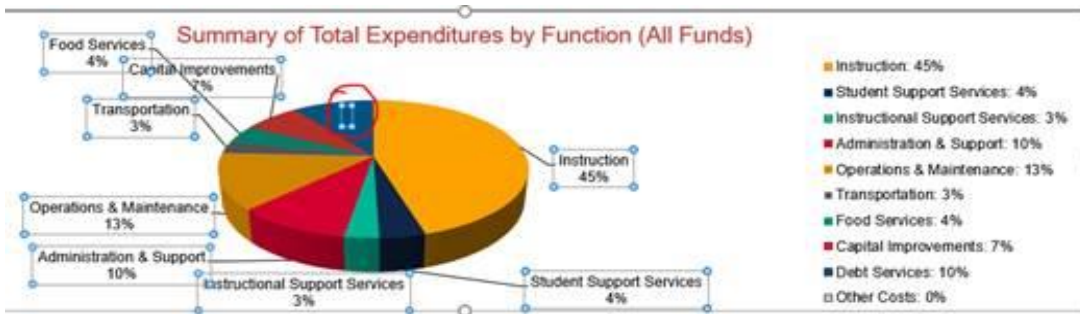


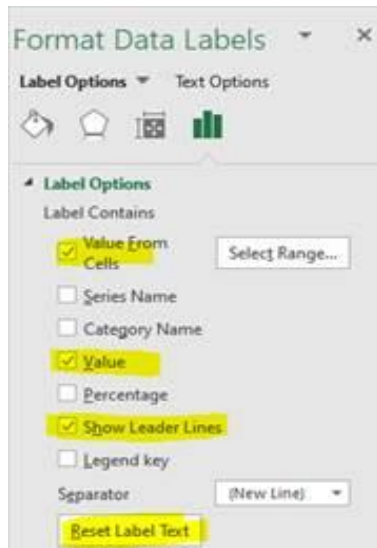
## Pie Charts with Missing Labels

Since only data applicable to the USD is charted, sometimes the labels on the pie charts don't always show up. Please follow the steps below to get the missing labels to display.

1. Go to the chart that has missing labels.
2. Double click a visible label.  
The "Format Data Labels" menu should appear on the right side of the window.
3. Click on any cell outside of the chart to unselect the single label.
4. Single Click on a label that is visible
  - do not double click, just single click
    - If only one label is selected, not all, click out of the chart in a different cell, then single click on a visible label. It may take a couple of tries to get them all selected as shown below.
  - Notice the missing label box (circled in red in the screenshot below) is empty.



5. On the Format Data Labels menu, uncheck "Value From Cells", "Value" and "Show Leader Lines", then re-check "Value From Cells", "Value" and "Show Leader Lines". The screenshot below shows what should be checked before moving onto the next step.



6. On the Format Data Labels menu, click on "Reset Label Text" button.
  - All labels should be visible now.

Tip: You may click and drag around the labels where you want them so they are not overlapping and are legible when printed.

### 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	\$30,280,493	57%	\$27,464,815	55%	-9%	\$29,290,871	48%	7%
Student Support Services	\$977,735	2%	\$998,299	2%	2%	\$1,435,785	2%	44%
Instructional Support Services	\$1,932,485	4%	\$2,451,117	5%	27%	\$3,210,008	5%	31%
Administration & Support	\$3,440,337	6%	\$3,582,714	7%	4%	\$4,000,648	7%	12%
Operations & Maintenance	\$6,149,450	12%	\$5,289,663	11%	-14%	\$10,990,492	18%	108%
Transportation	\$1,179,902	2%	\$704,179	1%	-40%	\$1,754,506	3%	149%
Food Services	\$2,259,342	4%	\$2,345,819	5%	4%	\$2,976,450	5%	27%
Capital Improvements	\$0	0%	\$130,227	0%	0%	\$923,300	2%	609%
Debt Services	\$6,729,569	13%	\$6,725,625	14%	0%	\$6,734,789	11%	0%
Other Costs	\$68,628	0%	\$63,567	0%	-7%	\$132,500	0%	108%
<b>Total Expenditures<sup>1</sup></b>	<b>53,017,941</b>	<b>100%</b>	<b>\$49,756,025</b>	<b>100%</b>	<b>-6%</b>	<b>\$61,449,349</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$19,134		\$17,878		-7%	\$21,584		21%
<b>Current Expenditures<sup>2</sup></b>	<b>\$44,103,250</b>	<b>100%</b>	<b>\$42,269,242</b>	<b>100%</b>	<b>-4%</b>	<b>\$47,041,574</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$15,917		\$15,188		-5%	\$16,523		9%

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

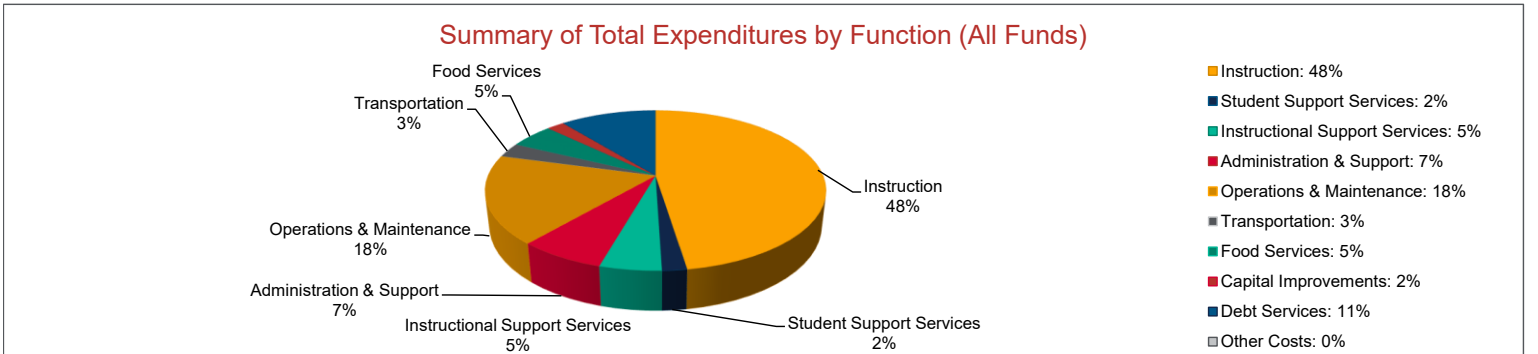
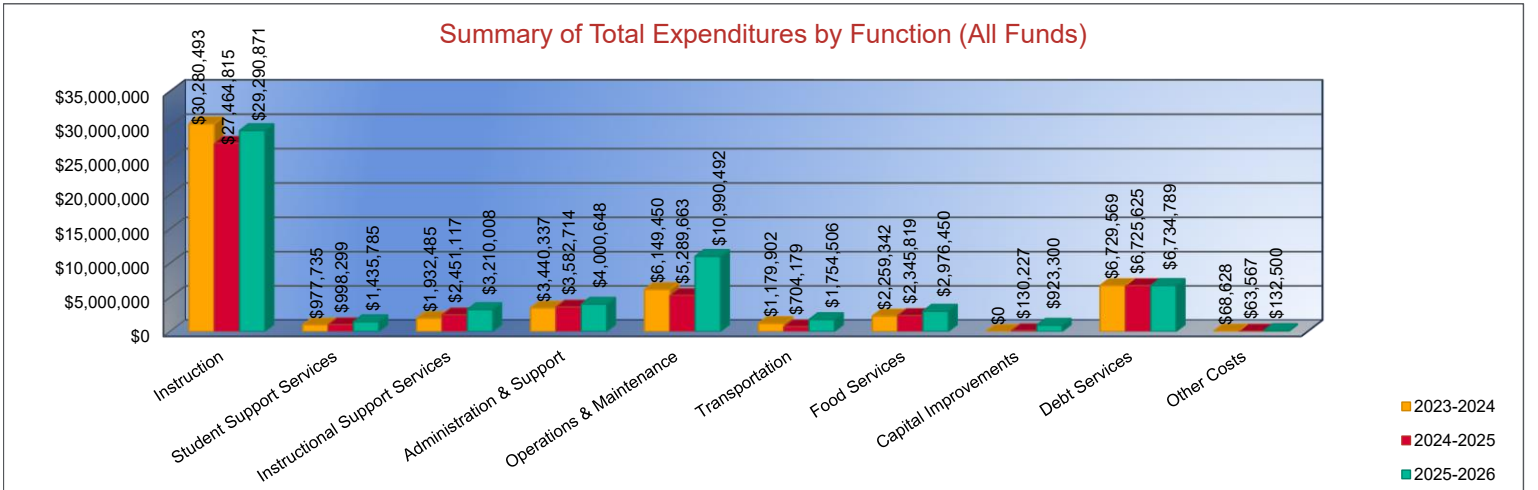
Total Expenditures	\$30,074,438	57%	\$27,258,641	55%	-2%	\$29,030,871	47%	-8%
Current Expenditures	\$30,074,438	68%	\$27,258,641	64%	-4%	\$29,030,871	62%	-2%

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

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

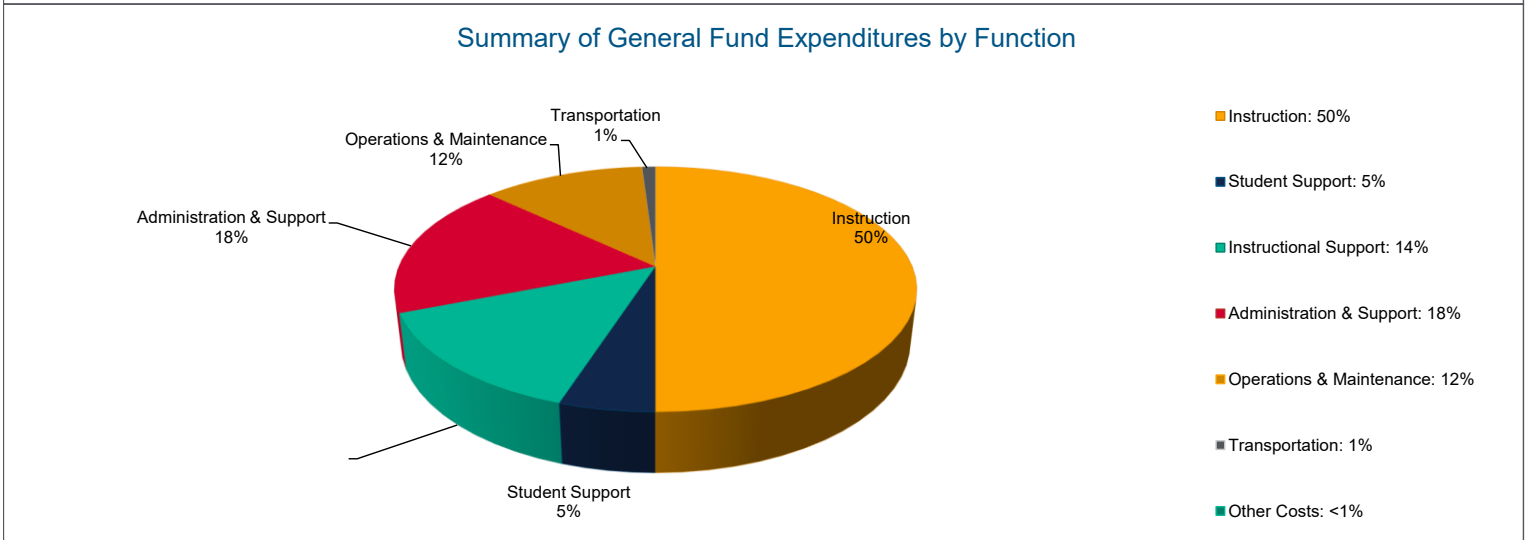
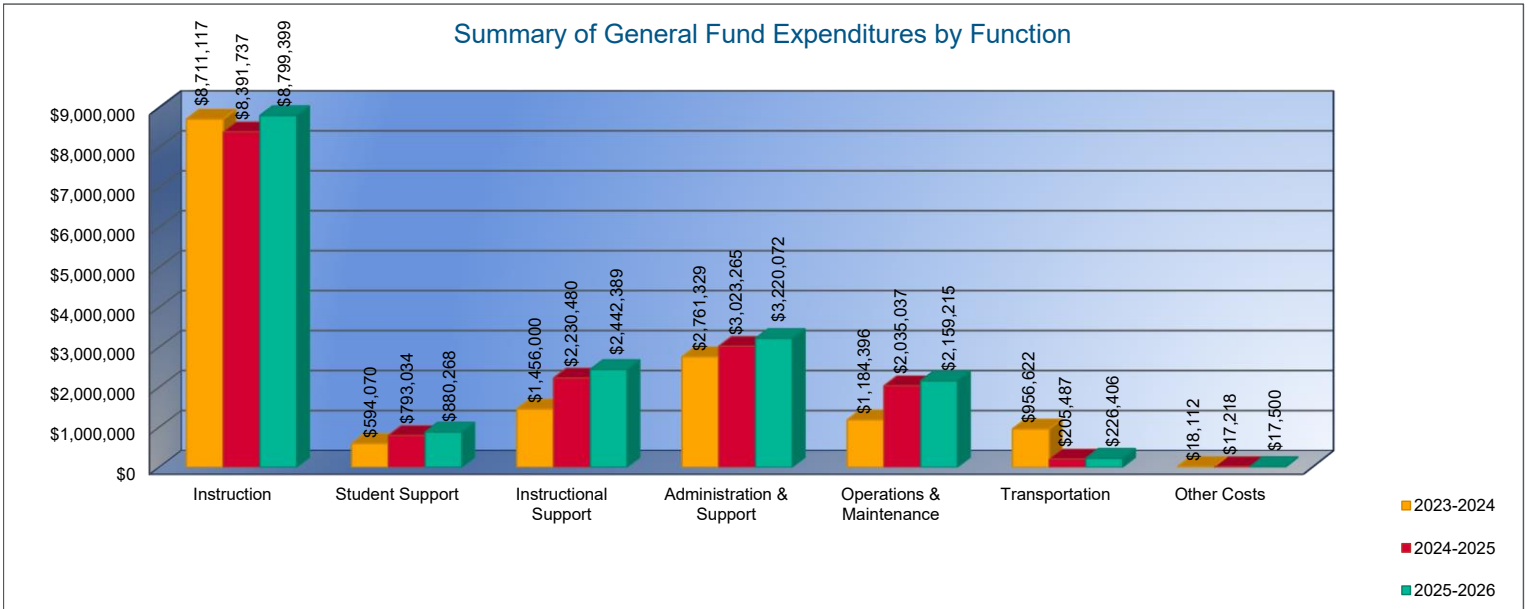
**Functions Included:** Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



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

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$8,711,117	56%	\$8,391,737	50%	-4%	\$8,799,399	50%	5%
Student Support	\$594,070	4%	\$793,034	5%	33%	\$880,268	5%	11%
Instructional Support	\$1,456,000	9%	\$2,230,480	13%	53%	\$2,442,389	14%	10%
Administration & Support	\$2,761,329	18%	\$3,023,265	18%	9%	\$3,220,072	18%	7%
Operations & Maintenance	\$1,184,396	8%	\$2,035,037	12%	72%	\$2,159,215	12%	6%
Transportation	\$956,622	6%	\$205,487	1%	-79%	\$226,406	1%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$18,112	0%	\$17,218	0%	-5%	\$17,500	<1%	2%
<b>Total Expenditures</b>	<b>\$15,681,646</b>	<b>100%</b>	<b>\$16,696,258</b>	<b>100%</b>	<b>6%</b>	<b>\$17,745,249</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$5,659		\$5,999		6%	\$6,233		4%

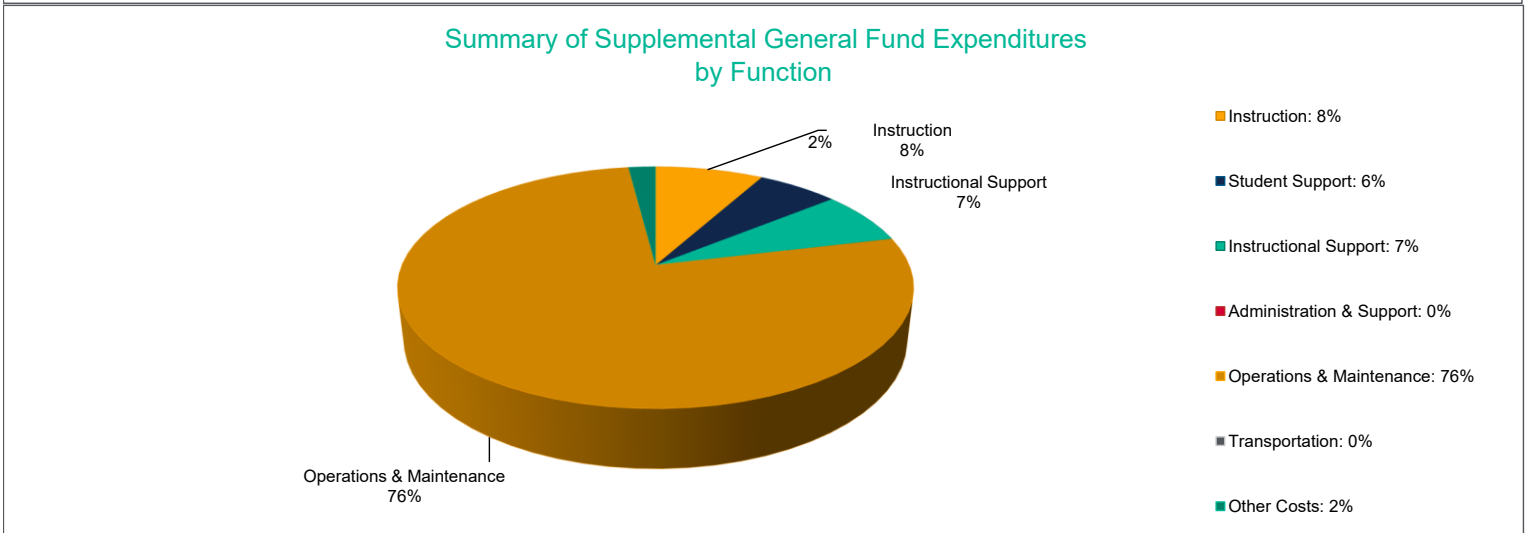
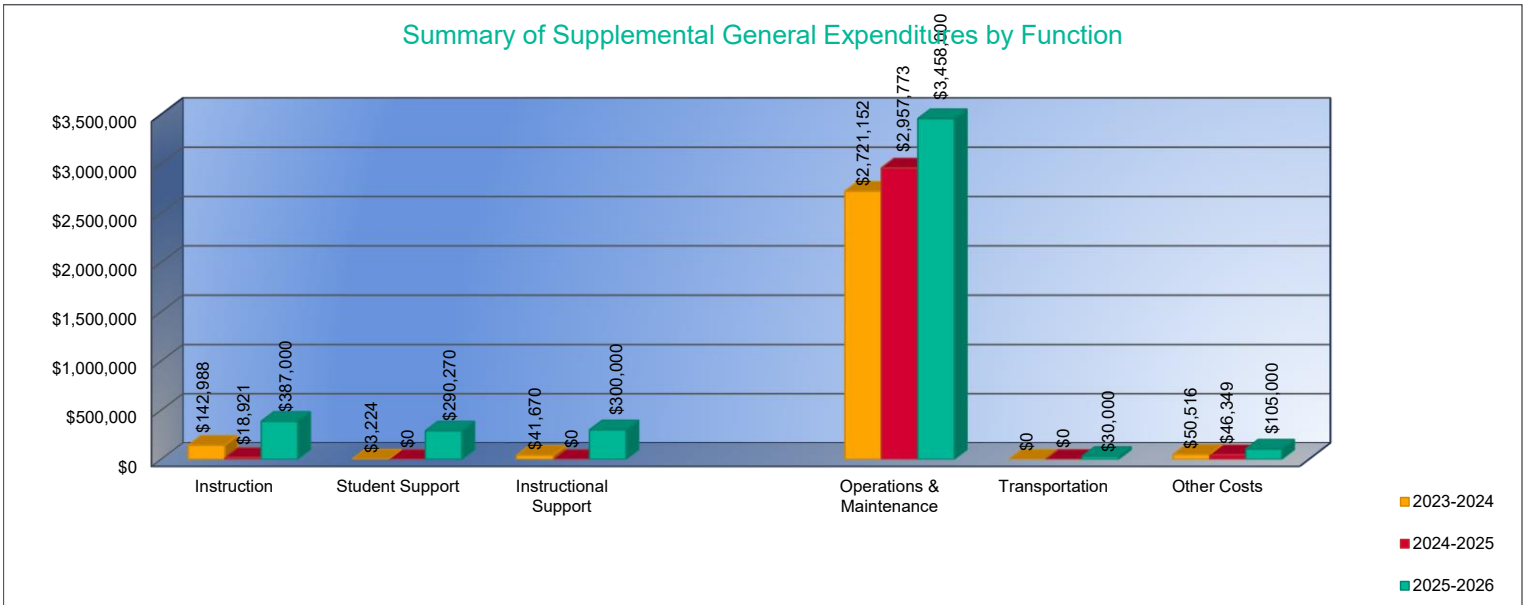
\*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



### 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	\$142,988	5%	\$18,921	1%	-87%	\$387,000	8%	1945%
Student Support	\$3,224	0%	\$0	0%	-100%	\$290,270	6%	0%
Instructional Support	\$41,670	1%	\$0	0%	-100%	\$300,000	7%	0%
Administration & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$2,721,152	92%	\$2,957,773	98%	9%	\$3,458,000	76%	17%
Transportation	\$0	0%	\$0	0%	0%	\$30,000	1%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$50,516	2%	\$46,349	2%	-8%	\$105,000	2%	127%
<b>Total Expenditures</b>	<b>\$2,959,550</b>	<b>100%</b>	<b>\$3,023,043</b>	<b>100%</b>	<b>2%</b>	<b>\$4,570,270</b>	<b>100%</b>	<b>51%</b>
Amount per Pupil	\$1,068		\$1,086		2%	\$1,605		48%

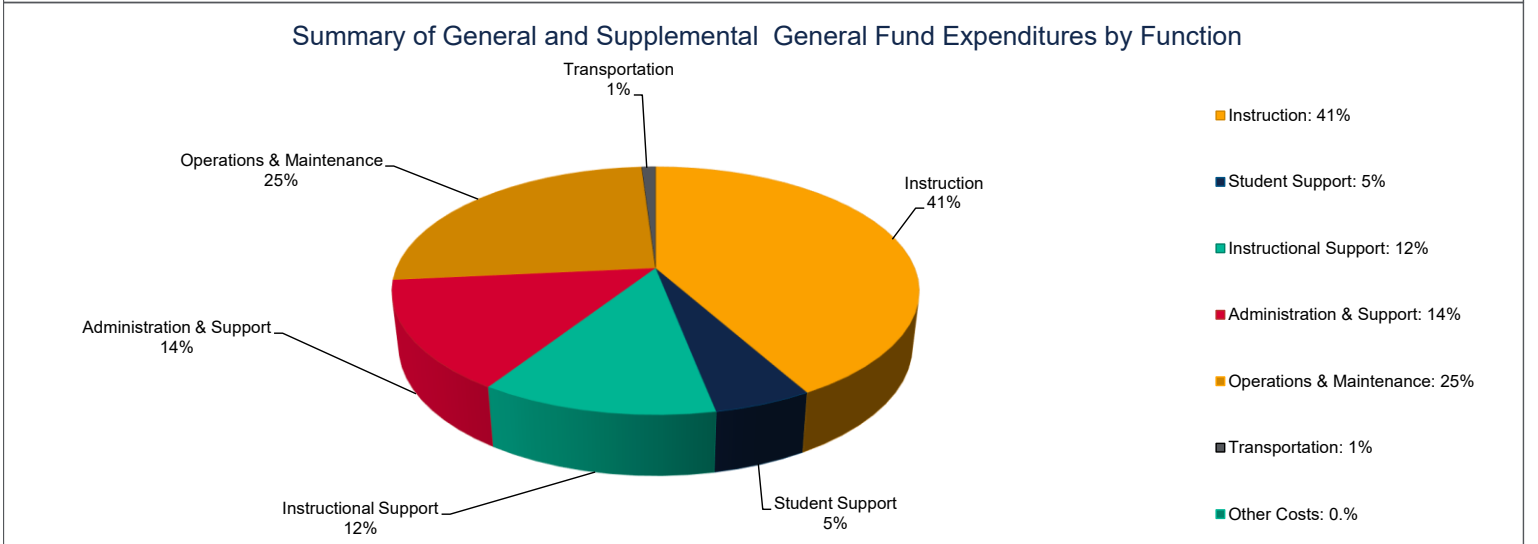
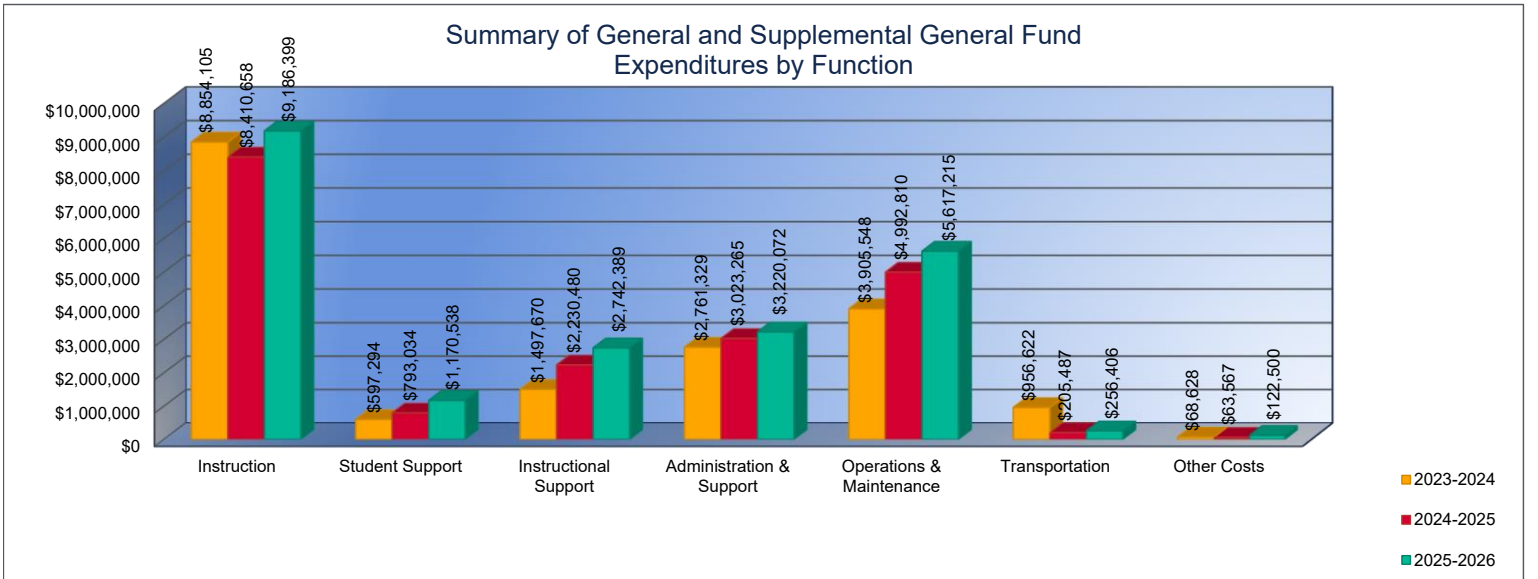
\*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$8,854,105	47%	\$8,410,658	43%	-5%	\$9,186,399	41%	9%
Student Support	\$597,294	3%	\$793,034	4%	33%	\$1,170,538	5%	48%
Instructional Support	\$1,497,670	8%	\$2,230,480	11%	49%	\$2,742,389	12%	23%
Administration & Support	\$2,761,329	15%	\$3,023,265	15%	9%	\$3,220,072	14%	7%
Operations & Maintenance	\$3,905,548	21%	\$4,992,810	25%	28%	\$5,617,215	25%	13%
Transportation	\$956,622	5%	\$205,487	1%	-79%	\$256,406	1%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$68,628	0%	\$63,567	0%	-7%	\$122,500	1%	93%
<b>Total Expenditures</b>	<b>\$18,641,196</b>	<b>100%</b>	<b>\$19,719,301</b>	<b>100%</b>	<b>6%</b>	<b>\$22,315,519</b>	<b>100%</b>	<b>13%</b>
<b>Amount per Pupil</b>	<b>\$6,727</b>		<b>\$7,085</b>		<b>5%</b>	<b>\$7,838</b>		<b>11%</b>

\*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.

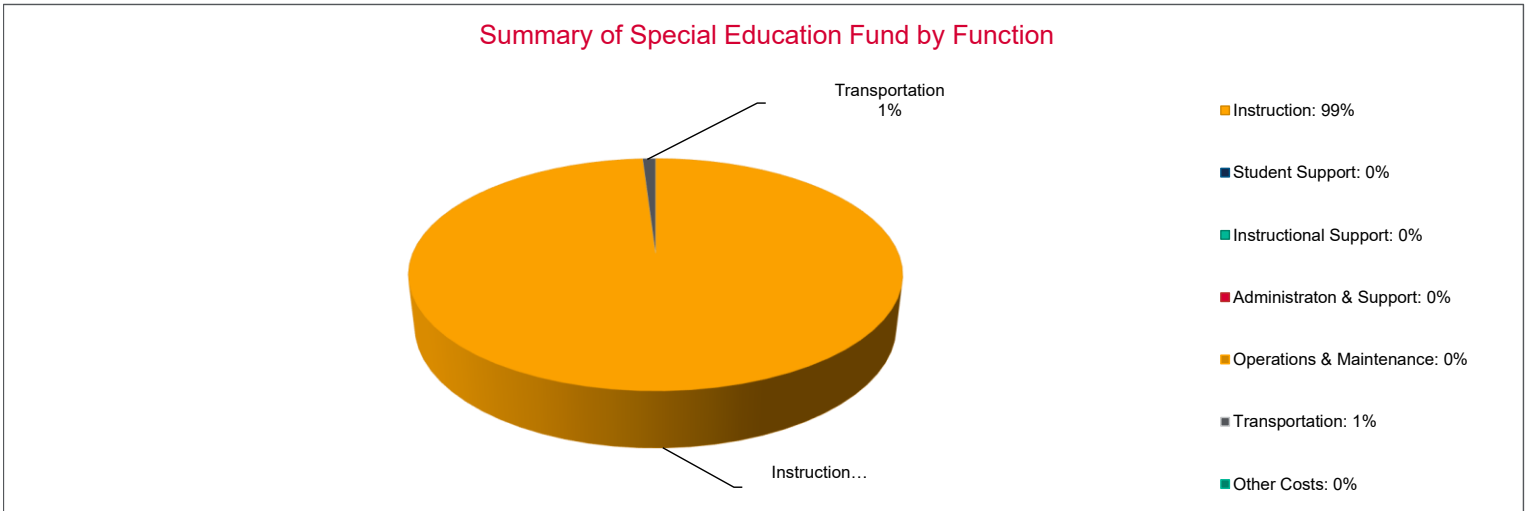
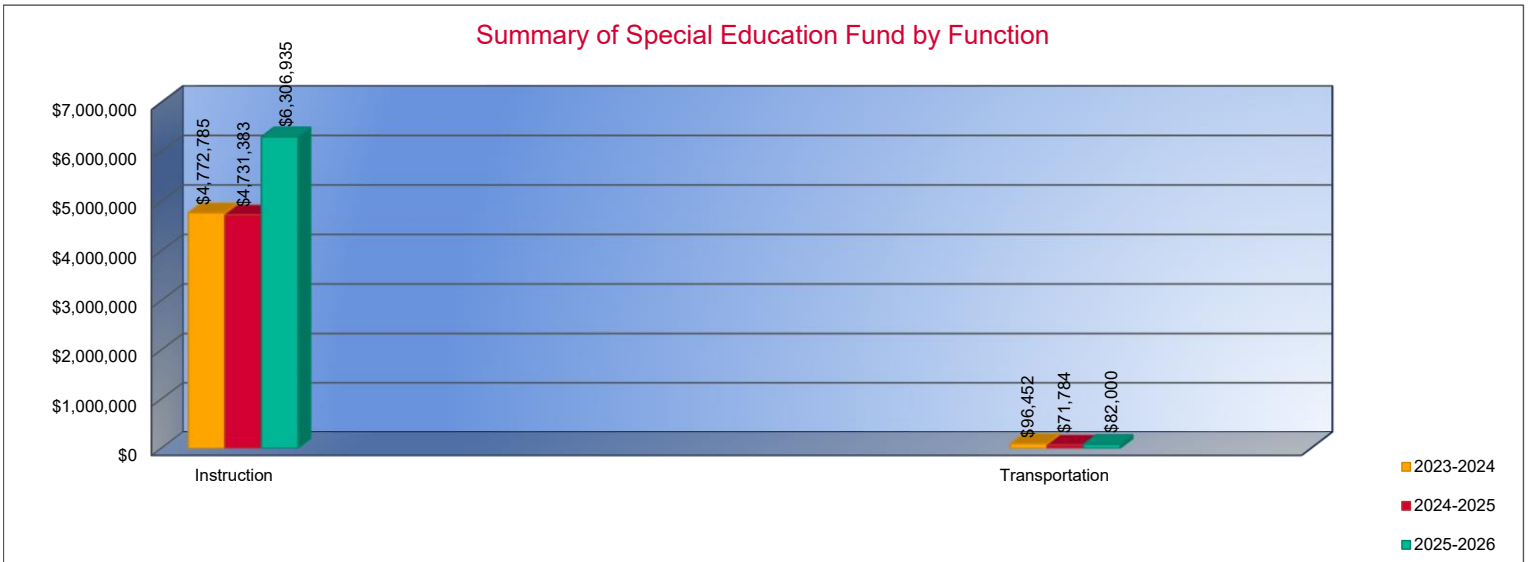


