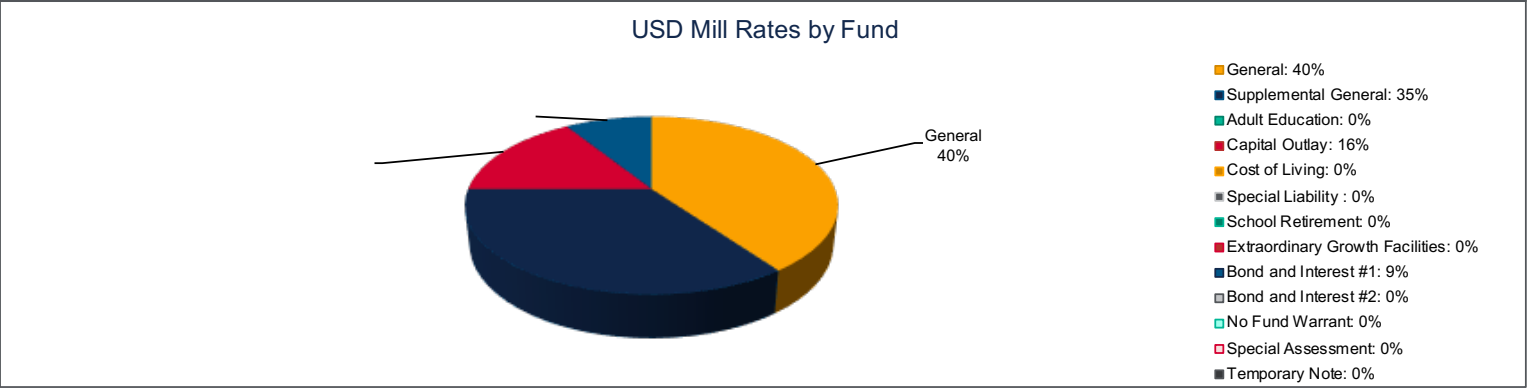
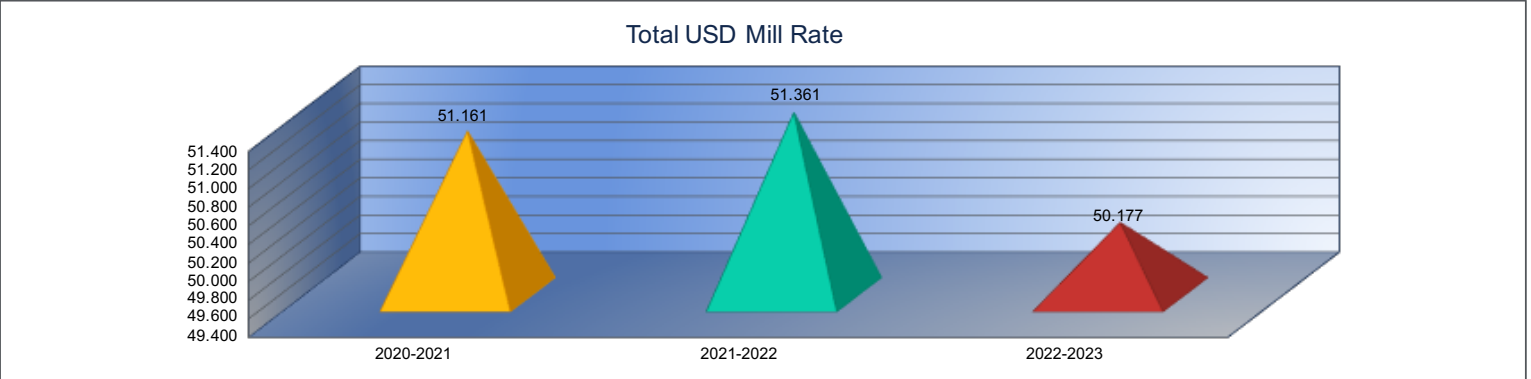
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	502.5	451.0	-10%	433.0	-4%	422.0	-3%	455.0	8%
FTE Enrollment (incl. Virtual) <sup>1</sup>	502.5	451.0	-10%	433.0	-4%	422.0	-3%	455.0	8%
Free Meal Student Headcount	243	225	-7%	206	-8%	162	-21%	230	42%
Reduced Meal Student Headcount	87	69	-21%	69	0%	60	-13%	72	20%

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.



Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	18.046	18.010	17.773
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.115	5.351	4.404
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>51.161</b>	<b>51.361</b>	<b>50.177</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

