

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 ¹	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 ²	\$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 Instruction³

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%

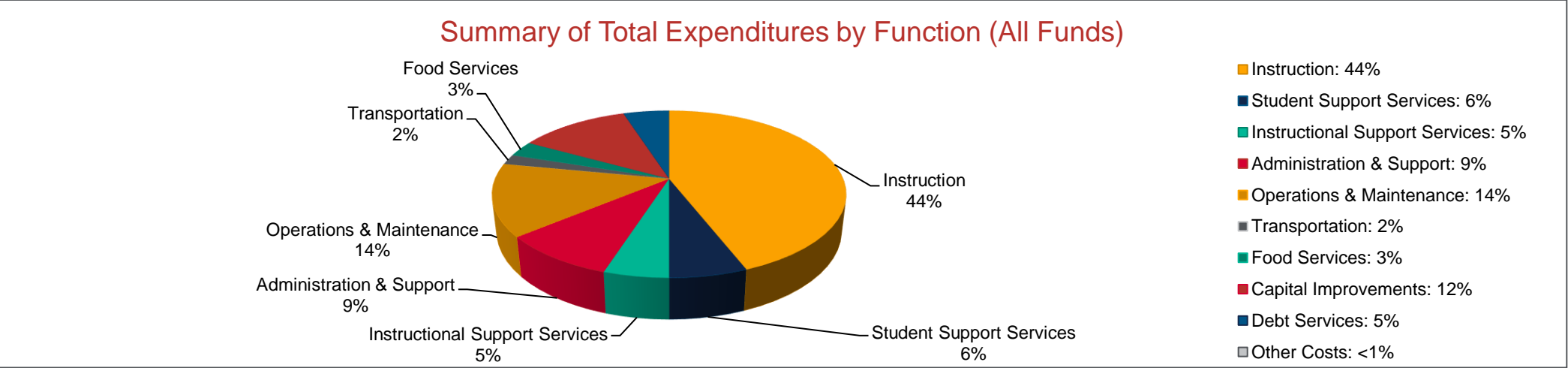
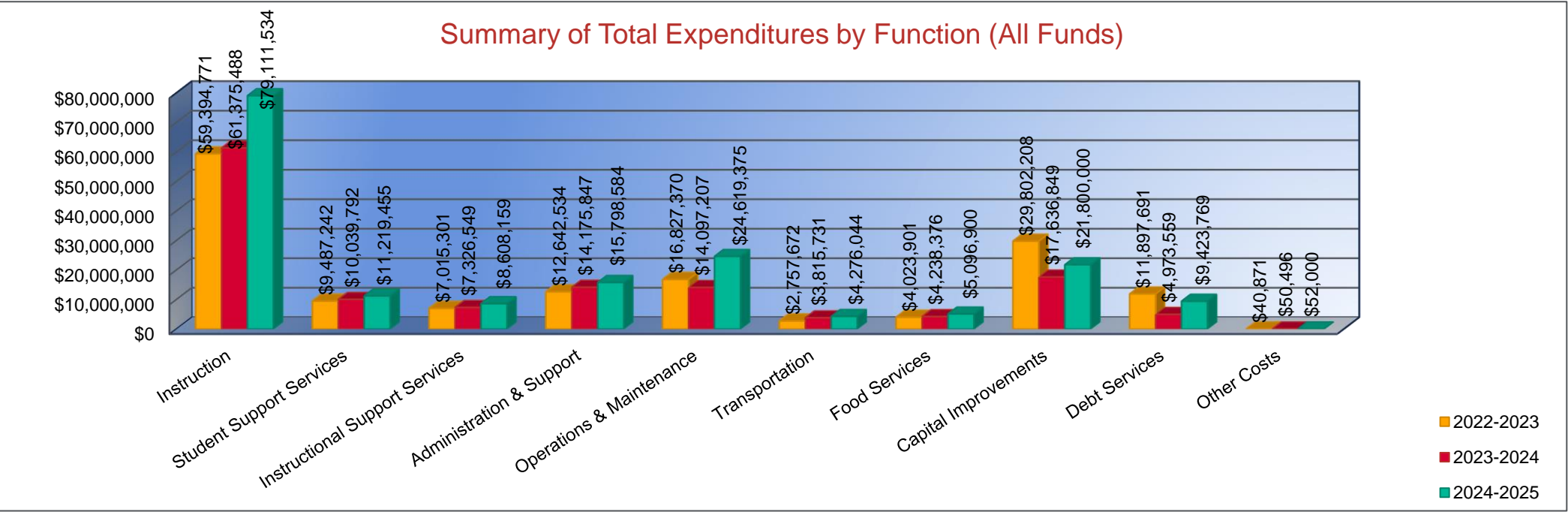
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

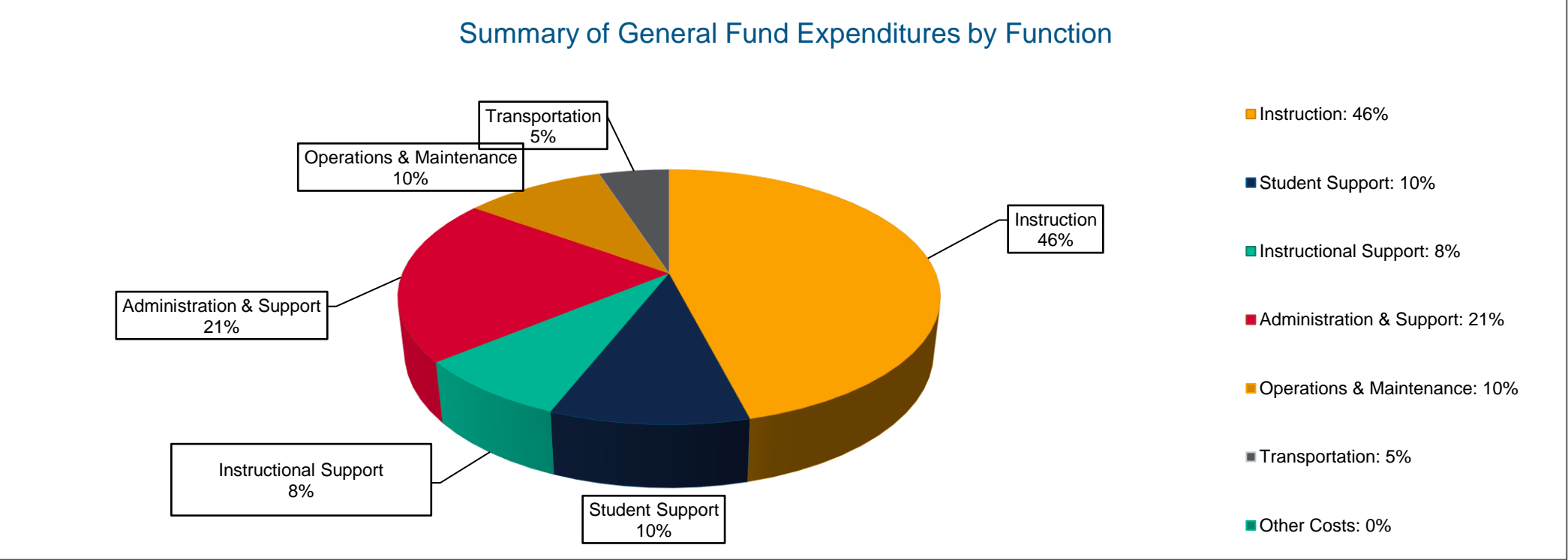
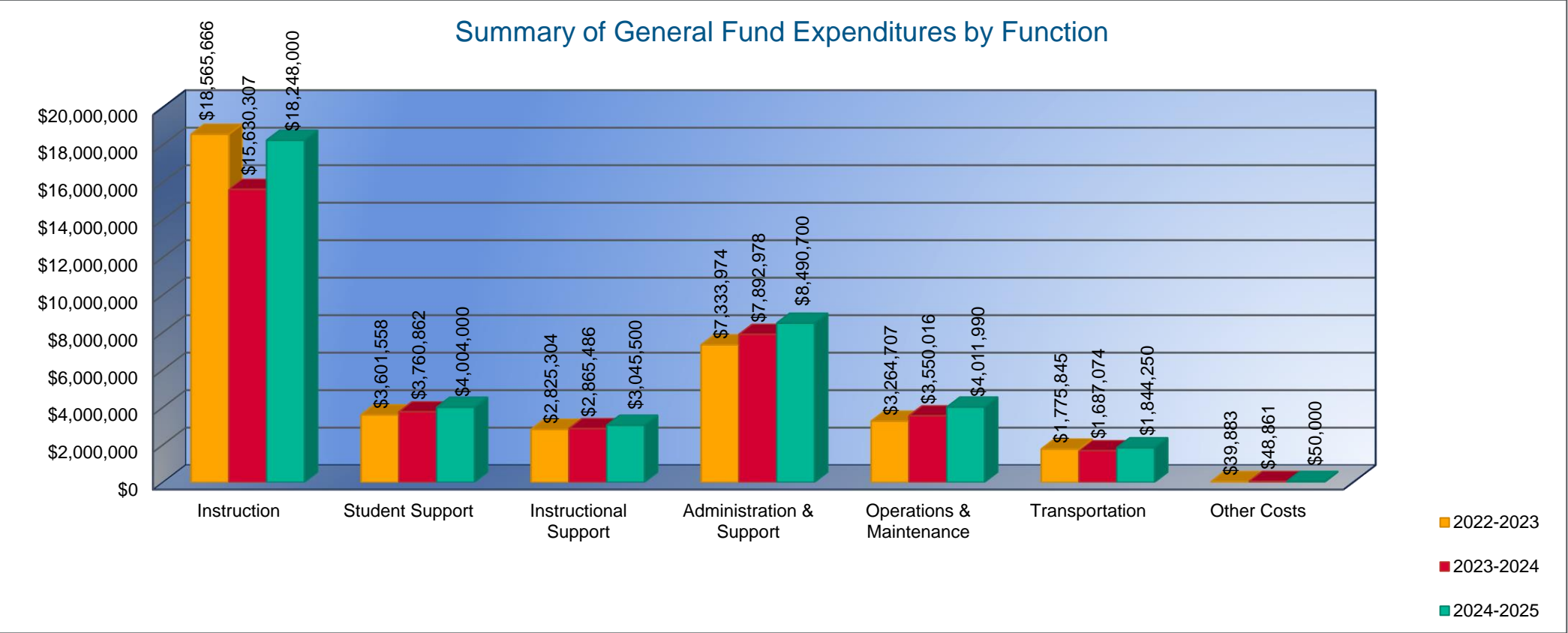
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures
by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$18,565,666	50%	\$15,630,307	44%	-16%	\$18,248,000	46%	17%
Student Support	\$3,601,558	10%	\$3,760,862	11%	4%	\$4,004,000	10%	6%
Instructional Support	\$2,825,304	8%	\$2,865,486	8%	1%	\$3,045,500	8%	6%
Administration & Support	\$7,333,974	20%	\$7,892,978	22%	8%	\$8,490,700	21%	8%
Operations & Maintenance	\$3,264,707	9%	\$3,550,016	10%	9%	\$4,011,990	10%	13%
Transportation	\$1,775,845	5%	\$1,687,074	5%	-5%	\$1,844,250	5%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$39,883	0%	\$48,861	0%	23%	\$50,000	0%	2%
Total Expenditures	\$37,406,937	100%	\$35,435,584	100%	-5%	\$39,694,440	100%	12%
Amount per Pupil	\$5,093		\$4,824		-5%	\$5,282		9%

