2026-2027

USD Budget Profile



Unified School District
No. 445, Coffeyville

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2026-2027 Budget – General Information
USD #: 445

Introduction

Welcome to Coffeyville School District. We have a theme in our district, "What is the best for our kids" that we use in all our decisions. We focus on education at all levels, including our Early Childhood Education. The district started an Early Learning Center several years ago to help students get ready for kindergarten, this was even prior to it becoming a focus of the state. The program is a blending of several entities, including the school district, local preschools, Pre-K and special education. An important part of our early learning program is our blue-ribbon awarded Parents as Teachers program that helps parents educate students ages birth to four years of age. Our Early Learning Center is open to all 3-year-old and 4-year-old students.

Education opportunities and innovation doesn't stop at the Early Learning Center. Along with our regular kindergarten classrooms, the district partnered with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students are extraordinary. We have had overwhelming response and support for the program and consistently have a waiting list for the next school year.

The school district contracts with the Boys & Girls Club of Southeast Kansas to provide both after school and summer school enrichment/tutoring programs for the students. During this time, the students have an academic component as well as an activity component. This has been made possible by the contributions and various grants such as the 21st Century Learning Communities Grant. These after school and summer school programs are for all ages including the preschool ages students through our "BGTots" program. This program is bringing a new and exciting way of getting students involved in the math and reading education process.

Our district is continuing to look at new and exciting opportunities for students. A heavy focus on careers and goals are emphasized in the students learning. Not to be left out, the high school students have options to be part of seventeen different career and technical pathways for their education. The district continues to form partnerships with our business community which allows our students to be involved with hands on experience in areas from the nursing facilities, banks, agriculture and various industry. We are very fortunate to have great diversity in our community from which to draw input.

What about middle school aged students? We have extended our Career and Technology Education classes to the middle school. Students now have the opportunity to explore some of the various career or college options starting with the sixth through eighth grades, before they get to high school. Students are still given opportunities for all of the traditional classes and courses as well.

College and career readiness? That question will be answered by the students who are in our schools today. One thing we want to make sure of is that every child, every student receives the best education possible for whatever career and future they might have. We are very proud of our district and the innovation that has been started and continues to take place. It is the right thing to do for our kids.

Roosevelt Middle School is turned 102 years old and is much the same as when the building was built. The high school is close on its heals and will turn 100 soon. Remodeling of these buildings is a slow process as the district is only able to pursue a lease purchase about every 10 years while the building issues grow. Remodeling of various facilities does take place however with classrooms, natatorium, and roofs all being taken care of. The elementary budiling is now 22 years old and has had a roof layover done.

Board Members

Jason Barnett ... President
LaKisha Johnson...Vice-President
Cindy Price ... Member
Matt Jordan ... Member
Delia Northup ... Member
Denise Gates... Member
Shanna Motl ... Member

Key Staff

Superintendent:	Dr. Craig Correll
Deputy Superintendent/Business Manager:	Michael Speer
Assistant Superintendent/Director of Curriculum	Lora Stalford
High School Principal	Travis Stalford
Assistant Principal, High School	Kelsa King
Assistant Principal, High School/7-12 Activities Director	Rayan Welch
Middle School Principal	Julie Dunham
Assistant Principal, Middle School	Edward Rutherford
PK Principal/Director	Amanda Cavaness
Elementary Principal	Angela Krause
Assistant Principal, Elementary	James Thompson
Assistant Principal, Elementary	Julie Stukesbary
Assistant Principal, Elementary	Hanna Haraughty
Director of Technology	Jenna Nash
Director of Maintenance	Jared Chastain
Director of Child Nutrition	Cassandra Worden
Director of Community Connections	Griffin Walker
Director of Student Support Services	Melissa Murray

The District's Accomplishments and Challenges

The district has been awarded with several distinctive awards from the high school to the elementary in the last few years as student achievement efforts are having a positive impact on student opportunities and learning.

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated several programs to improve the academic success of our students. We are continuing with Literacy First and have made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. Recent state assessment growth has shown a huge increase in the number of students moving from the bottom two levels to the top two levels, something that the district is very proud of. Our graduation rate at the high school is currently above the state and national average.

Certainly, the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after-school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

We continue to offer preschool to all 3-year-old and 4-year-old students in Coffeyville through an Early Childhood Block Grant. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are also able to offer a full year Pre-K classroom. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness. The Coffeyville Coalition for Early Education is a 501c(3) entity that helps raise funds for the center and is supported by local businesses and community members. Partnering with the Coffeyville Coalition for Early Education, USD 445 opened a childcare room in the Early Learning Center that is available to the public. We are looking to expand this program as childcare is a considerable need in our community.

Challenges:

Coffeyville, like most southeast Kansas communities struggle with poverty, jobs and the search to attract new businesses. Recently Coffeyville has undergone a "rebranding" that has since made an impact on the community. This effort will helpfully start attracting new homeowners and businesses to the community. The district's enrollmnet numbers continue to decline slightly each year. This coincides with the difficulty in attracting teachers to the district. Teachers are often interested in USD 445, but not overly interested in Coffeyville, instead choosing to locate to more urban areas in the state.

Additional challenges include the facilities for the school district. Although the elementary building opened in 2004, the high school and middle school, both built in the 1920s, remain largely original with little remodeling. Original plumbing, little electrical access and original flooring and walls all create interesting and unique "opportunities". Funds will have to be stressed to ensure that students are receiving the best educational environment we can give them. There will be some hard decisions for the community as time-honored traditions and facilities may no longer be possible. There were two failed bond attempts to remodel the existing high school and middle school. The community told the school board to "live within its means", and to "break up the bonds into smaller pieces", so the school board has implemented a phased approach to remodeling through the use of lease purchases. Phase 1 was the start of the remodeling, but financing and pressures to lower taxes will continue to be an obstacle for financing any future remodeling projects. Phase 2, although primarily HVAC replacement, was needed as the units were over 20 years old and had aged out. With the age of the building, remodeling must get started and done correctly, or the buildings will fail and there will be no schools. Changes in insurance costs and coverages is a big topic as it greatly affects roofs. With four main buildings, the cost of roof replacements is significant. Half roofs in the school district are over 20 years old and would not be covered by insurance for replacement costs at this time. Preparing the budget we must always be vigilant in holding tax levies to as low as we are able and still provide the needed resources for the district. As costs for personnel, insurance, supplies, facilities upkeep, this is becoming harder and harder and creates a unique juggling act.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   Shows the total expenditures by function code areas for the proposed current 2026-2027 budget as compared to the previous two school year final budget. The overall budget is somewhat inflated for additional authority in the various funds which is why it shows approximately a 24% increase. There was a change in the percentages, primarily due to expenditures expected out of Capital Outlay budget.

2. Summary of General Fund Expenditures by Function

   General fund expense breakdown remains consistent with the previous years. Overall, the general fund is expected to be slightly more than the previous school years, primarily due to the increase in Foundational aid per student and a hopeful increase in enrollment.

3. Summary of Supplemental General Fund Expenditures by Function

   Supplemental General expenses are essentially the same as the previous years reported here, focusing on two specific function areas, instruction and operations. Instruction expenses make up the majority of the expenses for this fund with operational and maintenance expenses a close second.

4. Summary of General and Supplemental General Fund Expenditures by Function

   As the General and Supplemental General funds work together for the bulk of the expenses, this table and graph show the combined expenditures from the previous school year as well as the proposed budget for the current school year.

5. Summary of Special Education Fund by Function

Special Education expenditures by function have an increase this year as the cost for special education has increase 15% in local assessment (about $165,000) and with the additional flow-through funds as compared to the previous school year. It is important to note that additional authority has been inserted into the budget which makes it look like more is being spent per pupil.

6. Instruction Expenditures (1000)

   This graph shows all of the instructional (1000) level expenditures by the various funds within the school district budget. This table and charts also include the additional authority that has been included for those areas.

7. Student Support Expenditures (2100)

   Function code 2100 refers to student support services such as social-emotional, guidance counselors, social workers, and nursing services. These are split out as well by the various funds in the district. This also includes multiple grants the district receives for these services.

8. Instructional Support Expenditures (2200)

   Instructional support services include things such as after-school support, library assistants.

9. General Administration Expenditures (2300)

   Function code 2300 includes all of the expenditures that would normally take place at the district office, such as superintendent, technology, curriculum, district clerk, receptionists, etc.

10. School Administration Expenditures (2400)

    School Administration (2400) expenses include all expenses associated with the running of the building level offices, such as administration and secretary expenses.

11. Central Services Expenditures (2500)

    Central services refer to expenses centered around finance expenses, such as payroll and accounts payable/receivable and not the central office itself. The amounts here may fluctuate based on the amount of indirect costs that could be charged to different grants the district receives..

12. Operations and Maintenance Expenditures (2600)

    The 2600 level expenses include all those items associated with custodial/maintenance. Some purchases of supplies are included here (namely building level supplies) but not big repair items or large purchases.

13. Transportation Expenditures (2700)

    Transportation, 2700 function level, include those contracted services for transportation such as with First Student, but also fuel and mileage expenses for district fleet vehicles. This also includes expenses projected for Special Education which has been inflated slightly for additional authority in case it is needed.

14. Other Support Services Expenditures (2900)

    This area is simply listed for anything else not listed in the previous 2000s function levels. We currently do not anticipate any expenses in this function.

15. Food Service Expenditures (3100)

Primarily all out of fund 24, Food Service, 3100 level function expenses are anything dealing with Food Service and Child Nutrition. Everything from salaries to food purchase to equipment is included here. Food costs have increased significantly in the last year, some as much as 35%.

16. Community Services Operations (3300)

    We currently are not anticipating any expenditures in the 3300-function level.

17. Capital Improvements (4000)

    Capital improvements (4000 level function) includes all of the purchases and repairs that are made for the buildings. This is not all of the capital outlay expenses, but those associated with repairs or improvements such as replacement of HVAC units, or roof repairs.

18. Debt Services (5100)

    Debt services include all those items associated with debt payments. In this case primarily, the district's lease purchase payment. The district no longer has a bond payment.

19. Miscellaneous Information – Transfers (5200)

    Many of the district funds only receive their money from a transfer from the general or supplemental general fund. The transfer amount is typically based on the enrollment numbers and the weightings generated.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

    Shows the unencumbered cash balances by each of the funds as compared to the previous years.

21. Reserve Funds Unencumbered Cash Balance

    The district does not have any unencumbered cash balances for Reserve Funds.

22. Other Information – Enrollment Information

    The district's enrollment numbers continue to decrease. Our projection has us decreasing again compared to last year.

23. Miscellaneous Information Mill Rates by Fund

    The graph shows a large change, but when comparing the values, the actual increase in mill was slightly more than $1/10^{th}$ of ma mill.

24. Other Information – Assessed Valuation and Bonded Indebtedness

    The assessed valuation of the school district continues to increase. This year saw a fairly large increase as the county appraised many properties higher than they have in the past.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-2018, full-day Kindergarten is 1.0 FTE. Beginning 2021-2022, three-year-old at-risk students were funded. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:
https://datacentral.ksde.gov/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:
https://datacentral.ksde.gov/default.aspx

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:
http://ksreportcard.ksde.gov/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Accountability Reports website below:
https://datacentral.ksde.gov/accountability.aspx

- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports

Summary of Total Expenditures by Function (All Funds)

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$15,262,779	59%	$15,927,993	53%	4%	$16,897,084	50%	6%
Student Support Services	$1,566,635	6%	$1,807,830	6%	15%	$1,835,565	5%	2%
Instructional Support Services	$155,631	1%	$150,231	0%	-3%	$155,513	0%	4%
Administration & Support	$2,500,735	10%	$2,933,128	10%	17%	$3,021,531	9%	3%
Operations & Maintenance	$2,945,331	11%	$2,858,069	9%	-3%	$3,078,083	9%	8%
Transportation	$1,108,041	4%	$1,118,368	4%	1%	$1,175,306	3%	5%
Food Services	$1,998,110	8%	$2,260,210	7%	13%	$2,269,805	7%	0%
Capital Improvements	$199,336	1%	$2,878,007	9%	1344%	$4,402,600	13%	53%
Debt Services	$54,336	0%	$363,092	1%	568%	$984,499	3%	171%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	25,790,934	100%	$30,296,928	100%	17%	$33,819,986	100%	12%
Amount per Pupil	$15,486		$18,746		21%	$20,838		11%
Current Expenditures[2]	$25,463,389	100%	$27,017,358	100%	6%	$28,242,879	100%	5%
Amount per Pupil	$15,290		$16,717		9%	$17,402		4%

Percent of Expenditures for Instruction[3]

Total Expenditures	$15,240,518	59%	$15,921,489	53%	-6%	$16,832,076	50%	-3%
Current Expenditures	$15,240,518	60%	$15,921,489	59%	-1%	$16,832,076	60%	1%

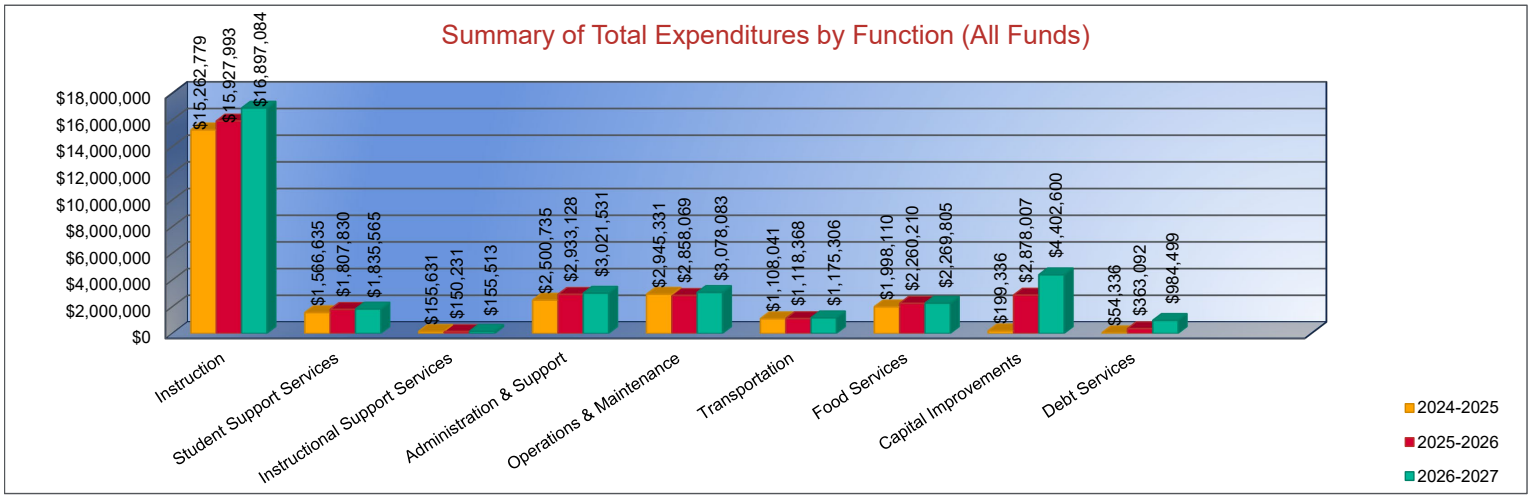
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

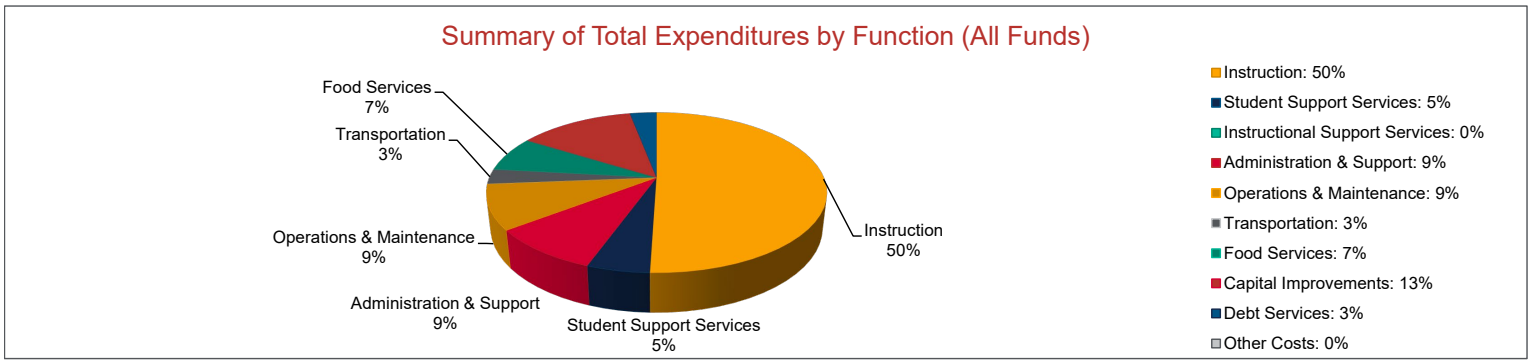
   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)



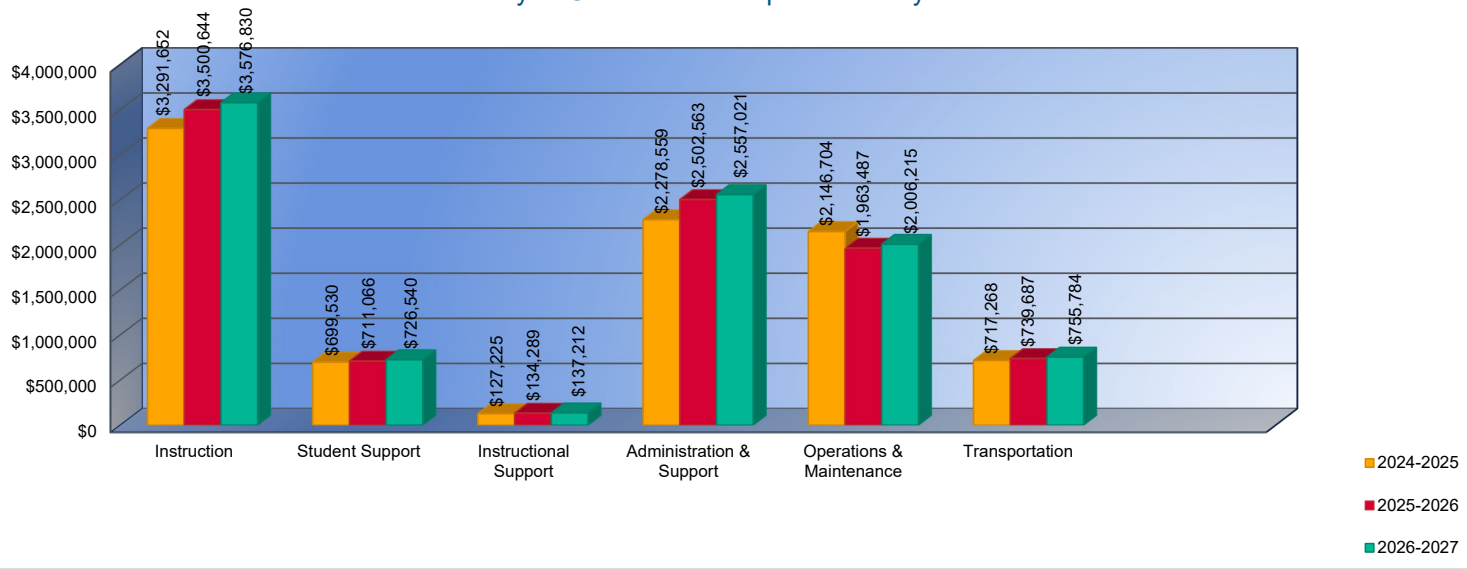


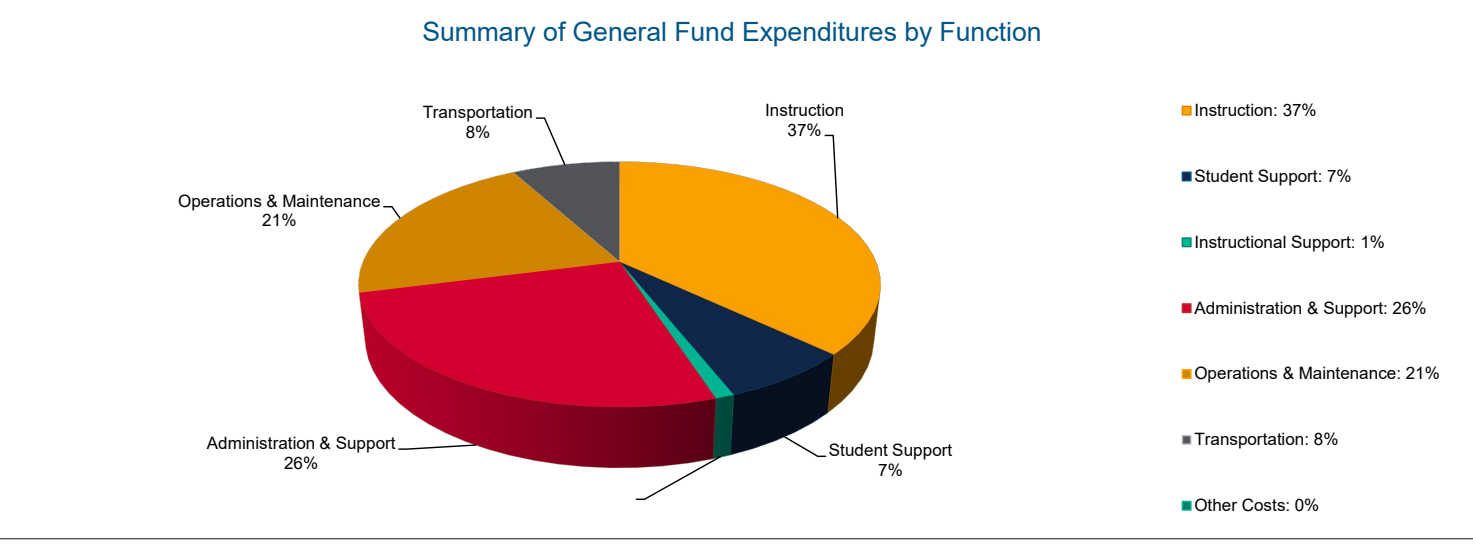
Note: Numbers on charts are within 1% due to rounding.

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	$3,291,652	36%	$3,500,644	37%	6%	$3,576,830	37%	2%
Student Support	$699,530	8%	$711,066	7%	2%	$726,540	7%	2%
Instructional Support	$127,225	1%	$134,289	1%	6%	$137,212	1%	2%
Administration & Support	$2,278,559	25%	$2,502,563	26%	10%	$2,557,021	26%	2%
Operations & Maintenance	$2,146,704	23%	$1,963,487	21%	-9%	$2,006,215	21%	2%
Transportation	$717,268	8%	$739,687	8%	3%	$755,784	8%	2%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures	$9,260,938	100%	$9,551,736	100%	3%	$9,759,602	100%	2%
Amount per Pupil	$5,561		$5,910		6%	$6,013		2%

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



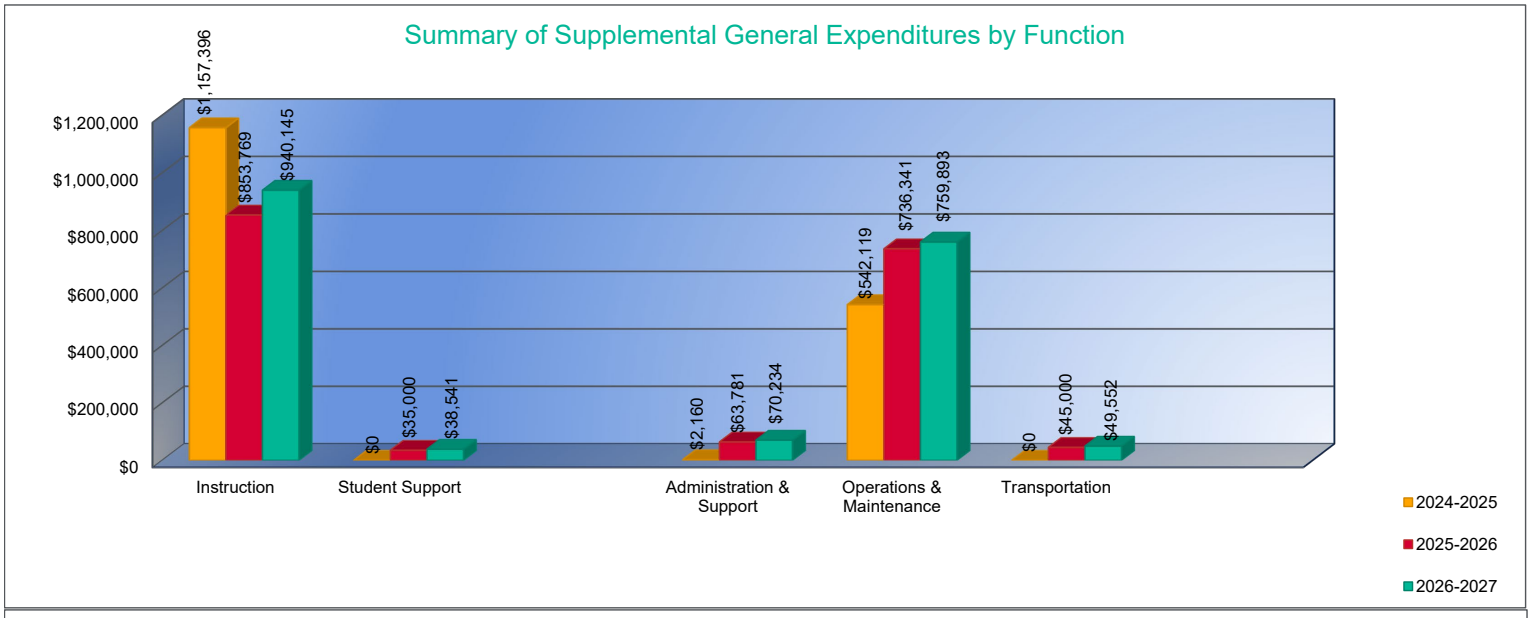


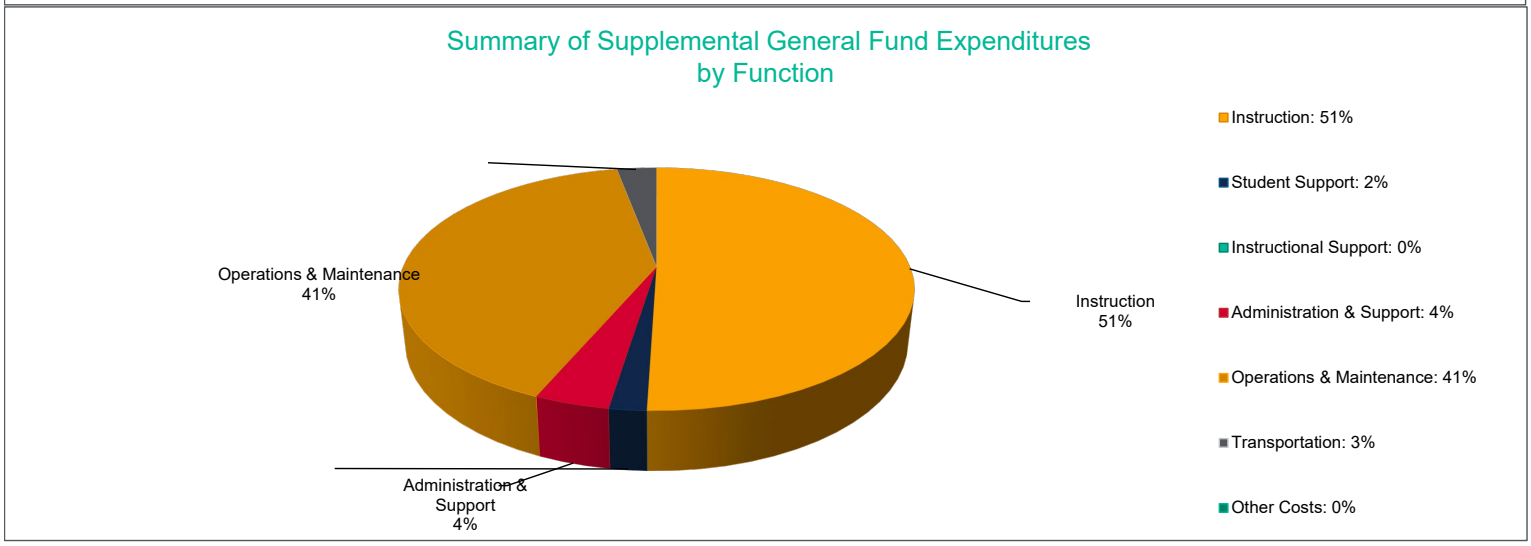
Note: Numbers on charts are within 1% due to rounding.

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	$1,157,396	68%	$853,769	49%	-26%	$940,145	51%	10%
Student Support	$0	0%	$35,000	2%	0%	$38,541	2%	10%
Instructional Support	$0	0%	$0	0%	0%	$0	0%	0%
Administration & Support	$2,160	0%	$63,781	4%	2853%	$70,234	4%	10%
Operations & Maintenance	$542,119	32%	$736,341	42%	36%	$759,893	41%	3%
Transportation	$0	0%	$45,000	3%	0%	$49,552	3%	10%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures	$1,701,675	100%	$1,733,891	100%	2%	$1,858,365	100%	7%
Amount per Pupil	$1,022		$1,073		5%	$1,145		7%

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



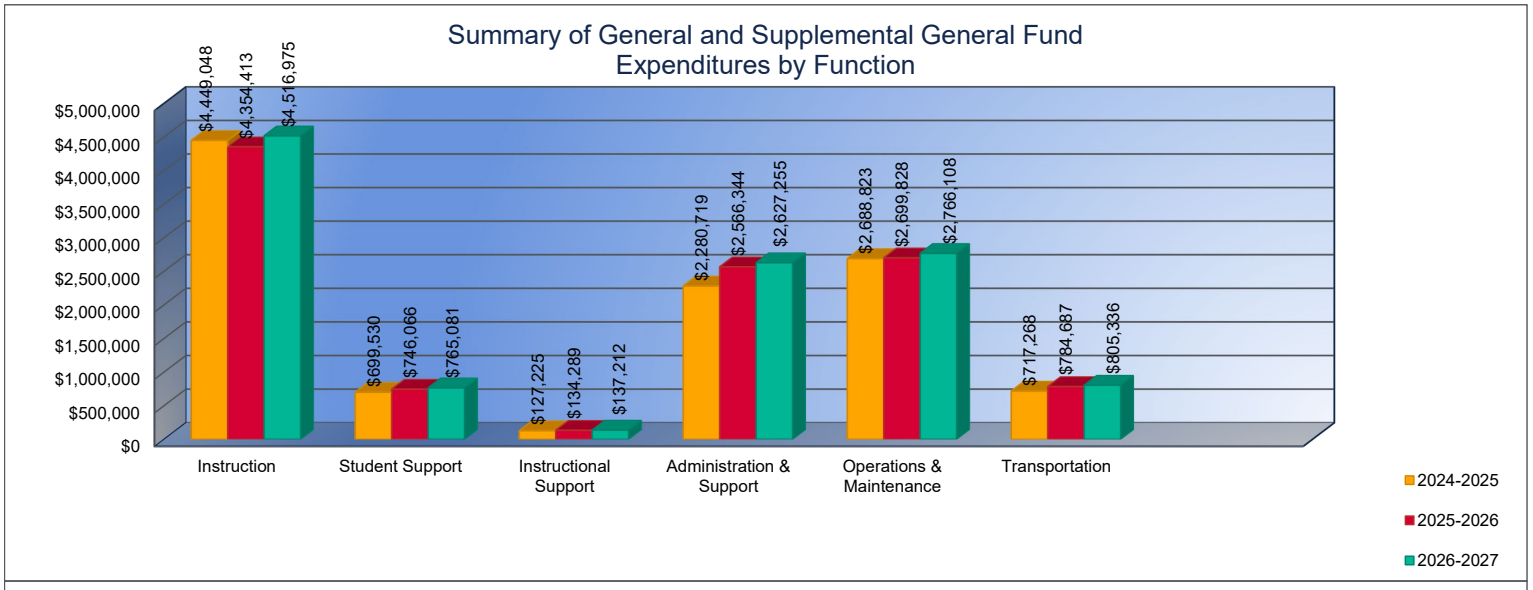


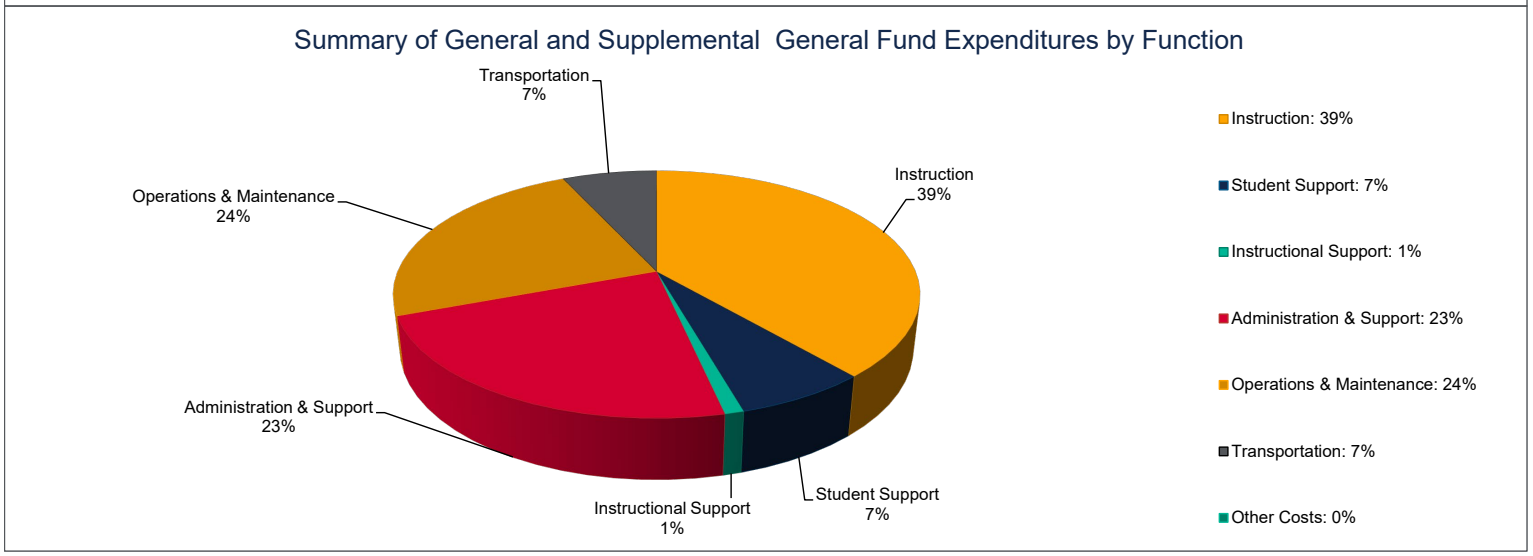
Note: Numbers on charts are within 1% due to rounding.

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	$4,449,048	41%	$4,354,413	39%	-2%	$4,516,975	39%	4%
Student Support	$699,530	6%	$746,066	7%	7%	$765,081	7%	3%
Instructional Support	$127,225	1%	$134,289	1%	6%	$137,212	1%	2%
Administration & Support	$2,280,719	21%	$2,566,344	23%	13%	$2,627,255	23%	2%
Operations & Maintenance	$2,688,823	25%	$2,699,828	24%	0%	$2,766,108	24%	2%
Transportation	$717,268	7%	$784,687	7%	9%	$805,336	7%	3%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$10,962,613	100%	$11,285,627	100%	3%	$11,617,967	100%	3%
Amount per Pupil	$6,583		$6,983		6%	$7,158		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.*





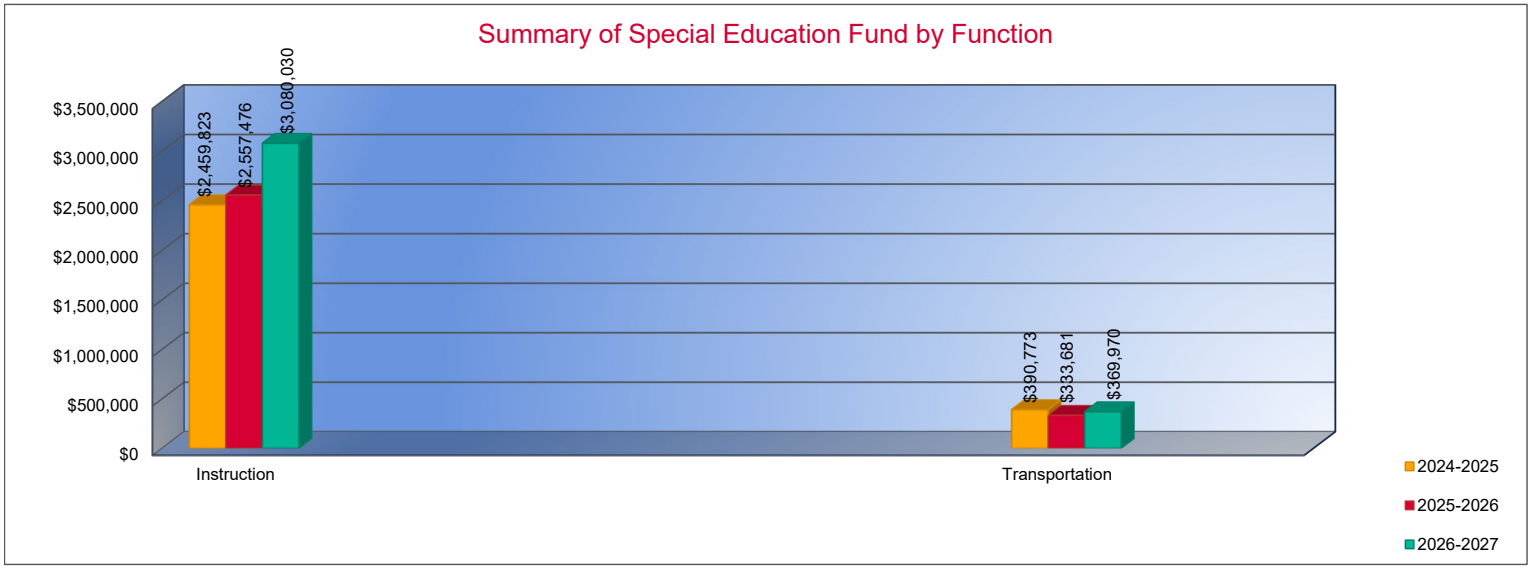
Note: Numbers on charts are within 1% due to rounding.

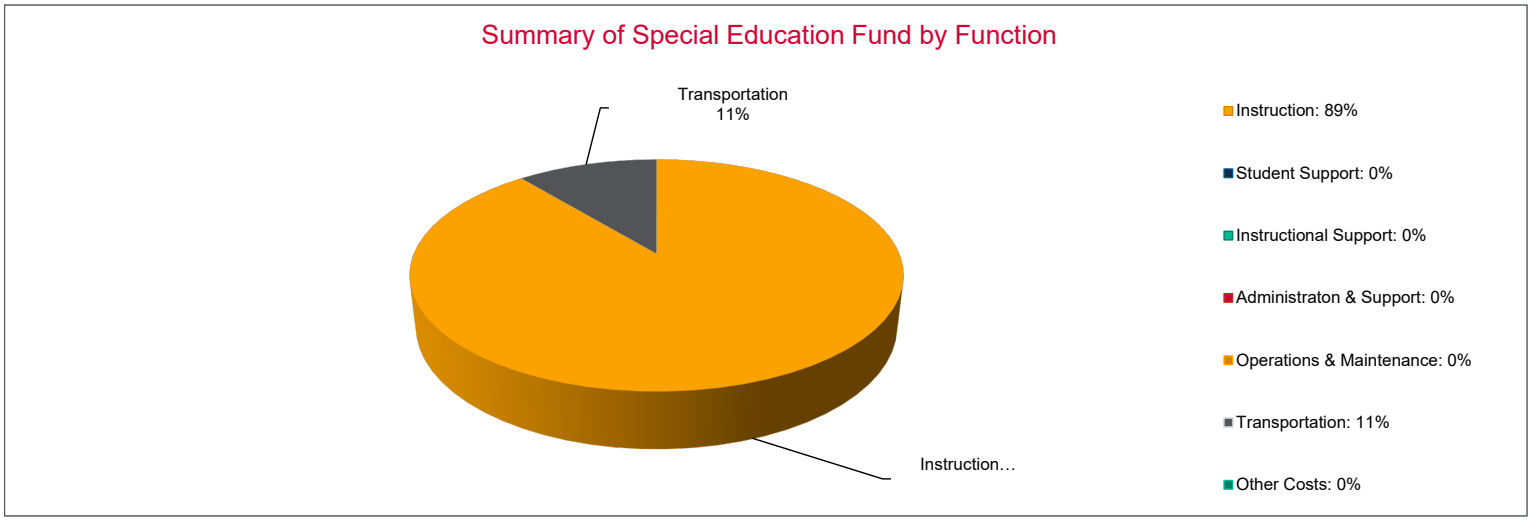
Summary of Special Education Fund by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$2,459,823	86%	$2,557,476	88%	4%	$3,080,030	89%	20%
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	$390,773	14%	$333,681	12%	-15%	$369,970	11%	11%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	$2,850,596	100%	$2,891,157	100%	1%	$3,450,000	100%	19%
Amount per Pupil	$1,712		$1,789		4%	$2,126		19%

**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.



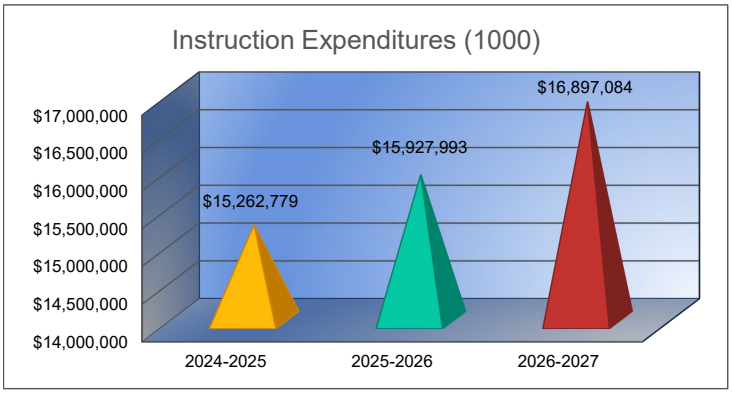


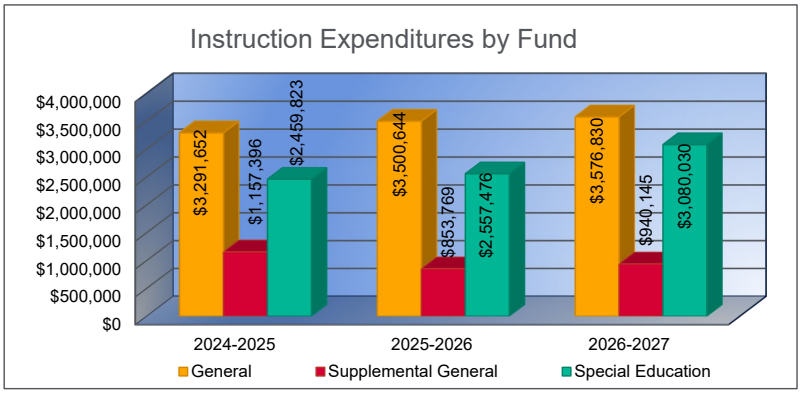
Note: Numbers on charts are within 1% due to rounding.

Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$3,291,652	$3,500,644	6%	$3,576,830	2%
Federal Funds	$1,297,449	$1,063,868	-18%	$1,031,107	-3%
Supplemental General	$1,157,396	$853,769	-26%	$940,145	10%
Preschool-Aged At-Risk	$298,520	$272,570	-9%	$319,351	17%
At-Risk Education Fund	$4,705,000	$4,782,454	2%	$4,912,769	3%
Bilingual Education	$327,775	$354,601	8%	$445,000	25%
Virtual Education	$83,480	$88,060	5%	$165,000	87%
Capital Outlay	$22,261	$6,504	-71%	$65,008	900%
Driver Education	$10,359	$30,660	196%	$33,776	10%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$2,459,823	$2,557,476	4%	$3,080,030	20%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$421,297	$493,102	17%	$554,872	13%
Gifts & Grants[1]	$33,686	$673,358	1899%	$661,407	-2%
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	$938,407	$968,457	3%	$1,111,789	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$182	$42,872	23456%		
Activity Fund	$215,492	$239,598	11%		
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	**$15,262,779**	**$15,927,993**	**4%**	**$16,897,084**	**6%**
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$9,165	$9,855	8%	$10,411	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	**$15,262,779**	**$15,927,993**	**4%**	**$16,897,084**	**6%**

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



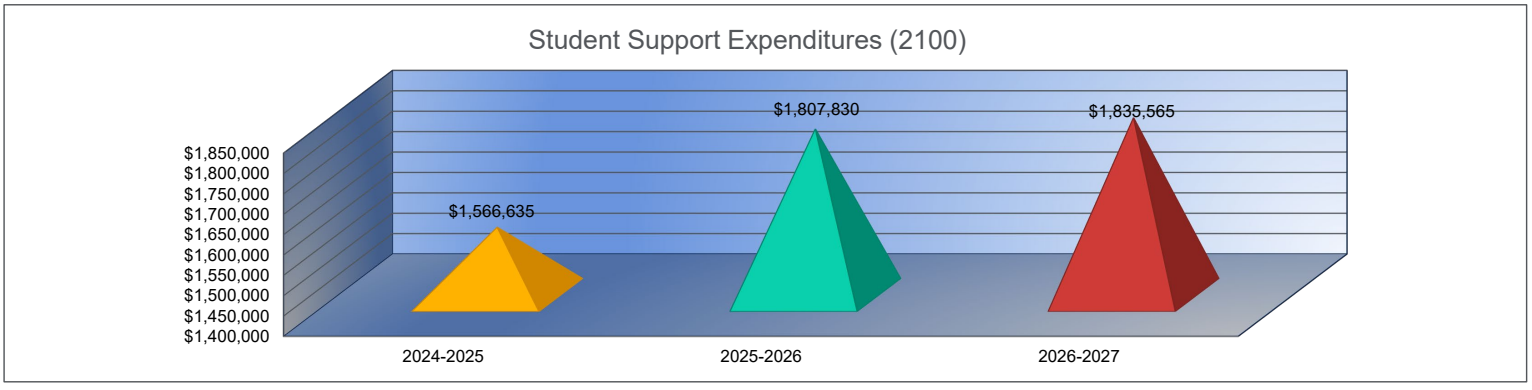


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$699,530	$711,066	2%	$726,540	2%
Federal Funds	$166,024	$92,070	-45%	$87,917	-5%
Supplemental General	$0	$35,000	0%	$38,541	10%
Preschool-Aged At-Risk	$254	$0	-100%	$0	0%
At-Risk Education Fund	$0	$25,886	0%	$26,231	1%
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	$135,017	$137,014	1%	$145,000	6%
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]	$455,535	$692,988	52%	$680,687	-2%
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	$110,275	$113,806	3%	$130,649	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,566,635	$1,807,830	15%	$1,835,565	2%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$941	$1,119	19%	$1,131	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	$1,566,635	$1,807,830	15%	$1,835,565	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.

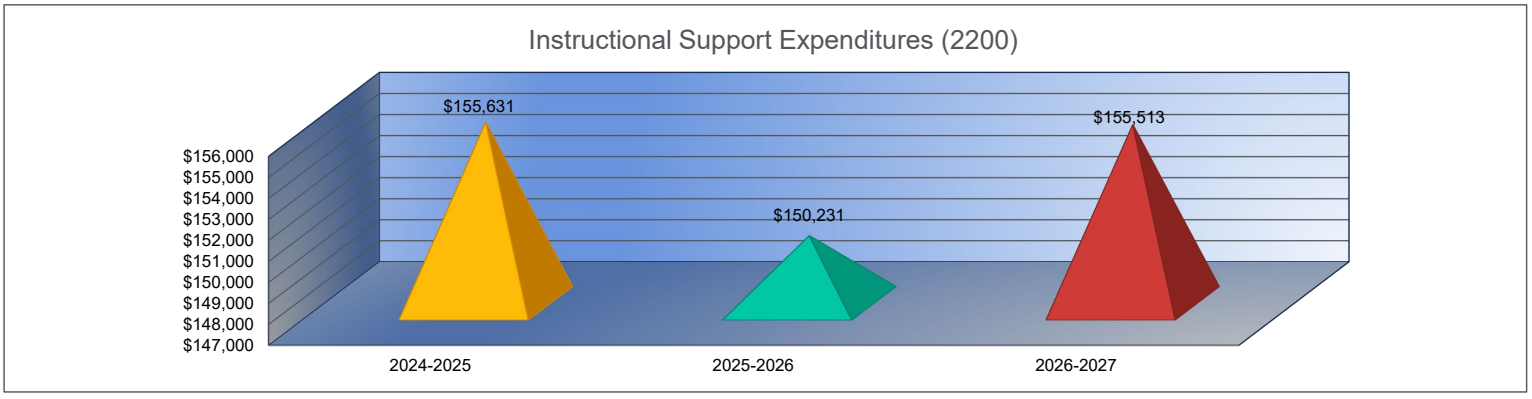


Note: Numbers on charts are within 1% due to rounding.

Instructional Support Expenditures (2200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$127,225	$134,289	6%	$137,212	2%
Federal Funds	$8,956	$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	$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]	$4,003	$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	$15,447	$15,942	3%	$18,301	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$155,631	$150,231	-3%	$155,513	4%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$93	$93	0%	$96	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	$155,631	$150,231	-3%	$155,513	4%

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

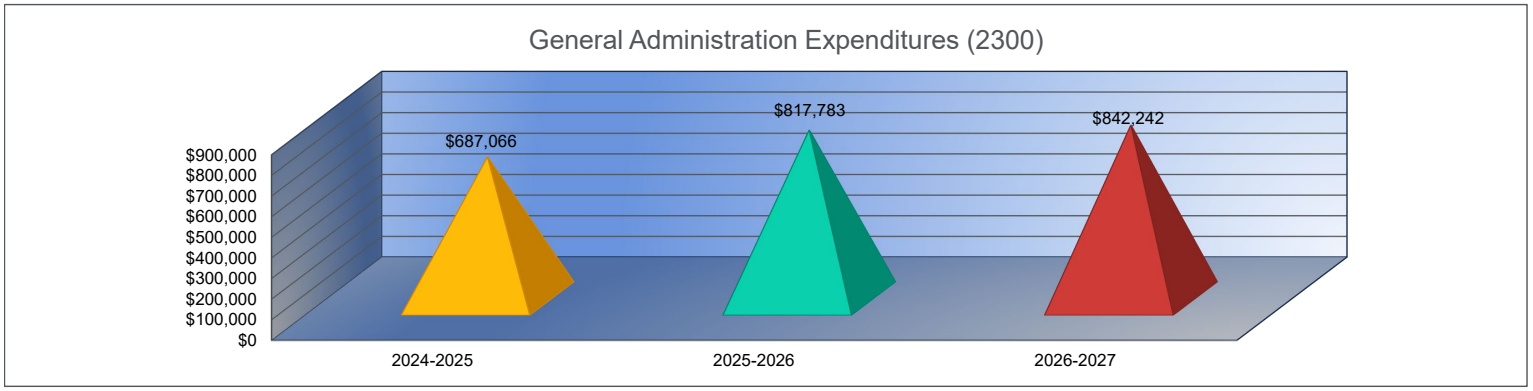


Note: Numbers on charts are within 1% due to rounding.

General Administration Expenditures (2300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$632,921	$763,606	21%	$780,223	2%
Federal Funds	$1,925	$400	-79%	$382	-5%
Supplemental General	$2,160	$2,114	-2%	$2,328	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	$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	$50,060	$51,663	3%	$59,309	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$687,066	$817,783	19%	$842,242	3%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$413	$506	23%	$519	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	$687,066	$817,783	19%	$842,242	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.

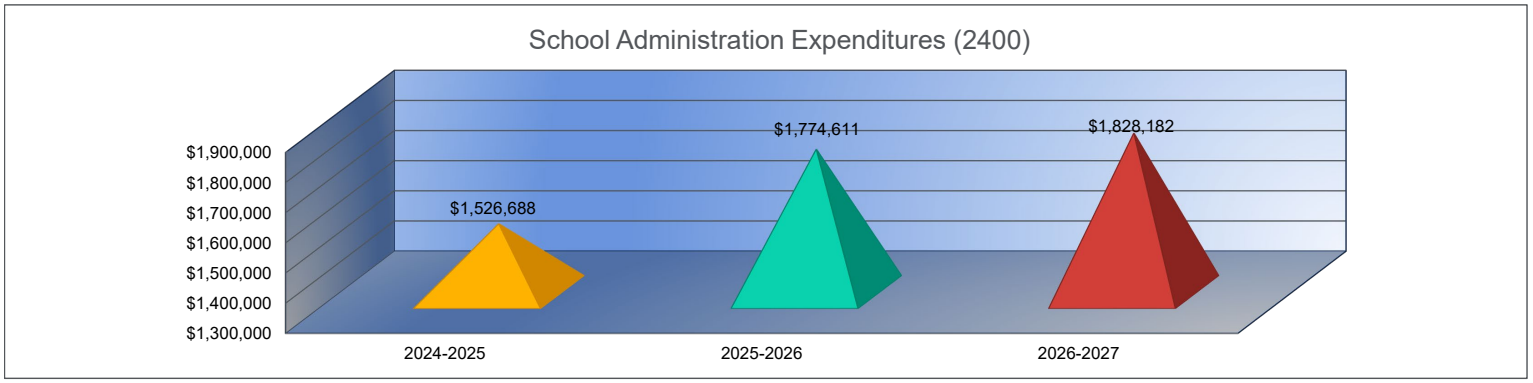


Note: Numbers on charts are within 1% due to rounding.

School Administration Expenditures (2400)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$1,384,014	$1,462,502	6%	$1,494,328	2%
Federal Funds	$3,000	$3,000	0%	$2,865	-5%
Supplemental General	$0	$61,667	0%	$67,906	10%
Preschool-Aged At-Risk	$6,421	$43,561	578%	$40,649	-7%
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	$458	0%	$0	-100%
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.	$809	$809	0%	$762	-6%
Gifts & Grants[1]	$0	$65,929	0%	$64,758	-2%
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	$132,444	$136,685	3%	$156,914	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,526,688	$1,774,611	16%	$1,828,182	3%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$917	$1,098	20%	$1,126	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	$1,526,688	$1,774,611	16%	$1,828,182	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.

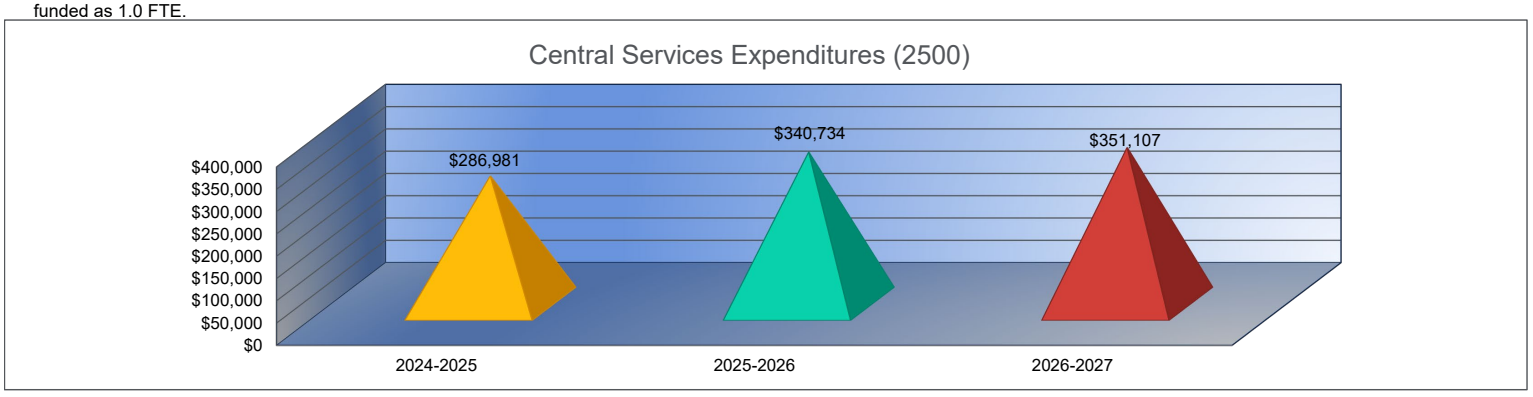


Note: Numbers on charts are within 1% due to rounding.

Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$261,624	$276,455	6%	$282,470	2%
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	$4,618	$8,195	77%	$10,000	22%
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	$34,681	0%	$34,066	-2%
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	$20,739	$21,403	3%	$24,571	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$286,981	$340,734	19%	$351,107	3%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$172	$211	23%	$216	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	$286,981	$340,734	19%	$351,107	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.

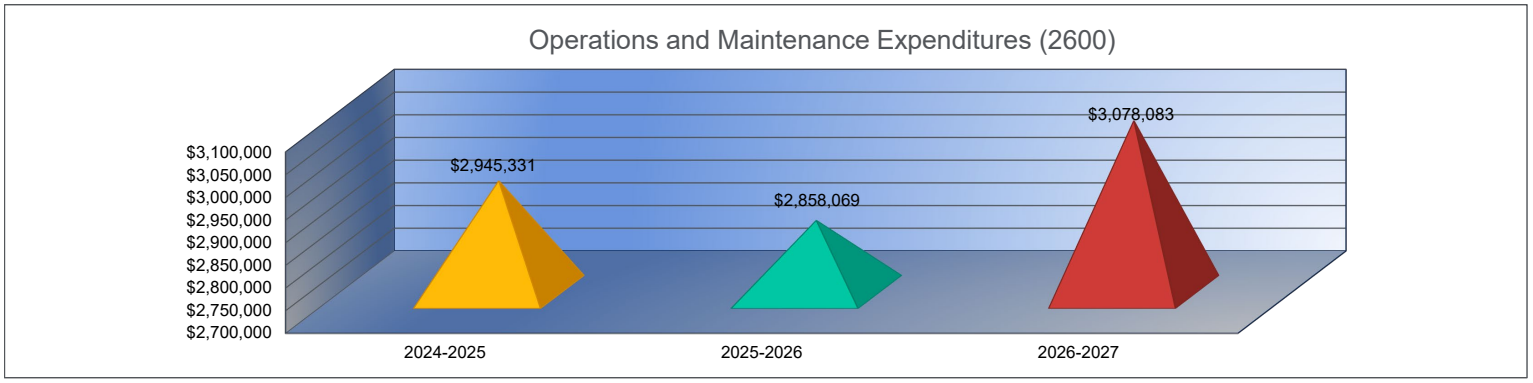


Note: Numbers on charts are within 1% due to rounding.

Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$2,146,704	$1,963,487	-9%	$2,006,215	2%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$542,119	$736,341	36%	$759,893	3%
Preschool-Aged At-Risk	$28,244	$0	-100%	$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	$51,612	$31,509	-39%	$125,000	297%
Driver Training	$1,224	$868	-29%	$1,224	41%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$75,588	$22,740	-70%	$67,445	197%
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.	$292	$389	33%	$366	-6%
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	$99,548	$102,735	3%	$117,940	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$2,945,331	$2,858,069	-3%	$3,078,083	8%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$1,769	$1,768	0%	$1,897	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	$2,945,331	$2,858,069	-3%	$3,078,083	8%

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

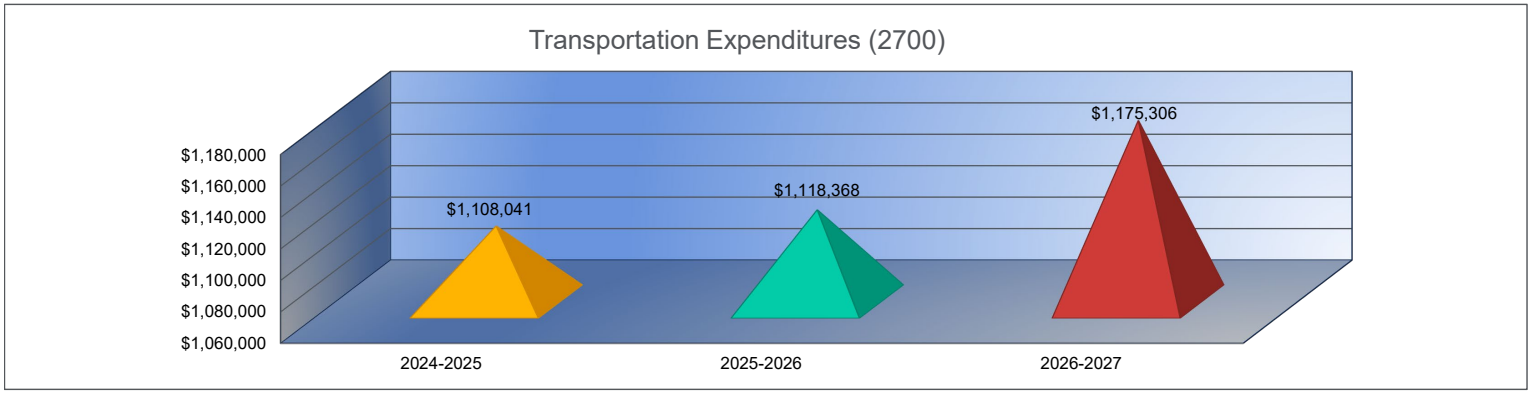


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$717,268	$739,687	3%	$755,784	2%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$0	$45,000	0%	$49,552	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	$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	$390,773	$333,681	-15%	$369,970	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	$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	$1,108,041	$1,118,368	1%	$1,175,306	5%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$665	$692	4%	$724	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	$1,108,041	$1,118,368	1%	$1,175,306	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.

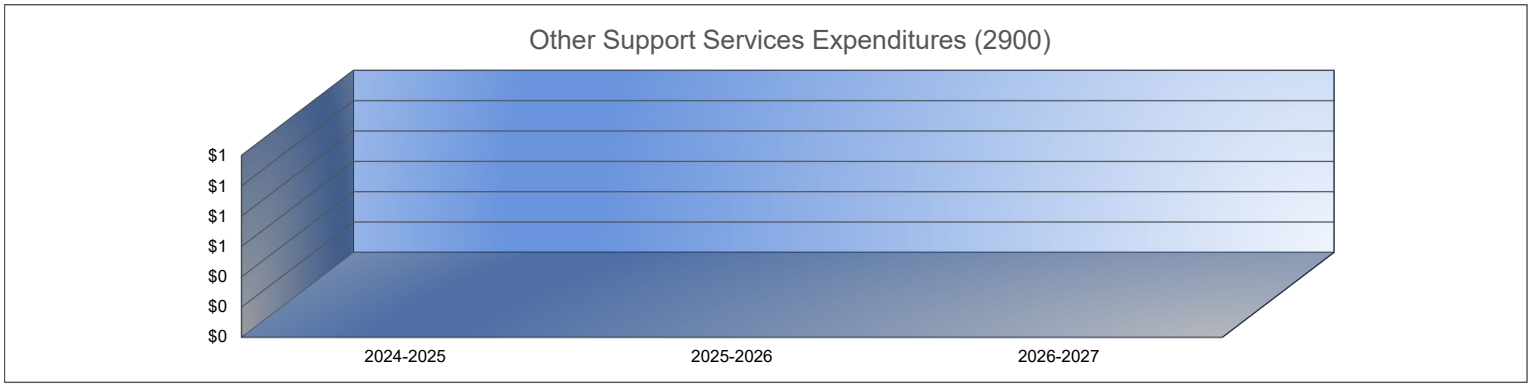


Note: Numbers on charts are within 1% due to rounding.

Other Support Services Expenditures (2900)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$0	$0	0%	$0	0%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$0	$0	0%	$0	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$0	$0	0%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$0	$0	0%	$0	0%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$0	0%
Special Education	$0	$0	0%	$0	0%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants[1]	$0	$0	0%	$0	0%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
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]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$0	$0	0%	$0	0%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$0	$0	0%	$0	0%

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

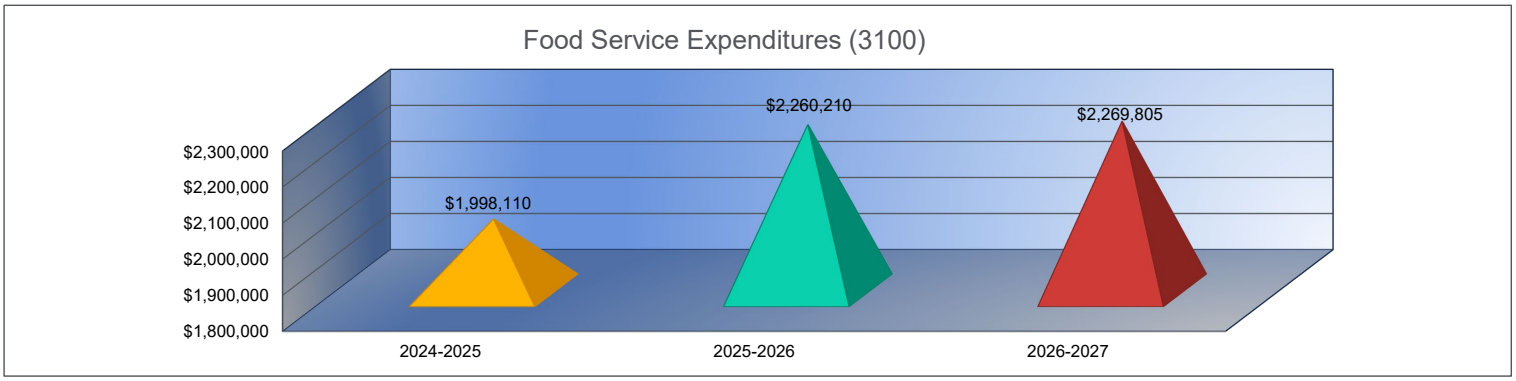


Note: Numbers on charts are within 1% due to rounding.

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	$1,934,750	$2,194,635	13%	$2,194,555	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	$185	0%	$182	-2%
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	$63,360	$65,390	3%	$75,068	15%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$1,998,110	$2,260,210	13%	$2,269,805	0%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$1,200	$1,398	17%	$1,399	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	$1,998,110	$2,260,210	13%	$2,269,805	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.

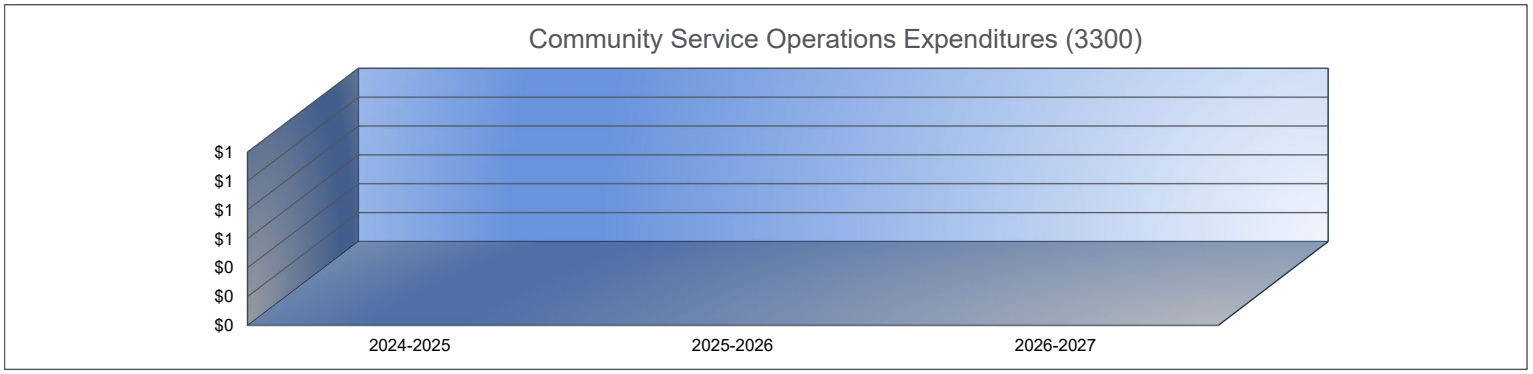


Note: Numbers on charts are within 1% due to rounding.

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]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$0	$0	0%	$0	0%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$0	$0	0%	$0	0%

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

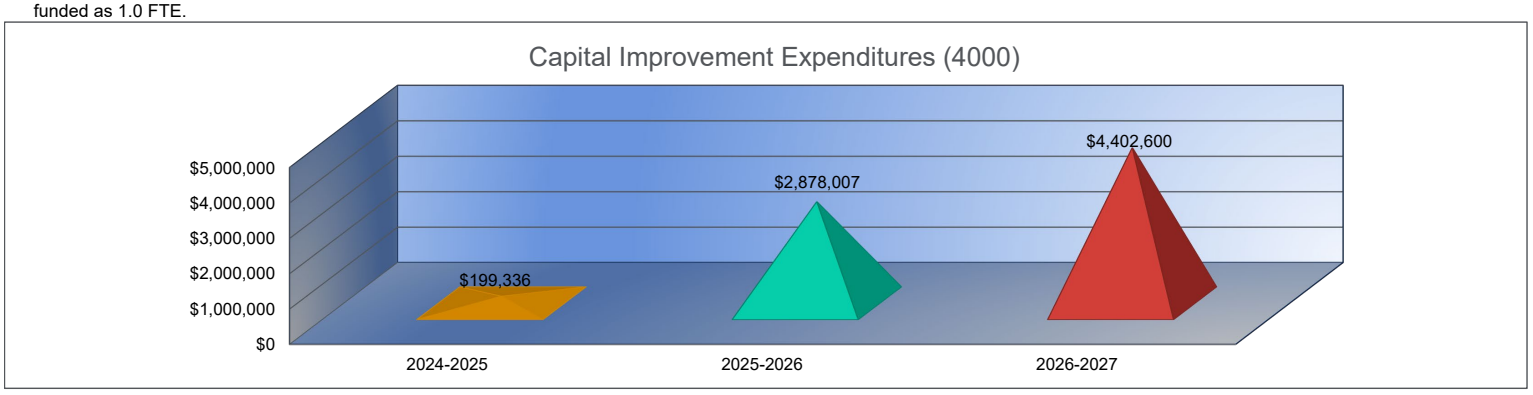


Note: Numbers on charts are within 1% due to rounding.

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	$199,336	$2,878,007	1344%	$4,402,600	53%
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	$199,336	$2,878,007	1344%	$4,402,600	53%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$120	$1,781	1384%	$2,713	52%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$199,336	$2,878,007	1344%	$4,402,600	53%

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.

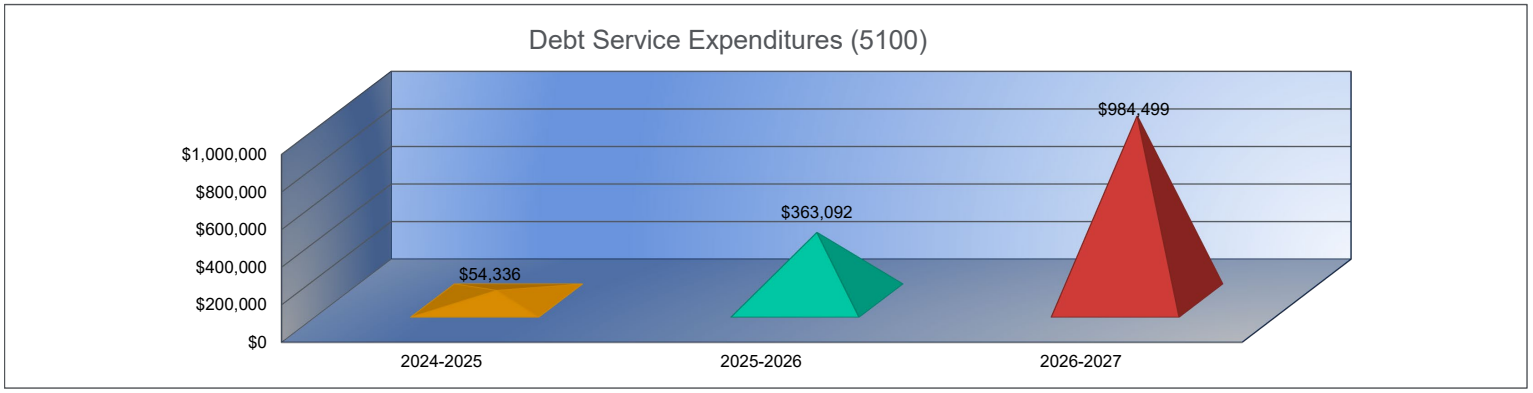


Note: Numbers on charts are within 1% due to rounding.

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	$54,336	$363,092	568%	$463,092	28%
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%	$521,407	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	$54,336	$363,092	568%	$984,499	171%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$33	$225	582%	$607	170%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$54,336	$363,092	568%	$984,499	171%

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.

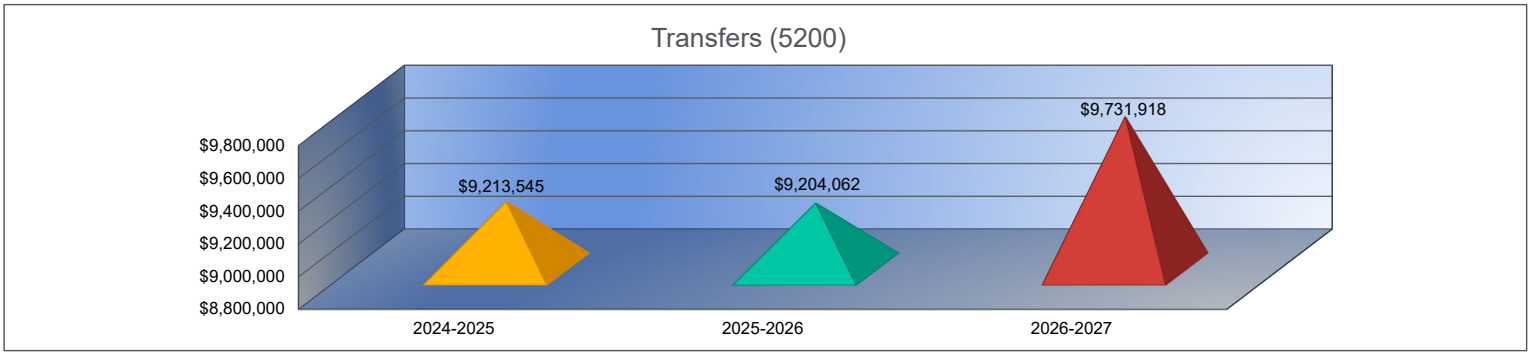


Note: Numbers on charts are within 1% due to rounding.

Transfers (5200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$6,413,420	$6,307,953	-2%	$6,691,283	6%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$2,800,125	$2,896,109	3%	$3,040,635	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	$9,213,545	$9,204,062	0%	$9,731,918	6%
Enrollment (FTE)[3]	1,665.4	1,616.2	-3%	1,623.0	0%
Amount per Pupil[2]	$5,532	$5,695	3%	$5,996	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	$9,213,545	$9,204,062	0%	$9,731,918	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.

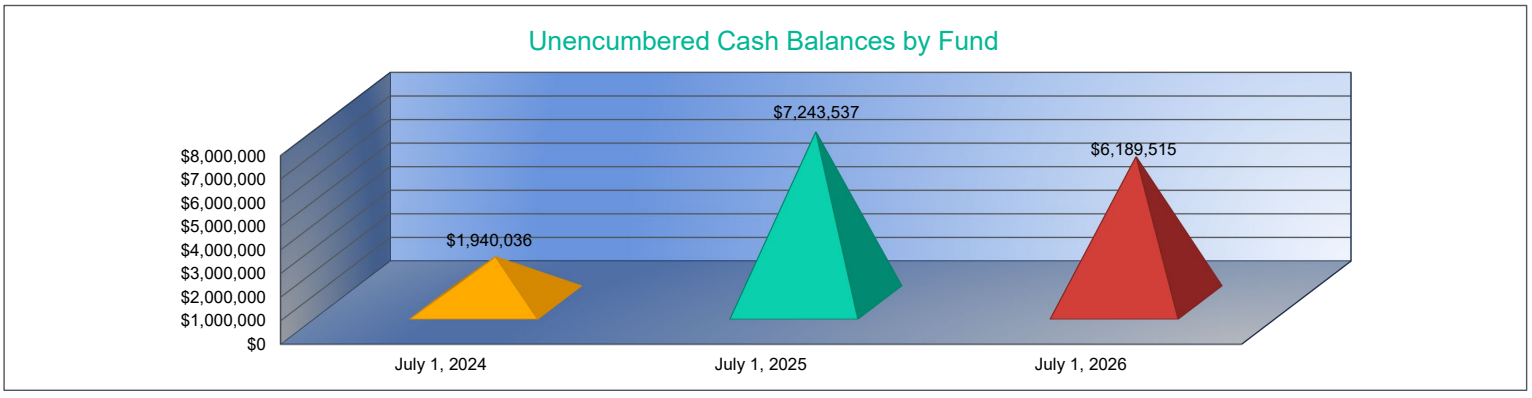


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances by Fund

	July 1, 2024	July 1, 2025	July 1, 2026
General	$0	$0	$0
Federal Funds	-$2,980,031	$0	$2,924
Supplemental General	$178,815	$222,148	$126,139
Preschool-Aged At-Risk	$111,712	$113,838	$114,965
At-Risk Education Fund	$143,436	$166,977	$166,977
Bilingual Education	$118,210	$142,606	$148,402
Virtual Education	$213,364	$260,319	$266,782
Capital Outlay	$2,052,243	$3,996,732	$3,031,163
Driver Training	$71,959	$92,121	$92,553
Declining Enrollment	$0	$0	$0
Extraordinary School Program	$0	$0	$0
Food Service	$328,851	$279,131	$279,139
Professional Development	$57,461	$58,843	$60,648
Parent Education Program	$99,822	$104,695	$104,716
Summer School	$0	$0	$0
Special Education	$471,912	$557,293	$584,930
Cost of Living	$0	$0	$0
Career and Post-Secondary Ed.	$150,659	$167,412	$167,416
Gifts & Grants[1]	-$209,088	-$228,685	-$266,065
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	$249,154	$388,425	$388,425
Text Book & Student Material	$225,835	$249,248	$232,610
Activity Fund	$137,010	$151,828	$166,384
Bond and Interest #1	$518,712	$520,606	$521,407
Bond and Interest #2	$0	$0	$0
No Fund Warrant	$0	$0	$0
Special Assessment	$0	$0	$0
Temporary Note	$0	$0	$0
SUBTOTAL	$1,940,036	$7,243,537	$6,189,515
Enrollment (FTE)[3]	1,665.4	1,616.2	1,623.0
Amount per Pupil[2]	$1,165	$4,482	$3,814
Adult Education	$0	$0	$0
Adult Supplemental Education	$0	$0	$0
Special Education Coop	$0	$0	$0
TOTAL	$1,940,036	$7,243,537	$6,189,515

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.

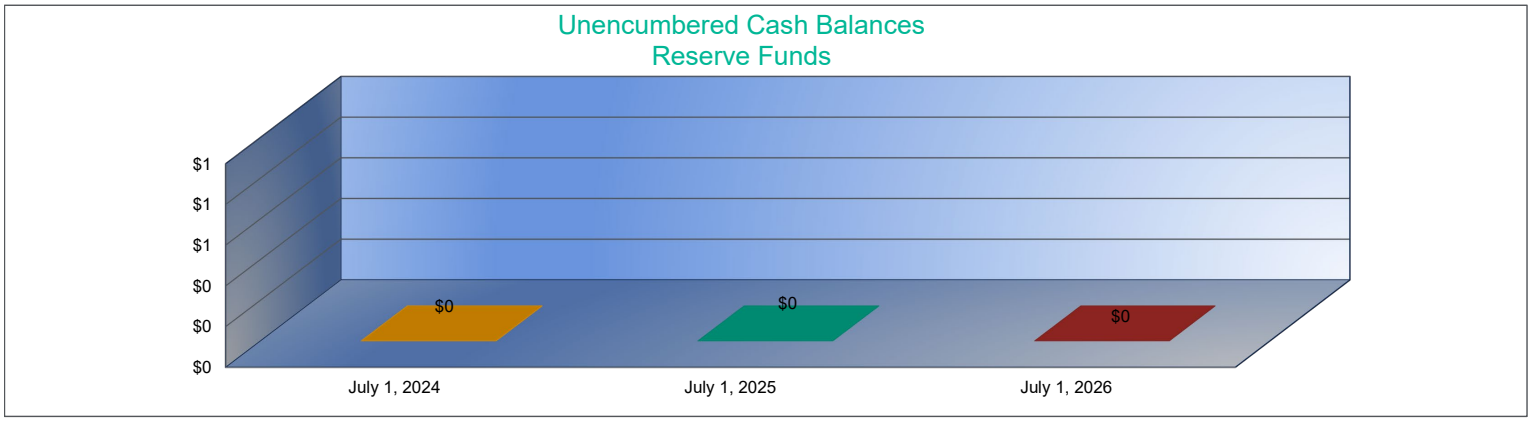


Note: Numbers on charts are within 1% due to rounding.

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.

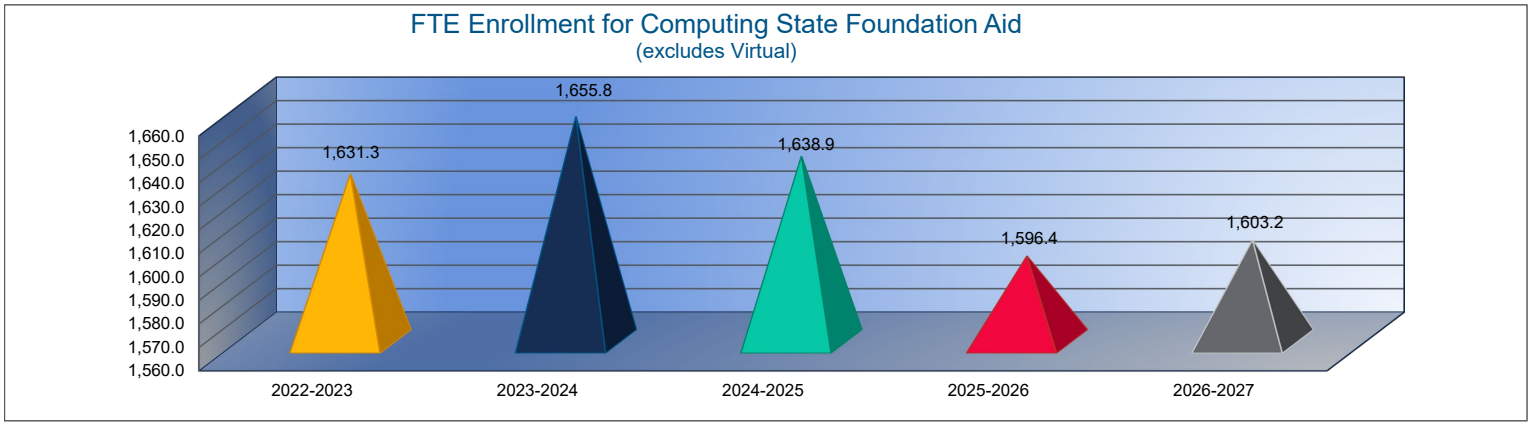


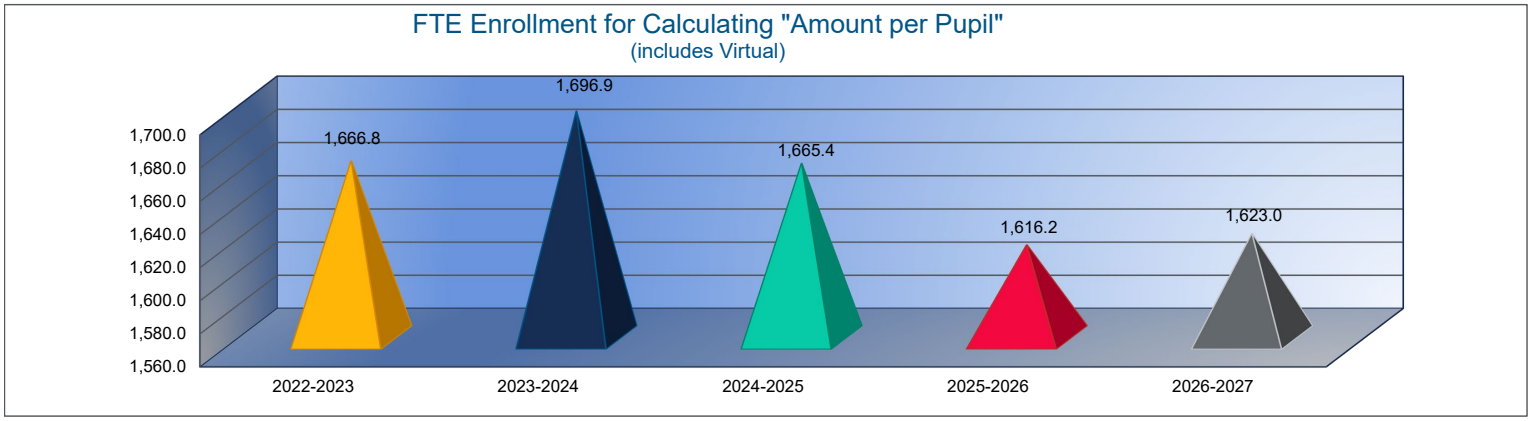
Note: Numbers on charts are within 1% due to rounding.

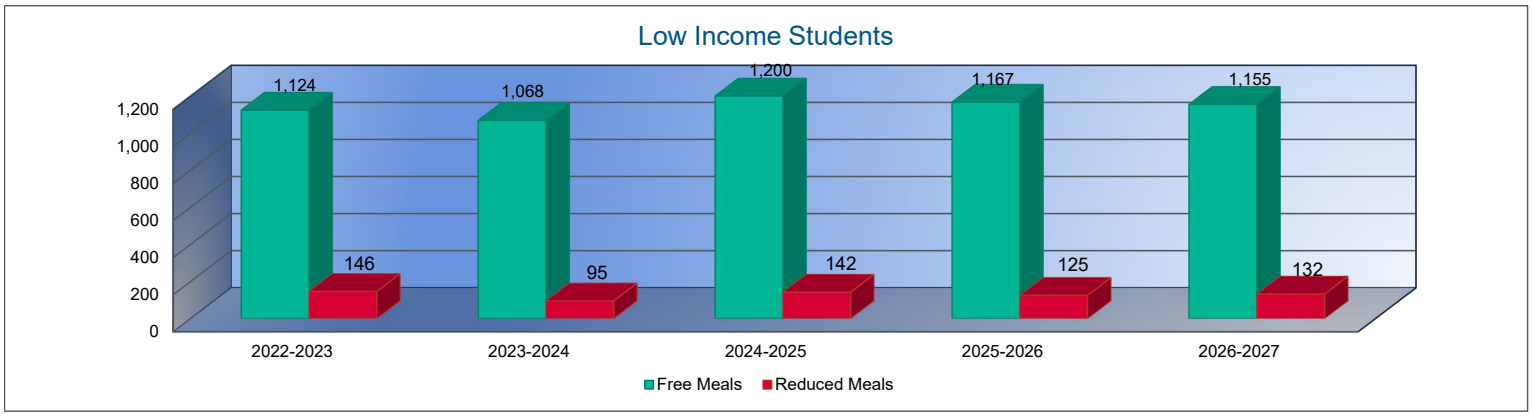
Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	1,631.3	1,655.8	2%	1,638.9	-1%	1,596.4	-3%	1,603.2	0%
FTE Enrollment (incl. Virtual)[1]	1,666.8	1,696.9	2%	1,665.4	-2%	1,616.2	-3%	1,623.0	0%
Free Meal Student Headcount	1,124	1,068	-5%	1,200	12%	1,167	-3%	1,155	-1%
Reduced Meal Student Headcount	146	95	-35%	142	49%	125	-12%	132	6%

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.



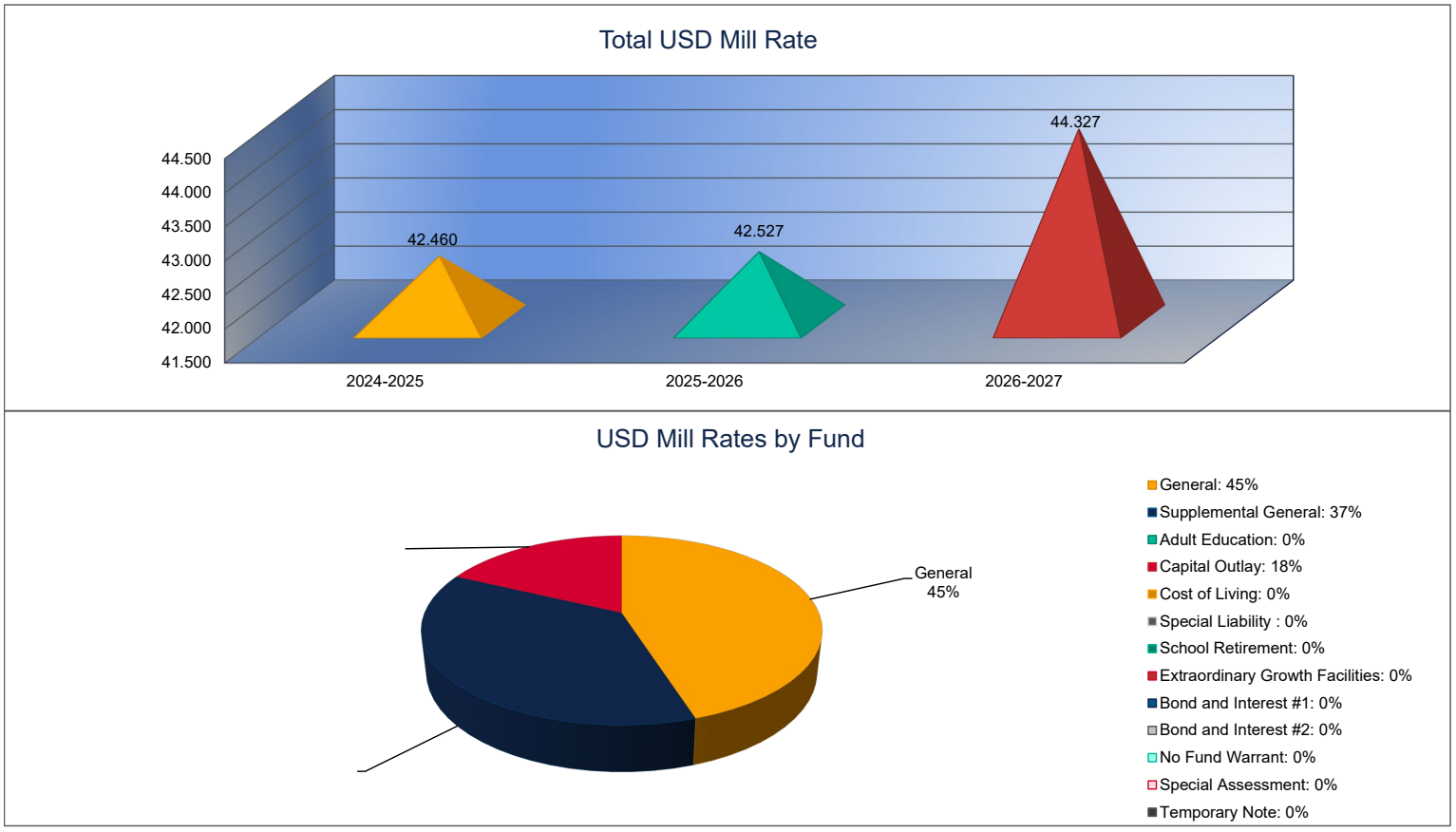




Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

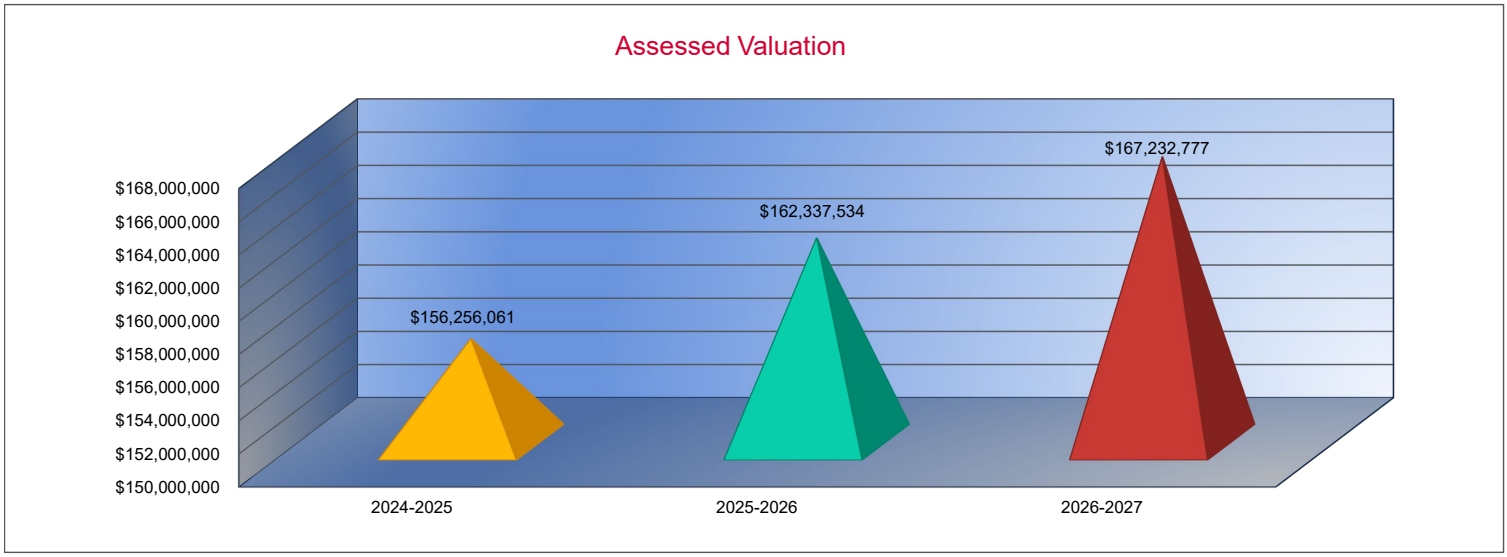
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	14.463	14.554	16.327
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	7.973	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	**42.460**	**42.527**	**44.327**
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	3.731	3.590	3.800
Rec Comm Employee Bnfts	0.703	0.676	0.800
TOTAL OTHER	**4.434**	**4.266**	**4.600**

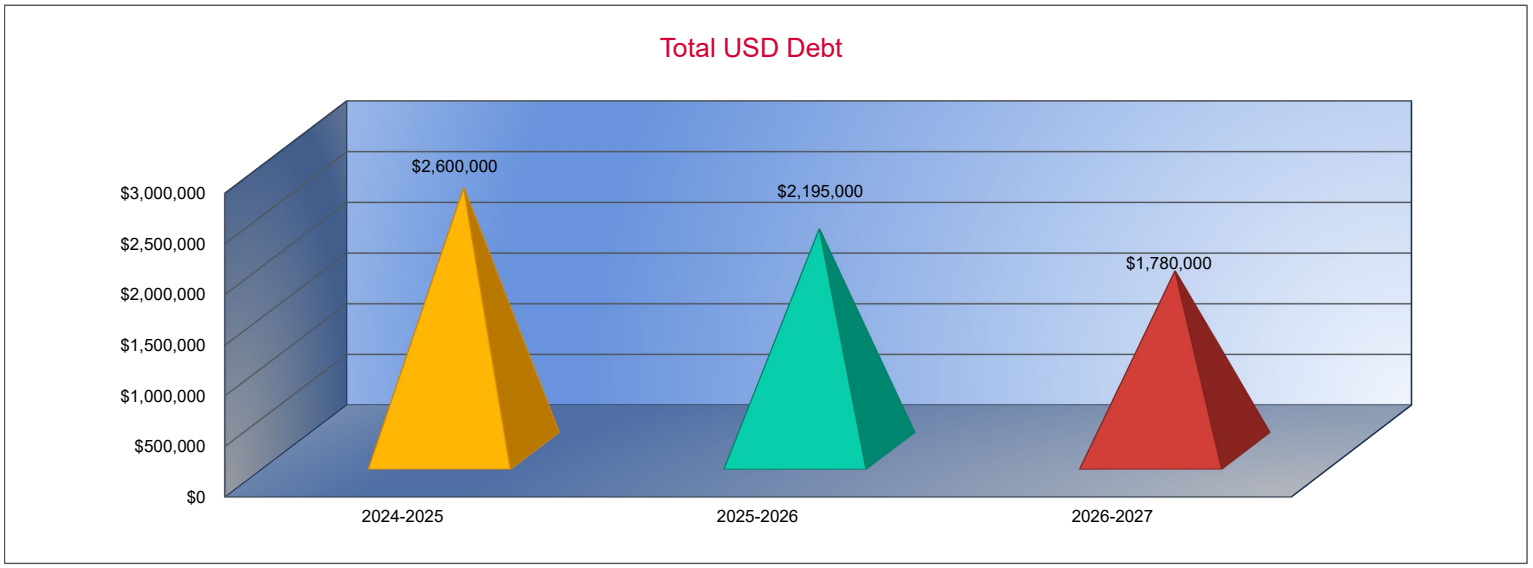


Note: Numbers on charts are within 1% due to rounding.

Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$156,256,061	$162,337,534	$167,232,777
Total USD Debt	$2,600,000	$2,195,000	$1,780,000





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