

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

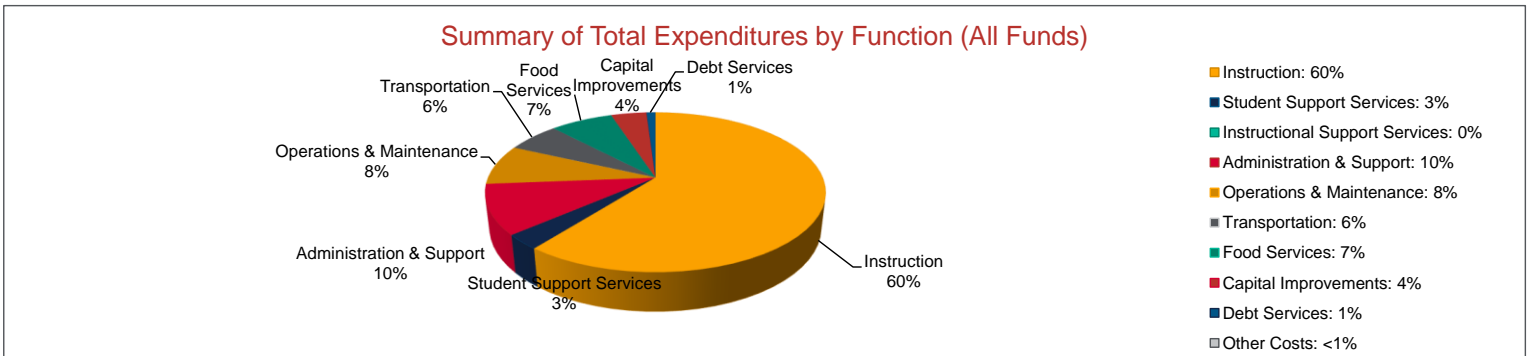
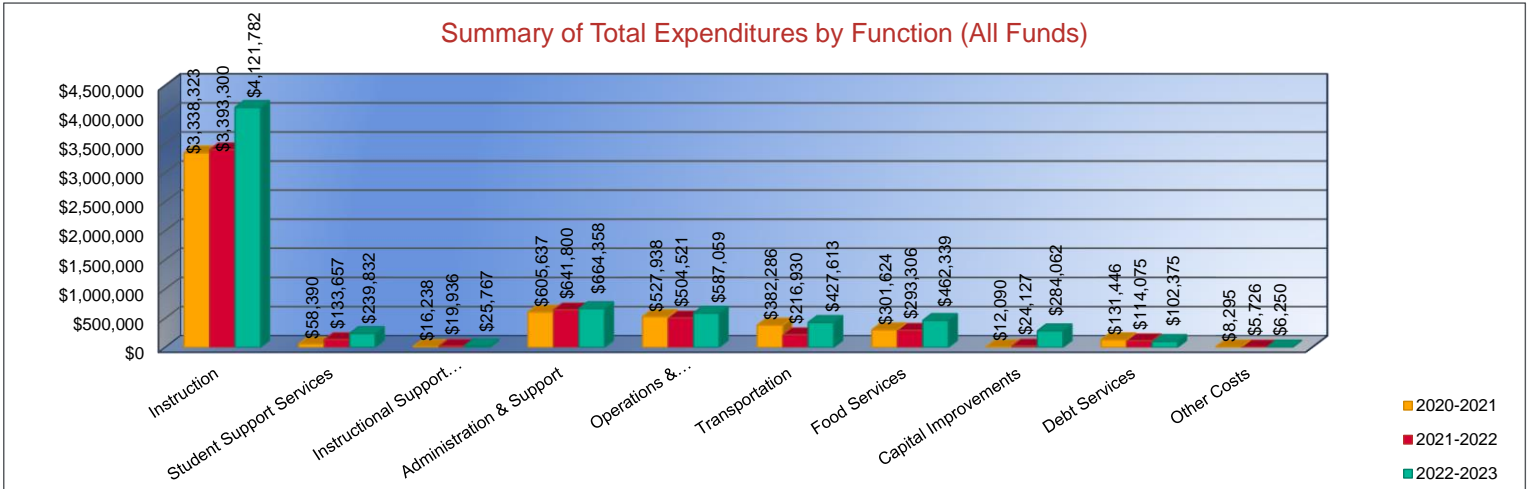
|   | 2020-2021<br>Actual | % of<br>Total | 2021-2022<br>Actual | % of<br>Total | %<br>Change | 2022-2023<br>Budget | % of<br>Total | %<br>Change |
|---|---------------------|---------------|---------------------|---------------|-------------|---------------------|---------------|-------------|
| Instruction                             | \$3,338,323         | 62%           | \$3,393,300         | 63%           | 2%          | \$4,121,782         | 60%           | 21%         |
| Student Support Services                | \$58,390            | 1%            | \$133,657           | 2%            | 129%        | \$239,832           | 3%            | 79%         |
| Instructional Support Services          | \$16,238            | 0%            | \$19,936            | 0%            | 23%         | \$25,767            | 0%            | 29%         |
| Administration & Support                | \$605,637           | 11%           | \$641,800           | 12%           | 6%          | \$664,358           | 10%           | 4%          |
| Operations & Maintenance                | \$527,938           | 10%           | \$504,521           | 9%            | -4%         | \$587,059           | 8%            | 16%         |
| Transportation                          | \$382,286           | 7%            | \$216,930           | 4%            | -43%        | \$427,613           | 6%            | 97%         |
| Food Services                           | \$301,624           | 6%            | \$293,306           | 5%            | -3%         | \$462,339           | 7%            | 58%         |
| Capital Improvements                    | \$12,090            | 0%            | \$24,127            | 0%            | 100%        | \$284,062           | 4%            | 1077%       |
| Debt Services                           | \$131,446           | 2%            | \$114,075           | 2%            | -13%        | \$102,375           | 1%            | -10%        |
| Other Costs                             | \$8,295             | 0%            | \$5,726             | 0%            | -31%        | \$6,250             | <1%           | 9%          |
| <b>Total Expenditures<sup>1</sup></b>   | <b>5,382,267</b>    | <b>100%</b>   | <b>\$5,347,378</b>  | <b>100%</b>   | <b>-1%</b>  | <b>\$6,921,437</b>  | <b>100%</b>   | <b>29%</b>  |
| Amount per Pupil                        | \$19,751            |               | \$18,600            |               | -6%         | \$24,286            |               | 31%         |
| <b>Current Expenditures<sup>2</sup></b> | <b>\$4,980,998</b>  | <b>100%</b>   | <b>\$5,066,179</b>  | <b>100%</b>   | <b>2%</b>   | <b>\$6,113,401</b>  | <b>100%</b>   | <b>21%</b>  |
| Amount per Pupil                        | \$18,279            |               | \$17,621            |               | -4%         | \$21,451            |               | 22%         |

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

|                      |             |     |             |     |    |             |     |     |
|----------------------|-------------|-----|-------------|-----|----|-------------|-----|-----|
| Total Expenditures   | \$3,249,600 | 60% | \$3,331,458 | 62% | 2% | \$4,021,782 | 58% | -4% |
| Current Expenditures | \$3,249,600 | 65% | \$3,331,458 | 66% | 1% | \$4,021,782 | 66% | 0%  |

- 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)



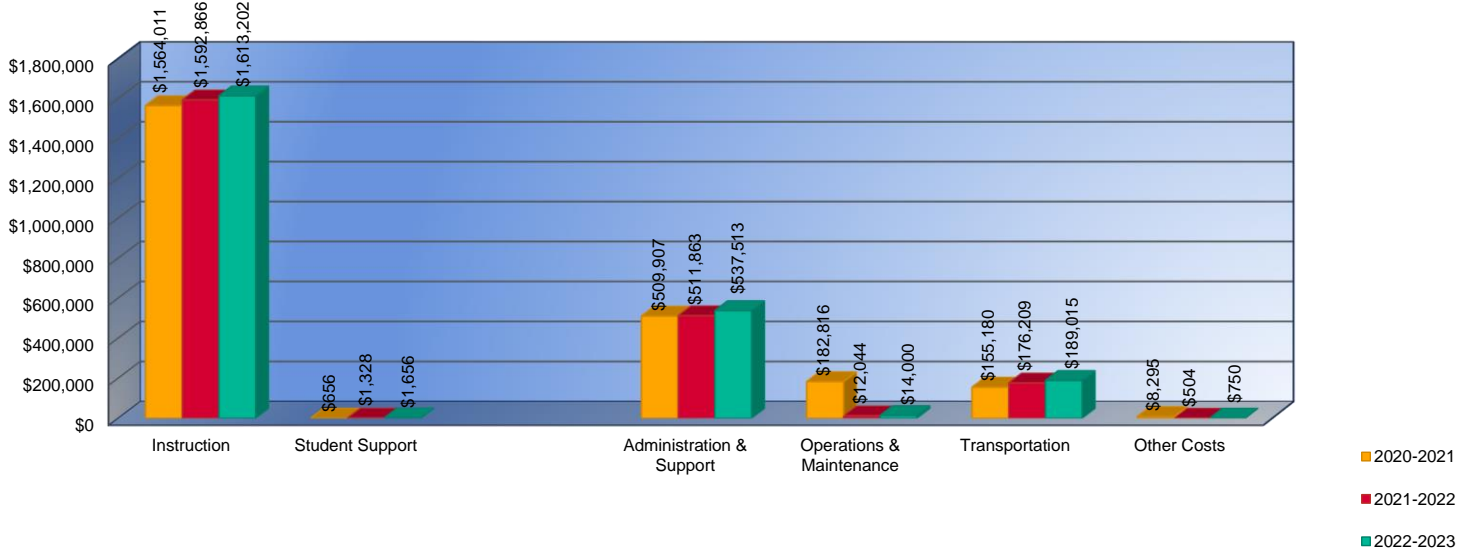
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

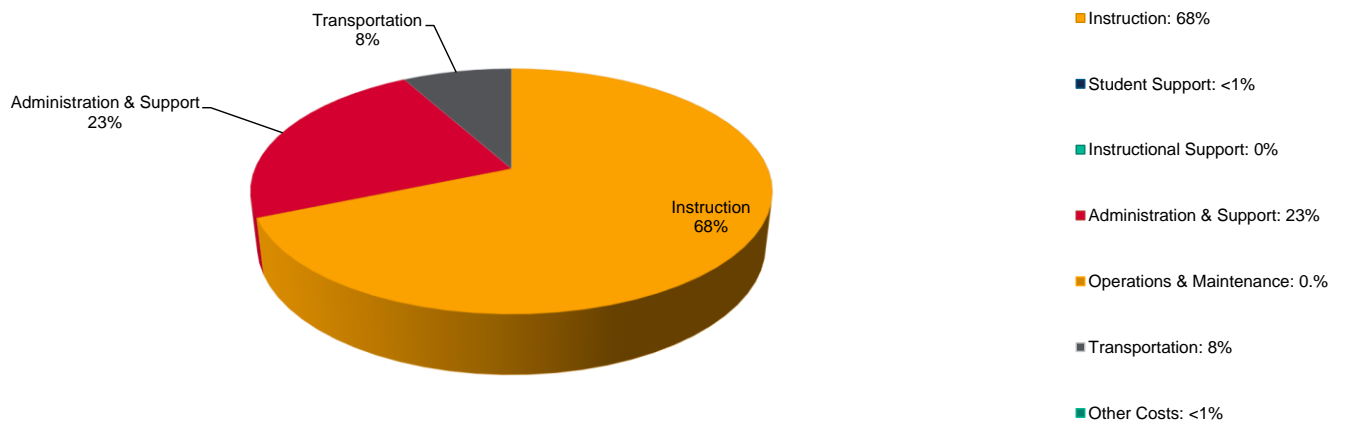
|                           | 2020-2021<br>Actual | %<br>of<br>Total | 2021-2022<br>Actual | %<br>of<br>Total | %<br>Change | 2022-2023<br>Budget | %<br>of<br>Total | %<br>Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction               | \$1,564,011         | 65%              | \$1,592,866         | 69%              | 2%          | \$1,613,202         | 68%              | 1%          |
| Student Support           | \$656               | <1%              | \$1,328             | <1%              | 102%        | \$1,656             | <1%              | 25%         |
| Instructional Support     | \$0                 | 0%               | \$0                 | 0%               | 0%          | \$0                 | 0%               | 0%          |
| Administration & Support  | \$509,907           | 21%              | \$511,863           | 22%              | 0%          | \$537,513           | 23%              | 5%          |
| Operations & Maintenance  | \$182,816           | 8%               | \$12,044            | 1%               | -93%        | \$14,000            | 1%               | 16%         |
| Transportation            | \$155,180           | 6%               | \$176,209           | 8%               | 14%         | \$189,015           | 8%               | 7%          |
| Capital Improvements      | \$0                 | 0%               | \$0                 | 0%               | 0%          | \$0                 | 0%               | 0%          |
| Other Costs               | \$8,295             | 0%               | \$504               | <1%              | -94%        | \$750               | <1%              | 49%         |
| <b>Total Expenditures</b> | <b>\$2,420,865</b>  | <b>100%</b>      | <b>\$2,294,814</b>  | <b>100%</b>      | <b>-5%</b>  | <b>\$2,356,136</b>  | <b>100%</b>      | <b>3%</b>   |
| Amount per Pupil          | \$8,884             |                  | \$7,982             |                  | -10%        | \$8,267             |                  | 4%          |

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

#### Summary of General Fund Expenditures by Function



#### Summary of General Fund Expenditures by Function

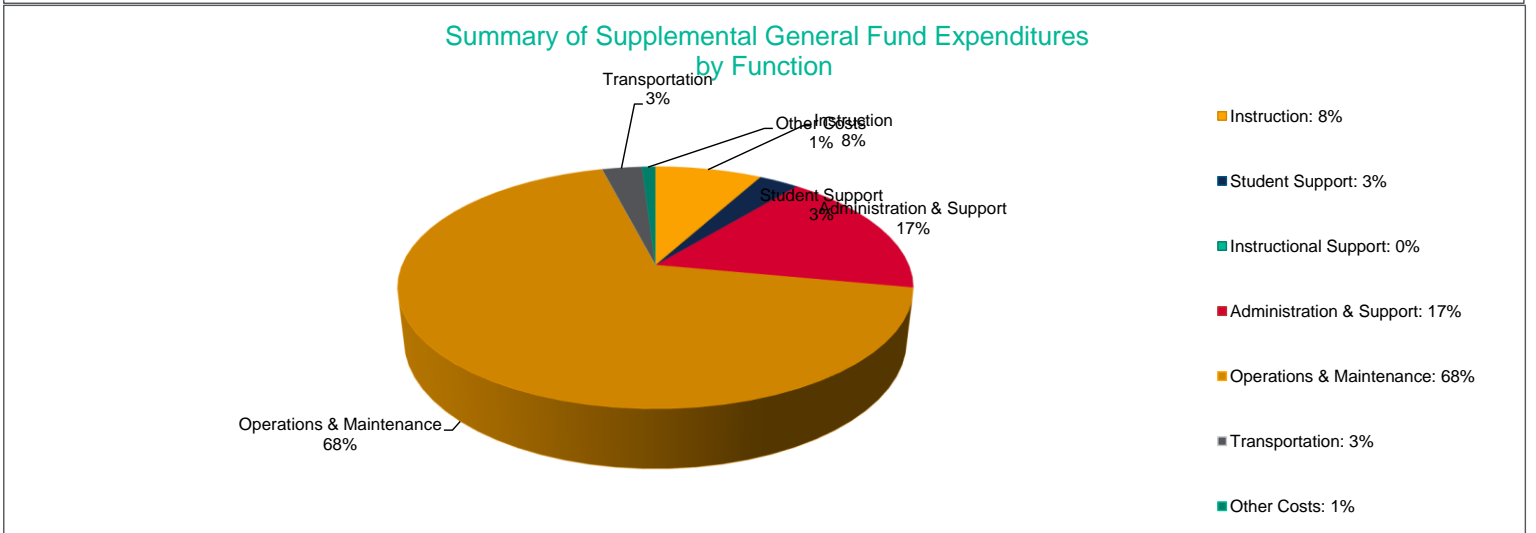
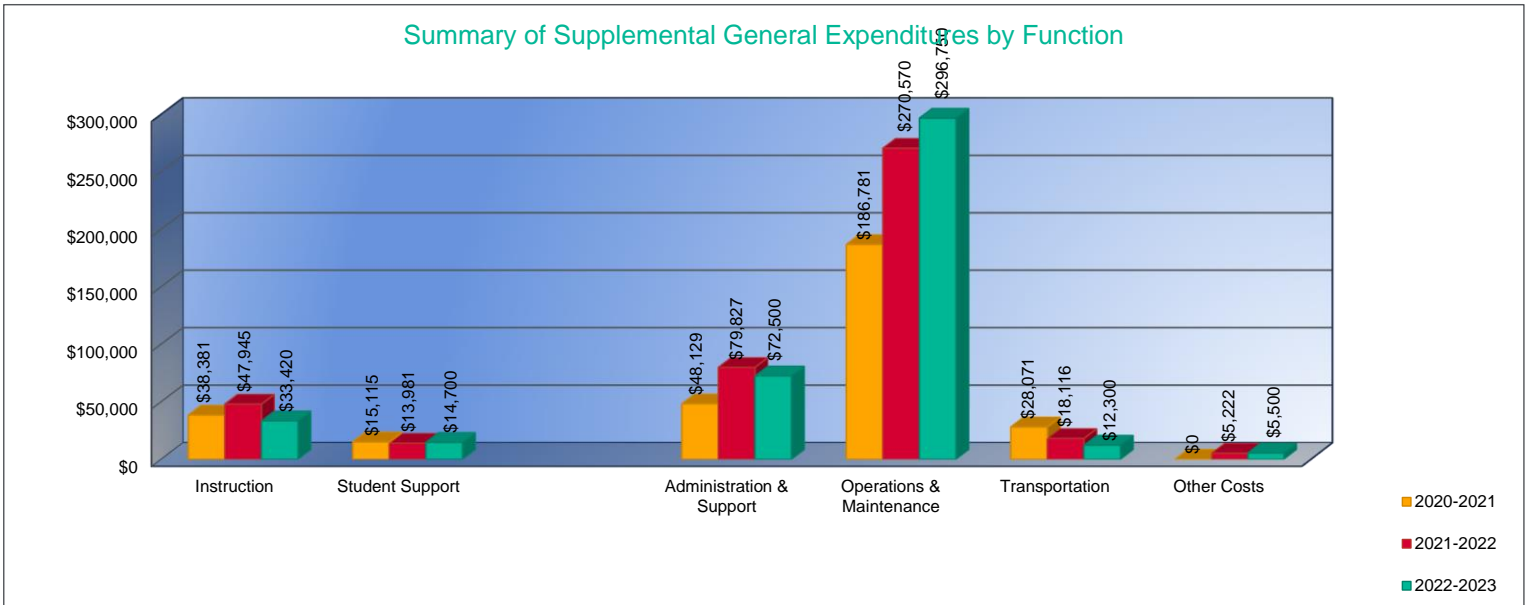


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

|                           | 2020-2021<br>Actual | %<br>of<br>Total | 2021-2022<br>Actual | %<br>of<br>Total | %<br>Change | 2022-2023<br>Budget | %<br>of<br>Total | %<br>Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction               | \$38,381            | 12%              | \$47,945            | 11%              | 25%         | \$33,420            | 8%               | -30%        |
| Student Support           | \$15,115            | 5%               | \$13,981            | 3%               | -8%         | \$14,700            | 3%               | 5%          |
| Instructional Support     | \$0                 | 0%               | \$0                 | 0%               | 0%          | \$0                 | 0%               | 0%          |
| Administration & Support  | \$48,129            | 15%              | \$79,827            | 18%              | 66%         | \$72,500            | 17%              | -9%         |
| Operations & Maintenance  | \$186,781           | 59%              | \$270,570           | 62%              | 45%         | \$296,750           | 68%              | 10%         |
| Transportation            | \$28,071            | 9%               | \$18,116            | 4%               | -35%        | \$12,300            | 3%               | -32%        |
| Capital Improvements      | \$0                 | 0%               | \$0                 | 0%               | 0%          | \$0                 | 0%               | 0%          |
| Other Costs               | \$0                 | 0%               | \$5,222             | 1%               | 0%          | \$5,500             | 1%               | 5%          |
| <b>Total Expenditures</b> | <b>\$316,477</b>    | <b>100%</b>      | <b>\$435,661</b>    | <b>100%</b>      | <b>38%</b>  | <b>\$435,170</b>    | <b>100%</b>      | <b>0%</b>   |
| Amount per Pupil          | \$1,161             |                  | \$1,515             |                  | 30%         | \$1,527             |                  | 1%          |

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

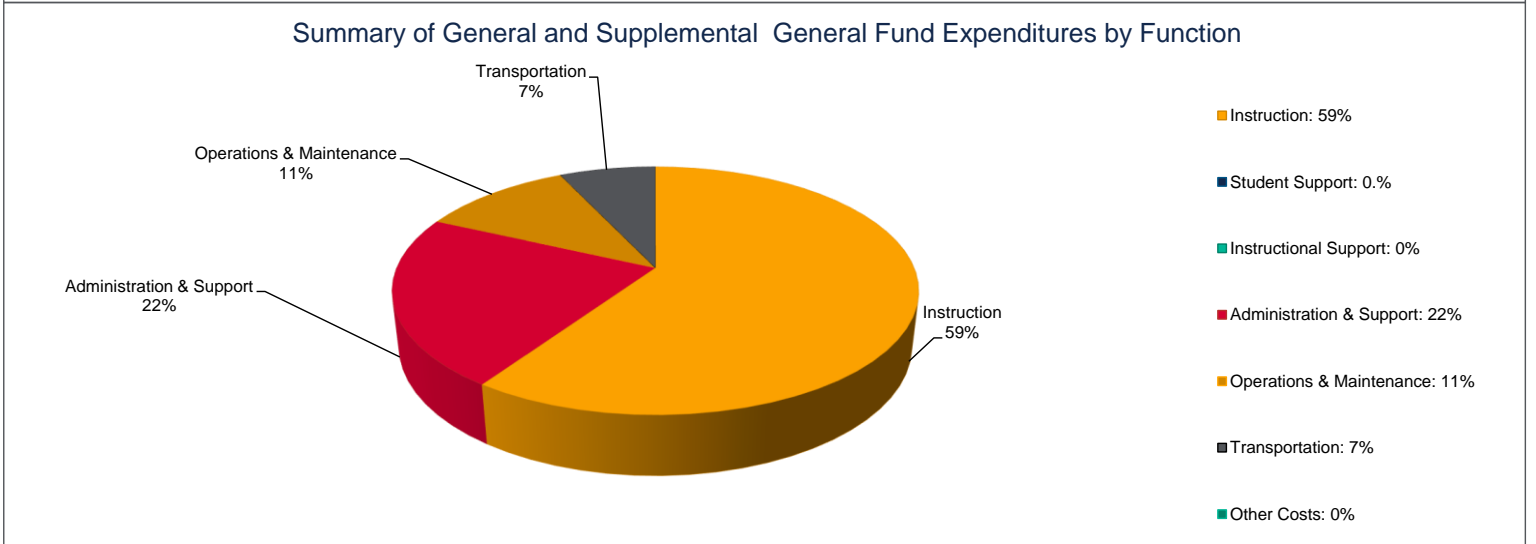
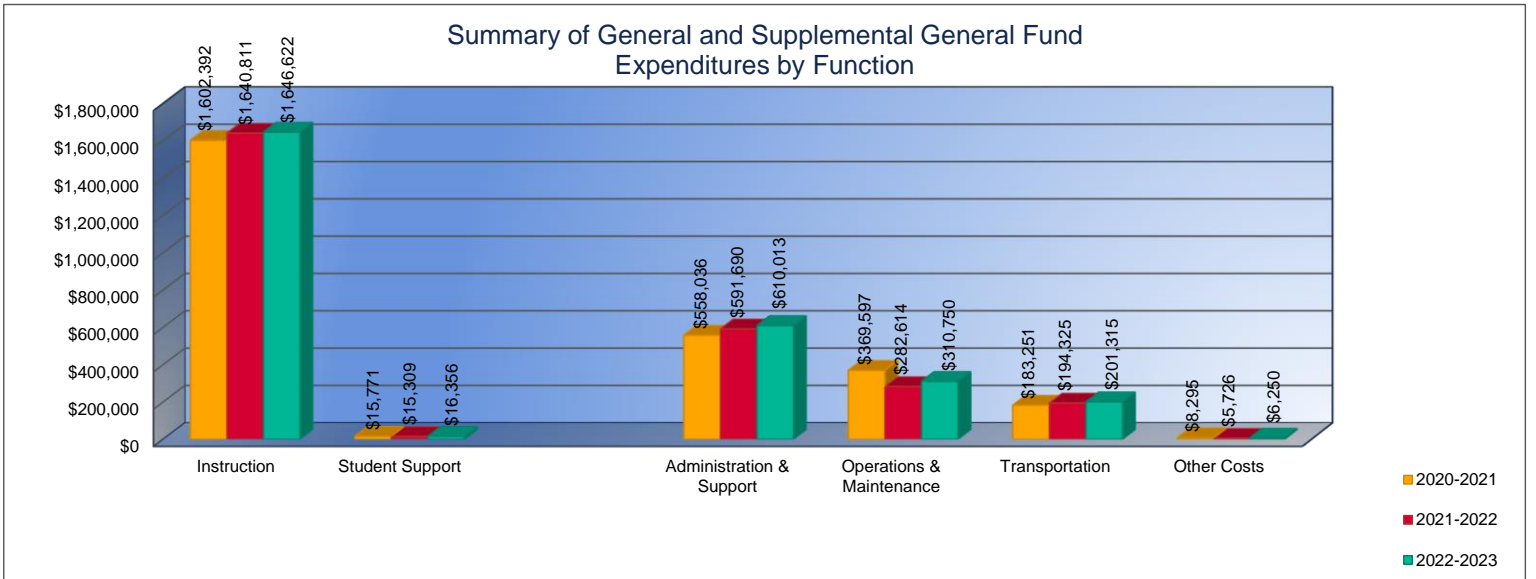


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of General and Supplemental General Fund Expenditures by Function\*

|                           | 2020-2021 Actual   | % of Total  | 2021-2022 Actual   | % of Total  | % Change  | 2022-2023 Budget   | % of Total  | % Change  |
|---------------------------|--------------------|-------------|--------------------|-------------|-----------|--------------------|-------------|-----------|
| Instruction               | \$1,602,392        | 59%         | \$1,640,811        | 60%         | 2%        | \$1,646,622        | 59%         | 0%        |
| Student Support           | \$15,771           | 1%          | \$15,309           | 1%          | -3%       | \$16,356           | 1%          | 7%        |
| Instructional Support     | \$0                | 0%          | \$0                | 0%          | 0%        | \$0                | 0%          | 0%        |
| Administration & Support  | \$558,036          | 20%         | \$591,690          | 22%         | 6%        | \$610,013          | 22%         | 3%        |
| Operations & Maintenance  | \$369,597          | 14%         | \$282,614          | 10%         | -24%      | \$310,750          | 11%         | 10%       |
| Transportation            | \$183,251          | 7%          | \$194,325          | 7%          | 6%        | \$201,315          | 7%          | 4%        |
| Capital Improvements      | \$0                | 0%          | \$0                | 0%          | 0%        | \$0                | 0%          | 0%        |
| Other Costs               | \$8,295            | 0%          | \$5,726            | 0%          | -31%      | \$6,250            | 0%          | 9%        |
| <b>Total Expenditures</b> | <b>\$2,737,342</b> | <b>100%</b> | <b>\$2,730,475</b> | <b>100%</b> | <b>0%</b> | <b>\$2,791,306</b> | <b>100%</b> | <b>2%</b> |
| Amount per Pupil          | \$10,045           |             | \$9,497            |             | -5%       | \$9,794            |             | 3%        |

\*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.



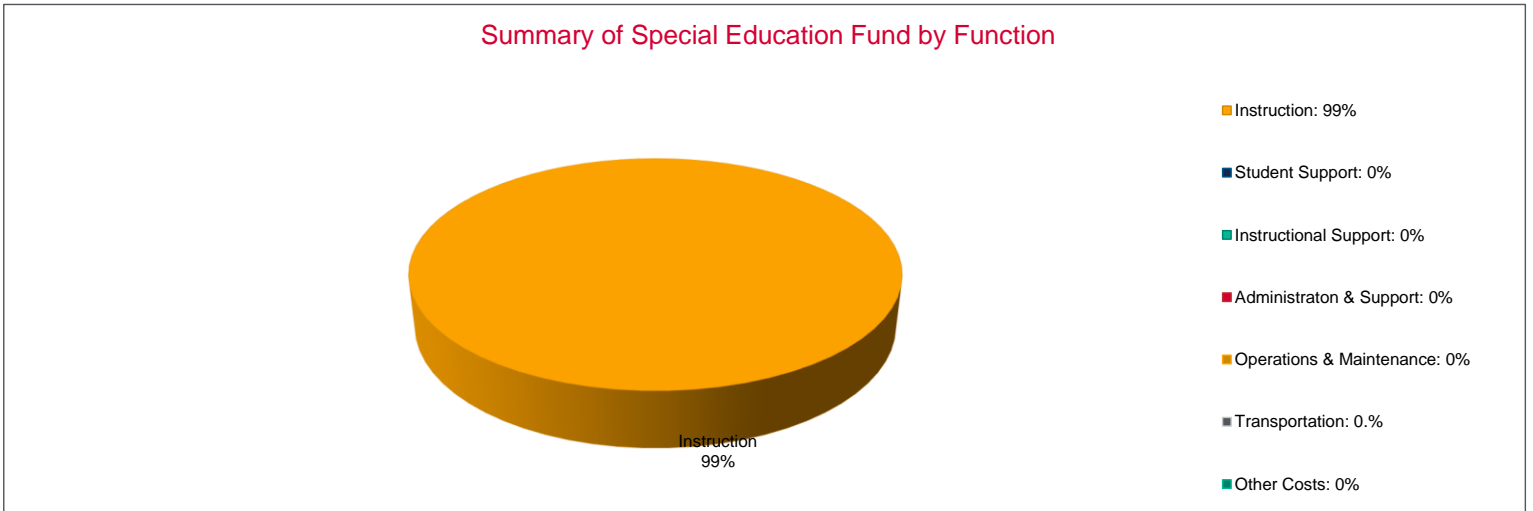
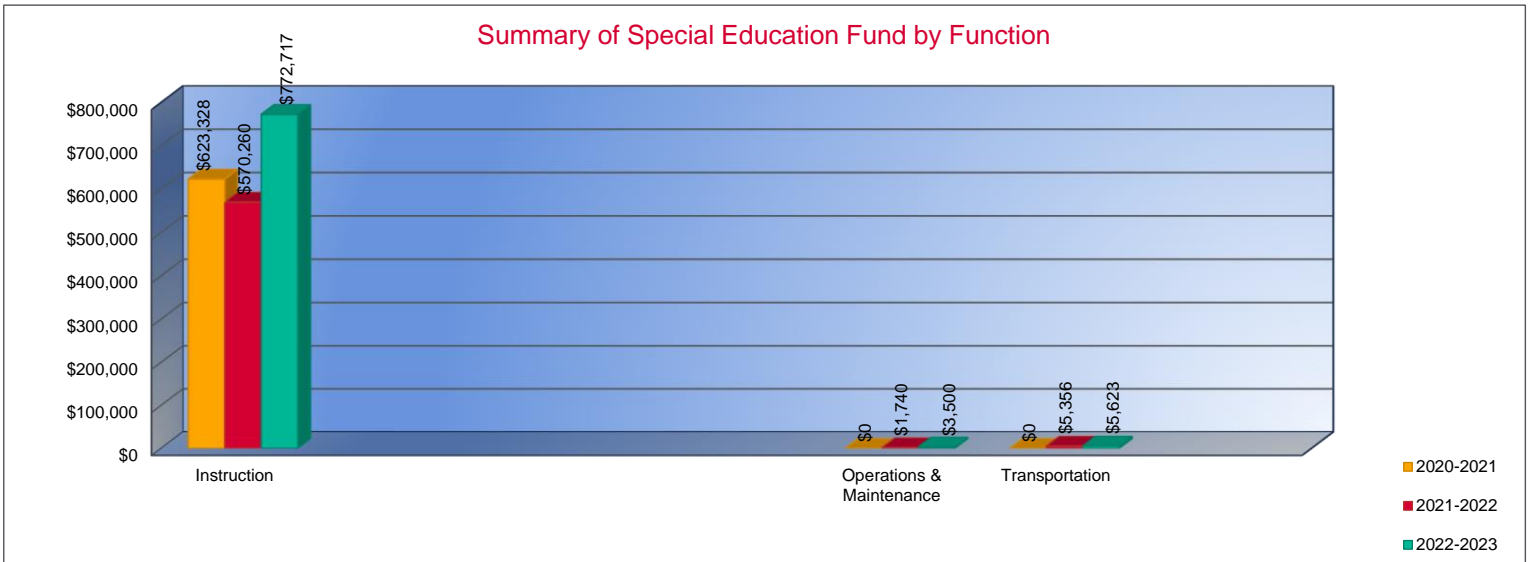
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of Special Education Fund by Function\*

|                                       | 2020-2021<br>Actual | %<br>of<br>Total | 2021-2022<br>Actual | %<br>of<br>Total | %<br>Change | 2022-2023<br>Budget | %<br>of<br>Total | %<br>Change |
|---------------------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction                           | \$623,328           | 100%             | \$570,260           | 99%              | -9%         | \$772,717           | 99%              | 36%         |
| 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%               | \$1,740             | 0%               | 0%          | \$3,500             | 0%               | 101%        |
| Transportation                        | \$0                 | 0%               | \$5,356             | 1%               | 0%          | \$5,623             | 1%               | 5%          |
| 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>\$623,328</b>    | <b>100%</b>      | <b>\$577,356</b>    | <b>100%</b>      | <b>-7%</b>  | <b>\$781,840</b>    | <b>100%</b>      | <b>35%</b>  |
| Amount per Pupil                      | \$2,287             |                  | \$2,008             |                  | -12%        | \$2,743             |                  | 37%         |

\*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.



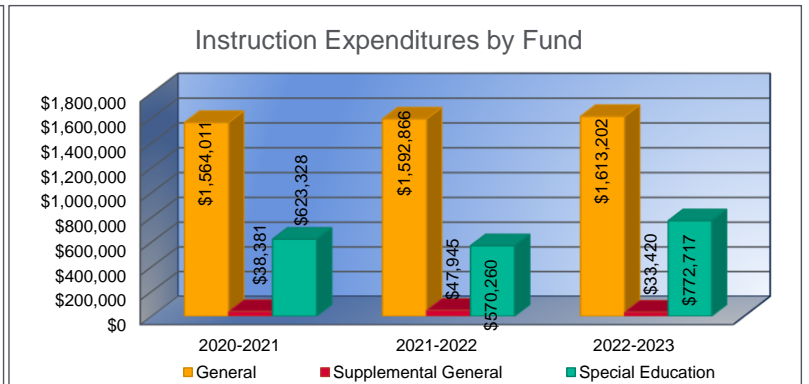
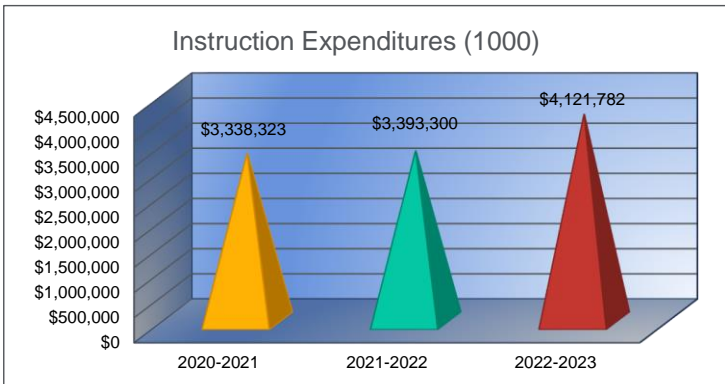
### Instruction Expenditures (1000)

|                                 | 2020-2021<br>Actual |
|---------------------------------|---------------------|
| General                         | \$1,564,011         |
| Federal Funds                   | \$176,263           |
| Supplemental General            | \$38,381            |
| Preschool-Aged At-Risk          | \$78,751            |
| At Risk (K-12)                  | \$223,981           |
| Bilingual Education             | \$56,764            |
| Virtual Education               | \$0                 |
| Capital Outlay                  | \$88,723            |
| Driver Education                | \$1,852             |
| Declining Enrollment            | \$0                 |
| Extraordinary School Program    | \$0                 |
| Food Service                    | \$0                 |
| Professional Development        | \$0                 |
| Parent Education Program        | \$0                 |
| Summer School                   | \$0                 |
| Special Education               | \$623,328           |
| Cost of Living                  | \$0                 |
| Career and Postsecondary Ed.    | \$136,196           |
| Gifts & Grants <sup>1</sup>     | \$25,818            |
| Special Liability               | \$0                 |
| School Retirement               | \$0                 |
| Extraordinary Growth Facilities | \$0                 |
| Special Reserve                 | \$0                 |
| KPERS Spec. Ret. Contribution   | \$217,125           |
| Contingency Reserve             | \$0                 |
| Text Book & Student Material    | \$63,184            |
| Activity Fund                   | \$43,946            |
| Bond and Interest #1            | \$0                 |
| Bond and Interest #2            | \$0                 |
| No-Fund Warrant                 | \$0                 |
| Special Assessment              | \$0                 |
| Temporary Note                  | \$0                 |
| <b>SUBTOTAL</b>                 | <b>\$3,338,323</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               |
| Amount per Pupil <sup>2</sup>   | \$12,251            |
| Adult Education                 | \$0                 |
| Adult Supplemental Education    | \$0                 |
| Special Education Coop          | \$0                 |
| <b>TOTAL</b>                    | <b>\$3,338,323</b>  |

