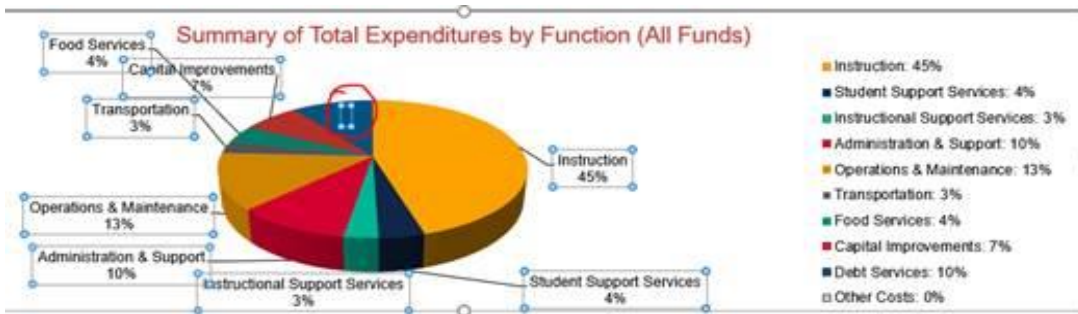


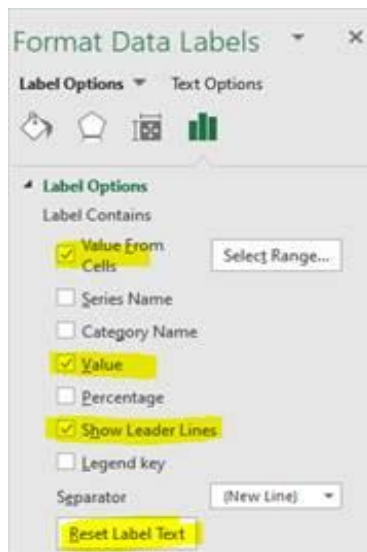
Pie Charts with Missing Labels

Since only data applicable to the USD is charted, sometimes the labels on the pie charts don't always show up. Please follow the steps below to get the missing labels to display.

1. Go to the chart that has missing labels.
2. Double click a visible label.
The "Format Data Labels" menu should appear on the right side of the window.
3. Click on any cell outside of the chart to unselect the single label.
4. Single Click on a label that is visible
 - do not double click, just single click
 - o If only one label is selected, not all, click out of the chart in a different cell, then single click on a visible label. It may take a couple of tries to get them all selected as shown below.
 - Notice the missing label box (circled in red in the screenshot below) is empty.



5. On the Format Data Labels menu, uncheck "Value From Cells", "Value" and "Show Leader Lines", then recheck "Value From Cells", "Value" and "Show Leader Lines". The screenshot below shows what should be checked before moving onto the next step.



6. On the Format Data Labels menu, click on "Reset Label Text" button.
 - All labels should be visible now.

Tip: You may click and drag around the labels where you want them so they are not overlapping and are legible when printed.

Summary of Total Expenditures by Function (All Funds)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$4,152,244	58%	\$4,253,645	56%	2%	\$5,319,362	52%	25%
Student Support Services	\$56,008	1%	\$47,613	1%	-15%	\$52,000	1%	9%
Instructional Support Services	\$197,092	3%	\$158,709	2%	-19%	\$223,652	2%	41%
Administration & Support	\$661,307	9%	\$695,918	9%	5%	\$726,189	7%	4%
Operations & Maintenance	\$776,773	11%	\$961,354	13%	24%	\$1,431,651	14%	49%
Transportation	\$501,728	7%	\$530,867	7%	6%	\$1,194,758	12%	125%
Food Services	\$357,946	5%	\$337,438	4%	-6%	\$503,604	5%	49%
Capital Improvements	\$0	0%	\$113,581	1%	0%	\$300,000	3%	164%
Debt Services	\$485,925	7%	\$493,050	6%	1%	\$504,425	5%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	7,189,023	100%	\$7,592,175	100%	6%	\$10,255,641	100%	35%
Amount per Pupil	\$19,669		\$20,059		2%	\$25,575		27%
Current Expenditures²	\$6,346,733	100%	\$6,334,692	100%	0%	\$7,891,640	100%	25%
Amount per Pupil	\$17,365		\$16,736		-4%	\$19,680		18%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,096,752	57%	\$4,253,645	56%	-1%	\$5,168,466	50%	-6%
Current Expenditures	\$4,096,752	65%	\$4,253,645	67%	2%	\$5,168,466	65%	-2%

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.

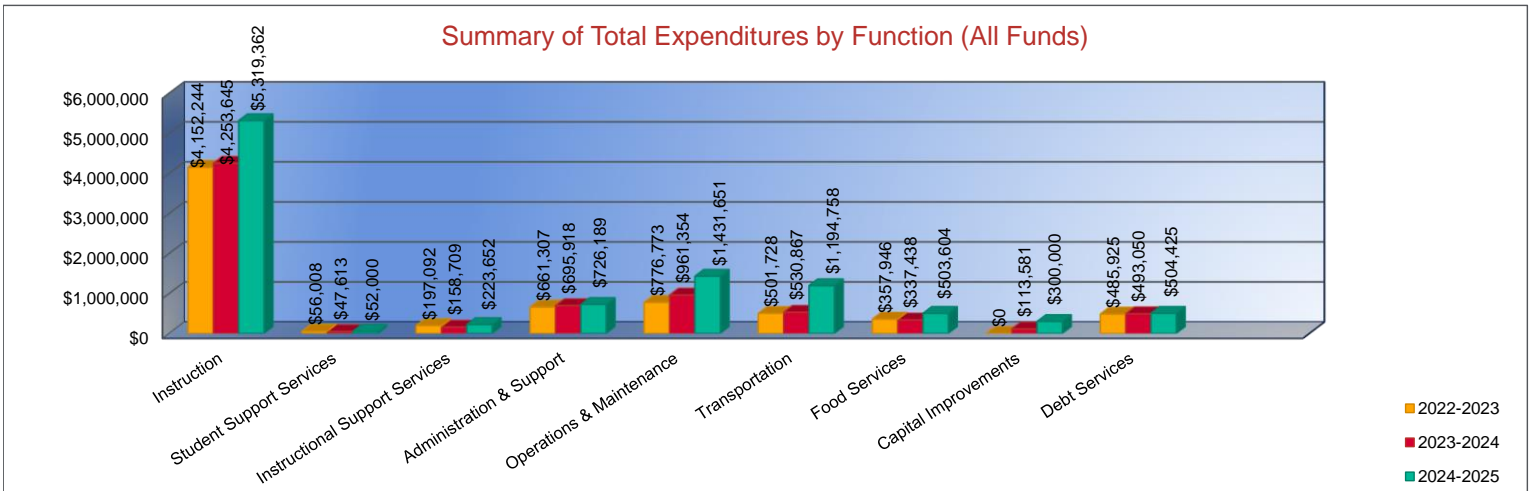
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

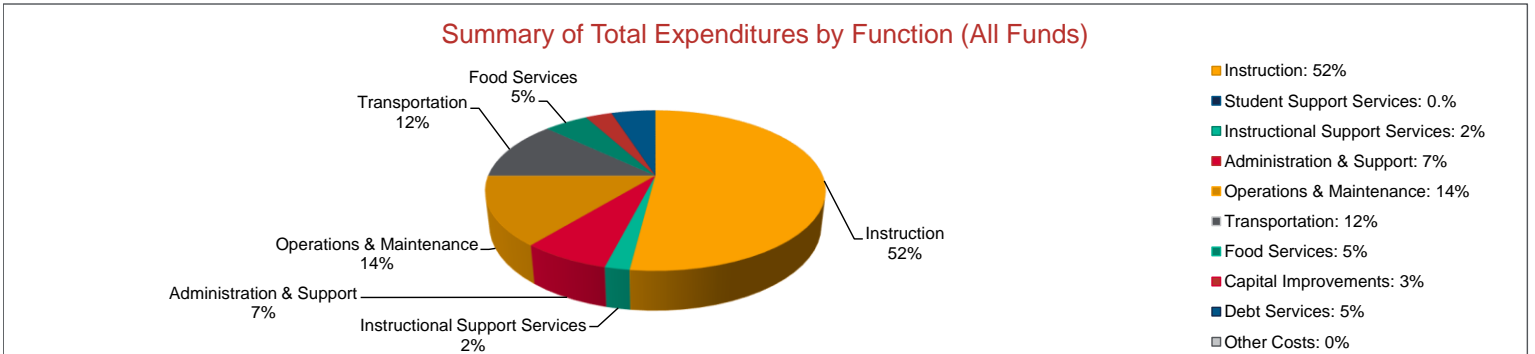
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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)

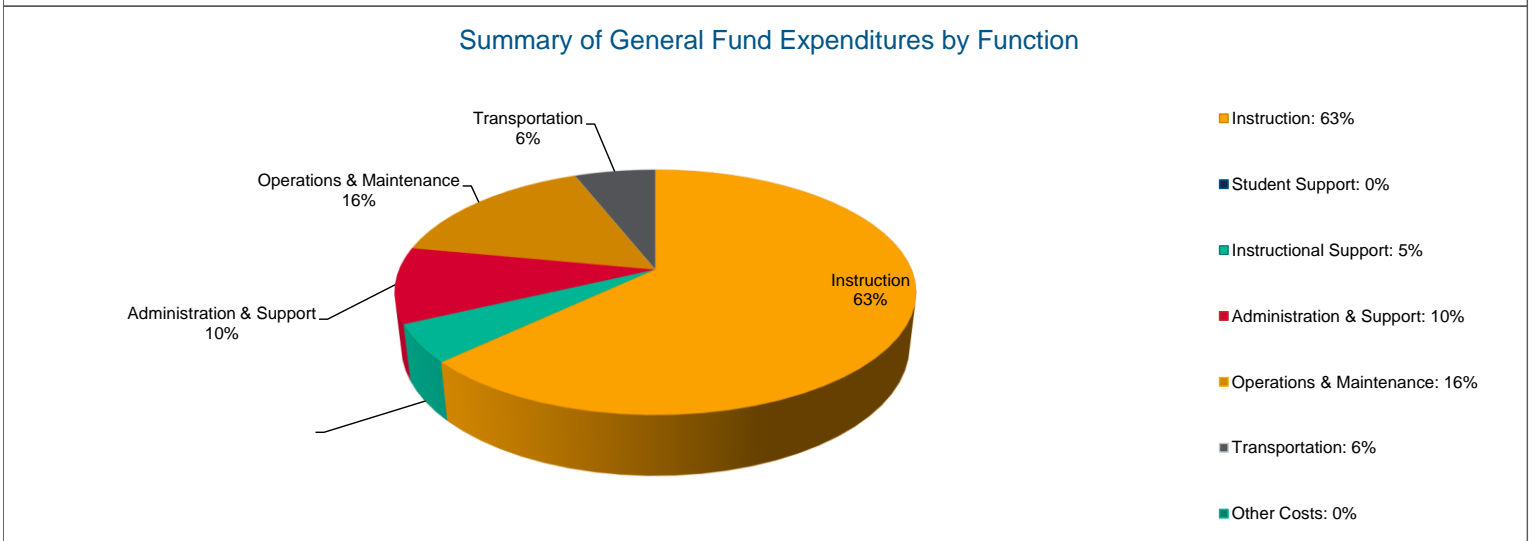
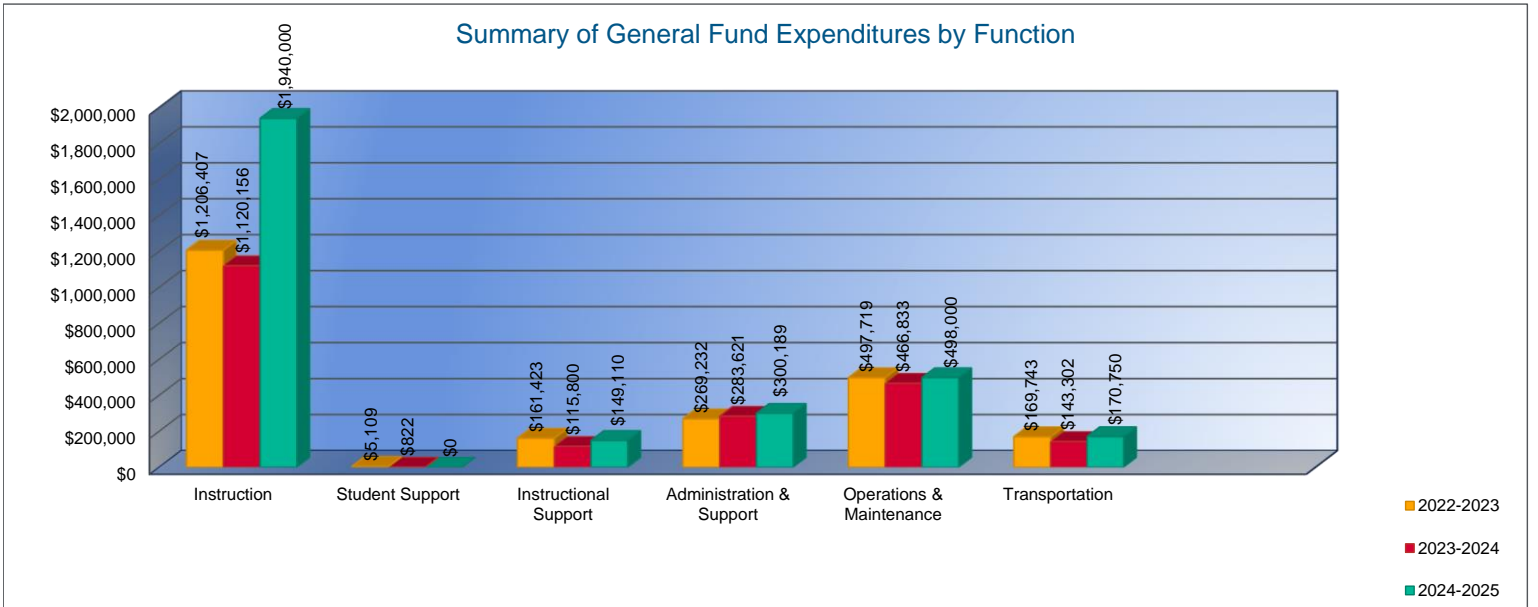


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$1,206,407	52%	\$1,120,156	53%	-7%	\$1,940,000	63%	73%
Student Support	\$5,109	0%	\$822	<1%	-84%	\$0	0%	-100%
Instructional Support	\$161,423	7%	\$115,800	5%	-28%	\$149,110	5%	29%
Administration & Support	\$269,232	12%	\$283,621	13%	5%	\$300,189	10%	6%
Operations & Maintenance	\$497,719	22%	\$466,833	22%	-6%	\$498,000	16%	7%
Transportation	\$169,743	7%	\$143,302	7%	-16%	\$170,750	6%	19%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,309,633	100%	\$2,130,534	100%	-8%	\$3,058,049	100%	44%
Amount per Pupil	\$6,319		\$5,629		-11%	\$7,626		35%

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



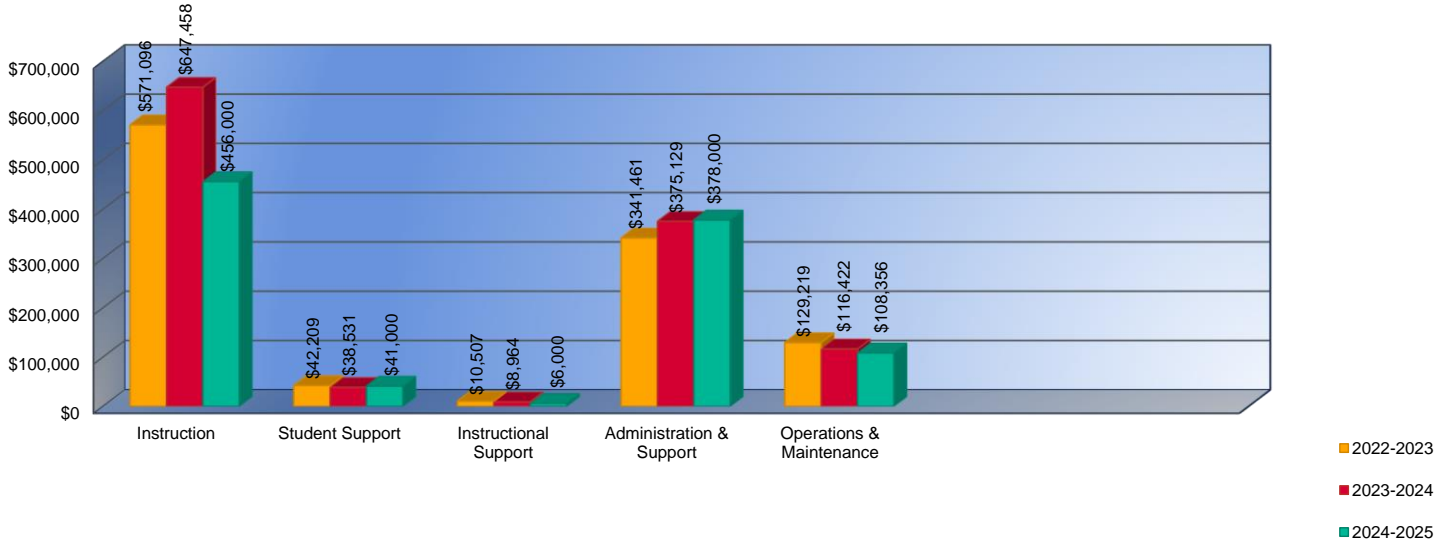
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Supplemental General Fund Expenditures by Function*

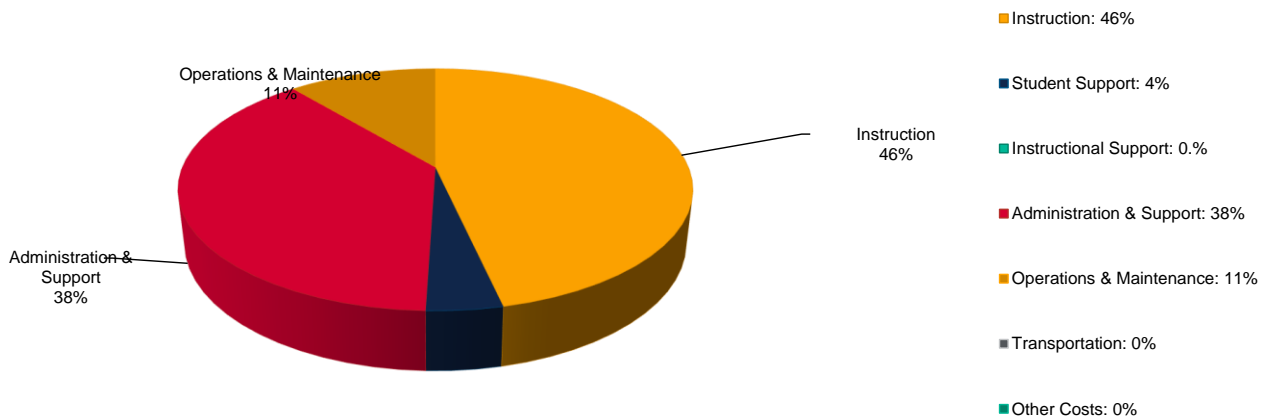
	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$571,096	52%	\$647,458	55%	13%	\$456,000	46%	-30%
Student Support	\$42,209	4%	\$38,531	3%	-9%	\$41,000	4%	6%
Instructional Support	\$10,507	1%	\$8,964	1%	-15%	\$6,000	1%	-33%
Administration & Support	\$341,461	31%	\$375,129	32%	10%	\$378,000	38%	1%
Operations & Maintenance	\$129,219	12%	\$116,422	10%	-10%	\$108,356	11%	-7%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,094,492	100%	\$1,186,504	100%	8%	\$989,356	100%	-17%
Amount per Pupil	\$2,995		\$3,135		5%	\$2,467		-21%

*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



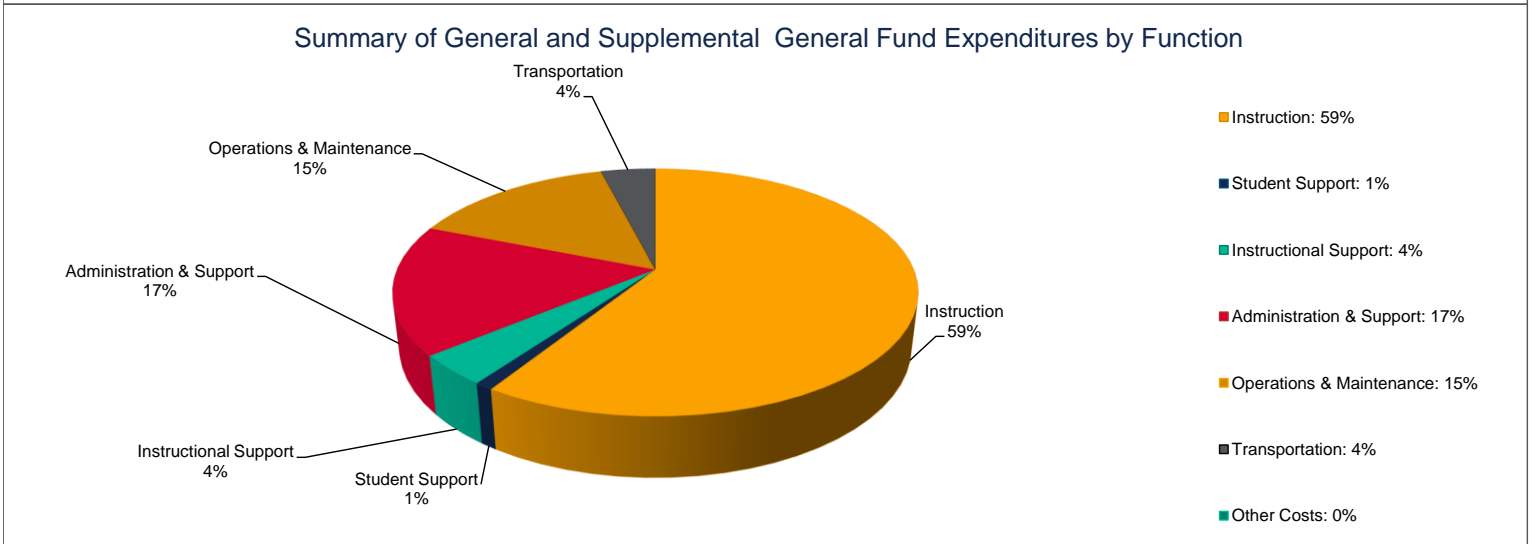
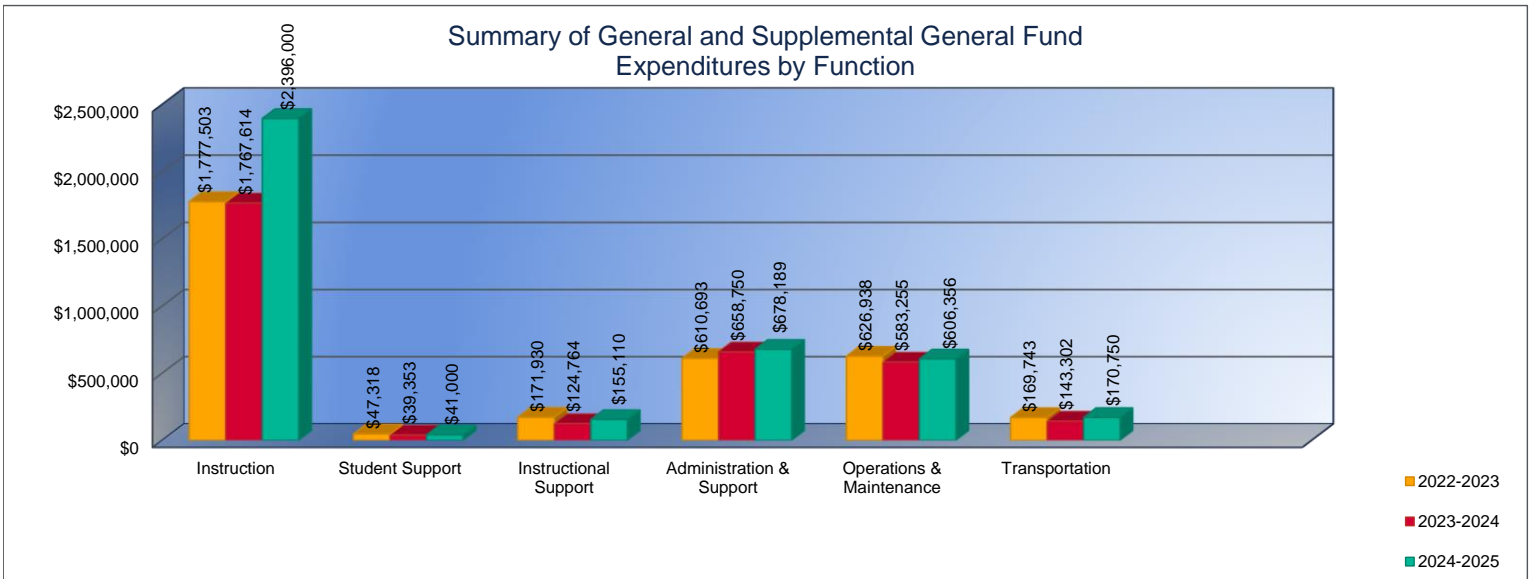
Summary of Supplemental General Fund Expenditures by Function



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	\$1,777,503	52%	\$1,767,614	53%	-1%	\$2,396,000	59%	36%
Student Support	\$47,318	1%	\$39,353	1%	-17%	\$41,000	1%	4%
Instructional Support	\$171,930	5%	\$124,764	4%	-27%	\$155,110	4%	24%
Administration & Support	\$610,693	18%	\$658,750	20%	8%	\$678,189	17%	3%
Operations & Maintenance	\$626,938	18%	\$583,255	18%	-7%	\$606,356	15%	4%
Transportation	\$169,743	5%	\$143,302	4%	-16%	\$170,750	4%	19%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,404,125	100%	\$3,317,038	100%	-3%	\$4,047,405	100%	22%
Amount per Pupil	\$9,314		\$8,764		-6%	\$10,093		15%

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



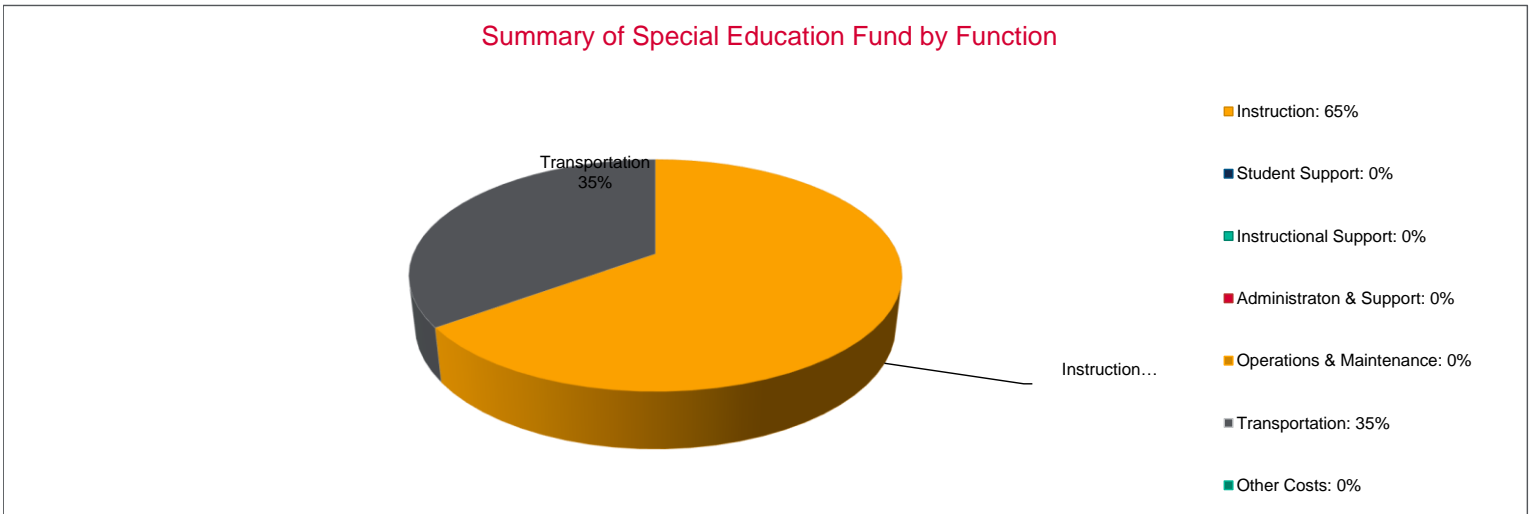
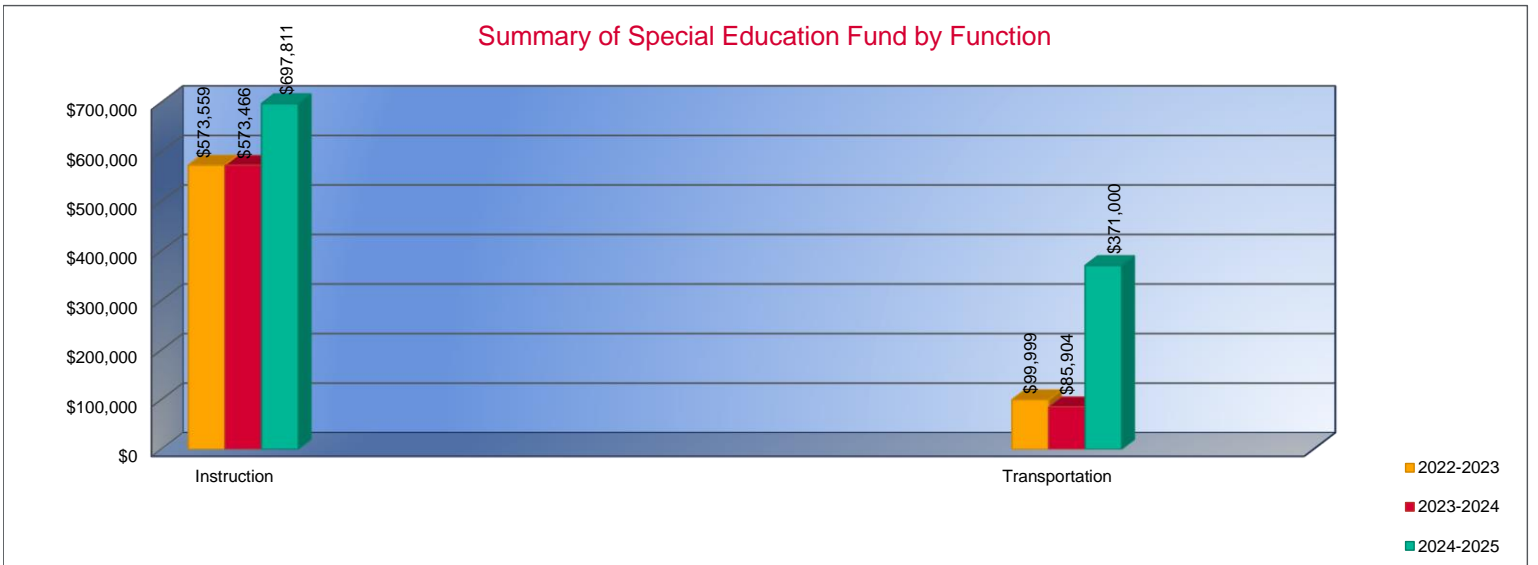
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$573,559	85%	\$573,466	87%	0%	\$697,811	65%	22%
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%
Trnsportation	\$99,999	15%	\$85,904	13%	-14%	\$371,000	35%	332%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$673,558	100%	\$659,370	100%	-2%	\$1,068,811	100%	62%
Amount per Pupil	\$1,843		\$1,742		-5%	\$2,665		53%

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

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



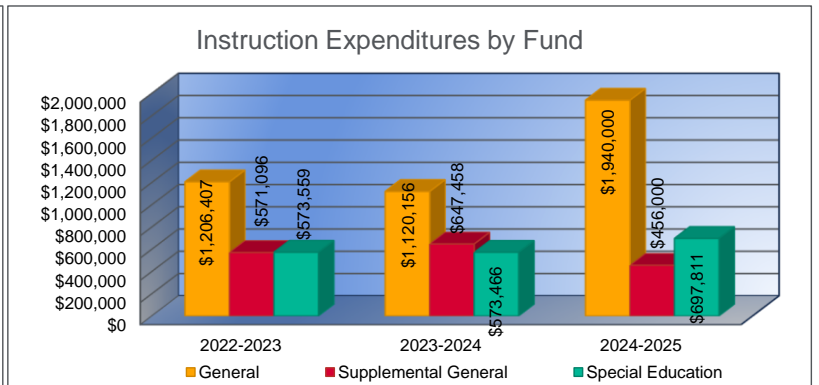
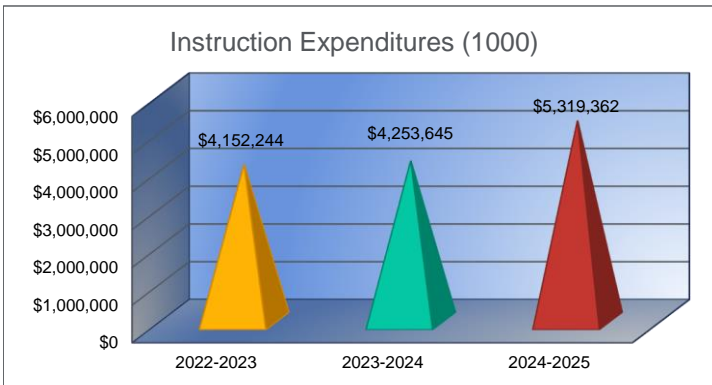
Instruction Expenditures (1000)

	2022-2023 Actual
General	\$1,206,407
Federal Funds	\$429,135
Supplemental General	\$571,096
Preschool-Aged At-Risk	\$20,586
At-Risk Education Fund	\$607,179
Bilingual Education	\$2,584
Virtual Education	\$0
Capital Outlay	\$55,492
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$573,559
Cost of Living	\$0
Career and Postsecondary Ed.	\$236,832
Gifts & Grants ¹	\$61,392
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$334,567
Contingency Reserve	\$0
Text Book & Student Material	\$11,295
Activity Fund	\$42,120
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,152,244
Enrollment (FTE) ³	365.5
Amount per Pupil ²	\$11,360
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,152,244

	2023-2024 Actual	% Change
General	\$1,120,156	-7%
Federal Funds	\$451,170	5%
Supplemental General	\$647,458	13%
Preschool-Aged At-Risk	\$30,529	48%
At-Risk Education Fund	\$692,342	14%
Bilingual Education	\$2,750	6%
Virtual Education	\$0	0%
Capital Outlay	\$0	-100%
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	\$0	0%
Special Education	\$573,466	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$251,608	6%
Gifts & Grants ¹	\$54,372	-11%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$317,995	-5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$1,094	-90%
Activity Fund	\$110,705	163%
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	\$4,253,645	2%
Enrollment (FTE) ³	378.5	4%
Amount per Pupil ²	\$11,238	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,253,645	2%

	2024-2025 Budget	% Change
General	\$1,940,000	73%
Federal Funds	\$290,178	-36%
Supplemental General	\$456,000	-30%
Preschool-Aged At-Risk	\$150,005	391%
At-Risk Education Fund	\$834,693	21%
Bilingual Education	\$4,491	63%
Virtual Education	\$10,431	0%
Capital Outlay	\$150,896	0%
Driver Education	\$16,000	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	\$30,228	0%
Special Education	\$697,811	22%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$317,679	26%
Gifts & Grants ¹	\$65,950	21%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$355,000	12%
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	\$5,319,362	25%
Enrollment (FTE) ³	401.0	6%
Amount per Pupil ²	\$13,265	18%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,319,362	25%

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

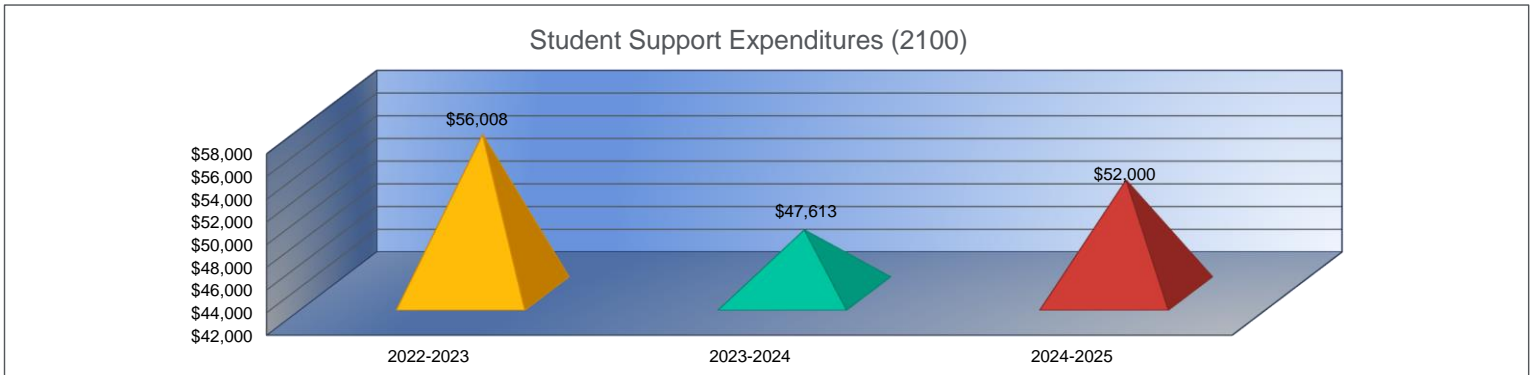


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$5,109	\$822	-84%	\$0	-100%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$42,209	\$38,531	-9%	\$41,000	6%
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	\$8,690	\$8,260	-5%	\$11,000	33%
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	\$56,008	\$47,613	-15%	\$52,000	9%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$153	\$126	-18%	\$130	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$56,008	\$47,613	-15%	\$52,000	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.

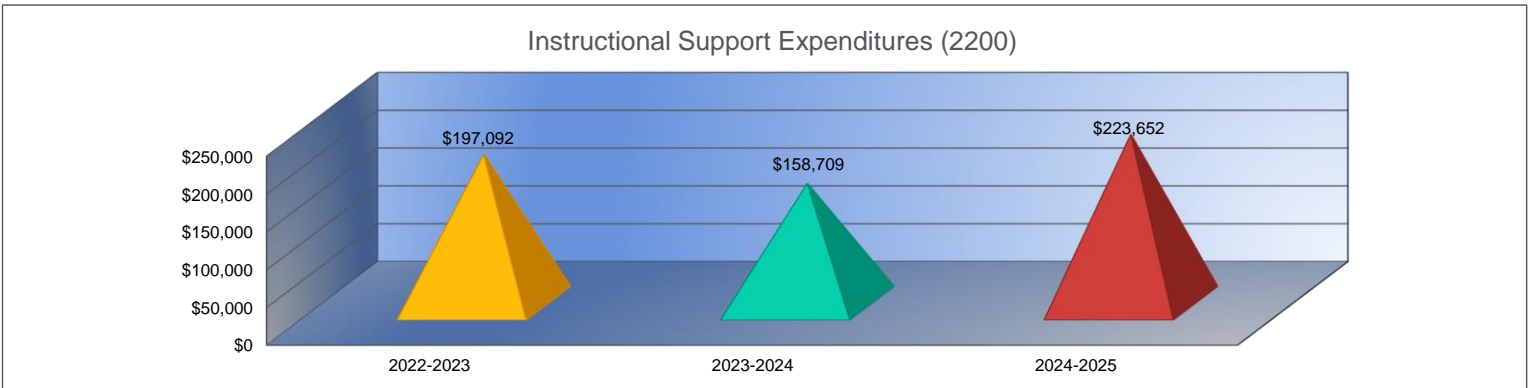


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$161,423	\$115,800	-28%	\$149,110	29%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$10,507	\$8,964	-15%	\$6,000	-33%
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	\$16,472	\$25,685	56%	\$57,542	124%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$8,690	\$8,260	-5%	\$11,000	33%
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	\$197,092	\$158,709	-19%	\$223,652	41%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$539	\$419	-22%	\$558	33%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$197,092	\$158,709	-19%	\$223,652	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.

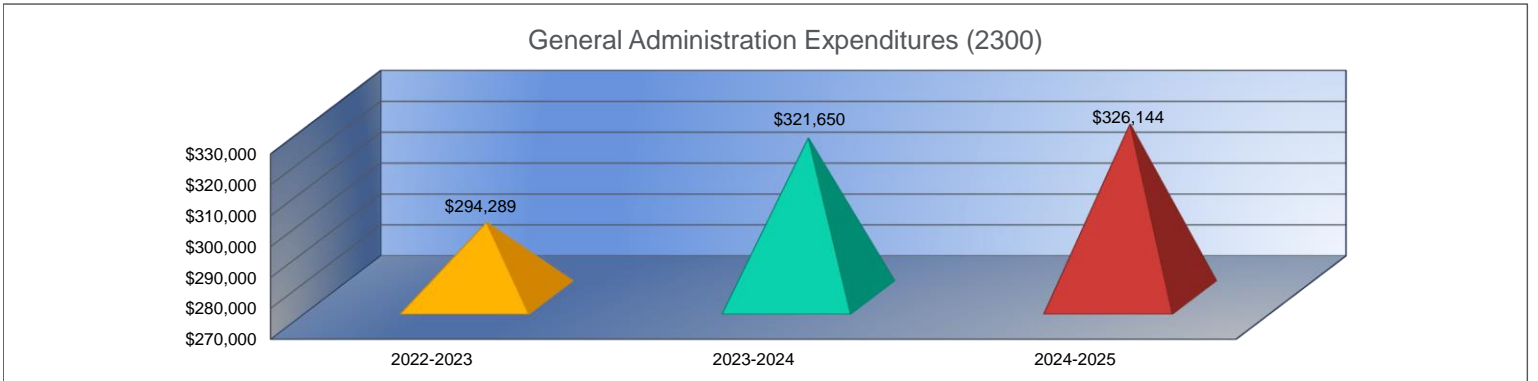


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$124,443	\$127,841	3%	\$132,644	4%
Federal Funds	\$3,232	\$0	-100%	\$0	0%
Supplemental General	\$153,579	\$181,420	18%	\$176,500	-3%
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 Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$13,035	\$12,389	-5%	\$17,000	37%
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	\$294,289	\$321,650	9%	\$326,144	1%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$805	\$850	6%	\$813	-4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$294,289	\$321,650	9%	\$326,144	1%

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

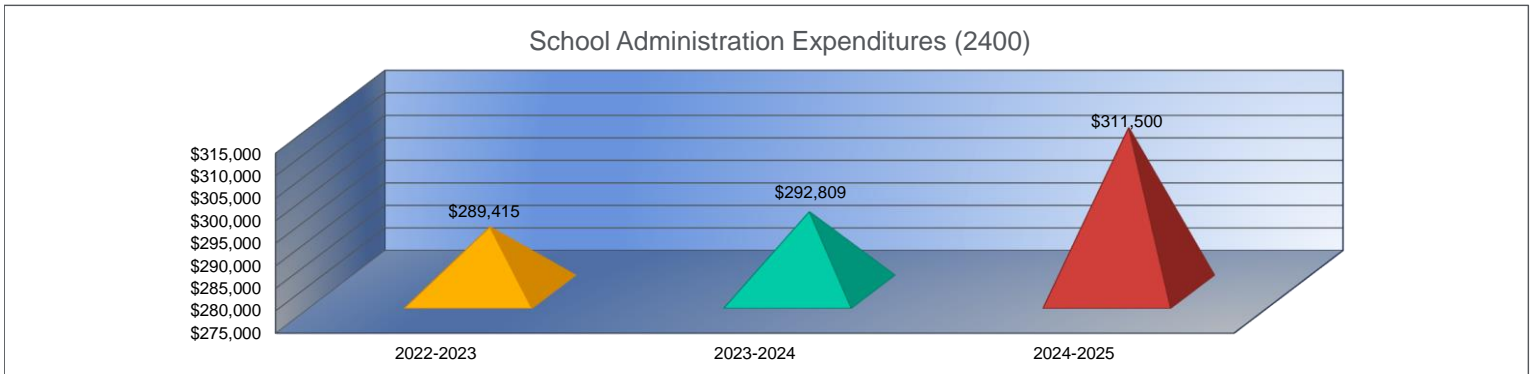


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$71,531	\$78,451	10%	\$86,000	10%
Federal Funds	\$6,465	\$0	-100%	\$0	0%
Supplemental General	\$187,882	\$193,709	3%	\$201,500	4%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$1,812	\$0	-100%	\$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 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	\$21,725	\$20,649	-5%	\$24,000	16%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$289,415	\$292,809	1%	\$311,500	6%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$792	\$774	-2%	\$777	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	\$289,415	\$292,809	1%	\$311,500	6%

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

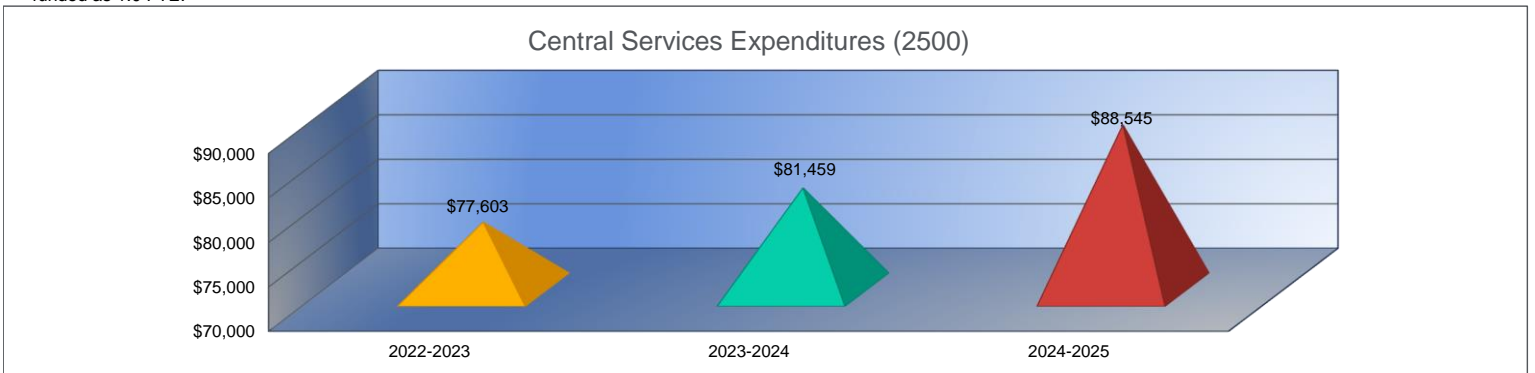


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$73,258	\$77,329	6%	\$81,545	5%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$4,345	\$4,130	-5%	\$7,000	69%
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	\$77,603	\$81,459	5%	\$88,545	9%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$212	\$215	1%	\$221	3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$77,603	\$81,459	5%	\$88,545	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.

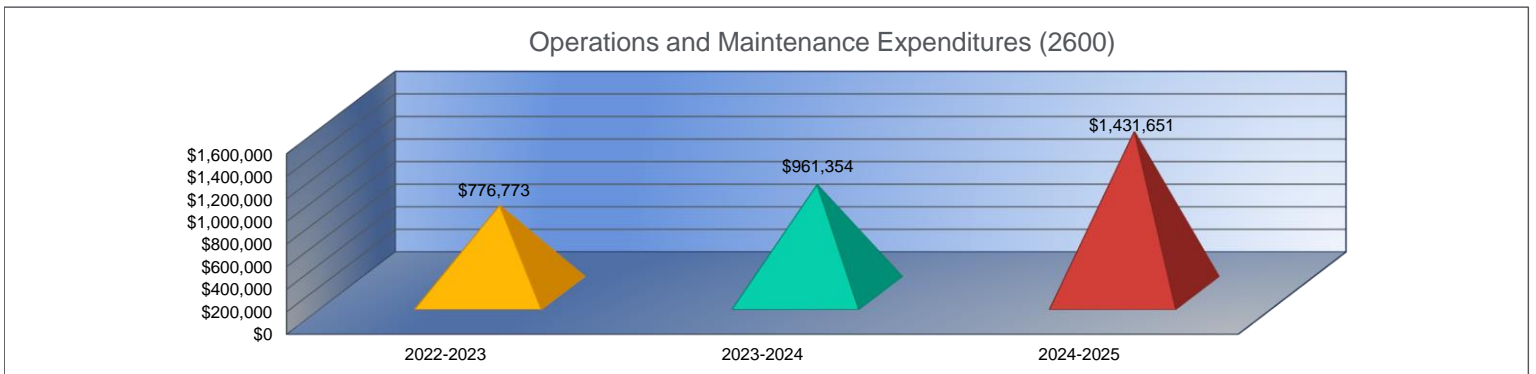


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$497,719	\$466,833	-6%	\$498,000	7%
Federal Funds	\$23,055	\$0	-100%	\$0	0%
Supplemental General	\$129,219	\$116,422	-10%	\$108,356	-7%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$109,400	\$361,580	231%	\$800,000	121%
Driver Training	\$0	\$0	0%	\$5,295	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$17,380	\$16,519	-5%	\$20,000	21%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$776,773	\$961,354	24%	\$1,431,651	49%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$2,125	\$2,540	20%	\$3,570	41%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$776,773	\$961,354	24%	\$1,431,651	49%

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

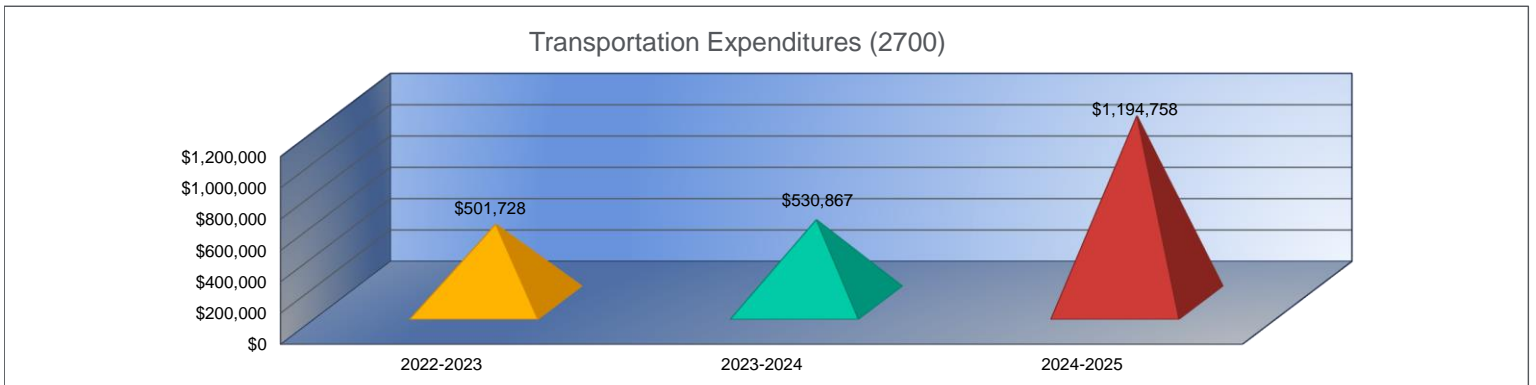


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$169,743	\$143,302	-16%	\$170,750	19%
Federal Funds	\$29,077	\$0	-100%	\$2,400	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	\$189,661	\$289,272	53%	\$608,680	110%
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	\$99,999	\$85,904	-14%	\$371,000	332%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$213	\$0	-100%	\$26,000	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$13,035	\$12,389	-5%	\$15,928	29%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$501,728	\$530,867	6%	\$1,194,758	125%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$1,373	\$1,403	2%	\$2,979	112%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$501,728	\$530,867	6%	\$1,194,758	125%

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

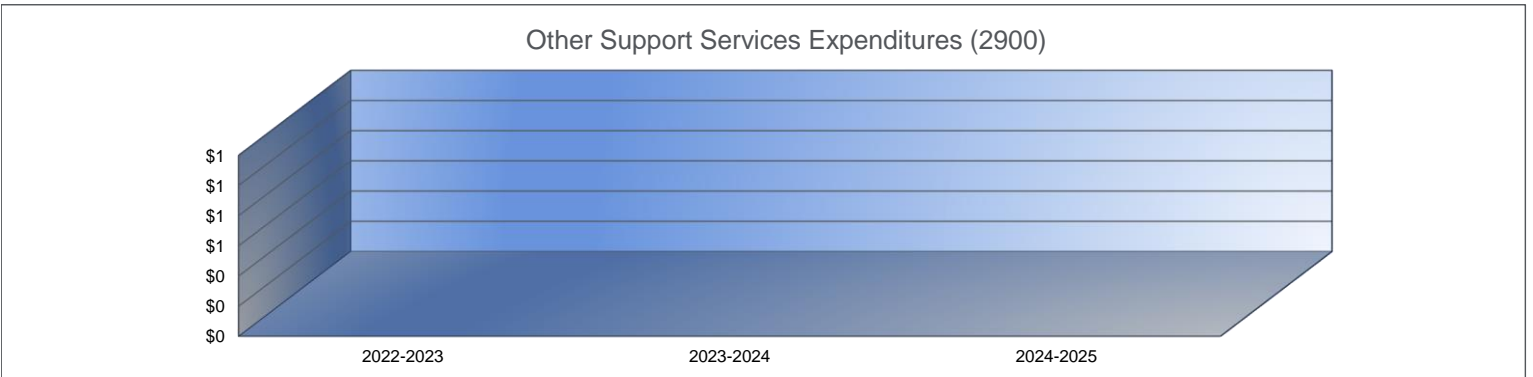


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2022-2023 Actual	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
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.

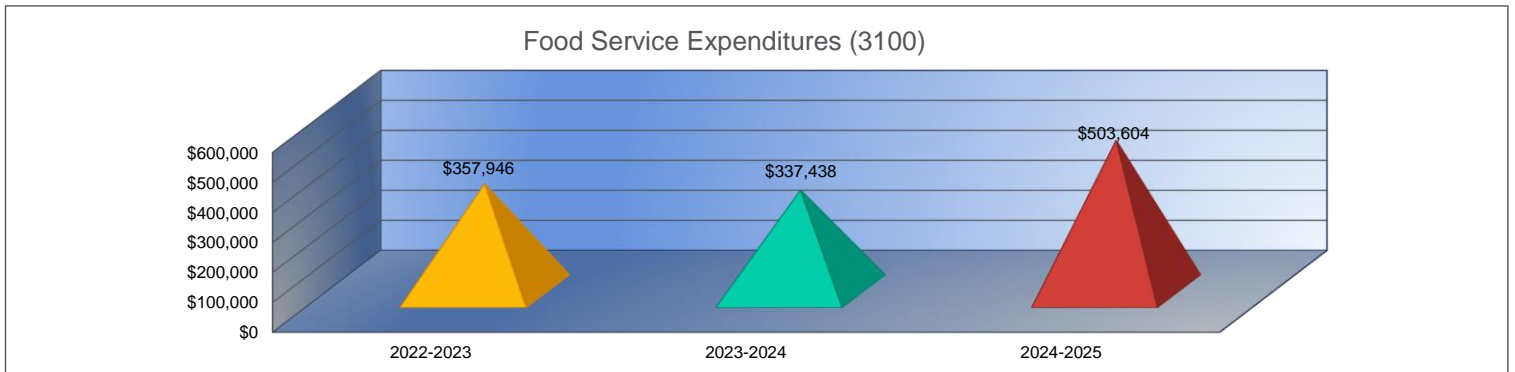


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$11,268	\$0	-100%	\$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	\$333,643	\$325,048	-3%	\$489,604	51%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$13,035	\$12,390	-5%	\$14,000	13%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$357,946	\$337,438	-6%	\$503,604	49%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$979	\$892	-9%	\$1,256	41%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$357,946	\$337,438	-6%	\$503,604	49%

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

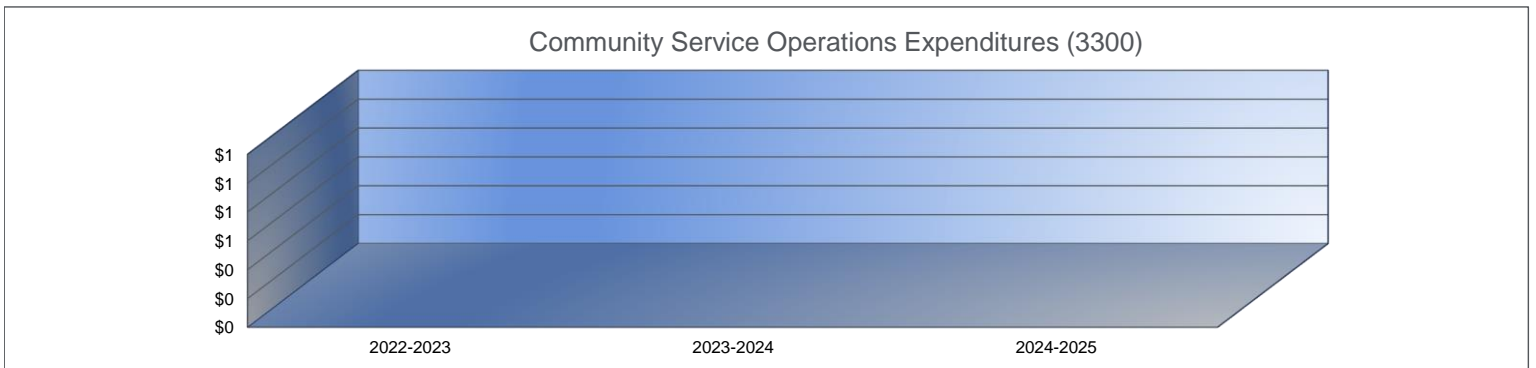


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & 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	365.5	378.5	4%	401.0	6%
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.

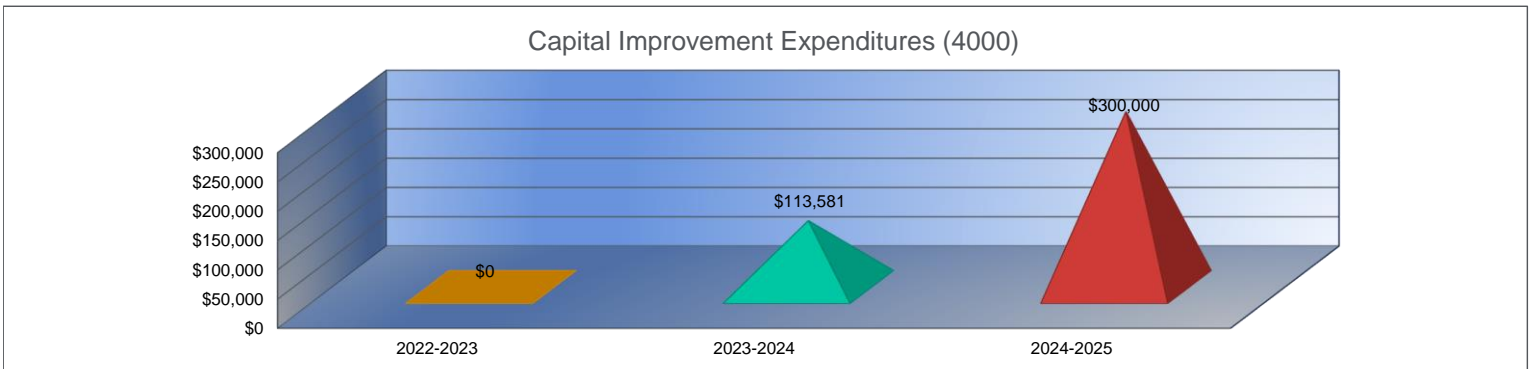


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	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	\$113,581	0%	\$300,000	164%
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	\$113,581	0%	\$300,000	164%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$0	\$300	0%	\$748	149%
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	\$113,581	0%	\$300,000	164%

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

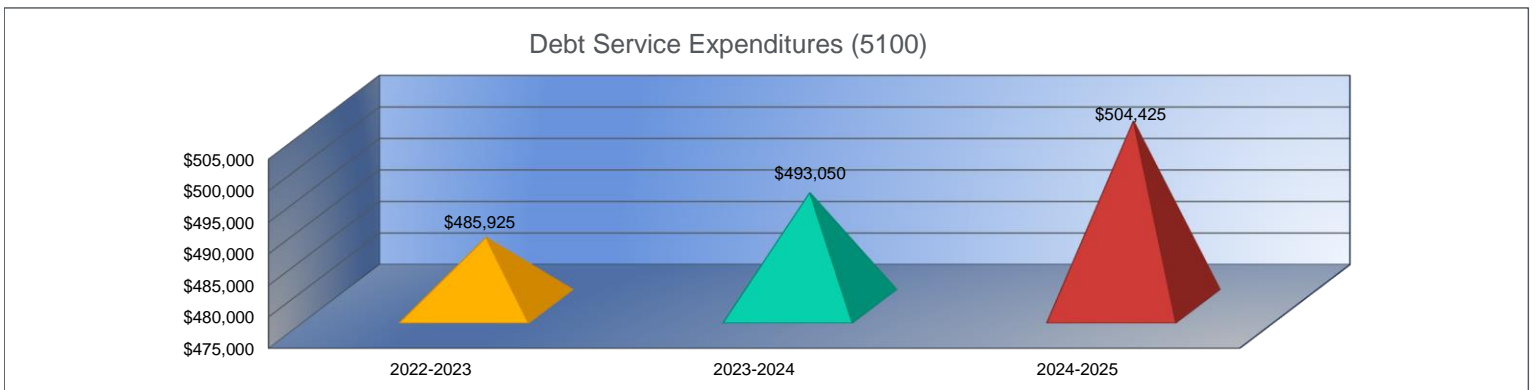


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$485,925	\$493,050	1%	\$504,425	2%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$485,925	\$493,050	1%	\$504,425	2%
Enrollment (FTE) ³	365.5	378.5	4%	401.0	6%
Amount per Pupil ²	\$1,329	\$1,303	-2%	\$1,258	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$485,925	\$493,050	1%	\$504,425	2%

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

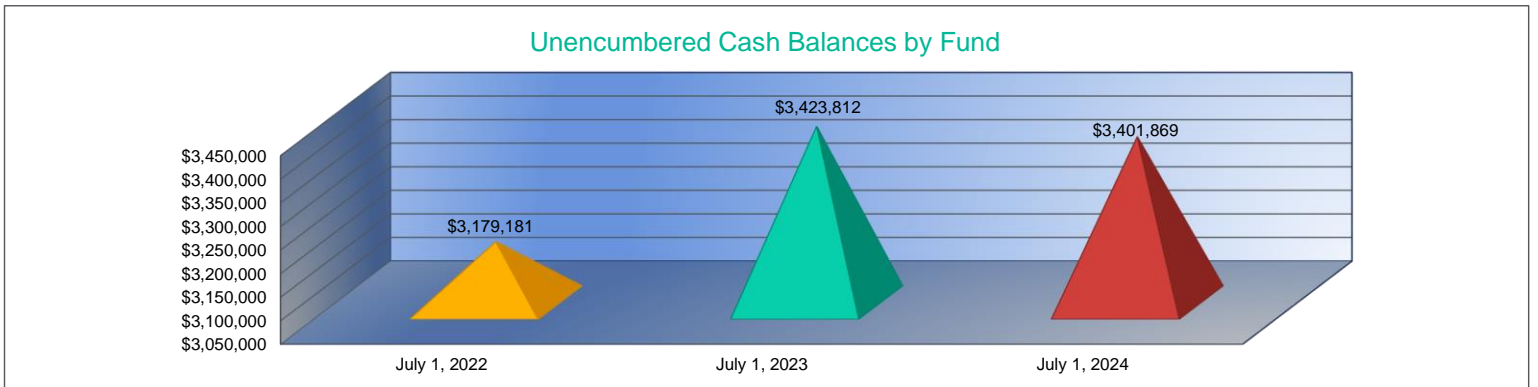


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Unencumbered Cash Balances by Fund

	July 1, 2022	July 1, 2023	July 1, 2024
General	\$0	\$0	\$0
Federal Funds	-\$225,180	-\$18,268	-\$10,504
Supplemental General	\$65,987	\$73,268	\$68,893
Preschool-Aged At-Risk	\$73,926	\$72,880	\$95,005
At-Risk Education Fund	\$25,896	\$25,897	\$25,893
Bilingual Education	\$1,279	\$1,250	\$1,191
Virtual Education	\$10,431	\$10,431	\$10,431
Capital Outlay	\$1,758,158	\$1,749,022	\$1,557,153
Driver Training	\$21,295	\$21,295	\$21,295
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$77,530	\$76,526	\$95,189
Professional Development	\$25,258	\$28,176	\$28,792
Parent Education Program	\$0	\$0	\$0
Summer School	\$30,228	\$30,228	\$30,228
Special Education	\$210,885	\$214,283	\$242,811
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$98,846	\$105,463	\$119,380
Gifts & Grants ¹	\$10,562	-\$13,373	-\$9,995
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$206,721	\$206,721	\$206,721
Text Book & Student Material	\$77,577	\$78,151	\$78,742
Activity Fund	\$6,127	\$10,837	\$9,826
Bond and Interest #1	\$703,655	\$751,025	\$830,818
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$3,179,181	\$3,423,812	\$3,401,869
Enrollment (FTE) ³	365.5	378.5	401.0
Amount per Pupil ²	\$8,698	\$9,046	\$8,483
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$3,179,181	\$3,423,812	\$3,401,869

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



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

Unencumbered Cash Balances Reserve Funds

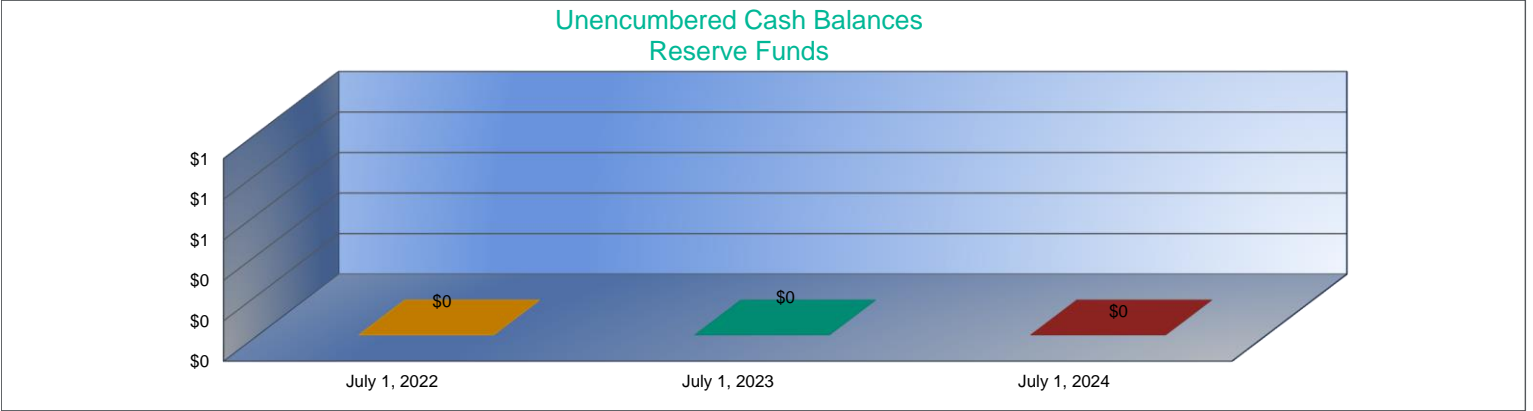
	July 1, 2022
Special Reserve	\$0
Amount per Pupil	\$0

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

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

School districts are authorized by law to self insure rather than purchase insurance for the following categories:

Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

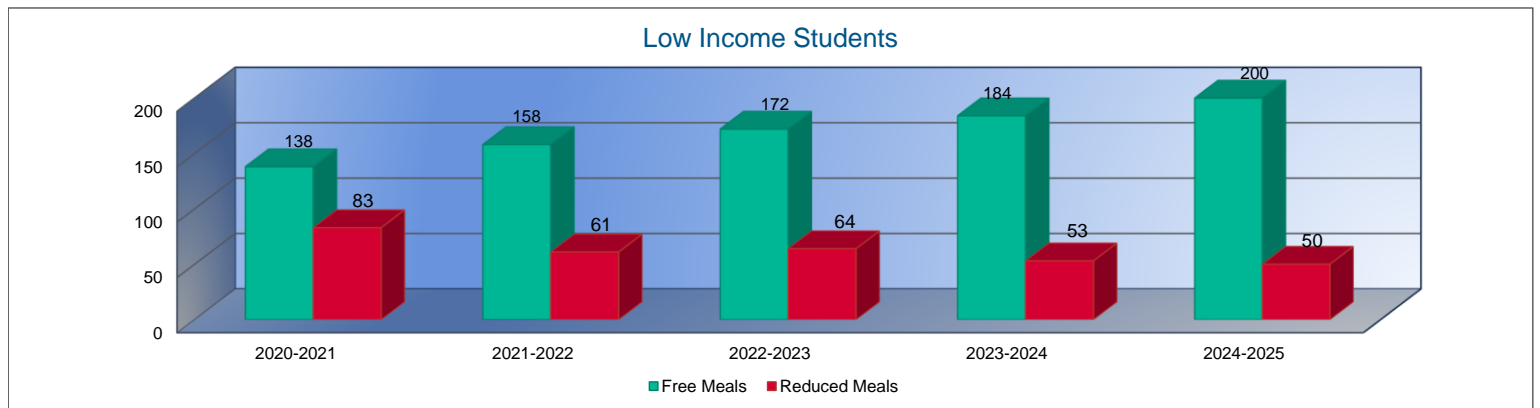
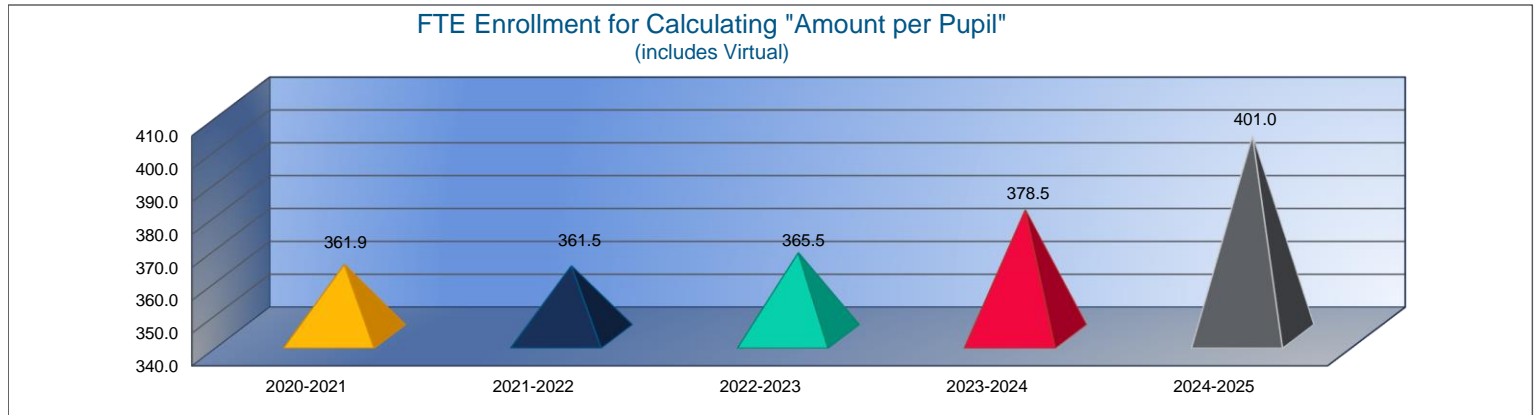
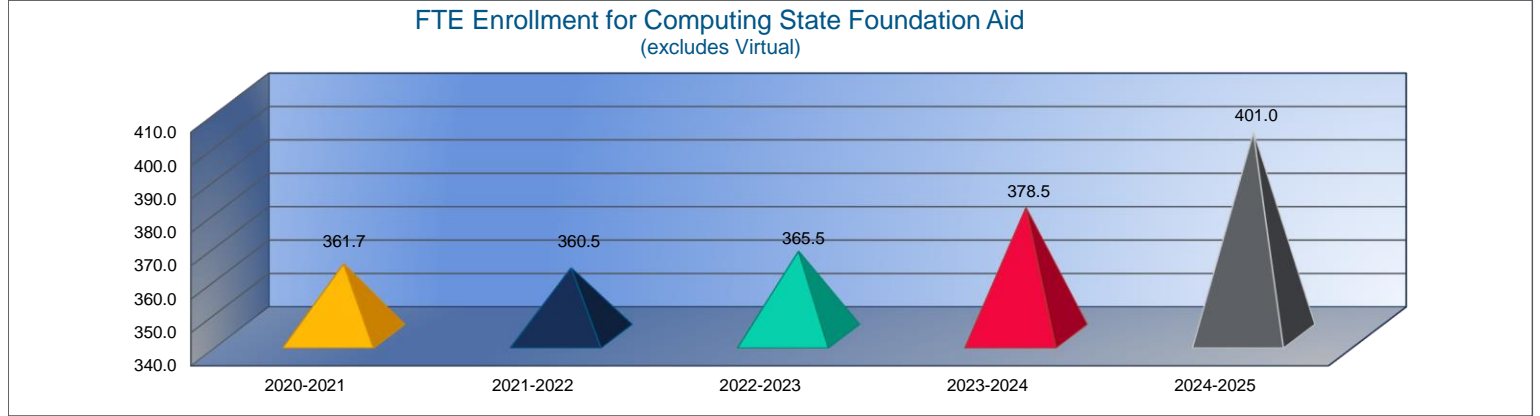


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	361.7	360.5	0%	365.5	1%	378.5	4%	401.0	6%
FTE Enrollment (incl. Virtual) ¹	361.9	361.5	0%	365.5	1%	378.5	4%	401.0	6%
Free Meal Student Headcount	138	158	14%	172	9%	184	7%	200	9%
Reduced Meal Student Headcount	83	61	-27%	64	5%	53	-17%	50	-6%

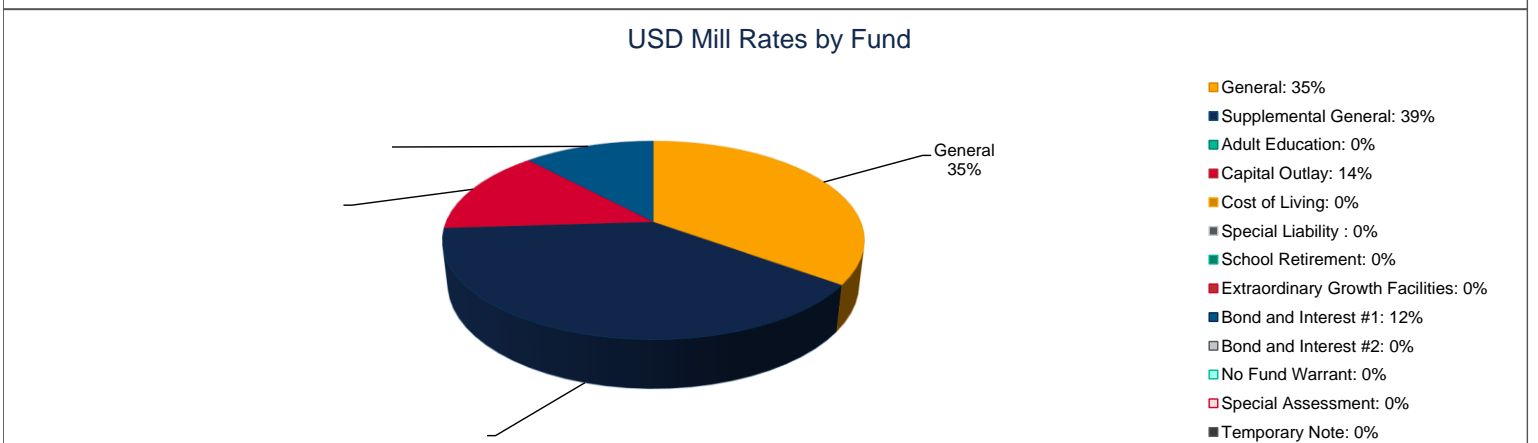
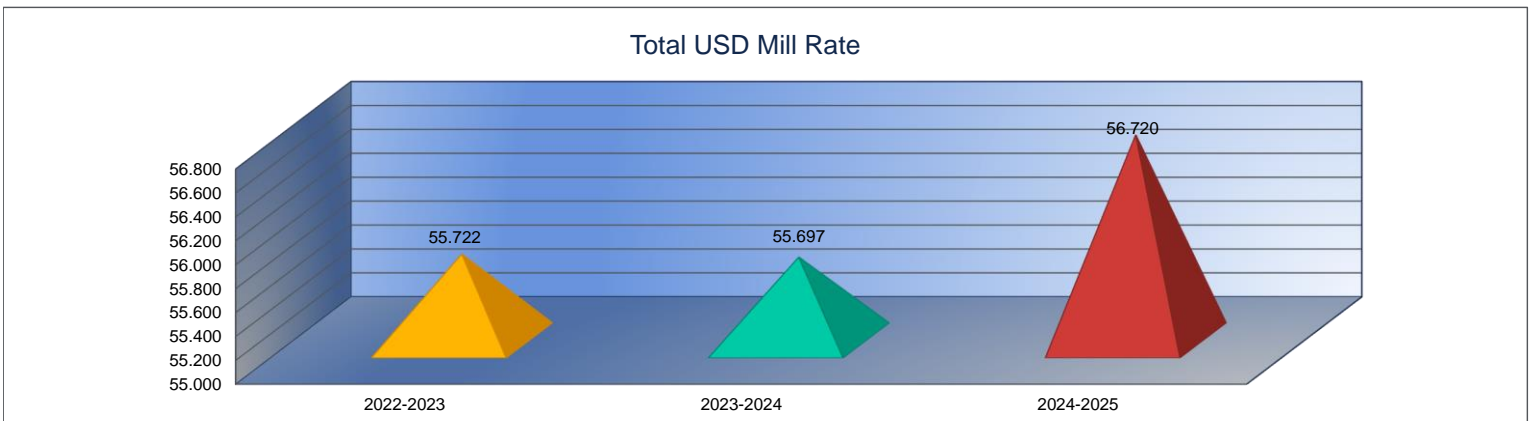
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	19.781	20.071	21.922
Adult Education	0.000	0.000	0.000
Capital Outlay	7.986	7.992	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.955	7.634	6.798
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.722	55.697	56.720
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	0.998	0.999	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.998	0.999	1.000



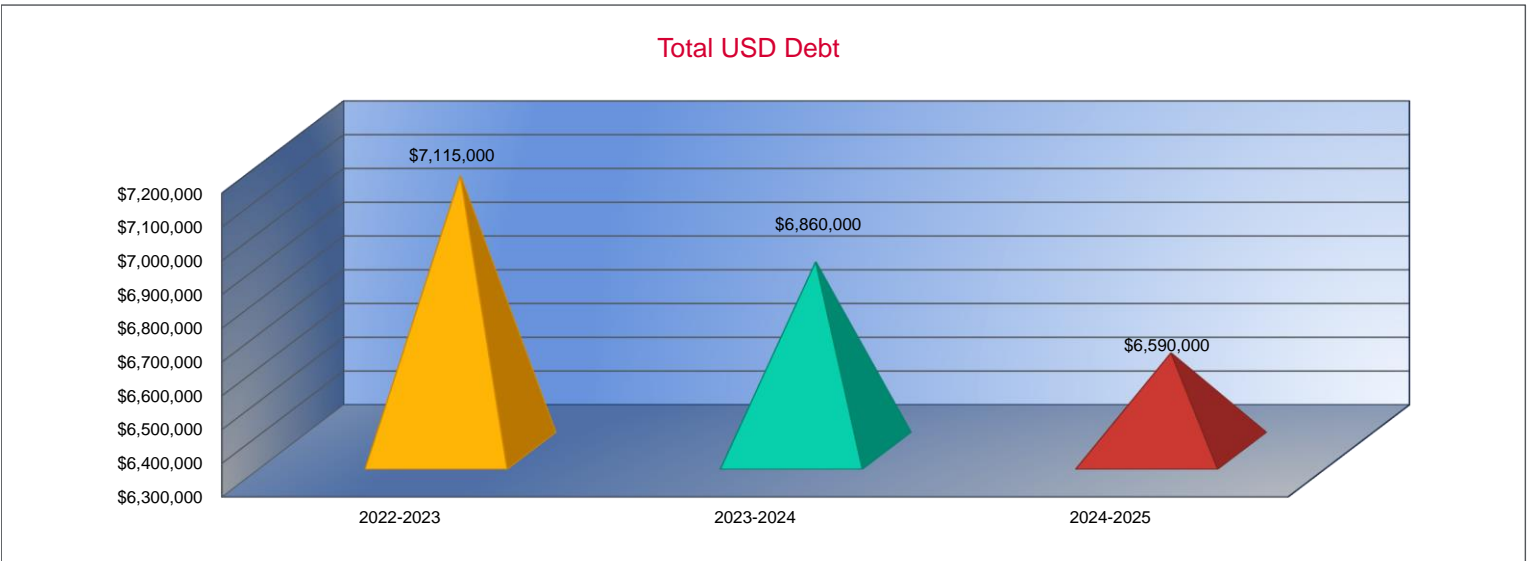
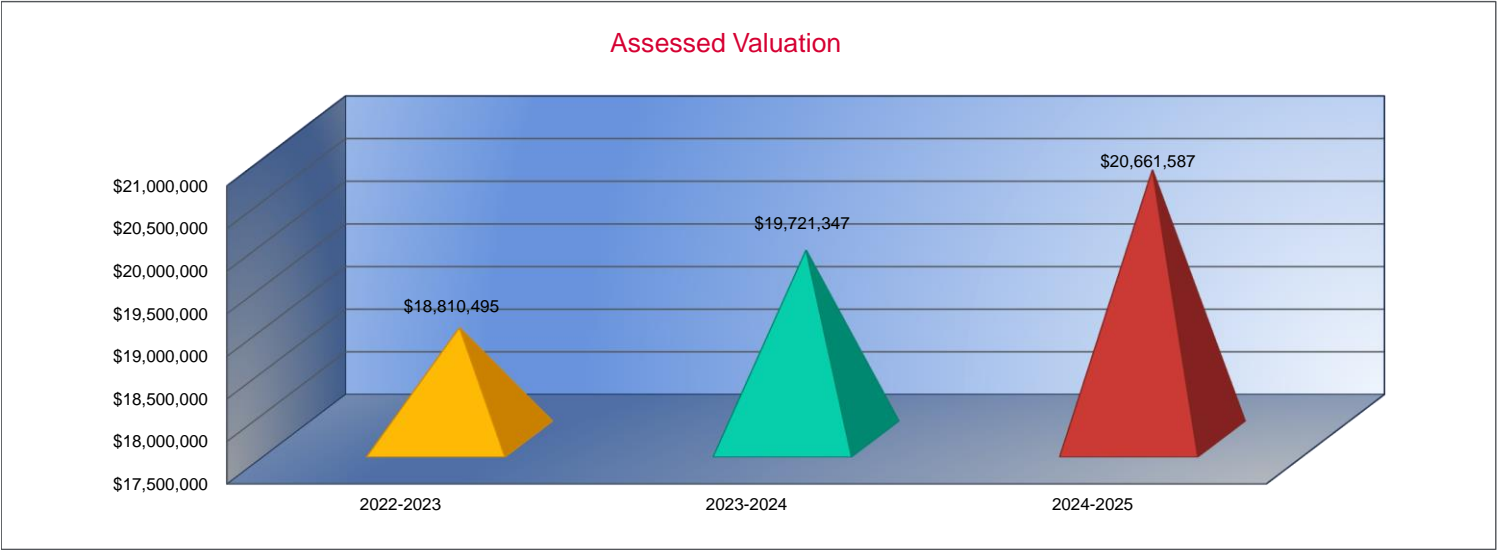
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2022-2023 Actual
Assessed Valuation	\$18,810,495
Total USD Debt	\$7,115,000

	2023-2024 Actual
Assessed Valuation	\$19,721,347
Total USD Debt	\$6,860,000

	2024-2025 Budget
Assessed Valuation	\$20,661,587
Total USD Debt	\$6,590,000



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

Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	Estimated Sources of Revenue - 2024-2025							Estimated July 1, 2025 Cash Balance
		July 1, 2024 Cash Balance	State	Federal	Local				
					Interest	Transfers	Other		
General	\$4,547,099	\$0	\$4,547,099	\$0				\$0	\$0
Supplemental General	\$1,518,406	\$68,893	\$1,015,662			\$0	\$433,851		
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$150,005	\$95,005		\$0	\$0	\$55,000		\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0	\$0
At-Risk Education Fund	\$834,693	\$25,893		\$0	\$0	\$808,800		\$0	\$0
Bilingual Education	\$4,491	\$1,191		\$0	\$0	\$3,300		\$0	\$0
Virtual Education	\$10,431	\$10,431			\$0	\$0		\$0	\$0
Capital Outlay	\$1,859,576	\$1,557,153	\$133,887	\$0	\$0	\$0	\$170,189		\$1,653
Driver Training	\$21,295	\$21,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0		\$0	\$0
Food Service	\$489,604	\$95,189	\$1,960	\$218,031	\$0	\$100,000	\$74,425		\$1
Professional Development	\$57,542	\$28,792	\$3,750	\$0	\$0	\$25,000		\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Summer School	\$30,228	\$30,228		\$0	\$0	\$0		\$0	\$0
Special Education	\$1,068,811	\$242,811	\$0	\$0	\$0	\$826,000		\$0	\$0
Career and Postsecondary Education	\$343,679	\$119,380	\$24,300	\$0	\$0	\$200,000		\$0	\$1
Special Liability Expense Fund	\$0	\$0			\$0	\$0		\$0	\$0
Special Reserve Fund		\$0							
Gifts and Grants	\$65,950	-\$9,995	\$24,945	\$46,000				\$5,000	\$0
Textbook & Student Materials Revolving		\$78,742							
School Retirement	\$0	\$0			\$0			\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0		\$0	\$0
KPERS Special Retirement Contribution	\$474,928	\$0	\$474,928						
Contingency Reserve		\$206,721							
Activity Funds		\$9,826							
Bond and Interest #1	\$504,425	\$830,818	\$403,140	\$0	\$0			\$178,363	\$907,896
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0			\$0	\$0
No Fund Warrant	\$0	\$0						\$0	\$0
Special Assessment	\$0	\$0						\$0	\$0
Temporary Note	\$0	\$0			\$0			\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Federal Funds	\$292,578	-\$10,504		\$303,082					\$0
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$12,273,741	\$3,401,869	\$6,629,671	\$567,113	\$0	\$2,018,100	\$861,828	\$909,551	
Less Transfers	\$2,018,100								
TOTAL Budget Expenditures	\$10,255,641								

Sources of Revenue

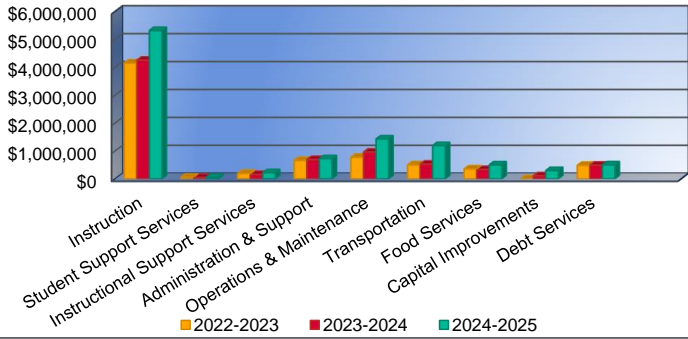
	2022-2023	2023-2024	2024-2025
State Revenues	5,303,460	5,631,809	6,629,671
Federal Revenues	930,220	668,621	567,113
Local Revenues ¹	1,199,974	1,269,802	861,828
Total Revenues	7,433,654	7,570,232	8,058,612
Revenues Per Pupil	20,338	20,001	20,096

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

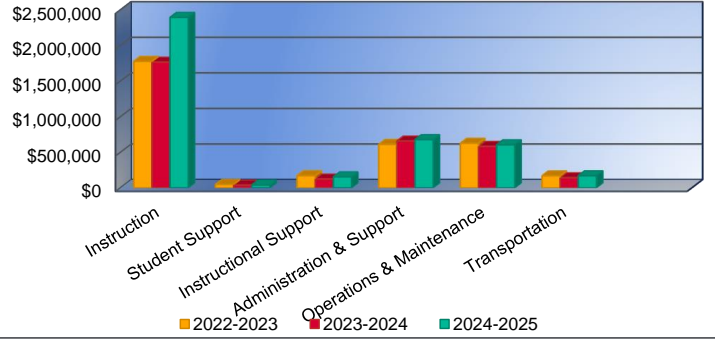
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 505 - Chetopa-St. Paul

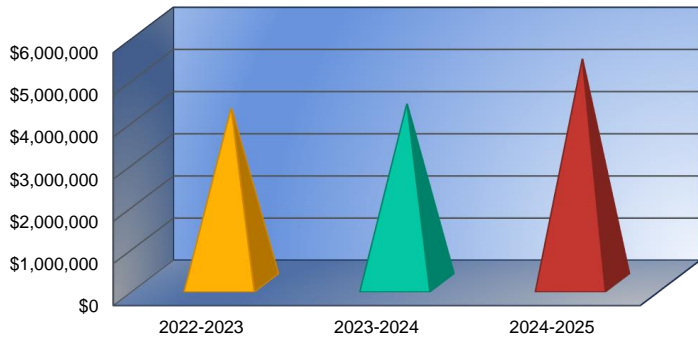
Summary of Total Expenditures by Function (All Funds)



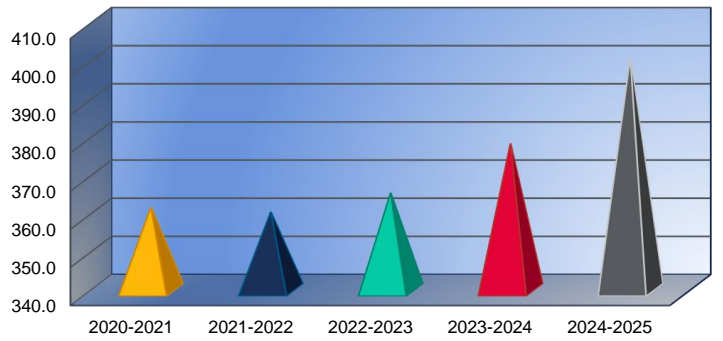
General and Supplemental General Fund Expenditures by Function



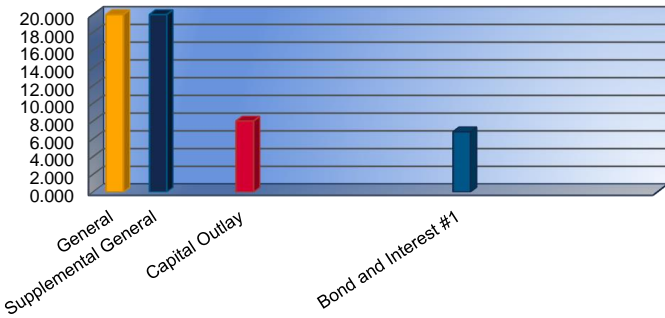
Instruction Expenditures



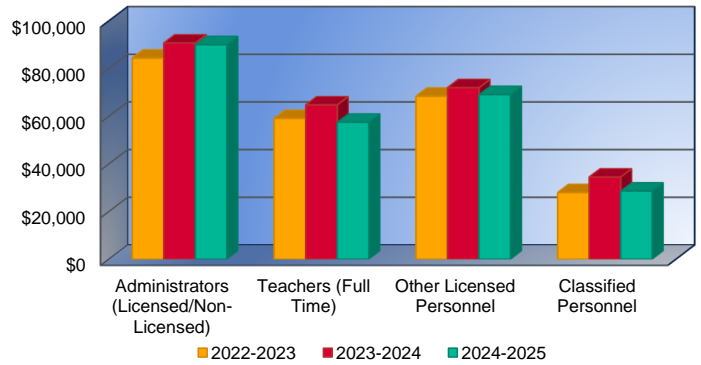
FTE Enrollment for Budget Authority



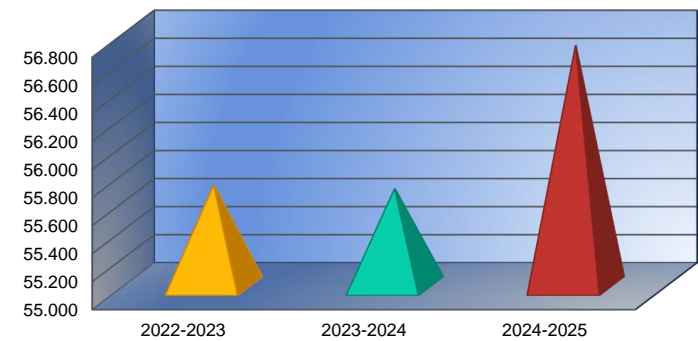
Mill Rates by Fund



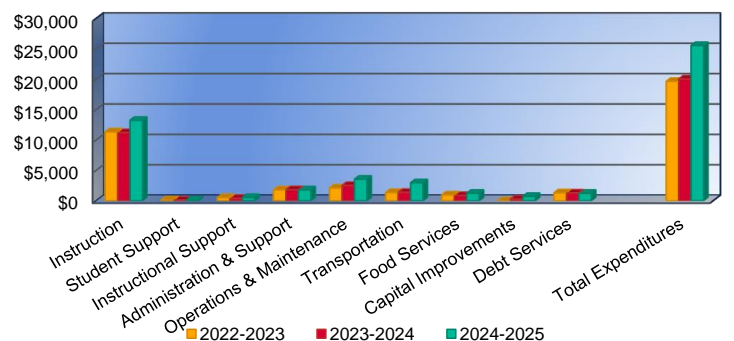
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)

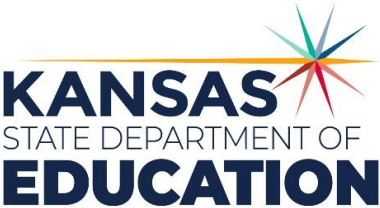


Note: Numbers on charts are within 1% due to rounding.
Sumexpen

Budget at a Glance

505 - Chetopa-St. Paul

2024-2025



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$4,152,244	58%	\$4,253,645	56%	2%	\$5,319,362	52%	25%
Student Support Services	\$56,008	1%	\$47,613	1%	-15%	\$52,000	1%	9%
Instructional Support Services	\$197,092	3%	\$158,709	2%	-19%	\$223,652	2%	41%
Administration & Support	\$661,307	9%	\$695,918	9%	5%	\$726,189	7%	4%
Operations & Maintenance	\$776,773	11%	\$961,354	13%	24%	\$1,431,651	14%	49%
Transportation	\$501,728	7%	\$530,867	7%	6%	\$1,194,758	12%	125%
Food Services	\$357,946	5%	\$337,438	4%	-6%	\$503,604	5%	49%
Capital Improvements	\$0	0%	\$113,581	1%	0%	\$300,000	3%	164%
Debt Services	\$485,925	7%	\$493,050	6%	1%	\$504,425	5%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	7,189,023	100%	\$7,592,175	100%	6%	\$10,255,641	100%	35%
Amount per Pupil	\$19,669		\$20,059		2%	\$25,575		27%
Current Expenditures²	\$6,346,733	100%	\$6,334,692	100%	0%	\$7,891,640	100%	25%
Amount per Pupil	\$17,365		\$16,736		-4%	\$19,680		18%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,096,752	57%	\$4,253,645	56%	-1%	\$5,168,466	50%	-6%
Current Expenditures	\$4,096,752	65%	\$4,253,645	67%	2%	\$5,168,466	65%	-2%

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.

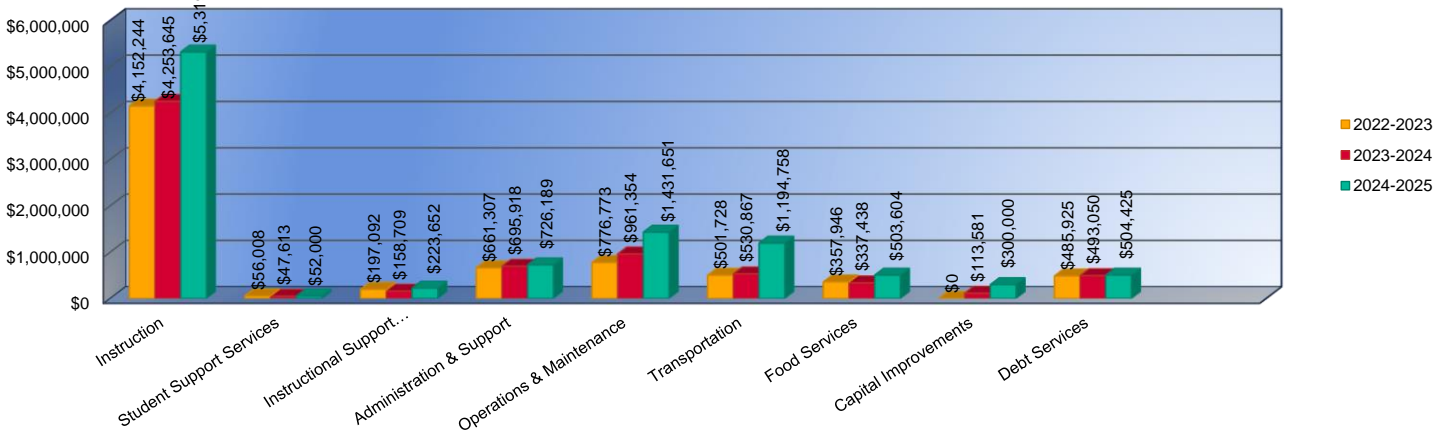
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

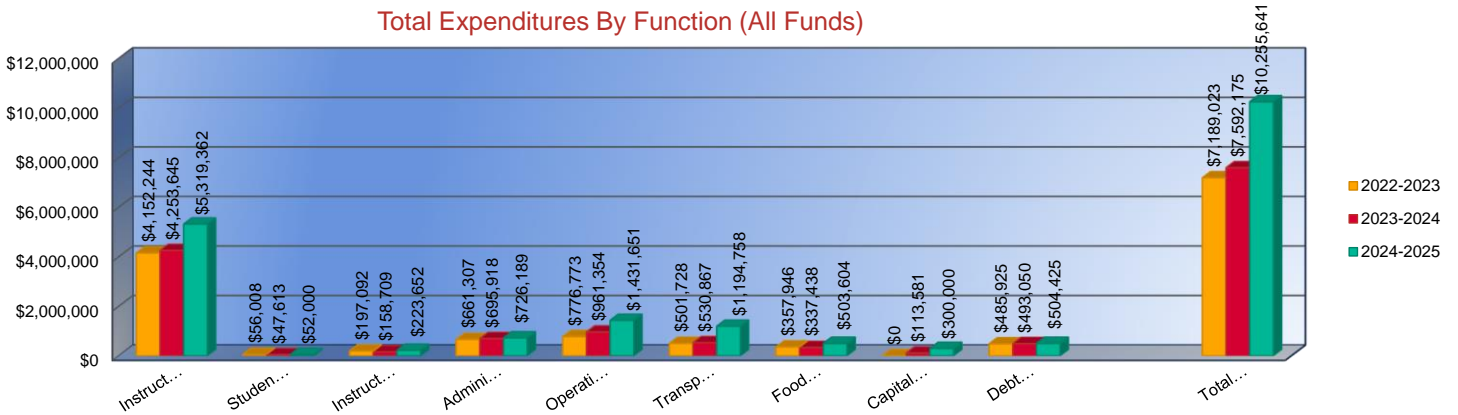


Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$4,152,244	\$4,253,645	\$5,319,362
Student Support	\$56,008	\$47,613	\$52,000
Instructional Support	\$197,092	\$158,709	\$223,652
Administration & Support	\$661,307	\$695,918	\$726,189
Operations & Maintenance	\$776,773	\$961,354	\$1,431,651
Transportation	\$501,728	\$530,867	\$1,194,758
Food Services	\$357,946	\$337,438	\$503,604
Capital Improvements	\$0	\$113,581	\$300,000
Debt Services	\$485,925	\$493,050	\$504,425
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$7,189,023	\$7,592,175	\$10,255,641

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.

Total Expenditures By Function (All Funds)



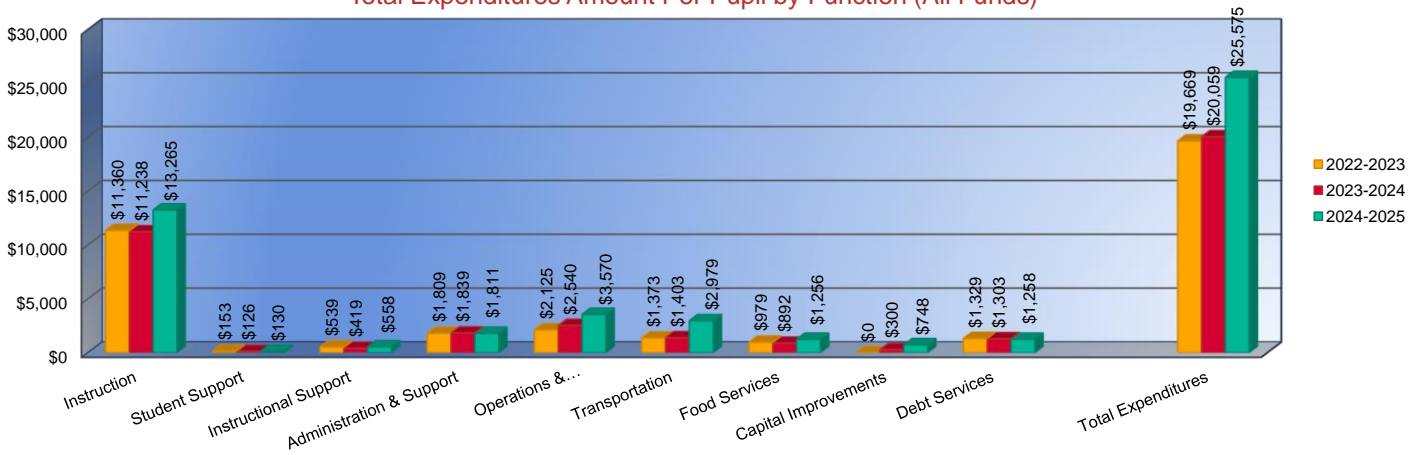
Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$11,360	\$11,238	\$13,265
Student Support	\$153	\$126	\$130
Instructional Support	\$539	\$419	\$558
Administration & Support	\$1,809	\$1,839	\$1,811
Operations & Maintenance	\$2,125	\$2,540	\$3,570
Transportation	\$1,373	\$1,403	\$2,979
Food Services	\$979	\$892	\$1,256
Capital Improvements	\$0	\$300	\$748
Debt Services	\$1,329	\$1,303	\$1,258
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$19,669	\$20,059	\$25,575
Enrollment (FTE) ²	365.5	378.5	401.0

(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

Total Expenditures Amount Per Pupil by Function (All Funds)

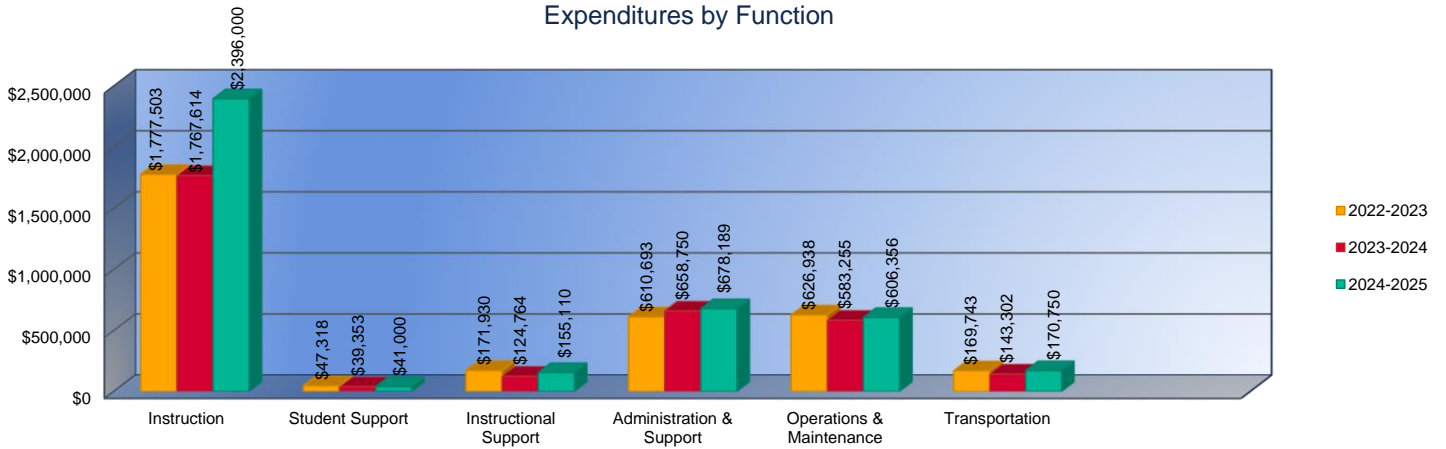


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,777,503	52%	\$1,767,614	53%	-1%	\$2,396,000	59%	36%
Student Support	\$47,318	1%	\$39,353	1%	-17%	\$41,000	1%	4%
Instructional Support	\$171,930	5%	\$124,764	4%	-27%	\$155,110	4%	24%
Administration & Support	\$610,693	18%	\$658,750	20%	8%	\$678,189	17%	3%
Operations & Maintenance	\$626,938	18%	\$583,255	18%	-7%	\$606,356	15%	4%
Transportation	\$169,743	5%	\$143,302	4%	-16%	\$170,750	4%	19%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,404,125	100%	\$3,317,038	100%	-3%	\$4,047,405	100%	22%
Amount per Pupil	\$9,314		\$8,764		-6%	\$10,093		15%

*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



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,547,099	\$0	\$4,547,099	\$0			\$0	\$0
Supplemental General	\$1,518,406	\$68,893	\$1,015,662			\$0	\$433,851	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$150,005	\$95,005		\$0	\$0	\$55,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$834,693	\$25,893		\$0	\$0	\$808,800	\$0	\$0
Bilingual Education	\$4,491	\$1,191		\$0	\$0	\$3,300	\$0	\$0
Virtual Education	\$10,431	\$10,431			\$0	\$0	\$0	\$0
Capital Outlay	\$1,859,576	\$1,557,153	\$133,887	\$0	\$0	\$0	\$170,189	\$1,653
Driver Training	\$21,295	\$21,295	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$489,604	\$95,189	\$1,960	\$218,031	\$0	\$100,000	\$74,425	\$1
Professional Development	\$57,542	\$28,792	\$3,750	\$0	\$0	\$25,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$30,228	\$30,228		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,068,811	\$242,811	\$0	\$0	\$0	\$826,000	\$0	\$0
Career and Postsecondary Education	\$343,679	\$119,380	\$24,300	\$0	\$0	\$200,000	\$0	\$1
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$65,950	-\$9,995	\$24,945	\$46,000			\$5,000	\$0
Textbook & Student Materials Revolving		\$78,742						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
PERA Special Retirement Contribution	\$474,928	\$0	\$474,928					
Contingency Reserve		\$206,721						
Activity Funds		\$9,826						
Bond and Interest #1	\$504,425	\$830,818	\$403,140	\$0	\$0		\$178,363	\$907,896
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0				\$0	\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$292,578	-\$10,504		\$303,082				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$12,273,741	\$3,401,869	\$6,629,671	\$567,113	\$0	\$2,018,100	\$861,828	\$909,551
Less Transfers	\$2,018,100							
TOTAL Budget Expenditures	\$10,255,641							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	5,303,460	5,631,809	6,629,671
Federal Revenues	930,220	668,621	567,113
Local Revenues ¹	1,199,974	1,269,802	861,828
Total Revenues	7,433,654	7,570,232	8,058,612
Revenues Per Pupil	20,338	20,001	20,096

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

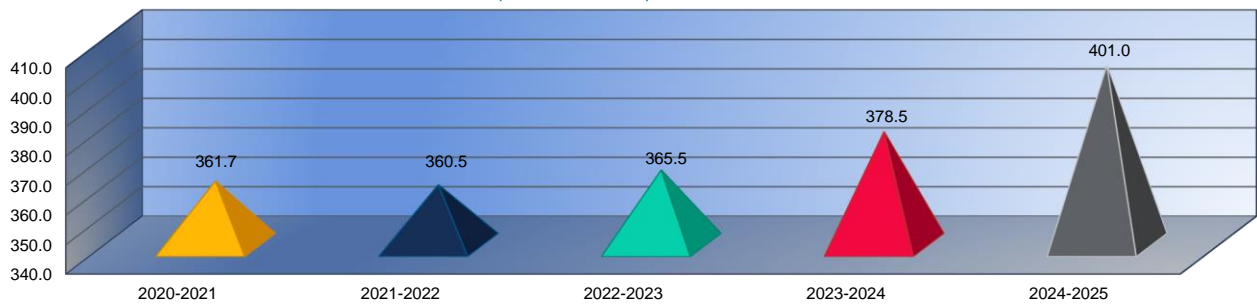
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	361.7	360.5	0%	365.5	1%	378.5	4%	401.0	6%
Free Meal Student Headcount	138	158	14%	172	9%	184	7%	200	9%
Reduced Meal Student Headcount	83	61	-27%	64	5%	53	-17%	50	-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.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



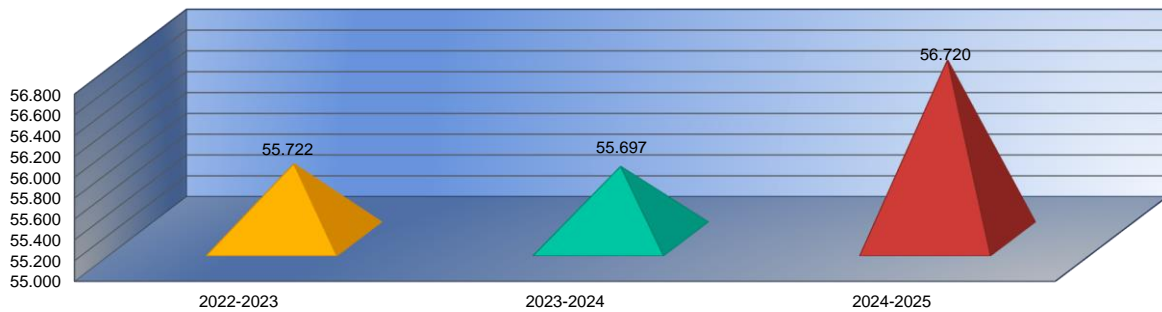
Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	19.781
Adult Education	0.000
Capital Outlay	7.986
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.955
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.722
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.998
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.998

	2023-2024 Actual
General	20.000
Supplemental General	20.071
Adult Education	0.000
Capital Outlay	7.992
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.634
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.697
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.999
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.999

	2024-2025 Budget
General	20.000
Supplemental General	21.922
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	6.798
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.720
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

Total USD Mill Rate



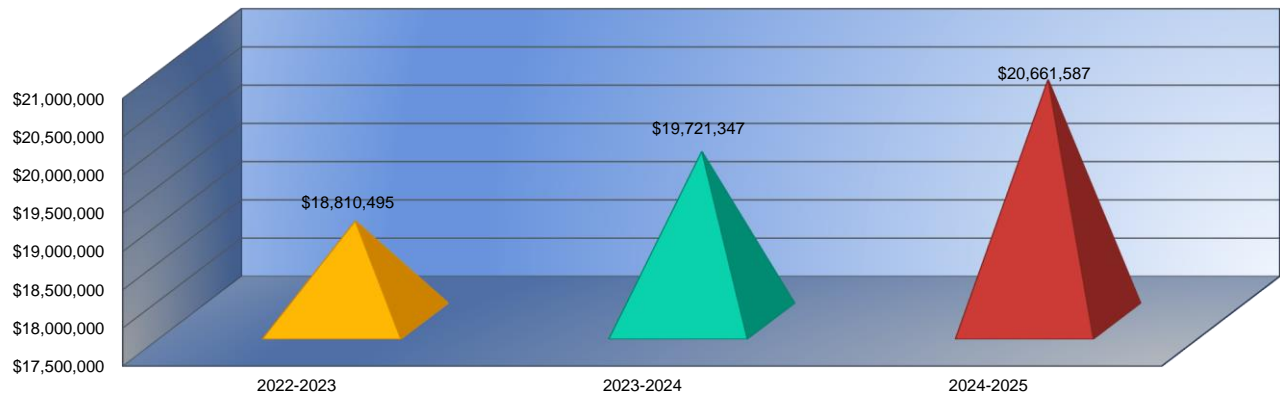
Other Information

	2022-2023 Actual
Assessed Valuation	\$18,810,495
Total USD Debt	\$7,115,000

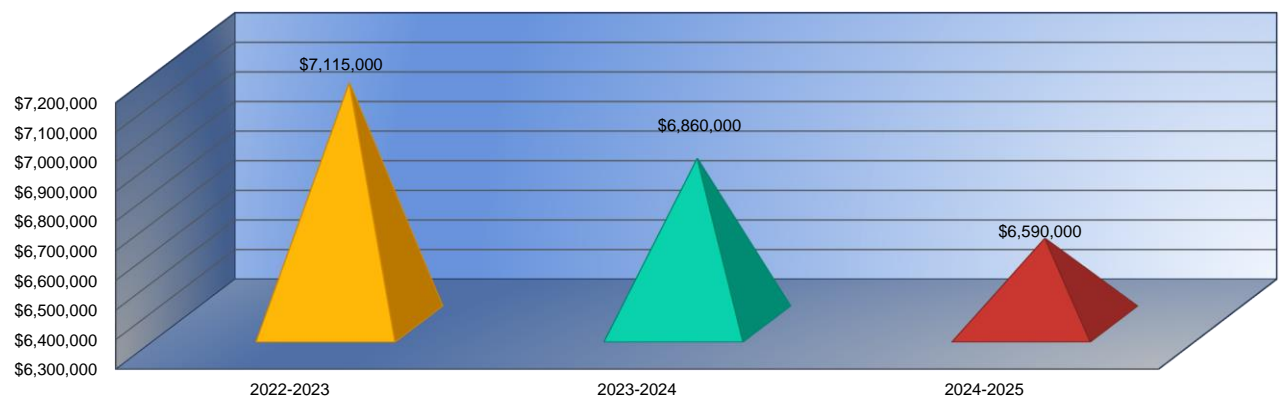
	2023-2024 Actual
Assessed Valuation	\$19,721,347
Total USD Debt	\$6,860,000

	2024-2025 Budget
Assessed Valuation	\$20,661,587
Total USD Debt	\$6,590,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	5.0	\$422,066	\$84,413	5.0	\$453,788	\$90,758	5.0	\$450,305	\$90,061
Teachers (Full Time)	35.0	\$2,067,822	\$59,081	31.0	\$2,008,023	\$64,775	32.0	\$1,840,409	\$57,513
Other Licensed Personnel	2.7	\$184,745	\$68,424	2.2	\$158,442	\$72,019	2.6	\$179,744	\$69,132
Classified Personnel	27.0	\$755,188	\$27,970	29.5	\$1,017,830	\$34,503	26.5	\$759,082	\$28,645
Substitutes/Temporary Help	~~~~~	\$128,805	~~~~~	~~~~~	\$104,547	~~~~~	~~~~~	\$51,250	~~~~~

Administrators:

*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

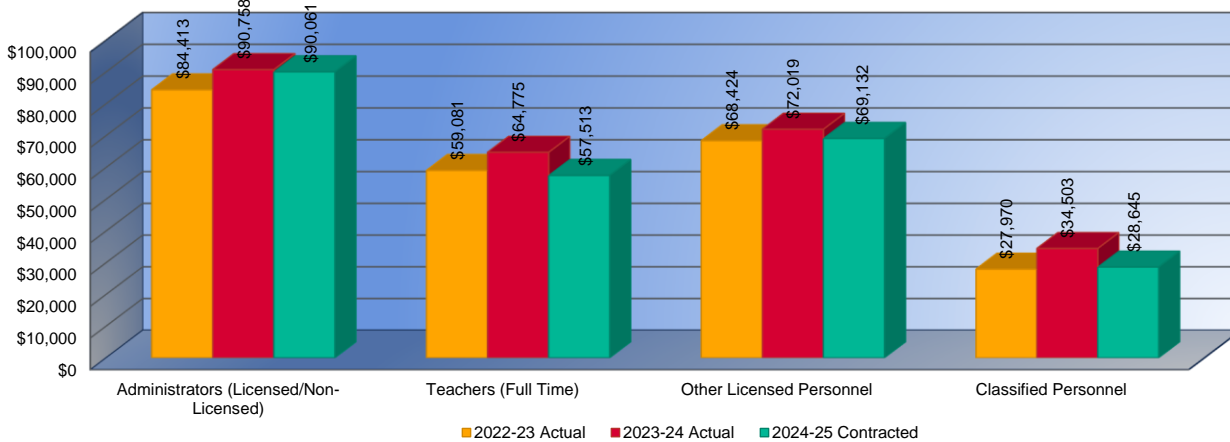
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic