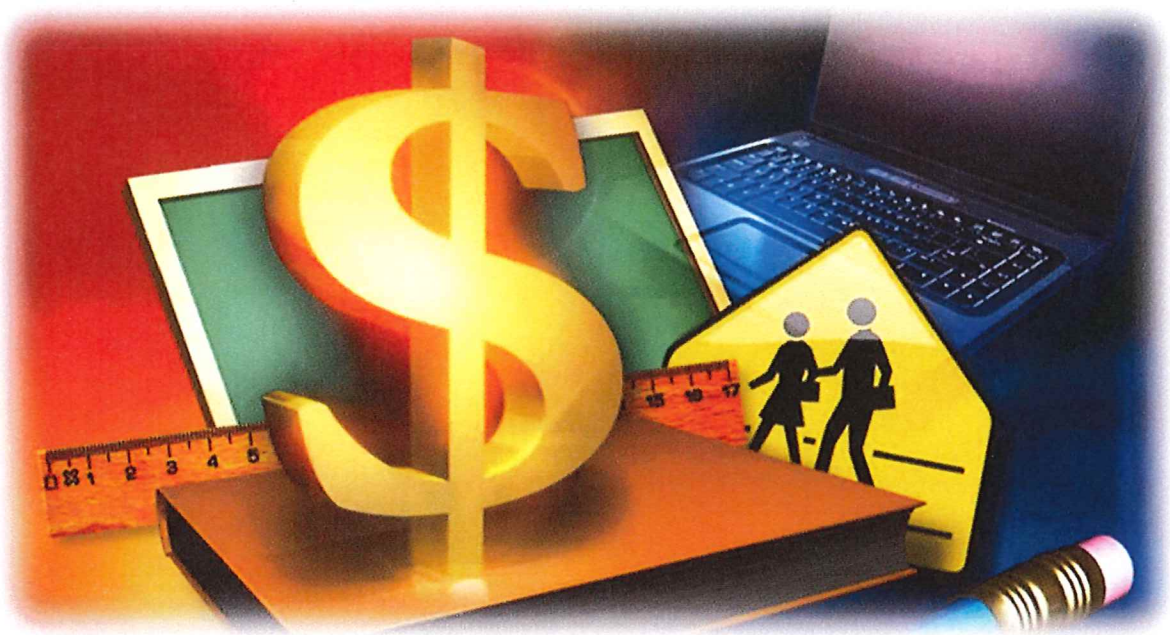


# 2023-2024 Budget Profile



Olathe Public Schools  
USD #233



# Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)



## 2023-2024 Budget General Information

USD #: 233

### Introduction

The Board of Education extends a welcome to all who wish to comment on the published 2023-24 budgets for Unified School District # 233 (Olathe Public Schools). Individuals who wish to address the Board of Education will be asked to state their name and address as a matter of public record. Also, individuals addressing the Board of Education will be asked to respect the opportunity for all who wish to be heard by limiting their remarks to a reasonable time. Over the past six months, various budget presentations have been provided by the superintendent and staff. These presentations provided background information for the Board and public directly related to the budgets presented for consideration at this time.

The following document aligns with the Olathe Public School's *Annual Budget Document* for the fiscal year 2023-24. The development, review, and consideration of all State Budgeted Funds were completed with a detailed review of revenue and expenditure items within the context of the District's mission, goals, and financial commitments.

It is the District's responsibility to publish and disseminate budget information to the Board of Education and local community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements, which translates to increased opportunities for the students of Olathe Public Schools.

### Board Members

Brad Boyd (President)	District 2, Position 2	<a href="mailto:bboyd@olatheschools.org">bboyd@olatheschools.org</a>
Julie Steele (Vice President)	District 3, Position 3	<a href="mailto:jsteele@olatheschools.org">jsteele@olatheschools.org</a>
Joe Beveridge	At-Large, Position 7	<a href="mailto:jbeveridge@olatheschools.org">jbeveridge@olatheschools.org</a>
Brian Connell	District 3, Position 6	<a href="mailto:bgconnell@olatheschools.org">bgconnell@olatheschools.org</a>
Robert Kuhn	District 2, Position 5	<a href="mailto:rkuhn@olatheschools.org">rkuhn@olatheschools.org</a>
Shannon Wickliffe	District 1, Position 4	<a href="mailto:swickliffe@olatheschools.org">swickliffe@olatheschools.org</a>
Dr. Stacey Yurkovich	District 1, Position 1	<a href="mailto:syurkovich@olatheschools.org">syurkovich@olatheschools.org</a>



## **Key Staff**

Superintendent:

Dr. Brent Yeager

Superintendent's Leadership Team:

John Hutchison, CPA

Chief Financial Officer

Clint Albers

Assistant Superintendent  
High School Education

Dr. Tim Reves  
Becky Grubaugh

Chief Academic Officer  
Executive Director  
Communications and Community Relations

Dr. Rachelle Waters

Assistant Superintendent  
Middle School Education

Travis Palangi

Executive Director  
Facilities and Operations

Chris Pittman

Staff Counsel

Dr. Jill Smith

Assistant Superintendent  
Elementary School Education

Dr. Lachelle Sigg

Deputy Superintendent of Administration  
and Leadership

Dr. Liz Harrison

Executive Director  
Elementary School Education

Anjanette Tolman

Executive Director  
Special Services

Dr. Jim McMullen

Deputy Superintendent  
Organizational Operations

Josh Umphrey

Chief Technology Officer

Business Office Staff:

Cassy Osborn, CPA

Director  
Business and Financial Services



# Olathe Leadership

Supporting School Administrators, Teachers,  
Students & The Community

## Board of Education 2023-2024



### \*SLT - Superintendent's Leadership Team



### ELEMENTARY SCHOOL PRINCIPALS

### MIDDLE SCHOOL PRINCIPALS

### HIGH SCHOOL PRINCIPALS





## **The District's Accomplishments and Challenges**

### **Accomplishments:**

Olathe Public Schools are known for innovative programs, excellence in teaching, technology rich classrooms and well-maintained buildings and grounds. With a strong reputation for educational excellence, community and parent support.

### **Outstanding Students**

- The Olathe Public Schools had 16 students named National Merit semifinalists. Of those semifinalists, all 16 advanced to become finalists.
- Two Students earned Perfect ACT Scores: Soren Flannery, Olathe North High School and Jakob Kuehnen, Olathe South High School.
- Mahi Kohli, California Trail Middle School eighth grader, won the Kansas MATHCOUNTS competition and placed second in the nationwide Broadcom MASTERS STEM competition, where she was one out of 30 finalists.
- TaVeon Bell Robinson, Olathe East High School junior, was named the 2023 Olathe Unit Youth of the Year in the Boys & Girls Clubs of America's National Youth of the Year Program.
- Camilo Bustamante, Olathe West High School senior, received the Kansas Head Start Alumni High School Senior Scholarship.
- Isaac Smith, Olathe East High School junior, won first place in the Computer Aided Design (CAD) Architecture category at the 2023 Kansas Technology Student Association (TSA) State Conference. Olathe North High School sophomore Katie Maxwell and freshman Ethan Smith picked up second-place finishes in their respective categories and qualified for the National TSA competition.
- Olathe South High School's Falcon Films earned first place in the Kansas Scholastic Press Association's regional and state film contests and first place in the on-air personality category of the Kansas Association of Broadcasters state contest.
- The Olathe East High School 3DE team received honorable mention in the 2023 Arby's National Case Competition.
- Olathe Northwest High School's FIRST Robotics Team 1710 received the Engineering Inspiration Award at the FIRST Heartland Regional Competition and qualified for the World Championship in Houston, TX in April.
- Chisholm Trail Middle School placed third in the Future City Great Plains Regional Competition in Topeka, KS. The team members were: eighth grader Ethan Long; seventh graders Eric Lin, Isaac Player, Raelyn Ryun and Isabel Baca; sixth graders Will Brotherson, Sydney Lye, Tyler Gaona and Zoe Good.
- 206 Olathe students were named Kansas Career and Technical Education (CTE) Scholars by the Kansas State Department of Education, accounting for about 79% of the 2023 CTE scholars. Olathe Public Schools had the most out of any district in the state and the most the district has ever had.
- Eleven Olathe East High School students won first place awards at the Educators Rising State Conference. They are: Katelyn Barbee, Taylor Barth, Halle Bruss, Hannah Connelly, Katelyn Eastman, Hailey France, Claire Heigele, Cherilyn Hernandez Vara, Payten Mayfield, Miranda Murillo, and Brianne Roehm.



- Six Olathe students won Thespy awards at Kansas Thespians State Festival. They are: Tristan Jenkins, Olathe South High School; Gen Anderson and Kolby Brown, Olathe West High School; M.K. Mullen and Kendall Ficken, Olathe Northwest High School; and Layla Abu Saada, Olathe East High School.
- Medical Professions students at Olathe North High School swept first, second and third place in the University of Kansas Engineering Day Bioengineering Competition.

### **Outstanding District and Schools**

- Olathe Public Schools was voted the No. 12 best mid- sized employer in the nation by Forbes Magazine (the only K-12 school district in the top 60).
- Olathe Public Schools was named the No. 2 public school district in the Kansas City metro area by Ingram's Magazine.
- Olathe Public Schools was ranked No. 3 in Best School Districts in Kansas as part of Niche's 2023 grades and rankings.
- Olathe West High School won eight of the 33 competitions at the 2023 Kansas Technology Student Association (TSA) State Conference, their best finish in school history. Twelve of the 16 students who competed qualified for the National TSA competition in Louisville.
- Canyon Creek Elementary School won a \$1,000 prize for their work in the 2022 Keep it Clean Kansas (KICK) Outreach Challenge.
- Olathe Public Schools earned 45 superior ratings at the Kansas Thespians State Festival. Olathe North High School, Olathe South High School and Olathe West High School received Gold Honor Troupe Awards.
- Olathe East High School (52.8% completion rate) and Olathe West High School (51.7% completion rate) placed in the top five 6A high schools in the 2023 Kansas FAFSA Challenge.
- Westview Elementary School was named one of the 2022 Challenge Award recipients by the Kansas State Department of Education for outstanding achievement and uncommon accomplishments based on Kansas Assessment results in math and reading.
- The Olathe Lowrider Leadership Bike Club earned the Community Service Award from the United Community Services of Johnson County.
- Olathe Public Schools' School Psychological Services Recognition Program was given Proficient Status designation from the National Association of School Psychologists' Excellence.
- Westview Elementary School was named a National ESEA Distinguished School by the National Association of Elementary and Secondary Education Act State Program Administrators.
- Olathe Public Schools received multiple awards in the Kansans Can Star Recognition Award program. The awards were: Silver in Social-Emotional Growth and Postsecondary Effectiveness; Copper in Academically Prepared for Graduation; Bronze in Graduation.
- Olathe Public Schools was voted the Best Public School District in Kansas City magazine's Best of KC edition.

### **Staff Awards**

- Kansas Head Start Administrator of the Year — Kim Sill, Head Start
- Kansas Head Start Support Staff of the Year — Sharon Green, Head Start
- One of two Region 3 finalists for the 2024 Kansas Teacher of the Year — Taylor Bussinger,



Prairie Trail Middle School; Region 3 semifinalist for the 2024 Kansas Teacher of the Year—  
Tanya Mathieu, Westview Elementary School

- One of three recipients of the Wolfe Teaching Excellence Award given by the University of Kansas — Lorranda Baldridge, Olathe Northwest High School
- Emporia State University Master Teacher Award program nominees — Beth Dean, Santa Fe Trail Middle School; Brooke Kunstman, Brougham Elementary School; Shelby Lewis, Countryside Elementary School; Tanya Mathieu, Westview Elementary School; Kaci Ratzlaff, Pioneer Trail Middle School; Josh Trevino, Olathe Northwest High School
- East Central Kansas Music Educators Association Elementary Music Educator — Michele Bullins, Manchester Park Elementary School
- Distinguished Achievement awards in the Kansas School Public Relations Association and Kansas Association of School Boards publications contest — Becky Grubaugh, Marlene Colgan, Tony Rangel, Erin Schulte
- One of three recipients of the Charles T. Blair-Broeker Excellence in Teaching Award from the American Psychological Association Teachers of Psychology in Secondary Schools - Jennifer Schlicht, Olathe South High School
- Middle School History Teacher of the Year as named by the Kansas Council for History Education — Amy Walker, Summit Trail Middle School
- Two of five recipients of the Kansas Science Teacher of the Year Award — Staci Cavanaugh, Olathe North High School; Drew Smith, Olathe Northwest High School
- Kansas finalists for the Presidential Award for Excellence in Mathematics and Science Teaching — Dr. Betsy Lawrence, Summit Trail Middle School; Sarah Evans, Olathe South High School
- 2022 KSHSAA Heart of the Arts Award — Laura Klaassen, Olathe East High School
- Milburn-Reddy Community Award from the Olathe Lions Club — Heather Schoonover, Olathe Public Schools
- Athletic Trainer of the Year Award from the Kansas Athletic Trainers' Society — Erin Washington, Olathe East High School
- Maintenance of Certification from the National Board of Professional Teaching Standards — Rachel Kufeldt, Prairie Trail Middle School; Sara Mochel, Instructional Resource Center; Sarah Gregory, Clearwater Creek Elementary School; Julie Miller, Instructional Resource Center
- Region 2 Teacher of the Year from the Kansas Thespians — Amy Hastings, Olathe Northwest High School
- Edna L. Harrison Pioneer Award from the Kansas Association of School Psychologists — Dr. Kailee Potter, Havencroft and Walnut Grove elementary schools
- Elected vice president of the Kansas World Language Association — Dr. Marta Silva, Olathe North High School
- Outstanding Young Music Teachers named by the Kansas Music Educators Association — Danny Lytle, Olathe East High School; Megan Bricks, Forest View Elementary School
- 2022 Bruce D. Whitehead Distinguished Service Award from the National Interscholastic Athletic Administrators Association — Matt Johnson, Olathe Public Schools

### **Outstanding Athletes & Champions**

- Anjali Hocker Singh, Olathe North High School, won the Girls 6A state cross country title.



