2023-2024
Budget Profile

Chase County USD #284
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- Supplemental Information for Tables in Summary of Expenditures
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)
2023-2024 Budget General Information
USD #: 284

Introduction
Chase County USD 284 consists of 780 square miles and has a general fund assessed valuation of $59,827,305. The mandated 2023-24 general fund mill levy is 20 mills. The bond and interest mill levy is an estimated 14.902 mills after a successful bond election in 2016 to renovate our buildings. The capital outlay mill levy is an estimated 8 mills. Supplemental general fund will require an estimated levy of 18.134 which brings the district total to 61.036. Our district has one junior/senior high school (grades 7-12) in Cottonwood Falls, Kansas and one elementary school (grades PreK-6) in Strong City, Kansas. USD 284 is a participating member of the Flint Hills Special Education Cooperative located in Emporia, Kansas and is also associated with the Southeast Kansas Education Service Center located in Girard, Kansas. USD 284 is fully accredited by the Kansas State Board of Education.

Board Members
Mr. Mike Spinden, President
1964 Spring Creek Rd., Cottonwood Falls, KS 66845

Mrs. Loni Heinen, Vice-president
506 Chestnut, Strong City, KS 66869

Mrs. Abbey Vogel
1025 S Road, Matfield Green, KS 66862

Mr. Warren Harshman
1646 FP Road, Cedar Point, KS 66843

Mrs. Catherine Jones
2353 U Road, Strong City, KS

Mrs. Megan Adcock
208 Cedar, Cottonwood Falls, KS 66845

Mr. Brian Filinger
2461 YY Rd., Emporia, KS 66801

Key Staff
Superintendent: Glenna Grinstead
Business Office Staff: Cindy Kelsheimer, Brenda Wessel
Other Key Contacts: Alberto Carrillo, CCJSHS Principal; Brock Pena, CCES Principal; Brent Monihen, Technology Director
**The District’s Accomplishments and Challenges**

**Accomplishments:** USD 284 completed a 12+-million-dollar renovation for their schools in 2018. Our buildings have excellent technology and staff to provide for the needs of our students. We have a 1:1 initiative in each building, using iPads at CCJSHS and Chromebooks at CCES.

**Challenges:** USD 284 faces ongoing challenges of enrollment and economic fluctuations. We will continue to recover from COVID-19 which will continue to create new challenges as we move forward.
Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old 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:
- 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
  o Reading
  o Mathematics
  o 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)

<table>
<thead>
<tr>
<th>Function</th>
<th>2021-2022 Actual</th>
<th>% of Total</th>
<th>2022-2023 Actual</th>
<th>% of Total</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% of Total</th>
<th>% Change</th>
<th>USD #</th>
</tr>
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<tbody>
<tr>
<td>Instruction</td>
<td>$3,745,823</td>
<td>53%</td>
<td>$3,929,170</td>
<td>52%</td>
<td>5%</td>
<td>$4,516,890</td>
<td>52%</td>
<td>5%</td>
<td>284</td>
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<tr>
<td>Student Support Services</td>
<td>$110,921</td>
<td>2%</td>
<td>$152,470</td>
<td>2%</td>
<td>37%</td>
<td>$149,000</td>
<td>2%</td>
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<tr>
<td>Instructional Support Services</td>
<td>$43,172</td>
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<td>$48,549</td>
<td>1%</td>
<td>8%</td>
<td>$52,800</td>
<td>1%</td>
<td>13%</td>
<td></td>
</tr>
<tr>
<td>Administration &amp; Support</td>
<td>$699,046</td>
<td>10%</td>
<td>$727,013</td>
<td>10%</td>
<td>4%</td>
<td>$773,000</td>
<td>9%</td>
<td>6%</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>$502,714</td>
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<td>$677,997</td>
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<td>12%</td>
<td>$755,000</td>
<td>9%</td>
<td>11%</td>
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<tr>
<td>Transportation</td>
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<td>$545,387</td>
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<td>$636,000</td>
<td>7%</td>
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<td>Food Services</td>
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<td>$299,331</td>
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<td>7%</td>
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<td>$157,817</td>
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<td>$219,609</td>
<td>3%</td>
<td>25%</td>
<td>$400,000</td>
<td>5%</td>
<td>82%</td>
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</tr>
<tr>
<td>Debt Services</td>
<td>$1,038,312</td>
<td>15%</td>
<td>$1,027,513</td>
<td>14%</td>
<td>-1%</td>
<td>$1,020,087</td>
<td>12%</td>
<td>-1%</td>
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<td>Other Costs</td>
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<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$7,122,099</td>
<td>100%</td>
<td>$7,605,129</td>
<td>100%</td>
<td>5%</td>
<td>$8,674,777</td>
<td>100%</td>
<td>16%</td>
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<tr>
<td>Amount per Pupil</td>
<td>$20,119</td>
<td>1%</td>
<td>$20,394</td>
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<td>1%</td>
<td>$23,182</td>
<td>1%</td>
<td>14%</td>
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<tr>
<td><strong>Current Expenditures</strong></td>
<td>$5,432,547</td>
<td>100%</td>
<td>$5,076,249</td>
<td>100%</td>
<td>4%</td>
<td>$6,429,600</td>
<td>100%</td>
<td>13%</td>
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</tr>
<tr>
<td>Amount per Pupil</td>
<td>$15,346</td>
<td>1%</td>
<td>$15,426</td>
<td>1%</td>
<td>1%</td>
<td>$17,182</td>
<td>1%</td>
<td>11%</td>
<td></td>
</tr>
</tbody>
</table>

### Percent of Expenditures for Instruction

| Total Expenditures | $3,634,111 | 61% | $3,704,543 | 49% | -2% | $4,146,890 | 48% | -1% |
| Current Expenditures | $3,634,111 | 67% | $3,704,543 | 65% | -2% | $4,146,890 | 64% | -1% |


Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

### Summary of Total Expenditures by Function (All Funds)

- Instruction: 52%
- Student Support Services: 2%
- Instructional Support Services: 0%
- Administration & Support: 9%
- Operations & Maintenance: 4%
- Transportation: 7%
- Food Services: 4%
- Capital Improvements: 5%
- Debt Services: 2%
- Other Costs: 0%

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

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 Actual</th>
<th>% of Total</th>
<th>2022-2023 Actual</th>
<th>% of Total</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% of Total</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$1,691,402</td>
<td>65%</td>
<td>$1,661,412</td>
<td>64%</td>
<td>-2%</td>
<td>$1,840,552</td>
<td>66%</td>
<td>11%</td>
</tr>
<tr>
<td>Student Support</td>
<td>$56,098</td>
<td>2%</td>
<td>$18,340</td>
<td>1%</td>
<td>-68%</td>
<td>$20,000</td>
<td>1%</td>
<td>9%</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>$33,052</td>
<td>1%</td>
<td>$33,047</td>
<td>1%</td>
<td>3%</td>
<td>$34,800</td>
<td>1%</td>
<td>5%</td>
</tr>
<tr>
<td>Administration &amp; Support</td>
<td>$326,507</td>
<td>13%</td>
<td>$330,246</td>
<td>13%</td>
<td>1%</td>
<td>$349,700</td>
<td>12%</td>
<td>6%</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$151,302</td>
<td>6%</td>
<td>$173,946</td>
<td>7%</td>
<td>-19%</td>
<td>$196,500</td>
<td>7%</td>
<td>9%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$338,015</td>
<td>13%</td>
<td>$371,188</td>
<td>14%</td>
<td>10%</td>
<td>$357,000</td>
<td>13%</td>
<td>-4%</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Other Costs</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$2,597,367</td>
<td>100%</td>
<td>$2,594,179</td>
<td>100%</td>
<td>0%</td>
<td>$2,798,552</td>
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<td>8%</td>
</tr>
<tr>
<td>Amount per Pupil</td>
<td>$7,337</td>
<td></td>
<td>$7,049</td>
<td></td>
<td>-4%</td>
<td>$7,479</td>
<td></td>
<td>6%</td>
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</tbody>
</table>

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

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**Summary of General Fund Expenditures by Function**

- **2021-2022**
  - Instruction: $1,691,402 (65%)
  - Student Support: $56,098 (2%)
  - Instructional Support: $33,052 (1%)
  - Administration & Support: $326,507 (13%)
  - Operations & Maintenance: $151,302 (6%)
  - Transportation: $338,015 (13%)

- **2022-2023**
  - Instruction: $1,661,412 (64%)
  - Student Support: $18,340 (1%)
  - Instructional Support: $33,047 (1%)
  - Administration & Support: $330,246 (13%)
  - Operations & Maintenance: $173,946 (7%)
  - Transportation: $371,188 (14%)

- **2023-2024**
  - Instruction: $1,840,552 (66%)
  - Student Support: $20,000 (1%)
  - Instructional Support: $34,800 (1%)
  - Administration & Support: $349,700 (12%)
  - Operations & Maintenance: $196,500 (7%)
  - Transportation: $357,000 (13%)

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

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**Sumexpen.xlsx**
## Summary of Supplemental General Fund Expenditures by Function

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022 Actual</th>
<th>% of Total</th>
<th>2022-2023 Actual</th>
<th>% of Total</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% of Total</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$211,095</td>
<td>31%</td>
<td>$230,277</td>
<td>31%</td>
<td>9%</td>
<td>$283,307</td>
<td>33%</td>
<td>23%</td>
</tr>
<tr>
<td>Student Support</td>
<td>$37,358</td>
<td>5%</td>
<td>$37,872</td>
<td>5%</td>
<td>1%</td>
<td>$40,000</td>
<td>5%</td>
<td>6%</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Administration &amp; Support</td>
<td>$308,621</td>
<td>45%</td>
<td>$320,722</td>
<td>43%</td>
<td>4%</td>
<td>$338,300</td>
<td>40%</td>
<td>5%</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>$130,561</td>
<td>19%</td>
<td>$162,420</td>
<td>22%</td>
<td>24%</td>
<td>$185,000</td>
<td>22%</td>
<td>14%</td>
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<tr>
<td>Transportation</td>
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<td>0%</td>
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<td>0%</td>
</tr>
<tr>
<td>Capital Improvements</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Other Costs</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$587,633</strong></td>
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<td><strong>9%</strong></td>
<td><strong>$936,807</strong></td>
<td><strong>100%</strong></td>
<td><strong>13%</strong></td>
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<tr>
<td><strong>Amount per Pupil</strong></td>
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<td><strong>$2,042</strong></td>
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<td><strong>0%</strong></td>
<td><strong>$2,262</strong></td>
<td><strong>5%</strong></td>
<td><strong>0%</strong></td>
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</tbody>
</table>

*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

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 Actual</th>
<th>% of Total</th>
<th>2022-2023 Actual</th>
<th>% of Total</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% of Total</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction</strong></td>
<td>$1,902,497</td>
<td>58%</td>
<td>$1,891,689</td>
<td>57%</td>
<td>-1%</td>
<td>$2,123,859</td>
<td>58%</td>
<td>12%</td>
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<tr>
<td><strong>Student Support</strong></td>
<td>$95,445</td>
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<td>-41%</td>
<td>$60,000</td>
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<td>$32,052</td>
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<td>$33,047</td>
<td>1%</td>
<td>3%</td>
<td>$34,800</td>
<td>1%</td>
<td>5%</td>
</tr>
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<td><strong>Administration &amp; Support</strong></td>
<td>$635,128</td>
<td>19%</td>
<td>$690,968</td>
<td>19%</td>
<td>2%</td>
<td>$688,000</td>
<td>19%</td>
<td>6%</td>
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<tr>
<td><strong>Operations &amp; Maintenance</strong></td>
<td>$281,863</td>
<td>9%</td>
<td>$342,896</td>
<td>10%</td>
<td>21%</td>
<td>$381,500</td>
<td>10%</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Transportation</strong></td>
<td>$338,015</td>
<td>10%</td>
<td>$371,188</td>
<td>11%</td>
<td>10%</td>
<td>$357,000</td>
<td>10%</td>
<td>-4%</td>
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<tr>
<td><strong>Capital Improvements</strong></td>
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<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
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<tr>
<td><strong>Other Costs</strong></td>
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<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
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<td><strong>Total Expenditures</strong></td>
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<td>$3,645,150</td>
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<td>$9,741</td>
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<td>7%</td>
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</table>

*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.*

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

- **Instruction:** 58%
- **Student Support:** 2%
- **Instructional Support:** 0%
- **Administration & Support:** 19%
- **Operations & Maintenance:** 10%
- **Transportation:** 10%
- **Other Costs:** 0%

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

Sumexpn.xlsx

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Summary of Special Education Fund by Function

