

A group of young boys in white and grey athletic uniforms are cheering with their arms raised on a baseball field. The background shows a green field and a yellow fence. The text 'ANDOVER PUBLIC SCHOOLS' is overlaid at the top in a large, white, serif font. A blue diagonal graphic element is present in the bottom left corner.

ANDOVER PUBLIC SCHOOLS

2024-25

Budget at a Glance

Introduction

The Andover Unified School District #385 spans 47 square miles in Butler and Sedgwick counties, covering both the City of Andover and an eastern portion of Wichita. Approximately 5,500 students attend one virtual, six elementary, two middle and two high schools in Andover.

Andover schools take pride in their academic excellence and progress to exceed local, state and national goals. Our tradition of excellence is evident in our National Merit Finalists and Semi-Finalists, continually high ACT scores, state championships in athletics and activities and regional and national recognitions awarded to programs and staff. Andover is a progressive district focused on helping students succeed.

Andover Public Schools holds high expectations for students and staff. Our success is evident in the many awards and recognitions staff receive. Andover educators have won recognitions such as Kansas Teacher of the Year, Kansas Teacher of the Year finalists and semi-finalists, Kansas Master Teacher, Kansas History Teacher of the Year and many more.

The district enjoys a partnership with Butler Community College that allows high school students the opportunity to earn college credit hours. The district also participates in the Butler County Special Education Interlocal #638 and the ORION Education Services. Andover employs counselors and nurses in each building, has intervention and prevention teams available to work with at-risk students, employs paraprofessionals to assist librarians and teachers and has active parent volunteer organizations that enhance learning experiences.

The Andover community overwhelmingly passed a \$188 million bond issue in May of 2017. These bond projects are now nearly complete and have touched every school in the district. The focus of the bond projects include safety, storm shelters, building upgrades, improvements for academic and athletic programs and two replacement schools.

All of this has contributed to the success of Andover Public Schools.

Mission Statement

Andover Public Schools prepares learners for a changing world by creating meaningful educational opportunities that equip and empower students to lead successful and fulfilling lives.

Portrait of a Graduate



Academic preparation

- Has skills and knowledge to pursue life goals
- Has real-world experience to succeed after high school

Collaboration and communication

- Works well with others
- Values teamwork

Innovative thinking

- Thinks critically and independently
- Solves problems creatively

Integrity and character

- Has strong work ethic
- Does the right thing

Resilience

- Learns from mistakes and failures
- Adapts to an ever-changing world

2024-2025 Budget General Information Andover Public Schools



Unified School
District #385
Butler County, KS



1432 N Andover
Road, Andover,
Kansas 67002



www.usd385.org



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Present to: The Board of Education

Jennifer Seymour, President
Josh Wells, Vice President
Tim Brunson
Andrew Chaney
Pierre Harter
Jill Hodge

Prepared by:

Business Department
Sherame Kneisel, Chief Financial Officer/Treasurer

Administration:

Brett White, Superintendent of Schools
Jeremy Boldra, Assistant Superintendent of Human Resources
Jill Lachenmayr, Assistant Superintendent of Academic Affairs
Sherame Kneisel, Chief Financial Officer/Treasurer
Terry Rombeck, Director of Communication
Richard Bell, Executive Director of Operations
Brad Niessen, Director of Technology
Jamie Bohannon, Clerk of the Board

The Andover Public Schools does not discriminate on the basis of race, color, national origin, sex, handicap/disability, religion or age. Persons having inquiries may contact the school district's ADA and Section 504 coordinator, 1432 N Andover Road, Andover, Kansas, 67002, 316-218-4660.

The Importance of Cash Balances in Kansas School District Budgets

As long as school budgets have been in existence, there have been questions regarding the reasons why schools need to maintain cash balances. Because school budgets are substantially larger and significantly different than the personal budgets managed by our patrons, parents and politicians, there has always been confusion about why schools need to retain cash balances. The purpose of this report is to help the reader better understand the need for schools to maintain and illustrate adequate cash flow throughout the annual budget cycle.

Why are sufficient fund balances so important?

School districts must maintain adequate financial reserves in order to demonstrate a strong fiscal position, solid financial planning, and sound fiscal management. First and foremost, fund balances should be maintained at a level that supports attaining a district's long-range educational goals for the children of our community. Reserves should be adjusted to insulate districts against future instabilities and/or reductions of revenue. Achieving an appropriate amount of financial reserves enables a district to meet both planned and unplanned short-term cash flow needs while also setting aside funds for anticipated future needs.

Conversely, insufficient fund balances typically force districts to reduce expenditures which results in the elimination of programs and personnel; both of which are detrimental to advancing educational achievement. In the area of capital needs, a district may be forced to borrow which ultimately results in additional interest expenses being borne by our taxpayers. On the flip side, a district that can illustrate a fiscally sound level of financial reserves will receive higher credit ratings which, in turn, lower borrowing costs. Ultimately, taxpayer dollars that are not spent on interest expenses can be utilized to support the educational mission of the district.

In summary, financial reserves provide:

1. Adequate funds for cash flow.
2. Adequate funds for planned and unplanned expenses as well as planned investments. This provides a way to set money aside for repairs (roofs), maintenance (new heating and cooling systems, etc.), catastrophic or near catastrophic events or major purchases (busses, textbooks, new educational programs).
3. Adequate funds for insulation against revenue loss and instability. This helps to address uncertainty about state and federal funding, as well as the challenges associated with school districts dealing with declining enrollment. For the Kansas districts currently faced with declining enrollment, having sufficient fund balances allows these districts to better manage the decline.
4. Adequate mechanisms to accumulate sufficient funds to make designated future purchases or implement new programming initiatives without borrowing or diverting existing and needed program budgets.
5. Adequate funds for contractual and other legal contingencies.

In conclusion, maintaining reserve balances is a very import of the budget process. Presently, Kansas School Districts operate on a one-year budget process with limited ability to plan for the future. Reserve balances are the safety net most districts have in place to work through the fluctuations in yearly funding, delayed State Aid payments and increased operating costs.

When reviewing the budgets of Kansas Schools, districts typically maintain cash reserves in the following funds for the following reasons:

➤ **Instructional Funds:**

- **K-12 At-Risk (Fund 13)**
- **Bilingual / English as a Second Language (Fund 14)**
- **Career & Post-Secondary Education (Fund 34)**

Each year, school districts are required to illustrate that all state aid received in these funds are spent on programs directly related to these funds. However, several years ago the legislature began allowing the practice of transferring funds over and above the state aid allocation in order to build a fund balance; thus allowing districts to deal with the fluctuation of enrollment and changes in yearly programming.

➤ **Special Education (Local Fund 30)**

Special Education aid has never covered the full cost of providing special services for our special needs students. As such, these funds must receive supplemental support from district general fund budgets. Funding for Special Education has been flat or nearly flat for several years and unfortunately, the yearly allocation each district receives is typically unknown until the spring of each school year. School districts carry over funds in special education for two reasons. The first reason is that school districts do not receive state aid for Special Education until October. This means that each school district needs to have carryover funds to pay teachers and other expenses. The second reason that school districts need reserves is to meet the additional/rising cost of the program. State support for special education is currently below statutory requirements for the district.

➤ **Summer School (Fund 29)**

Summer School and Extended Year Programs are not funded by the state for non-Special Education students. As such, not every district is able to offer summer school due to the expense of the program. Schools that offer Summer School usually try to build a reserve balance in order to deal with the yearly fluctuation of enrollment numbers and the different needs of students. The reserve balance is used as a management tool to cover expenses. Summer school programs from 2021 through summer of 2024 are funded under the ESSER federal program.

➤ **Drivers Education (Fund 18)**

Over the years, Drivers Education has become more of a service that school districts offer to parents than part of the current high school curriculum. The revenue received from student fees and a small amount of state aid are used to fund operating costs. The program is for the most part self-sufficient. Funding can only be used in support of the program. Any vehicles purchased or leased must be used for the purpose of the program.

➤ **Professional Development (Fund 26)**

Since there is only a small amount of state aid to assist schools in providing professional development for their employees, the majority of funds for professional learning are transferred from either the General Fund or the Supplemental General Fund / Local Option Budget. School districts are not required to spend all of the funds that are transferred to the Professional Development fund each year. Any carryover balances are used in the next school year for staff support.

➤ **Textbook (Fund 55)**

The textbook fund consists primarily of fees charged to students for use of district resources. In some cases, schools are also required to make transfers from the General Fund to help support the expenses associated with curriculum/textbook adoptions. The primary expense is curriculum adoptions and other materials used by students in a classroom.

➤ **4-Year-Old At-Risk / Pre-K (Fund 11)**

As is typically the case in most funds, state funding does not cover the total cost of a district's efforts to provide instruction to students enrolled in the 4 Year At-Risk program. Therefore, each district offering these programs usually supplements the costs of the program through transfers from the General Fund or Local Option Budget. At times, school districts will transfer additional funds to the At-Risk / (Pre-K) program or build cash balances as a way to budget for program needs in the future.

Specific Program Funds (Specific Mill Levy or Self-Funded)

➤ **Capital Outlay (Fund 16)**

Capital Outlay resources are used to help pay for facilities costs – building construction, remodeling, and renovations; as well as “non-consumable” items like vehicles, lawnmowers and classroom furniture. Districts typically build reserves in these funds for future capital projects and purchases of equipment. Items like roofs, buildings, busses, remodeling expenses and other district vehicles. This fund is restricted, only certain expenditures are allowed.

➤ **Bond & Interest (Fund 62)**

This fund is restricted and solely designed for the purpose of paying off specific voter approved debt (bond issues). A reserve balance is essential in this fund to meet annual payment obligations. The reserve balance can only be used to pay off bonds. This fund is calculated on an 18-month basis due to the difference in timing of payments and the receipt of tax revenues.

➤ **Food Service (Fund 24)**

Providing students with breakfast and lunch are services provided to students at each district. The funding for a district's food service program is derived from the Federal Government, State Government and student fees. If the revenue from these three sources is not enough to cover expenses, the local Board of Education is forced to transfer monies from their general fund to cover the excess costs. Districts attempt to maintain adequate cash balances in this fund for two primary reasons. The first reason is that federal lunch and state aid support payments are not typically distributed to local schools until September. This forces districts to have enough carryover to cover food costs and employee wages for the first two months of the school year. The second reason that school districts carry over resources in this fund is to adapt to the ever-changing cost of food and to have funds available to replace ovens and other expensive equipment.

➤ **Contingency Reserve (Fund 53)**

The Contingency Reserve Fund is used primarily as a “rainy day” fund for the district when unforeseen, unbudgeted items occur during the school year. Because school districts are typically unable to borrow or incur debt for operational purposes, this fund is used predominately when expenses occur that are not planned for in the adopted budget plan. More specifically, these funds are used for unexpected items like a roof failure, replacement of equipment, additional payroll costs, increased insurance costs, etc. Unlike other reserve balance funds, this one does not have a specific purpose so it can generally be used for most school expenditures. Board approval is required for any and all expenditures. Increases in cash balance are generated through approved transfers from other funds.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Public School District Reports (KSDE)

[\(Data Central\)](#)

K-12 Statistics (Building, District or State Totals):

[Kansas K-12 Reports](#)

Attendance / Enrollment

Personnel (Certified / Non-Certified)

Graduates / Dropouts

Crime / Violence

Inclement Weather / In-Service Date

Building

Transportation

Suspension / Expulsion

School Finance Reports:

[Warehouse](#)

Assessed Valuation

Cash Balance

Headcount Enrollment

Mill Levies

Personnel (Certified/Non-Certified)

Salary Reports

Transportation

Bond

State Foundation Aid & LOB

Expenditure

Kindergarten Formats

Meal Pricing

Pupil to Teacher Ratio

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function & Object Code

[Budgets](#)

Budget, At a Glance, Profile, Form 150, & Summary

[CPA Reports](#)

[School District Funding Report](#)

Kansas State Building Report Card:

[Kansas Report Card](#)

Attendance Rate

Graduation / Dropout / Post-Secondary Progress

School Violence

Assessments - NAEP (Reading / Mathematics)

