

2024-2025  
USD Budget Profile



**Blue Valley USD #384**

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xlsx)

## **2024-2025 Budget General Information**

### **USD #384**

#### **Introduction**

Blue Valley USD #384 was formed from a strong foundation of rural Kansas values, communities with pride, a passion for innovation and a vision for tomorrow! Located in the Flint Hills along the north end of Tuttle Creek Reservoir it is made up of 319 square miles of northern Riley, Northwest Pottawatomie and a small part of southern Marshall Counties. Our communities include Randolph, Olsburg, and Fostoria. The district's main economy is agricultural and agricultural related industries. Our school district staff are highly qualified! We work hard each day challenging students with engaging learning opportunities creating a path to excellence and college and career success. Two hundred and sixty-nine students are active in school and communities each day. They participate in academic and athletic extra-curricular activities that engage them beyond the classroom. We partner with Kansas State University, Manhattan Area Technical College and a variety of business partners to provide real world opportunities and post-secondary credits while being a student at Blue Valley.

#### **Board Members**

Jason Hartman, President - [jhartman@usd384.org](mailto:jhartman@usd384.org)  
Reo Shultz, Vice President - [rshultz@usd384.org](mailto:rshultz@usd384.org)  
Stephen Corkill, Member - [scorkill@usd384.org](mailto:scorkill@usd384.org)  
Tim Innes, Member - [tinnnes@usd384.org](mailto:tinnnes@usd384.org)  
Melissa Geisler, Member - [mgeisler@usd384.org](mailto:mgeisler@usd384.org)  
Drew Taylor, Member - [dtaylor@usd384.org](mailto:dtaylor@usd384.org)  
Autumn Cercone, Member - [acercone@usd384.org](mailto:acercone@usd384.org)

#### **Key Staff**

Superintendent: Rex Boley  
High School Principal: Anthony Meals  
Middle School Principal: Anthony Meals  
Elementary School Principal: Caitlin Combest  
Curriculum & Instruction Coordinator: Rex Boley  
School Improvement: Amber Ellis

Transportation Director: Rex Boley  
Technology Director: Farren Constable  
Maintenance: Deb Sumerour & Jason King  
Board Clerk: Alison Moore  
Board Treasurer: Melody Pfaff  
Opaa! Food Director: Zach Kurt

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

**Accomplishments:** 14 to 1 Student Teacher Ratio 1:1  
Student/Technology Ratio in K-12 Grades  
Three- & Four-Year-Old All-Day Preschool with Half  
Day option.  
All Day Kindergarten  
99.9% Graduation Rate  
Partnership w/ Kansas State University and  
Manhattan Area Technical College  
Safe & Orderly School Environment  
Strong Extracurricular Athletics & Activities  
Programs  
High State Assessment Scores  
Excellent Staff  
Great Students Good Location to Live

**Challenges:** Recruiting & Retaining Staff  
Limited Housing Available for staff and families (Limits  
Growth)  
Rising Cost of Health Care  
Maintaining a Top-of-the-Line Transportation Fleet  
Budget Concerns (Declining tax evaluation)  
Rising Cost of material & goods

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12. Operations and Maintenance Expenditures (2600)
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17. Capital Improvements (4000)
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19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
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**Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).**

## **KSDE Website Information Available**

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

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

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

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

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

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

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

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

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

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

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

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

Summary of Total Expenditures by Function (All Funds)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$2,374,775	50%	\$2,737,881	55%	15%	\$2,962,163	50%	8%
Student Support Services	\$222,583	5%	\$172,551	3%	-22%	\$170,791	3%	-1%
Instructional Support Services	\$63,839	1%	\$49,664	1%	-22%	\$119,433	2%	140%
Administration & Support	\$651,811	14%	\$853,499	17%	31%	\$735,579	12%	-14%
Operations & Maintenance	\$631,963	13%	\$359,976	7%	-43%	\$639,633	11%	78%
Transportation	\$281,647	6%	\$243,207	5%	-14%	\$326,316	6%	34%
Food Services	\$197,535	4%	\$193,418	4%	-2%	\$202,032	3%	4%
Capital Improvements	\$53,334	1%	\$57,796	1%	8%	\$473,148	8%	719%
Debt Services	\$262,413	6%	\$267,913	5%	2%	\$273,113	5%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	4,739,900	100%	\$4,935,905	100%	4%	\$5,902,208	100%	20%
Amount per Pupil	\$18,998		\$19,319		2%	\$22,877		18%
Current Expenditures <sup>1</sup>	\$4,047,926	100%	\$4,404,044	100%	9%	\$4,700,947	100%	7%
Amount per Pupil	\$16,224		\$17,237		6%	\$18,221		6%

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

	2022-2023	%	2023-2024	%	% Change	2024-2025	%	% Change
Total Expenditures	\$2,300,434	49%	\$2,660,171	54%	5%	\$2,853,663	48%	-6%
Current Expenditures	\$2,300,434	57%	\$2,660,171	60%	3%	\$2,853,663	61%	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.

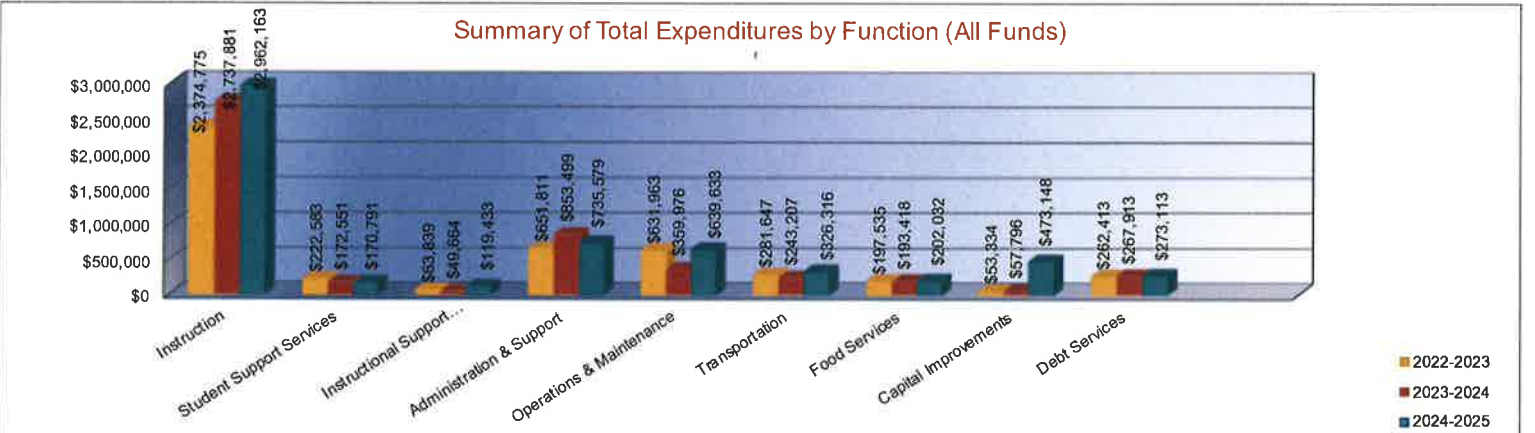
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

