

# 2024-2025

## USD Budget Profile



Shawnee Mission - 512

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

# 2024-2025 Budget – General Information

## USD #: 512

### Introduction

**Shawnee Mission School District (SMSD)** is the third largest school district in Kansas, with more than 26,000 students and approximately 3,570 employees. The district contains 34 elementary schools, five middle schools and five high schools. It also includes an alternative program at Horizons, an Early Childhood Education Center, a Therapeutic Day School, and Signature Programs at the Center for Academic Achievement and the Career and Technical Campus. It's been consistently ranked among the finest school districts nationwide for its high student performance. The district serves a diverse student population from 14 cities within northeast Johnson County, Kansas, which is 10 miles from downtown Kansas City, Missouri. For more information, visit [SMSD.org](https://www.smsd.org).

The school district's focus is to ensure that each student has a personalized learning plan that prepares them for college and careers, with the interpersonal skills they need for life success. For high school students seeking a higher level of specialized academic study, the district offers Signature Programs which include: Biotechnology, Culinary Arts and Hospitality, Engineering, Animation and Game Design, and Medical Health Science. The district also offers a Signature Program called Project Blue Eagle, held at the Career and Technical Campus, which offers classes in law enforcement, firefighting and emergency medicine.

### Board Members

Position 1, North Area	Mario Garcia III
Position 2, East Area	Mary Sinclair, President
Position 3, South Area	Jessica Hembree
Position 4, West Area	April Boyd-Noronha, Vice President
Position 5, Northwest Area	Jamie Borgman
Position 6, At Large	Heather Ousley
Position 7, At Large	David Westbrook

### Key Staff

Superintendent: Michael Schumacher, Ed.D.  
Deputy Superintendent: David Stubblefield, Ed.D.  
Chief Communications Officer: David A. Smith  
Associate Superintendent for Leadership and Learning: Pamela Lewis  
Associate Superintendent for Human Resources: Jeremy Higgins, Ed.D.  
Chief Financial Officer: Russell Knapp  
Chief of Early Childhood Learning/Sustainability: Leigh Anne Neal, Ed.D.  
Chief of Student Services: Christy Ziegler, Ph.D  
Chief of Special Education: Sherry Dumolien  
General Counsel: Rachel England, JD.

## > SHAWNEE MISSION BOARD OF EDUCATION <



Dr. Mary Sinclair  
President



April Boyd-Noronha  
Vice President



Jamie Borgman



Mario Garcia



Jessica Hembree



Heather Ousley



David Westbrook

### > LEADERSHIP AND LEARNING TEAM

**PAM LEWIS**  
Associate Superintendent

- Dr. Leigh Anne Neal, Chief of Early Childhood/Sustainability
- Dr. Darren Dennis, Chief Academic Officer
- Dr. Matthew Andersen, Assistant Director of Curriculum & Instruction
- Dr. Dan Gruman, Director of Assessment and Research
  - Holly McCarty, Curriculum Coordinator
  - Kristin Ridgway, Curriculum Coordinator
  - Joanna Roche, Curriculum Coordinator
  - Krista Carson, Curriculum Coordinator
- Dr. Bill Thomas, Performing Arts Coordinator
- Megan Ellis, Visual Arts Coordinator
- Kristie Darby, Director of Elementary Services
- Chris Lowe, Director of Elementary Services Elementary Building Leadership
- Lacy Warren, Director of Secondary Services Secondary Building Leadership
- Sherry Dumolien, Chief of Special Education
- Dr. Jennifer Dancer, Assistant Director of Special Education
- Emily Demo, Special Education Coordinator
- Deb Dupree, Special Education Coordinator
- Katie Laird, Special Education Coordinator
- Linda Scott, Special Education Coordinator
- Amanda Wade, Special Education Coordinator
- Olivia Riscovallez, Special Education Coordinator
- Tracy Smarr-Dolezal, Special Education Coordinator
- Dr. Brittany Gonser, Director of Professional Learning
- Jenny Collier, Digital Learning Coordinator

### > COMMUNICATIONS TEAM

**DAVID A. SMITH**  
Chief Communications Officer

- Kristin Babcock, Communications Coordinator
- Michaela Scruggs, Communications Coordinator

### > LEGAL TEAM

**RACHEL ENGLAND**  
General Counsel

### > DISTRICT LEADERSHIP TEAM



### > OPERATIONS TEAM

**DR. DAVID STUBBLEFIELD**  
Deputy Superintendent

- Mark Schmidt, Chief of Police
- Drew Lane, Executive Director of Information & Communication Technologies
- Bill Shaffer, Director of Network Infrastructure, Technical & Information Security Services
- James Morgan, Director of Data and Programming Services
- Doug Von Mosch, Director of Customer Service
- Tyler Clubb, Director of Facilities
- Judd Remmers, Assistant Director of Facilities
- Mike Glidewell, Custodial Coordinator
- Kent Glaser, Director of Athletics and Activities

### > HUMAN RESOURCES/STUDENT SERVICES TEAM

**DR. JEREMY HIGGINS**  
Associate Superintendent

- Dr. Christy Ziegler, Chief of Student Services/DEIB
- Paula Bunde, Director of Health Services
- Grace Liss, Director of Food Services
- Jennifer Earthly, Assistant Director of Food Services
- Dana Gulick, Coordinator of Transportation
- Dr. John McKinney, Director of Student/Family Services
- Kaitlin Shulman, Coordinator of Diversity, Equity, Inclusion & Belonging
- Michelle Lord, Director of Elementary Human Resources
- Dr. Chris Kase, Director of Secondary Human Resources
- Dr. Jarius Jones, Director of Classified Human Resources
- Danielle Shaw, Coordinator of Wellness
- Drew Staum, Coordinator of Benefits

### > BUSINESS & FINANCE TEAM

**RUSSELL KNAPP**  
Chief Financial Officer

- Allison Staroski, Budget Manager
- Chris Mesko, Financial Analyst
- Reed Beebe, Purchasing Manager
- Nick Cottini, Payroll Manager

\* = Executive Leadership Team  
▲ = Cabinet

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

### **Accomplishments:**

SM East, SM North, SM Northwest, SM South, and SM West high schools are all ranked on the U.S. News and World Report list of Best High Schools in the United States. Shawnee Mission East was ranked #3 in the state of Kansas.

Roesland Elementary was named a 2023 National Blue Ribbon School by the U.S. Department of Education, based on academic progress and progress in closing achievement gaps among student groups on assessments.

Amber Pagan, Pre-Kindergarten teacher at Nieman Elementary School, was named a Region 3 finalist for 2025 Kansas Teacher of the Year. Annie Hasan, Arabic teacher at Shawnee Mission South, was honored by the Kansas State Department of Education as the Shawnee Mission School District's secondary honoree.

The Kansas State Department of Education honored Brennan Mills, an English Language Arts teacher at Indian Woods Middle School, and Liz Palmer, a second-grade teacher at Rosehill Elementary as Kansas Horizon Award winners. This award is given to honor outstanding first-year teachers who are paving the way for a new generation of educators.

The U.S. Presidential Scholars Program named six Shawnee Mission seniors as candidates in 2024.

From the Class of 2024, 10 Shawnee Mission School District students were named National Merit finalists.

The Kansas State Department of Education recognized 142 SMSD students for earning the Seal of Biliteracy. This honors any student who has attained proficiency in English and one other world language.

Shawnee Mission juniors and seniors were offered \$3 billion in scholarships through the Shawnee Mission Education Foundation's Scholarship Shawnee Mission program in 2023.

Shawnee Mission Signature Program students continue to receive top honors from SkillsUSA. This is a national workforce development organization that holds competitions for students, judged by industry professionals. Faith Xiong, a Shawnee Mission West 2024 graduate, earned a Silver medal in Culinary. Peyton Frazier, a 2024 Shawnee Mission Northwest graduate, won Silver in the Cabinetry competition.

Comanche and Shawanoe Elementary were named Challenge Award recipients. Challenge Awards recognize Kansas schools that are making a notable difference in student achievement despite facing significant challenges in their school population.

A team of Engineering Signature Program students earned the opportunity to present a prototype to NASA scientists at Johnson Space Center in Houston through the NASA Hunch program. They entered their prototype design and have advanced in this competition. The same team also earned a semi-finalist designation for another component of the same project.

Merriam Park Elementary School was designated a Leader in Me Lighthouse School, as presented by Franklin Covey Education. Lighthouse Schools are "examples for other schools to follow and are places

anyone the world over could visit to learn about and be inspired by the strength of the leadership model operating,” according to Franklin Covey Education. The school was selected after a series of observations, interviews, and data analysis.

Broken Arrow Elementary School has been recognized by National PTA as a School of Excellence, an honor given to schools with strong partnerships that enrich the overall well-being of students. Tash Davis, longtime PTA leader and district Communications Specialist, was honored with a Life Achievement Award from the National PTA. A Life Achievement Award was also presented to Lori Stanziola for her longtime dedication to PTA and also for her work to improve the Reflections student art program in the Shawnee Mission School District. Becky Richmond was honored with the Kansas PTA Lifetime Achievement Award for her dedication to the Reflections program.

### **Challenges:**

**Strategic Plan** The Shawnee Mission School District updated its [Strategic Plan](#) in 2024.

Through this process, the district reaffirmed its commitment to the objective that, through all challenges we face, each student will have a personalized learning plan that will prepare them for college and careers, with the interpersonal skills they need for life success.

**Funding** The Shawnee Mission School District will continue to work with local legislators and community members to advocate for adequate funding to meet the needs of all students. In 2024, the district’s legislative platform stated “The Shawnee Mission School District joins other districts across the state in supporting constitutionally suitable funding of public education that meets the needs of our students, our community, our economy, and our state.” The district will continue to advocate for a funding formula that guarantees stability and certainty with regard to funding in the future.

**Staff Recruitment and Retention** Like school districts across the country, SMSD continues to face challenges with teacher and staff recruitment and retention. These challenges are exacerbated by negative perceptions of public schools promulgated by external groups in the media. Of particular concern is the challenge of competing for individuals to fill lower wage positions such as paraprofessionals, and to fill higher-paid skilled positions, where the pay in the private sector is generally higher.

**Real World Learning** The high cost of higher education continues to present a significant challenge for students in achieving success in post-secondary endeavors. The district continues to pursue strategies to support students’ post-secondary success, including graduating more students with Market Value Assets (MVAs), and graduating more students with post-secondary credits.

**Mental Health Needs of Students** During the development of the SMSD Strategic Plan, the Steering Committee identified mental health as a critically important area of focus. The district has put significant resources into providing social and emotional support for students, but will face challenges in funding counseling support for all elementary schools.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function  
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
3. Summary of Supplemental General Fund Expenditures by Function  
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
4. Summary of General and Supplemental General Fund Expenditures by Function  
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)  
Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, other locations such as a home or hospital, and in other learning situations such as those involving cocurricular activities. Also, it may be provided through some other approved medium such as two-way interactive video, television, telephone, and correspondence. Included here are the activities of aides or clerks, which assist in the instructional process.
7. Student Support Expenditures (2100)  
Support services provide administrative, technical, and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves.  
  
Activities designed to assess and improve the well-being of students and to supplement the teaching process. These include social workers, counselors, nurses, psychology, speech pathology, and audiology.
8. Instructional Support Expenditures (2200)  
Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These include librarian staff, media services, and staff development.
9. General Administration Expenditures (2300)  
Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.
10. School Administration Expenditures (2400)  
Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.
11. Central Services Expenditures (2500) Activities concerned with fiscal services, budget services, payroll, purchasing, warehouse, printing, and internal audit.
12. Operations and Maintenance Expenditures (2600)  
Activities concerned with keeping the facilities open, comfortable, and safe for use. Also, activities with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These would include maintenance, custodial, grounds, utilities, and security.

13. Transportation Expenditures (2700)  
Activities concerned with student transportation.
14. Other Support Services Expenditures (2900)  
Activities which support each of the other instructional and supporting services programs. The district budgets "student growth reserve" for extra budget authority for any unexpected, weighted funding generated by additional students. The \$5.7 million budgeted in the at-risk fund accounts for this student growth reserve for 2024-25. The district does not intend to spend these funds unless additional weightings revenue is generated.
15. Food Service Expenditures (3100)  
Activities concerned with food service operation.
16. Community Services Operations (3300)  
Shawnee Mission does not have any community services operations.
17. Capital Improvements (4000)  
Activities concerned with acquiring land and building; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.
18. Debt Services (5100)  
This fund is used to redeem the district's outstanding general obligation bonds and accumulated interest.
19. Miscellaneous Information – Transfers (5200)  
The \$115.7 million General and Supplemental General Fund transfers are for support of operations.  
  
The transfer for Cost of Living is required by law to be remitted to the state. The state chooses to classify this as a transfer.
20. Miscellaneous Information Unencumbered Cash Balance by Fund  
State law restricts the amount each district can spend in the general and supplemental general funds. Any balance remaining at the end of the year is used to support expenditures in the subsequent years. Therefore, these balances do not provide additional budget authority to the school district.  
  
The capital outlay balance has two purposes. Real estate taxes are not collected until January. This balance provides funds to complete summer projects and provide equipment needs for the beginning of the school year. Some of the balance will also be used for the additional cost of construction projects. These funds cannot be used for operational purposes.  
  
The food service balance is restricted and cannot be used for district operations.  
  
The bond & interest balance is necessary to pay the October bond and interest payments. Real estate taxes are not available until January. These balances are not available for operating purposes.  
  
The district uses the special liability expense fund for risk management purposes. The district defends liability cases and pays any claims using the proceeds from this fund. The balances must be used for this purpose.  
  
