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	$271,649,267	51%	$278,247,597	54%	2%	$295,935,057	53%	6%
Student Support Services	$33,681,805	6%	$34,522,967	7%	2%	$39,138,202	7%	13%
Instructional Support Services	$19,416,939	4%	$19,465,406	4%	0%	$19,411,231	3%	0%
Administration & Support	$52,710,235	10%	$53,974,390	10%	2%	$57,958,362	10%	7%
Operations & Maintenance	$38,562,589	7%	$31,970,528	6%	-17%	$41,296,027	7%	29%
Transportation	$19,640,667	4%	$20,538,789	4%	5%	$22,271,099	4%	8%
Food Services	$17,418,450	3%	$16,086,642	3%	-8%	$16,525,690	3%	3%
Capital Improvements	$1,742,943	0%	$918,220	0%	-47%	$2,320,000	0%	153%
Debt Services	$75,216,611	14%	$63,174,806	12%	-16%	$67,866,818	12%	7%
Other Costs	$75,903	<1%	$60,710	<1%	-20%	$77,343	<1%	27%
Total Expenditures[1]	530,115,409	100%	$518,960,055	100%	-2%	$562,799,829	100%	8%
Amount per Pupil	$19,261		$19,175		0%	$19,830		3%
Current Expenditures[2]	$413,651,378	100%	$418,770,323	100%	1%	$449,987,738	100%	7%
Amount per Pupil	$15,030		$15,473		3%	$15,855		2%

Percent of Expenditures for Instruction[3]

Total Expenditures	$261,497,481	49%	$267,919,006	52%	3%	$283,713,151	50%	-2%
Current Expenditures	$261,497,481	63%	$267,919,006	64%	1%	$283,713,151	63%	-1%

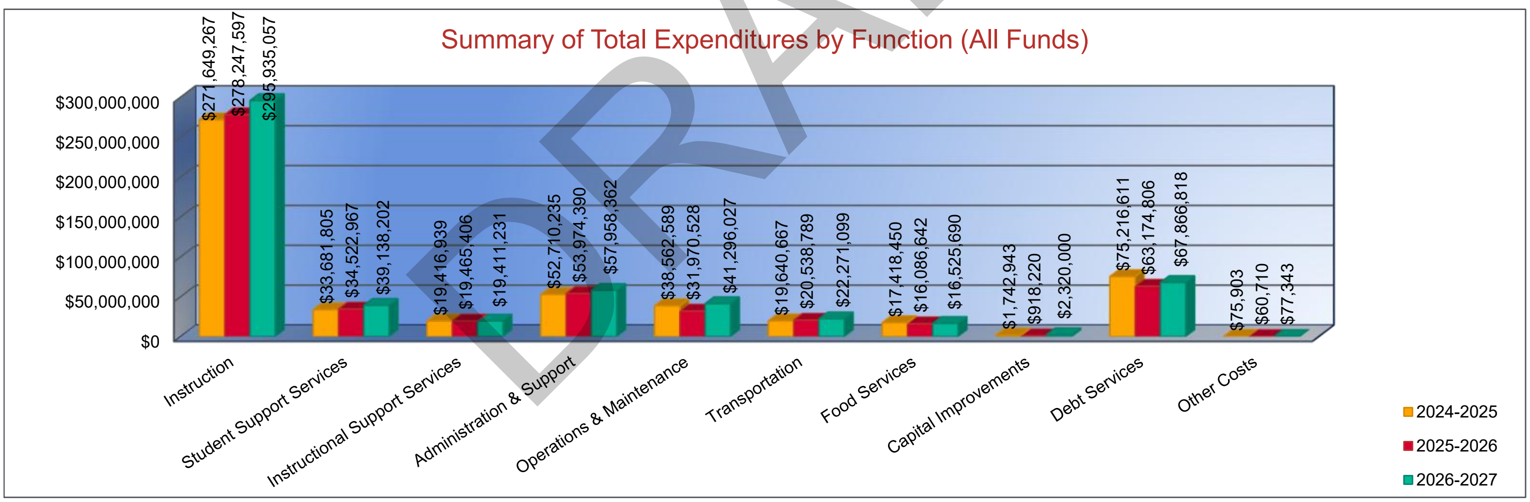
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

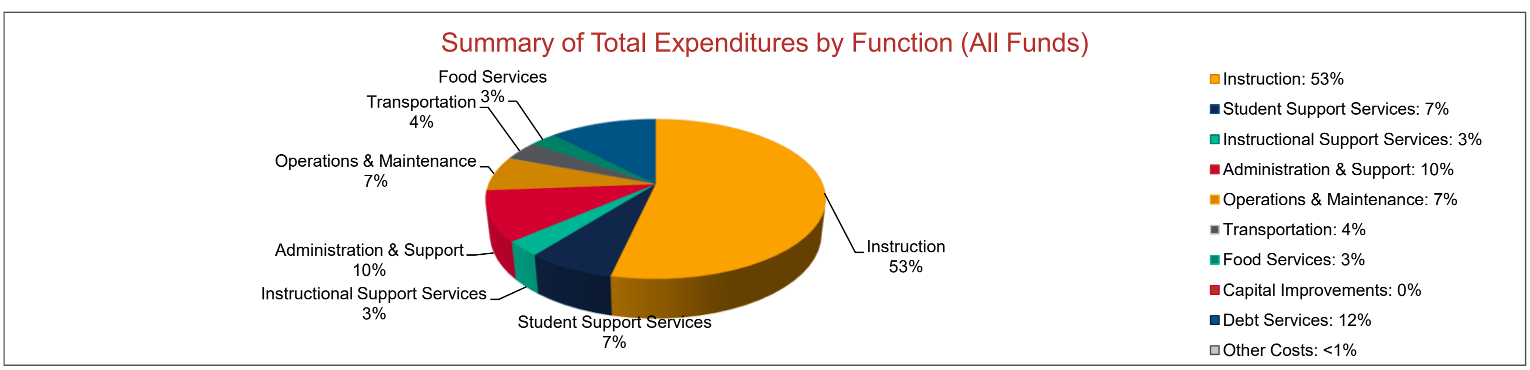
   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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

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

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



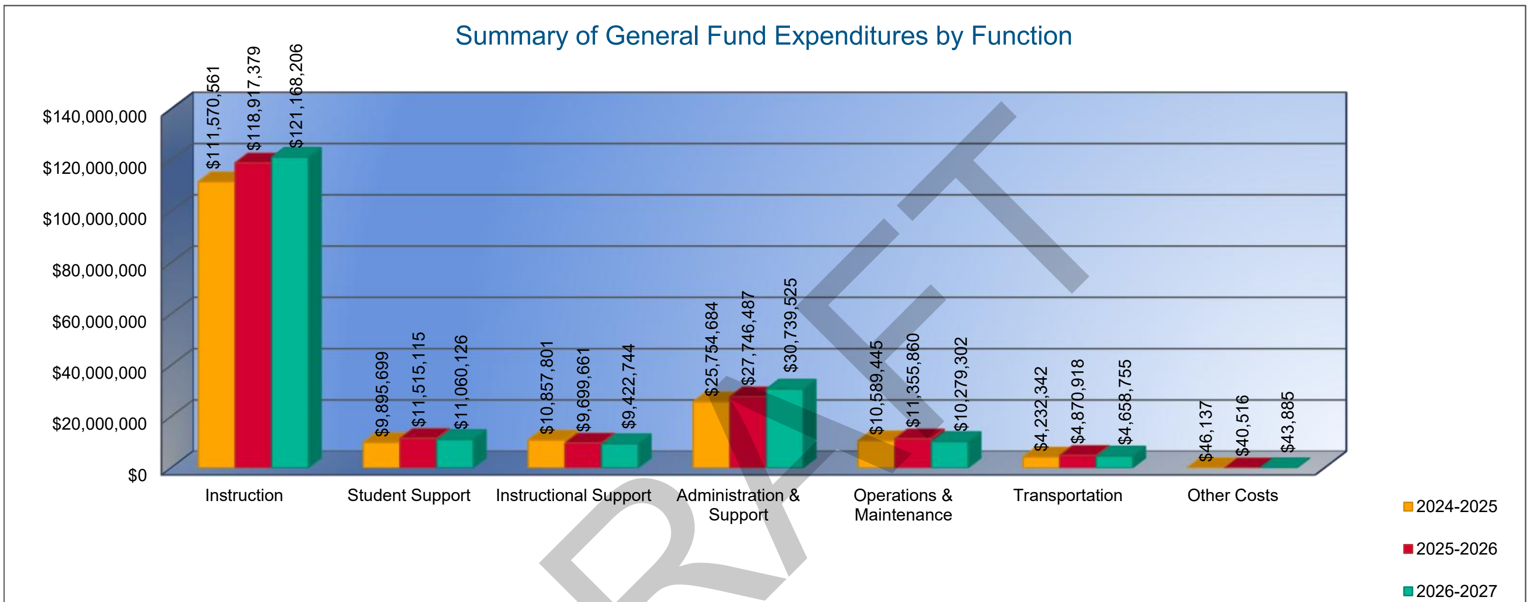


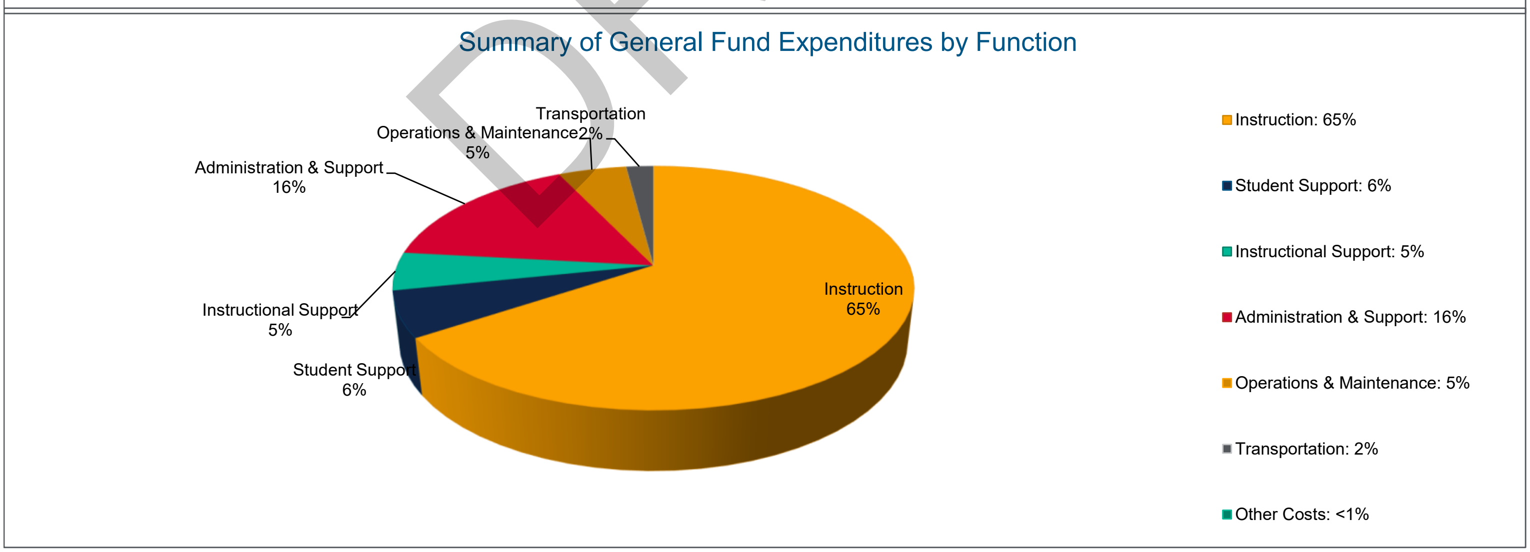
Note: Numbers on charts are within 1% due to rounding.

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	$111,570,561	65%	$118,917,379	65%	7%	$121,168,206	65%	2%
Student Support	$9,895,699	6%	$11,515,115	6%	16%	$11,060,126	6%	-4%
Instructional Support	$10,857,801	6%	$9,699,661	5%	-11%	$9,422,744	5%	-3%
Administration & Support	$25,754,684	15%	$27,746,487	15%	8%	$30,739,525	16%	11%
Operations & Maintenance	$10,589,445	6%	$11,355,860	6%	7%	$10,279,302	5%	-9%
Transportation	$4,232,342	2%	$4,870,918	3%	15%	$4,658,755	2%	-4%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$46,137	<1%	$40,516	<1%	-12%	$43,885	<1%	8%
Total Expenditures	$172,946,669	100%	$184,145,936	100%	6%	$187,372,543	100%	2%
Amount per Pupil	$6,284		$6,804		8%	$6,602		-3%

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



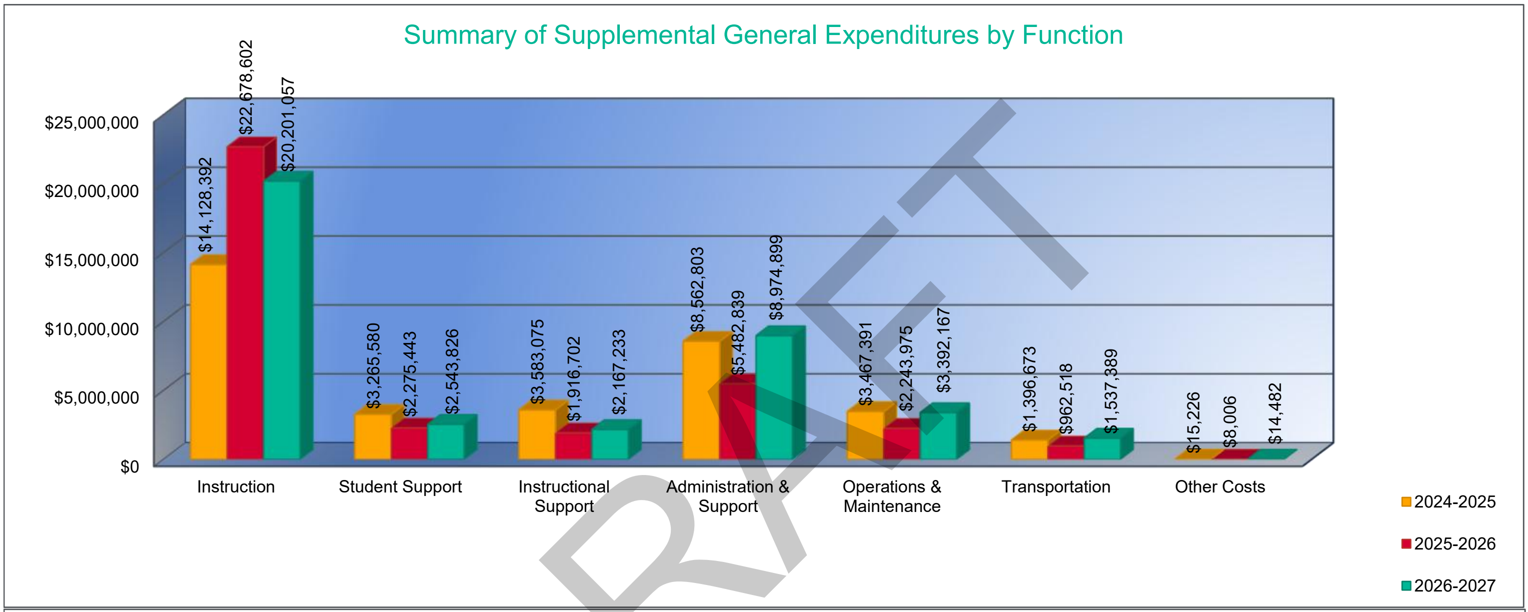


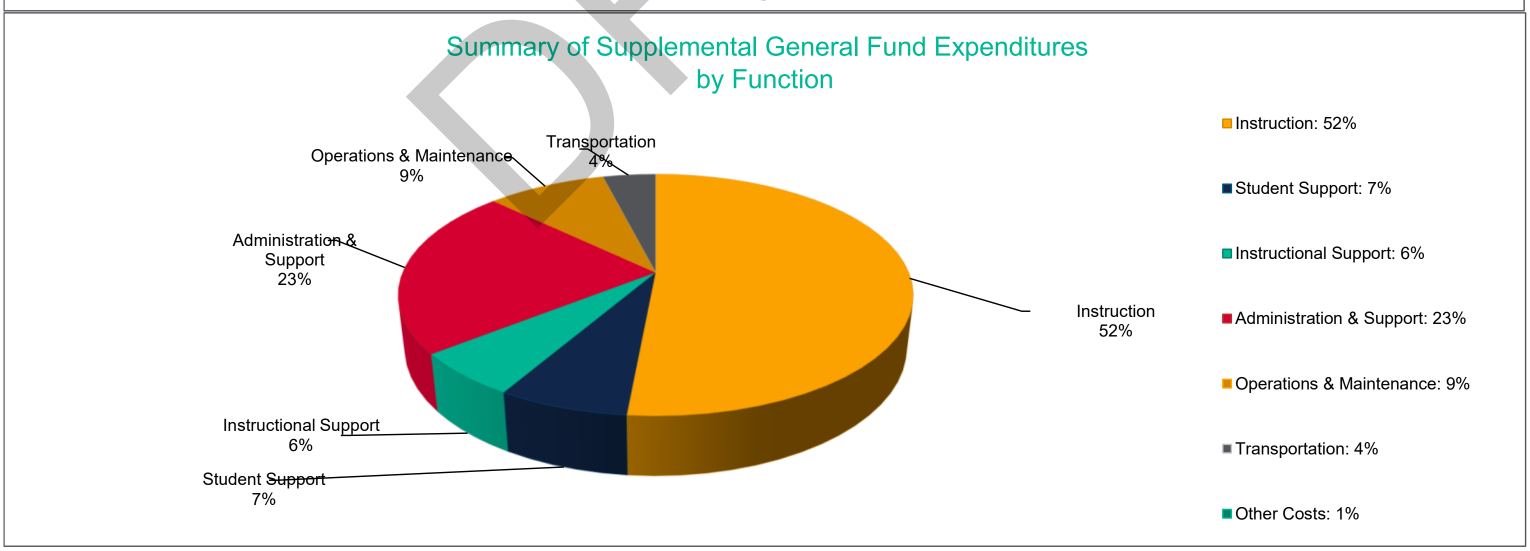
Note: Numbers on charts are within 1% due to rounding.

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	$14,128,392	41%	$22,678,602	64%	61%	$20,201,057	52%	-11%
Student Support	$3,265,580	9%	$2,275,443	6%	-30%	$2,543,826	7%	12%
Instructional Support	$3,583,075	10%	$1,916,702	5%	-47%	$2,167,233	6%	13%
Administration & Support	$8,562,803	25%	$5,482,839	15%	-36%	$8,974,899	23%	64%
Operations & Maintenance	$3,467,391	10%	$2,243,975	6%	-35%	$3,392,167	9%	51%
Transportation	$1,396,673	4%	$962,518	3%	-31%	$1,537,389	4%	60%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$15,226	<1%	$8,006	<1%	-47%	$14,482	<1%	81%
Total Expenditures	$34,419,140	100%	$35,568,085	100%	3%	$38,831,053	100%	9%
Amount per Pupil	$1,251		$1,314		5%	$1,368		4%

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



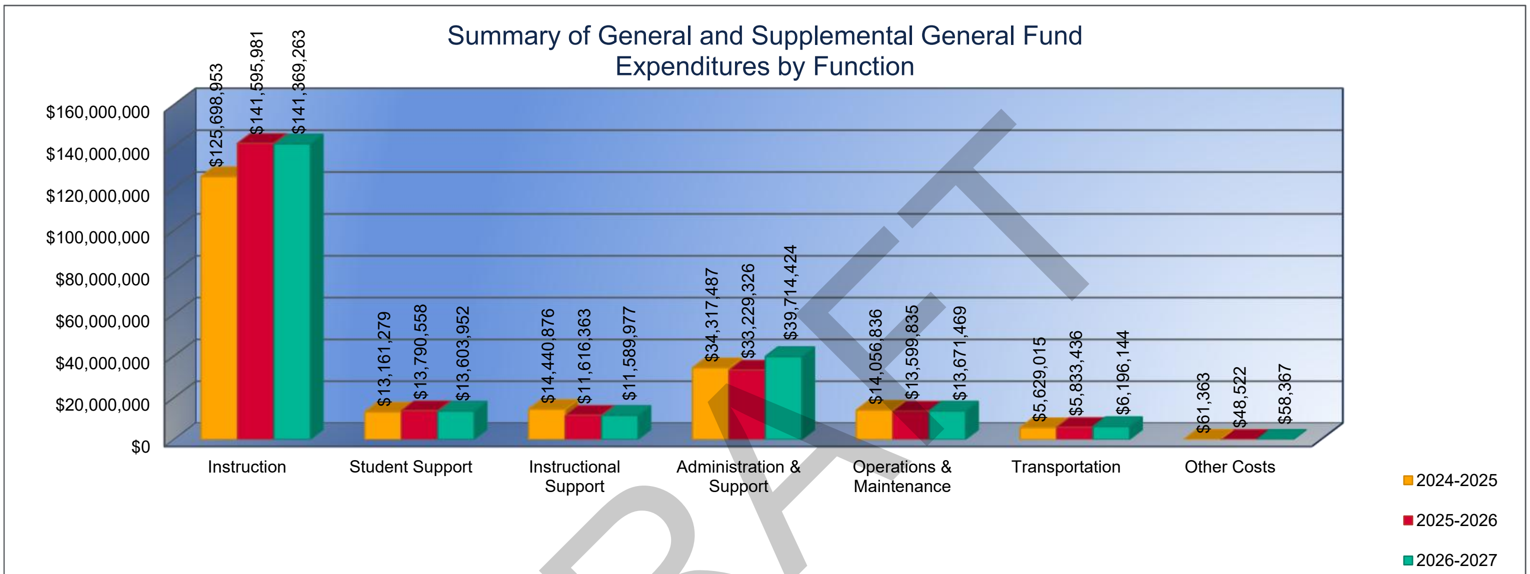


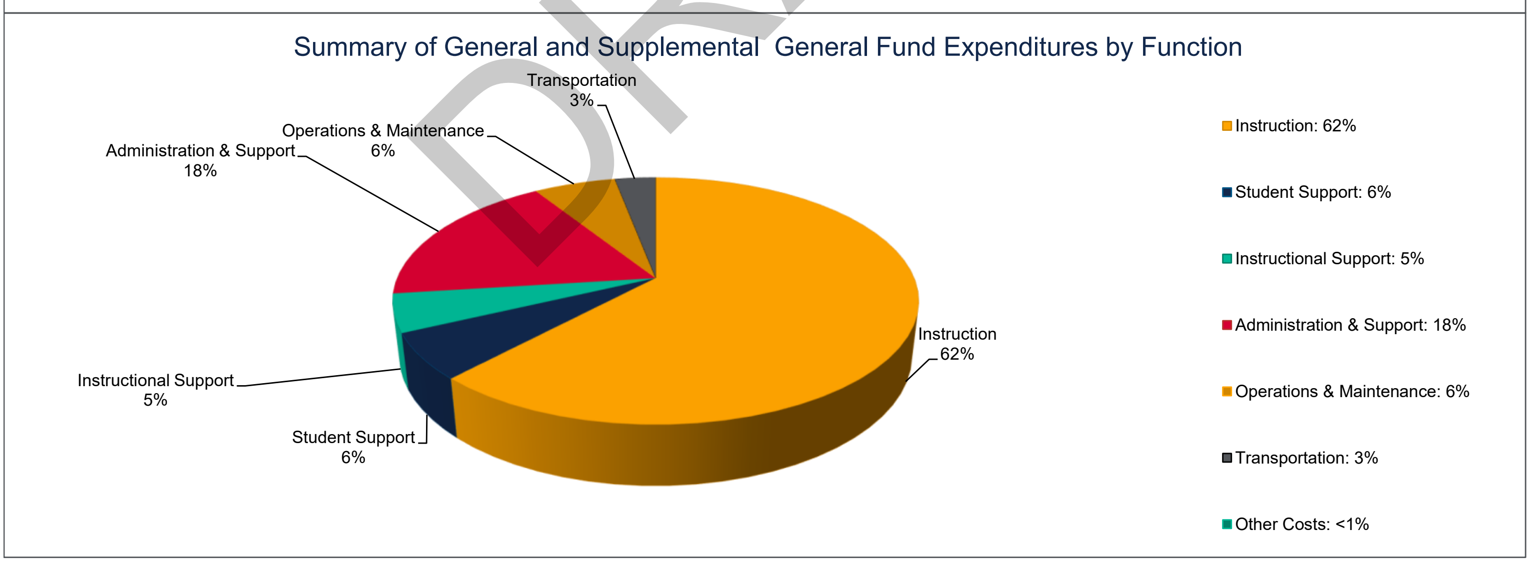
Note: Numbers on charts are within 1% due to rounding.

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	$125,698,953	61%	$141,595,981	64%	13%	$141,369,263	62%	0%
Student Support	$13,161,279	6%	$13,790,558	6%	5%	$13,603,952	6%	-1%
Instructional Support	$14,440,876	7%	$11,616,363	5%	-20%	$11,589,977	5%	0%
Administration & Support	$34,317,487	17%	$33,229,326	15%	-3%	$39,714,424	18%	20%
Operations & Maintenance	$14,056,836	7%	$13,599,835	6%	-3%	$13,671,469	6%	1%
Transportation	$5,629,015	3%	$5,833,436	3%	4%	$6,196,144	3%	6%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$61,363	<1%	$48,522	<1%	-21%	$58,367	<1%	20%
Total Expenditures	$207,365,809	100%	$219,714,021	100%	6%	$226,203,596	100%	3%
Amount per Pupil	$7,534		$8,118		8%	$7,970		-2%

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





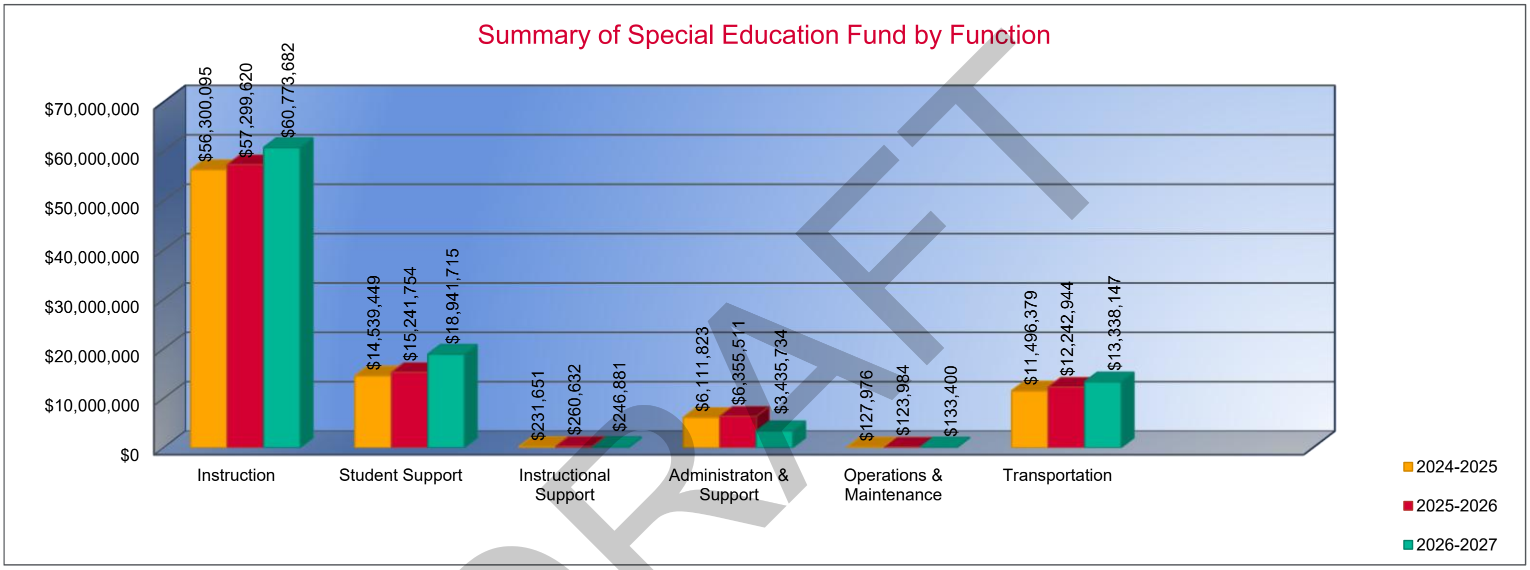
Note: Numbers on charts are within 1% due to rounding.

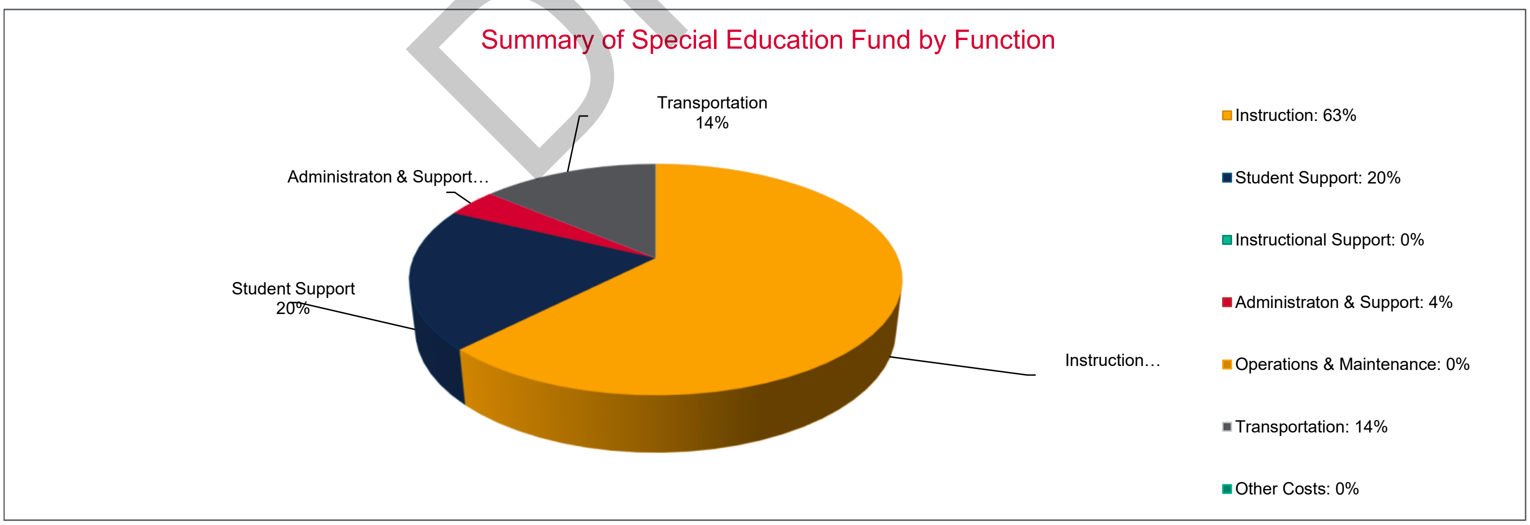
Summary of Special Education Fund by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$56,300,095	63%	$57,299,620	63%	2%	$60,773,682	63%	6%
Student Support	$14,539,449	16%	$15,241,754	17%	5%	$18,941,715	20%	24%
Instructional Support	$231,651	0%	$260,632	0%	13%	$246,881	0%	-5%
Administraton & Support	$6,111,823	7%	$6,355,511	7%	4%	$3,435,734	4%	-46%
Operations & Maintenance	$127,976	0%	$123,984	0%	-3%	$133,400	0%	8%
Transportation	$11,496,379	13%	$12,242,944	13%	6%	$13,338,147	14%	9%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	$88,807,373	100%	$91,524,445	100%	3%	$96,869,559	100%	6%
Amount per Pupil	$3,227		$3,382		5%	$3,413		1%

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

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



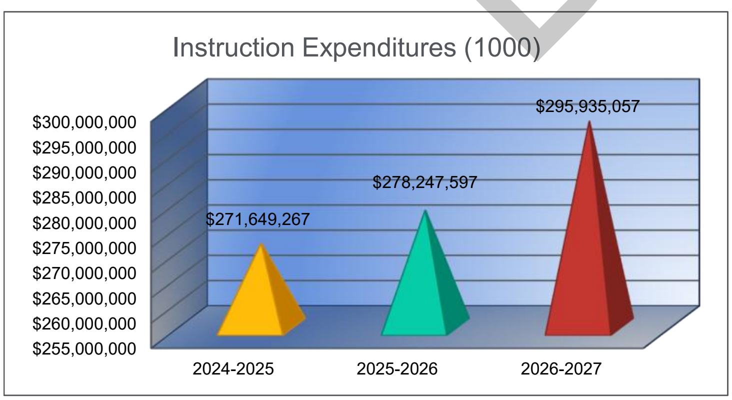


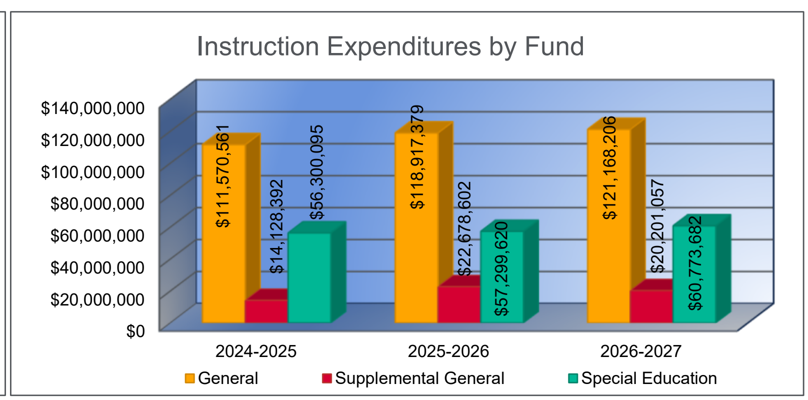
Note: Numbers on charts are within 1% due to rounding.

Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$111,570,561	$118,917,379	7%	$121,168,206	2%
Federal Funds	$5,149,957	$4,765,089	-7%	$8,188,709	72%
Supplemental General	$14,128,392	$22,678,602	61%	$20,201,057	-11%
Preschool-Aged At-Risk	$585,775	$561,769	-4%	$1,355,383	141%
At-Risk Education Fund	$29,837,421	$21,238,753	-29%	$27,334,317	29%
Bilingual Education	$6,177,537	$2,194,345	-64%	$3,948,568	80%
Virtual Education	$211,651	$253,597	20%	$553,596	118%
Capital Outlay	$10,151,786	$10,328,591	2%	$12,221,906	18%
Driver Education	$62,958	$40,255	-36%	$0	-100%
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	$106,115	$100,335	-5%	$848,729	746%
Special Education	$56,300,095	$57,299,620	2%	$60,773,682	6%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$8,331,598	$7,498,217	-10%	$10,609,020	41%
Gifts & Grants[1]	$636,025	$517,013	-19%	$3,906,692	656%
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	$22,535,983	$22,256,874	-1%	$24,825,192	12%
Contingency Reserve	$1,142,441	$6,987,560	512%		
Text Book & Student Material	$2,755,079	$582,607	-79%		
Activity Fund	$1,965,893	$2,026,991	3%		
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	**$271,649,267**	**$278,247,597**	**2%**	**$295,935,057**	**6%**
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$9,870	$10,281	4%	$10,427	1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$271,649,267**	**$278,247,597**	**2%**	**$295,935,057**	**6%**

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



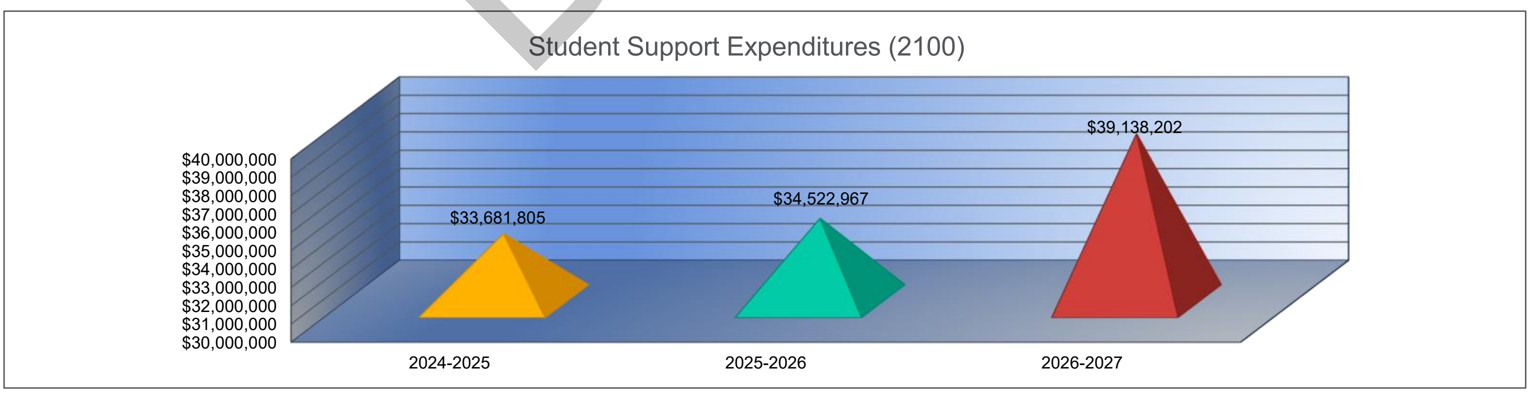


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$9,895,699	$11,515,115	16%	$11,060,126	-4%
Federal Funds	$261,223	$152,636	-42%	$158,300	4%
Supplemental General	$3,265,580	$2,275,443	-30%	$2,543,826	12%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$293,942	$305,026	4%	$450,068	48%
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	$1,392,546	$866,992	-38%	$1,379,404	59%
Summer School	$0	$0	0%	$0	0%
Special Education	$14,539,449	$15,241,754	5%	$18,941,715	24%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$920	0%	$902	-2%
Gifts & Grants[1]	$1,093,363	$925,857	-15%	$913,543	-1%
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	$2,940,003	$3,239,224	10%	$3,690,318	14%
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	$33,681,805	$34,522,967	2%	$39,138,202	13%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$1,224	$1,276	4%	$1,379	8%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$33,681,805	$34,522,967	2%	$39,138,202	13%

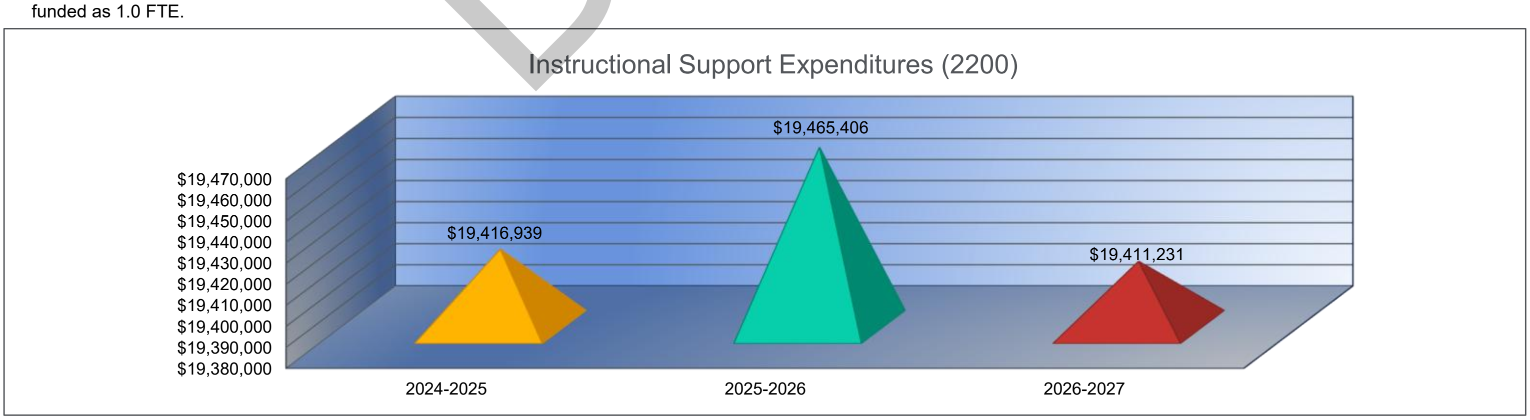
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Instructional Support Expenditures (2200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$10,857,801	$9,699,661	-11%	$9,422,744	-3%
Federal Funds	$1,281,191	$988,184	-23%	$498,750	-50%
Supplemental General	$3,583,075	$1,916,702	-47%	$2,167,233	13%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$271,542	$3,805,112	1301%	$3,688,883	-3%
Bilingual Education	$306,084	$158,274	-48%	$147,395	-7%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$0	$10,000	0%	$10,000	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$682,479	$418,859	-39%	$916,014	119%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$231,651	$260,632	13%	$246,881	-5%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$292,506	$457,966	57%	$448,349	-2%
Gifts & Grants[1]	$300,234	$63,440	-79%	$11,925	-81%
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	$1,599,264	$1,593,298	0%	$1,853,057	16%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$11,112	$93,278	739%		
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	$19,416,939	$19,465,406	0%	$19,411,231	0%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$705	$719	2%	$684	-5%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$19,416,939	$19,465,406	0%	$19,411,231	0%

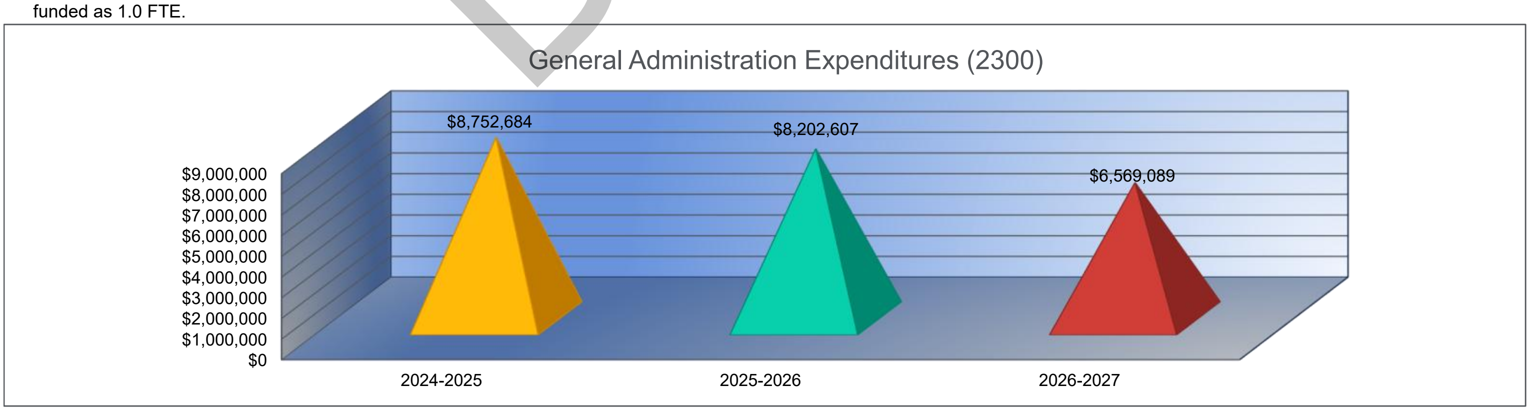
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



General Administration Expenditures (2300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$2,597,612	$2,494,741	-4%	$2,823,074	13%
Federal Funds	$0	$5,438	0%	$5,500	1%
Supplemental General	$857,213	$492,972	-42%	$649,307	32%
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	$3,662,569	$3,774,438	3%	$15,000	-100%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants[1]	$106,358	$91,728	-14%	$0	-100%
Special Liability Expense	$841,647	$1,069,982	27%	$2,700,000	152%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$687,285	$273,308	-60%	$376,208	38%
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	$8,752,684	$8,202,607	-6%	$6,569,089	-20%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$318	$303	-5%	$231	-24%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$8,752,684	$8,202,607	-6%	$6,569,089	-20%

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.

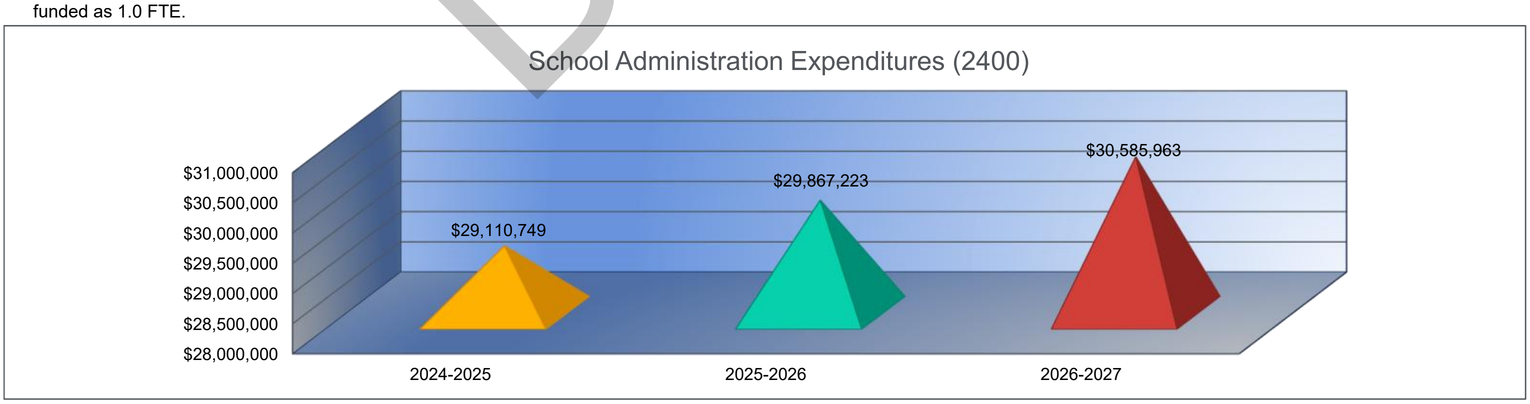


Note: Numbers on charts are within 1% due to rounding.

School Administration Expenditures (2400)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$17,476,272	$19,505,018	12%	$17,862,678	-8%
Federal Funds	$148,984	$129,449	-13%	$138,500	7%
Supplemental General	$5,767,170	$3,854,286	-33%	$5,007,847	30%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$350,882	$903,106	157%	$885,536	-2%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$0	$0	0%	$0	0%
Driver Training	$2,834	$1,130	-60%	$0	-100%
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	$2,442,625	$2,572,771	5%	$3,412,434	33%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$267,424	$281,936	5%	$275,790	-2%
Gifts & Grants[1]	$0	$0	0%	$0	0%
Special Liability Expense	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$2,654,558	$2,619,527	-1%	$3,003,178	15%
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	$29,110,749	$29,867,223	3%	$30,585,963	2%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$1,058	$1,104	4%	$1,078	-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	$29,110,749	$29,867,223	3%	$30,585,963	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.

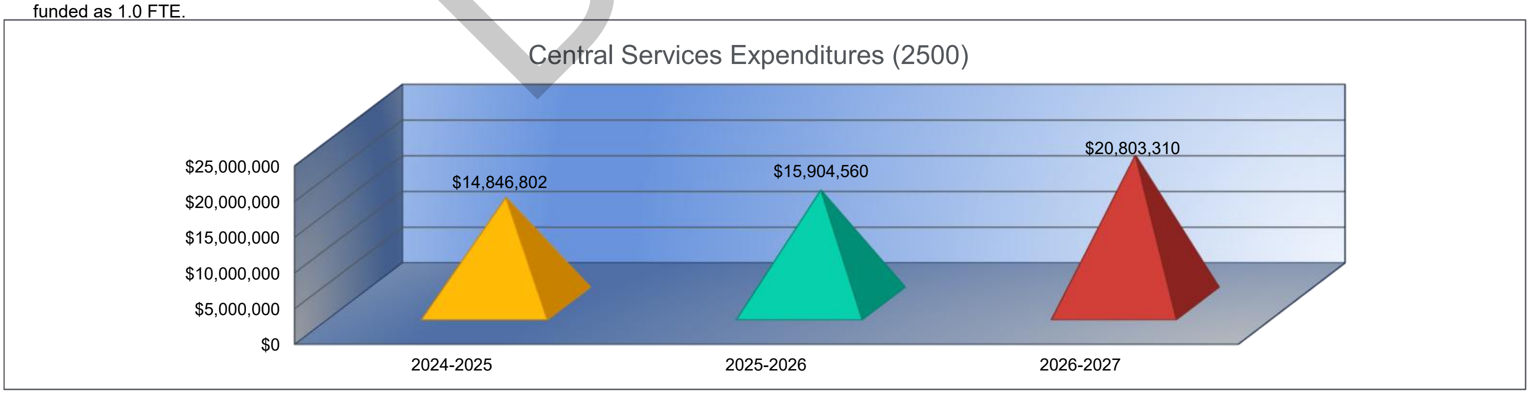


Note: Numbers on charts are within 1% due to rounding.

Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$5,680,800	$5,746,728	1%	$10,053,773	75%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$1,938,420	$1,135,581	-41%	$3,317,745	192%
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	$5,599,500	$7,780,419	39%	$6,031,616	-22%
Driver Training	$243	$89	-63%	$0	-100%
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	$4,765	$4,853	2%	$5,000	3%
Special Education	$6,629	$8,302	25%	$8,300	0%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$15,936	$5	-100%	$0	-100%
Gifts & Grants[1]	$408,441	$0	-100%	$2,751	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	$1,192,068	$1,228,583	3%	$1,384,125	13%
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	$14,846,802	$15,904,560	7%	$20,803,310	31%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$539	$588	9%	$733	25%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$14,846,802	$15,904,560	7%	$20,803,310	31%

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.