|                                 | 2021-2022<br>Actual | %<br>Change |
|---------------------------------|---------------------|-------------|
| General                         | \$1,592,866         | 2%          |
| Federal Funds                   | \$226,972           | 29%         |
| Supplemental General            | \$47,945            | 25%         |
| Preschool-Aged At-Risk          | \$74,366            | -6%         |
| At Risk (K-12)                  | \$233,256           | 4%          |
| Bilingual Education             | \$49,235            | -13%        |
| Virtual Education               | \$0                 | 0%          |
| Capital Outlay                  | \$61,842            | -30%        |
| Driver Education                | \$3,536             | 91%         |
| 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               | \$570,260           | -9%         |
| Cost of Living                  | \$0                 | 0%          |
| Career and Postsecondary Ed.    | \$181,273           | 33%         |
| Gifts & Grants <sup>1</sup>     | \$4,441             | -83%        |
| Special Liability               | \$0                 | 0%          |
| School Retirement               | \$0                 | 0%          |
| Extraordinary Growth Facilities | \$0                 | 0%          |
| Special Reserve                 | \$0                 | 0%          |
| KPERS Spec. Ret. Contribution   | \$228,570           | 5%          |
| Contingency Reserve             | \$0                 | 0%          |
| Text Book & Student Material    | \$73,238            | 16%         |
| Activity Fund                   | \$45,500            | 4%          |
| Bond and Interest #1            | \$0                 | 0%          |
| Bond and Interest #2            | \$0                 | 0%          |
| No-Fund Warrant                 | \$0                 | 0%          |
| Special Assessment              | \$0                 | 0%          |
| Temporary Note                  | \$0                 | 0%          |
| <b>SUBTOTAL</b>                 | <b>\$3,393,300</b>  | <b>2%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 287.5               | 6%          |
| Amount per Pupil <sup>2</sup>   | \$11,803            | -4%         |
| Adult Education                 | \$0                 | 0%          |
| Adult Supplemental Education    | \$0                 | 0%          |
| Special Education Coop          | \$0                 | 0%          |
| <b>TOTAL</b>                    | <b>\$3,393,300</b>  | <b>2%</b>   |

|                                 | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|-------------|
| General                         | \$1,613,202         | 1%          |
| Federal Funds                   | \$416,965           | 84%         |
| Supplemental General            | \$33,420            | -30%        |
| Preschool-Aged At-Risk          | \$80,000            | 8%          |
| At Risk (K-12)                  | \$548,198           | 135%        |
| Bilingual Education             | \$66,000            | 34%         |
| Virtual Education               | \$0                 | 0%          |
| Capital Outlay                  | \$100,000           | 62%         |
| Driver Education                | \$18,320            | 418%        |
| 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               | \$772,717           | 36%         |
| Cost of Living                  | \$0                 | 0%          |
| Career and Postsecondary Ed.    | \$209,017           | 15%         |
| Gifts & Grants <sup>1</sup>     | \$5,000             | 13%         |
| Special Liability               | \$0                 | 0%          |
| School Retirement               | \$0                 | 0%          |
| Extraordinary Growth Facilities | \$0                 | 0%          |
| Special Reserve                 | \$0                 | 0%          |
| KPERS Spec. Ret. Contribution   | \$258,943           | 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>\$4,121,782</b>  | <b>21%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$14,462            | 23%         |
| Adult Education                 | \$0                 | 0%          |
| Adult Supplemental Education    | \$0                 | 0%          |
| Special Education Coop          | \$0                 | 0%          |
| <b>TOTAL</b>                    | <b>\$4,121,782</b>  | <b>21%</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.

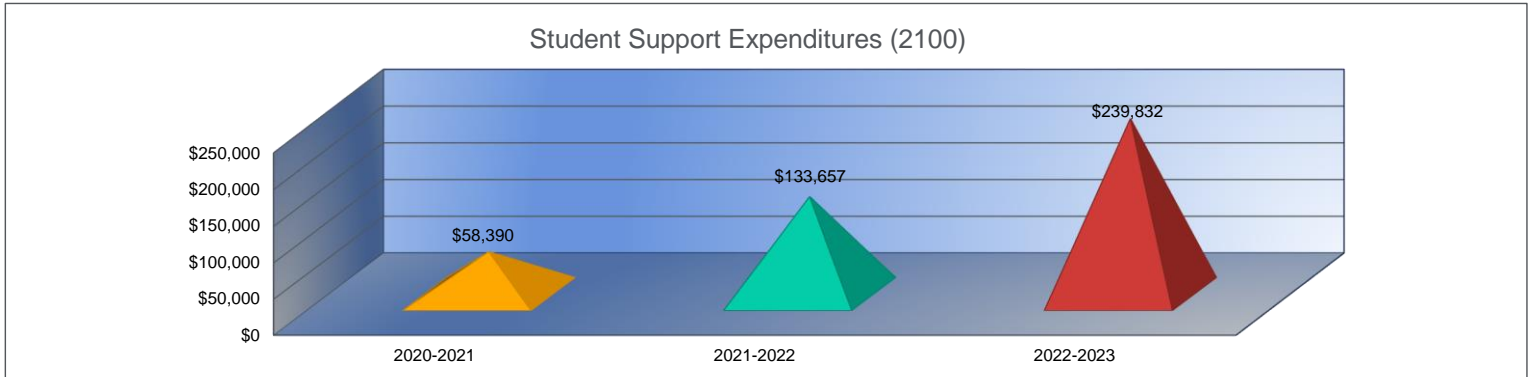


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Student Support Expenditures (2100)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$656               | \$1,328             | 102%        | \$1,656             | 25%         |
| Federal Funds                   | \$0                 | \$73,412            | 0%          | \$160,280           | 118%        |
| Supplemental General            | \$15,115            | \$13,981            | -8%         | \$14,700            | 5%          |
| Preschool-Aged At-Risk          | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| At Risk (K-12)                  | \$36,634            | \$38,636            | 5%          | \$40,568            | 5%          |
| 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   | \$5,985             | \$6,300             | 5%          | \$22,628            | 259%        |
| 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>\$58,390</b>     | <b>\$133,657</b>    | <b>129%</b> | <b>\$239,832</b>    | <b>79%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$214               | \$465               | 117%        | \$842               | 81%         |
| 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>\$58,390</b>     | <b>\$133,657</b>    | <b>129%</b> | <b>\$239,832</b>    | <b>79%</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.



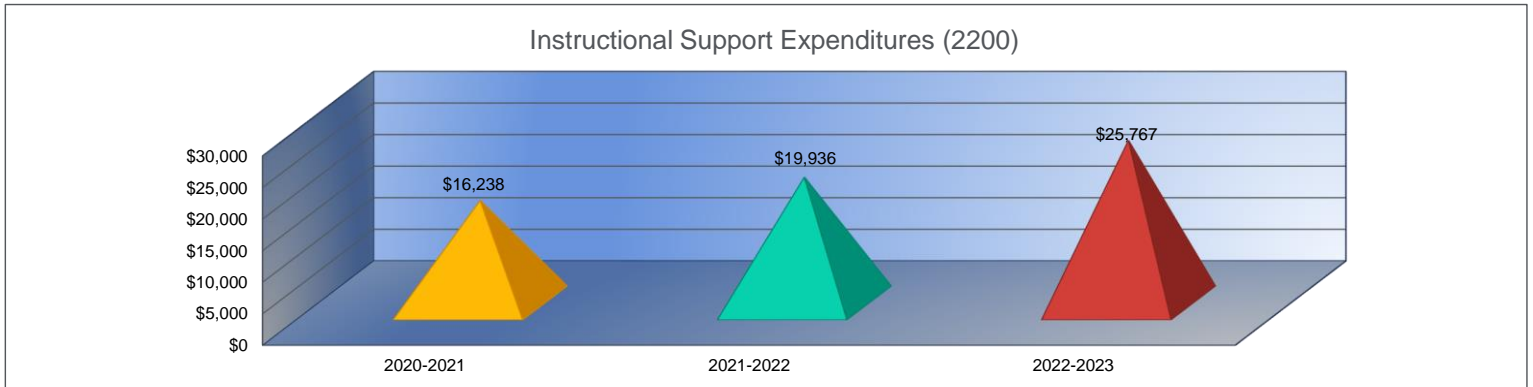
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Instructional Support Expenditures (2200)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>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        | \$16,102            | \$19,793            | 23%         | \$25,636            | 30%         |
| 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   | \$136               | \$143               | 5%          | \$131               | -8%         |
| 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>\$16,238</b>     | <b>\$19,936</b>     | <b>23%</b>  | <b>\$25,767</b>     | <b>29%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$60                | \$69                | 15%         | \$90                | 30%         |
| 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>\$16,238</b>     | <b>\$19,936</b>     | <b>23%</b>  | <b>\$25,767</b>     | <b>29%</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.



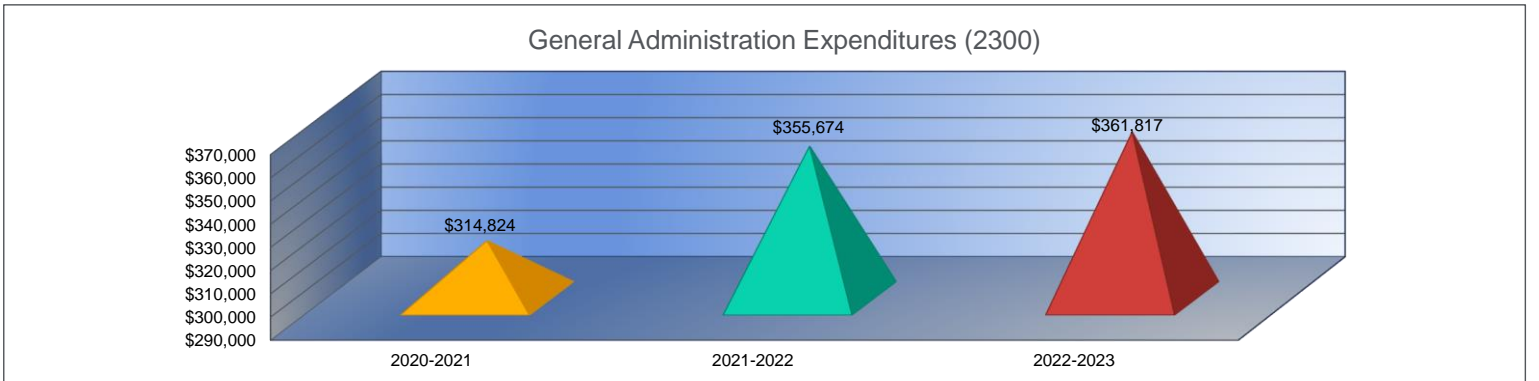
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



General Administration Expenditures (2300)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$242,794           | \$250,686           | 3%          | \$262,995           | 5%          |
| Federal Funds                   | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Supplemental General            | \$48,129            | \$79,827            | 66%         | \$72,500            | -9%         |
| 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 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   | \$23,901            | \$25,161            | 5%          | \$26,322            | 5%          |
| 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>\$314,824</b>    | <b>\$355,674</b>    | <b>13%</b>  | <b>\$361,817</b>    | <b>2%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$1,155             | \$1,237             | 7%          | \$1,270             | 3%          |
| 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>\$314,824</b>    | <b>\$355,674</b>    | <b>13%</b>  | <b>\$361,817</b>    | <b>2%</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.

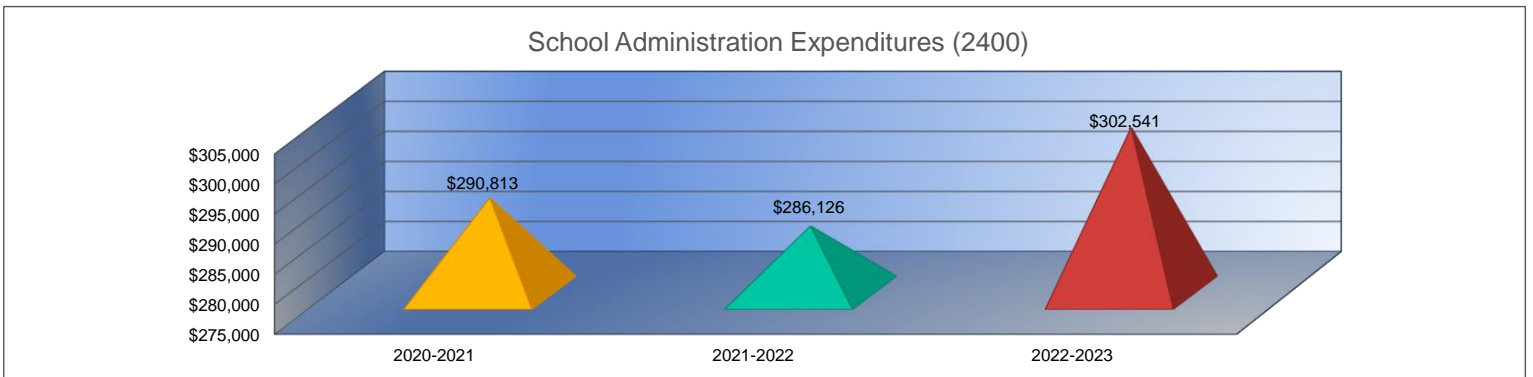


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### School Administration Expenditures (2400)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$267,113           | \$261,177           | -2%         | \$274,518           | 5%          |
| 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 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   | \$23,700            | \$24,949            | 5%          | \$28,023            | 12%         |
| 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>\$290,813</b>    | <b>\$286,126</b>    | <b>-2%</b>  | <b>\$302,541</b>    | <b>6%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$1,067             | \$995               | -7%         | \$1,062             | 7%          |
| 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>\$290,813</b>    | <b>\$286,126</b>    | <b>-2%</b>  | <b>\$302,541</b>    | <b>6%</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.

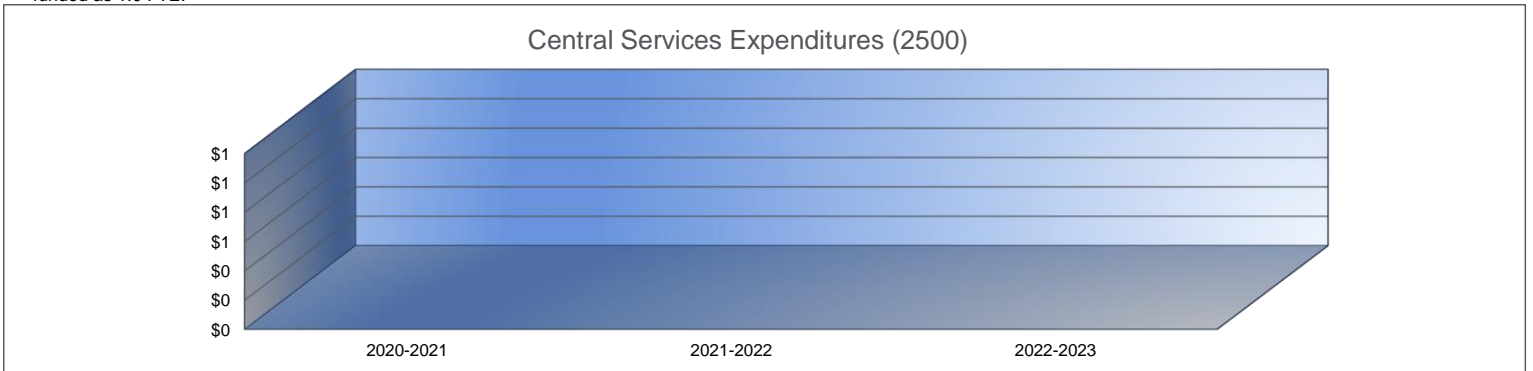


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Central Services Expenditures (2500)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>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%          |                     |             |
| 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%          |
| <b>SUBTOTAL</b>                 | <b>\$0</b>          | <b>\$0</b>          | <b>0%</b>   | <b>\$0</b>          | <b>0%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| 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.

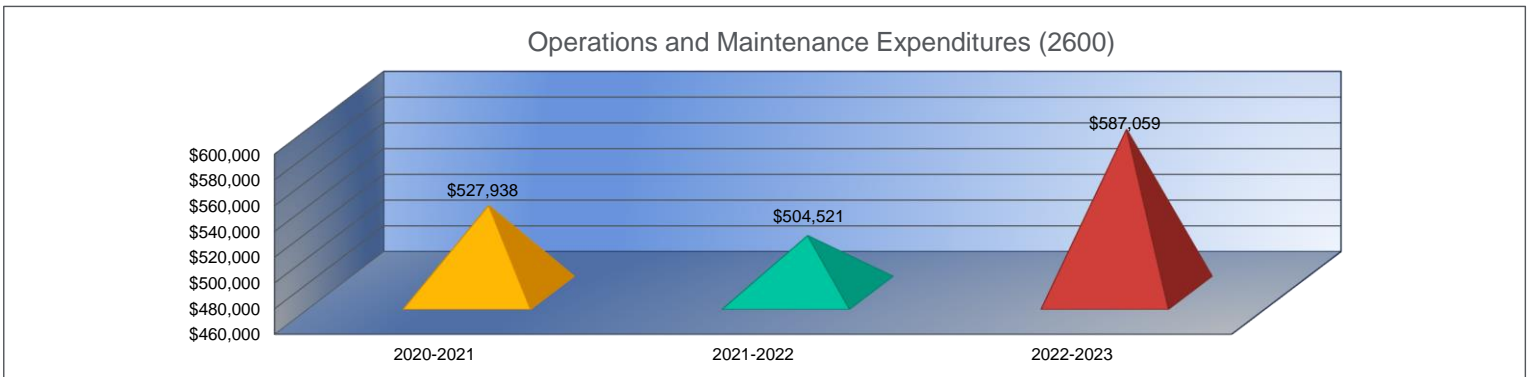


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Operations and Maintenance Expenditures (2600)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$182,816           | \$12,044            | -93%        | \$14,000            | 16%         |
| Federal Funds                   | \$14,285            | \$1,328             | -91%        | \$31,346            | 2260%       |
| Supplemental General            | \$186,781           | \$270,570           | 45%         | \$296,750           | 10%         |
| 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                  | \$113,572           | \$195,230           | 72%         | \$221,974           | 14%         |
| Driver Training                 | \$110               | \$530               | 382%        | \$1,000             | 89%         |
| Declining Enrollment            | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Extraordinary School Program    | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Food Service                    | \$2,092             | \$1,640             | -22%        | \$2,000             | 22%         |
| 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                 | \$1,740             | 0%          | \$3,500             | 101%        |
| 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   | \$20,365            | \$21,439            | 5%          | \$16,489            | -23%        |
| Contingency Reserve             | \$7,917             | \$0                 | -100%       |                     |             |
| 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>\$527,938</b>    | <b>\$504,521</b>    | <b>-4%</b>  | <b>\$587,059</b>    | <b>16%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$1,937             | \$1,755             | -9%         | \$2,060             | 17%         |
| 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>\$527,938</b>    | <b>\$504,521</b>    | <b>-4%</b>  | <b>\$587,059</b>    | <b>16%</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.

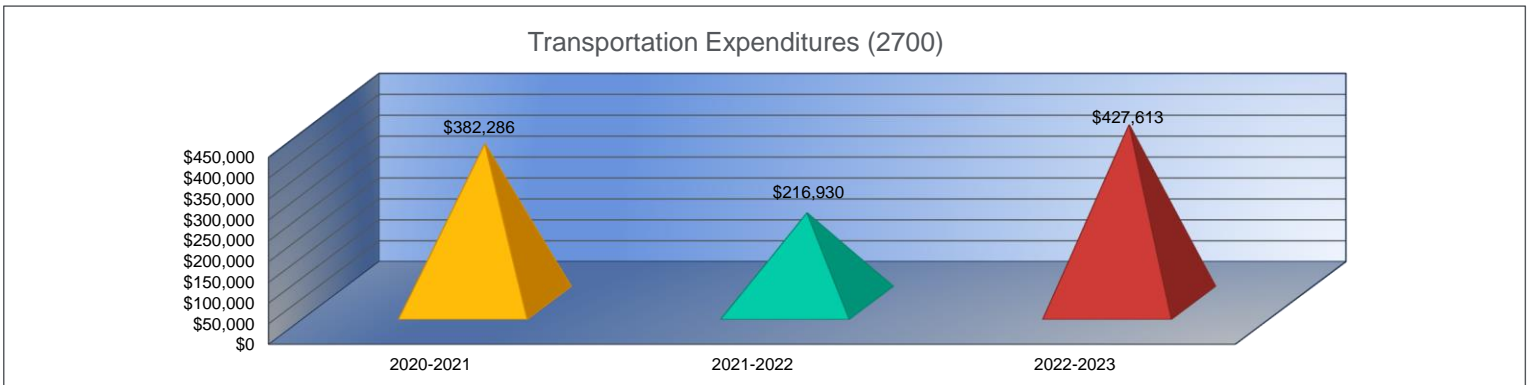


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transportation Expenditures (2700)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$155,180           | \$176,209           | 14%         | \$189,015           | 7%          |
| Federal Funds                   | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Supplemental General            | \$28,071            | \$18,116            | -35%        | \$12,300            | -32%        |
| 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                  | \$186,884           | \$0                 | -100%       | \$200,000           | 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                 | \$5,356             | 0%          | \$5,623             | 5%          |
| Cost of Living                  | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Career and Postsecondary Ed.    | \$0                 | \$4,457             | 0%          | \$4,903             | 10%         |
| 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   | \$12,151            | \$12,792            | 5%          | \$15,772            | 23%         |
| 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>\$382,286</b>    | <b>\$216,930</b>    | <b>-43%</b> | <b>\$427,613</b>    | <b>97%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$1,403             | \$755               | -46%        | \$1,500             | 99%         |
| 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>\$382,286</b>    | <b>\$216,930</b>    | <b>-43%</b> | <b>\$427,613</b>    | <b>97%</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.

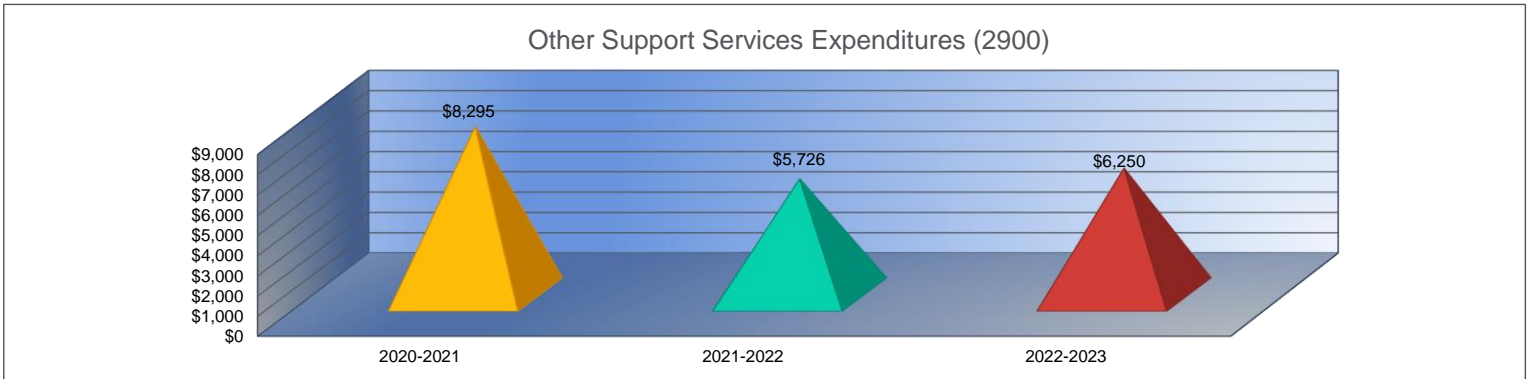


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Other Support Services Expenditures (2900)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$8,295             | \$504               | -94%        | \$750               | 49%         |
| Federal Funds                   | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Supplemental General            | \$0                 | \$5,222             | 0%          | \$5,500             | 5%          |
| 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%          |                     |             |
| 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%          |
| <b>SUBTOTAL</b>                 | <b>\$8,295</b>      | <b>\$5,726</b>      | <b>-31%</b> | <b>\$6,250</b>      | <b>9%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$30                | \$20                | -33%        | \$22                | 10%         |
| 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>\$8,295</b>      | <b>\$5,726</b>      | <b>-31%</b> | <b>\$6,250</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.

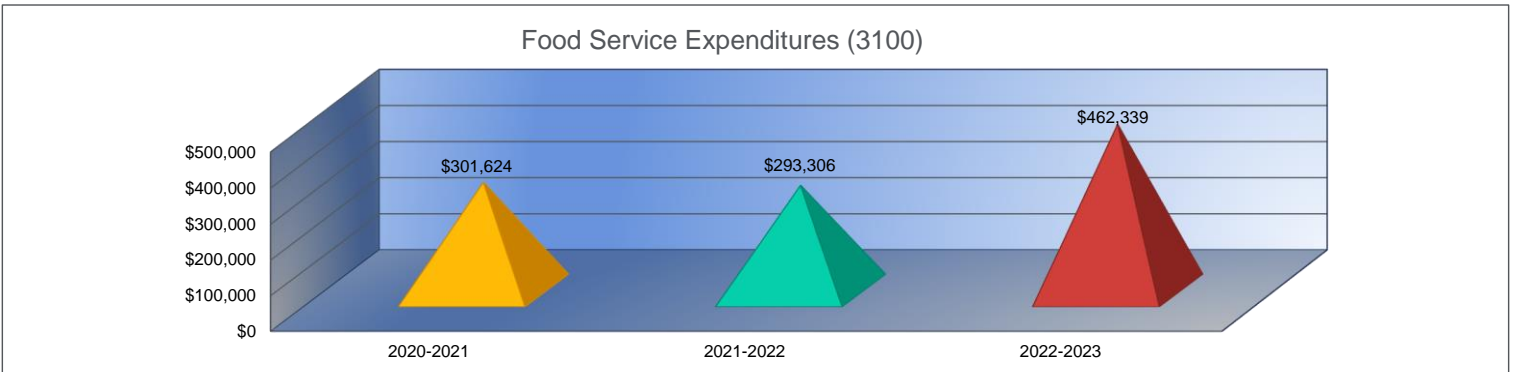


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Food Service Expenditures (3100)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General                         | \$0                 | \$0                 | 0%          | \$0                 | 0%          |
| Federal Funds                   | \$0                 | \$4,958             | 0%          | \$5,206             | 5%          |
| 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                    | \$288,391           | \$274,417           | -5%         | \$442,163           | 61%         |
| 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   | \$13,233            | \$13,931            | 5%          | \$14,970            | 7%          |
| 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>\$301,624</b>    | <b>\$293,306</b>    | <b>-3%</b>  | <b>\$462,339</b>    | <b>58%</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$1,107             | \$1,020             | -8%         | \$1,622             | 59%         |
| 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>\$301,624</b>    | <b>\$293,306</b>    | <b>-3%</b>  | <b>\$462,339</b>    | <b>58%</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.



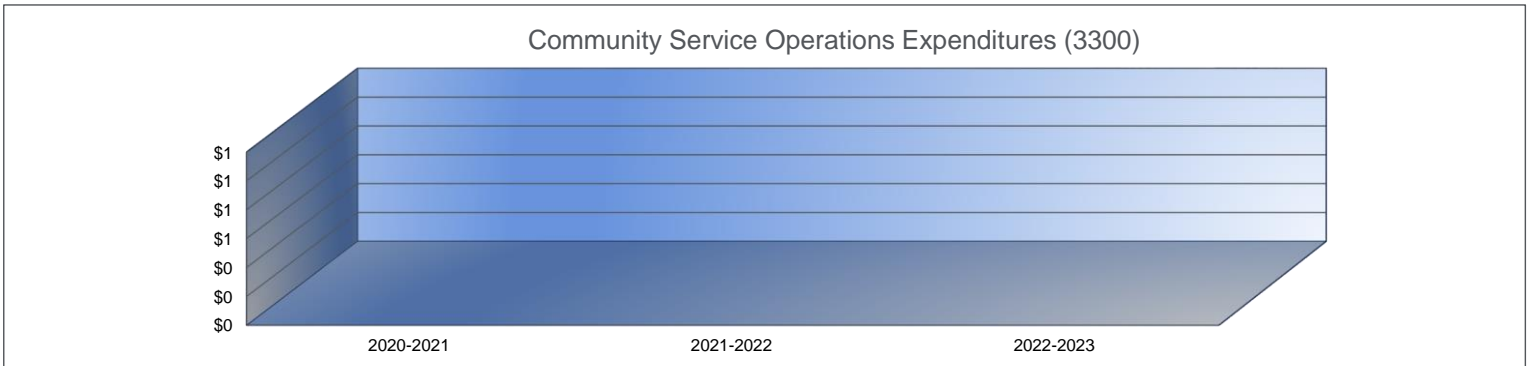
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Community Service Operations Expenditures (3300)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>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>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| 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>   |

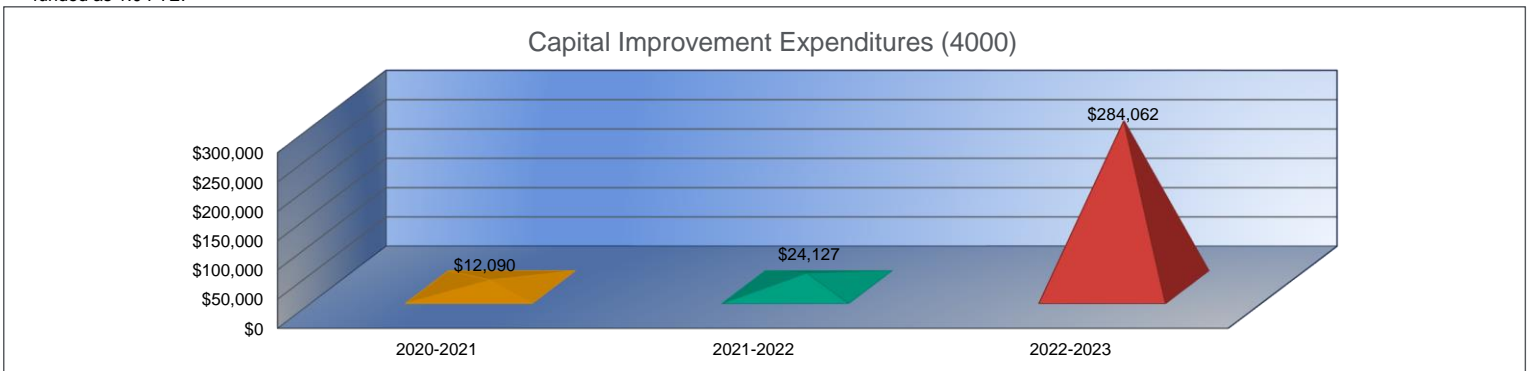
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual;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



### Capital Improvement Expenditures (4000)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>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                  | \$12,090            | \$24,127            | 100%        | \$284,062           | 1077%        |
| 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>\$12,090</b>     | <b>\$24,127</b>     | <b>100%</b> | <b>\$284,062</b>    | <b>1077%</b> |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%          |
| Amount per Pupil <sup>2</sup>   | \$44                | \$84                | 91%         | \$997               | 1087%        |
| 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>\$12,090</b>     | <b>\$24,127</b>     | <b>100%</b> | <b>\$284,062</b>    | <b>1077%</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.

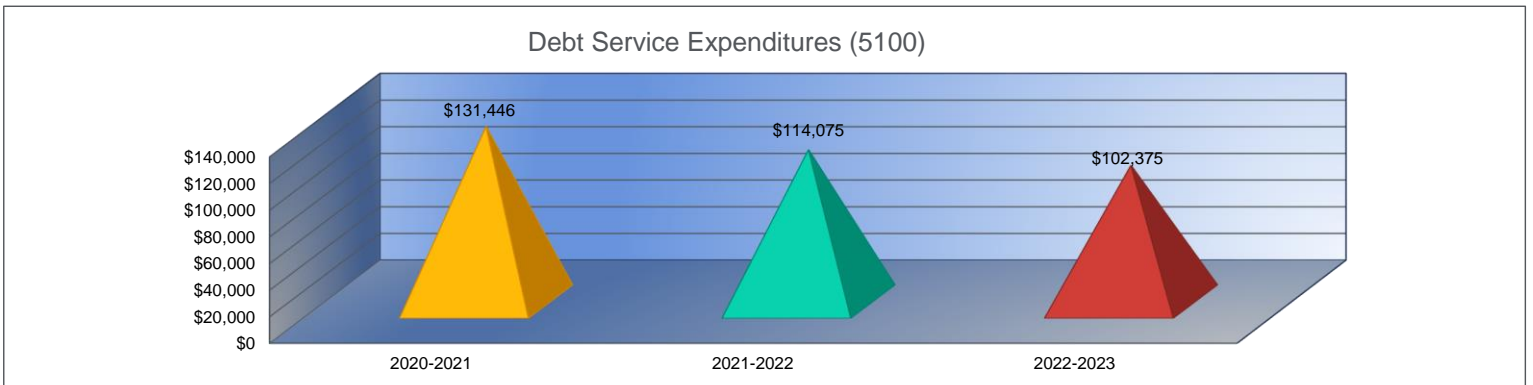


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Debt Service Expenditures (5100)

|                                 | 2020-2021<br>Actual | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>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            | \$131,446           | \$114,075           | -13%        | \$102,375           | -10%        |
| 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>\$131,446</b>    | <b>\$114,075</b>    | <b>-13%</b> | <b>\$102,375</b>    | <b>-10%</b> |
| Enrollment (FTE) <sup>3</sup>   | 272.5               | 287.5               | 6%          | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$482               | \$397               | -18%        | \$359               | -10%        |
| 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>\$131,446</b>    | <b>\$114,075</b>    | <b>-13%</b> | <b>\$102,375</b>    | <b>-10%</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

### Transfers (5200)

|                                 | 2020-2021<br>Actual |
|---------------------------------|---------------------|
| General                         | \$516,239           |
| Federal Funds                   | \$0                 |
| Supplemental General            | \$673,111           |
| 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>\$1,189,350</b>  |
| Enrollment (FTE) <sup>3</sup>   | 272.5               |
| Amount per Pupil <sup>2</sup>   | \$4,365             |
| Adult Education                 | \$0                 |
| Adult Supplemental Education    | \$0                 |
| Special Education Coop          | \$0                 |
| <b>TOTAL</b>                    | <b>\$1,189,350</b>  |

|                                 | 2021-2022<br>Actual | %<br>Change |
|---------------------------------|---------------------|-------------|
| General                         | \$684,871           | 33%         |
| Federal Funds                   | \$0                 | 0%          |
| Supplemental General            | \$567,585           | -16%        |
| 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 <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                 | 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%          |
| <b>SUBTOTAL</b>                 | <b>\$1,252,456</b>  | <b>5%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 287.5               | 6%          |
| Amount per Pupil <sup>2</sup>   | \$4,356             | 0%          |
| Adult Education                 | \$0                 | 0%          |
| Adult Supplemental Education    | \$0                 | 0%          |
| Special Education Coop          | \$0                 | 0%          |
| <b>TOTAL</b>                    | <b>\$1,252,456</b>  | <b>5%</b>   |

|                                 | 2022-2023<br>Budget | %<br>Change |
|---------------------------------|---------------------|-------------|
| General                         | \$734,643           | 7%          |
| Federal Funds                   | \$0                 | 0%          |
| Supplemental General            | \$596,852           | 5%          |
| 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 <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                 | 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%          |
| <b>SUBTOTAL</b>                 | <b>\$1,331,495</b>  | <b>6%</b>   |
| Enrollment (FTE) <sup>3</sup>   | 285.0               | -1%         |
| Amount per Pupil <sup>2</sup>   | \$4,672             | 7%          |
| Adult Education                 | \$0                 | 0%          |
| Adult Supplemental Education    | \$0                 | 0%          |
| Special Education Coop          | \$0                 | 0%          |
| <b>TOTAL</b>                    | <b>\$1,331,495</b>  | <b>6%</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

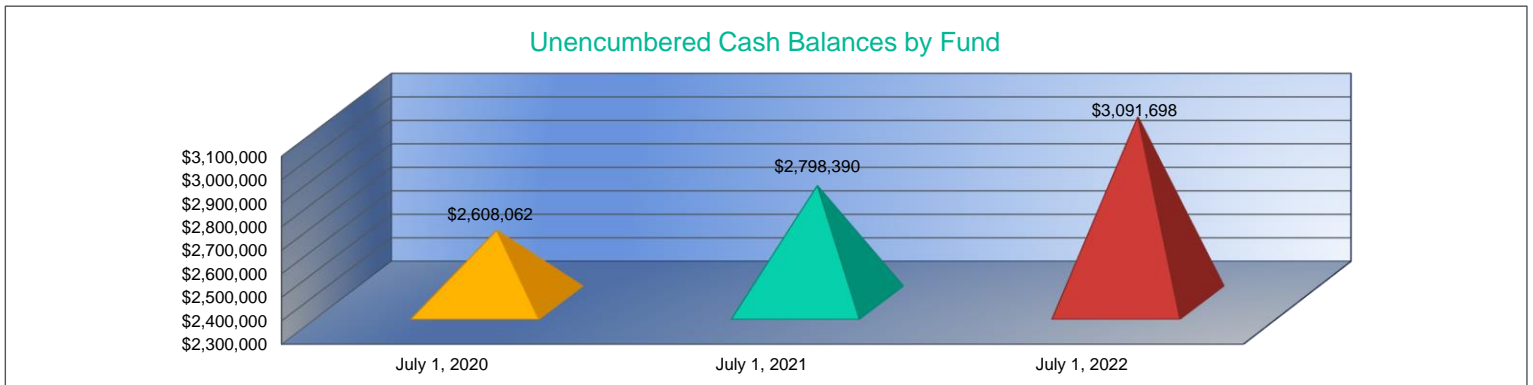
### Unencumbered Cash Balances by Fund

|                                 | July 1, 2020       |
|---------------------------------|--------------------|
| General                         | \$0                |
| Federal Funds                   | \$0                |
| Supplemental General            | \$119,511          |
| Preschool-Aged At-Risk          | \$21,843           |
| At Risk (K-12)                  | \$60,277           |
| Bilingual Education             | \$11,819           |
| Virtual Education               | \$0                |
| Capital Outlay                  | \$502,943          |
| Driver Training                 | \$9,920            |
| Declining Enrollment            | \$0                |
| Extraordinary School Program    | \$0                |
| Food Service                    | \$76,404           |
| Professional Development        | \$22,841           |
| Parent Education Program        | \$0                |
| Summer School                   | \$0                |
| Special Education               | \$198,996          |
| Cost of Living                  | \$0                |
| Career and Post-Secondary Ed.   | \$48,440           |
| Gifts & Grants <sup>1</sup>     | \$199,633          |
| Special Liability               | \$0                |
| School Retirement               | \$0                |
| Extraordinary Growth Facilities | \$0                |
| Special Reserve                 | \$0                |
| KPERS Spec. Ret. Contribution   | \$0                |
| Contingency Reserve             | \$150,000          |
| Text Book & Student Material    | \$58,699           |
| Activity Fund                   | \$8,784            |
| Bond and Interest #1            | \$1,117,952        |
| Bond and Interest #2            | \$0                |
| No Fund Warrant                 | \$0                |
| Special Assessment              | \$0                |
| Temporary Note                  | \$0                |
| <b>SUBTOTAL</b>                 | <b>\$2,608,062</b> |
| Enrollment (FTE) <sup>3</sup>   | 272.5              |
| Amount per Pupil <sup>2</sup>   | \$9,571            |
| Adult Education                 | \$0                |
| Adult Supplemental Education    | \$0                |
| Special Education Coop          | \$0                |
| <b>TOTAL</b>                    | <b>\$2,608,062</b> |

|                                 | July 1, 2021       |
|---------------------------------|--------------------|
| General                         | \$1,790            |
| Federal Funds                   | \$0                |
| Supplemental General            | \$129,895          |
| Preschool-Aged At-Risk          | \$11,000           |
| At Risk (K-12)                  | \$59,933           |
| Bilingual Education             | \$12,000           |
| Virtual Education               | \$0                |
| Capital Outlay                  | \$422,072          |
| Driver Training                 | \$12,246           |
| Declining Enrollment            | \$0                |
| Extraordinary School Program    | \$0                |
| Food Service                    | \$89,081           |
| Professional Development        | \$22,522           |
| Parent Education Program        | \$0                |
| Summer School                   | \$0                |
| Special Education               | \$198,022          |
| Cost of Living                  | \$0                |
| Career and Post-Secondary Ed.   | \$47,925           |
| Gifts & Grants <sup>1</sup>     | \$288,494          |
| Special Liability               | \$0                |
| School Retirement               | \$0                |
| Extraordinary Growth Facilities | \$0                |
| Special Reserve                 | \$0                |
| KPERS Spec. Ret. Contribution   | \$0                |
| Contingency Reserve             | \$142,083          |
| Text Book & Student Material    | \$59,240           |
| Activity Fund                   | \$8,629            |
| Bond and Interest #1            | \$1,293,458        |
| Bond and Interest #2            | \$0                |
| No Fund Warrant                 | \$0                |
| Special Assessment              | \$0                |
| Temporary Note                  | \$0                |
| <b>SUBTOTAL</b>                 | <b>\$2,798,390</b> |
| Enrollment (FTE) <sup>3</sup>   | 287.5              |
| Amount per Pupil <sup>2</sup>   | \$9,734            |
| Adult Education                 | \$0                |
| Adult Supplemental Education    | \$0                |
| Special Education Coop          | \$0                |
| <b>TOTAL</b>                    | <b>\$2,798,390</b> |

|                                 | July 1, 2022       |
|---------------------------------|--------------------|
| General                         | \$0                |
| Federal Funds                   | -\$8,540           |
| Supplemental General            | \$99,261           |
| Preschool-Aged At-Risk          | \$5,000            |
| At Risk (K-12)                  | \$161,371          |
| Bilingual Education             | \$5,000            |
| Virtual Education               | \$0                |
| Capital Outlay                  | \$472,569          |
| Driver Training                 | \$13,622           |
| Declining Enrollment            | \$0                |
| Extraordinary School Program    | \$0                |
| Food Service                    | \$160,059          |
| Professional Development        | \$11,000           |
| Parent Education Program        | \$0                |
| Summer School                   | \$0                |
| Special Education               | \$201,740          |
| Cost of Living                  | \$0                |
| Career and Post-Secondary Ed.   | \$25,000           |
| Gifts & Grants <sup>1</sup>     | \$396,944          |
| Special Liability               | \$0                |
| School Retirement               | \$0                |
| Extraordinary Growth Facilities | \$0                |
| Special Reserve                 | \$0                |
| KPERS Spec. Ret. Contribution   | \$0                |
| Contingency Reserve             | \$147,413          |
| Text Book & Student Material    | \$29,848           |
| Activity Fund                   | \$8,129            |
| Bond and Interest #1            | \$1,363,282        |
| Bond and Interest #2            | \$0                |
| No Fund Warrant                 | \$0                |
| Special Assessment              | \$0                |
| Temporary Note                  | \$0                |
| <b>SUBTOTAL</b>                 | <b>\$3,091,698</b> |
| Enrollment (FTE) <sup>3</sup>   | 285.0              |
| Amount per Pupil <sup>2</sup>   | \$10,848           |
| Adult Education                 | \$0                |
| Adult Supplemental Education    | \$0                |
| Special Education Coop          | \$0                |
| <b>TOTAL</b>                    | <b>\$3,091,698</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.



### Unencumbered Cash Balances Reserve Funds

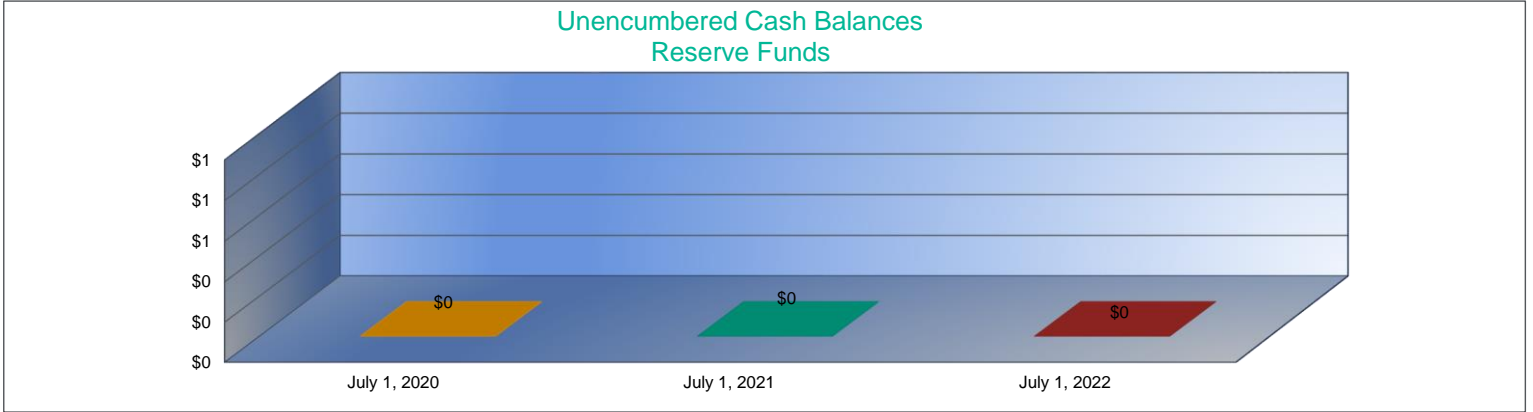
|                  | July 1, 2020 |
|------------------|--------------|
| Special Reserve  | \$0          |
| Amount per Pupil | \$0          |

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

|                  | July 1, 2022 |
|------------------|--------------|
| 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.

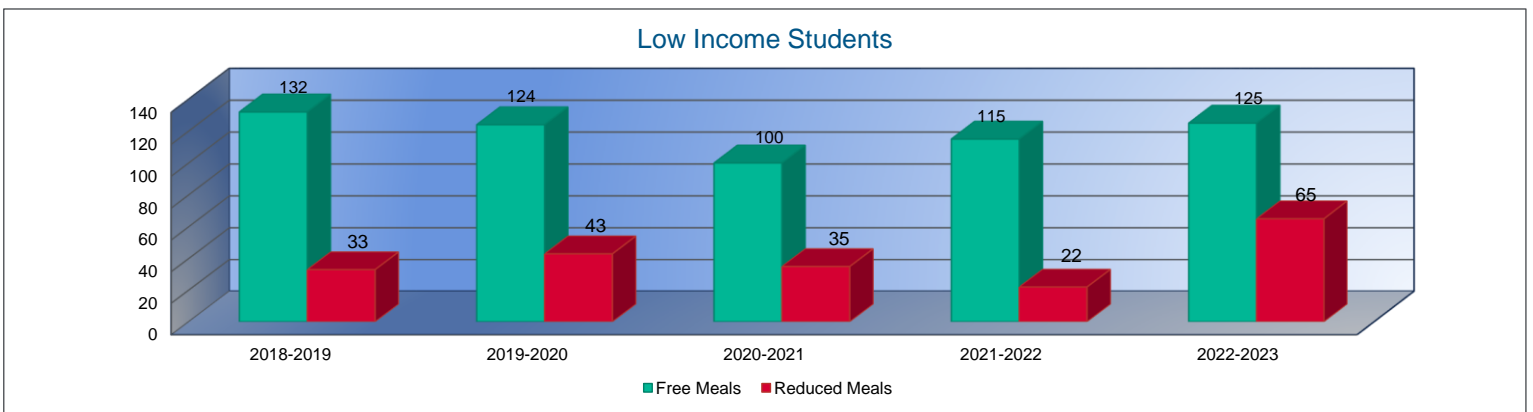
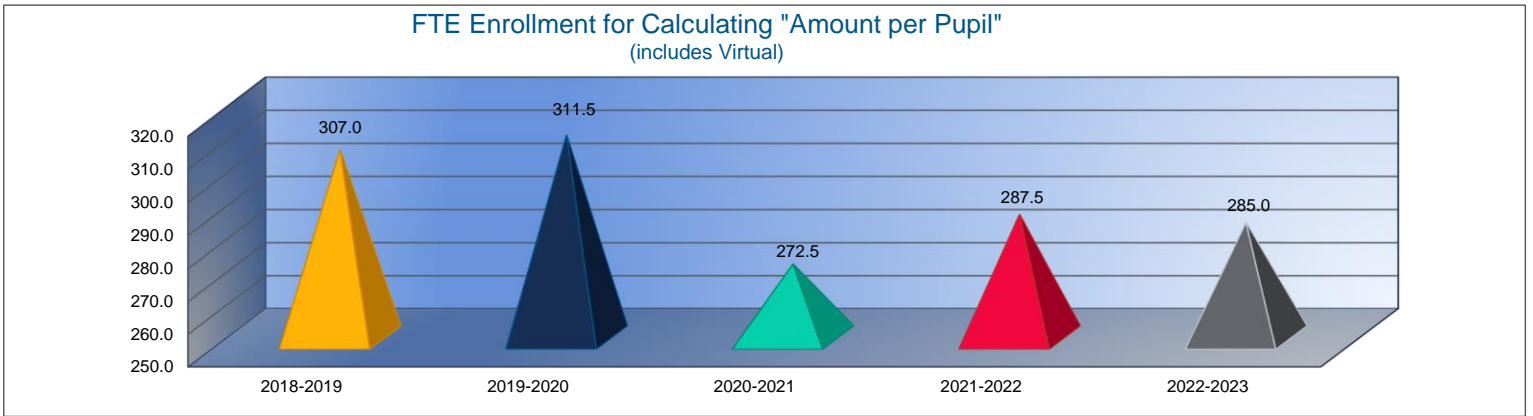
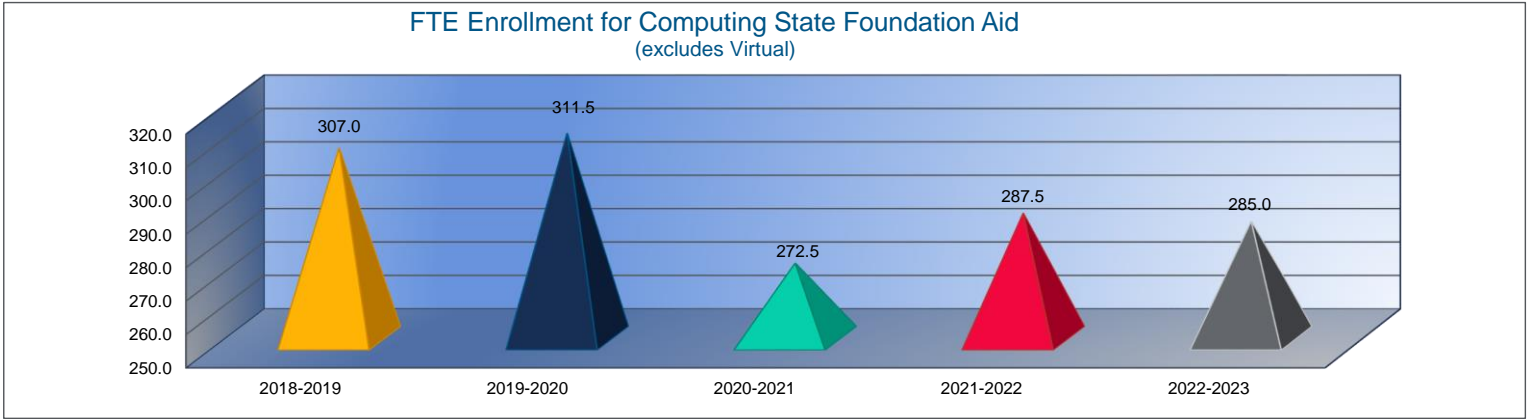


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

|   | 2018-2019<br>Actual | 2019-2020<br>Actual | %<br>Change | 2020-2021<br>Actual | %<br>Change | 2021-2022<br>Actual | %<br>Change | 2022-2023<br>Budget | %<br>Change |
|---|---------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| FTE Enrollment (excl. Virtual) <sup>1</sup> | 307.0               | 311.5               | 1%          | 272.5               | -13%        | 287.5               | 6%          | 285.0               | -1%         |
| FTE Enrollment (incl. Virtual) <sup>1</sup> | 307.0               | 311.5               | 1%          | 272.5               | -13%        | 287.5               | 6%          | 285.0               | -1%         |
| Free Meal Student Headcount                 | 132                 | 124                 | -6%         | 100                 | -19%        | 115                 | 15%         | 125                 | 9%          |
| Reduced Meal Student Headcount              | 33                  | 43                  | 30%         | 35                  | -19%        | 22                  | -37%        | 65                  | 195%        |

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

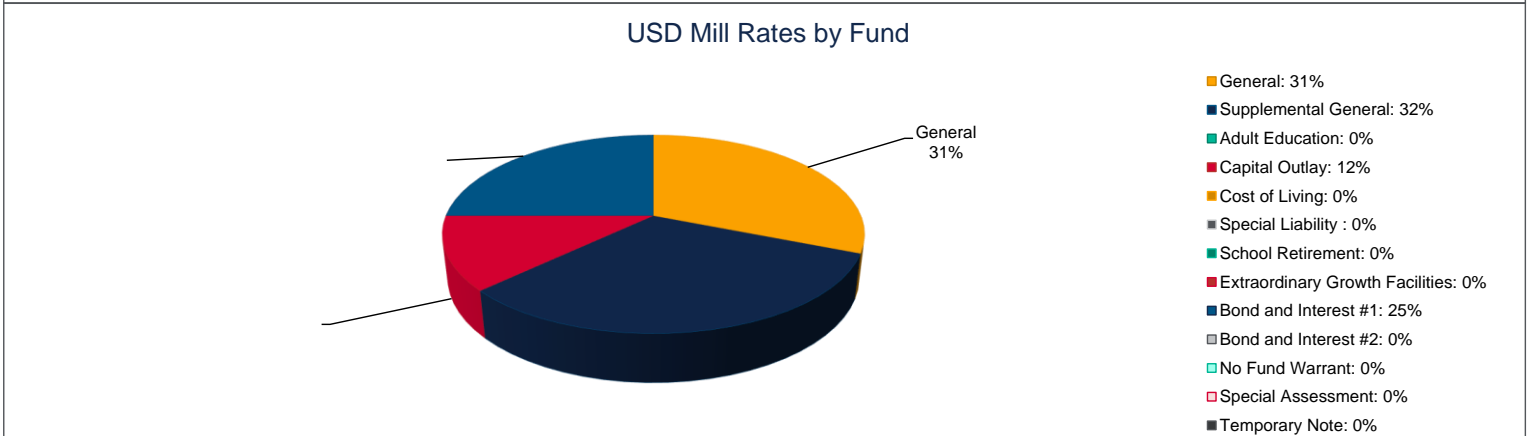
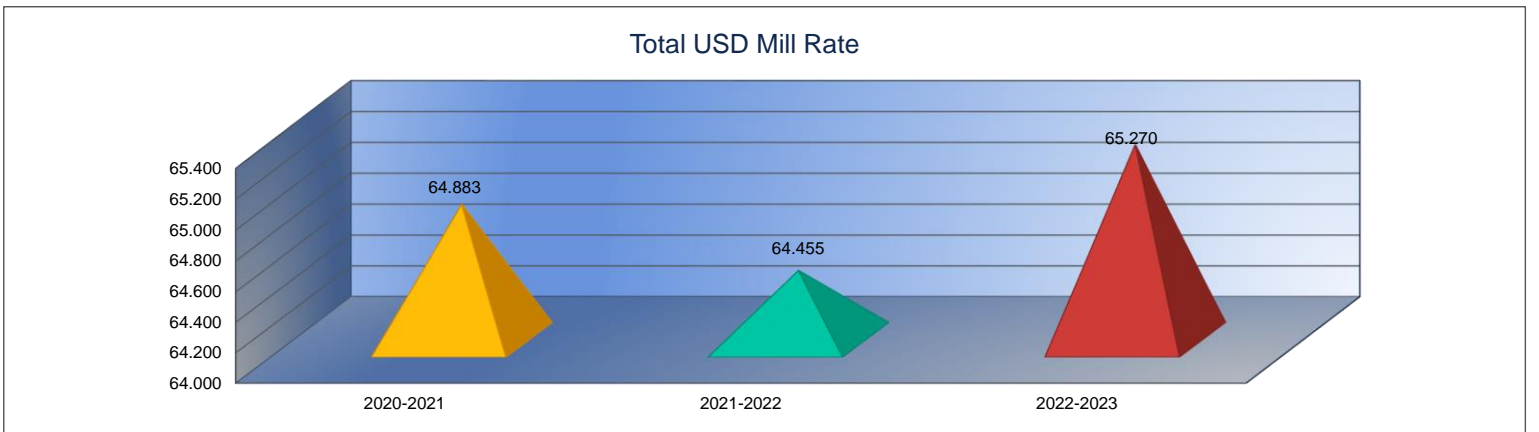


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Mill Rates by Fund

|                                     | 2020-2021<br>Actual | 2021-2022<br>Actual | 2022-2023<br>Budget |
|-------------------------------------|---------------------|---------------------|---------------------|
| General                             | 20.000              | 20.000              | 20.000              |
| Supplemental General                | 20.609              | 20.186              | 20.999              |
| Adult Education                     | 0.000               | 0.000               | 0.000               |
| Capital Outlay                      | 7.999               | 7.998               | 8.000               |
| Declining Enrollment                | 0.000               | 0.000               | 0.000               |
| Cost of Living                      | 0.000               | 0.000               | 0.000               |
| Special Liability                   | 0.000               | 0.000               | 0.000               |
| School Retirement                   | 0.000               | 0.000               | 0.000               |
| Extraordinary Growth Facilities     | 0.000               | 0.000               | 0.000               |
| Bond and Interest #1                | 16.275              | 16.271              | 16.271              |
| 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               |
| <b>TOTAL USD</b>                    | <b>64.883</b>       | <b>64.455</b>       | <b>65.270</b>       |
| 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               | 2.000               | 2.000               | 2.000               |
| Rec Comm Employee Bnfts             | 0.000               | 0.000               | 0.000               |
| <b>TOTAL OTHER</b>                  | <b>2.000</b>        | <b>2.000</b>        | <b>2.000</b>        |



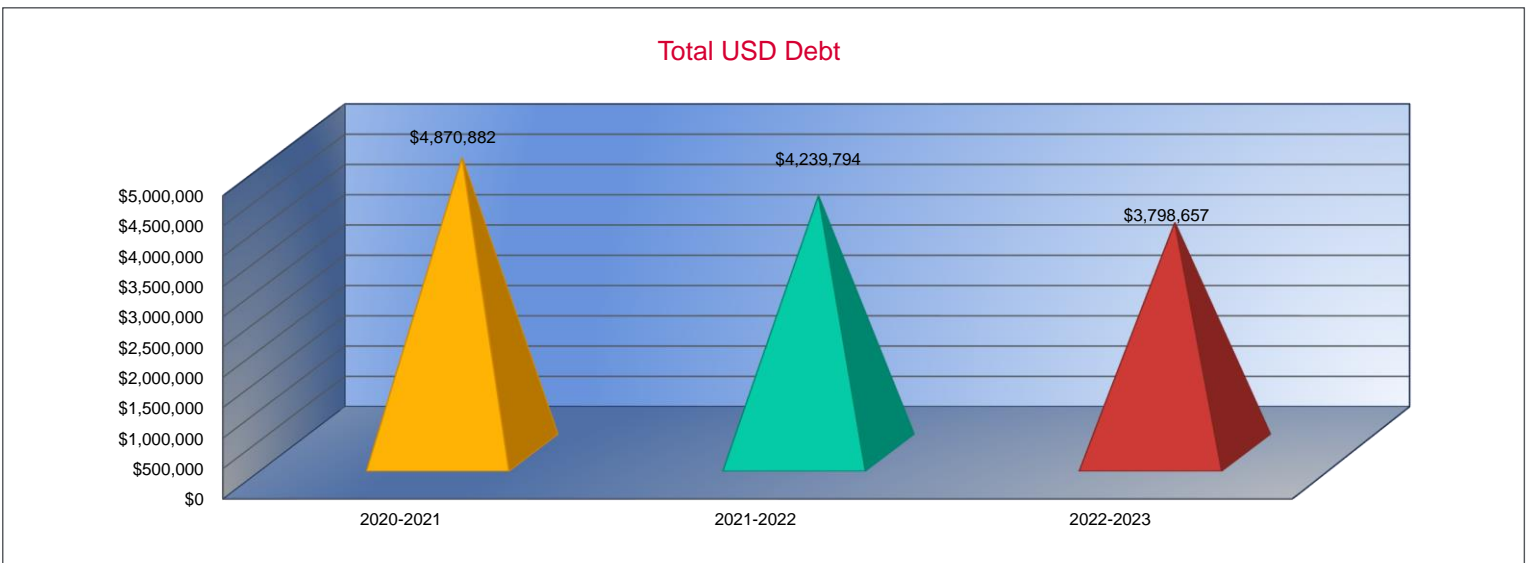
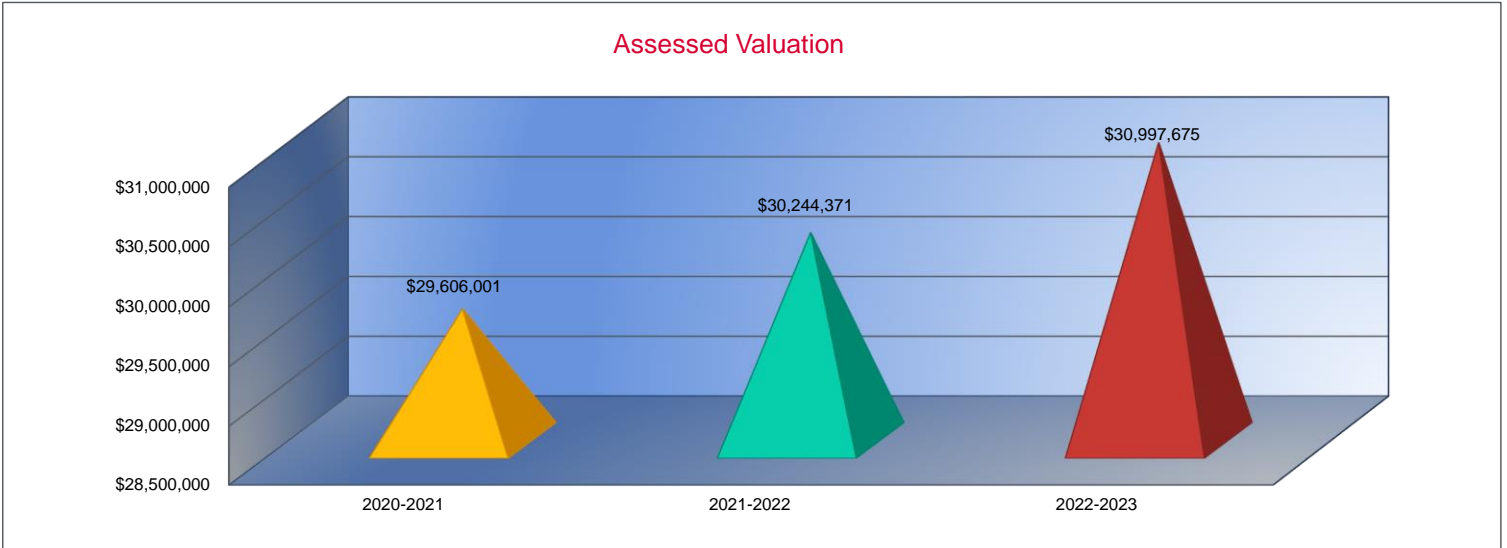
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Information

|                    | 2020-2021<br>Actual |
|--------------------|---------------------|
| Assessed Valuation | \$29,606,001        |
| Total USD Debt     | \$4,870,882         |

|  | 2021-2022<br>Actual |
|--|---------------------|
|  | \$30,244,371        |
|  | \$4,239,794         |

|  | 2022-2023<br>Budget |
|--|---------------------|
|  | \$30,997,675        |
|  | \$3,798,657         |



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