

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	\$61,375,659	45%	\$62,158,174	46%	1%	\$75,286,801	39%	21%
Student Support Services	\$10,038,217	7%	\$10,225,541	8%	2%	\$11,900,669	6%	16%
Instructional Support Services	\$7,328,123	5%	\$7,972,090	6%	9%	\$8,884,450	5%	11%
Administration & Support	\$14,174,995	10%	\$14,187,842	11%	0%	\$17,096,845	9%	21%
Operations & Maintenance	\$14,097,207	10%	\$16,576,935	12%	18%	\$25,596,590	13%	54%
Transportation	\$3,815,731	3%	\$4,496,393	3%	18%	\$5,131,370	3%	14%
Food Services	\$4,238,795	3%	\$4,360,345	3%	3%	\$4,988,500	3%	14%
Capital Improvements	\$17,636,849	13%	\$4,913,757	4%	-72%	\$32,050,000	17%	552%
Debt Services	\$4,973,559	4%	\$9,422,260	7%	89%	\$11,058,100	6%	17%
Other Costs	\$50,496	<1%	\$17,708	<1%	-65%	\$21,000	<1%	19%
Total Expenditures¹	137,729,631	100%	\$134,331,045	100%	-2%	\$192,014,325	100%	43%
Amount per Pupil	\$18,749		\$18,332		-2%	\$25,649		40%
Current Expenditures²	\$118,424,185	100%	\$113,302,601	100%	-4%	\$151,488,225	100%	34%
Amount per Pupil	\$16,121		\$15,462		-4%	\$20,236		31%

Percent of Expenditures for Instruction³

Total Expenditures	\$61,277,532	44%	\$61,936,827	46%	2%	\$74,528,801	39%	-7%
Current Expenditures	\$61,277,532	52%	\$61,936,827	55%	3%	\$74,528,801	49%	-6%

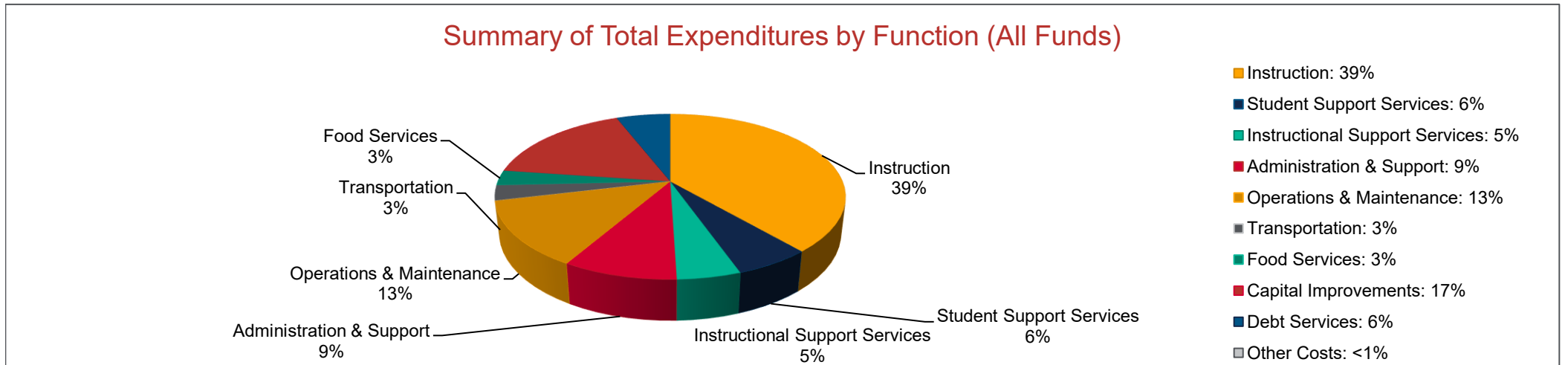
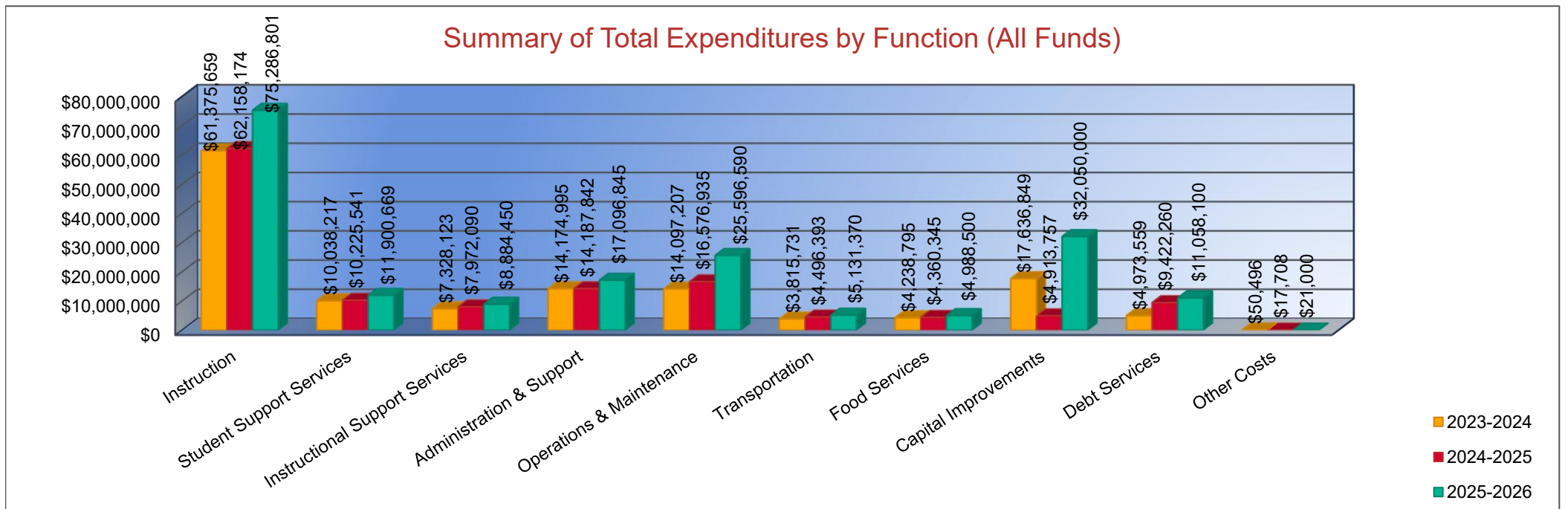
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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)

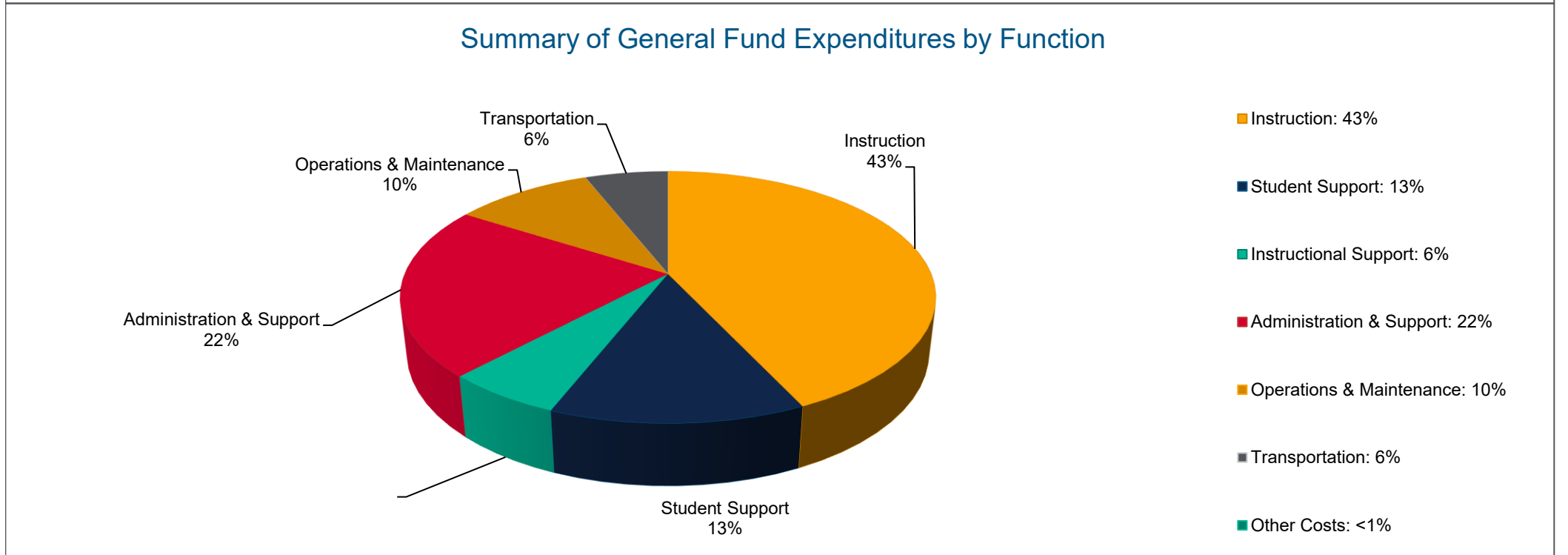
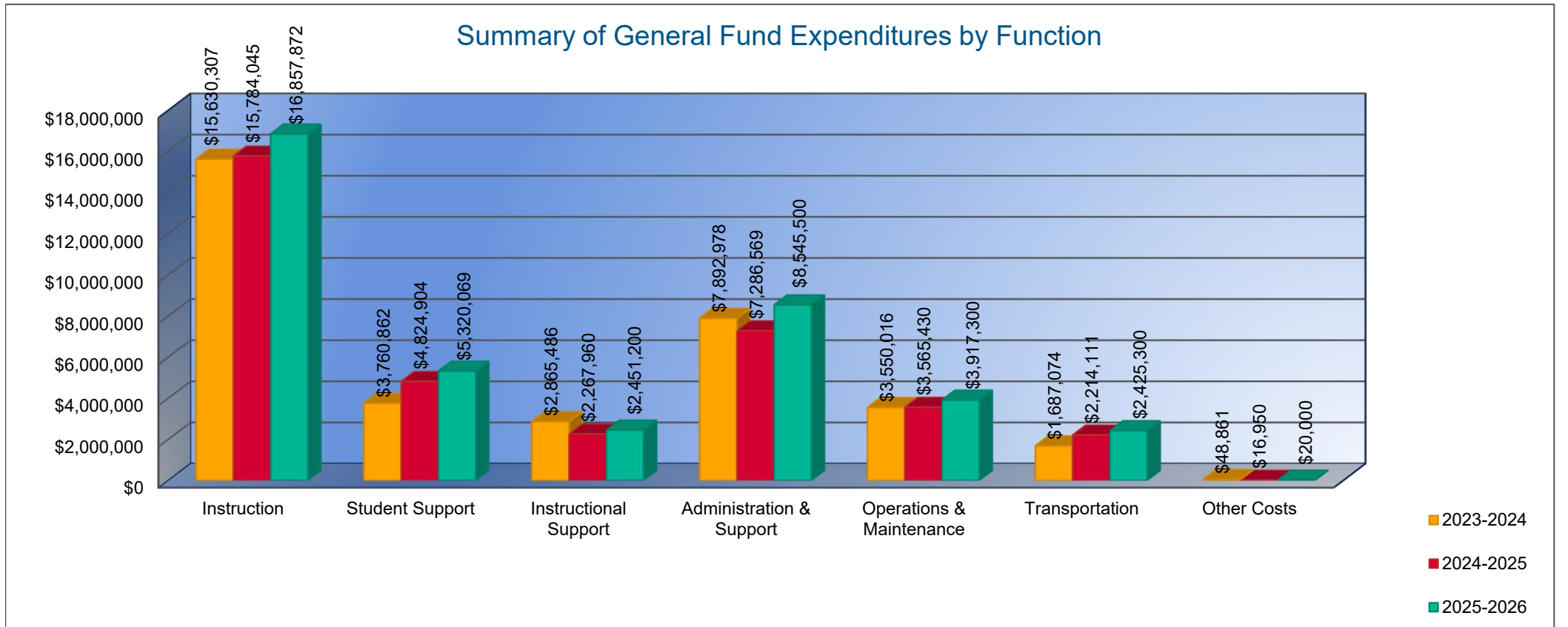


Note: Numbers on charts are within 1% due to rounding.
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Summary of General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$15,630,307	44%	\$15,784,045	44%	1%	\$16,857,872	43%	7%
Student Support	\$3,760,862	11%	\$4,824,904	13%	28%	\$5,320,069	13%	10%
Instructional Support	\$2,865,486	8%	\$2,267,960	6%	-21%	\$2,451,200	6%	8%
Administration & Support	\$7,892,978	22%	\$7,286,569	20%	-8%	\$8,545,500	22%	17%
Operations & Maintenance	\$3,550,016	10%	\$3,565,430	10%	0%	\$3,917,300	10%	10%
Transportation	\$1,687,074	5%	\$2,214,111	6%	31%	\$2,425,300	6%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$48,861	0%	\$16,950	<1%	-65%	\$20,000	<1%	18%
Total Expenditures	\$35,435,584	100%	\$35,959,969	100%	1%	\$39,537,241	100%	10%
Amount per Pupil	\$4,824		\$4,907		2%	\$5,281		8%

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

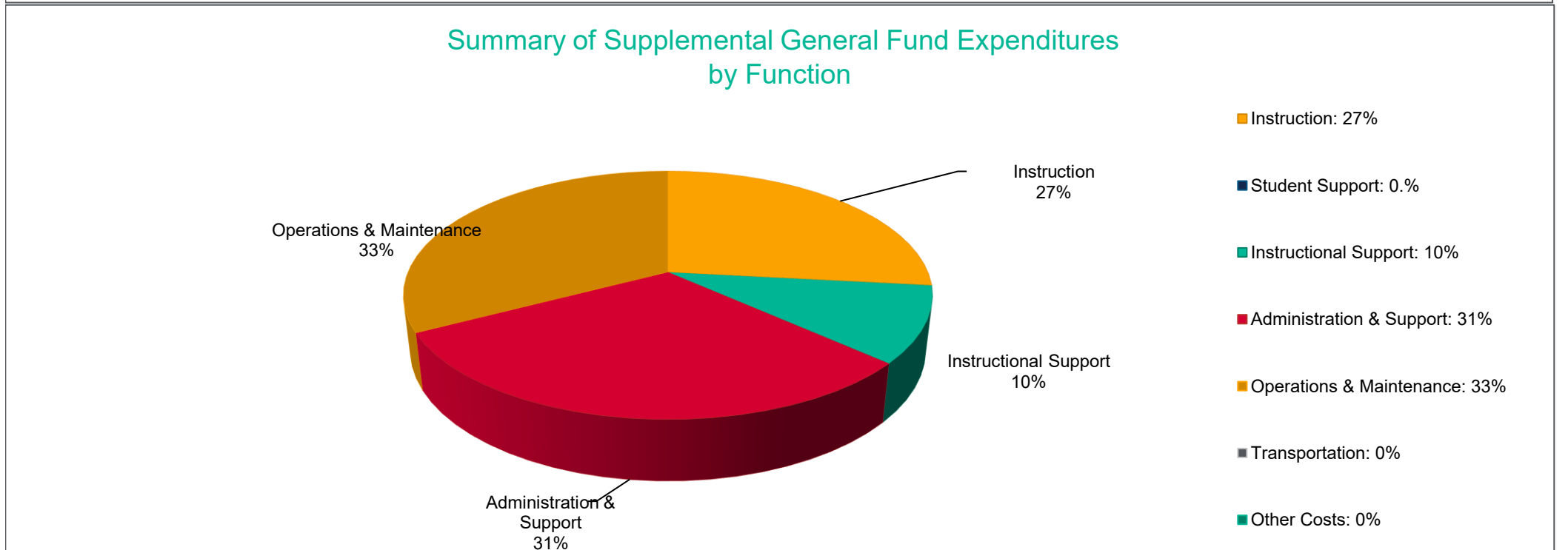
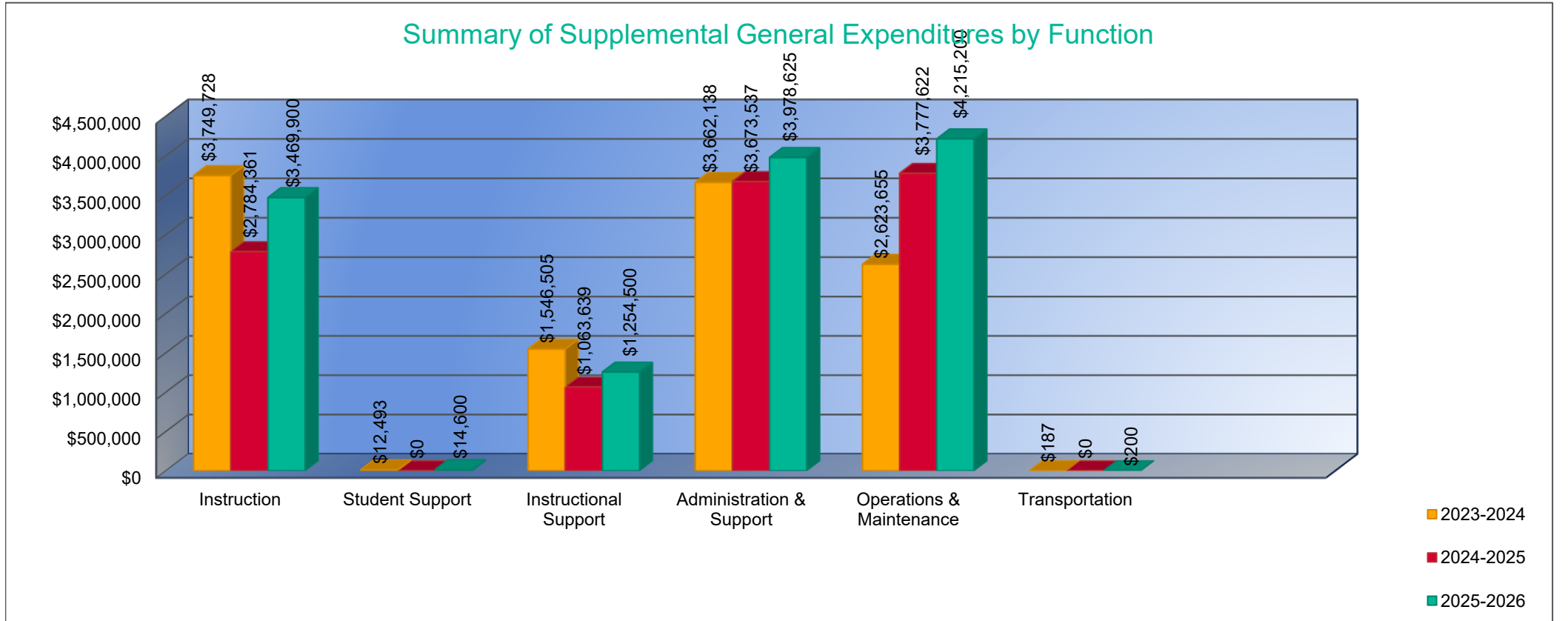


Note: Numbers on charts are within 1% due to rounding.
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Summary of Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$3,749,728	32%	\$2,784,361	25%	-26%	\$3,469,900	27%	25%
Student Support	\$12,493	0%	\$0	0%	-100%	\$14,600	0%	0%
Instructional Support	\$1,546,505	13%	\$1,063,639	9%	-31%	\$1,254,500	10%	18%
Administration & Support	\$3,662,138	32%	\$3,673,537	33%	0%	\$3,978,625	31%	8%
Operations & Maintenance	\$2,623,655	23%	\$3,777,622	33%	44%	\$4,215,200	33%	12%
Transportation	\$187	<1%	\$0	0%	-100%	\$200	<1%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$11,594,706	100%	\$11,299,159	100%	-3%	\$12,933,025	100%	14%
Amount per Pupil	\$1,578		\$1,542		-2%	\$1,728		12%

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

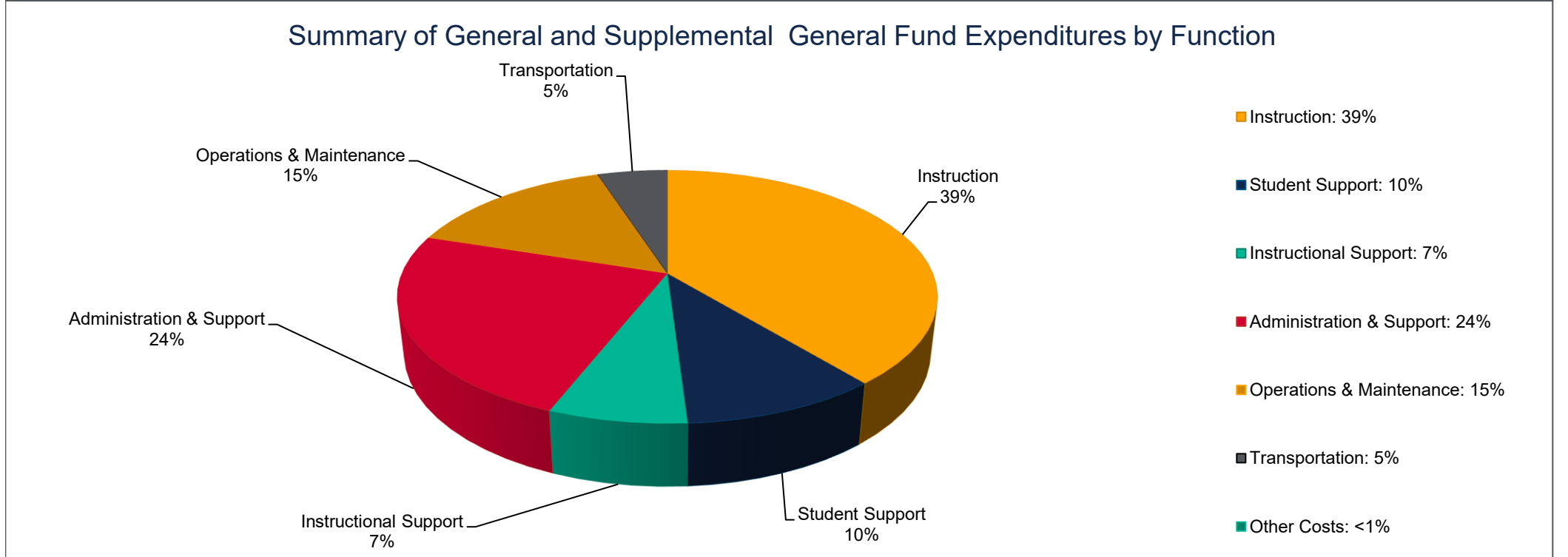
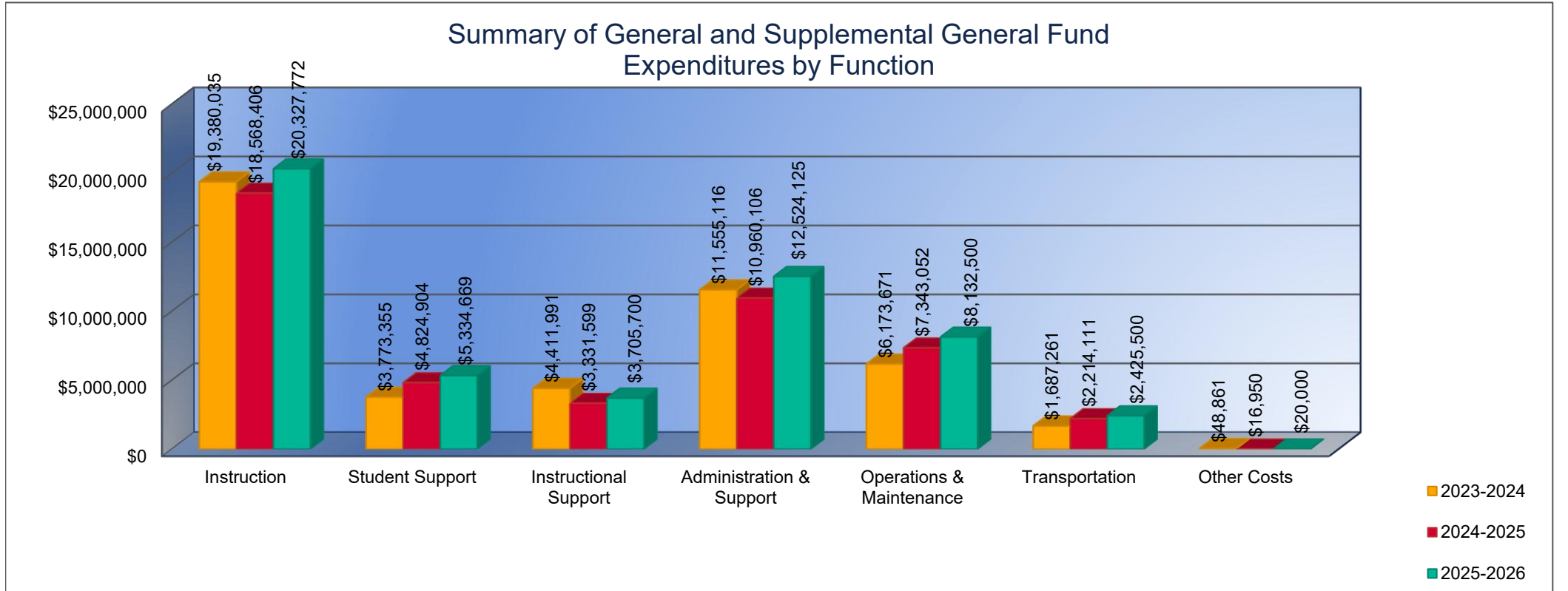


Note: Numbers on charts are within 1% due to rounding.
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Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$19,380,035	41%	\$18,568,406	39%	-4%	\$20,327,772	39%	9%
Student Support	\$3,773,355	8%	\$4,824,904	10%	28%	\$5,334,669	10%	11%
Instructional Support	\$4,411,991	9%	\$3,331,599	7%	-24%	\$3,705,700	7%	11%
Administration & Support	\$11,555,116	25%	\$10,960,106	23%	-5%	\$12,524,125	24%	14%
Operations & Maintenance	\$6,173,671	13%	\$7,343,052	16%	19%	\$8,132,500	15%	11%
Transportation	\$1,687,261	4%	\$2,214,111	5%	31%	\$2,425,500	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$48,861	\$0	\$16,950	<1%	-65%	\$20,000	<1%	18%
Total Expenditures	\$47,030,290	100%	\$47,259,128	100%	0%	\$52,470,266	100%	11%
Amount per Pupil	\$6,402		\$6,449		1%	\$7,009		9%

*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.



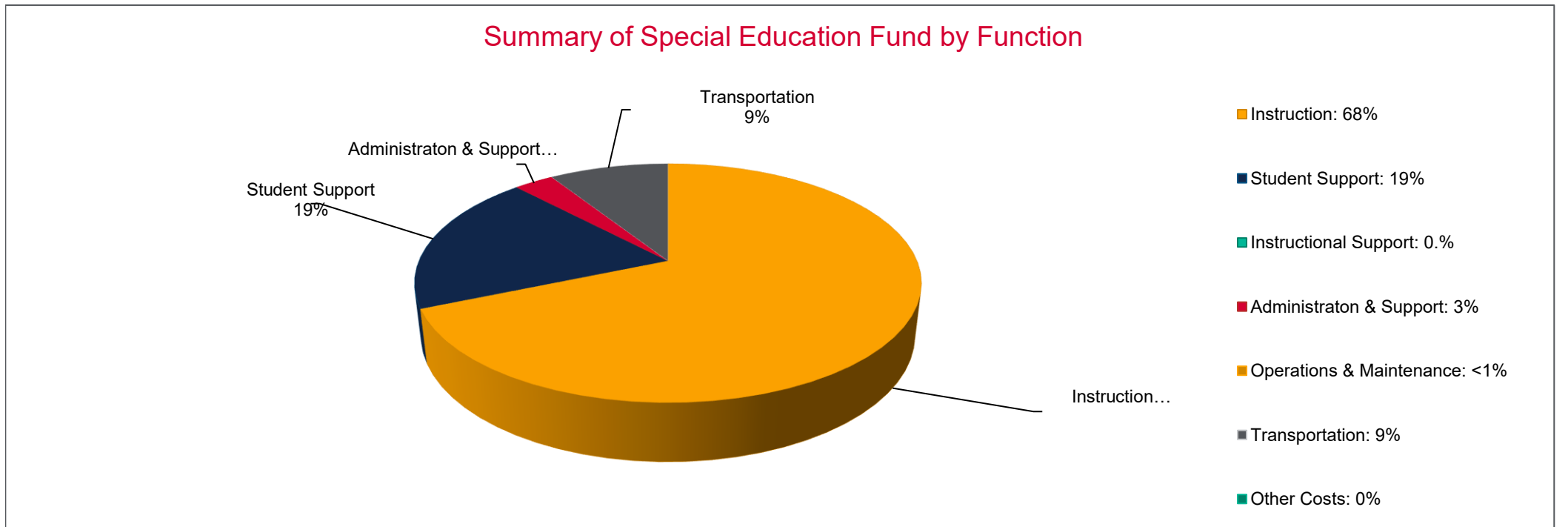
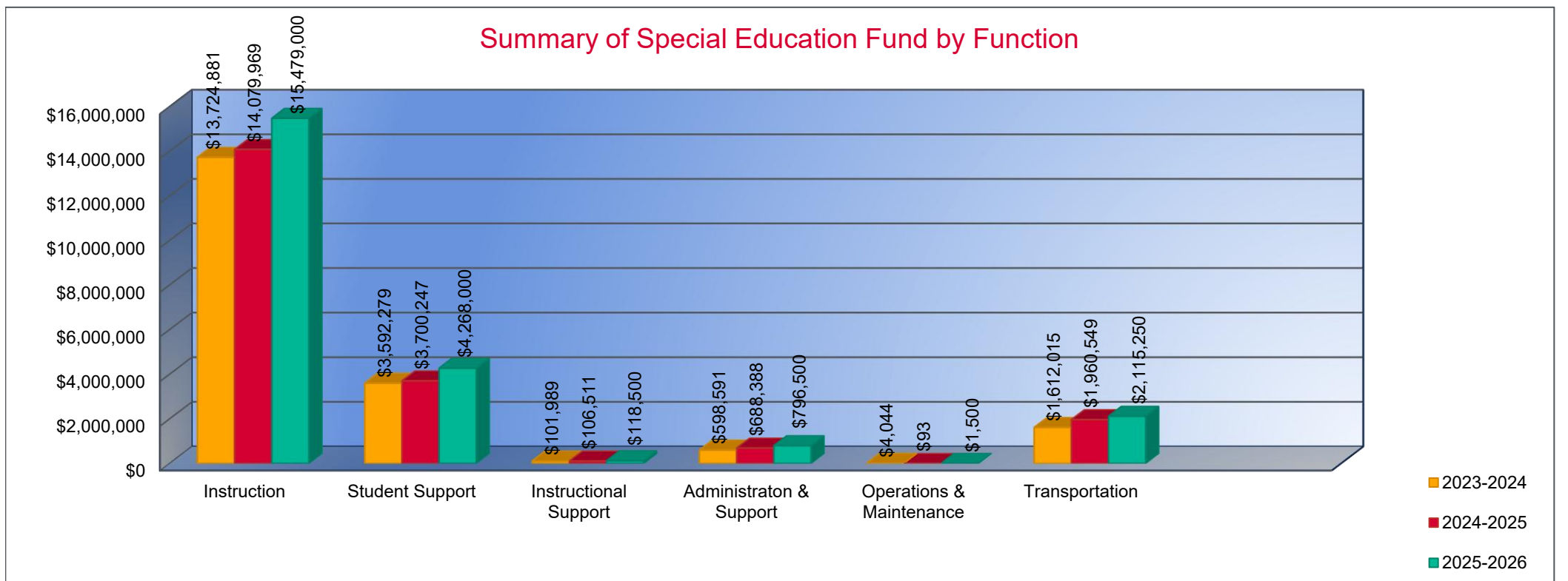
Note: Numbers on charts are within 1% due to rounding.
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Summary of Special Education Fund by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$13,724,881	70%	\$14,079,969	69%	3%	\$15,479,000	68%	10%
Student Support	\$3,592,279	18%	\$3,700,247	18%	3%	\$4,268,000	19%	15%
Instructional Support	\$101,989	1%	\$106,511	1%	4%	\$118,500	1%	11%
Administraton & Support	\$598,591	3%	\$688,388	3%	15%	\$796,500	3%	16%
Operations & Maintenance	\$4,044	<1%	\$93	<1%	-98%	\$1,500	<1%	1513%
Transportation	\$1,612,015	8%	\$1,960,549	10%	22%	\$2,115,250	9%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$19,633,799	100%	\$20,535,757	100%	5%	\$22,778,750	100%	11%
Amount per Pupil	\$2,673		\$2,802		5%	\$3,043		9%

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

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

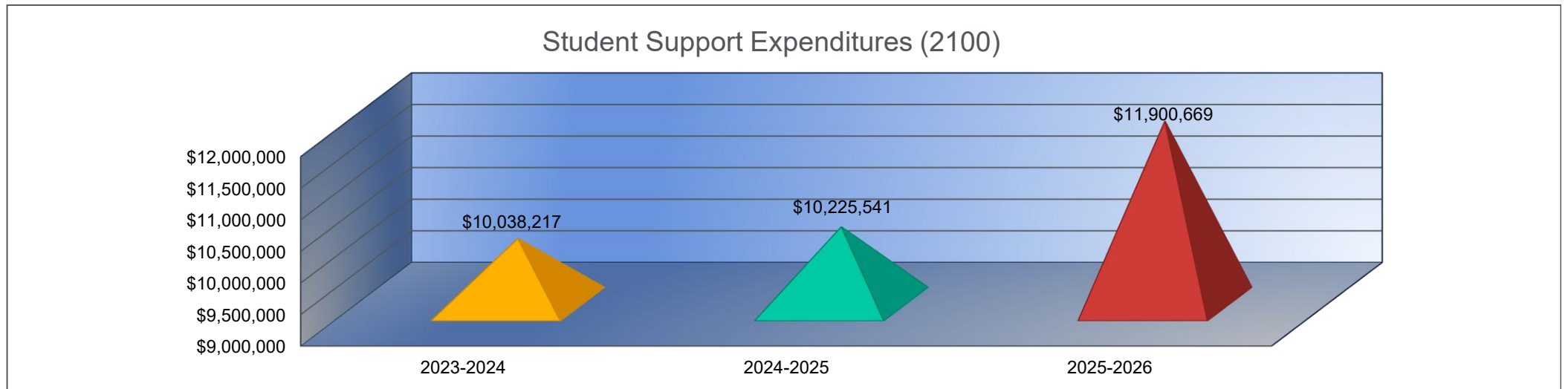


Note: Numbers on charts are within 1% due to rounding.
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Student Support Expenditures (2100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$3,760,862	\$4,824,904	28%	\$5,320,069	10%
Federal Funds	\$709,437	\$349,586	-51%	\$414,000	18%
Supplemental General	\$12,493	\$0	-100%	\$14,600	0%
Preschool-Aged At-Risk	\$5,691	\$7,782	37%	\$17,100	120%
At-Risk Education Fund	\$714,727	\$112,782	-84%	\$446,500	296%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$15,910	\$0	-100%	\$25,000	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	\$214,253	\$212,048	-1%	\$212,450	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$3,592,279	\$3,700,247	3%	\$4,268,000	15%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$42,750	\$82,088	92%	\$147,950	80%
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	\$969,815	\$936,104	-3%	\$1,035,000	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$10,038,217	\$10,225,541	2%	\$11,900,669	16%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$1,367	\$1,395	2%	\$1,590	14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$10,038,217	\$10,225,541	2%	\$11,900,669	16%

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.

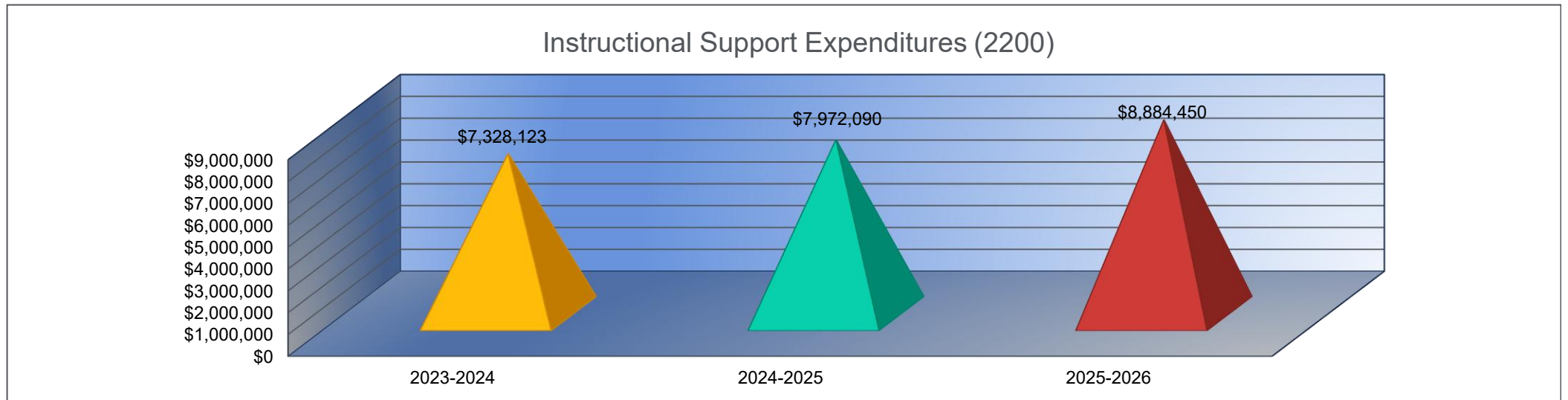


Note: Numbers on charts are within 1% due to rounding.
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Instructional Support Expenditures (2200)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$2,865,486	\$2,267,960	-21%	\$2,451,200	8%
Federal Funds	\$1,876,073	\$2,096,298	12%	\$1,805,150	-14%
Supplemental General	\$1,546,505	\$1,063,639	-31%	\$1,254,500	18%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$87,057	\$1,537,768	1666%	\$1,780,000	16%
Bilingual Education	\$49,216	\$45,964	-7%	\$69,600	51%
Virtual Education	\$0	\$0	0%	\$1,000	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	\$252,967	\$323,628	28%	\$822,500	154%
Parent Education Program	\$1,575	\$3,695	135%	\$4,000	8%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$101,989	\$106,511	4%	\$118,500	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$25,658	\$20,237	-21%	\$25,000	24%
Gifts & Grants ¹	\$3,249	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$518,348	\$500,330	-3%	\$553,000	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$6,060	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,328,123	\$7,972,090	9%	\$8,884,450	11%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$998	\$1,088	9%	\$1,187	9%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,328,123	\$7,972,090	9%	\$8,884,450	11%

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

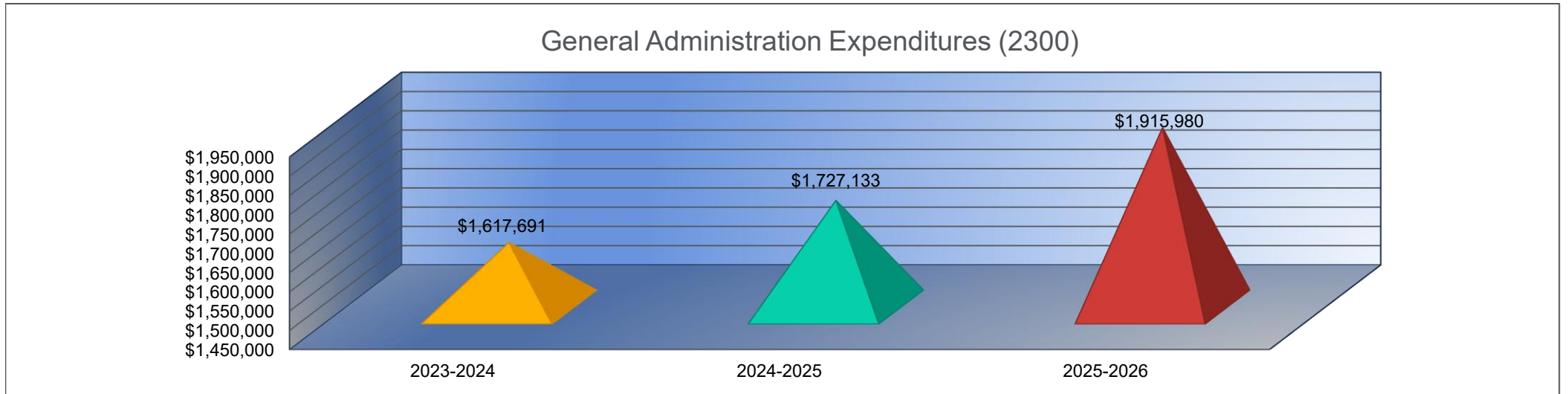


Note: Numbers on charts are within 1% due to rounding.
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General Administration Expenditures (2300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$768,464	\$805,090	5%	\$857,000	6%
Federal Funds	\$58,992	\$59,807	1%	\$70,700	18%
Supplemental General	\$144,379	\$114,107	-21%	\$130,625	14%
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	\$483,502	\$591,427	22%	\$684,500	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$162,354	\$156,702	-3%	\$173,155	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$1,617,691	\$1,727,133	7%	\$1,915,980	11%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$220	\$236	7%	\$256	8%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,617,691	\$1,727,133	7%	\$1,915,980	11%

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

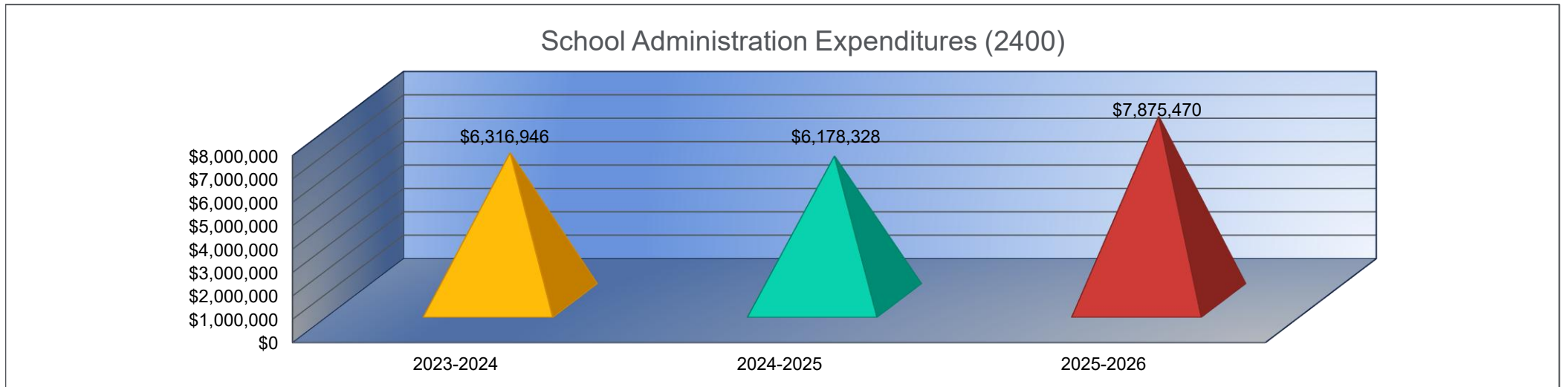


Note: Numbers on charts are within 1% due to rounding.
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School Administration Expenditures (2400)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$5,143,475	\$4,301,519	-16%	\$5,384,500	25%
Federal Funds	\$223,598	\$924,406	313%	\$1,172,000	27%
Supplemental General	\$31,833	\$31,636	-1%	\$37,000	17%
Preschool-Aged At-Risk	\$57,255	\$54,419	-5%	\$76,500	41%
At-Risk Education Fund	\$0	\$6,128	0%	\$8,100	32%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$177,200	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	\$115,089	\$92,631	-20%	\$107,000	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$80,331	\$125,353	56%	\$203,500	62%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability Expense	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$665,365	\$642,236	-3%	\$709,670	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$6,316,946	\$6,178,328	-2%	\$7,875,470	27%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$860	\$843	-2%	\$1,052	25%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,316,946	\$6,178,328	-2%	\$7,875,470	27%

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

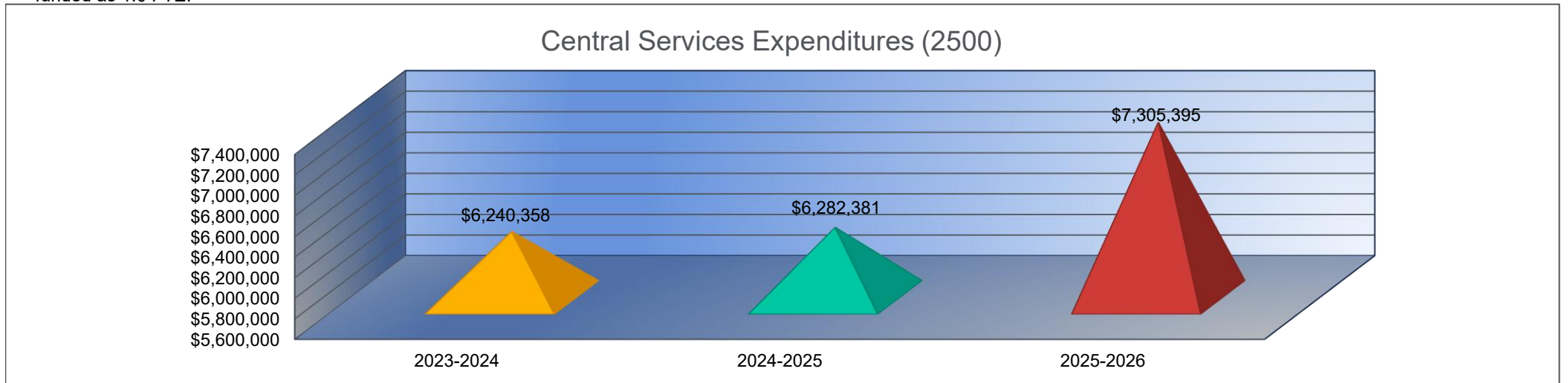


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$1,981,039	\$2,179,960	10%	\$2,304,000	6%
Federal Funds	\$477,783	\$283,714	-41%	\$520,000	83%
Supplemental General	\$3,485,926	\$3,527,794	1%	\$3,811,000	8%
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%	\$350,000	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	\$85	0%	\$100	18%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$4,330	0%	\$5,000	15%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$1,163	0%	\$0	-100%
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	\$295,610	\$285,335	-3%	\$315,295	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$6,240,358	\$6,282,381	1%	\$7,305,395	16%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$850	\$857	1%	\$976	14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,240,358	\$6,282,381	1%	\$7,305,395	16%

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

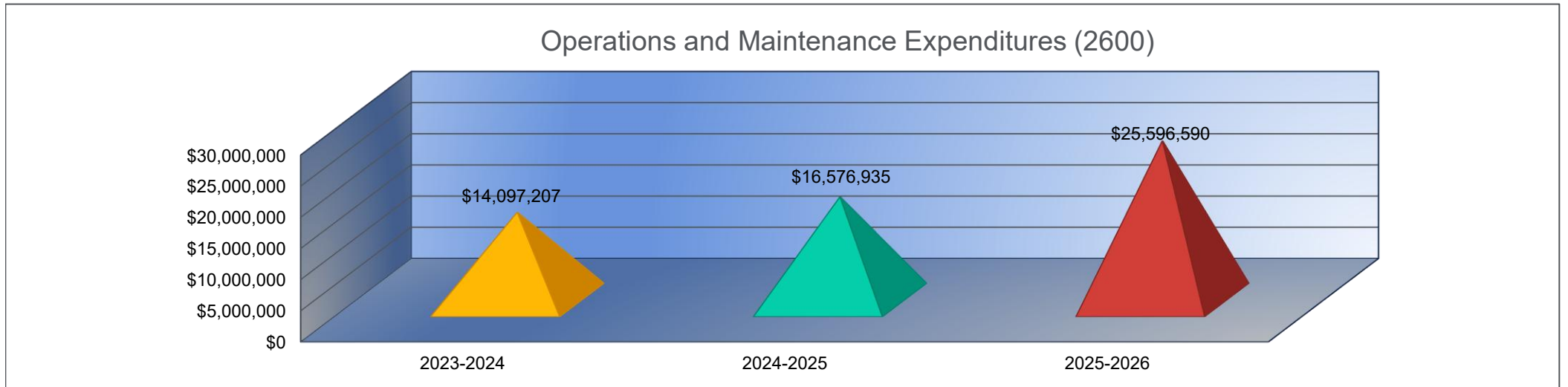


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$3,550,016	\$3,565,430	0%	\$3,917,300	10%
Federal Funds	\$62,408	\$0	-100%	\$90,000	0%
Supplemental General	\$2,623,655	\$3,777,622	44%	\$4,215,200	12%
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	\$7,416,298	\$8,696,198	17%	\$16,885,000	94%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$302,402	\$402,874	33%	\$458,000	14%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$4,044	\$93	-98%	\$1,500	1513%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$110,711	\$107,943	-3%	\$0	-100%
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	\$27,673	\$26,775	-3%	\$29,590	11%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$14,097,207	\$16,576,935	18%	\$25,596,590	54%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$1,919	\$2,262	18%	\$3,419	51%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,097,207	\$16,576,935	18%	\$25,596,590	54%

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

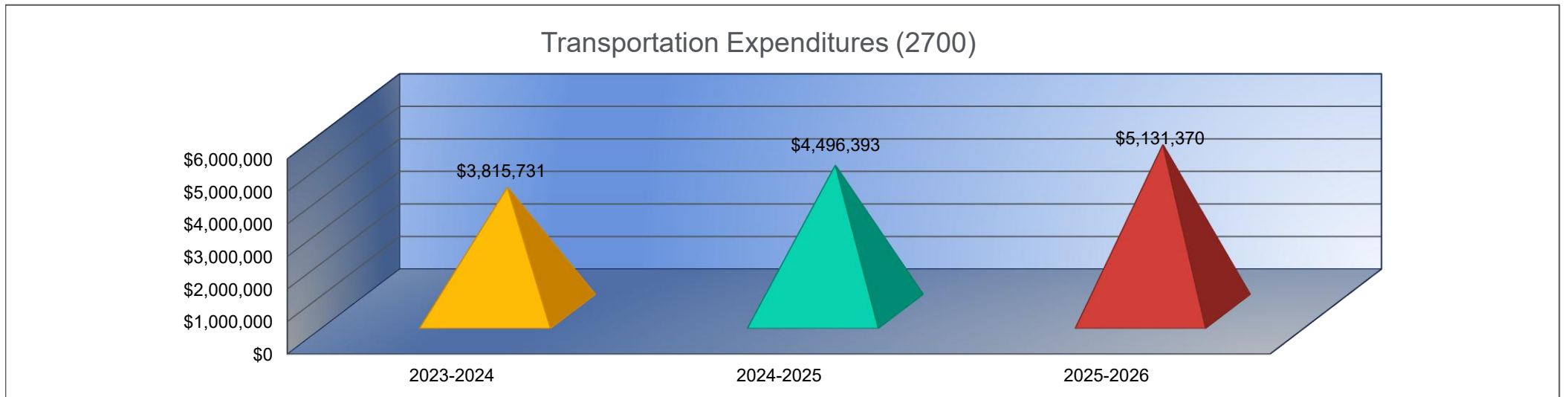


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$1,687,074	\$2,214,111	31%	\$2,425,300	10%
Federal Funds	\$95,580	\$73,525	-23%	\$106,000	44%
Supplemental General	\$187	\$0	-100%	\$200	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$14,432	\$57,978	302%	\$75,000	29%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$392,762	\$178,026	-55%	\$400,000	125%
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	\$1,612,015	\$1,960,549	22%	\$2,115,250	8%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$9,078	\$8,708	-4%	\$9,620	10%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$4,603	\$3,496	-24%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,815,731	\$4,496,393	18%	\$5,131,370	14%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$519	\$614	18%	\$685	12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,815,731	\$4,496,393	18%	\$5,131,370	14%

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

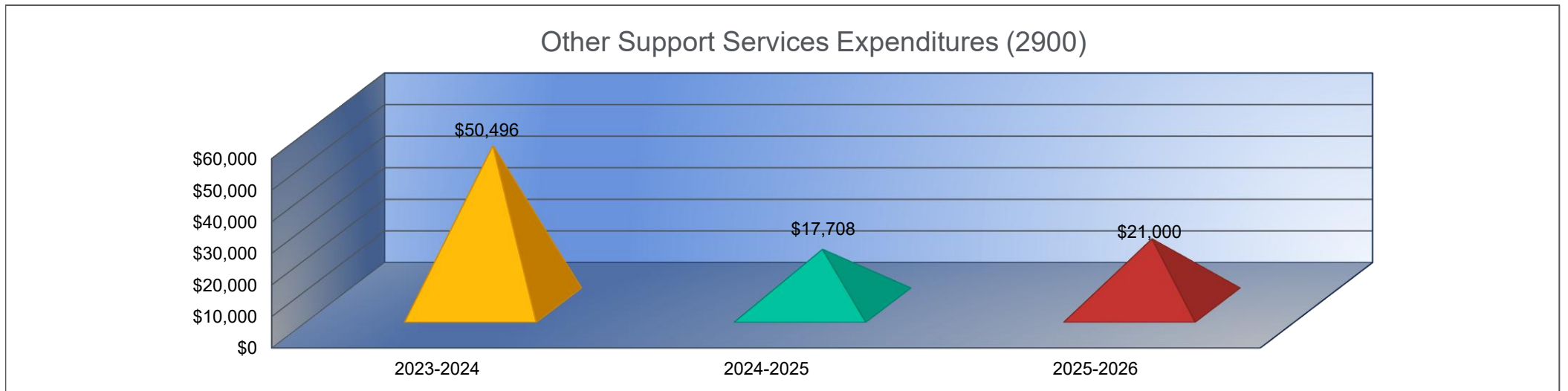


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$48,861	\$16,950	-65%	\$20,000	18%
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.	\$1,635	\$758	-54%	\$1,000	32%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$50,496	\$17,708	-65%	\$21,000	19%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$7	\$2	-71%	\$3	50%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$50,496	\$17,708	-65%	\$21,000	19%

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

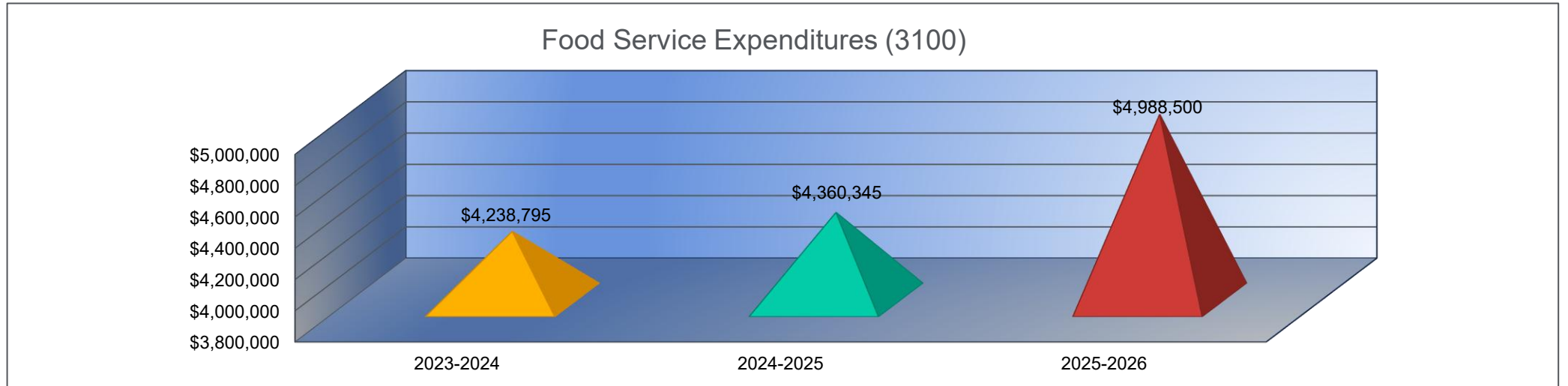


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Food Service Expenditures (3100)

	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	\$4,089,408	\$4,214,864	3%	\$4,828,000	15%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$35	\$1,320	3671%	\$1,500	14%
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	\$149,352	\$144,161	-3%	\$159,000	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%
SUBTOTAL	\$4,238,795	\$4,360,345	3%	\$4,988,500	14%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$577	\$595	3%	\$666	12%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,238,795	\$4,360,345	3%	\$4,988,500	14%

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.

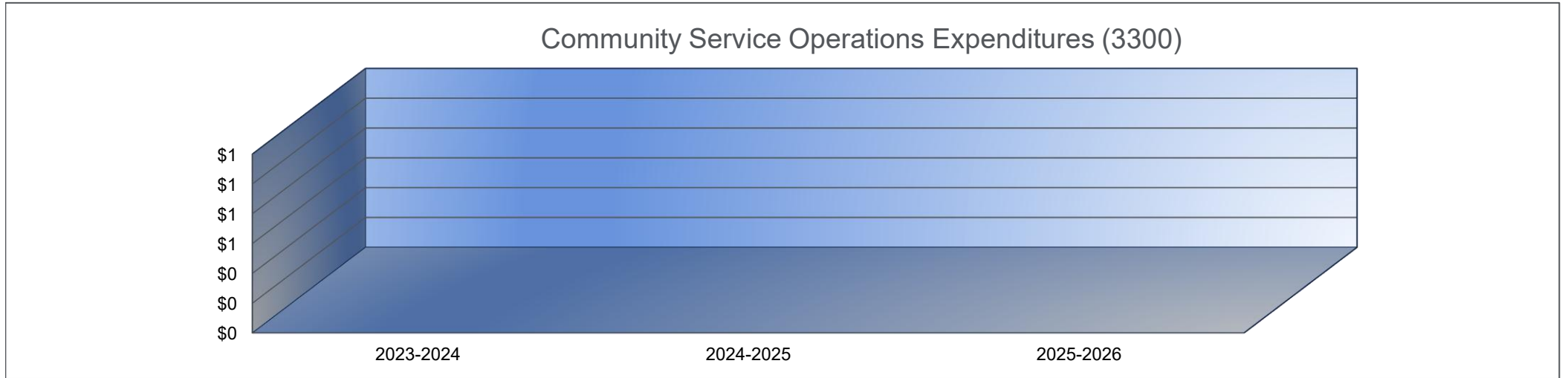


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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 ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

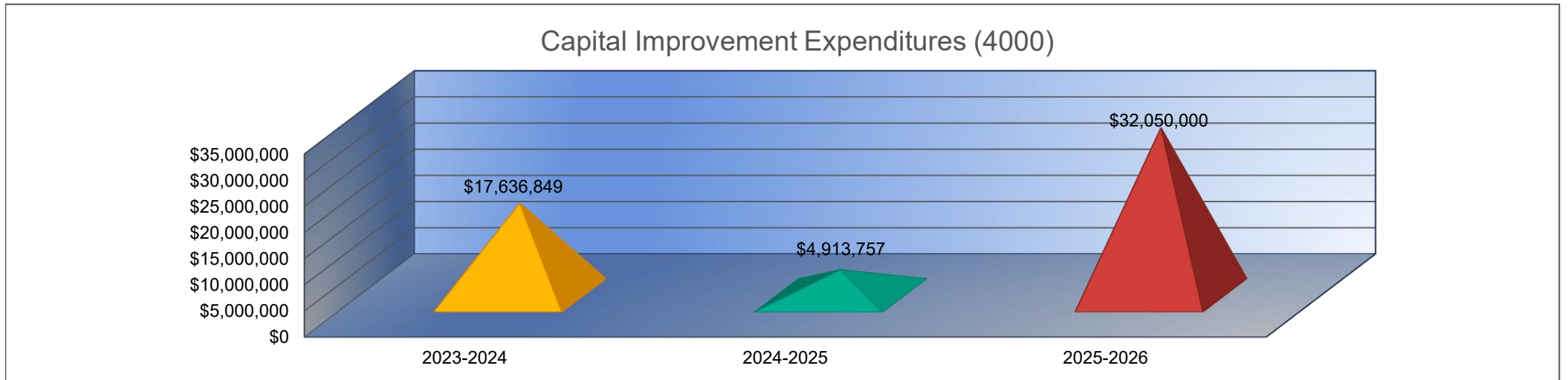


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$11,228,059	\$2,403,144	-79%	\$21,000,000	774%
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	\$6,408,790	\$2,510,613	-61%	\$11,050,000	340%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$17,636,849	\$4,913,757	-72%	\$32,050,000	552%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$2,401	\$671	-72%	\$4,281	538%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$17,636,849	\$4,913,757	-72%	\$32,050,000	552%

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

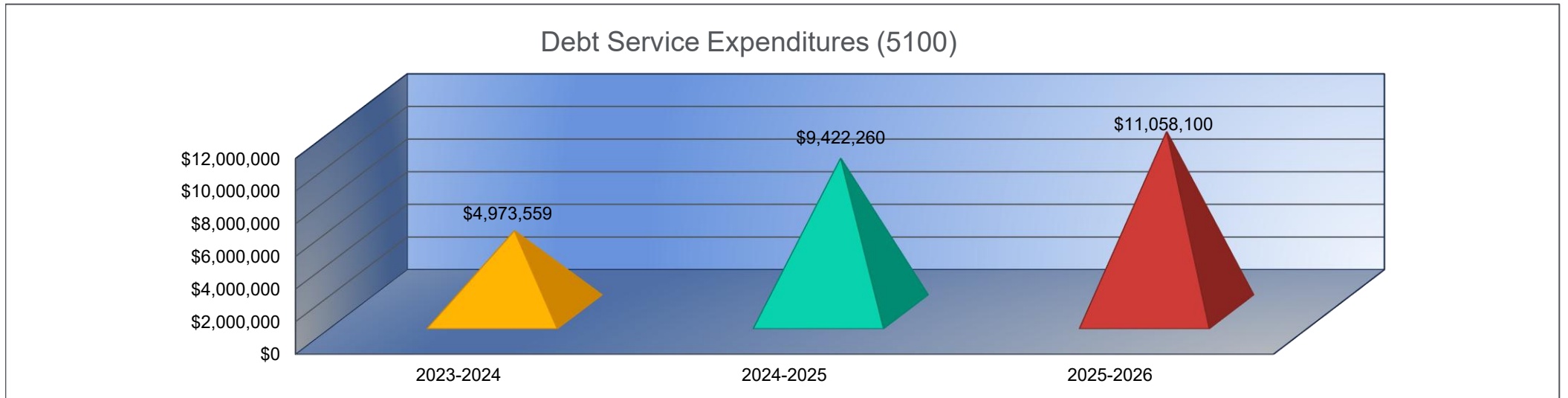


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Debt Service Expenditures (5100)

	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	\$4,492,953	0%	\$3,756,431	-16%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$4,973,559	\$4,929,307	-1%	\$7,301,669	48%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,973,559	\$9,422,260	89%	\$11,058,100	17%
Enrollment (FTE) ³	7,345.8	7,327.7	0%	7,486.2	2%
Amount per Pupil ²	\$677	\$1,286	90%	\$1,477	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,973,559	\$9,422,260	89%	\$11,058,100	17%

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.

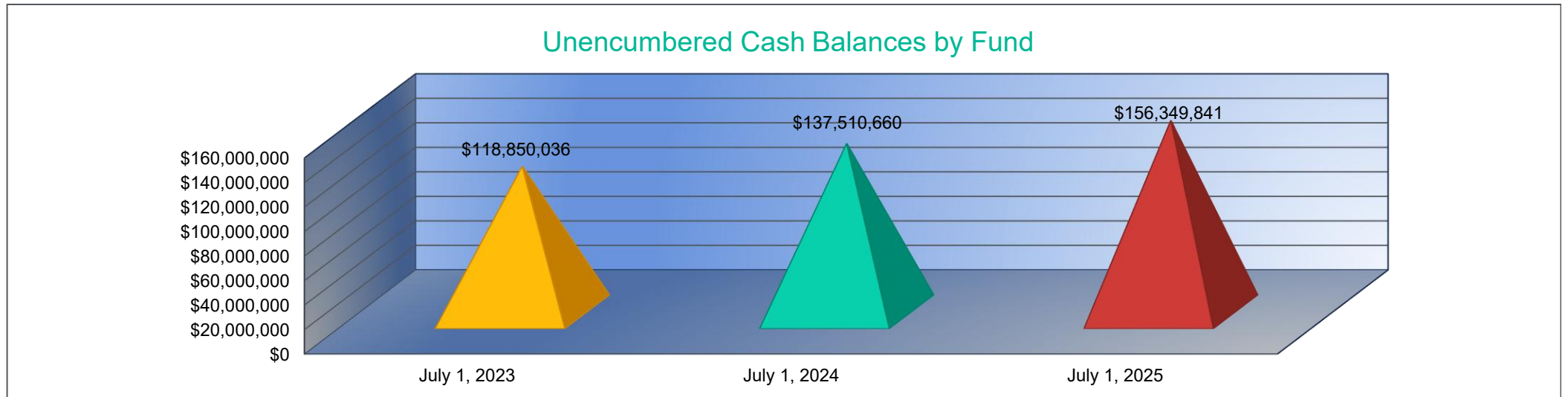


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Unencumbered Cash Balances by Fund

	July 1, 2023	July 1, 2024	July 1, 2025
General	\$0	\$0	\$0
Federal Funds	\$85,940,098	\$95,746,636	\$108,330,874
Supplemental General	\$1,044,789	\$433,453	\$385,962
Preschool-Aged At-Risk	\$1,325,350	\$2,617,353	\$4,126,874
At-Risk Education Fund	\$9,924,162	\$10,228,614	\$9,815,328
Bilingual Education	\$2,031,668	\$2,518,565	\$2,828,302
Virtual Education	\$250,231	\$309,631	\$477,441
Capital Outlay	\$8,422,073	\$13,040,756	\$15,769,133
Driver Training	\$45,842	\$31,085	\$28,447
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$2,345,339	\$1,944,431	\$1,263,725
Professional Development	\$340,209	\$638,261	\$1,155,880
Parent Education Program	\$101,100	\$99,157	\$102,219
Summer School	\$0	\$0	\$0
Special Education	\$697,814	\$1,930,359	\$2,675,785
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$1,269,353	\$1,690,311	\$2,637,211
Gifts & Grants ¹	\$21,054	\$275,851	\$234,131
Special Liability	\$0	\$0	\$0
School Retirement	\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0	\$0
Special Reserve	\$0	\$0	\$0
KPERS Spec. Ret. Contribution	\$0	\$0	\$0
Contingency Reserve	\$3,100,000	\$3,600,000	\$4,100,000
Text Book & Student Material	\$1,327,929	\$1,281,198	\$1,674,045
Activity Fund	\$441,173	\$499,018	\$529,279
Bond and Interest #1	\$221,852	\$625,981	\$215,205
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$118,850,036	\$137,510,660	\$156,349,841
Enrollment (FTE) ³	7,345.8	7,327.7	7,486.2
Amount per Pupil ²	\$16,179	\$18,766	\$20,885
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$118,850,036	\$137,510,660	\$156,349,841

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



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

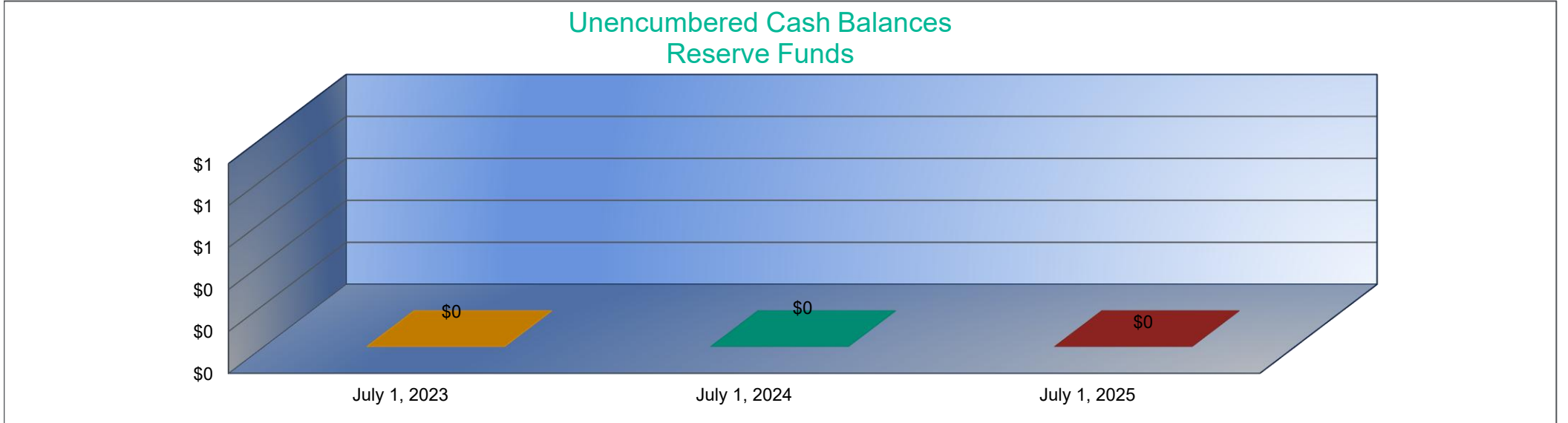
Unencumbered Cash Balances Reserve Funds

	July 1, 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

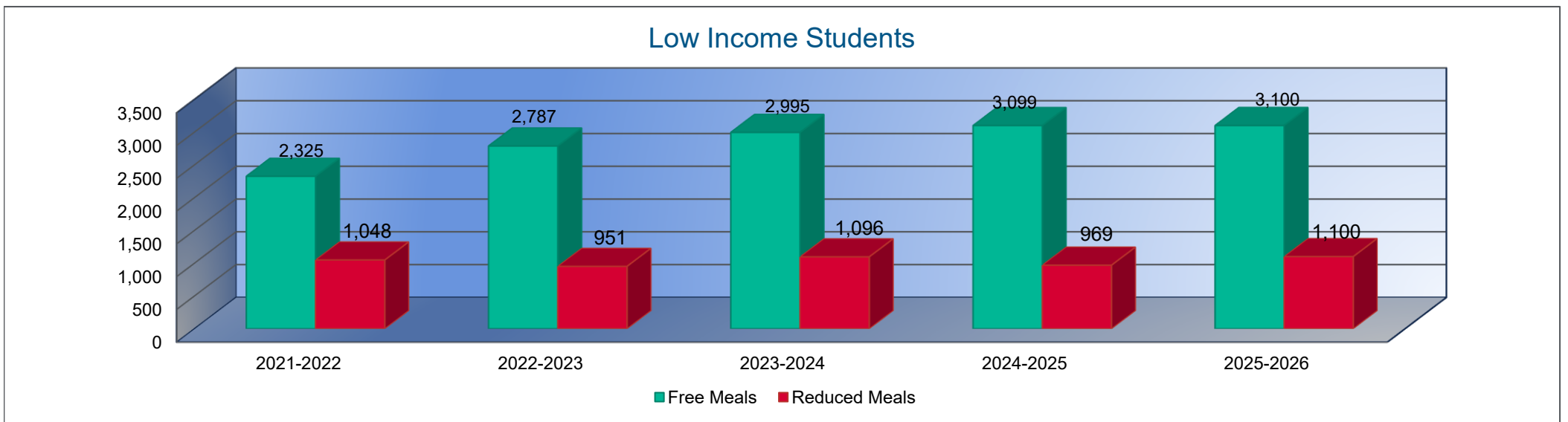
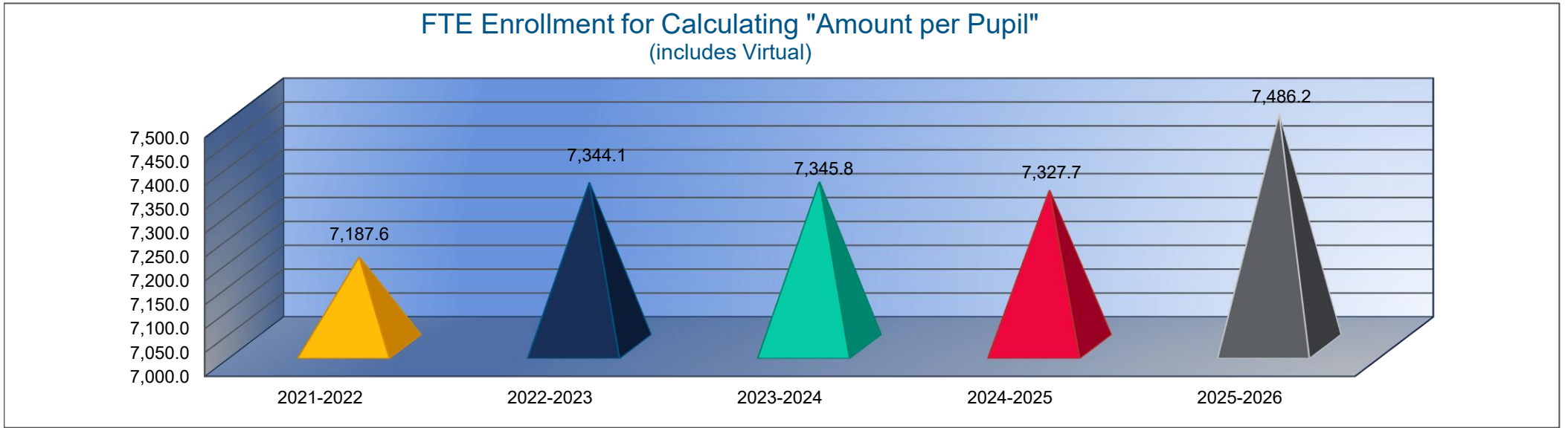
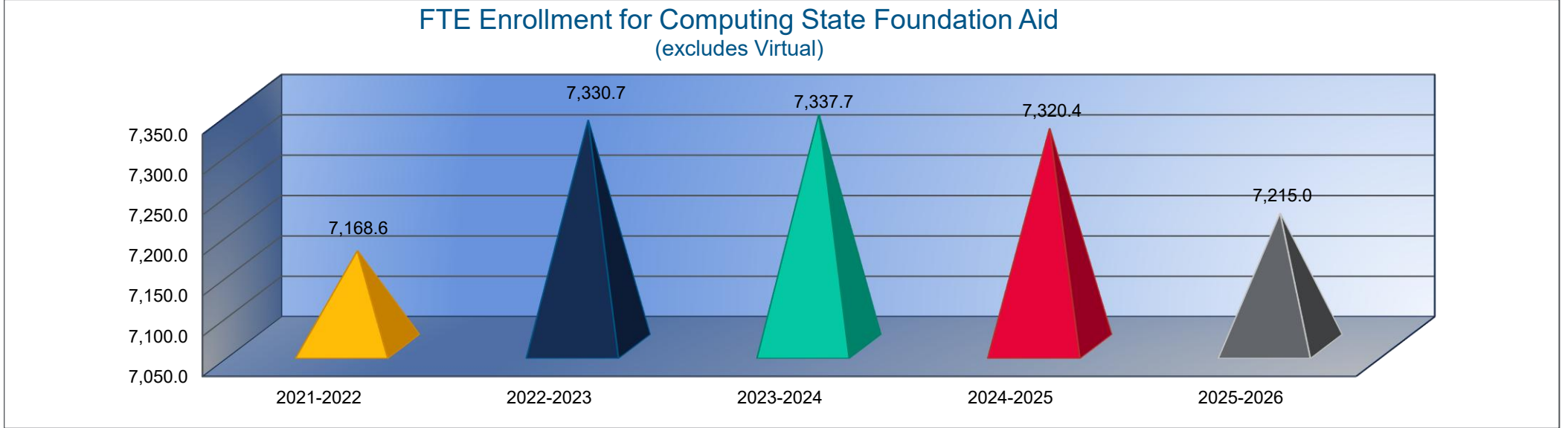
School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



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) ¹	7,168.6	7,330.7	2%	7,337.7	0%	7,320.4	0%	7,215.0	-1%
FTE Enrollment (incl. Virtual) ¹	7,187.6	7,344.1	2%	7,345.8	0%	7,327.7	0%	7,486.2	2%
Free Meal Student Headcount	2,325	2,787	20%	2,995	7%	3,099	3%	3,100	0%
Reduced Meal Student Headcount	1,048	951	-9%	1,096	15%	969	-12%	1,100	14%

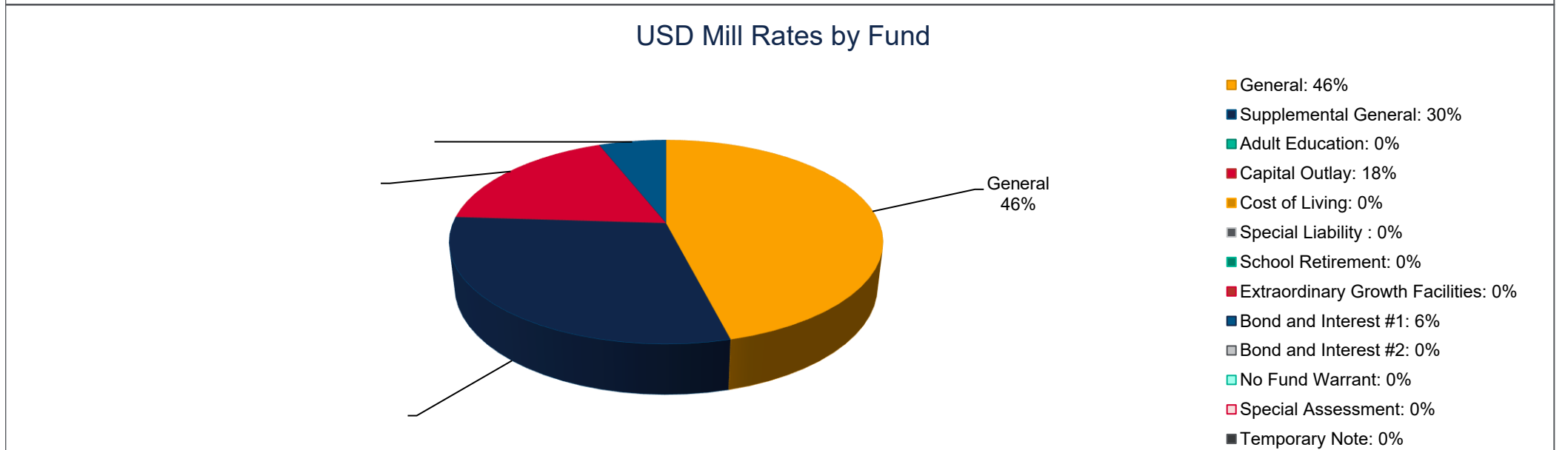
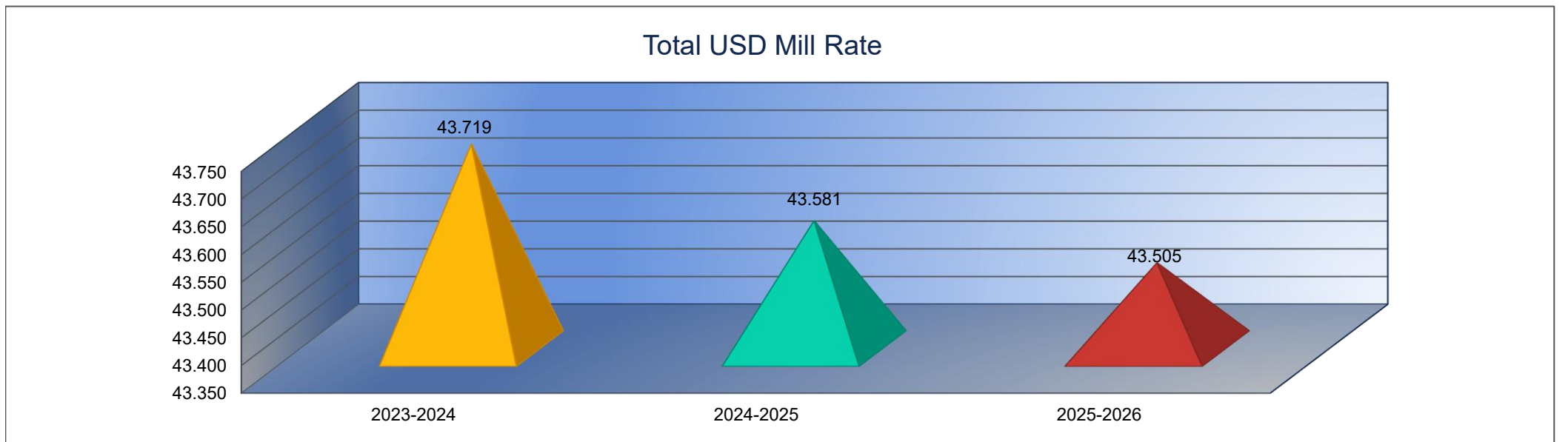
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	11.009	13.437	12.953
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	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	4.710	2.144	2.552
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	43.719	43.581	43.505
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



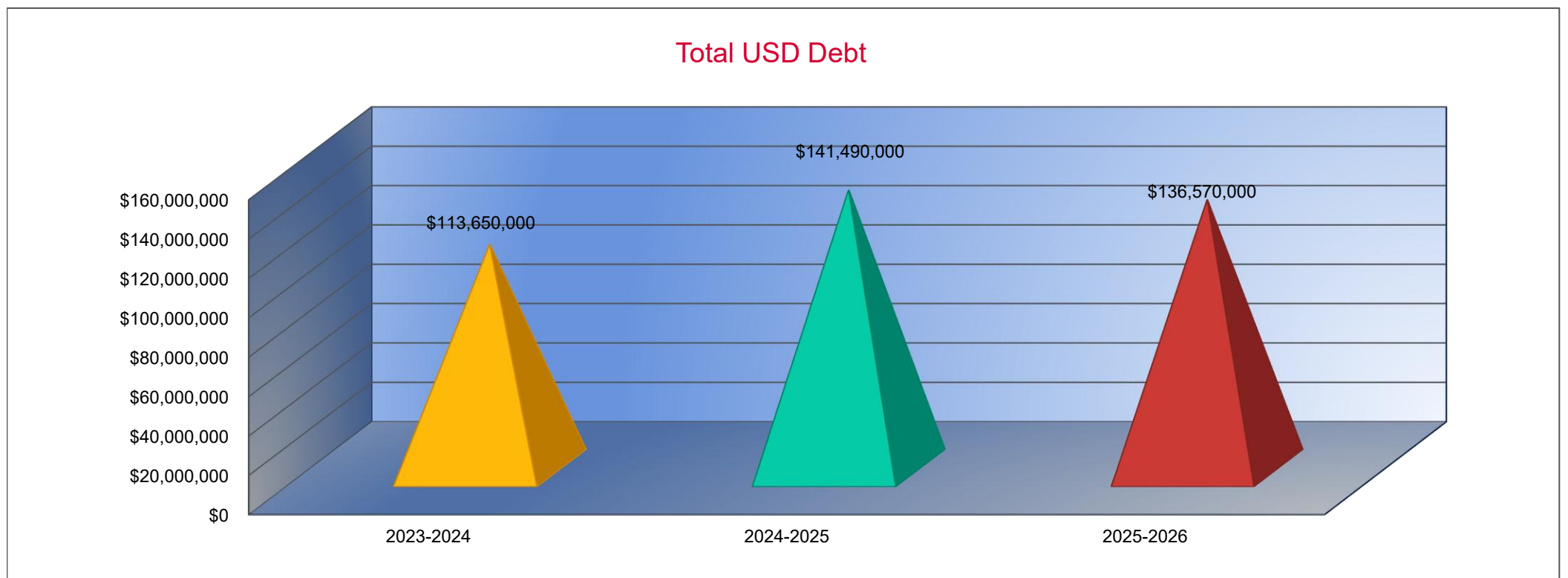
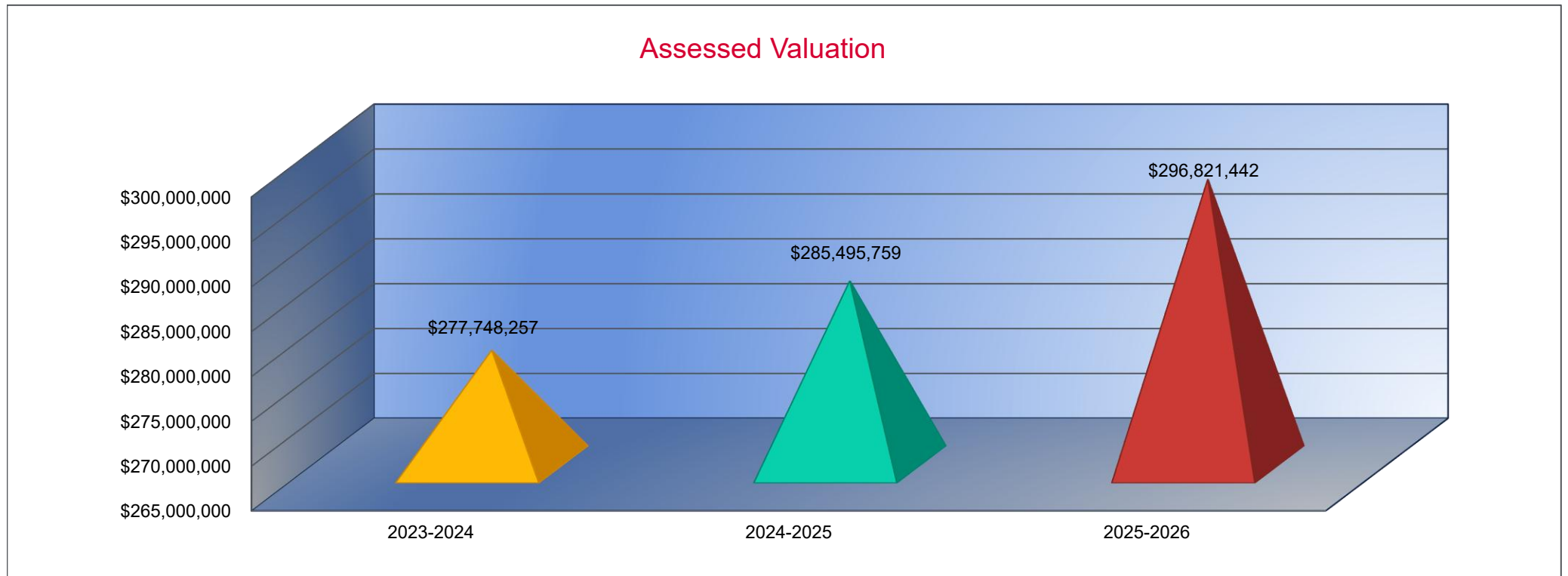
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2023-2024 Actual
Assessed Valuation	\$277,748,257
Total USD Debt	\$113,650,000

	2024-2025 Actual
Assessed Valuation	\$285,495,759
Total USD Debt	\$141,490,000

	2025-2026 Budget
Assessed Valuation	\$296,821,442
Total USD Debt	\$136,570,000



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

Sources of Revenue and Proposed Budget for 2025-2026

Fund	2025-2026 Amount Budgeted	Estimated Sources of Revenue - 2025-2026				Estimated July 1, 2026 Cash Balance		
		July 1, 2025 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$68,106,008	\$0	\$68,106,008	\$0			\$0	\$0
Supplemental General	\$21,970,000	\$385,962	\$16,901,521			\$0	\$4,682,517	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,917,300	\$4,126,874		\$0	\$0	\$3,000,000	\$500,000	\$5,709,574
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$19,394,700	\$9,815,328		\$0	\$0	\$12,664,016	\$0	\$3,084,644
Bilingual Education	\$3,732,600	\$2,828,302		\$0	\$0	\$2,401,928	\$500,000	\$1,997,630
Virtual Education	\$357,400	\$477,441			\$0	\$250,000	\$0	\$370,041
Capital Outlay	\$33,224,431	\$15,769,133	\$2,233,000	\$10,090,000	\$4,200,000	\$0	\$11,812,818	\$10,880,520
Driver Training	\$65,300	\$28,447	\$16,200	\$0	\$0	\$0	\$50,000	\$29,347
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$5,286,000	\$1,263,725	\$27,840	\$3,334,541	\$7,500	\$0	\$925,863	\$273,469
Professional Development	\$822,500	\$1,155,880	\$0	\$0	\$0	\$200,000	\$0	\$533,380
Parent Education Program	\$216,550	\$102,219	\$143,890	\$0	\$0	\$75,000	\$0	\$104,559
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$22,778,750	\$2,675,785	\$0	\$5,280,000	\$0	\$17,205,745	\$0	\$2,382,780
Career and Postsecondary Education	\$2,139,500	\$2,637,211	\$0	\$135,000	\$0	\$1,809,053	\$250,000	\$2,691,764
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$869,450	\$234,131	\$451,320	\$295,000			\$76,000	\$187,001
Textbook & Student Materials Revolving		\$1,674,045						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,913,059	\$0	\$8,913,059					
Contingency Reserve		\$4,100,000						
Activity Funds		\$529,279						
Bond and Interest #1	\$7,301,669	\$215,205	\$2,699,953	\$0	\$0		\$4,854,049	\$467,538
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$32,524,850	\$108,330,874		\$38,503,000				\$114,309,024
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$229,620,067	\$156,349,841	\$99,492,791	\$57,637,541	\$4,207,500	\$37,605,742	\$23,651,247	\$143,021,271
Less Transfers	\$37,605,742							
TOTAL Budget Expenditures	\$192,014,325							

Sources of Revenue

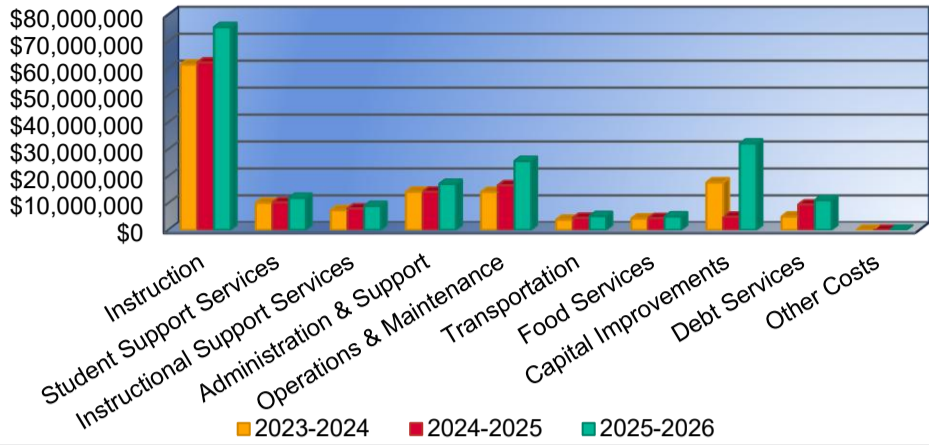
	2023-2024	2024-2025	2025-2026
State Revenues	86,892,829	92,341,122	99,492,791
Federal Revenues	49,502,218	33,394,316	57,637,541
Local Revenues ¹	19,995,208	27,434,788	27,858,747
Total Revenues	156,390,255	153,170,226	184,989,079
Revenues Per Pupil	21,290	20,903	24,711

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

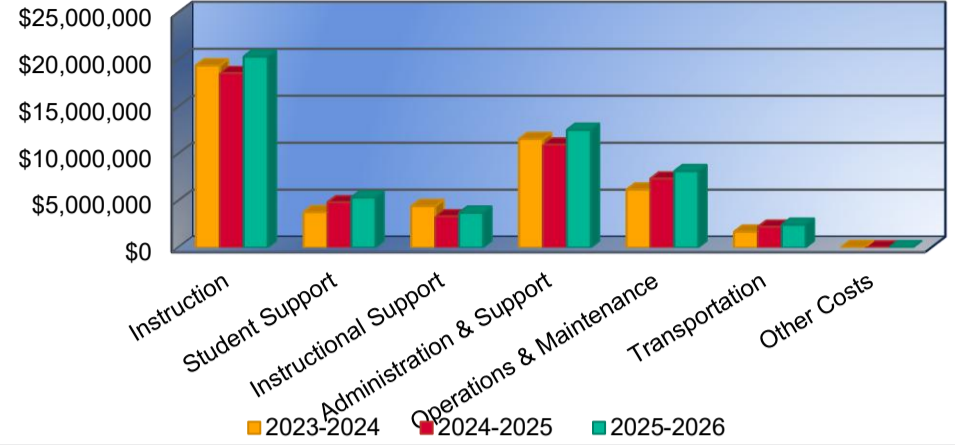
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 475 - Geary County Schools

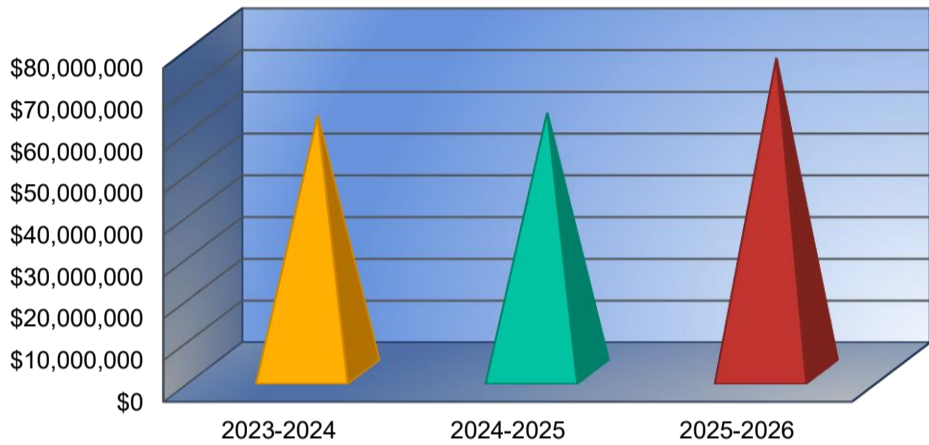
Summary of Total Expenditures by Function (All Funds)



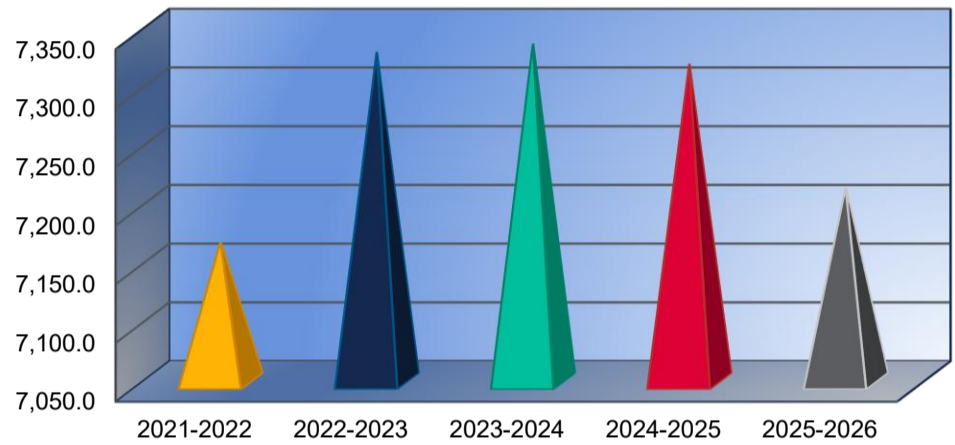
General and Supplemental General Fund Expenditures by Function



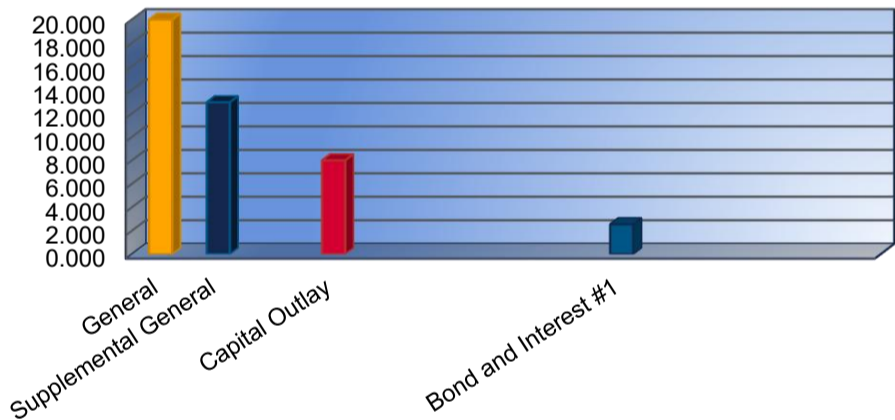
Instruction Expenditures



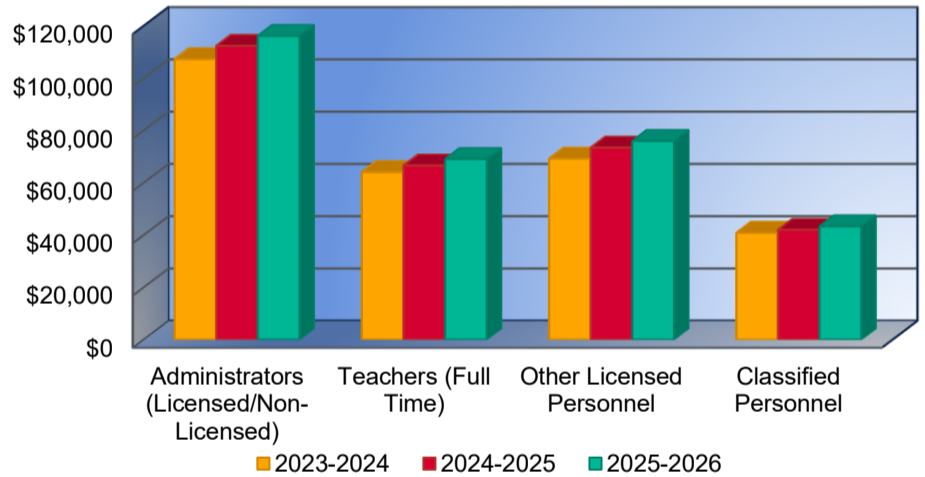
FTE Enrollment for Budget Authority



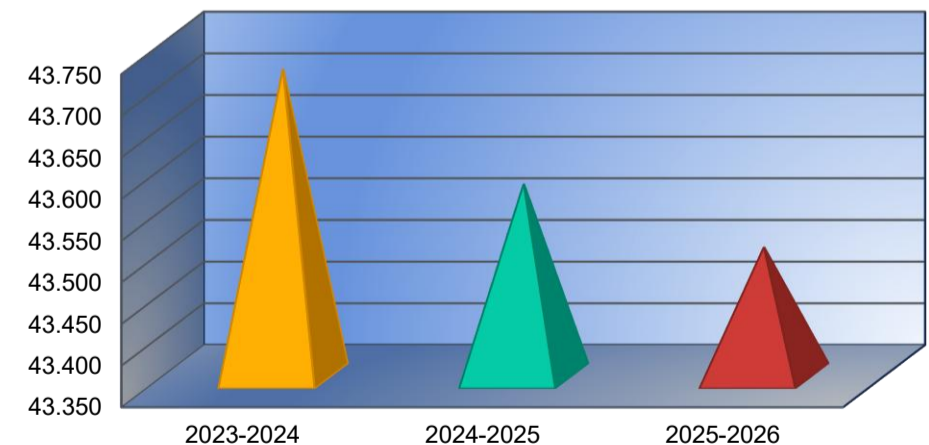
Mill Rates by Fund



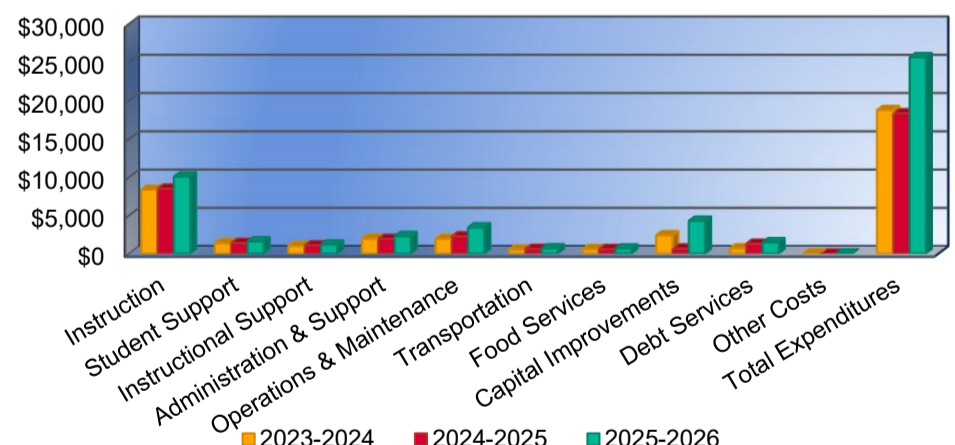
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget at a Glance

475 - Geary County Schools

2025-2026



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)

2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
---------------------	---------------	---------------------	---------------	-------------	---------------------	---------------	-------------

Instruction	\$61,375,659	45%	\$62,158,174	46%	1%	\$75,286,801	39%	21%
Student Support Services	\$10,038,217	7%	\$10,225,541	8%	2%	\$11,900,669	6%	16%
Instructional Support Services	\$7,328,123	5%	\$7,972,090	6%	9%	\$8,884,450	5%	11%
Administration & Support	\$14,174,995	10%	\$14,187,842	11%	0%	\$17,096,845	9%	21%
Operations & Maintenance	\$14,097,207	10%	\$16,576,935	12%	18%	\$25,596,590	13%	54%
Transportation	\$3,815,731	3%	\$4,496,393	3%	18%	\$5,131,370	3%	14%
Food Services	\$4,238,795	3%	\$4,360,345	3%	3%	\$4,988,500	3%	14%
Capital Improvements	\$17,636,849	13%	\$4,913,757	4%	-72%	\$32,050,000	17%	552%
Debt Services	\$4,973,559	4%	\$9,422,260	7%	89%	\$11,058,100	6%	17%
Other Costs	\$50,496	<1%	\$17,708	<1%	-65%	\$21,000	<1%	19%
Total Expenditures¹	137,729,631	100%	\$134,331,045	100%	-2%	\$192,014,325	100%	43%
Amount per Pupil	\$18,749		\$18,332		-2%	\$25,649		40%
Current Expenditures²	\$118,424,185	100%	\$113,302,601	100%	-4%	\$151,488,225	100%	34%
Amount per Pupil	\$16,121		\$15,462		-4%	\$20,236		31%

Percent of Expenditures for Instruction³

Total Expenditures	\$61,277,532	44%	\$61,936,827	46%	2%	\$74,528,801	39%	-7%
Current Expenditures	\$61,277,532	52%	\$61,936,827	55%	3%	\$74,528,801	49%	-6%

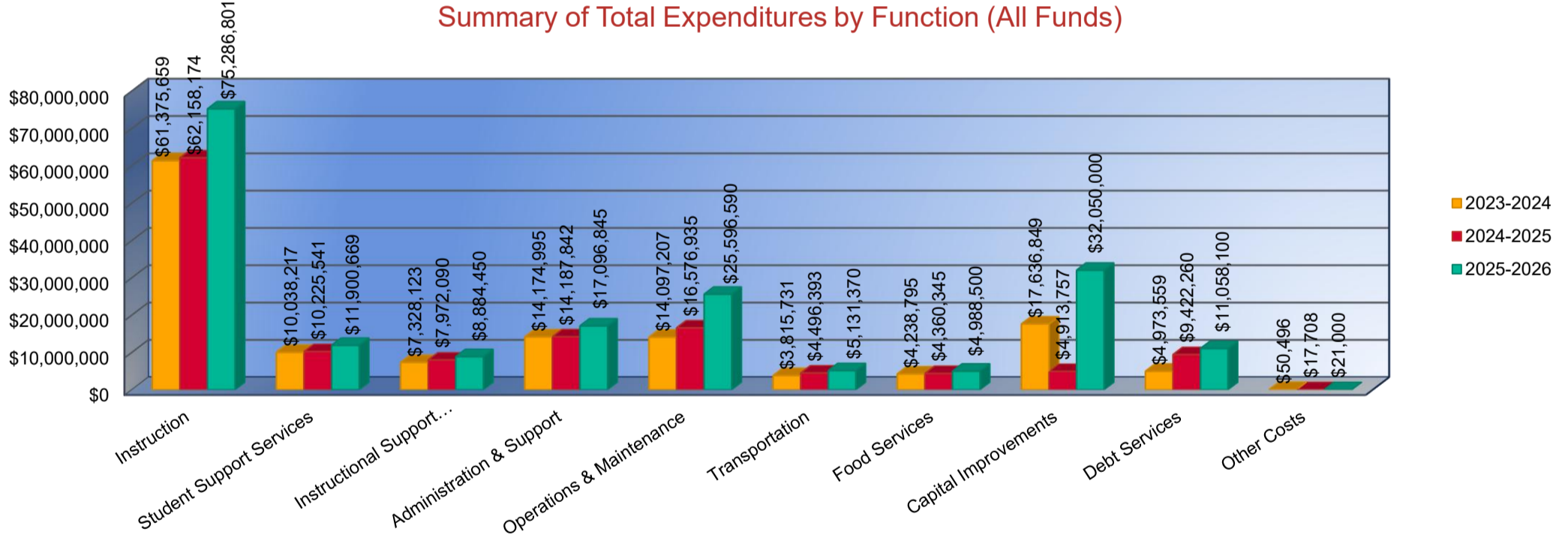
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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.

- 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 Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

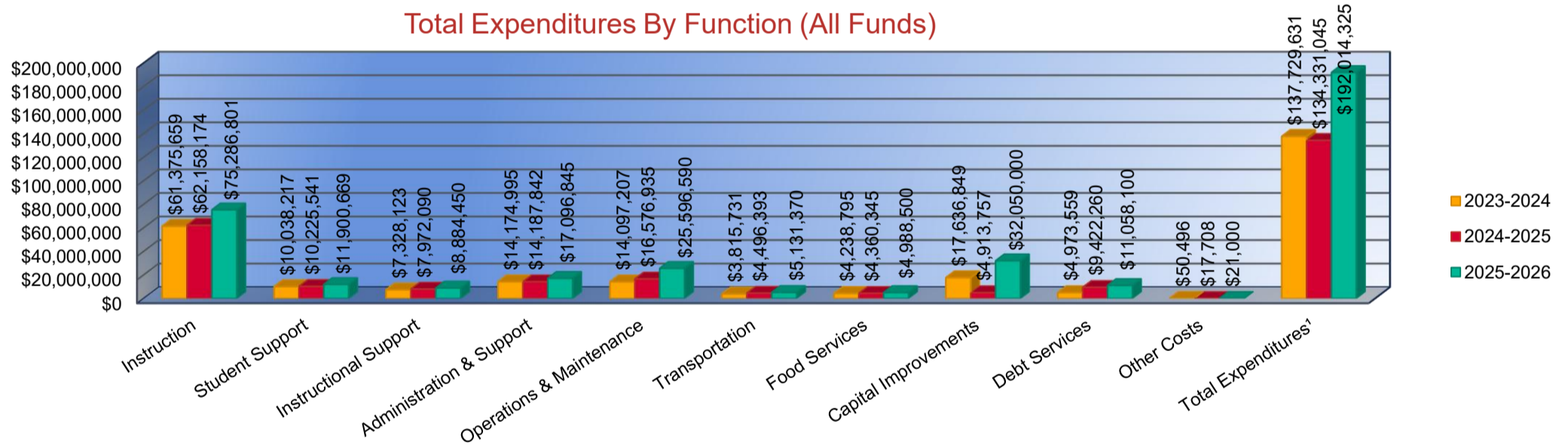
	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$61,375,659	\$62,158,174	\$75,286,801

Budget at-a-Glance

2025-2026 | USD #475

Student Support	\$10,038,217	\$10,225,541	\$11,900,669
Instructional Support	\$7,328,123	\$7,972,090	\$8,884,450
Administration & Support	\$14,174,995	\$14,187,842	\$17,096,845
Operations & Maintenance	\$14,097,207	\$16,576,935	\$25,596,590
Transportation	\$3,815,731	\$4,496,393	\$5,131,370
Food Services	\$4,238,795	\$4,360,345	\$4,988,500
Capital Improvements	\$17,636,849	\$4,913,757	\$32,050,000
Debt Services	\$4,973,559	\$9,422,260	\$11,058,100
Other Costs	\$50,496	\$17,708	\$21,000
Total Expenditures¹	\$137,729,631	\$134,331,045	\$192,014,325

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.

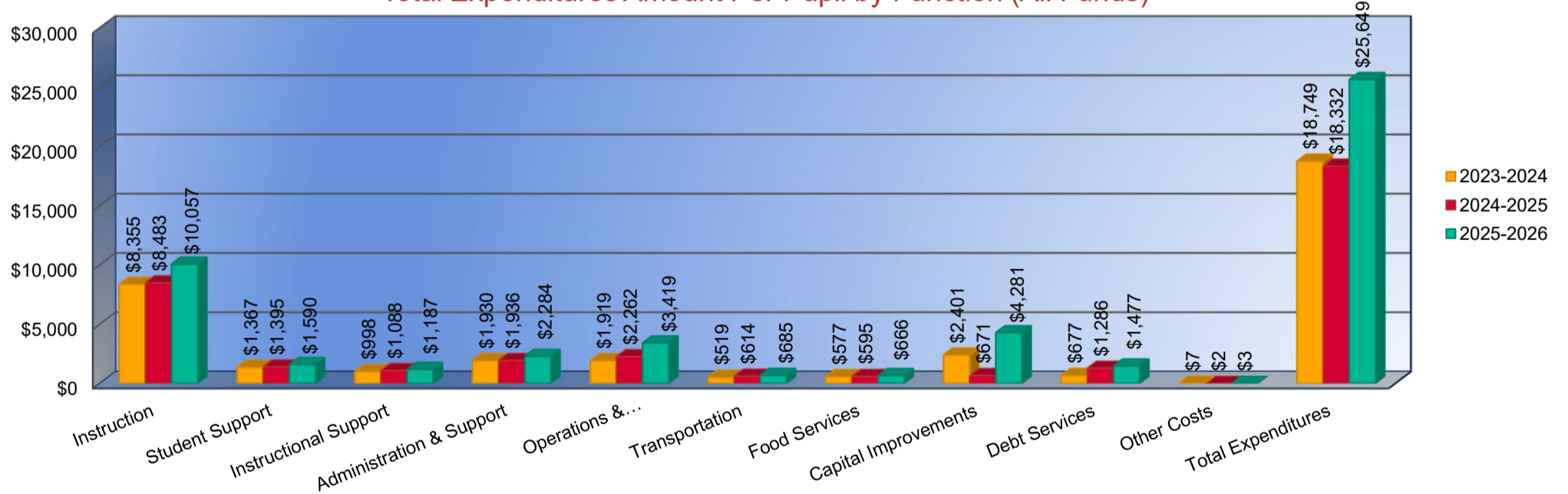


Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$8,355	\$8,483	\$10,057
Student Support	\$1,367	\$1,395	\$1,590
Instructional Support	\$998	\$1,088	\$1,187
Administration & Support	\$1,930	\$1,936	\$2,284
Operations & Maintenance	\$1,919	\$2,262	\$3,419
Transportation	\$519	\$614	\$685
Food Services	\$577	\$595	\$666
Capital Improvements	\$2,401	\$671	\$4,281
Debt Services	\$677	\$1,286	\$1,477
Other Costs	\$7	\$2	\$3
Total Expenditures¹	\$18,749	\$18,332	\$25,649
Enrollment (FTE) ²	7,345.8	7,327.7	7,486.2

1. Funds included: (00) 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)

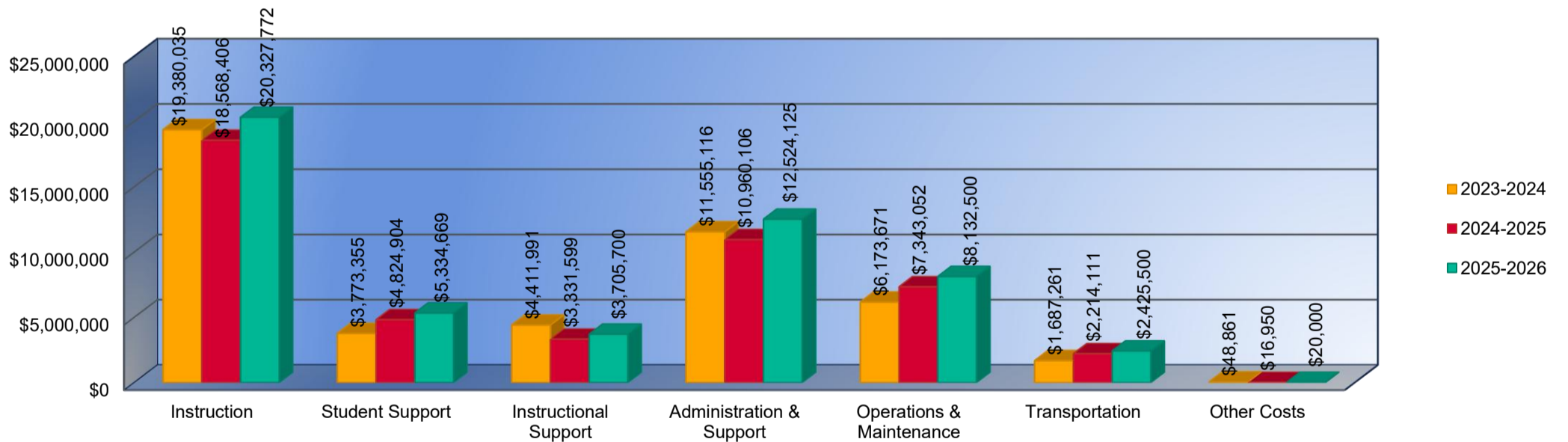


Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$19,380,035	41%	\$18,568,406	39%	-4%	\$20,327,772	39%	9%
Student Support	\$3,773,355	8%	\$4,824,904	10%	28%	\$5,334,669	10%	11%
Instructional Support	\$4,411,991	9%	\$3,331,599	7%	-24%	\$3,705,700	7%	11%
Administration & Support	\$11,555,116	25%	\$10,960,106	23%	-5%	\$12,524,125	24%	14%
Operations & Maintenance	\$6,173,671	13%	\$7,343,052	16%	19%	\$8,132,500	15%	11%
Transportation	\$1,687,261	4%	\$2,214,111	5%	31%	\$2,425,500	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$48,861	<1%	\$16,950	<1%	-65%	\$20,000	<1%	18%
Total Expenditures	\$47,030,290	100%	\$47,259,128	100%	0%	\$52,470,266	100%	11%
Amount per Pupil	\$6,402		\$6,449		1%	\$7,009		9%

*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)

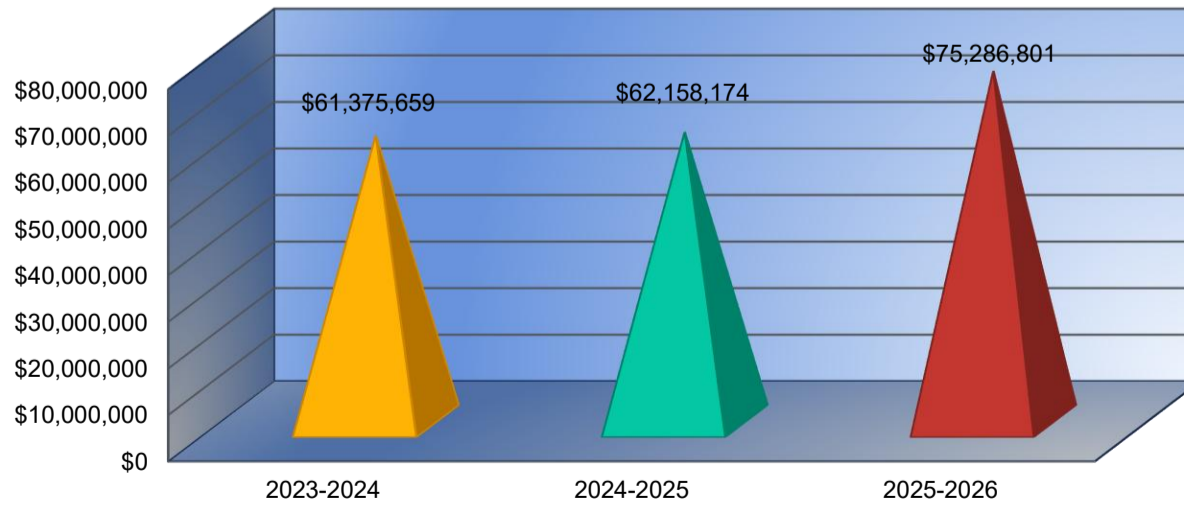
	2023-2024 Actual
General	\$15,630,307
Federal Funds	\$7,131,049
Supplemental General	\$3,749,728
Preschool-Aged At-Risk	\$745,051
At-Risk Education Fund	\$9,426,581
Bilingual Education	\$2,400,428
Virtual Education	\$40,600
Capital Outlay	\$98,127
Driver Education	\$52,602
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$13,724,881
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,512,720
Gifts & Grants ¹	\$589,343
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,543,902
Contingency Reserve	\$0
Text Book & Student Material	\$51,945
Activity Fund	\$678,395
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$61,375,659
Enrollment (FTE) ³	7,345.8
Amount per Pupil ²	\$8,355
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$61,375,659

	2024-2025 Actual	% Change
	\$15,784,045	1%
	\$6,436,821	-10%
	\$2,784,361	-26%
	\$995,073	34%
	\$10,435,359	11%
	\$2,589,509	8%
	\$32,190	-21%
	\$221,347	126%
	\$43,388	-18%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$14,079,969	3%
	\$0	0%
	\$1,601,461	6%
	\$652,603	11%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,351,192	-3%
	\$0	0%
	\$361,265	595%
	\$789,591	16%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$62,158,174	1%
	7,327.7	0%
	\$8,483	2%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$62,158,174	1%

	2025-2026 Budget	% Change
	\$16,857,872	7%
	\$7,347,000	14%
	\$3,469,900	25%
	\$1,823,700	83%
	\$17,160,100	64%
	\$3,588,000	39%
	\$179,200	457%
	\$758,000	242%
	\$65,300	51%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$15,479,000	10%
	\$0	0%
	\$1,910,000	19%
	\$720,000	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,928,729	11%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$75,286,801	21%
	7,486.2	2%
	\$10,057	19%
	\$0	0%
	\$0	0%
	\$0	0%
	\$75,286,801	21%

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 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$68,106,008	\$0	\$68,106,008	\$0			\$0	\$0
Supplemental General	\$21,970,000	\$385,962	\$16,901,521			\$0	\$4,682,517	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,917,300	\$4,126,874		\$0	\$0	\$3,000,000	\$500,000	\$5,709,574
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At-Risk Education Fund	\$19,394,700	\$9,815,328		\$0	\$0	\$12,664,016	\$0	\$3,084,644
Bilingual Education	\$3,732,600	\$2,828,302		\$0	\$0	\$2,401,928	\$500,000	\$1,997,630
Virtual Education	\$357,400	\$477,441				\$0	\$250,000	\$370,041
Capital Outlay	\$33,224,431	\$15,769,133	\$2,233,000	\$10,090,000	\$4,200,000	\$0	\$11,812,818	\$10,880,520
Driver Training	\$65,300	\$28,447	\$16,200	\$0	\$0	\$0	\$50,000	\$29,347
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$5,286,000	\$1,263,725	\$27,840	\$3,334,541	\$7,500	\$0	\$925,863	\$273,469
Professional Development	\$822,500	\$1,155,880	\$0	\$0	\$0	\$200,000	\$0	\$533,380
Parent Education Program	\$216,550	\$102,219	\$143,890	\$0	\$0	\$75,000	\$0	\$104,559
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$22,778,750	\$2,675,785	\$0	\$5,280,000	\$0	\$17,205,745	\$0	\$2,382,780
Career and Postsecondary Education	\$2,139,500	\$2,637,211	\$0	\$135,000	\$0	\$1,809,053	\$250,000	\$2,691,764
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$869,450	\$234,131	\$451,320	\$295,000			\$76,000	\$187,001
Textbook & Student Materials Revolving		\$1,674,045						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,913,059	\$0	\$8,913,059					
Contingency Reserve		\$4,100,000						
Activity Funds		\$529,279						
Bond and Interest #1	\$7,301,669	\$215,205	\$2,699,953	\$0	\$0		\$4,854,049	\$467,538
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$32,524,850	\$108,330,874		\$38,503,000				\$114,309,024
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$229,620,067	\$156,349,841	\$99,492,791	\$57,637,541	\$4,207,500	\$37,605,742	\$23,651,247	\$143,021,271
Less Transfers	\$37,605,742							
TOTAL Budget Expenditures	\$192,014,325							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	86,892,829	92,341,122	99,492,791
Federal Revenues	49,502,218	33,394,316	57,637,541
Local Revenues ¹	19,995,208	27,434,788	27,858,747
Total Revenues	156,390,255	153,170,226	184,989,079
Revenues Per Pupil	21,290	20,903	24,711

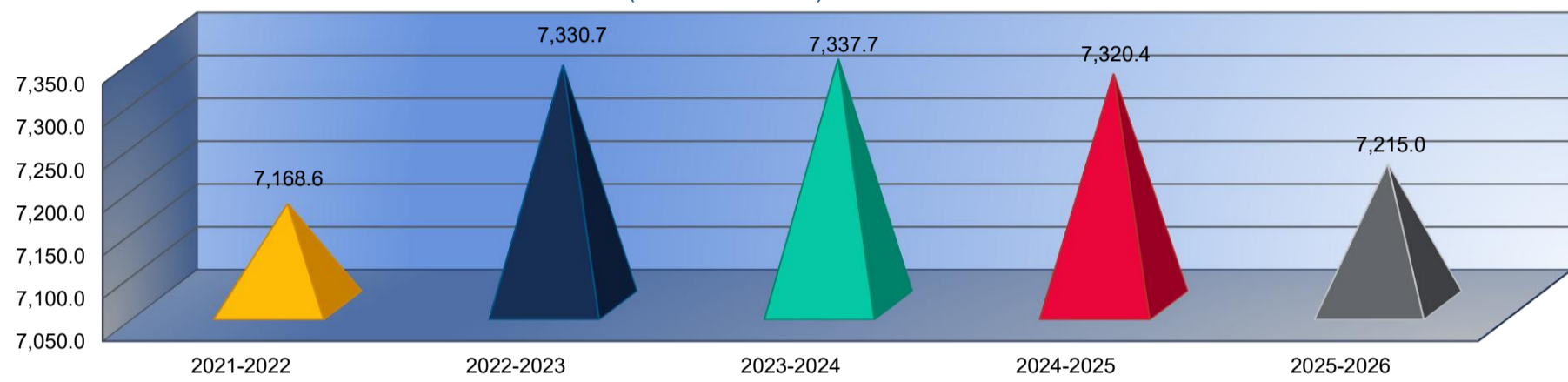
1. Excludes "Transfers" to avoid duplication of revenue.

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.

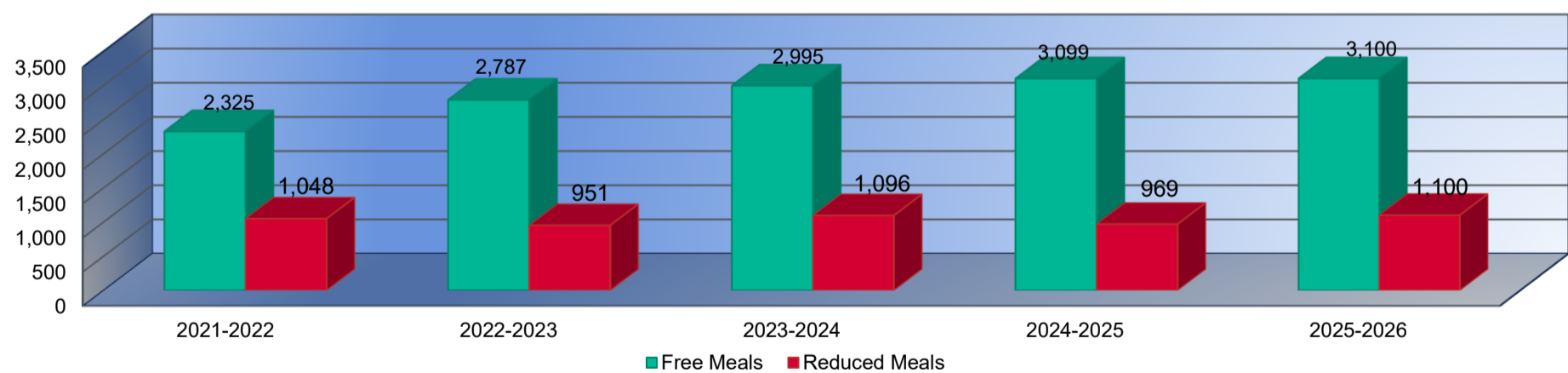
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	7,168.6	7,330.7	2%	7,337.7	0%	7,320.4	0%	7,215.0	-1%
Free Meal Student Headcount	2,325	2,787	20%	2,995	7%	3,099	3%	3,100	0%
Reduced Meal Student Headcount	1,048	951	-9%	1,096	15%	969	-12%	1,100	14%

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)



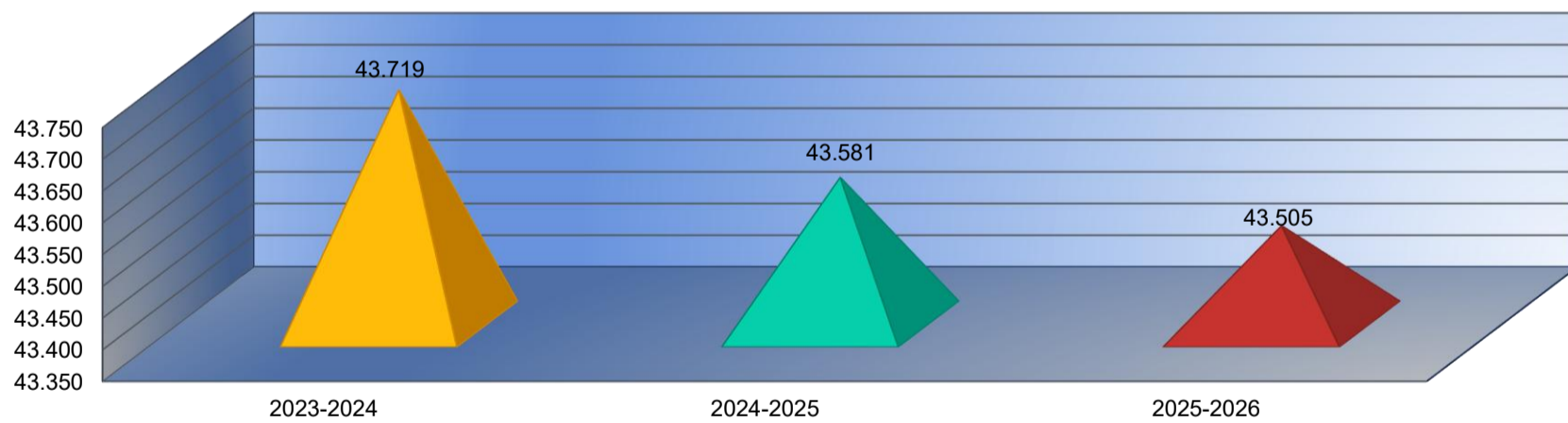
Low Income Students



Mill Rates by Fund

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	11.009	13.437	12.953
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	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	4.710	2.144	2.552
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	43.719	43.581	43.505
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rate



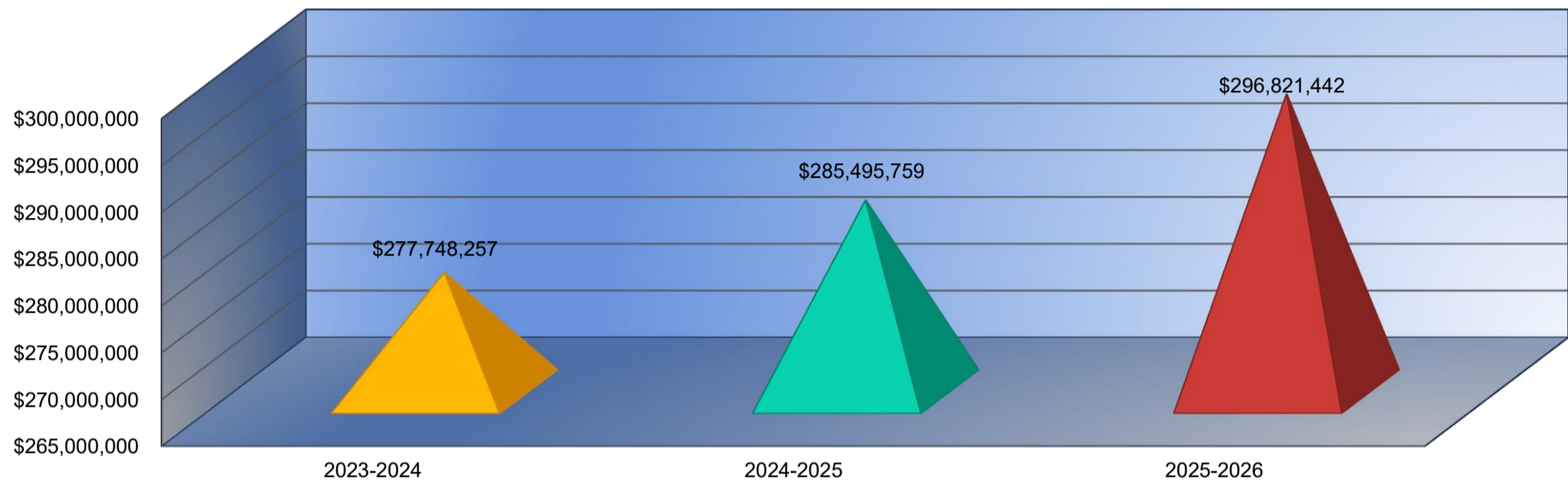
Other Information

	2023-2024 Actual
Assessed Valuation	\$277,748,257
Total USD Debt	\$113,650,000

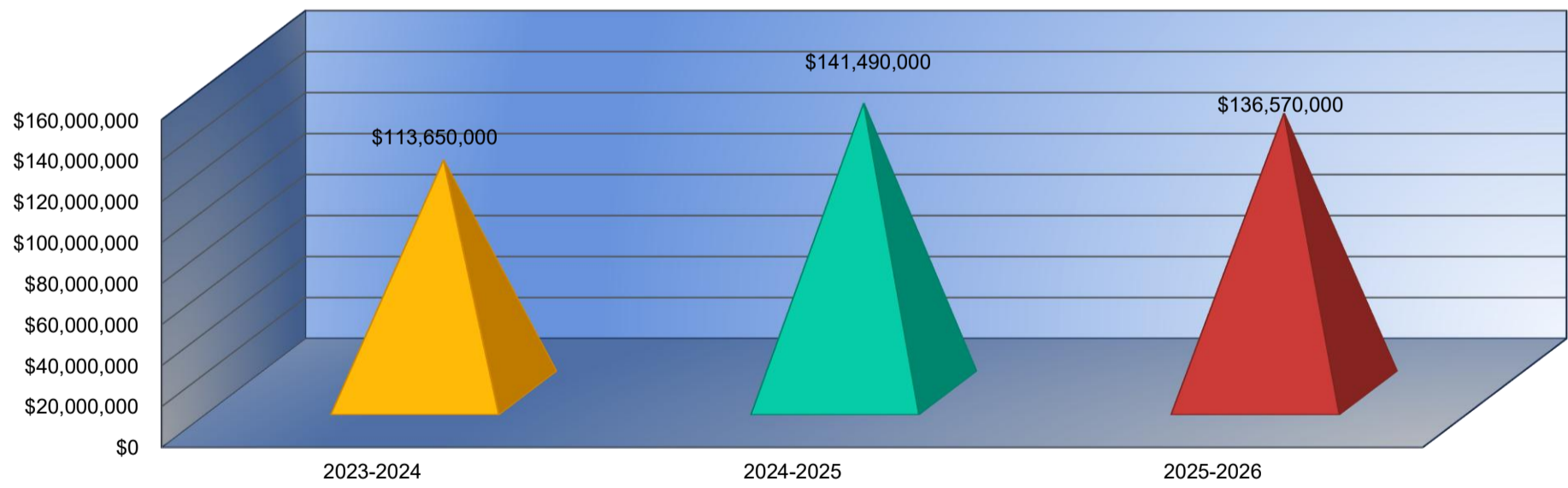
	2024-2025 Actual
Assessed Valuation	\$285,495,759
Total USD Debt	\$141,490,000

	2025-2026 Budget
Assessed Valuation	\$296,821,442
Total USD Debt	\$136,570,000

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	54.0	\$5,795,155	\$107,318	53.5	\$6,013,426	\$112,400	53.5	\$6,215,477	\$116,177
Teachers (Full Time)	553.0	\$35,453,699	\$64,112	542.0	\$36,116,631	\$66,636	555.0	\$38,336,096	\$69,074
Other Licensed Personnel	97.3	\$6,737,287	\$69,242	92.2	\$6,774,632	\$73,478	100.0	\$7,601,110	\$76,011
Classified Personnel	466.3	\$19,062,655	\$40,881	460.9	\$19,367,853	\$42,022	475.0	\$20,602,576	\$43,374
Substitutes/Temporary Help	~~~~~	\$1,727,784	~~~~~	~~~~~	\$2,196,295	~~~~~	~~~~~	\$2,300,000	~~~~~

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)****.

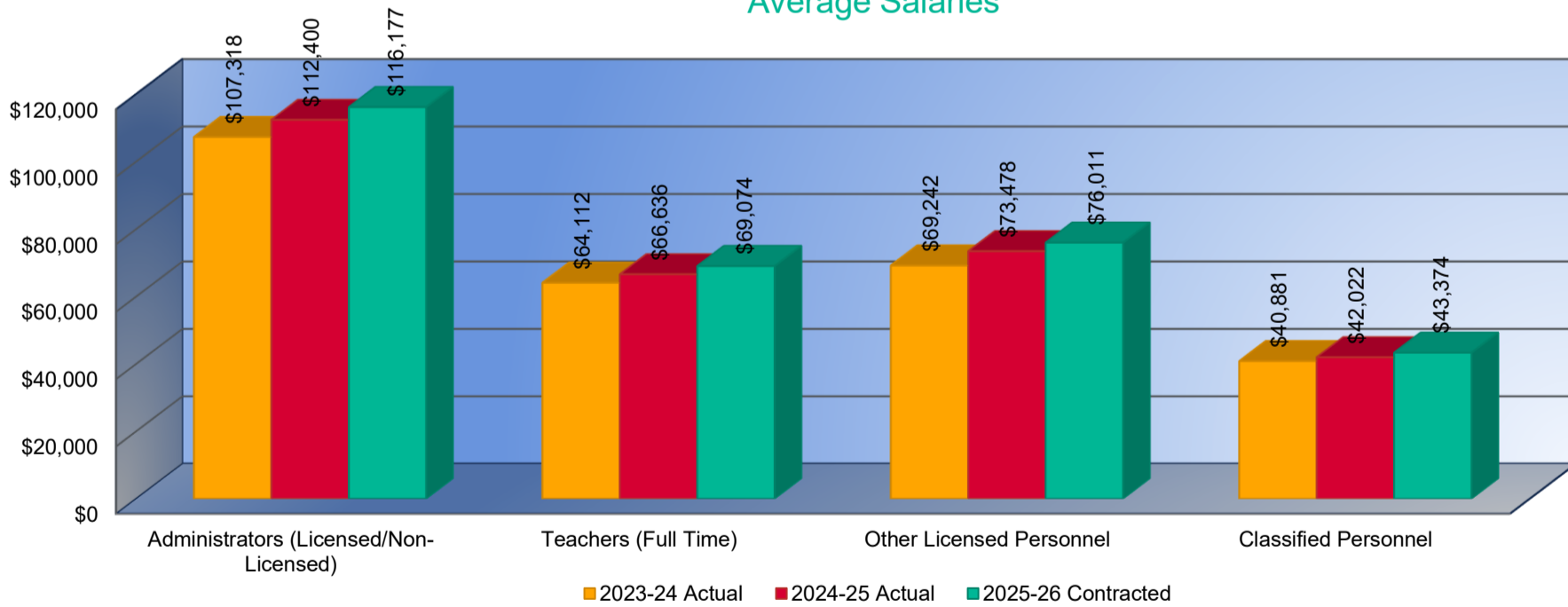
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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