- Charlie Matthews, Olathe East High School, won the Boys 6A state diving title.
- Emmy Keller, Olathe Northwest High School, won 6A state gymnastics titles in the All-Around and Vault categories.
- Alexis Purdy, Olathe West High School, won the 6A state gymnastics title in the Beam category.
- Olathe West High School 6A State Softball Champions
- Kobe Otero, Olathe East High School, won the Boys 6A state championship in the 50-yard Freestyle.
- Kaylan Hitchcock, Olathe North High School, won the 6A Girls wrestling state title in her weight class.
- Nicole Redmond, Olathe South High School, won the 6A Girls wrestling state title in her weight class.
- Brett Carroll, Olathe East High School, won the 6A Boys wrestling state title in his weight class.
- Olathe Northwest High School Kansas Girls 6A State Golf Champions.
- Olathe North High School Kansas 6A State Gymnastics Champions.
- Josh Parrish, Olathe North High School, won 6A state track and field titles in the Boys 110 M Hurdles, the Boys Triple Jump and the Boys Long Jump.
- Jason Parrish, Olathe North High School, won the 6A state track and field title in the Boys 300 M Hurdles.
- Olathe West High School Girls 6A State Track and Field Champions.
- Olivia Cooper, Olathe Northwest High School, won the 6A state track and field title in the Girls 100 M Hurdles.
- Christian Harris, Olathe North High School, won the 6A state track and field title in the Boys 200 M Dash.
- Ka'Liyah Jordan, Olathe North High School, won 6A state track and field titles in the Girls 100 M Dash and 200 M Dash.
- Olathe North High School, Boys Kansas 6A State Track and Field Champions.
- Brett Carroll, Olathe East High School, won the 6A state track and field title in the Boys Shot Put.
- Charis Robinson, Olathe West High School, won the 6A state track and field title in the Girls 1600 M Run.

### **Challenges:**

As an organization that invests nearly 80% of its funding into compensation, remaining competitive in order to attract and retain the very best teachers and staff is always a concern. Our slowing growth also has economic impacts that will need to be addressed in the near future in order to adjust expenditures to meet new revenue levels.



## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

***Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).***



## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals) Report Generator:**

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

### **School Finance Reports (Data Central) website below:**

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

### **Kansas Building Report Card website below:**

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

### **Accountability Reports website below:**

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports



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

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$266,300,291	54%	\$253,570,009	52%	-5%	\$276,270,847	51%	9%
Student Support Services	\$36,557,407	7%	\$35,777,502	7%	-2%	\$40,017,556	7%	12%
Instructional Support Services	\$20,973,387	4%	\$18,135,091	4%	-14%	\$18,604,793	3%	3%
Administration & Support	\$43,203,175	9%	\$42,111,488	9%	-3%	\$43,959,103	8%	4%
Operations & Maintenance	\$35,385,224	7%	\$39,494,306	8%	12%	\$41,698,335	8%	6%
Transportation	\$16,276,683	3%	\$18,048,204	4%	11%	\$19,870,507	4%	10%
Food Services	\$15,758,856	3%	\$15,680,806	3%	0%	\$20,706,006	4%	32%
Capital Improvements	\$2,382,273	0%	\$3,165,746	1%	33%	\$13,320,000	2%	321%
Debt Services	\$55,630,268	11%	\$62,441,776	13%	12%	\$62,566,166	12%	0%
Other Costs	\$258,188	<1%	\$268,586	<1%	4%	\$232,004	<1%	-14%
<b>Total Expenditures<sup>1</sup></b>	<b>492,725,752</b>	<b>100%</b>	<b>\$488,693,514</b>	<b>100%</b>	<b>-1%</b>	<b>\$537,245,317</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$17,313		\$17,292		0%	\$19,179		11%
<b>Current Expenditures<sup>2</sup></b>	<b>\$402,193,749</b>	<b>100%</b>	<b>\$391,131,492</b>	<b>100%</b>	<b>-3%</b>	<b>\$428,010,928</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$14,132		\$13,840		-2%	\$15,280		10%

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

Total Expenditures	\$260,281,878	53%	\$246,156,074	50%	-3%	\$268,792,847	50%	0%
Current Expenditures	\$260,281,878	65%	\$246,156,074	63%	-2%	\$268,792,847	63%	0%

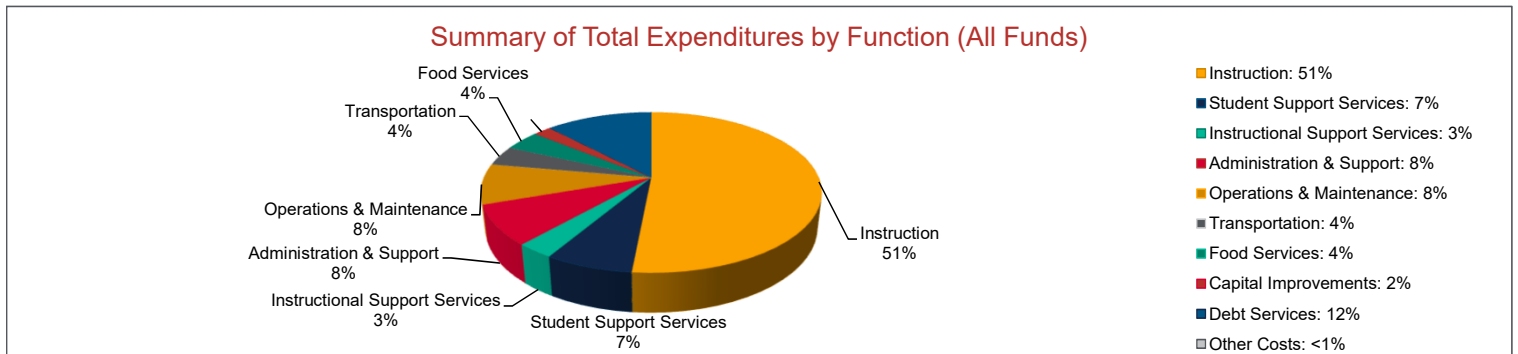
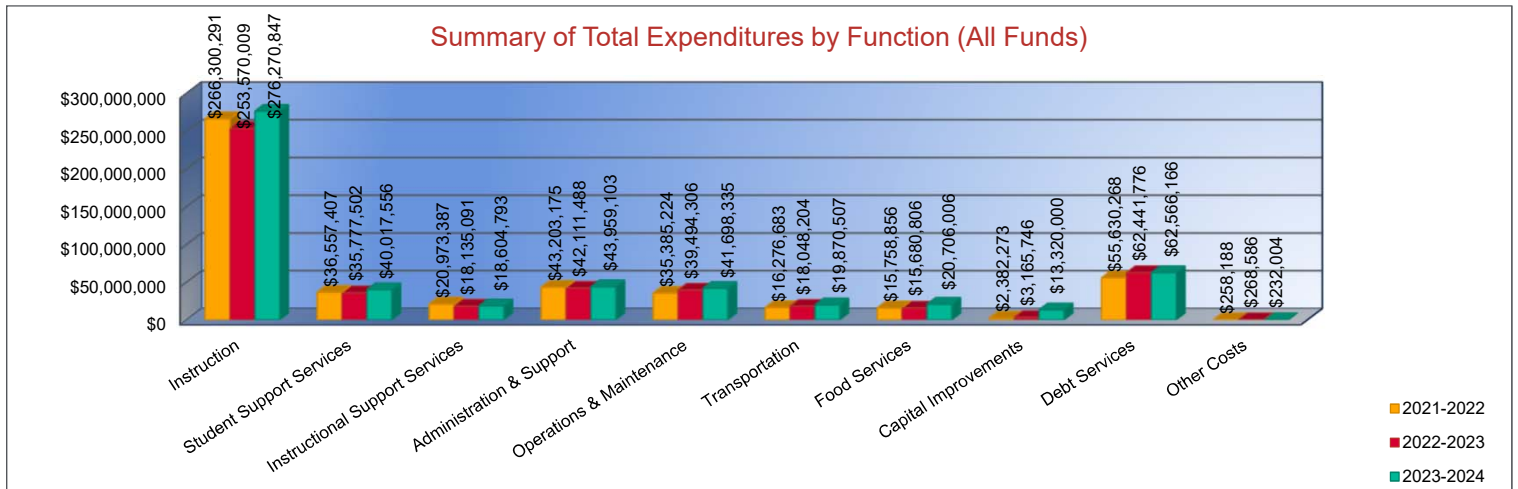
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

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

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



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

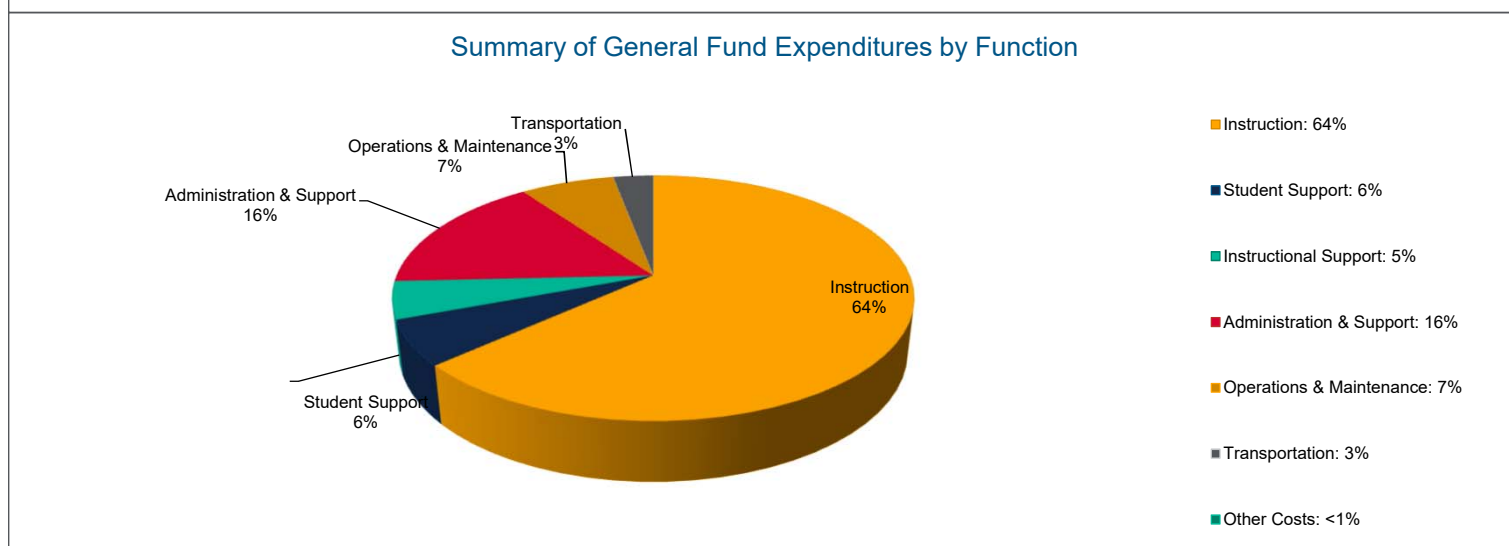
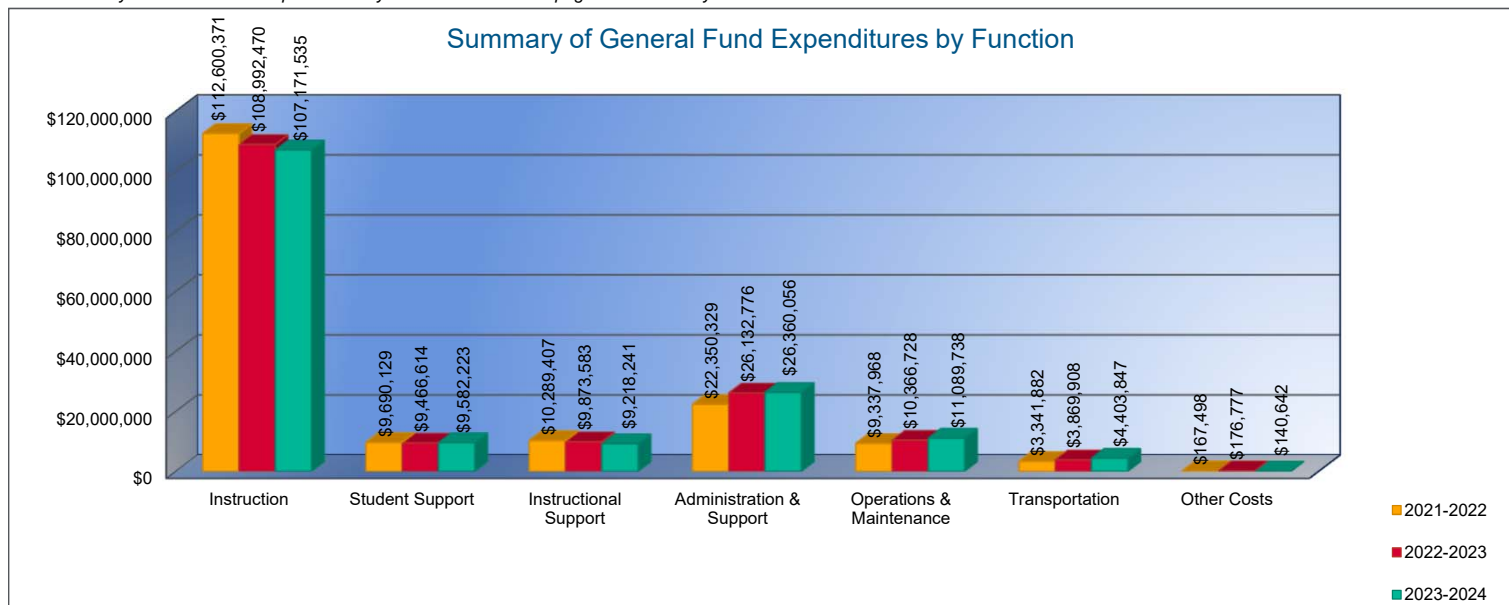
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## Summary of General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$112,600,371	67%	\$108,992,470	65%	-3%	\$107,171,535	64%	-2%
Student Support	\$9,690,129	6%	\$9,466,614	6%	-2%	\$9,582,223	6%	1%
Instructional Support	\$10,289,407	6%	\$9,873,583	6%	-4%	\$9,218,241	5%	-7%
Administration & Support	\$22,350,329	13%	\$26,132,776	15%	17%	\$26,360,056	16%	1%
Operations & Maintenance	\$9,337,968	6%	\$10,366,728	6%	11%	\$11,089,738	7%	7%
Transportation	\$3,341,882	2%	\$3,869,908	2%	16%	\$4,403,847	3%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$167,498	<1%	\$176,777	0%	6%	\$140,642	<1%	-20%
<b>Total Expenditures</b>	<b>\$167,777,584</b>	<b>100%</b>	<b>\$168,878,856</b>	<b>100%</b>	<b>1%</b>	<b>\$167,966,282</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$5,895		\$5,976		1%	\$5,996		0%