### Summary of Special Education Fund by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,772,785	98%	\$4,731,383	99%	-1%	\$6,306,935	99%	33%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$96,452	2%	\$71,784	1%	-26%	\$82,000	1%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>\$4,869,237</b>	<b>100%</b>	<b>\$4,803,167</b>	<b>100%</b>	<b>-1%</b>	<b>\$6,388,935</b>	<b>100%</b>	<b>33%</b>
Amount per Pupil	\$1,757		\$1,726		-2%	\$2,244		30%

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

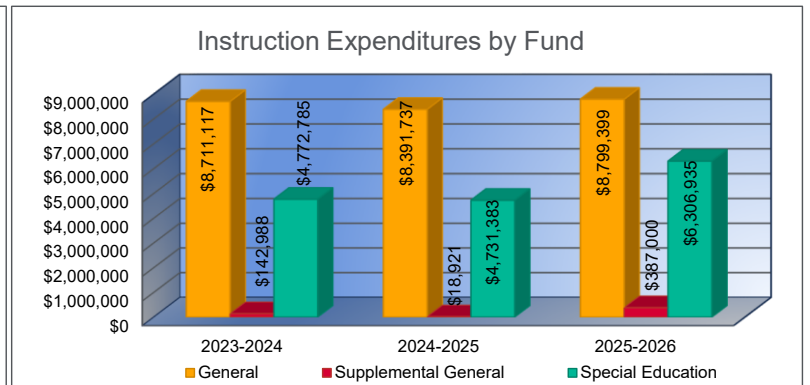
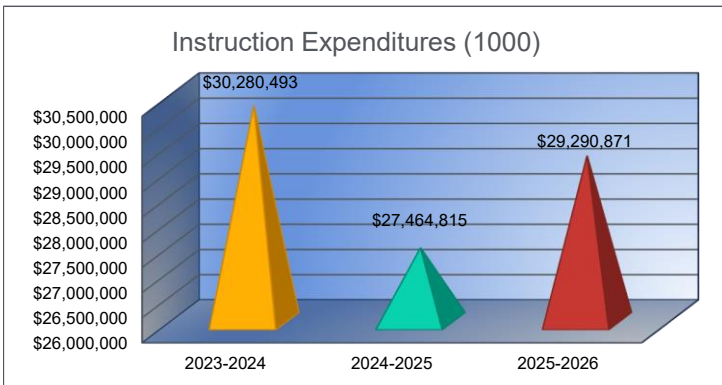
1. Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



### Instruction Expenditures (1000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$8,711,117	\$8,391,737	-4%	\$8,799,399	5%
Federal Funds	\$5,119,183	\$2,133,104	-58%	\$1,221,625	-43%
Supplemental General	\$142,988	\$18,921	-87%	\$387,000	1945%
Preschool-Aged At-Risk	\$237,529	\$275,000	16%	\$300,487	9%
At-Risk Education Fund	\$7,671,409	\$8,439,522	10%	\$7,963,577	-6%
Bilingual Education	\$214,500	\$241,664	13%	\$318,238	32%
Virtual Education	\$128,774	\$182,358	42%	\$238,720	31%
Capital Outlay	\$206,055	\$206,174	0%	\$260,000	26%
Driver Education	\$25,570	\$32,752	28%	\$86,034	163%
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	\$944	\$97,200	10197%	\$200,000	106%
Special Education	\$4,772,785	\$4,731,383	-1%	\$6,306,935	33%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$753,046	\$561,670	-25%	\$800,000	42%
Gifts & Grants <sup>1</sup>	\$62,530	\$20,000	-68%	\$102,067	410%
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	\$2,099,823	\$2,011,490	-4%	\$2,306,789	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$97,089	\$89,315	-8%	\$0	0%
Activity Fund	\$37,151	\$32,525	-12%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$30,280,493</b>	<b>\$27,464,815</b>	<b>-9%</b>	<b>\$29,290,871</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$10,928	\$9,868	-10%	\$10,288	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$30,280,493</b>	<b>\$27,464,815</b>	<b>-9%</b>	<b>\$29,290,871</b>	<b>7%</b>

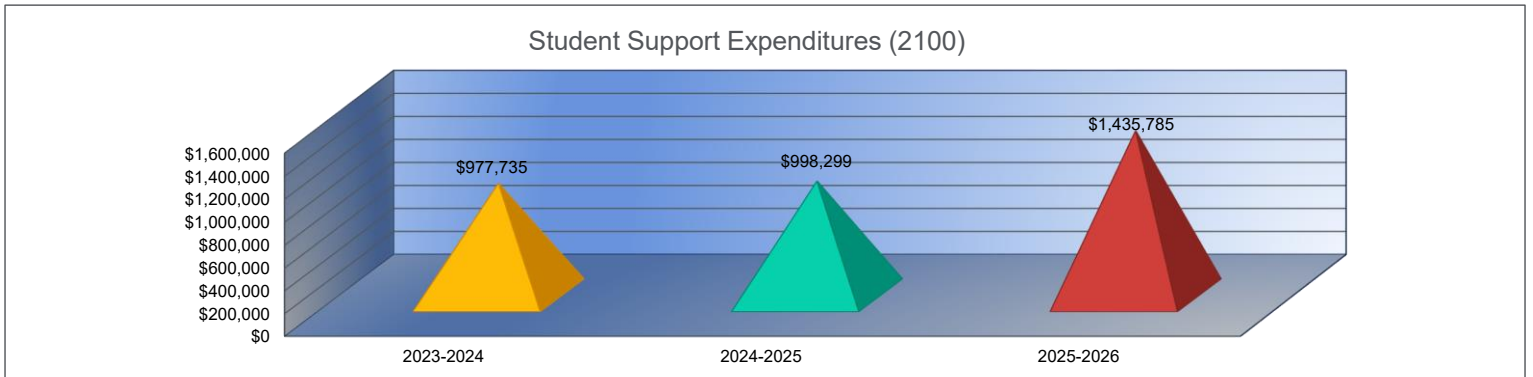
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Student Support Expenditures (2100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$594,070	\$793,034	33%	\$880,268	11%
Federal Funds	\$234,535	\$85,159	-64%	\$75,247	-12%
Supplemental General	\$3,224	\$0	-100%	\$290,270	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$10,192	\$0	-100%	\$40,000	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	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$135,714	\$120,106	-12%	\$150,000	25%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$977,735</b>	<b>\$998,299</b>	<b>2%</b>	<b>\$1,435,785</b>	<b>44%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$353	\$359	2%	\$504	40%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$977,735</b>	<b>\$998,299</b>	<b>2%</b>	<b>\$1,435,785</b>	<b>44%</b>

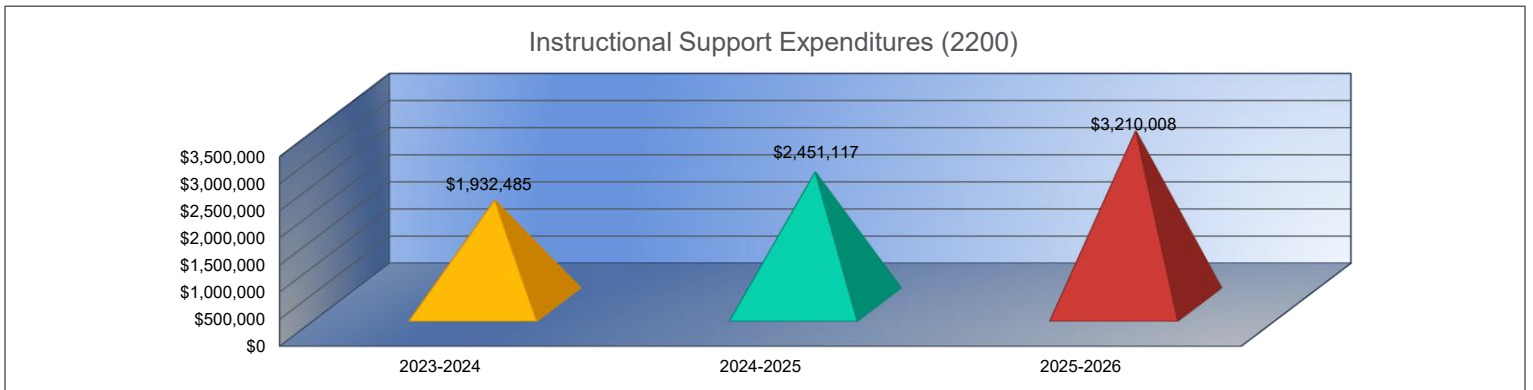
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Instructional Support Expenditures (2200)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$1,456,000	\$2,230,480	53%	\$2,442,389	10%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$41,670	\$0	-100%	\$300,000	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	\$209,591	\$10,402	-95%	\$36,686	253%
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	\$38,591	\$29,368	-24%	\$230,933	686%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$175,080	\$168,867	-4%	\$200,000	18%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$11,553	\$12,000	4%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,932,485</b>	<b>\$2,451,117</b>	<b>27%</b>	<b>\$3,210,008</b>	<b>31%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$697	\$881	26%	\$1,128	28%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,932,485</b>	<b>\$2,451,117</b>	<b>27%</b>	<b>\$3,210,008</b>	<b>31%</b>

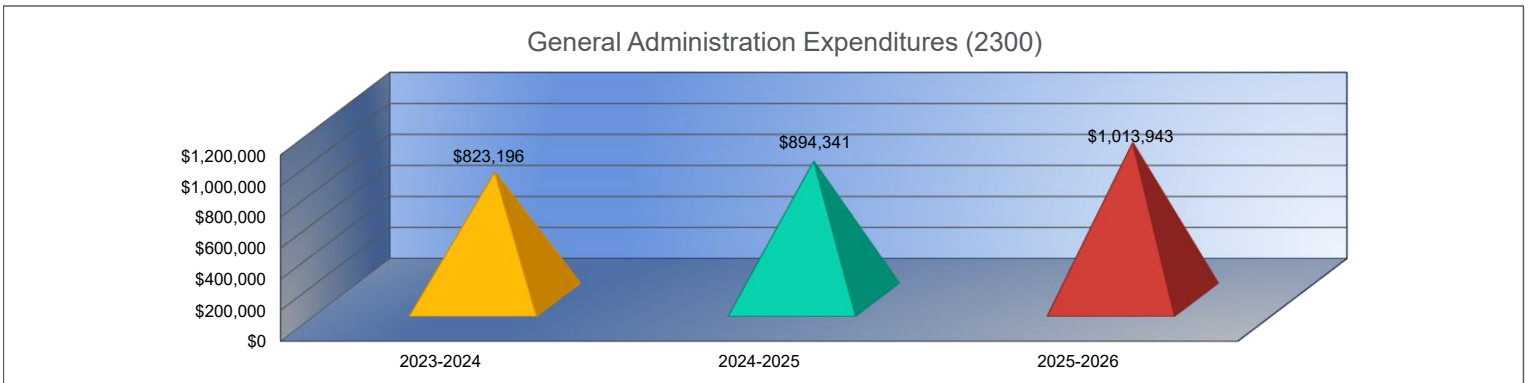
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



General Administration Expenditures (2300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$645,372	\$721,098	12%	\$779,367	8%
Federal Funds	\$90,552	\$84,990	-6%	\$84,576	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	\$4,776	0%	\$50,000	947%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability 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	\$87,272	\$83,477	-4%	\$100,000	20%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$823,196</b>	<b>\$894,341</b>	<b>9%</b>	<b>\$1,013,943</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$297	\$321	8%	\$356	11%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$823,196</b>	<b>\$894,341</b>	<b>9%</b>	<b>\$1,013,943</b>	<b>13%</b>

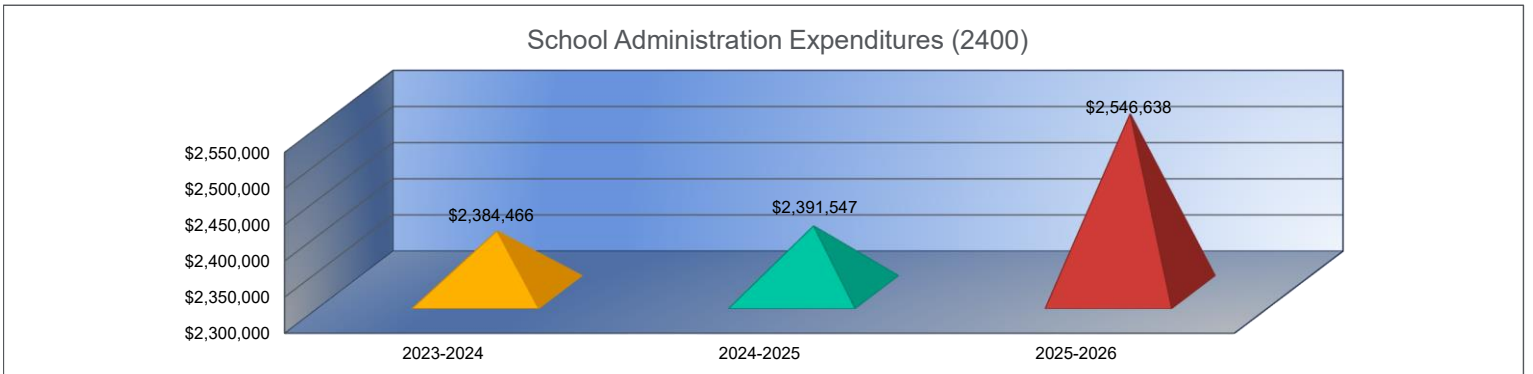
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



School Administration Expenditures (2400)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$1,965,577	\$2,136,246	9%	\$2,256,638	6%
Federal Funds	\$162,094	\$24,505	-85%	\$0	-100%
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%	\$20,000	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	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability 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	\$256,795	\$230,796	-10%	\$270,000	17%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$2,384,466</b>	<b>\$2,391,547</b>	<b>0%</b>	<b>\$2,546,638</b>	<b>6%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$861	\$859	0%	\$894	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$2,384,466</b>	<b>\$2,391,547</b>	<b>0%</b>	<b>\$2,546,638</b>	<b>6%</b>

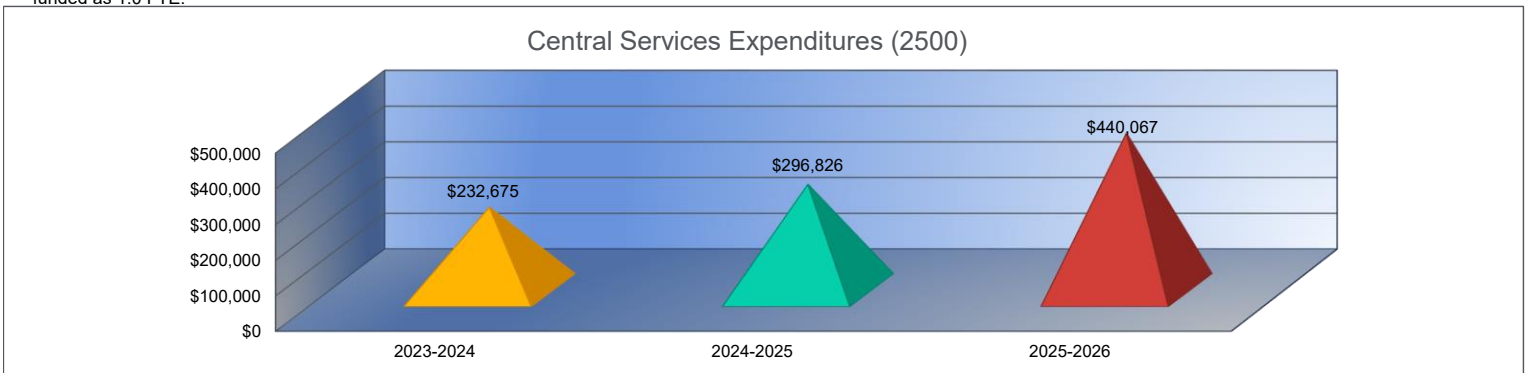
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Central Services Expenditures (2500)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$150,380	\$165,921	10%	\$184,067	11%
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%	\$100,000	0%
Driver Training	\$0	\$0	0%	\$6,000	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$64,655	\$105,453	63%	\$115,000	9%
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	\$17,640	\$25,452	44%	\$35,000	38%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$232,675</b>	<b>\$296,826</b>	<b>28%</b>	<b>\$440,067</b>	<b>48%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$84	\$107	27%	\$155	45%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$232,675</b>	<b>\$296,826</b>	<b>28%</b>	<b>\$440,067</b>	<b>48%</b>

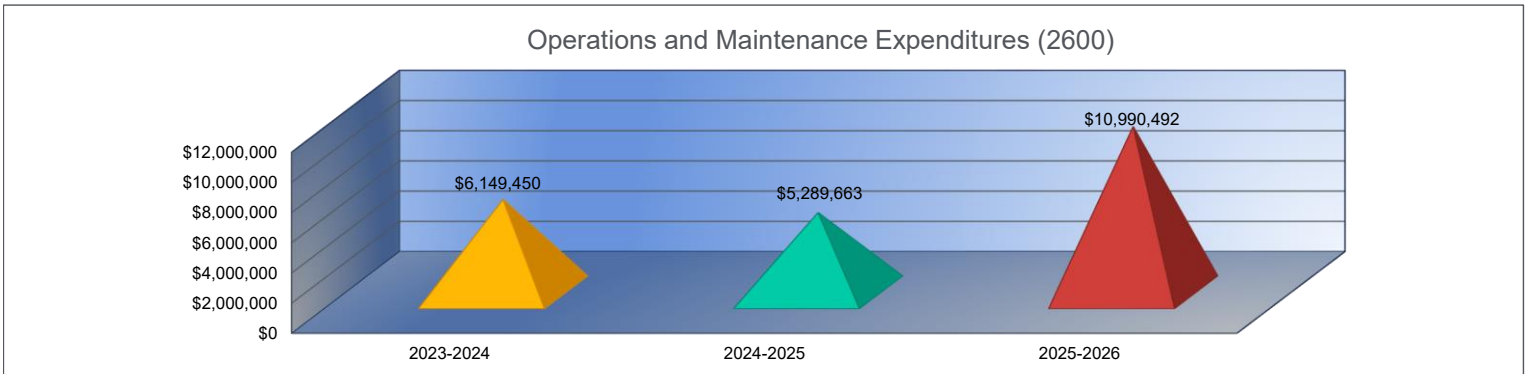
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Operations and Maintenance Expenditures (2600)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$1,184,396	\$2,035,037	72%	\$2,159,215	6%
Federal Funds	\$210,392	\$0	-100%	\$0	0%
Supplemental General	\$2,721,152	\$2,957,773	9%	\$3,458,000	17%
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	\$1,759,284	\$72,375	-96%	\$4,918,000	6695%
Driver Training	\$848	\$573	-32%	\$17,000	2867%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$66,157	\$27,442	-59%	\$203,277	641%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$10,000	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$207,221	\$196,463	-5%	\$225,000	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%
<b>SUBTOTAL</b>	<b>\$6,149,450</b>	<b>\$5,289,663</b>	<b>-14%</b>	<b>\$10,990,492</b>	<b>108%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$2,219	\$1,901	-14%	\$3,860	103%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$6,149,450</b>	<b>\$5,289,663</b>	<b>-14%</b>	<b>\$10,990,492</b>	<b>108%</b>

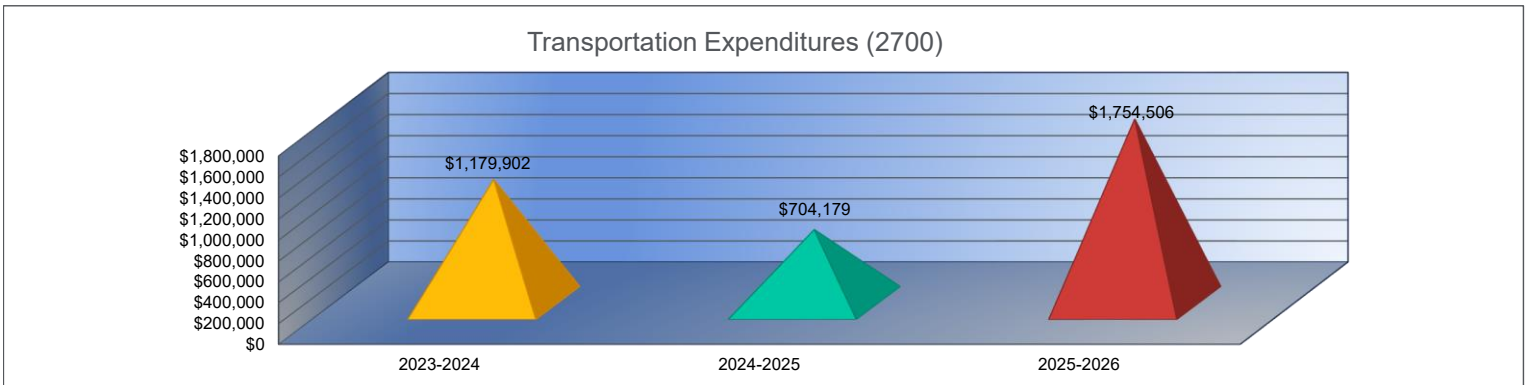
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Transportation Expenditures (2700)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$956,622	\$205,487	-79%	\$226,406	10%
Federal Funds	\$30,088	\$0	-100%	\$0	0%
Supplemental General	\$0	\$0	0%	\$30,000	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$20,885	0%	\$22,100	6%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$337,204	0%	\$1,315,000	290%
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	\$96,452	\$71,784	-26%	\$82,000	14%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$68,447	\$68,819	1%	\$79,000	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$28,293	\$0	-100%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$1,179,902</b>	<b>\$704,179</b>	<b>-40%</b>	<b>\$1,754,506</b>	<b>149%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$426	\$253	-41%	\$616	143%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$1,179,902</b>	<b>\$704,179</b>	<b>-40%</b>	<b>\$1,754,506</b>	<b>149%</b>

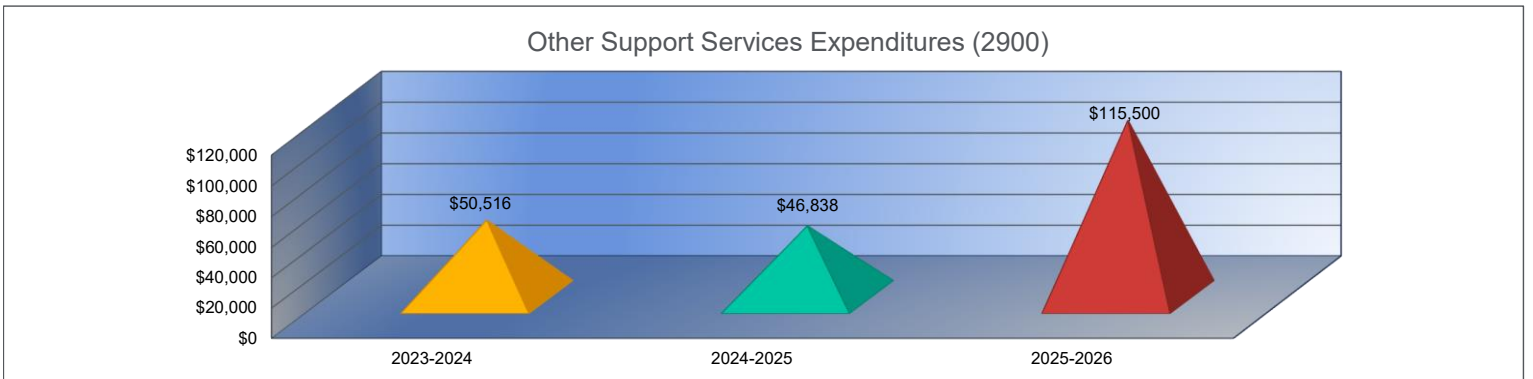
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Other Support Services Expenditures (2900)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$489	0%	\$500	2%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$50,516	\$46,349	-8%	\$105,000	127%
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%	\$10,000	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	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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%
<b>SUBTOTAL</b>	<b>\$50,516</b>	<b>\$46,838</b>	<b>-7%</b>	<b>\$115,500</b>	<b>147%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$18	\$17	-6%	\$41	141%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$50,516</b>	<b>\$46,838</b>	<b>-7%</b>	<b>\$115,500</b>	<b>147%</b>

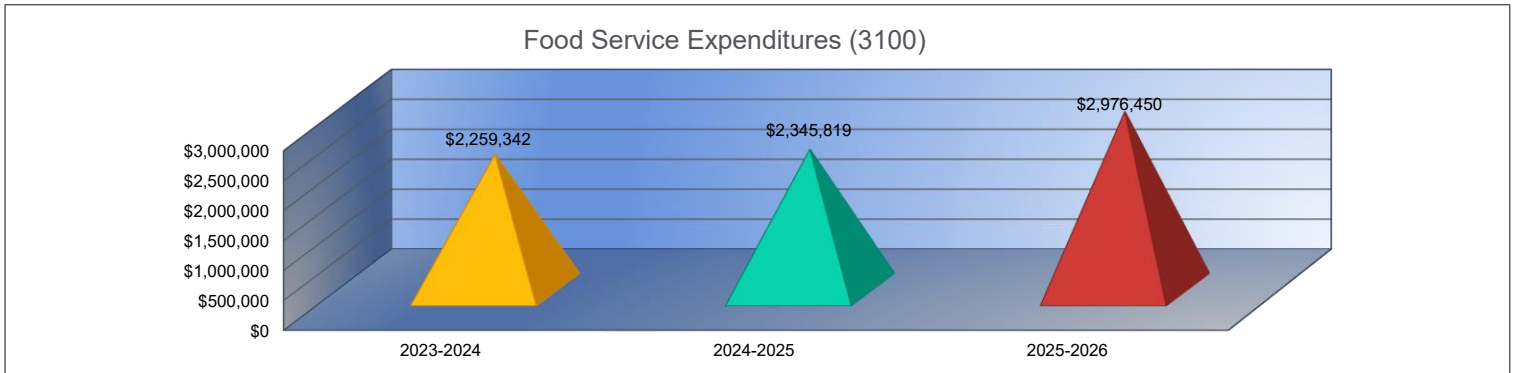
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Food Service Expenditures (3100)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$6,030	\$0	-100%	\$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	\$2,229,846	\$2,315,620	4%	\$2,942,000	27%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$23,466	\$30,199	29%	\$34,450	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%
<b>SUBTOTAL</b>	<b>\$2,259,342</b>	<b>\$2,345,819</b>	<b>4%</b>	<b>\$2,976,450</b>	<b>27%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$815	\$843	3%	\$1,045	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$2,259,342</b>	<b>\$2,345,819</b>	<b>4%</b>	<b>\$2,976,450</b>	<b>27%</b>

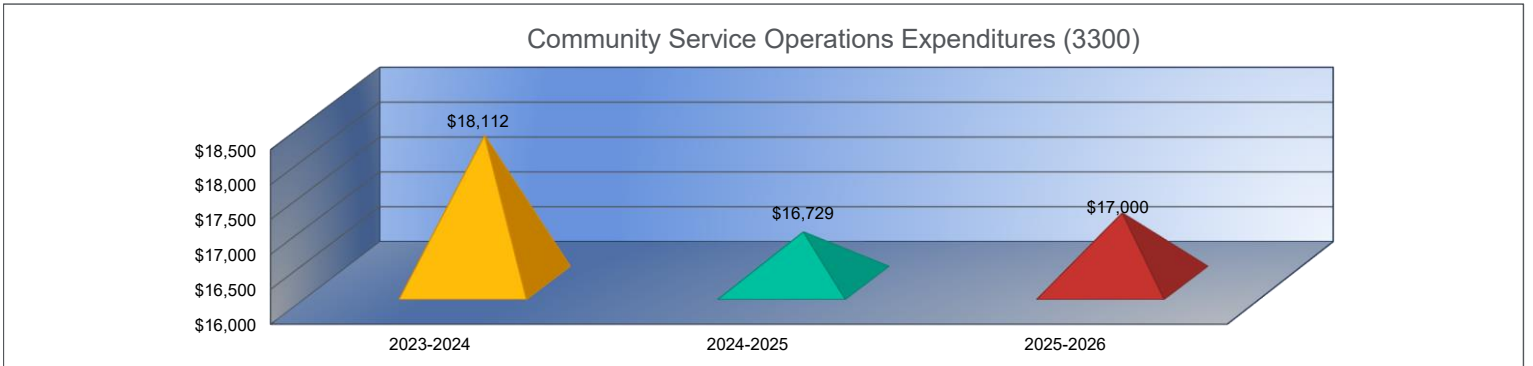
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Community Service Operations Expenditures (3300)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$18,112	\$16,729	-8%	\$17,000	2%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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%
<b>SUBTOTAL</b>	<b>\$18,112</b>	<b>\$16,729</b>	<b>-8%</b>	<b>\$17,000</b>	<b>2%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$7	\$6	-14%	\$6	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$18,112</b>	<b>\$16,729</b>	<b>-8%</b>	<b>\$17,000</b>	<b>2%</b>

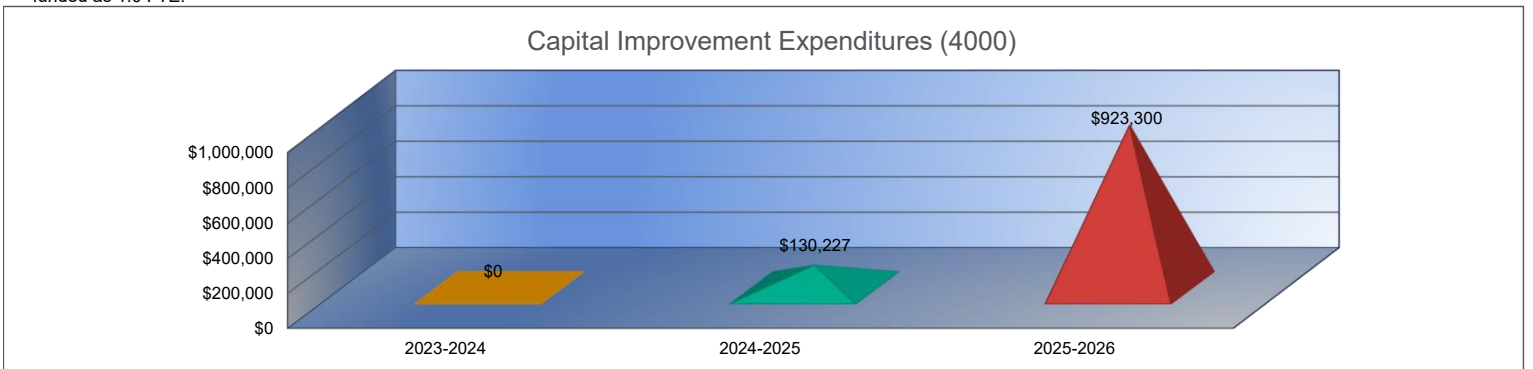
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### Capital Improvement Expenditures (4000)

	2023-2024 Actual	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	\$130,227	0%	\$923,300	609%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
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%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$130,227</b>	<b>0%</b>	<b>\$923,300</b>	<b>609%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$0	\$47	0%	\$324	589%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$130,227</b>	<b>0%</b>	<b>\$923,300</b>	<b>609%</b>

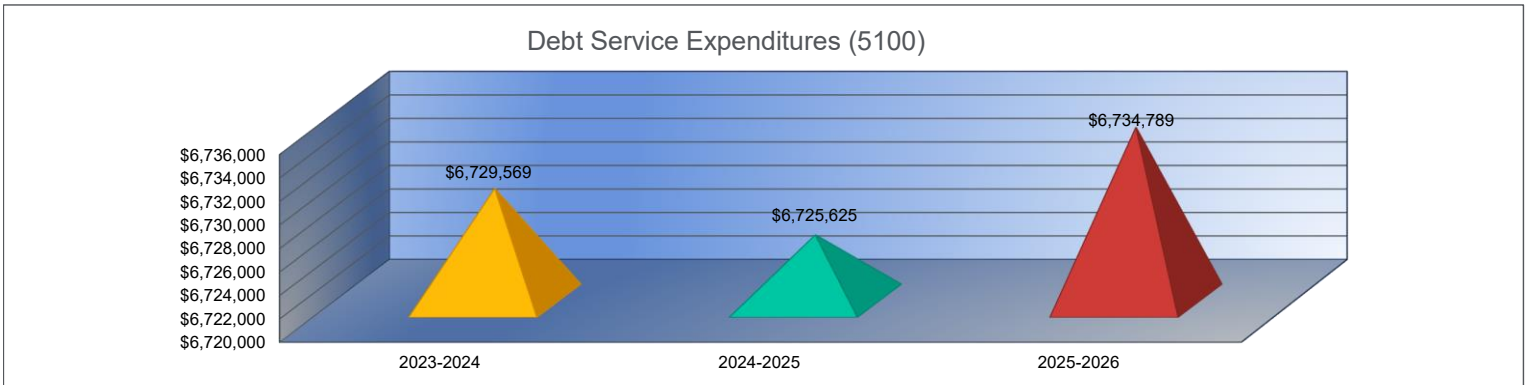
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



### 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	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants <sup>1</sup>	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$6,729,569	\$6,725,625	0%	\$6,734,789	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
<b>SUBTOTAL</b>	<b>\$6,729,569</b>	<b>\$6,725,625</b>	<b>0%</b>	<b>\$6,734,789</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,770.9	2,783.1	0%	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$2,429	\$2,417	0%	\$2,366	-2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$6,729,569</b>	<b>\$6,725,625</b>	<b>0%</b>	<b>\$6,734,789</b>	<b>0%</b>

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



Transfers (5200)

	2023-2024 Actual
General	\$9,247,513
Federal Funds	\$0
Supplemental General	\$4,917,576
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$14,165,089</b>
Enrollment (FTE) <sup>3</sup>	2,770.9
Amount per Pupil <sup>2</sup>	\$5,112
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$14,165,089</b>

	2024-2025 Actual	% Change
General	\$8,992,340	-3%
Federal Funds	\$0	0%
Supplemental General	\$5,149,681	5%
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	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	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%
<b>SUBTOTAL</b>	<b>\$14,142,021</b>	<b>0%</b>
Enrollment (FTE) <sup>3</sup>	2,783.1	0%
Amount per Pupil <sup>2</sup>	\$5,081	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$14,142,021</b>	<b>0%</b>

	2025-2026 Budget	% Change
General	\$10,527,286	17%
Federal Funds	\$0	0%
Supplemental General	\$4,587,011	-11%
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	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants <sup>1</sup>	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	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%
<b>SUBTOTAL</b>	<b>\$15,114,297</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$5,309	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$15,114,297</b>	<b>7%</b>

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



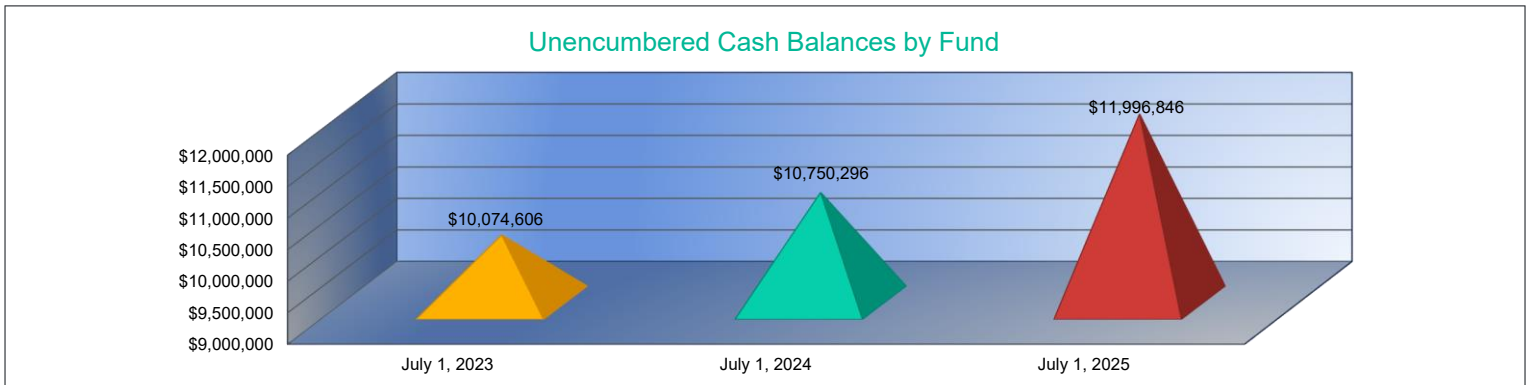
### Unencumbered Cash Balances by Fund

	July 1, 2023
General	\$0
Federal Funds	\$0
Supplemental General	\$88,334
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$499,184
Bilingual Education	\$0
Virtual Education	\$61,231
Capital Outlay	\$678,391
Driver Training	\$63,531
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,422,616
Professional Development	\$125,000
Parent Education Program	\$0
Summer School	\$98,144
Special Education	\$940,875
Cost of Living	\$0
Career and Post-Secondary Ed.	\$100,000
Gifts & Grants <sup>1</sup>	\$189,102
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$300,000
Text Book & Student Material	\$302,152
Activity Fund	\$54,251
Bond and Interest #1	\$5,151,795
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$10,074,606</b>
Enrollment (FTE) <sup>2</sup>	2,770.9
Amount per Pupil <sup>2</sup>	\$3,636
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$10,074,606</b>

	July 1, 2024
General	\$0
Federal Funds	\$0
Supplemental General	\$99,673
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$50,000
Virtual Education	\$60,000
Capital Outlay	\$1,079,042
Driver Training	\$63,134
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,087,160
Professional Development	\$216,541
Parent Education Program	\$0
Summer School	\$97,200
Special Education	\$940,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$50,006
Gifts & Grants <sup>1</sup>	\$183,102
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$400,000
Text Book & Student Material	\$344,141
Activity Fund	\$62,662
Bond and Interest #1	\$5,517,635
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$10,750,296</b>
Enrollment (FTE) <sup>2</sup>	2,783.1
Amount per Pupil <sup>2</sup>	\$3,863
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$10,750,296</b>

	July 1, 2025
General	\$10,318
Federal Funds	\$0
Supplemental General	\$218,900
Preschool-Aged At-Risk	\$5,487
At-Risk Education Fund	\$50,000
Bilingual Education	\$58,239
Virtual Education	\$53,720
Capital Outlay	\$2,925,620
Driver Training	\$48,909
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$938,064
Professional Development	\$190,933
Parent Education Program	\$0
Summer School	\$90,000
Special Education	\$860,315
Cost of Living	\$0
Career and Post-Secondary Ed.	\$100,000
Gifts & Grants <sup>1</sup>	\$167,067
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$400,000
Text Book & Student Material	\$242,826
Activity Fund	\$106,439
Bond and Interest #1	\$5,530,009
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$11,996,846</b>
Enrollment (FTE) <sup>2</sup>	2,847.0
Amount per Pupil <sup>2</sup>	\$4,214
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$11,996,846</b>

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



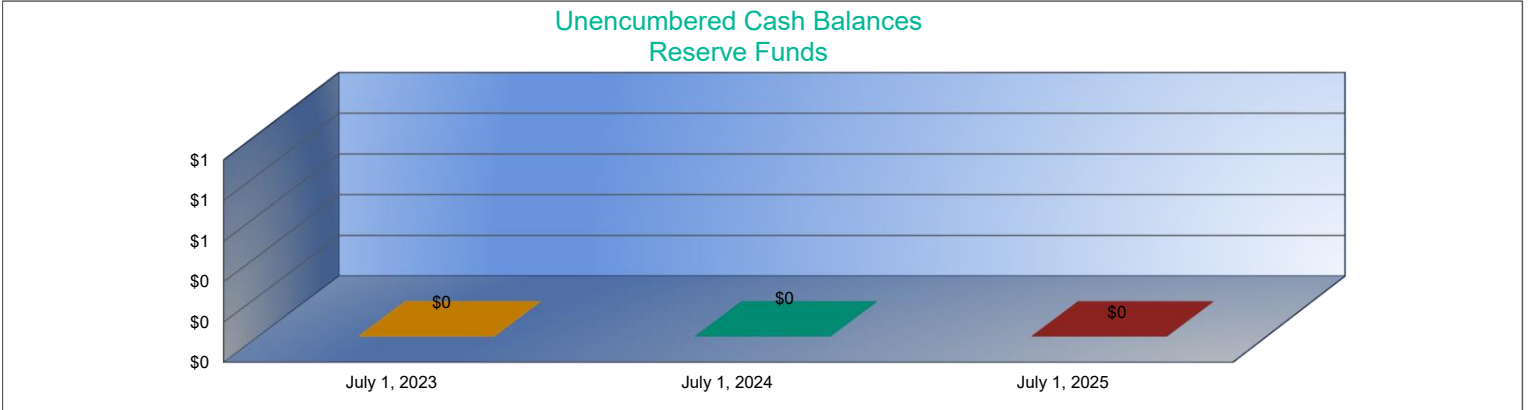
### Unencumbered Cash Balances Reserve Funds

	July 1, 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

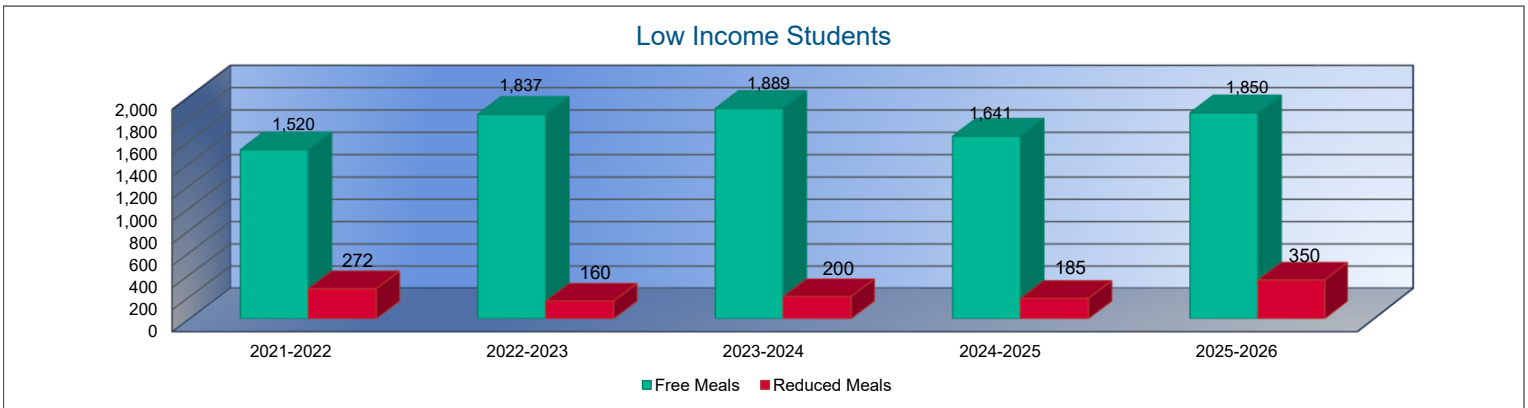
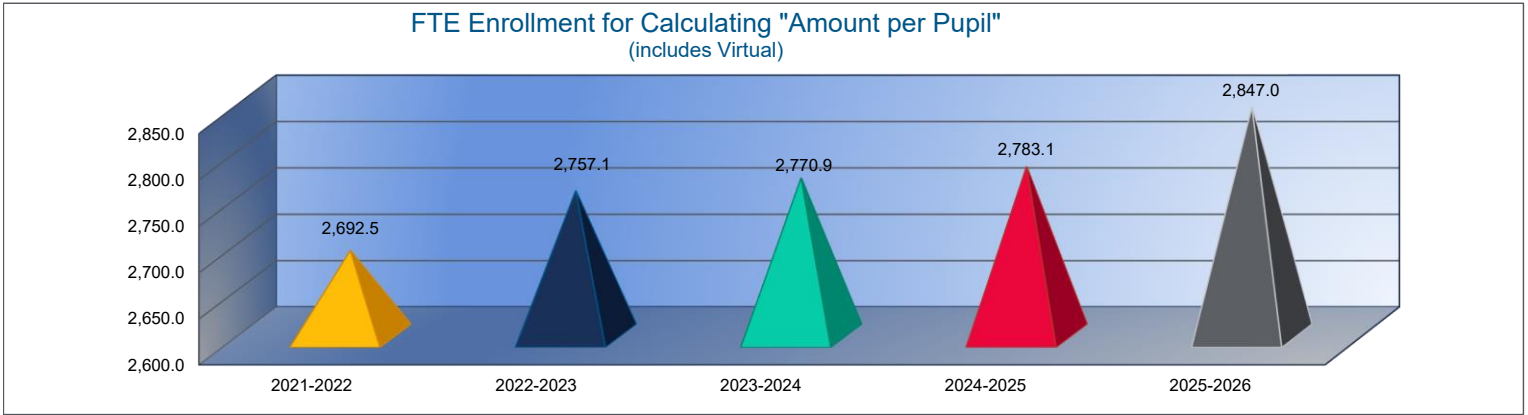
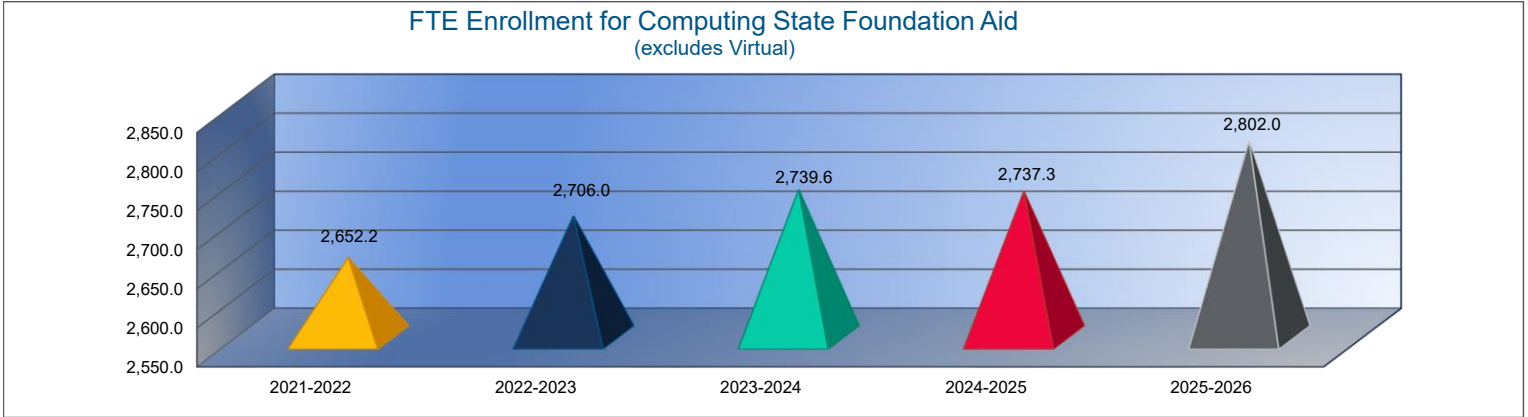
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



### Enrollment Information

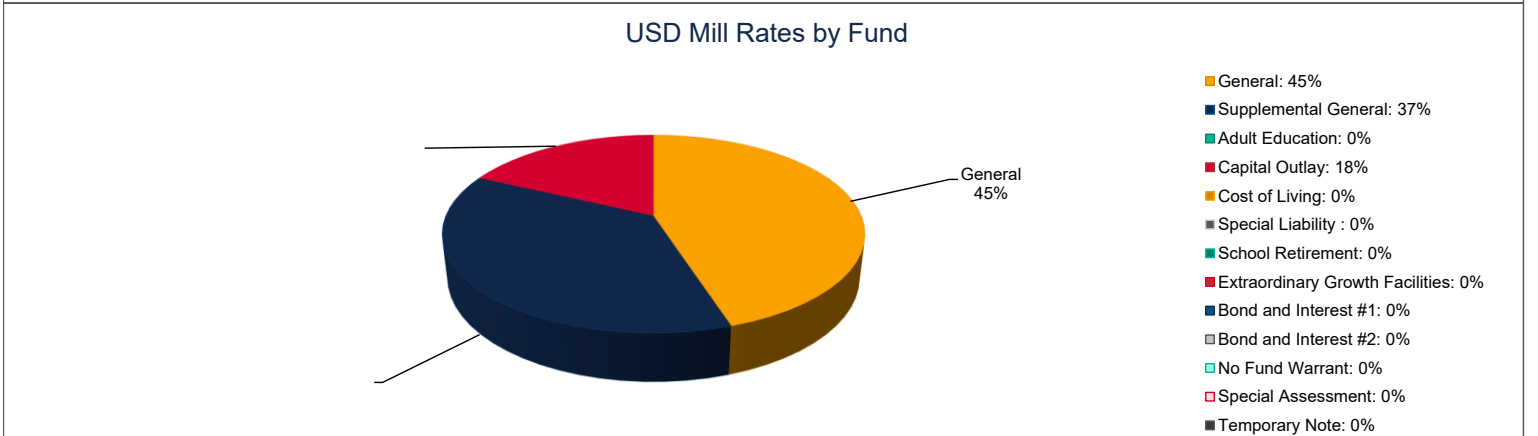
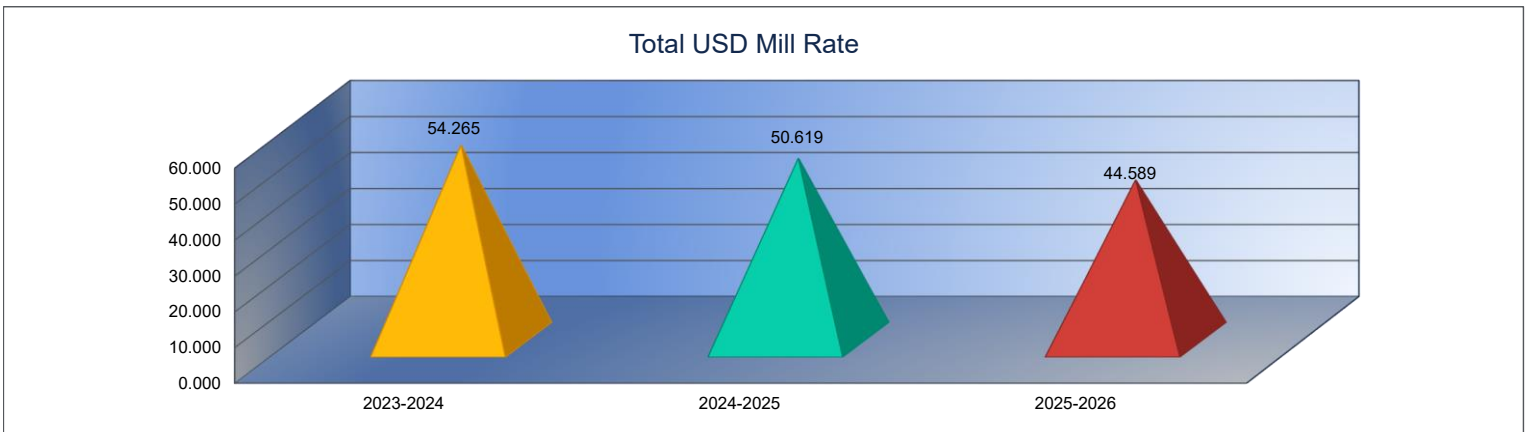
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	2,652.2	2,706.0	2%	2,739.6	1%	2,737.3	0%	2,802.0	2%
FTE Enrollment (incl. Virtual) <sup>1</sup>	2,692.5	2,757.1	2%	2,770.9	1%	2,783.1	0%	2,847.0	2%
Free Meal Student Headcount	1,520	1,837	21%	1,889	3%	1,641	-13%	1,850	13%
Reduced Meal Student Headcount	272	160	-41%	200	25%	185	-8%	350	89%

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.



### Mill Rates by Fund

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	15.091	16.242	16.589
Adult Education	0.000	0.000	0.000
Capital Outlay	7.705	7.107	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	11.469	7.270	0.000
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
<b>TOTAL USD</b>	<b>54.265</b>	<b>50.619</b>	<b>44.589</b>
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	5.000	4.991	4.685
Rec Comm Employee Bnfts	0.878	0.412	0.500
<b>TOTAL OTHER</b>	<b>5.878</b>	<b>5.403</b>	<b>5.185</b>

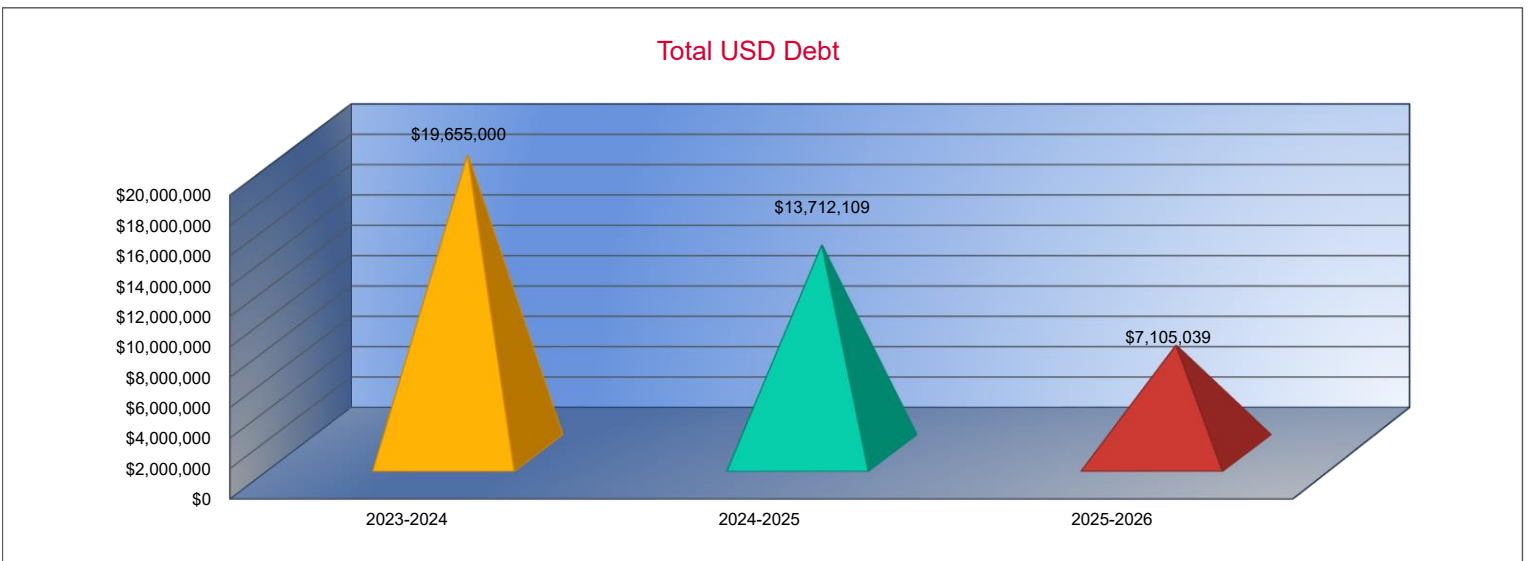
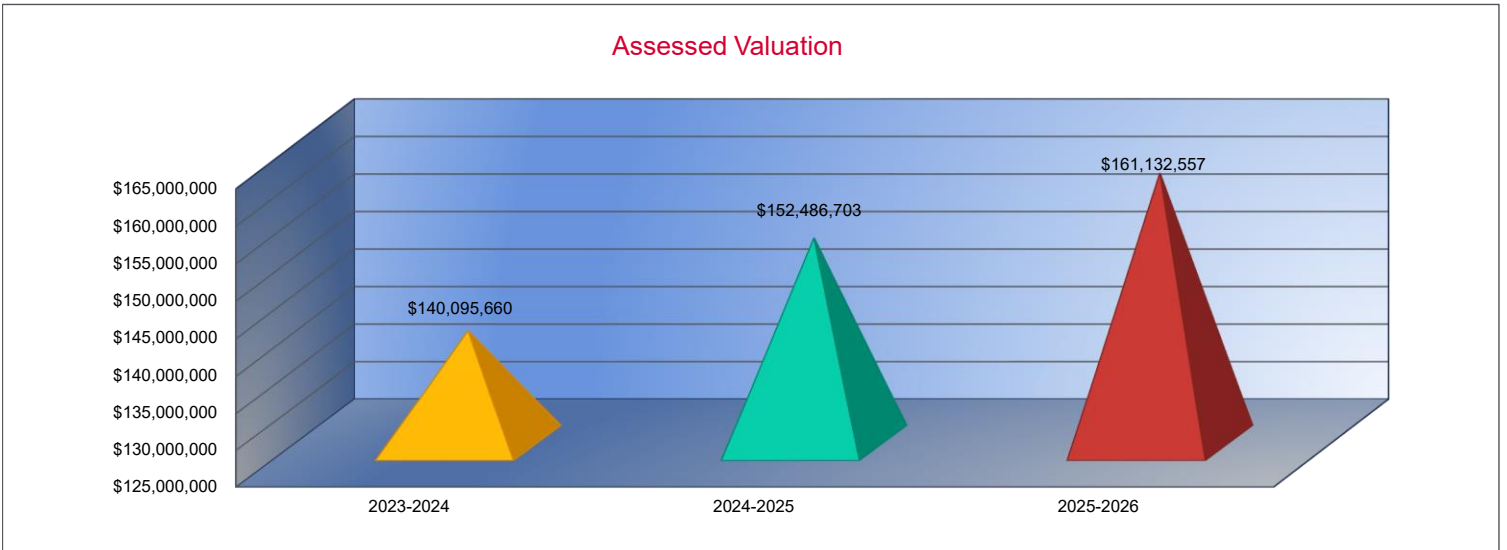


Other Information

	2023-2024 Actual
Assessed Valuation	\$140,095,660
Total USD Debt	\$19,655,000

	2024-2025 Actual
Assessed Valuation	\$152,486,703
Total USD Debt	\$13,712,109

	2025-2026 Budget
Assessed Valuation	\$161,132,557
Total USD Debt	\$7,105,039



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	\$28,272,535	\$10,318	\$28,262,217	\$0			\$0	\$0	
Supplemental General	\$9,157,281	\$218,900	\$6,285,558			\$0	\$2,652,823		
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preschool-Aged At-Risk (3 and 4 yr Old)	\$300,487	\$5,487		\$0	\$0	\$295,000	\$0	\$0	
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0	
At-Risk Education Fund	\$7,985,677	\$50,000		\$0	\$0	\$7,935,677	\$0	\$0	
Bilingual Education	\$318,238	\$58,239		\$0	\$0	\$260,000	\$0	\$1	
Virtual Education	\$238,720	\$53,720			\$0	\$185,000	\$0	\$0	
Capital Outlay	\$7,672,986	\$2,925,620	\$979,686	\$0	\$0	\$0	\$3,767,680	\$0	
Driver Training	\$109,034	\$48,909	\$10,125	\$0	\$0	\$50,000	\$0	\$0	
Declining Enrollment	\$0	\$0				\$0		\$0	
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Food Service	\$3,145,277	\$938,064	\$12,393	\$2,026,296	\$0	\$0	\$168,524	\$0	
Professional Development	\$230,933	\$190,933	\$0	\$0	\$0	\$40,000	\$0	\$0	
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Summer School	\$210,000	\$90,000		\$0	\$0	\$120,000	\$0	\$0	
Special Education	\$6,388,935	\$860,315	\$0	\$0	\$0	\$5,528,620	\$0	\$0	
Career and Postsecondary Education	\$800,000	\$100,000	\$0	\$0	\$0	\$700,000	\$0	\$0	
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$217,067	\$167,067	\$0	\$0			\$50,000	\$0	
Textbook & Student Materials Revolving		\$242,826							
School Retirement	\$0	\$0			\$0		\$0	\$0	
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0		
KPERS Special Retirement Contribution	\$3,400,239	\$0	\$3,400,239						
Contingency Reserve		\$400,000							
Activity Funds		\$106,439							
Bond and Interest #1	\$6,734,789	\$5,530,009	\$5,185,788	\$0	\$0		\$218,857	\$4,199,865	
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	\$1,381,448	\$0		\$1,381,448				\$0	
Cost of Living	\$0	\$0				\$0	\$0		
<b>SUBTOTAL</b>	<b>\$76,563,646</b>	<b>\$11,996,846</b>	<b>\$44,136,006</b>	<b>\$3,407,744</b>	<b>\$0</b>	<b>\$15,114,297</b>	<b>\$6,857,884</b>	<b>\$4,199,866</b>	
Less Transfers	\$15,114,297								
<b>TOTAL Budget Expenditures</b>	<b>\$61,449,349</b>								

Sources of Revenue

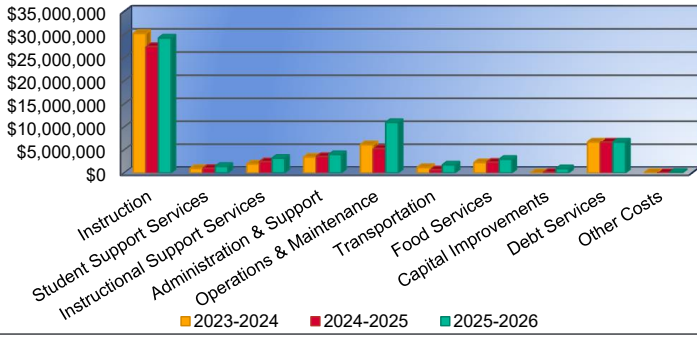
	2023-2024	2024-2025	2025-2026
State Revenues	39,761,907	40,660,805	44,136,006
Federal Revenues	7,678,826	4,422,250	3,407,744
Local Revenues <sup>1</sup>	6,252,898	5,919,520	6,857,884
<b>Total Revenues</b>	<b>53,693,631</b>	<b>51,002,575</b>	<b>54,401,634</b>
Revenues Per Pupil	19,378	18,326	19,108

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

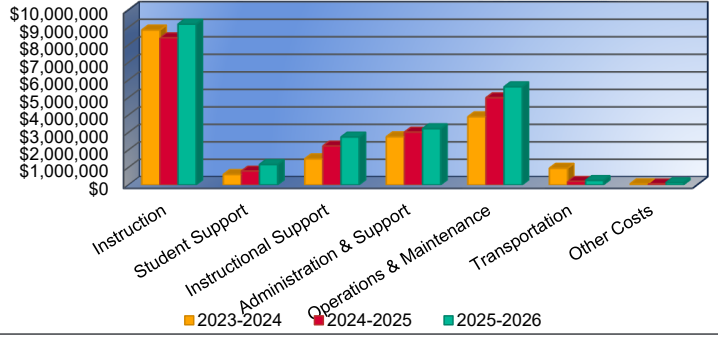
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

# USD 470 - Arkansas City

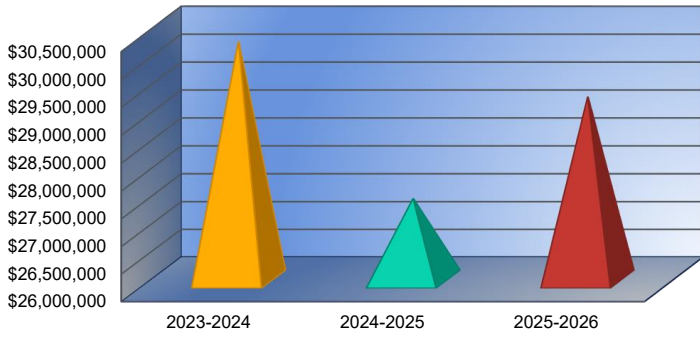
Summary of Total Expenditures by Function (All Funds)



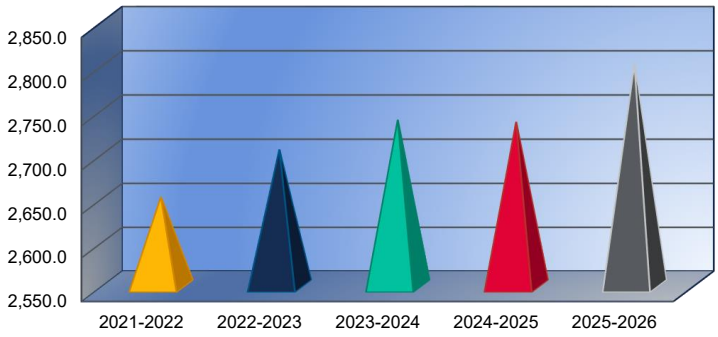
General and Supplemental General Fund Expenditures by Function



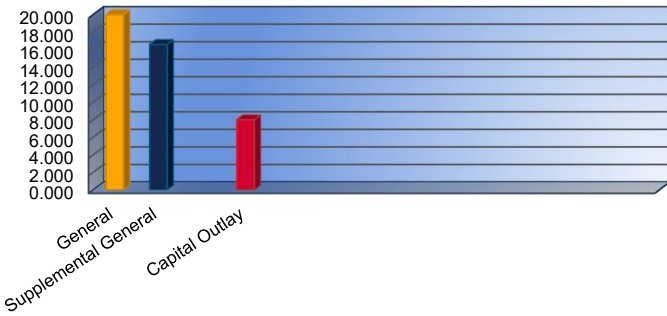
Instruction Expenditures



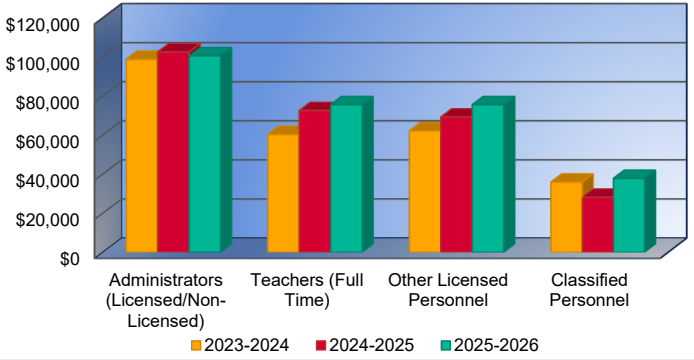
FTE Enrollment for Budget Authority



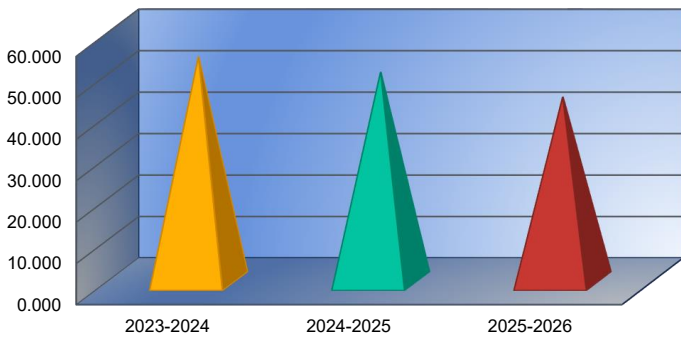
Mill Rates by Fund



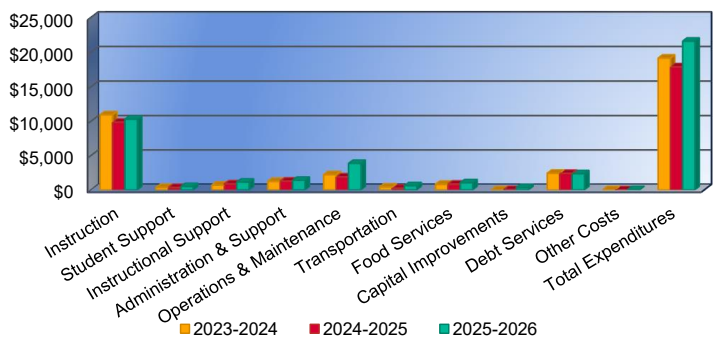
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

# Budget at a Glance

470 - Arkansas City

2025-2026



*Kansas leads the world in the success of each student.*

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	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$30,280,493	57%	\$27,464,815	55%	-9%	\$29,290,871	48%	7%
Student Support Services	\$977,735	2%	\$998,299	2%	2%	\$1,435,785	2%	44%
Instructional Support Services	\$1,932,485	4%	\$2,451,117	5%	27%	\$3,210,008	5%	31%
Administration & Support	\$3,440,337	6%	\$3,582,714	7%	4%	\$4,000,648	7%	12%
Operations & Maintenance	\$6,149,450	12%	\$5,289,663	11%	-14%	\$10,990,492	18%	108%
Transportation	\$1,179,902	2%	\$704,179	1%	-40%	\$1,754,506	3%	149%
Food Services	\$2,259,342	4%	\$2,345,819	5%	4%	\$2,976,450	5%	27%
Capital Improvements	\$0	0%	\$130,227	0%	0%	\$923,300	2%	609%
Debt Services	\$6,729,569	13%	\$6,725,625	14%	0%	\$6,734,789	11%	0%
Other Costs	\$68,628	0%	\$63,567	0%	-7%	\$132,500	0%	108%
<b>Total Expenditures<sup>1</sup></b>	<b>53,017,941</b>	<b>100%</b>	<b>\$49,756,025</b>	<b>100%</b>	<b>-6%</b>	<b>\$61,449,349</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$19,134		\$17,878		-7%	\$21,584		21%
<b>Current Expenditures<sup>2</sup></b>	<b>\$44,103,250</b>	<b>100%</b>	<b>\$42,269,242</b>	<b>100%</b>	<b>-4%</b>	<b>\$47,041,574</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$15,917		\$15,188		-5%	\$16,523		9%

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

	2023-2024	%	2024-2025	%	% Change	2025-2026	%	% Change
Total Expenditures	\$30,074,438	57%	\$27,258,641	55%	-2%	\$29,030,871	47%	-8%
Current Expenditures	\$30,074,438	68%	\$27,258,641	64%	-4%	\$29,030,871	62%	-2%

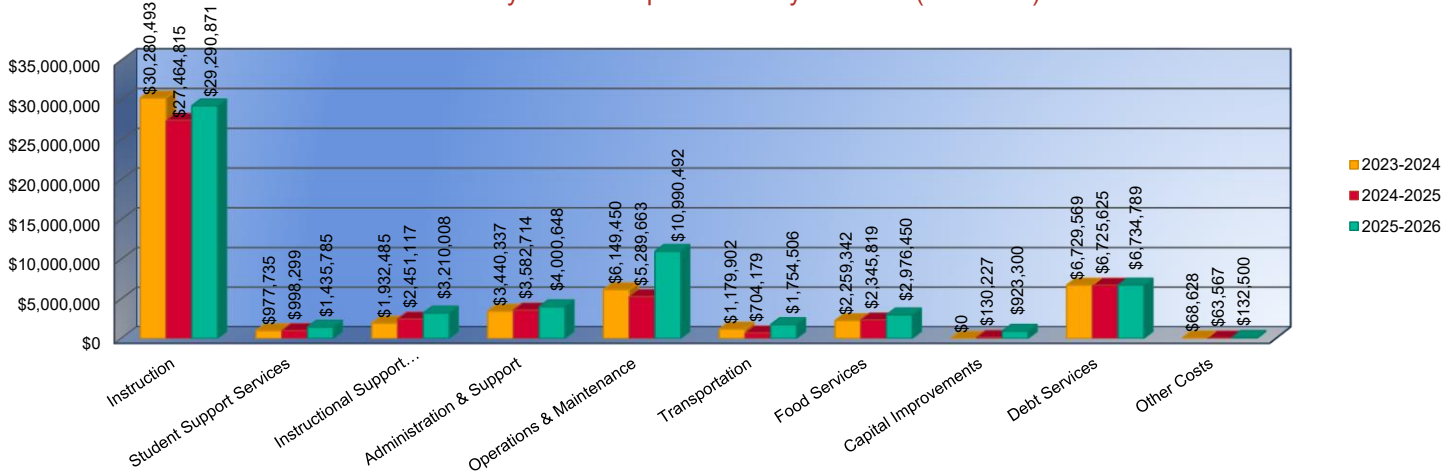
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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

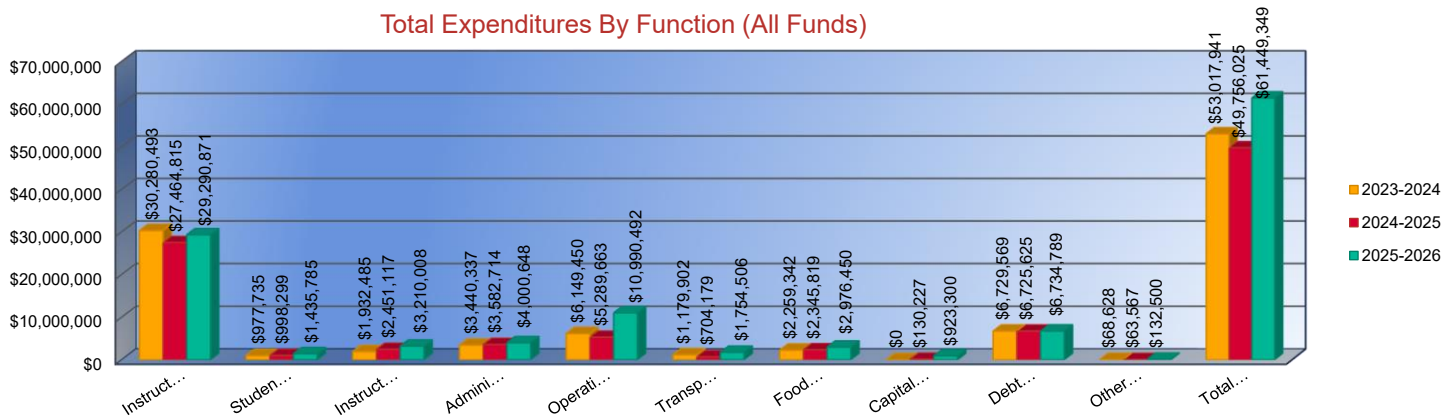


**Total Expenditures By Function (All Funds)**

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$30,280,493	\$27,464,815	\$29,290,871
Student Support	\$977,735	\$998,299	\$1,435,785
Instructional Support	\$1,932,485	\$2,451,117	\$3,210,008
Administration & Support	\$3,440,337	\$3,582,714	\$4,000,648
Operations & Maintenance	\$6,149,450	\$5,289,663	\$10,990,492
Transportation	\$1,179,902	\$704,179	\$1,754,506
Food Services	\$2,259,342	\$2,345,819	\$2,976,450
Capital Improvements	\$0	\$130,227	\$923,300
Debt Services	\$6,729,569	\$6,725,625	\$6,734,789
Other Costs	\$68,628	\$63,567	\$132,500
<b>Total Expenditures<sup>1</sup></b>	<b>\$53,017,941</b>	<b>\$49,756,025</b>	<b>\$61,449,349</b>

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

Total Expenditures By Function (All Funds)

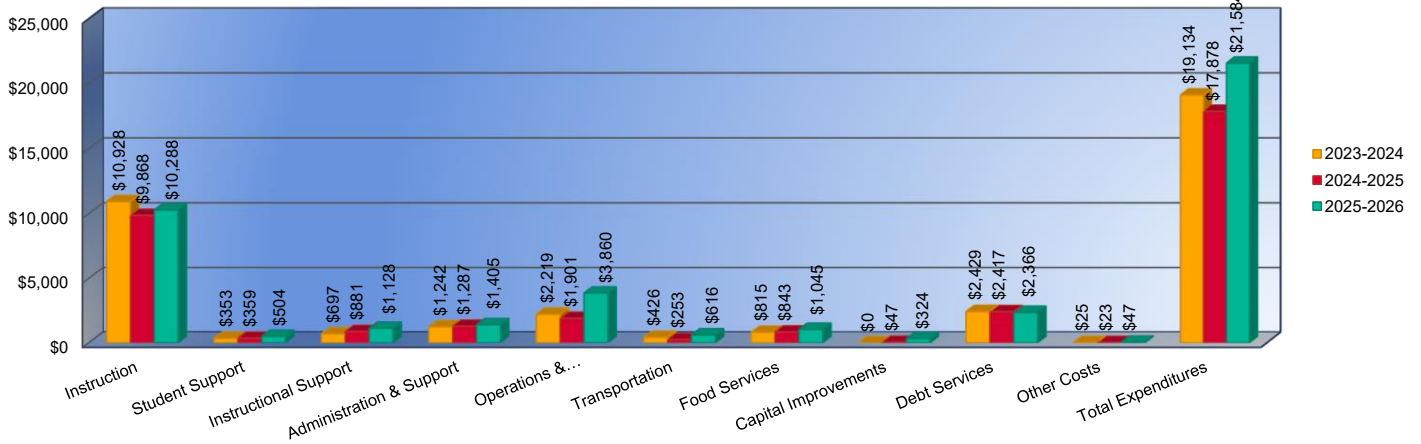


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$10,928	\$9,868	\$10,288
Student Support	\$353	\$359	\$504
Instructional Support	\$697	\$881	\$1,128
Administration & Support	\$1,242	\$1,287	\$1,405
Operations & Maintenance	\$2,219	\$1,901	\$3,860
Transportation	\$426	\$253	\$616
Food Services	\$815	\$843	\$1,045
Capital Improvements	\$0	\$47	\$324
Debt Services	\$2,429	\$2,417	\$2,366
Other Costs	\$25	\$23	\$47
<b>Total Expenditures<sup>1</sup></b>	<b>\$19,134</b>	<b>\$17,878</b>	<b>\$21,584</b>
Enrollment (FTE) <sup>2</sup>	<b>2,770.9</b>	<b>2,783.1</b>	<b>2,847.0</b>

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

### Total Expenditures Amount Per Pupil by Function (All Funds)

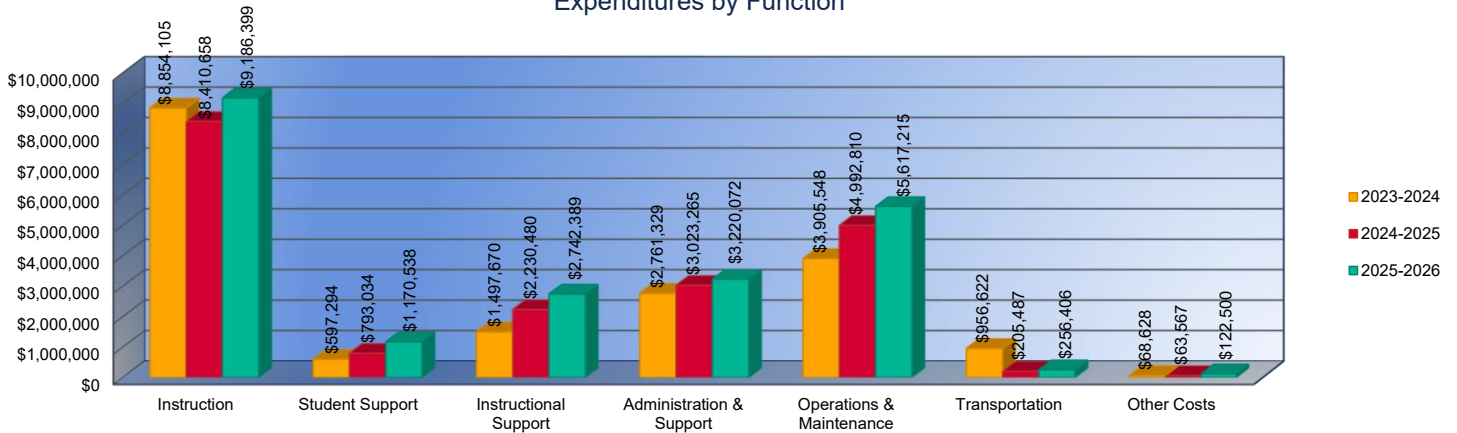


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$8,854,105	47%	\$8,410,658	43%	-5%	\$9,186,399	41%	9%
Student Support	\$597,294	3%	\$793,034	4%	33%	\$1,170,538	5%	48%
Instructional Support	\$1,497,670	8%	\$2,230,480	11%	49%	\$2,742,389	12%	23%
Administration & Support	\$2,761,329	15%	\$3,023,265	15%	9%	\$3,220,072	14%	7%
Operations & Maintenance	\$3,905,548	21%	\$4,992,810	25%	28%	\$5,617,215	25%	13%
Transportation	\$956,622	5%	\$205,487	1%	-79%	\$256,406	1%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$68,628	\$0	\$63,567	\$0	-7%	\$122,500	1%	93%
<b>Total Expenditures</b>	<b>\$18,641,196</b>	<b>100%</b>	<b>\$19,719,301</b>	<b>100%</b>	<b>6%</b>	<b>\$22,315,519</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$6,727		\$7,085		5%	\$7,838		11%

\*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)

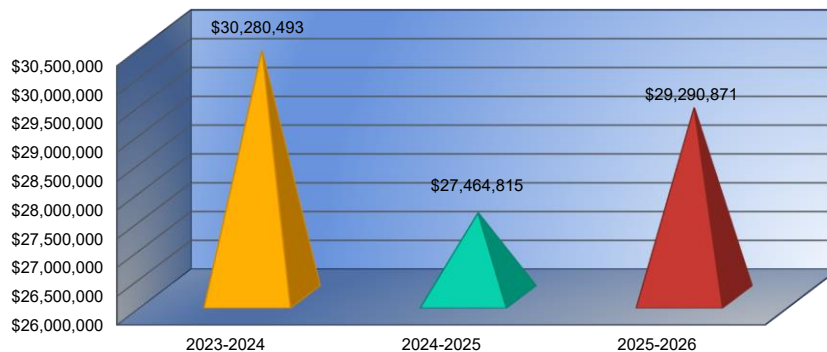
	2023-2024 Actual
General	\$8,711,117
Federal Funds	\$5,119,183
Supplemental General	\$142,988
Preschool-Aged At-Risk	\$237,529
At-Risk Education Fund	\$7,671,409
Bilingual Education	\$214,500
Virtual Education	\$128,774
Capital Outlay	\$206,055
Driver Education	\$25,570
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$944
Special Education	\$4,772,785
Cost of Living	\$0
Career and Postsecondary Ed.	\$753,046
Gifts & Grants <sup>1</sup>	\$62,530
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,099,823
Contingency Reserve	\$0
Text Book & Student Material	\$97,089
Activity Fund	\$37,151
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$30,280,493</b>
Enrollment (FTE) <sup>3</sup>	2,770.9
Amount per Pupil <sup>2</sup>	\$10,928
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$30,280,493</b>

	2024-2025 Actual	% Change
General	\$8,391,737	-4%
Federal Funds	\$2,133,104	-58%
Supplemental General	\$18,921	-87%
Preschool-Aged At-Risk	\$275,000	16%
At-Risk Education Fund	\$8,439,522	10%
Bilingual Education	\$241,664	13%
Virtual Education	\$182,358	42%
Capital Outlay	\$206,174	0%
Driver Education	\$32,752	28%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$97,200	10197%
Special Education	\$4,731,383	-1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$561,670	-25%
Gifts & Grants <sup>1</sup>	\$20,000	-68%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,011,490	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$89,315	-8%
Activity Fund	\$32,525	-12%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$27,464,815</b>	<b>-9%</b>
Enrollment (FTE) <sup>3</sup>	2,783.1	0%
Amount per Pupil <sup>2</sup>	\$9,868	-10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$27,464,815</b>	<b>-9%</b>

	2025-2026 Budget	% Change
General	\$8,799,399	5%
Federal Funds	\$1,221,625	-43%
Supplemental General	\$387,000	1945%
Preschool-Aged At-Risk	\$300,487	9%
At-Risk Education Fund	\$7,963,577	-6%
Bilingual Education	\$318,238	32%
Virtual Education	\$238,720	31%
Capital Outlay	\$260,000	26%
Driver Education	\$86,034	163%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$200,000	106%
Special Education	\$6,306,935	33%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$800,000	42%
Gifts & Grants <sup>1</sup>	\$102,067	410%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,306,789	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$29,290,871</b>	<b>7%</b>
Enrollment (FTE) <sup>3</sup>	2,847.0	2%
Amount per Pupil <sup>2</sup>	\$10,288	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$29,290,871</b>	<b>7%</b>

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

### 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	\$28,272,535	\$10,318	\$28,262,217	\$0			\$0	\$0
Supplemental General	\$9,157,281	\$218,900	\$6,285,558			\$0	\$2,652,823	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$300,487	\$5,487		\$0	\$0	\$295,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$7,985,677	\$50,000		\$0	\$0	\$7,935,677	\$0	\$0
Bilingual Education	\$318,238	\$58,239		\$0	\$0	\$260,000	\$0	\$1
Virtual Education	\$238,720	\$53,720			\$0	\$185,000	\$0	\$0
Capital Outlay	\$7,672,986	\$2,925,620	\$979,686	\$0	\$0	\$0	\$3,767,680	\$0
Driver Training	\$109,034	\$48,909	\$10,125	\$0	\$0	\$50,000	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,145,277	\$938,064	\$12,393	\$2,026,296	\$0	\$0	\$168,524	\$0
Professional Development	\$230,933	\$190,933	\$0	\$0	\$0	\$40,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$210,000	\$90,000		\$0	\$0	\$120,000	\$0	\$0
Special Education	\$6,388,935	\$860,315	\$0	\$0	\$0	\$5,528,620	\$0	\$0
Career and Postsecondary Education	\$800,000	\$100,000	\$0	\$0	\$0	\$700,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$217,067	\$167,067	\$0	\$0			\$50,000	\$0
Textbook & Student Materials Revolving		\$242,826						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$3,400,239	\$0	\$3,400,239					
Contingency Reserve		\$400,000						
Activity Funds		\$106,439						
Bond and Interest #1	\$6,734,789	\$5,530,009	\$5,185,788	\$0	\$0		\$218,857	\$4,199,865
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	\$1,381,448	\$0		\$1,381,448				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$76,563,646</b>	<b>\$11,996,846</b>	<b>\$44,136,006</b>	<b>\$3,407,744</b>	<b>\$0</b>	<b>\$15,114,297</b>	<b>\$6,857,884</b>	<b>\$4,199,866</b>
Less Transfers	\$15,114,297							
<b>TOTAL Budget Expenditures</b>	<b>\$61,449,349</b>							

### Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	39,761,907	40,660,805	44,136,006
Federal Revenues	7,678,826	4,422,250	3,407,744
Local Revenues <sup>1</sup>	6,252,898	5,919,520	6,857,884
<b>Total Revenues</b>	<b>53,693,631</b>	<b>51,002,575</b>	<b>54,401,634</b>
Revenues Per Pupil	19,378	18,326	19,108

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

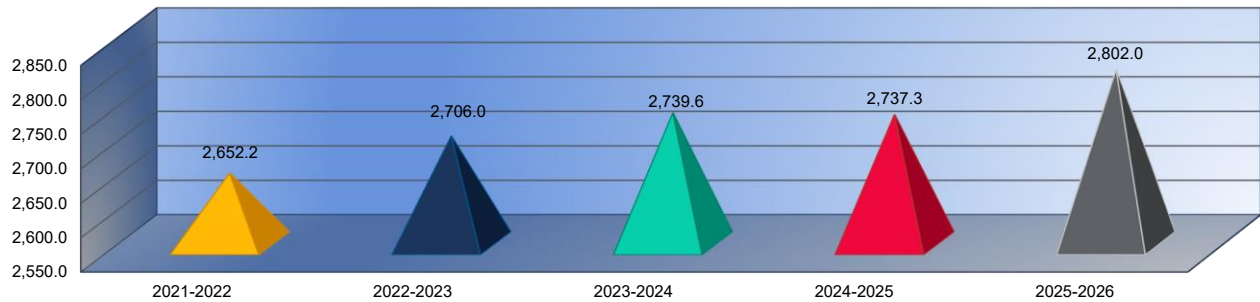
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	2,652.2	2,706.0	2%	2,739.6	1%	2,737.3	0%	2,802.0	2%
Free Meal Student Headcount	1,520	1,837	21%	1,889	3%	1,641	-13%	1,850	13%
Reduced Meal Student Headcount	272	160	-41%	200	25%	185	-8%	350	89%

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



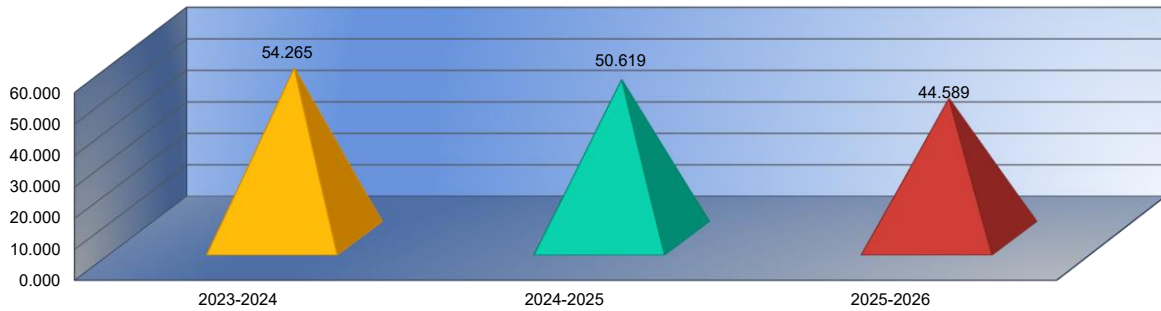
### Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	15.091
Adult Education	0.000
Capital Outlay	7.705
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	11.469
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>54.265</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	5.000
Rec Comm Employee Bnfts	0.878
<b>TOTAL OTHER</b>	<b>5.878</b>

	2024-2025 Actual
General	20.000
Supplemental General	16.242
Adult Education	0.000
Capital Outlay	7.107
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	7.270
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>50.619</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	4.991
Rec Comm Employee Bnfts	0.412
<b>TOTAL OTHER</b>	<b>5.403</b>

	2025-2026 Budget
General	20.000
Supplemental General	16.589
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>44.589</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	4.685
Rec Comm Employee Bnfts	0.500
<b>TOTAL OTHER</b>	<b>5.185</b>

### Total USD Mill Rate



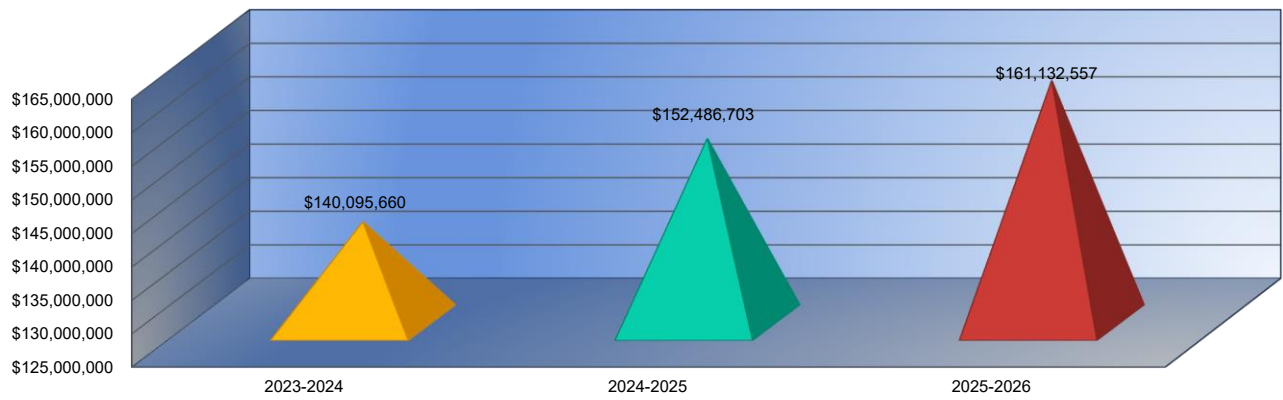
Other Information

	2023-2024 Actual
Assessed Valuation	\$140,095,660
Total USD Debt	\$19,655,000

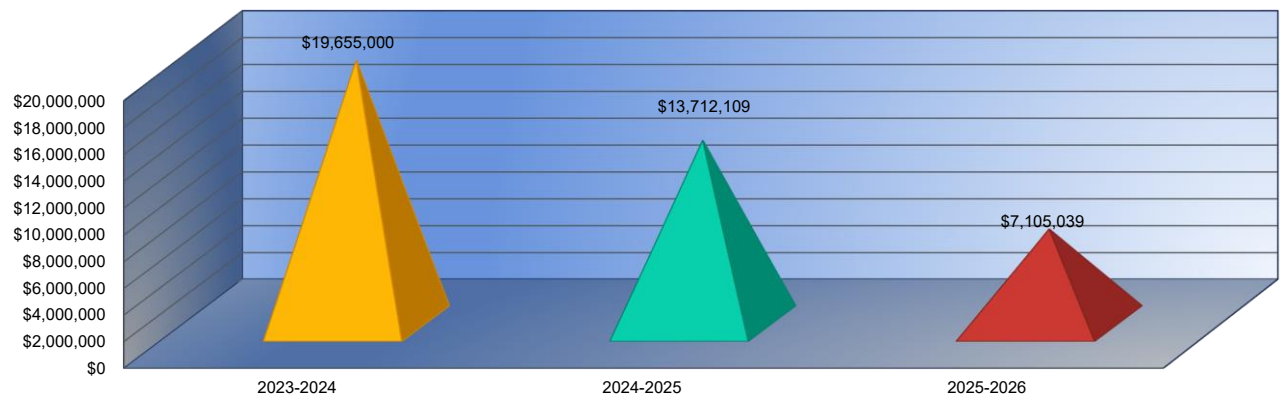
	2024-2025 Actual
Assessed Valuation	\$152,486,703
Total USD Debt	\$13,712,109

	2025-2026 Budget
Assessed Valuation	\$161,132,557
Total USD Debt	\$7,105,039

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)	25.1	\$2,479,696	\$98,793	27.0	\$2,768,405	\$102,534	28.0	\$2,816,147	\$100,577
Teachers (Full Time)	186.0	\$11,215,612	\$60,299	186.0	\$13,490,043	\$72,527	186.0	\$14,051,061	\$75,543
Other Licensed Personnel	23.5	\$1,460,610	\$62,154	23.5	\$1,626,795	\$69,225	23.5	\$1,775,193	\$75,540
Classified Personnel	154.4	\$5,551,987	\$35,958	149.9	\$4,224,394	\$28,181	156.5	\$5,920,531	\$37,831
Substitutes/Temporary Help	~~~~~	\$666,577	~~~~~	~~~~~	\$709,817	~~~~~	~~~~~	\$748,092	~~~~~

**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)\*\*\*\*.

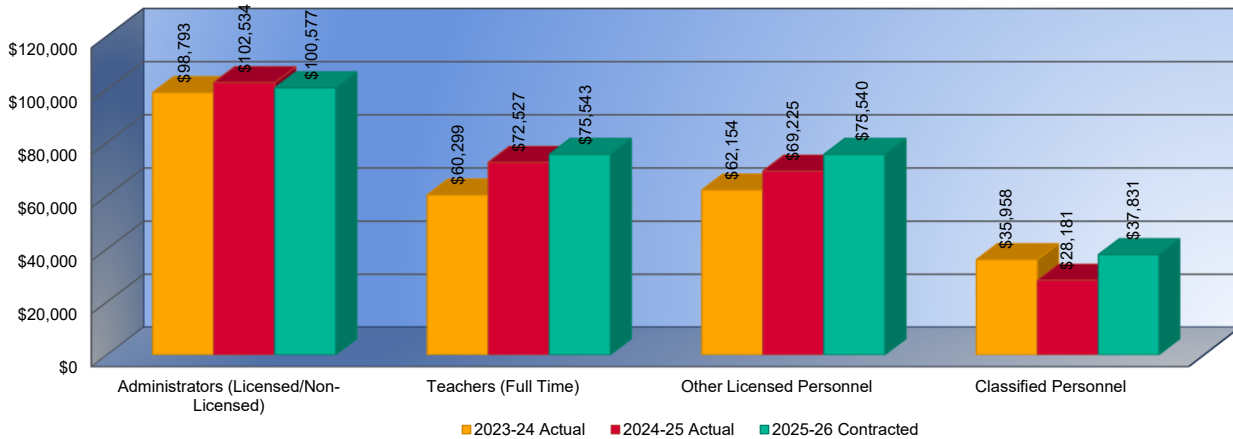
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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