

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	\$62,158,174	46%	\$60,019,483	47%	-3%	\$76,186,322	43%	27%
Student Support Services	\$10,225,541	8%	\$10,359,728	8%	1%	\$11,859,151	7%	14%
Instructional Support Services	\$7,972,090	6%	\$7,024,789	6%	-12%	\$8,634,820	5%	23%
Administration & Support	\$14,187,842	11%	\$13,831,817	11%	-3%	\$14,982,274	9%	8%
Operations & Maintenance	\$16,576,935	12%	\$15,506,862	12%	-6%	\$25,169,095	14%	62%
Transportation	\$4,496,393	3%	\$4,225,315	3%	-6%	\$4,969,857	3%	18%
Food Services	\$4,360,345	3%	\$4,286,509	3%	-2%	\$4,564,863	3%	6%
Capital Improvements	\$4,913,757	4%	\$994,210	1%	-80%	\$11,750,000	7%	1082%
Debt Services	\$9,422,260	7%	\$11,055,349	9%	17%	\$17,118,595	10%	55%
Other Costs	\$17,708	<1%	\$32,574	<1%	84%	\$35,000	<1%	7%
Total Expenditures ¹	134,331,045	100%	\$127,336,636	100%	-5%	\$175,269,977	100%	38%
Amount per Pupil	\$18,332		\$17,323		-6%	\$23,586		36%
Current Expenditures ²	\$113,302,601	100%	\$107,425,771	100%	-5%	\$129,093,382	100%	20%
Amount per Pupil	\$15,462		\$14,614		-5%	\$17,372		19%

Percent of Expenditures for Instruction³

Total Expenditures	\$61,936,827	46%	\$60,017,333	47%	1%	\$75,678,322	43%	-4%
Current Expenditures	\$61,936,827	55%	\$60,017,333	56%	1%	\$75,678,322	59%	3%

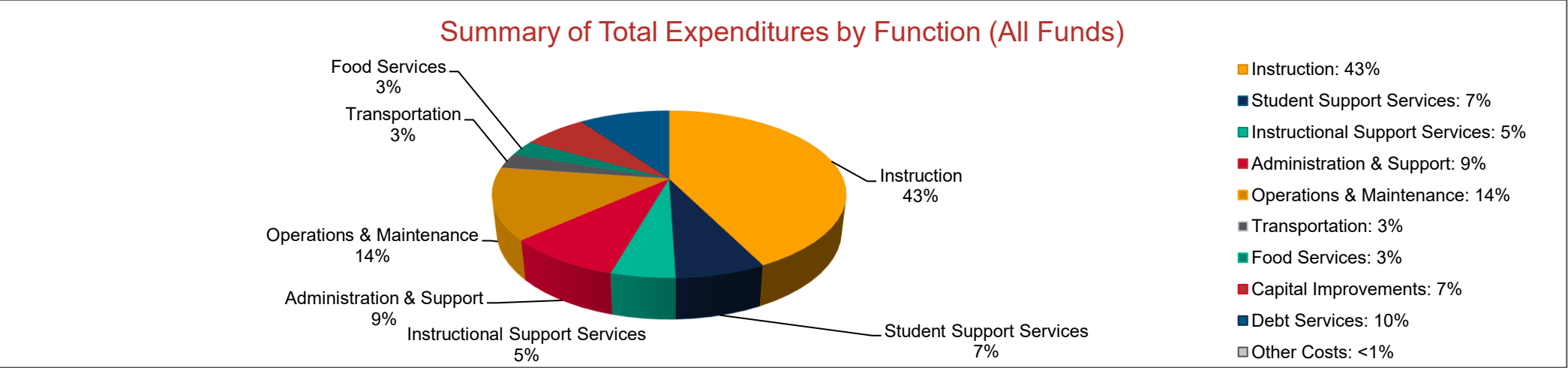
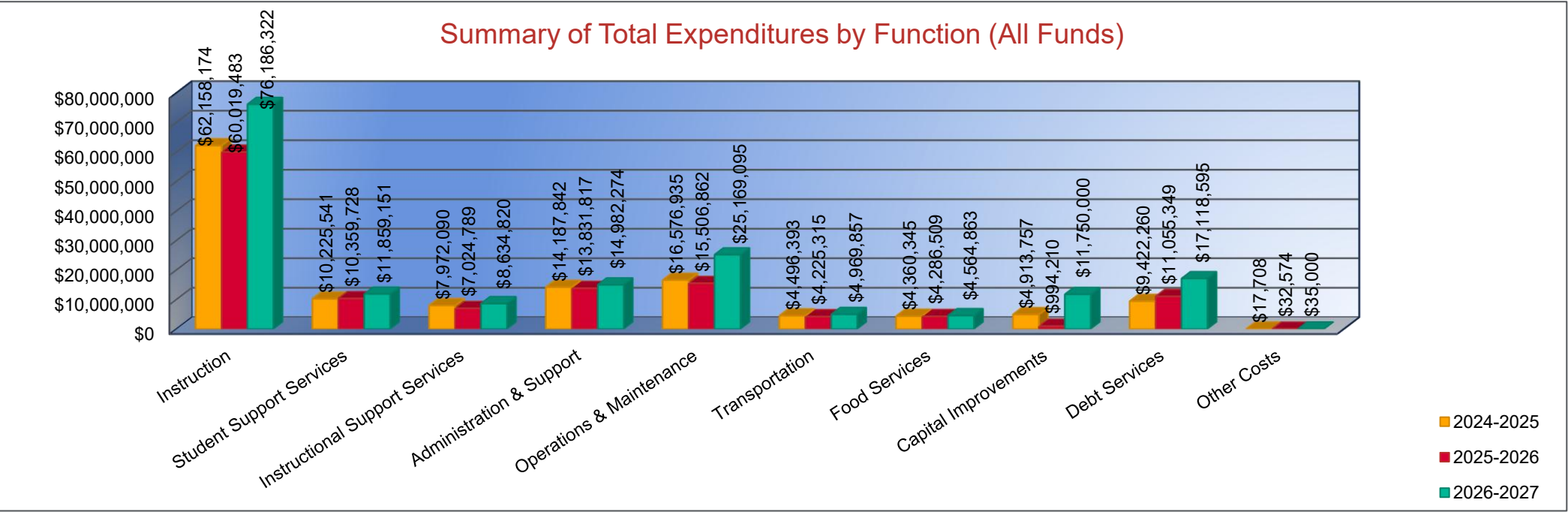
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

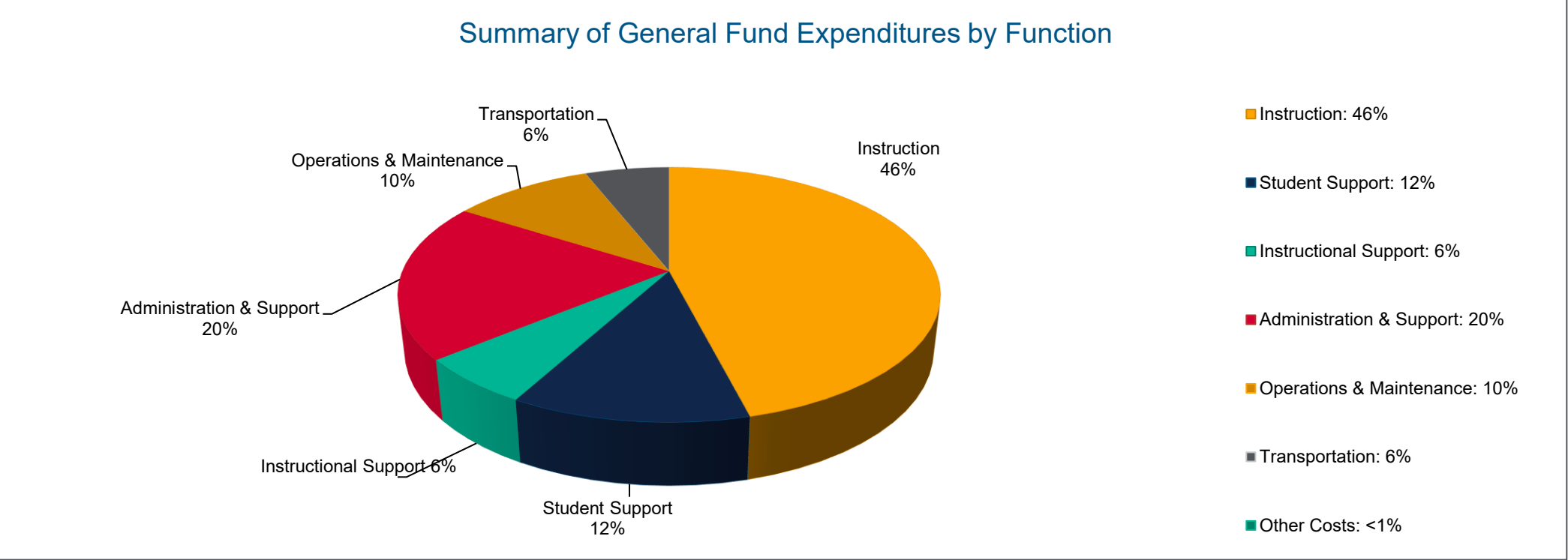
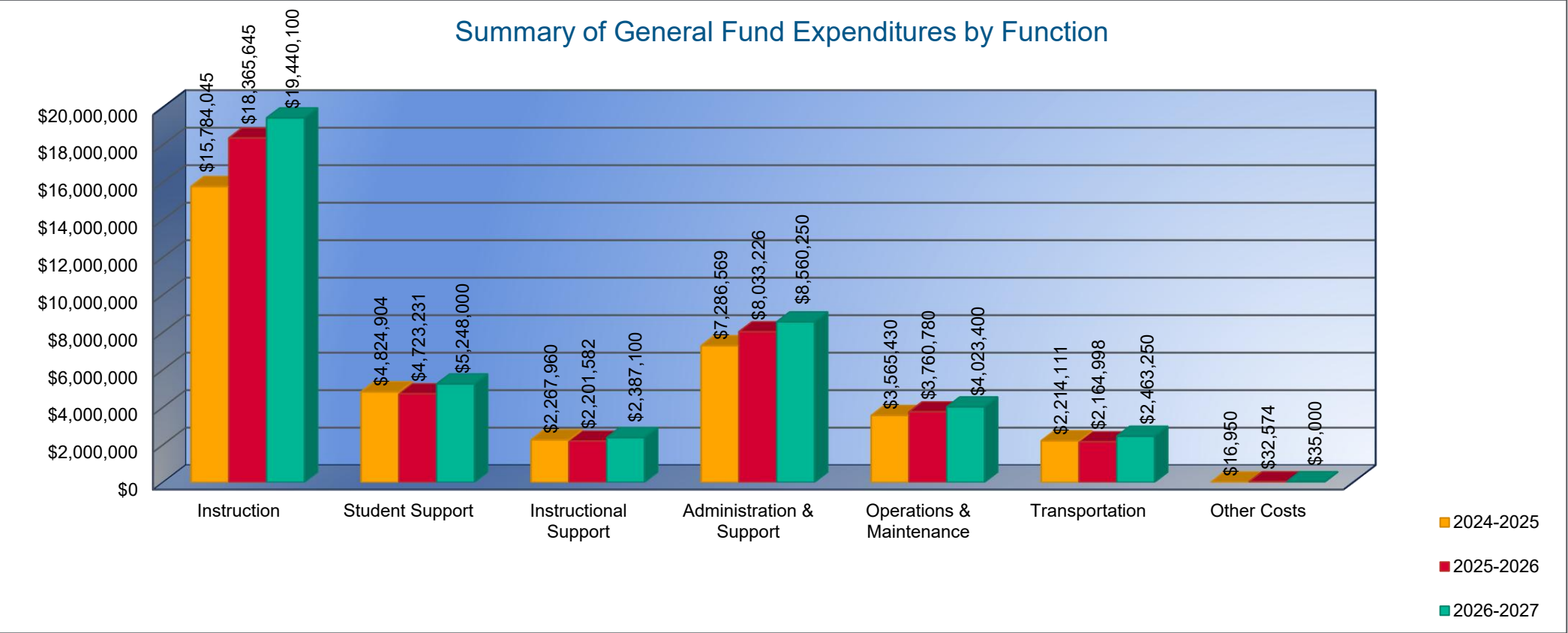


Note: Numbers on charts are within 1% due to rounding.
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Summary of General Fund Expenditures
by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$15,784,045	44%	\$18,365,645	47%	16%	\$19,440,100	46%	6%
Student Support	\$4,824,904	13%	\$4,723,231	12%	-2%	\$5,248,000	12%	11%
Instructional Support	\$2,267,960	6%	\$2,201,582	6%	-3%	\$2,387,100	6%	8%
Administration & Support	\$7,286,569	20%	\$8,033,226	20%	10%	\$8,560,250	20%	7%
Operations & Maintenance	\$3,565,430	10%	\$3,760,780	10%	5%	\$4,023,400	10%	7%
Transportation	\$2,214,111	6%	\$2,164,998	6%	-2%	\$2,463,250	6%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$16,950	<1%	\$32,574	<1%	92%	\$35,000	<1%	7%
Total Expenditures	\$35,959,969	100%	\$39,282,036	100%	9%	\$42,157,100	100%	7%
Amount per Pupil	\$4,907		\$5,344		9%	\$5,673		6%

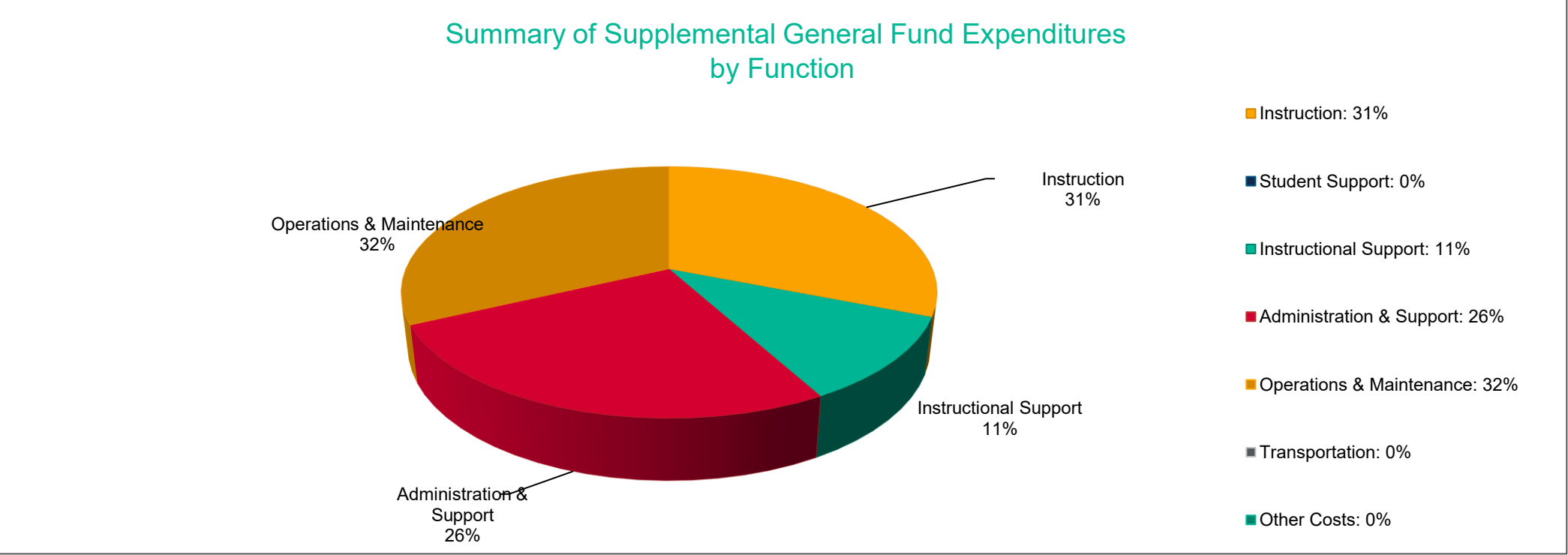
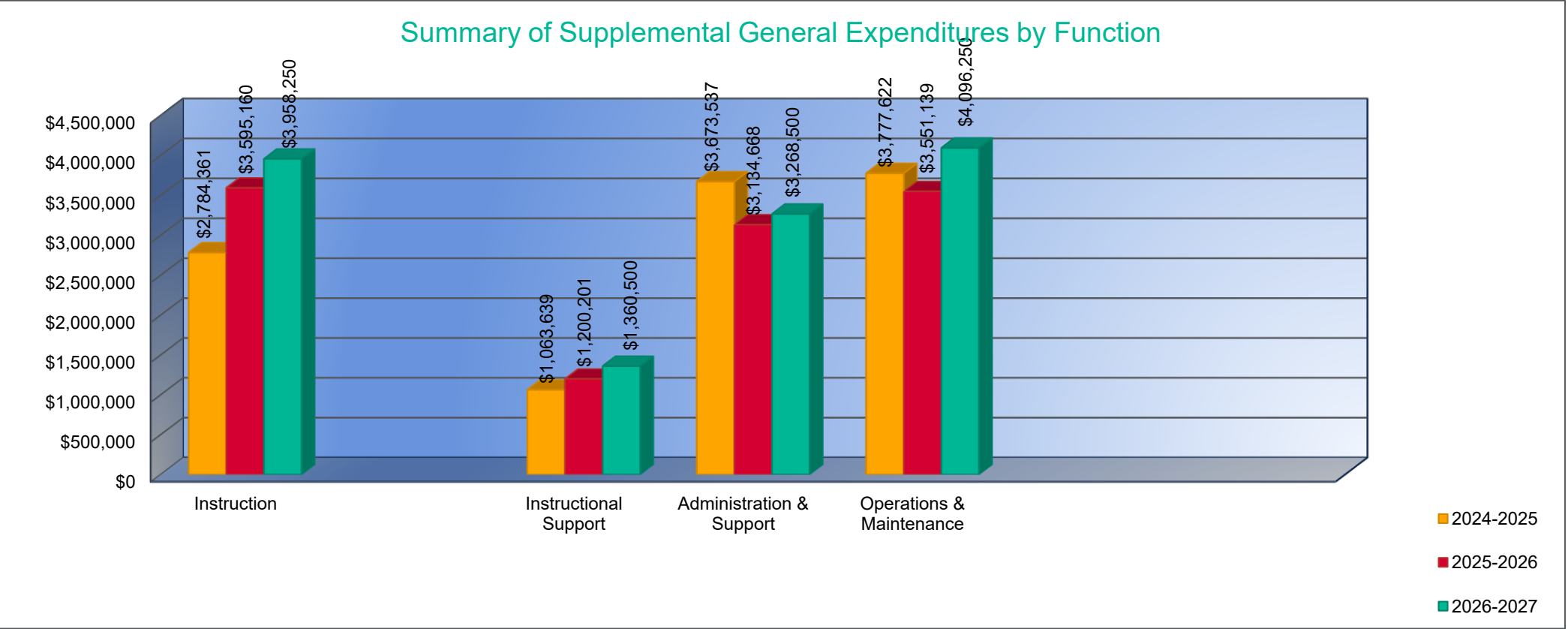
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures
by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$2,784,361	25%	\$3,595,160	31%	29%	\$3,958,250	31%	10%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$1,063,639	9%	\$1,200,201	10%	13%	\$1,360,500	11%	13%
Administration & Support	\$3,673,537	33%	\$3,134,668	27%	-15%	\$3,268,500	26%	4%
Operations & Maintenance	\$3,777,622	33%	\$3,551,139	31%	-6%	\$4,096,250	32%	15%
Transportation	\$0	0%	\$0	0%	0%	\$0	0%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$11,299,159	100%	\$11,481,168	100%	2%	\$12,683,500	100%	10%
Amount per Pupil	\$1,542		\$1,562		1%	\$1,707		9%