Similar Schools

Title I statue

Teacher Quality

Enrollment

IDEA Performance Plan

Performance Level

ACT Scores

Grade Range

Website / Contact Info

Demographic

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	\$44,277,174	48%	\$43,147,278	49%	-3%	\$45,065,892	47%	4%
Student Support Services	\$2,585,431	3%	\$2,577,563	3%	0%	\$2,587,381	3%	0%
Instructional Support Services	\$2,233,319	2%	\$2,145,158	2%	-4%	\$2,287,928	2%	7%
Administration & Support	\$8,754,421	10%	\$9,318,468	11%	6%	\$10,436,996	11%	12%
Operations & Maintenance	\$7,957,826	9%	\$7,603,704	9%	-4%	\$11,179,440	12%	47%
Transportation	\$3,194,931	3%	\$3,420,528	4%	7%	\$3,602,798	4%	5%
Food Services	\$2,987,791	3%	\$3,057,032	3%	2%	\$3,812,860	4%	25%
Capital Improvements	\$5,683,219	6%	\$862,608	1%	-85%	\$1,011,000	1%	17%
Debt Services	\$14,161,965	15%	\$15,659,460	18%	11%	\$16,075,634	17%	3%
Other Costs	\$90,340	<1%	\$85,809	<1%	-5%	\$89,417	<1%	4%
Total Expenditures¹	91,926,417	100%	\$87,877,608	100%	-4%	\$96,149,346	100%	9%
Amount per Pupil	\$14,278		\$13,197		-8%	\$14,404		9%
Current Expenditures²	\$66,661,002	100%	\$66,868,670	100%	0%	\$72,073,712	100%	8%
Amount per Pupil	\$10,353		\$10,042		-3%	\$10,797		8%

Percent of Expenditures for Instruction³

Total Expenditures	\$42,170,417	46%	\$42,003,863	48%	2%	\$42,837,892	45%	-3%
Current Expenditures	\$42,170,417	63%	\$42,003,863	63%	0%	\$42,837,892	59%	-4%

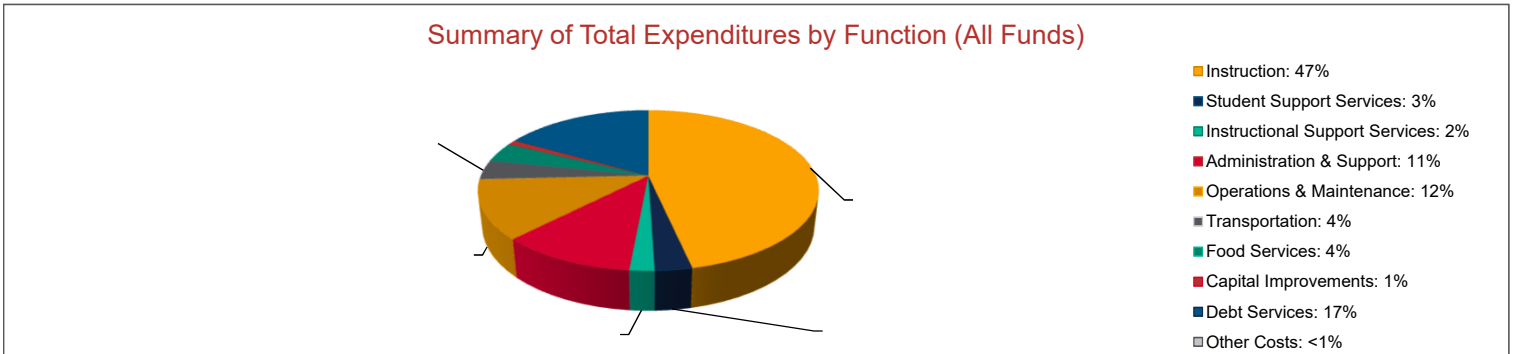
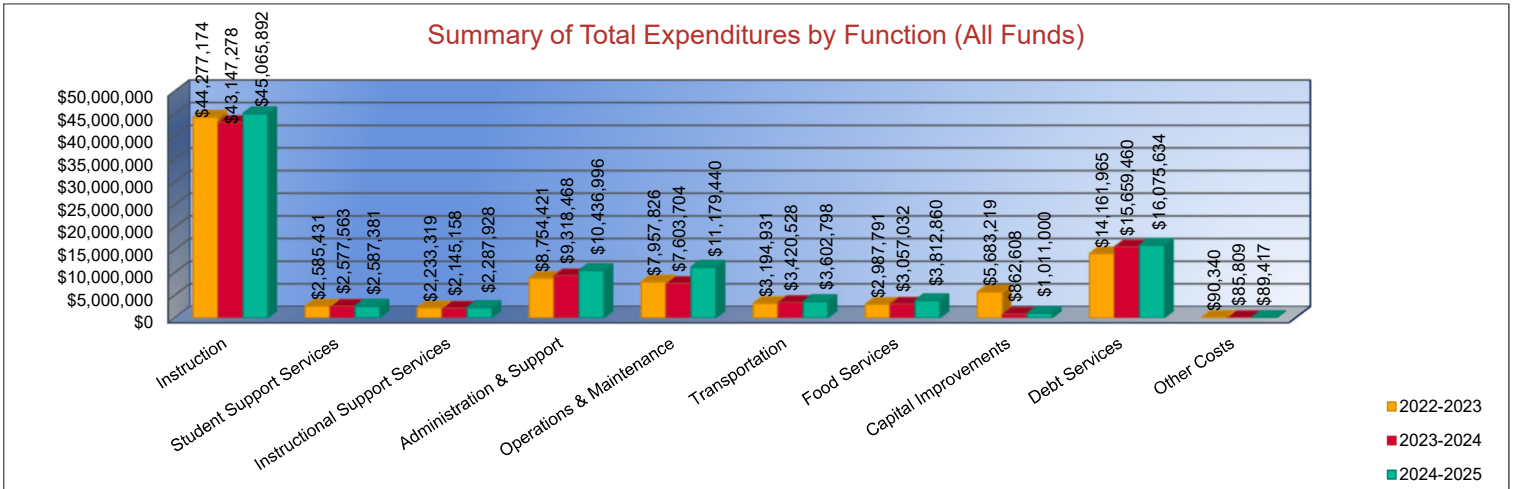
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

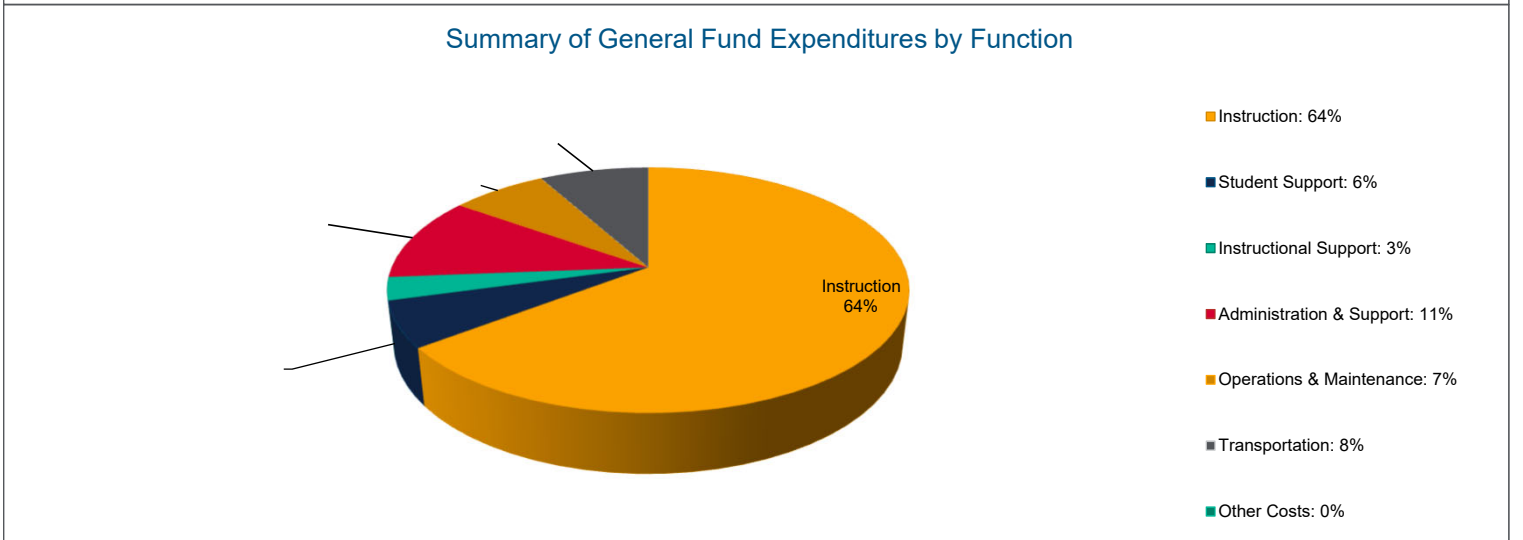
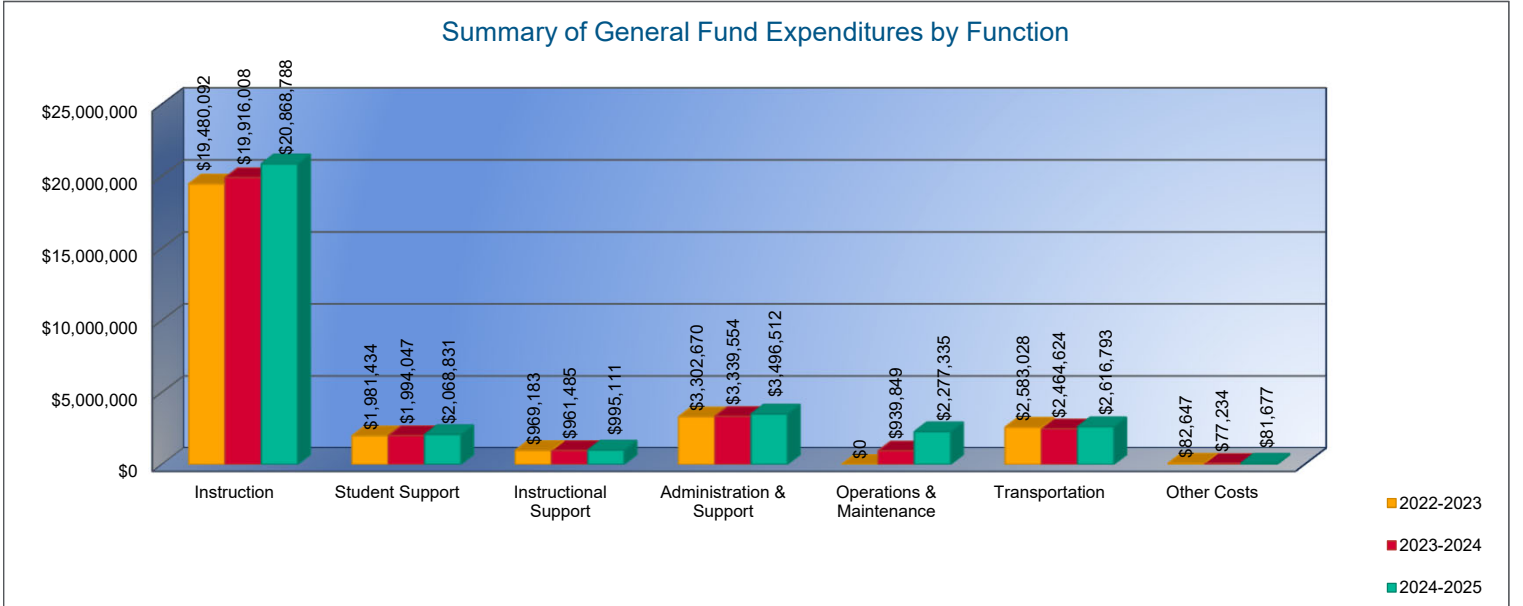


Note: Numbers on charts are within 1% due to rounding.

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	\$19,480,092	69%	\$19,916,008	67%	2%	\$20,868,788	64%	5%
Student Support	\$1,981,434	7%	\$1,994,047	7%	1%	\$2,068,831	6%	4%
Instructional Support	\$969,183	3%	\$961,485	3%	-1%	\$995,111	3%	3%
Administration & Support	\$3,302,670	12%	\$3,339,554	11%	1%	\$3,496,512	11%	5%
Operations & Maintenance	\$0	0%	\$939,849	3%	0%	\$2,277,335	7%	142%
Transportation	\$2,583,028	9%	\$2,464,624	8%	-5%	\$2,616,793	8%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$82,647	0%	\$77,234	0%	-7%	\$81,677	0%	6%
Total Expenditures	\$28,399,054	100%	\$29,692,801	100%	5%	\$32,405,047	100%	9%
Amount per Pupil	\$4,411		\$4,459		1%	\$4,855		9%

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

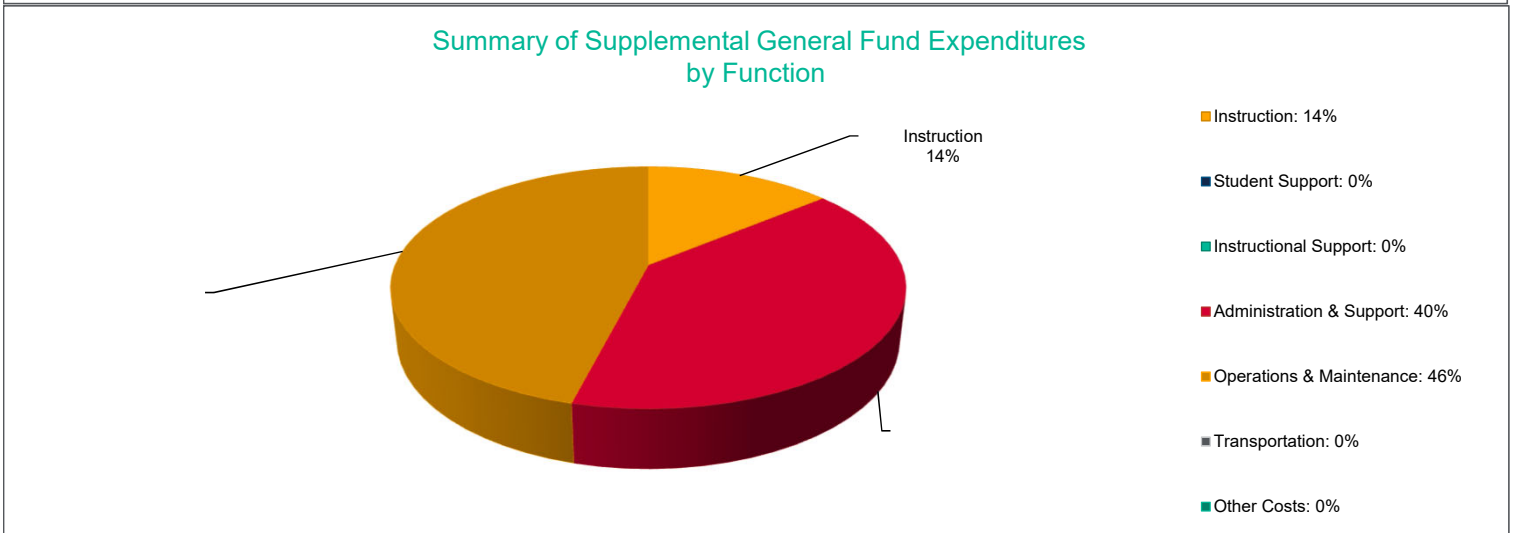
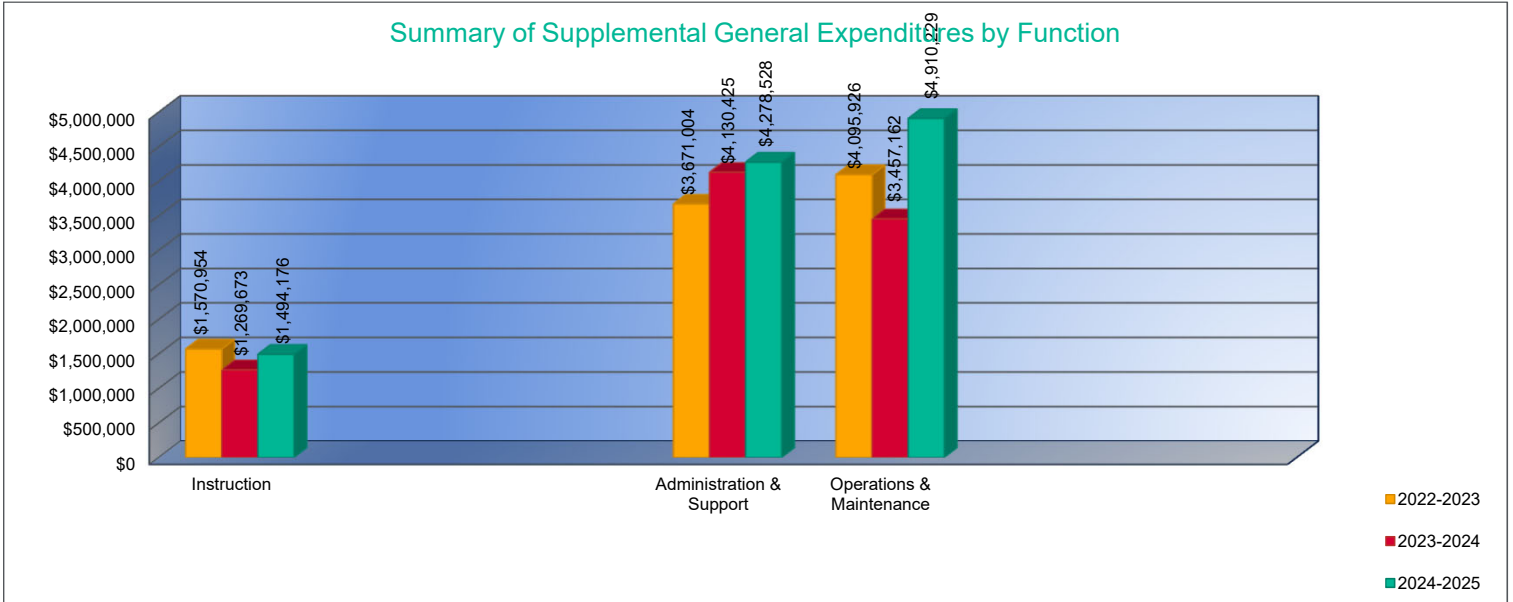


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,570,954	16%	\$1,269,673	14%	-19%	\$1,494,176	14%	18%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$3,671,004	37%	\$4,130,425	47%	13%	\$4,278,528	40%	4%
Operations & Maintenance	\$4,095,926	41%	\$3,457,162	39%	-16%	\$4,910,229	46%	42%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$629,257	6%	\$10,368	0%	-98%	\$11,000	0%	6%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$9,967,141	100%	\$8,867,628	100%	-11%	\$10,693,933	100%	21%
Amount per Pupil	\$1,548		\$1,332		-14%	\$1,602		20%

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

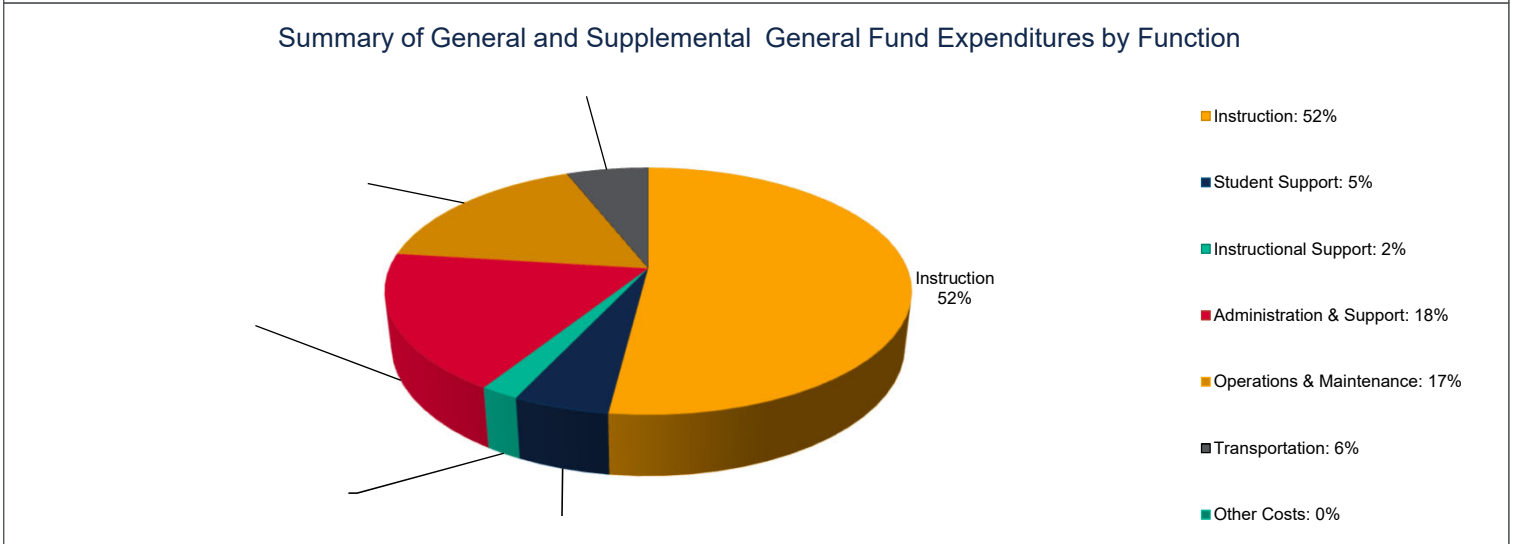
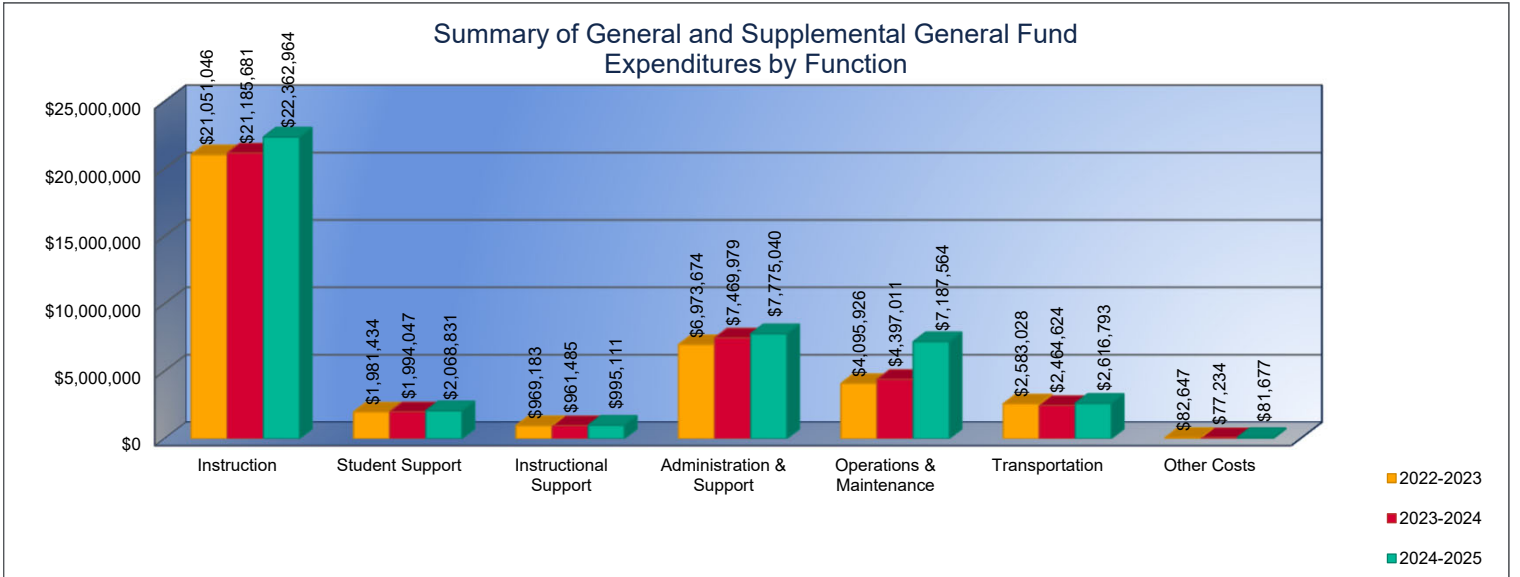


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$21,051,046	55%	\$21,185,681	55%	1%	\$22,362,964	52%	6%
Student Support	\$1,981,434	5%	\$1,994,047	5%	1%	\$2,068,831	5%	4%
Instructional Support	\$969,183	3%	\$961,485	2%	-1%	\$995,111	2%	3%
Administration & Support	\$6,973,674	18%	\$7,469,979	19%	7%	\$7,775,040	18%	4%
Operations & Maintenance	\$4,095,926	11%	\$4,397,011	11%	7%	\$7,187,564	17%	63%
Transportation	\$2,583,028	7%	\$2,464,624	6%	-5%	\$2,616,793	6%	6%
Capital Improvements	\$629,257	2%	\$10,368	<1%	-98%	\$11,000	<1%	6%
Other Costs	\$82,647	0%	\$77,234	0%	-7%	\$81,677	0%	6%
Total Expenditures	\$38,366,195	100%	\$38,560,429	100%	1%	\$43,098,980	100%	12%
Amount per Pupil	\$5,959		\$5,791		-3%	\$6,457		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.



