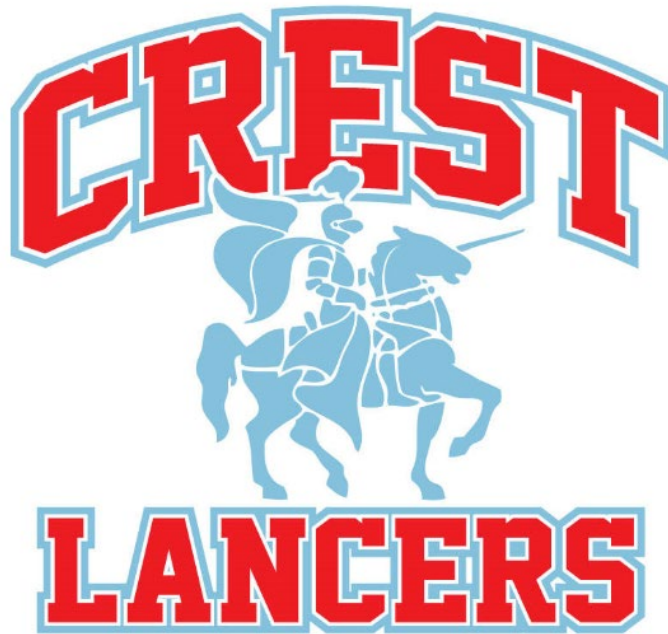


2024-2025

USD Budget Profile



Crest USD 479

Order of Contents

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

2024-2025 Budget – General Information

USD #: 479

Introduction

Crest USD 479 provides a collaborative small school environment where all students can learn and learn well. Our district offers a relevant and rigorous curriculum that prepares students for their pursuit of post-secondary goals.

Board Members

| | | |
|-----------------|--|--------------|
| Nathan Beckmon | 10832 SE Vermont Road, Kincaid, KS 66039 | 620-224-4210 |
| Seth Black | 702 Maple, Colony, KS 66015 | 620-363-0452 |
| Travis Church | 13506 SE Vermont Road, Kincaid, KS 66039 | 620-363-1636 |
| Jamie Henderson | 11466 SE Oregon Rd, Kincaid, KS 66039 | 785-448-4562 |
| Kevin Nilges | 22126 SW 500 Road, Kincaid, KS 66039 | 620-363-2545 |
| Lance Ramsey | 25638 SE 300 Road, Kincaid, KS 66039 | 620-363-2625 |
| Laura Schmidt | P.O. Box 195, Colony, KS 66015 | 620-228-4436 |

Key Staff

| | |
|-------------------------|-------------------------|
| Superintendent: | Mr. Shane Walter |
| Grades 6-12 Principal: | Mr. Travis Hermreck |
| PreK-Grade 5 Principal: | Mrs. Stephanie Edgerton |
| Board Clerk: | Mrs. Lynette Prasko |

The District's Accomplishments and Challenges

Accomplishments:

Crest USD 479 is committed to providing a rigorous curriculum, character education, and a focus on enhancing the wellbeing of every student through opportunity and strong relationships within our small school setting. Our strategic plan supports the KESA goals and Kansas Can Vision. We have a high percentage of students that participate in numerous extra-curricular activities. We have spent a lot of resources, including time, effort, and capital in upgrading our facilities and campus to develop pride in our school and create a positive and safe environment for students and staff.

The school district is committed to enhancing technology each year. All 7th – 9th grade students have chromebooks, 10th – 12th grade students have MacBooks, and iPads are available to all students in the elementary classrooms.

Challenges:

Staff Turnover/Recruitment and Retention
Providing Broad Curriculum Opportunities
Aging Facilities

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

https://datacentral.ksde.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 | \$2,602,947 | 64% | \$2,682,089 | 59% | 3% | \$3,564,927 | 55% | 33% |
| Student Support Services | \$94,974 | 2% | \$84,592 | 2% | -11% | \$104,361 | 2% | 23% |
| Instructional Support Services | \$25,143 | 1% | \$26,912 | 1% | 7% | \$41,574 | 1% | 54% |
| Administration & Support | \$372,517 | 9% | \$493,510 | 11% | 32% | \$508,798 | 8% | 3% |
| Operations & Maintenance | \$405,415 | 10% | \$504,148 | 11% | 24% | \$517,715 | 8% | 3% |
| Transportation | \$350,971 | 9% | \$267,886 | 6% | -24% | \$412,401 | 6% | 54% |
| Food Services | \$202,226 | 5% | \$261,229 | 6% | 29% | \$369,170 | 6% | 41% |
| Capital Improvements | \$23,579 | 1% | \$254,168 | 6% | 978% | \$739,331 | 11% | 191% |
| Debt Services | \$0 | 0% | \$0 | 0% | 0% | \$274,350 | 4% | 0% |
| Other Costs | \$0 | 0% | \$1,510 | <1% | 0% | \$3,500 | <1% | 132% |
| Total Expenditures¹ | 4,077,772 | 100% | \$4,576,044 | 100% | 12% | \$6,536,127 | 100% | 43% |
| Amount per Pupil | \$16,941 | | \$18,948 | | 12% | \$26,733 | | 41% |
| Current Expenditures² | \$3,877,826 | 100% | \$4,267,166 | 100% | 10% | \$5,253,196 | 100% | 23% |
| Amount per Pupil | \$16,111 | | \$17,669 | | 10% | \$21,485 | | 22% |

Percent of Expenditures for Instruction³

| | | | | | | | | |
|----------------------|-------------|-----|-------------|-----|-----|-------------|-----|-----|
| Total Expenditures | \$2,548,280 | 62% | \$2,667,379 | 58% | -4% | \$3,465,677 | 53% | -5% |
| Current Expenditures | \$2,548,280 | 66% | \$2,667,379 | 63% | -3% | \$3,465,677 | 66% | 3% |

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

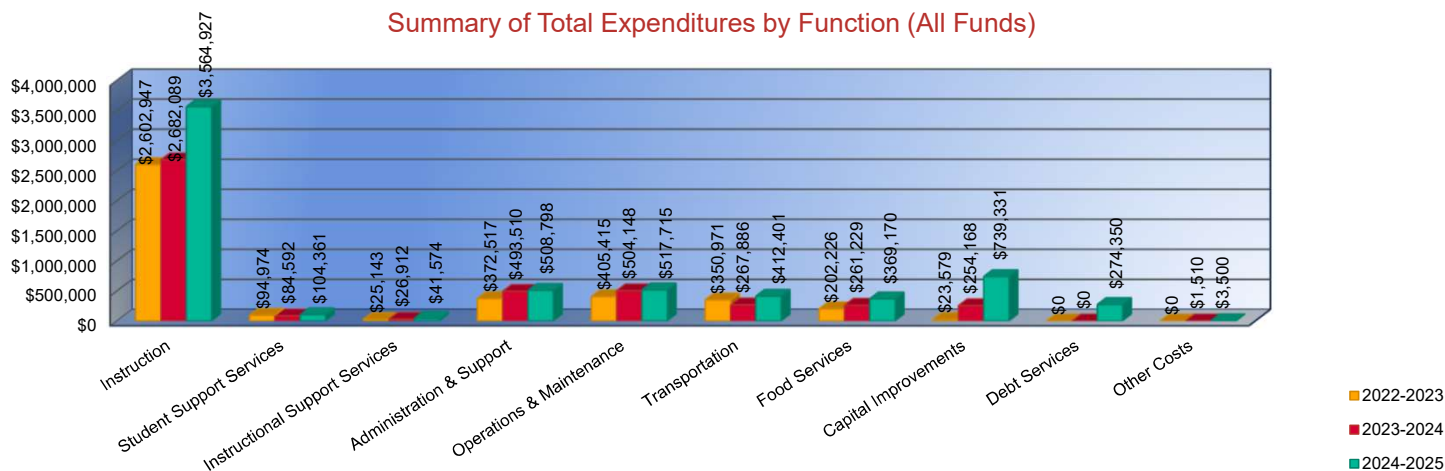
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

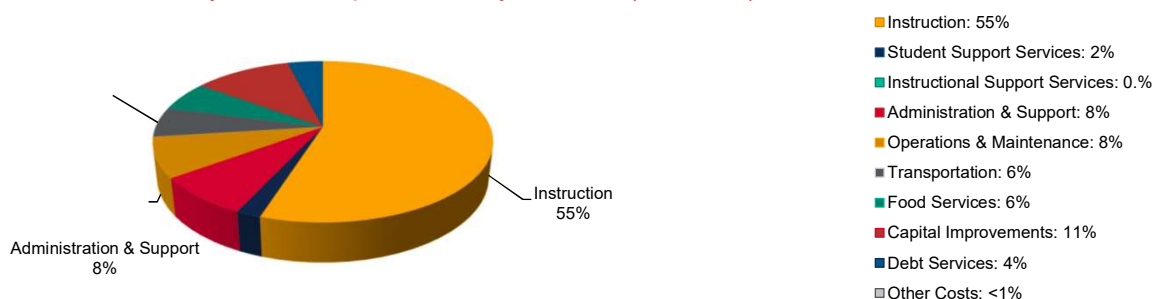
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

Summary of Total Expenditures by Function (All Funds)



Summary of Total Expenditures by Function (All Funds)

