



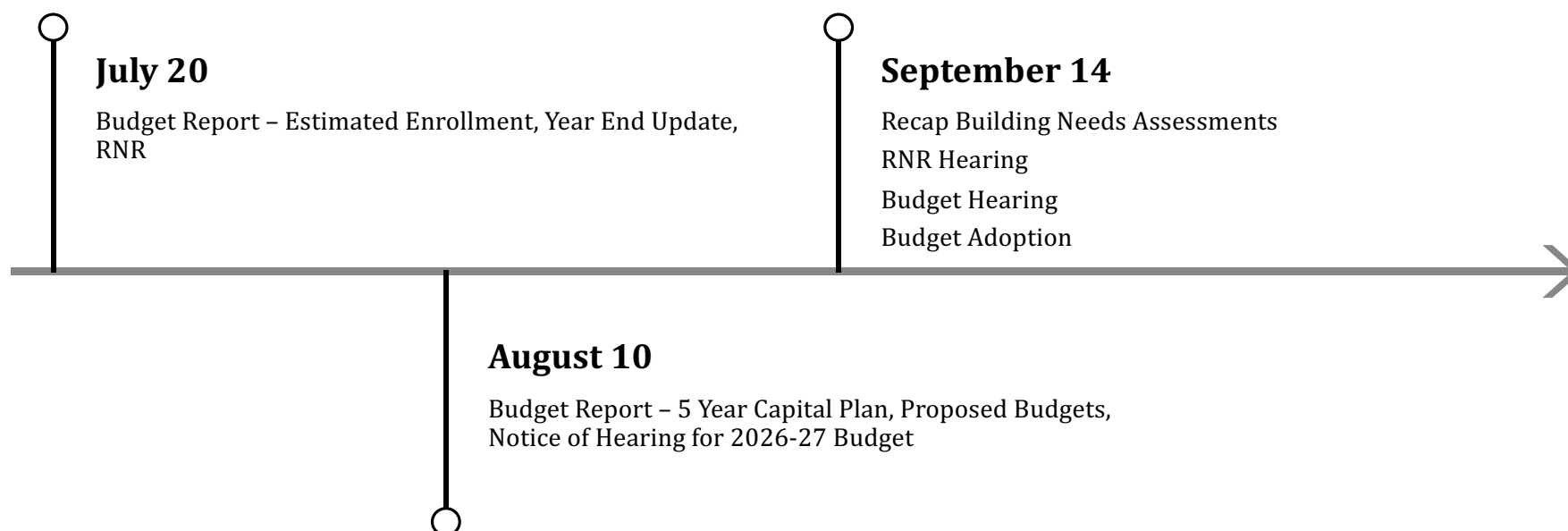
Board of Education

2026-2027 Budget Development Update





Remaining Budget Timeline





Terminology

- **Adopted:** the plan or budget formally approved by the BOE
- **Audited:** the plan or budget after being formally reviewed and approved by KSDE
- **Legal Max:** maximum amount the district is legally authorized to budget and spend each year in Kansas
- **Estimated:** Preliminary calculations using current available information used for planning
- **Proposed:** Administration's recommended budget prior to board approval; may be different from estimated when figures are finalized
- **Unencumbered Cash Balance:** amount of cash or budget available after all prior year obligations have been recorded



FY26 AUDITED BUDGET FTE TO FY27 PROPOSED BUDGET FTE GENERAL FUND

	FY26 Audited	FY27 Proposed	FY27 Difference
Adjusted FTE*	42,890.6	41,756.2	(1,134.4)
Weighted FTE** (excl virtual)	37,762.8	37,758.6	(4.2)
Total FTE	80,653.4	79,514.8	(1,138.6)
Base State Aid Per Pupil	\$5,615	\$5,778	(+\$163.00)
General Fund (excl virtual)	\$452,868,841	\$459,436,514	
Virtual	\$2,907,744	\$3,192,000	
Total General Fund	\$455,776,585	\$462,628,514	\$6,851,929



FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET GENERAL & SUPPLEMENTAL GENERAL FUND

	FY26 Adopted	FY27 Proposed
General Fund	\$461,739,365	\$462,628,514
Supplemental General Fund	\$152,911,773	\$153,360,112
Total Operating Budget	\$614,651,138	\$615,988,626



FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET OPERATING & TOTAL BUDGET

	FY26 Adopted	FY27 Proposed	FY27 Difference
Operating Budget (General & LOB)	\$614,651,138	\$615,988,626	\$1,337,488
Total Budget All Funds (Net of Transfers)	\$1,009,854,676	\$1,040,300,297	\$30,445,621



FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET SPECIFIC FUNDS

	FY26 Adopted	FY27 Proposed	FY27 Difference
<u>At-Risk</u>	\$137,318,225	\$134,756,035	(\$2,562,190)
<u>Special Education</u>	\$163,604,065	\$177,454,821	\$13,850,756
<u>Pre-K</u>	\$10,040,617	\$9,583,538	(\$457,079)
<u>Parent Education Program</u>	\$1,107,958	\$937,940	(\$170,018)
<u>Bilingual</u>	\$18,977,250	\$19,412,130	\$434,880
<u>Career & Postsecondary Ed</u>	\$15,106,605	\$14,172,301	(\$934,304)
<u>Professional Development</u>	\$7,975,647	\$7,236,934	(\$738,713)



FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET SPECIFIC FUNDS CONT.

	FY26 Adopted	FY27 Proposed	FY27 Difference
Capital Outlay	\$129,712,329	\$143,822,715	\$14,110,386
Bond & Interest	\$47,654,028	\$53,581,160	\$5,927,132
Federal Funds	\$47,074,398	\$48,958,200	\$1,883,802
Gifts & Grants	\$15,454,720	\$14,150,136	(\$1,304,584)
Foods Service	\$36,584,179	\$38,684,216	\$2,100,037
Extra Ordinary School Program	\$7,709,268	\$7,324,266	(\$385,002)
KPERS	\$57,384,037	\$58,719,024	\$1,334,987



FY27 Capital Outlay Budget

Category	FY27
Information Technology & Services	17,364,000
Facilities Repairs & Maintenance	17,028,710
Capital Improvement Plan	42,079,000
Safety, Security, and Environmental	3,258,200
Programs	12,500,000
Total Capital Outlay Budget Before Reserves	92,229,910
Budgeted Cash Reserves	51,592,805
Total Capital Outlay Budget	143,822,715

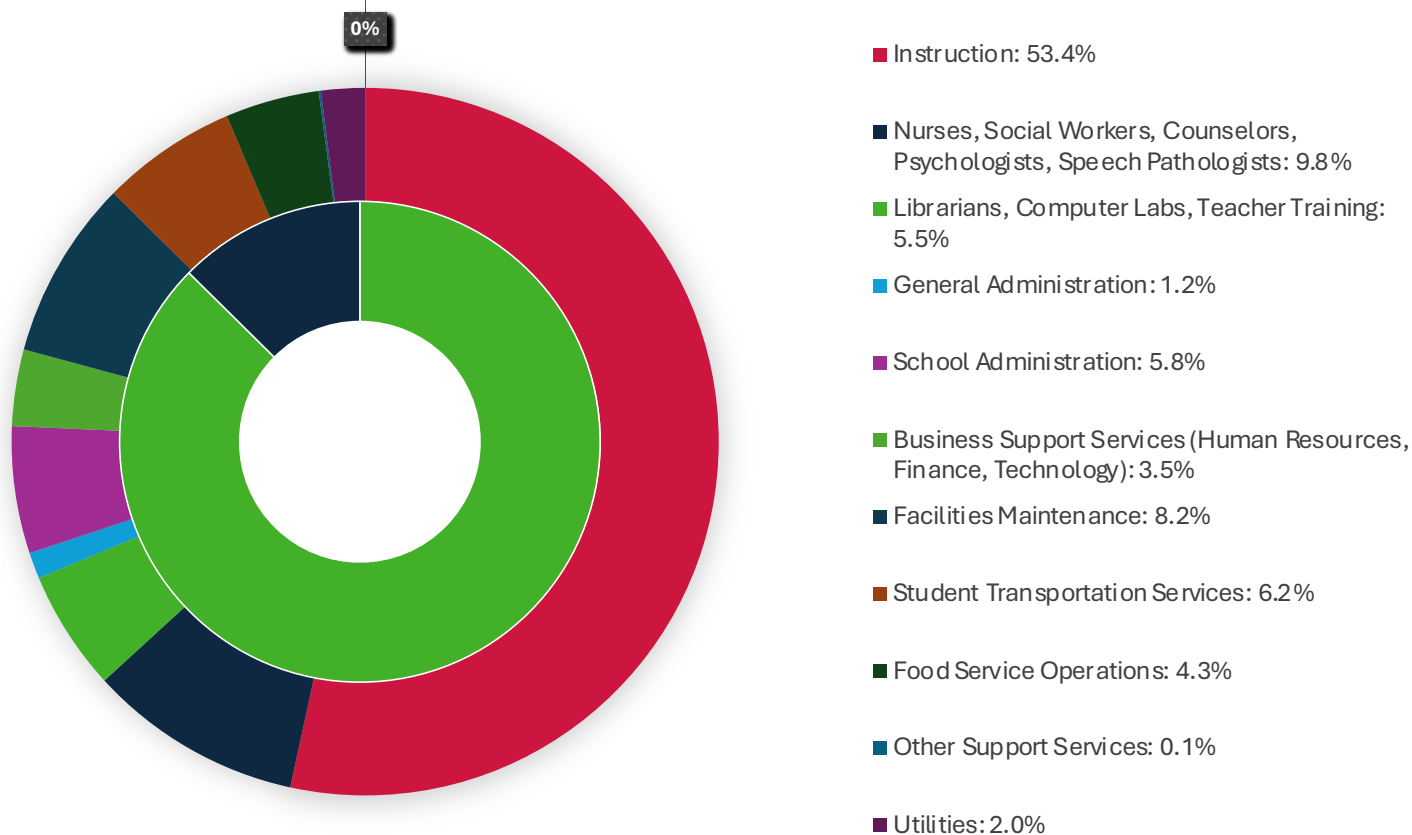


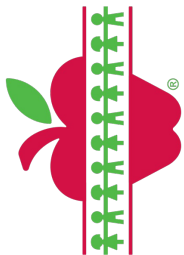
FY26 ADOPTED BUDGET TO FY27 PROPOSED BUDGET PROPOSED MILL RATES

	FY26 Actual	FY27 Proposed	FY27 Difference
General Fund	20.000	20.000	0.000
Supp General Fund (LOB)	17.629	17.100	(0.529)
Capital Outlay	8.000	8.000	0.000
Bond & Interest	5.504	6.200	0.696
Special Liability	.269	0.100	(0.169)
	51.402	51.400	(.002)



87% of Operating Budget Directly Supports Students





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FY27 Proposed Budget Highlights

- Base State Aid Per Pupil Up to \$5,778
- Maintaining Flat Mill Rate at 51.400 mills
- Five-Year Capital Plan guiding Capital Outlay Budget
- Resources prioritized to the students and the classroom

Recommendation

District Administration recommends that the board authorize the publication of the notice of hearing and the notice of exceeding the revenue neutral tax rate for the 2026-27 school year in the paper of record and establish the budget hearing and revenue neutral rate hearing for Monday September 14th at 6:00 p.m. at the Alvin E. Morris Administrative Center, 903 S. Edgemoor, Wichita, KS 67218.