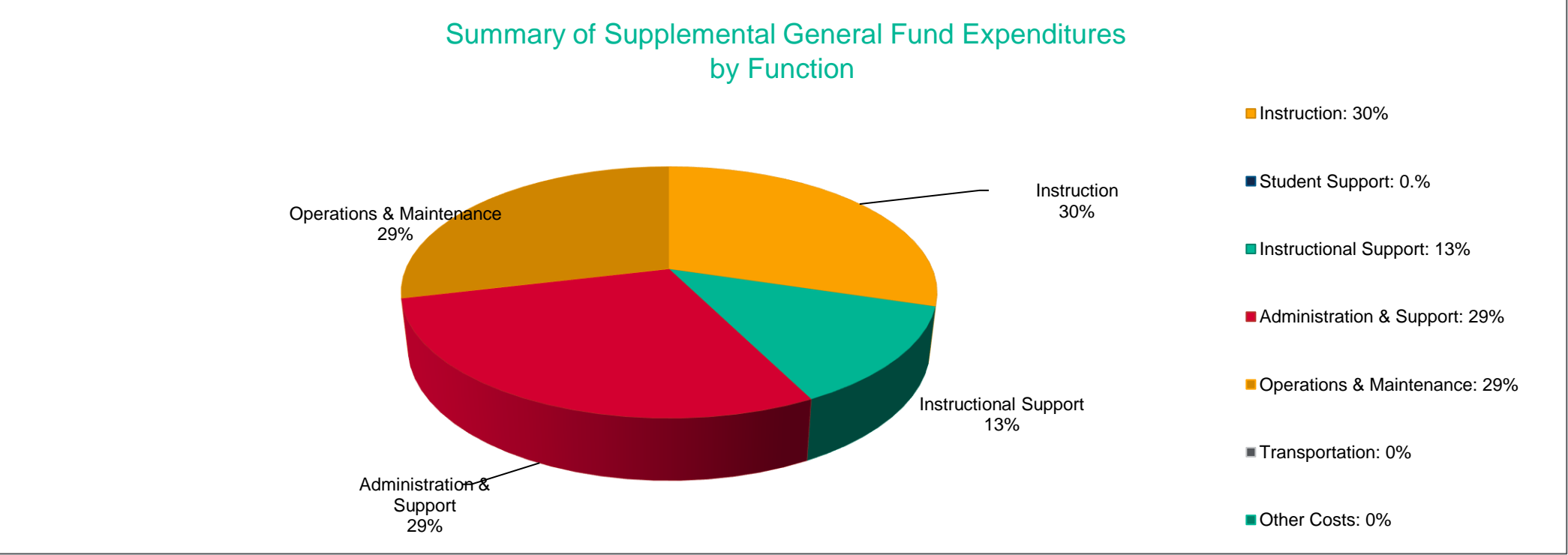
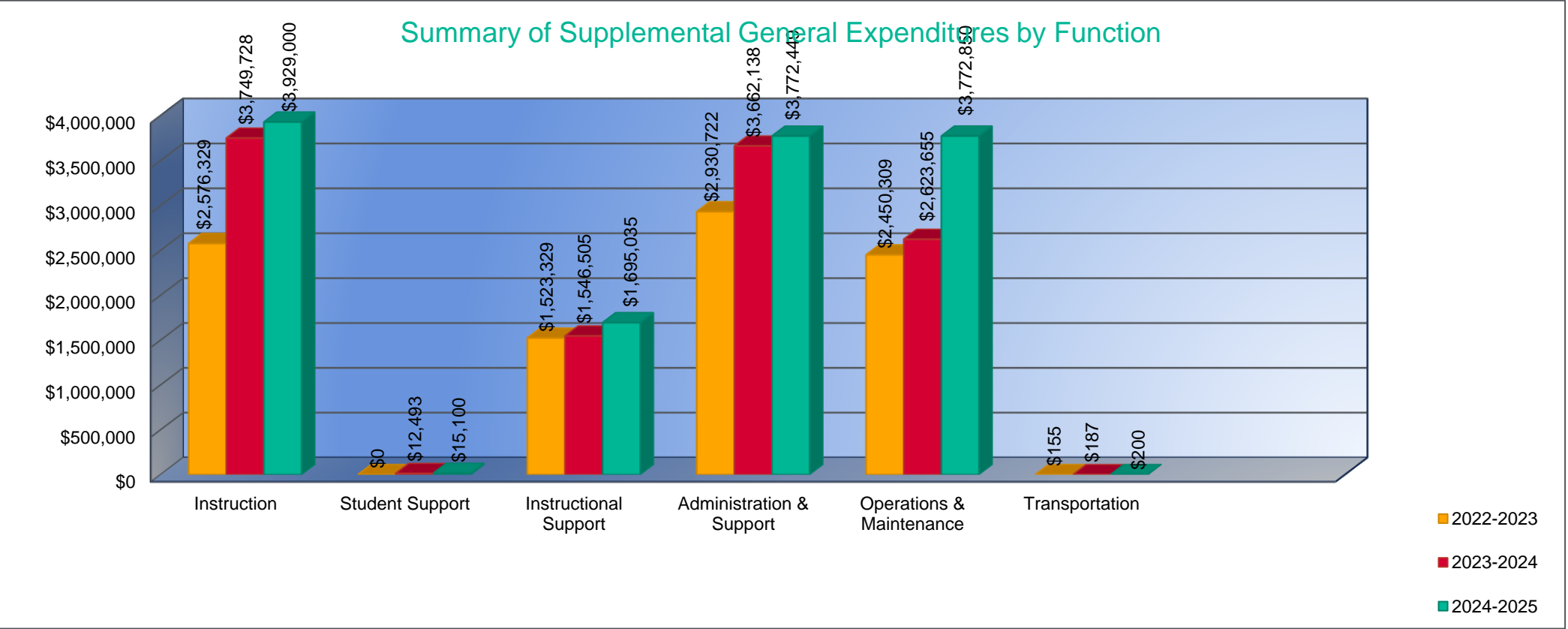
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



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	\$2,576,329	27%	\$3,749,728	32%	46%	\$3,929,000	30%	5%
Student Support	\$0	0%	\$12,493	0%	0%	\$15,100	0%	21%
Instructional Support	\$1,523,329	16%	\$1,546,505	13%	2%	\$1,695,035	13%	10%
Administration & Support	\$2,930,722	31%	\$3,662,138	32%	25%	\$3,772,449	29%	3%
Operations & Maintenance	\$2,450,309	26%	\$2,623,655	23%	7%	\$3,772,850	29%	44%
Transportation	\$155	<1%	\$187	<1%	21%	\$200	<1%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,480,844	100%	\$11,594,706	100%	22%	\$13,184,634	100%	14%
Amount per Pupil	\$1,291		\$1,578		22%	\$1,754		11%

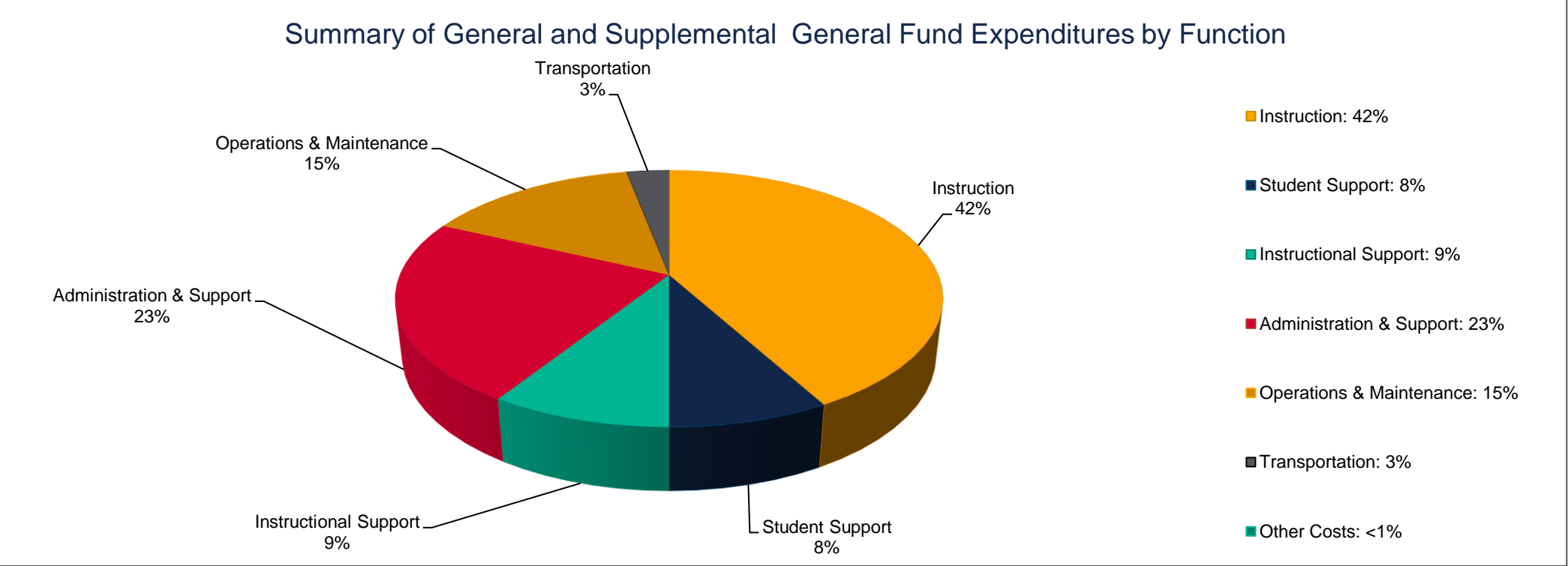
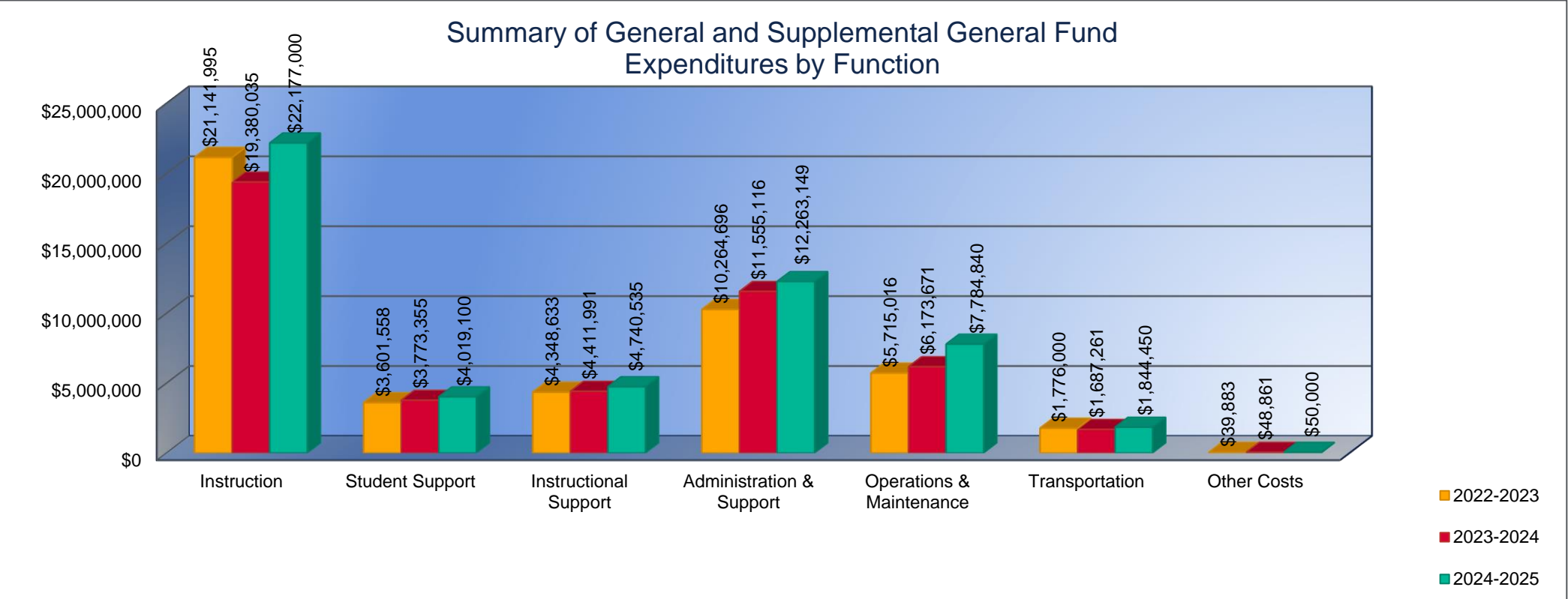
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$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.