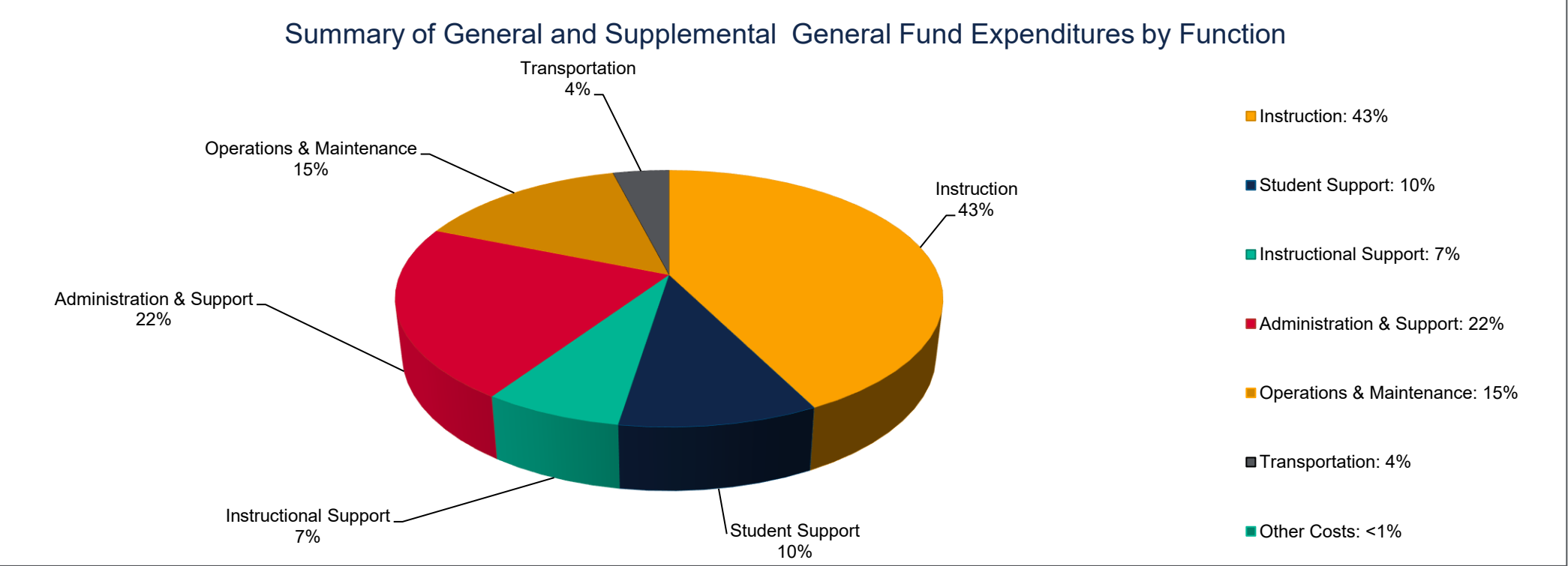
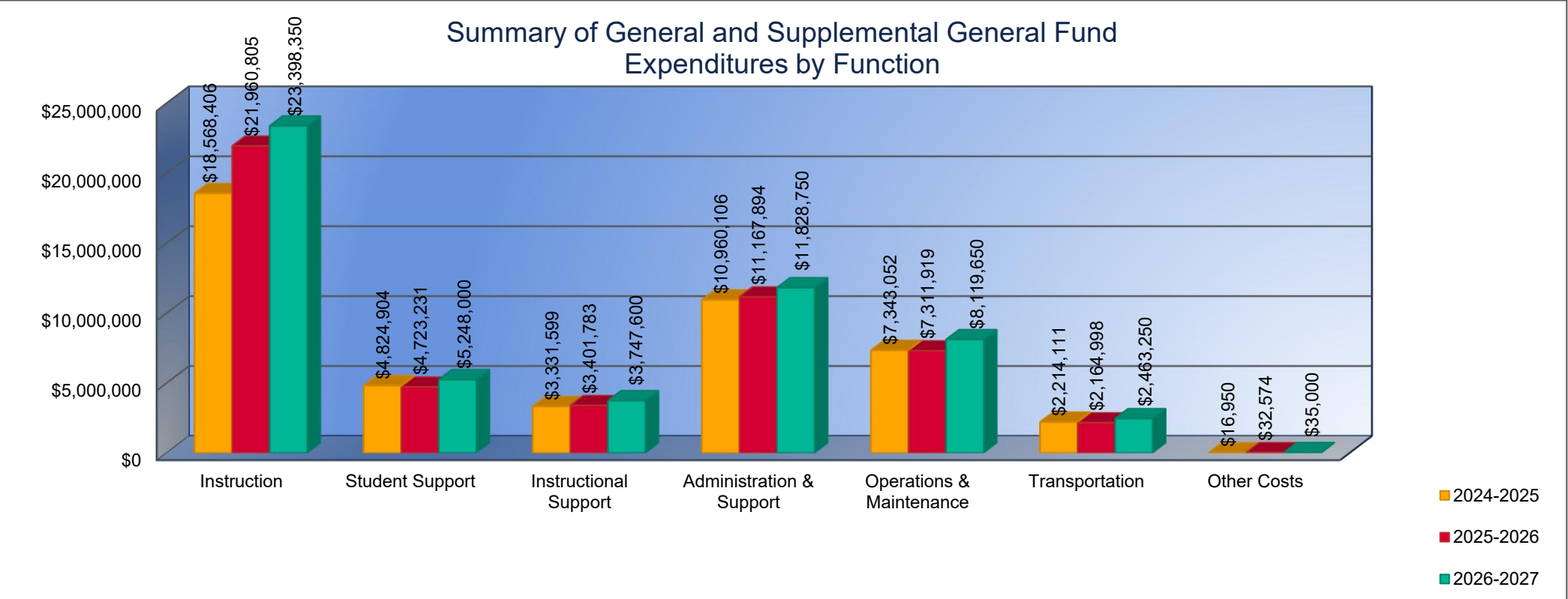
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$18,568,406	39%	\$21,960,805	43%	18%	\$23,398,350	43%	7%
Student Support	\$4,824,904	10%	\$4,723,231	9%	-2%	\$5,248,000	10%	11%
Instructional Support	\$3,331,599	7%	\$3,401,783	7%	2%	\$3,747,600	7%	10%
Administration & Support	\$10,960,106	23%	\$11,167,894	22%	2%	\$11,828,750	22%	6%
Operations & Maintenance	\$7,343,052	16%	\$7,311,919	14%	0%	\$8,119,650	15%	11%
Transportation	\$2,214,111	5%	\$2,164,998	4%	-2%	\$2,463,250	4%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$16,950	<1%	\$32,574	<1%	92%	\$35,000	<1%	7%
Total Expenditures	\$47,259,128	100%	\$50,763,204	100%	7%	\$54,840,600	100%	8%
Amount per Pupil	\$6,449		\$6,906		7%	\$7,380		7%

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

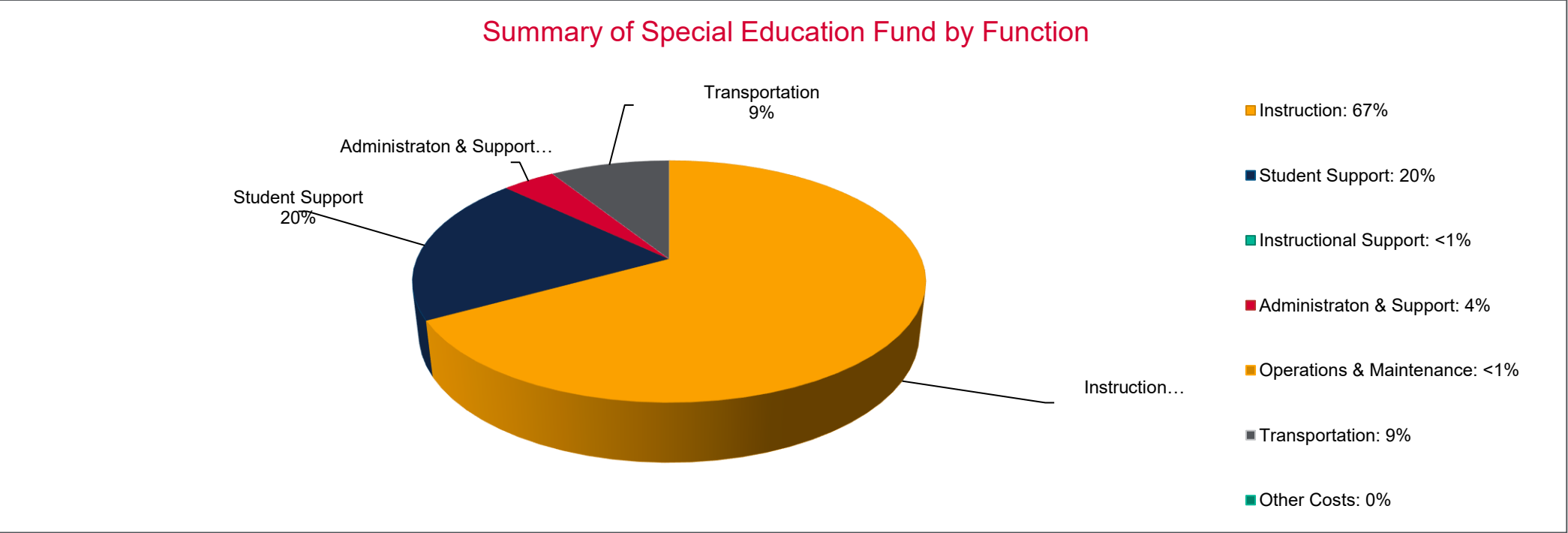
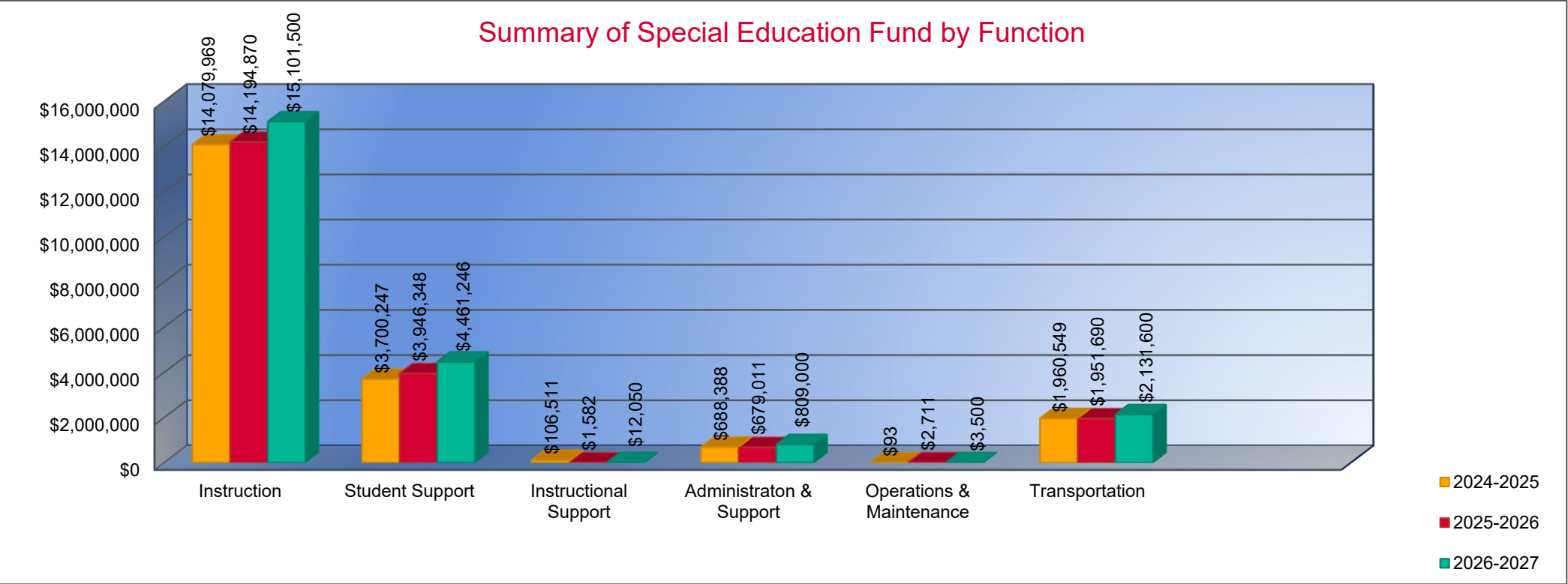


Summary of Special Education Fund
by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$14,079,969	69%	\$14,194,870	68%	1%	\$15,101,500	67%	6%
Student Support	\$3,700,247	18%	\$3,946,348	19%	7%	\$4,461,246	20%	13%
Instructional Support	\$106,511	1%	\$1,582	<1%	-99%	\$12,050	<1%	662%
Administraton & Support	\$688,388	3%	\$679,011	3%	-1%	\$809,000	4%	19%
Operations & Maintenance	\$93	<1%	\$2,711	<1%	2815%	\$3,500	<1%	29%
Transportation	\$1,960,549	10%	\$1,951,690	9%	0%	\$2,131,600	9%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$20,535,757	100%	\$20,776,212	100%	1%	\$22,518,896	100%	8%
Amount per Pupil	\$2,802		\$2,826		1%	\$3,030		7%