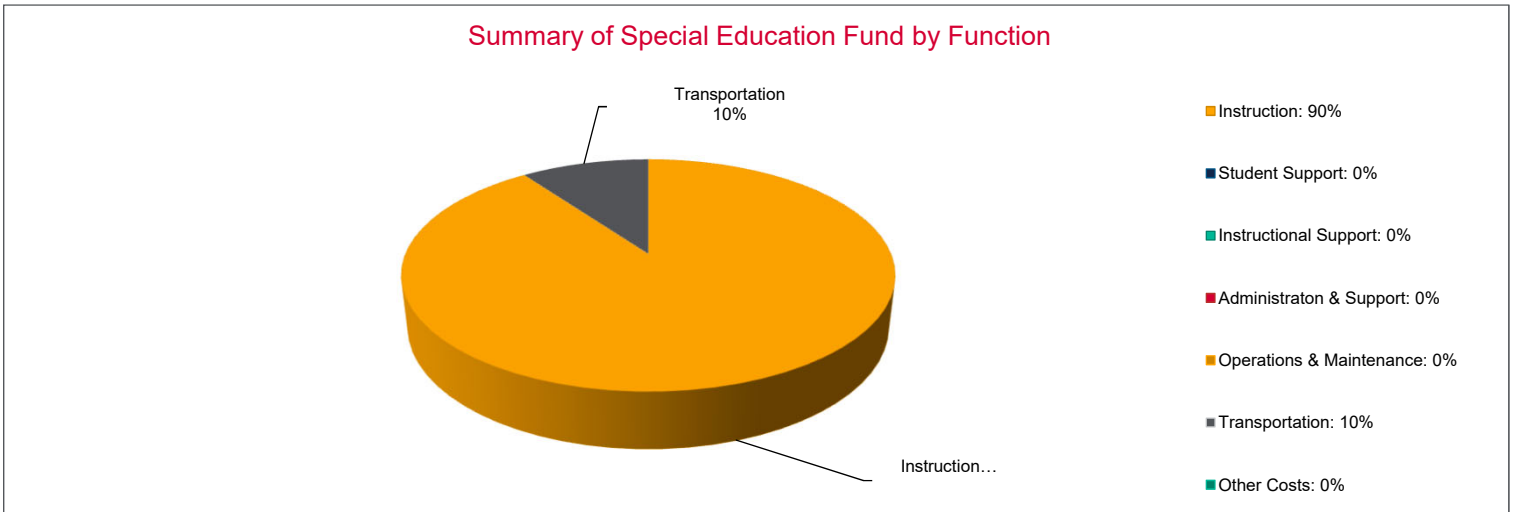
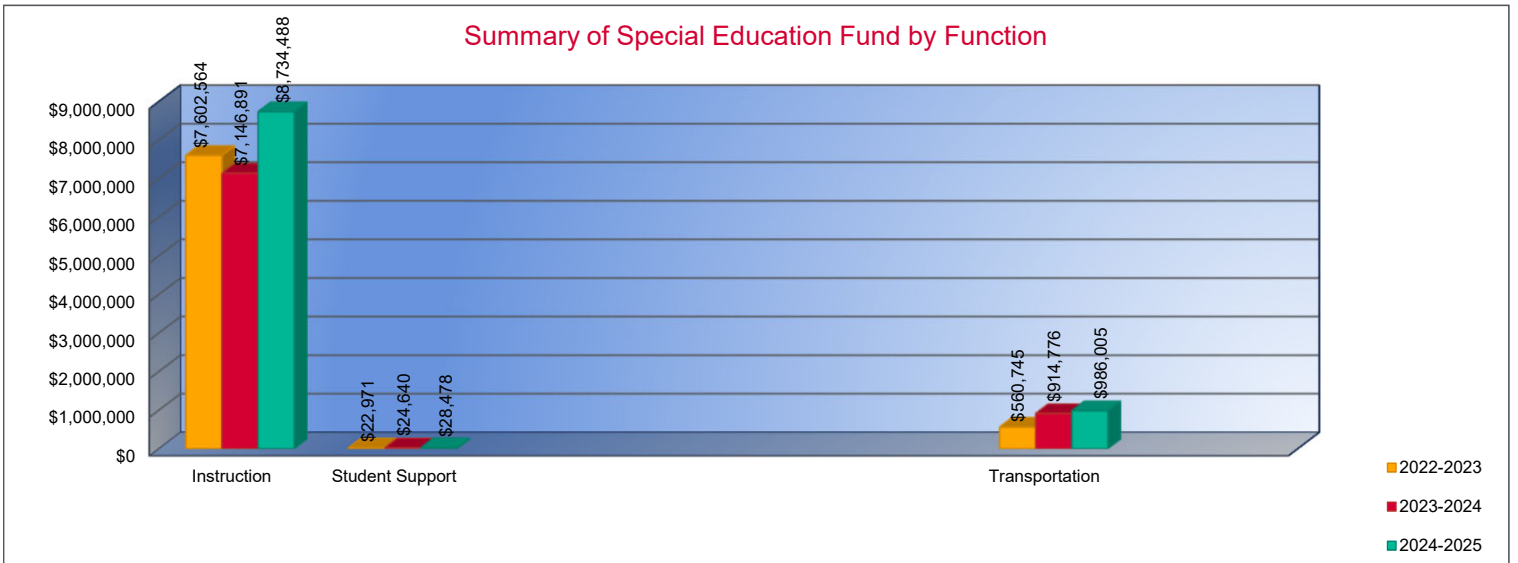
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$7,602,564	93%	\$7,146,891	88%	-6%	\$8,734,488	90%	22%
Student Support	\$22,971	0%	\$24,640	0%	7%	\$28,478	0%	16%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$560,745	7%	\$914,776	11%	63%	\$986,005	10%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$8,186,280	100%	\$8,086,307	100%	-1%	\$9,748,971	100%	21%
Amount per Pupil	\$1,271		\$1,214		-4%	\$1,460		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.

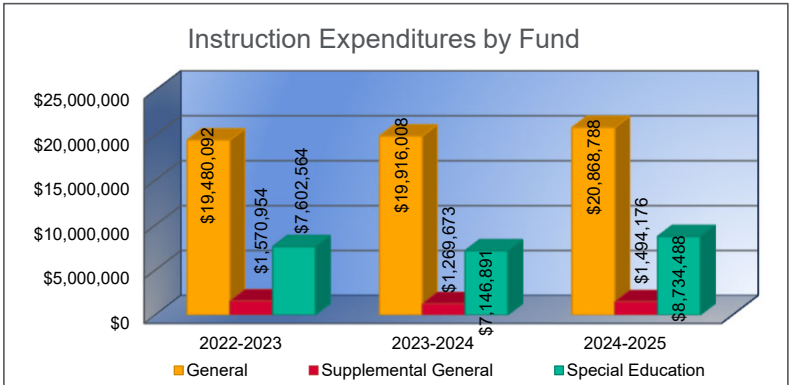
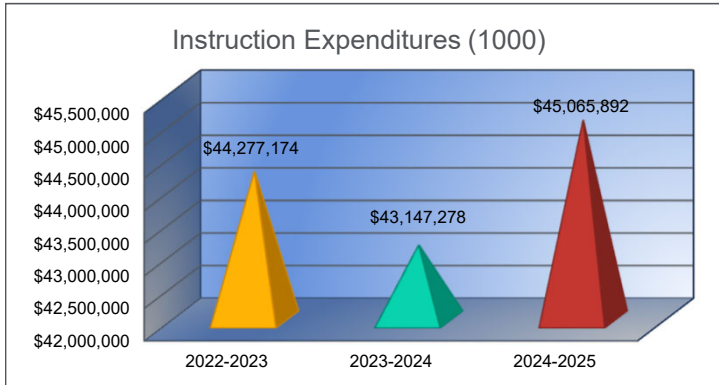


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instruction Expenditures (1000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$19,480,092	\$19,916,008	2%	\$20,868,788	5%
Federal Funds	\$1,010,402	\$1,549,032	53%	\$239,643	-85%
Supplemental General	\$1,570,954	\$1,269,673	-19%	\$1,494,176	18%
Preschool-Aged At-Risk	\$411,291	\$426,630	4%	\$446,350	5%
At-Risk Education Fund	\$2,388,833	\$2,059,113	-14%	\$2,496,702	21%
Bilingual Education	\$369,693	\$380,933	3%	\$417,009	9%
Virtual Education	\$2,608,485	\$2,541,036	-3%	\$3,238,475	27%
Capital Outlay	\$2,106,757	\$1,143,415	-46%	\$2,228,000	95%
Driver Education	\$17,440	\$35,646	104%	\$90,700	154%
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	\$6,929	\$12,276	77%	\$44,520	263%
Special Education	\$7,602,564	\$7,146,891	-6%	\$8,734,488	22%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$584,245	\$975,500	67%	\$1,091,272	12%
Gifts & Grants ¹	\$108,881	\$144,753	33%	\$215,706	49%
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	\$3,202,306	\$3,152,973	-2%	\$3,460,063	10%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$1,251,330	\$840,973	-33%	\$0	0%
Activity Fund	\$1,556,972	\$1,552,426	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	\$44,277,174	\$43,147,278	-3%	\$45,065,892	4%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$6,877	\$6,480	-6%	\$6,751	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$44,277,174	\$43,147,278	-3%	\$45,065,892	4%

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

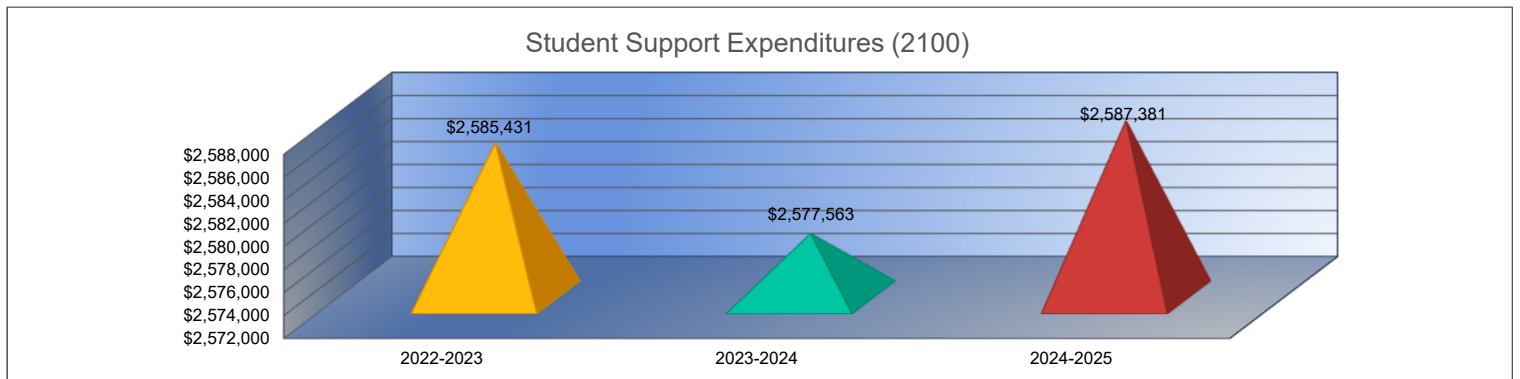
Student Support Expenditures (2100)

	2022-2023 Actual
General	\$1,981,434
Federal Funds	\$225,316
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$133,998
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$22,971
Cost of Living	\$0
Career and Postsecondary Ed.	\$173
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$221,539
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	\$2,585,431
Enrollment (FTE) ³	6,438.5
Amount per Pupil ²	\$402
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,585,431

	2023-2024 Actual	% Change
General	\$1,994,047	1%
Federal Funds	\$206,553	-8%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$133,373	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$24,640	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$374	116%
Gifts & Grants ¹	\$450	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$218,126	-2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$2,577,563	0%
Enrollment (FTE) ³	6,658.9	3%
Amount per Pupil ²	\$387	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,577,563	0%

	2024-2025 Budget	% Change
General	\$2,068,831	4%
Federal Funds	\$82,050	-60%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$158,956	19%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$28,478	16%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$500	34%
Gifts & Grants ¹	\$1,000	122%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$247,566	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%
SUBTOTAL	\$2,587,381	0%
Enrollment (FTE) ³	6,675.2	0%
Amount per Pupil ²	\$388	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,587,381	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.

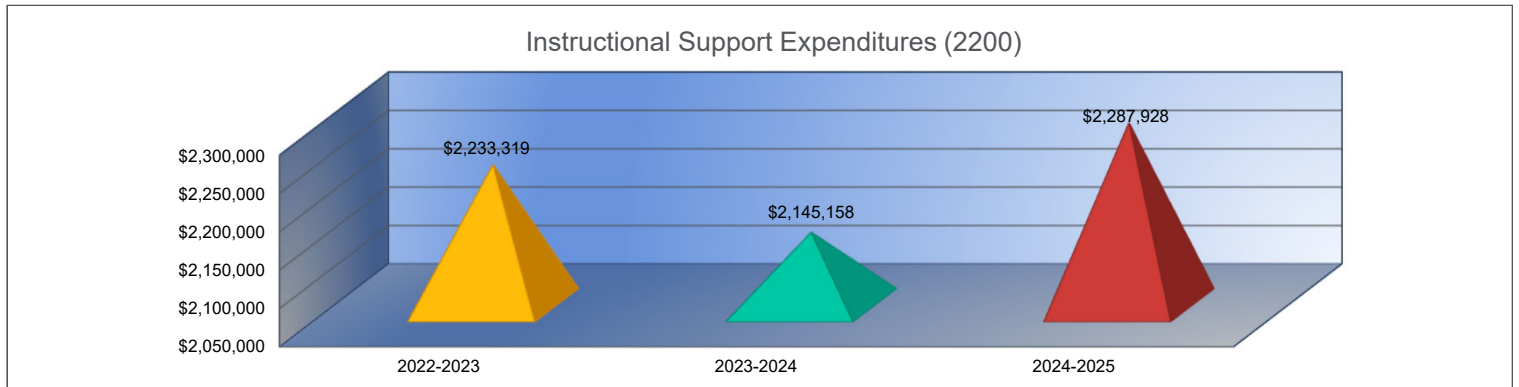


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$969,183	\$961,485	-1%	\$995,111	3%
Federal Funds	\$706,276	\$617,973	-13%	\$30,000	-95%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$335,012	\$354,165	6%	\$956,332	170%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$658	\$623	-5%	\$10,000	1505%
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	\$51,383	\$39,555	-23%	\$96,515	144%
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	\$256	0%	\$500	95%
Gifts & Grants ¹	\$4,587	\$7,442	62%	\$11,250	51%
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	\$166,220	\$163,659	-2%	\$188,220	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%
SUBTOTAL	\$2,233,319	\$2,145,158	-4%	\$2,287,928	7%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$347	\$322	-7%	\$343	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	\$2,233,319	\$2,145,158	-4%	\$2,287,928	7%

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

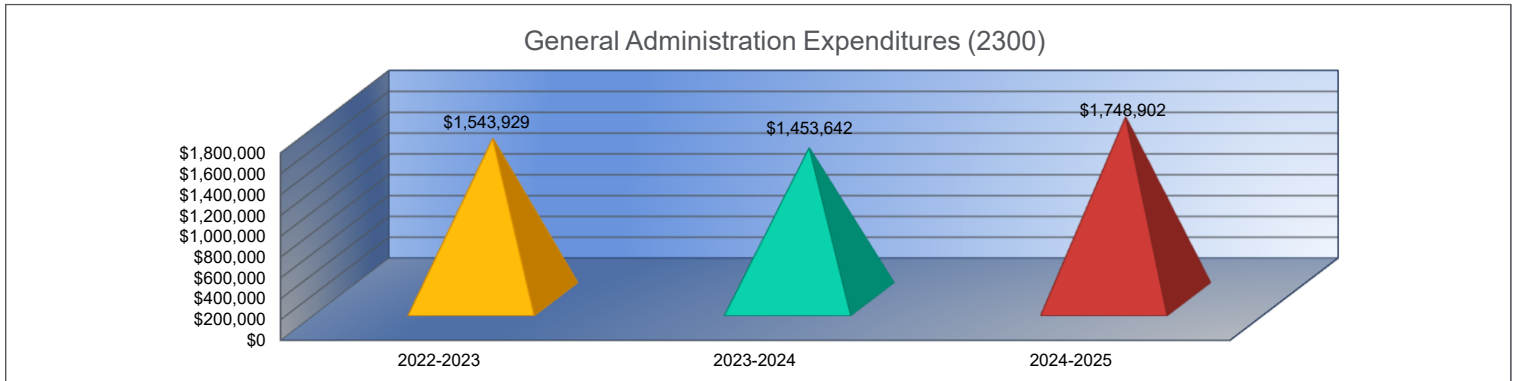


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,111,726	\$1,041,429	-6%	\$1,111,616	7%
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	\$285,039	\$285,039	0%	\$500,000	75%
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	\$18,000	\$0	-100%	\$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	\$129,164	\$127,174	-2%	\$137,286	8%
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%
SUBTOTAL	\$1,543,929	\$1,453,642	-6%	\$1,748,902	20%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$240	\$218	-9%	\$262	20%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,543,929	\$1,453,642	-6%	\$1,748,902	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.

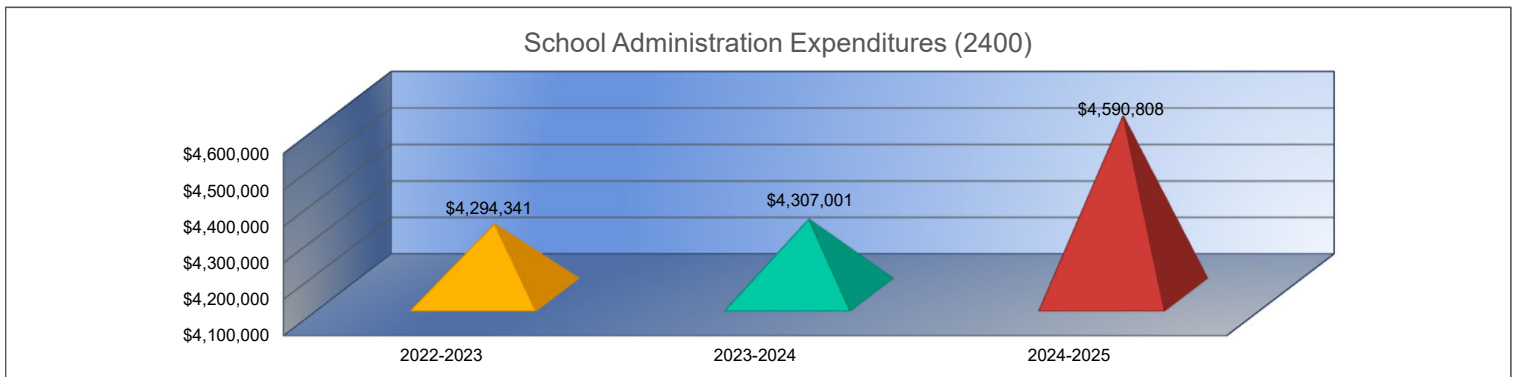


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,302,670	\$3,339,554	1%	\$3,496,512	5%
Federal Funds	\$3,905	\$1,347	-66%	\$0	-100%
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	\$13,410	\$18,692	39%	\$20,591	10%
Virtual Education	\$342,479	\$312,255	-9%	\$353,484	13%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$2,348	\$3,966	69%	\$54,910	1285%
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	\$834	\$833	0%	\$1,155	39%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$179,281	\$187,864	5%	\$198,728	6%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$449,414	\$442,490	-2%	\$465,428	5%
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%
SUBTOTAL	\$4,294,341	\$4,307,001	0%	\$4,590,808	7%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$667	\$647	-3%	\$688	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,294,341	\$4,307,001	0%	\$4,590,808	7%

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

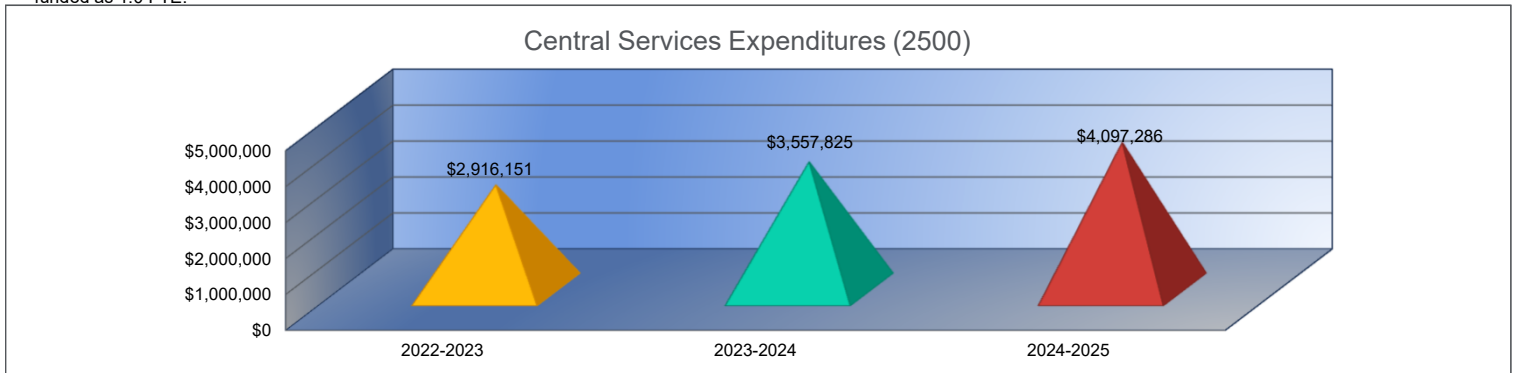


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$2,559,278	\$3,088,996	21%	\$3,166,912	3%
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	\$193,985	\$308,435	59%	\$750,000	143%
Driver Training	\$1,000	\$1,000	0%	\$1,000	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$161,888	\$159,394	-2%	\$179,374	13%
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%
SUBTOTAL	\$2,916,151	\$3,557,825	22%	\$4,097,286	15%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$453	\$534	18%	\$614	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	\$2,916,151	\$3,557,825	22%	\$4,097,286	15%

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.

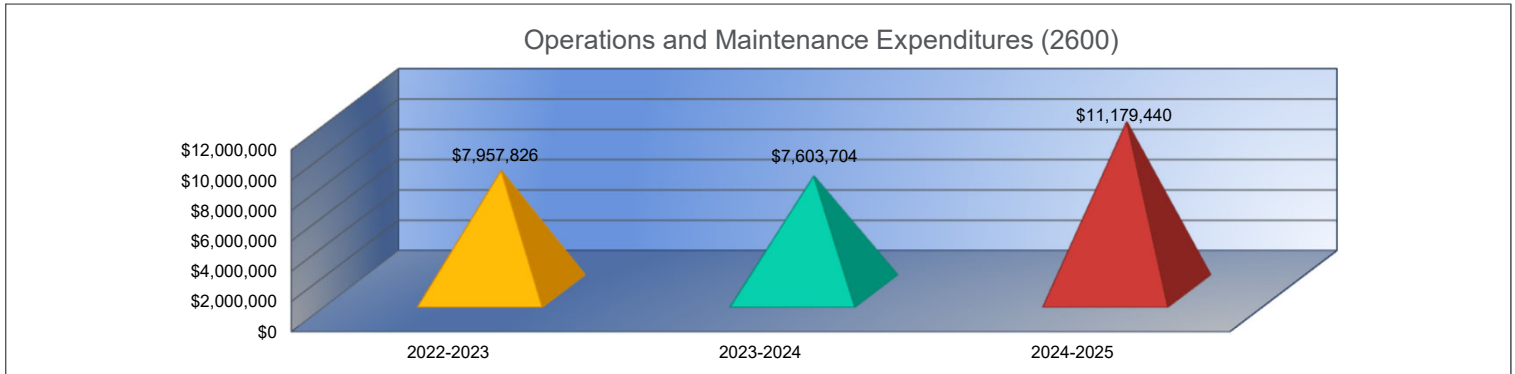


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$939,849	0%	\$2,277,335	142%
Federal Funds	\$11,749	\$0	-100%	\$0	0%
Supplemental General	\$4,095,926	\$3,457,162	-16%	\$4,910,229	42%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$3,463,707	\$2,801,349	-19%	\$3,522,000	26%
Driver Training	\$2,750	\$5,537	101%	\$3,000	-46%
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	\$43,052	\$64,413	50%	\$92,556	44%
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	\$340,642	\$335,394	-2%	\$374,320	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%
SUBTOTAL	\$7,957,826	\$7,603,704	-4%	\$11,179,440	47%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$1,236	\$1,142	-8%	\$1,675	47%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,957,826	\$7,603,704	-4%	\$11,179,440	47%

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.

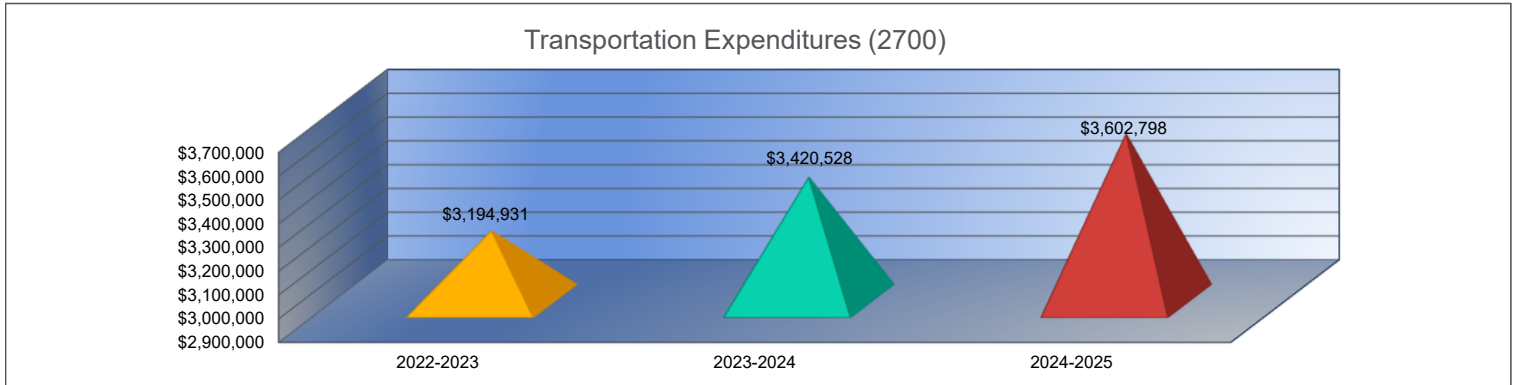


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,583,028	\$2,464,624	-5%	\$2,616,793	6%
Federal Funds	\$51,158	\$41,128	-20%	\$0	-100%
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	\$560,745	\$914,776	63%	\$986,005	8%
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%	\$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%
SUBTOTAL	\$3,194,931	\$3,420,528	7%	\$3,602,798	5%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$496	\$514	4%	\$540	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,194,931	\$3,420,528	7%	\$3,602,798	5%

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.

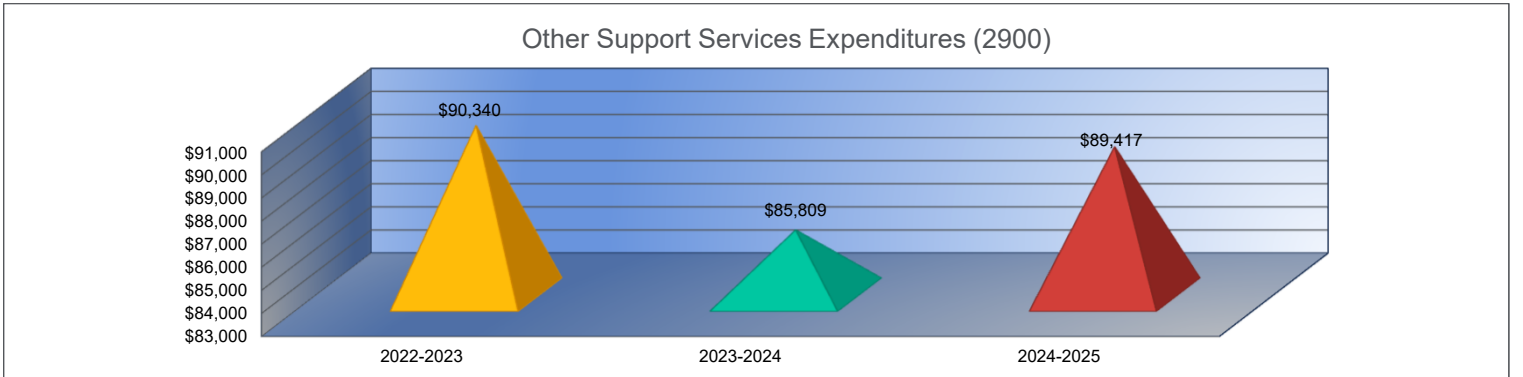


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$82,647	\$77,234	-7%	\$81,677	6%
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	\$1,000	0%	\$0	-100%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$7,693	\$7,575	-2%	\$7,740	2%
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	\$90,340	\$85,809	-5%	\$89,417	4%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$14	\$13	-7%	\$13	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	\$90,340	\$85,809	-5%	\$89,417	4%

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.

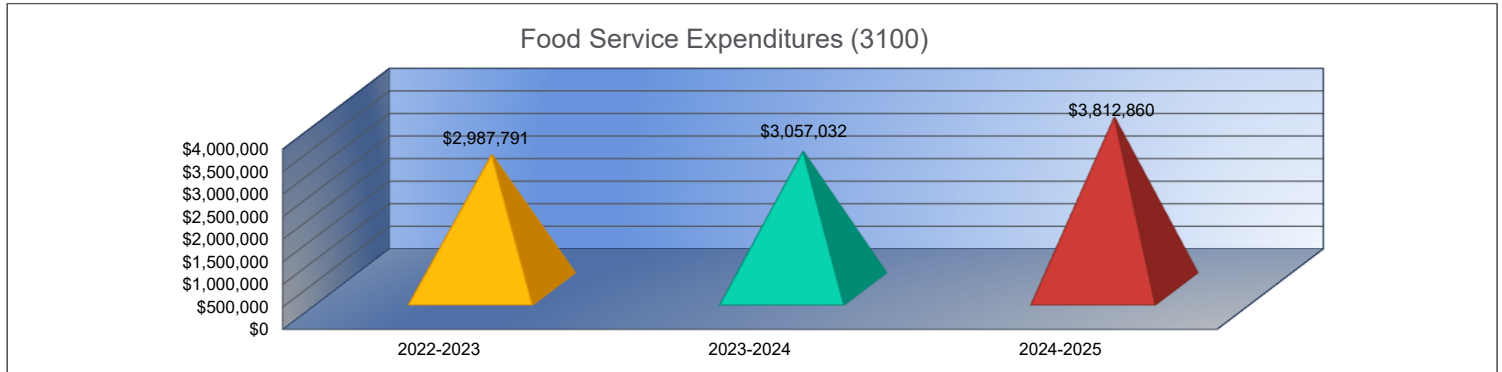


Note: Numbers on charts are within 1% due to rounding.
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Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$8,010	\$6,139	-23%	\$0	-100%
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	\$2,872,225	\$2,944,994	3%	\$3,688,905	25%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$107,556	\$105,899	-2%	\$123,955	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%
SUBTOTAL	\$2,987,791	\$3,057,032	2%	\$3,812,860	25%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$464	\$459	-1%	\$571	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,987,791	\$3,057,032	2%	\$3,812,860	25%

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.

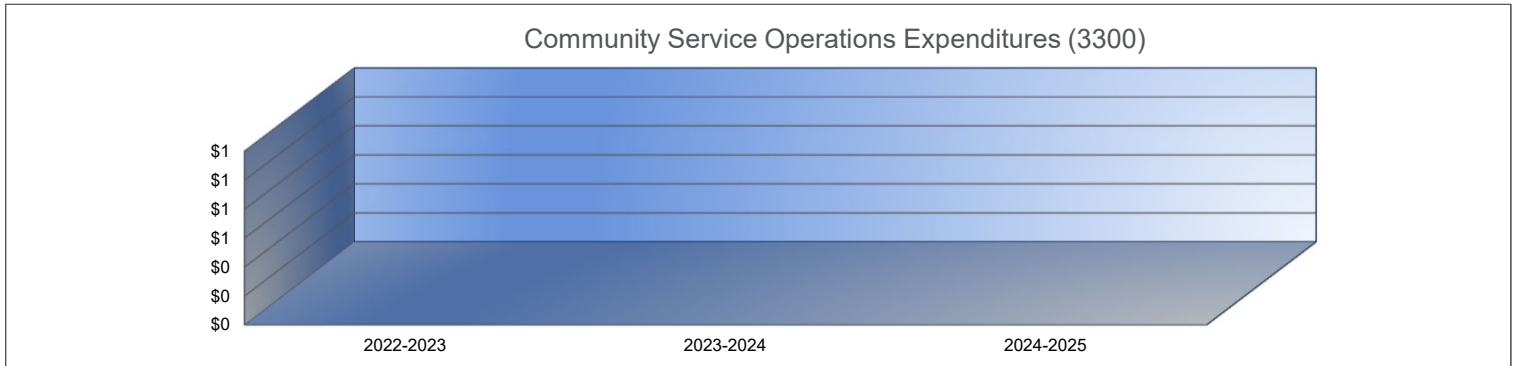


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 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%	\$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%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
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.

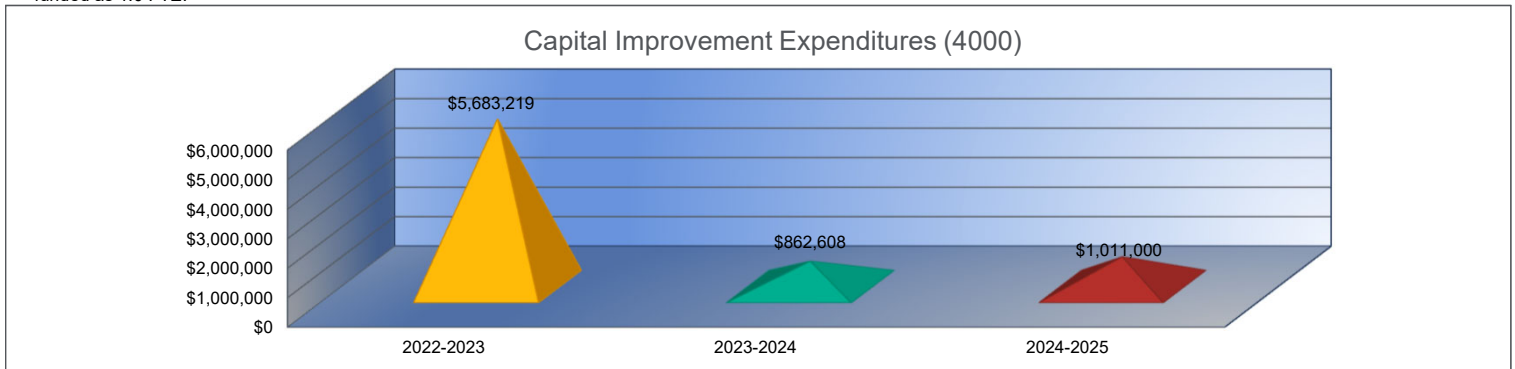


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$629,257	\$10,368	-98%	\$11,000	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	\$0	\$0	0%	\$0	0%
Capital Outlay	\$5,053,962	\$810,240	-84%	\$1,000,000	23%
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	\$42,000	0%	\$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	\$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%
SUBTOTAL	\$5,683,219	\$862,608	-85%	\$1,011,000	17%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$883	\$130	-85%	\$151	16%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$5,683,219	\$862,608	-85%	\$1,011,000	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.

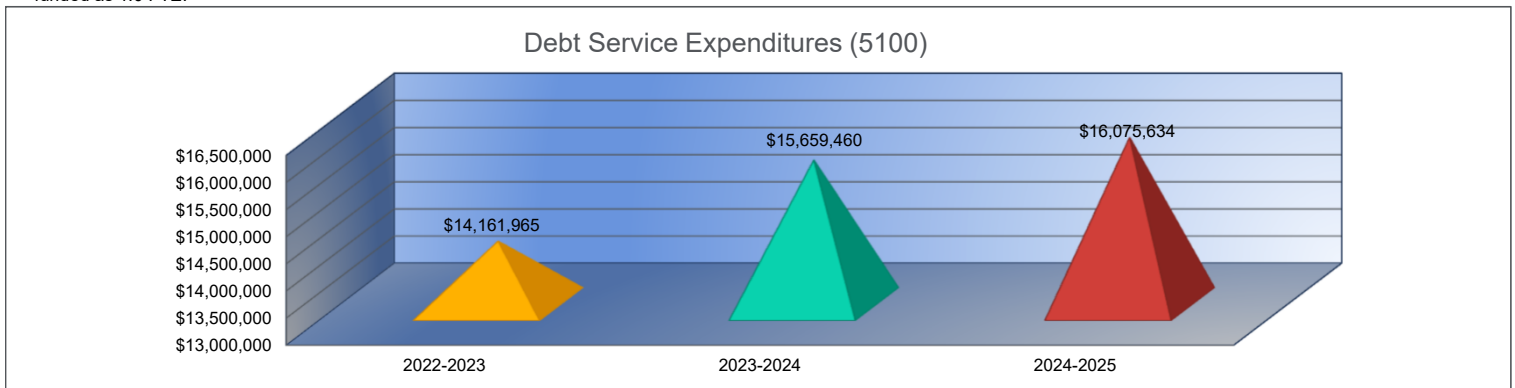


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 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%	\$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	\$14,161,965	\$15,659,460	11%	\$16,075,634	3%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$14,161,965	\$15,659,460	11%	\$16,075,634	3%
Enrollment (FTE) ³	6,438.5	6,658.9	3%	6,675.2	0%
Amount per Pupil ²	\$2,200	\$2,352	7%	\$2,408	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,161,965	\$15,659,460	11%	\$16,075,634	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.



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

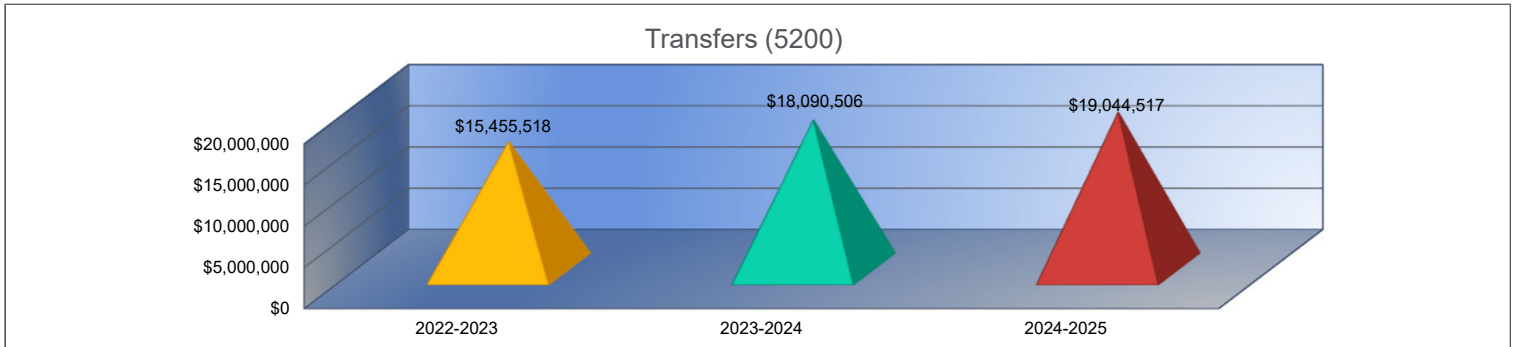
Transfers (5200)

	2022-2023 Actual
General	\$12,797,537
Federal Funds	\$0
Supplemental General	\$2,657,981
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$15,455,518
Enrollment (FTE) ³	6,438.5
Amount per Pupil ²	\$2,400
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$15,455,518

	2023-2024 Actual	% Change
General	\$13,869,061	8%
Federal Funds	\$0	0%
Supplemental General	\$4,221,445	59%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
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%
SUBTOTAL	\$18,090,506	17%
Enrollment (FTE) ³	6,658.9	3%
Amount per Pupil ²	\$2,717	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$18,090,506	17%

	2024-2025 Budget	% Change
General	\$15,660,990	13%
Federal Funds	\$0	0%
Supplemental General	\$3,383,527	-20%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
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%
SUBTOTAL	\$19,044,517	5%
Enrollment (FTE) ³	6,675.2	0%
Amount per Pupil ²	\$2,853	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$19,044,517	5%

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

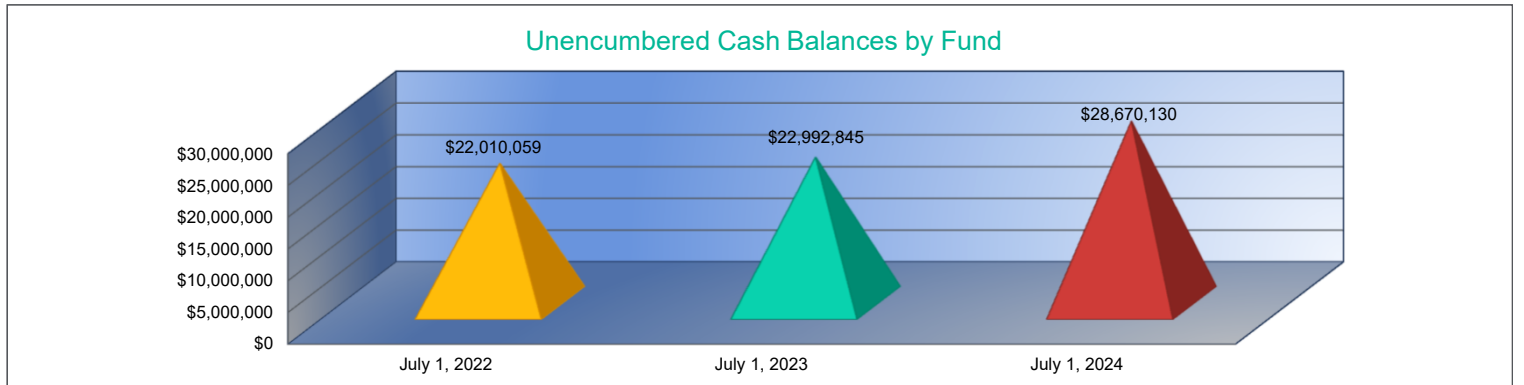
Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$1,827
Federal Funds	-\$253,483
Supplemental General	\$373,383
Preschool-Aged At-Risk	\$26,831
At-Risk Education Fund	\$172,341
Bilingual Education	\$397
Virtual Education	\$4,268
Capital Outlay	\$2,571,977
Driver Training	\$173,037
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$669,658
Professional Development	\$1,867
Parent Education Program	\$0
Summer School	\$23,509
Special Education	\$68,870
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,397
Gifts & Grants ¹	\$80,565
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,823,938
Text Book & Student Material	\$937,086
Activity Fund	\$426,807
Bond and Interest #1	\$14,905,784
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$22,010,059
Enrollment (FTE) ³	6,438.5
Amount per Pupil ²	\$3,419
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$22,010,059

	July 1, 2023
General	\$3,467
Federal Funds	-\$353,765
Supplemental General	\$314,722
Preschool-Aged At-Risk	\$27,600
At-Risk Education Fund	\$373,547
Bilingual Education	\$0
Virtual Education	\$51,714
Capital Outlay	\$2,456,280
Driver Training	\$182,369
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$574,032
Professional Development	\$1
Parent Education Program	\$0
Summer School	\$33,636
Special Education	\$63,993
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$92,755
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,930,001
Text Book & Student Material	\$417,238
Activity Fund	\$75,652
Bond and Interest #1	\$16,749,603
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$22,992,845
Enrollment (FTE) ³	6,658.9
Amount per Pupil ²	\$3,453
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$22,992,845

	July 1, 2024
General	\$193
Federal Funds	-\$265,984
Supplemental General	\$454,215
Preschool-Aged At-Risk	\$23,850
At-Risk Education Fund	\$1,335,220
Bilingual Education	\$0
Virtual Education	\$485,644
Capital Outlay	\$4,540,900
Driver Training	\$181,732
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$250,727
Professional Development	\$75,000
Parent Education Program	\$0
Summer School	\$35,727
Special Education	\$1,315,757
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$87,956
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$2,080,001
Text Book & Student Material	\$290,229
Activity Fund	\$175,949
Bond and Interest #1	\$17,603,014
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$28,670,130
Enrollment (FTE) ³	6,675.2
Amount per Pupil ²	\$4,295
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$28,670,130

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

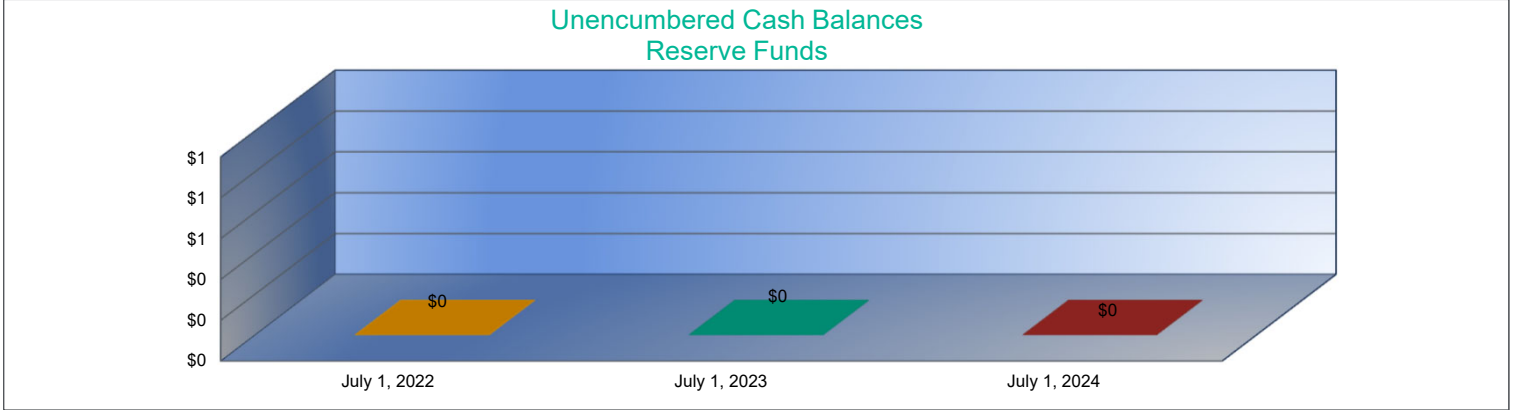
Unencumbered Cash Balances Reserve Funds

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

	July 1, 2023
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2024
Special Reserve	\$0
Amount per Pupil	\$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.

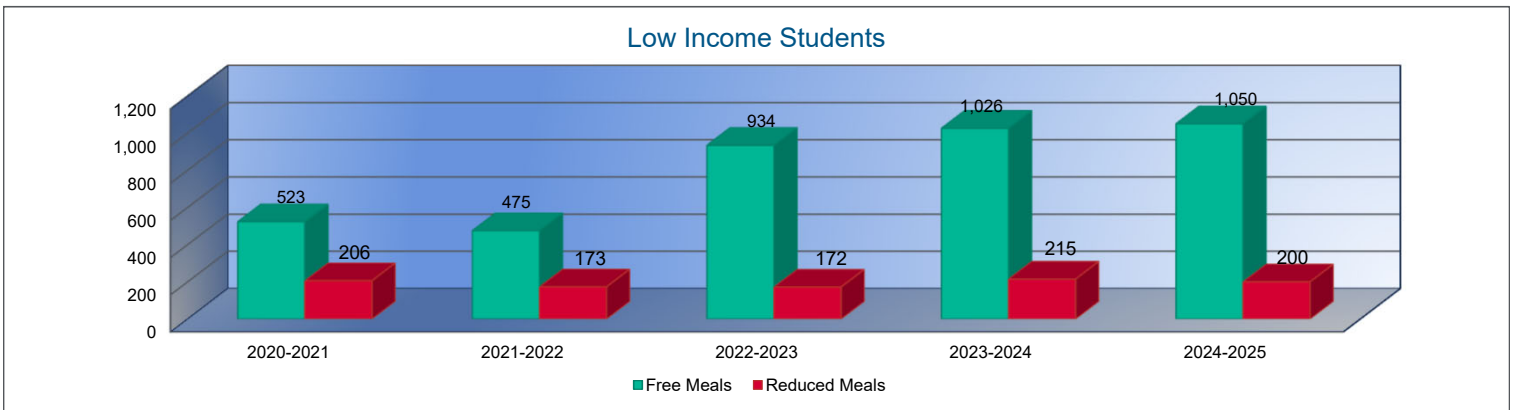
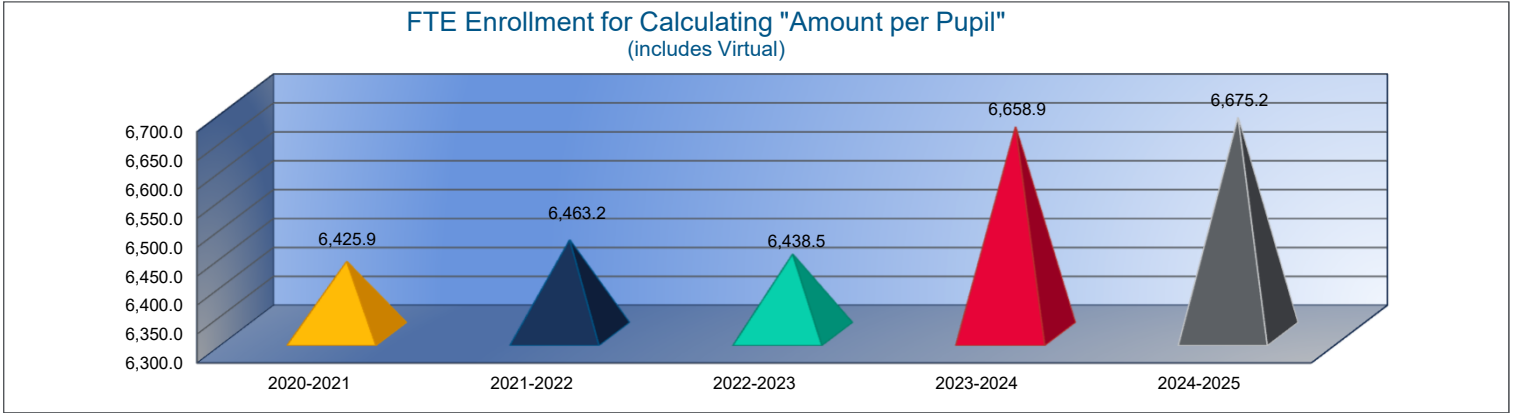
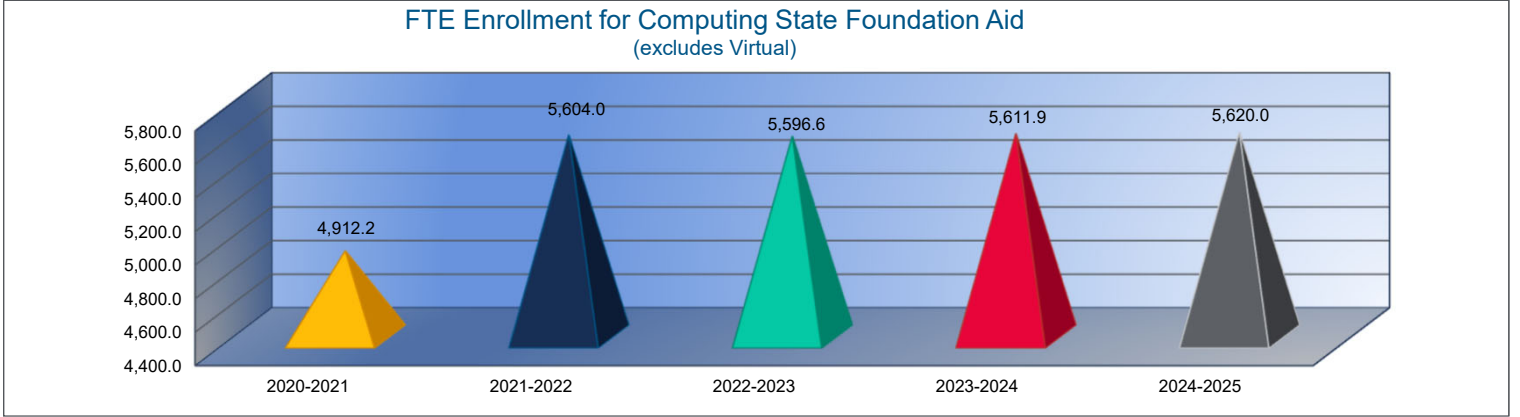


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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)*	4,912.2	5,604.0	14%	5,596.6	0%	5,611.9	0%	5,620.0	0%
FTE Enrollment (incl. Virtual)*	6,425.9	6,463.2	1%	6,438.5	0%	6,658.9	3%	6,675.2	0%
Free Meal Student Headcount	523	475	-9%	934	97%	1,026	10%	1,050	2%
Reduced Meal Student Headcount	206	173	-16%	172	-1%	215	25%	200	-7%

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.



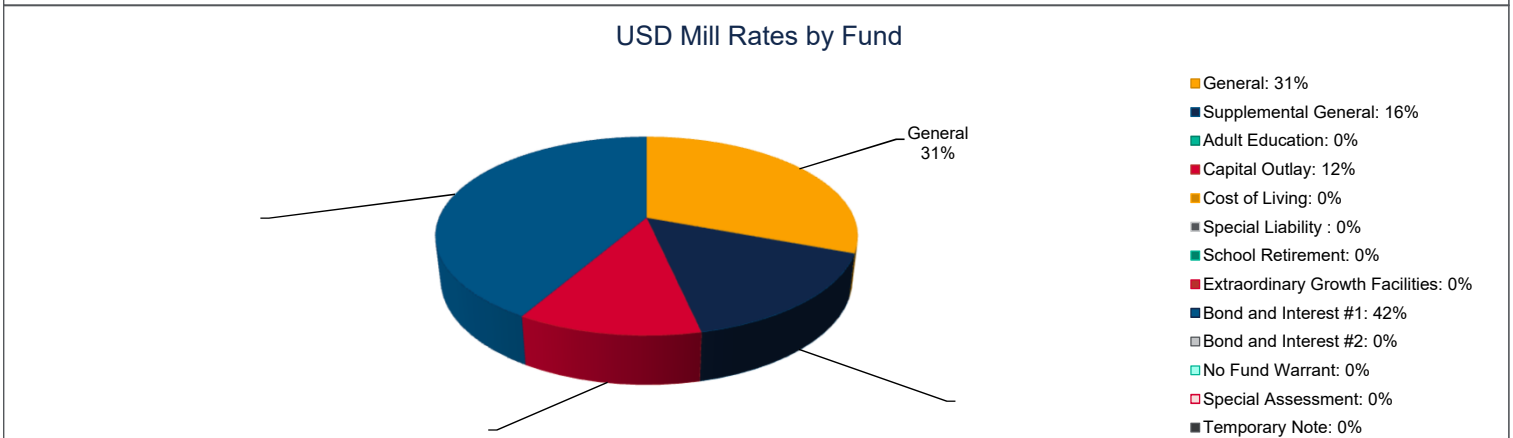
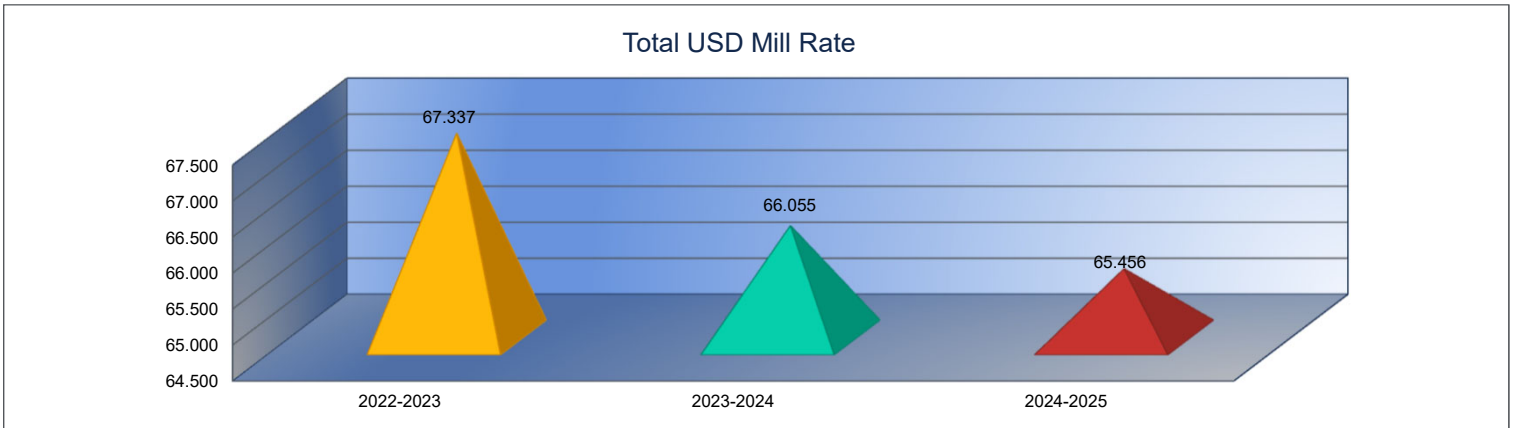
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	10.512
Adult Education	0.000
Capital Outlay	7.995
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	28.830
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	67.337
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2023-2024 Actual
General	20.000
Supplemental General	10.610
Adult Education	0.000
Capital Outlay	7.930
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	27.515
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	66.055
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2024-2025 Budget
General	20.000
Supplemental General	10.291
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	27.165
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	65.456
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



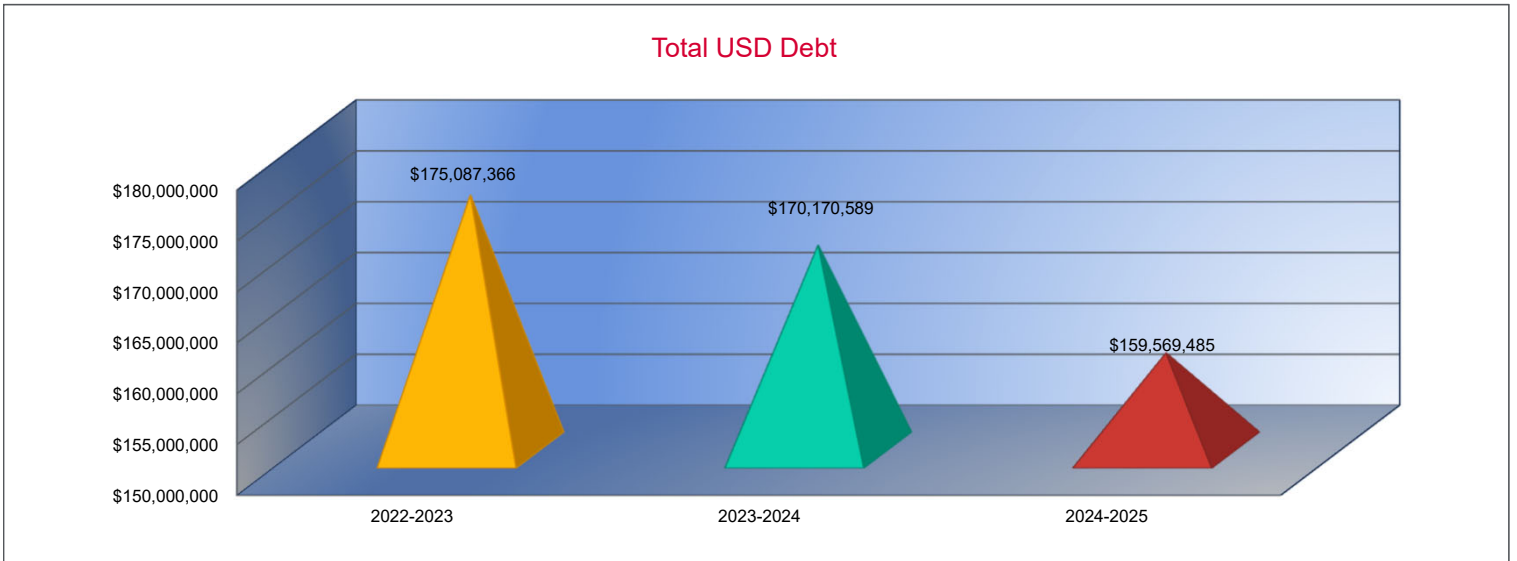
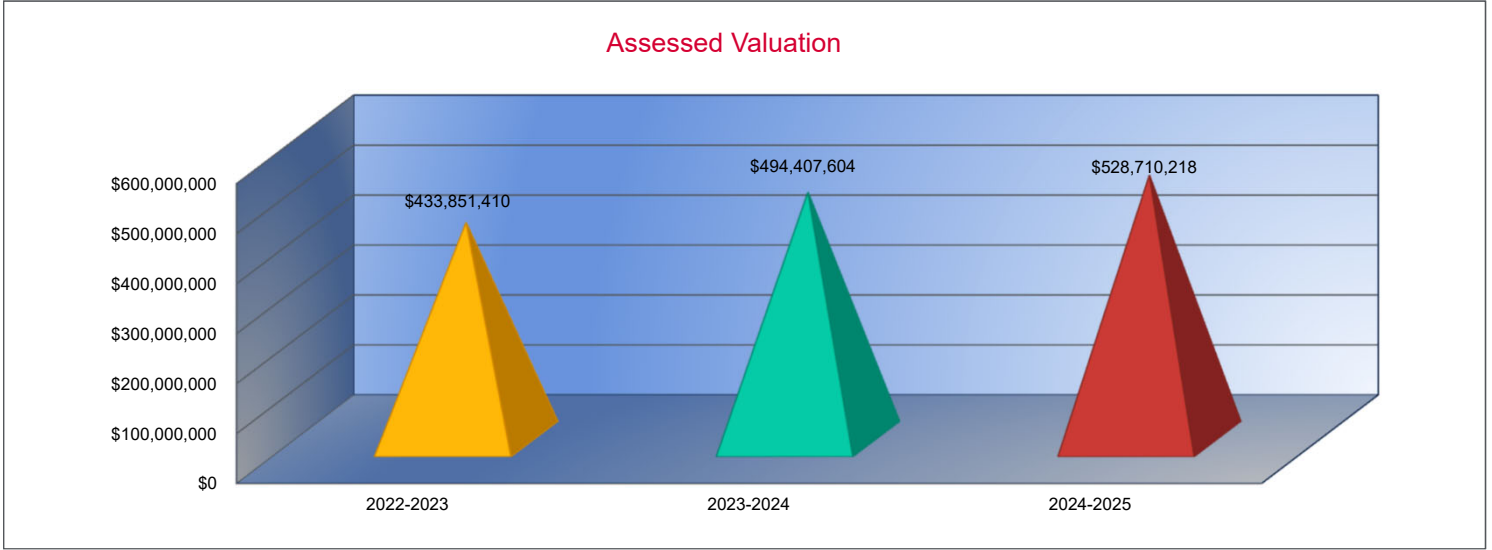
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2022-2023 Actual
Assessed Valuation	\$433,851,410
Total USD Debt	\$175,087,366

	2023-2024 Actual
Assessed Valuation	\$494,407,604
Total USD Debt	\$170,170,589

	2024-2025 Budget
Assessed Valuation	\$528,710,218
Total USD Debt	\$159,569,485



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