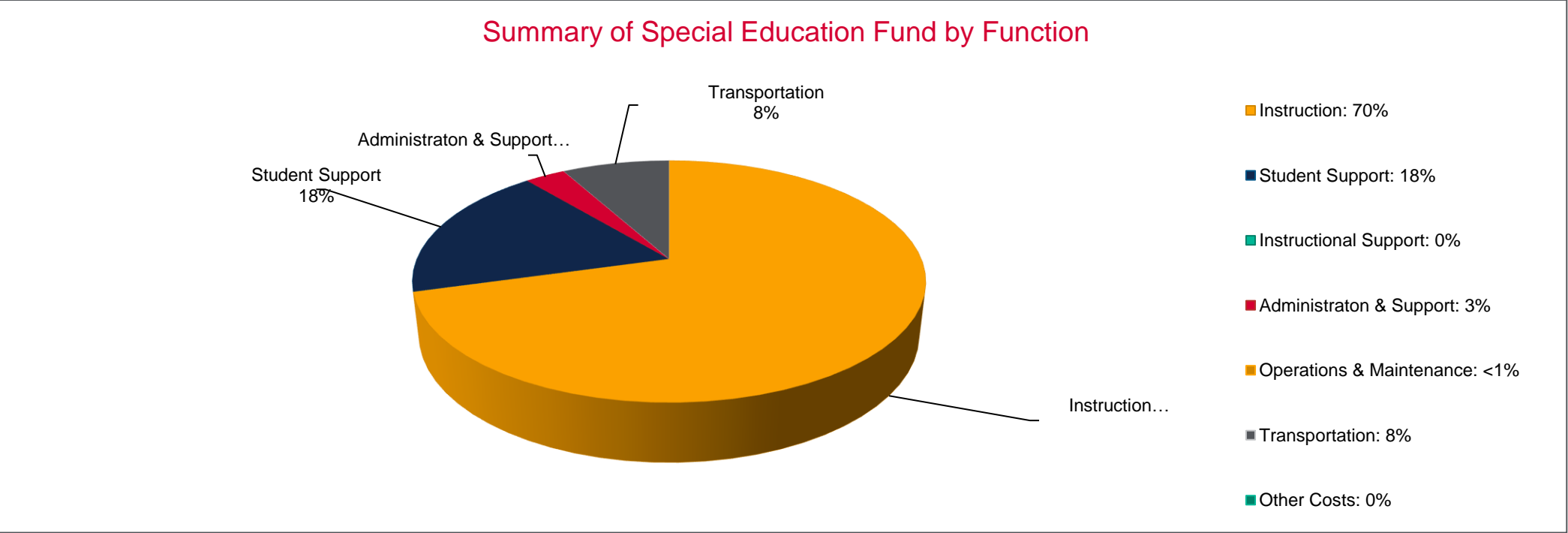
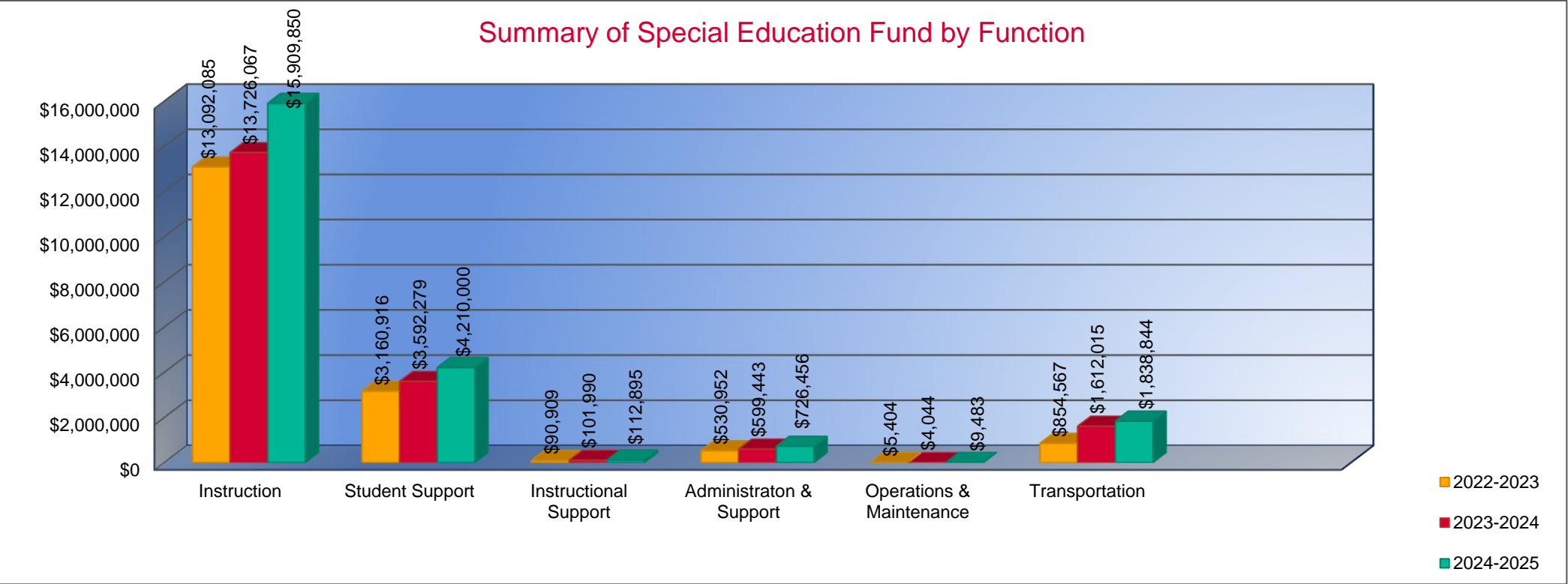
Note: Numbers on charts are within 1% due to rounding.
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Summary of Special Education Fund
by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$13,092,085	74%	\$13,726,067	70%	5%	\$15,909,850	70%	16%
Student Support	\$3,160,916	18%	\$3,592,279	18%	14%	\$4,210,000	18%	17%
Instructional Support	\$90,909	1%	\$101,990	1%	12%	\$112,895	0%	11%
Administraton & Support	\$530,952	3%	\$599,443	3%	13%	\$726,456	3%	21%
Operations & Maintenance	\$5,404	<1%	\$4,044	<1%	-25%	\$9,483	<1%	134%
Transportation	\$854,567	5%	\$1,612,015	8%	89%	\$1,838,844	8%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$17,734,833	100%	\$19,635,838	100%	11%	\$22,807,528	100%	16%
Amount per Pupil	\$2,415		\$2,673		11%	\$3,035		14%

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

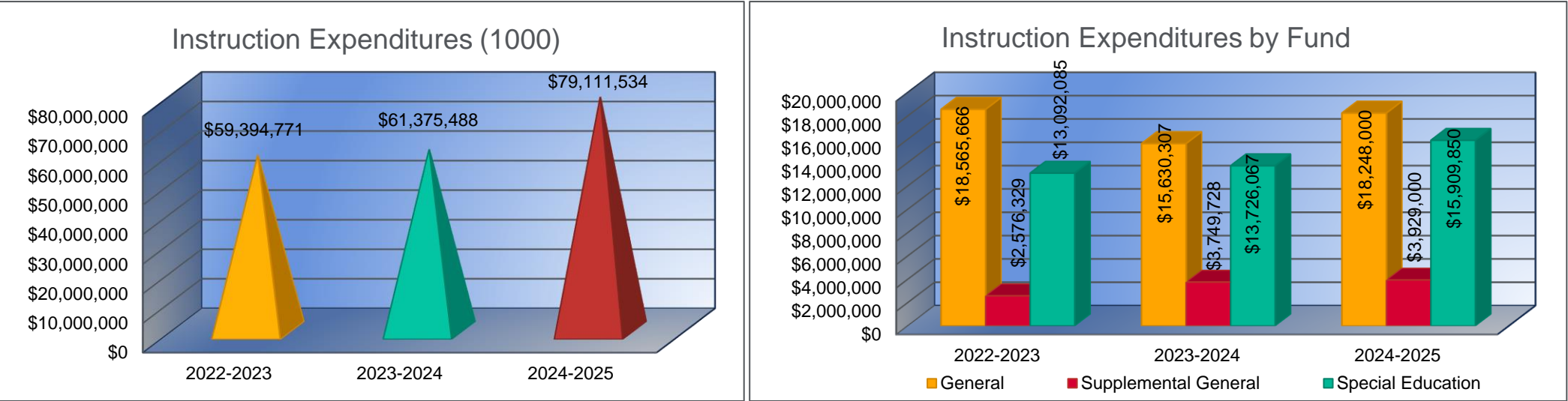
1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Instruction Expenditures (1000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$18,565,666	\$15,630,307	-16%	\$18,248,000	17%
Federal Funds	\$7,271,932	\$7,131,049	-2%	\$8,192,000	15%
Supplemental General	\$2,576,329	\$3,749,728	46%	\$3,929,000	5%
Preschool-Aged At-Risk	\$579,862	\$745,051	28%	\$1,181,600	59%
At-Risk Education Fund	\$6,307,446	\$9,426,581	49%	\$18,840,100	100%
Bilingual Education	\$2,331,676	\$2,400,428	3%	\$3,061,300	28%
Virtual Education	\$40,782	\$40,600	0%	\$100,000	146%
Capital Outlay	\$206,247	\$98,127	-52%	\$758,000	672%
Driver Education	\$26,792	\$52,360	95%	\$65,000	24%
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	\$13,092,085	\$13,726,067	5%	\$15,909,850	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$1,355,356	\$1,510,640	11%	\$1,912,649	27%
Gifts & Grants ¹	\$751,528	\$589,343	-22%	\$758,500	29%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$5,550,582	\$5,543,902	0%	\$6,155,535	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$75,693	\$52,910	-30%		
Activity Fund	\$662,795	\$678,395	2%		
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	\$59,394,771	\$61,375,488	3%	\$79,111,534	29%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$8,087	\$8,355	3%	\$10,527	26%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$59,394,771	\$61,375,488	3%	\$79,111,534	29%

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



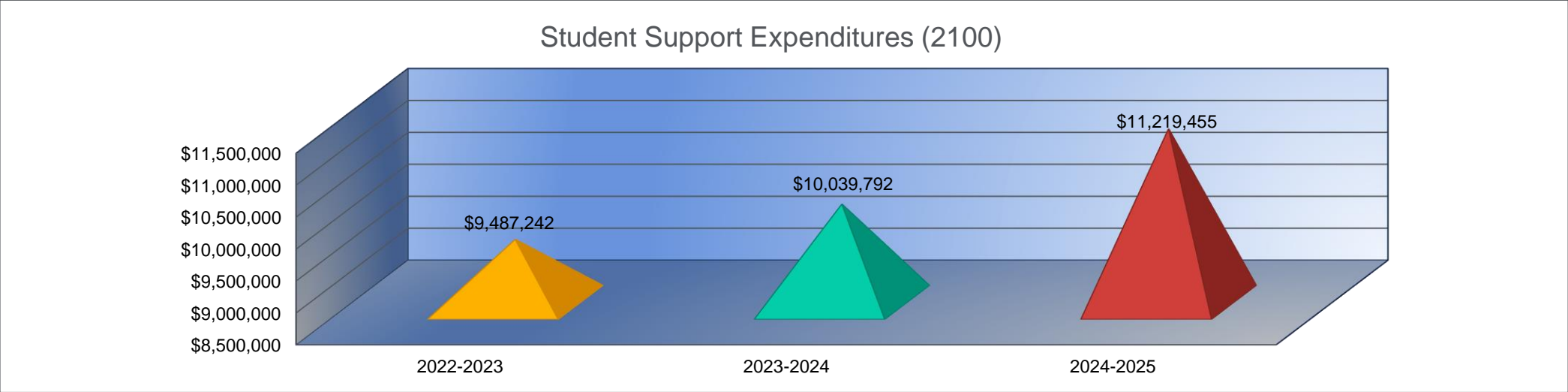
Student Support Expenditures (2100)

