

2024-2025 Budget Profile



Olathe Public Schools
USD #233

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 #: 233

Introduction

The Board of Education extends a welcome to all who wish to comment on the published 2024-25 budgets for Unified School District # 233 (Olathe Public Schools). Individuals who wish to address the Board of Education will be asked to state their name and address as a matter of public record. Also, individuals addressing the Board of Education will be asked to respect the opportunity for all who wish to be heard by limiting their remarks to a reasonable time. Over the past six months, various budget presentations have been provided by the superintendent and staff. These presentations provided background information for the Board and public directly related to the budgets presented for consideration at this time.

The following document aligns with the Olathe Public School's *Annual Budget Document* for the fiscal year 2024-25. The development, review, and consideration of all State Budgeted Funds were completed with a detailed review of revenue and expenditure items within the context of the District's mission, goals, and financial commitments.

It is the District's responsibility to publish and disseminate budget information to the Board of Education and local community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements, which translates to increased opportunities for the students of Olathe Public Schools.

Board Members

Dr. Stacey Yurkovich (President)	District 1, Position 1	syurkovich@olatheschools.org
Julie Steele (Vice President)	District 3, Position 3	jsteele@olatheschools.org
Will Babbit	At-Large, Position 7	wbabbit@olatheschools.org
Brad Boyd	District 2, Position 2	bboyd@olatheschools.org
Becky Johann	District 3, Position 6	rjohann@olatheschools.org
Robert Kuhn	District 2, Position 5	rkuhn@olatheschools.org
Claire Reagan	District 1, Position 4	creagan@olatheschools.org

Key Staff

Superintendent:	Dr. Brent Yeager	
Superintendent's Leadership Team:	John Hutchison, CPA, SFO	Chief Financial Officer
	Dr. Tim Reves	Chief Academic Officer
	Dr. Lachelle Sigg	Deputy Superintendent Administration and Leadership
	Dr. Jim McMullen	Deputy Superintendent Organizational Operations
	Clint Albers	Assistant Superintendent High School Education
	Dr. Rachelle Waters	Assistant Superintendent Middle School Education
	Dr. Jill Smith	Assistant Superintendent Elementary Education
	Chris Pittman	Staff Counsel
	Josh Umphrey	Chief Technology Officer
	Becky Grubaugh	Executive Director Communications and Community Relations
	Anjanette Tolman	Executive Director Special Services
	Dr. Liz Harrison	Executive Director Elementary Education
	Travis Palangi	Executive Director Facilities and Operations
Business Office Staff:	Cassy Osborn, CPA	Director Business and Financial Services

Olathe Leadership

Supporting School Administrators, Teachers,
Students & The Community

Board of Education 2024-2025



Dr. Stacey Yurkovich
Board President

Julie Steele
Board Vice President

Will Babbit

Brad Boyd

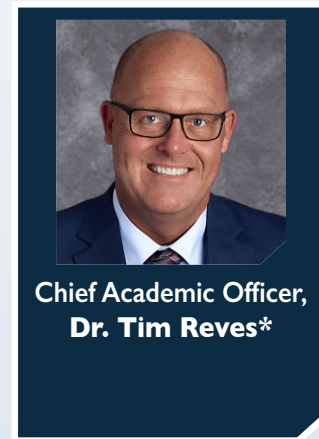
Rebecca Johann

Robert Kuhn

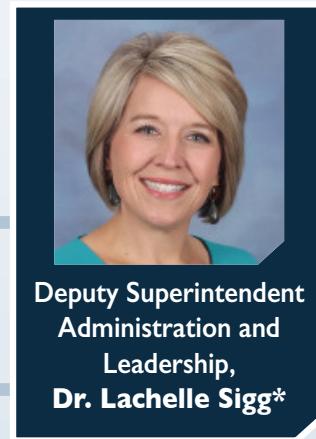
Claire Reagan



Superintendent,
Dr. Brent Yeager



Chief Academic Officer,
Dr. Tim Reves*

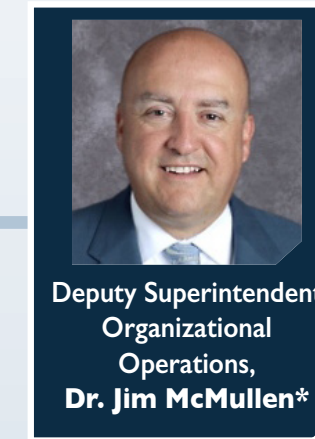


Deputy Superintendent
Administration and
Leadership,
Dr. Lachelle Sigg*

*SLT - Superintendent's Leadership Team



Chief Financial Officer,
John Hutchison*,
CPA, SFO



Deputy Superintendent
Organizational
Operations,
Dr. Jim McMullen*



Assistant Superintendent
Elementary
Education,
Dr. Jill Smith*



Assistant Superintendent
Middle School
Education,
Dr. Rachelle Waters*



Assistant Superintendent
High School
Education,
Clint Albers*



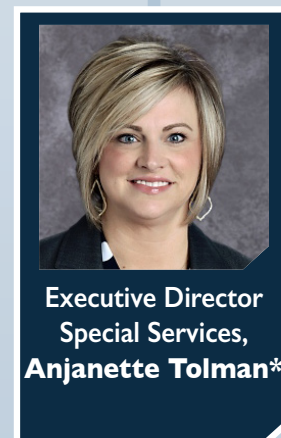
Staff Counsel,
Chris Pittman*



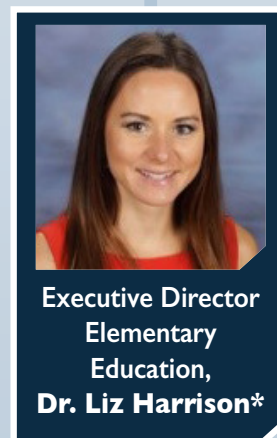
Chief
Technology Officer,
Josh Umphrey*



Executive Director
Olathe Public
Schools Foundation,
Cindy VonFeldt



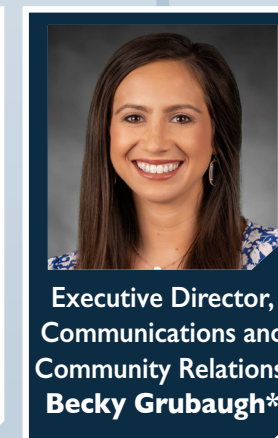
Executive Director
Special Services,
Anjanette Tolman*



Executive Director
Elementary
Education,
Dr. Liz Harrison*



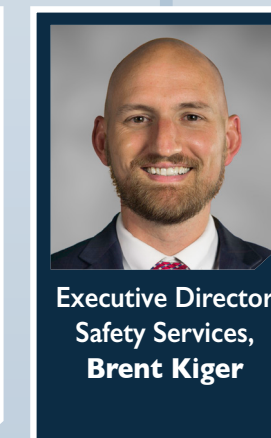
Executive Director
Student & Community
Engagement,
Erik Erazo



Executive Director,
Communications and
Community Relations,
Becky Grubaugh*



Executive Director
Facilities and
Operations,
Travis Palangi*



Executive Director
Safety Services,
Brent Kiger

The District's Accomplishments and Challenges

Accomplishments:

Olathe Public Schools are known for innovative programs, excellence in teaching, technology rich classrooms and well-maintained buildings and grounds. With a strong reputation for educational excellence, community and parent support.

Award-Winning District

- No. 4 Best Employer in Kansas as named by Forbes Magazine
- Third-best public school district in the Kansas City metropolitan area according to Ingram's magazine
- 2024 Best Communities for Music Education as named by the National Association of Music Merchants
- 2024 In-Print Award — Graphic Communications Department
- Bronze status on the 2023 Advanced Placement Program School Honor Roll — Olathe Northwest High School
- One of 726 schools in 36 countries to be named an Apple Distinguished School — Central Elementary School
- Among the top 10 public schools in Kansas as named by U.S. News and World Report — Olathe Northwest High School
- Civic Advocacy Network Award from the Kansas State Department of Education — Heatherstone Elementary School, for its farm to table program

Staff Awards

- 2024 Rising Star Award from the Community for Coaches organization — Anders Hanson, Olathe East High School
- One of seven 2024 Kansas State University High School Science Teacher of the Year awards — Rhonda Reist, Olathe North High School
- Named by the Kansas State Department of Education as one of three state mathematics finalists for the Presidential Award for Excellence in Mathematics and Science Teaching — Lindsay Croft, Central Elementary School
- Area 1 High School Principal of the Year as named by the Kansas Principals Association — Chris Zuck, Olathe Northwest High School
- Latinx Counselor of the Year award from the Latinx Education Collaborative — Samanta Landa, Olathe North High School
- 2024 Kansas Master Teacher — Sara Hoffman, Canyon Creek Elementary School
- 2022-23 Section 5 Boys' Track and Field Coach of the Year as named by the National Federation of State High School Associations — Levi Huseman, Olathe North High School
- Kansas State High School Activities Association Hall of Fame class of 2024 — Jeff Hulse, Olathe East High School, retired

- One of three winners of the Principal Advocate Award from the Kansas School Counselor Association — Greg Oborny, Regency Place Elementary School
- Kansas Athletic Trainers' Society Hall of Fame inductee — Wayne Harmon, Olathe North High School
- Top 10 finalist for the 2023 National History Teacher of the Year Award — Rachel Swearingin, Manchester Park Elementary School
- 2024 Kansas Teacher of the Year as named by the Kansas State Department of Education — Taylor Bussinger, Prairie Trail Middle School
- 2023 Kansas History Teacher of the Year as named by the Gilder Lehrman Institute of American History — Rachel Swearingin, Manchester Park Elementary School

Outstanding Students

- Qualified for the International Science and Engineering Fair — Mahi Kohli, Olathe North High School
- Qualified for the Junior Science and Humanities Symposium national event — Mahi Kohli, Olathe North High School
- Two of the four Grand Awards given at the Greater Kansas City Science and Engineering Fair — Soyee Cho and Mahi Kohli of Olathe North High School
- One of 45 recipients of the Rudd Scholars full-ride scholarship program — Martha Garcia, Olathe West High School
- First-place honors in the Kansas Association of Broadcasters competition — Adam Donner, Emma Stanfield and Evan Stanfield of Olathe Northwest High School
- Kansas Career and Technical Education Scholars — Zeina Adnan, Audrey Bryant, Adriana J. Cazares, Alexandria Decker, Mikayla Ezala, Avalyn Gehlen, Malorie McRostie, Anna Persaud, Reese Pritchard and Chloe Tyrrell of Olathe East High School; Lizbeth Garcia-Crisanto and Scarlett Shade of Olathe North High School; Kellan Quinn of Olathe Northwest High School; Belinda Chen of Olathe South High School; Laci Lester, Addison Smith, Ellen Steer and Elizabeth Taylor of Olathe West High School
- Gold medals in the Kansas SkillsUSA championships — Jordan Chenoweth, Cameron Fehrenbacher and Addie Johnson, Olathe Advanced Technical Center
- Five top-10 finishers in the KC BizFest business competition for high school students
- First place at the Junior Science and Humanities Symposium regional competition — Mahi Kohli, Olathe North High School
- First place in the Overall Culinary competition of the Kansas ProStart Invitational — Olathe Advanced Technical Center team
- Regional Science Bowl champions — Olathe North High School team
- 2024 National High School Spirit of Sport Award from the National Federation of State High School Associations — Merik Dismang, Olathe East High School
- Spirit of Sport Award from the Kansas State High School Activities Association Student Advisory Team — Merik Dismang, Olathe East High School
- Thespy performances at the 2024 Kansas Thespian Festival — Lake Sowles, Olathe South High School, Solo Musical; Tess Conner-Ortiz and Lilyanna Brown, Olathe North High School, Duet Musical Dance; Evan McCoy, Aidan Davis and Aaron Shirley, Olathe West High School, Group Musical
- 2024 Kansas Thespian Festival top honors — second place in Creative Costumes, Olathe Northwest High School; first and third place in Quiz Bowl, Olathe North High School; second place in Tech Challenge, Olathe West High School

- Top 20 finalist in the Burns & McDonnell Battle of the Brains STEM competition — Olathe East High School team
- Selected as president of the Area 1 Kansas Association for Youth (KAY) — Elsie Cordell, Mission Trail Middle School
- Placement at Northeast Educators Rising Regional Conference, advancing to state — Brooklyn Bowers, Halle Bruss, Hailey France, Isabella Hermansen, Colt Hughey, Khloe Luckey, Madisynn Milstead, Olathe East High School
- National Merit Semifinalists — Ruoping Li, Olathe East High School; Sahitha Chundururu, Andrew Dai, Edward Eastland, Soren Flannery, Anjali Hocker Singh, Luke Hui, David Lye, Anna Mayfield, Luke Montemayor, Landon Pribyl and Eva Smith, Olathe North High School; Andrea Diehl, Ian Edwards and Ella Novion, Olathe Northwest High School; Logan Carr, Jakob Kuehnen, Garrett Ledford and John McCarthy, Olathe South High School; Caleb Chacon and Connor Lyons, Olathe West High School

Outstanding Athletes & Champions

FALL

- Girls Golf
 - The Olathe Northwest High School girls' golf team won the title, officially making them back-to-back state championship winners.
- Cross-Country
 - The Olathe West girls' cross-country team placed first at state.
 - Olathe North High School senior Anjali Hocker Singh won the girls state title for the fourth year in a row, which has only been accomplished by an individual seven times in state history.
- Boys Soccer
 - The Olathe East boys' soccer team won its fifth state title in school history.
- Gymnastics
 - The Olathe North High School gymnastics team won the 6A state championship.
 - Olathe Northwest High School junior Emmy Keller placed first in all-around and bars.
 - Olathe North senior Lindsey Ray placed first in beam and floor.
- Dance
 - The Olathe Northwest High School dance team won its second state title in program history.

WINTER

- Wrestling
 - Olathe South High School sophomore Nicole Redmond won the 6A state title in the 120-pound weight class.
 - Olathe West High School junior Makayla Rivera won the 6A state title in the 235-pound weight class.
 - Olathe North High School juniors Cael Alderman and Alec Samuelson won the 6A state title in the 126-pound weight class and 152-pound weight class, respectively.
- Boys Swimming
 - Olathe East High School senior Keaton Kristoff won the 200 Individual Medley and 100 Backstroke at the 6A state championship.

- Olathe East High School won the 200 Medley Relay team, which included seniors Keaton Kristoff and Micah Leslie and juniors John Costello and Kobe Otero.
- Olathe East High School senior Micah Leslie won the 100 Butterfly at the 6A state championship.
- Olathe East High School won the 400 Freestyle Relay state title, which included seniors Micah Leslie, Keaton Kristoff, Garrett Seyler and Blake Nelson.

SPRING

- The Olathe South High School baseball team won the 6A state championship.
- The Olathe West High School boys golf team won the 6A state championship.
- The Olathe West High School boys track team won the 6A state championship.
- The Olathe Northwest High School girls track won the 6A state championship.
- The Olathe Northwest High School softball team won the 6A state championship.

- Boys Track
 - Olathe North High School senior student Ian Quarles won first place in pole vault.
 - Olathe North High School senior Elijah Madden won first place in long jump and triple jump.
 - Olathe South High School junior Dylan Plath won first place in the 800M.
 - Olathe West High School junior Dayton Richardson won first place in the 400M.
 - Olathe West High School students Braeden Gillam, Bryce Austin, Dylan Velasco and Tevyn Gasaway won the 4 X 100 state championship.
 - Olathe West High School students Gunnar Hornung, Isaac Shilling, Logan Montgomery and Owen Diediker won the 4 X 100 state championship.
- Girls Track
 - Olathe Northwest High School senior Val Galligan won first place in discus, javelin and shot put.
 - Olathe West High School senior Bree Newport won first place in the 1600M.
 - Olathe West High School students Jasmine Stiede, Kolby Brown, Laynie Clements and Kalyn Willingham won first place in the 4 X 800.
- Girls Swimming
 - Olathe East High School freshman Irene Gettya won first place in diving.

Challenges:

As an organization that invests nearly 80% of its funding into compensation, remaining competitive in order to attract and retain the very best teachers and staff is always a concern. Our slowing growth also has economic impacts that will need to be addressed in the near future in order to adjust expenditures to meet new revenue levels.

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	\$253,650,658	52%	\$259,724,784	52%	2%	\$290,910,420	53%	12%
Student Support Services	\$35,772,802	7%	\$33,444,440	7%	-7%	\$35,806,685	7%	7%
Instructional Support Services	\$18,065,035	4%	\$18,626,453	4%	3%	\$19,169,857	3%	3%
Administration & Support	\$42,111,487	9%	\$47,973,773	10%	14%	\$49,721,466	9%	4%
Operations & Maintenance	\$39,493,782	8%	\$41,598,141	8%	5%	\$40,766,396	7%	-2%
Transportation	\$18,052,247	4%	\$18,735,339	4%	4%	\$20,000,522	4%	7%
Food Services	\$15,680,805	3%	\$15,839,405	3%	1%	\$15,460,676	3%	-2%
Capital Improvements	\$3,160,380	1%	\$1,697,294	0%	-46%	\$12,636,000	2%	644%
Debt Services	\$62,441,776	13%	\$62,343,150	12%	0%	\$63,478,462	12%	2%
Other Costs	\$264,544	<1%	\$209,882	<1%	-21%	\$173,738	<1%	-17%
Total Expenditures¹	488,693,516	100%	\$500,192,661	100%	2%	\$548,124,222	100%	10%
Amount per Pupil	\$17,292		\$17,958		4%	\$19,801		10%
Current Expenditures²	\$391,131,494	100%	\$394,776,573	100%	1%	\$436,340,008	100%	11%
Amount per Pupil	\$13,840		\$14,173		2%	\$15,763		11%

Percent of Expenditures for Instruction³

	2022-2023	%	2023-2024	%	% Change	2024-2025	%	% Change
Total Expenditures	\$246,231,050	50%	\$248,483,810	50%	0%	\$280,657,951	51%	1%
Current Expenditures	\$246,231,050	63%	\$248,483,810	63%	0%	\$280,657,951	64%	1%

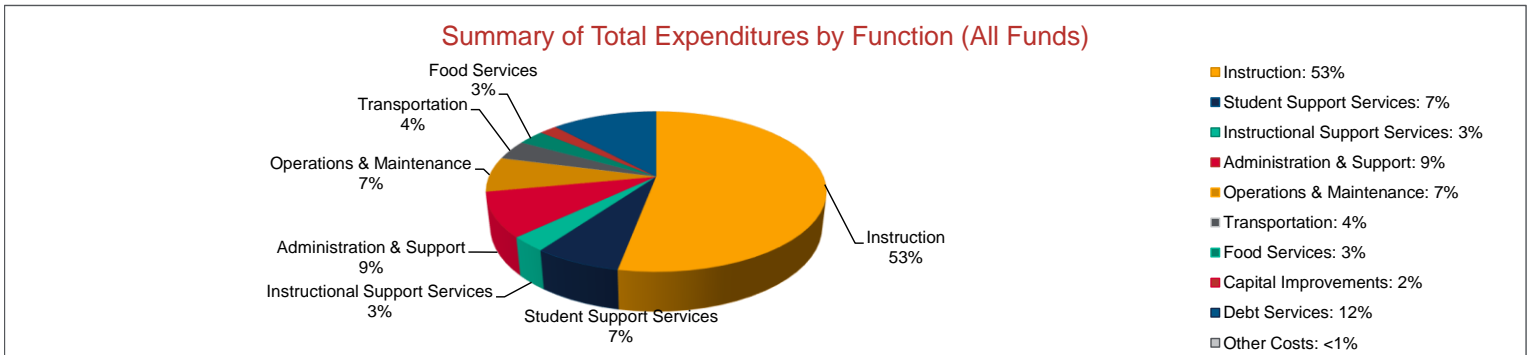
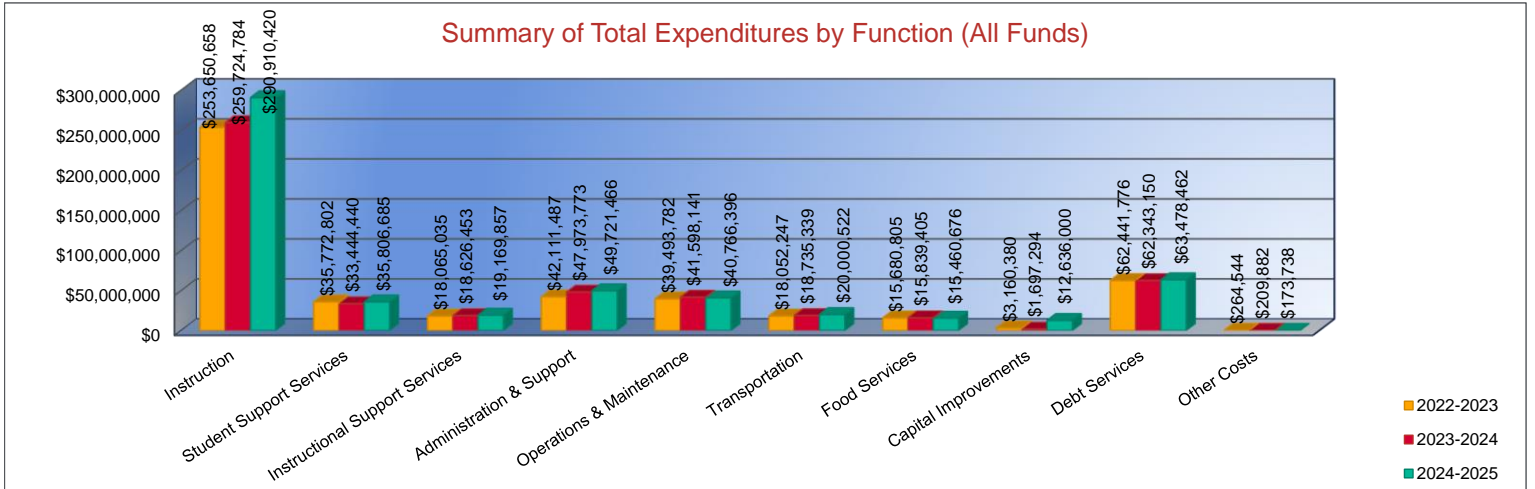
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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

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

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

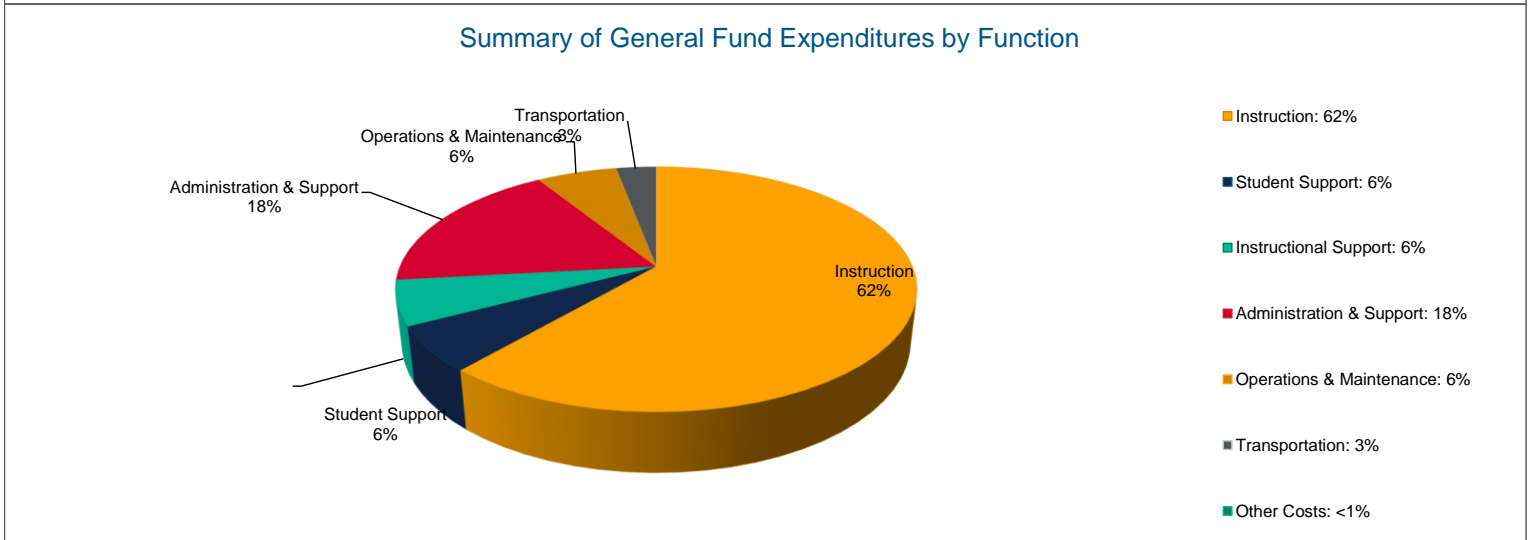
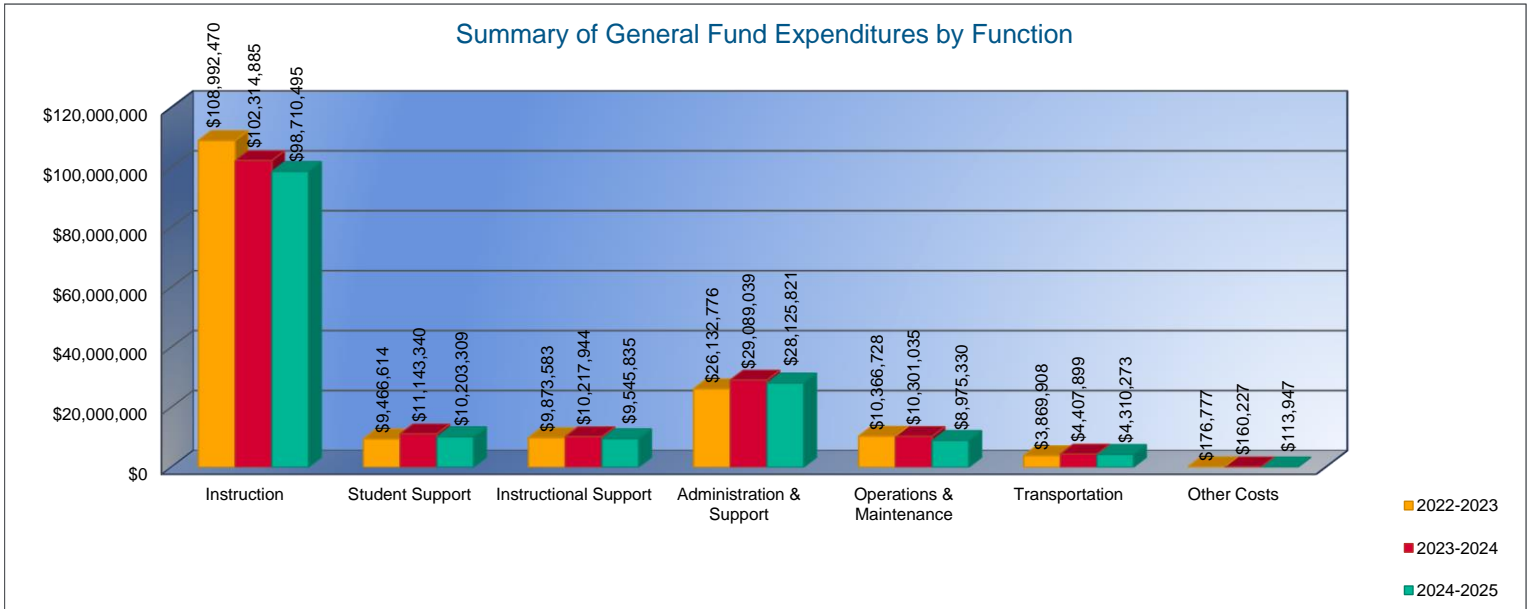
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$108,992,470	65%	\$102,314,885	61%	-6%	\$98,710,495	62%	-4%
Student Support	\$9,466,614	6%	\$11,143,340	7%	18%	\$10,203,309	6%	-8%
Instructional Support	\$9,873,583	6%	\$10,217,944	6%	3%	\$9,545,835	6%	-7%
Administration & Support	\$26,132,776	15%	\$29,089,039	17%	11%	\$28,125,821	18%	-3%
Operations & Maintenance	\$10,366,728	6%	\$10,301,035	6%	-1%	\$8,975,330	6%	-13%
Transportation	\$3,869,908	2%	\$4,407,899	3%	14%	\$4,310,273	3%	-2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$176,777	0%	\$160,227	<1%	-9%	\$113,947	<1%	-29%
Total Expenditures	\$168,878,856	100%	\$167,634,369	100%	-1%	\$159,985,010	100%	-5%
Amount per Pupil	\$5,976		\$6,018		1%	\$5,779		-4%

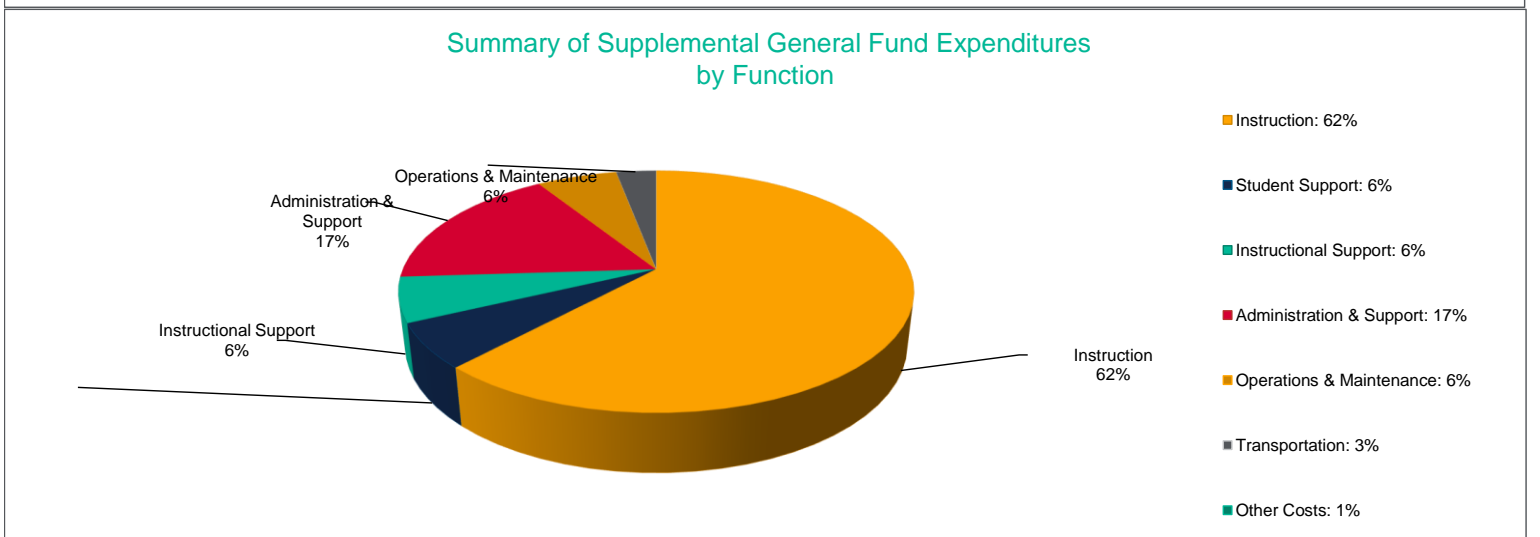
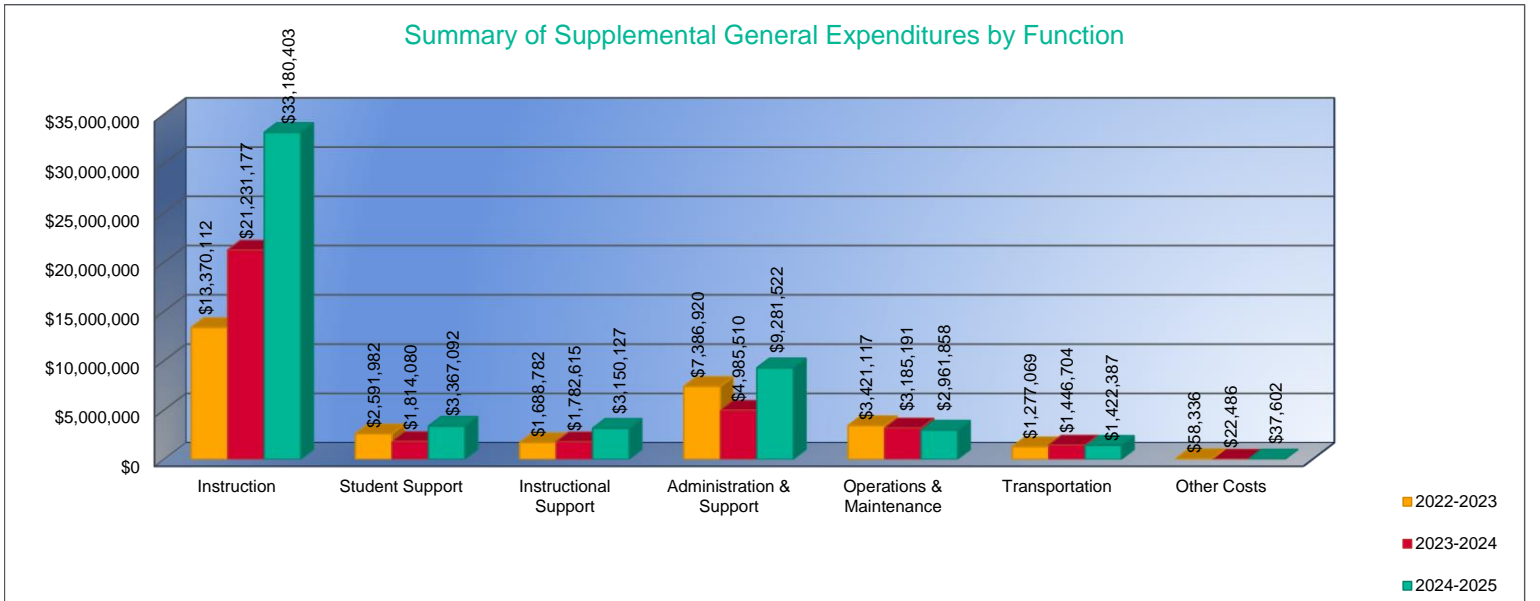
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



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	\$13,370,112	45%	\$21,231,177	62%	59%	\$33,180,403	62%	56%
Student Support	\$2,591,982	9%	\$1,814,080	5%	-30%	\$3,367,092	6%	86%
Instructional Support	\$1,688,782	6%	\$1,782,615	5%	6%	\$3,150,127	6%	77%
Administration & Support	\$7,386,920	25%	\$4,985,510	14%	-33%	\$9,281,522	17%	86%
Operations & Maintenance	\$3,421,117	11%	\$3,185,191	9%	-7%	\$2,961,858	6%	-7%
Transportation	\$1,277,069	4%	\$1,446,704	4%	13%	\$1,422,387	3%	-2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$58,336	0%	\$22,486	<1%	-61%	\$37,602	<1%	67%
Total Expenditures	\$29,794,318	100%	\$34,467,763	100%	16%	\$53,400,991	100%	55%
Amount per Pupil	\$1,054		\$1,237		17%	\$1,929		56%

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

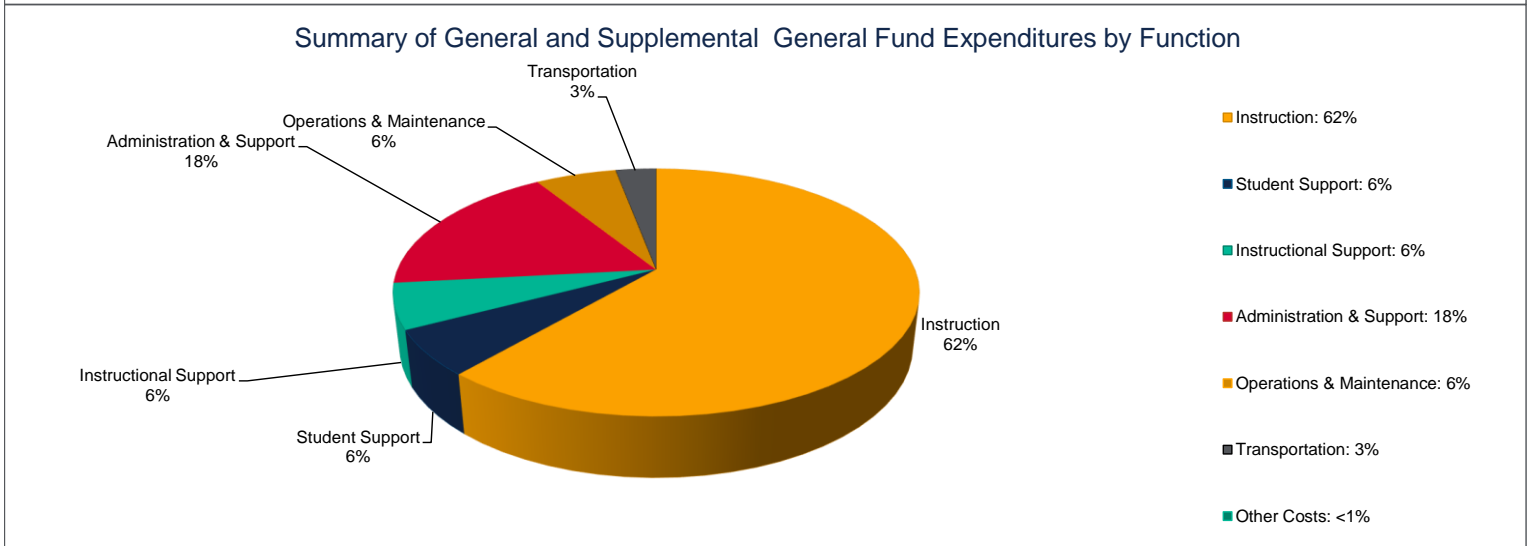
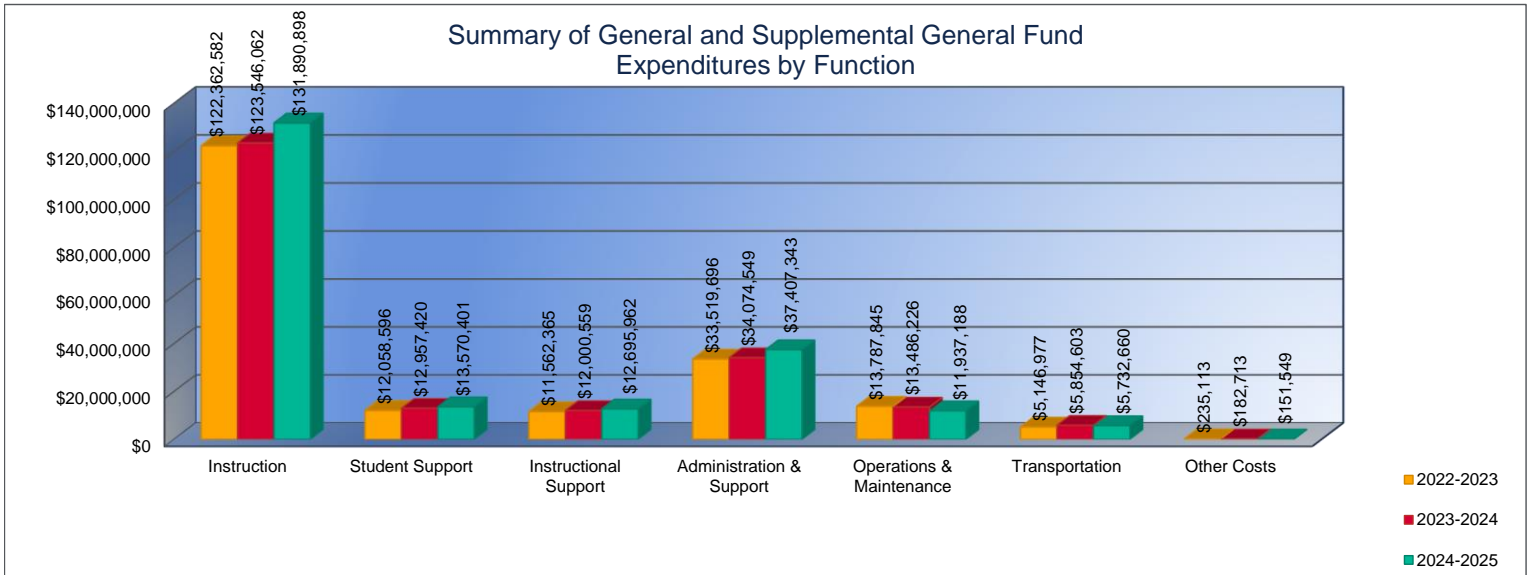


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$122,362,582	62%	\$123,546,062	61%	1%	\$131,890,898	62%	7%
Student Support	\$12,058,596	6%	\$12,957,420	6%	7%	\$13,570,401	6%	5%
Instructional Support	\$11,562,365	6%	\$12,000,559	6%	4%	\$12,695,962	6%	6%
Administration & Support	\$33,519,696	17%	\$34,074,549	17%	2%	\$37,407,343	18%	10%
Operations & Maintenance	\$13,787,845	7%	\$13,486,226	7%	-2%	\$11,937,188	6%	-11%
Transportation	\$5,146,977	3%	\$5,854,603	3%	14%	\$5,732,660	3%	-2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$235,113	<1%	\$182,713	<1%	-22%	\$151,549	<1%	-17%
Total Expenditures	\$198,673,174	100%	\$202,102,132	100%	2%	\$213,386,001	100%	6%
Amount per Pupil	\$7,030		\$7,256		3%	\$7,709		6%

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



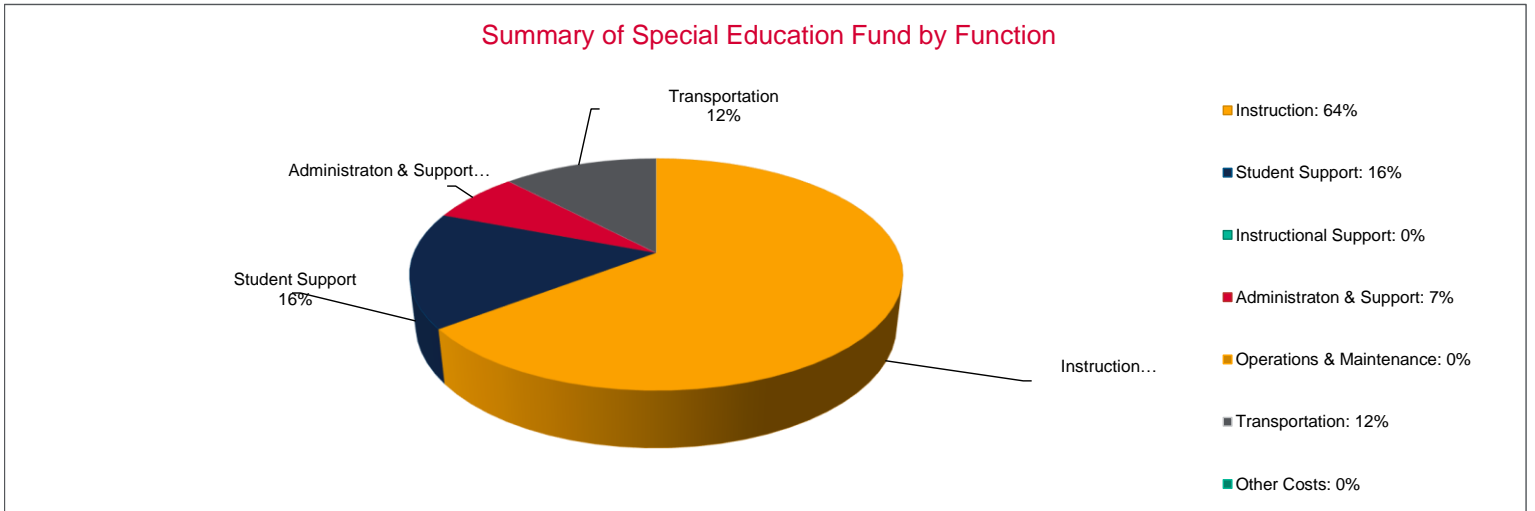
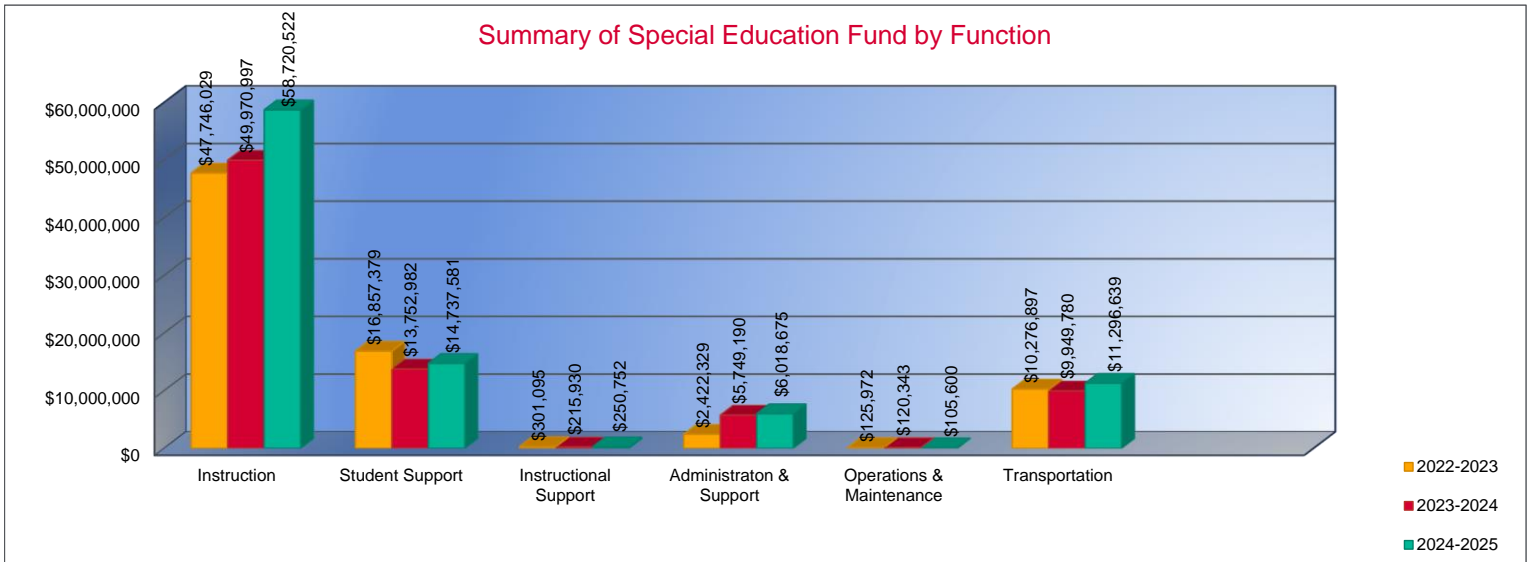
Note: Numbers on charts are within 1% due to rounding.
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Summary of Special Education Fund by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$47,746,029	61%	\$49,970,997	63%	5%	\$58,720,522	64%	18%
Student Support	\$16,857,379	22%	\$13,752,982	17%	-18%	\$14,737,581	16%	7%
Instructional Support	\$301,095	0%	\$215,930	0%	-28%	\$250,752	0%	16%
Administraton & Support	\$2,422,329	3%	\$5,749,190	7%	137%	\$6,018,675	7%	5%
Operations & Maintenance	\$125,972	0%	\$120,343	0%	-4%	\$105,600	0%	-12%
Transportation	\$10,276,897	13%	\$9,949,780	12%	-3%	\$11,296,639	12%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$77,729,701	100%	\$79,759,222	100%	3%	\$91,129,769	100%	14%
Amount per Pupil	\$2,750		\$2,864		4%	\$3,292		15%

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

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

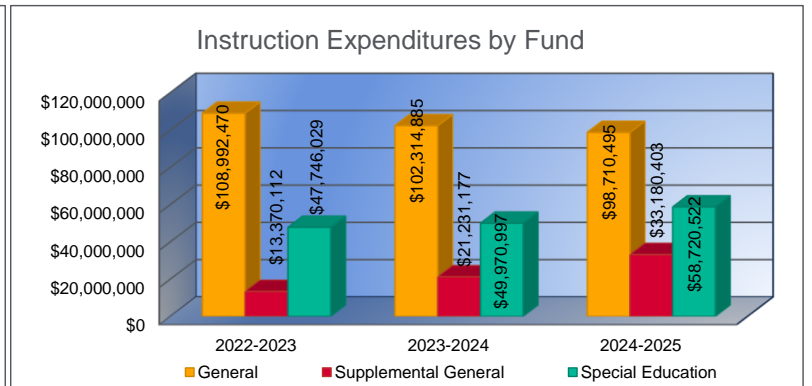
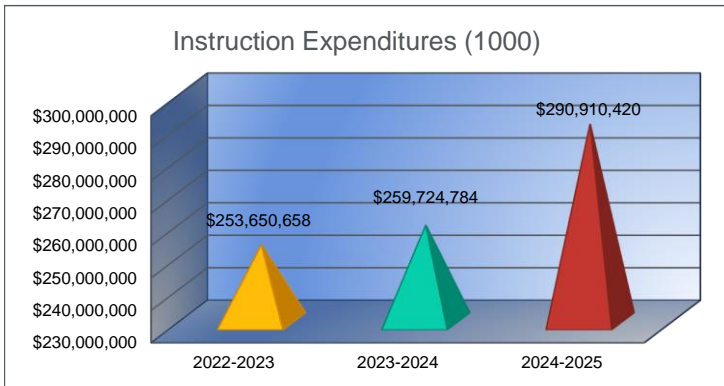


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instruction Expenditures (1000)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$108,992,470	\$102,314,885	-6%	\$98,710,495	-4%
Federal Funds	\$8,153,305	\$5,427,880	-33%	\$8,110,442	49%
Supplemental General	\$13,370,112	\$21,231,177	59%	\$33,180,403	56%
Preschool-Aged At-Risk	\$499,876	\$579,708	16%	\$1,407,668	143%
At-Risk Education Fund	\$26,727,505	\$28,680,563	7%	\$33,290,838	16%
Bilingual Education	\$5,546,810	\$5,779,652	4%	\$7,830,843	35%
Virtual Education	\$217,810	\$211,966	-3%	\$531,000	151%
Capital Outlay	\$7,419,608	\$11,240,974	52%	\$10,252,469	-9%
Driver Education	\$67,432	\$54,126	-20%	\$275,175	408%
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	\$225,568	\$53,506	-76%	\$893,500	1570%
Special Education	\$47,746,029	\$49,970,997	5%	\$58,720,522	18%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$6,661,668	\$7,920,520	19%	\$11,457,401	45%
Gifts & Grants ¹	\$1,350,962	\$519,178	-62%	\$2,567,359	395%
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	\$22,545,073	\$21,004,571	-7%	\$23,682,305	13%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$2,285,148	\$2,624,279	15%	\$0	0%
Activity Fund	\$1,841,282	\$2,110,802	15%	\$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	\$253,650,658	\$259,724,784	2%	\$290,910,420	12%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$8,975	\$9,325	4%	\$10,509	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$253,650,658	\$259,724,784	2%	\$290,910,420	12%

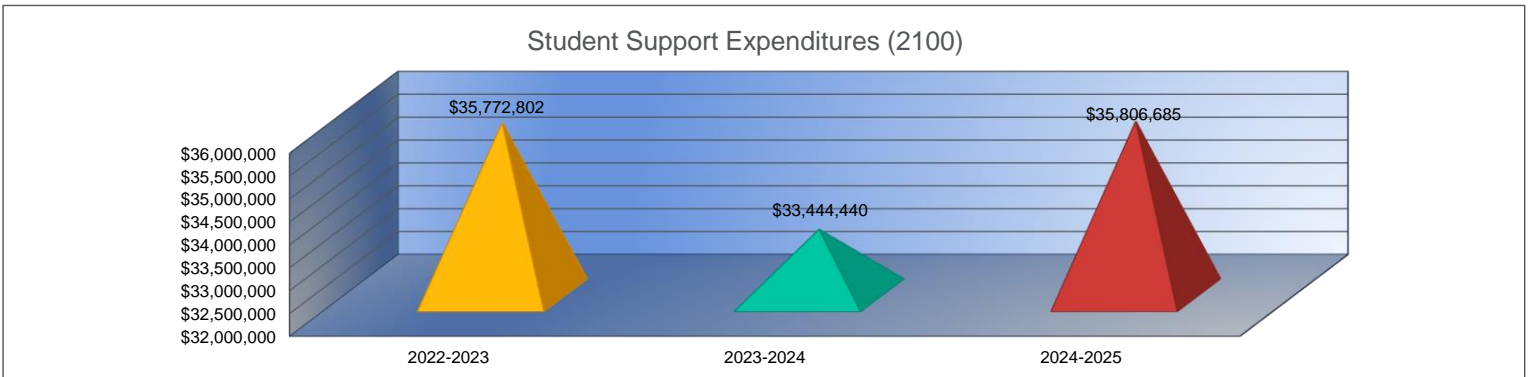
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Student Support Expenditures (2100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$9,466,614	\$11,143,340	18%	\$10,203,309	-8%
Federal Funds	\$849,460	\$591,154	-30%	\$447,671	-24%
Supplemental General	\$2,591,982	\$1,814,080	-30%	\$3,367,092	86%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$30,041	\$127,553	325%	\$103,525	-19%
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	\$1,895,586	\$2,053,416	8%	\$3,096,451	51%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$16,857,379	\$13,752,982	-18%	\$14,737,581	7%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$646,020	\$760,957	18%	\$761,500	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	\$3,435,720	\$3,200,958	-7%	\$3,089,556	-3%
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	\$35,772,802	\$33,444,440	-7%	\$35,806,685	7%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$1,266	\$1,201	-5%	\$1,294	8%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$35,772,802	\$33,444,440	-7%	\$35,806,685	7%

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

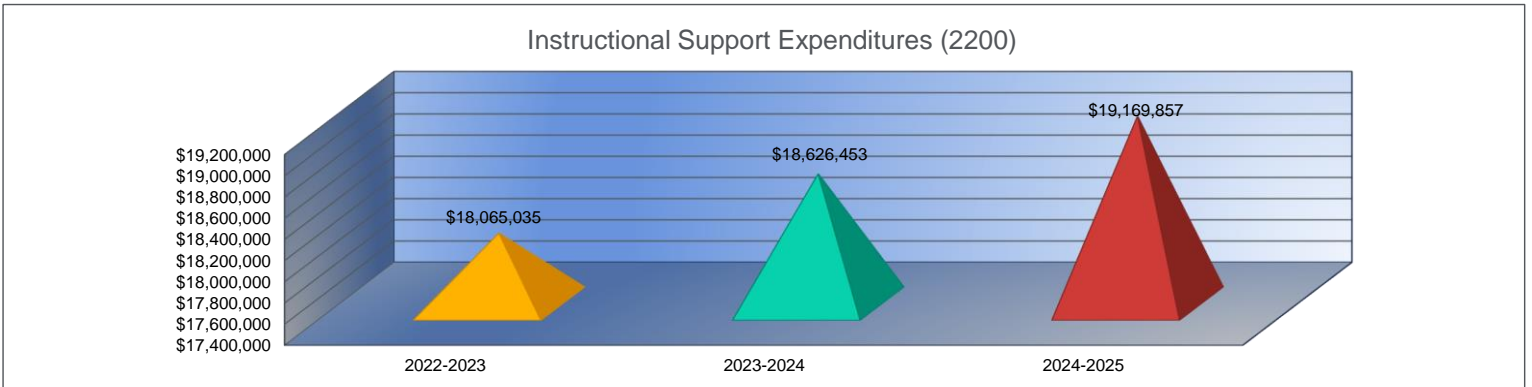


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$9,873,583	\$10,217,944	3%	\$9,545,835	-7%
Federal Funds	\$2,940,581	\$2,972,918	1%	\$2,251,338	-24%
Supplemental General	\$1,688,782	\$1,782,615	6%	\$3,150,127	77%
Preschool-Aged At-Risk	\$0	\$110,196	0%	\$115,517	5%
At-Risk Education Fund	\$342,287	\$269,916	-21%	\$279,279	3%
Bilingual Education	\$145,724	\$98,201	-33%	\$89,570	-9%
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	\$448,861	\$521,383	16%	\$1,067,499	105%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$3,485	\$0	-100%	\$0	0%
Special Education	\$301,095	\$215,930	-28%	\$250,752	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$234,020	\$326,451	39%	\$334,671	3%
Gifts & Grants ¹	\$440,167	\$567,443	29%	\$531,700	-6%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,642,903	\$1,530,643	-7%	\$1,553,569	1%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$3,547	\$12,813	261%	\$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	\$18,065,035	\$18,626,453	3%	\$19,169,857	3%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$639	\$669	5%	\$693	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	\$18,065,035	\$18,626,453	3%	\$19,169,857	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.

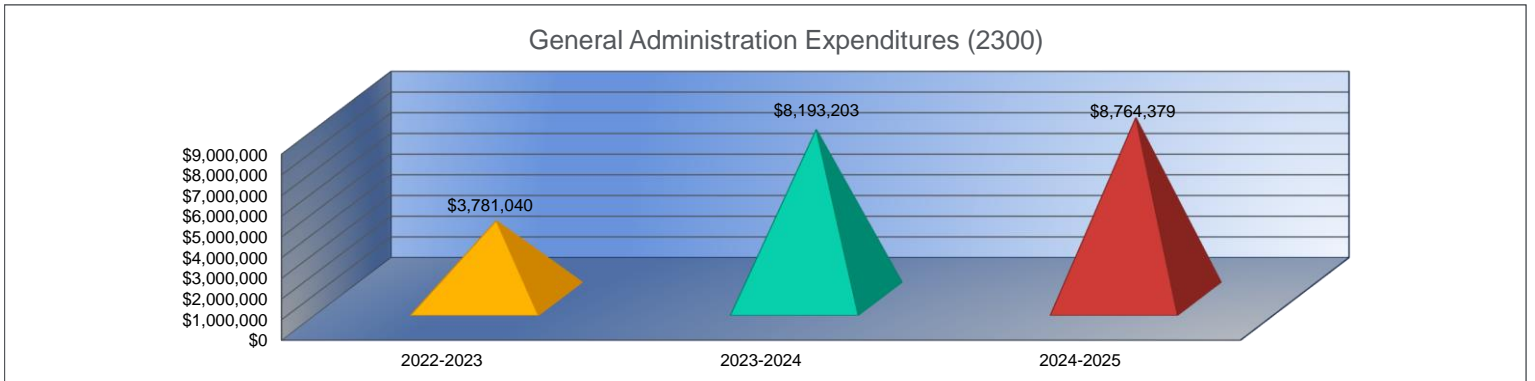


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$2,129,299	\$2,798,168	31%	\$2,458,465	-12%
Federal Funds	\$28,247	\$3,011	-89%	\$2,280	-24%
Supplemental General	\$702,669	\$505,586	-28%	\$811,295	60%
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	\$3,465,665	0%	\$3,632,658	5%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$129,674	0%	\$126,000	-3%
Special Liability Expense	\$608,377	\$1,000,001	64%	\$1,100,000	10%
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	\$312,448	\$291,098	-7%	\$633,681	118%
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	\$3,781,040	\$8,193,203	117%	\$8,764,379	7%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$134	\$294	119%	\$317	8%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,781,040	\$8,193,203	117%	\$8,764,379	7%

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

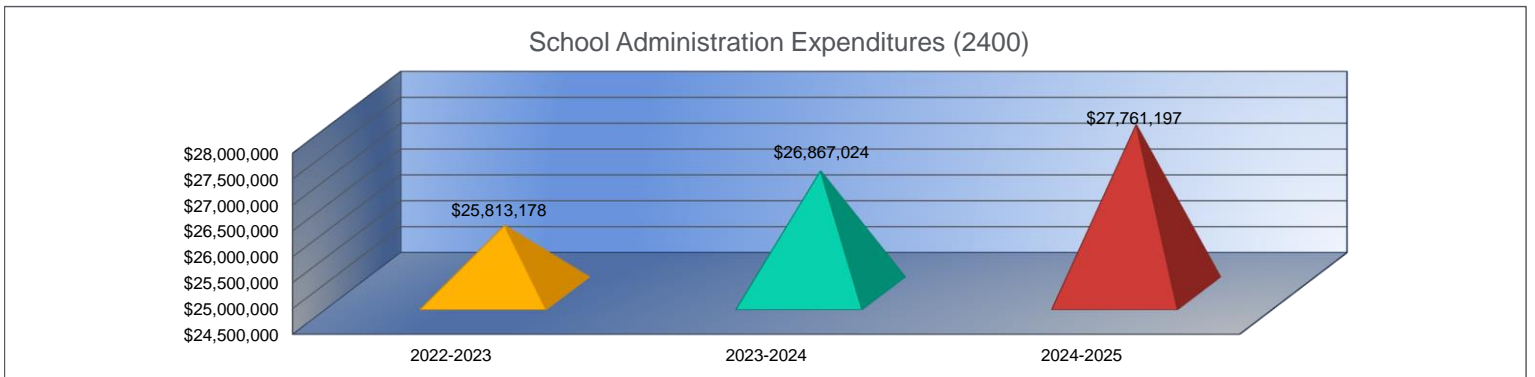


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$15,709,430	\$18,411,676	17%	\$16,663,097	-9%
Federal Funds	\$477,824	\$133,574	-72%	\$101,153	-24%
Supplemental General	\$3,947,214	\$3,011,725	-24%	\$5,498,820	83%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$408,744	\$373,178	-9%	\$391,933	5%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$25,783	\$11,700	-55%	\$27,710	137%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,416,707	\$2,278,290	-6%	\$2,379,017	4%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$246,644	\$242,397	-2%	\$254,709	5%
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	\$2,580,832	\$2,404,484	-7%	\$2,444,758	2%
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	\$25,813,178	\$26,867,024	4%	\$27,761,197	3%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$913	\$965	6%	\$1,003	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	\$25,813,178	\$26,867,024	4%	\$27,761,197	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.

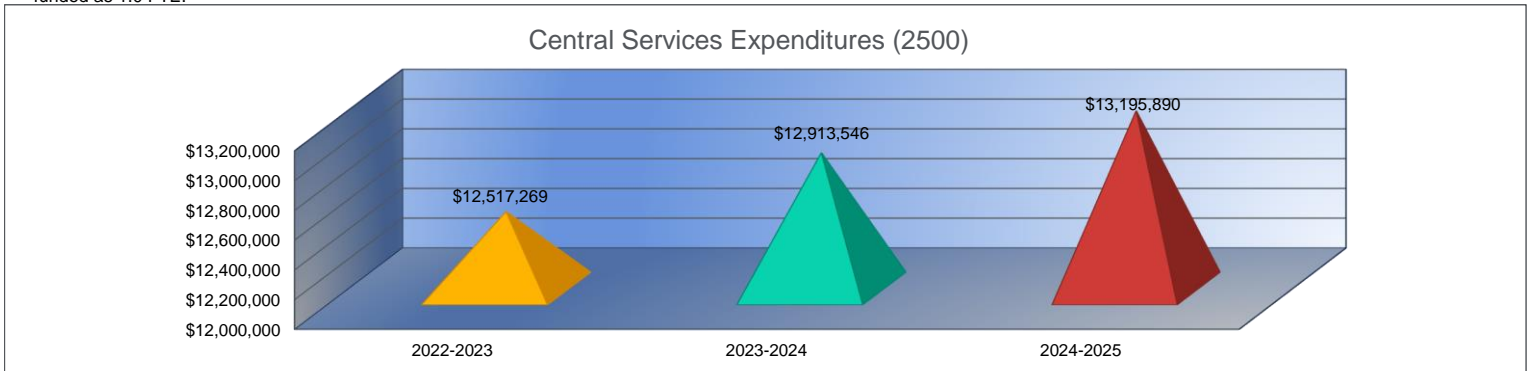


Note: Numbers on charts are within 1% due to rounding.
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Central Services Expenditures (2500)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$8,294,047	\$7,879,195	-5%	\$9,004,259	14%
Federal Funds	\$154,660	\$0	-100%	\$0	0%
Supplemental General	\$2,737,037	\$1,468,199	-46%	\$2,971,407	102%
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	\$82,006	\$2,419,178	2850%	\$94,237	-96%
Driver Training	\$1,625	\$1,465	-10%	\$0	-100%
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	\$3,068	0%	\$0	-100%
Special Education	\$5,622	\$5,235	-7%	\$7,000	34%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$497	\$517	4%	\$0	-100%
Gifts & Grants ¹	\$99,200	\$72,186	-27%	\$100,000	39%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,142,575	\$1,064,503	-7%	\$1,018,987	-4%
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	\$12,517,269	\$12,913,546	3%	\$13,195,890	2%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$443	\$464	5%	\$477	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	\$12,517,269	\$12,913,546	3%	\$13,195,890	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.

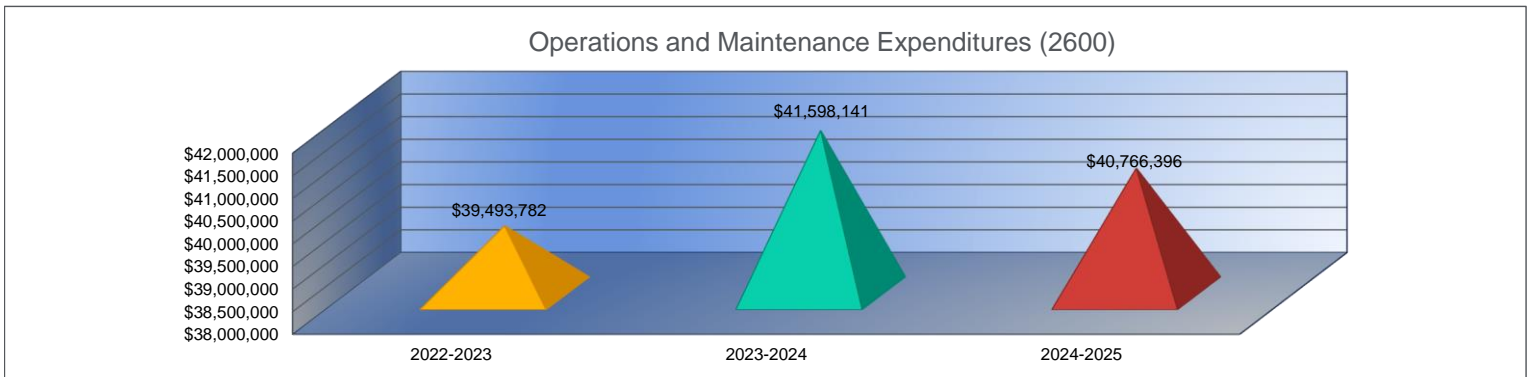


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$10,366,728	\$10,301,035	-1%	\$8,975,330	-13%
Federal Funds	\$215,538	\$0	-100%	\$0	0%
Supplemental General	\$3,421,117	\$3,185,191	-7%	\$2,961,858	-7%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$160,585	\$135,065	-16%	\$148,700	10%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$22,934,320	\$25,702,195	12%	\$24,209,058	-6%
Driver Training	\$14,016	\$22,134	58%	\$21,115	-5%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$148,330	\$140,205	-5%	\$2,129,700	1419%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$125,972	\$120,343	-4%	\$105,600	-12%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$52,183	\$44,695	-14%	\$50,650	13%
Gifts & Grants ¹	\$421,700	\$425,588	1%	\$408,441	-4%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,633,293	\$1,521,690	-7%	\$1,755,944	15%
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	\$39,493,782	\$41,598,141	5%	\$40,766,396	-2%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$1,397	\$1,493	7%	\$1,473	-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	\$39,493,782	\$41,598,141	5%	\$40,766,396	-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.

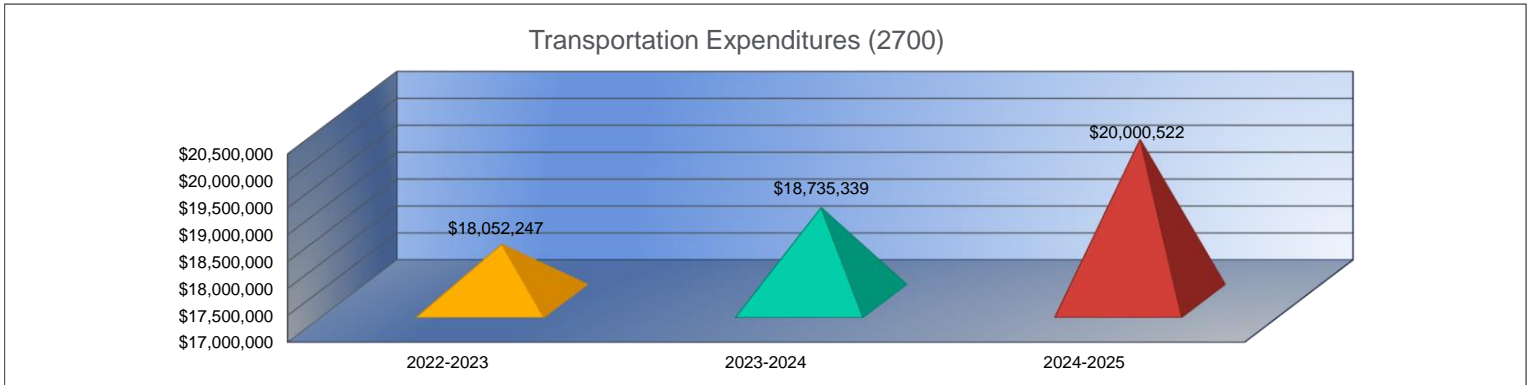


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$3,869,908	\$4,407,899	14%	\$4,310,273	-2%
Federal Funds	\$43,629	\$96,638	121%	\$73,182	-24%
Supplemental General	\$1,277,069	\$1,446,704	13%	\$1,422,387	-2%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$4,042	\$1,409	-65%	\$1,500	6%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,552,574	\$2,809,931	10%	\$2,863,988	2%
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	\$10,276,897	\$9,949,780	-3%	\$11,296,639	14%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$989	\$145	-85%	\$4,400	2934%
Gifts & Grants ¹	\$2,632	\$0	-100%	\$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	\$24,507	\$22,833	-7%	\$28,153	23%
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	\$18,052,247	\$18,735,339	4%	\$20,000,522	7%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$639	\$673	5%	\$723	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$18,052,247	\$18,735,339	4%	\$20,000,522	7%

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

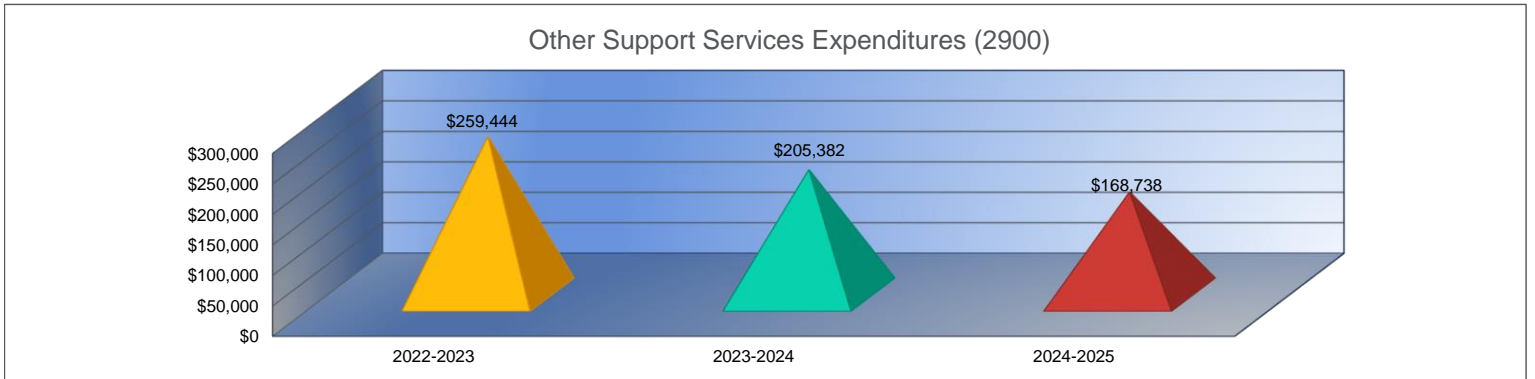


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$176,777	\$160,227	-9%	\$113,947	-29%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$58,336	\$22,486	-61%	\$37,602	67%
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	\$24,331	\$22,669	-7%	\$17,189	-24%
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	\$259,444	\$205,382	-21%	\$168,738	-18%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$9	\$7	-22%	\$6	-14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$259,444	\$205,382	-21%	\$168,738	-18%

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.

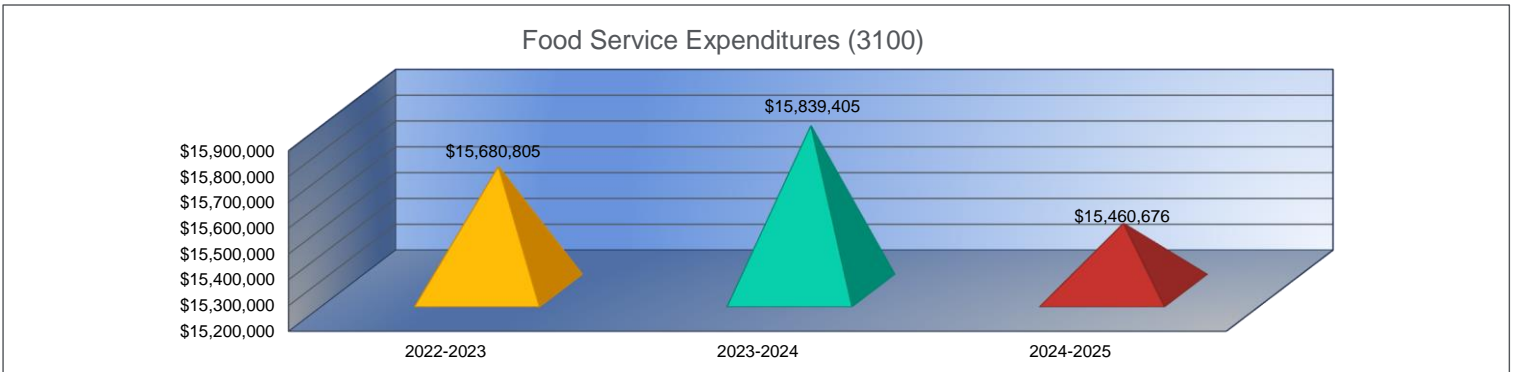


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$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	\$15,051,900	\$15,253,474	1%	\$14,870,500	-3%
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	\$628,905	\$585,931	-7%	\$590,176	1%
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	\$15,680,805	\$15,839,405	1%	\$15,460,676	-2%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$555	\$569	3%	\$559	-2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$15,680,805	\$15,839,405	1%	\$15,460,676	-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.

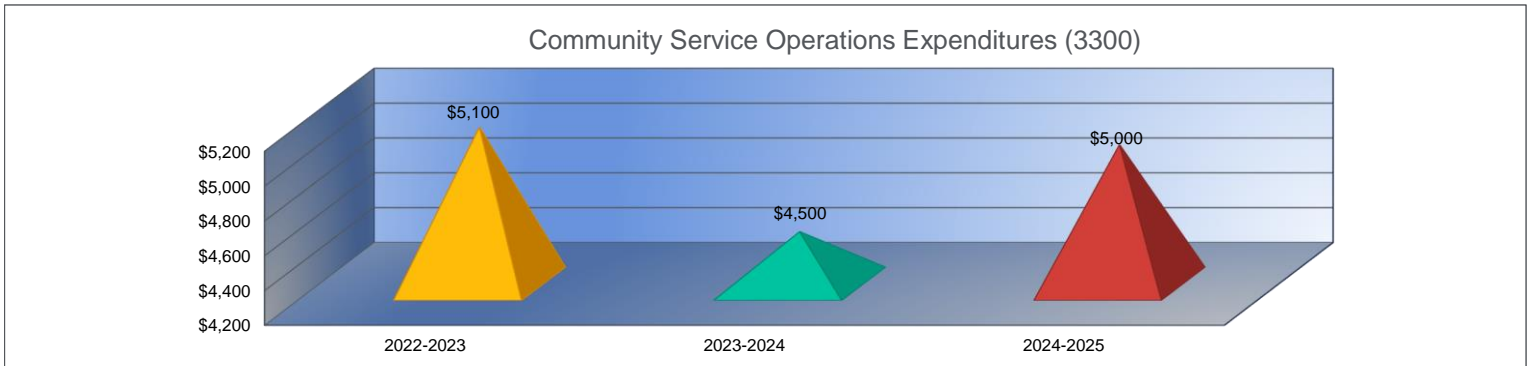


Note: Numbers on charts are within 1% due to rounding.
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Community Service Operations Expenditures (3300)

	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	\$5,100	\$4,500	-12%	\$5,000	11%
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	\$5,100	\$4,500	-12%	\$5,000	11%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-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	\$5,100	\$4,500	-12%	\$5,000	11%

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.

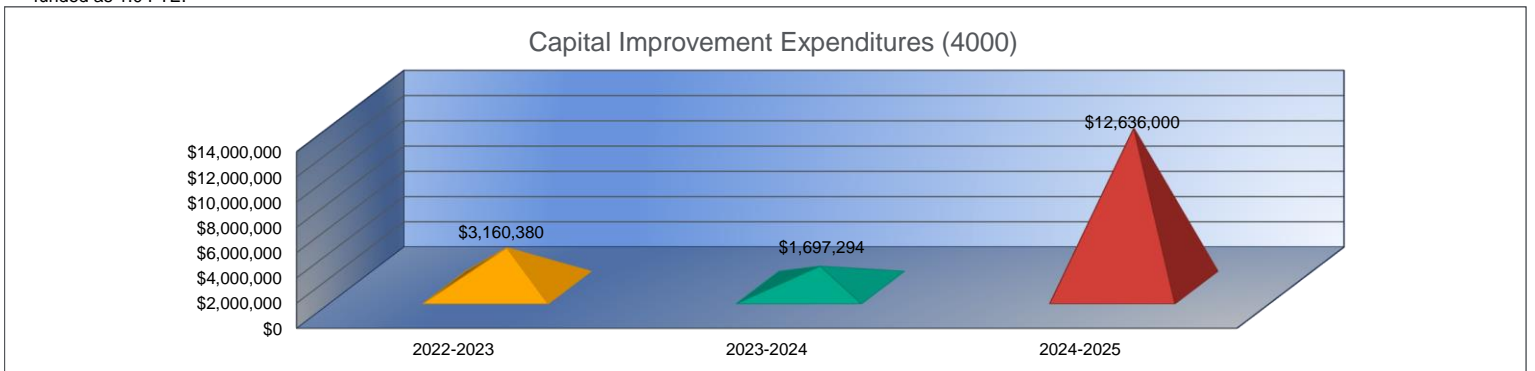


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$2,131,738	\$900,660	-58%	\$10,886,000	1109%
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	\$1,028,642	\$796,634	-23%	\$1,750,000	120%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,160,380	\$1,697,294	-46%	\$12,636,000	644%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$112	\$61	-46%	\$456	648%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,160,380	\$1,697,294	-46%	\$12,636,000	644%

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.

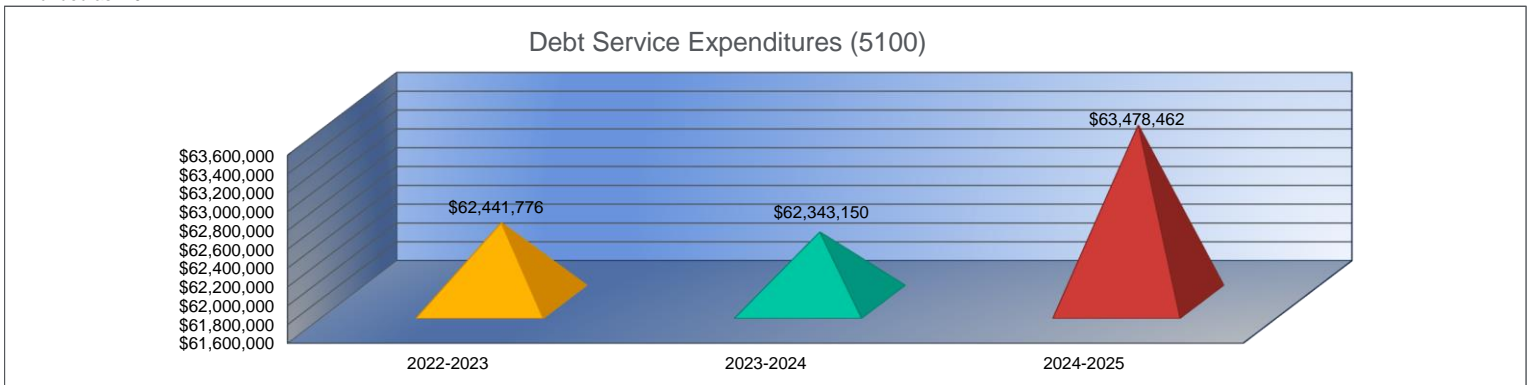


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$62,441,776	\$62,343,150	0%	\$63,478,462	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	\$62,441,776	\$62,343,150	0%	\$63,478,462	2%
Enrollment (FTE) ³	28,261.5	27,853.2	-1%	27,681.5	-1%
Amount per Pupil ²	\$2,209	\$2,238	1%	\$2,293	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$62,441,776	\$62,343,150	0%	\$63,478,462	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

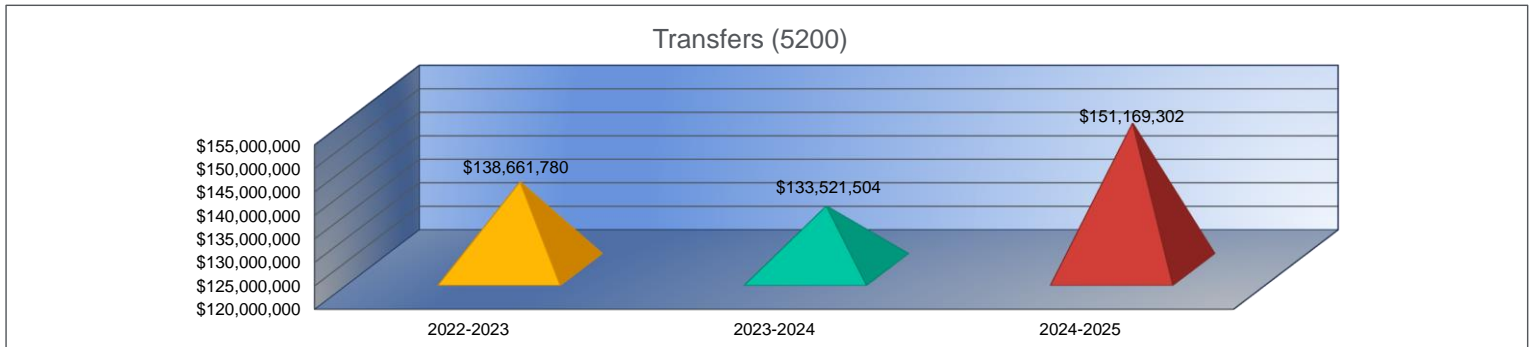
Transfers (5200)

	2022-2023 Actual
General	\$67,394,170
Federal Funds	\$0
Supplemental General	\$46,620,688
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	\$10,228,602
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$14,418,320
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	\$138,661,780
Enrollment (FTE) ³	28,261.5
Amount per Pupil ²	\$4,906
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$138,661,780

	2023-2024 Actual	% Change
General	\$69,606,397	3%
Federal Funds	\$0	0%
Supplemental General	\$43,377,740	-7%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$10,300,000	1%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$10,237,367	-29%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$133,521,504	-4%
Enrollment (FTE) ³	27,853.2	-1%
Amount per Pupil ²	\$4,794	-2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$133,521,504	-4%

	2024-2025 Budget	% Change
General	\$96,312,860	38%
Federal Funds	\$0	0%
Supplemental General	\$31,976,910	-26%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$14,667,001	42%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$8,212,531	-20%
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	\$151,169,302	13%
Enrollment (FTE) ³	27,681.5	-1%
Amount per Pupil ²	\$5,461	14%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$151,169,302	13%

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



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

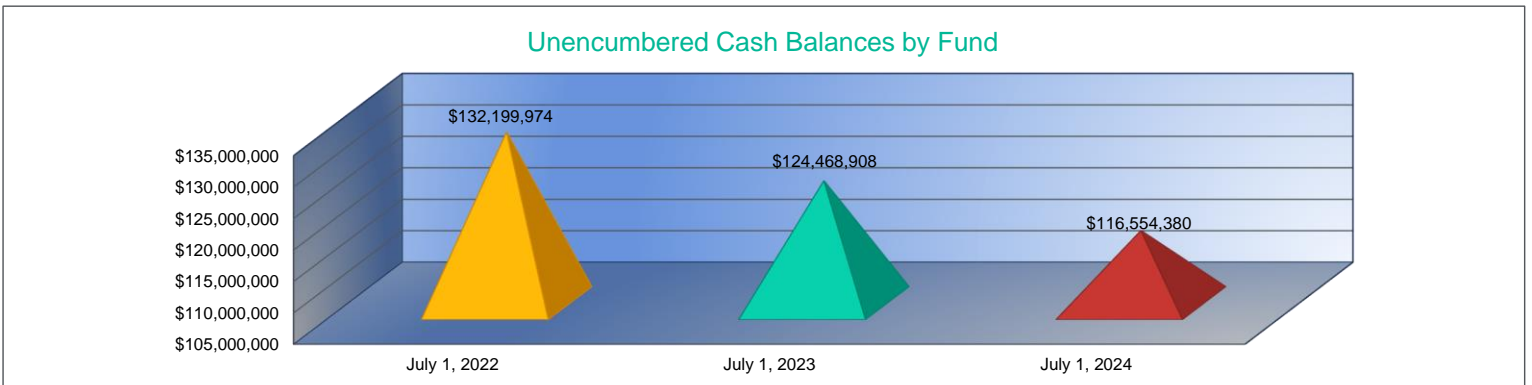
Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$0
Federal Funds	-\$2,283,274
Supplemental General	\$3,273,881
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$9,221,770
Driver Training	\$146,885
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,837,439
Professional Development	\$50,000
Parent Education Program	\$740,608
Summer School	\$283,681
Special Education	\$3,538,765
Cost of Living	\$345,613
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$789,074
Special Liability	\$576,844
School Retirement	\$0
Extraordinary Growth Facilities	\$162,373
Special Reserve	\$20,582,318
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$1,385,266
Activity Fund	\$1,074,588
Bond and Interest #1	\$77,799,217
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,329,925
Temporary Note	\$0
SUBTOTAL	\$132,199,974
Enrollment (FTE) ³	28,261.5
Amount per Pupil ²	\$4,678
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$132,199,974

	July 1, 2023
General	\$0
Federal Funds	-\$5,293,741
Supplemental General	\$2,088,257
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$8,211,486
Driver Training	\$158,428
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,793,431
Professional Development	\$50,000
Parent Education Program	\$761,230
Summer School	\$166,648
Special Education	\$6,710,520
Cost of Living	\$66,381
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$693,426
Special Liability	\$777,775
School Retirement	\$0
Extraordinary Growth Facilities	\$2,034,161
Special Reserve	\$20,908,375
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$1,236,205
Activity Fund	\$1,126,053
Bond and Interest #1	\$70,624,930
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,010,342
Temporary Note	\$0
SUBTOTAL	\$124,468,908
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$4,469
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$124,468,908

	July 1, 2024
General	\$0
Federal Funds	-\$2,317,818
Supplemental General	\$4,411,436
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$4,208,785
Driver Training	\$197,168
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,354,058
Professional Development	\$50,000
Parent Education Program	\$744,726
Summer School	\$224,944
Special Education	\$3,206,488
Cost of Living	\$1,160,355
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$1,209,642
Special Liability	\$480,004
School Retirement	\$0
Extraordinary Growth Facilities	\$1,958,481
Special Reserve	\$16,290,292
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$808,880
Activity Fund	\$1,024,246
Bond and Interest #1	\$68,837,846
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,359,846
Temporary Note	\$0
SUBTOTAL	\$116,554,380
Enrollment (FTE) ³	27,681.5
Amount per Pupil ²	\$4,211
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$116,554,380

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



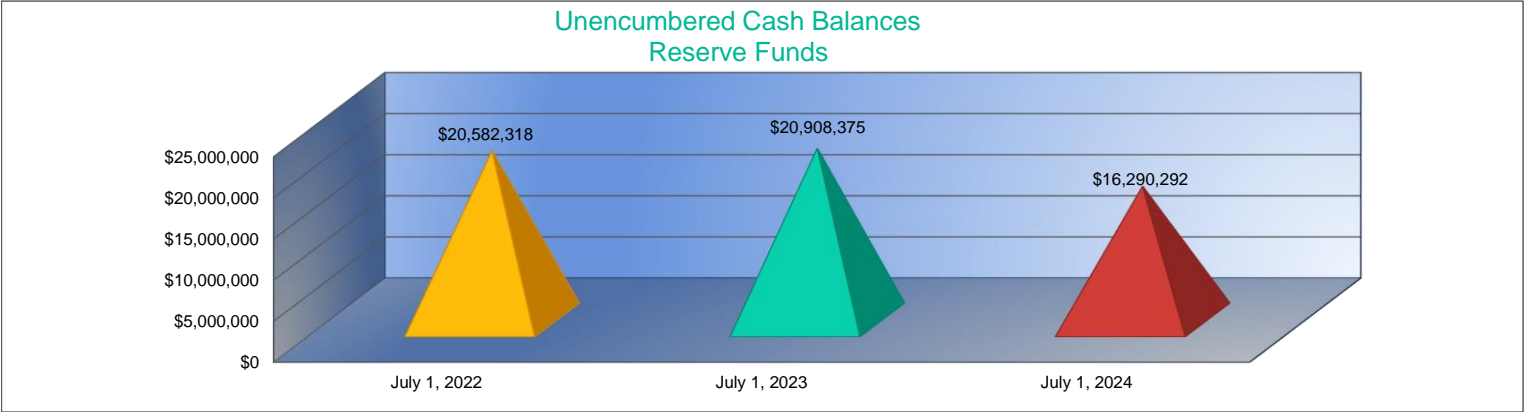
Unencumbered Cash Balances Reserve Funds

	July 1, 2022
Special Reserve	\$20,582,318
Amount per Pupil	\$728

	July 1, 2023
	\$20,908,375
	\$751

	July 1, 2024
	\$16,290,292
	\$588

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.



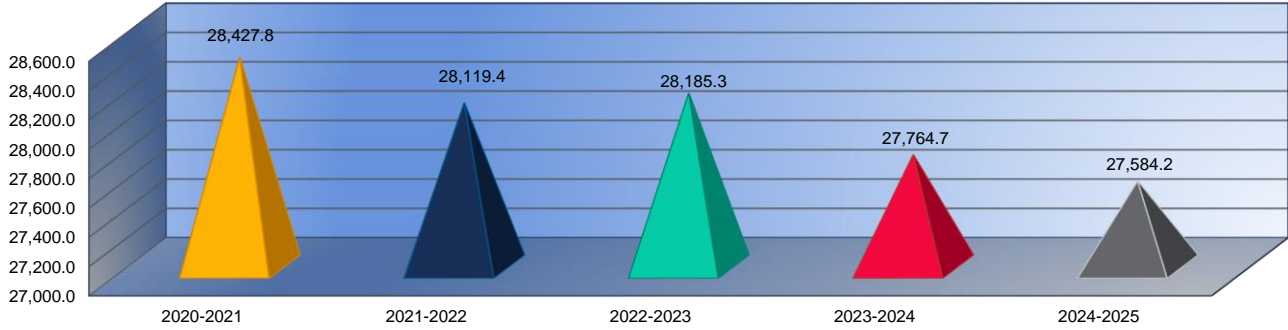
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

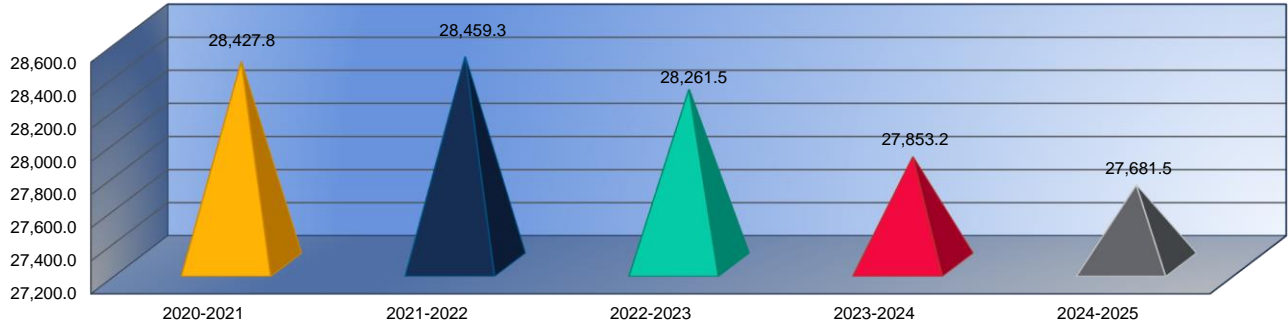
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	28,427.8	28,119.4	-1%	28,185.3	0%	27,764.7	-1%	27,584.2	-1%
FTE Enrollment (incl. Virtual) ¹	28,427.8	28,459.3	0%	28,261.5	-1%	27,853.2	-1%	27,681.5	-1%
Free Meal Student Headcount	5,434	5,088	-6%	7,115	40%	7,081	0%	7,789	10%
Reduced Meal Student Headcount	1,621	1,778	10%	1,442	-19%	1,434	-1%	1,624	13%

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.

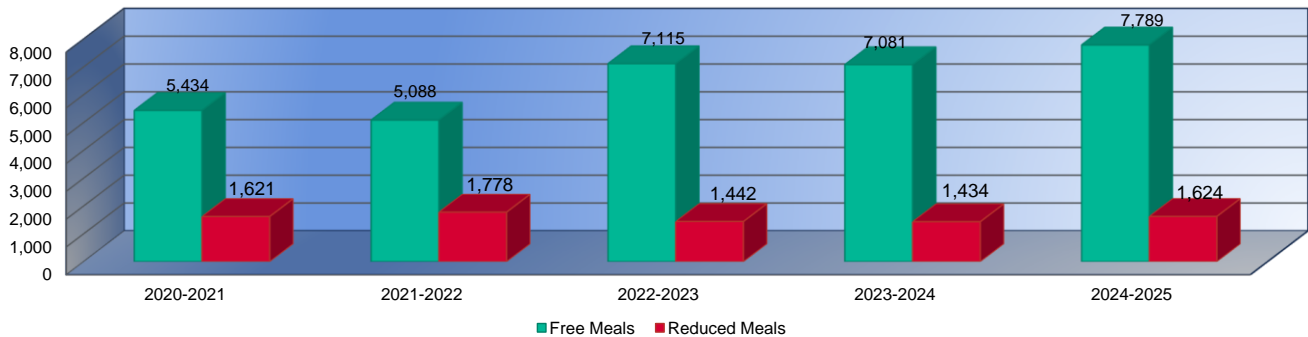
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



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



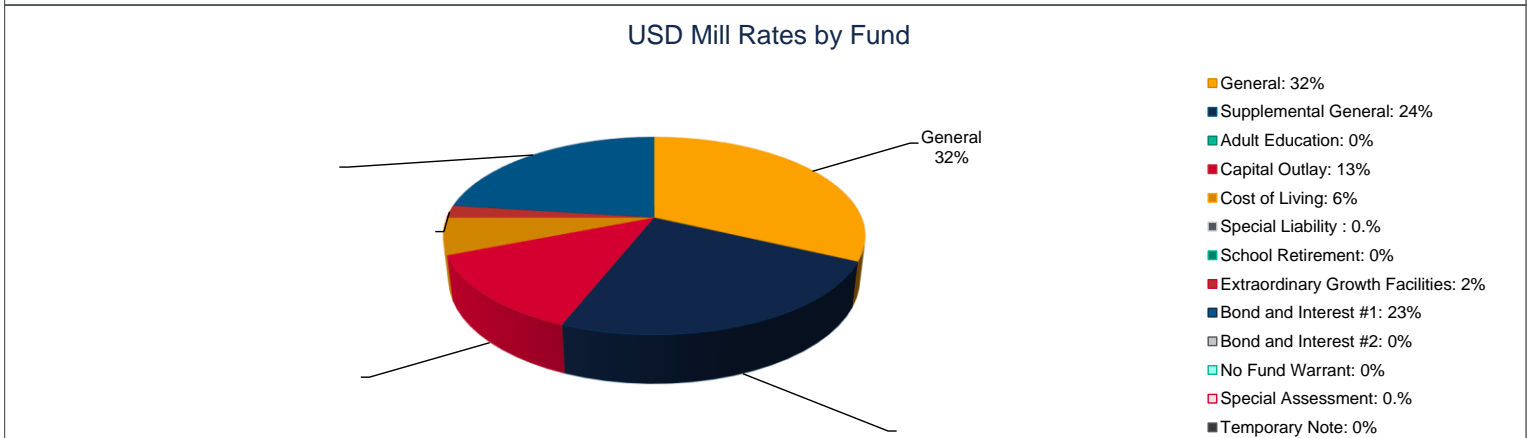
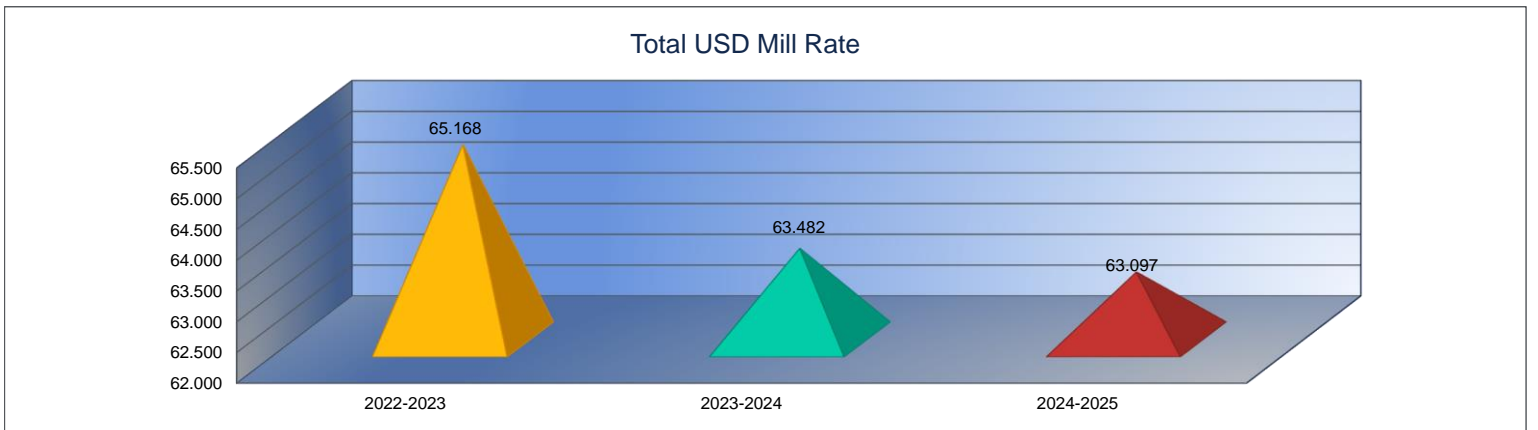
Low Income Students



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	14.641	14.945	15.145
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.925	3.054	3.501
Special Liability	0.249	0.184	0.284
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	4.738	2.472	1.363
Bond and Interest #1	14.411	14.508	14.477
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.204	0.319	0.327
Temporary Note	0.000	0.000	0.000
TOTAL USD	65.168	63.482	63.097
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



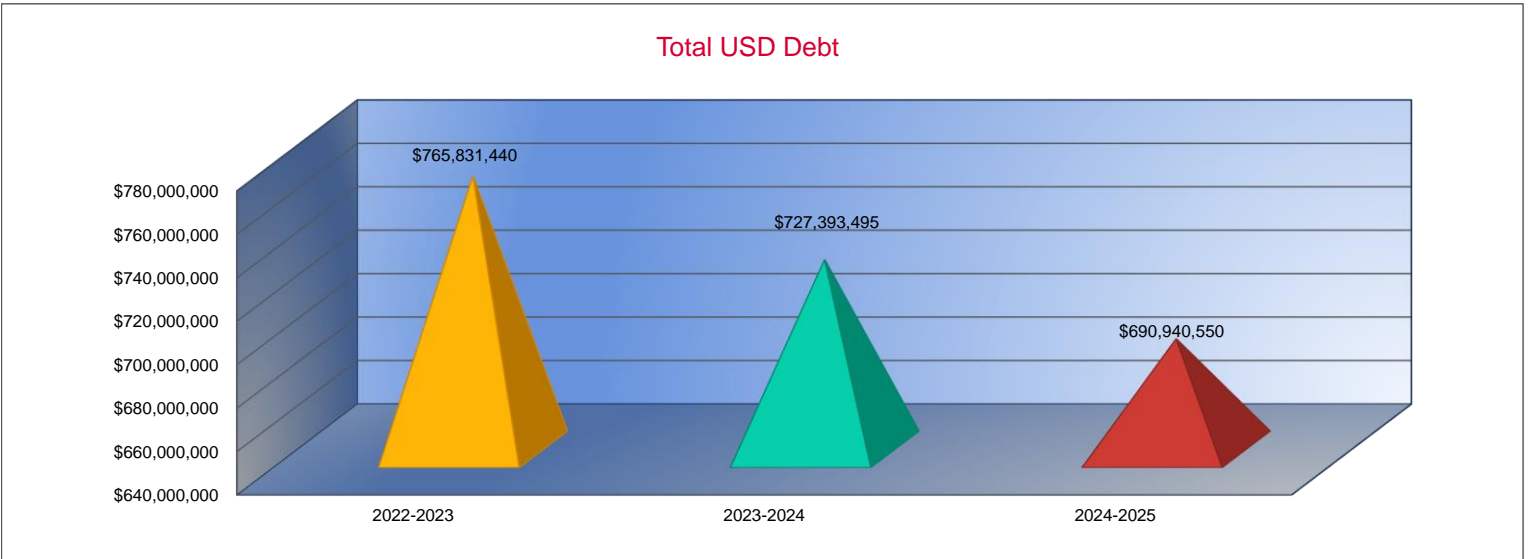
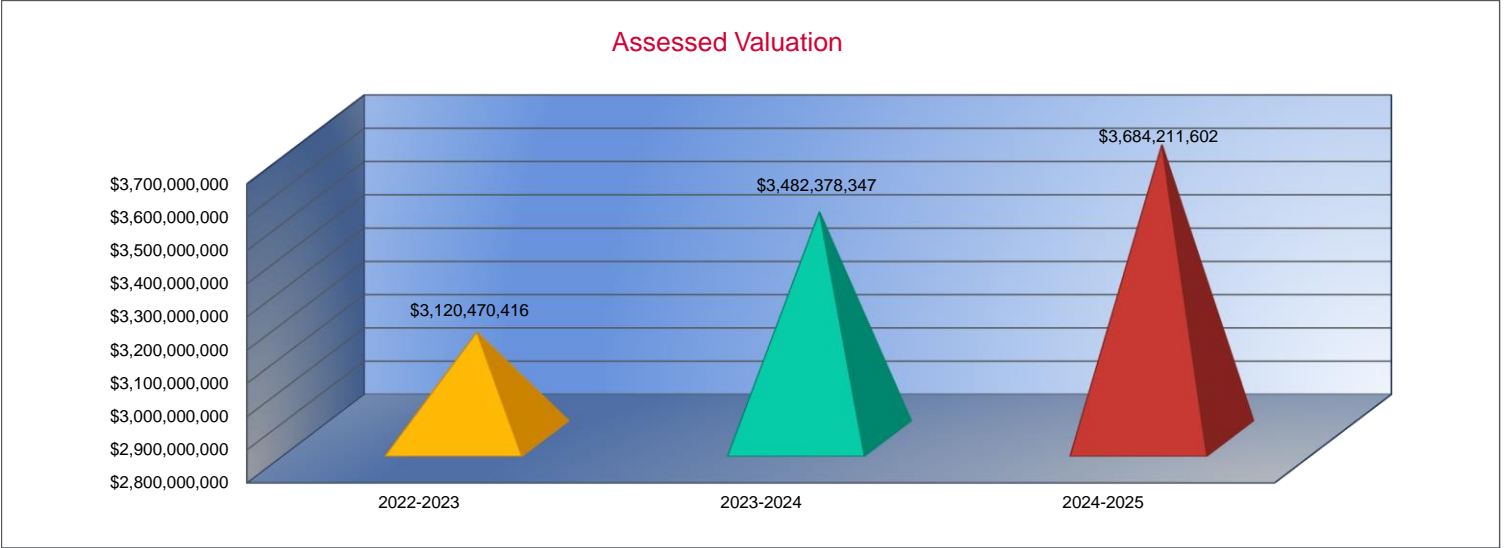
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2022-2023 Actual
Assessed Valuation	\$3,120,470,416
Total USD Debt	\$765,831,440

	2023-2024 Actual
Assessed Valuation	\$3,482,378,347
Total USD Debt	\$727,393,495

	2024-2025 Budget
Assessed Valuation	\$3,684,211,602
Total USD Debt	\$690,940,550



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	\$256,297,870	\$0	\$256,297,870	\$0			\$0	\$0	
Supplemental General	\$85,377,901	\$4,411,436	\$24,580,298			\$0	\$56,386,167		
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,523,185	\$50,000		\$0	\$0	\$723,185	\$800,000	\$50,000	
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0	
At-Risk Education Fund	\$34,215,775	\$50,000		\$0	\$0	\$31,215,775	\$3,000,000	\$50,000	
Bilingual Education	\$7,920,413	\$50,000		\$0	\$0	\$6,170,413	\$1,750,000	\$50,000	
Virtual Education	\$531,000	\$15,000			\$0	\$161,000	\$370,000	\$15,000	
Capital Outlay	\$48,305,752	\$4,208,785	\$1,517,709	\$0	\$200,000	\$0	\$42,408,145	\$28,887	
Driver Training	\$324,000	\$197,168	\$37,125	\$0	\$0	\$0	\$288,000	\$198,293	
Declining Enrollment	\$0	\$0				\$0	\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Food Service	\$17,000,200	\$4,354,058	\$101,600	\$7,381,308	\$200,000	\$1,937,603	\$6,340,000	\$3,314,369	
Professional Development	\$1,067,499	\$50,000	\$67,500	\$0	\$0	\$199,999	\$800,000	\$50,000	
Parent Education Program	\$3,096,451	\$744,726	\$546,500	\$0	\$0	\$355,225	\$1,500,000	\$50,000	
Summer School	\$893,500	\$224,944		\$0	\$0	\$0	\$865,000	\$196,444	
Special Education	\$91,129,769	\$3,206,488	\$3,490	\$8,125,806	\$0	\$78,789,473	\$6,211,000	\$5,206,488	
Career and Postsecondary Education	\$12,101,831	\$50,000	\$0	\$164,734	\$0	\$8,737,097	\$3,200,000	\$50,000	
Special Liability Expense Fund	\$1,100,000	\$480,004			\$0	\$0	\$1,079,933	\$459,937	
Special Reserve Fund		\$16,290,292							
Gifts and Grants	\$4,500,000	\$1,209,642	\$1,339,624	\$0			\$3,500,000	\$1,549,266	
Textbook & Student Materials Revolving		\$808,880							
School Retirement	\$0	\$0			\$0		\$0	\$0	
Extraordinary Growth Facilities	\$8,212,531	\$1,958,481				\$8,212,531	\$6,254,050		
KPERS Special Retirement Contribution	\$34,814,318	\$0	\$34,814,318						
Contingency Reserve		\$8,130,001							
Activity Funds		\$1,024,246							
Bond and Interest #1	\$63,478,462	\$68,837,846	\$2,955,420	\$981,750	\$0		\$56,439,946	\$65,736,500	
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
No Fund Warrant	\$0	\$0					\$0	\$0	
Special Assessment	\$1,750,000	\$1,359,846					\$1,246,737	\$856,583	
Temporary Note	\$0	\$0			\$0		\$0	\$0	
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Federal Funds	\$10,986,066	-\$2,317,818		\$13,303,884				\$0	
Cost of Living	\$14,667,001	\$1,160,355				\$14,667,001	\$13,506,646		
SUBTOTAL	\$699,293,524	\$116,554,380	\$322,261,454	\$29,957,482	\$400,000	\$151,169,302	\$205,945,624	\$77,861,767	
Less Transfers	\$151,169,302								
TOTAL Budget Expenditures	\$548,124,222								

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	304,672,959	302,444,722	322,261,454
Federal Revenues	27,499,184	29,088,062	29,957,482
Local Revenues ¹	222,783,185	235,611,751	206,345,624
Total Revenues	554,955,328	567,144,535	558,564,560
Revenues Per Pupil	19,636	20,362	20,178

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.