

2025-2026

# USD Budget Profile



Circle USD 375

# 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)

## Introduction

The cities of Benton, Towanda, Greenwich, Bel Aire, Township Village in El Dorado and northeastern Wichita make up the Circle District's "community" The District's patrons have a vital interest in the educational program. The district is governed by a seven-member Board of Education. Circle Unified School District 375 encompasses approximately 175 square miles of northeastern Sedgwick and western Butler Counties. Many choice home sites and easy access to the Wichita area make Circle's location ideal. Four grade schools, one middle school and one high school house Circle District's approximately 2100 students. Circle Benton Elementary, a new building completed in 2024 has grades PreK through sixth grade and located in the town of Benton. Circle Oil Hill Elementary includes PreK through sixth grade students and is in the Township Village on the western edge of El Dorado. Additions and renovations to Circle Oil Hill were completed in the Fall of 2014 and again in the fall of 2022. Circle Towanda Elementary was constructed in 2003 in the community of Towanda with grades PreK through sixth with renovations of additional classroom space completed in 2024. Circle Greenwich Elementary is the newest elementary with grades PreK through sixth, opening in the Fall of 2010 with additions of classrooms in 2024. All kindergarten classes are full day. All grade schools offer comprehensive basics in reading, writing, math, science and social studies. Seventh and eighth graders at Circle Middle School in Benton participate as Thunderbirds in the Patriot Middle School League. Circle Middle School had additions completed in 2023. Each school also has a full music, physical education, computer literacy and health program. The middle school also offers art, foreign language and technology exploration classes along with Project Lead the Way. Circle High School is located near the center of the district in Towanda. A new fine arts wing was constructed in 2002 providing new music and drama classrooms plus a new 800 seat auditorium. A new high school was completed in 2016.

## Board Members

Ben Whiteside, President	bwhiteside@usd375.org
Charles McLean, Vice President	chmclean@usd375.org
Jordan Buxton	jbuxton@usd375.org
Jared Swilley	jswilley@usd375.org
Kristy Evans	kevans@usd375.org
Chris Hoefler	chhoefler@usd375.org
Jake Myers	jamyers@usd375.org

## Key Staff

Superintendent	Don Potter
Assistant Superintendent	Tony Holguin
<b>Business Office Staff:</b>	
Business Manager/Board Clerk	Kari Killman
District Treasurer	Maria Engels
Director of Learning & Intervention	Megan Eldridge
Director of Technology	Scott Dunson
Director of Transportation	Matt Ray

### **Building Administrators:**

Circle High School

Matthew Carroll, Principal

John Bumm, Assistant Principal

John Coslett, Athletic Director

Circle Middle School

Aaron Lechien, Principal

Jacob Hernandez, Assistant Principal

Circle Benton Elementary

Dustin Razey, Principal

Circle Greenwich Elementary

Brooke McGown, Principal

Circle Oil Hill Elementary

Sarah Coons, Principal

Circle Towanda, Elementary

Dawn Dodd, Principal

## **The District's Accomplishments and Challenges**

**Accomplishments:** Circle District is a great place to learn and work. Our standards are set high as are our expectations to ensure learning for ALL. Schools and the District have consistently met State and Federal standards and is a district that is in high demand with approximately 1/3 of our student body coming from outside our boundaries. The district has developed an essential learnings curriculum using the Professional Learning Communities model that will be our foundation to the Kansas State Standards. Collaboration around these essential learnings with the development of common assessments across the district to gauge learning for ALL will be key to elevated students' academic success. All District employees are evaluated using the KEEP2 evaluation model. All buildings are continuing to work on the MTSS process for both math and reading. Last year we worked to incorporate a behavior MTSS model to support students with assistance from TASN. This year all schools will incorporate the CHAMPS behavior curriculum. Circle District also recognizes that learning happens not only in our classrooms, but also in all our activities, whether in auditoriums, gymnasiums, or on playing fields. We are very thankful that our patrons approved a \$42 million bond issue to accommodate growth, security and safety enhancements. This will include a new Circle Benton Elementary, additions to Circle Oil Hill Elementary, Circle Towanda Elementary, Circle Greenwich Elementary and Circle Middle School. Making Circle District a great place to learn and work takes a cooperative effort between all involved – students, staff, parents, patrons of our communities, administrators, and the Board of Education. We value the partnerships we have with our communities and the support we have from our parents and patrons. Circle District is committed to providing a district where each child can experience great learning. #thrivein375

**Challenges:** Our motto is “Thrive in 375.” We are excited for the continued journey toward the Kansans Can vision and KESA 2.0. With the continued implementation of IPS and our 1 to 1 initiative, as well as our new early childhood programming, we are making an effort to meet these goals. We will continue implementing initiatives to meet the goals of each building towards the new vision. The challenge is to adapt our instructional practices in a manner that truly addresses the individual learner. This is a good challenge in many ways but requires a great deal of communication and validation of every person's value. We will continue to work with our school family to create the very best educational system for our kids and “THRIVE IN 375!”

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

***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).***

## **KSDE Website Information Available**

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

[https://datacentral.ksde.gov/report\\_gen.aspx](https://datacentral.ksde.gov/report_gen.aspx)

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

### **School Finance Reports (Data Central) website below:**

<https://datacentral.ksde.gov/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.gov/>

- 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.gov/accountability.aspx>

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

Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$14,511,237	42%	\$14,950,875	47%	3%	\$19,687,321	45%	32%
Student Support Services	\$1,507,108	4%	\$1,160,820	4%	-23%	\$1,602,278	4%	38%
Instructional Support Services	\$703,131	2%	\$854,384	3%	22%	\$959,261	2%	12%
Administration & Support	\$2,911,481	8%	\$3,497,394	11%	20%	\$3,710,547	8%	6%
Operations & Maintenance	\$3,410,289	10%	\$3,272,954	10%	-4%	\$3,996,612	9%	22%
Transportation	\$1,354,673	4%	\$935,450	3%	-31%	\$966,468	2%	3%
Food Services	\$1,241,442	4%	\$1,256,960	4%	1%	\$1,438,511	3%	14%
Capital Improvements	\$2,936,598	9%	\$0	0%	-100%	\$5,162,734	12%	0%
Debt Services	\$5,823,029	17%	\$6,006,320	19%	3%	\$6,150,486	14%	2%
Other Costs	\$100,000	0%	\$202,395	1%	102%	\$350,000	1%	73%
<b>Total Expenditures<sup>1</sup></b>	<b>34,498,988</b>	<b>100%</b>	<b>\$32,137,552</b>	<b>100%</b>	<b>-7%</b>	<b>\$44,024,218</b>	<b>100%</b>	<b>37%</b>
Amount per Pupil	\$16,938		\$15,629		-8%	\$21,292		36%
<b>Current Expenditures<sup>2</sup></b>	<b>\$23,926,748</b>	<b>100%</b>	<b>\$23,972,879</b>	<b>100%</b>	<b>0%</b>	<b>\$30,116,715</b>	<b>100%</b>	<b>26%</b>
Amount per Pupil	\$11,747		\$11,658		-1%	\$14,566		25%

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

Total Expenditures	\$14,499,869	42%	\$14,916,172	46%	4%	\$19,642,321	45%	-1%
Current Expenditures	\$14,499,869	61%	\$14,916,172	62%	1%	\$19,642,321	65%	3%

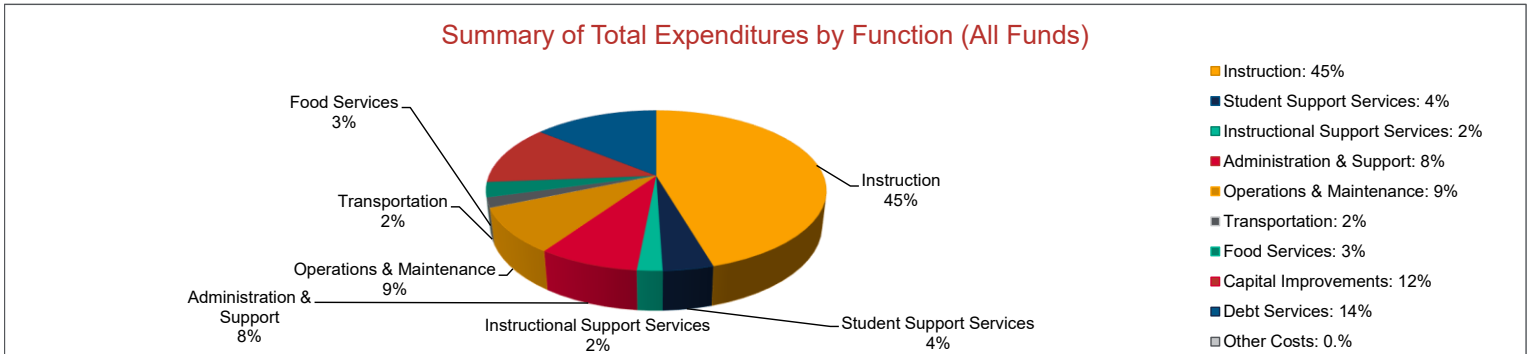
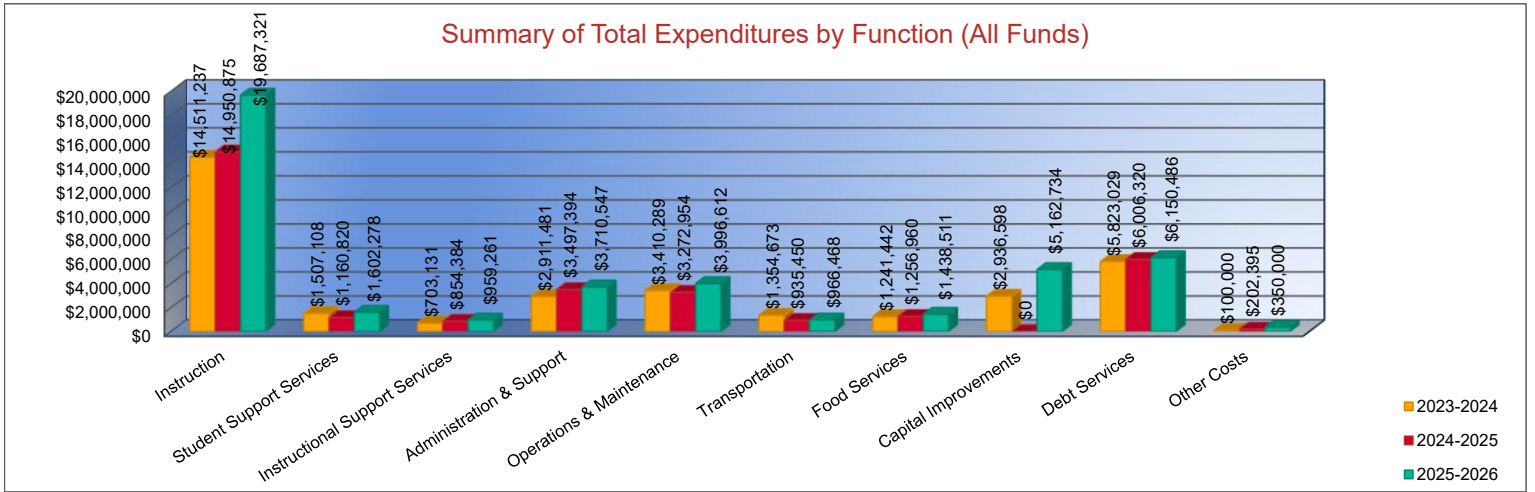
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

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

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

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

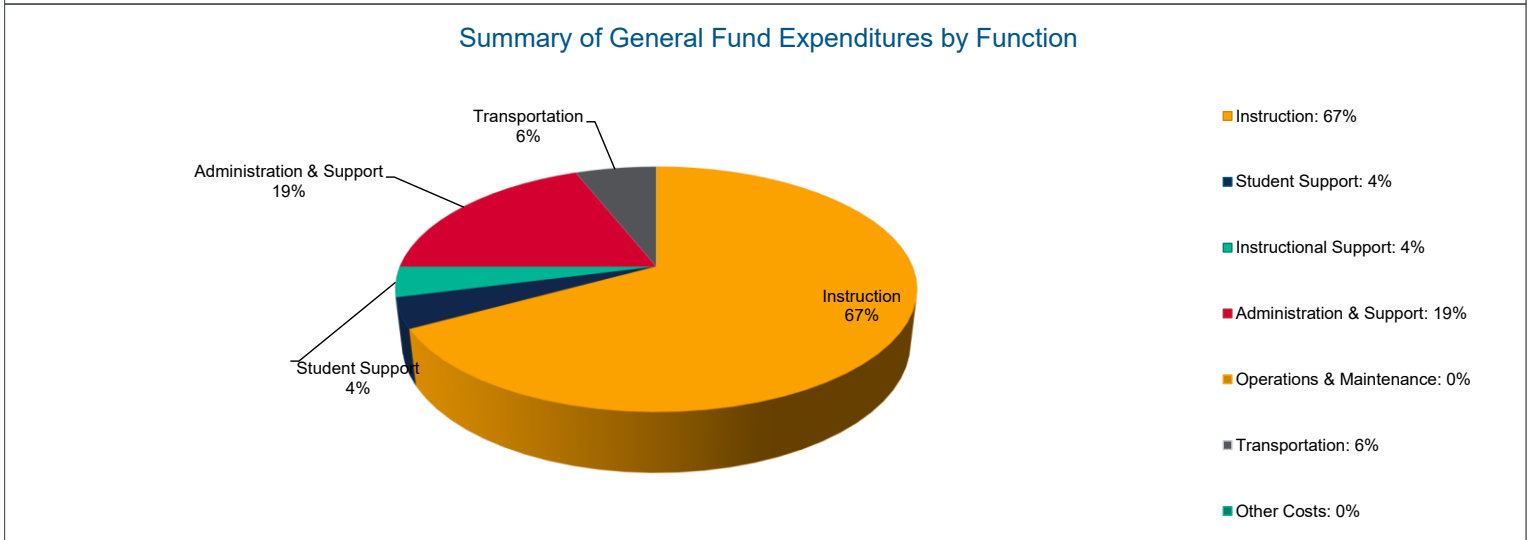
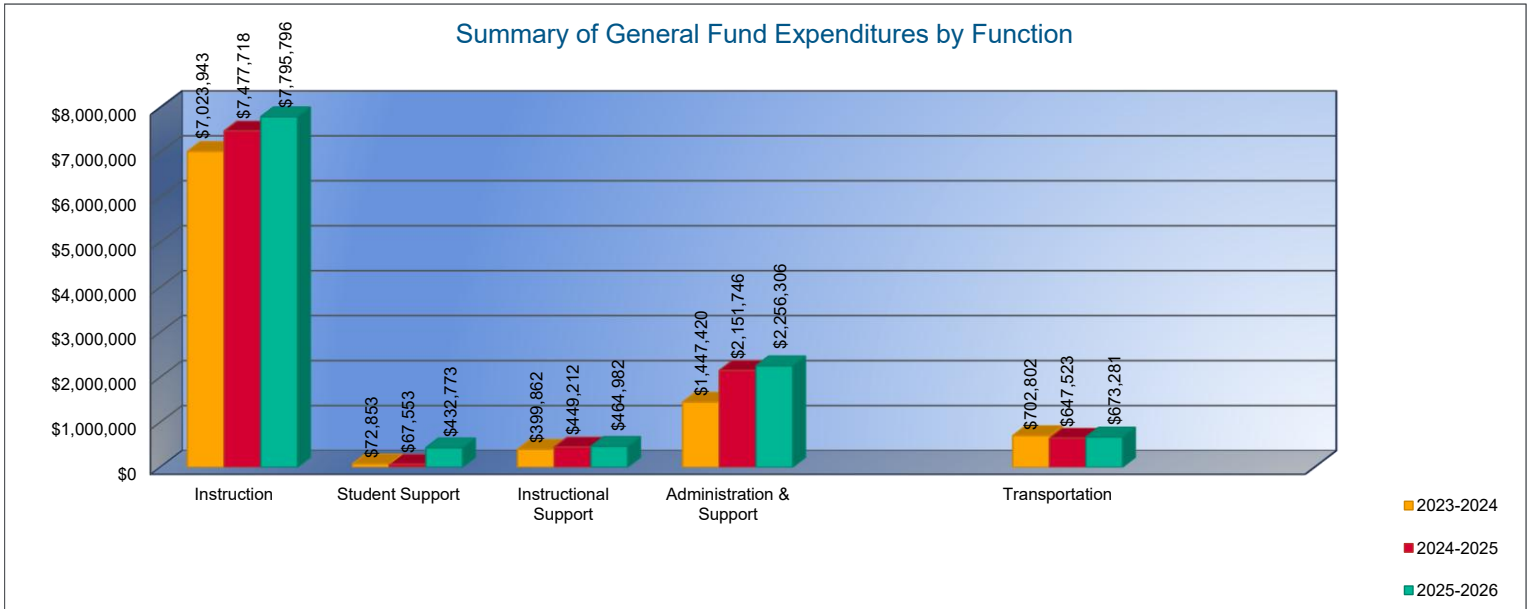


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$7,023,943	73%	\$7,477,718	69%	6%	\$7,795,796	67%	4%
Student Support	\$72,853	1%	\$67,553	1%	-7%	\$432,773	4%	541%
Instructional Support	\$399,862	4%	\$449,212	4%	12%	\$464,982	4%	4%
Administration & Support	\$1,447,420	15%	\$2,151,746	20%	49%	\$2,256,306	19%	5%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$702,802	7%	\$647,523	6%	-8%	\$673,281	6%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$9,646,880</b>	<b>100%</b>	<b>\$10,793,752</b>	<b>100%</b>	<b>12%</b>	<b>\$11,623,138</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$4,736		\$5,249		11%	\$5,622		7%

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



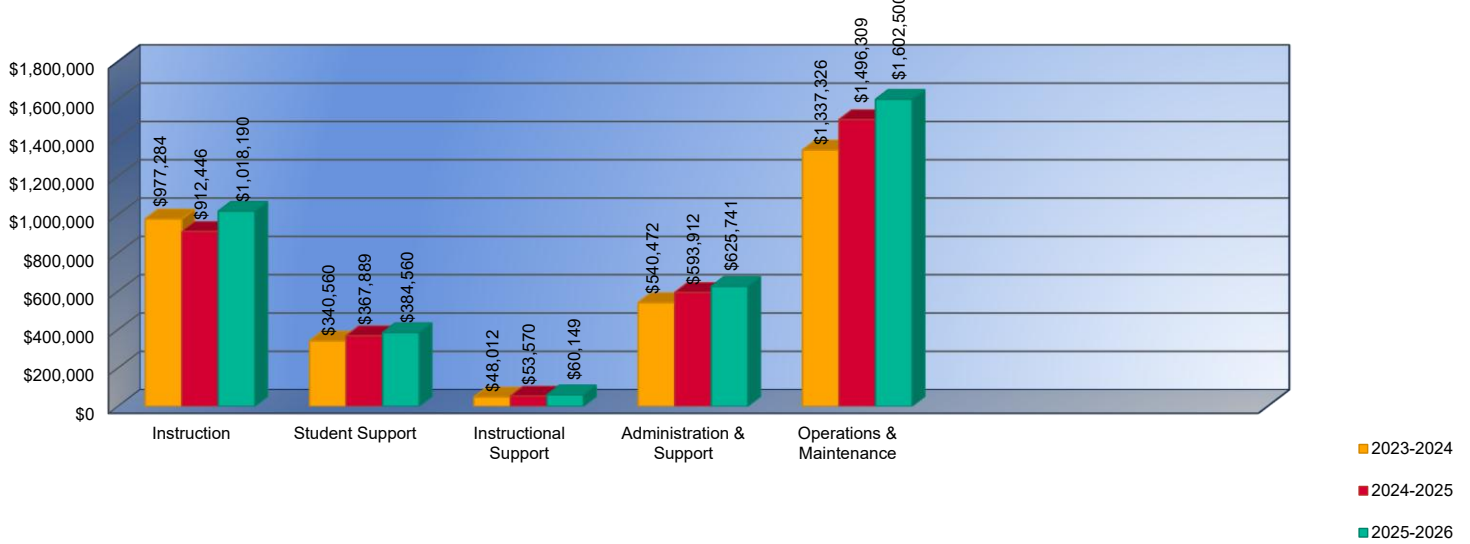
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

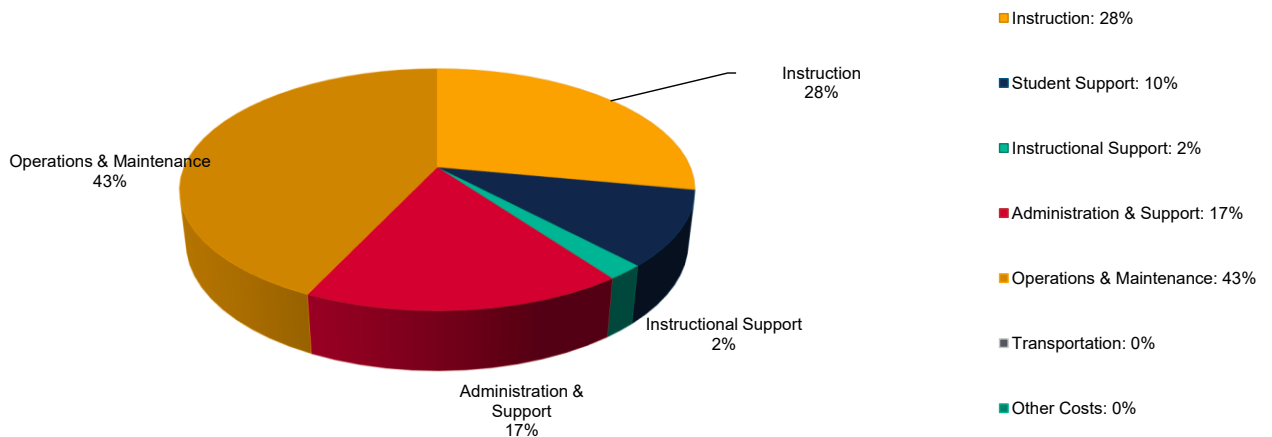
	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$977,284	30%	\$912,446	27%	-7%	\$1,018,190	28%	12%
Student Support	\$340,560	10%	\$367,889	11%	8%	\$384,560	10%	5%
Instructional Support	\$48,012	1%	\$53,570	2%	12%	\$60,149	2%	12%
Administration & Support	\$540,472	17%	\$593,912	17%	10%	\$625,741	17%	5%
Operations & Maintenance	\$1,337,326	41%	\$1,496,309	44%	12%	\$1,602,500	43%	7%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$3,243,654</b>	<b>100%</b>	<b>\$3,424,126</b>	<b>100%</b>	<b>6%</b>	<b>\$3,691,140</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$1,593		\$1,665		5%	\$1,785		7%

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

#### Summary of Supplemental General Expenditures by Function



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

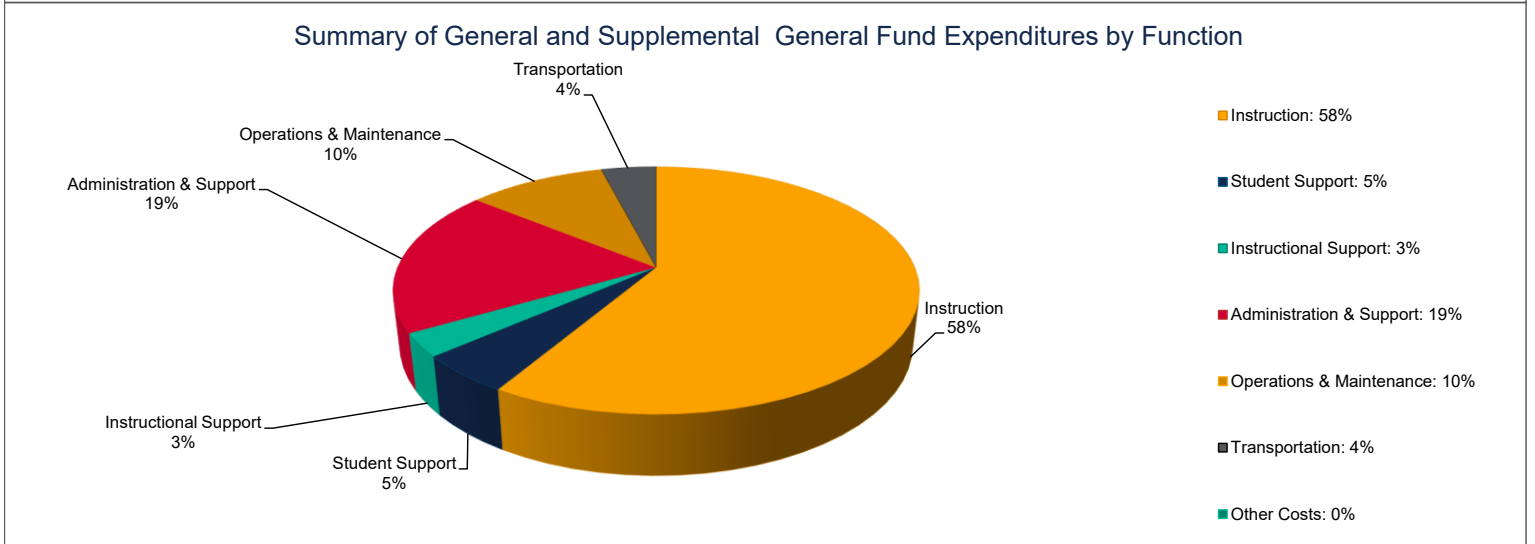
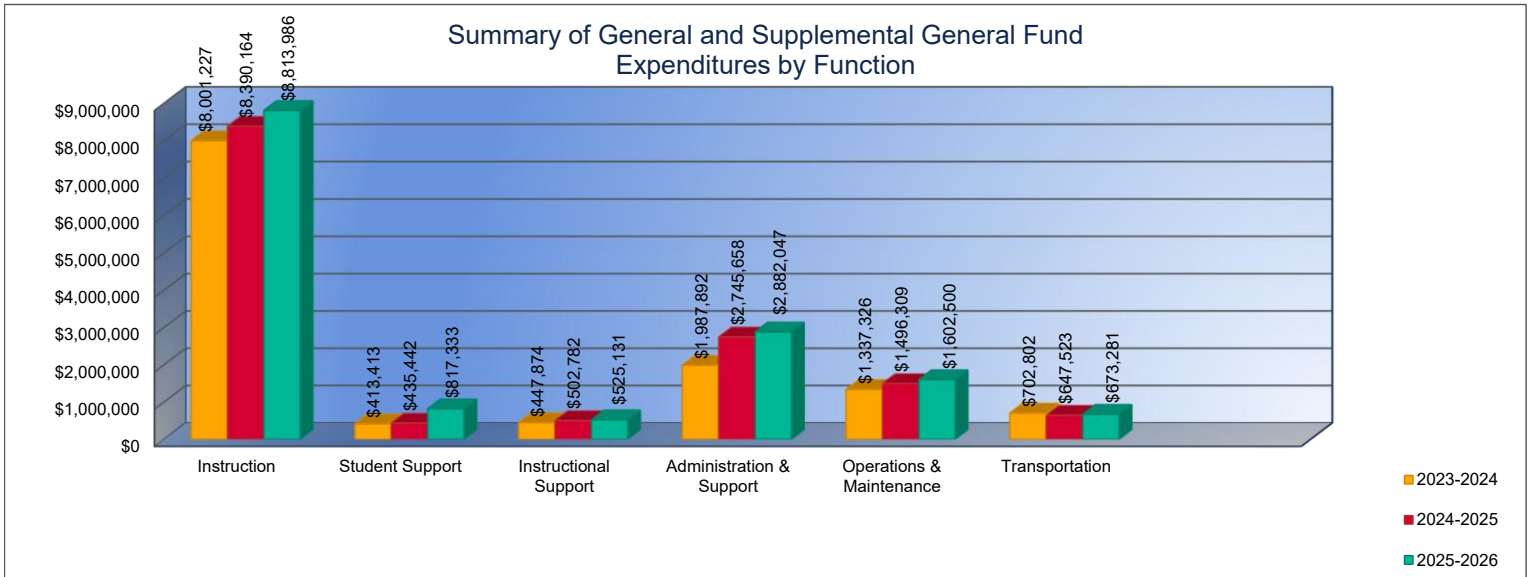


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

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

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$8,001,227	62%	\$8,390,164	59%	5%	\$8,813,986	58%	5%
Student Support	\$413,413	3%	\$435,442	3%	5%	\$817,333	5%	88%
Instructional Support	\$447,874	3%	\$502,782	4%	12%	\$525,131	3%	4%
Administration & Support	\$1,987,892	15%	\$2,745,658	19%	38%	\$2,882,047	19%	5%
Operations & Maintenance	\$1,337,326	10%	\$1,496,309	11%	12%	\$1,602,500	10%	7%
Transportation	\$702,802	5%	\$647,523	5%	-8%	\$673,281	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$12,890,534</b>	<b>100%</b>	<b>\$14,217,878</b>	<b>100%</b>	<b>10%</b>	<b>\$15,314,278</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$6,329		\$6,914		9%	\$7,407		7%

\*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.



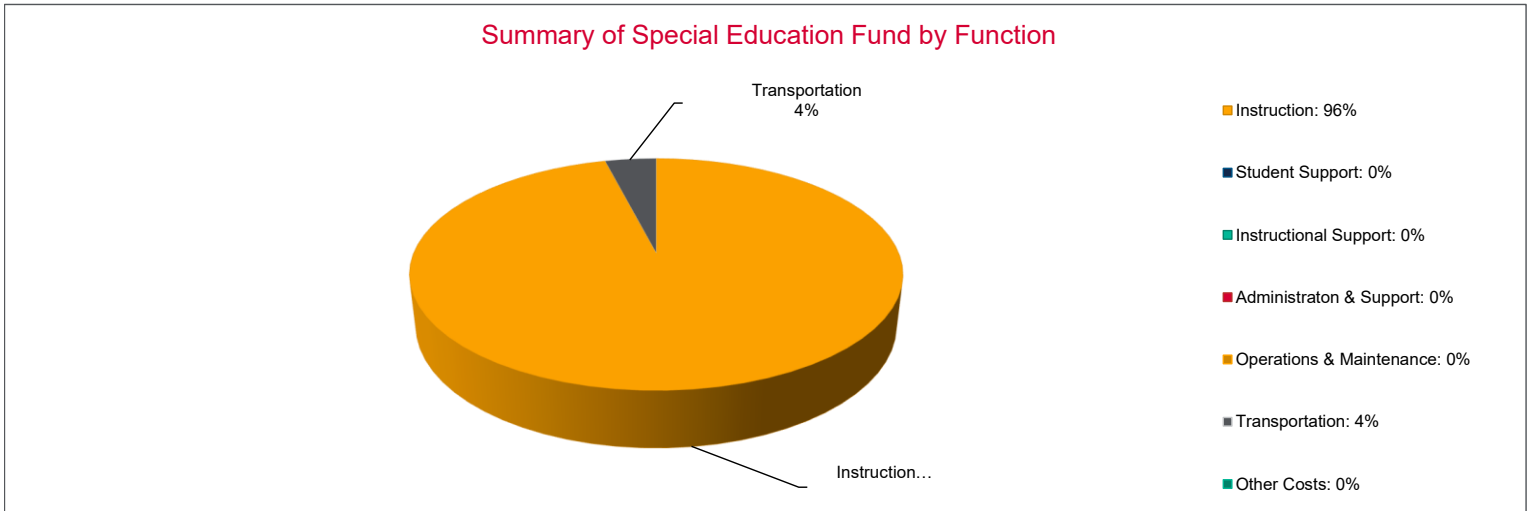
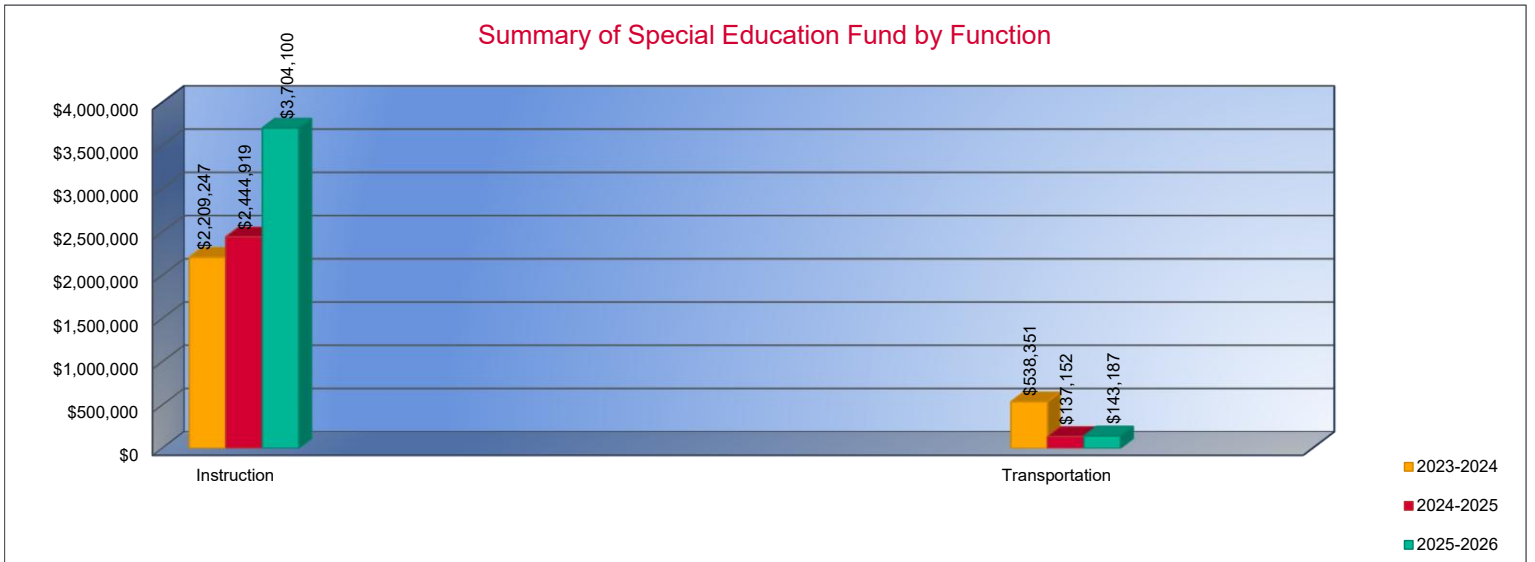
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of Special Education Fund by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$2,209,247	80%	\$2,444,919	95%	11%	\$3,704,100	96%	52%
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	\$538,351	20%	\$137,152	5%	-75%	\$143,187	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$2,747,598</b>	<b>100%</b>	<b>\$2,582,071</b>	<b>100%</b>	<b>-6%</b>	<b>\$3,847,287</b>	<b>100%</b>	<b>49%</b>
Amount per Pupil	\$1,349		\$1,256		-7%	\$1,861		48%

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

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



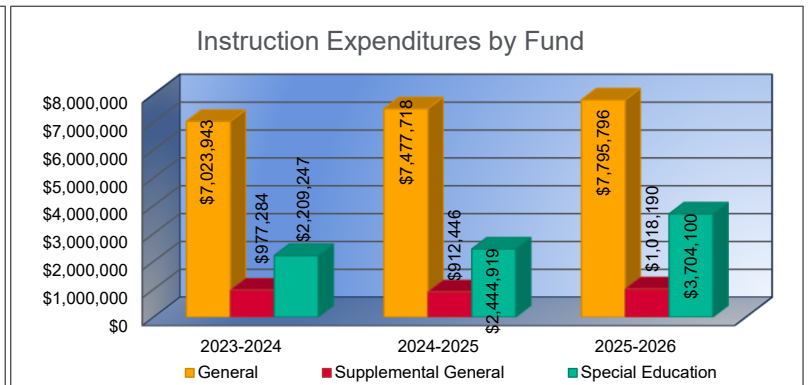
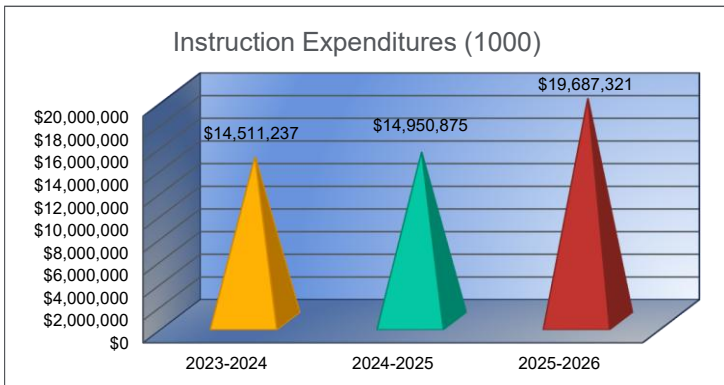
### Instruction Expenditures (1000)

	2023-2024 Actual
General	\$7,023,943
Federal Funds	\$657,658
Supplemental General	\$977,284
Preschool-Aged At-Risk	\$97,066
At-Risk Education Fund	\$1,411,920
Bilingual Education	\$47,541
Virtual Education	\$138,807
Capital Outlay	\$11,368
Driver Education	\$17,617
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,209,247
Cost of Living	\$0
Career and Postsecondary Ed.	\$597,378
Gifts & Grants <sup>1</sup>	\$168,817
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$715,068
Contingency Reserve	\$0
Text Book & Student Material	\$343,144
Activity Fund	\$94,379
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$14,511,237</b>
Enrollment (FTE) <sup>3</sup>	2,036.8
Amount per Pupil <sup>2</sup>	\$7,125
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$14,511,237</b>

	2024-2025 Actual	% Change
General	\$7,477,718	6%
Federal Funds	\$378,443	-42%
Supplemental General	\$912,446	-7%
Preschool-Aged At-Risk	\$383,346	295%
At-Risk Education Fund	\$1,194,251	-15%
Bilingual Education	\$64,305	35%
Virtual Education	\$310,275	124%
Capital Outlay	\$34,703	205%
Driver Education	\$21,784	24%
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	\$2,444,919	11%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$605,919	1%
Gifts & Grants <sup>1</sup>	\$131,881	-22%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$739,235	3%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$173,963	-49%
Activity Fund	\$77,687	-18%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$14,950,875</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	2,056.3	1%
Amount per Pupil <sup>2</sup>	\$7,271	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$14,950,875</b>	<b>3%</b>

	2025-2026 Budget	% Change
General	\$7,795,796	4%
Federal Funds	\$251,932	-33%
Supplemental General	\$1,018,190	12%
Preschool-Aged At-Risk	\$901,259	135%
At-Risk Education Fund	\$2,746,702	130%
Bilingual Education	\$148,712	131%
Virtual Education	\$711,283	129%
Capital Outlay	\$45,000	30%
Driver Education	\$79,434	265%
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	\$3,704,100	52%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,339,620	121%
Gifts & Grants <sup>1</sup>	\$195,293	48%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$750,000	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$19,687,321</b>	<b>32%</b>
Enrollment (FTE) <sup>3</sup>	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$9,522	31%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$19,687,321</b>	<b>32%</b>

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



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

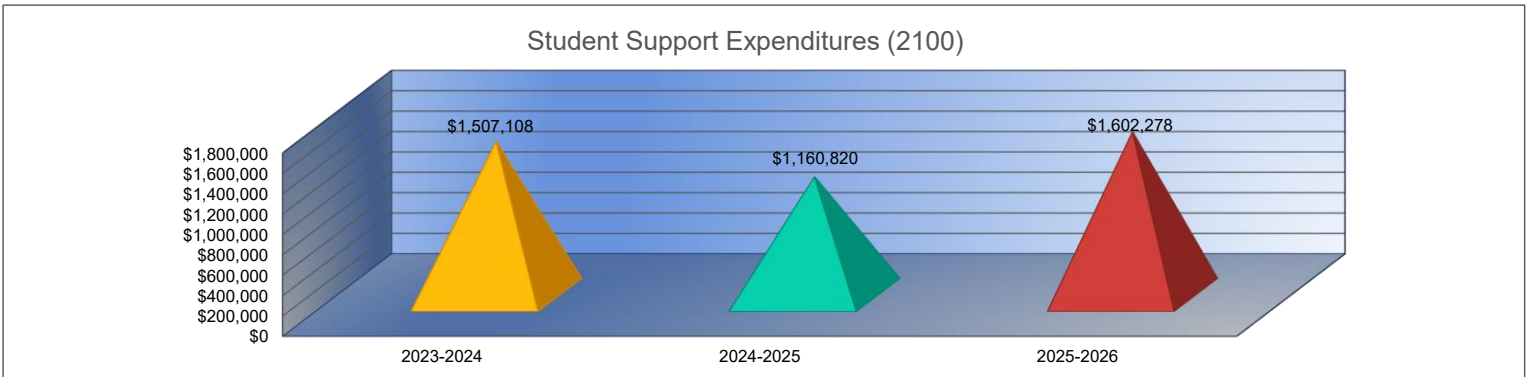
### Student Support Expenditures (2100)

	2023-2024 Actual
General	\$72,853
Federal Funds	\$467,522
Supplemental General	\$340,560
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$476,173
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 <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$150,000
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
<b>SUBTOTAL</b>	<b>\$1,507,108</b>
Enrollment (FTE) <sup>3</sup>	2,036.8
Amount per Pupil <sup>2</sup>	\$740
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,507,108</b>

	2024-2025 Actual	% Change
General	\$67,553	-7%
Federal Funds	\$0	-100%
Supplemental General	\$367,889	8%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$600,378	26%
Bilingual Education	\$0	0%
Virtual Education	\$0	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	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	-17%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,160,820</b>	<b>-23%</b>
Enrollment (FTE) <sup>3</sup>	2,056.3	1%
Amount per Pupil <sup>2</sup>	\$565	-24%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,160,820</b>	<b>-23%</b>

	2025-2026 Budget	% Change
General	\$432,773	541%
Federal Funds	\$0	0%
Supplemental General	\$384,560	5%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$634,945	6%
Bilingual Education	\$0	0%
Virtual Education	\$0	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	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	20%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,602,278</b>	<b>38%</b>
Enrollment (FTE) <sup>3</sup>	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$775	37%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$1,602,278</b>	<b>38%</b>

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

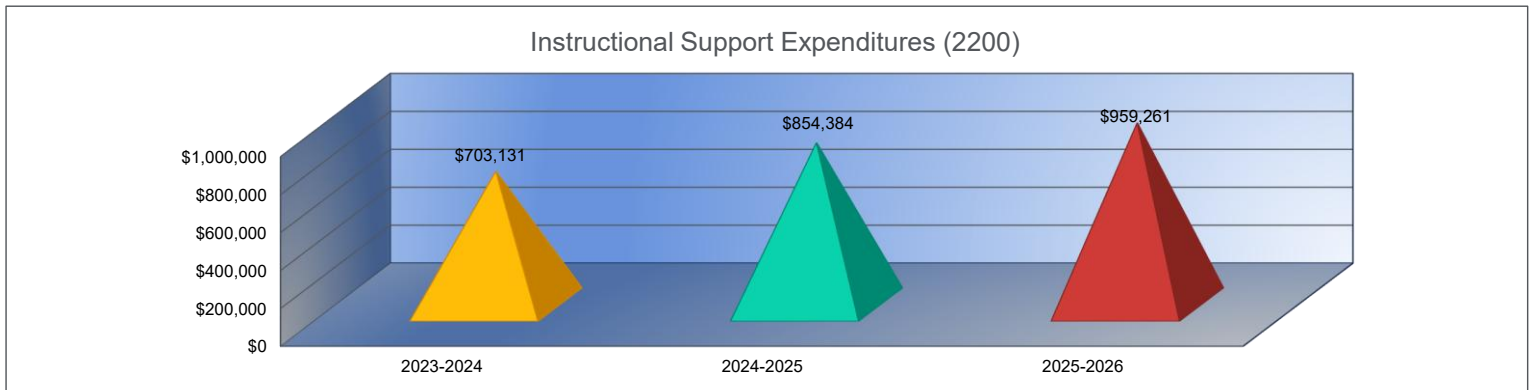


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Instructional Support Expenditures (2200)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$399,862	\$449,212	12%	\$464,982	4%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$48,012	\$53,570	12%	\$60,149	12%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$1,320	\$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	\$103,937	\$168,681	62%	\$284,130	68%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	\$125,000	-17%	\$150,000	20%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$57,921	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$703,131</b>	<b>\$854,384</b>	<b>22%</b>	<b>\$959,261</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$345	\$415	20%	\$464	12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$703,131</b>	<b>\$854,384</b>	<b>22%</b>	<b>\$959,261</b>	<b>12%</b>

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

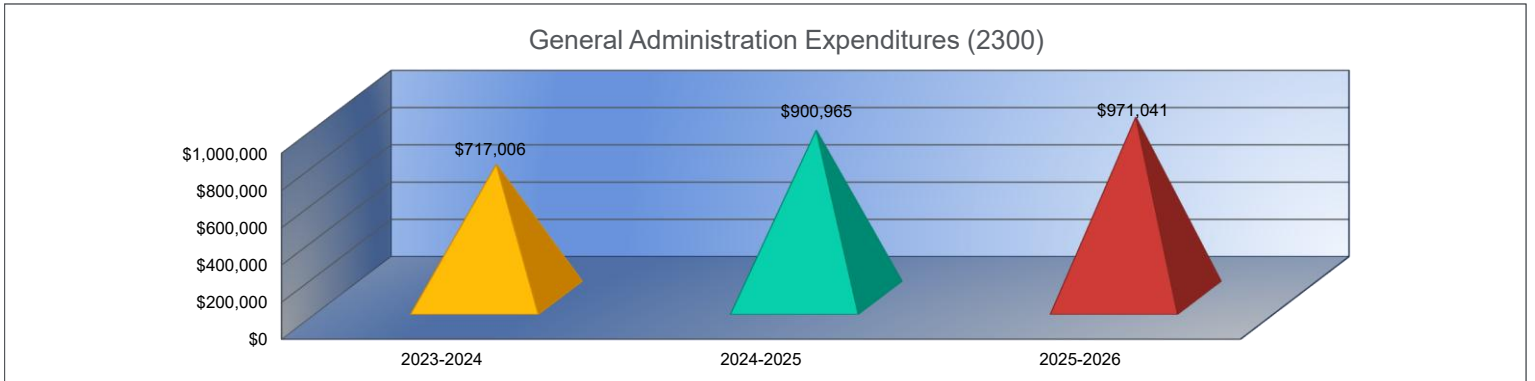


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

General Administration Expenditures (2300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$617,006	\$750,600	22%	\$793,541	6%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$23,354	0%	\$25,000	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	\$0	\$2,011	0%	\$2,500	24%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$100,000	\$125,000	25%	\$150,000	20%
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%
<b>SUBTOTAL</b>	<b>\$717,006</b>	<b>\$900,965</b>	<b>26%</b>	<b>\$971,041</b>	<b>8%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$352	\$438	24%	\$470	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$717,006</b>	<b>\$900,965</b>	<b>26%</b>	<b>\$971,041</b>	<b>8%</b>

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

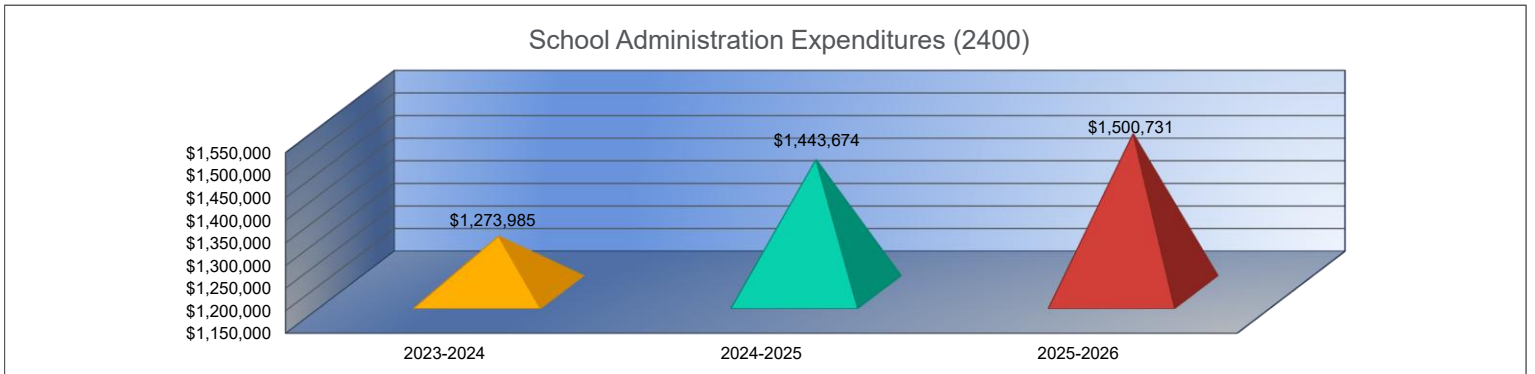


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### School Administration Expenditures (2400)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$714,551	\$1,292,774	81%	\$1,349,731	4%
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	\$427,683	\$0	-100%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$31,751	\$900	-97%	\$1,000	11%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability 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	\$100,000	\$150,000	50%	\$150,000	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,273,985</b>	<b>\$1,443,674</b>	<b>13%</b>	<b>\$1,500,731</b>	<b>4%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$625	\$702	12%	\$726	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,273,985</b>	<b>\$1,443,674</b>	<b>13%</b>	<b>\$1,500,731</b>	<b>4%</b>

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

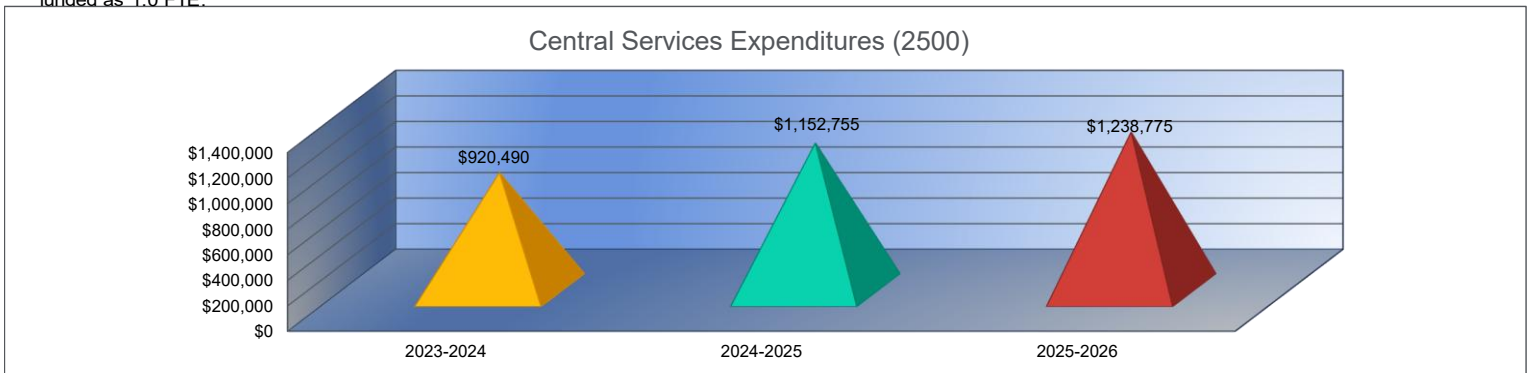


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Central Services Expenditures (2500)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$115,863	\$108,372	-6%	\$113,034	4%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$540,472	\$570,558	6%	\$600,741	5%
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	\$189,155	\$389,724	106%	\$435,000	12%
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	\$9,101	0%	\$15,000	65%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$75,000	\$75,000	0%	\$75,000	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$920,490</b>	<b>\$1,152,755</b>	<b>25%</b>	<b>\$1,238,775</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$452	\$561	24%	\$599	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$920,490</b>	<b>\$1,152,755</b>	<b>25%</b>	<b>\$1,238,775</b>	<b>7%</b>

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

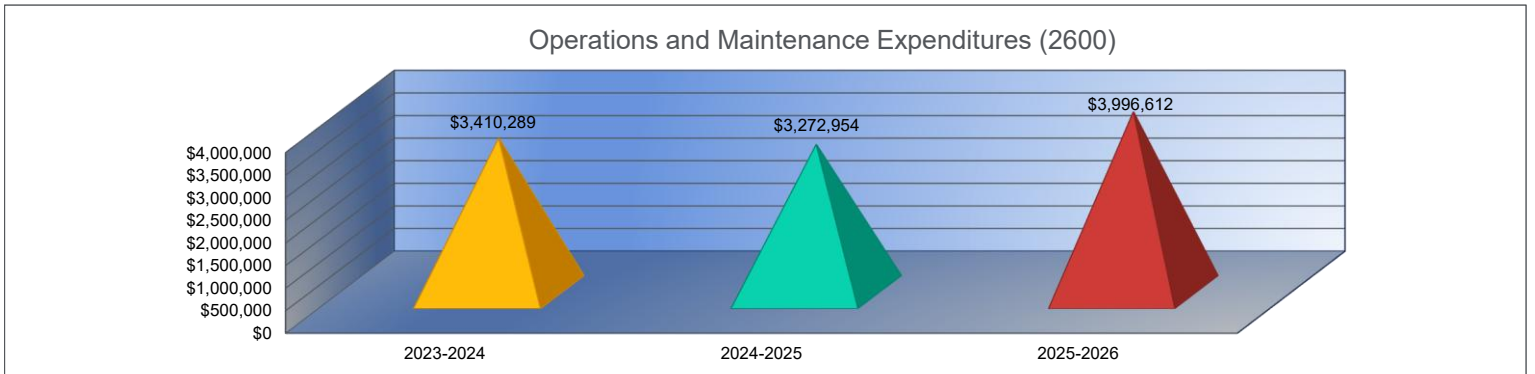


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Operations and Maintenance Expenditures (2600)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$333,317	\$0	-100%	\$0	0%
Supplemental General	\$1,337,326	\$1,496,309	12%	\$1,602,500	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	\$1,566,819	\$1,578,723	1%	\$1,860,783	18%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$42,513	\$44,098	4%	\$383,329	769%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$30,314	\$3,824	-87%	\$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%		
KPERS Spec. Ret. Contribution	\$100,000	\$150,000	50%	\$150,000	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$3,410,289</b>	<b>\$3,272,954</b>	<b>-4%</b>	<b>\$3,996,612</b>	<b>22%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$1,674	\$1,592	-5%	\$1,933	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$3,410,289</b>	<b>\$3,272,954</b>	<b>-4%</b>	<b>\$3,996,612</b>	<b>22%</b>

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

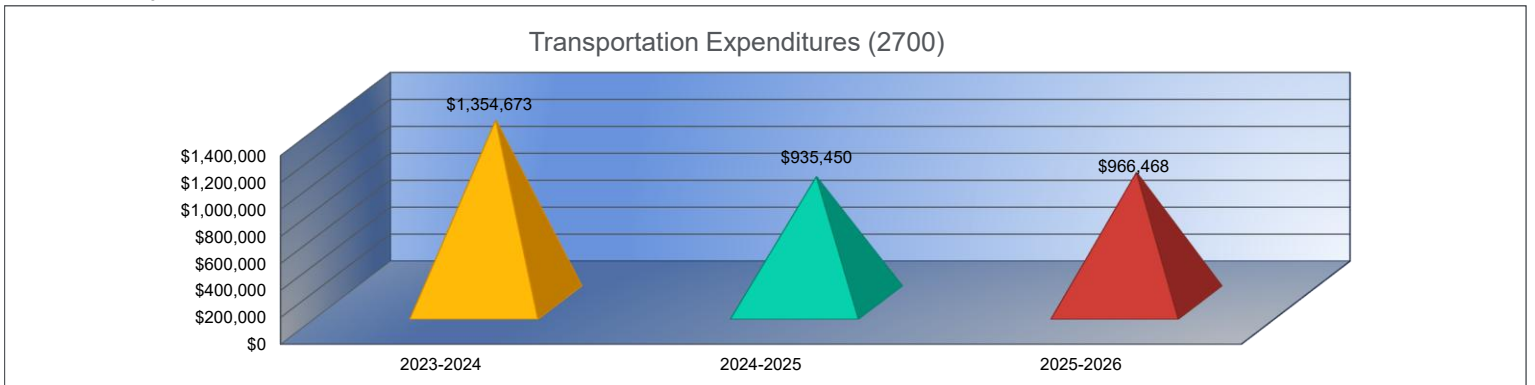


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Transportation Expenditures (2700)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$702,802	\$647,523	-8%	\$673,281	4%
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	\$13,520	\$775	-94%	\$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	\$538,351	\$137,152	-75%	\$143,187	4%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$100,000	\$150,000	50%	\$150,000	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,354,673</b>	<b>\$935,450</b>	<b>-31%</b>	<b>\$966,468</b>	<b>3%</b>
Enrollment (FTE) <sup>2</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$665	\$455	-32%	\$467	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,354,673</b>	<b>\$935,450</b>	<b>-31%</b>	<b>\$966,468</b>	<b>3%</b>

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

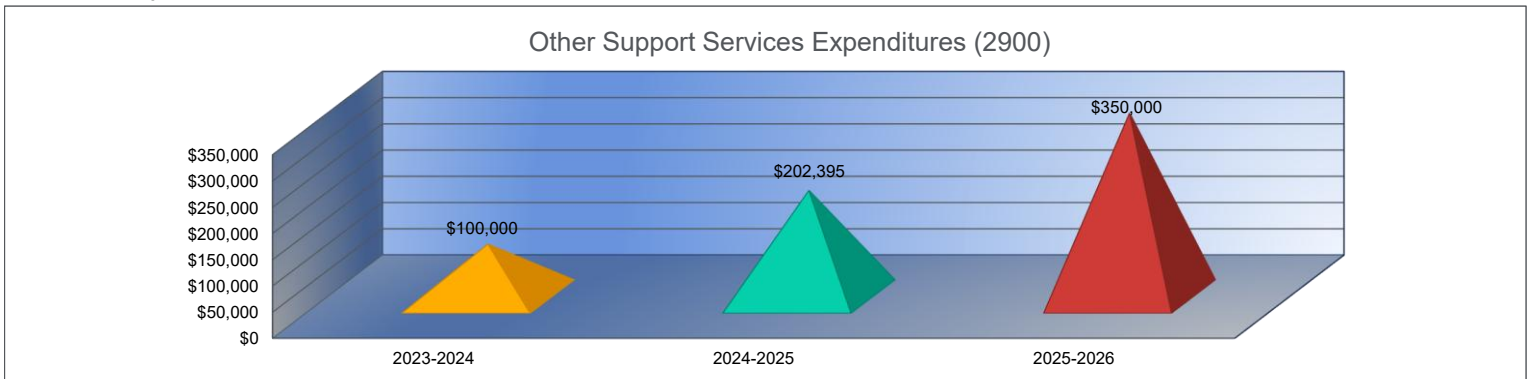


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 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	\$151,517	0%	\$250,000	65%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$100,000	\$50,878	-49%	\$100,000	97%
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%
<b>SUBTOTAL</b>	<b>\$100,000</b>	<b>\$202,395</b>	<b>102%</b>	<b>\$350,000</b>	<b>73%</b>
Enrollment (FTE) <sup>2</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$49	\$98	100%	\$169	72%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$202,395</b>	<b>102%</b>	<b>\$350,000</b>	<b>73%</b>

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

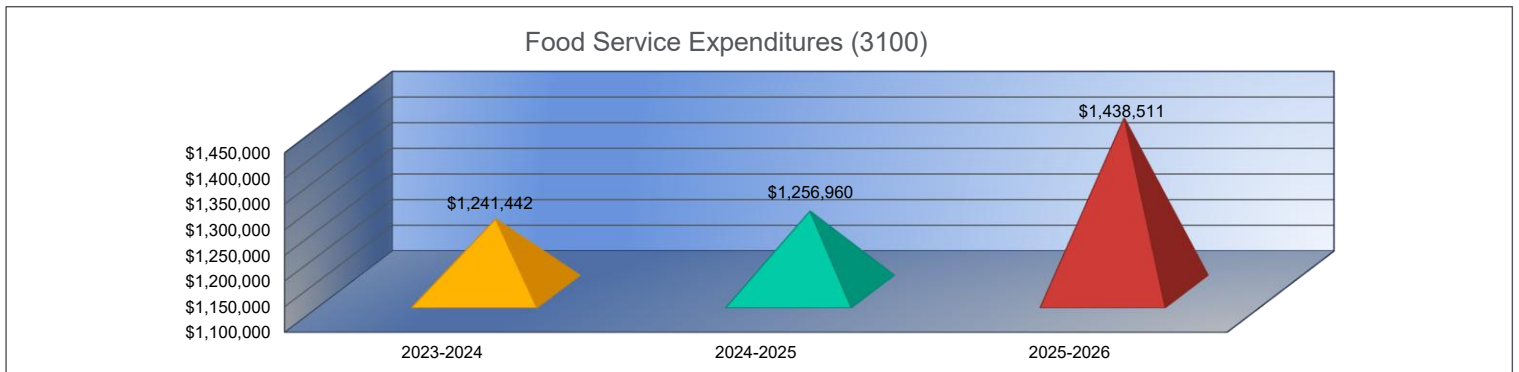


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Food Service Expenditures (3100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 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	\$1,091,442	\$1,256,960	15%	\$1,357,908	8%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	\$0	-100%	\$80,603	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,241,442</b>	<b>\$1,256,960</b>	<b>1%</b>	<b>\$1,438,511</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$610	\$611	0%	\$696	14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,241,442</b>	<b>\$1,256,960</b>	<b>1%</b>	<b>\$1,438,511</b>	<b>14%</b>

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

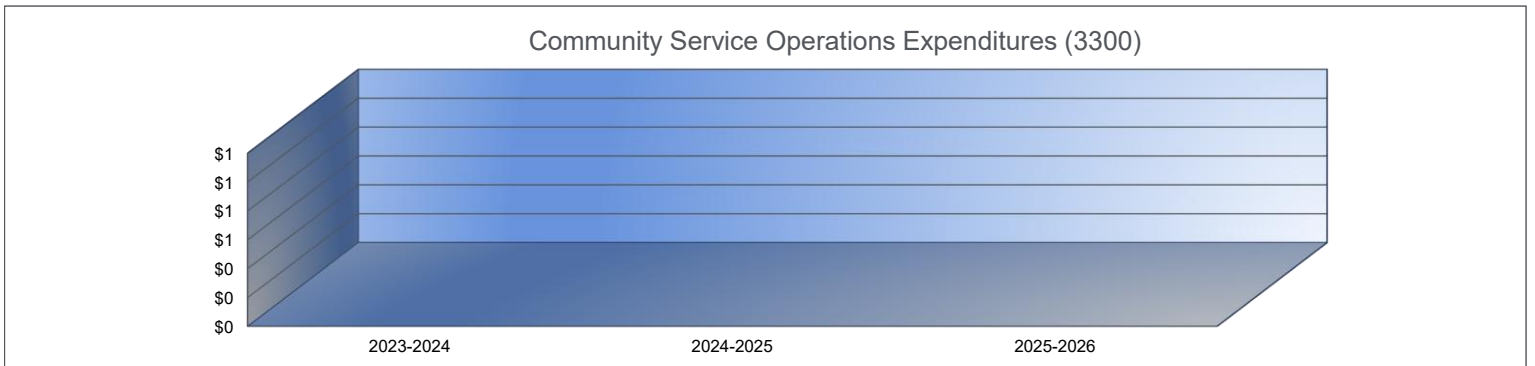


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Community Service Operations Expenditures (3300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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

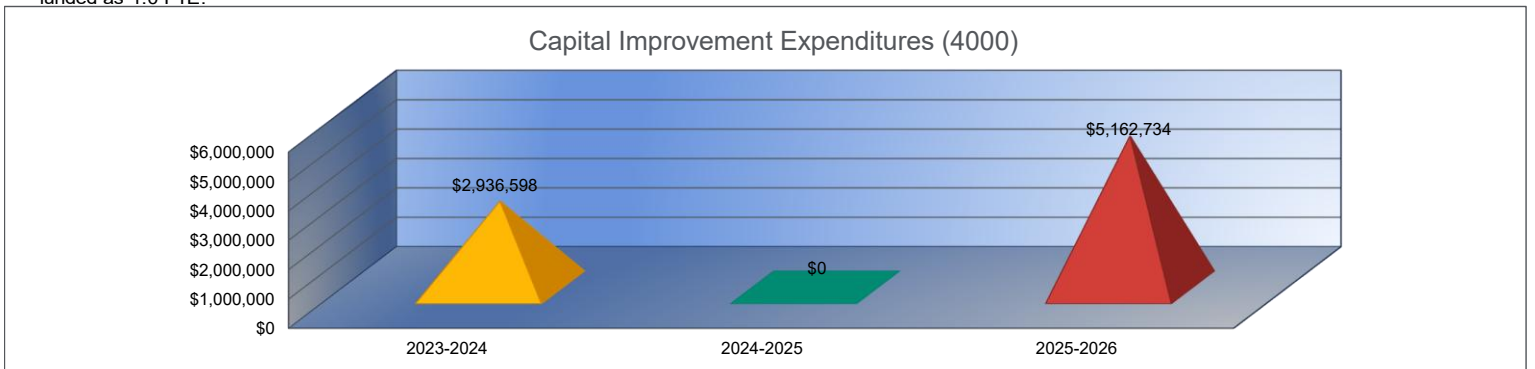


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 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	\$2,936,598	\$0	-100%	\$5,162,734	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$2,936,598</b>	<b>\$0</b>	<b>-100%</b>	<b>\$5,162,734</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$1,442	\$0	-100%	\$2,497	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$2,936,598</b>	<b>\$0</b>	<b>-100%</b>	<b>\$5,162,734</b>	<b>0%</b>

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

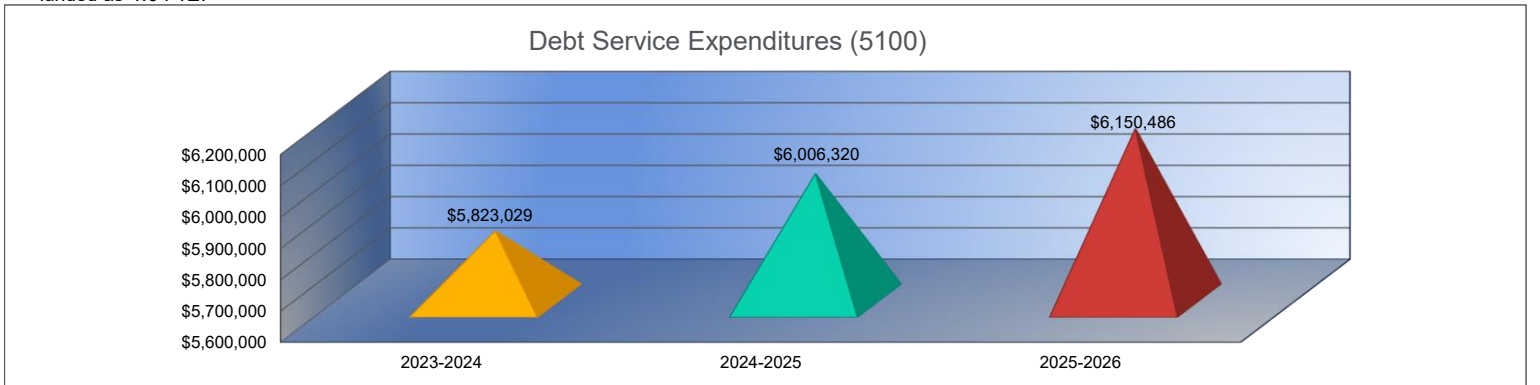


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Debt Service Expenditures (5100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$5,823,029	\$6,006,320	3%	\$6,150,486	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%
<b>SUBTOTAL</b>	<b>\$5,823,029</b>	<b>\$6,006,320</b>	<b>3%</b>	<b>\$6,150,486</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	2,036.8	2,056.3	1%	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$2,859	\$2,921	2%	\$2,975	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$5,823,029</b>	<b>\$6,006,320</b>	<b>3%</b>	<b>\$6,150,486</b>	<b>2%</b>

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



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

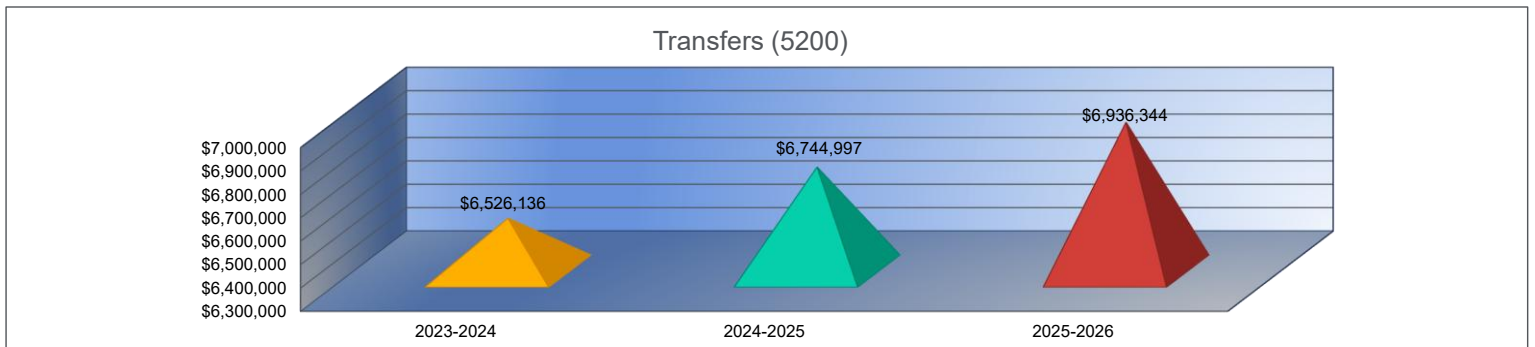
### Transfers (5200)

	2023-2024 Actual
General	\$4,966,884
Federal Funds	\$0
Supplemental General	\$1,559,252
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 <sup>1</sup>	\$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
<b>SUBTOTAL</b>	<b>\$6,526,136</b>
Enrollment (FTE) <sup>3</sup>	2,036.8
Amount per Pupil <sup>2</sup>	\$3,204
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,526,136</b>

	2024-2025 Actual	% Change
General	\$4,951,239	0%
Federal Funds	\$0	0%
Supplemental General	\$1,793,758	15%
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 <sup>1</sup>	\$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%
<b>SUBTOTAL</b>	<b>\$6,744,997</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	2,056.3	1%
Amount per Pupil <sup>2</sup>	\$3,280	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,744,997</b>	<b>3%</b>

	2025-2026 Budget	% Change
General	\$5,091,408	3%
Federal Funds	\$0	0%
Supplemental General	\$1,844,936	3%
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 <sup>1</sup>	\$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%
<b>SUBTOTAL</b>	<b>\$6,936,344</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	2,067.6	1%
Amount per Pupil <sup>2</sup>	\$3,355	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,936,344</b>	<b>3%</b>

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



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

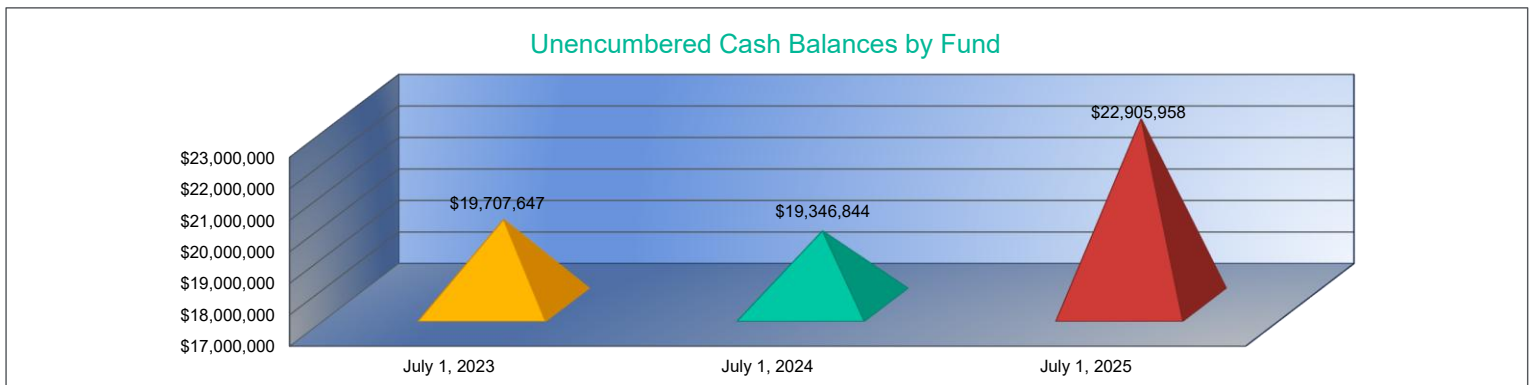
### Unencumbered Cash Balances by Fund

	July 1, 2023
General	\$6,268
Federal Funds	-\$97,923
Supplemental General	\$214,099
Preschool-Aged At-Risk	\$581,671
At-Risk Education Fund	\$565,364
Bilingual Education	\$158,896
Virtual Education	\$235,365
Capital Outlay	\$4,593,572
Driver Training	\$73,143
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$439,877
Professional Development	\$171,992
Parent Education Program	\$0
Summer School	\$0
Special Education	\$739,696
Cost of Living	\$0
Career and Post-Secondary Ed.	\$913,580
Gifts & Grants <sup>1</sup>	\$17,756
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,176,771
Text Book & Student Material	\$897,639
Activity Fund	\$28,454
Bond and Interest #1	\$8,991,427
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$19,707,647</b>
Enrollment (FTE) <sup>3</sup>	2,036.8
Amount per Pupil <sup>2</sup>	\$9,676
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$19,707,647</b>

	July 1, 2024
	\$0
	\$0
	\$14,313
	\$584,605
	\$555,686
	\$123,843
	\$321,558
	\$3,262,939
	\$75,076
	\$0
	\$0
	\$391,675
	\$186,670
	\$0
	\$0
	\$820,000
	\$0
	\$918,434
	\$27,538
	\$0
	\$0
	\$0
	\$0
	\$0
	\$1,376,771
	\$922,568
	\$33,849
	\$9,731,319
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$19,346,844
	2,056.3
	\$9,409
	\$0
	\$0
	\$0
	\$0
	\$0
	\$19,346,844

	July 1, 2025
	\$0
	\$10
	\$197,290
	\$551,259
	\$1,055,309
	\$105,593
	\$361,283
	\$4,788,890
	\$71,334
	\$0
	\$0
	\$363,272
	\$199,130
	\$0
	\$0
	\$972,425
	\$0
	\$839,620
	\$79,683
	\$0
	\$0
	\$0
	\$0
	\$0
	\$1,576,771
	\$1,010,523
	\$21,528
	\$10,712,038
	\$0
	\$0
	\$0
	\$0
	\$22,905,958
	2,067.6
	\$11,079
	\$0
	\$0
	\$0
	\$0
	\$22,905,958

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

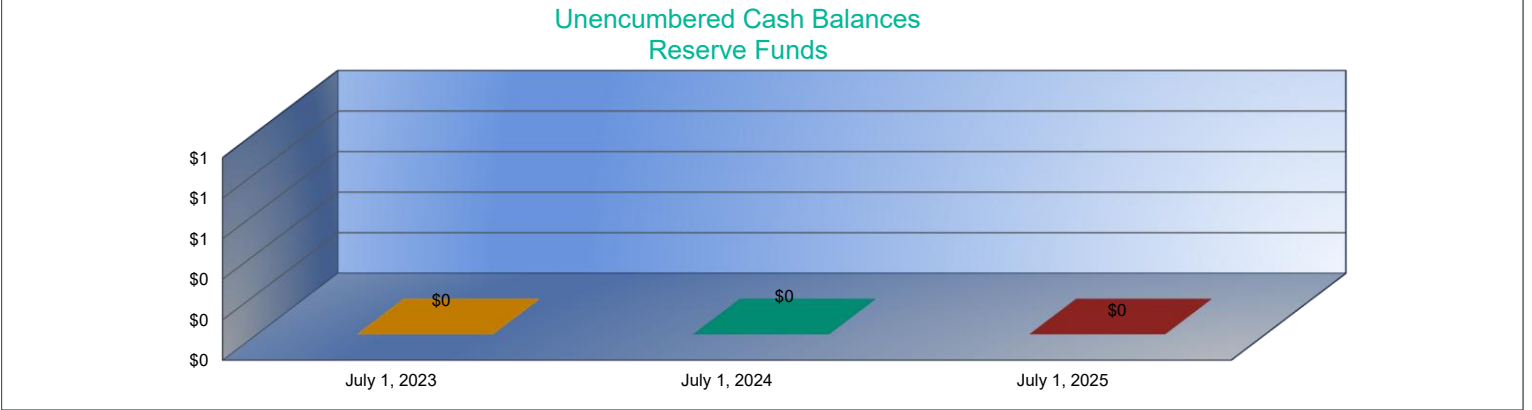
### Unencumbered Cash Balances Reserve Funds

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

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

	July 1, 2025
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.*



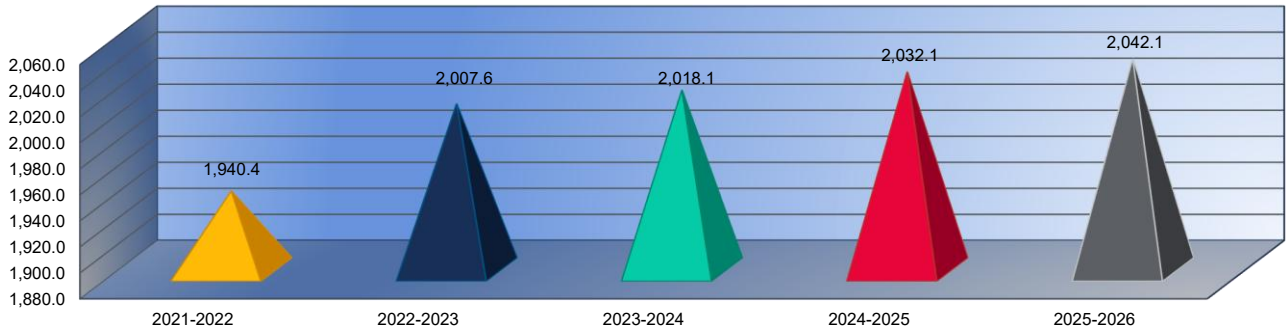
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

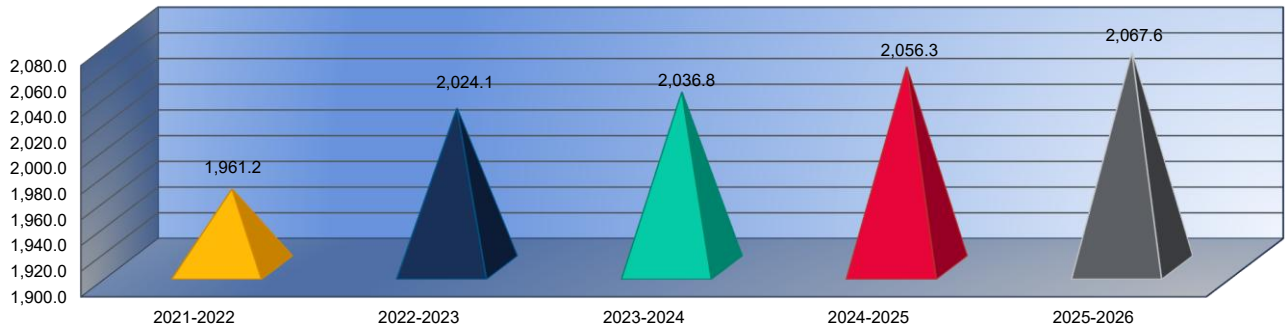
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,940.4	2,007.6	3%	2,018.1	1%	2,032.1	1%	2,042.1	0%
FTE Enrollment (incl. Virtual) <sup>1</sup>	1,961.2	2,024.1	3%	2,036.8	1%	2,056.3	1%	2,067.6	1%
Free Meal Student Headcount	454	583	28%	622	7%	641	3%	641	0%
Reduced Meal Student Headcount	108	125	16%	133	6%	127	-5%	106	-17%

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.

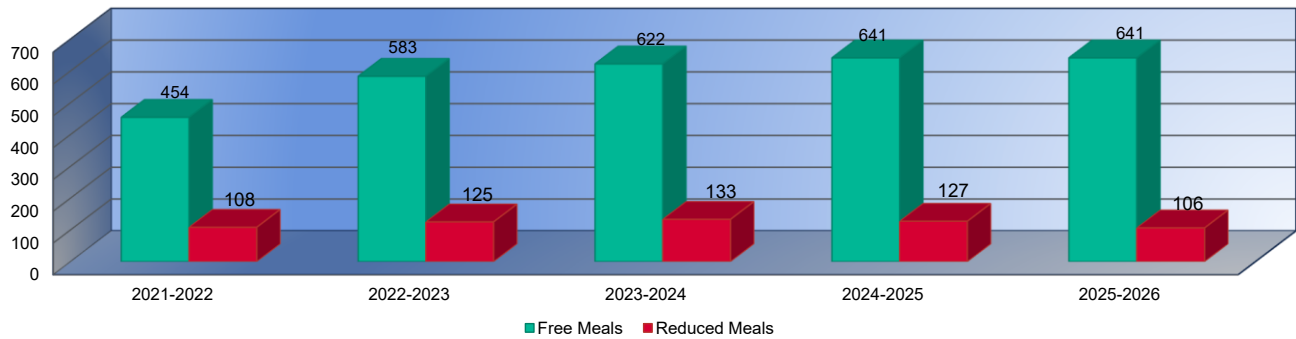
#### FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



#### FTE Enrollment for Calculating "Amount per Pupil" (includes Virtual)



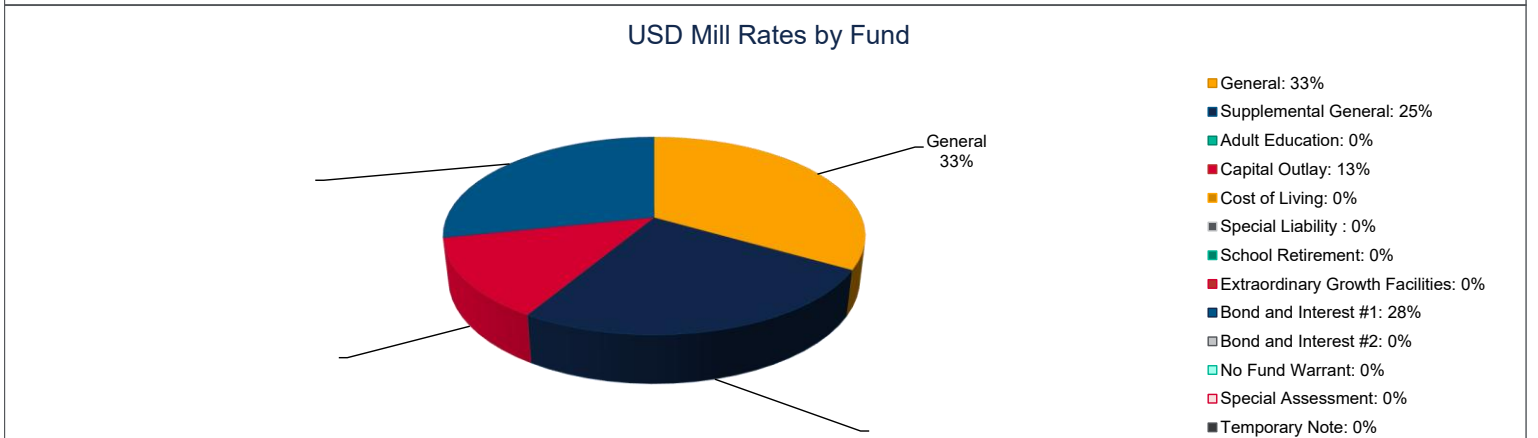
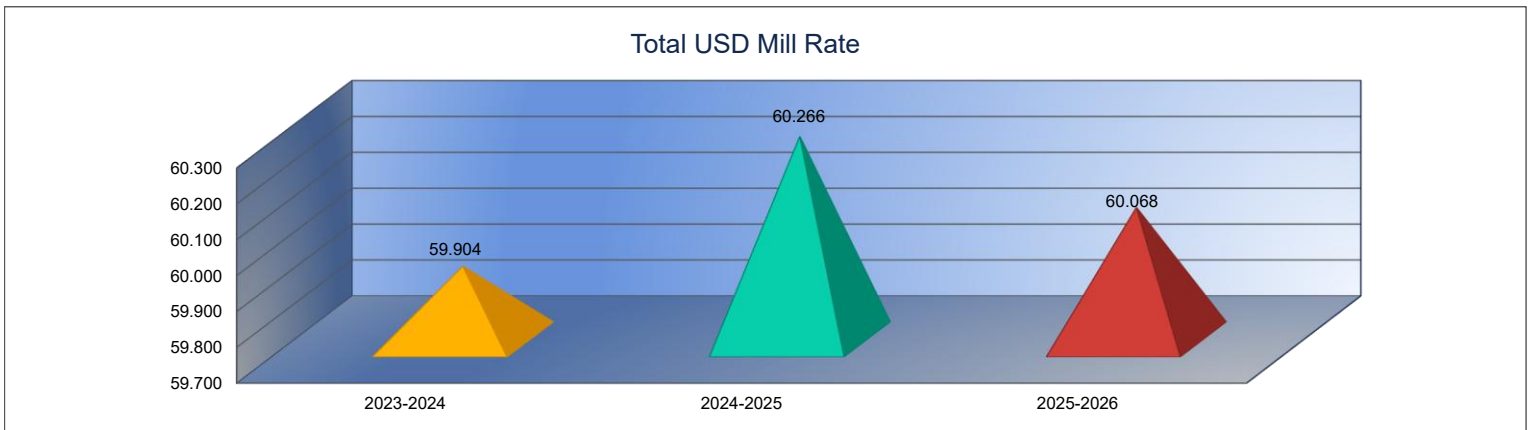
#### Low Income Students



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

### Mill Rates by Fund

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	12.800	13.887	15.184
Adult Education	0.000	0.000	0.000
Capital Outlay	7.915	7.975	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	19.189	18.404	16.884
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>59.904</b>	<b>60.266</b>	<b>60.068</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.998	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.998</b>	<b>1.000</b>



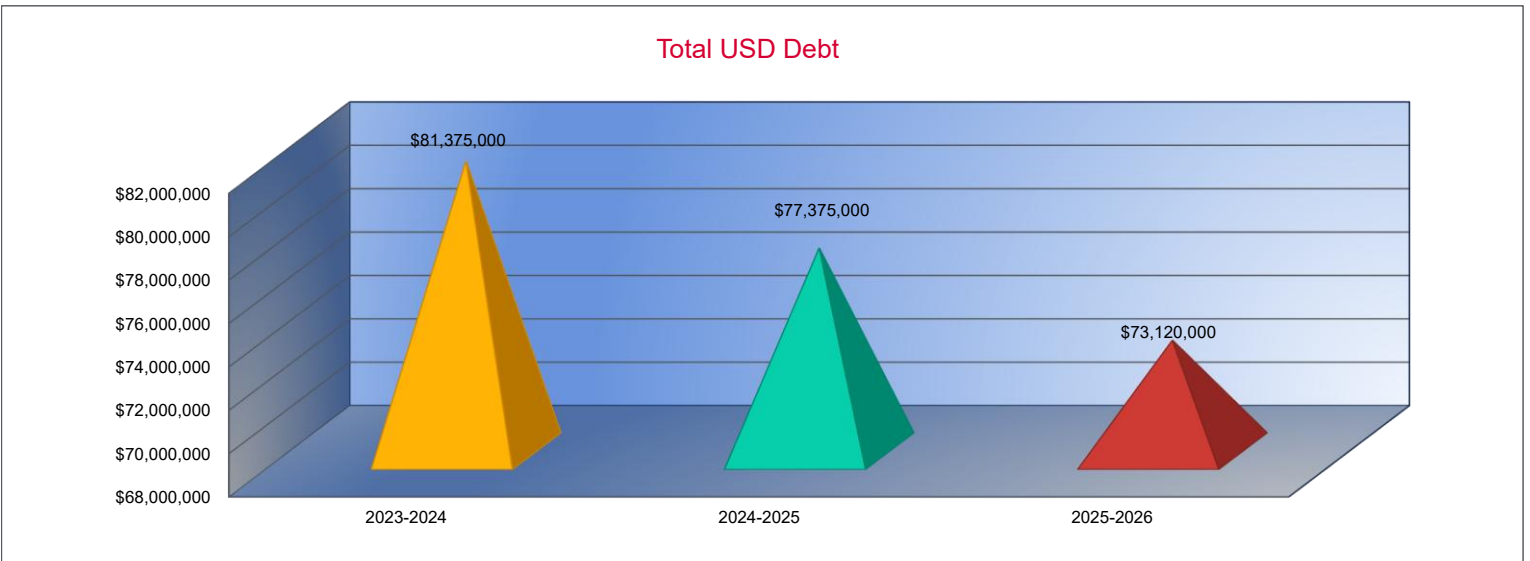
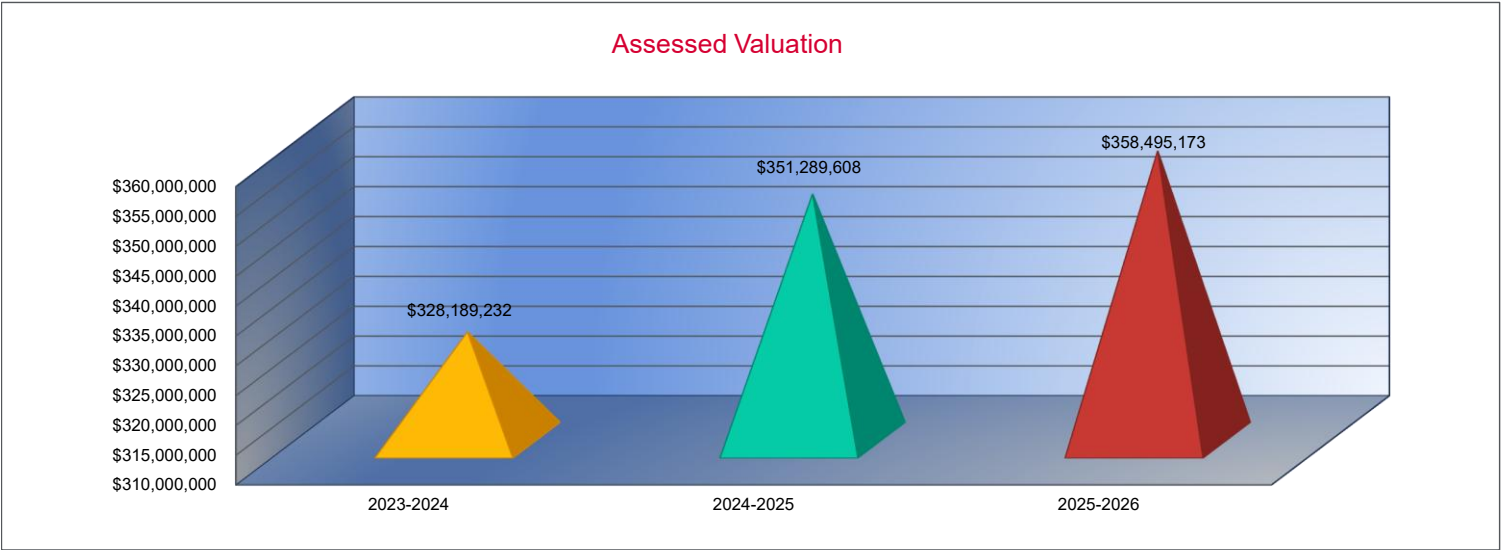
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Other Information

	2023-2024 Actual
Assessed Valuation	\$328,189,232
Total USD Debt	\$81,375,000

	2024-2025 Actual
Assessed Valuation	\$351,289,608
Total USD Debt	\$77,375,000

	2025-2026 Budget
Assessed Valuation	\$358,495,173
Total USD Debt	\$73,120,000



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