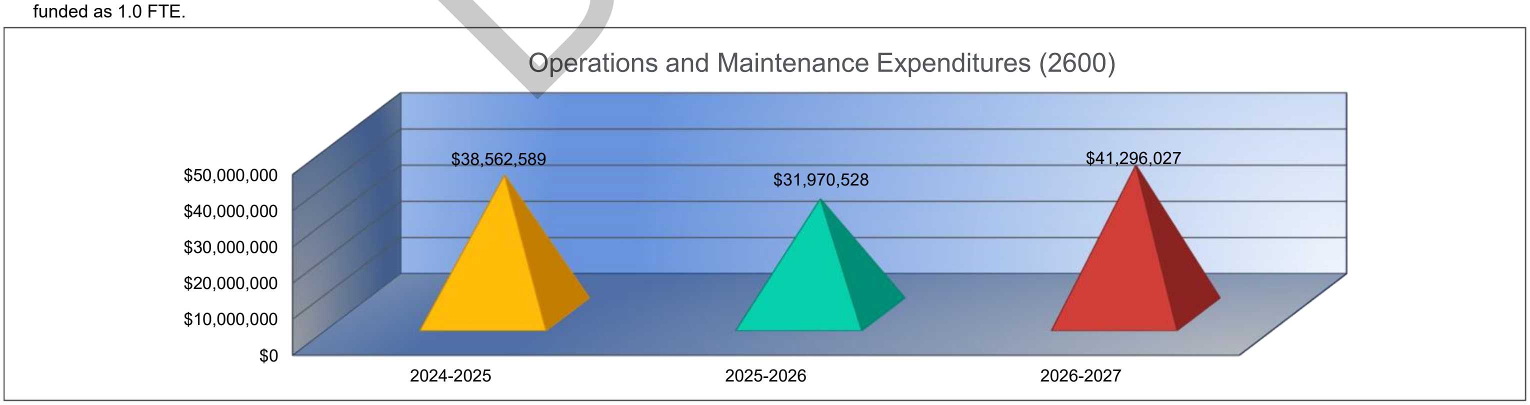


Note: Numbers on charts are within 1% due to rounding.

Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$10,589,445	$11,355,860	7%	$10,279,302	-9%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$3,467,391	$2,243,975	-35%	$3,392,167	51%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$3,435	$0	-100%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$1,055	$0	-100%	$0	0%
Capital Outlay	$22,501,033	$16,458,261	-27%	$23,451,998	42%
Driver Training	$14,028	$9,805	-30%	$0	-100%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$134,953	$122,595	-9%	$2,137,700	1644%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$127,976	$123,984	-3%	$133,400	8%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$51,415	$49,135	-4%	$51,400	5%
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	$1,671,858	$1,606,913	-4%	$1,850,060	15%
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	$38,562,589	$31,970,528	-17%	$41,296,027	29%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$1,401	$1,181	-16%	$1,455	23%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$38,562,589	$31,970,528	-17%	$41,296,027	29%

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.

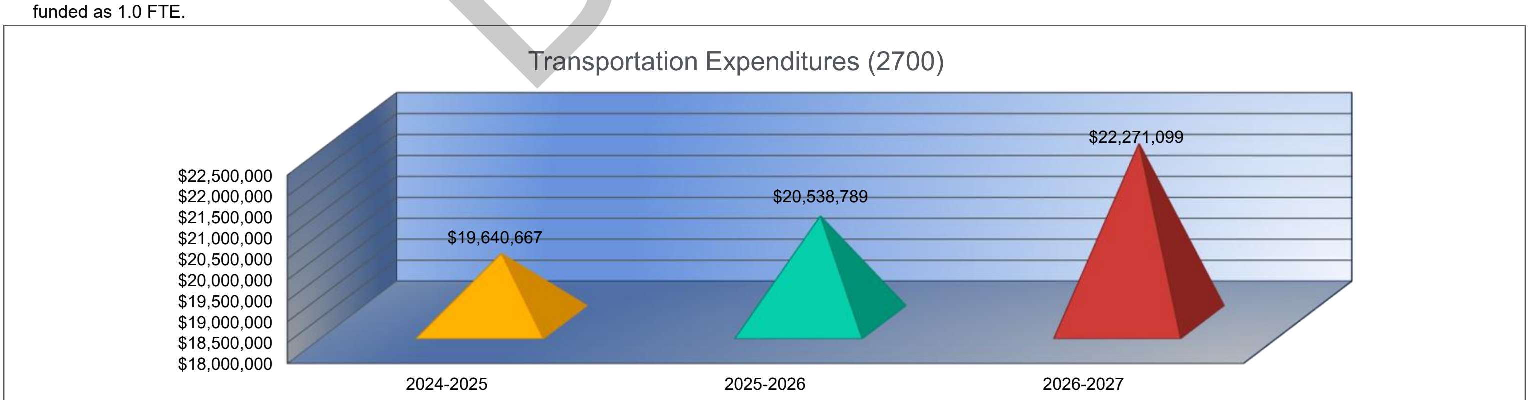


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$4,232,342	$4,870,918	15%	$4,658,755	-4%
Federal Funds	$86,524	$40,580	-53%	$40,500	0%
Supplemental General	$1,396,673	$962,518	-31%	$1,537,389	60%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$822	$475	-42%	$1,500	216%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$2,396,174	$2,390,762	0%	$2,659,753	11%
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	$11,496,379	$12,242,944	6%	$13,338,147	9%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$1,630	$184	-89%	$0	-100%
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	$30,123	$30,408	1%	$35,055	15%
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	$19,640,667	$20,538,789	5%	$22,271,099	8%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$714	$759	6%	$785	3%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$19,640,667	$20,538,789	5%	$22,271,099	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.

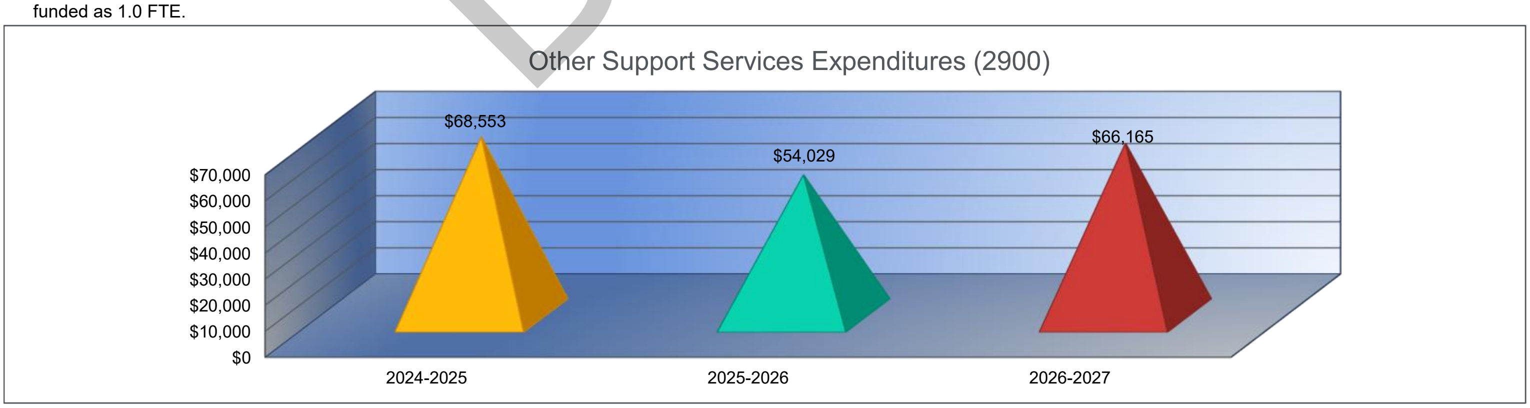


Note: Numbers on charts are within 1% due to rounding.

Other Support Services Expenditures (2900)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$46,137	$40,516	-12%	$43,885	8%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$15,226	$8,006	-47%	$14,482	81%
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	$7,190	$5,507	-23%	$7,798	42%
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	$68,553	$54,029	-21%	$66,165	22%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$2	$2	0%	$2	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	$68,553	$54,029	-21%	$66,165	22%

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

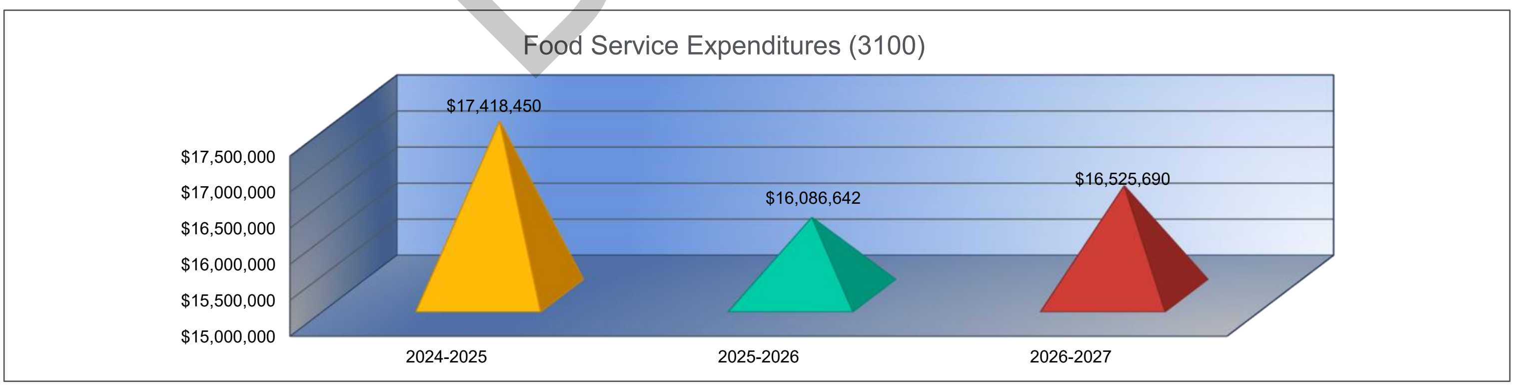


Note: Numbers on charts are within 1% due to rounding.

Food Service Expenditures (3100)

	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	$16,740,439	$15,424,963	-8%	$15,762,157	2%
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	$678,011	$661,679	-2%	$763,533	15%
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	$17,418,450	$16,086,642	-8%	$16,525,690	3%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$633	$594	-6%	$582	-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	$17,418,450	$16,086,642	-8%	$16,525,690	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.

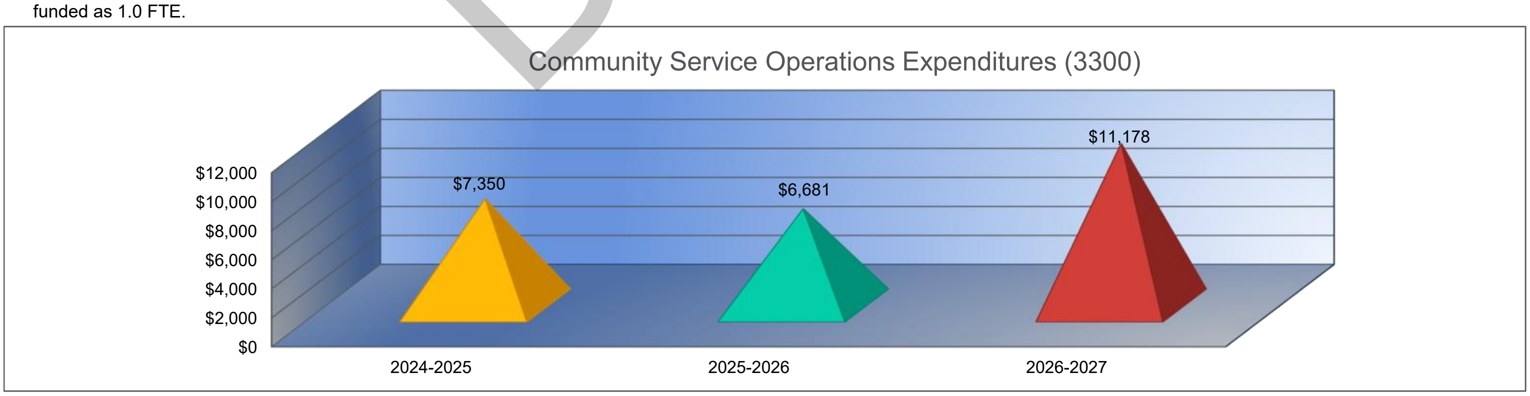


Note: Numbers on charts are within 1% due to rounding.

Community Service Operations Expenditures (3300)

	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]	$7,350	$6,681	-9%	$11,178	67%
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	$7,350	$6,681	-9%	$11,178	67%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
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	$7,350	$6,681	-9%	$11,178	67%

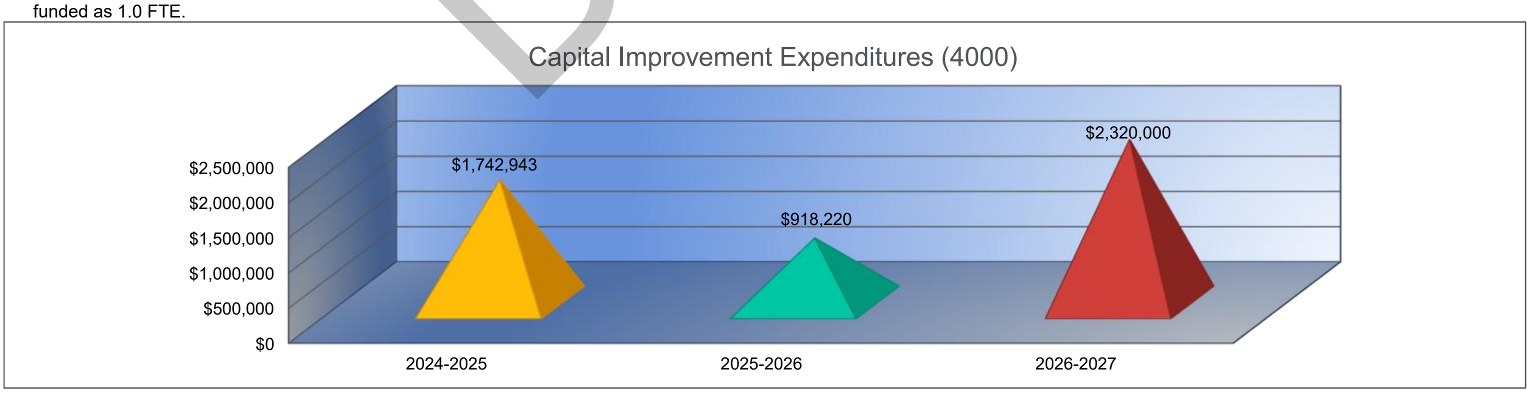
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Capital Improvement Expenditures (4000)

	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	$598,927	$46,893	-92%	$570,000	1116%
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]	$15,085	$0	-100%	$0	0%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
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	$1,128,931	$871,327	-23%	$1,750,000	101%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,742,943	$918,220	-47%	$2,320,000	153%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$63	$34	-46%	$82	141%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$1,742,943	$918,220	-47%	$2,320,000	153%

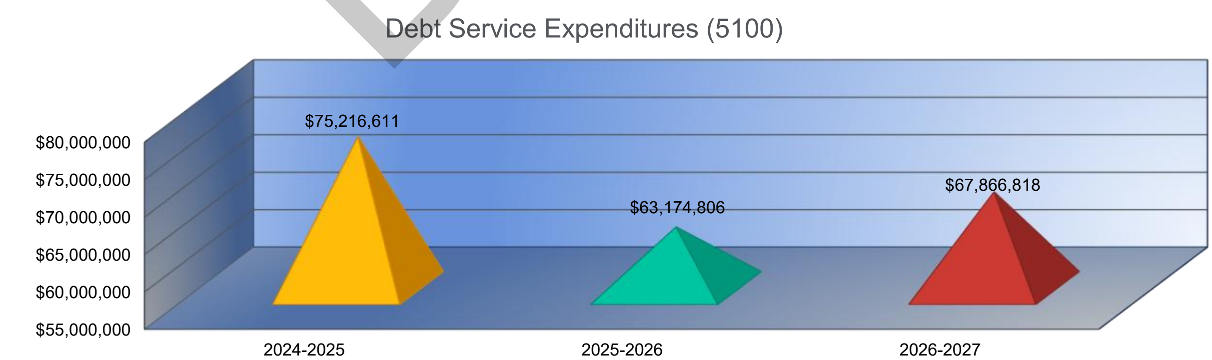
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Debt Service Expenditures (5100)

	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%		
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	$75,216,611	$63,174,806	-16%	$67,866,818	7%
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	$75,216,611	$63,174,806	-16%	$67,866,818	7%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$2,733	$2,334	-15%	$2,391	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	$75,216,611	$63,174,806	-16%	$67,866,818	7%

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.

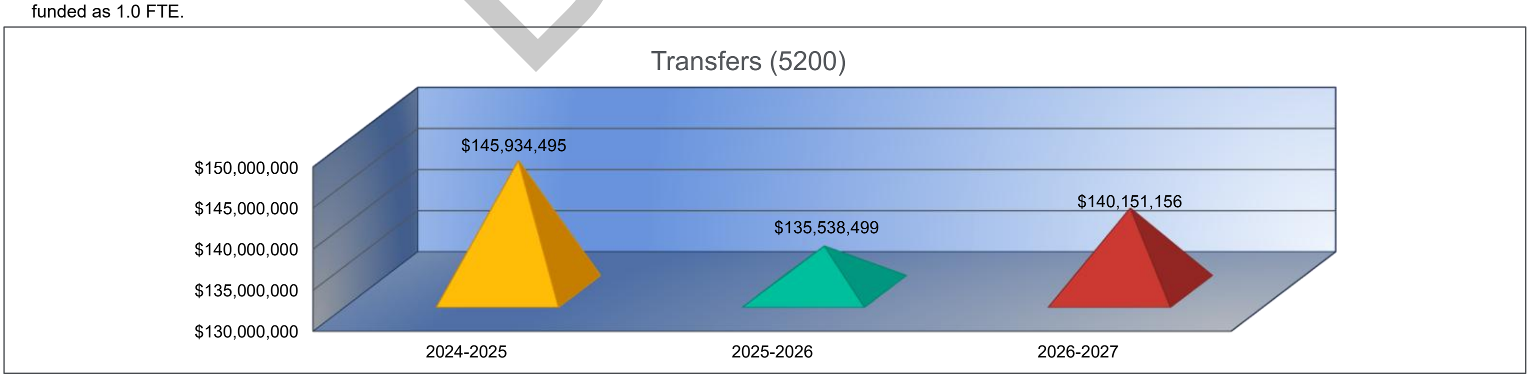


Note: Numbers on charts are within 1% due to rounding.

Transfers (5200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$77,998,072	$72,958,092	-6%	$75,192,874	3%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$47,735,832	$47,471,629	-1%	$48,639,331	2%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$0	$0	n/a	$0	n/a
Bilingual Education	$0	$0	n/a	$0	n/a
Virtual Education	$0	$0	n/a	$0	n/a
Capital Outlay	$0	$0	n/a	$0	n/a
Driver Training	$0	$0	n/a	$0	n/a
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	n/a	$0	n/a
Parent Education Program	$0	$0	n/a	$0	n/a
Summer School	$0	$0	n/a	$0	n/a
Special Education	$0	$0	n/a	$0	n/a
Cost of Living	$14,113,986	$13,172,936	-7%	$14,295,000	9%
Career and Postsecondary Ed.	$0	$0	n/a	$0	n/a
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	$6,086,605	$1,935,842	-68%	$2,023,951	5%
Special Reserve	$0	$0	0%	$0	0%
KPERS Spec. Ret. Contribution	$0	$0	0%	[redacted]	[redacted]
Contingency Reserve	$0	$0	0%	$0	0%
Text Book & Student Material	$0	$0	n/a	[redacted]	[redacted]
Activity Fund	$0	$0	0%	[redacted]	[redacted]
Bond and Interest #1	$0	$0	0%	[redacted]	[redacted]
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	$145,934,495	$135,538,499	-7%	$140,151,156	3%
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$5,302	$5,008	-6%	$4,938	-1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$145,934,495	$135,538,499	-7%	$140,151,156	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.

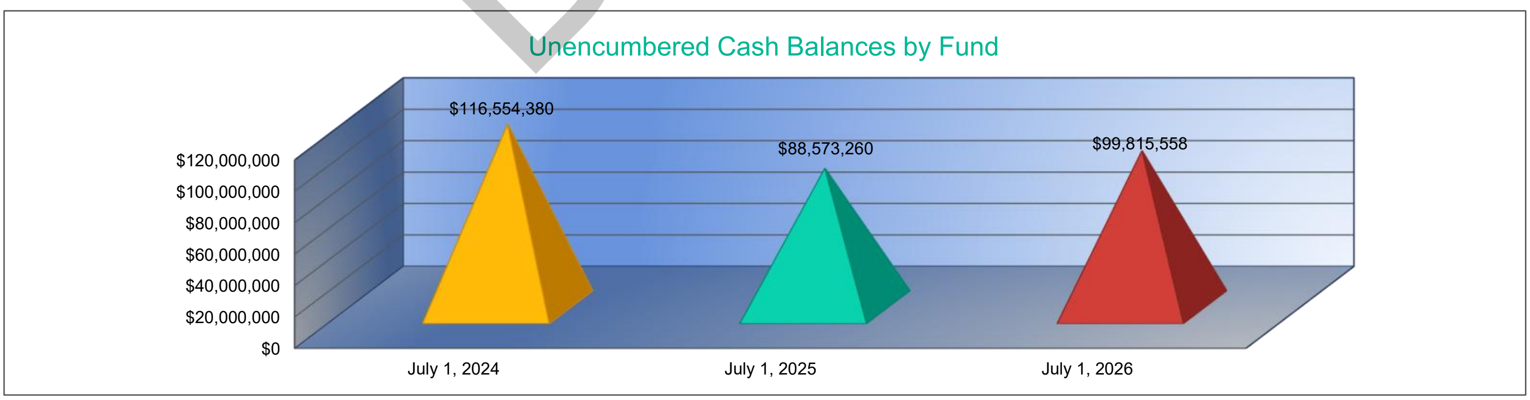


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances by Fund

	July 1, 2024	July 1, 2025	July 1, 2026
General	$0	$0	$0
Federal Funds	-$2,317,818	-$1,104,121	-$1,077,282
Supplemental General	$4,411,436	$4,645,380	$5,561,357
Preschool-Aged At-Risk	$50,000	$50,000	$30,000
At-Risk Education Fund	$50,000	$50,000	$30,000
Bilingual Education	$50,000	$50,000	$30,000
Virtual Education	$15,000	$15,000	$10,000
Capital Outlay	$4,208,785	$760,661	$51,102
Driver Training	$197,168	$237,515	$232,186
Declining Enrollment	$0	$0	$0
Extraordinary School Program	$0	$0	$0
Food Service	$4,354,058	$2,105,880	$1,233,524
Professional Development	$50,000	$50,000	$30,000
Parent Education Program	$744,726	$150,000	$50,000
Summer School	$224,944	$237,429	$253,141
Special Education	$3,206,488	$857,409	$0
Cost of Living	$1,160,355	$471,420	$406,488
Career and Post-Secondary Ed.	$50,000	$50,000	$40,000
Gifts & Grants[1]	$1,209,642	$1,272,961	$1,634,542
Special Liability	$480,004	$823,089	$1,002,189
School Retirement	$0	$0	$0
Extraordinary Growth Facilities	$1,958,481	$1,990,163	$1,631,135
Special Reserve	$16,290,292	$12,212,966	$10,487,213
KPERS Spec. Ret. Contribution	$0	$0	$0
Contingency Reserve	$8,130,001	$6,987,560	$0
Text Book & Student Material	$808,880	$362,812	$2,187,447
Activity Fund	$1,024,246	$1,044,352	$1,163,608
Bond and Interest #1	$68,837,846	$53,775,510	$73,099,967
Bond and Interest #2	$0	$0	$0
No Fund Warrant	$0	$0	$0
Special Assessment	$1,359,846	$1,477,274	$1,728,941
Temporary Note	$0	$0	$0
SUBTOTAL	$116,554,380	$88,573,260	$99,815,558
Enrollment (FTE)[3]	27,522.3	27,064.3	28,381.5
Amount per Pupil[2]	$4,235	$3,273	$3,517
Adult Education	$0	$0	$0
Adult Supplemental Education	$0	$0	$0
Special Education Coop	$0	$0	$0
TOTAL	$116,554,380	$88,573,260	$99,815,558

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.

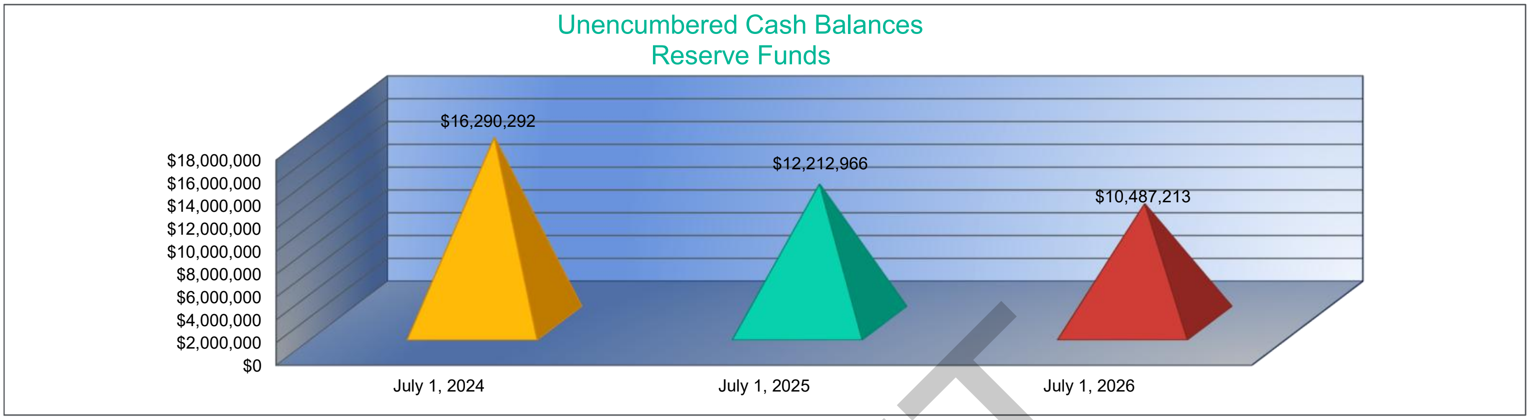


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances
Reserve Funds

	July 1, 2024	July 1, 2025	July 1, 2026
Special Reserve	$16,290,292	$12,212,966	$10,487,213
Amount per Pupil	$592	$451	$370

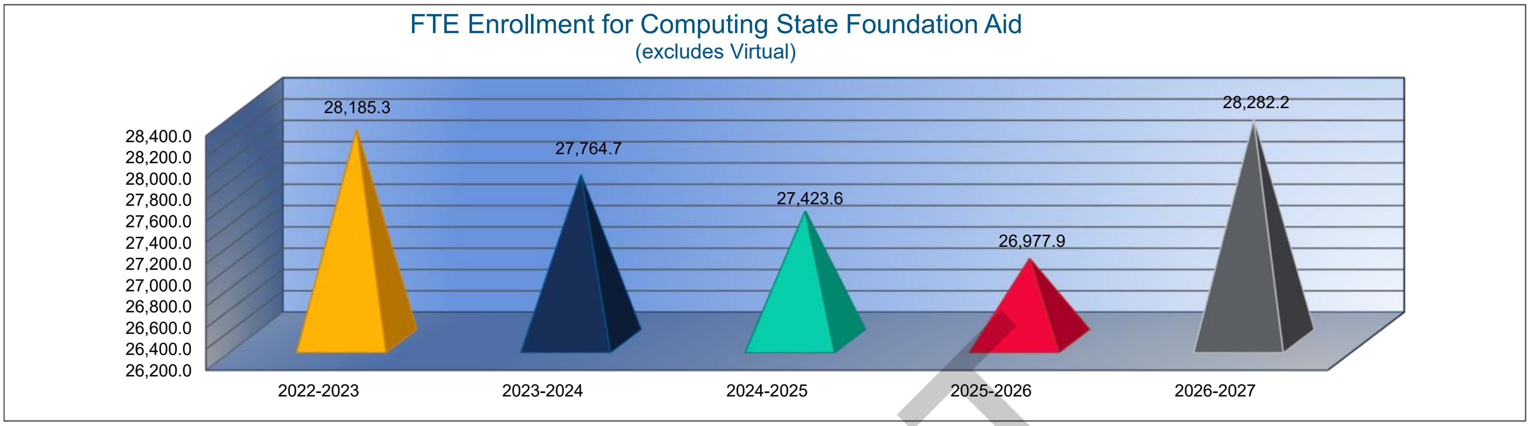
School districts are authorized by law to self insure rather than purchase insurance for the following categories:
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

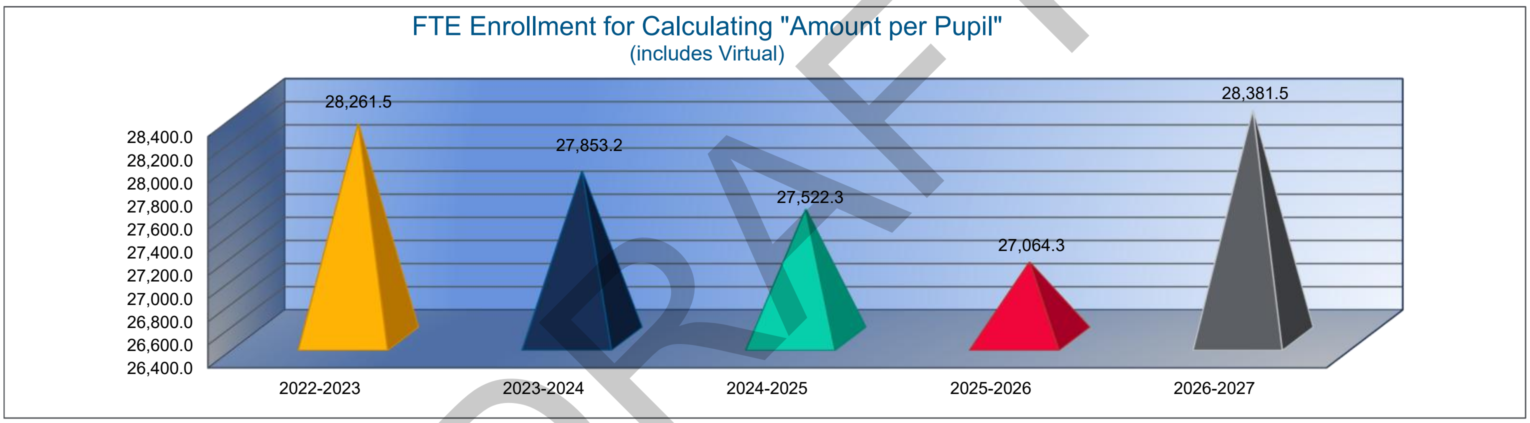


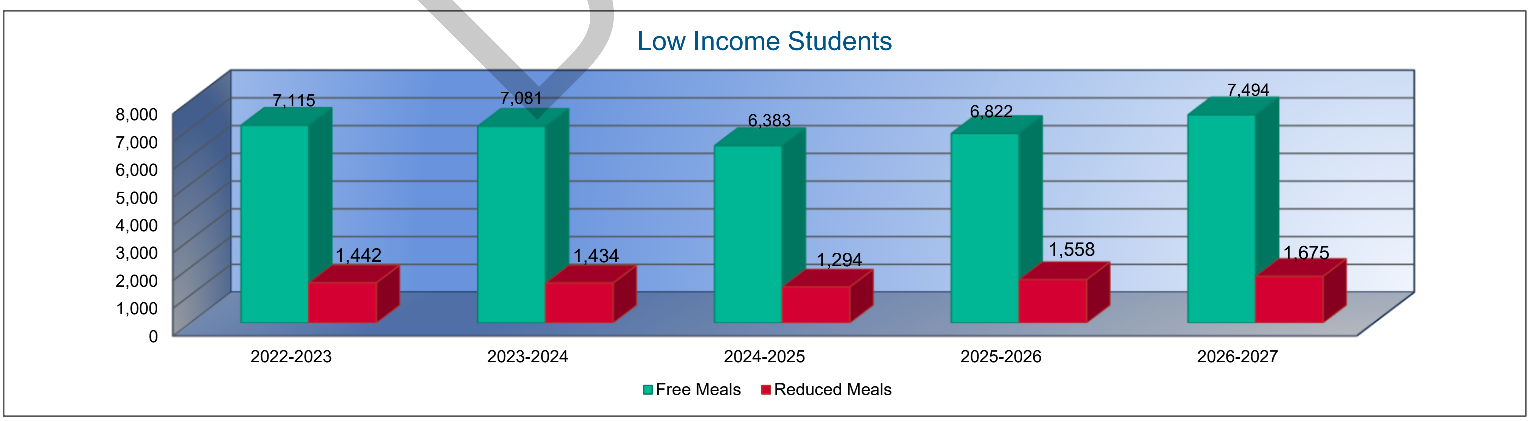
Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	28,185.3	27,764.7	-1%	27,423.6	-1%	26,977.9	-2%	28,282.2	5%
FTE Enrollment (incl. Virtual)[1]	28,261.5	27,853.2	-1%	27,522.3	-1%	27,064.3	-2%	28,381.5	5%
Free Meal Student Headcount	7,115	7,081	0%	6,383	-10%	6,822	7%	7,494	10%
Reduced Meal Student Headcount	1,442	1,434	-1%	1,294	-10%	1,558	20%	1,675	8%

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



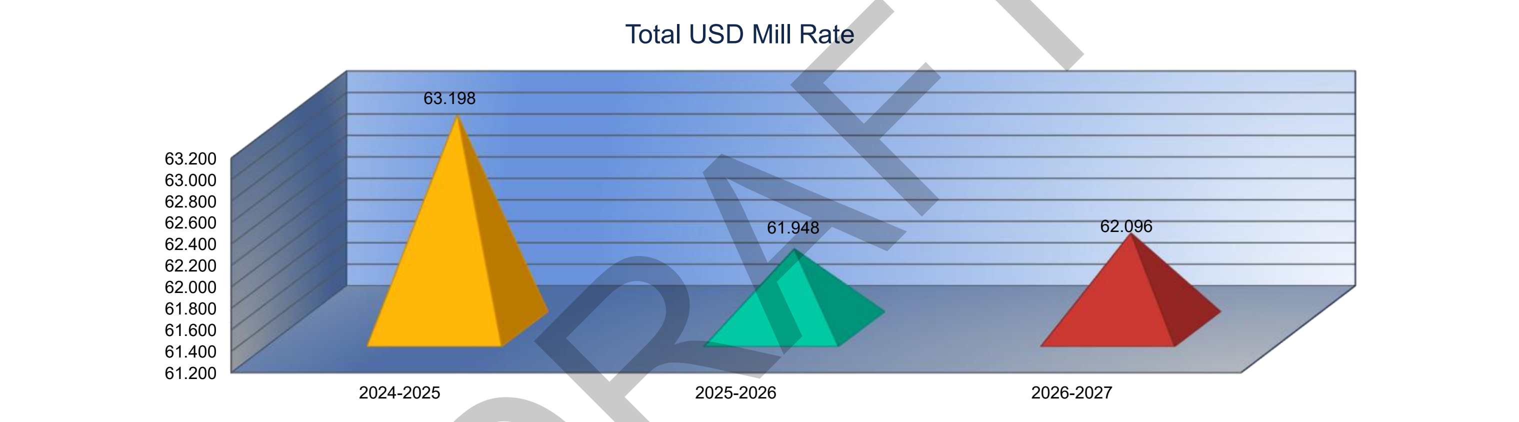


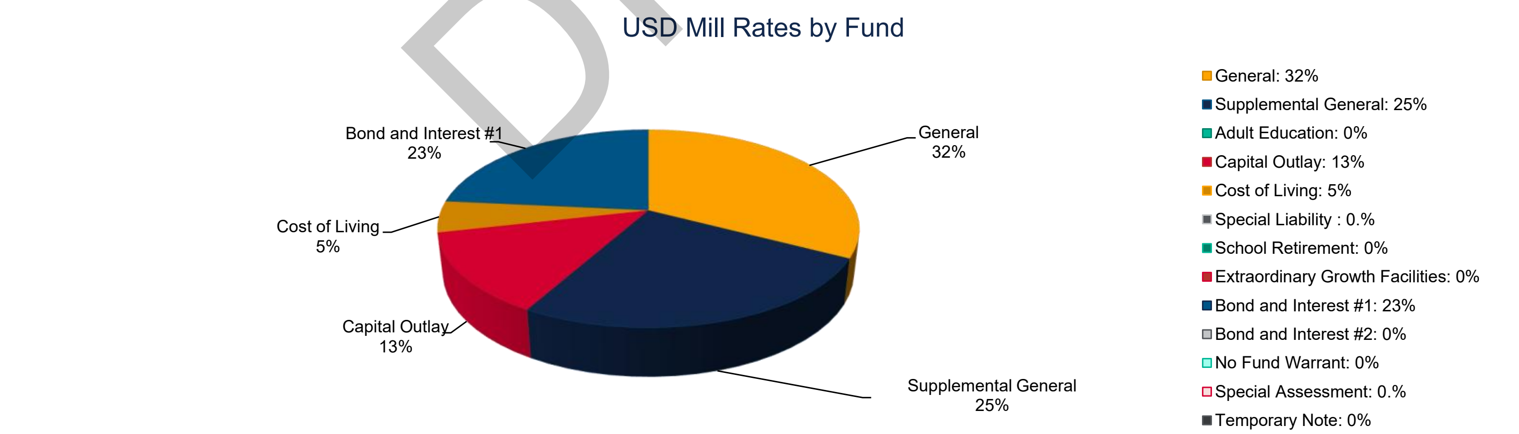


Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	15.189	15.590	15.751
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	3.511	3.170	3.194
Special Liability	0.284	0.311	0.576
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	1.367	0.222	0.000
Bond and Interest #1	14.519	14.388	14.388
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.328	0.267	0.187
Temporary Note	0.000	0.000	0.000
TOTAL USD	**63.198**	**61.948**	**62.096**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

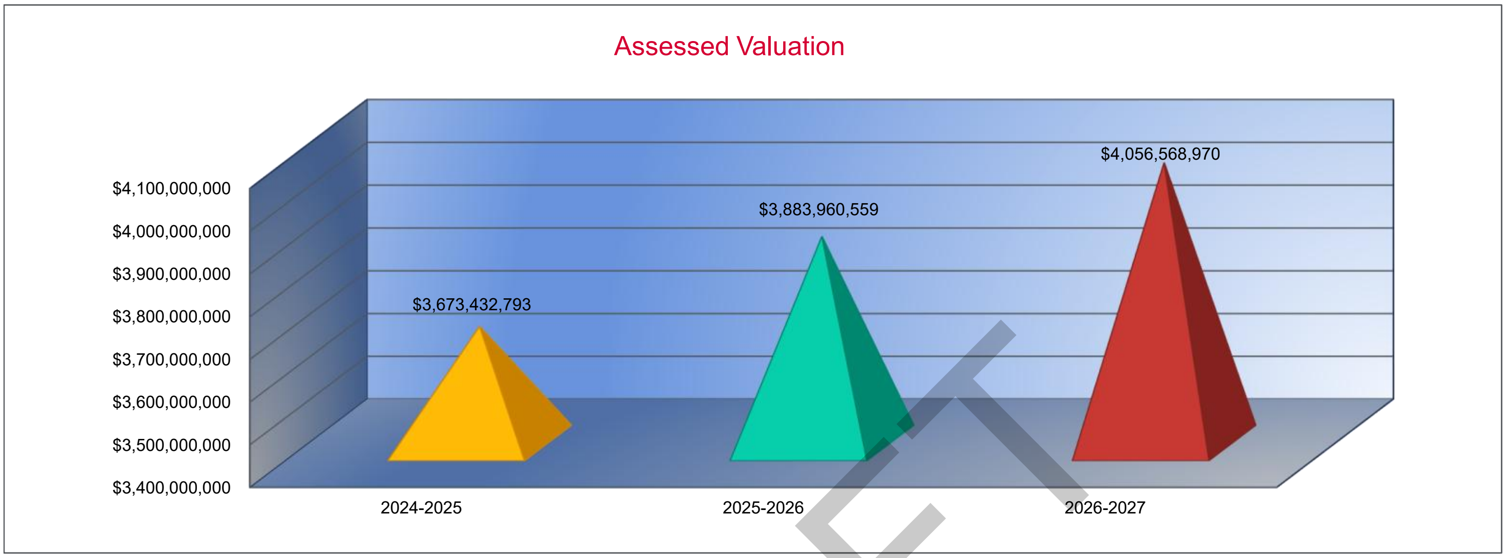


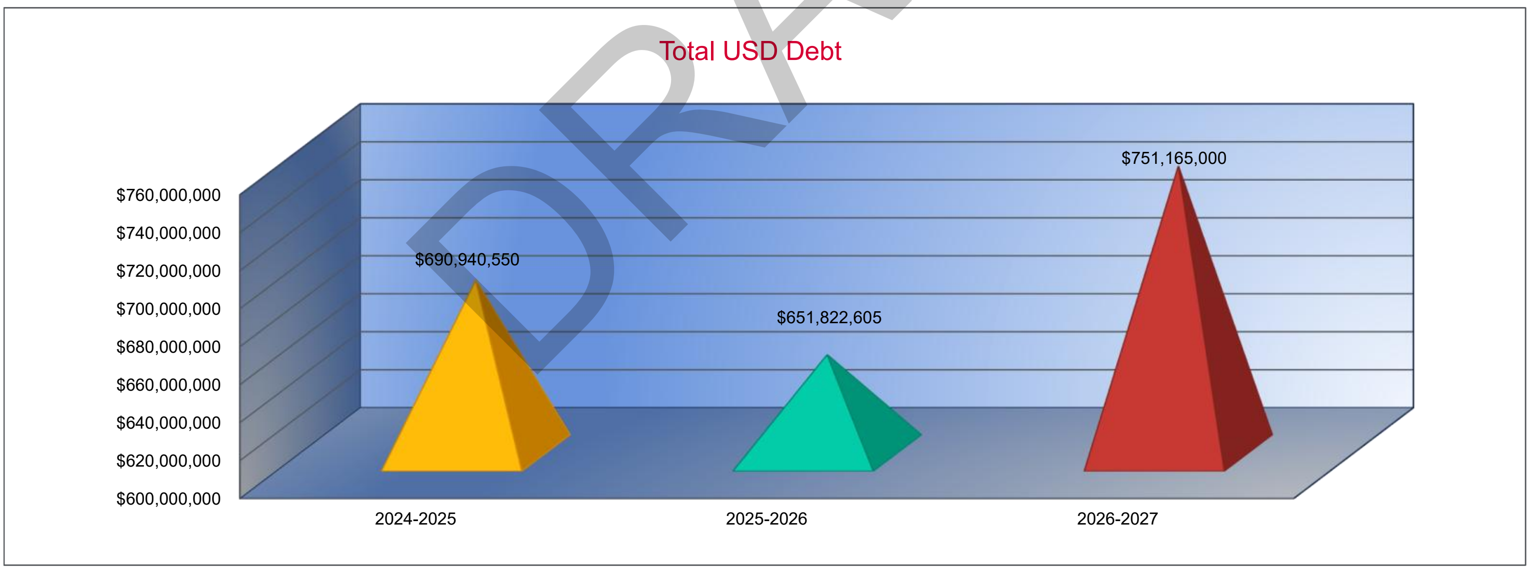


Note: Numbers on charts are within 1% due to rounding.

Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$3,673,432,793	$3,883,960,559	$4,056,568,970
Total USD Debt	$690,940,550	$651,822,605	$751,165,000





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

Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	Estimated Sources of Revenue - 2026-2027 July 1, 2026 Cash Balance	State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2027 Cash Balance
General	$262,565,417	$0	$262,565,417	$0			$0	$0
Supplemental General	$87,470,384	$5,561,357	$17,529,065			$0	$64,379,962	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$1,355,383	$30,000		$0	$0	$555,383	$800,000	$30,000
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$32,360,304	$30,000		$0	$0	$29,360,304	$3,000,000	$30,000
Bilingual Education	$4,095,963	$30,000		$0	$0	$2,345,963	$1,750,000	$30,000
Virtual Education	$553,596	$10,000			$0	$153,596	$400,000	$10,000
Capital Outlay	$44,945,273	$51,102	$0	$0	$3,000,000	$0	$41,894,171	$0
Driver Training	$0	$232,186	$0	$0	$0	$0	$0	$232,186
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$17,899,857	$1,233,524	$97,120	$6,865,833	$300,000	$0	$10,069,760	$666,380
Professional Development	$916,014	$30,000	$52,500	$0	$0	$267,514	$596,000	$0
Parent Education Program	$1,379,404	$50,000	$546,500	$0	$0	$332,904	$500,000	$50,000
Summer School	$853,729	$253,141		$0	$0	$0	$870,000	$269,412
Special Education	$96,869,559	$0	$2,000	$8,035,603	$0	$82,831,956	$6,000,000	$0
Career and Postsecondary Education	$11,385,461	$40,000	$0	$200,876	$0	$7,984,585	$3,200,000	$40,000
Special Liability Expense Fund	$2,700,000	$1,002,189			$0	$0	$2,356,085	$658,274
Special Reserve Fund		$10,487,213						
Gifts and Grants	$4,846,089	$1,634,542	$192,294	$0			$3,250,000	$230,747
Textbook & Student Materials Revolving		$2,187,447						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$2,023,951	$1,631,135				$2,023,951	$392,816	
KPERS Special Retirement Contribution	$37,788,524	$0	$37,788,524					
Contingency Reserve		$0						
Activity Funds		$1,163,608						
Bond and Interest #1	$67,866,818	$73,099,967	$0	$708,750	$500,000		$62,594,487	$69,036,386
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$1,750,000	$1,728,941					$868,646	$847,587
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$9,030,259	-$1,077,282		$10,107,541				$0
Cost of Living	$14,295,000	$406,488				$14,295,000	$13,888,512	
SUBTOTAL	$702,950,985	$99,815,558	$318,773,420	$25,918,603	$3,800,000	$140,151,156	$216,810,439	$72,130,972
Less Transfers	$140,151,156							
TOTAL Budget Expenditures	$562,799,829							

Sources of Revenue

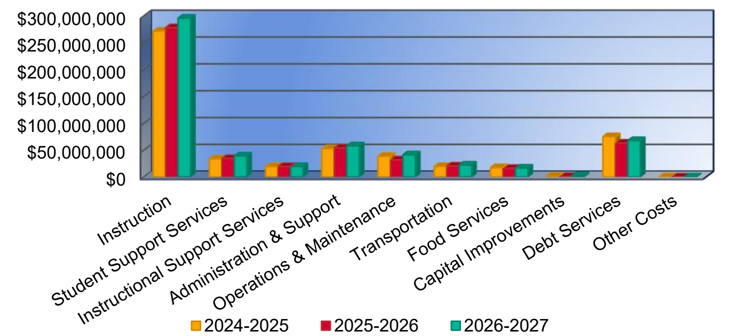
	2024-2025	2025-2026	2026-2027
State Revenues	310,395,115	304,110,979	318,773,420
Federal Revenues	24,513,978	22,177,735	25,918,603
Local Revenues[1]	243,944,867	278,738,153	220,610,439
Total Revenues	578,853,960	605,026,867	565,302,462
Revenues Per Pupil	21,032	22,355	19,918

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

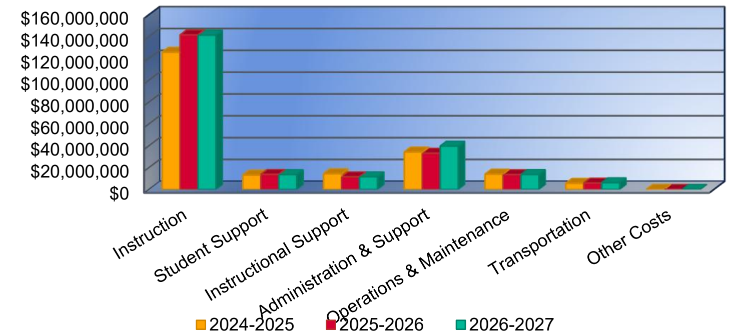
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 233 - Olathe

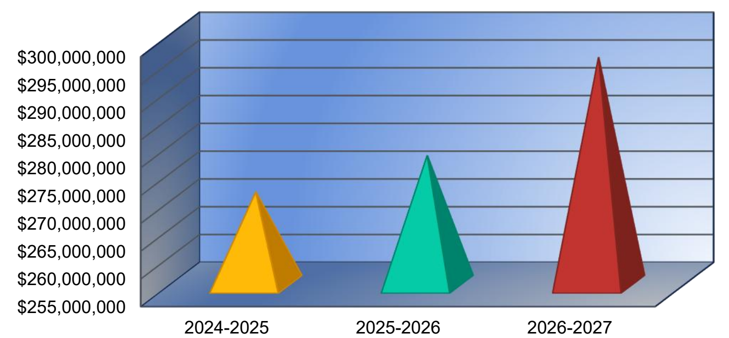
Summary of Total Expenditures by Function (All Funds)



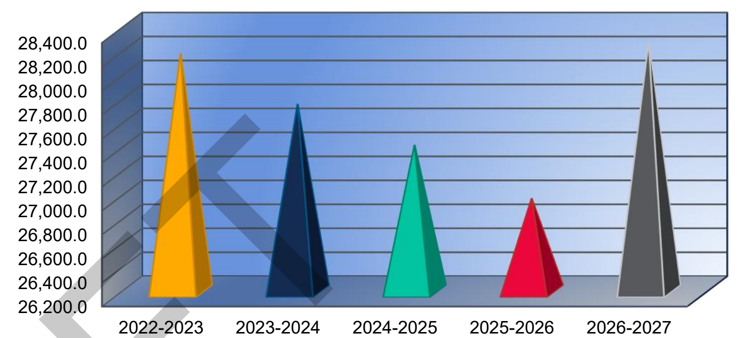
General and Supplemental General Fund Expenditures by Function



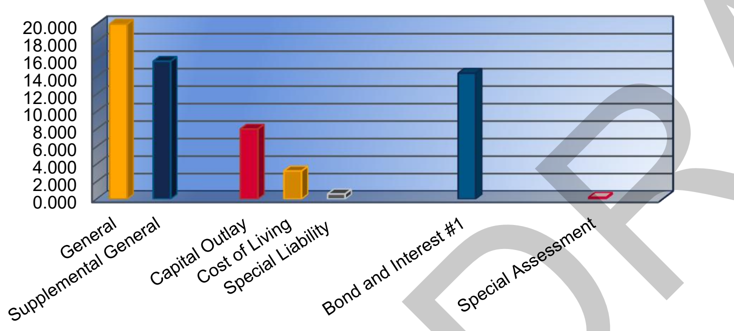
Instruction Expenditures



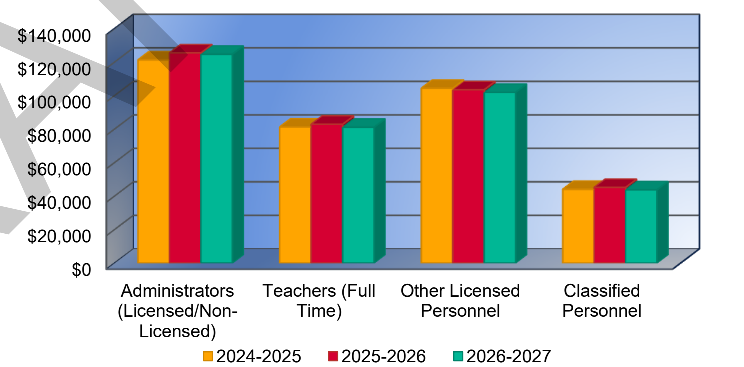
FTE Enrollment for Budget Authority



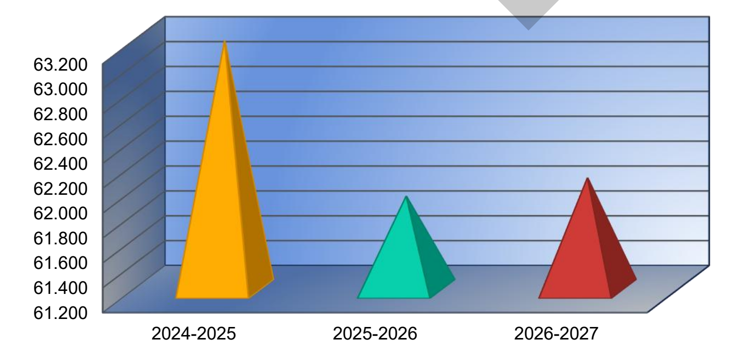
Mill Rates by Fund



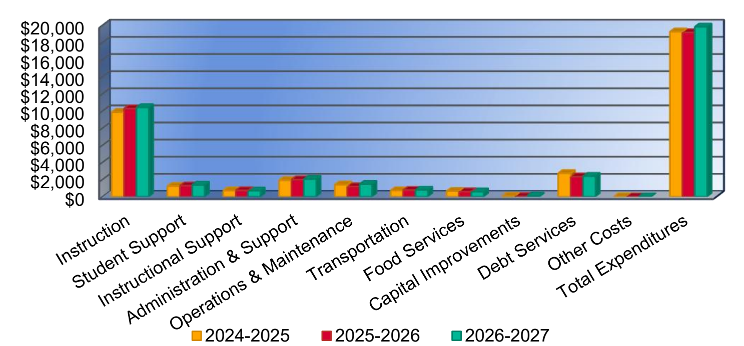
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

Budget at a Glance

233 - Olathe

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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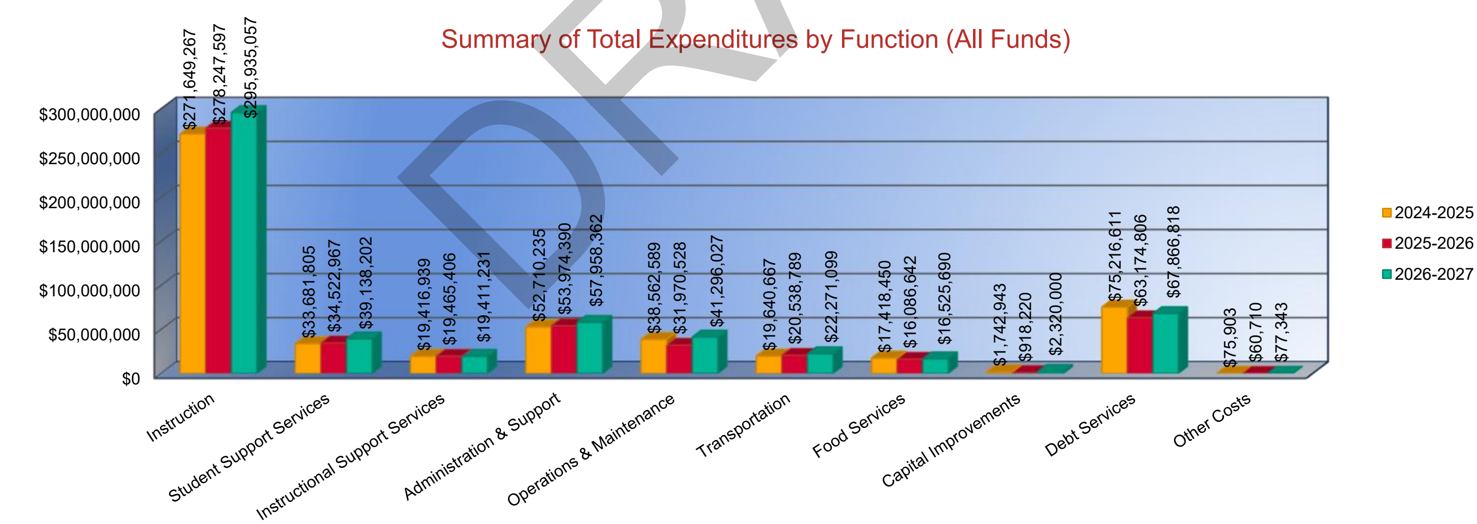
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$271,649,267	51%	$278,247,597	54%	2%	$295,935,057	53%	6%
Student Support Services	$33,681,805	6%	$34,522,967	7%	2%	$39,138,202	7%	13%
Instructional Support Services	$19,416,939	4%	$19,465,406	4%	0%	$19,411,231	3%	0%
Administration & Support	$52,710,235	10%	$53,974,390	10%	2%	$57,958,362	10%	7%
Operations & Maintenance	$38,562,589	7%	$31,970,528	6%	-17%	$41,296,027	7%	29%
Transportation	$19,640,667	4%	$20,538,789	4%	5%	$22,271,099	4%	8%
Food Services	$17,418,450	3%	$16,086,642	3%	-8%	$16,525,690	3%	3%
Capital Improvements	$1,742,943	0%	$918,220	0%	-47%	$2,320,000	0%	153%
Debt Services	$75,216,611	14%	$63,174,806	12%	-16%	$67,866,818	12%	7%
Other Costs	$75,903	<1%	$60,710	<1%	-20%	$77,343	<1%	27%
Total Expenditures[1]	530,115,409	100%	$518,960,055	100%	-2%	$562,799,829	100%	8%
Amount per Pupil	$19,261		$19,175		0%	$19,830		3%
Current Expenditures[2]	$413,651,378	100%	$418,770,323	100%	1%	$449,987,738	100%	7%
Amount per Pupil	$15,030		$15,473		3%	$15,855		2%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$261,497,481	49%	$267,919,006	52%	3%	$283,713,151	50%	-2%
Current Expenditures	$261,497,481	63%	$267,919,006	64%	1%	$283,713,151	63%	-1%

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

   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)

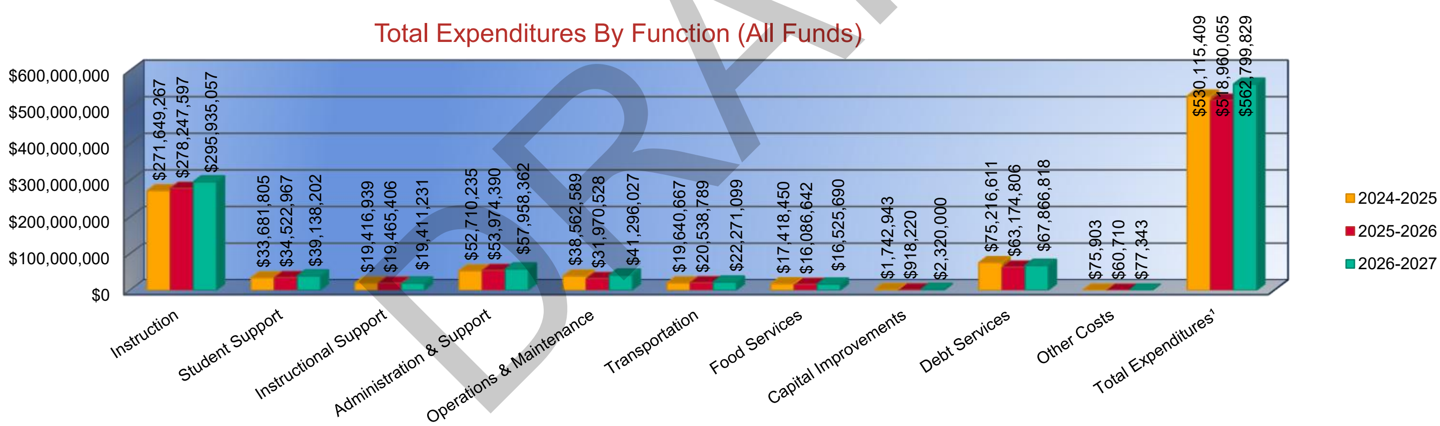
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$271,649,267	$278,247,597	$295,935,057
Student Support	$33,681,805	$34,522,967	$39,138,202
Instructional Support	$19,416,939	$19,465,406	$19,411,231
Administration & Support	$52,710,235	$53,974,390	$57,958,362
Operations & Maintenance	$38,562,589	$31,970,528	$41,296,027
Transportation	$19,640,667	$20,538,789	$22,271,099
Food Services	$17,418,450	$16,086,642	$16,525,690
Capital Improvements	$1,742,943	$918,220	$2,320,000
Debt Services	$75,216,611	$63,174,806	$67,866,818
Other Costs	$75,903	$60,710	$77,343
Total Expenditures[1]	**$530,115,409**	**$518,960,055**	**$562,799,829**

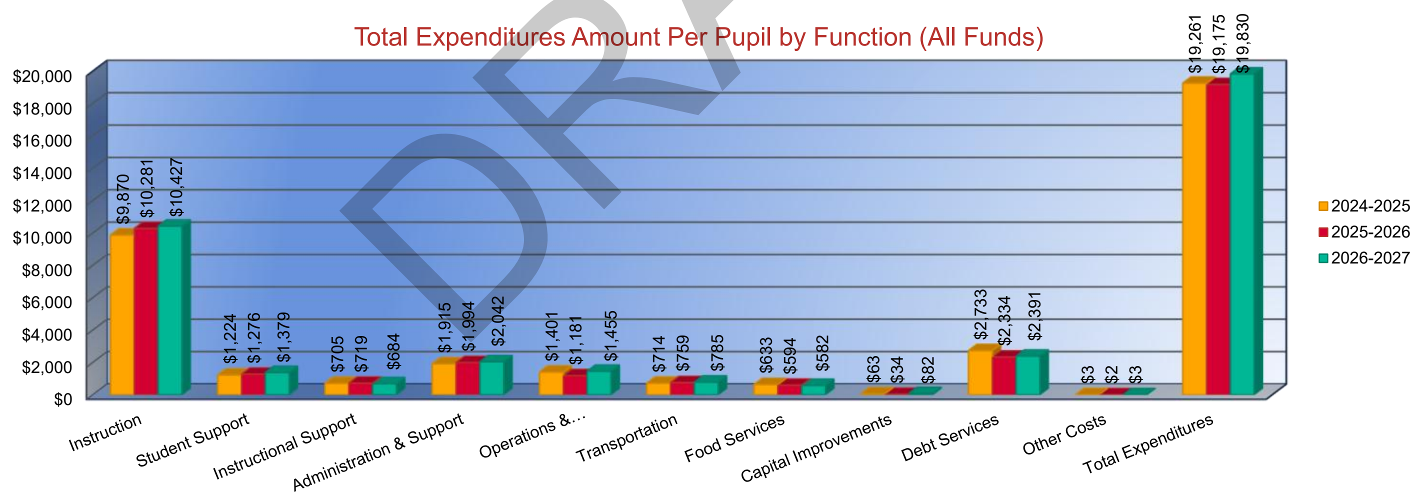
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,870	$10,281	$10,427
Student Support	$1,224	$1,276	$1,379
Instructional Support	$705	$719	$684
Administration & Support	$1,915	$1,994	$2,042
Operations & Maintenance	$1,401	$1,181	$1,455
Transportation	$714	$759	$785
Food Services	$633	$594	$582
Capital Improvements	$63	$34	$82
Debt Services	$2,733	$2,334	$2,391
Other Costs	$3	$2	$3
Total Expenditures[1]	**$19,261**	**$19,175**	**$19,830**
Enrollment (FTE)[2]	**27,522.3**	**27,064.3**	**28,381.5**

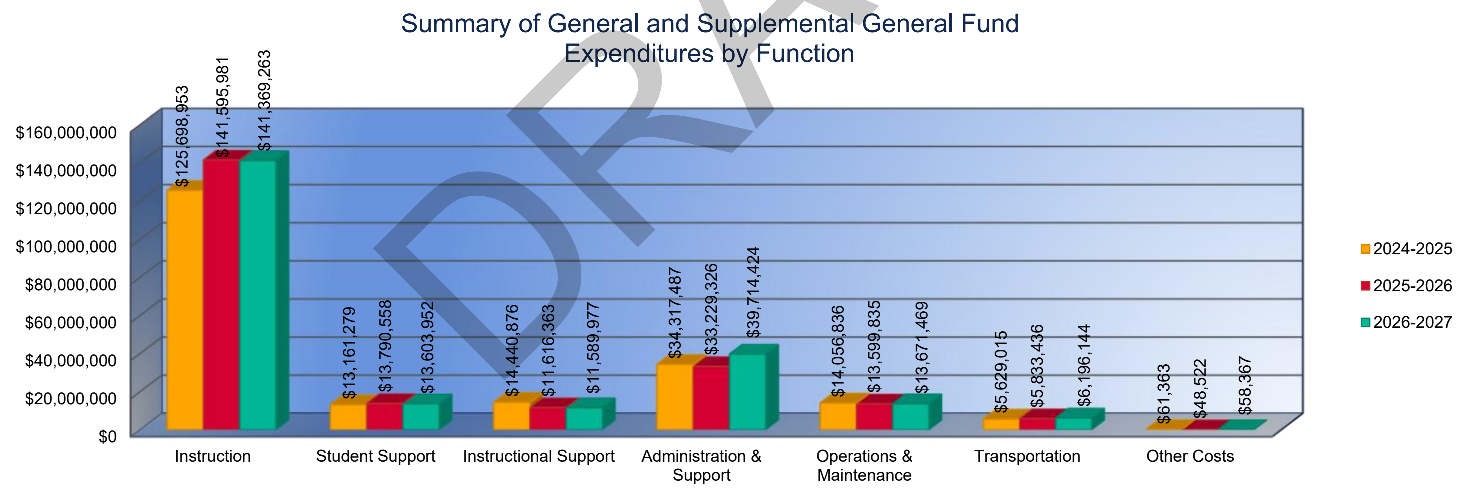
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



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	$125,698,953	61%	$141,595,981	64%	13%	$141,369,263	62%	0%
Student Support	$13,161,279	6%	$13,790,558	6%	5%	$13,603,952	6%	-1%
Instructional Support	$14,440,876	7%	$11,616,363	5%	-20%	$11,589,977	5%	0%
Administration & Support	$34,317,487	17%	$33,229,326	15%	-3%	$39,714,424	18%	20%
Operations & Maintenance	$14,056,836	7%	$13,599,835	6%	-3%	$13,671,469	6%	1%
Transportation	$5,629,015	3%	$5,833,436	3%	4%	$6,196,144	3%	6%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$61,363	<1%	$48,522	<1%	-21%	$58,367	<1%	20%
Total Expenditures	$207,365,809	100%	$219,714,021	100%	6%	$226,203,596	100%	3%
Amount per Pupil	$7,534		$8,118		8%	$7,970		-2%

**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.*

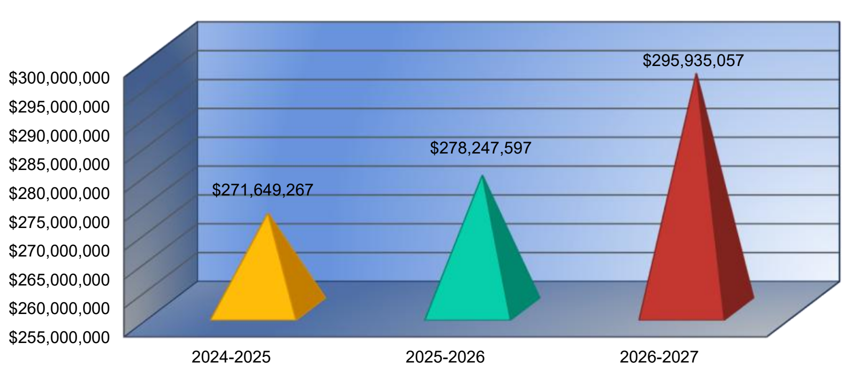


Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$111,570,561	$118,917,379	7%	$121,168,206	2%
Federal Funds	$5,149,957	$4,765,089	-7%	$8,188,709	72%
Supplemental General	$14,128,392	$22,678,602	61%	$20,201,057	-11%
Preschool-Aged At-Risk	$585,775	$561,769	-4%	$1,355,383	141%
At-Risk Education Fund	$29,837,421	$21,238,753	-29%	$27,334,317	29%
Bilingual Education	$6,177,537	$2,194,345	-64%	$3,948,568	80%
Virtual Education	$211,651	$253,597	20%	$553,596	118%
Capital Outlay	$10,151,786	$10,328,591	2%	$12,221,906	18%
Driver Education	$62,958	$40,255	-36%	$0	-100%
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	$106,115	$100,335	-5%	$848,729	746%
Special Education	$56,300,095	$57,299,620	2%	$60,773,682	6%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$8,331,598	$7,498,217	-10%	$10,609,020	41%
Gifts & Grants[1]	$636,025	$517,013	-19%	$3,906,692	656%
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%	[redacted]	[redacted]
KPERS Spec. Ret. Contribution	$22,535,983	$22,256,874	-1%	$24,825,192	12%
Contingency Reserve	$1,142,441	$6,987,560	512%	[redacted]	[redacted]
Text Book & Student Material	$2,755,079	$582,607	-79%	[redacted]	[redacted]
Activity Fund	$1,965,893	$2,026,991	3%	[redacted]	[redacted]
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	**$271,649,267**	**$278,247,597**	**2%**	**$295,935,057**	**6%**
Enrollment (FTE)[3]	27,522.3	27,064.3	-2%	28,381.5	5%
Amount per Pupil[2]	$9,870	$10,281	4%	$10,427	1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$271,649,267**	**$278,247,597**	**2%**	**$295,935,057**	**6%**

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

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2027 Cash Balance
General	$262,565,417	$0	$262,565,417	$0			$0	$0
Supplemental General	$87,470,384	$5,561,357	$17,529,065			$0	$64,379,962	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$1,355,383	$30,000		$0	$0	$555,383	$800,000	$30,000
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$32,360,304	$30,000		$0	$0	$29,360,304	$3,000,000	$30,000
Bilingual Education	$4,095,963	$30,000		$0	$0	$2,345,963	$1,750,000	$30,000
Virtual Education	$553,596	$10,000			$0	$153,596	$400,000	$10,000
Capital Outlay	$44,945,273	$51,102	$0	$0	$3,000,000	$0	$41,894,171	$0
Driver Training	$0	$232,186	$0	$0	$0	$0	$0	$232,186
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$17,899,857	$1,233,524	$97,120	$6,865,833	$300,000	$0	$10,069,760	$666,380
Professional Development	$916,014	$30,000	$52,500	$0	$0	$267,514	$596,000	$0
Parent Education Program	$1,379,404	$50,000	$546,500	$0	$0	$332,904	$500,000	$50,000
Summer School	$853,729	$253,141		$0	$0	$0	$870,000	$269,412
Special Education	$96,869,559	$0	$2,000	$8,035,603	$0	$82,831,956	$6,000,000	$0
Career and Postsecondary Education	$11,385,461	$40,000	$0	$200,876	$0	$7,984,585	$3,200,000	$40,000
Special Liability Expense Fund	$2,700,000	$1,002,189			$0	$0	$2,356,085	$658,274
Special Reserve Fund		$10,487,213						
Gifts and Grants	$4,846,089	$1,634,542	$192,294	$0			$3,250,000	$230,747
Textbook & Student Materials Revolving		$2,187,447						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$2,023,951	$1,631,135				$2,023,951	$392,816	
KPERS Special Retirement Contribution	$37,788,524	$0	$37,788,524					
Contingency Reserve		$0						
Activity Funds		$1,163,608						
Bond and Interest #1	$67,866,818	$73,099,967	$0	$708,750	$500,000		$62,594,487	$69,036,386
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$1,750,000	$1,728,941					$868,646	$847,587
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$9,030,259	-$1,077,282		$10,107,541				$0
Cost of Living	$14,295,000	$406,488				$14,295,000	$13,888,512	
SUBTOTAL	$702,950,985	$99,815,558	$318,773,420	$25,918,603	$3,800,000	$140,151,156	$216,810,439	$72,130,972
Less Transfers	$140,151,156							
TOTAL Budget Expenditures	$562,799,829							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	310,395,115	304,110,979	318,773,420
Federal Revenues	24,513,978	22,177,735	25,918,603
Local Revenues[1]	243,944,867	278,738,153	220,610,439
Total Revenues	578,853,960	605,026,867	565,302,462
Revenues Per Pupil	21,032	22,355	19,918

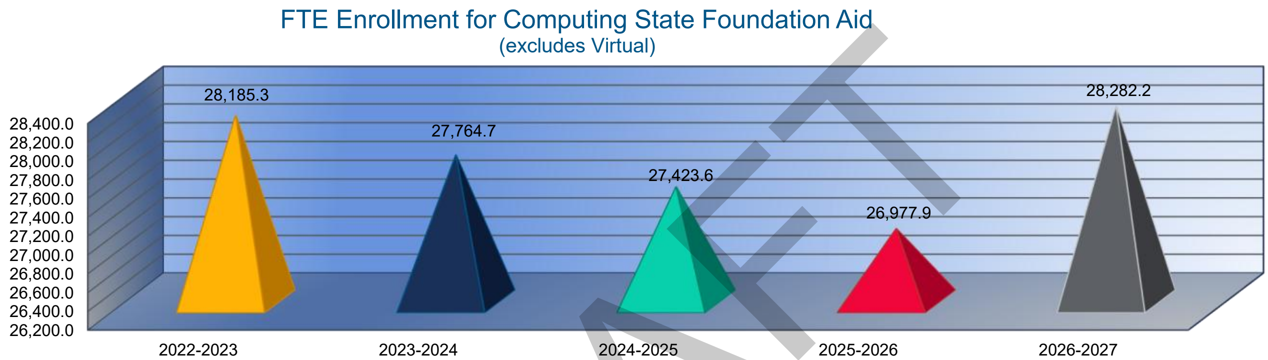
1. Excludes "Transfers" to avoid duplication of revenue.

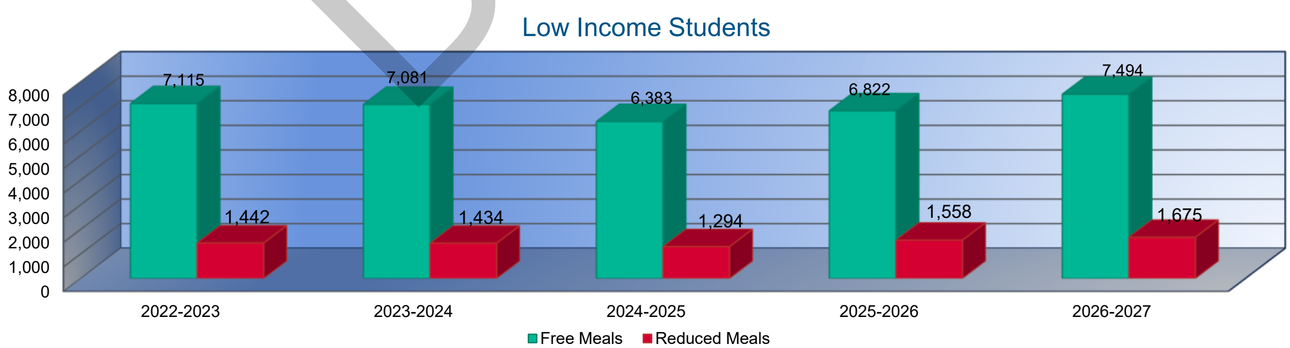
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)¹	28,185.3	27,764.7	-1%	27,423.6	-1%	26,977.9	-2%	28,282.2	5%
Free Meal Student Headcount	7,115	7,081	0%	6,383	-10%	6,822	7%	7,494	10%
Reduced Meal Student Headcount	1,442	1,434	-1%	1,294	-10%	1,558	20%	1,675	8%

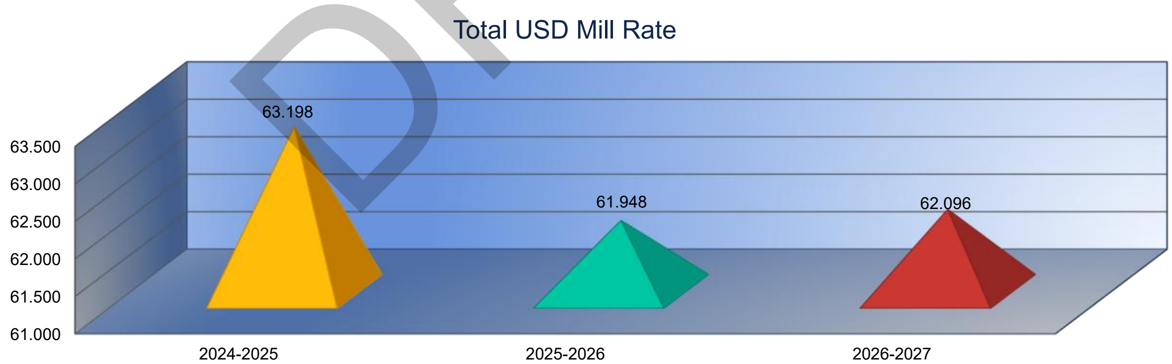
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE.
KAMS FTE is excluded.





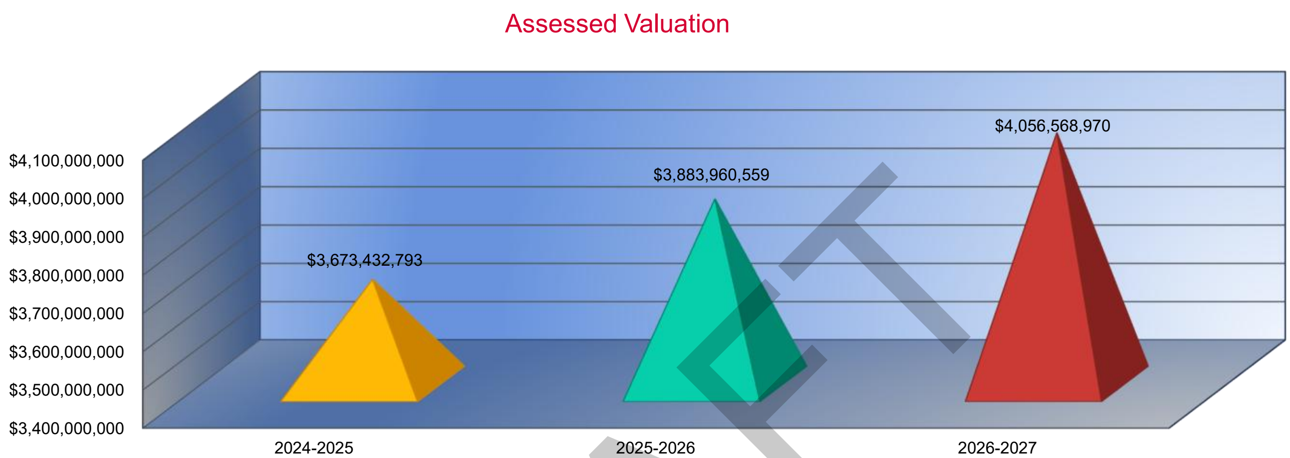
Mill Rates by Fund

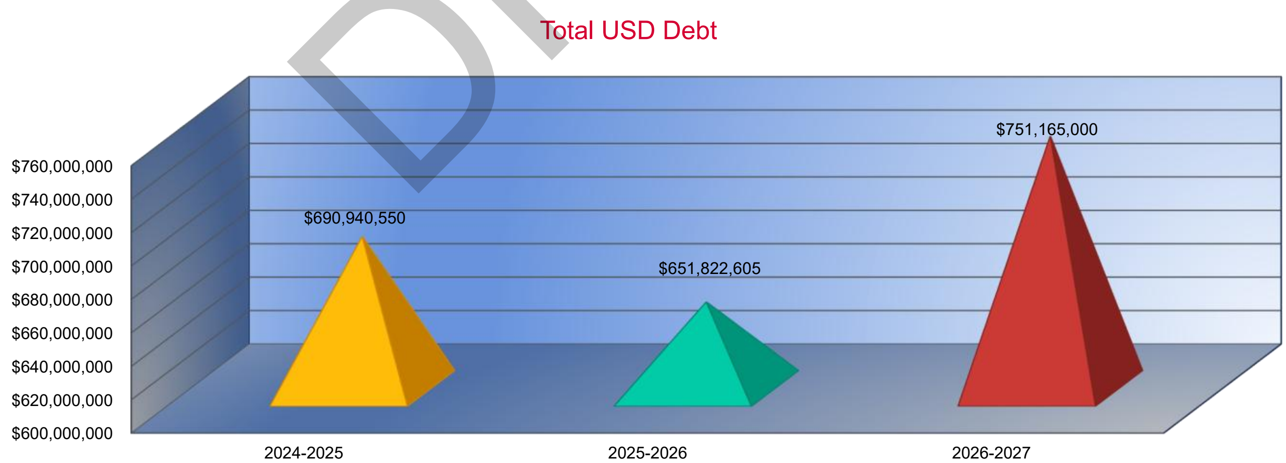
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	15.189	15.590	15.751
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	3.511	3.170	3.194
Special Liability	0.284	0.311	0.576
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	1.367	0.222	0.000
Bond and Interest #1	14.519	14.388	14.388
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.328	0.267	0.187
Temporary Note	0.000	0.000	0.000
TOTAL USD	**63.198**	**61.948**	**62.096**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$3,673,432,793	$3,883,960,559	$4,056,568,970
Total USD Debt	$690,940,550	$651,822,605	$751,165,000





Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	215.0	$26,093,280	$121,364	206.0	$25,853,000	$125,500	198.0	$24,700,500	$124,750
Teachers (Full Time)	2,137.0	$173,704,024	$81,284	2,114.8	$175,335,953	$82,909	2,088.0	$169,441,750	$81,150
Other Licensed Personnel	341.8	$35,700,500	$104,449	328.5	$33,999,750	$103,500	315.5	$32,165,225	$101,950
Classified Personnel	1,615.2	$71,187,413	$44,073	1,515.5	$68,461,197	$45,174	1,458.0	$63,787,500	$43,750
Substitutes/Temporary Help	~~~~~~	$13,977,324	~~~~~~	~~~~~~	$13,500,000	~~~~~~	~~~~~~	$13,750,000	~~~~~~

Administrators:

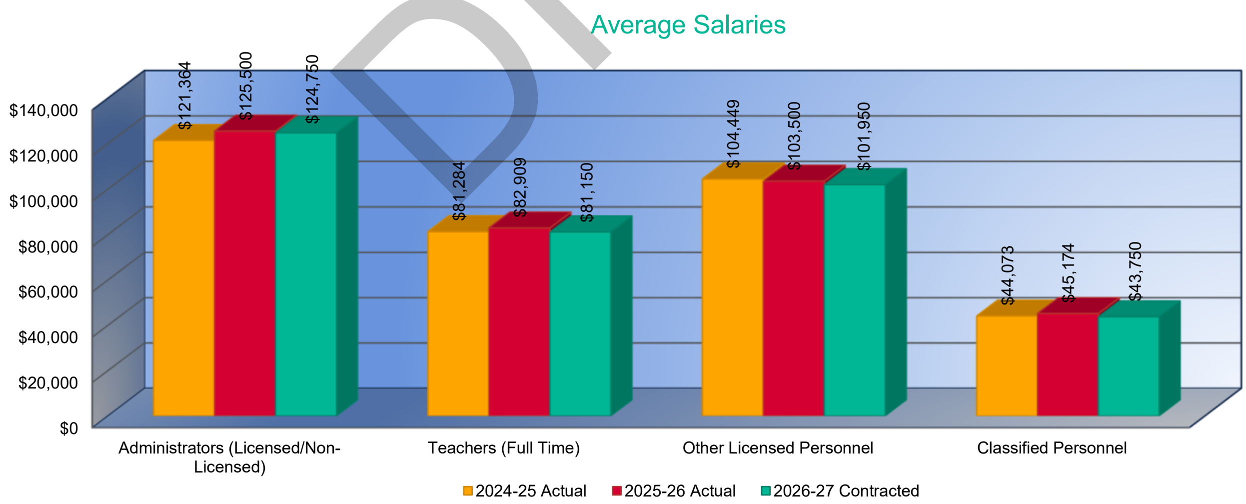
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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



KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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