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

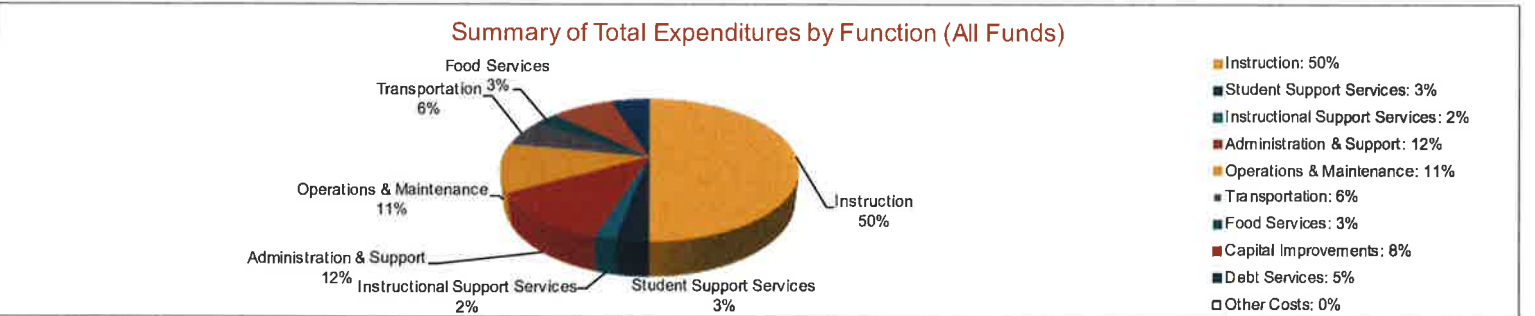
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

Summary of Total Expenditures by Function (All Funds)



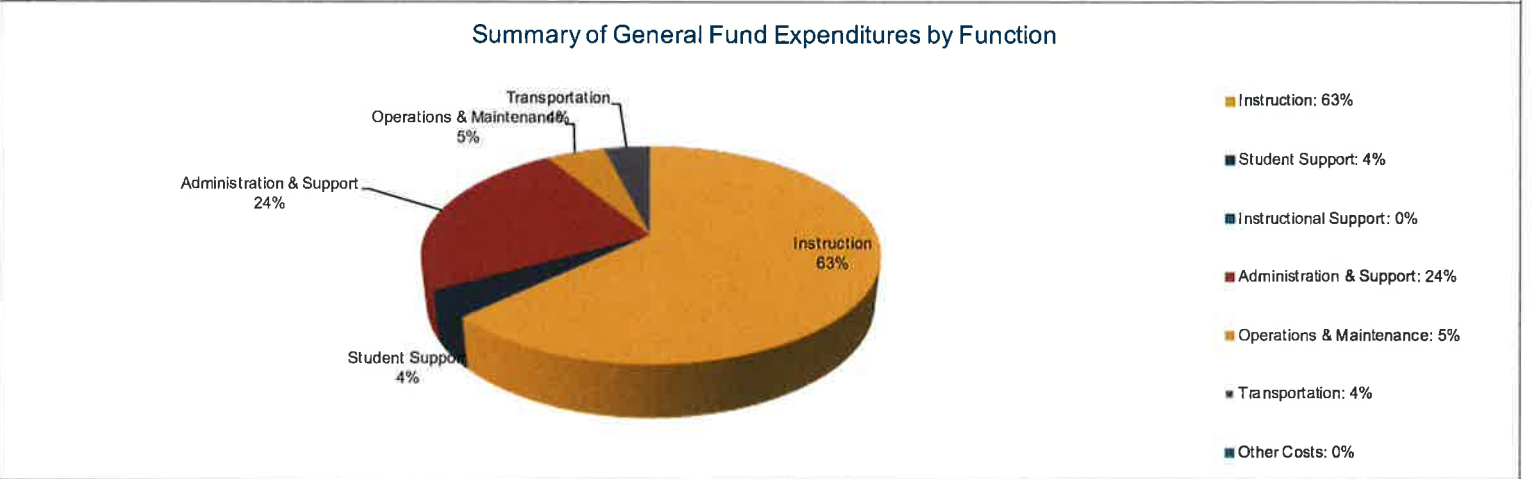
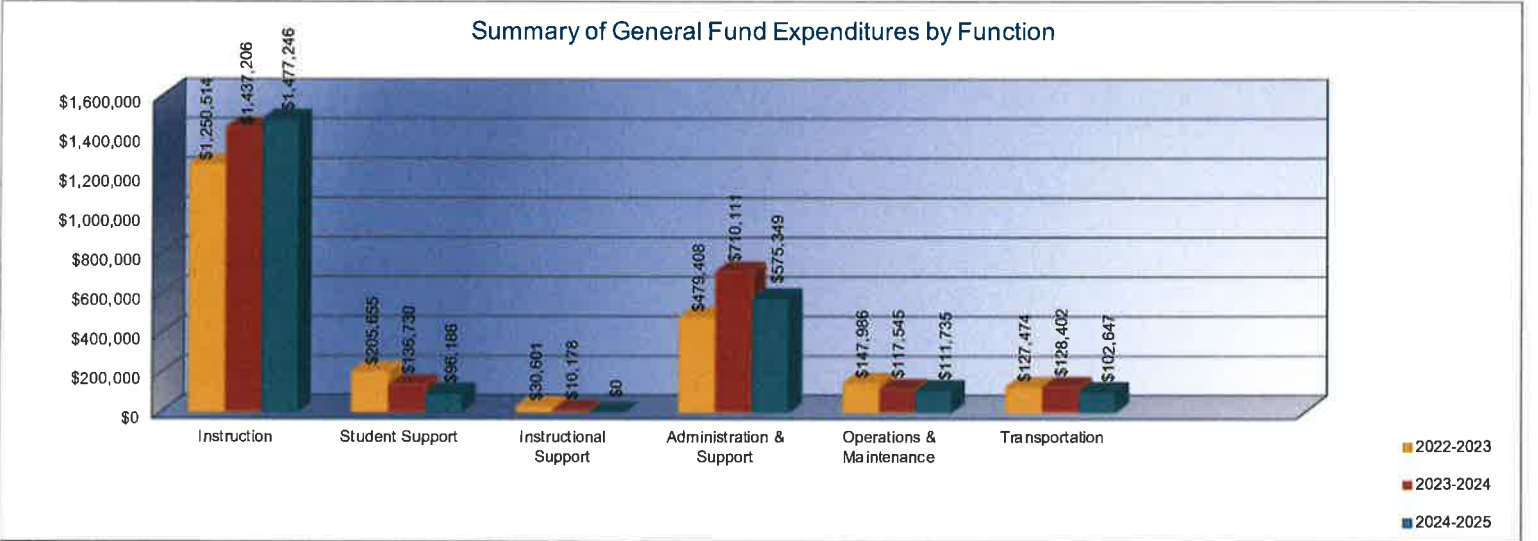
Summary of Total Expenditures by Function (All Funds)



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

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,250,514	56%	\$1,437,206	57%	15%	\$1,477,246	63%	3%
Student Support	\$205,655	9%	\$136,730	5%	-34%	\$96,186	4%	-30%
Instructional Support	\$30,601	1%	\$10,178	0%	-67%	\$0	0%	-100%
Administration & Support	\$479,408	21%	\$710,111	28%	48%	\$575,349	24%	-19%
Operations & Maintenance	\$147,986	7%	\$117,545	5%	-21%	\$111,735	5%	-5%
Transportation	\$127,474	6%	\$128,402	5%	1%	\$102,647	4%	-20%
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>\$2,241,638</b>	<b>100%</b>	<b>\$2,540,172</b>	<b>100%</b>	<b>13%</b>	<b>\$2,363,163</b>	<b>100%</b>	<b>-7%</b>
<b>Amount per Pupil</b>	<b>\$8,985</b>		<b>\$9,942</b>		<b>11%</b>	<b>\$9,160</b>		<b>-8%</b>

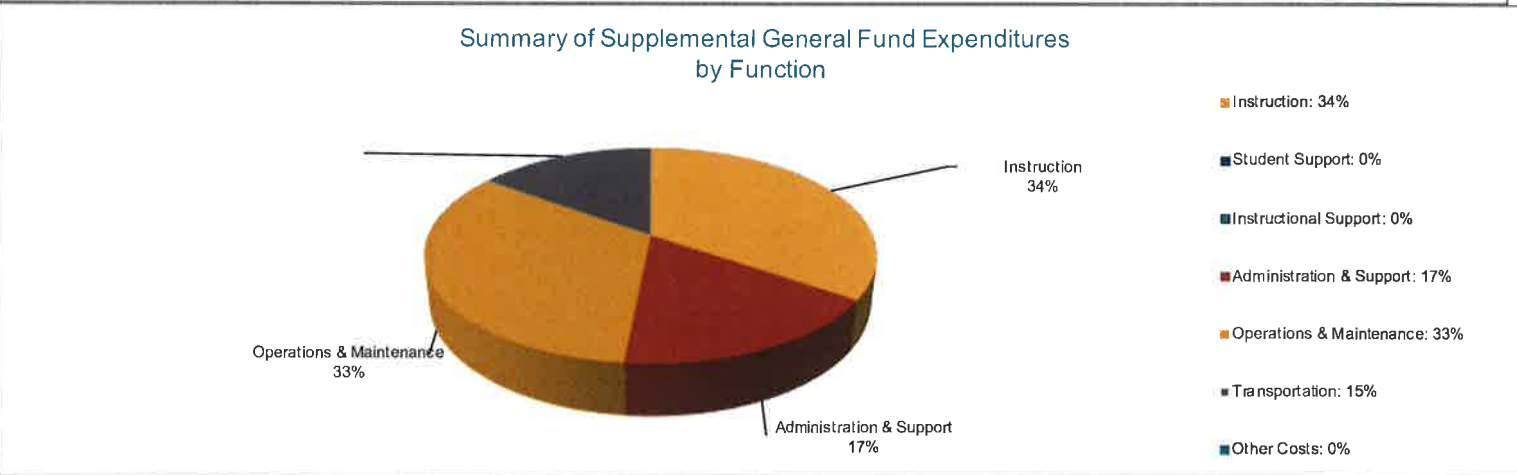
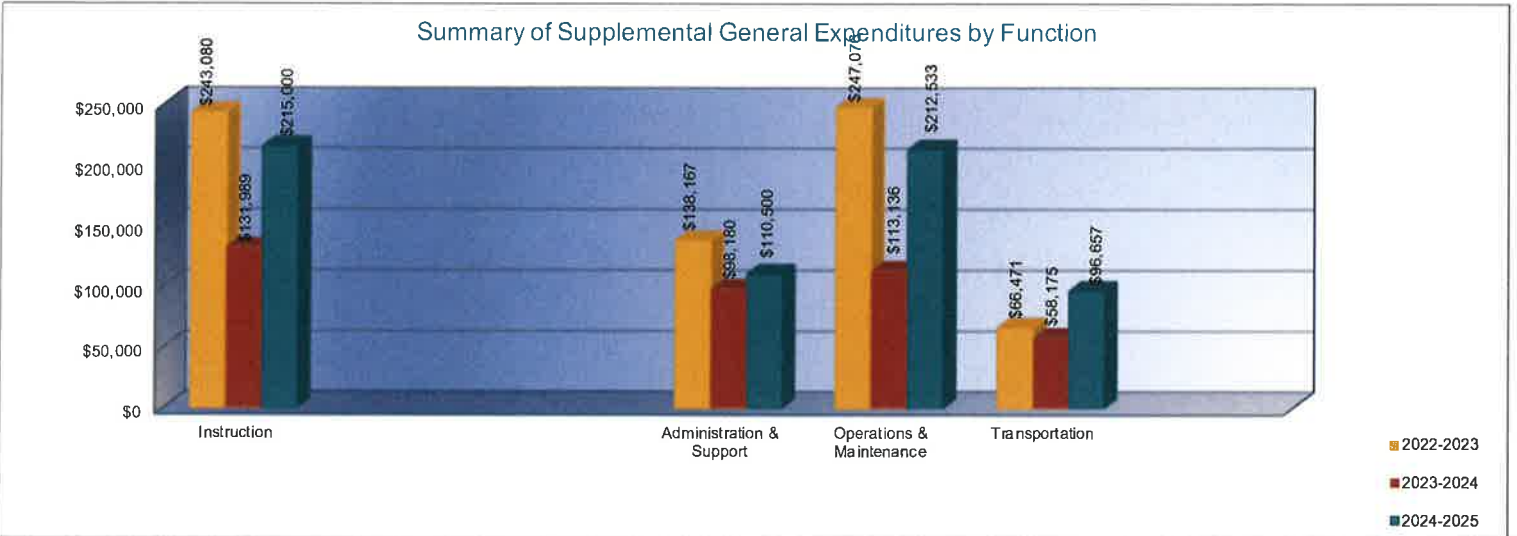
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



### 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	\$243,080	36%	\$131,989	33%	-46%	\$215,000	34%	63%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$138,167	20%	\$98,180	24%	-29%	\$110,500	17%	13%
Operations & Maintenance	\$247,076	36%	\$113,136	28%	-54%	\$212,533	33%	88%
Transportation	\$66,471	10%	\$58,175	14%	-12%	\$96,657	15%	66%
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>\$694,794</b>	<b>100%</b>	<b>\$401,480</b>	<b>100%</b>	<b>-42%</b>	<b>\$634,690</b>	<b>100%</b>	<b>58%</b>
Amount per Pupil	\$2,785		\$1,571		-44%	\$2,460		57%

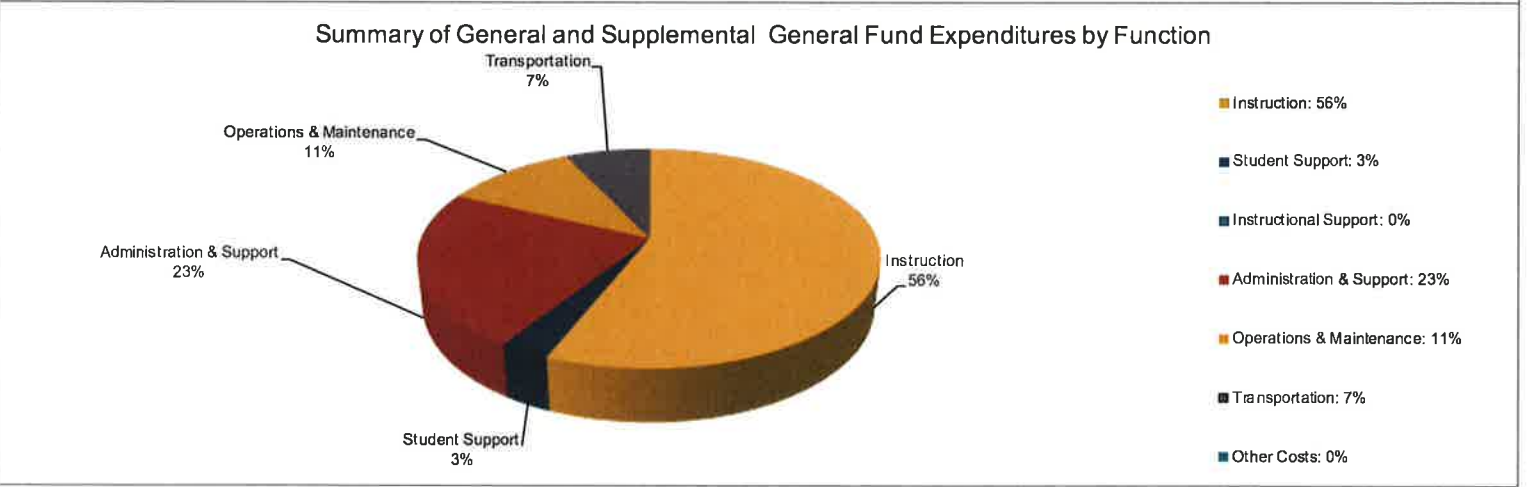
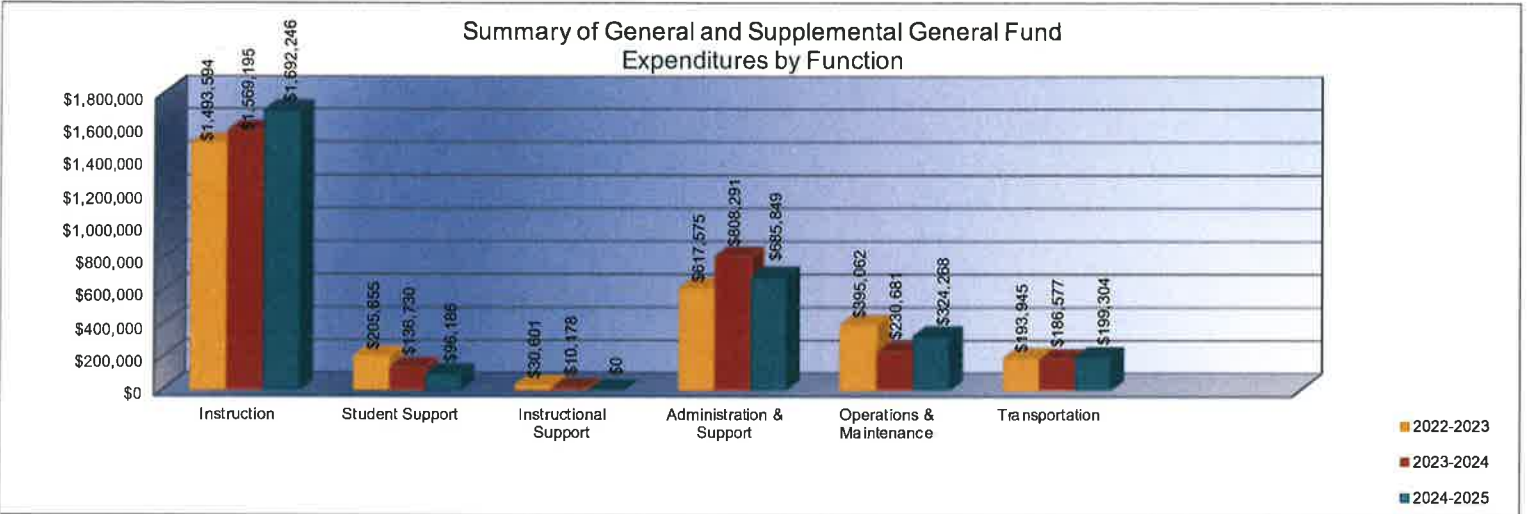
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,493,594	51%	\$1,569,195	53%	5%	\$1,692,246	56%	8%
Student Support	\$205,655	7%	\$136,730	5%	-34%	\$96,186	3%	-30%
Instructional Support	\$30,601	1%	\$10,178	0%	-67%	\$0	0%	-100%
Administration & Support	\$617,575	21%	\$808,291	27%	31%	\$685,849	23%	-15%
Operations & Maintenance	\$395,062	13%	\$230,681	8%	-42%	\$324,268	11%	41%
Transportation	\$193,945	7%	\$186,577	6%	-4%	\$199,304	7%	7%
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>\$2,936,432</b>	<b>100%</b>	<b>\$2,941,652</b>	<b>100%</b>	<b>0%</b>	<b>\$2,997,853</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$11,769		\$11,513		-2%	\$11,620		1%

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



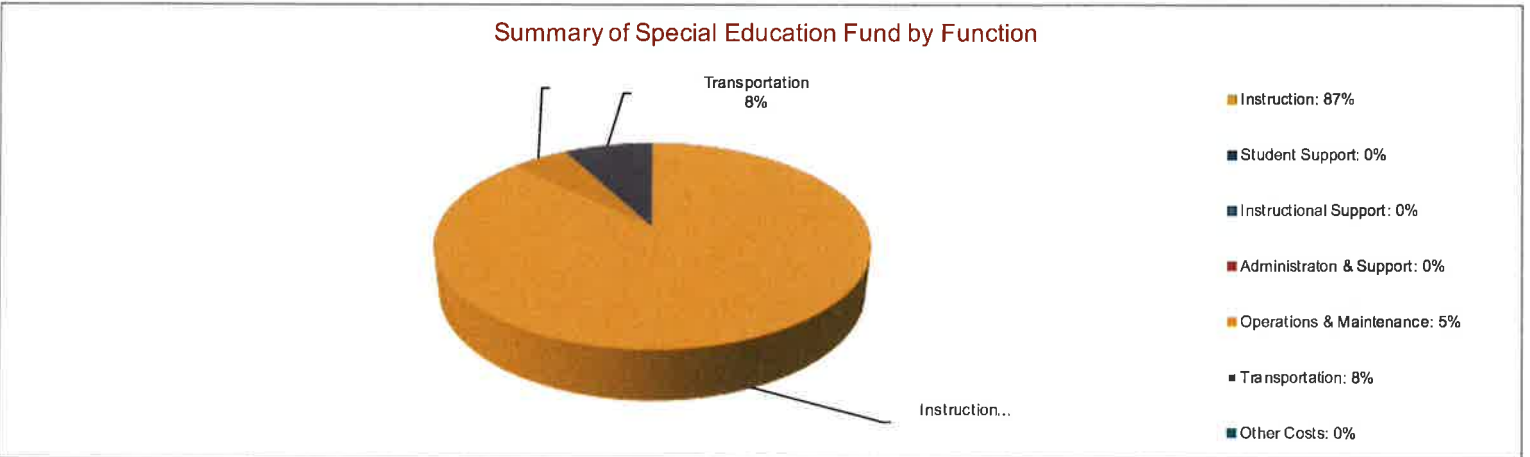
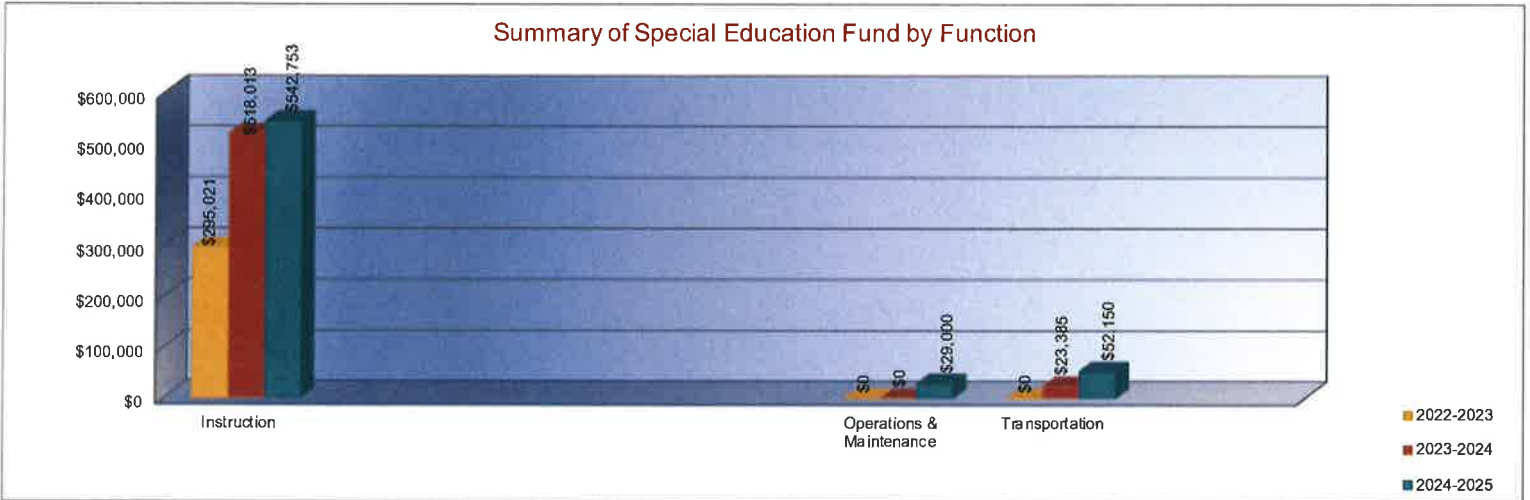
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx

### Summary of Special Education Fund by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$295,021	100%	\$518,013	96%	76%	\$542,753	87%	5%
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%	\$29,000	5%	0%
Transportation	\$0	0%	\$23,385	4%	0%	\$52,150	8%	123%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures¹</b>	<b>\$295,021</b>	<b>100%</b>	<b>\$541,398</b>	<b>100%</b>	<b>84%</b>	<b>\$623,903</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$1,182		\$2,119		79%	\$2,418		14%

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

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



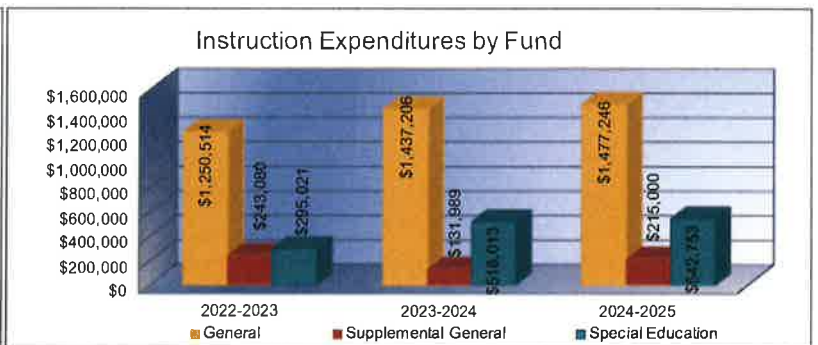
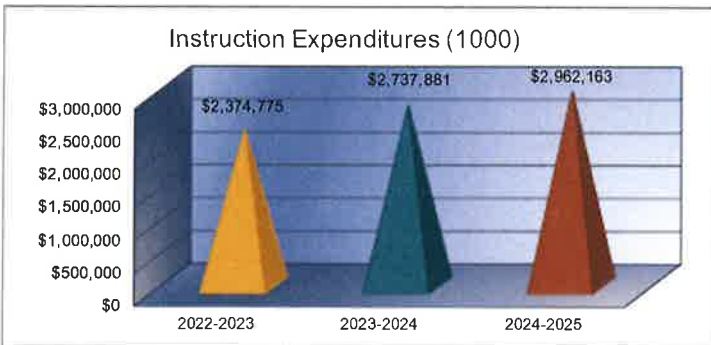
Instruction Expenditures (1000)

	2022-2023 Actual
General	\$1,250,514
Federal Funds	\$0
Supplemental General	\$243,080
Preschool-Aged At-Risk	\$22,456
At-Risk Education Fund	\$144,666
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$74,341
Driver Education	\$18
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$295,021
Cost of Living	\$0
Career and Postsecondary Ed.	\$8,375
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$128,635
Contingency Reserve	\$179,153
Text Book & Student Material	\$325
Activity Fund	\$28,191
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,374,775</b>
Enrollment (FTE) <sup>2</sup>	249.5
Amount per Pupil <sup>2</sup>	\$9,518
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,374,775</b>

	2023-2024 Actual	% Change
General	\$1,437,206	15%
Federal Funds	\$68,732	0%
Supplemental General	\$131,989	-46%
Preschool-Aged At-Risk	\$48,906	118%
At-Risk Education Fund	\$170,266	18%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$77,710	5%
Driver Education	\$3,000	16567%
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	\$518,013	76%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$130,048	1453%
Gifts & Grants <sup>1</sup>	\$10,897	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$90,416	-30%
Contingency Reserve	\$0	-100%
Text Book & Student Material	\$16,220	4891%
Activity Fund	\$34,488	22%
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>\$2,737,881</b>	<b>15%</b>
Enrollment (FTE) <sup>2</sup>	255.5	2%
Amount per Pupil <sup>2</sup>	\$10,716	13%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$2,737,881</b>	<b>15%</b>

	2024-2025 Budget	% Change
General	\$1,477,246	3%
Federal Funds	\$34,441	-50%
Supplemental General	\$215,000	63%
Preschool-Aged At-Risk	\$100,054	105%
At-Risk Education Fund	\$175,000	3%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$108,500	40%
Driver Education	\$6,211	107%
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	\$542,753	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$160,000	23%
Gifts & Grants <sup>1</sup>	\$43,500	299%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$99,458	10%
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>\$2,962,163</b>	<b>8%</b>
Enrollment (FTE) <sup>2</sup>	258.0	1%
Amount per Pupil <sup>2</sup>	\$11,481	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$2,962,163</b>	<b>8%</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.



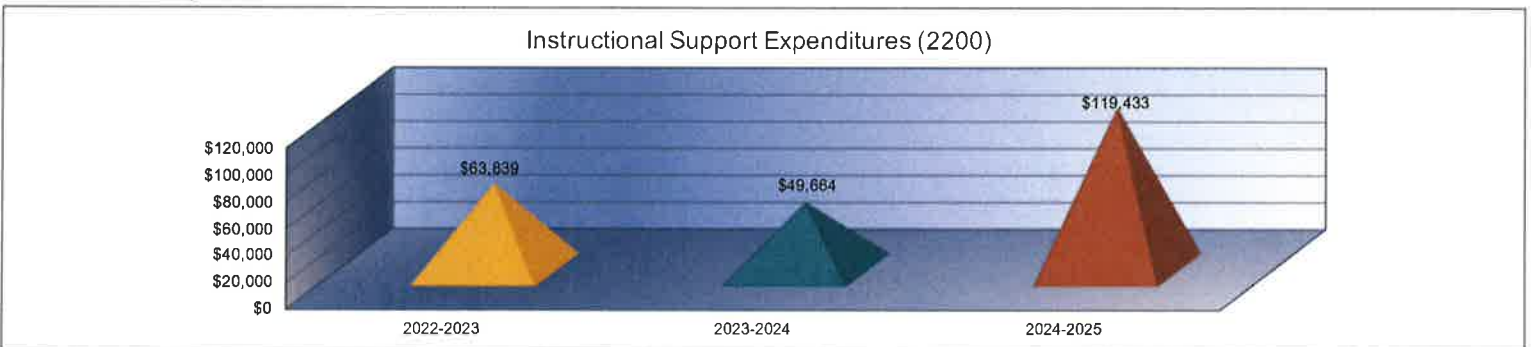
Note: Numbers on charts are within 1% due to rounding.  
Sumexpen.xlsx



Instructional Support Expenditures (2200)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
<b>General</b>	<b>\$30,601</b>	<b>\$10,178</b>	<b>-67%</b>	<b>\$0</b>	<b>-100%</b>
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	\$10,760	\$11,882	10%	\$35,000	195%
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	\$5,550	\$5,000	-10%	\$8,198	64%
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%	\$51,370	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	\$16,928	\$22,604	34%	\$24,865	10%
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>\$63,839</b>	<b>\$49,664</b>	<b>-22%</b>	<b>\$119,433</b>	<b>140%</b>
Enrollment (FTE) <sup>3</sup>	249.5	255.5	2%	258.0	1%
Amount per Pupil <sup>2</sup>	\$256	\$194	-24%	\$463	139%
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>\$63,839</b>	<b>\$49,664</b>	<b>-22%</b>	<b>\$119,433</b>	<b>140%</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.



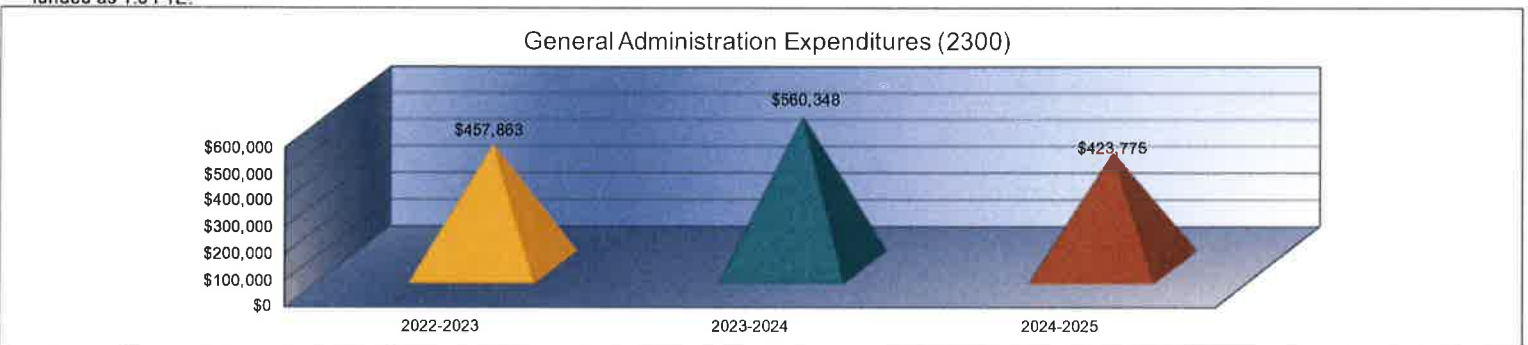
General Administration Expenditures (2300)

	2022-2023 Actual
General	\$302,388
Federal Funds	\$0
Supplemental General	\$138,167
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$380
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$16,928
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>\$457,863</b>
Enrollment (FTE) <sup>2</sup>	249.5
Amount per Pupil <sup>3</sup>	\$1,835
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$457,863</b>

	2023-2024 Actual	% Change
	\$439,564	45%
Federal Funds	\$0	0%
Supplemental General	\$98,180	-29%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	-100%
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 Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$22,604	34%
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>\$560,348</b>	<b>22%</b>
Enrollment (FTE) <sup>2</sup>	255.5	2%
Amount per Pupil <sup>3</sup>	\$2,193	20%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$560,348</b>	<b>22%</b>

	2024-2025 Budget	% Change
	\$288,410	-34%
Federal Funds	\$0	0%
Supplemental General	\$110,500	13%
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 Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$24,865	10%
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>\$423,775</b>	<b>-24%</b>
Enrollment (FTE) <sup>2</sup>	258.0	1%
Amount per Pupil <sup>3</sup>	\$1,643	-25%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$423,775</b>	<b>-24%</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.









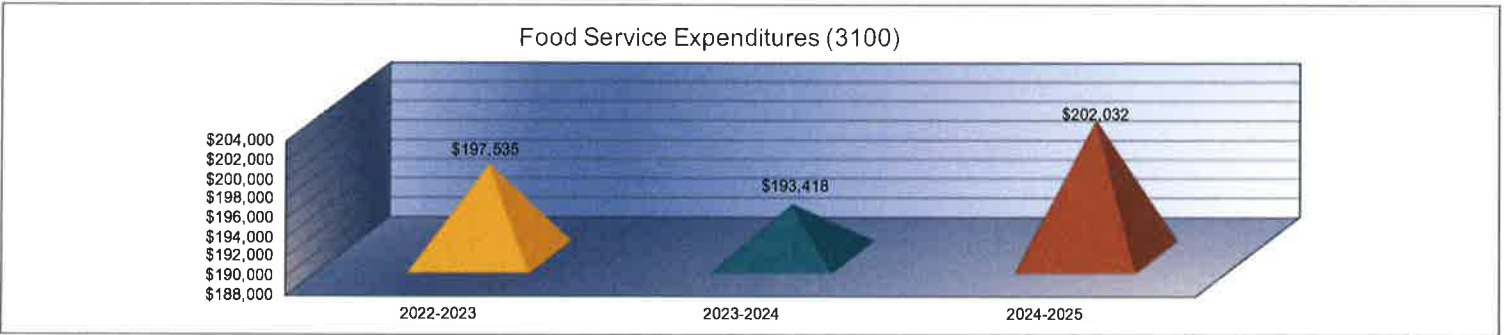




Food Service Expenditures (3100)

	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	\$197,535	\$193,418	-2%	\$202,032	4%
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>\$197,535</b>	<b>\$193,418</b>	<b>-2%</b>	<b>\$202,032</b>	<b>4%</b>
Enrollment (FTE) <sup>2</sup>	249.5	255.5	2%	258.0	1%
Amount per Pupil <sup>3</sup>	\$792	\$757	-4%	\$783	3%
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>\$197,535</b>	<b>\$193,418</b>	<b>-2%</b>	<b>\$202,032</b>	<b>4%</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)

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$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>	249.5	255.5	2%	258.0	1%
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.



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

Capital Improvement Expenditures (4000)

	2022-2023 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$53,334
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>\$53,334</b>
Enrollment (FTE) <sup>2</sup>	249.5
Amount per Pupil <sup>2</sup>	\$214
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$53,334</b>

	2023-2024 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$57,796	8%
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>\$57,796</b>	<b>8%</b>
Enrollment (FTE) <sup>2</sup>	255.5	2%
Amount per Pupil <sup>2</sup>	\$226	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$57,796</b>	<b>8%</b>

	2024-2025 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$473,148	719%
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>\$473,148</b>	<b>719%</b>
Enrollment (FTE) <sup>2</sup>	258.0	1%
Amount per Pupil <sup>2</sup>	\$1,834	712%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$473,148</b>	<b>719%</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





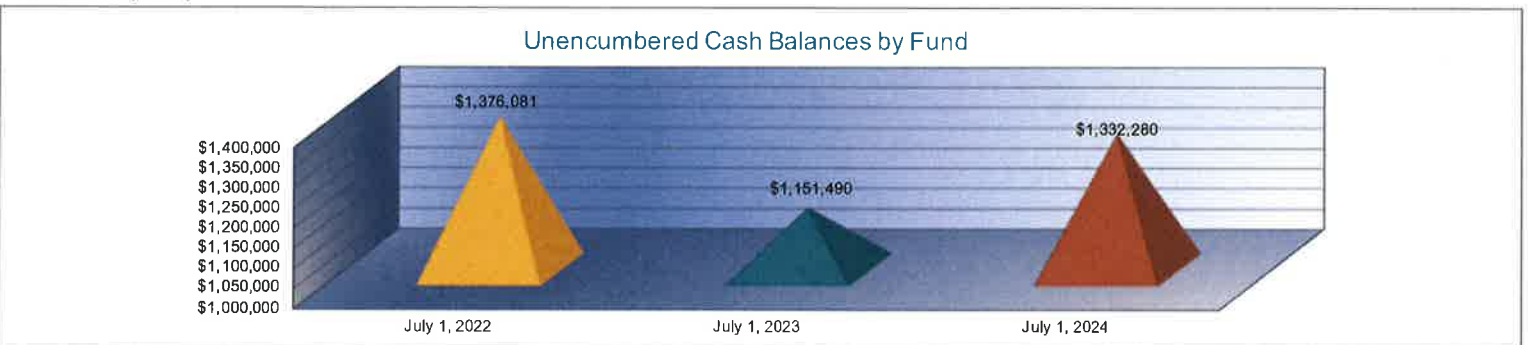
### Unencumbered Cash Balances by Fund

	July 1, 2022
General	\$0
Federal Funds	\$0
Supplemental General	\$108,222
Preschool-Aged At-Risk	\$1,776
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$588,536
Driver Training	\$1,240
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$28,910
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$6,986
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$376,594
Text Book & Student Material	\$550
Activity Fund	\$821
Bond and Interest #1	\$262,446
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,376,081</b>
Enrollment (FTE) <sup>3</sup>	249.5
Amount per Pupil <sup>2</sup>	\$5,515
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,376,081</b>

	July 1, 2023
General	\$0
Federal Funds	\$0
Supplemental General	\$114,328
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$509,262
Driver Training	\$3,802
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,008
Professional Development	\$2,015
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Post-Secondary Ed.	\$1,498
Gifts & Grants <sup>1</sup>	\$23,515
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$197,441
Text Book & Student Material	\$9,505
Activity Fund	\$1,969
Bond and Interest #1	\$286,147
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,151,490</b>
Enrollment (FTE) <sup>3</sup>	255.5
Amount per Pupil <sup>2</sup>	\$4,507
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,151,490</b>

	July 1, 2024
General	\$0
Federal Funds	\$0
Supplemental General	\$126,420
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$631,355
Driver Training	\$4,186
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,789
Professional Development	\$2,448
Parent Education Program	\$0
Summer School	\$0
Special Education	\$29,047
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$17,370
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$197,441
Text Book & Student Material	\$3,510
Activity Fund	\$25
Bond and Interest #1	\$318,689
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,332,280</b>
Enrollment (FTE) <sup>3</sup>	258.0
Amount per Pupil <sup>2</sup>	\$5,164
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,332,280</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 Reserve Funds

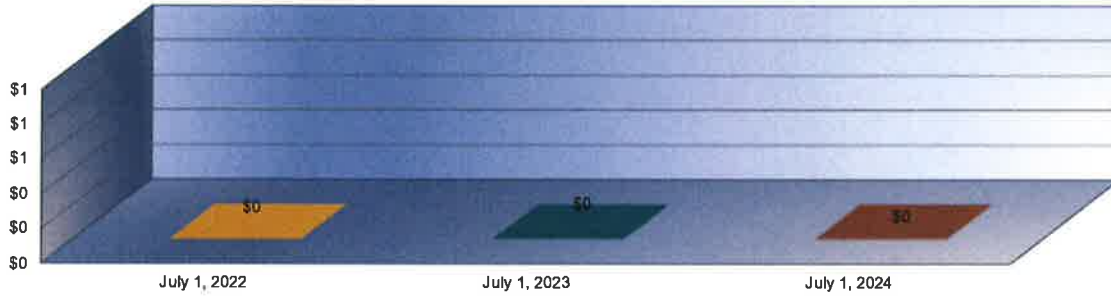
	July 1, 2022
Special Reserve	\$0
Amount per Pupil	\$0

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

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

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

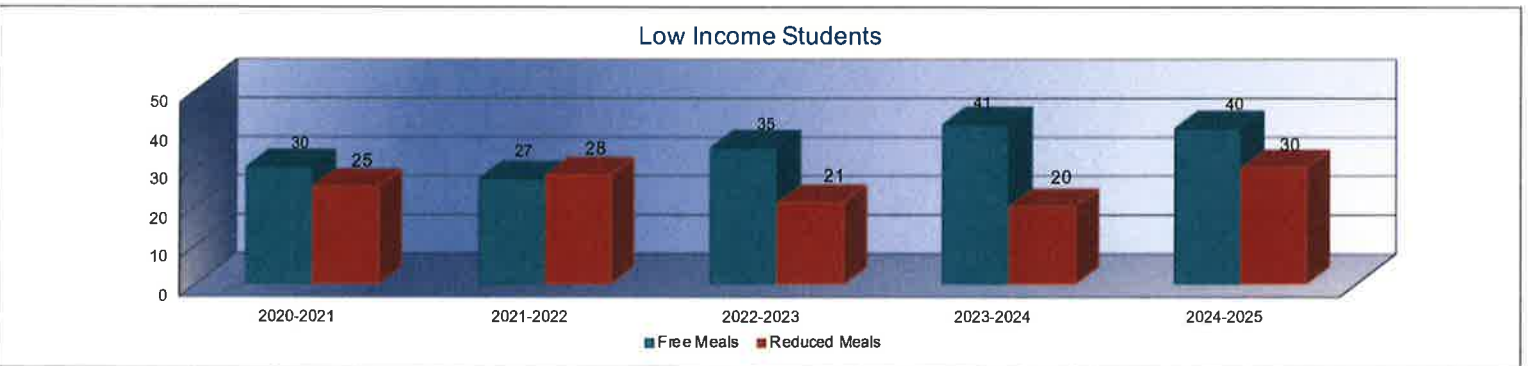
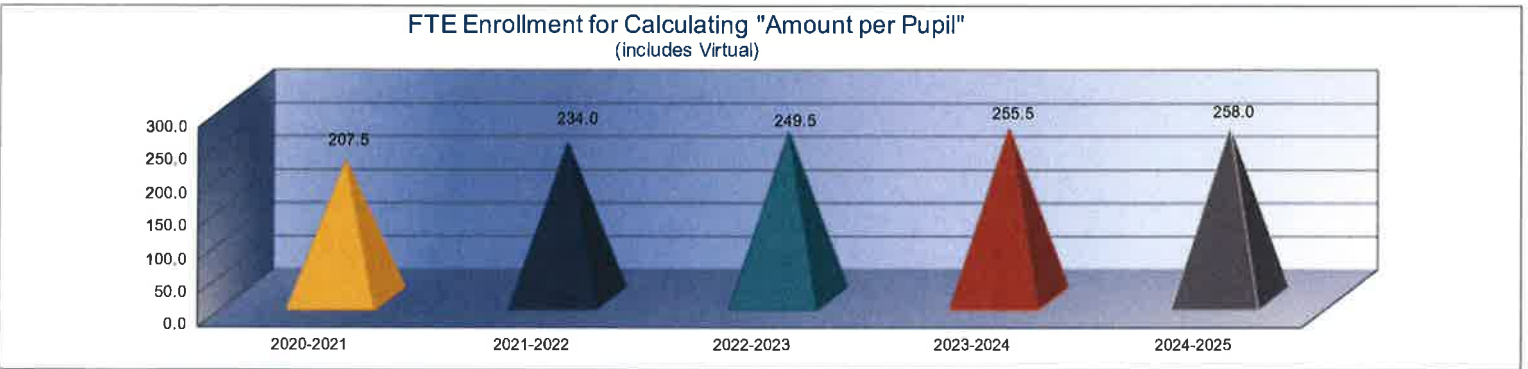
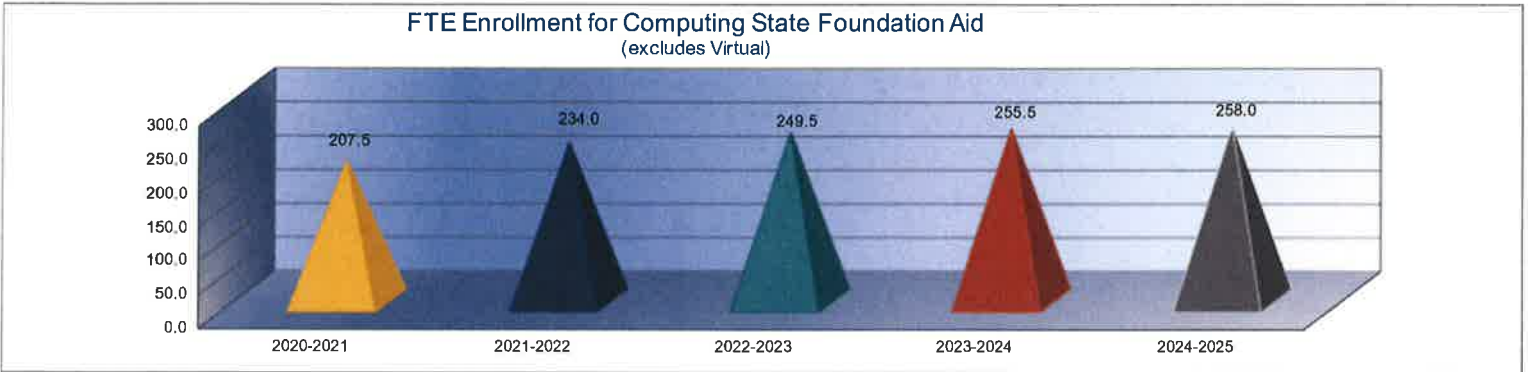
### Unencumbered Cash Balances Reserve Funds



### Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	207.5	234.0	13%	249.5	7%	255.5	2%	258.0	1%
FTE Enrollment (incl. Virtual) <sup>1</sup>	207.5	234.0	13%	249.5	7%	255.5	2%	258.0	1%
Free Meal Student Headcount	30	27	-10%	35	30%	41	17%	40	-2%
Reduced Meal Student Headcount	25	28	12%	21	-25%	20	-5%	30	50%

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

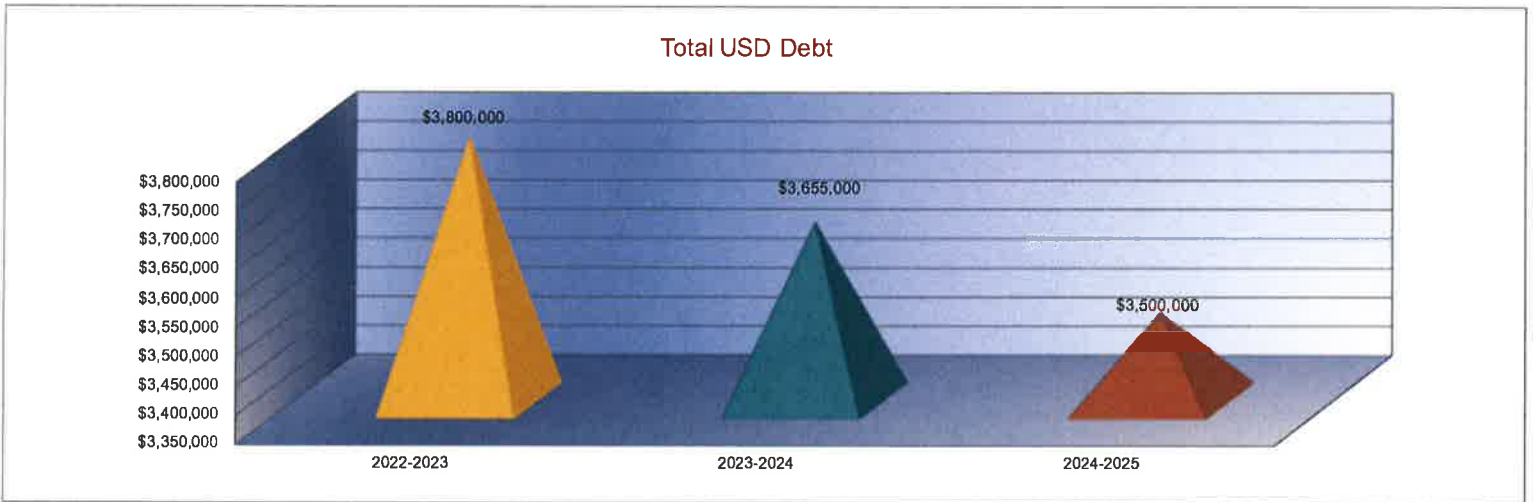
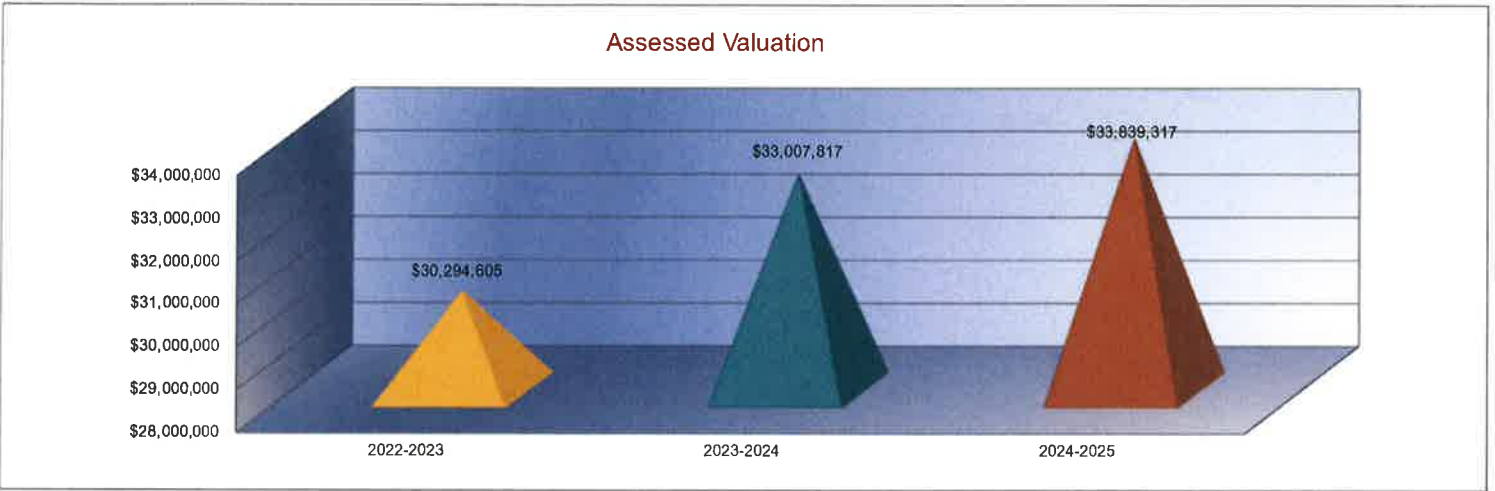


Other Information

	2022-2023 Actual
Assessed Valuation	\$30,294,605
Total USD Debt	\$3,800,000

	2023-2024 Actual
	\$33,007,817
	\$3,655,000

	2024-2025 Budget
	\$33,839,317
	\$3,500,000



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