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

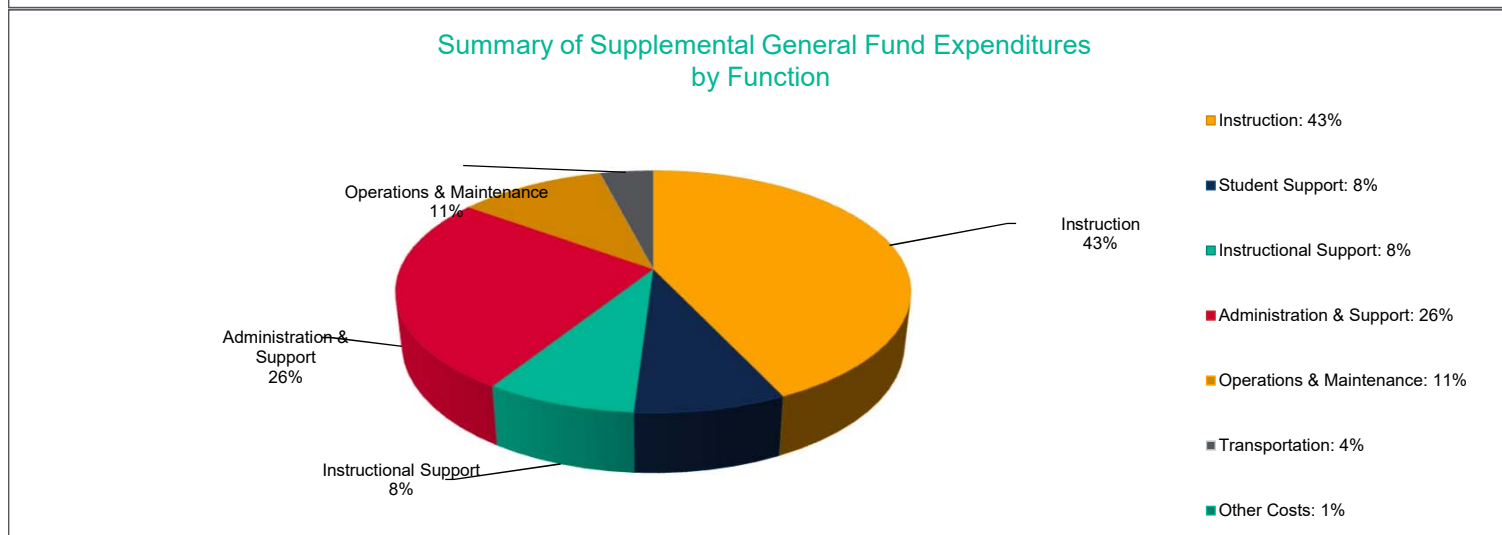
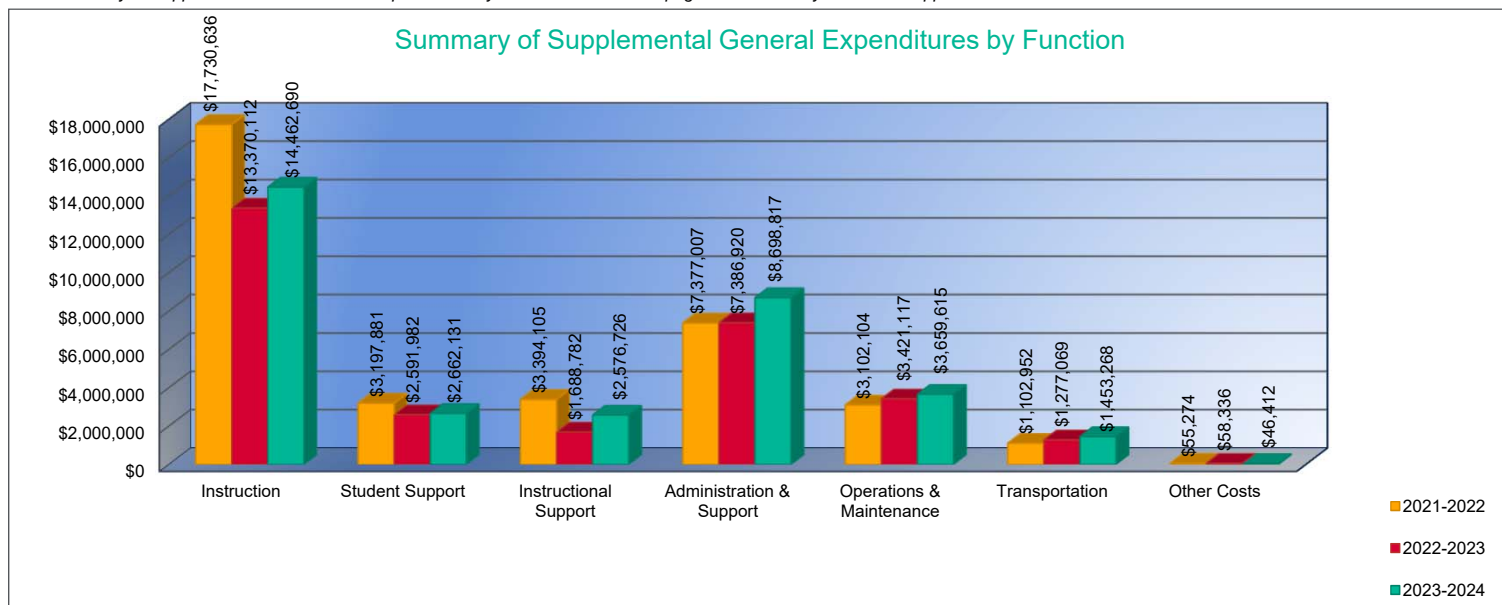




### Summary of Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$17,730,636	49%	\$13,370,112	45%	-25%	\$14,462,690	43%	8%
Student Support	\$3,197,881	9%	\$2,591,982	9%	-19%	\$2,662,131	8%	3%
Instructional Support	\$3,394,105	9%	\$1,688,782	6%	-50%	\$2,576,726	8%	53%
Administration & Support	\$7,377,007	21%	\$7,386,920	25%	0%	\$8,698,817	26%	18%
Operations & Maintenance	\$3,102,104	9%	\$3,421,117	11%	10%	\$3,659,615	11%	7%
Transportation	\$1,102,952	3%	\$1,277,069	4%	16%	\$1,453,268	4%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$55,274	0%	\$58,336	0%	6%	\$46,412	0%	-20%
<b>Total Expenditures</b>	<b>\$35,959,959</b>	<b>100%</b>	<b>\$29,794,318</b>	<b>100%</b>	<b>-17%</b>	<b>\$33,559,659</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$1,264		\$1,054		-17%	\$1,198		14%

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

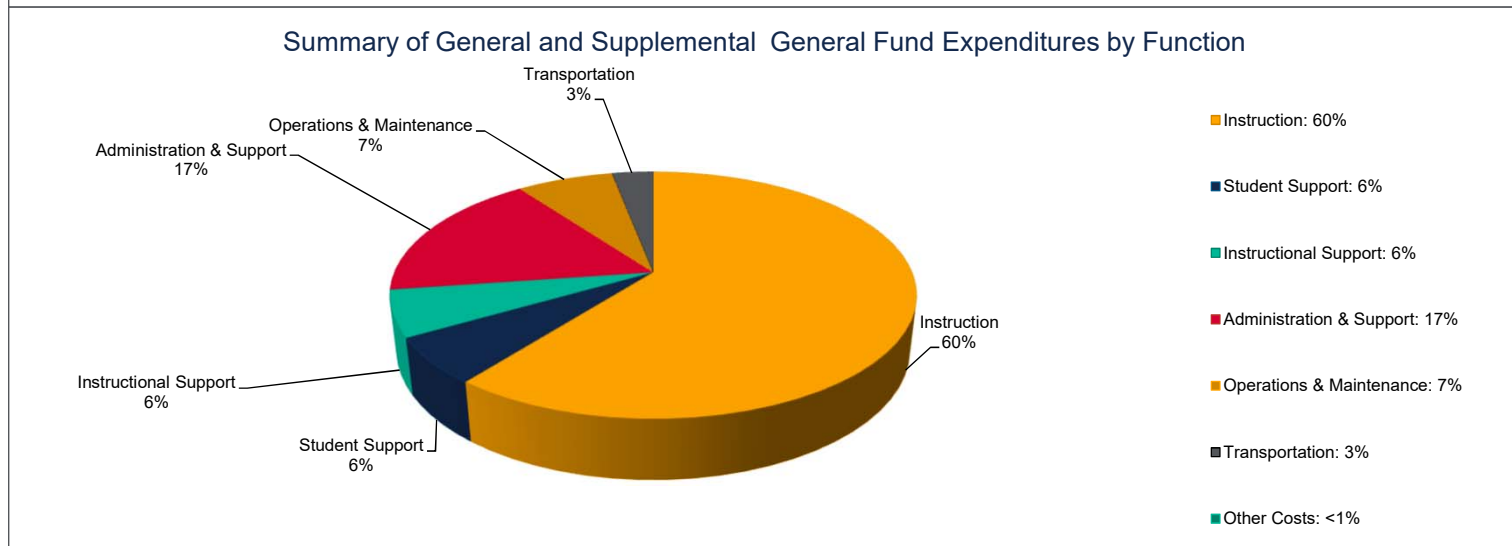
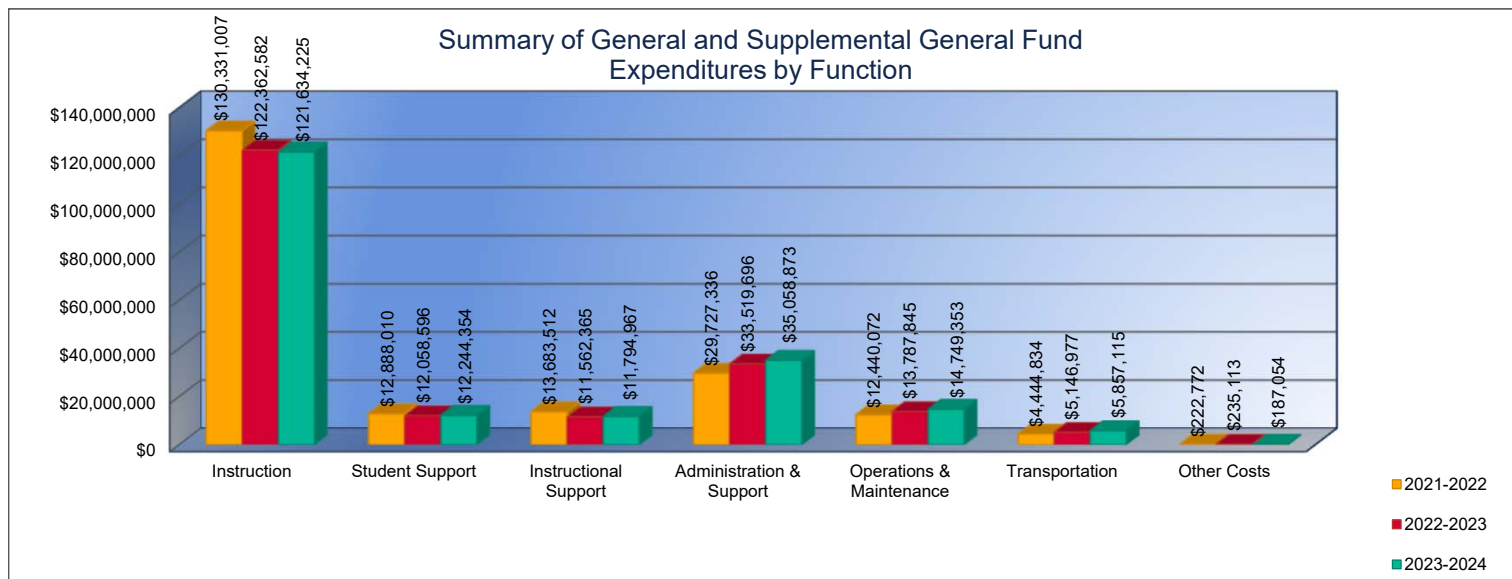