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

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



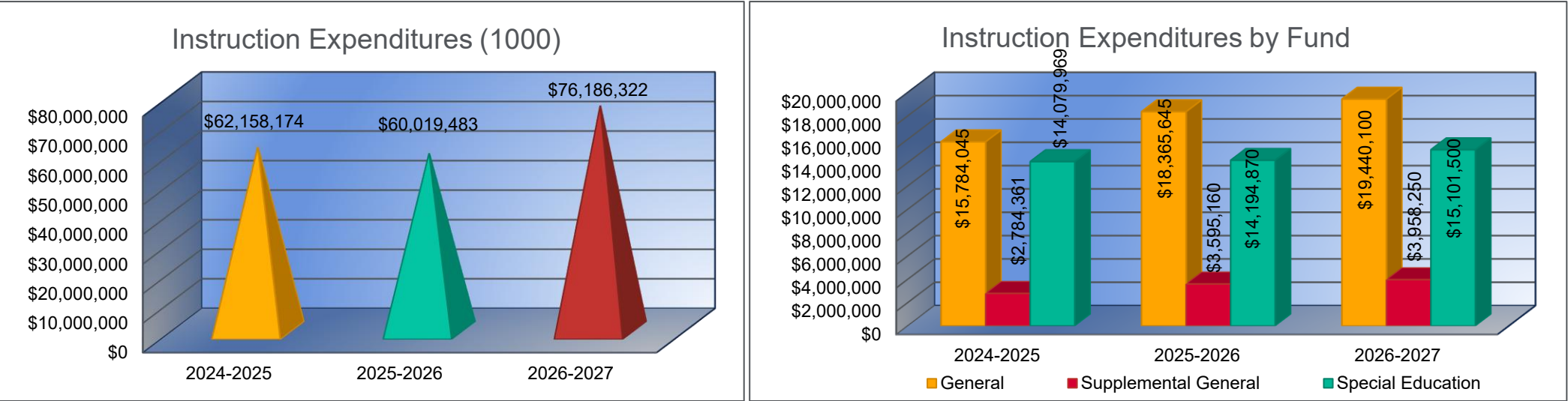
Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$15,784,045	\$18,365,645	16%	\$19,440,100	6%
Federal Funds	\$6,436,821	\$3,990,042	-38%	\$5,735,500	44%
Supplemental General	\$2,784,361	\$3,595,160	29%	\$3,958,250	10%
Preschool-Aged At-Risk	\$995,073	\$900,528	-10%	\$1,823,500	102%
At-Risk Education Fund	\$10,435,359	\$7,603,664	-27%	\$17,350,000	128%
Bilingual Education	\$2,589,509	\$2,657,026	3%	\$3,404,000	28%
Virtual Education	\$32,190	\$68,866	114%	\$185,750	170%
Capital Outlay	\$221,347	\$2,150	-99%	\$508,000	23528%
Driver Education	\$43,388	\$36,499	-16%	\$65,300	79%
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	\$14,079,969	\$14,194,870	1%	\$15,101,500	6%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$1,601,461	\$1,674,259	5%	\$1,956,000	17%
Gifts & Grants ¹	\$652,603	\$631,424	-3%	\$735,500	16%
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	\$5,351,192	\$5,336,579	0%	\$5,922,922	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$361,265	\$153,677	-57%		
Activity Fund	\$789,591	\$809,094	2%		
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	\$62,158,174	\$60,019,483	-3%	\$76,186,322	27%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$8,483	\$8,165	-4%	\$10,252	26%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$62,158,174	\$60,019,483	-3%	\$76,186,322	27%

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

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

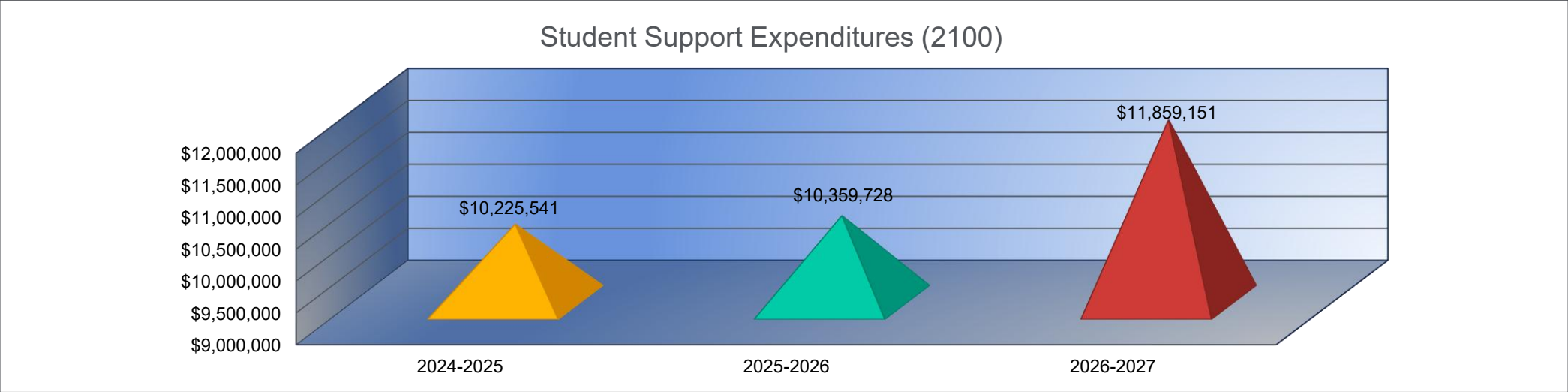
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Student Support Expenditures (2100)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$4,824,904	\$4,723,231	-2%	\$5,248,000	11%
Federal Funds	\$349,586	\$262,156	-25%	\$336,000	28%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$7,782	\$12,824	65%	\$17,800	39%
At-Risk Education Fund	\$112,782	\$173,702	54%	\$446,000	157%
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	\$212,048	\$211,310	0%	\$213,435	1%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$3,700,247	\$3,946,348	7%	\$4,461,246	13%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$82,088	\$96,610	18%	\$105,100	9%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$936,104	\$933,547	0%	\$1,031,570	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$10,225,541	\$10,359,728	1%	\$11,859,151	14%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$1,395	\$1,409	1%	\$1,596	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$10,225,541	\$10,359,728	1%	\$11,859,151	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.

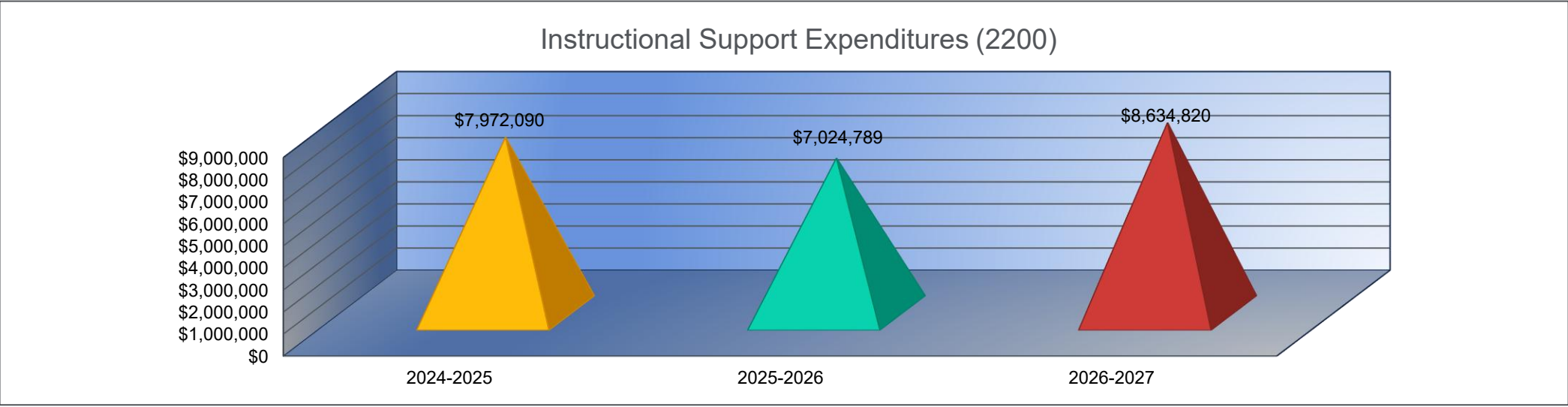


Note: Numbers on charts are within 1% due to rounding.
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Instructional Support Expenditures (2200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$2,267,960	\$2,201,582	-3%	\$2,387,100	8%
Federal Funds	\$2,096,298	\$818,875	-61%	\$1,182,500	44%
Supplemental General	\$1,063,639	\$1,200,201	13%	\$1,360,500	13%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$1,537,768	\$1,734,836	13%	\$2,308,000	33%
Bilingual Education	\$45,964	\$40,664	-12%	\$64,500	59%
Virtual Education	\$0	\$413	0%	\$1,000	142%
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	\$323,628	\$504,781	56%	\$750,000	49%
Parent Education Program	\$3,695	\$2,241	-39%	\$2,400	7%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$106,511	\$1,582	-99%	\$12,050	662%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$20,237	\$20,650	2%	\$25,360	23%
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	\$500,330	\$498,964	0%	\$541,410	9%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$6,060	\$0	-100%		
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	\$7,972,090	\$7,024,789	-12%	\$8,634,820	23%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$1,088	\$956	-12%	\$1,162	22%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,972,090	\$7,024,789	-12%	\$8,634,820	23%

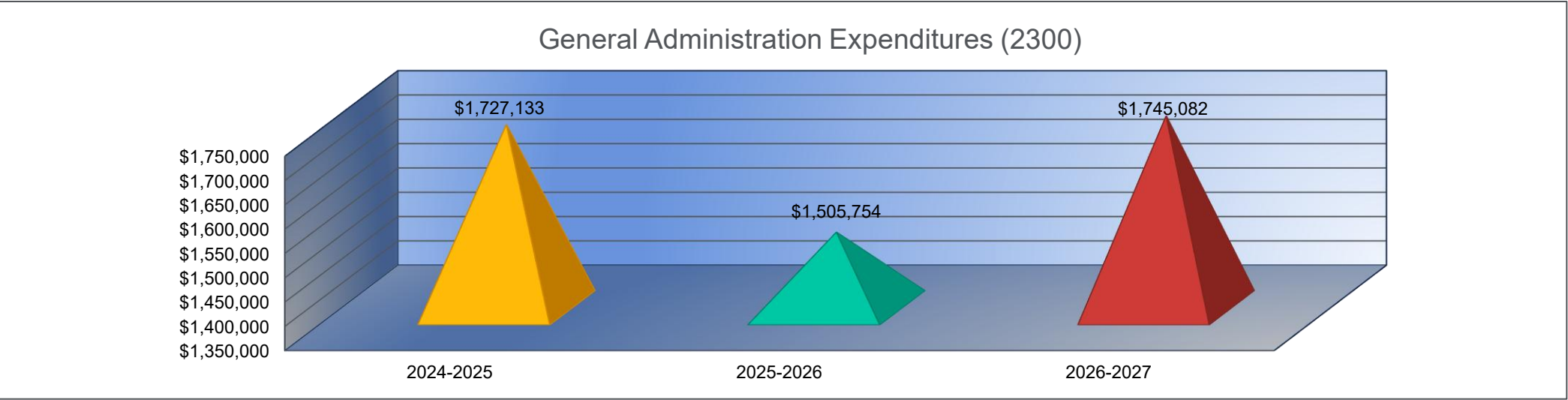
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



General Administration Expenditures (2300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$805,090	\$612,116	-24%	\$705,250	15%
Federal Funds	\$59,807	\$23,705	-60%	\$55,150	133%
Supplemental General	\$114,107	\$93,203	-18%	\$121,000	30%
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	\$591,427	\$620,457	5%	\$691,000	11%
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	\$156,702	\$156,273	0%	\$172,682	11%
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	\$1,727,133	\$1,505,754	-13%	\$1,745,082	16%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$236	\$205	-13%	\$235	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,727,133	\$1,505,754	-13%	\$1,745,082	16%

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.

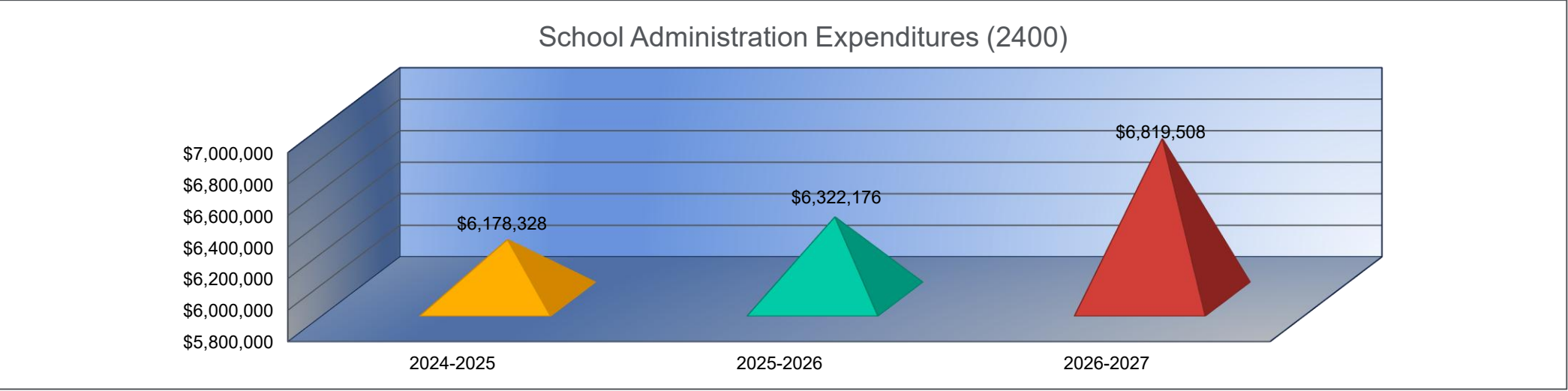


Note: Numbers on charts are within 1% due to rounding.
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School Administration Expenditures (2400)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$4,301,519	\$5,208,557	21%	\$5,488,000	5%
Federal Funds	\$924,406	\$110,317	-88%	\$132,500	20%
Supplemental General	\$31,636	\$37,662	19%	\$45,000	19%
Preschool-Aged At-Risk	\$54,419	\$61,735	13%	\$71,750	16%
At-Risk Education Fund	\$6,128	\$2,344	-62%	\$11,525	392%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$75,652	0%	\$115,000	52%
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	\$92,631	\$53,879	-42%	\$113,000	110%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$125,353	\$131,548	5%	\$135,000	3%
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	\$642,236	\$640,482	0%	\$707,733	11%
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	\$6,178,328	\$6,322,176	2%	\$6,819,508	8%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$843	\$860	2%	\$918	7%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,178,328	\$6,322,176	2%	\$6,819,508	8%

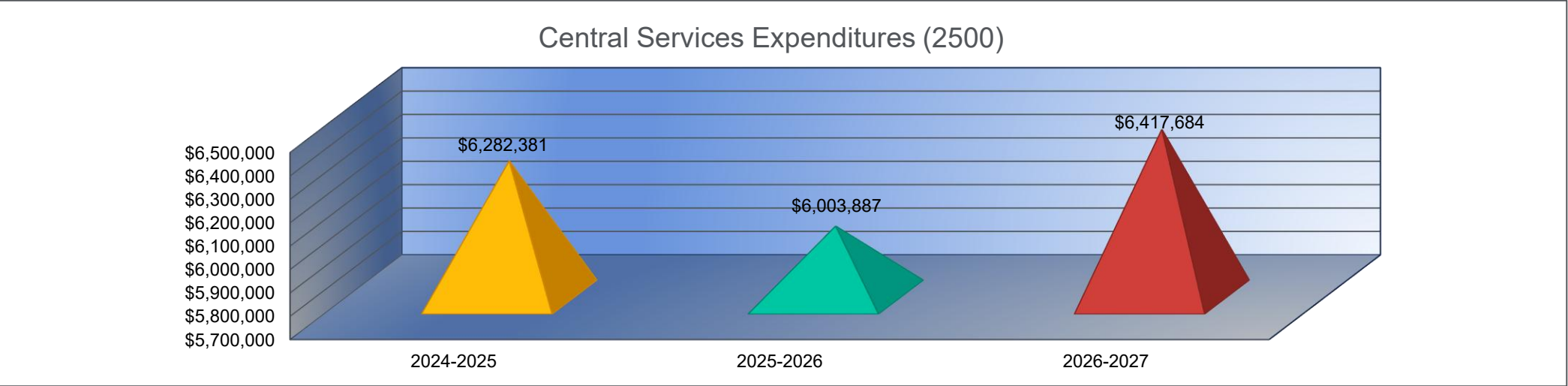
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$2,179,960	\$2,212,553	1%	\$2,367,000	7%
Federal Funds	\$283,714	\$498,300	76%	\$628,750	26%
Supplemental General	\$3,527,794	\$3,003,803	-15%	\$3,102,500	3%
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	\$85	\$0	-100%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$4,330	\$4,675	8%	\$5,000	7%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$1,163	\$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	\$285,335	\$284,556	0%	\$314,434	10%
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	\$6,282,381	\$6,003,887	-4%	\$6,417,684	7%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$857	\$817	-5%	\$864	6%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,282,381	\$6,003,887	-4%	\$6,417,684	7%

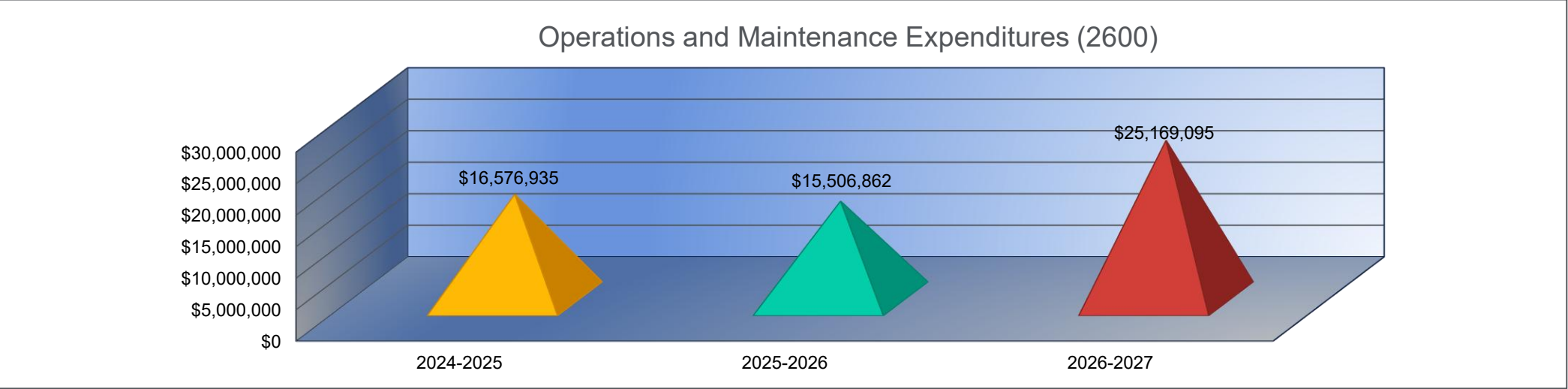
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$3,565,430	\$3,760,780	5%	\$4,023,400	7%
Federal Funds	\$0	\$1,879	0%	\$2,500	33%
Supplemental General	\$3,777,622	\$3,551,139	-6%	\$4,096,250	15%
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	\$8,696,198	\$7,859,156	-10%	\$16,550,000	111%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$402,874	\$304,550	-24%	\$464,000	52%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$93	\$2,711	2815%	\$3,500	29%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$107,943	\$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	\$26,775	\$26,647	0%	\$29,445	11%
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	\$16,576,935	\$15,506,862	-6%	\$25,169,095	62%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$2,262	\$2,110	-7%	\$3,387	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	\$16,576,935	\$15,506,862	-6%	\$25,169,095	62%

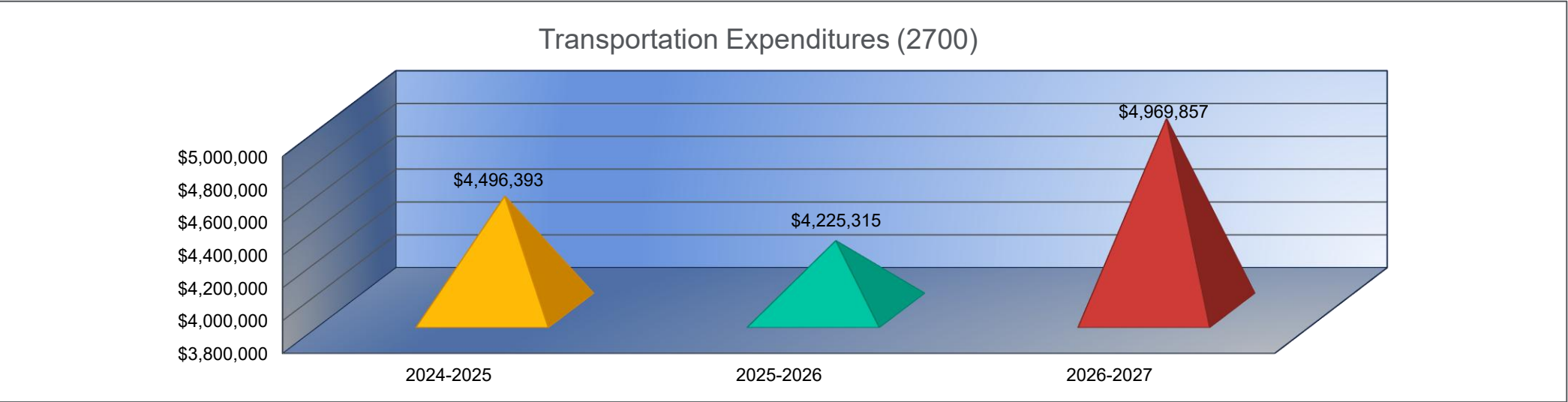
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Transportation Expenditures (2700)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$2,214,111	\$2,164,998	-2%	\$2,463,250	14%
Federal Funds	\$73,525	\$52,851	-28%	\$55,350	5%
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	\$57,978	\$42,913	-26%	\$60,000	40%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$178,026	\$0	-100%	\$250,000	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,960,549	\$1,951,690	0%	\$2,131,600	9%
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	\$8,708	\$8,739	0%	\$9,657	11%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$3,496	\$4,124	18%		
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	\$4,496,393	\$4,225,315	-6%	\$4,969,857	18%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$614	\$575	-6%	\$669	16%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,496,393	\$4,225,315	-6%	\$4,969,857	18%

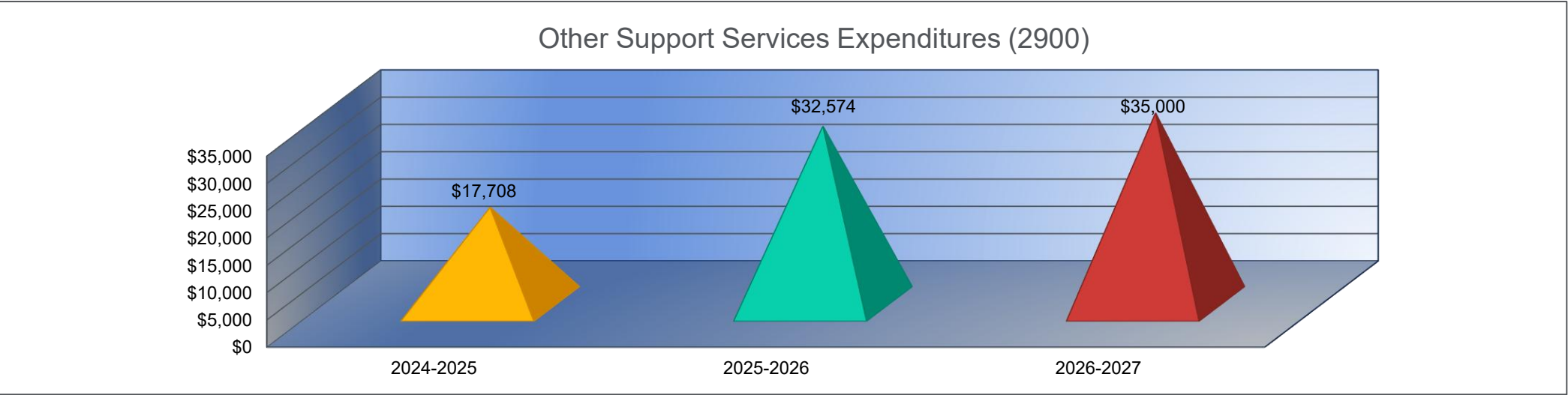
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Other Support Services Expenditures (2900)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$16,950	\$32,574	92%	\$35,000	7%
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.	\$758	\$0	-100%	\$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	\$17,708	\$32,574	84%	\$35,000	7%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$2	\$4	100%	\$5	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	\$17,708	\$32,574	84%	\$35,000	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.

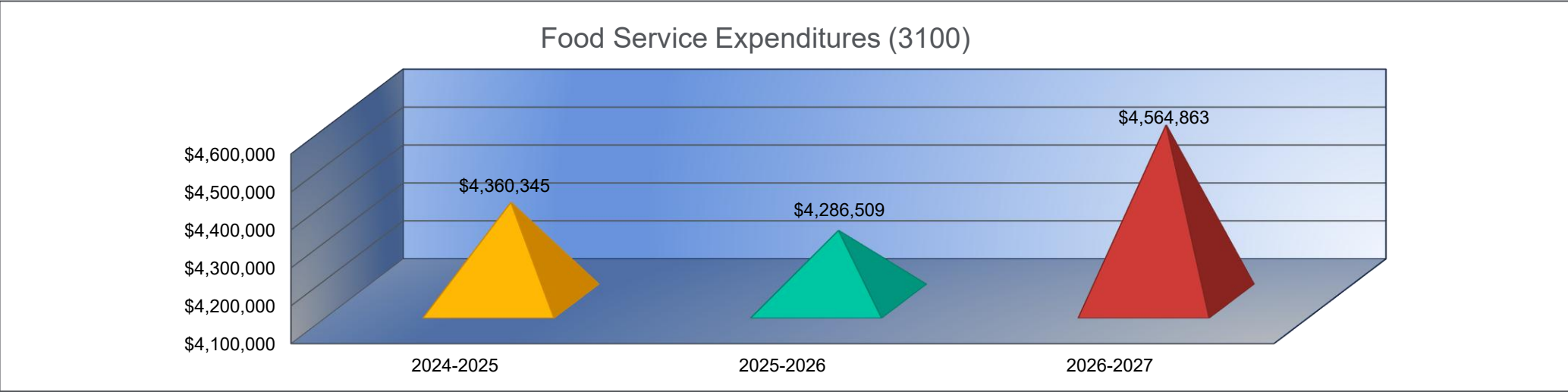


Note: Numbers on charts are within 1% due to rounding.
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Food Service Expenditures (3100)

	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	\$4,214,864	\$4,142,700	-2%	\$4,405,000	6%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$1,320	\$42	-97%	\$1,000	2281%
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	\$144,161	\$143,767	0%	\$158,863	11%
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	\$4,360,345	\$4,286,509	-2%	\$4,564,863	6%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$595	\$583	-2%	\$614	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	\$4,360,345	\$4,286,509	-2%	\$4,564,863	6%

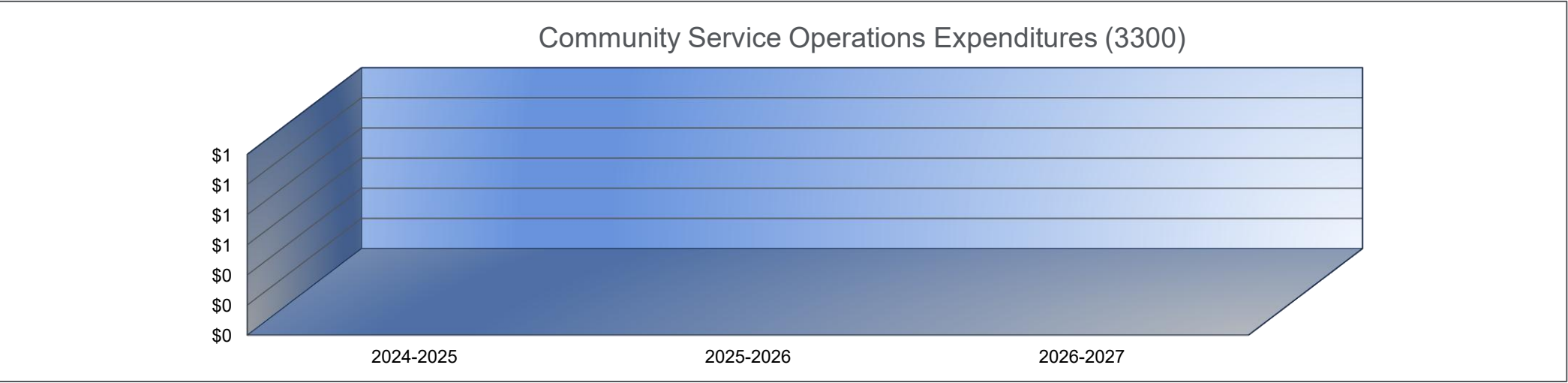
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



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	\$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	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$0	\$0	0%	\$0	0%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$0	\$0	0%	\$0	0%

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

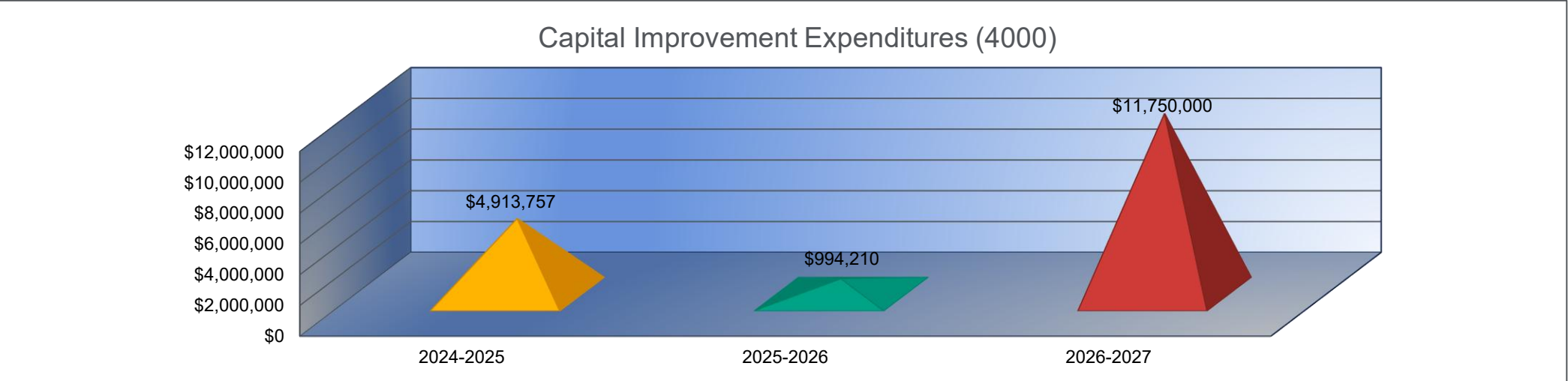


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Capital Improvement Expenditures (4000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$2,403,144	\$0	-100%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,510,613	\$994,210	-60%	\$11,750,000	1082%
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	\$4,913,757	\$994,210	-80%	\$11,750,000	1082%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$671	\$135	-80%	\$1,581	1071%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,913,757	\$994,210	-80%	\$11,750,000	1082%

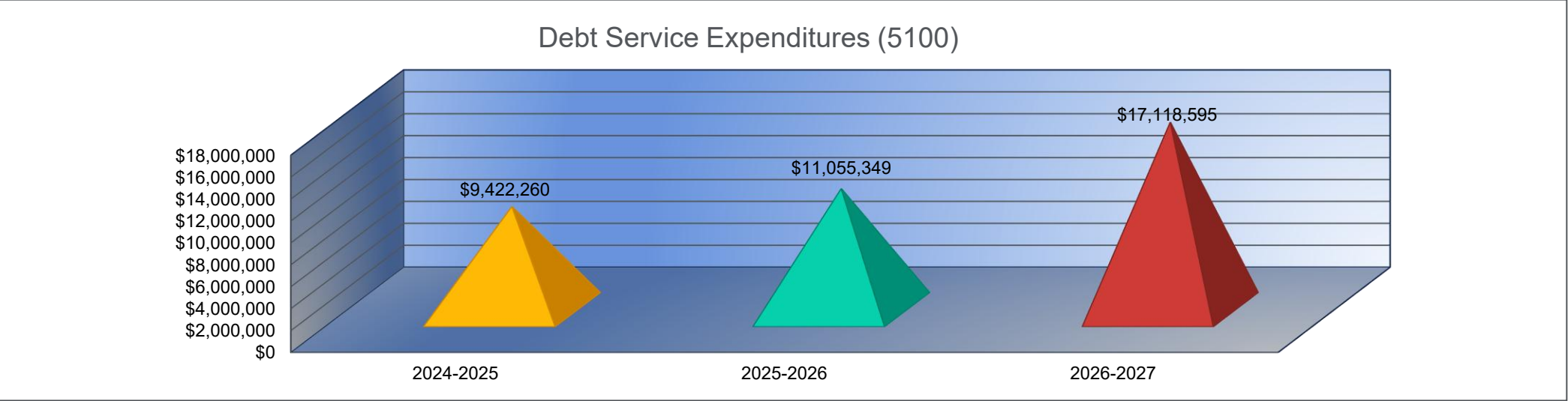
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; 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	\$4,492,953	\$3,756,430	-16%	\$9,798,805	161%
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	\$4,929,307	\$7,298,919	48%	\$7,319,790	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	\$9,422,260	\$11,055,349	17%	\$17,118,595	55%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$1,286	\$1,504	17%	\$2,304	53%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$9,422,260	\$11,055,349	17%	\$17,118,595	55%

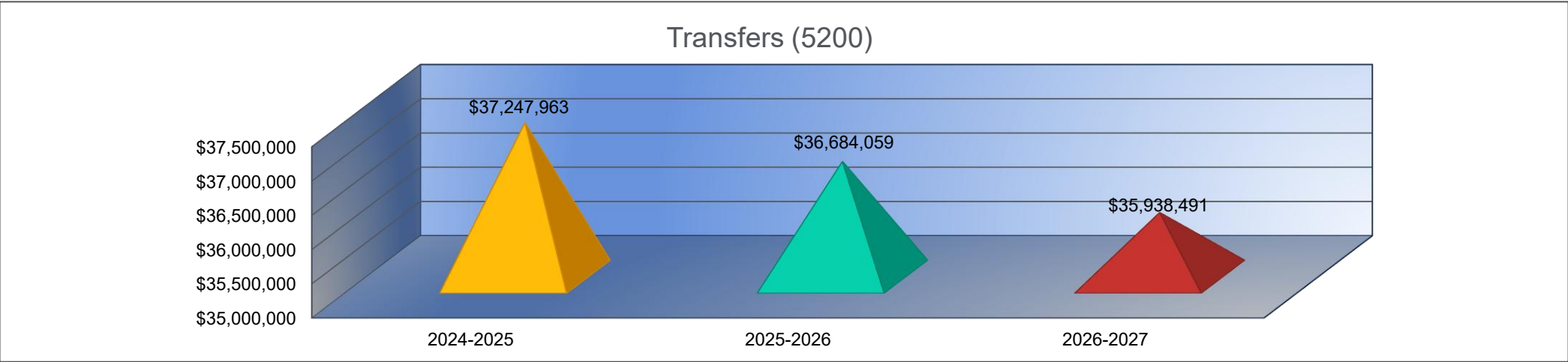
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Transfers (5200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$27,971,497	\$26,742,373	-4%	\$26,517,477	-1%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$9,276,466	\$9,941,686	7%	\$9,421,014	-5%
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	\$37,247,963	\$36,684,059	-2%	\$35,938,491	-2%
Enrollment (FTE) ³	7,327.7	7,350.8	0%	7,431.2	1%
Amount per Pupil ²	\$5,083	\$4,990	-2%	\$4,836	-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	\$37,247,963	\$36,684,059	-2%	\$35,938,491	-2%

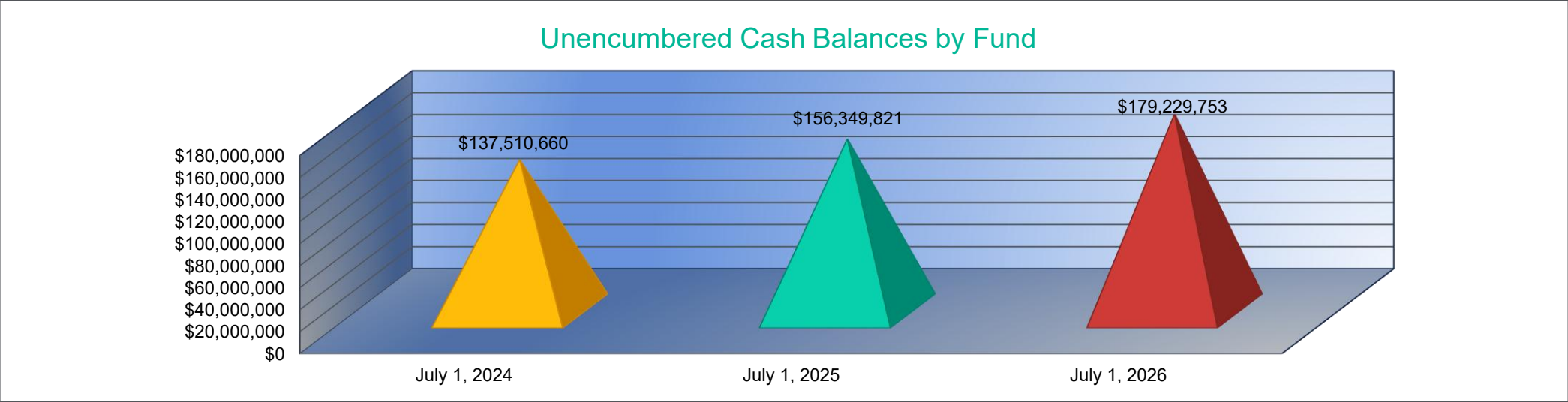
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances by Fund

	July 1, 2024	July 1, 2025	July 1, 2026
General	\$0	\$0	\$0
Federal Funds	\$95,746,636	\$108,330,874	\$110,872,328
Supplemental General	\$433,453	\$385,962	\$666,750
Preschool-Aged At-Risk	\$2,617,353	\$4,126,874	\$4,851,808
At-Risk Education Fund	\$10,228,614	\$9,815,328	\$11,900,355
Bilingual Education	\$2,518,565	\$2,828,282	\$3,357,104
Virtual Education	\$309,631	\$477,441	\$432,520
Capital Outlay	\$13,040,756	\$15,769,133	\$29,090,123
Driver Training	\$31,085	\$28,447	\$29,946
Declining Enrollment	\$0	\$0	\$0
Extraordinary School Program	\$0	\$0	\$0
Food Service	\$1,944,431	\$1,263,725	\$1,003,475
Professional Development	\$638,261	\$1,155,880	\$1,201,099
Parent Education Program	\$99,157	\$102,219	\$107,573
Summer School	\$0	\$0	\$0
Special Education	\$1,930,359	\$2,675,785	\$2,994,343
Cost of Living	\$0	\$0	\$0
Career and Post-Secondary Ed.	\$1,690,311	\$2,637,211	\$4,309,895
Gifts & Grants ¹	\$275,851	\$234,131	\$267,319
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	\$3,600,000	\$4,100,000	\$4,100,000
Text Book & Student Material	\$1,281,198	\$1,674,045	\$2,876,739
Activity Fund	\$499,018	\$529,279	\$552,687
Bond and Interest #1	\$625,981	\$215,205	\$615,689
Bond and Interest #2	\$0	\$0	\$0
No Fund Warrant	\$0	\$0	\$0
Special Assessment	\$0	\$0	\$0
Temporary Note	\$0	\$0	\$0
SUBTOTAL	\$137,510,660	\$156,349,821	\$179,229,753
Enrollment (FTE) ³	7,327.7	7,350.8	7,431.2
Amount per Pupil ²	\$18,766	\$21,270	\$24,119
Adult Education	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0	\$0
Special Education Coop	\$0	\$0	\$0
TOTAL	\$137,510,660	\$156,349,821	\$179,229,753

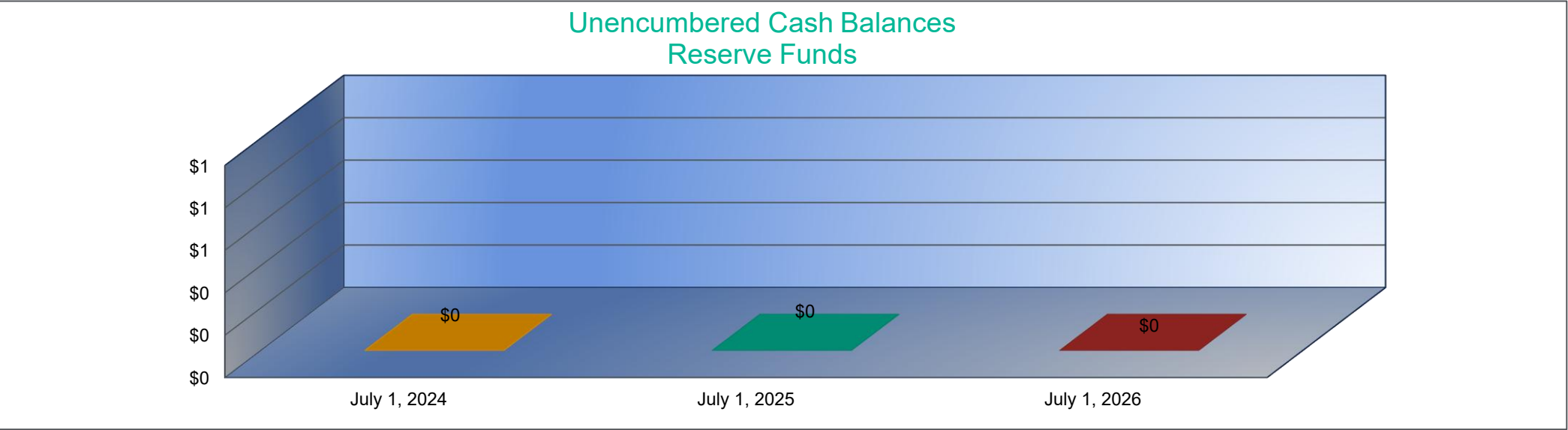
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances
Reserve Funds

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

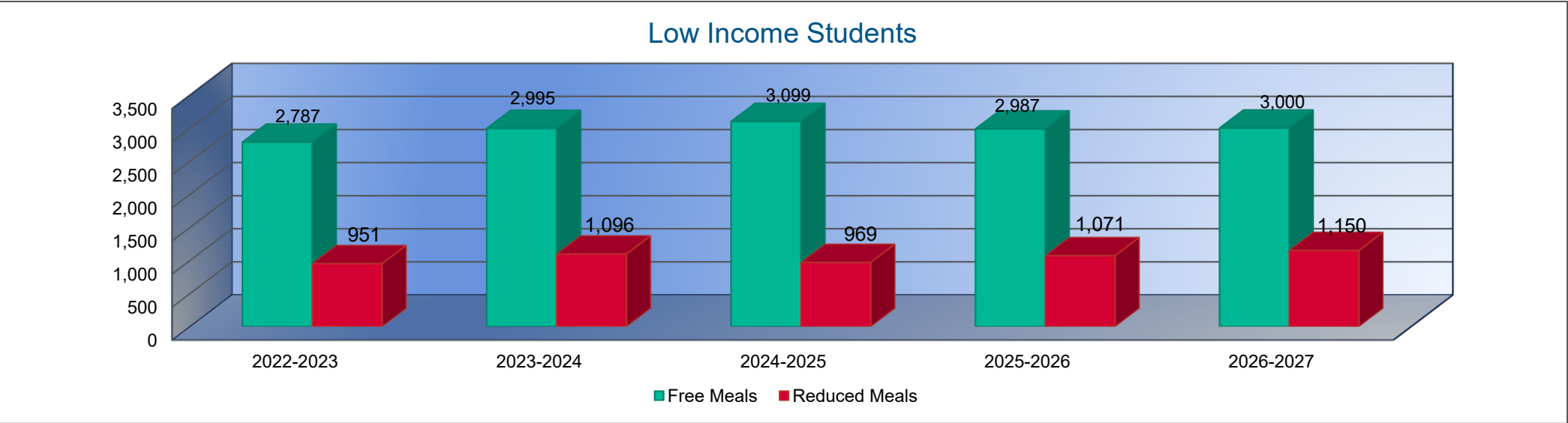
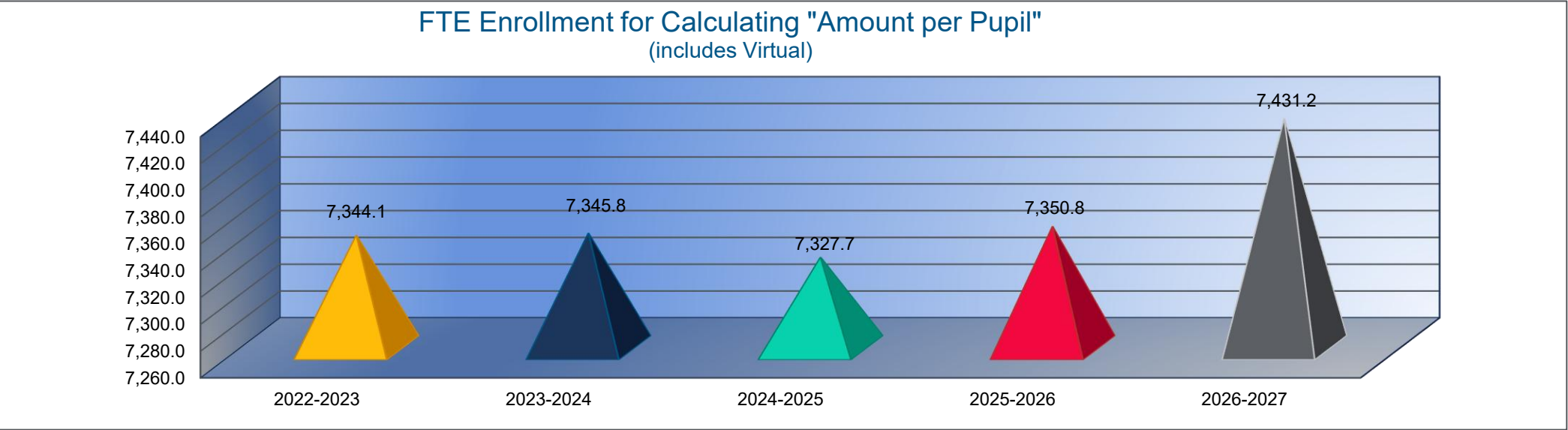
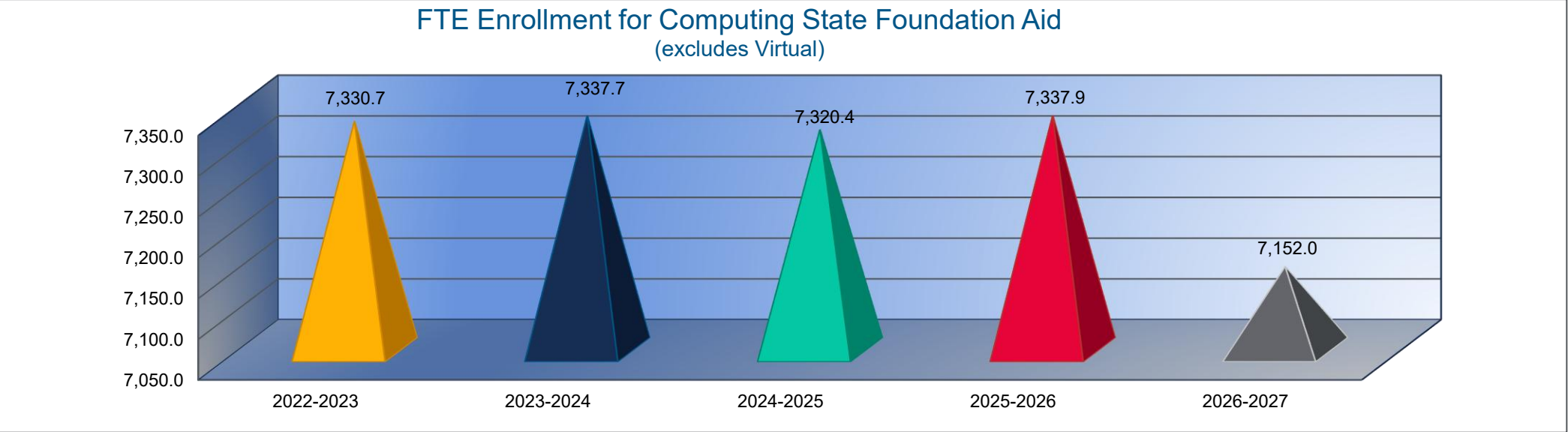
School districts are authorized by law to self insure rather than purchase insurance for the following categories:
Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

	2022-2023	2023-2024	%	2024-2025	%	2025-2026	%	2026-2027	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	7,330.7	7,337.7	0%	7,320.4	0%	7,337.9	0%	7,152.0	-3%
FTE Enrollment (incl. Virtual) ¹	7,344.1	7,345.8	0%	7,327.7	0%	7,350.8	0%	7,431.2	1%
Free Meal Student Headcount	2,787	2,995	7%	3,099	3%	2,987	-4%	3,000	0%
Reduced Meal Student Headcount	951	1,096	15%	969	-12%	1,071	11%	1,150	7%

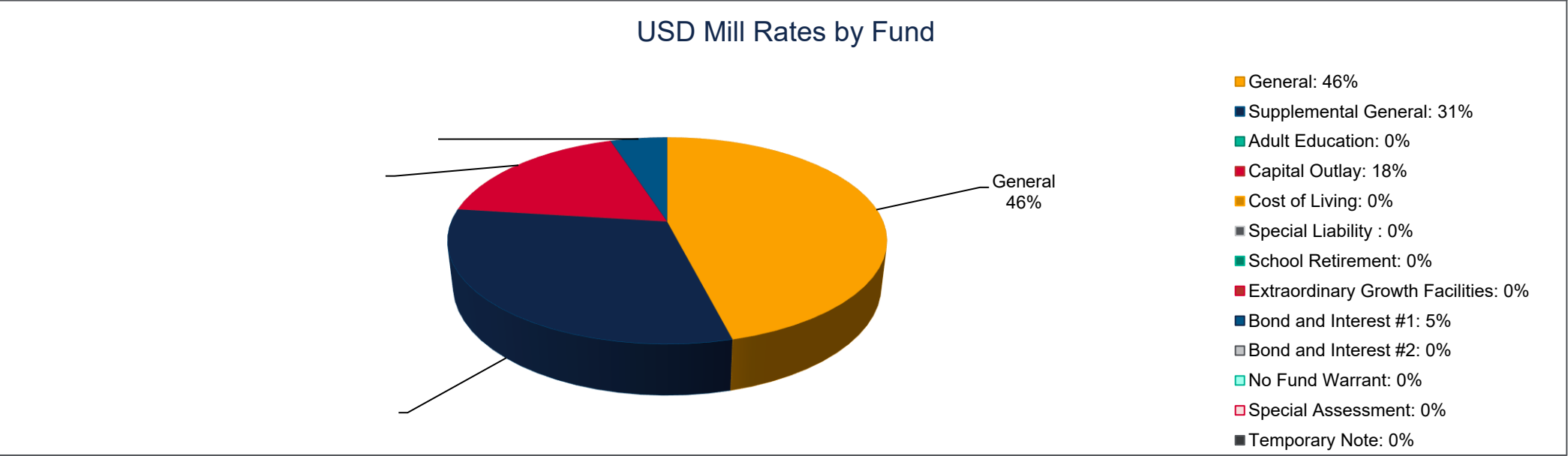
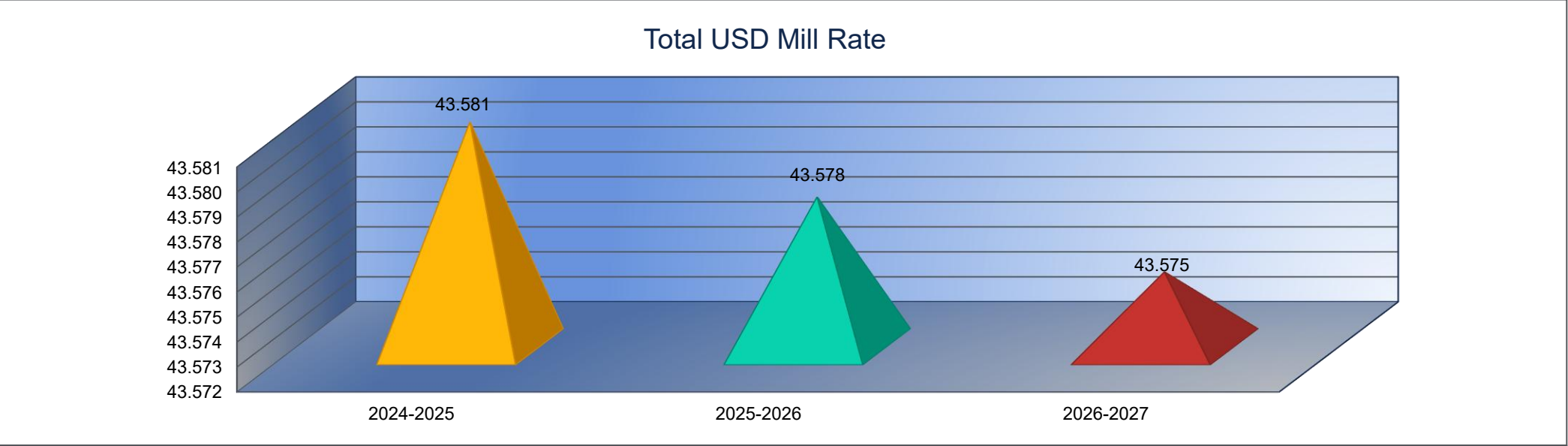
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



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

Mill Rates by Fund

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	13.437	13.013	13.500
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	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	2.144	2.565	2.075
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	43.581	43.578	43.575
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



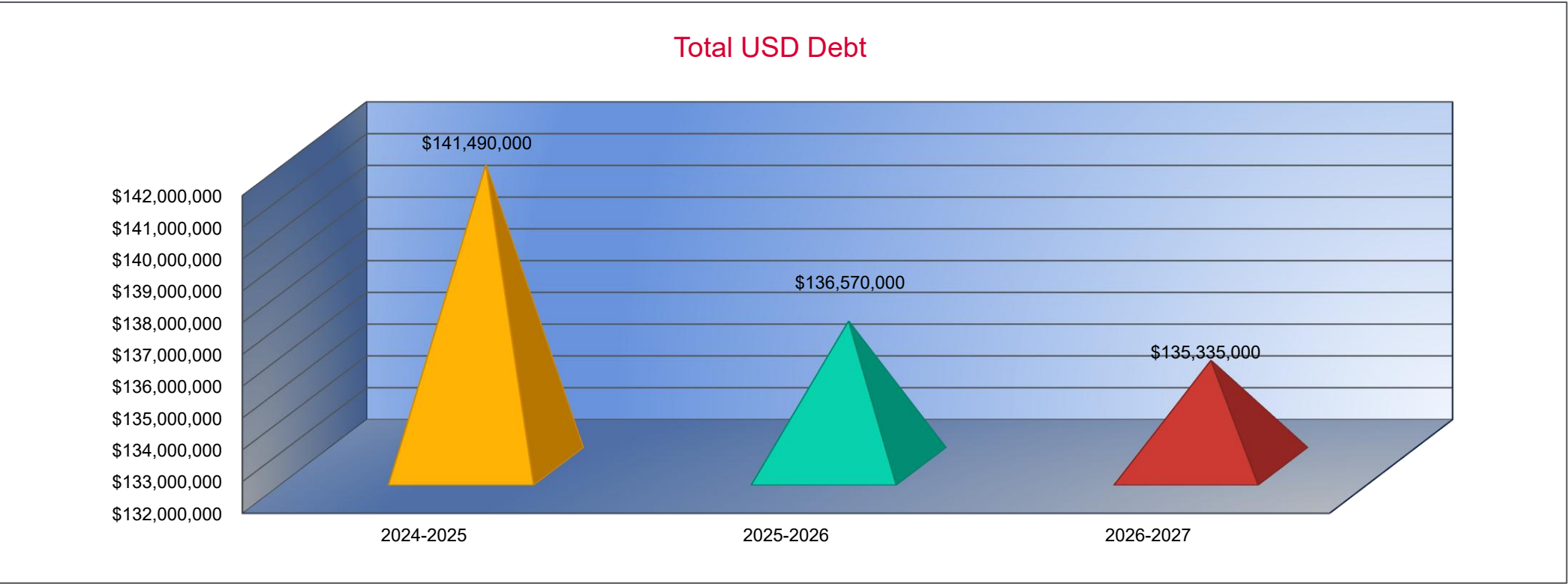
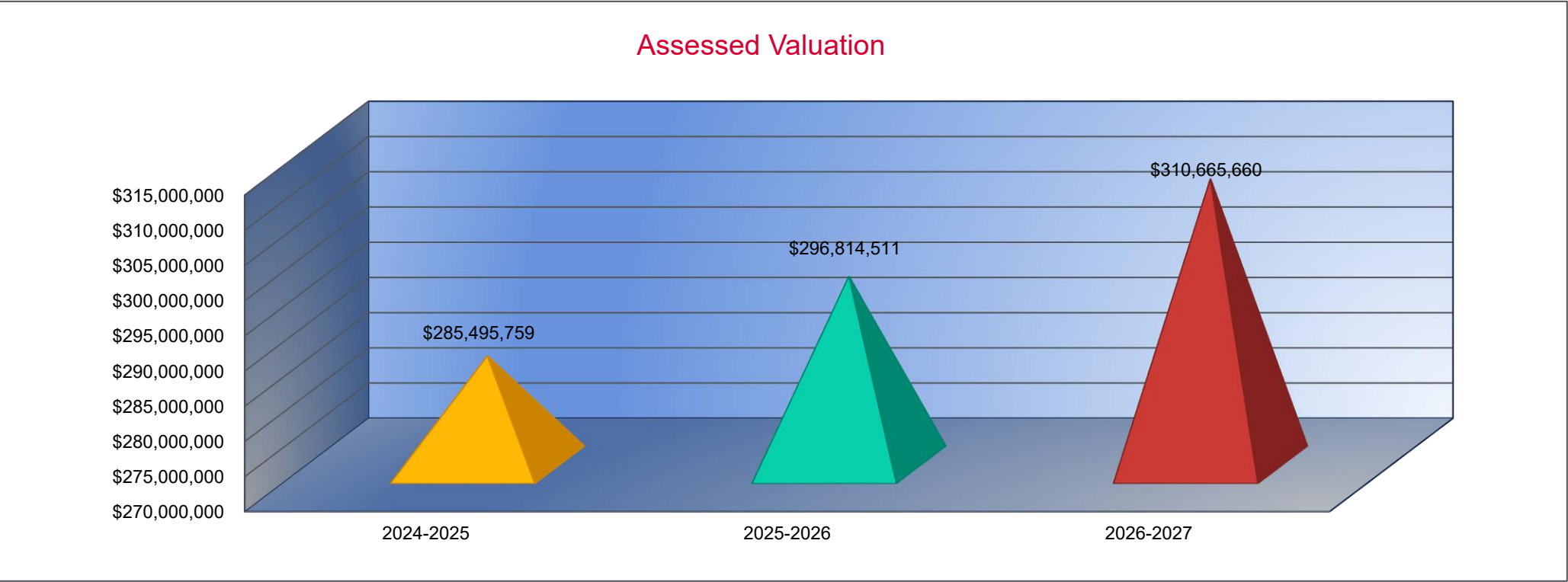
Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

Other Information

	2024-2025 Actual
Assessed Valuation	\$285,495,759
Total USD Debt	\$141,490,000

	2025-2026 Actual
	\$296,814,511
	\$136,570,000

	2026-2027 Budget
	\$310,665,660
	\$135,335,000



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

Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	Estimated Sources of Revenue - 2026-2027						Estimated July 1, 2027 Cash Balance
		July 1, 2026 Cash Balance	State	Federal	Local			
					Interest	Transfers	Other	
General	\$68,674,577	\$0	\$68,674,577	\$0			\$0	\$0
Supplemental General	\$22,104,514	\$666,750	\$16,943,110			\$0	\$4,494,654	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,913,050	\$4,851,808		\$0	\$0	\$2,200,000	\$500,000	\$5,638,758
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$20,115,525	\$11,900,355		\$0	\$0	\$13,021,932	\$5,000	\$4,811,762
Bilingual Education	\$3,528,500	\$3,357,104		\$0	\$0	\$1,215,000	\$1,000,000	\$2,043,604
Virtual Education	\$301,750	\$432,520			\$0	\$200,000	\$1,500	\$332,270
Capital Outlay	\$38,856,805	\$29,090,123	\$2,469,053	\$4,000,000	\$4,600,000	\$0	\$17,636,000	\$18,938,371
Driver Training	\$65,300	\$29,946	\$16,200	\$0	\$0	\$0	\$40,000	\$20,846
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,869,000	\$1,003,475	\$27,440	\$3,044,518	\$10,000	\$0	\$956,065	\$172,498
Professional Development	\$750,000	\$1,201,099	\$90,000	\$0	\$0	\$175,000	\$250,000	\$0
Parent Education Program	\$215,835	\$107,573	\$143,890	\$0	\$0	\$75,000	\$0	\$110,628
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$22,518,896	\$2,994,343	\$0	\$4,900,000	\$0	\$16,501,559	\$1,000,000	\$2,877,006
Career and Postsecondary Education	\$2,116,360	\$4,309,895	\$0	\$150,000	\$0	\$1,800,000	\$750,000	\$4,893,535
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$841,600	\$267,319	\$446,320	\$271,320			\$51,000	\$194,359
Textbook & Student Materials Revolving		\$2,876,739						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,888,716	\$0	\$8,888,716					
Contingency Reserve		\$4,100,000						
Activity Funds		\$552,687						
Bond and Interest #1	\$7,319,790	\$615,689	\$2,633,684	\$0	\$0		\$4,698,326	\$627,909
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	\$8,128,250	\$110,872,328		\$18,300,000				\$121,044,078
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$211,208,468	\$179,229,753	\$100,332,990	\$30,665,838	\$4,610,000	\$35,188,491	\$31,382,545	\$161,705,624
Less Transfers	\$35,188,491							
TOTAL Budget Expenditures	\$176,019,977							

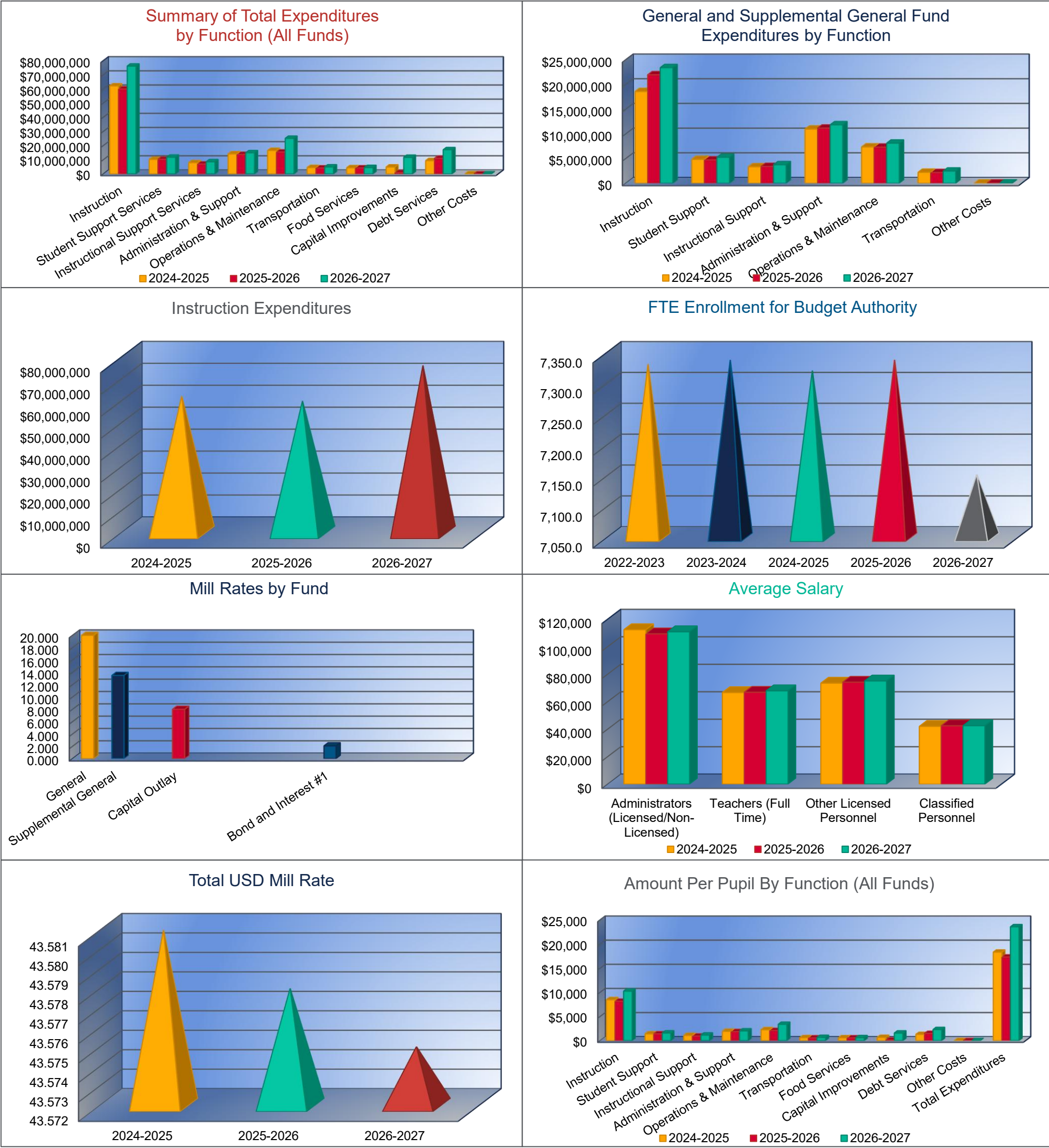
Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	92,341,122	95,450,444	100,332,990
Federal Revenues	33,394,316	18,472,115	30,665,838
Local Revenues ¹	27,434,768	36,294,009	35,992,545
Total Revenues	153,170,206	150,216,568	166,991,373
Revenues Per Pupil	20,903	20,435	22,472

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 475 - Geary County Schools



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

Budget at a Glance

475 - Geary County Schools

2026-2027



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	\$62,158,174	46%	\$60,019,483	47%	-3%	\$76,186,322	43%	27%
Student Support Services	\$10,225,541	8%	\$10,359,728	8%	1%	\$11,859,151	7%	14%
Instructional Support Services	\$7,972,090	6%	\$7,024,789	6%	-12%	\$8,634,820	5%	23%
Administration & Support	\$14,187,842	11%	\$13,831,817	11%	-3%	\$14,982,274	9%	8%
Operations & Maintenance	\$16,576,935	12%	\$15,506,862	12%	-6%	\$25,169,095	14%	62%
Transportation	\$4,496,393	3%	\$4,225,315	3%	-6%	\$4,969,857	3%	18%
Food Services	\$4,360,345	3%	\$4,286,509	3%	-2%	\$4,564,863	3%	6%
Capital Improvements	\$4,913,757	4%	\$994,210	1%	-80%	\$11,750,000	7%	1082%
Debt Services	\$9,422,260	7%	\$11,055,349	9%	17%	\$17,118,595	10%	55%
Other Costs	\$17,708	<1%	\$32,574	<1%	84%	\$35,000	<1%	7%
Total Expenditures ¹	134,331,045	100%	\$127,336,636	100%	-5%	\$175,269,977	100%	38%
Amount per Pupil	\$18,332		\$17,323		-6%	\$23,586		36%
Current Expenditures ²	\$113,302,601	100%	\$107,425,771	100%	-5%	\$129,093,382	100%	20%
Amount per Pupil	\$15,462		\$14,614		-5%	\$17,372		19%

Percent of Expenditures for Instruction³

Total Expenditures	\$61,936,827	46%	\$60,017,333	47%	1%	\$75,678,322	43%	-4%
Current Expenditures	\$61,936,827	55%	\$60,017,333	56%	1%	\$75,678,322	59%	3%

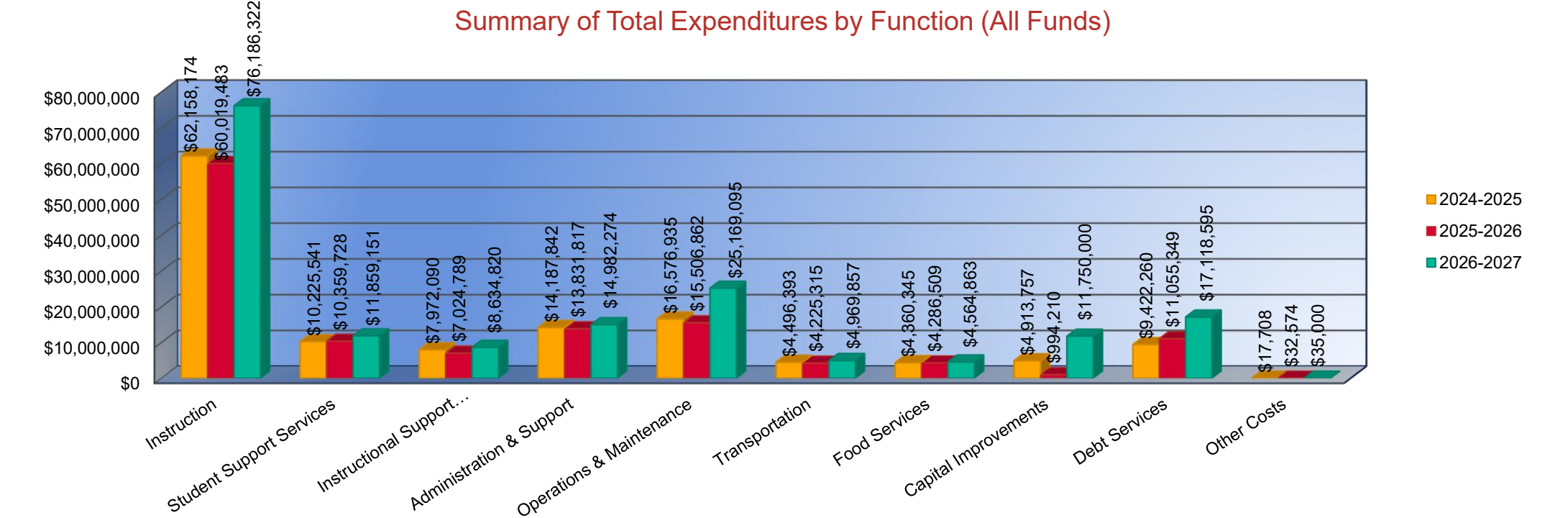
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

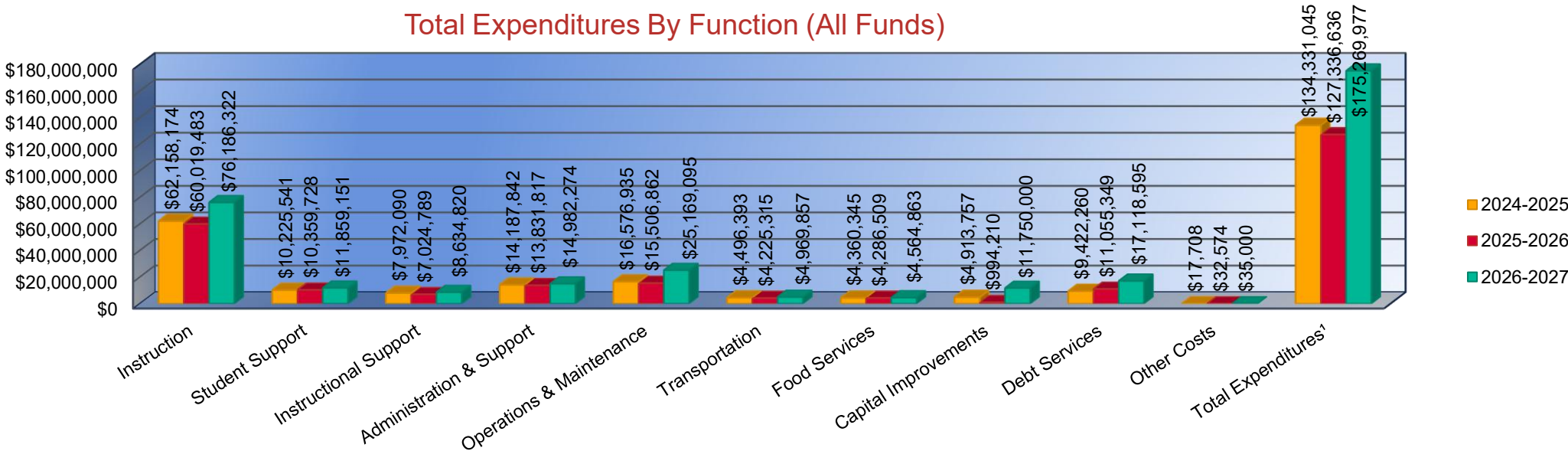
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	\$62,158,174	\$60,019,483	\$76,186,322

Budget at-a-Glance

2026-2027 | USD #475

Student Support	\$10,225,541	\$10,359,728	\$11,859,151
Instructional Support	\$7,972,090	\$7,024,789	\$8,634,820
Administration & Support	\$14,187,842	\$13,831,817	\$14,982,274
Operations & Maintenance	\$16,576,935	\$15,506,862	\$25,169,095
Transportation	\$4,496,393	\$4,225,315	\$4,969,857
Food Services	\$4,360,345	\$4,286,509	\$4,564,863
Capital Improvements	\$4,913,757	\$994,210	\$11,750,000
Debt Services	\$9,422,260	\$11,055,349	\$17,118,595
Other Costs	\$17,708	\$32,574	\$35,000
Total Expenditures ¹	\$134,331,045	\$127,336,636	\$175,269,977

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.

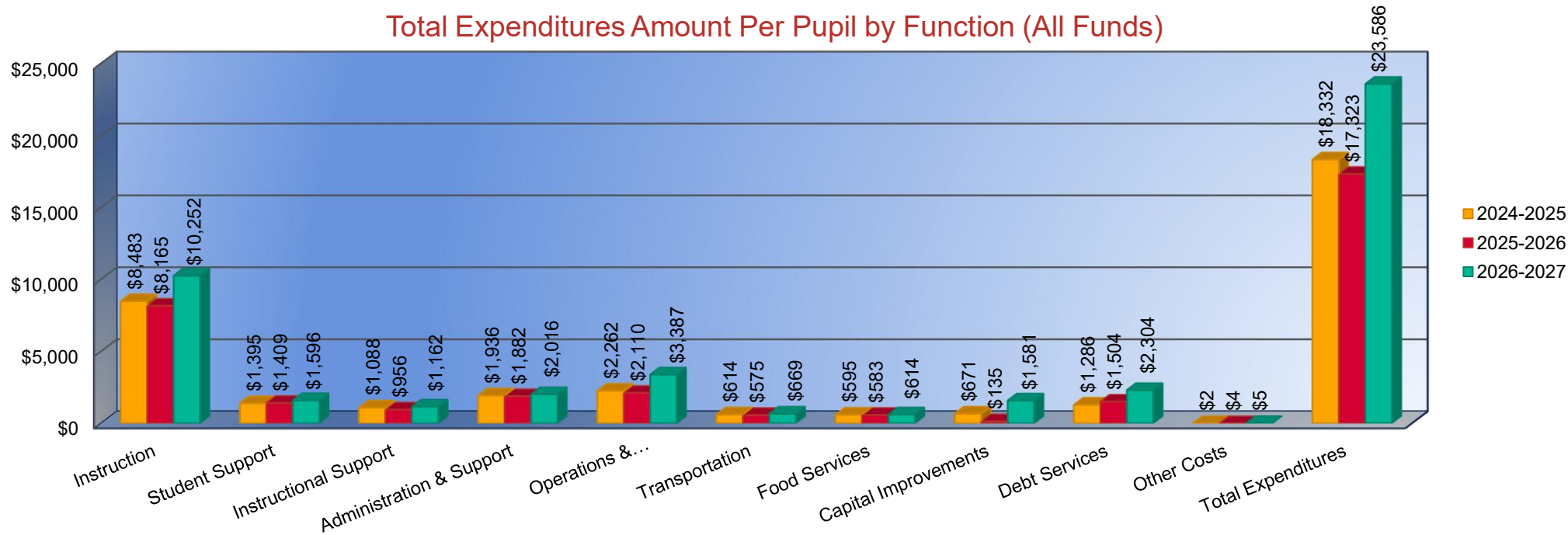


Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	\$8,483	\$8,165	\$10,252
Student Support	\$1,395	\$1,409	\$1,596
Instructional Support	\$1,088	\$956	\$1,162
Administration & Support	\$1,936	\$1,882	\$2,016
Operations & Maintenance	\$2,262	\$2,110	\$3,387
Transportation	\$614	\$575	\$669
Food Services	\$595	\$583	\$614
Capital Improvements	\$671	\$135	\$1,581
Debt Services	\$1,286	\$1,504	\$2,304
Other Costs	\$2	\$4	\$5
Total Expenditures ¹	\$18,332	\$17,323	\$23,586
Enrollment (FTE) ²	7,327.7	7,350.8	7,431.2

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

Total Expenditures Amount Per Pupil by Function (All Funds)

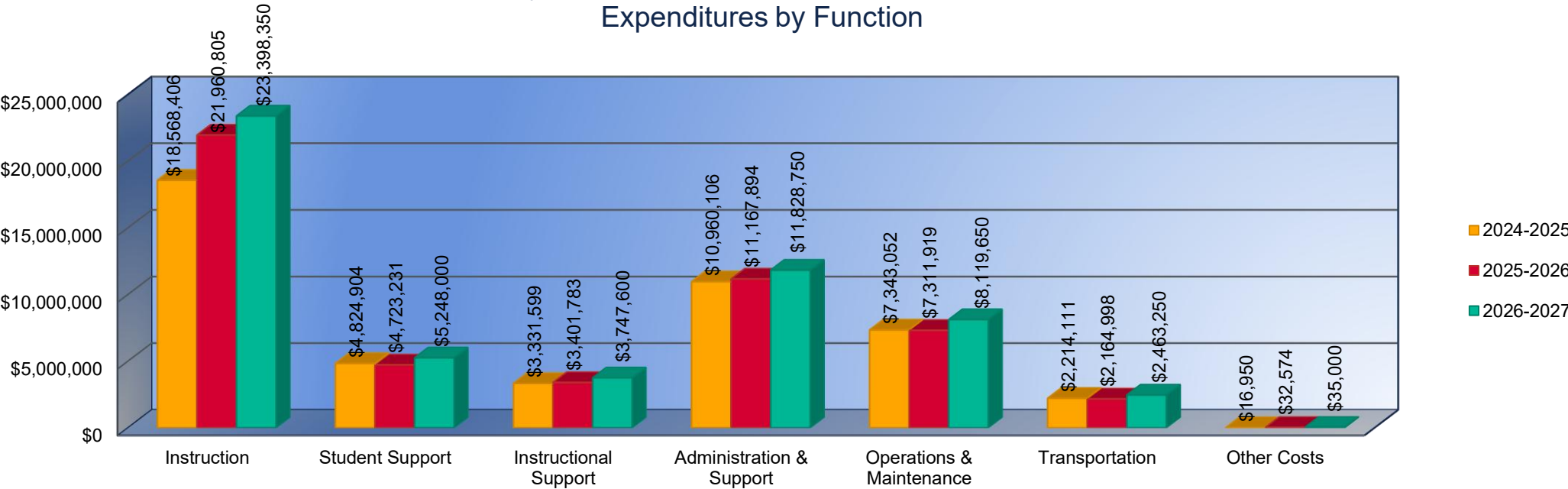


Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$18,568,406	39%	\$21,960,805	43%	18%	\$23,398,350	43%	7%
Student Support	\$4,824,904	10%	\$4,723,231	9%	-2%	\$5,248,000	10%	11%
Instructional Support	\$3,331,599	7%	\$3,401,783	7%	2%	\$3,747,600	7%	10%
Administration & Support	\$10,960,106	23%	\$11,167,894	22%	2%	\$11,828,750	22%	6%
Operations & Maintenance	\$7,343,052	16%	\$7,311,919	14%	0%	\$8,119,650	15%	11%
Transportation	\$2,214,111	5%	\$2,164,998	4%	-2%	\$2,463,250	4%	14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$16,950	<1%	\$32,574	<1%	92%	\$35,000	<1%	7%
Total Expenditures	\$47,259,128	100%	\$50,763,204	100%	7%	\$54,840,600	100%	8%
Amount per Pupil	\$6,449		\$6,906		7%	\$7,380		7%

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

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2024-2025 Actual
General	\$15,784,045
Federal Funds	\$6,436,821
Supplemental General	\$2,784,361
Preschool-Aged At-Risk	\$995,073
At-Risk Education Fund	\$10,435,359
Bilingual Education	\$2,589,509
Virtual Education	\$32,190
Capital Outlay	\$221,347
Driver Education	\$43,388
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$14,079,969
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,601,461
Gifts & Grants ¹	\$652,603
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,351,192
Contingency Reserve	\$0
Text Book & Student Material	\$361,265
Activity Fund	\$789,591
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$62,158,174
Enrollment (FTE) ³	7,327.7
Amount per Pupil ²	\$8,483
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$62,158,174

2025-2026 Actual	% Change
\$18,365,645	16%
\$3,990,042	-38%
\$3,595,160	29%
\$900,528	-10%
\$7,603,664	-27%
\$2,657,026	3%
\$68,866	114%
\$2,150	-99%
\$36,499	-16%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$14,194,870	1%
\$0	0%
\$1,674,259	5%
\$631,424	-3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,336,579	0%
\$0	0%
\$153,677	-57%
\$809,094	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$60,019,483	-3%
7,350.8	0%
\$8,165	-4%
\$0	0%
\$0	0%
\$0	0%
\$60,019,483	-3%

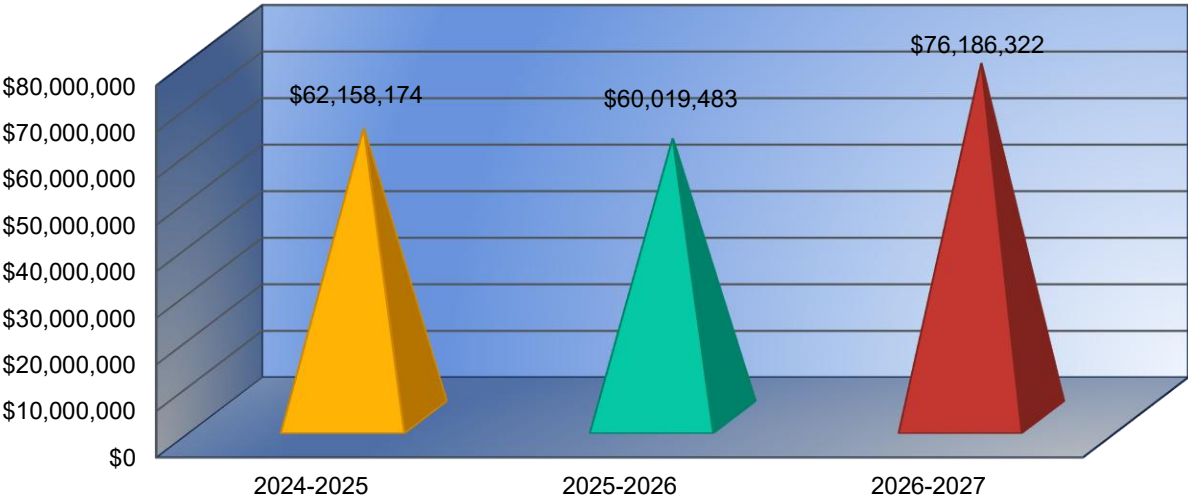
2026-2027 Budget	% Change
\$19,440,100	6%
\$5,735,500	44%
\$3,958,250	10%
\$1,823,500	102%
\$17,350,000	128%
\$3,404,000	28%
\$185,750	170%
\$508,000	23528%
\$65,300	79%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,101,500	6%
\$0	0%
\$1,956,000	17%
\$735,500	16%
\$0	0%
\$0	0%
\$0	0%
\$5,922,922	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$76,186,322	27%
7,431.2	1%
\$10,252	26%
\$0	0%
\$0	0%
\$0	0%
\$76,186,322	27%

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					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$68,674,577	\$0	\$68,674,577	\$0			\$0	\$0
Supplemental General	\$22,104,514	\$666,750	\$16,943,110			\$0	\$4,494,654	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,913,050	\$4,851,808		\$0	\$0	\$2,200,000	\$500,000	\$5,638,758
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$20,115,525	\$11,900,355		\$0	\$0	\$13,021,932	\$5,000	\$4,811,762
Bilingual Education	\$3,528,500	\$3,357,104		\$0	\$0	\$1,215,000	\$1,000,000	\$2,043,604
Virtual Education	\$301,750	\$432,520			\$0	\$200,000	\$1,500	\$332,270
Capital Outlay	\$38,856,805	\$29,090,123	\$2,469,053	\$4,000,000	\$4,600,000	\$0	\$17,636,000	\$18,938,371
Driver Training	\$65,300	\$29,946	\$16,200	\$0	\$0	\$0	\$40,000	\$20,846
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,869,000	\$1,003,475	\$27,440	\$3,044,518	\$10,000	\$0	\$956,065	\$172,498
Professional Development	\$750,000	\$1,201,099	\$90,000	\$0	\$0	\$175,000	\$250,000	\$0
Parent Education Program	\$215,835	\$107,573	\$143,890	\$0	\$0	\$75,000	\$0	\$110,628
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$22,518,896	\$2,994,343	\$0	\$4,900,000	\$0	\$16,501,559	\$1,000,000	\$2,877,006
Career and Postsecondary Education	\$2,116,360	\$4,309,895	\$0	\$150,000	\$0	\$1,800,000	\$750,000	\$4,893,535
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$841,600	\$267,319	\$446,320	\$271,320			\$51,000	\$194,359
Textbook & Student Materials Revolving		\$2,876,739						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$8,888,716	\$0	\$8,888,716					
Contingency Reserve		\$4,100,000						
Activity Funds		\$552,687						
Bond and Interest #1	\$7,319,790	\$615,689	\$2,633,684	\$0	\$0		\$4,698,326	\$627,909
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	\$8,128,250	\$110,872,328		\$18,300,000				\$121,044,078
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$211,208,468	\$179,229,753	\$100,332,990	\$30,665,838	\$4,610,000	\$35,188,491	\$31,382,545	\$161,705,624
Less Transfers	\$35,188,491							
TOTAL Budget Expenditures	\$176,019,977							

Sources of Revenue

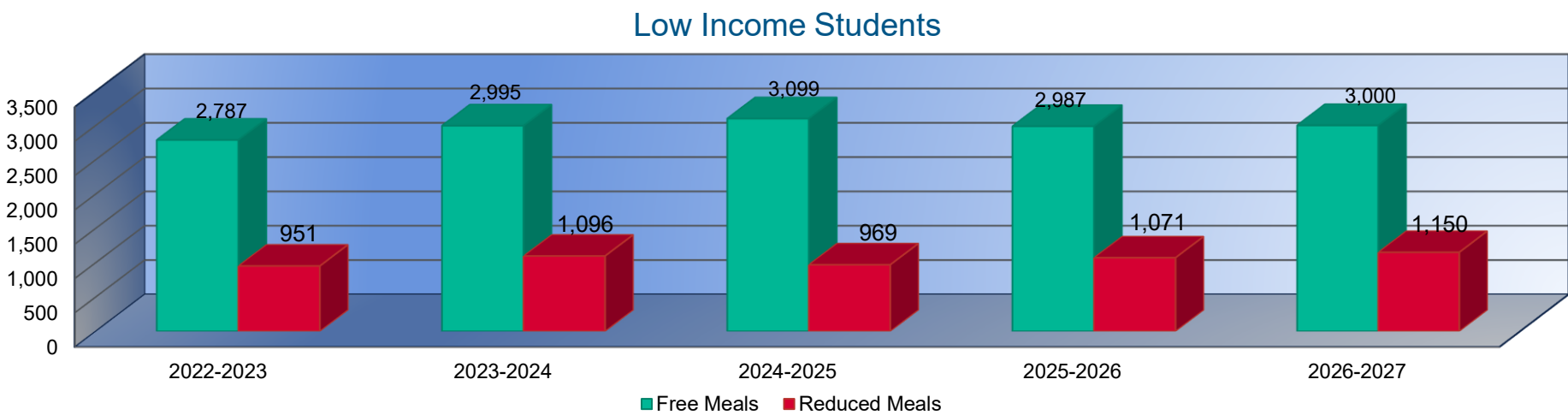
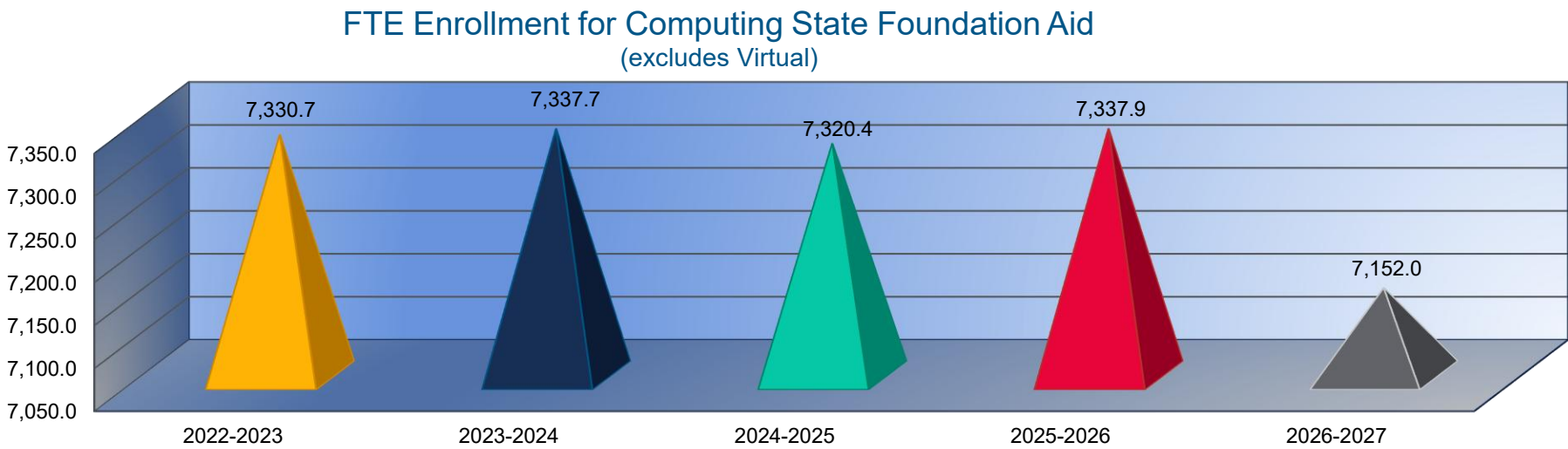
	2024-2025	2025-2026	2026-2027
State Revenues	92,341,122	95,450,444	100,332,990
Federal Revenues	33,394,316	18,472,115	30,665,838
Local Revenues ¹	27,434,768	36,294,009	35,992,545
Total Revenues	153,170,206	150,216,568	166,991,373
Revenues Per Pupil	20,903	20,435	22,472

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.

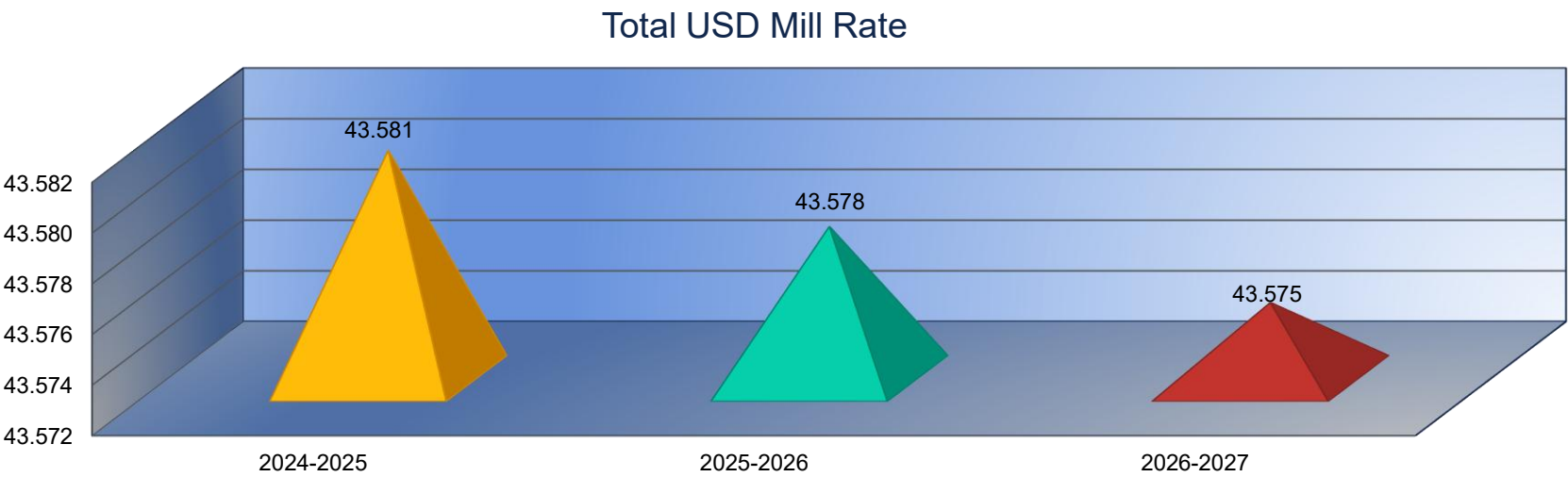
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	7,330.7	7,337.7	0%	7,320.4	0%	7,337.9	0%	7,152.0	-3%
Free Meal Student Headcount	2,787	2,995	7%	3,099	3%	2,987	-4%	3,000	0%
Reduced Meal Student Headcount	951	1,096	15%	969	-12%	1,071	11%	1,150	7%

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
General	20.000
Supplemental General	13.437
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	2.144
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.581
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

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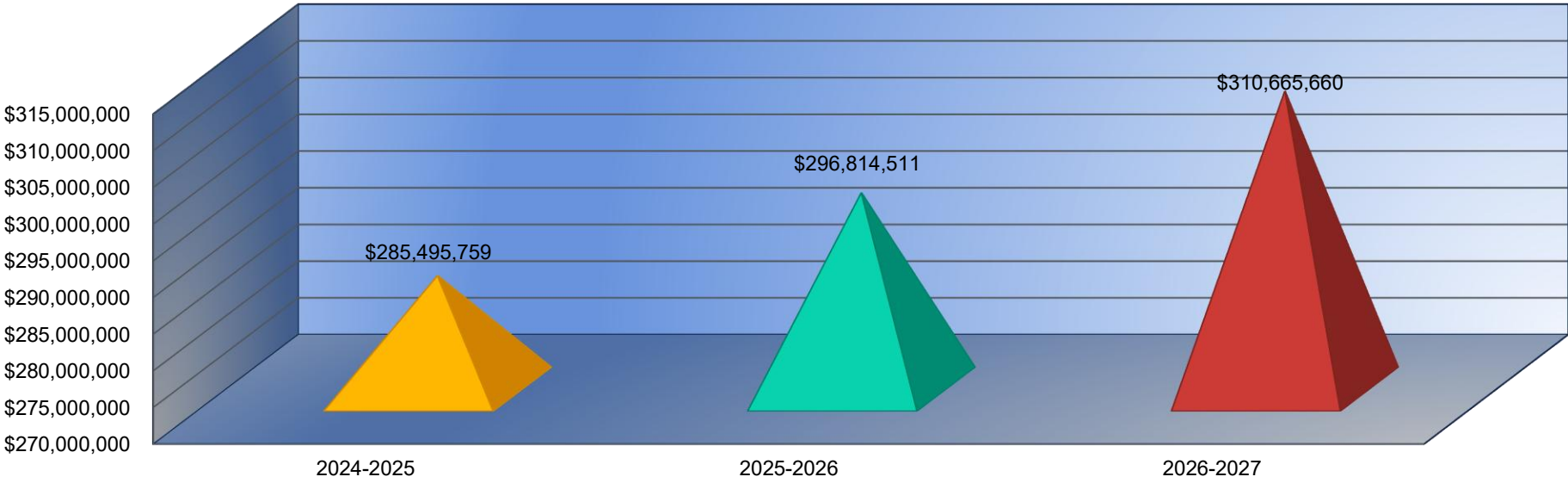
Other Information

	2024-2025 Actual
Assessed Valuation	\$285,495,759
Total USD Debt	\$141,490,000

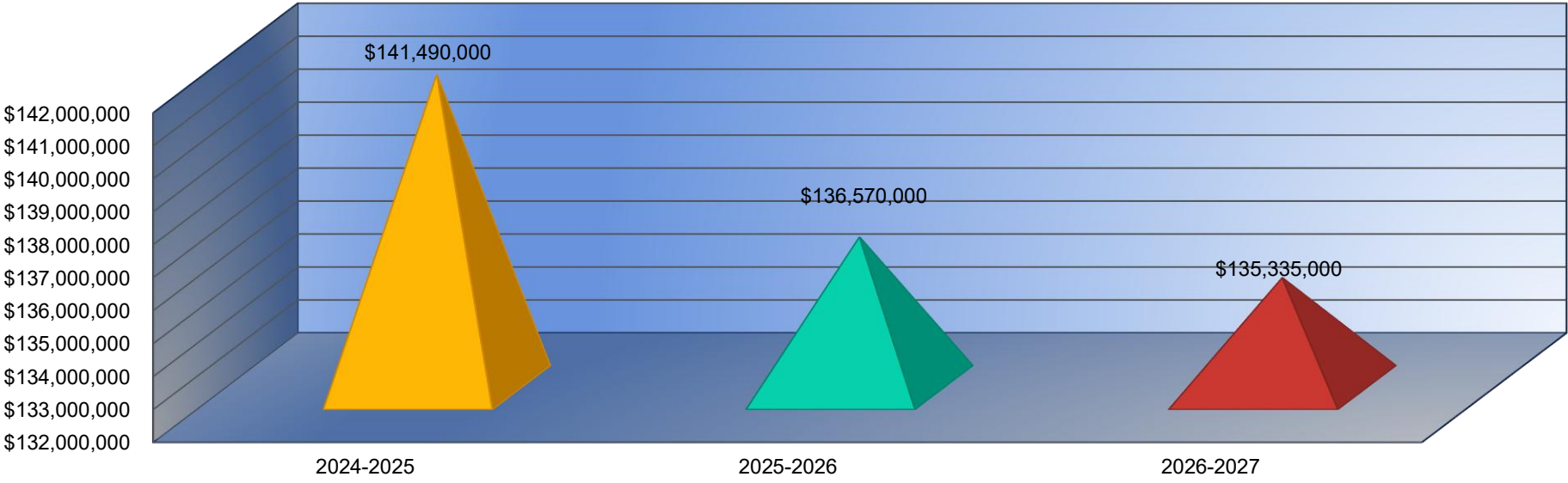
	2025-2026 Actual
	\$296,814,511
	\$136,570,000

	2026-2027 Budget
	\$310,665,660
	\$135,335,000

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)	53.5	\$6,013,426	\$112,400	53.5	\$5,849,989	\$109,346	55.0	\$6,099,989	\$110,909
Teachers (Full Time)	542.0	\$36,116,631	\$66,636	543.0	\$36,290,212	\$66,833	545.0	\$37,033,398	\$67,951
Other Licensed Personnel	92.2	\$6,774,632	\$73,478	91.9	\$6,815,167	\$74,159	93.0	\$6,984,741	\$75,105
Classified Personnel	460.9	\$19,367,853	\$42,022	445.7	\$18,925,737	\$42,463	450.0	\$19,155,000	\$42,567
Substitutes/Temporary Help	~~~~~	\$2,196,295	~~~~~	~~~~~	\$1,961,195	~~~~~	~~~~~	\$2,100,000	~~~~~

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

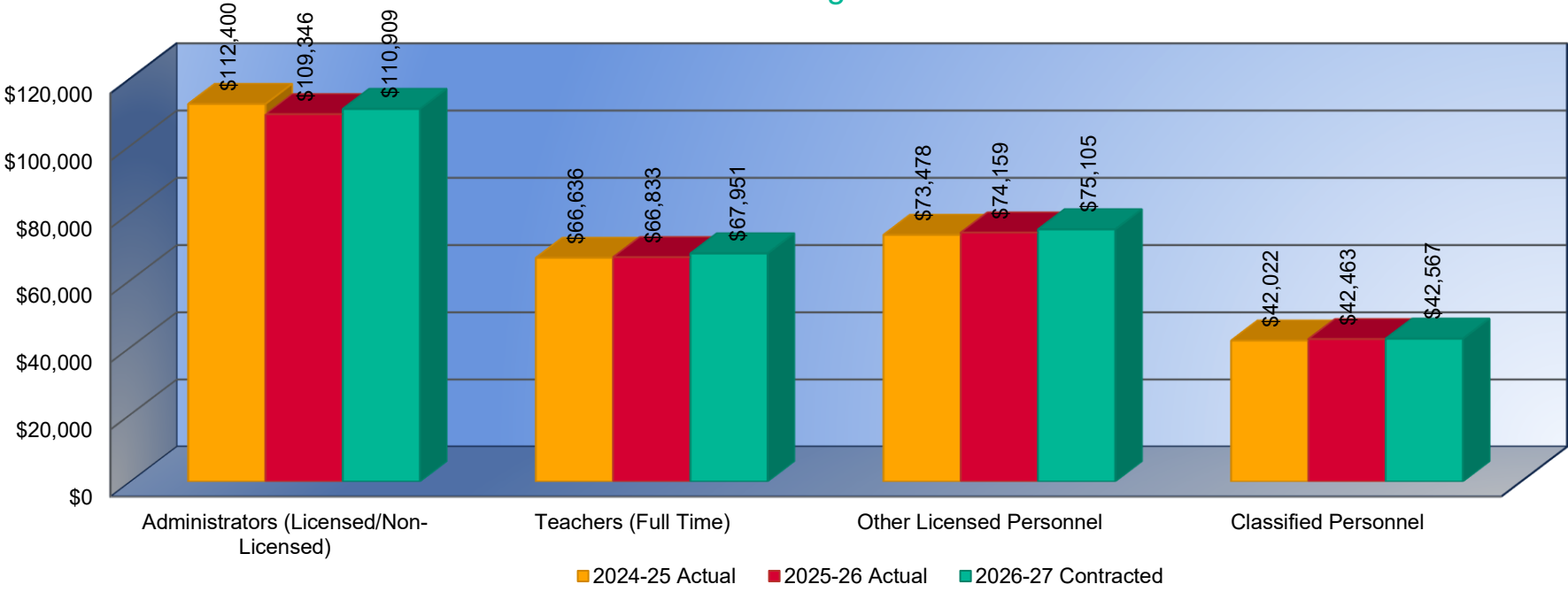
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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

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

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

Average Salaries



KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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