	2022-2023 Actual
General	\$3,601,558
Federal Funds	\$899,181
Supplemental General	\$0
Preschool-Aged At-Risk	\$12,097
At-Risk Education Fund	\$626,536
Bilingual Education	\$142
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	\$215,828
Summer School	\$0
Special Education	\$3,160,916
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$970,984
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,487,242
Enrollment (FTE) ³	7,344.1
Amount per Pupil ²	\$1,292
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$9,487,242

2023-2024 Actual	% Change
\$3,760,862	4%
\$709,437	-21%
\$12,493	0%
\$5,691	-53%
\$714,727	14%
\$0	-100%
\$0	0%
\$15,910	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$215,828	0%
\$0	0%
\$3,592,279	14%
\$0	0%
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\$0	0%
\$42,750	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$969,815	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$10,039,792	6%
7,345.8	0%
\$1,367	6%
\$0	0%
\$0	0%
\$0	0%
\$10,039,792	6%

2024-2025 Budget	% Change
\$4,004,000	6%
\$816,950	15%
\$15,100	21%
\$11,200	97%
\$791,000	11%
\$100	0%
\$0	0%
\$25,000	57%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,210,000	17%
\$0	0%
\$0	0%
\$0	0%
\$46,550	9%
\$0	0%
\$0	0%
\$0	0%
\$1,083,727	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,219,455	12%
7,515.0	2%
\$1,493	9%
\$0	0%
\$0	0%
\$0	0%
\$11,219,455	12%

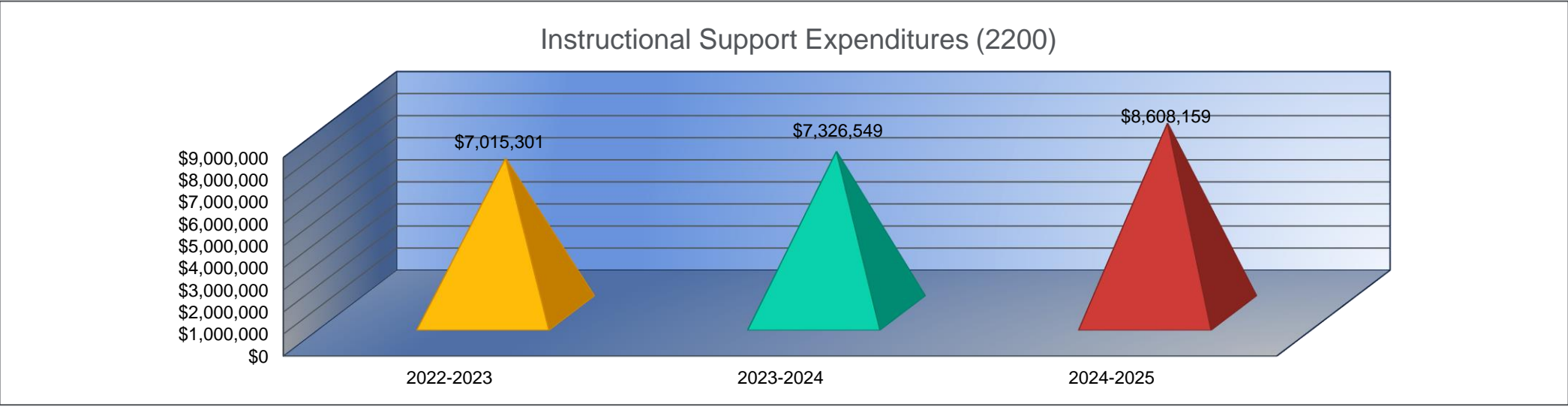
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$2,825,304	\$2,865,486	1%	\$3,045,500	6%
Federal Funds	\$1,495,236	\$1,876,073	25%	\$2,081,000	11%
Supplemental General	\$1,523,329	\$1,546,505	2%	\$1,695,035	10%
Preschool-Aged At-Risk	\$154	\$0	-100%	\$0	0%
At-Risk Education Fund	\$84,124	\$87,057	3%	\$96,500	11%
Bilingual Education	\$52,165	\$49,216	-6%	\$60,715	23%
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	\$389,100	\$252,967	-35%	\$904,000	257%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$90,909	\$101,990	12%	\$112,895	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$36,007	\$25,658	-29%	\$29,000	13%
Gifts & Grants ¹	\$0	\$3,249	0%	\$4,280	32%
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	\$518,973	\$518,348	0%	\$579,234	12%
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	\$7,015,301	\$7,326,549	4%	\$8,608,159	17%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$955	\$997	4%	\$1,145	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	\$7,015,301	\$7,326,549	4%	\$8,608,159	17%

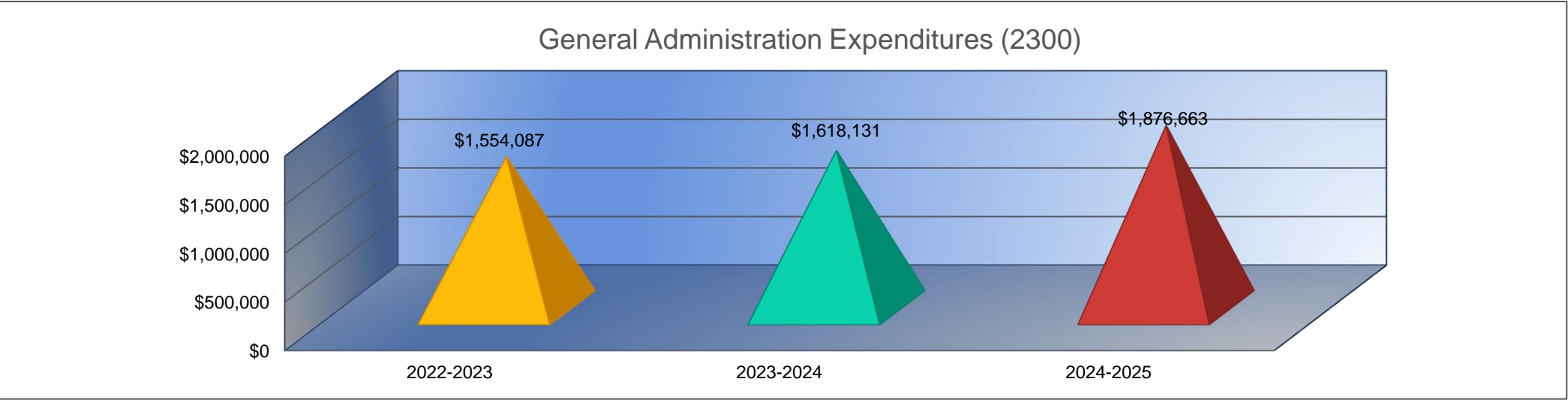
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$722,628	\$768,464	6%	\$873,350	14%
Federal Funds	\$21,536	\$58,992	174%	\$76,500	30%
Supplemental General	\$164,116	\$144,379	-12%	\$178,449	24%
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	\$483,267	\$483,942	0%	\$570,857	18%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability 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	\$162,540	\$162,354	0%	\$177,507	9%
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	\$1,554,087	\$1,618,131	4%	\$1,876,663	16%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$212	\$220	4%	\$250	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	\$1,554,087	\$1,618,131	4%	\$1,876,663	16%

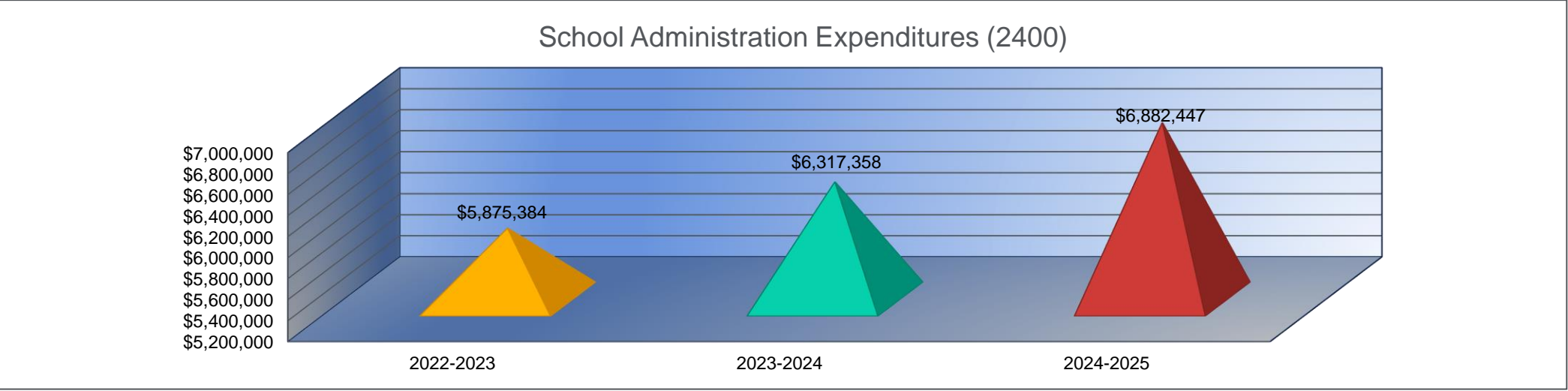
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$4,829,265	\$5,143,475	7%	\$5,493,600	7%
Federal Funds	\$169,532	\$223,598	32%	\$252,100	13%
Supplemental General	\$32,821	\$31,833	-3%	\$37,000	16%
Preschool-Aged At-Risk	\$53,649	\$57,255	7%	\$71,000	24%
At-Risk Education Fund	\$76,266	\$0	-100%	\$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	\$47,685	\$115,501	142%	\$155,599	35%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$80,331	0%	\$125,750	57%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$666,166	\$665,365	0%	\$747,398	12%
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	\$5,875,384	\$6,317,358	8%	\$6,882,447	9%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$800	\$860	8%	\$916	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	\$5,875,384	\$6,317,358	8%	\$6,882,447	9%

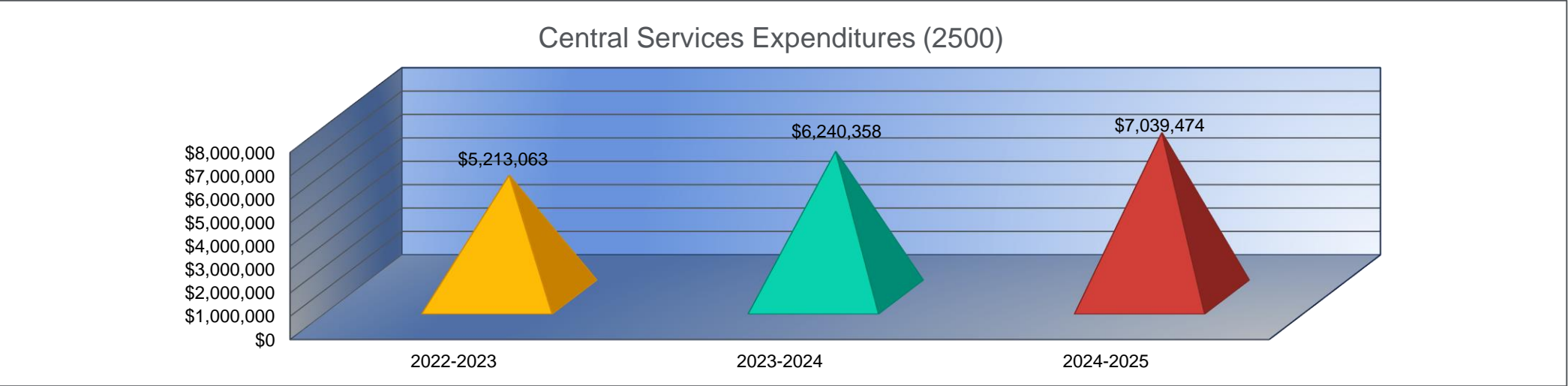
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$1,782,081	\$1,981,039	11%	\$2,123,750	7%
Federal Funds	\$312,408	\$477,783	53%	\$585,000	22%
Supplemental General	\$2,733,785	\$3,485,926	28%	\$3,557,000	2%
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	\$653	\$0	-100%	\$350,000	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$25	\$0	-100%	\$25	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$88,144	\$0	-100%	\$50,000	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	\$295,967	\$295,610	0%	\$373,699	26%
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	\$5,213,063	\$6,240,358	20%	\$7,039,474	13%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$710	\$850	20%	\$937	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,213,063	\$6,240,358	20%	\$7,039,474	13%

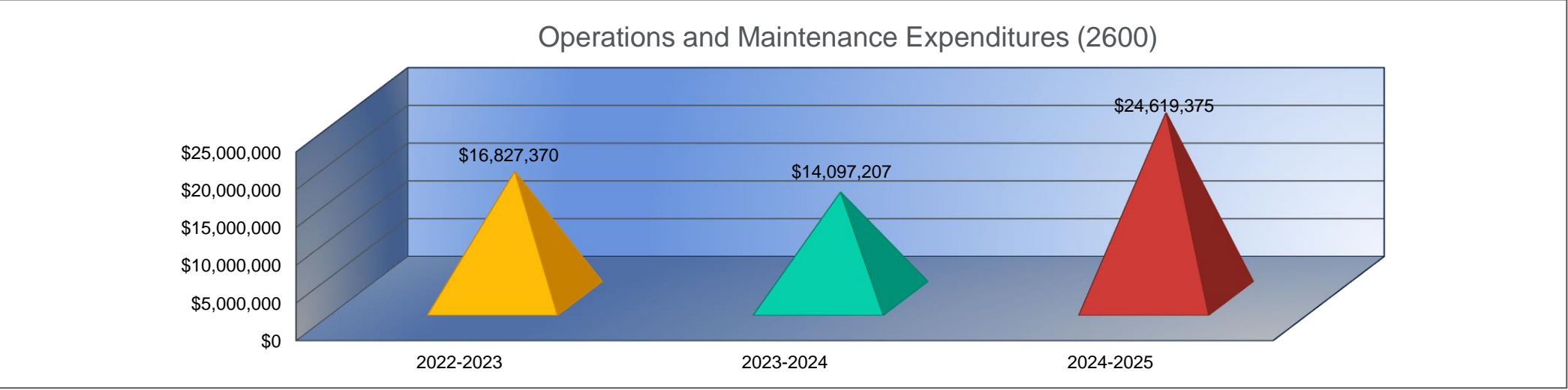
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,264,707	\$3,550,016	9%	\$4,011,990	13%
Federal Funds	\$808,140	\$62,408	-92%	\$194,500	212%
Supplemental General	\$2,450,309	\$2,623,655	7%	\$3,772,850	44%
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	\$9,986,576	\$7,416,298	-26%	\$15,999,325	116%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$240,533	\$302,402	26%	\$428,200	42%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$5,404	\$4,044	-25%	\$9,483	134%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$43,985	\$110,711	152%	\$175,000	58%
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	\$27,716	\$27,673	0%	\$28,027	1%
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	\$16,827,370	\$14,097,207	-16%	\$24,619,375	75%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$2,291	\$1,919	-16%	\$3,276	71%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$16,827,370	\$14,097,207	-16%	\$24,619,375	75%

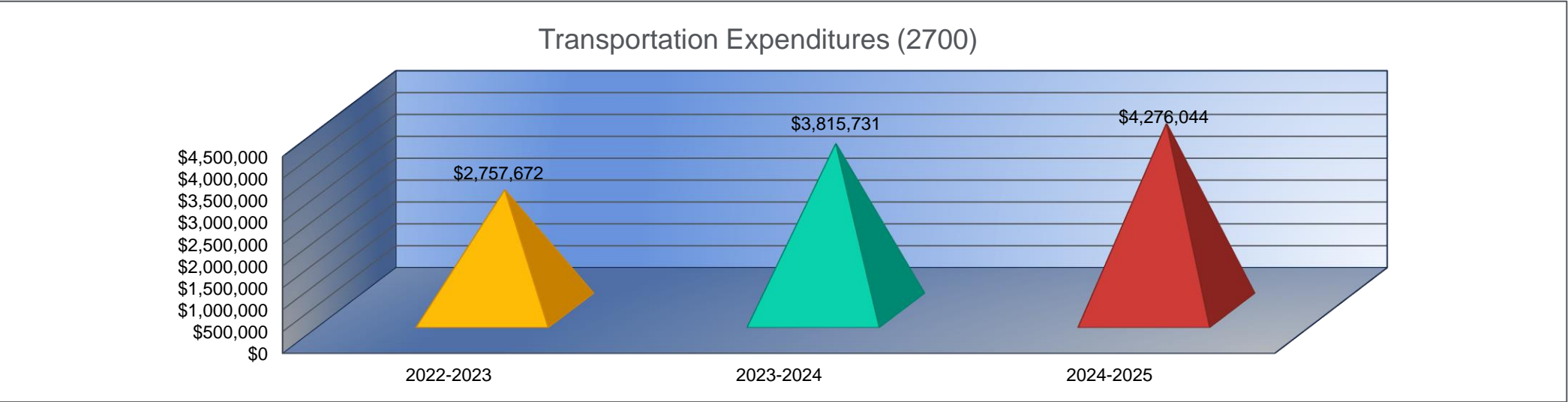
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$1,775,845	\$1,687,074	-5%	\$1,844,250	9%
Federal Funds	\$44,645	\$95,580	114%	\$110,750	16%
Supplemental General	\$155	\$187	21%	\$200	7%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$43,130	\$0	-100%	\$50,000	0%
Bilingual Education	\$29,877	\$14,432	-52%	\$21,500	49%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$392,762	0%	\$400,000	2%
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	\$854,567	\$1,612,015	89%	\$1,838,844	14%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$9,089	\$9,078	0%	\$10,500	16%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$364	\$4,603	1165%		
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	\$2,757,672	\$3,815,731	38%	\$4,276,044	12%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$375	\$519	38%	\$569	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,757,672	\$3,815,731	38%	\$4,276,044	12%

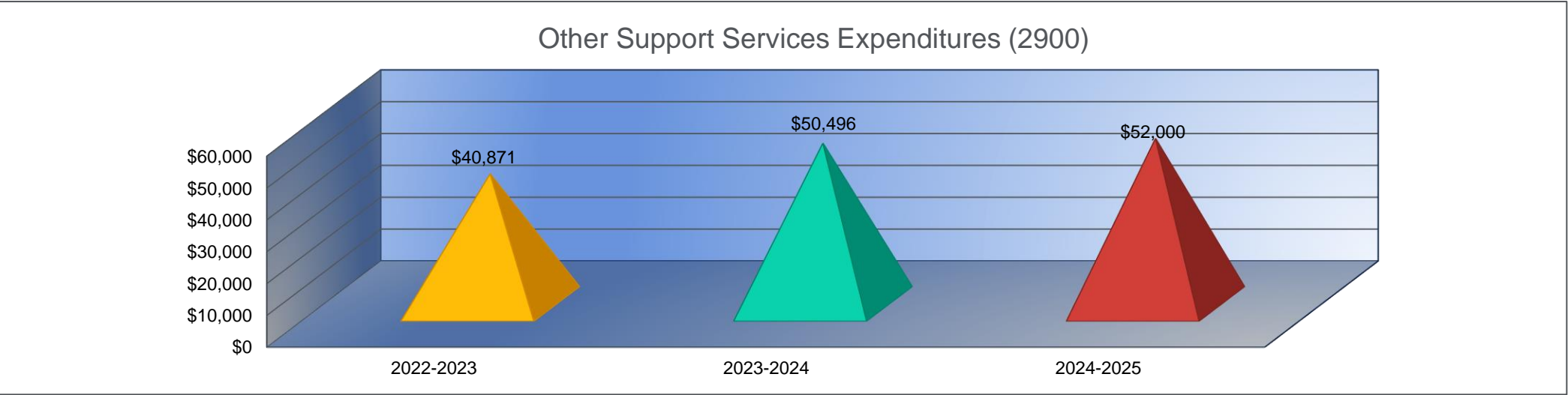
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$39,883	\$48,861	23%	\$50,000	2%
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.	\$988	\$1,635	65%	\$2,000	22%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$40,871	\$50,496	24%	\$52,000	3%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$6	\$7	17%	\$7	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	\$40,871	\$50,496	24%	\$52,000	3%

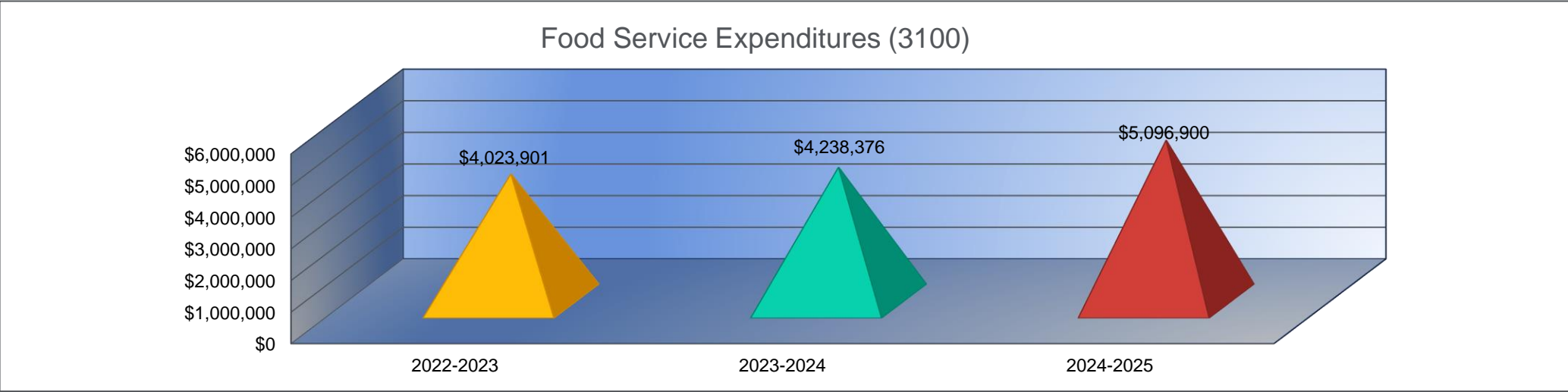
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$3,874,370	\$4,088,989	6%	\$4,910,000	20%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$35	0%	\$50	43%
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	\$149,531	\$149,352	0%	\$186,850	25%
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	\$4,023,901	\$4,238,376	5%	\$5,096,900	20%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$548	\$577	5%	\$678	18%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,023,901	\$4,238,376	5%	\$5,096,900	20%

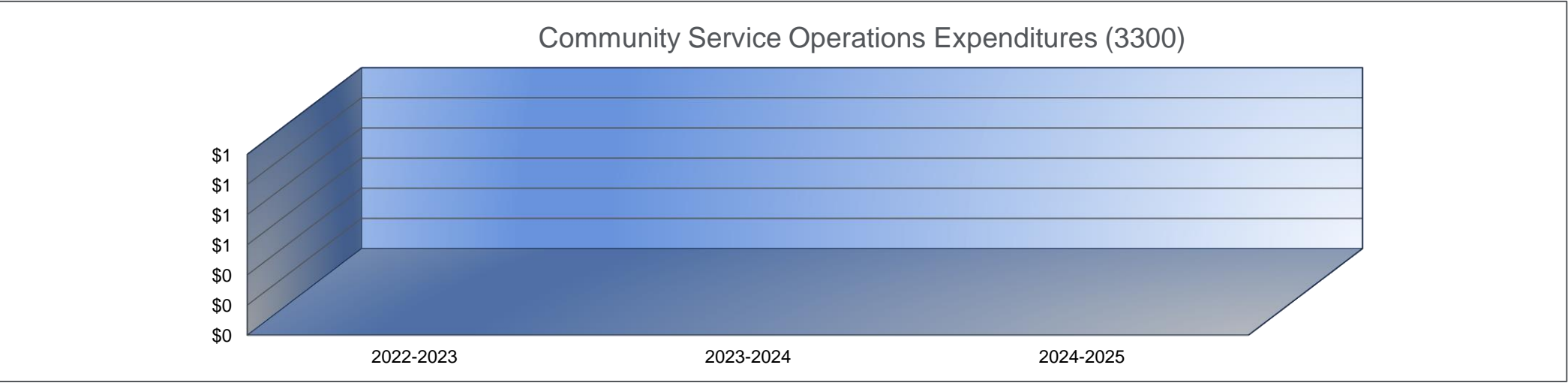
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$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.

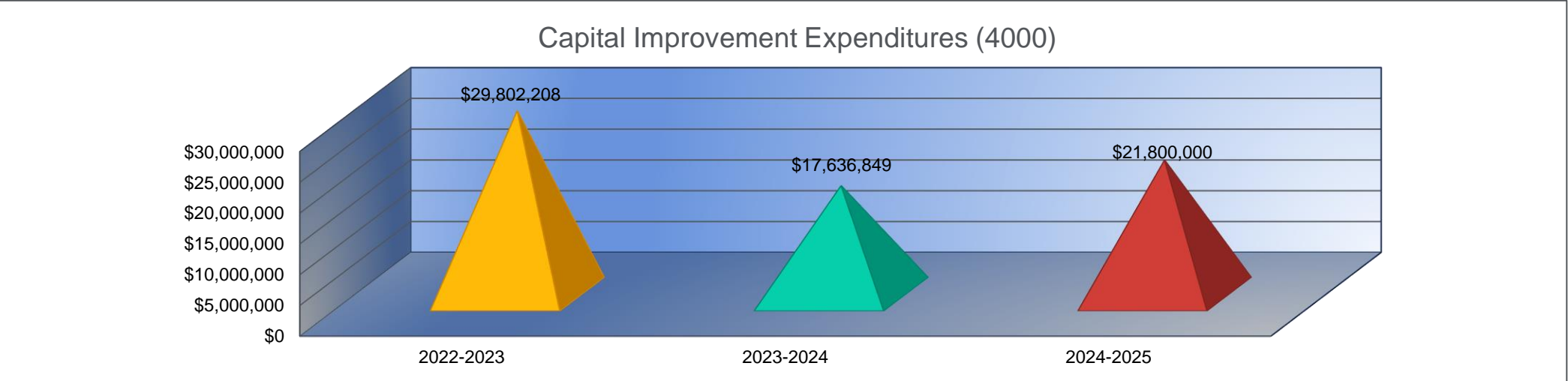


Note: Numbers on charts are within 1% due to rounding.
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Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$21,357,208	\$11,228,059	-47%	\$11,500,000	2%
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	\$8,445,000	\$6,408,790	-24%	\$10,300,000	61%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$29,802,208	\$17,636,849	-41%	\$21,800,000	24%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$4,058	\$2,401	-41%	\$2,901	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$29,802,208	\$17,636,849	-41%	\$21,800,000	24%

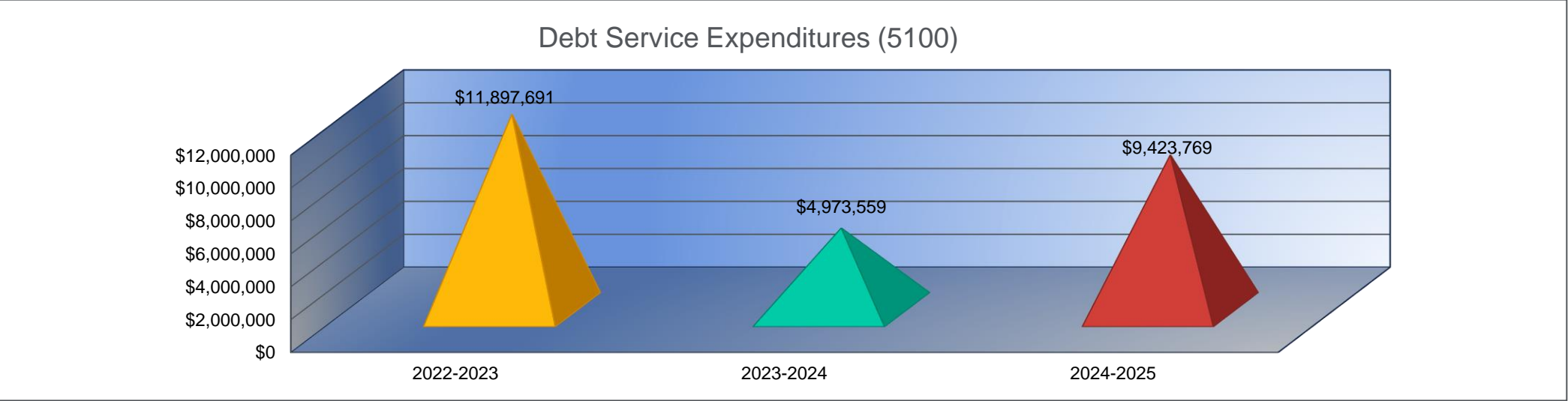
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$0	\$0	0%	\$4,492,963	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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	\$11,897,691	\$4,973,559	-58%	\$4,930,806	-1%
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	\$11,897,691	\$4,973,559	-58%	\$9,423,769	89%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$1,620	\$677	-58%	\$1,254	85%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$11,897,691	\$4,973,559	-58%	\$9,423,769	89%

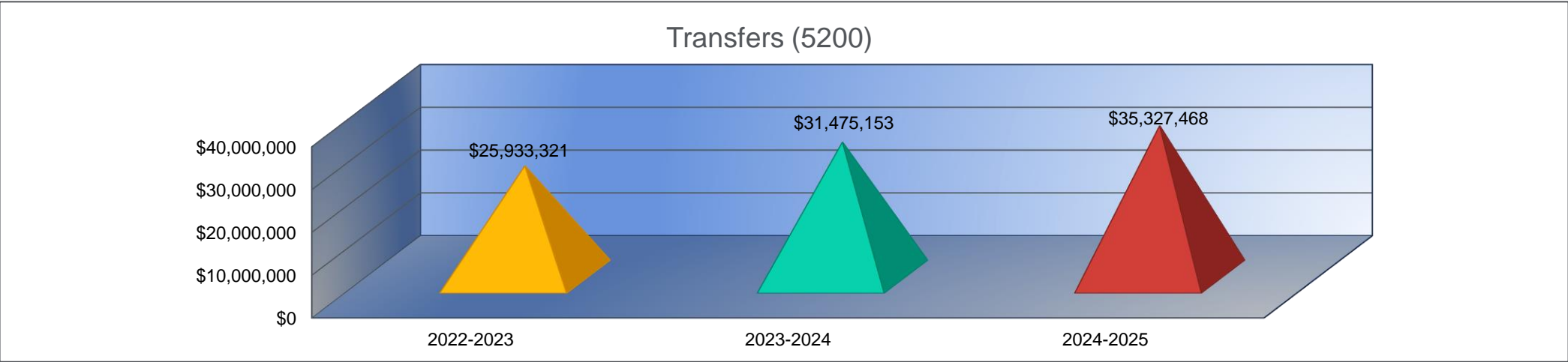
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$17,908,802	\$24,284,795	36%	\$27,512,102	13%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$8,024,519	\$7,190,358	-10%	\$7,815,366	9%
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	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%		
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	\$25,933,321	\$31,475,153	21%	\$35,327,468	12%
Enrollment (FTE) ³	7,344.1	7,345.8	0%	7,515.0	2%
Amount per Pupil ²	\$3,531	\$4,285	21%	\$4,701	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$25,933,321	\$31,475,153	21%	\$35,327,468	12%

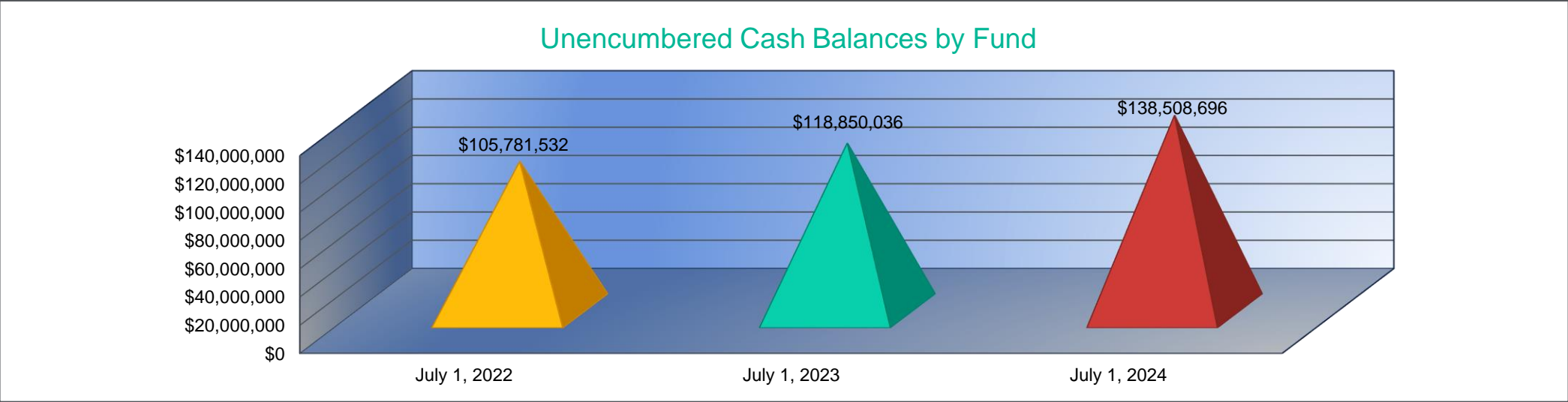
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$65,867,610	\$85,940,098	\$95,746,636
Supplemental General	\$868,525	\$1,044,789	\$437,535
Preschool-Aged At-Risk	\$1,263,956	\$1,325,350	\$2,617,353
At-Risk Education Fund	\$7,802,687	\$9,924,162	\$10,228,614
Bilingual Education	\$2,543,028	\$2,031,668	\$2,518,565
Virtual Education	\$291,013	\$250,231	\$309,631
Capital Outlay	\$12,740,717	\$8,422,073	\$14,040,756
Driver Training	\$30,009	\$45,842	\$31,327
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$2,365,624	\$2,345,339	\$1,944,388
Professional Development	\$669,838	\$340,209	\$638,261
Parent Education Program	\$103,043	\$101,100	\$99,157
Summer School	\$0	\$0	\$0
Special Education	\$3,273,359	\$697,814	\$1,924,168
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$1,202,653	\$1,269,353	\$1,692,391
Gifts & Grants ¹	\$250,727	\$21,054	\$275,851
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$3,100,000	\$3,100,000	\$3,600,000
Text Book & Student Material	\$1,397,253	\$1,327,929	\$1,279,064
Activity Fund	\$360,220	\$441,173	\$499,018
Bond and Interest #1	\$1,651,270	\$221,852	\$625,981
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$105,781,532	\$118,850,036	\$138,508,696
Enrollment (FTE) ³	7,344.1	7,345.8	7,515.0
Amount per Pupil ²	\$14,404	\$16,179	\$18,431
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$105,781,532	\$118,850,036	\$138,508,696

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.



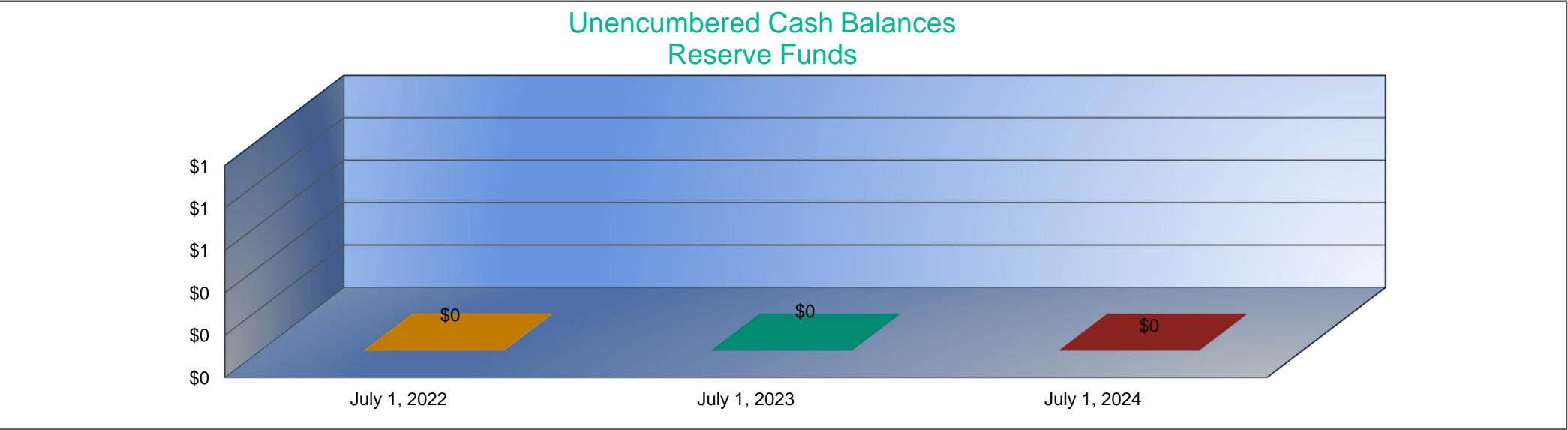
Unencumbered Cash Balances
Reserve Funds

	July 1, 2022
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2023
	\$0
	\$0

	July 1, 2024
	\$0
	\$0

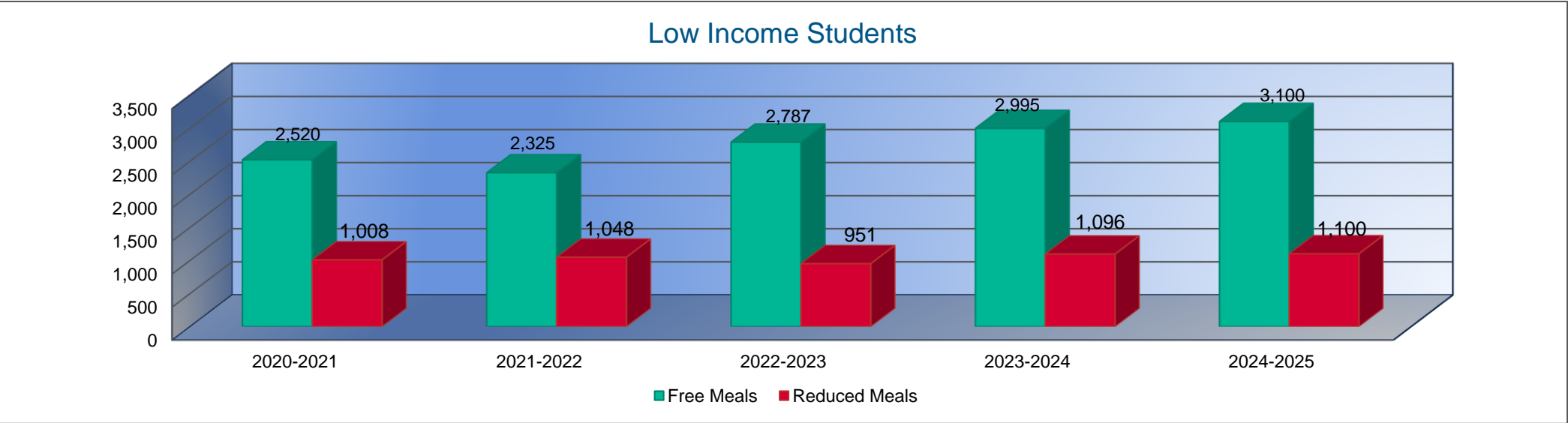
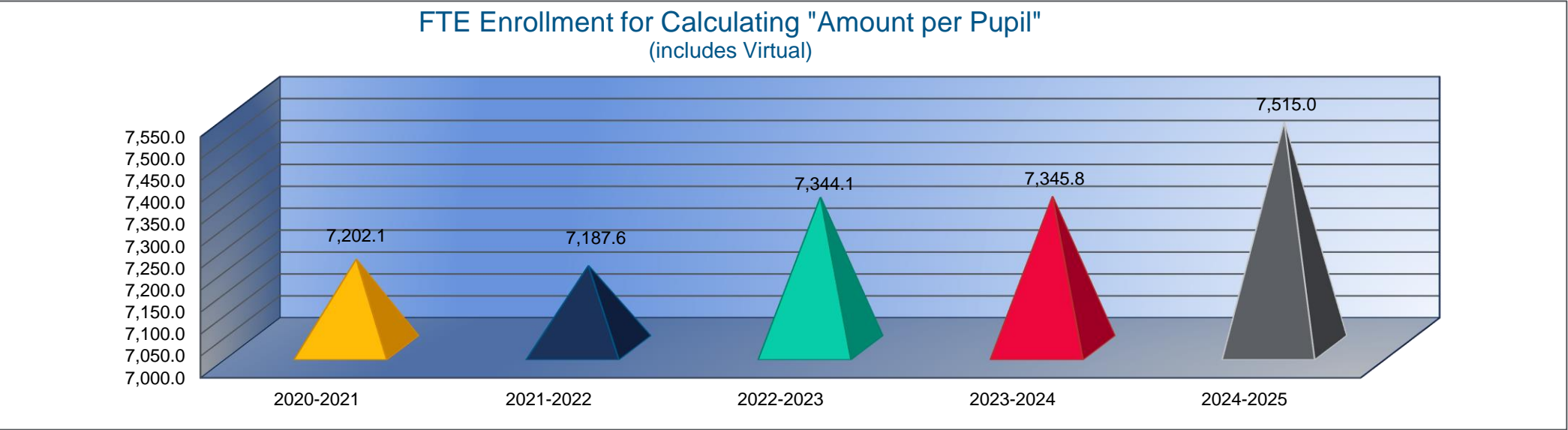
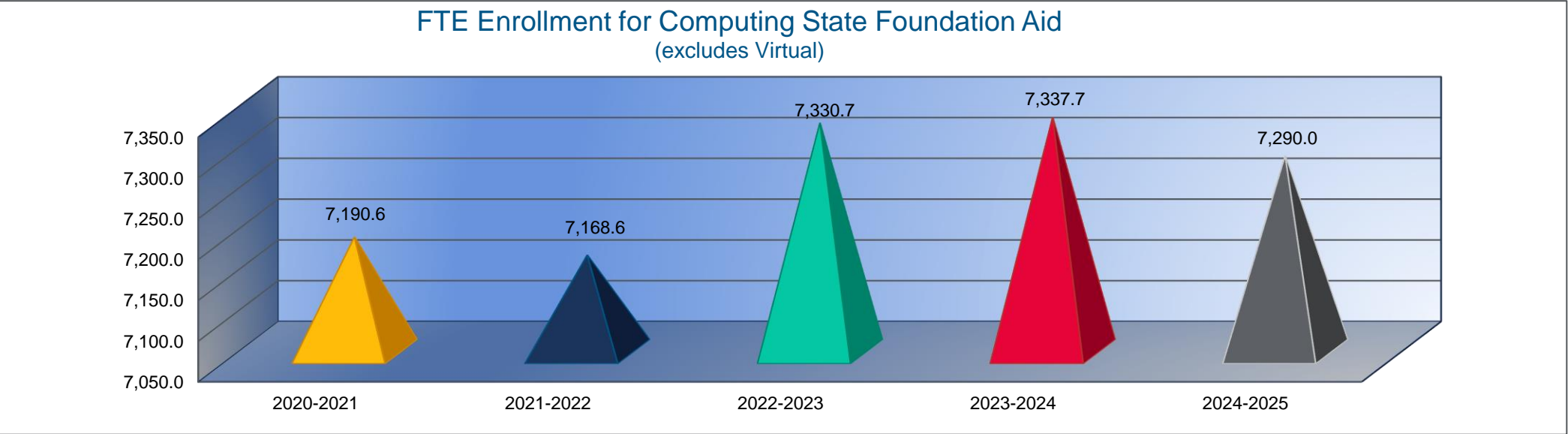
School districts are authorized by law to self insure rather than purchase insurance for the following categories:
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



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) ¹	7,190.6	7,168.6	0%	7,330.7	2%	7,337.7	0%	7,290.0	-1%
FTE Enrollment (incl. Virtual) ¹	7,202.1	7,187.6	0%	7,344.1	2%	7,345.8	0%	7,515.0	2%
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%

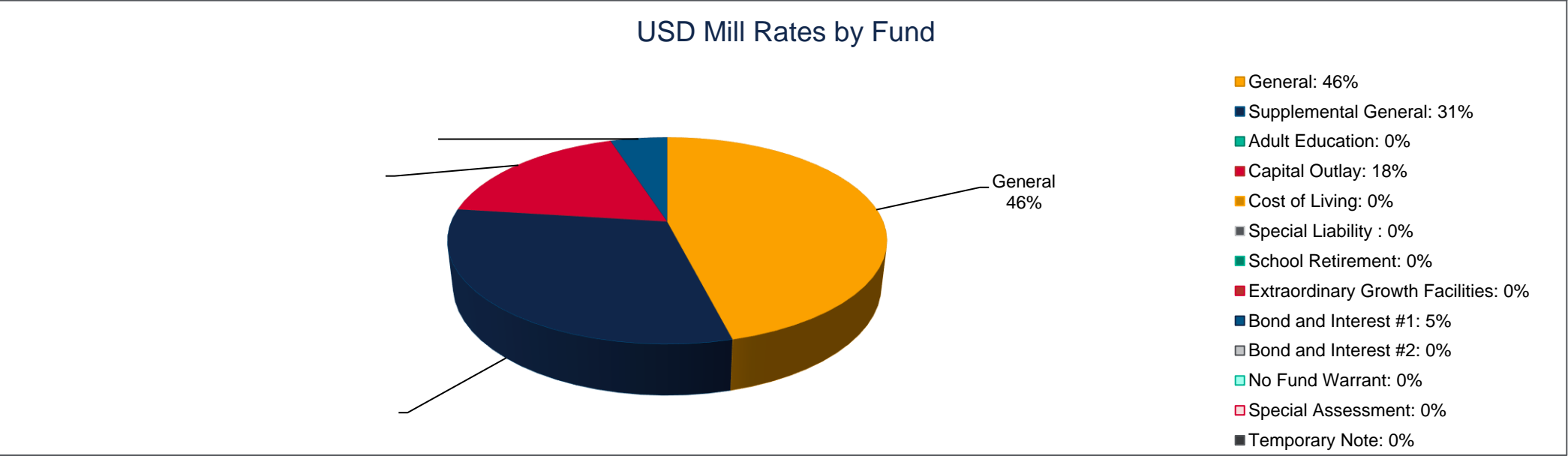
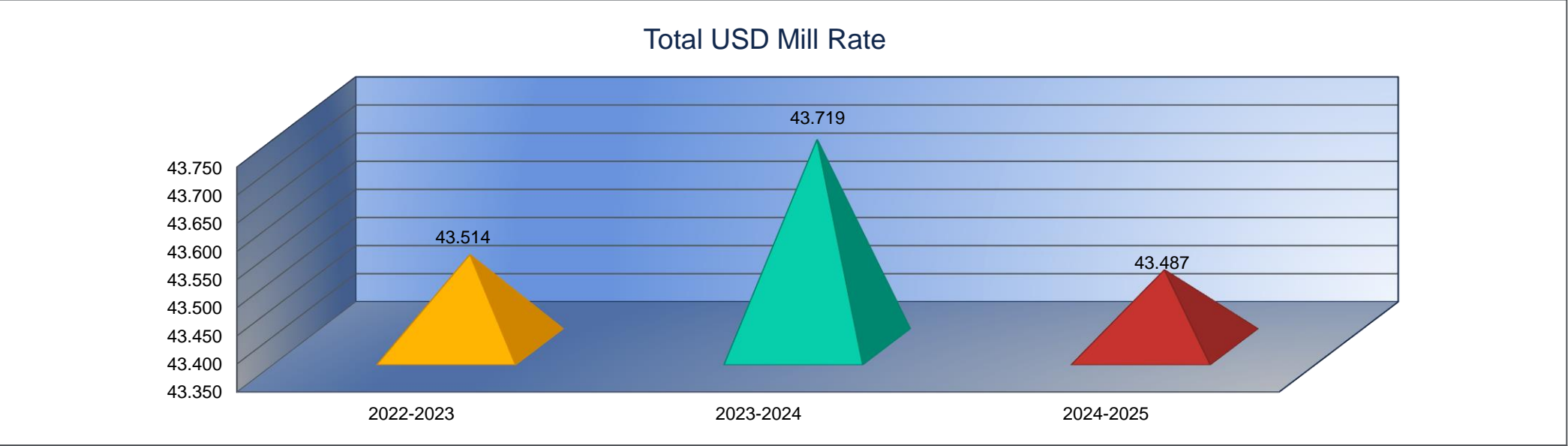
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

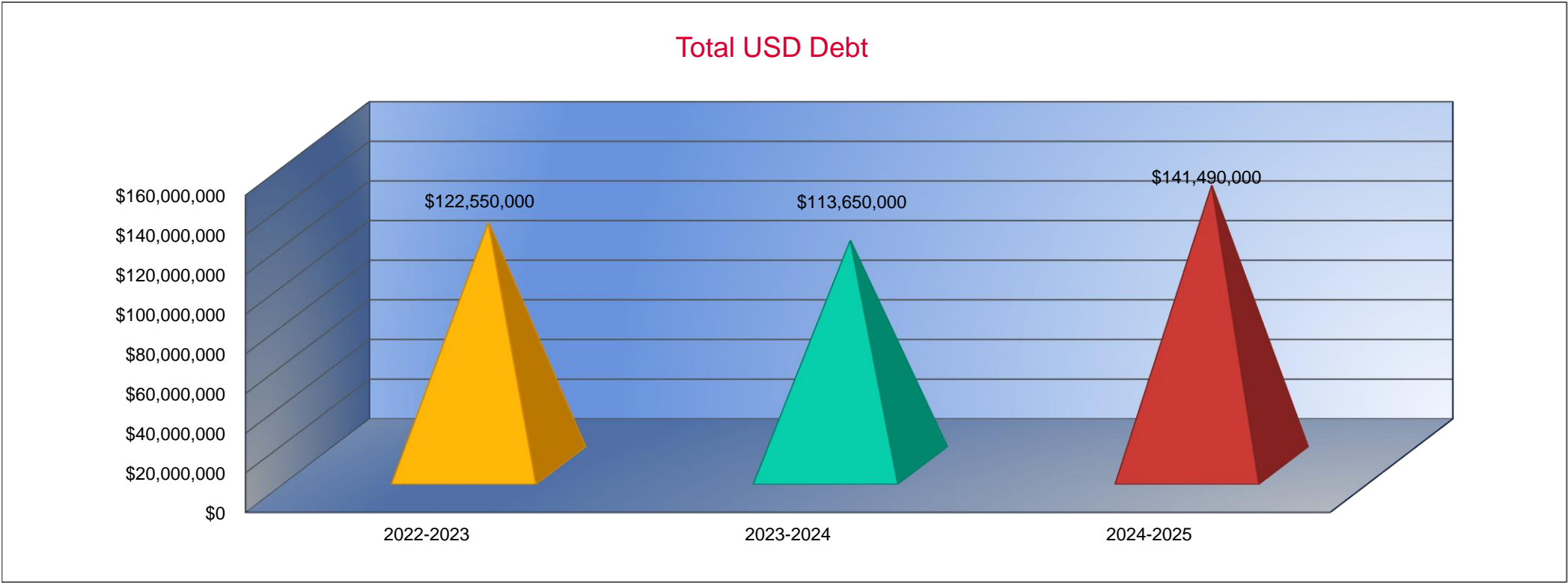
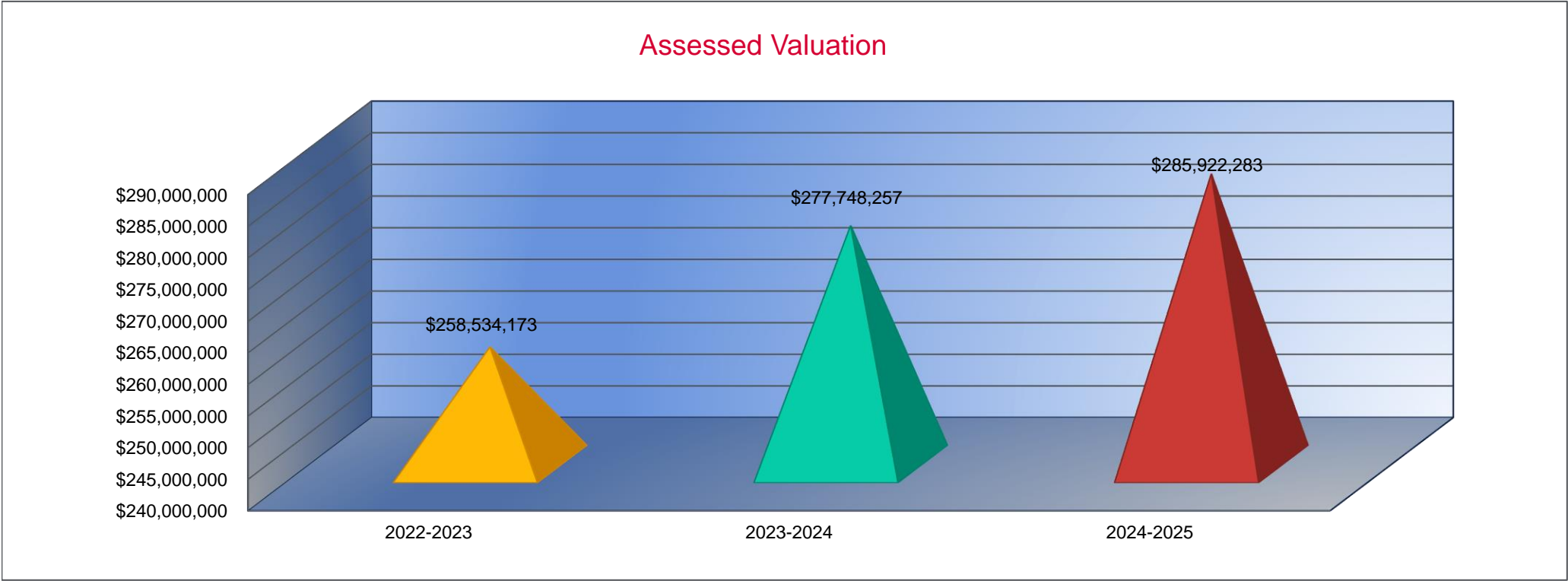
	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	13.968	11.009	13.356
Adult Education	0.000	0.000	0.000
Capital Outlay	7.690	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	1.856	4.710	2.131
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.514	43.719	43.487
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



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

Other Information

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Assessed Valuation	\$258,534,173	\$277,748,257	\$285,922,283
Total USD Debt	\$122,550,000	\$113,650,000	\$141,490,000



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	Estimated Sources of Revenue - 2024-2025						Estimated July 1, 2025 Cash Balance
		July 1, 2024 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							

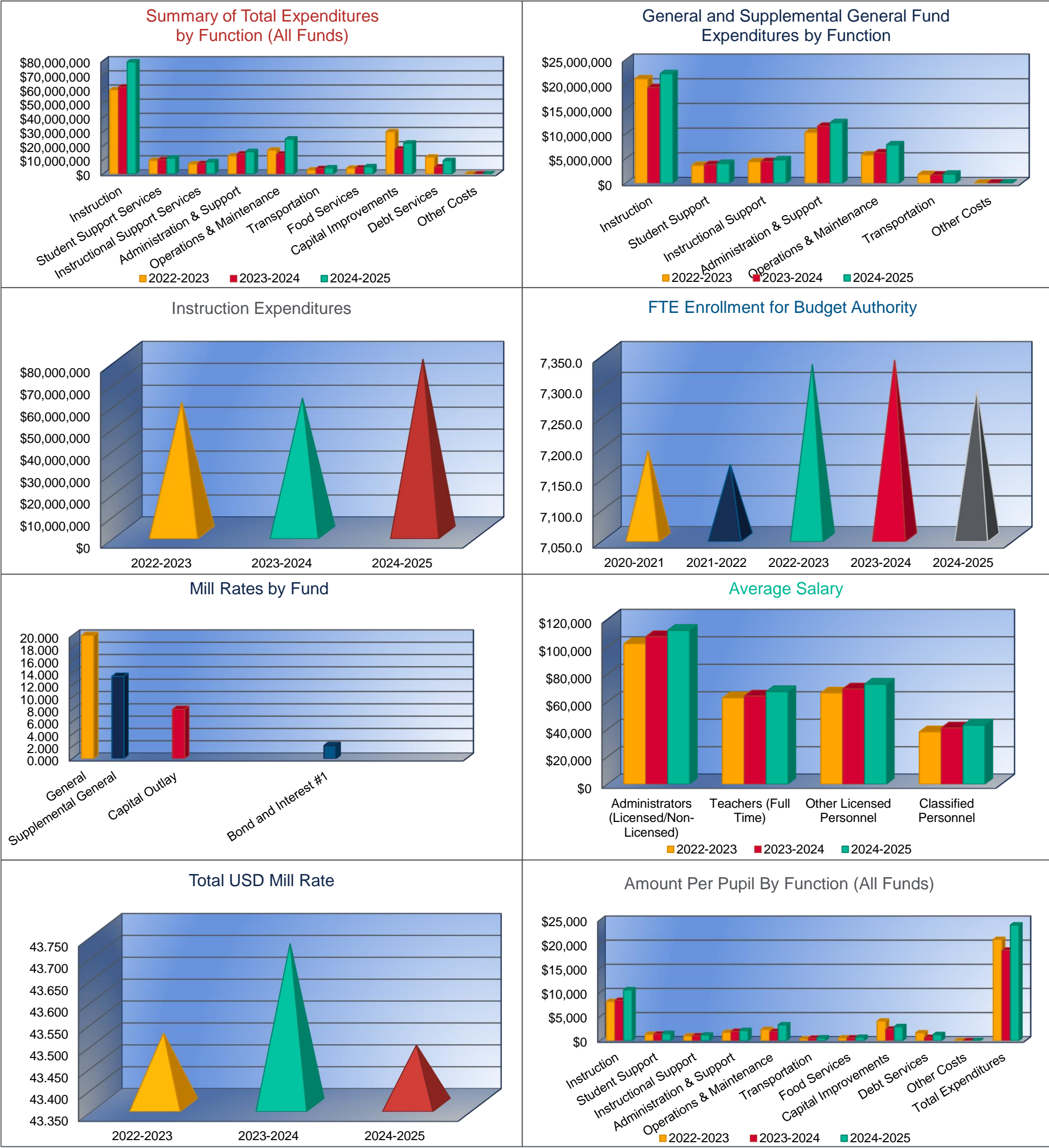
Sources of Revenue

	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 ¹	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.

USD 475 - Geary County Schools



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