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022 Actual</th>
<th>% of Total</th>
<th>2022-2023 Actual</th>
<th>% of Total</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% of Total</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$611,450</td>
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<td>$619,575</td>
<td>94%</td>
<td>1%</td>
<td>$770,000</td>
<td>84%</td>
<td>24%</td>
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<tr>
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<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Administration &amp; Support</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$24,544</td>
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<td>$37,679</td>
<td>6%</td>
<td>54%</td>
<td>$150,000</td>
<td>16%</td>
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<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
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</tr>
<tr>
<td>Other Costs</td>
<td>$0</td>
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<td>$0</td>
<td>0%</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Total Expenditures*</td>
<td>$635,994</td>
<td>100%</td>
<td>$657,254</td>
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<td>3%</td>
<td>$920,000</td>
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<td>40%</td>
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<tr>
<td>Amount per Pupil</td>
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<td></td>
<td>$1,786</td>
<td></td>
<td>-1%</td>
<td>$2,459</td>
<td></td>
<td>38%</td>
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</table>

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

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

Summary of Special Education Fund by Function

- Instruction: 84%
- Student Support: 0%
- Instructional Support: 0%
- Administration & Support: 0%
- Operations & Maintenance: 0%
- Transportation: 16%
- Other Costs: 0%

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

Sumexpen.xlsx
### Instruction Expenditures (1000)

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>% Change</th>
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</thead>
<tbody>
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<td>General</td>
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<td>$1,661,412</td>
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</tr>
<tr>
<td>Federal Funds</td>
<td>$224,278</td>
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</tr>
<tr>
<td>Supplemental General</td>
<td>$211,095</td>
<td>$230,277</td>
<td>9%</td>
</tr>
<tr>
<td>Preschool-Aged At-Risk</td>
<td>$35,000</td>
<td>$35,000</td>
<td>0%</td>
</tr>
<tr>
<td>At Risk (K-12)</td>
<td>$266,605</td>
<td>$399,713</td>
<td>53%</td>
</tr>
<tr>
<td>Bilingual Education</td>
<td>$1,000</td>
<td>$1,090</td>
<td>9%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$111,712</td>
<td>$224,627</td>
<td>101%</td>
</tr>
<tr>
<td>Driver Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Declining Enrollment</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary School Program</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Food Service</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Parent Education Program</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Summer School</td>
<td>$0</td>
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<tr>
<td>Special Education</td>
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<tr>
<td>Career and Postsecondary Ed.</td>
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<td>Gifts &amp; Grants*</td>
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<tr>
<td>School Retirement</td>
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<td>$0</td>
<td>0%</td>
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<tr>
<td>Extraordinary Growth Facilities</td>
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<td>0%</td>
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<td>KPERS Spec. Ret. Contribution</td>
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<td>0%</td>
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<tr>
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<tr>
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<td>0%</td>
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<tr>
<td>Temporary Note</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$3,745,823</strong></td>
<td><strong>$3,929,170</strong></td>
<td>5%</td>
</tr>
<tr>
<td><strong>Enrollment (FTE)</strong></td>
<td>354.0</td>
<td>368.0</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Amount per Pupil</strong></td>
<td><strong>$10,581</strong></td>
<td><strong>$10,677</strong></td>
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</tr>
<tr>
<td><strong>Adult Education</strong></td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Adult Supplemental Education</strong></td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Special Education Coop</strong></td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,745,823</strong></td>
<td><strong>$3,929,170</strong></td>
<td>5%</td>
</tr>
</tbody>
</table>

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 by Fund

- **General**
- **Supplemental General**
- **Special Education**

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

Sumexpen.xlsx
### Student Support Expenditures (2100)

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
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<td>Federal Funds</td>
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<td>Preschool-Aged At-Risk</td>
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</tr>
<tr>
<td>At Risk (K-12)</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bilingual Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Virtual Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<td>Capital Outlay</td>
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<td>Driver Training</td>
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<tr>
<td>Declining Enrollment</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary School Program</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Food Service</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Parent Education Program</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Summer School</td>
<td>$0</td>
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<td>0%</td>
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<tr>
<td>Special Education</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Cost of Living</td>
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<td>0%</td>
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<tr>
<td>Career and Postsecondary Ed.</td>
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<td>$0</td>
<td>0%</td>
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<tr>
<td>Gifts &amp; Grants¹</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Liability</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>School Retirement</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary Growth Facilities</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Text Book &amp; Student Material</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Activity Fund</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #1</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #2</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>No-Fund Warrant</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Assessment</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Temporary Note</td>
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#### 2022-2023 Budget

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<td>At Risk (K-12)</td>
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<tr>
<td>Bilingual Education</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Virtual Education</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>-35%</td>
</tr>
<tr>
<td>Driver Training</td>
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<td>0%</td>
</tr>
<tr>
<td>Declining Enrollment</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary School Program</td>
<td>$0</td>
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</tr>
<tr>
<td>Food Service</td>
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<td>0%</td>
</tr>
<tr>
<td>Professional Development</td>
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<td>Summer School</td>
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</tr>
<tr>
<td>Cost of Living</td>
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<td>0%</td>
</tr>
<tr>
<td>Career and Postsecondary Ed.</td>
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<td>0%</td>
</tr>
<tr>
<td>Gifts &amp; Grants¹</td>
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<td>0%</td>
</tr>
<tr>
<td>Special Liability</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>School Retirement</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary Growth Facilities</td>
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<tr>
<td>Text Book &amp; Student Material</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Activity Fund</td>
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<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #1</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #2</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>No-Fund Warrant</td>
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<td>0%</td>
</tr>
<tr>
<td>Special Assessment</td>
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<td><strong>$149,000</strong></td>
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</table>

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

---

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

---

**Sumexpen.xlsx**

Page 8 of 40
## Instructional Support Expenditures (2200)

<table>
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<th>2022-2023 Actual</th>
<th>% Change</th>
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<tr>
<td>Supplemental General</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Preschool-Aged At-Risk</td>
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<td>0%</td>
</tr>
<tr>
<td>At Risk (K-12)</td>
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</tr>
<tr>
<td>Bilingual Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Virtual Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Driver Training</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Declining Enrollment</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary School Program</td>
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<td>0%</td>
</tr>
<tr>
<td>Food Service</td>
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<tr>
<td>Summer School</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Education</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
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<td>0%</td>
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<tr>
<td>Career and Postsecondary Ed.</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Gifts &amp; Grants¹</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Liabilities</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>School Retirement</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Extraordinary Growth Facilities</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Reserve</td>
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<tr>
<td>Text Book &amp; Student Material</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Activity Fund</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #1</td>
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<tr>
<td>Bond and Interest #2</td>
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<td>0%</td>
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<tr>
<td>No-Fund Warrant</td>
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<td>Temporary Note</td>
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<td><strong>$43,172</strong></td>
<td><strong>$46,549</strong></td>
<td><strong>6%</strong></td>
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</tbody>
</table>

### Key Notes:
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplementation 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)

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<th>Year</th>
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<td>2023-2024</td>
<td>$41,120</td>
<td>13%</td>
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Note: Numbers on charts are within 1% due to rounding.

Sumexpen.xlsx

Page 9 of 40
## General Administration Expenditures (2300)

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<tr>
<th>Item</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
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<td>7%</td>
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<tr>
<td>TOTAL</td>
<td>$327,208</td>
<td>$332,601</td>
<td>2%</td>
<td>$357,000</td>
<td>7%</td>
</tr>
</tbody>
</table>

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

---

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

---

**Sumexpen.xlsx**
### School Administration Expenditures (2400)

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<th>2023-2024 Budget</th>
<th>% Change</th>
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<tr>
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<tr>
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<td>0%</td>
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<tr>
<td>School Retirement</td>
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<td>0%</td>
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<tr>
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<tr>
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<tr>
<td>Text Book &amp; Student Material</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Activity Fund</td>
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<td>$0</td>
<td>0%</td>
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<td>0%</td>
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<tr>
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<td><strong>$416,000</strong></td>
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<td><strong>374.2</strong></td>
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<tr>
<td>Adult Supplemental Education</td>
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<td>0%</td>
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<tr>
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<td><strong>Total</strong></td>
<td><strong>$371,838</strong></td>
<td><strong>$384,212</strong></td>
<td><strong>6%</strong></td>
<td><strong>$416,000</strong></td>
<td><strong>6%</strong></td>
</tr>
</tbody>
</table>

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 9/10 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)

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

**Sumexpen.xlsx**
Central Services Expenditures (2500)

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 (6 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Note: Numbers on charts are within 1% due to rounding.
### Operations and Maintenance Expenditures (2600)

#### 2021-2022

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<tr>
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<tr>
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<tr>
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<tr>
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#### 2022-2023

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<td>Career and Postsecondary Ed.</td>
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<tr>
<td>Gifts &amp; Grants</td>
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<tr>
<td>Special Liability</td>
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<td>School Retirement</td>
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<td><strong>SUBTOTAL</strong></td>
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</table>

#### Notes:
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.
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## Transportation Expenditures (2700)

<table>
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<tr>
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<th>2023-2024 Budget</th>
<th>% Change</th>
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<td>Summer School</td>
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<td>Text Book &amp; Student Material</td>
<td>$0</td>
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<td>$0</td>
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<tr>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$411,575</strong></td>
<td><strong>$455,387</strong></td>
<td>-5%</td>
<td><strong>$638,000</strong></td>
<td>-40%</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$411,575</strong></td>
<td><strong>$455,387</strong></td>
<td>-5%</td>
<td><strong>$638,000</strong></td>
<td>-40%</td>
</tr>
</tbody>
</table>

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### Note:
Numbers on charts are within 1% due to rounding.
### Other Support Services Expenditures (2900)

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<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
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<th>2023-2024 Budget</th>
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<tr>
<td>At Risk (K-12)</td>
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<tr>
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<tr>
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<td>Driver Training</td>
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<tr>
<td>Extraordinary School Program</td>
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<tr>
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<td>Professional Development</td>
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<td>Parent Education Program</td>
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<tr>
<td>School Retirement</td>
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<td>0%</td>
<td>$0</td>
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<tr>
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<td>0%</td>
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<td>0%</td>
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<td>KPERS Spec. Ret. Contribution</td>
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<td>$0</td>
<td>0%</td>
<td>$0</td>
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<tr>
<td>Special Assessment</td>
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<td>$0</td>
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<td>Temporary Note</td>
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<tr>
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<td>$0</td>
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<td>$0</td>
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</tbody>
</table>

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### Other Support Services Expenditures (2900) Graph

- 2021-2022: $0
- 2022-2023: $0
- 2023-2024: $0

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

9/5/2023 10:16 AM
## Food Service Expenditures (3100)

### 2021-2022 Actual

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<td>Federal Funds</td>
<td>$0</td>
</tr>
<tr>
<td>Supplemental General</td>
<td>$0</td>
</tr>
<tr>
<td>Preschool-Aged At-Risk</td>
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<tr>
<td>At Risk (K-12)</td>
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<tr>
<td>Bilingual Education</td>
<td>$0</td>
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<tr>
<td>Virtual Education</td>
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</tr>
<tr>
<td>Capital Outlay</td>
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<tr>
<td>Cost of Living</td>
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<tr>
<td>Career and Postsecondary Ed.</td>
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1. Gifts & Grants includes private grants and grants from non-federal sources.

### 2022-2023 Budget

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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.

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---

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

**Sumexpen.xlsx**

Page 16 of 40
## Community Service Operations Expenditures (3300)

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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.
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# Capital Improvement Expenditures (4000)

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</tr>
<tr>
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<tr>
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<tr>
<td>Capital Outlay</td>
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<td>Driver Training</td>
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<td>0%</td>
</tr>
<tr>
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<tr>
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<tr>
<td>Parent Education Program</td>
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<td>$0</td>
<td>0%</td>
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<tr>
<td>Summer School</td>
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<tr>
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<td>$0</td>
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<tr>
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<td>0%</td>
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<td>0%</td>
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<tr>
<td>Extraordinary Growth Facilities</td>
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<td>$0</td>
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<tr>
<td>Special Reserve</td>
<td>$0</td>
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<td>0%</td>
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<td>KPERS Spec. Rel. Contribution</td>
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<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Text Book &amp; Student Material</td>
<td>$0</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Activity Fund</td>
<td>$0</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Bond and Interest #1</td>
<td>$1,038,312</td>
<td>$1,027,513</td>
<td>-1%</td>
<td>$1,020,087</td>
<td>-1%</td>
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<tr>
<td>Bond and Interest #2</td>
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<td>0%</td>
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<tr>
<td>No-Fund Warrant</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Assessment</td>
<td>$0</td>
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<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Temporary Note</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td>$1,038,312</td>
<td>$1,027,513</td>
<td>-1%</td>
<td>$1,020,087</td>
<td>-1%</td>
</tr>
<tr>
<td>Enrollment (FTE)</td>
<td>364.0</td>
<td>366.0</td>
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<tr>
<td>Amount per Pupil</td>
<td>$2,933</td>
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<td>$0</td>
<td>0%</td>
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<tr>
<td>Adult Supplemental Education</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Special Education Coop</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,038,312</td>
<td>$1,027,513</td>
<td>-1%</td>
<td>$1,020,087</td>
<td>-1%</td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td><strong>General</strong> 830,035</td>
<td>$988,675</td>
<td>19%</td>
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<tr>
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<tr>
<td><strong>Supplemental General</strong> 351,880</td>
<td>$331,787</td>
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<tr>
<td><strong>Preschool-Aged At-Risk</strong> 0</td>
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</tr>
<tr>
<td><strong>At Risk (K-12)</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Bilingual Education</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Virtual Education</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Capital Outlay</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Driver Training</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Declining Enrollment</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Extraordinary School Program</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Food Service</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Professional Development</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Parent Education Program</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Summer School</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Special Education</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Cost of Living</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Career and Postsecondary Ed.</strong> 0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Gifts &amp; Grants</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Special Liability</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>School Retirement</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Extraordinary Growth Facilities</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Special Reserve</strong> 0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>K-8ERS Spec. Ret. Contribution</strong> 0</td>
<td>0</td>
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<tr>
<td><strong>Contingency Reserve</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Textbook &amp; Student Material</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Activity Fund</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Bond and Interest #1</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Bond and Interest #2</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>No-Fund Warrant</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Special Assessment</strong> 0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Temporary Note</strong> 0</td>
<td>0</td>
<td>0%</td>
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</tbody>
</table>

**SUBTOTAL $1,181,915**

<table>
<thead>
<tr>
<th>2022-2023</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,320,662</td>
<td>12%</td>
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**Budget**

<table>
<thead>
<tr>
<th>2023-2024</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,052,000</td>
<td>6%</td>
</tr>
</tbody>
</table>

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

---

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

Sumexpsn.xlsx
### Unencumbered Cash Balances by Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>July 1, 2021</th>
<th>July 1, 2022</th>
<th>July 1, 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>-$21,649</td>
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<td>-$6,300</td>
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<tr>
<td>Supplemental General</td>
<td>$99,393</td>
<td>$53,466</td>
<td>$55,602</td>
</tr>
<tr>
<td>Preschool-Aged At-Risk</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>At Risk (K-12)</td>
<td>$0</td>
<td>$0</td>
<td>$25,022</td>
</tr>
<tr>
<td>Bilingual Education</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Virtual Education</td>
<td>$0</td>
<td>$0</td>
<td>$8,940</td>
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<td>Capital Outlay</td>
<td>$678,063</td>
<td>$590,117</td>
<td>$782,760</td>
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<tr>
<td>Driver Training</td>
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</tr>
<tr>
<td>Declining Enrollment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Extraordinary School Program</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Food Service</td>
<td>$58,213</td>
<td>$82,040</td>
<td>$98,568</td>
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<tr>
<td>Professional Development</td>
<td>$13,310</td>
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<tr>
<td>Parent Education Program</td>
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<tr>
<td>Summer School</td>
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<td>$385,434</td>
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<tr>
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<td>$313,225</td>
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<tr>
<td>Cost of Living</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Career and Post-Secondary Ed.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Gifts &amp; Grants&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$41,986</td>
<td>$41,987</td>
<td>$41,938</td>
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<tr>
<td>Special Liability</td>
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</tr>
<tr>
<td>School Retirement</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Extraordinary Growth Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Special Reserve</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>KPERS Spec. Ret. Contribution</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>Text Book &amp; Student Material</td>
<td>$242,469</td>
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<td>$256,359</td>
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<td>Activity Fund</td>
<td>$9,567</td>
<td>$8,662</td>
<td>$7,054</td>
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<td>Bond and Interest #1</td>
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<td>$1,325,663</td>
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<tr>
<td>No Fund Warrant</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Special Assessment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Temporary Note</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$2,749,610</td>
<td>$2,847,383</td>
<td>$3,091,149</td>
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</tbody>
</table>

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

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

Sumexpen.xlsx

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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 |

