

# Budget at a Glance

475 - Geary County Schools

2024-2025



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

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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	\$59,394,771	39%	\$61,375,488	45%	3%	\$79,111,534	44%	29%
Student Support Services	\$9,487,242	6%	\$10,039,792	7%	6%	\$11,219,455	6%	12%
Instructional Support Services	\$7,015,301	5%	\$7,326,549	5%	4%	\$8,608,159	5%	17%
Administration & Support	\$12,642,534	8%	\$14,175,847	10%	12%	\$15,798,584	9%	11%
Operations & Maintenance	\$16,827,370	11%	\$14,097,207	10%	-16%	\$24,619,375	14%	75%
Transportation	\$2,757,672	2%	\$3,815,731	3%	38%	\$4,276,044	2%	12%
Food Services	\$4,023,901	3%	\$4,238,376	3%	5%	\$5,096,900	3%	20%
Capital Improvements	\$29,802,208	19%	\$17,636,849	13%	-41%	\$21,800,000	12%	24%
Debt Services	\$11,897,691	8%	\$4,973,559	4%	-58%	\$9,423,769	5%	89%
Other Costs	\$40,871	<1%	\$50,496	<1%	24%	\$52,000	<1%	3%
Total Expenditures <sup>1</sup>	153,889,561	100%	\$137,729,894	100%	-11%	\$180,005,820	100%	31%
Amount per Pupil	\$20,954		\$18,749		-11%	\$23,953		28%
Current Expenditures <sup>2</sup>	\$123,353,394	100%	\$118,424,448	100%	-4%	\$142,749,726	100%	21%
Amount per Pupil	\$16,796		\$16,121		-4%	\$18,995		18%

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

Total Expenditures	\$59,188,524	38%	\$61,277,361	44%	6%	\$78,353,534	44%	0%
Current Expenditures	\$59,188,524	48%	\$61,277,361	52%	4%	\$78,353,534	55%	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.

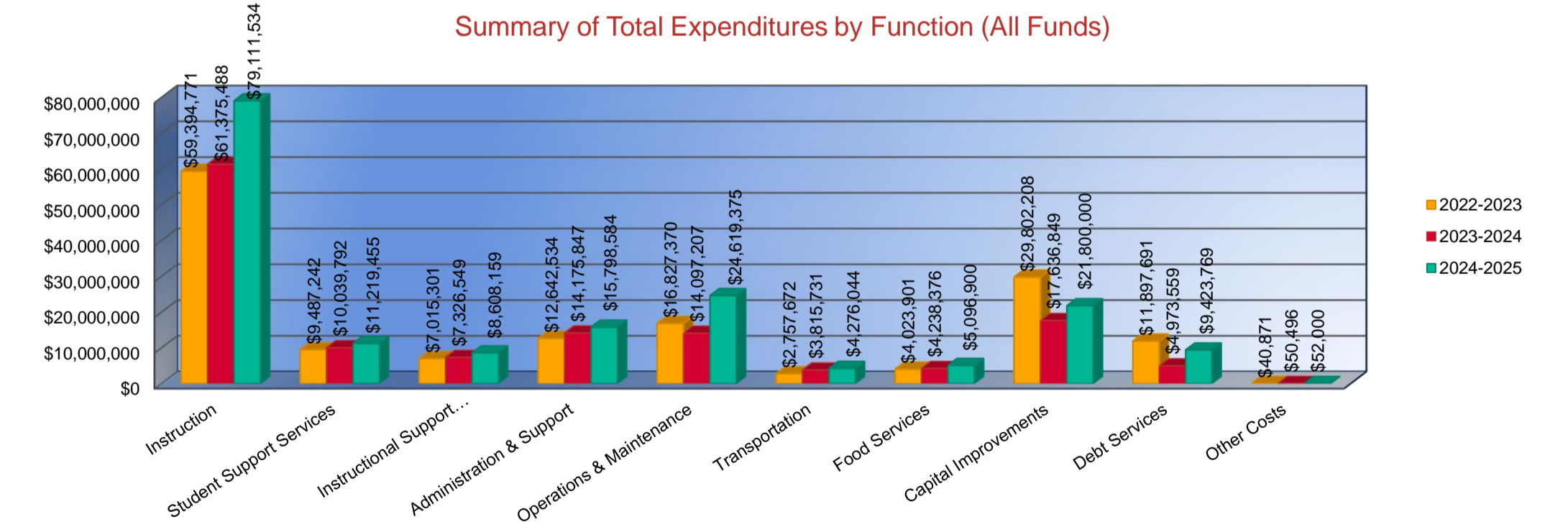
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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 Total Expenditures by Function (All Funds)

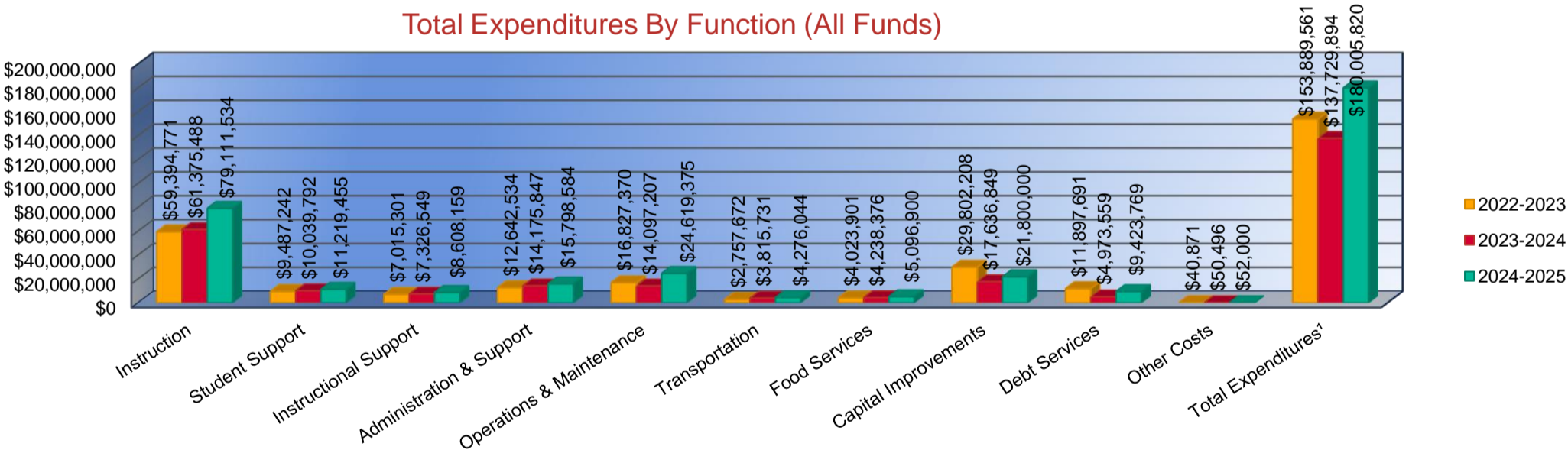


Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$59,394,771	\$61,375,488	\$79,111,534
Student Support	\$9,487,242	\$10,039,792	\$11,219,455
Instructional Support	\$7,015,301	\$7,326,549	\$8,608,159
Administration & Support	\$12,642,534	\$14,175,847	\$15,798,584
Operations & Maintenance	\$16,827,370	\$14,097,207	\$24,619,375
Transportation	\$2,757,672	\$3,815,731	\$4,276,044
Food Services	\$4,023,901	\$4,238,376	\$5,096,900
Capital Improvements	\$29,802,208	\$17,636,849	\$21,800,000
Debt Services	\$11,897,691	\$4,973,559	\$9,423,769
Other Costs	\$40,871	\$50,496	\$52,000
Total Expenditures <sup>1</sup>	\$153,889,561	\$137,729,894	\$180,005,820

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.

Total Expenditures By Function (All Funds)

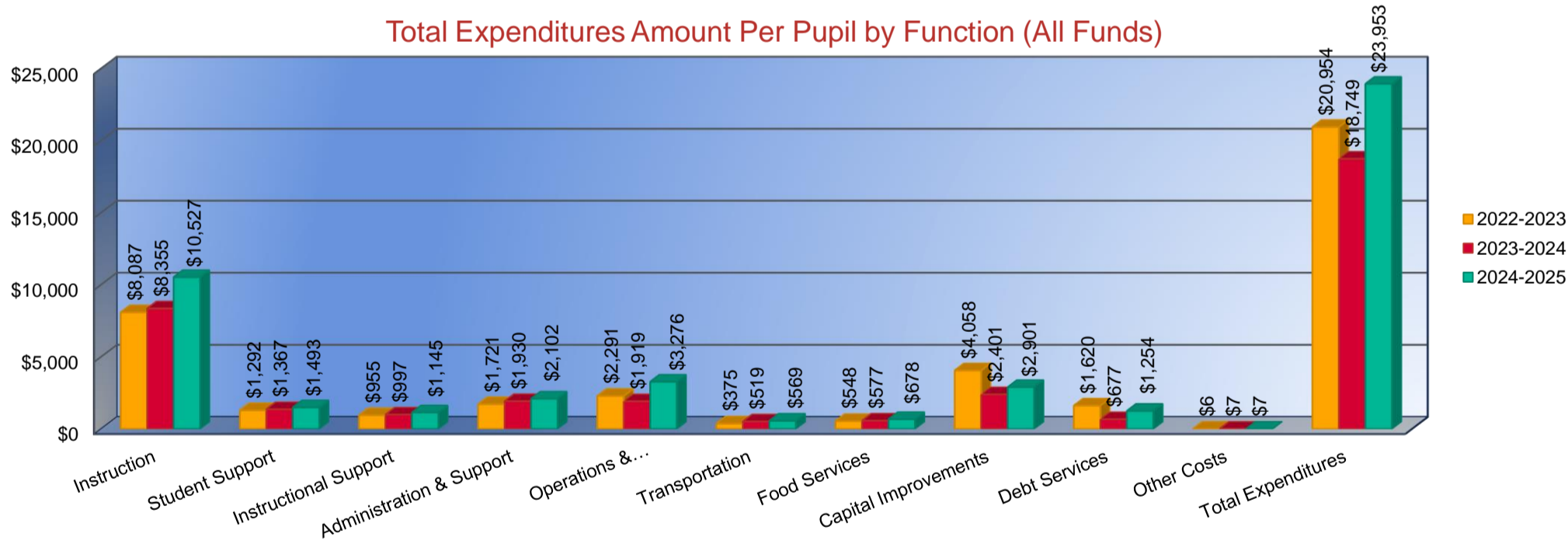


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$8,087	\$8,355	\$10,527
Student Support	\$1,292	\$1,367	\$1,493
Instructional Support	\$955	\$997	\$1,145
Administration & Support	\$1,721	\$1,930	\$2,102
Operations & Maintenance	\$2,291	\$1,919	\$3,276
Transportation	\$375	\$519	\$569
Food Services	\$548	\$577	\$678
Capital Improvements	\$4,058	\$2,401	\$2,901
Debt Services	\$1,620	\$677	\$1,254
Other Costs	\$6	\$7	\$7
Total Expenditures <sup>1</sup>	\$20,954	\$18,749	\$23,953
Enrollment (FTE) <sup>2</sup>	7,344.1	7,345.8	7,515.0

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 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.

Total Expenditures Amount Per Pupil by Function (All Funds)

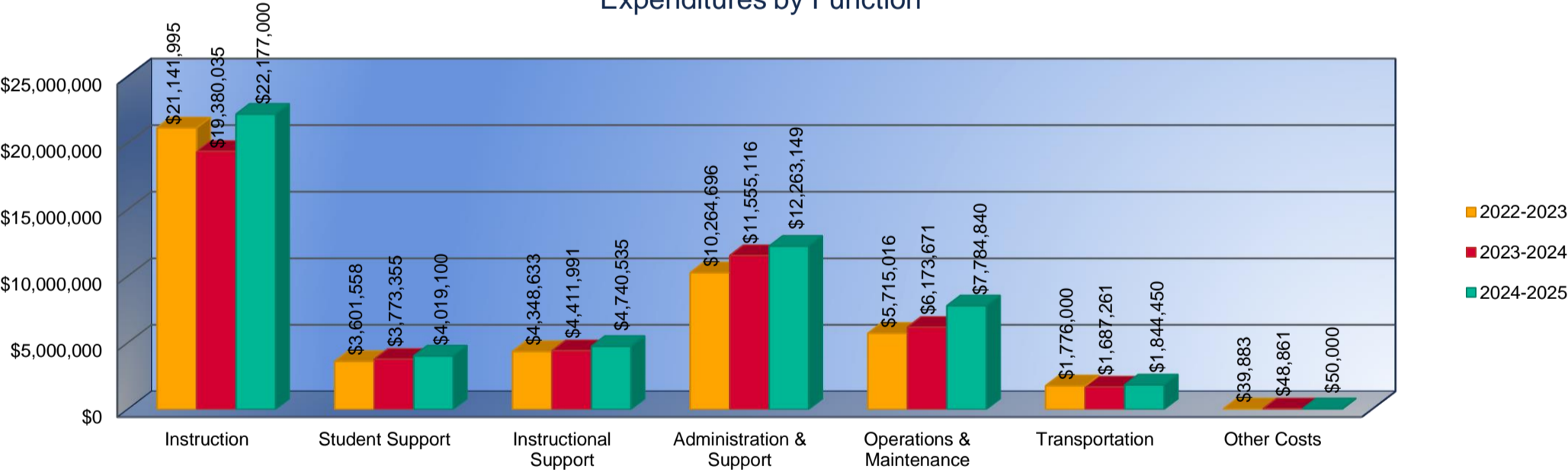


Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$21,141,995	45%	\$19,380,035	41%	-8%	\$22,177,000	42%	14%
Student Support	\$3,601,558	8%	\$3,773,355	8%	5%	\$4,019,100	8%	7%
Instructional Support	\$4,348,633	9%	\$4,411,991	9%	1%	\$4,740,535	9%	7%
Administration & Support	\$10,264,696	22%	\$11,555,116	25%	13%	\$12,263,149	23%	6%
Operations & Maintenance	\$5,715,016	12%	\$6,173,671	13%	8%	\$7,784,840	15%	26%
Transportation	\$1,776,000	4%	\$1,687,261	4%	-5%	\$1,844,450	3%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$39,883	<1%	\$48,861	\$0	23%	\$50,000	<1%	2%
Total Expenditures	\$46,887,781	100%	\$47,030,290	100%	0%	\$52,879,074	100%	12%
Amount per Pupil	\$6,384		\$6,402		0%	\$7,036		10%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2022-2023 Actual
General	\$18,565,666
Federal Funds	\$7,271,932
Supplemental General	\$2,576,329
Preschool-Aged At-Risk	\$579,862
At-Risk Education Fund	\$6,307,446
Bilingual Education	\$2,331,676
Virtual Education	\$40,782
Capital Outlay	\$206,247
Driver Education	\$26,792
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$13,092,085
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,355,356
Gifts & Grants <sup>1</sup>	\$751,528
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,550,582
Contingency Reserve	\$0
Text Book & Student Material	\$75,693
Activity Fund	\$662,795
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$59,394,771</b>
Enrollment (FTE) <sup>3</sup>	7,344.1
Amount per Pupil <sup>2</sup>	\$8,087
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$59,394,771</b>

2023-2024 Actual	% Change
\$15,630,307	-16%
\$7,131,049	-2%
\$3,749,728	46%
\$745,051	28%
\$9,426,581	49%
\$2,400,428	3%
\$40,600	0%
\$98,127	-52%
\$52,360	95%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,726,067	5%
\$0	0%
\$1,510,640	11%
\$589,343	-22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,543,902	0%
\$0	0%
\$52,910	-30%
\$678,395	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$61,375,488</b>	<b>3%</b>
7,345.8	0%
\$8,355	3%
\$0	0%
\$0	0%
\$0	0%
<b>\$61,375,488</b>	<b>3%</b>

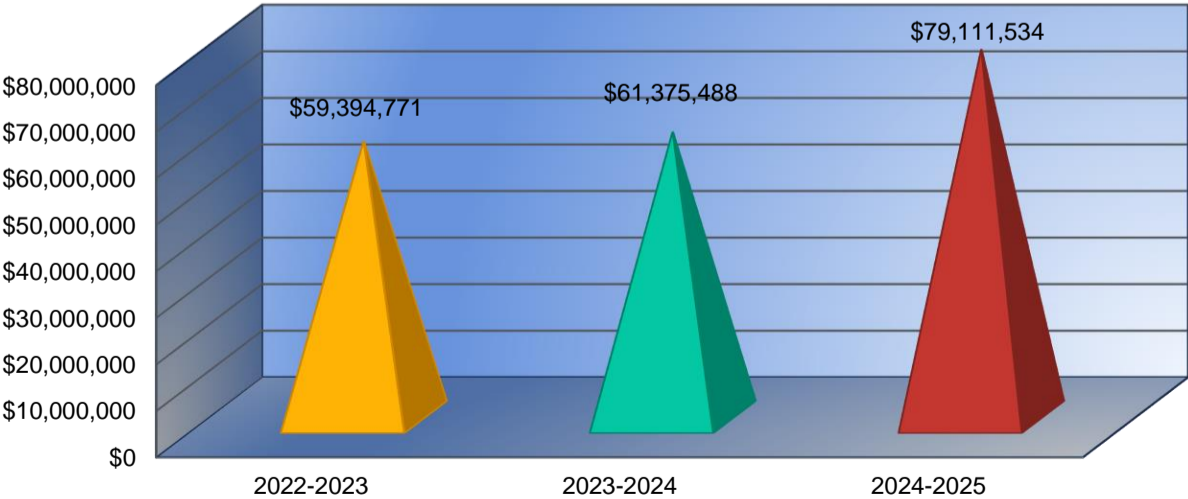
2024-2025 Budget	% Change
\$18,248,000	17%
\$8,192,000	15%
\$3,929,000	5%
\$1,181,600	59%
\$18,840,100	100%
\$3,061,300	28%
\$100,000	146%
\$758,000	672%
\$65,000	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,909,850	16%
\$0	0%
\$1,912,649	27%
\$758,500	29%
\$0	0%
\$0	0%
\$0	0%
<b>\$6,155,535</b>	<b>11%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$79,111,534</b>	<b>29%</b>
7,515.0	2%
\$10,527	26%
\$0	0%
\$0	0%
\$0	0%
<b>\$79,111,534</b>	<b>29%</b>

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

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

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$67,206,542	\$0	\$67,206,542	\$0			\$0	\$0
Supplemental General	\$21,000,000	\$437,535	\$16,272,900			\$0	\$4,289,565	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,263,800	\$2,617,353		\$0	\$0	\$1,000,000	\$200,000	\$2,553,553
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$19,777,600	\$10,228,614		\$0	\$0	\$11,899,387	\$0	\$2,350,401
Bilingual Education	\$3,143,615	\$2,518,565		\$0	\$0	\$1,924,800	\$750,000	\$2,049,750
Virtual Education	\$100,000	\$309,631			\$0	\$100,000	\$0	\$309,631
Capital Outlay	\$32,325,288	\$14,040,756	\$2,187,771	\$10,675,000	\$4,000,000	\$0	\$7,396,165	\$5,974,404
Driver Training	\$65,000	\$31,327	\$16,200	\$0	\$0	\$0	\$30,000	\$12,527
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$5,338,200	\$1,944,388	\$29,720	\$3,434,928	\$10,000	\$0	\$929,545	\$1,010,381
Professional Development	\$904,025	\$638,261	\$100,810	\$0	\$0	\$250,000	\$500,000	\$585,046
Parent Education Program	\$215,828	\$99,157	\$143,885	\$0	\$0	\$70,000	\$0	\$97,214
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$22,807,528	\$1,924,168	\$0	\$5,305,000	\$0	\$17,292,412	\$2,500,000	\$4,214,052
Career and Postsecondary Education	\$2,069,399	\$1,692,391	\$0	\$136,000	\$0	\$2,076,066	\$0	\$1,835,058
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$1,034,380	\$275,851	\$511,320	\$271,320			\$66,000	\$90,111
Textbook & Student Materials Revolving		\$1,279,064						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$9,342,477	\$0	\$9,342,477					
Contingency Reserve		\$3,600,000						
Activity Funds		\$499,018						
Bond and Interest #1	\$4,930,806	\$625,981	\$1,921,259	\$0	\$0		\$4,532,233	\$2,148,667
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$23,808,800	\$95,746,636		\$44,504,019				\$116,441,855
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$215,333,288	\$138,508,696	\$97,732,884	\$64,326,267	\$4,010,000	\$34,612,665	\$21,193,508	\$139,672,650
Less Transfers	\$34,612,665							
TOTAL Budget Expenditures	\$180,720,623							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	87,598,778	86,892,829	97,732,884
Federal Revenues	65,173,726	49,502,148	64,326,267
Local Revenues <sup>1</sup>	14,185,561	20,993,577	25,203,508
Total Revenues	166,958,065	157,388,554	187,262,659
Revenues Per Pupil	22,734	21,426	24,919

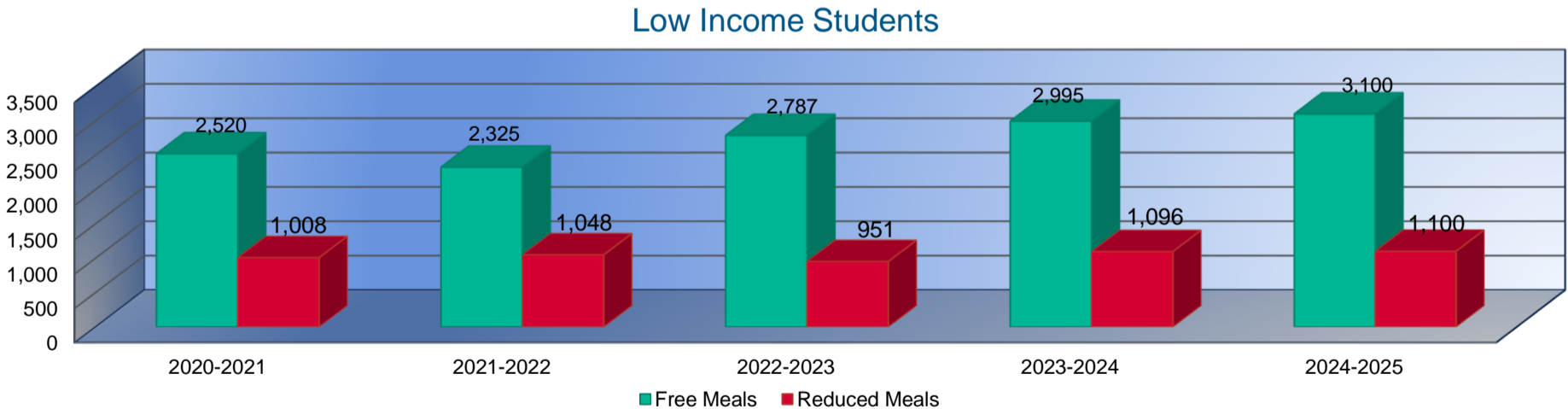
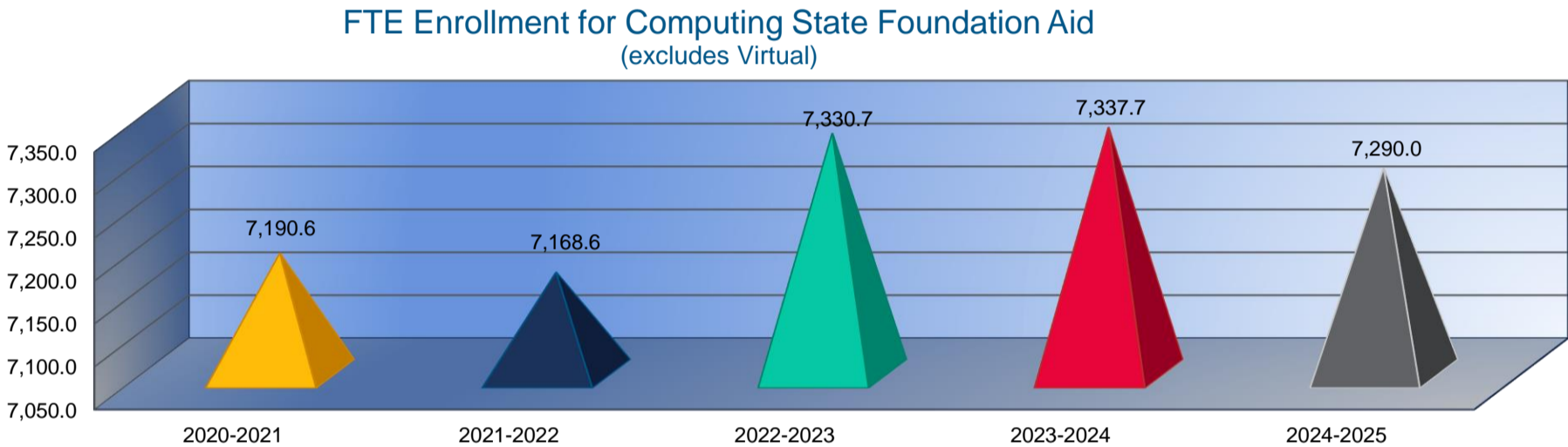
1. Excludes "Transfers" to avoid duplication of revenue.

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

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	7,190.6	7,168.6	0%	7,330.7	2%	7,337.7	0%	7,290.0	-1%
Free Meal Student Headcount	2,520	2,325	-8%	2,787	20%	2,995	7%	3,100	4%
Reduced Meal Student Headcount	1,008	1,048	4%	951	-9%	1,096	15%	1,100	0%

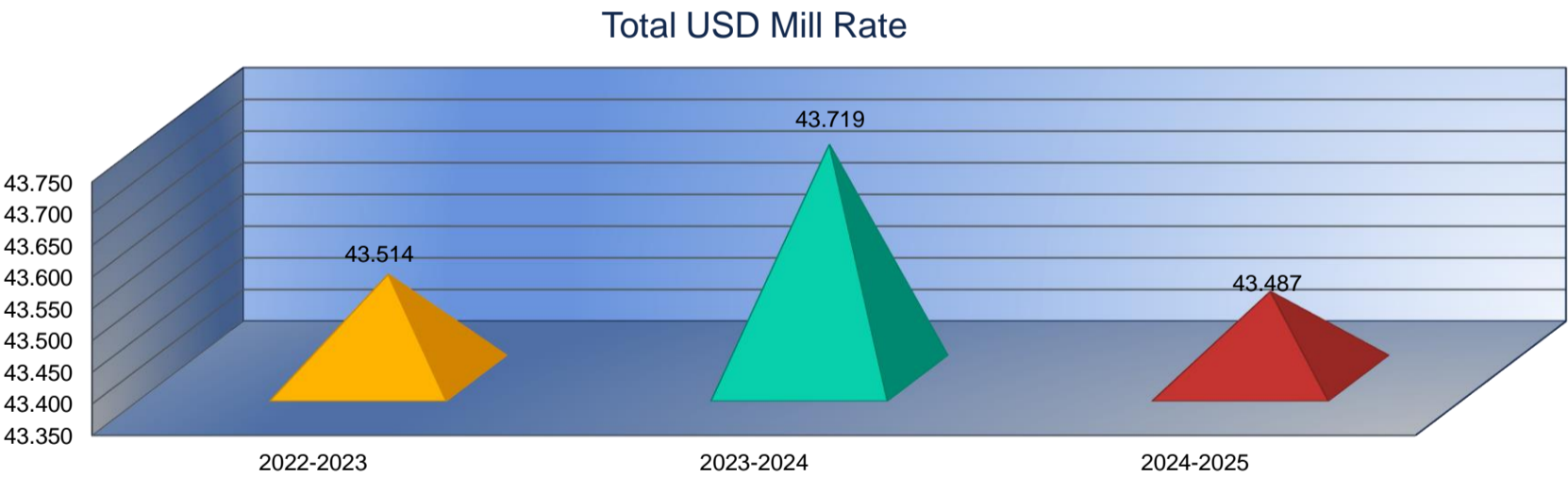
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



## Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	13.968
Adult Education	0.000
Capital Outlay	7.690
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	1.856
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>43.514</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2023-2024 Actual
	20.000
	11.009
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	4.710
	0.000
	0.000
	0.000
	0.000
	43.719
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

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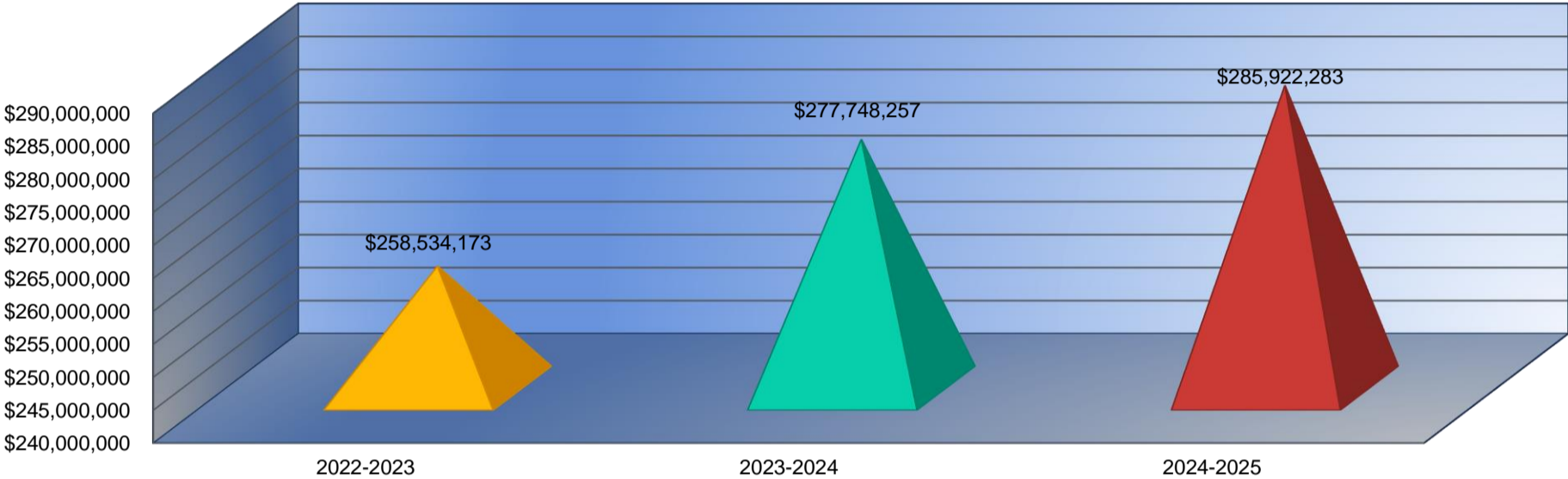
Other Information

	2022-2023 Actual
Assessed Valuation	\$258,534,173
Total USD Debt	\$122,550,000

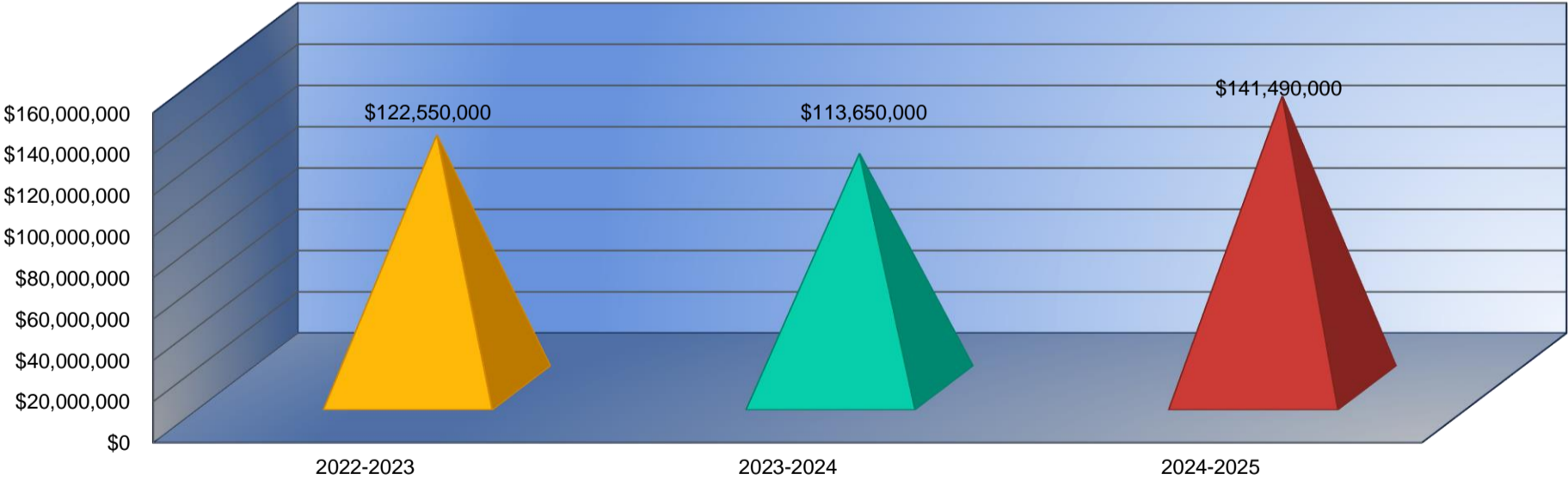
	2023-2024 Actual
	\$277,748,257
	\$113,650,000

	2024-2025 Budget
	\$285,922,283
	\$141,490,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	52.5	\$5,364,502	\$102,181	54.0	\$5,795,155	\$107,318	55.0	\$6,153,551	\$111,883
Teachers (Full Time)	558.0	\$34,997,334	\$62,719	553.0	\$35,453,699	\$64,112	560.0	\$37,681,384	\$67,288
Other Licensed Personnel	94.1	\$6,238,951	\$66,301	97.3	\$6,737,287	\$69,242	100.0	\$7,269,151	\$72,692
Classified Personnel	447.0	\$16,991,633	\$38,013	466.3	\$19,062,655	\$40,881	475.0	\$20,375,787	\$42,896
Substitutes/Temporary Help	~~~~~	\$1,395,245	~~~~~	~~~~~	\$1,727,784	~~~~~	~~~~~	\$2,000,000	~~~~~

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.	
Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.	
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.	
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.	

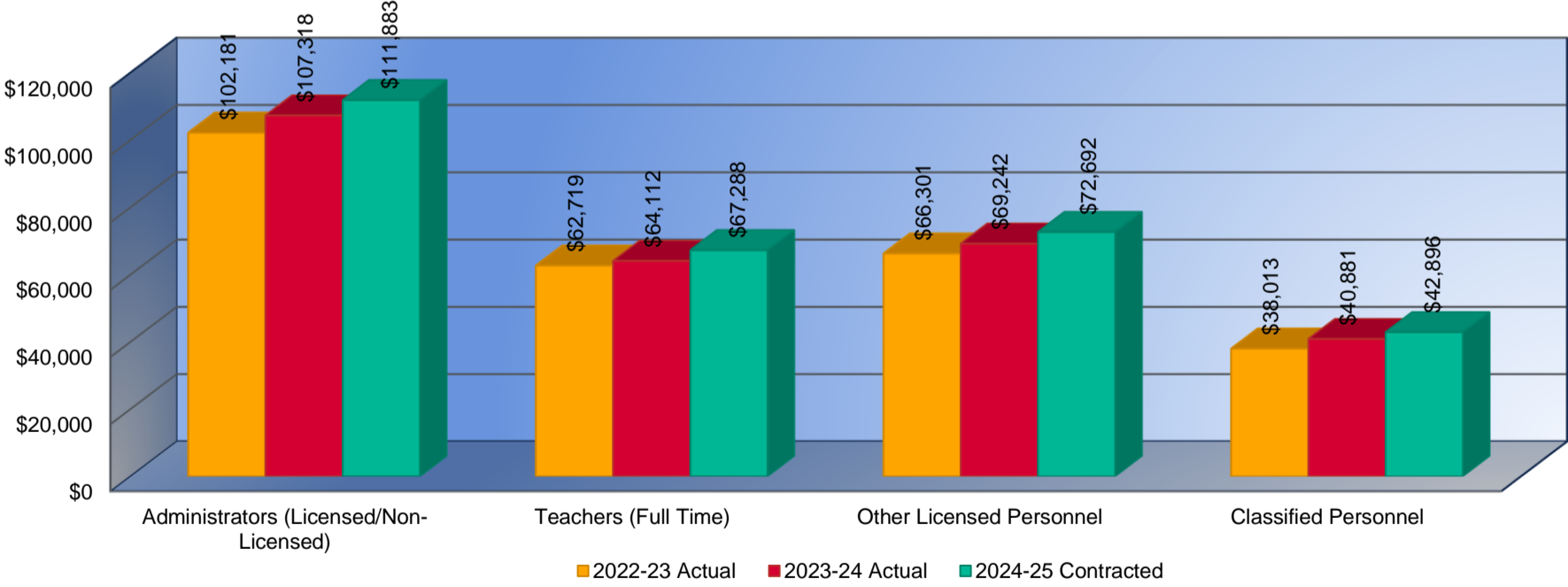
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

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

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

Average Salaries



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

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

### School Finance Reports

#### Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

#### Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### Budgets

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

#### CPA Reports

#### School District Funding Report

### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic