

### 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	\$84,572,264	55%	\$87,046,935	57%	3%	\$92,716,654	54%	7%
Student Support Services	\$14,328,623	9%	\$14,702,062	10%	3%	\$15,627,973	9%	6%
Instructional Support Services	\$8,002,986	5%	\$8,368,828	5%	5%	\$9,300,797	5%	11%
Administration & Support	\$9,656,613	6%	\$10,638,301	7%	10%	\$11,195,289	7%	5%
Operations & Maintenance	\$10,504,522	7%	\$11,151,943	7%	6%	\$11,913,932	7%	7%
Transportation	\$3,295,521	2%	\$3,428,238	2%	4%	\$4,078,758	2%	19%
Food Services	\$5,353,525	4%	\$5,581,340	4%	4%	\$6,547,159	4%	17%
Capital Improvements	\$6,996,506	5%	\$3,227,132	2%	-54%	\$9,114,890	5%	182%
Debt Services	\$10,157,676	7%	\$9,548,577	6%	-6%	\$11,354,412	7%	19%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>152,868,236</b>	<b>100%</b>	<b>\$153,693,356</b>	<b>100%</b>	<b>1%</b>	<b>\$171,849,864</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$22,882		\$23,402		2%	\$26,064		11%
<b>Current Expenditures<sup>2</sup></b>	<b>\$131,091,848</b>	<b>100%</b>	<b>\$135,303,637</b>	<b>100%</b>	<b>3%</b>	<b>\$143,531,291</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$19,622		\$20,602		5%	\$21,769		6%

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

	2022-2023	%	2023-2024	%	% Change	2024-2025	%	% Change
Total Expenditures	\$81,337,727	53%	\$83,737,881	54%	1%	\$86,896,183	51%	-3%
Current Expenditures	\$81,337,727	62%	\$83,737,881	62%	0%	\$86,896,183	61%	-1%

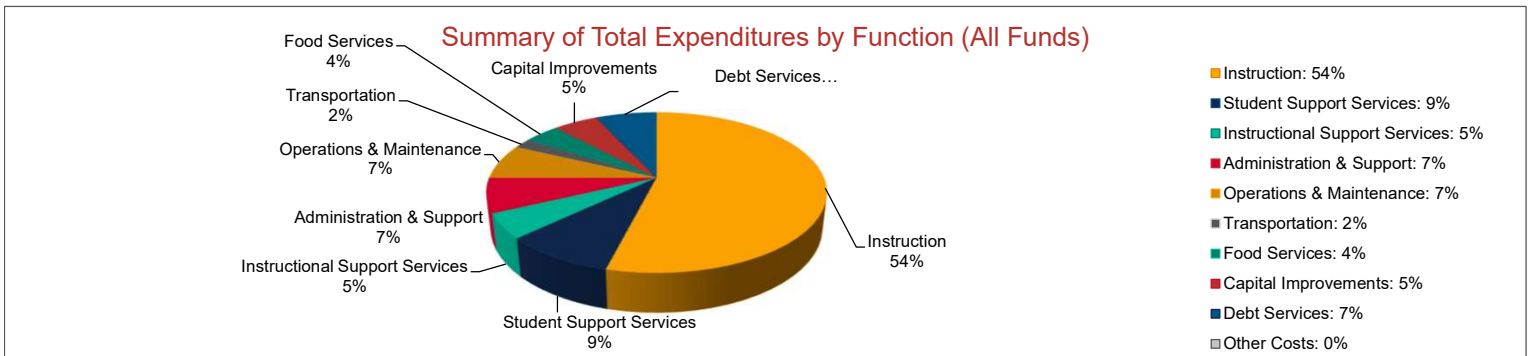
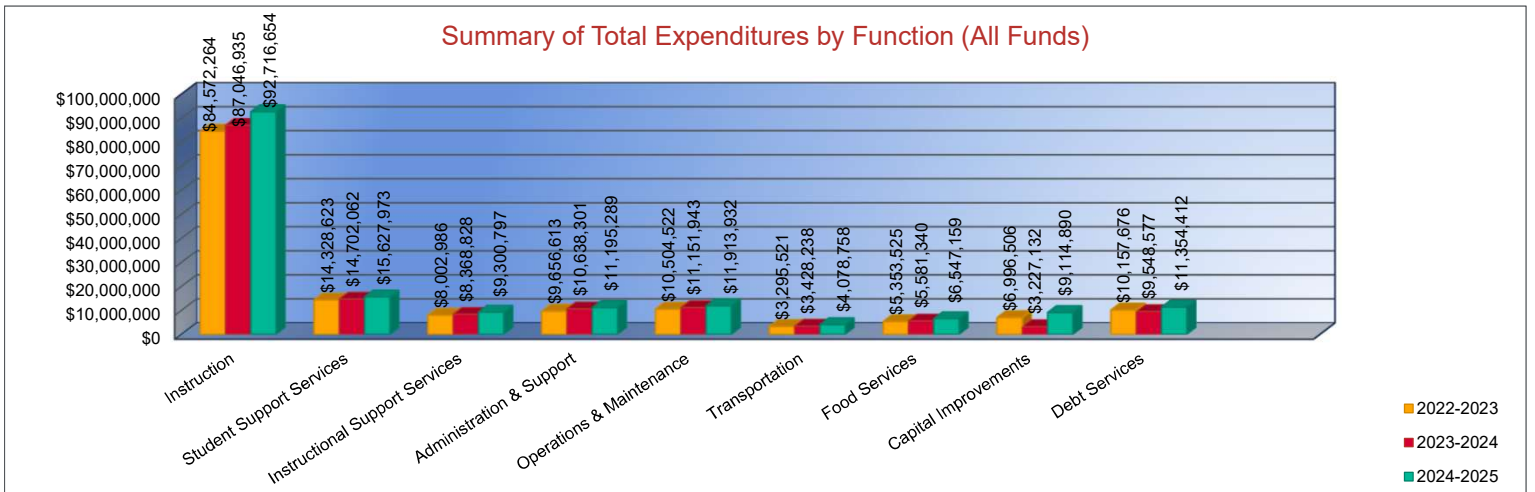
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

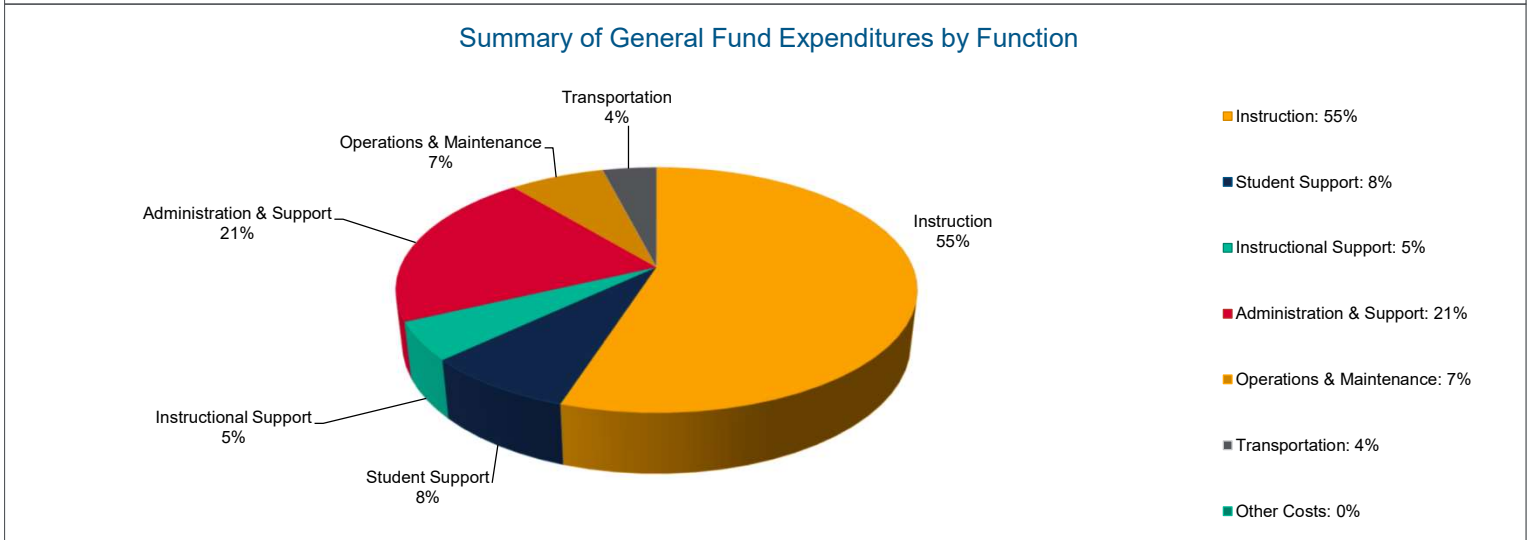
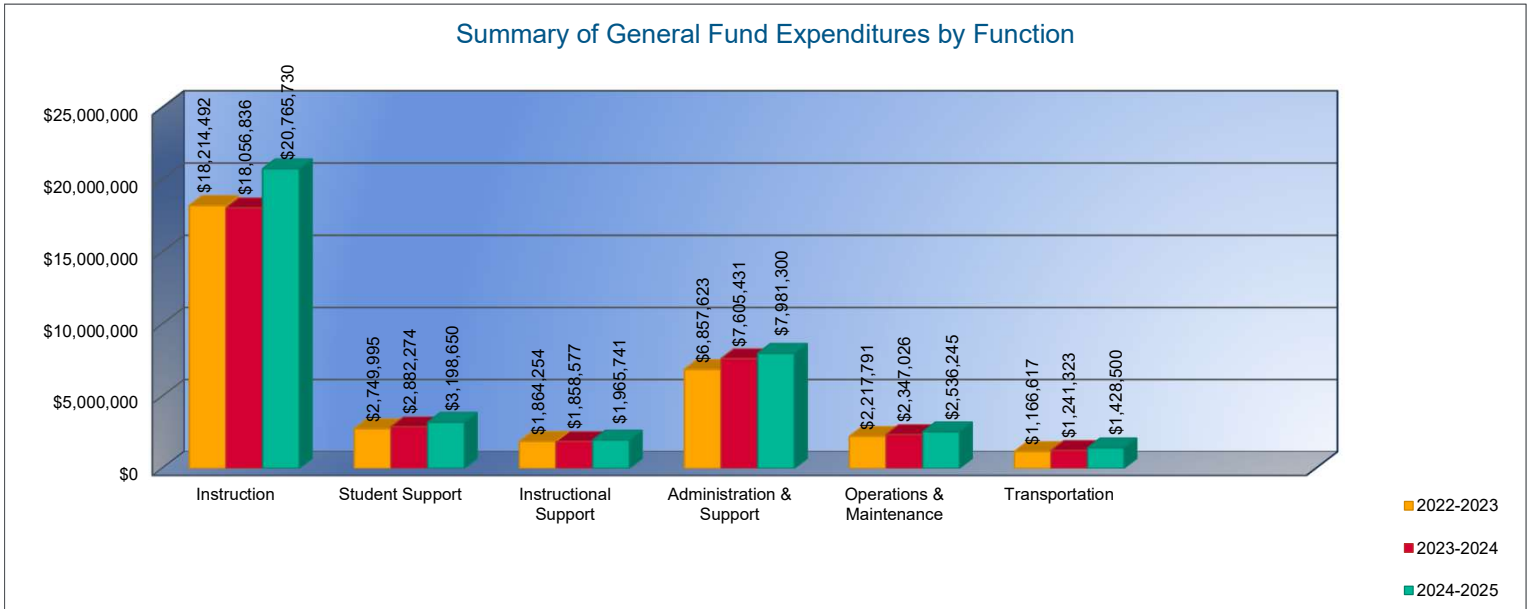
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$18,214,492	55%	\$18,056,836	53%	-1%	\$20,765,730	55%	15%
Student Support	\$2,749,995	8%	\$2,882,274	8%	5%	\$3,198,650	8%	11%
Instructional Support	\$1,864,254	6%	\$1,858,577	5%	0%	\$1,965,741	5%	6%
Administration & Support	\$6,857,623	21%	\$7,605,431	22%	11%	\$7,981,300	21%	5%
Operations & Maintenance	\$2,217,791	7%	\$2,347,026	7%	6%	\$2,536,245	7%	8%
Transportation	\$1,166,617	4%	\$1,241,323	4%	6%	\$1,428,500	4%	15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$33,070,772</b>	<b>100%</b>	<b>\$33,991,467</b>	<b>100%</b>	<b>3%</b>	<b>\$37,876,166</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$4,950		\$5,176		5%	\$5,745		11%

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

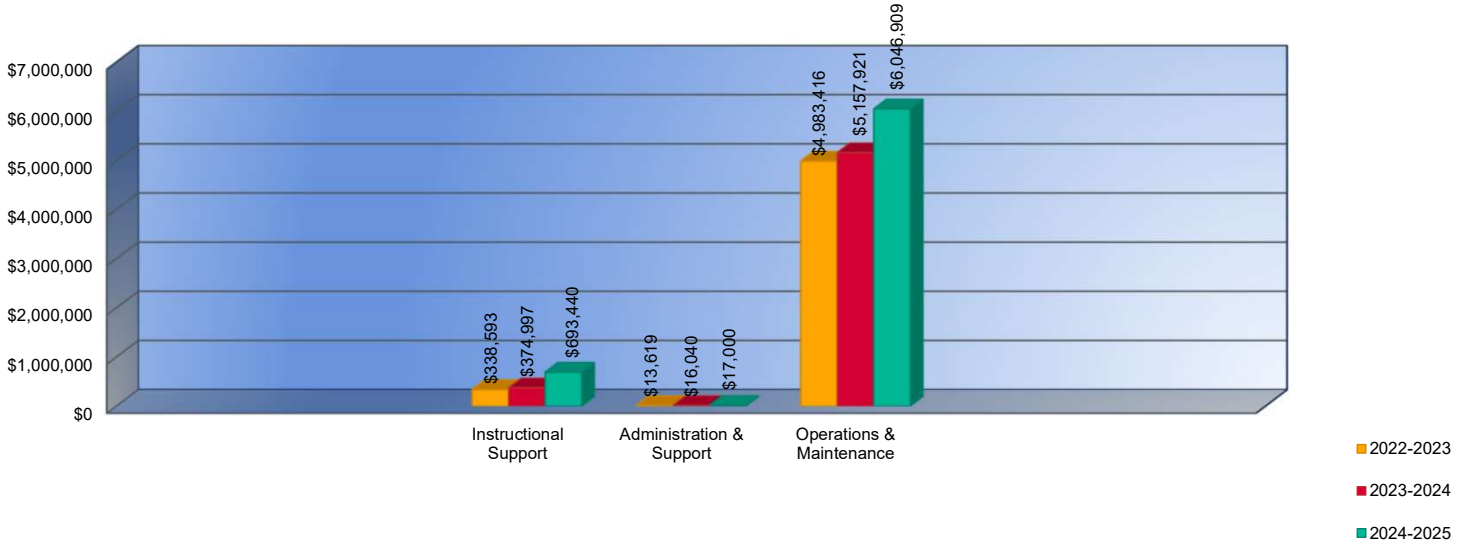


### Summary of Supplemental General Fund Expenditures by Function\*

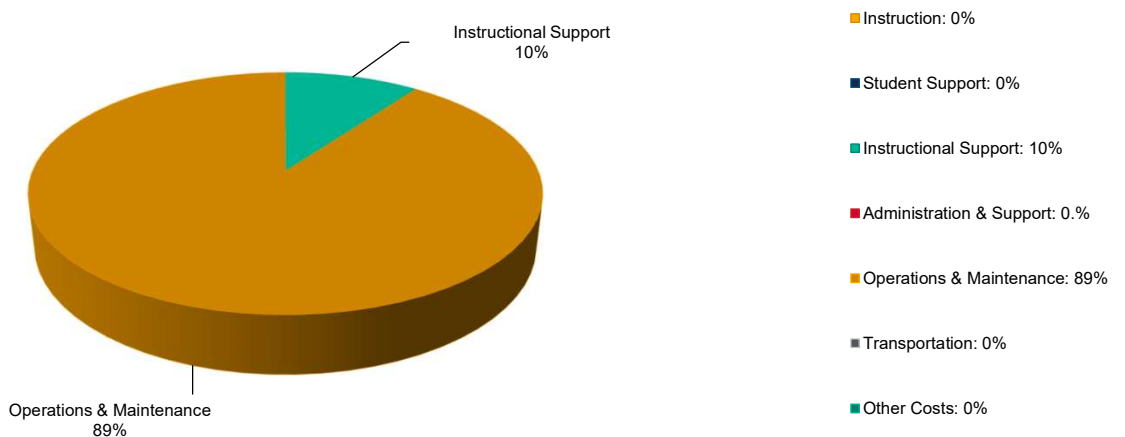
	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$0	0%	\$0	0%	0%	\$0	0%	0%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$338,593	6%	\$374,997	7%	11%	\$693,440	10%	85%
Administration & Support	\$13,619	0%	\$16,040	0%	18%	\$17,000	0%	6%
Operations & Maintenance	\$4,983,416	93%	\$5,157,921	93%	4%	\$6,046,909	89%	17%
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%
<b>Total Expenditures</b>	<b>\$5,335,628</b>	<b>100%</b>	<b>\$5,548,958</b>	<b>100%</b>	<b>4%</b>	<b>\$6,757,349</b>	<b>100%</b>	<b>22%</b>
Amount per Pupil	\$799		\$845		6%	\$1,025		21%

\*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 Supplemental General Expenditures by Function



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

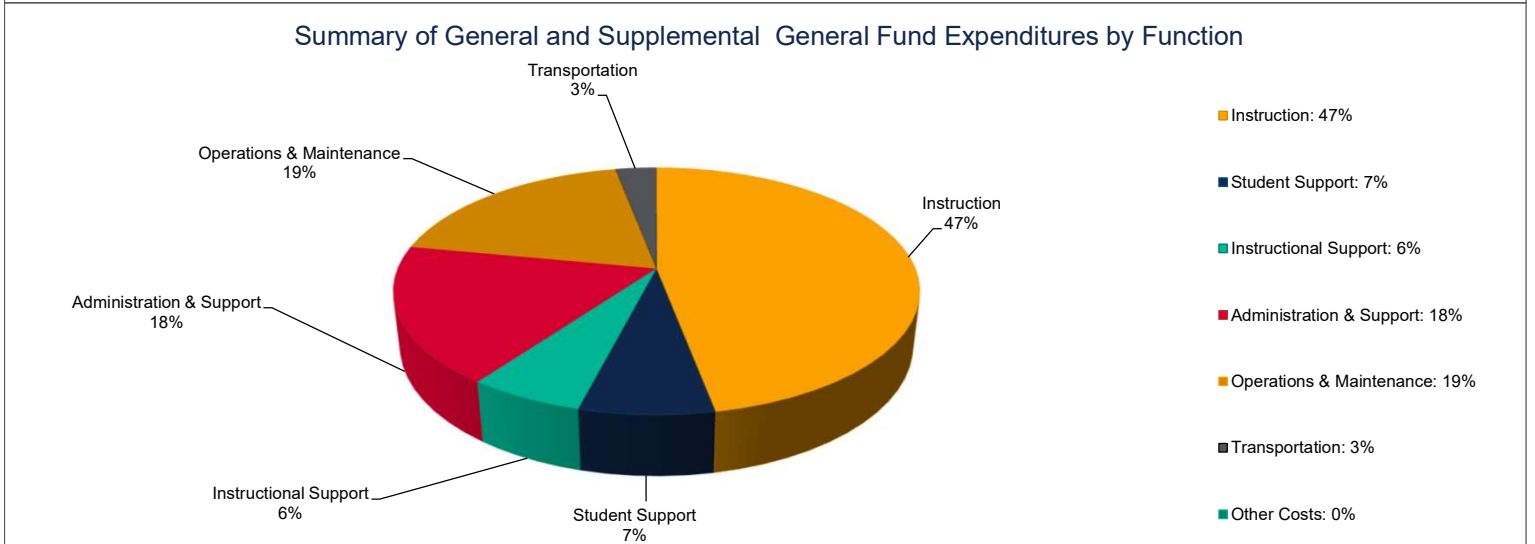
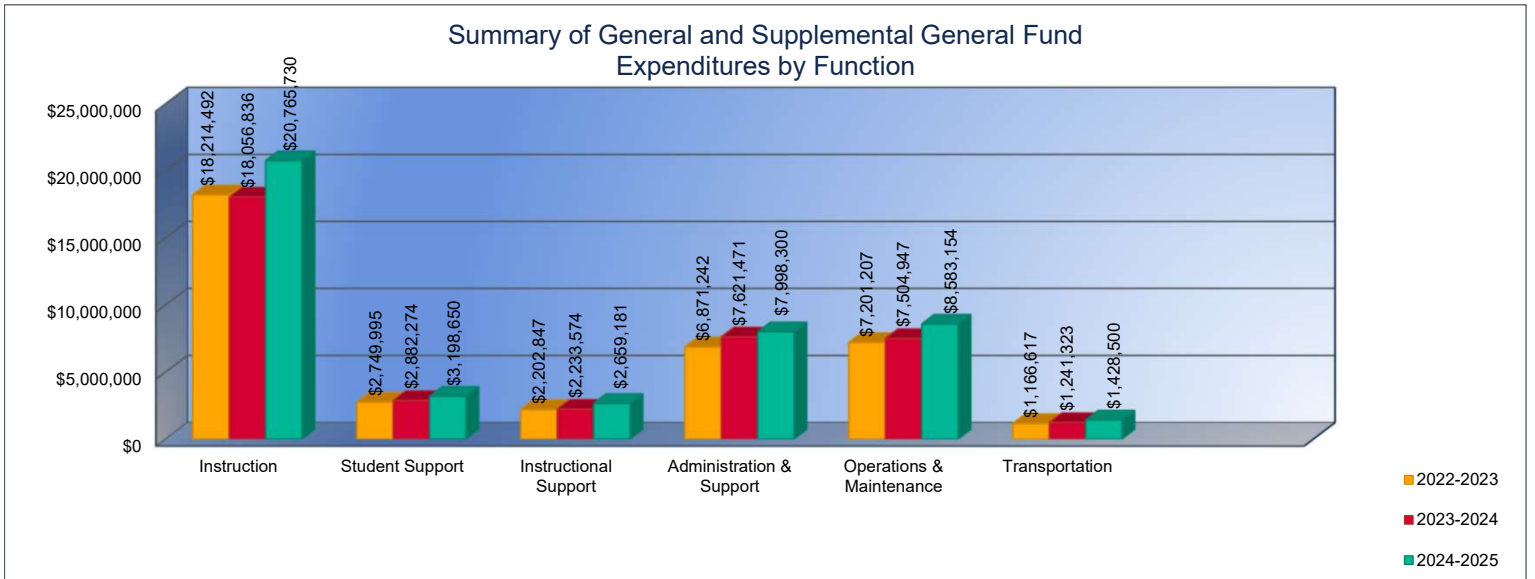


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$18,214,492	47%	\$18,056,836	46%	-1%	\$20,765,730	47%	15%
Student Support	\$2,749,995	7%	\$2,882,274	7%	5%	\$3,198,650	7%	11%
Instructional Support	\$2,202,847	6%	\$2,233,574	6%	1%	\$2,659,181	6%	19%
Administration & Support	\$6,871,242	18%	\$7,621,471	19%	11%	\$7,998,300	18%	5%
Operations & Maintenance	\$7,201,207	19%	\$7,504,947	19%	4%	\$8,583,154	19%	14%
Transportation	\$1,166,617	3%	\$1,241,323	3%	6%	\$1,428,500	3%	15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$38,406,400</b>	<b>100%</b>	<b>\$39,540,425</b>	<b>100%</b>	<b>3%</b>	<b>\$44,633,515</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$5,749		\$6,021		5%	\$6,770		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.



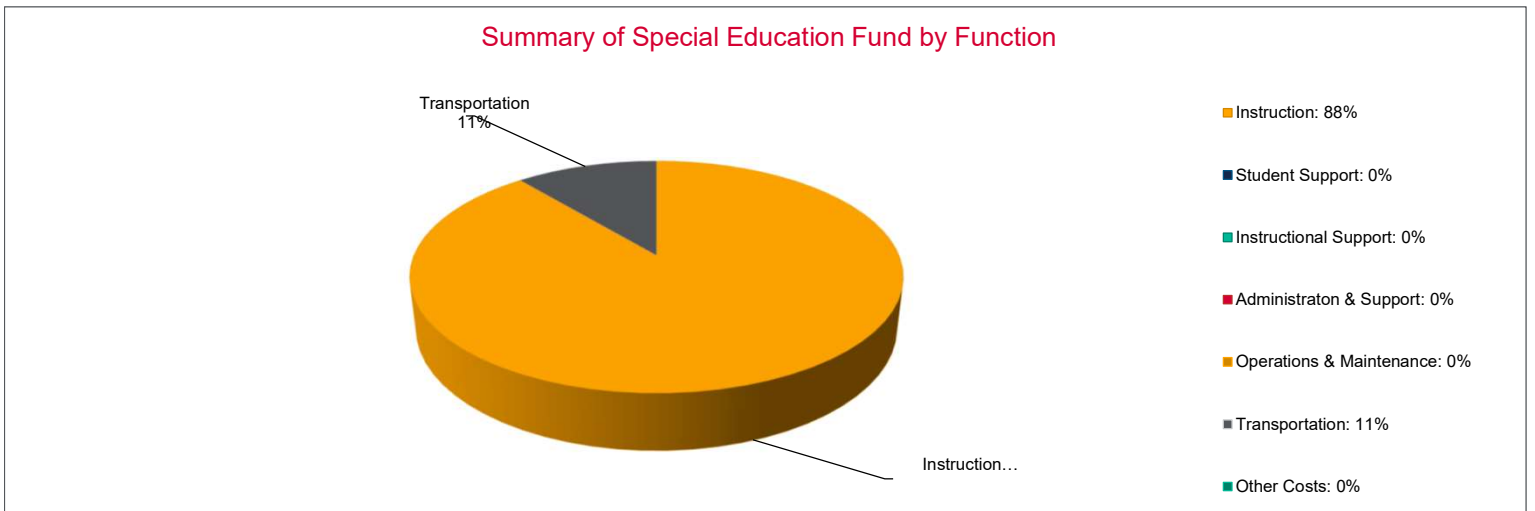
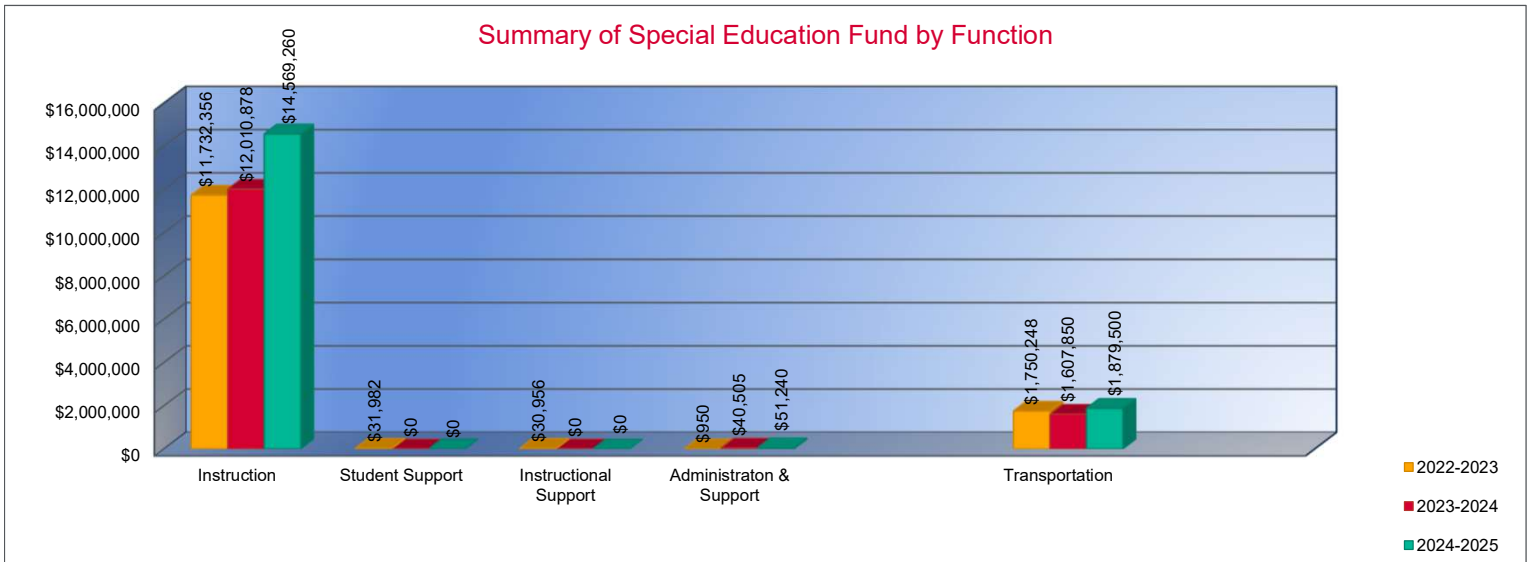
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$11,732,356	87%	\$12,010,878	88%	2%	\$14,569,260	88%	21%
Student Support	\$31,982	0%	\$0	0%	-100%	\$0	0%	0%
Instructional Support	\$30,956	0%	\$0	0%	-100%	\$0	0%	0%
Administraton & Support	\$950	<1%	\$40,505	0%	4164%	\$51,240	0%	27%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$1,750,248	13%	\$1,607,850	12%	-8%	\$1,879,500	11%	17%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$13,546,492</b>	<b>100%</b>	<b>\$13,659,233</b>	<b>100%</b>	<b>1%</b>	<b>\$16,500,000</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$2,028		\$2,080		3%	\$2,503		20%

\*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.



Note: Numbers on charts are within 1% due to rounding.  
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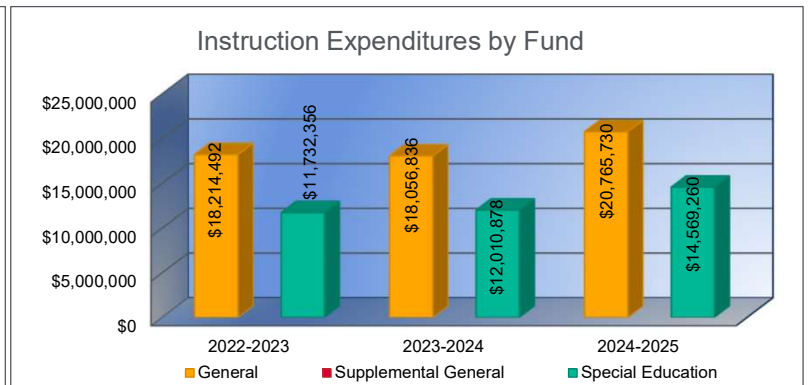
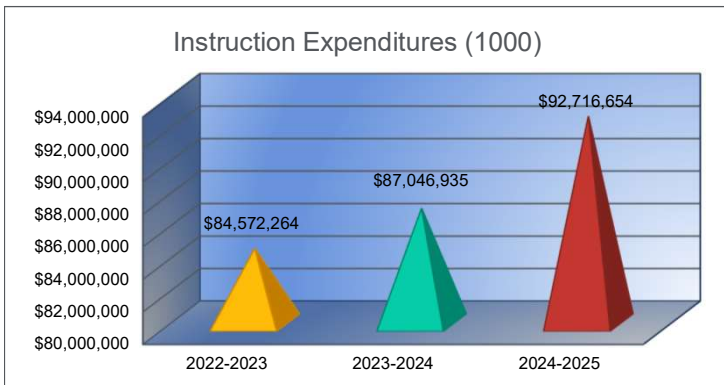
### Instruction Expenditures (1000)

	2022-2023 Actual
General	\$18,214,492
Federal Funds	\$9,059,826
Supplemental General	\$0
Preschool-Aged At-Risk	\$12,000
At-Risk Education Fund	\$11,825,101
Bilingual Education	\$1,147,409
Virtual Education	\$171,203
Capital Outlay	\$3,234,537
Driver Education	\$27,681
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$7,852
Special Education	\$11,732,356
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,279,809
Gifts & Grants <sup>1</sup>	\$323,765
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$6,654,663
Contingency Reserve	\$0
Text Book & Student Material	\$768,448
Activity Fund	\$216,429
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$64,675,571</b>
Enrollment (FTE) <sup>3</sup>	6,680.7
Amount per Pupil <sup>2</sup>	\$9,681
Adult Education	\$434,199
Adult Supplemental Education	\$0
Special Education Coop	\$19,462,494
<b>TOTAL</b>	<b>\$84,572,264</b>

	2023-2024 Actual	% Change
General	\$18,056,836	-1%
Federal Funds	\$8,858,616	-2%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$12,000	0%
At-Risk Education Fund	\$12,078,404	2%
Bilingual Education	\$1,194,247	4%
Virtual Education	\$149,218	-13%
Capital Outlay	\$3,309,054	2%
Driver Education	\$26,257	-5%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$9,054	15%
Special Education	\$12,010,878	2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,345,412	5%
Gifts & Grants <sup>1</sup>	\$428,847	32%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$6,627,837	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$1,554,174	102%
Activity Fund	\$292,103	35%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$65,952,937</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	6,567.6	-2%
Amount per Pupil <sup>2</sup>	\$10,042	4%
Adult Education	\$476,229	10%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$20,617,769	6%
<b>TOTAL</b>	<b>\$87,046,935</b>	<b>3%</b>

	2024-2025 Budget	% Change
General	\$20,765,730	15%
Federal Funds	\$4,753,259	-46%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	-100%
At-Risk Education Fund	\$12,681,700	5%
Bilingual Education	\$830,000	-31%
Virtual Education	\$407,450	173%
Capital Outlay	\$5,820,471	76%
Driver Education	\$56,500	115%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$25,000	176%
Special Education	\$14,569,260	21%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$820,000	-39%
Gifts & Grants <sup>1</sup>	\$427,255	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,494,529	13%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$68,651,154</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$10,412	4%
Adult Education	\$560,500	18%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$23,505,000	14%
<b>TOTAL</b>	<b>\$92,716,654</b>	<b>7%</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.

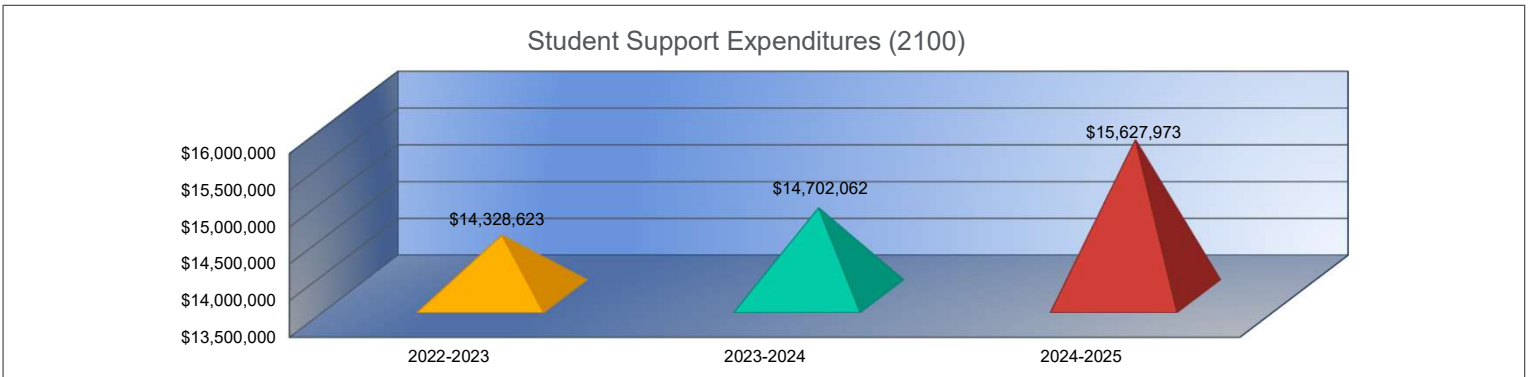


Note: Numbers on charts are within 1% due to rounding.  
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### Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,749,995	\$2,882,274	5%	\$3,198,650	11%
Federal Funds	\$2,143,923	\$2,185,495	2%	\$1,517,000	-31%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$858,180	\$859,531	0%	\$1,483,500	73%
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	\$129,603	\$140,699	9%	\$154,500	10%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$31,982	\$0	-100%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$415,153	\$462,497	11%	\$532,109	15%
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	\$1,303,577	\$1,266,152	-3%	\$1,481,214	17%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$7,632,413</b>	<b>\$7,796,648</b>	<b>2%</b>	<b>\$8,366,973</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$1,142	\$1,187	4%	\$1,269	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$6,696,210	\$6,905,414	3%	\$7,261,000	5%
<b>TOTAL</b>	<b>\$14,328,623</b>	<b>\$14,702,062</b>	<b>3%</b>	<b>\$15,627,973</b>	<b>6%</b>

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

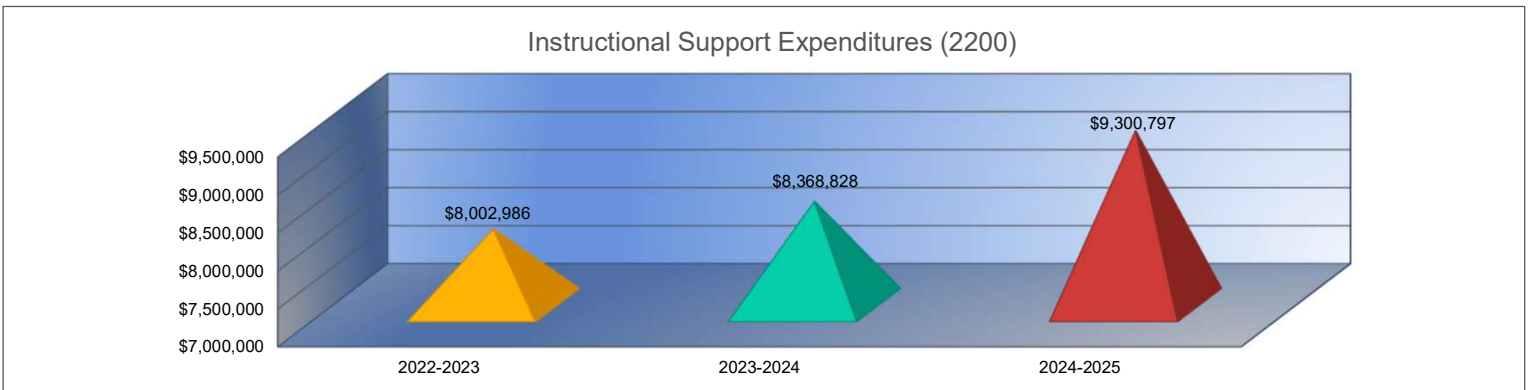


Note: Numbers on charts are within 1% due to rounding.  
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Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,864,254	\$1,858,577	0%	\$1,965,741	6%
Federal Funds	\$3,276,980	\$3,507,104	7%	\$3,399,000	-3%
Supplemental General	\$338,593	\$374,997	11%	\$693,440	85%
Preschool-Aged At-Risk	\$15,965	\$29,059	82%	\$30,768	6%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$25,281	\$20,304	-20%	\$22,105	9%
Capital Outlay	\$193,176	\$197,287	2%	\$258,000	31%
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	\$530,125	\$550,804	4%	\$875,000	59%
Parent Education Program	\$2,060	\$5,195	152%	\$6,000	15%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$30,956	\$0	-100%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$59,351	\$55,461	-7%	\$52,799	-5%
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	\$732,118	\$728,101	-1%	\$842,144	16%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$7,068,859</b>	<b>\$7,326,889</b>	<b>4%</b>	<b>\$8,144,997</b>	<b>11%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$1,058	\$1,116	5%	\$1,235	11%
Adult Education	\$69,409	\$85,116	23%	\$95,000	12%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$864,718	\$956,823	11%	\$1,060,800	11%
<b>TOTAL</b>	<b>\$8,002,986</b>	<b>\$8,368,828</b>	<b>5%</b>	<b>\$9,300,797</b>	<b>11%</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.



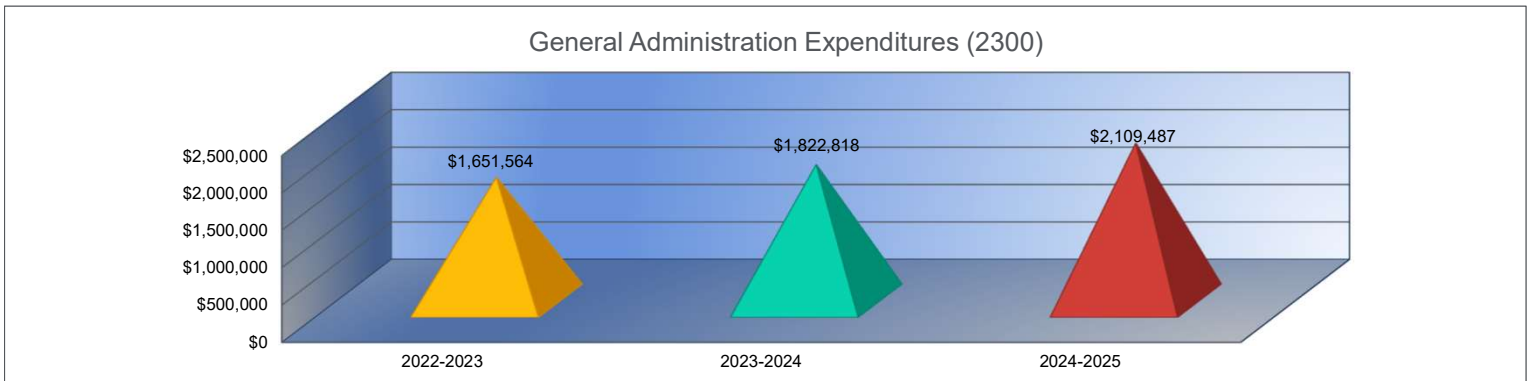
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$405,183	\$426,357	5%	\$505,300	19%
Federal Funds	\$92,464	\$91,347	-1%	\$71,191	-22%
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	\$39,446	0%	\$50,000	27%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$145,858	\$154,222	6%	\$193,496	25%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$643,505</b>	<b>\$711,372</b>	<b>11%</b>	<b>\$819,987</b>	<b>15%</b>
Enrollment (FTE) <sup>2</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$96	\$108	13%	\$124	15%
Adult Education	\$91,290	\$93,546	0%	\$99,000	6%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$916,769	\$1,017,900	0%	\$1,190,500	17%
<b>TOTAL</b>	<b>\$1,651,564</b>	<b>\$1,822,818</b>	<b>10%</b>	<b>\$2,109,487</b>	<b>16%</b>

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

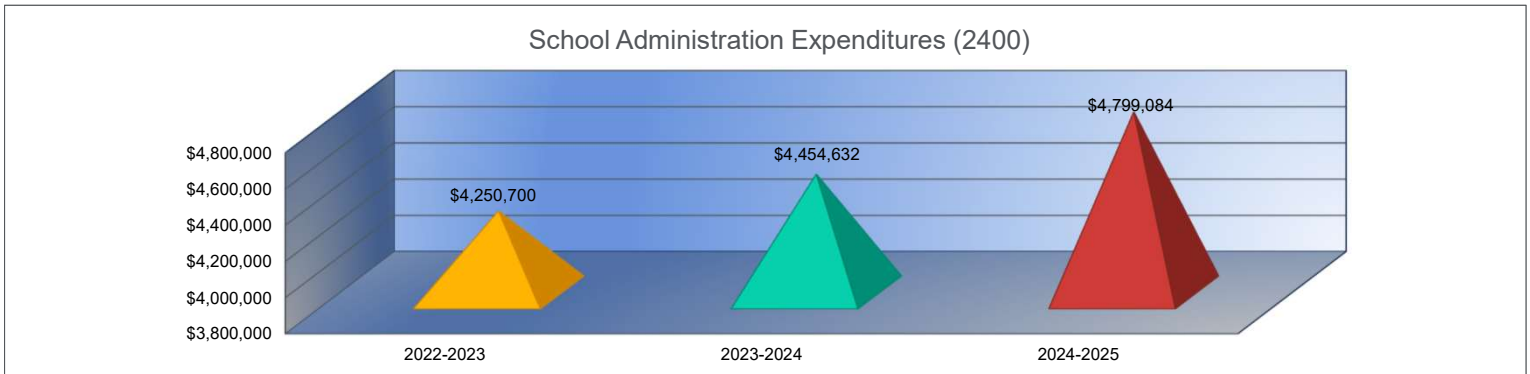


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,360,429	\$3,540,120	5%	\$3,811,500	8%
Federal Funds	\$313,394	\$267,992	-14%	\$191,880	-28%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$72,104	\$76,792	7%	\$137,848	80%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$85,382	\$127,771	50%	\$137,440	8%
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	\$2,600	0%	\$0	-100%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$419,391	\$439,357	5%	\$520,416	18%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$4,250,700</b>	<b>\$4,454,632</b>	<b>5%</b>	<b>\$4,799,084</b>	<b>8%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$636	\$678	7%	\$728	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$4,250,700</b>	<b>\$4,454,632</b>	<b>5%</b>	<b>\$4,799,084</b>	<b>8%</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.

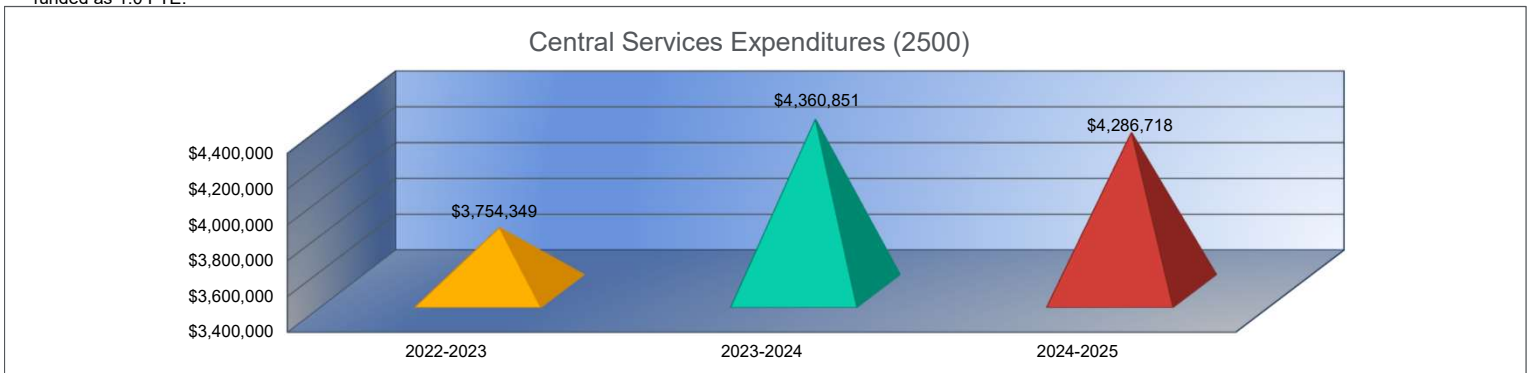


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,092,011	\$3,638,954	18%	\$3,664,500	1%
Federal Funds	\$156,492	\$167,250	7%	\$35,912	-79%
Supplemental General	\$13,619	\$16,040	18%	\$17,000	6%
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	\$9,488	\$10,791	14%	\$14,140	31%
Capital Outlay	\$159,481	\$198,090	24%	\$185,000	-7%
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	\$950	\$1,059	11%	\$1,240	17%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$259	\$296	14%	\$1,980	569%
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	\$322,049	\$328,371	2%	\$366,946	12%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,754,349</b>	<b>\$4,360,851</b>	<b>16%</b>	<b>\$4,286,718</b>	<b>-2%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$562	\$664	18%	\$650	-2%
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>\$3,754,349</b>	<b>\$4,360,851</b>	<b>16%</b>	<b>\$4,286,718</b>	<b>-2%</b>

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

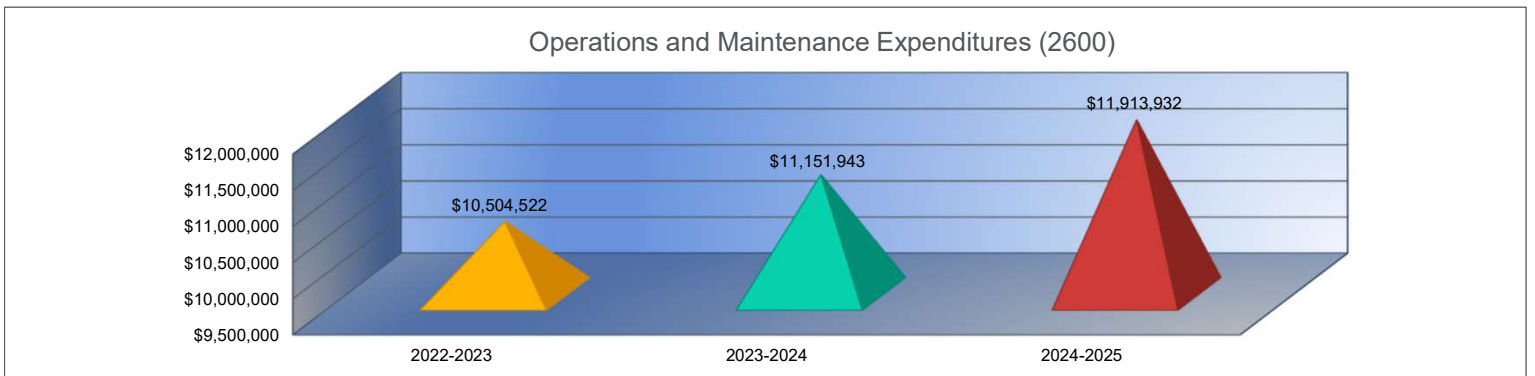


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,217,791	\$2,347,026	6%	\$2,536,245	8%
Federal Funds	\$606,423	\$820,735	35%	\$704,638	-14%
Supplemental General	\$4,983,416	\$5,157,921	4%	\$6,046,909	17%
Preschool-Aged At-Risk	\$127,640	\$138,224	8%	\$113,384	-18%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$2,483	\$2,416	-3%	\$2,950	22%
Capital Outlay	\$1,754,662	\$1,915,984	9%	\$1,438,800	-25%
Driver Training	\$1,777	\$881	-50%	\$2,500	184%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$46,371	\$47,436	2%	\$51,850	9%
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>	\$55,453	\$23,517	-58%	\$154,051	555%
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	\$543,024	\$514,456	-5%	\$660,380	28%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$10,339,040</b>	<b>\$10,968,596</b>	<b>6%</b>	<b>\$11,711,707</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$1,548	\$1,670	8%	\$1,776	6%
Adult Education	\$16,020	\$15,710	-2%	\$20,500	30%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$149,462	\$167,637	12%	\$181,725	8%
<b>TOTAL</b>	<b>\$10,504,522</b>	<b>\$11,151,943</b>	<b>6%</b>	<b>\$11,913,932</b>	<b>7%</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.

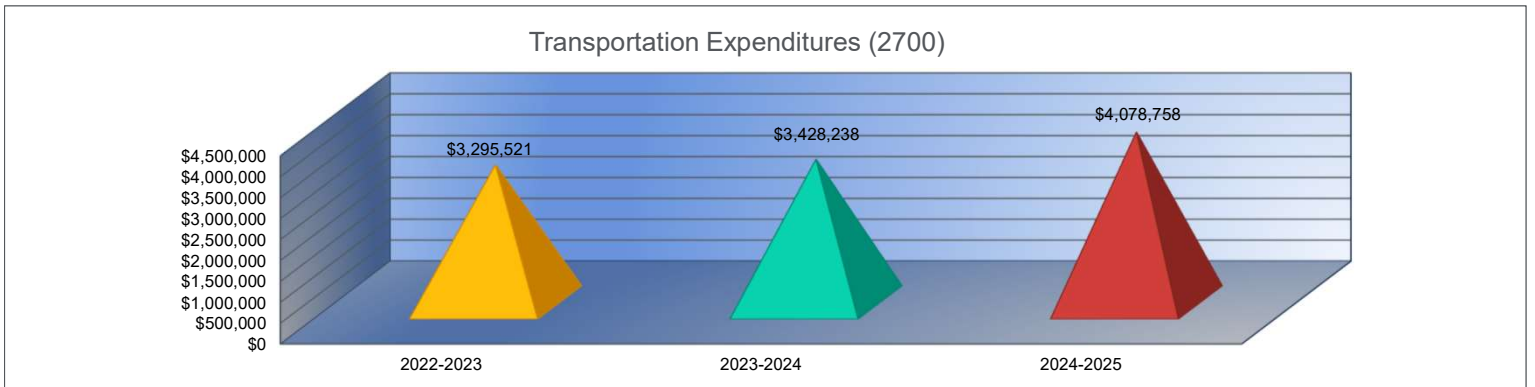


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,166,617	\$1,241,323	6%	\$1,428,500	15%
Federal Funds	\$226,436	\$263,718	16%	\$241,950	-8%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$85,329	\$280,065	228%	\$325,000	16%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,885	\$8,876	128%	\$162,000	1725%
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	\$1,750,248	\$1,607,850	-8%	\$1,879,500	17%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$38,868	\$6,481	-83%	\$19,373	199%
Gifts & Grants <sup>1</sup>	\$2,099	\$455	-78%	\$0	-100%
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	\$19,159	\$18,820	-2%	\$21,685	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,292,641</b>	<b>\$3,427,588</b>	<b>4%</b>	<b>\$4,078,008</b>	<b>19%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$493	\$522	6%	\$619	19%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$2,880	\$650	-77%	\$750	15%
<b>TOTAL</b>	<b>\$3,295,521</b>	<b>\$3,428,238</b>	<b>4%</b>	<b>\$4,078,758</b>	<b>19%</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.

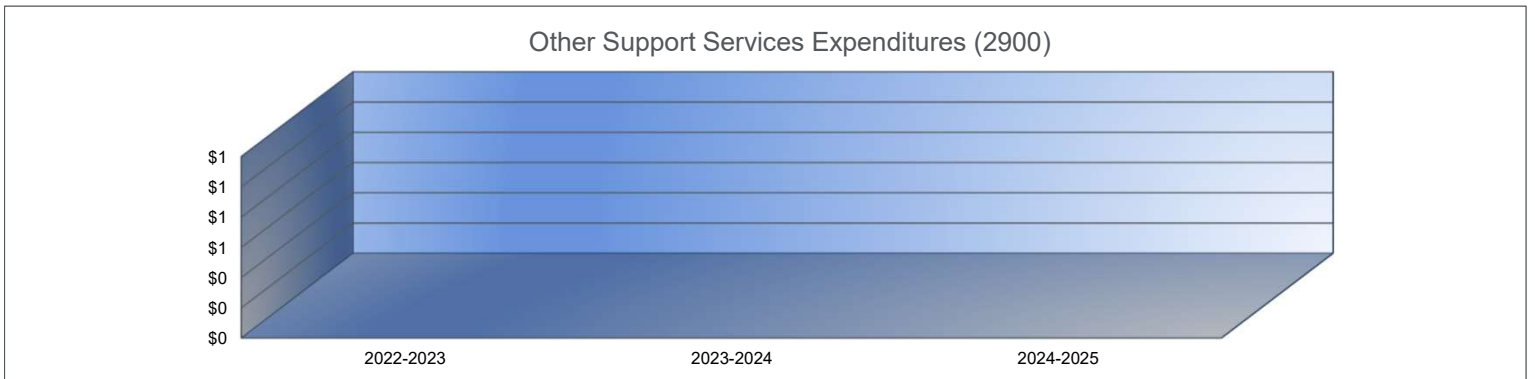


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	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%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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

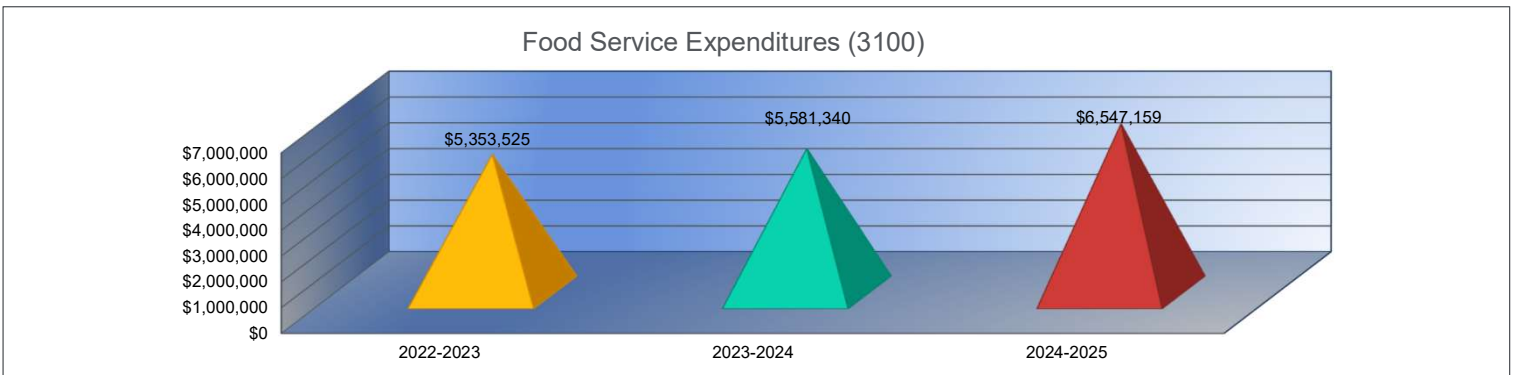


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$533,620	\$507,796	-5%	\$376,900	-26%
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	\$4,549,003	\$4,803,104	6%	\$5,838,150	22%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$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%	\$13,000	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$270,902	\$270,440	0%	\$319,109	18%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$5,353,525</b>	<b>\$5,581,340</b>	<b>4%</b>	<b>\$6,547,159</b>	<b>17%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$801	\$850	6%	\$993	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$5,353,525</b>	<b>\$5,581,340</b>	<b>4%</b>	<b>\$6,547,159</b>	<b>17%</b>

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

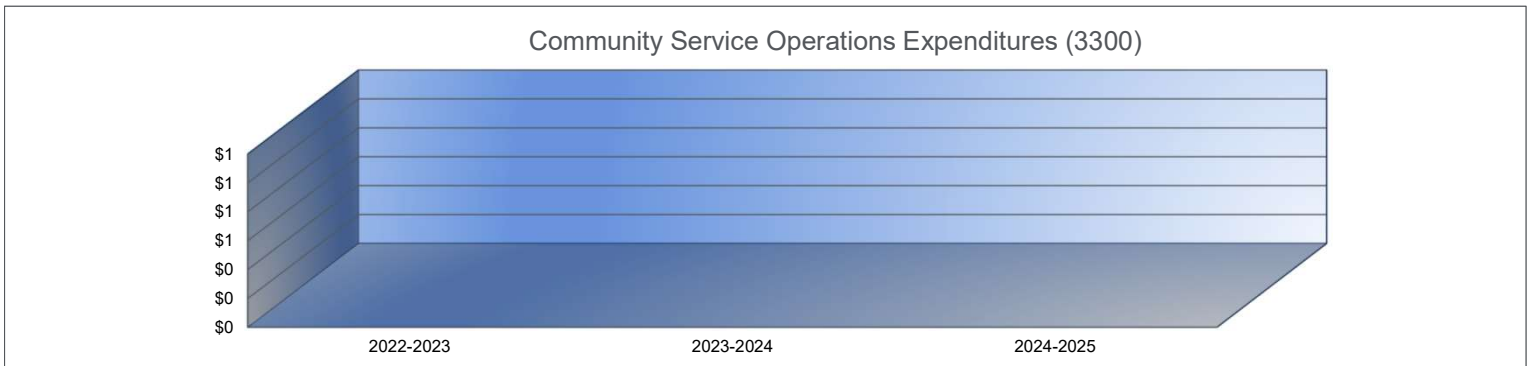


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	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%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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



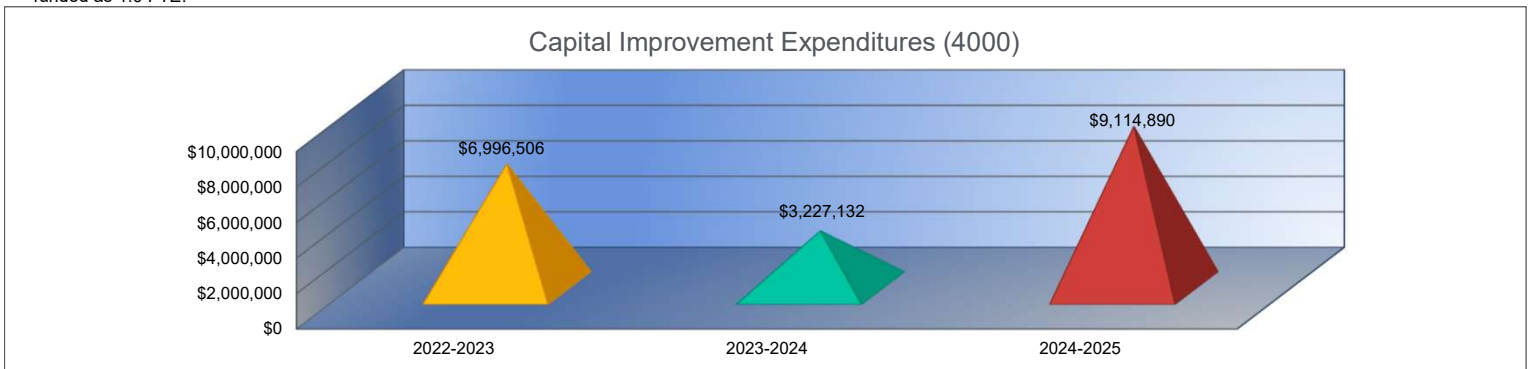
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



### Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$723,535	\$15,281	-98%	\$15,000	-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	\$6,272,971	\$3,211,851	-49%	\$9,099,890	183%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$6,996,506</b>	<b>\$3,227,132</b>	<b>-54%</b>	<b>\$9,114,890</b>	<b>182%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$1,047	\$491	-53%	\$1,382	181%
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>\$6,996,506</b>	<b>\$3,227,132</b>	<b>-54%</b>	<b>\$9,114,890</b>	<b>182%</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.

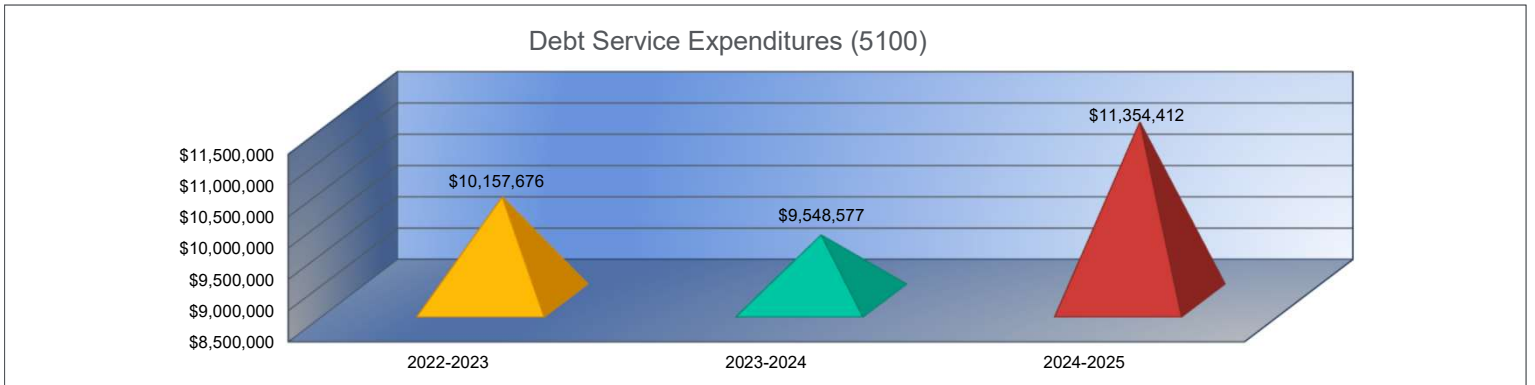


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### 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%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$10,157,676	\$9,548,577	-6%	\$11,354,412	19%
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>\$10,157,676</b>	<b>\$9,548,577</b>	<b>-6%</b>	<b>\$11,354,412</b>	<b>19%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$1,520	\$1,454	-4%	\$1,722	18%
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>\$10,157,676</b>	<b>\$9,548,577</b>	<b>-6%</b>	<b>\$11,354,412</b>	<b>19%</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.



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

### Transfers (5200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$21,925,857	\$22,188,107	1%	\$22,291,826	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$12,387,864	\$12,889,980	4%	\$13,227,289	3%
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 <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$34,313,721</b>	<b>\$35,078,087</b>	<b>2%</b>	<b>\$35,519,115</b>	<b>1%</b>
Enrollment (FTE) <sup>3</sup>	6,680.7	6,567.6	-2%	6,593.3	0%
Amount per Pupil <sup>2</sup>	\$5,136	\$5,341	4%	\$5,387	1%
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>\$34,313,721</b>	<b>\$35,078,087</b>	<b>2%</b>	<b>\$35,519,115</b>	<b>1%</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.



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

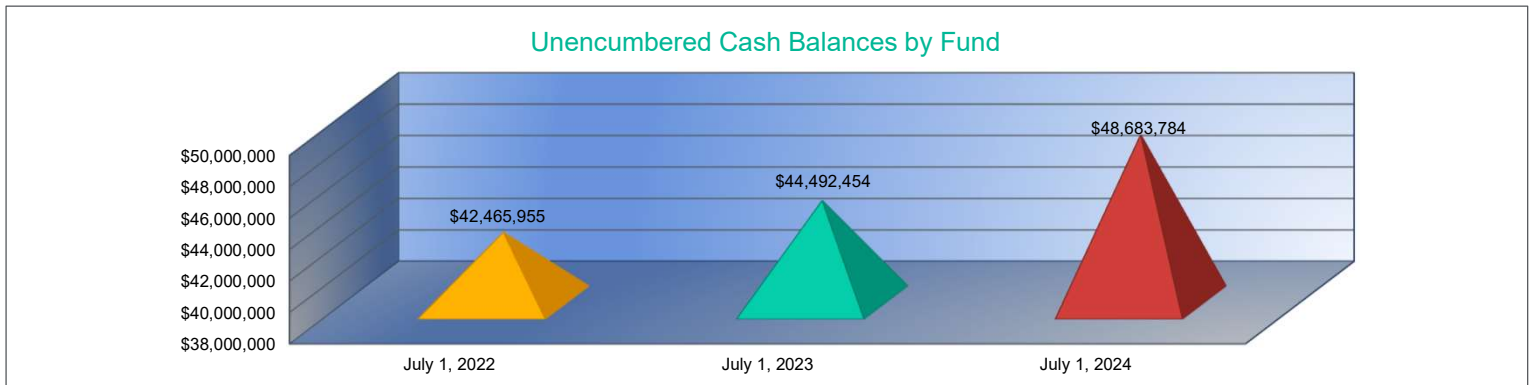
### Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$0
Federal Funds	-\$2,032,258
Supplemental General	\$518,671
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$13,645,802
Driver Training	\$54,979
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,234,348
Professional Development	\$265,000
Parent Education Program	\$51,534
Summer School	\$21,364
Special Education	\$4,230,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$79,443
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,949,463
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$496,488
Activity Fund	\$218,123
Bond and Interest #1	\$5,984,587
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$37,369,635</b>
Enrollment (FTE) <sup>2</sup>	6,680.7
Amount per Pupil <sup>2</sup>	\$5,594
Adult Education	\$473,675
Adult Supplemental Education	\$0
Special Education Coop	\$4,622,645
<b>TOTAL</b>	<b>\$42,465,955</b>

	July 1, 2023
General	\$0
Federal Funds	-\$2,903,879
Supplemental General	\$523,640
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$12,623,917
Driver Training	\$51,021
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,409,302
Professional Development	\$561,753
Parent Education Program	\$51,534
Summer School	\$18,152
Special Education	\$4,730,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$90,019
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$8,197,007
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,214,656
Activity Fund	\$264,686
Bond and Interest #1	\$6,349,115
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$37,833,014</b>
Enrollment (FTE) <sup>2</sup>	6,567.6
Amount per Pupil <sup>2</sup>	\$5,761
Adult Education	\$508,496
Adult Supplemental Education	\$0
Special Education Coop	\$6,150,944
<b>TOTAL</b>	<b>\$44,492,454</b>

	July 1, 2024
General	\$0
Federal Funds	-\$2,178,510
Supplemental General	\$654,368
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$16,156,152
Driver Training	\$59,343
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,130,015
Professional Development	\$744,845
Parent Education Program	\$51,534
Summer School	\$16,738
Special Education	\$4,732,447
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$153,349
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$8,121,420
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,142,681
Activity Fund	\$258,535
Bond and Interest #1	\$7,271,667
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$42,966,675</b>
Enrollment (FTE) <sup>2</sup>	6,593.3
Amount per Pupil <sup>2</sup>	\$6,517
Adult Education	\$518,837
Adult Supplemental Education	\$0
Special Education Coop	\$5,198,272
<b>TOTAL</b>	<b>\$48,683,784</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.



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Sumexpen.xlsx

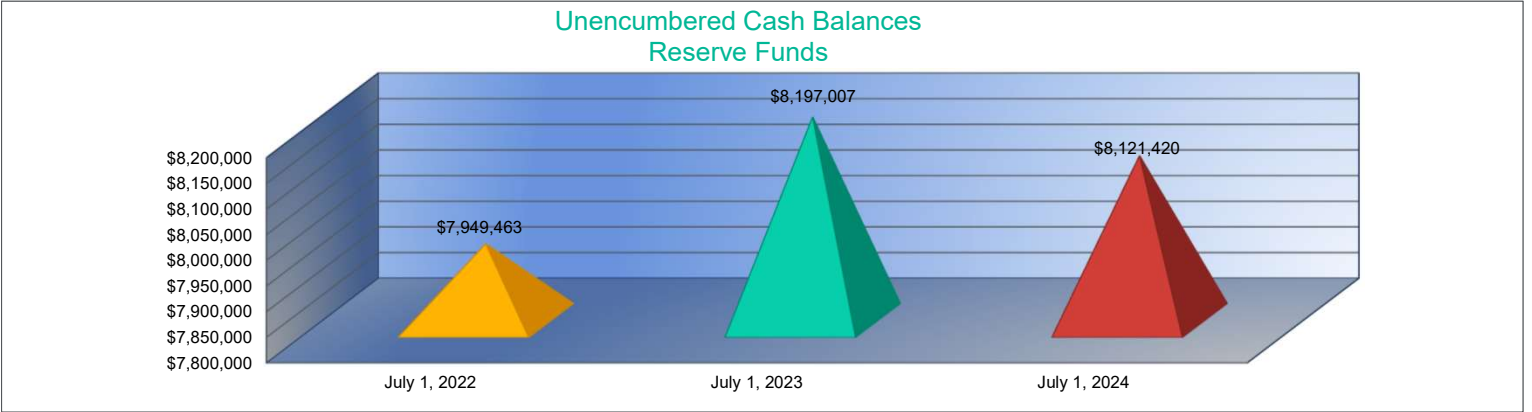
### Unencumbered Cash Balances Reserve Funds

	July 1, 2022
Special Reserve	\$7,949,463
Amount per Pupil	\$1,190

	July 1, 2023
Special Reserve	\$8,197,007
Amount per Pupil	\$1,248

	July 1, 2024
Special Reserve	\$8,121,420
Amount per Pupil	\$1,232

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

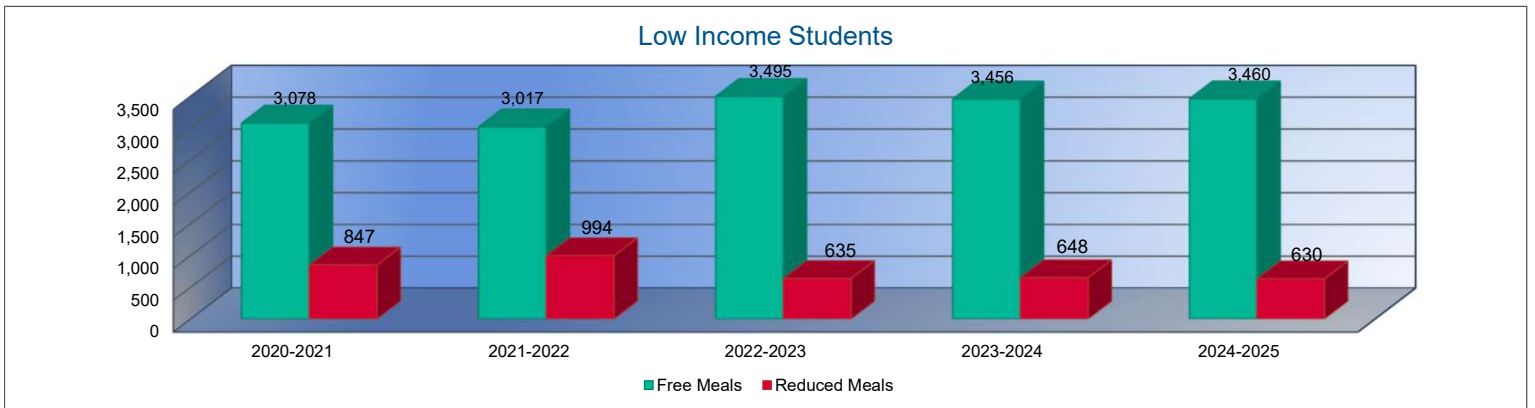
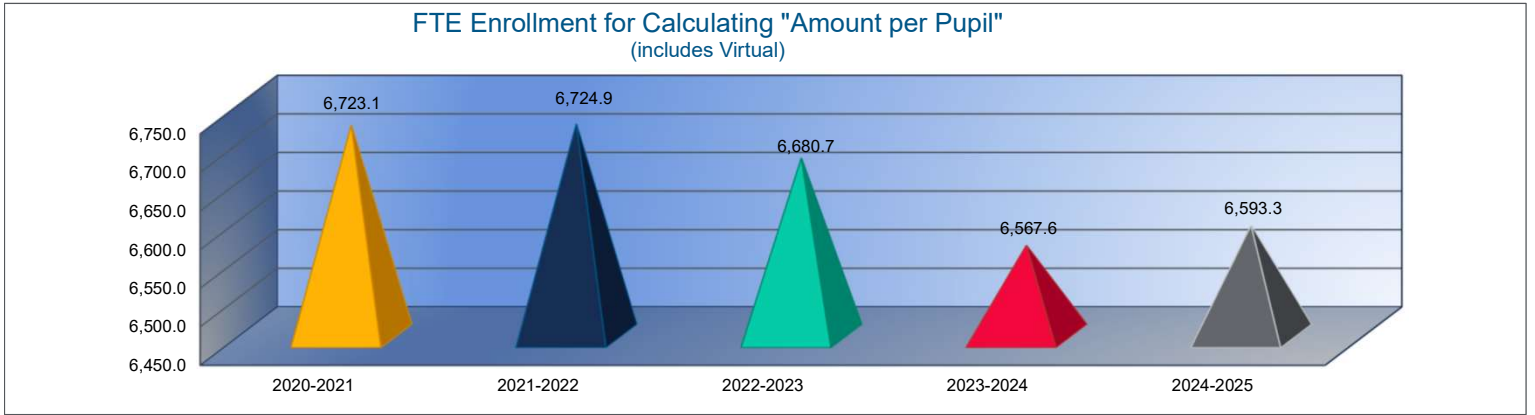
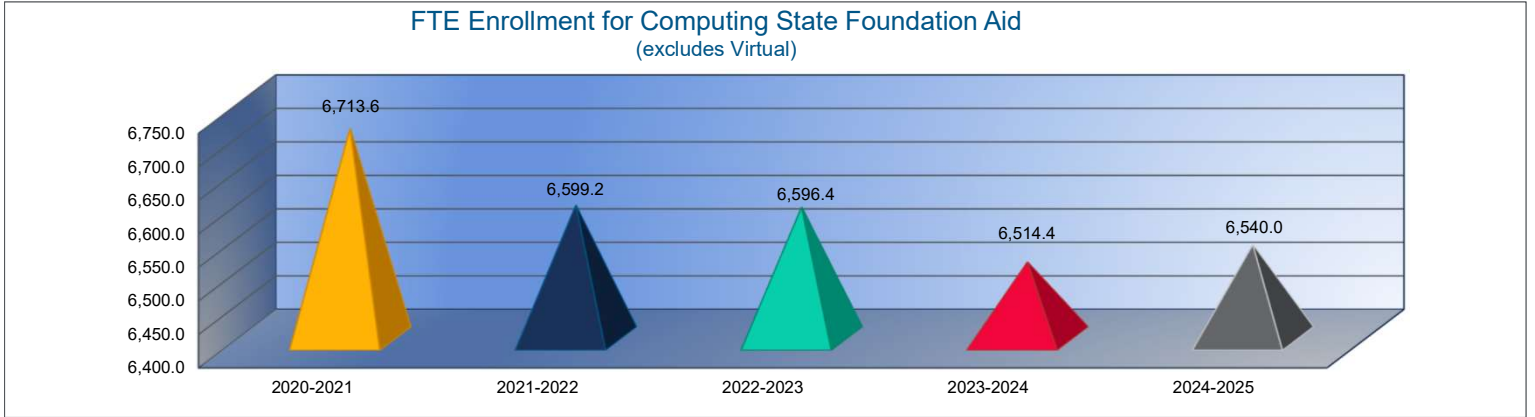


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

	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>	6,713.6	6,599.2	-2%	6,596.4	0%	6,514.4	-1%	6,540.0	0%
FTE Enrollment (incl. Virtual) <sup>1</sup>	6,723.1	6,724.9	0%	6,680.7	-1%	6,567.6	-2%	6,593.3	0%
Free Meal Student Headcount	3,078	3,017	-2%	3,495	16%	3,456	-1%	3,460	0%
Reduced Meal Student Headcount	847	994	17%	635	-36%	648	2%	630	-3%

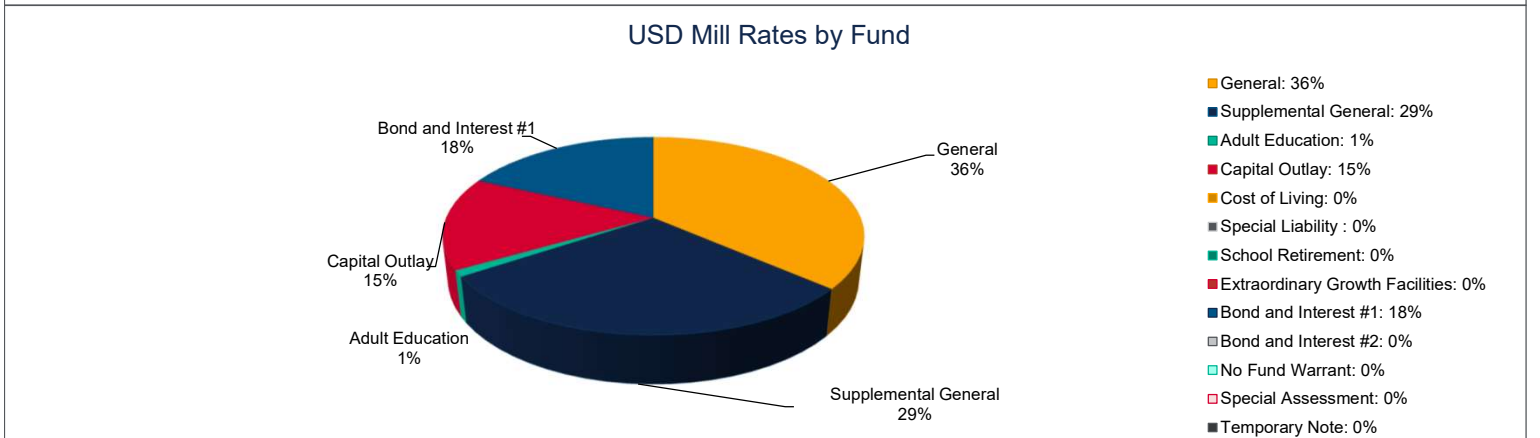
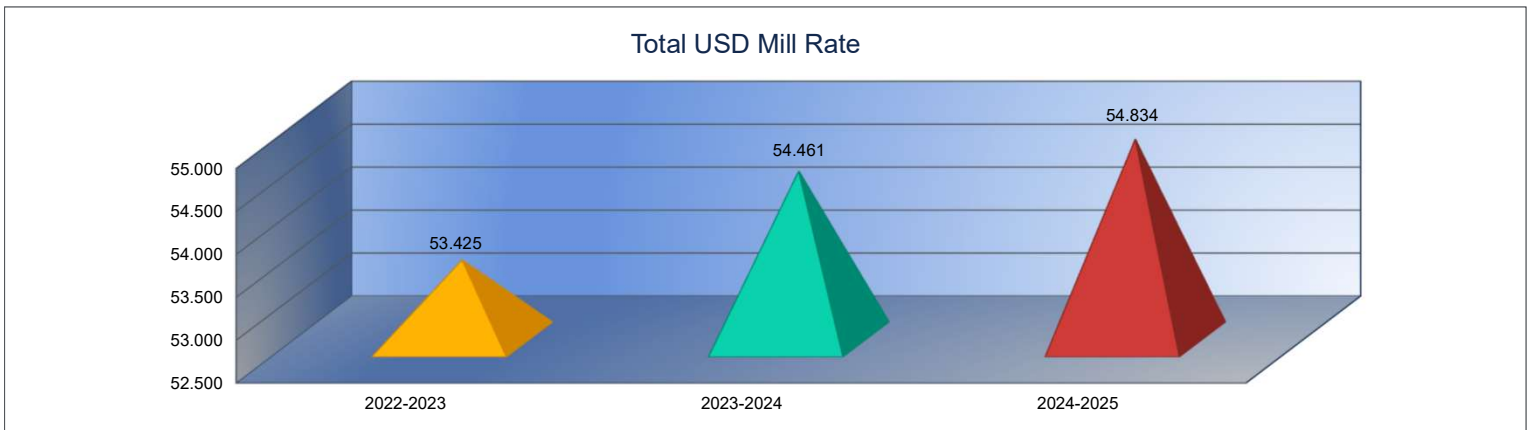
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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	14.691	15.628	16.001
Adult Education	0.750	0.750	0.750
Capital Outlay	8.000	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	9.984	10.083	10.083
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>53.425</b>	<b>54.461</b>	<b>54.834</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



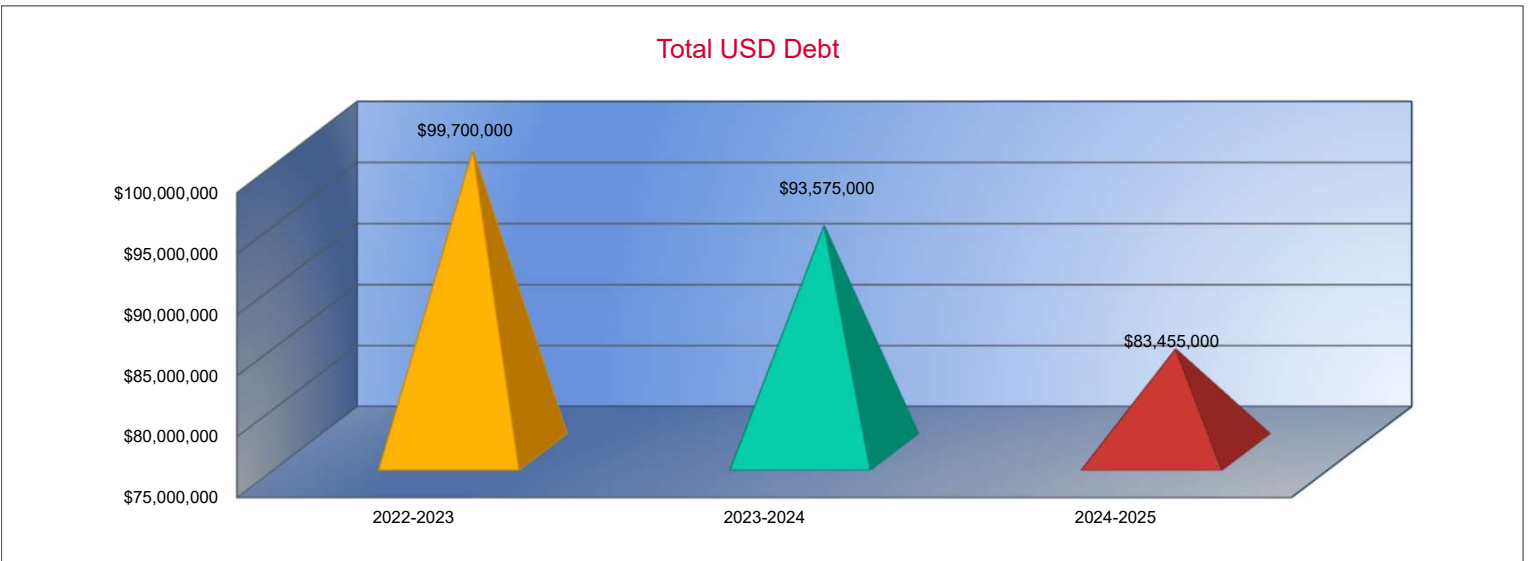
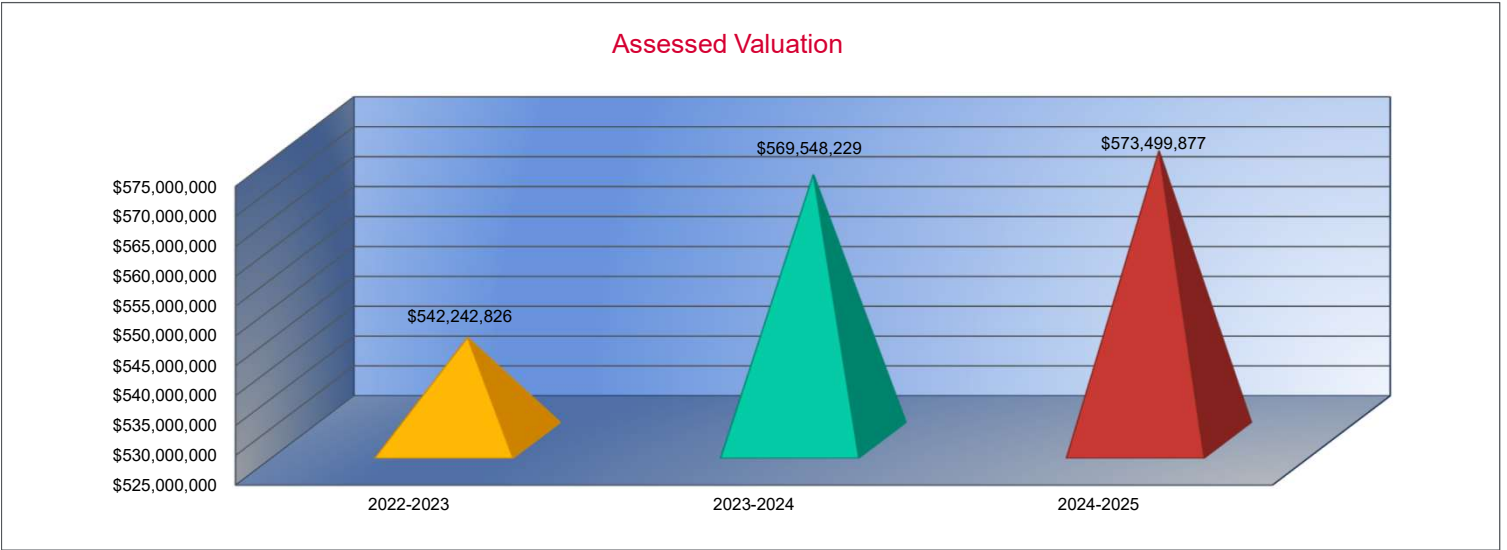
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Information

	2022-2023 Actual
Assessed Valuation	\$542,242,826
Total USD Debt	\$99,700,000

	2023-2024 Actual
Assessed Valuation	\$569,548,229
Total USD Debt	\$93,575,000

	2024-2025 Budget
Assessed Valuation	\$573,499,877
Total USD Debt	\$83,455,000



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