### Summary of General and Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$130,331,007	64%	\$122,362,582	62%	-6%	\$121,634,225	60%	-1%
Student Support	\$12,888,010	6%	\$12,058,596	6%	-6%	\$12,244,354	6%	2%
Instructional Support	\$13,683,512	7%	\$11,562,365	6%	-16%	\$11,794,967	6%	2%
Administration & Support	\$29,727,336	15%	\$33,519,696	17%	13%	\$35,058,873	17%	5%
Operations & Maintenance	\$12,440,072	6%	\$13,787,845	7%	11%	\$14,749,353	7%	7%
Transportation	\$4,444,834	2%	\$5,146,977	3%	16%	\$5,857,115	3%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$222,772	\$0	\$235,113	\$0	6%	\$187,054	<1%	-20%
<b>Total Expenditures</b>	<b>\$203,737,543</b>	<b>100%</b>	<b>\$198,673,174</b>	<b>100%</b>	<b>-2%</b>	<b>\$201,525,941</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$7,159		\$7,030		-2%	\$7,194		2%

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



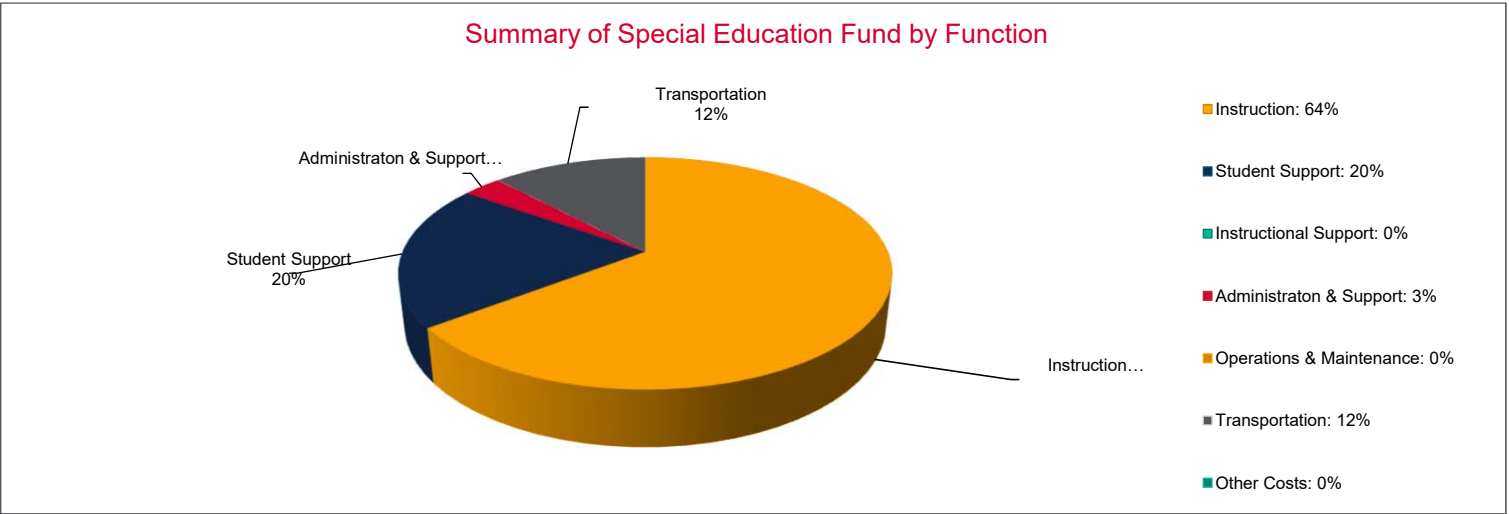
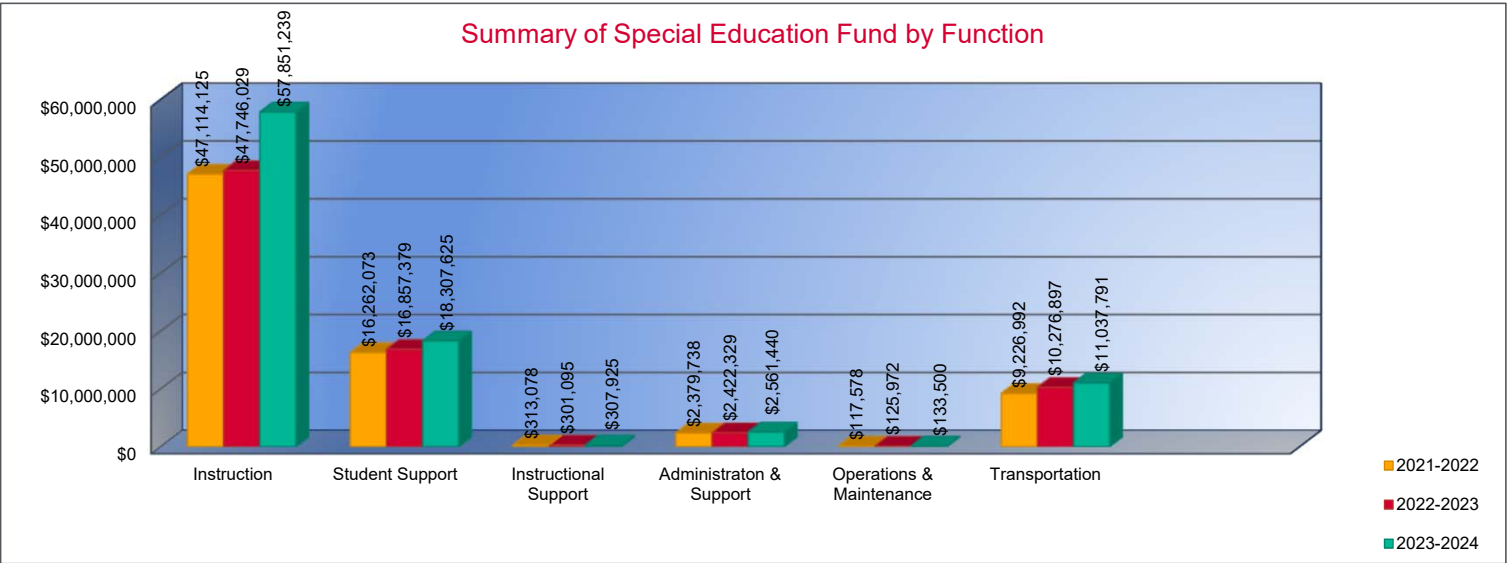


Summary of Special Education Fund  
by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$47,114,125	62%	\$47,746,029	61%	1%	\$57,851,239	64%	21%
Student Support	\$16,262,073	22%	\$16,857,379	22%	4%	\$18,307,625	20%	9%
Instructional Support	\$313,078	0%	\$301,095	0%	-4%	\$307,925	0%	2%
Administraton & Support	\$2,379,738	3%	\$2,422,329	3%	2%	\$2,561,440	3%	6%
Operations & Maintenance	\$117,578	0%	\$125,972	0%	7%	\$133,500	0%	6%
Transportation	\$9,226,992	12%	\$10,276,897	13%	11%	\$11,037,791	12%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	\$75,413,584	100%	\$77,729,701	100%	3%	\$90,199,520	100%	16%
Amount per Pupil	\$2,650		\$2,750		4%	\$3,220		17%

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

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





## Instruction Expenditures (1000)

	2021-2022 Actual
General	\$112,600,371
Federal Funds	\$15,640,593
Supplemental General	\$17,730,636
Preschool-Aged At-Risk	\$538,457
At Risk (K-12)	\$25,988,168
Bilingual Education	\$5,155,699
Virtual Education	\$226,636
Capital Outlay	\$6,018,413
Driver Education	\$72,301
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$137,543
Special Education	\$47,114,125
Cost of Living	\$0
Career and Postsecondary Ed.	\$6,996,976
Gifts & Grants <sup>1</sup>	\$820,295
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$23,859,173
Contingency Reserve	\$0
Text Book & Student Material	\$1,628,790
Activity Fund	\$1,772,115
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$266,300,291</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$9,357
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$266,300,291</b>

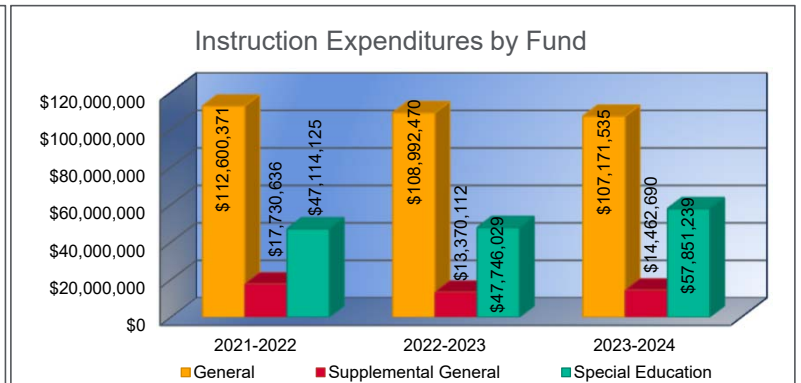
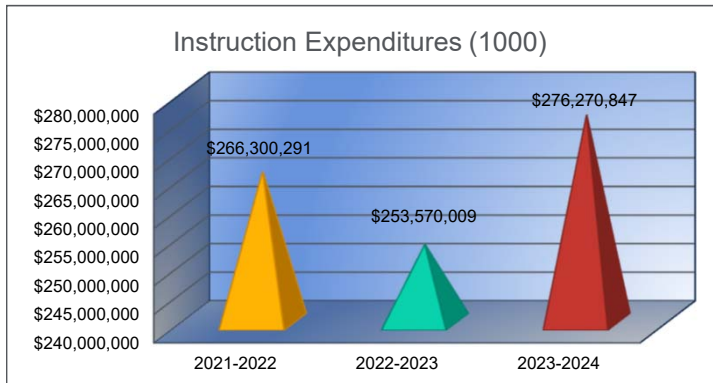
	2022-2023 Actual	% Change
	\$108,992,470	-3%
	\$8,144,528	-48%
	\$13,370,112	-25%
	\$499,876	-7%
	\$26,727,392	3%
	\$5,546,810	8%
	\$217,810	-4%
	\$7,413,935	23%
	\$67,432	-7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$225,566	64%
	\$47,746,029	1%
	\$0	0%
	\$6,661,564	-5%
	\$1,337,151	63%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$22,545,073	-6%
	\$0	0%
	\$2,232,980	37%
	\$1,841,281	4%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$253,570,009	-5%
	28,261.5	-1%
	\$8,972	-4%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$253,570,009	-5%

	2023-2024 Budget	% Change
	\$107,171,535	-2%
	\$9,612,378	18%
	\$14,462,690	8%
	\$1,425,080	185%
	\$30,757,445	15%
	\$7,727,410	39%
	\$521,000	139%
	\$7,478,000	1%
	\$270,410	301%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,066,500	373%
	\$57,851,239	21%
	\$0	0%
	\$10,163,857	53%
	\$3,189,173	139%
	\$0	0%
	\$0	0%
	\$0	0%
	\$24,574,130	9%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$276,270,847	9%
	28,011.9	-1%
	\$9,863	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$276,270,847	9%

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

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

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



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

Sumexpen.xlsx



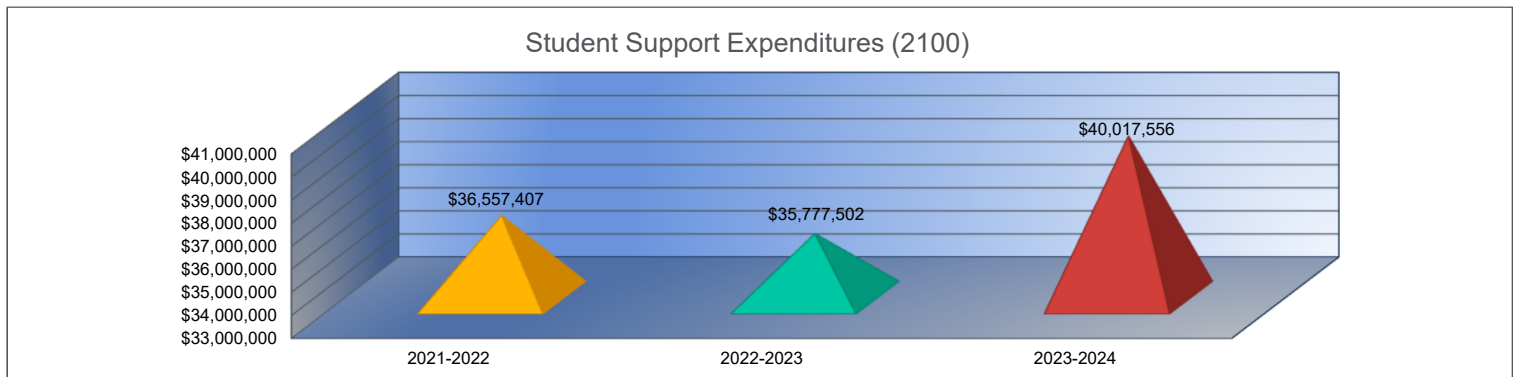
## Student Support Expenditures (2100)

	2021-2022 Actual
General	\$9,690,129
Federal Funds	\$1,622,027
Supplemental General	\$3,197,881
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$111,807
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	\$1,821,363
Summer School	\$0
Special Education	\$16,262,073
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$261,402
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$3,590,725
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>\$36,557,407</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$1,285
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$36,557,407</b>

	2022-2023 Actual	% Change
General	\$9,466,614	-2%
Federal Funds	\$858,237	-47%
Supplemental General	\$2,591,982	-19%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$30,041	-73%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$1,895,585	4%
Summer School	\$0	0%
Special Education	\$16,857,379	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$641,944	146%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,435,720	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$35,777,502</b>	<b>-2%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$1,266	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$35,777,502</b>	<b>-2%</b>

	2023-2024 Budget	% Change
General	\$9,582,223	1%
Federal Funds	\$1,403,020	63%
Supplemental General	\$2,662,131	3%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$31,200	4%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$3,623,721	91%
Summer School	\$0	0%
Special Education	\$18,307,625	9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$662,701	3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,744,935	9%
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>\$40,017,556</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$1,429	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$40,017,556</b>	<b>12%</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.





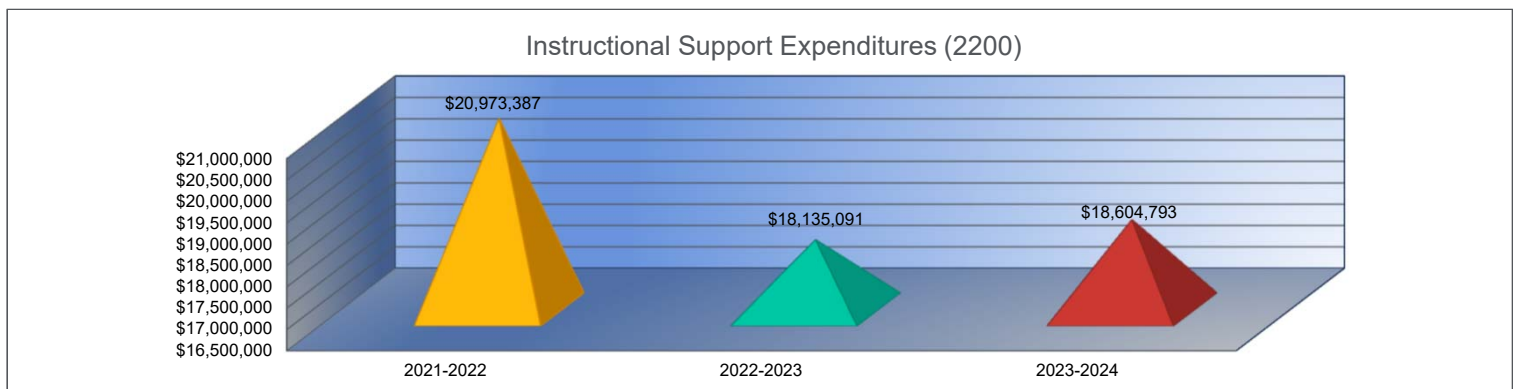
## Instructional Support Expenditures (2200)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$10,289,407	\$9,873,583	-4%	\$9,218,241	-7%
Federal Funds	\$3,814,210	\$2,940,581	-23%	\$2,854,377	-3%
Supplemental General	\$3,394,105	\$1,688,782	-50%	\$2,576,726	53%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$434,346	\$342,287	-21%	\$349,770	2%
Bilingual Education	\$137,110	\$145,724	6%	\$153,500	5%
Virtual Education	\$2,148	\$0	-100%	\$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	\$338,647	\$448,861	33%	\$914,254	104%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$15,464	\$3,485	-77%	\$0	-100%
Special Education	\$313,078	\$301,095	-4%	\$307,925	2%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$352,462	\$234,020	-34%	\$239,605	2%
Gifts & Grants <sup>1</sup>	\$151,762	\$458,055	202%	\$199,631	-56%
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	\$1,669,286	\$1,642,903	-2%	\$1,790,764	9%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$61,362	\$55,715	-9%		
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>\$20,973,387</b>	<b>\$18,135,091</b>	<b>-14%</b>	<b>\$18,604,793</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	28,459.3	28,261.5	-1%	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$737	\$642	-13%	\$664	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>\$20,973,387</b>	<b>\$18,135,091</b>	<b>-14%</b>	<b>\$18,604,793</b>	<b>3%</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)

	2021-2022 Actual
General	\$2,054,519
Federal Funds	\$61,420
Supplemental General	\$677,990
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>	\$10,000
Special Liability Expense	\$512,635
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$293,124
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>\$3,609,688</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$127
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,609,688</b>

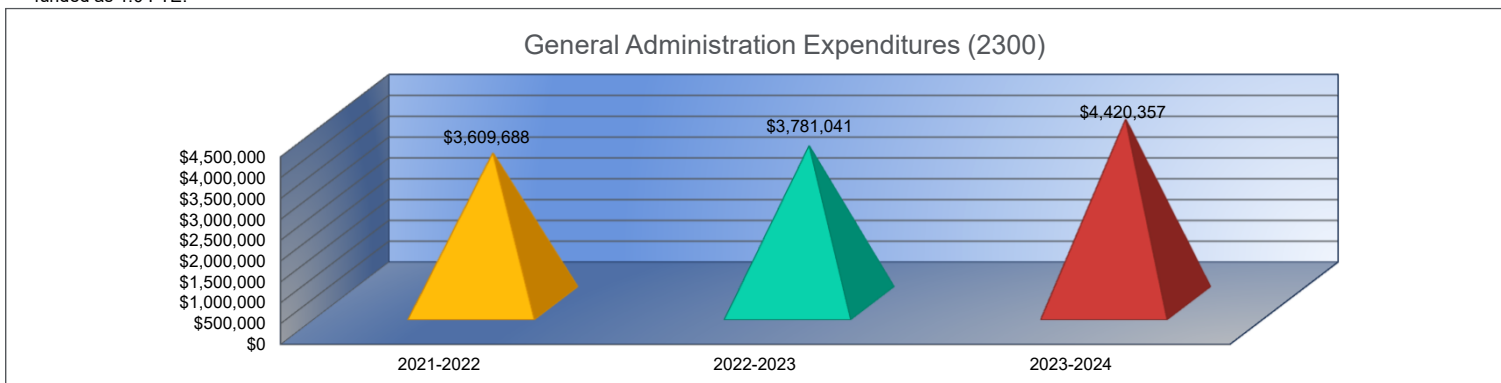
	2022-2023 Actual	% Change
General	\$2,129,299	4%
Federal Funds	\$28,247	-54%
Supplemental General	\$702,669	4%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability Expense	\$608,378	19%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$312,448	7%
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>\$3,781,041</b>	<b>5%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$134	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$3,781,041</b>	<b>5%</b>

	2023-2024 Budget	% Change
General	\$2,304,353	8%
Federal Funds	\$0	-100%
Supplemental General	\$760,436	8%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$15,000	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$1,000,000	64%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$340,568	9%
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>\$4,420,357</b>	<b>17%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$158	18%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$4,420,357</b>	<b>17%</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)

	2021-2022 Actual
General	\$15,379,323
Federal Funds	\$952,423
Supplemental General	\$5,075,175
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$371,238
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$29,872
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,344,913
Cost of Living	\$0
Career and Postsecondary Ed.	\$230,655
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,554,911
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>\$26,938,510</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$947
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$26,938,510</b>

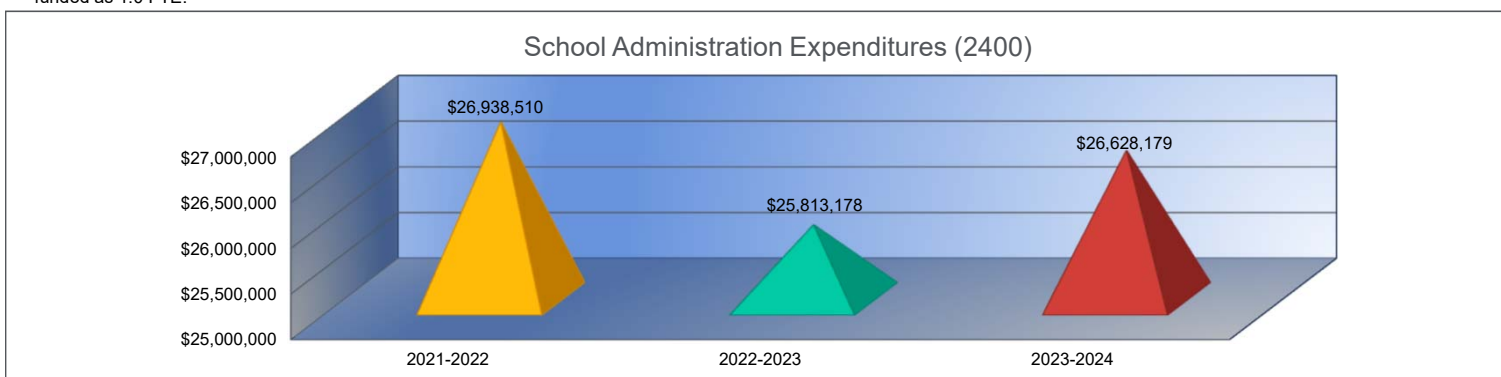
	2022-2023 Actual	% Change
General	\$15,709,430	2%
Federal Funds	\$477,824	-50%
Supplemental General	\$3,947,214	-22%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$408,744	10%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$25,783	-14%
Declining Enrollment	\$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	\$2,416,707	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$246,644	7%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,580,832	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$25,813,178</b>	<b>-4%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$913	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$25,813,178</b>	<b>-4%</b>

	2023-2024 Budget	% Change
General	\$15,359,250	-2%
Federal Funds	\$143,285	-70%
Supplemental General	\$5,068,552	28%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$422,850	3%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$27,080	5%
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	\$2,539,440	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$254,615	3%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,813,107	9%
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>\$26,628,179</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$951	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$26,628,179</b>	<b>3%</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)

	2021-2022 Actual
General	\$4,916,487
Federal Funds	\$328,484
Supplemental General	\$1,623,842
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$4,552,241
Driver Training	\$1,158
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$34,825
Cost of Living	\$0
Career and Postsecondary Ed.	\$3,082
Gifts & Grants <sup>1</sup>	\$76,504
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,118,354
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>\$12,654,977</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$445
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$12,654,977</b>

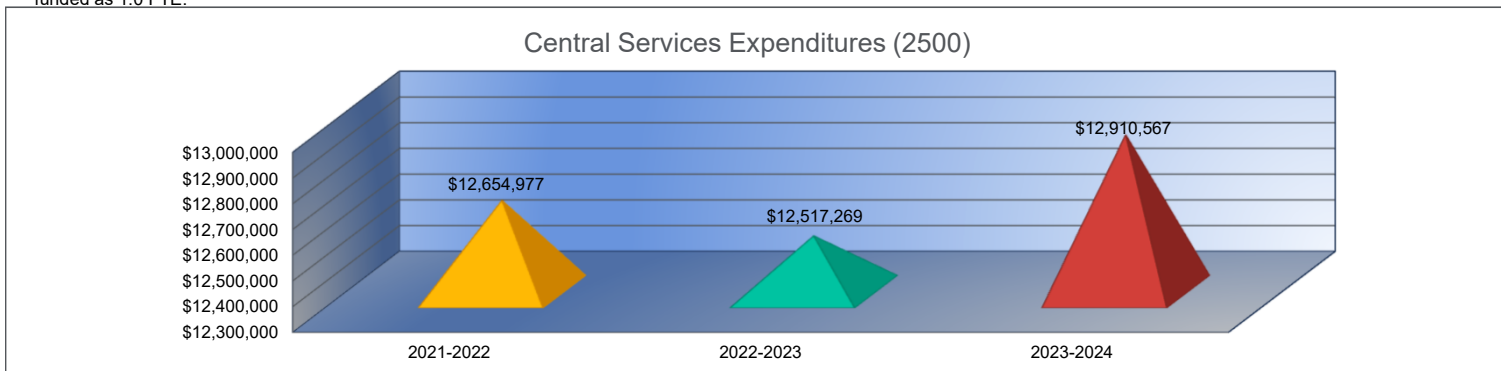
	2022-2023 Actual	% Change
General	\$8,294,047	69%
Federal Funds	\$154,660	-53%
Supplemental General	\$2,737,037	69%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$82,006	-98%
Driver Training	\$1,625	40%
Declining Enrollment	\$0	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	\$5,622	-84%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$497	-84%
Gifts & Grants <sup>1</sup>	\$99,200	30%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,142,575	2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$12,517,269</b>	<b>-1%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$443	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$12,517,269</b>	<b>-1%</b>

	2023-2024 Budget	% Change
General	\$8,696,453	5%
Federal Funds	\$0	-100%
Supplemental General	\$2,869,829	5%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$87,140	6%
Driver Training	\$0	-100%
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	\$7,000	25%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	-100%
Gifts & Grants <sup>1</sup>	\$4,738	-95%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,245,407	9%
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>\$12,910,567</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$461	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$12,910,567</b>	<b>3%</b>

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

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

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



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

Sumexpen.xlsx



## Operations and Maintenance Expenditures (2600)

	2021-2022 Actual
General	\$9,337,968
Federal Funds	\$668,949
Supplemental General	\$3,102,104
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$139,282
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$20,257,385
Driver Training	\$19,436
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$149,874
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$117,578
Cost of Living	\$0
Career and Postsecondary Ed.	\$42,595
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,550,053
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>\$35,385,224</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$1,243
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$35,385,224</b>

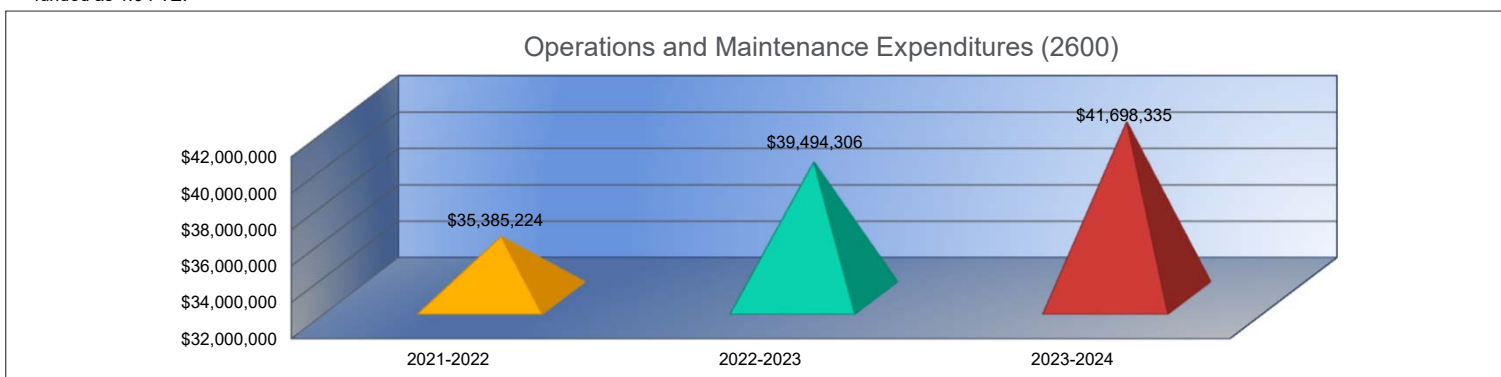
	2022-2023 Actual	% Change
General	\$10,366,728	11%
Federal Funds	\$215,538	-68%
Supplemental General	\$3,421,117	10%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$160,698	15%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$22,934,627	13%
Driver Training	\$14,016	-28%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$148,330	-1%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$125,972	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$52,287	23%
Gifts & Grants <sup>1</sup>	\$421,700	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,633,293	5%
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>\$39,494,306</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$1,397	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$39,494,306</b>	<b>12%</b>

	2023-2024 Budget	% Change
General	\$11,089,738	7%
Federal Funds	\$0	-100%
Supplemental General	\$3,659,615	7%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$167,900	4%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$24,219,095	6%
Driver Training	\$16,510	18%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$153,500	3%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$133,500	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$52,600	1%
Gifts & Grants <sup>1</sup>	\$425,588	1%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,780,289	9%
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>\$41,698,335</b>	<b>6%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$1,489	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$41,698,335</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



## Transportation Expenditures (2700)

	2021-2022 Actual
General	\$3,341,882
Federal Funds	\$56,527
Supplemental General	\$1,102,952
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,522,074
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	\$9,226,992
Cost of Living	\$0
Career and Postsecondary Ed.	\$672
Gifts & Grants <sup>1</sup>	\$2,564
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$23,020
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>\$16,276,683</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$572
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$16,276,683</b>

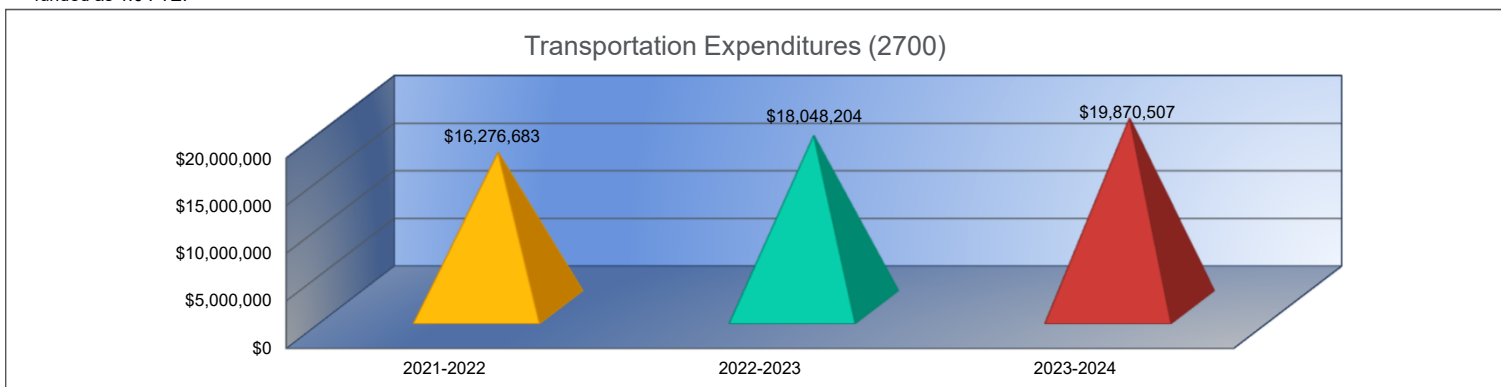
	2022-2023 Actual	% Change
General	\$3,869,908	16%
Federal Funds	\$43,628	-23%
Supplemental General	\$1,277,069	16%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,552,574	1%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$10,276,897	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$989	47%
Gifts & Grants <sup>1</sup>	\$2,632	3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$24,507	6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$18,048,204</b>	<b>11%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$639	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$18,048,204</b>	<b>11%</b>

	2023-2024 Budget	% Change
General	\$4,403,847	14%
Federal Funds	\$82,500	89%
Supplemental General	\$1,453,268	14%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,863,988	12%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$11,037,791	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,400	143%
Gifts & Grants <sup>1</sup>	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$26,713	9%
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>\$19,870,507</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$709	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$19,870,507</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



## Other Support Services Expenditures (2900)

	2021-2022 Actual
General	\$167,498
Federal Funds	\$0
Supplemental General	\$55,274
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$2,403
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	\$21,310
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>\$246,485</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$9
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$246,485</b>

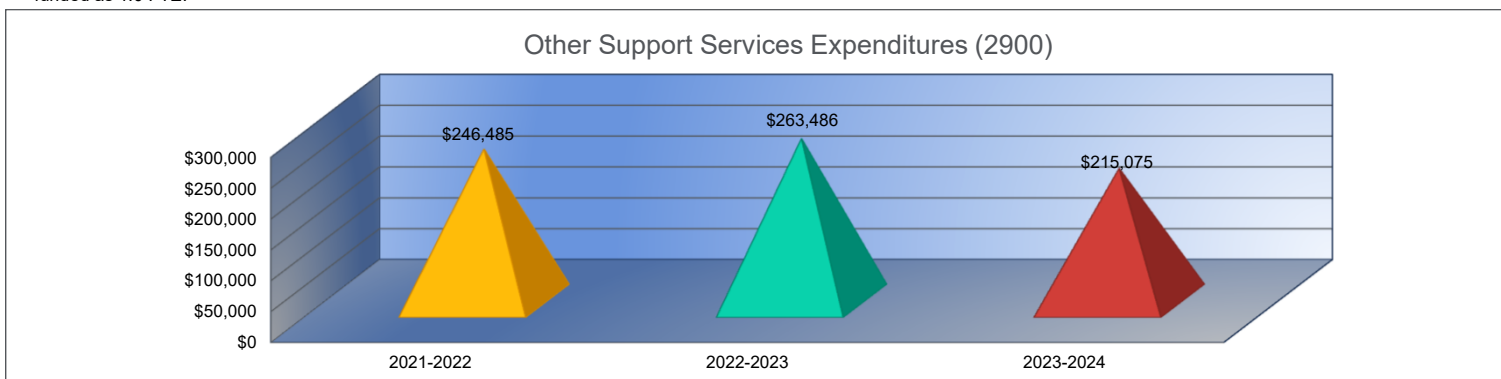
	2022-2023 Actual	% Change
General	\$176,777	6%
Federal Funds	\$0	0%
Supplemental General	\$58,336	6%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$4,042	68%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$24,331	14%
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>\$263,486</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$9	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$263,486</b>	<b>7%</b>

	2023-2024 Budget	% Change
General	\$140,642	-20%
Federal Funds	\$0	0%
Supplemental General	\$46,412	-20%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$1,500	-63%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$26,521	9%
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>\$215,075</b>	<b>-18%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$8	-11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$215,075</b>	<b>-18%</b>

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

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

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



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

Sumexpen.xlsx







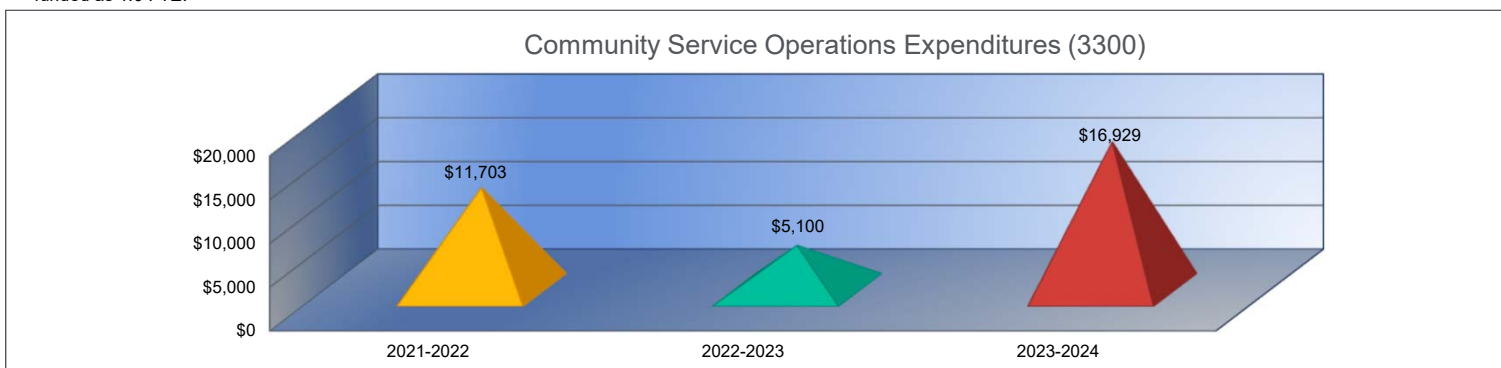
## Community Service Operations Expenditures (3300)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants¹	\$11,703	\$5,100	-56%	\$16,929	232%
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>\$11,703</b>	<b>\$5,100</b>	<b>-56%</b>	<b>\$16,929</b>	<b>232%</b>
Enrollment (FTE)³	28,459.3	28,261.5	-1%	28,011.9	-1%
Amount per Pupil²	\$0	\$0	0%	\$1	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>\$11,703</b>	<b>\$5,100</b>	<b>-56%</b>	<b>\$16,929</b>	<b>232%</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



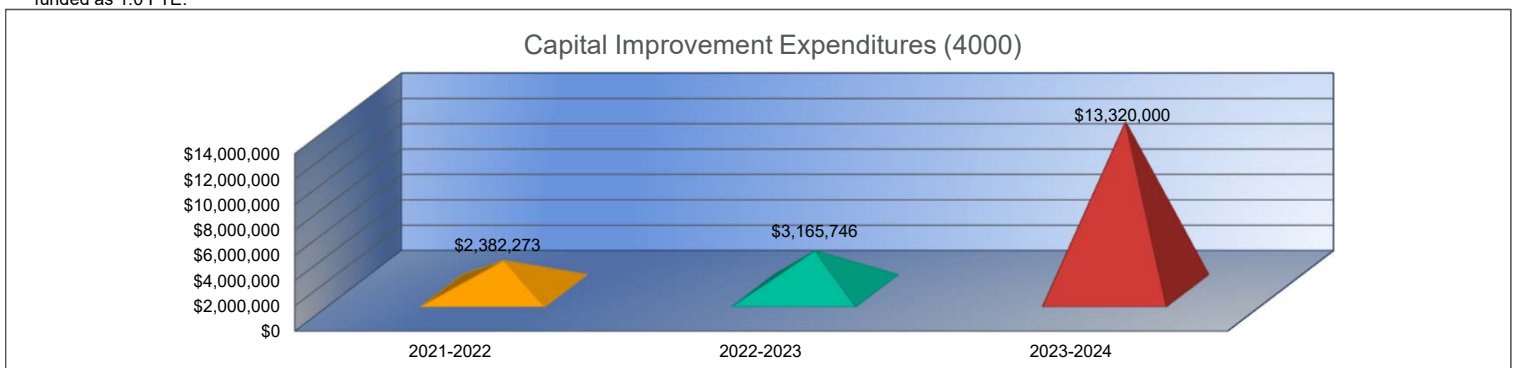
## Capital Improvement Expenditures (4000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,551,622	\$2,137,104	38%	\$12,020,000	462%
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	\$830,651	\$1,028,642	24%	\$1,300,000	26%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$2,382,273</b>	<b>\$3,165,746</b>	<b>33%</b>	<b>\$13,320,000</b>	<b>321%</b>
Enrollment (FTE) <sup>3</sup>	28,459.3	28,261.5	-1%	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$84	\$112	33%	\$476	325%
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>\$2,382,273</b>	<b>\$3,165,746</b>	<b>33%</b>	<b>\$13,320,000</b>	<b>321%</b>

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

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

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



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

Sumexpen.xlsx



## Debt Service Expenditures (5100)

	2021-2022 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$55,630,268
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$55,630,268</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$1,955
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$55,630,268</b>

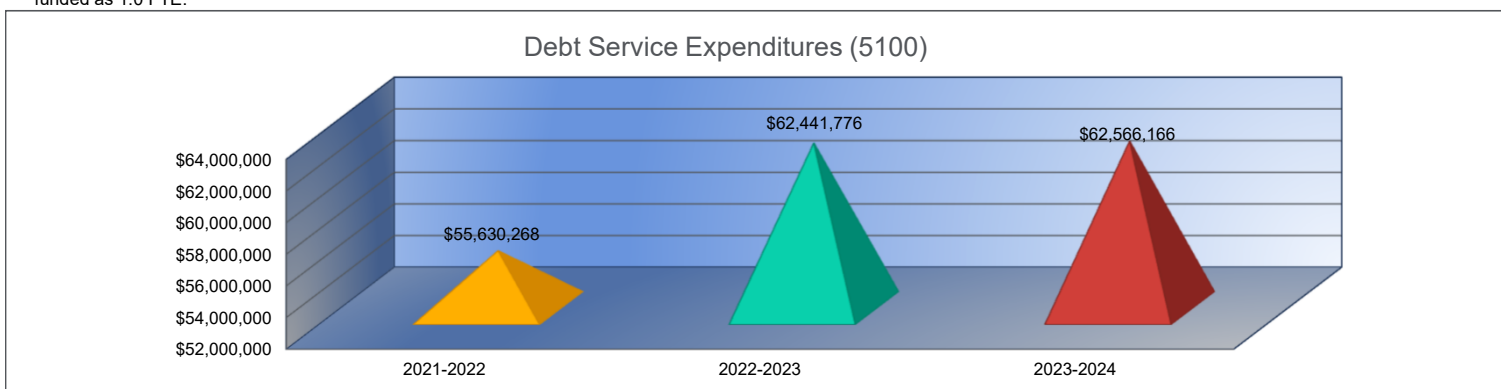
	2022-2023 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$62,441,776	12%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$62,441,776</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	28,261.5	-1%
Amount per Pupil <sup>2</sup>	\$2,209	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$62,441,776</b>	<b>12%</b>

	2023-2024 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$62,566,166	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$62,566,166</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	28,011.9	-1%
Amount per Pupil <sup>2</sup>	\$2,234	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$62,566,166</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



## Transfers (5200)

	2021-2022 Actual
General	\$65,183,405
Federal Funds	\$0
Supplemental General	\$39,118,465
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	\$10,913,274
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$19,028,131
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>\$134,243,275</b>
Enrollment (FTE) <sup>3</sup>	28,459.3
Amount per Pupil <sup>2</sup>	\$4,717
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$134,243,275</b>

2022-2023 Actual	% Change
\$67,394,170	3%
\$0	0%
\$46,620,688	19%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$10,228,602	-6%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$14,418,320	-24%
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$138,661,780	3%
28,261.5	-1%
\$4,906	4%
\$0	0%
\$0	0%
\$0	0%
\$138,661,780	3%

2023-2024 Budget	% Change
\$70,771,468	5%
\$0	0%
\$45,995,941	-1%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$0	n/a
\$0	n/a
\$0	n/a
\$11,200,000	9%
\$0	n/a
\$0	0%
\$0	0%
\$0	0%
\$11,970,727	-17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$139,938,136	1%
28,011.9	-1%
\$4,996	2%
\$0	0%
\$0	0%
\$0	0%
\$139,938,136	1%

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



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



## Unencumbered Cash Balances by Fund

	July 1, 2021
General	\$0
Federal Funds	-\$834,552
Supplemental General	\$3,146,698
Preschool-Aged At-Risk	\$50,000
At Risk (K-12)	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$11,093,470
Driver Training	\$148,129
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$656,147
Professional Development	\$50,000
Parent Education Program	\$735,509
Summer School	\$320,588
Special Education	\$4,966,924
Cost of Living	\$243,647
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants¹	\$948,232
Special Liability	\$377,397
School Retirement	\$0
Extraordinary Growth Facilities	\$253,244
Special Reserve	\$21,033,649
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$989,342
Activity Fund	\$1,086,708
Bond and Interest #1	\$66,591,148
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,466,836
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$121,618,117</b>
Enrollment (FTE)²	28,459.3
Amount per Pupil²	\$4,273
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$121,618,117</b>

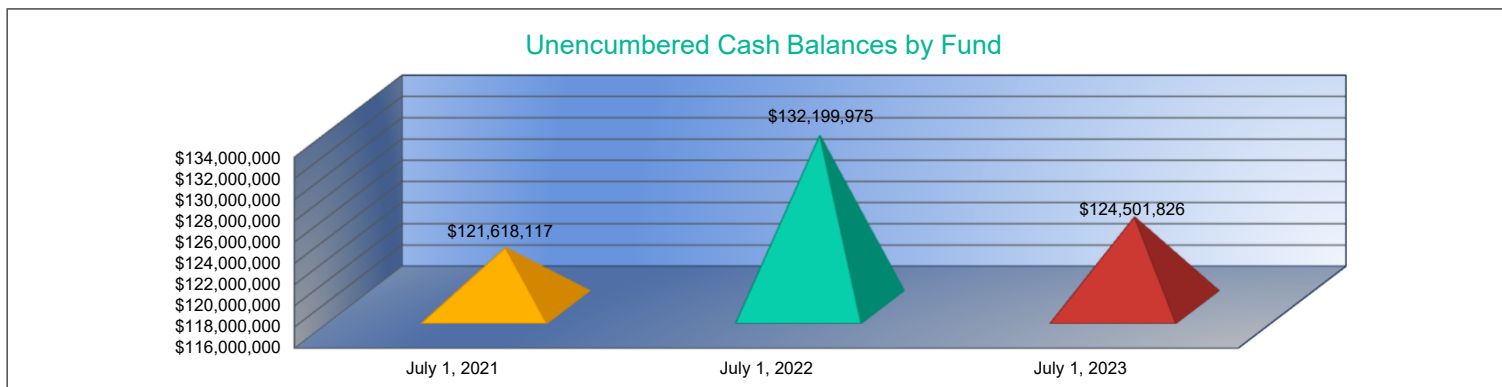
	July 1, 2022
General	\$0
Federal Funds	-\$2,283,274
Supplemental General	\$3,273,881
Preschool-Aged At-Risk	\$50,000
At Risk (K-12)	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$9,221,770
Driver Training	\$146,885
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,837,440
Professional Development	\$50,000
Parent Education Program	\$740,610
Summer School	\$283,681
Special Education	\$3,538,765
Cost of Living	\$345,612
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants¹	\$789,073
Special Liability	\$576,845
School Retirement	\$0
Extraordinary Growth Facilities	\$162,373
Special Reserve	\$20,582,318
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$1,385,266
Activity Fund	\$1,074,588
Bond and Interest #1	\$77,799,217
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,329,924
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$132,199,975</b>
Enrollment (FTE)²	28,261.5
Amount per Pupil²	\$4,678
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$132,199,975</b>

	July 1, 2023
General	\$0
Federal Funds	-\$5,293,740
Supplemental General	\$2,088,257
Preschool-Aged At-Risk	\$50,000
At Risk (K-12)	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$8,240,324
Driver Training	\$158,428
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,793,431
Professional Development	\$50,000
Parent Education Program	\$761,233
Summer School	\$166,650
Special Education	\$6,710,520
Cost of Living	\$66,381
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants¹	\$697,500
Special Liability	\$777,775
School Retirement	\$0
Extraordinary Growth Facilities	\$2,034,161
Special Reserve	\$20,908,375
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$1,236,205
Activity Fund	\$1,126,054
Bond and Interest #1	\$70,624,930
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,010,341
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$124,501,826</b>
Enrollment (FTE)²	28,011.9
Amount per Pupil²	\$4,445
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$124,501,826</b>

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

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

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



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

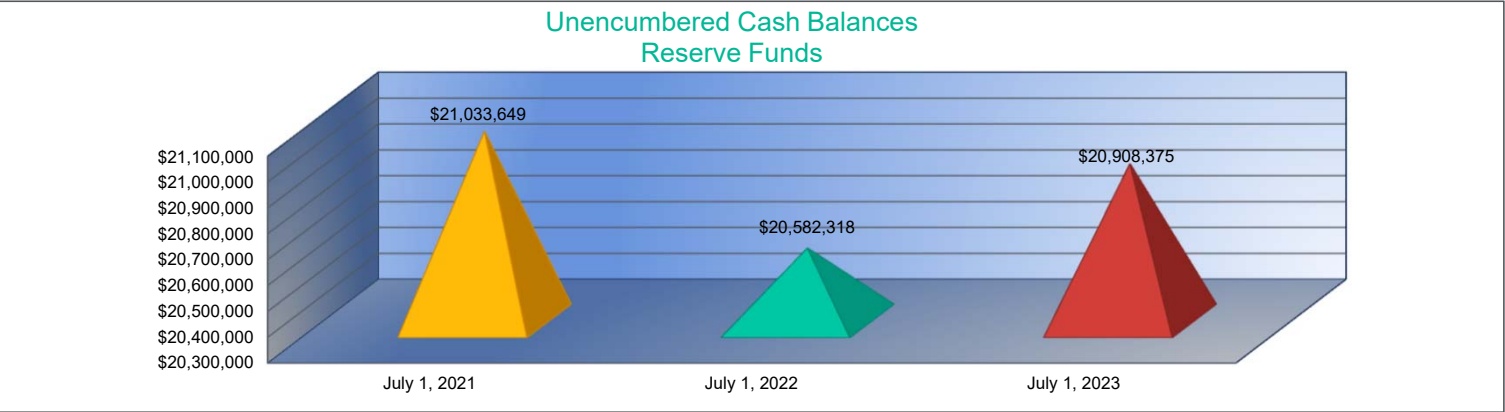
Sumexpen.xlsx



Unencumbered Cash Balances  
Reserve Funds

	July 1, 2021	July 1, 2022	July 1, 2023
Special Reserve	\$21,033,649	\$20,582,318	\$20,908,375
Amount per Pupil	\$739	\$728	\$746

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



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

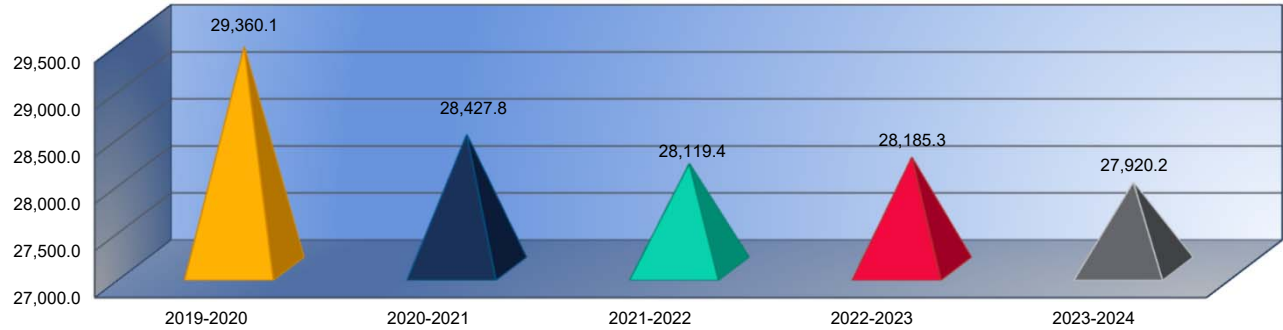


## Enrollment Information

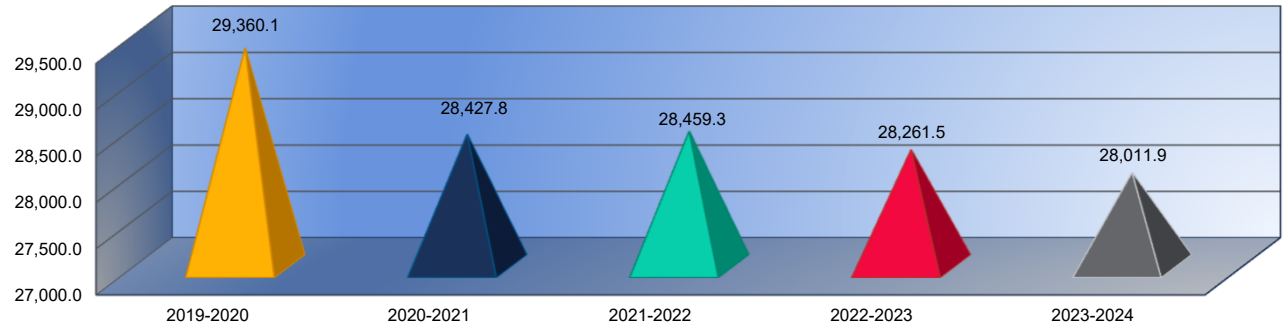
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual)*	29,360.1	28,427.8	-3%	28,119.4	-1%	28,185.3	0%	27,920.2	-1%
FTE Enrollment (incl. Virtual)*	29,360.1	28,427.8	-3%	28,459.3	0%	28,261.5	-1%	28,011.9	-1%
Free Meal Student Headcount	5,703	5,434	-5%	5,088	-6%	7,115	40%	7,827	10%
Reduced Meal Student Headcount	1,981	1,621	-18%	1,778	10%	1,442	-19%	2,366	64%

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

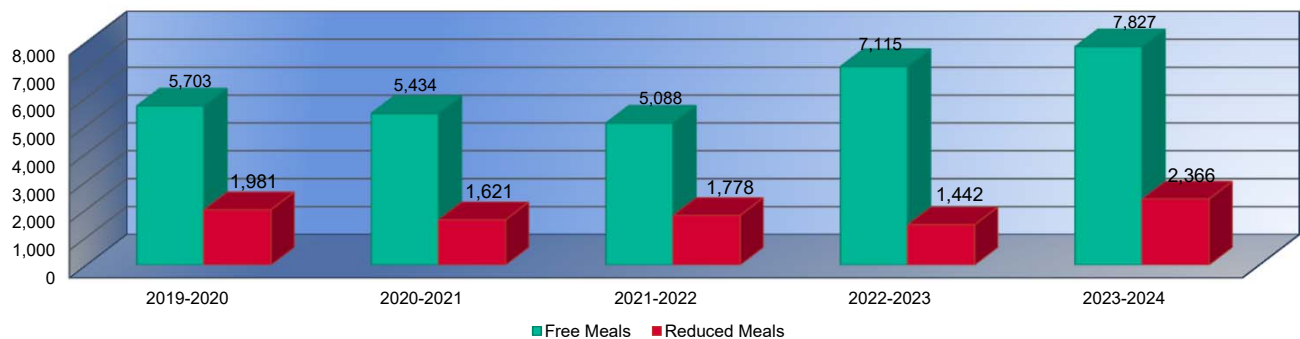
FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



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



Low Income Students



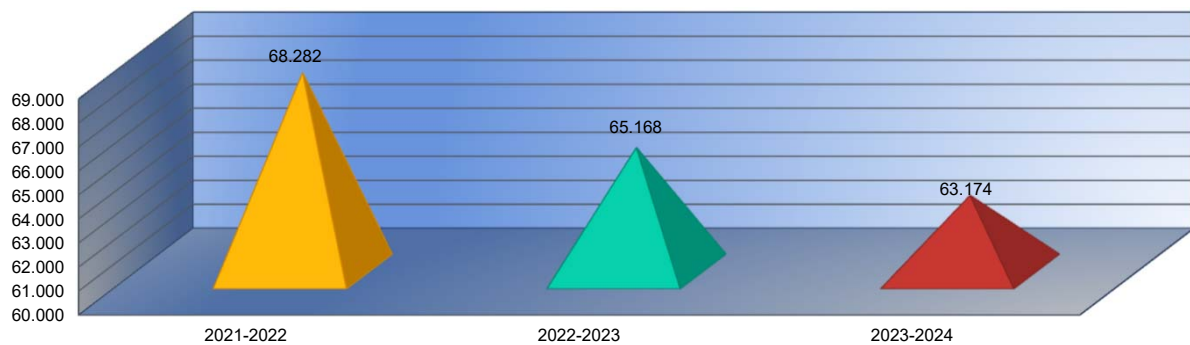
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



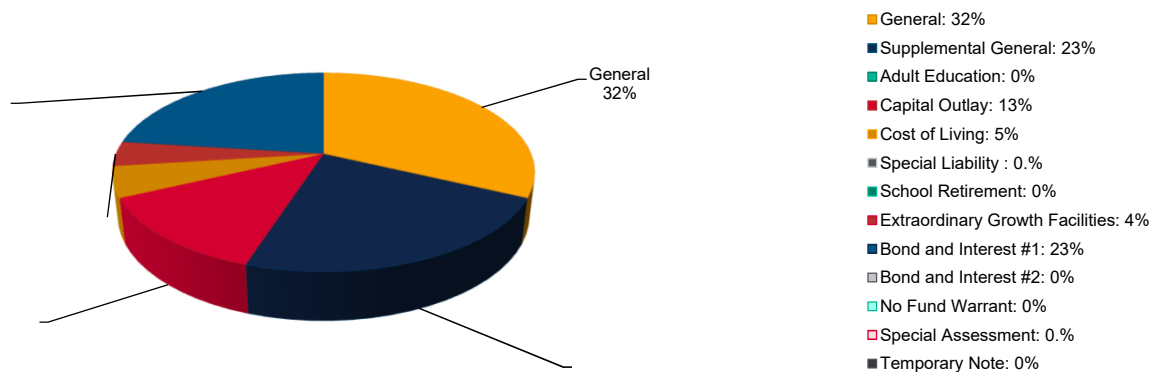
### Mill Rates by Fund

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	15.741	14.641	14.815
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	3.598	2.925	3.028
Special Liability	0.246	0.249	0.182
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	6.102	4.738	2.451
Bond and Interest #1	14.380	14.411	14.382
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.215	0.204	0.316
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>68.282</b>	<b>65.168</b>	<b>63.174</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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Total USD Mill Rate



USD Mill Rates by Fund



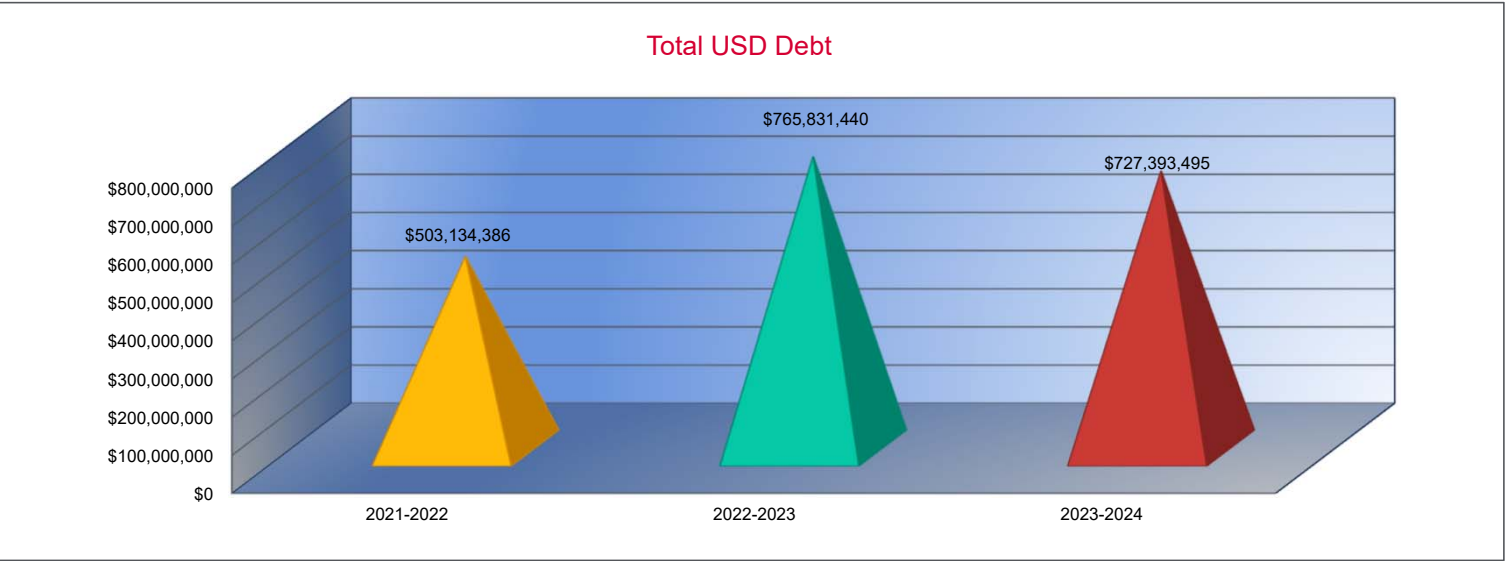
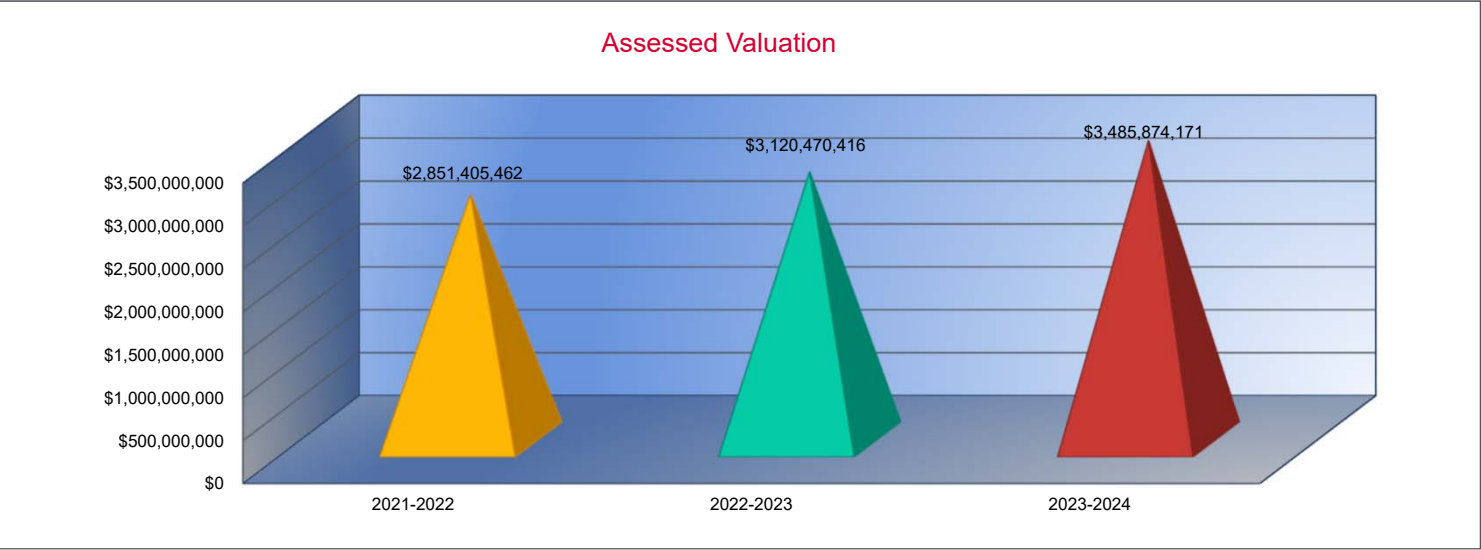


Other Information

	2021-2022 Actual
Assessed Valuation	\$2,851,405,462
Total USD Debt	\$503,134,386

	2022-2023 Actual
	\$3,120,470,416
	\$765,831,440

	2023-2024 Budget
	\$3,485,874,171
	\$727,393,495



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