

2025-2026

USD Budget Profile



ONE SHAWNEE MISSION...
because **kids**



Shawnee Mission – USD 512

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- Summary of Expenditures (Sumexpen.xlsx)

2025-2026 Budget – General Information

USD #: 512

Introduction

Shawnee Mission School District (SMSD) is the third largest school district in Kansas, with more than 26,000 students and approximately 3,660 employees. The district contains 34 elementary schools, five middle schools and five high schools. It also includes an alternative program at Horizons, an Early Childhood Education Center, a Therapeutic Day School, and Signature Programs at the Center for Academic Achievement and the Career and Technical Campus. It's been consistently ranked among the finest school districts nationwide for its high student performance. The district serves a diverse student population from 14 cities within northeast Johnson County, Kansas, which is 10 miles from downtown Kansas City, Missouri. For more information, visit SMSD.org.

The school district's focus is to ensure that each student has a personalized learning plan that prepares them for college and careers, with the interpersonal skills they need for life success. For high school students seeking a higher level of specialized academic study, the district offers Signature Programs which include: Biotechnology, Culinary Arts and Hospitality, Engineering, Animation and Game Design, and Medical Health Science. The district also offers a Signature Program called Project Blue Eagle, held at the Career and Technical Campus, which offers classes in law enforcement, firefighting and emergency medicine.

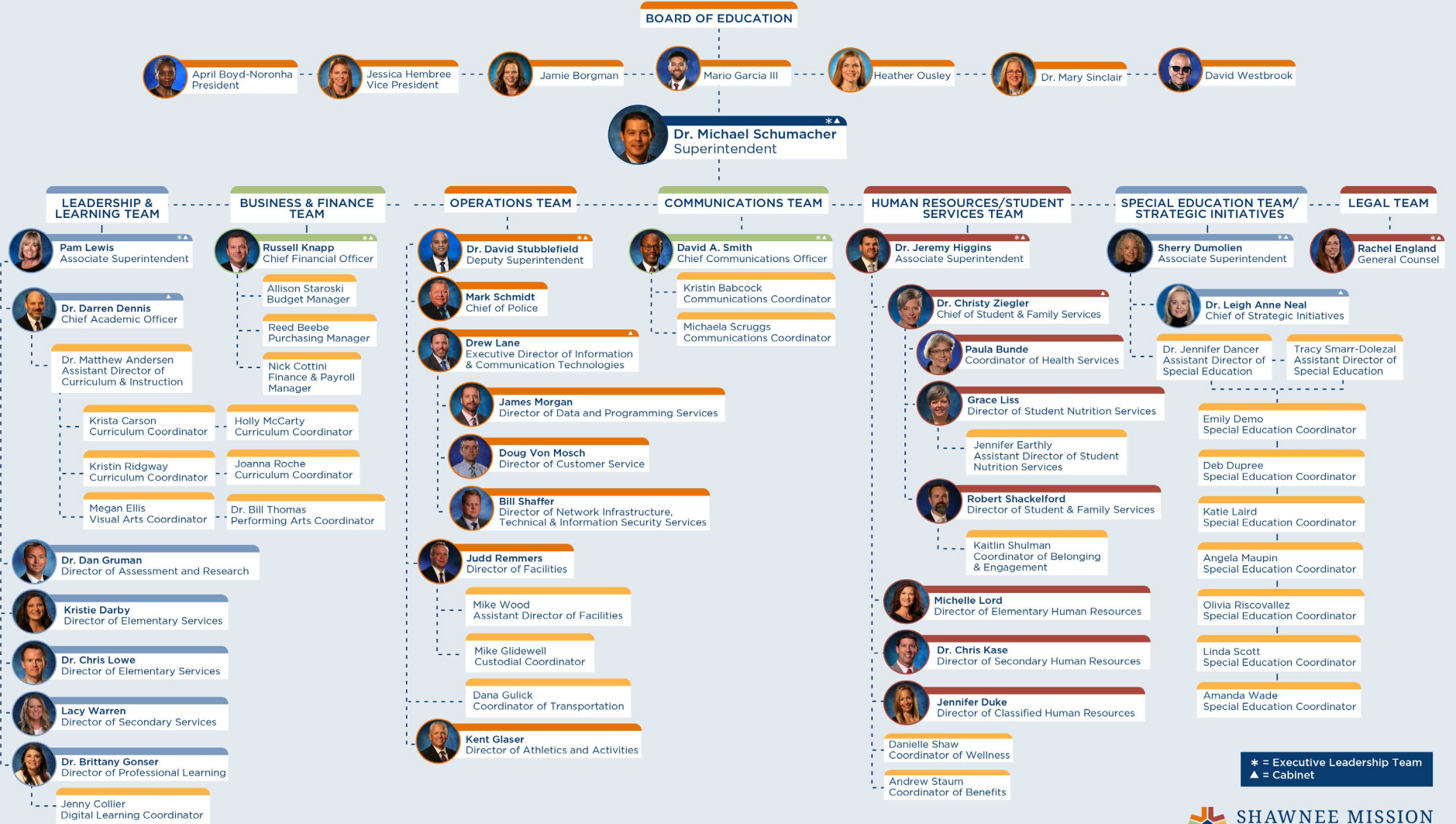
Board Members

Position 1, North Area	Mario Garcia III
Position 2, East Area	Mary Sinclair
Position 3, South Area	Jessica Hembree, Vice President
Position 4, West Area	April Boyd-Noronha, President
Position 5, Northwest Area	Jamie Borgman
Position 6, At Large	Heather Ousley
Position 7, At Large	David Westbrook

Key Staff

Superintendent: Michael Schumacher, Ed.D.
Deputy Superintendent: David Stubblefield, Ed.D.
Chief Communications Officer: David A. Smith
Associate Superintendent for Leadership and Learning: Pamela Lewis
Associate Superintendent for Human Resources: Jeremy Higgins, Ed.D.
Associate Superintendent for Special Education: Sherry Dumolien
Chief Financial Officer: Russell Knapp
General Counsel: Rachel England, J.D.
Chief Academic Officer: Darren Dennis, Ed.D.
Chief of Strategic Initiatives: Leigh Anne Neal, Ed.D.
Chief of Student & Family Services: Christy Ziegler, Ph.D.
Executive Director of Information & Communication Technologies: Drew Lane

> SHAWNEE MISSION ORGANIZATIONAL CHART 2025-2026 <



The District's Accomplishments and Challenges

Accomplishments

Shawnee Mission East, Shawnee Mission North, Shawnee Mission Northwest, Shawnee Mission, and SM West high schools are all ranked in the U.S. News and World Report list of Best High Schools in the United States. Shawnee Mission East was ranked #3 in the state of Kansas.

Shawnee Mission School District (SMSD) aims for every student to complete a resume-worthy achievement, known as a Market Value Asset (MVA), by 2030. This could mean earning nine hours of college credit, earning an industry-recognized credential, completing a client-connected project, or completing an internship. As of June 2025, 76% of the Class of 2025 have completed one or more MVA.

The Presidential Cybersecurity Education Award was awarded to Jessica Tickle, SMSD Engineering Signature Program instructor. Tickle launched the district's Cybersecurity program and integrates cybersecurity lessons into the classroom. She also leads competitive cybersecurity teams and has collaborated with industry leaders to help students gain experiences in the field. This honor is only given to two educators in the United States each year and is presented to those who demonstrate exceptional achievement in cybersecurity education.

Matt Jenkinson, an Indian Woods Middle School industrial technology teacher, was one of three people selected from Kansas for the Presidential Award for Excellence in Mathematics and Science Teaching (PAEMST). This honor is given to those who represent the best of STEM education, demonstrating deep content knowledge of the subject they teach and the ability to motivate and enable student success. The National Science Foundation administers this award on behalf of the White House Office of Science and Technology Policy.

Shawnee Mission School District was ranked among the best employers in the state of Kansas by Forbes magazine. The list includes 1,294 organizations. Shawnee Mission was ranked in the top 15 in Kansas. As part of its commitment to employee well-being, SMSD provides an onsite clinic and fitness center available to all SMSD employees.

Shauna Hammett, Kindergarten teacher at Apache Elementary School, and Lara Caldwell, an English teacher at Horizons High School, were selected by the Shawnee Mission School District to represent the district in the Kansas State Department of Education Kansas Teacher of the Year program.

More than 150 Shawnee Mission students earned a Seal of Biliteracy in 2024, the highest number receiving this honor in the district so far. This recognition is presented to students who earn proficiency in two or more languages by high school graduation.

From the Class of 2025, 11 Shawnee Mission School District students were named National Merit semifinalists.

The Shawnee Mission NJROTC team continues its long streak of success after competing in a virtual National Championship. They finished first in armed regulation, second in color guard, third in armed exhibition, and fifth overall.

A barbecue team from the district's culinary and hospitality Signature Program won a national championship. The team competed in The Students Lit About Barbecue (SLAB): Scheels National High School Barbecue Association Championship and earned a Grand Champion Title. This competition drew

90 teams from seven states who were judged for taste, technique, and presentation. The Broadmoor Bistro, which is the SMSD's student-run restaurant and part of the culinary arts program, provides opportunities for students to learn all facets of the culinary world.

Shawnee Mission Signature Program students continue to receive top honors from SkillsUSA. This is a national workforce development organization that holds competitions for students, judged by industry professionals. Gabe Gast, a senior from Shawnee Mission Northwest High School, won gold in the cabinetry competition. Lucy Hutton, SM South High School senior, Ben Imhoff, SM South senior, and Jacob Edson, SM North High School senior, took first, second, and third place, respectively, in Culinary Arts. Addy Monthey, SM South junior, earned first place and Soyer Wakes, SM South sophomore, earned second place in Restaurant Service. Kim Morales, SM East High School junior, earned first place and Javi Martinez Jimenez, SM South junior, earned second place in Baking and Pastry.

Comanche and Shawano Elementary were named Challenge Award recipients. Challenge Awards recognize Kansas schools that are making a notable difference in student achievement despite facing significant challenges in their school population.

During the 2024-2025 school year, more than 7,800 Shawnee Mission students participated in athletics. A major highlight was the successful launch of middle school football, with 265 student-athletes joining in its first season. Across the district, athletes also brought home 12 state championships, both team and individual, showcasing excellence in competition.

Eight SMSD students were named finalists in the Shooting Stars Program by the Arts Council of Johnson County.

Challenges:

Strategic Plan The Shawnee Mission School District updated its [Strategic Plan](#) in 2024. Through this process, the district reaffirmed its commitment to the objective that, through all challenges we face, each student will have a personalized learning plan that will prepare them for college and careers, with the interpersonal skills they need for life success.

Funding The Shawnee Mission School District will continue to work with local legislators and community members to advocate for adequate funding to meet the needs of all students. In 2025, the district's legislative platform stated "The Shawnee Mission School District joins other districts across the state in supporting constitutionally suitable funding of public education that meets the needs of our students, our community, our economy, and our state." The district will continue to advocate for a funding formula that guarantees stability and certainty with regard to funding in the future.

At the time of publication, steps were being taken to dismantle the federal Department of Education. The SMSD continues to take guidance from state leaders, agreeing that education is a state issue. The district also has always appreciated the federal role in educating all students. In March of 2024, the Kansas State Department of Education stated that "For decades, federal support has played a critical role in ensuring equitable access to education, particularly for students with disabilities, and those from low-income families and rural communities."

Staff Recruitment and Retention Like school districts across the country, SMSD continues to face challenges with teacher and staff recruitment and retention. These challenges are exacerbated by negative perceptions of public schools promulgated by external groups in the media. Of particular concern is the challenge of competing for individuals to fill lower wage positions such as

paraprofessionals, and to fill higher-paid skilled positions, where the pay in the private sector is generally higher.

Real World Learning The high cost of higher education continues to present a significant challenge for students in achieving success in post-secondary endeavors. The district continues to pursue strategies to support students' post-secondary success, including graduating more students with Market Value Assets (MVAs), and graduating more students with post-secondary credits.

Mental Health Needs of Students During the development of the SMSD Strategic Plan, the Steering Committee identified mental health as a critically important area of focus. The district has put significant resources into providing social and emotional support for students, but will face challenges in funding counseling support for all elementary schools.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
3. Summary of Supplemental General Fund Expenditures by Function
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
4. Summary of General and Supplemental General Fund Expenditures by Function
Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, other locations such as a home or hospital, and in other learning situations such as those involving cocurricular activities. It may be provided through some other approved medium that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants, which assist in the instructional process.
7. Student Support Expenditures (2100)
Activities designed to assess and improve the well-being of students and to supplement the teaching process. These include social workers, counselors, nurses, psychology, speech pathology, and audiology.
8. Instructional Support Expenditures (2200)
Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These include librarian staff, instructional coaches and staff development.
9. General Administration Expenditures (2300)
Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.
10. School Administration Expenditures (2400)

Activities concerned with overall administrative responsibility for a school. These include the principals, associate principals and their staff.

11. Central Services Expenditures (2500)
Activities concerned with the fiscal operations of the district. These include budget services, payroll, purchasing, warehouse, printing, and internal audit.
12. Operations and Maintenance Expenditures (2600)
Activities concerned with keeping the facilities open, comfortable, and safe for use. Also, activities with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These would include maintenance, custodial, grounds, utilities, and security.
13. Transportation Expenditures (2700)
Activities concerned with conveying students to and from school, as provided by state and federal law. These include trips between home and school and trips to school activities.
14. Other Support Services Expenditures (2900)
Activities which support each of the other instructional and supporting services programs. The district budgets "student growth reserve" for extra budget authority for any unexpected, weighted funding generated by additional students. The \$6 million budgeted in the at-risk fund accounts for this student growth reserve for 2025-26. The district does not intend to spend these funds unless additional weightings revenue is generated.
15. Food Service Expenditures (3100)
Activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.
16. Community Services Operations (3300)
Shawnee Mission does not have any community services operations.
17. Capital Improvements (4000)
Activities concerned with acquiring land and building, remodeling buildings, constructing buildings and additions to buildings, initially installing or extending service systems and other built-in equipment, and improving sites.
18. Debt Services (5100)
This fund is used to record the district's outstanding general obligation bonds and accumulated interest.
19. Miscellaneous Information – Transfers (5200)
The \$116.8 million General and Supplemental General Fund transfers are for support of operations.

The transfer for Cost of Living is required by law to be remitted to the state. The state chooses to classify this as a transfer.
20. Miscellaneous Information Unencumbered Cash Balance by Fund
State law restricts the amount each district can spend in the general and supplemental general funds. Any balance remaining at the end of the year is used to support expenditures in the subsequent years. Therefore, these balances do not provide additional budget authority to the school district.

The capital outlay balance has two purposes. Property taxes are not collected until January. This balance provides funds to complete summer projects and provide equipment needs for the beginning of the school year. Some of the balance will also be used for the additional cost of construction projects. These funds cannot be used for operational purposes.

The food service balance is restricted and cannot be used for district operations.

The bond & interest balance is necessary to pay the October bond and interest payments. Property taxes are not available until January. These balances are not available for operating purposes.

The district uses the special liability expense fund for risk management purposes. The district defends liability cases and pays any claims using the proceeds from this fund. The balances must be used for this purpose.

The \$49.6 million balance in the special education fund is available for operations. In addition, Shawnee Mission has \$5.6 million in contingency reserve available for operation with board approval.

21. Reserve Funds Unencumbered Cash Balance

The district self-insures its workers compensation risk. The district must maintain a balance to pay for the cost of ongoing claims. These costs include medical treatments, hospitalization and indemnity payments for reported claims and reserves for claims that may have incurred but are not yet reported.

22. Other Information – Enrollment Information

Enrollment is projected to increase 10.9 FTE (excluding virtual) from 2024-25. Student enrollment funding is expected to be based on the 2024-25 school year since the anticipated enrollment growth is based on the expanded PK locations, which is funded as a separate weighting.

23. Miscellaneous Information Mill Rates by Fund

The total mill rate of 50.835 is 0.500 mills less than the preceding year. The major changes in the mill rate are as follows:

- a. Supplemental General (local option budget) decreased 0.324 mills. The assessed valuation growth of 5.6% was more than the 3-year Consumer Price Index of 4.4% figured for supplemental general funding.
- b. Capital Outlay mill levy remained at 8.000 mills. By law the mill levy cannot exceed 8.0 mills.
- c. Cost of Living mill levy decreased 0.193 mills due to the state authorized percent decreasing 0.51 percentage points to 6.25%.

24. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed valuation increased 5.6%.

District indebtedness decreased as \$24,692,359 in bond and capital principal was retired.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

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

https://datacentral.ksde.gov/report_gen.aspx

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

School Finance Reports (Data Central) website below:

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

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

Kansas Building Report Card website below:

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

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

Accountability Reports website below:

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

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

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	\$223,916,667	54%	\$238,630,422	53%	7%	\$242,169,883	50%	1%
Student Support Services	\$22,883,200	6%	\$23,110,149	5%	1%	\$28,089,853	6%	22%
Instructional Support Services	\$14,315,963	3%	\$15,655,826	3%	9%	\$17,230,534	4%	10%
Administration & Support	\$33,598,942	8%	\$34,786,449	8%	4%	\$45,749,719	9%	32%
Operations & Maintenance	\$38,724,065	9%	\$47,111,770	10%	22%	\$54,103,505	11%	15%
Transportation	\$15,458,735	4%	\$16,875,290	4%	9%	\$18,494,635	4%	10%
Food Services	\$14,064,863	3%	\$13,418,290	3%	-5%	\$17,142,422	4%	28%
Capital Improvements	\$4,231,439	1%	\$19,396,339	4%	358%	\$11,318,523	2%	-42%
Debt Services	\$47,819,158	12%	\$44,779,031	10%	-6%	\$44,782,706	9%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$5,968,883	1%	0%
Total Expenditures	415,013,032	100%	\$453,763,566	100%	9%	\$485,050,663	100%	7%
Amount per Pupil	\$16,009		\$17,481		9%	\$18,674		7%
Current Expenditures	\$336,330,401	100%	\$359,842,371	100%	7%	\$387,084,468	100%	8%
Amount per Pupil	\$12,974		\$13,863		7%	\$14,902		7%

Percent of Expenditures for Instruction,,

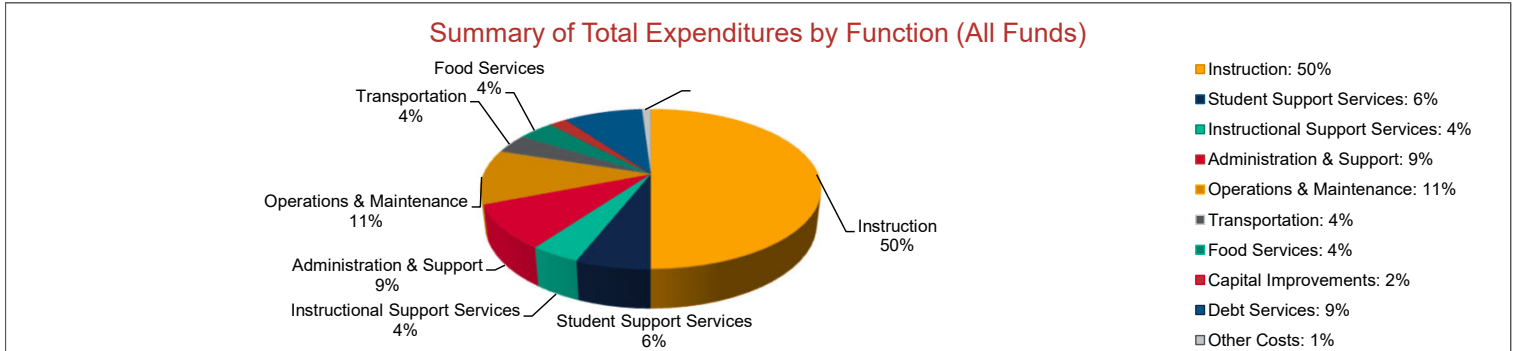
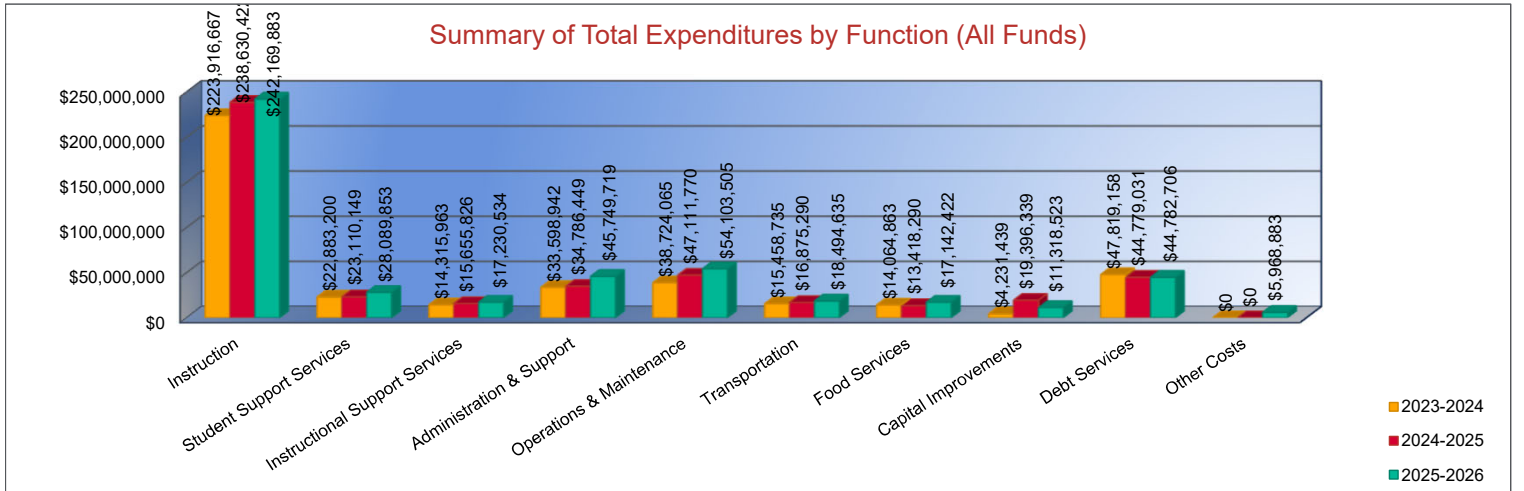
Total Expenditures	\$214,493,001	52%	\$232,894,007	51%	-1%	\$234,859,031	48%	-3%
Current Expenditures	\$214,493,001	64%	\$232,894,007	65%	1%	\$234,859,031	61%	-4%

- 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)

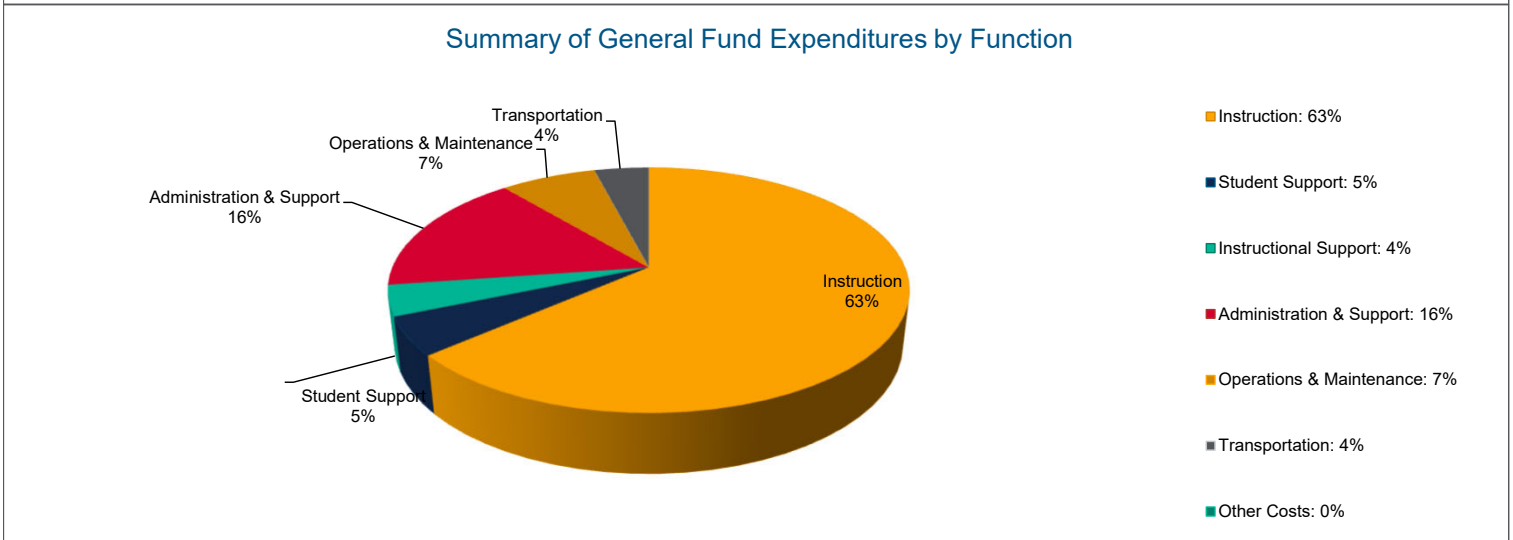
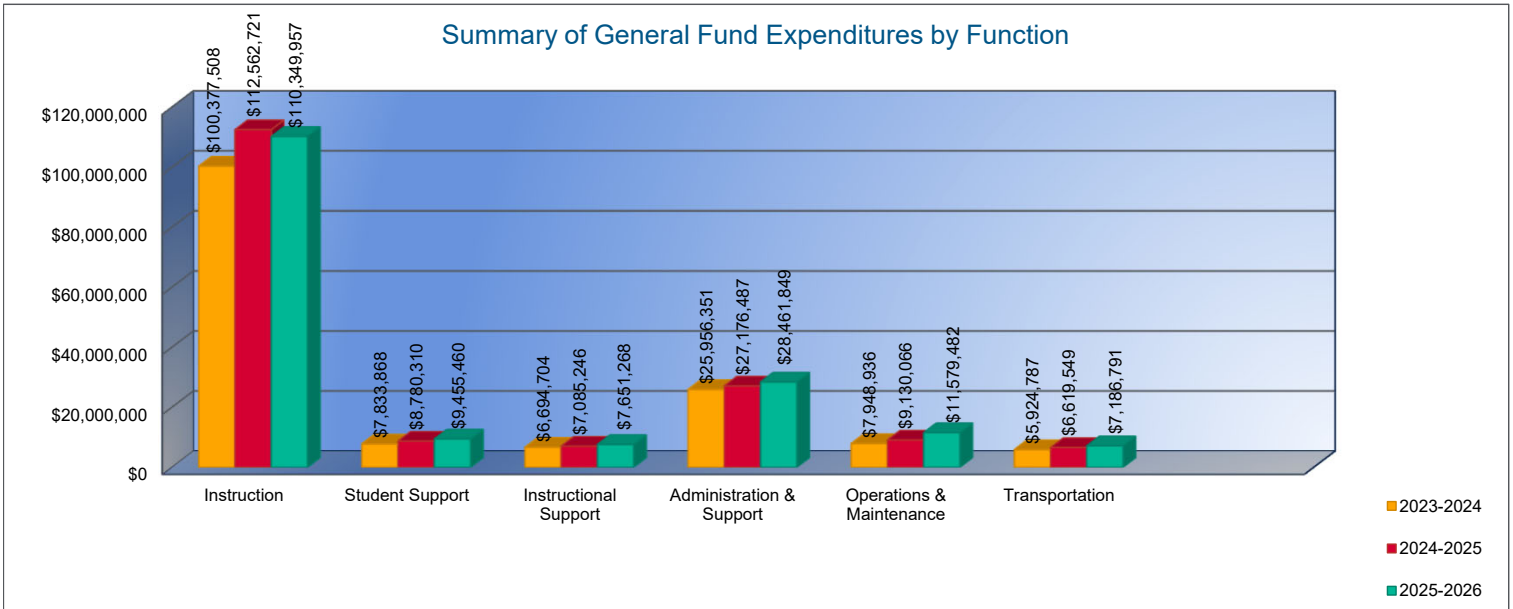


Note: Numbers on charts are within 1% due to rounding.

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	\$100,377,508	65%	\$112,562,721	66%	12%	\$110,349,957	63%	-2%
Student Support	\$7,833,868	5%	\$8,780,310	5%	12%	\$9,455,460	5%	8%
Instructional Support	\$6,694,704	4%	\$7,085,246	4%	6%	\$7,651,268	4%	8%
Administration & Support	\$25,956,351	17%	\$27,176,487	16%	5%	\$28,461,849	16%	5%
Operations & Maintenance	\$7,948,936	5%	\$9,130,066	5%	15%	\$11,579,482	7%	27%
Transportation	\$5,924,787	4%	\$6,619,549	4%	12%	\$7,186,791	4%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$154,736,154	100%	\$171,354,379	100%	11%	\$174,684,807	100%	2%
Amount per Pupil	\$5,969		\$6,601		11%	\$6,725		2%

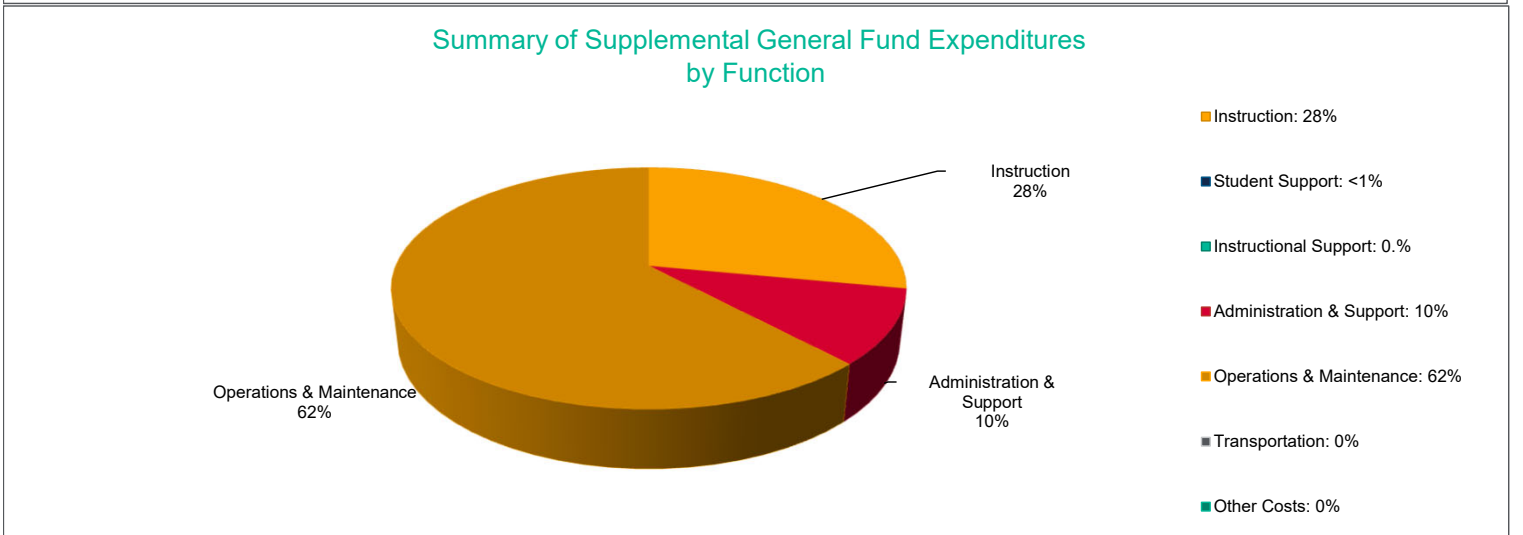
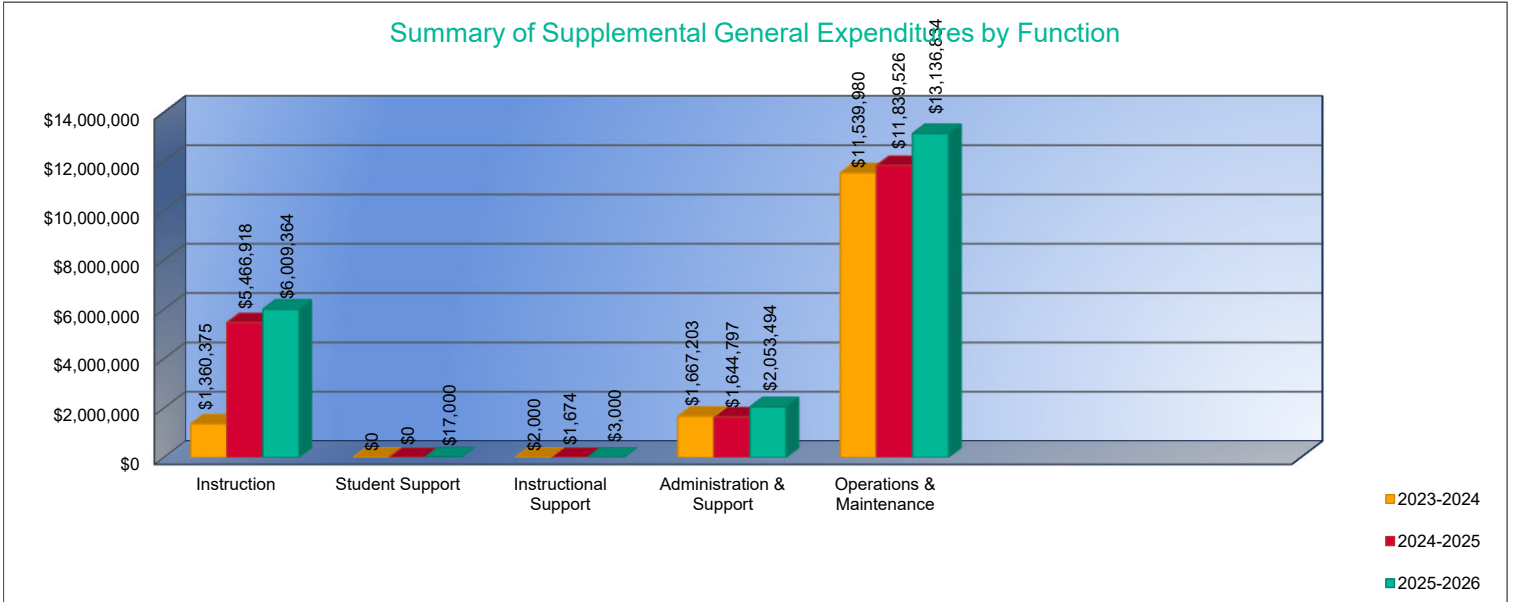
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$1,360,375	9%	\$5,466,918	29%	302%	\$6,009,364	28%	10%
Student Support	\$0	0%	\$0	0%	0%	\$17,000	<1%	0%
Instructional Support	\$2,000	<1%	\$1,674	<1%	-16%	\$3,000	<1%	79%
Administration & Support	\$1,667,203	11%	\$1,644,797	9%	-1%	\$2,053,494	10%	25%
Operations & Maintenance	\$11,539,980	79%	\$11,839,526	62%	3%	\$13,136,834	62%	11%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$14,569,558	100%	\$18,952,915	100%	30%	\$21,219,692	100%	12%
Amount per Pupil	\$562		\$730		30%	\$817		12%

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

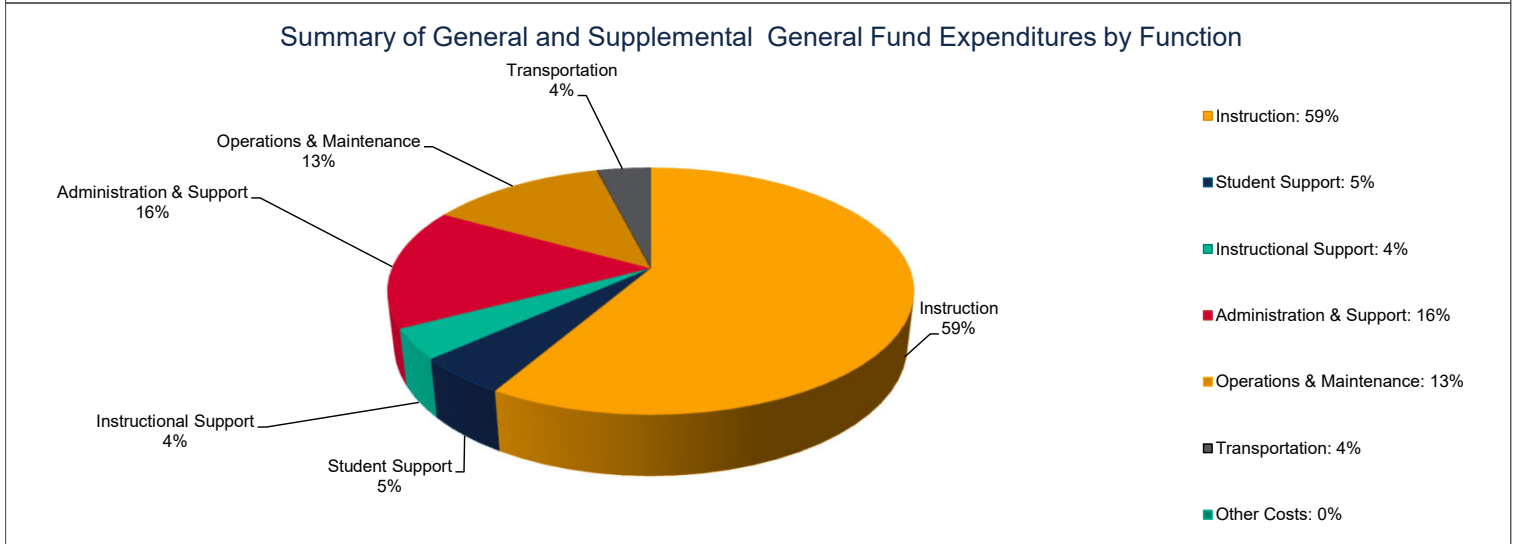
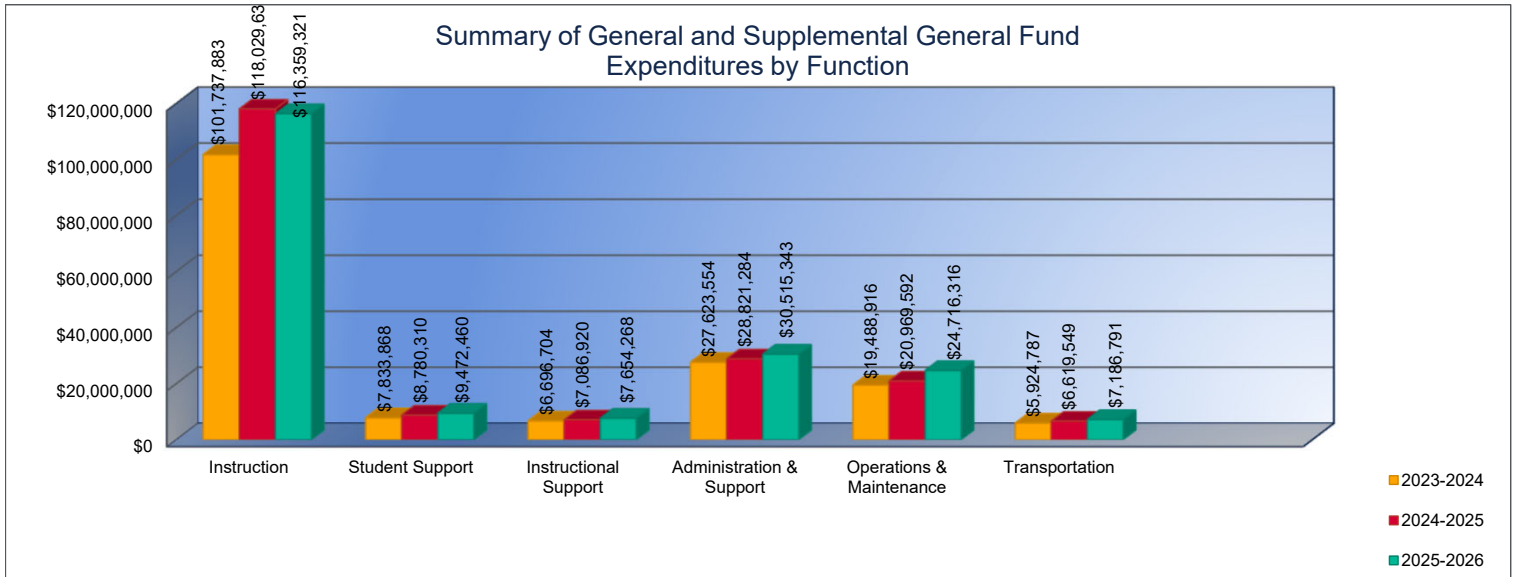


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$101,737,883	60%	\$118,029,639	62%	16%	\$116,359,321	59%	-1%
Student Support	\$7,833,868	5%	\$8,780,310	5%	12%	\$9,472,460	5%	8%
Instructional Support	\$6,696,704	4%	\$7,086,920	4%	6%	\$7,654,268	4%	8%
Administration & Support	\$27,623,554	16%	\$28,821,284	15%	4%	\$30,515,343	16%	6%
Operations & Maintenance	\$19,488,916	12%	\$20,969,592	11%	8%	\$24,716,316	13%	18%
Transportation	\$5,924,787	3%	\$6,619,549	3%	12%	\$7,186,791	4%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$169,305,712	100%	\$190,307,294	100%	12%	\$195,904,499	100%	3%
Amount per Pupil	\$6,531		\$7,331		12%	\$7,542		3%

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



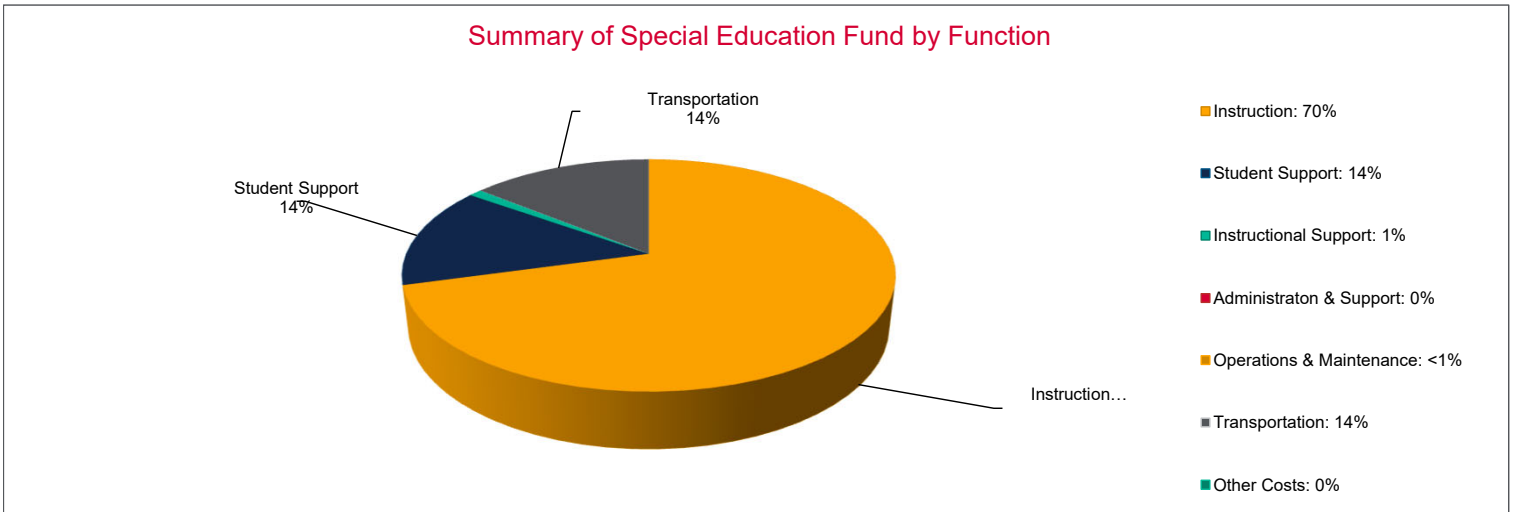
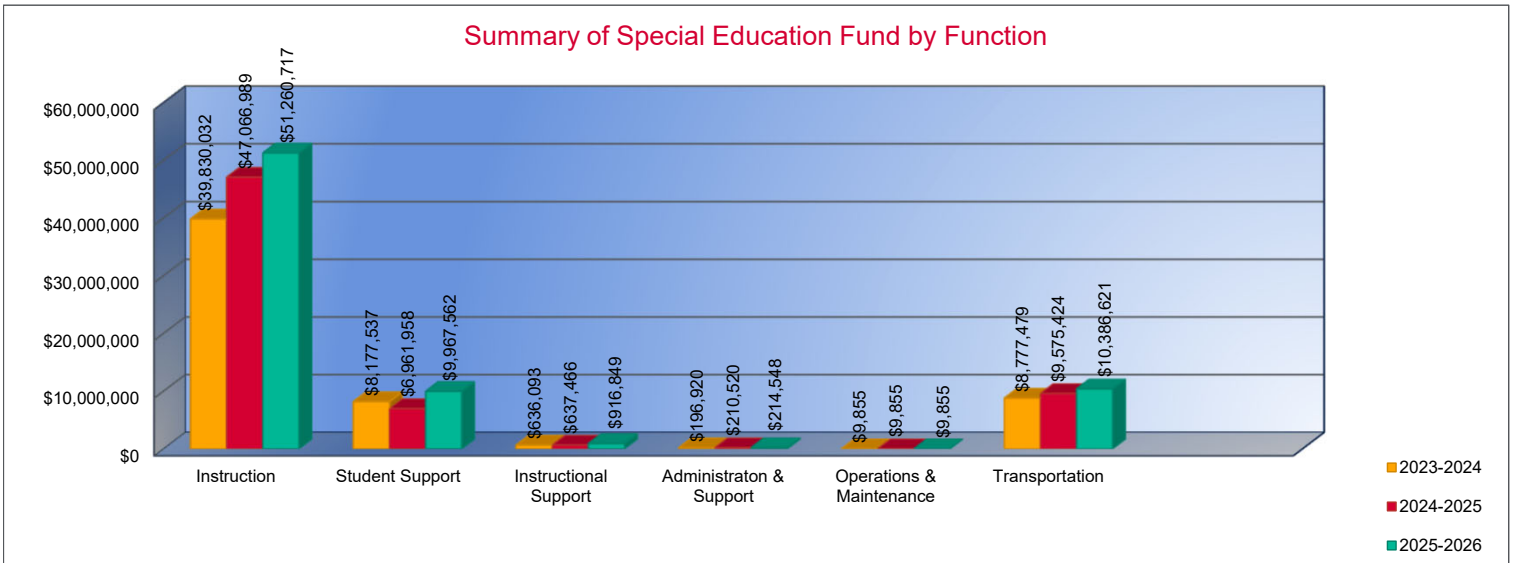
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Summary of Special Education Fund by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$39,830,032	69%	\$47,066,989	73%	18%	\$51,260,717	70%	9%
Student Support	\$8,177,537	14%	\$6,961,958	11%	-15%	\$9,967,562	14%	43%
Instructional Support	\$636,093	1%	\$637,466	1%	0%	\$916,849	1%	44%
Administraton & Support	\$196,920	0%	\$210,520	0%	7%	\$214,548	0%	2%
Operations & Maintenance	\$9,855	<1%	\$9,855	<1%	0%	\$9,855	<1%	0%
Transportation	\$8,777,479	15%	\$9,575,424	15%	9%	\$10,386,621	14%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$57,627,916	100%	\$64,462,212	100%	12%	\$72,756,152	100%	13%
Amount per Pupil	\$2,223		\$2,483		12%	\$2,801		13%

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

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



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

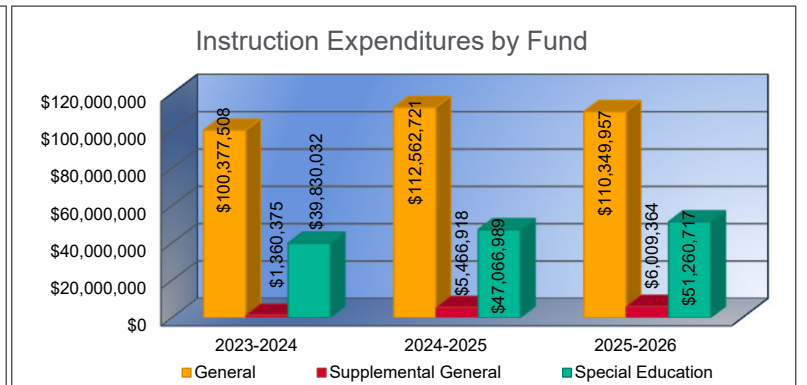
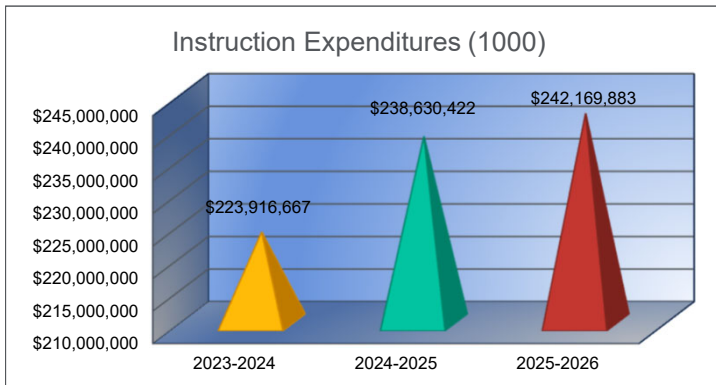
Instruction Expenditures (1000)

	2023-2024 Actual
General	\$100,377,508
Federal Funds	\$11,269,139
Supplemental General	\$1,360,375
Preschool-Aged At-Risk	\$1,367,497
At-Risk Education Fund	\$25,395,552
Bilingual Education	\$3,115,900
Virtual Education	\$14,592
Capital Outlay	\$9,423,666
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$182,260
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$247,545
Special Education	\$39,830,032
Cost of Living	\$0
Career and Postsecondary Ed.	\$6,504,287
Gifts & Grants	\$1,209,184
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$19,133,872
Contingency Reserve	\$0
Text Book & Student Material	\$3,643,258
Activity Fund	\$842,000
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$223,916,667
Enrollment (FTE),	25,923.1
Amount per Pupil,	\$8,638
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$223,916,667

	2024-2025 Actual	% Change
General	\$112,562,721	12%
Federal Funds	\$6,874,197	-39%
Supplemental General	\$5,466,918	302%
Preschool-Aged At-Risk	\$1,563,639	14%
At-Risk Education Fund	\$21,444,448	-16%
Bilingual Education	\$3,783,586	21%
Virtual Education	\$35,046	140%
Capital Outlay	\$5,736,415	-39%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$184,686	1%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$295,919	20%
Special Education	\$47,066,989	18%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$7,055,645	8%
Gifts & Grants	\$1,057,107	-13%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$18,977,558	-1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$5,848,209	61%
Activity Fund	\$677,317	-20%
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	\$238,630,400	7%
Enrollment (FTE),	25,957.9	0%
Amount per Pupil,	\$9,193	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$22	0%
Special Education Coop	\$0	0%
TOTAL	\$238,630,422	7%

	2025-2026 Budget	% Change
General	\$110,349,957	-2%
Federal Funds	\$2,325,028	-66%
Supplemental General	\$6,009,364	10%
Preschool-Aged At-Risk	\$1,810,503	16%
At-Risk Education Fund	\$27,926,418	30%
Bilingual Education	\$4,612,497	22%
Virtual Education	\$15,559	-56%
Capital Outlay	\$7,310,852	27%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$247,625	34%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$496,500	68%
Special Education	\$51,260,717	9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$7,696,835	9%
Gifts & Grants	\$925,856	-12%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$21,146,804	11%
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	\$242,134,515	1%
Enrollment (FTE),	25,974.6	0%
Amount per Pupil,	\$9,322	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$35,368	160664%
Special Education Coop	\$0	0%
TOTAL	\$242,169,883	1%

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.

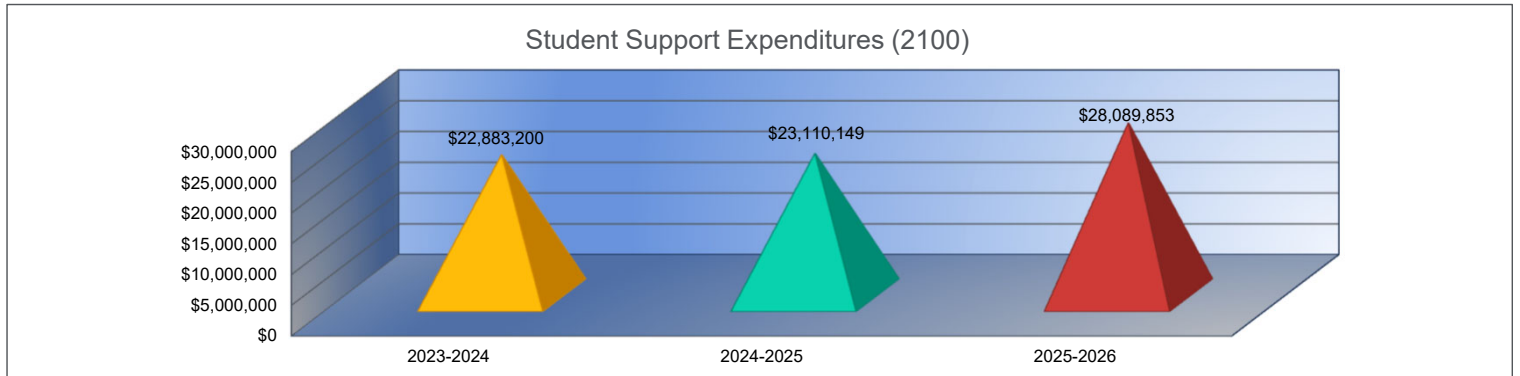


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Student Support Expenditures (2100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$7,833,868	\$8,780,310	12%	\$9,455,460	8%
Federal Funds	\$637,903	\$600,747	-6%	\$602,042	0%
Supplemental General	\$0	\$0	0%	\$17,000	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$3,294,431	\$3,555,566	8%	\$3,892,769	9%
Bilingual Education	\$121,573	\$133,383	10%	\$139,380	4%
Virtual Education	\$82,450	\$16,156	-80%	\$23,153	43%
Capital Outlay	\$57,479	\$33,640	-41%	\$70,000	108%
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	\$572,620	\$637,439	11%	\$728,306	14%
Summer School	\$2,115	\$1,341	-37%	\$4,050	202%
Special Education	\$8,177,537	\$6,961,958	-15%	\$9,967,562	43%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$95,450	\$210,368	120%	\$658,493	213%
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	\$2,007,774	\$2,179,241	9%	\$2,531,638	16%
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	\$22,883,200	\$23,110,149	1%	\$28,089,853	22%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$883	\$890	1%	\$1,081	21%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$22,883,200	\$23,110,149	1%	\$28,089,853	22%

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

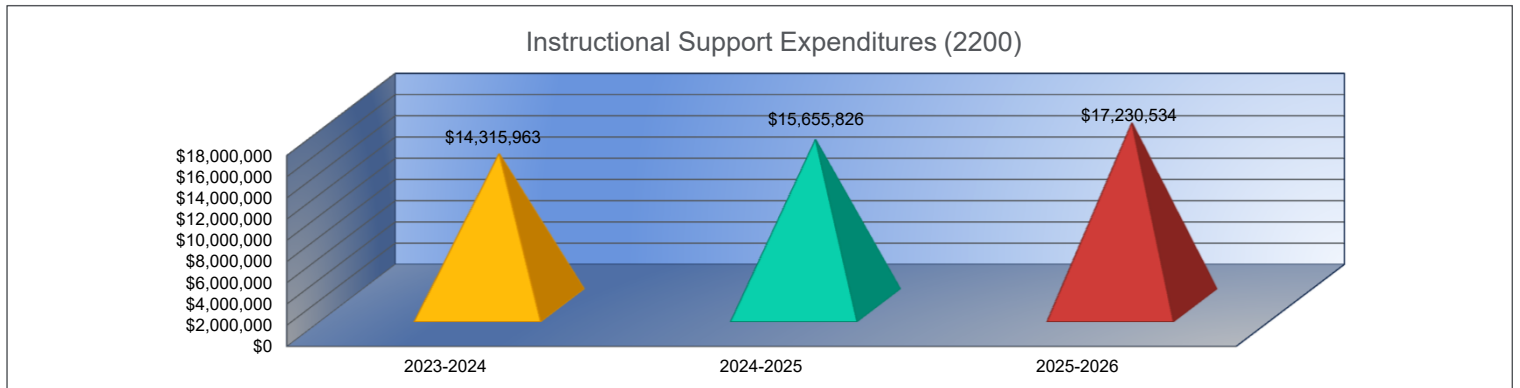


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Instructional Support Expenditures (2200)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$6,694,704	\$7,085,246	6%	\$7,651,268	8%
Federal Funds	\$1,816,589	\$1,443,685	-21%	\$1,184,280	-18%
Supplemental General	\$2,000	\$1,674	-16%	\$3,000	79%
Preschool-Aged At-Risk	\$27,972	\$38,040	36%	\$76,939	102%
At-Risk Education Fund	\$3,090,765	\$4,349,579	41%	\$4,739,662	9%
Bilingual Education	\$0	\$10,378	0%	\$8,500	-18%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$256,501	\$303,370	18%	\$332,300	10%
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	\$218,900	\$231,243	6%	\$589,591	155%
Parent Education Program	\$96,026	\$99,808	4%	\$110,484	11%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$636,093	\$637,466	0%	\$916,849	44%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$142,401	\$121,543	-15%	\$147,255	21%
Gifts & Grants	\$59,150	\$37,626	-36%	\$17,666	-53%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$1,219,395	\$1,249,211	2%	\$1,452,740	16%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$55,467	\$46,957	-15%	\$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	\$14,315,963	\$15,655,826	9%	\$17,230,534	10%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$552	\$603	9%	\$663	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,315,963	\$15,655,826	9%	\$17,230,534	10%

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

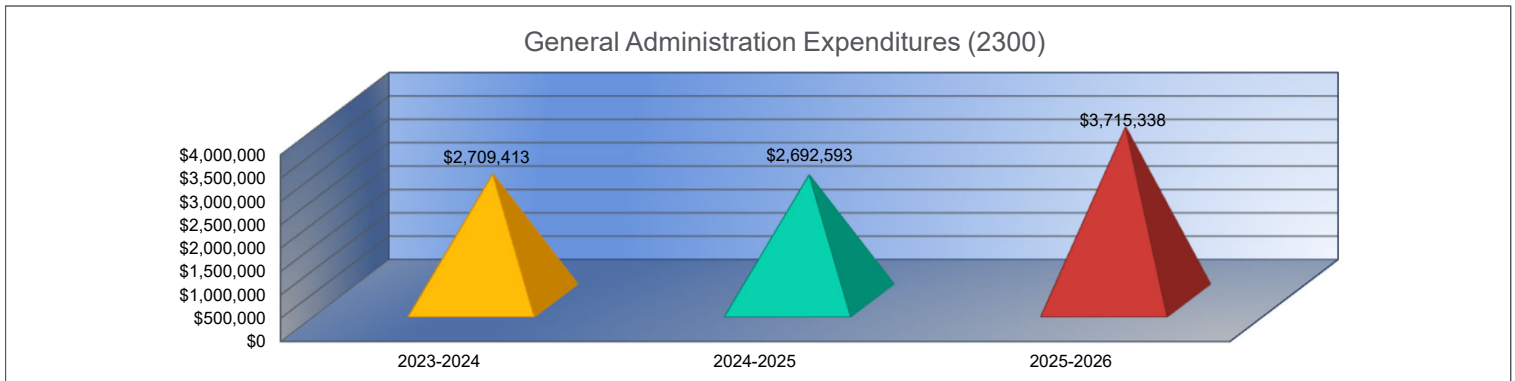


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

General Administration Expenditures (2300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$2,030,899	\$1,963,075	-3%	\$2,020,771	3%
Federal Funds	\$55,195	\$38,574	-30%	\$41,154	7%
Supplemental General	\$24,445	\$24,866	2%	\$33,000	33%
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	\$12,645	\$7,108	-44%	\$10,000	41%
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	\$9,479	\$0	-100%	\$1,834	0%
Special Liability Expense	\$426,712	\$515,889	21%	\$1,448,849	181%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$150,038	\$143,081	-5%	\$159,730	12%
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	\$2,709,413	\$2,692,593	-1%	\$3,715,338	38%
Enrollment (FTE) ²	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil ³	\$105	\$104	-1%	\$143	38%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,709,413	\$2,692,593	-1%	\$3,715,338	38%

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

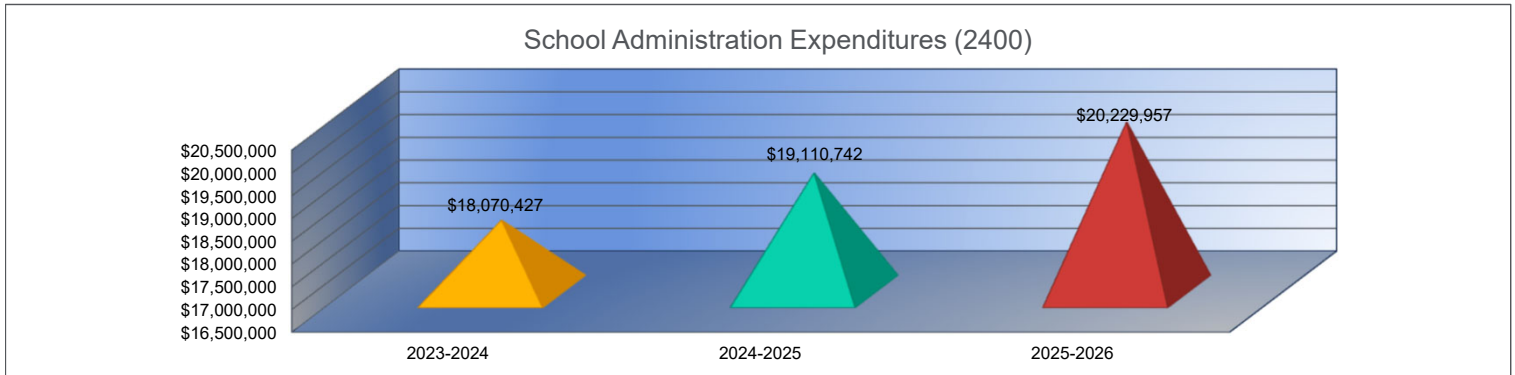


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$15,116,169	\$15,948,550	6%	\$16,725,496	5%
Federal Funds	\$84,242	\$0	-100%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$817,200	\$1,053,673	29%	\$1,107,548	5%
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	\$21,116	\$25,189	19%	\$26,260	4%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$82,129	\$79,357	-3%	\$106,243	34%
Special Education	\$181,253	\$192,588	6%	\$201,618	5%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$147,913	\$154,942	5%	\$168,216	9%
Gifts & Grants	\$0	\$0	0%	\$7,672	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	\$1,620,405	\$1,656,443	2%	\$1,886,904	14%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$18,070,427	\$19,110,742	6%	\$20,229,957	6%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$697	\$736	6%	\$779	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$18,070,427	\$19,110,742	6%	\$20,229,957	6%

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.

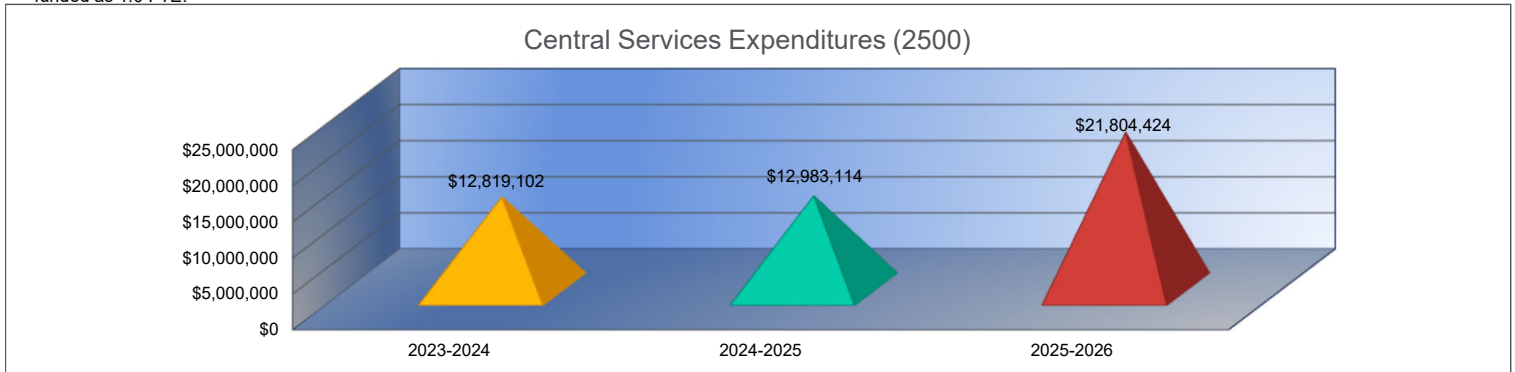


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$8,809,283	\$9,264,862	5%	\$9,715,582	5%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,642,758	\$1,619,931	-1%	\$2,020,494	25%
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	\$1,481,317	\$1,188,936	-20%	\$9,053,099	661%
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	\$8,043	\$8,200	2%	\$0	-100%
Special Education	\$15,667	\$17,932	14%	\$12,930	-28%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants	\$0	\$0	0%	\$550	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	\$862,034	\$883,253	2%	\$1,001,769	13%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$12,819,102	\$12,983,114	1%	\$21,804,424	68%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$495	\$500	1%	\$839	68%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$12,819,102	\$12,983,114	1%	\$21,804,424	68%

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.

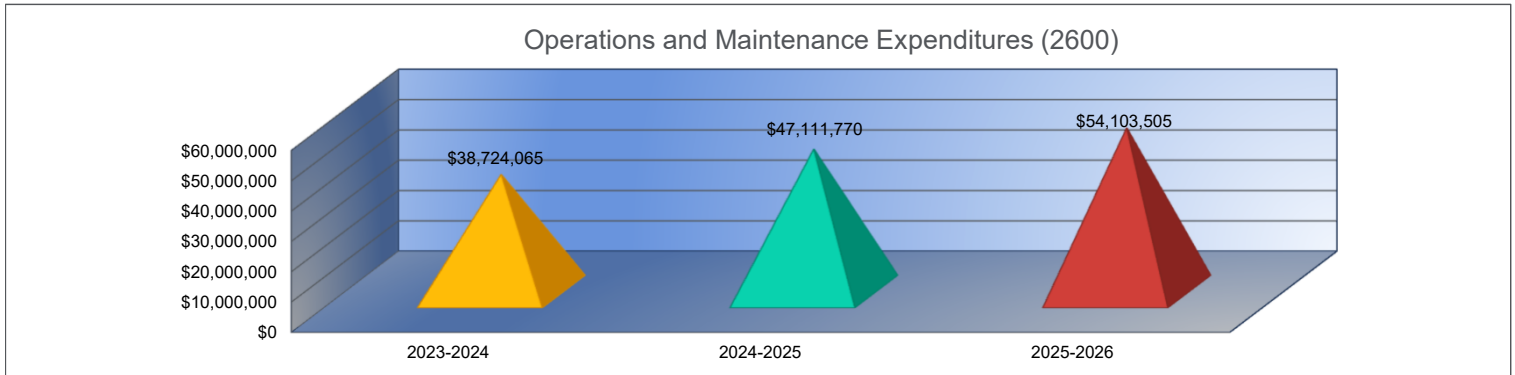


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Operations and Maintenance Expenditures (2600)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$7,948,936	\$9,130,066	15%	\$11,579,482	27%
Federal Funds	\$137,057	\$157,640	15%	\$308,422	96%
Supplemental General	\$11,539,980	\$11,839,526	3%	\$13,136,834	11%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$377,712	\$323	-100%	\$0	-100%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$16,248,296	\$23,402,945	44%	\$26,158,715	12%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$650,000	\$650,000	0%	\$650,000	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$2,000	0%
Special Education	\$9,855	\$9,855	0%	\$9,855	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$9,493	\$9,076	-4%	\$9,595	6%
Gifts & Grants	\$2,255	\$0	-100%	\$1,409	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	\$1,800,450	\$1,912,339	6%	\$2,247,193	18%
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	\$38,724,034	\$47,111,770	22%	\$54,103,505	15%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$1,494	\$1,815	21%	\$2,083	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$31	\$0	-100%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$38,724,065	\$47,111,770	22%	\$54,103,505	15%

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.

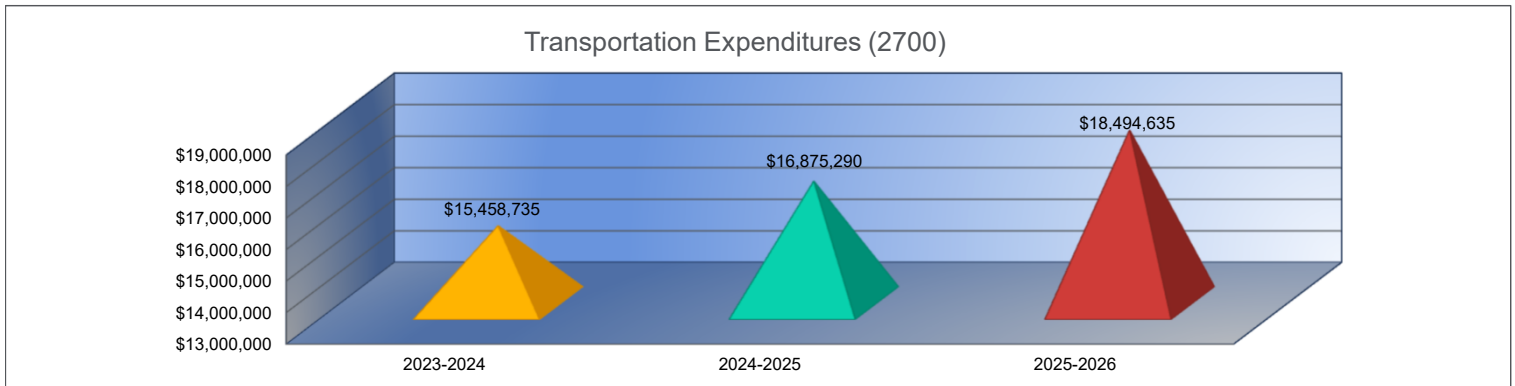


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Transportation Expenditures (2700)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$5,924,787	\$6,619,549	12%	\$7,186,791	9%
Federal Funds	\$6,802	\$9,140	34%	\$8,000	-12%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$506,445	\$410,423	-19%	\$614,425	50%
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	\$8,777,479	\$9,575,424	9%	\$10,386,621	8%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$235,038	\$252,499	7%	\$283,250	12%
Gifts & Grants	\$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	\$8,184	\$8,255	1%	\$15,548	88%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$15,458,735	\$16,875,290	9%	\$18,494,635	10%
Enrollment (FTE)	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil	\$596	\$650	9%	\$712	10%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$15,458,735	\$16,875,290	9%	\$18,494,635	10%

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.

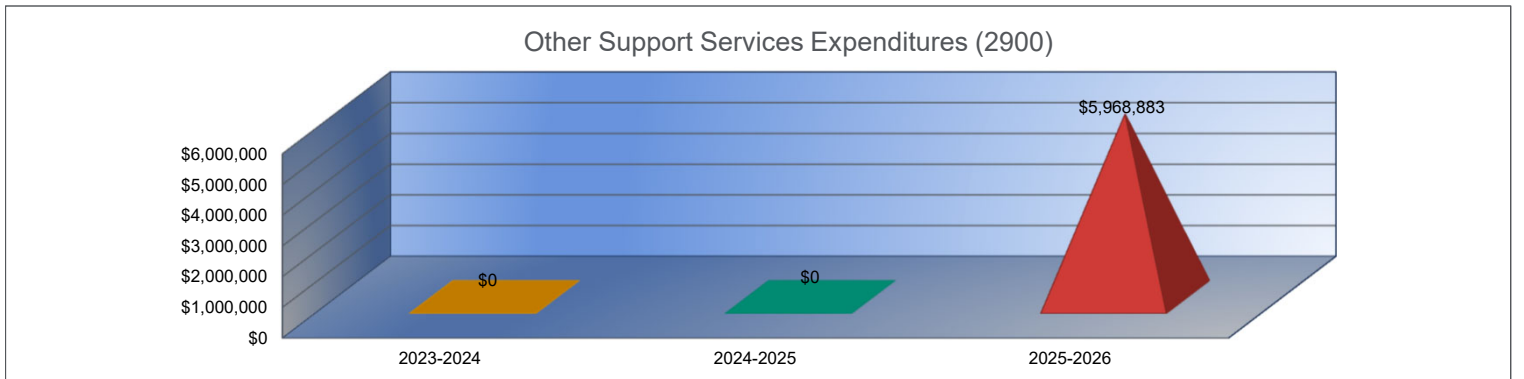


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Support Services Expenditures (2900)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$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%	\$5,968,883	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	\$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	\$0	\$0	0%	\$5,968,883	0%
Enrollment (FTE)	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil	\$0	\$0	0%	\$230	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%	\$5,968,883	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.

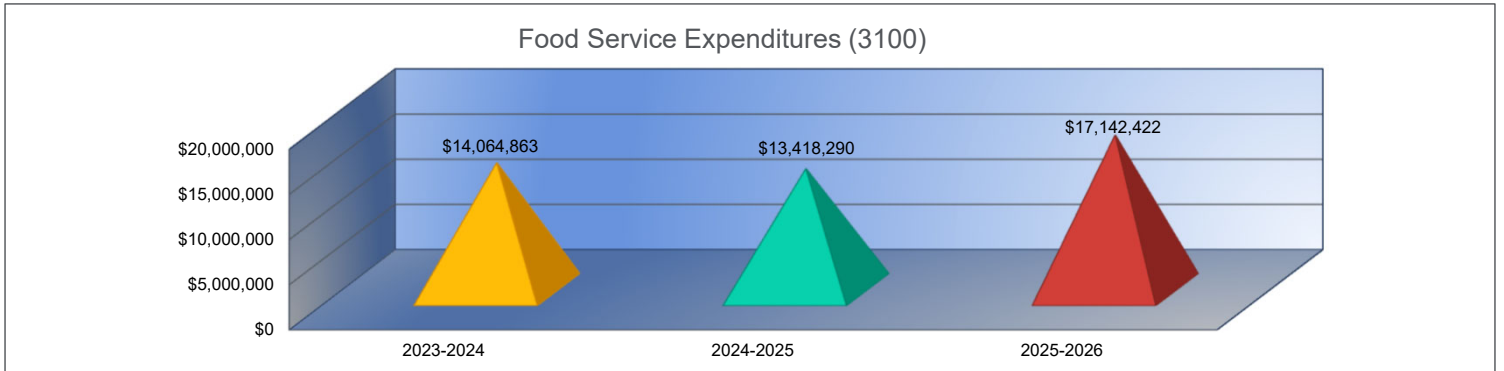


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$13,587,471	\$12,912,002	-5%	\$16,560,831	28%
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	\$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	\$477,392	\$506,288	6%	\$581,591	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$14,064,863	\$13,418,290	-5%	\$17,142,422	28%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$543	\$517	-5%	\$660	28%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$14,064,863	\$13,418,290	-5%	\$17,142,422	28%

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.

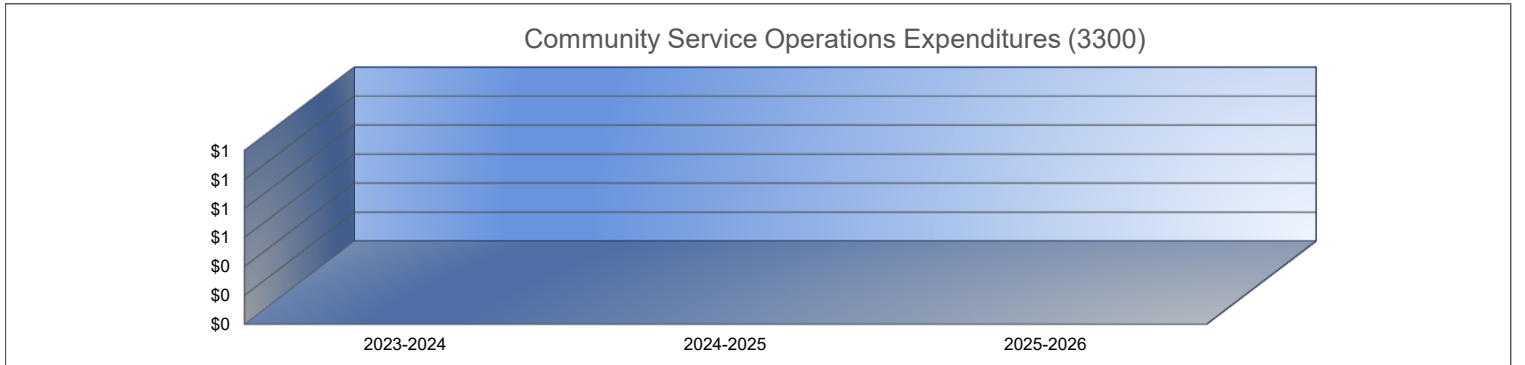


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$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	\$0	\$0	0%	\$0	0%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil ,	\$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.

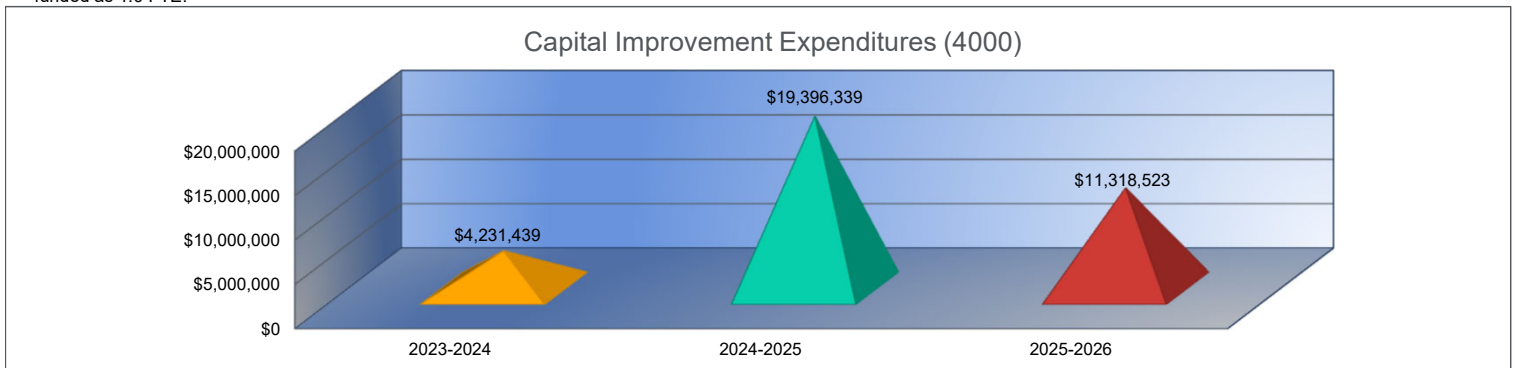


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$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	\$3,383,569	\$18,469,750	446%	\$10,248,523	-45%
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	\$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	\$847,870	\$926,589	9%	\$1,070,000	15%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,231,439	\$19,396,339	358%	\$11,318,523	-42%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$163	\$747	358%	\$436	-42%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,231,439	\$19,396,339	358%	\$11,318,523	-42%

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.

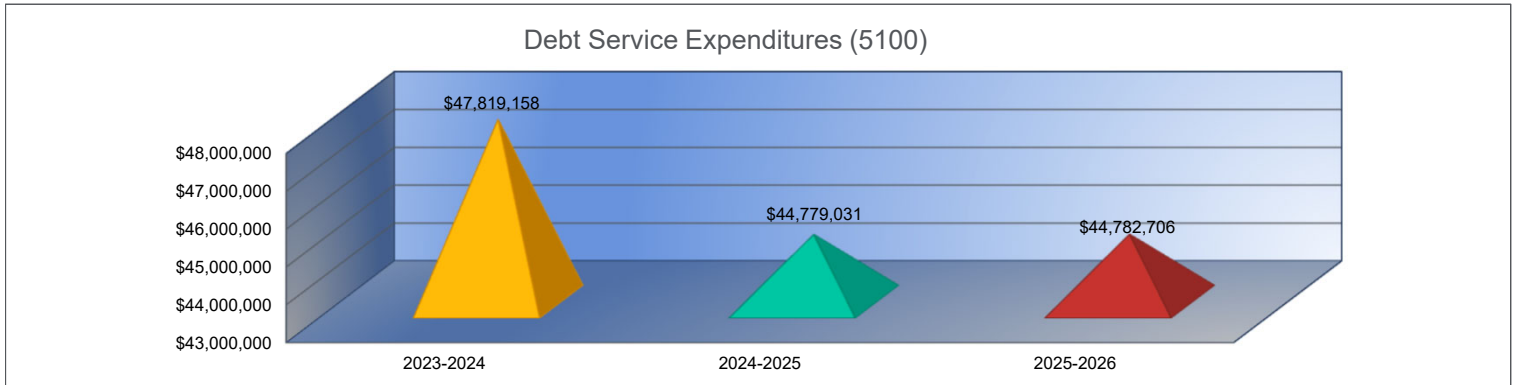


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

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	\$7,047,359	\$7,047,359	0%	\$7,082,016	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	\$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	\$40,771,799	\$37,731,672	-7%	\$37,700,690	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	\$47,819,158	\$44,779,031	-6%	\$44,782,706	0%
Enrollment (FTE),	25,923.1	25,957.9	0%	25,974.6	0%
Amount per Pupil,	\$1,845	\$1,725	-7%	\$1,724	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	\$47,819,158	\$44,779,031	-6%	\$44,782,706	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

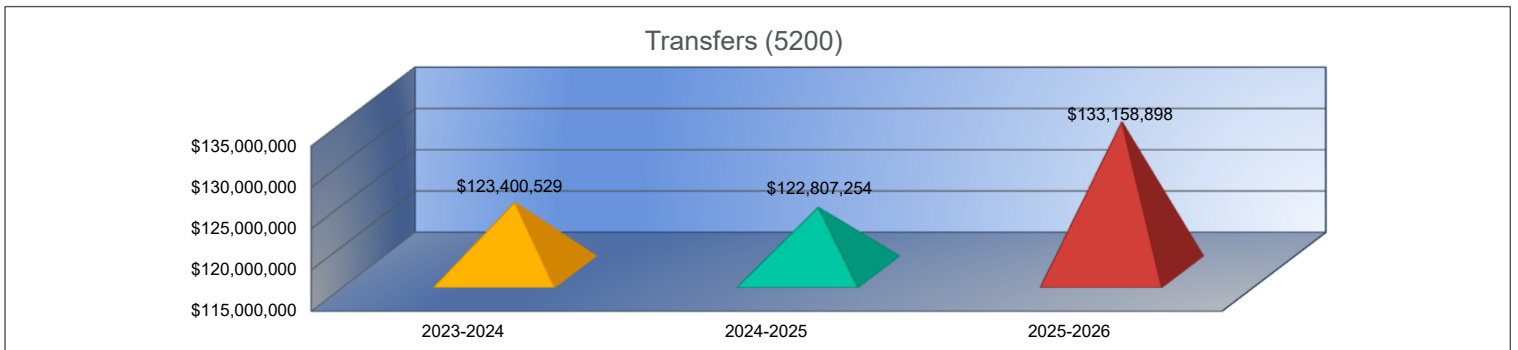
Transfers (5200)

	2023-2024 Actual
General	\$55,629,213
Federal Funds	\$0
Supplemental General	\$54,977,570
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$12,793,746
Career and Postsecondary Ed.	\$0
Gifts & Grants	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$123,400,529
Enrollment (FTE)	25,923.1
Amount per Pupil	\$4,760
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$123,400,529

	2024-2025 Actual	% Change
General	\$53,634,335	-4%
Federal Funds	\$0	0%
Supplemental General	\$55,125,392	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$14,047,527	10%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$122,807,254	0%
Enrollment (FTE)	25,957.9	0%
Amount per Pupil	\$4,731	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$122,807,254	0%

	2025-2026 Budget	% Change
General	\$59,781,947	11%
Federal Funds	\$0	0%
Supplemental General	\$57,061,462	4%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$454,500	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$15,860,989	13%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$133,158,898	8%
Enrollment (FTE)	25,974.6	0%
Amount per Pupil	\$5,127	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$133,158,898	8%

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



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

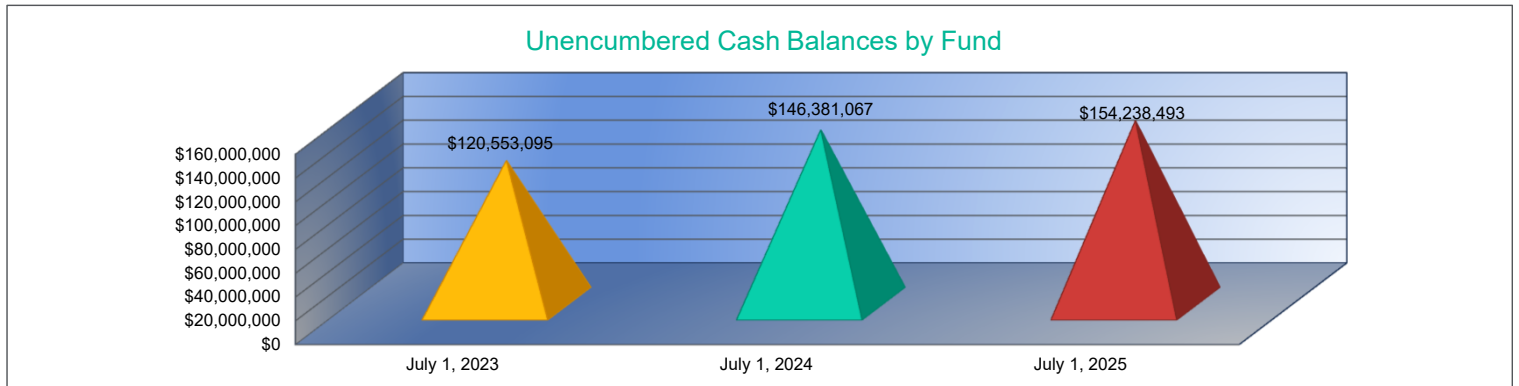
Unencumbered Cash Balances by Fund

	July 1, 2023
General	\$0
Federal Funds	-\$786,352
Supplemental General	\$4,773,410
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$248,655
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$17,112,930
Driver Training	\$0
Declining Enrollment	\$453,331
Extraordinary School Program	\$725,764
Food Service	\$8,774,542
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$479,738
Special Education	\$29,975,286
Cost of Living	\$837,085
Career and Post-Secondary Ed.	-\$23,506
Gifts & Grants	\$1,274,005
Special Liability	\$2,292,445
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$3,114,149
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$5,638,052
Text Book & Student Material	\$8,136,879
Activity Fund	\$398,710
Bond and Interest #1	\$36,117,618
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$974,933
Temporary Note	\$0
SUBTOTAL	\$120,517,674
Enrollment (FTE)	25,923.1
Amount per Pupil	\$4,649
Adult Education	\$0
Adult Supplemental Education	\$35,421
Special Education Coop	\$0
TOTAL	\$120,553,095

	July 1, 2024
General	\$0
Federal Funds	-\$1,527,780
Supplemental General	\$5,043,949
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$26,396,761
Driver Training	\$0
Declining Enrollment	\$454,108
Extraordinary School Program	\$731,731
Food Service	\$8,575,570
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$485,100
Special Education	\$41,559,701
Cost of Living	\$599,404
Career and Post-Secondary Ed.	\$0
Gifts & Grants	\$1,570,098
Special Liability	\$2,727,426
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$3,114,149
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$5,638,052
Text Book & Student Material	\$12,433,952
Activity Fund	\$375,247
Bond and Interest #1	\$37,142,720
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,025,489
Temporary Note	\$0
SUBTOTAL	\$146,345,677
Enrollment (FTE)	25,957.9
Amount per Pupil	\$5,638
Adult Education	\$0
Adult Supplemental Education	\$35,390
Special Education Coop	\$0
TOTAL	\$146,381,067

	July 1, 2025
General	\$0
Federal Funds	-\$93,747
Supplemental General	\$5,152,171
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$17,349,602
Driver Training	\$0
Declining Enrollment	\$454,500
Extraordinary School Program	\$756,916
Food Service	\$8,357,389
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$453,898
Special Education	\$49,552,778
Cost of Living	\$584,347
Career and Post-Secondary Ed.	-\$6,096
Gifts & Grants	\$1,613,480
Special Liability	\$3,088,771
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$3,114,149
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$5,638,052
Text Book & Student Material	\$14,136,496
Activity Fund	\$483,114
Bond and Interest #1	\$42,607,642
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$959,663
Temporary Note	\$0
SUBTOTAL	\$154,203,125
Enrollment (FTE)	25,974.6
Amount per Pupil	\$5,937
Adult Education	\$0
Adult Supplemental Education	\$35,368
Special Education Coop	\$0
TOTAL	\$154,238,493

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

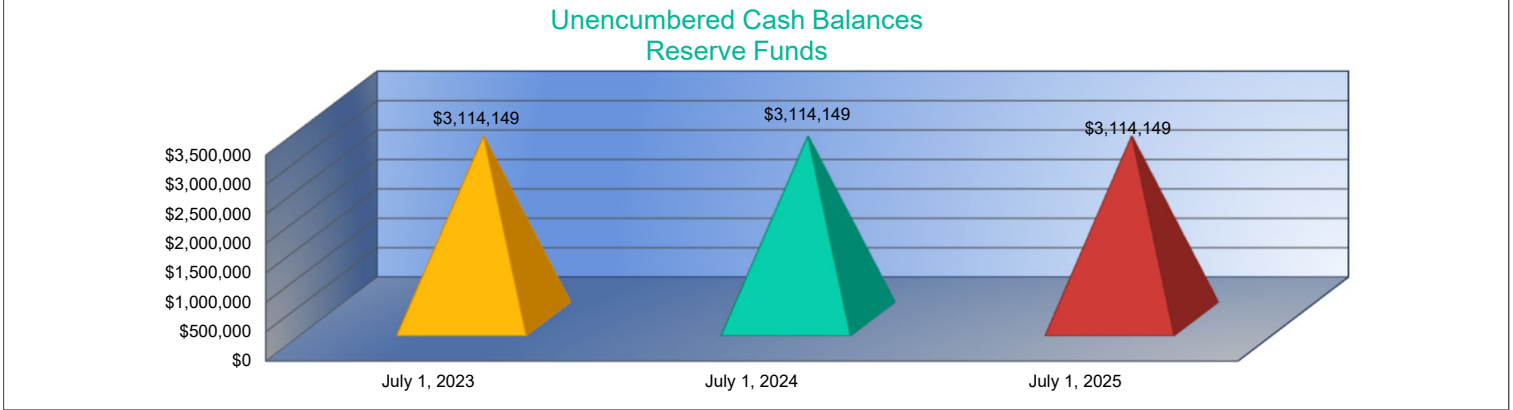
Unencumbered Cash Balances Reserve Funds

	July 1, 2023
Special Reserve	\$3,114,149
Amount per Pupil	\$120

	July 1, 2024
Special Reserve	\$3,114,149
Amount per Pupil	\$120

	July 1, 2025
Special Reserve	\$3,114,149
Amount per Pupil	\$120

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

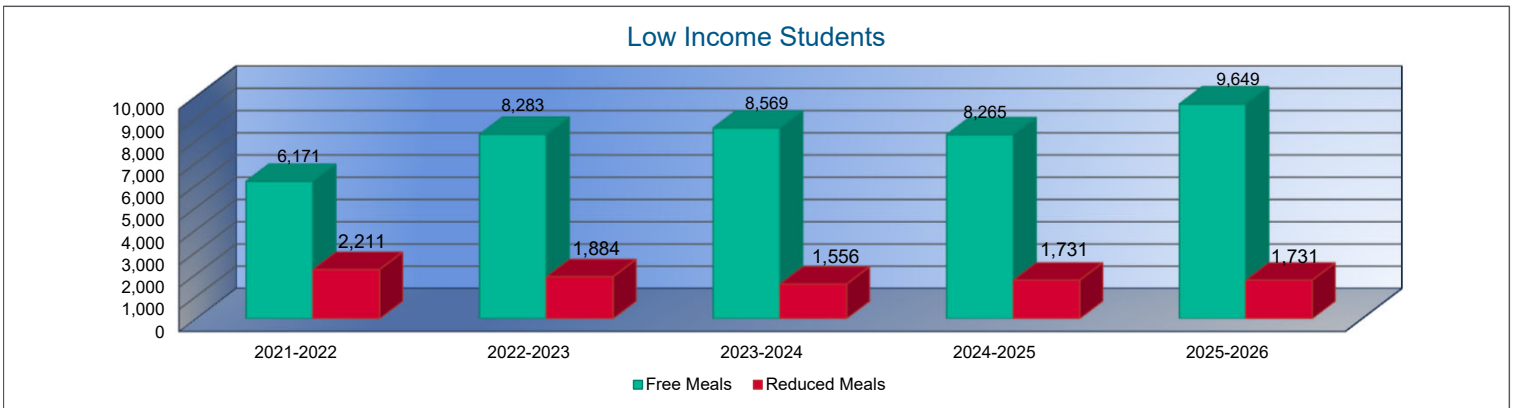
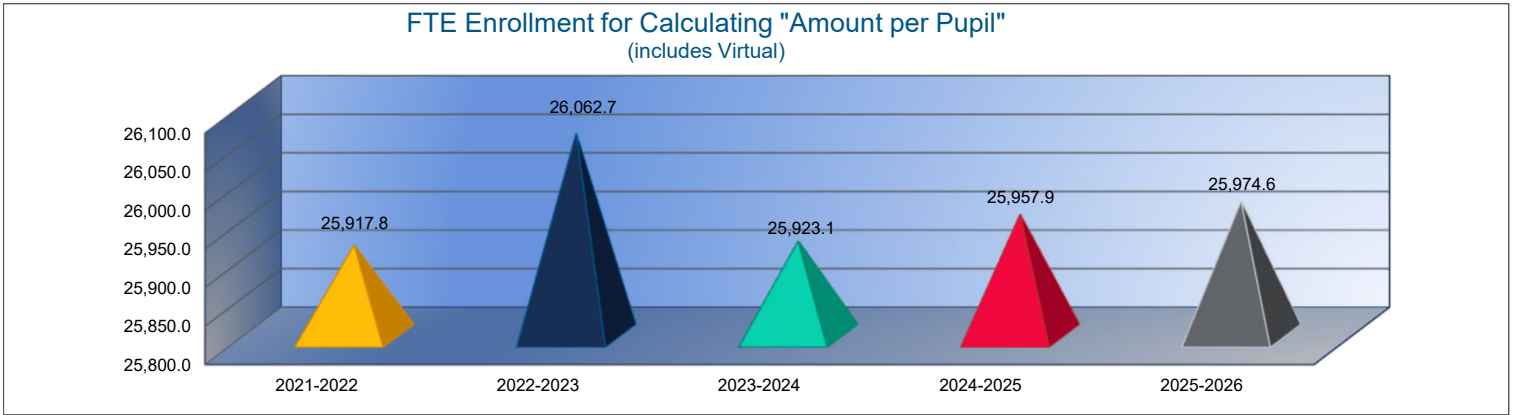
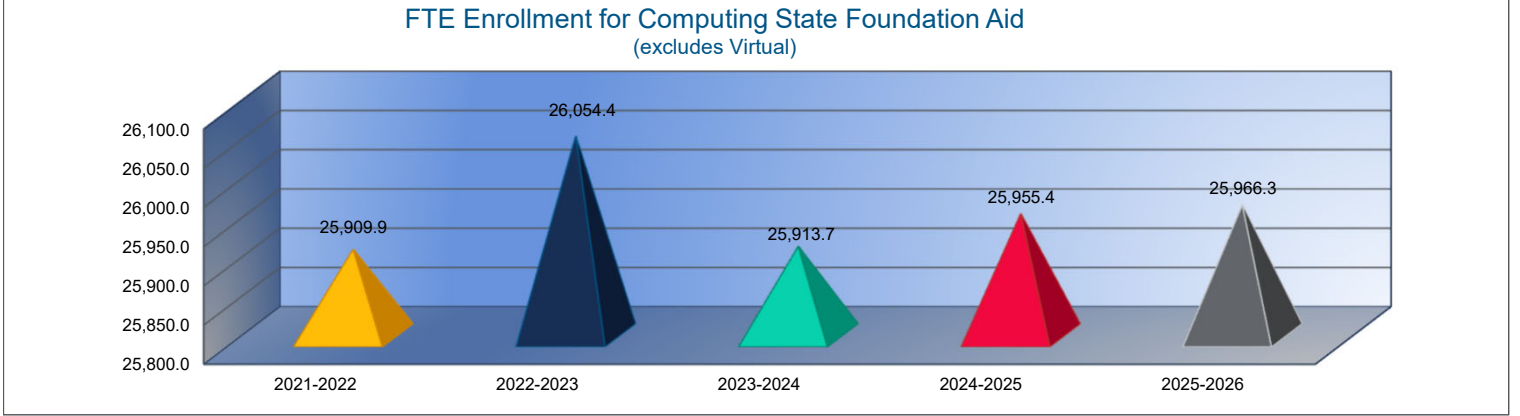


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Enrollment Information

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual)	25,909.9	26,054.4	1%	25,913.7	-1%	25,955.4	0%	25,966.3	0%
FTE Enrollment (incl. Virtual)	25,917.8	26,062.7	1%	25,923.1	-1%	25,957.9	0%	25,974.6	0%
Free Meal Student Headcount	6,171	8,283	34%	8,569	3%	8,265	-4%	9,649	17%
Reduced Meal Student Headcount	2,211	1,884	-15%	1,556	-17%	1,731	11%	1,731	0%

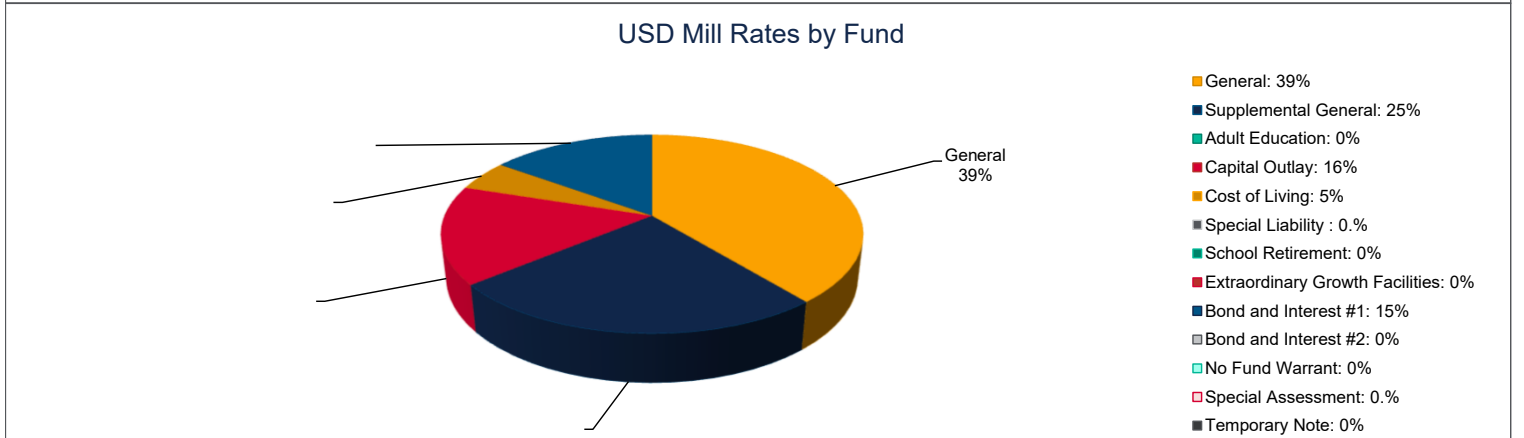
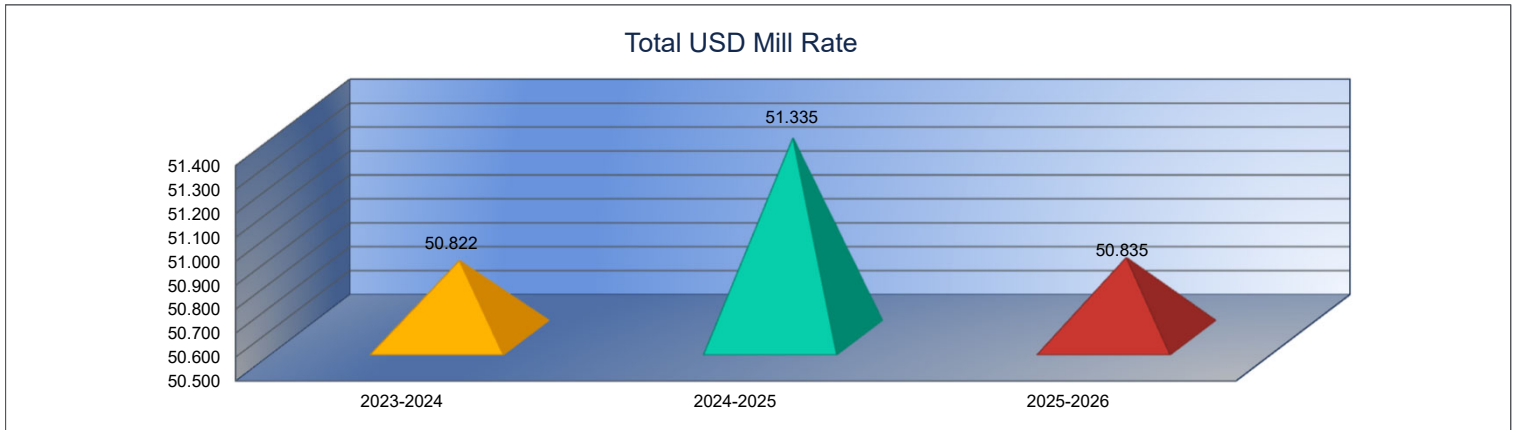
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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	12.730	13.081	12.757
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.341	2.514	2.321
Special Liability	0.150	0.150	0.129
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.442	7.440	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.159	0.150	0.194
Temporary Note	0.000	0.000	0.000
TOTAL USD	50.822	51.335	50.835
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



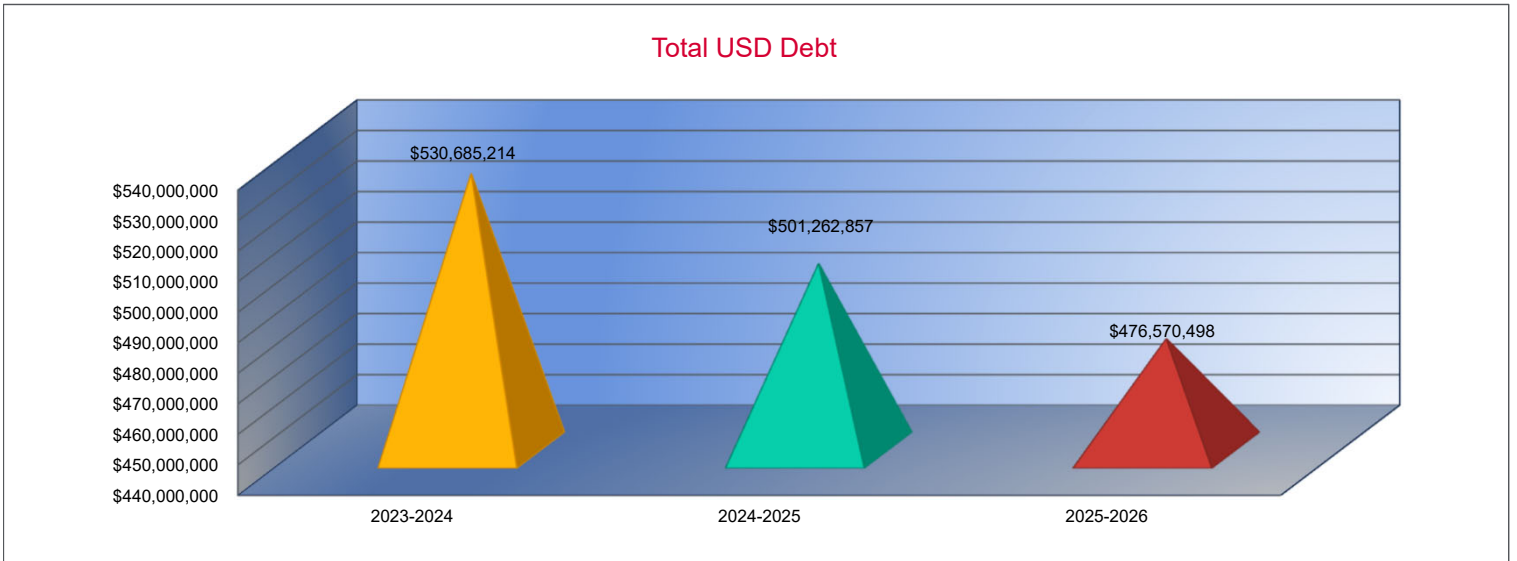
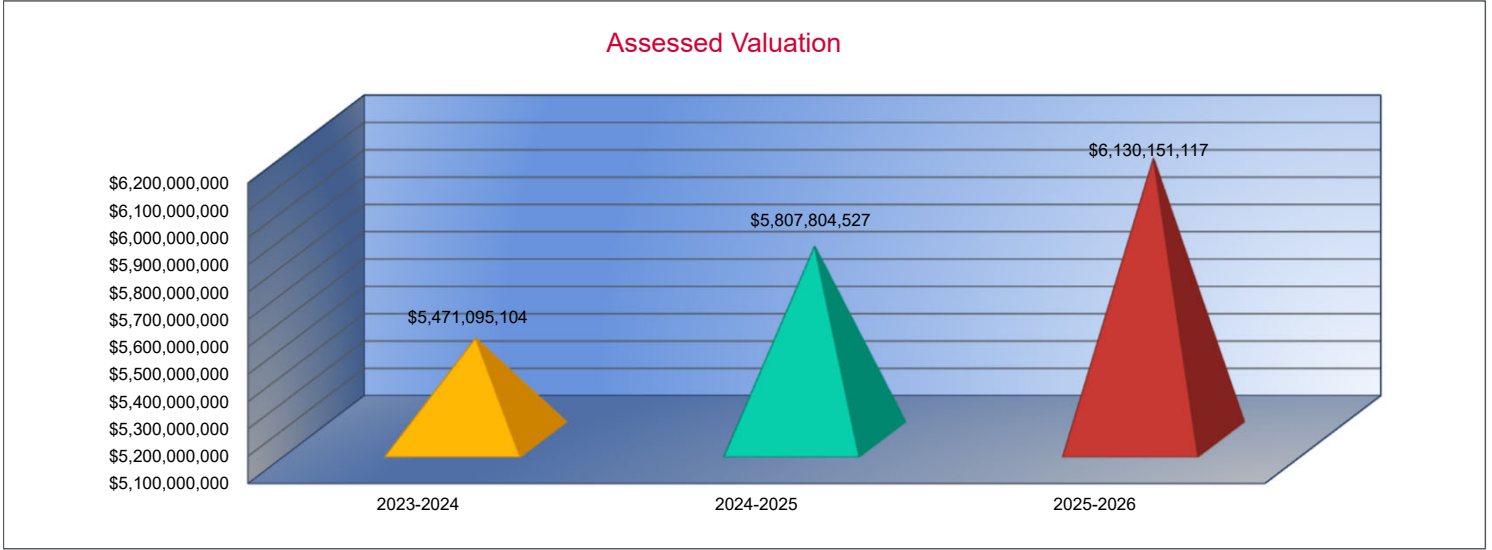
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2023-2024 Actual
Assessed Valuation	\$5,471,095,104
Total USD Debt	\$530,685,214

	2024-2025 Actual
Assessed Valuation	\$5,807,804,527
Total USD Debt	\$501,262,857

	2025-2026 Budget
Assessed Valuation	\$6,130,151,117
Total USD Debt	\$476,570,498



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