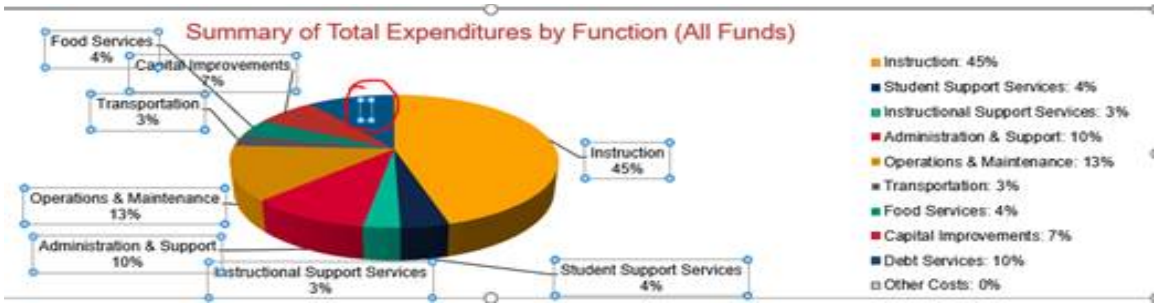
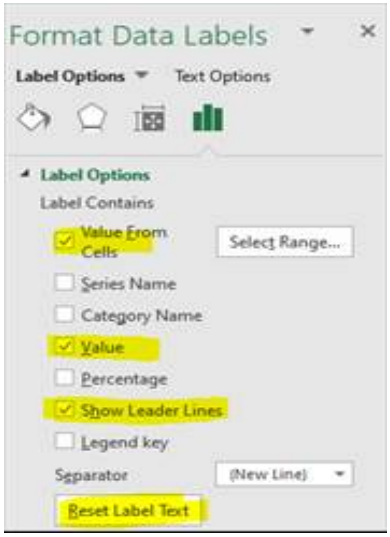
Pie Charts with Missing Labels

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

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



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



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

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

Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$27,464,815	55%	$27,620,020	50%	1%	$29,102,746	56%	5%
Student Support Services	$1,051,998	2%	$995,432	2%	-5%	$1,051,117	2%	6%
Instructional Support Services	$2,449,745	5%	$2,396,659	4%	-2%	$2,439,768	5%	2%
Administration & Support	$3,582,714	7%	$3,761,671	7%	5%	$4,106,062	8%	9%
Operations & Maintenance	$4,342,450	9%	$5,946,711	11%	37%	$5,394,403	10%	-9%
Transportation	$1,651,392	3%	$1,642,217	3%	-1%	$1,635,057	3%	0%
Food Services	$2,345,819	5%	$2,367,702	4%	1%	$2,908,805	6%	23%
Capital Improvements	$130,227	0%	$3,123,993	6%	2299%	$1,648,169	3%	-47%
Debt Services	$6,725,625	14%	$6,734,789	12%	0%	$3,539,812	7%	-47%
Other Costs	$63,567	0%	$430,871	1%	578%	$367,747	1%	-15%
Total Expenditures[1]	49,808,352	100%	$55,020,065	100%	10%	$52,193,686	100%	-5%
Amount per Pupil	$17,897		$20,315		14%	$18,809		-7%
Current Expenditures[2]	$42,321,569	100%	$42,016,532	100%	-1%	$45,346,586	100%	8%
Amount per Pupil	$15,207		$15,514		2%	$16,341		5%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$27,258,641	55%	$27,391,263	50%	-5%	$28,982,058	56%	6%
Current Expenditures	$27,258,641	64%	$27,391,263	65%	1%	$28,982,058	64%	-1%

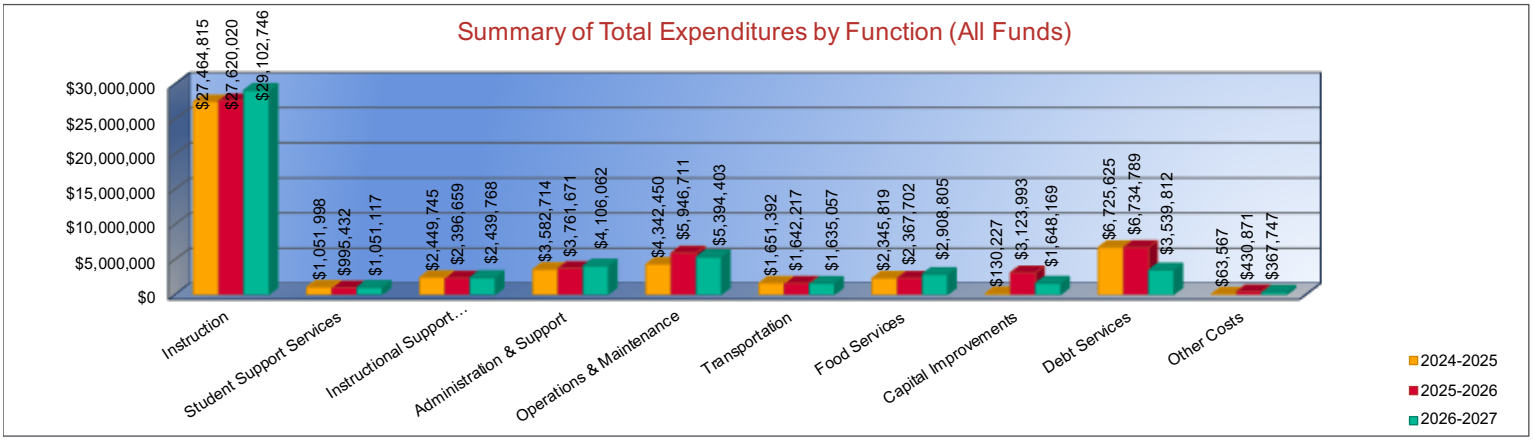
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

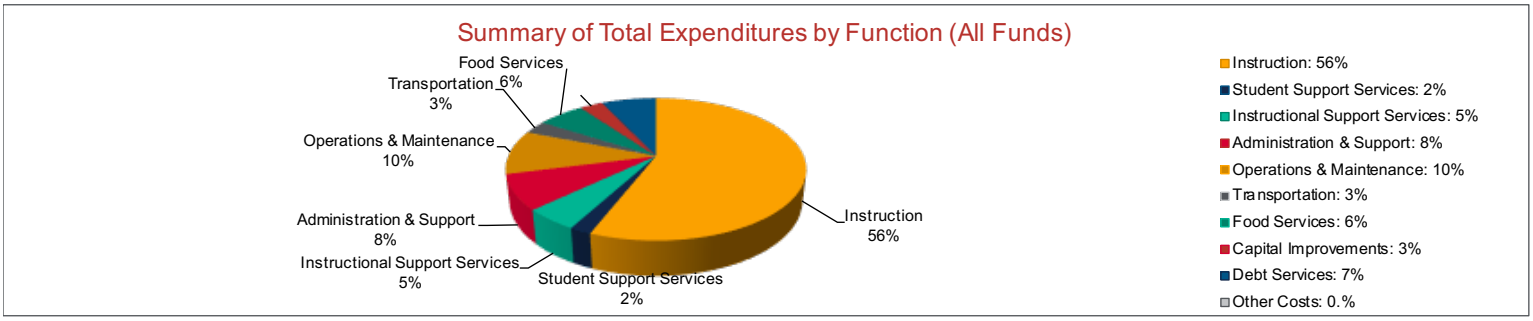
   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)



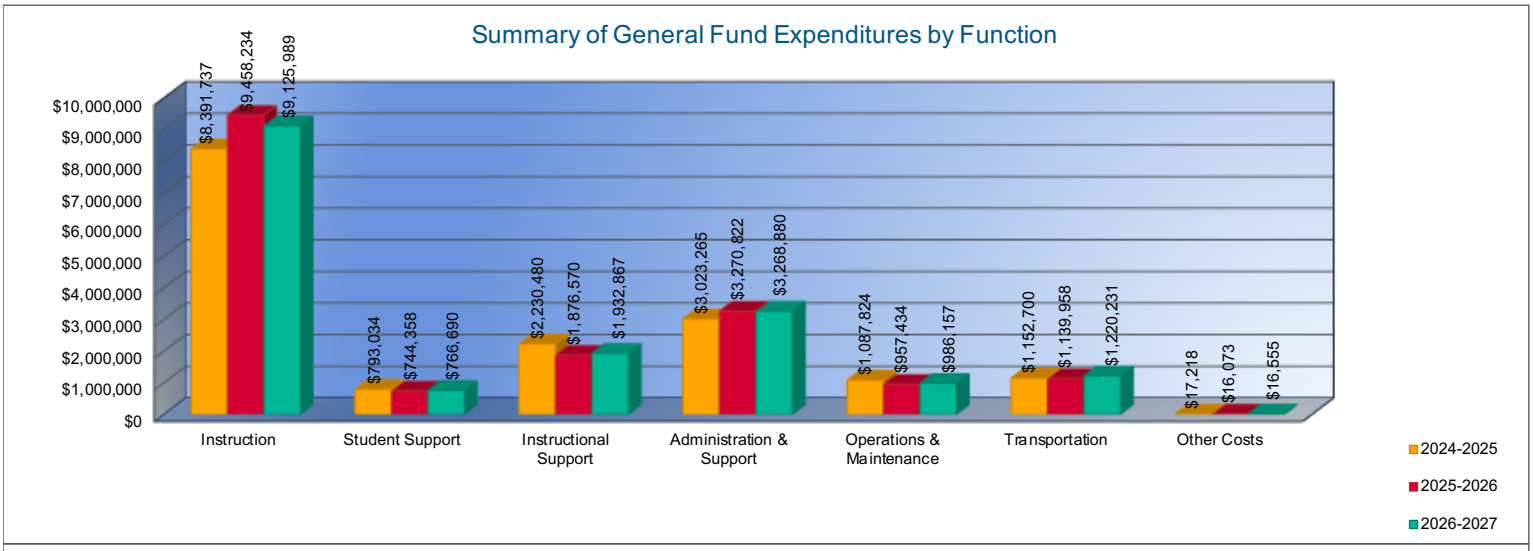


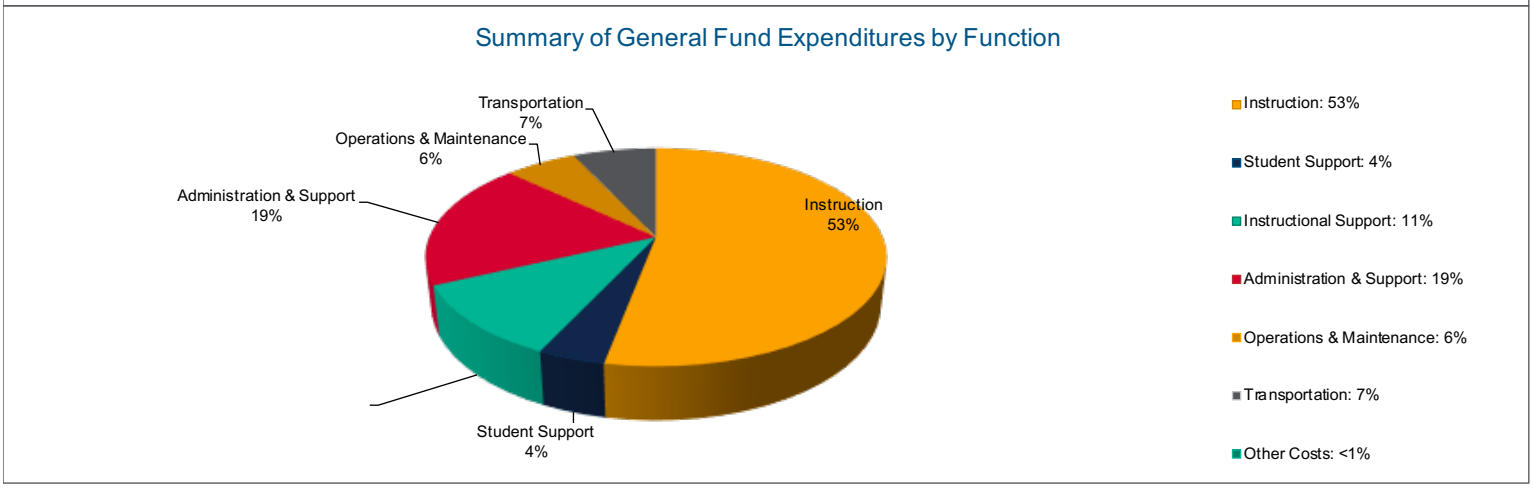
Note: Numbers on charts are within 1% due to rounding.

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	$8,391,737	50%	$9,458,234	54%	13%	$9,125,989	53%	-4%
Student Support	$793,034	5%	$744,358	4%	-6%	$766,690	4%	3%
Instructional Support	$2,230,480	13%	$1,876,570	11%	-16%	$1,932,867	11%	3%
Administration & Support	$3,023,265	18%	$3,270,822	19%	8%	$3,268,880	19%	0%
Operations & Maintenance	$1,087,824	7%	$957,434	5%	-12%	$986,157	6%	3%
Transportation	$1,152,700	7%	$1,139,958	7%	-1%	$1,220,231	7%	7%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$17,218	0%	$16,073	<1%	-7%	$16,555	<1%	3%
Total Expenditures	$16,696,258	100%	$17,463,449	100%	5%	$17,317,369	100%	-1%
Amount per Pupil	$5,999		$6,448		7%	$6,240		-3%

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



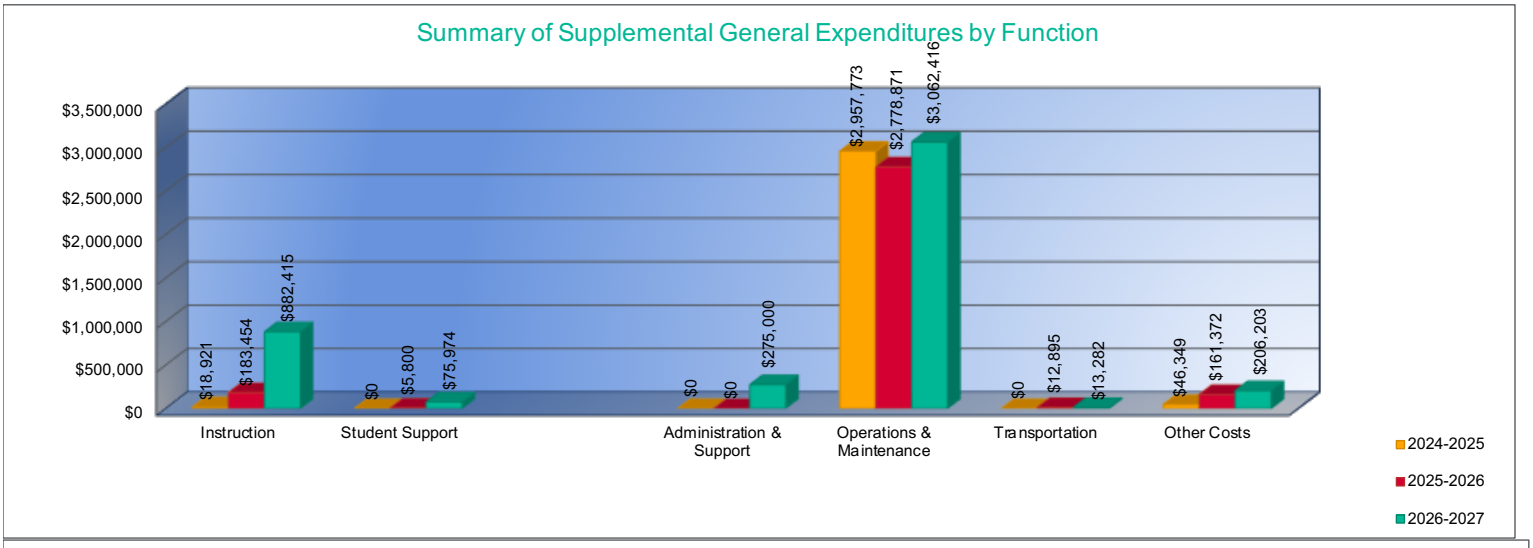


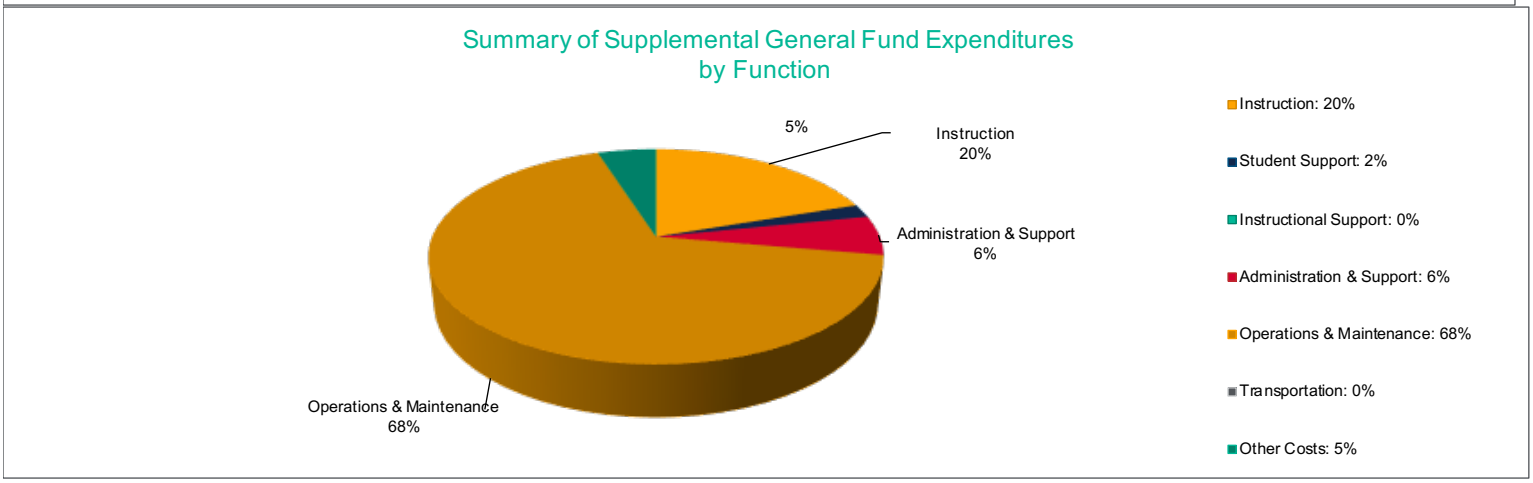
Note: Numbers on charts are within 1% due to rounding.

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	$18,921	1%	$183,454	6%	870%	$882,415	20%	381%
Student Support	$0	0%	$5,800	0%	0%	$75,974	2%	1210%
Instructional Support	$0	0%	$0	0%	0%	$0	0%	0%
Administration & Support	$0	0%	$0	0%	0%	$275,000	6%	0%
Operations & Maintenance	$2,957,773	98%	$2,778,871	88%	-6%	$3,062,416	68%	10%
Transportation	$0	0%	$12,895	0%	0%	$13,282	0%	3%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$46,349	2%	$161,372	5%	248%	$206,203	5%	28%
Total Expenditures	$3,023,043	100%	$3,142,392	100%	4%	$4,515,290	100%	44%
Amount per Pupil	$1,086		$1,160		7%	$1,627		40%

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



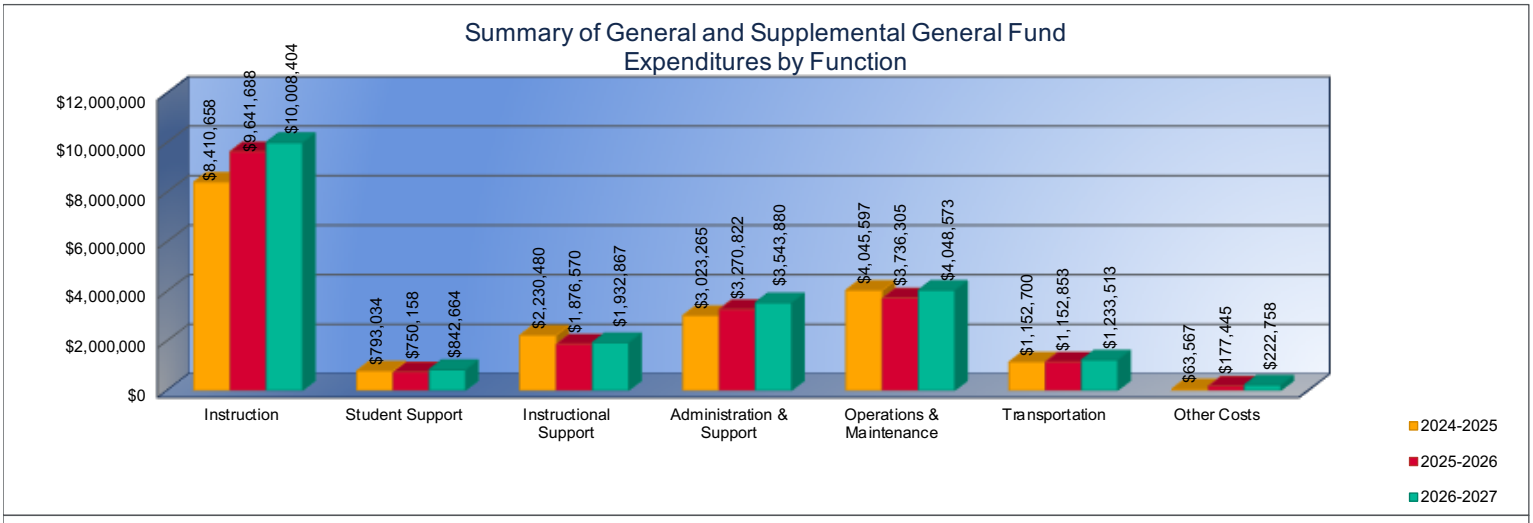


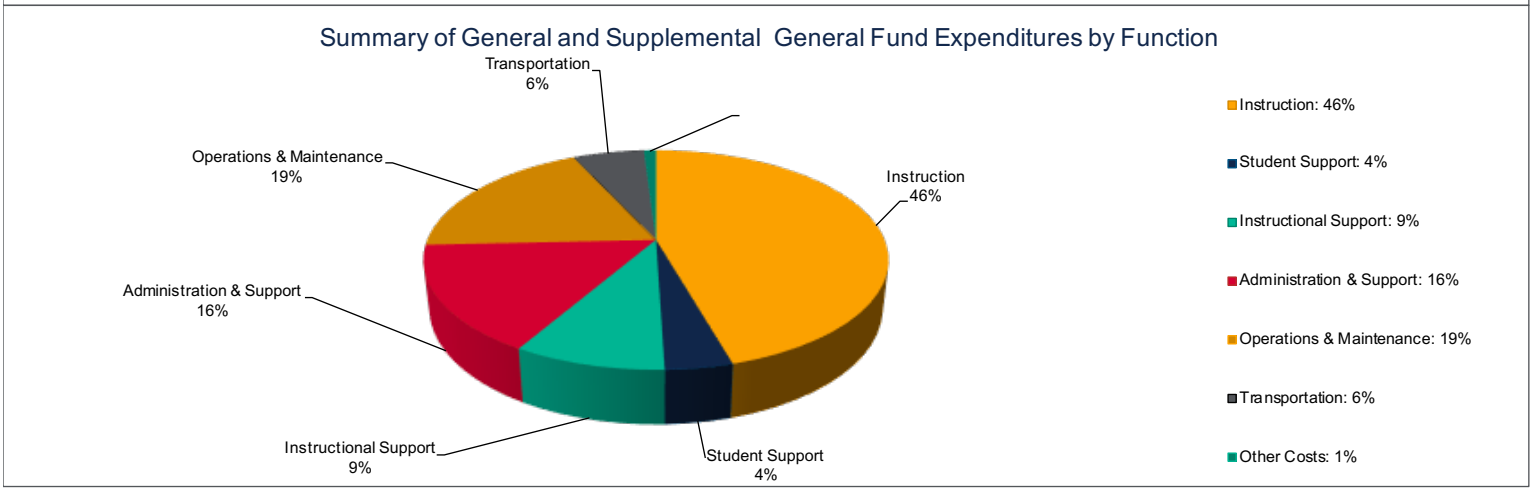
Note: Numbers on charts are within 1% due to rounding.

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	$8,410,658	43%	$9,641,688	47%	15%	$10,008,404	46%	4%
Student Support	$793,034	4%	$750,158	4%	-5%	$842,664	4%	12%
Instructional Support	$2,230,480	11%	$1,876,570	9%	-16%	$1,932,867	9%	3%
Administration & Support	$3,023,265	15%	$3,270,822	16%	8%	$3,543,880	16%	8%
Operations & Maintenance	$4,045,597	21%	$3,736,305	18%	-8%	$4,048,573	19%	8%
Transportation	$1,152,700	6%	$1,152,853	6%	0%	$1,233,513	6%	7%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$63,567	$0	$177,445	$0	179%	$222,758	1%	26%
Total Expenditures	$19,719,301	100%	$20,605,841	100%	4%	$21,832,659	100%	6%
Amount per Pupil	$7,085		$7,608		7%	$7,868		3%

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





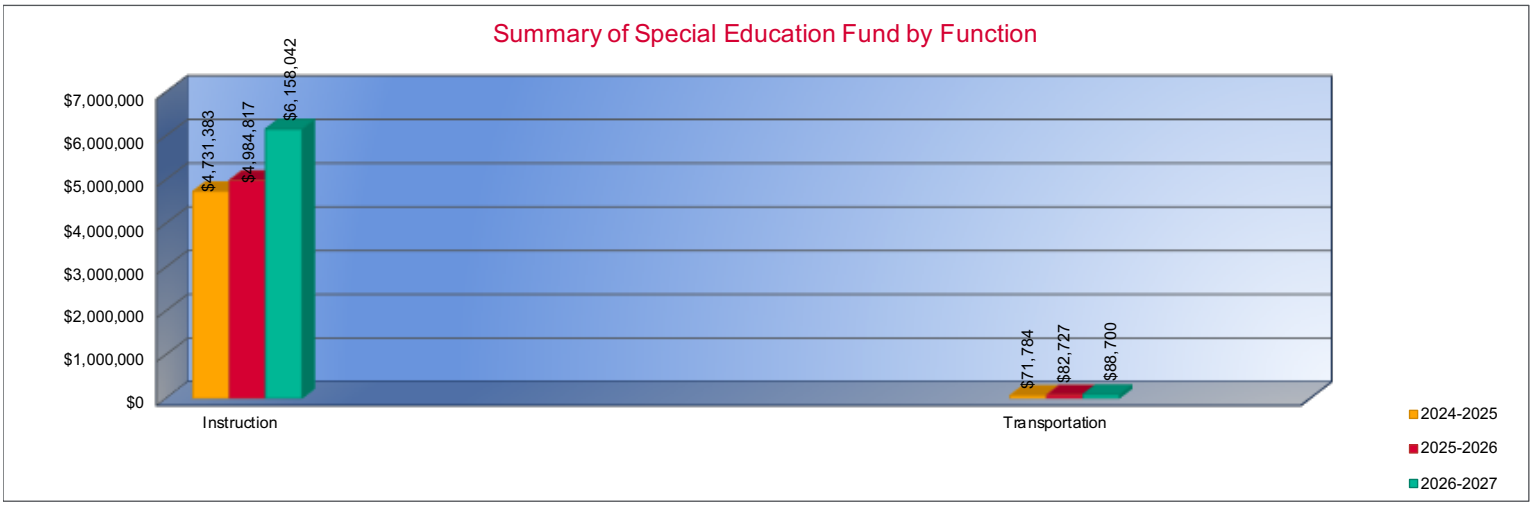
Note: Numbers on charts are within 1% due to rounding.

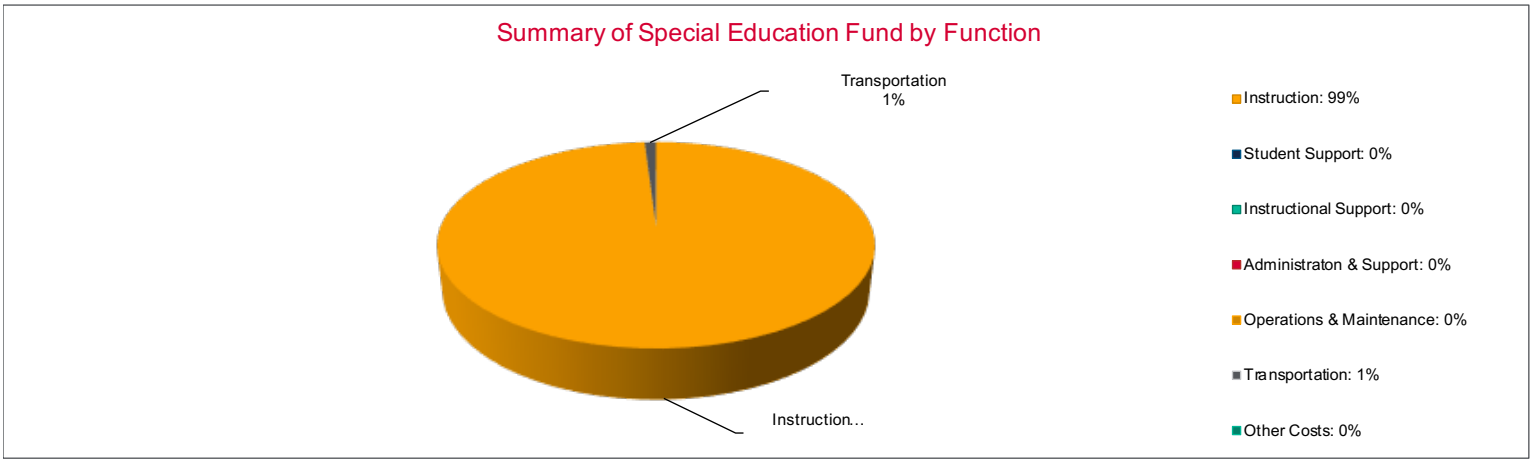
Summary of Special Education Fund by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$4,731,383	99%	$4,984,817	98%	5%	$6,158,042	99%	24%
Student Support	$0	0%	$0	0%	0%	$0	0%	0%
Instructional Support	$0	0%	$0	0%	0%	$0	0%	0%
Administraton & Support	$0	0%	$0	0%	0%	$0	0%	0%
Operations & Maintenance	$0	0%	$0	0%	0%	$0	0%	0%
Transportation	$71,784	1%	$82,727	2%	15%	$88,700	1%	7%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	$4,803,167	100%	$5,067,544	100%	6%	$6,246,742	100%	23%
Amount per Pupil	$1,726		$1,871		8%	$2,251		20%

**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.



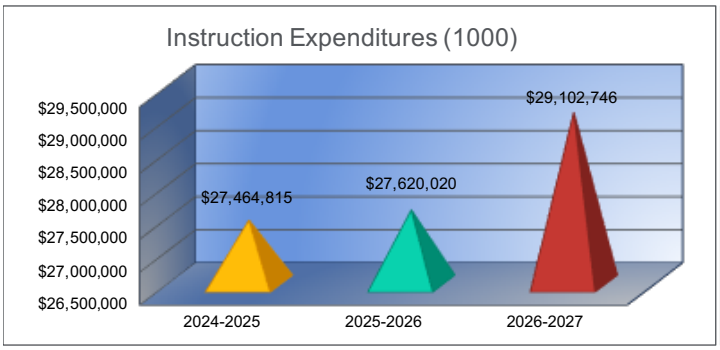


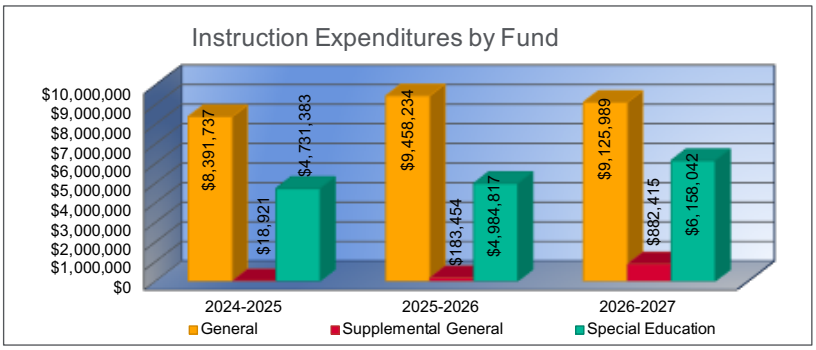
Note: Numbers on charts are within 1% due to rounding.

Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$8,391,737	$9,458,234	13%	$9,125,989	-4%
Federal Funds	$2,133,104	$1,073,548	-50%	$1,185,522	10%
Supplemental General	$18,921	$183,454	870%	$882,415	381%
Preschool-Aged At-Risk	$275,000	$300,487	9%	$303,850	1%
At-Risk Education Fund	$8,439,522	$7,954,419	-6%	$6,897,651	-13%
Bilingual Education	$241,664	$243,515	1%	$839,118	245%
Virtual Education	$182,358	$166,574	-9%	$116,240	-30%
Capital Outlay	$206,174	$228,757	11%	$120,688	-47%
Driver Education	$32,752	$33,630	3%	$34,639	3%
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	$97,200	$0	-100%	$90,000	0%
Special Education	$4,731,383	$4,984,817	5%	$6,158,042	24%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$561,670	$800,000	42%	$721,000	-10%
Gifts & Grants[1]	$20,000	$60,047	200%	$80,555	34%
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	$2,011,490	$2,039,643	1%	$2,547,037	25%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$89,315	$92,895	4%		
Activity Fund	$32,525	$0	-100%		
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	**$27,464,815**	**$27,620,020**	**1%**	**$29,102,746**	**5%**
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$9,868	$10,198	3%	$10,487	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	**$27,464,815**	**$27,620,020**	**1%**	**$29,102,746**	**5%**

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.



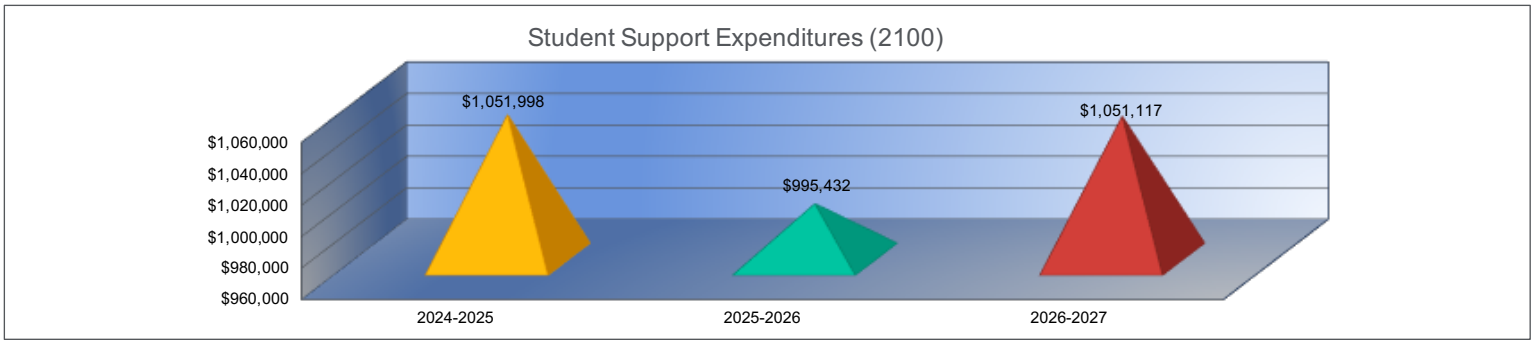


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$793,034	$744,358	-6%	$766,690	3%
Federal Funds	$138,858	$75,817	-45%	$82,347	9%
Supplemental General	$0	$5,800	0%	$75,974	1210%
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	$49,478	0%	$26,104	-47%
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	$120,106	$119,979	0%	$100,002	-17%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,051,998	$995,432	-5%	$1,051,117	6%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$378	$368	-3%	$379	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	$1,051,998	$995,432	-5%	$1,051,117	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.

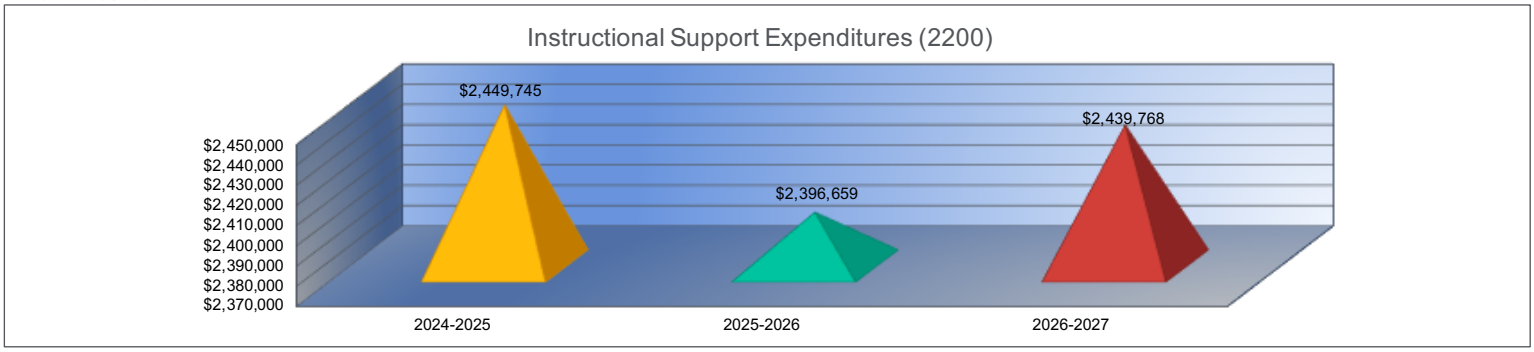


Note: Numbers on charts are within 1% due to rounding.

Instructional Support Expenditures (2200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$2,230,480	$1,876,570	-16%	$1,932,867	3%
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%	$10,000	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$10,402	$324,777	3022%	$171,347	-47%
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	$27,996	$13,053	-53%	$163,715	1154%
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	$168,867	$179,969	7%	$161,839	-10%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$12,000	$2,290	-81%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$2,449,745	$2,396,659	-2%	$2,439,768	2%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$880	$885	1%	$879	-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	$2,449,745	$2,396,659	-2%	$2,439,768	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.

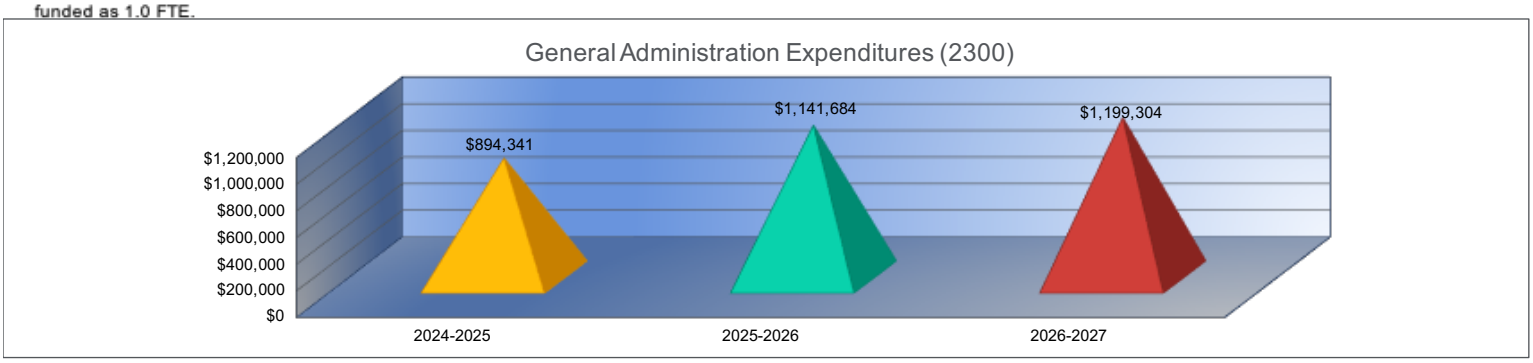


Note: Numbers on charts are within 1% due to rounding.

General Administration Expenditures (2300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$721,098	$977,213	36%	$1,006,530	3%
Federal Funds	$84,990	$74,487	-12%	$76,825	3%
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	$4,776	$0	-100%	$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 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	$83,477	$89,984	8%	$115,949	29%
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	$894,341	$1,141,684	28%	$1,199,304	5%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$321	$422	31%	$432	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	$894,341	$1,141,684	28%	$1,199,304	5%

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.

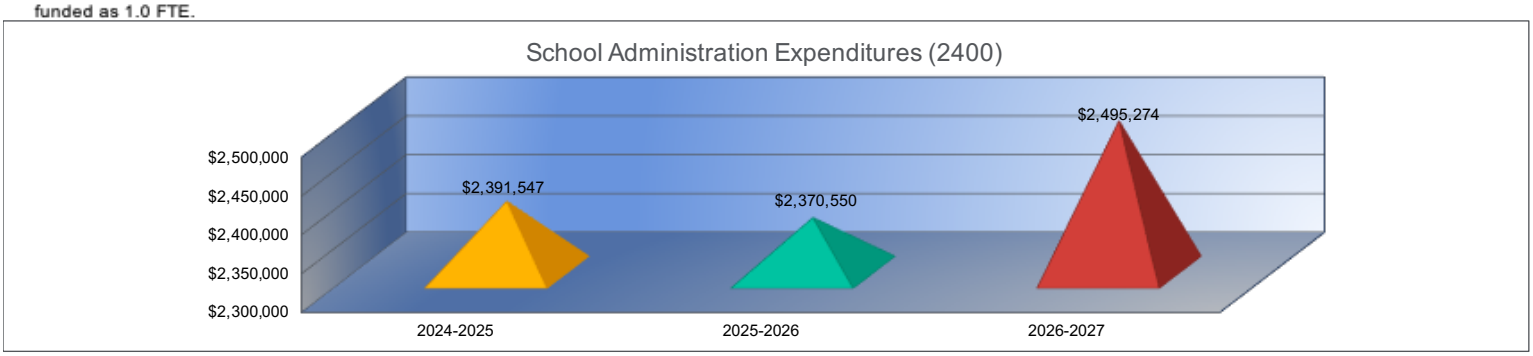


Note: Numbers on charts are within 1% due to rounding.

School Administration Expenditures (2400)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$2,136,246	$2,130,592	0%	$2,094,442	-2%
Federal Funds	$24,505	$0	-100%	$0	0%
Supplemental General	$0	$0	0%	$125,000	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$20,000	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 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	$230,796	$239,958	4%	$255,832	7%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$2,391,547	$2,370,550	-1%	$2,495,274	5%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$859	$875	2%	$899	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	$2,391,547	$2,370,550	-1%	$2,495,274	5%

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.

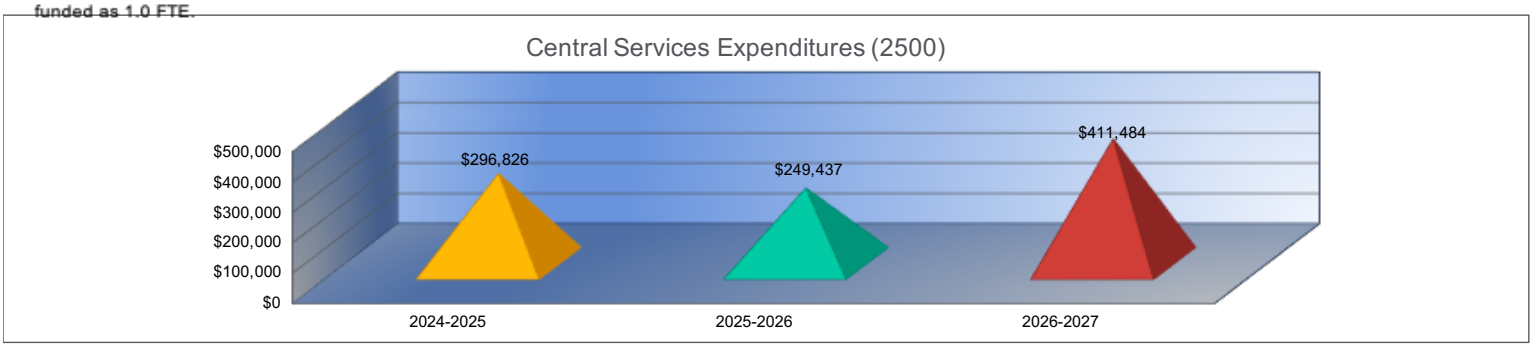


Note: Numbers on charts are within 1% due to rounding.

Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$165,921	$163,017	-2%	$167,908	3%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$0	$0	0%	$150,000	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$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]	$105,453	$56,425	-46%	$75,695	34%
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	$25,452	$29,995	18%	$17,881	-40%
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	$296,826	$249,437	-16%	$411,484	65%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$107	$92	-14%	$148	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	$296,826	$249,437	-16%	$411,484	65%

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.

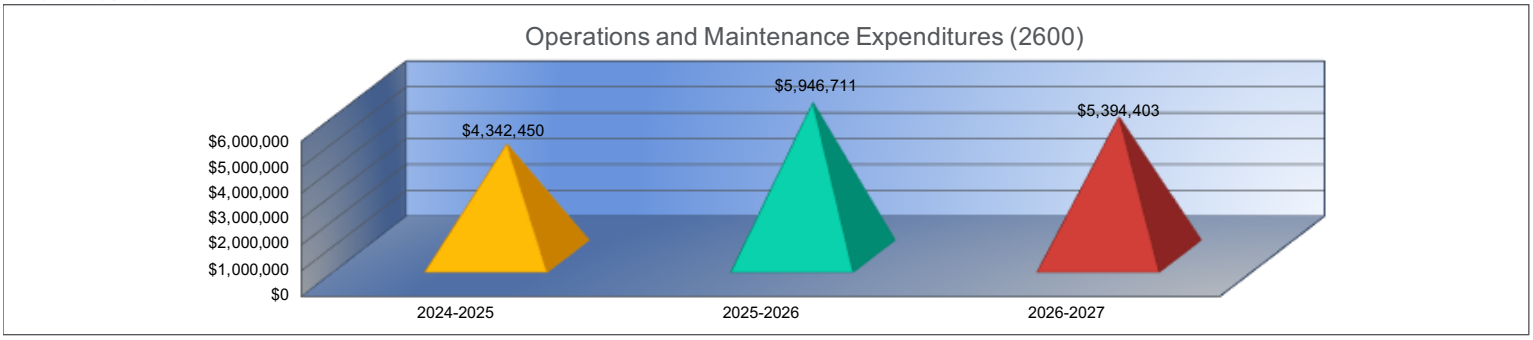


Note: Numbers on charts are within 1% due to rounding.

Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$1,087,824	$957,434	-12%	$986,157	3%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$2,957,773	$2,778,871	-6%	$3,062,416	10%
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	$72,375	$1,972,924	2626%	$1,040,883	-47%
Driver Training	$573	$182	-68%	$187	3%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$27,442	$27,337	0%	$173,327	534%
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	$196,463	$209,963	7%	$131,433	-37%
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	$4,342,450	$5,946,711	37%	$5,394,403	-9%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$1,560	$2,196	41%	$1,944	-11%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$4,342,450	$5,946,711	37%	$5,394,403	-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.

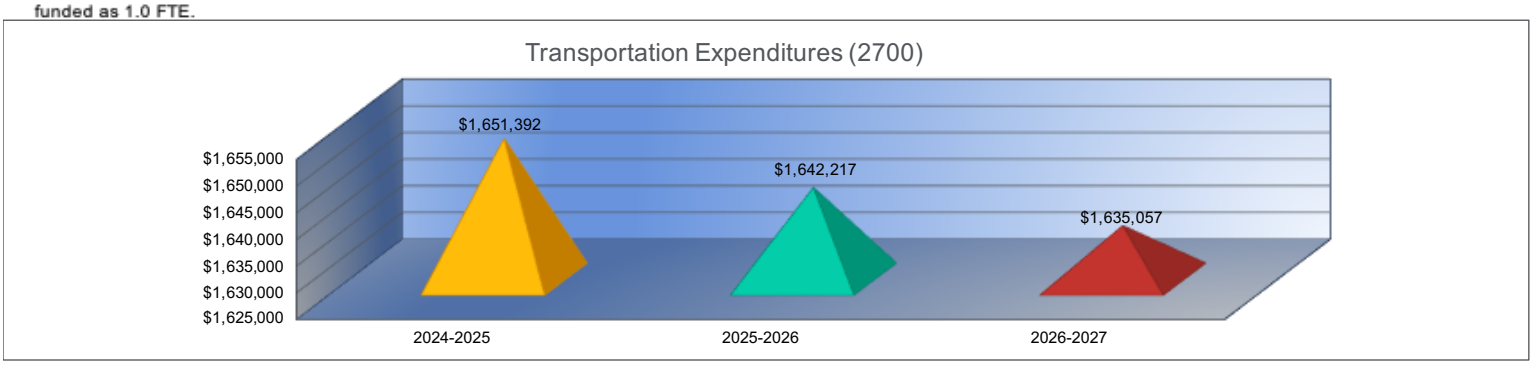


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$1,152,700	$1,139,958	-1%	$1,220,231	7%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$0	$12,895	0%	$13,282	3%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$20,885	$31,258	50%	$37,173	19%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$337,204	$315,389	-6%	$166,394	-47%
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	$71,784	$82,727	15%	$88,700	7%
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	$68,819	$59,990	-13%	$109,277	82%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,651,392	$1,642,217	-1%	$1,635,057	0%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$593	$606	2%	$589	-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	$1,651,392	$1,642,217	-1%	$1,635,057	0%

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

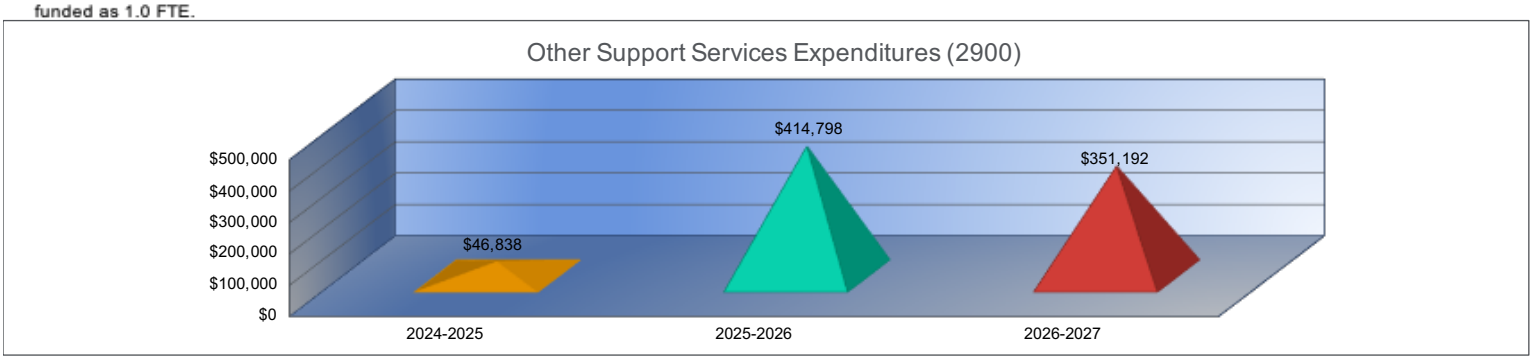


Note: Numbers on charts are within 1% due to rounding.

Other Support Services Expenditures (2900)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$489	$0	-100%	$0	0%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$46,349	$161,372	248%	$206,203	28%
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	$253,426	0%	$133,703	-47%
Driver Training	$0	$0	0%	$11,286	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	$46,838	$414,798	786%	$351,192	-15%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$17	$153	800%	$127	-17%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$46,838	$414,798	786%	$351,192	-15%

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

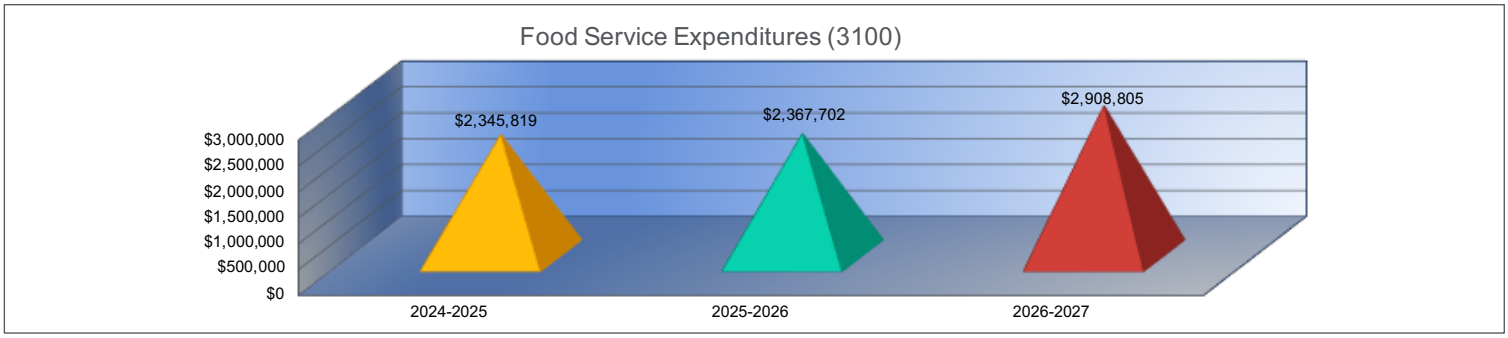


Note: Numbers on charts are within 1% due to rounding.

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	$2,315,620	$2,337,707	1%	$2,854,864	22%
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%	$19,048	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	$30,199	$29,995	-1%	$34,893	16%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$2,345,819	$2,367,702	1%	$2,908,805	23%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$843	$874	4%	$1,048	20%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$2,345,819	$2,367,702	1%	$2,908,805	23%

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.

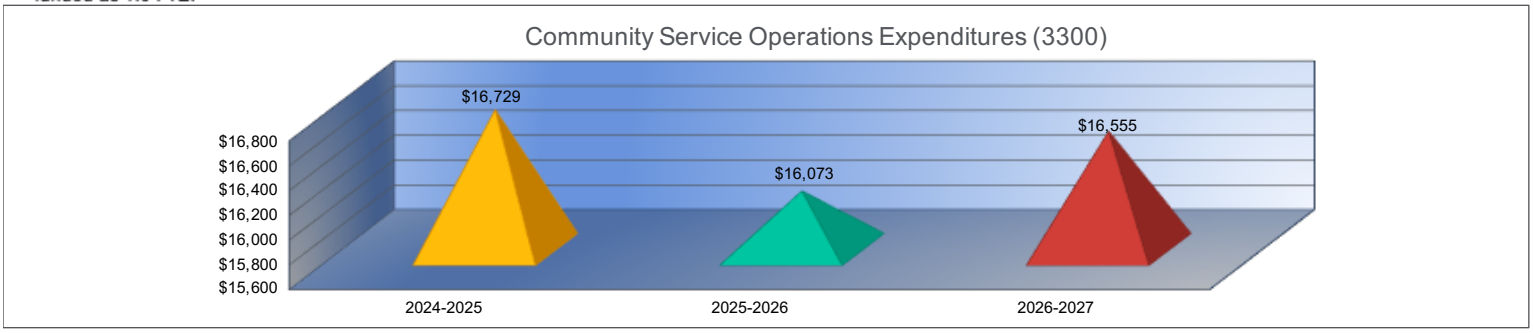


Note: Numbers on charts are within 1% due to rounding.

Community Service Operations Expenditures (3300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$16,729	$16,073	-4%	$16,555	3%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$0	$0	0%	$0	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$0	$0	0%	$0	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$0	$0	0%	$0	0%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants[1]	$0	$0	0%	$0	0%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$0	$0	0%	$0	0%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$16,729	$16,073	-4%	$16,555	3%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$6	$6	0%	$6	0%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$16,729	$16,073	-4%	$16,555	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.

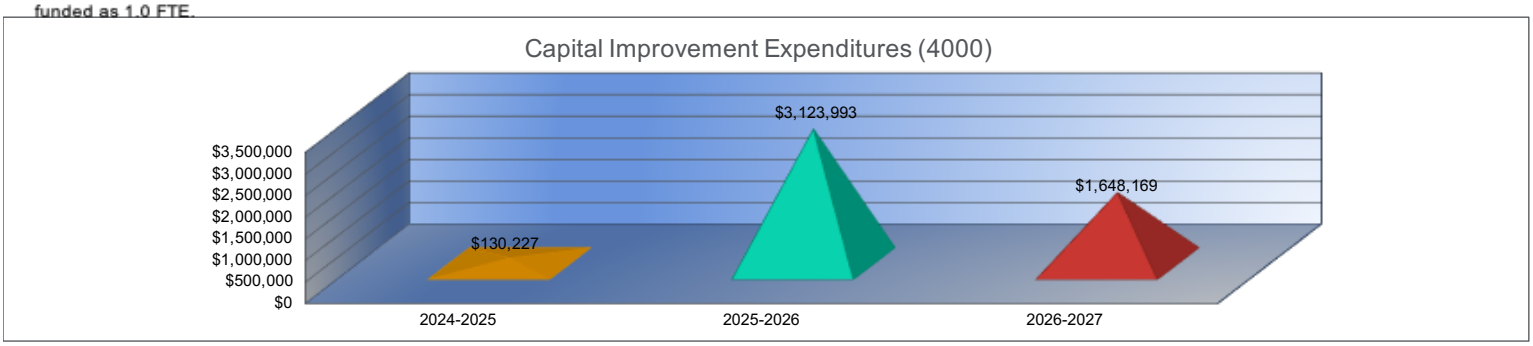


Note: Numbers on charts are within 1% due to rounding.

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	$130,227	$3,123,993	2299%	$1,648,169	-47%
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	$130,227	$3,123,993	2299%	$1,648,169	-47%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$47	$1,153	2353%	$594	-48%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$130,227	$3,123,993	2299%	$1,648,169	-47%

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.

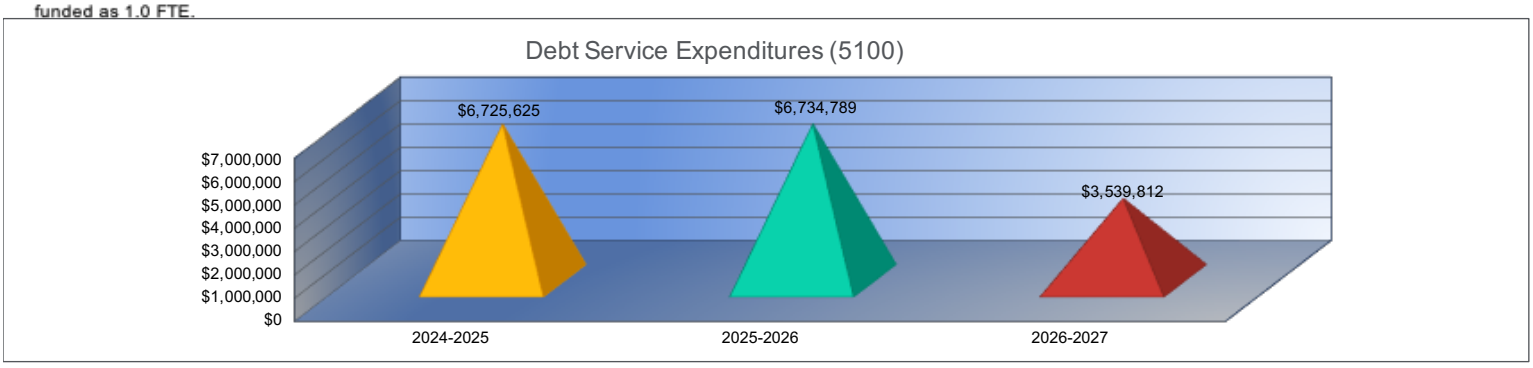


Note: Numbers on charts are within 1% due to rounding.

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	$6,725,625	$6,734,789	0%	$3,539,812	-47%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$6,725,625	$6,734,789	0%	$3,539,812	-47%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$2,417	$2,487	3%	$1,276	-49%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$6,725,625	$6,734,789	0%	$3,539,812	-47%

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.

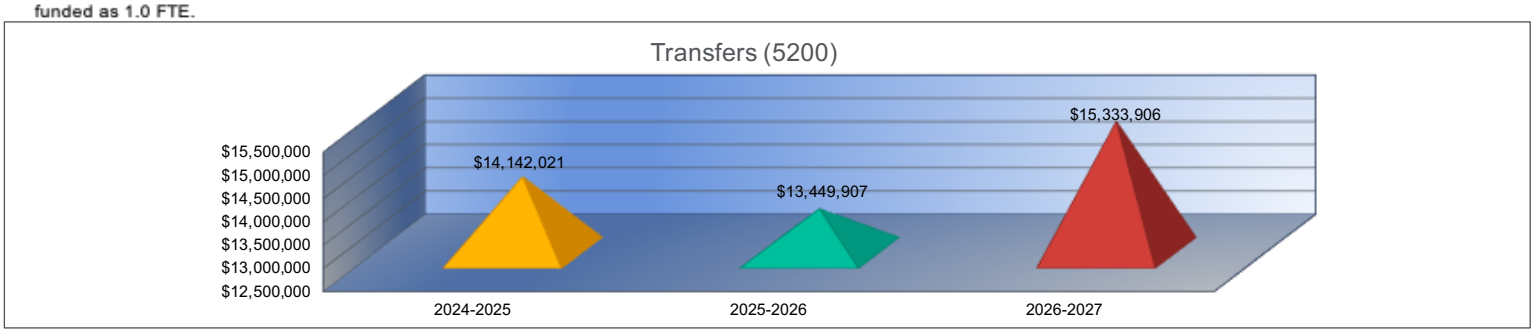


Note: Numbers on charts are within 1% due to rounding.

Transfers (5200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$8,992,340	$8,301,387	-8%	$10,743,833	29%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$5,149,681	$5,148,520	0%	$4,590,073	-11%
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	$0	$0	0%	$0	0%
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	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%	$0	0%
KPERS Spec. Ret. Contribution	$0	$0	0%		
Contingency Reserve	$0	$0	0%	$0	0%
Text Book & Student Material	$0	$0	n/a		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$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	$14,142,021	$13,449,907	-5%	$15,333,906	14%
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$5,081	$4,966	-2%	$5,526	11%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$14,142,021	$13,449,907	-5%	$15,333,906	14%

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

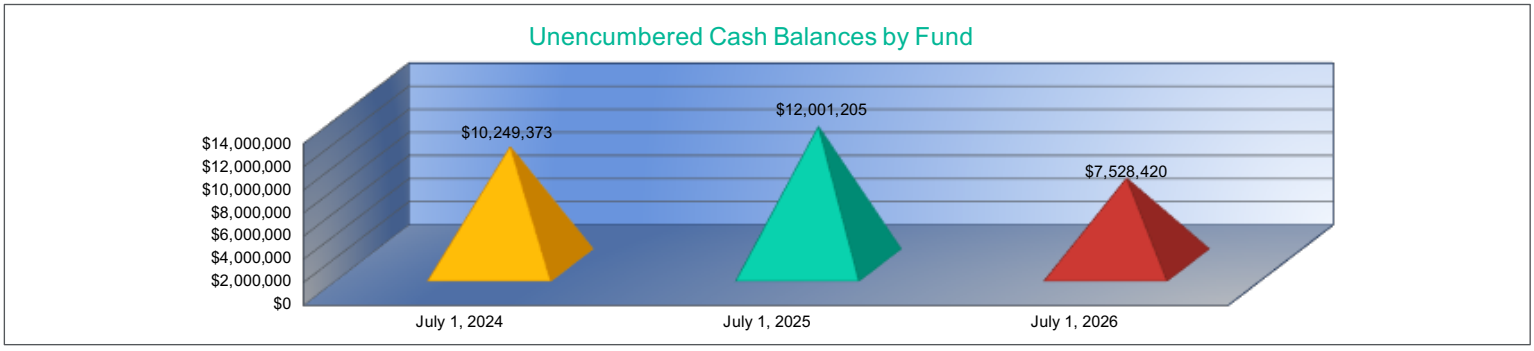


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances by Fund

	July 1, 2024	July 1, 2025	July 1, 2026
General	$0	$10,318	$0
Federal Funds	-$454,029	$4,361	$4,361
Supplemental General	$99,673	$218,899	$410,976
Preschool-Aged At-Risk	$0	$5,487	$0
At-Risk Education Fund	$500,000	$50,000	$0
Bilingual Education	$50,000	$58,239	$13,784
Virtual Education	$60,000	$53,720	$0
Capital Outlay	$1,032,148	$2,925,619	$956,648
Driver Training	$63,134	$48,909	$35,987
Declining Enrollment	$0	$0	$0
Extraordinary School Program	$0	$0	$0
Food Service	$1,087,160	$938,064	$798,998
Professional Development	$216,541	$190,933	$176,391
Parent Education Program	$0	$0	$0
Summer School	$97,200	$90,000	$90,000
Special Education	$940,000	$860,315	$0
Cost of Living	$0	$0	$0
Career and Post-Secondary Ed.	$50,006	$100,000	$0
Gifts & Grants[1]	$183,102	$167,067	$156,250
Special Liability	$0	$0	$0
School Retirement	$0	$0	$0
Extraordinary Growth Facilities	$0	$0	$0
Special Reserve	$0	$0	$0
KPERS Spec. Ret. Contribution	$0	$0	$0
Contingency Reserve	$400,000	$400,000	$400,000
Text Book & Student Material	$344,141	$242,826	$148,844
Activity Fund	$62,662	$106,439	$106,439
Bond and Interest #1	$5,517,635	$5,530,009	$4,229,742
Bond and Interest #2	$0	$0	$0
No Fund Warrant	$0	$0	$0
Special Assessment	$0	$0	$0
Temporary Note	$0	$0	$0
SUBTOTAL	$10,249,373	$12,001,205	$7,528,420
Enrollment (FTE)[3]	2,783.1	2,708.3	2,775.0
Amount per Pupil[2]	$3,683	$4,431	$2,713
Adult Education	$0	$0	$0
Adult Supplemental Education	$0	$0	$0
Special Education Coop	$0	$0	$0
TOTAL	$10,249,373	$12,001,205	$7,528,420

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.

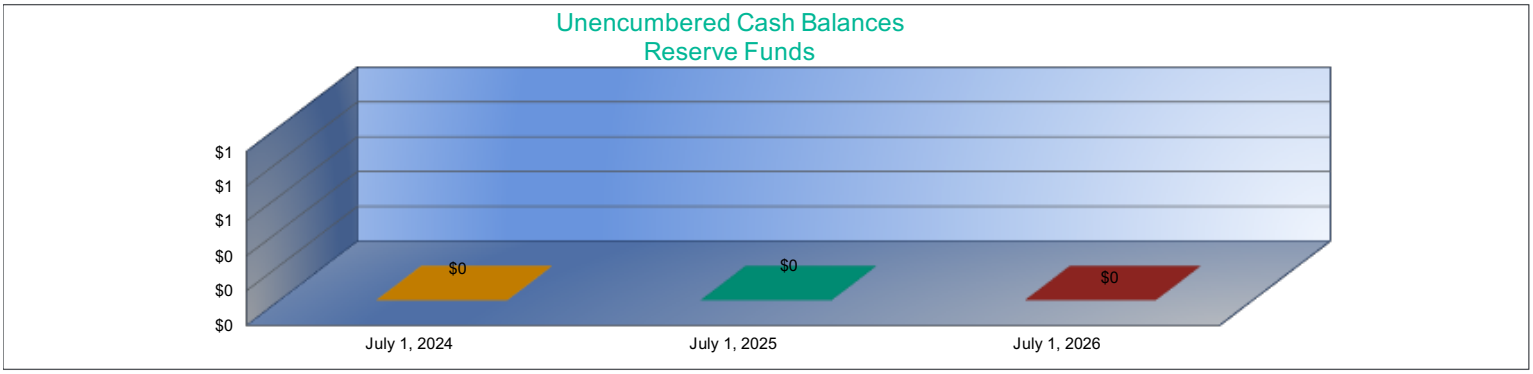


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances
Reserve Funds

	July 1, 2024	July 1, 2025	July 1, 2026
Special Reserve	$0	$0	$0
Amount per Pupil	$0	$0	$0

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

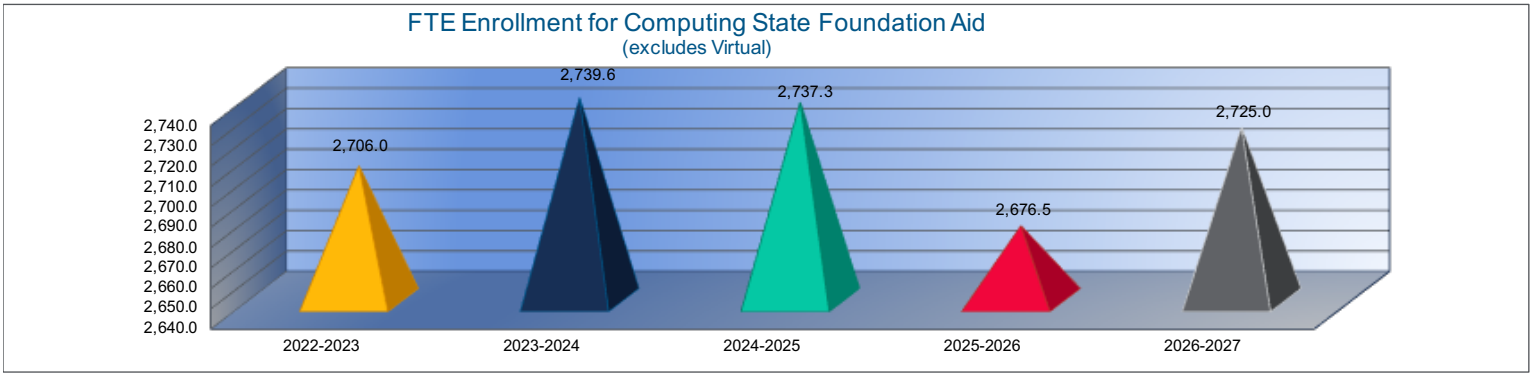


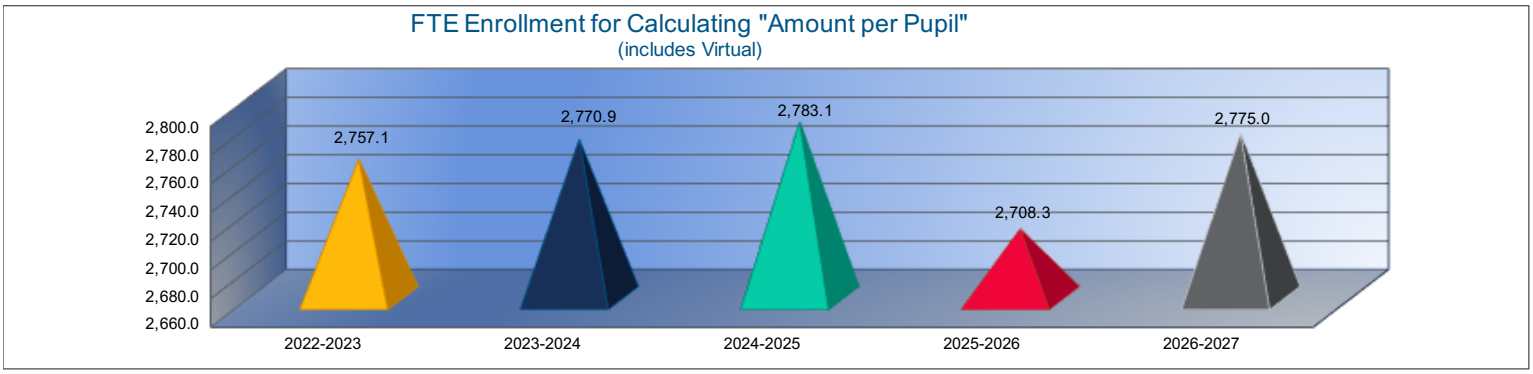
Note: Numbers on charts are within 1% due to rounding.

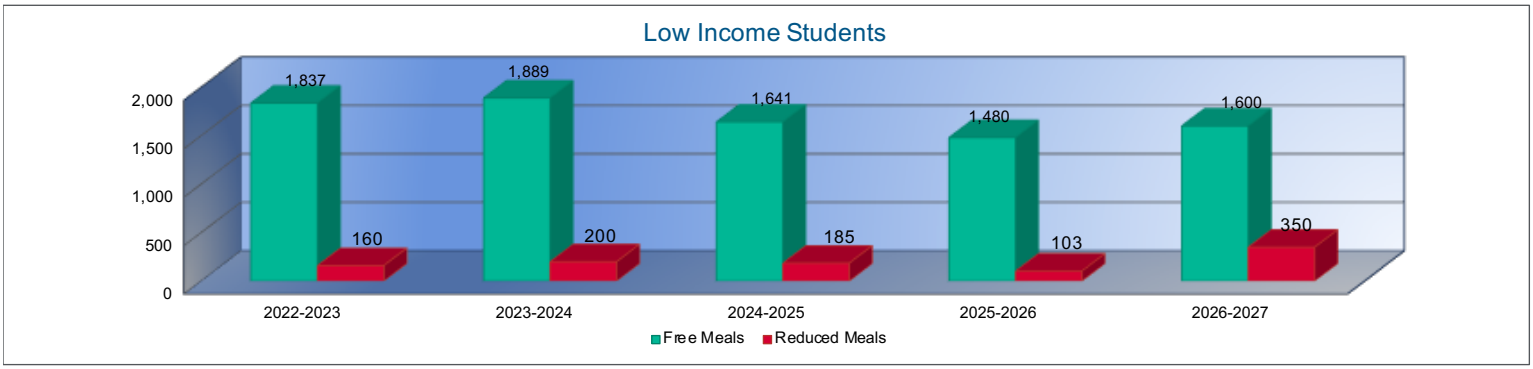
Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	2,706.0	2,739.6	1%	2,737.3	0%	2,676.5	-2%	2,725.0	2%
FTE Enrollment (incl. Virtual)[1]	2,757.1	2,770.9	1%	2,783.1	0%	2,708.3	-3%	2,775.0	2%
Free Meal Student Headcount	1,837	1,889	3%	1,641	-13%	1,480	-10%	1,600	8%
Reduced Meal Student Headcount	160	200	25%	185	-8%	103	-44%	350	240%

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.



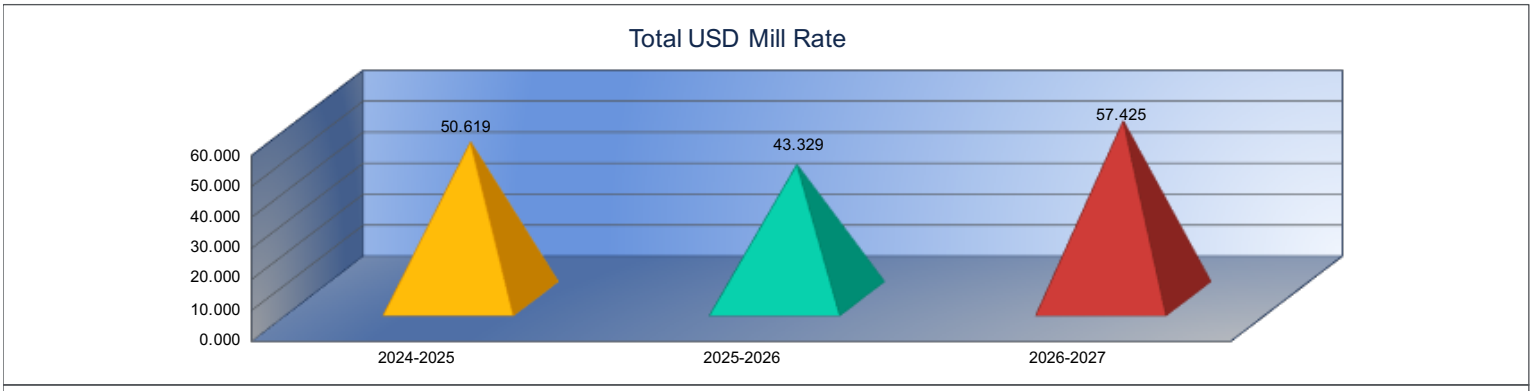


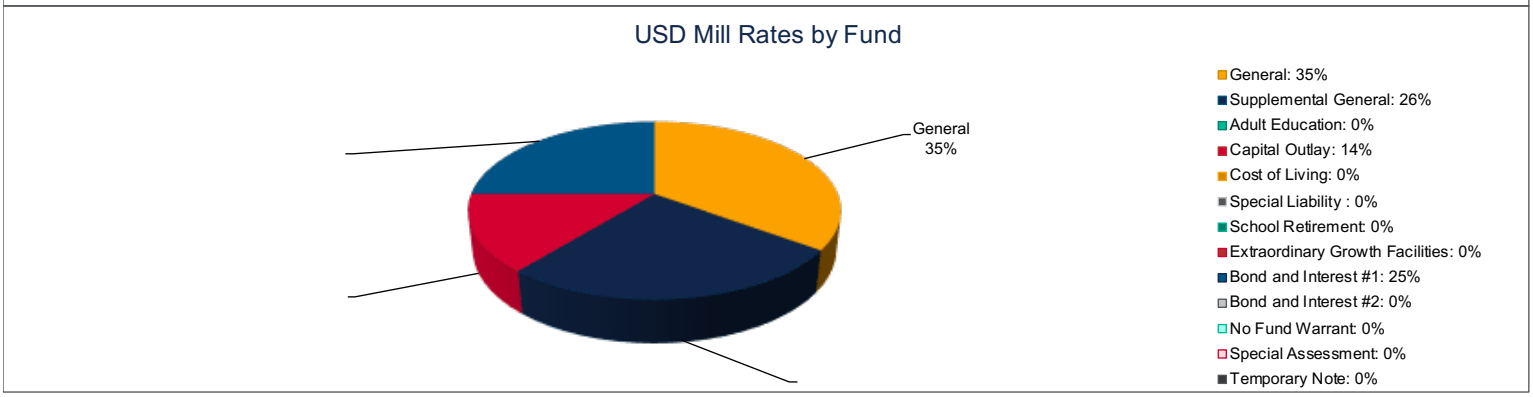


Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	16.242	16.586	14.875
Adult Education	0.000	0.000	0.000
Capital Outlay	7.107	6.743	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.270	0.000	14.550
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**50.619**	**43.329**	**57.425**
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	4.991	4.685	4.525
Rec Comm Employee Bnfts	0.412	0.500	0.500
TOTAL OTHER	**5.403**	**5.185**	**5.025**

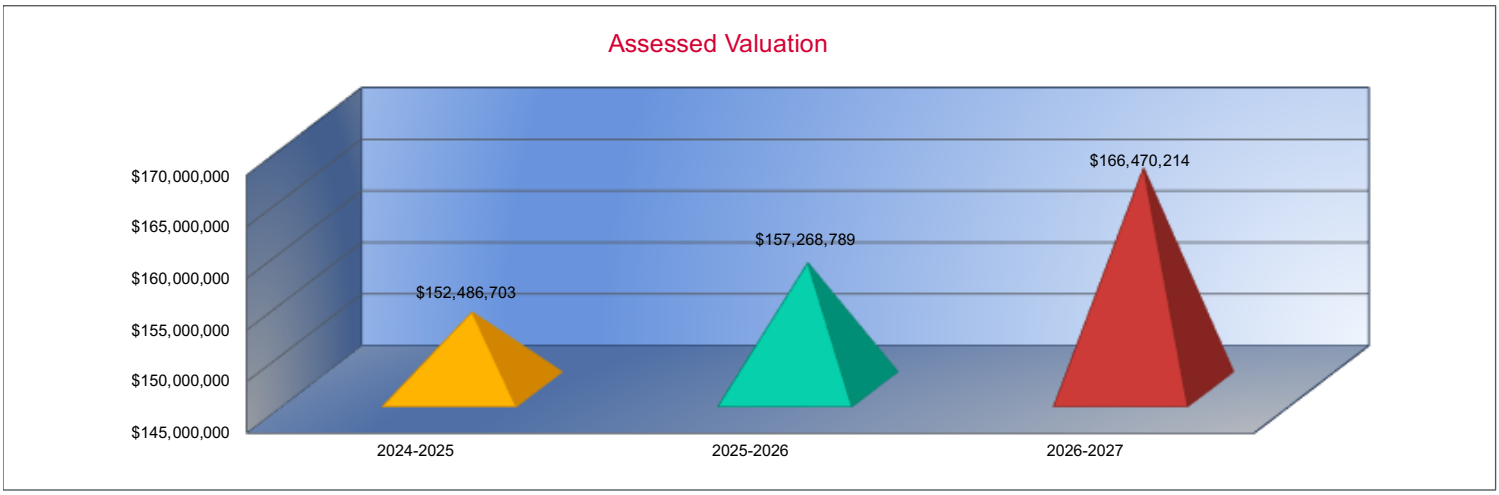


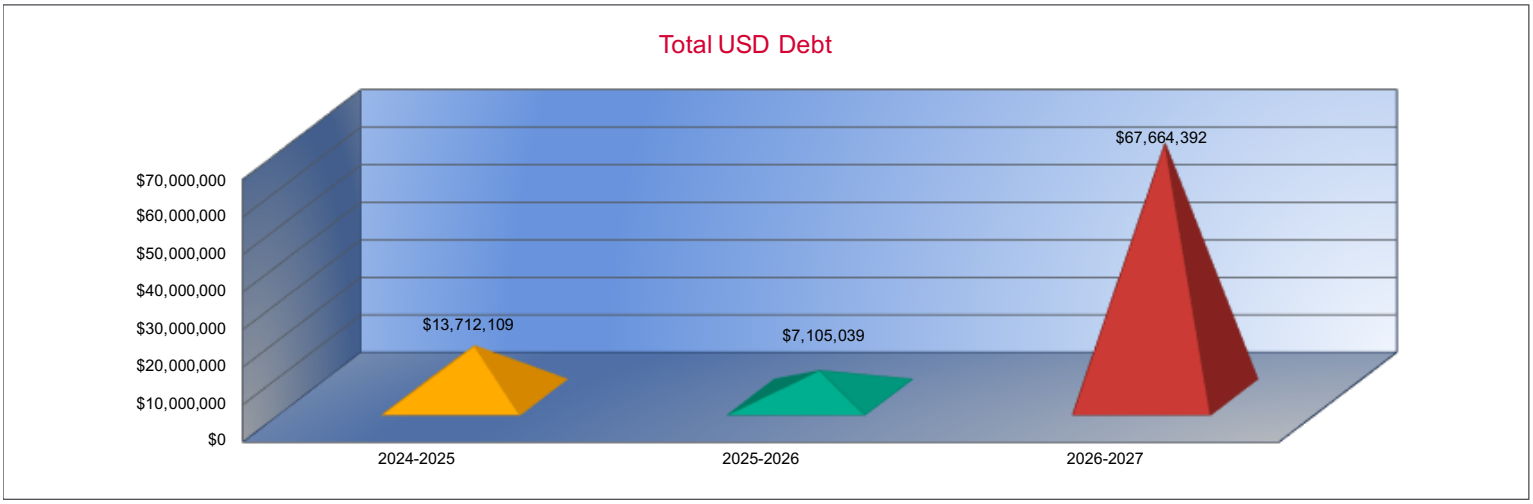


Note: Numbers on charts are within 1% due to rounding.

Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$152,486,703	$157,268,789	$166,470,214
Total USD Debt	$13,712,109	$7,105,039	$67,664,392





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	$28,061,202	$0	$28,061,202	$0			$0	$0
Supplemental General	$9,105,363	$410,976	$6,135,194			$0	$2,559,193	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$303,850	$0		$0	$0	$303,850	$0	$0
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$6,934,824	$0		$0	$0	$6,934,824	$0	$0
Bilingual Education	$869,118	$13,784		$0	$0	$855,334	$0	$0
Virtual Education	$116,240	$0			$0	$116,240	$0	$0
Capital Outlay	$3,307,288	$956,648	$1,052,092	$0	$0	$0	$1,351,818	$53,270
Driver Training	$46,112	$35,987	$10,125	$0	$0	$0	$0	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$3,028,191	$798,998	$12,612	$2,081,350	$0	$90	$135,141	$0
Professional Development	$182,391	$176,391	$6,000	$0	$0	$0	$0	$0
Parent Education Program	$0	$0	$0	$0	$0	$0	$0	$0
Summer School	$90,000	$90,000		$0	$0	$25,000	$0	$25,000
Special Education	$6,246,742	$0	$0	$0	$0	$6,246,742	$0	$0
Career and Postsecondary Education	$721,000	$0	$0	$0	$0	$721,000	$0	$0
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$175,298	$156,250	$0	$19,048			$0	$0
Textbook & Student Materials Revolving		$148,844						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$3,474,143	$0	$3,474,143					
Contingency Reserve		$400,000						
Activity Funds		$106,439						
Bond and Interest #1	$3,539,812	$4,229,742	$991,147	$0	$0		$2,264,857	$3,945,934
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$0	$0					$0	$0
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$1,344,694	$4,361		$1,340,333				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$67,546,268	$7,528,420	$39,742,515	$3,440,731	$0	$15,203,080	$6,311,009	$4,024,204
Less Transfers	$15,203,080							
TOTAL Budget Expenditures	$52,343,188							

Sources of Revenue

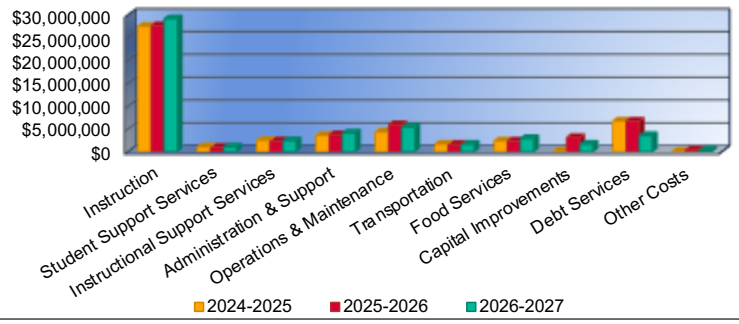
	2024-2025	2025-2026	2026-2027
State Revenues	40,660,805	40,384,795	39,742,515
Federal Revenues	4,934,339	3,347,127	3,440,731
Local Revenues[1]	5,966,412	6,816,847	6,311,009
Total Revenues	51,561,556	50,548,769	49,494,255
Revenues Per Pupil	18,527	18,664	17,836

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

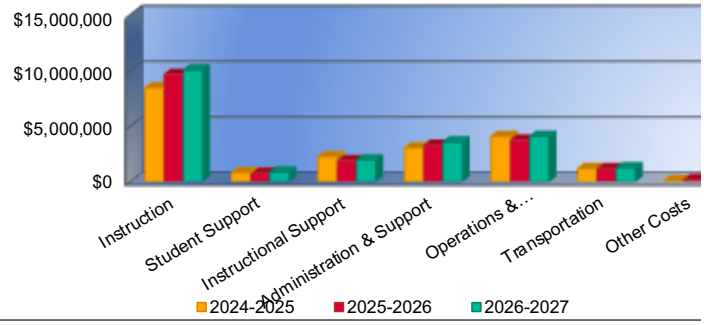
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 470 - Arkansas City

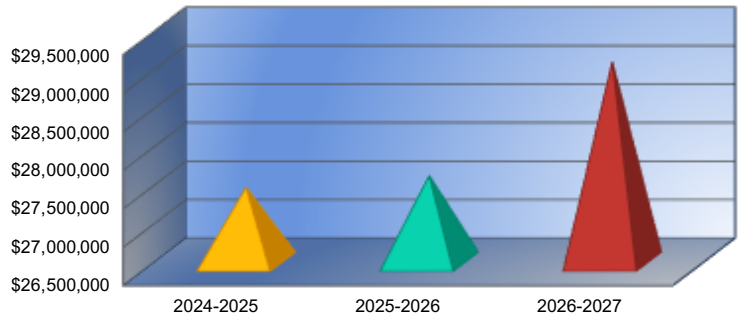
Summary of Total Expenditures by Function (All Funds)



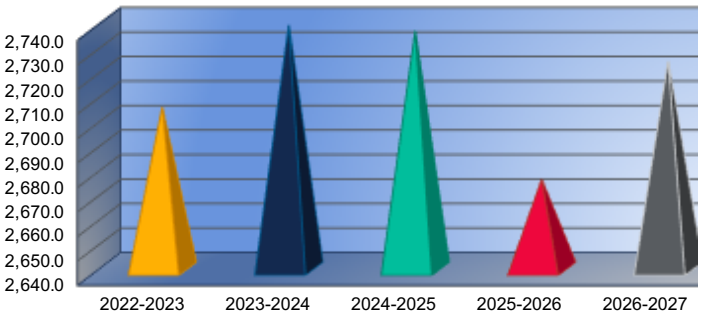
General and Supplemental General Fund Expenditures by Function



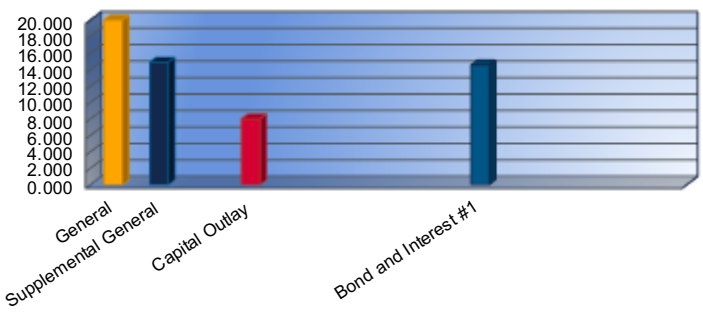
Instruction Expenditures



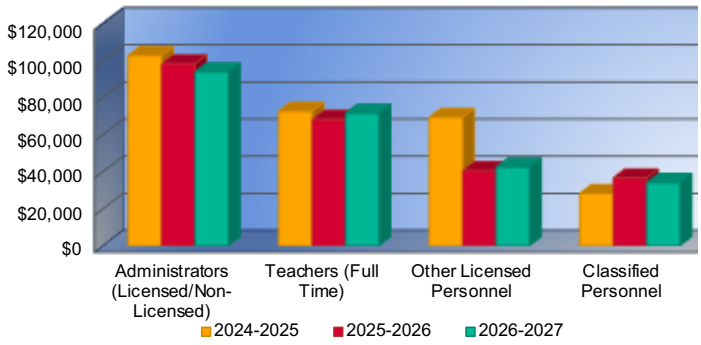
FTE Enrollment for Budget Authority



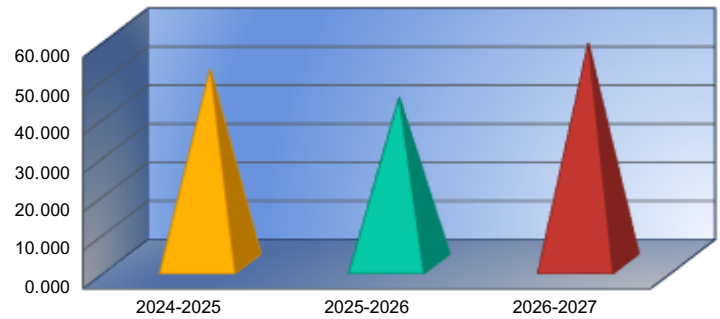
Mill Rates by Fund



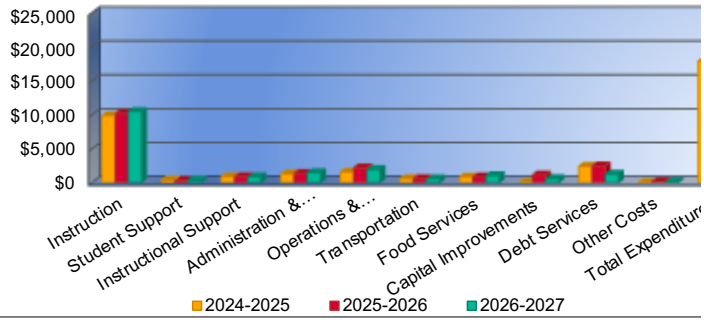
Average Salary



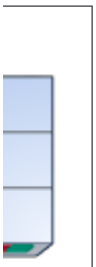
Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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









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

Budget at a Glance

470 - Arkansas City

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$27,464,815	55%	$27,620,020	50%	1%	$29,102,746	56%	5%
Student Support Services	$1,051,998	2%	$995,432	2%	-5%	$1,051,117	2%	6%
Instructional Support Services	$2,449,745	5%	$2,396,659	4%	-2%	$2,439,768	5%	2%
Administration & Support	$3,582,714	7%	$3,761,671	7%	5%	$4,106,062	8%	9%
Operations & Maintenance	$4,342,450	9%	$5,946,711	11%	37%	$5,394,403	10%	-9%
Transportation	$1,651,392	3%	$1,642,217	3%	-1%	$1,635,057	3%	0%
Food Services	$2,345,819	5%	$2,367,702	4%	1%	$2,908,805	6%	23%
Capital Improvements	$130,227	0%	$3,123,993	6%	2299%	$1,648,169	3%	-47%
Debt Services	$6,725,625	14%	$6,734,789	12%	0%	$3,539,812	7%	-47%
Other Costs	$63,567	0%	$430,871	1%	578%	$367,747	1%	-15%
Total Expenditures[1]	49,808,352	100%	$55,020,065	100%	10%	$52,193,686	100%	-5%
Amount per Pupil	$17,897		$20,315		14%	$18,809		-7%
Current Expenditures[2]	$42,321,569	100%	$42,016,532	100%	-1%	$45,346,586	100%	8%
Amount per Pupil	$15,207		$15,514		2%	$16,341		5%

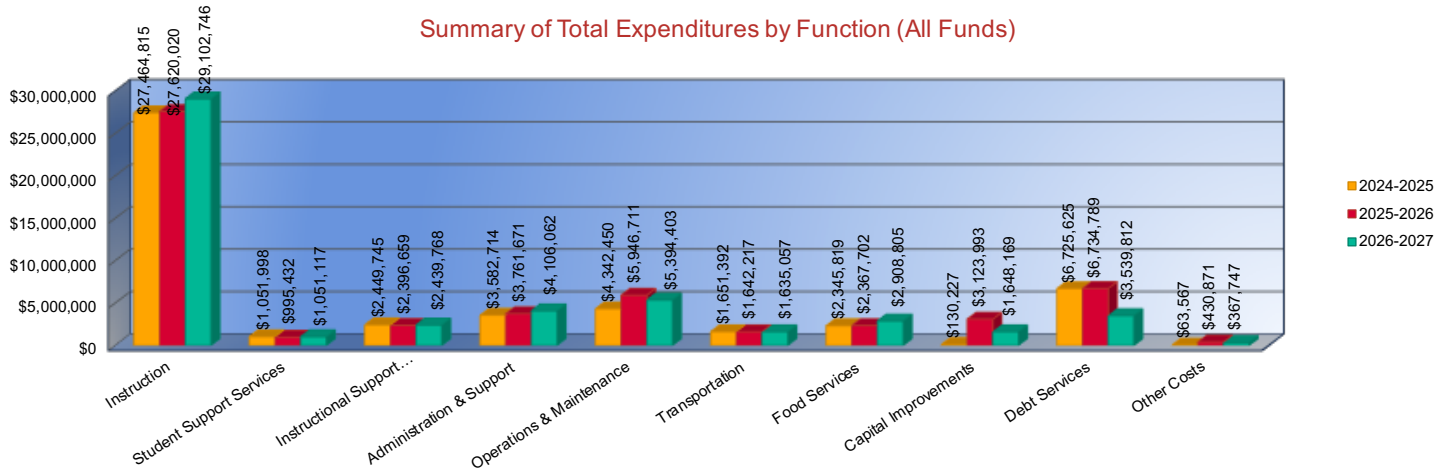
Percent of Expenditures for Instruction[3]

Total Expenditures	$27,258,641	55%	$27,391,263	50%	-5%	$28,982,058	56%	6%
Current Expenditures	$27,258,641	64%	$27,391,263	65%	1%	$28,982,058	64%	-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)

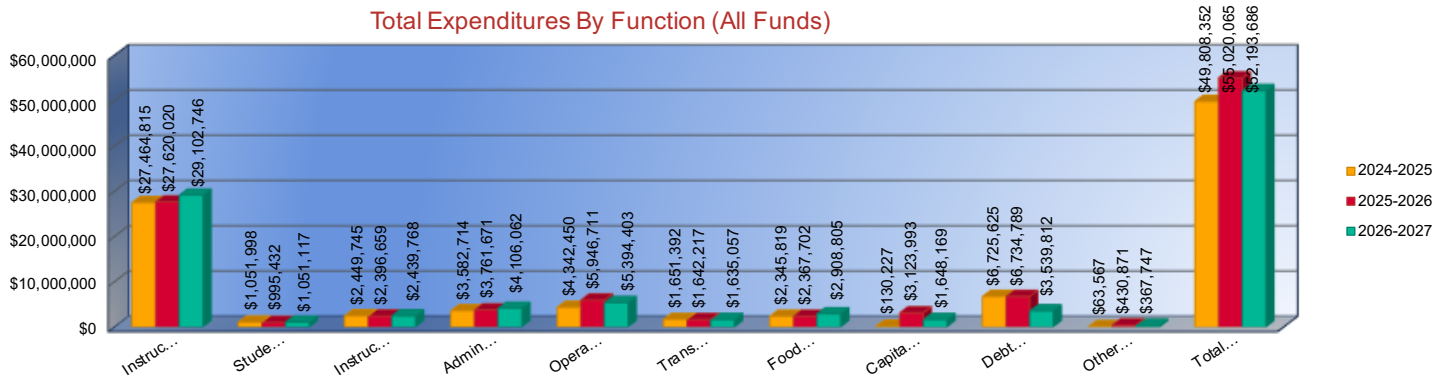
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$27,464,815	$27,620,020	$29,102,746
Student Support	$1,051,998	$995,432	$1,051,117
Instructional Support	$2,449,745	$2,396,659	$2,439,768
Administration & Support	$3,582,714	$3,761,671	$4,106,062
Operations & Maintenance	$4,342,450	$5,946,711	$5,394,403
Transportation	$1,651,392	$1,642,217	$1,635,057
Food Services	$2,345,819	$2,367,702	$2,908,805
Capital Improvements	$130,227	$3,123,993	$1,648,169
Debt Services	$6,725,625	$6,734,789	$3,539,812
Other Costs	$63,567	$430,871	$367,747
Total Expenditures[1]	**$49,808,352**	**$55,020,065**	**$52,193,686**

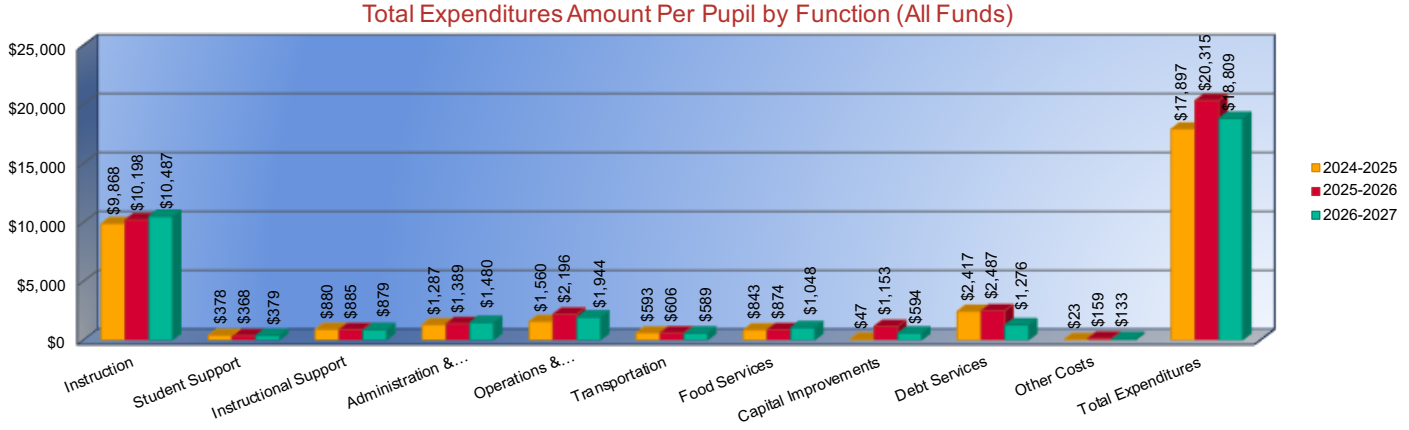
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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


Total Expenditures By Function (All Funds)
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$0
$27,464,815
$27,620,020
$29,102,746
$1,051,998
$995,432
$1,051,117
$2,449,745
$2,396,659
$2,439,768
$3,582,714
$3,761,671
$4,106,062
$4,342,450
$5,946,711
$5,394,403
$1,651,392
$1,642,217
$1,635,057
$2,345,819
$2,367,702
$2,908,805
$130,227
$3,123,993
$1,648,169
$6,725,625
$6,734,789
$3,539,812
$63,567
$430,871
$367,747
$49,808,352
$55,020,065
$52,193,686
Instruc...
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Instruc...
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Opera...
Trans...
Food...
Capita...
Debt...
Other...
Total...
2024-2025
2025-2026
2026-2027

Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,868	$10,198	$10,487
Student Support	$378	$368	$379
Instructional Support	$880	$885	$879
Administration & Support	$1,287	$1,389	$1,480
Operations & Maintenance	$1,560	$2,196	$1,944
Transportation	$593	$606	$589
Food Services	$843	$874	$1,048
Capital Improvements	$47	$1,153	$594
Debt Services	$2,417	$2,487	$1,276
Other Costs	$23	$159	$133
Total Expenditures[1]	**$17,897**	**$20,315**	**$18,809**
Enrollment (FTE)[2]	**2,783.1**	**2,708.3**	**2,775.0**

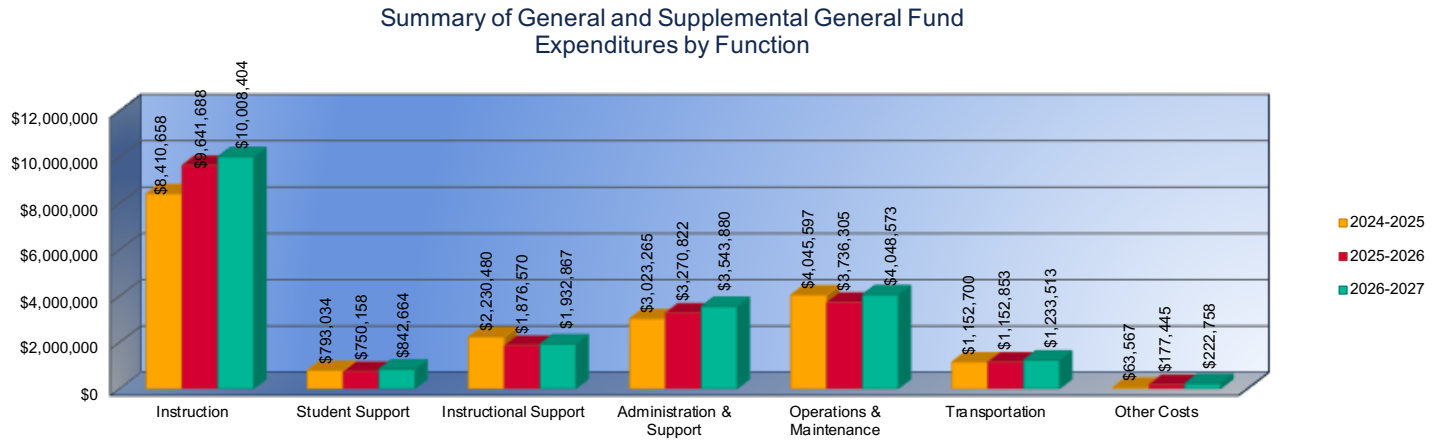
(13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) 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	$8,410,658	43%	$9,641,688	47%	15%	$10,008,404	46%	4%
Student Support	$793,034	4%	$750,158	4%	-5%	$842,664	4%	12%
Instructional Support	$2,230,480	11%	$1,876,570	9%	-16%	$1,932,867	9%	3%
Administration & Support	$3,023,265	15%	$3,270,822	16%	8%	$3,543,880	16%	8%
Operations & Maintenance	$4,045,597	21%	$3,736,305	18%	-8%	$4,048,573	19%	8%
Transportation	$1,152,700	6%	$1,152,853	6%	0%	$1,233,513	6%	7%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$63,567	$0	$177,445	$0	179%	$222,758	1%	26%
Total Expenditures	$19,719,301	100%	$20,605,841	100%	4%	$21,832,659	100%	6%
Amount per Pupil	$7,085		$7,608		7%	$7,868		3%

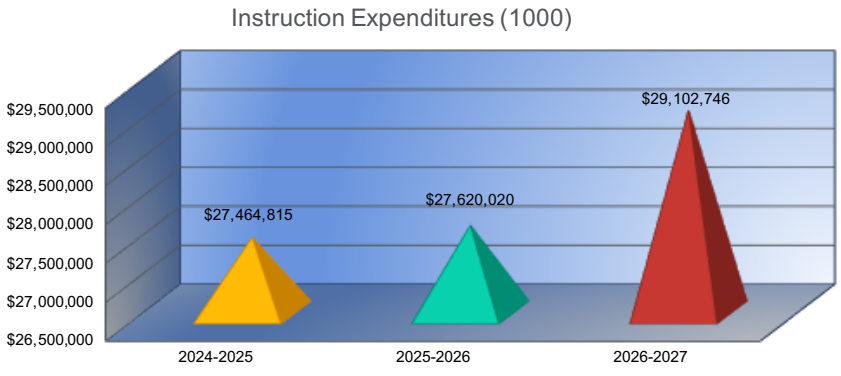
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$8,391,737	$9,458,234	13%	$9,125,989	-4%
Federal Funds	$2,133,104	$1,073,548	-50%	$1,185,522	10%
Supplemental General	$18,921	$183,454	870%	$882,415	381%
Preschool-Aged At-Risk	$275,000	$300,487	9%	$303,850	1%
At-Risk Education Fund	$8,439,522	$7,954,419	-6%	$6,897,651	-13%
Bilingual Education	$241,664	$243,515	1%	$839,118	245%
Virtual Education	$182,358	$166,574	-9%	$116,240	-30%
Capital Outlay	$206,174	$228,757	11%	$120,688	-47%
Driver Education	$32,752	$33,630	3%	$34,639	3%
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	$97,200	$0	-100%	$90,000	0%
Special Education	$4,731,383	$4,984,817	5%	$6,158,042	24%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$561,670	$800,000	42%	$721,000	-10%
Gifts & Grants[1]	$20,000	$60,047	200%	$80,555	34%
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	$2,011,490	$2,039,643	1%	$2,547,037	25%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$89,315	$92,895	4%		
Activity Fund	$32,525	$0	-100%		
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	**$27,464,815**	**$27,620,020**	**1%**	**$29,102,746**	**5%**
Enrollment (FTE)[3]	2,783.1	2,708.3	-3%	2,775.0	2%
Amount per Pupil[2]	$9,868	$10,198	3%	$10,487	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	**$27,464,815**	**$27,620,020**	**1%**	**$29,102,746**	**5%**

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.



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					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$28,061,202	$0	$28,061,202	$0			$0	$0
Supplemental General	$9,105,363	$410,976	$6,135,194			$0	$2,559,193	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$303,850	$0		$0	$0	$303,850	$0	$0
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$6,934,824	$0		$0	$0	$6,934,824	$0	$0
Bilingual Education	$869,118	$13,784		$0	$0	$855,334	$0	$0
Virtual Education	$116,240	$0			$0	$116,240	$0	$0
Capital Outlay	$3,307,288	$956,648	$1,052,092	$0	$0	$0	$1,351,818	$53,270
Driver Training	$46,112	$35,987	$10,125	$0	$0	$0	$0	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$3,028,191	$798,998	$12,612	$2,081,350	$0	$90	$135,141	$0
Professional Development	$182,391	$176,391	$6,000	$0	$0	$0	$0	$0
Parent Education Program	$0	$0	$0	$0	$0	$0	$0	$0
Summer School	$90,000	$90,000		$0	$0	$25,000	$0	$25,000
Special Education	$6,246,742	$0	$0	$0	$0	$6,246,742	$0	$0
Career and Postsecondary Education	$721,000	$0	$0	$0	$0	$721,000	$0	$0
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$175,298	$156,250	$0	$19,048			$0	$0
Textbook & Student Materials Revolving		$148,844						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$3,474,143	$0	$3,474,143					
Contingency Reserve		$400,000						
Activity Funds		$106,439						
Bond and Interest #1	$3,539,812	$4,229,742	$991,147	$0	$0		$2,264,857	$3,945,934
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$0	$0					$0	$0
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$1,344,694	$4,361		$1,340,333				$0
Cost of Living	$0	$0					$0	$0
SUBTOTAL	$67,546,268	$7,528,420	$39,742,515	$3,440,731	$0	$15,203,080	$6,311,009	$4,024,204
Less Transfers	$15,203,080							
TOTAL Budget Expenditures	$52,343,188							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	40,660,805	40,384,795	39,742,515
Federal Revenues	4,934,339	3,347,127	3,440,731
Local Revenues[1]	5,966,412	6,816,847	6,311,009
Total Revenues	51,561,556	50,548,769	49,494,255
Revenues Per Pupil	18,527	18,664	17,836

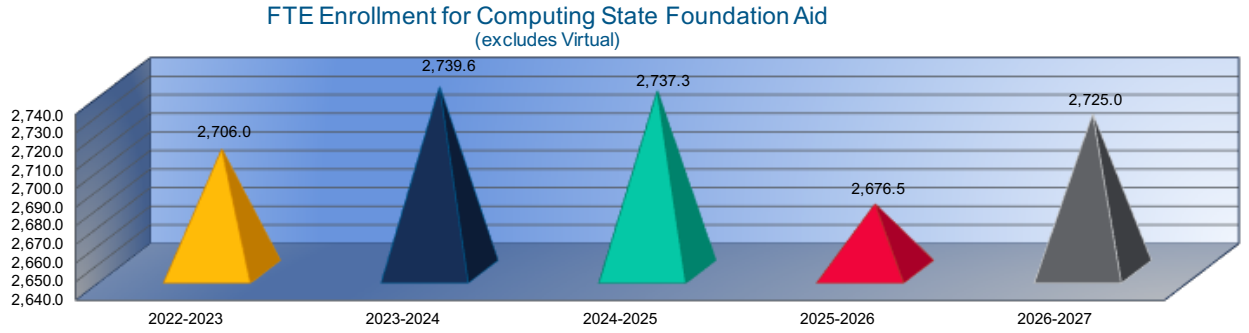
1. Excludes "Transfers" to avoid duplication of revenue.

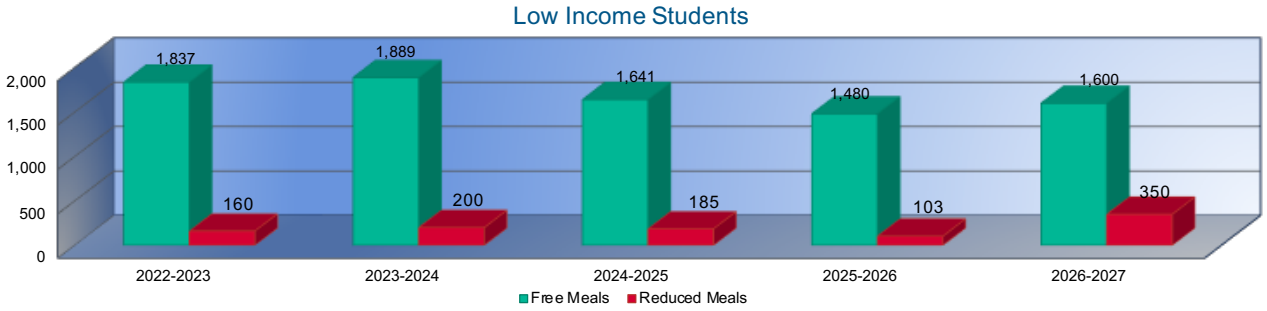
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	2,706.0	2,739.6	1%	2,737.3	0%	2,676.5	-2%	2,725.0	2%
Free Meal Student Headcount	1,837	1,889	3%	1,641	-13%	1,480	-10%	1,600	8%
Reduced Meal Student Headcount	160	200	25%	185	-8%	103	-44%	350	240%

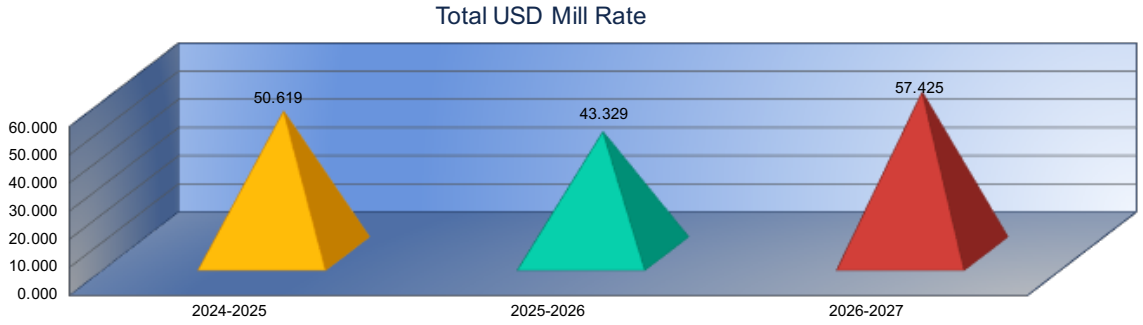
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





Mill Rates by Fund

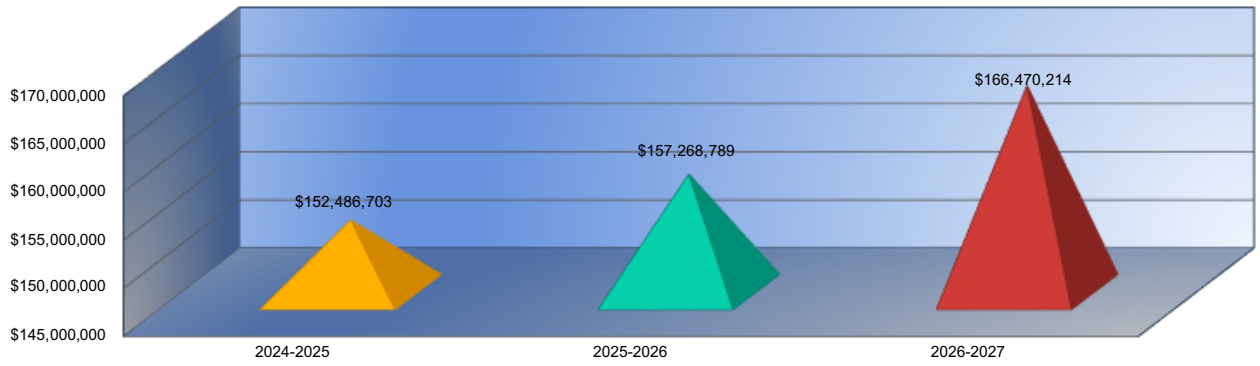
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	16.242	16.586	14.875
Adult Education	0.000	0.000	0.000
Capital Outlay	7.107	6.743	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.270	0.000	14.550
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**50.619**	**43.329**	**57.425**
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	4.991	4.685	4.525
Rec Comm Employee Bnfts	0.412	0.500	0.500
TOTAL OTHER	**5.403**	**5.185**	**5.025**



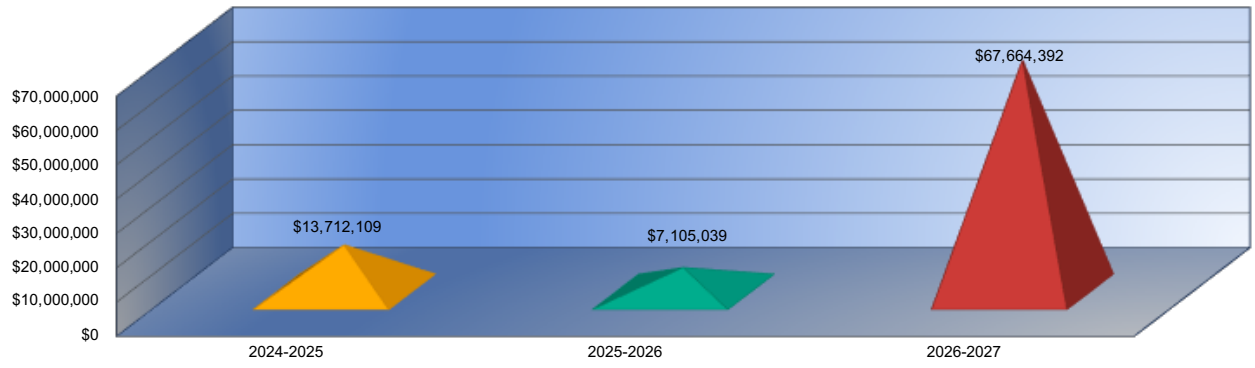
Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$152,486,703	$157,268,789	$166,470,214
Total USD Debt	$13,712,109	$7,105,039	$67,664,392

Assessed Valuation



Total USD Debt



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)	27.0	$2,768,405	$102,534	28.0	$2,747,695	$98,132	28.0	$2,626,924	$93,819
Teachers (Full Time)	186.0	$13,490,043	$72,527	189.0	$12,892,564	$68,215	189.0	$13,507,244	$71,467
Other Licensed Personnel	23.5	$1,626,795	$69,225	23.5	$953,585	$40,578	23.5	$996,905	$42,421
Classified Personnel	149.9	$4,224,394	$28,181	149.6	$5,473,998	$36,591	155.8	$5,325,743	$34,183
Substitutes/Temporary Help	~~~~~~	$0	~~~~~~	~~~~~~	$748,092	~~~~~~	~~~~~~	$753,247	~~~~~~

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)****.

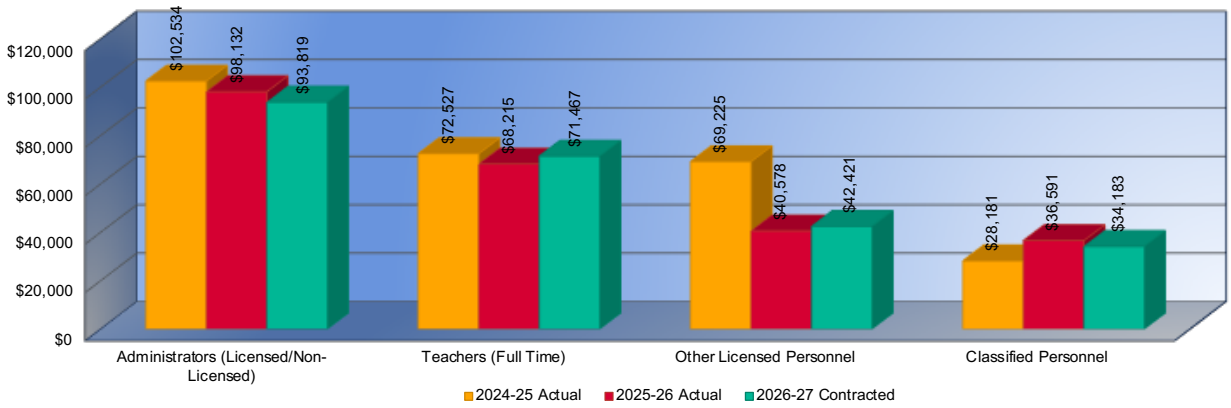
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Building

- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- 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