

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	\$16,463,031	55%	\$16,345,282	54%	-1%	\$18,120,449	50%	11%
Student Support Services	\$2,192,023	7%	\$2,389,299	8%	9%	\$2,471,011	7%	3%
Instructional Support Services	\$743,171	2%	\$803,641	3%	8%	\$907,346	3%	13%
Administration & Support	\$2,933,139	10%	\$3,106,989	10%	6%	\$5,510,491	15%	77%
Operations & Maintenance	\$1,907,160	6%	\$1,941,097	6%	2%	\$2,377,776	7%	22%
Transportation	\$923,559	3%	\$922,286	3%	0%	\$1,014,355	3%	10%
Food Services	\$1,263,384	4%	\$1,386,588	5%	10%	\$1,319,333	4%	-5%
Capital Improvements	\$937,241	3%	\$752,094	2%	-20%	\$1,630,650	5%	117%
Debt Services	\$2,701,200	9%	\$2,717,200	9%	1%	\$2,788,800	8%	3%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	30,063,908	100%	\$30,364,476	100%	1%	\$36,140,211	100%	19%
Amount per Pupil	\$18,855		\$18,847		0%	\$22,432		19%
Current Expenditures²	\$25,633,341	100%	\$26,058,924	100%	2%	\$29,941,211	100%	15%
Amount per Pupil	\$16,076		\$16,175		1%	\$18,584		15%

Percent of Expenditures for Instruction³

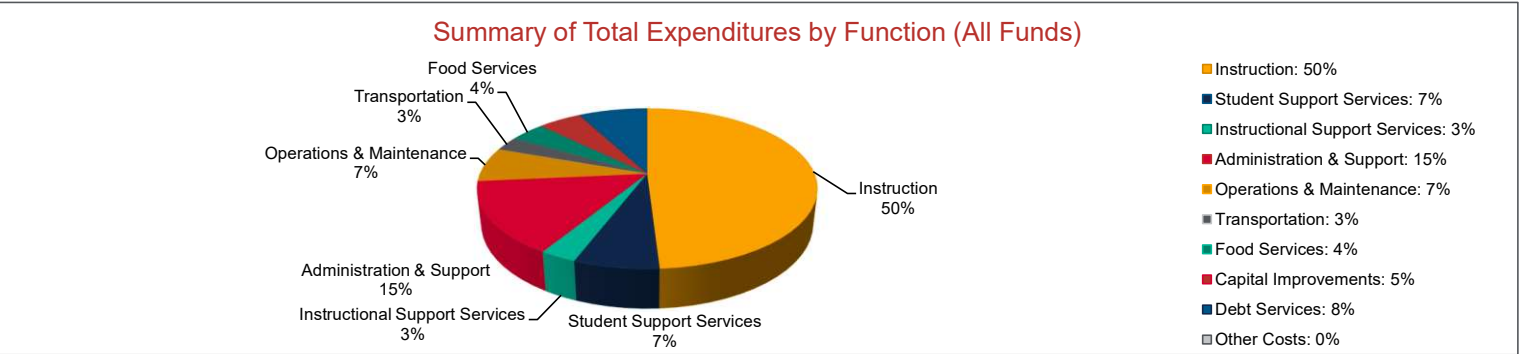
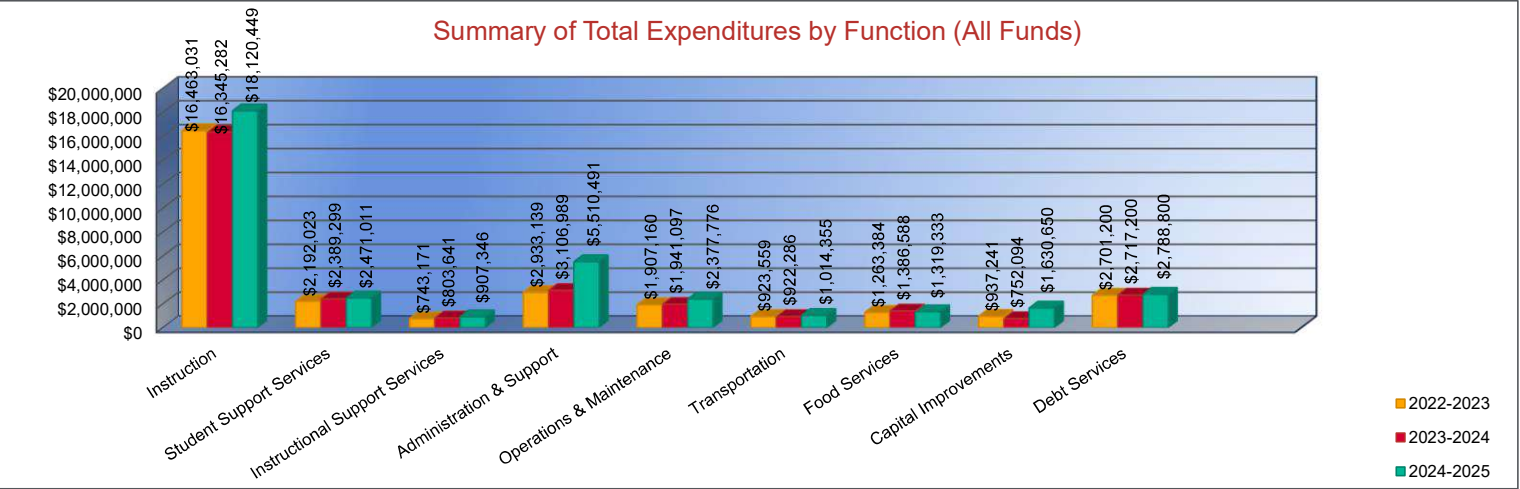
Total Expenditures	\$16,065,154	53%	\$15,779,481	52%	-1%	\$16,970,449	47%	-5%
Current Expenditures	\$16,065,154	63%	\$15,779,481	61%	-2%	\$16,970,449	57%	-4%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
- Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

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

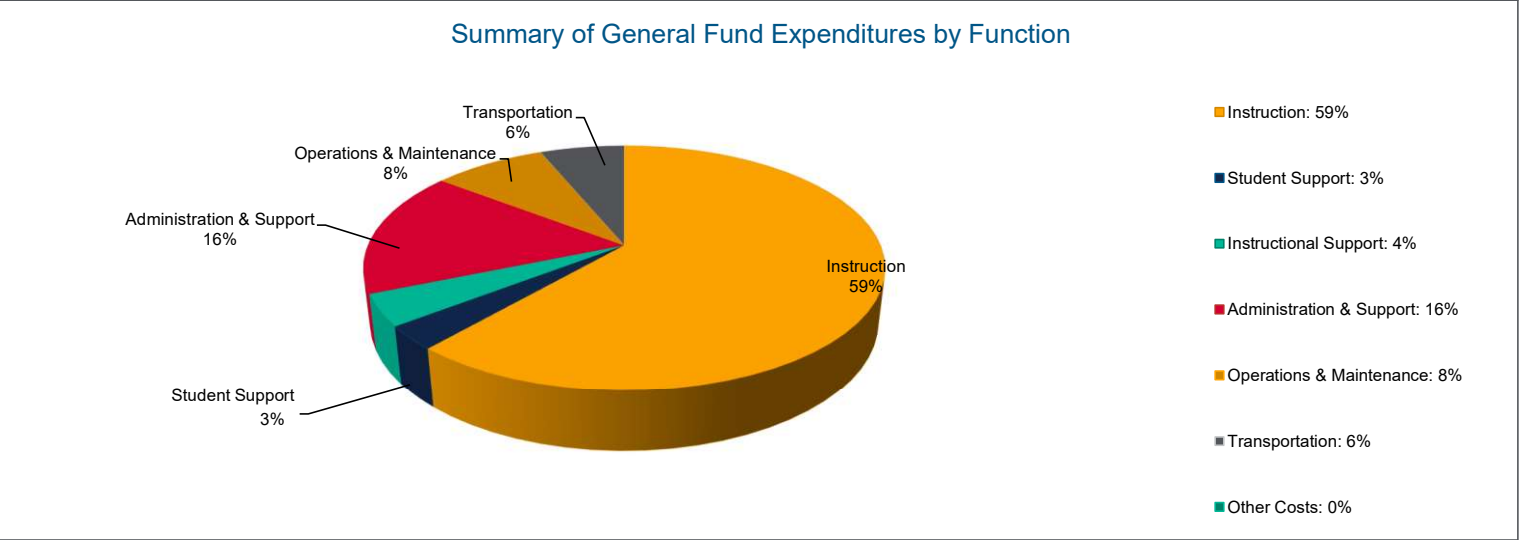
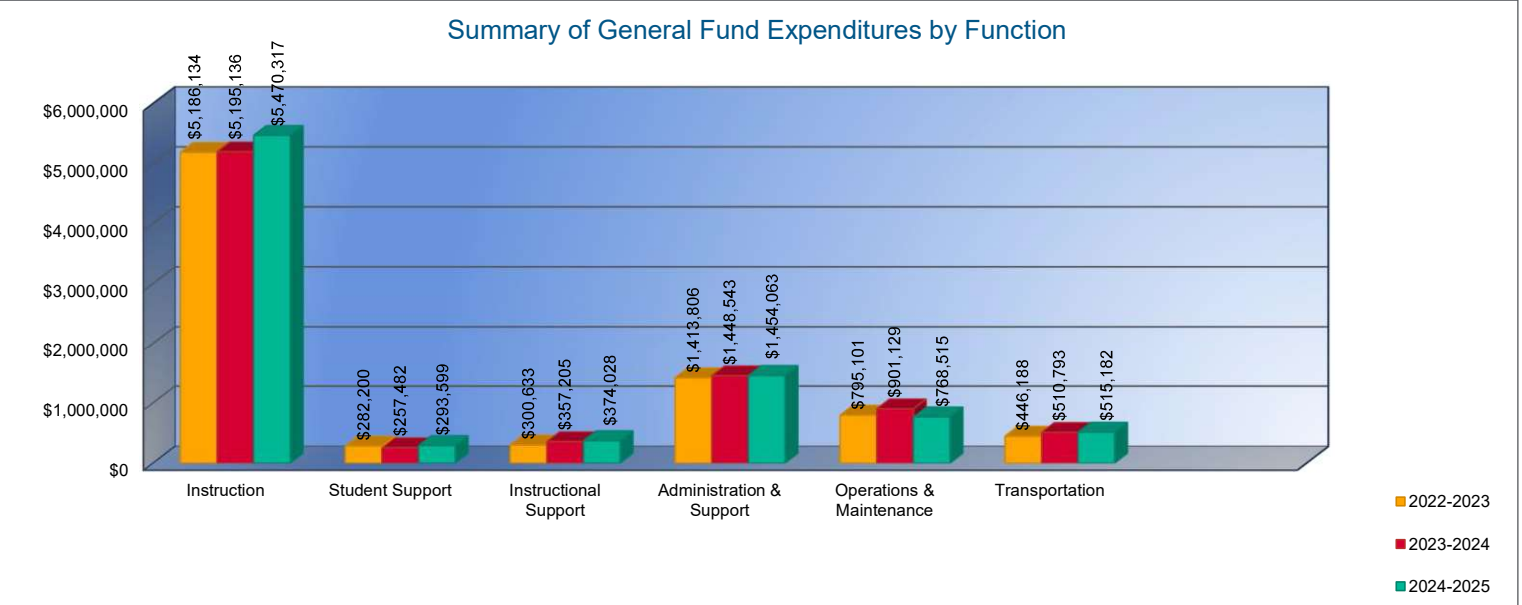
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



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	\$5,186,134	61%	\$5,195,136	60%	0%	\$5,470,317	59%	5%
Student Support	\$282,200	3%	\$257,482	3%	-9%	\$293,599	3%	14%
Instructional Support	\$300,633	4%	\$357,205	4%	19%	\$374,028	4%	5%
Administration & Support	\$1,413,806	17%	\$1,448,543	17%	2%	\$1,454,063	16%	0%
Operations & Maintenance	\$795,101	9%	\$901,129	10%	13%	\$768,515	8%	-15%
Transportation	\$446,188	5%	\$510,793	6%	14%	\$515,182	6%	1%
Capital Improvements	\$33,683	0%	\$0	0%	-100%	\$318,728	3%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$8,457,745	100%	\$8,670,288	100%	3%	\$9,194,432	100%	6%
Amount per Pupil	\$5,304		\$5,382		1%	\$5,707		6%

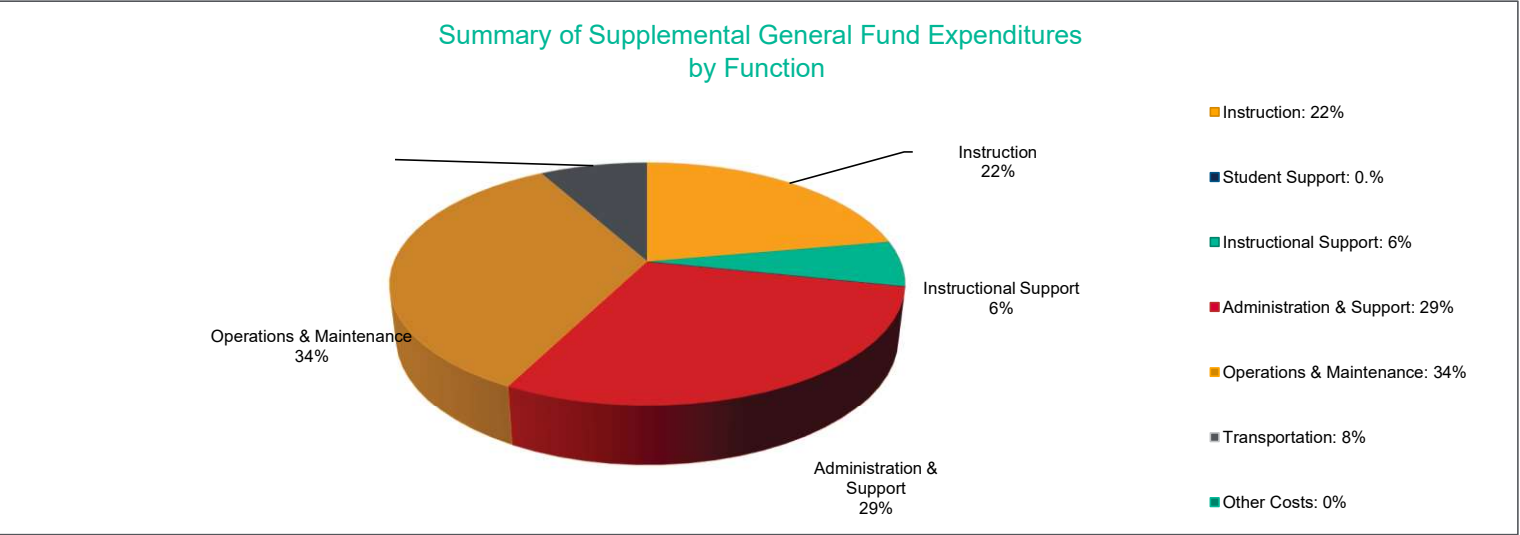
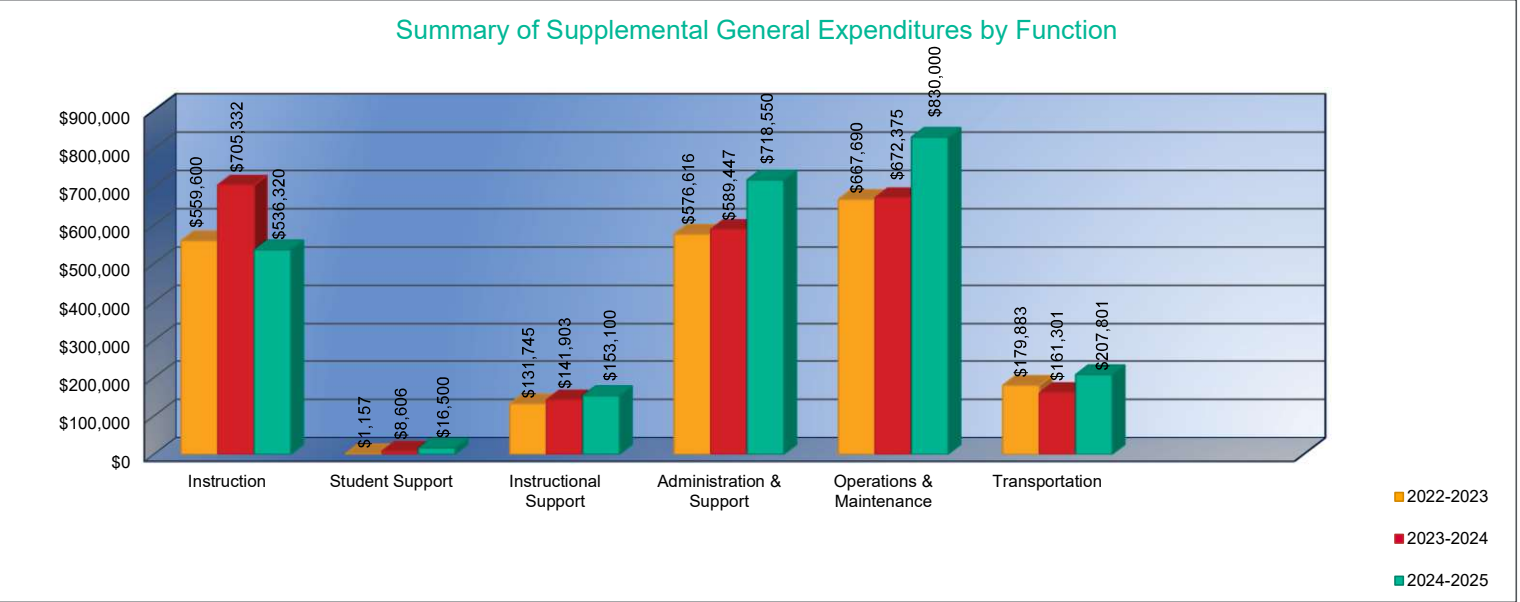
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$559,600	26%	\$705,332	31%	26%	\$536,320	22%	-24%
Student Support	\$1,157	<1%	\$8,606	0%	644%	\$16,500	1%	92%
Instructional Support	\$131,745	6%	\$141,903	6%	8%	\$153,100	6%	8%
Administration & Support	\$576,616	27%	\$589,447	26%	2%	\$718,550	29%	22%
Operations & Maintenance	\$667,690	32%	\$672,375	29%	1%	\$830,000	34%	23%
Transportation	\$179,883	8%	\$161,301	7%	-10%	\$207,801	8%	29%
Capital Improvements	\$0	0%	\$1,212	<1%	0%	\$15,000	1%	1138%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,116,691	100%	\$2,280,176	100%	8%	\$2,477,271	100%	9%
Amount per Pupil	\$1,327		\$1,415		7%	\$1,538		9%

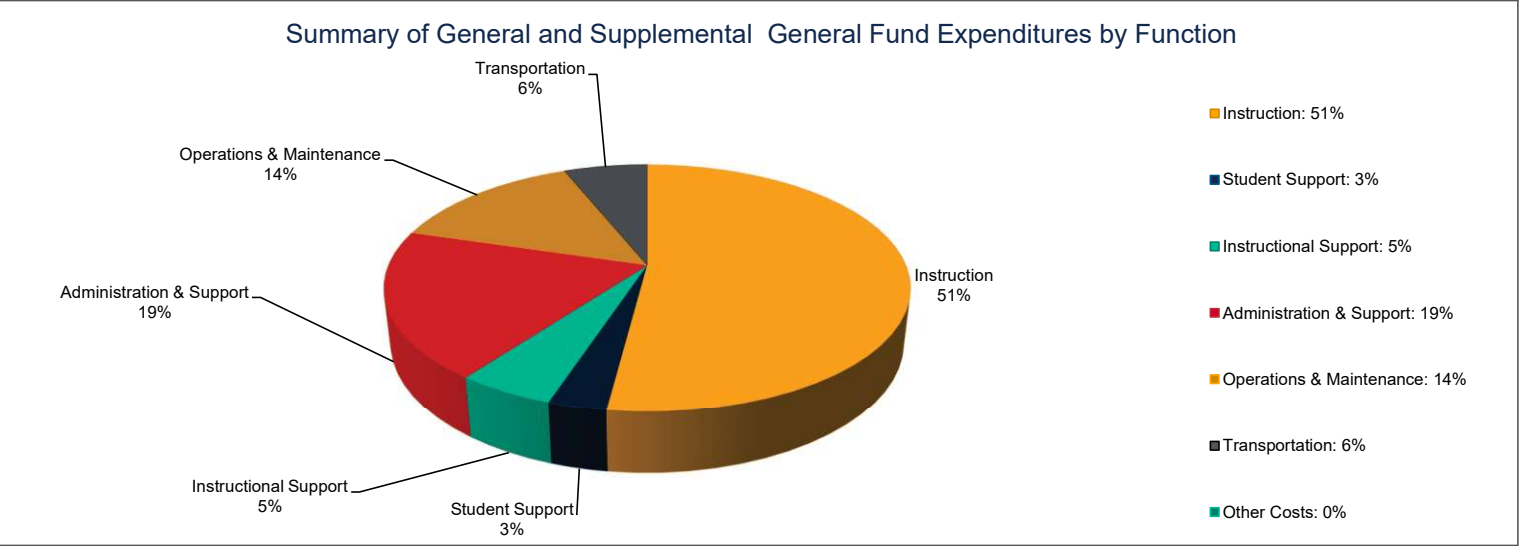
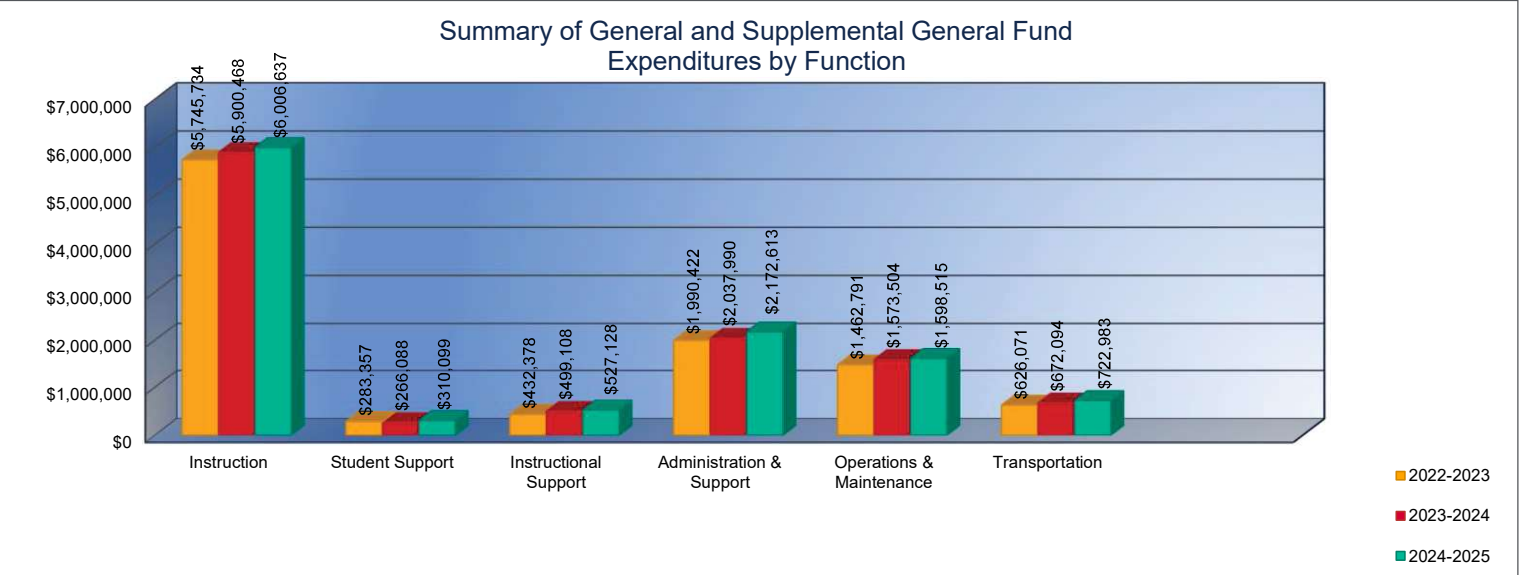
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$5,745,734	54%	\$5,900,468	54%	3%	\$6,006,637	51%	2%
Student Support	\$283,357	3%	\$266,088	2%	-6%	\$310,099	3%	17%
Instructional Support	\$432,378	4%	\$499,108	5%	15%	\$527,128	5%	6%
Administration & Support	\$1,990,422	19%	\$2,037,990	19%	2%	\$2,172,613	19%	7%
Operations & Maintenance	\$1,462,791	14%	\$1,573,504	14%	8%	\$1,598,515	14%	2%
Transportation	\$626,071	6%	\$672,094	6%	7%	\$722,983	6%	8%
Capital Improvements	\$33,683	0%	\$1,212	<1%	-96%	\$333,728	3%	27435%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$10,574,436	100%	\$10,950,464	100%	4%	\$11,671,703	100%	7%
Amount per Pupil	\$6,632		\$6,797		2%	\$7,245		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.

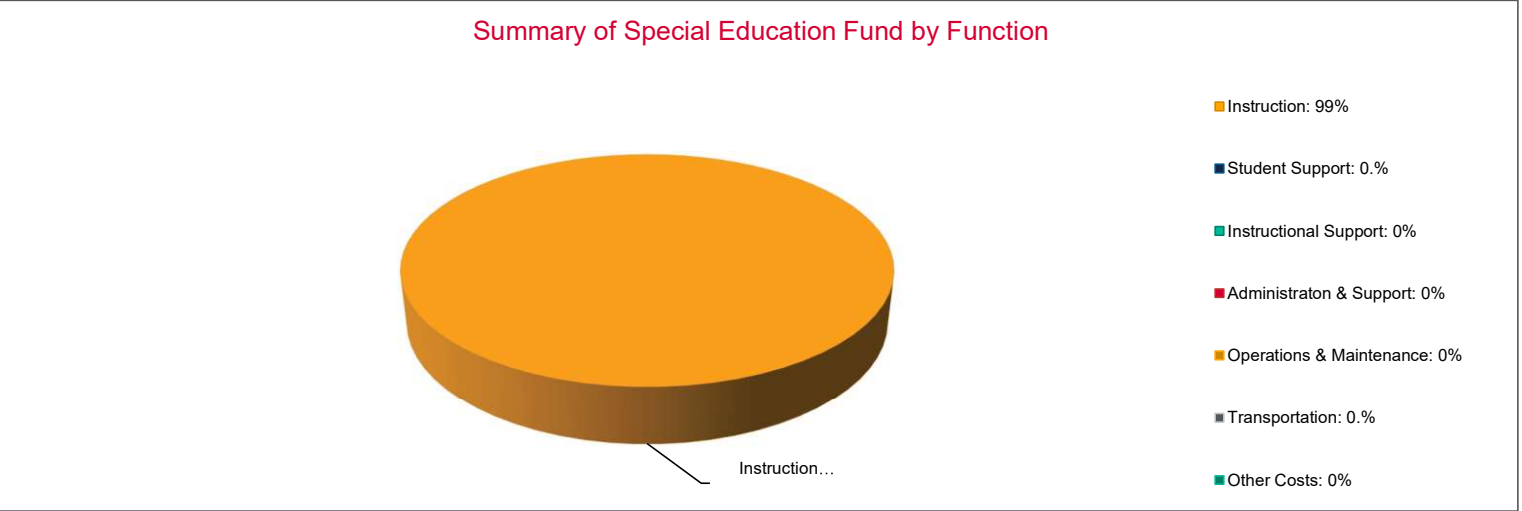
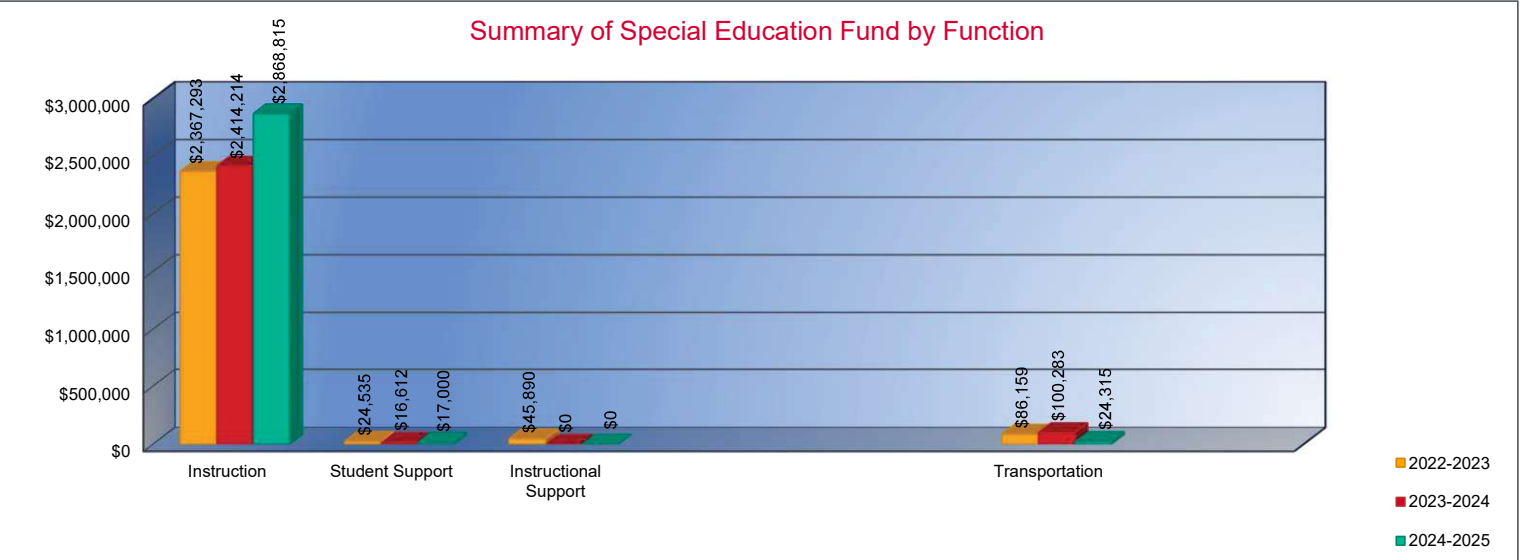


Summary of Special Education Fund  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$2,367,293	94%	\$2,414,214	95%	2%	\$2,868,815	99%	19%
Student Support	\$24,535	1%	\$16,612	1%	-32%	\$17,000	1%	2%
Instructional Support	\$45,890	2%	\$0	0%	-100%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$86,159	3%	\$100,283	4%	16%	\$24,315	1%	-76%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	\$2,523,877	100%	\$2,531,109	100%	0%	\$2,910,130	100%	15%
Amount per Pupil	\$1,583		\$1,571		-1%	\$1,806		15%

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

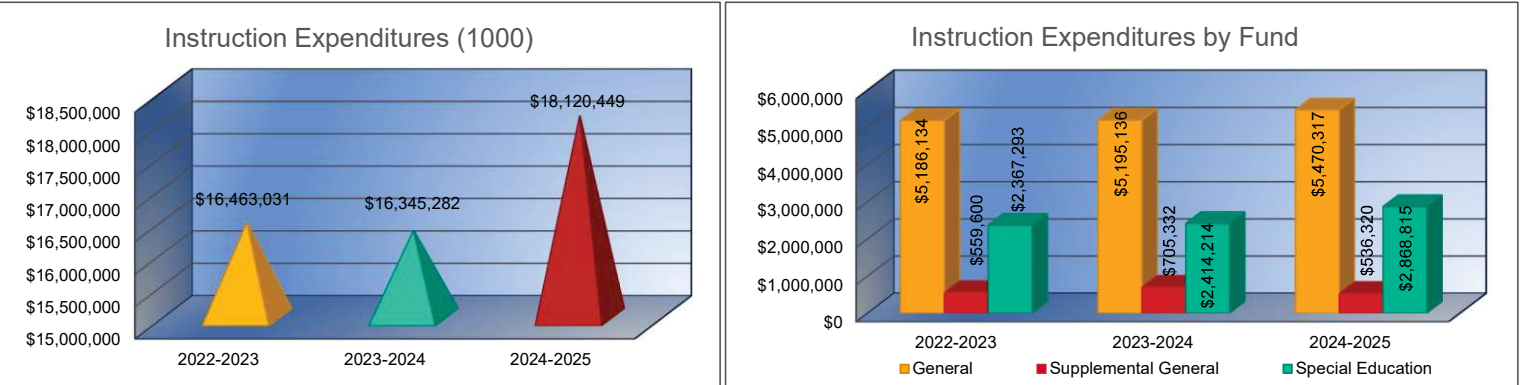
1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Instruction Expenditures (1000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$5,186,134	\$5,195,136	0%	\$5,470,317	5%
Federal Funds	\$350,052	\$368,976	5%	\$178,749	-52%
Supplemental General	\$559,600	\$705,332	26%	\$536,320	-24%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$802,833	\$1,040,642	30%	\$1,485,359	43%
Bilingual Education	\$38,724	\$30,014	-22%	\$41,706	39%
Virtual Education	\$35,998	\$72,035	100%	\$127,444	77%
Capital Outlay	\$397,877	\$565,801	42%	\$1,150,000	103%
Driver Education	\$8,896	\$13,843	56%	\$17,147	24%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,367,293	\$2,414,214	2%	\$2,868,815	19%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$486,300	\$502,368	3%	\$619,783	23%
Gifts & Grants <sup>1</sup>	\$11,780	\$6,692	-43%	\$56,804	749%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,307,137	\$1,260,927	-4%	\$1,387,020	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$403,327	\$228,505	-43%		
Activity Fund	\$302,934	\$0	-100%		
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>\$12,258,885</b>	<b>\$12,404,485</b>	<b>1%</b>	<b>\$13,939,464</b>	<b>12%</b>
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$7,688	\$7,699	0%	\$8,652	12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$30	\$882	2840%	\$1,000	13%
Special Education Coop	\$4,204,116	\$3,939,915	-6%	\$4,179,985	6%
<b>TOTAL</b>	<b>\$16,463,031</b>	<b>\$16,345,282</b>	<b>-1%</b>	<b>\$18,120,449</b>	<b>11%</b>

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

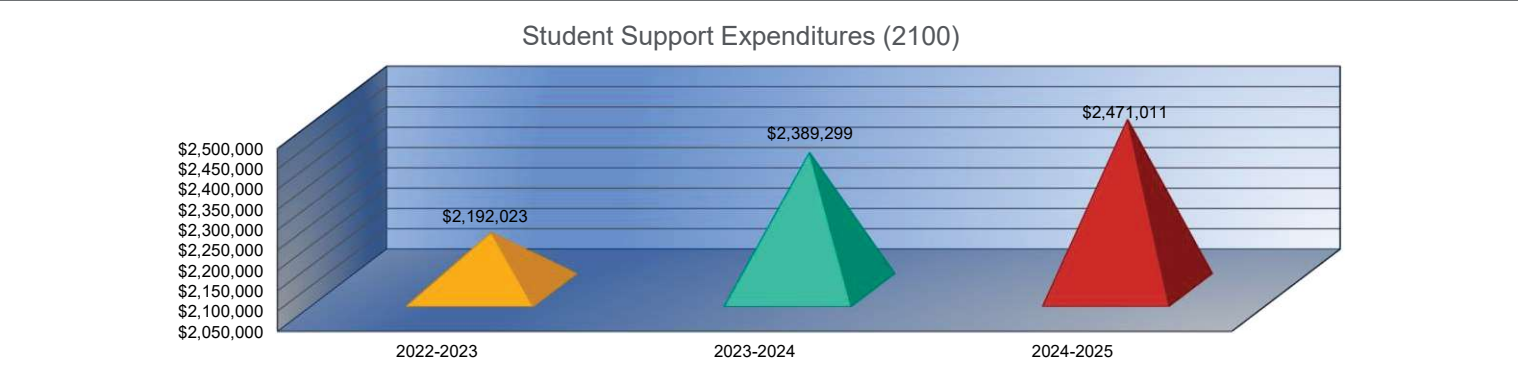




Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$282,200	\$257,482	-9%	\$293,599	14%
Federal Funds	\$134,668	\$110,607	-18%	\$1,500	-99%
Supplemental General	\$1,157	\$8,606	644%	\$16,500	92%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$204,026	\$215,825	6%	\$304,897	41%
Bilingual Education	\$107	\$224	109%	\$3,500	1463%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$4,874	0%	\$40,000	721%
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	\$50,913	\$58,781	15%	\$64,496	10%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$24,535	\$16,612	-32%	\$17,000	2%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants¹	\$37,842	\$114,646	203%	\$131,415	15%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$214,774	\$219,296	2%	\$241,226	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	\$950,222	\$1,006,953	6%	\$1,114,133	11%
Enrollment (FTE)³	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil²	\$596	\$625	5%	\$692	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$1,241,801	\$1,382,346	11%	\$1,356,878	-2%
TOTAL	\$2,192,023	\$2,389,299	9%	\$2,471,011	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.



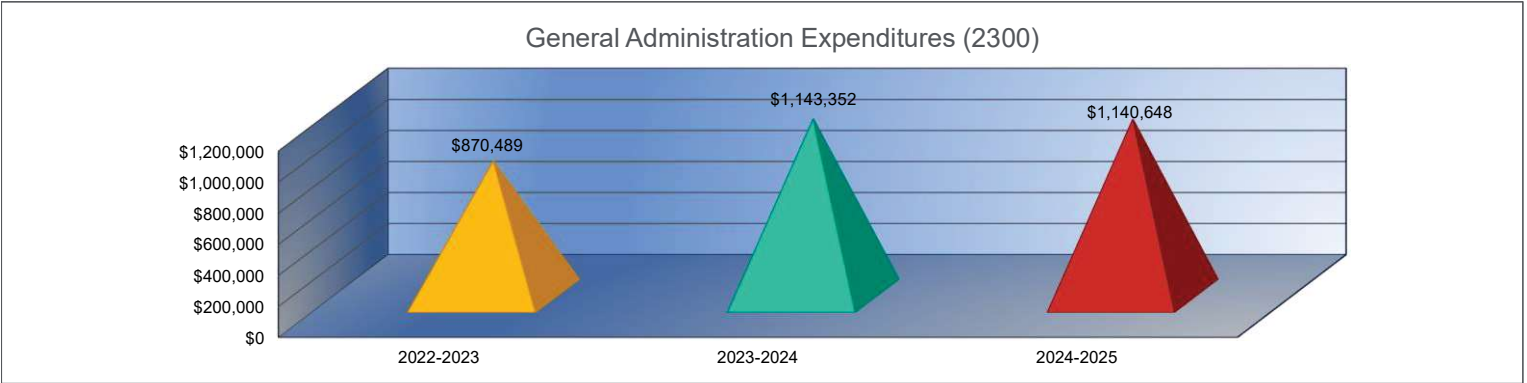




General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$171,870	\$179,347	4%	\$186,474	4%
Federal Funds	\$2,236	\$5,743	157%	\$2,000	-65%
Supplemental General	\$312,563	\$416,168	33%	\$475,800	14%
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	\$2,167	\$0	-100%	\$30,000	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$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 & Grants¹	\$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	\$48,296	\$66,974	39%	\$73,671	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	\$537,132	\$668,232	24%	\$767,945	15%
Enrollment (FTE)³	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil²	\$337	\$415	23%	\$477	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$333,357	\$475,120	0%	\$372,703	-22%
TOTAL	\$870,489	\$1,143,352	31%	\$1,140,648	0%

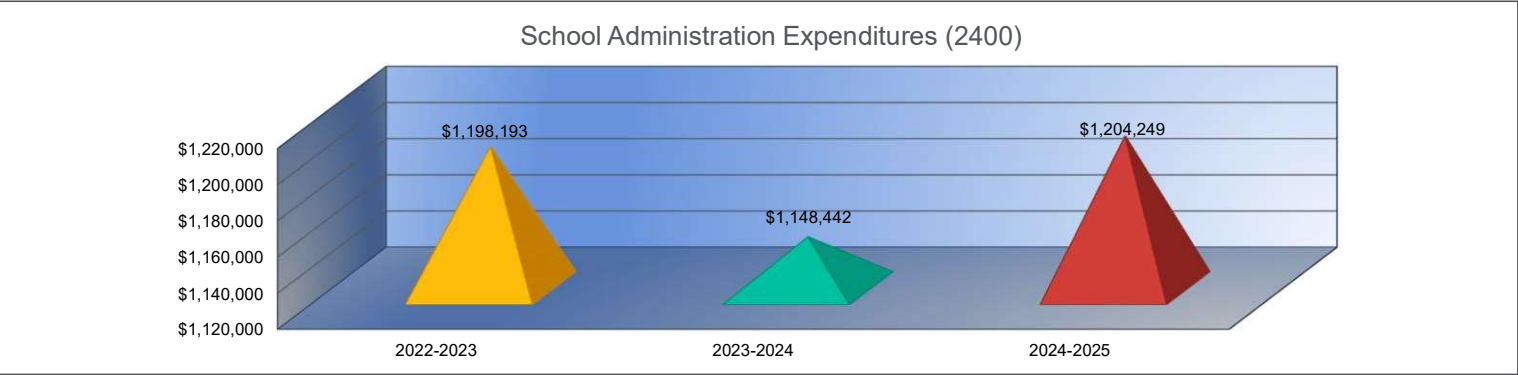
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$879,345	\$885,840	1%	\$873,908	-1%
Federal Funds	\$12,115	\$11,619	-4%	\$0	-100%
Supplemental General	\$204,267	\$138,939	-32%	\$190,750	37%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$5,365	\$15,155	182%	\$32,000	111%
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	\$97,039	\$96,826	0%	\$106,509	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	\$1,198,131	\$1,148,379	-4%	\$1,203,167	5%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$751	\$713	-5%	\$747	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$62	\$63	2%	\$1,082	1617%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,198,193	\$1,148,442	-4%	\$1,204,249	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.



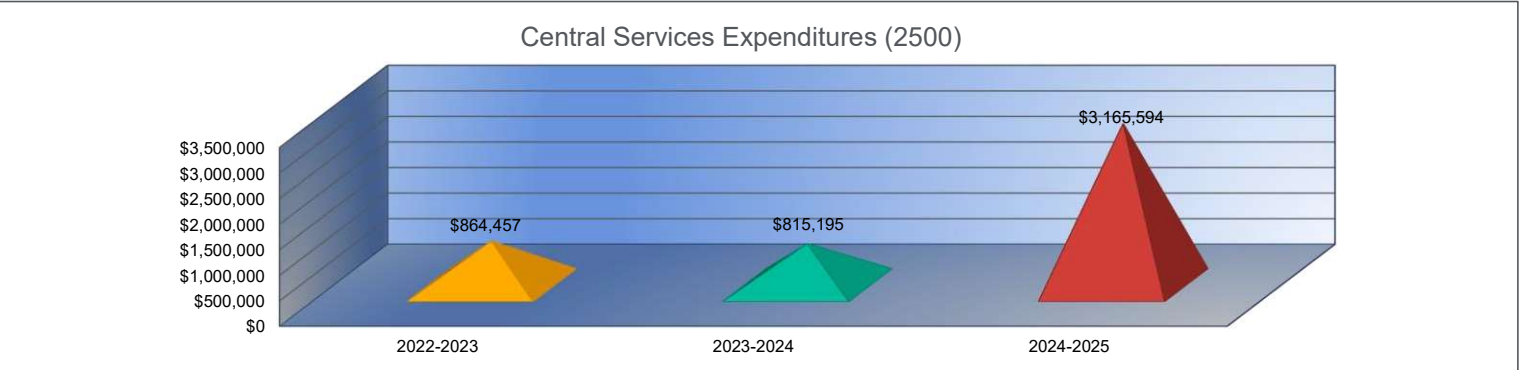
Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$362,591	\$383,356	6%	\$393,681	3%
Federal Funds	\$164,182	\$124,252	-24%	\$76,505	-38%
Supplemental General	\$59,786	\$34,340	-43%	\$52,000	51%
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	\$400	0%	\$1,000	150%
Capital Outlay	\$113,205	\$80,035	-29%	\$112,000	40%
Driver Training	\$0	\$1,269	0%	\$42,271	3231%
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	\$300	\$2,149	616%	\$2,500	16%
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	\$56,007	\$60,250	8%	\$66,275	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	\$756,071	\$686,051	-9%	\$746,232	9%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$474	\$426	-10%	\$463	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$108,386	\$129,144	19%	\$2,419,362	1773%
TOTAL	\$864,457	\$815,195	-6%	\$3,165,594	288%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



## Operations and Maintenance Expenditures (2600)

	2022-2023 Actual
General	\$795,101
Federal Funds	\$81,075
Supplemental General	\$667,690
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$135,352
Driver Training	\$2,855
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$114,659
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$9,342
Gifts & Grants <sup>1</sup>	\$2,265
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$95,408
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>\$1,903,747</b>
Enrollment (FTE) <sup>3</sup>	1,594.5
Amount per Pupil <sup>2</sup>	\$1,194
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$3,413
<b>TOTAL</b>	<b>\$1,907,160</b>

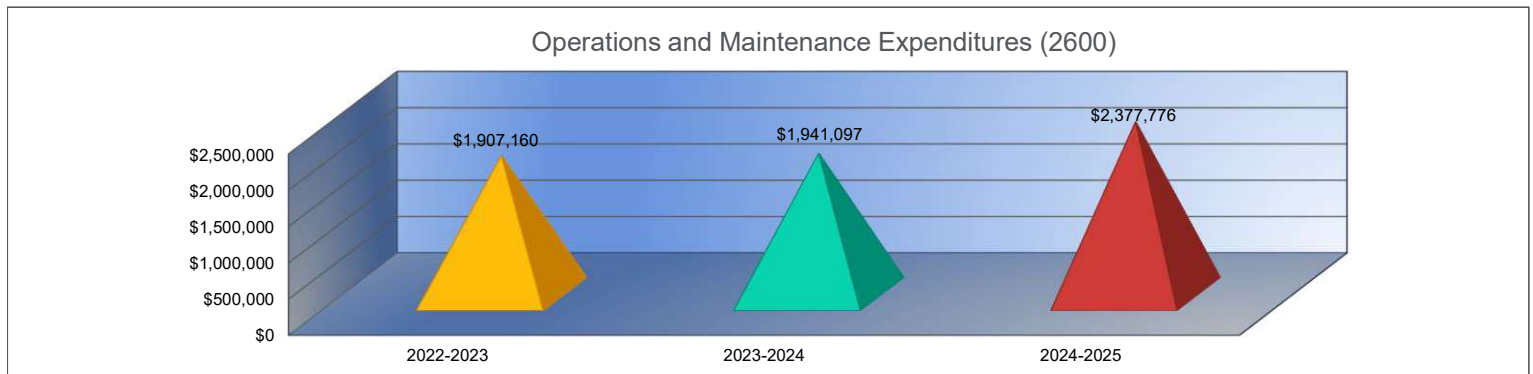
	2023-2024 Actual	% Change
General	\$901,129	13%
Federal Funds	\$43,380	-46%
Supplemental General	\$672,375	1%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$79,318	-41%
Driver Training	\$2,469	-14%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$114,327	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.	\$7,782	-17%
Gifts & Grants <sup>1</sup>	\$23,208	925%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$92,831	-3%
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>\$1,936,819</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	1,611.1	1%
Amount per Pupil <sup>2</sup>	\$1,202	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$4,278	25%
<b>TOTAL</b>	<b>\$1,941,097</b>	<b>2%</b>

	2024-2025 Budget	% Change
General	\$768,515	-15%
Federal Funds	\$0	-100%
Supplemental General	\$830,000	23%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$75	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$509,278	542%
Driver Training	\$8,250	234%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$120,206	5%
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.	\$10,000	29%
Gifts & Grants <sup>1</sup>	\$23,838	3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$102,114	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%
<b>SUBTOTAL</b>	<b>\$2,372,276</b>	<b>22%</b>
Enrollment (FTE) <sup>3</sup>	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$1,472	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$5,500	29%
<b>TOTAL</b>	<b>\$2,377,776</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.

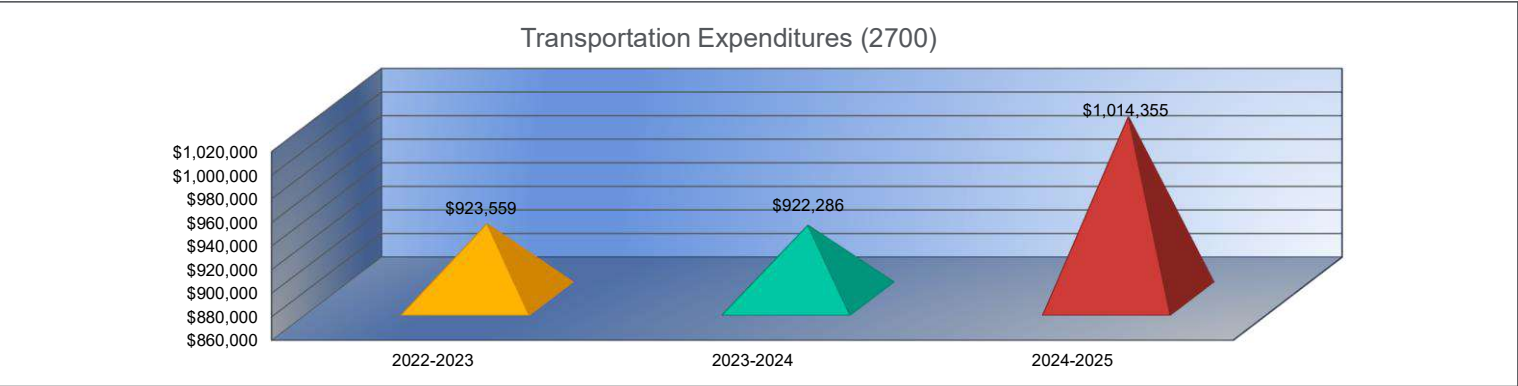
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$446,188	\$510,793	14%	\$515,182	1%
Federal Funds	\$7,241	\$2	-100%	\$0	-100%
Supplemental General	\$179,883	\$161,301	-10%	\$207,801	29%
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	\$140,800	\$91,448	-35%	\$200,000	119%
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	\$86,159	\$100,283	16%	\$24,315	-76%
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	\$57,262	\$53,870	-6%	\$59,257	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	\$917,533	\$917,697	0%	\$1,006,555	10%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$575	\$570	-1%	\$625	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$6,026	\$4,589	-24%	\$7,800	70%
TOTAL	\$923,559	\$922,286	0%	\$1,014,355	10%

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



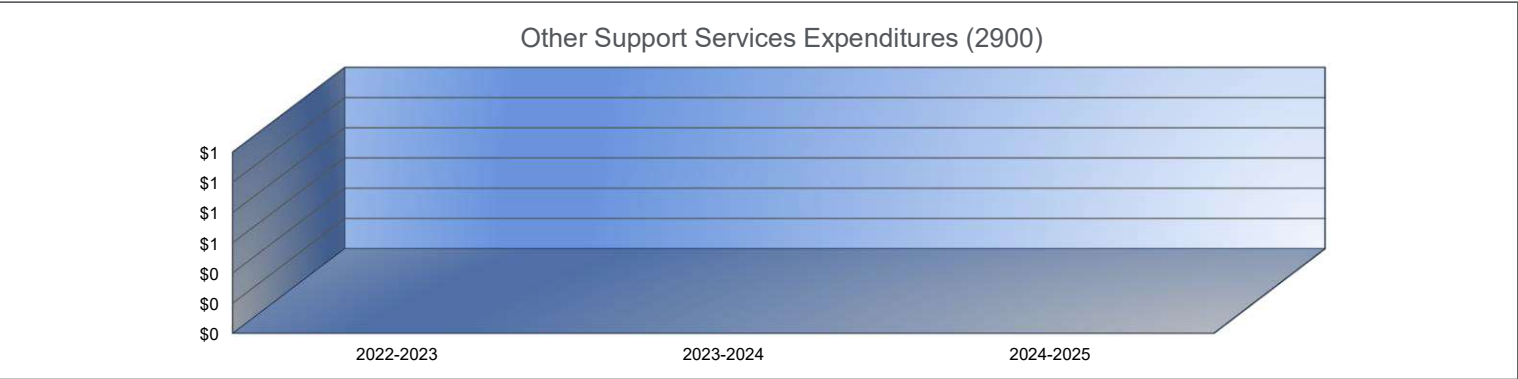
Other Support Services Expenditures (2900)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$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%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
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.

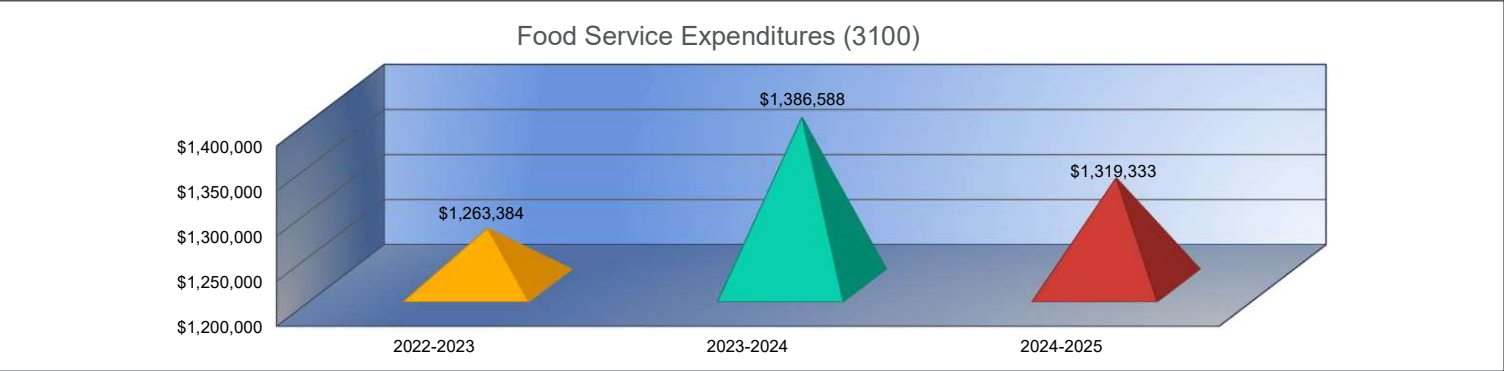




Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$1,218,164	\$1,337,792	10%	\$1,265,658	-5%
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	\$45,220	\$48,796	8%	\$53,675	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	\$1,263,384	\$1,386,588	10%	\$1,319,333	-5%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$792	\$861	9%	\$819	-5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,263,384	\$1,386,588	10%	\$1,319,333	-5%

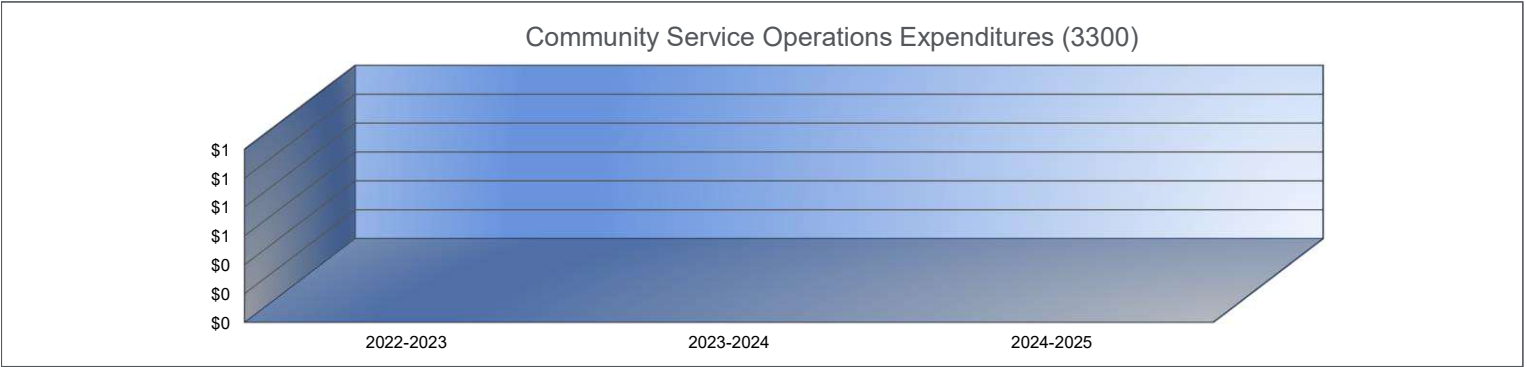
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Community Service Operations Expenditures (3300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

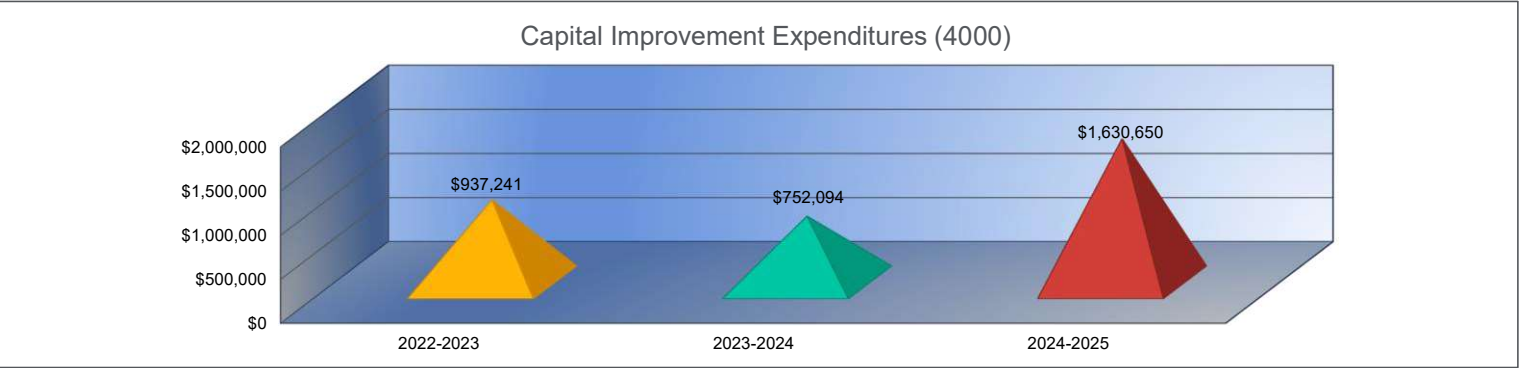
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$33,683	\$0	-100%	\$318,728	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$1,212	0%	\$15,000	1138%
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	\$903,558	\$750,882	-17%	\$1,296,922	73%
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%
SUBTOTAL	\$937,241	\$752,094	-20%	\$1,630,650	117%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$588	\$467	-21%	\$1,012	117%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$937,241	\$752,094	-20%	\$1,630,650	117%

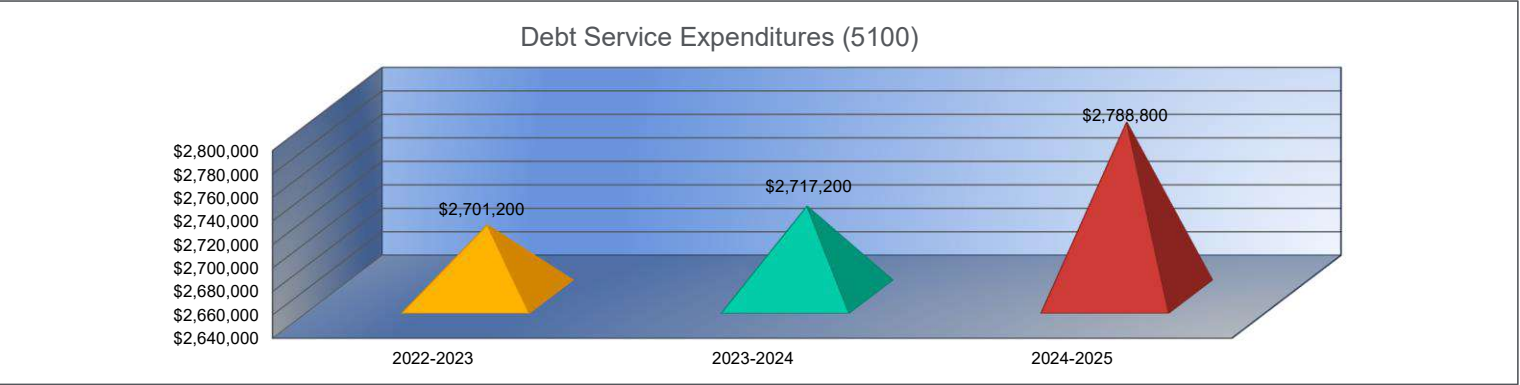
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Debt Service Expenditures (5100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$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	\$2,701,200	\$2,717,200	1%	\$2,788,800	3%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$2,701,200	\$2,717,200	1%	\$2,788,800	3%
Enrollment (FTE) <sup>3</sup>	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil <sup>2</sup>	\$1,694	\$1,687	0%	\$1,731	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	\$2,701,200	\$2,717,200	1%	\$2,788,800	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.



Transfers (5200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,810,488	\$3,143,818	12%	\$3,583,040	14%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,417,387	\$1,441,329	2%	\$1,620,589	12%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%		
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	n/a		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%		
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,227,875	\$4,585,147	8%	\$5,203,629	13%
Enrollment (FTE)³	1,594.5	1,611.1	1%	1,611.1	0%
Amount per Pupil²	\$2,652	\$2,846	7%	\$3,230	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	\$4,227,875	\$4,585,147	8%	\$5,203,629	13%

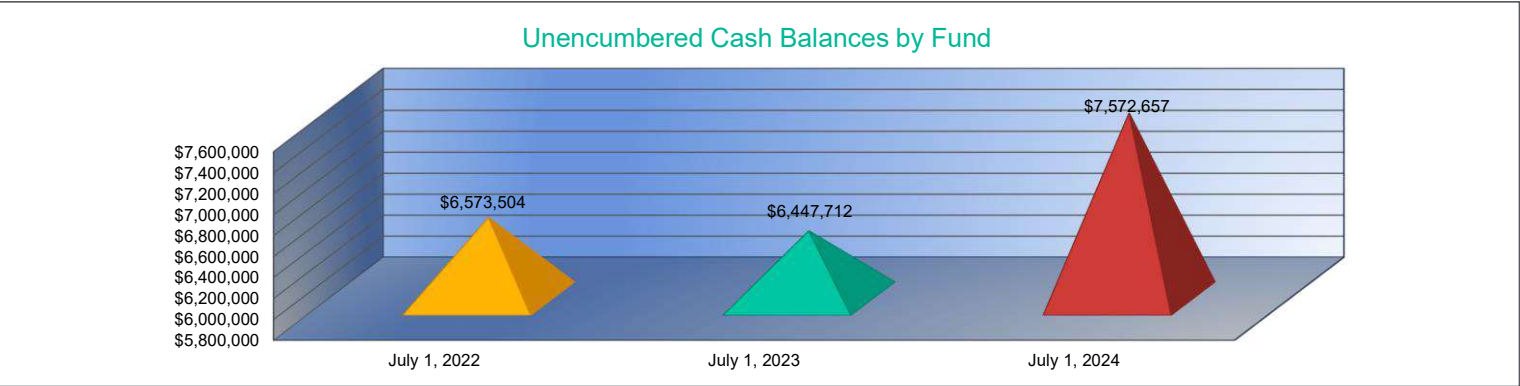
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances by Fund

	July 1, 2022	July 1, 2023	July 1, 2024
General	\$0	\$0	\$0
Federal Funds	-\$127,812	-\$115,803	-\$15,021
Supplemental General	\$112,990	\$103,563	\$130,190
Preschool-Aged At-Risk	\$0	\$0	\$0
At-Risk Education Fund	\$126,559	\$281,576	\$331,934
Bilingual Education	\$32,775	\$25,444	\$20,206
Virtual Education	\$16,690	\$37,962	\$27,027
Capital Outlay	\$1,455,643	\$1,270,316	\$1,689,310
Driver Training	\$35,030	\$42,499	\$44,568
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$690,672	\$494,356	\$158,317
Professional Development	\$54,347	\$25,750	\$25,388
Parent Education Program	\$0	\$0	\$0
Summer School	\$0	\$0	\$0
Special Education	\$77,353	\$95,820	\$16,315
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$124,380	\$60,070	\$56,038
Gifts & Grants¹	\$43,548	\$58,654	\$64,158
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$39,252	\$44,744	\$44,744
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$339,767	\$389,767	\$565,820
Text Book & Student Material	\$656,799	\$508,594	\$428,884
Activity Fund	\$20,427	\$24,931	\$24,931
Bond and Interest #1	\$1,797,786	\$1,928,471	\$2,212,653
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$5,496,206</b>	<b>\$5,276,714</b>	<b>\$5,825,462</b>
Enrollment (FTE)³	1,594.5	1,611.1	1,611.1
Amount per Pupil²	\$3,447	\$3,275	\$3,616
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$819	\$1,127	\$182
Special Education Coop	\$1,076,479	\$1,169,871	\$1,747,013
<b>TOTAL</b>	<b>\$6,573,504</b>	<b>\$6,447,712</b>	<b>\$7,572,657</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.

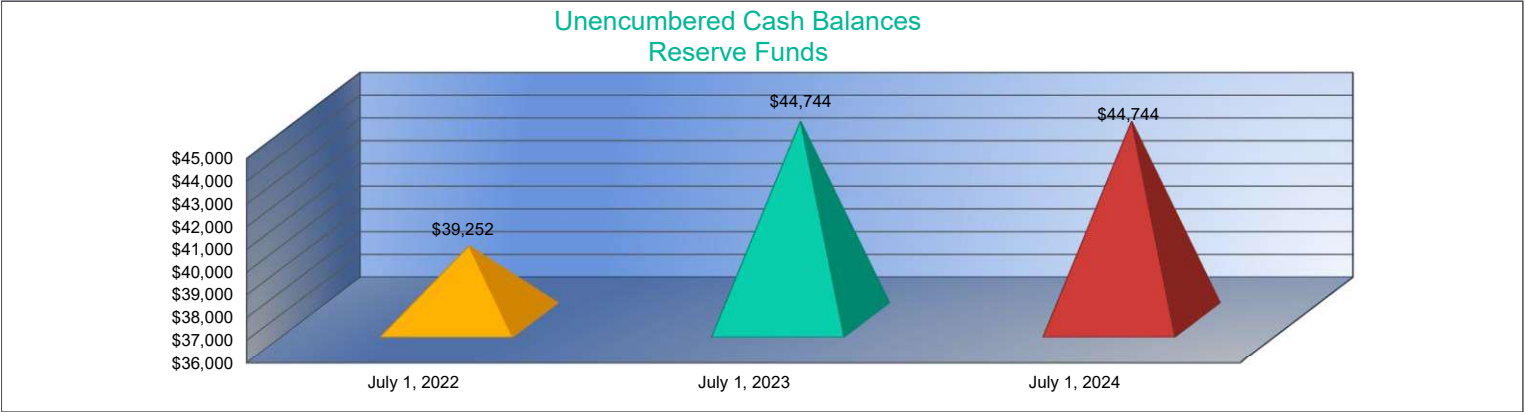




Unencumbered Cash Balances  
Reserve Funds

	July 1, 2022	July 1, 2023	July 1, 2024
Special Reserve	\$39,252	\$44,744	\$44,744
Amount per Pupil	\$25	\$28	\$28

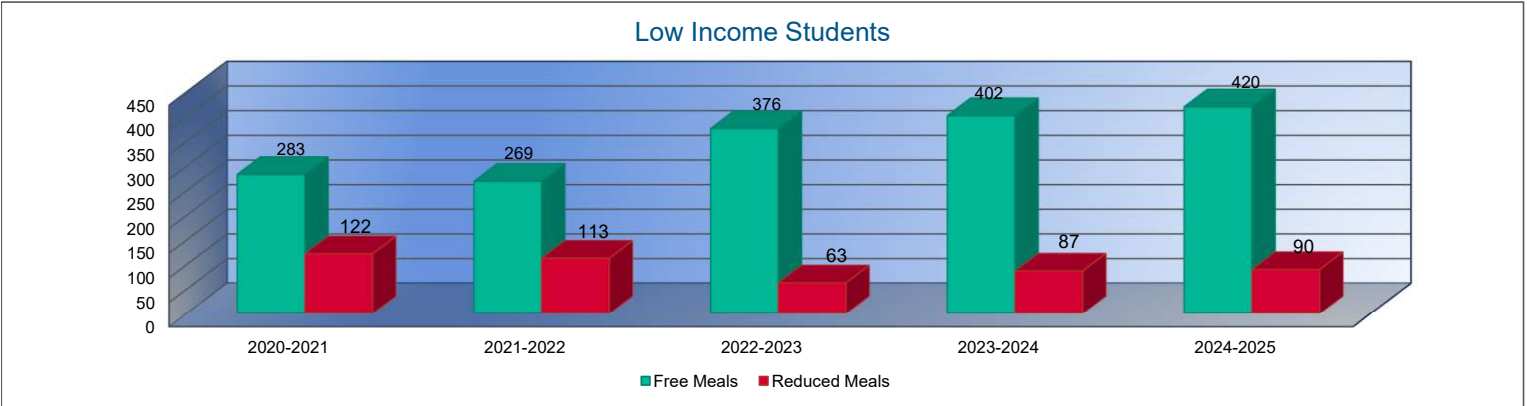
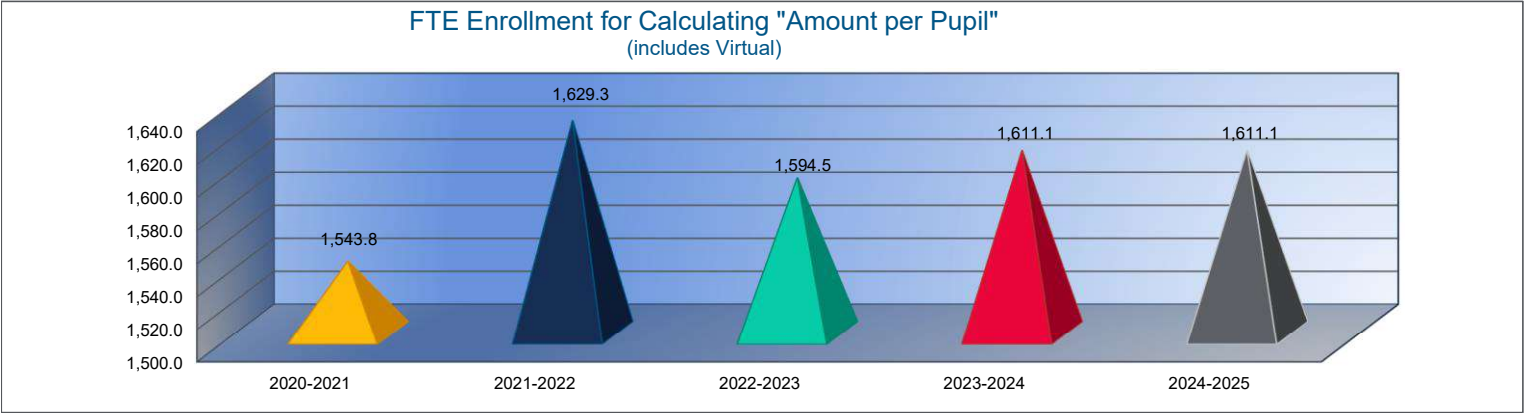
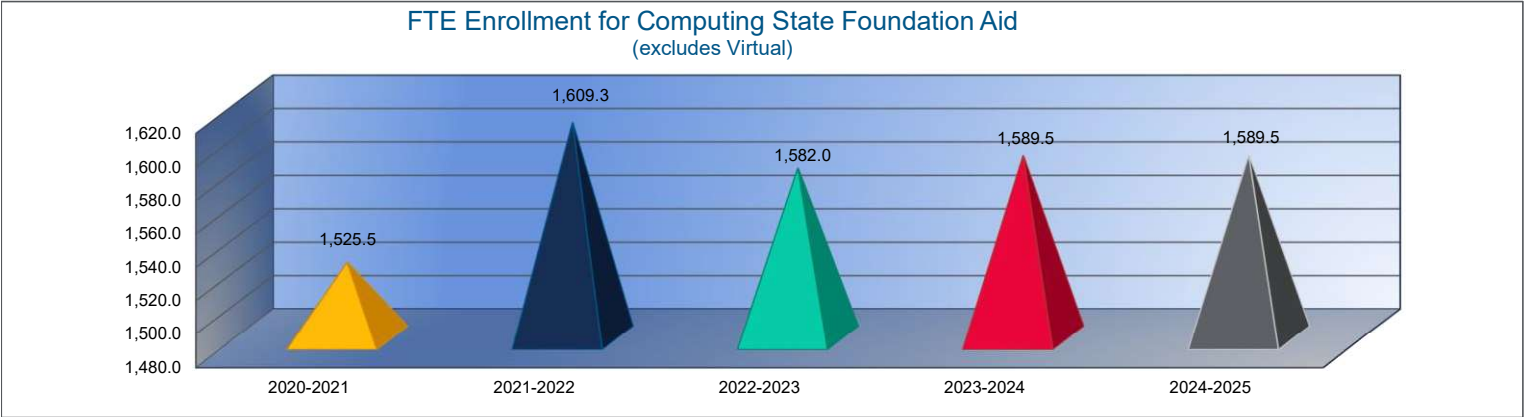
School districts are authorized by law to self insure rather than purchase insurance for the following categories:  
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

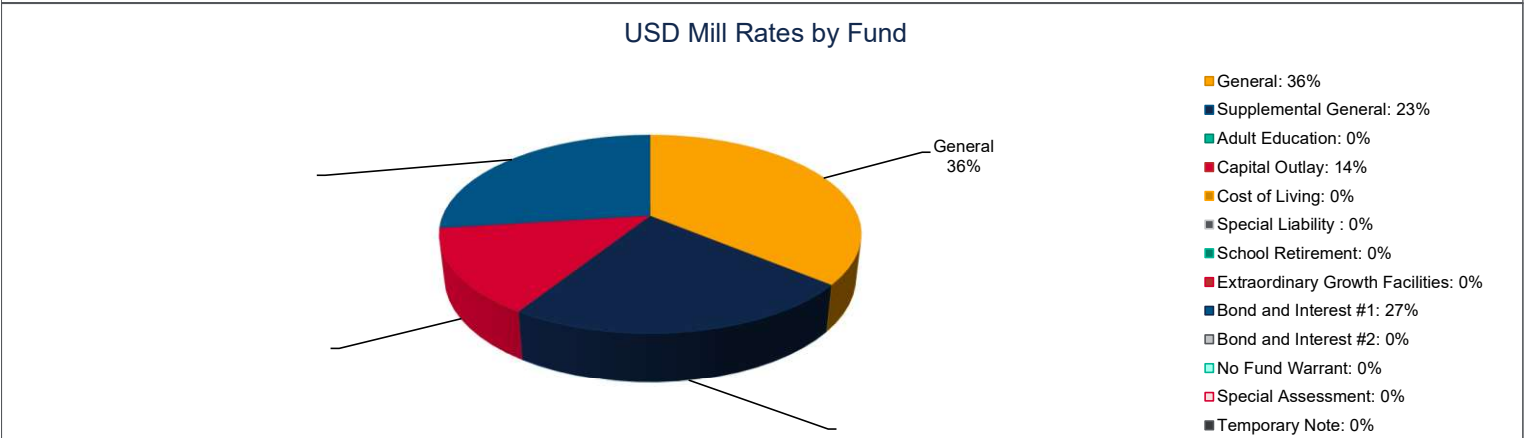
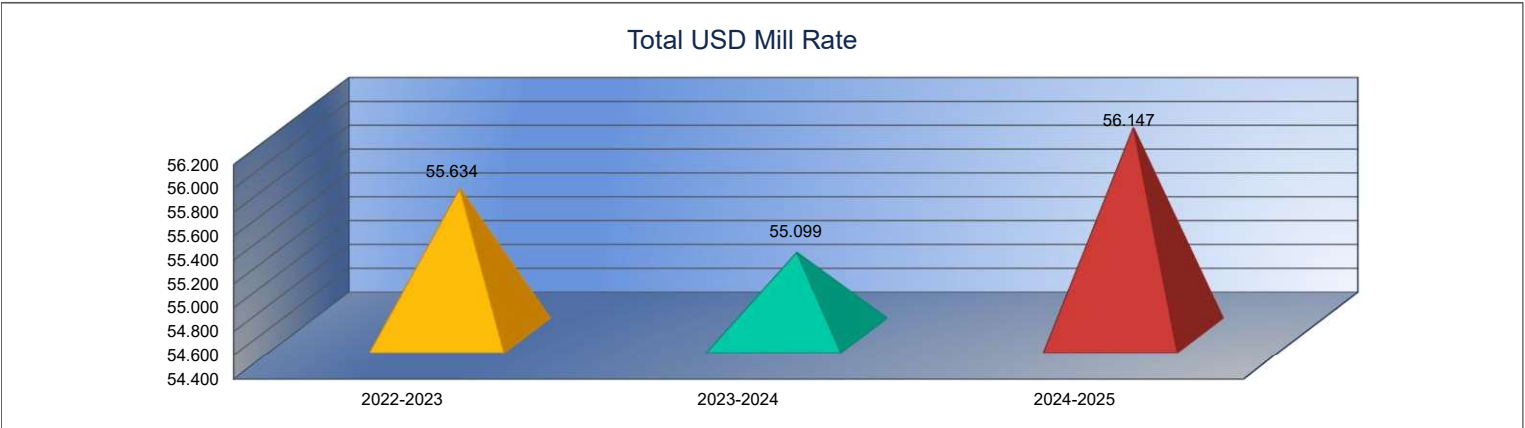
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,525.5	1,609.3	5%	1,582.0	-2%	1,589.5	0%	1,589.5	0%
FTE Enrollment (incl. Virtual) <sup>1</sup>	1,543.8	1,629.3	6%	1,594.5	-2%	1,611.1	1%	1,611.1	0%
Free Meal Student Headcount	283	269	-5%	376	40%	402	7%	420	4%
Reduced Meal Student Headcount	122	113	-7%	63	-44%	87	38%	90	3%

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



Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	13.011	12.396	13.173
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.995	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	14.623	14.708	14.974
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	55.634	55.099	56.147
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

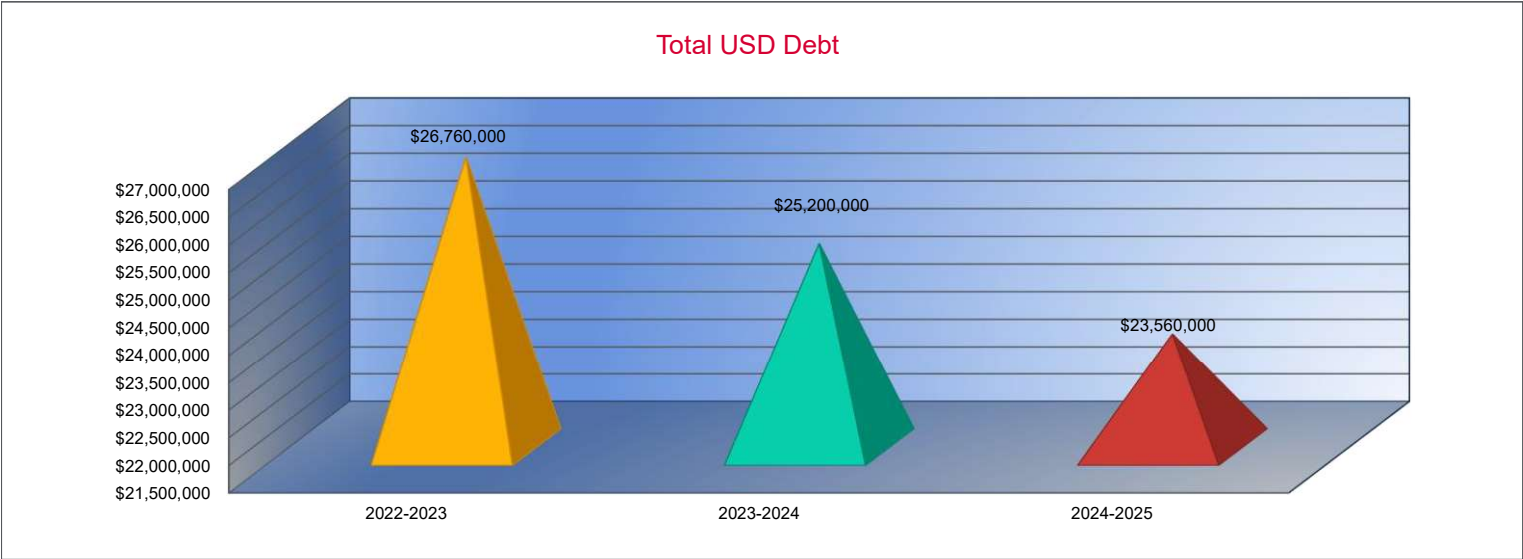
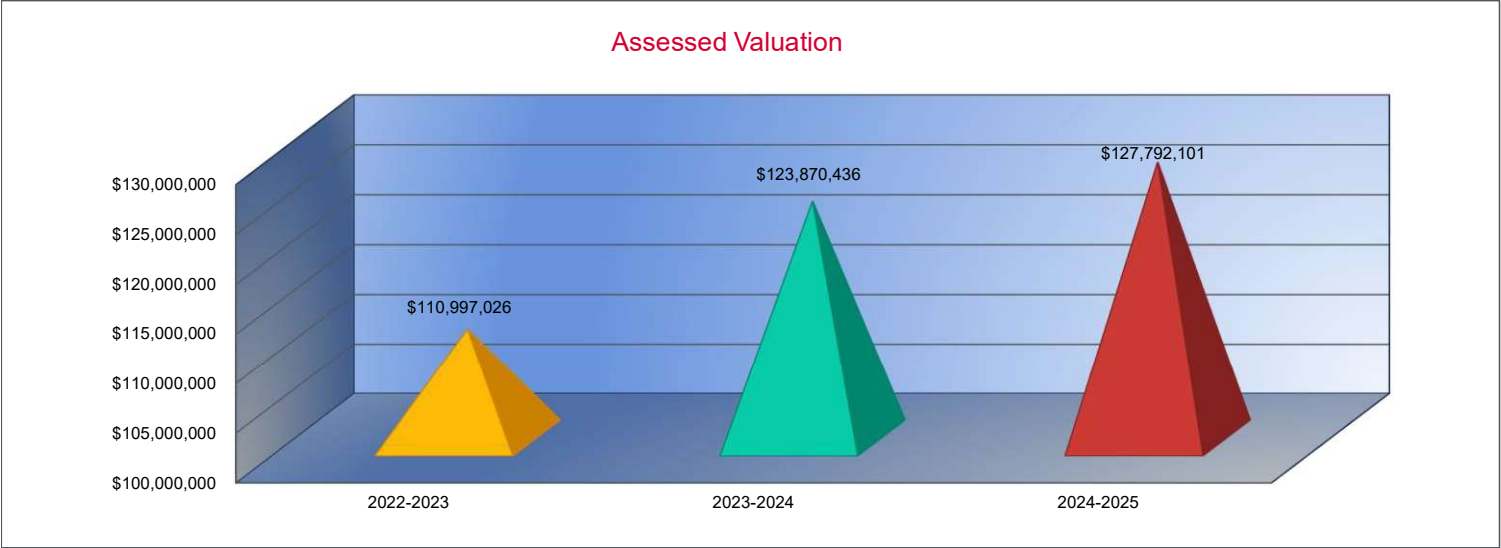


Other Information

	2022-2023 Actual
Assessed Valuation	\$110,997,026
Total USD Debt	\$26,760,000

	2023-2024 Actual
	\$123,870,436
	\$25,200,000

	2024-2025 Budget
	\$127,792,101
	\$23,560,000



## Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	Estimated Sources of Revenue - 2024-2025			Local Interest	Transfers	Other	Estimated July 1, 2025 Cash Balance
		July 1, 2024 Cash Balance	State	Federal				
General	\$12,777,472	\$0	\$12,777,472	\$0			\$0	\$0
Supplemental General	\$4,097,860	\$130,190	\$2,246,037			\$0	\$1,721,633	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$2,082	\$182			\$0	\$0	\$1,900	\$0
At-Risk Education Fund	\$1,790,331	\$331,934		\$0	\$0	\$1,458,397	\$0	\$0
Bilingual Education	\$45,206	\$20,206		\$0	\$0	\$25,000	\$0	\$0
Virtual Education	\$128,444	\$27,027			\$0	\$98,417	\$3,000	\$0
Capital Outlay	\$3,410,200	\$1,689,310	\$572,509	\$0	\$25,000	\$0	\$1,123,381	\$0
Driver Training	\$67,668	\$44,568	\$8,100	\$0	\$0	\$0	\$15,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,385,864	\$158,317	\$6,576	\$520,563	\$6,500	\$0	\$763,372	\$69,464
Professional Development	\$194,554	\$25,388	\$19,166	\$0	\$0	\$150,000	\$0	\$0
Parent Education Program	\$68,000	\$0	\$35,000	\$0	\$0	\$33,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,910,130	\$16,315	\$0	\$0	\$0	\$2,868,815	\$25,000	\$0
Career and Postsecondary Education	\$629,783	\$56,038	\$0	\$3,745	\$0	\$570,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$44,744						
Gifts and Grants	\$212,328	\$64,158	\$148,170	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$428,884						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,127,766	\$0	\$2,127,766					
Contingency Reserve		\$565,820						
Activity Funds		\$24,931						
Bond and Interest #1	\$2,788,800	\$2,212,653	\$998,580	\$0	\$0		\$1,995,403	\$2,417,836
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$8,412,816	\$1,747,013	\$0	\$1,157,923	\$10,000		\$5,497,880	\$0
Federal Funds	\$294,536	-\$15,021		\$309,557				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$41,343,840</b>	<b>\$7,572,657</b>	<b>\$18,939,376</b>	<b>\$1,991,788</b>	<b>\$41,500</b>	<b>\$5,203,629</b>	<b>\$11,146,569</b>	<b>\$2,487,300</b>
Less Transfers	\$5,203,629							
<b>TOTAL Budget Expenditures</b>	<b>\$36,140,211</b>							

## Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	16,671,593	17,746,455	18,939,376
Federal Revenues	2,597,906	2,317,010	1,991,788
Local Revenues <sup>1</sup>	10,755,056	11,425,956	11,188,069
<b>Total Revenues</b>	<b>30,024,555</b>	<b>31,489,421</b>	<b>32,119,233</b>
Revenues Per Pupil	18,830	19,545	19,936

1. Excludes "Transfers" to avoid duplication of revenue.

**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.