The \$41.6 million balance in the special education fund is available for operations. In addition, Shawnee Mission has \$5.6 million in contingency reserve available for operation with board approval.
21. Reserve Funds Unencumbered Cash Balance  
The district self-insures its workers compensation risk. The district must maintain a balance to pay for the cost of ongoing claims. These costs include medical treatments, hospitalization and



indemnity payments for reported claims and reserves for claims that may have incurred but are not yet reported.

22. Other Information – Enrollment Information

Enrollment is projected to decrease 120.8 FTE (including virtual) from 2023-24. Student enrollment funding will be based on the average of the 2022-23 and 2023-24 school year.

23. Miscellaneous Information Mill Rates by Fund

The total mill rate of 51.316 is 0.494 mills more than the preceding year. The major changes in the mill rate are as follows:

- a. Supplemental General (local option budget) increased 0.340 mills. The supplemental general budget authority will increase in 2024-25 due to the 5.7% increase in LOB Base.
- b. Capital Outlay mill levy remained at 8.000 mills. By law the mill levy cannot exceed 8.0 mills.
- c. Cost of Living mill levy increased 0.171 mills due to the state authorized percent increasing 0.19 percentage points to 6.76%.

24. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed valuation increased 6.2%.

District indebtedness decreased as \$29,422,357 in bond and capital principal was retired.

***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 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. 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)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$210,349,336	54%	\$223,916,667	54%	6%	\$234,447,445	49%	5%
Student Support Services	\$21,406,524	5%	\$22,883,200	6%	7%	\$26,700,652	6%	17%
Instructional Support Services	\$14,139,955	4%	\$14,315,963	3%	1%	\$16,138,423	3%	13%
Administration & Support	\$35,484,546	9%	\$33,598,942	8%	-5%	\$37,768,413	8%	12%
Operations & Maintenance	\$29,526,646	8%	\$38,724,065	9%	31%	\$45,547,241	9%	18%
Transportation	\$15,637,061	4%	\$15,458,735	4%	-1%	\$17,587,975	4%	14%
Food Services	\$12,629,596	3%	\$14,064,863	3%	11%	\$16,768,467	3%	19%
Capital Improvements	\$12,397,402	3%	\$4,231,439	1%	-66%	\$34,821,562	7%	723%
Debt Services	\$41,278,133	11%	\$47,819,158	12%	16%	\$44,784,032	9%	-6%
Other Costs	\$0	0%	\$0	0%	0%	\$5,748,284	1%	0%
Total Expenditures <sup>1</sup>	392,849,199	100%	\$415,013,032	100%	6%	\$480,312,494	100%	16%
Amount per Pupil	\$15,073		\$16,009		6%	\$18,615		16%
Current Expenditures <sup>2</sup>	\$317,377,244	100%	\$336,330,401	100%	6%	\$375,641,483	100%	12%
Amount per Pupil	\$12,177		\$12,974		7%	\$14,558		12%

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

Total Expenditures	\$201,338,571	51%	\$214,493,001	52%	1%	\$229,861,345	48%	-4%
Current Expenditures	\$201,338,571	63%	\$214,493,001	64%	1%	\$229,861,345	61%	-3%

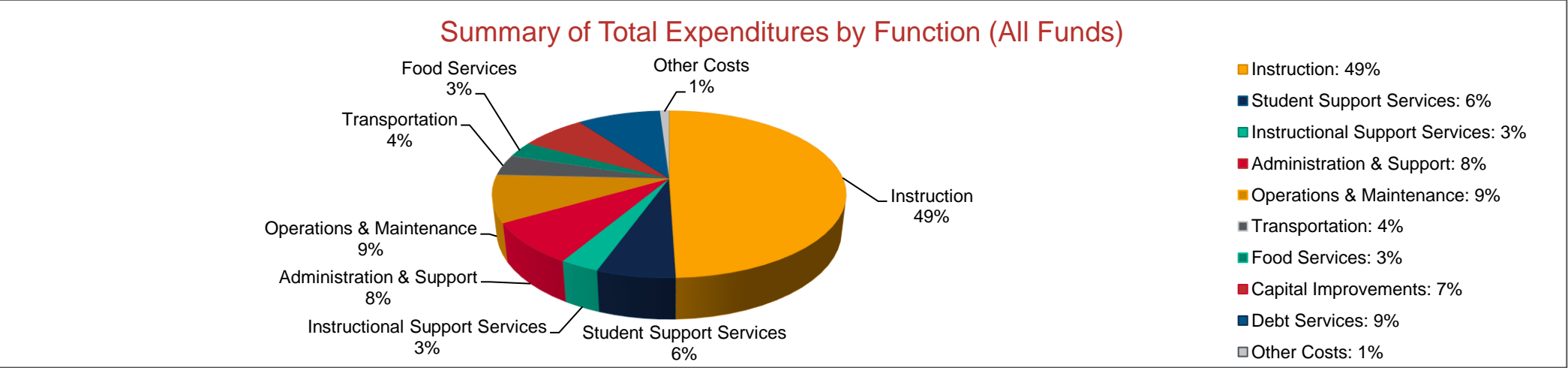
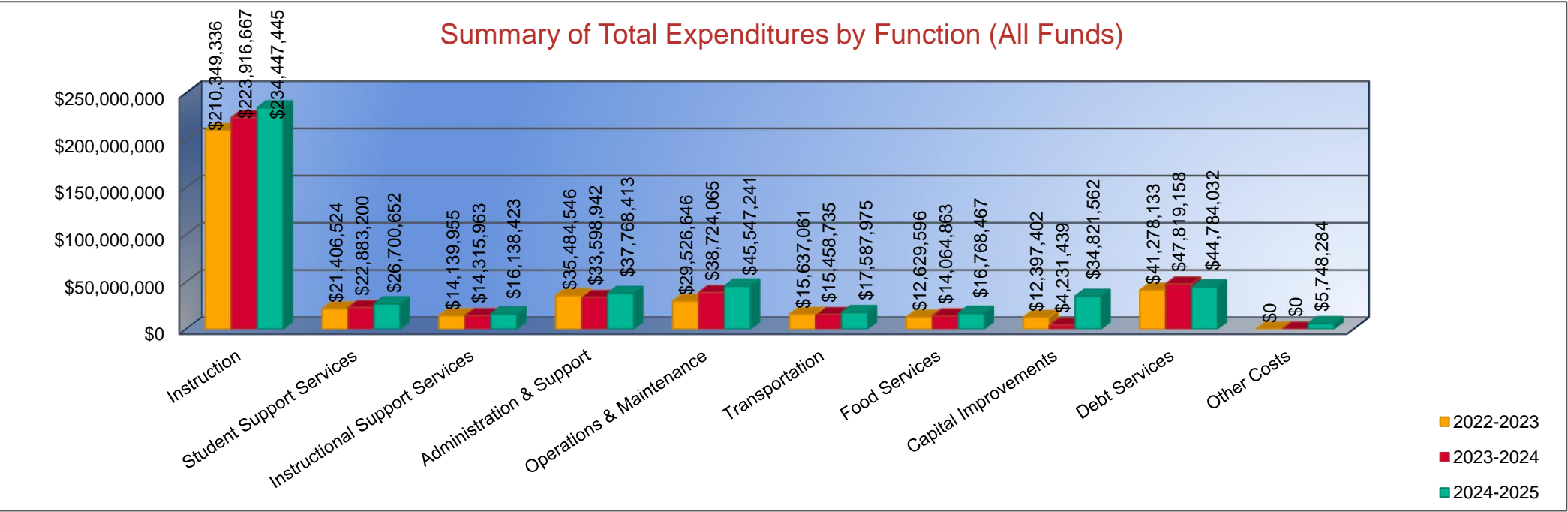
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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)

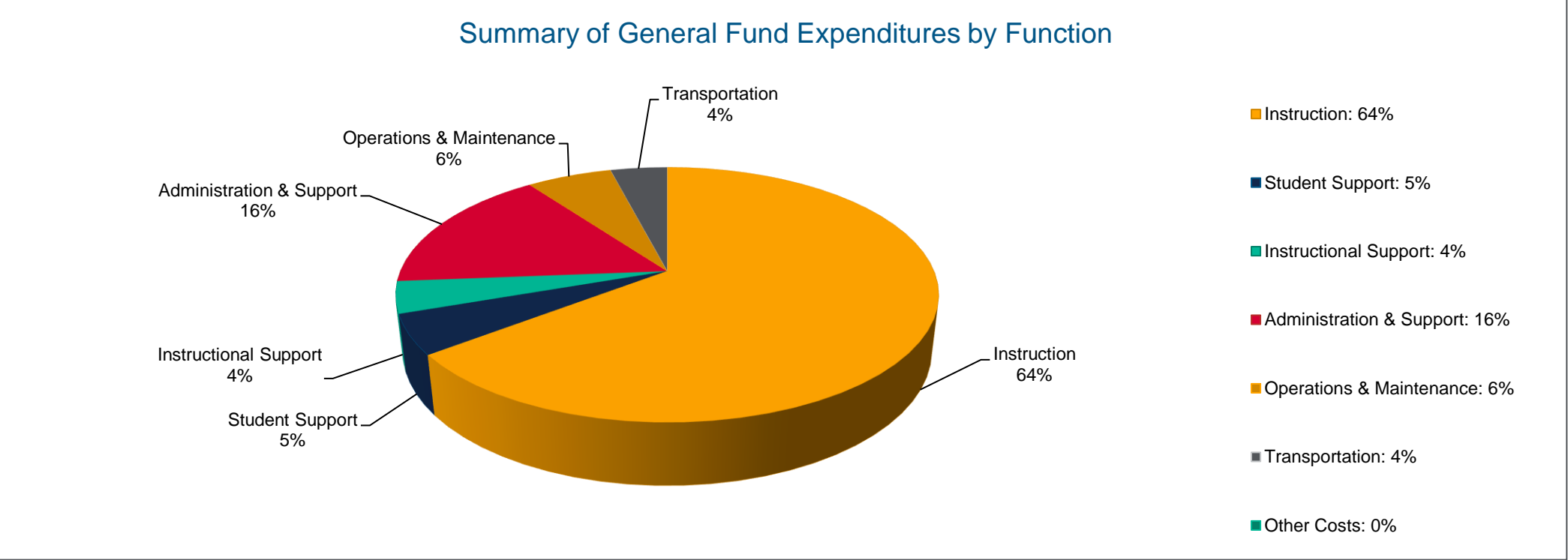
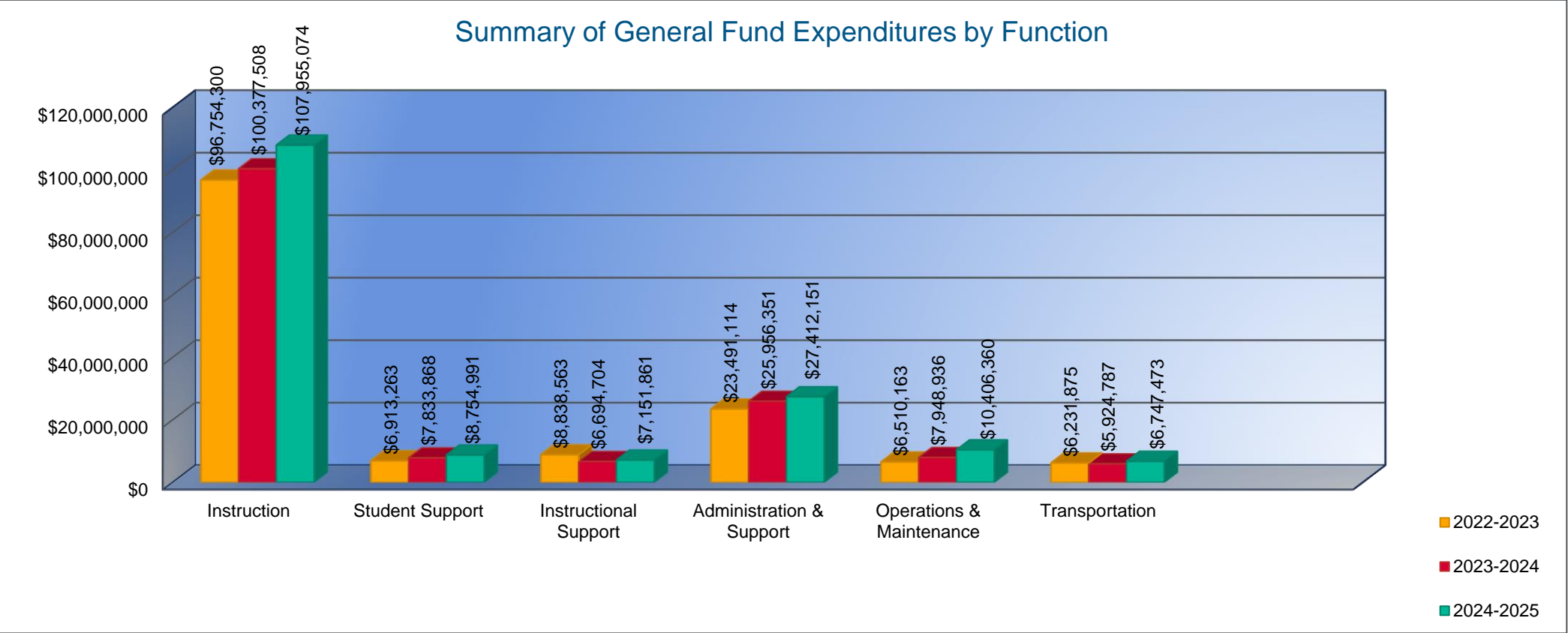
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$96,754,300	65%	\$100,377,508	65%	4%	\$107,955,074	64%	8%
Student Support	\$6,913,263	5%	\$7,833,868	5%	13%	\$8,754,991	5%	12%
Instructional Support	\$8,838,563	6%	\$6,694,704	4%	-24%	\$7,151,861	4%	7%
Administration & Support	\$23,491,114	16%	\$25,956,351	17%	10%	\$27,412,151	16%	6%
Operations & Maintenance	\$6,510,163	4%	\$7,948,936	5%	22%	\$10,406,360	6%	31%
Transportation	\$6,231,875	4%	\$5,924,787	4%	-5%	\$6,747,473	4%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$148,739,278	100%	\$154,736,154	100%	4%	\$168,427,910	100%	9%
Amount per Pupil	\$5,707		\$5,969		5%	\$6,528		9%

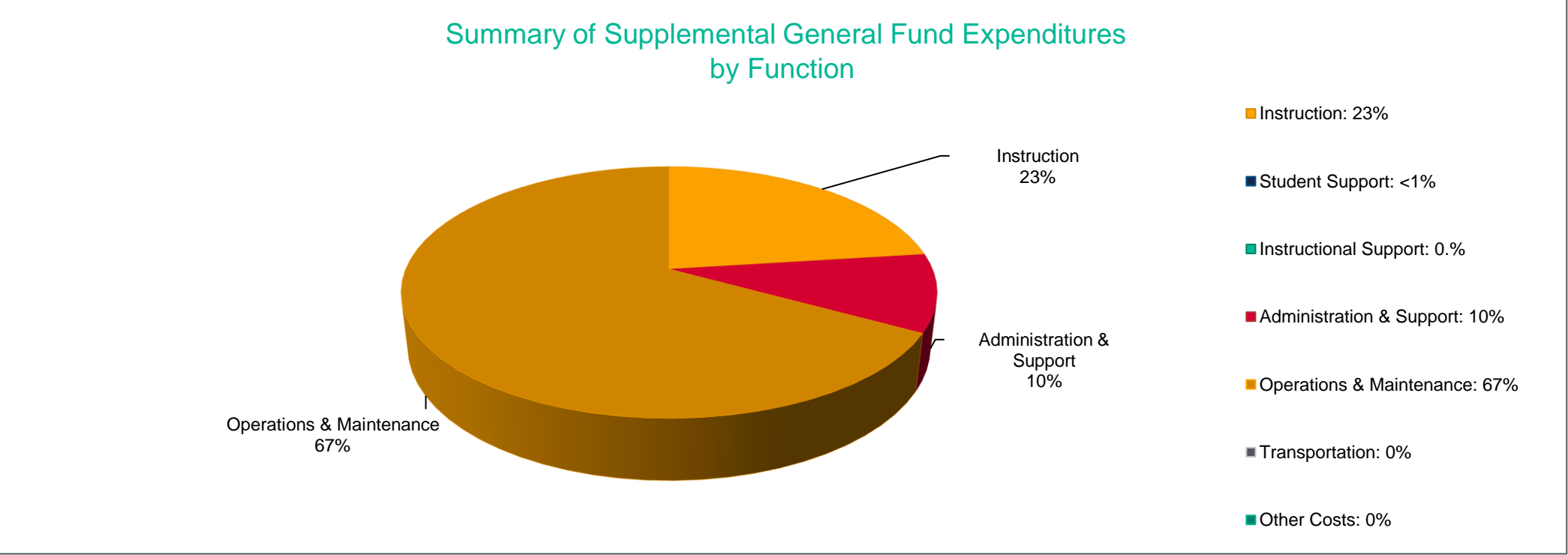
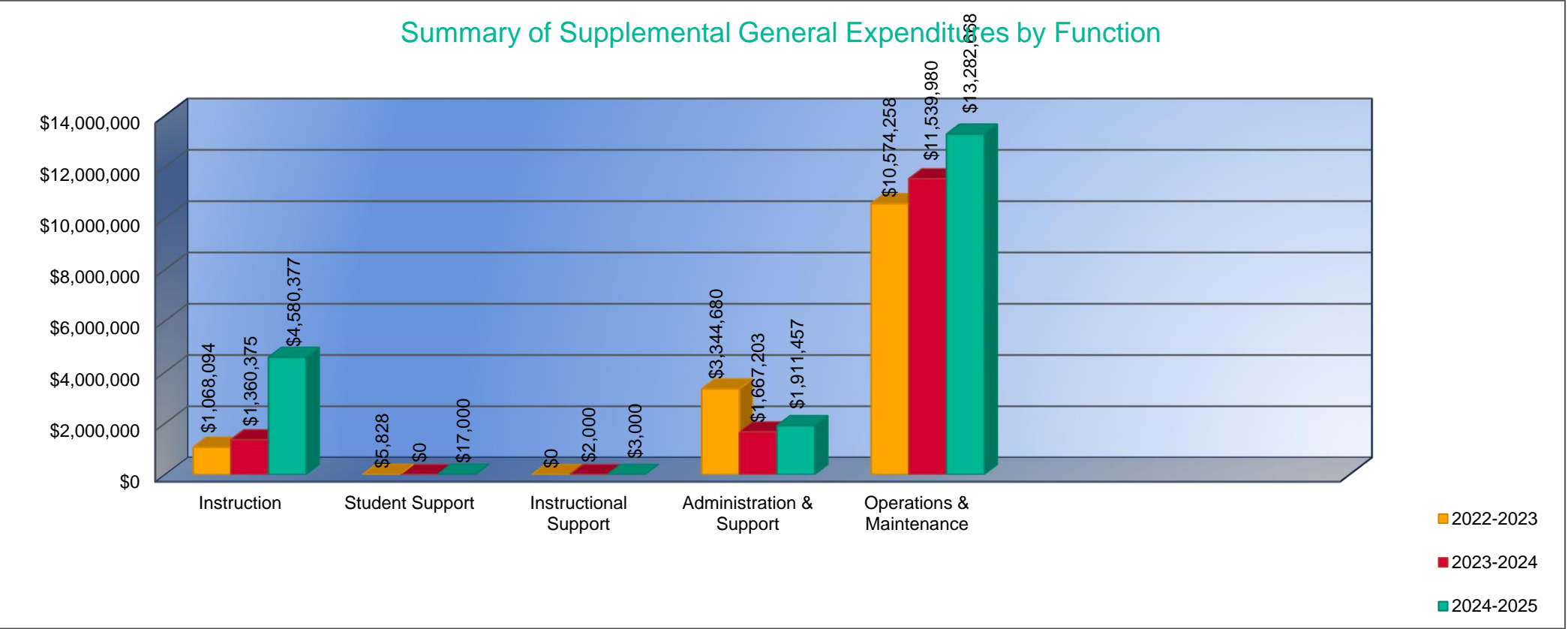
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,068,094	7%	\$1,360,375	9%	27%	\$4,580,377	23%	237%
Student Support	\$5,828	<1%	\$0	0%	-100%	\$17,000	<1%	0%
Instructional Support	\$0	0%	\$2,000	<1%	0%	\$3,000	<1%	50%
Administration & Support	\$3,344,680	22%	\$1,667,203	11%	-50%	\$1,911,457	10%	15%
Operations & Maintenance	\$10,574,258	71%	\$11,539,980	79%	9%	\$13,282,668	67%	15%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$14,992,860	100%	\$14,569,558	100%	-3%	\$19,794,502	100%	36%
Amount per Pupil	\$575		\$562		-2%	\$767		36%

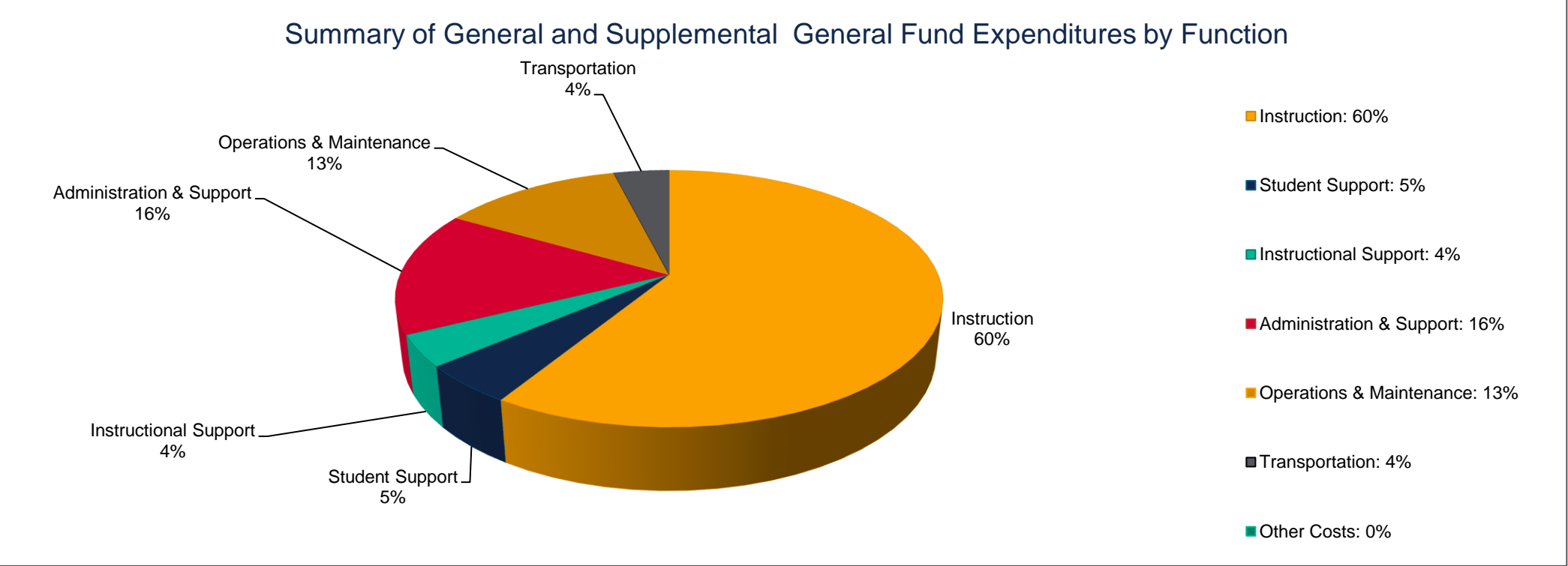
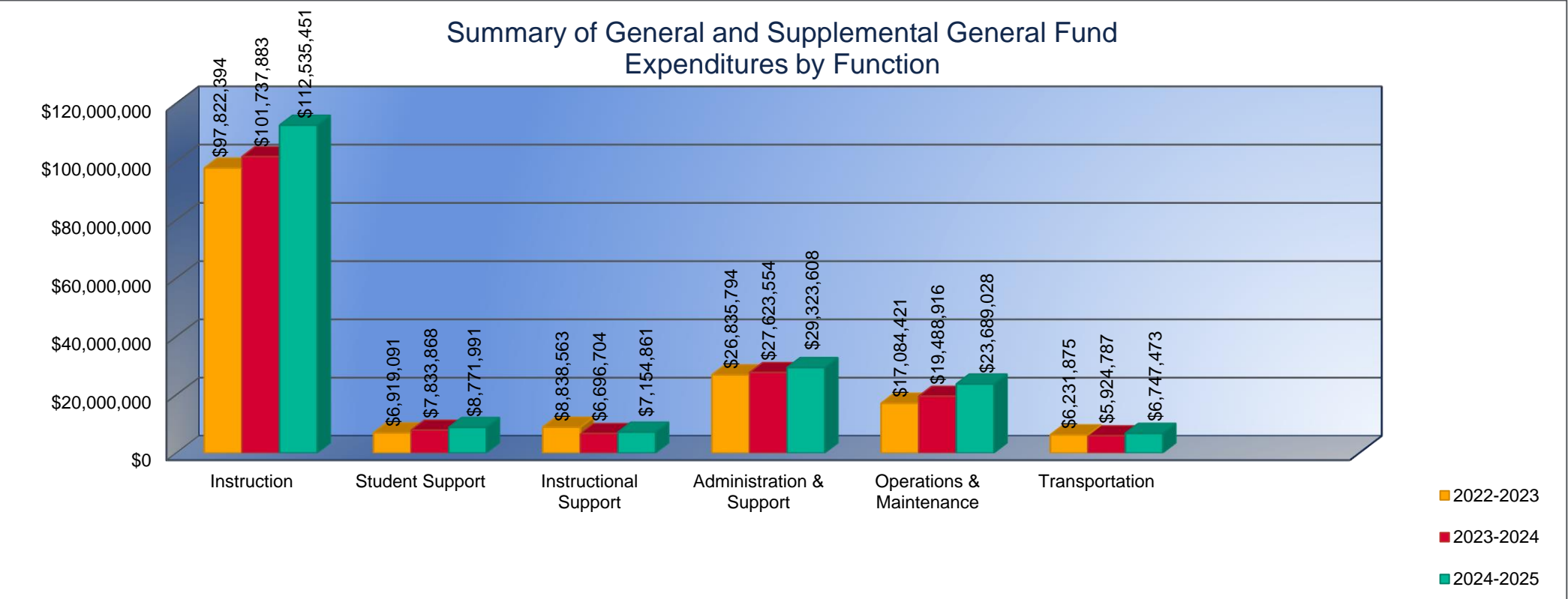
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$97,822,394	60%	\$101,737,883	60%	4%	\$112,535,451	60%	11%
Student Support	\$6,919,091	4%	\$7,833,868	5%	13%	\$8,771,991	5%	12%
Instructional Support	\$8,838,563	5%	\$6,696,704	4%	-24%	\$7,154,861	4%	7%
Administration & Support	\$26,835,794	16%	\$27,623,554	16%	3%	\$29,323,608	16%	6%
Operations & Maintenance	\$17,084,421	10%	\$19,488,916	12%	14%	\$23,689,028	13%	22%
Transportation	\$6,231,875	4%	\$5,924,787	3%	-5%	\$6,747,473	4%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$163,732,138	100%	\$169,305,712	100%	3%	\$188,222,412	100%	11%
Amount per Pupil	\$6,282		\$6,531		4%	\$7,295		12%

\*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.