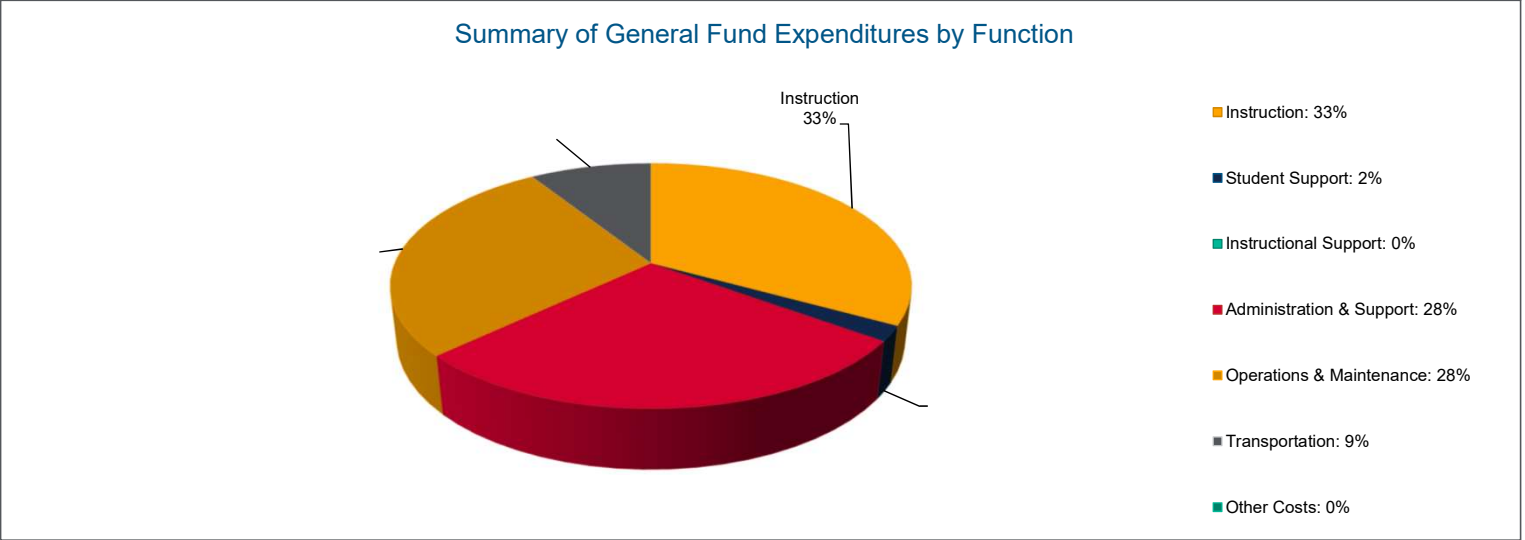
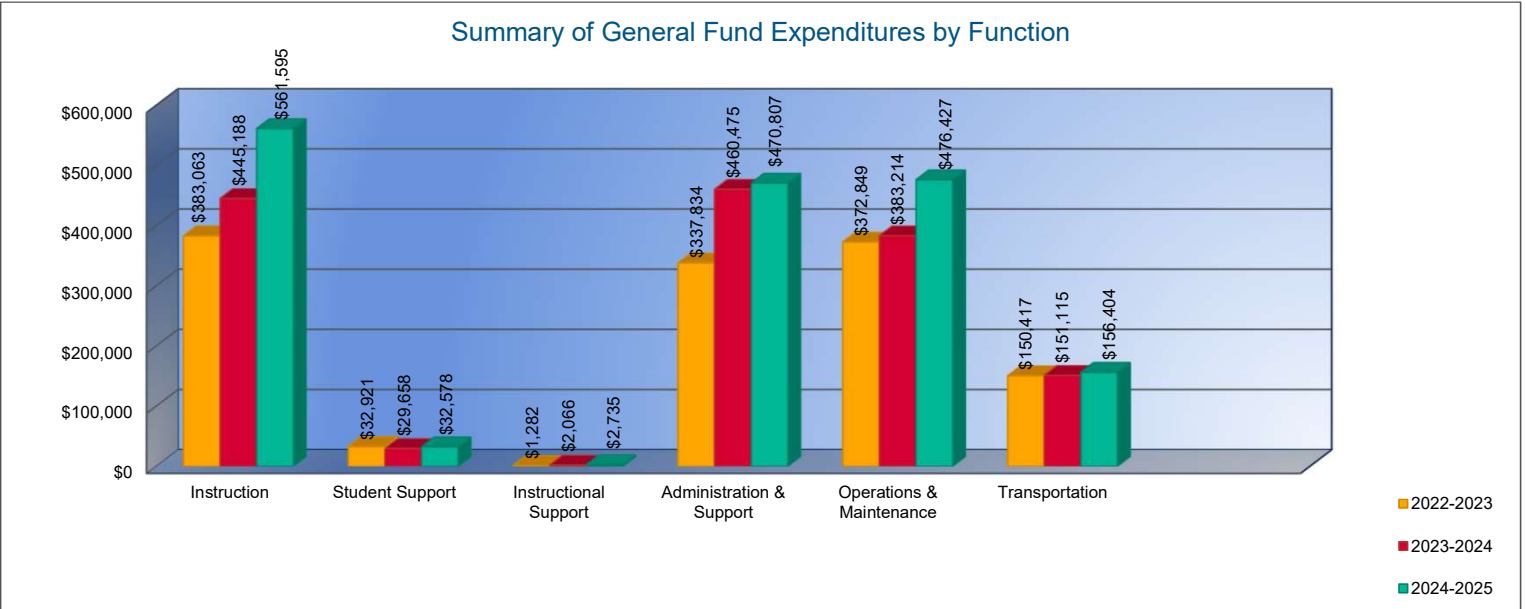


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 | \$383,063 | 30% | \$445,188 | 30% | 16% | \$561,595 | 33% | 26% |
| Student Support | \$32,921 | 3% | \$29,658 | 2% | -10% | \$32,578 | 2% | 10% |
| Instructional Support | \$1,282 | 0% | \$2,066 | 0% | 61% | \$2,735 | 0% | 32% |
| Administration & Support | \$337,834 | 26% | \$460,475 | 31% | 36% | \$470,807 | 28% | 2% |
| Operations & Maintenance | \$372,849 | 29% | \$383,214 | 26% | 3% | \$476,427 | 28% | 24% |
| Transportation | \$150,417 | 12% | \$151,115 | 10% | 0% | \$156,404 | 9% | 3% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures | \$1,278,366 | 100% | \$1,471,716 | 100% | 15% | \$1,700,546 | 100% | 16% |
| Amount per Pupil | \$5,311 | | \$6,094 | | 15% | \$6,955 | | 14% |

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

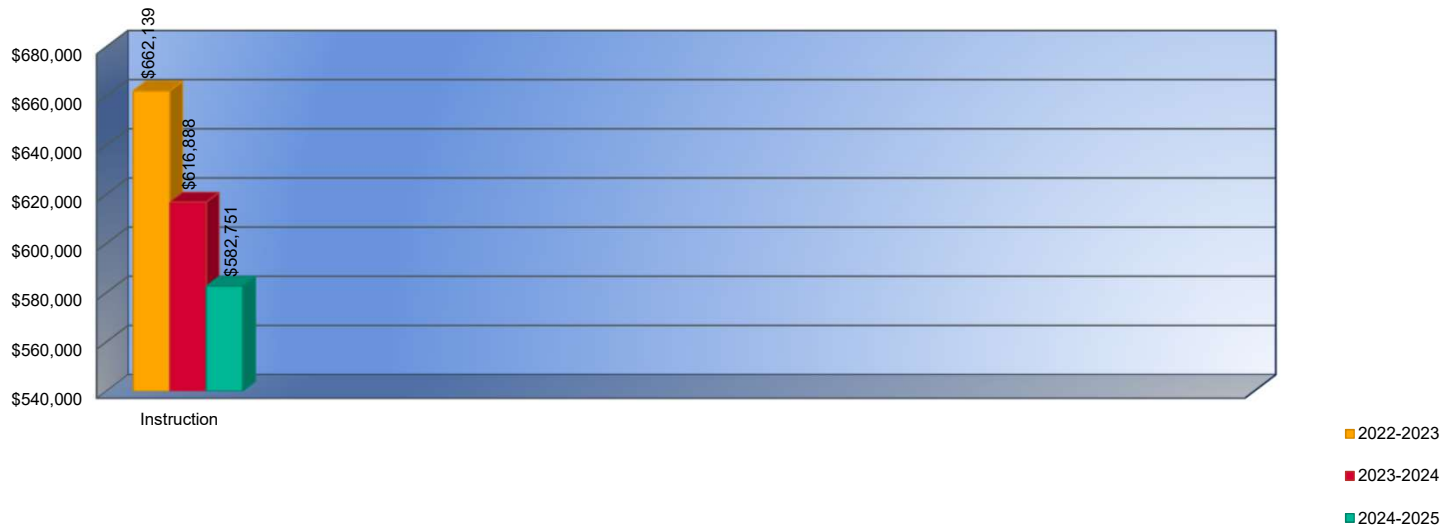


Summary of Supplemental General Fund Expenditures by Function*

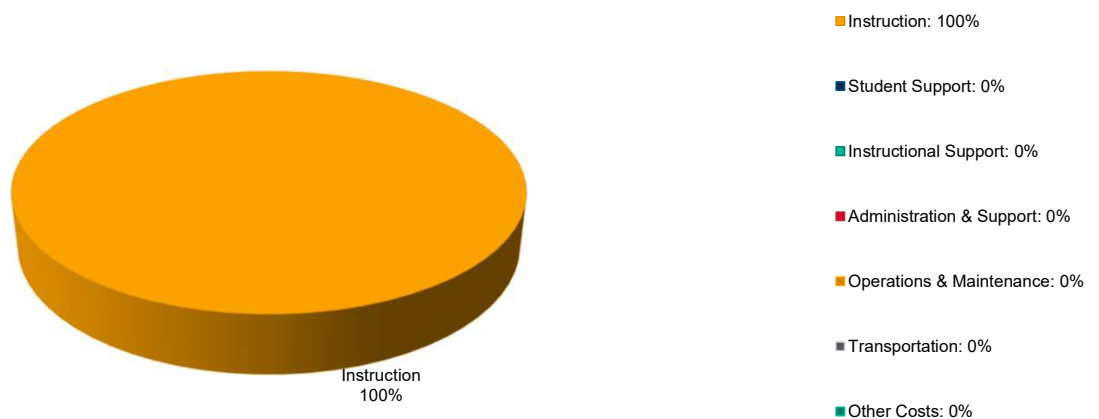
| | 2022-2023 Actual | % of Total | 2023-2024 Actual | % of Total | % Change | 2024-2025 Budget | % of Total | % Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$662,139 | 100% | \$616,888 | 100% | -7% | \$582,751 | 100% | -6% |
| Student Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Instructional Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Administration & Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Operations & Maintenance | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Transportation | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures | \$662,139 | 100% | \$616,888 | 100% | -7% | \$582,751 | 100% | -6% |
| Amount per Pupil | \$2,751 | | \$2,554 | | -7% | \$2,383 | | -7% |

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

Summary of Supplemental General Expenditures by Function



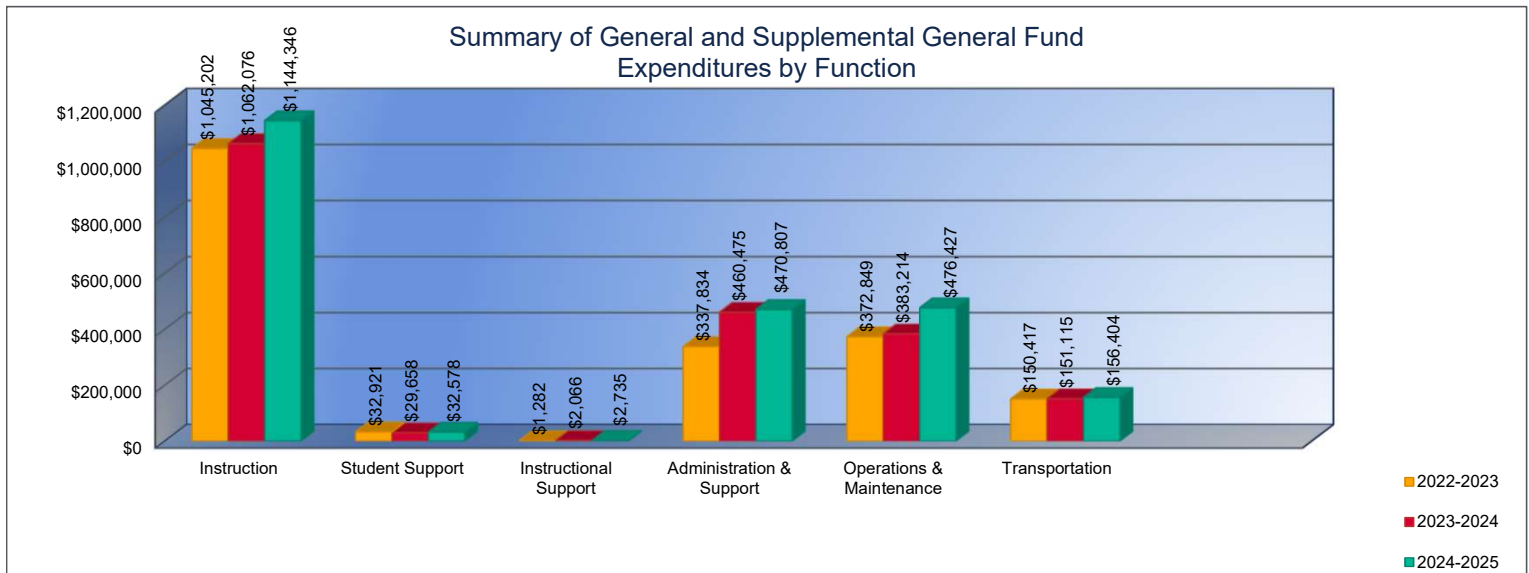
Summary of Supplemental General Fund Expenditures by Function



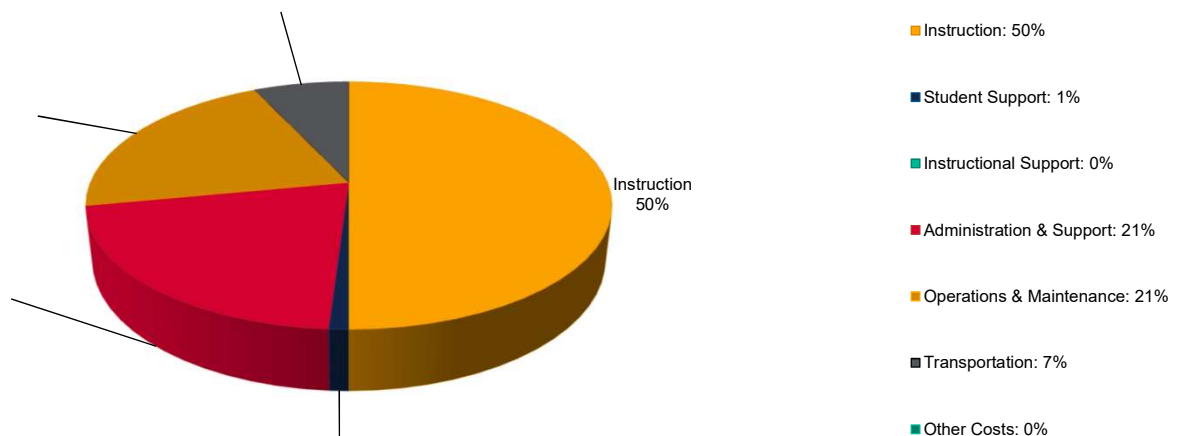
Summary of General and Supplemental General Fund Expenditures by Function*

| | 2022-2023 Actual | % of Total | 2023-2024 Actual | % of Total | % Change | 2024-2025 Budget | % of Total | % Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$1,045,202 | 54% | \$1,062,076 | 51% | 2% | \$1,144,346 | 50% | 8% |
| Student Support | \$32,921 | 2% | \$29,658 | 1% | -10% | \$32,578 | 1% | 10% |
| Instructional Support | \$1,282 | <1% | \$2,066 | <1% | 61% | \$2,735 | 0% | 32% |
| Administration & Support | \$337,834 | 17% | \$460,475 | 22% | 36% | \$470,807 | 21% | 2% |
| Operations & Maintenance | \$372,849 | 19% | \$383,214 | 18% | 3% | \$476,427 | 21% | 24% |
| Transportation | \$150,417 | 8% | \$151,115 | 7% | 0% | \$156,404 | 7% | 3% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures | \$1,940,505 | 100% | \$2,088,604 | 100% | 8% | \$2,283,297 | 100% | 9% |
| Amount per Pupil | \$8,062 | | \$8,648 | | 7% | \$9,339 | | 8% |

*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 General and Supplemental General Fund Expenditures by Function



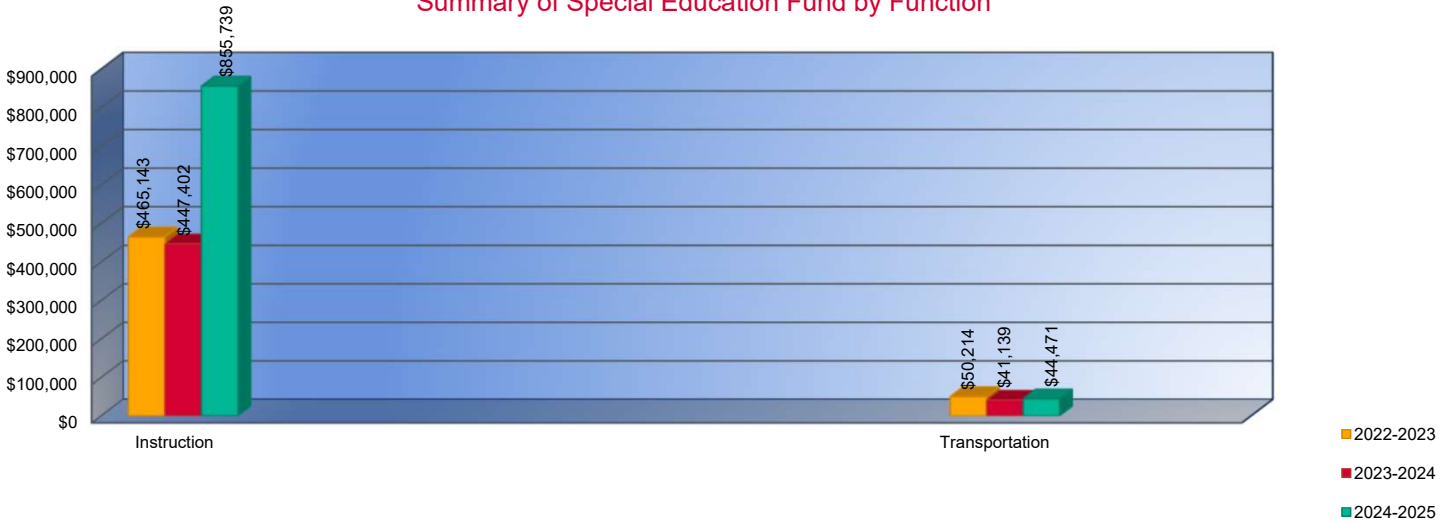
Summary of Special Education Fund
by Function*

| | 2022-2023 Actual | % of Total | 2023-2024 Actual | % of Total | % Change | 2024-2025 Budget | % of Total | % Change |
|---------------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$465,143 | 90% | \$447,402 | 92% | -4% | \$855,739 | 95% | 91% |
| Student Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Instructional Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Administraton & Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Operations & Maintenance | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Transportation | \$50,214 | 10% | \$41,139 | 8% | -18% | \$44,471 | 5% | 8% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures ¹ | \$515,357 | 100% | \$488,541 | 100% | -5% | \$900,210 | 100% | 84% |
| Amount per Pupil | \$2,141 | | \$2,023 | | -6% | \$3,682 | | 82% |

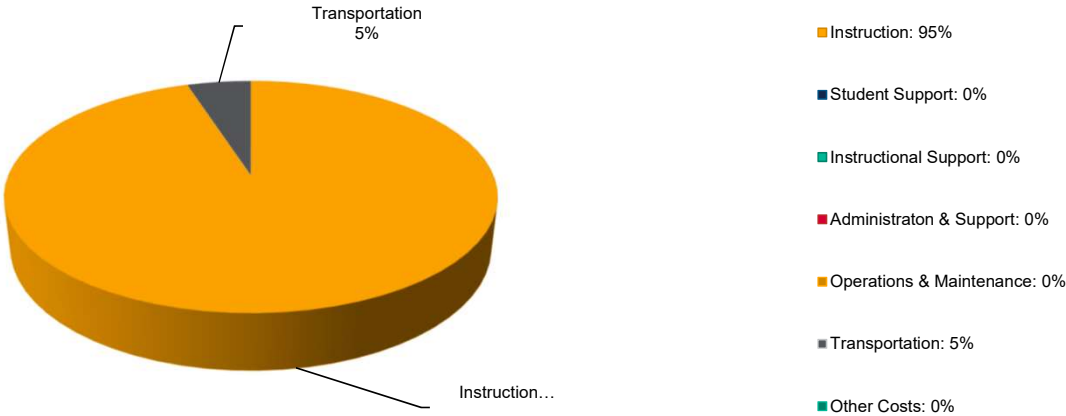
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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



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

Instruction Expenditures (1000)

| | 2022-2023 Actual |
|---------------------------------|---------------------|
| General | \$383,063 |
| Federal Funds | \$190,337 |
| Supplemental General | \$662,139 |
| Preschool-Aged At-Risk | \$42,640 |
| At-Risk Education Fund | \$319,640 |
| Bilingual Education | \$0 |
| Virtual Education | \$6,000 |
| Capital Outlay | \$54,667 |
| Driver Education | \$5,647 |
| Declining Enrollment | \$0 |
| Extraordinary School Program | \$0 |
| Food Service | \$0 |
| Professional Development | \$0 |
| Parent Education Program | \$0 |
| Summer School | \$0 |
| Special Education | \$465,143 |
| Cost of Living | \$0 |
| Career and Postsecondary Ed. | \$206,917 |
| Gifts & Grants ¹ | \$65,807 |
| Special Liability | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$168,461 |
| Contingency Reserve | \$0 |
| Text Book & Student Material | \$20,364 |
| Activity Fund | \$12,122 |
| Bond and Interest #1 | \$0 |
| Bond and Interest #2 | \$0 |
| No-Fund Warrant | \$0 |
| Special Assessment | \$0 |
| Temporary Note | \$0 |
| SUBTOTAL | \$2,602,947 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$10,814 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$2,602,947 |

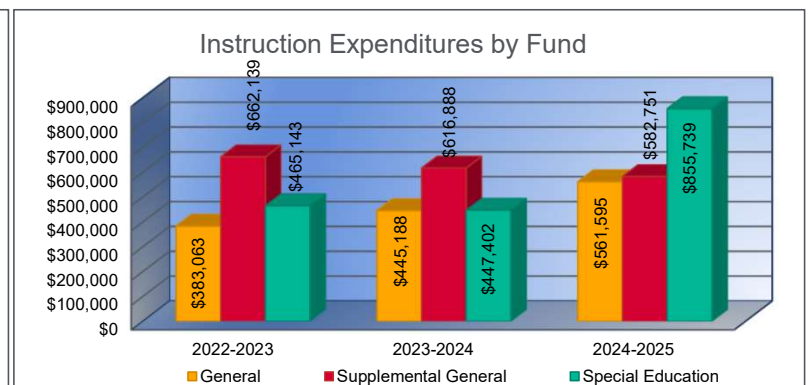
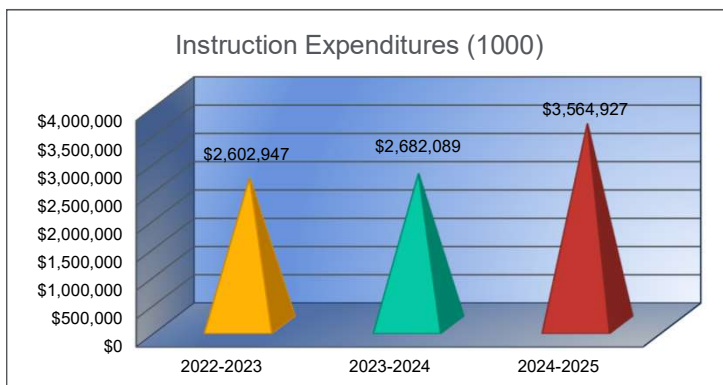
| | 2023-2024 Actual | % Change |
|--|---------------------|-------------|
| | \$445,188 | 16% |
| | \$214,054 | 12% |
| | \$616,888 | -7% |
| | \$54,984 | 29% |
| | \$343,269 | 7% |
| | \$2,035 | 0% |
| | \$6,500 | 8% |
| | \$14,710 | -73% |
| | \$4,109 | -27% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$447,402 | -4% |
| | \$0 | 0% |
| | \$225,030 | 9% |
| | \$111,980 | 70% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$160,454 | -5% |
| | \$0 | 0% |
| | \$24,099 | 18% |
| | \$11,387 | -6% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$2,682,089 | 3% |
| | 241.5 | 0% |
| | \$11,106 | 3% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$2,682,089 | 3% |

| | 2024-2025 Budget | % Change |
|--|---------------------|-------------|
| | \$561,595 | 26% |
| | \$91,156 | -57% |
| | \$582,751 | -6% |
| | \$78,122 | 42% |
| | \$501,771 | 46% |
| | \$3,225 | 58% |
| | \$16,800 | 158% |
| | \$99,250 | 575% |
| | \$14,187 | 245% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$855,739 | 91% |
| | \$0 | 0% |
| | \$248,866 | 11% |
| | \$326,943 | 192% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$184,522 | 15% |
| | | |
| | | |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$3,564,927 | 33% |
| | 244.5 | 1% |
| | \$14,580 | 31% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$0 | 0% |
| | \$3,564,927 | 33% |

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.



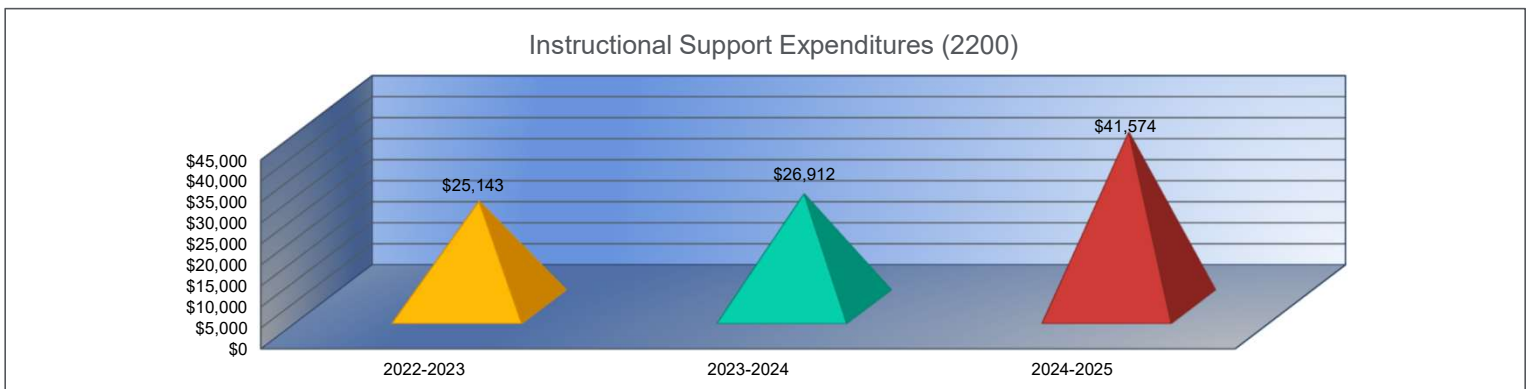
Instructional Support Expenditures (2200)

| | 2022-2023 Actual | 2023-2024 Actual | % Change | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$1,282 | \$2,066 | 61% | \$2,735 | 32% |
| 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 | \$21,094 | \$21,874 | 4% | \$35,476 | 62% |
| 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. | \$290 | \$613 | 111% | \$650 | 6% |
| Gifts & Grants ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$2,477 | \$2,359 | -5% | \$2,713 | 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% |
| SUBTOTAL | \$25,143 | \$26,912 | 7% | \$41,574 | 54% |
| Enrollment (FTE) ³ | 240.7 | 241.5 | 0% | 244.5 | 1% |
| Amount per Pupil ² | \$104 | \$111 | 7% | \$170 | 53% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$25,143 | \$26,912 | 7% | \$41,574 | 54% |

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 | \$140,232 |
| 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 ¹ | \$0 |
| Special Liability Expense | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$14,864 |
| 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 | \$155,096 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$644 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$155,096 |

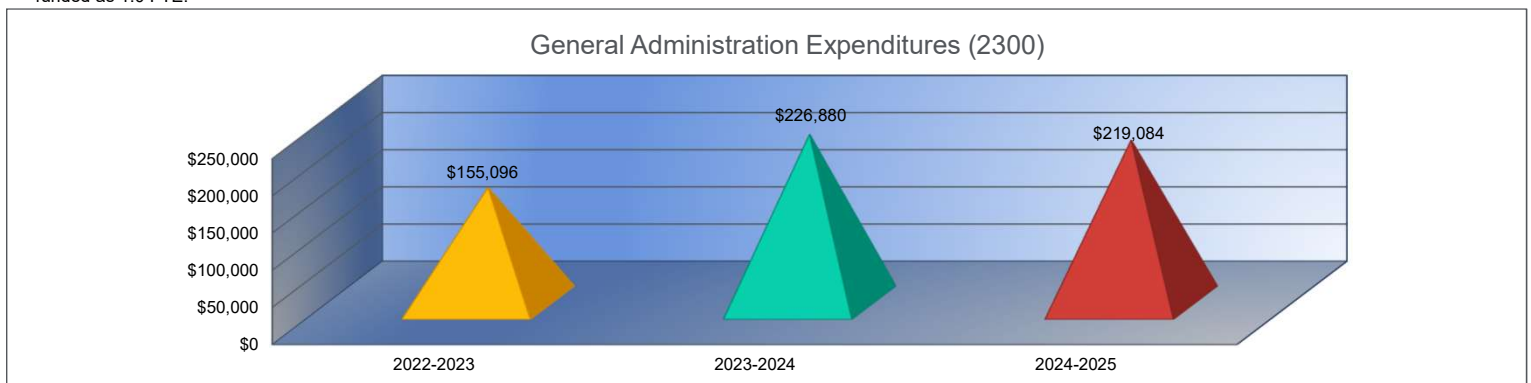
| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| | \$212,722 | 52% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| 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 ¹ | \$0 | 0% |
| Special Liability Expense | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$14,158 | -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% |
| SUBTOTAL | \$226,880 | 46% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$939 | 46% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$226,880 | 46% |

| | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|-------------|
| | \$202,802 | -5% |
| 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 ¹ | \$0 | 0% |
| Special Liability Expense | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$16,282 | 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% |
| SUBTOTAL | \$219,084 | -3% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$896 | -5% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$219,084 | -3% |

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

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

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



School Administration Expenditures (2400)

| | 2022-2023 Actual |
|---------------------------------|---------------------|
| General | \$197,602 |
| 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 ¹ | \$0 |
| Special Liability Expense | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$19,819 |
| 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 | \$217,421 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$903 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$217,421 |

| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| | \$247,753 | 25% |
| 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 ¹ | \$0 | 0% |
| Special Liability Expense | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$18,877 | -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% |
| SUBTOTAL | \$266,630 | 23% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$1,104 | 22% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$266,630 | 23% |

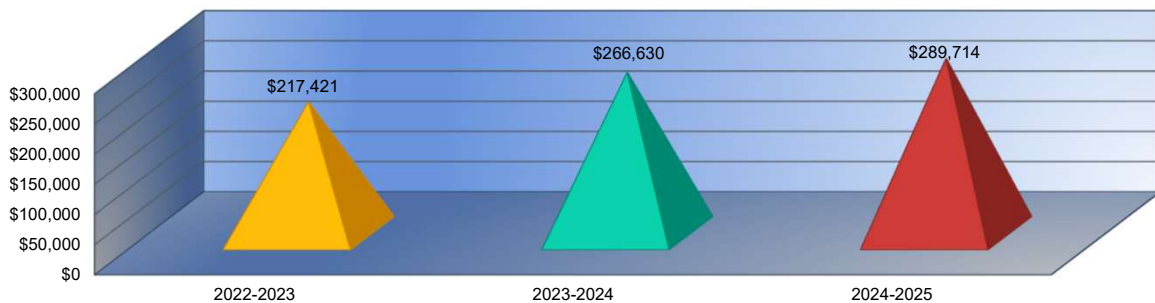
| | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|-------------|
| | \$268,005 | 8% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| 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 ¹ | \$0 | 0% |
| Special Liability Expense | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$21,709 | 15% |
| 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 | \$289,714 | 9% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$1,185 | 7% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$289,714 | 9% |

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

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

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

School Administration Expenditures (2400)

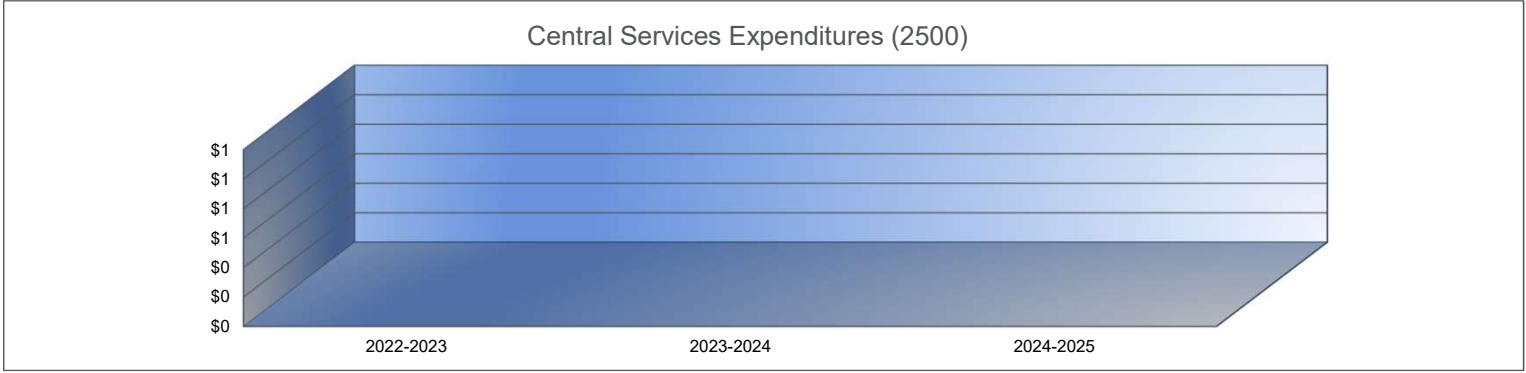


Central Services Expenditures (2500)

| | 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 | 240.7 |
| Amount per Pupil² | \$0 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$0 |

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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)

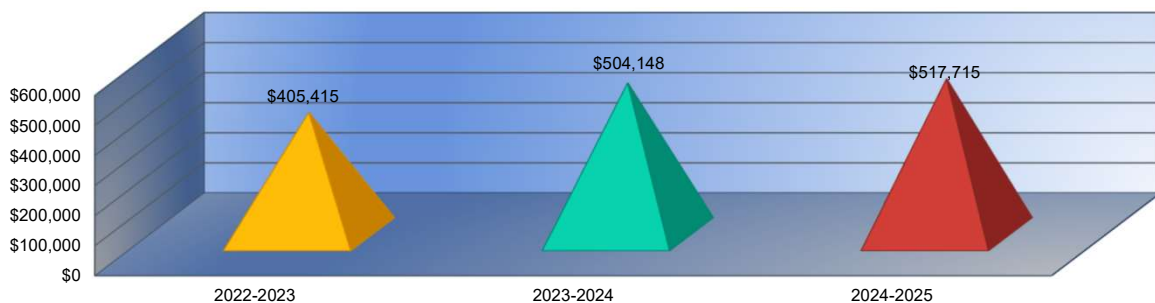
| | 2022-2023 Actual | 2023-2024 Actual | % Change | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$372,849 | \$383,214 | 3% | \$476,427 | 24% |
| Federal Funds | \$15,523 | \$10,786 | -31% | \$0 | -100% |
| 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 | \$218 | \$44 | -80% | \$220 | 400% |
| Declining Enrollment | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary School Program | \$0 | \$0 | 0% | \$0 | 0% |
| Food Service | \$0 | \$0 | 0% | \$0 | 0% |
| Professional Development | \$0 | \$0 | 0% | \$0 | 0% |
| Parent Education Program | \$0 | \$0 | 0% | \$0 | 0% |
| Summer School | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education | \$0 | \$0 | 0% | \$0 | 0% |
| Cost of Living | \$0 | \$0 | 0% | \$0 | 0% |
| Career and Postsecondary Ed. | \$0 | \$0 | 0% | \$0 | 0% |
| Gifts & Grants ¹ | \$4,438 | \$98,306 | 2115% | \$27,500 | -72% |
| 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 | \$12,387 | \$11,798 | -5% | \$13,568 | 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% |
| SUBTOTAL | \$405,415 | \$504,148 | 24% | \$517,715 | 3% |
| Enrollment (FTE) ³ | 240.7 | 241.5 | 0% | 244.5 | 1% |
| Amount per Pupil ² | \$1,684 | \$2,088 | 24% | \$2,117 | 1% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$405,415 | \$504,148 | 24% | \$517,715 | 3% |

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

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

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

Operations and Maintenance Expenditures (2600)



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

Transportation Expenditures (2700)

| | 2022-2023 Actual |
|---------------------------------|---------------------|
| General | \$150,417 |
| Federal Funds | \$1,125 |
| Supplemental General | \$0 |
| Preschool-Aged At-Risk | \$0 |
| At-Risk Education Fund | \$0 |
| Bilingual Education | \$0 |
| Virtual Education | \$0 |
| Capital Outlay | \$121,700 |
| 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 | \$50,214 |
| Cost of Living | \$0 |
| Career and Postsecondary Ed. | \$15,128 |
| Gifts & Grants ¹ | \$0 |
| Special Liability | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$12,387 |
| 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 | \$350,971 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$1,458 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$350,971 |

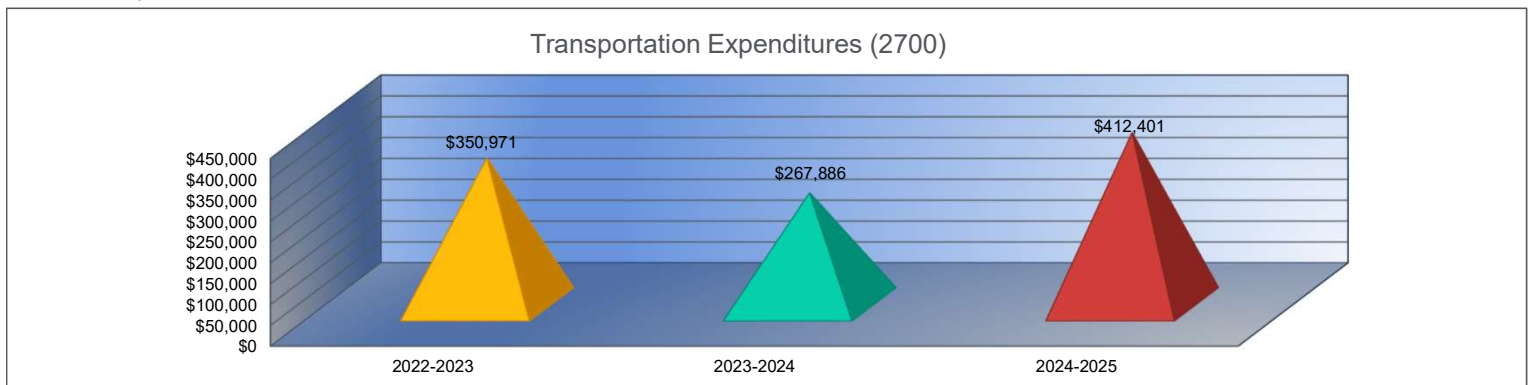
| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| General | \$151,115 | 0% |
| Federal Funds | \$814 | -28% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$11,200 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$40,000 | -67% |
| 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 | \$41,139 | -18% |
| Cost of Living | \$0 | 0% |
| Career and Postsecondary Ed. | \$11,820 | -22% |
| 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 | \$11,798 | -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% |
| SUBTOTAL | \$267,886 | -24% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$1,109 | -24% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$267,886 | -24% |

| | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|-------------|
| General | \$156,404 | 3% |
| Federal Funds | \$1,215 | 49% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$14,000 | 25% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$170,000 | 325% |
| 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 | \$44,471 | 8% |
| Cost of Living | \$0 | 0% |
| Career and Postsecondary Ed. | \$12,743 | 8% |
| 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 | \$13,568 | 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% |
| SUBTOTAL | \$412,401 | 54% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$1,687 | 52% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$412,401 | 54% |

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

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

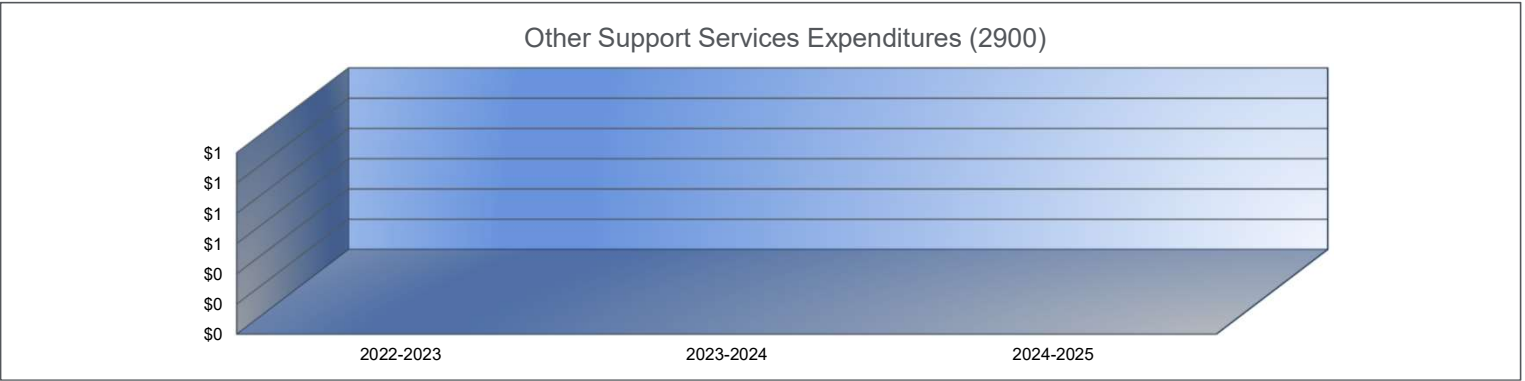
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Other Support Services Expenditures (2900)

| | 2022-2023 Actual | 2023-2024 Actual | % Change | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$0 | \$0 | 0% | \$0 | 0% |
| Federal Funds | \$0 | \$0 | 0% | \$0 | 0% |
| Supplemental General | \$0 | \$0 | 0% | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | \$0 | 0% | \$0 | 0% |
| At-Risk Education Fund | \$0 | \$0 | 0% | \$0 | 0% |
| Bilingual Education | \$0 | \$0 | 0% | \$0 | 0% |
| Virtual Education | \$0 | \$0 | 0% | \$0 | 0% |
| Capital Outlay | \$0 | \$0 | 0% | \$0 | 0% |
| Driver Training | \$0 | \$0 | 0% | \$0 | 0% |
| Declining Enrollment | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary School Program | \$0 | \$0 | 0% | \$0 | 0% |
| Food Service | \$0 | \$0 | 0% | \$0 | 0% |
| Professional Development | \$0 | \$0 | 0% | \$0 | 0% |
| Parent Education Program | \$0 | \$0 | 0% | \$0 | 0% |
| Summer School | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education | \$0 | \$0 | 0% | \$0 | 0% |
| Cost of Living | \$0 | \$0 | 0% | \$0 | 0% |
| Career and Postsecondary Ed. | \$0 | \$0 | 0% | \$0 | 0% |
| Gifts & Grants ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | | |
| 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) ³ | 240.7 | 241.5 | 0% | 244.5 | 1% |
| Amount per Pupil ² | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$0 | \$0 | 0% | \$0 | 0% |

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



Food Service Expenditures (3100)

| | 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 | \$192,316 |
| 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 | \$9,910 |
| 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 | \$202,226 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$840 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$202,226 |

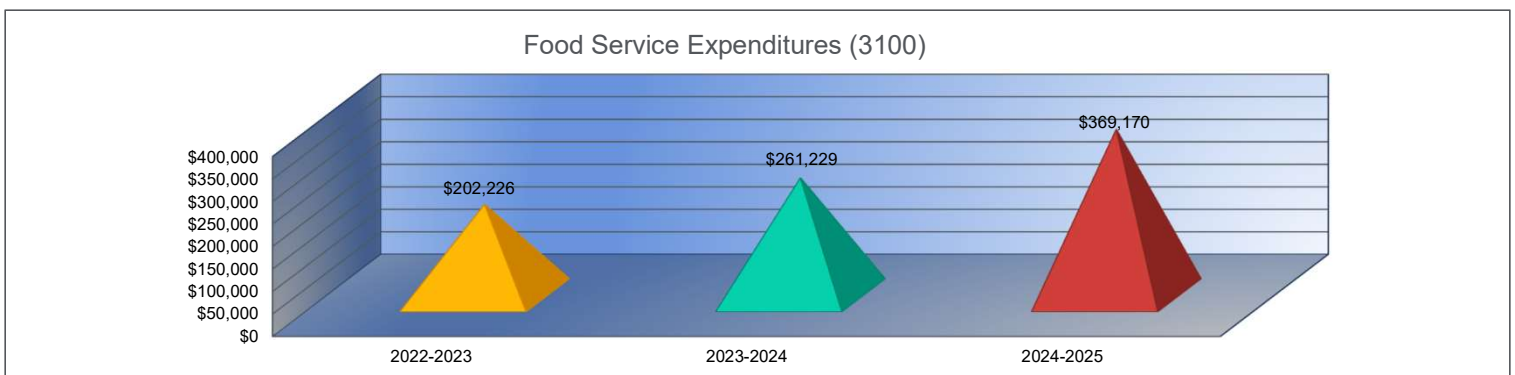
| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| General | \$0 | 0% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$0 | 0% |
| Driver Training | \$0 | 0% |
| Declining Enrollment | \$0 | 0% |
| Extraordinary School Program | \$0 | 0% |
| Food Service | \$251,790 | 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 ¹ | \$0 | 0% |
| Special Liability | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$9,439 | -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% |
| SUBTOTAL | \$261,229 | 29% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$1,082 | 29% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$261,229 | 29% |

| | 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 | \$358,317 | 42% |
| 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 | \$10,853 | 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% |
| SUBTOTAL | \$369,170 | 41% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$1,510 | 40% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$369,170 | 41% |

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.



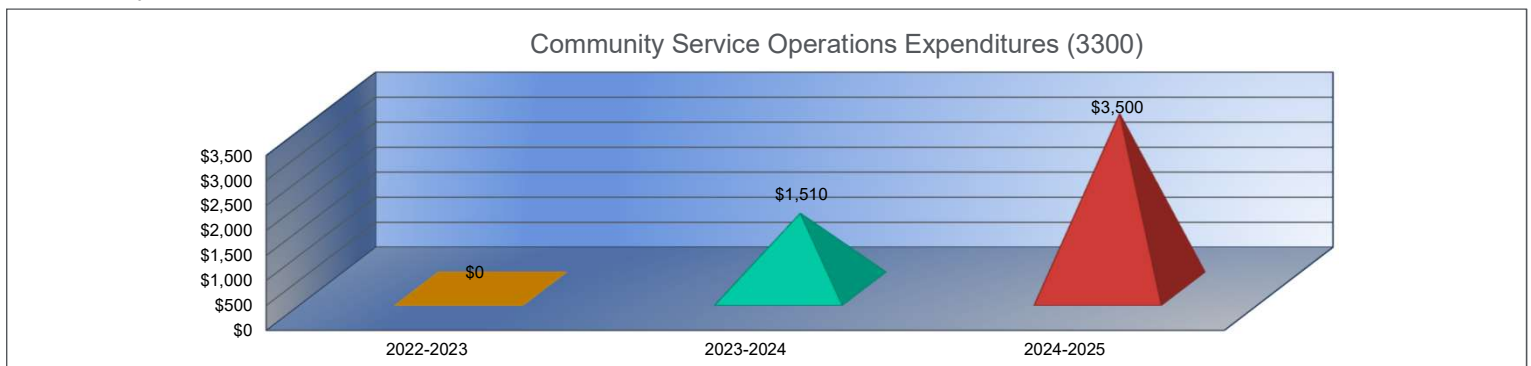
Community Service Operations Expenditures (3300)

| | 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 ¹ | \$0 | \$1,510 | 0% | \$3,500 | 132% |
| 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 | \$1,510 | 0% | \$3,500 | 132% |
| Enrollment (FTE) ³ | 240.7 | 241.5 | 0% | 244.5 | 1% |
| Amount per Pupil ² | \$0 | \$6 | 0% | \$14 | 133% |
| 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 | \$1,510 | 0% | \$3,500 | 132% |

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 | \$0 |
| Supplemental General | \$0 |
| Preschool-Aged At-Risk | \$0 |
| At-Risk Education Fund | \$0 |
| Bilingual Education | \$0 |
| Virtual Education | \$0 |
| Capital Outlay | \$23,579 |
| 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 | \$23,579 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$98 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$23,579 |

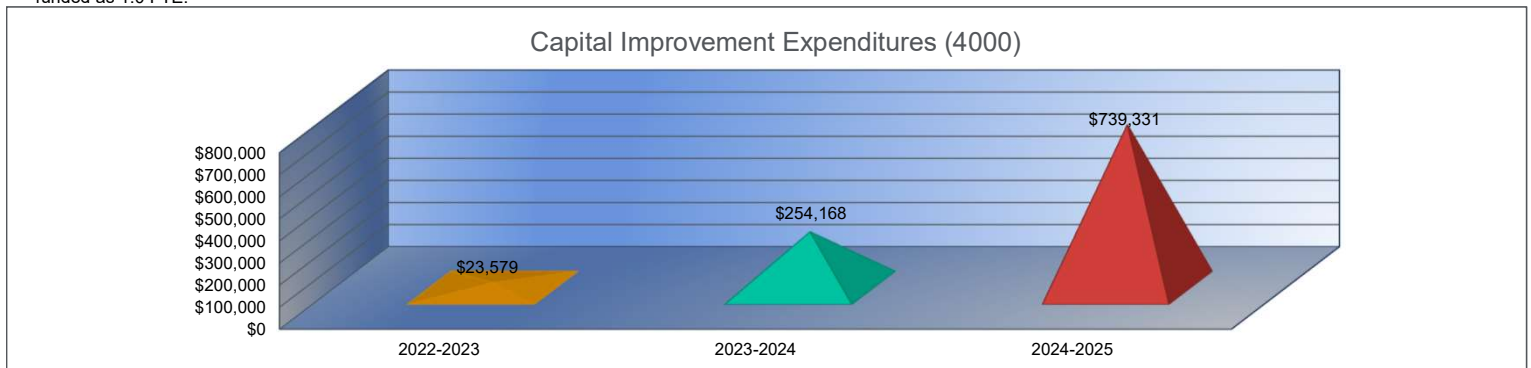
| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| General | \$0 | 0% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$254,168 | 978% |
| 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 | \$254,168 | 978% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$1,052 | 973% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$254,168 | 978% |

| | 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 | \$739,331 | 191% |
| 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 | \$739,331 | 191% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$3,024 | 187% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$739,331 | 191% |

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 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 | \$0 |
| Enrollment (FTE) ³ | 240.7 |
| Amount per Pupil ² | \$0 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$0 |

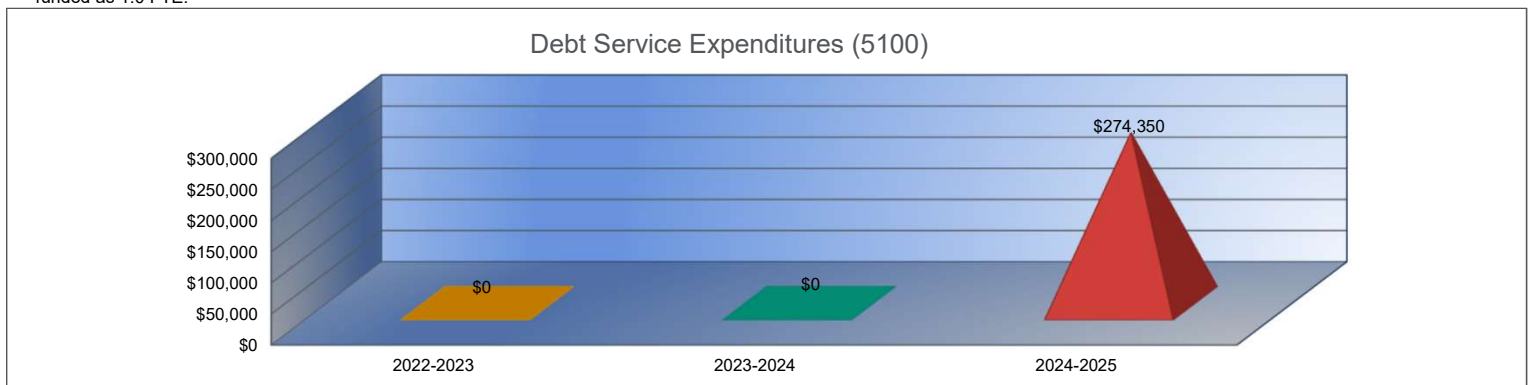
| | 2023-2024 Actual | % Change |
|---------------------------------|---------------------|-------------|
| General | \$0 | 0% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At-Risk Education Fund | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| 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 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 | \$0 | 0% |
| Enrollment (FTE) ³ | 241.5 | 0% |
| Amount per Pupil ² | \$0 | 0% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$0 | 0% |

| | 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 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 | \$274,350 | 0% |
| Bond and Interest #2 | \$0 | 0% |
| No-Fund Warrant | \$0 | 0% |
| Special Assessment | \$0 | 0% |
| Temporary Note | \$0 | 0% |
| SUBTOTAL | \$274,350 | 0% |
| Enrollment (FTE) ³ | 244.5 | 1% |
| Amount per Pupil ² | \$1,122 | 0% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$274,350 | 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.



Unencumbered Cash Balances by Fund

| | July 1, 2022 |
|---------------------------------|--------------------|
| General | \$0 |
| Federal Funds | -\$34,224 |
| Supplemental General | \$13,222 |
| Preschool-Aged At-Risk | \$0 |
| At-Risk Education Fund | \$11,281 |
| Bilingual Education | \$0 |
| Virtual Education | \$0 |
| Capital Outlay | \$723,271 |
| Driver Training | \$12,060 |
| Declining Enrollment | \$0 |
| Extraordinary School Program | \$0 |
| Food Service | \$68,543 |
| Professional Development | \$18,115 |
| Parent Education Program | \$0 |
| Summer School | \$0 |
| Special Education | \$166,882 |
| Cost of Living | \$0 |
| Career and Post-Secondary Ed. | \$4,188 |
| Gifts & Grants ¹ | \$4,901 |
| 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 | \$13,026 |
| Activity Fund | \$0 |
| Bond and Interest #1 | \$0 |
| Bond and Interest #2 | \$0 |
| No Fund Warrant | \$0 |
| Special Assessment | \$0 |
| Temporary Note | \$0 |
| SUBTOTAL | \$1,001,265 |
| Enrollment (FTE) ² | 240.7 |
| Amount per Pupil ² | \$4,160 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$1,001,265 |

| | July 1, 2023 |
|---------------------------------|--------------------|
| General | \$0 |
| Federal Funds | -\$4,827 |
| Supplemental General | \$33,887 |
| Preschool-Aged At-Risk | \$60 |
| At-Risk Education Fund | \$21,363 |
| Bilingual Education | \$518 |
| Virtual Education | \$0 |
| Capital Outlay | \$927,860 |
| Driver Training | \$9,795 |
| Declining Enrollment | \$0 |
| Extraordinary School Program | \$0 |
| Food Service | \$75,126 |
| Professional Development | \$3,389 |
| Parent Education Program | \$0 |
| Summer School | \$0 |
| Special Education | \$168,382 |
| Cost of Living | \$0 |
| Career and Post-Secondary Ed. | \$5,703 |
| Gifts & Grants ¹ | \$5,346 |
| Special Liability | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$0 |
| Contingency Reserve | \$25,000 |
| Text Book & Student Material | \$222 |
| Activity Fund | \$0 |
| Bond and Interest #1 | \$0 |
| Bond and Interest #2 | \$0 |
| No Fund Warrant | \$0 |
| Special Assessment | \$0 |
| Temporary Note | \$0 |
| SUBTOTAL | \$1,271,824 |
| Enrollment (FTE) ² | 241.5 |
| Amount per Pupil ² | \$5,266 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$1,271,824 |

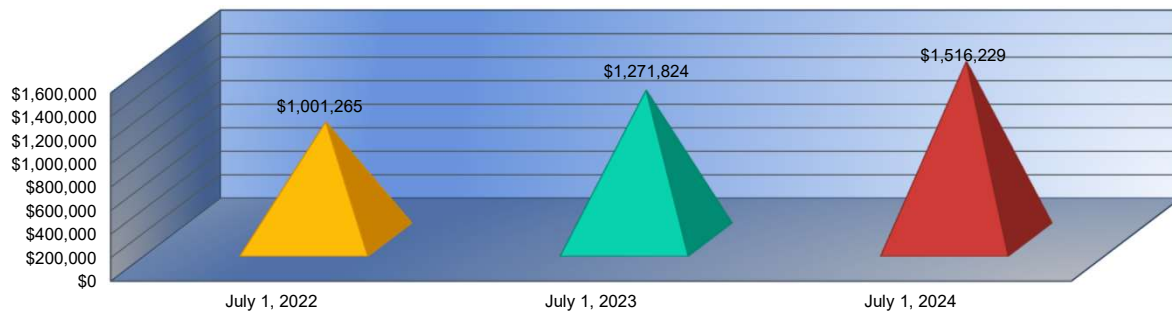
| | July 1, 2024 |
|---------------------------------|--------------------|
| General | \$0 |
| Federal Funds | -\$14,660 |
| Supplemental General | \$32,648 |
| Preschool-Aged At-Risk | \$1 |
| At-Risk Education Fund | \$75,655 |
| Bilingual Education | \$0 |
| Virtual Education | \$0 |
| Capital Outlay | \$931,081 |
| Driver Training | \$9,882 |
| Declining Enrollment | \$0 |
| Extraordinary School Program | \$0 |
| Food Service | \$38,652 |
| Professional Development | \$3,556 |
| Parent Education Program | \$0 |
| Summer School | \$0 |
| Special Education | \$168,012 |
| Cost of Living | \$0 |
| Career and Post-Secondary Ed. | \$5,116 |
| Gifts & Grants ¹ | \$206,643 |
| Special Liability | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$0 |
| Contingency Reserve | \$50,000 |
| Text Book & Student Material | \$9,643 |
| Activity Fund | \$0 |
| Bond and Interest #1 | \$0 |
| Bond and Interest #2 | \$0 |
| No Fund Warrant | \$0 |
| Special Assessment | \$0 |
| Temporary Note | \$0 |
| SUBTOTAL | \$1,516,229 |
| Enrollment (FTE) ² | 244.5 |
| Amount per Pupil ² | \$6,201 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$1,516,229 |

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.

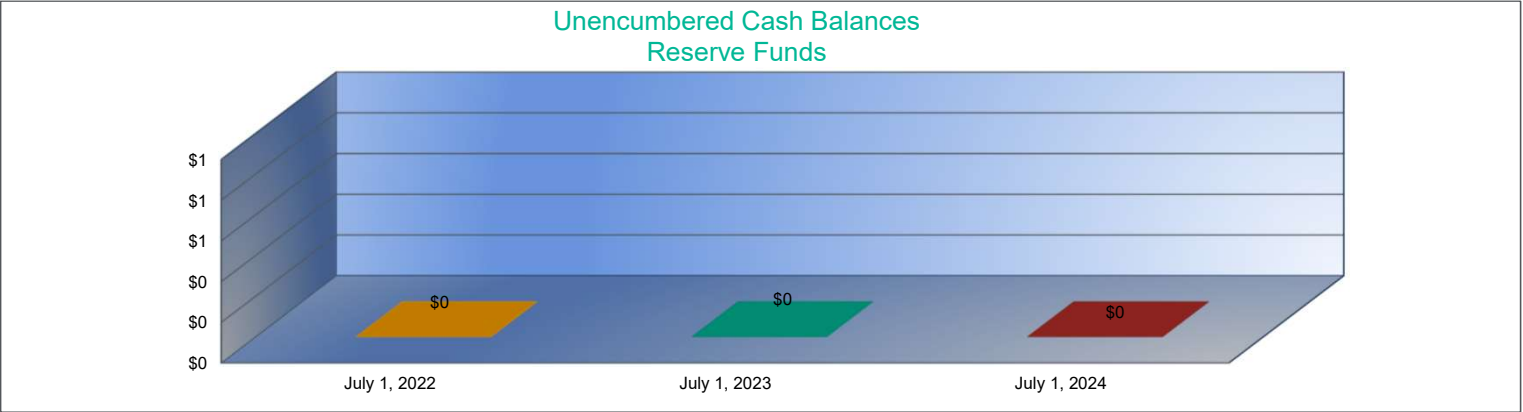
Unencumbered Cash Balances by Fund



Unencumbered Cash Balances
Reserve Funds

| | July 1, 2022 | July 1, 2023 | July 1, 2024 |
|------------------|--------------|--------------|--------------|
| Special Reserve | \$0 | \$0 | \$0 |
| Amount per Pupil | \$0 | \$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.

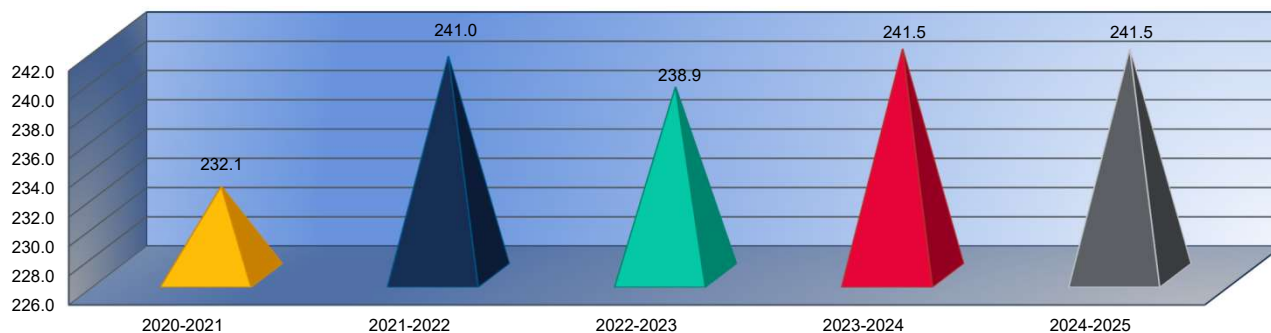


Enrollment Information

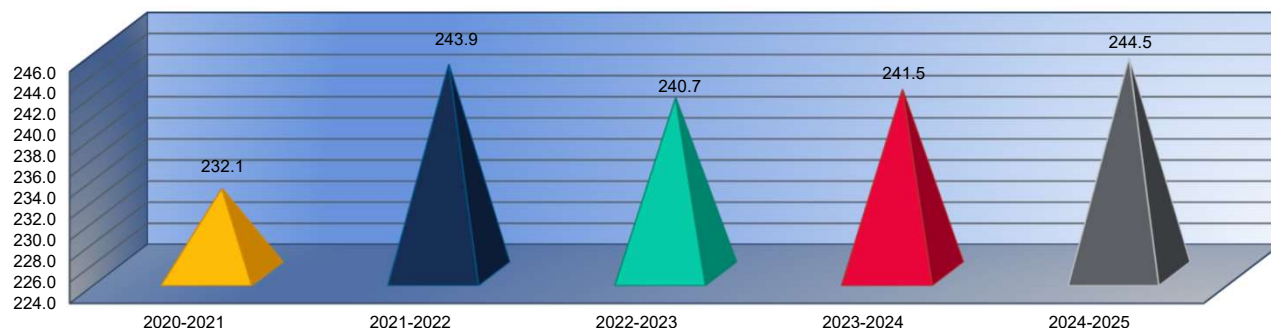
| | 2020-2021 Actual | 2021-2022 Actual | % Change | 2022-2023 Actual | % Change | 2023-2024 Actual | % Change | 2024-2025 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| FTE Enrollment (excl. Virtual)* | 232.1 | 241.0 | 4% | 238.9 | -1% | 241.5 | 1% | 241.5 | 0% |
| FTE Enrollment (incl. Virtual)* | 232.1 | 243.9 | 5% | 240.7 | -1% | 241.5 | 0% | 244.5 | 1% |
| Free Meal Student Headcount | 83 | 91 | 10% | 108 | 19% | 121 | 12% | 122 | 1% |
| Reduced Meal Student Headcount | 35 | 32 | -9% | 27 | -16% | 26 | -4% | 25 | -4% |

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)

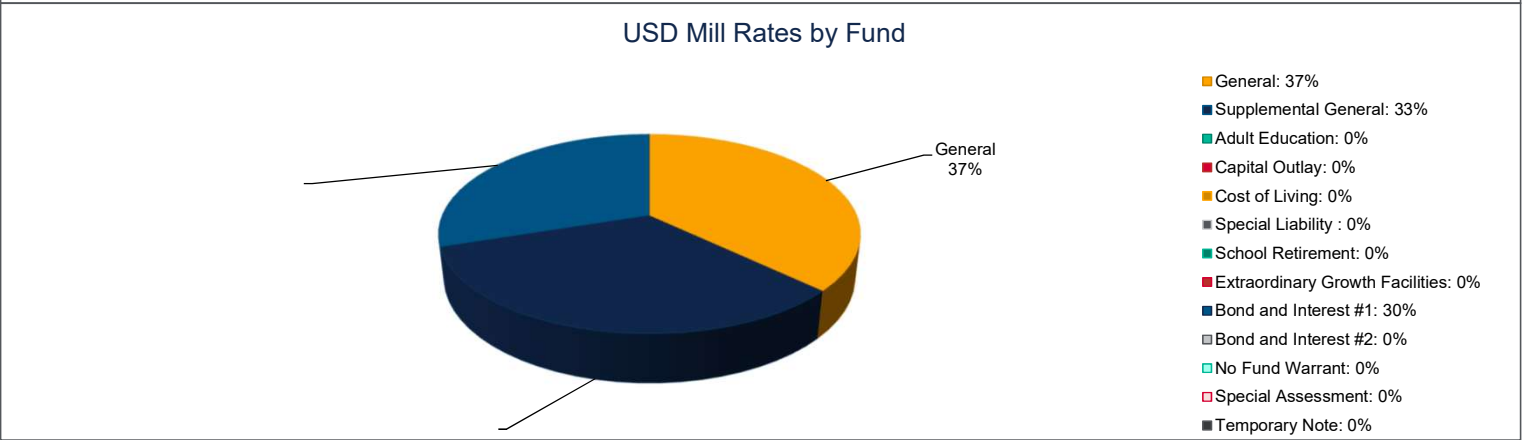
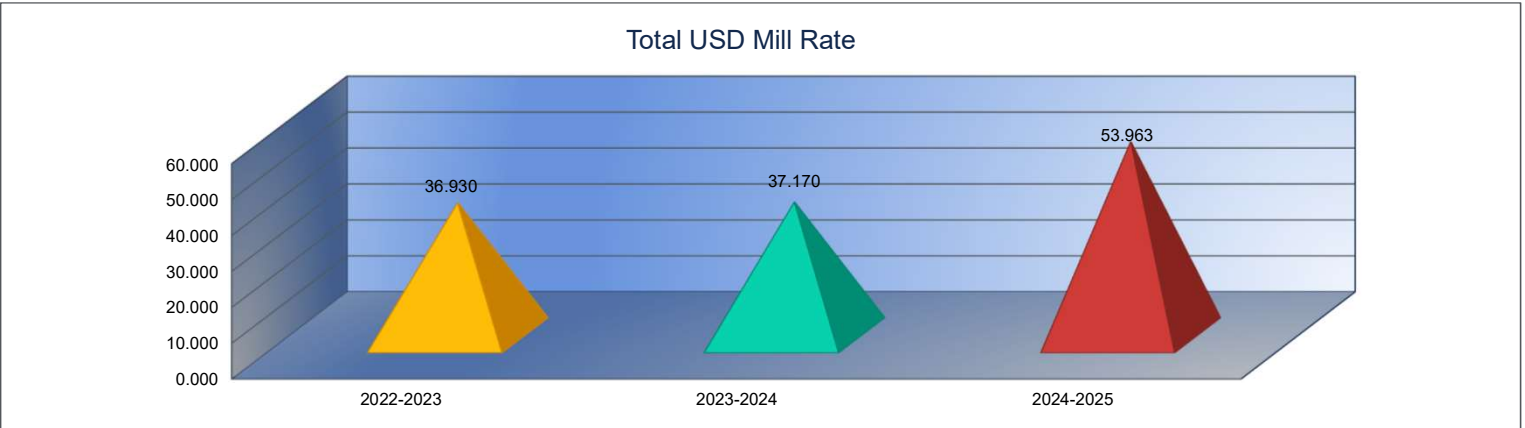


Low Income Students



Mill Rates by Fund

| | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Budget |
|-------------------------------------|---------------------|---------------------|---------------------|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 16.930 | 17.170 | 17.963 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 0.000 | 0.000 | 0.000 |
| Declining Enrollment | 0.000 | 0.000 | 0.000 |
| Cost of Living | 0.000 | 0.000 | 0.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond and Interest #1 | 0.000 | 0.000 | 16.000 |
| Bond and Interest #2 | 0.000 | 0.000 | 0.000 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.000 | 0.000 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| TOTAL USD | 36.930 | 37.170 | 53.963 |
| 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 |



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

Other Information

| | 2022-2023 Actual |
|--------------------|---------------------|
| Assessed Valuation | \$25,482,292 |
| Total USD Debt | \$0 |

| | 2023-2024 Actual |
|--------------------|---------------------|
| Assessed Valuation | \$27,177,927 |
| Total USD Debt | \$0 |

| | 2024-2025 Budget |
|--------------------|---------------------|
| Assessed Valuation | \$25,668,895 |
| Total USD Debt | \$5,950,000 |

