

## Pie Charts with Missing Labels

Since only data applicable to the USD is charted, sometimes the labels on the pie charts don't always show up. Please follow the steps below to get the missing labels to display.

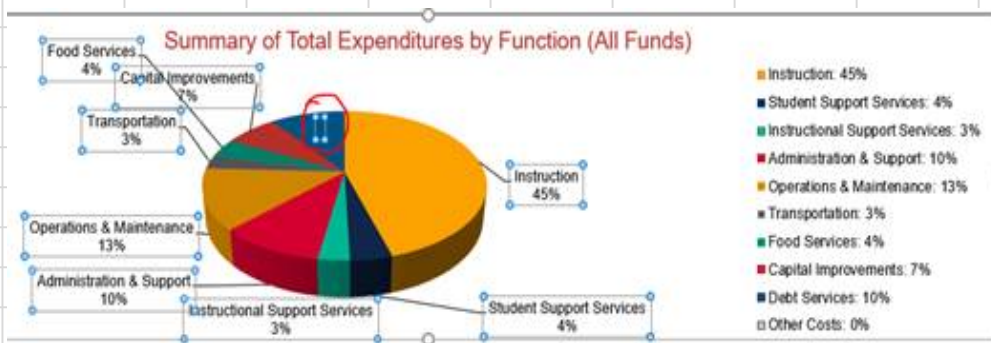
1. Go to the chart that has missing labels.
2. Double click a visible label.

The "Format Data Labels" menu should appear on the right side of the window.

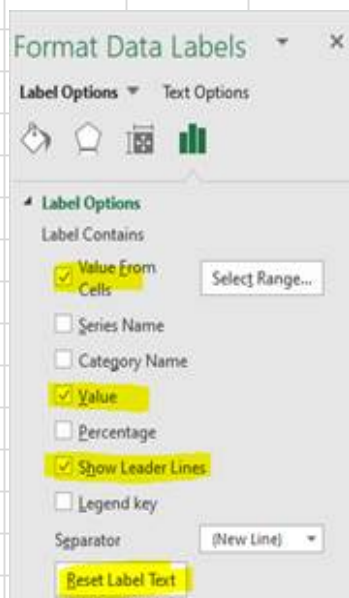
3. Click on any cell outside of the chart to unselect the single label.
4. Single Click on a label that is visible
  - do not double click, just single click

o If only one label is selected, not all, click out of the chart in a different cell, then single click on a visible label. It may take a couple of tries to get them all selected as shown below.

§ Notice the missing label box (circled in red in the screenshot below) is empty.



5. On the Format Data Labels menu, uncheck "Value From Cells", "Value" and "Show Leader Lines", then re-check "Value From Cells", "Value" and "Show Leader Lines". The screenshot below shows what should be checked before moving onto the next step.



6. On the Format Data Labels menu, click on "Reset Label Text" button.
  - All labels should be visible now.

Tip: You may click and drag around the labels where you want them so they are not overlapping and are legible when printed.

## Summary of Total Expenditures by F

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$3,744,762	63%	\$3,886,966	57%
Student Support Services	\$140,583	2%	\$127,876	2%
Instructional Support Services	\$146,448	2%	\$48,898	1%
Administration & Support	\$716,241	12%	\$727,468	11%
Operations & Maintenance	\$506,110	9%	\$568,740	8%
Transportation	\$298,593	5%	\$290,023	4%
Food Services	\$334,197	6%	\$374,679	6%
Capital Improvements	\$38,560	1%	\$494,138	7%
Debt Services	\$0	0%	\$260,095	4%
Other Costs	\$7,000	0%	\$30,372	0%
<b>Total Expenditures<sup>1</sup></b>	<b>5,932,494</b>	<b>100%</b>	<b>\$6,809,255</b>	<b>100%</b>
Amount per Pupil	\$16,618		\$18,836	
<b>Current Expenditures<sup>2</sup></b>	<b>\$5,370,056</b>	<b>100%</b>	<b>\$6,090,239</b>	<b>100%</b>
Amount per Pupil	\$15,042		\$16,847	

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

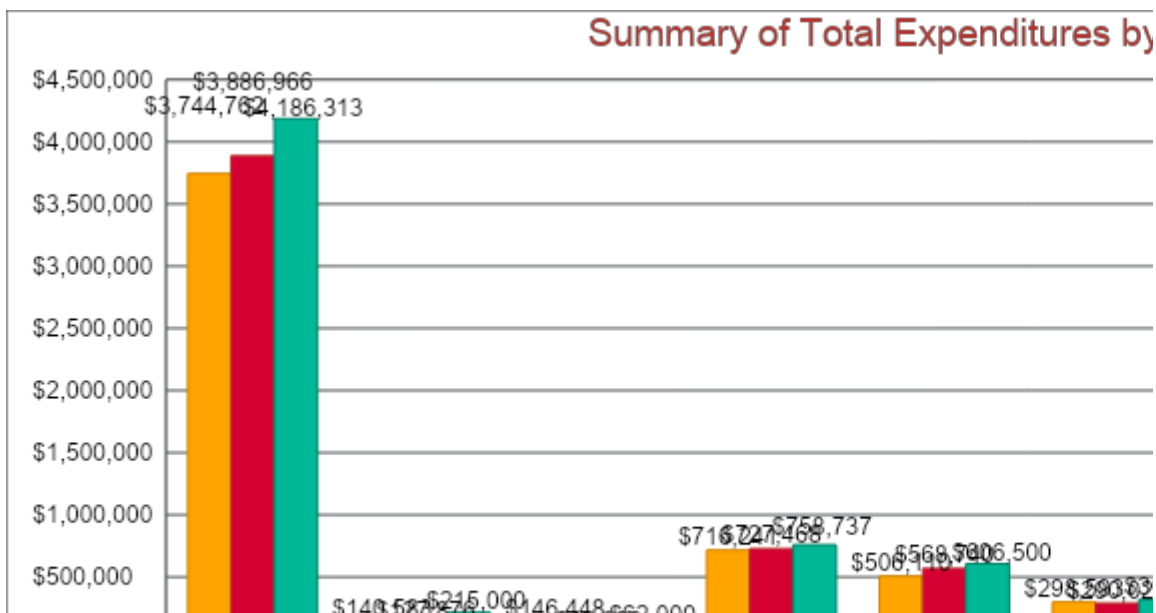
Total Expenditures	\$3,704,978	62%	\$3,866,744	57%
Current Expenditures	\$3,704,978	69%	\$3,866,744	63%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) F (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Educati (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Educa (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Text Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Edu

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) Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other C Debt Services (5100) and Transfers (5200)



unction (All Funds)

% Change	2023-2024 Budget	% of Total	% Change
4%	\$4,186,313	55%	8%
-9%	\$215,000	3%	68%
-67%	\$62,000	1%	27%
2%	\$758,737	10%	4%
12%	\$606,500	8%	7%
-3%	\$318,875	4%	10%
12%	\$439,001	6%	17%
1181%	\$727,041	10%	47%
0%	\$286,650	4%	10%
334%	\$27,822	0%	-8%
15%	\$7,627,939	100%	12%
13%	\$20,341		8%
13%	\$6,645,898	100%	9%
12%	\$17,722		5%

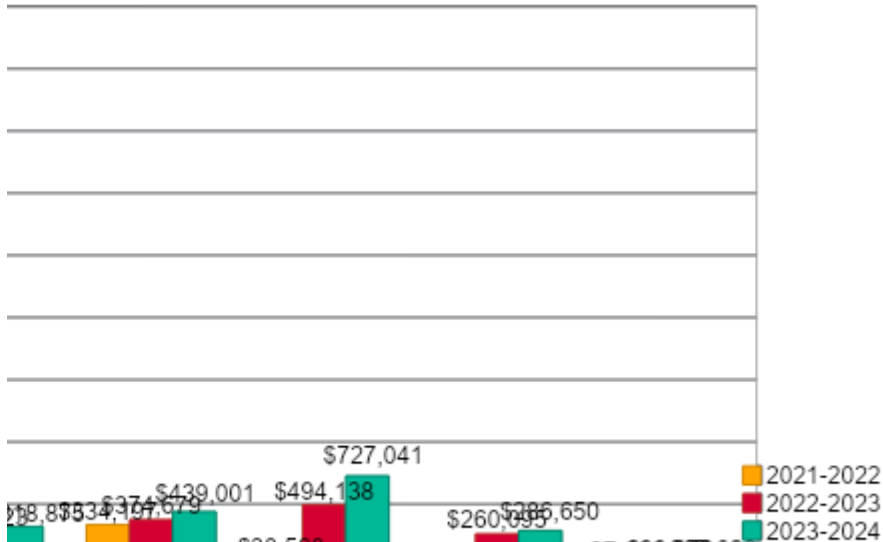
  

-5%	\$4,116,313	54%	-3%
-6%	\$4,116,313	62%	-1%

Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) Administration, (22) Extraordinary School Program, (26) Professional Development, (35) Gifts & Grants, (42) Special Liability Expense, (56) Student Material Revolving, (62) Bond & Education Coop Fund.

Administration & Support (2300, 2400, 2500), Capital Improvements (4000),

y Function (All Funds)



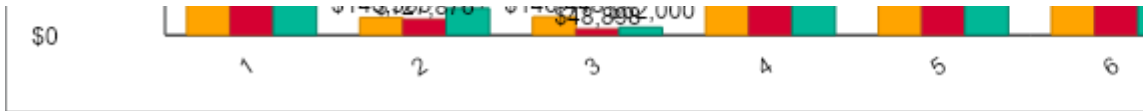
## GRAPH

## Summary of total expenditures (All Funds)

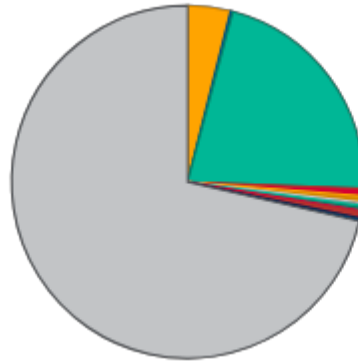
	2021-2022	2022-2023
Instruction	\$3,744,762	\$3,886,966
Student Support Services	\$140,583	\$127,876
Instructional Support Services	\$146,448	\$48,898
Administration & Support	\$716,241	\$727,468
Operations & Maintenance	\$506,110	\$568,740
Transportation	\$298,593	\$290,023
Food Services	\$334,197	\$374,679
Capital Improvements	\$38,560	\$494,138
Debt Services	\$0	\$260,095
Other Costs	\$7,000	\$30,372

2023-2024  
\$4,186,313  
\$215,000  
\$62,000  
\$758,737  
\$606,500  
\$318,875  
\$439,001  
\$727,041  
\$286,650  
\$27,822





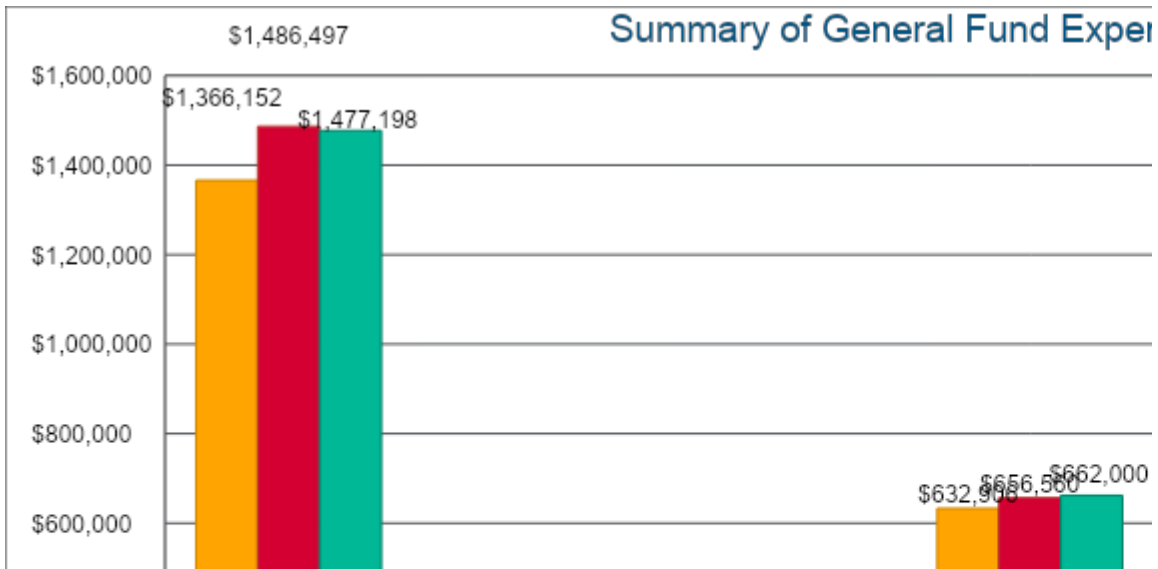
### Summary of Total Expenditures by



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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$1,366,152	63%	\$1,486,497	65%
Student Support	\$3,849	0%	\$282	<1%
Instructional Support	\$27,008	1%	\$4,345	0%
Administration & Support	\$632,906	29%	\$656,560	29%
Operations & Maintenance	\$48,933	2%	\$49,215	2%
Transportation	\$82,735	4%	\$82,932	4%
Capital Improvements	\$0	0%	\$0	0%
Other Costs	\$0	0%	\$10,000	0%
<b>Total Expenditures</b>	<b>\$2,161,583</b>	<b>100%</b>	<b>\$2,289,831</b>	<b>100%</b>
Amount per Pupil	\$6,055		\$6,334	

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







PIE GRAPH

Summary of total expenditures (All Funds)

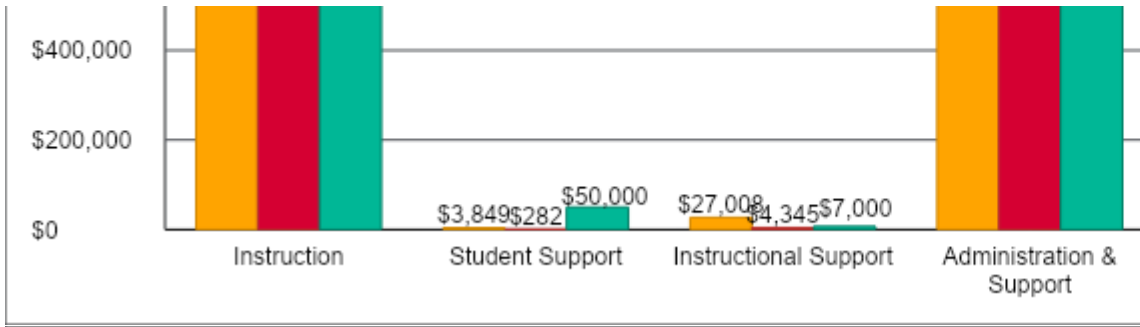
	2023-2024
Instruction: 55%	55% Instruction
Student Support Services: 3%	3% Student Support Services
Instructional Support Services: 0.0%	#N/A Instructional Support Services
Administration & Support: 10%	10% Administration & Support
Operations & Maintenance: 8%	8% Operations & Maintenance
Transportation: 4%	4% Transportation
Food Services: 6%	6% Food Services
Capital Improvements: 10%	10% Capital Improvements
Debt Services: 4%	4% Debt Services
Other Costs: 0%	#N/A Other Costs

Summary of General Fund Expenditures - GRAPH

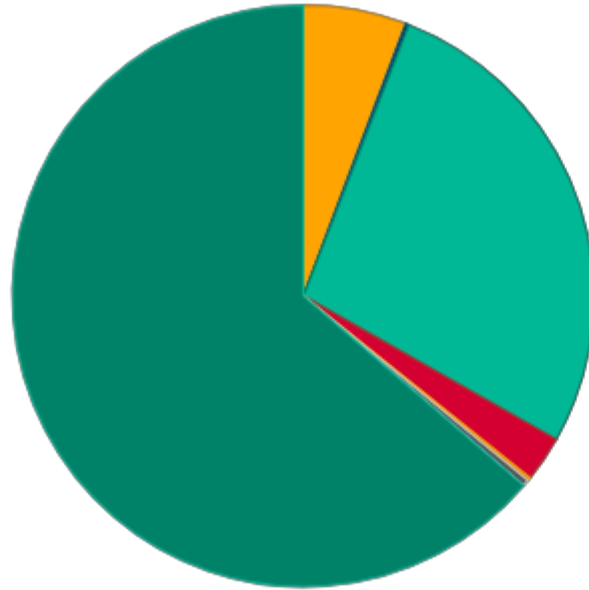
	2021-2022	2022-2023
Instruction	\$1,366,152	\$1,486,497
Student Support	\$3,849	\$282
Instructional Support	\$27,008	\$4,345
Administration & Support	\$632,906	\$656,560
Operations & Maintenance	\$48,933	\$49,215
Transportation	\$82,735	\$82,932
	#N/A	#N/A

2023-2024  
\$1,477,198  
\$50,000  
\$7,000  
\$662,000  
\$55,500  
\$90,350  
#N/A





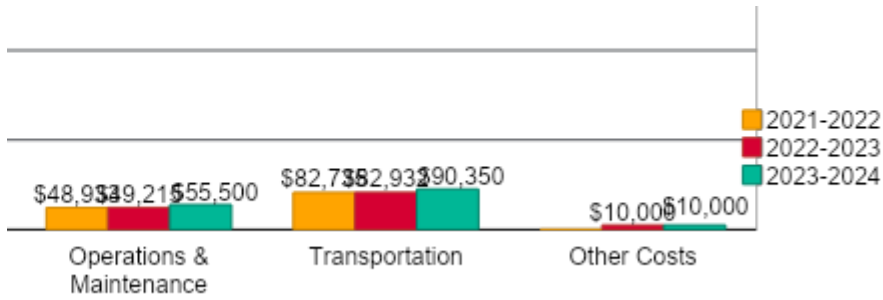
### Summary of General Fund Expe



### Summary of Supplemental General F by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$444,007	63%	\$478,616	48%
Student Support	\$0	0%	\$0	0%
Instructional Support	\$0	0%	\$0	0%
Administration & Support	\$0	0%	\$0	0%
Operations & Maintenance	\$192,450	27%	\$469,589	47%
Transportation	\$65,200	9%	\$57,807	6%
Capital Improvements	\$0	0%	\$0	0%
Other Costs	\$0	0%	\$0	0%
<b>Total Expenditures</b>	<b>\$701,657</b>	<b>100%</b>	<b>\$1,006,012</b>	<b>100%</b>
Amount per Pupil	\$1,965		\$2,783	

\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only use



### Expenditures by Function

- Instruction: 63%
- Student Support: 2%
- Instructional Support: 0%
- Administration & Support: 28%
- Operations & Maintenance: 2%
- Transportation: 4%
- Other Costs: 0%

### Fund Expenditures

% Change	2023-2024 Budget	% of Total	% Change
8%	\$578,735	49%	21%
0%	\$0	0%	0%
0%	\$0	0%	0%
0%	\$0	0%	0%
144%	\$512,000	44%	9%
-11%	\$79,000	7%	37%
0%	\$0	0%	0%
0%	\$0	0%	0%
43%	\$1,169,735	100%	16%
42%	\$3,119		12%

as the "Supplemental General Fund" line items.

