

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	\$4,531,600	61%	\$4,717,074	62%	4%	\$5,174,127	57%	10%
Student Support Services	\$71,740	1%	\$89,642	1%	25%	\$123,958	1%	38%
Instructional Support Services	\$279,431	4%	\$265,140	3%	-5%	\$284,585	3%	7%
Administration & Support	\$811,352	11%	\$857,531	11%	6%	\$894,920	10%	4%
Operations & Maintenance	\$854,743	11%	\$649,582	8%	-24%	\$832,342	9%	28%
Transportation	\$213,975	3%	\$299,194	4%	40%	\$311,983	3%	4%
Food Services	\$525,223	7%	\$531,951	7%	1%	\$674,385	7%	27%
Capital Improvements	\$51,136	1%	\$109,632	1%	114%	\$424,904	5%	288%
Debt Services	\$0	0%	\$0	0%	0%	\$134,994	1%	0%
Other Costs	\$141,469	2%	\$125,747	2%	-11%	\$151,134	2%	20%
Total Expenditures¹	7,480,669	100%	\$7,645,493	100%	2%	\$9,007,332	100%	18%
Amount per Pupil	\$19,795		\$21,021		6%	\$24,020		14%
Current Expenditures²	\$6,845,732	100%	\$7,100,079	100%	4%	\$7,673,068	100%	8%
Amount per Pupil	\$18,115		\$19,522		8%	\$20,462		5%
Percent of Expenditures for Instruction³								
Total Expenditures	\$4,377,627	59%	\$4,624,796	60%	1%	\$4,882,761	54%	-6%
Current Expenditures	\$4,377,627	64%	\$4,624,796	65%	1%	\$4,882,761	64%	-1%

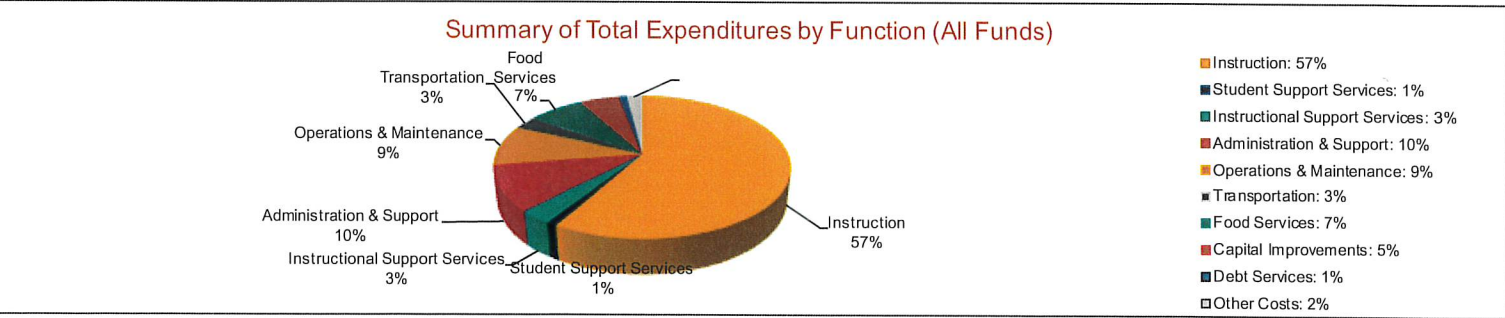
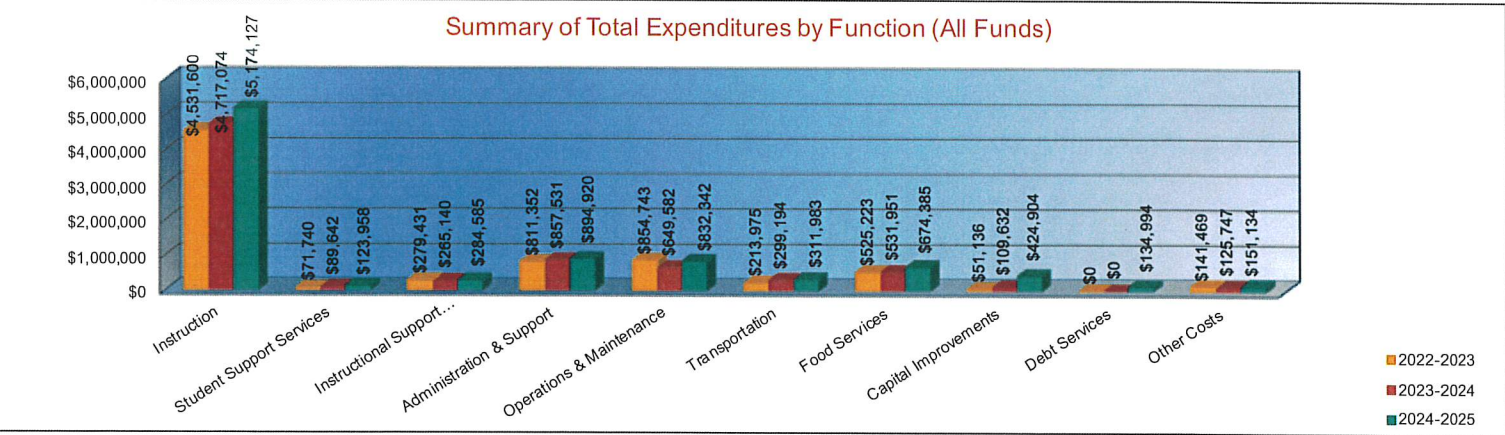
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

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)

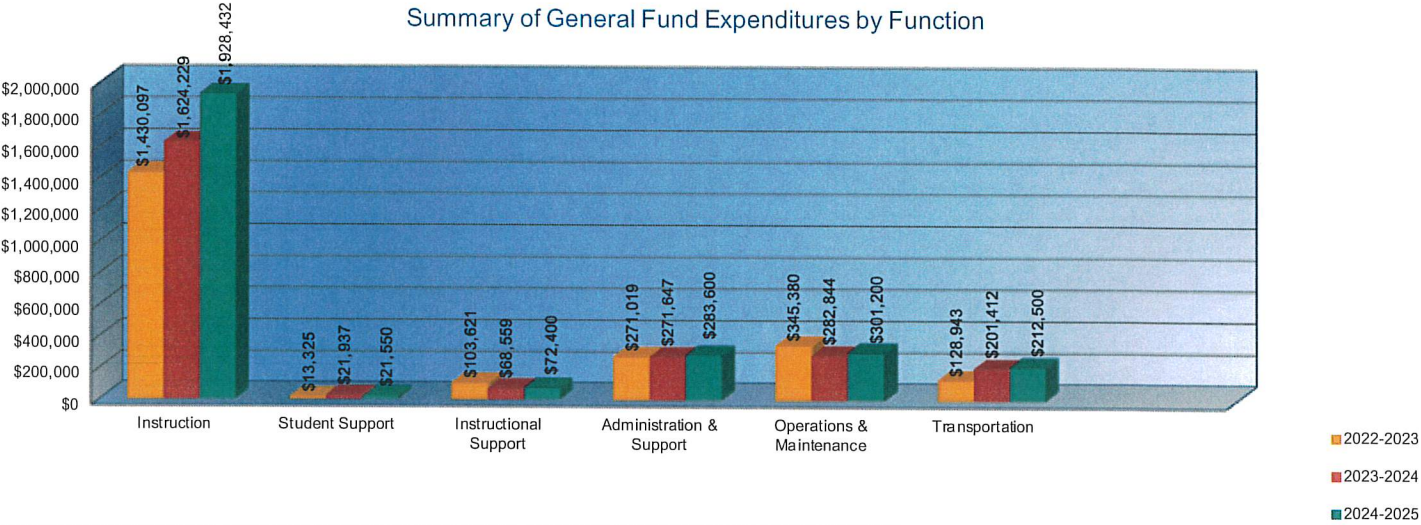


Summary of General Fund Expenditures
by Function*

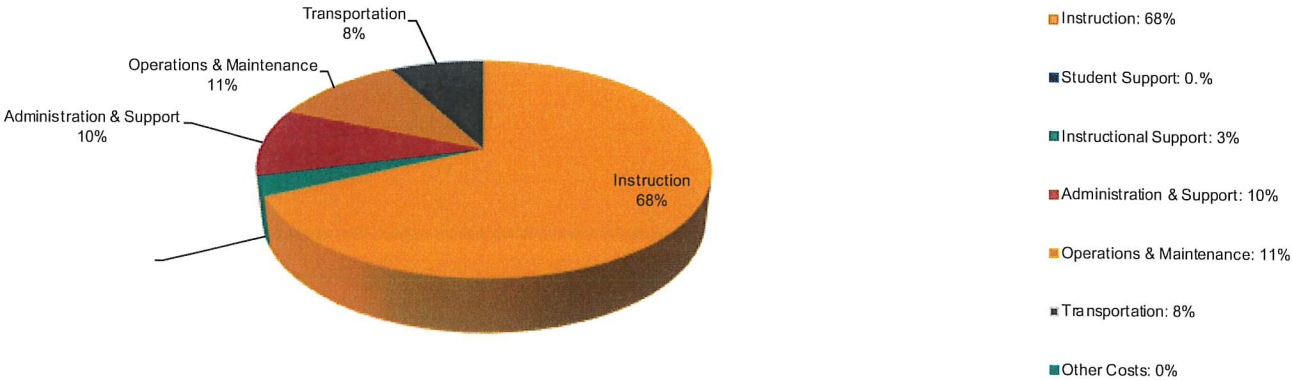
	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,430,097	62%	\$1,624,229	66%	14%	\$1,928,432	68%	19%
Student Support	\$13,325	1%	\$21,937	1%	65%	\$21,550	1%	-2%
Instructional Support	\$103,621	5%	\$68,559	3%	-34%	\$72,400	3%	6%
Administration & Support	\$271,019	12%	\$271,647	11%	0%	\$283,600	10%	4%
Operations & Maintenance	\$345,380	15%	\$282,844	11%	-18%	\$301,200	11%	6%
Transportation	\$128,943	6%	\$201,412	8%	56%	\$212,500	8%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,292,385	100%	\$2,470,628	100%	8%	\$2,819,682	100%	14%
Amount per Pupil	\$6,066		\$6,793		12%	\$7,519		11%

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

Summary of General Fund Expenditures by Function



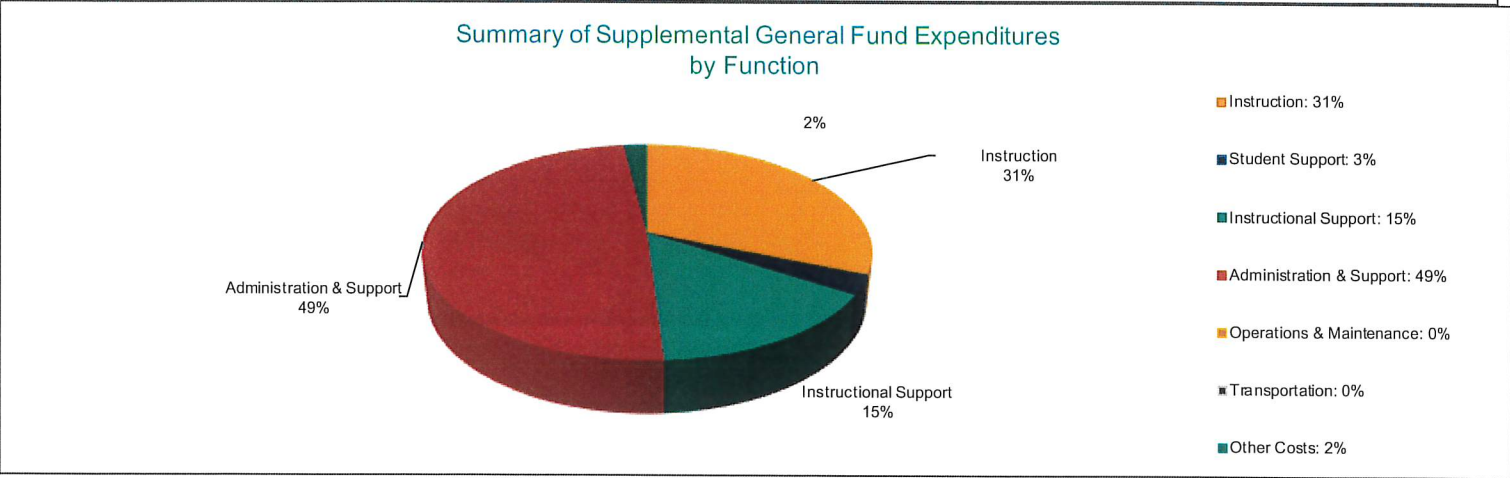
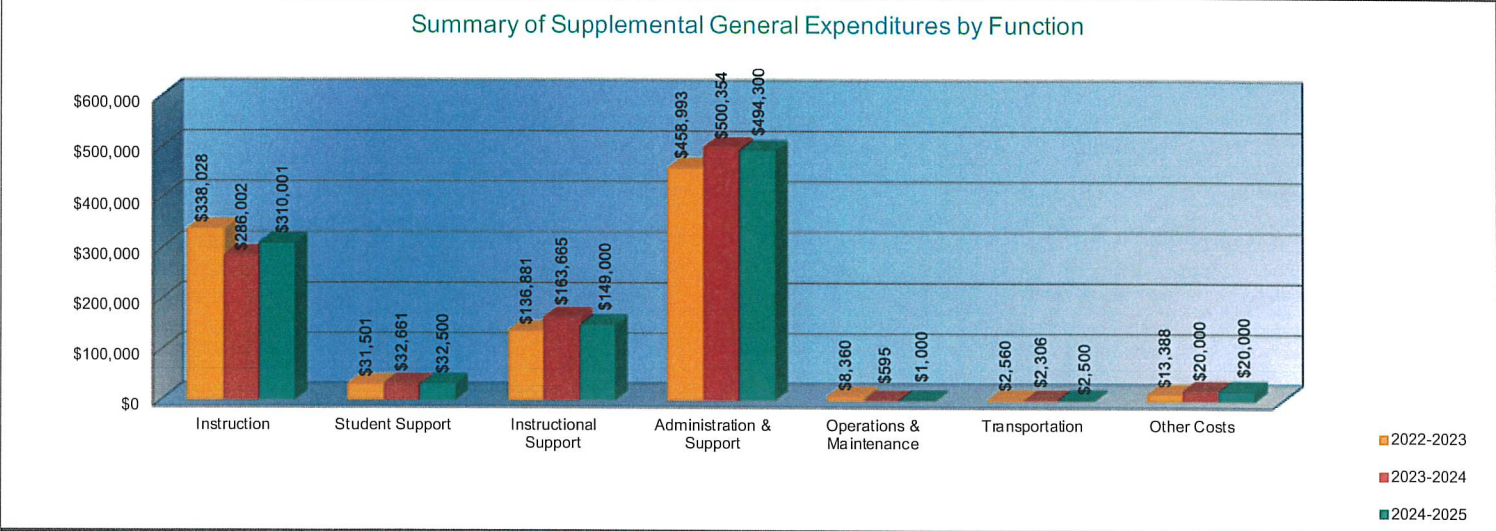
Summary of General Fund Expenditures by Function



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	\$338,028	34%	\$286,002	28%	-15%	\$310,001	31%	8%
Student Support	\$31,501	3%	\$32,661	3%	4%	\$32,500	3%	0%
Instructional Support	\$136,881	14%	\$163,665	16%	20%	\$149,000	15%	-9%
Administration & Support	\$458,993	46%	\$500,354	50%	9%	\$494,300	49%	-1%
Operations & Maintenance	\$8,360	1%	\$595	<1%	-93%	\$1,000	<1%	68%
Transportation	\$2,560	0%	\$2,306	0%	-10%	\$2,500	0%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$13,388	1%	\$20,000	2%	49%	\$20,000	2%	0%
Total Expenditures	\$989,711	100%	\$1,005,583	100%	2%	\$1,009,301	100%	0%
Amount per Pupil	\$2,619		\$2,765		6%	\$2,691		-3%

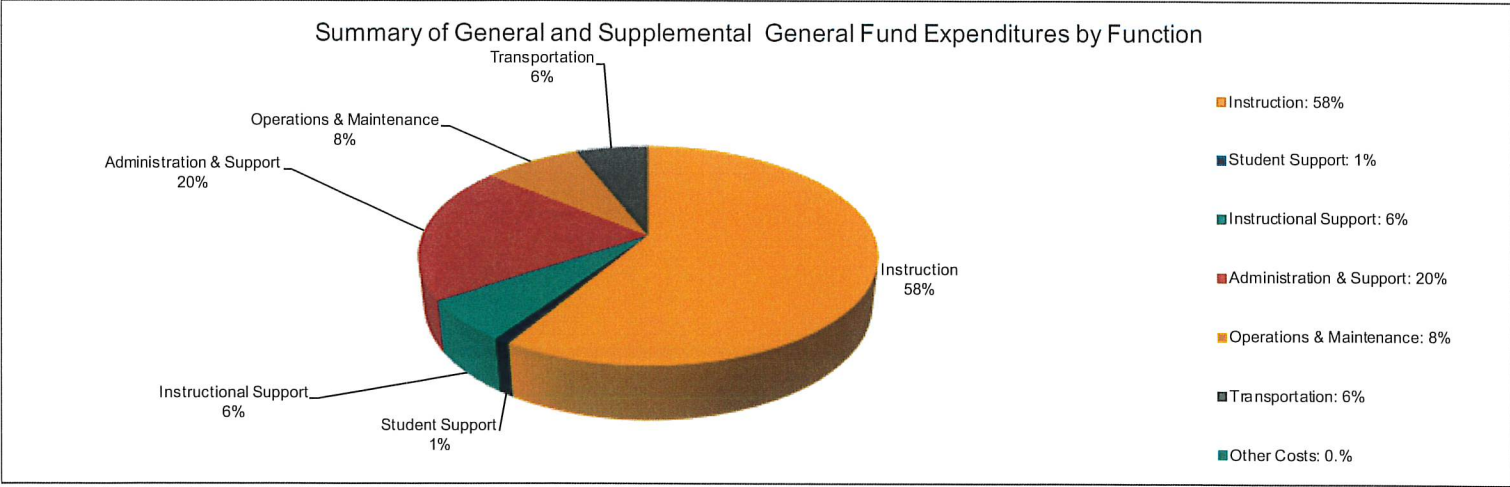
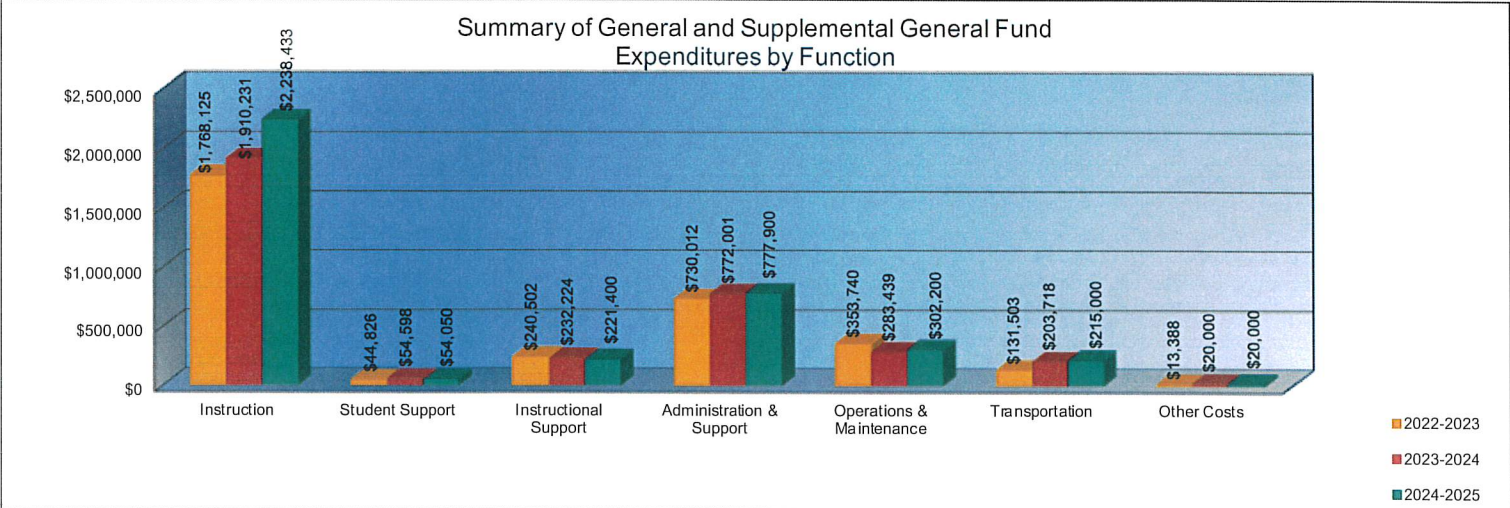
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$1,768,125	54%	\$1,910,231	55%	8%	\$2,238,433	58%	17%
Student Support	\$44,826	1%	\$54,598	2%	22%	\$54,050	1%	-1%
Instructional Support	\$240,502	7%	\$232,224	7%	-3%	\$221,400	6%	-5%
Administration & Support	\$730,012	22%	\$772,001	22%	6%	\$777,900	20%	1%
Operations & Maintenance	\$353,740	11%	\$283,439	8%	-20%	\$302,200	8%	7%
Transportation	\$131,503	4%	\$203,718	6%	55%	\$215,000	6%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$13,388	\$0	\$20,000	\$0	49%	\$20,000	1%	0%
Total Expenditures	\$3,282,096	100%	\$3,476,211	100%	6%	\$3,828,983	100%	10%
Amount per Pupil	\$8,685		\$9,558		10%	\$10,211		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.



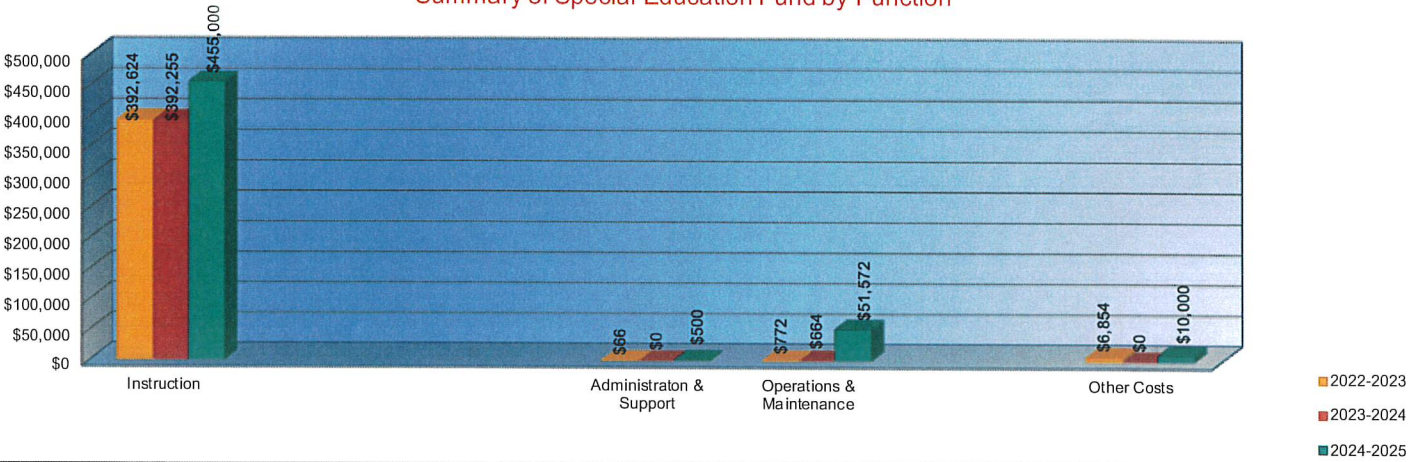
Summary of Special Education Fund
by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$392,624	98%	\$392,255	100%	0%	\$455,000	88%	16%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$66	<1%	\$0	0%	-100%	\$500	<1%	0%
Operations & Maintenance	\$772	0%	\$664	0%	-14%	\$51,572	10%	7667%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$6,854	2%	\$0	0%	-100%	\$10,000	2%	0%
Total Expenditures ¹	\$400,316	100%	\$392,919	100%	-2%	\$517,072	100%	32%
Amount per Pupil	\$1,059		\$1,080		2%	\$1,379		28%

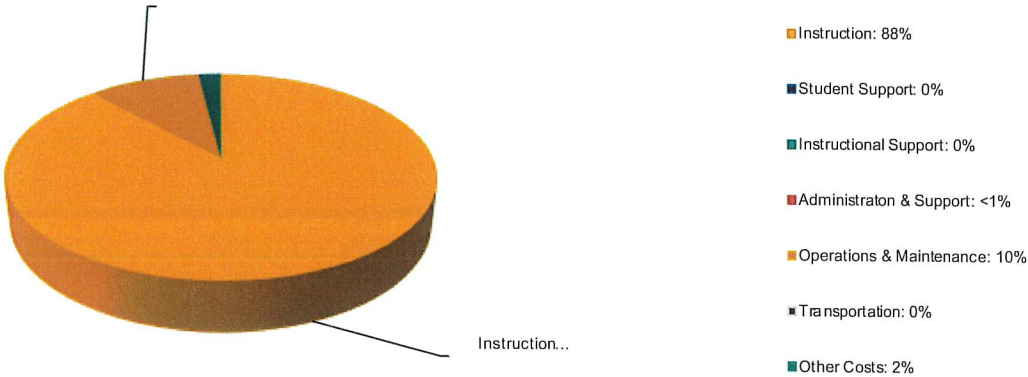
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2022-2023 Actual
General	\$1,430,097
Federal Funds	\$456,113
Supplemental General	\$338,028
Preschool-Aged At-Risk	\$67,249
At-Risk Education Fund	\$815,422
Bilingual Education	\$216,068
Virtual Education	\$0
Capital Outlay	\$153,973
Driver Education	\$9,328
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$392,624
Cost of Living	\$0
Career and Postsecondary Ed.	\$31,160
Gifts & Grants ¹	\$117,291
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$390,717
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$113,530
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,531,600
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$11,992
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,531,600

2023-2024 Actual	% Change
\$1,624,229	14%
\$588,589	29%
\$286,002	-15%
\$57,886	-14%
\$877,853	8%
\$214,461	-1%
\$0	0%
\$92,278	-40%
\$10,427	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$392,255	0%
\$0	0%
\$15,898	-49%
\$117,087	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$377,947	-3%
\$0	0%
\$564	0%
\$61,598	-46%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,717,074	4%
363.7	-4%
\$12,970	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,717,074	4%

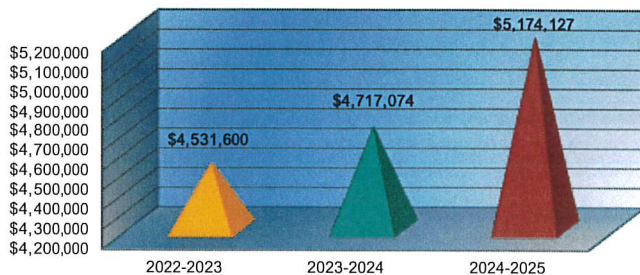
2024-2025 Budget	% Change
\$1,928,432	19%
\$245,594	-58%
\$310,001	8%
\$60,000	4%
\$971,000	11%
\$249,018	16%
\$0	0%
\$291,366	216%
\$17,687	70%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$455,000	16%
\$0	0%
\$32,100	102%
\$212,300	81%
\$0	0%
\$0	0%
\$0	0%
\$401,629	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,174,127	10%
375.0	3%
\$13,798	6%
\$0	0%
\$0	0%
\$0	0%
\$5,174,127	10%

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

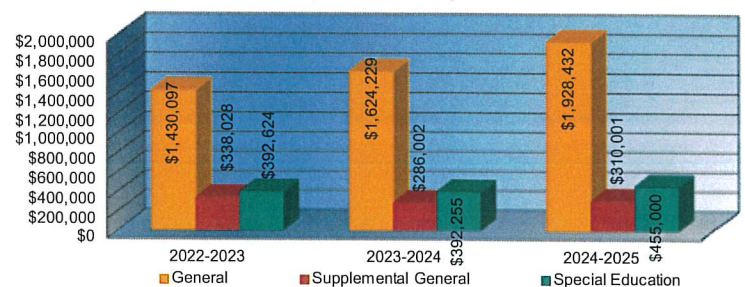
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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.

Instruction Expenditures (1000)



Instruction Expenditures by Fund

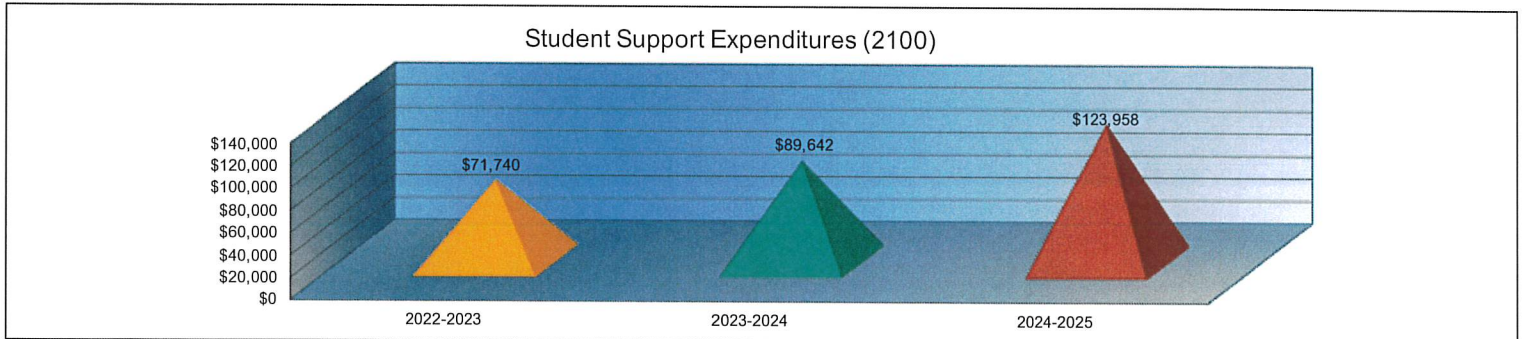


Note: Numbers on charts are within 1% due to rounding.

Sumexpen.xlsx

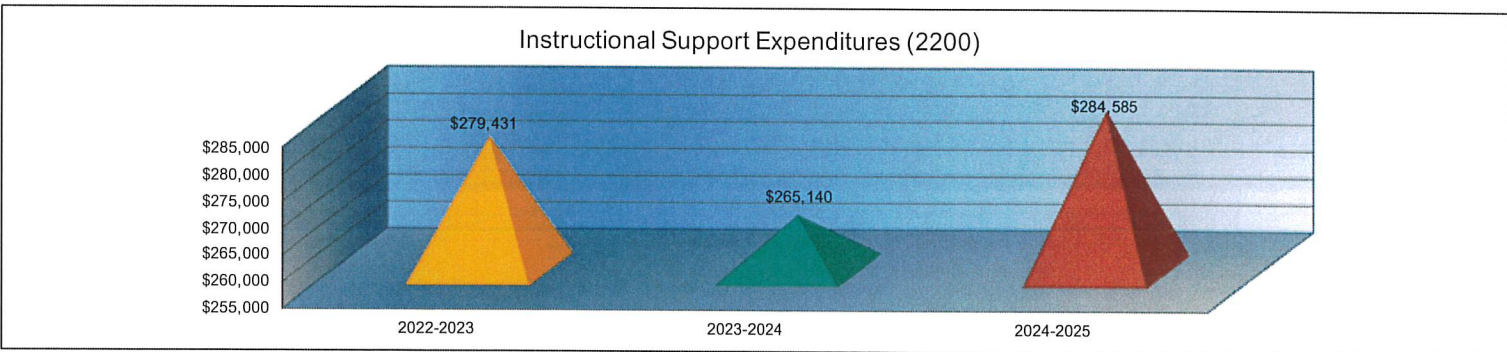
2024-2025 Budget	% Change
\$21,550	-2%
\$0	0%
\$32,500	0%
\$0	0%
\$25,531	168%
\$0	0%
\$0	0%
\$25,000	186%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$19,377	16%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$123,958	38%
375.0	3%
\$331	35%
\$0	0%
\$0	0%
\$0	0%
\$123,958	38%

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.



	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$103,621	\$68,559	-34%	\$72,400	6%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$136,881	\$163,665	20%	\$149,000	-9%
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	\$13,603	\$0	-100%	\$20,000	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	\$9,142	\$17,261	89%	\$25,000	45%
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	\$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	\$16,184	\$15,655	-3%	\$18,185	16%
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	\$279,431	\$265,140	-5%	\$284,585	7%
Enrollment (FTE)³	377.9	363.7	-4%	375.0	3%
Amount per Pupil²	\$739	\$729	-1%	\$759	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$279,431	\$265,140	-5%	\$284,585	7%

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



General Administration Expenditures (2300)

	2022-2023 Actual
General	\$139,290
Federal Funds	\$2,153
Supplemental General	\$255,633
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	\$66
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$27,743
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$424,885
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$1,124
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$424,885

2023-2024 Actual	% Change
\$129,662	-7%
\$0	-100%
\$265,028	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,064	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$759	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$26,836	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$438,349	3%
363.7	-4%
\$1,205	7%
\$0	0%
\$0	0%
\$0	0%
\$438,349	3%

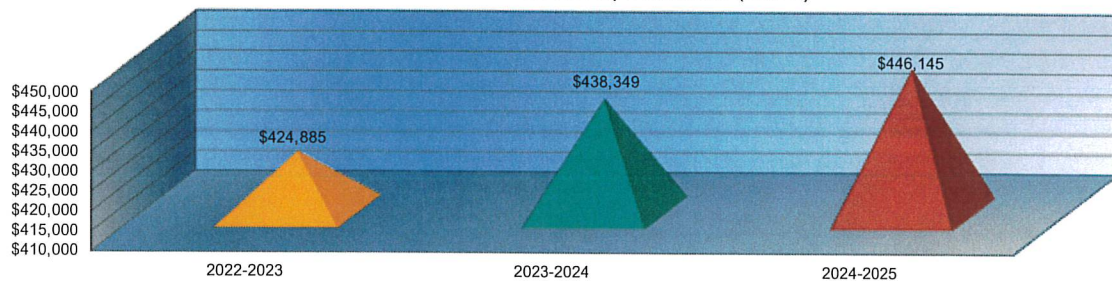
2024-2025 Budget	% Change
\$136,800	6%
\$0	0%
\$263,300	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,000	-7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$500	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$29,845	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$446,145	2%
375.0	3%
\$1,190	-1%
\$0	0%
\$0	0%
\$0	0%
\$446,145	2%

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)



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

Sumexpen.xlsx

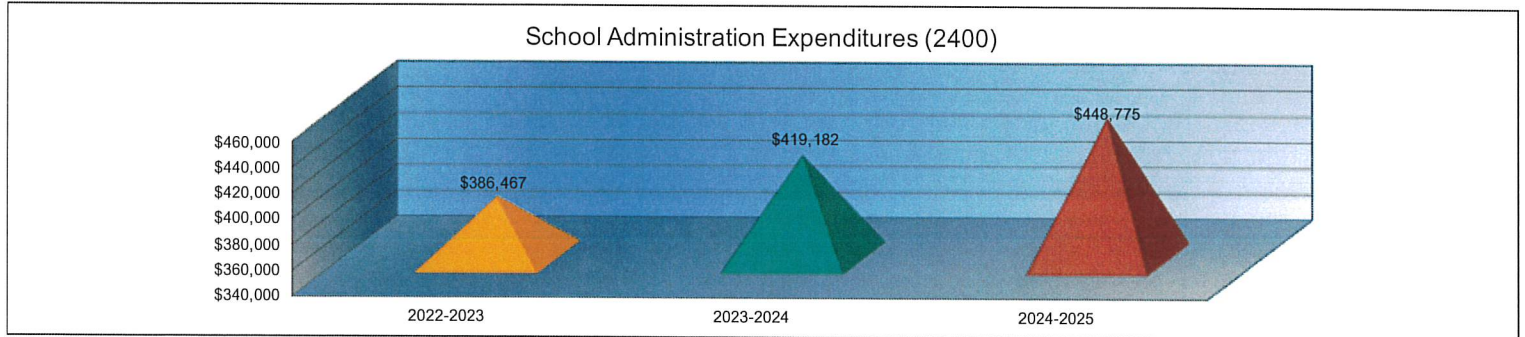
School Administration Expenditures (2400)

	2022-2023 Actual
General	\$131,729
Federal Funds	\$6,459
Supplemental General	\$203,360
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$3,882
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 & Grants¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$41,037
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$386,467
Enrollment (FTE)³	377.9
Amount per Pupil²	\$1,023
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$386,467

2023-2024	% Change
Actual	
\$141,985	8%
\$0	-100%
\$235,326	16%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$2,175	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$39,696	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$419,182	8%
363.7	-4%
\$1,153	13%
\$0	0%
\$0	0%
\$0	0%
\$419,182	8%

2024-2025 Budget	% Change
\$146,800	3%
\$0	0%
\$231,000	-2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,000	0%
\$2,500	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$43,475	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$448,775	7%
375.0	3%
\$1,197	4%
\$0	0%
\$0	0%
\$0	0%
\$448,775	7%

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

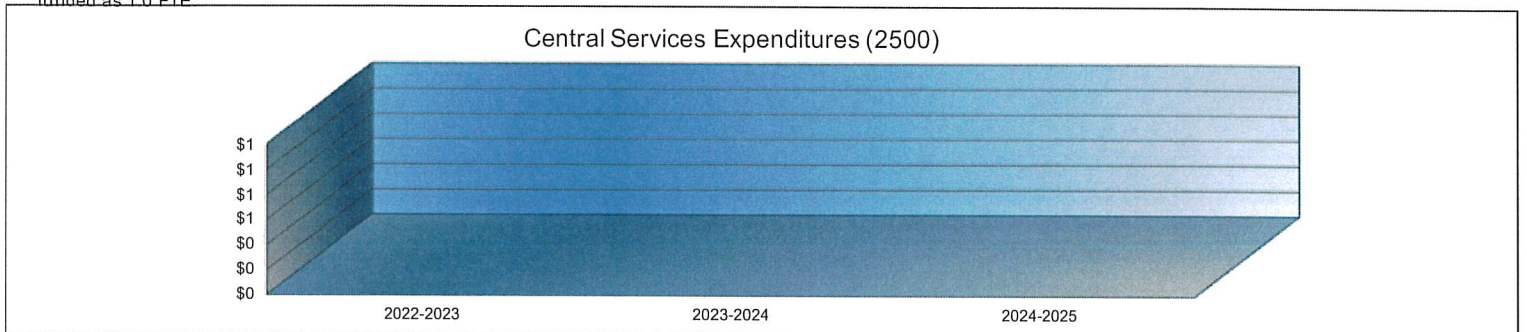


Central Services Expenditures (2500)

	2022-2023 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
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 & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE)³	377.9
Amount per Pupil²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

[illegible][illegible]

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.



	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$345,380	\$282,844	-18%	\$301,200	6%
Federal Funds	\$7,536	\$0	-100%	\$0	0%
Supplemental General	\$8,360	\$595	-93%	\$1,000	68%
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	\$396,453	\$284,298	-28%	\$353,000	24%
Driver Training	\$290	\$267	-8%	\$400	50%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$9,407	\$8,023	-15%	\$37,114	363%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$772	\$664	-14%	\$51,572	7667%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants¹	\$40,306	\$28,164	-30%	\$39,258	39%
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	\$46,239	\$44,727	-3%	\$48,798	9%
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	\$854,743	\$649,582	-24%	\$832,342	28%
Enrollment (FTE)³	377.9	363.7	-4%	375.0	3%
Amount per Pupil²	\$2,262	\$1,786	-21%	\$2,220	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$854,743	\$649,582	-24%	\$832,342	28%

-
- Operations and Maintenance Expenditures (2600)
- | Period | Expenditure (\$) |
|-----------|------------------|
| 2022-2023 | \$854,743 |
| 2023-2024 | \$649,582 |
| 2024-2025 | \$832,342 |

Transportation Expenditures (2700)

	2022-2023 Actual
General	\$128,943
Federal Funds	\$13,482
Supplemental General	\$2,560
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$22,848
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.	\$22,540
Gifts & Grants ¹	\$2,795
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$20,807
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$213,975
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$566
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$213,975

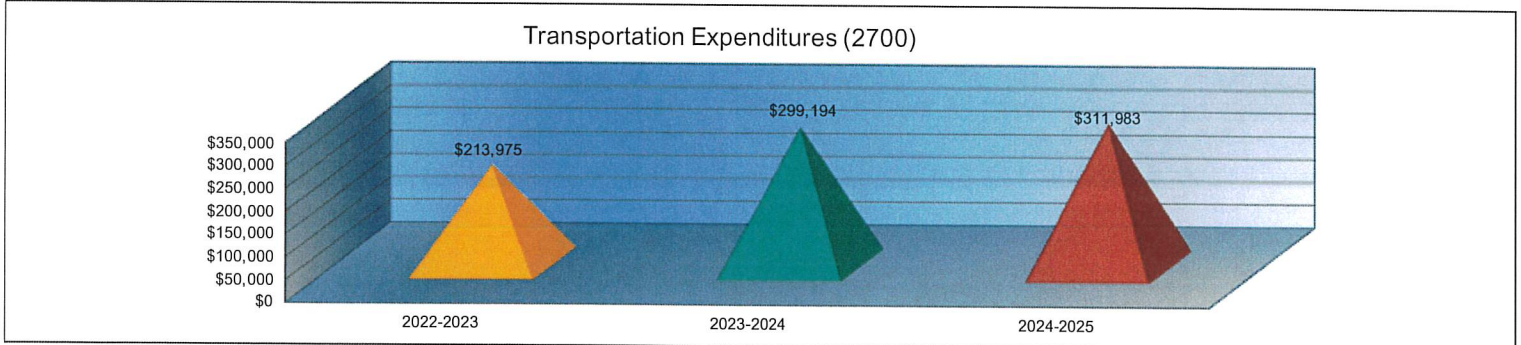
2023-2024 Actual	% Change
\$201,412	56%
\$16,591	23%
\$2,306	-10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$34,726	52%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$24,032	7%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,127	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$299,194	40%
363.7	-4%
\$823	45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$299,194	40%

2024-2025 Budget	% Change
\$212,500	6%
\$1,750	-89%
\$2,500	8%
\$0	0%
\$0	0%
\$0	0%
\$45,000	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,500	14%
\$0	0%
\$0	0%
\$0	0%
\$22,733	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$311,983	4%
375.0	3%
\$832	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$311,983	4%

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

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

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



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

Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2022-2023 Actual
General	\$0
Federal Funds	\$4,306
Supplemental General	\$13,388
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	\$100,702
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$6,854
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$15,641
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$578
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$141,469
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$374
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$141,469

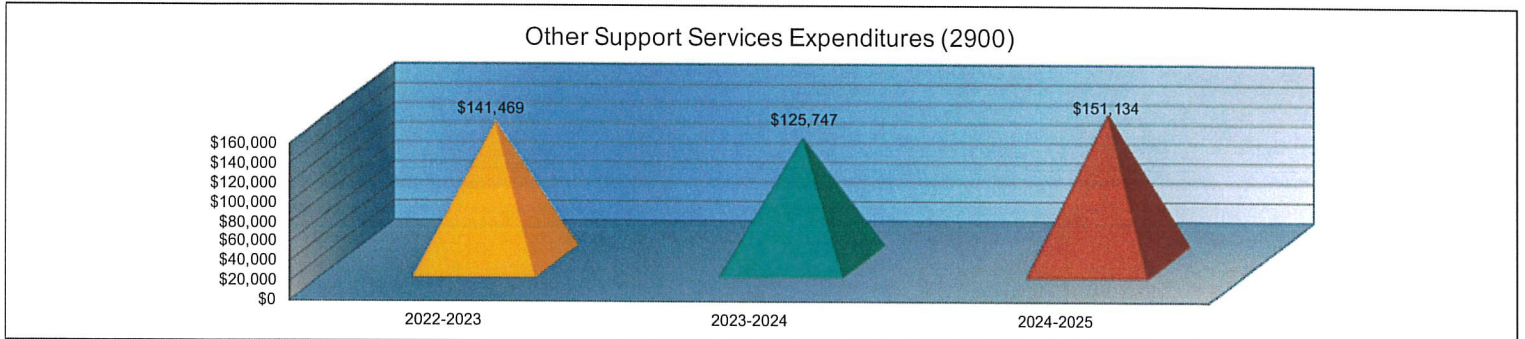
	2023-2024 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$20,000	49%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$104,995	4%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	-100%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$193	-99%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$559	-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%
SUBTOTAL	\$125,747	-11%
Enrollment (FTE) ³	363.7	-4%
Amount per Pupil ²	\$346	-7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$125,747	-11%

	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$5,400	0%
Supplemental General	\$20,000	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$110,000	5%
Food Service	\$0	0%
Professional Development	\$4,633	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$10,000	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$500	159%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$601	8%
Contingency Reserve		
Text Book & Student Material		
Activity Fund		
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$151,134	20%
Enrollment (FTE) ³	375.0	3%
Amount per Pupil ²	\$403	16%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$151,134	20%

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

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

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



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

Sumexpen.xlsx

Food Service Expenditures (3100)

	2022-2023 Actual
General	\$0
Federal Funds	\$8,612
Supplemental General	\$0
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	\$499,272
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$17,339
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$525,223
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$1,390
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$525,223

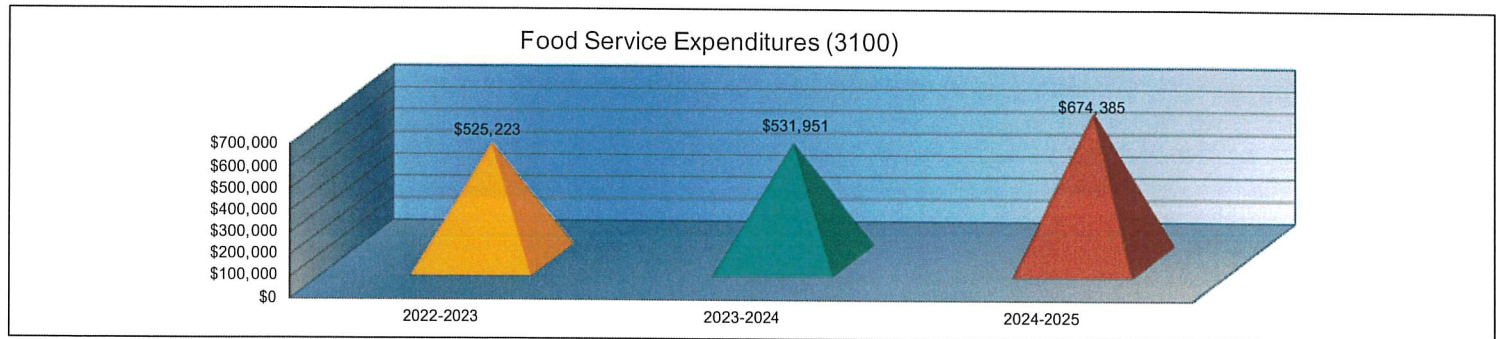
	2023-2024 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$515,178	3%
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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$16,773	-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%
SUBTOTAL	\$531,951	1%
Enrollment (FTE) ³	363.7	-4%
Amount per Pupil ²	\$1,463	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$531,951	1%

	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
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	\$655,208	27%
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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$19,177	14%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$674,385	27%
Enrollment (FTE) ³	375.0	3%
Amount per Pupil ²	\$1,798	23%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$674,385	27%

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

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

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



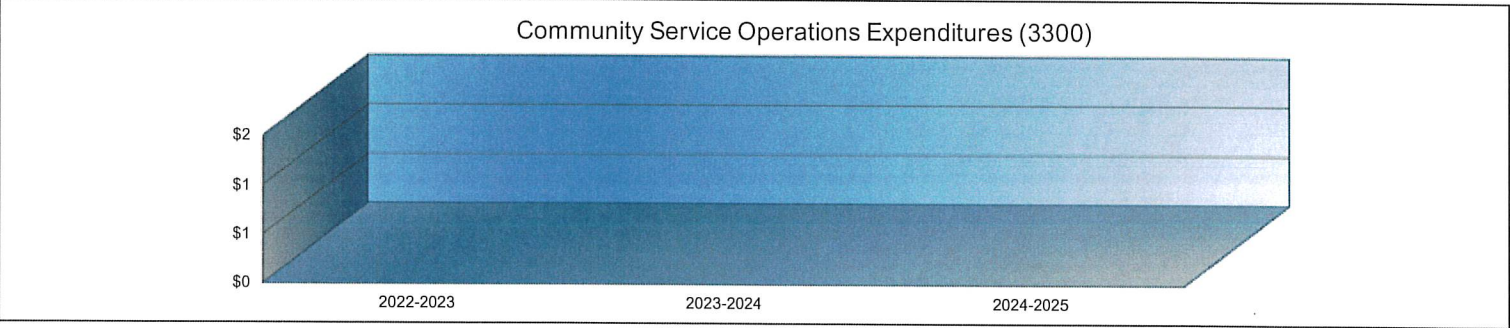
Note: Numbers on charts are within 1% due to rounding.

Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & 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%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE)³	377.9	363.7	-4%	375.0	3%
Amount per Pupil²	\$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
General	\$0
Federal Funds	\$6,958
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$44,178
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$51,136
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$135
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$51,136

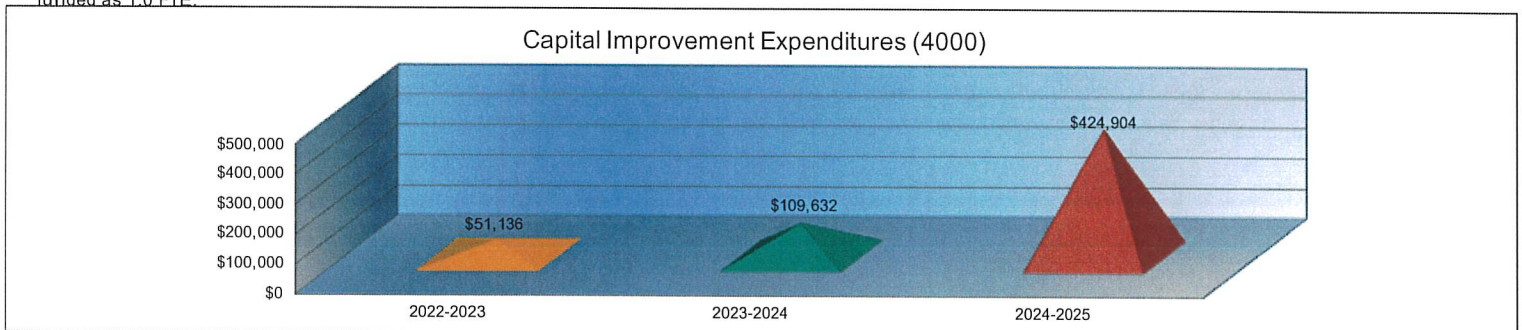
	2023-2024 Actual	% Change
General	\$0	0%
Federal Funds	\$325	-95%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$109,307	147%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary 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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$109,632	114%
Enrollment (FTE) ³	363.7	-4%
Amount per Pupil ²	\$301	123%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$109,632	114%

	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$424,904	289%
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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$424,904	288%
Enrollment (FTE) ³	375.0	3%
Amount per Pupil ²	\$1,133	276%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$424,904	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.



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

Sumexpen.xlsx

Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$1,037
Federal Funds	-\$96,402
Supplemental General	\$92,546
Preschool-Aged At-Risk	\$776
At-Risk Education Fund	\$0
Bilingual Education	\$2,511
Virtual Education	\$0
Capital Outlay	\$331,526
Driver Training	\$20,234
Declining Enrollment	\$0
Extraordinary School Program	\$2,248
Food Service	\$44,576
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$40,150
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$527
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$249,104
Text Book & Student Material	\$564
Activity Fund	\$221
Bond and Interest #1	\$110,225
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$799,843
Enrollment (FTE) ³	377.9
Amount per Pupil ²	\$2,117
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$799,843

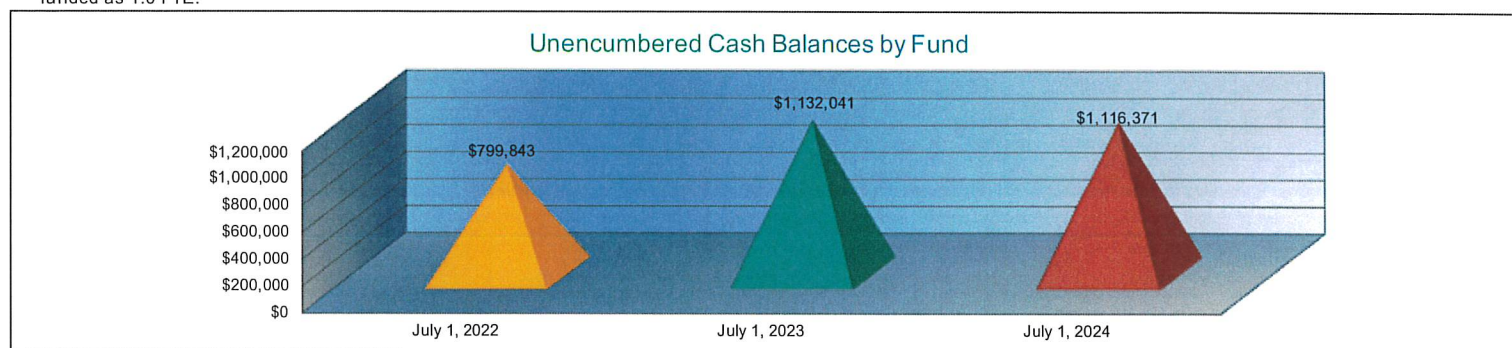
	July 1, 2023
General	\$32,347
Federal Funds	-\$80,964
Supplemental General	\$131,053
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$417,742
Driver Training	\$19,366
Declining Enrollment	\$0
Extraordinary School Program	\$2,747
Food Service	\$142,578
Professional Development	\$15,188
Parent Education Program	\$0
Summer School	\$0
Special Education	\$54,538
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$257,257
Text Book & Student Material	\$564
Activity Fund	\$7,191
Bond and Interest #1	\$132,434
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,132,041
Enrollment (FTE) ³	363.7
Amount per Pupil ²	\$3,113
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,132,041

	July 1, 2024
General	\$0
Federal Funds	-\$337,126
Supplemental General	\$57,385
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$1,531
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$634,687
Driver Training	\$15,187
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$122,488
Professional Development	\$3,133
Parent Education Program	\$0
Summer School	\$0
Special Education	\$90,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$350,000
Text Book & Student Material	\$0
Activity Fund	\$44,092
Bond and Interest #1	\$134,994
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,116,371
Enrollment (FTE) ³	375.0
Amount per Pupil ²	\$2,977
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,116,371

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

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

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



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

Sumexpen.xlsx

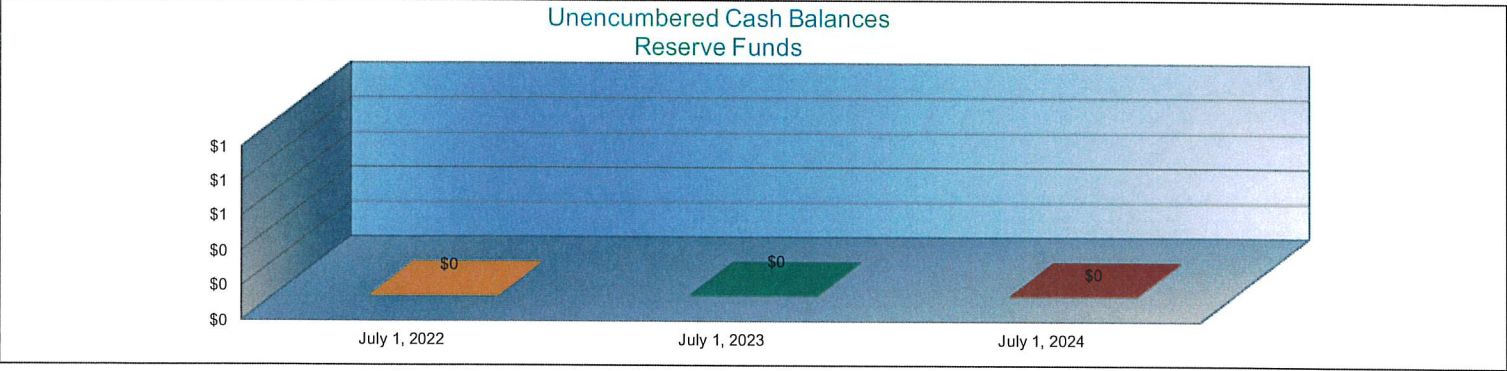
Unencumbered Cash Balances
Reserve Funds

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

July 1, 2023	
	\$0
	\$0

July 1, 2024	
	\$0
	\$0

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



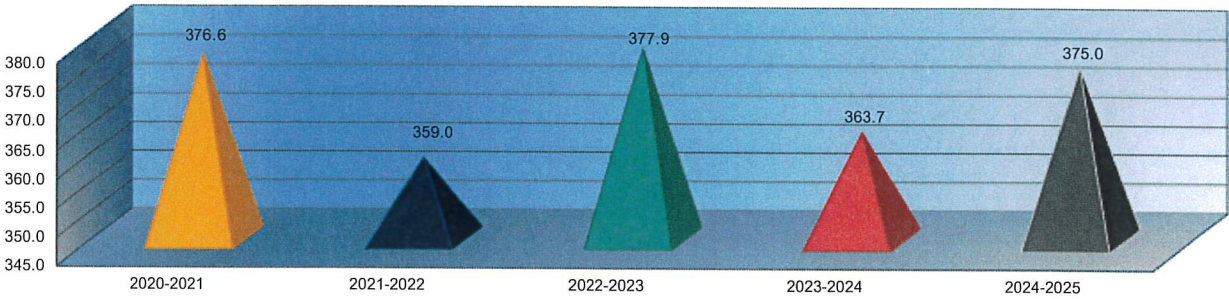
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

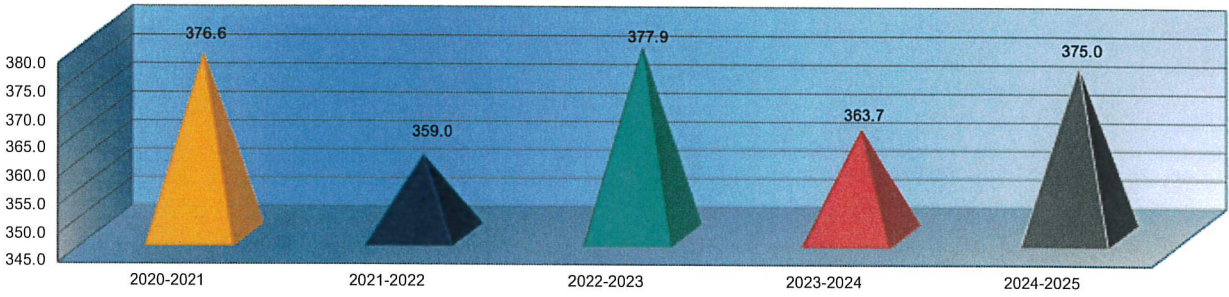
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	376.6	359.0	-5%	377.9	5%	363.7	-4%	375.0	3%
FTE Enrollment (incl. Virtual) ¹	376.6	359.0	-5%	377.9	5%	363.7	-4%	375.0	3%
Free Meal Student Headcount	201	204	1%	218	7%	231	6%	240	4%
Reduced Meal Student Headcount	66	41	-38%	41	0%	29	-29%	60	107%

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.

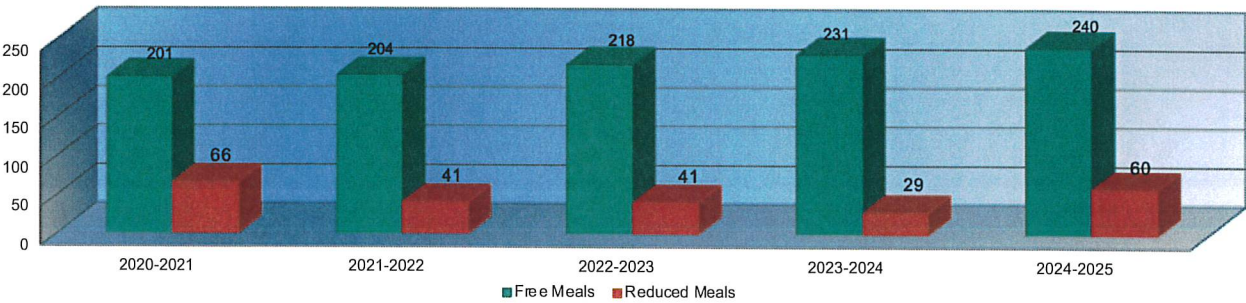
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



Low Income Students

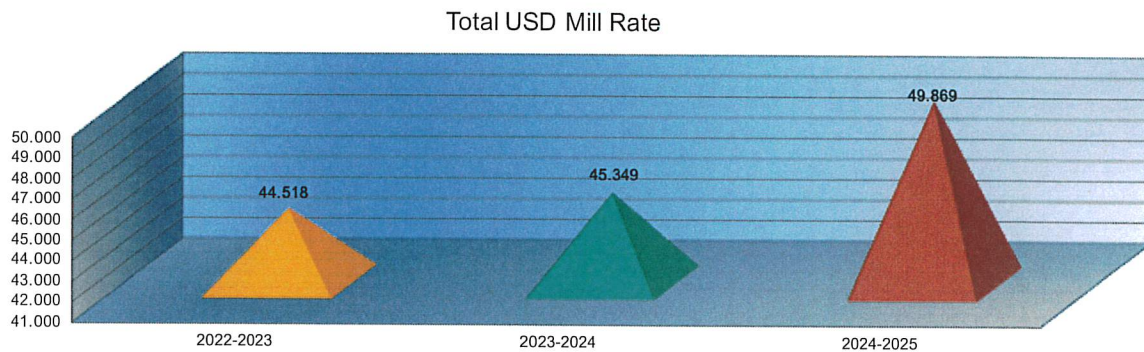


Mill Rates by Fund

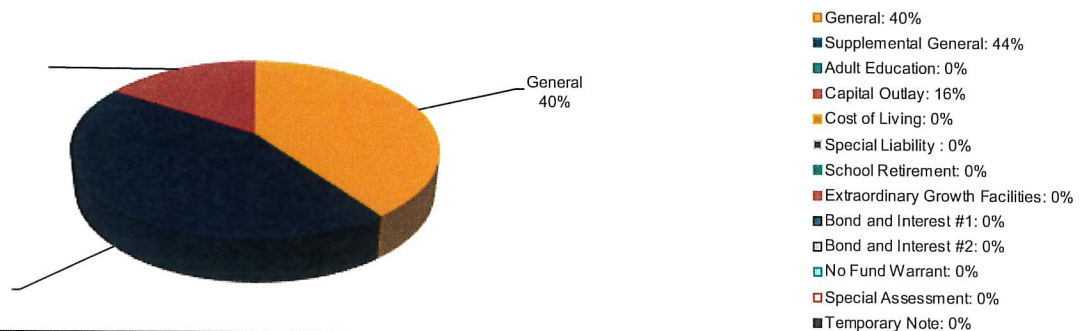
	2022-2023 Actual
General	20.000
Supplemental General	16.518
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	44.518
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.000
Rec Comm Employee Bnfts	0.201
TOTAL OTHER	3.201

2023-2024	
Actual	
	20.000
	17.474
	0.000
	7.875
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	45.349
	0.000
	0.000
	0.000
	2.954
	0.906
	3.860

2024-2025 Budget	
	20.000
	21.869
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	49.869
	0.000
	0.000
	0.000
	3.000
	0.997
	3.997



USD Mill Rates by Fund



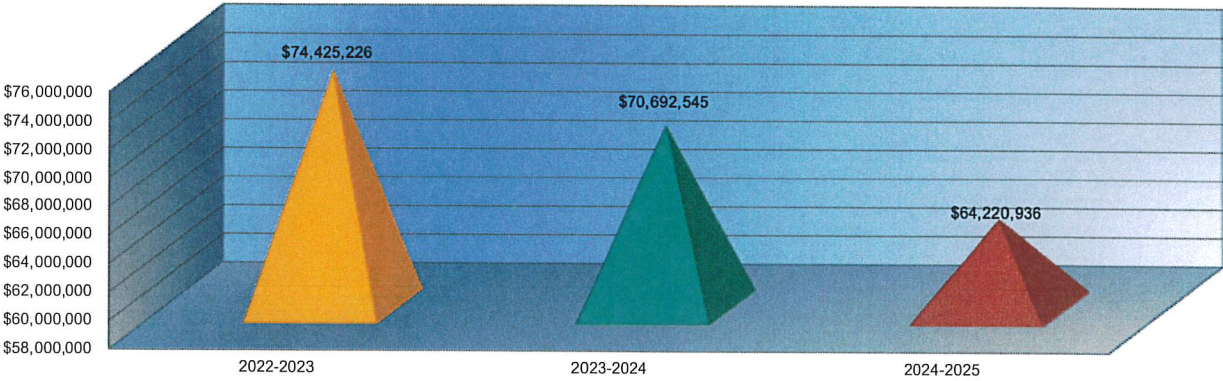
Other Information

	2022-2023 Actual
Assessed Valuation	\$74,425,226
Total USD Debt	\$0

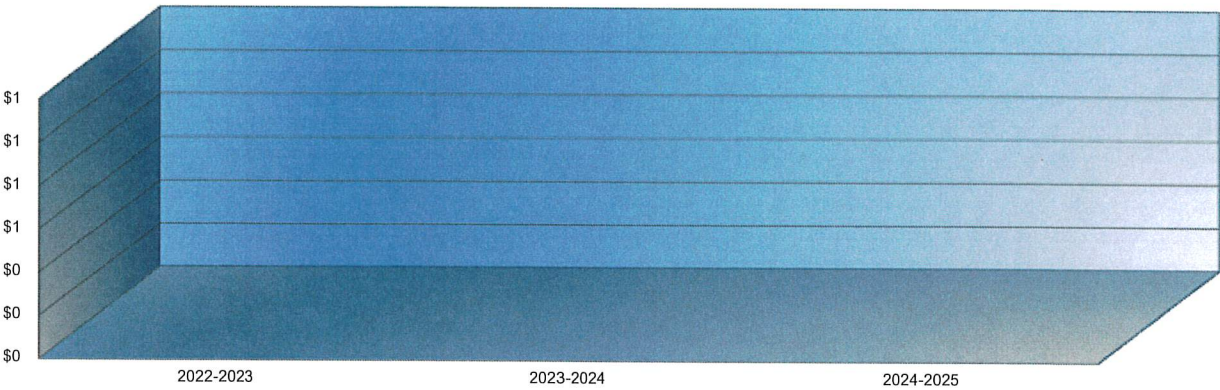
	2023-2024 Actual
	\$70,692,545
	\$0

	2024-2025 Budget
	\$64,220,936
	\$0

Assessed Valuation



Total USD Debt



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