

Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$9,873,877	54%	\$9,418,569	52%	-5%	\$10,768,187	51%	14%
Student Support Services	\$369,148	2%	\$387,667	2%	5%	\$509,236	2%	31%
Instructional Support Services	\$495,179	3%	\$463,990	3%	-6%	\$513,335	2%	11%
Administration & Support	\$1,388,085	8%	\$1,265,610	7%	-9%	\$1,888,120	9%	49%
Operations & Maintenance	\$2,280,055	12%	\$2,831,546	16%	24%	\$3,944,788	19%	39%
Transportation	\$2,385,262	13%	\$2,382,557	13%	0%	\$1,801,118	9%	-24%
Food Services	\$788,987	4%	\$771,015	4%	-2%	\$888,380	4%	15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$677,150	4%	\$673,300	4%	-1%	\$671,100	3%	0%
Other Costs	\$5,108	<1%	\$8,354	<1%	64%	\$14,500	<1%	74%
<b>Total Expenditures<sup>1</sup></b>	<b>18,262,851</b>	<b>100%</b>	<b>18,202,608</b>	<b>100%</b>	<b>0%</b>	<b>\$20,998,764</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$16,633		\$16,753		1%	\$18,372		10%
<b>Current Expenditures<sup>2</sup></b>	<b>\$16,275,060</b>	<b>100%</b>	<b>\$16,241,774</b>	<b>100%</b>	<b>0%</b>	<b>\$17,320,264</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$14,822		\$14,949		1%	\$15,153		1%

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

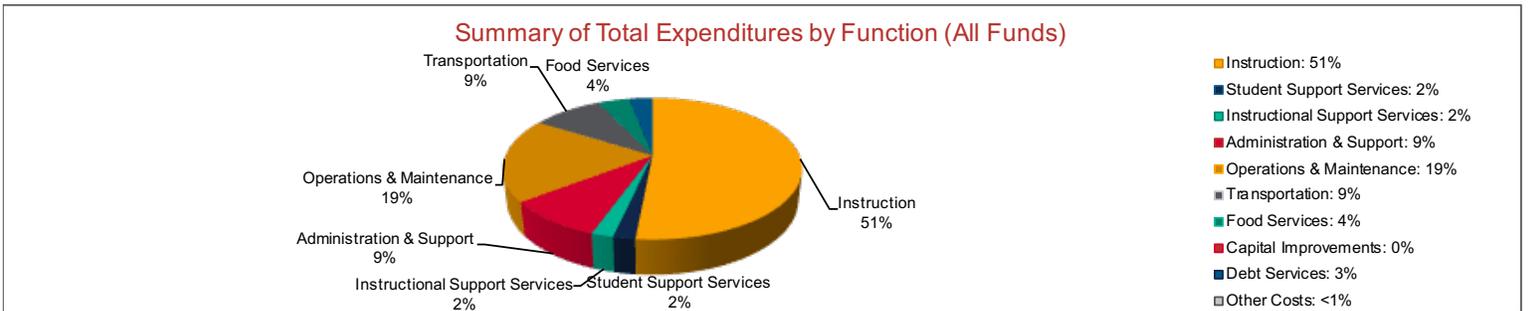
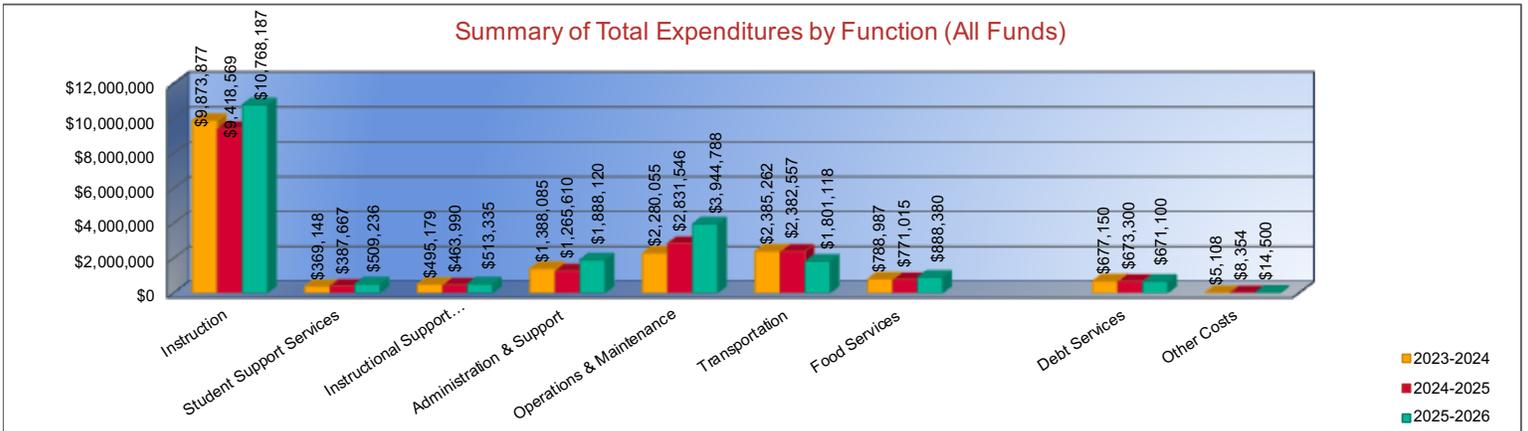
Total Expenditures	\$9,466,777	52%	\$9,295,542	51%	-1%	\$10,172,187	48%	-3%
Current Expenditures	\$9,466,777	58%	\$9,295,542	57%	-1%	\$10,172,187	59%	2%

- 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

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

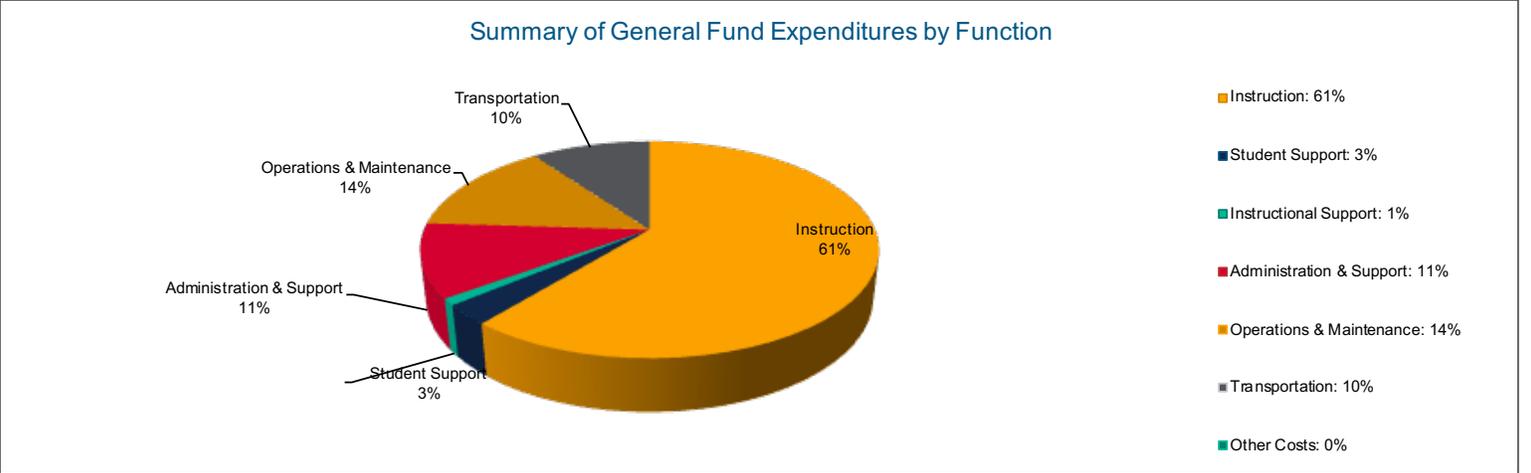
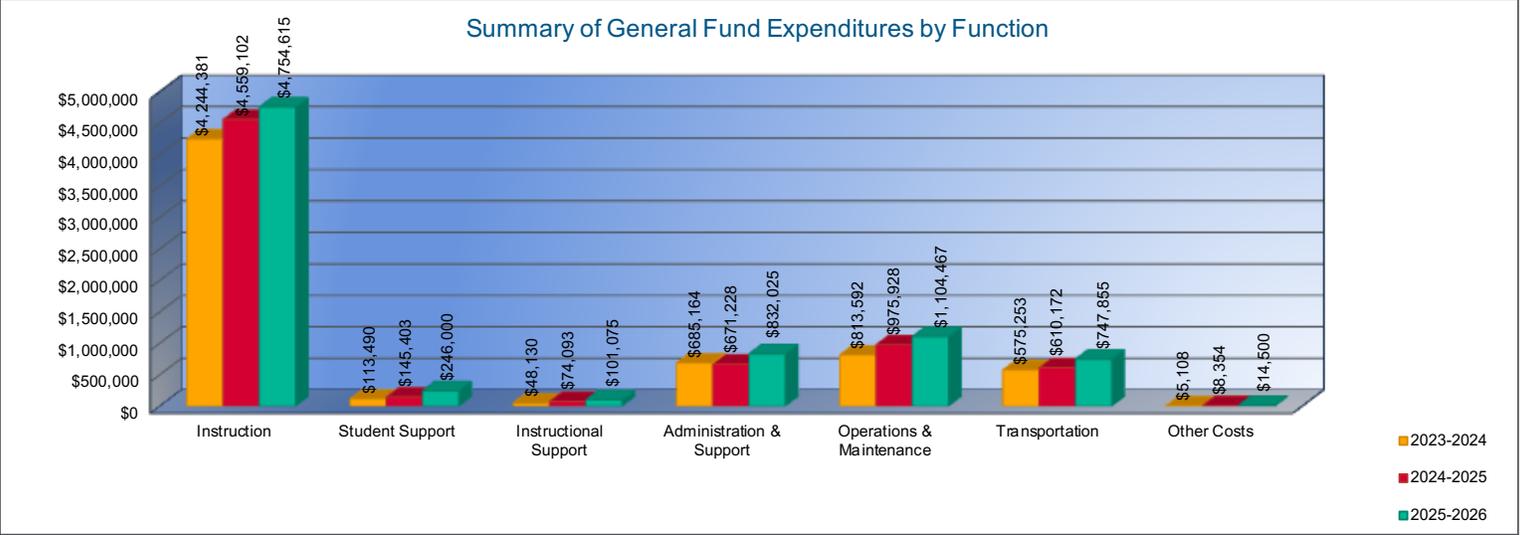
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



### Summary of General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,244,381	65%	\$4,559,102	65%	7%	\$4,754,615	61%	4%
Student Support	\$113,490	2%	\$145,403	2%	28%	\$246,000	3%	69%
Instructional Support	\$48,130	1%	\$74,093	1%	54%	\$101,075	1%	36%
Administration & Support	\$685,164	11%	\$671,228	10%	-2%	\$832,025	11%	24%
Operations & Maintenance	\$813,592	13%	\$975,928	14%	20%	\$1,104,467	14%	13%
Transportation	\$575,253	9%	\$610,172	9%	6%	\$747,855	10%	23%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$5,108	<1%	\$8,354	0%	64%	\$14,500	0%	74%
<b>Total Expenditures</b>	<b>\$6,485,118</b>	<b>100%</b>	<b>\$7,044,280</b>	<b>100%</b>	<b>9%</b>	<b>\$7,800,537</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$5,906		\$6,483		10%	\$6,825		5%

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

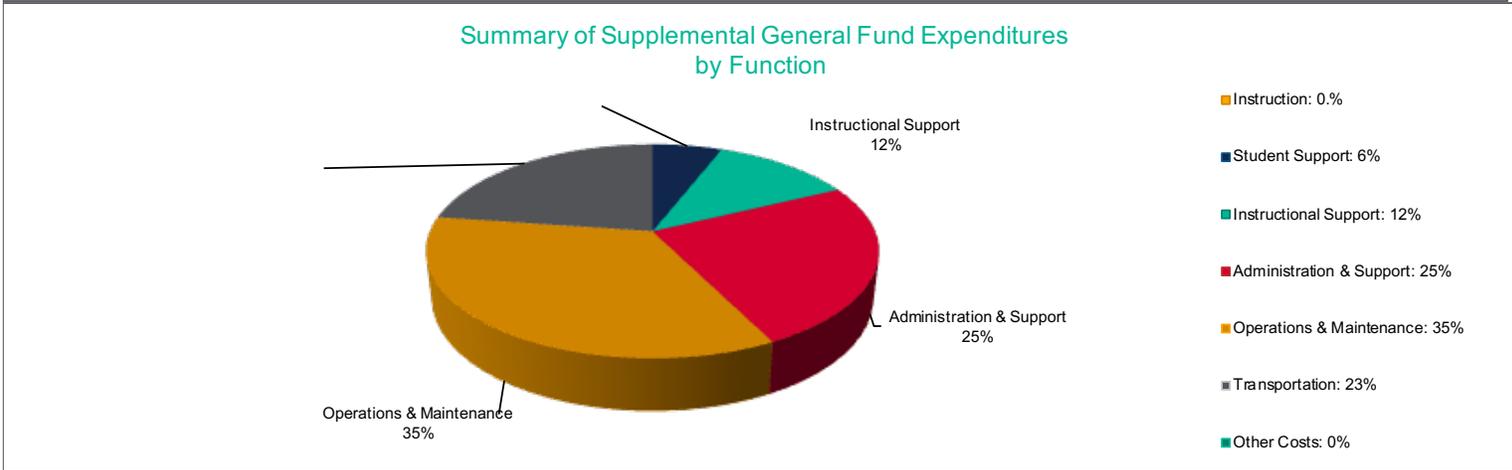
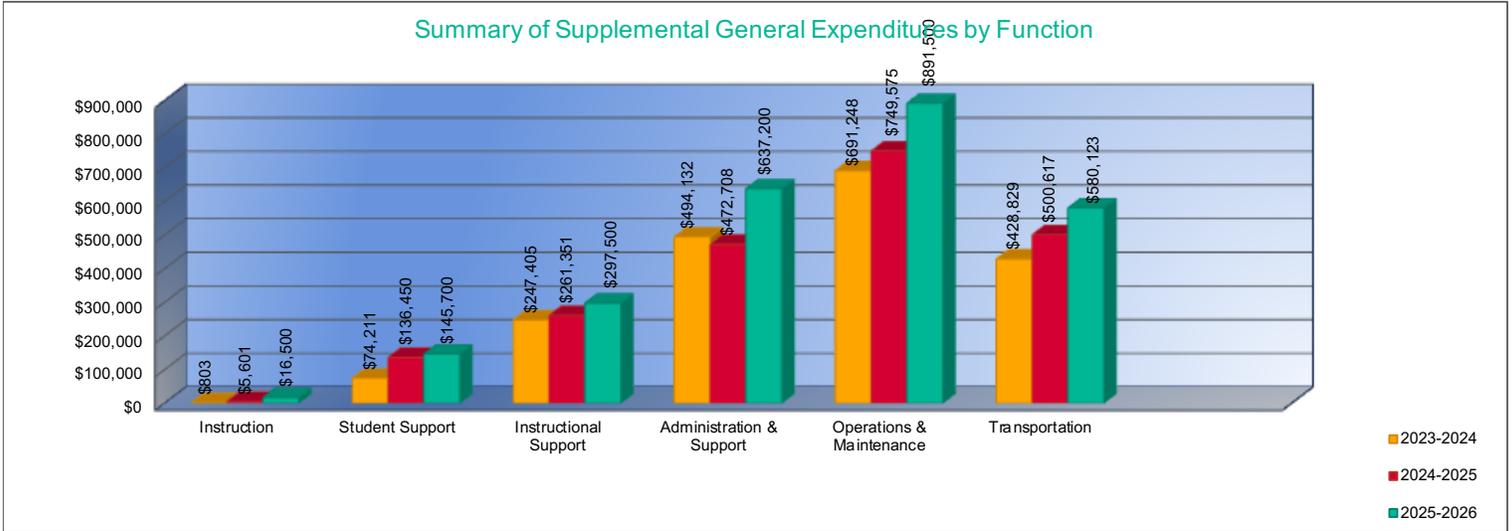


Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Supplemental General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$803	<1%	\$5,601	0%	598%	\$16,500	1%	195%
Student Support	\$74,211	4%	\$136,450	6%	84%	\$145,700	6%	7%
Instructional Support	\$247,405	13%	\$261,351	12%	6%	\$297,500	12%	14%
Administration & Support	\$494,132	26%	\$472,708	22%	-4%	\$637,200	25%	35%
Operations & Maintenance	\$691,248	36%	\$749,575	35%	8%	\$891,500	35%	19%
Transportation	\$428,829	22%	\$500,617	24%	17%	\$580,123	23%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$1,936,628</b>	<b>100%</b>	<b>\$2,126,302</b>	<b>100%</b>	<b>10%</b>	<b>\$2,568,523</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$1,764		\$1,957		11%	\$2,247		15%

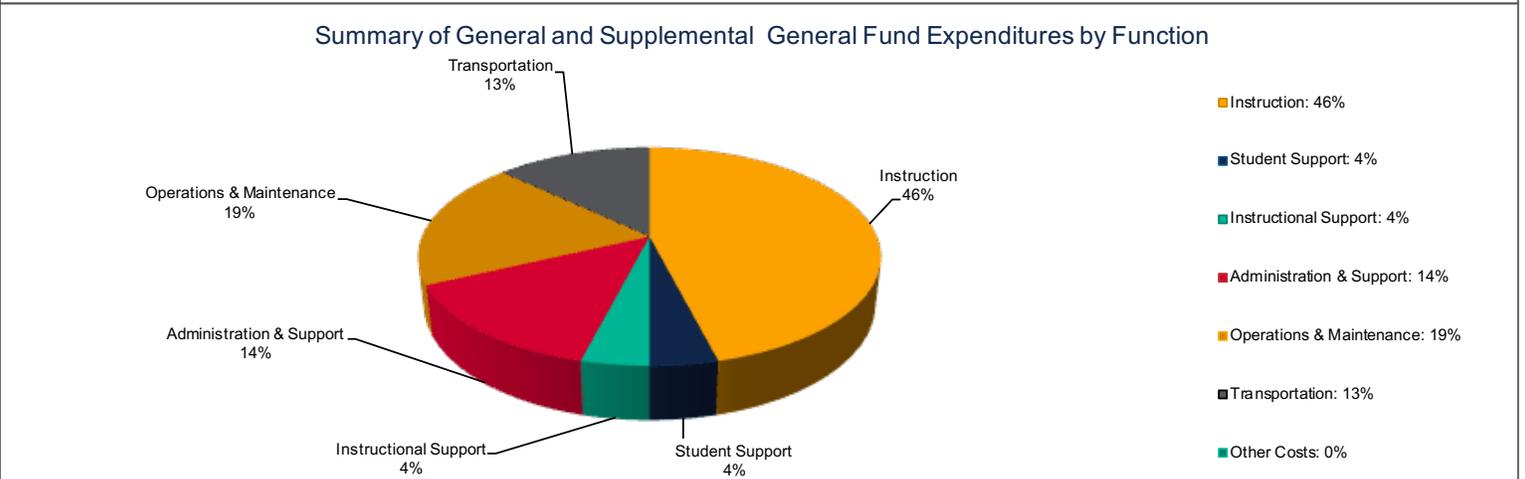
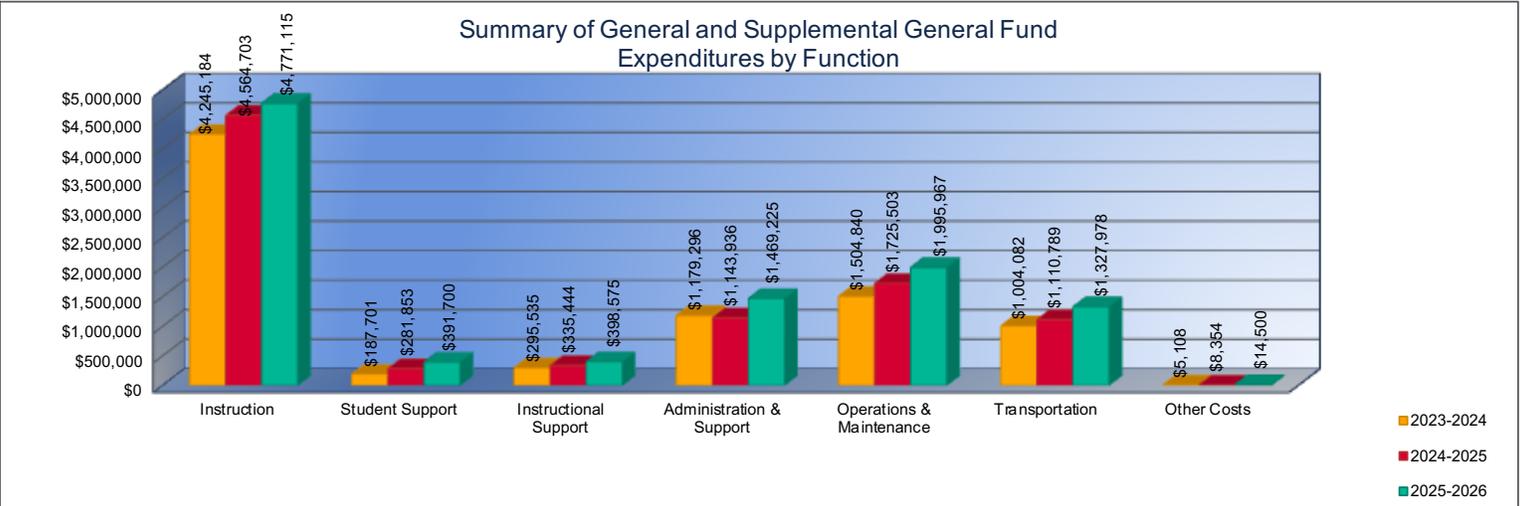
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



### Summary of General and Supplemental General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,245,184	50%	\$4,564,703	50%	8%	\$4,771,115	46%	5%
Student Support	\$187,701	2%	\$281,853	3%	50%	\$391,700	4%	39%
Instructional Support	\$295,535	4%	\$335,444	4%	14%	\$398,575	4%	19%
Administration & Support	\$1,179,296	14%	\$1,143,936	12%	-3%	\$1,469,225	14%	28%
Operations & Maintenance	\$1,504,840	18%	\$1,725,503	19%	15%	\$1,995,967	19%	16%
Transportation	\$1,004,082	12%	\$1,110,789	12%	11%	\$1,327,978	13%	20%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$5,108	<1%	\$8,354	<1%	64%	\$14,500	0%	74%
<b>Total Expenditures</b>	<b>\$8,421,746</b>	<b>100%</b>	<b>\$9,170,582</b>	<b>100%</b>	<b>9%</b>	<b>\$10,369,060</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$7.670		\$8.440		10%	\$9.072		7%

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



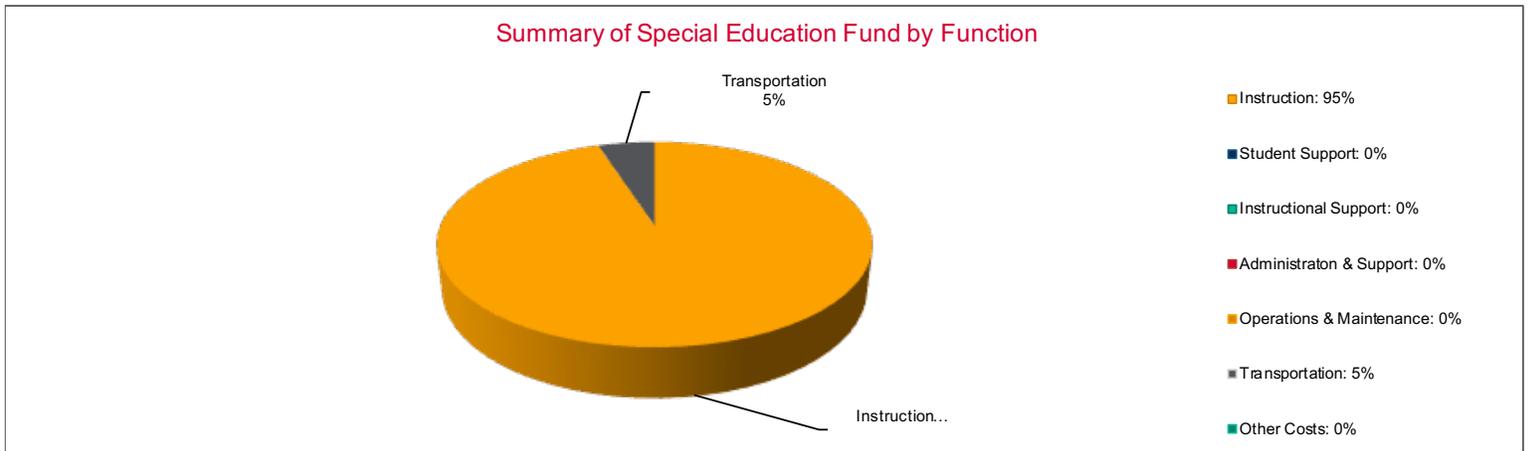
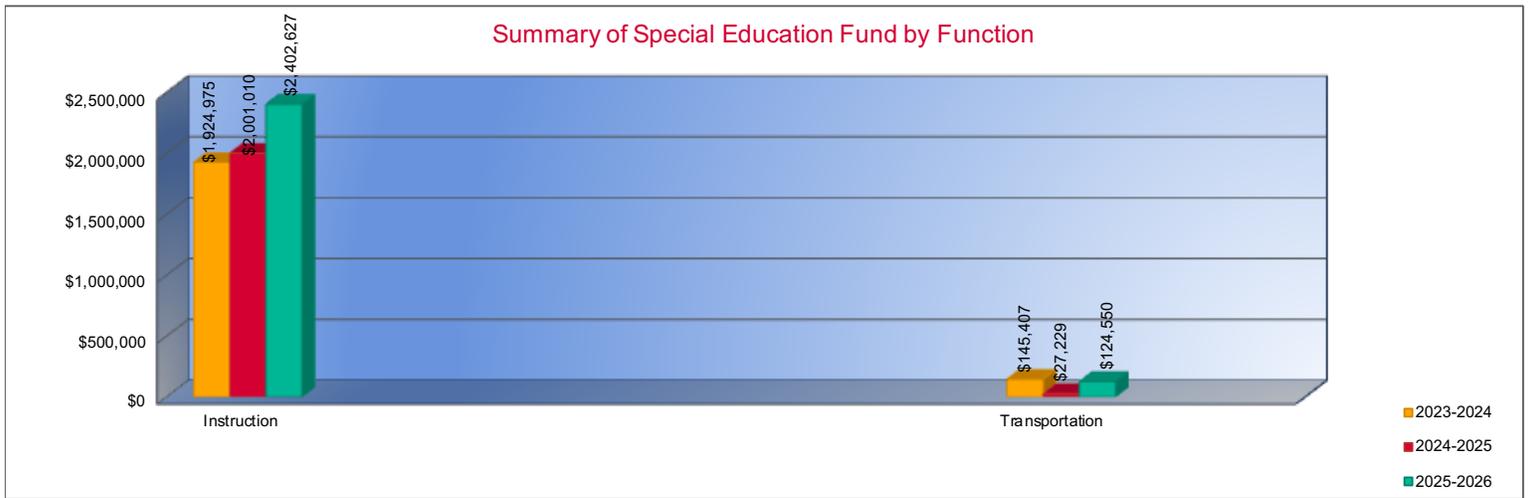
Note: Numbers on charts are within 1% due to rounding.  
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### Summary of Special Education Fund by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$1,924,975	93%	\$2,001,010	99%	4%	\$2,402,627	95%	20%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$145,407	7%	\$27,229	1%	-81%	\$124,550	5%	357%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$2,070,382</b>	<b>100%</b>	<b>\$2,028,239</b>	<b>100%</b>	<b>-2%</b>	<b>\$2,527,177</b>	<b>100%</b>	<b>25%</b>
Amount per Pupil	\$1,886		\$1,867		-1%	\$2,211		18%

\*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.



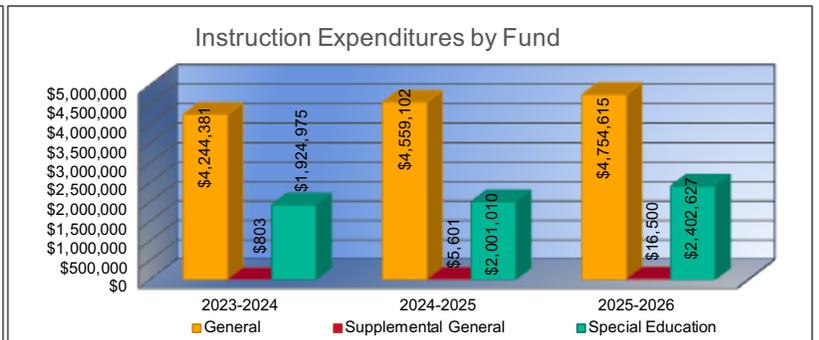
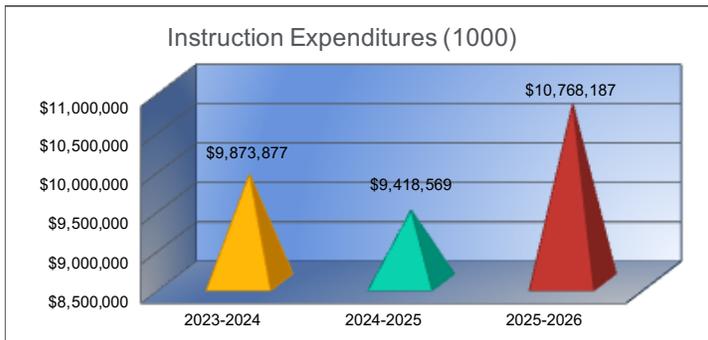
Instruction Expenditures (1000)

	2023-2024 Actual
General	\$4,244,381
Federal Funds	\$648,672
Supplemental General	\$803
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$1,495,181
Bilingual Education	\$1,999
Virtual Education	\$0
Capital Outlay	\$407,100
Driver Education	\$25,171
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,924,975
Cost of Living	\$0
Career and Postsecondary Ed.	\$469,319
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$639,896
Contingency Reserve	\$0
Text Book & Student Material	\$16,380
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$9,873,877</b>
Enrollment (FTE) <sup>3</sup>	1,098.0
Amount per Pupil <sup>2</sup>	\$8,993
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$9,873,877</b>

	2024-2025 Actual	% Change
General	\$4,559,102	7%
Federal Funds	\$206,179	-68%
Supplemental General	\$5,601	598%
Preschool-Aged At-Risk	\$24,587	0%
At-Risk Education Fund	\$1,325,155	-11%
Bilingual Education	\$2,587	29%
Virtual Education	\$0	0%
Capital Outlay	\$123,027	-70%
Driver Education	\$8,586	-66%
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	\$2,001,010	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$511,195	9%
Gifts & Grants <sup>1</sup>	\$21,989	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$611,613	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$17,938	10%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$9,418,569</b>	<b>-5%</b>
Enrollment (FTE) <sup>3</sup>	1,086.5	-1%
Amount per Pupil <sup>2</sup>	\$8,669	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$9,418,569</b>	<b>-5%</b>

	2025-2026 Budget	% Change
General	\$4,754,615	4%
Federal Funds	\$205,812	0%
Supplemental General	\$16,500	195%
Preschool-Aged At-Risk	\$118,500	382%
At-Risk Education Fund	\$1,373,625	4%
Bilingual Education	\$16,000	518%
Virtual Education	\$0	0%
Capital Outlay	\$596,000	384%
Driver Education	\$40,000	366%
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	\$2,402,627	20%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$559,125	9%
Gifts & Grants <sup>1</sup>	\$21,400	-3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$663,983	9%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$10,768,187</b>	<b>14%</b>
Enrollment (FTE) <sup>3</sup>	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$9,421	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$10,768,187</b>	<b>14%</b>

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



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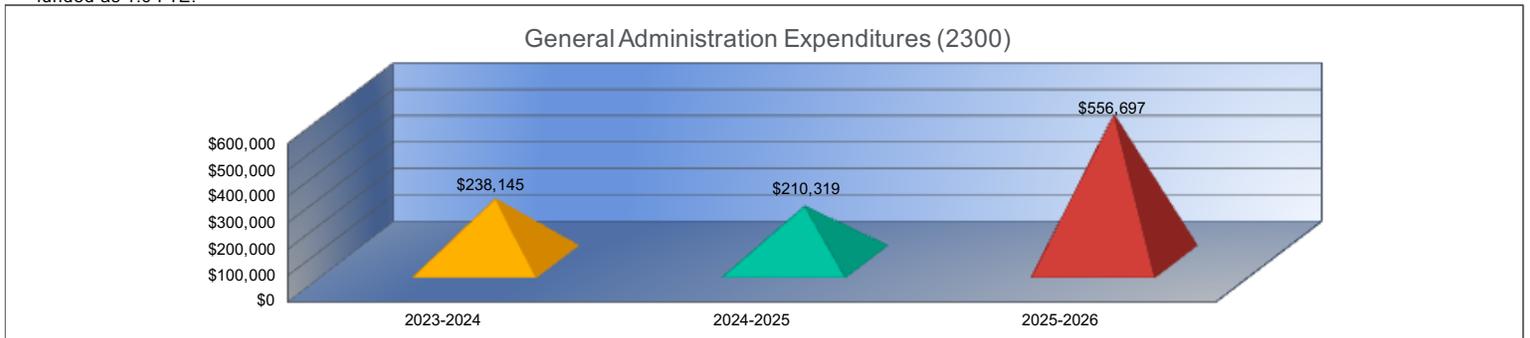




General Administration Expenditures (2300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$200,158	\$181,191	-9%	\$240,300	33%
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	\$22,041	\$13,816	-37%	\$300,000	2071%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$25	0%	\$200	700%
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	\$15,946	\$15,287	-4%	\$16,197	6%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$238,145</b>	<b>\$210,319</b>	<b>-12%</b>	<b>\$556,697</b>	<b>165%</b>
Enrollment (FTE) <sup>3</sup>	1,098.0	1,086.5	-1%	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$217	\$194	-11%	\$487	151%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$238,145</b>	<b>\$210,319</b>	<b>-12%</b>	<b>\$556,697</b>	<b>165%</b>

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



Note: Numbers on charts are within 1% due to rounding.  
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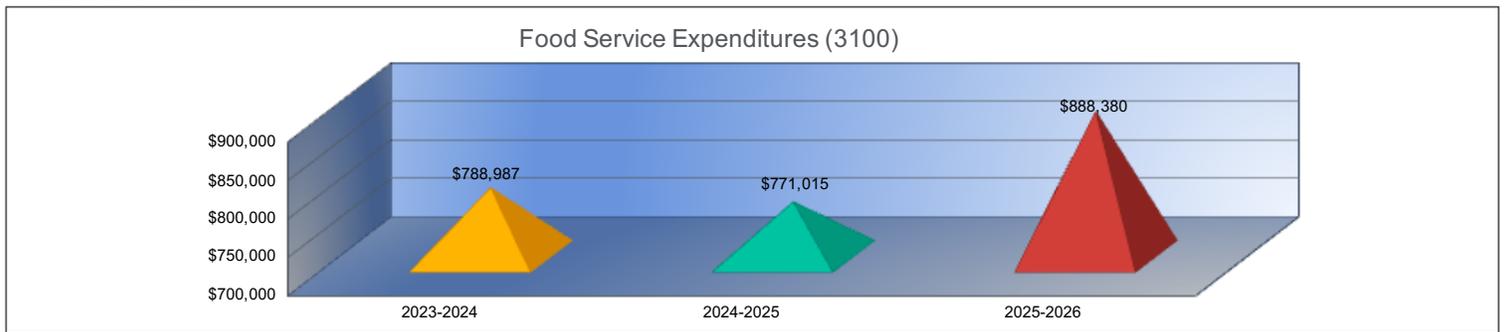
Food Service Expenditures (3100)

	2023-2024 Actual
General	\$0
Federal Funds	\$11,748
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$744,096
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$33,143
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$788,987</b>
Enrollment (FTE) <sup>3</sup>	1,098.0
Amount per Pupil <sup>2</sup>	\$719
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$788,987</b>

	2024-2025 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$742,335	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$654	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$28,026	-15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$771,015</b>	<b>-2%</b>
Enrollment (FTE) <sup>3</sup>	1,086.5	-1%
Amount per Pupil <sup>2</sup>	\$710	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$771,015</b>	<b>-2%</b>

	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$848,600	14%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$4,000	512%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$35,780	28%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$888,380</b>	<b>15%</b>
Enrollment (FTE) <sup>3</sup>	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$777	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$888,380</b>	<b>15%</b>

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

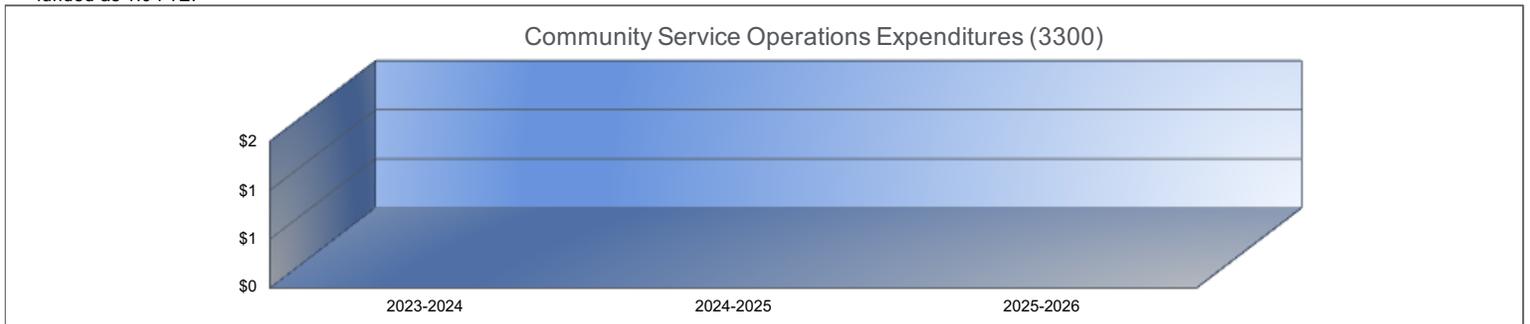


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

Community Service Operations Expenditures (3300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$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%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	1,098.0	1,086.5	-1%	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

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



Capital Improvement Expenditures (4000)

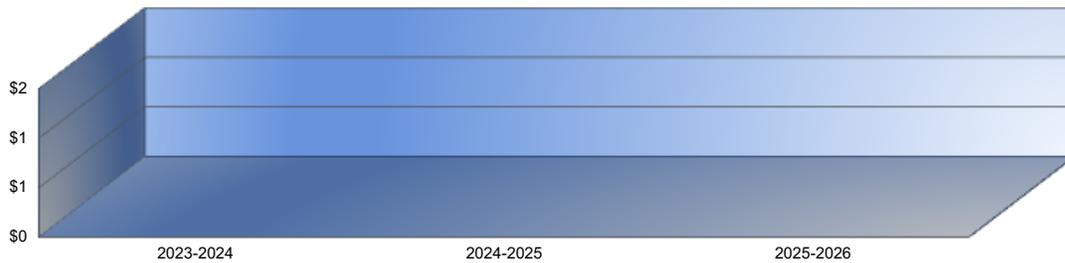
	2023-2024 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$0</b>
Enrollment (FTE) <sup>3</sup>	1,098.0
Amount per Pupil <sup>2</sup>	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$0</b>

	2024-2025 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	1,086.5	-1%
Amount per Pupil <sup>2</sup>	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>0%</b>

	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$0	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>0%</b>

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

Capital Improvement Expenditures (4000)



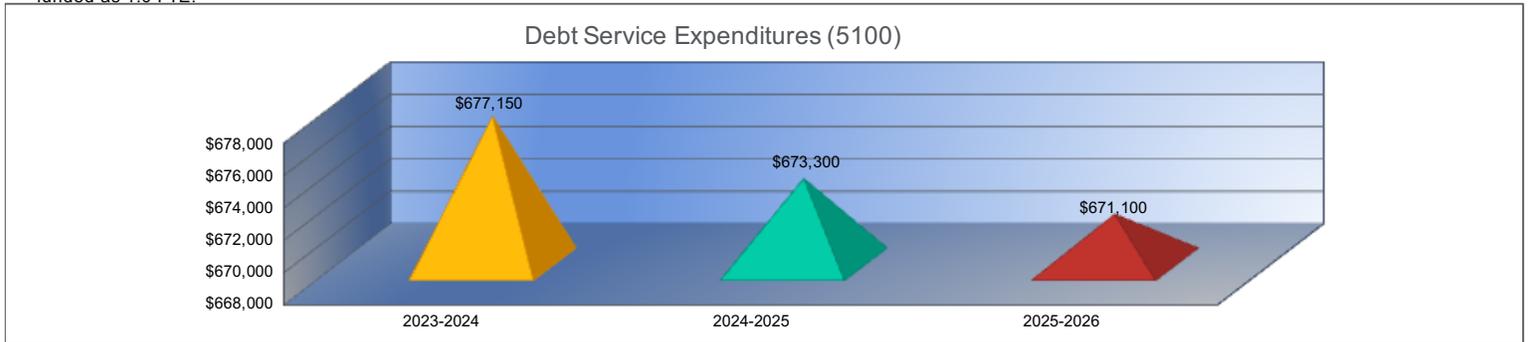
### Debt Service Expenditures (5100)

	2023-2024 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$677,150
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$677,150</b>
Enrollment (FTE) <sup>3</sup>	1,098.0
Amount per Pupil <sup>2</sup>	\$617
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$677,150</b>

	2024-2025 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$673,300	-1%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$673,300</b>	<b>-1%</b>
Enrollment (FTE) <sup>3</sup>	1,086.5	-1%
Amount per Pupil <sup>2</sup>	\$620	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$673,300</b>	<b>-1%</b>

	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$671,100	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$671,100</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	1,143.0	5%
Amount per Pupil <sup>2</sup>	\$587	-5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$671,100</b>	<b>0%</b>

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



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



### Unencumbered Cash Balances by Fund

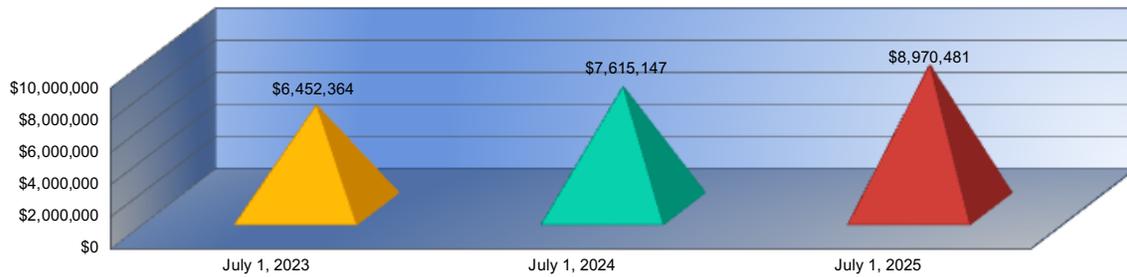
	July 1, 2023
General	\$0
Federal Funds	-\$310,182
Supplemental General	\$264,895
Preschool-Aged At-Risk	\$48,971
At-Risk Education Fund	\$309,284
Bilingual Education	\$17,666
Virtual Education	\$0
Capital Outlay	\$3,286,186
Driver Training	\$31,129
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$229,359
Professional Development	\$27,596
Parent Education Program	\$15,057
Summer School	\$0
Special Education	\$144,261
Cost of Living	\$0
Career and Post-Secondary Ed.	\$14,895
Gifts & Grants <sup>1</sup>	\$17,925
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$673,347
Text Book & Student Material	\$394,804
Activity Fund	\$162,649
Bond and Interest #1	\$1,124,522
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$6,452,364</b>
Enrollment (FTE) <sup>3</sup>	1,098.0
Amount per Pupil <sup>2</sup>	\$5,876
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,452,364</b>

	July 1, 2024
General	\$0
Federal Funds	-\$40,074
Supplemental General	\$43,399
Preschool-Aged At-Risk	\$98,971
At-Risk Education Fund	\$27,130
Bilingual Education	\$16,294
Virtual Education	\$0
Capital Outlay	\$3,474,907
Driver Training	\$30,605
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$170,107
Professional Development	\$38,923
Parent Education Program	\$14,804
Summer School	\$0
Special Education	\$590,225
Cost of Living	\$0
Career and Post-Secondary Ed.	\$359,648
Gifts & Grants <sup>1</sup>	\$21,114
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$673,347
Text Book & Student Material	\$511,114
Activity Fund	\$161,910
Bond and Interest #1	\$1,422,723
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$7,615,147</b>
Enrollment (FTE) <sup>3</sup>	1,086.5
Amount per Pupil <sup>2</sup>	\$7,009
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$7,615,147</b>

	July 1, 2025
General	\$0
Federal Funds	\$0
Supplemental General	\$139,267
Preschool-Aged At-Risk	\$104,384
At-Risk Education Fund	\$13,130
Bilingual Education	\$14,726
Virtual Education	\$0
Capital Outlay	\$3,717,372
Driver Training	\$46,971
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$225,992
Professional Development	\$79,398
Parent Education Program	\$9,513
Summer School	\$0
Special Education	\$832,600
Cost of Living	\$0
Career and Post-Secondary Ed.	\$552,648
Gifts & Grants <sup>1</sup>	\$26,060
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$673,347
Text Book & Student Material	\$633,448
Activity Fund	\$188,724
Bond and Interest #1	\$1,712,901
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$8,970,481</b>
Enrollment (FTE) <sup>3</sup>	1,143.0
Amount per Pupil <sup>2</sup>	\$7,848
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$8,970,481</b>

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

### Unencumbered Cash Balances by Fund



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

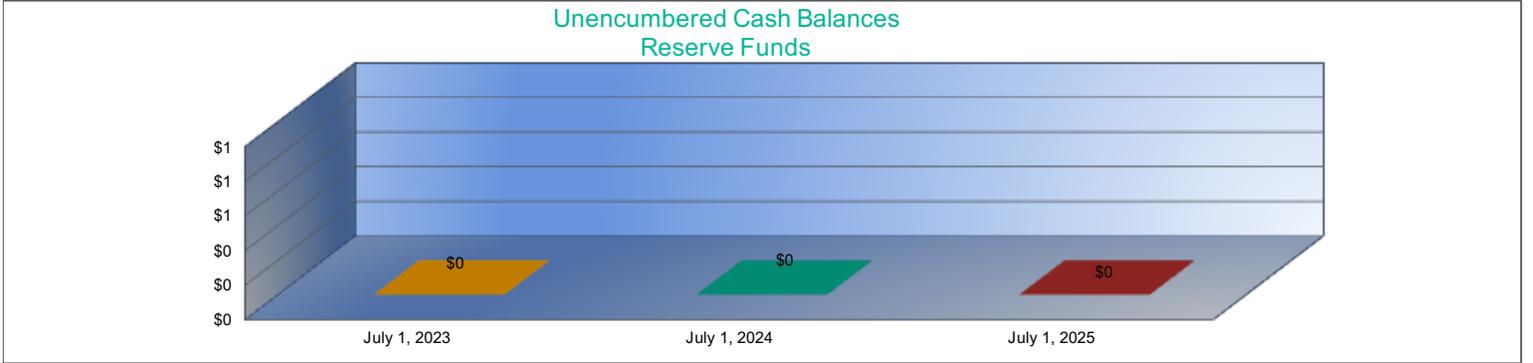
### Unencumbered Cash Balances Reserve Funds

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

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

	July 1, 2025
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.*

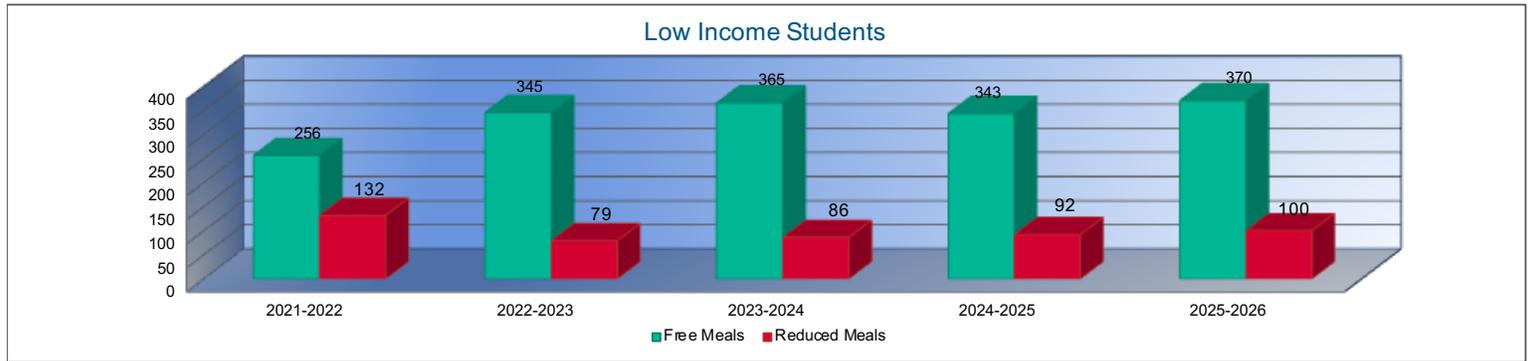
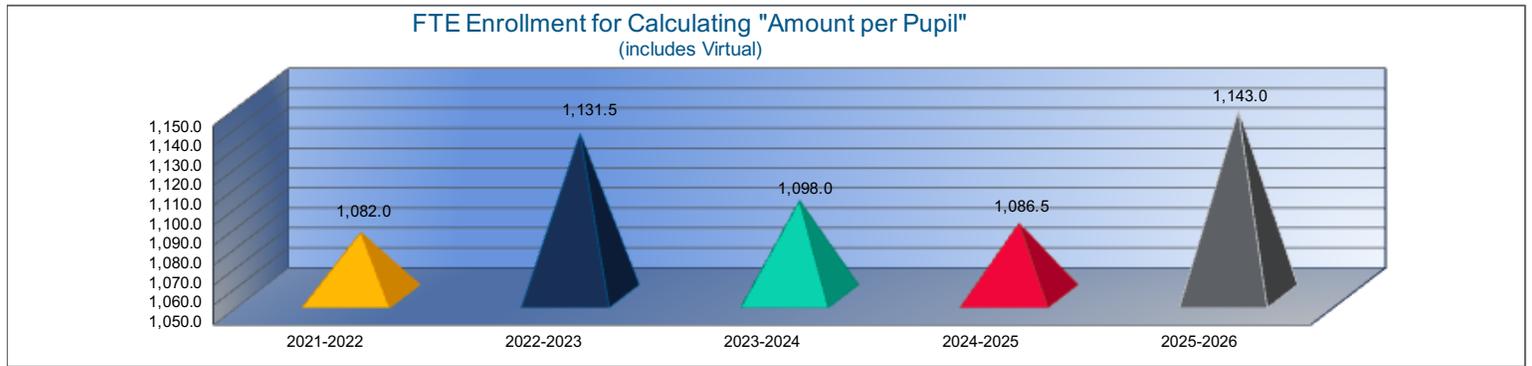
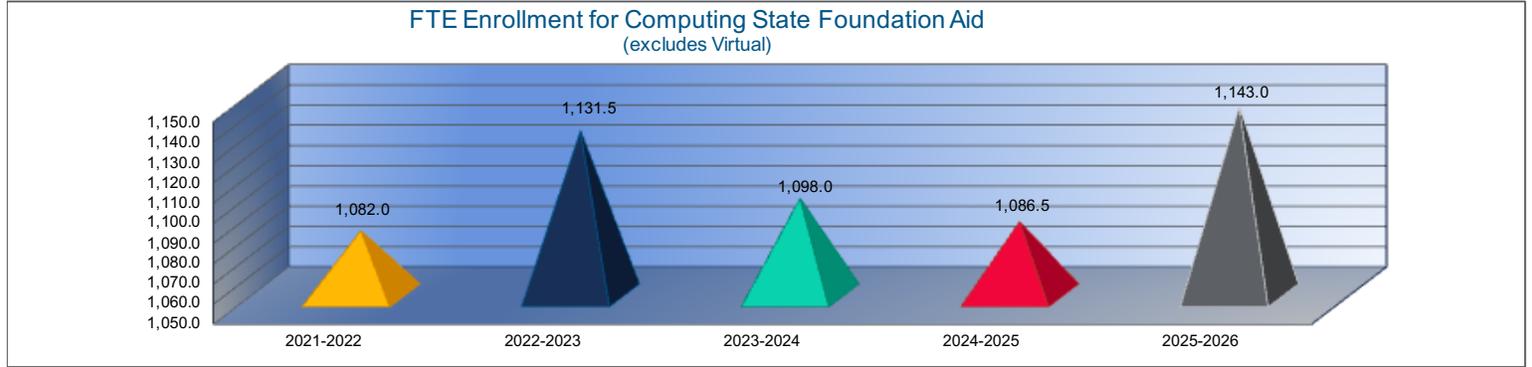


Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Enrollment Information

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,082.0	1,131.5	5%	1,098.0	-3%	1,086.5	-1%	1,143.0	5%
FTE Enrollment (incl. Virtual) <sup>1</sup>	1,082.0	1,131.5	5%	1,098.0	-3%	1,086.5	-1%	1,143.0	5%
Free Meal Student Headcount	256	345	35%	365	6%	343	-6%	370	8%
Reduced Meal Student Headcount	132	79	-40%	86	9%	92	7%	100	9%

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.



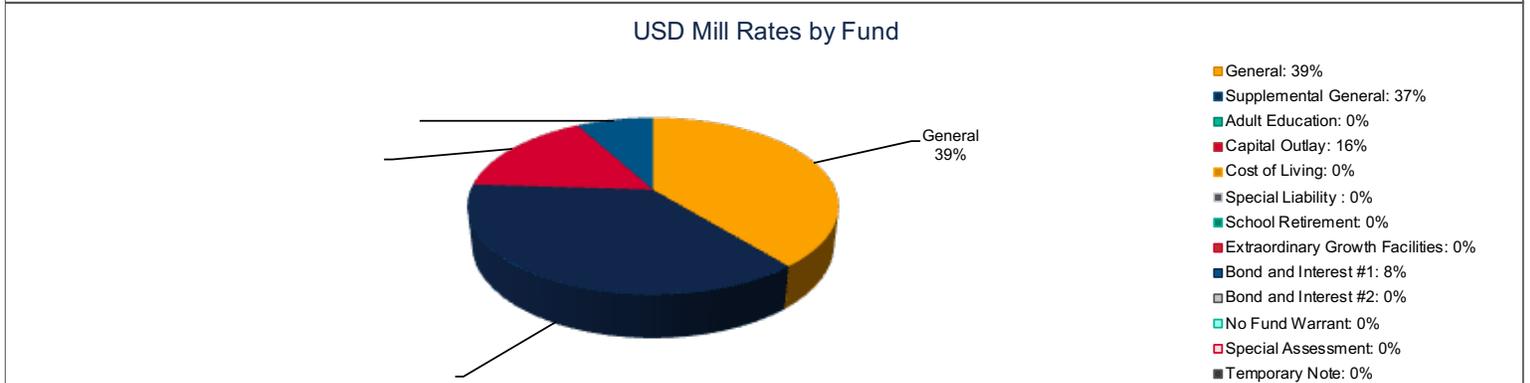
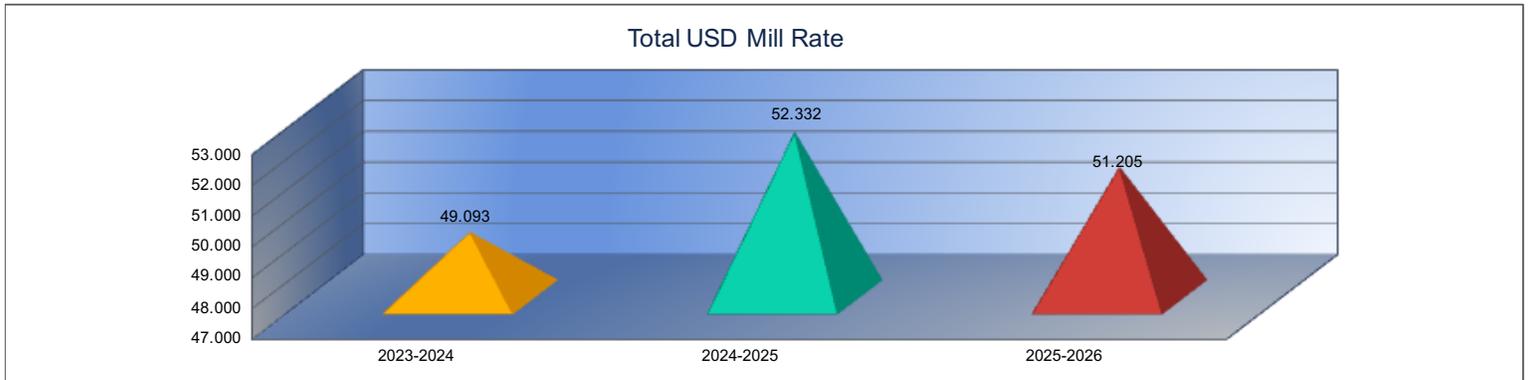
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	16.036
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	5.057
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>49.093</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2024-2025 Actual
General	20.000
Supplemental General	19.827
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	4.505
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.332</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2025-2026 Budget
General	20.000
Supplemental General	18.958
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	4.247
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>51.205</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>



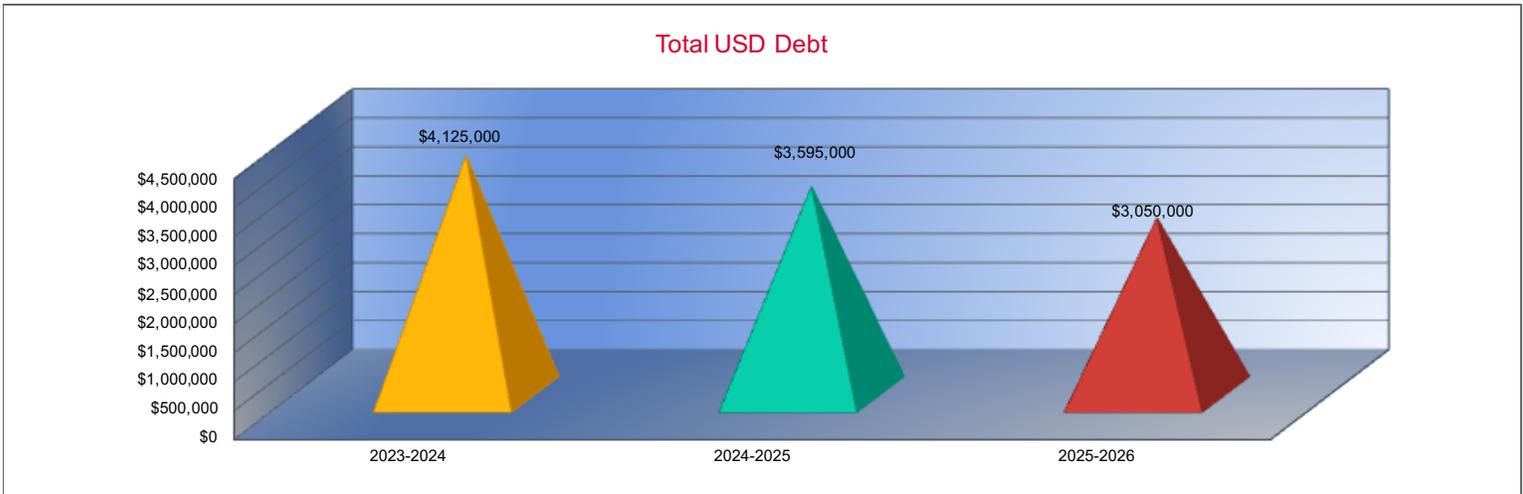
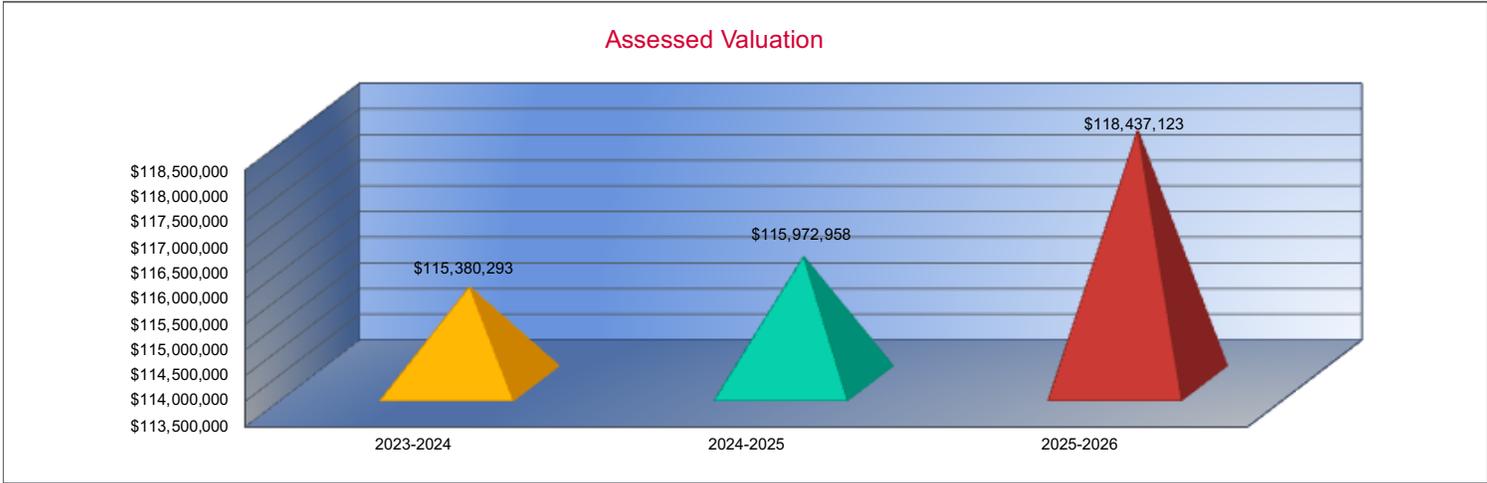
Note: Numbers on charts are within 1% due to rounding.  
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Other Information

	2023-2024 Actual
Assessed Valuation	\$115,380,293
Total USD Debt	\$4,125,000

	2024-2025 Actual
	\$115,972,958
	\$3,595,000

	2025-2026 Budget
	\$118,437,123
	\$3,050,000



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