

# 2022-2023 Budget Profile



USD 497 Lawrence

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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# **2022-2023 Budget General Information**

## **USD #497**

### **Introduction**

With a student-centered focus, Lawrence USD 497 has earned a reputation for offering students a high-quality educational experience. As the city's second-largest employer, next to the University of Kansas, Lawrence Public Schools employs 1,800 staff services approximately 11,000 students pre-K through grade 12.

The seventh-largest school district in the state, Lawrence USD 497 operates 13 elementary schools, four middle schools, two high schools and a virtual school serving Kansans online. High school students may also enroll in the Lawrence College and Career Center of the College and Career Academy.

The district's continuum of services encompasses educational programming for families of infants through adult learners, include Parent as Teachers, and early childhood educational readiness program, and adult basic education, GED preparation and testing, and diploma-completion programs.

### **Board Members**

Carole Cadue-Blackwood, 785-550-7620, [ccaduebl@usd497.org](mailto:ccaduebl@usd497.org)  
Erica Hill, 620-727-5355, [ehill@usd497.org](mailto:ehill@usd497.org)  
Kelly Jones, 785-764-1465, [Kelly.Jones@usd497.org](mailto:Kelly.Jones@usd497.org)  
Shannon Kimball, 785-840-7722, [skimball@usd497.org](mailto:skimball@usd497.org)  
Paula Smith, 785-979-2899, [psmith@usd497.org](mailto:psmith@usd497.org)  
Kay Emerson, 785-330-1721, [Kay.Emerson@usd497.org](mailto:Kay.Emerson@usd497.org)  
GR Gordon Ross, 785-813-1769, [GR.GordonRoss@usd497.org](mailto:GR.GordonRoss@usd497.org)

### **Key Staff**

Dr Anthony Lewis, Superintendent

Patrick Kelly, Chief Academic Officer

Dr Larry Englebrick, Interim Chief Operations Officer

Executive Director of Communications, Julie Boyle

Executive Director of human Resources, Kristen Ryan

Executive Director of Finance, Cynde Frick

Executive Director of Special Education, Kevin Harrell

Executive Director of Inclusion, Engagement & Belonging, Dr Cynthia Johnson

# **The District's Accomplishments and Challenges**

## **Accomplishments:**

Lawrence Public Schools celebrated many accomplishment during the 2021-2022 school year, including:

- Emphasizing personalized, project-based learning, and addressing equitable access to technology for students.
- Developing curriculum and identifying priority standards.
- Providing professional learning for culturally relevant teaching, trauma-informed care and restorative justice practices.
- Strengthening our multi-tiered, student-centered support system and merging the plan with KESA goals.
- Continuing facility and technology improvements.

## **Challenges:**

In addition to the ongoing challenge of maximizing limited financial resources to achieve the district's mission, other challenges include:

- Providing a competitive compensation and benefits package for teachers and staff.
- Recruiting, developing and retaining a diverse staff of high quality, effective personnel.
- Declining enrollment
- Responding to educational policy and funding changes at the state and federal levels.
- Obtaining full funding for special education.

## **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
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17. Capital Improvements (4000)
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19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
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***Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).***

## **KSDE Website Information Available**

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

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

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

### **School Finance Reports (Data Central) website below:**

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

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

### **Kansas Building Report Card website below:**

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

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

### **Accountability Reports website below:**

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

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



Summary of Total Expenditures by Function (All Funds)

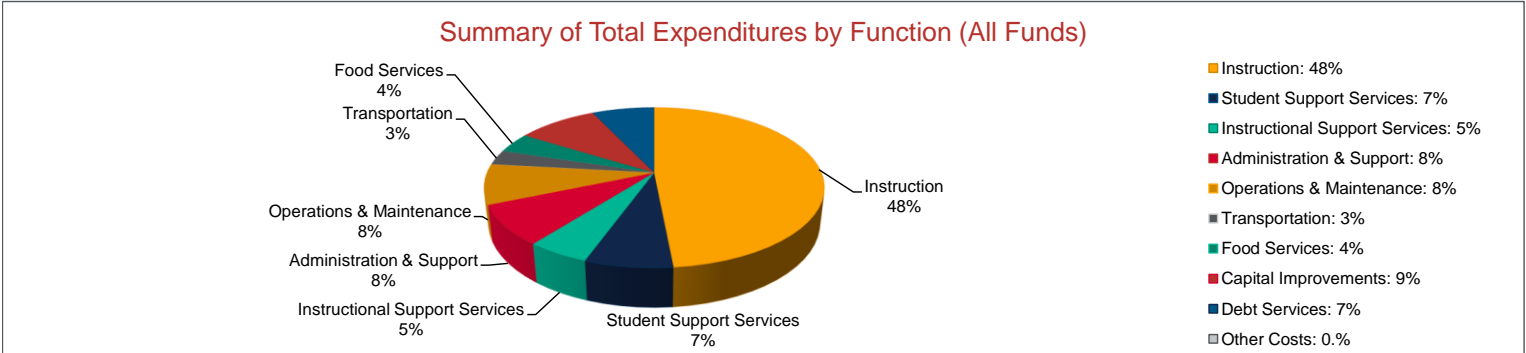
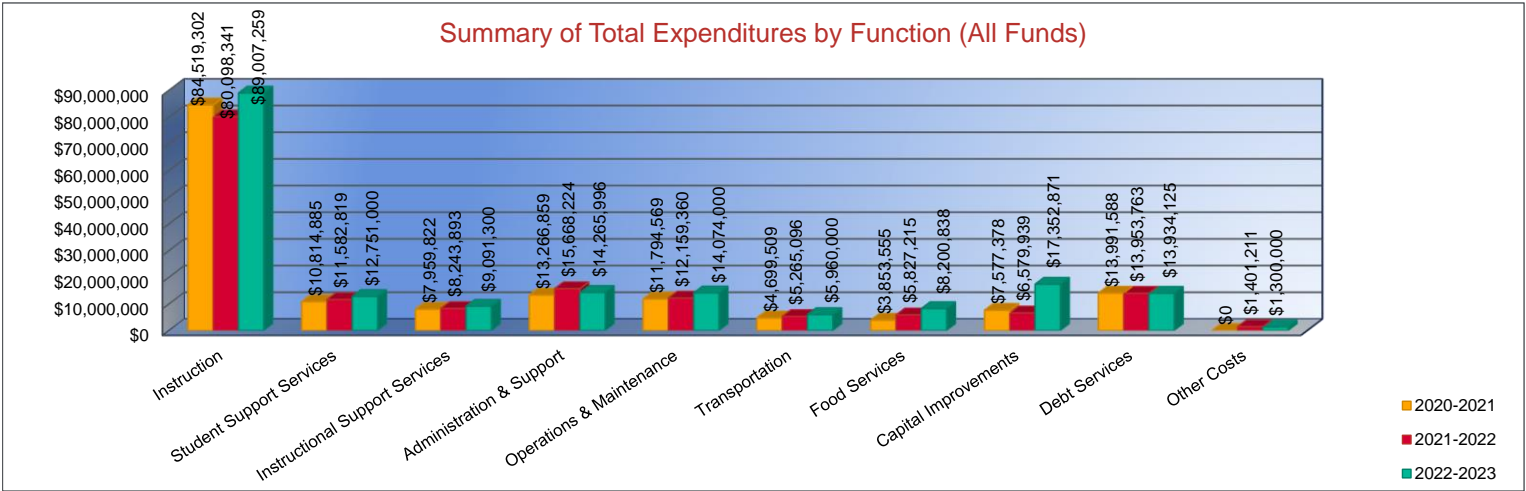
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$84,519,302	53%	\$80,098,341	50%	-5%	\$89,007,259	48%	11%
Student Support Services	\$10,814,885	7%	\$11,582,819	7%	7%	\$12,751,000	7%	10%
Instructional Support Services	\$7,959,822	5%	\$8,243,893	5%	4%	\$9,091,300	5%	10%
Administration & Support	\$13,266,859	8%	\$15,668,224	10%	18%	\$14,265,996	8%	-9%
Operations & Maintenance	\$11,794,569	7%	\$12,159,360	8%	3%	\$14,074,000	8%	16%
Transportation	\$4,699,509	3%	\$5,265,096	3%	12%	\$5,960,000	3%	13%
Food Services	\$3,853,555	2%	\$5,827,215	4%	51%	\$8,200,838	4%	41%
Capital Improvements	\$7,577,378	5%	\$6,579,939	4%	-13%	\$17,352,871	9%	164%
Debt Services	\$13,991,588	9%	\$13,953,763	9%	0%	\$13,934,125	7%	0%
Other Costs	\$0	0%	\$1,401,211	1%	0%	\$1,300,000	1%	-7%
Total Expenditures <sup>1</sup>	158,477,467	100%	160,779,861	100%	1%	185,937,389	100%	16%
Amount per Pupil	\$14,143		\$14,765		4%	\$16,533		12%
Current Expenditures <sup>2</sup>	\$145,568,010	100%	\$150,048,282	100%	3%	\$167,932,389	100%	12%
Amount per Pupil	\$12,991		\$13,779		6%	\$14,932		8%

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

Total Expenditures	\$79,754,920	50%	\$79,794,106	50%	0%	\$88,307,259	47%	-3%
Current Expenditures	\$79,754,920	55%	\$79,794,106	53%	-2%	\$88,307,259	53%	0%

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

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

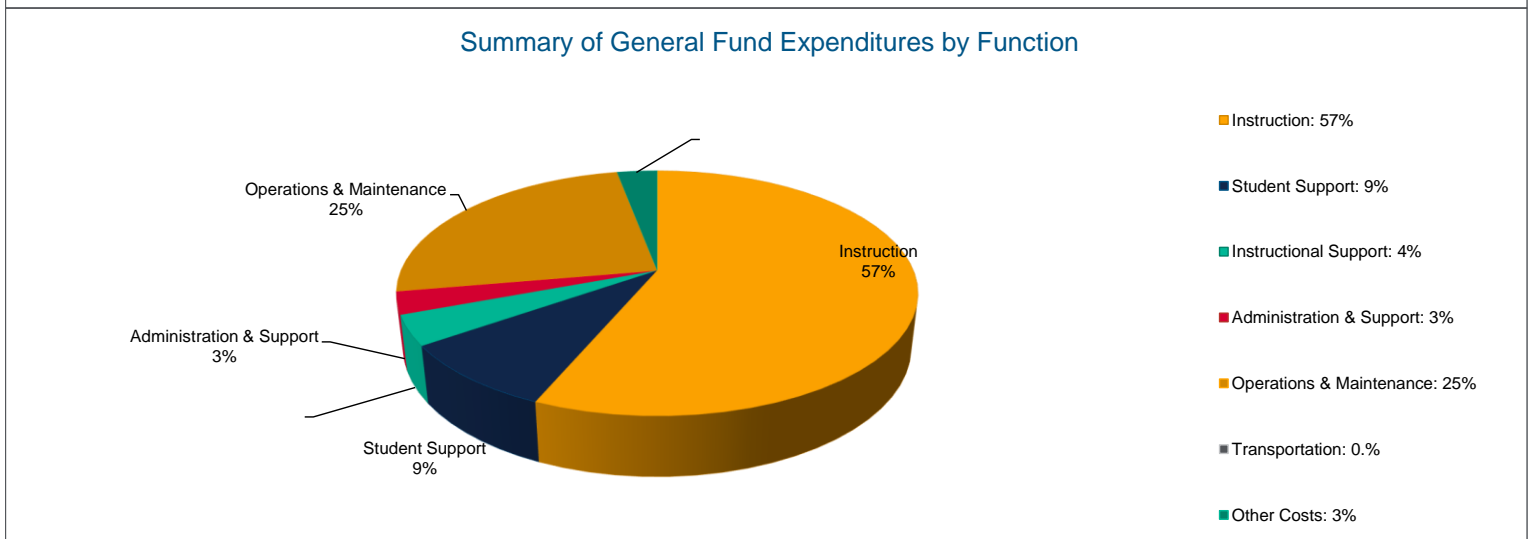
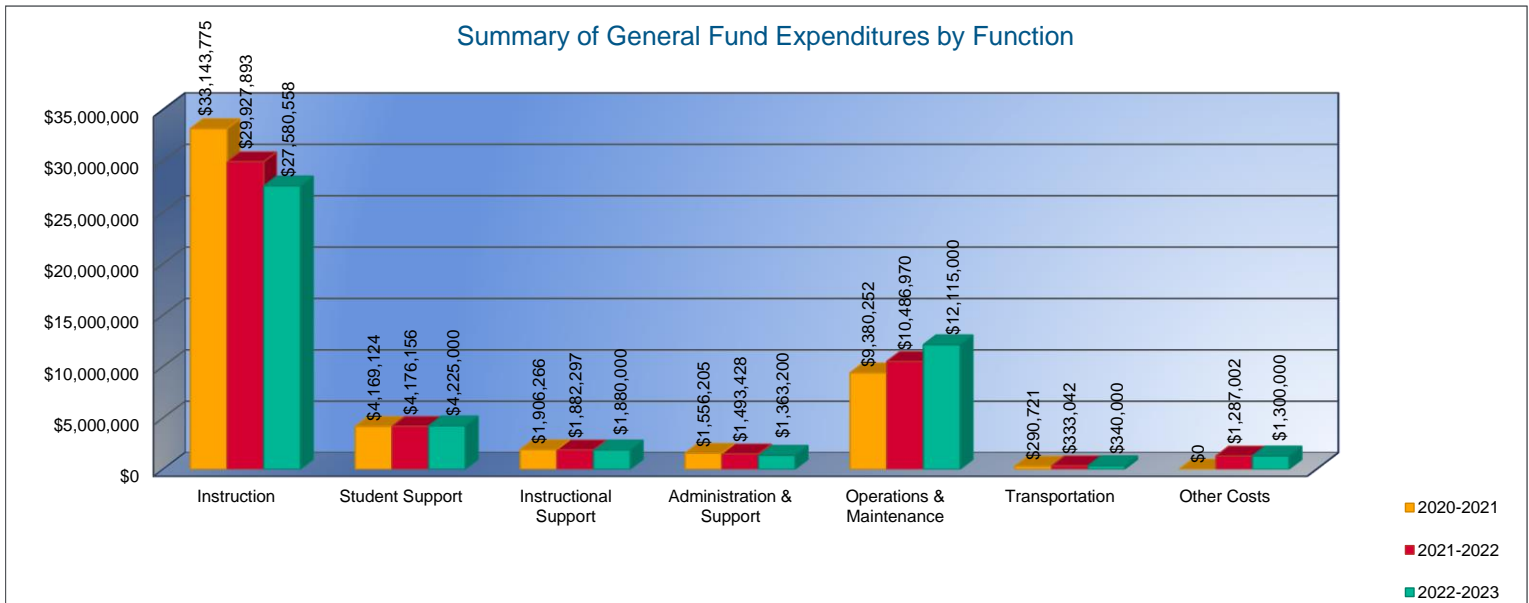




### Summary of General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$33,143,775	66%	\$29,927,893	60%	-10%	\$27,580,558	57%	-8%
Student Support	\$4,169,124	8%	\$4,176,156	8%	0%	\$4,225,000	9%	1%
Instructional Support	\$1,906,266	4%	\$1,882,297	4%	-1%	\$1,880,000	4%	0%
Administration & Support	\$1,556,205	3%	\$1,493,428	3%	-4%	\$1,363,200	3%	-9%
Operations & Maintenance	\$9,380,252	19%	\$10,486,970	21%	12%	\$12,115,000	25%	16%
Transportation	\$290,721	1%	\$333,042	1%	15%	\$340,000	1%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$1,287,002	3%	0%	\$1,300,000	3%	1%
<b>Total Expenditures</b>	<b>\$50,446,343</b>	<b>100%</b>	<b>\$49,586,788</b>	<b>100%</b>	<b>-2%</b>	<b>\$48,803,758</b>	<b>100%</b>	<b>-2%</b>
Amount per Pupil	\$4,502		\$4,554		1%	\$4,339		-5%

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



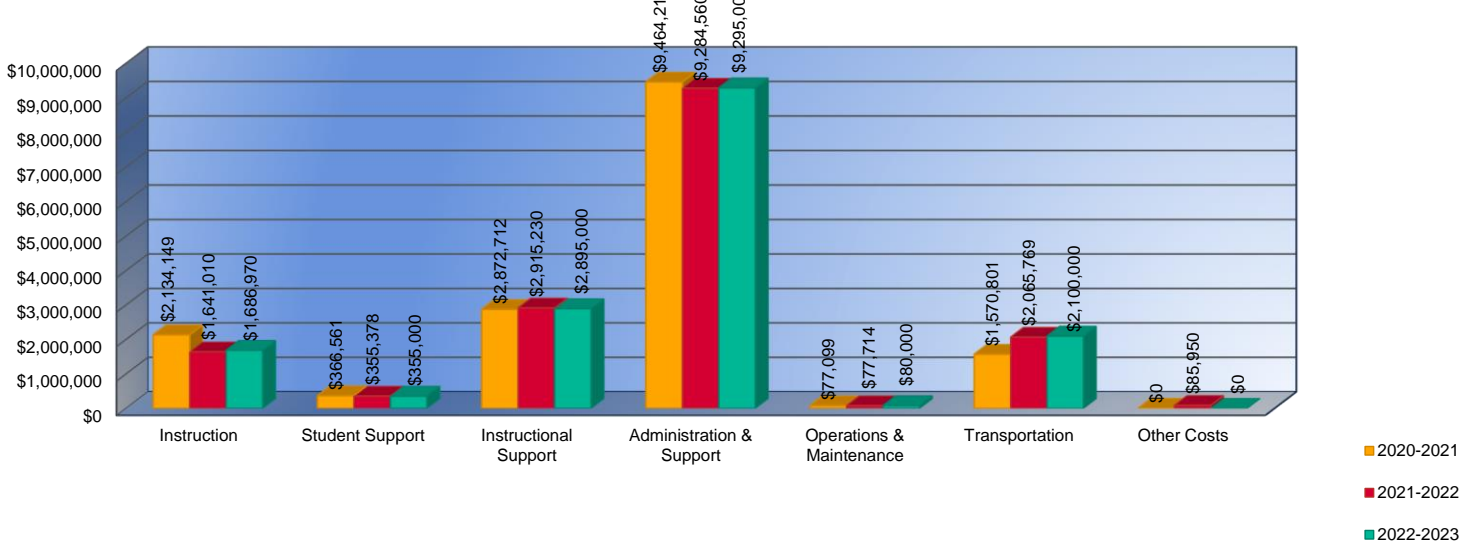
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

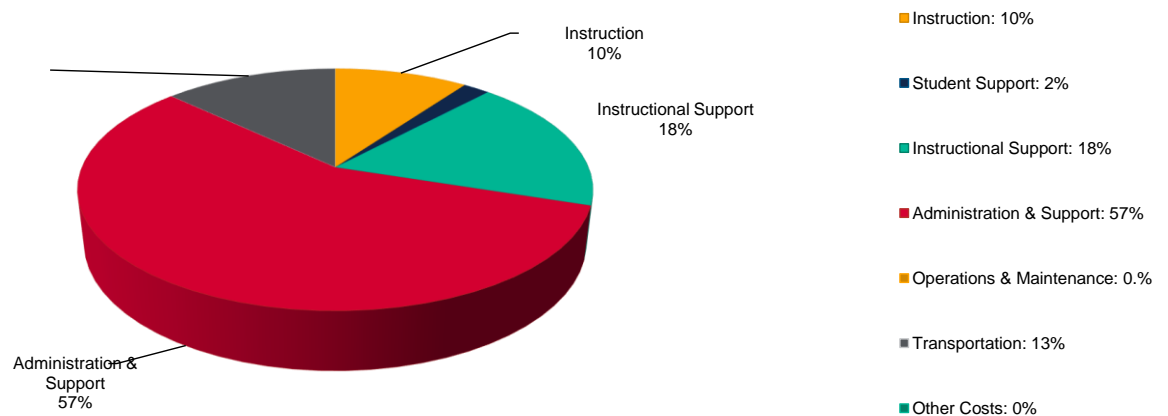
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,134,149	13%	\$1,641,010	10%	-23%	\$1,686,970	10%	3%
Student Support	\$366,561	2%	\$355,378	2%	-3%	\$355,000	2%	0%
Instructional Support	\$2,872,712	17%	\$2,915,230	18%	1%	\$2,895,000	18%	-1%
Administration & Support	\$9,464,214	57%	\$9,284,560	57%	-2%	\$9,295,000	57%	0%
Operations & Maintenance	\$77,099	0%	\$77,714	0%	1%	\$80,000	0%	3%
Transportation	\$1,570,801	10%	\$2,065,769	13%	32%	\$2,100,000	13%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$85,950	1%	0%	\$0	0%	-100%
<b>Total Expenditures</b>	<b>\$16,485,536</b>	<b>100%</b>	<b>\$16,425,611</b>	<b>100%</b>	<b>0%</b>	<b>\$16,411,970</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$1,471		\$1,508		3%	\$1,459		-3%

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

### Summary of Supplemental General Expenditures by Function



### Summary of Supplemental General Fund Expenditures by Function

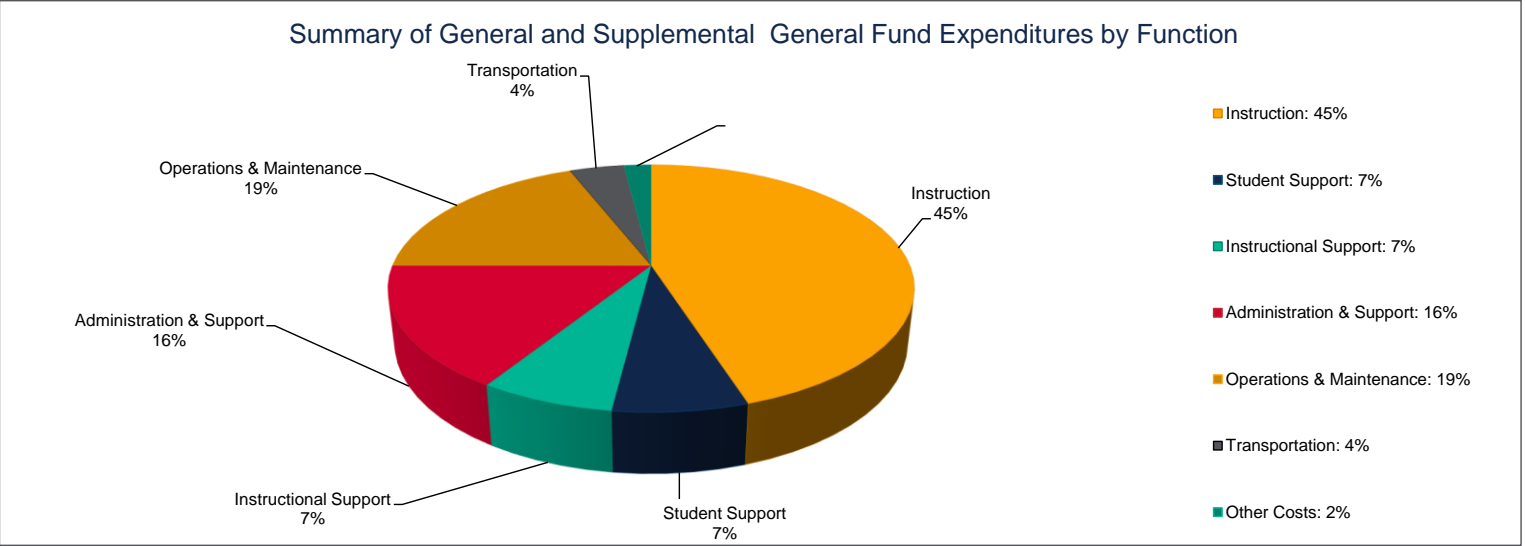
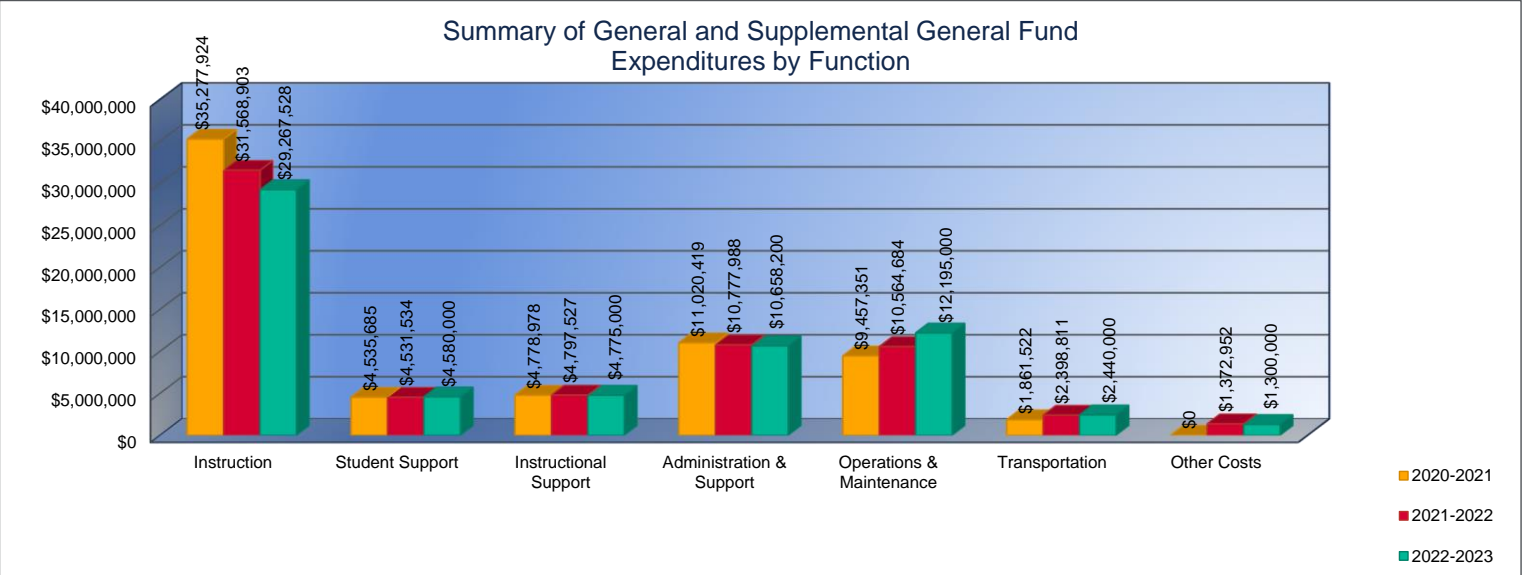


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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	\$35,277,924	53%	\$31,568,903	48%	-11%	\$29,267,528	45%	-7%
Student Support	\$4,535,685	7%	\$4,531,534	7%	0%	\$4,580,000	7%	1%
Instructional Support	\$4,778,978	7%	\$4,797,527	7%	0%	\$4,775,000	7%	0%
Administration & Support	\$11,020,419	16%	\$10,777,988	16%	-2%	\$10,658,200	16%	-1%
Operations & Maintenance	\$9,457,351	14%	\$10,564,684	16%	12%	\$12,195,000	19%	15%
Transportation	\$1,861,522	3%	\$2,398,811	4%	29%	\$2,440,000	4%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$1,372,952	0%	0%	\$1,300,000	2%	-5%
Total Expenditures	\$66,931,879	100%	\$66,012,399	100%	-1%	\$65,215,728	100%	-1%
Amount per Pupil	\$5.973		\$6.062		1%	\$5,799		-4%

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



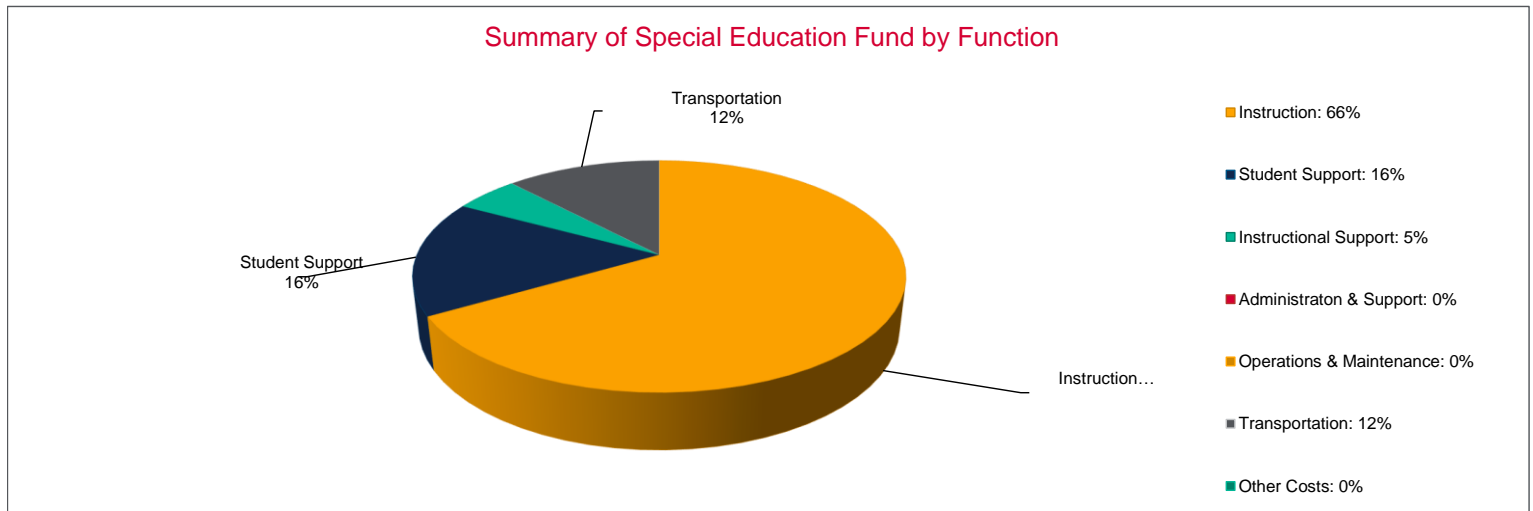
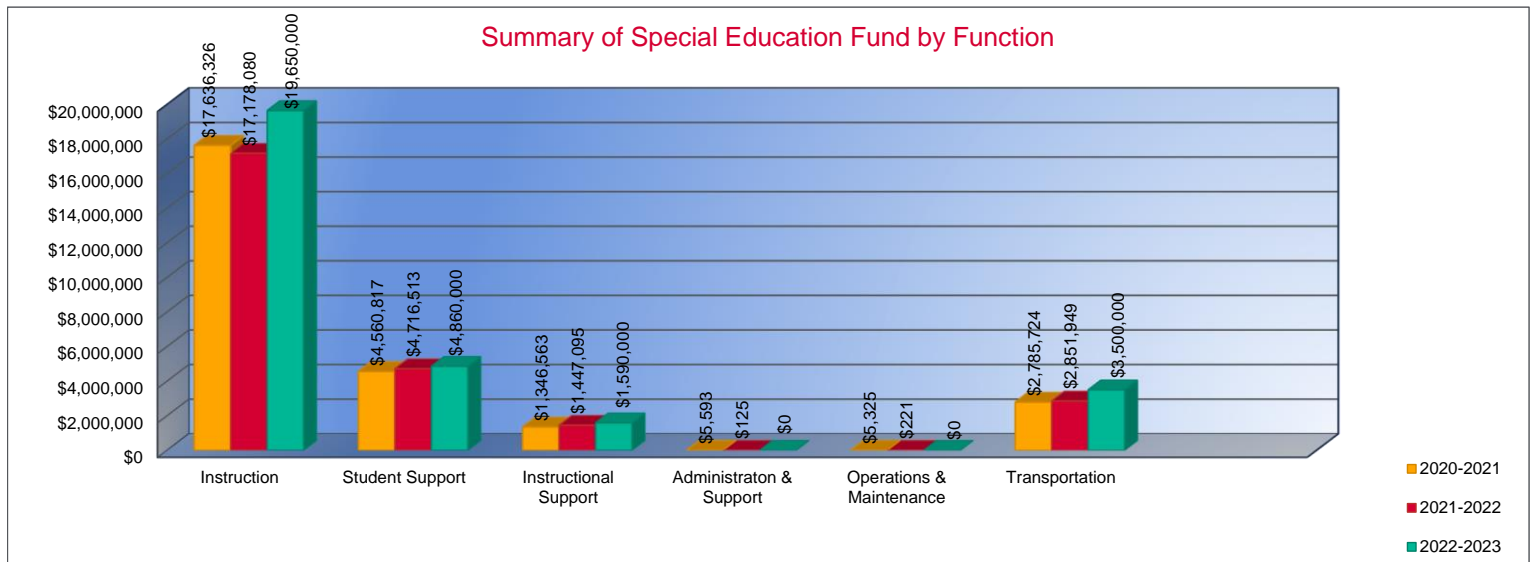
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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	\$17,636,326	67%	\$17,178,080	66%	-3%	\$19,650,000	66%	14%
Student Support	\$4,560,817	17%	\$4,716,513	18%	3%	\$4,860,000	16%	3%
Instructional Support	\$1,346,563	5%	\$1,447,095	6%	7%	\$1,590,000	5%	10%
Administraton & Support	\$5,593	<1%	\$125	<1%	-98%	\$0	0%	-100%
Operations & Maintenance	\$5,325	<1%	\$221	<1%	-96%	\$0	0%	-100%
Transportation	\$2,785,724	11%	\$2,851,949	11%	2%	\$3,500,000	12%	23%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$26,340,348</b>	<b>100%</b>	<b>\$26,193,983</b>	<b>100%</b>	<b>-1%</b>	<b>\$29,600,000</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$2,351		\$2,405		2%	\$2,632		9%

\*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.



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

## Instruction Expenditures (1000)

	2020-2021 Actual
General	\$33,143,775
Federal Funds	\$2,988,398
Supplemental General	\$2,134,149
Preschool-Aged At-Risk	\$305,826
At Risk (K-12)	\$7,282,724
Bilingual Education	\$491,834
Virtual Education	\$4,407,727
Capital Outlay	\$4,764,382
Driver Education	\$30,887
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$24,919
Special Education	\$17,636,326
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,609,881
Gifts & Grants <sup>1</sup>	\$541,812
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$7,529,627
Contingency Reserve	\$0
Text Book & Student Material	\$1,093,018
Activity Fund	\$183,833
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$84,169,118</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$7,511
Adult Education	\$350,184
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$84,519,302</b>

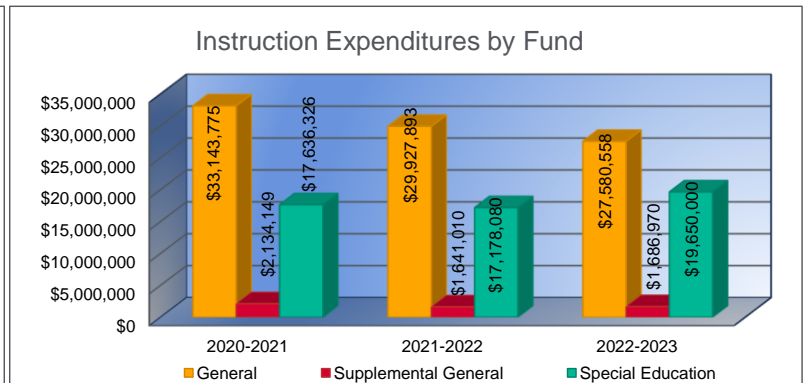
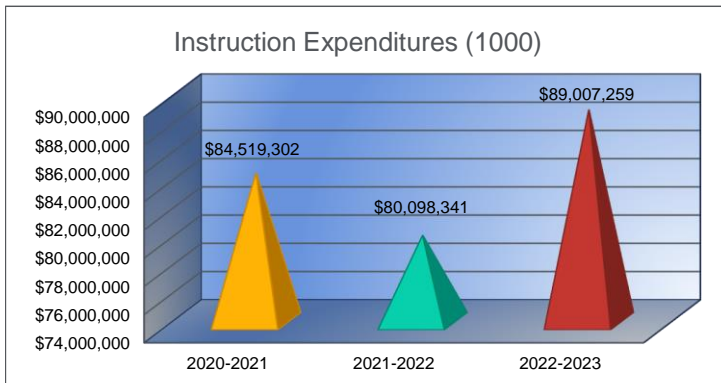
2021-2022 Actual	% Change
\$29,927,893	-10%
\$5,690,064	90%
\$1,641,010	-23%
\$276,903	-9%
\$7,883,817	8%
\$502,703	2%
\$3,783,957	-14%
\$304,235	-94%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,604	3%
\$17,178,080	-3%
\$0	0%
\$1,601,509	-1%
\$1,548,624	186%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,443,311	-1%
\$0	0%
\$1,587,659	45%
\$349,806	90%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$79,745,175</b>	<b>-5%</b>
10,889.5	-3%
\$7,323	-3%
\$353,166	1%
\$0	0%
\$0	0%
<b>\$80,098,341</b>	<b>-5%</b>

2022-2023 Budget	% Change
\$27,580,558	-8%
\$9,657,000	70%
\$1,686,970	3%
\$448,000	62%
\$9,703,000	23%
\$602,000	20%
\$5,735,000	52%
\$700,000	130%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$50,031	95%
\$19,650,000	14%
\$0	0%
\$1,751,700	9%
\$3,370,000	118%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$7,600,000</b>	<b>2%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$88,534,259</b>	<b>11%</b>
11,246.7	3%
\$7,872	7%
\$473,000	34%
\$0	0%
\$0	0%
<b>\$89,007,259</b>	<b>11%</b>

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

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

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



## Student Support Expenditures (2100)

	2020-2021 Actual
General	\$4,169,124
Federal Funds	\$464,618
Supplemental General	\$366,561
Preschool-Aged At-Risk	\$11,707
At Risk (K-12)	\$0
Bilingual Education	\$130,856
Virtual Education	\$117,356
Capital Outlay	\$9,605
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$180,000
Summer School	\$0
Special Education	\$4,560,817
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$21,642
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$752,962
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>\$10,785,248</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$962
Adult Education	\$29,637
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$10,814,885</b>

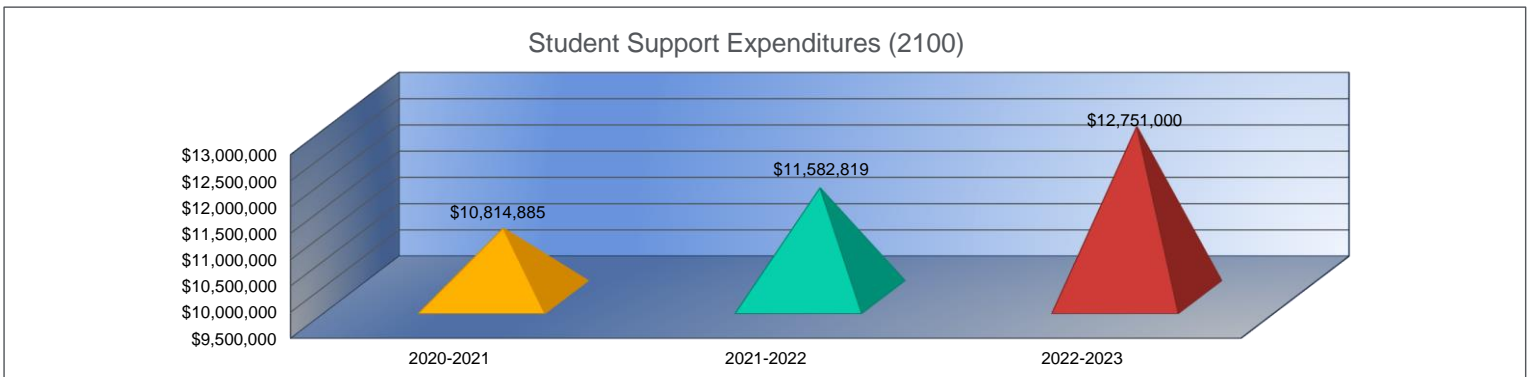
	2021-2022 Actual	% Change
General	\$4,176,156	0%
Federal Funds	\$781,204	68%
Supplemental General	\$355,378	-3%
Preschool-Aged At-Risk	\$0	-100%
At Risk (K-12)	\$0	0%
Bilingual Education	\$126,260	-4%
Virtual Education	\$126,033	7%
Capital Outlay	\$2,743	-71%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$187,951	4%
Summer School	\$0	0%
Special Education	\$4,716,513	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,080,963	44%
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>\$11,553,201</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$1,061	10%
Adult Education	\$29,618	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$11,582,819</b>	<b>7%</b>

	2022-2023 Budget	% Change
General	\$4,225,000	1%
Federal Funds	\$1,420,000	82%
Supplemental General	\$355,000	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$146,000	16%
Virtual Education	\$132,000	5%
Capital Outlay	\$10,000	265%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$240,000	28%
Summer School	\$0	0%
Special Education	\$4,860,000	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$130,000	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,200,000	11%
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>\$12,718,000</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$1,131	7%
Adult Education	\$33,000	11%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$12,751,000</b>	<b>10%</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.



## Instructional Support Expenditures (2200)

	2020-2021 Actual
General	\$1,906,266
Federal Funds	\$598,121
Supplemental General	\$2,872,712
Preschool-Aged At-Risk	\$93,988
At Risk (K-12)	\$40,301
Bilingual Education	\$103,118
Virtual Education	\$21,589
Capital Outlay	\$128
Driver Training	\$1,542
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$291,882
Parent Education Program	\$600
Summer School	\$0
Special Education	\$1,346,563
Cost of Living	\$0
Career and Postsecondary Ed.	\$45,494
Gifts & Grants <sup>1</sup>	\$49,403
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$537,830
Contingency Reserve	\$0
Text Book & Student Material	\$1,392
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>\$7,910,929</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$706
Adult Education	\$48,893
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$7,959,822</b>

	2021-2022 Actual	% Change
General	\$1,882,297	-1%
Federal Funds	\$670,128	12%
Supplemental General	\$2,915,230	1%
Preschool-Aged At-Risk	\$103,855	10%
At Risk (K-12)	\$42,120	5%
Bilingual Education	\$101,757	-1%
Virtual Education	\$23,214	8%
Capital Outlay	\$9,145	7045%
Driver Training	\$0	-100%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$213,709	-27%
Parent Education Program	\$0	-100%
Summer School	\$0	0%
Special Education	\$1,447,095	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$49,892	10%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$729,472	36%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	-100%
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>\$8,187,914</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$752	7%
Adult Education	\$55,979	14%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$8,243,893</b>	<b>4%</b>

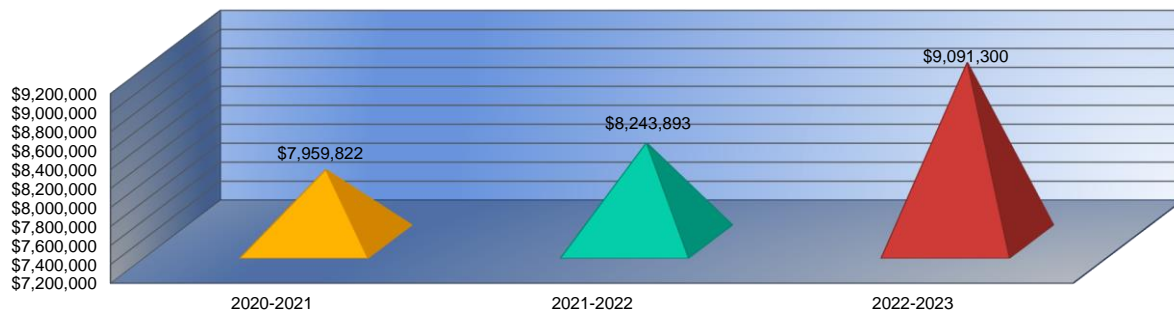
	2022-2023 Budget	% Change
General	\$1,880,000	0%
Federal Funds	\$1,190,000	78%
Supplemental General	\$2,895,000	-1%
Preschool-Aged At-Risk	\$116,000	12%
At Risk (K-12)	\$47,000	12%
Bilingual Education	\$117,000	15%
Virtual Education	\$26,000	12%
Capital Outlay	\$10,000	9%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$300,000	40%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,590,000	10%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$61,300	23%
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	\$800,000	10%
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>\$9,032,300</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$803	7%
Adult Education	\$59,000	5%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$9,091,300</b>	<b>10%</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.

## Instructional Support Expenditures (2200)



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



## General Administration Expenditures (2300)

	2020-2021 Actual
General	\$121,094
Federal Funds	\$883
Supplemental General	\$723,449
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$7,668
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>	\$188
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$107,566
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>\$960,848</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$86
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$960,848</b>

	2021-2022 Actual	% Change
General	\$137,249	13%
Federal Funds	\$20,046	2170%
Supplemental General	\$351,924	-51%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	-100%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$44,232	-59%
Contingency Reserve	\$24,039	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>\$577,490</b>	<b>-40%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$53	-38%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$577,490</b>	<b>-40%</b>

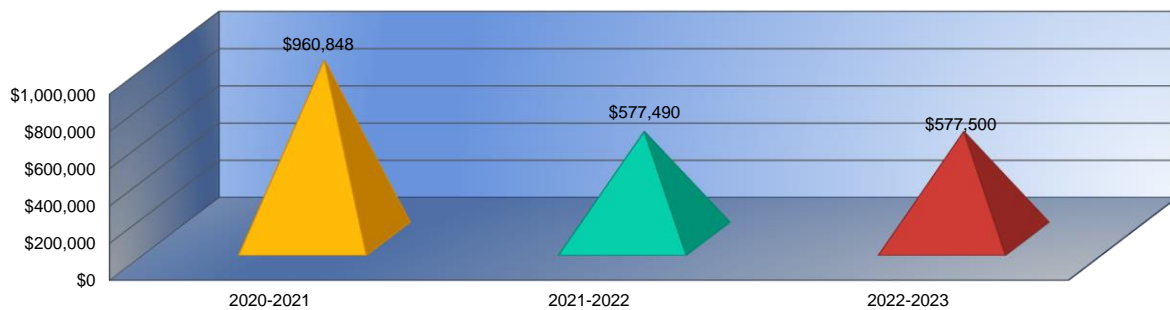
	2022-2023 Budget	% Change
General	\$147,500	7%
Federal Funds	\$0	-100%
Supplemental General	\$360,000	2%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$10,000	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary 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 Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$60,000	36%
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>\$577,500</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$51	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$577,500</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.

## General Administration Expenditures (2300)





## School Administration Expenditures (2400)

	2020-2021 Actual
General	\$390,022
Federal Funds	\$36,878
Supplemental General	\$5,255,249
Preschool-Aged At-Risk	\$36,387
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$614,985
Capital Outlay	\$15,766
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	\$78
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$8,688
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$645,396
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>\$7,003,449</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$625
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$7,003,449</b>

	2021-2022 Actual	% Change
	\$347,577	-11%
	\$152,475	313%
	\$5,374,328	2%
	\$35,867	-1%
	\$0	0%
	\$0	0%
	\$443,919	-28%
	\$16,175	3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$103	32%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$628,388	-3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$6,998,832	0%
	10,889.5	-3%
	\$643	3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$6,998,832	0%

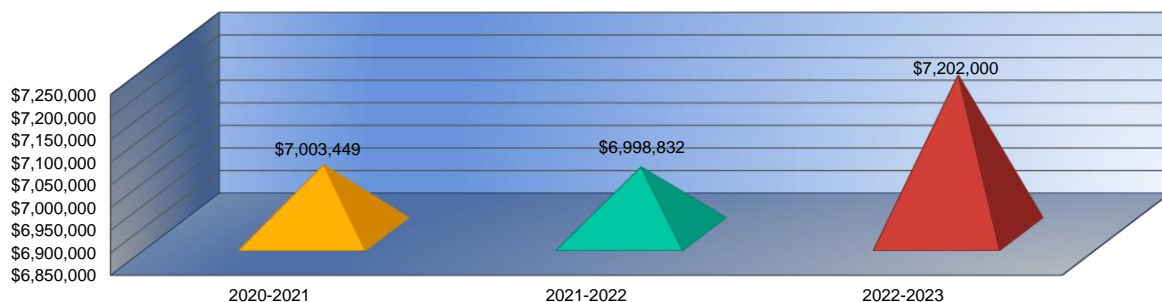
	2022-2023 Budget	% Change
	\$356,000	2%
	\$220,000	44%
	\$5,355,000	0%
	\$41,000	14%
	\$0	0%
	\$0	0%
	\$0	0%
	\$510,000	15%
	\$20,000	24%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$700,000	11%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$7,202,000	3%
	11,246.7	3%
	\$640	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$7,202,000	3%

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)



## Central Services Expenditures (2500)

	2020-2021 Actual
General	\$1,045,089
Federal Funds	\$399
Supplemental General	\$3,485,516
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$335,205
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	\$5,515
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$574
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$430,264
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>\$5,302,562</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$473
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,302,562</b>

2021-2022 Actual	% Change
\$1,008,602	-3%
\$81,383	20297%
\$3,558,308	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,071,164	816%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$22	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$372,423	-13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$8,091,902	53%
10,889.5	-3%
\$743	57%
\$0	0%
\$0	0%
\$0	0%
\$8,091,902	53%

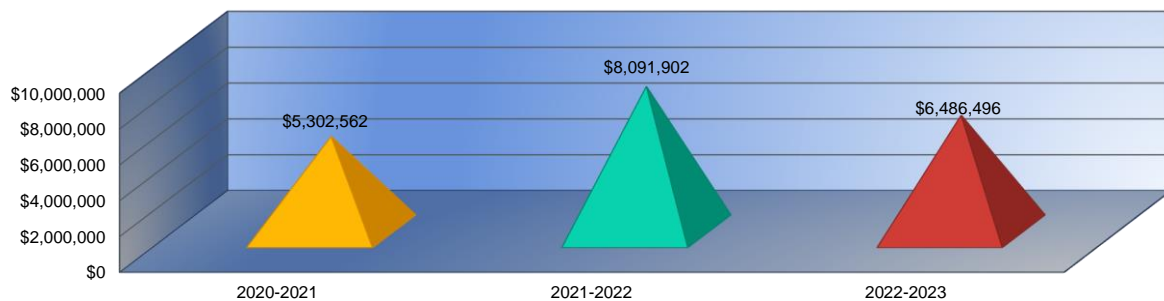
2022-2023 Budget	% Change
\$859,700	-15%
\$108,000	33%
\$3,580,000	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,500,000	-51%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$438,796	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,486,496	-20%
11,246.7	3%
\$577	-22%
\$0	0%
\$0	0%
\$0	0%
\$6,486,496	-20%

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)



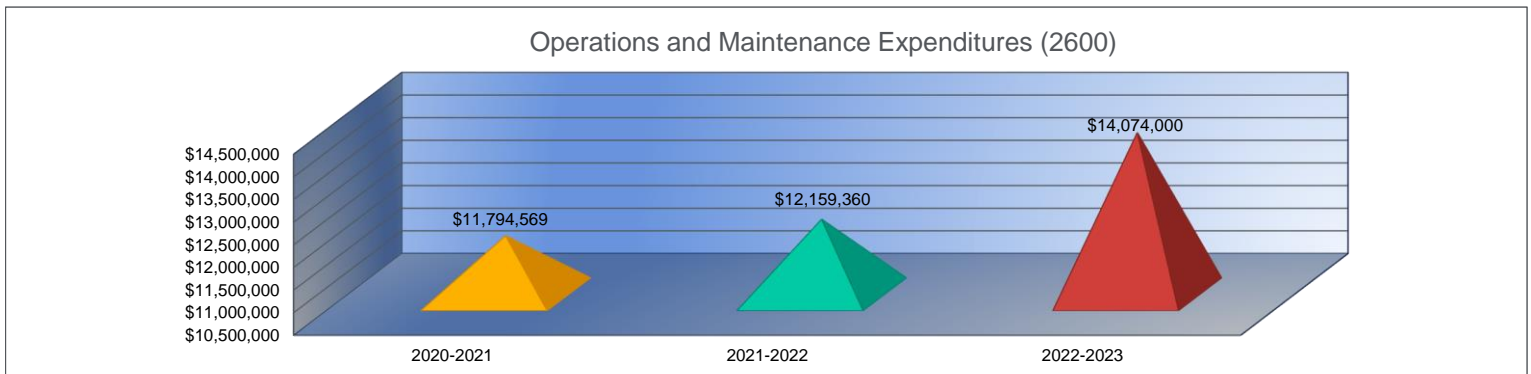
## Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$9,380,252	\$10,486,970	12%	\$12,115,000	16%
Federal Funds	\$1,050,252	\$187,230	-82%	\$245,000	31%
Supplemental General	\$77,099	\$77,714	1%	\$80,000	3%
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	\$93,833	\$101,317	8%	\$122,000	20%
Capital Outlay	\$206,117	\$743,745	261%	\$900,000	21%
Driver Training	\$1,163	\$118	-90%	\$0	-100%
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	\$5,325	\$221	-96%	\$0	-100%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$79,228	\$99,003	25%	\$117,000	18%
Gifts & Grants <sup>1</sup>	\$46,306	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$430,264	\$430,870	0%	\$460,000	7%
Contingency Reserve	\$392,558	\$0	-100%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$11,762,397</b>	<b>\$12,127,188</b>	<b>3%</b>	<b>\$14,039,000</b>	<b>16%</b>
Enrollment (FTE) <sup>3</sup>	11,205.7	10,889.5	-3%	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$1,050	\$1,114	6%	\$1,248	12%
Adult Education	\$32,172	\$32,172	0%	\$35,000	9%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$11,794,569</b>	<b>\$12,159,360</b>	<b>3%</b>	<b>\$14,074,000</b>	<b>16%</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.



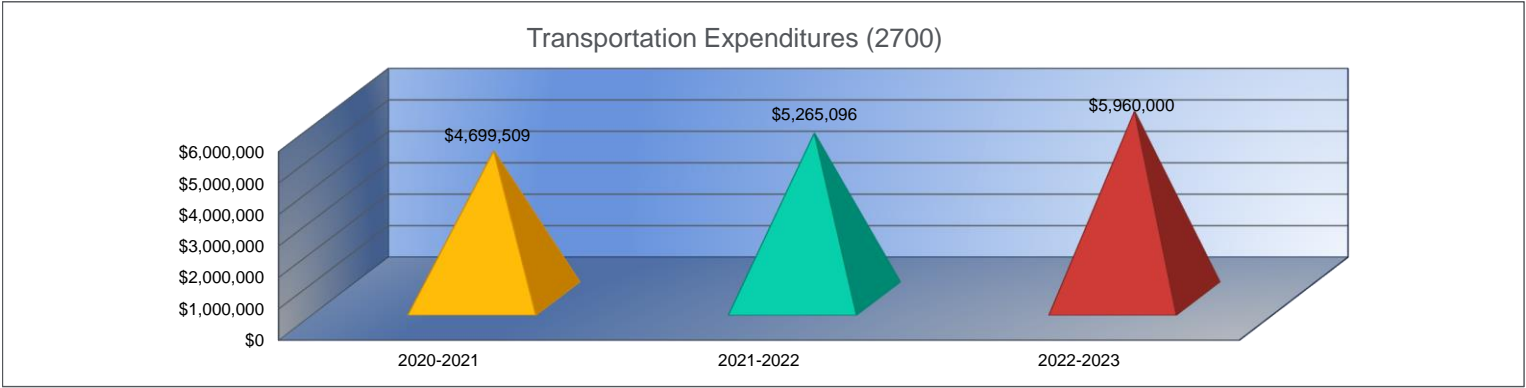
## Transportation Expenditures (2700)

	2020-2021 Actual
General	\$290,721
Federal Funds	\$52,263
Supplemental General	\$1,570,801
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	\$2,785,724
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	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$4,699,509</b>
Enrollment (FTE)³	11,205.7
Amount per Pupil²	\$419
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$4,699,509</b>

2021-2022 Actual	% Change
\$333,042	15%
\$13,518	-74%
\$2,065,769	32%
\$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%
\$2,851,949	2%
\$0	0%
\$818	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%
\$0	0%
\$5,265,096	12%
10,889.5	-3%
\$484	16%
\$0	0%
\$0	0%
\$0	0%
\$5,265,096	12%

2022-2023 Budget	% Change
\$340,000	2%
\$20,000	48%
\$2,100,000	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,500,000	23%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,960,000	13%
11,246.7	3%
\$530	10%
\$0	0%
\$0	0%
\$0	0%
\$5,960,000	13%

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)

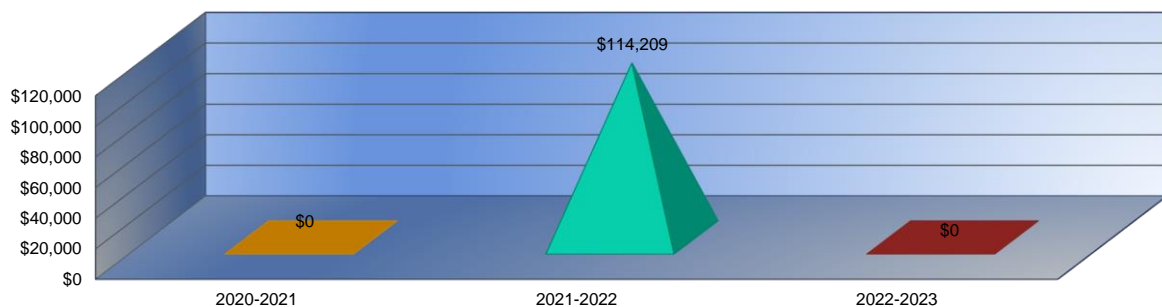
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$85,950	0%	\$0	-100%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$28,259	0%	\$0	-100%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$114,209	0%	\$0	-100%
Enrollment (FTE) <sup>3</sup>	11,205.7	10,889.5	-3%	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$0	\$10	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	\$114,209	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.

## Other Support Services Expenditures (2900)



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

## Food Service Expenditures (3100)

	2020-2021 Actual
General	\$0
Federal Funds	\$164,800
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	\$3,366,057
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	\$322,698
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>\$3,853,555</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$344
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,853,555</b>

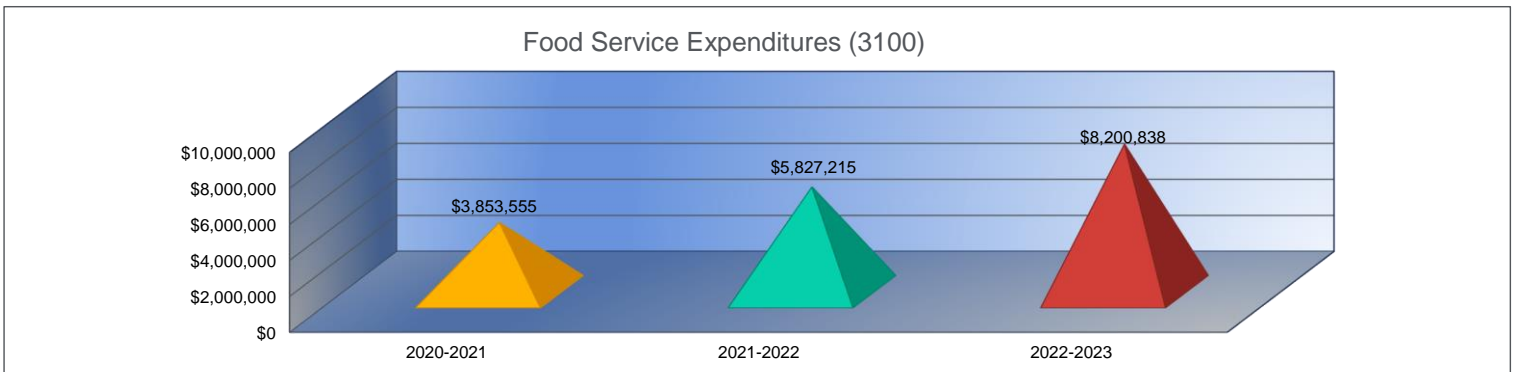
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$91,125	-45%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$5,457,372	62%
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	\$278,718	-14%
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>\$5,827,215</b>	<b>51%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$535	56%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$5,827,215</b>	<b>51%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$108,000	19%
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	\$7,792,838	43%
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	\$300,000	8%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,200,838</b>	<b>41%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$729	36%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$8,200,838</b>	<b>41%</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.



## Community Service Operations Expenditures (3300)

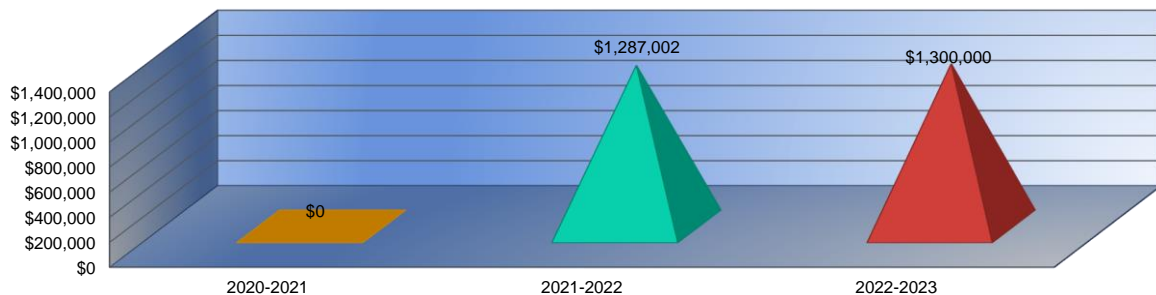
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$1,287,002	0%	\$1,300,000	1%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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	\$1,287,002	0%	\$1,300,000	1%
Enrollment (FTE) <sup>3</sup>	11,205.7	10,889.5	-3%	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$0	\$118	0%	\$116	-2%
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	\$1,287,002	0%	\$1,300,000	1%

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

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

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

## Community Service Operations Expenditures (3300)



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



## 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	\$7,570,586
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	\$6,792
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$7,577,378</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$676
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$7,577,378</b>

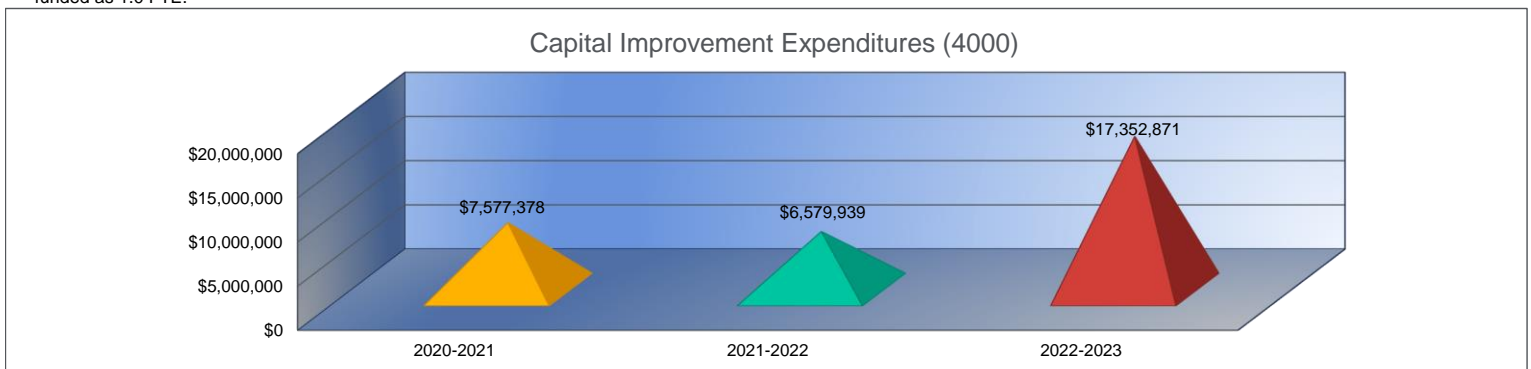
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$16,778	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$6,556,113	-13%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School 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	\$7,048	4%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$6,579,939</b>	<b>-13%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$604	-11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,579,939</b>	<b>-13%</b>

	2022-2023 Budget	% Change
General	\$0	0%
Federal Funds	\$2,032,000	12011%
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	\$14,850,000	127%
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	\$470,871	6581%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$17,352,871</b>	<b>164%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$1,543	155%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$17,352,871</b>	<b>164%</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	\$13,991,588
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$13,991,588</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$1,249
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$13,991,588</b>

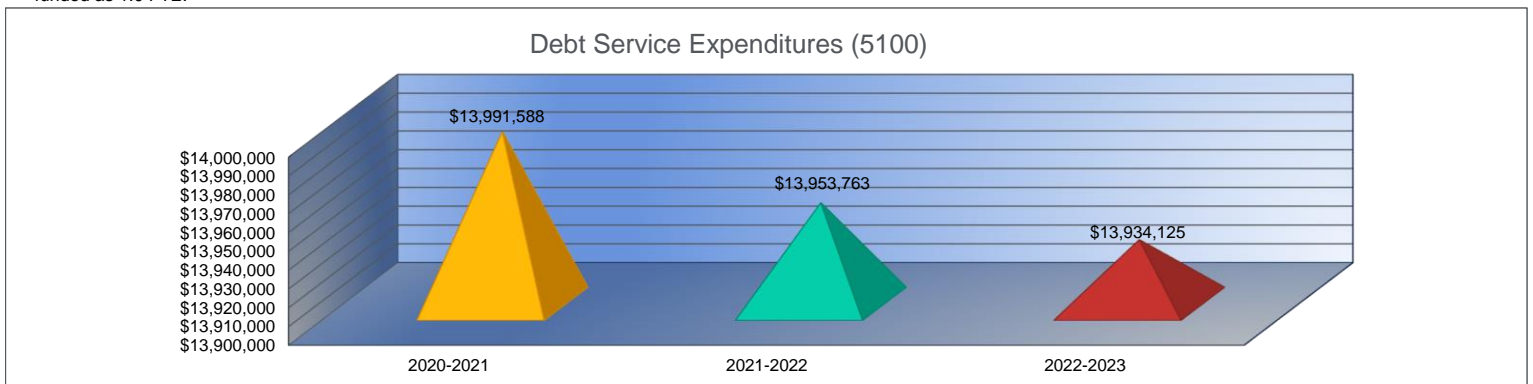
	2021-2022 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
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	\$13,953,763	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$13,953,763</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$1,281	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$13,953,763</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.	\$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	\$13,934,125	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$13,934,125</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$1,239	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$13,934,125</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.



## Transfers (5200)

	2020-2021 Actual
General	\$30,314,989
Federal Funds	\$0
Supplemental General	\$8,244,395
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	\$1,167,944
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>\$39,727,328</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$3,545
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$39,727,328</b>

	2021-2022 Actual	% Change
General	\$30,047,688	-1%
Federal Funds	\$0	0%
Supplemental General	\$8,246,484	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$1,955,035	67%
Career and Postsecondary Ed.	\$0	n/a
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	n/a
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>\$40,249,207</b>	<b>1%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$3,696	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$40,249,207</b>	<b>1%</b>

	2022-2023 Budget	% Change
General	\$33,668,013	12%
Federal Funds	\$0	0%
Supplemental General	\$9,091,242	10%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$2,997,000	53%
Career and Postsecondary Ed.	\$0	n/a
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>\$45,756,255</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$4,068	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$45,756,255</b>	<b>14%</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	-\$581,661
Supplemental General	\$1,035,381
Preschool-Aged At-Risk	\$4,589
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$4,198,974
Driver Training	\$21,016
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$121,506
Professional Development	\$0
Parent Education Program	\$39,812
Summer School	\$35,411
Special Education	\$1,712,101
Cost of Living	\$319,136
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$1,907,640
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,285,902
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,198,359
Text Book & Student Material	\$1,353,371
Activity Fund	\$0
Bond and Interest #1	\$12,600,411
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$484,565
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$25,736,513</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$2,297
Adult Education	\$394,165
Adult Supplemental Education	\$25,981
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$26,156,659</b>

	July 1, 2021
General	\$0
Federal Funds	-\$364,783
Supplemental General	\$2,661,051
Preschool-Aged At-Risk	\$5,020
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$8,549,405
Driver Training	\$6,709
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$859,226
Professional Development	\$0
Parent Education Program	\$39,785
Summer School	\$35,780
Special Education	\$2,125,962
Cost of Living	\$341,726
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$1,990,392
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,452,142
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$805,801
Text Book & Student Material	\$1,115,654
Activity Fund	\$0
Bond and Interest #1	\$12,778,558
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$477,908
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$32,880,336</b>
Enrollment (FTE) <sup>3</sup>	10,889.5
Amount per Pupil <sup>2</sup>	\$3,019
Adult Education	\$472,355
Adult Supplemental Education	\$25,981
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$33,378,672</b>

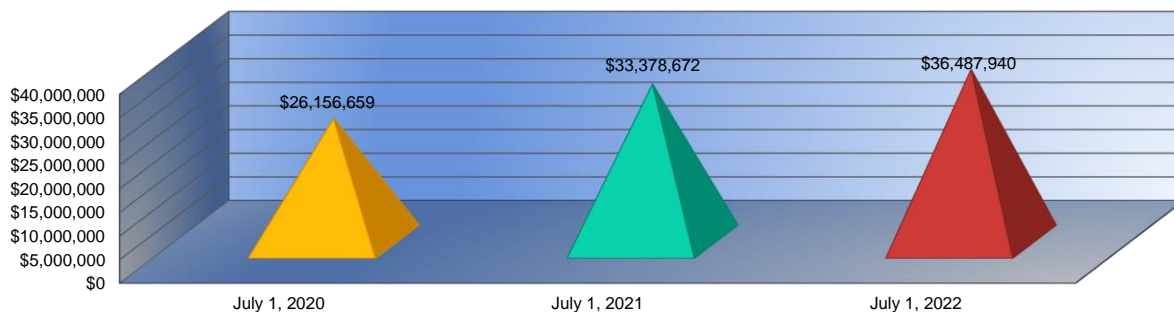
	July 1, 2022
General	\$0
Federal Funds	-\$1,655,661
Supplemental General	\$2,268,183
Preschool-Aged At-Risk	\$5,000
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$447,715
Capital Outlay	\$11,559,758
Driver Training	\$18,941
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,790,738
Professional Development	\$0
Parent Education Program	\$63,541
Summer School	\$30,031
Special Education	\$2,280,647
Cost of Living	\$734,470
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$2,122,728
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$1,505,731
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,117,347
Text Book & Student Material	\$321,733
Activity Fund	\$0
Bond and Interest #1	\$12,814,661
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$470,871
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$35,896,434</b>
Enrollment (FTE) <sup>3</sup>	11,246.7
Amount per Pupil <sup>2</sup>	\$3,192
Adult Education	\$565,525
Adult Supplemental Education	\$25,981
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$36,487,940</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



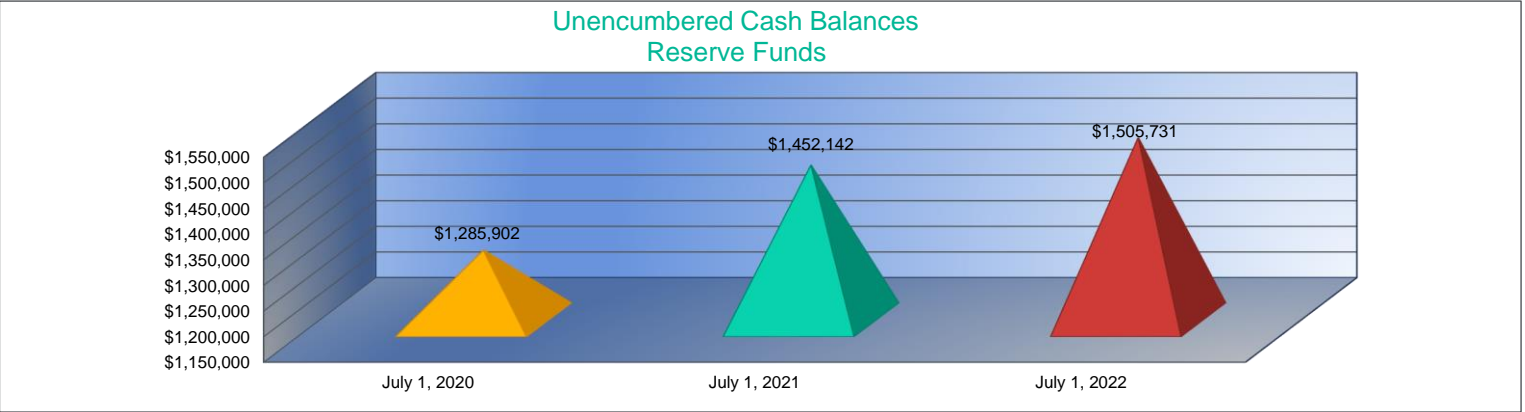
Note: Numbers on charts are within 1% due to rounding.

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Unencumbered Cash Balances  
Reserve Funds

	July 1, 2020	July 1, 2021	July 1, 2022
Special Reserve	\$1,285,902	\$1,452,142	\$1,505,731
Amount per Pupil	\$115	\$133	\$134

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.

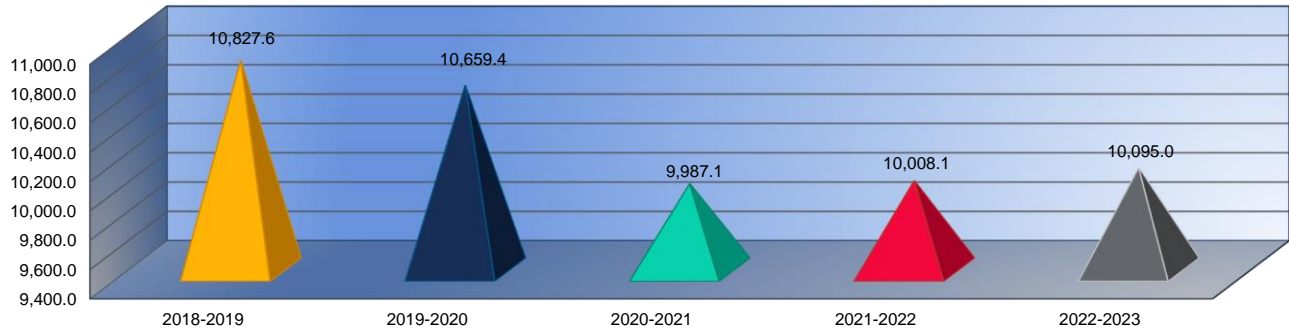


## Enrollment Information

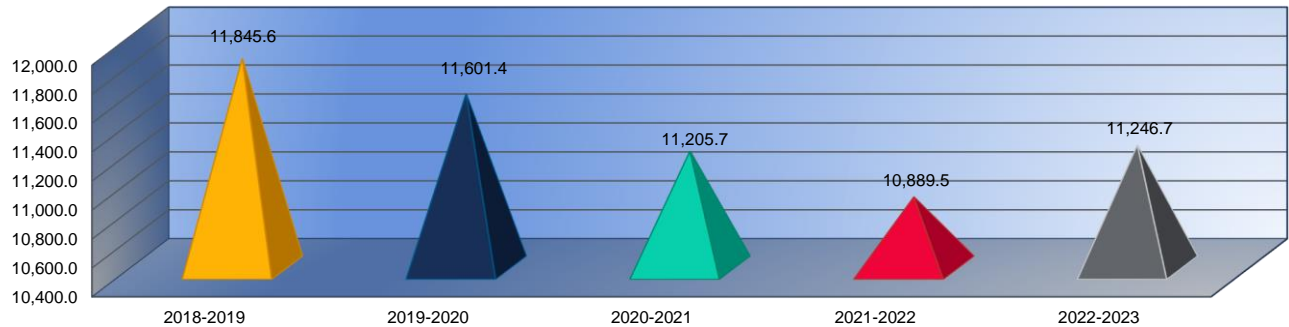
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	10,827.6	10,659.4	-2%	9,987.1	-6%	10,008.1	0%	10,095.0	1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	11,845.6	11,601.4	-2%	11,205.7	-3%	10,889.5	-3%	11,246.7	3%
Free Meal Student Headcount	3,377	3,079	-9%	2,695	-12%	2,365	-12%	3,000	27%
Reduced Meal Student Headcount	771	792	3%	713	-10%	897	26%	1,170	30%

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

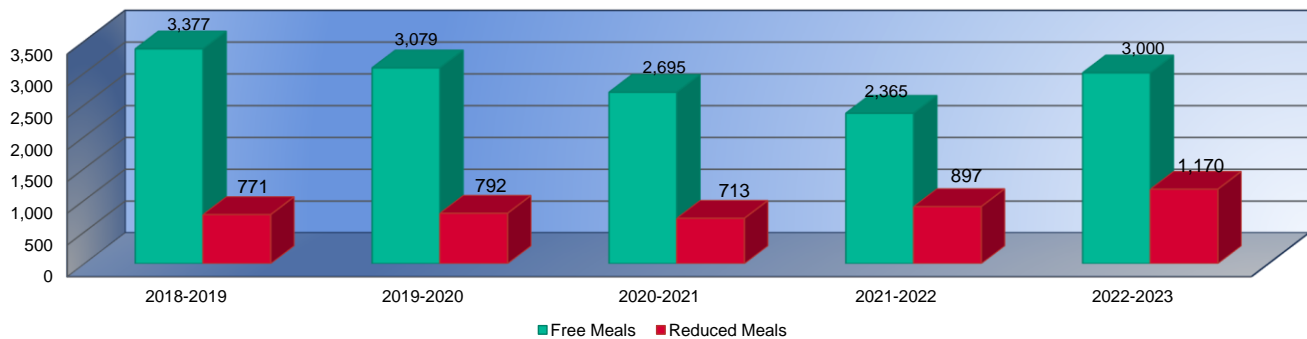
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



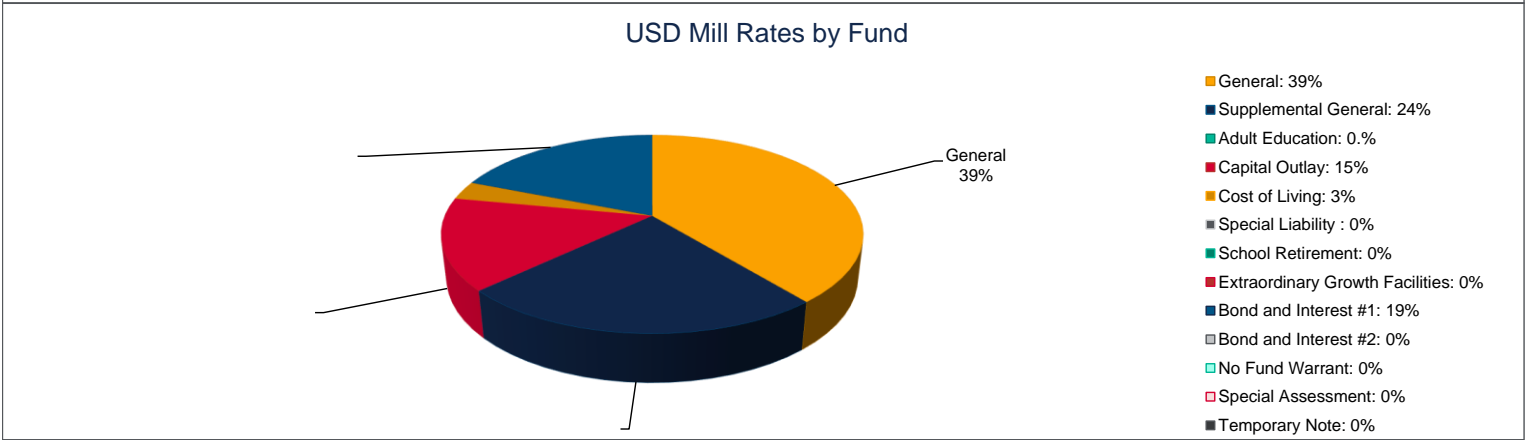
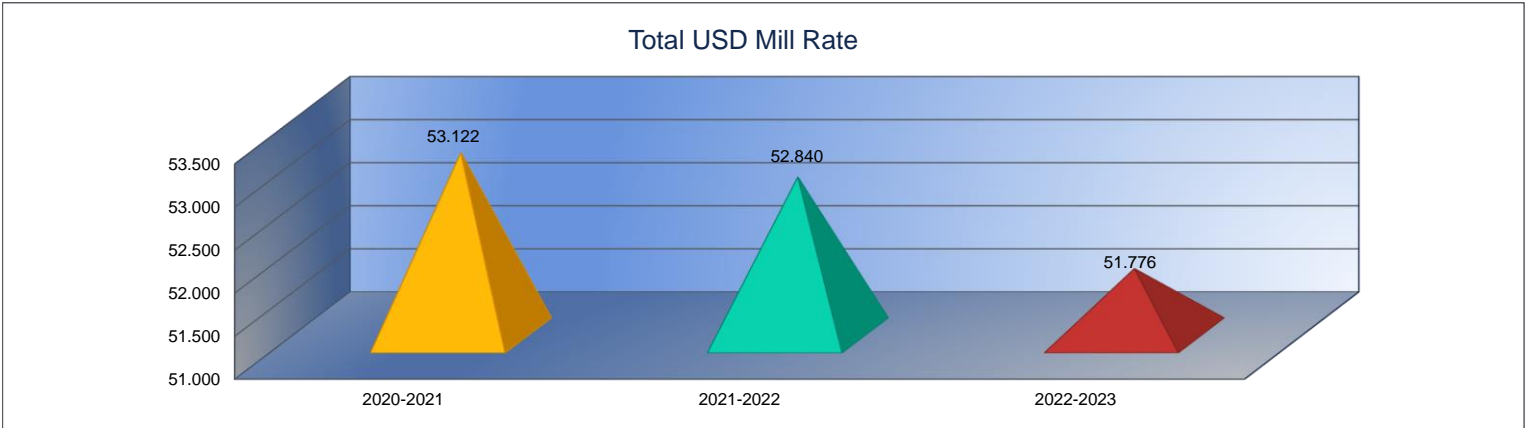
Low Income Students



Note: Numbers on charts are within 1% due to rounding.  
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Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	14.270	13.044	12.357
Adult Education	0.297	0.300	0.300
Capital Outlay	7.901	7.990	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.829	1.734	1.442
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	9.825	9.772	9.677
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.122	52.840	51.776
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



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

Other Information

	2020-2021 Actual
Assessed Valuation	\$1,311,051,508
Total USD Debt	\$180,015,000

	2021-2022 Actual
	\$1,335,704,311
	\$172,885,000

	2022-2023 Budget
	\$1,484,051,718
	\$165,505,000

