

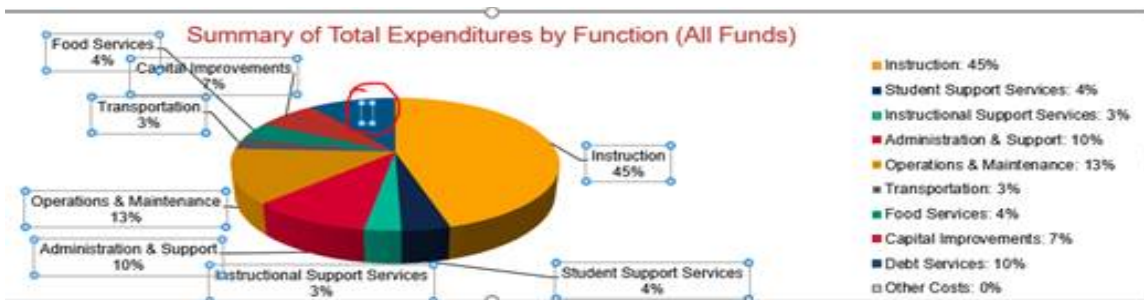
## Pie Charts with Missing Labels

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

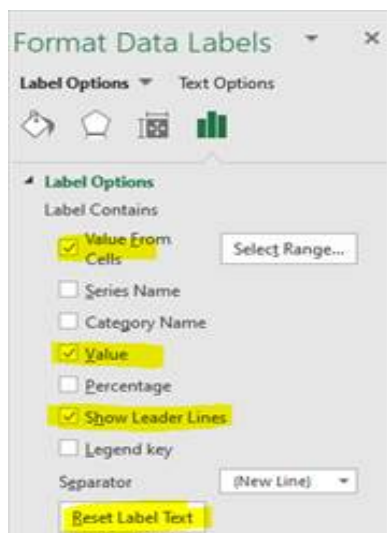
1. Go to the chart that has missing labels.
2. Double click a visible label.

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

3. Click on any cell outside of the chart to unselect the single label.
4. Single Click on a label that is visible
  - do not double click, just single click
    - o If only one label is selected, not all, click out of the chart in a different cell, then single click on a visible label. It may take a couple of tries to get them all selected as shown below.
  - Notice the missing label box (circled in red in the screenshot below) is empty.



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



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

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

Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,999,772	60%	\$4,122,914	56%	3%	\$4,639,558	57%	13%
Student Support Services	\$131,985	2%	\$148,256	2%	12%	\$171,115	2%	15%
Instructional Support Services	\$58,195	1%	\$150,522	2%	159%	\$128,272	2%	-15%
Administration & Support	\$626,832	9%	\$747,000	10%	19%	\$774,609	10%	4%
Operations & Maintenance	\$762,718	11%	\$1,062,969	14%	39%	\$1,157,292	14%	9%
Transportation	\$375,577	6%	\$494,769	7%	32%	\$322,200	4%	-35%
Food Services	\$308,695	5%	\$251,142	3%	-19%	\$392,900	5%	56%
Capital Improvements	\$0	0%	\$0	0%	0%	\$100,000	1%	0%
Debt Services	\$419,121	6%	\$434,076	6%	4%	\$439,430	5%	1%
Other Costs	\$15,750	0%	\$0	0%	-100%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>6,698,645</b>	<b>100%</b>	<b>\$7,411,648</b>	<b>100%</b>	<b>11%</b>	<b>\$8,125,376</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$17,675		\$18,693		6%	\$19,627		5%
<b>Current Expenditures<sup>2</sup></b>	<b>\$5,866,224</b>	<b>100%</b>	<b>\$6,529,870</b>	<b>100%</b>	<b>11%</b>	<b>\$7,129,546</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$15,478		\$16,469		6%	\$17,221		5%

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

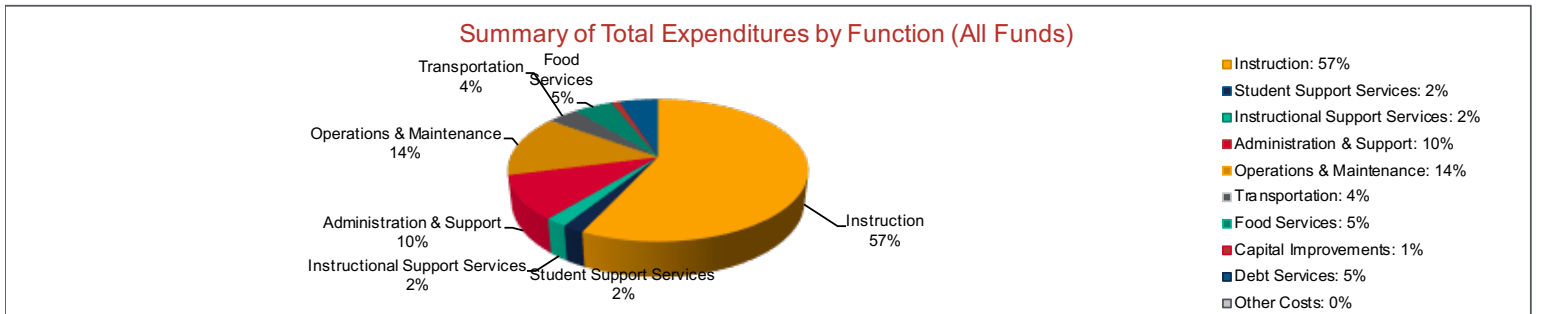
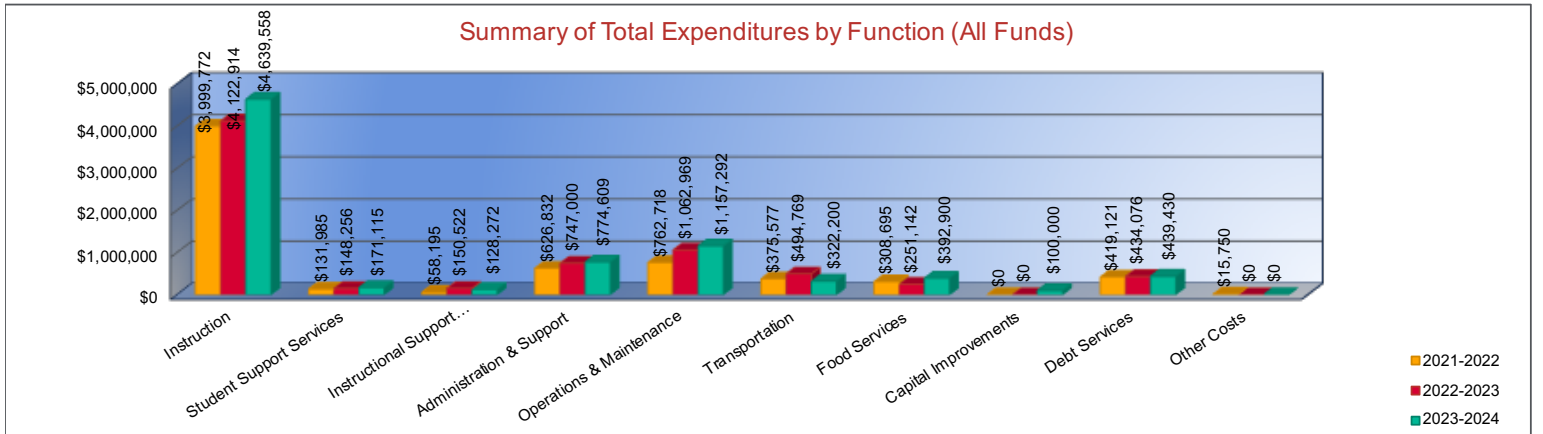
Total Expenditures	\$3,981,206	59%	\$4,120,369	56%	-3%	\$4,617,058	57%	1%
Current Expenditures	\$3,981,206	68%	\$4,120,369	63%	-5%	\$4,617,058	65%	2%

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

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

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

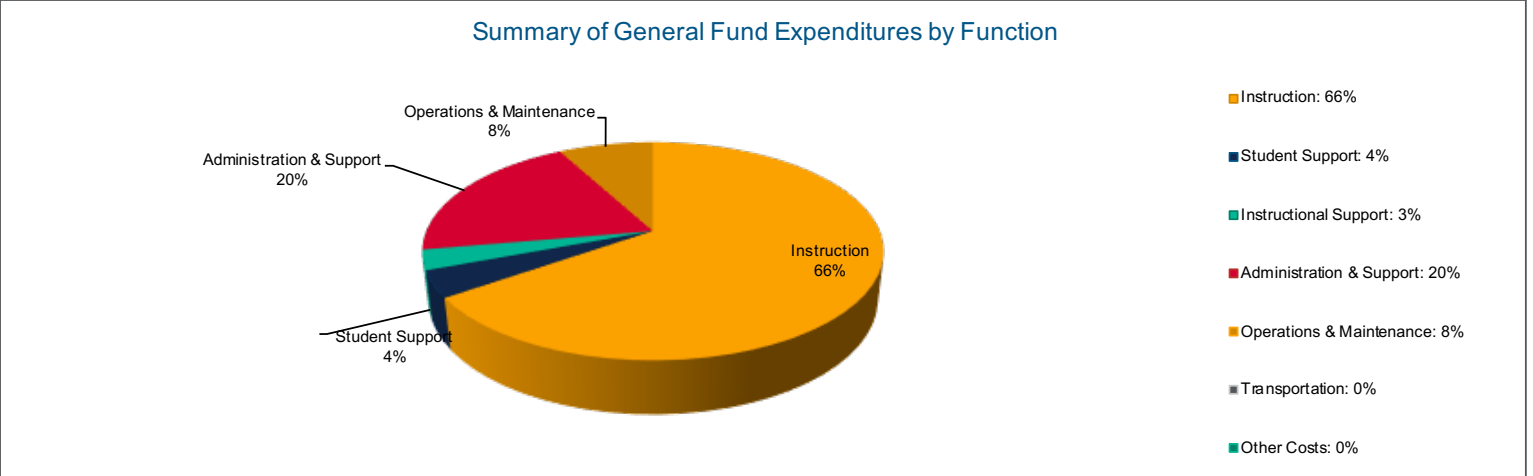
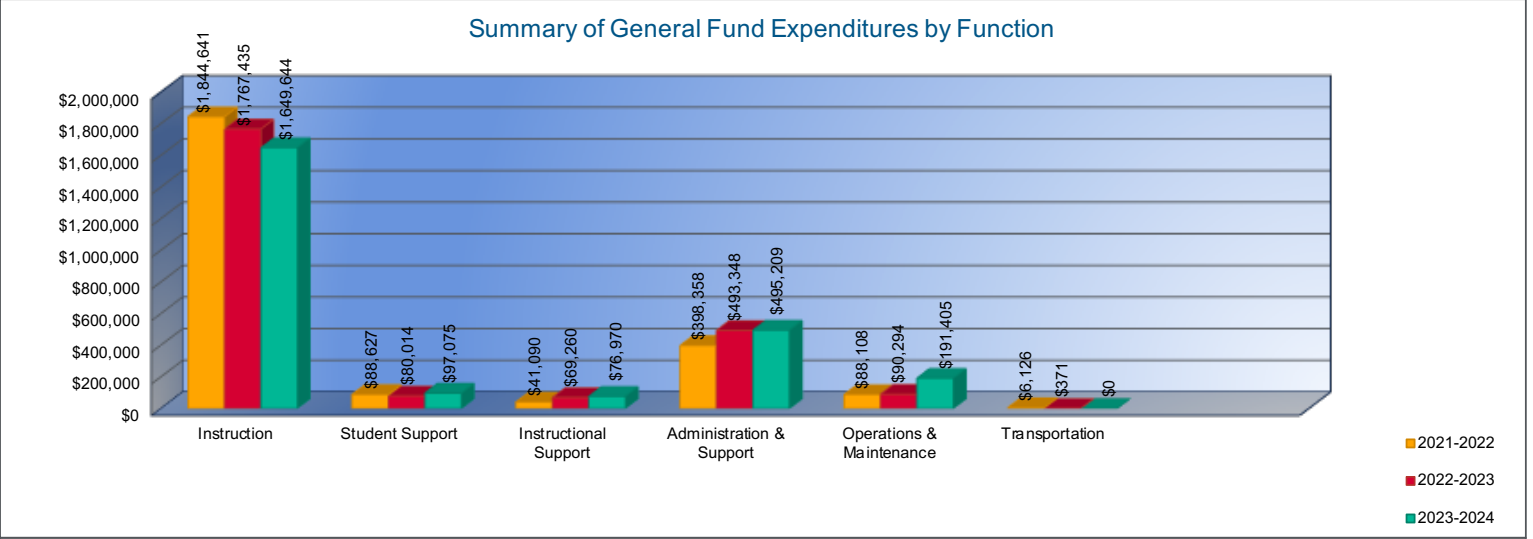
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,844,641	75%	\$1,767,435	71%	-4%	\$1,649,644	66%	-7%
Student Support	\$88,627	4%	\$80,014	3%	-10%	\$97,075	4%	21%
Instructional Support	\$41,090	2%	\$69,260	3%	69%	\$76,970	3%	11%
Administration & Support	\$398,358	16%	\$493,348	20%	24%	\$495,209	20%	0%
Operations & Maintenance	\$88,108	4%	\$90,294	4%	2%	\$191,405	8%	112%
Transportation	\$6,126	0%	\$371	<1%	-94%	\$0	0%	-100%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$2,466,950</b>	<b>100%</b>	<b>\$2,500,722</b>	<b>100%</b>	<b>1%</b>	<b>\$2,510,303</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$6,509		\$6,307		-3%	\$6,064		-4%

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

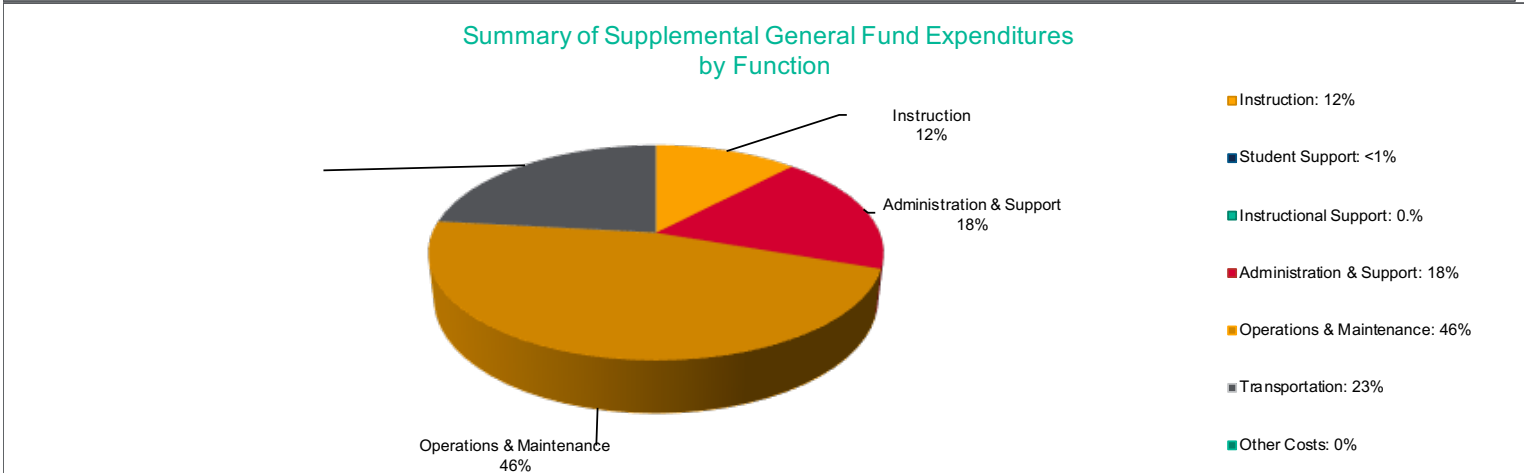
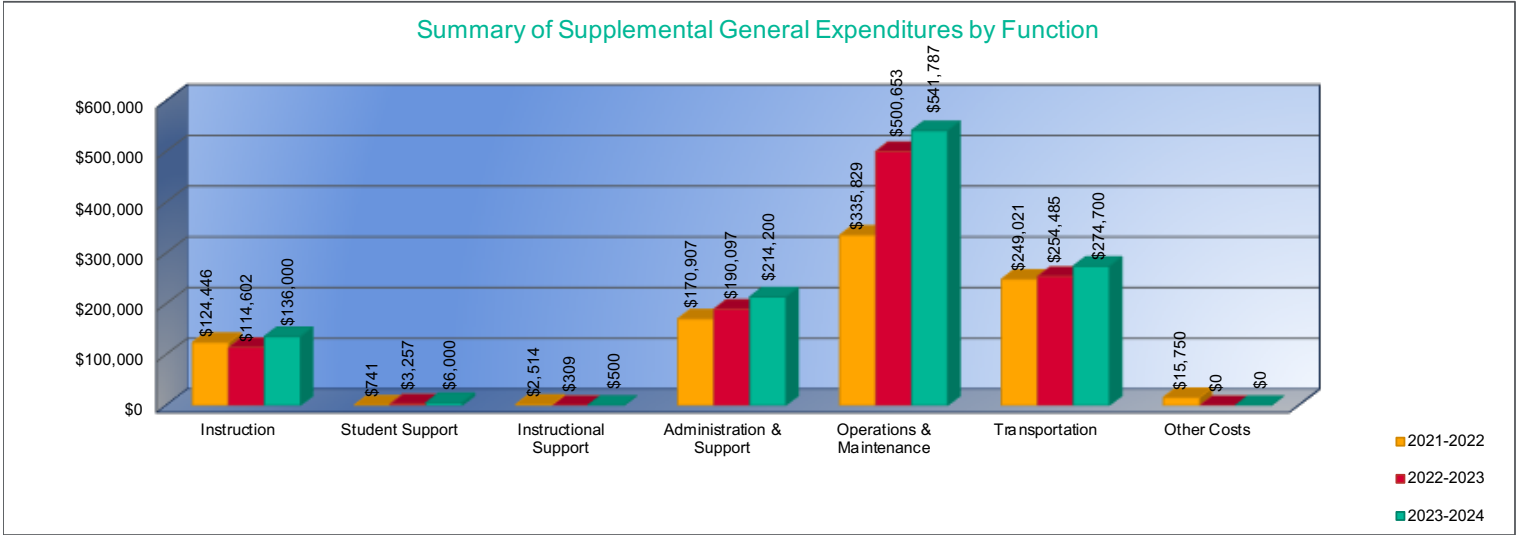


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$124,446	14%	\$114,602	11%	-8%	\$136,000	12%	19%
Student Support	\$741	<1%	\$3,257	0%	340%	\$6,000	1%	84%
Instructional Support	\$2,514	0%	\$309	<1%	-88%	\$500	<1%	62%
Administration & Support	\$170,907	19%	\$190,097	18%	11%	\$214,200	18%	13%
Operations & Maintenance	\$335,829	37%	\$500,653	47%	49%	\$541,787	46%	8%
Transportation	\$249,021	28%	\$254,485	24%	2%	\$274,700	23%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$15,750	2%	\$0	0%	-100%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$899,208</b>	<b>100%</b>	<b>\$1,063,403</b>	<b>100%</b>	<b>18%</b>	<b>\$1,173,187</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$2,373		\$2,682		13%	\$2,834		6%

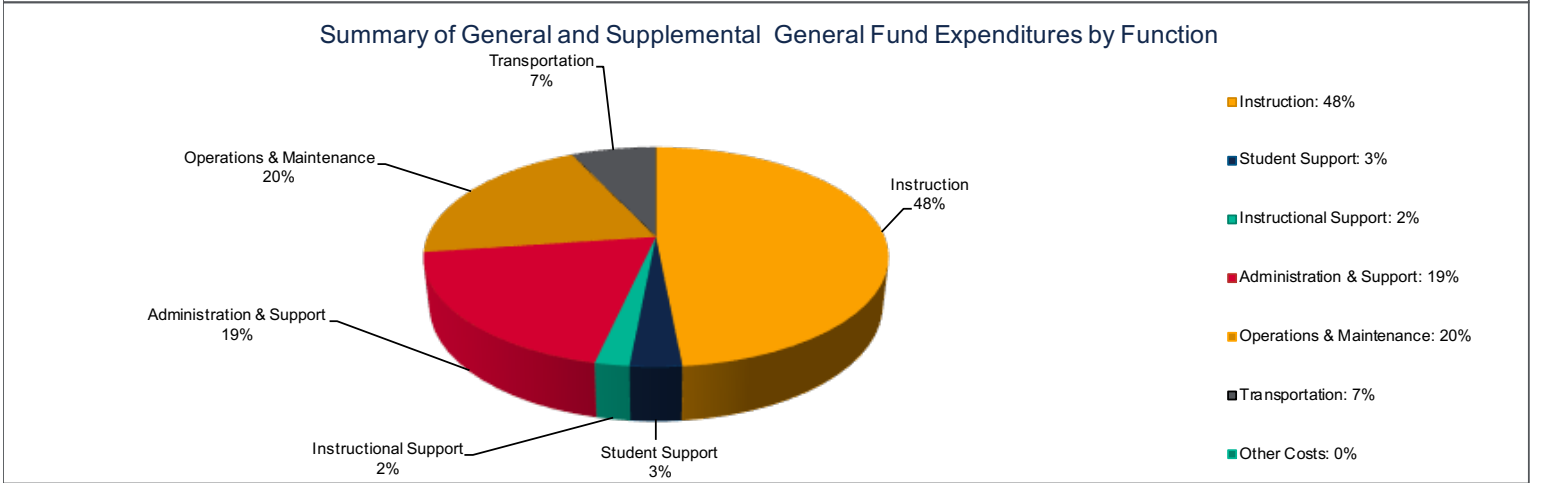
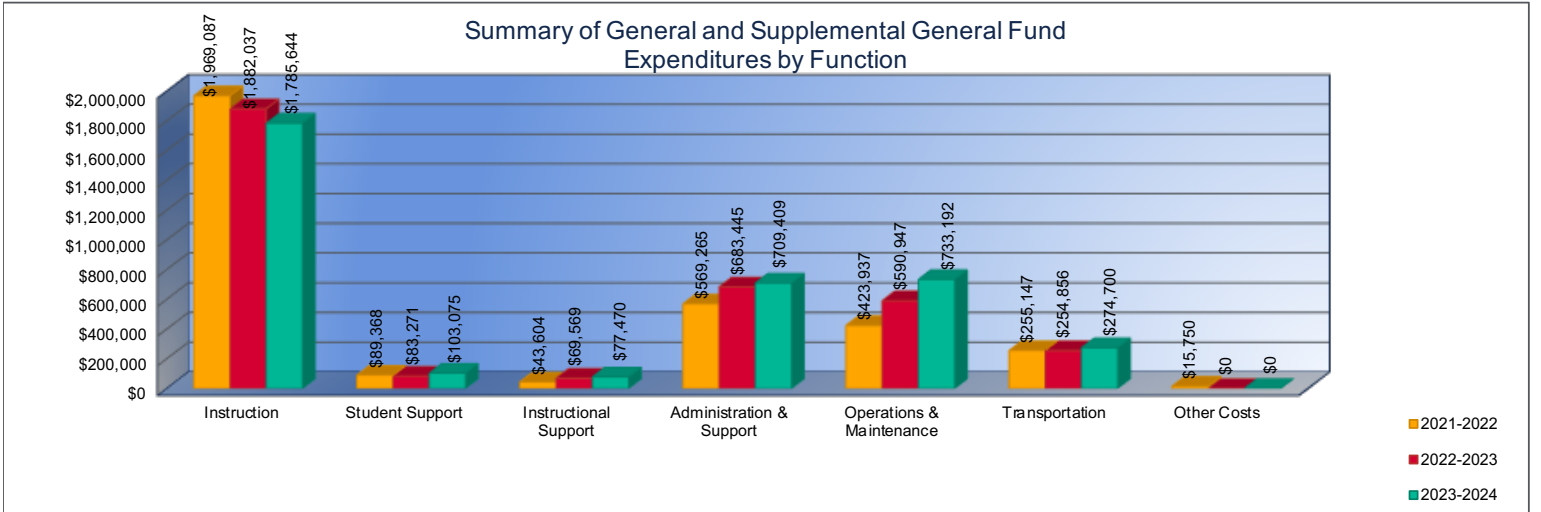
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,969,087	58%	\$1,882,037	53%	-4%	\$1,785,644	48%	-5%
Student Support	\$89,368	3%	\$83,271	2%	-7%	\$103,075	3%	24%
Instructional Support	\$43,604	1%	\$69,569	2%	60%	\$77,470	2%	11%
Administration & Support	\$569,265	17%	\$683,445	19%	20%	\$709,409	19%	4%
Operations & Maintenance	\$423,937	13%	\$590,947	17%	39%	\$733,192	20%	24%
Transportation	\$255,147	8%	\$254,856	7%	0%	\$274,700	7%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$15,750	\$0	\$0	\$0	-100%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$3,366,158</b>	<b>100%</b>	<b>\$3,564,125</b>	<b>100%</b>	<b>6%</b>	<b>\$3,683,490</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$8,882		\$8,989		1%	\$8,897		-1%

