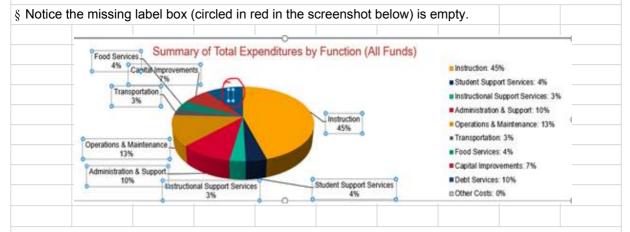
			Pie Ch	arts with	n Missing	Labels			
						ne labels or els to displa		narts don't	always
1. Go to th	ne chart tha	at has miss	ing labels.						
2. Double	click a visi	ble label.							
The "Forr	mat Data L	abels" mer	nu should a	ppear on	the right sid	de of the wi	indow.		
3. Click or	n any cell o	outside of th	ne chart to	unselect t	he single la	abel.			
4. Single	Click on a l	abel that is	s visible						
· do no	t double cl	ick, just sir	ale 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.



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.

Format Data	Labels * ×		
Label Options 👻 🍸	ext Options		
🔿 📿 🖬	dl		
4 Label Options	- <u>^</u>		
Label Contains			
Value Erom	Select Range		
Series Name			
Category Nar			
🖌 Yalue			
<u>Percentage</u>			
Show Leader	Lines.		
Legend key			
Separator	(New Line) ·		
Beset Label Tex	t I		
6. On the Format Data Labels men	u, click on "Reset Label Text	" button.	
· All labels should be visible now	V.		

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 Fi

	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%	
Total Expenditures ¹	5,932,494	100%	\$6,809,255	100%	
Amount per Pupil	\$16,618		\$18,836		
Current Expenditures ²	\$5,370,056	100%	\$6,090,239	100%	
Amount per Pupil	\$15,042		\$16,847		
Percent of Expenditures for Instruction ³					
Total Expenditures	\$3,704,978	62%	\$3,866,744	57%	
Current Expenditures	\$3,704,978	69%	\$3,866,744	63%	

 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 Educati (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 Education

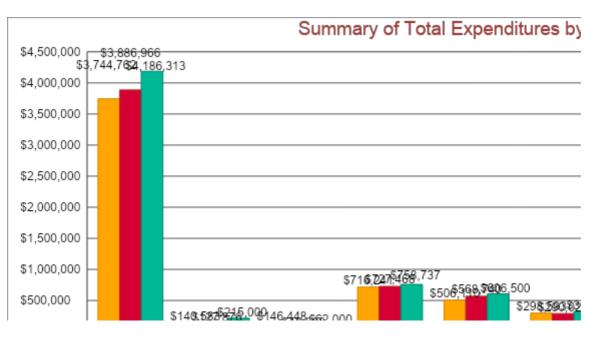
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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%

²reschool-Aged At-Risk, (12) Adult Supplemental Education,
ion, (22) Extraordinary School Program, (26) Professional Development,
ation, (35) Gifts & Grants, (42) Special Liability Expense,
tbook & Student Material Revolving, (56) Activity Fund, (62) Bond &
ication Coop Fund.

<u>), Administration & Support (2300, 2400, 2500),</u> <u>costs (2900, 3300), Capital Improvements (4000),</u>

y Function (All Funds)	
\$727,041	
\$260,5095,650 \$260,5095,650	2021-2022 2022-2023 2023-2024

GRAPH

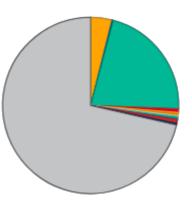
Summary of total expenditures (All Funds)

	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



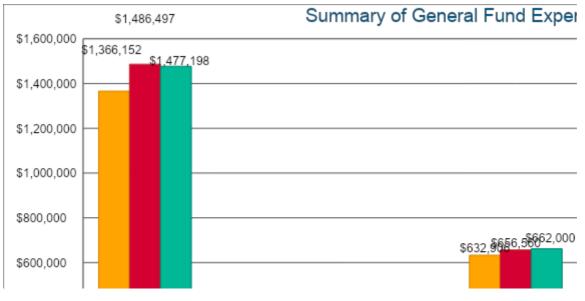
Summary of Total Expenditures by

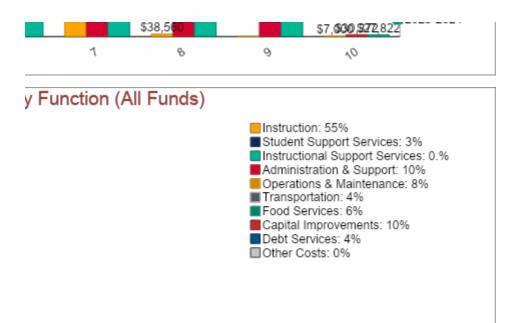


Summary of General Fund Ex by Function*

		%		%
	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%
Total Expenditures	\$2,161,583	100%	\$2,289,831	100%
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





kpenditures

% Change	2023-2024 Budget	% of Total	% Change
9%	\$1,477,198	63%	-1%
-93%	\$50,000	2%	17630%
-84%	\$7,000	0%	61%
4%	\$662,000	28%	1%
1%	\$55,500	2%	13%
0%	\$90,350	4%	9%
0%	\$0	0%	0%
0%	\$10,000	0%	0%
6%	\$2,352,048	100%	3%
5%	\$6,272		-1%

I Fund" line items.

nditures by Function

PIE GRAPH Summary of total expenditures (All Funds)

Instruction: 55%

Student Support Services: 3% Instructional Support Services: 0.% Administration & Support: 10% Operations & Maintenance: 8% Transportation: 4% Food Services: 6% Capital Improvements: 10% Debt Services: 4% Other Costs: 0%

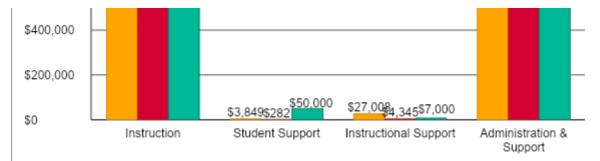
2023-2024

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

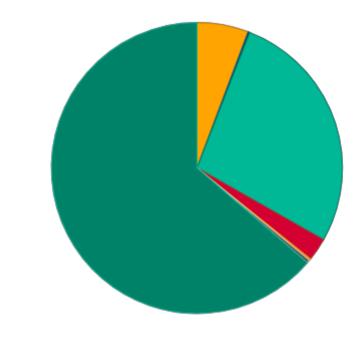
Summary of General Fund Expenditures - GRAPH

	· · · · · · · · · · · · · · · · · · ·	
	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



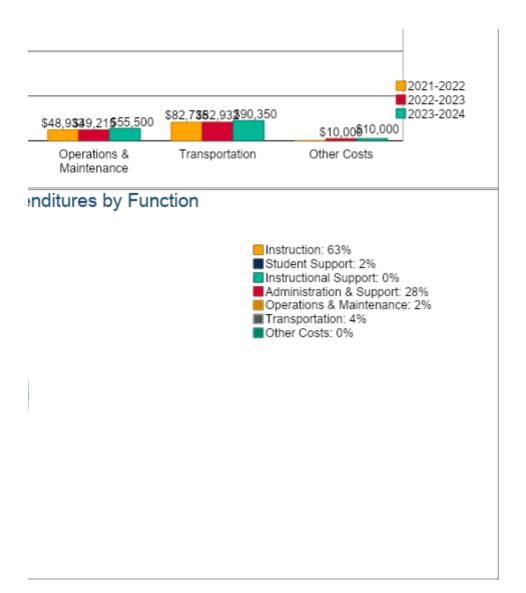
Summary of General Fund Expe



Summary of Supplemental General F by Function*

		%		%
	2021-2022	of	2022-2023	of
	Actual	Total	Actual	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%
Total Expenditures	\$701,657	100%	\$1,006,012	100%
Amount per Pupil	\$1,965		\$2,783	

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



⁻und 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%
	\$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%

s the "Supplemental General Fund" line items.

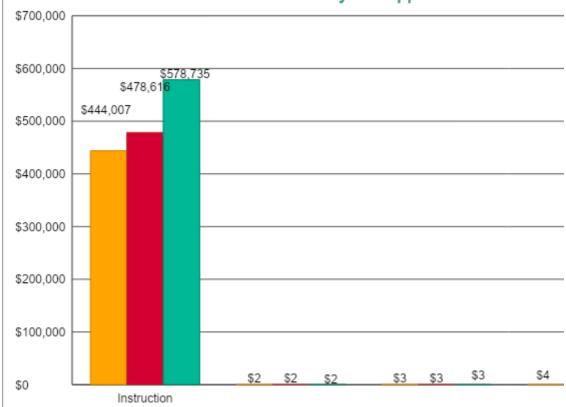
Summary of General Fund Expenditures - Pie

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

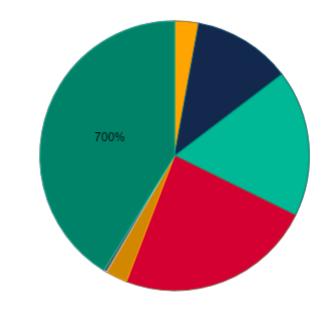
2023-2024

- 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



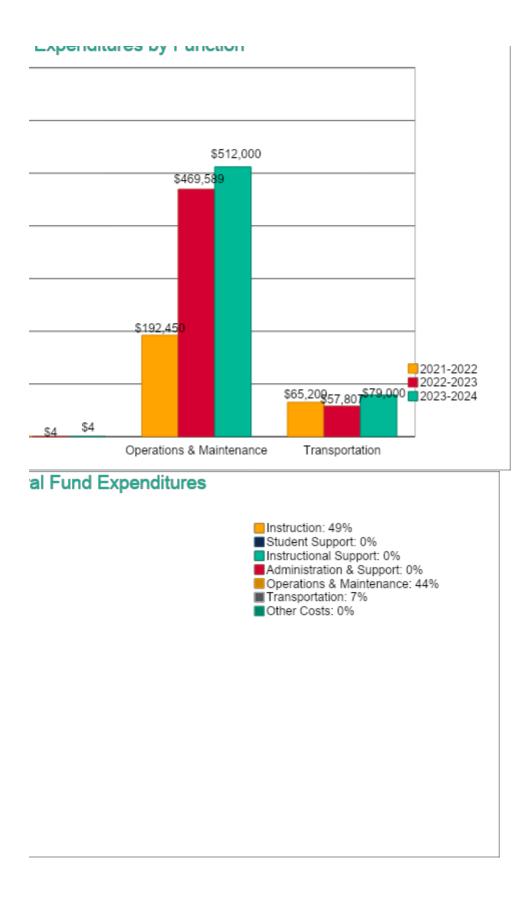
Summary of Supplemental Genera by Function



Summary of General and Suppleme Expenditures by Func

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

ourninary of oupplemental General



ntal General Fund tion*

		%	
%	2023-2024	of	%
Change	Budget	Total	Change

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

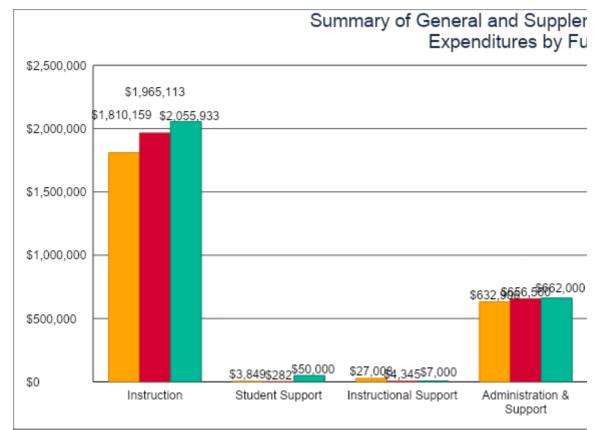
Instruction: 49% Student Support: 0% Instructional Support: 0% Administration & Support: 0% Operations & Maintenance: 44% Transportation: 7% Capital Improvements: 0% Other Costs: 0% 2023-2024

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

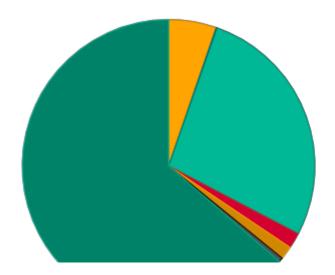
2023-2024 \$578,735 #N/A #N/A \$512,000 \$79,000 #N/A #N/A

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
Total Expenditures	\$2,863,240	100%	\$3,295,843	100%
Amount per Pupil	\$8,020		\$9,117	

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

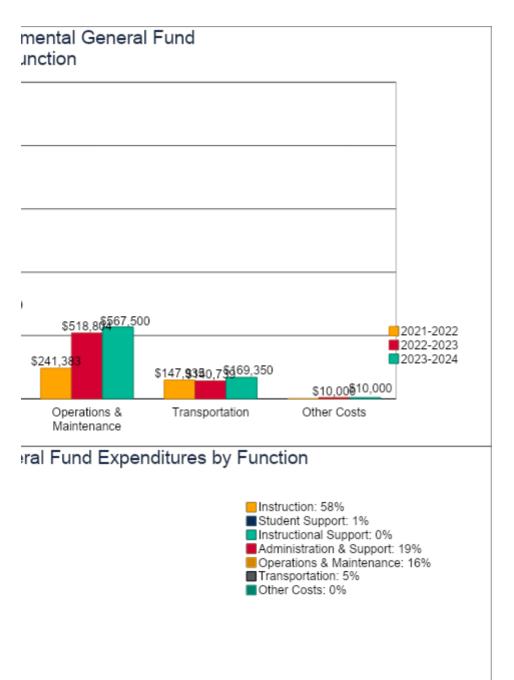


Summary of General and Supplemental Gene



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



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

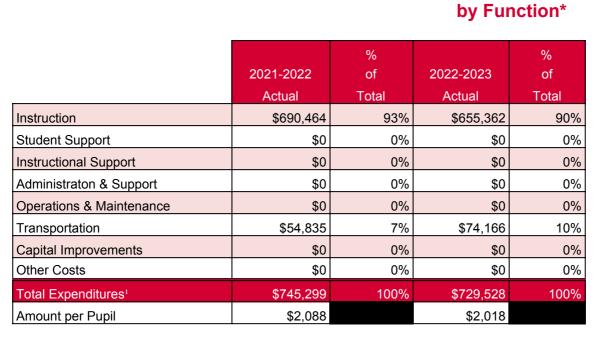
ΡIΕ

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

2023-2024

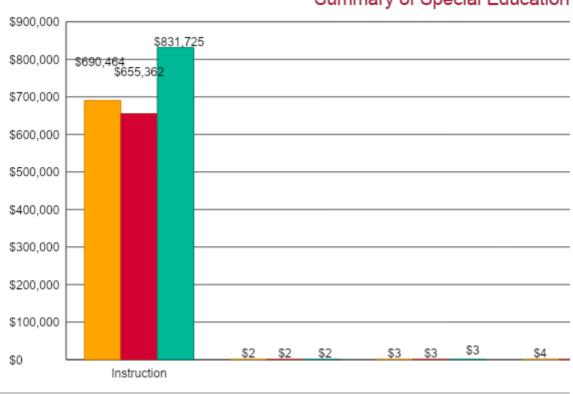
- 58% Instruction
- 1% Student Support
- #N/A Instructional Support
- 19% Administration & Support
- 16% Operations & Maintenance
- 5% Transportation
- #N/A Capital Improvements
- #N/A Other Costs

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



*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



Summary of Special Education

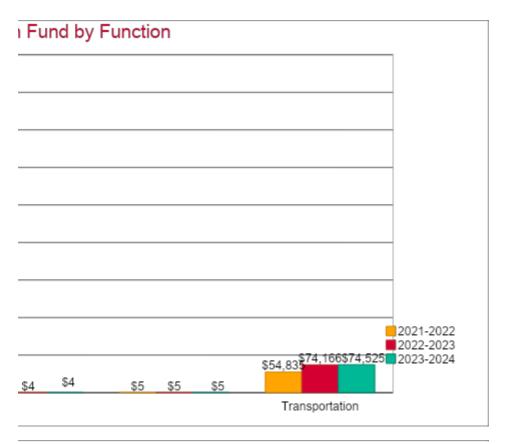
Summary of Special Educa

tion Fund

0/	0000 0004	%	0/
%	2023-2024	of	%
Change	Budget	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.

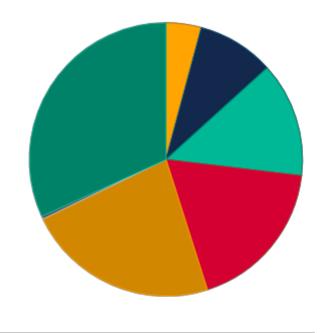


Summary of Special Education Fund Expenditures-GRAPH

	2021-2022	2022-2023
Instruction	\$690,464	\$655,362
	#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 \$74,525 #N/A #N/A

Summary of Special Education



Instruction Expenditures

	2021-2022
	Actual
General	\$1,366,152
Federal Funds	\$199,488
Supplemental General	\$444,007
Preschool-Aged At-Risk	\$55,417
At Risk (K-12)	\$474,629
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$39,784
Driver Education	\$1,256
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$690,464
Cost of Living	\$0
Career and Postsecondary Ed.	\$150,706
Gifts & Grants ¹	\$16,696
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$247,157
Contingency Reserve	\$0
Text Book & Student Material	\$473

2022-2023
Actual
\$1,486,497
\$86,794
\$478,616
\$35,807
\$610,822
\$0
\$0
\$20,222
\$4,314
\$0
\$0
\$0
\$0
\$0
\$0
\$655,362
\$0
\$156,515
\$0
\$0
\$0
\$0
\$0
\$249,397
\$0
\$2,620

n Fund by Function

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

; (1000)

%
Change
9%
-56%
8%
-35%
29%
0%
0%
-49%
243%
0%
0%
0%
0%
0%
0%
-5%
0%
4%
-100%
0%
0%
0%
0%
1%
0%
454%

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%
\$831,725	27%
\$0	0%
\$211,649	35%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$250,000	0%

ΡIΕ

Instruction: 92% Student Support: 0% Instructional Support: 0% Administraton & Support: 0% Operations & Maintenance: 0% Transportation: 8% Capital Improvements: 0% Other Costs: 0%

2023-2024

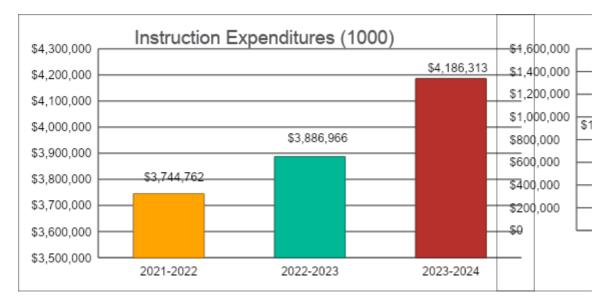
- 92% Instruction
- #N/A Student Support
- #N/A Instructional Support
- #N/A Administraton & Support
- #N/A Operations & Maintenance
- 8% Transportation
- #N/A Capital Improvements
- #N/A Other Costs

Activity Fund	\$58,533
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,744,762
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$10,490
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,744,762

\$100,000
\$0
\$0
\$0
\$0
\$0
\$3,886,966
361.5
\$10,752
\$0
\$0
\$0
\$3,886,966

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,
- FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes K funded as 1.0 FTE.



Student Support Expenditu

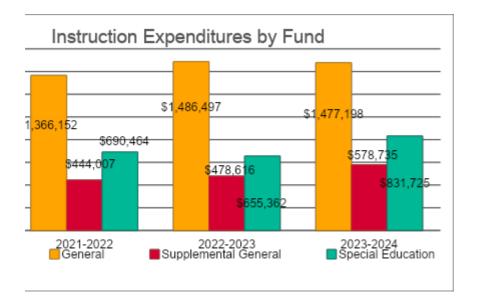
	2021-2022 Actual
General	\$3,849
Federal Funds	\$1,520
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$112,411
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0

2022-2023 Actual \$282 \$16,826 \$0 \$0 \$0 \$0 \$0

\$0 \$85,496 \$0 \$0 \$0 \$0

71%		
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
4%	\$4,186,313	8%
1%	375.0	4%
2%	\$11,164	4%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
4%	\$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%
-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

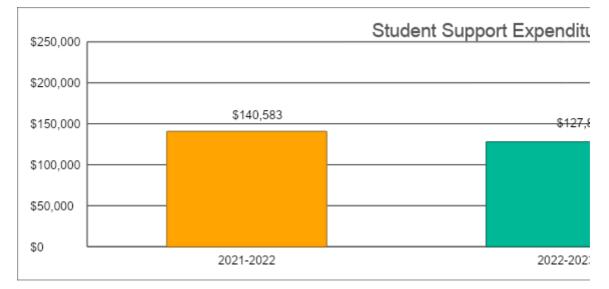
2023-2024 \$1,477,198 \$578,735 \$831,725

	-	
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.	\$17,803	\$20,272
Gifts & Grants ¹	\$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0
Special Reserve	\$0	\$0
KPERS Spec. Ret. Contribution	\$5,000	\$5,000
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
SUBTOTAL	\$140,583	\$127,876
Enrollment (FTE) ³	357.0	361.5
Amount per Pupil ²	\$394	\$354
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
TOTAL	\$140,583	\$127,876

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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ

FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.

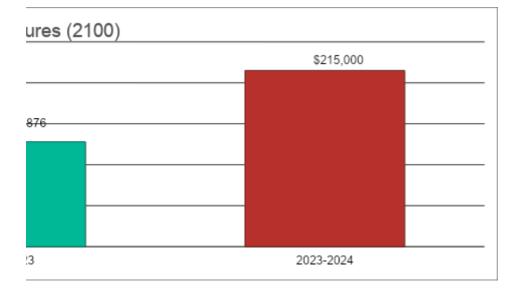


Instructional Support Expend

2021-2022	2022-2023	3
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		a a(
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
14%	\$70,000	245%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%		
0%	\$5,000	0%
0%		
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0%		
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-9%	\$215,000	68%
1%	375.0	4%
-10%	\$573	62%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-9%	\$215,000	68%
-9%		00%

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



itures (2200)

% 2023-2024 %

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

2022-2023 \$127,876

Student Support Expenditures (2100)

2023-2024 \$215,000

ActualGeneral\$27,008Federal Funds\$56,199Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0Bilingual Education\$0
Federal Funds\$56,199Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0
Supplemental General\$0Preschool-Aged At-Risk\$0At Risk (K-12)\$0
Preschool-Aged At-Risk\$0At Risk (K-12)\$0
At Risk (K-12) \$0
ΨΨΙ
Virtual Education \$0
Capital Outlay \$2,357
Driver Training \$85
Declining Enrollment \$0
Extraordinary School Program \$0
Food Service \$0
Professional Development \$141
Parent Education Program \$0
Summer School \$0
Special Education \$0
Cost of Living \$0
Career and Postsecondary Ed. \$0
Gifts & Grants ¹ \$58,158
Special Liability \$0
School Retirement \$0
Extraordinary Growth Facilities \$0
Special Reserve \$0
KPERS Spec. Ret. Contribution \$2,500
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
SUBTOTAL \$146,448
Enrollment (FTE) ³ 357.0
Amount per Pupil ² \$410
Adult Education \$0
Adult Supplemental Education \$0
Special Education Coop \$0
TOTAL \$146,448

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

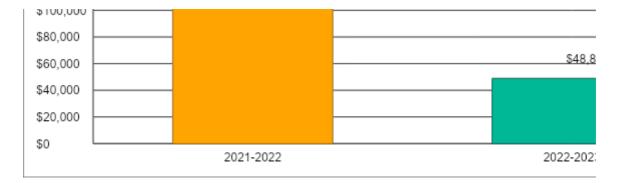
\$160,000	\$146,448	Instructional Support Expe
\$140,000	-	
\$120,000	-	
\$100.000		

Change	Budget	Change
-84%	\$7,000	61%
-100%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-100%	\$0	0%
-100%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
29725%	\$52,500	25%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-100%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%		
0%	\$2,500	0%
0%		
0%		
0%		
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-67%	\$62,000	27%
1%	375.0	4%
-67%	\$165	22%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-67%	\$62,000	27%

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is

enditures (2200)

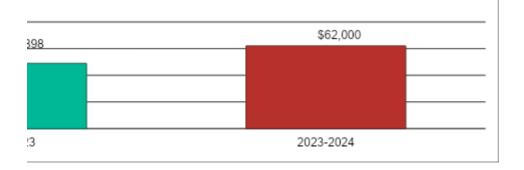
Instructional Support Expenditures (2200)



General Administration Expend

	2021-2022 Actual
General	\$381,924
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$9,876
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$35,000
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
SUBTOTAL	\$426,800
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$1,196
Adult Education	\$0

2022-2023 Actual
\$411,394
\$0
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\$0
\$447,302
361.5
\$1,237
\$0



ditures (2300)

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2023-2024	%
Budget	Change
\$458,800	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$45,000	29%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$503,800	13%
375.0	4%
\$1,343	9%
\$0	0%

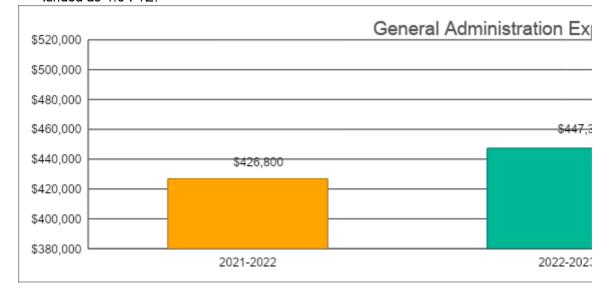
Instructional Support Expenditures (2

2021-2022 \$146,448 2022-2023 \$48,898 2023-2024 \$62,000

Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$426,800

\$0
\$0
\$447,302

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



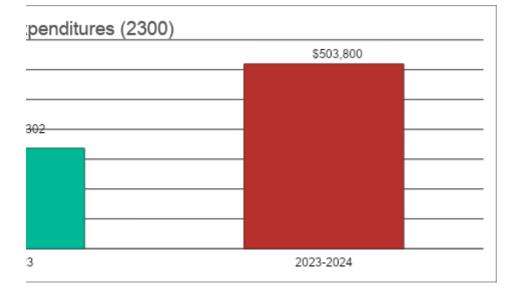
School Administration Expend

	2021-2022 Actual
General	\$250,982
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0

2022-2023	
Actual	
\$245,166	;
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\$0	
\$0	
\$0)

0%	\$0	0%
0%	\$0	0%
5%	\$503,800	13%

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



litures (2400)

0/	2022 2024	0/
%	2023-2024	%
Change	Budget	Change
-2%	\$203,200	-17%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
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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%	φυ	570

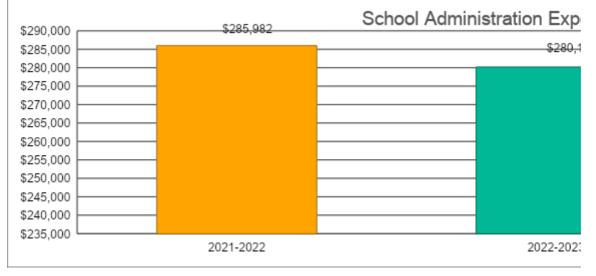
General Administration Expenditures (2300)		
	2021-2022	2022-2023
General Administration Expenditures	\$426,800	\$447,302

2023-2024 \$503,800

KPERS Spec. Ret. Contribution	\$35,000
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
SUBTOTAL	\$285,982
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$801
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$285,982

\$35,000
\$0
\$0
\$0
\$0
\$0
 \$0
\$0
\$0
\$280,166
361.5
\$775
\$0
\$0
\$0
\$280,166

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



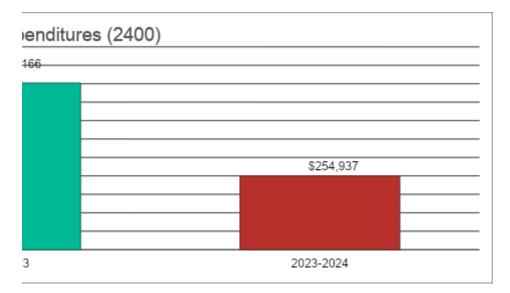
	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0

Central Services Expenditu

2022-2023	
Actual	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0

0%	\$51,737	48%
0%		
0%		
0%		
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-2%	\$254,937	-9%
1%	375.0	4%
-3%	\$680	-12%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-2%	\$254,937	-9%

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



res (2500)

%
Change
0%
0% 0%
0%
0%
0%
0%
0%
0%
0% 0%
0%

2023-2024		%
Budget		Change
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%

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

2022-2023 \$280,166

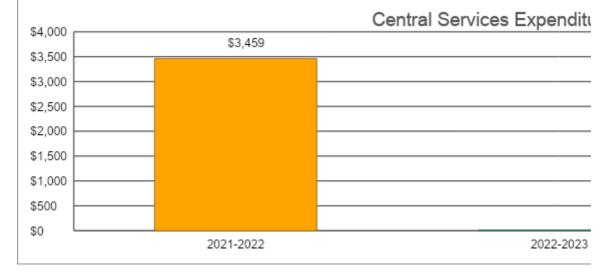
School Administration Expenditures (

2023-2024 \$254,937

Extraordinary School Program \$0
Food Service \$0
Professional Development \$3,459
Parent Education Program \$0
Summer School \$0
Special Education \$0
Cost of Living \$0
Career and Postsecondary Ed. \$0
Gifts & Grants ¹ \$0
Special Liability \$0
School Retirement \$0
Extraordinary Growth Facilities \$0
Special Reserve \$0
KPERS Spec. Ret. Contribution \$0
Contingency Reserve \$0
Text Book & Student Material \$0
Activity Fund \$0
Bond and Interest #1 \$0
Bond and Interest #2 \$0
No-Fund Warrant \$0
Special Assessment \$0
Temporary Note \$0
SUBTOTAL \$3,459
Enrollment (FTE) ³ 357.0
Amount per Pupil ² \$10
Adult Education \$0
Adult Supplemental Education \$0
Special Education Coop \$0
TOTAL \$3,459

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

- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



Operations and Maintenance Exp

0%	\$0	0%
0%	\$0	0%
-100%	\$0	0%
0%	\$0	0%
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0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-100%	\$0	0%
1%	375.0	4%
-100%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-100%	\$0	0%

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is

ures (2500)

enditures (2600)

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

2022-2023 \$0

Central Services Expenditures (2500)

2023-2024 \$0

	2021-2022
	Actual
General	\$48,933
Federal Funds	\$0
Supplemental General	\$192,450
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$264,727
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$506,110
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$1,418
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$506,110

2022-2023	
Actual	
	\$49,215
	\$0
9	\$469,589
	\$0
	\$0
	\$0
	\$0
	\$31,862
	\$0
	\$0
	\$0
	\$18,074
	\$0
	\$0
	\$0
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	\$0
	\$0
	\$0
	\$0
	\$568,740
	361.5
	\$1,573
	\$0
	\$0
	\$0
	\$568,740

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

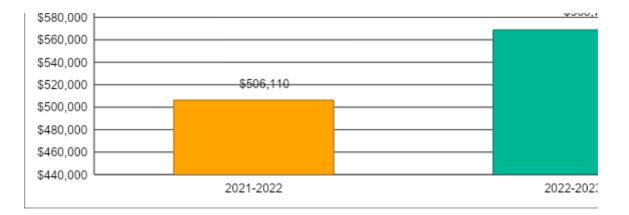
\$620.000	Operations and Maintenan
\$620,000	
\$600,000	\$568.7

%	2023-2024	%
Change	Budget	Change
1%	\$55,500	13%
0%	\$0	0%
144%	\$512,000	9%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-88%	\$20,000	-37%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$19,000	5%
0%	\$0	0%
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0%	\$0	0%
0%	\$0	0%
12%	\$606,500	7%
1%	375.0	4%
11%	\$1,617	3%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
12%	\$606,500	7%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is

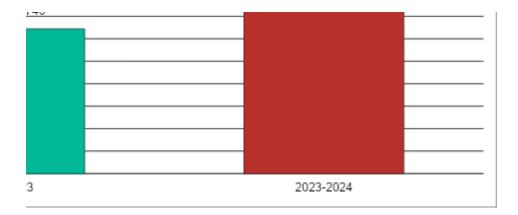




Transportation Expenditur

	2021-2022
General	Actual \$82,735
Federal Funds	\$02,755
Supplemental General	\$65,200
Preschool-Aged At-Risk	\$03,200
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$94,723
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$54,835
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,100
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
SUBTOTAL	\$298,593
Enrollment (FTE) ³	357.0

	2022-2023	
	Actual	
		\$82,932
		\$0
		\$57,807
		\$0
		\$0
		\$0
		\$0
		\$74,018
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$74,166
		\$0
		\$0
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		\$0
		\$0
		\$0
		\$0
		\$1,100
		\$0
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		\$0
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		\$0
		\$0
		\$0
		\$0 \$0
		\$290,023
		361.5
L		501.5



es (2700)

%	2023-2024	%
Change	Budget	Change
0%	\$90,350	9%
0%	\$0	0%
-11%	\$79,000	37%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-22%	\$75,000	1%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
35%	\$74,525	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
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0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-3%	\$318,875	10%
1%	375.0	4%

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Operations	s and Maintenance Expenditures (2600)
	2021-2022
C	\$506,110

2022-2023 \$568,740

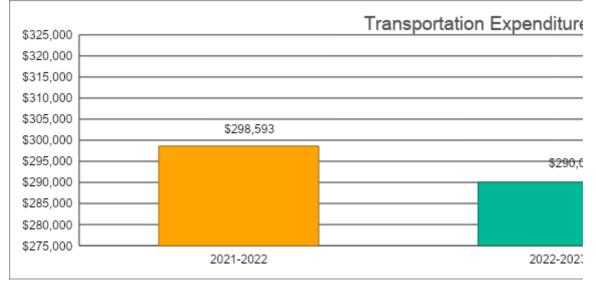
Operations and Maintenance Expen

2023-2024 \$606,500

Amount per Pupil ²	\$836] [
Adult Education	\$0		
Adult Supplemental Education	\$0		
Special Education Coop	\$0] [
TOTAL	\$298,593		\$290

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

- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



Other Support Services Expen

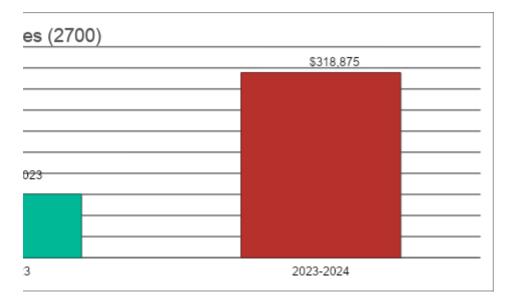
	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$7,000
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0

2022-2023	
Actual	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$12,372
	\$0
	\$0
	\$0
	\$0
	\$0
	\$8,000
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0

-4%	\$850	6%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
-3%	\$318,875	10%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



ditures (2900)

%	2023-2024	%
Change	Budget	Change
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	-100%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$8,822	0%
14%	\$9,000	13%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%

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

2022-2023 \$290,023

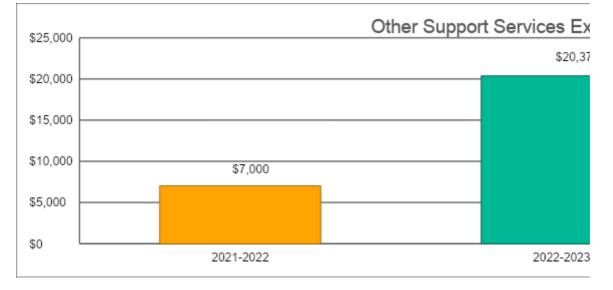
Transportation Expenditures (2700)

2023-2024 \$318,875

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
SUBTOTAL	\$7,000	\$20,372
Enrollment (FTE) ³	357.0	361.5
Amount per Pupil ²	\$20	\$56
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
TOTAL	\$7,000	\$20,372

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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0

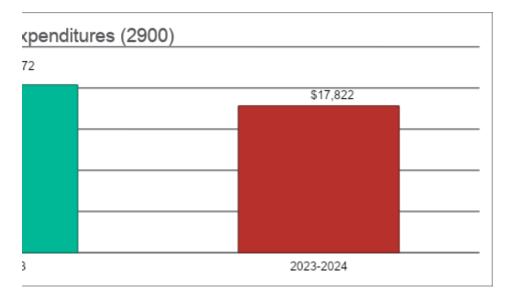
Food Service Expenditure

2022-2023	
Actual	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0

0%	\$0	0%
0%		
0%	\$0	0%
0%		
0%		
0%		
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
191%	\$17,822	-13%
1%	375.0	4%
180%	\$48	-14%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
191%	\$17,822	-13%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



es (3100)

	_		
%		2023-2024	%
Change		Budget	Change
0%		\$0	0%
0%		\$0	0%
0%		\$0	0%
0%		\$0	0%
0%		\$0	0%
0%		\$0	0%
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0% 0% 0% 0% 0% 0% 0% 0%

Other Support Services Expenditures (2900) 2021-2022 ces Expenditures \$7,000

2022-2023 \$20,372

Other Support Services Expenditures

2023-2024 \$17,822

	\$0	02
Driver Training	\$0 \$0	\$0
Declining Enrollment Extraordinary School Program	\$0	\$0 \$0
Food Service	\$334,197	\$374.679
Professional Development	\$334,197	
Parent Education Program	\$0	\$0 \$0
Summer School	\$0	\$0
Special Education	\$0 \$0	\$0
Cost of Living	\$0	\$0
Career and Postsecondary Ed.	\$0 \$0	\$0
Gifts & Grants ¹	\$0 \$0	\$0
Special Liability	\$0	\$0
School Retirement	\$0 \$0	\$0
Extraordinary Growth Facilities	\$0 \$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
SUBTOTAL	\$334,197	\$374,679
Enrollment (FTE) ³	357.0	361.5
Amount per Pupil ²	\$936	\$1,036
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
TOTAL	\$334,197	\$374,679

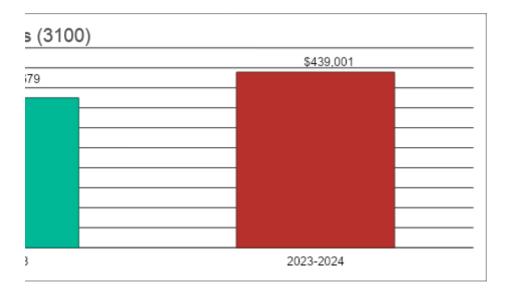
- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



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	12%	\$439,001	17%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



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

2022-2023 \$374,679

Food Service Expenditures (3100)

2023-2024 \$439,001

Community Service Operations Ex

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

2022-2023 Actual	
	\$10,000
	\$0
	\$0
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	\$10,000
	361.5
	\$28
	\$0
	\$0
	\$0
	\$10,000

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

- Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi
 - funded as 1.0 FTE.

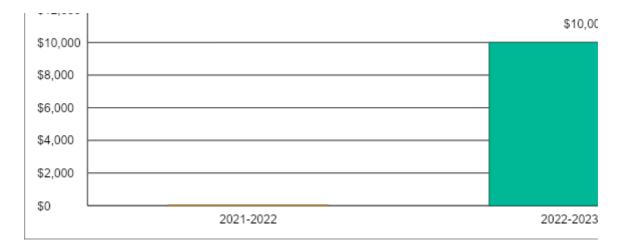
penditures (3300)

% Change	2023-2024 Budget	% Change
0%	\$10,000	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
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0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$10,000	0%
1%	375.0	4%
0%	\$27	-4%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$10,000	0%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is

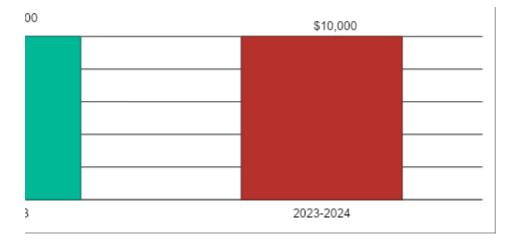
tions Expenditures (3300)



Capital Improvement Expendi

	2021-2022
General	Actual \$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$38,560
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$38,560

Actual So So	2022-202	3
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$494,138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual	
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\$494,138		



itures (4000)

	2023-2024	%
	Budget	Change
	\$0	0%
	\$0	0%
1	\$0	0%
	\$0	0%
	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$727,041	47%
1	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$0	0%
1	\$0	0%
	\$0	0%
1	\$0	0%
	\$0	0%
1	\$0	0%
	\$0	0%
1	\$0	0%
1	\$0	0%
]	\$0	0%
]	\$0	0%
]	\$0	0%
	\$0	0%
]	\$0	0%
	\$727,041	47%

Change	`
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Com	Community Service Operations Expenditures (330		
	2021-2022		
e	\$0		

Community Service Operations Expe

2022-2023 \$10,000 2023-2024 \$10,000

Enrollment (FTE) ³	357.0	
Amount per Pupil ²	\$108	\$1,367
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
TOTAL	\$38,560	\$494,138

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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi



	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0

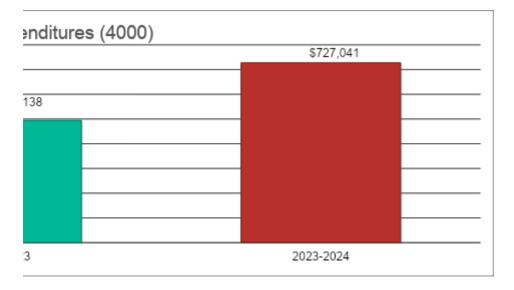
Debt Service Expenditure

2022-2023	
Actual	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
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	\$0

1%	375.0	4%
1166%	\$1,939	42%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
1181%	\$727,041	47%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



es (5100)

%	
Change	
	0%
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2023-2024	%
Budget	Change
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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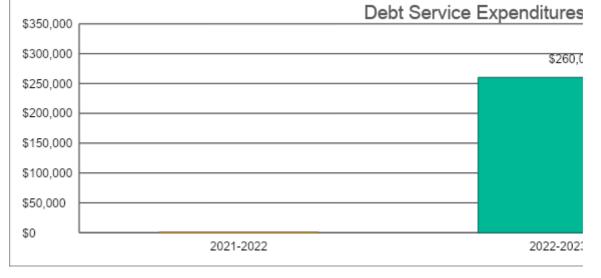
Capital Improvement Expenditures (4

2021-2022 \$38,560 2022-2023 \$494,138 2023-2024 \$727,041

		_	
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		\$260,095
Bond and Interest #2	\$0		\$0
No-Fund Warrant	\$0		\$0
Special Assessment	\$0		\$0
Temporary Note	\$0		\$0
SUBTOTAL	\$0		\$260,095
Enrollment (FTE) ³	357.0		361.5
Amount per Pupil ²	\$0		\$719
Adult Education	\$0		\$0
Adult Supplemental Education	\$0		\$0
Special Education Coop	\$0		\$0
TOTAL	\$0		\$260,095

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

- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
- 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)

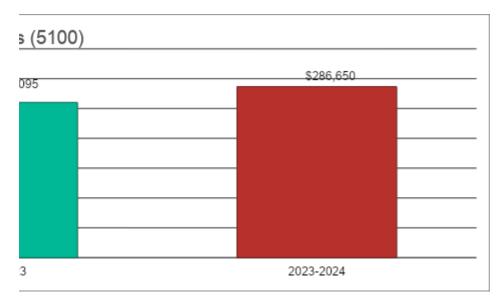
	2021-2022 Actual
General	\$1,206,193
Federal Funds	\$0
Supplemental General	\$410,000
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0

2022-2023
Actual
\$1,375,683
\$0
\$224,179
\$0
\$0
\$0

0%	\$0	0%
0%	\$0	0%
0%		
0%	\$0	0%
0%		
0%		
0%		
0%	\$286,650	10%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$286,650	10%
1%	375.0	4%
0%	\$764	6%
0%	\$0	0%
0%	\$0	0%
0%	\$0	0%
0%	\$286,650	10%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



%	2023-2024	%
Change	Budget	Change
14%	\$1,637,453	19%
0%	\$0	0%
-45%	\$162,689	-27%
0%	\$0	0%
n/a	\$0	n/a
n/a	\$0	n/a

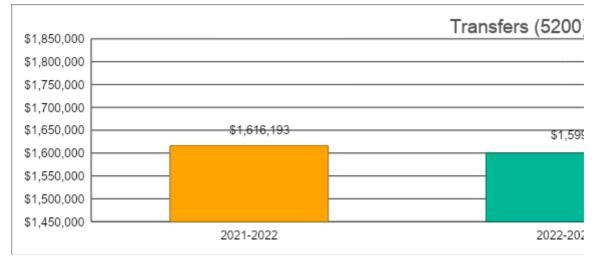
Debt Service Expenditures (5100)

2021-2022 \$0 2022-2023 \$260,095

2023-2024 \$286,650

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 ¹	\$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
SUBTOTAL	\$1,616,193	\$1,599,862
Enrollment (FTE) ³	357.0	361.5
Amount per Pupil ²	\$4,527	\$4,426
Adult Education	\$0	\$0
Adult Supplemental Education	\$0	\$0
Special Education Coop	\$0	\$0
TOTAL	\$1,616,193	\$1,599,862

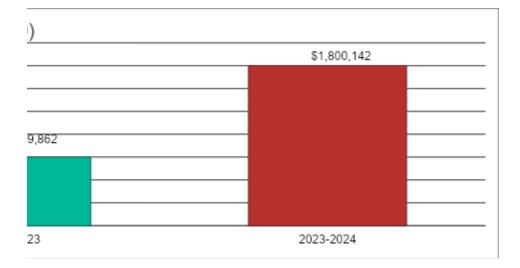
- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Educ
 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Vi funded as 1.0 FTE.



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n/a 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 1% 1% 1% 375.0 4% 375.0 4% 0% 0% 0% 0% 0% 0% 0% 0% 0%	0%		
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0% \$0 0% -1% \$1,800,142 13% 1% 375.0 4% -2% \$4,800 8% 0% \$0% 0% 0% \$0% 0% 0% \$0% 0%	0%	\$0	0%
-1% \$1,800,142 13% 1% 375.0 4% -2% \$4,800 8% 0% \$0% 0% 0% \$0 0% 0% \$0% 0%	0%	\$0	0%
1% 375.0 4% -2% \$4,800 8% 0% \$0% 0% 0% \$0% 0% 0% \$0% 0%	0%	\$0	0%
1% 375.0 4% -2% \$4,800 8% 0% \$0% 0% 0% \$0% 0% 0% \$0% 0%	-1%	\$1,800,142	13%
0% \$0 0% 0% \$0 0% 0% \$0 0%			
0% \$0 0% 0% \$0 0%	-2%	\$4,800	8%
0% \$0 0%	0%		0%
	0%	\$0	0%
-1% \$1,800,142 13%	0%	\$0	0%
	-1%	\$1,800,142	13%

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is



Transfers (5200)

Transfers (5200)

2021-2022 \$1,616,193 2022-2023 \$1,599,862

2023-2024 \$1,800,142

Unencumbered Cash Balanc

	July 1, 2021
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 ¹	\$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
SUBTOTAL	\$731,693
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$2,050
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$731,693

		J
_		

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

es by Fund

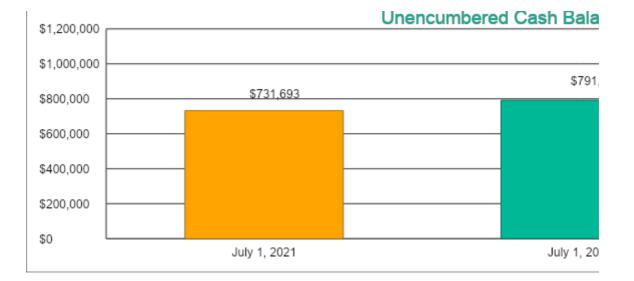
July 1, 2023
\$0
\$724
\$3,963
<u>\$3,903</u> \$0
<u>\$17,814</u> \$0
\$0 \$0
\$446,895
\$18,064
\$0
\$0
\$46,415
\$15,338
\$0
\$0
\$161,750
\$0
\$19,892
\$16,255
\$0
\$0
\$0
\$0
\$0
\$16,162
\$35,024
\$66,363
\$232,246
\$0
\$0
\$0
\$0
\$1,096,905
375.0
\$2,925
\$0
\$0
\$0
\$1,096,905

ly 1, 2022	
	\$0
	\$1,133
	\$32,378
	\$1,976
	\$3,330
	\$0
	\$0
	\$423,510
	\$15,152
	\$0
	\$0
	\$72,546
	\$16,491
	\$0
	\$0
	\$140,628
	\$0
	\$29,066
	\$16,255
	\$0
	\$0
	\$0
	\$0
	\$0
	\$16,162
	\$21,954
	\$0
	\$839
	\$0
	\$0
	\$0
	\$0
	\$791,420
	361.5
	\$2,189
	\$0
	\$0
	\$0
	\$791,420

cation, and Special Education Coop.

'irtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is

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Unencumbered Cash Ba Reserve Funds

Ju

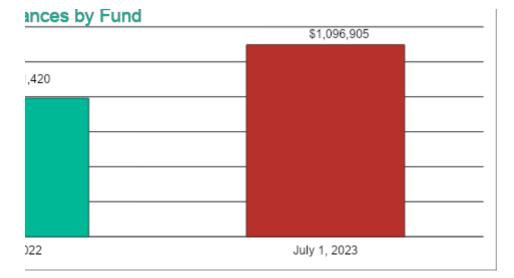
	July 1, 2021	
Special Reserve	\$0	
Amount per Pupil	\$0	

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



Enrollment Informat

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



lances

ly 1, 2022	July 1, 2023
\$0	\$0
\$0	\$0

 $\underline{\underline{\upsilon}}$ come Insurance. Monies are placed in the Self Insured Fund to pay for claims

Unencumbered Cash Balances Reserve Funds		
July 1, 2023		

ion

%	2022-2023	%	2023-2024	%
Change	Actual	Change	Budget	Change
#REF!	#REF!	#REF!	375.0	#REF!
0%	361.5	1%	375.0	4%
#REF!	#REF!	#REF!	192	#REF!
#REF!	#REF!	#REF!	20	#REF!

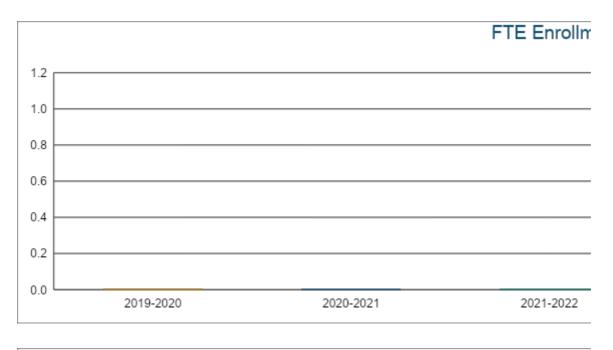
Unencumbered Cash balance by fund July 1, 2021 \$731,693

July 1, 2022 \$791,420

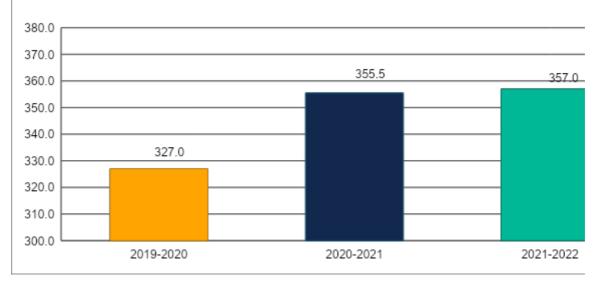
TOTAL USD

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.



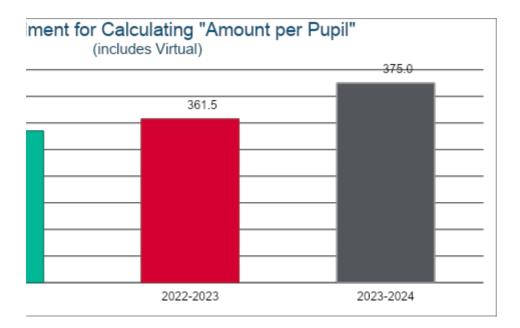
FTE Enroll





17-2018 school year, full-day Kindergarten is funded as 1.0 FTE.

nent for Computing State Found (excludes Virtual)	dation Aid
2022-2023	2023-2024



lents	

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

	FTE Enrollment for Budget Authority	
	2019-2020	2020-2021
FTE Enrollment (excl. Virtual) ¹	#REF!	#REF!

	5 years worth FTE for Calculating Amount per Pupil	
	2019-2020	2020-2021
FTE Enrollment (incl. Virtual) ¹	327.0	355.5

	Number of Students - Free Meals	
	2019-2020	
Free Meal Student Headcount	#REF!	
Reduced Meal Student Headcount	#REF!	

2020-2021 #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

2023-2024	
#REF!	
#REF!	

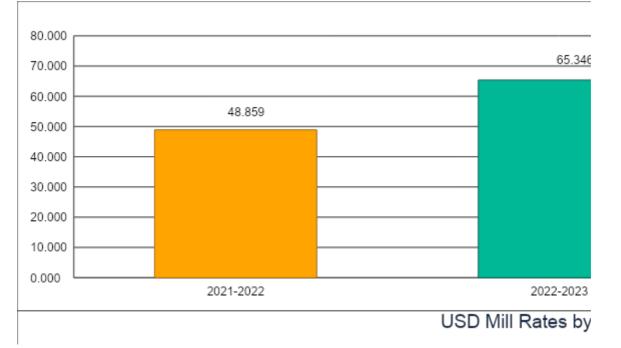
2022-2023 #REF! #REF!

2021-2022 #REF! #REF!

Free Meals 📕 Reduce

Mill Rates by Fund

	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
TOTAL USD	48.859
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
TOTAL OTHER	1.000



2	2

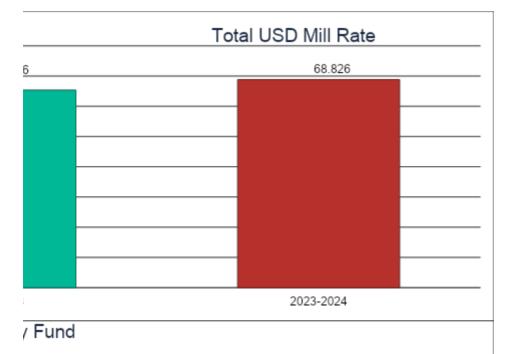
0 -

ed Meals

t

022-2023	
Actual	
20.000	
20.378	
0.000	
8.000	
0.000	
0.000	
0.000	
0.000	
0.000	
16.968	
0.000	
0.000	
0.000	
0.000	
65.346	
0.000	
0.000	
0.000	
1.000	
0.000	
1.000	

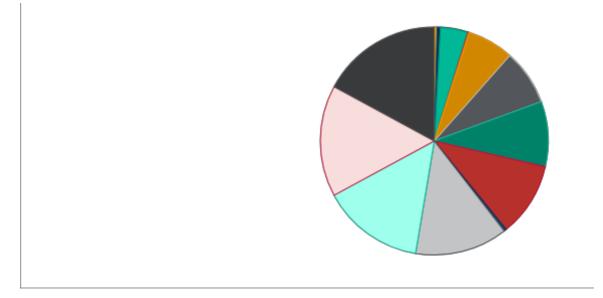
2023-2024		
Budget		
20.000		
23.621		
0.000		
8.000		
0.000		
0.000		
0.000		
0.000		
0.000		
17.205		
0.000		
0.000		
0.000		
0.000		
68.826		
0.000		
0.000		
0.000		
1.000		
0.000		
1.000		



This information is used for charting purposes.	
General	20.000
Supplemental General	23.621
	#N/A
Capital Outlay	8.000
	#N/A
Bond and Interest #1	17.205
	#N/A
	#N/A
	#N/A
	#N/A

Total USD Mill Rates

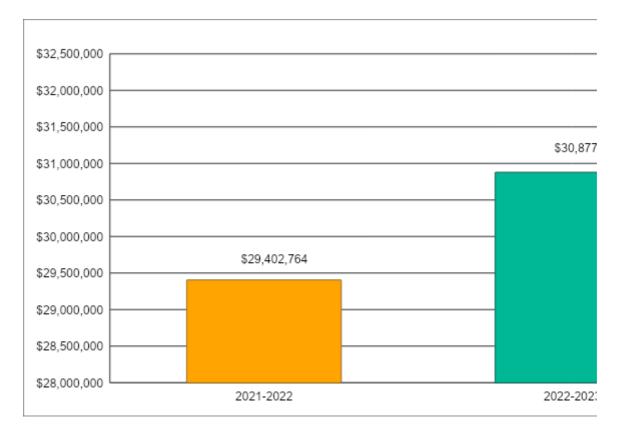
2021-2022 48.859 2022-2023 65.346 2023-2024 68.826

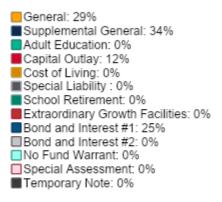


Other Information

2

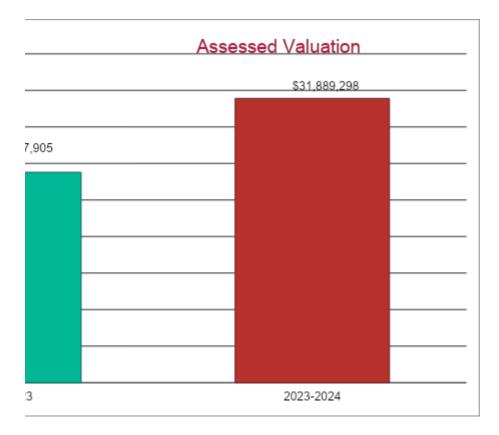
	2021-2022
	Actual
Assessed Valuation	\$29,402,764
Total USD Debt	\$0





022-2023	
Actual	
\$30,877,905	
\$8,820,000	

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



Total USD Mill Rates-PIE

General: 29% Supplemental General: 34% Adult Education: 0% Capital Outlay: 12% Declining Enrollment: 0% 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%

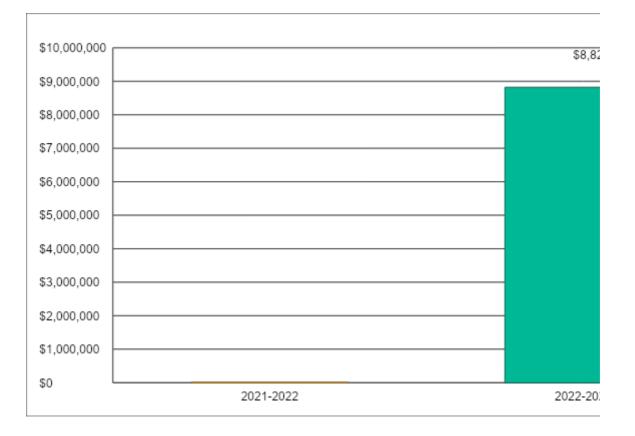
2023-2024

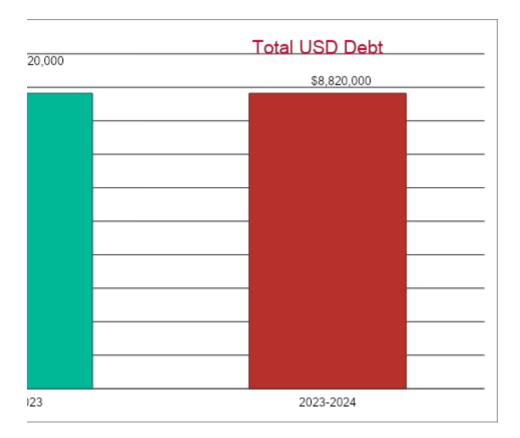
- 29% General
- 34% Supplemental General
- #N/A Adult Education
- 12% Capital Outlay
- #N/A Declining Enrollment
- #N/A Cost of Living
- #N/A Special Liability
- #N/A School Retirement
- #N/A Extraordinary Growth Facilities
- 25% Bond and Interest #1
- #N/A Bond and Interest #2
- #N/A No Fund Warrant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

Assessed Valuation

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

2023-2024 \$31,889,298





Total USD Debt

2021-2022 \$0 2022-2023 \$8,820,000 2023-2024 \$8,820,000

FundGeneralSupplemental GeneralAdult EducationPreschool-Aged At-Risk (4 yr Old)Adult Supplemental EducationAdult Supplemental EducationAt Risk (K-12)Bilingual EducationVirtual EducationVirtual EducationCapital OutlayDriver TrainingDeclining EnrollmentExtraordinary School ProgramFood ServiceProfessional DevelopmentParent Education ProgramSummer School	2023-2024 Amount Budgeted \$3,989,501 \$1,332,424 \$0 \$0 \$0 \$755,956 \$0 \$755,956 \$0 \$0 \$11,050 \$0 \$982,041 \$11,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Estimated Sour July 1, 2023 Cash Balance \$0 \$3,963 \$0 \$0 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$0 \$18,064 \$0	Ces of Revenue State \$3,989,501 \$594,927 \$0 \$0 \$0 \$104,597	- 2023-2024 Federal \$ \$ \$ \$ \$ \$
General Supplemental General Adult Education Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	Amount Budgeted \$3,989,501 \$1,332,424 \$0 \$0 \$0 \$755,956 \$0 \$755,956 \$0 \$982,041 \$11,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	July 1, 2023 Cash Balance \$0 \$3,963 \$3,963 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,814 \$0 \$0 \$0 \$17,814 \$0 \$17,814 \$0 \$18,064	State \$3,989,501 \$594,927 \$0 \$0 \$0 \$0 \$104,597	Federal \$ \$ \$ \$
General Supplemental General Adult Education Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	Budgeted \$3,989,501 \$1,332,424 \$0 \$0 \$0 \$755,956 \$0 \$0 \$982,041 \$11,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cash Balance \$0 \$3,963 \$0 \$0 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814 \$0 \$17,814	\$3,989,501 \$594,927 \$0 4 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$
General Supplemental General Adult Education Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$3,989,501 \$1,332,424 \$0 \$0 \$0 \$755,956 \$0 \$982,041 \$11,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,963 \$0 \$0 \$0 \$17,814 \$0 \$0 \$0 \$446,895 \$18,064	\$594,927 \$0 	\$ \$ \$
Supplemental General Adult Education Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$1,332,424 \$0 \$0 \$0 \$755,956 \$0 \$0 \$982,041 \$11,050 \$0 \$0 \$0 \$0	\$3,963 \$0 \$0 \$0 \$17,814 \$0 \$0 \$446,895 \$18,064	\$594,927 \$0 	\$ \$ \$
Adult Education Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$0 \$755,956 \$0 \$0 \$982,041 \$11,050 \$0 \$0 \$0	\$0 \$0 \$0 \$17,814 \$0 \$0 \$0 \$446,895 \$18,064	\$0 	9
Preschool-Aged At-Risk (4 yr Old) Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$0 \$755,956 \$0 \$982,041 \$11,050 \$0 \$0 \$0	\$0 \$0 \$17,814 \$0 \$0 \$446,895 \$18,064	\$104,597	9
Adult Supplemental Education At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$755,956 \$0 \$0 \$982,041 \$11,050 \$0 \$0	\$0 \$17,814 \$0 \$0 \$446,895 \$18,064		(
At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$755,956 \$0 \$0 \$982,041 \$11,050 \$0 \$0	\$17,814 \$0 \$0 \$446,895 \$18,064		
Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$0 \$982,041 \$11,050 \$0 \$0	\$0 \$0 \$446,895 \$18,064		
Virtual Education Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$982,041 \$11,050 \$0 \$0	\$0 \$446,895 \$18,064		
Capital Outlay Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$982,041 \$11,050 \$0 \$0	\$446,895 \$18,064		
Driver Training Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$11,050 \$0 \$0	\$18,064		
Declining Enrollment Extraordinary School Program Food Service Professional Development Parent Education Program	\$0 \$0			\$32,00
Extraordinary School Program Food Service Professional Development Parent Education Program	\$0	\$01	\$4,050	\$2,40
Food Service Professional Development Parent Education Program				
Professional Development Parent Education Program	\$458,001	\$0		
Parent Education Program		\$46,415	\$1,902	\$287,8 ⁻
	\$61,322	\$15,338	\$5,984	ę
Cummor Cohool	\$9,000	\$0	\$0	
	\$0	\$0		
Special Education	\$906,250	\$161,750	\$0	\$18,00
Career and Postsecondary Education	\$281,649	\$19,892	\$21,757	\$7,00
Special Liability Expense Fund	\$0	\$0		
Special Reserve Fund		\$0		
Gifts and Grants	\$0	\$16,255	\$0	ç
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	ę
Bond and Interest #2	\$0	\$0	\$0	Ş
No Fund Warrant	\$0	\$0		
Special Assessment	\$0	\$0		
Temporary Note	\$0	\$0		
Coop Special Education	\$0	\$0	\$0	(
Federal Funds	\$0	\$724		Ś
Cost of Living	\$0	\$0		
SUBTOTAL	\$9,428,081	\$1,096,905	\$5,076,955	\$347,21
Less Transfers	\$1,800,142			
TOTAL Budget Expenditures	\$7,627,939			
		Sourc	es of Reve	nuo
		Jourt	CO UL IVEVE	

State Revenues

Federal Revenues

Local Revenues¹

4,256,307

713,280 1,015,829 4,619,299

456,149 2,033,419

			USD #393		
for 2023-20)24				
			Estimated		
Local			July 1, 2024		
Interest	Transfers	Other	Cash Balance		
Interest	Tansiers	\$0	Casil Balance		
	\$0	\$733,534	<u>ወ</u> ር		
\$0	\$0 \$0	\$0 \$0	\$0		
\$0	\$30,000	\$0 \$0	\$30,000		
\$0	\$00,000	\$0 \$0	\$00,000		
\$0 \$0	\$738,142	\$0 \$0	\$0 \$0		
\$0 \$0	\$0	\$0 \$0	\$0		
\$0	\$0 \$0	\$0 \$0	\$0 \$0		
\$25,000	\$50,000	\$323,549	\$0		
\$0	\$00,000 \$0	\$5,000	\$18,464		
φυ	\$0 \$0	ψ0,000	\$10,404		
\$0	\$0 \$0	\$0	<u>\$0</u> \$0		
\$0	\$0 \$0	پ 0 \$121,868	\$0 \$0		
\$0	\$40,000	\$0	\$0 \$0		
\$0	\$9,000	\$0 \$0	\$0 \$0		
\$0	\$9,000 \$0	\$0 \$0	<u>\$0</u> \$0		
\$0	\$700,000	\$26,500	\$0 \$0		
\$0	\$233,000	\$20,500 \$0	<u>\$0</u> \$0		
\$0	\$233,000	\$0 \$0	\$0 \$0		
φU	φU	φυ	<u>ወ</u> ር		
		\$0	\$16,255		
		ψυ	φ10,200		
\$0		\$0	\$0		
ψυ	\$0	\$0 \$0	ψ		
	ψυ	ψυ			
\$0		\$546,498	\$492,094		
\$0 \$0		φ0+0,+50 \$0	\$0		
ψυ		\$0 \$0	\$0 \$0		
		\$0 \$0	\$0 \$0		
\$0		\$0 \$0	<u>\$0</u> \$0		
\$0		\$0 \$0	\$0 \$0		
ψ		ψ	\$0 \$724		
	\$0	\$0	ψ1 24		
\$25,000	\$1,800,142	\$1,756,949	\$557,537		
φ20,000	↓1,000,14 2	φ1,700,0 1 9			
2023-2024					
5,076,955					
347,216					
1,781,949					
1,101,040					

	2024				
	2024				

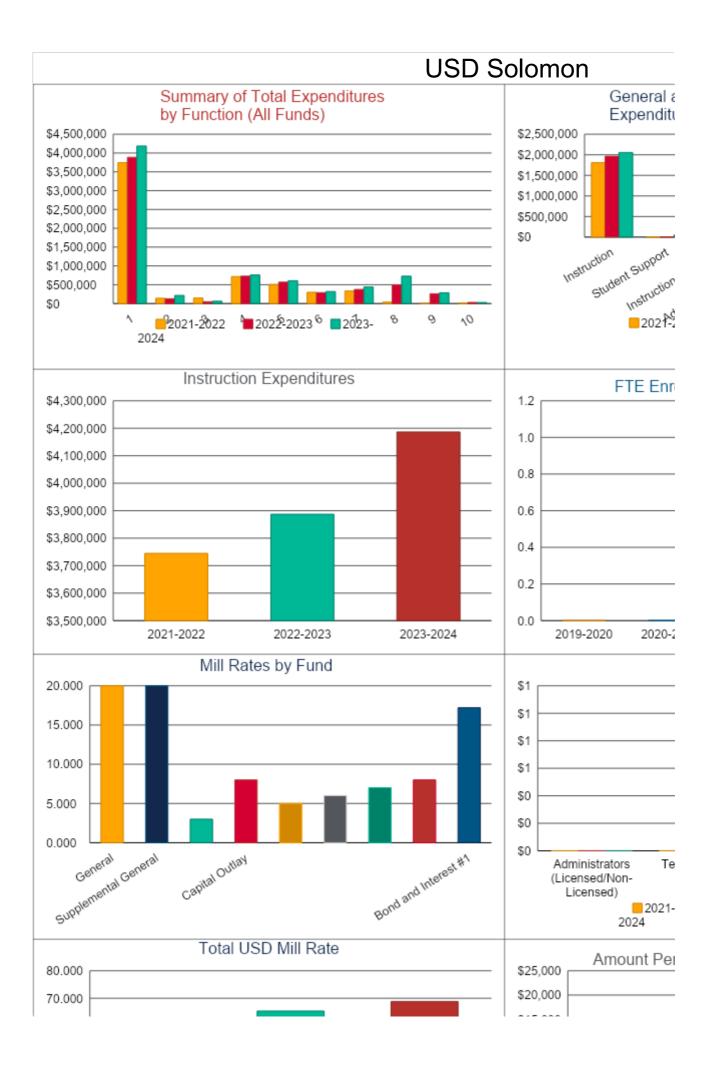
		Source	s of Revenue20	122-2023
	State	Federal		Local
Fund			Interest	Transfers
General	3,665,514	0	0	0
Supplemental General	519,521			0
Adult Education	0 10,021	0	0	0
At Risk (4yr Old)		0	0	30,000
Adult Supplemental Education	_		0	00,000
At Risk (K-12)	_	0	0	625,306
Bilingual Education		0	0	020,000
Virtual Education		ŭ	0	0
Capital Outlay	84,725	43,930	24,146	50,000
Driver Training	2,226	0	0	00,000
Declining Enrollment		Ŭ		
Extraordinary School Program		0	0	0
Food Service	2,399	285,718	0	0
Professional Development	2,000	0	0	35,000
Parent Education Program	0	0	0	8,000
Summer School	0	0	0	0,000
Special Education	0	17,106	0	707,044
Career and Postsecondary Education	16,917	6,184	0	144,512
Special Liability Expense Fund	10,917	0,104	0	0
Special Reserve Fund			0	0
Gifts and Grants	0	0	0	0
Textbook & Student Materials Revolving	0	0		0
School Retirement		0	0	
Extraordinary Growth Facilities			0	
KPERS Special Retirement Contribution	327,997			
Contingency Reserve	521,991			0
Activity Funds				0
Bond and Interest #1	0	0	0	
Bond and Interest #1	0	0	0	
	0	0	0	
No Fund Warrant Special Assessment				
			0	
Temporary Note		0	0	
Coop Special Education	0		-	
Federal Funds	XXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXX
	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX	4 500 000
SUBTOTAL	4,619,299	456,149	24,146	1,599,862

				s of Revenue20
		State	Federal	
Other	Fund			Interest
0	General	3,367,143	0	0
682,255	Supplemental General	449,042		
0	Adult Education	0	0	0
3,831	At Risk (4yr Old)		13,157	0
0	Adult Supplemental Education			0
0	At Risk (K-12)		0	0
0	Bilingual Education		0	0
0	Virtual Education			0
539,600	Capital Outlay	75,904	58,669	3,785
5,000	Driver Training	0	0	0
0	Declining Enrollment			
0	Extraordinary School Program		0	0
78,505	Food Service	1,098	367,359	0
27	Professional Development		0	0
0	Parent Education Program	0	0	0
0	Summer School		0	0
26,500	Special Education	0	15,755	0
0	Career and Postsecondary Education	0	0	0
0	Special Liability Expense Fund			0
0	Special Reserve Fund			0
0	Gifts and Grants	37,363	0	
15,690	Textbook & Student Materials Revolving		0	
0	School Retirement			0
0	Extraordinary Growth Facilities			
	KPERS Special Retirement Contribution	325,757		
0	Contingency Reserve			
166,363	Activity Funds			
491,502	Bond and Interest #1	0	0	0
0	Bond and Interest #2	0	0	0
0	No Fund Warrant			
0	Special Assessment			
0	Temporary Note			0
0	Coop Special Education	0	0	0
xxxxxxxxxx	Federal Funds	xxxxxxxxxx		xxxxxxxxxxx
0	Cost of Living	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxxx
2,009,273	SUBTOTAL	4,256,307	713,280	3,785
2,000,210	ODD TO THE	4,200,007	710,200	0,700

)21-2022	
Local	
Transfers	Other
0	150
0	662,896
0	0
27,814	4,950
0	0
471,833	0
0	0
0	0
150,000	302,386
0	3,050
^	0
0	0
10,000	5,346
10,000	559
7,000	0
0	0
789,546	0
150,000	0
0	0
0	0
	21,065
0	10,061
	0
	0
0	1,581
	0
	0
	0
	0
	0
	0
	0
	0
XXXXXXXXXXXXX	XXXXXXXXXXX
1 040 400	0
1,616,193	1,012,044

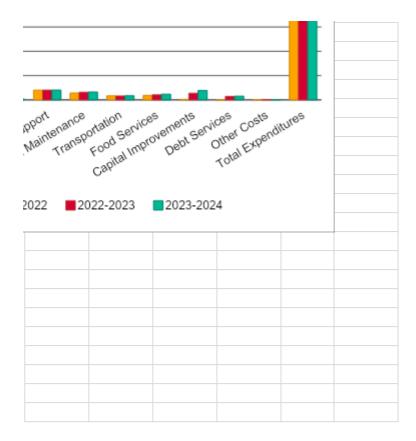
	Total Revenues	5,985,416	7,108,867	
	Revenues Per Pupil	16,766	19,665	
	1. Excludes "Transfers" to avoid duplication of revenu			
Note: Effective July 1, 2014 (2014-2015 s Treasurer. Such remittance shall be redis			e Ad Valorem tax	
		,		

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









Budget at-a-Glance

Budget at a Gl

2023-2024

2023-2024 USD #393

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...

ss of each student.

<u>.....</u> 4 _____ 5 6 7 8 9 10 11 12 13

<u>Summ</u>

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%
Total Expenditures ¹	5,932,494	100%	\$6,809,255	100%
Amount per Pupil	\$16,618		\$18,836	
Current Expenditures ²	\$5,370,056	100%	\$6,090,239	100%
Amount per Pupil	\$15,042		\$16,847	
Percent of Expenditures for Ins	truction ³			
Total Expenditures	\$3,704,978	62%	\$3,866,744	57%
Current Expenditures	\$3,704,978	69%	\$3,866,744	63%

2023-2024 USD #393

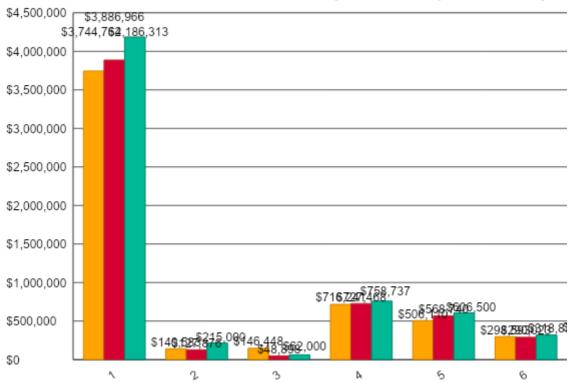
unction (All Funds)

% 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%

- 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 Educati (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 Education
- 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

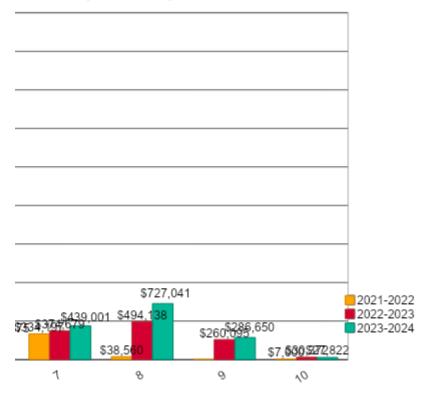
Total Expenditures By Functio



³reschool-Aged At-Risk, (12) Adult Supplemental Education,
ion, (22) Extraordinary School Program, (26) Professional Development,
ation, (35) Gifts & Grants, (42) Special Liability Expense,
tbook & Student Material Revolving, (56) Activity Fund, (62) Bond &
ication Coop Fund.

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

ⁱunction (All Funds)



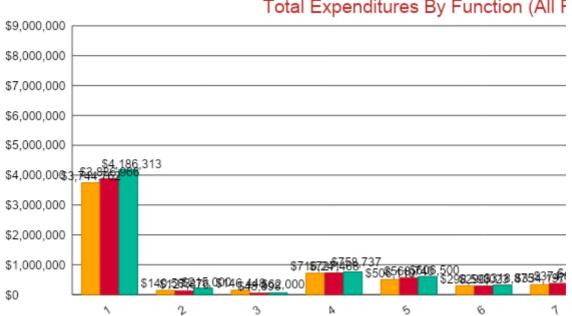
n (All Funds)

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
Total Expenditures ¹	\$5,932,494

 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 Education (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	Budget
\$3,886,966	\$4,186,313
\$127,876	\$215,000
\$48,898	\$62,000
\$727,468	\$758,737
\$568,740	\$606,500
\$290,023	\$318,875
\$374,679	\$439,001
\$494,138	\$727,041
\$260,095	\$286,650
\$30,372	\$27,822
\$6,809,255	\$7,627,939

²reschool-Aged At-Risk, (12) Adult Supplemental Education,
ion, (22) Extraordinary School Program, (26) Professional Development,
ation, (35) Gifts & Grants, (42) Special Liability Expense,
tbook & Student Material Revolving, (56) Activity Fund, (62) Bond &
ication Coop Fund.

Instruction Student Support Instructional Support Administration & Support Operations & Maintenance Transportation Food Services Capital Improvements Debt Services Other Costs Total Expenditures¹

\$7,627,939 \$6,809,255 \$5,932,494 \$5,932,494 \$5,932,494 \$5,932,494 \$2021-2022 2022-2023 \$38,560 \$26,650 \$7,080052772822 \$38,560 \$2023-2024 \$0,001

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

Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹
Enrollment (FTE) ²

2021-2022 Actual	
	\$10,490
	\$394
	\$410
	\$2,006
	\$1,418
	\$836
	\$936
	\$108
	\$0
	\$20
	\$16,618
	357.0

 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

y Function (All Funds)

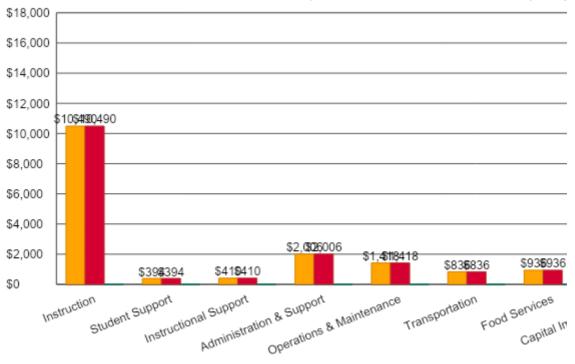
2022-2023 Actual	
	\$10,752
	\$354
	\$135
	\$2,012
	\$1,573
	\$802
	\$1,036
	\$1,367
	\$719
	\$84
	\$18,836
	361.5

2023-2024
Budget
\$11,164
\$573
\$165
\$2,023
\$1,617
\$850
\$1,171
\$1,939
\$764
\$74
\$20,341
375.0

³reschool-Aged At-Risk, (12) Adult Supplemental Education, ion, (22) Extraordinary School Program, (26) Professional Development, ation, (35) Gifts & Grants, (42) Special Liability Expense, tbook & Student Material Revolving, (56) Activity Fund, (62) Bond & ication Coop Fund.

> Instruction Student Support Instructional Support Administration & Support Operations & Maintenance Transportation Food Services Capital Improvements Debt Services

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



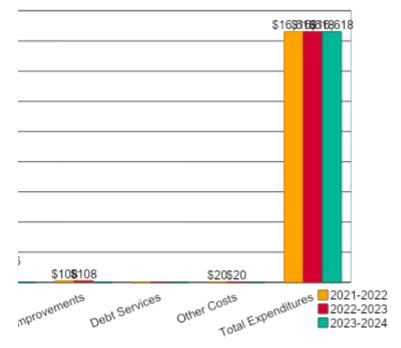
Total Expenditures Amount Per Pupil by

Summary of General and Suppleme Expenditures by Func

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

Other Costs Total Expenditures

y Function (All Funds)



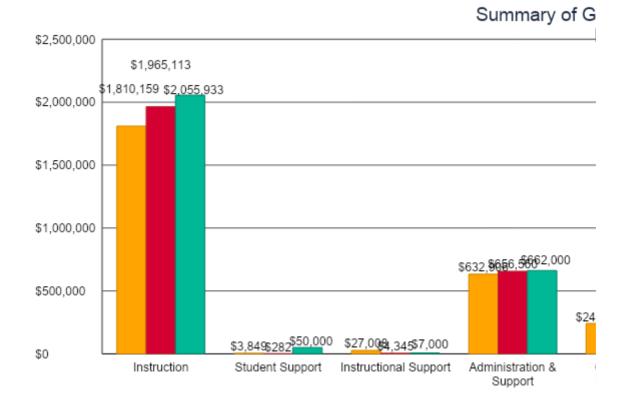
ntal General Fund tion*

		%	
%	2023-2024	of	%
Change	Budget	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
Total Expenditures	\$2,863,240	100%	\$3,295,843	100%
Amount per Pupil	\$8,020		\$9,117	

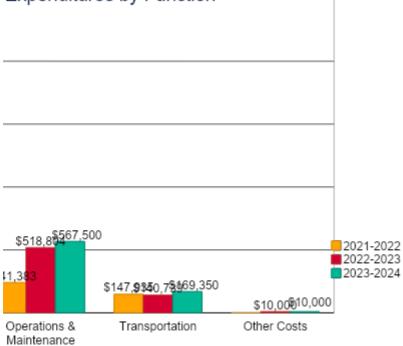
*The Summary of General and Supplemental General Fund Expenditures by Function comes from _I "Supplemental General Fund" line items.



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

eneral and Supplemental General Fund Expenditures by Function



Instruction Expenditures

	2021-2022 Actual
General	\$1,366,152
Federal Funds	\$199,488
Supplemental General	\$444,007
Preschool-Aged At-Risk	\$55,417
At Risk (K-12)	\$474,629
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$39,784
Driver Education	\$1,256
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$690,464
Cost of Living	\$0
Career and Postsecondary Ed.	\$150,706
Gifts & Grants ¹	\$16,696
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$247,157
Contingency Reserve	\$0
Text Book & Student Material	\$473
Activity Fund	\$58,533
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,744,762
Enrollment (FTE) ³	357.0
Amount per Pupil ²	\$10,490
Adult Education	\$0

\$1,486,497 \$86,794 \$478,616 \$35,807 \$610,822 \$0 \$0 \$20,222 \$4,314 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$478,616 \$35,807 \$610,822 \$0 \$0 \$20,222 \$4,314 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$35,807 \$610,822 \$0 \$0 \$20,222 \$4,314 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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\$100,000 \$0
\$0
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\$0
\$0
\$0
\$0
\$3,886,966
361.5
\$10,752
\$0

; (1000)

% Change
9%
-56%
8%
-35%
29%
0%
0%
-49%
243%
0%
0%
0%
0%
0%
0%
-5%
0%
4%
-100%
0%
0%
0%
0%
1%
0%
454%
71%
0%
0%
0%
0%
0%
4%
1%
2%
0%

2023-2024 Budgot	%
Budget \$1,477,198	Change -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%
\$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 \$11.164	4%
\$11,164	4%
\$0	0%

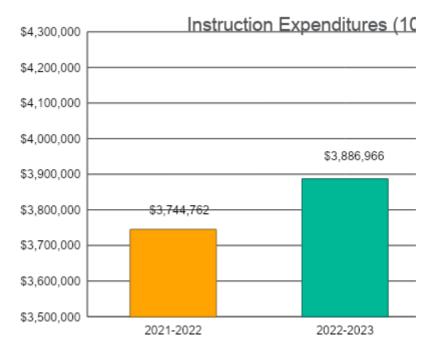
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,744,762

\$0
\$0
\$3,886,966

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.



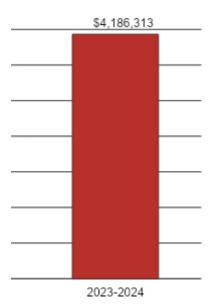
Sources of Revenue and Proposed B

	2023-2024			Estimated So
Fund	Amount Budgeted	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

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

full-day Kindergarten is

)00)



udget for 2023-2024

purces of Revenue - 2023-2024			Estimated	
Local			July 1, 2024	
Interest	Transfers	Other	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	

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		
SUBTOTAL	\$9,428,081	\$1,096,905	\$5,076,955	\$347,216
Less Transfers	\$1,800,142			
TOTAL Budget Expenditures	\$7,627,939			

Sources of Revent

	2021-2022	2022-2023
State Revenues	4,256,307	4,619,299
Federal Revenues	713,280	456,149
Local Revenues ¹	1,015,829	2,033,419
Total Revenues	5,985,416	7,108,867
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

Je

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

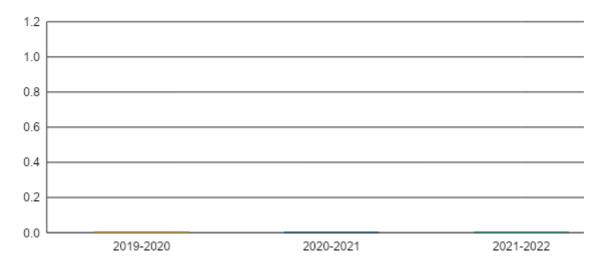
ion

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

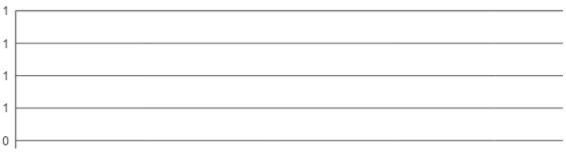
FTE Enrollment (excl. Virtual) ¹	#REF!	#REF!	#REF!	#REF!
Free Meal Student Headcount	#REF!	#REF!	#REF!	#REF!
Reduced Meal Student Headcount	#REF!	#REF!	#REF!	#REF!

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



#REF!	#REF!	#REF!	375.0	#REF!
#REF!	#REF!	#REF!	192	#REF!
#REF!	#REF!	#REF!	20	#REF!

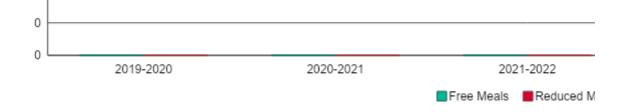
17-2018 school year, full-day Kindergarten is funded as 1.0 FTE.

t for Computing State Foundation Aid (excludes Virtual)

2022-2023

2023-2024

nts



Mill Rates by Fund

	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
TOTAL USD	48.859
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
TOTAL OTHER	1.000

	20

2022-2023

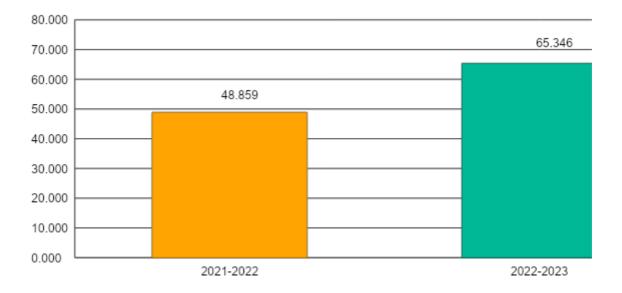
2023-2024

/leals

t

022-2023	
Actual	
	20.000
	20.378
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	16.968
	0.000
	0.000
	0.000
	0.000
	65.346
	0.000
	0.000
	0.000
	1.000
	0.000
	1.000

2023-2024 Budget 20.000 23.621 0.000 8.000 0.000 0.000 0.000 0.000 17.205 0.000 0.000 0.000 0.000 68.826 0.000 68.826 0.000 0.000 1.000			
20.000 23.621 0.000 8.000 0.000 0.000 0.000 0.000 17.205 0.000 0.000 0.000 0.000 68.826 0.000 0.000 0.000 0.000 1.000	2023-2024		
23.621 0.000 8.000 0.000 0.000 0.000 0.000 17.205 0.000 0.000 0.000 68.826 0.000 68.826 0.000 0.000 0.000	Budget		
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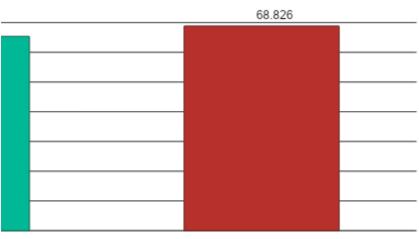


Other Information

	2

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



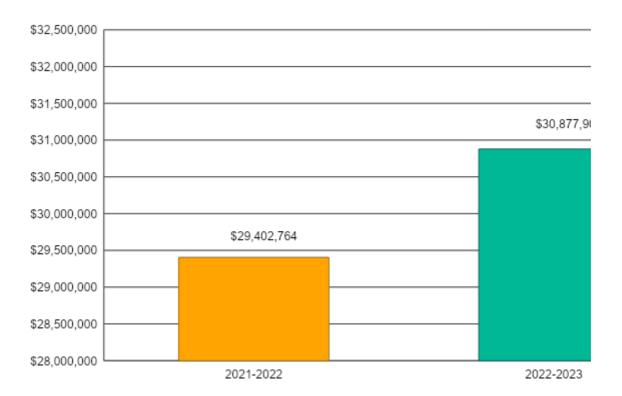


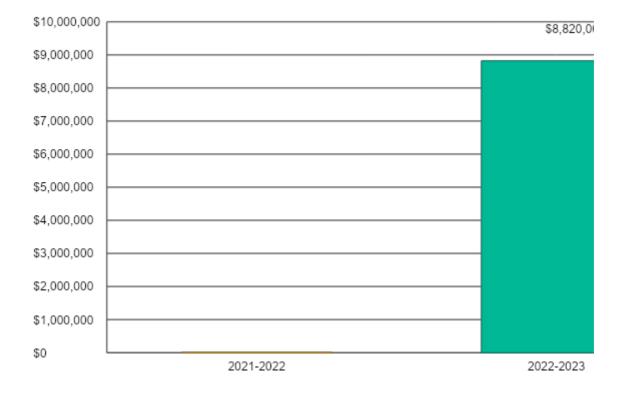
2023-2024

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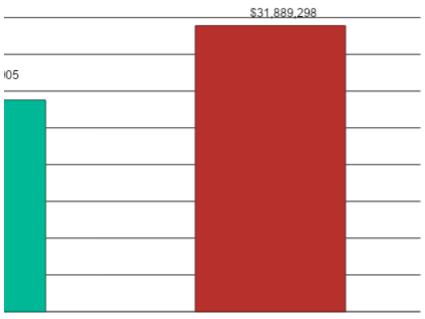
022-2023	
Actual	
\$30,877,905	
\$8,820,000	

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





Assessed Valuation



2023-2024



2023-2024

Salaries

2021-22 Actual			
FTE	Total Salary	Average Salary	FTE
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	~~~~~	~~~~~
	FTE 0.0 0.0 0.0 0.0	FTE         Total Salary           0.0         \$0           0.0         \$0           0.0         \$0           0.0         \$0           0.0         \$0           0.0         \$0           0.0         \$0	FTETotal SalaryAverage Salary0.0\$0\$00.0\$0\$00.0\$0\$00.0\$0\$00.0\$0\$00.0\$0\$0

Administrators:

	*Licensed Personnel - Superintendent; Assistant Superintendent; Administ Education; Directors/Supervisors of Health; Directors/Supervisors of VocE
Administrators:	** Non-Licensed Personnel - Assistant Superintendents; Business Manage (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekinde Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinica Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regula Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other s
Total Salary:	Report total salary including employee reduction plans***, supplemental, $\varepsilon$

*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 for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0; FTE for Superintendents with a 12 mont

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,(

***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 dis include social security, workers' compensation, and unemployment insurance.

#### **Average Salaries**

2022-23 Actual		2023-24 Contracted		ted
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	~~~~~

rative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special d; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

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

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

Il or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social

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

hort term temporary help.

xtra pay for summer school, and board paid fringe benefits (employer paid)****.

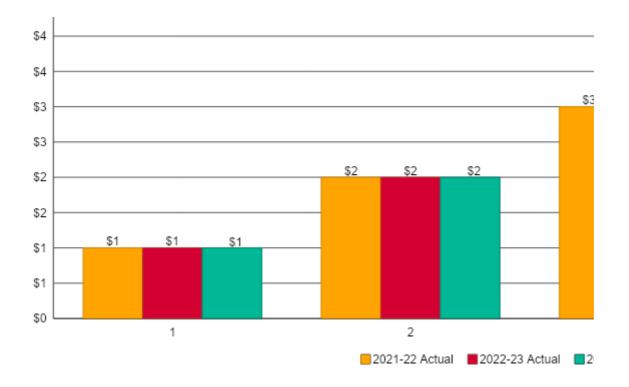
ly FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Id be reported as 1.0.

080 hours.

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

memberment, and hospital surgical, and/or medical expense insurance. Does not

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

# School Finance Reports <u>Warehouse</u>

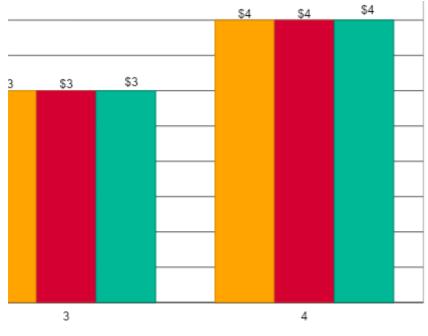
- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies

- Building
- Personnel (Certified
- Suspension & Expu
- Transportation

Compari Budget R

# **Budgets**

Budget, /



2023-24 Contracted

I & Non-Certified)

Ision

tive Performance & Fiscal System (CPFS)

leports 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

# Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores

# CPA Ret

# School E

- Similar Schools
- Grade Range
- Title I status
- Website & Contact i
- Post-Secondary Prc
- Dropout and Gradua
- Teacher Quality
- Demographic

<u>ports</u>

<u>District Funding Report</u>

info

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ation Rate & Post-Secondary Progress