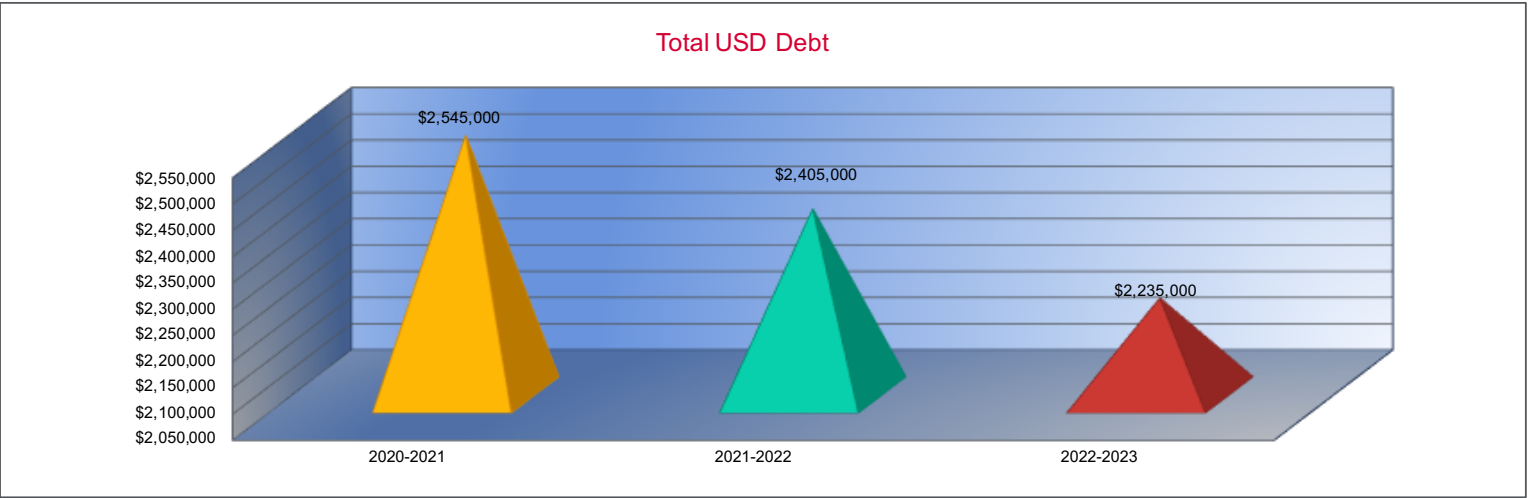
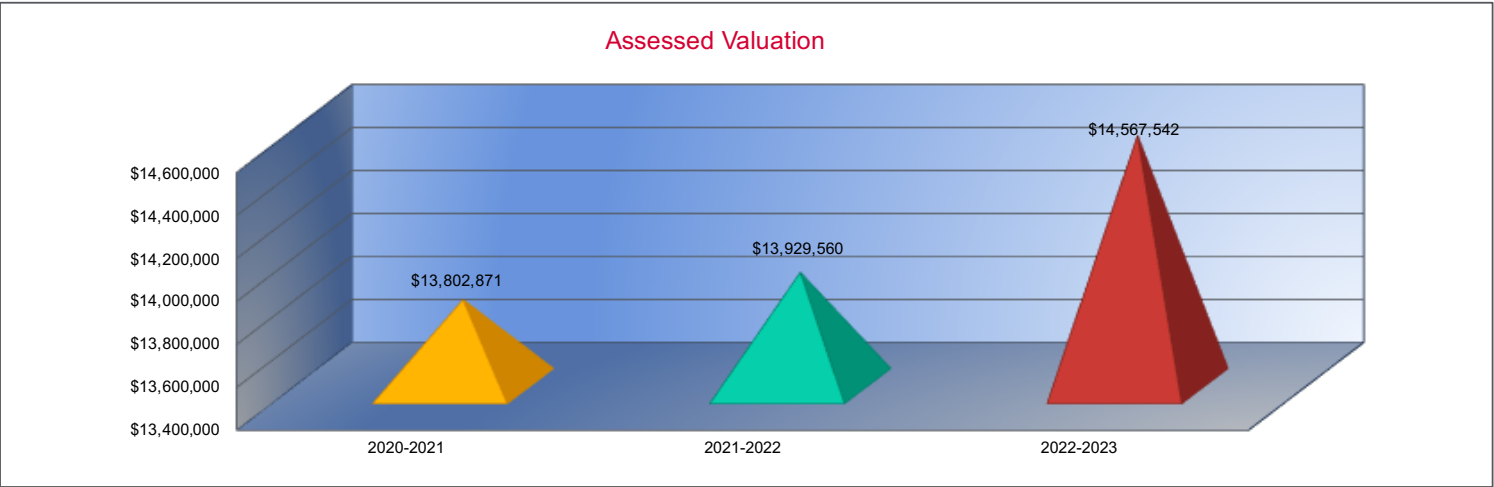


Other Information

	2020-2021 Actual
Assessed Valuation	\$13,802,871
Total USD Debt	\$2,545,000

	2021-2022 Actual
	\$13,929,560
	\$2,405,000

	2022-2023 Budget
	\$14,567,542
	\$2,235,000





## 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	\$4,261,572	\$0	\$4,261,572	\$0			\$0	\$0
Supplemental General	\$1,422,956	\$39,303	\$1,108,910			\$0	\$274,743	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$132,750	\$35,023		\$0	\$0	\$53,500	\$45,000	\$773
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,117,886	\$280,705		\$0	\$0	\$837,918	\$0	\$737
Bilingual Education	\$763	\$763		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$881,500	\$665,073	\$96,728	\$0	\$0	\$0	\$125,968	\$6,269
Driver Training	\$32,400	\$29,339	\$3,375	\$0	\$0	\$0	\$0	\$314
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$531,550	\$122,139	\$2,576	\$268,748	\$100	\$15,000	\$123,260	\$273
Professional Development	\$60,000	\$29,217	\$6,392	\$0	\$0	\$25,000	\$0	\$609
Parent Education Program	\$28,500	\$11,620	\$0	\$7,500	\$0	\$10,000	\$0	\$620
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$987,250	\$174,571	\$0	\$0	\$0	\$805,781	\$75,000	\$68,102
Career and Postsecondary Education	\$216,665	\$132,457	\$0	\$0	\$0	\$85,000	\$0	\$792
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$1,826	\$0	\$0	\$1,826			\$0	\$1,826
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$516,662	\$0	\$516,662					
Contingency Reserve		\$324,980						
Activity Funds		\$32,918						
Bond and Interest #1	\$243,282	\$409,667	\$201,841	\$0	\$0		\$72,148	\$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	\$995,603	\$168,118		\$827,485				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$11,431,165	\$2,455,893	\$6,198,056	\$1,105,559	\$100	\$1,832,199	\$716,119	\$80,315
Less Transfers	\$1,832,199							
TOTAL Budget Expenditures	\$9,598,966							