### Expenditures by Function

Other Costs

\$0

\$10,000

Summary of General Fund Expenditures - Pie

Instruction: 63%

Student Support: 2%

Instructional Support: 0%

Administration & Support: 28%

Operations & Maintenance: 2%

Transportation: 4%

Capital Improvements: 0%

Other Costs: 0%

2023-2024

63% Instruction

2% Student Support

#N/A Instructional Support

28% Administration & Support

2% Operations & Maintenance

4% Transportation

#N/A Capital Improvements

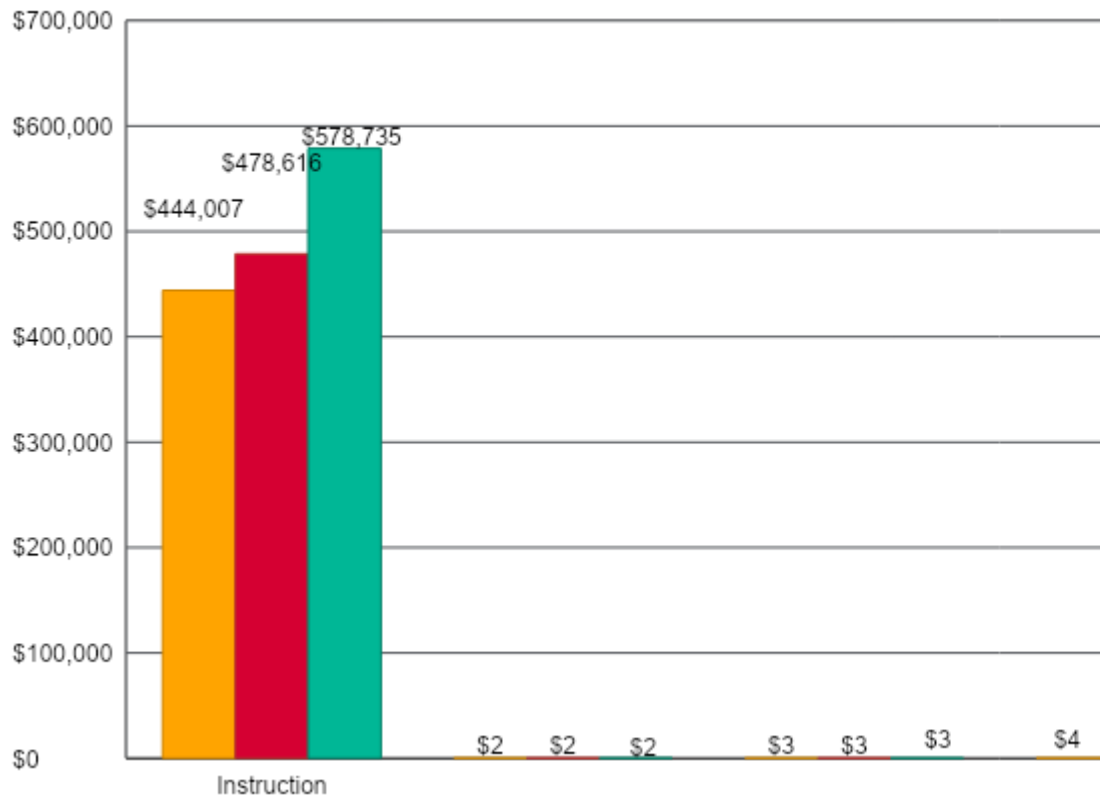
#N/A Other Costs

\$10,000

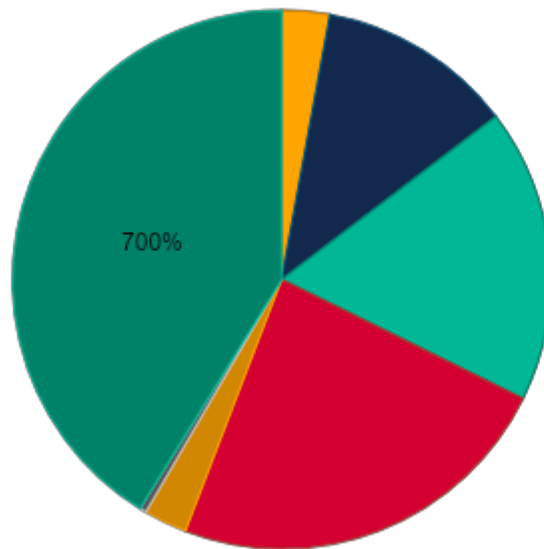




### Summary of Supplemental General



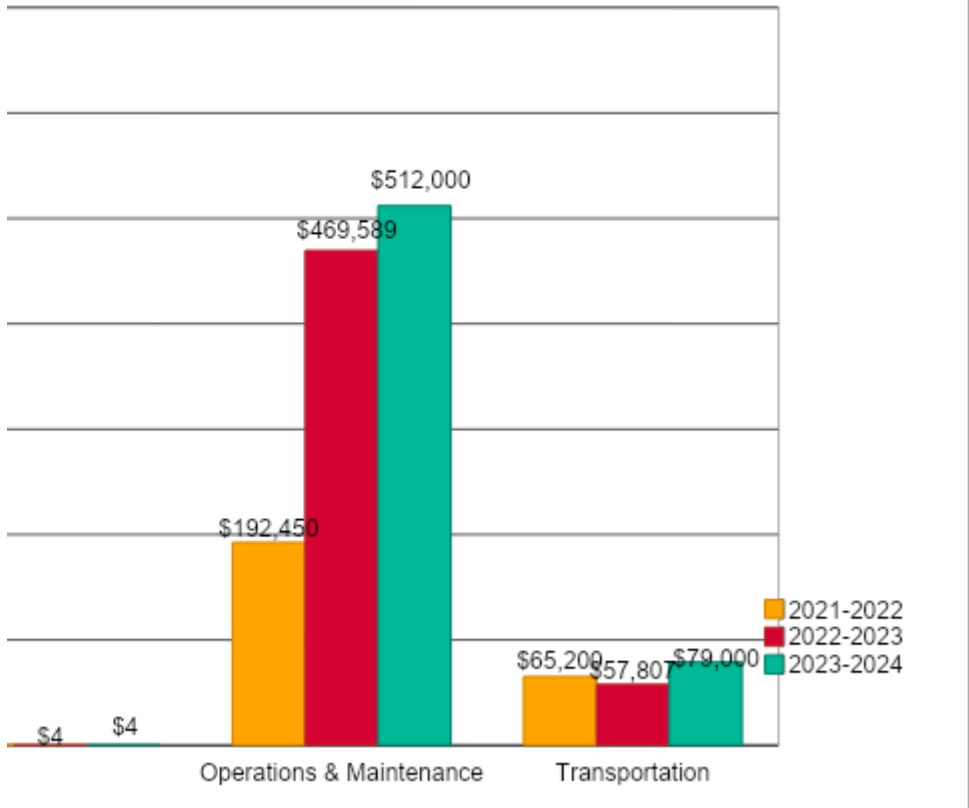
### Summary of Supplemental General by Function



### Summary of General and Supplemental Expenditures by Function

2021-2022 Actual	% of Total	2022-2023 Actual	% of Total

### Expenditures by Function



### al Fund Expenditures

- Instruction: 49%
- Student Support: 0%
- Instructional Support: 0%
- Administration & Support: 0%
- Operations & Maintenance: 44%
- Transportation: 7%
- Other Costs: 0%

### ental General Fund tion\*

% Change	2023-2024 Budget	% of Total	% Change
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Summary of Supplemental Fund Expenditures - GRAPH

	2021-2022	2022-2023
Instruction	\$444,007	\$478,616
	#N/A	#N/A
	#N/A	#N/A
	#N/A	#N/A
Operations & Maintenance	\$192,450	\$469,589
Transportation	\$65,200	\$57,807
	#N/A	#N/A
	#N/A	#N/A

Summary of Supplemental Fund Expenditures - PIE

	2023-2024
Instruction: 49%	49% Instruction
Student Support: 0%	#N/A Student Support
Instructional Support: 0%	#N/A Instructional Support
Administration & Support: 0%	#N/A Administration & Support
Operations & Maintenance: 44%	44% Operations & Maintenance
Transportation: 7%	7% Transportation
Capital Improvements: 0%	#N/A Capital Improvements
Other Costs: 0%	#N/A Other Costs

2023-2024

\$578,735

#N/A

#N/A

#N/A

\$512,000

\$79,000

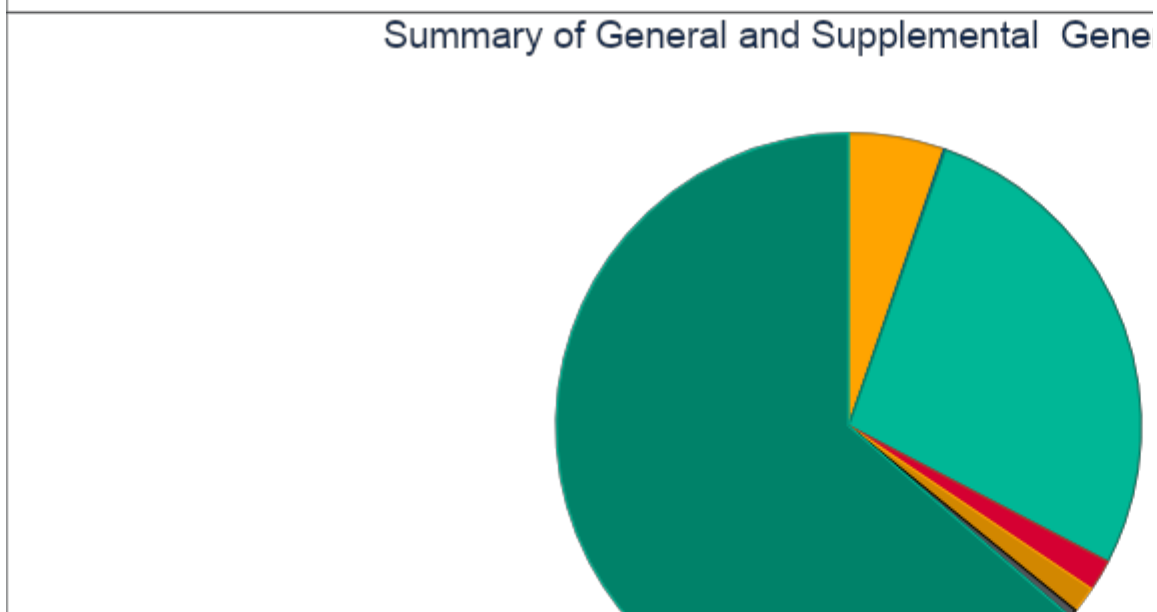
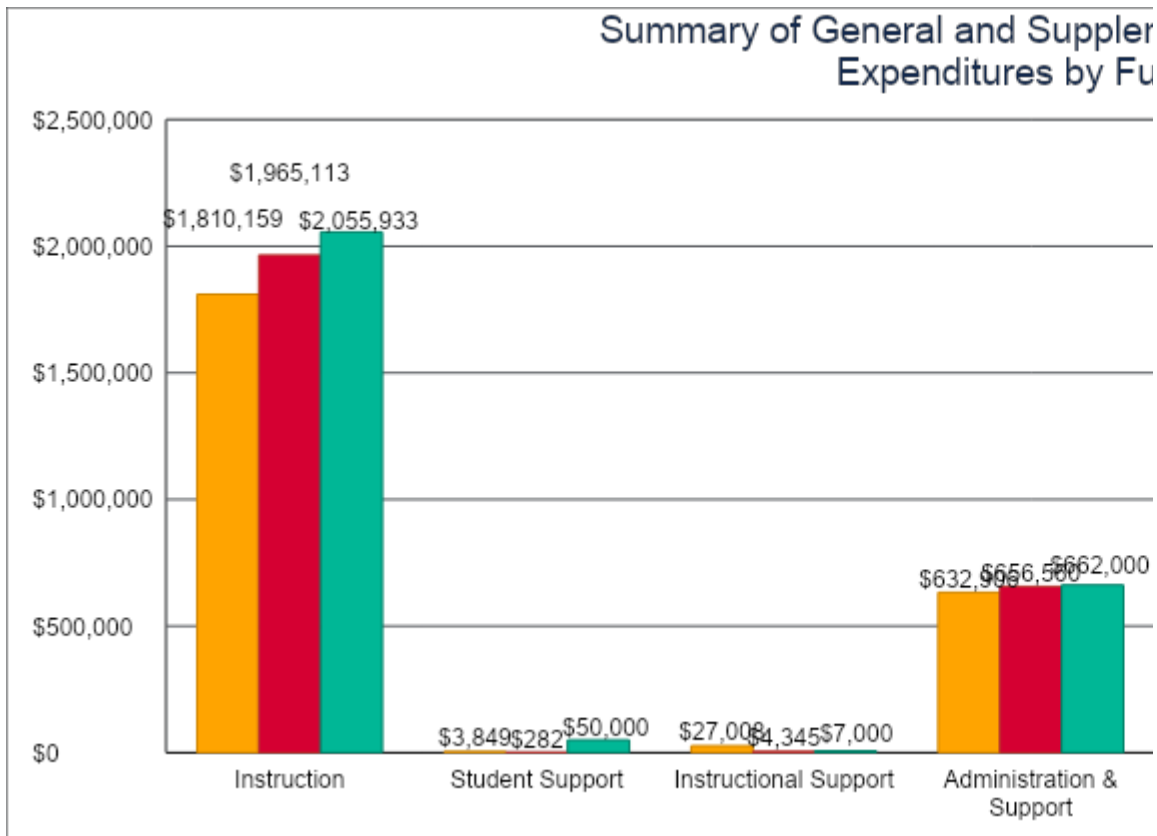
#N/A

#N/A



Instruction	\$1,810,159	63%	\$1,965,113	60%
Student Support	\$3,849	0%	\$282	<1%
Instructional Support	\$27,008	1%	\$4,345	0%
Administration & Support	\$632,906	22%	\$656,560	20%
Operations & Maintenance	\$241,383	8%	\$518,804	16%
Transportation	\$147,935	5%	\$140,739	4%
Capital Improvements	\$0	0%	\$0	0%
Other Costs	\$0	\$0	\$10,000	\$0
<b>Total Expenditures</b>	<b>\$2,863,240</b>	<b>100%</b>	<b>\$3,295,843</b>	<b>100%</b>
Amount per Pupil	\$8,020		\$9,117	

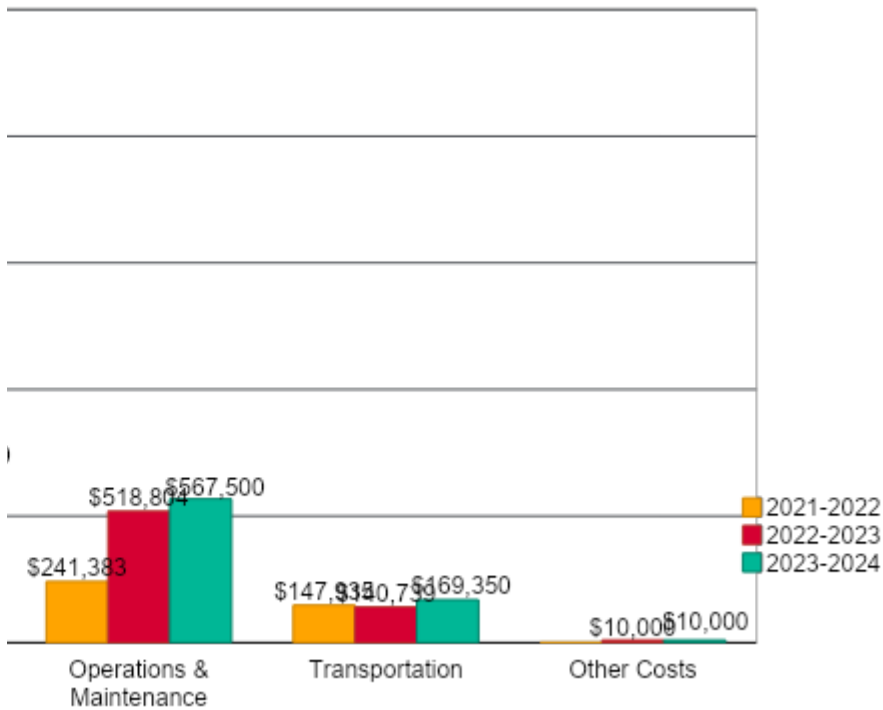
\*The Summary of General and Supplemental General Fund Expenditures by Function comes from ,  
 "Supplemental General Fund" line items.



9%	\$2,055,933	58%	5%
-93%	\$50,000	1%	17630%
-84%	\$7,000	0%	61%
4%	\$662,000	19%	1%
115%	\$567,500	16%	9%
-5%	\$169,350	5%	20%
0%	\$0	0%	0%
0%	\$10,000	0%	0%
15%	\$3,521,783	100%	7%
14%	\$9,391		3%

pages 6-13 and is the sum of the "General Fund" and

mental General Fund  
unction



eral Fund Expenditures by Function

- Instruction: 58%
- Student Support: 1%
- Instructional Support: 0%
- Administration & Support: 19%
- Operations & Maintenance: 16%
- Transportation: 5%
- Other Costs: 0%



General and Supplemental Expenditures-GRAPH

	2021-2022	2022-2023
Instruction	\$1,810,159	\$1,965,113
Student Support	\$3,849	\$282
Instructional Support	\$27,008	\$4,345
Administration & Support	\$632,906	\$656,560
Operations & Maintenance	\$241,383	\$518,804
Transportation	\$147,935	\$140,739
	#N/A	#N/A
Other Costs	\$0	\$10,000

PIE

Instruction: 58%  
 Student Support: 1%  
 Instructional Support: 0%  
 Administration & Support: 19%  
 Operations & Maintenance: 16%  
 Transportation: 5%  
 Capital Improvements: 0%  
 Other Costs: 0%

2023-2024

58% Instruction  
 1% Student Support  
 #N/A Instructional Support  
 19% Administration & Support  
 16% Operations & Maintenance  
 5% Transportation  
 #N/A Capital Improvements  
 #N/A Other Costs

2023-2024  
\$2,055,933  
\$50,000  
\$7,000  
\$662,000  
\$567,500  
\$169,350  
#N/A  
\$10,000



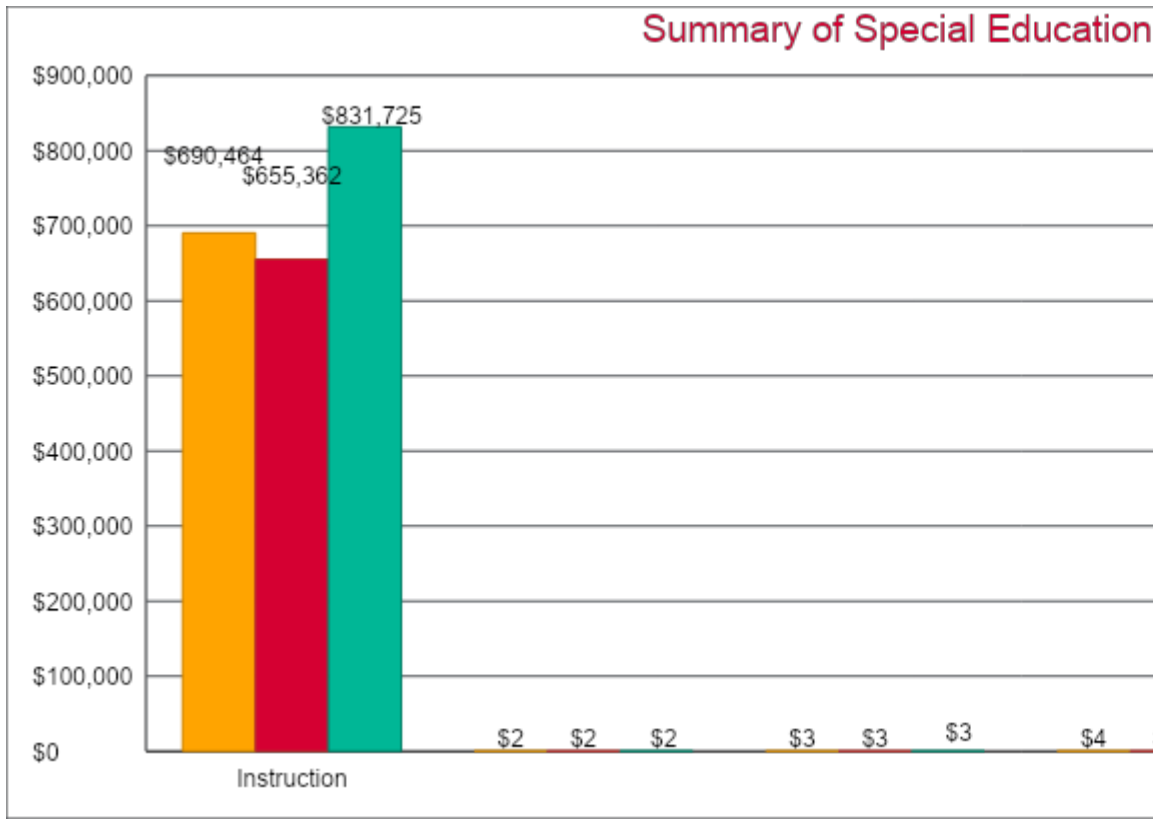


## Summary of Special Educa by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$690,464	93%	\$655,362	90%
Student Support	\$0	0%	\$0	0%
Instructional Support	\$0	0%	\$0	0%
Administraton & Support	\$0	0%	\$0	0%
Operations & Maintenance	\$0	0%	\$0	0%
Transportation	\$54,835	7%	\$74,166	10%
Capital Improvements	\$0	0%	\$0	0%
Other Costs	\$0	0%	\$0	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$745,299</b>	<b>100%</b>	<b>\$729,528</b>	<b>100%</b>
Amount per Pupil	\$2,088		\$2,018	

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

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



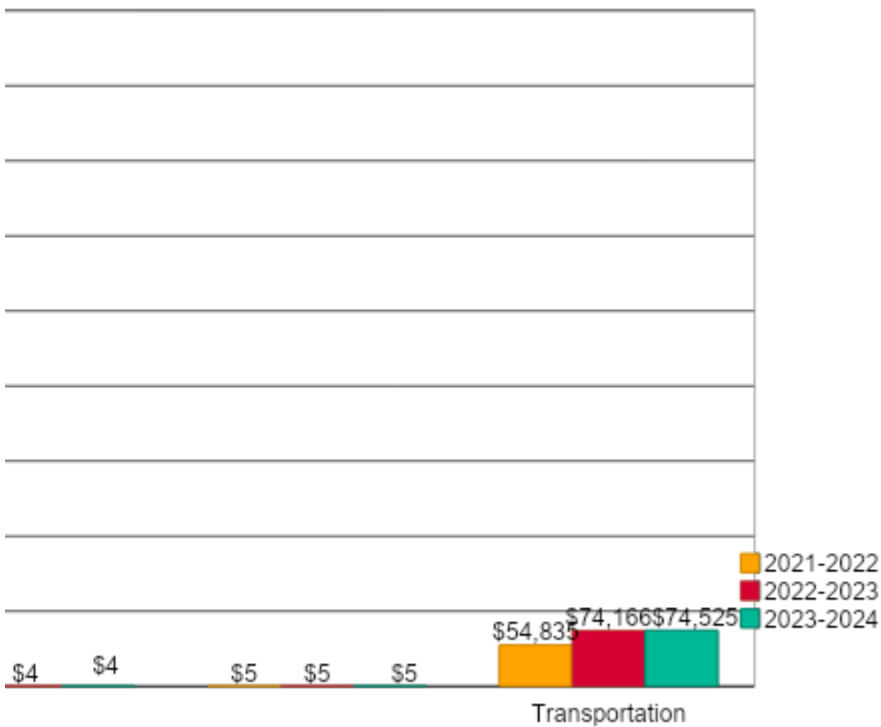
## tion Fund

% Change	2023-2024 Budget	% of Total	% Change
-5%	\$831,725	92%	27%
0%	\$0	0%	0%
0%	\$0	0%	0%
0%	\$0	0%	0%
0%	\$0	0%	0%
35%	\$74,525	8%	0%
0%	\$0	0%	0%
0%	\$0	0%	0%
-2%	\$906,250	100%	24%
-3%	\$2,417		20%

e "Special Education Fund" line items.

s participating in the Coop.

## i Fund by Function



Summary of Special Education Fund Expenditures-GRAPH

	2021-2022	2022-2023
Instruction	\$690,464	\$655,362
	#N/A	#N/A
	#N/A	#N/A
	#N/A	#N/A
	#N/A	#N/A
Transportation	\$54,835	\$74,166
	#N/A	#N/A
	#N/A	#N/A

2023-2024

\$831,725

#N/A

#N/A

#N/A

#N/A

\$74,525

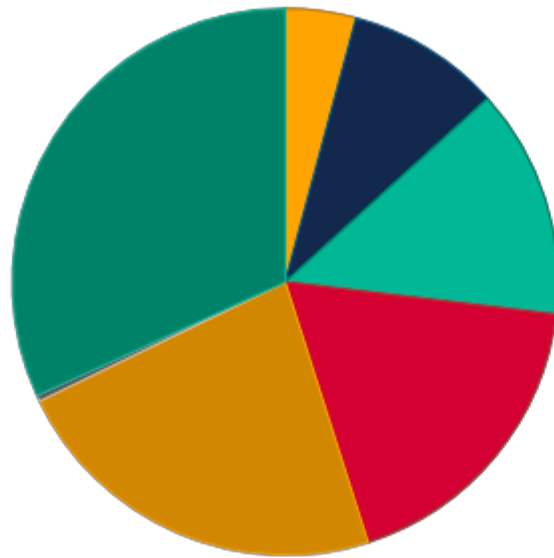
#N/A

#N/A





## Summary of Special Education



## Instruction Expenditures

	2021-2022 Actual	2022-2023 Actual
General	\$1,366,152	\$1,486,497
Federal Funds	\$199,488	\$86,794
Supplemental General	\$444,007	\$478,616
Preschool-Aged At-Risk	\$55,417	\$35,807
At Risk (K-12)	\$474,629	\$610,822
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$39,784	\$20,222
Driver Education	\$1,256	\$4,314
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	\$690,464	\$655,362
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$150,706	\$156,515
Gifts & Grants <sup>1</sup>	\$16,696	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$247,157	\$249,397
Contingency Reserve	\$0	\$0
Text Book & Student Material	\$473	\$2,620

## 1 Fund by Function

- Instruction: 92%
- Student Support: 0%
- Instructional Support: 0%
- Administration & Support: 0%
- Operations & Maintenance: 0%
- Transportation: 8%
- Other Costs: 0%

## 2 (1000)

% Change	2023-2024 Budget	% Change
9%	\$1,477,198	-1%
-56%	\$0	-100%
8%	\$578,735	21%
-35%	\$0	-100%
29%	\$755,956	24%
0%	\$0	0%
0%	\$0	0%
-49%	\$70,000	246%
243%	\$11,050	156%
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%	\$831,725	27%
0%	\$0	0%
4%	\$211,649	35%
-100%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
1%	\$250,000	0%
0%		
454%		

PIE	2023-2024
Instruction: 92%	92% Instruction
Student Support: 0%	#N/A Student Support
Instructional Support: 0%	#N/A Instructional Support
Administraton & Support: 0%	#N/A Administraton & Support
Operations & Maintenance: 0%	#N/A Operations & Maintenance
Transportation: 8%	8% Transportation
Capital Improvements: 0%	#N/A Capital Improvements
Other Costs: 0%	#N/A Other Costs



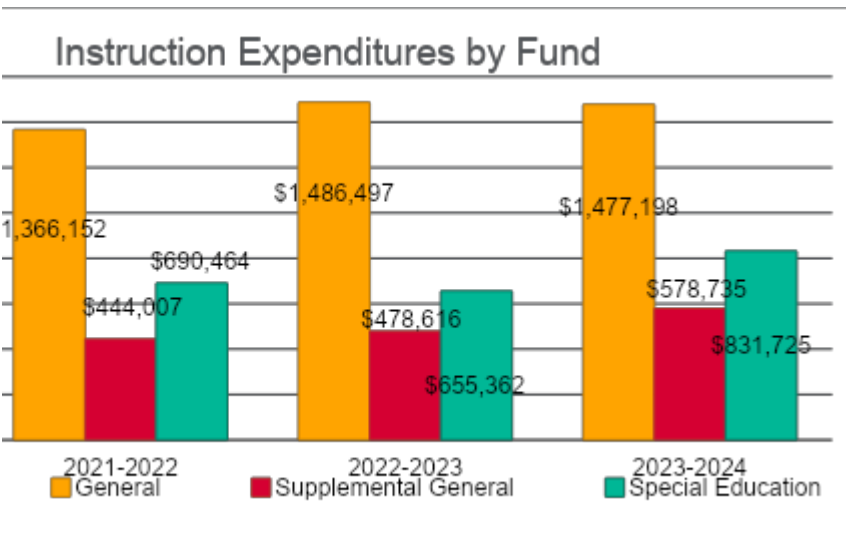




71%
0%
0%
0%
0%
0%
4%
1%
2%
0%
0%
0%
4%

\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,186,313	8%
375.0	4%
\$11,164	4%
\$0	0%
\$0	0%
\$0	0%
\$4,186,313	8%

and Special Education Coop.  
AMS. Beginning in 2017-2018, full-day Kindergarten is



**res (2100)**

% Change
-93%
1007%
0%
0%
0%
0%
0%
0%
-24%
0%
0%
0%
0%

2023-2024 Budget	% Change
\$50,000	17630%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$90,000	5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%

	Instruction Expenditures (1000)	
	2021-2022	2022-2023
Instruction Expenditures (1000)	\$3,744,762	\$3,886,966

	Top 3 Instruction Expenditures	
	2021-2022	2022-2023
General	\$1,366,152	\$1,486,497
Supplemental General	\$444,007	\$478,616
Special Education	\$690,464	\$655,362



2023-2024  
\$4,186,313

2023-2024  
\$1,477,198  
\$578,735  
\$831,725







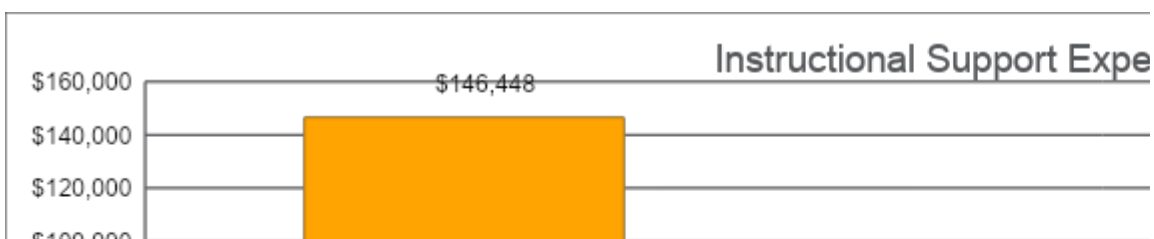
	Student Support Expenditures (2100)	
	2021-2022	2022-2023
Student Support Expenditures (2100)	\$140,583	\$127,876

2023-2024  
\$215,000



	Actual	Actual
General	\$27,008	\$4,345
Federal Funds	\$56,199	\$0
Supplemental General	\$0	\$0
Preschool-Aged At-Risk	\$0	\$0
At Risk (K-12)	\$0	\$0
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$2,357	\$0
Driver Training	\$85	\$0
Declining Enrollment	\$0	\$0
Extraordinary School Program	\$0	\$0
Food Service	\$0	\$0
Professional Development	\$141	\$42,053
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>	\$58,158	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$2,500	\$2,500
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>\$146,448</b>	<b>\$48,898</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5
Amount per Pupil <sup>2</sup>	\$410	\$135
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
<b>TOTAL</b>	<b>\$146,448</b>	<b>\$48,898</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
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual Education funded as 1.0 FTE.



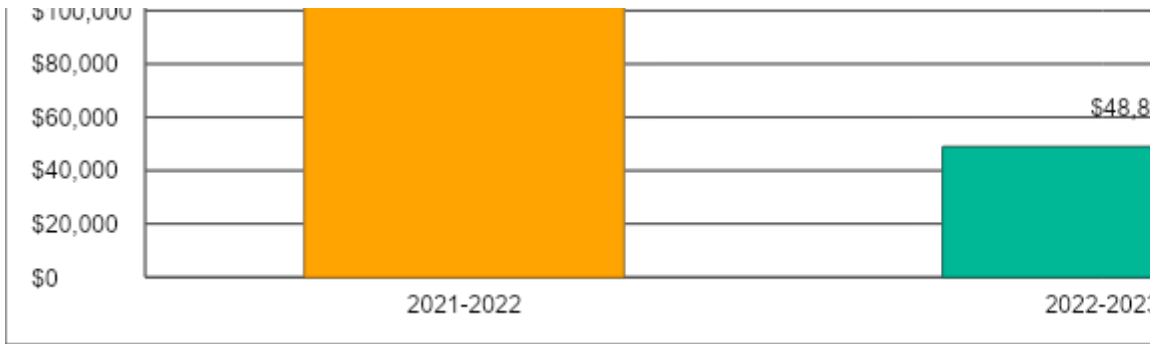




Instructional Support Expenditures (2200)







## General Administration Expense

	2021-2022 Actual	2022-2023 Actual
General	\$381,924	\$411,394
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	\$9,876	\$908
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	\$35,000	\$35,000
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>\$426,800</b>	<b>\$447,302</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5
Amount per Pupil <sup>2</sup>	\$1,196	\$1,237
Adult Education	\$0	\$0



Instructional Support Expenditures (2	2021-2022 \$146,448	2022-2023 \$48,898
---------------------------------------	------------------------	-----------------------

2023-2024

\$62,000









General Administration Expenditures (2300)

	2021-2022	2022-2023
General Administration Expenditures	\$426,800	\$447,302

2023-2024  
\$503,800









	School Administration Expenditures (2400)	
	2021-2022	2022-2023
School Administration Expenditures (	\$285,982	\$280,166

2023-2024  
\$254,937







	2021-2022	2022-2023
Central Services Expenditures (2500)	\$3,459	\$0

2023-2024

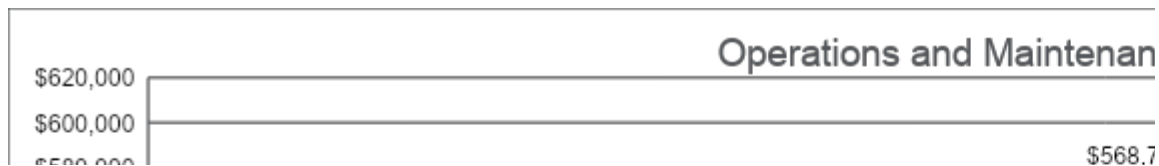
\$0





	2021-2022 Actual	2022-2023 Actual
General	\$48,933	\$49,215
Federal Funds	\$0	\$0
Supplemental General	\$192,450	\$469,589
Preschool-Aged At-Risk	\$0	\$0
At Risk (K-12)	\$0	\$0
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$264,727	\$31,862
Driver Training	\$0	\$0
Declining Enrollment	\$0	\$0
Extraordinary School Program	\$0	\$0
Food Service	\$0	\$18,074
Professional Development	\$0	\$0
Parent Education Program	\$0	\$0
Summer School	\$0	\$0
Special Education	\$0	\$0
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$0	\$0
Gifts & Grants <sup>1</sup>	\$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0
Contingency Reserve	\$0	\$0
Text Book & Student Material	\$0	\$0
Activity Fund	\$0	\$0
Bond and Interest #1	\$0	\$0
Bond and Interest #2	\$0	\$0
No-Fund Warrant	\$0	\$0
Special Assessment	\$0	\$0
Temporary Note	\$0	\$0
<b>SUBTOTAL</b>	<b>\$506,110</b>	<b>\$568,740</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5
Amount per Pupil <sup>2</sup>	\$1,418	\$1,573
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
<b>TOTAL</b>	<b>\$506,110</b>	<b>\$568,740</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
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual Education funded as 1.0 FTE.

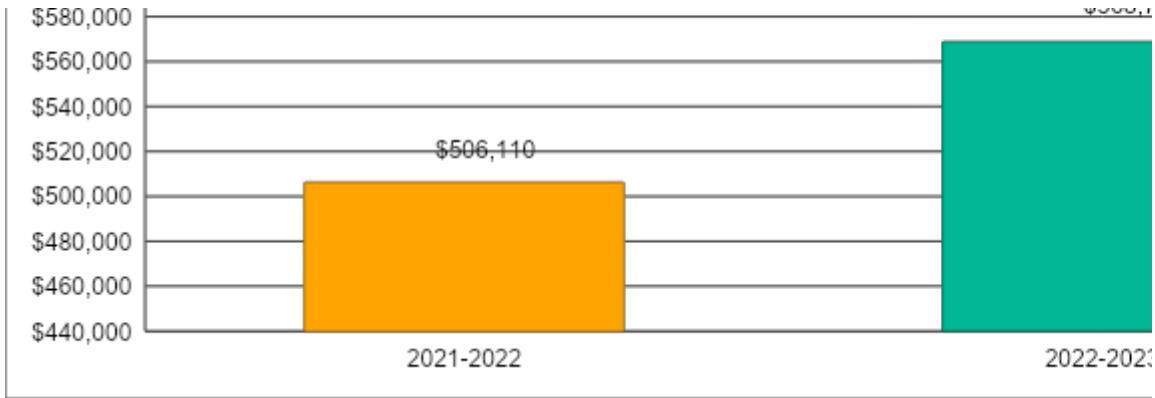












## Transportation Expenditur

	2021-2022 Actual	2022-2023 Actual
General	\$82,735	\$82,932
Federal Funds	\$0	\$0
Supplemental General	\$65,200	\$57,807
Preschool-Aged At-Risk	\$0	\$0
At Risk (K-12)	\$0	\$0
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$94,723	\$74,018
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	\$54,835	\$74,166
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$0	\$0
Gifts & Grants <sup>1</sup>	\$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$1,100	\$1,100
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>\$298,593</b>	<b>\$290,023</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5



Operations and Maintenance Expenditures (2600)

	2021-2022	2022-2023
Operations and Maintenance Expenc	\$506,110	\$568,740



2023-2024  
\$606,500







	Transportation Expenditures (2700)	
	2021-2022	2022-2023
Transportation Expenditures (2700)	\$298,593	\$290,023

2023-2024  
\$318,875









	Other Support Services Expenditures (2900)	
	2021-2022	2022-2023
Other Support Services Expenditures:	\$7,000	\$20,372

2023-2024  
\$17,822







	Food Service Expenditures (3100)	
	2021-2022	2022-2023
Food Service Expenditures (3100)	\$334,197	\$374,679

2023-2024  
\$439,001





## Community Service Operations Ex

	2021-2022 Actual	2022-2023 Actual
General	\$0	\$10,000
Federal Funds	\$0	\$0
Supplemental General	\$0	\$0
Preschool-Aged At-Risk	\$0	\$0
At Risk (K-12)	\$0	\$0
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$0	\$0
Driver Training	\$0	\$0
Declining Enrollment	\$0	\$0
Extraordinary School Program	\$0	\$0
Food Service	\$0	\$0
Professional Development	\$0	\$0
Parent Education Program	\$0	\$0
Summer School	\$0	\$0
Special Education	\$0	\$0
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$0	\$0
Gifts & Grants <sup>1</sup>	\$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0
Contingency Reserve	\$0	\$0
Text Book & Student Material	\$0	\$0
Activity Fund	\$0	\$0
Bond and Interest #1	\$0	\$0
Bond and Interest #2	\$0	\$0
No-Fund Warrant	\$0	\$0
Special Assessment	\$0	\$0
Temporary Note	\$0	\$0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$10,000</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5
Amount per Pupil <sup>2</sup>	\$0	\$28
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$10,000</b>

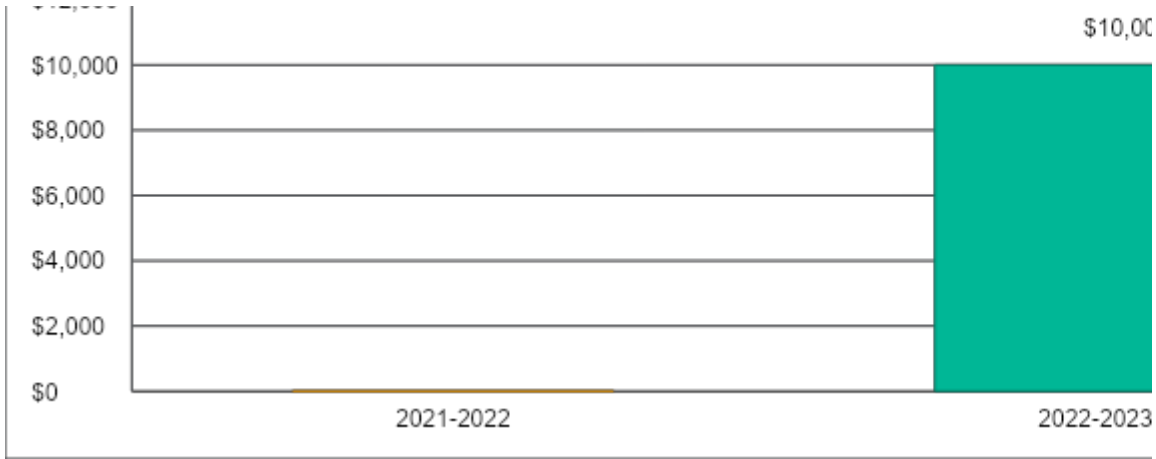
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual Education funded as 1.0 FTE.