<table>
<thead>
<tr>
<th></th>
<th>2019-2020 Actual</th>
<th>2020-2021 Actual</th>
<th>% Change</th>
<th>2021-2022 Actual</th>
<th>% Change</th>
<th>2022-2023 Actual</th>
<th>% Change</th>
<th>2023-2024 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Enrollment (excl. Virtual)¹</td>
<td>351.5</td>
<td>344.0</td>
<td>-2%</td>
<td>351.2</td>
<td>2%</td>
<td>365.0</td>
<td>4%</td>
<td>371.0</td>
<td>2%</td>
</tr>
<tr>
<td>FTE Enrollment (incl. Virtual)²</td>
<td>347.4</td>
<td>344.0</td>
<td>-1%</td>
<td>354.0</td>
<td>3%</td>
<td>368.0</td>
<td>4%</td>
<td>374.2</td>
<td>2%</td>
</tr>
<tr>
<td>Free Meal Student Headcount</td>
<td>90</td>
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<td>7%</td>
<td>96</td>
<td>0%</td>
<td>118</td>
<td>23%</td>
<td>120</td>
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</tr>
<tr>
<td>Reduced Meal Student Headcount</td>
<td>35</td>
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<td>3%</td>
<td>24</td>
<td>-33%</td>
<td>25</td>
<td>4%</td>
<td>26</td>
<td>4%</td>
</tr>
</tbody>
</table>

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

---

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

Sumexpen.xlsx
### Other Information

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessed Valuation</td>
<td>$57,687,662</td>
<td>$61,070,340</td>
<td>$65,795,002</td>
</tr>
<tr>
<td>Total USD Debt</td>
<td>$10,305,000</td>
<td>$9,590,000</td>
<td>$8,860,000</td>
</tr>
</tbody>
</table>

### Assessed Valuation

![Assessed Valuation Chart]

### Total USD Debt

![Total USD Debt Chart]

Note: Numbers on charts are within 1% due to rounding.
## Sources of Revenue and Proposed Budget for 2023-2024

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023-2024 Amount Budgeted</th>
<th>Estimated Sources of Revenue - 2023-2024</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cash Balance</td>
<td>State</td>
<td>Federal</td>
</tr>
<tr>
<td>General</td>
<td>$3,850,552</td>
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<td>$3,850,552</td>
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<tr>
<td>Supplemental General</td>
<td>$1,229,607</td>
<td>$55,602</td>
<td>$0</td>
</tr>
<tr>
<td>Adult Education</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Preschool-Aged At-Risk (4 yr Old)</td>
<td>$51,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Adult Supplemental Education</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>At Risk (K-12)</td>
<td>$433,022</td>
<td>$25,000</td>
<td>$0</td>
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<tr>
<td>Bilingual Education</td>
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<td>Virtual Education</td>
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<td>Capital Outlay</td>
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<td>Driver Training</td>
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<tr>
<td>Declining Enrollment</td>
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<tr>
<td>Extraordinary School Programs</td>
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<tr>
<td>Food Service</td>
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<td>Professional Development</td>
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<td>$9,500</td>
<td>$1,425</td>
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<td>Parent Education Program</td>
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<tr>
<td>Summer School</td>
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<tr>
<td>Special Education</td>
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<td>$385,434</td>
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<tr>
<td>Career and Postsecondary Education</td>
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<td>Special Liability Expense Fund</td>
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<tr>
<td>Special Reserve Fund</td>
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<td>Gifts and Grants</td>
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<td>Textbook &amp; Student Materials Revolving</td>
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<td>School Retirement</td>
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<td>Extraordinary Growth Facilities</td>
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<td>KPERS Special Retirement Contribution</td>
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<td>Activity Funds</td>
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<td>Bond and Interest #2</td>
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<td>Special Assessment</td>
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<td>Temporary Note</td>
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<td>Coop Special Education</td>
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<tr>
<td>Federal Funds</td>
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<td>Cost of Living</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>$10,106,777</td>
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<td>$4,318,837</td>
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<tr>
<td>Lease Transfers</td>
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<tr>
<td><strong>TOTAL Budget Expenditures</strong></td>
<td>$8,674,777</td>
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</tbody>
</table>

### Sources of Revenue

<table>
<thead>
<tr>
<th></th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
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</thead>
<tbody>
<tr>
<td>State Revenues</td>
<td>3,755,727</td>
<td>3,946,895</td>
<td>4,318,837</td>
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<tr>
<td>Federal Revenues</td>
<td>503,185</td>
<td>377,399</td>
<td>399,471</td>
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<tr>
<td>Local Revenues†</td>
<td>2,920,760</td>
<td>3,423,434</td>
<td>2,868,770</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>7,219,672</td>
<td>7,747,728</td>
<td>7,586,937</td>
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<tr>
<td>Revenues Per Pupil</td>
<td>20,395</td>
<td>21,054</td>
<td>20,275</td>
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</tbody>
</table>

† Excludes "Transfers" to avoid duplication of revenue.

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