

Budget at a Glance

499 - Galena

2024-2025



Kansas leads the world in the success of each student.

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

2022-2023	% of	2023-2024	% of	%	2024-2025	% of	%
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	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$7,889,226	51%	\$7,809,292	59%	-1%	\$8,168,743	55%	5%
Student Support Services	\$398,156	3%	\$362,638	3%	-9%	\$300,218	2%	-17%
Instructional Support Services	\$220,566	1%	\$118,844	1%	-46%	\$140,992	1%	19%
Administration & Support	\$1,574,162	10%	\$1,635,485	12%	4%	\$1,951,539	13%	19%
Operations & Maintenance	\$1,892,228	12%	\$1,962,675	15%	4%	\$2,748,233	18%	40%
Transportation	\$365,499	2%	\$272,103	2%	-26%	\$323,516	2%	19%
Food Services	\$468,405	3%	\$489,094	4%	4%	\$666,960	4%	36%
Capital Improvements	\$155,456	1%	\$171,288	1%	10%	\$305,000	2%	78%
Debt Services	\$2,348,609	15%	\$349,775	3%	-85%	\$342,365	2%	-2%
Other Costs	\$7,520	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures¹	15,319,827	100%	\$13,171,194	100%	-14%	\$14,947,566	100%	13%
Amount per Pupil	\$20,332		\$18,296		-10%	\$20,334		11%
Current Expenditures²	\$12,464,509	100%	\$12,301,334	100%	-1%	\$12,652,054	100%	3%
Amount per Pupil	\$16,542		\$17,088		3%	\$17,211		1%

Percent of Expenditures for Instruction³

	Actual	Total	Actual	Total	Change	Budget	Total	Change
Total Expenditures	\$7,888,427	51%	\$7,809,292	59%	8%	\$8,168,743	55%	-4%
Current Expenditures	\$7,888,427	63%	\$7,809,292	63%	0%	\$8,168,743	65%	2%

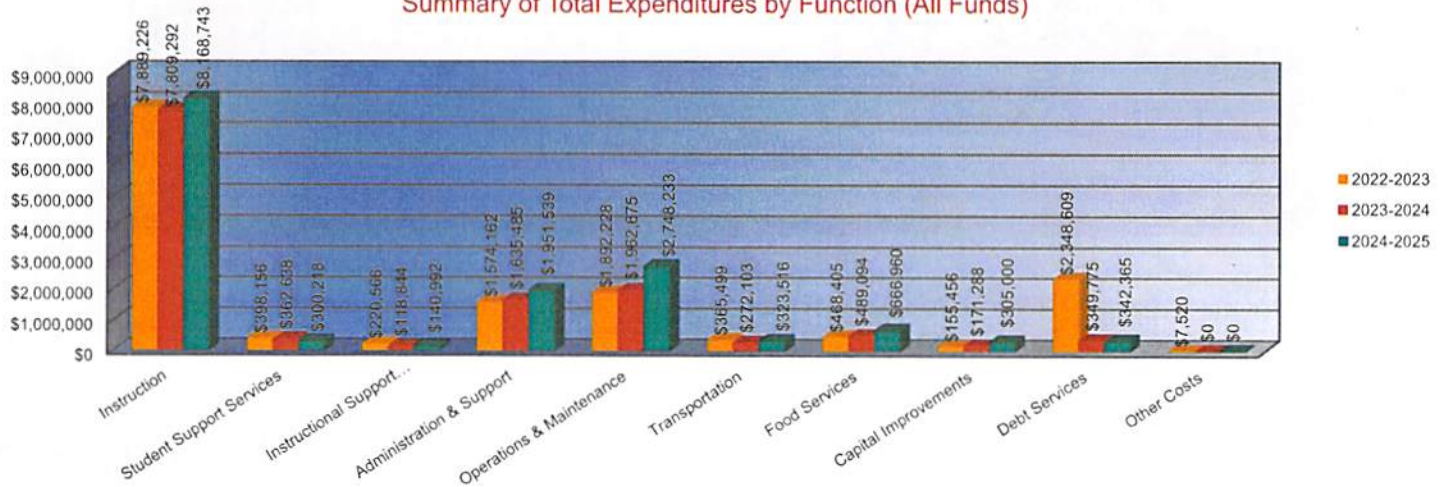
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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

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

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

Summary of Total Expenditures by Function (All Funds)

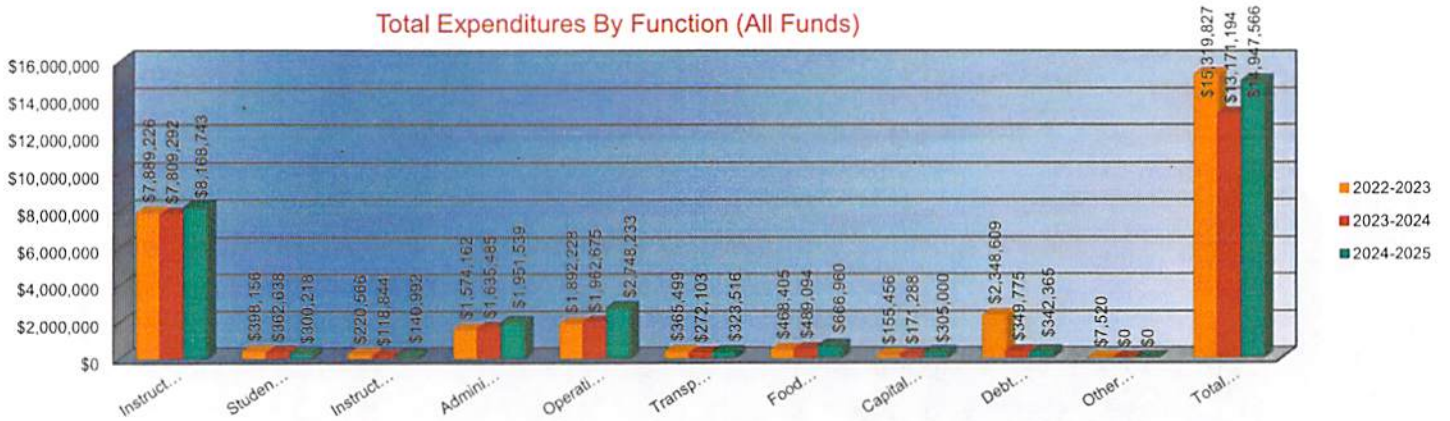


Total Expenditures By Function (All Funds)

	Actual	Actual	Budget
Instruction	\$7,889,226	\$7,809,292	\$8,168,743
Student Support	\$398,156	\$362,638	\$300,218
Instructional Support	\$220,566	\$118,844	\$140,992
Administration & Support	\$1,574,162	\$1,635,485	\$1,951,539
Operations & Maintenance	\$1,892,228	\$1,962,675	\$2,748,233
Transportation	\$365,499	\$272,103	\$323,516
Food Services	\$468,405	\$489,094	\$666,960
Capital Improvements	\$155,456	\$171,288	\$305,000
Debt Services	\$2,348,609	\$349,775	\$342,365
Other Costs	\$7,520	\$0	\$0
Total Expenditures¹	\$15,319,827	\$13,171,194	\$14,947,566

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

Total Expenditures By Function (All Funds)

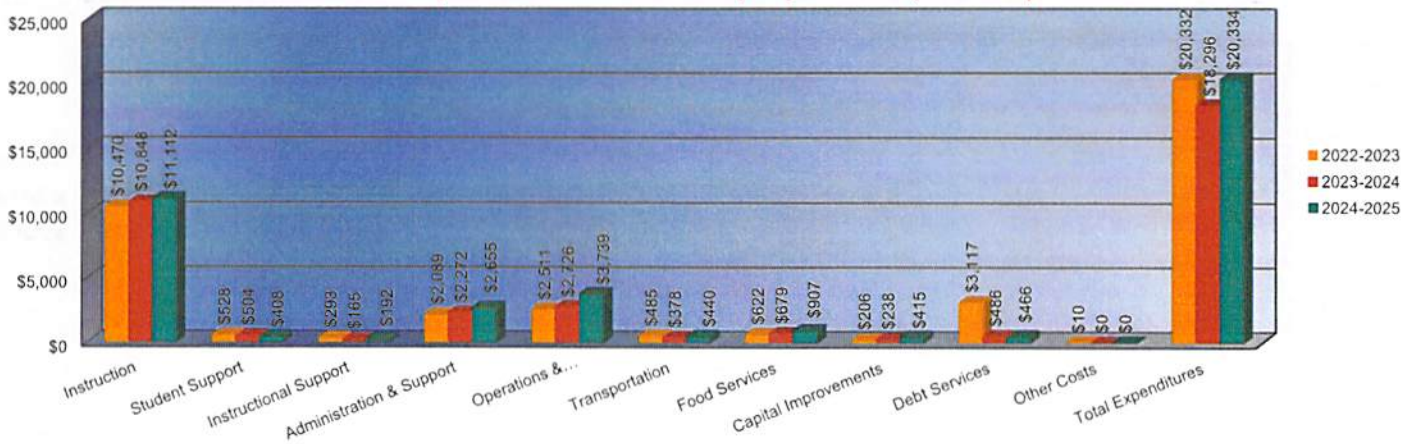


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$10,470	\$10,848	\$11,112
Student Support	\$528	\$504	\$408
Instructional Support	\$293	\$165	\$192
Administration & Support	\$2,089	\$2,272	\$2,655
Operations & Maintenance	\$2,511	\$2,726	\$3,739
Transportation	\$485	\$378	\$440
Food Services	\$622	\$679	\$907
Capital Improvements	\$206	\$238	\$415
Debt Services	\$3,117	\$486	\$466
Other Costs	\$10	\$0	\$0
Total Expenditures¹	\$20,332	\$18,296	\$20,334
Enrollment (FTE) ²	753.5	719.9	735.1

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.

Total Expenditures Amount Per Pupil by Function (All Funds)

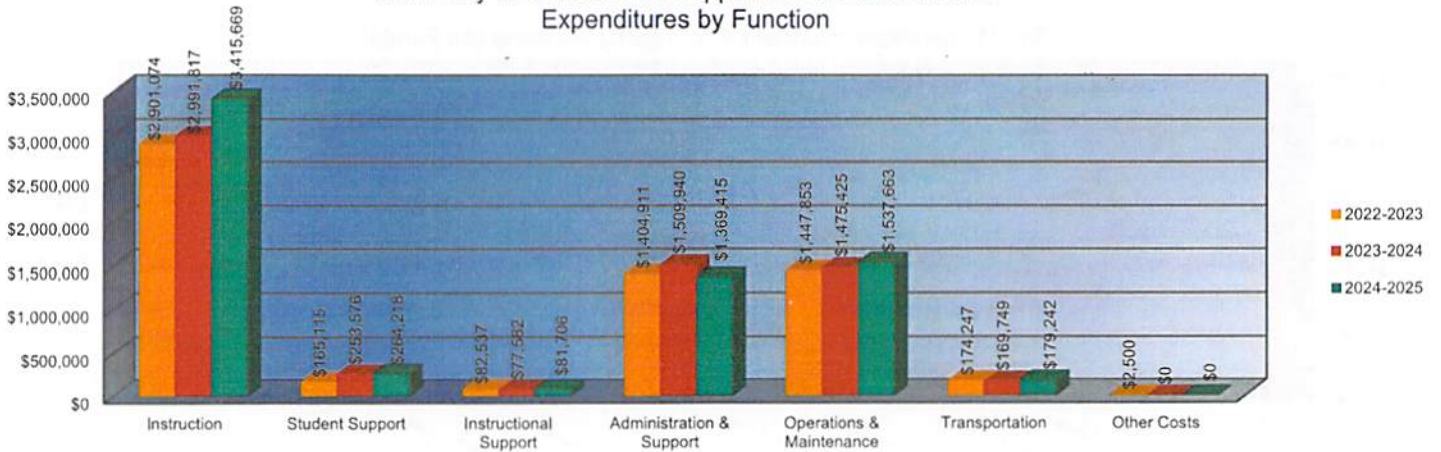


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$2,901,074	47%	\$2,991,817	46%	3%	\$3,415,669	50%	14%
Student Support	\$165,115	3%	\$253,576	4%	54%	\$264,218	4%	4%
Instructional Support	\$82,537	1%	\$77,582	1%	-6%	\$81,706	1%	5%
Administration & Support	\$1,404,911	23%	\$1,509,940	23%	7%	\$1,369,415	20%	-9%
Operations & Maintenance	\$1,447,853	23%	\$1,475,425	23%	2%	\$1,537,663	22%	4%
Transportation	\$174,247	3%	\$169,749	3%	-3%	\$179,242	3%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$2,500	<1%	\$0	\$0	-100%	\$0	0%	0%
Total Expenditures	\$6,178,237	100%	\$6,478,089	100%	5%	\$6,847,913	100%	6%
Amount per Pupil	\$8,199		\$8,999		10%	\$9,316		4%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2022-2023 Actual
General	\$2,353,079
Federal Funds	\$1,276,506
Supplemental General	\$547,995
Preschool-Aged At-Risk	\$74,630
At-Risk Education Fund	\$1,536,560
Bilingual Education	\$0
Virtual Education	\$50,528
Capital Outlay	\$799
Driver Education	\$13,895
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,229,991
Cost of Living	\$0
Career and Postsecondary Ed.	\$175,936
Gifts & Grants ¹	\$31,086
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$559,517
Contingency Reserve	\$0
Text Book & Student Material	\$6,255
Activity Fund	\$32,449
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,889,226
Enrollment (FTE) ³	753.5
Amount per Pupil ²	\$10,470
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,889,226

	2023-2024 Actual	% Change
General	\$2,487,852	6%
Federal Funds	\$996,138	-22%
Supplemental General	\$503,965	-8%
Preschool-Aged At-Risk	\$103,308	38%
At-Risk Education Fund	\$1,707,535	11%
Bilingual Education	\$0	0%
Virtual Education	\$44,655	-12%
Capital Outlay	\$0	-100%
Driver Education	\$17,226	24%
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	\$1,152,525	-6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$182,411	4%
Gifts & Grants ¹	\$10,659	-66%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$559,969	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$13,915	122%
Activity Fund	\$29,134	-10%
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	\$7,809,292	-1%
Enrollment (FTE) ³	719.9	-4%
Amount per Pupil ²	\$10,848	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$7,809,292	-1%

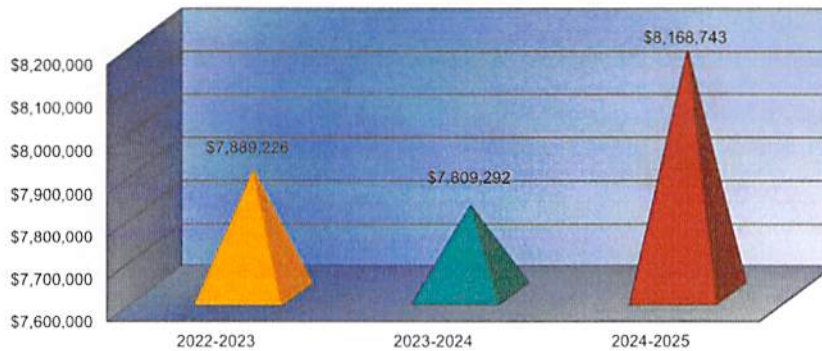
	2024-2025 Budget	% Change
General	\$2,885,737	16%
Federal Funds	\$411,980	-59%
Supplemental General	\$529,932	5%
Preschool-Aged At-Risk	\$110,426	7%
At-Risk Education Fund	\$1,814,565	6%
Bilingual Education	\$1,297	0%
Virtual Education	\$70,000	57%
Capital Outlay	\$0	0%
Driver Education	\$30,100	75%
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	\$1,370,732	19%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$198,222	9%
Gifts & Grants ¹	\$130,752	1127%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$615,000	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%
SUBTOTAL	\$8,168,743	5%
Enrollment (FTE) ³	735.1	2%
Amount per Pupil ²	\$11,112	2%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,168,743	5%

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.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$7,730,149	\$0	\$7,730,149	\$0			\$0	\$0	
Supplemental General	\$2,557,111	\$48,158	\$2,083,278			\$0	\$425,675		
Adult Education	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (3 and 4 yr Old)	\$110,426	\$17,426		\$0		\$0	\$93,000	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At-Risk Education Fund	\$1,814,565	\$2,821		\$0		\$0	\$1,811,744	\$0	
Bilingual Education	\$1,297	\$1,297		\$0		\$0	\$0	\$0	
Virtual Education	\$70,000	\$0				\$0	\$70,000	\$0	
Capital Outlay	\$1,953,147	\$1,539,898	\$208,608	\$0		\$0	\$0	\$204,641	
Driver Training	\$30,100	\$10,000	\$8,100	\$0		\$0	\$12,000	\$0	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$597,820	\$185,627	\$2,549	\$340,488		\$0	\$0	\$69,156	
Professional Development	\$5,187	\$4,437	\$750	\$0		\$0	\$0	\$0	
Parent Education Program	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Summer School	\$0	\$0		\$0		\$0	\$0	\$0	
Special Education	\$1,418,690	\$185,372	\$0	\$0		\$0	\$1,233,318	\$0	
Career and Postsecondary Education	\$219,285	\$0	\$0	\$0		\$0	\$219,285	\$0	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$130,752	\$115,334	\$10,418	\$0				\$5,000	
Textbook & Student Materials Revolving		\$52,916							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$943,140	\$0	\$943,140						
Contingency Reserve		\$487,838							
Activity Funds		\$31,050							
Bond and Interest #1	\$342,365	\$1,530,263	\$338,941	\$0		\$0		\$174,290	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$462,879	\$0		\$462,879				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$18,386,913	\$4,212,437	\$11,325,933	\$803,367		\$0	\$3,439,347	\$878,762	\$1,701,129
Less Transfers	\$3,439,347								
TOTAL Budget Expenditures	\$14,947,566								

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	12,314,952	10,558,934	11,325,933
Federal Revenues	2,368,247	1,593,260	803,367
Local Revenues ¹	1,381,025	1,283,414	878,762
Total Revenues	16,064,224	13,435,608	13,008,062
Revenues Per Pupil	21,319	18,663	17,696

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

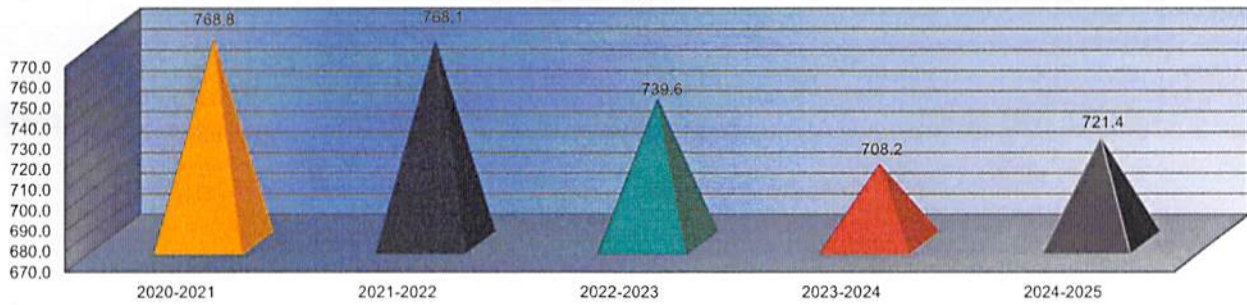
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

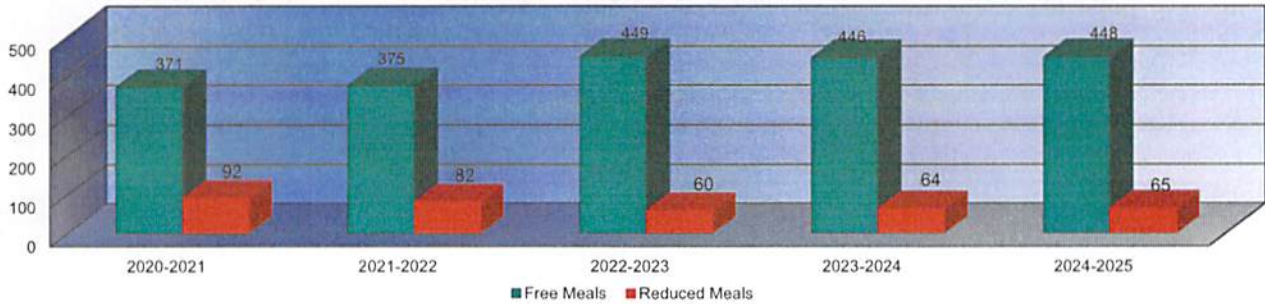
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	768.8	768.1	0%	739.6	-4%	708.2	-4%	721.4	2%
Free Meal Student Headcount	371	375	1%	449	20%	446	-1%	448	0%
Reduced Meal Student Headcount	92	82	-11%	60	-27%	64	7%	65	2%

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

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



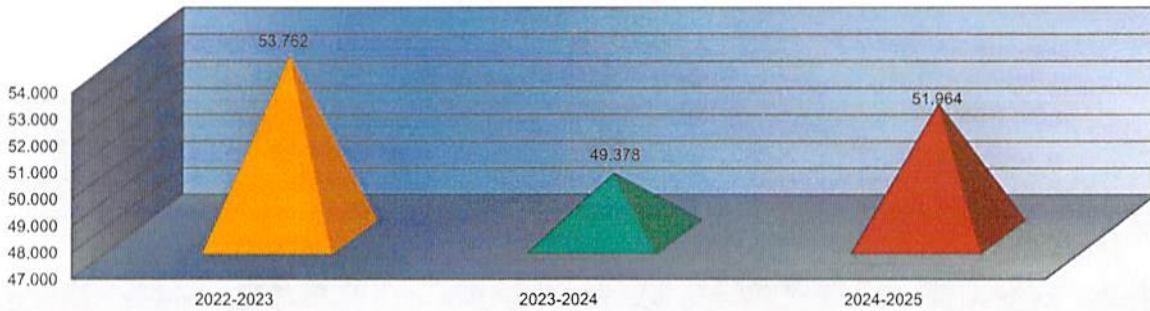
Low Income Students



Mill Rates by Fund

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
General	20.000	20.000	20.000
Supplemental General	20.085	15.628	17.131
Adult Education	0.000	0.000	0.000
Capital Outlay	7.959	7.372	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.718	6.378	6.833
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.762	49.378	51.964
Historical Museum	0.995	0.671	0.812
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	0.995	0.671	0.812

Total USD Mill Rate



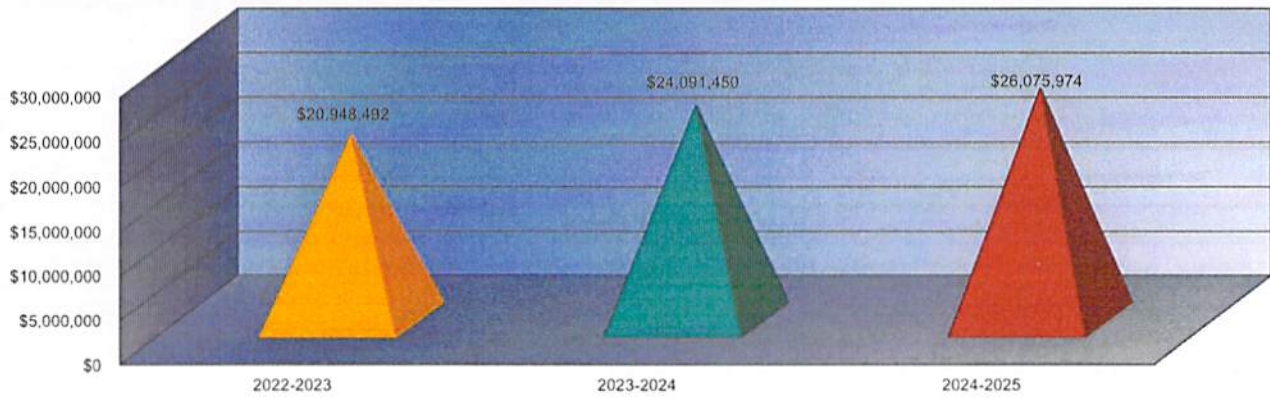
Other Information

	2022-2023 Actual
Assessed Valuation	\$20,948,492
Total USD Debt	\$5,465,000

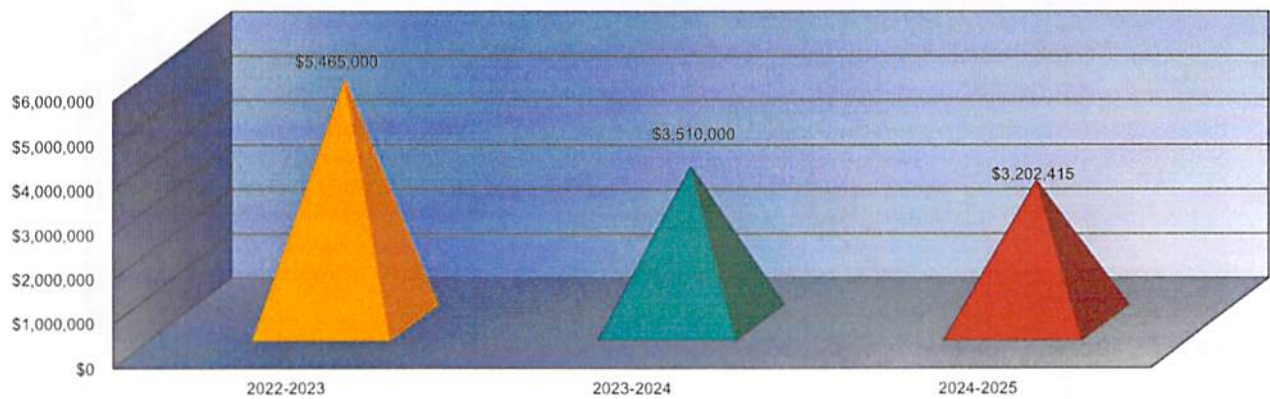
	2023-2024 Actual
Assessed Valuation	\$24,091,450
Total USD Debt	\$3,510,000

	2024-2025 Budget
Assessed Valuation	\$26,075,974
Total USD Debt	\$3,202,415

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	9.5	\$941,767	\$99,133	9.0	\$1,005,946	\$111,772	9.0	\$1,016,307	\$112,923
Teachers (Full Time)	52.0	\$3,678,172	\$70,734	55.0	\$4,310,743	\$78,377	52.0	\$4,355,143	\$83,753
Other Licensed Personnel	4.0	\$358,868	\$89,717	4.0	\$356,998	\$89,250	4.0	\$360,675	\$90,169
Classified Personnel	33.0	\$1,593,676	\$48,293	34.0	\$1,588,342	\$46,716	34.0	\$1,604,702	\$47,197
Substitutes/Temporary Help	-----	\$81,012	-----	-----	\$116,983	-----	-----	\$118,187	-----

Administrators:

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

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

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

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

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

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

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

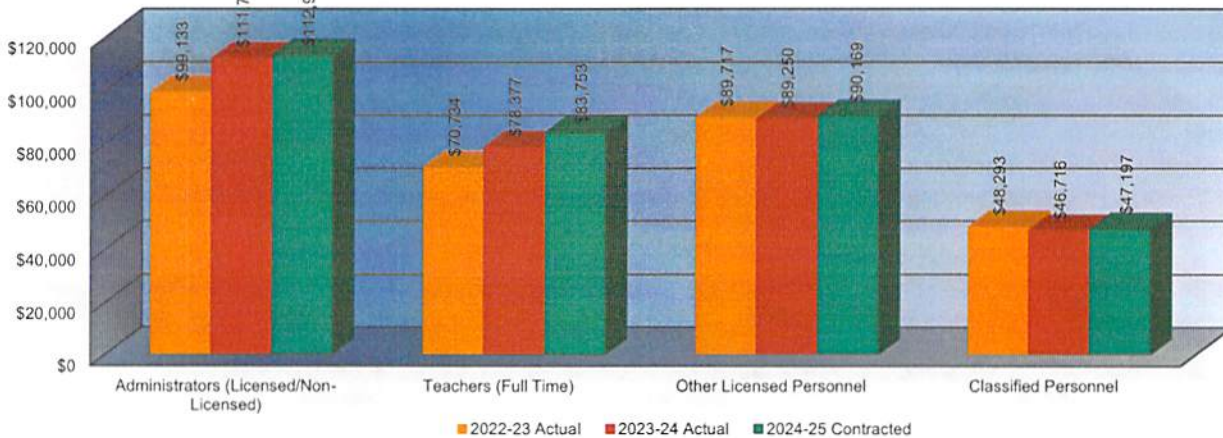
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

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

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

Average Salaries



KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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