## Sources of Revenue

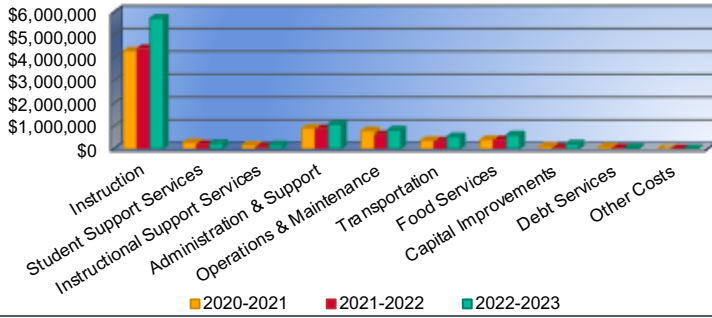
	2020-2021	2021-2022	2022-2023
State Revenues	6,129,645	5,753,412	6,198,056
Federal Revenues	786,883	857,089	1,105,559
Local Revenues <sup>1</sup>	786,968	694,658	716,219
<b>Total Revenues</b>	<b>7,703,496</b>	<b>7,305,159</b>	<b>8,019,834</b>
Revenues Per Pupil	17,791	17,311	17,626

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

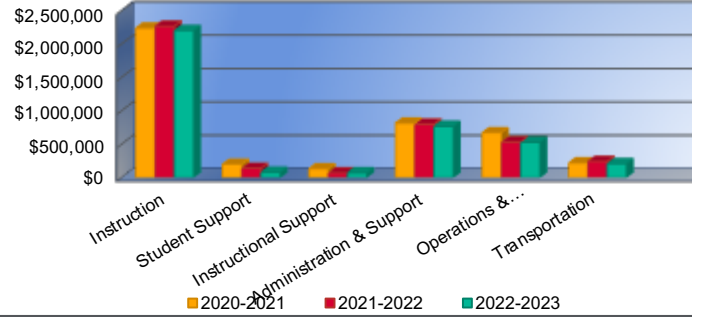
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 504 - Oswego

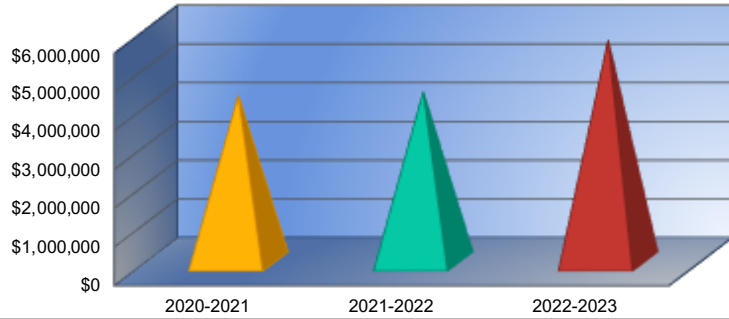
Summary of Total Expenditures by Function (All Funds)



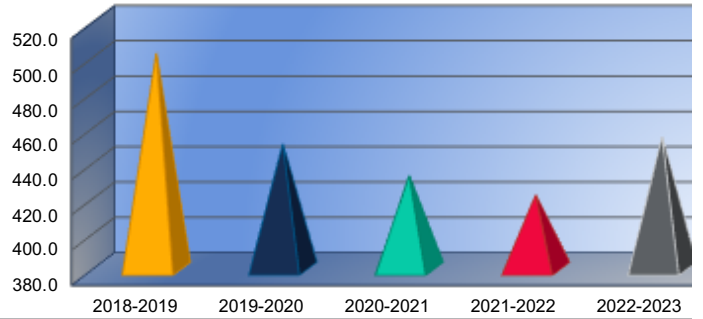
General and Supplemental General Fund Expenditures by Function



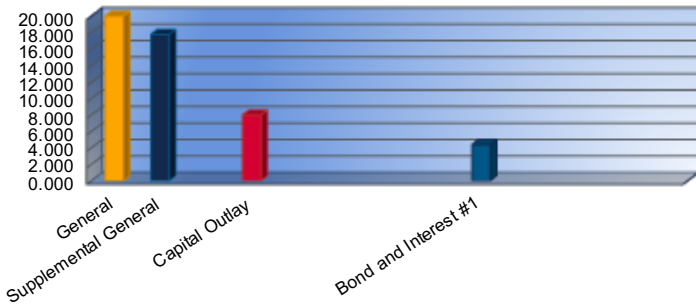
Instruction Expenditures



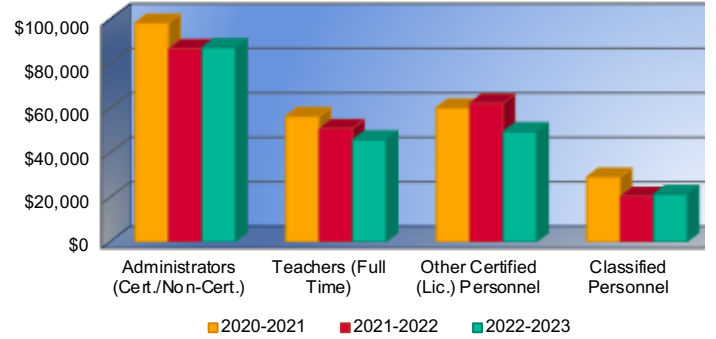
FTE Enrollment for Budget Authority



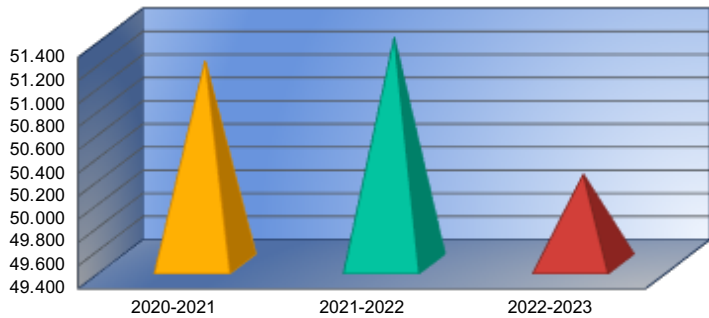
Mill Rates by Fund



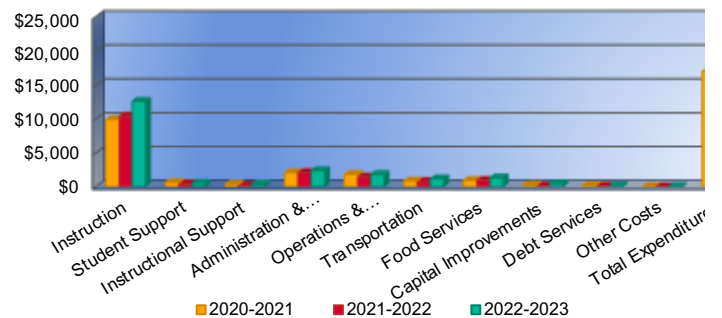
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)





es

# Budget at a Glance

USD 504 - Oswego

2022-2023



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

Budget at a Glance

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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	\$0	427896000%	\$1	#####	63%	\$0	#####	61%
Student Support Services	\$0	27105400%	\$0	19325500%	3%	\$0	23360900%	2%
Instructional Support Services	\$0	16033100%	\$0	8270400%	1%	\$0	17147200%	2%
Administration & Support	\$0	89392800%	\$0	88017100%	13%	\$0	#####	11%
Operations & Maintenance	\$0	78942000%	\$0	61186900%	9%	\$0	81561500%	9%
Transportation	\$0	36271700%	\$0	33963000%	5%	\$0	52447600%	6%
Food Services	\$0	39626900%	\$0	39502000%	6%	\$0	59830000%	6%
Capital Improvements	\$0	10398200%	\$0	6430300%	1%	\$0	21500000%	2%

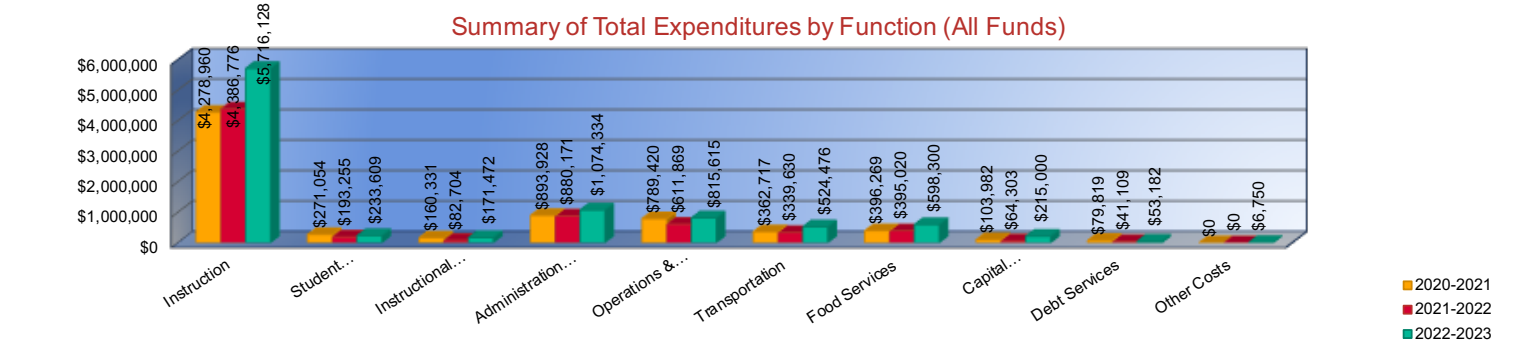
Debt Services	\$0	7981900%	\$0	4110900%	1%	\$0	5318200%	1%
Other Costs	\$0	0%	\$0	0%	0%	\$0	675000%	<1%
Total Expenditures <sup>1</sup>	0	733648000%	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%
Current Expenditures <sup>2</sup>	\$0	711860800%	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%

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

Total Expenditures	\$0	427149500%	\$1	#####	63%	\$0	#####	60%
Current Expenditures	\$0	427149500%	\$1	#####	64%	\$0	#####	66%

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)

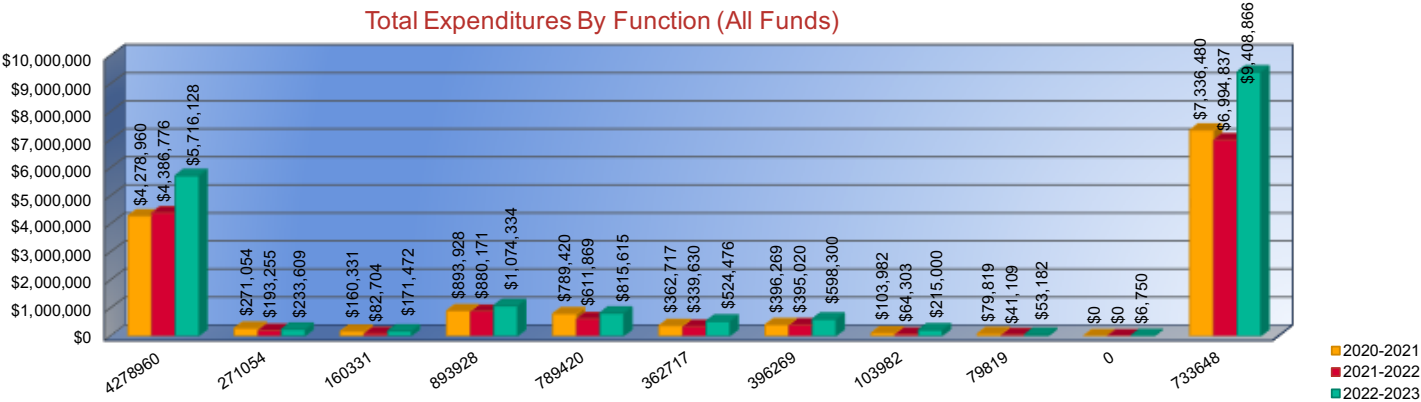
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$4,278,960	\$4,386,776	\$5,716,128
Student Support	\$271,054	\$193,255	\$233,609
Instructional Support	\$160,331	\$82,704	\$171,472
Administration & Support	\$893,928	\$880,171	\$1,074,334
Operations & Maintenance	\$789,420	\$611,869	\$815,615
Transportation	\$362,717	\$339,630	\$524,476
Food Services	\$396,269	\$395,020	\$598,300
Capital Improvements	\$103,982	\$64,303	\$215,000
Debt Services	\$79,819	\$41,109	\$53,182
Other Costs	\$0	\$0	\$6,750
Total Expenditures <sup>1</sup>	\$7,336,480	\$6,994,837	\$9,408,866

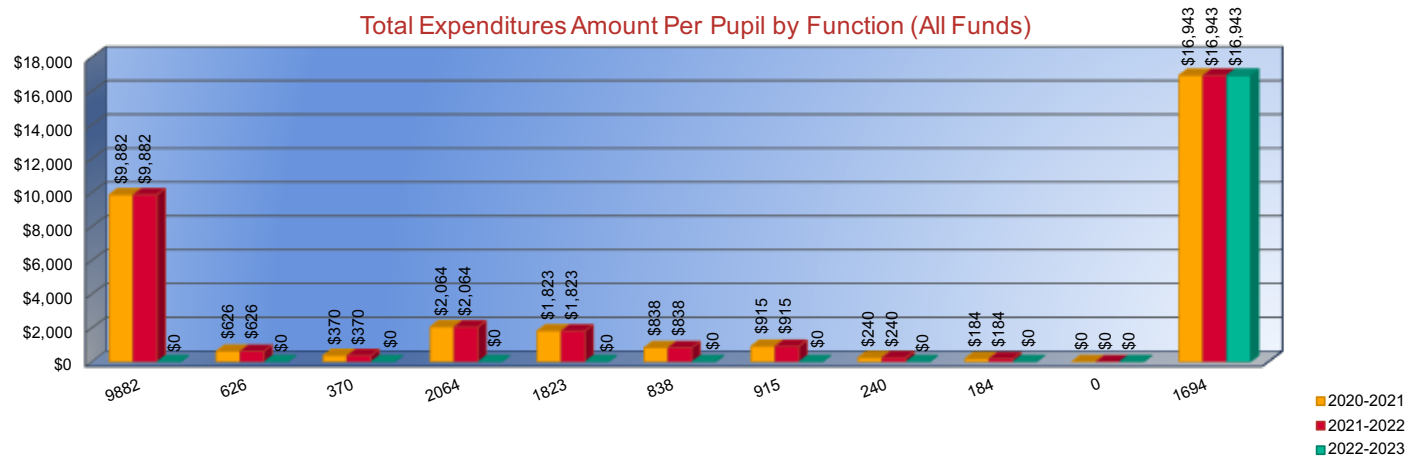
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$9,882	\$10,395	12562.91868
Student Support	\$626	\$458	\$513
Instructional Support	\$370	\$196	\$377
Administration & Support	\$2,064	\$2,086	\$2,361
Operations & Maintenance	\$1,823	\$1,450	\$1,793
Transportation	\$838	\$805	\$1,153
Food Services	\$915	\$936	\$1,315
Capital Improvements	\$240	\$152	\$473
Debt Services	\$184	\$97	\$117
Other Costs	\$0	\$0	\$15
Total Expenditures¹	\$16,943	\$16,575	\$20,679
Enrollment (FTE)²	433.0	422.0	455.0

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.



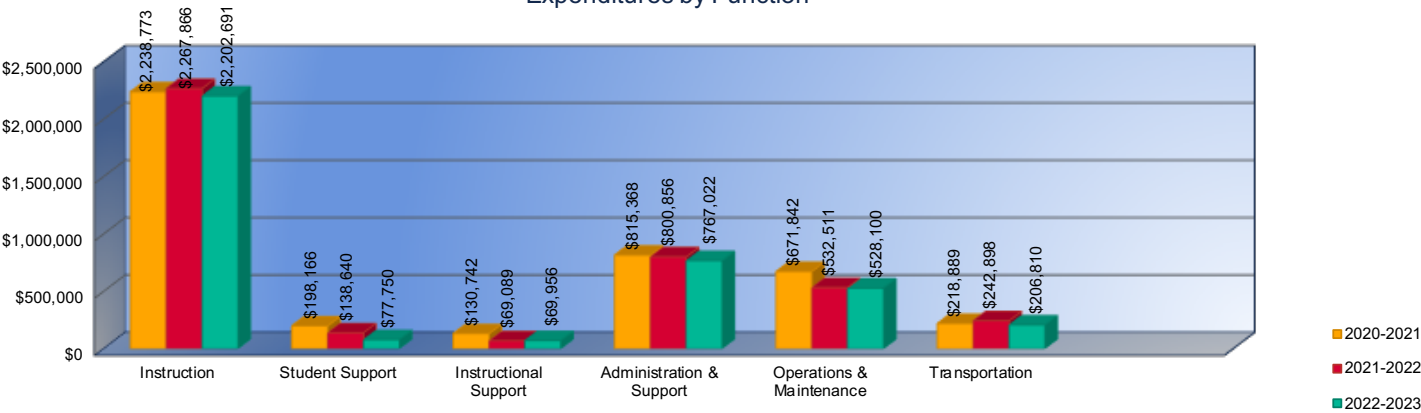
Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,238,773	52%	\$2,267,866	56%	1%	\$2,202,691	57%	-3%
Student Support	\$198,166	5%	\$138,640	3%	-30%	\$77,750	2%	-44%
Instructional Support	\$130,742	3%	\$69,089	2%	-47%	\$69,956	2%	1%
Administration & Support	\$815,368	19%	\$800,856	20%	-2%	\$767,022	20%	-4%
Operations & Maintenance	\$671,842	16%	\$532,511	13%	-21%	\$528,100	14%	-1%
Transportation	\$218,889	5%	\$242,898	6%	11%	\$206,810	5%	-15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$4,273,780	100%	\$4,051,860	100%	-5%	\$3,852,329	100%	-5%
Amount per Pupil	\$9,870		\$9,602		-3%	\$8,467		-12%

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



Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$1,808,228
Federal Funds	\$228,465
Supplemental General	\$430,545
Preschool-Aged At-Risk	\$63,017
At Risk (K-12)	\$549,999
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$7,465
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$680,649
Cost of Living	\$0
Career and Postsecondary Ed.	\$124,652
Gifts & Grants¹	\$10
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$329,835
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$56,095
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0

2021-2022 Actual	% Change
\$1,902,294	5%
\$404,956	77%
\$365,572	-15%
\$87,840	39%
\$461,468	-16%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$681,228	0%
\$0	0%
\$125,056	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$327,334	-1%
\$0	0%
\$0	0%
\$0	0%
\$31,028	-45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%

2022-2023 Budget	% Change
\$1,872,220	-2%
\$787,623	94%
\$330,471	-10%
\$132,750	51%
\$1,117,886	142%
\$763	0%
\$0	0%
\$68,000	0%
\$30,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$842,800	24%
\$0	0%
\$189,915	52%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$343,700	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%

Budget-at-a-Glance

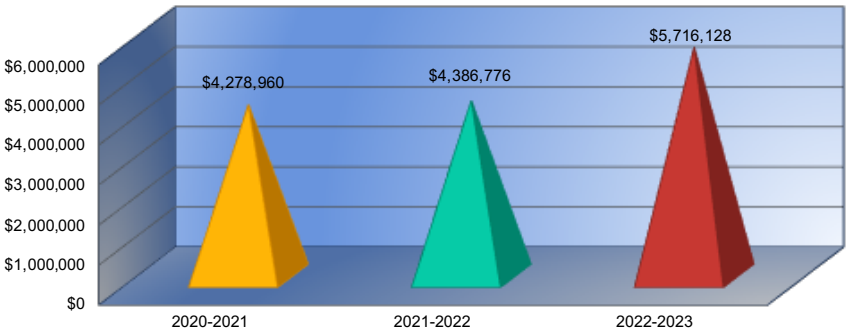
SUBTOTAL	\$4,278,960
Enrollment (FTE) <sup>3</sup>	433.0
Amount per Pupil <sup>2</sup>	\$9,882
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,278,960

\$4,386,776	3%
422.0	-3%
\$10,395	5%
\$0	0%
\$0	0%
\$0	0%
\$4,386,776	3%

2022-2023	USD #504
\$5,716,128	30%
455.0	8%
\$12,563	21%
\$0	0%
\$0	0%
\$0	0%
\$5,716,128	30%

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,261,572	\$0	\$4,261,572	\$0			\$0	\$0
Supplemental General	\$1,422,956	\$39,303	\$1,108,910			\$0	\$274,743	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$132,750	\$35,023		\$0	\$0	\$53,500	\$45,000	\$773
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,117,886	\$280,705		\$0	\$0	\$837,918	\$0	\$737
Bilingual Education	\$763	\$763		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$881,500	\$665,073	\$96,728	\$0	\$0	\$0	\$125,968	\$6,269
Driver Training	\$32,400	\$29,339	\$3,375	\$0	\$0	\$0	\$0	\$314
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$531,550	\$122,139	\$2,576	\$268,748	\$100	\$15,000	\$123,260	\$273
Professional Development	\$60,000	\$29,217	\$6,392	\$0	\$0	\$25,000	\$0	\$609
Parent Education Program	\$28,500	\$11,620	\$0	\$7,500	\$0	\$10,000	\$0	\$620
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$987,250	\$174,571	\$0	\$0	\$0	\$805,781	\$75,000	\$68,102
Career and Postsecondary Education	\$216,665	\$132,457	\$0	\$0	\$0	\$85,000	\$0	\$792
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$1,826	\$0	\$0	\$1,826			\$0	\$1,826
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$516,662	\$0	\$516,662					
Contingency Reserve		\$324,980						
Activity Funds		\$32,918						
Bond and Interest #1	\$243,282	\$409,667	\$201,841	\$0	\$0		\$72,148	\$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	\$995,603	\$168,118		\$827,485				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$11,431,165	\$2,455,893	\$6,198,056	\$1,105,559	\$100	\$1,832,199	\$716,119	\$80,315

Less Transfers	\$1,832,199
TOTAL Budget Expenditures	\$9,598,966

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	6,129,645	5,753,412	6,198,056
Federal Revenues	786,883	857,089	1,105,559
Local Revenues¹	786,968	694,658	716,219
Total Revenues	7,703,496	7,305,159	8,019,834
Revenues Per Pupil	17,791	17,311	17,626

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

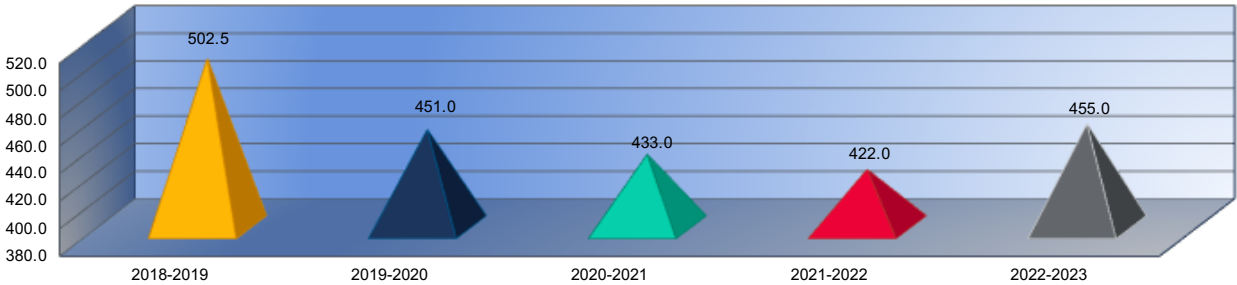
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

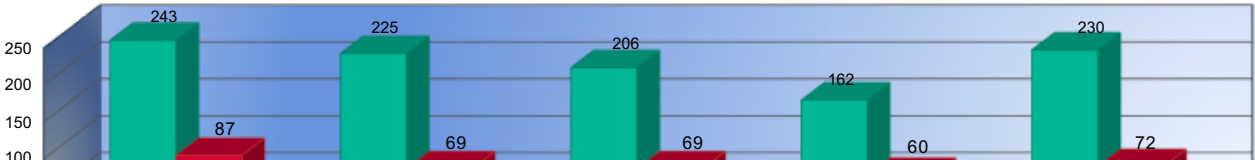
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)¹	502.5	451.0	-10%	433.0	-4%	422.0	-3%	455.0	8%
Free Meal Student Headcount	243	225	-7%	206	-8%	162	-21%	230	42%
Reduced Meal Student Headcount	87	69	-21%	69	0%	60	-13%	72	20%

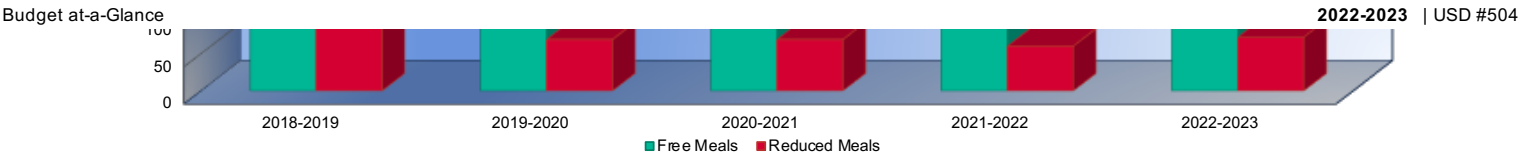
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



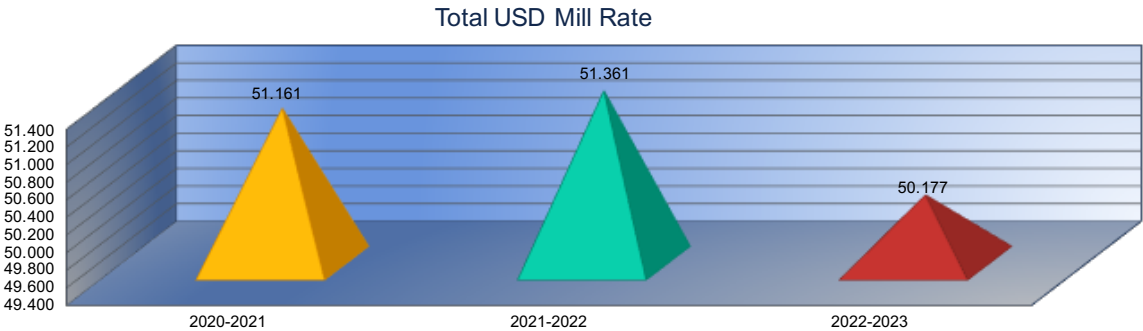
Low Income Students





Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	18.046	18.010	17.773
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.115	5.351	4.404
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>51.161</b>	<b>51.361</b>	<b>50.177</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>



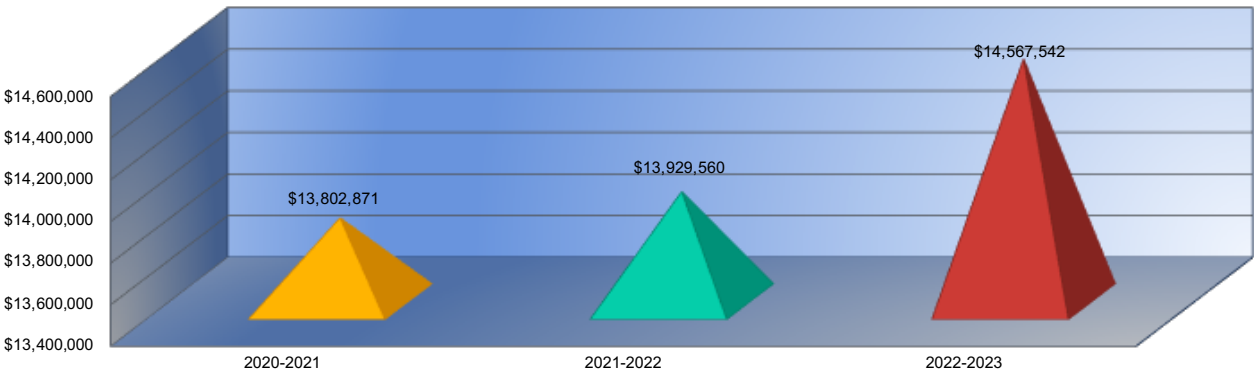
Other Information

	2020-2021 Actual
Assessed Valuation	\$13,802,871
Total USD Debt	\$2,545,000

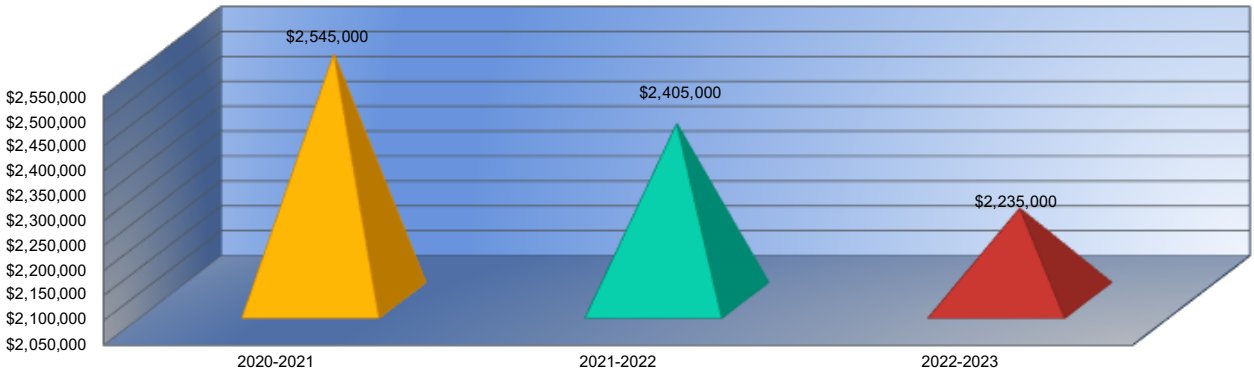
	2021-2022 Actual
Assessed Valuation	\$13,929,560
Total USD Debt	\$2,405,000

	2022-2023 Budget
Assessed Valuation	\$14,567,542
Total USD Debt	\$2,235,000

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)	4.0	\$393,027	\$98,257	4.0	\$347,280	\$86,820	4.0	\$348,980	\$87,245
Teachers (Full Time)	43.0	\$2,420,623	\$56,294	42.0	\$2,139,192	\$50,933	42.0	\$1,922,850	\$45,782
Other Certified (Licensed) Personnel	3.0	\$180,361	\$60,120	1.0	\$62,319	\$62,319	1.0	\$49,474	\$49,474
Classified Personnel	40.0	\$1,163,554	\$29,089	40.0	\$820,911	\$20,523	42.0	\$893,948	\$21,284
Substitutes/Temporary Help		\$50,613			\$39,960			\$45,000	

**Administrators:**

0

\*\* 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).

\*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)\*\*\*\*.

th a 12 month contract should be reported as 1.0. 0

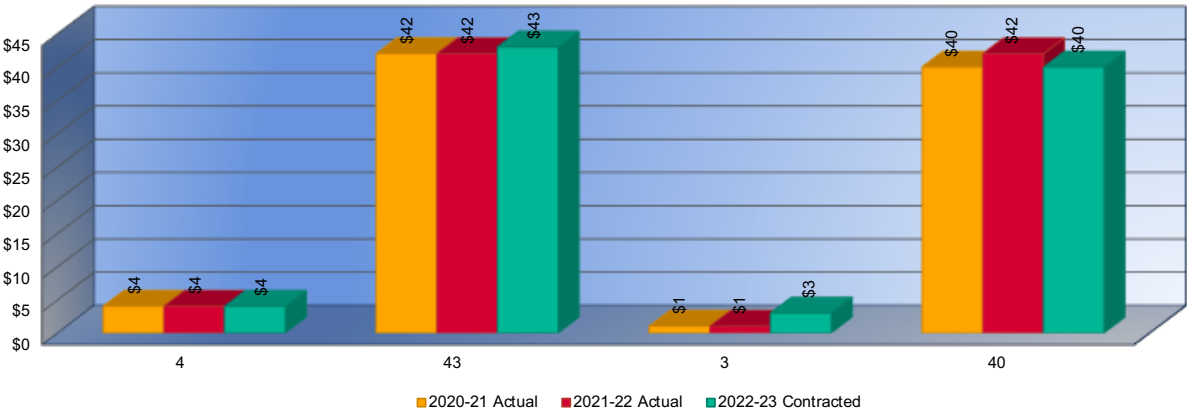
\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*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.

0

Average Salaries



- 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
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic