

2024-2025
USD 445 Budget Profile



Unified School District No. 445
Montgomery Co., KS

Order of Contents

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

2024-2025 Budget – General Information

USD #: 445

Introduction

Welcome to Coffeyville School District. We have a theme in our district, “What is the best for our kids” that we use in all of our decisions. We focus on education at all levels, including our Early Childhood Education. The district started an Early Learning Center several years ago to help students get ready for kindergarten, this was even prior to it becoming a focus of the state. The program is a blending of several entities, including the school district, local preschools, Pre-K and special education. An important part of our early learning program is our blue-ribbon awarded Parents as Teachers program that helps parents educate students ages birth to four years of age. Our Early Learning Center is open to all 3-year old and 4-year old students.

Education opportunities and innovation doesn’t stop at the early learning center. Along with our regular kindergarten classrooms, the district partnered with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students are extraordinary. We have had overwhelming response and support for the program and consistently have a waiting list for the next school year.

The school district contracts with the Boys & Girls Club of Southeast Kansas to provide both after school and summer school enrichment/tutoring programs for the students. During this time, the students have an academic component as well as an activity component. This has been made possible by the contributions and various grants such as the 21st Century Learning Communities Grant. These after school and summer school programs are for all ages including the preschool ages students through our “BGTots” program. This program is bringing a new and exciting way of getting students involved in the math and reading education process.

Our district is continuing to look at new and exciting opportunities for students. Along with traditional classroom settings, we have incorporated project-based learning (PBL) opportunities for high school aged students who might need a different approach to education than the traditional classroom. Students do not “sit” in various classes, but rather combine all aspects of classes into projects that are completed throughout the day, month and year. A heavy focus on careers and goals are emphasized in the students learning. Not to be left out, the high school students have options to be part of seventeen different career and technical pathways for their education. The district continues to form partnerships with our business community which allows our students to be involved with hands on experience in areas from the nursing facilities, banks, agriculture and various industry. We are very fortunate to have great diversity in our community from which to draw input.

What about middle school aged students? We have extended our Career and Technology Education classes to the middle school. Students now have the opportunity to explore some of the various career or college options starting with the sixth through eighth grades, before they get to high school. Students are still given opportunities for all of the traditional classes and courses as well.

College and career readiness? That question will be answered by the students who are in our schools today. One thing we want to make sure of is that every child, every student receives the best education possible for whatever career and future they might have. We are very proud of our district and the innovation that has been started and continues to take place. It is the right thing to do for our kids.

Completing two years ago was Phase 1 of our District Facility Plan to improve the high school and middle school. Roosevelt Middle School is turned 100 years old last year and much is still the same as when the building was built. The high school is close on its heels and will turn 100 in a few years. Included in Phase I were safe, secure entrances at both the high school and middle school. Remodeling of the main offices to accommodate the new entrances, and some classroom remodels were included. The facilities, for the first time, were made ADA accessible. Big changes to the mezzanine area of the high school gym to allow for ADA access to the area as well as a new "StoreNADO" lab setting area for students to experience a store setting. This will involve curriculum areas from marketing, accounting as well as service to the community, and soft skills. Also included in Phase 1, was a regulation sized gymnasium for physical education and practices for the middle school. USD 445 was the only district in the SEK League that only had one gymnasium for athletics/activities, and the only school that did not have a regulation sized gym for physical education classes.

With the ESSER III funding that was provided by the federal government, Phase 2 took a different direction than what was originally planned. Replaced of HVAC units at the high school and middle school as well as at Nado Café were all accelerated from planned phases later. This allowed for the replacement to take place while not impacted local tax dollars. We're not done though and we have a long way to go as we plan for Phase 3. Many of the classrooms are still the same as when the buildings were built back in the early and mid-1920s.

Board Members

Jason Barnett ... President
Darrel Harbaugh...Vice-President
Cindy Price ... Member
Matt Jordan ... Member
Robert Roesky ... Member
Denise Gates... Member
LaKisha Johnson ... Member

Key Staff

Superintendent: Dr. Craig Correll
Deputy Superintendent/Business Manager: Michael Speer
Assistant Superintendent/Director of Curriculum Lora Stalford
High School Principal Travis Stalford
Assistant Principal, High School Kelsa King
Assistant Principal, High School/7-12 Activities Director Rayan Welch
Middle School Principal..... Julie Dunham
Assistant Principal, Middle School..... Edward Rutherford

PK Principal/Director (Grade PK)	Amanda Cavaness
Elementary Principal (Grades 3-6)	Angela Krause
Assistant Principal, Elementary	David Lovelace
Assistant Principal, Elementary	Julie Stukesbary
Assistant Principal, Elementary	Tara Thompson
Director of Technology	Jenna Nash
Director of Maintenance	Jared Chastain
Director of Child Nutrition.....	Cassandra Worden
Director of Community Connections.....	Griffin Walker
Director of Student Support Services.....	Melissa Murray

The District's Accomplishments and Challenges

Accomplishments:

The district has been awarded with several distinctive awards from the high school to the elementary in the last few years as student achievement efforts are really having a positive impact on student opportunities and learning. Most recently, the district was selected as one of the seven school districts in Kansas for the School Redesign. This is a great honor and an opportunity for both our students and our community to actually help redesign education in Kansas.

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated a number of programs to improve the academic success of our students. We are continuing with Literacy First and have made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. Recent state assessment growth has shown a huge increase in the number of students moving from the bottom two levels to the top two levels, something that the district is very proud of. Our graduation rate at the high school is currently above the state and national average.

Certainly the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

We continue to offer preschool to all 3-year-old and 4-year-old students in Coffeyville through an Early Childhood Block Grant. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are also able to offer a full year Pre-K classroom. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness. The Coffeyville Coalition for Early Education is a 501c(3) entity that helps raise funds for the center and is supported by local businesses and community members. Partnering with the Coffeyville Coalition for Early Education, USD 445 has opened up a child care room in the Early Learning Center that is available to the public. This is a trial venture, but child care in Coffeyville is desperately needed.

Challenges:

Coffeyville, like most southeast Kansas communities struggle with poverty, jobs and the search to attract new businesses. Recently Coffeyville has undergone a “rebranding” that has since made an impact on the community. This effort will helpfully start attracting new home owners and businesses to the community. The enrollment has held stable since the exit of Amazon from the community. This coincides with the difficulty in attracting teachers to the district. Teachers are often interested in USD 445, but not overly interested in Coffeyville, instead choosing to located to more urban areas in the state. Prior to the pandemic, enrollment had remained fairly steady. Student enrollment declined during those years, and only during the 2023-2024 school year did we see an increase in enrollment. We are hopeful that students will come back to Coffeyville.

Additional challenges include the facilities for the school district. Although the elementary building opened in 2004, the high school and middle school, both built in the 1920s, remain largely original with little remodeling. Funds will have to be stressed to ensure that students are receiving the best educational environment we can give them. There were two failed bond attempts to remodel the existing high school and middle school. The community told the school board to “live within it’s means”, so the school board has implemented a phased approach to remodeling through the use of lease purchases. Phase 1 was the start of the remodeling, but financing and pressures to lower taxes will continue to be an obstacle for financing any future remodeling projects. Phase 2, although primarily HVAC replacement, was definitely needed as the units were over 20 years old and had aged out. With the age of the building, remodeling must get started and done correctly, or the buildings will fail and there will be no schools. Changes in insurance costs and coverages is a big topic as it greatly affects roofs. With four main buildings, the cost of roof replacements is significant. Three of the four roofs in the school district are over 20 years old and would not be covered by insurance for replacement costs at this time. Of course, all of this takes money, and there is a continual cry to reduce taxes, which is also needed. As costs for personnel, insurance, supplies, facilities upkeep, this is becoming harder and harder and creates a unique juggling act.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

Shows the total expenditures by function code areas for the proposed current 2024-2025 budget as compared to the previous two school year final budget. Changes to the budget are impacted by the decrease of the ESSER III funds. Many personnel were not brought back due to the funds no longer being available. At the same time, the final expenses for the HVAC project, playground project, will all be in this budget year making the improvements look larger.

2. Summary of General Fund Expenditures by Function

General fund expense breakdown remains fairly consistent with the previous years. Overall the general fund is expected to be slightly more than the previous school years, primarily due to the increase in Foundational aid per student and a hopeful increase in enrollment.

3. Summary of Supplemental General Fund Expenditures by Function

Supplemental General expenses are essentially the same as the previous years reported here, focuses in two specific function areas. This does not include all of the expenditures from the supplemental general fund, only those listed as "Supplemental General Fund" line items.

4. Summary of General and Supplemental General Fund Expenditures by Function

As the General and Supplemental General funds work together for the bulk of the expenses, this table and graph show the combined expenditures from the previous school year as well as the proposed budget for the current school year.

5. Summary of Special Education Fund by Function

Special Education expenditures by function have an increase this year as the cost for special education has increase 13% in local assessment (about \$100,000) and with the additional flow-through funds as compared to the previous school year. H. It is important to note that additional authority has been inserted into the budget which makes it look like more is being spent per pupil.

6. Instruction Expenditures (1000)

This graph shows all of the instructional (1000) level expenditures by the various funds within the school district budget. This table and charts also include the additional authority that has been included for those areas.

7. Student Support Expenditures (2100)

Function code 2100 refers to student support services such as social-emotional, guidance counselors, social workers, and nursing services. These are split out as well by the various funds in the district.

8. Instructional Support Expenditures (2200)

Instructional support services include some after school support, library assistants.

9. General Administration Expenditures (2300)

Function code 2300 includes all of the expenditures that would normally take place at the central office, such as superintendent, technology, receptionists, etc.

10. School Administration Expenditures (2400)

School Administration (2400) expenses include all expenses associated with the running of the building level offices, such as administration and secretary expenses.

11. Central Services Expenditures (2500)

Central services actually refer to expenses centered around finance expenses, such as payroll and accounts payable/receivable and not the central office.

12. Operations and Maintenance Expenditures (2600)

The 2600 level expenses include all of those items associated with custodial/maintenance. Some purchases of supplies are included here (namely building level supplies) but not big repair items or large purchases.

13. Transportation Expenditures (2700)

Transportation, 2700 function level, include those contracted services for transportation such as with First Student, but also fuel and mileage expenses for district fleet vehicles.

14. Other Support Services Expenditures (2900)

This area is simply listed for anything else not listed in the previous 2000s function levels. We currently do not anticipate any expenses in this function.

- 15. Food Service Expenditures (3100)

Primarily all out of fund 24, Food Service, 3100 level function expenses are anything dealing with Food Service and Child Nutrition. Everything from salaries to food purchase to equipment is included here. Food costs have increased significantly in the last year, some as much as 35%.
- 16. Community Services Operations (3300)

We currently are not anticipating any expenditures in the 3300 function level.
- 17. Capital Improvements (4000)

Capital improvements (4000 level function) includes all of the purchases and repairs that are done for the buildings. This is not all of the capital outlay expenses, but those associated with repairs or improvements such as replacement of HVAC units, or roof repairs. The impact of the ESSER funds is seen here.
- 18. Debt Services (5100)

Debt services include all those items associated with debt payments. In this case primarily, the district's lease purchase payment. The district no longer has a bond payment, although the expense is listed here as the funds will be transferred to be used in Capital Outlay.
- 19. Miscellaneous Information – Transfers (5200)

Many of the district funds only receive their money from a transfer from the general or supplemental general fund. The transfer amount is typically based on the enrollment numbers and the weightings generated.
- 20. Miscellaneous Information Unencumbered Cash Balance by Fund

Shows the unencumbered cash balances by each of the funds as compared to the previous years.
- 21. Reserve Funds Unencumbered Cash Balance

The district does not have any unencumbered cash balances for Reserve Funds.
- 22. Other Information – Enrollment Information

The district's enrollment numbers continue to fluctuate. Our projection have us holding about the same as last year.
- 23. Miscellaneous Information Mill Rates by Fund

This table and graph show the mills in Supplemental General decreased while the mills in Capital Outlay were maxed, keeping with last year. The overall mill rate declined again this year about 0.5 mills.
- 24. Other Information – Assessed Valuation and Bonded Indebtedness

The assessed valuation of the school district continues to increase. This year saw a fairly large increase as the county appraised many properties higher than they have in the past.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

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	\$17,251,460	59%	\$16,556,298	50%	-4%	\$15,215,378	50%	-8%
Student Support Services	\$1,354,881	5%	\$1,508,824	5%	11%	\$1,221,012	4%	-19%
Instructional Support Services	\$259,276	1%	\$174,484	1%	-33%	\$189,504	1%	9%
Administration & Support	\$2,615,037	9%	\$2,675,726	8%	2%	\$2,685,676	9%	0%
Operations & Maintenance	\$2,635,385	9%	\$4,764,540	14%	81%	\$5,610,298	18%	18%
Transportation	\$1,038,752	4%	\$1,144,271	3%	10%	\$1,232,230	4%	8%
Food Services	\$1,722,701	6%	\$1,832,380	6%	6%	\$2,028,312	7%	11%
Capital Improvements	\$1,151,071	4%	\$3,450,136	10%	200%	\$1,411,038	5%	-59%
Debt Services	\$1,260,322	4%	\$826,203	3%	-34%	\$947,821	3%	15%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	29,288,885	100%	\$32,932,862	100%	12%	\$30,541,269	100%	-7%
Amount per Pupil	\$17,572		\$19,408		10%	\$17,802		-8%
Current Expenditures²	\$26,747,666	100%	\$29,524,750	100%	10%	\$26,122,557	100%	-12%
Amount per Pupil	\$16,047		\$17,399		8%	\$15,226		-12%

Percent of Expenditures for Instruction³

Total Expenditures	\$17,249,492	59%	\$16,555,206	50%	-9%	\$15,213,910	50%	0%
Current Expenditures	\$17,249,492	64%	\$16,555,206	56%	-8%	\$15,213,910	58%	2%

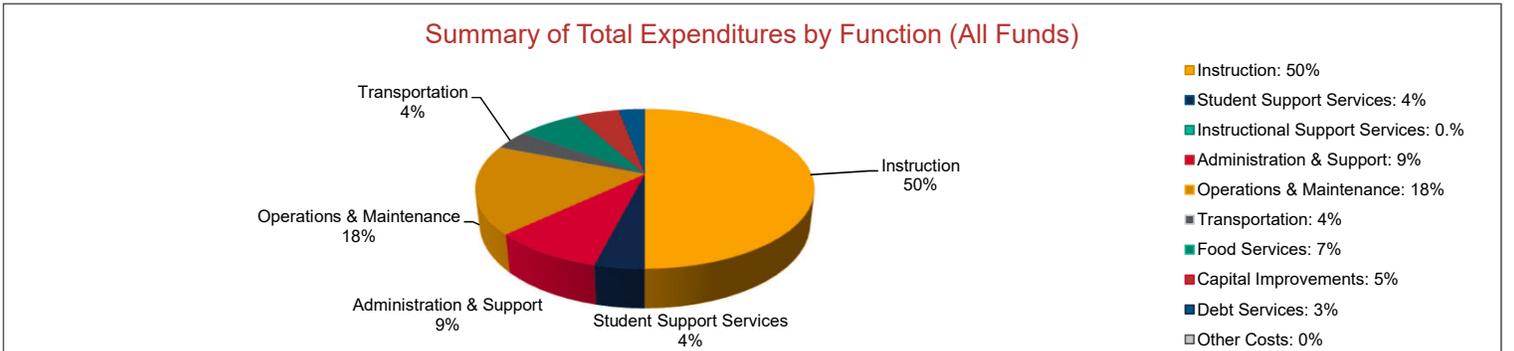
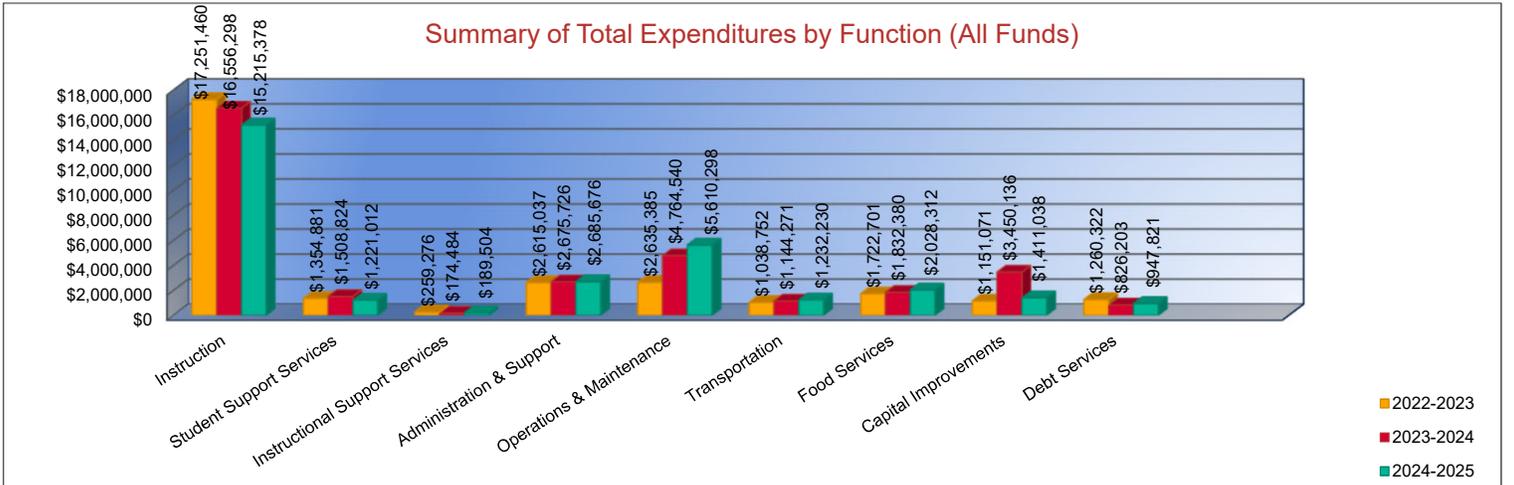
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

- 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)

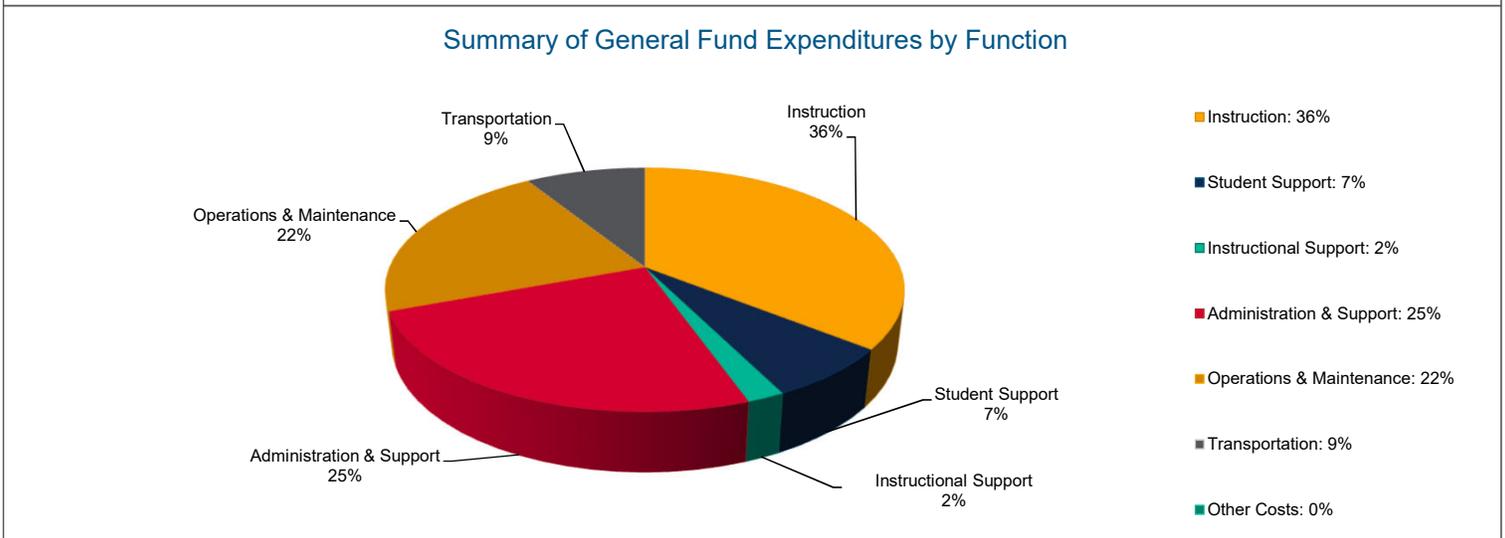
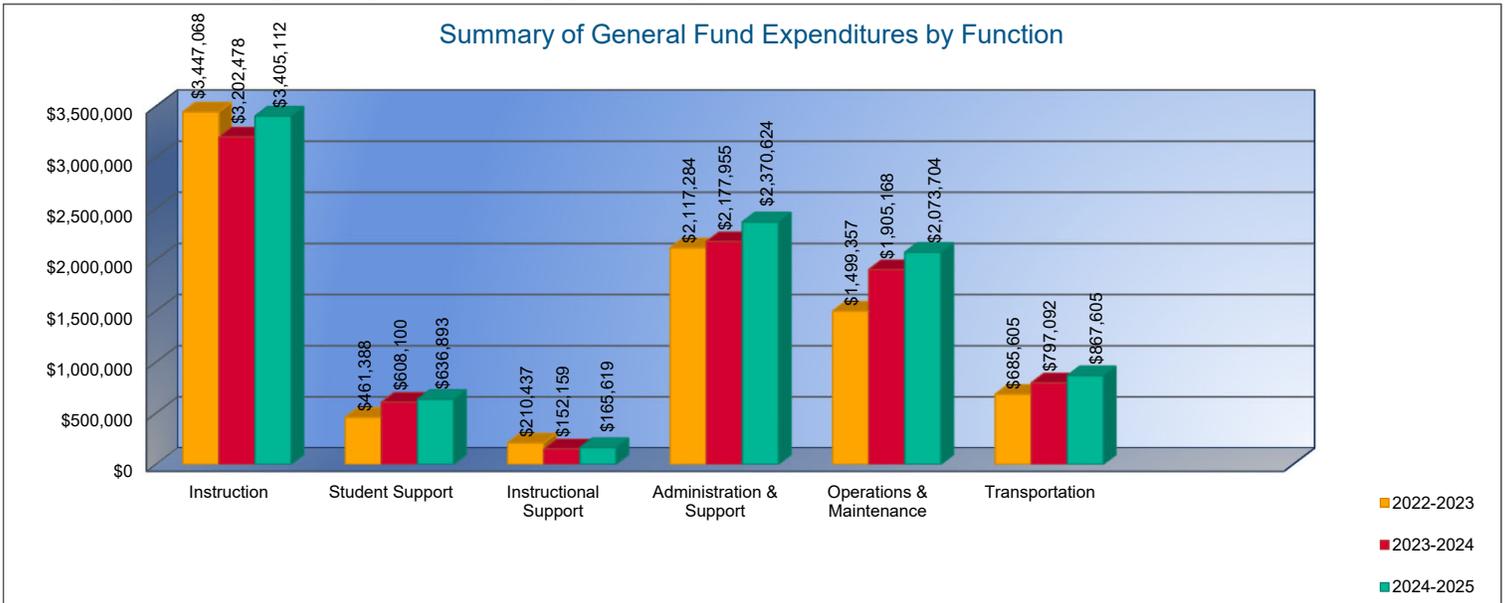


Note: Numbers on charts are within 1% due to rounding.

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	\$3,447,068	41%	\$3,202,478	36%	-7%	\$3,405,112	36%	6%
Student Support	\$461,388	5%	\$608,100	7%	32%	\$636,893	7%	5%
Instructional Support	\$210,437	2%	\$152,159	2%	-28%	\$165,619	2%	9%
Administration & Support	\$2,117,284	25%	\$2,177,955	25%	3%	\$2,370,624	25%	9%
Operations & Maintenance	\$1,499,357	18%	\$1,905,168	22%	27%	\$2,073,704	22%	9%
Transportation	\$685,605	8%	\$797,092	9%	16%	\$867,605	9%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$8,421,139	100%	\$8,842,952	100%	5%	\$9,519,557	100%	8%
Amount per Pupil	\$5,052		\$5,211		3%	\$5,549		6%

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

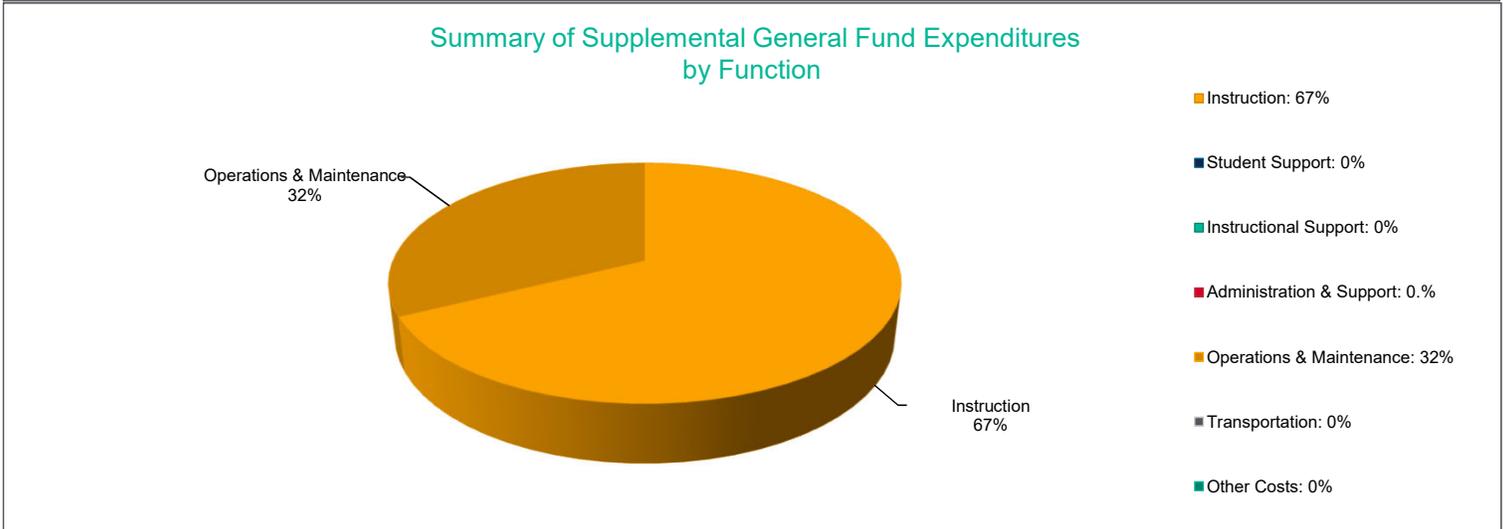
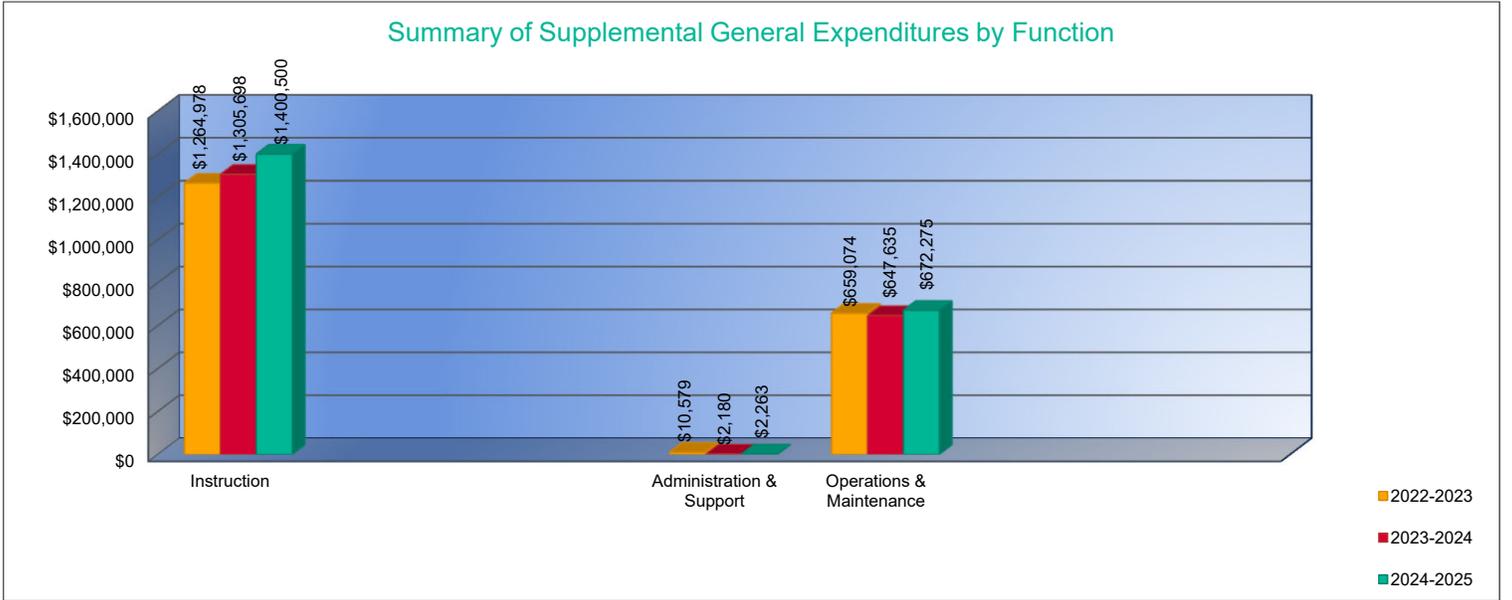


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$1,264,978	65%	\$1,305,698	67%	3%	\$1,400,500	67%	7%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$10,579	1%	\$2,180	0%	-79%	\$2,263	0%	4%
Operations & Maintenance	\$659,074	34%	\$647,635	33%	-2%	\$672,275	32%	4%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$9,689	0%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,944,320	100%	\$1,955,513	100%	1%	\$2,075,038	100%	6%
Amount per Pupil	\$1,166		\$1,152		-1%	\$1,210		5%

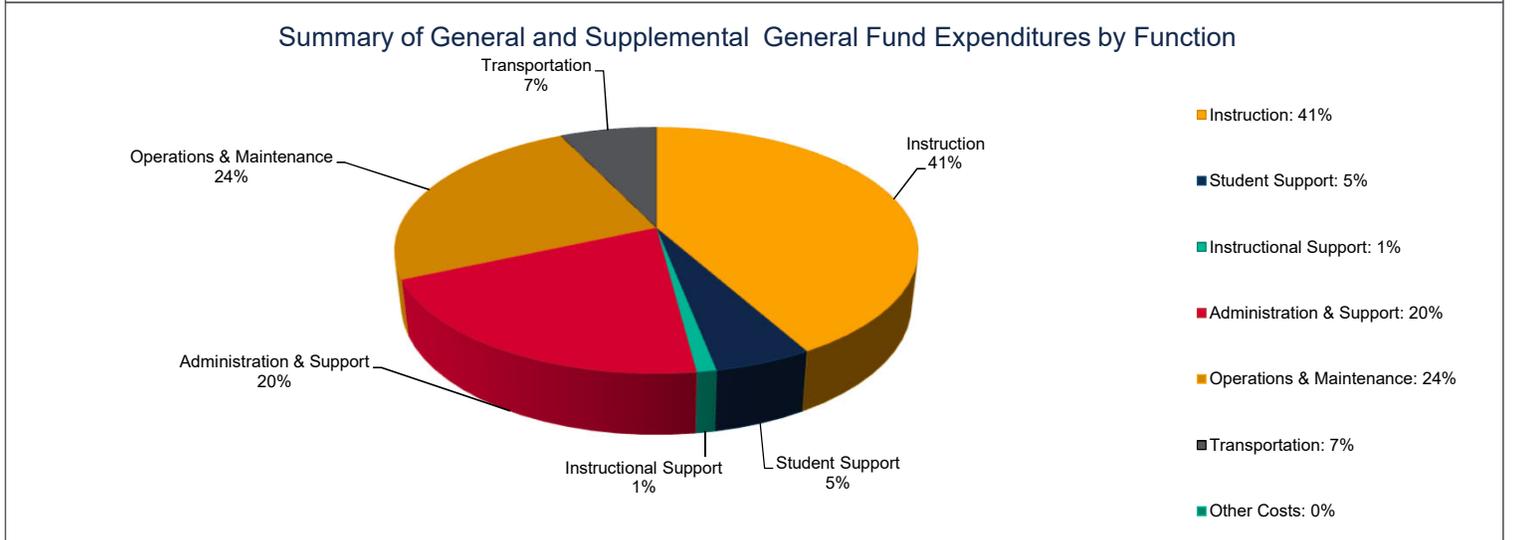
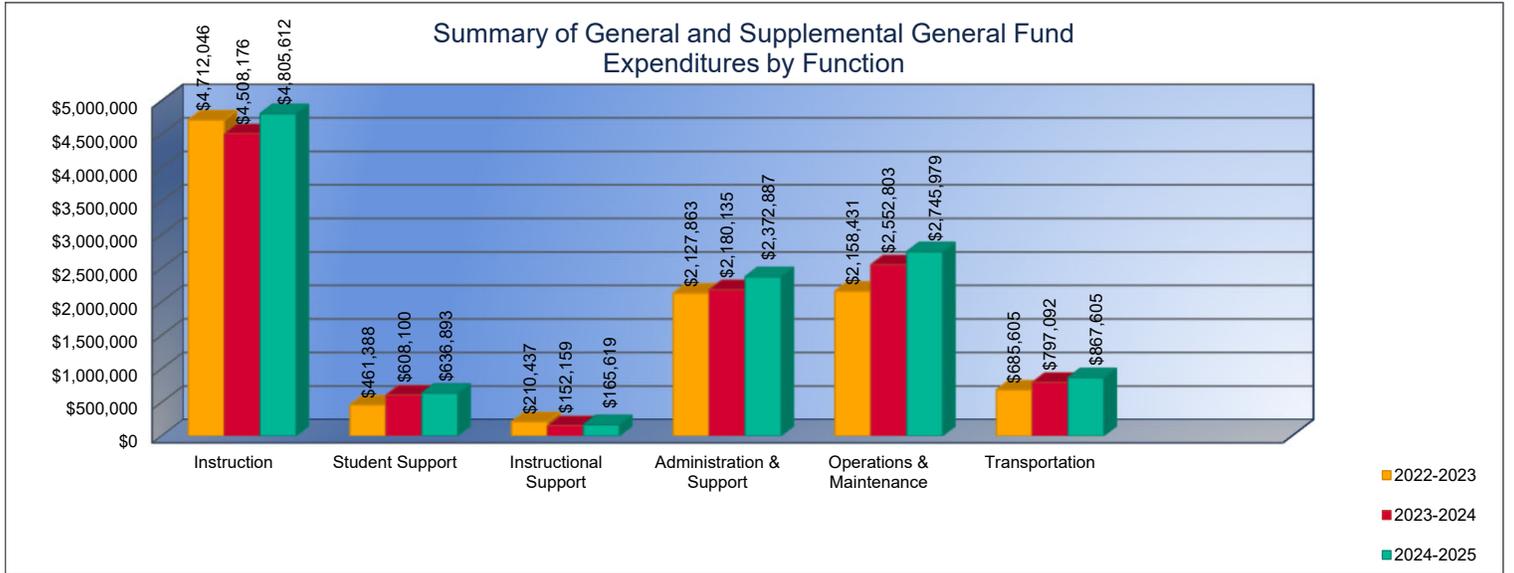
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$4,712,046	45%	\$4,508,176	42%	-4%	\$4,805,612	41%	7%
Student Support	\$461,388	4%	\$608,100	6%	32%	\$636,893	5%	5%
Instructional Support	\$210,437	2%	\$152,159	1%	-28%	\$165,619	1%	9%
Administration & Support	\$2,127,863	21%	\$2,180,135	20%	2%	\$2,372,887	20%	9%
Operations & Maintenance	\$2,158,431	21%	\$2,552,803	24%	18%	\$2,745,979	24%	8%
Transportation	\$685,605	7%	\$797,092	7%	16%	\$867,605	7%	9%
Capital Improvements	\$9,689	<1%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$10,365,459	100%	\$10,798,465	100%	4%	\$11,594,595	100%	7%
Amount per Pupil	\$6,219		\$6,364		2%	\$6,758		6%

*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.



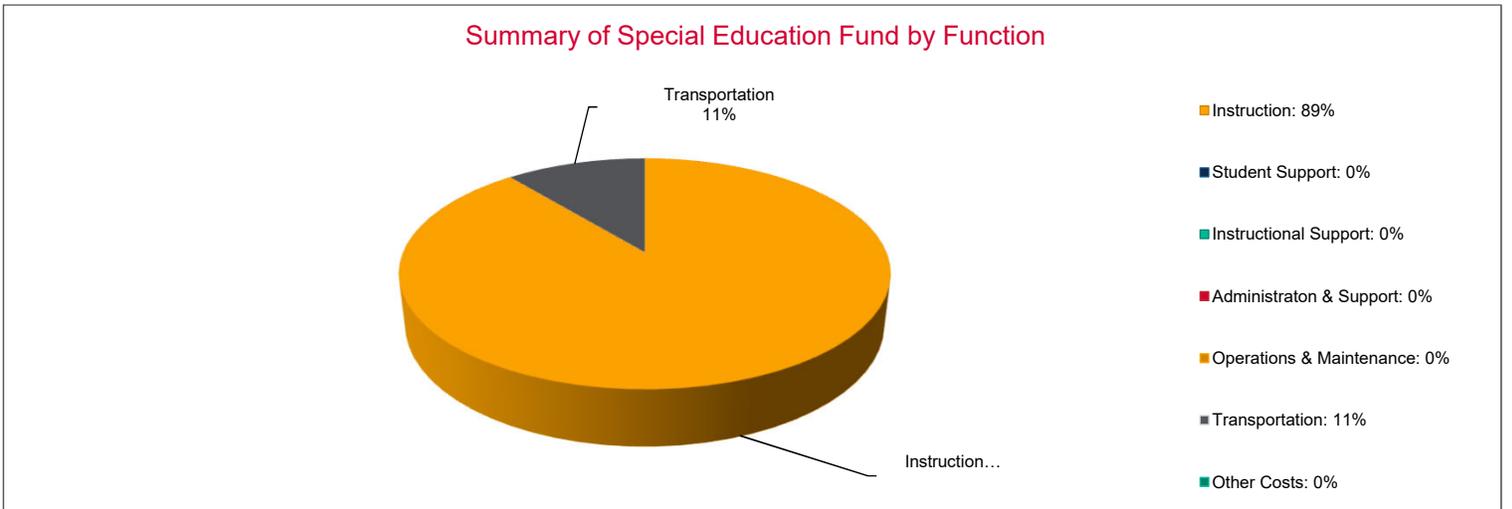
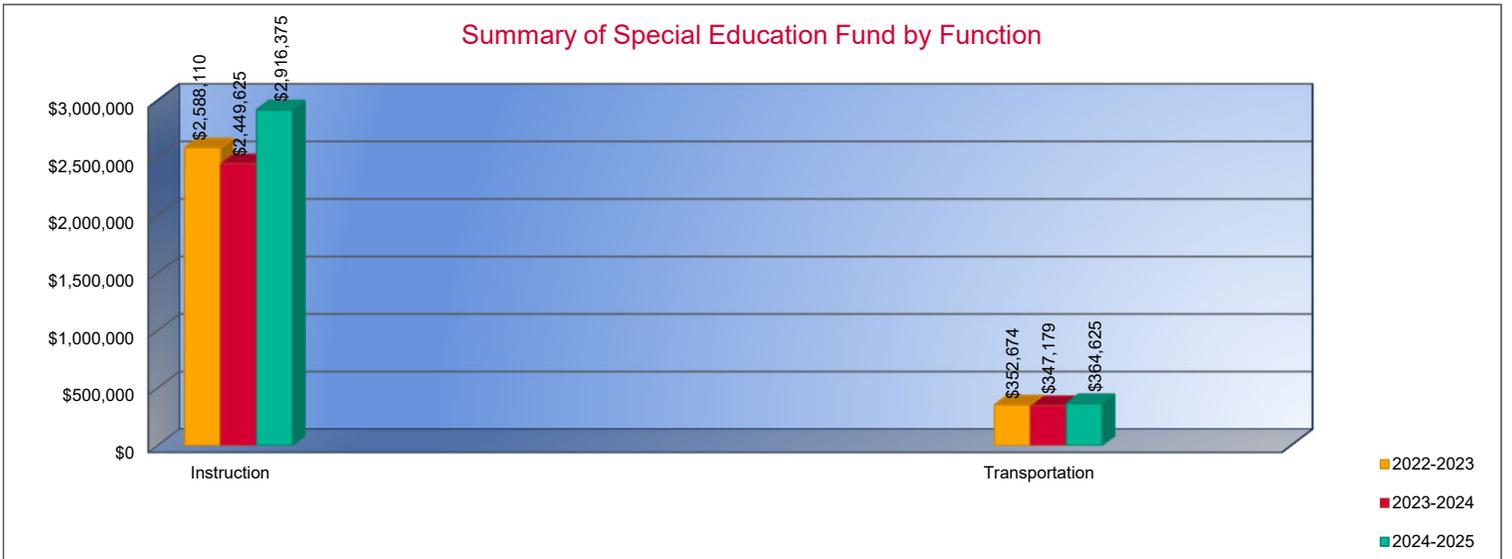
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$2,588,110	88%	\$2,449,625	88%	-5%	\$2,916,375	89%	19%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
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	\$352,674	12%	\$347,179	12%	-2%	\$364,625	11%	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$2,940,784	100%	\$2,796,804	100%	-5%	\$3,281,000	100%	17%
Amount per Pupil	\$1,764		\$1,648		-7%	\$1,912		16%

*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

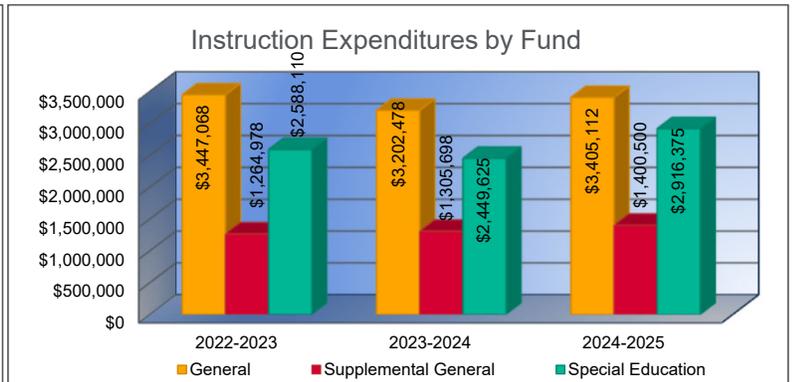
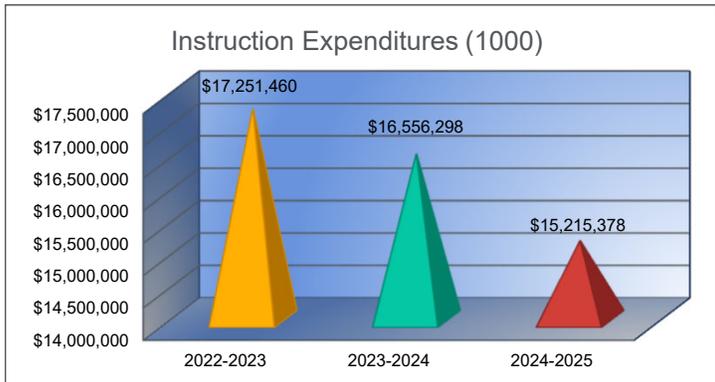
Instruction Expenditures (1000)

	2022-2023 Actual
General	\$3,447,068
Federal Funds	\$3,953,407
Supplemental General	\$1,264,978
Preschool-Aged At-Risk	\$211,749
At-Risk Education Fund	\$3,861,666
Bilingual Education	\$203,047
Virtual Education	\$72,156
Capital Outlay	\$1,968
Driver Education	\$30,070
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,588,110
Cost of Living	\$0
Career and Postsecondary Ed.	\$420,441
Gifts & Grants ¹	\$22,548
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,069,365
Contingency Reserve	\$0
Text Book & Student Material	\$4,380
Activity Fund	\$100,507
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$17,251,460
Enrollment (FTE) ³	1,666.8
Amount per Pupil ²	\$10,350
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$17,251,460

	2023-2024 Actual	% Change
General	\$3,202,478	-7%
Federal Funds	\$3,277,660	-17%
Supplemental General	\$1,305,698	3%
Preschool-Aged At-Risk	\$281,008	33%
At-Risk Education Fund	\$3,994,420	3%
Bilingual Education	\$225,000	11%
Virtual Education	\$90,776	26%
Capital Outlay	\$1,092	-45%
Driver Education	\$9,459	-69%
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	\$2,449,625	-5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$424,766	1%
Gifts & Grants ¹	\$197,024	774%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,008,125	-6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	-100%
Activity Fund	\$89,167	-11%
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	\$16,556,298	-4%
Enrollment (FTE) ³	1,696.9	2%
Amount per Pupil ²	\$9,757	-6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$16,556,298	-4%

	2024-2025 Budget	% Change
General	\$3,405,112	6%
Federal Funds	\$617,178	-81%
Supplemental General	\$1,400,500	7%
Preschool-Aged At-Risk	\$282,759	1%
At-Risk Education Fund	\$4,225,000	6%
Bilingual Education	\$285,000	27%
Virtual Education	\$235,000	159%
Capital Outlay	\$1,468	34%
Driver Education	\$31,578	234%
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	0%
Special Education	\$2,916,375	19%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$393,802	-7%
Gifts & Grants ¹	\$287,668	46%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,108,938	10%
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	\$15,215,378	-8%
Enrollment (FTE) ³	1,715.6	1%
Amount per Pupil ²	\$8,869	-9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$15,215,378	-8%

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

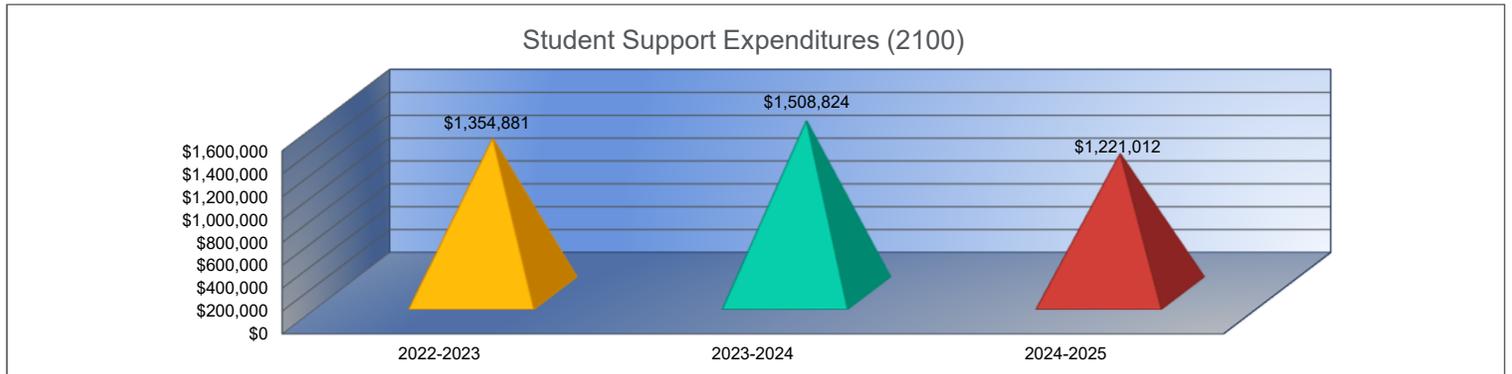


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$461,388	\$608,100	32%	\$636,893	5%
Federal Funds	\$420,790	\$501,375	19%	\$94,409	-81%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$287	0%	\$289	1%
At-Risk Education Fund	\$158,049	\$0	-100%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$124,532	\$134,003	8%	\$145,000	8%
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.	\$136	\$0	-100%	\$0	0%
Gifts & Grants ¹	\$112,905	\$146,592	30%	\$214,107	46%
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	\$77,081	\$118,467	54%	\$130,314	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,354,881	\$1,508,824	11%	\$1,221,012	-19%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$813	\$889	9%	\$712	-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	\$1,354,881	\$1,508,824	11%	\$1,221,012	-19%

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

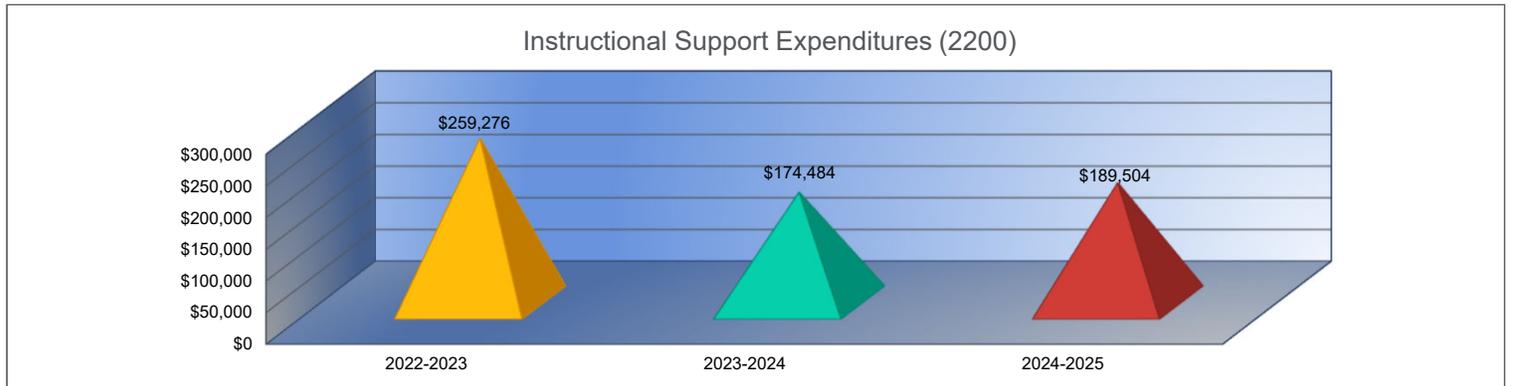


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$210,437	\$152,159	-28%	\$165,619	9%
Federal Funds	\$23,145	\$2,153	-91%	\$406	-81%
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	\$3,577	0%	\$5,225	46%
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	\$25,694	\$16,595	-35%	\$18,254	10%
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	\$259,276	\$174,484	-33%	\$189,504	9%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$156	\$103	-34%	\$110	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	\$259,276	\$174,484	-33%	\$189,504	9%

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

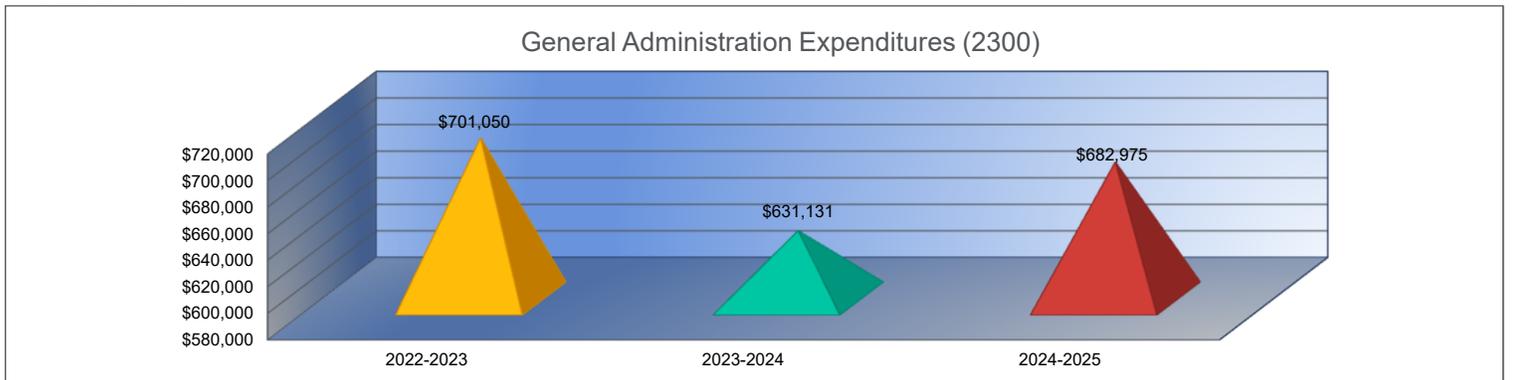


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$589,051	\$570,171	-3%	\$620,612	9%
Federal Funds	\$17,168	\$5,001	-71%	\$943	-81%
Supplemental General	\$1,829	\$2,180	19%	\$2,263	4%
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 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	\$93,002	\$53,779	-42%	\$59,157	10%
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	\$701,050	\$631,131	-10%	\$682,975	8%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$421	\$372	-12%	\$398	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	\$701,050	\$631,131	-10%	\$682,975	8%

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

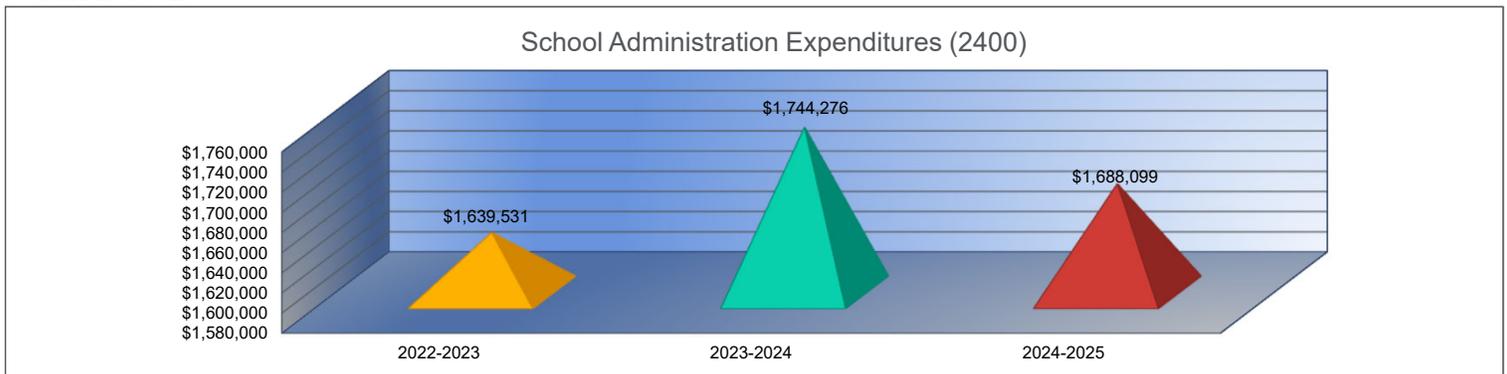


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,291,591	\$1,359,389	5%	\$1,479,644	9%
Federal Funds	\$185,410	\$234,898	27%	\$44,232	-81%
Supplemental General	\$8,750	\$0	-100%	\$0	0%
Preschool-Aged At-Risk	\$15,734	\$6,955	-56%	\$6,961	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.	\$750	\$750	0%	\$750	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$137,296	\$142,284	4%	\$156,512	10%
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	\$1,639,531	\$1,744,276	6%	\$1,688,099	-3%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$984	\$1,028	4%	\$984	-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	\$1,639,531	\$1,744,276	6%	\$1,688,099	-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.

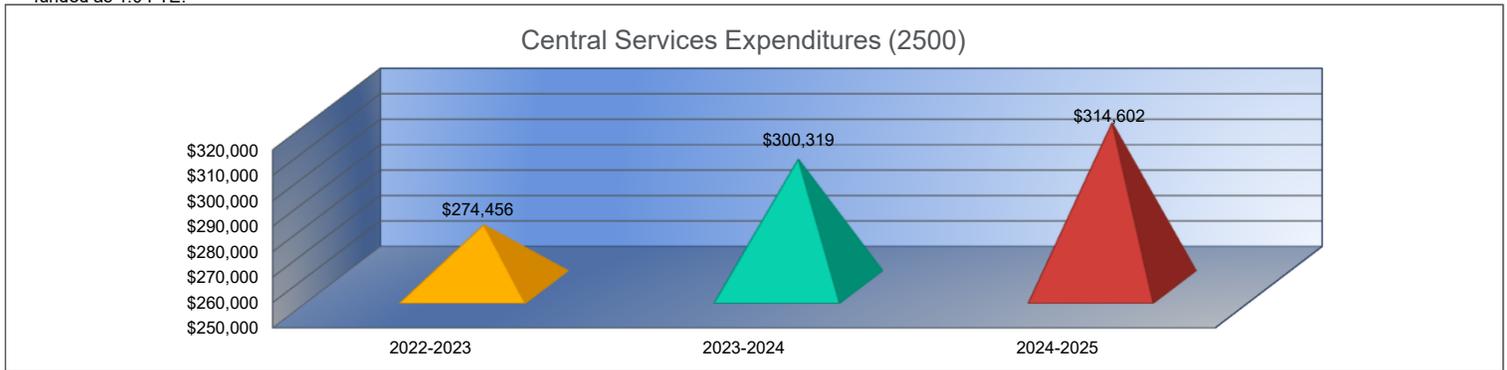


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$236,642	\$248,395	5%	\$270,368	9%
Federal Funds	\$1,526	\$25,104	1545%	\$4,726	-81%
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	\$9,333	\$4,540	-51%	\$15,000	230%
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	\$26,955	\$22,280	-17%	\$24,508	10%
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	\$274,456	\$300,319	9%	\$314,602	5%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$165	\$177	7%	\$183	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$274,456	\$300,319	9%	\$314,602	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.

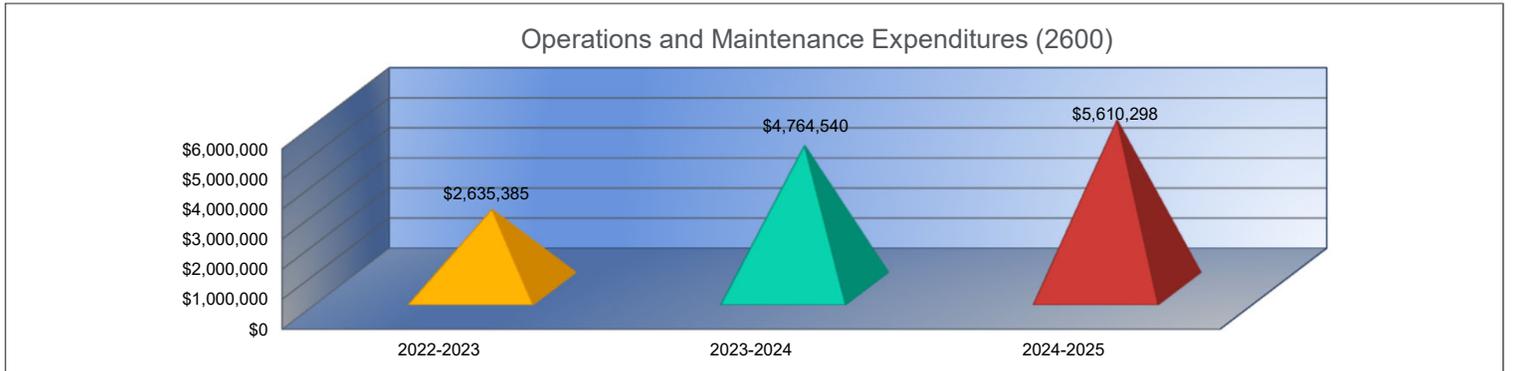


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$1,499,357	\$1,905,168	27%	\$2,073,704	9%
Federal Funds	\$96,529	\$123,634	28%	\$23,280	-81%
Supplemental General	\$659,074	\$647,635	-2%	\$672,275	4%
Preschool-Aged At-Risk	\$61,786	\$34,778	-44%	\$34,991	1%
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	\$137,547	\$1,922,191	1297%	\$2,584,024	34%
Driver Training	\$1,615	\$1,025	-37%	\$3,422	234%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$80,229	\$22,682	-72%	\$100,517	343%
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.	\$571	\$484	-15%	\$448	-7%
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	\$98,677	\$106,943	8%	\$117,637	10%
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	\$2,635,385	\$4,764,540	81%	\$5,610,298	18%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$1,581	\$2,808	78%	\$3,270	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	\$2,635,385	\$4,764,540	81%	\$5,610,298	18%

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

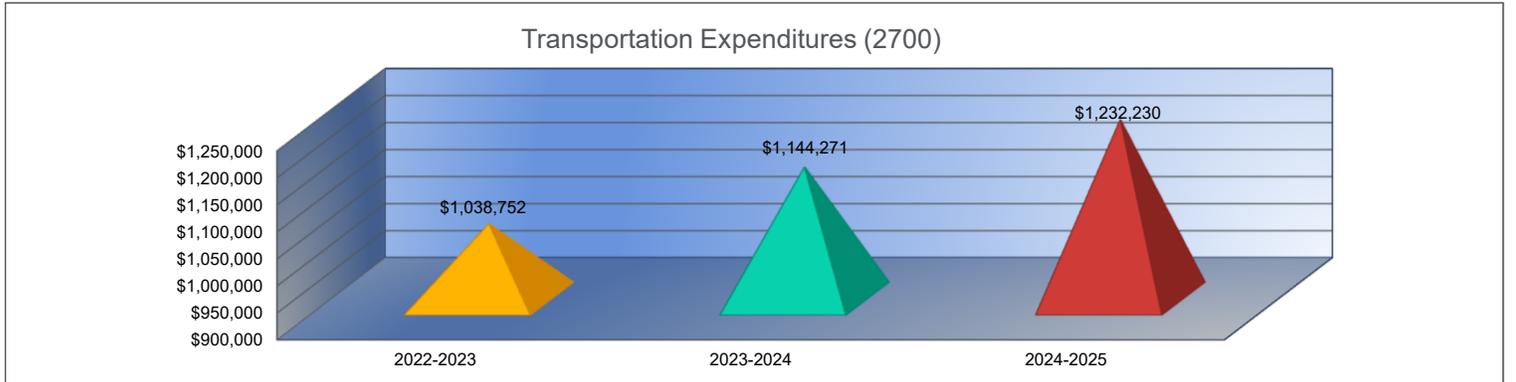


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$685,605	\$797,092	16%	\$867,605	9%
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	\$352,674	\$347,179	-2%	\$364,625	5%
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	\$473	\$0	-100%	\$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	\$1,038,752	\$1,144,271	10%	\$1,232,230	8%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$623	\$674	8%	\$718	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	\$1,038,752	\$1,144,271	10%	\$1,232,230	8%

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

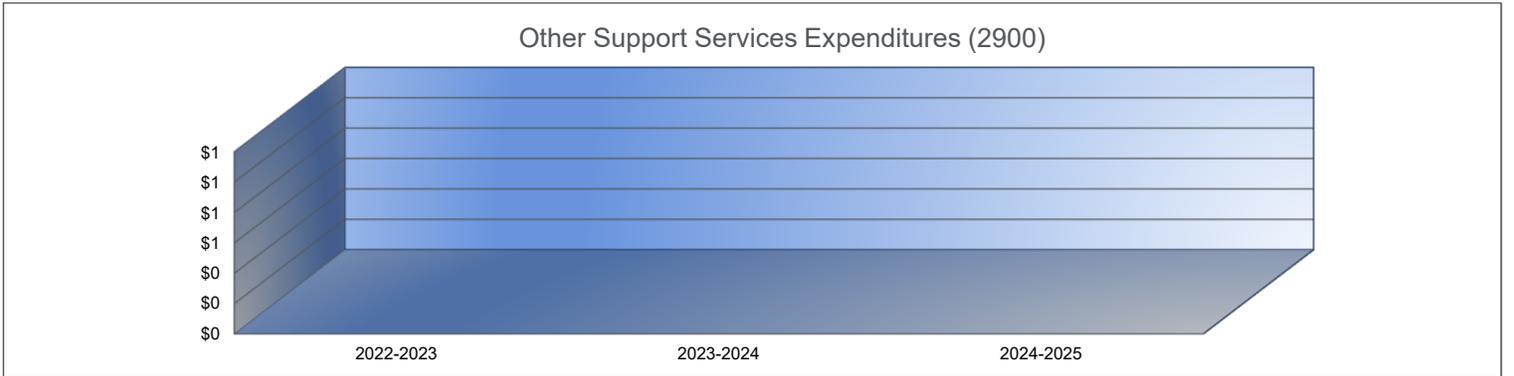


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 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	1,666.8	1,696.9	2%	1,715.6	1%
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.

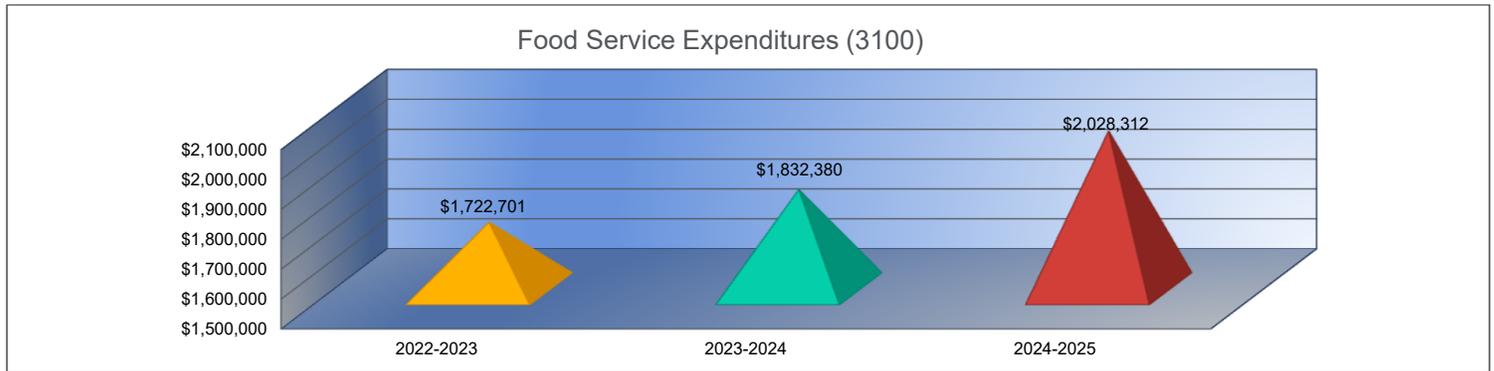


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$118,931	\$20,993	-82%	\$3,953	-81%
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	\$1,556,009	\$1,743,318	12%	\$1,949,483	12%
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	\$47,761	\$68,069	43%	\$74,876	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,722,701	\$1,832,380	6%	\$2,028,312	11%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$1,034	\$1,080	4%	\$1,182	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,722,701	\$1,832,380	6%	\$2,028,312	11%

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.

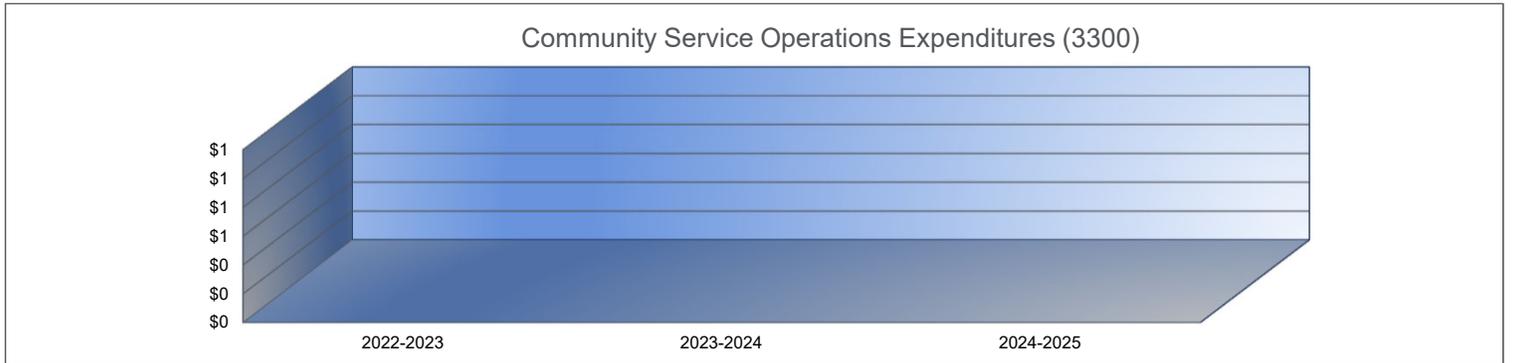


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	1,666.8	1,696.9	2%	1,715.6	1%
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.

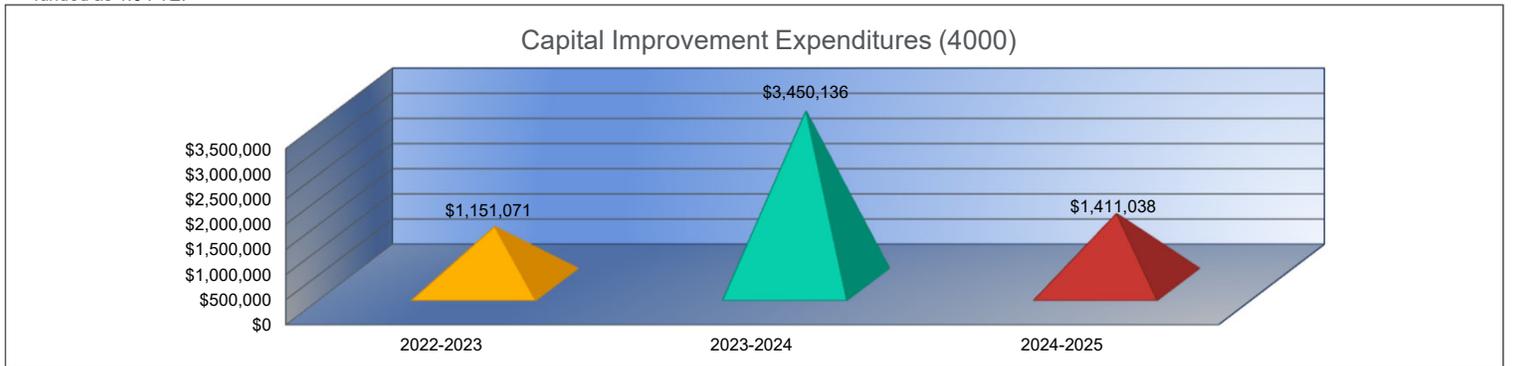


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$2,791,510	0%	\$525,639	-81%
Supplemental General	\$9,689	\$0	-100%	\$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	\$1,141,382	\$658,626	-42%	\$885,399	34%
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	\$1,151,071	\$3,450,136	200%	\$1,411,038	-59%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$691	\$2,033	194%	\$822	-60%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,151,071	\$3,450,136	200%	\$1,411,038	-59%

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.

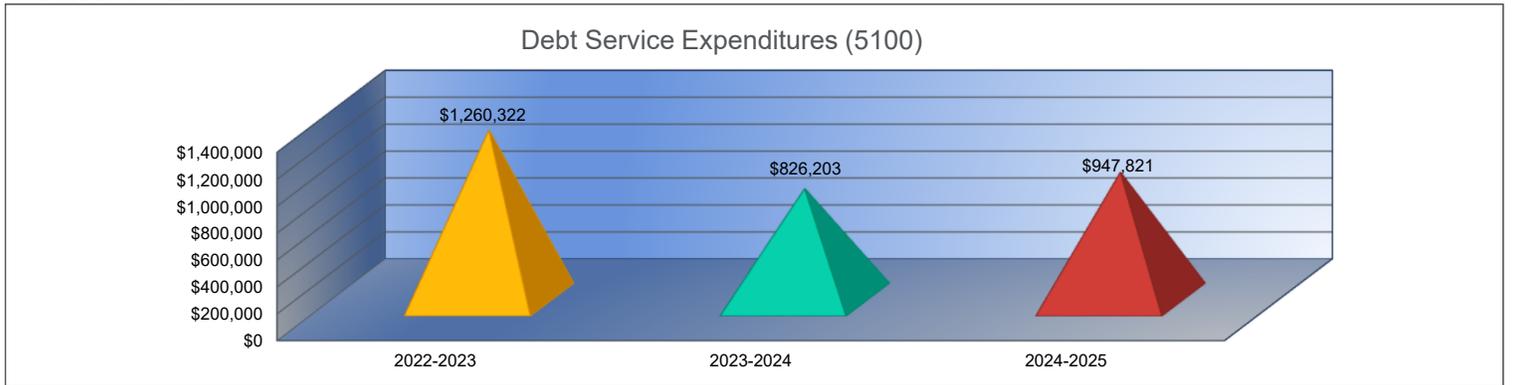


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$457,332	\$319,203	-30%	\$429,109	34%
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	\$802,990	\$507,000	-37%	\$518,712	2%
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	\$1,260,322	\$826,203	-34%	\$947,821	15%
Enrollment (FTE) ³	1,666.8	1,696.9	2%	1,715.6	1%
Amount per Pupil ²	\$756	\$487	-36%	\$552	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,260,322	\$826,203	-34%	\$947,821	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

Transfers (5200)

	2022-2023 Actual
General	\$5,658,442
Federal Funds	\$0
Supplemental General	\$2,250,680
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	\$7,909,122
Enrollment (FTE) ³	1,666.8
Amount per Pupil ²	\$4,745
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,909,122

	2023-2024 Actual	% Change
General	\$5,730,882	1%
Federal Funds	\$0	0%
Supplemental General	\$2,381,287	6%
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	\$8,112,169	3%
Enrollment (FTE) ³	1,696.9	2%
Amount per Pupil ²	\$4,781	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,112,169	3%

	2024-2025 Budget	% Change
General	\$6,343,519	11%
Federal Funds	\$0	0%
Supplemental General	\$2,426,762	2%
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	\$8,770,281	8%
Enrollment (FTE) ³	1,715.6	1%
Amount per Pupil ²	\$5,112	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,770,281	8%

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

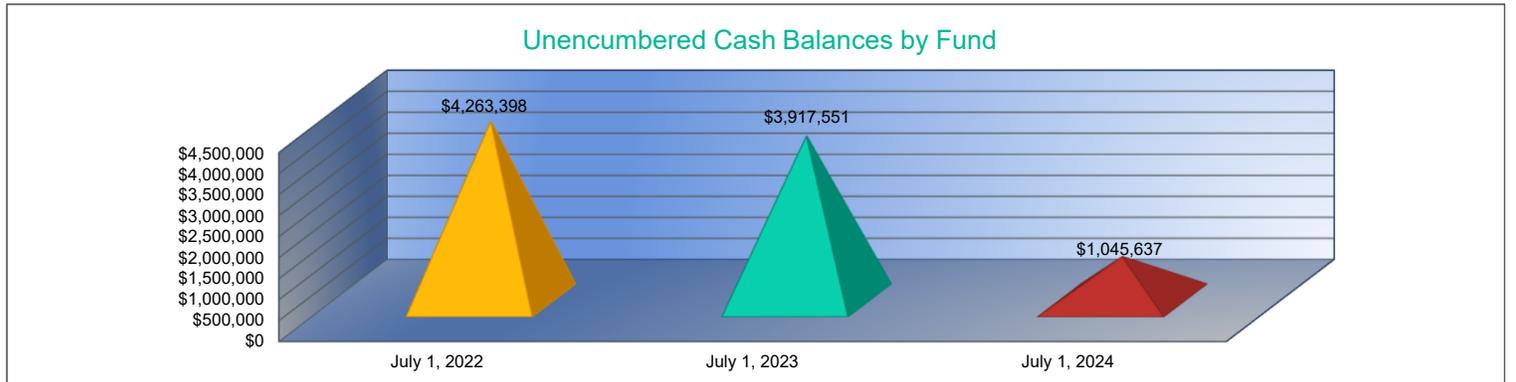


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Unencumbered Cash Balances by Fund

	July 1, 2022	July 1, 2023	July 1, 2024
General	\$0	\$0	\$0
Federal Funds	-\$1,381,729	-\$2,139,374	-\$4,245,139
Supplemental General	\$197,288	\$252,646	\$178,815
Preschool-Aged At-Risk	\$109,799	\$111,290	\$111,712
At-Risk Education Fund	\$125,478	\$126,089	\$143,436
Bilingual Education	\$74,153	\$80,845	\$118,210
Virtual Education	\$145,145	\$206,704	\$213,364
Capital Outlay	\$2,839,094	\$2,880,693	\$2,052,243
Driver Training	\$51,018	\$51,453	\$71,959
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$417,183	\$310,308	\$328,851
Professional Development	\$45,334	\$48,001	\$57,461
Parent Education Program	\$74,337	\$82,805	\$99,822
Summer School	\$0	\$0	\$0
Special Education	\$409,156	\$413,694	\$471,912
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$150,811	\$150,620	\$150,654
Gifts & Grants ¹	\$96,471	\$88,281	\$83,206
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$175,433	\$175,433	\$249,154
Text Book & Student Material	\$187,499	\$205,242	\$225,835
Activity Fund	\$174,667	\$190,899	\$215,430
Bond and Interest #1	\$372,261	\$681,922	\$518,712
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$4,263,398	\$3,917,551	\$1,045,637
Enrollment (FTE) ³	1,666.8	1,696.9	1,715.6
Amount per Pupil ²	\$2,558	\$2,309	\$609
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$4,263,398	\$3,917,551	\$1,045,637

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

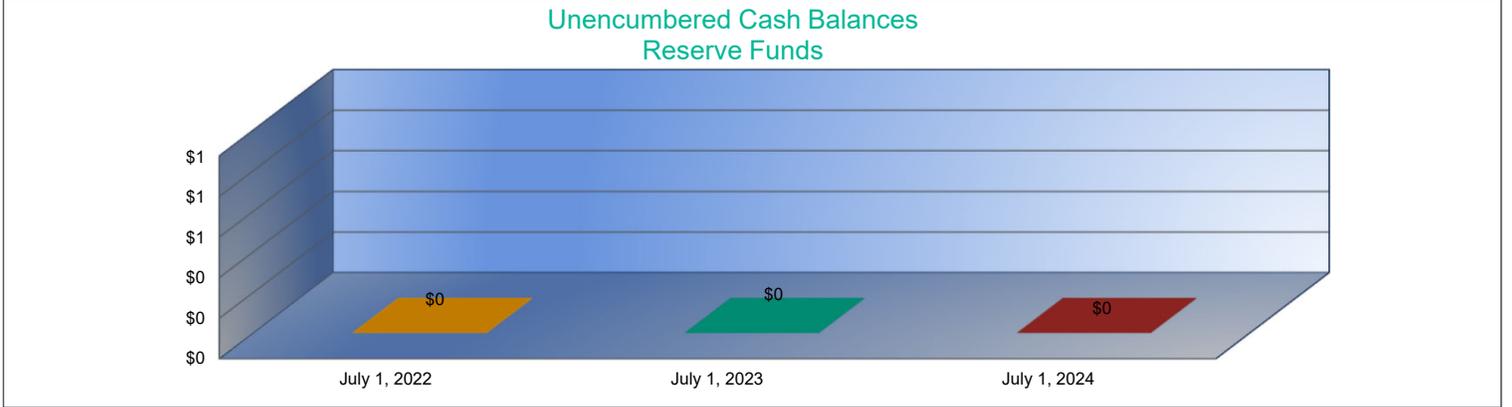
Unencumbered Cash Balances Reserve Funds

	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.

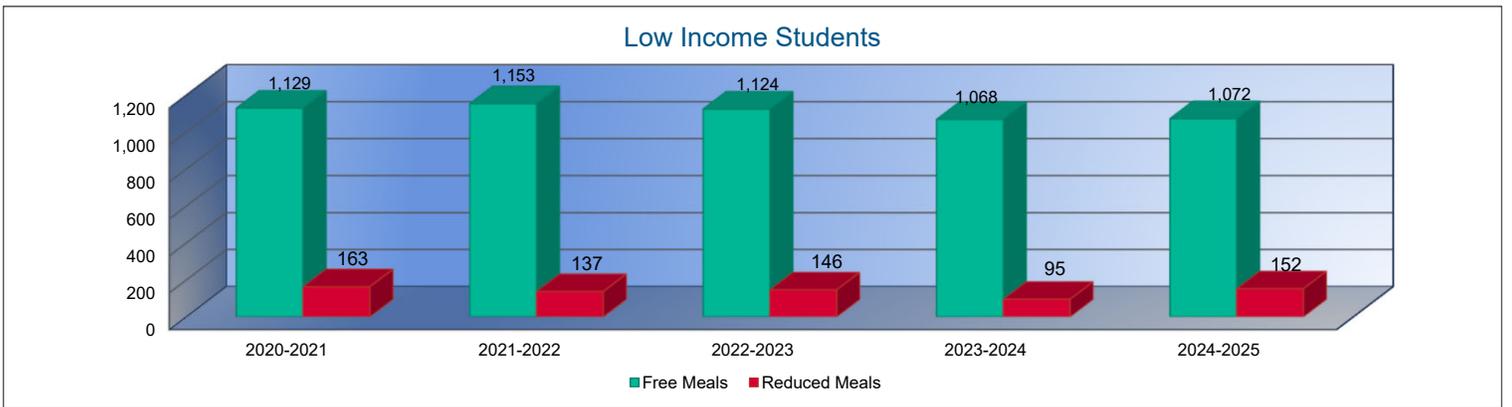
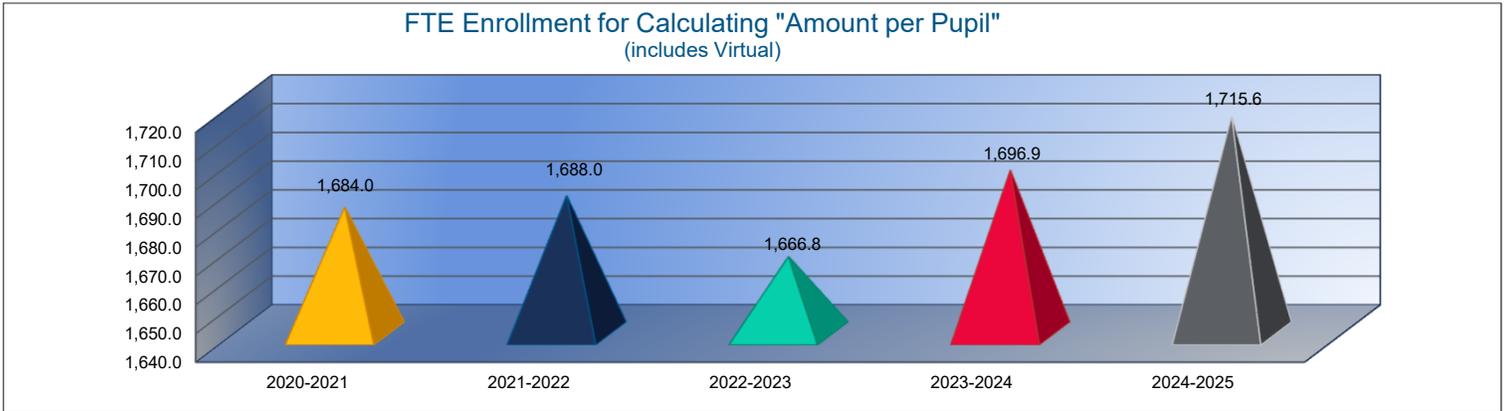
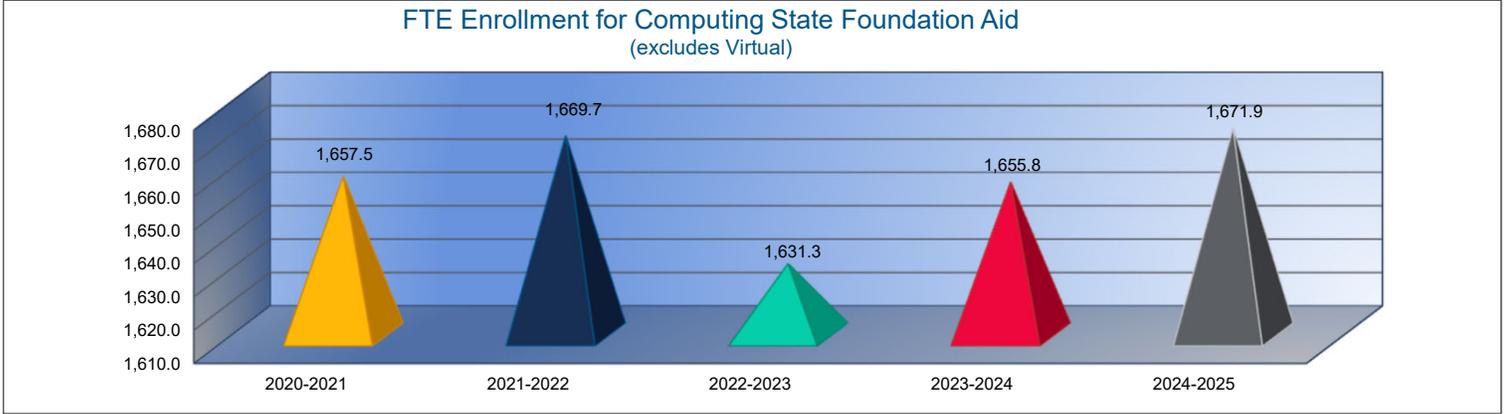


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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)*	1,657.5	1,669.7	1%	1,631.3	-2%	1,655.8	2%	1,671.9	1%
FTE Enrollment (incl. Virtual)*	1,684.0	1,688.0	0%	1,666.8	-1%	1,696.9	2%	1,715.6	1%
Free Meal Student Headcount	1,129	1,153	2%	1,124	-3%	1,068	-5%	1,072	0%
Reduced Meal Student Headcount	163	137	-16%	146	7%	95	-35%	152	60%

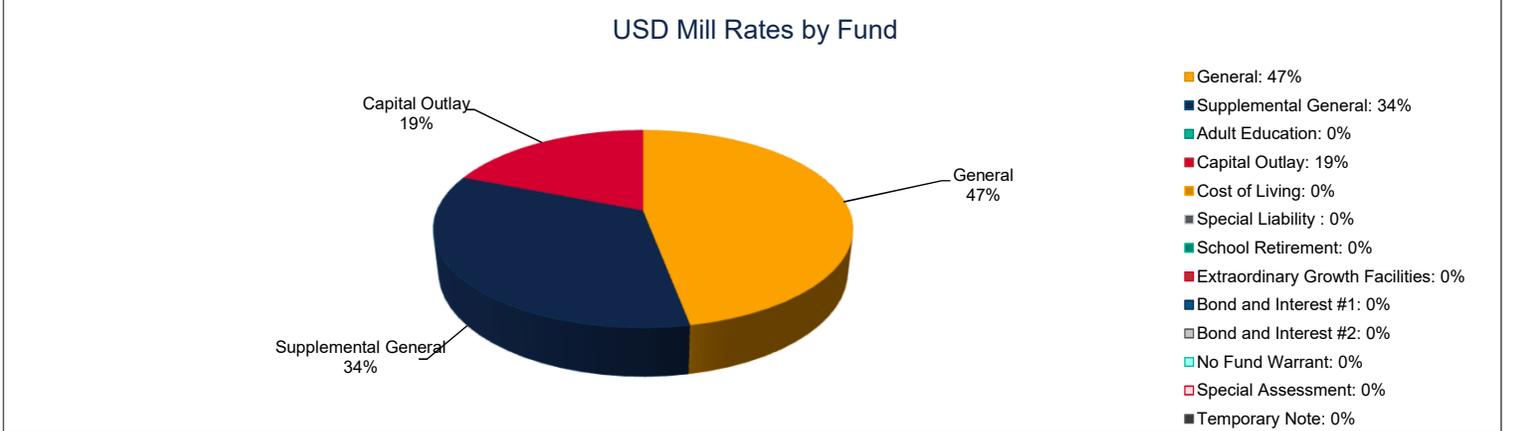
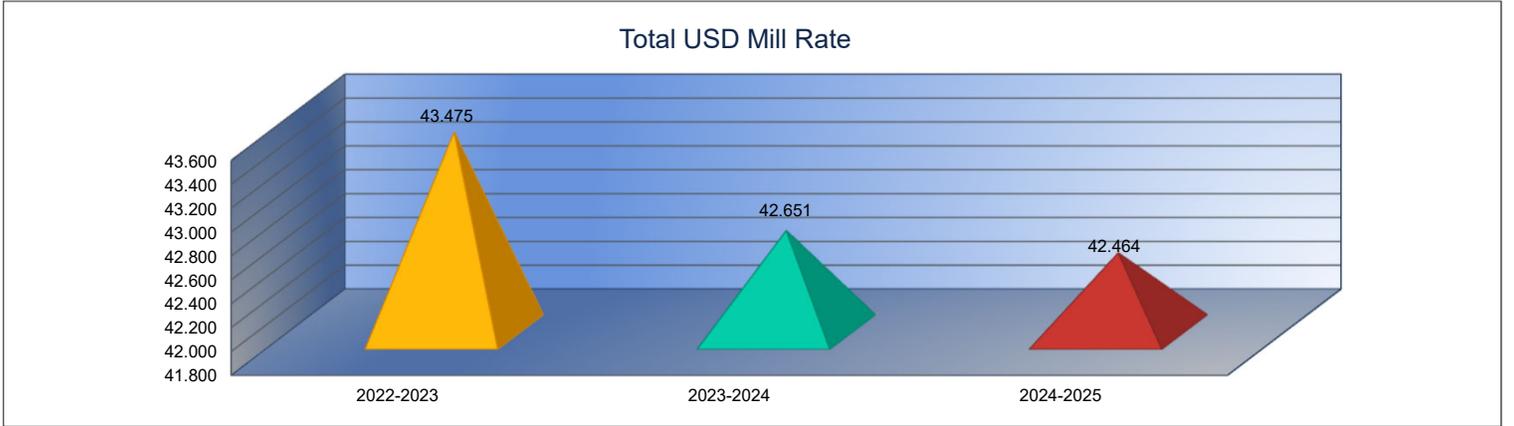
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	15.517	14.668	14.464
Adult Education	0.000	0.000	0.000
Capital Outlay	7.958	7.983	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	0.000	0.000	0.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.475	42.651	42.464
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	3.980	3.993	3.731
Rec Comm Employee Bnfts	0.796	0.753	0.703
TOTAL OTHER	4.776	4.746	4.434



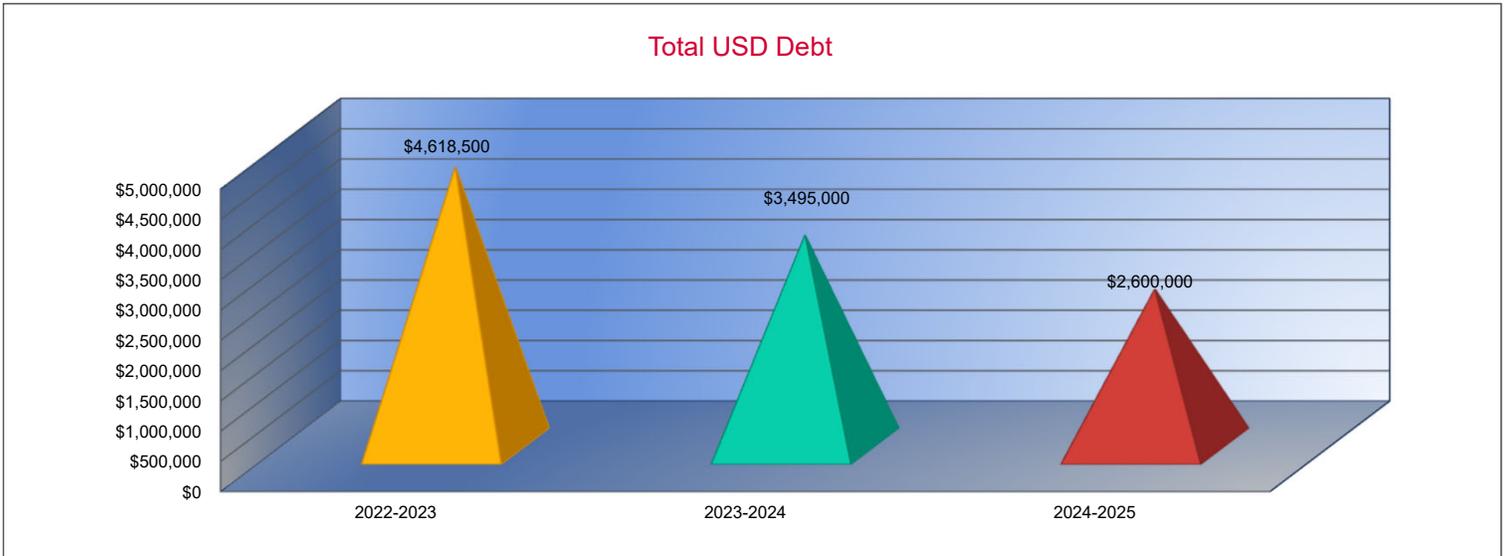
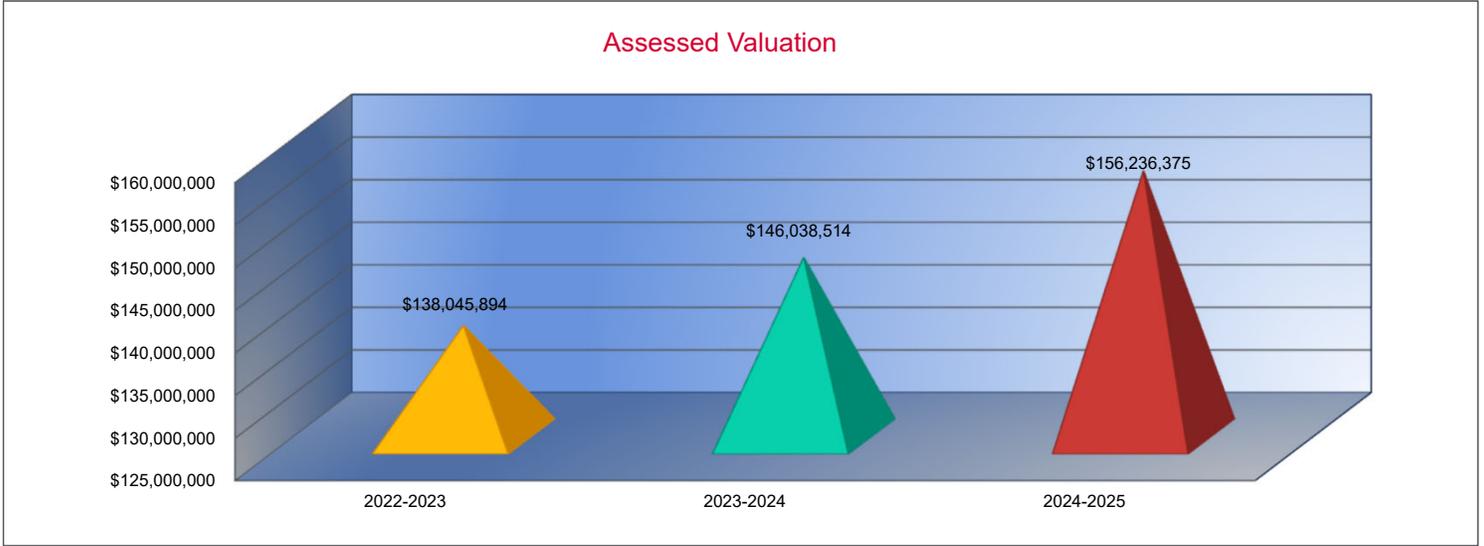
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2022-2023 Actual
Assessed Valuation	\$138,045,894
Total USD Debt	\$4,618,500

	2023-2024 Actual
Assessed Valuation	\$146,038,514
Total USD Debt	\$3,495,000

	2024-2025 Budget
Assessed Valuation	\$156,236,375
Total USD Debt	\$2,600,000



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

KSDE Website Information Available

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

https://datacentral.ksde.org/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Accountability Reports website below:

<https://datacentral.ksde.org/accountability.aspx>

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports