

Summary of Total Expenditures by Function (All Funds)

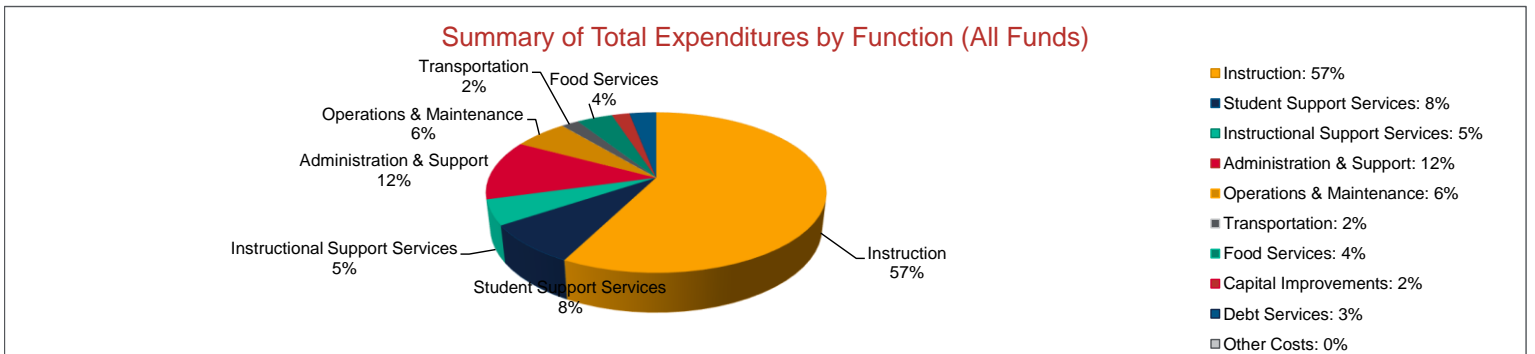
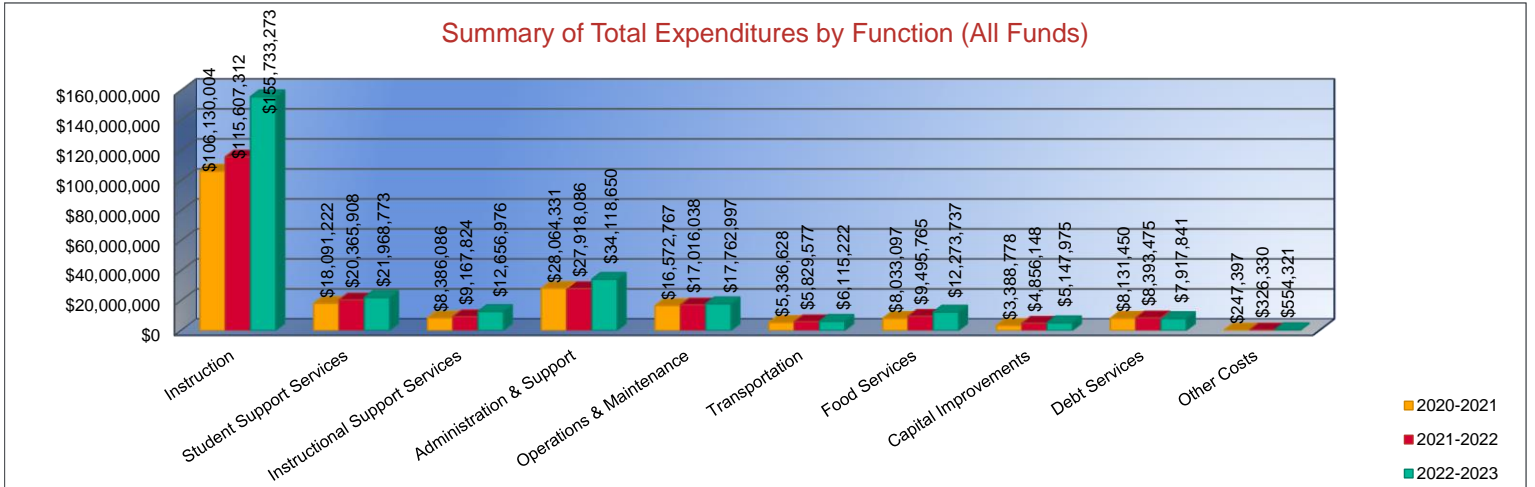
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$106,130,004	52%	\$115,607,312	53%	9%	\$155,733,273	57%	35%
Student Support Services	\$18,091,222	9%	\$20,365,908	9%	13%	\$21,968,773	8%	8%
Instructional Support Services	\$8,386,086	4%	\$9,167,824	4%	9%	\$12,656,976	5%	38%
Administration & Support	\$28,064,331	14%	\$27,918,086	13%	-1%	\$34,118,650	12%	22%
Operations & Maintenance	\$16,572,767	8%	\$17,016,038	8%	3%	\$17,762,997	6%	4%
Transportation	\$5,336,628	3%	\$5,829,577	3%	9%	\$6,115,222	2%	5%
Food Services	\$8,033,097	4%	\$9,495,765	4%	18%	\$12,273,737	4%	29%
Capital Improvements	\$3,388,778	2%	\$4,856,148	2%	43%	\$5,147,975	2%	6%
Debt Services	\$8,131,450	4%	\$8,393,475	4%	3%	\$7,917,841	3%	-6%
Other Costs	\$247,397	0%	\$326,330	0%	32%	\$554,321	0%	70%
Total Expenditures¹	202,381,760	100%	\$218,976,463	100%	8%	\$274,249,765	100%	25%
Amount per Pupil	\$16,709		\$17,808		7%	\$22,416		26%
Current Expenditures²	\$193,417,912	100%	\$208,827,315	100%	8%	\$261,684,047	100%	25%
Amount per Pupil	\$15,969		\$16,983		6%	\$21,389		26%

Percent of Expenditures for Instruction³

Total Expenditures	\$105,490,948	52%	\$114,282,155	52%	0%	\$154,853,273	56%	4%
Current Expenditures	\$105,490,948	55%	\$114,282,155	55%	0%	\$154,853,273	59%	4%

- 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.
- 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)

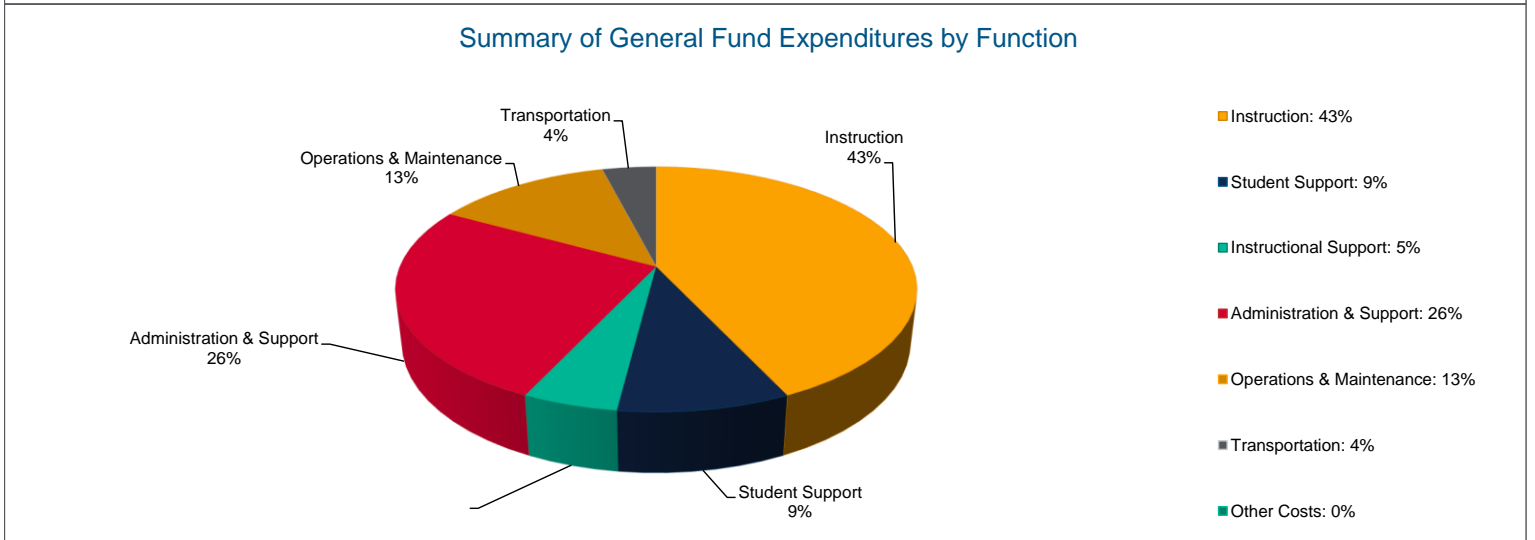
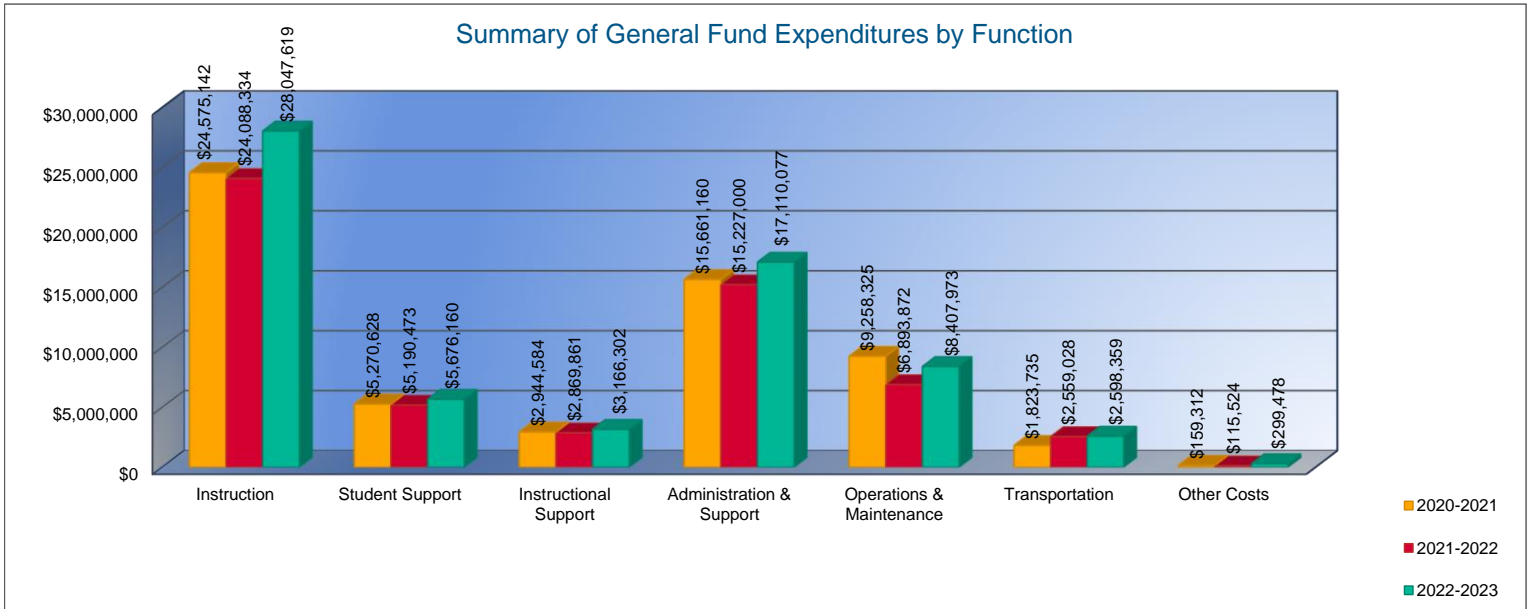


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$24,575,142	41%	\$24,088,334	42%	-2%	\$28,047,619	43%	16%
Student Support	\$5,270,628	9%	\$5,190,473	9%	-2%	\$5,676,160	9%	9%
Instructional Support	\$2,944,584	5%	\$2,869,861	5%	-3%	\$3,166,302	5%	10%
Administration & Support	\$15,661,160	26%	\$15,227,000	27%	-3%	\$17,110,077	26%	12%
Operations & Maintenance	\$9,258,325	16%	\$6,893,872	12%	-26%	\$8,407,973	13%	22%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	4%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$159,312	0%	\$115,524	0%	-27%	\$299,478	0%	159%
Total Expenditures	\$59,692,886	100%	\$56,944,092	100%	-5%	\$65,305,968	100%	15%
Amount per Pupil	\$4,928		\$4,631		-6%	\$5,338		15%

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

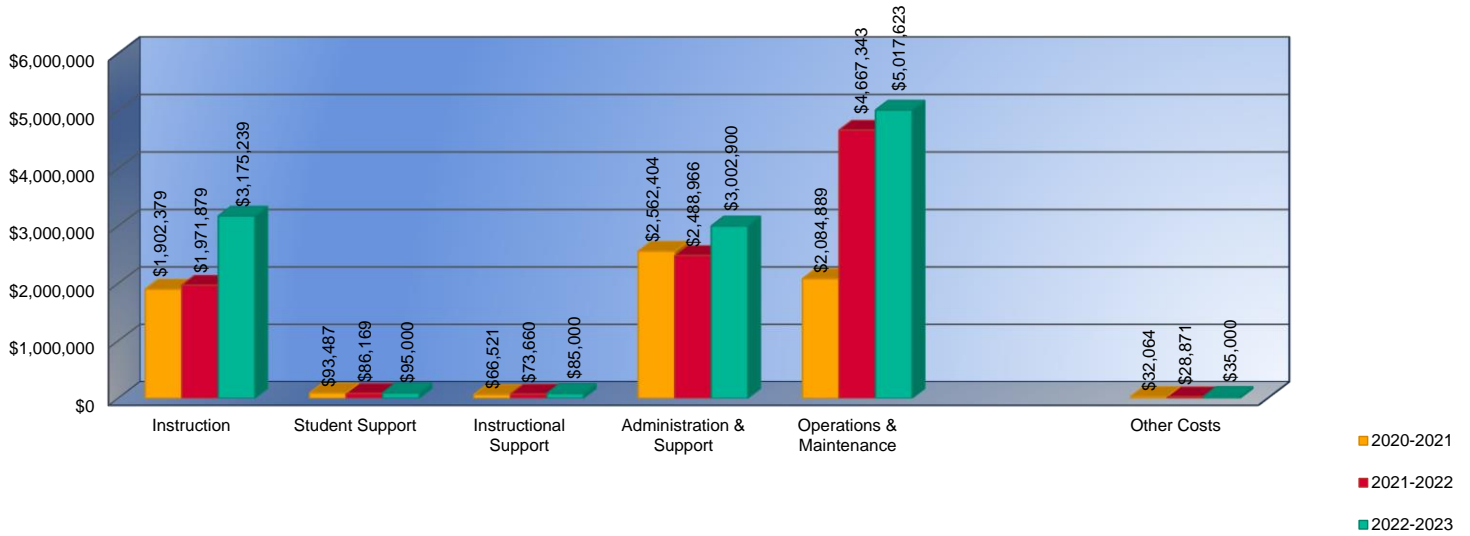


Summary of Supplemental General Fund Expenditures by Function*

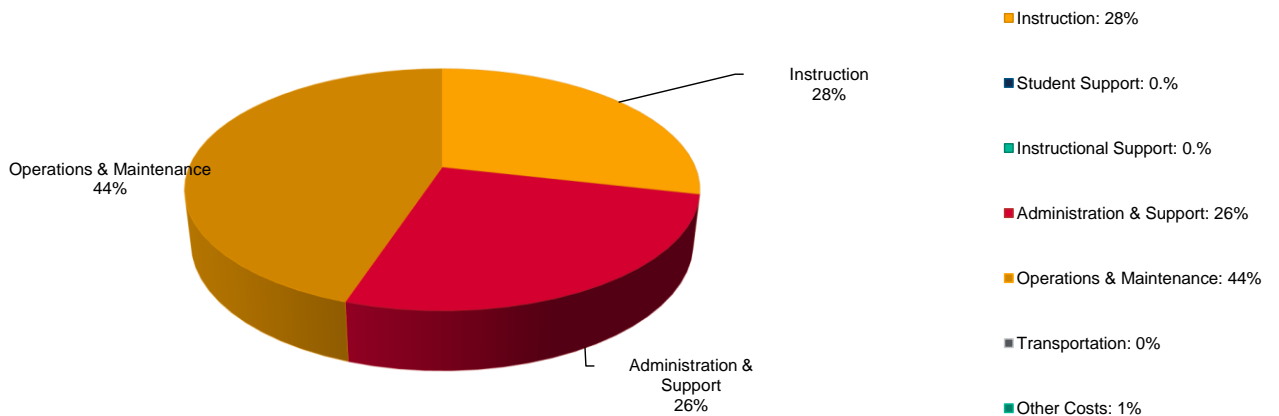
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,902,379	28%	\$1,971,879	21%	4%	\$3,175,239	28%	61%
Student Support	\$93,487	1%	\$86,169	1%	-8%	\$95,000	1%	10%
Instructional Support	\$66,521	1%	\$73,660	1%	11%	\$85,000	1%	15%
Administration & Support	\$2,562,404	38%	\$2,488,966	27%	-3%	\$3,002,900	26%	21%
Operations & Maintenance	\$2,084,889	31%	\$4,667,343	50%	124%	\$5,017,623	44%	8%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$32,064	0%	\$28,871	0%	-10%	\$35,000	0%	21%
Total Expenditures	\$6,741,744	100%	\$9,316,888	100%	38%	\$11,410,762	100%	22%
Amount per Pupil	\$557		\$758		36%	\$933		23%

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

Summary of Supplemental General Expenditures by Function



Summary of Supplemental General Fund Expenditures by Function

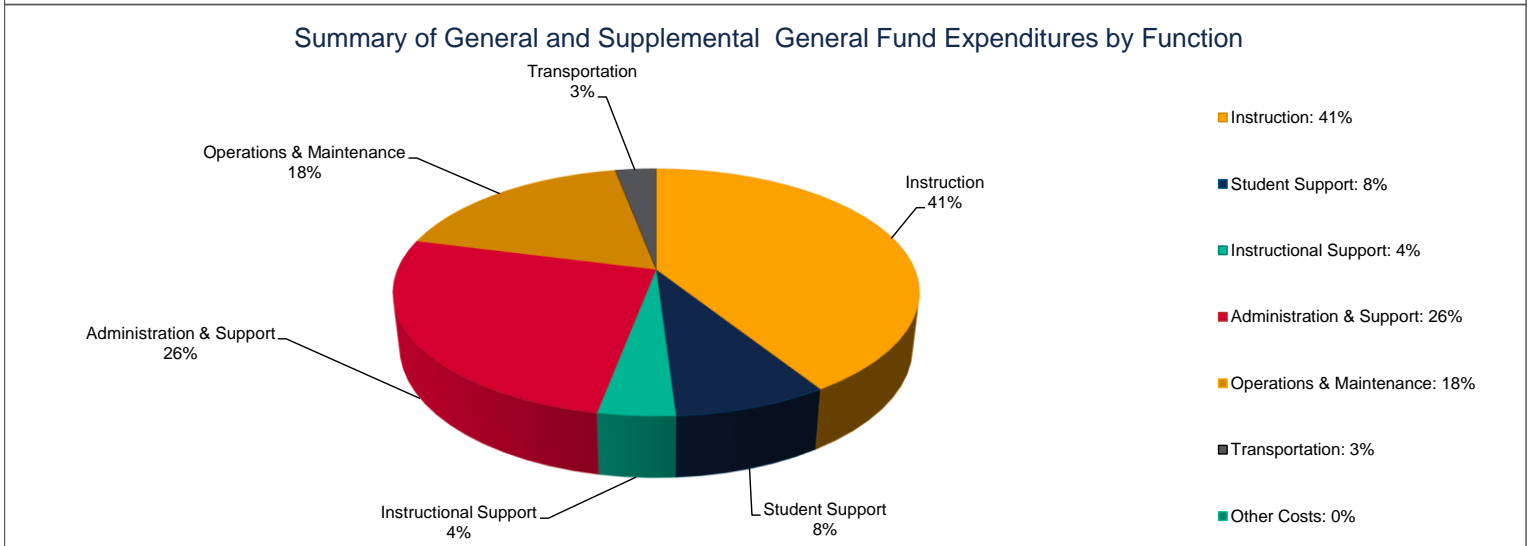
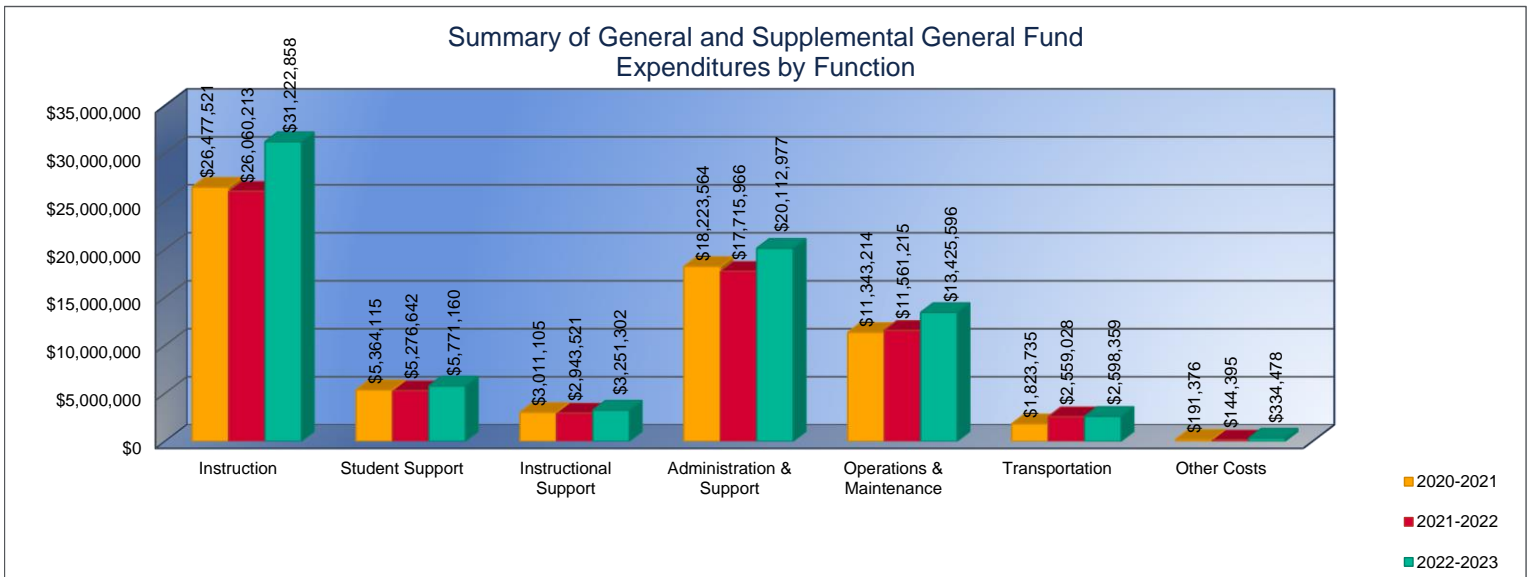


Note: Numbers on charts are within 1% due to rounding.
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Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$26,477,521	40%	\$26,060,213	39%	-2%	\$31,222,858	41%	20%
Student Support	\$5,364,115	8%	\$5,276,642	8%	-2%	\$5,771,160	8%	9%
Instructional Support	\$3,011,105	5%	\$2,943,521	4%	-2%	\$3,251,302	4%	10%
Administration & Support	\$18,223,564	27%	\$17,715,966	27%	-3%	\$20,112,977	26%	14%
Operations & Maintenance	\$11,343,214	17%	\$11,561,215	17%	2%	\$13,425,596	18%	16%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	3%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$191,376	0%	\$144,395	0%	-25%	\$334,478	0%	132%
Total Expenditures	\$66,434,630	100%	\$66,260,980	100%	0%	\$76,716,730	100%	16%
Amount per Pupil	\$5,485		\$5,389		-2%	\$6,270		16%

*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.



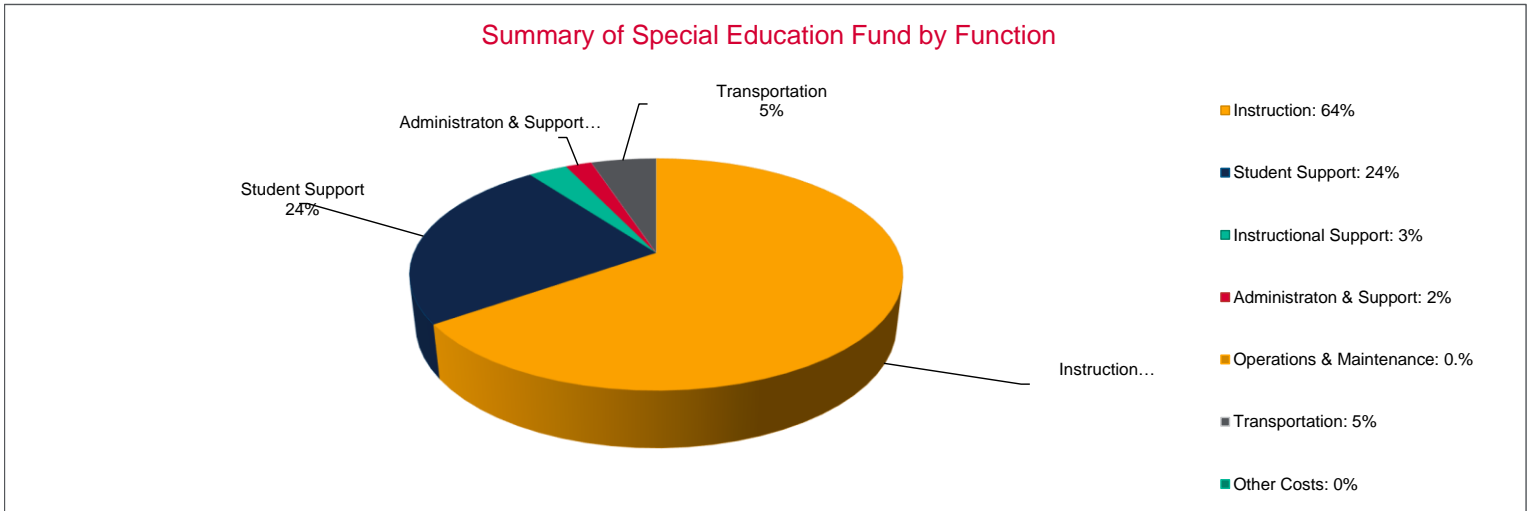
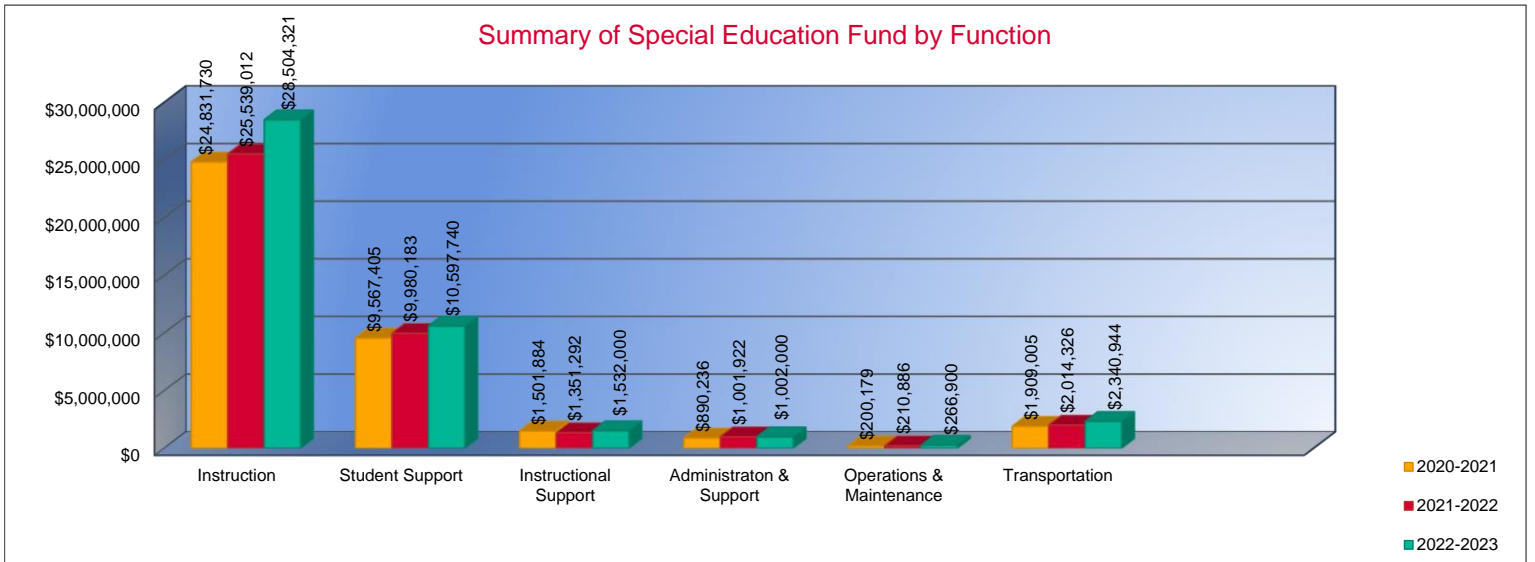
Note: Numbers on charts are within 1% due to rounding.
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Summary of Special Education Fund by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$24,831,730	64%	\$25,539,012	64%	3%	\$28,504,321	64%	12%
Student Support	\$9,567,405	25%	\$9,980,183	25%	4%	\$10,597,740	24%	6%
Instructional Support	\$1,501,884	4%	\$1,351,292	3%	-10%	\$1,532,000	3%	13%
Administraton & Support	\$890,236	2%	\$1,001,922	2%	13%	\$1,002,000	2%	0%
Operations & Maintenance	\$200,179	1%	\$210,886	1%	5%	\$266,900	1%	27%
Transportation	\$1,909,005	5%	\$2,014,326	5%	6%	\$2,340,944	5%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$38,900,439	100%	\$40,097,621	100%	3%	\$44,243,905	100%	10%
Amount per Pupil	\$3,212		\$3,261		2%	\$3,616		11%

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

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

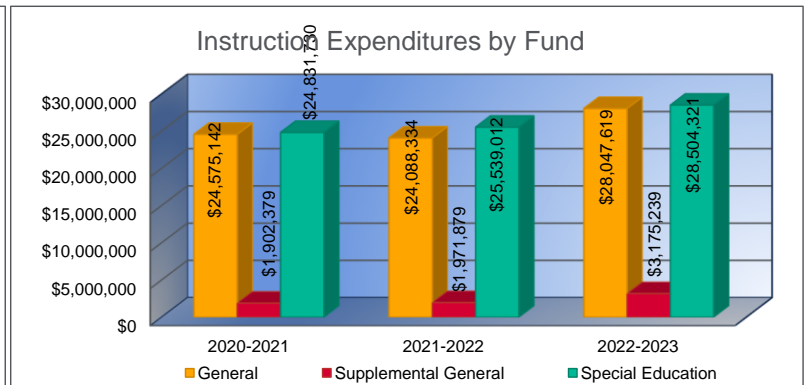
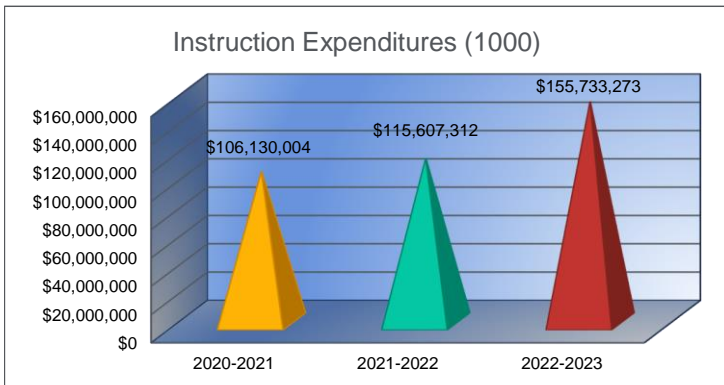


Note: Numbers on charts are within 1% due to rounding.
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Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$24,575,142	\$24,088,334	-2%	\$28,047,619	16%
Federal Funds	\$8,974,589	\$18,400,008	105%	\$48,354,556	163%
Supplemental General	\$1,902,379	\$1,971,879	4%	\$3,175,239	61%
Preschool-Aged At-Risk	\$1,288,731	\$1,104,380	-14%	\$1,530,639	39%
At Risk (K-12)	\$25,849,164	\$24,299,200	-6%	\$25,126,819	3%
Bilingual Education	\$3,124,961	\$2,863,639	-8%	\$3,527,298	23%
Virtual Education	\$2,481	\$369,465	14792%	\$622,670	69%
Capital Outlay	\$639,056	\$1,325,157	107%	\$880,000	-34%
Driver Education	\$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	\$41,201	\$0	-100%	\$178,240	0%
Special Education	\$24,831,730	\$25,539,012	3%	\$28,504,321	12%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$2,286,218	\$2,133,268	-7%	\$2,581,686	21%
Gifts & Grants ¹	\$821,887	\$657,167	-20%	\$2,217,826	237%
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	\$10,000,602	\$10,486,340	5%	\$10,905,794	4%
Contingency Reserve	\$0	\$808,222	0%		
Text Book & Student Material	\$1,448,281	\$1,199,719	-17%		
Activity Fund	\$343,582	\$361,522	5%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$106,130,004	\$115,607,312	9%	\$155,652,707	35%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$8,762	\$9,402	7%	\$12,722	35%
Adult Education	\$0	\$0	0%	\$80,566	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$106,130,004	\$115,607,312	9%	\$155,733,273	35%

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.

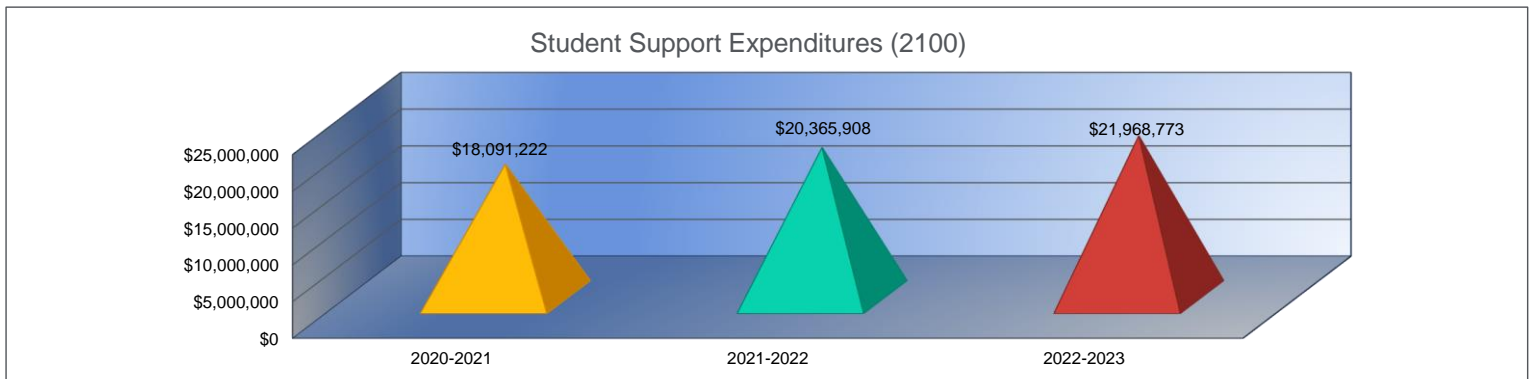


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Student Support Expenditures (2100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$5,270,628	\$5,190,473	-2%	\$5,676,160	9%
Federal Funds	\$65,730	\$1,573,424	2294%	\$1,556,767	-1%
Supplemental General	\$93,487	\$86,169	-8%	\$95,000	10%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$103,195	\$123,364	20%	\$96,844	-21%
Bilingual Education	\$86,872	\$77,679	-11%	\$90,541	17%
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	\$483,395	\$489,225	1%	\$1,014,445	107%
Summer School	\$0	\$0	0%	\$5,000	0%
Special Education	\$9,567,405	\$9,980,183	4%	\$10,597,740	6%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$771,724	\$810,500	5%	\$911,632	12%
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	\$1,648,786	\$1,850,619	12%	\$1,924,644	4%
Contingency Reserve	\$0	\$184,272	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$18,091,222	\$20,365,908	13%	\$21,968,773	8%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$1,494	\$1,656	11%	\$1,796	8%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$18,091,222	\$20,365,908	13%	\$21,968,773	8%

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.

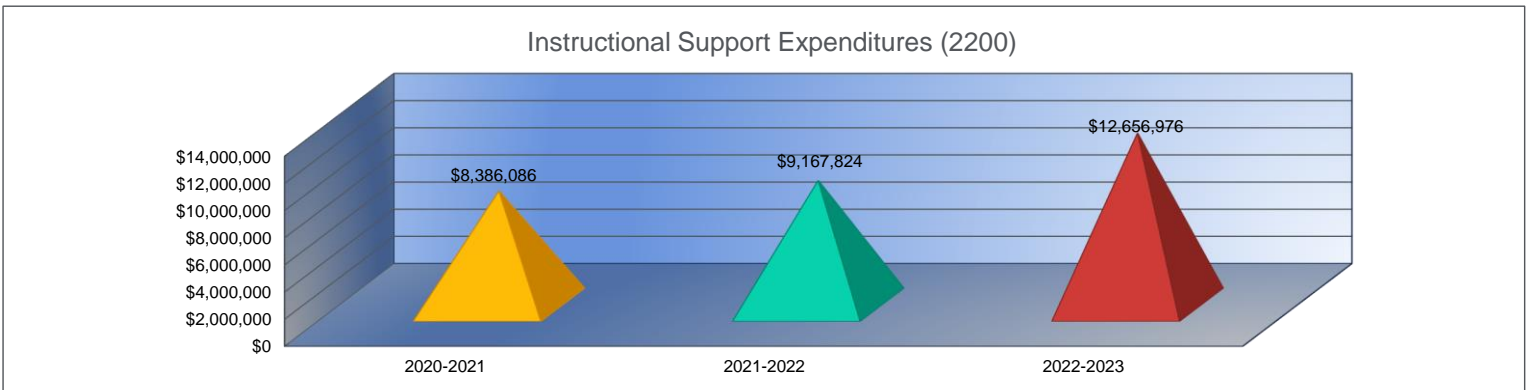


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Instructional Support Expenditures (2200)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$2,944,584	\$2,869,861	-3%	\$3,166,302	10%
Federal Funds	\$2,596,667	\$3,641,946	40%	\$5,393,300	48%
Supplemental General	\$66,521	\$73,660	11%	\$85,000	15%
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	\$36,332	\$37,686	4%	\$935,243	2382%
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	\$226,789	\$229,129	1%	\$492,963	115%
Parent Education Program	\$789	\$10,531	1235%	\$25,300	140%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,501,884	\$1,351,292	-10%	\$1,532,000	13%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$46,817	\$42,666	-9%	\$166,505	290%
Gifts & Grants ¹	\$273,387	\$214,082	-22%	\$207,195	-3%
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	\$692,316	\$628,046	-9%	\$653,168	4%
Contingency Reserve	\$0	\$68,925	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,386,086	\$9,167,824	9%	\$12,656,976	38%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$692	\$746	8%	\$1,035	39%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,386,086	\$9,167,824	9%	\$12,656,976	38%

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.

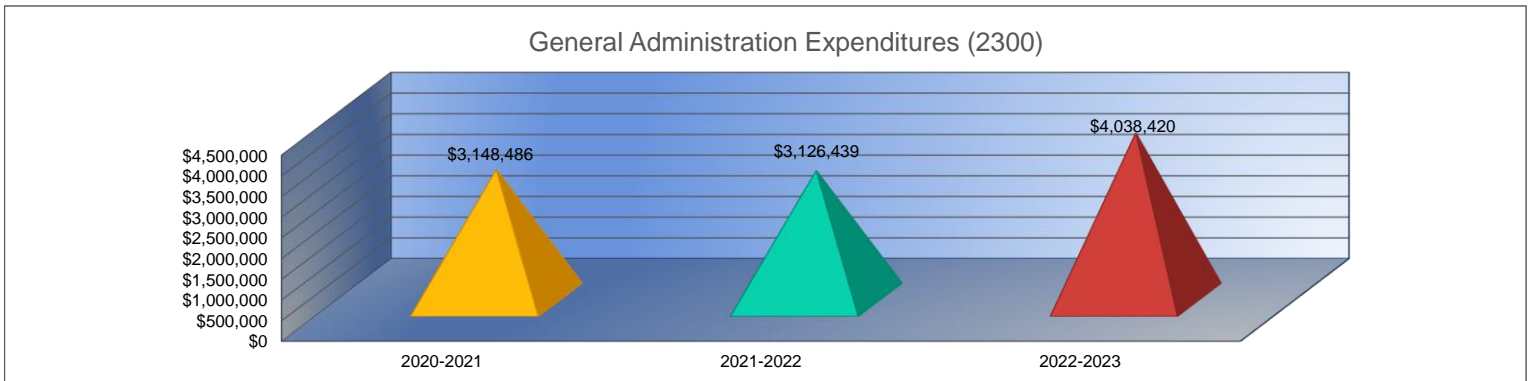


Note: Numbers on charts are within 1% due to rounding.
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General Administration Expenditures (2300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,527,843	\$1,340,775	-12%	\$1,711,200	28%
Federal Funds	\$28,698	\$98,207	242%	\$172,532	76%
Supplemental General	\$1,143,335	\$1,273,600	11%	\$1,620,000	27%
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	\$6,371	\$0	-100%	\$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 ¹	\$20,955	\$10,993	-48%	\$29,869	172%
Special Liability Expense	\$246,569	\$234,769	-5%	\$330,000	41%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$174,715	\$168,095	-4%	\$174,819	4%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,148,486	\$3,126,439	-1%	\$4,038,420	29%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$260	\$254	-2%	\$330	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,148,486	\$3,126,439	-1%	\$4,038,420	29%

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

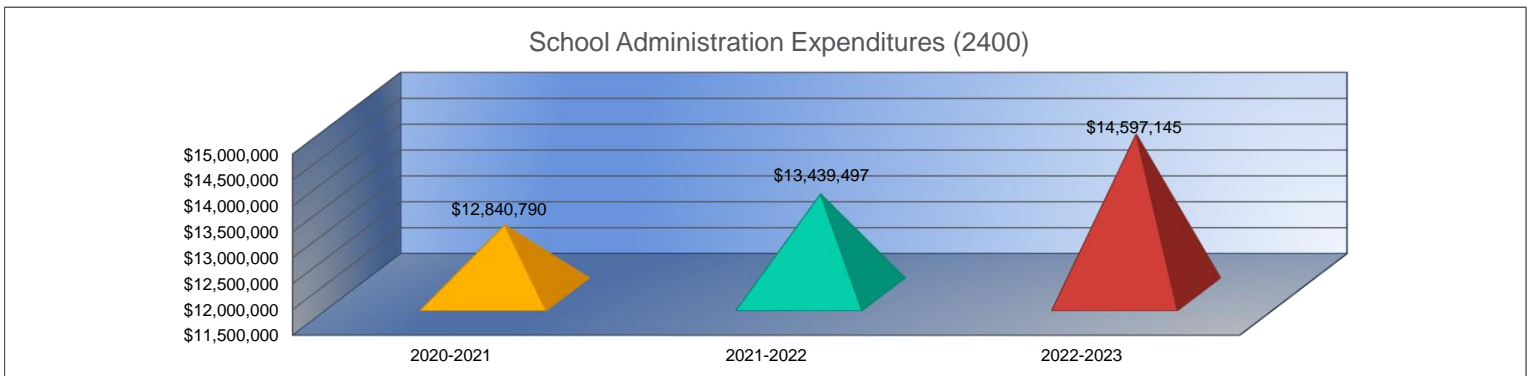


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$8,878,908	\$8,507,437	-4%	\$9,211,226	8%
Federal Funds	\$692,014	\$1,394,086	101%	\$2,094,473	50%
Supplemental General	\$193,305	\$110,731	-43%	\$130,000	17%
Preschool-Aged At-Risk	\$9,295	\$9,441	2%	\$10,197	8%
At Risk (K-12)	\$464,691	\$264,250	-43%	\$312,955	18%
Bilingual Education	\$31,664	\$16,393	-48%	\$45,092	175%
Virtual Education	\$0	\$125,323	0%	\$0	-100%
Capital Outlay	\$0	\$0	0%	\$2,500	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	\$13,421	\$13,358	0%	\$28,492	113%
Special Education	\$880,734	\$983,867	12%	\$977,000	-1%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$312,152	\$326,595	5%	\$323,635	-1%
Gifts & Grants ¹	\$99,891	\$89,129	-11%	\$107,095	20%
Special Liability Expense	\$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	\$1,264,715	\$1,302,385	3%	\$1,354,480	4%
Contingency Reserve	\$0	\$296,502	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$12,840,790	\$13,439,497	5%	\$14,597,145	9%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$1,060	\$1,093	3%	\$1,193	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$12,840,790	\$13,439,497	5%	\$14,597,145	9%

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.

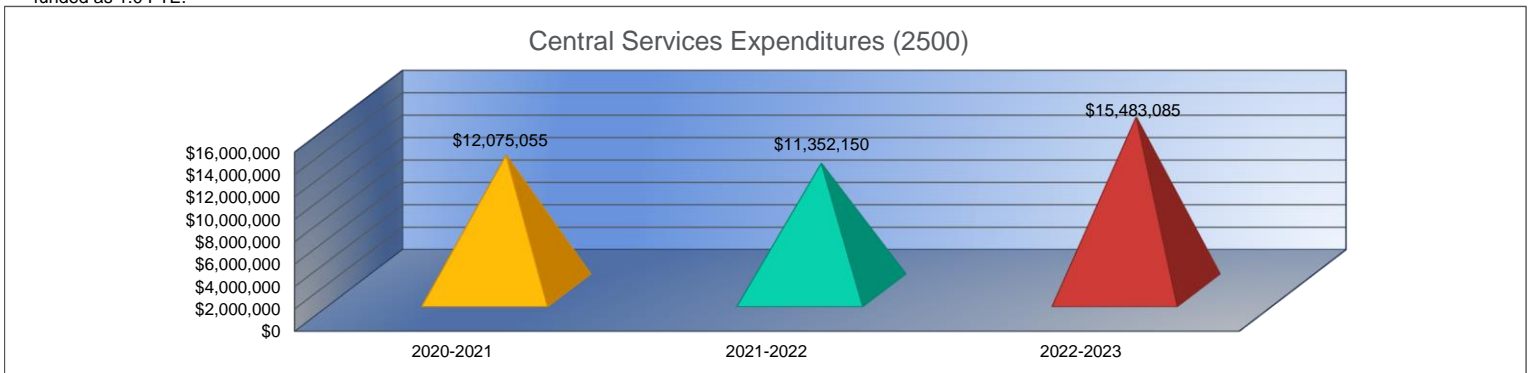


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$5,254,409	\$5,378,788	2%	\$6,187,651	15%
Federal Funds	\$1,419,828	\$2,131,078	50%	\$3,804,403	79%
Supplemental General	\$1,225,764	\$1,104,635	-10%	\$1,252,900	13%
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	\$3,326,204	\$1,829,659	-45%	\$3,150,000	72%
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	\$37,353	\$55,717	49%	\$24,123	-57%
Summer School	\$16,172	\$0	-100%	\$0	0%
Special Education	\$9,502	\$18,055	90%	\$25,000	38%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$15,530	0%
Gifts & Grants ¹	\$50,280	\$53,894	7%	\$211,941	293%
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	\$735,543	\$780,324	6%	\$811,537	4%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$12,075,055	\$11,352,150	-6%	\$15,483,085	36%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$997	\$923	-7%	\$1,266	37%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$12,075,055	\$11,352,150	-6%	\$15,483,085	36%

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.

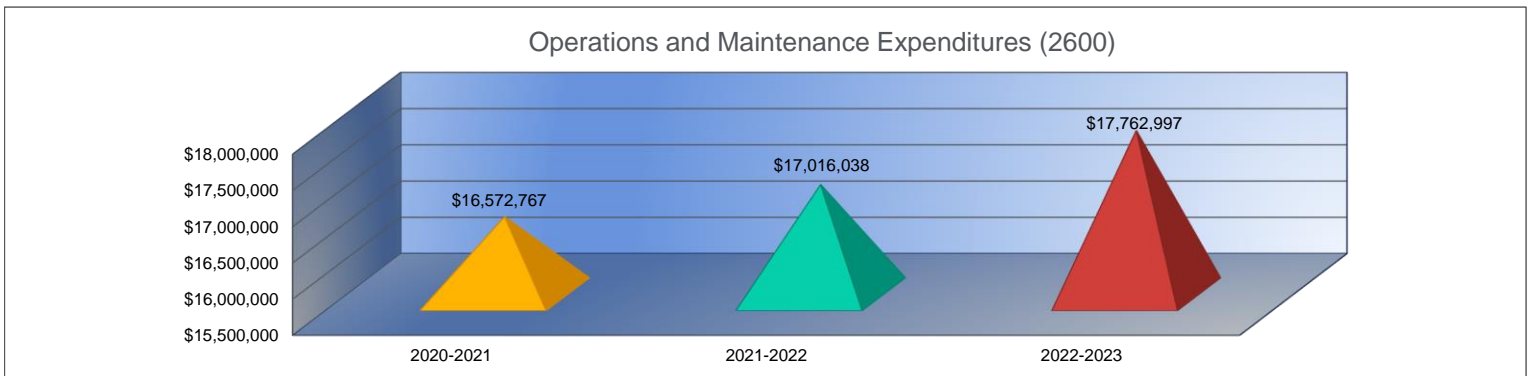


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$9,258,325	\$6,893,872	-26%	\$8,407,973	22%
Federal Funds	\$1,392,589	\$1,285,802	-8%	\$68,557	-95%
Supplemental General	\$2,084,889	\$4,667,343	124%	\$5,017,623	8%
Preschool-Aged At-Risk	\$0	\$2,014	0%	\$0	-100%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$8,738	\$6,964	-20%	\$18,186	161%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,526,524	\$2,065,498	35%	\$2,300,000	11%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$345,438	\$363,574	5%	\$431,000	19%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$5,000	0%
Special Education	\$200,179	\$210,886	5%	\$266,900	27%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$218,653	\$470,138	115%	\$294,108	-37%
Gifts & Grants ¹	\$186,500	\$26,666	-86%	\$37,200	40%
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	\$838,874	\$881,202	5%	\$916,450	4%
Contingency Reserve	\$512,058	\$142,079	-72%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$16,572,767	\$17,016,038	3%	\$17,762,997	4%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$1,368	\$1,384	1%	\$1,452	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$16,572,767	\$17,016,038	3%	\$17,762,997	4%

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.

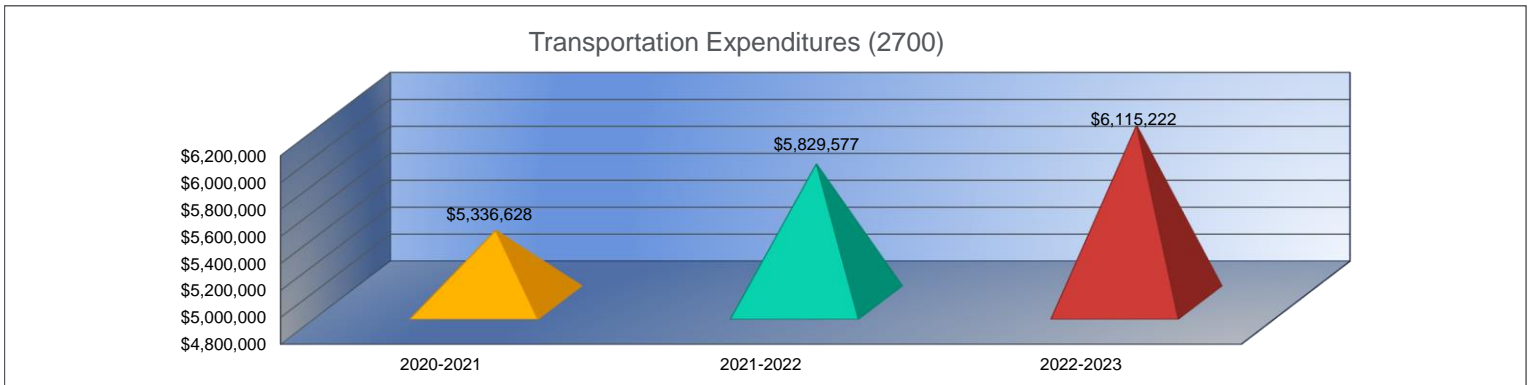


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,823,735	\$2,559,028	40%	\$2,598,359	2%
Federal Funds	\$774,879	\$299,318	-61%	\$58,440	-80%
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	\$690,064	\$798,668	16%	\$850,000	6%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$40,583	\$35,000	-14%	\$150,000	329%
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	\$1,909,005	\$2,014,326	6%	\$2,340,944	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$2,515	0%	\$4,996	99%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$91,166	\$108,156	19%	\$112,483	4%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$7,196	\$12,566	75%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$5,336,628	\$5,829,577	9%	\$6,115,222	5%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$441	\$474	7%	\$500	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,336,628	\$5,829,577	9%	\$6,115,222	5%

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.

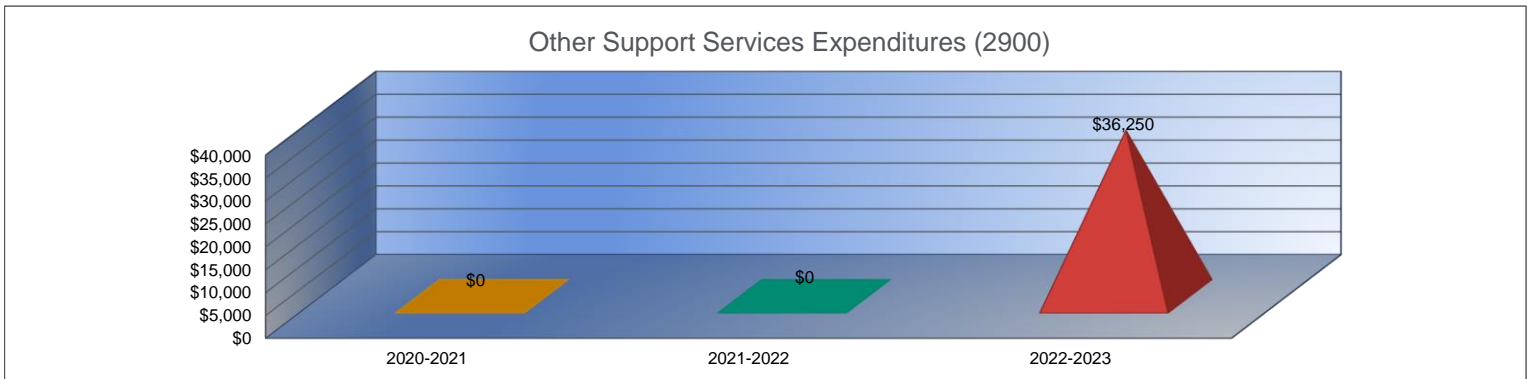


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$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%	\$36,250	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$36,250	0%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$0	\$0	0%	\$3	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$36,250	0%

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.

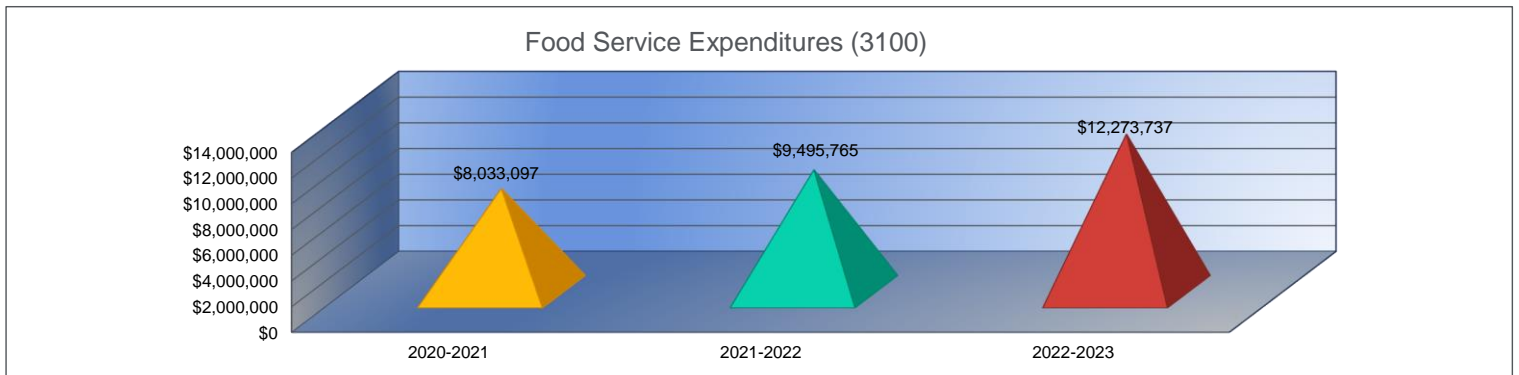


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$44,432	\$549,365	1136%	\$0	-100%
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	\$7,522,017	\$8,430,231	12%	\$11,736,923	39%
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 ¹	\$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	\$466,648	\$516,169	11%	\$536,814	4%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,033,097	\$9,495,765	18%	\$12,273,737	29%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$663	\$772	16%	\$1,003	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,033,097	\$9,495,765	18%	\$12,273,737	29%

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.

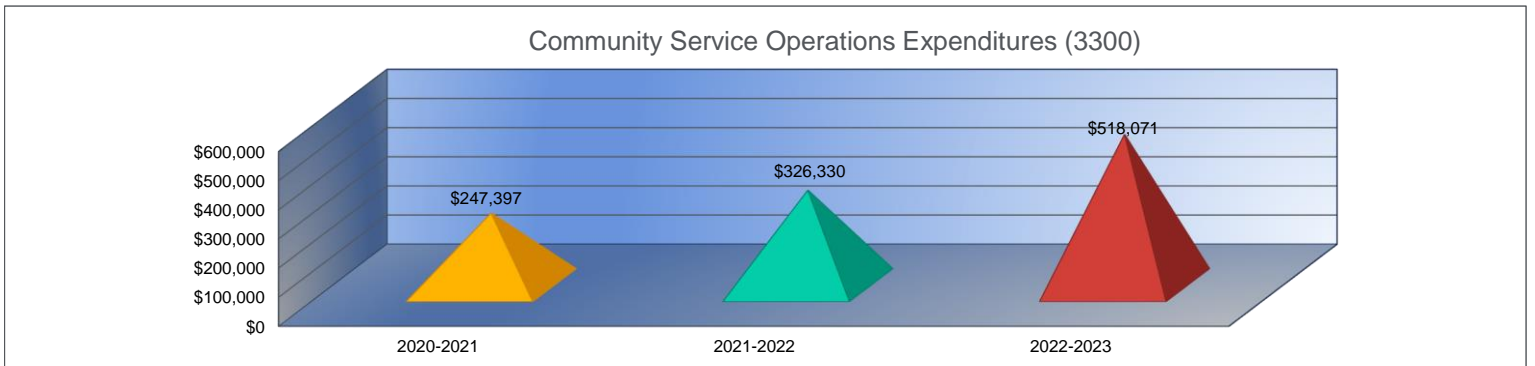


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$159,312	\$115,524	-27%	\$299,478	159%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$32,064	\$28,871	-10%	\$35,000	21%
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 ¹	\$56,021	\$181,935	225%	\$183,593	1%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$247,397	\$326,330	32%	\$518,071	59%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$20	\$27	35%	\$42	56%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$247,397	\$326,330	32%	\$518,071	59%

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.

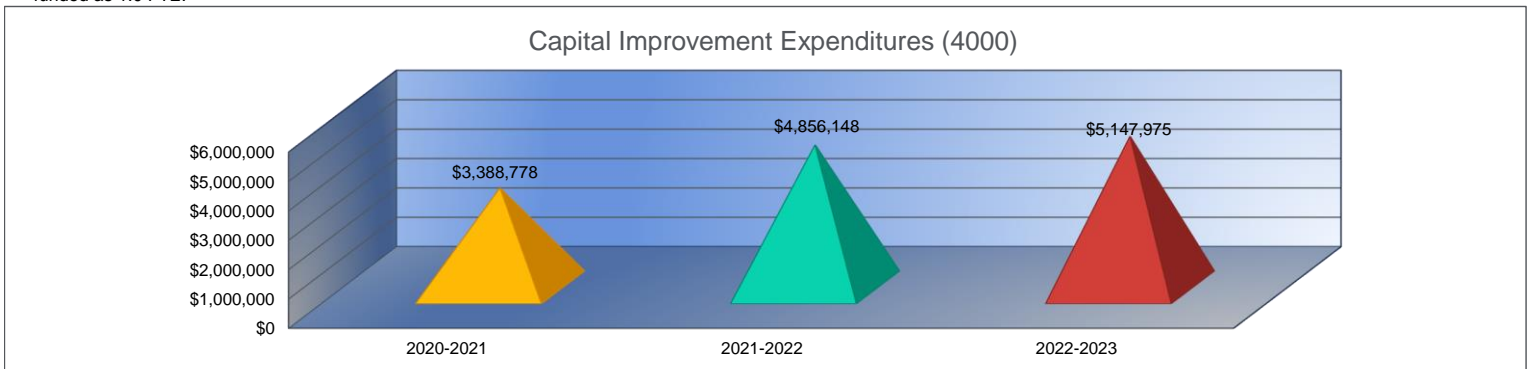


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$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	\$3,388,778	\$4,856,148	43%	\$5,147,975	6%
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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,388,778	\$4,856,148	43%	\$5,147,975	6%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$280	\$395	41%	\$421	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,388,778	\$4,856,148	43%	\$5,147,975	6%

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.

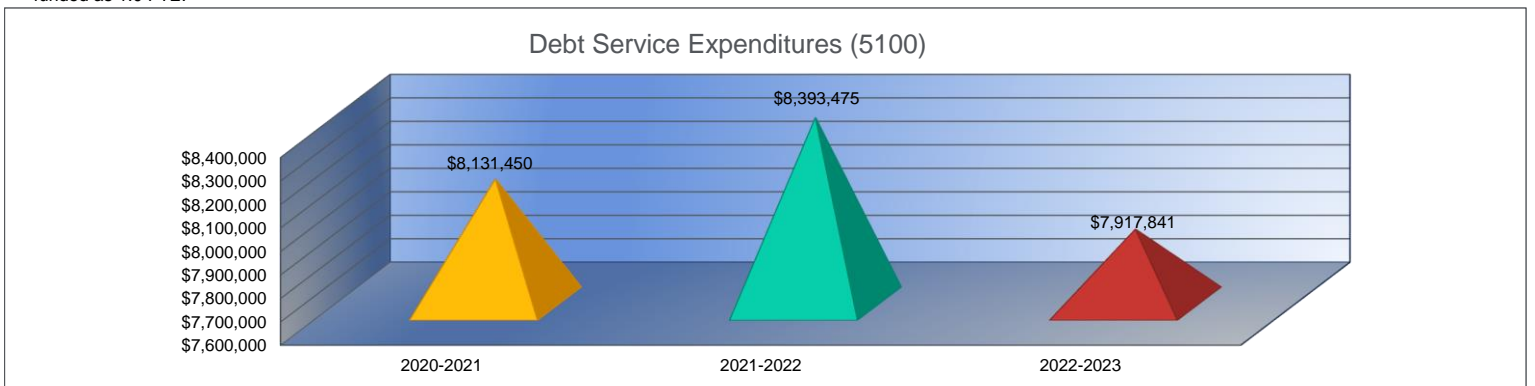


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$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 ¹	\$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	\$8,131,450	\$8,393,475	3%	\$7,917,841	-6%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,131,450	\$8,393,475	3%	\$7,917,841	-6%
Enrollment (FTE) ³	12,112.4	12,296.6	2%	12,234.7	-1%
Amount per Pupil ²	\$671	\$683	2%	\$647	-5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,131,450	\$8,393,475	3%	\$7,917,841	-6%

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

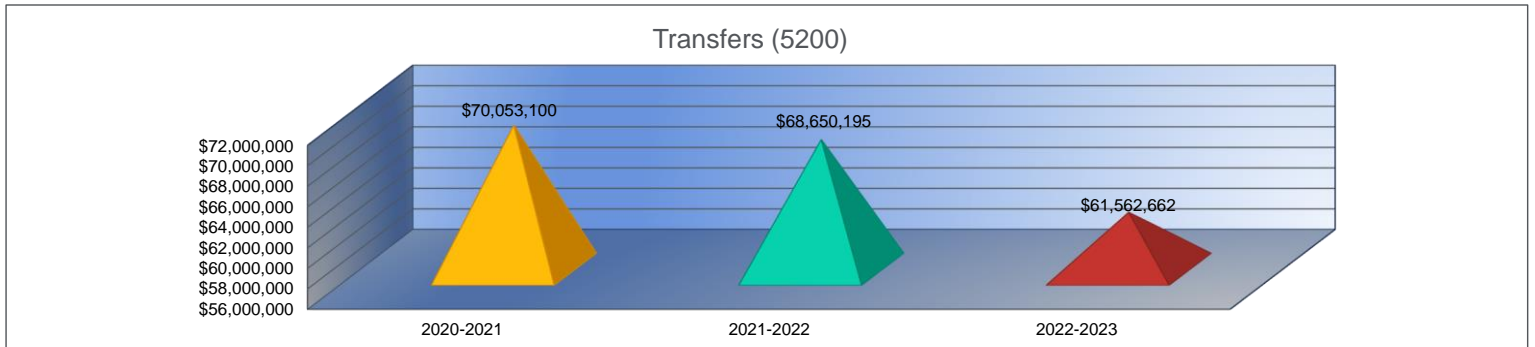
Transfers (5200)

	2020-2021 Actual
General	\$42,948,637
Federal Funds	\$0
Supplemental General	\$27,101,646
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	\$2,817
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	\$70,053,100
Enrollment (FTE) ³	12,112.4
Amount per Pupil ²	\$5,784
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$70,053,100

	2021-2022 Actual	% Change
General	\$44,966,722	5%
Federal Funds	\$0	0%
Supplemental General	\$23,679,806	-13%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$3,667	30%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$68,650,195	-2%
Enrollment (FTE) ³	12,296.6	2%
Amount per Pupil ²	\$5,583	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$68,650,195	-2%

	2022-2023 Budget	% Change
General	\$38,764,929	-14%
Federal Funds	\$0	0%
Supplemental General	\$22,793,733	-4%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$4,000	9%
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	\$61,562,662	-10%
Enrollment (FTE) ³	12,234.7	-1%
Amount per Pupil ²	\$5,032	-10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$61,562,662	-10%

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

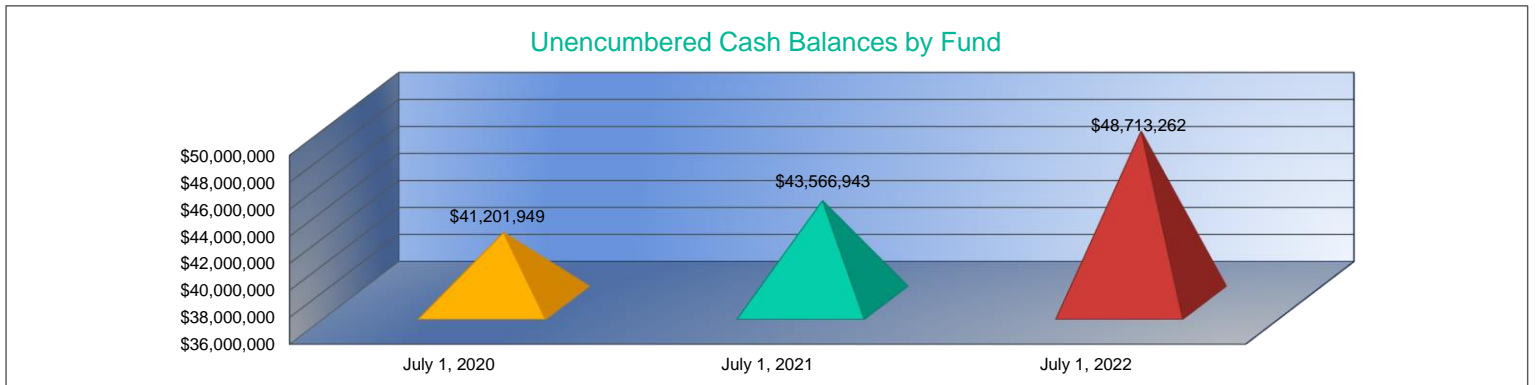
Unencumbered Cash Balances by Fund

	July 1, 2020
General	\$0
Federal Funds	\$180,630
Supplemental General	\$743,245
Preschool-Aged At-Risk	\$626,886
At Risk (K-12)	\$3,204,514
Bilingual Education	\$1,005,588
Virtual Education	\$319,939
Capital Outlay	\$3,295,530
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,242,509
Professional Development	\$316,244
Parent Education Program	\$404,875
Summer School	\$225,884
Special Education	\$6,525,544
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,534,019
Gifts & Grants ¹	\$1,032,813
Special Liability	\$57,219
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,466,853
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,225,000
Text Book & Student Material	\$2,007,464
Activity Fund	\$405,035
Bond and Interest #1	\$7,301,794
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$41,121,585
Enrollment (FTE) ³	12,112.4
Amount per Pupil ²	\$3,395
Adult Education	\$80,364
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$41,201,949

	July 1, 2021
General	\$0
Federal Funds	\$222,332
Supplemental General	\$840,166
Preschool-Aged At-Risk	\$852,886
At Risk (K-12)	\$897
Bilingual Education	\$1,531,117
Virtual Education	\$317,458
Capital Outlay	\$3,346,234
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,385,510
Professional Development	\$384,328
Parent Education Program	\$585,354
Summer School	\$230,090
Special Education	\$6,238,611
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,846,394
Gifts & Grants ¹	\$1,162,499
Special Liability	\$607,552
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$9,225,415
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,762,942
Text Book & Student Material	\$1,665,140
Activity Fund	\$278,119
Bond and Interest #1	\$7,003,428
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$43,486,472
Enrollment (FTE) ³	12,296.6
Amount per Pupil ²	\$3,536
Adult Education	\$80,471
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$43,566,943

	July 1, 2022
General	\$0
Federal Funds	\$3,291,896
Supplemental General	\$1,329,388
Preschool-Aged At-Risk	\$852,886
At Risk (K-12)	\$777
Bilingual Education	\$1,781,117
Virtual Education	\$622,670
Capital Outlay	\$2,644,648
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,375,796
Professional Development	\$305,463
Parent Education Program	\$550,265
Summer School	\$216,732
Special Education	\$6,803,478
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,831,464
Gifts & Grants ¹	\$1,375,325
Special Liability	\$459,650
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$10,309,615
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$3,562,942
Text Book & Student Material	\$1,243,520
Activity Fund	\$387,149
Bond and Interest #1	\$6,687,915
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$48,632,696
Enrollment (FTE) ³	12,234.7
Amount per Pupil ²	\$3,975
Adult Education	\$80,566
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$48,713,262

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

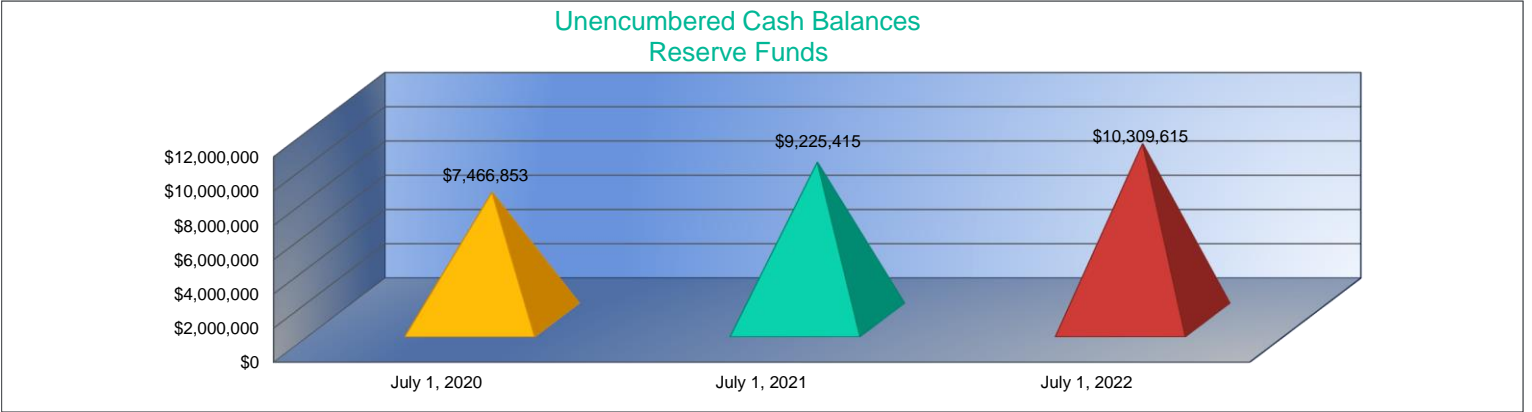
	July 1, 2020
Special Reserve	\$7,466,853
Amount per Pupil	\$616

	July 1, 2021
	\$9,225,415
	\$750

	July 1, 2022
	\$10,309,615
	\$843

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.



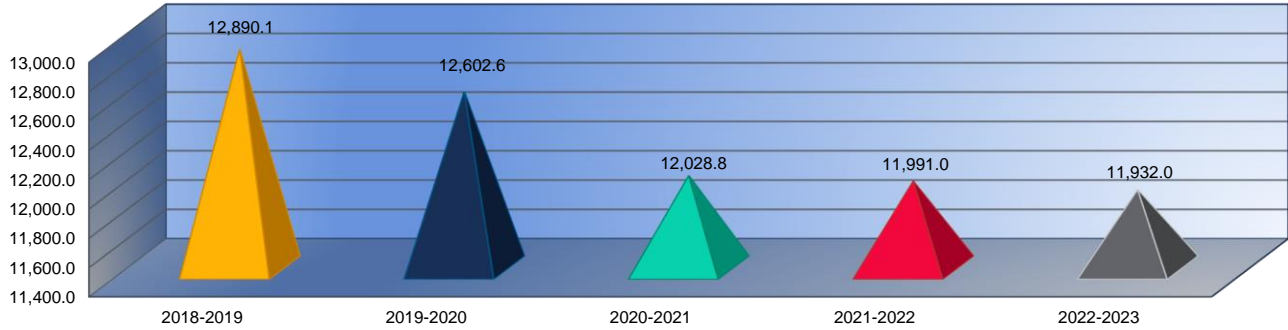
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

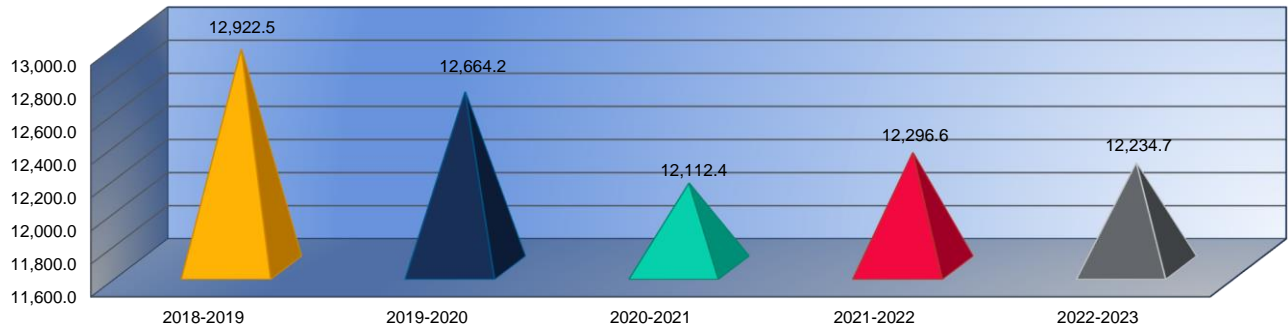
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	12,890.1	12,602.6	-2%	12,028.8	-5%	11,991.0	0%	11,932.0	0%
FTE Enrollment (incl. Virtual) ¹	12,922.5	12,664.2	-2%	12,112.4	-4%	12,296.6	2%	12,234.7	-1%
Free Meal Student Headcount	8,207	8,410	2%	7,896	-6%	6,779	-14%	7,000	3%
Reduced Meal Student Headcount	1,190	1,574	32%	1,468	-7%	1,667	14%	1,572	-6%

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.

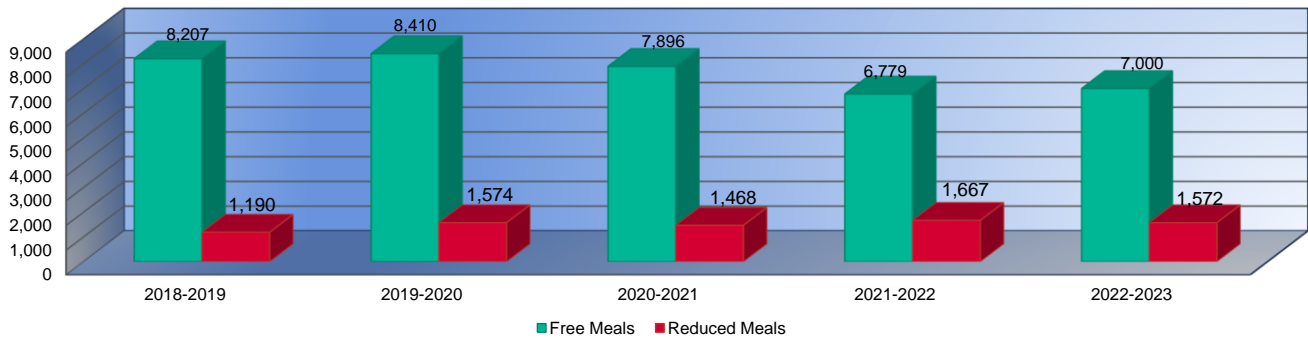
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



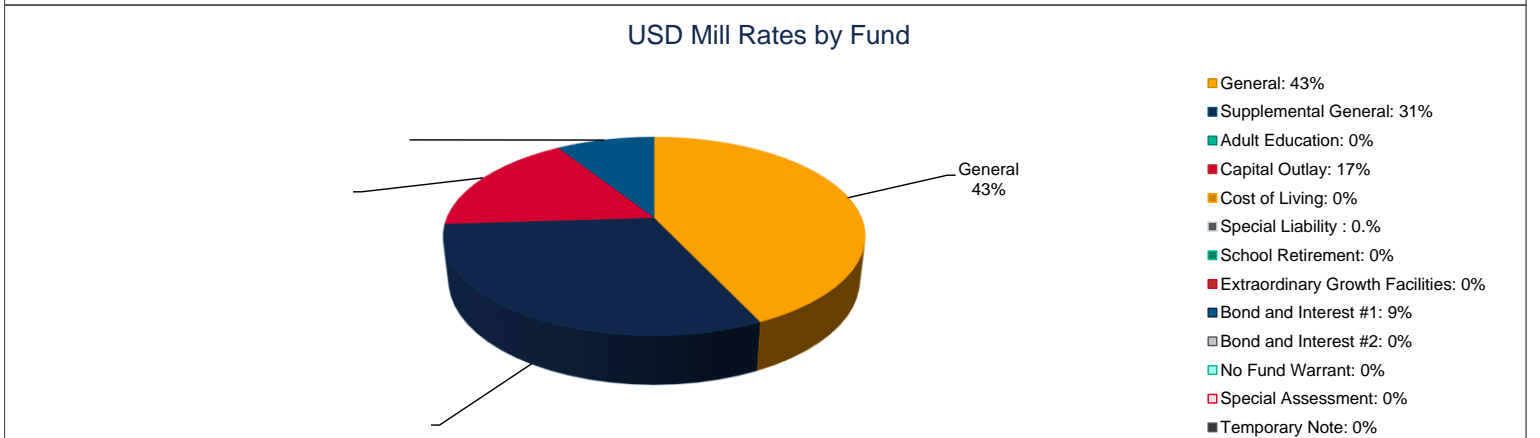
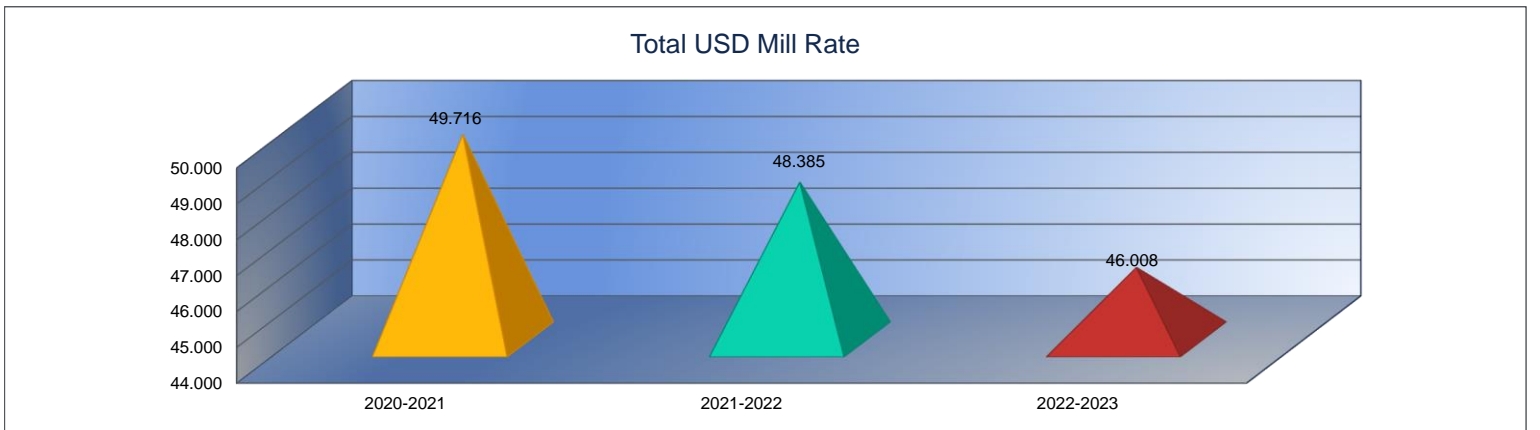
Low Income Students



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

Mill Rates by Fund

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
General	20.000	20.000	20.000
Supplemental General	16.644	16.352	14.343
Adult Education	0.000	0.000	0.000
Capital Outlay	7.716	7.999	7.640
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	1.264	0.034	0.025
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.092	4.000	4.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	49.716	48.385	46.008
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



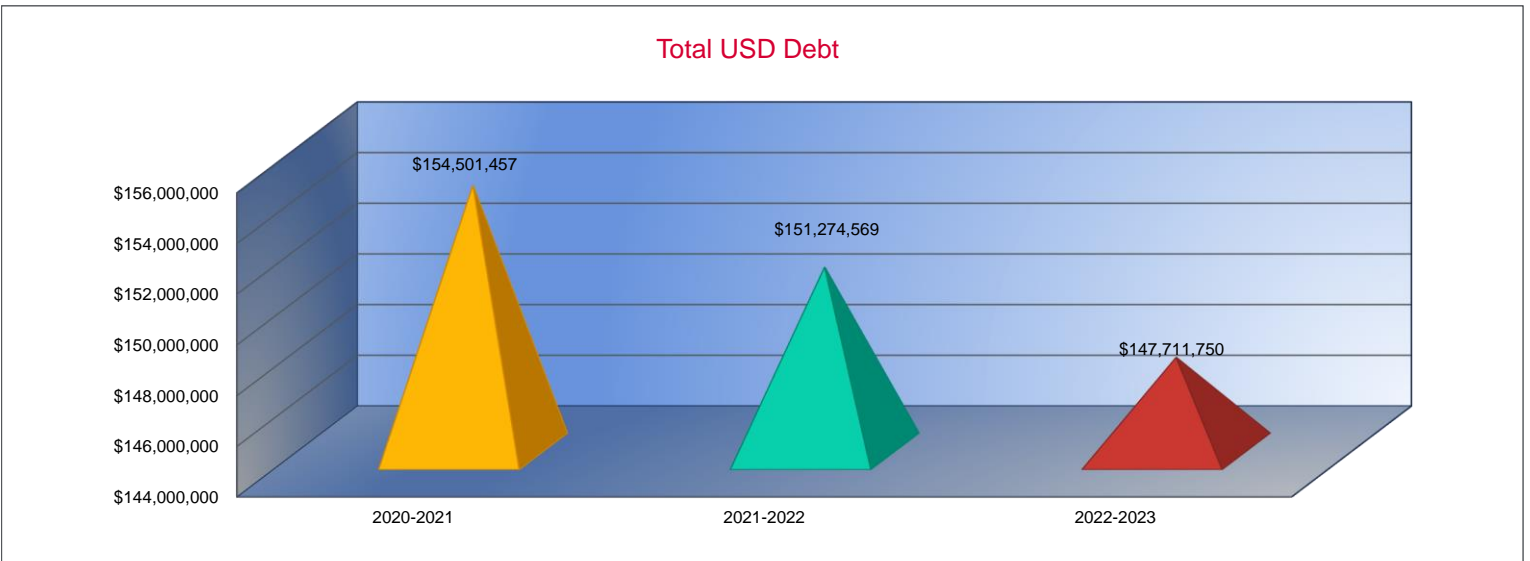
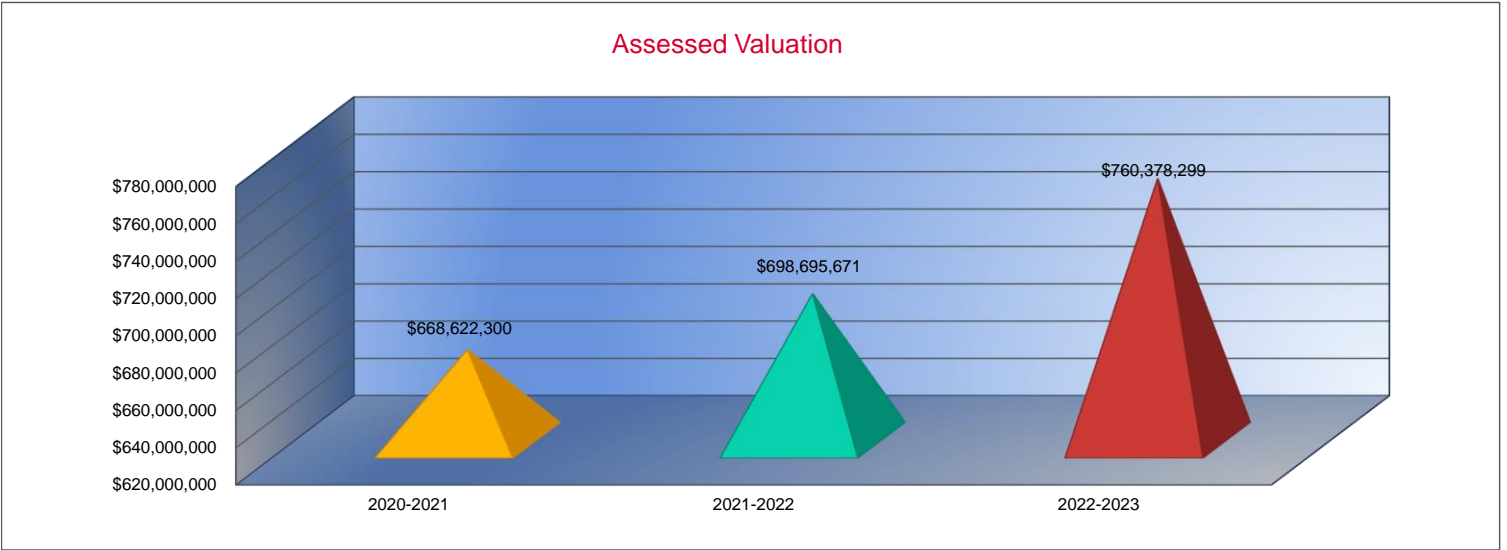
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2020-2021 Actual
Assessed Valuation	\$668,622,300
Total USD Debt	\$154,501,457

	2021-2022 Actual
Assessed Valuation	\$698,695,671
Total USD Debt	\$151,274,569

	2022-2023 Budget
Assessed Valuation	\$760,378,299
Total USD Debt	\$147,711,750



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

Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	Estimated Sources of Revenue - 2022-2023							Estimated July 1, 2023 Cash Balance
		July 1, 2022 Cash Balance	State	Federal	Local				
					Interest	Transfers	Other		
General	\$104,070,897	\$0	\$104,070,897	\$0				\$0	\$0
Supplemental General	\$34,204,495	\$1,329,388	\$21,531,730				\$0	\$11,343,377	
Adult Education	\$80,566	\$80,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,540,836	\$852,886		\$0	\$0	\$687,950		\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	\$0
At Risk (K-12)	\$25,536,618	\$777		\$0	\$0	\$25,535,841		\$0	\$0
Bilingual Education	\$4,531,117	\$1,781,117		\$0	\$0	\$2,750,000		\$0	\$0
Virtual Education	\$622,670	\$622,670				\$0	\$0	\$0	\$0
Capital Outlay	\$12,565,718	\$2,644,648	\$3,576,057	\$0	\$50,000	\$0	\$6,295,013		\$0
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$12,167,923	\$4,375,796	\$54,076	\$6,606,277	\$5,000	\$0	\$1,126,774		\$0
Professional Development	\$492,963	\$305,463	\$37,500	\$0	\$0	\$150,000	\$0	\$0	\$0
Parent Education Program	\$1,063,868	\$550,265	\$513,603	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$216,732	\$216,732		\$0	\$0	\$0	\$0	\$0	\$0
Special Education	\$44,243,905	\$6,803,478	\$10,000	\$5,695,556	\$0	\$30,884,871	\$850,000		\$0
Career and Postsecondary Education	\$3,417,714	\$1,831,464	\$36,250	\$0	\$0	\$1,550,000	\$0		\$0
Special Liability Expense Fund	\$334,000	\$459,650			\$0	\$0	\$86,560		\$212,210
Special Reserve Fund		\$10,309,615							
Gifts and Grants	\$3,911,347	\$1,375,325	\$943,040	\$284,245				\$1,308,737	\$0
Textbook & Student Materials Revolving		\$1,243,520							
School Retirement	\$0	\$0			\$0		\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	\$0
KPERS Special Retirement Contribution	\$17,390,189	\$0	\$17,390,189						
Contingency Reserve		\$3,562,942							
Activity Funds		\$387,149							
Bond and Interest #1	\$7,917,841	\$6,687,915	\$4,829,883	\$0	\$0		\$3,154,335		\$6,754,292
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0			\$0	\$0
No Fund Warrant	\$0	\$0						\$0	\$0
Special Assessment	\$0	\$0						\$0	\$0
Temporary Note	\$0	\$0				\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Federal Funds	\$61,503,028	\$3,291,896		\$58,211,132					\$0
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$335,812,427	\$48,713,262	\$152,993,225	\$70,797,210	\$55,000	\$61,558,662	\$24,164,796	\$6,966,502	
Less Transfers	\$61,558,662								
TOTAL Budget Expenditures	\$274,253,765								

Sources of Revenue

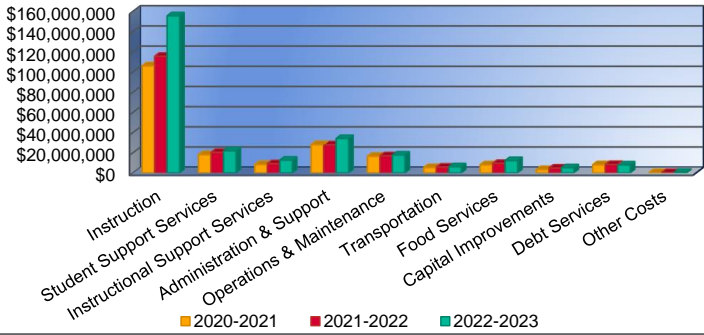
	2020-2021	2021-2022	2022-2023
State Revenues	148,420,705	148,427,896	152,993,225
Federal Revenues	30,112,668	47,356,852	70,797,210
Local Revenues ¹	25,729,946	28,197,280	24,219,796
Total Revenues	204,263,319	223,982,028	248,010,231
Revenues Per Pupil	16,864	18,215	20,271

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

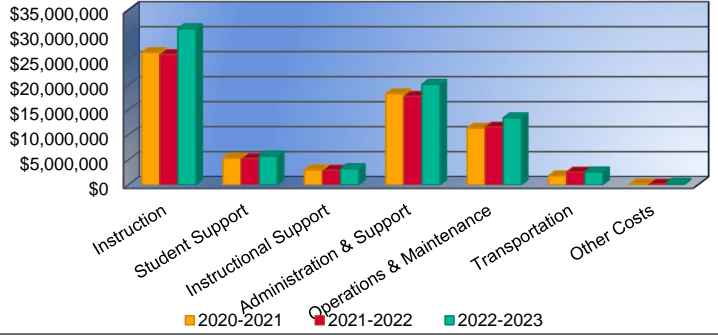
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 501 - Topeka

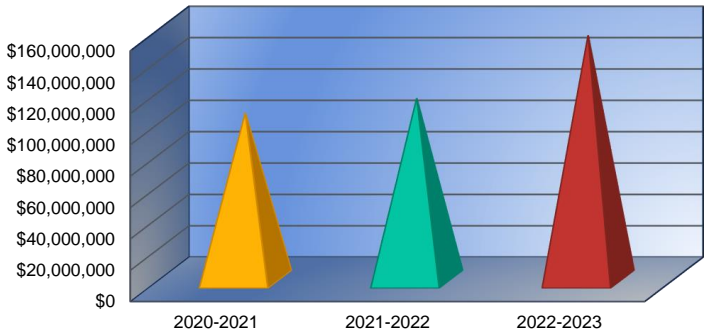
Summary of Total Expenditures by Function (All Funds)



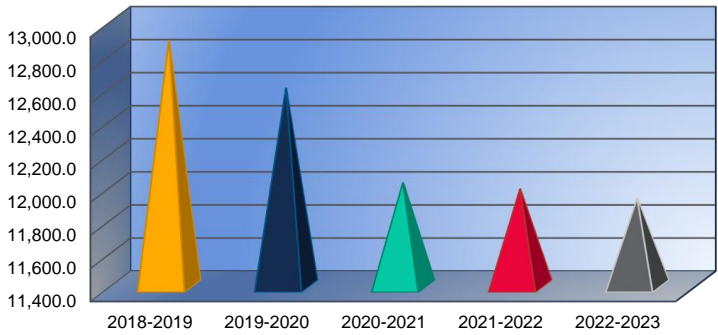
General and Supplemental General Fund Expenditures by Function



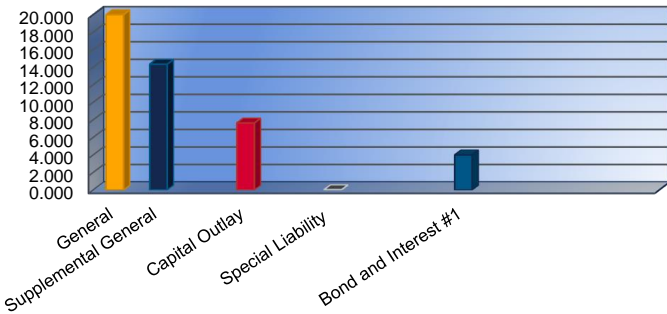
Instruction Expenditures



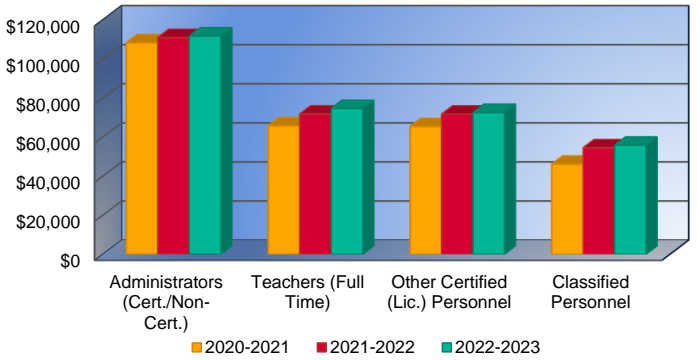
FTE Enrollment for Budget Authority



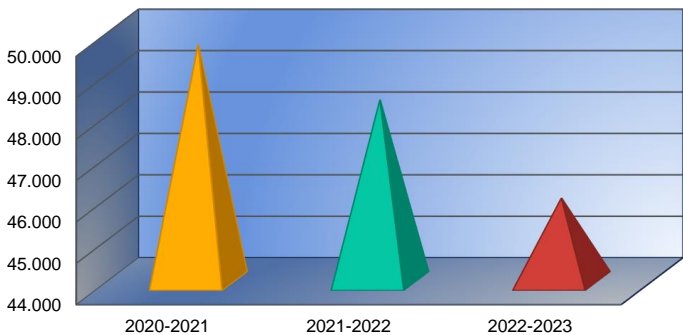
Mill Rates by Fund



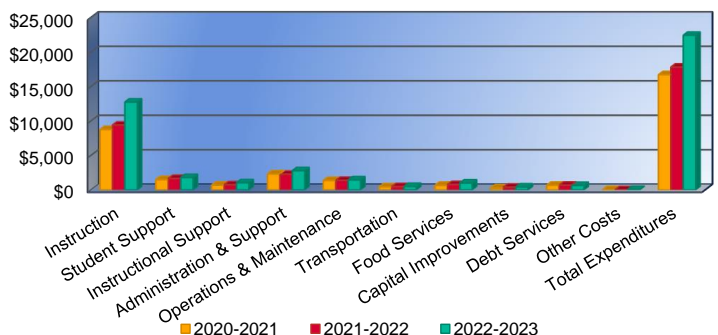
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget at a Glance

USD 501 - Topeka

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$106,130,004	52%	\$115,607,312	53%	9%	\$155,733,273	57%	35%
Student Support Services	\$18,091,222	9%	\$20,365,908	9%	13%	\$21,968,773	8%	8%
Instructional Support Services	\$8,386,086	4%	\$9,167,824	4%	9%	\$12,656,976	5%	38%
Administration & Support	\$28,064,331	14%	\$27,918,086	13%	-1%	\$34,118,650	12%	22%
Operations & Maintenance	\$16,572,767	8%	\$17,016,038	8%	3%	\$17,762,997	6%	4%
Transportation	\$5,336,628	3%	\$5,829,577	3%	9%	\$6,115,222	2%	5%
Food Services	\$8,033,097	4%	\$9,495,765	4%	18%	\$12,273,737	4%	29%
Capital Improvements	\$3,388,778	2%	\$4,856,148	2%	43%	\$5,147,975	2%	6%
Debt Services	\$8,131,450	4%	\$8,393,475	4%	3%	\$7,917,841	3%	-6%
Other Costs	\$247,397	0%	\$326,330	0%	32%	\$554,321	0%	70%
Total Expenditures¹	202,381,760	100%	\$218,976,463	100%	8%	\$274,249,765	100%	25%
Amount per Pupil	\$16,709		\$17,808		7%	\$22,416		26%
Current Expenditures²	\$193,417,912	100%	\$208,827,315	100%	8%	\$261,684,047	100%	25%
Amount per Pupil	\$15,969		\$16,983		6%	\$21,389		26%

Percent of Expenditures for Instruction³

Total Expenditures	\$105,490,948	52%	\$114,282,155	52%	0%	\$154,853,273	56%	4%
Current Expenditures	\$105,490,948	55%	\$114,282,155	55%	0%	\$154,853,273	59%	4%

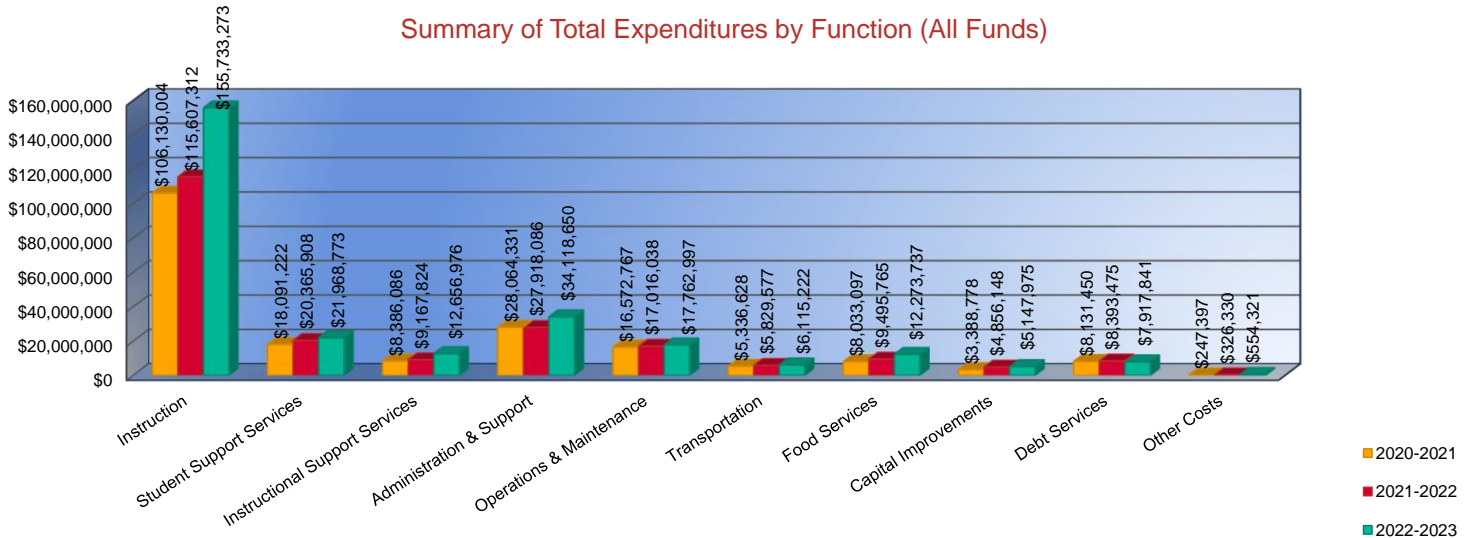
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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

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

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

Summary of Total Expenditures by Function (All Funds)

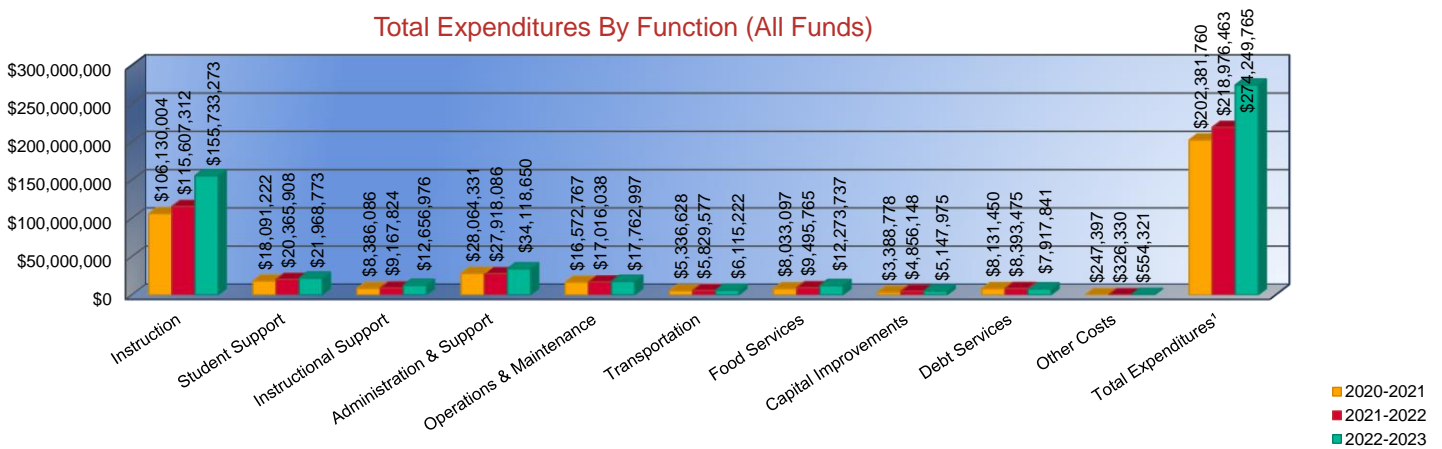


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$106,130,004	\$115,607,312	\$155,733,273
Student Support	\$18,091,222	\$20,365,908	\$21,968,773
Instructional Support	\$8,386,086	\$9,167,824	\$12,656,976
Administration & Support	\$28,064,331	\$27,918,086	\$34,118,650
Operations & Maintenance	\$16,572,767	\$17,016,038	\$17,762,997
Transportation	\$5,336,628	\$5,829,577	\$6,115,222
Food Services	\$8,033,097	\$9,495,765	\$12,273,737
Capital Improvements	\$3,388,778	\$4,856,148	\$5,147,975
Debt Services	\$8,131,450	\$8,393,475	\$7,917,841
Other Costs	\$247,397	\$326,330	\$554,321
Total Expenditures¹	\$202,381,760	\$218,976,463	\$274,249,765

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 By Function (All Funds)

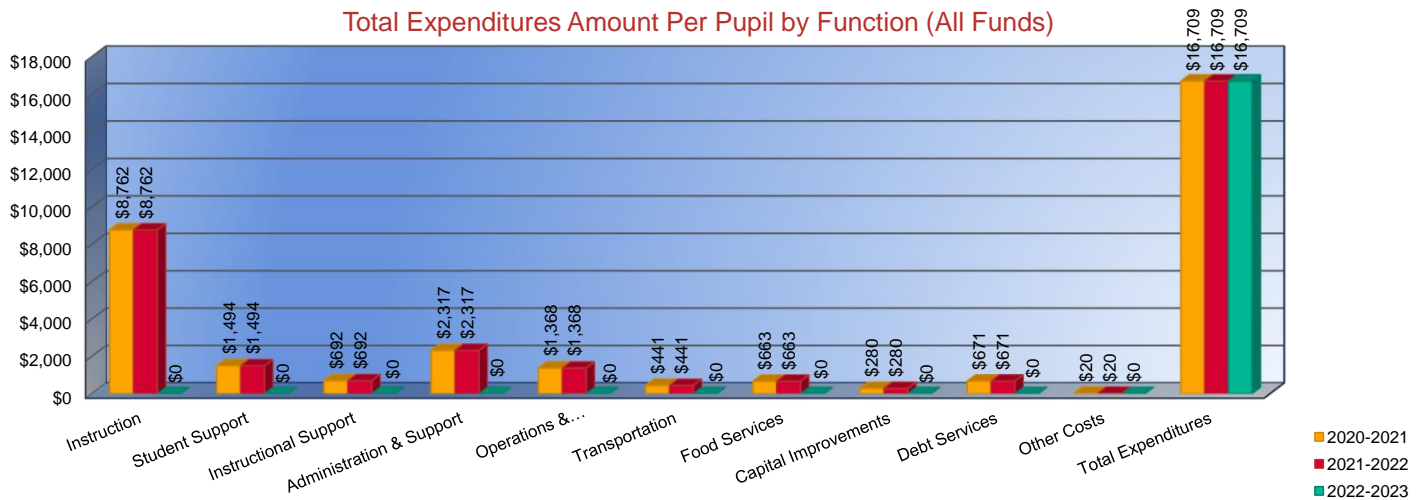


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,762	\$9,402	12728.81828
Student Support	\$1,494	\$1,656	\$1,796
Instructional Support	\$692	\$746	\$1,035
Administration & Support	\$2,317	\$2,270	\$2,789
Operations & Maintenance	\$1,368	\$1,384	\$1,452
Transportation	\$441	\$474	\$500
Food Services	\$663	\$772	\$1,003
Capital Improvements	\$280	\$395	\$421
Debt Services	\$671	\$683	\$647
Other Costs	\$20	\$27	\$45
Total Expenditures¹	\$16,709	\$17,808	\$22,416
Enrollment (FTE) ²	12,112.4	12,296.6	12,234.7

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)

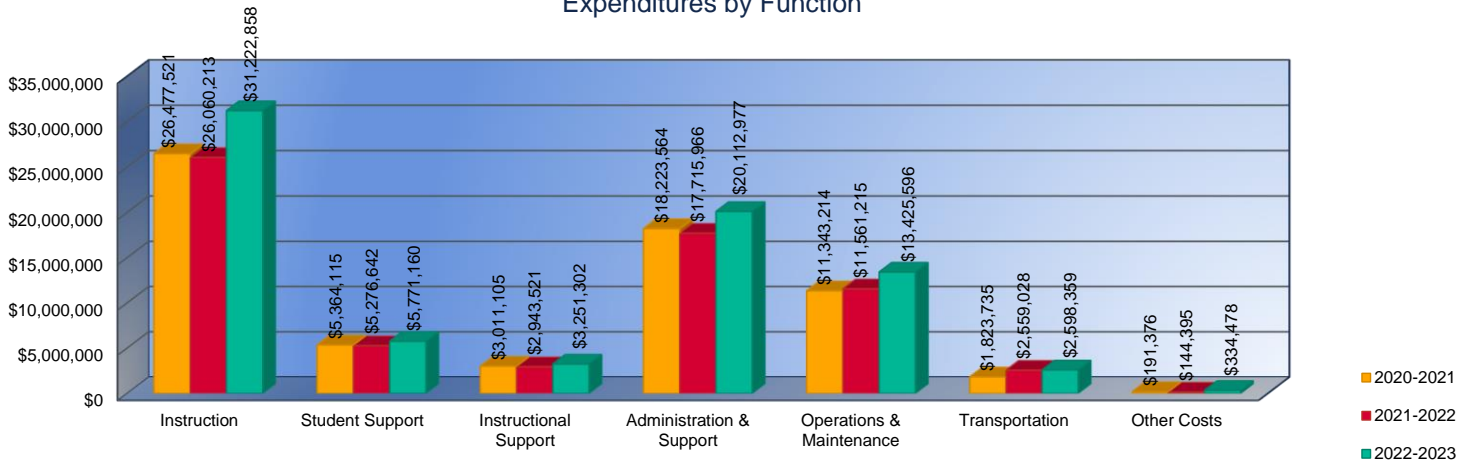


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$26,477,521	40%	\$26,060,213	39%	-2%	\$31,222,858	41%	20%
Student Support	\$5,364,115	8%	\$5,276,642	8%	-2%	\$5,771,160	8%	9%
Instructional Support	\$3,011,105	5%	\$2,943,521	4%	-2%	\$3,251,302	4%	10%
Administration & Support	\$18,223,564	27%	\$17,715,966	27%	-3%	\$20,112,977	26%	14%
Operations & Maintenance	\$11,343,214	17%	\$11,561,215	17%	2%	\$13,425,596	18%	16%
Transportation	\$1,823,735	3%	\$2,559,028	4%	40%	\$2,598,359	3%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$191,376	\$0	\$144,395	\$0	-25%	\$334,478	0%	132%
Total Expenditures	\$66,434,630	100%	\$66,260,980	100%	0%	\$76,716,730	100%	16%
Amount per Pupil	\$5,485		\$5,389		-2%	\$6,270		16%

*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



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$24,575,142
Federal Funds	\$8,974,589
Supplemental General	\$1,902,379
Preschool-Aged At-Risk	\$1,288,731
At Risk (K-12)	\$25,849,164
Bilingual Education	\$3,124,961
Virtual Education	\$2,481
Capital Outlay	\$639,056
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$41,201
Special Education	\$24,831,730
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,286,218
Gifts & Grants ¹	\$821,887
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$10,000,602
Contingency Reserve	\$0
Text Book & Student Material	\$1,448,281
Activity Fund	\$343,582
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$106,130,004
Enrollment (FTE) ³	12,112.4
Amount per Pupil ²	\$8,762
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$106,130,004

	2021-2022 Actual	% Change
General	\$24,088,334	-2%
Federal Funds	\$18,400,008	105%
Supplemental General	\$1,971,879	4%
Preschool-Aged At-Risk	\$1,104,380	-14%
At Risk (K-12)	\$24,299,200	-6%
Bilingual Education	\$2,863,639	-8%
Virtual Education	\$369,465	14792%
Capital Outlay	\$1,325,157	107%
Driver Education	\$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	-100%
Special Education	\$25,539,012	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,133,268	-7%
Gifts & Grants ¹	\$657,167	-20%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,486,340	5%
Contingency Reserve	\$808,222	0%
Text Book & Student Material	\$1,199,719	-17%
Activity Fund	\$361,522	5%
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	\$115,607,312	9%
Enrollment (FTE) ³	12,296.6	2%
Amount per Pupil ²	\$9,402	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$115,607,312	9%

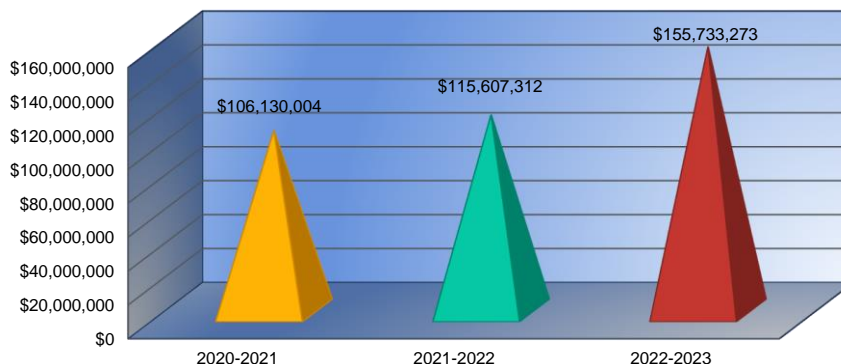
	2022-2023 Budget	% Change
General	\$28,047,619	16%
Federal Funds	\$48,354,556	163%
Supplemental General	\$3,175,239	61%
Preschool-Aged At-Risk	\$1,530,639	39%
At Risk (K-12)	\$25,126,819	3%
Bilingual Education	\$3,527,298	23%
Virtual Education	\$622,670	69%
Capital Outlay	\$880,000	-34%
Driver Education	\$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	\$178,240	0%
Special Education	\$28,504,321	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,581,686	21%
Gifts & Grants ¹	\$2,217,826	237%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$10,905,794	4%
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	\$155,652,707	35%
Enrollment (FTE) ³	12,234.7	-1%
Amount per Pupil ²	\$12,722	35%
Adult Education	\$80,566	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$155,733,273	35%

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

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

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$104,070,897	\$0	\$104,070,897	\$0			\$0	\$0	
Supplemental General	\$34,204,495	\$1,329,388	\$21,531,730				\$0	\$11,343,377	
Adult Education	\$80,566	\$80,566	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$1,540,836	\$852,886		\$0		\$0	\$687,950	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$25,536,618	\$777		\$0		\$0	\$25,535,841	\$0	
Bilingual Education	\$4,531,117	\$1,781,117		\$0		\$0	\$2,750,000	\$0	
Virtual Education	\$622,670	\$622,670				\$0	\$0	\$0	
Capital Outlay	\$12,565,718	\$2,644,648	\$3,576,057	\$0		\$50,000	\$0	\$6,295,013	
Driver Training	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$12,167,923	\$4,375,796	\$54,076	\$6,606,277		\$5,000	\$0	\$1,126,774	
Professional Development	\$492,963	\$305,463	\$37,500	\$0		\$0	\$150,000	\$0	
Parent Education Program	\$1,063,868	\$550,265	\$513,603	\$0		\$0	\$0	\$0	
Summer School	\$216,732	\$216,732		\$0		\$0	\$0	\$0	
Special Education	\$44,243,905	\$6,803,478	\$10,000	\$5,695,556		\$0	\$30,884,871	\$850,000	
Career and Postsecondary Education	\$3,417,714	\$1,831,464	\$36,250	\$0		\$0	\$1,550,000	\$0	
Special Liability Expense Fund	\$334,000	\$459,650				\$0	\$0	\$86,560	
Special Reserve Fund		\$10,309,615						\$212,210	
Gifts and Grants	\$3,911,347	\$1,375,325	\$943,040	\$284,245				\$1,308,737	
Textbook & Student Materials Revolving		\$1,243,520							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$17,390,189	\$0	\$17,390,189						
Contingency Reserve		\$3,562,942							
Activity Funds		\$387,149							
Bond and Interest #1	\$7,917,841	\$6,687,915	\$4,829,883	\$0		\$0		\$3,154,335	
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	\$61,503,028	\$3,291,896		\$58,211,132				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$335,812,427	\$48,713,262	\$152,993,225	\$70,797,210		\$55,000	\$61,558,662	\$24,164,796	\$6,966,502
Less Transfers	\$61,558,662								
TOTAL Budget Expenditures	\$274,253,765								

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	148,420,705	148,427,896	152,993,225
Federal Revenues	30,112,668	47,356,852	70,797,210
Local Revenues ¹	25,729,946	28,197,280	24,219,796
Total Revenues	204,263,319	223,982,028	248,010,231
Revenues Per Pupil	16,864	18,215	20,271

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

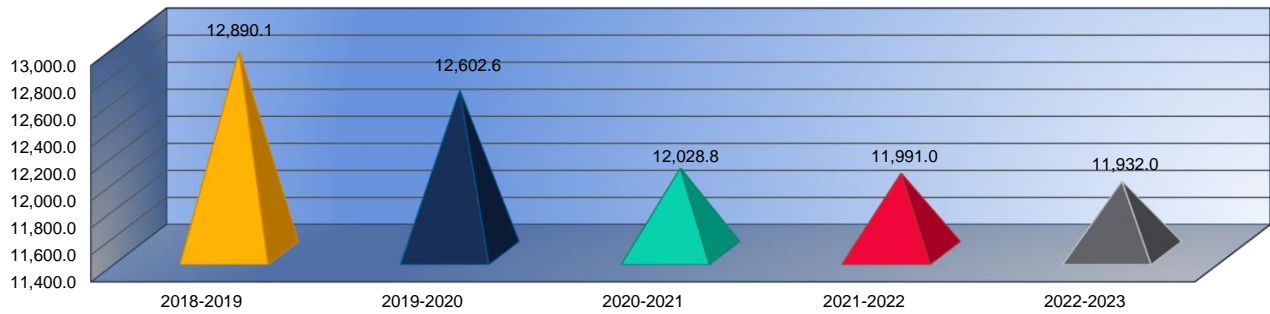
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

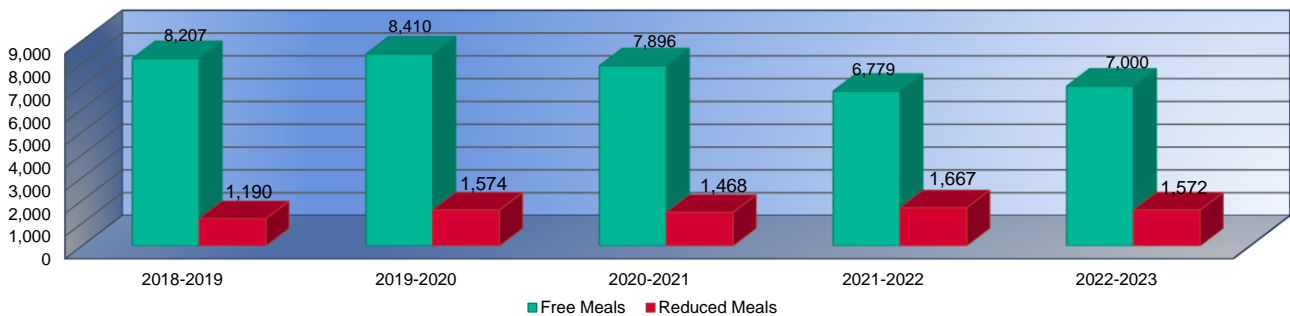
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	12,890.1	12,602.6	-2%	12,028.8	-5%	11,991.0	0%	11,932.0	0%
Free Meal Student Headcount	8,207	8,410	2%	7,896	-6%	6,779	-14%	7,000	3%
Reduced Meal Student Headcount	1,190	1,574	32%	1,468	-7%	1,667	14%	1,572	-6%

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



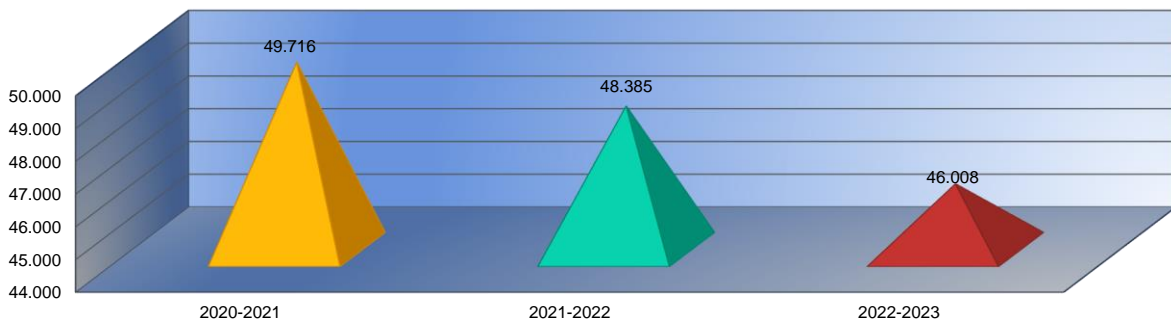
Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	16.644
Adult Education	0.000
Capital Outlay	7.716
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	1.264
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.092
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.716
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Actual
General	20.000
Supplemental General	16.352
Adult Education	0.000
Capital Outlay	7.999
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.034
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.385
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2022-2023 Budget
General	20.000
Supplemental General	14.343
Adult Education	0.000
Capital Outlay	7.640
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.025
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	4.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	46.008
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



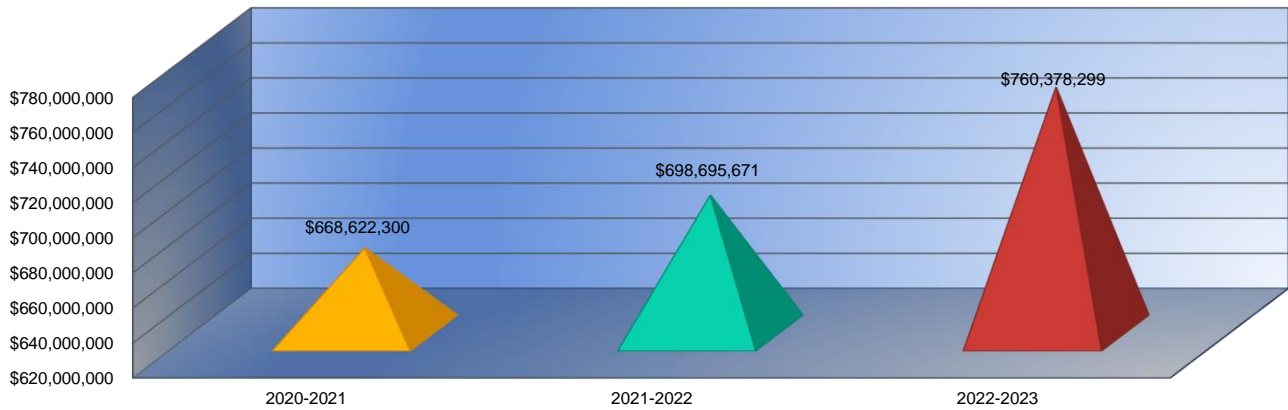
Other Information

	2020-2021 Actual
Assessed Valuation	\$668,622,300
Total USD Debt	\$154,501,457

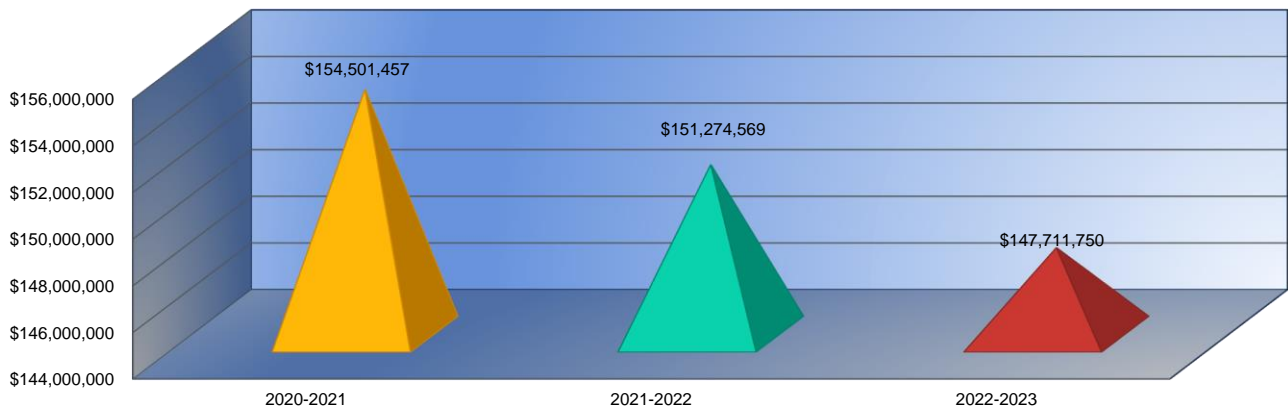
	2021-2022 Actual
Assessed Valuation	\$698,695,671
Total USD Debt	\$151,274,569

	2022-2023 Budget
Assessed Valuation	\$760,378,299
Total USD Debt	\$147,711,750

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	84.1	\$9,109,587	\$108,319	83.6	\$9,279,240	\$110,996	84.0	\$9,390,183	\$111,788
Teachers (Full Time)	1,080.3	\$71,120,395	\$65,834	1,043.9	\$74,999,836	\$71,846	1,027.7	\$76,730,524	\$74,662
Other Certified (Licensed) Personnel	180.9	\$11,832,689	\$65,410	183.8	\$13,193,132	\$71,780	185.0	\$13,439,452	\$72,646
Classified Personnel	790.0	\$36,473,915	\$46,170	751.0	\$40,973,124	\$54,558	771.0	\$43,098,417	\$55,899
Substitutes/Temporary Help	~~~~~	\$856,964	~~~~~	~~~~~	\$1,709,107	~~~~~	~~~~~	\$1,800,000	~~~~~

Administrators:

*Certified (Licensed) - 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-Certified - 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)****.

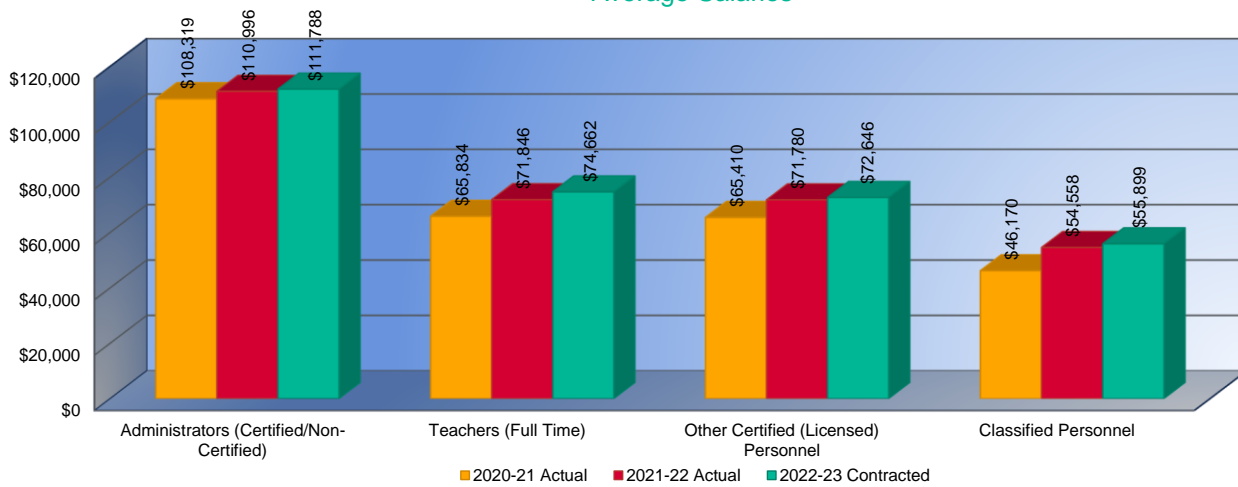
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

**FTE of 1.0 for Non-Certified 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.

Average Salaries



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
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

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

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