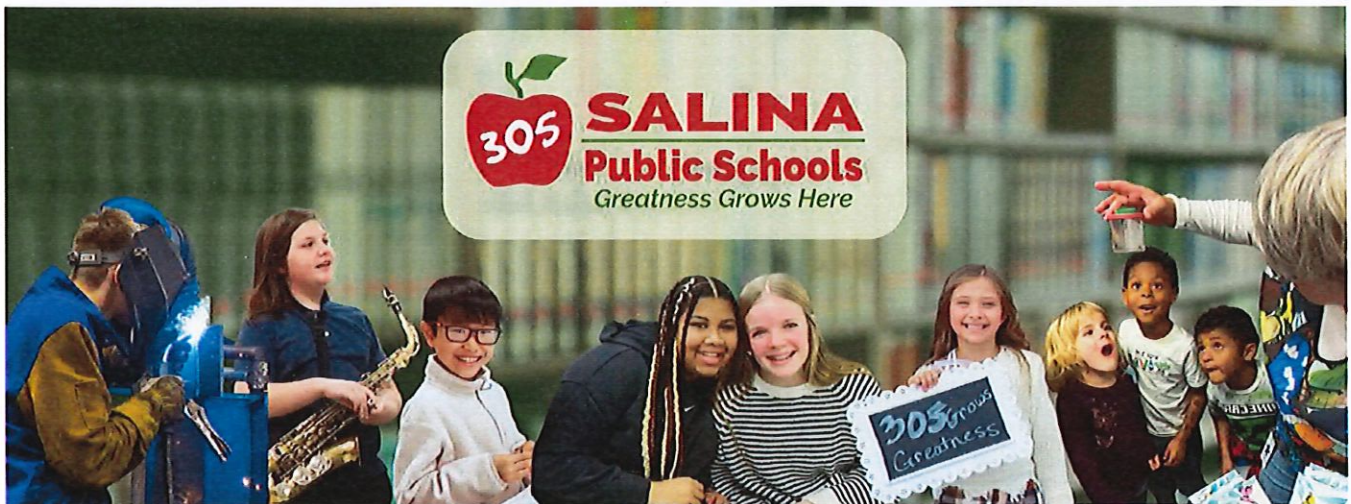


2026-2027

USD Budget Profile



Salina Public Schools
USD 305

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2026-2027 Budget – General Information

USD #305

Introduction

Salina USD 305 is the sixteenth largest school district in Kansas and encompasses the city of Salina, located in Saline County in north central Kansas. Salina USD 305 is driven to be the best place to learn and work by embracing challenges, creating belonging, fostering pride, and inspiring hope. The district offers personalized and safe learning environments with a vast array of opportunities to engage every student beyond the classroom.

We believe our entire school community is responsible for the success of our students and we each share in the responsibility. It takes everyone, working cooperatively, to reach our common goal: *Transforming Salina and the World*.

An early learning center, a 6-12 virtual school, eight elementary, two middle and two high schools serve students in pre-kindergarten through grade 12. Enrollment is 6,741 (September 2025).

The school district is the sponsoring agency for the following educational programs:

- Central Kansas Cooperative in Education: CKCIE is a special education cooperative for 12 school districts providing special education support services to public schools.
- Heartland Early Education/Head Start: This multi-county program serves children birth through age five and their parents, partnering with other social service agencies to provide support and opportunities. Funding sources include Parents as Teachers, Early Head Start/Head Start, Kansas Preschool Pilot and Preschool-Aged At-Risk.
- Salina Adult Education Center (SAEC): This program provides adult basic education, English as a second language support, GED® preparation and testing, as well as college skill building for individuals 16 years of age or older and out of school. SAEC operates a diploma completion program for adults to meet requirements and earn a Central or South High School diploma. An intensive employment course called Partners 4 Success was developed by SAEC and is run in collaboration with Salina area agencies and employers.

Board Members

The board of education meets at 5:30 p.m. on the second Tuesday of each month in the district office, 1511 Gypsum, Salina. Contact information is listed on the district website <https://www.usd305.com/about/board-of-education>.

Board Members

- Gabe Grant, President
- Scott Gardner, Vice President
- Amy Freelove, Member
- Paul Gebhardt, Member
- Dana Johnson, Member
- Dana Kossow, Member
- Ann Zimmerman, Member

Key Staff

Superintendent: Heath Hogan

Deputy Superintendent/Executive Director of Educational Programs: Dr. Shanna Rector

Executive Director of Business: Lisa Peters

Accountant: Crystal Fowler-Srna

Career and Technical Education Coordinator: Melanie Hammond

Curriculum Coordinator: Dr. Laura Lyons

Director of Student Support Services: Jody Craddock-Iselin

Director of Staff Development & Accreditation: Deanna Cullins

Executive Director of Special Education Cooperative: Jeff Hayes

Executive Director of Human Resources: Scott Chrisman

Executive Director of Operations: Paul Mensching

Director of Food and Nutrition Services: Laine Norris

Director of Communications: Olivia Opat

The District's Accomplishments and Challenges

Accomplishments

As a result of professional development aligned to John Hattie's Visible Learning research, learning intentions and success criteria were present in 98% of classrooms at the end of the school year. In addition, students' ability to articulate "what they were learning" and "how they would be successful" increased as the year progressed; demonstrating the commitment of teachers to create classrooms with greater clarity to support student learning.

Each elementary, middle school, and high school completed a full year of professional development targeted on strengthening their multi-tiered systems of supports using a comprehensive integrated approach focused on academics, behavior, and social-emotional skills (MTSS: Ci3T) to support students at all levels. The year ended with each building having an extensive plan for implementation and data monitoring.

In 2025-2026, student data trends showed an increase in students performing at the two highest levels of the state assessments in reading, math, and science. The graduation rate increased and chronic absenteeism decreased. The district 5-year postsecondary effectiveness rate was slightly above the predicted rate based on all the characteristics of the district student demographics.

2025-2026 Annual Highlights

Highlights (Not an inclusive list, just a sample)

- **Coronado Elementary's** annual Big-Little Day provided students with opportunities to connect with staff, peers and local organizations, strengthening social-emotional skills and fostering a greater sense of belonging and unity throughout the school.
- **Cottonwood Elementary** held four Family University sessions, strengthening relationships among the school, students, and families by providing community resources, educational information, and interactive family activities that extended classroom learning beyond the school day.
- **Heusner Elementary** continued the Walk to Intervention Model for the second year. This intervention model provides a structured and responsive approach to supporting student growth in both reading and math. Three certified teachers and an instructional assistant worked collaboratively across grade levels to deliver small-group instruction using research-based curricula, allowing them to meet students where they are and intentionally build foundational skills.
- **Meadowlark Ridge Elementary** continued monthly assemblies and focused on school-wide learner dispositions. Learner dispositions were taught and reviewed school-wide; collaboration, curiosity, reflective, perseverance, and embracing challenges.
- **Oakdale Elementary** continued a school-wide focus on accommodations to ensure fidelity and support for students and staff. Due to the level of fidelity, students are able to independently advocate for accommodations to meet their individual needs.
- **Schilling Elementary** had 10 fifth grade students earn Presidential Awards for Educational Excellence and six fifth grade students earned Presidential Awards for Educational Achievement.
- **Stewart Elementary** launched their first choir for fourth and fifth grade students, with more than 40 students participating. The students performed at the Salina Liberty football game, the fourth grade music program, and as guest performers with the Salina Youth Symphony Choir.
- **Sunset Elementary's** monthly Eagle Landing assemblies celebrated 24 students each month (12 received Sunset shirts and 12 received a treat). A lesson aligned with Sunset's learning dispositions was also presented.
- **South Middle School's** band instructor, Gavin Blehm, was selected as SPS Secondary Horizon Award winner, this award honors outstanding first-year educators.
- **Lakewood Middle School** had 201 students that demonstrated 200% growth or more towards their annual typical growth on the spring iReady reading diagnostic and 96 students that demonstrated 200% growth or more towards their annual typical growth on the spring iReady math diagnostic.

- **South High School's** adaptive special education teacher, Ericka Cain, was selected as SPS Secondary Teacher of the Year and as a Kansas Secondary Semi-Finalist for the Kansas Teacher of the Year Region 1.
- **Central High School** had five students who made it into the International Honor Choir and performed at Carnegie Hall in New York City. In athletics, the football team won the class 5A state championship and one student was named the Female Gatorade Cross Country Athlete of the Year for the State of Kansas.
- **Salina Virtual Innovation Academy** partnered with sister schools to allow students to earn college credit and continue participation in sports, activities, and social and civic engagements.
- **Heartland Early Education** Parents as Teachers (PAT) received word of successful completion of the Parents as Teachers Quality Endorsement Improvement Process (QEIP). The program received recognition as a Blue-Ribbon Affiliate program.
- **Salina Adult Education Center's** partnered with *A Peace of My Mind* founder and photographer John Noltner to showcase the impact of adult education through a community art project. Fifty-five individuals and one therapy dog—including current students, graduates, staff, and community stakeholders—shared their stories by answering the question, "How does adult education bring hope to our community?" The project culminated in a month-long public art exhibit and community open house, with the artwork later displayed throughout Salina and Saline County to raise awareness of SAEC services and the transformative power of adult education. During the year, SAEC also celebrated 45 years of service to the community and 10 years of its Partners 4 Success program.
- **Central Kansas Cooperative in Education** provided special education services to over 3,000 students across 12 school districts and supported more than 245 certified staff and 400 classified staff with professional development resources and training.

Community Partnerships and Support

Grants

The Salina Education Foundation announced the following recipients for grants from the 21st Century Advantage Grant program: Amanda Araujo, Lindsay Carlson, Lisa Hall, Hernan Hernandez, Jennifer Kay-Higgins, and Katie Lidgett.

The Salina Education Foundation announced the following Outside-the-Box recipients: Scott Chrisman, Dustin Dooley, Megan Alley, Elizabeth Burke, Jamie Hoff, and Shilind Wheaton.

The Salina Education Foundation announced the following Joan Barhdyt Special Education Grant recipients: Brandon Befort and Ashley Huber.

The Salina Education Foundation announced that the following students are the 2026 LIFT (Loan Initiative for Future Teachers) scholarship recipients: Caroline Brady, Lauren Crow, Jaelyn Gates, Kaylin Hornseth, and Adalyne Saner.

The Salina Education Foundation's allocations committee also committed \$7,000 to be available for Sudden Opportunity Grants for the 2026-2027 school year.

Community Service

Staff and students participated in the 2025 fall United Way Campaign and the 2026 spring Project Salina Food Drive. During the United Way Campaign, \$10,953.20 was collected. During the Project Salina Food Drive, 4,931 cans of tuna and \$1,190 was collected.

Community Support

Salina Public Schools is enriched by local resources, opportunities, and real-world connections made possible through community support. A few examples (not inclusive) include:

- Salina Public Schools culinary interns participated in Feast on the Fe, where they worked side-by-side with some of the area's top chefs. Multiple student groups also volunteered, helping make the event a success.
- Central High School welcomed representatives from nine school districts, eight from Kansas and one from Missouri, to prepare 150 meals that will be distributed to local families in need this summer through the Kids Feeding Kids Program.
- Partnerships between Salina Public Schools, local industry professionals, and the community made the district-wide Building Bridges showcase possible, celebrating Career and Technical Education (CTE) and its vital role in preparing Salina's future workforce.
- A partnership between Salina Public Schools and the Salina Area Chamber of Commerce provided eighth grade students with the opportunity to compete in a local civics essay competition. Three SPS middle school students (two from South Middle School and one from Lakewood Middle School) earned first, second, and third place in the regional competition. A South Middle School student went on to win the Kansas State Finals of the National Civics Bee and will represent Salina Public Schools at the National Civics Bee in Washington, D.C.
- Staff award programs are sponsored by Credit Union of America, ProjectTeacher, and Nex-Tech.
- The Salina Fire Department sponsored a fire safety poster contest at all eight elementary schools with the winning design featured on the Mobile Fire Safety House.
- A partnership between the Greater Salina Community Foundation and local community sponsors made it possible for fifth grade students to participate in Match Madness. Students explored booths, learned about the impact of more than 100 local nonprofit organizations, and received a \$10 giving coupon to donate to the nonprofit of their choice after learning more about its mission. The experience gave students the opportunity to see the power of philanthropy and giving back firsthand.
- K-State Salina students and faculty participated in a community STEM night at Sunset Elementary, sharing their expertise through hands-on exhibits that showcased aviation, technology, engineering, science, and math.
- The Salina Public Library provided library cards for all students and educator cards for teachers.

- Salina Family Healthcare provided flu vaccinations to school staff.
- Salina Arts and Humanities' Arts Infusion program provided artists and creatives who enhance curriculum with enriching learning and exploration at all grade levels.
- Seventh grade students participated in the annual Culture Crawl in downtown Salina. This is made possible through partnerships with Salina Arts and Humanities' Arts Infusion program, the Salina Education Foundation, and the Salina Educators.
- OCK provided free transportation for families to and from walk-in enrollment. Held simultaneously, the Saline County Back to School Fair offered free resources and services from local organizations, including backpacks, school supplies for students in grades K–8, and free health services provided by the Salina Family HealthCare Center.
- Many local organizations, including The Salina Liberty, Salina Area Chamber of Commerce, Wesley Healthcare at Home, Big Brothers Big Sisters of Salina, Hutton Construction, Saline Fire, Be Weath and many others, participated in High Five Friday events at SPS elementary schools.

Staff Awards

At Salina Public Schools, we believe in the power of acknowledgment. Celebrating employee contributions is at the heart of what we do because every milestone deserves recognition.

Thirty-seven (37) You Make a Difference Awards

During the year, staff members nominate colleagues for "You Make A Difference" Awards for their support of students and the mission of Salina Public Schools. During the 2025-2026 year, the Board of Education members surprised 37 recipients during their workday with a lapel pin and handwritten note.

Thirty-six (36) Renaissance Teachers of the Month

Certificates were presented to secondary teachers honored as Renaissance Teachers of the Month for September through December and January through May. September through December teachers included Katrina Paradis, Noah Wellbrock-Talley, Lindsay Modin, and Alan Webb, Central High School; Jacy Murphy, Damon Boyer, Noah Smucker, and Jim Harbaugh, Lakewood Middle School; Collin Carlson, David Weir, Terek Smith, and Shana Pittenger, South High School; and Gavin Blehm, Jessa Herrs, Elijah Salmans, and Hernan Hernandez, South Middle School. Renaissance Teachers of the Month from January through May were Alyssa Waldron, Lizzie Eades, Michael Hair, Matt Dykas, and Patrick Newell, Central High School; Sean Pakkarato, Katherine Kueker, Michele Griffiths, Susan Lawless, and Megan Johnson, Lakewood Middle School; Kate Ozores, Jason Hooper, Selina Zeiler, Kiley Massey, and Darren Brooks, South High School; Jordyn Cook, Sara Praytor, Lauren Turner, Jill Thelen, and Thaine Willer, South Middle School.

Nine (9) Growing Greatness Awards

The classified staff award, in partnership with Nex-Tech, honors employees who keep our schools running smoothly, are often the first point of contact for parents and visitors, and those who work behind the scenes to keep school facilities clean and secure. Recipients during 2025-2026 were Vince Pfannenstiel, Gena Koch, Darcy Brown, Tiffany Cooper, Deborah Howard, Jewel Bolieu, Mayra Medrano-Garcia, Vicky Sweet and Debby Deiser.

Nine (9) Teacher Appreciation Awards

The Teacher Appreciation award, in partnership with Credit Union of America, honors SPS teachers who positively affect our students and school community. It recognizes teachers for the creative ways they support, motivate, and encourage learning, in and out of the classroom. Awards were presented to Carol Allen, Billy Jo Bonar, Jessica Painter, Tracy Musselwhite, Amanda McKee, Lisa Lynn, Tia Westling, Logan McDowell, and Michelle Cooper.

Two (2) Horizon Awards

Grace Baughman, preschool teacher at Heusner Elementary School, and Gavin Blehm, band teacher at South Middle School, were recognized by the Board of Education as the district's 2026 Kansas Horizon Award recipients.

Master Teacher

Kim Warren, journalism teacher at South High School, was recognized by the Board of Education as the district's 2026 Master Teacher recipient.

Two (2) Teachers of the Year

The board of education recognized Janelle Stelter, high incidence special education teacher at Coronado Elementary School, as the 2026 Elementary Teacher of the Year, and Ericka Cain, adaptive special education teacher at South High School, as the 2026 Secondary Teacher of the Year.

Student Awards

Superintendent's Excellence Awards

Certificates were presented to the following students who were state qualifiers for the following sports and activities, or who qualified to participate at the state or national level:

Art/Central High School: Sarah Day, Danica Dixon, Izzaiah Douglas, Iris George, Amy Gorrell, Avry Hendricks, Alyx Parker, and Jeremiah Smith. Chris Pahls, Noah Wellbrock-Talley, and Irma Roman are the instructors.

Art/South High School: Kynlee Buttermore, Reighden Heller-Galindo, Kindsey Kinderknecht, Ivana Montoya-Gardea, and Lacey Stillwagon. Sarah Cradduck and Irma Roman are the instructors.

Band/Central High School: David Alba, Paityn Berndt, Katharine Boller, Dominic Brosi, Kaicee Brown, Tyler Brown, Briley Buchwald, Rorik Crepps, Hudson Duff, Jordan Edwards, Carson Finan, Dominic Freeland, Grant Hince, Landon Hutchcraft, Tegan Lauseng, Julian Lundberg, Eunice Martinez, Roselyn Nienke, Alexis Thompson, Aiden Stokes, and Nicholas Xidis. Guillermo Rodriguez is the instructor.

Bowling/South High School: Ashdan Lee. Seth White is the coach.

Boys Golf/Central High: Tommy Payne. Chris Fear is the coach.

Boys Golf/South High: Maddox Girard, Sawyer Harris, Ledger Michel, Jackson Perry, Nikolas Stoppel, and Jacob Tran. Jason Hooper and Steve Brown are the coaches.

Boys Tennis/Central High: Kaisen Burt, Liam Deniau-Young, Jonathan Huseman, Owen Leonard, and Ryddyk Smith. John Huseman is the coach.

Boys Tennis/South High: Marcus Chavez and Brodie Garnett. Kendra Maples is the coach.

Boys Wrestling/Central High School: Julian Glover and Abram Owings. Dalton Peters is the coach.

Boys Wrestling/South High School: Heero Franco, Maddox Girard, Diego Londono, and Gabe Wheelbarger. Kanean Wendell is the coach.

Choir/Central High School: Citlali Alarcon, Wyatt Angell, Eden Arb, Madison Berndt, Kort Comeau, Sarah Day, Jacob Ebel, Ayden Flener, Mitchell Haskett, Anna Kraft, Marcos Lira, Elizabeth Martinez, Katie Morgan, Ellie Riekhof, Sarah Rosario, Mac Sheforgen, and Oscar Sheforgen. Ryan Holmquist is the instructor.

Choir/South High School: Maureen Addo, Maurice Addo, Nevaeh Bennett, Sebastian Burse, Gabriela Castro, Lydia Gerry, and Jocelyn Shaw. Jessica Hakoda is the instructor.

Cross Country/Central High: Luke Affholder, Jerome Conner, Aidan Deniau-Young, Liam Deniau-Young, Zane Hoff, Jeremiah McWhorter, Tayton Morris, Jaime Navarro, Renner VanZant, Marshall Zuccarelli, Phoebe Bohrer, Yessi Ingram, Raylin Jensen, Meghan Lewis, Addyson Lund, Delilah McWhorter, Mickayla Roberts, Kaylie Shultz, Emily Shurts, and Callie Van Court. Brad Dix and Trey Cullins are the coaches.

Cross Country/South High: Elian Moreno and Alina Arceo. Tim Bishop is the coach.

Debate/Central High School: Marcos Lira and Abdiel Ramos. Alice Hilt is the instructor.

Debate/South High School: Lena Leuthiphonh, Ceci Pfertsh, Jose Pinedo De La Torre, and Jocelyn Shaw. Chris Delay is the instructor.

E-Sports/South High School: Xander Fauci-Wills, Frank Gomez Almodovar, and Khail Quinton. John Hernandez is the coach.

FFA/Central and South High: Ashlyn Calhoun, Avery MacKinney, Jaiden Seaman, Viviana Segura, Tate Pommer, and Kabellah Sheets. Kaitlyn Elder is the advisor.

FHSU Math Relays/Central High: Lillian Dreiling, Carlyn Elting, Owen Leonard, Jasper Mahler, Tabitha Massey, Timothy Rose, Jake Schmitz, Alexis Thompson, and Marshall Zuccarelli. Matt Dykas and Stephanie Johannes are the sponsors.

FHSU Math Relays/South High: Marissa Anderson, Isaiah Boswell, Ella Chamberlain, Benjamin Dwyer, Corbin Ebert, Summer Fauci Wills, Kristen Kinion, Julie Lai, Anna Matto, Lila Owens, Aryan Patel, Philipz Phachanla, Elliana Reed, Saikham Saekhow, Conner Stuart, Amy Tso, Conner Weber, and Jack Weber. Candace Mahoney is the sponsor.

Football/Central High: Conner Carter, Gannon Cole, Jesus Delgado, Elijah Duxler, Grayton Gross, Isak Howe, Kevin Martinez, Saijon Mills, Abram Owings, Alva Paine, Noah Peck, Cooper Reves, Bodie Rodriguez, Kory Serocki, Jeremiah Smith, Keaton Smith, Kaden Snyder, and David Zack. Mark Sandbo is the coach.

Forensics/Central High: Alyxandria Aldrich, Lexie Bolen, Alex Kelley, Marcos Lira, Roselyn Nienke, Kevia Pennyfeather, Lexx Powell, Allison Ramirez, Mac Sheforgen, Yashika Vashisth, and Ava Weaverling. Alice Hilt and Lexie Ellerbeck are the coaches.

Forensics/South High: Angela Ayala-Duran, Kailey Barnett, Madalynn Becker, Taiya Byrd, Annabella Carter, Thea Hoekstra, December Jarvis, Soledad Jimenez, Kyla Korgol, Joshua Lee Perez, Lena Leuthiphonh, Cynthia Perez Hernandez, Emma'Lee Pfertsh, Jose Pinedo De La Torre, and Sofia Torres. Chris Delay is the coach.

Girls Golf/South High: Elle Barth, Jessie Durr, and Addie Johnson. Jason Hooper is the coach.

Girls Swimming and Diving/Central High: Josie Ebel and Caroline Fields. Dawn Sheforgen and Mandy Ediger are the coaches.

Girls Swimming and Diving/South High: Allie Bray, Natalie Brenneman, Shiloh Summers, and Anna Hull. Dawn Sheforgen and Mandy Ediger are the coaches.

Girls Tennis/Central High: Brooke Banninger and Macy O'Hara. Grace Holgerson is the coach.

Girls Tennis/South High: Kate Hull and Julie Lai. MacKenzie Morris the coach.

Girls Wrestling/Central High School: Phoebe Bohrer, Natalia Garcia, Izabella Hall, Abigail Slothower, and Kodi Waite. Dalton Peters is the coach.

Girls Wrestling/South High School: Mia Dara, Johana Jasper, Jaylynn Love, Jennifer Nguyen, Taylor Sheets, and Lam Vo. Kanean Wendell is the coach.

Health Occupational Students of America (HOSA)/South High: Elle Barth, Brittany Benavides, Jillian Bicknell, Zoe Boatright, Isaiah Boswell, Sophie Daily, Cale Hammond, Sydni Horning, Bryan Huynh, Eden Khamdalanikone, Julie Lai, Joshua Lee Perez, Adalyn Lowe, Isabelah McGinty, Hala Nairat, Jennifer Nguyen, Angela On, and Sophia Mahmoudian Riley. Melissa Mahoney is the sponsor.

International Choir/Central High School: Wyatt Angell, Madison Berndt, Marcos Lira, Ellie Riekhof, and Mac Sheforgen. Ryan Holmquist is the instructor.

Journalism/Central High: Da'Zariah Barnes-Franklin, Ashlee Bell, Katherine Chelvan, Holli Crawford, Gabriel Freeland, Zach Fritz, Alex Kelley, Kenadee Kohler, Gabriella Merry, Jazlyn Parham, Danielle Peckham, Hannah Peckham, Brecklyn Smith, Tenille Toelle, Ava Weaverling, Carissa Winebrenner, and Elizabeth Yoxall. Darrin Stineman is the sponsor.

Journalism/South High: Oscar Cortes Perez, Alec Easterday, Aurora Hulsey, Kristen Kinion, Taliyah Koster, and Izabella Perez. Kim Warren is the sponsor.

National French Contest/South High: Lyndon Brewer, Bayler Burr, Antonio Campa, Morganne Jones, Jennifer Morrell, Lila Owens, Cynthia Perez Hernandez, Dalayne Pierce, and Lindsay Reyes Araujo. Brenda Geist is the sponsor.

Orchestra/South High School: Alina Arceo. Jordan Martin is the instructor.

Seal of Biliteracy/Central High: Citlali Alarcon, Everest Alba, Kevin Martinez, Alberto Morales, and Sarah Rosario. Lexie Ellerbeck and Leonel Alvarado are the coordinators.

Seal of Biliteracy/South High: Samantha Dominguez, Elizabeth Garay, Kristen Kinion, Joshua Lee Perez, and Jose Pinedo De La Torre. John Hernandez is the coordinator.

Softball/Central High: Bailey Bruce, Brooke Banninger, Madison Berndt, Paityn Berndt, Rylee Budke, Braelyn Diggs, Paxtyn Ekberg, Charlotte Gordon, Joely Guyett, Sophia Johnson, Carlie McMichael, Hannah Peckham, Ellie Riekhof, Harper Turpin, Lilly VanZant, Valerie VanZant, and Katy Wagner. Alyssa Waldron is the coach.

Theatre/Central High School: David Alba, Alxyandria Aldrich, Kayla Amaro, Wyatt Angell, Eden Arb, Madison Berndt, Paityn Berndt, Dominic Brosi, Kaicee Brown, Tyler Brown, Mari Brown-Mereles, Eleanor Burk, Kort Comeau, Grayson Corl, Aerith Cox, Rorik Crepps, Atticus Crow, Sarah Day, Hudson Duff, Carlyn Elting, Ayden Flener, Lexi Foos, Dominic Freeland, Gabriel Freeland, Andrew Graber, Camille Graber, Eli Green, Will Griffith, William Howe, Addilyn Jagodzinske, Anna Kraft, Tru Lawson, Lily Leonard, Ivan Limon, Marcos Lira, Yeraldi Loera, Julian Lundberg, Collin McMichael, Katie Morgan, Isabella Olund, Zayden Pierce, Aaron Prough, Abdiel Ramos, Ellie Riekhof, Sarah Rosario, Mars Schultz, Elin Shaft, Gabriel Sharpe, Mac Sheforgen, Oscar Sheforgen, Ariana Tollison, Ruby Villanueva, Ava Weaverling, and Zephaniah Woody. Barbara Hilt is the instructor.

Theatre/South High School: Brooke Cain, Jasper Carter, Gissella Hernandez, Thea Hoekstra, Elise Holliday, Vanessa Jaime Dominguez, Allen Johnson, Kaitlyn Marshall, Mikayla McMullen, Ember Minneman, Jennifer Morrell, Madelyn O'Connor, Fernanda Orr, Jady Plante, Lilliana Rasmussen, Aliana Rios, Sarah-Lynn Russell, and Leonardo Vidales. Shilind Wheaton is the instructor.

Track and Field/Central High: Javyn Armstrong, Christian Brosi, Alex Garcia, Kaylee Holmes, Isak Howe, Kamryn Jones, Amarah Jordan, Kebrian Lewis, Zariah Lewis, James MacKinney, Angel McMurray, Saijon Mills, Kaeden Nienke, Allison Robinett, Katelyn Rupe, Reese Schneeweis, Kaylie Shultz, Ethan Soper, Briah Wallace, Tra'Zhon Wise, and Abigail Zerbe. Mike Kilgore is the coach.

Track and Field/South High: Gabe Autry, Tamia Cheeks, JaMara Davis, Amari Deherrera, Amaya Floyd, Bethany Hicklin, Bret Jones, Jaxon Myers, Brady Oliver, and Kinsleigh Showman. Cameron Magnall is the coach.

Youth Entrepreneurship Challenge/Central High: Liam Deniau-Young, Alibbea Mong, Noah Peck, Oscar Perez, and Marshall Zuccarelli. Kelley Jones is the sponsor.

Challenges

Salina USD 305 is a diverse district that presents strengths but also challenges. Students' needs continue to dramatically increase. There are a larger number of special education students with severe learning and behavioral needs, more students with economic struggles and more students requiring ELL services and social-emotional support.

Salina Public Schools remains highly motivated and yet challenged to meet the state board of education's Kansans Can vision, meet accreditation requirements, and incorporate the district's strategic plan goals to increase students'

1. communication skills
2. critical thinking skills
3. social-emotional skills

This three-pronged approach to ensuring success beyond high school requires meeting the complex needs of today's students. Success hinges upon resources, both human and economic.

While the Kansas Supreme Court determined that the Kansas Legislature has complied with its order to add an inflation adjustment to the multi-year funding plan approved during the 2018 legislative session, challenges linger. Under Kansas statute, special education is to be funded at 92% of excess costs; however, because projected 2026-2027 special education funding will cover only 64.6%, the shortfall lands on local school districts. Each year, Salina Public Schools transfers over \$6.6 million from the general education fund to the special education fund. In addition, the school funding formulas expires June 30, 2027 adding a level of uncertainty.

Hiring and retaining staff remain challenges that are exacerbated by the low unemployment rate in Salina and the increased wages in the service industry. Creative methods to recruit and retain through tuition reimbursement, teacher apprenticeship programs, outsourcing of substitutes, and other incentives continue to evolve and be applied.

Unfunded mandates remain a challenge:

1. Kansas Board of Regents Qualified Admissions
2. Bullying Prevention
3. KIDS/KEDS and other state reporting requirements
4. Jason Flatt Youth Suicide Awareness Act
5. Dyslexia Screener, professional learning, and structured literacy requirements
6. Cardiac Emergency Response Plan

Other challenges include:

1. Implementing rules for KPERS Working After Retirement
2. Teacher recruitment and retention; shortages across Kansas still persist
3. Building understanding that the general fund is constricted due to declining enrollment

Barriers vary widely and differ by student. As identified by the board, the most prevalent barriers that our students face that the school has the ability to influence include the following:

- Chronic absenteeism
- Communication skills
- Failure to persevere when challenges arise

- Individual learning challenges
- Lack of kindergarten readiness
- Lack of transportation
- Language barriers (Spanish and multiple other languages)
- Need for intensive instruction to master content
- Social-emotional needs
- Varying levels of family engagement

System-wide barriers exist that we are able to influence.

- Affordable early childhood care/education
- Availability of timely mental health services
- Difficulty finding qualified teachers and staff
- Lack of substitutes
- Lack of year-round employment for classified staff
- Limited professional learning opportunities

Some students come to us with other barriers that can influence student outcomes. Although the elimination of these factors is not within our control, they do inform the work we are doing. These barriers can include:

- Family instability
- Family social-emotional needs
- Family and/or student substance use
- Mobility
- Poverty
- Student work obligations
- Trauma

Through the building needs assessment process, actions to address these barriers were identified. They include:

- Commit resources to increase pay for all staff
- Continue Visible Learning training to develop student learning dispositions and enhance instruction to engage students
- Sustain support staff (counselors, social workers, academic interventionists, behavior interventionists)
- Enhance academic, behavior and social-emotional supports for students as part of the multi-tiered system of support (MTSS) framework
- Invest in high-quality instructional materials (HQIM) and professional development (behavior-related, mental health-related, academic)
- Prioritize staff recruitment and retention
- Sustain kindergarten readiness initiatives

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
 - a. Unique to USD 305: Expenditures per pupil include CKCIE special education cooperative, Salina Adult Education and Heartland Headstart programs expenditures but not their students which inflates the expenditures per pupil significantly and causes comparisons to be skewed.
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

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)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$83,722,205	53%	\$86,595,551	53%	3%	\$94,470,909	53%	9%
Student Support Services	\$14,053,778	9%	\$14,640,829	9%	4%	\$15,224,906	9%	4%
Instructional Support Services	\$6,298,263	4%	\$5,614,226	3%	-11%	\$6,079,038	3%	8%
Administration & Support	\$10,276,169	7%	\$11,180,891	7%	9%	\$11,587,331	6%	4%
Operations & Maintenance	\$10,888,530	7%	\$10,989,414	7%	1%	\$11,355,966	6%	3%
Transportation	\$3,233,142	2%	\$3,377,004	2%	4%	\$3,792,380	2%	12%
Food Services	\$5,041,970	3%	\$5,238,745	3%	4%	\$6,142,899	3%	17%
Capital Improvements	\$4,968,817	3%	\$6,346,244	4%	28%	\$10,240,543	6%	61%
Debt Services	\$11,354,312	7%	\$11,607,861	7%	2%	\$11,655,274	7%	0%
Other Costs	\$7,592,076	5%	\$7,618,449	5%	0%	\$7,756,948	4%	2%
Total Expenditures	157,429,262	100%	163,209,214	100%	4%	178,306,194	100%	9%
Amount per Pupil	\$24,250		\$25,283		4%	\$27,550		9%
Current Expenditures ²	\$135,705,859	100%	\$139,185,524	100%	3%	\$147,233,772	100%	6%
Amount per Pupil	\$20,904		\$21,562		3%	\$22,749		6%

Percent of Expenditures for Instruction³

Total Expenditures	\$80,870,438	51%	\$82,969,888	51%	0%	\$87,757,673	49%	-2%
Current Expenditures	\$80,870,438	60%	\$82,969,888	60%	0%	\$87,757,673	60%	0%

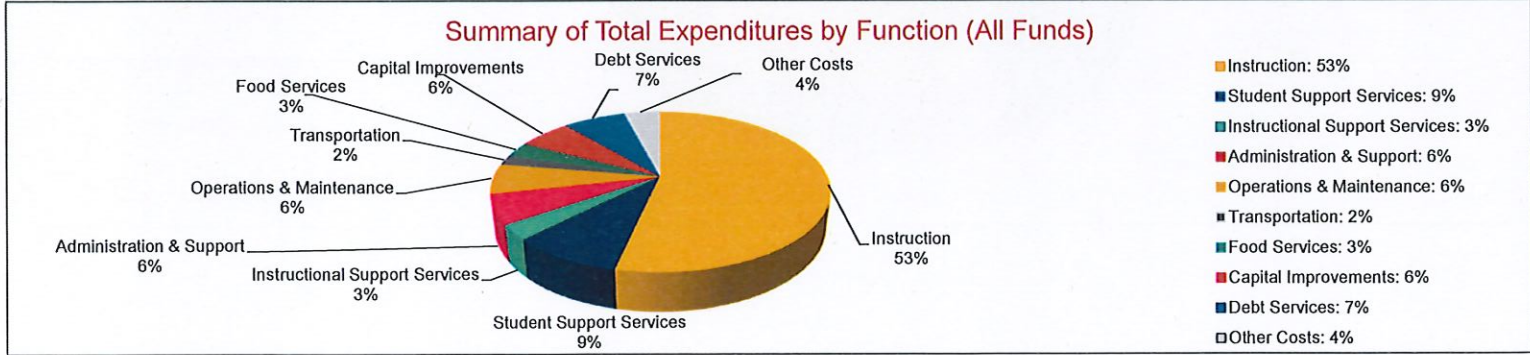
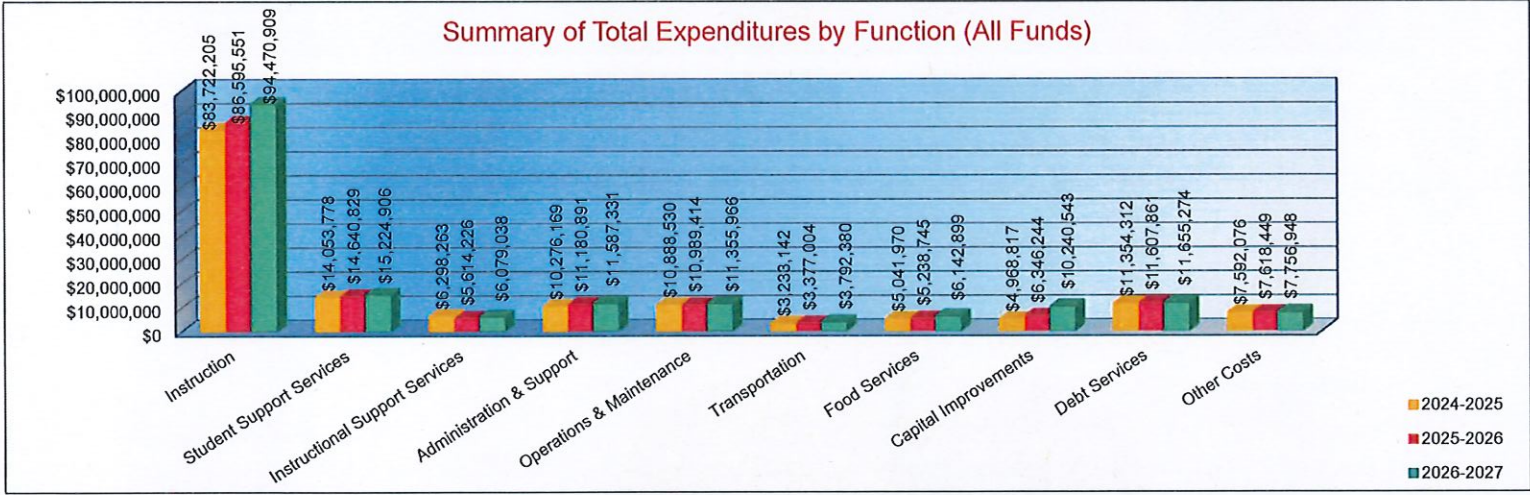
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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

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

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

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

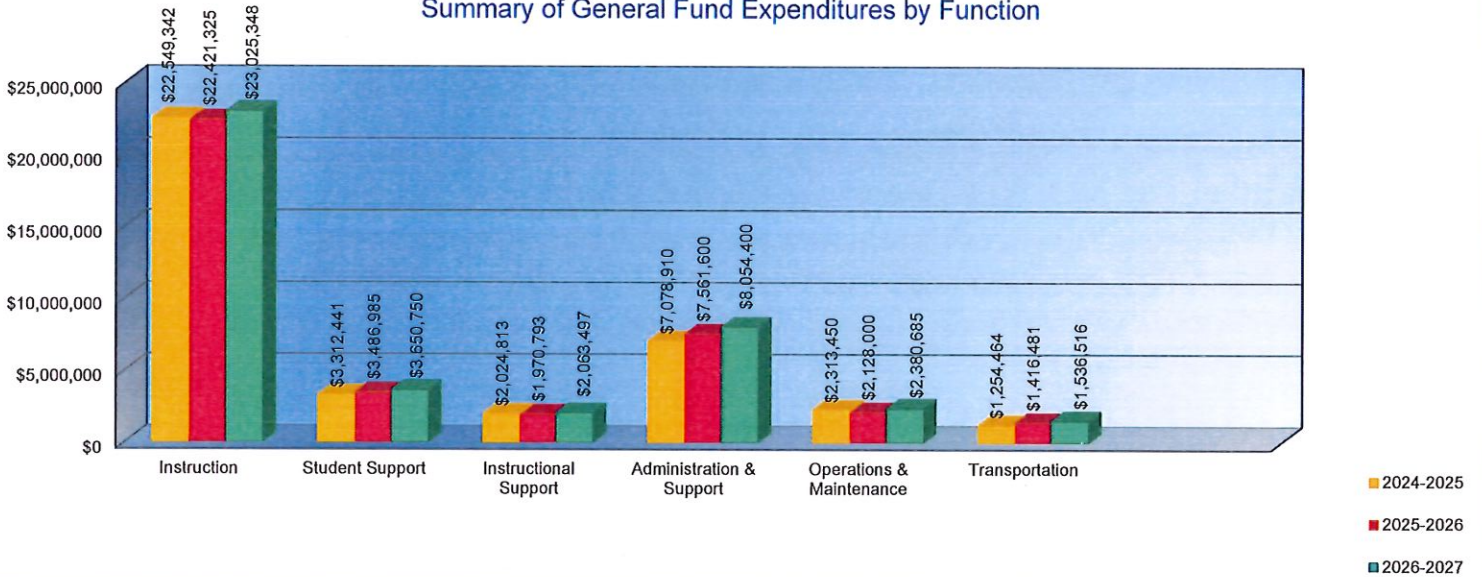


Summary of General Fund Expenditures by Function*

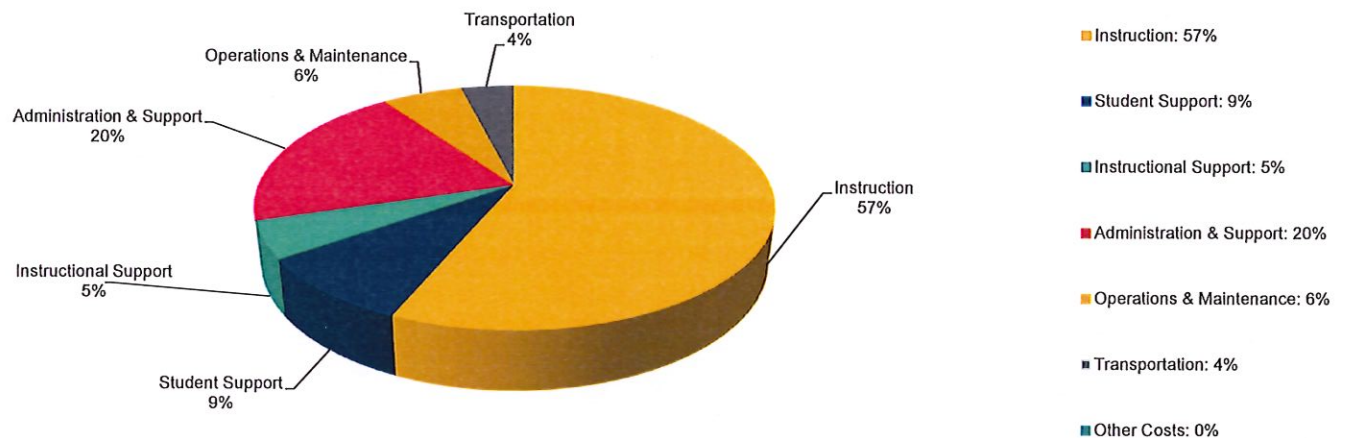
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$22,549,342	59%	\$22,421,325	58%	-1%	\$23,025,348	57%	3%
Student Support	\$3,312,441	9%	\$3,486,985	9%	5%	\$3,650,750	9%	5%
Instructional Support	\$2,024,813	5%	\$1,970,793	5%	-3%	\$2,063,497	5%	5%
Administration & Support	\$7,078,910	18%	\$7,561,600	19%	7%	\$8,054,400	20%	7%
Operations & Maintenance	\$2,313,450	6%	\$2,128,000	5%	-8%	\$2,380,685	6%	12%
Transportation	\$1,254,464	3%	\$1,416,481	4%	13%	\$1,536,516	4%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$38,533,420	100%	\$38,985,184	100%	1%	\$40,711,196	100%	4%
Amount per Pupil	\$5,936		\$6,039		2%	\$6,290		4%

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

Summary of General Fund Expenditures by Function



Summary of General Fund Expenditures by Function

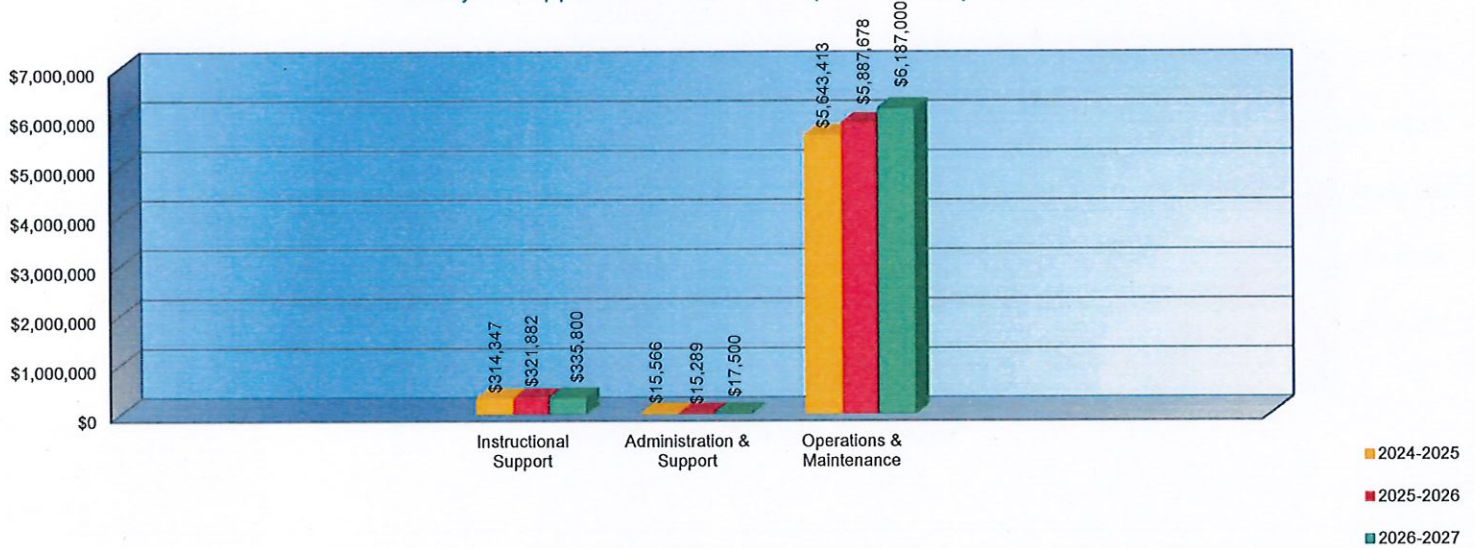


Summary of Supplemental General Fund Expenditures by Function*

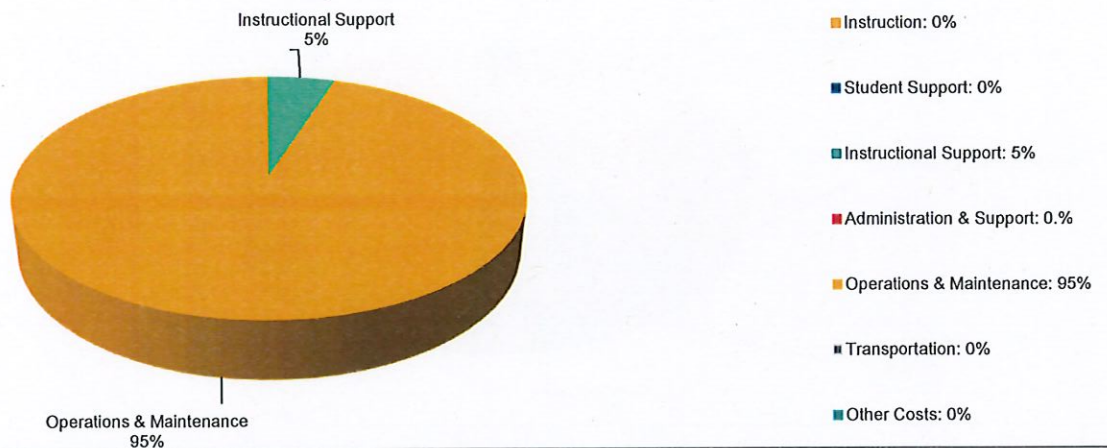
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$0	0%	\$0	0%	0%	\$0	0%	0%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$314,347	5%	\$321,882	5%	2%	\$335,800	5%	4%
Administration & Support	\$15,566	0%	\$15,289	0%	-2%	\$17,500	0%	14%
Operations & Maintenance	\$5,643,413	94%	\$5,887,678	95%	4%	\$6,187,000	95%	5%
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	\$5,973,326	100%	\$6,224,849	100%	4%	\$6,540,300	100%	5%
Amount per Pupil	\$920		\$964		5%	\$1,011		5%

*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 Supplemental General Expenditures by Function



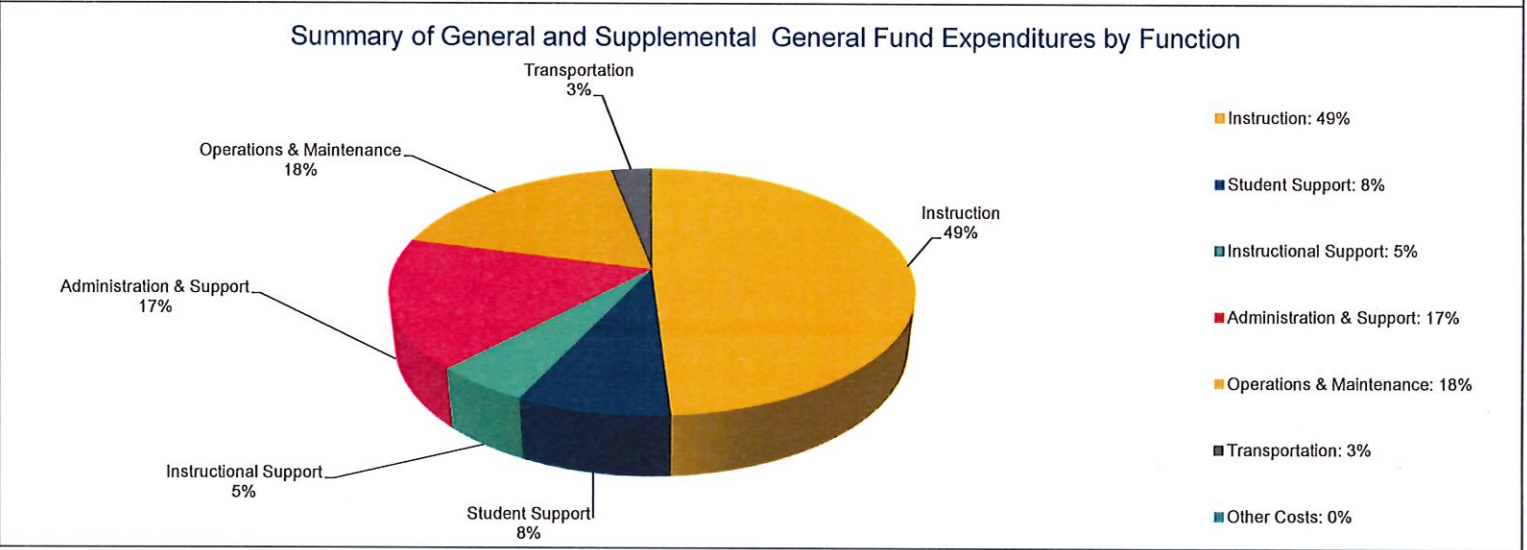
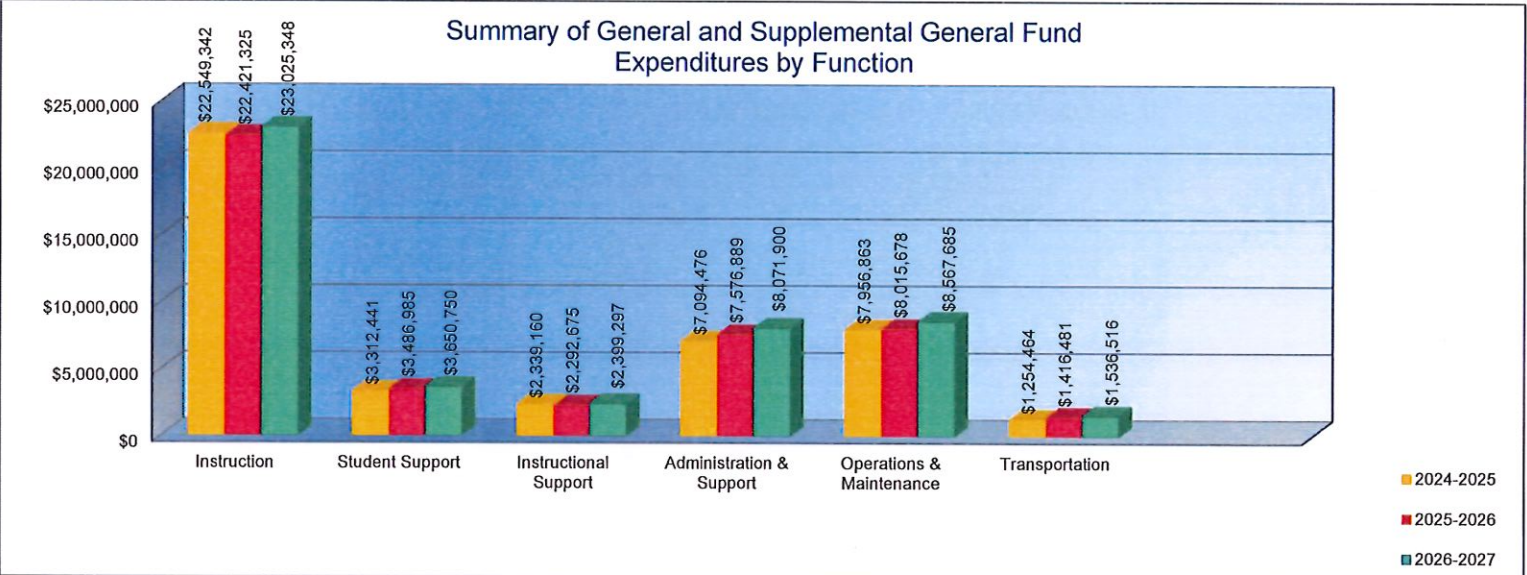
Summary of Supplemental General Fund Expenditures by Function



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$22,549,342	51%	\$22,421,325	50%	-1%	\$23,025,348	49%	3%
Student Support	\$3,312,441	7%	\$3,486,985	8%	5%	\$3,650,750	8%	5%
Instructional Support	\$2,339,160	5%	\$2,292,675	5%	-2%	\$2,399,297	5%	5%
Administration & Support	\$7,094,476	16%	\$7,576,889	17%	7%	\$8,071,900	17%	7%
Operations & Maintenance	\$7,956,863	18%	\$8,015,678	18%	1%	\$8,567,685	18%	7%
Transportation	\$1,254,464	3%	\$1,416,481	3%	13%	\$1,536,516	3%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$44,506,746	100%	\$45,210,033	100%	2%	\$47,251,496	100%	5%
Amount per Pupil	\$6,856		\$7,004		2%	\$7,301		4%

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

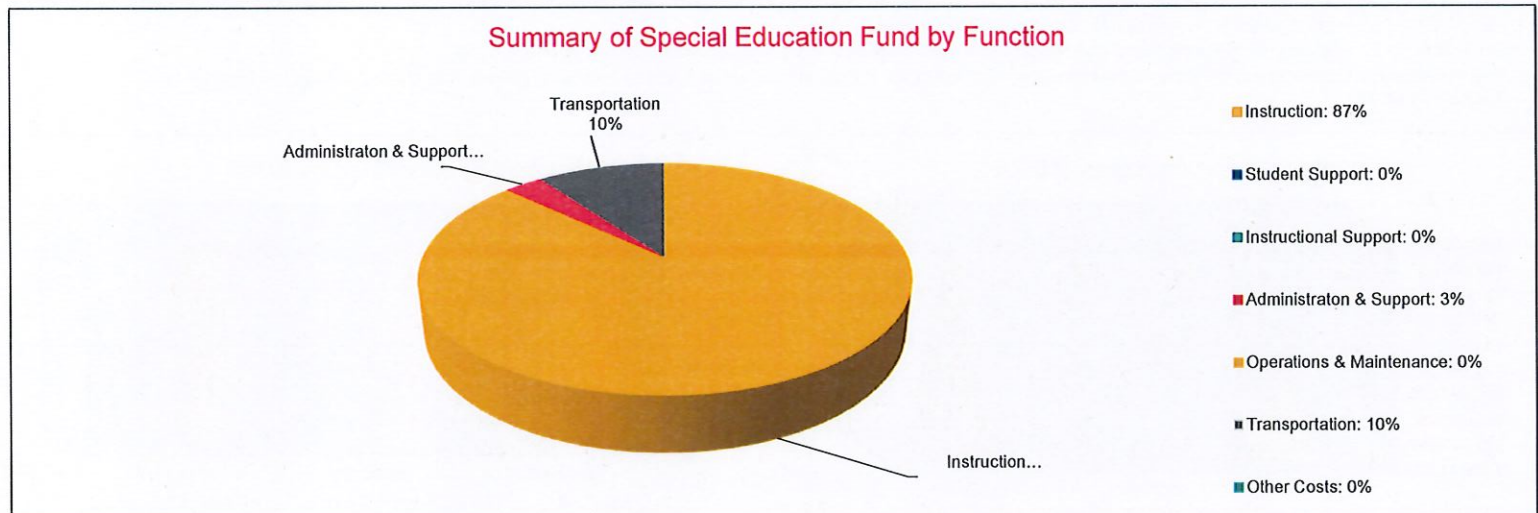
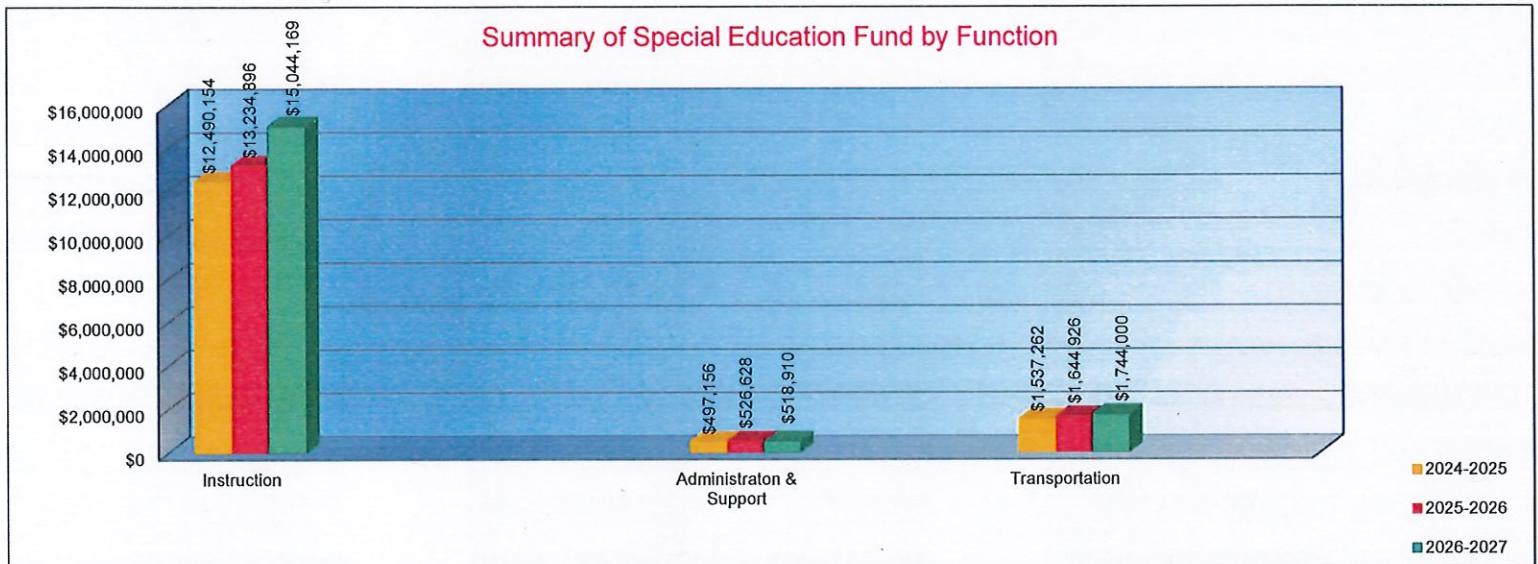


Summary of Special Education Fund by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$12,490,154	86%	\$13,234,896	86%	6%	\$15,044,169	87%	14%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administraton & Support	\$497,156	3%	\$526,628	3%	6%	\$518,910	3%	-1%
Operations & Maintenance	\$0	0%	\$0	0%	0%	\$0	0%	0%
Transportation	\$1,537,262	11%	\$1,644,926	11%	7%	\$1,744,000	10%	6%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$14,524,572	100%	\$15,406,450	100%	6%	\$17,307,079	100%	12%
Amount per Pupil	\$2,237		\$2,387		7%	\$2,674		12%

*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)

	2024-2025 Actual
General	\$22,549,342
Federal Funds	\$2,160,250
Supplemental General	\$0
Preschool-Aged At-Risk	\$114,053
At-Risk Education Fund	\$11,717,063
Bilingual Education	\$825,027
Virtual Education	\$253,552
Capital Outlay	\$2,851,767
Driver Education	\$14,637
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$8,073
Special Education	\$12,490,154
Cost of Living	\$0
Career and Postsecondary Ed.	\$745,694
Gifts & Grants ¹	\$526,658
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$6,227,296
Contingency Reserve	\$0
Text Book & Student Material	\$666,110
Activity Fund	\$342,096
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$81,491,772
Enrollment (FTE) ²	6,491.8
Amount per Pupil ²	\$9,472
Adult Education	\$475,377
Adult Supplemental Education	\$0
Special Education Coop	\$21,755,056
TOTAL	\$83,722,205

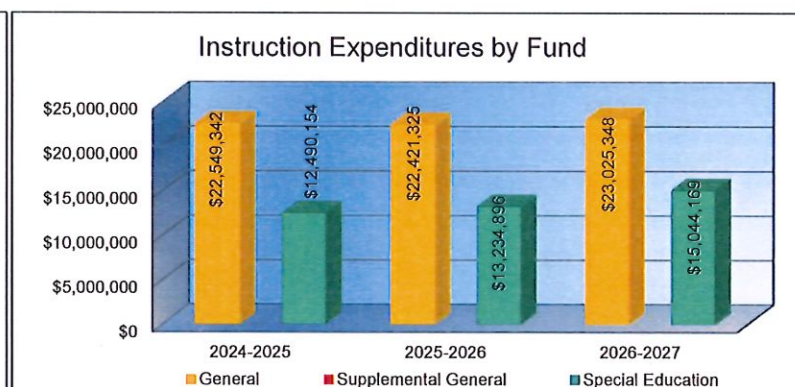
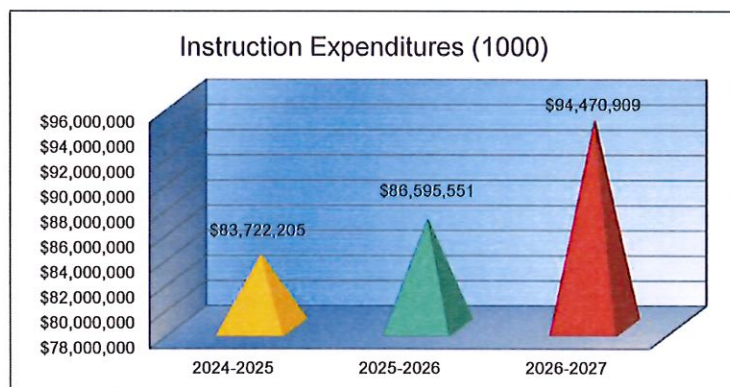
	2025-2026 Actual	% Change
General	\$22,421,325	-1%
Federal Funds	\$2,041,288	-6%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	-100%
At-Risk Education Fund	\$12,411,172	6%
Bilingual Education	\$1,163,279	41%
Virtual Education	\$205,393	-19%
Capital Outlay	\$3,625,663	27%
Driver Education	\$16,145	10%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$10,446	29%
Special Education	\$13,234,896	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$798,520	7%
Gifts & Grants ¹	\$508,984	-3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$6,396,135	3%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$703,519	6%
Activity Fund	\$398,135	16%
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	\$63,934,900	4%
Enrollment (FTE) ²	6,455.2	-1%
Amount per Pupil ²	\$9,904	5%
Adult Education	\$480,514	1%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$22,180,137	2%
TOTAL	\$86,595,551	3%

	2026-2027 Budget	% Change
General	\$23,025,348	3%
Federal Funds	\$1,707,000	-16%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$19,700	0%
At-Risk Education Fund	\$13,465,675	8%
Bilingual Education	\$1,225,000	5%
Virtual Education	\$239,347	17%
Capital Outlay	\$6,713,236	85%
Driver Education	\$40,800	153%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$25,000	139%
Special Education	\$15,044,169	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$861,200	8%
Gifts & Grants ¹	\$553,930	9%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,539,444	18%
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	\$70,459,849	10%
Enrollment (FTE) ²	6,472.2	0%
Amount per Pupil ²	\$10,887	10%
Adult Education	\$539,750	12%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$23,471,310	6%
TOTAL	\$94,470,909	9%

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)

	2024-2025 Actual
General	\$3,312,441
Federal Funds	\$244,707
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$1,612,350
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	\$142,885
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$460,290
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,182,330
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	\$6,955,003
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$1,071
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$7,098,775
TOTAL	\$14,053,778

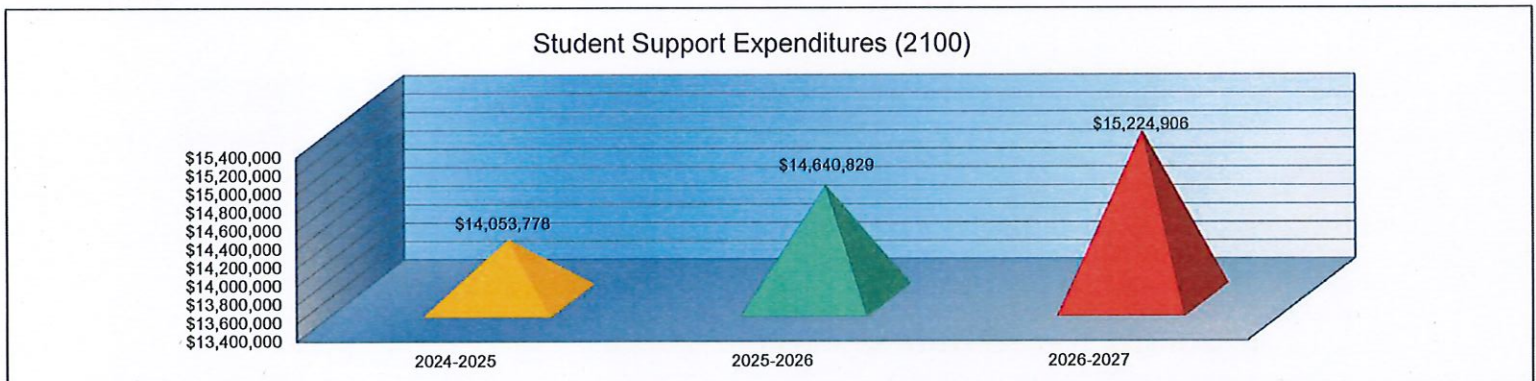
	2025-2026 Actual	% Change
General	\$3,486,985	5%
Federal Funds	\$169,540	-31%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$1,720,894	7%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$145,534	2%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$547,795	19%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,289,479	9%
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	\$7,360,227	6%
Enrollment (FTE) ³	6,455.2	-1%
Amount per Pupil ²	\$1,140	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$7,280,602	3%
TOTAL	\$14,640,829	4%

	2026-2027 Budget	% Change
General	\$3,650,750	5%
Federal Funds	\$125,907	-26%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$1,808,477	5%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$145,584	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$708,815	29%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,519,973	18%
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	\$7,957,506	8%
Enrollment (FTE) ³	6,472.2	0%
Amount per Pupil ²	\$1,229	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$7,267,400	0%
TOTAL	\$15,224,906	4%

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.



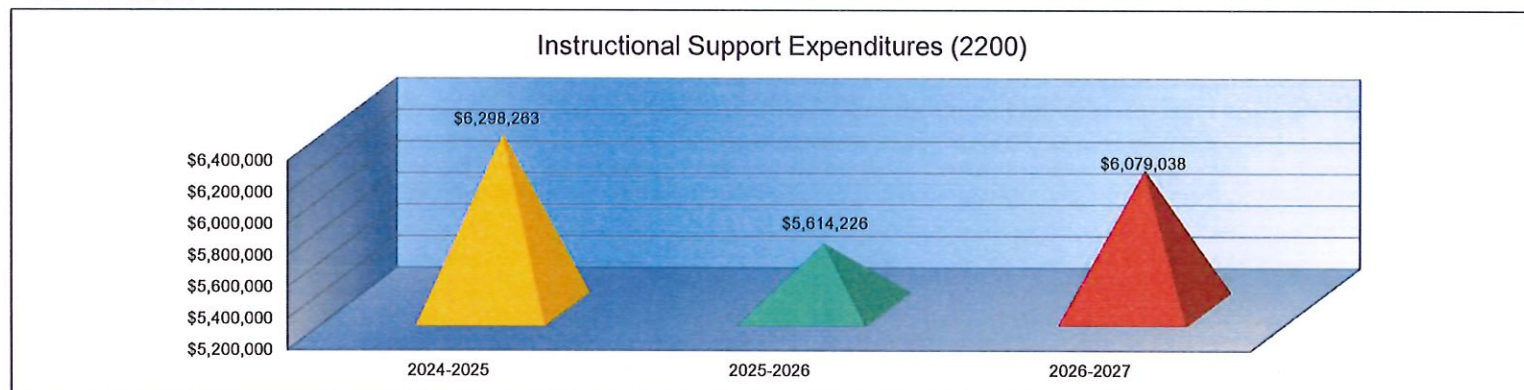
Instructional Support Expenditures (2200)

	2024-2025 Actual
General	\$2,024,813
Federal Funds	\$1,277,945
Supplemental General	\$314,347
Preschool-Aged At-Risk	\$30,685
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$21,303
Capital Outlay	\$206,703
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$559,548
Parent Education Program	\$3,699
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$15,067
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$747,013
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	\$5,201,123
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$801
Adult Education	\$84,259
Adult Supplemental Education	\$0
Special Education Coop	\$1,012,881
TOTAL	\$6,298,263

2025-2026 Actual	% Change
\$1,970,793	-3%
\$797,633	-38%
\$321,882	2%
\$31,438	2%
\$0	0%
\$0	0%
\$22,523	6%
\$185,478	-10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$484,796	-13%
\$3,550	-4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,584	37%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$699,082	-6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$4,537,759	-13%
6,455.2	-1%
\$703	-12%
\$88,374	5%
\$0	0%
\$988,093	-2%
\$5,614,226	-11%

2026-2027 Budget	% Change
\$2,063,497	5%
\$604,000	-24%
\$335,800	4%
\$47,400	51%
\$0	0%
\$0	0%
\$23,043	2%
\$265,369	43%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$765,000	58%
\$1,000	-72%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$57,736	180%
\$0	0%
\$0	0%
\$0	0%
\$824,043	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,986,888	10%
6,472.2	0%
\$771	10%
\$93,150	5%
\$0	0%
\$999,000	1%
\$6,079,038	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

General Administration Expenditures (2300)

	2024-2025 Actual
General	\$472,316
Federal Funds	\$45,663
Supplemental General	\$0
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	\$43,508
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$160,853
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	\$722,340
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$111
Adult Education	\$113,090
Adult Supplemental Education	\$0
Special Education Coop	\$1,210,013
TOTAL	\$2,045,443

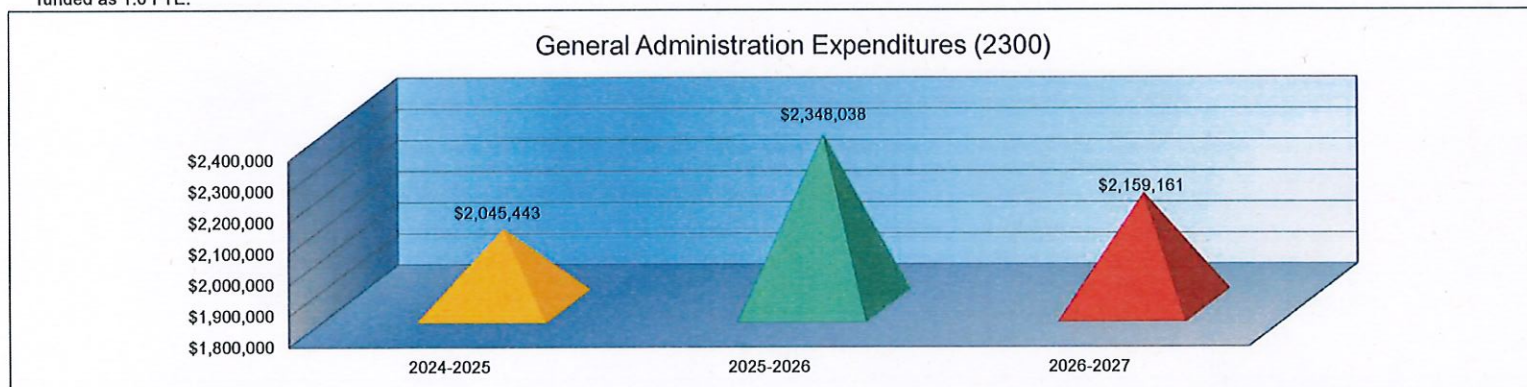
	2025-2026 Actual	% Change
General	\$457,091	-3%
Federal Funds	\$57,428	26%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$86,405	99%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$167,615	4%
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	\$768,539	6%
Enrollment (FTE) ³	6,455.2	-1%
Amount per Pupil ²	\$119	7%
Adult Education	\$119,975	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$1,459,524	0%
TOTAL	\$2,348,038	15%

	2026-2027 Budget	% Change
General	\$518,900	14%
Federal Funds	\$23,080	-60%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$50,000	-42%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$197,576	18%
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	\$789,556	3%
Enrollment (FTE) ³	6,472.2	0%
Amount per Pupil ²	\$122	3%
Adult Education	\$122,305	2%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$1,247,300	-15%
TOTAL	\$2,159,161	-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.
Sumexpn.xlsx

School Administration Expenditures (2400)

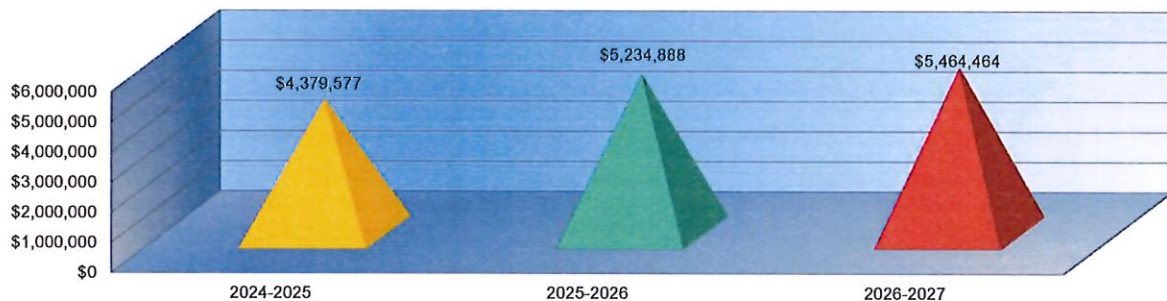
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$3,701,389	\$4,394,792	19%	\$4,579,500	4%
Federal Funds	\$89,799	\$87,291	-3%	\$67,500	-23%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$72,696	\$151,760	109%	\$110,090	-27%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$102,799	\$94,064	-8%	\$110,200	17%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$365	0%	\$0	-100%
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	\$412,894	\$506,616	23%	\$597,174	18%
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	\$4,379,577	\$5,234,888	20%	\$5,464,464	4%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$675	\$811	20%	\$844	4%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,379,577	\$5,234,888	20%	\$5,464,464	4%

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)



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

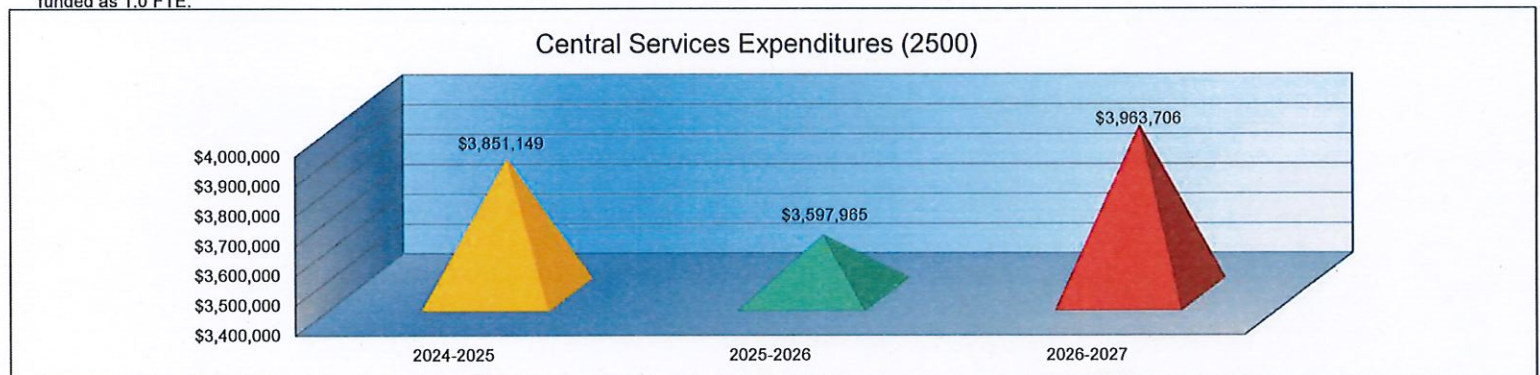
Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$2,905,205	\$2,709,717	-7%	\$2,956,000	9%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$15,566	\$15,289	-2%	\$17,500	14%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$11,311	\$11,445	1%	\$14,720	29%
Capital Outlay	\$170,030	\$139,083	-18%	\$175,000	26%
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	\$453,648	\$440,223	-3%	\$468,910	7%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$2,388	\$1,550	-35%	\$750	-52%
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	\$293,001	\$280,658	-4%	\$330,826	18%
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	\$3,851,149	\$3,597,965	-7%	\$3,963,706	10%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$593	\$557	-6%	\$612	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	\$3,851,149	\$3,597,965	-7%	\$3,963,706	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.



Operations and Maintenance Expenditures (2600)

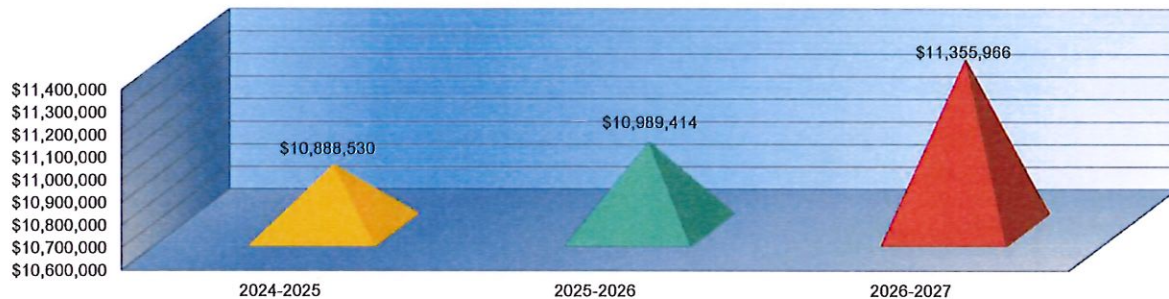
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$2,313,450	\$2,128,000	-8%	\$2,380,685	12%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$5,643,413	\$5,887,678	4%	\$6,187,000	5%
Preschool-Aged At-Risk	\$59,808	\$124,160	108%	\$143,280	15%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$2,323	\$1,555	-33%	\$2,690	73%
Capital Outlay	\$1,995,214	\$2,032,034	2%	\$1,786,000	-12%
Driver Training	\$584	\$862	48%	\$2,500	190%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$48,120	\$42,931	-11%	\$45,720	6%
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	\$144,019	\$51,371	-64%	\$0	-100%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$486,134	\$525,511	8%	\$619,446	18%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$10,693,065	\$10,794,102	1%	\$11,167,321	3%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$1,647	\$1,672	2%	\$1,725	3%
Adult Education	\$15,180	\$41,144	171%	\$24,795	-40%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$180,285	\$154,168	-14%	\$163,850	6%
TOTAL	\$10,888,530	\$10,989,414	1%	\$11,355,966	3%

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)



Transportation Expenditures (2700)

	2024-2025 Actual
General	\$1,254,464
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$245,588
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$176,560
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	\$1,537,262
Cost of Living	\$0
Career and Postsecondary Ed.	\$5,358
Gifts & Grants¹	\$977
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$9,033
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	\$3,229,242
Enrollment (FTE)³	6,491.8
Amount per Pupil²	\$497
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$3,900
TOTAL	\$3,233,142

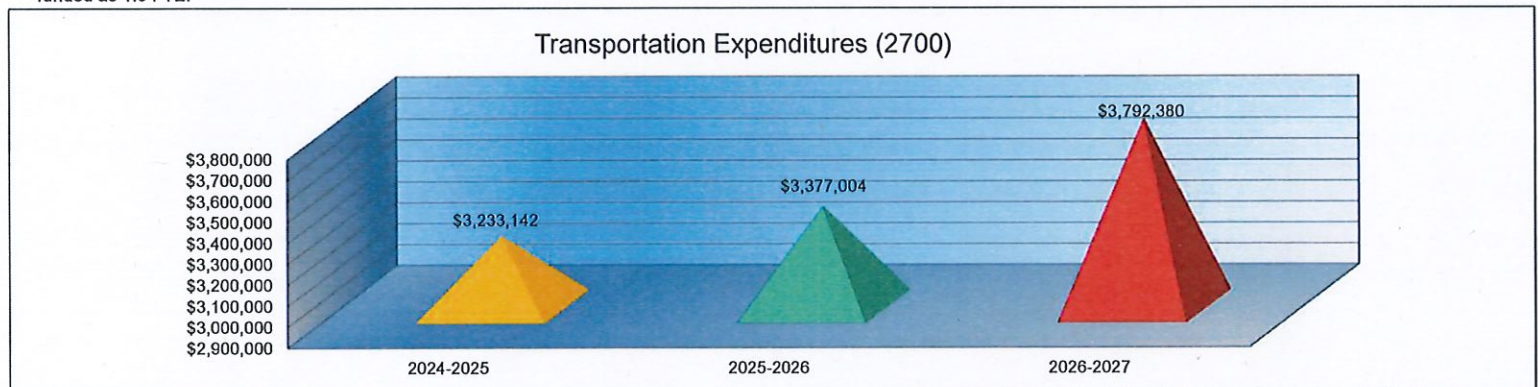
	2025-2026 Actual	% Change
General	\$1,416,481	13%
Federal Funds	\$2,642	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$217,934	-11%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$87,327	-51%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,644,926	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	-100%
Gifts & Grants¹	\$907	-7%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$5,704	-37%
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	\$3,375,921	5%
Enrollment (FTE)³	6,455.2	-1%
Amount per Pupil²	\$523	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$1,083	-72%
TOTAL	\$3,377,004	4%

	2026-2027 Budget	% Change
General	\$1,536,516	8%
Federal Funds	\$2,000	-24%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$265,000	22%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$237,000	171%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,744,000	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$6,724	18%
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	\$3,791,240	12%
Enrollment (FTE)³	6,472.2	0%
Amount per Pupil²	\$586	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$1,140	5%
TOTAL	\$3,792,380	12%

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)

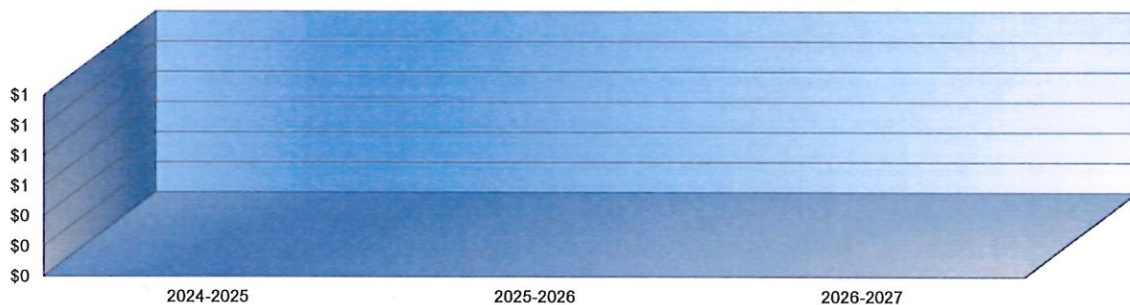
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$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) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Other Support Services Expenditures (2900)



Food Service Expenditures (3100)

	2024-2025 Actual
General	\$0
Federal Funds	\$17,314
Supplemental General	\$0
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	\$4,768,341
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$5,177
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$251,138
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	\$5,041,970
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$777
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$5,041,970

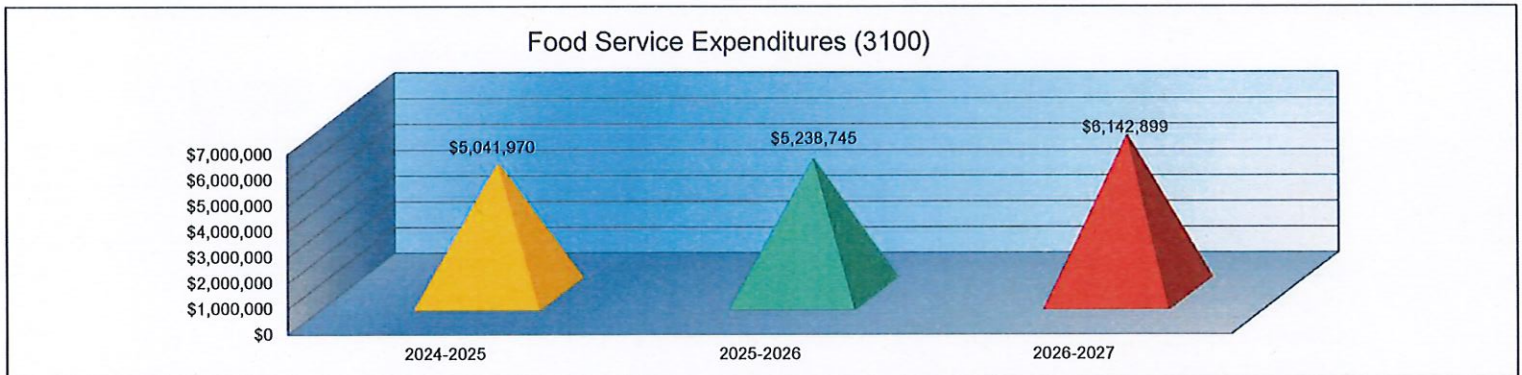
	2025-2026 Actual	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$4,956,720	4%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$8,041	55%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$273,984	9%
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	\$5,238,745	4%
Enrollment (FTE) ³	6,455.2	-1%
Amount per Pupil ²	\$812	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$5,238,745	4%

	2026-2027 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$5,819,940	17%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	-100%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$322,959	18%
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	\$6,142,899	17%
Enrollment (FTE) ³	6,472.2	0%
Amount per Pupil ²	\$949	17%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$6,142,899	17%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Community Service Operations Expenditures (3300)

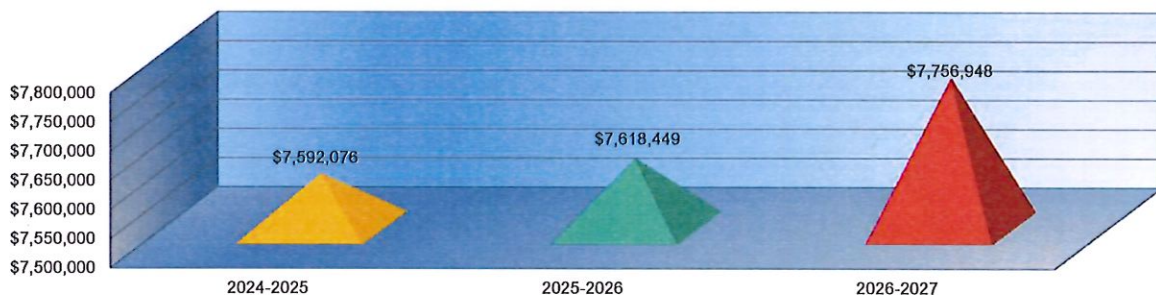
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$7,592,076	\$7,618,449	0%	\$7,756,948	2%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,592,076	\$7,618,449	0%	\$7,756,948	2%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$1,169	\$1,180	1%	\$1,199	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,592,076	\$7,618,449	0%	\$7,756,948	2%

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)



Capital Improvement Expenditures (4000)

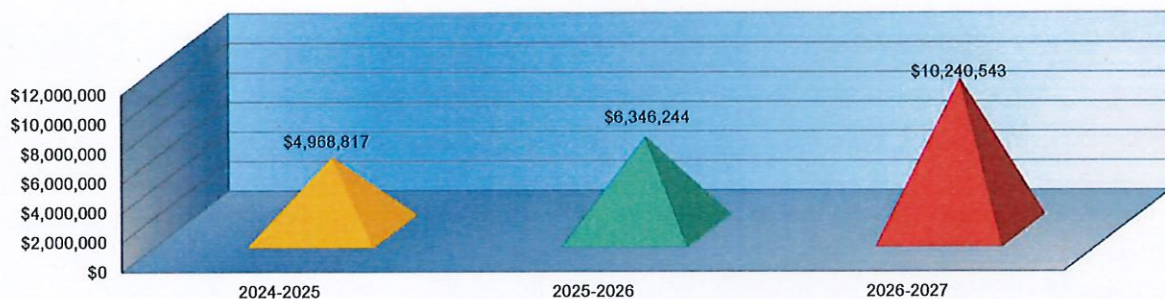
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$4,968,817	\$6,346,244	28%	\$10,240,543	61%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,968,817	\$6,346,244	28%	\$10,240,543	61%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$765	\$983	28%	\$1,582	61%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,968,817	\$6,346,244	28%	\$10,240,543	61%

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)



Note: Numbers on charts are within 1% due to rounding.
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Debt Service Expenditures (5100)

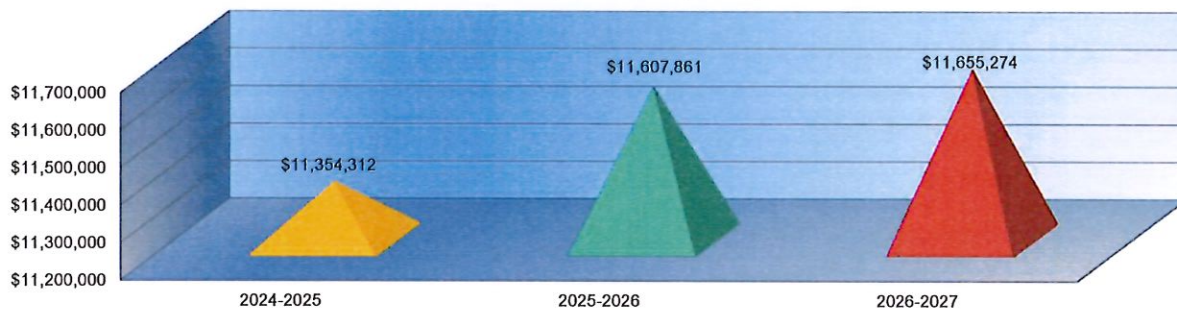
	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$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	\$11,354,312	\$11,607,861	2%	\$11,655,274	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	\$11,354,312	\$11,607,861	2%	\$11,655,274	0%
Enrollment (FTE) ³	6,491.8	6,455.2	-1%	6,472.2	0%
Amount per Pupil ²	\$1,749	\$1,798	3%	\$1,801	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	\$11,354,312	\$11,607,861	2%	\$11,655,274	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.

Debt Service Expenditures (5100)



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

Transfers (5200)

	2024-2025 Actual
General	\$20,807,467
Federal Funds	\$0
Supplemental General	\$13,516,849
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 ¹	\$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	\$34,324,316
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$5,287
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$34,324,316

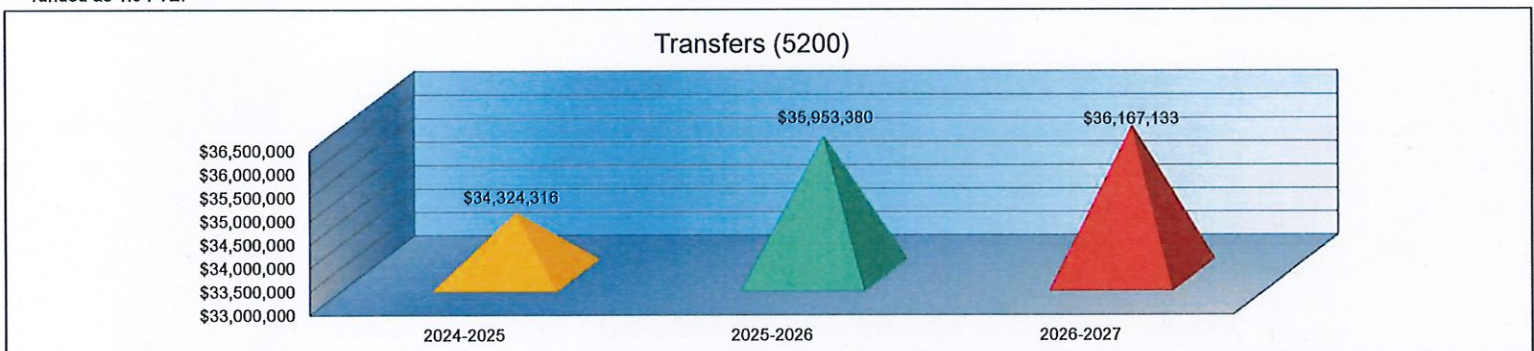
	2025-2026 Actual	% Change
General	\$22,136,315	6%
Federal Funds	\$0	0%
Supplemental General	\$13,817,065	2%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary 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 ¹	\$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	\$35,953,380	5%
Enrollment (FTE) ³	6,455.2	-1%
Amount per Pupil ²	\$5,570	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$35,953,380	5%

	2026-2027 Budget	% Change
General	\$21,899,980	-1%
Federal Funds	\$0	0%
Supplemental General	\$14,267,153	3%
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 ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$36,167,133	1%
Enrollment (FTE) ³	6,472.2	0%
Amount per Pupil ²	\$5,588	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$36,167,133	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.



Unencumbered Cash Balances by Fund

	July 1, 2024
General	\$0
Federal Funds	-\$2,178,510
Supplemental General	\$654,368
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$16,156,153
Driver Training	\$59,343
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,130,015
Professional Development	\$744,845
Parent Education Program	\$51,534
Summer School	\$16,738
Special Education	\$4,732,447
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$153,349
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$8,121,420
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,142,681
Activity Fund	\$258,535
Bond and Interest #1	\$7,271,667
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$42,966,676
Enrollment (FTE) ³	6,491.8
Amount per Pupil ²	\$6,619
Adult Education	\$518,837
Adult Supplemental Education	\$0
Special Education Coop	\$5,198,272
TOTAL	\$48,683,785

	July 1, 2025
General	\$0
Federal Funds	-\$182,018
Supplemental General	\$744,204
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$16,069,367
Driver Training	\$61,724
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,156,667
Professional Development	\$908,565
Parent Education Program	\$51,534
Summer School	\$15,415
Special Education	\$5,280,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$47,161
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$7,408,204
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$1,668,099
Activity Fund	\$254,869
Bond and Interest #1	\$7,613,127
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$45,749,009
Enrollment (FTE) ³	6,455.2
Amount per Pupil ²	\$7,087
Adult Education	\$532,591
Adult Supplemental Education	\$0
Special Education Coop	\$3,084,104
TOTAL	\$49,365,704

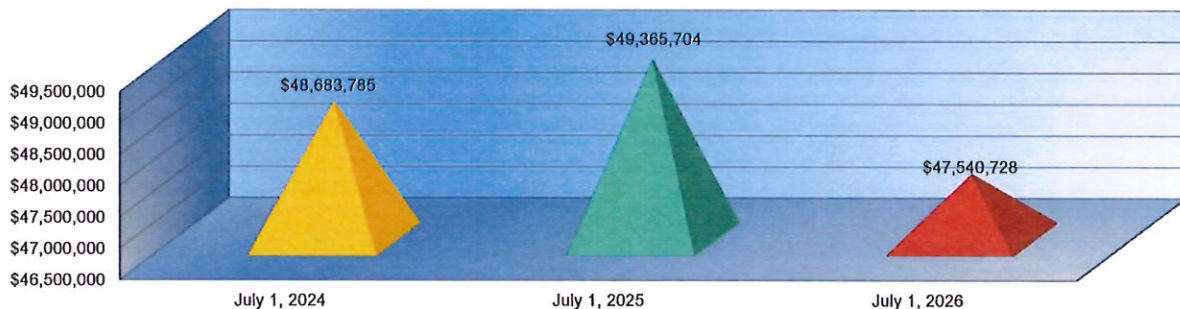
	July 1, 2026
General	\$0
Federal Funds	-\$309,151
Supplemental General	\$637,757
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$500,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$14,144,444
Driver Training	\$63,472
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,177,880
Professional Development	\$931,995
Parent Education Program	\$51,534
Summer School	\$14,659
Special Education	\$5,280,990
Cost of Living	\$0
Career and Post-Secondary Ed.	\$0
Gifts & Grants ¹	\$10,546
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$8,173,910
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$4,152,091
Text Book & Student Material	\$2,151,646
Activity Fund	\$278,680
Bond and Interest #1	\$7,644,833
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$44,905,286
Enrollment (FTE) ³	6,472.2
Amount per Pupil ²	\$6,938
Adult Education	\$488,132
Adult Supplemental Education	\$0
Special Education Coop	\$2,147,310
TOTAL	\$47,540,728

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



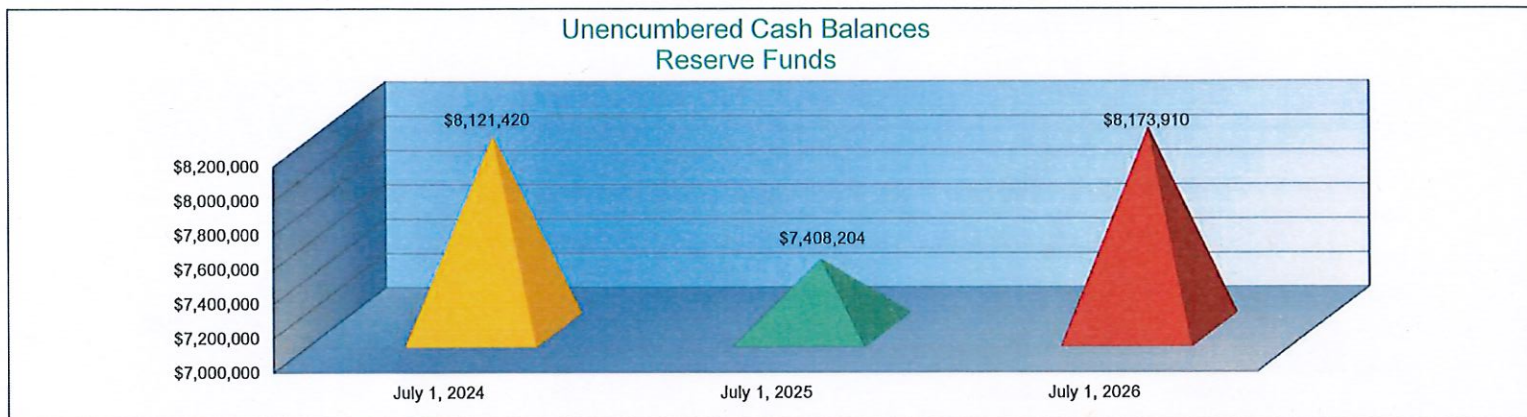
Unencumbered Cash Balances Reserve Funds

	July 1, 2024
Special Reserve	\$8,121,420
Amount per Pupil	\$1,251

	July 1, 2025
	\$7,408,204
	\$1,148

	July 1, 2026
	\$8,173,910
	\$1,263

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.

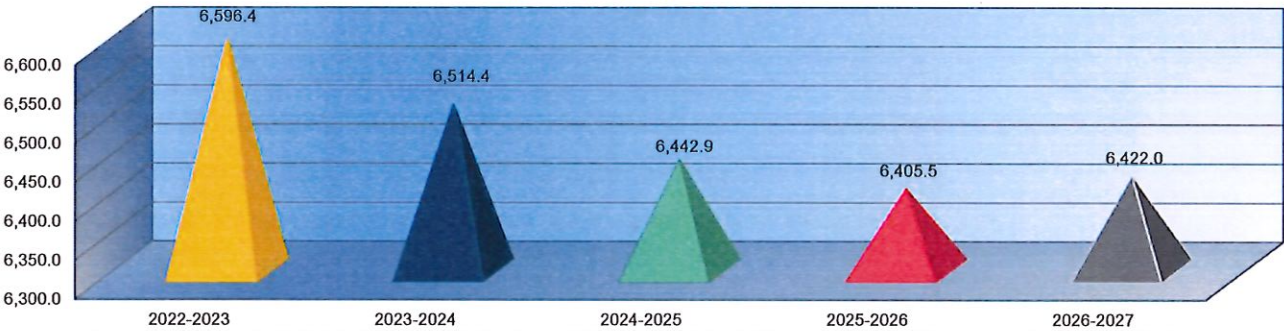


Enrollment Information

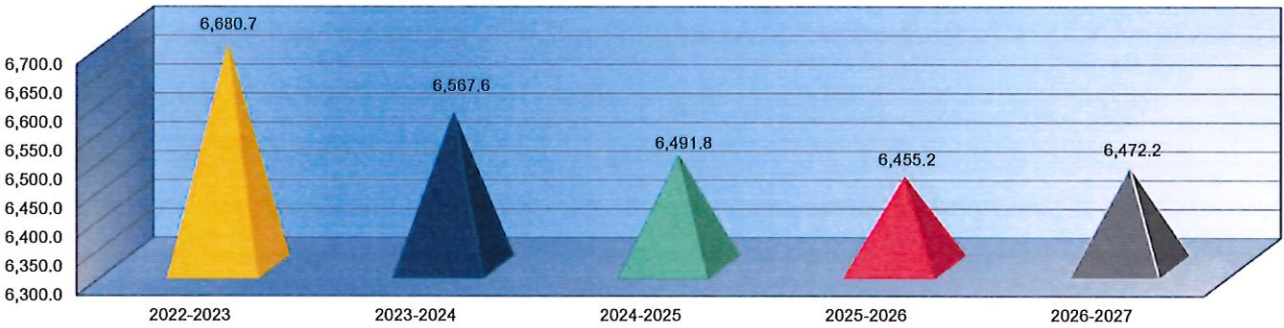
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	6,596.4	6,514.4	-1%	6,442.9	-1%	6,405.5	-1%	6,422.0	0%
FTE Enrollment (incl. Virtual) ¹	6,680.7	6,567.6	-2%	6,491.8	-1%	6,455.2	-1%	6,472.2	0%
Free Meal Student Headcount	3,495	3,456	-1%	3,356	-3%	3,396	1%	3,396	0%
Reduced Meal Student Headcount	635	648	2%	738	14%	681	-8%	663	-3%

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.

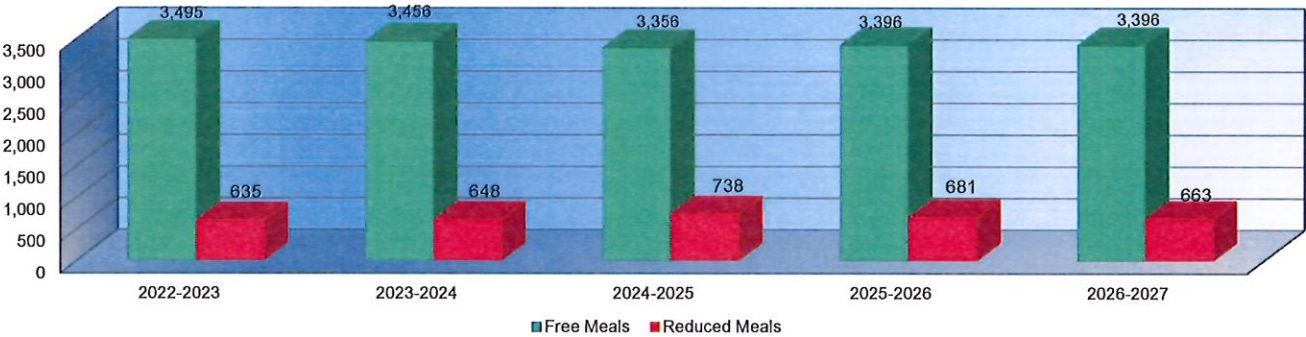
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil"
(includes Virtual)



Low Income Students



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

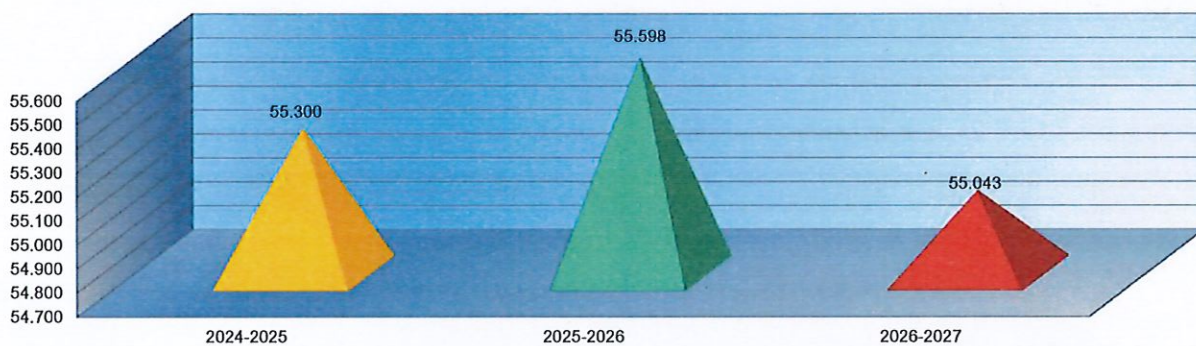
Mill Rates by Fund

	2024-2025 Actual
General	20.000
Supplemental General	16.289
Adult Education	0.750
Capital Outlay	7.997
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	10.264
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.300
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

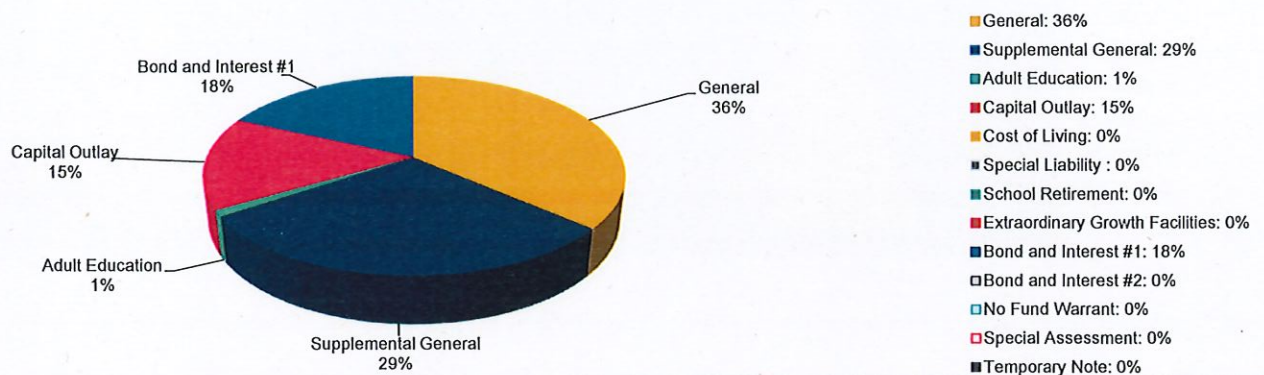
	2025-2026 Actual
	20.000
	16.401
	0.750
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	10.447
	0.000
	0.000
	0.000
	0.000
TOTAL USD	55.598
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL OTHER	0.000

	2026-2027 Budget
	20.000
	16.161
	0.750
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	10.132
	0.000
	0.000
	0.000
	0.000
TOTAL USD	55.043
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL OTHER	0.000

Total USD Mill Rate



USD Mill Rates by Fund

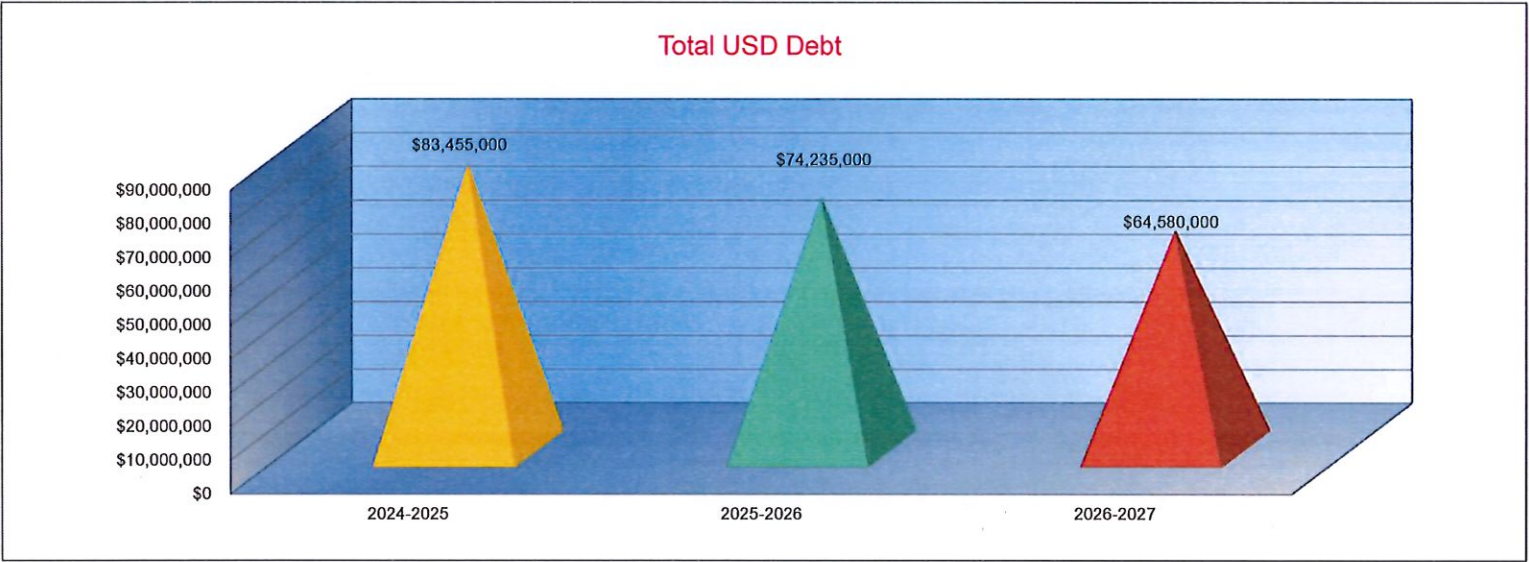
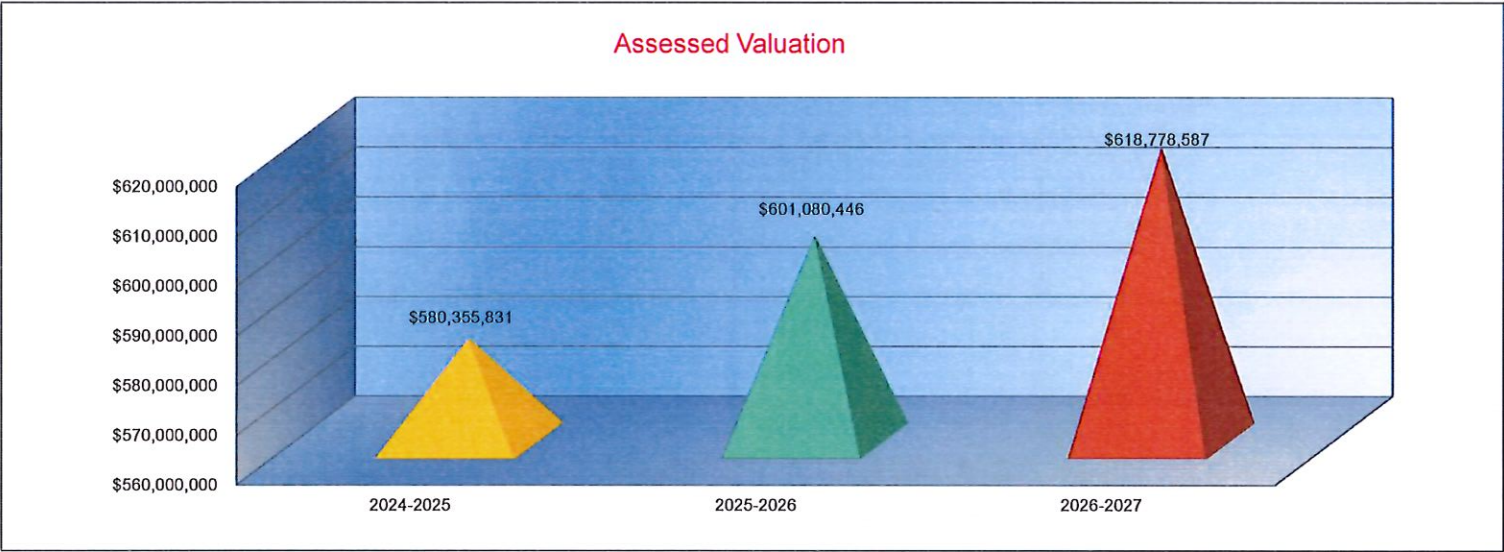


Other Information

	2024-2025 Actual
Assessed Valuation	\$580,355,831
Total USD Debt	\$83,455,000

	2025-2026 Actual
	\$601,080,446
	\$74,235,000

	2026-2027 Budget
	\$618,778,587
	\$64,580,000



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