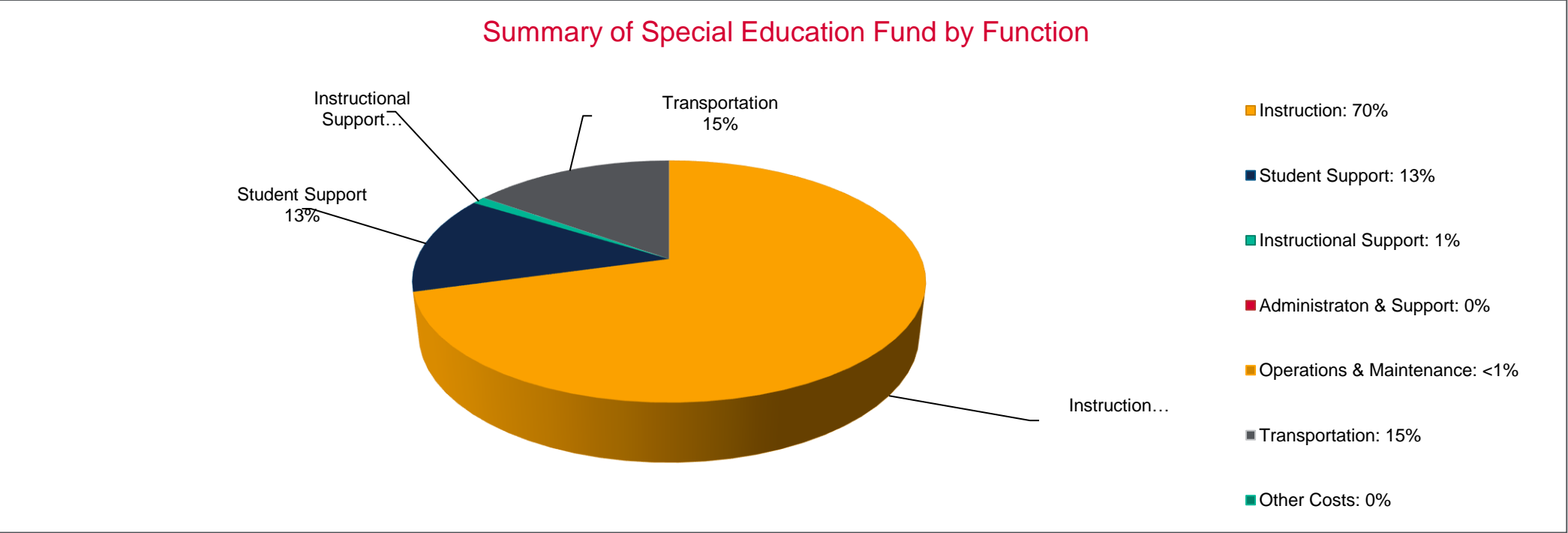
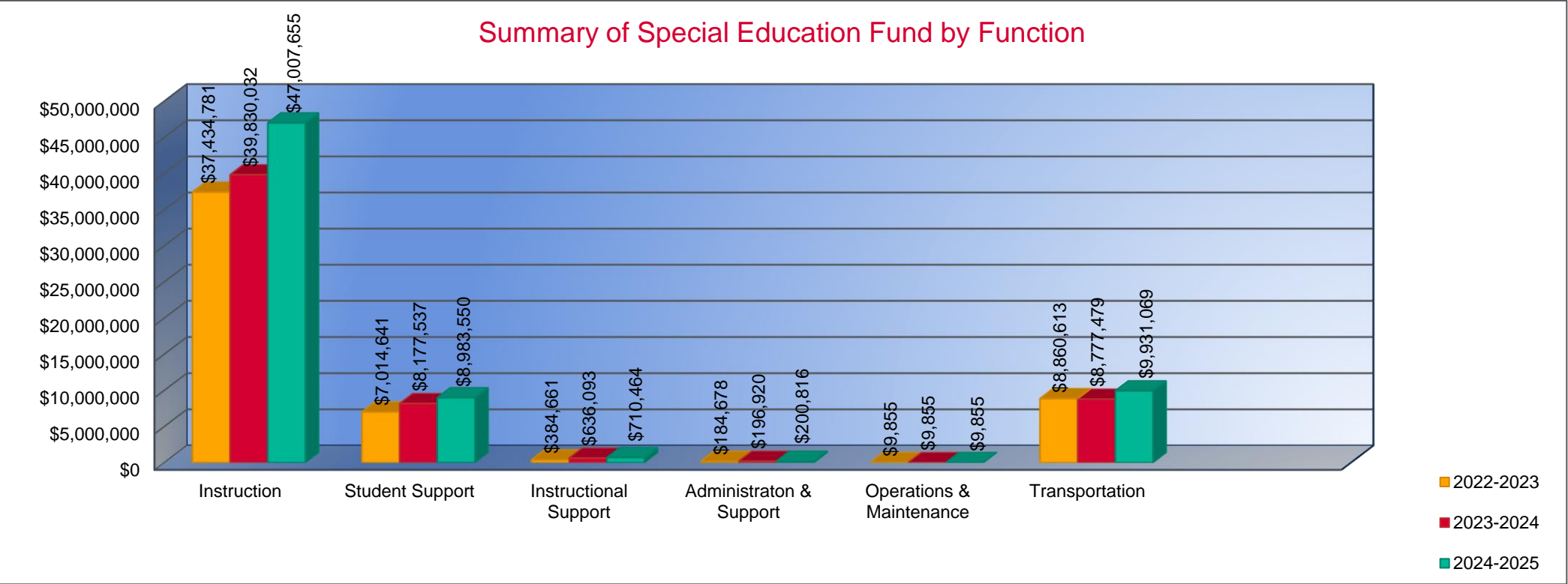


Summary of Special Education Fund  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$37,434,781	69%	\$39,830,032	69%	6%	\$47,007,655	70%	18%
Student Support	\$7,014,641	13%	\$8,177,537	14%	17%	\$8,983,550	13%	10%
Instructional Support	\$384,661	1%	\$636,093	1%	65%	\$710,464	1%	12%
Administraton & Support	\$184,678	0%	\$196,920	0%	7%	\$200,816	0%	2%
Operations & Maintenance	\$9,855	<1%	\$9,855	<1%	0%	\$9,855	<1%	0%
Transportation	\$8,860,613	16%	\$8,777,479	15%	-1%	\$9,931,069	15%	13%
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>	\$53,889,229	100%	\$57,627,916	100%	7%	\$66,843,409	100%	16%
Amount per Pupil	\$2,068		\$2,223		7%	\$2,591		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.



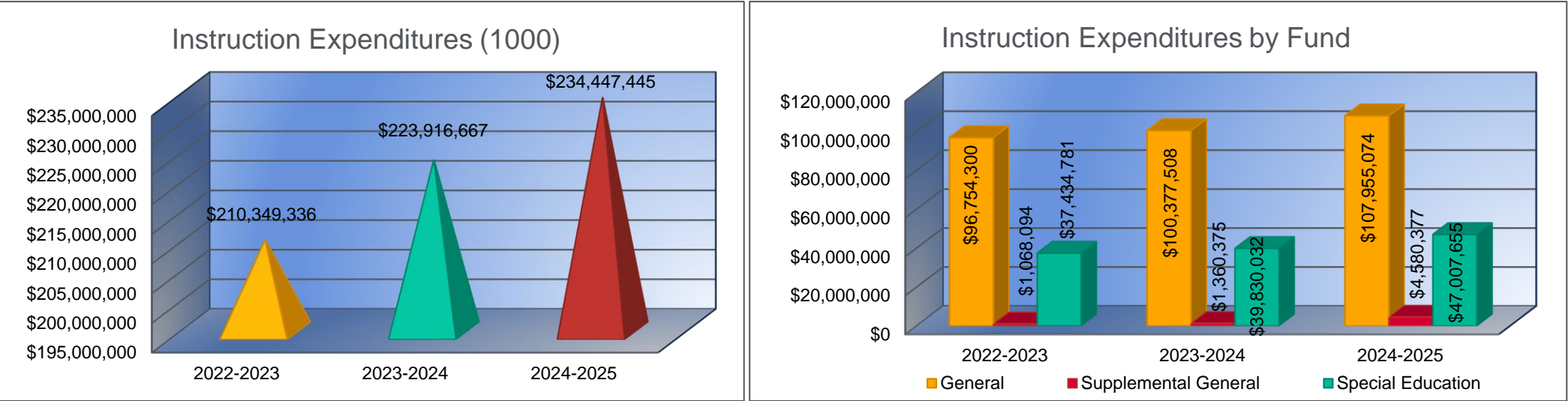
Instruction Expenditures (1000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$96,754,300	\$100,377,508	4%	\$107,955,074	8%
Federal Funds	\$9,385,449	\$11,269,139	20%	\$7,166,495	-36%
Supplemental General	\$1,068,094	\$1,360,375	27%	\$4,580,377	237%
Preschool-Aged At-Risk	\$1,304,546	\$1,367,497	5%	\$1,657,657	21%
At-Risk Education Fund	\$22,685,790	\$25,395,552	12%	\$27,272,605	7%
Bilingual Education	\$2,647,166	\$3,115,900	18%	\$3,878,832	24%
Virtual Education	\$13,721	\$14,592	6%	\$14,840	2%
Capital Outlay	\$9,010,765	\$9,423,666	5%	\$4,586,100	-51%
Driver Education	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$155,219	\$182,260	17%	\$226,075	24%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$279,881	\$247,545	-12%	\$475,850	92%
Special Education	\$37,434,781	\$39,830,032	6%	\$47,007,655	18%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$6,379,293	\$6,504,287	2%	\$6,996,670	8%
Gifts & Grants <sup>1</sup>	\$889,855	\$1,209,184	36%	\$991,182	-18%
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	\$18,812,062	\$19,133,872	2%	\$21,638,033	13%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$2,763,454	\$3,643,258	32%		
Activity Fund	\$764,960	\$842,000	10%		
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>\$210,349,336</b>	<b>\$223,916,667</b>	<b>6%</b>	<b>\$234,447,445</b>	<b>5%</b>
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$8,071	\$8,638	7%	\$9,086	5%
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>\$210,349,336</b>	<b>\$223,916,667</b>	<b>6%</b>	<b>\$234,447,445</b>	<b>5%</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 (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.





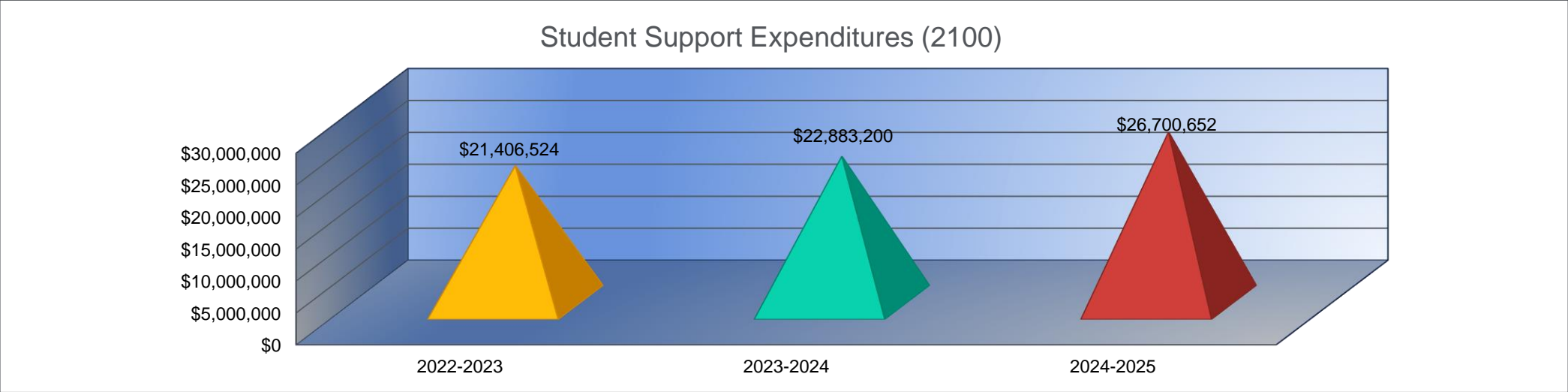
Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$6,913,263	\$7,833,868	13%	\$8,754,991	12%
Federal Funds	\$1,450,085	\$637,903	-56%	\$746,285	17%
Supplemental General	\$5,828	\$0	-100%	\$17,000	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$2,957,233	\$3,294,431	11%	\$4,248,562	29%
Bilingual Education	\$114,006	\$121,573	7%	\$131,610	8%
Virtual Education	\$78,307	\$82,450	5%	\$80,650	-2%
Capital Outlay	\$36,120	\$57,479	59%	\$32,100	-44%
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	\$562,653	\$572,620	2%	\$697,035	22%
Summer School	\$1,238	\$2,115	71%	\$4,050	91%
Special Education	\$7,014,641	\$8,177,537	17%	\$8,983,550	10%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$270,190	\$95,450	-65%	\$520,291	445%
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	\$2,002,960	\$2,007,774	0%	\$2,484,528	24%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$21,406,524	\$22,883,200	7%	\$26,700,652	17%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$821	\$883	8%	\$1,035	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$21,406,524	\$22,883,200	7%	\$26,700,652	17%

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.

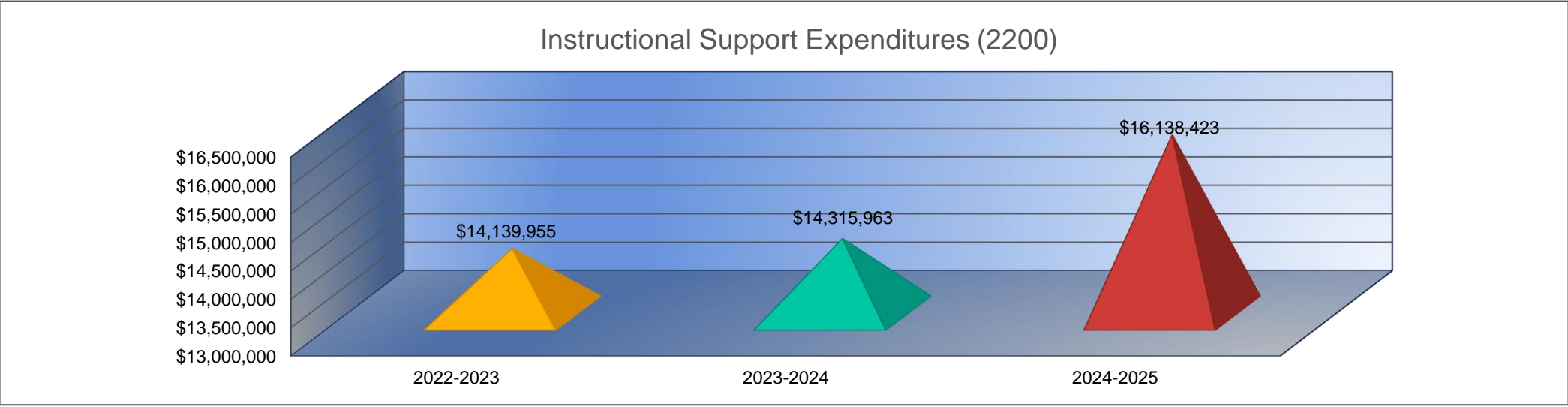
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$8,838,563	\$6,694,704	-24%	\$7,151,861	7%
Federal Funds	\$2,325,852	\$1,816,589	-22%	\$1,747,776	-4%
Supplemental General	\$0	\$2,000	0%	\$3,000	50%
Preschool-Aged At-Risk	\$30,668	\$27,972	-9%	\$38,539	38%
At-Risk Education Fund	\$61,858	\$3,090,765	4897%	\$4,241,143	37%
Bilingual Education	\$0	\$0	0%	\$17,000	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$688,954	\$256,501	-63%	\$285,000	11%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$203,895	\$218,900	7%	\$231,243	6%
Parent Education Program	\$63,003	\$96,026	52%	\$106,773	11%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$384,661	\$636,093	65%	\$710,464	12%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$140,643	\$142,401	1%	\$133,635	-6%
Gifts & Grants <sup>1</sup>	\$77,231	\$59,150	-23%	\$47,160	-20%
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	\$1,263,740	\$1,219,395	-4%	\$1,424,829	17%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$60,887	\$55,467	-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%
SUBTOTAL	\$14,139,955	\$14,315,963	1%	\$16,138,423	13%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$543	\$552	2%	\$625	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,139,955	\$14,315,963	1%	\$16,138,423	13%

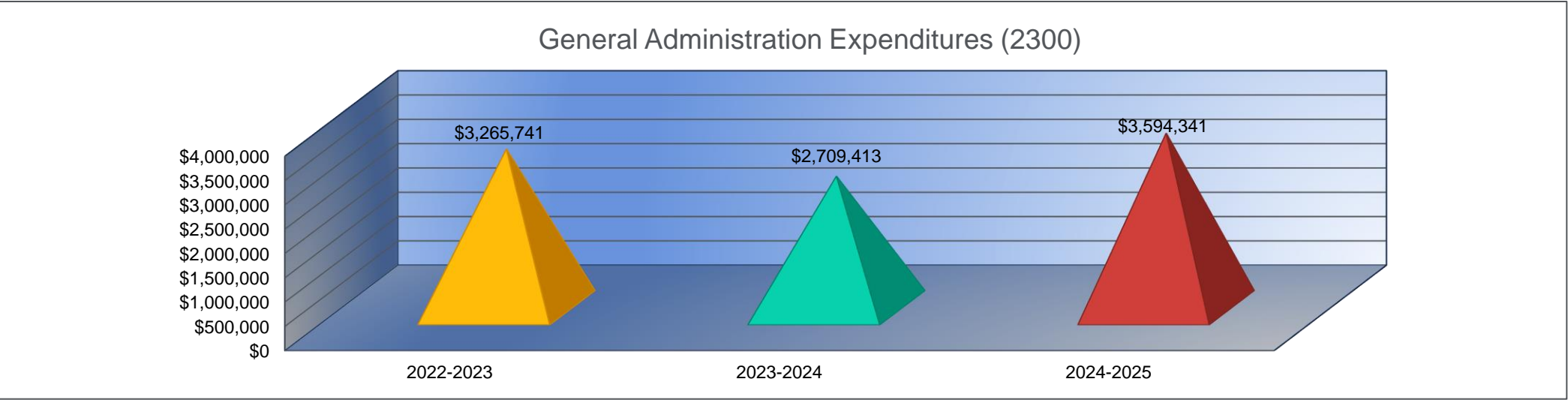
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,971,869	\$2,030,899	3%	\$1,968,749	-3%
Federal Funds	\$37,067	\$55,195	49%	\$38,685	-30%
Supplemental General	\$5,084	\$24,445	381%	\$33,000	35%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$12,645	0%	\$10,000	-21%
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>	\$2,449	\$9,479	287%	\$1,834	-81%
Special Liability Expense	\$1,080,773	\$426,712	-61%	\$1,379,349	223%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$168,499	\$150,038	-11%	\$162,724	8%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,265,741	\$2,709,413	-17%	\$3,594,341	33%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$125	\$105	-16%	\$139	32%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,265,741	\$2,709,413	-17%	\$3,594,341	33%

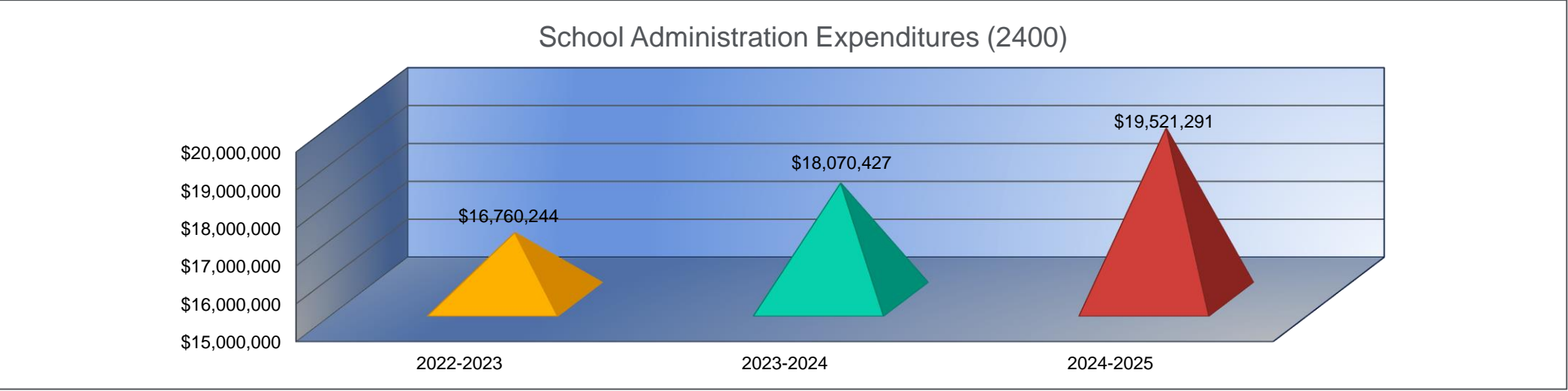
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$13,585,392	\$15,116,169	11%	\$15,983,396	6%
Federal Funds	\$0	\$84,242	0%	\$0	-100%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$1,043,810	\$817,200	-22%	\$1,162,939	42%
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	\$21,338	\$21,116	-1%	\$29,497	40%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$114,739	\$82,129	-28%	\$102,615	25%
Special Education	\$166,332	\$181,253	9%	\$192,196	6%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$141,429	\$147,913	5%	\$154,989	5%
Gifts & Grants <sup>1</sup>	\$26,677	\$0	-100%	\$7,672	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%		
KPERS Spec. Ret. Contribution	\$1,660,527	\$1,620,405	-2%	\$1,887,987	17%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$16,760,244	\$18,070,427	8%	\$19,521,291	8%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$643	\$697	8%	\$757	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$16,760,244	\$18,070,427	8%	\$19,521,291	8%

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

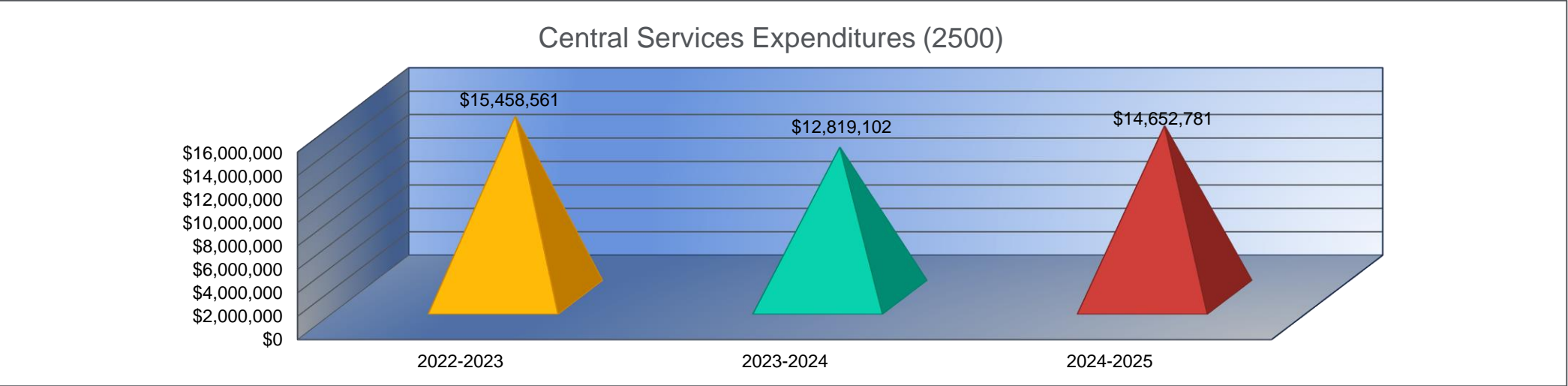




Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$7,933,853	\$8,809,283	11%	\$9,460,006	7%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$3,339,596	\$1,642,758	-51%	\$1,878,457	14%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,291,660	\$1,481,317	-55%	\$2,298,097	55%
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	\$8,043	0%	\$0	-100%
Special Education	\$18,346	\$15,667	-15%	\$8,620	-45%
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%	\$550	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	\$875,106	\$862,034	-1%	\$1,007,051	17%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$15,458,561	\$12,819,102	-17%	\$14,652,781	14%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$593	\$495	-17%	\$568	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$15,458,561	\$12,819,102	-17%	\$14,652,781	14%

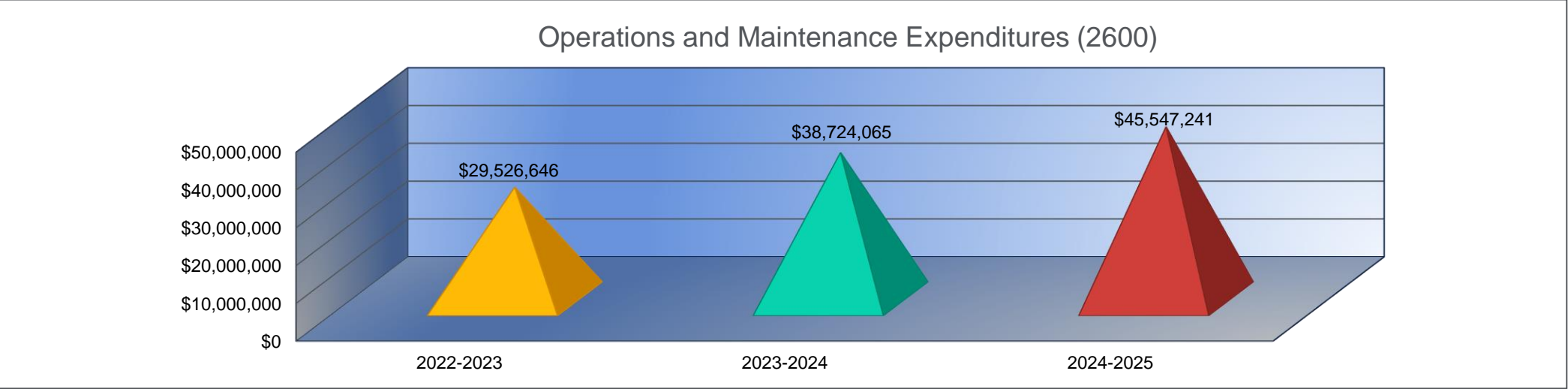
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$6,510,163	\$7,948,936	22%	\$10,406,360	31%
Federal Funds	\$130,470	\$137,057	5%	\$137,057	0%
Supplemental General	\$10,574,258	\$11,539,980	9%	\$13,282,668	15%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$343,122	\$377,712	10%	\$0	-100%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$9,577,147	\$16,248,296	70%	\$18,834,120	16%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$527,463	\$650,000	23%	\$650,000	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$2,000	0%
Special Education	\$9,855	\$9,855	0%	\$9,855	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$8,836	\$9,493	7%	\$9,082	-4%
Gifts & Grants <sup>1</sup>	\$0	\$2,255	0%	\$1,409	-38%
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	\$1,845,332	\$1,800,450	-2%	\$2,179,300	21%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$29,526,646	\$38,724,034	31%	\$45,511,851	18%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$1,133	\$1,494	32%	\$1,764	18%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$31	0%	\$35,390	114061%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$29,526,646	\$38,724,065	31%	\$45,547,241	18%

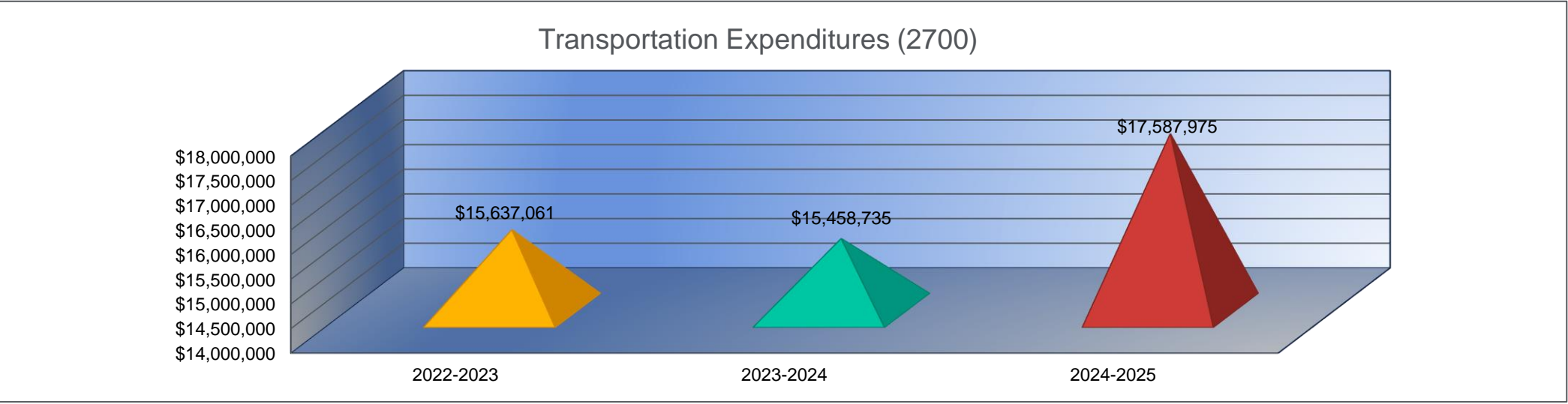
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$6,231,875	\$5,924,787	-5%	\$6,747,473	14%
Federal Funds	\$0	\$6,802	0%	\$7,000	3%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$334,375	\$506,445	51%	\$632,120	25%
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	\$8,860,613	\$8,777,479	-1%	\$9,931,069	13%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$202,045	\$235,038	16%	\$261,000	11%
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	\$8,153	\$8,184	0%	\$9,313	14%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$15,637,061	\$15,458,735	-1%	\$17,587,975	14%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$600	\$596	-1%	\$682	14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$15,637,061	\$15,458,735	-1%	\$17,587,975	14%

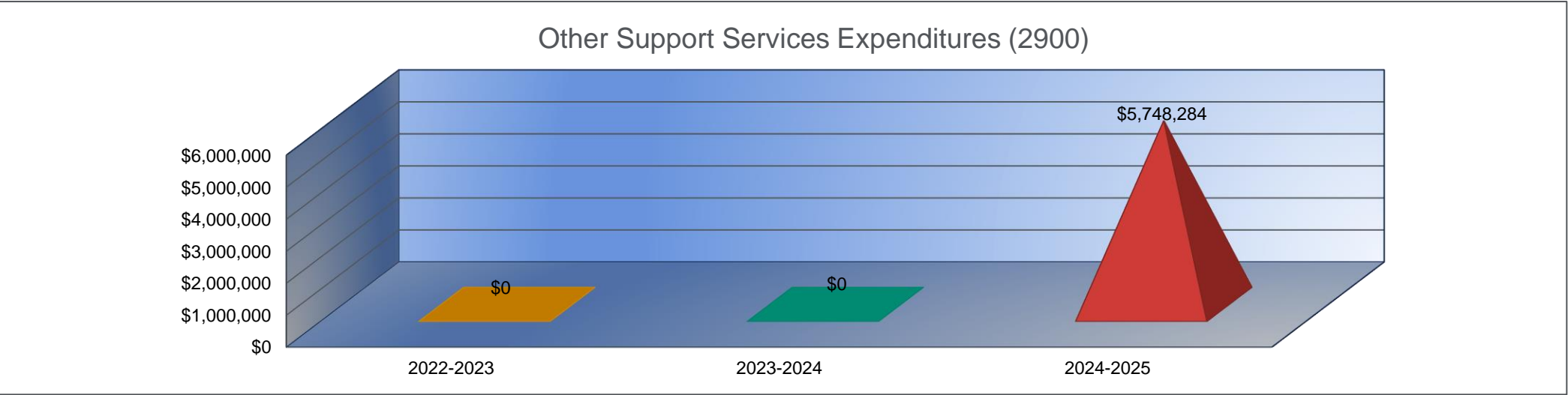
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Other Support Services Expenditures (2900)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$5,748,284	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%
SUBTOTAL	\$0	\$0	0%	\$5,748,284	0%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$223	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$5,748,284	0%

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

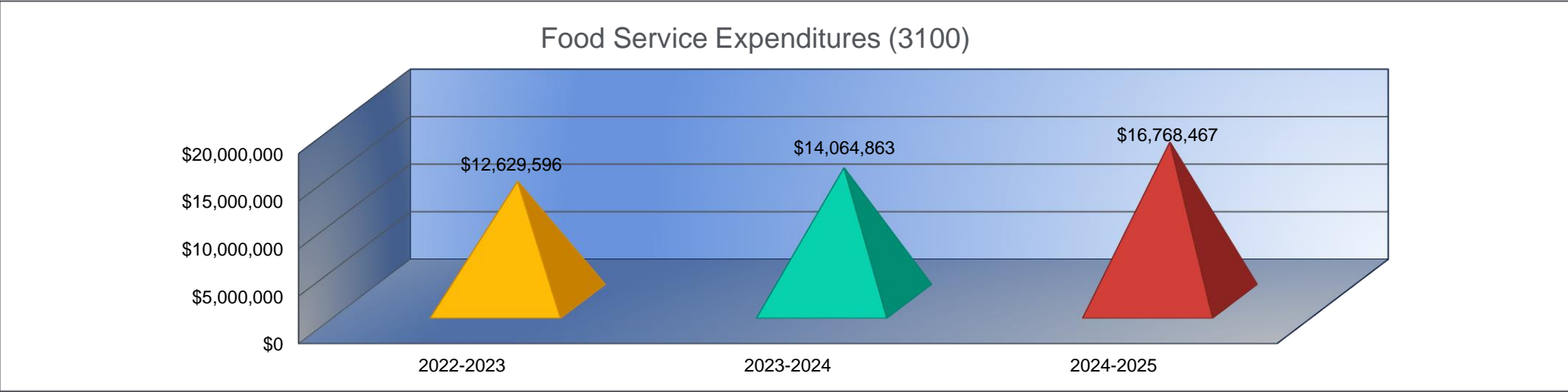




Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$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	\$12,088,769	\$13,587,471	12%	\$16,190,756	19%
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	\$540,827	\$477,392	-12%	\$577,711	21%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$12,629,596	\$14,064,863	11%	\$16,768,467	19%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$485	\$543	12%	\$650	20%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$12,629,596	\$14,064,863	11%	\$16,768,467	19%

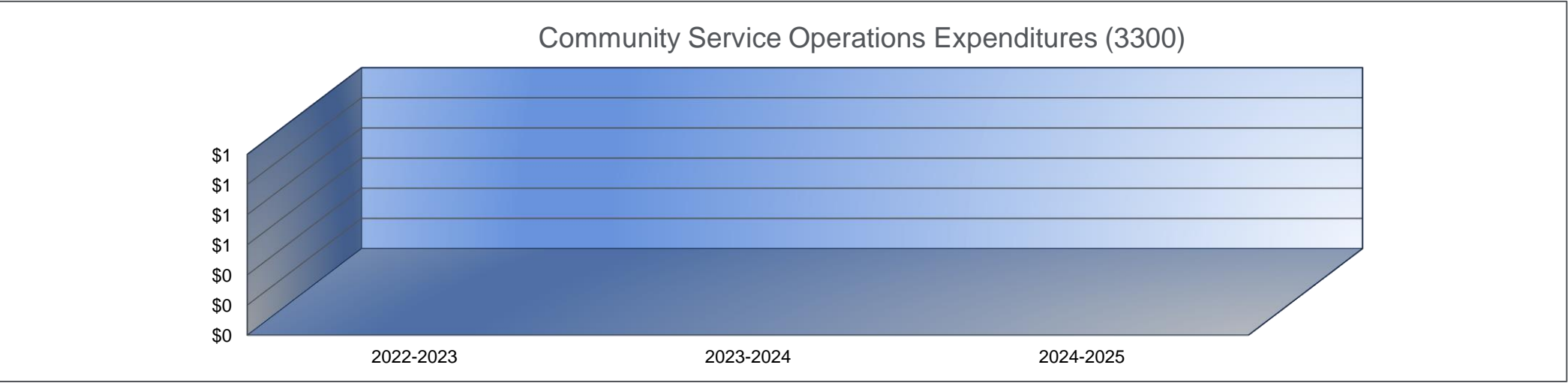
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Community Service Operations Expenditures (3300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$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%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
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%
TOTAL	\$0	\$0	0%	\$0	0%

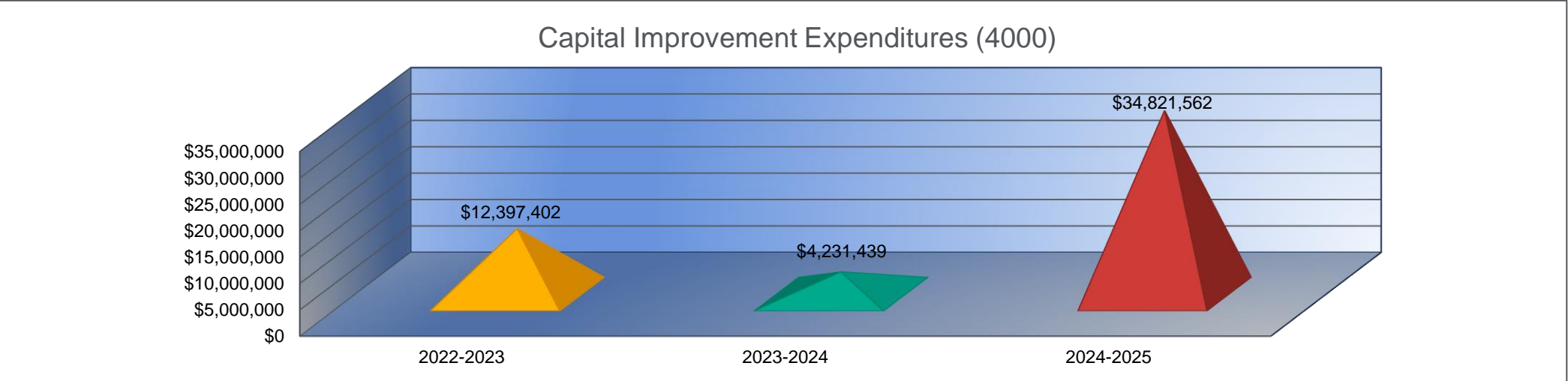
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$11,589,176	\$3,383,569	-71%	\$33,841,562	900%
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	\$808,226	\$847,870	5%	\$980,000	16%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$12,397,402	\$4,231,439	-66%	\$34,821,562	723%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$476	\$163	-66%	\$1,350	728%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$12,397,402	\$4,231,439	-66%	\$34,821,562	723%

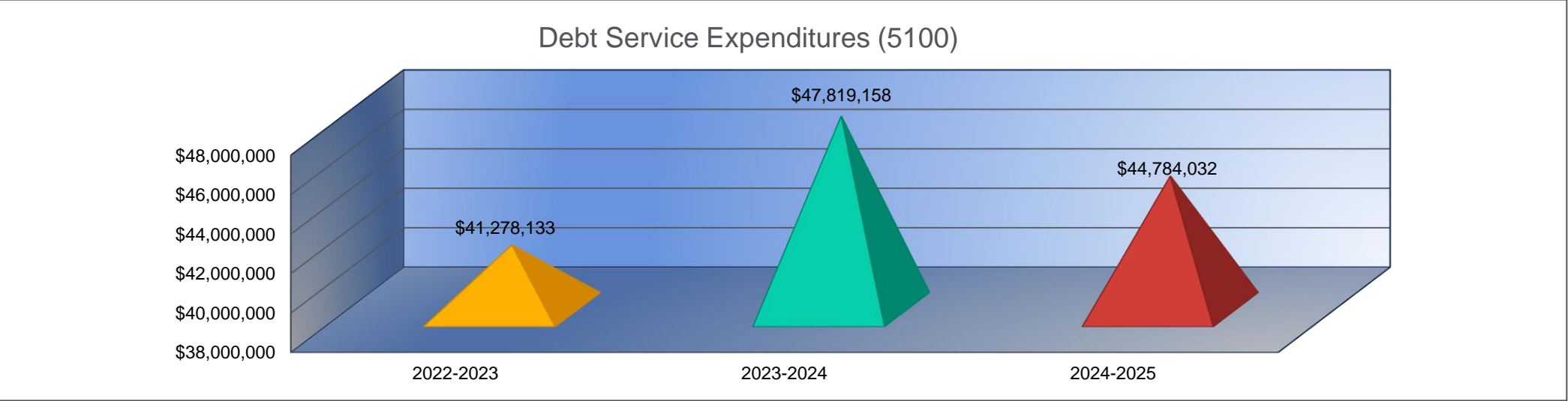
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Debt Service Expenditures (5100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 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 Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$7,047,359	\$7,047,359	0%	\$7,047,359	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	\$34,230,774	\$40,771,799	19%	\$37,736,673	-7%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$41,278,133	\$47,819,158	16%	\$44,784,032	-6%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$1,584	\$1,845	16%	\$1,736	-6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$41,278,133	\$47,819,158	16%	\$44,784,032	-6%

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

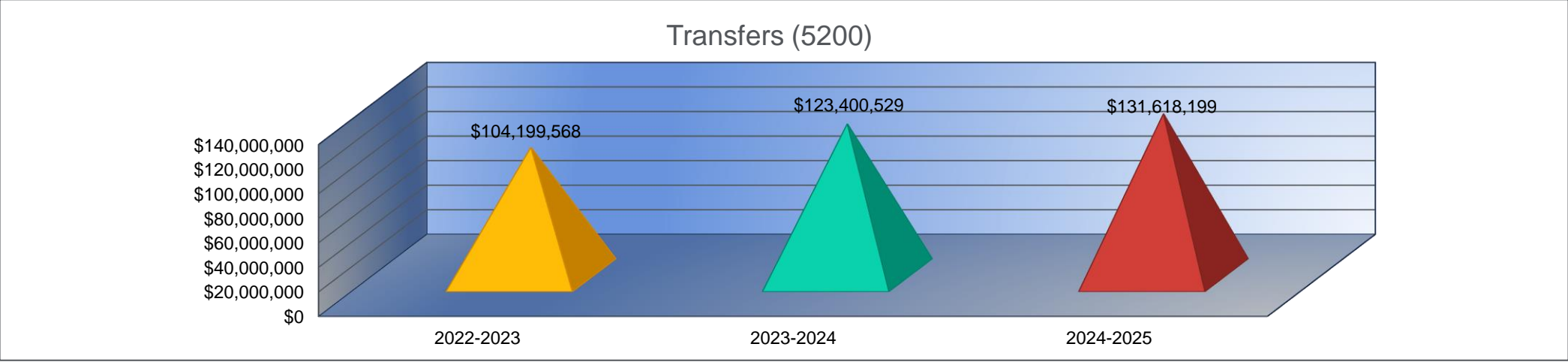




Transfers (5200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$46,475,406	\$55,629,213	20%	\$59,455,653	7%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$48,727,874	\$54,977,570	13%	\$56,290,118	2%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
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	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$8,996,288	\$12,793,746	42%	\$15,872,428	24%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
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%		
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$104,199,568	\$123,400,529	18%	\$131,618,199	7%
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	-1%	25,802.3	0%
Amount per Pupil <sup>2</sup>	\$3,998	\$4,760	19%	\$5,101	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$104,199,568	\$123,400,529	18%	\$131,618,199	7%

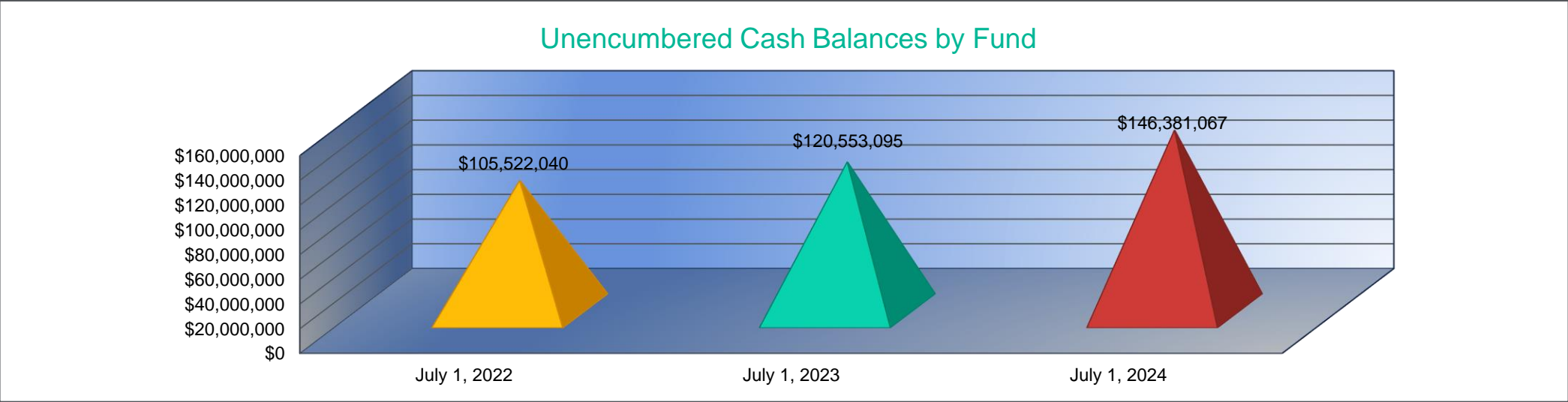
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances by Fund

	July 1, 2022	July 1, 2023	July 1, 2024
General	\$0	\$0	\$0
Federal Funds	-\$359,908	-\$786,352	-\$1,527,780
Supplemental General	\$7,969,206	\$4,773,410	\$5,043,949
Preschool-Aged At-Risk	\$0	\$0	\$0
At-Risk Education Fund	\$0	\$248,655	\$0
Bilingual Education	\$0	\$0	\$0
Virtual Education	\$0	\$0	\$0
Capital Outlay	\$14,024,522	\$17,112,930	\$26,396,761
Driver Training	\$0	\$0	\$0
Declining Enrollment	\$463,331	\$453,331	\$454,108
Extraordinary School Program	\$725,214	\$725,764	\$731,731
Food Service	\$7,111,372	\$8,774,542	\$8,575,570
Professional Development	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0
Summer School	\$571,004	\$479,738	\$485,100
Special Education	\$22,995,725	\$29,975,286	\$41,559,701
Cost of Living	\$1,557,939	\$837,085	\$599,404
Career and Post-Secondary Ed.	\$20	-\$23,506	\$0
Gifts & Grants <sup>1</sup>	\$1,266,067	\$1,274,005	\$1,570,098
Special Liability	\$2,270,409	\$2,292,445	\$2,727,426
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$2,714,149	\$3,114,149	\$3,114,149
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$5,638,052	\$5,638,052	\$5,638,052
Text Book & Student Material	\$4,178,691	\$8,136,879	\$12,433,952
Activity Fund	\$392,408	\$398,710	\$375,247
Bond and Interest #1	\$32,997,094	\$36,117,618	\$37,142,720
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$971,324	\$974,933	\$1,025,489
Temporary Note	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$105,486,619</b>	<b>\$120,517,674</b>	<b>\$146,345,677</b>
Enrollment (FTE) <sup>3</sup>	26,062.7	25,923.1	25,802.3
Amount per Pupil <sup>2</sup>	\$4,047	\$4,649	\$5,672
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$35,421	\$35,421	\$35,390
Special Education Coop	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$105,522,040</b>	<b>\$120,553,095</b>	<b>\$146,381,067</b>

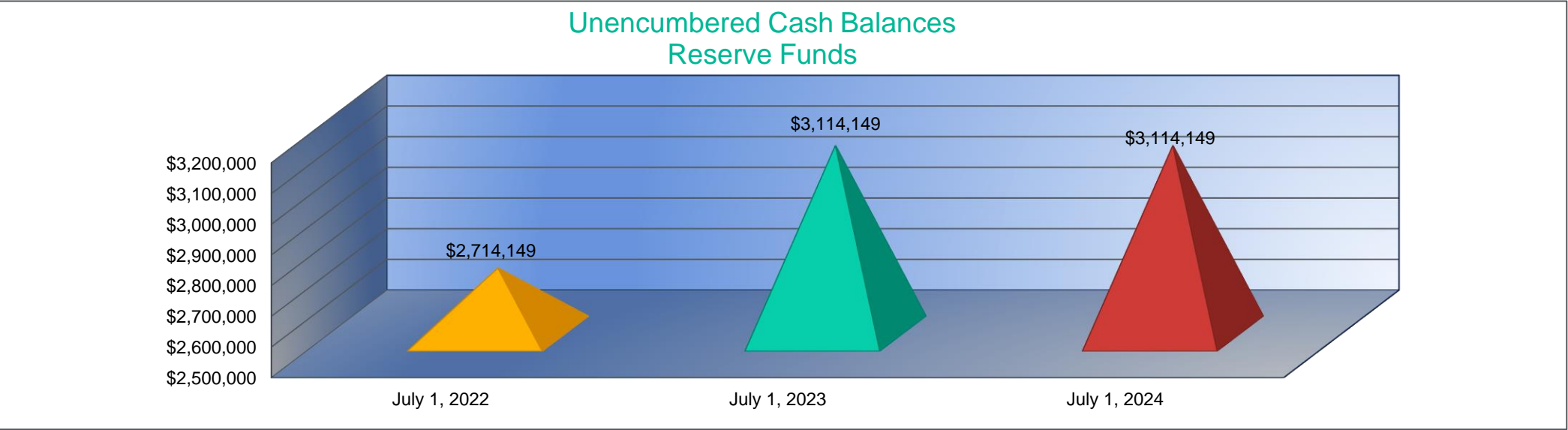
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances  
Reserve Funds

	July 1, 2022	July 1, 2023	July 1, 2024
Special Reserve	\$2,714,149	\$3,114,149	\$3,114,149
Amount per Pupil	\$104	\$120	\$121

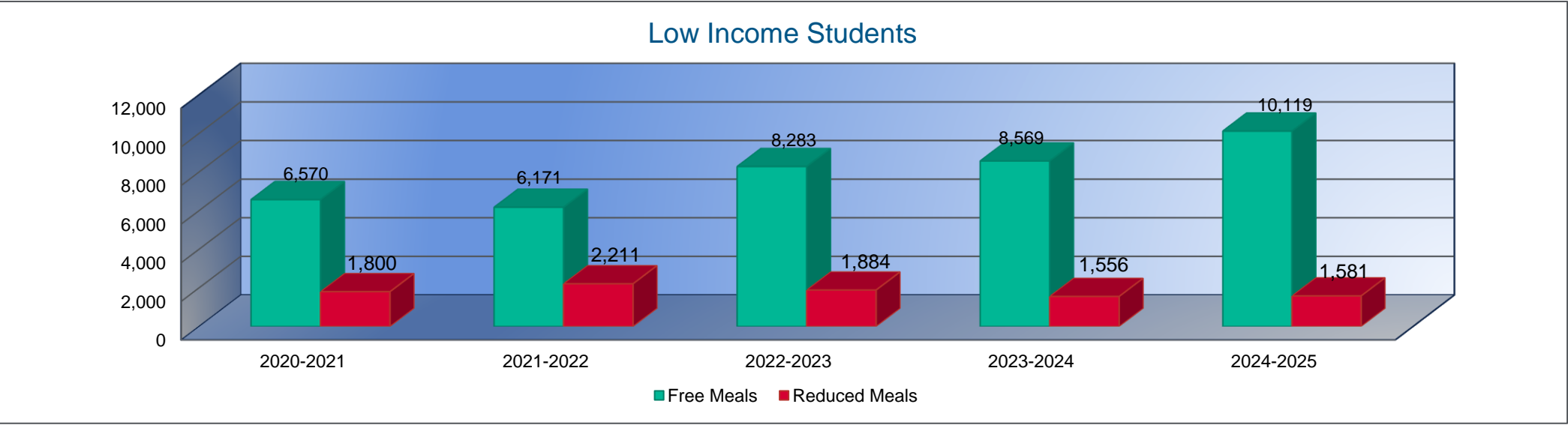
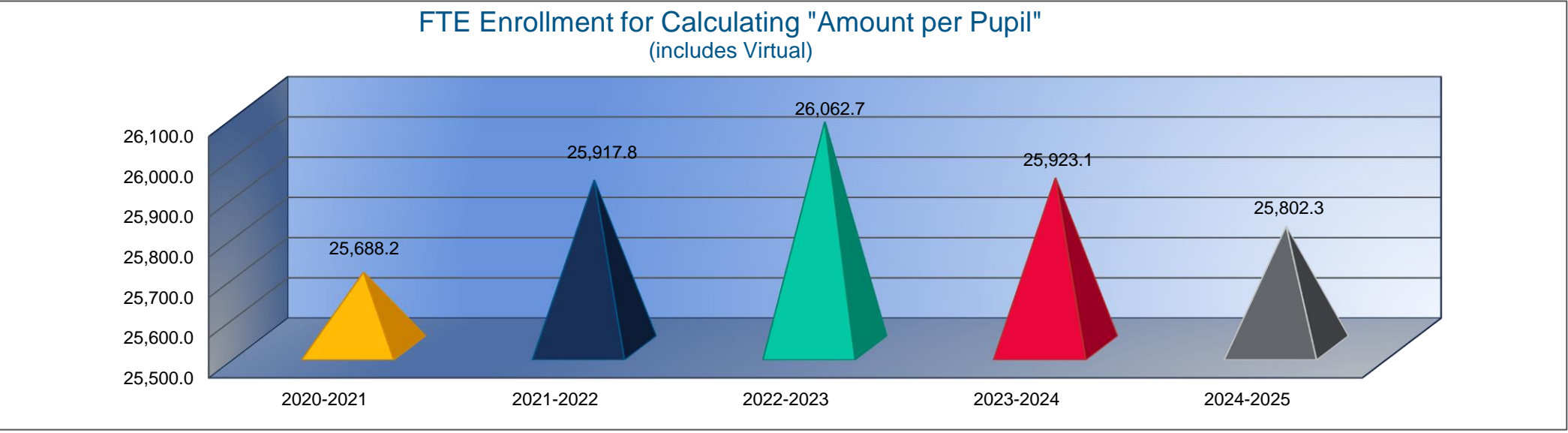
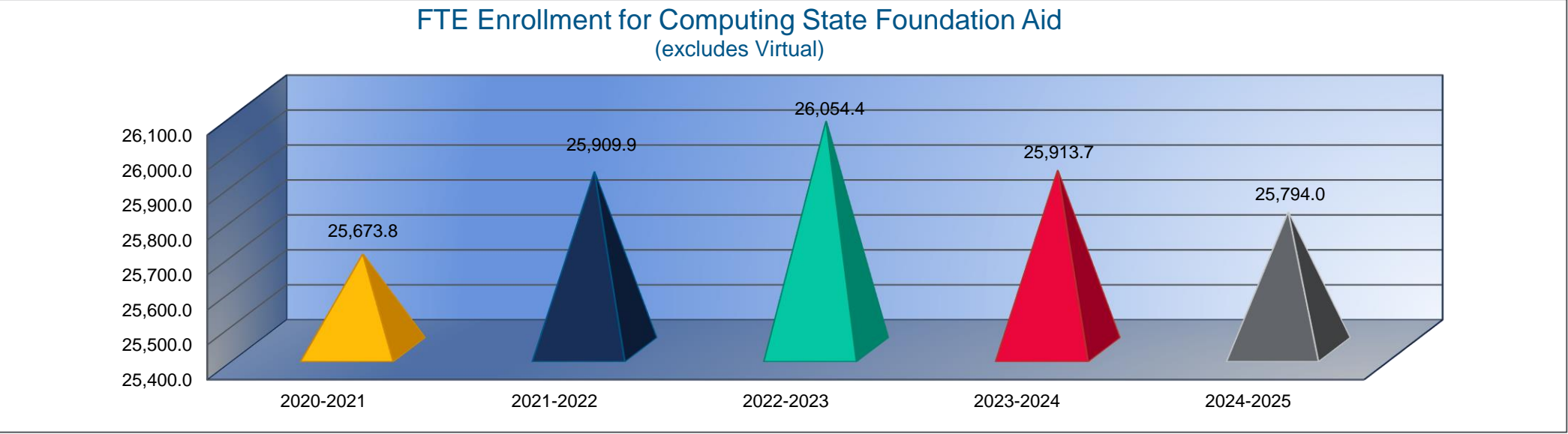
School districts are authorized by law to self insure rather than purchase insurance for the following categories:  
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

	2020-2021	2021-2022	%	2022-2023	%	2023-2024	%	2024-2025	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	25,673.8	25,909.9	1%	26,054.4	1%	25,913.7	-1%	25,794.0	0%
FTE Enrollment (incl. Virtual) <sup>1</sup>	25,688.2	25,917.8	1%	26,062.7	1%	25,923.1	-1%	25,802.3	0%
Free Meal Student Headcount	6,570	6,171	-6%	8,283	34%	8,569	3%	10,119	18%
Reduced Meal Student Headcount	1,800	2,211	23%	1,884	-15%	1,556	-17%	1,581	2%

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.

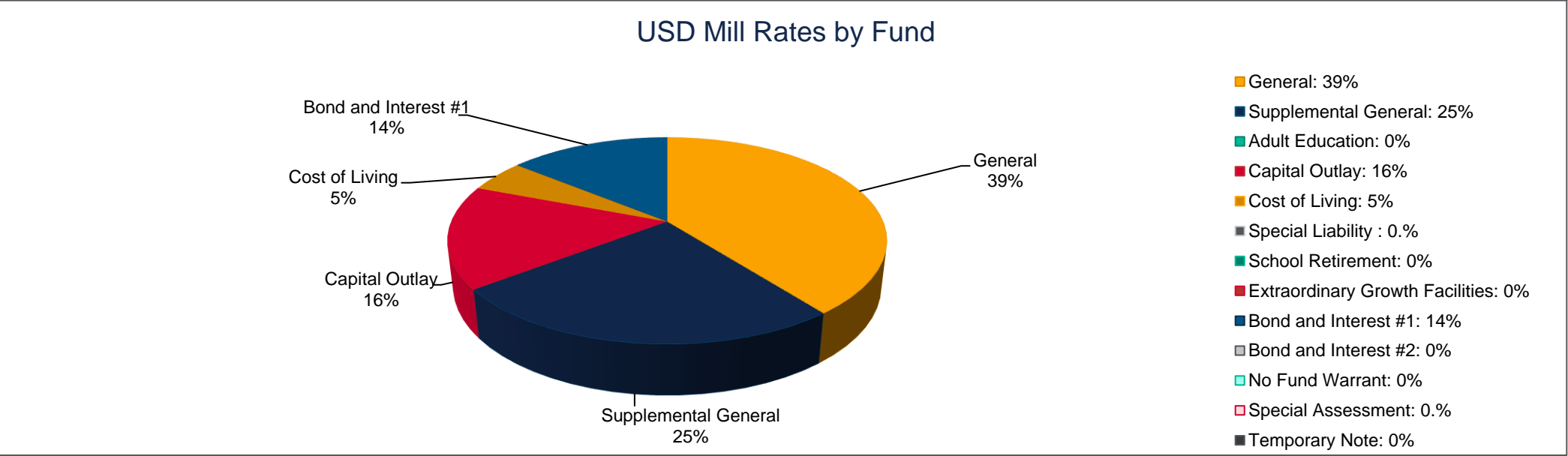
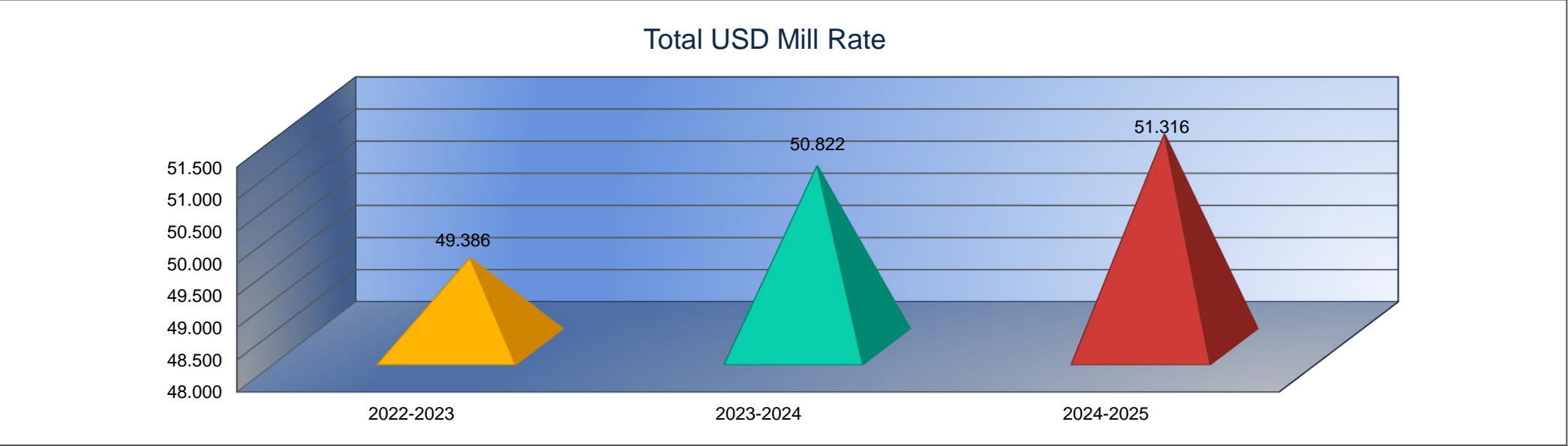


Note: Numbers on charts are within 1% due to rounding.  
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Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	11.932	12.730	13.070
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	1.618	2.341	2.512
Special Liability	0.224	0.150	0.150
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.453	7.442	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.159	0.159	0.150
Temporary Note	0.000	0.000	0.000
TOTAL USD	49.386	50.822	51.316
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



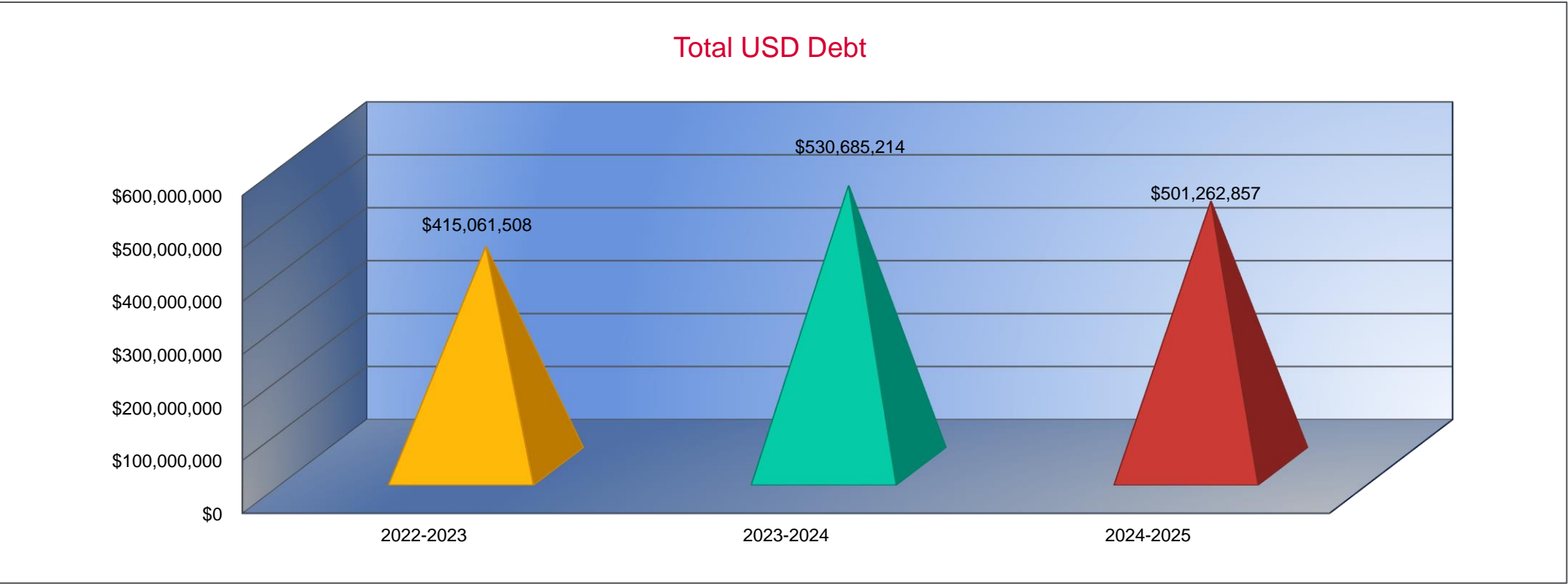
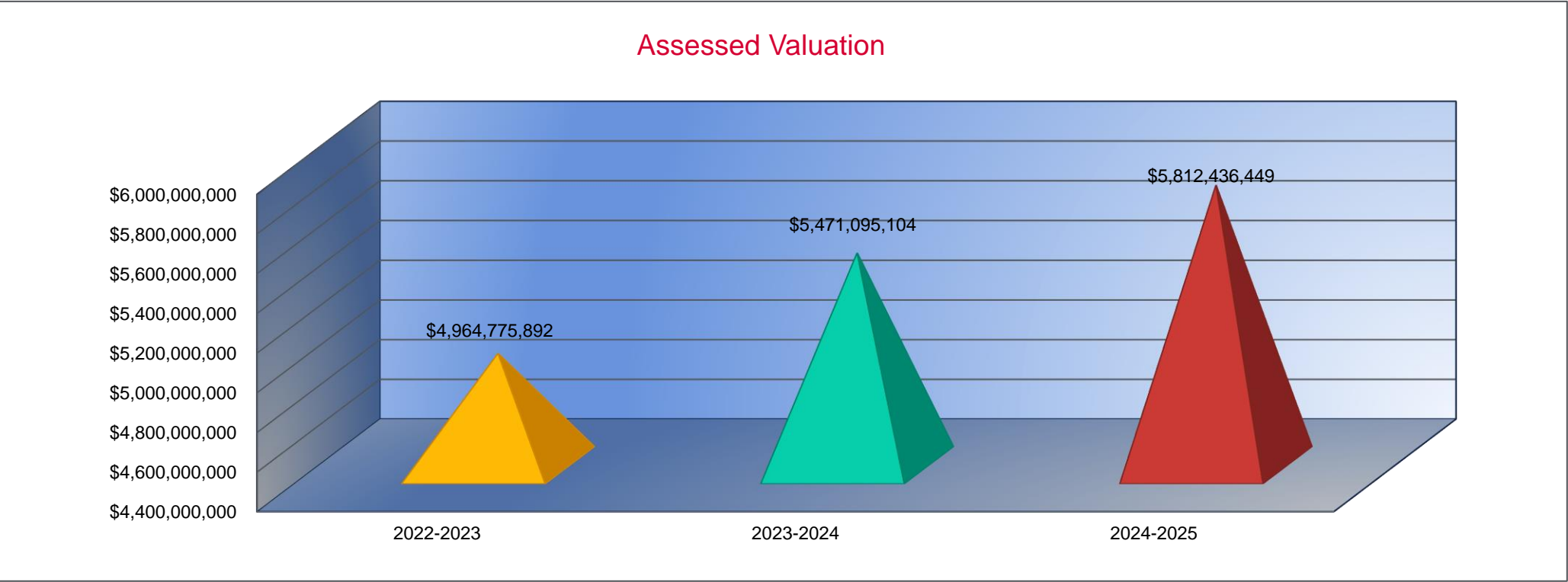
Note: Numbers on charts are within 1% due to rounding.  
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Other Information

	2022-2023 Actual
Assessed Valuation	\$4,964,775,892
Total USD Debt	\$415,061,508

	2023-2024 Actual
	\$5,471,095,104
	\$530,685,214

	2024-2025 Budget
	\$5,812,436,449
	\$501,262,857



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