### Capital Improvement Expendi

	2021-2022 Actual	2022-2023 Actual
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	\$38,560	\$494,138
Driver Training	\$0	\$0
Declining Enrollment	\$0	\$0
Extraordinary School Program	\$0	\$0
Food Service	\$0	\$0
Professional Development	\$0	\$0
Parent Education Program	\$0	\$0
Summer School	\$0	\$0
Special Education	\$0	\$0
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$0	\$0
Gifts & Grants <sup>1</sup>	\$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0
Contingency Reserve	\$0	\$0
Text Book & Student Material	\$0	\$0
Activity Fund	\$0	\$0
Bond and Interest #1	\$0	\$0
Bond and Interest #2	\$0	\$0
No-Fund Warrant	\$0	\$0
Special Assessment	\$0	\$0
Temporary Note	\$0	\$0
<b>SUBTOTAL</b>	<b>\$38,560</b>	<b>\$494,138</b>





Community Service Operations Expenditures (3300)

	2021-2022	2022-2023
Community Service Operations Expe	\$0	\$10,000

2023-2024

\$10,000







	2021-2022	2022-2023
Capital Improvement Expenditures (4	\$38,560	\$494,138

2023-2024  
\$727,041





School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
Enrollment (FTE) <sup>3</sup>	357.0
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$0</b>

	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$260,095
	\$0
	\$0
	\$0
	\$0
	\$0
<b>SUBTOTAL</b>	<b>\$260,095</b>
	361.5
	\$719
	\$0
	\$0
	\$0
<b>TOTAL</b>	<b>\$260,095</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
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



### Transfers (5200)

	2021-2022 Actual
General	\$1,206,193
Federal Funds	\$0
Supplemental General	\$410,000
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0

	2022-2023 Actual
General	\$1,375,683
Federal Funds	\$0
Supplemental General	\$224,179
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0



Debt Service Expenditures (5100)	2021-2022 \$0	2022-2023 \$260,095
----------------------------------	------------------	------------------------

2023-2024  
\$286,650







	Transfers (5200)	2021-2022	2022-2023
Transfers (5200)		\$1,616,193	\$1,599,862



2023-2024  
\$1,800,142



## Unencumbered Cash Balance

	July 1, 2021	July 1, 2022
General	\$483	
Federal Funds	\$0	
Supplemental General	\$32,097	
Preschool-Aged At-Risk	\$11,472	
At Risk (K-12)	\$6,126	
Bilingual Education	\$0	
Virtual Education	\$0	
Capital Outlay	\$395,204	
Driver Training	\$11,543	
Declining Enrollment	\$0	
Extraordinary School Program	\$0	
Food Service	\$22,940	
Professional Development	\$9,532	
Parent Education Program	\$0	
Summer School	\$0	
Special Education	\$80,626	
Cost of Living	\$0	
Career and Post-Secondary Ed.	\$42,670	
Gifts & Grants <sup>1</sup>	\$32,681	
Special Liability	\$0	
School Retirement	\$0	
Extraordinary Growth Facilities	\$0	
Special Reserve	\$0	
KPERS Spec. Ret. Contribution	\$0	
Contingency Reserve	\$14,581	
Text Book & Student Material	\$12,366	
Activity Fund	\$58,533	
Bond and Interest #1	\$839	
Bond and Interest #2	\$0	
No Fund Warrant	\$0	
Special Assessment	\$0	
Temporary Note	\$0	
<b>SUBTOTAL</b>	<b>\$731,693</b>	
Enrollment (FTE) <sup>3</sup>	357.0	
Amount per Pupil <sup>2</sup>	\$2,050	
Adult Education	\$0	
Adult Supplemental Education	\$0	
Special Education Coop	\$0	
<b>TOTAL</b>	<b>\$731,693</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, Special Education Coop, and Special Reserve.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual Education funded as 1.0 FTE.

## es by Fund

July 1, 2022	July 1, 2023
\$0	\$0
\$1,133	\$724
\$32,378	\$3,963
\$1,976	\$0
\$3,330	\$17,814
\$0	\$0
\$0	\$0
\$423,510	\$446,895
\$15,152	\$18,064
\$0	\$0
\$0	\$0
\$72,546	\$46,415
\$16,491	\$15,338
\$0	\$0
\$0	\$0
\$140,628	\$161,750
\$0	\$0
\$29,066	\$19,892
\$16,255	\$16,255
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$16,162	\$16,162
\$21,954	\$35,024
\$0	\$66,363
\$839	\$232,246
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$791,420	\$1,096,905
361.5	375.0
\$2,189	\$2,925
\$0	\$0
\$0	\$0
\$0	\$0
\$791,420	\$1,096,905

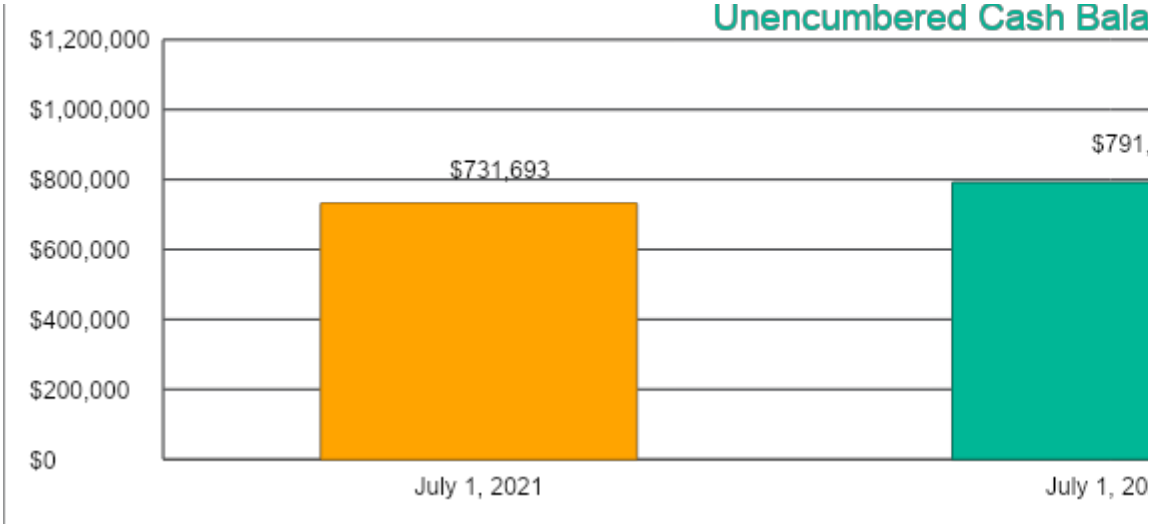
education, and Special Education Coop.  
 Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is







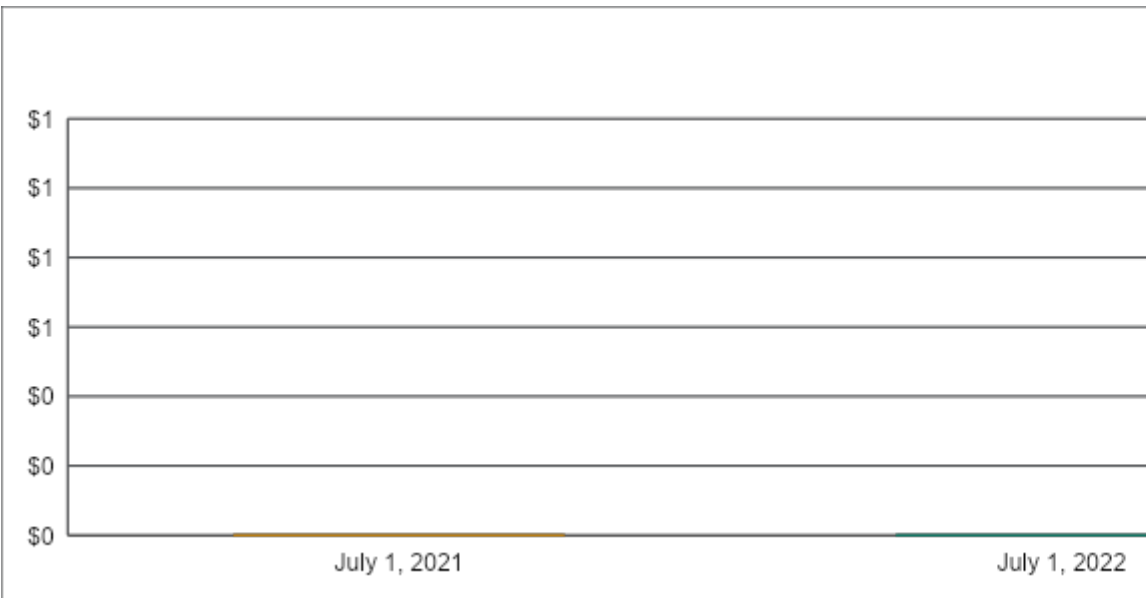
### Unencumbered Cash Balance



### Unencumbered Cash Balance Reserve Funds

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

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



### Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual
FTE Enrollment (excl. Virtual) <sup>1</sup>	#REF!	#REF!	#REF!	#REF!
FTE Enrollment (incl. Virtual) <sup>1</sup>	327.0	355.5	9%	357.0
Free Meal Student Headcount	#REF!	#REF!	#REF!	#REF!
Reduced Meal Student Headcount	#REF!	#REF!	#REF!	#REF!



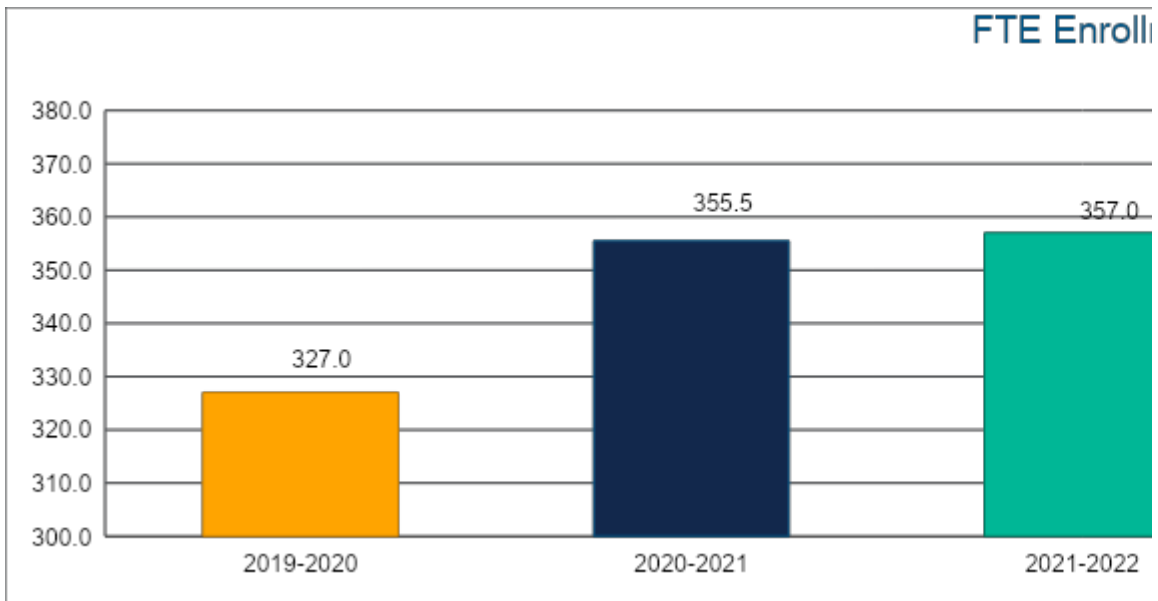
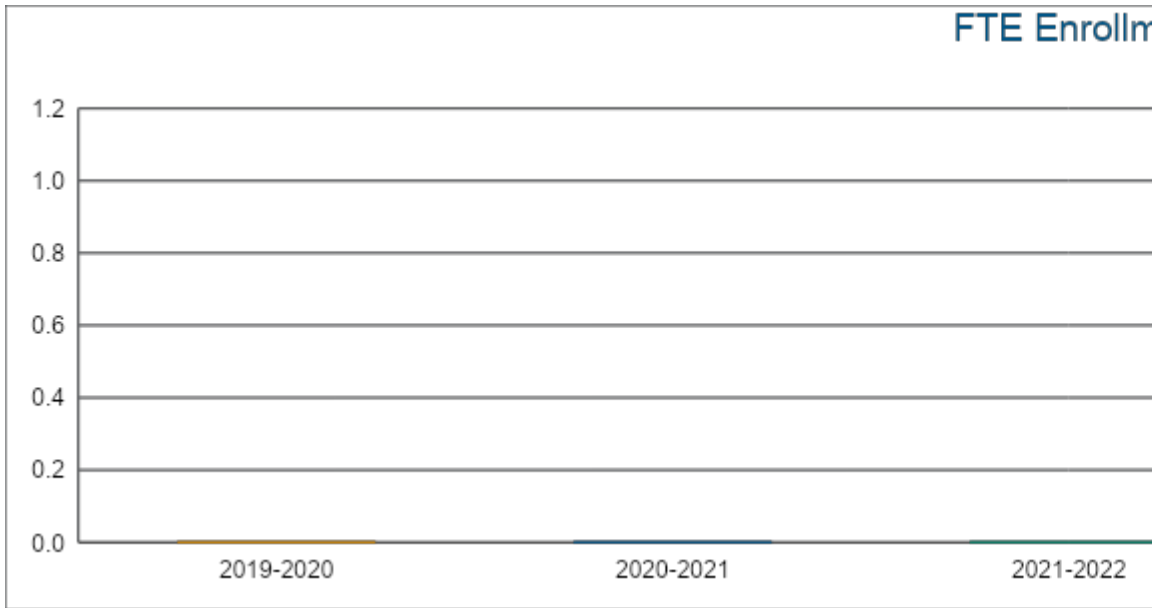


	Unencumbered Cash balance by fund	
	July 1, 2021	July 1, 2022
TOTAL USD	\$731,693	\$791,420

July 1, 2023  
\$1,096,905



1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 201 KAMS FTE is excluded.





Joint graph

		2019-2020	2020-2021
FTE Enrollment (excl. Virtual) <sup>1</sup>	#REF!	#REF!	
Free Meal Student Headcount	#REF!	#REF!	
Reduced Meal Student Headcount	#REF!	#REF!	
FTE Enrollment (incl. Virtual) <sup>1</sup>		327.0	355.5
Total Low Income	#REF!	#REF!	

FTE Enrollment for Budget Authority

		2019-2020	2020-2021
FTE Enrollment (excl. Virtual) <sup>1</sup>		#REF!	#REF!

*5 years worth*

FTE for Calculating Amount per Pupil

		2019-2020	2020-2021
FTE Enrollment (incl. Virtual) <sup>1</sup>		327.0	355.5

Number of Students - Free Meals

		2019-2020	2020-2021
Free Meal Student Headcount		#REF!	#REF!
Reduced Meal Student Headcount		#REF!	#REF!

	2021-2022	2022-2023	2023-2024
#REF!	#REF!	#REF!	
#REF!	#REF!	#REF!	
#REF!	#REF!	#REF!	
	357.0	361.5	375.0
#REF!	#REF!	#REF!	

	2021-2022	2022-2023	2023-2024
	#REF!	#REF!	#REF!

	2021-2022	2022-2023	2023-2024
	357.0	361.5	375.0

	2021-2022	2022-2023	2023-2024
	#REF!	#REF!	#REF!
	#REF!	#REF!	#REF!







2022-2023

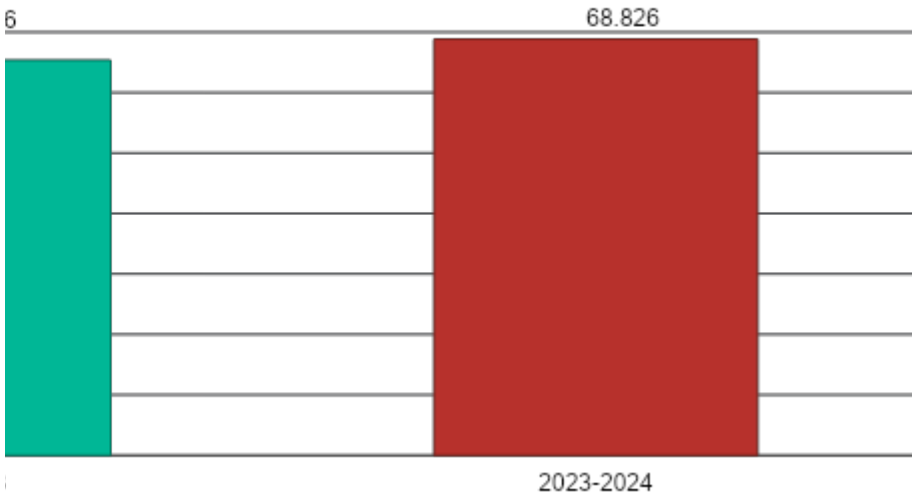
2023-2024

ed Meals

d

2022-2023 Actual	2023-2024 Budget
20.000	20.000
20.378	23.621
0.000	0.000
8.000	8.000
0.000	0.000
0.000	0.000
0.000	0.000
0.000	0.000
0.000	0.000
0.000	0.000
16.968	17.205
0.000	0.000
0.000	0.000
0.000	0.000
0.000	0.000
<b>65.346</b>	<b>68.826</b>
0.000	0.000
0.000	0.000
0.000	0.000
1.000	1.000
0.000	0.000
<b>1.000</b>	<b>1.000</b>

Total USD Mill Rate



/ Fund

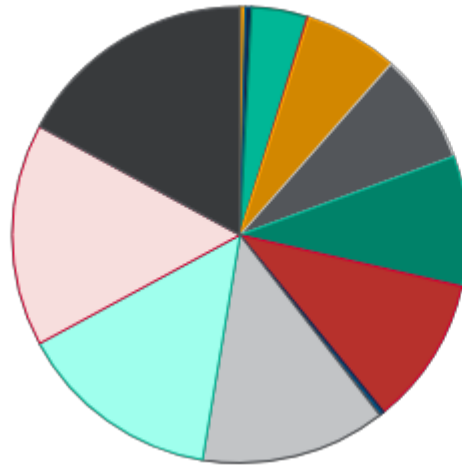
This information is used for charting purposes.

General	20.000
Supplemental General	23.621
	#N/A
Capital Outlay	8.000
	#N/A
	#N/A
	#N/A
	#N/A
	#N/A
Bond and Interest #1	17.205
	#N/A
	#N/A
	#N/A
	#N/A

Total USD Mill Rates	2021-2022	2022-2023	2023-2024
	48.859	65.346	68.826

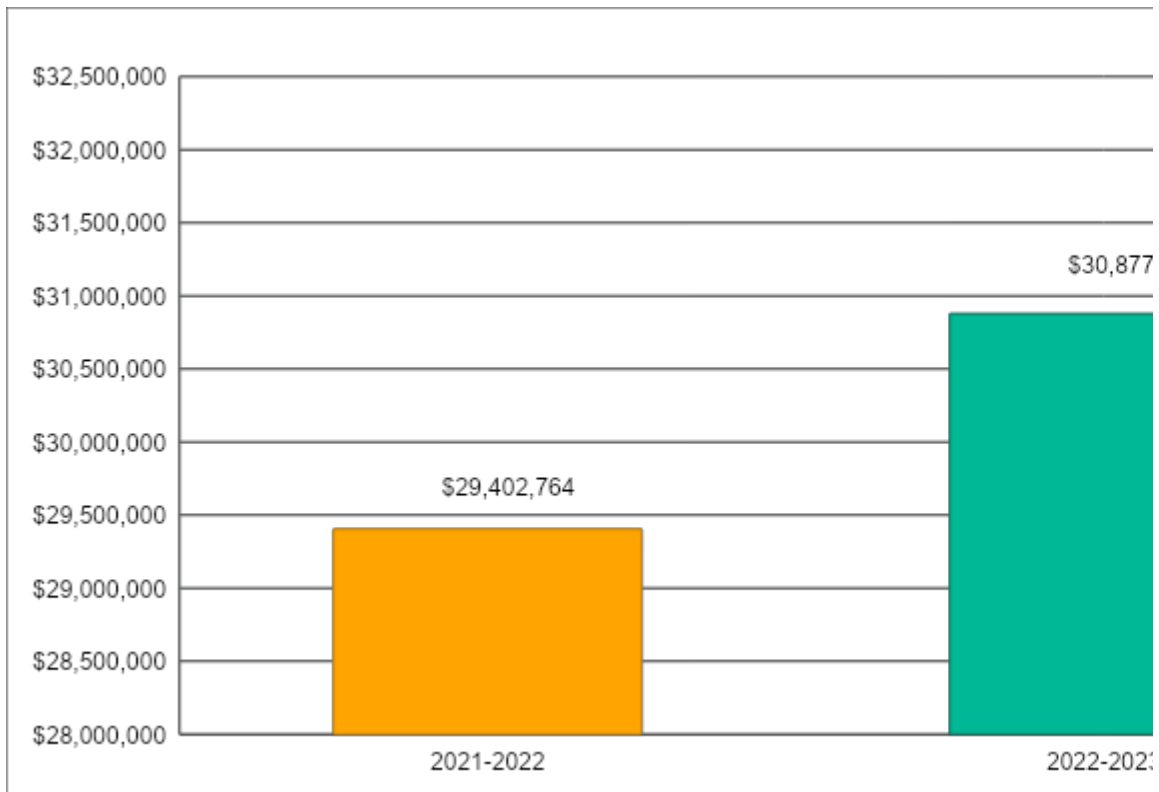






### Other Information

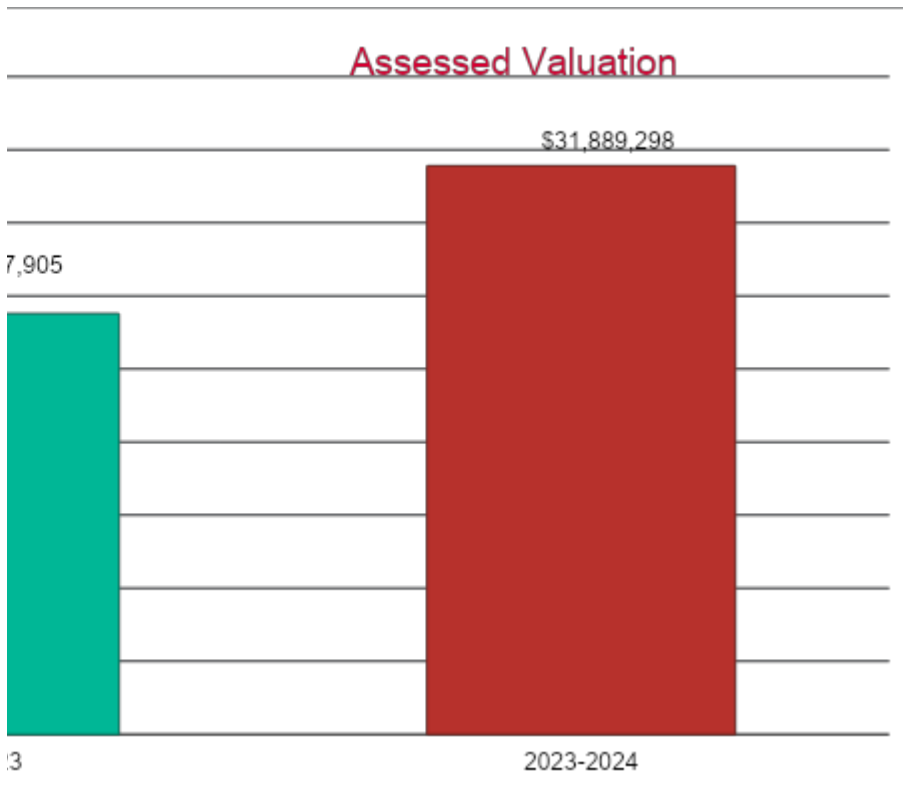
	2021-2022 Actual	2022-2023 Budget
Assessed Valuation	\$29,402,764	\$30,877,000
Total USD Debt	\$0	\$0



- General: 29%
- Supplemental General: 34%
- Adult Education: 0%
- Capital Outlay: 12%
- Cost of Living: 0%
- Special Liability : 0%
- School Retirement: 0%
- Extraordinary Growth Facilities: 0%
- Bond and Interest #1: 25%
- Bond and Interest #2: 0%
- No Fund Warrant: 0%
- Special Assessment: 0%
- Temporary Note: 0%

2022-2023	
Actual	
	\$30,877,905
	\$8,820,000

2023-2024	
Budget	
	\$31,889,298
	\$8,820,000





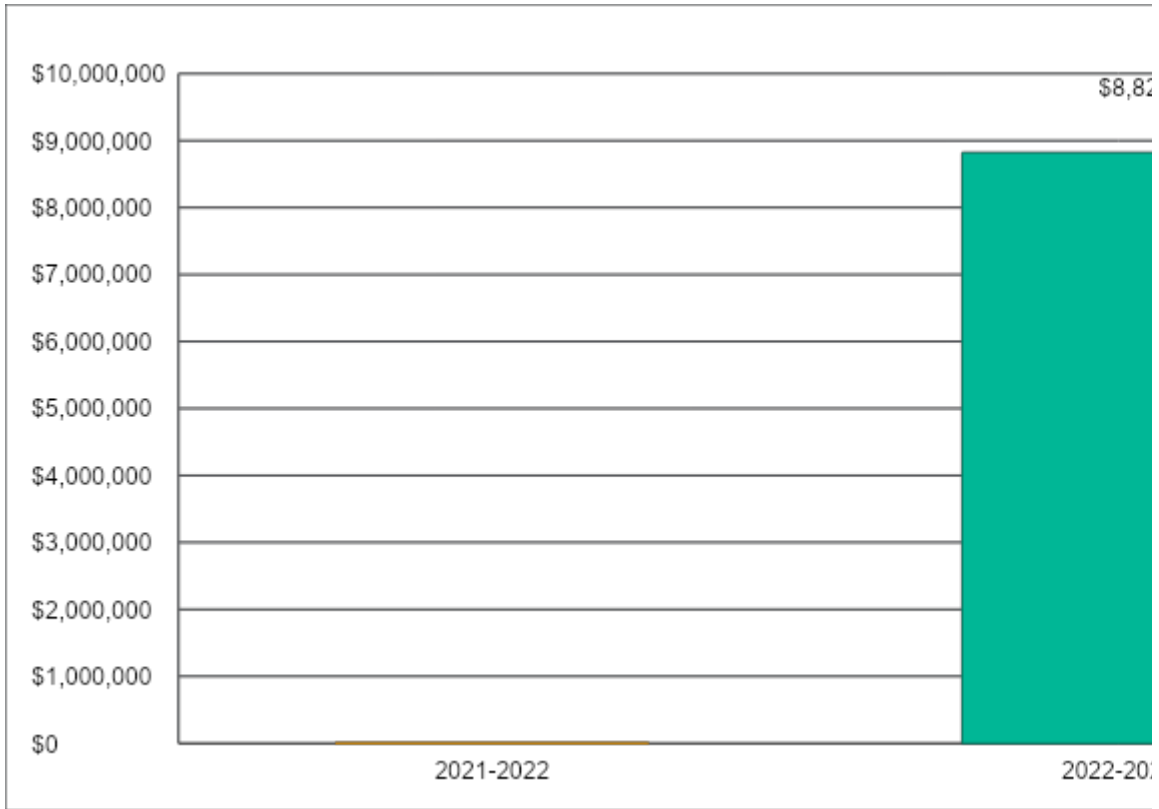
Total USD Mill Rates-PIE

	2023-2024
General: 29%	29% General
Supplemental General: 34%	34% Supplemental General
Adult Education: 0%	#N/A Adult Education
Capital Outlay: 12%	12% Capital Outlay
Declining Enrollment: 0%	#N/A Declining Enrollment
Cost of Living: 0%	#N/A Cost of Living
Special Liability : 0%	#N/A Special Liability
School Retirement: 0%	#N/A School Retirement
Extraordinary Growth Facilities: 0%	#N/A Extraordinary Growth Facilities
Bond and Interest #1: 25%	25% Bond and Interest #1
Bond and Interest #2: 0%	#N/A Bond and Interest #2
No Fund Warrant: 0%	#N/A No Fund Warrant
Special Assessment: 0%	#N/A Special Assessment
Temporary Note: 0%	#N/A Temporary Note

	2021-2022	2022-2023
Assessed Valuation	\$29,402,764	\$30,877,905

2023-2024  
\$31,889,298





Total USD Debt

20,000

\$8,820,000



2023

2023-2024

	2021-2022	2022-2023
Total USD Debt	\$0	\$8,820,000

2023-2024  
\$8,820,000





## Sources of Revenue and Proposed Budget

Fund	2023-2024 Amount Budgeted	Estimated Sources of Revenue - 2023-2024		
		July 1, 2023 Cash Balance	State	Federal
General	\$3,989,501	\$0	\$3,989,501	\$0
Supplemental General	\$1,332,424	\$3,963	\$594,927	
Adult Education	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0
Adult Supplemental Education	\$0	\$0		
At Risk (K-12)	\$755,956	\$17,814		\$0
Bilingual Education	\$0	\$0		\$0
Virtual Education	\$0	\$0		
Capital Outlay	\$982,041	\$446,895	\$104,597	\$32,000
Driver Training	\$11,050	\$18,064	\$4,050	\$2,400
Declining Enrollment	\$0	\$0		
Extraordinary School Program	\$0	\$0		\$0
Food Service	\$458,001	\$46,415	\$1,902	\$287,816
Professional Development	\$61,322	\$15,338	\$5,984	\$0
Parent Education Program	\$9,000	\$0	\$0	\$0
Summer School	\$0	\$0		\$0
Special Education	\$906,250	\$161,750	\$0	\$18,000
Career and Postsecondary Education	\$281,649	\$19,892	\$21,757	\$7,000
Special Liability Expense Fund	\$0	\$0		
Special Reserve Fund		\$0		
Gifts and Grants	\$0	\$16,255	\$0	\$0
Textbook & Student Materials Revolving		\$35,024		
School Retirement	\$0	\$0		
Extraordinary Growth Facilities	\$0	\$0		
KPERS Special Retirement Contribution	\$354,237	\$0	\$354,237	
Contingency Reserve		\$16,162		
Activity Funds		\$66,363		
Bond and Interest #1	\$286,650	\$232,246	\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0
No Fund Warrant	\$0	\$0		
Special Assessment	\$0	\$0		
Temporary Note	\$0	\$0		
Coop Special Education	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$724		\$0
Cost of Living	\$0	\$0		
<b>SUBTOTAL</b>	<b>\$9,428,081</b>	<b>\$1,096,905</b>	<b>\$5,076,955</b>	<b>\$347,216</b>
Less Transfers	\$1,800,142			
<b>TOTAL Budget Expenditures</b>	<b>\$7,627,939</b>			

## Sources of Revenue

	2021-2022	2022-2023
State Revenues	4,256,307	4,619,299
Federal Revenues	713,280	456,149
Local Revenues <sup>1</sup>	1,015,829	2,033,419

**for 2023-2024**

Local Interest	Transfers	Other	Estimated July 1, 2024 Cash Balance
		\$0	\$0
	\$0	\$733,534	
\$0	\$0	\$0	\$0
\$0	\$30,000	\$0	\$30,000
\$0	\$0	\$0	\$0
\$0	\$738,142	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$25,000	\$50,000	\$323,549	\$0
\$0	\$0	\$5,000	\$18,464
	\$0		\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$121,868	\$0
\$0	\$40,000	\$0	\$0
\$0	\$9,000	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$700,000	\$26,500	\$0
\$0	\$233,000	\$0	\$0
\$0	\$0	\$0	\$0
		\$0	\$16,255
\$0		\$0	\$0
	\$0	\$0	
\$0		\$546,498	\$492,094
\$0		\$0	\$0
		\$0	\$0
		\$0	\$0
\$0		\$0	\$0
\$0		\$0	\$0
			\$724
	\$0	\$0	
\$25,000	\$1,800,142	\$1,756,949	\$557,537

<b>2023-2024</b>
5,076,955
347,216
1,781,949









		Total Revenues	5,985,416	7,108,867
		Revenues Per Pupil	16,766	19,665
		1. Excludes "Transfers" to avoid duplication of revenue.		
<p><b>Note:</b> Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem tax Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.</p>				

7,206,120							
19,216							
es levied for the General Fund shall be remitted to the State							





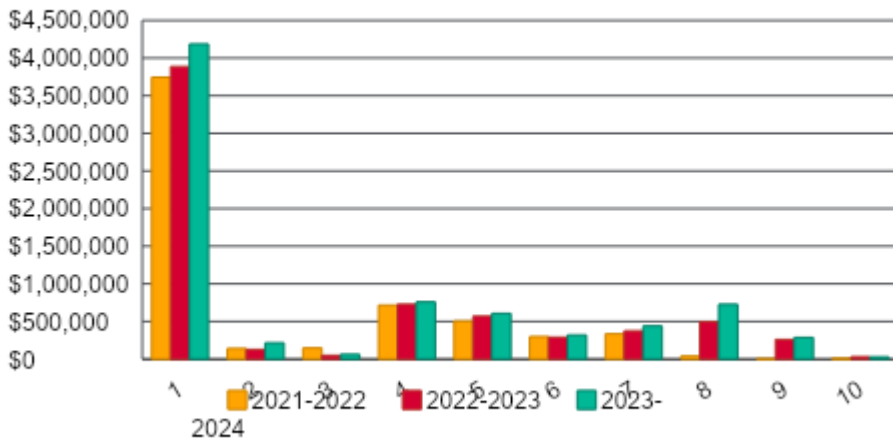




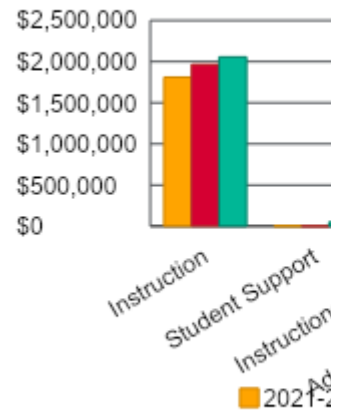


# USD Solomon

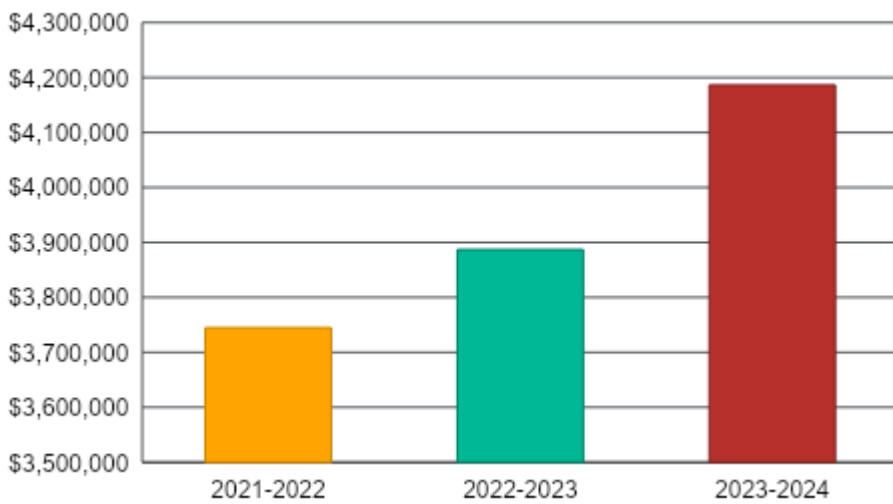
Summary of Total Expenditures by Function (All Funds)



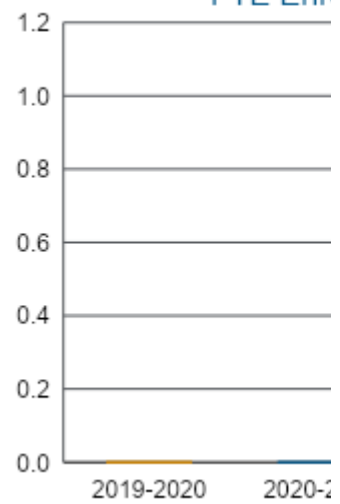
General & Expendit



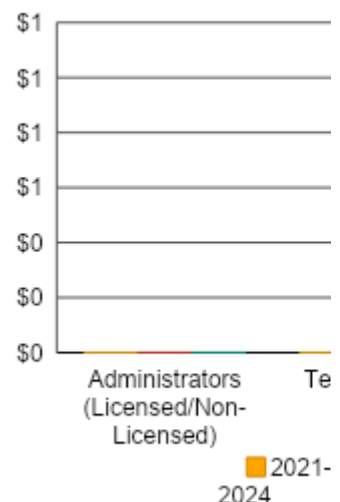
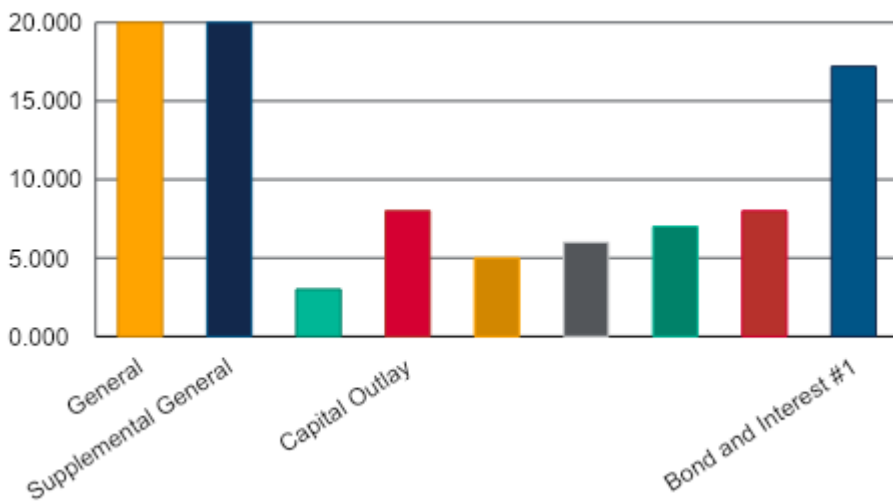
Instruction Expenditures



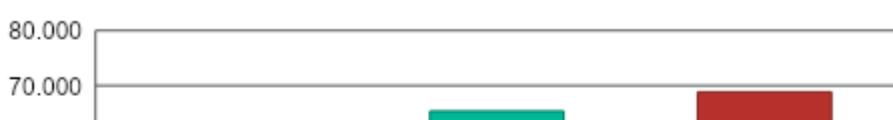
FTE Enr



Mill Rates by Fund



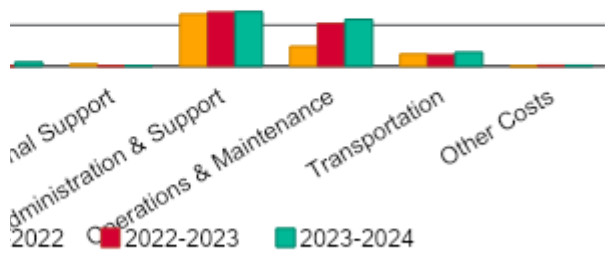
Total USD Mill Rate



Amount Per



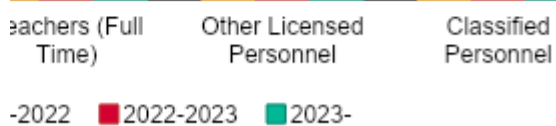
and Supplemental General Fund  
 ures by Function



rollment for Budget Authority



Average Salary



r Pupil By Function (All Funds)









# Budget at a Glance

0

**2023-2024**

**ance**



*Kansas leads the world in the succe*

Budget at a Glance

# Table of Contents

[Summary of Total Expenditures by Function \(All Funds\).....](#)

[Total Expenditures by Function \(All Funds\).....](#)

**Total Expenditures Amount per Pupil by Function (All Funds).**

**Summary of General and Supplemental General Fund Expenditures.....**

**Instruction Expenses.....**

**Sources of Revenue and Proposed Budget for 2023-2024.....**

**Enrollment and Low Income Students.....**

**Mill Rates by Fund.....**

**Assessed Valuation and Bonded Indebtedness.....**

**Average Salary.....**

**District Reports.....**

Mass of each student.

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**Summ**

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**4**

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**5**

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Budget at-a-Glance

**Summary of Total Expenditures by F**

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$3,744,762	63%	\$3,886,966	57%
Student Support Services	\$140,583	2%	\$127,876	2%
Instructional Support Services	\$146,448	2%	\$48,898	1%
Administration & Support	\$716,241	12%	\$727,468	11%
Operations & Maintenance	\$506,110	9%	\$568,740	8%
Transportation	\$298,593	5%	\$290,023	4%
Food Services	\$334,197	6%	\$374,679	6%
Capital Improvements	\$38,560	1%	\$494,138	7%
Debt Services	\$0	0%	\$260,095	4%
Other Costs	\$7,000	0%	\$30,372	0%
<b>Total Expenditures<sup>1</sup></b>	<b>5,932,494</b>	<b>100%</b>	<b>\$6,809,255</b>	<b>100%</b>
Amount per Pupil	\$16,618		\$18,836	
<b>Current Expenditures<sup>2</sup></b>	<b>\$5,370,056</b>	<b>100%</b>	<b>\$6,090,239</b>	<b>100%</b>
Amount per Pupil	\$15,042		\$16,847	

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

Total Expenditures	\$3,704,978	62%	\$3,866,744	57%
Current Expenditures	\$3,704,978	69%	\$3,866,744	63%

2023-2024 USD #393

**Function (All Funds)**

% Change	2023-2024 Budget	% of Total	% Change
4%	\$4,186,313	55%	8%
-9%	\$215,000	3%	68%
-67%	\$62,000	1%	27%
2%	\$758,737	10%	4%
12%	\$606,500	8%	7%
-3%	\$318,875	4%	10%
12%	\$439,001	6%	17%
1181%	\$727,041	10%	47%
0%	\$286,650	4%	10%
334%	\$27,822	0%	-8%
15%	\$7,627,939	100%	12%
13%	\$20,341		8%
13%	\$6,645,898	100%	9%
12%	\$17,722		5%
-5%	\$4,116,313	54%	-3%
-6%	\$4,116,313	62%	-1%





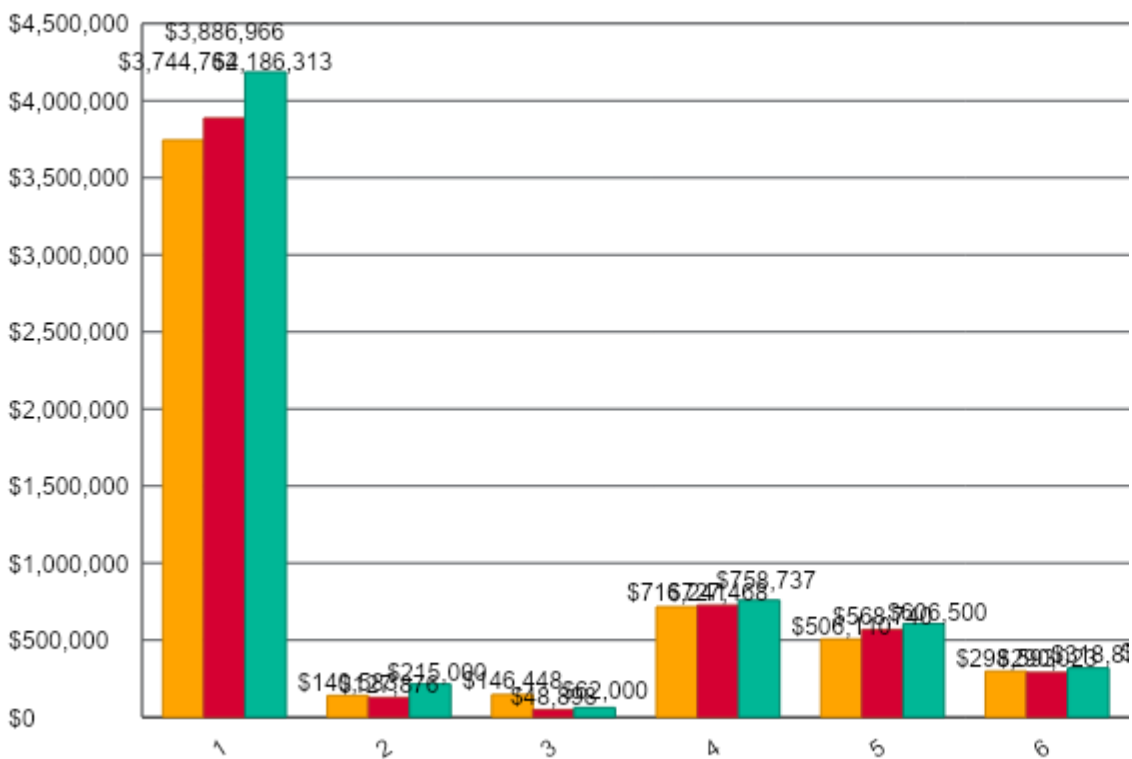
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) F  
 (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Educati  
 (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Educa  
 (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Text  
 Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Edu

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)  
 Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other C  
 Debt Services (5100) and Transfers (5200)

### Summary of Total Expenditures by F



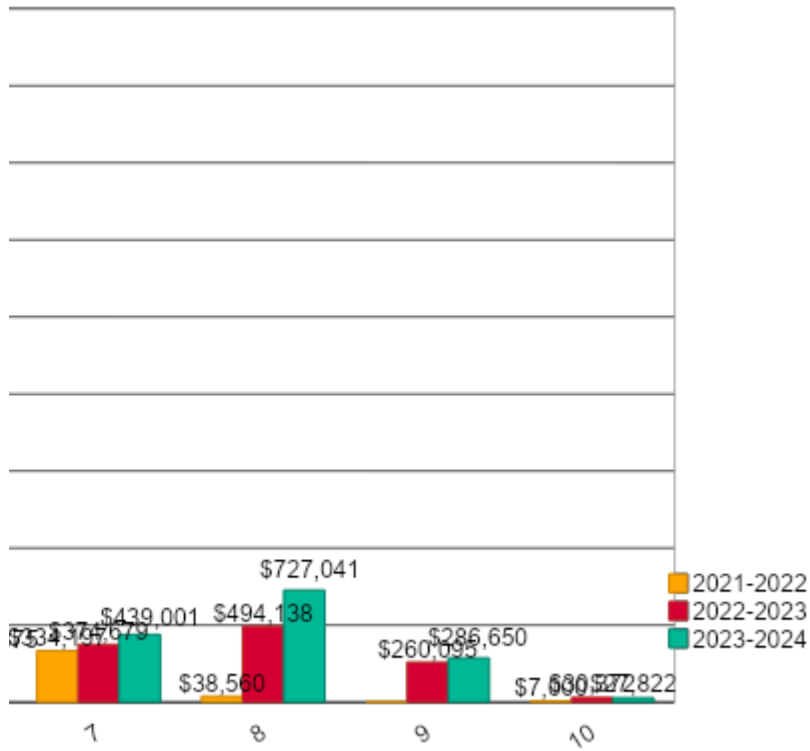
### Total Expenditures By Function

2021-2022

Preschool-Aged At-Risk, (12) Adult Supplemental Education, (22) Extraordinary School Program, (26) Professional Development, (35) Gifts & Grants, (42) Special Liability Expense, (56) Activity Fund, (62) Bond & Education Coop Fund.

Administration & Support (2300, 2400, 2500), (2900, 3300), Capital Improvements (4000),

### Function (All Funds)



### Function (All Funds)

2022-2023

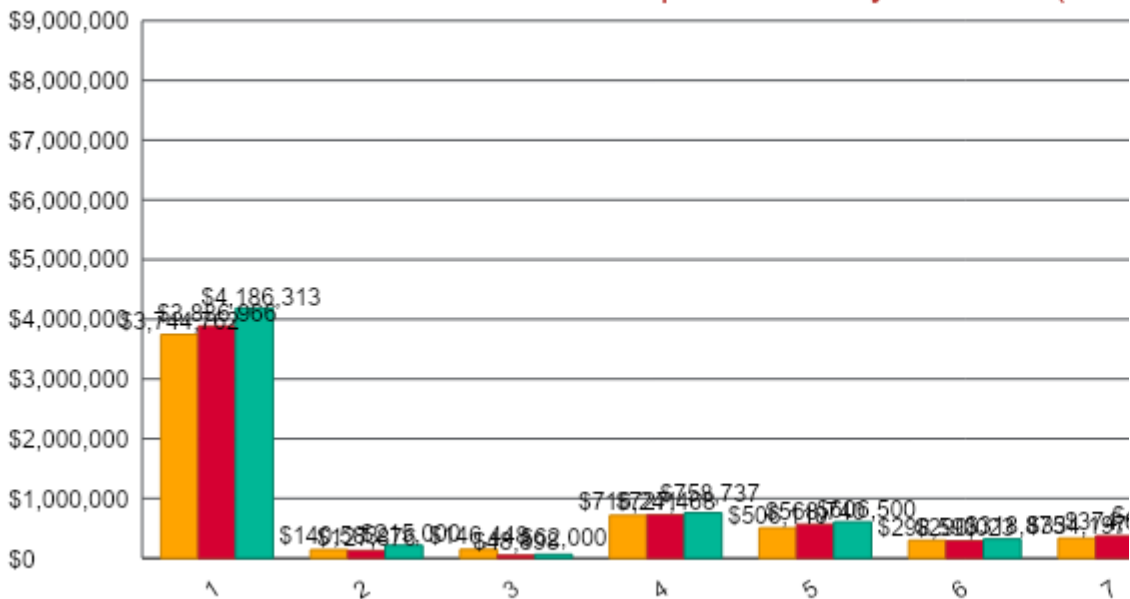
2023-2024



	Actual
Instruction	\$3,744,762
Student Support	\$140,583
Instructional Support	\$146,448
Administration & Support	\$716,241
Operations & Maintenance	\$506,110
Transportation	\$298,593
Food Services	\$334,197
Capital Improvements	\$38,560
Debt Services	\$0
Other Costs	\$7,000
<b>Total Expenditures<sup>1</sup></b>	<b>\$5,932,494</b>

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) F (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Educati (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Educa (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Text Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Edu

### Total Expenditures By Function (All F



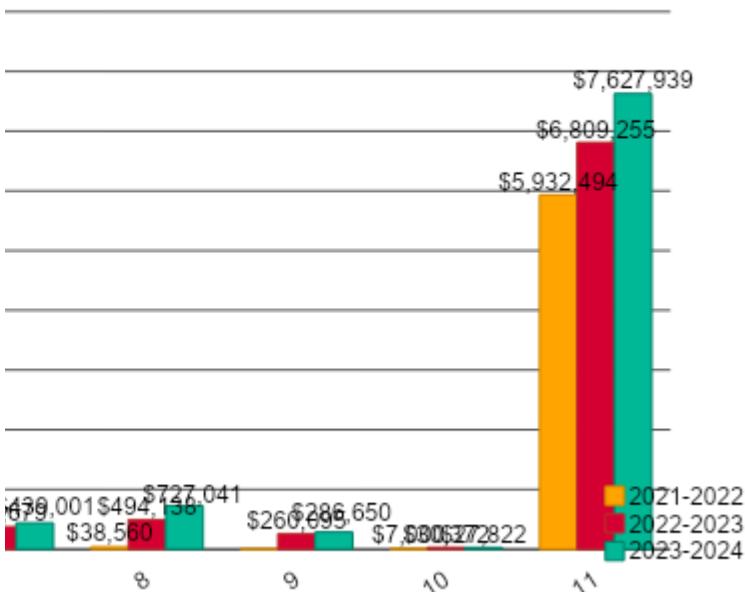
Actual
\$3,886,966
\$127,876
\$48,898
\$727,468
\$568,740
\$290,023
\$374,679
\$494,138
\$260,095
\$30,372
<b>\$6,809,255</b>

Budget
\$4,186,313
\$215,000
\$62,000
\$758,737
\$606,500
\$318,875
\$439,001
\$727,041
\$286,650
\$27,822
<b>\$7,627,939</b>

Preschool-Aged At-Risk, (12) Adult Supplemental Education, (22) Extraordinary School Program, (26) Professional Development, (35) Gifts & Grants, (42) Special Liability Expense, (56) Activity Fund, (62) Bond & Education Coop Fund.

- Instruction
- Student Support
- Instructional Support
- Administration & Support
- Operations & Maintenance
- Transportation
- Food Services
- Capital Improvements
- Debt Services
- Other Costs
- Total Expenditures<sup>1</sup>

Funds)



2021-2022	2022-2023	2023-2024
\$3,744,762	\$3,886,966	\$4,186,313
\$140,583	\$127,876	\$215,000
\$146,448	\$48,898	\$62,000
\$716,241	\$727,468	\$758,737
\$506,110	\$568,740	\$606,500
\$298,593	\$290,023	\$318,875
\$334,197	\$374,679	\$439,001
\$38,560	\$494,138	\$727,041
\$0	\$260,095	\$286,650
\$7,000	\$30,372	\$27,822
\$5,932,494	\$6,809,255	\$7,627,939

### Total Expenditures Amount Per Pupil by

	<b>2021-2022 Actual</b>
Instruction	\$10,490
Student Support	\$394
Instructional Support	\$410
Administration & Support	\$2,006
Operations & Maintenance	\$1,418
Transportation	\$836
Food Services	\$936
Capital Improvements	\$108
Debt Services	\$0
Other Costs	\$20
<b>Total Expenditures<sup>1</sup></b>	<b>\$16,618</b>
Enrollment (FTE) <sup>2</sup>	<b>357.0</b>

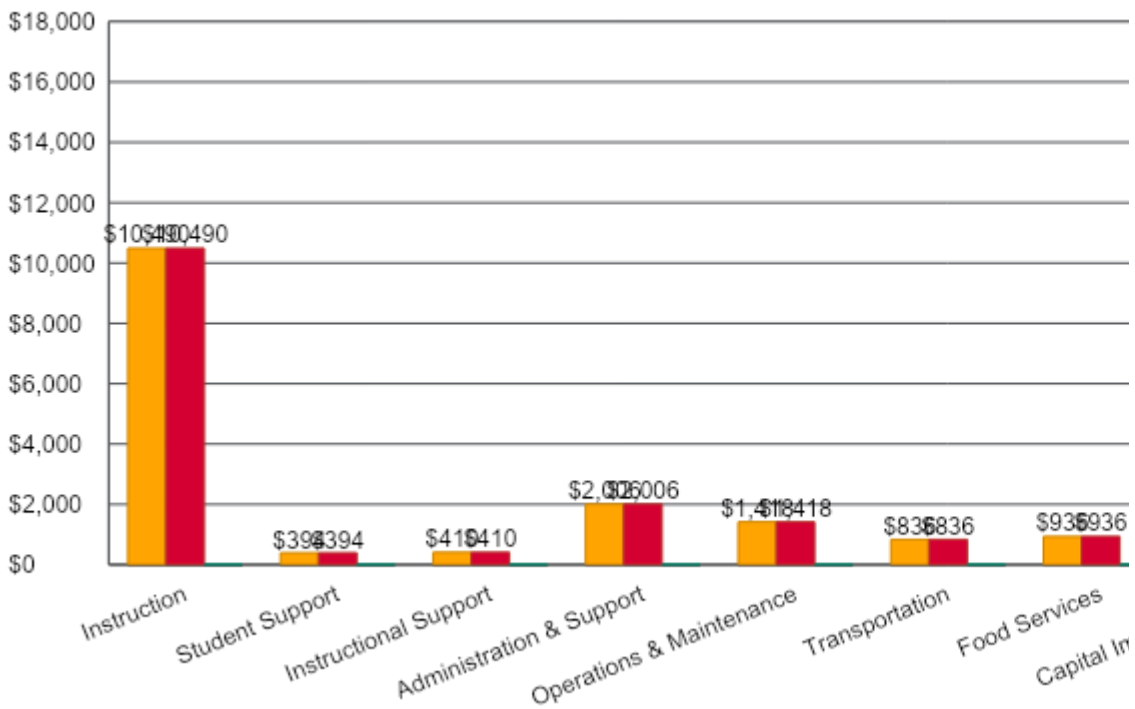
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) F (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Educati (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Educa (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Text Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Edu





2021-2022	2022-2023	2023-2024
\$10,490	\$10,490	\$0
\$394	\$394	\$0
\$410	\$410	\$0
\$2,006	\$2,006	\$0
\$1,418	\$1,418	\$0
\$836	\$836	\$0
\$936	\$936	\$0
\$108	\$108	\$0
\$0	\$0	\$0

### Total Expenditures Amount Per Pupil by

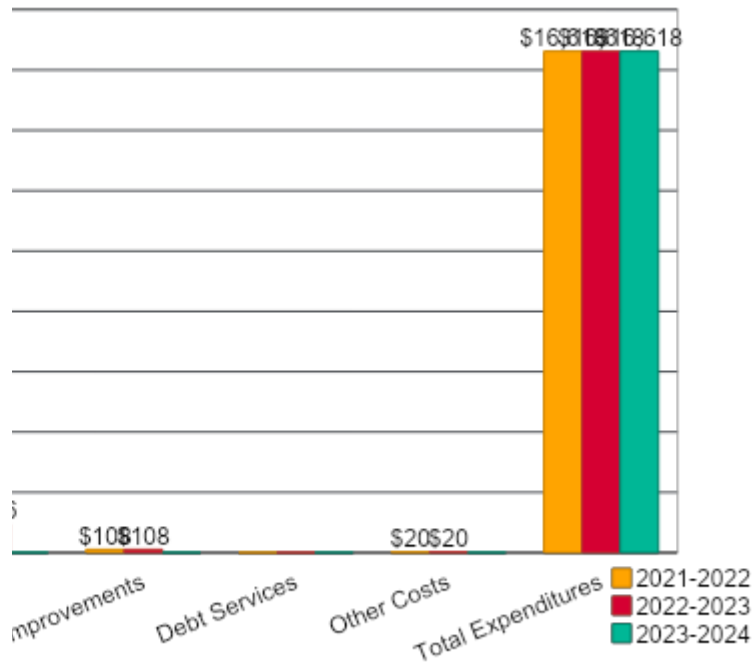


### Summary of General and Supplemental Expenditures by Function

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total
Instruction	\$1,810,159	63%	\$1,965,113	60%
Student Support	\$3,849	0%	\$282	<1%
Instructional Support	\$27,008	1%	\$4,345	0%
Administration & Support	\$632,906	22%	\$656,560	20%
Operations & Maintenance	\$241,383	8%	\$518,804	16%
Transportation	\$147,935	5%	\$140,739	4%
Capital Improvements	\$0	0%	\$0	0%

## by Function (All Funds)

Other Costs  
Total Expenditures



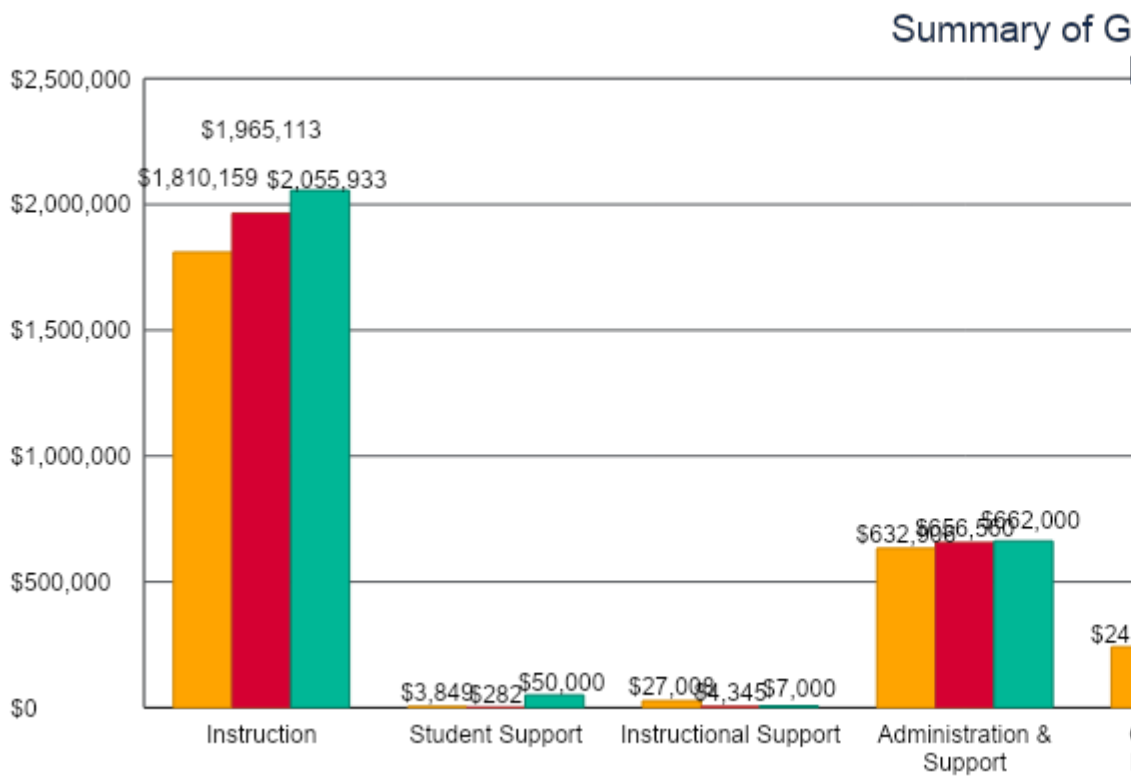
## General Fund Allocation\*

% Change	2023-2024 Budget	% of Total	% Change
9%	\$2,055,933	58%	5%
-93%	\$50,000	1%	17630%
-84%	\$7,000	0%	61%
4%	\$662,000	19%	1%
115%	\$567,500	16%	9%
-5%	\$169,350	5%	20%
0%	\$0	0%	0%

\$20	\$20	\$0
\$16,618	\$16,618	\$16,618

Other Costs	\$0	\$0	\$10,000	\$0
<b>Total Expenditures</b>	<b>\$2,863,240</b>	<b>100%</b>	<b>\$3,295,843</b>	<b>100%</b>
Amount per Pupil	\$8,020		\$9,117	

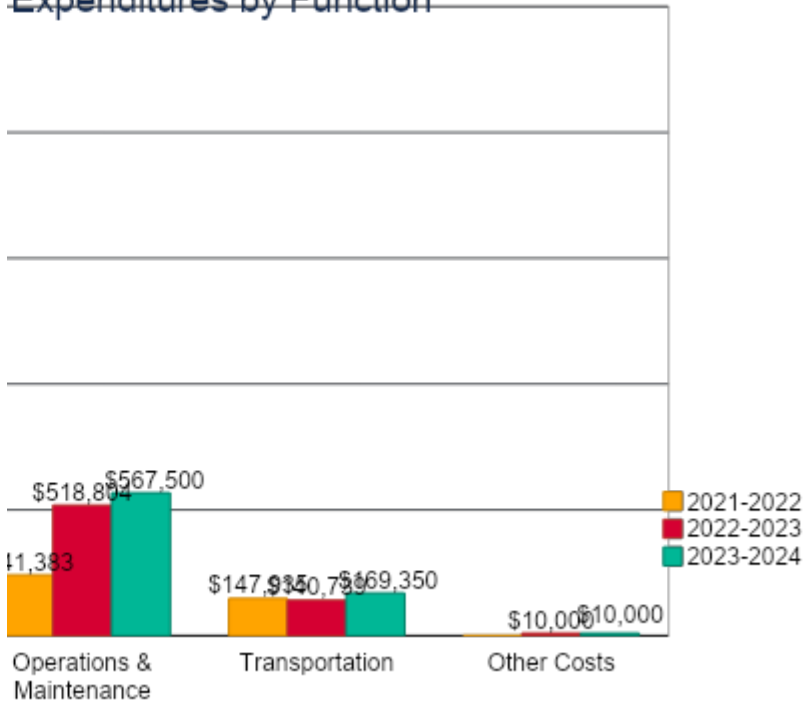
\*The Summary of General and Supplemental General Fund Expenditures by Function comes from "Supplemental General Fund" line items.



0%	\$10,000	0%	0%
15%	\$3,521,783	100%	7%
14%	\$9,391		3%

pages 6-13 and is the sum of the "General Fund" and

### General and Supplemental General Fund Expenditures by Function







## Instruction Expenditures

	2021-2022 Actual	2022-2023 Actual
General	\$1,366,152	\$1,486,497
Federal Funds	\$199,488	\$86,794
Supplemental General	\$444,007	\$478,616
Preschool-Aged At-Risk	\$55,417	\$35,807
At Risk (K-12)	\$474,629	\$610,822
Bilingual Education	\$0	\$0
Virtual Education	\$0	\$0
Capital Outlay	\$39,784	\$20,222
Driver Education	\$1,256	\$4,314
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	\$690,464	\$655,362
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$150,706	\$156,515
Gifts & Grants <sup>1</sup>	\$16,696	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$247,157	\$249,397
Contingency Reserve	\$0	\$0
Text Book & Student Material	\$473	\$2,620
Activity Fund	\$58,533	\$100,000
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>\$3,744,762</b>	<b>\$3,886,966</b>
Enrollment (FTE) <sup>3</sup>	357.0	361.5
Amount per Pupil <sup>2</sup>	\$10,490	\$10,752
Adult Education	\$0	\$0

(\$ (1000))

% Change
9%
-56%
8%
-35%
29%
0%
0%
-49%
243%
0%
0%
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0%
-5%
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4%
-100%
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454%
71%
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4%
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2%
0%

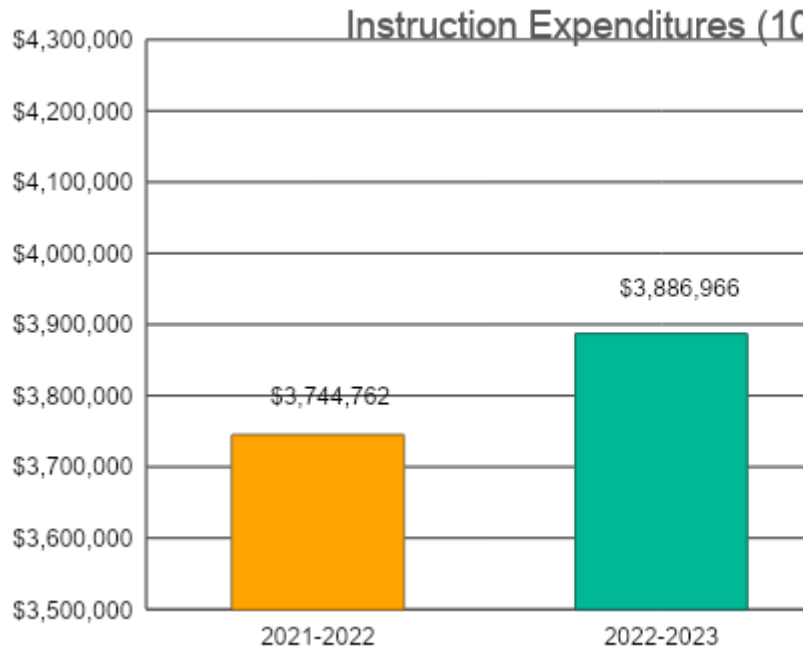
2023-2024 Budget	% Change
\$1,477,198	-1%
\$0	-100%
\$578,735	21%
\$0	-100%
\$755,956	24%
\$0	0%
\$0	0%
\$70,000	246%
\$11,050	156%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$831,725	27%
\$0	0%
\$211,649	35%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$250,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,186,313	8%
375.0	4%
\$11,164	4%
\$0	0%



Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,744,762</b>

	\$0
	\$0
	<b>\$3,886,966</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, funded as 1.0 FTE.



### Sources of Revenue and Proposed B

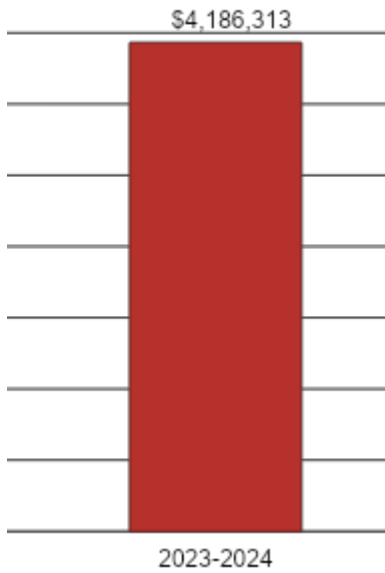
Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated S	
			State	Federal
General	\$3,989,501	\$0	\$3,989,501	\$0
Supplemental General	\$1,332,424	\$3,963	\$594,927	
Adult Education	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0
Adult Supplemental Education	\$0	\$0		
At Risk (K-12)	\$755,956	\$17,814		\$0
Bilingual Education	\$0	\$0		\$0
Virtual Education	\$0	\$0		
Capital Outlay	\$982,041	\$446,895	\$104,597	\$32,000
Driver Training	\$11,050	\$18,064	\$4,050	\$2,400
Declining Enrollment	\$0	\$0		
Extraordinary School Program	\$0	\$0		\$0
Food Service	\$458,001	\$46,415	\$1,902	\$287,816
Professional Development	\$61,322	\$15,338	\$5,984	\$0
Parent Education Program	\$9,000	\$0	\$0	\$0
Summer School	\$0	\$0		\$0

0%
0%
4%

\$0	0%
\$0	0%
\$4,186,313	8%

full-day Kindergarten is

000)



**Budget for 2023-2024**

Sources of Revenue - 2023-2024			Estimated July 1, 2024 Cash Balance
Local			
Interest	Transfers	Other	
		\$0	\$0
	\$0	\$733,534	
\$0	\$0	\$0	\$0
\$0	\$30,000	\$0	\$30,000
\$0	\$0	\$0	\$0
\$0	\$738,142	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$25,000	\$50,000	\$323,549	\$0
\$0	\$0	\$5,000	\$18,464
	\$0		\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$121,868	\$0
\$0	\$40,000	\$0	\$0
\$0	\$9,000	\$0	\$0
\$0	\$0	\$0	\$0



Special Education	\$906,250	\$161,750	\$0	\$18,000
Career and Postsecondary Education	\$281,649	\$19,892	\$21,757	\$7,000
Special Liability Expense Fund	\$0	\$0		
Special Reserve Fund		\$0		
Gifts and Grants	\$0	\$16,255	\$0	\$0
Textbook & Student Materials Revolving		\$35,024		
School Retirement	\$0	\$0		
Extraordinary Growth Facilities	\$0	\$0		
KPERS Special Retirement Contribution	\$354,237	\$0	\$354,237	
Contingency Reserve		\$16,162		
Activity Funds		\$66,363		
Bond and Interest #1	\$286,650	\$232,246	\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0
No Fund Warrant	\$0	\$0		
Special Assessment	\$0	\$0		
Temporary Note	\$0	\$0		
Coop Special Education	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$724		\$0
Cost of Living	\$0	\$0		
<b>SUBTOTAL</b>	<b>\$9,428,081</b>	<b>\$1,096,905</b>	<b>\$5,076,955</b>	<b>\$347,216</b>
Less Transfers	\$1,800,142			
<b>TOTAL Budget Expenditures</b>	<b>\$7,627,939</b>			

## Sources of Revenue

	2021-2022	2022-2023
State Revenues	4,256,307	4,619,299
Federal Revenues	713,280	456,149
Local Revenues <sup>1</sup>	1,015,829	2,033,419
<b>Total Revenues</b>	<b>5,985,416</b>	<b>7,108,867</b>
Revenues Per Pupil	16,766	19,665

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

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

## Enrollment Informat

2019-2020	2020-2021	%	2021-2022
Actual	Actual	Change	Actual

\$0	\$700,000	\$26,500	\$0
\$0	\$233,000	\$0	\$0
\$0	\$0	\$0	\$0
		\$0	\$16,255
\$0		\$0	\$0
	\$0	\$0	
\$0		\$546,498	\$492,094
\$0		\$0	\$0
		\$0	\$0
		\$0	\$0
\$0		\$0	\$0
\$0		\$0	\$0
			\$724
	\$0	\$0	
\$25,000	\$1,800,142	\$1,756,949	\$557,537

ie

2023-2024
5,076,955
347,216
1,781,949
7,206,120
19,216

lorem taxes levied for the General Fund shall be remitted to the State

ion

% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
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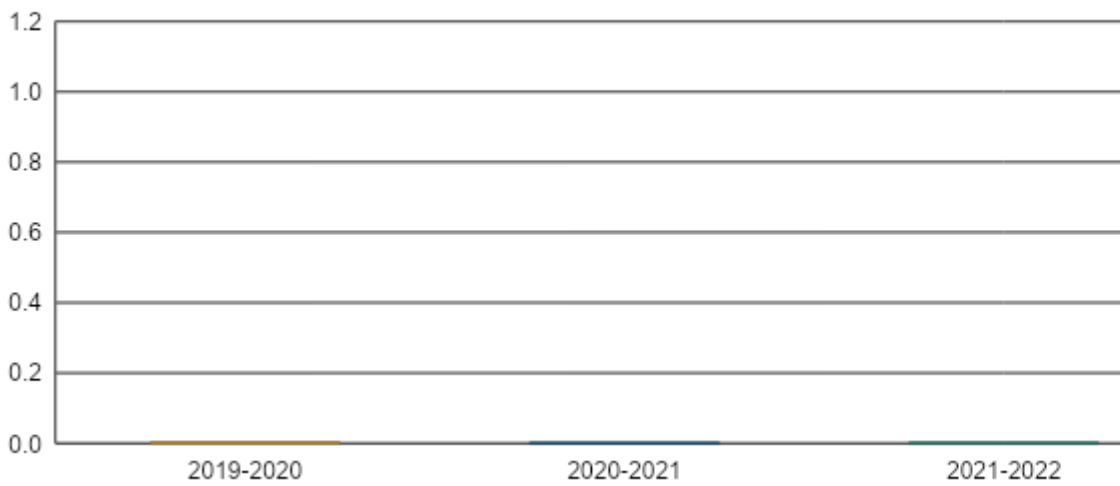




FTE Enrollment (excl. Virtual) <sup>1</sup>	#REF!	#REF!	#REF!	#REF!
Free Meal Student Headcount	#REF!	#REF!	#REF!	#REF!
Reduced Meal Student Headcount	#REF!	#REF!	#REF!	#REF!

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 201 KAMS FTE is excluded.

### FTE Enrollment

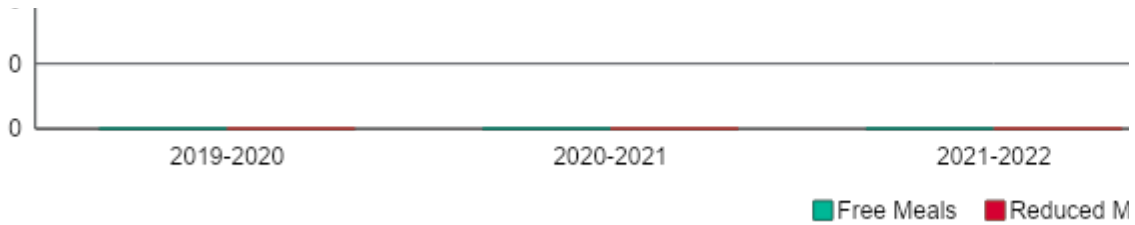


### Low Income Studen







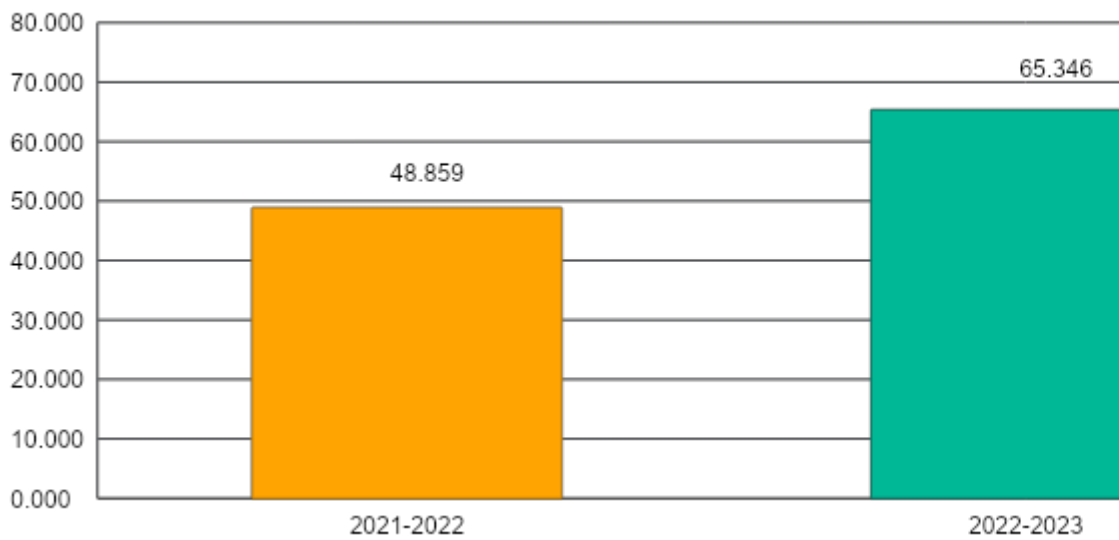


### Mill Rates by Func

	2021-2022 Actual	
General	20.000	
Supplemental General	20.867	
Adult Education	0.000	
Capital Outlay	7.992	
Declining Enrollment	0.000	
Cost of Living	0.000	
Special Liability	0.000	
School Retirement	0.000	
Extraordinary Growth Facilities	0.000	
Bond and Interest #1	0.000	
Bond and Interest #2	0.000	
No Fund Warrant	0.000	
Special Assessment	0.000	
Temporary Note	0.000	
<b>TOTAL USD</b>	<b>48.859</b>	
Historical Museum	0.000	
Public Library Board	0.000	
Public Library Board & Emp Benefits	0.000	
Recreation Commission	1.000	
Rec Comm Employee Bnfts	0.000	
<b>TOTAL OTHER</b>	<b>1.000</b>	







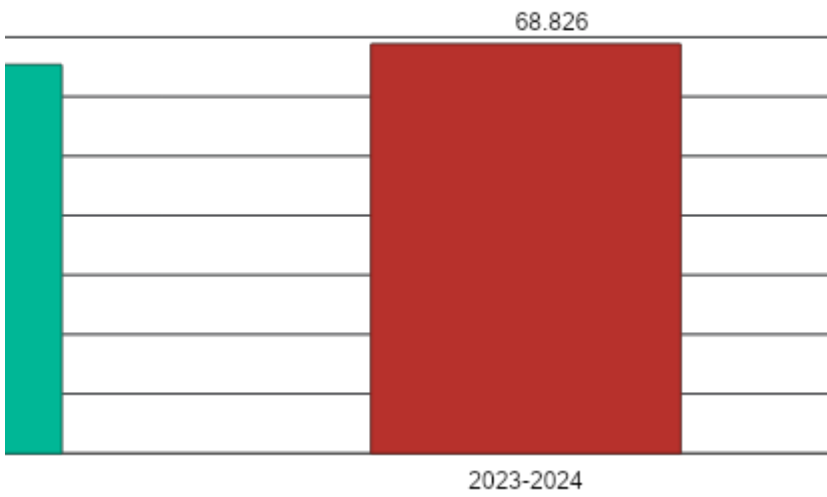
### Other Information

	2021-2022 Actual
Assessed Valuation	\$29,402,764
Total USD Debt	\$0

	20



## Total USD Mill Rate

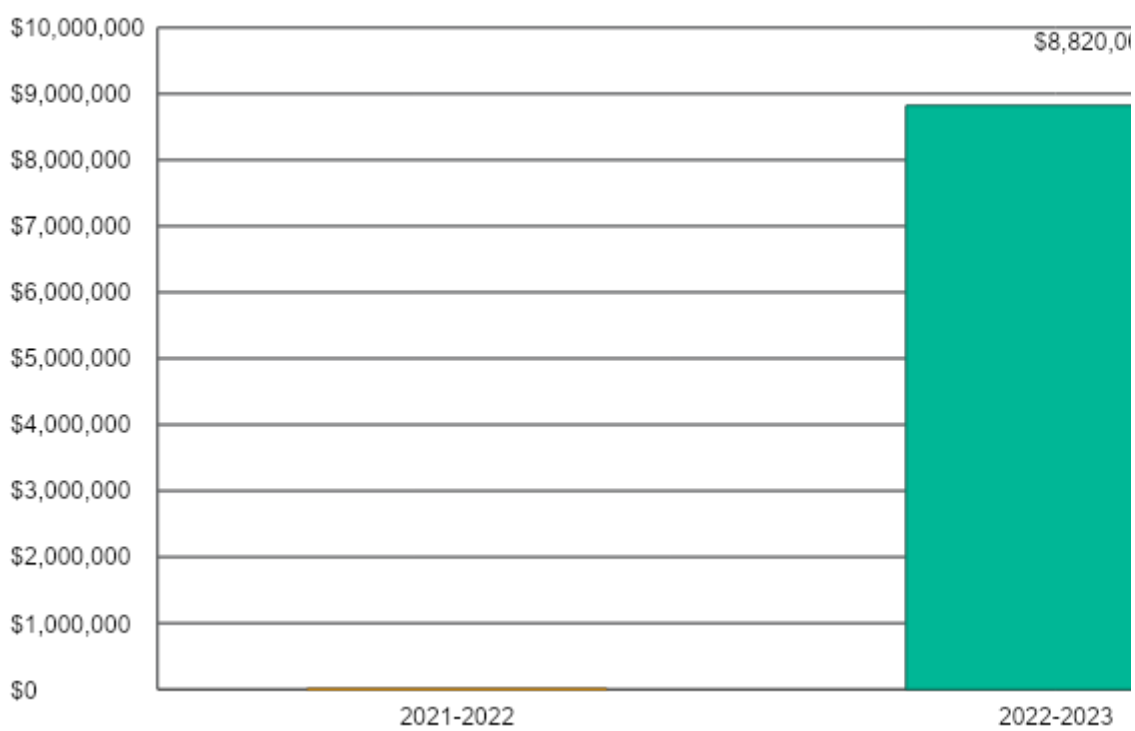
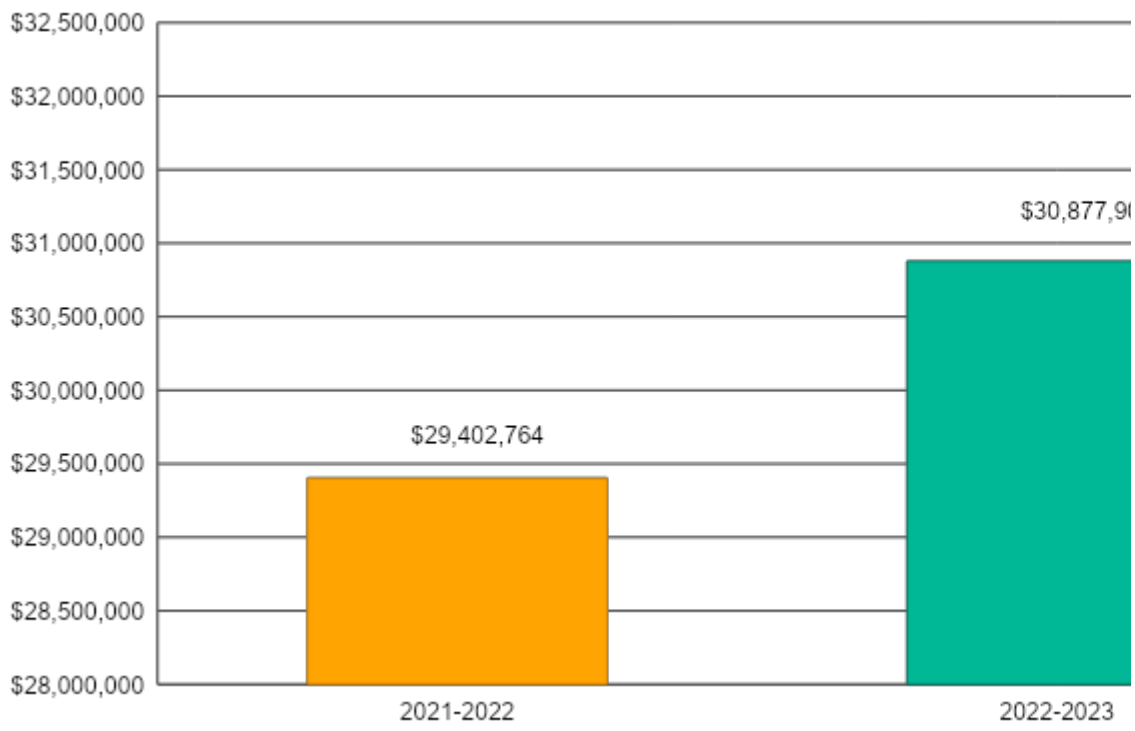


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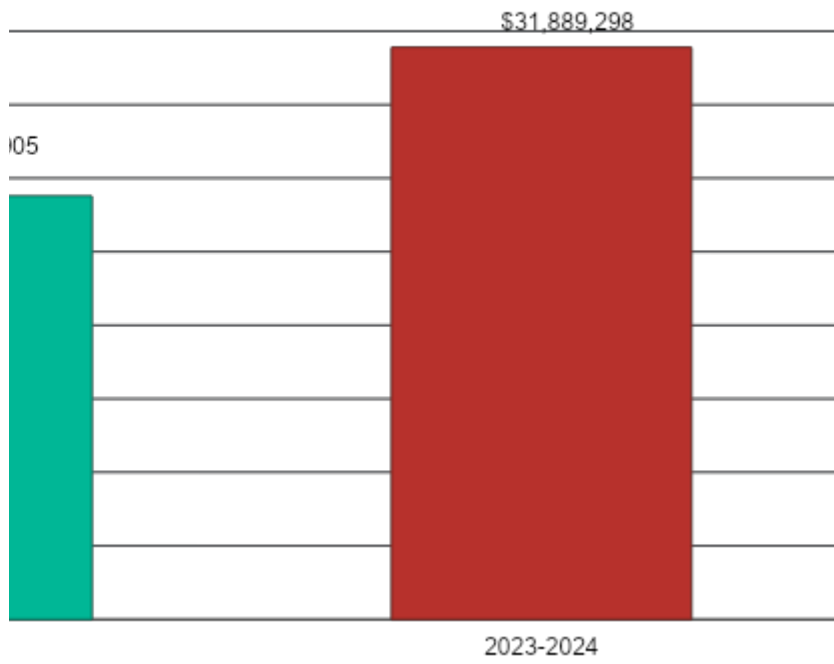
2022-2023	
Actual	
	\$30,877,905
	\$8,820,000

2023-2024	
Budget	
	\$31,889,298
	\$8,820,000

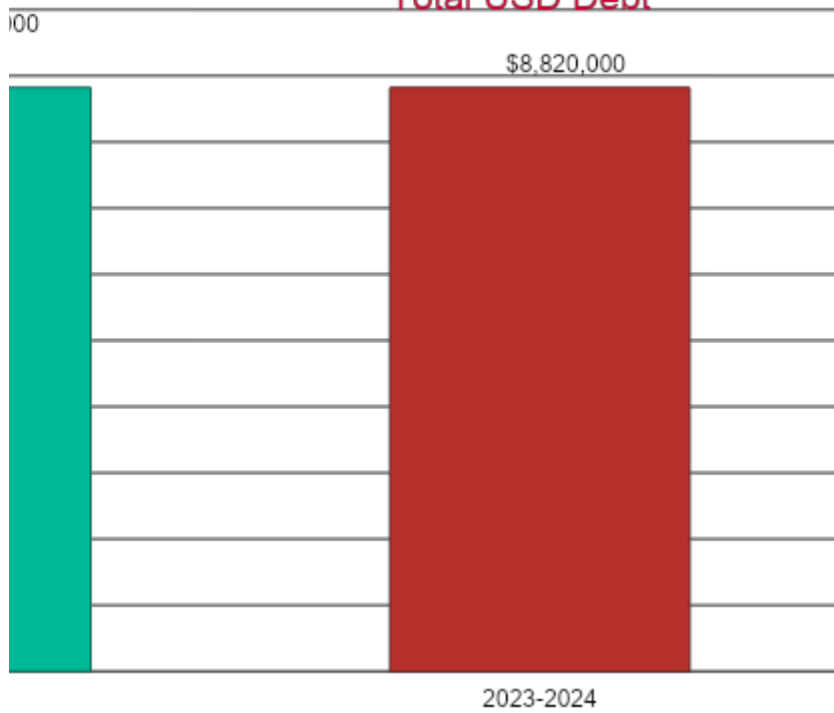




### Assessed Valuation



### Total USD Debt





## Salaries

	2021-22 Actual			FTE
	FTE	Total Salary	Average Salary	
Administrators (Licensed/Non-Licensed)	0.0	\$0	\$0	0.0
Teachers (Full Time)	0.0	\$0	\$0	0.0
Other Licensed Personnel	0.0	\$0	\$0	0.0
Classified Personnel	0.0	\$0	\$0	0.0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~

**Administrators:**

\*Licensed Personnel - Superintendent; Assistant Superintendent; Administration; Directors/Supervisors of Health; Directors/Supervisors of Vocational Education;

Administrators: \*\* Non-Licensed Personnel - Assistant Superintendents; Business Management (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other substitutes.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, and other benefits.

\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. General Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,000 hours per year.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and social security, workers' compensation, and unemployment insurance.

## Average Salaries

2022-23 Actual		2023-24 Contracted		
Total Salary	Average Salary	FTE	Total Salary	Average Salary
\$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	~~~~~

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Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrative Services (Directors/Coordinators/Supervisors); Food Service Supervisors/Supervisors; Custodial Maintenance (Directors/Coordinators/Supervisors); Other

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Preschool Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other

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Special Education Teachers; School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social

---

Special Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals;

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Short term temporary help.

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Summer extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

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Monthly FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for full year should be reported as 1.0.

180 hours.

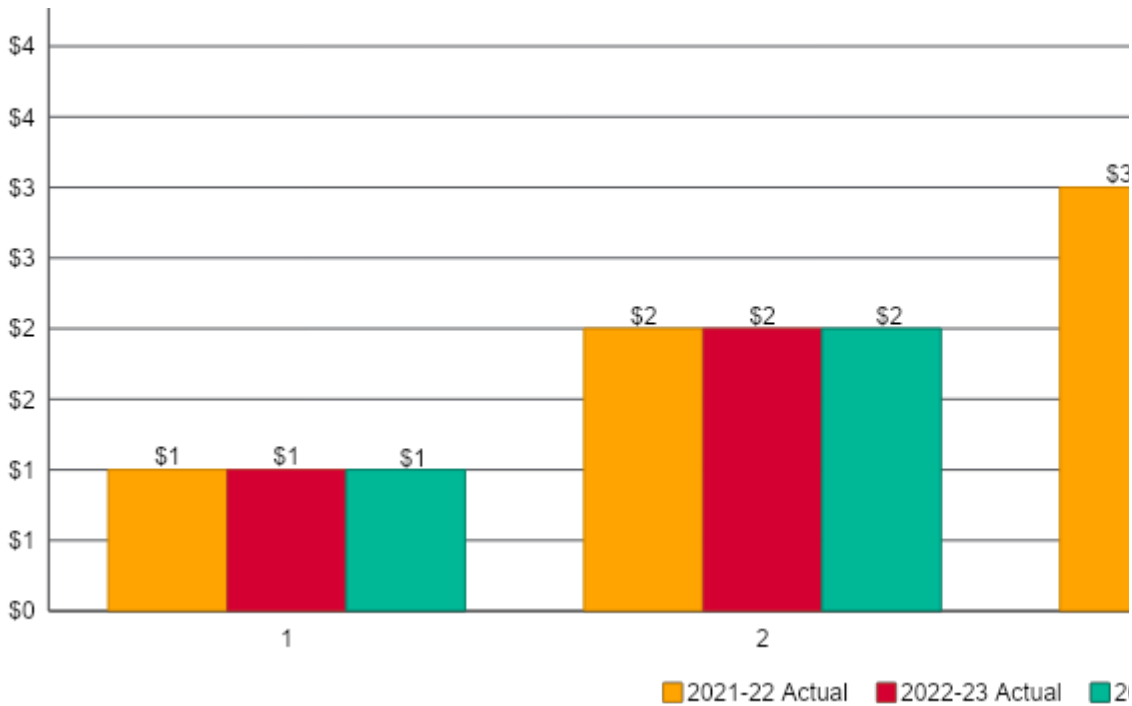
Does not include social security, workers' compensation, and unemployment insurance.

Health insurance, dental, vision, life insurance, and hospital surgical, and/or medical expense insurance. Does not

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2021-22 Actual	2022-23 Actual	2023-24 Contracted
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A
#N/A	#N/A	#N/A





# Public School District Reports

## [KSDE's Data Central](#)

### [Kansas K-12 Reports](#)

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified)
- Suspension & Expulsion
- Transportation

### School Finance Reports

#### [Warehouse](#)

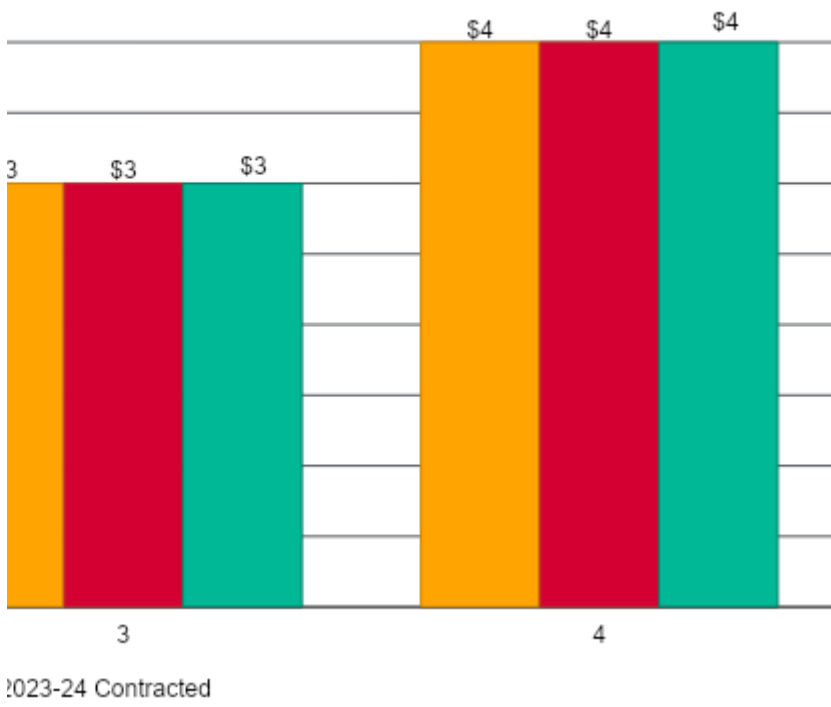
- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies

#### [Comparisons](#)

Budget Report

#### [Budgets](#)

Budget, Actual



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[ative Performance & Fiscal System \(CPFS\)](#)

Reports by Fund, Function and Object Code.

At a Glance, Profile, Form 150, and Summary.



- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[CPA Rep](#)

[School C](#)

### Kansas State Building Report Card

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• IDEA Performance Plan</li> <li>• Performance Level</li> <li>• School Violence</li> <li>• Assessments (NAEP) <ul style="list-style-type: none"> <li>- Reading</li> <li>- Mathematics</li> </ul> </li> <li>• Enrollment</li> <li>• ACT Scores</li> </ul> | <ul style="list-style-type: none"> <li>• Similar Schools</li> <li>• Grade Range</li> <li>• Title I status</li> <li>• Website &amp; Contact i</li> <li>• Post-Secondary Pro</li> <li>• Dropout and Gradu</li> <li>• Teacher Quality</li> <li>• Demographic</li> </ul> |
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[ports](#)

[District Funding Report](#)

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