

# 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	\$2,730,662	63%	\$2,739,503	52%	0%	\$2,849,634	56%	4%
Student Support Services	\$56,741	1%	\$149,024	3%	163%	\$193,589	4%	30%
Instructional Support Services	\$51,824	1%	\$54,127	1%	4%	\$89,475	2%	65%
Administration & Support	\$539,215	12%	\$544,290	10%	1%	\$597,600	12%	10%
Operations & Maintenance	\$619,239	14%	\$547,907	10%	-12%	\$728,664	14%	33%
Transportation	\$120,605	3%	\$123,010	2%	2%	\$146,950	3%	19%
Food Services	\$218,799	5%	\$241,684	5%	10%	\$266,900	5%	10%
Capital Improvements	\$9,750	0%	\$755,980	14%	7654%	\$115,000	2%	-85%
Debt Services	\$0	0%	\$20,738	0%	0%	\$44,000	1%	112%
Other Costs	\$0	0%	\$78,036	1%	0%	\$49,000	1%	-37%
<b>Total Expenditures</b>	<b>4,346,835</b>	<b>100%</b>	<b>\$5,254,299</b>	<b>100%</b>	<b>21%</b>	<b>\$5,080,812</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$16,070		\$19,679		22%	\$18,146		-8%
<b>Current Expenditures<sup>2</sup></b>	<b>\$4,323,015</b>	<b>100%</b>	<b>\$4,792,977</b>	<b>100%</b>	<b>11%</b>	<b>\$4,437,312</b>	<b>100%</b>	<b>-7%</b>
Amount per Pupil	\$15,982		\$17,951		12%	\$15,848		-12%

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

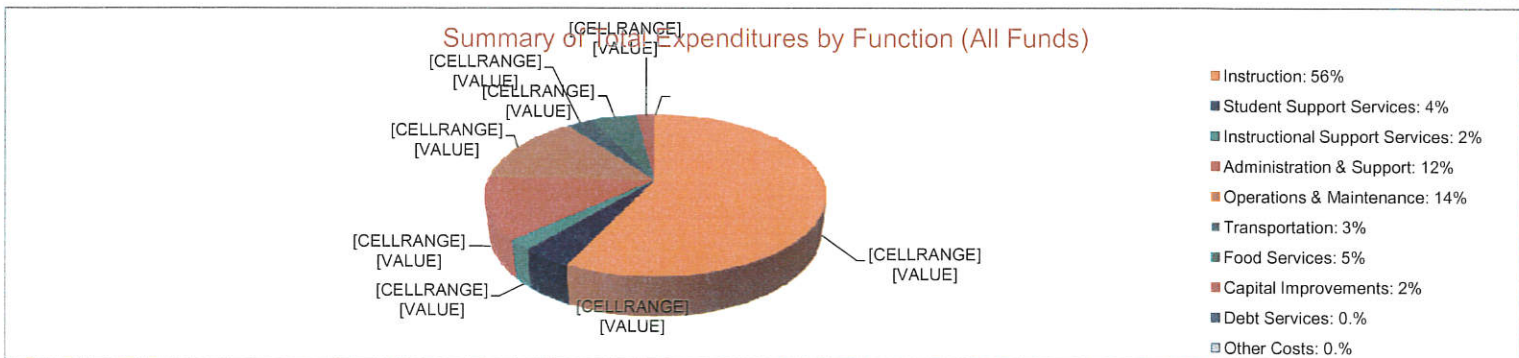
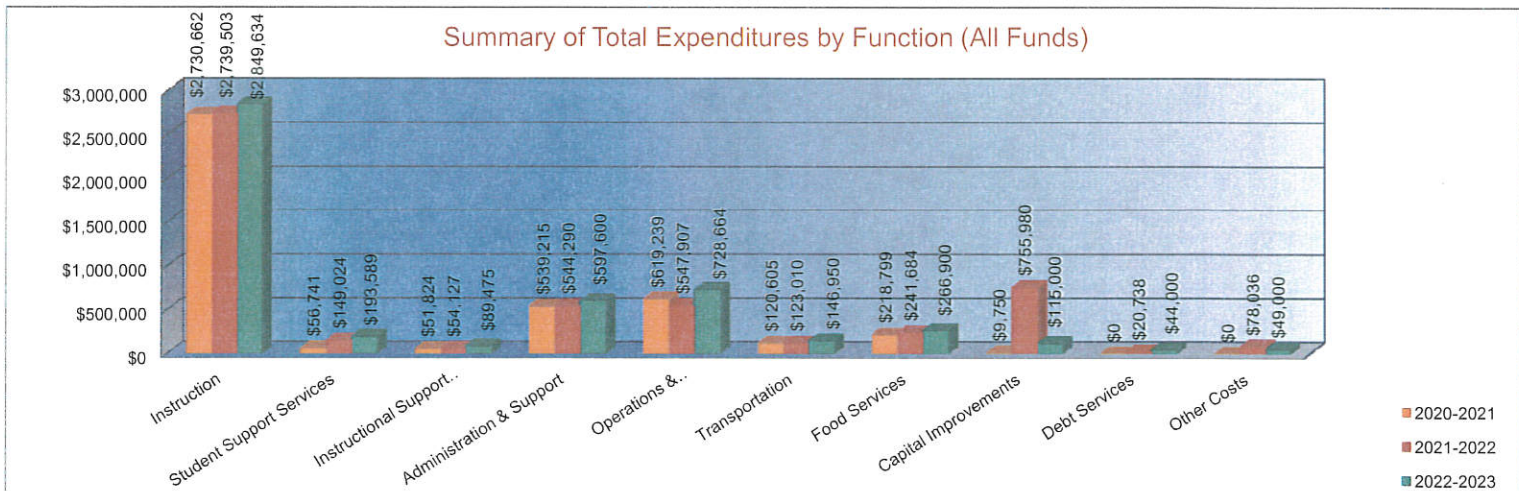
Total Expenditures	\$2,730,662	63%	\$2,722,096	52%	-11%	\$2,794,634	55%	3%
Current Expenditures	\$2,730,662	63%	\$2,722,096	57%	-6%	\$2,794,634	63%	6%

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)

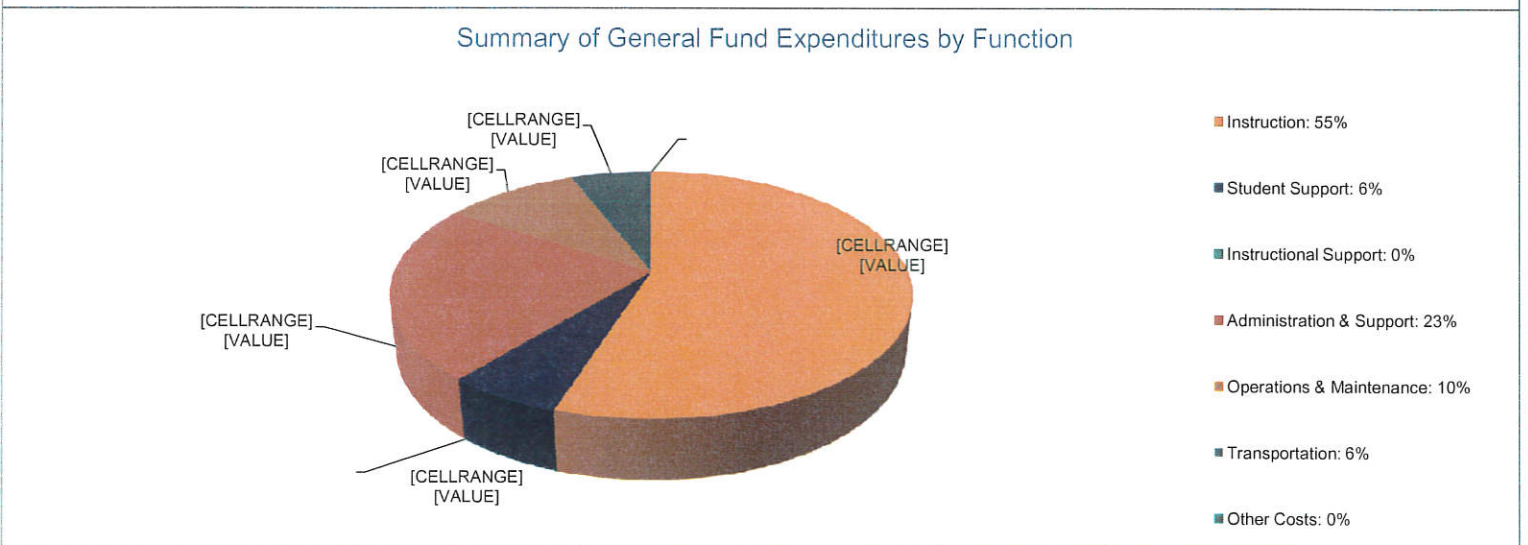
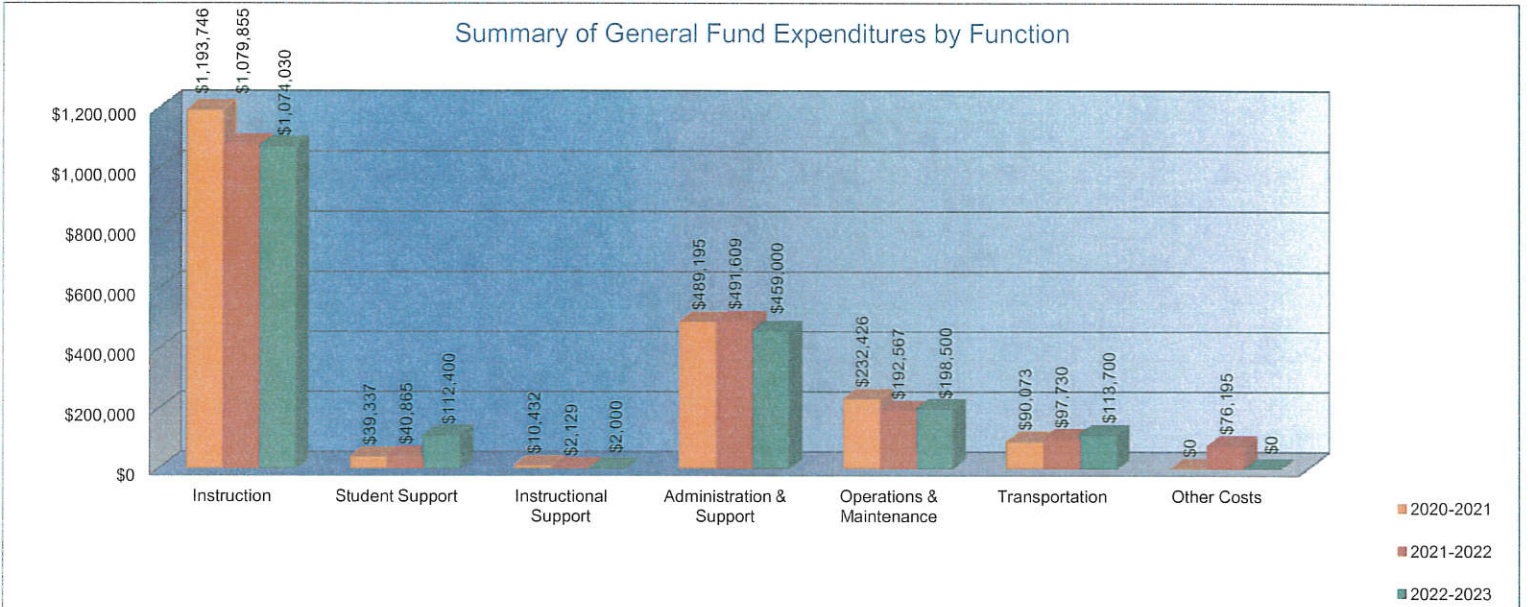




### Summary of General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,193,746	58%	\$1,079,855	55%	-10%	\$1,074,030	55%	-1%
Student Support	\$39,337	2%	\$40,865	2%	4%	\$112,400	6%	175%
Instructional Support	\$10,432	1%	\$2,129	0%	-80%	\$2,000	0%	-6%
Administration & Support	\$489,195	24%	\$491,609	25%	0%	\$459,000	23%	-7%
Operations & Maintenance	\$232,426	11%	\$192,567	10%	-17%	\$198,500	10%	3%
Transportation	\$90,073	4%	\$97,730	5%	9%	\$113,700	6%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$76,195	4%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$2,055,209</b>	<b>100%</b>	<b>\$1,980,950</b>	<b>100%</b>	<b>-4%</b>	<b>\$1,959,630</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$7,598		\$7,419		-2%	\$6,999		-6%

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

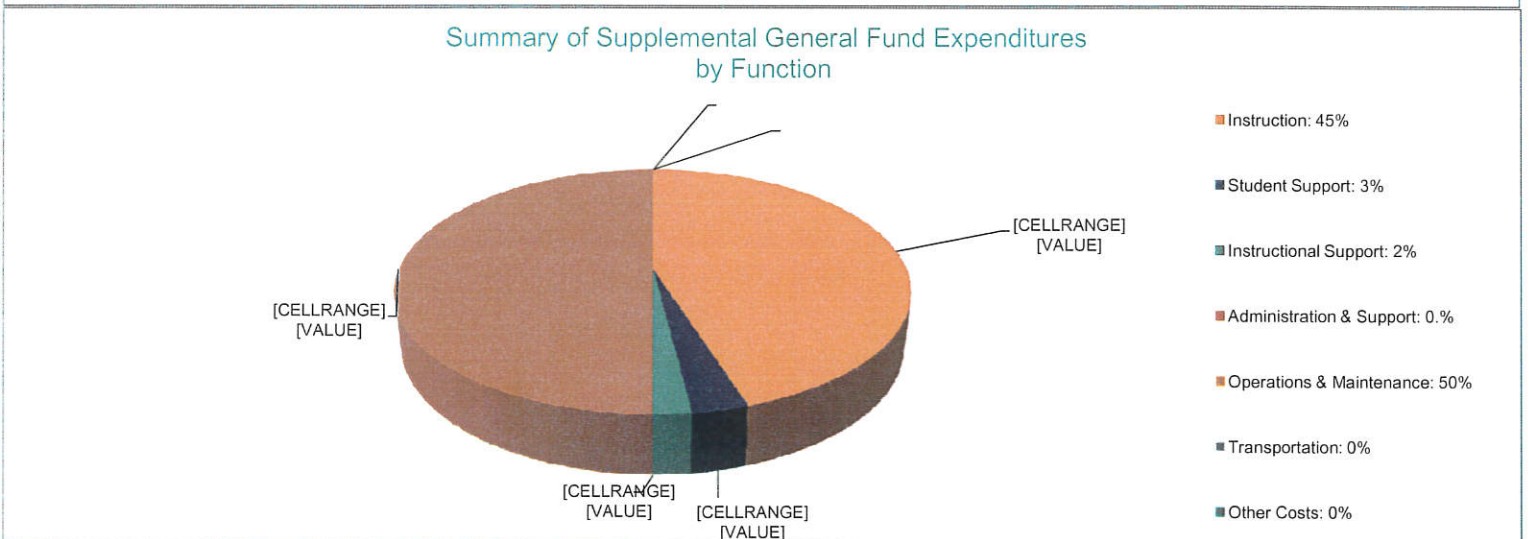
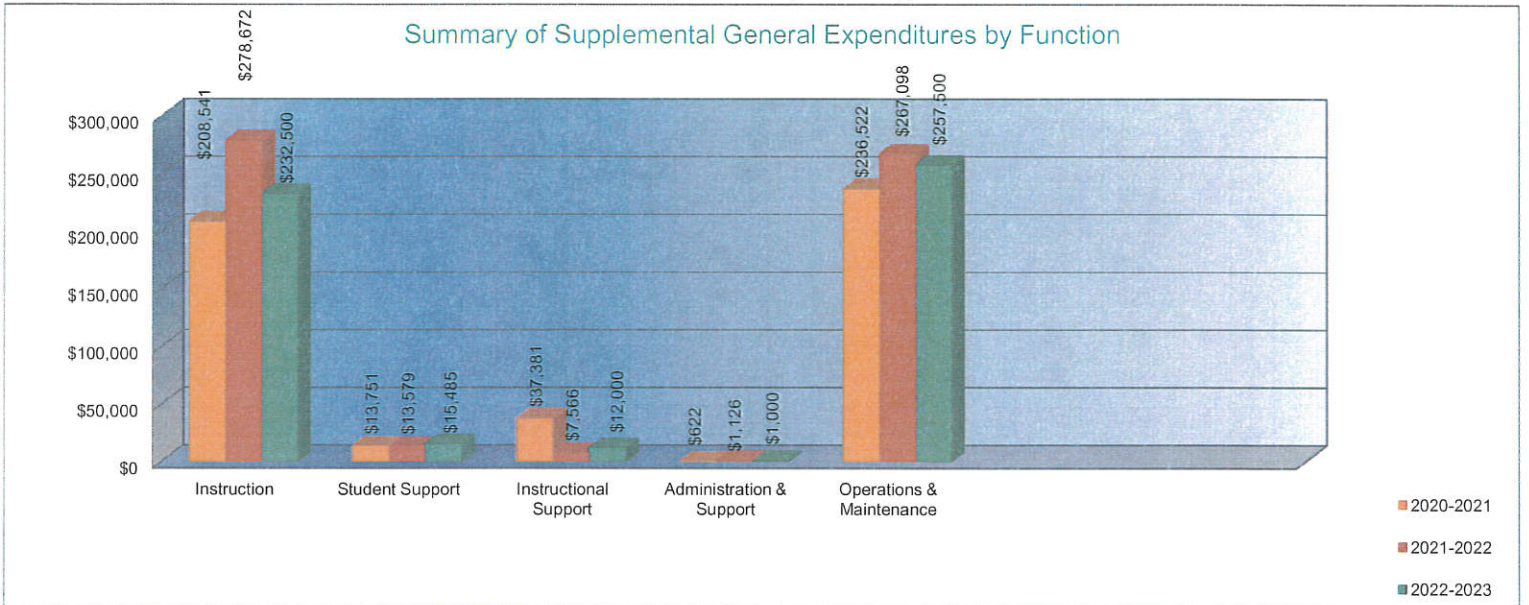




### Summary of Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$208,541	42%	\$278,672	49%	34%	\$232,500	45%	-17%
Student Support	\$13,751	3%	\$13,579	2%	-1%	\$15,485	3%	14%
Instructional Support	\$37,381	8%	\$7,566	1%	-80%	\$12,000	2%	59%
Administration & Support	\$622	0%	\$1,126	0%	81%	\$1,000	0%	-11%
Operations & Maintenance	\$236,522	48%	\$267,098	47%	13%	\$257,500	50%	-4%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$496,817</b>	<b>100%</b>	<b>\$568,041</b>	<b>100%</b>	<b>14%</b>	<b>\$518,485</b>	<b>100%</b>	<b>-9%</b>
Amount per Pupil	\$1,837		\$2,127		16%	\$1,852		-13%

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

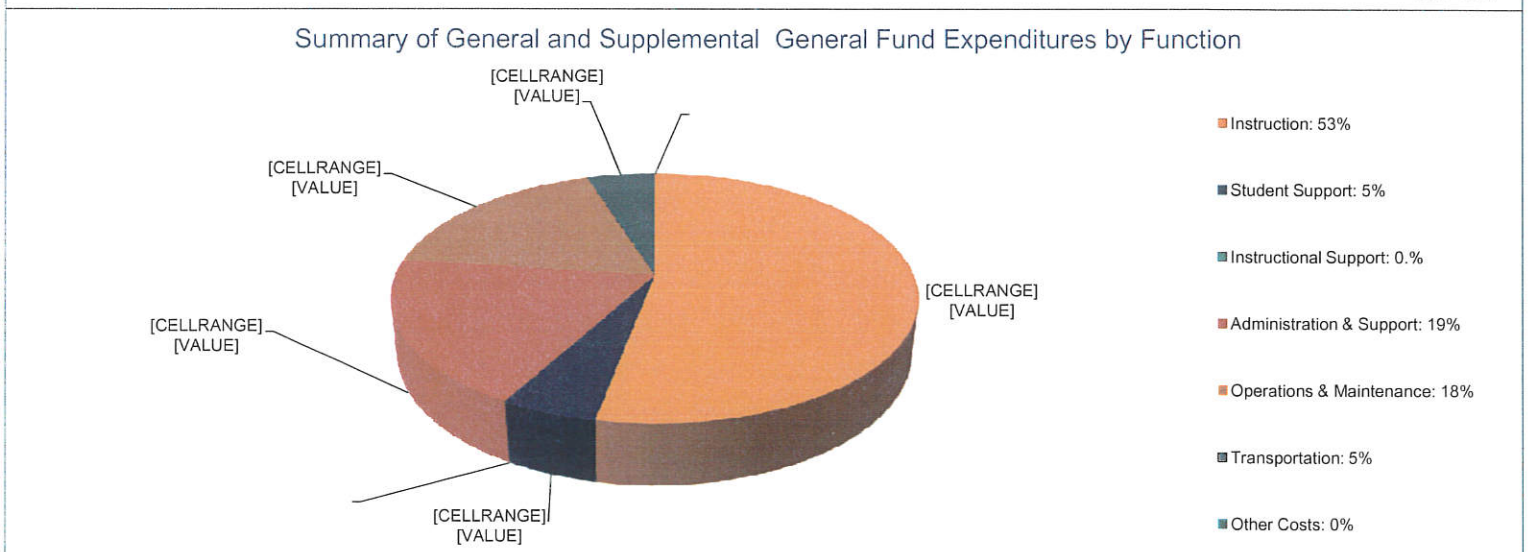
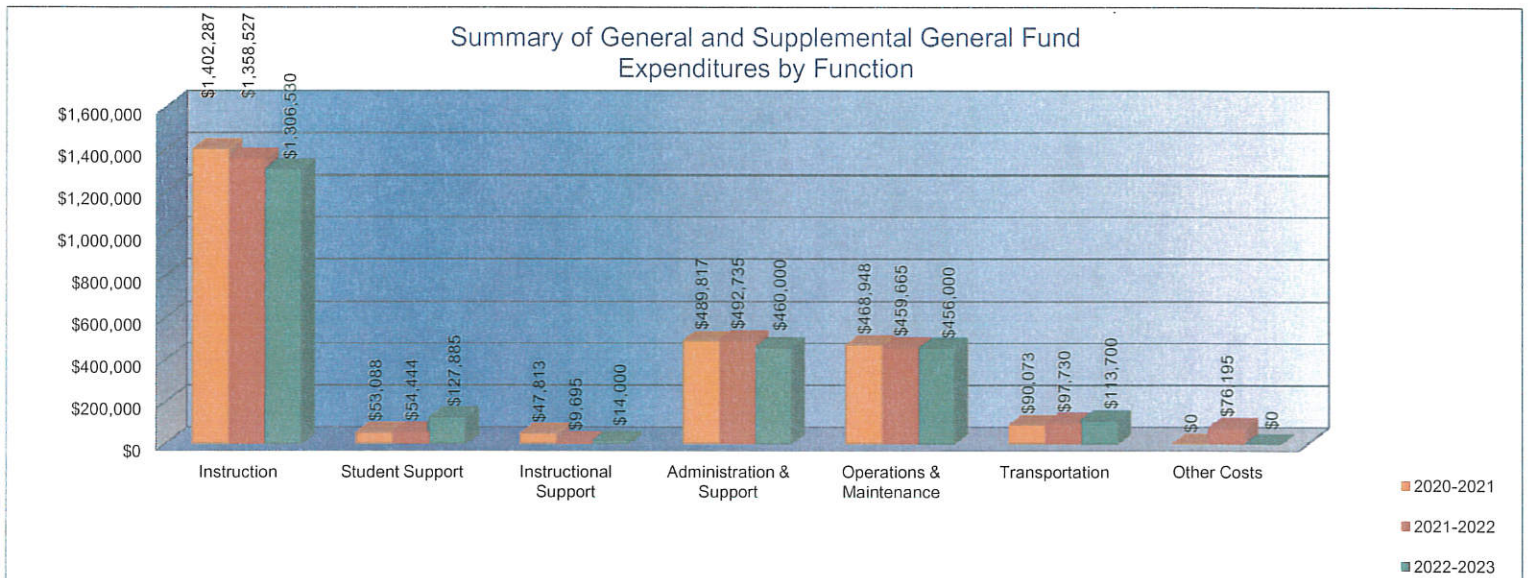




### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,402,287	55%	\$1,358,527	53%	-3%	\$1,306,530	53%	-4%
Student Support	\$53,088	2%	\$54,444	2%	3%	\$127,885	5%	135%
Instructional Support	\$47,813	2%	\$9,695	0%	-80%	\$14,000	1%	44%
Administration & Support	\$489,817	19%	\$492,735	19%	1%	\$460,000	19%	-7%
Operations & Maintenance	\$468,948	18%	\$459,665	18%	-2%	\$456,000	18%	-1%
Transportation	\$90,073	4%	\$97,730	4%	9%	\$113,700	5%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$76,195	\$0	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$2,552,026</b>	<b>100%</b>	<b>\$2,548,991</b>	<b>100%</b>	<b>0%</b>	<b>\$2,478,115</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$9,434		\$9,547		1%	\$8,850		-7%

\*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.



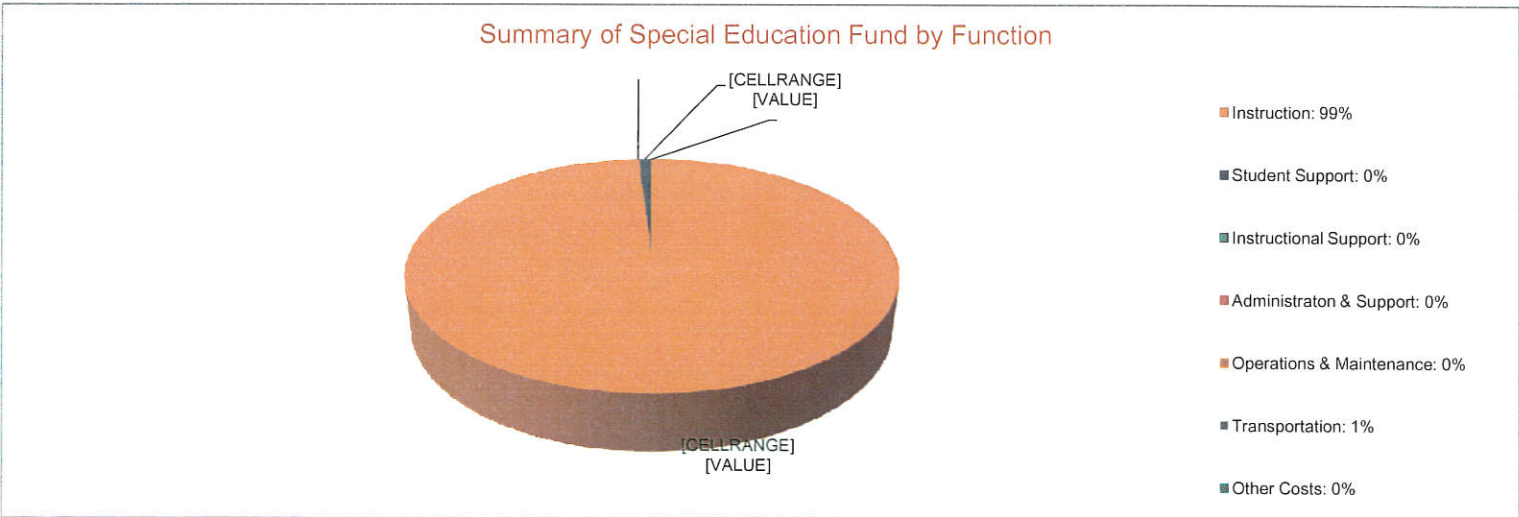
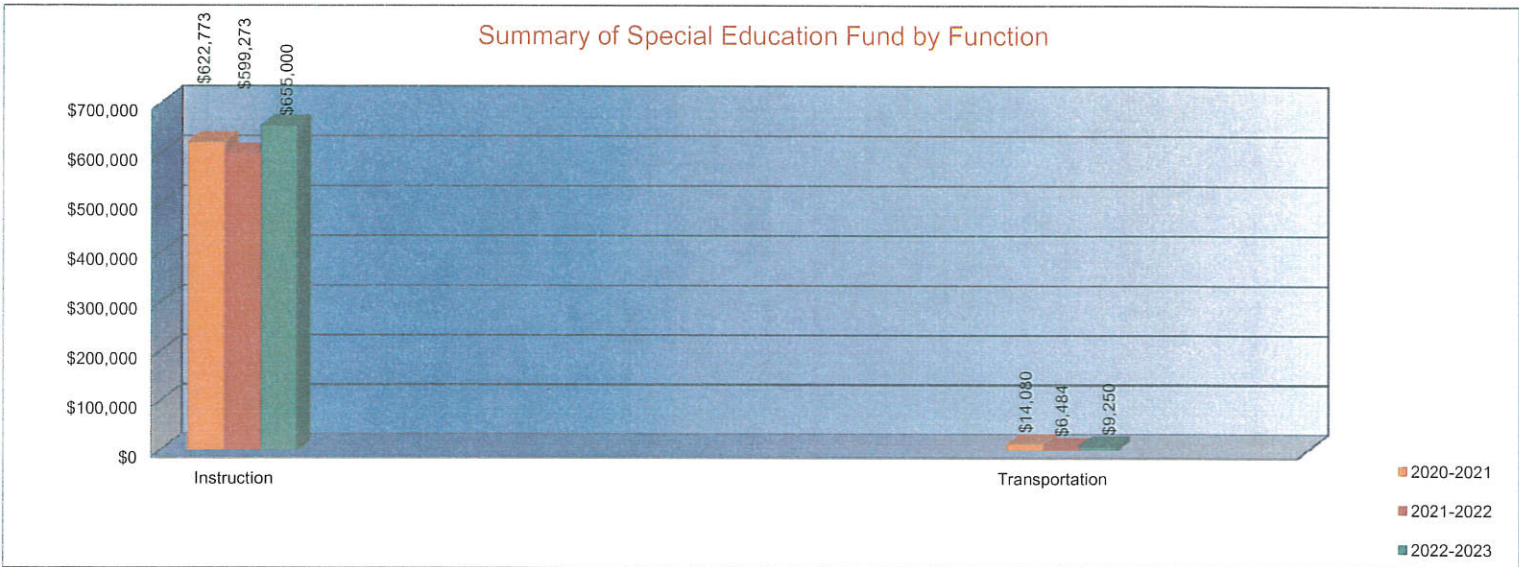


### Summary of Special Education Fund by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$622,773	98%	\$599,273	99%	-4%	\$655,000	99%	9%
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	\$14,080	2%	\$6,484	1%	-54%	\$9,250	1%	43%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures¹</b>	<b>\$636,853</b>	<b>100%</b>	<b>\$605,757</b>	<b>100%</b>	<b>-5%</b>	<b>\$664,250</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$2,354		\$2,269		-4%	\$2,372		5%

\*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	\$1,193,746
Federal Funds	\$194,767
Supplemental General	\$208,541
Preschool-Aged At-Risk	\$13,707
At Risk (K-12)	\$187,896
Bilingual Education	\$500
Virtual Education	\$9,750
Capital Outlay	\$0
Driver Education	\$7,569
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$622,773
Cost of Living	\$0
Career and Postsecondary Ed.	\$54,783
Gifts & Grants <sup>1</sup>	\$42,642
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$157,028
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$36,960
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,730,662</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$10,095
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,730,662</b>

2021-2022 Actual	% Change
\$1,079,855	-10%
\$162,256	-17%
\$278,672	34%
\$16,471	20%
\$292,610	56%
\$400	-20%
\$0	-100%
\$17,407	0%
\$571	-92%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$599,273	-4%
\$0	0%
\$58,267	6%
\$18,076	-58%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$173,058	10%
\$0	0%
\$6,802	0%
\$35,785	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,739,503</b>	<b>0%</b>
267.0	-1%
\$10,260	2%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,739,503</b>	<b>0%</b>

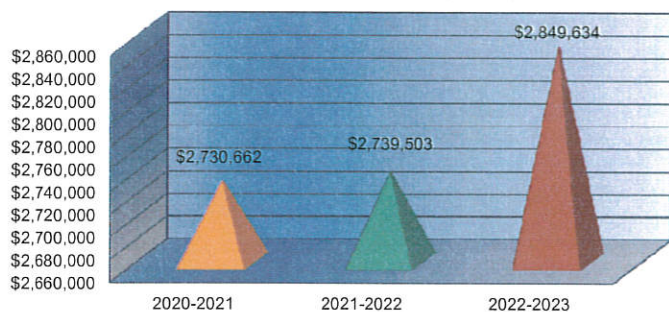
2022-2023 Budget	% Change
\$1,074,030	-1%
\$170,550	5%
\$232,500	-17%
\$29,076	77%
\$293,591	0%
\$500	25%
\$14,000	0%
\$55,000	216%
\$8,245	1344%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$655,000	9%
\$0	0%
\$71,142	22%
\$60,000	232%
\$0	0%
\$0	0%
\$0	0%
<b>\$186,000</b>	<b>7%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,849,634</b>	<b>4%</b>
280.0	5%
\$10,177	-1%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,849,634</b>	<b>4%</b>

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

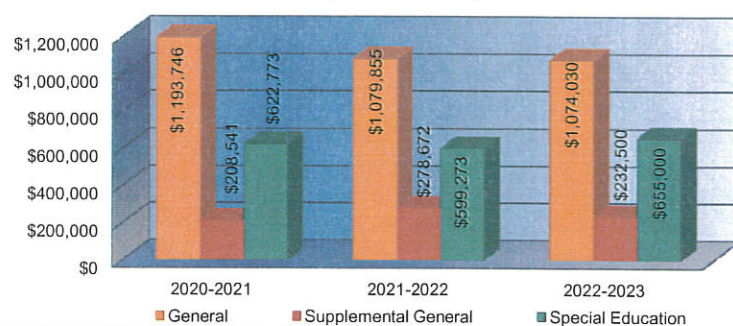
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Instruction Expenditures (1000)



Instruction Expenditures by Fund



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



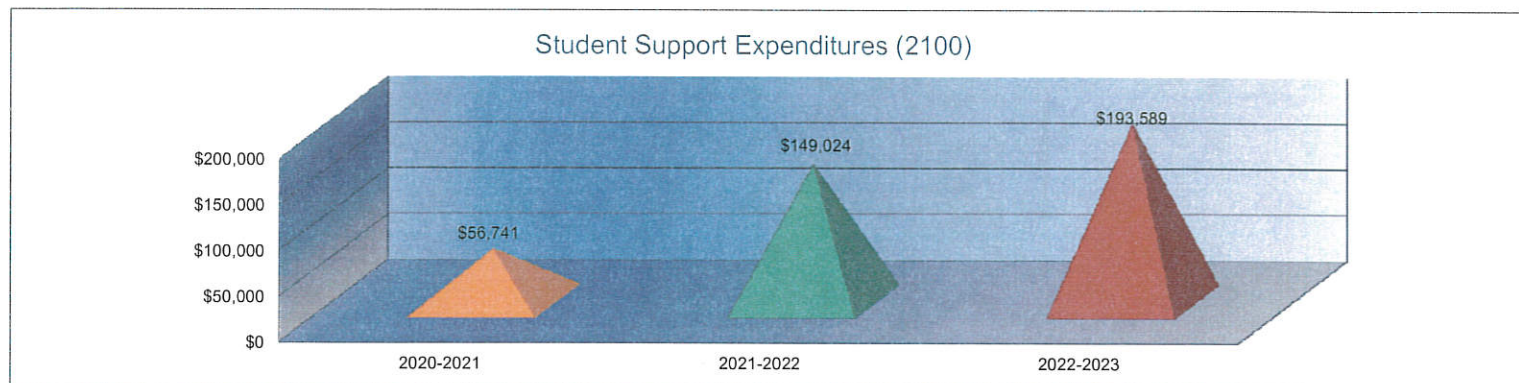
### Student Support Expenditures (2100)

	2020-2021 Actual
General	\$39,337
Federal Funds	\$0
Supplemental General	\$13,751
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	\$3,653
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>\$56,741</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$210
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$56,741</b>

2021-2022 Actual	% Change
\$40,865	4%
\$83,356	0%
\$13,579	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,992	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,232	98%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$149,024	163%
267.0	-1%
\$558	166%
\$0	0%
\$0	0%
\$0	0%
\$149,024	163%

2022-2023 Budget	% Change
\$112,400	175%
\$25,000	-70%
\$15,485	14%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,000	100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,704	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$193,589	30%
280.0	5%
\$691	24%
\$0	0%
\$0	0%
\$0	0%
\$193,589	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.









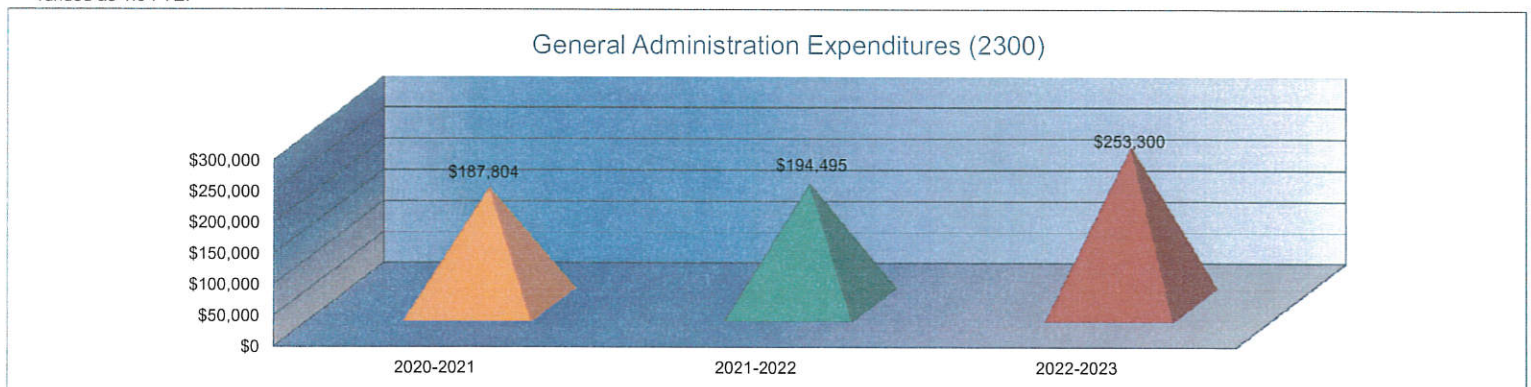
### General Administration Expenditures (2300)

	2020-2021 Actual
General	\$172,835
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 Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$14,969
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>\$187,804</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$694
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$187,804</b>

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2022-2023 Budget	% Change
\$185,700	4%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$50,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$17,600	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$253,300	30%
280.0	5%
\$905	24%
\$0	0%
\$0	0%
\$0	0%
\$253,300	30%

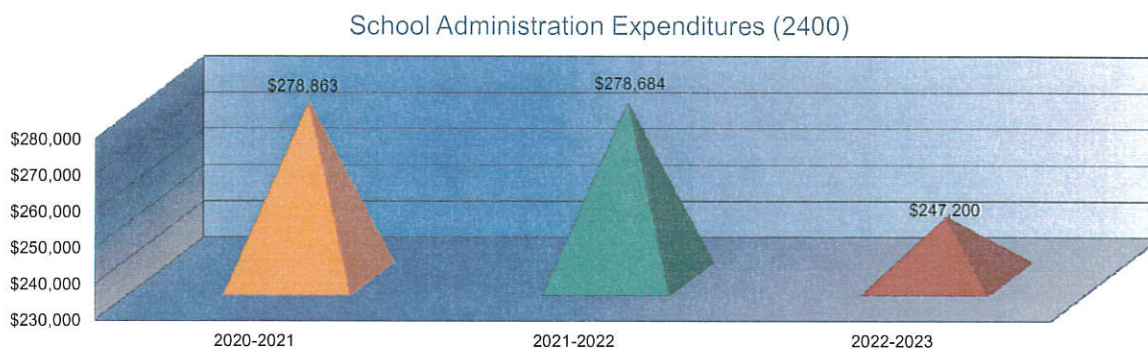
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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





	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$252,219	\$250,586	-1%	\$204,200	-19%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$622	\$867	39%	\$1,000	15%
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%	\$20,000	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & 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%		
KPERS Spec. Ret. Contribution	\$26,022	\$27,231	5%	\$22,000	-19%
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	\$278,863	\$278,684	0%	\$247,200	-11%
Enrollment (FTE)³	270.5	267.0	-1%	280.0	5%
Amount per Pupil²	\$1,031	\$1,044	1%	\$883	-15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$278,863	\$278,684	0%	\$247,200	-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.









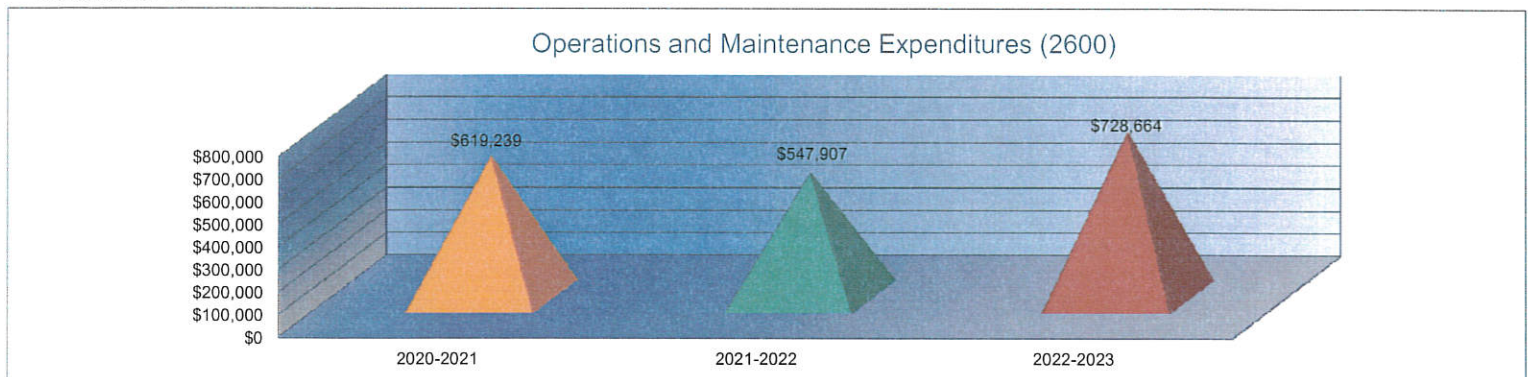
## Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$232,426	\$192,567	-17%	\$198,500	3%
Federal Funds	\$25,907	\$23,347	-10%	\$1,164	-95%
Supplemental General	\$236,522	\$267,098	13%	\$257,500	-4%
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	\$14,070	\$43,215	207%	\$244,500	466%
Driver Training	\$466	\$0	-100%	\$2,000	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$3,926	\$4,468	14%	\$7,000	57%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$17,448	\$17,212	-1%	\$18,000	5%
Contingency Reserve	\$88,474	\$0	-100%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$619,239</b>	<b>\$547,907</b>	<b>-12%</b>	<b>\$728,664</b>	<b>33%</b>
Enrollment (FTE) <sup>3</sup>	270.5	267.0	-1%	280.0	5%
Amount per Pupil <sup>2</sup>	\$2,289	\$2,052	-10%	\$2,602	27%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$619,239</b>	<b>\$547,907</b>	<b>-12%</b>	<b>\$728,664</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.









## 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>	270.5
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	\$1,841	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>\$1,841</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	267.0	-1%
Amount per Pupil <sup>2</sup>	\$7	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,841</b>	<b>0%</b>

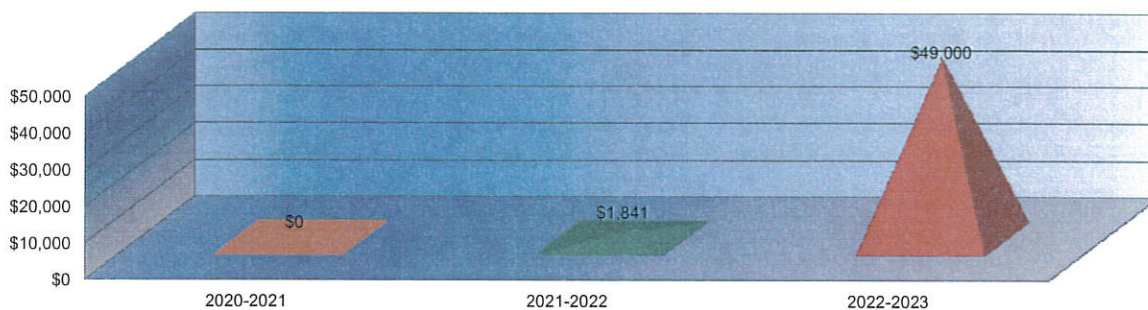
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$45,000	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$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	\$4,000	117%
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>\$49,000</b>	<b>2562%</b>
Enrollment (FTE) <sup>3</sup>	280.0	5%
Amount per Pupil <sup>2</sup>	\$175	2400%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$49,000</b>	<b>2562%</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.

## Other Support Services Expenditures (2900)





## Food Service Expenditures (3100)

	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	\$207,265
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	\$11,534
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>\$218,799</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$809
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$218,799</b>

2021-2022 Actual	% Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$229,778	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,906	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$241,684	10%
267.0	-1%
\$905	12%
\$0	0%
\$0	0%
\$0	0%
\$241,684	10%

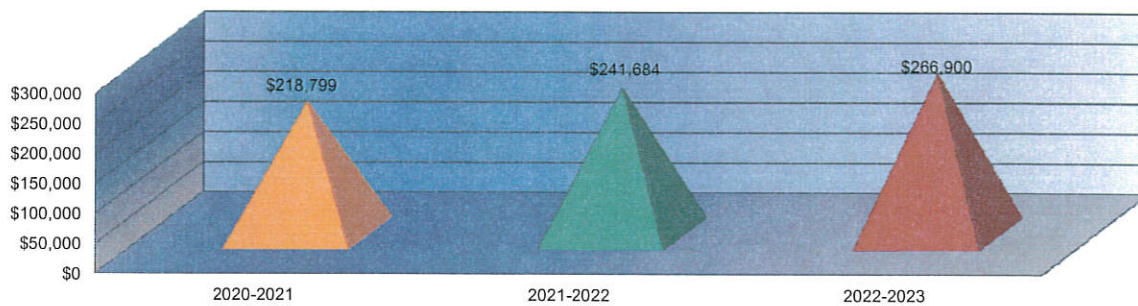
2022-2023 Budget	% Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$253,900	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,000	9%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$266,900	10%
280.0	5%
\$953	5%
\$0	0%
\$0	0%
\$0	0%
\$266,900	10%

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)

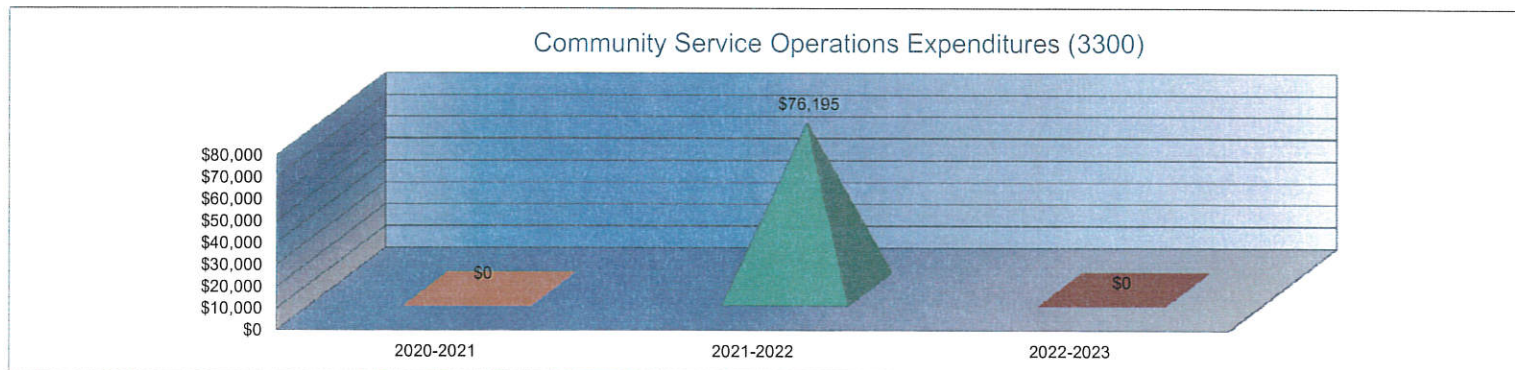


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$76,195	0%	\$0	-100%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & 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	\$76,195	0%	\$0	-100%
Enrollment (FTE)³	270.5	267.0	-1%	280.0	5%
Amount per Pupil²	\$0	\$285	0%	\$0	-100%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$76,195	0%	\$0	-100%

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





## 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	\$9,750
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>\$9,750</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$36
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$9,750</b>

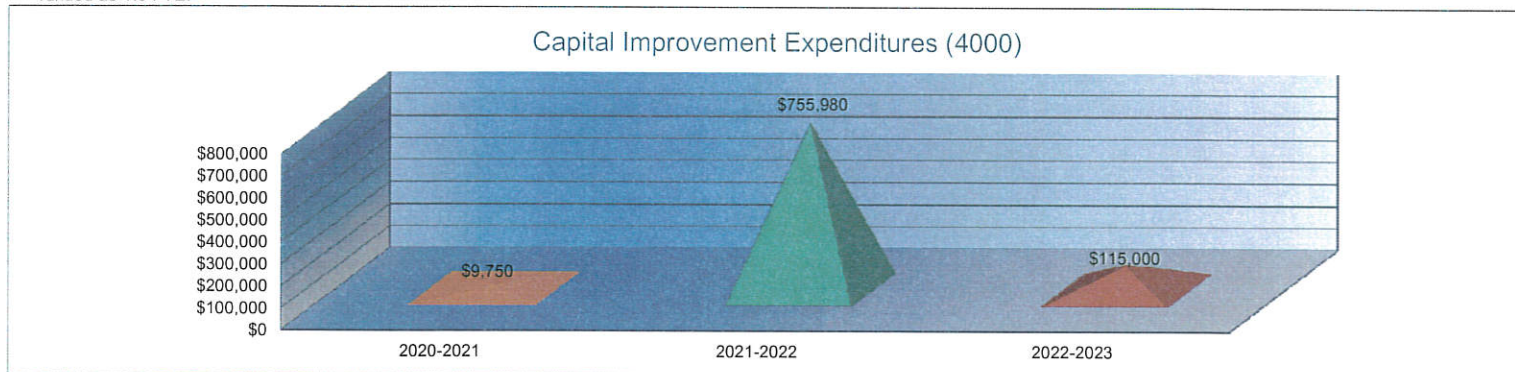
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$376,018	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$379,962	3797%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School 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>\$755,980</b>	<b>7654%</b>
Enrollment (FTE) <sup>3</sup>	267.0	-1%
Amount per Pupil <sup>2</sup>	\$2,831	7764%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$755,980</b>	<b>7654%</b>

	2022-2023 Budget	% 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	\$115,000	-70%
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>\$115,000</b>	<b>-85%</b>
Enrollment (FTE) <sup>3</sup>	280.0	5%
Amount per Pupil <sup>2</sup>	\$411	-85%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$115,000</b>	<b>-85%</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.





## 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 <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>	270.5
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	\$20,738	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>\$20,738</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	267.0	-1%
Amount per Pupil <sup>2</sup>	\$78	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$20,738</b>	<b>0%</b>

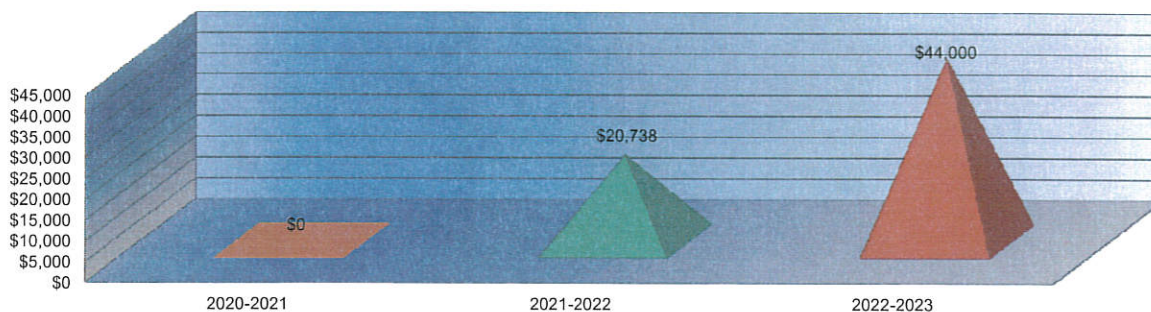
	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$44,000	112%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$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>\$44,000</b>	<b>112%</b>
Enrollment (FTE) <sup>3</sup>	280.0	5%
Amount per Pupil <sup>2</sup>	\$157	101%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$44,000</b>	<b>112%</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.

## Debt Service Expenditures (5100)



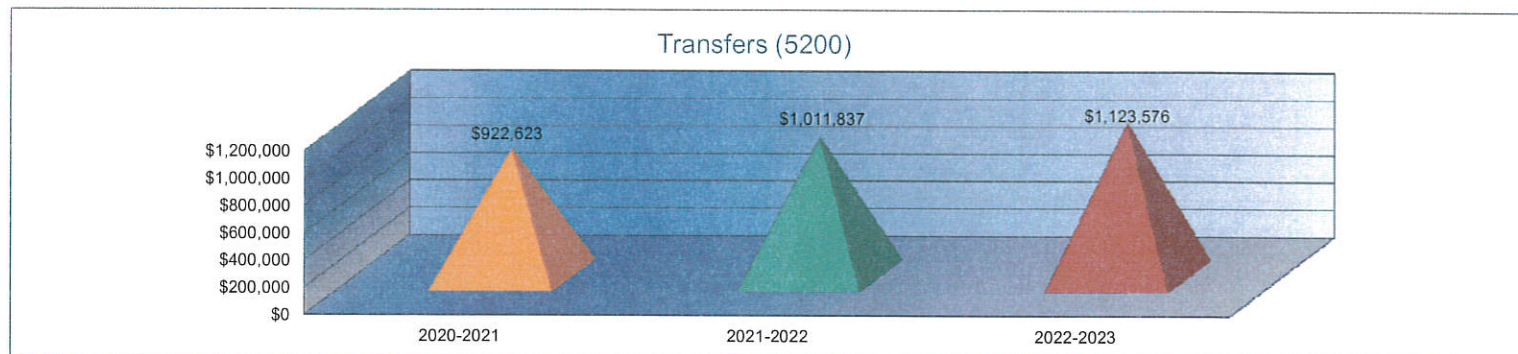


## Transfers (5200)

	2020-2021 Actual
General	\$613,665
Federal Funds	\$0
Supplemental General	\$308,958
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	\$60
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>\$922,623</b>
Enrollment (FTE)³	270.5
Amount per Pupil²	\$3,411
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$922,623</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.





## Unencumbered Cash Balances by Fund

	July 1, 2020
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	\$903,713
Driver Training	\$31,697
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$57,301
Professional Development	\$12,478
Parent Education Program	\$0
Summer School	\$0
Special Education	\$315,016
Cost of Living	\$0
Career and Post-Secondary 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	\$215,937
Text Book & Student Material	\$23,309
Activity Fund	\$756
Bond and Interest #1	\$53,895
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,614,102</b>
Enrollment (FTE) <sup>3</sup>	270.5
Amount per Pupil <sup>2</sup>	\$5,967
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,614,102</b>

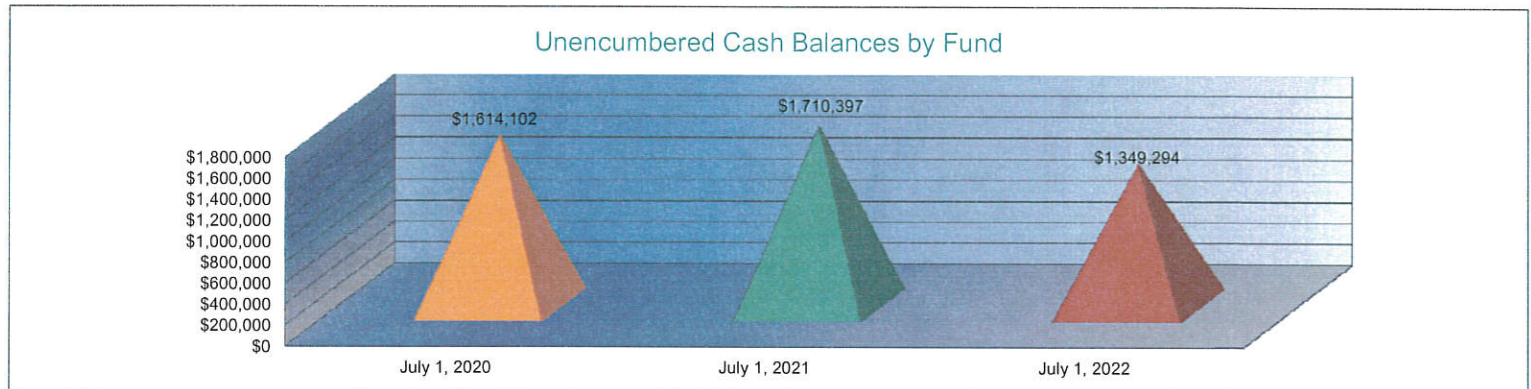
	July 1, 2021
General	\$0
Federal Funds	\$0
Supplemental General	\$38,376
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$1,043,070
Driver Training	\$28,432
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$61,436
Professional Development	\$12,418
Parent Education Program	\$0
Summer School	\$0
Special Education	\$321,524
Cost of Living	\$0
Career and Post-Secondary 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	\$127,463
Text Book & Student Material	\$23,309
Activity Fund	\$130
Bond and Interest #1	\$54,239
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,710,397</b>
Enrollment (FTE) <sup>3</sup>	267.0
Amount per Pupil <sup>2</sup>	\$6,406
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,710,397</b>

	July 1, 2022
General	\$0
Federal Funds	-\$73
Supplemental General	\$17,170
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$591
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$694,254
Driver Training	\$29,203
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$58,216
Professional Development	\$7,151
Parent Education Program	\$0
Summer School	\$0
Special Education	\$344,520
Cost of Living	\$0
Career and Post-Secondary 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	\$127,463
Text Book & Student Material	\$16,507
Activity Fund	\$130
Bond and Interest #1	\$54,292
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,349,294</b>
Enrollment (FTE) <sup>3</sup>	280.0
Amount per Pupil <sup>2</sup>	\$4,819
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,349,294</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.



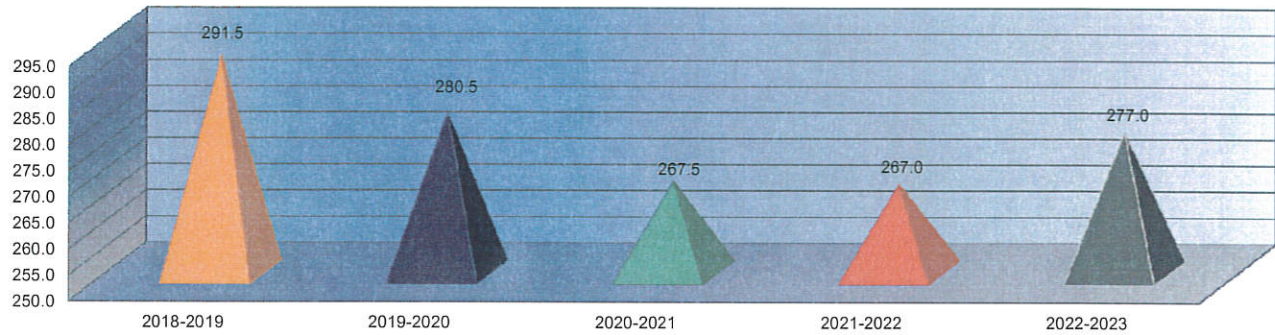


## Enrollment Information

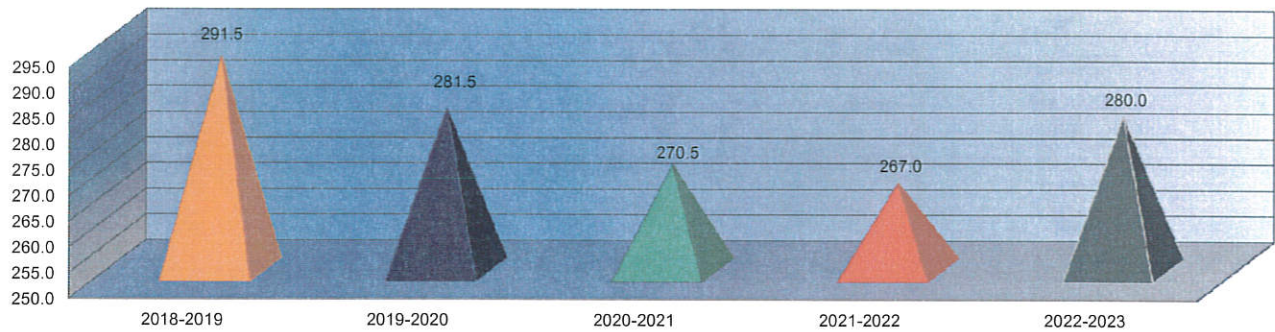
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	291.5	280.5	-4%	267.5	-5%	267.0	0%	277.0	4%
FTE Enrollment (incl. Virtual) <sup>1</sup>	291.5	281.5	-3%	270.5	-4%	267.0	-1%	280.0	5%
Free Meal Student Headcount	98	80	-18%	81	1%	90	11%	94	4%
Reduced Meal Student Headcount	51	52	2%	47	-10%	46	-2%	45	-2%

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.

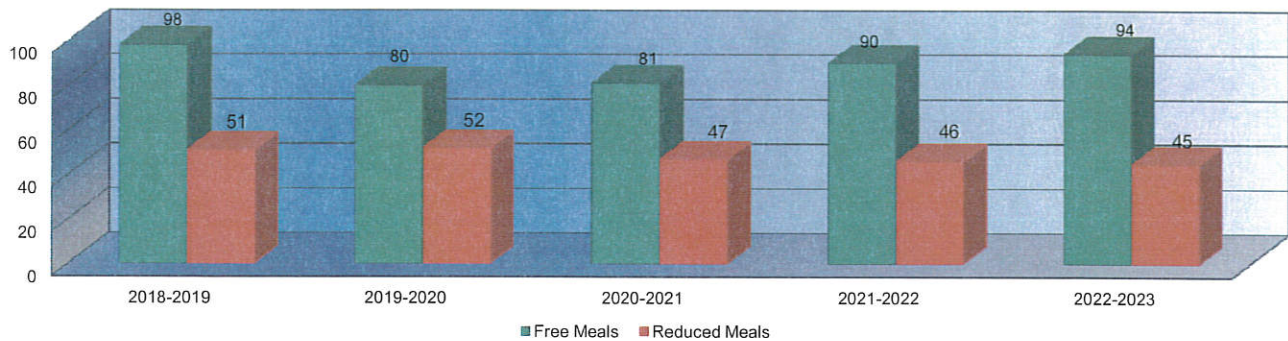
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



Low Income Students

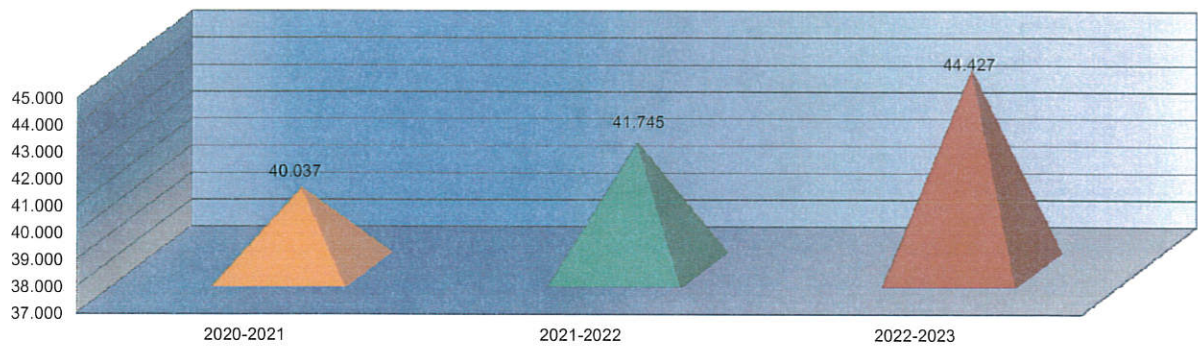




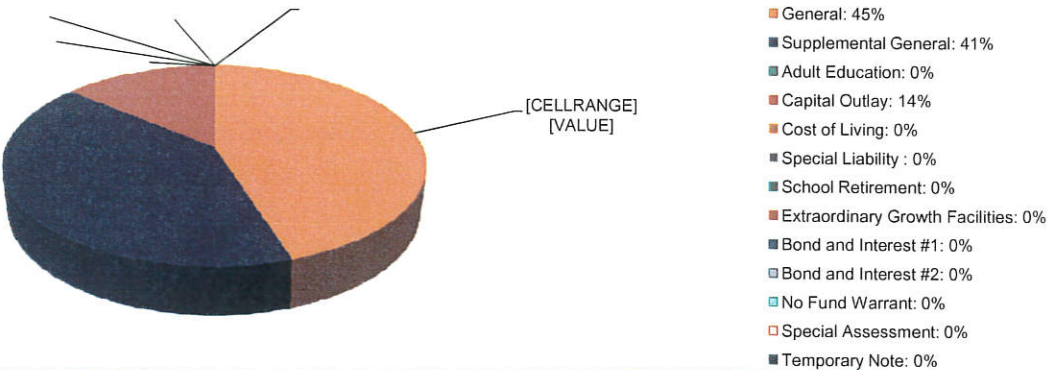
Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	16.037	17.745	18.427
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>40.037</b>	<b>41.745</b>	<b>44.427</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>

Total USD Mill Rate



USD Mill Rates by Fund



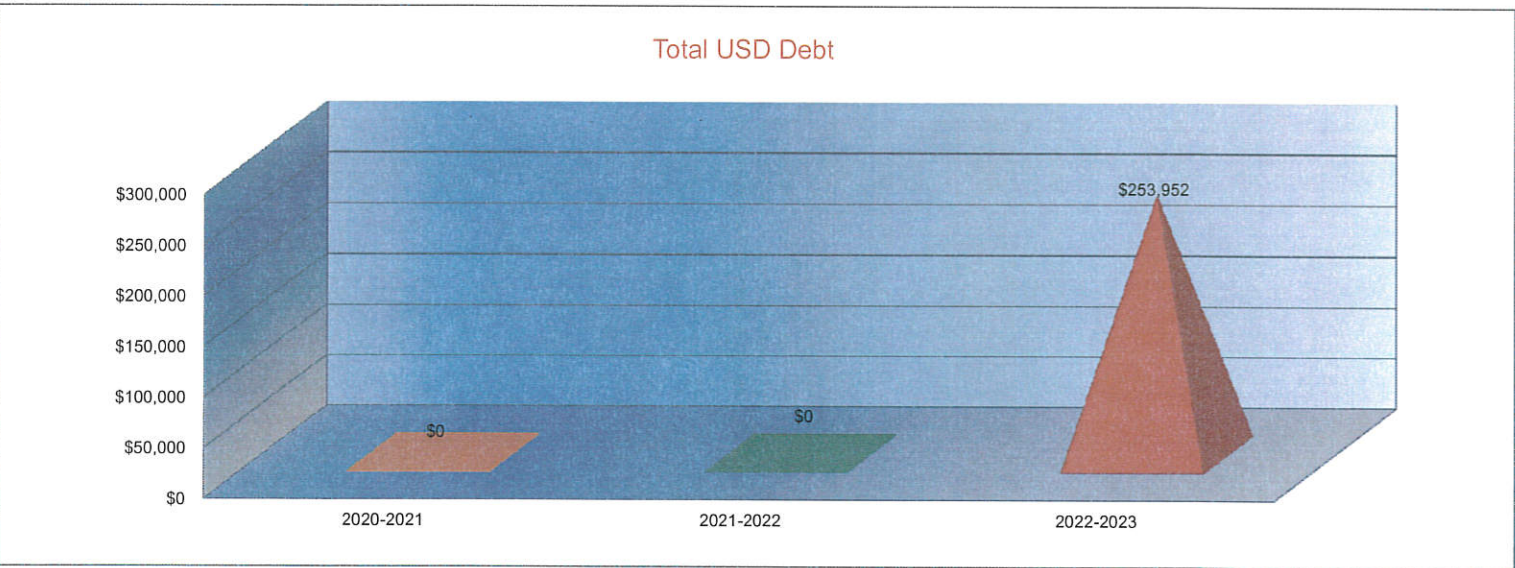
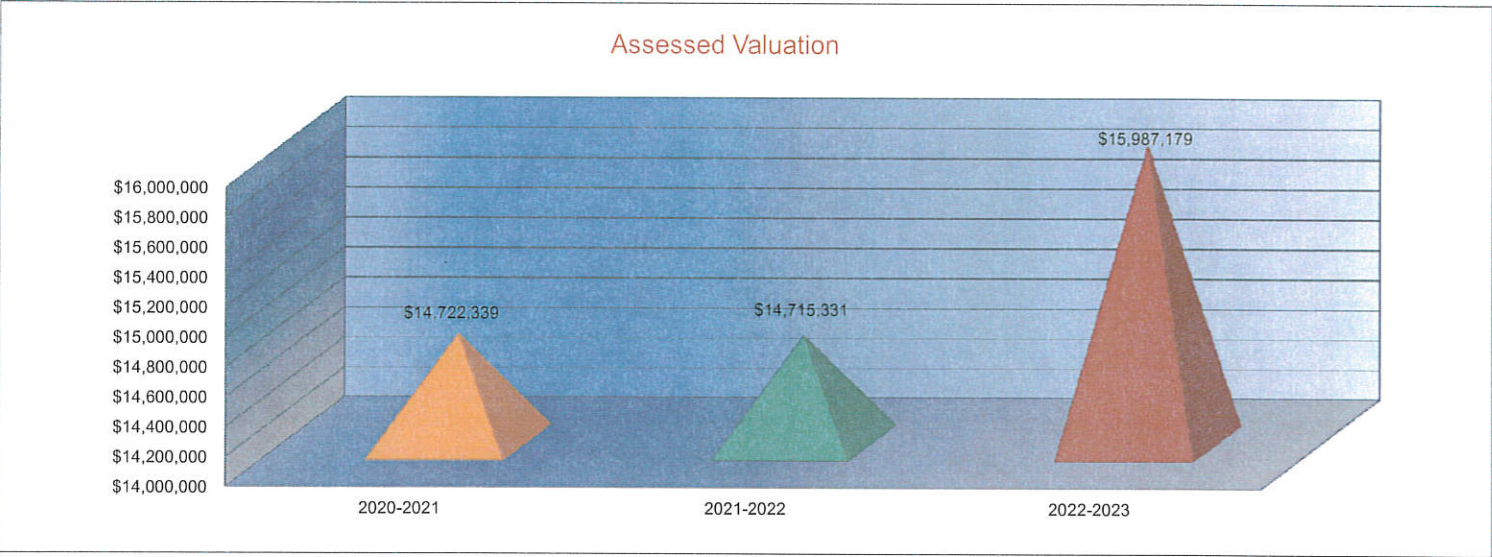


Other Information

	2020-2021 Actual
Assessed Valuation	\$14,722,339
Total USD Debt	\$0

	2021-2022 Actual
	\$14,715,331
	\$0

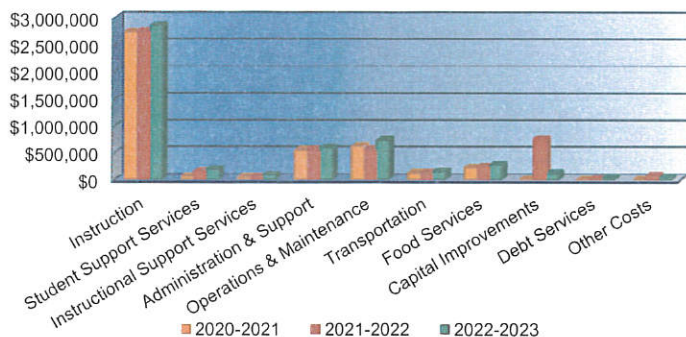
	2022-2023 Budget
	\$15,987,179
	\$253,952



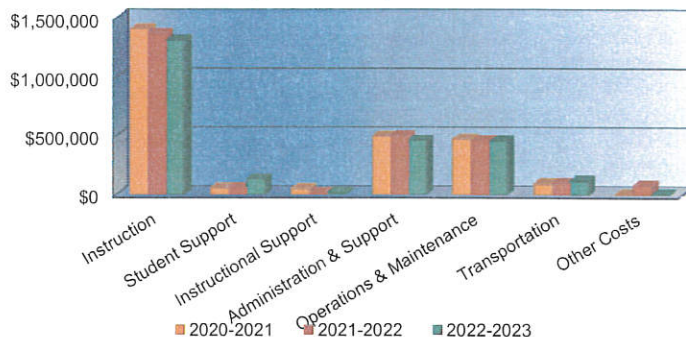


# USD 454 - Burlingame

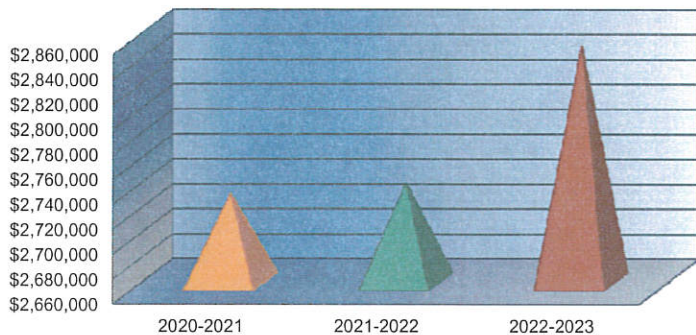
Summary of Total Expenditures by Function (All Funds)



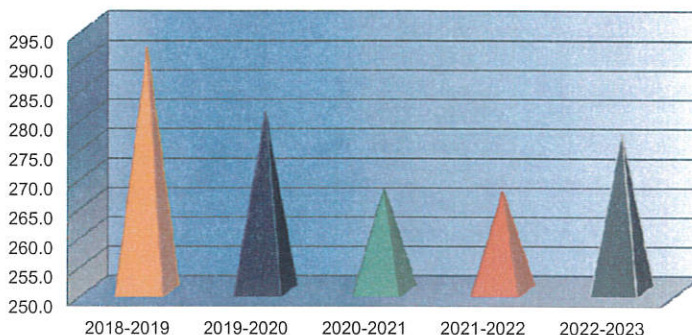
General and Supplemental General Fund Expenditures by Function



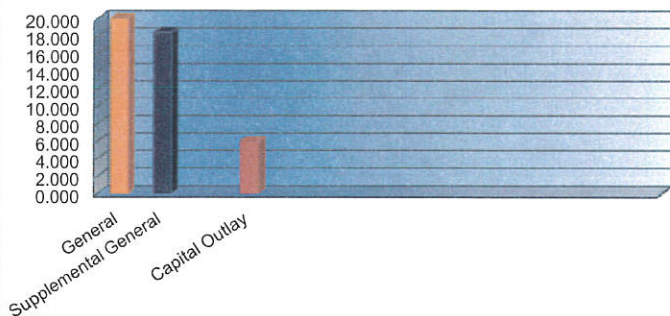
Instruction Expenditures



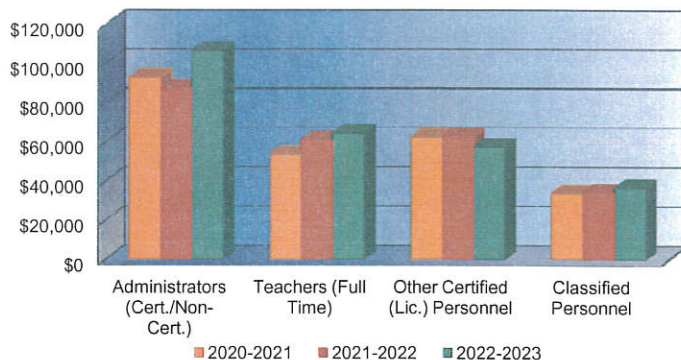
FTE Enrollment for Budget Authority



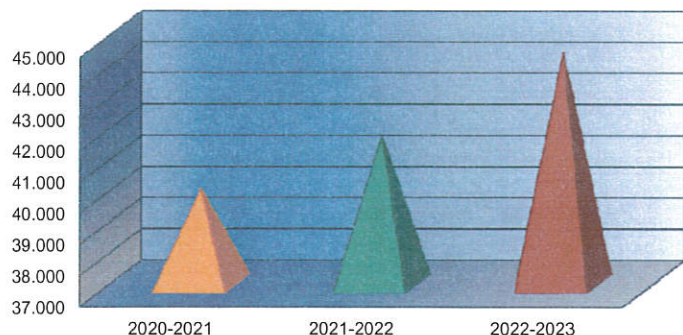
Mill Rates by Fund



Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)