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



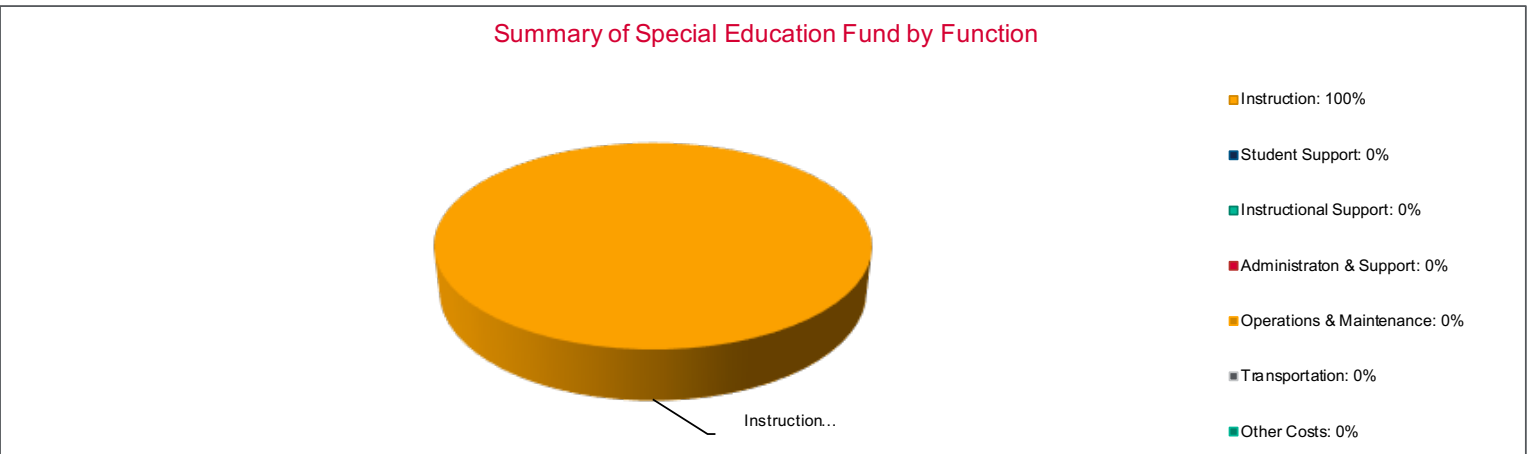
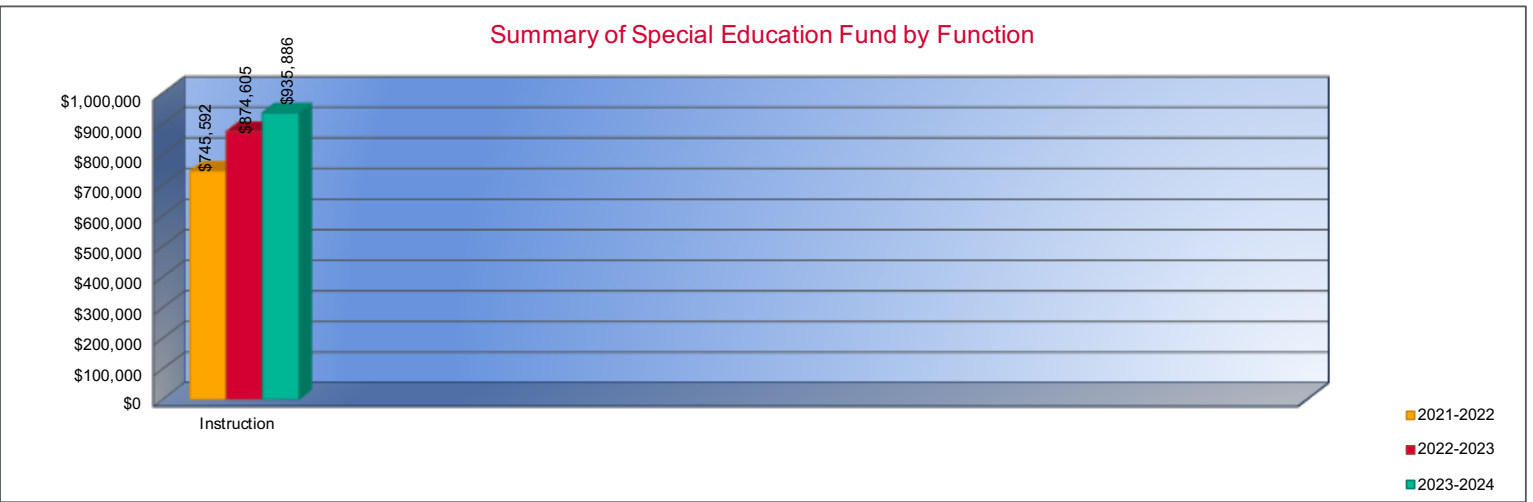
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$745,592	100%	\$874,605	100%	17%	\$935,886	100%	7%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$745,592</b>	<b>100%</b>	<b>\$874,605</b>	<b>100%</b>	<b>17%</b>	<b>\$935,886</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$1,967		\$2,206		12%	\$2,261		2%

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

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



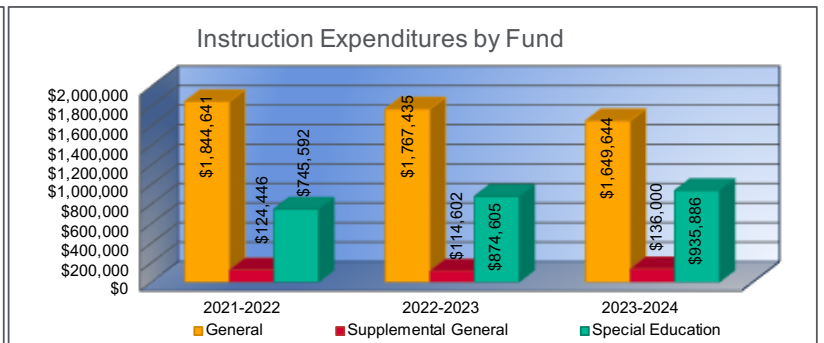
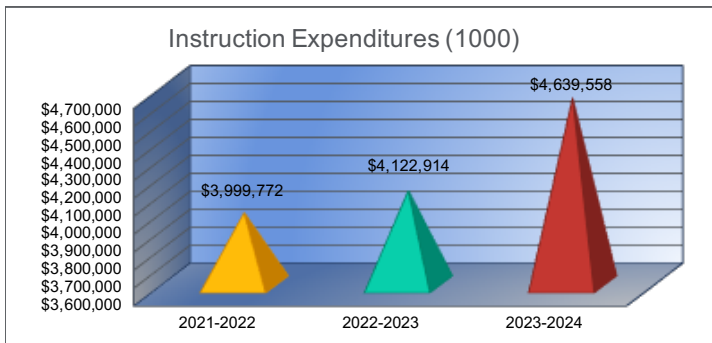
### Instruction Expenditures (1000)

	2021-2022 Actual
General	\$1,844,641
Federal Funds	\$287,335
Supplemental General	\$124,446
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$404,157
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$18,566
Driver Education	\$5,926
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$745,592
Cost of Living	\$0
Career and Postsecondary Ed.	\$170,614
Gifts & Grants <sup>1</sup>	\$166
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$256,194
Contingency Reserve	\$0
Text Book & Student Material	\$14,665
Activity Fund	\$127,470
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$3,999,772</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$10,553
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,999,772</b>

	2022-2023 Actual	% Change
General	\$1,767,435	-4%
Federal Funds	\$220,764	-23%
Supplemental General	\$114,602	-8%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$613,447	52%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,545	-86%
Driver Education	\$7,407	25%
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	\$874,605	17%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$178,554	5%
Gifts & Grants <sup>1</sup>	\$7,048	4146%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$255,486	0%
Contingency Reserve	\$60,000	0%
Text Book & Student Material	\$21,021	43%
Activity Fund	\$0	-100%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$4,122,914</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	396.5	5%
Amount per Pupil <sup>2</sup>	\$10,398	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$4,122,914</b>	<b>3%</b>

	2023-2024 Budget	% Change
General	\$1,649,644	-7%
Federal Funds	\$504,150	128%
Supplemental General	\$136,000	19%
Preschool-Aged At-Risk	\$11,000	0%
At Risk (K-12)	\$880,000	43%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$22,500	784%
Driver Education	\$8,543	15%
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	\$935,886	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$188,512	6%
Gifts & Grants <sup>1</sup>	\$14,990	113%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$288,333	13%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$4,639,558</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	414.0	4%
Amount per Pupil <sup>2</sup>	\$11,207	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$4,639,558</b>	<b>13%</b>

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



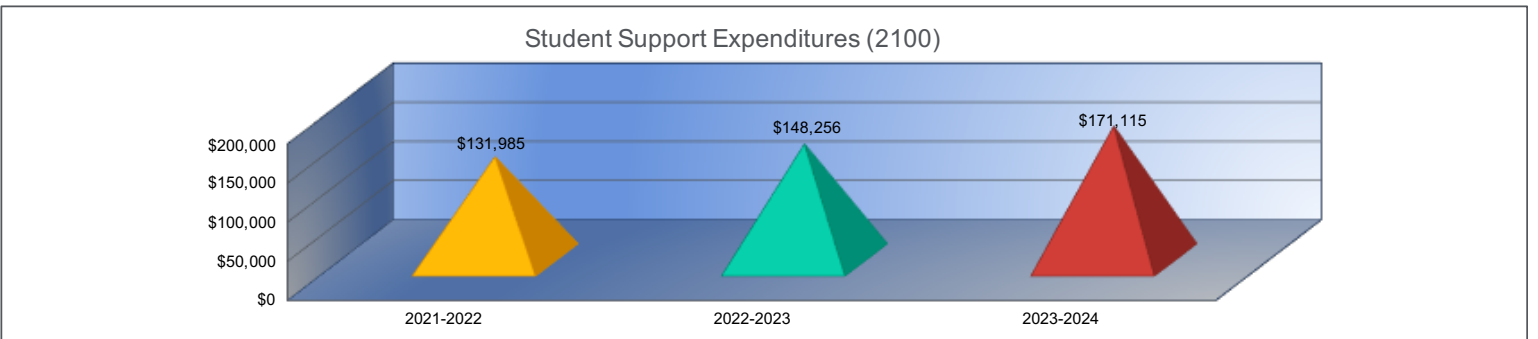
### Student Support Expenditures (2100)

	2021-2022 Actual
General	\$88,627
Federal Funds	\$30,866
Supplemental General	\$741
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$11,751
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$131,985</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$348
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$131,985</b>

	2022-2023 Actual	% Change
General	\$80,014	-10%
Federal Funds	\$49,180	59%
Supplemental General	\$3,257	340%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$15,805	34%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$148,256</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	396.5	5%
Amount per Pupil <sup>2</sup>	\$374	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$148,256</b>	<b>12%</b>

	2023-2024 Budget	% Change
General	\$97,075	21%
Federal Funds	\$52,040	6%
Supplemental General	\$6,000	84%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$16,000	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$171,115</b>	<b>15%</b>
Enrollment (FTE) <sup>3</sup>	414.0	4%
Amount per Pupil <sup>2</sup>	\$413	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$171,115</b>	<b>15%</b>

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



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







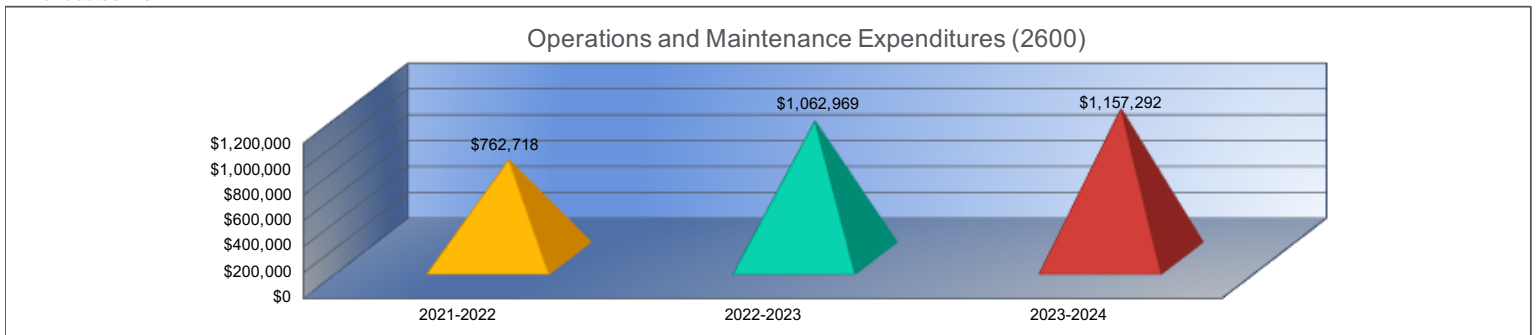




Operations and Maintenance Expenditures (2600)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$88,108	\$90,294	2%	\$191,405	112%
Federal Funds	\$23,435	\$10,888	-54%	\$0	-100%
Supplemental General	\$335,829	\$500,653	49%	\$541,787	8%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$285,497	\$435,517	53%	\$399,000	-8%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$318	\$958	201%	\$0	-100%
Gifts & Grants <sup>1</sup>	\$7,417	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$22,114	\$24,659	12%	\$25,100	2%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$762,718</b>	<b>\$1,062,969</b>	<b>39%</b>	<b>\$1,157,292</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	379.0	396.5	5%	414.0	4%
Amount per Pupil <sup>2</sup>	\$2,012	\$2,681	33%	\$2,795	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$762,718</b>	<b>\$1,062,969</b>	<b>39%</b>	<b>\$1,157,292</b>	<b>9%</b>

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



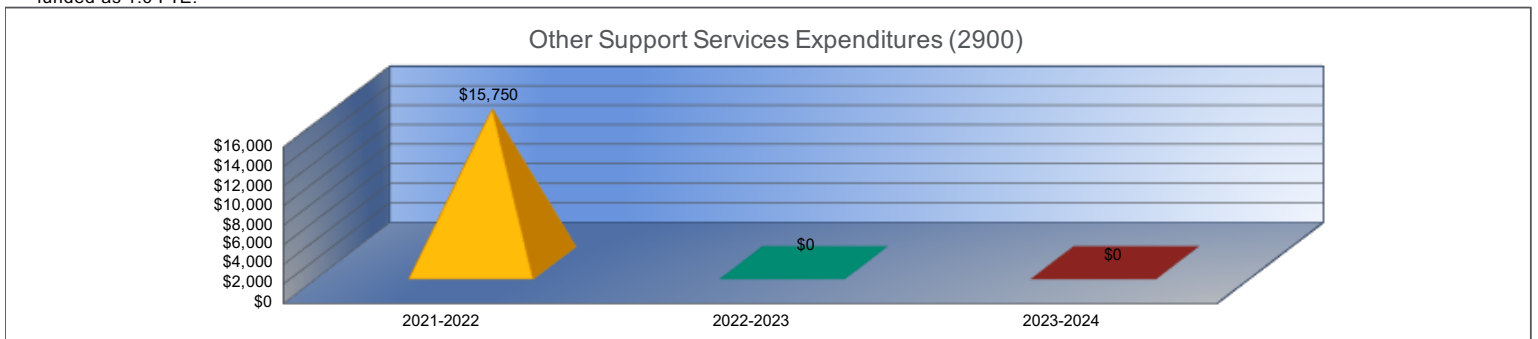
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



Other Support Services Expenditures (2900)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$15,750	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$15,750</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	379.0	396.5	5%	414.0	4%
Amount per Pupil <sup>2</sup>	\$42	\$0	-100%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$15,750</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>0%</b>

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



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

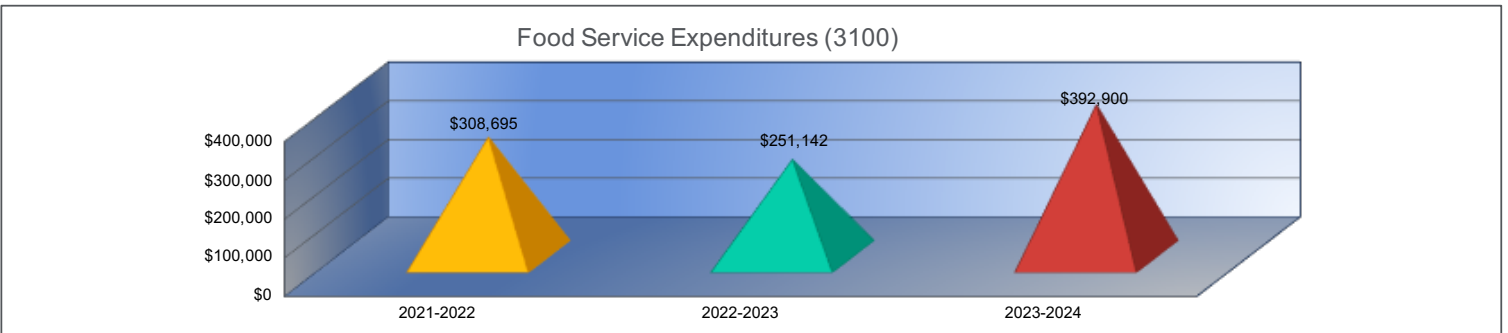
Food Service Expenditures (3100)

	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	\$299,685
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$9,010
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$308,695</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$814
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$308,695</b>

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$241,934	-19%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$9,208	2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$251,142</b>	<b>-19%</b>
Enrollment (FTE) <sup>3</sup>	396.5	5%
Amount per Pupil <sup>2</sup>	\$633	-22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$251,142</b>	<b>-19%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$383,100	58%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$9,800	6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$392,900</b>	<b>56%</b>
Enrollment (FTE) <sup>3</sup>	414.0	4%
Amount per Pupil <sup>2</sup>	\$949	50%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$392,900</b>	<b>56%</b>

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



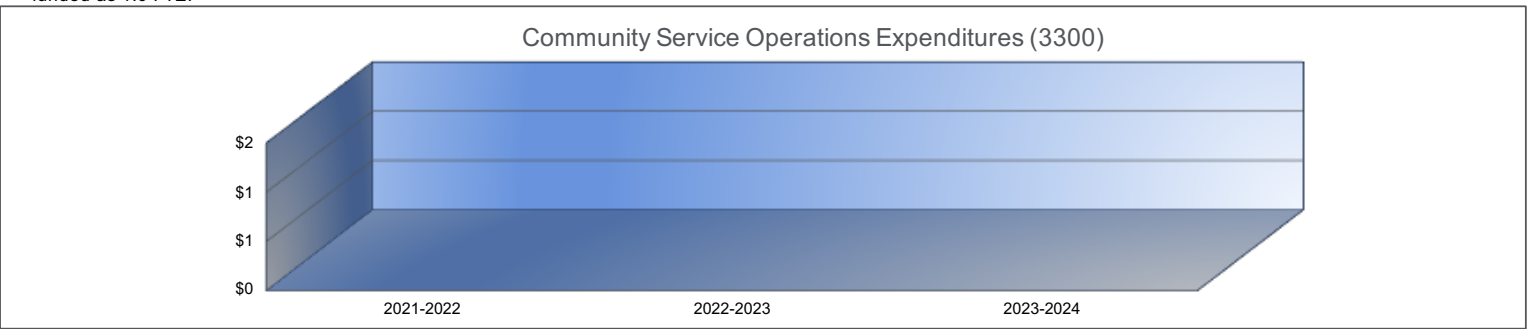
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	379.0	396.5	5%	414.0	4%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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



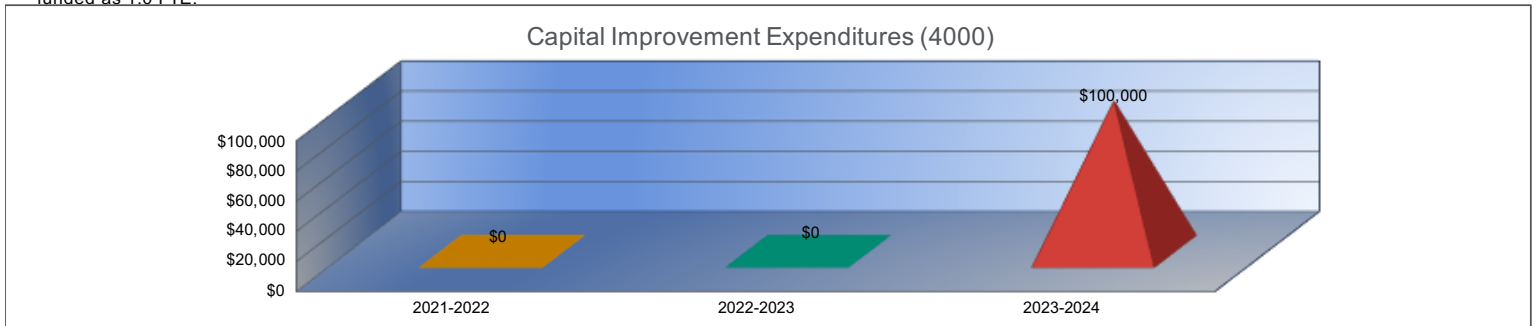
Capital Improvement Expenditures (4000)

	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 <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$0</b>

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	396.5	5%
Amount per Pupil <sup>2</sup>	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>0%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$100,000	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$100,000</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	414.0	4%
Amount per Pupil <sup>2</sup>	\$242	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$100,000</b>	<b>0%</b>

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



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

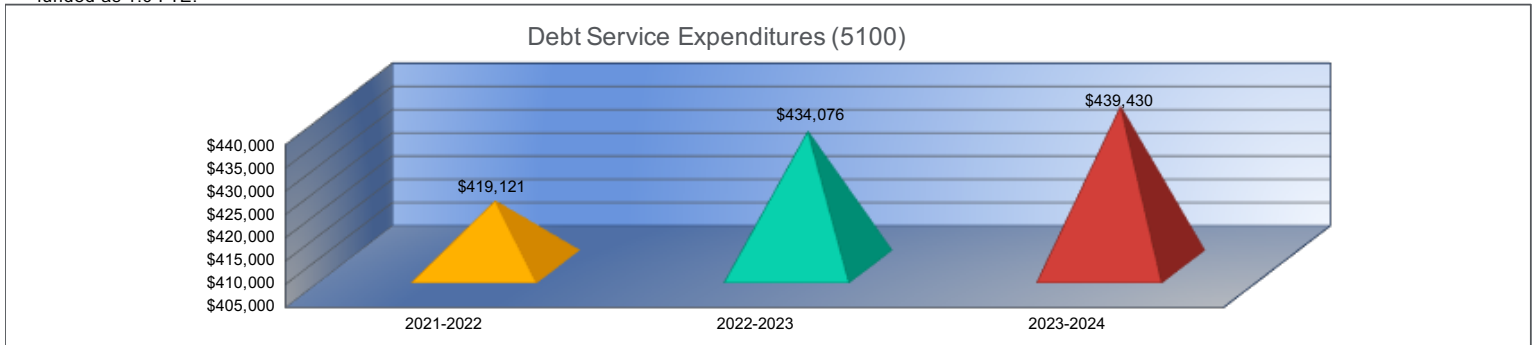
### Debt Service Expenditures (5100)

	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 <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$419,121
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$419,121</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$1,106
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$419,121</b>

	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$434,076	4%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$434,076</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	396.5	5%
Amount per Pupil <sup>2</sup>	\$1,095	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$434,076</b>	<b>4%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$439,430	1%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$439,430</b>	<b>1%</b>
Enrollment (FTE) <sup>3</sup>	414.0	4%
Amount per Pupil <sup>2</sup>	\$1,061	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$439,430</b>	<b>1%</b>

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



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



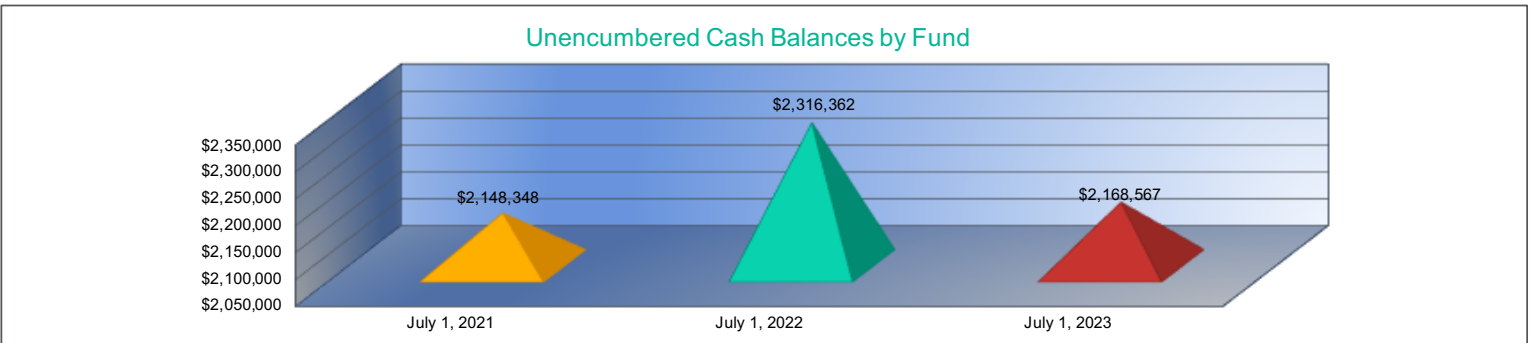
### Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	\$0
Supplemental General	\$133,095
Preschool-Aged At-Risk	\$22,176
At Risk (K-12)	\$918
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$529,771
Driver Training	\$26,051
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$100,872
Professional Development	\$33,224
Parent Education Program	\$0
Summer School	\$0
Special Education	\$609,010
Cost of Living	\$0
Career and Post-Secondary Ed.	\$133,350
Gifts & Grants <sup>1</sup>	\$22,533
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$98,785
Text Book & Student Material	\$26,512
Activity Fund	\$97,074
Bond and Interest #1	\$314,977
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,148,348</b>
Enrollment (FTE) <sup>3</sup>	379.0
Amount per Pupil <sup>2</sup>	\$5,668
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,148,348</b>

	July 1, 2022
General	\$0
Federal Funds	\$75,611
Supplemental General	\$64,177
Preschool-Aged At-Risk	\$22,176
At Risk (K-12)	\$918
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$598,437
Driver Training	\$26,069
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$107,219
Professional Development	\$59,507
Parent Education Program	\$0
Summer School	\$0
Special Education	\$431,353
Cost of Living	\$0
Career and Post-Secondary Ed.	\$190,452
Gifts & Grants <sup>1</sup>	\$14,950
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$156,157
Text Book & Student Material	\$31,621
Activity Fund	\$108,938
Bond and Interest #1	\$428,777
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,316,362</b>
Enrollment (FTE) <sup>3</sup>	396.5
Amount per Pupil <sup>2</sup>	\$5,842
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,316,362</b>

	July 1, 2023
General	\$0
Federal Funds	-\$5,438
Supplemental General	\$42,335
Preschool-Aged At-Risk	\$22,176
At Risk (K-12)	\$918
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$582,444
Driver Training	\$25,606
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$155,355
Professional Development	\$43,730
Parent Education Program	\$0
Summer School	\$0
Special Education	\$451,791
Cost of Living	\$0
Career and Post-Secondary Ed.	\$127,611
Gifts & Grants <sup>1</sup>	\$14,990
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$96,157
Text Book & Student Material	\$31,425
Activity Fund	\$120,452
Bond and Interest #1	\$459,015
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,168,567</b>
Enrollment (FTE) <sup>3</sup>	414.0
Amount per Pupil <sup>2</sup>	\$5,238
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,168,567</b>

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



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

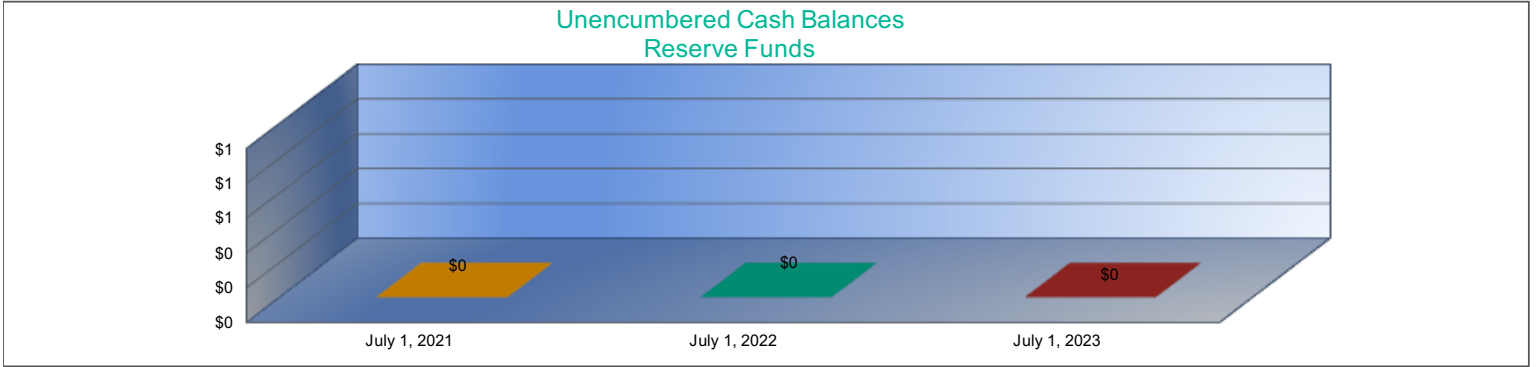
### Unencumbered Cash Balances Reserve Funds

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

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

	July 1, 2023
Special Reserve	\$0
Amount per Pupil	\$0

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



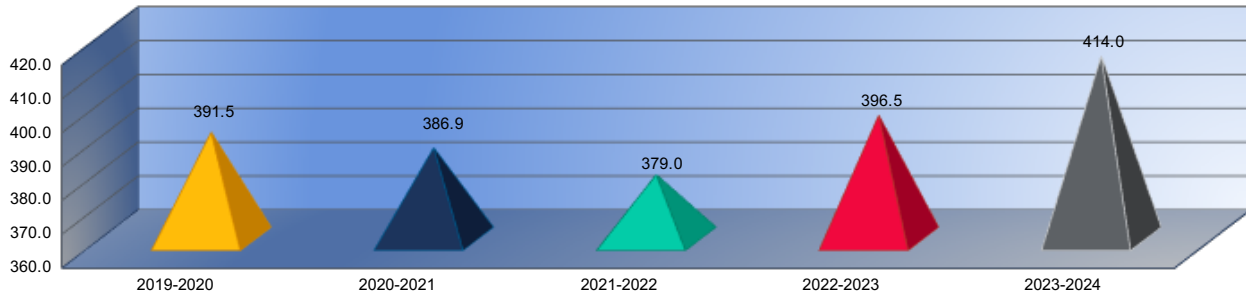
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

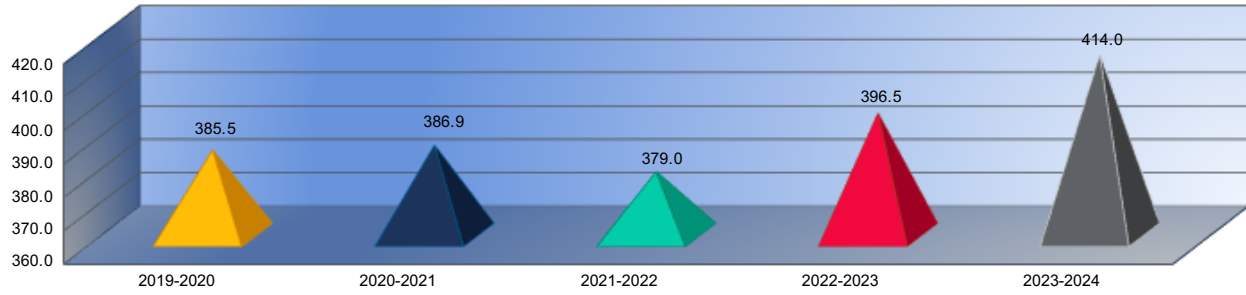
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	391.5	386.9	-1%	379.0	-2%	396.5	5%	414.0	4%
FTE Enrollment (incl. Virtual) <sup>1</sup>	385.5	386.9	0%	379.0	-2%	396.5	5%	414.0	4%
Free Meal Student Headcount	158	150	-5%	130	-13%	181	39%	186	3%
Reduced Meal Student Headcount	73	62	-15%	53	-15%	38	-28%	60	58%

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

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



Low Income Students



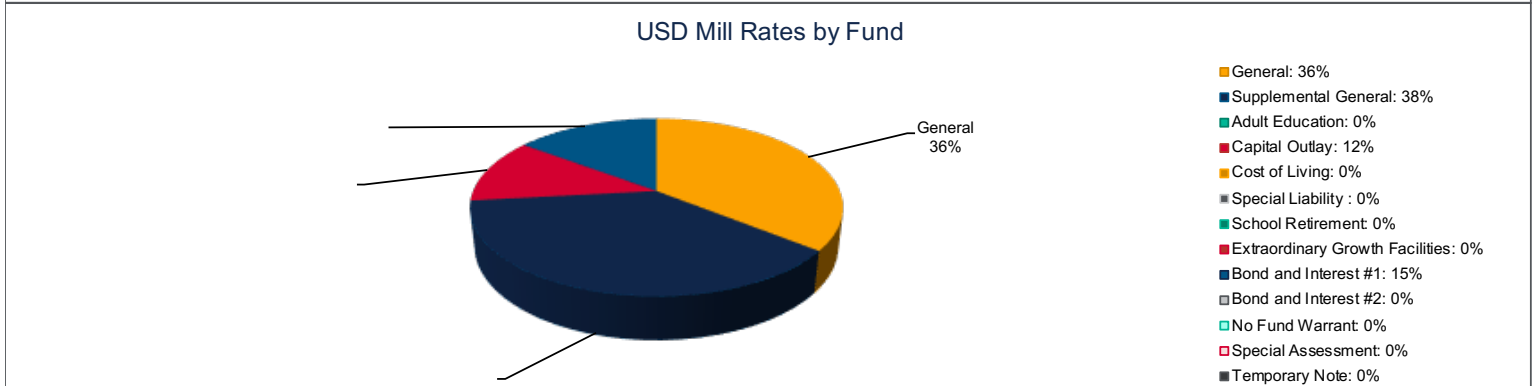
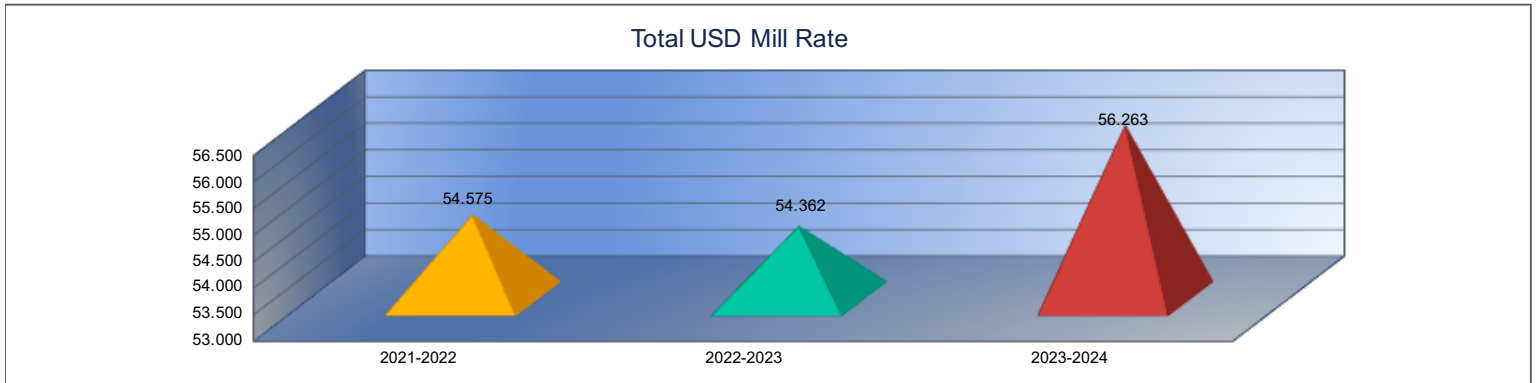
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	19.075
Adult Education	0.000
Capital Outlay	6.500
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	9.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>54.575</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.973
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.973</b>

	2022-2023 Actual
General	20.000
Supplemental General	19.338
Adult Education	0.000
Capital Outlay	6.505
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	8.519
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>54.362</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.992
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.992</b>

	2023-2024 Budget
General	20.000
Supplemental General	21.468
Adult Education	0.000
Capital Outlay	6.500
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	8.295
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>56.263</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>2.000</b>



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

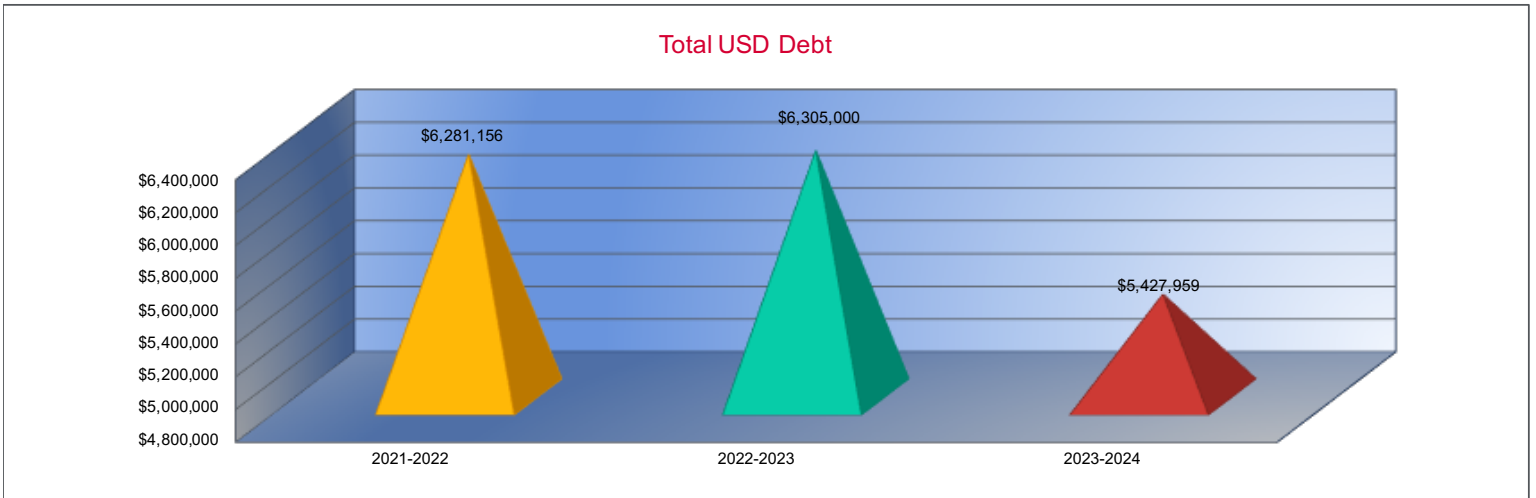
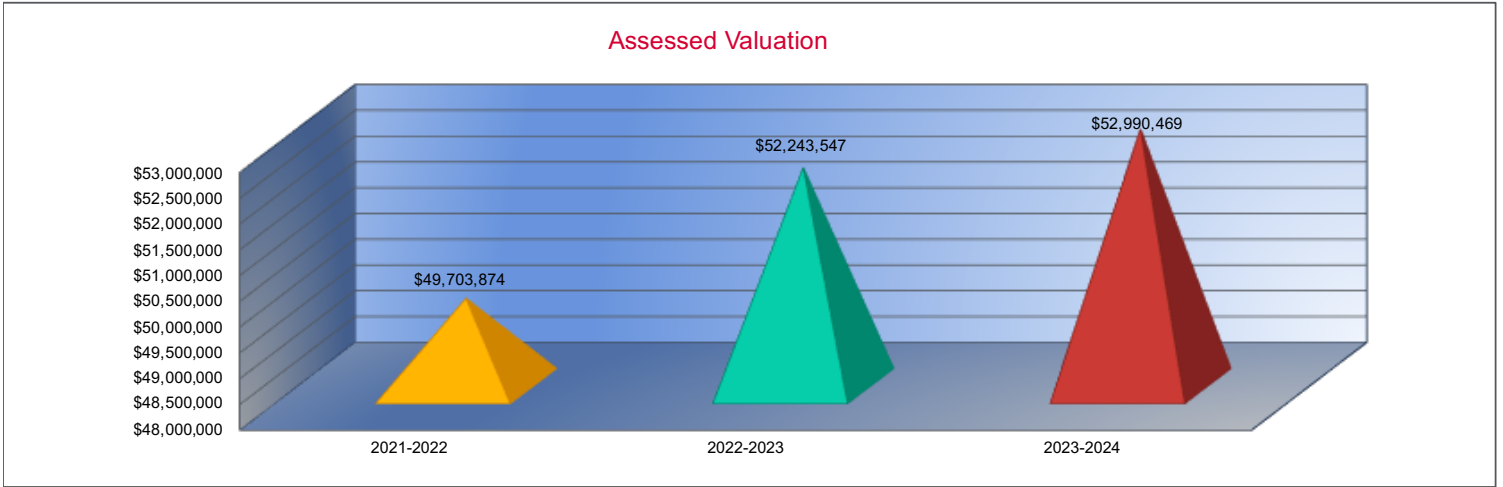


Other Information

	2021-2022 Actual
Assessed Valuation	\$49,703,874
Total USD Debt	\$6,281,156

	2022-2023 Actual
Assessed Valuation	\$52,243,547
Total USD Debt	\$6,305,000

	2023-2024 Budget
Assessed Valuation	\$52,990,469
Total USD Debt	\$5,427,959



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

Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
		July 1, 2023 Cash Balance	State	Federal	Local Interest	Transfers	
General	\$4,204,214	\$0	\$4,204,214	\$0			\$0
Supplemental General	\$1,319,225	\$42,335	\$159,230			\$0	\$1,117,660
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$11,000	\$22,176		\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0		\$0	\$0	\$0	\$0
At Risk (K-12)	\$880,000	\$918		\$0	\$0	\$879,949	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0		\$0	\$0	\$0	\$0
Capital Outlay	\$556,400	\$582,444	\$0	\$0	\$0	\$0	\$351,442
Driver Training	\$8,543	\$25,606	\$2,970	\$0	\$0	\$0	\$3,444
Declining Enrollment	\$0	\$0				\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0
Food Service	\$383,100	\$155,355	\$1,934	\$182,013	\$0	\$0	\$87,264
Professional Development	\$19,915	\$43,730	\$6,000	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0
Special Education	\$935,886	\$451,791	\$0	\$0	\$0	\$860,000	\$0
Career and Postsecondary Education	\$188,512	\$127,611	\$0	\$0	\$0	\$100,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0
Special Reserve Fund		\$0					
Gifts and Grants	\$14,990	\$14,990	\$0	\$0			\$0
Textbook & Student Materials Revolving		\$31,425					
School Retirement	\$0	\$0			\$0		\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0
KPERS Special Retirement Contribution	\$420,233	\$0	\$420,233				
Contingency Reserve		\$96,157					
Activity Funds		\$120,452					
Bond and Interest #1	\$439,430	\$459,015	\$0	\$0	\$0		\$450,425
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0
No Fund Warrant	\$0	\$0					\$0
Special Assessment	\$0	\$0					\$0
Temporary Note	\$0	\$0			\$0		\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0
Federal Funds	\$583,877	-\$5,438		\$602,628			
Cost of Living	\$0	\$0				\$0	\$0
<b>SUBTOTAL</b>	<b>\$9,965,325</b>	<b>\$2,168,567</b>	<b>\$4,794,581</b>	<b>\$784,641</b>	<b>\$0</b>	<b>\$1,839,949</b>	<b>\$2,010,235</b>
Less Transfers	\$1,839,949						
<b>TOTAL Budget Expenditures</b>	<b>\$8,125,376</b>						

Sources of Revenue

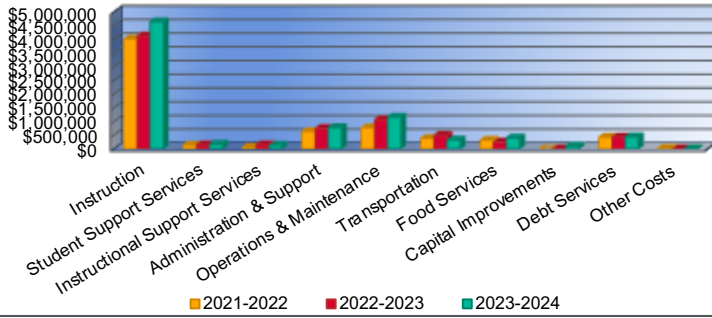
	2021-2022	2022-2023	2023-2024
State Revenues	4,006,162	4,431,337	4,794,581
Federal Revenues	715,245	454,512	784,641
Local Revenues <sup>1</sup>	2,139,914	2,371,977	2,010,235
<b>Total Revenues</b>	<b>6,861,321</b>	<b>7,257,826</b>	<b>7,589,457</b>
Revenues Per Pupil	18,104	18,305	18,332

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

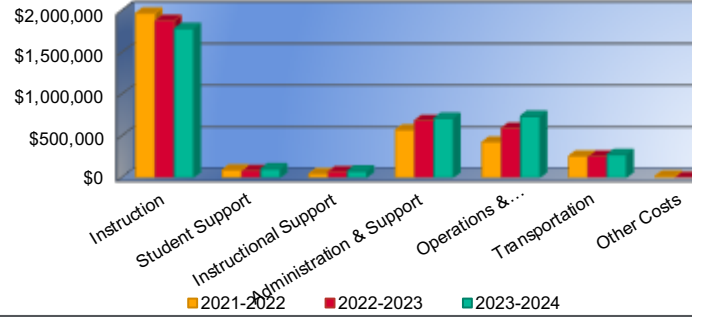
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 281 - Graham County

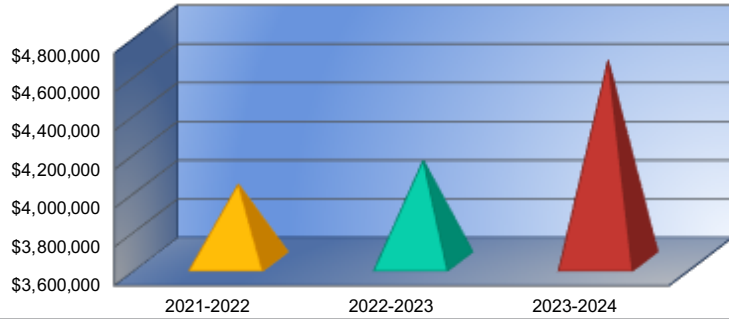
Summary of Total Expenditures by Function (All Funds)



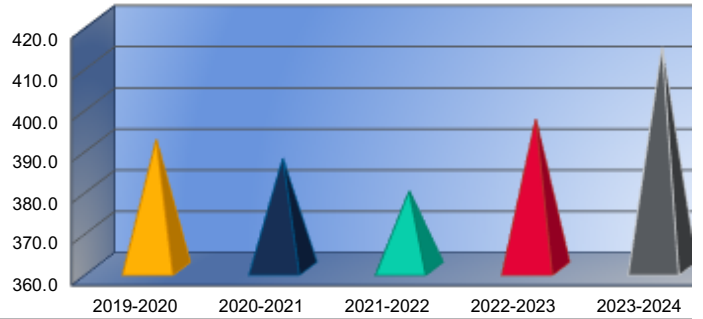
General and Supplemental General Fund Expenditures by Function



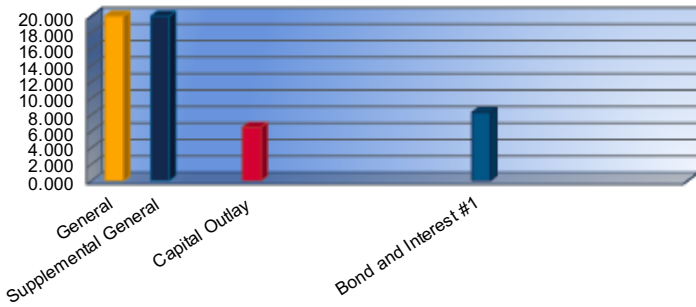
Instruction Expenditures



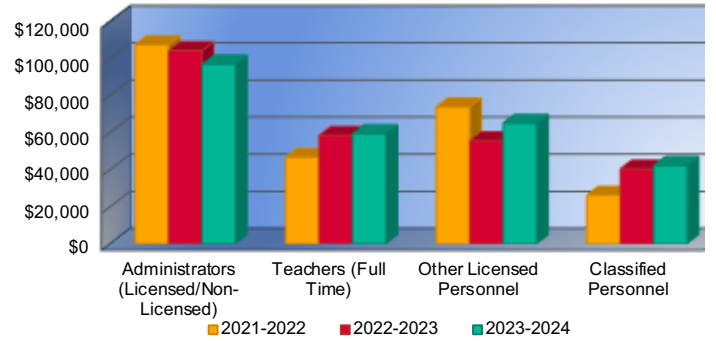
FTE Enrollment for Budget Authority



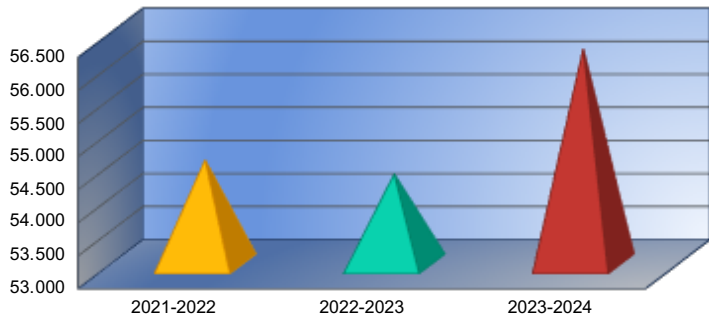
Mill Rates by Fund



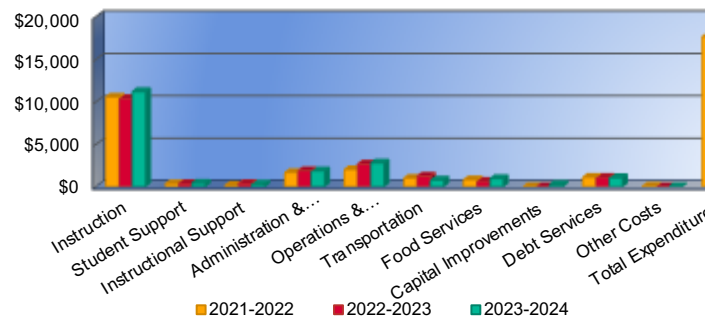
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)





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# Budget at a Glance

281 - Graham County

2023-2024



*Kansas leads the world in the success of each student.*

Budget at a Glance

## Table of Contents

Summary of Total Expenditures by Function (All Funds).....	3
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<b>Total Expenditures by Function (All Funds).....</b>	<b>4</b>
<b>Total Expenditures Amount per Pupil by Function (All Funds).....</b>	<b>5</b>
<b>Summary of General and Supplemental General Fund Expenditures.....</b>	<b>6</b>
<b>Instruction Expenses.....</b>	<b>7</b>
<b>Sources of Revenue and Proposed Budget for 2023-2024.....</b>	<b>8</b>
<b>Enrollment and Low Income Students.....</b>	<b>9</b>
<b>Mill Rates by Fund.....</b>	<b>10</b>
<b>Assessed Valuation and Bonded Indebtedness.....</b>	<b>11</b>
<b>Average Salary.....</b>	<b>12</b>
<b>District Reports.....</b>	<b>13</b>

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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,999,772	60%	\$4,122,914	56%	3%	\$4,639,558	57%	13%
Student Support Services	\$131,985	2%	\$148,256	2%	12%	\$171,115	2%	15%
Instructional Support Services	\$58,195	1%	\$150,522	2%	159%	\$128,272	2%	-15%
Administration & Support	\$626,832	9%	\$747,000	10%	19%	\$774,609	10%	4%
Operations & Maintenance	\$762,718	11%	\$1,062,969	14%	39%	\$1,157,292	14%	9%
Transportation	\$375,577	6%	\$494,769	7%	32%	\$322,200	4%	-35%
Food Services	\$308,695	5%	\$251,142	3%	-19%	\$392,900	5%	56%
Capital Improvements	\$0	0%	\$0	0%	0%	\$100,000	1%	0%
Debt Services	\$419,121	6%	\$434,076	6%	4%	\$439,430	5%	1%

Budget at-a-Glance

2023-2024 | USD #281

Other Costs	\$15,750	0%	\$0	0%	-100%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>6,698,645</b>	<b>100%</b>	<b>\$7,411,648</b>	<b>100%</b>	<b>11%</b>	<b>\$8,125,376</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$17,675		\$18,693		6%	\$19,627		5%
<b>Current Expenditures<sup>2</sup></b>	<b>\$5,866,224</b>	<b>100%</b>	<b>\$6,529,870</b>	<b>100%</b>	<b>11%</b>	<b>\$7,129,546</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$15,478		\$16,469		6%	\$17,221		5%

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

Total Expenditures	\$3,981,206	59%	\$4,120,369	56%	-3%	\$4,617,058	57%	1%
Current Expenditures	\$3,981,206	68%	\$4,120,369	63%	-5%	\$4,617,058	65%	2%

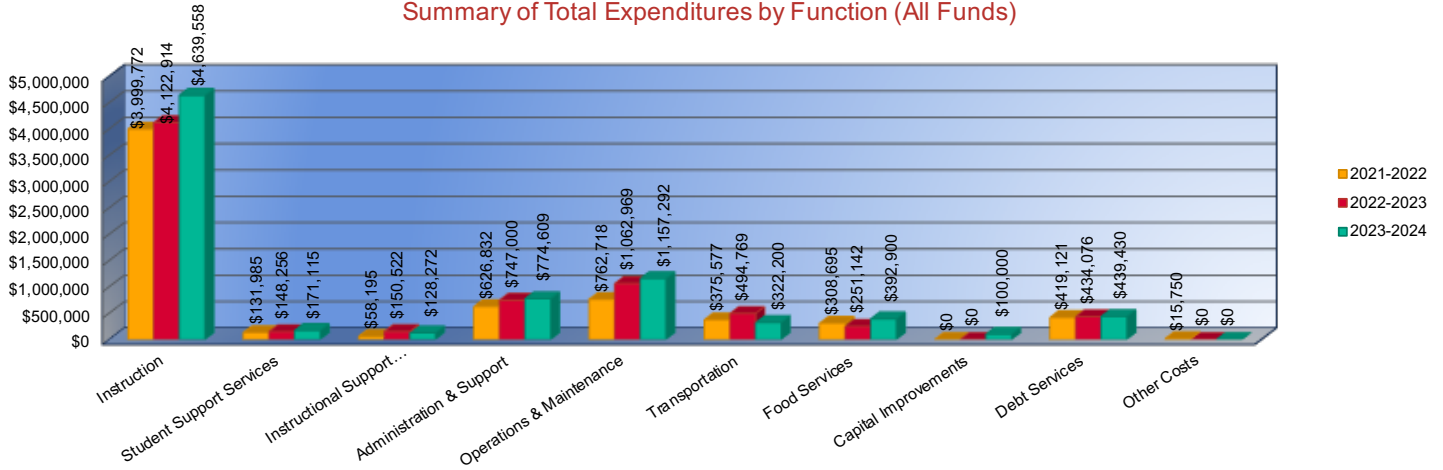
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

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

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

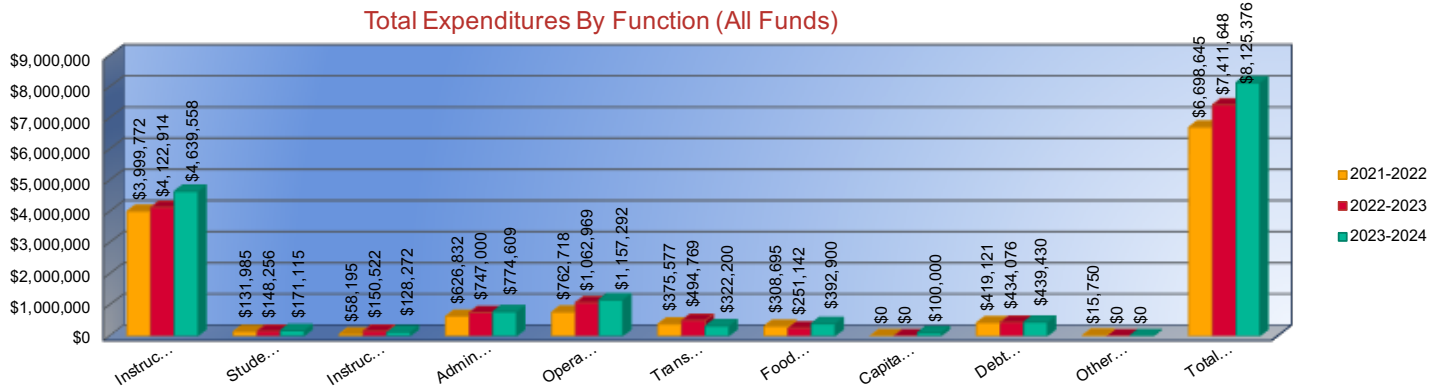
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$3,999,772	\$4,122,914	\$4,639,558
Student Support	\$131,985	\$148,256	\$171,115
Instructional Support	\$58,195	\$150,522	\$128,272
Administration & Support	\$626,832	\$747,000	\$774,609
Operations & Maintenance	\$762,718	\$1,062,969	\$1,157,292
Transportation	\$375,577	\$494,769	\$322,200
Food Services	\$308,695	\$251,142	\$392,900
Capital Improvements	\$0	\$0	\$100,000
Debt Services	\$419,121	\$434,076	\$439,430
Other Costs	\$15,750	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$6,698,645</b>	<b>\$7,411,648</b>	<b>\$8,125,376</b>

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

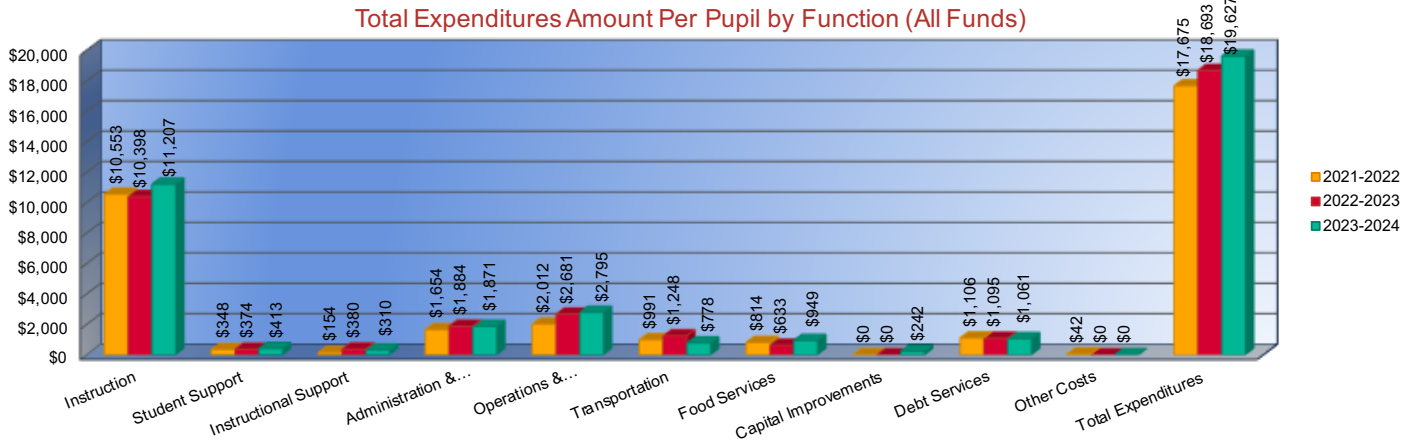


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,553	\$10,398	\$11,207
Student Support	\$348	\$374	\$413
Instructional Support	\$154	\$380	\$310
Administration & Support	\$1,654	\$1,884	\$1,871
Operations & Maintenance	\$2,012	\$2,681	\$2,795
Transportation	\$991	\$1,248	\$778
Food Services	\$814	\$633	\$949
Capital Improvements	\$0	\$0	\$242
Debt Services	\$1,106	\$1,095	\$1,061
Other Costs	\$42	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$17,675</b>	<b>\$18,693</b>	<b>\$19,627</b>
<b>Enrollment (FTE)<sup>2</sup></b>	<b>379.0</b>	<b>396.5</b>	<b>414.0</b>

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



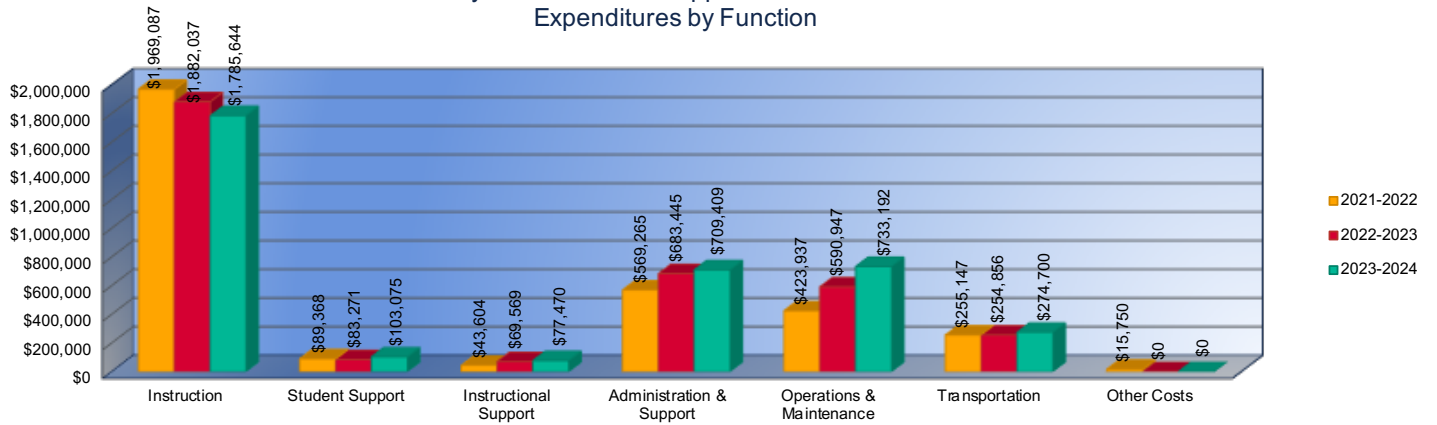


**Summary of General and Supplemental General Fund Expenditures by Function\***

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,969,087	58%	\$1,882,037	53%	-4%	\$1,785,644	48%	-5%
Student Support	\$89,368	3%	\$83,271	2%	-7%	\$103,075	3%	24%
Instructional Support	\$43,604	1%	\$69,569	2%	60%	\$77,470	2%	11%
Administration & Support	\$569,265	17%	\$683,445	19%	20%	\$709,409	19%	4%
Operations & Maintenance	\$423,937	13%	\$590,947	17%	39%	\$733,192	20%	24%
Transportation	\$255,147	8%	\$254,856	7%	0%	\$274,700	7%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$15,750	\$0	\$0	\$0	-100%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$3,366,158</b>	<b>100%</b>	<b>\$3,564,125</b>	<b>100%</b>	<b>6%</b>	<b>\$3,683,490</b>	<b>100%</b>	<b>3%</b>
<b>Amount per Pupil</b>	<b>\$8,882</b>		<b>\$8,989</b>		<b>1%</b>	<b>\$8,897</b>		<b>-1%</b>

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

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





### Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$4,204,214	\$0	\$4,204,214	\$0			\$0	\$0	
Supplemental General	\$1,319,225	\$42,335	\$159,230				\$0	\$1,117,660	
Adult Education	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$11,000	\$22,176		\$0		\$0	\$0	\$11,176	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$880,000	\$918		\$0		\$0	\$879,949	\$867	
Bilingual Education	\$0	\$0		\$0		\$0	\$0	\$0	
Virtual Education	\$0	\$0				\$0	\$0	\$0	
Capital Outlay	\$556,400	\$582,444	\$0	\$0		\$0	\$0	\$351,442	
Driver Training	\$8,543	\$25,606	\$2,970	\$0		\$0	\$0	\$3,444	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$383,100	\$155,355	\$1,934	\$182,013		\$0	\$0	\$87,264	
Professional Development	\$19,915	\$43,730	\$6,000	\$0		\$0	\$0	\$0	
Parent Education Program	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Summer School	\$0	\$0		\$0		\$0	\$0	\$0	
Special Education	\$935,886	\$451,791	\$0	\$0		\$0	\$860,000	\$0	
Career and Postsecondary Education	\$188,512	\$127,611	\$0	\$0		\$0	\$100,000	\$0	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$14,990	\$14,990	\$0	\$0				\$0	
Textbook & Student Materials Revolving		\$31,425							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$420,233	\$0	\$420,233						
Contingency Reserve		\$96,157							
Activity Funds		\$120,452							
Bond and Interest #1	\$439,430	\$459,015	\$0	\$0		\$0		\$450,425	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$583,877	-\$5,438		\$602,628				\$13,313	
Cost of Living	\$0	\$0					\$0	\$0	
<b>SUBTOTAL</b>	<b>\$9,965,325</b>	<b>\$2,168,567</b>	<b>\$4,794,581</b>	<b>\$784,641</b>		<b>\$0</b>	<b>\$1,839,949</b>	<b>\$2,010,235</b>	<b>\$1,384,614</b>
Less Transfers	\$1,839,949								
<b>TOTAL Budget Expenditures</b>	<b>\$8,125,376</b>								

### Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	4,006,162	4,431,337	4,794,581
Federal Revenues	715,245	454,512	784,641
Local Revenues <sup>1</sup>	2,139,914	2,371,977	2,010,235
<b>Total Revenues</b>	<b>6,861,321</b>	<b>7,257,826</b>	<b>7,589,457</b>
Revenues Per Pupil	18,104	18,305	18,332

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 Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

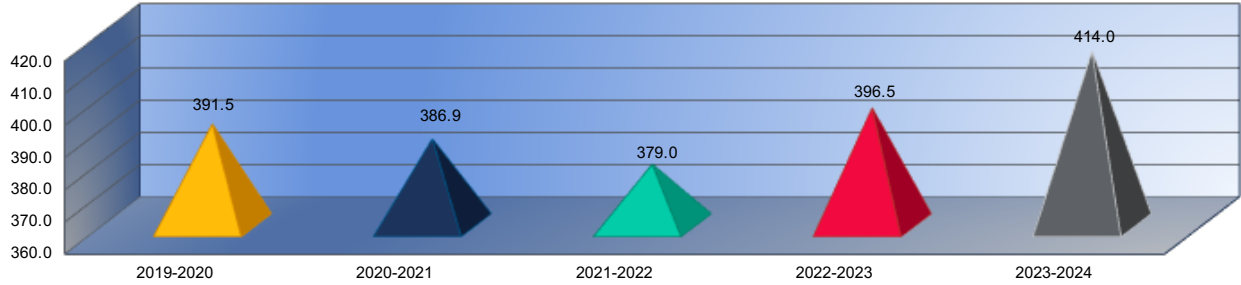
### Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	391.5	386.9	-1%	379.0	-2%	396.5	5%	414.0	4%
Free Meal Student Headcount	158	150	-5%	130	-13%	181	39%	186	3%

Reduced Meal Student Headcount	73	62	-15%	53	-15%	38	-28%	60	58%
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1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

### FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



### Low Income Students



### Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	19.075
Adult Education	0.000
Capital Outlay	6.500
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

	2022-2023 Actual
General	20.000
Supplemental General	19.338
Adult Education	0.000
Capital Outlay	6.505
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

	2023-2024 Budget
General	20.000
Supplemental General	21.468
Adult Education	0.000
Capital Outlay	6.500
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

Budget at-a-Glance

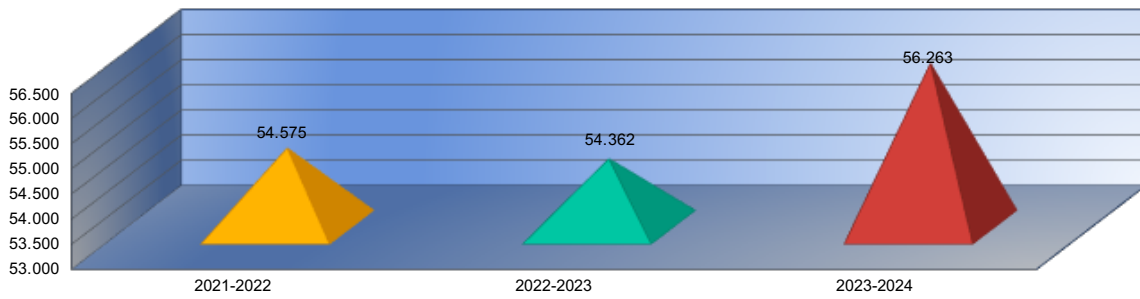
Bond and Interest #1	9.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>54.575</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.973
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.973</b>

	8.519
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	1.992
	0.000
	1.992

**2023-2024 | USD #281**

	8.295
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	2.000
	0.000
	2.000

Total USD Mill Rate



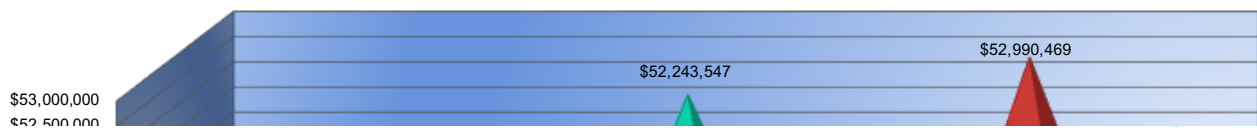
Other Information

	2021-2022 Actual
Assessed Valuation	\$49,703,874
Total USD Debt	\$6,281,156

	2022-2023 Actual
Assessed Valuation	\$52,243,547
Total USD Debt	\$6,305,000

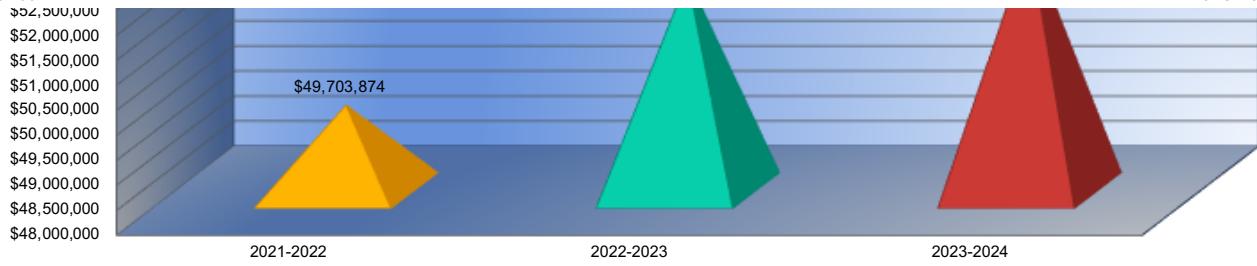
	2023-2024 Budget
Assessed Valuation	\$52,990,469
Total USD Debt	\$5,427,959

Assessed Valuation

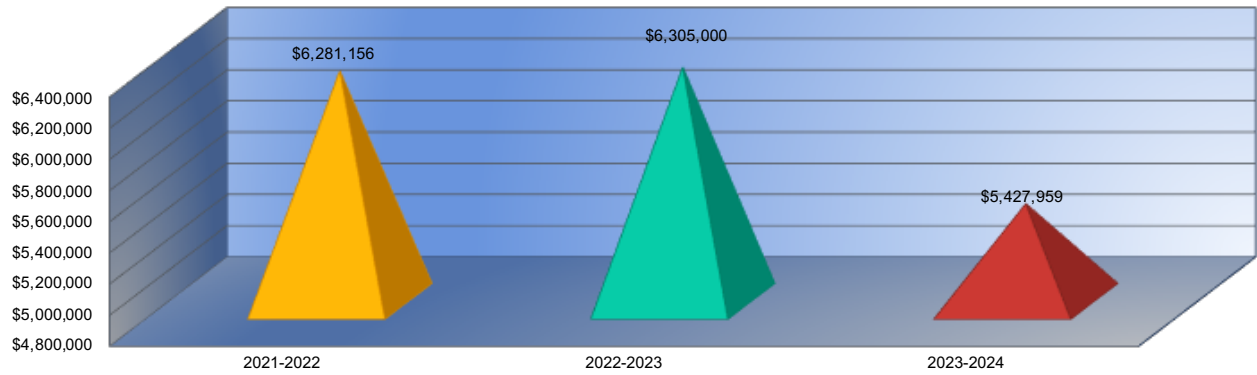


Budget at-a-Glance

2023-2024 | USD #281



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	5.0	\$535,861	\$107,172	6.0	\$624,563	\$104,094	6.0	\$580,954	\$96,826
Teachers (Full Time)	36.0	\$1,678,268	\$46,619	33.0	\$1,927,689	\$58,415	34.0	\$2,014,835	\$59,260
Other Licensed Personnel	1.0	\$73,721	\$73,721	1.0	\$55,550	\$55,550	1.0	\$65,000	\$65,000
Classified Personnel	13.3	\$348,377	\$26,194	11.4	\$460,218	\$40,370	11.4	\$480,692	\$42,166
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

Administrators:

\*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.  
 Administrators: \*\*Non-Licensed Personnel - Assistant Superintendents; business managers; business services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

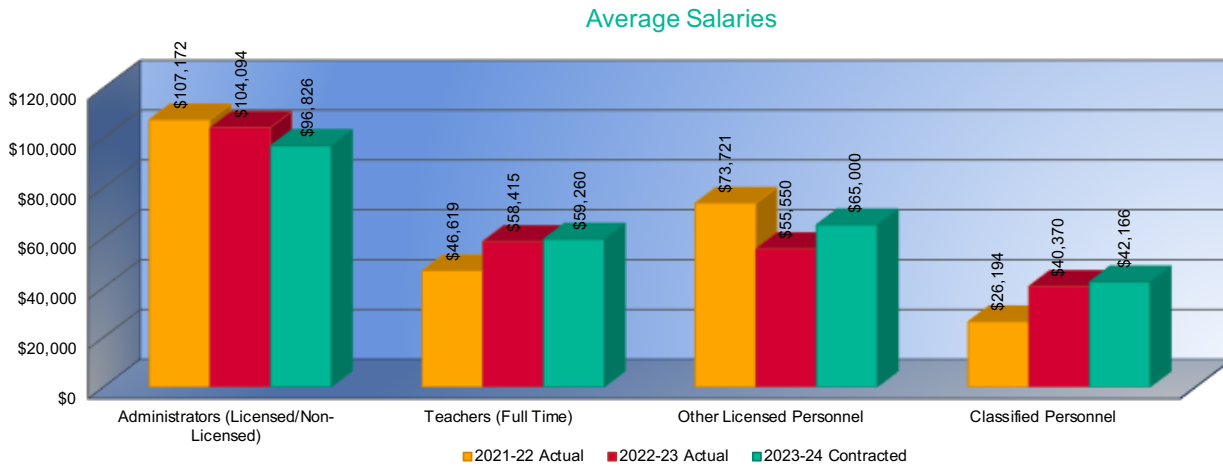
Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.



# Public School District Reports

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

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

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

### School Finance Reports

#### [Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats

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

Budget Reports by Fund, Function and Object Code.

#### [Budgets](#)

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

#### [CPA Reports](#)

#### [School District Funding Report](#)



- 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
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic