

# 2024-2025

## USD Budget Profile



USD 497 Lawrence

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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# **2024-2025 Budget – General Information**

## **USD #497**

### **Introduction**

With a student-centered focus, Lawrence USD 497 has earned a reputation for offering students a high-quality educational experience. As the city's second-largest employer, next to the University of Kansas, Lawrence Public Schools employs 1,700 staff services approximately 10,600 students pre-K through grade 12.

The seventh-largest school district in the state, Lawrence USD 497 operates 11 elementary schools, four middle schools, two high schools and a virtual school serving Kansans online. High school students may also enroll in the Lawrence College and Career Center of the College and Career Academy.

The district's continuum of services encompasses educational programming for families of infants through adult learners, include Parent as Teachers, and early childhood educational readiness program, and adult basic education, GED preparation and testing, and diploma completion programs.

### **Board Members**

Carole Cadue-Blackwood, 785-330-1712, [ccaduebl@usd497.org](mailto:ccaduebl@usd497.org)

Bob Byers, 785-330-1401, [bbyers@usd497.org](mailto:bbyers@usd497.org)

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GR Gordon Ross, 785-330-1464, [GR.GordonRoss@usd497.org](mailto:GR.GordonRoss@usd497.org)

### **Key Staff**

Dr Jeanice Swift, Superintendent

Dr Larry Englebrick, Deputy Superintendent

Julie Boyle, Executive Director Communications

Dr Jana Craig-Hare, Executive Director Curriculum & Instruction

Cynde Frick, Executive Director Finance

Kevin Harrell, Executive Director Special Education

Kristen Ryan, Executive Director Human Resources

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

### **Accomplishments:**

Lawrence Public Schools celebrated many accomplishments, including

- Improving teacher and staff compensation.
- Celebrating the highest graduation rates in 16 years.
- Increasing the number of students taking at least one concurrent course (2,118) by 370% over the life of our Jayhawk Blueprint partnership with KU.
- Assisting 342 students in earning business and industry certifications over five years.
- Preparing students for their futures: 48% of students took a career pathway course.
- Improving ELA achievement on the Kansas Assessments (69% of students scored at Levels 2 and Above.
- Improving Math achievement on the Kansas Assessments (68% of students score at Level 2 and Above.)
- Supporting students experiencing traumatic events through the Handle with Care program.
- Growing the enrollment of the first public Montessori school in Kansas.
- Serving 531 preschoolers and their families in early childhood education programs.
- Launching the district's first solar energy pilot project.
- Developing a STEAM-focused middle school program.
- Emphasizing personalized, project-based learning, and addressing equitable access to technology for students.
- Developing curriculum and identifying priority standards.
- Providing professional learning for culturally relevant teaching, trauma-informed care and restorative justice practices.
- Strengthening our multi-tiered, student-centered support system and merging the plan with KESA goals.
- Continuing facility and technology improvements.

### **Challenges:**

In addition to the ongoing challenge of maximizing limited financial resources to achieve the district's mission and meet student needs, other challenges include:

- Providing competitive compensation and benefits for teachers and staff.
- Recruiting, developing, and retaining a diverse staff of high quality, effective personnel.
- Responding to the increasing social-emotional and mental health needs of students.
- Maintaining safe and secure learning environments for students and staff.
- Adjusting to declining enrollment and rising operational costs.
- Obtaining full funding for special education.
- Overcoming barriers to learning, including poverty, food insecurities, lack of transportation, chronic absenteeism, and increased student behavior challenges.
- Responding to educational policy and funding changes at the state and federal levels.

## Supplemental Information for the Following Tables

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

## **KSDE Website Information Available**

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

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

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

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

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

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

### **Kansas Building Report Card website below:**

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

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

### **Accountability Reports website below:**

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

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

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	\$75,677,287	48%	\$75,557,877	47%	0%	\$110,850,164	52%	47%
Student Support Services	\$12,968,438	8%	\$12,776,640	8%	-1%	\$15,066,317	7%	18%
Instructional Support Services	\$7,192,808	5%	\$8,643,714	5%	20%	\$10,658,568	5%	23%
Administration & Support	\$13,568,051	9%	\$13,573,843	8%	0%	\$14,921,000	7%	10%
Operations & Maintenance	\$14,998,859	9%	\$13,204,741	8%	-12%	\$12,685,980	6%	-4%
Transportation	\$5,847,531	4%	\$6,451,363	4%	10%	\$7,326,000	3%	14%
Food Services	\$5,348,099	3%	\$5,891,476	4%	10%	\$7,670,270	4%	30%
Capital Improvements	\$8,340,842	5%	\$10,039,138	6%	20%	\$18,469,590	9%	84%
Debt Services	\$13,929,125	9%	\$13,924,938	9%	0%	\$14,002,238	7%	1%
Other Costs	\$144,801	<1%	\$91,060	<1%	-37%	\$100,000	<1%	10%
Total Expenditures <sup>1</sup>	158,015,841	100%	\$160,154,790	100%	1%	\$211,750,127	100%	32%
Amount per Pupil	\$14,830		\$15,443		4%	\$19,897		29%
Current Expenditures <sup>2</sup>	\$135,571,784	100%	\$131,527,139	100%	-3%	\$169,642,878	100%	29%
Amount per Pupil	\$12,724		\$12,683		0%	\$15,940		26%

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

Total Expenditures	\$73,938,849	47%	\$72,138,974	45%	-2%	\$102,205,674	48%	3%
Current Expenditures	\$73,938,849	55%	\$72,138,974	55%	0%	\$102,205,674	60%	5%

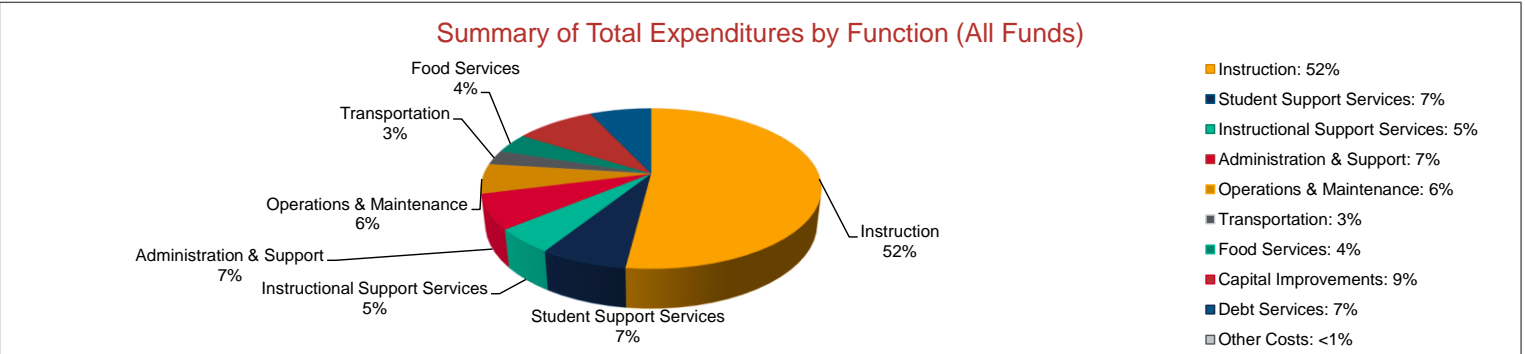
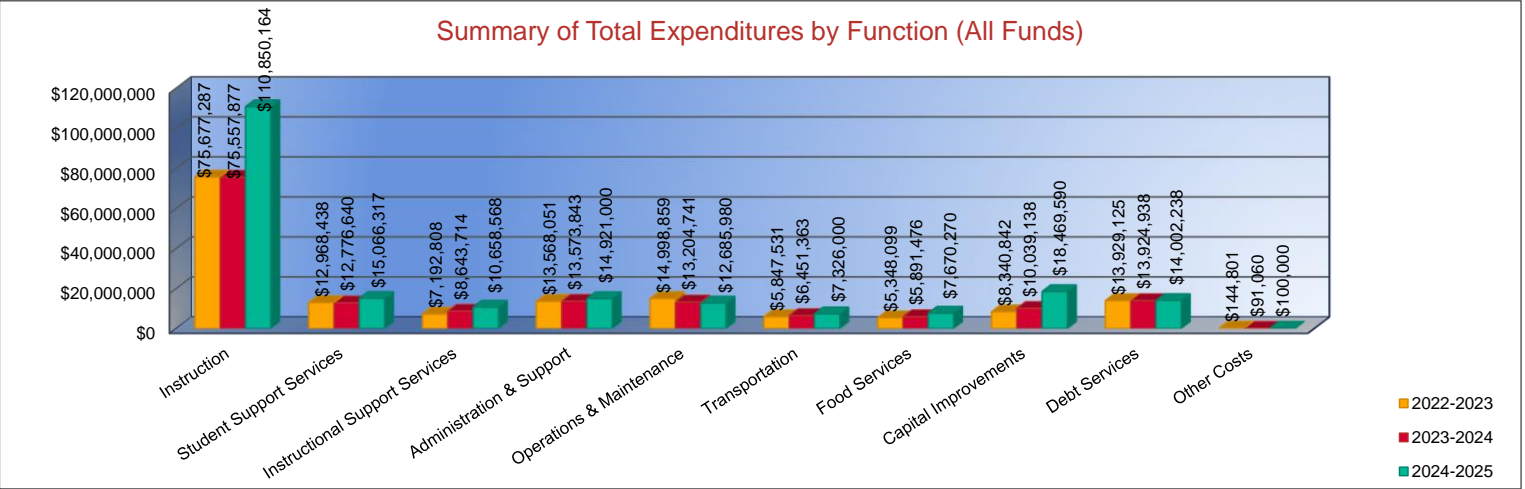
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

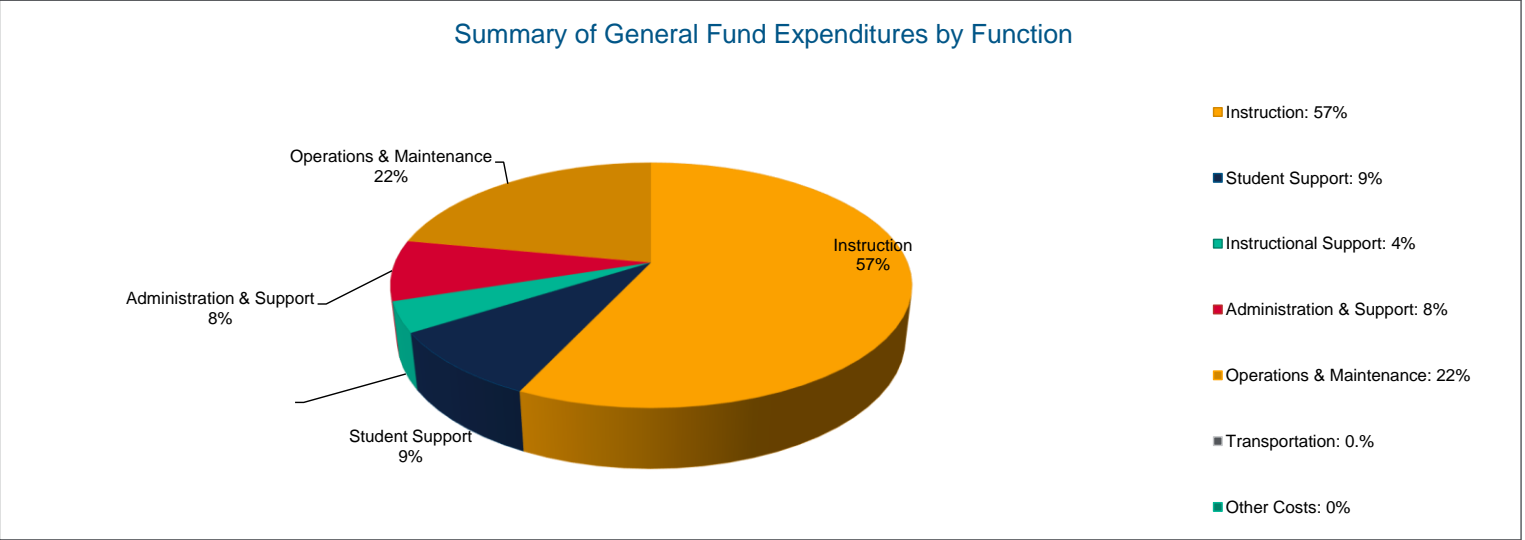
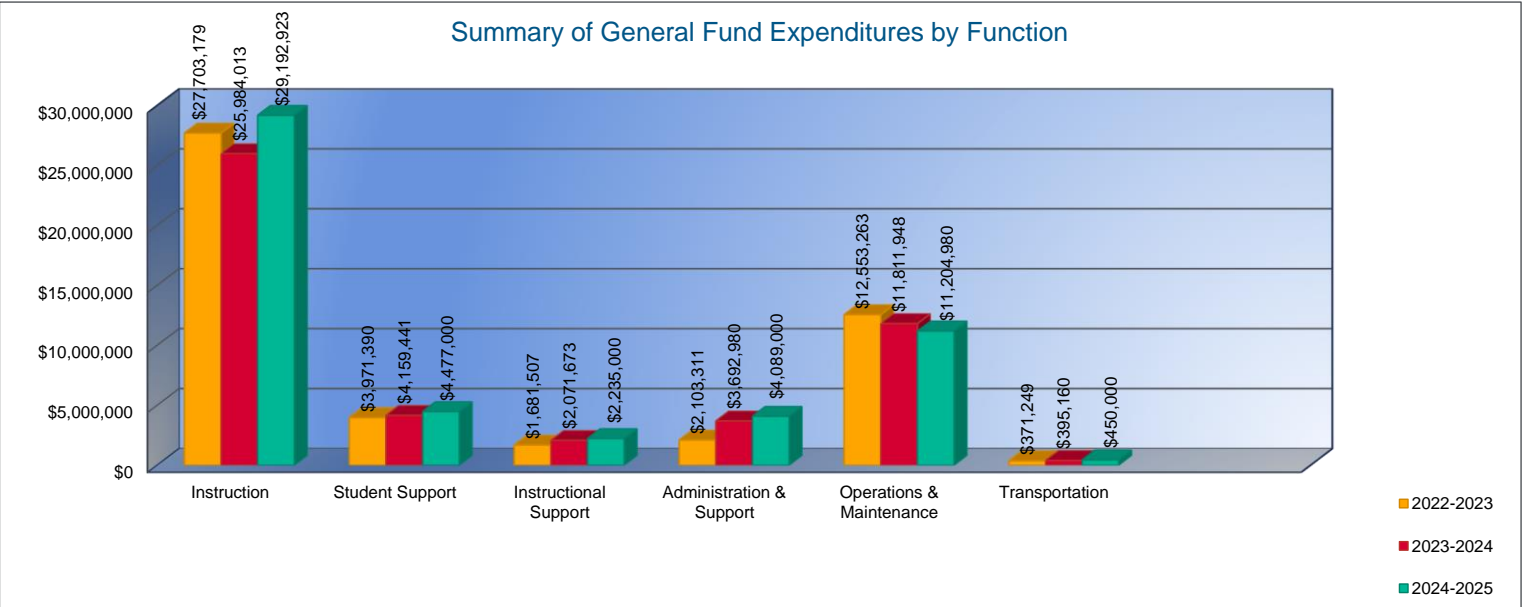
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (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	\$27,703,179	57%	\$25,984,013	54%	-6%	\$29,192,923	57%	12%
Student Support	\$3,971,390	8%	\$4,159,441	9%	5%	\$4,477,000	9%	8%
Instructional Support	\$1,681,507	3%	\$2,071,673	4%	23%	\$2,235,000	4%	8%
Administration & Support	\$2,103,311	4%	\$3,692,980	8%	76%	\$4,089,000	8%	11%
Operations & Maintenance	\$12,553,263	26%	\$11,811,948	25%	-6%	\$11,204,980	22%	-5%
Transportation	\$371,249	1%	\$395,160	1%	6%	\$450,000	1%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$48,383,899	100%	\$48,115,215	100%	-1%	\$51,648,903	100%	7%
Amount per Pupil	\$4,541		\$4,640		2%	\$4,853		5%

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

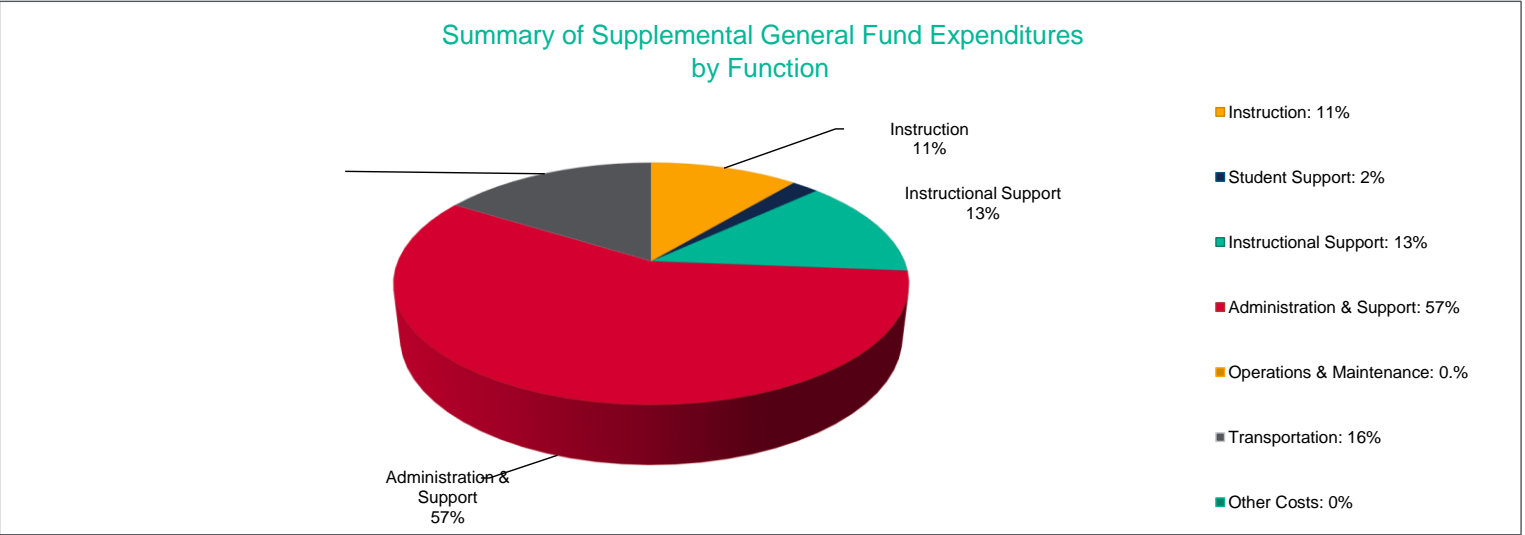
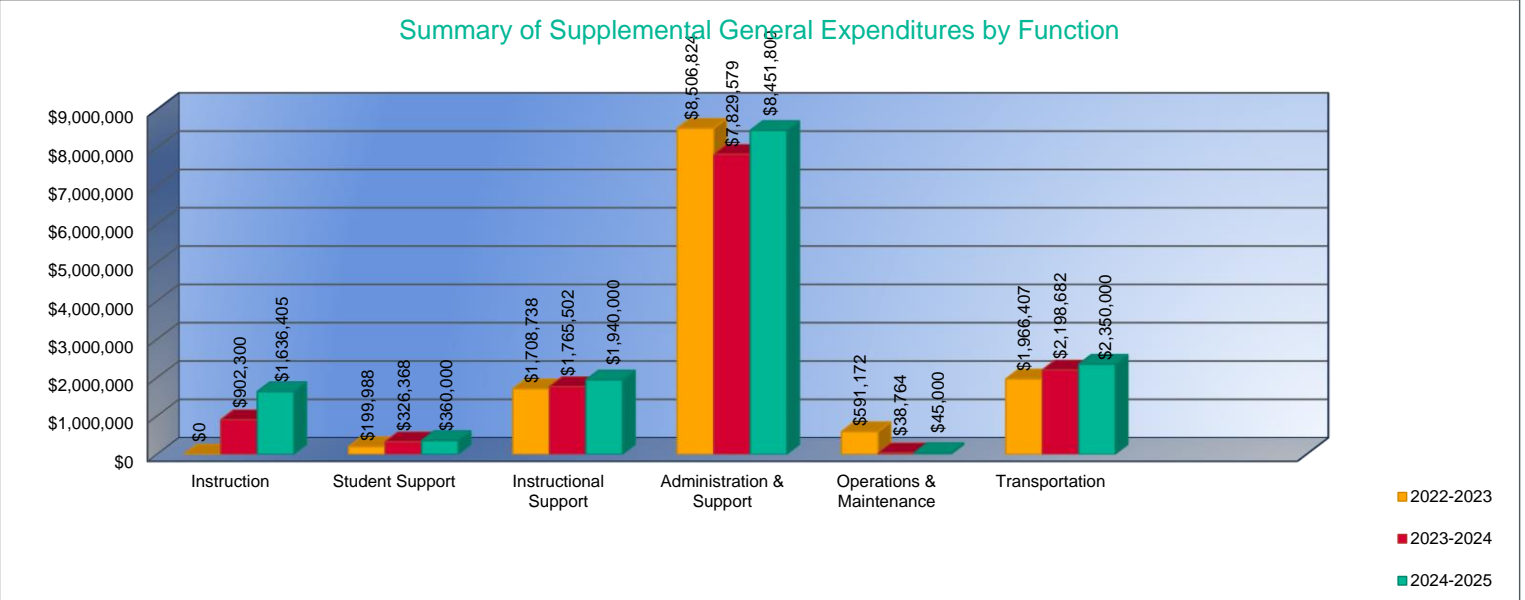




Summary of Supplemental General Fund Expenditures  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$0	0%	\$902,300	7%	0%	\$1,636,405	11%	81%
Student Support	\$199,988	2%	\$326,368	2%	63%	\$360,000	2%	10%
Instructional Support	\$1,708,738	13%	\$1,765,502	14%	3%	\$1,940,000	13%	10%
Administration & Support	\$8,506,824	66%	\$7,829,579	60%	-8%	\$8,451,800	57%	8%
Operations & Maintenance	\$591,172	5%	\$38,764	0%	-93%	\$45,000	0%	16%
Transportation	\$1,966,407	15%	\$2,198,682	17%	12%	\$2,350,000	16%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$12,973,129	100%	\$13,061,195	100%	1%	\$14,783,205	100%	13%
Amount per Pupil	\$1,218		\$1,259		3%	\$1,389		10%

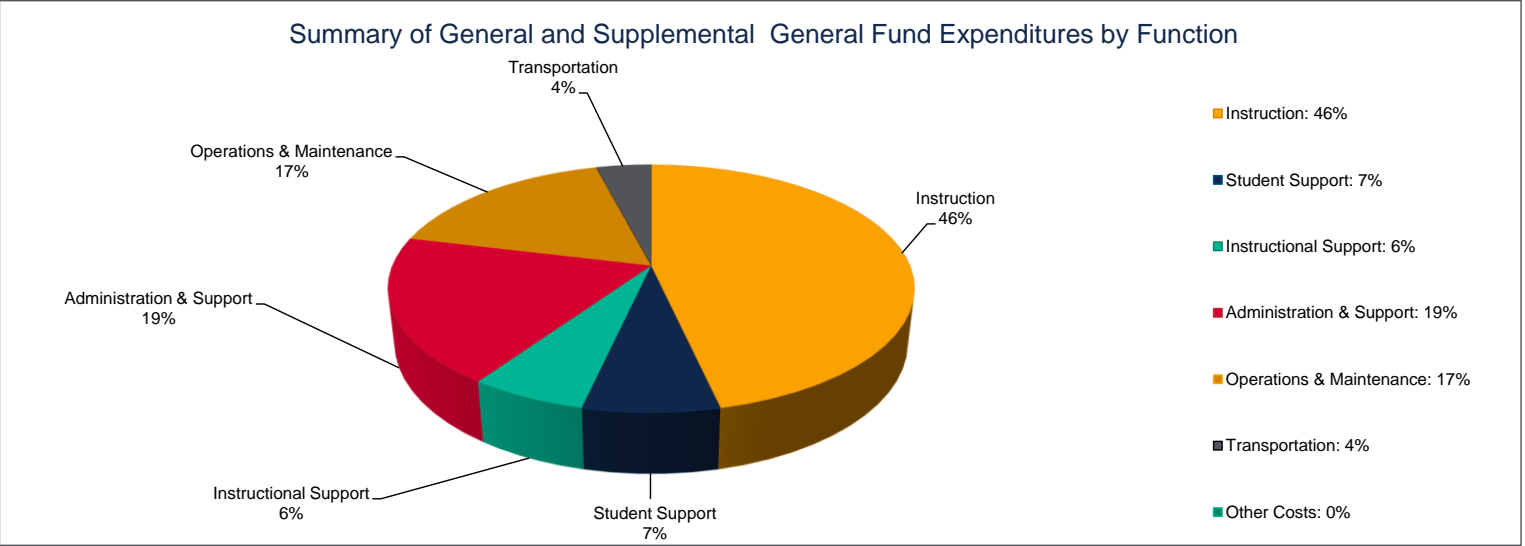
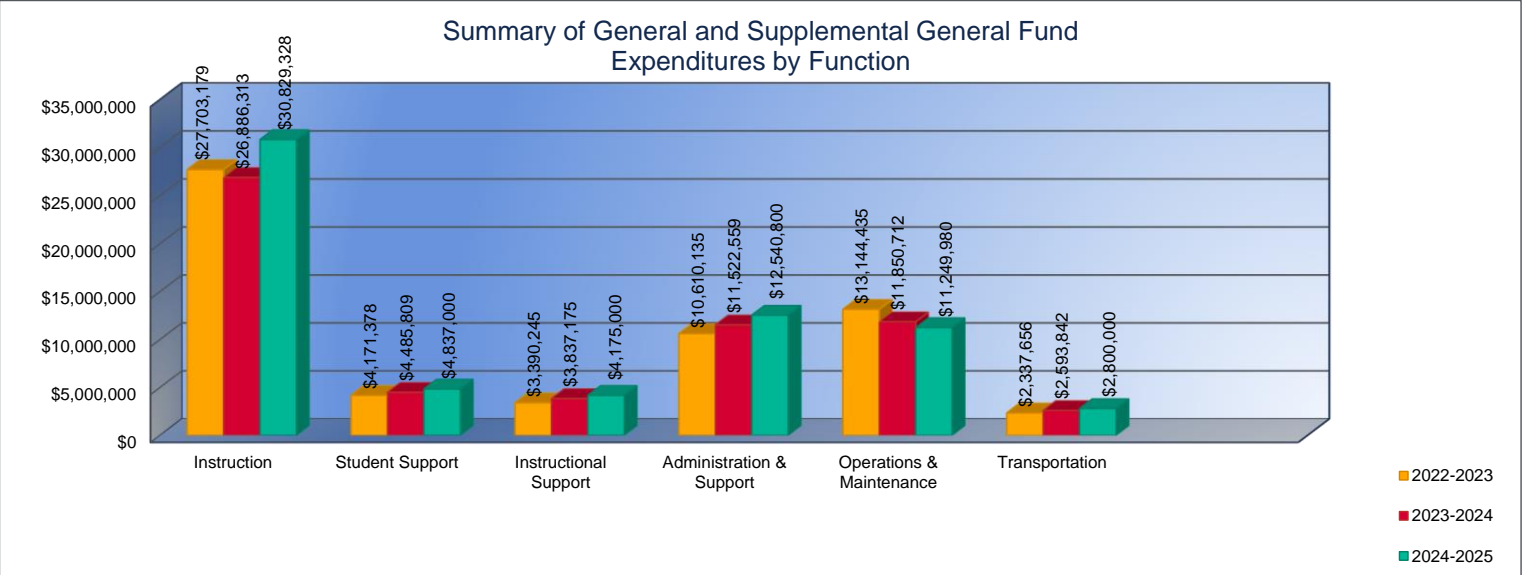
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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	\$27,703,179	45%	\$26,886,313	44%	-3%	\$30,829,328	46%	15%
Student Support	\$4,171,378	7%	\$4,485,809	7%	8%	\$4,837,000	7%	8%
Instructional Support	\$3,390,245	6%	\$3,837,175	6%	13%	\$4,175,000	6%	9%
Administration & Support	\$10,610,135	17%	\$11,522,559	19%	9%	\$12,540,800	19%	9%
Operations & Maintenance	\$13,144,435	21%	\$11,850,712	19%	-10%	\$11,249,980	17%	-5%
Transportation	\$2,337,656	4%	\$2,593,842	4%	11%	\$2,800,000	4%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$61,357,028	100%	\$61,176,410	100%	0%	\$66,432,108	100%	9%
Amount per Pupil	\$5,759		\$5,899		2%	\$6,242		6%

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



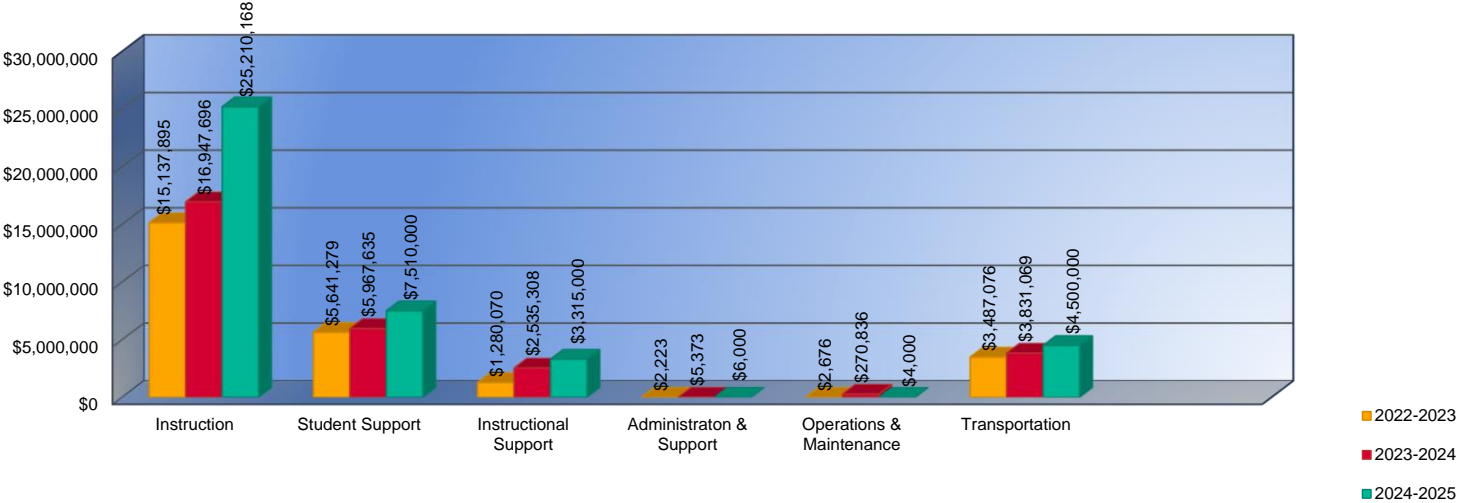
Summary of Special Education Fund  
by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$15,137,895	59%	\$16,947,696	57%	12%	\$25,210,168	62%	49%
Student Support	\$5,641,279	22%	\$5,967,635	20%	6%	\$7,510,000	19%	26%
Instructional Support	\$1,280,070	5%	\$2,535,308	9%	98%	\$3,315,000	8%	31%
Administraton & Support	\$2,223	<1%	\$5,373	<1%	142%	\$6,000	<1%	12%
Operations & Maintenance	\$2,676	<1%	\$270,836	1%	10021%	\$4,000	<1%	-99%
Transportation	\$3,487,076	14%	\$3,831,069	13%	10%	\$4,500,000	11%	17%
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>	\$25,551,219	100%	\$29,557,917	100%	16%	\$40,545,168	100%	37%
Amount per Pupil	\$2,398		\$2,850		19%	\$3,810		34%

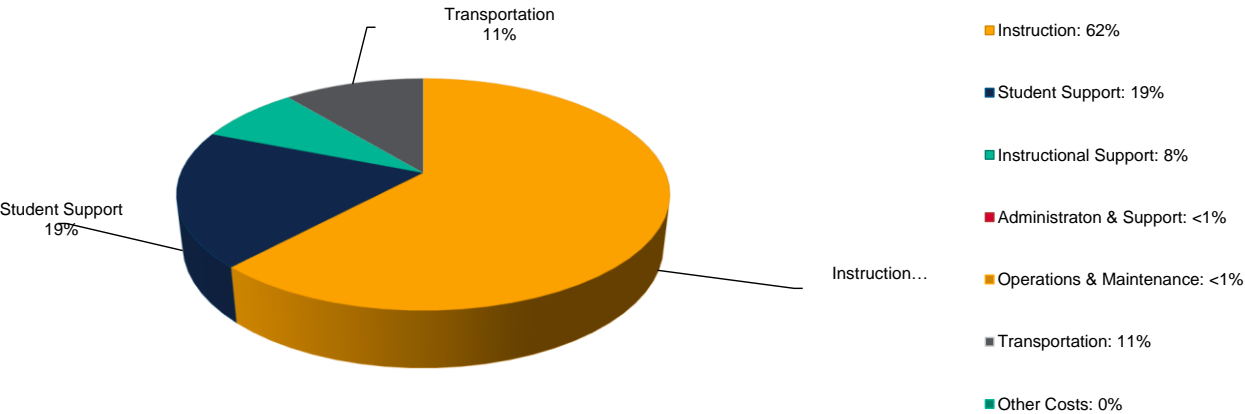
\*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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	\$27,703,179
Federal Funds	\$6,790,089
Supplemental General	\$0
Preschool-Aged At-Risk	\$251,244
At-Risk Education Fund	\$9,520,967
Bilingual Education	\$404,308
Virtual Education	\$2,656,775
Capital Outlay	\$1,738,438
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$30,872
Special Education	\$15,137,895
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,458,351
Gifts & Grants <sup>1</sup>	\$1,666,367
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$6,911,812
Contingency Reserve	\$0
Text Book & Student Material	\$673,990
Activity Fund	\$375,518
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$75,319,805</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$7,069
Adult Education	\$357,482
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$75,677,287</b>

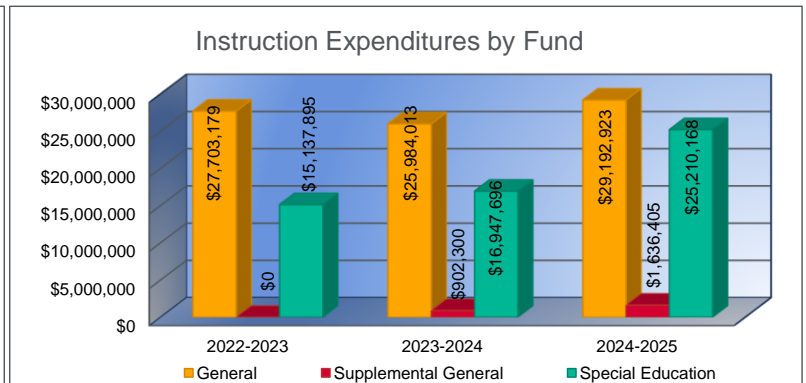
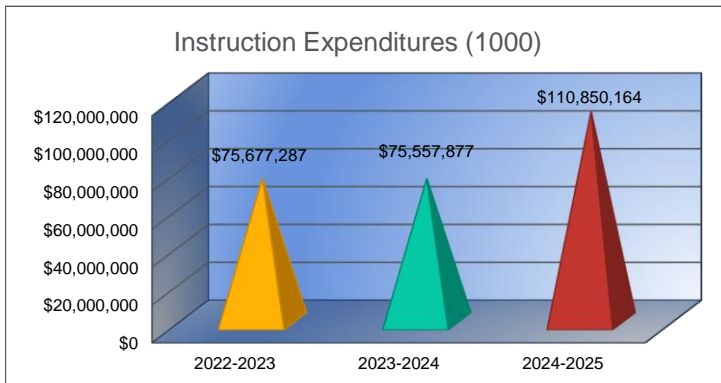
	2023-2024 Actual	% Change
General	\$25,984,013	-6%
Federal Funds	\$3,330,511	-51%
Supplemental General	\$902,300	0%
Preschool-Aged At-Risk	\$471,269	88%
At-Risk Education Fund	\$10,614,804	11%
Bilingual Education	\$387,346	-4%
Virtual Education	\$1,848,946	-30%
Capital Outlay	\$3,418,903	97%
Driver Education	\$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	\$45,908	49%
Special Education	\$16,947,696	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,430,766	-2%
Gifts & Grants <sup>1</sup>	\$1,286,025	-23%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$6,492,331	-6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$1,588,913	136%
Activity Fund	\$449,180	20%
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>\$75,198,911</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$7,251	3%
Adult Education	\$358,966	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$75,557,877</b>	<b>0%</b>

	2024-2025 Budget	% Change
General	\$29,192,923	12%
Federal Funds	\$6,105,503	83%
Supplemental General	\$1,636,405	81%
Preschool-Aged At-Risk	\$760,227	61%
At-Risk Education Fund	\$18,484,416	74%
Bilingual Education	\$608,279	57%
Virtual Education	\$4,374,885	137%
Capital Outlay	\$8,644,490	153%
Driver Education	\$19,346	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	\$142,510	210%
Special Education	\$25,210,168	49%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$2,109,032	47%
Gifts & Grants <sup>1</sup>	\$4,757,660	270%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,993,338	23%
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>\$110,039,182</b>	<b>46%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$10,340	43%
Adult Education	\$785,000	119%
Adult Supplemental Education	\$25,982	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$110,850,164</b>	<b>47%</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
General	\$3,971,390
Federal Funds	\$1,465,184
Supplemental General	\$199,988
Preschool-Aged At-Risk	\$104,373
At-Risk Education Fund	\$41,415
Bilingual Education	\$125,349
Virtual Education	\$127,958
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$169,656
Summer School	\$0
Special Education	\$5,641,279
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,091,339
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
<b>SUBTOTAL</b>	<b>\$12,937,931</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$1,214
Adult Education	\$30,507
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$12,968,438</b>

	2023-2024 Actual	% Change
General	\$4,159,441	5%
Federal Funds	\$714,385	-51%
Supplemental General	\$326,368	63%
Preschool-Aged At-Risk	\$0	-100%
At-Risk Education Fund	\$0	-100%
Bilingual Education	\$186,263	49%
Virtual Education	\$144,552	13%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$178,261	5%
Summer School	\$0	0%
Special Education	\$5,967,635	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$39,683	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,026,143	-6%
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>\$12,742,731</b>	<b>-2%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$1,229	1%
Adult Education	\$33,909	11%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$12,776,640</b>	<b>-1%</b>

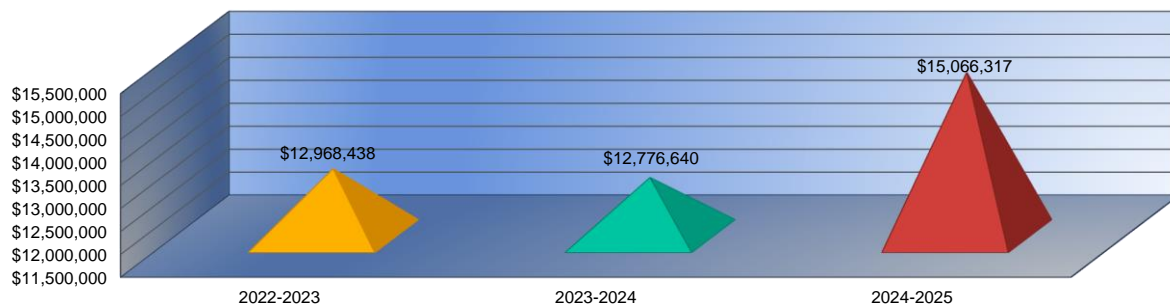
	2024-2025 Budget	% Change
General	\$4,477,000	8%
Federal Funds	\$720,000	1%
Supplemental General	\$360,000	10%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$198,000	6%
Virtual Education	\$161,000	11%
Capital Outlay	\$10,000	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$367,317	106%
Summer School	\$0	0%
Special Education	\$7,510,000	26%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$47,000	18%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,180,000	15%
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>\$15,030,317</b>	<b>18%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$1,412	15%
Adult Education	\$36,000	6%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$15,066,317</b>	<b>18%</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)



## Instructional Support Expenditures (2200)

	2022-2023 Actual
General	\$1,681,507
Federal Funds	\$1,379,920
Supplemental General	\$1,708,738
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$75,830
Virtual Education	\$1,102
Capital Outlay	\$946
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$241,394
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,280,070
Cost of Living	\$0
Career and Postsecondary Ed.	\$46,976
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$727,559
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>\$7,144,042</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$670
Adult Education	\$48,766
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$7,192,808</b>

	2023-2024 Actual	% Change
General	\$2,071,673	23%
Federal Funds	\$926,409	-33%
Supplemental General	\$1,765,502	3%
Preschool-Aged At-Risk	\$103,318	0%
At-Risk Education Fund	\$81,136	0%
Bilingual Education	\$44,988	-41%
Virtual Education	\$7,857	613%
Capital Outlay	\$9,221	875%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$272,186	13%
Parent Education Program	\$15,126	0%
Summer School	\$0	0%
Special Education	\$2,535,308	98%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$53,305	13%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$690,673	-5%
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>\$8,576,702</b>	<b>20%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$827	23%
Adult Education	\$67,012	37%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$8,643,714</b>	<b>20%</b>

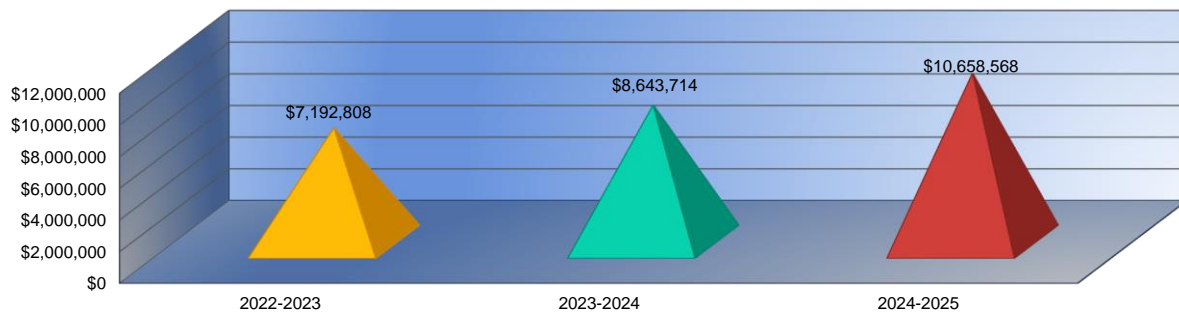
	2024-2025 Budget	% Change
General	\$2,235,000	8%
Federal Funds	\$1,111,000	20%
Supplemental General	\$1,940,000	10%
Preschool-Aged At-Risk	\$110,200	7%
At-Risk Education Fund	\$108,000	33%
Bilingual Education	\$100,000	122%
Virtual Education	\$12,000	53%
Capital Outlay	\$10,000	8%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$756,868	178%
Parent Education Program	\$17,000	12%
Summer School	\$0	0%
Special Education	\$3,315,000	31%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$70,400	32%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$795,000	15%
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>\$10,580,468</b>	<b>23%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$994	20%
Adult Education	\$78,100	17%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$10,658,568</b>	<b>23%</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.

## Instructional Support Expenditures (2200)



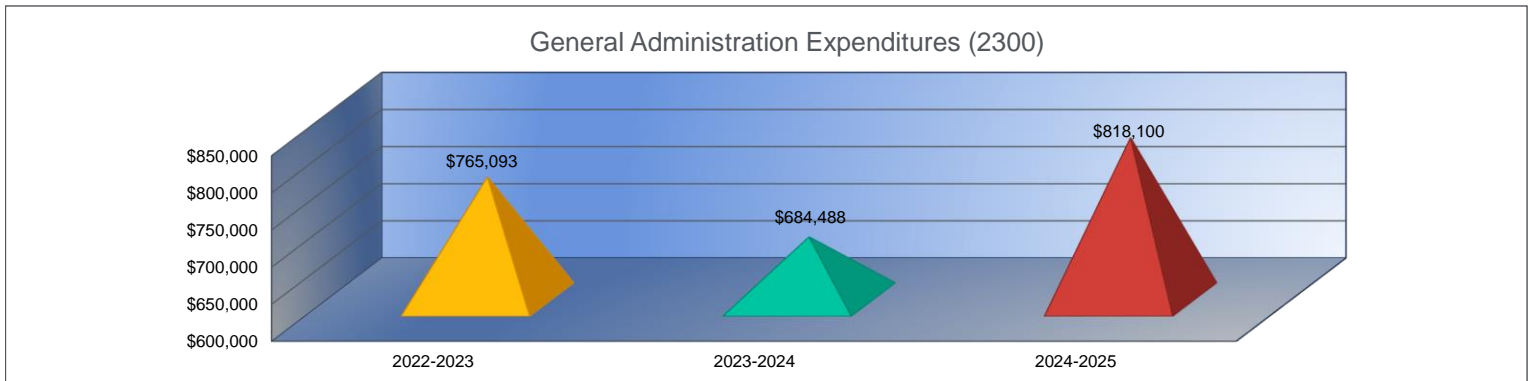
### General Administration Expenditures (2300)

	2022-2023 Actual
General	\$476,243
Federal Funds	\$26,147
Supplemental General	\$208,136
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$54,567
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	\$765,093
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$72
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$765,093

2023-2024 Actual	% Change
\$390,474	-18%
\$0	-100%
\$222,313	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$59,201	8%
\$12,500	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$684,488	-11%
10,370.7	-3%
\$66	-8%
\$0	0%
\$0	0%
\$0	0%
\$684,488	-11%

2024-2025 Budget	% Change
\$510,300	31%
\$0	0%
\$239,800	8%
\$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%
\$68,000	15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$818,100	20%
10,642.3	3%
\$77	17%
\$0	0%
\$0	0%
\$0	0%
\$818,100	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.





## School Administration Expenditures (2400)

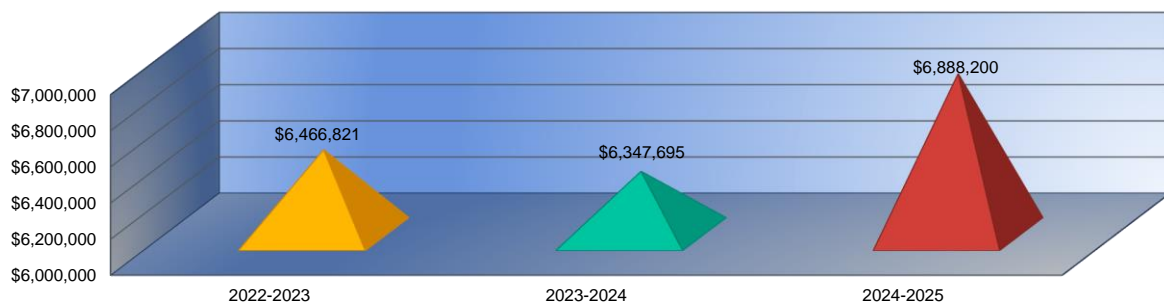
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$354,162	\$1,613,000	355%	\$1,717,000	6%
Federal Funds	\$254,713	\$17,405	-93%	\$15,400	-12%
Supplemental General	\$4,778,018	\$3,804,391	-20%	\$4,100,000	8%
Preschool-Aged At-Risk	\$38,398	\$42,707	11%	\$45,800	7%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$373,492	\$257,486	-31%	\$305,000	18%
Capital Outlay	\$31,424	\$10,805	-66%	\$10,000	-7%
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	\$28	0%	\$0	-100%
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	\$636,614	\$601,873	-5%	\$695,000	15%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$6,466,821</b>	<b>\$6,347,695</b>	<b>-2%</b>	<b>\$6,888,200</b>	<b>9%</b>
Enrollment (FTE) <sup>3</sup>	10,654.8	10,370.7	-3%	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$607	\$612	1%	\$647	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$6,466,821</b>	<b>\$6,347,695</b>	<b>-2%</b>	<b>\$6,888,200</b>	<b>9%</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.

## School Administration Expenditures (2400)





## Central Services Expenditures (2500)

	2022-2023 Actual
General	\$1,272,906
Federal Funds	\$429,395
Supplemental General	\$3,520,670
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$711,880
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	\$2,223
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$399,063
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$6,336,137</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$595
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,336,137</b>

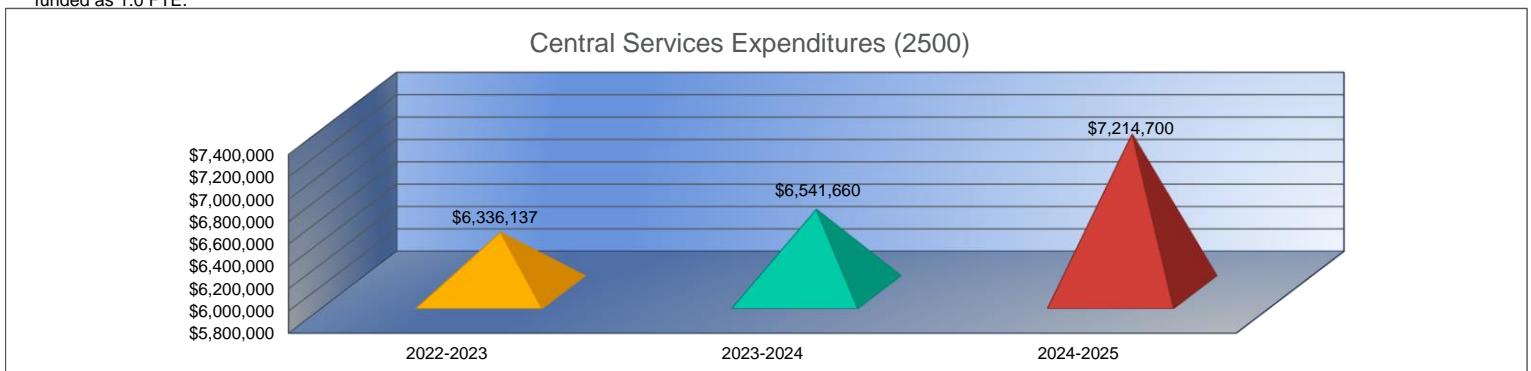
	2023-2024 Actual	% Change
General	\$1,689,506	33%
Federal Funds	\$77,094	-82%
Supplemental General	\$3,802,875	8%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$588,148	-17%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$3,755	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$5,345	140%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$374,937	-6%
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>\$6,541,660</b>	<b>3%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$631	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,541,660</b>	<b>3%</b>

	2024-2025 Budget	% Change
General	\$1,861,700	10%
Federal Funds	\$0	-100%
Supplemental General	\$4,112,000	8%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$800,000	36%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$5,000	33%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$6,000	12%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$430,000	15%
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>\$7,214,700</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$678	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$7,214,700</b>	<b>10%</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.



## Operations and Maintenance Expenditures (2600)

	2022-2023 Actual
General	\$12,553,263
Federal Funds	\$358,536
Supplemental General	\$591,172
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$2,726
Capital Outlay	\$933,912
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	\$2,676
Cost of Living	\$0
Career and Postsecondary Ed.	\$106,055
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$418,347
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>\$14,966,687</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$1,405
Adult Education	\$32,172
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$14,998,859</b>

	2023-2024 Actual	% Change
	\$11,811,948	-6%
	\$0	-100%
	\$38,764	-93%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,527	66%
	\$553,673	-41%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$270,836	10021%
	\$0	0%
	\$98,150	-7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$394,671	-6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$13,172,569	-12%
	10,370.7	-3%
	\$1,270	-10%
	\$32,172	0%
	\$0	0%
	\$0	0%
	\$13,204,741	-12%

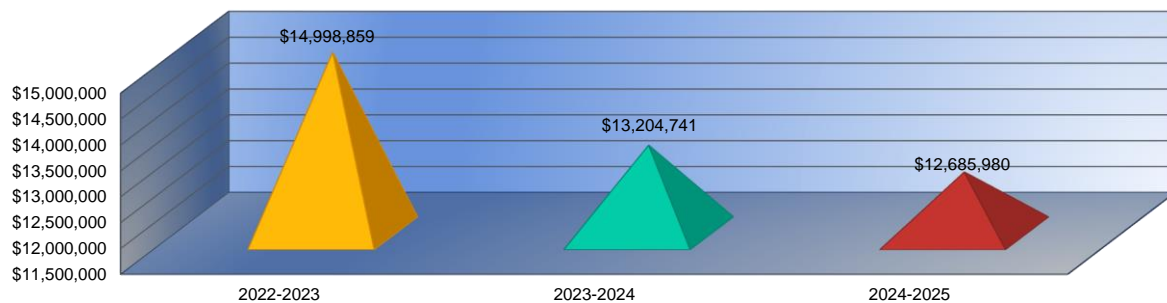
	2024-2025 Budget	% Change
	\$11,204,980	-5%
	\$0	0%
	\$45,000	16%
	\$0	0%
	\$0	0%
	\$0	0%
	\$10,000	121%
	\$800,000	44%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,000	-99%
	\$0	0%
	\$122,000	24%
	\$0	0%
	\$0	0%
	\$0	0%
	\$450,000	14%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,635,980	-4%
	10,642.3	3%
	\$1,187	-7%
	\$50,000	55%
	\$0	0%
	\$0	0%
	\$12,685,980	-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.

## Operations and Maintenance Expenditures (2600)



## Transportation Expenditures (2700)

	2022-2023 Actual
General	\$371,249
Federal Funds	\$21,906
Supplemental General	\$1,966,407
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	\$3,487,076
Cost of Living	\$0
Career and Postsecondary Ed.	\$893
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$5,847,531</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$549
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,847,531</b>

	2023-2024 Actual	% Change
General	\$395,160	6%
Federal Funds	\$25,834	18%
Supplemental General	\$2,198,682	12%
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	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$3,831,069	10%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$618	-31%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	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>\$6,451,363</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$622	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,451,363</b>	<b>10%</b>

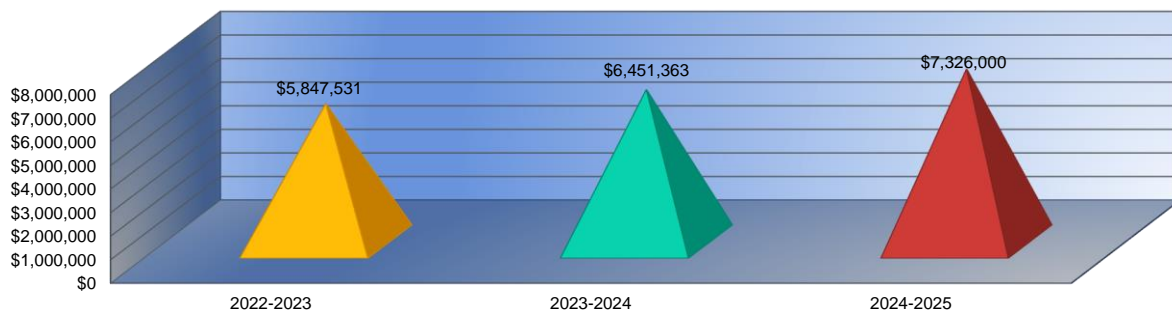
	2024-2025 Budget	% Change
General	\$450,000	14%
Federal Funds	\$25,000	-3%
Supplemental General	\$2,350,000	7%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$4,500,000	17%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,000	62%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	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>\$7,326,000</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$688	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$7,326,000</b>	<b>14%</b>

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

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

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

## Transportation Expenditures (2700)



## Other Support Services Expenditures (2900)

	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	\$144,801
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$144,801</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$14
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$144,801</b>

	2023-2024 Actual	% 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	\$91,060	-37%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$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%
<b>SUBTOTAL</b>	<b>\$91,060</b>	<b>-37%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$9	-36%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$91,060</b>	<b>-37%</b>

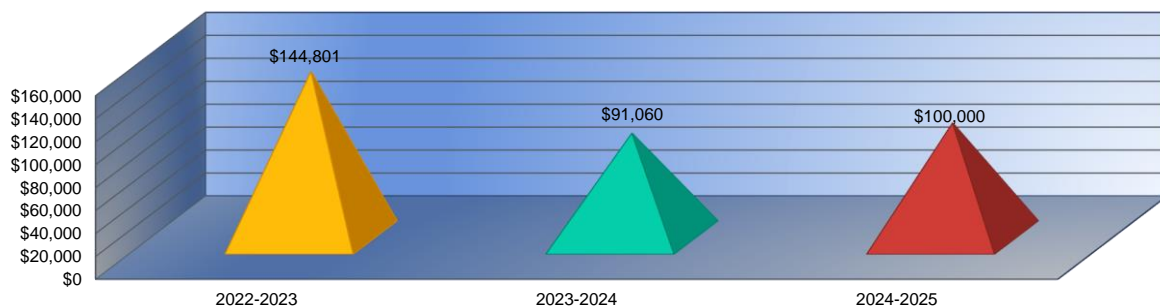
	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$100,000	10%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$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%
<b>SUBTOTAL</b>	<b>\$100,000</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$9	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$100,000</b>	<b>10%</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.

## Other Support Services Expenditures (2900)



## Food Service Expenditures (3100)

	2022-2023 Actual
General	\$0
Federal Funds	\$198,643
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	\$4,876,621
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$272,835
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>\$5,348,099</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$502
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$5,348,099</b>

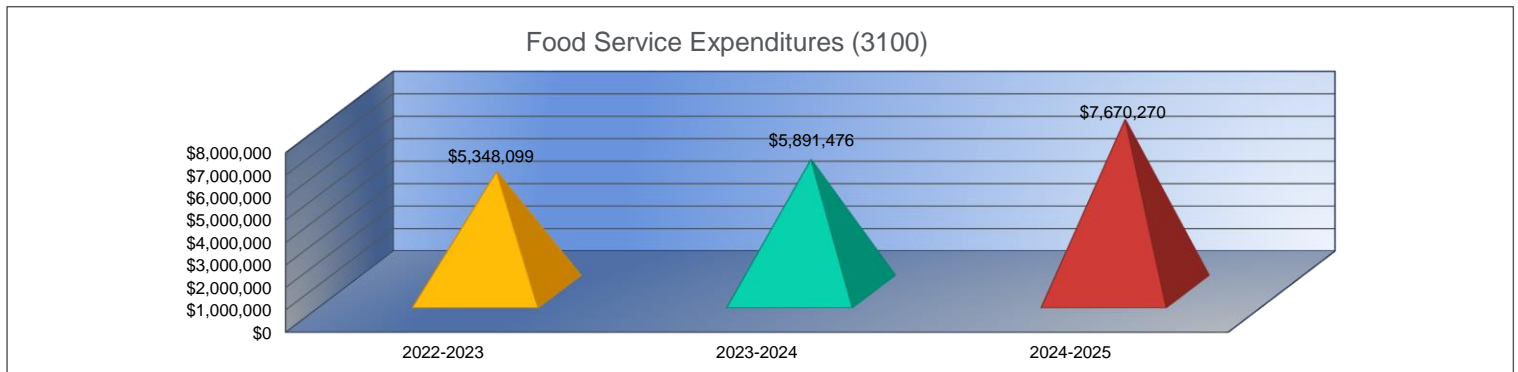
	2023-2024 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$5,664,541	16%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$226,935	-17%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$5,891,476</b>	<b>10%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$568	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$5,891,476</b>	<b>10%</b>

	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	\$7,441,491	31%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$228,779	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$7,670,270</b>	<b>30%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$721	27%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$7,670,270</b>	<b>30%</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.



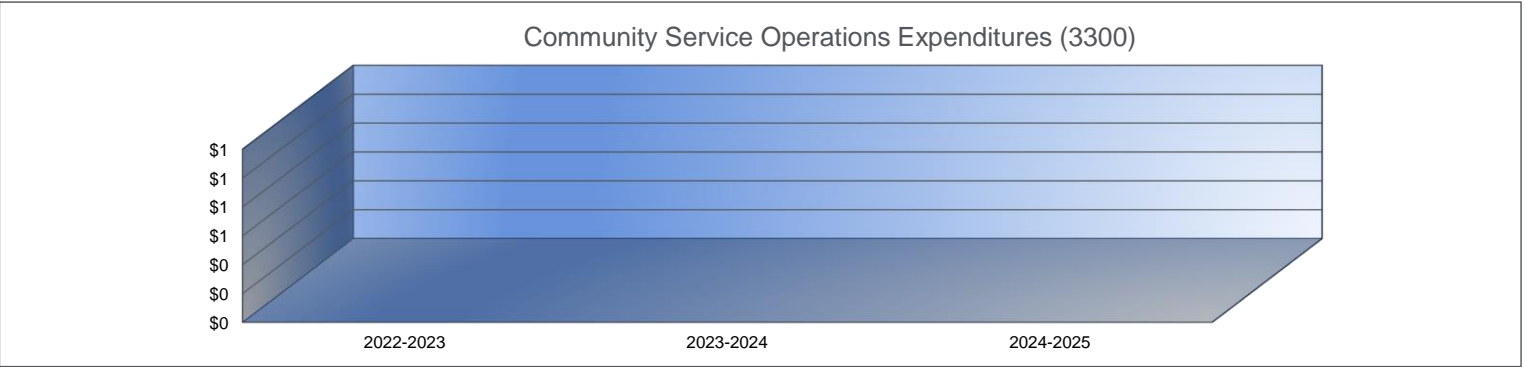
Community Service Operations Expenditures (3300)

	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>	10,654.8	10,370.7	-3%	10,642.3	3%
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.



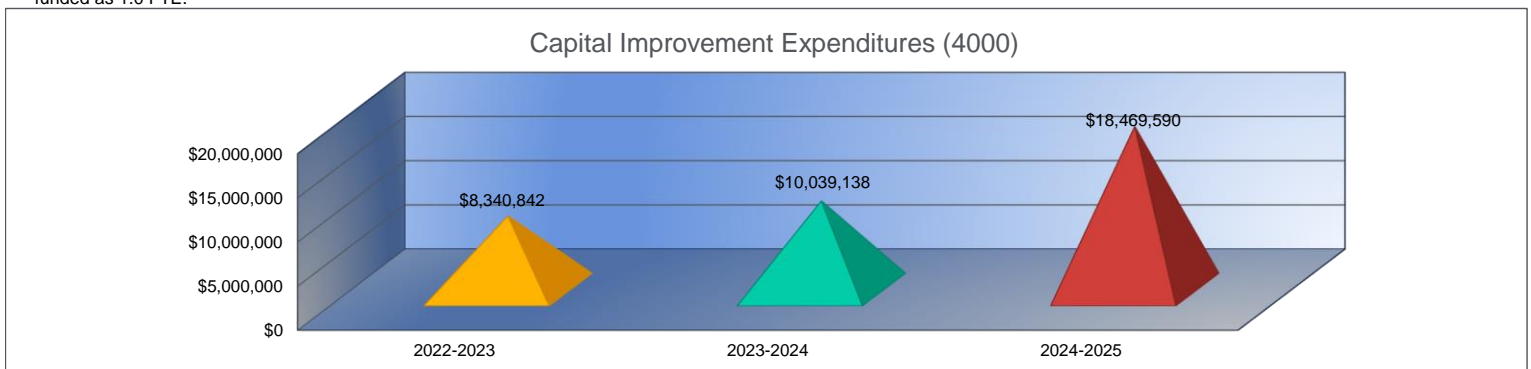
## Capital Improvement Expenditures (4000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$3,379,472	\$0	-100%	\$284,266	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	\$4,953,531	\$10,030,903	103%	\$17,730,521	77%
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	\$7,839	\$8,235	5%	\$454,803	5423%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$8,340,842</b>	<b>\$10,039,138</b>	<b>20%</b>	<b>\$18,469,590</b>	<b>84%</b>
Enrollment (FTE) <sup>3</sup>	10,654.8	10,370.7	-3%	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$783	\$968	24%	\$1,735	79%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$8,340,842</b>	<b>\$10,039,138</b>	<b>20%</b>	<b>\$18,469,590</b>	<b>84%</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.





## Debt Service Expenditures (5100)

	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 & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$13,929,125
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$13,929,125</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$1,307
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$13,929,125</b>

	2023-2024 Actual	% 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	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$13,924,938	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$13,924,938</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$1,343	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$13,924,938</b>	<b>0%</b>

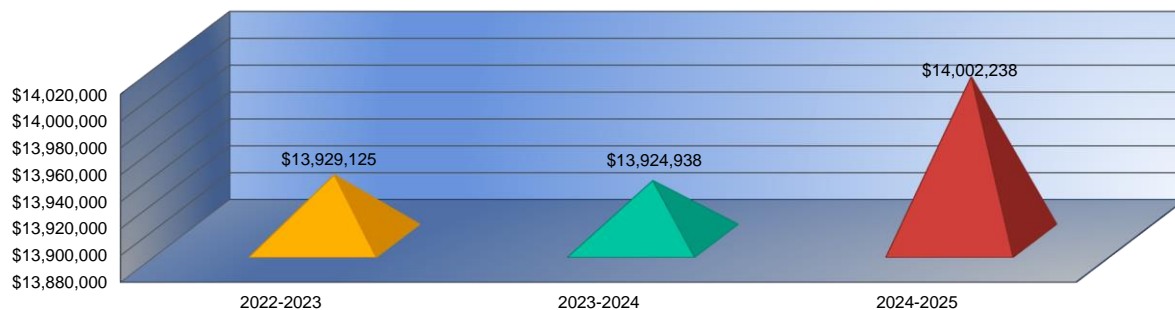
	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$14,002,238	1%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$14,002,238</b>	<b>1%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$1,316	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$14,002,238</b>	<b>1%</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.

## Debt Service Expenditures (5100)





## Transfers (5200)

	2022-2023 Actual
General	\$33,028,597
Federal Funds	\$0
Supplemental General	\$12,583,259
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	\$1,138,261
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$46,750,117</b>
Enrollment (FTE) <sup>3</sup>	10,654.8
Amount per Pupil <sup>2</sup>	\$4,388
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$46,750,117</b>

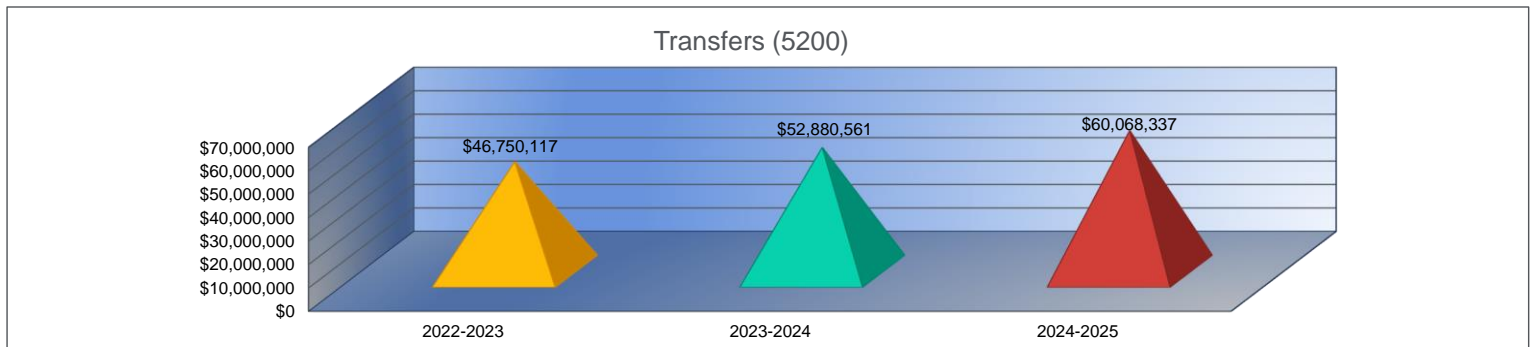
	2023-2024 Actual	% Change
General	\$36,497,252	11%
Federal Funds	\$0	0%
Supplemental General	\$13,950,489	11%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$2,432,820	114%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$52,880,561</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	10,370.7	-3%
Amount per Pupil <sup>2</sup>	\$5,099	16%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$52,880,561</b>	<b>13%</b>

	2024-2025 Budget	% Change
General	\$41,298,602	13%
Federal Funds	\$0	0%
Supplemental General	\$14,869,735	7%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$3,900,000	60%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	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>\$60,068,337</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	10,642.3	3%
Amount per Pupil <sup>2</sup>	\$5,644	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$60,068,337</b>	<b>14%</b>

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

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

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



Unencumbered Cash Balances by Fund

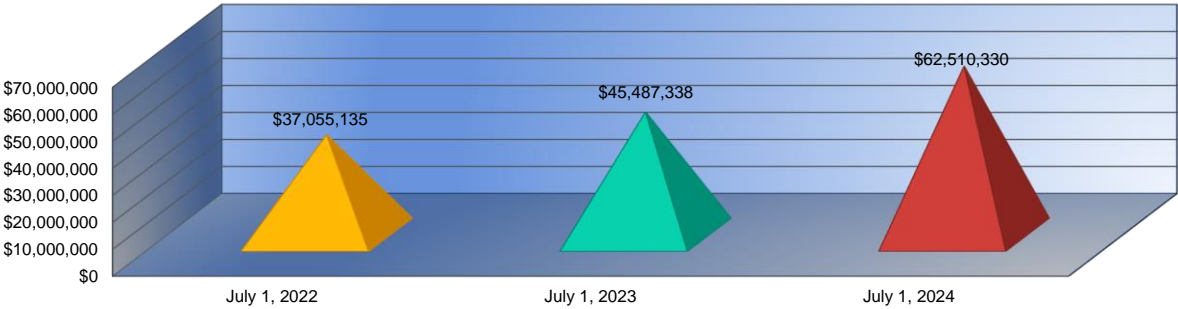
	July 1, 2022	July 1, 2023	July 1, 2024
General	\$0	\$0	\$0
Federal Funds	-\$1,739,619	-\$6,784,855	-\$2,028,831
Supplemental General	\$2,274,691	\$1,380,653	\$2,273,334
Preschool-Aged At-Risk	\$4,998	\$54,144	\$116,227
At-Risk Education Fund	\$0	\$2,622,184	\$4,342,416
Bilingual Education	\$0	\$52,541	\$103,279
Virtual Education	\$0	\$57,193	\$327,885
Capital Outlay	\$11,842,395	\$15,415,566	\$17,076,845
Driver Training	\$18,941	\$19,346	\$19,346
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$1,790,405	\$1,837,297	\$1,233,510
Professional Development	\$0	\$250,000	\$266,868
Parent Education Program	\$63,542	\$152,685	\$189,317
Summer School	\$30,032	\$20,328	\$42,510
Special Education	\$2,726,237	\$4,173,106	\$5,225,168
Cost of Living	\$734,468	\$1,850,232	\$1,599,000
Career and Post-Secondary Ed.	\$0	\$50,241	\$99,432
Gifts & Grants <sup>1</sup>	\$2,128,785	\$2,130,495	\$2,457,660
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$1,505,729	\$2,304,412	\$3,980,607
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$1,117,347	\$2,642,324	\$4,861,233
Text Book & Student Material	\$321,734	\$1,467,410	\$2,618,272
Activity Fund	\$0	\$0	\$0
Bond and Interest #1	\$13,171,432	\$14,589,086	\$16,478,670
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$470,870	\$463,032	\$454,803
Temporary Note	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$36,461,987</b>	<b>\$44,747,420</b>	<b>\$61,737,551</b>
Enrollment (FTE) <sup>3</sup>	10,654.8	10,370.7	10,642.3
Amount per Pupil <sup>2</sup>	\$3,422	\$4,315	\$5,801
Adult Education	\$567,166	\$713,936	\$746,797
Adult Supplemental Education	\$25,982	\$25,982	\$25,982
Special Education Coop	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,055,135</b>	<b>\$45,487,338</b>	<b>\$62,510,330</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.

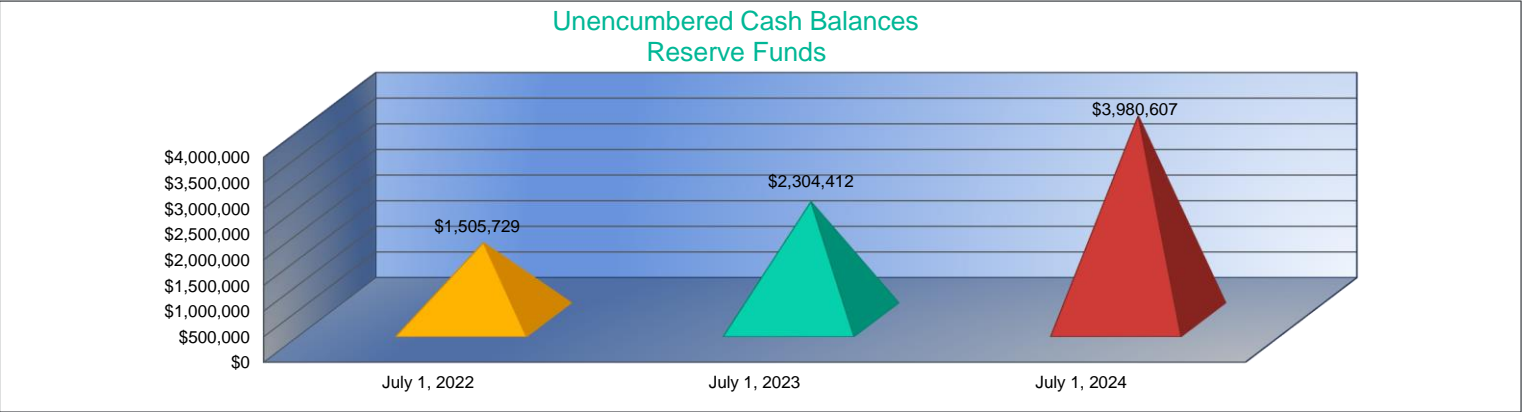
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances  
Reserve Funds

	July 1, 2022	July 1, 2023	July 1, 2024
Special Reserve	\$1,505,729	\$2,304,412	\$3,980,607
Amount per Pupil	\$141	\$222	\$374

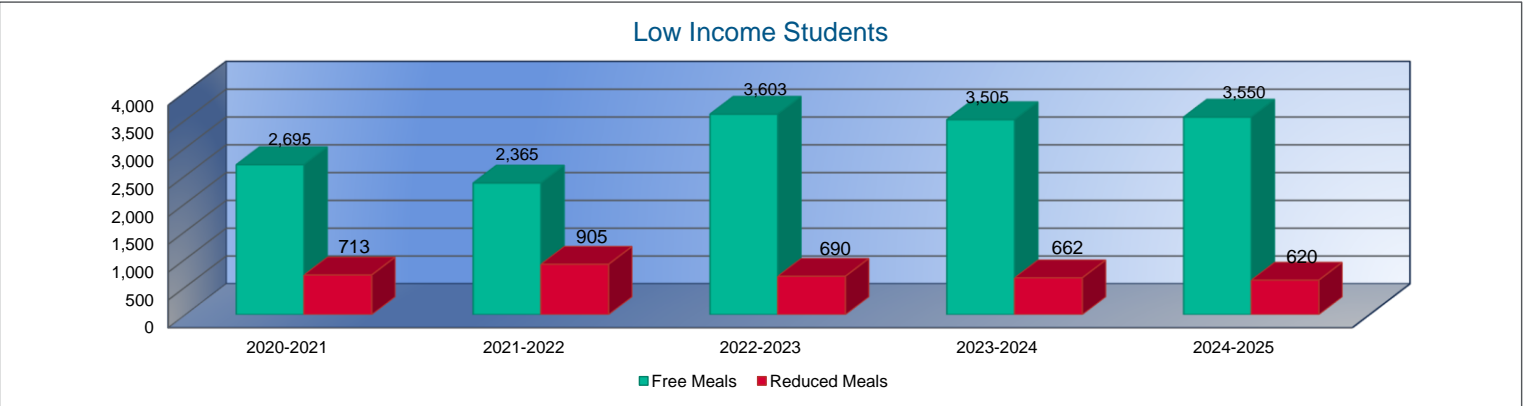
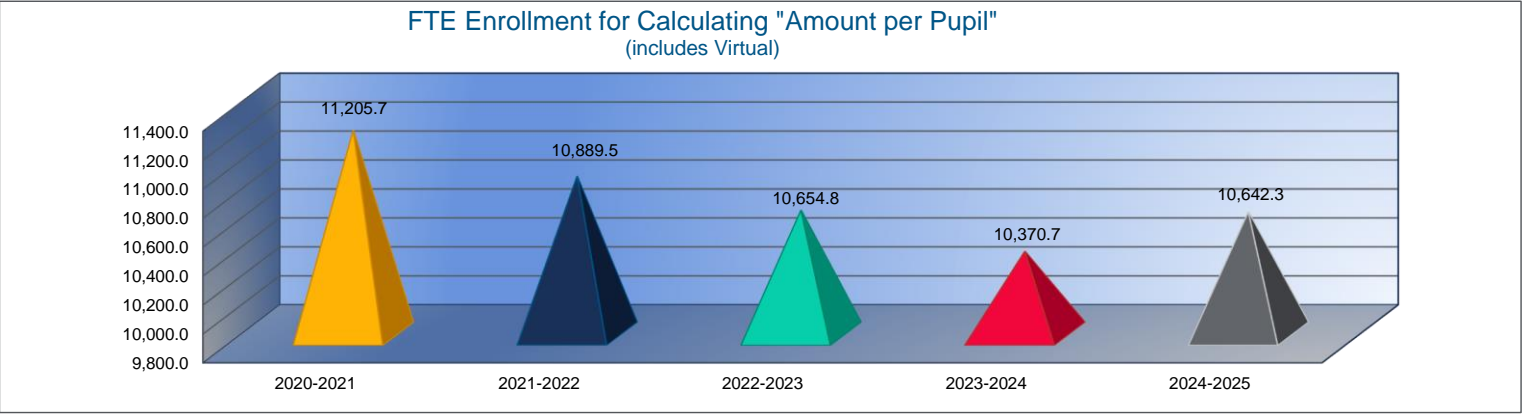
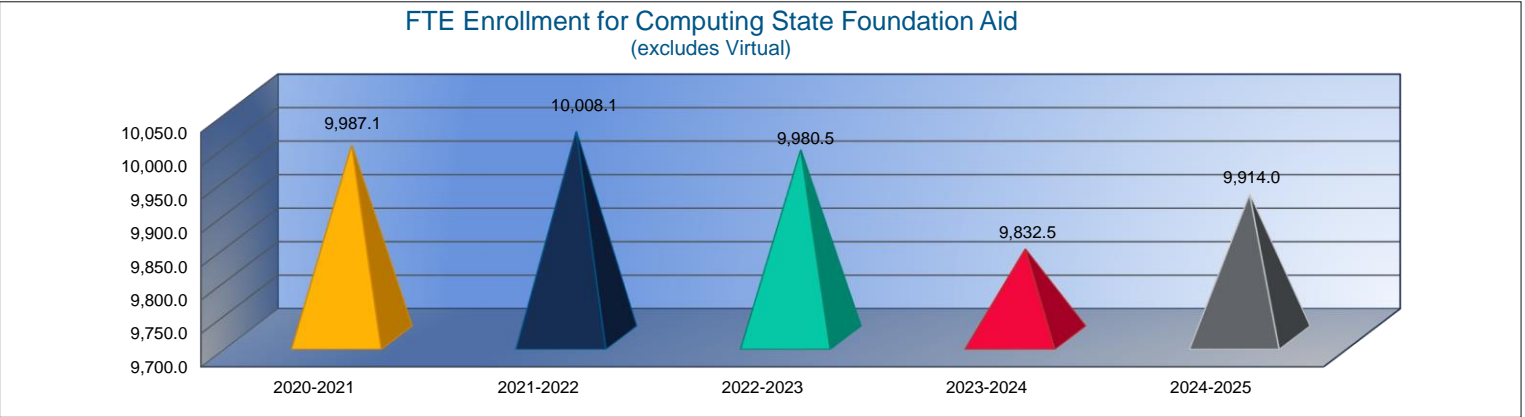
School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

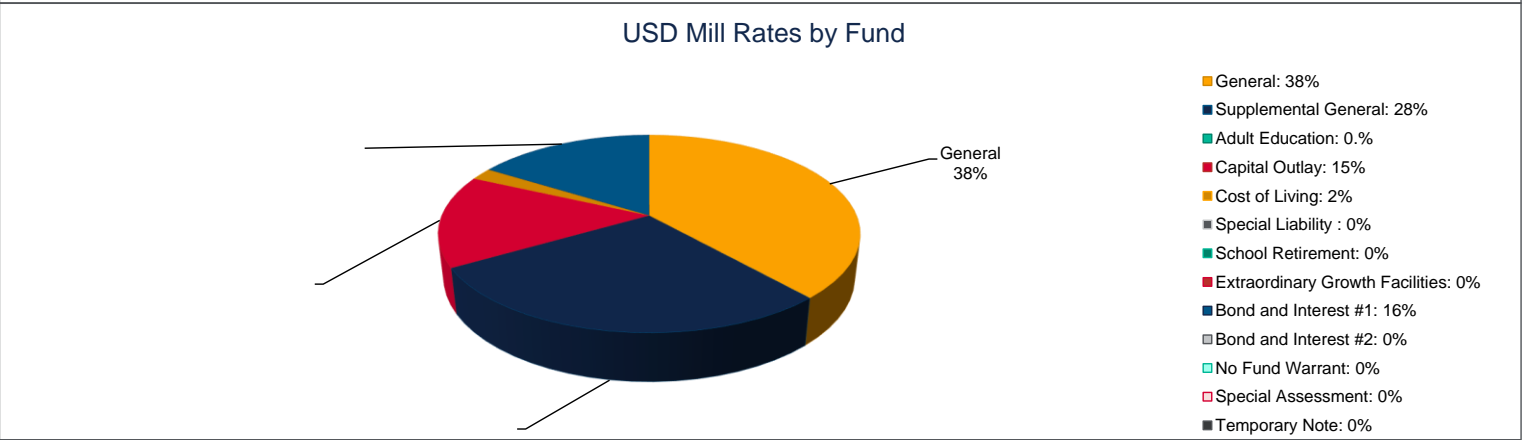
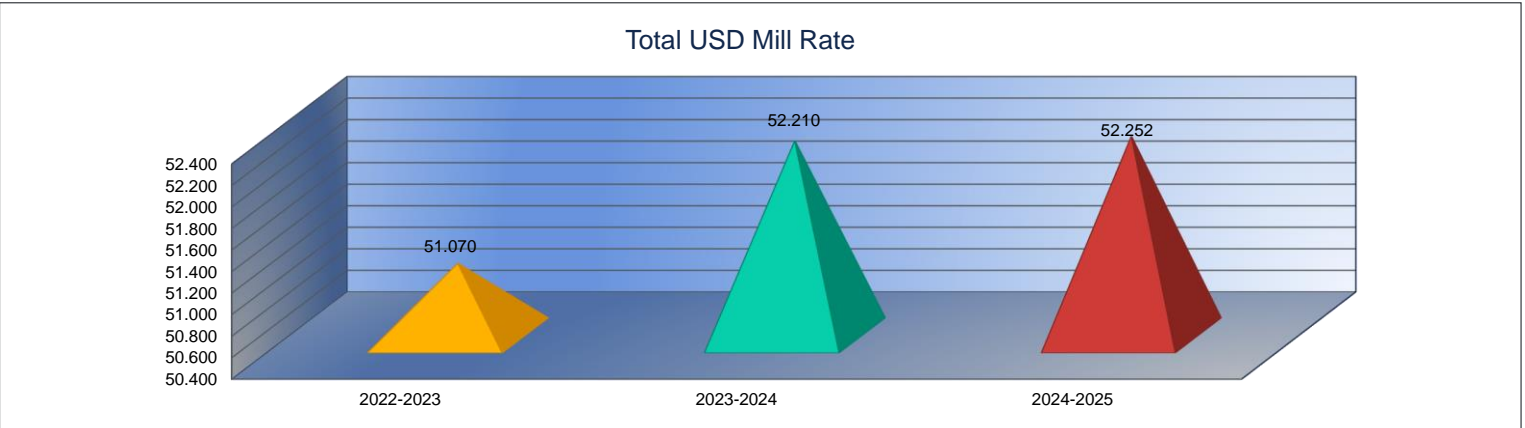
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	9,987.1	10,008.1	0%	9,980.5	0%	9,832.5	-1%	9,914.0	1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	11,205.7	10,889.5	-3%	10,654.8	-2%	10,370.7	-3%	10,642.3	3%
Free Meal Student Headcount	2,695	2,365	-12%	3,603	52%	3,505	-3%	3,550	1%
Reduced Meal Student Headcount	713	905	27%	690	-24%	662	-4%	620	-6%

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	12.329	13.790	14.517
Adult Education	0.299	0.200	0.200
Capital Outlay	7.347	7.984	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	1.439	1.221	1.234
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	9.656	9.015	8.301
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	51.070	52.210	52.252
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	2023-2024 Actual	2024-2025 Budget
Assessed Valuation	\$1,497,090,233	\$1,658,775,828	\$1,757,058,255
Total USD Debt	\$165,505,000	\$157,820,000	\$149,760,000

