2026-2027

USD Budget Profile

Shawnee Mission – USD 512

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2026-2027 Budget – General Information
USD #: 512

Introduction

Shawnee Mission School District (SMSD) is the third largest school district in Kansas, with more than 26,000 students and approximately 3,660 employees. The district contains 34 elementary schools, five middle schools and five high schools. It also includes an alternative program at Horizons, an Early Childhood Education Center, a Therapeutic Day School, and Signature Programs at the Center for Academic Achievement and the Career and Technical Campus. It's been consistently ranked among the finest school districts nationwide for its high student performance. The district serves a diverse student population from 14 cities within northeast Johnson County, Kansas, which is 10 miles from downtown Kansas City, Missouri. For more information, visit SMSD.org.

The school district's focus is to ensure that each student has a personalized learning plan that prepares them for college and careers, with the interpersonal skills they need for life success. For high school students seeking a higher level of specialized academic study, the district offers Signature Programs which include: Biotechnology, Culinary Arts and Hospitality, Engineering, Animation and Game Design, and Medical Health Science. The district also offers a Signature Program called Project Blue Eagle, held at the Career and Technical Campus, which offers classes in law enforcement, firefighting and emergency medicine.

Board Members

Position 1, North Area	Mario Garcia III
Position 2, East Area	Mary Sinclair
Position 3, South Area	Jessica Hembree, Vice President
Position 4, West Area	April Boyd-Noronha, President
Position 5, Northwest Area	Jamie Borgman
Position 6, At Large	Heather Ousley
Position 7, At Large	David Westbrook

Key Staff

Superintendent: Michael Schumacher, Ed.D.
Deputy Superintendent: David Stubblefield, Ed.D.
Chief Communications Officer: Jake Potter
Associate Superintendent for Leadership and Learning: Pamela Lewis
Associate Superintendent for Human Resources: Jeremy Higgins, Ed.D.
Associate Superintendent for Special Education: Sherry Dumolien
Chief Financial Officer: Allison Staroski
General Counsel: Rachel England, J.D.
Executive Director of Curriculum and Instruction: Jason Peres
Chief of Student & Family Services: Christy Ziegler, Ph.D.
Executive Director of Information & Communication Technologies: Drew Lane

The District's Accomplishments and Challenges

Accomplishments

All five comprehensive Shawnee Mission high schools–SM East, SM North, SM Northwest, SM South, and SM West – earned a spot in the U.S. News and World Report list of Best High Schools in the Country. SM East ranks in the top five Best High Schools in Kansas. U.S. News and World Report also named Corinth Elementary to the state's top spot at the elementary level, alongside multiple Shawnee Mission elementary schools ranked within the top 10, 25, and 40 statewide.

Shawnee Mission School District aims for every student to complete a resume-worthy achievement, known as a Market Value Asset (MVA), by 2030. This could mean earning nine hours of college credit, earning an industry-recognized credential, completing a client-connected project, or completing an internship. During the 2025-26 school year, more than 550 professionals from the community volunteered their time to mentor students, conduct mock interviews, and support programs like Women in Leadership, Men of Excellence, Leadership Shawnee Mission, and the Next Great Idea Pitch Competition.

Logan Sommerla, a 2026 Shawnee Mission West graduate and Signature Program student, won the National SkillsUSA championship in culinary arts. He is the district's second overall winner at this national competition in the last four years. The SMSD has had a student finish in the top three the past seven years. Sommerla also received national recognition last year as a member of the district's first-ever barbecue team that won the national high school barbecue championship. SkillsUSA is a workforce development organization for students which empowers them to become skilled professionals, career-ready leaders and responsible community members.

Forbes ranked the Shawnee Mission School District among the top 15 places to work in the State of Kansas. This 2025 ranking was determined based on surveys of more than 160,000 employees who work for companies of at least 500 people.

Signature Program Engineering students JR Phimmachanh, Owen Andrews, and Sang Son earned national recognition as NASA HUNCH finalists. Through their senior capstone, the team designed an Artemis Lunar Sample Container, tackling a real-world engineering challenge connected to space exploration. They were invited to present their work at the Johnson Space Center in Houston with students from across the country and received feedback from NASA engineers, astronauts, and industry professionals.

Shawnee Mission Northwest senior Sofia Ball was named the Kansas High School Journalist of the Year by the Kansas Scholastic Press Association (KSPA). This honor, officially known as the Susan Massy Award, carries special meaning for the SMSD. It is named after retired Shawnee Mission Northwest journalism adviser Susan Massy, who was Sofia's teacher when she was a freshman. Sofia is the fifth Shawnee Mission Northwest student ever to receive this distinction and the first since 2004.

The Latinx Education Collaborative selected Tatiana Breceño as a recipient of the 2025 Impacto Changemaker Awards. She is a math teacher at Shawnee Mission Northwest High School. This recognition honors an outstanding teacher whose excellence and care leave a lasting mark on their students and community. The Collaborative shared that her work reflects the very best of their values: impact, authenticity, community, personal growth, and integrity.

Kim Urenda, a counselor at Shawnee Mission West High School, was named the 2026 STEM, Education, and Skilled Award recipient at the Nuestra Latina Awards presented by the Hispanic Chamber of

Commerce of Kansas City. This honor recognizes Latina leaders whose work is uplifting, inspiring, and transforming their communities.

Kevin Stalsberg, health science and sports medicine Signature Program instructor, was named the Kansas Association for Career and Technical Education (K-ACTE) Teacher of the Year. The award honors outstanding secondary-level career and technical education teachers who demonstrate innovation in the classroom, dedication to students, and a commitment to advancing CTE in their institutions and communities.

Audrey Gilroy, art teacher at Westridge Middle School in the 2025-2026 school year, was named a Region 3 finalist for the KTOY program. As a finalist, she entered the running for Kansas Teacher of the Year, to be announced in September.

The Kansas State Department of Education recognized Julia Orth, a third- grade teacher at Nieman Elementary, as the district's elementary-level nominee.

The Shawnee Mission North Navy Junior Reserve Officers Training Corps (NJROTC) team won the Area 15 Championship and qualified for Nationals for the 21st consecutive year.

Shawnee Mission West journalism sponsor, Amy Morgan, was inducted into the Kansas Scholastic Press Association (KSPA) Hall of Fame this year. This honor recognized her outstanding service to journalism education, her achievements in student media, and her lasting impact on the field.

Renee Chambers, Project Lead The Way Engineering (PLTW) Signature Program instructor, received recognition as a Project Lead the Way Outstanding Teacher in the category of engineering. Project Lead the Way states that teachers and administrators receiving this recognition "inspire, engage, and empower their students by creating transformative learning experiences in their schools through PLTW programs."

The 2025-2026 school year marked the completion of five elementary school rebuilds that were part of the 2021 bond referendum approved by voters. Tomahawk Elementary joined Pawnee, John Diemer, Rushton, and Westwood View Elementary Schools as the newest building to open for students and staff. As of January 2026, all of these rebuilt schools were recognized for having achieved Leadership in Energy and Environmental Design (LEED) Silver designation, given to healthy, efficient, and cost-effective green buildings.

In May 2026, the Shawnee Mission School District broke ground on a new early childhood education center. In addition to classrooms built for early learners, the center will serve as a hub for Pre-K families by housing dedicated spaces for the Parents as Teachers program, audiology services, and conferences. The building is expected to welcome students and families in 2027. The construction of this building was made possible through the remaining bond authorization approved by Shawnee Mission voters in 2021 and through the district's responsible stewardship of taxpayer dollars.

Challenges

Strategic Plan The Shawnee Mission School District updated its Strategic Plan in 2024.

Through this process, the district reaffirmed its commitment to the objective that, through all challenges faced, each student will have a personalized learning plan that will prepare them for college and careers, with the interpersonal skills they need for life success.

Funding Coalition The Shawnee Mission School District will continue to work with local legislators and community members to advocate for adequate funding to meet the needs of all students. In 2026, four Johnson County school districts signed a Memorandum of Understanding (MOU) establishing the Kansas Public School Funding Coalition, a unified and strategic effort to address the Kansas Legislature's continued failure to adequately fund public education and meet its legal obligation for special education funding.

Declining Enrollment The district faced budgetary challenges in the 2025-2026 school year related to declining enrollment, a trend seen nationwide in public schools. There are similar challenges heading into the 2026-2027 school year. One area of immediate concern in 2025-2026 was enrollment number changes related to at-risk funding, which is based on free meal counts. The impact on the 2025-2026 year, due to enrollment decline and all weightings, included about a $3.1 million reduction from the budget approved in August. At-risk funding is also predicted to impact the budget for the 2026-2027 school year. The free meal count as of March 2026 was down 362 students from September 2025 which impacted the 2026-2027 year's budget by a reduction in funding of $0.9 million.

New Staffing Requests In March 2026, Superintendent Dr. Michael Schumacher announced that a decision was made to not implement any new requests for staffing in the 2026-2027 school year. District leaders had outlined a building needs assessment, in which they made staff requests. There were 79.3 requested full time equivalent employees. Additionally, a large request came through a direct appeal from our community through a Strategic Plan Action Team, recommending 34 FTE elementary counselors. These requests will not be accommodated next year.

Staff Recruitment and Retention Like school districts across the country, SMSD continues to face challenges with teacher and staff recruitment and retention. These challenges are exacerbated by negative perceptions of public schools and misinformation disseminated by external groups. Of particular concern is the challenge of competing for individuals to fill lower-wage positions such as paraprofessionals, and to fill higher-paid skilled positions, where the pay in the private sector is generally higher.

Real World Learning The high cost of higher education continues to present a significant challenge for students in achieving success in post-secondary endeavors. The district continues to pursue strategies to support students' post-secondary success, including graduating more students with Market Value Assets (MVAs), and graduating more students with post-secondary credits.

Mental Health Needs of Students During the development of the SMSD Strategic Plan, the Steering Committee identified mental health as a critically important area of focus. The district has put significant resources into providing social and emotional support for students, but will face challenges in funding counseling support for all elementary schools.

Supplemental Information for the Following Tables

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

   At the time of publication, employee raises had not yet been determined or finalized. As a result, the 2026-27 budgeted expenditures do not reflect the anticipated increase in personnel costs and may appear lower than the prior year.
2. Summary of General Fund Expenditures by Function
   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
3. Summary of Supplemental General Fund Expenditures by Function
   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
4. Summary of General and Supplemental General Fund Expenditures by Function
   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
   Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, other locations such as a home or hospital, and in other learning situations such as those involving cocurricular activities. It may be provided through some other approved medium that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants, which assist in the instructional process.
7. Student Support Expenditures (2100)
   Activities designed to assess and improve the well-being of students and to supplement the teaching process. These include social workers, counselors, nurses, psychology, speech pathology, and audiology.
8. Instructional Support Expenditures (2200)
   Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These include librarian staff, instructional coaches and staff development.
9. General Administration Expenditures (2300)
   Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.
10. School Administration Expenditures (2400)
    Activities concerned with overall administrative responsibility for a school. These include the principals, associate principals and their staff.
11. Central Services Expenditures (2500)
    Activities concerned with the fiscal operations of the district. These include budget services, payroll, purchasing, warehouse, printing, and internal audit.
12. Operations and Maintenance Expenditures (2600)
    Activities concerned with keeping the facilities open, comfortable, and safe for use. Also, activities with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These would include maintenance, custodial, grounds, utilities, and security.

13. Transportation Expenditures (2700)
    Activities concerned with conveying students to and from school, as provided by state and federal law. These include trips between home and school and trips to school activities.
14. Other Support Services Expenditures (2900)
    Activities which support each of the other instructional and supporting services programs. The district budgets "student growth reserve" for extra budget authority for any unexpected, weighted funding generated by additional students. The $6 million budgeted in the at-risk fund accounts for this student growth reserve for 2026-27. The district does not intend to spend these funds unless additional weightings revenue is generated.
15. Food Service Expenditures (3100)
    Activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.
16. Community Services Operations (3300)
    Shawnee Mission does not have any community services operations.
17. Capital Improvements (4000)
    Activities concerned with acquiring land and building, remodeling buildings, constructing buildings and additions to buildings, initially installing or extending service systems and other built-in equipment, and improving sites.
18. Debt Services (5100)
    Activities concerned with the district's outstanding general obligation bonds & interest and lease expenditures.
19. Miscellaneous Information – Transfers (5200)
    The $119.1 million General and Supplemental General Fund transfers are for support of operations.

    The transfer for Cost of Living is required by law to be remitted to the state. The state chooses to classify this as a transfer.
20. Miscellaneous Information Unencumbered Cash Balance by Fund
    State law restricts the amount each district can spend in the general and supplemental general funds. Any balance remaining at the end of the year is used to support expenditures in the subsequent years. Therefore, these balances do not provide additional budget authority to the school district.

    The capital outlay balance has two purposes. Property taxes are not collected until January. This balance provides funds to complete summer projects and provide equipment needs for the beginning of the school year. Some of the balance will also be used for the additional cost of construction projects. These funds cannot be used for operational purposes.

    The food service balance is restricted and cannot be used for district operations.

    The bond & interest balance is necessary to maintain to pay the October bond and interest payments. Property taxes are not available until January. These balances are not available for operating purposes.

    The district uses the special liability expense fund for risk management purposes. The district defends liability cases and pays any claims using the proceeds from this fund. The balances must be used for this purpose.

    The special education fund balance of $46.8 million is available for operations. In addition, Shawnee Mission has $5.6 million in contingency reserve available for operation with board approval. The district maintains a balance in the Special Education Fund equal to 10–15% of total operating

expenditures, in accordance with Board Policy DBB. This reserve ensures that sufficient cash is available to meet payroll obligations and pay monthly operating expenses.

21. Reserve Funds Unencumbered Cash Balance
    The district self-insures its workers compensation risk. The district must maintain a balance to pay for the cost of ongoing claims. These costs include medical treatments, hospitalization and indemnity payments for reported claims and reserves for claims that may have incurred but are not yet reported.

22. Other Information – Enrollment Information
    Enrollment is projected to decrease 81.6 FTE (excluding virtual) from 2025-26. Student enrollment funding is based on the higher of the current year or the prior year. Funding for 2026-27 is expected to be based on the 2025-26 school year as enrollment is expected to decline slightly.

23. Miscellaneous Information Mill Rates by Fund
    The total mill rate of 50.363 is 0.523 mills less than the preceding year. The major changes in the mill rate are as follows:

    a. Supplemental General (local option budget) decreased 0.364 mills. The assessed valuation growth of 4.3% was more than the 3-year Consumer Price Index of 2.9% figured for supplemental general funding.

    b. Capital Outlay mill levy remained at 8.000 mills. By law the mill levy cannot exceed 8.0 mills.

    c. Cost of Living mill levy decreased 0.127mills due to the state authorized percent decreasing 0.04 percentage points to 6.21%.

24. Other Information – Assessed Valuation and Bonded Indebtedness
    Assessed valuation increased 4.3%.

    District indebtedness decreased as $14,702,164 in bond and capital principal was retired.

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	$238,630,422	53%	$243,073,621	53%	2%	$239,169,763	49%	-2%
Student Support Services	$23,110,149	5%	$26,826,692	6%	16%	$28,438,919	6%	6%
Instructional Support Services	$15,655,826	3%	$17,009,257	4%	9%	$18,032,557	4%	6%
Administration & Support	$34,786,449	8%	$44,412,825	10%	28%	$38,975,567	8%	-12%
Operations & Maintenance	$47,111,770	10%	$47,303,546	10%	0%	$52,716,092	11%	11%
Transportation	$16,875,290	4%	$18,601,587	4%	10%	$19,014,171	4%	2%
Food Services	$13,418,290	3%	$14,621,451	3%	9%	$17,304,765	4%	18%
Capital Improvements	$19,396,339	4%	$8,388,160	2%	-57%	$22,496,832	5%	168%
Debt Services	$44,779,031	10%	$42,406,829	9%	-5%	$44,313,961	9%	4%
Other Costs	$0	0%	$0	0%	0%	$6,139,782	1%	0%
Total Expenditures	453,763,566	100%	$462,643,968	100%	2%	$486,602,409	100%	5%
Amount per Pupil	$17,481		$18,048		3%	$19,039		5%
Current Expenditures	$359,842,371	100%	$373,952,407	100%	4%	$385,470,387	100%	3%
Amount per Pupil	$13,863		$14,588		5%	$15,082		3%

Percent of Expenditures for Instruction

Total Expenditures	$232,894,007	51%	$236,564,135	51%	0%	$231,363,766	48%	-3%
Current Expenditures	$232,894,007	65%	$236,564,135	63%	-2%	$231,363,766	60%	-3%

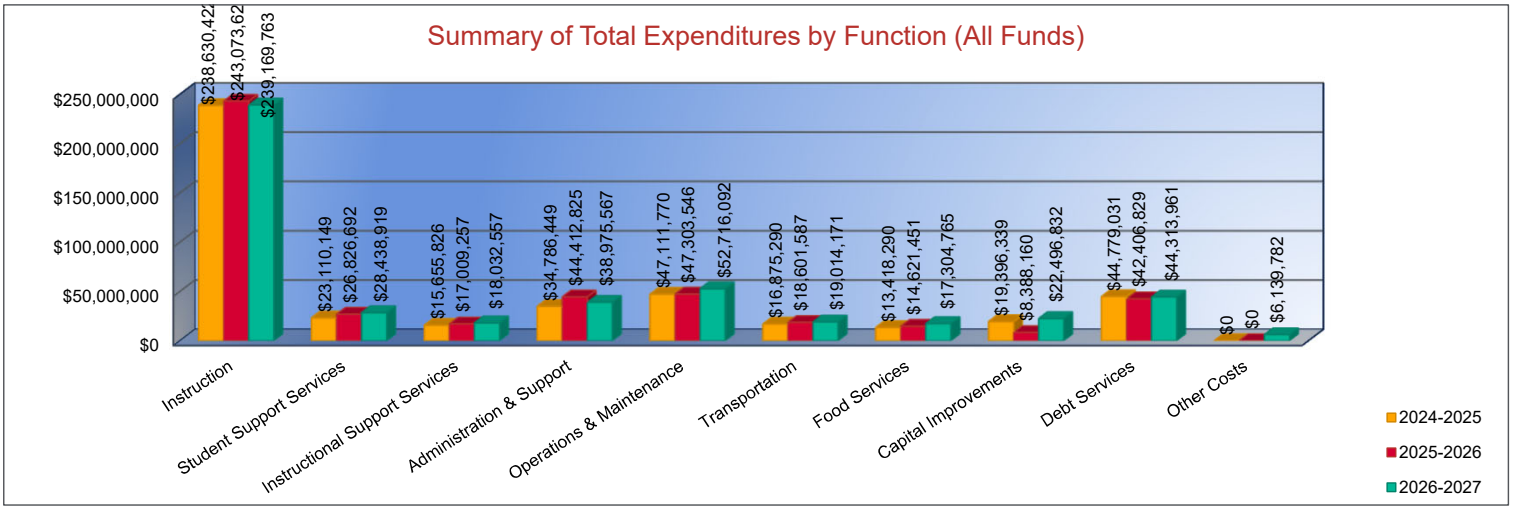
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

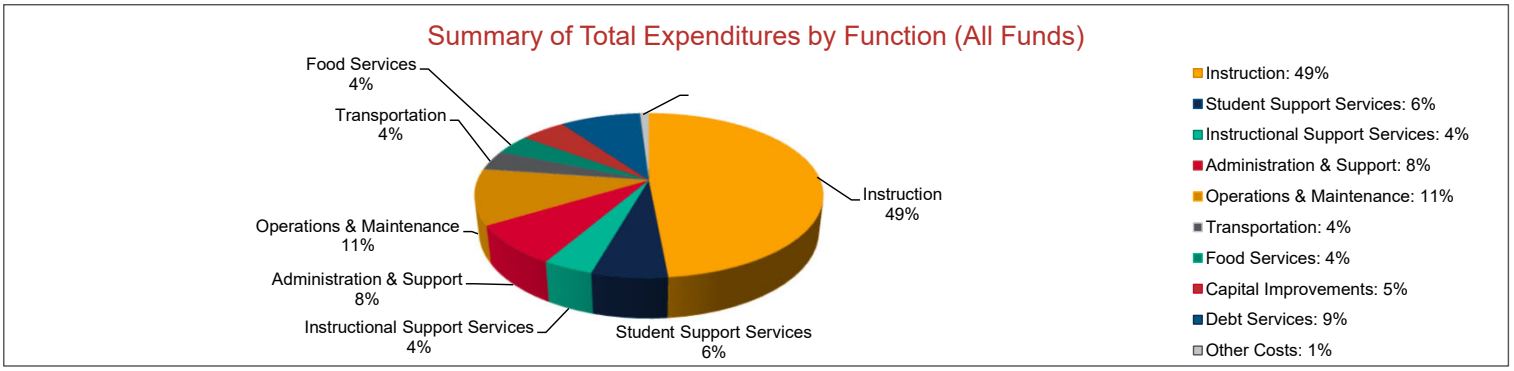
   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)



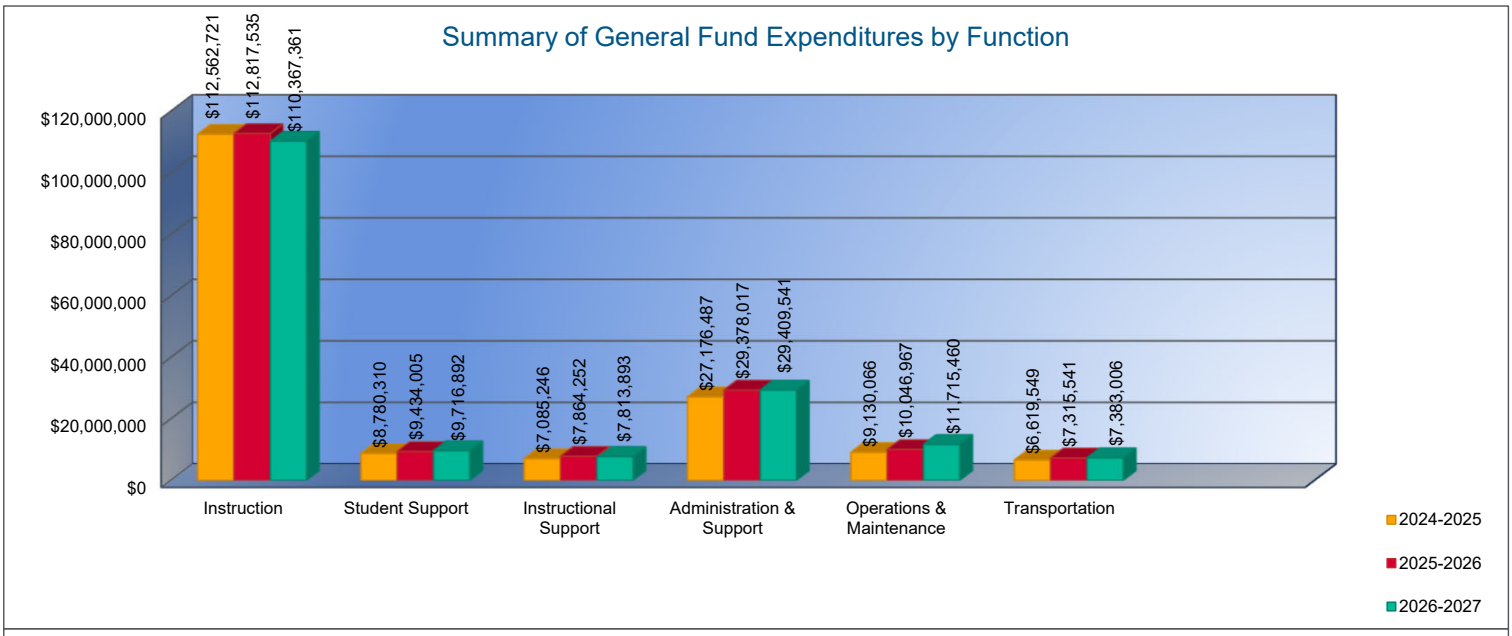


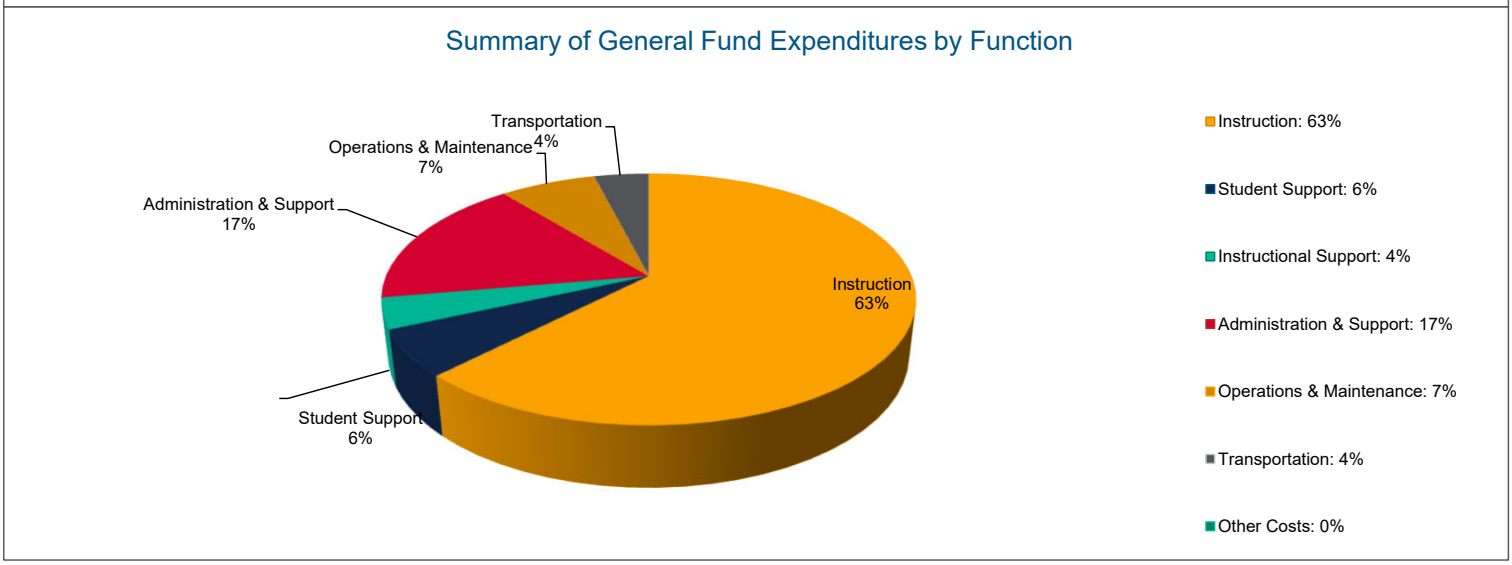
Note: Numbers on charts are within 1% due to rounding.

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	$112,562,721	66%	$112,817,535	64%	0%	$110,367,361	63%	-2%
Student Support	$8,780,310	5%	$9,434,005	5%	7%	$9,716,892	6%	3%
Instructional Support	$7,085,246	4%	$7,864,252	4%	11%	$7,813,893	4%	-1%
Administration & Support	$27,176,487	16%	$29,378,017	17%	8%	$29,409,541	17%	0%
Operations & Maintenance	$9,130,066	5%	$10,046,967	6%	10%	$11,715,460	7%	17%
Transportation	$6,619,549	4%	$7,315,541	4%	11%	$7,383,006	4%	1%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures	$171,354,379	100%	$176,856,317	100%	3%	$176,406,153	100%	0%
Amount per Pupil	$6,601		$6,899		5%	$6,902		0%

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



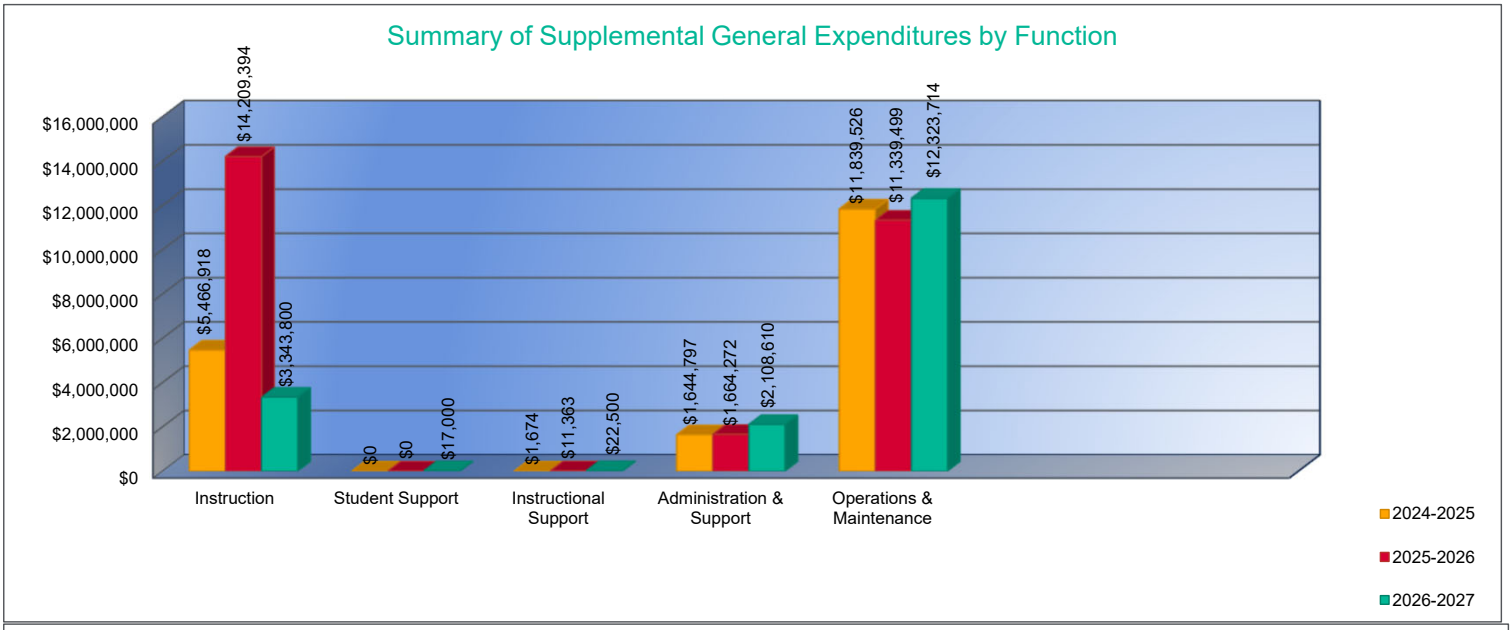


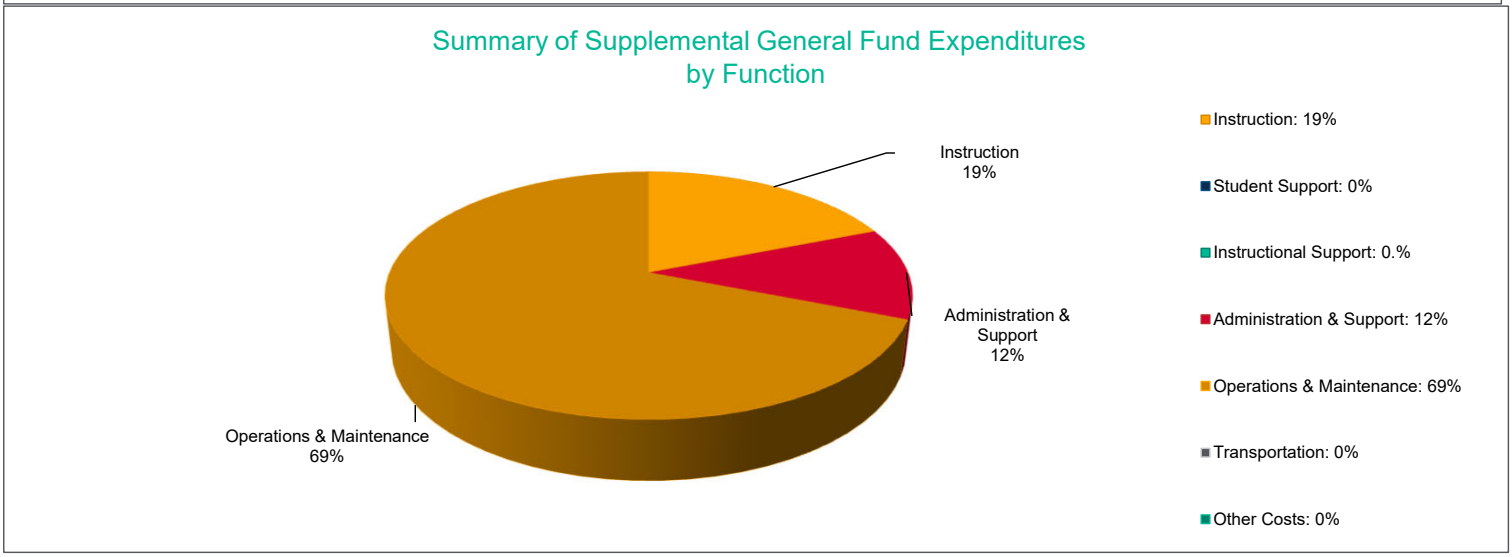
Note: Numbers on charts are within 1% due to rounding.

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	$5,466,918	29%	$14,209,394	52%	160%	$3,343,800	19%	-76%
Student Support	$0	0%	$0	0%	0%	$17,000	<1%	0%
Instructional Support	$1,674	<1%	$11,363	<1%	579%	$22,500	0%	98%
Administration & Support	$1,644,797	9%	$1,664,272	6%	1%	$2,108,610	12%	27%
Operations & Maintenance	$11,839,526	62%	$11,339,499	42%	-4%	$12,323,714	69%	9%
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	$18,952,915	100%	$27,224,528	100%	44%	$17,815,624	100%	-35%
Amount per Pupil	$730		$1,062		45%	$697		-34%

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



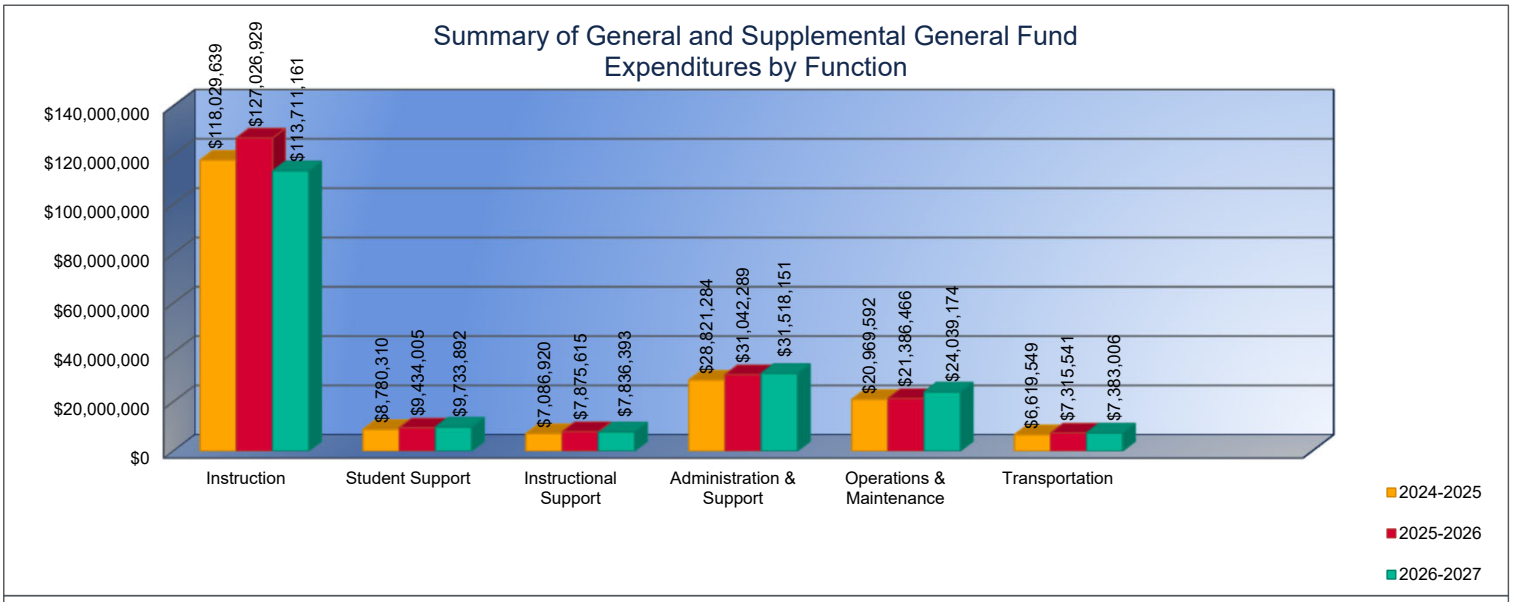


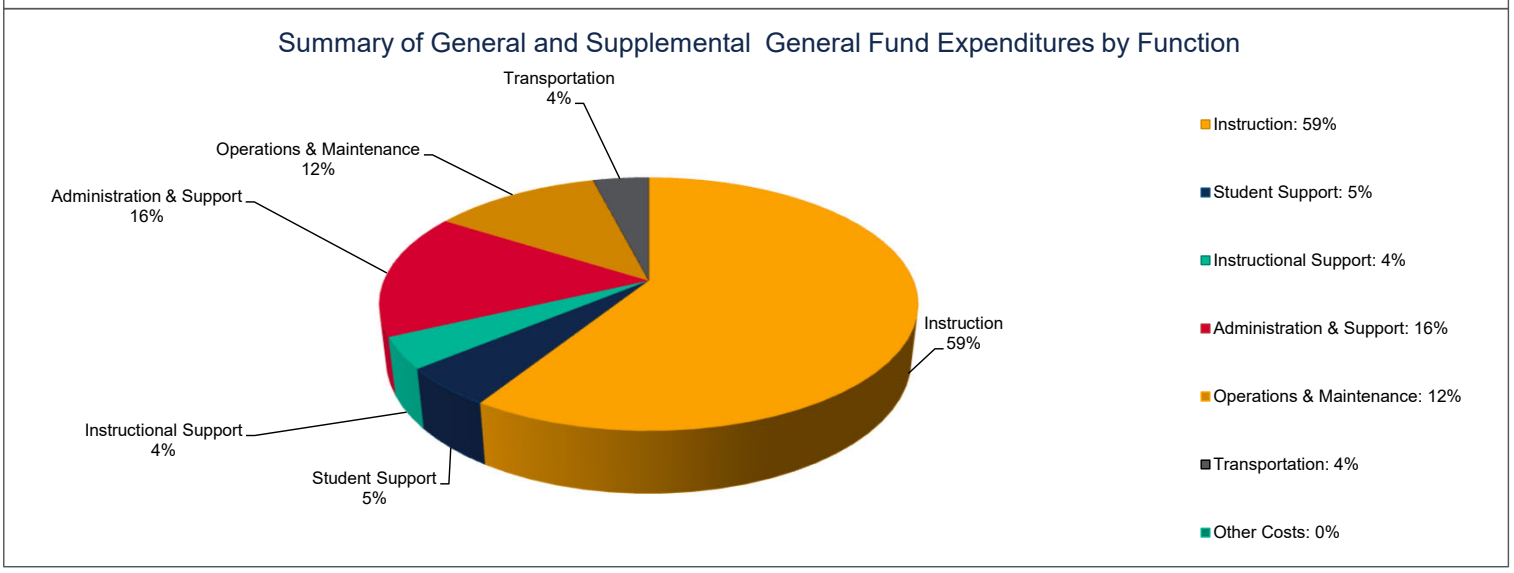
Note: Numbers on charts are within 1% due to rounding.

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	$118,029,639	62%	$127,026,929	62%	8%	$113,711,161	59%	-10%
Student Support	$8,780,310	5%	$9,434,005	5%	7%	$9,733,892	5%	3%
Instructional Support	$7,086,920	4%	$7,875,615	4%	11%	$7,836,393	4%	0%
Administration & Support	$28,821,284	15%	$31,042,289	15%	8%	$31,518,151	16%	2%
Operations & Maintenance	$20,969,592	11%	$21,386,466	10%	2%	$24,039,174	12%	12%
Transportation	$6,619,549	3%	$7,315,541	4%	11%	$7,383,006	4%	1%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$190,307,294	100%	$204,080,845	100%	7%	$194,221,777	100%	-5%
Amount per Pupil	$7,331		$7,961		9%	$7,599		-5%

**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.*





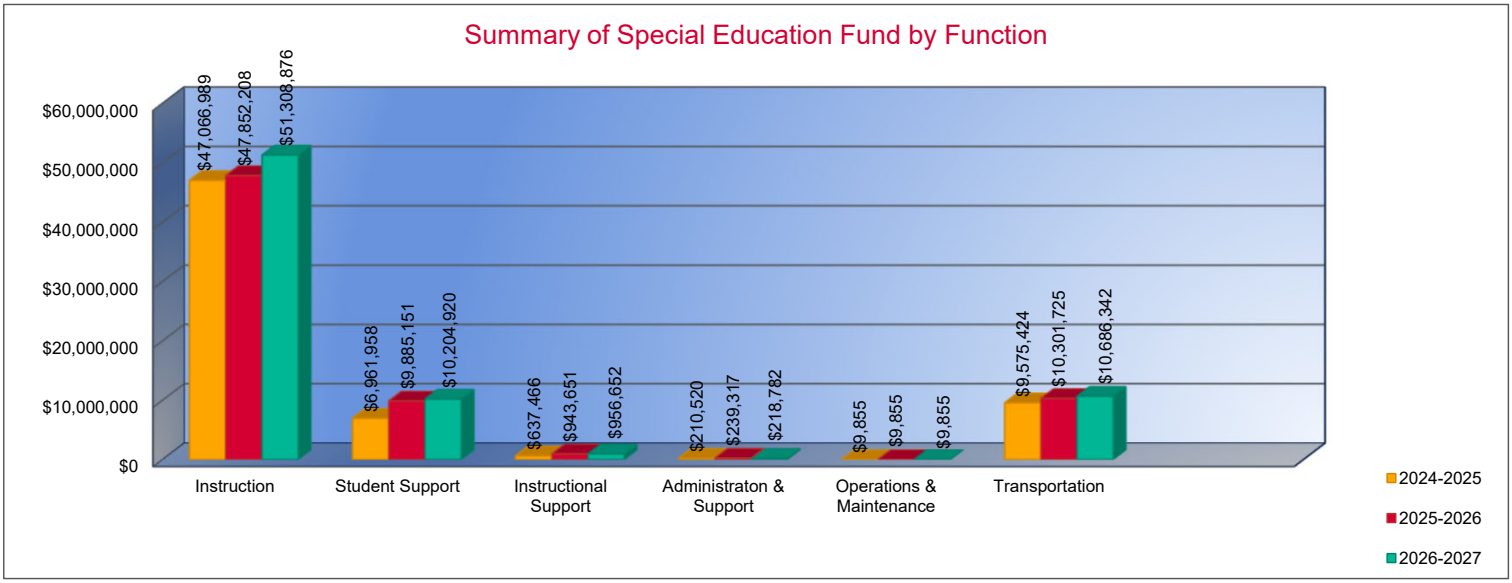
Note: Numbers on charts are within 1% due to rounding.

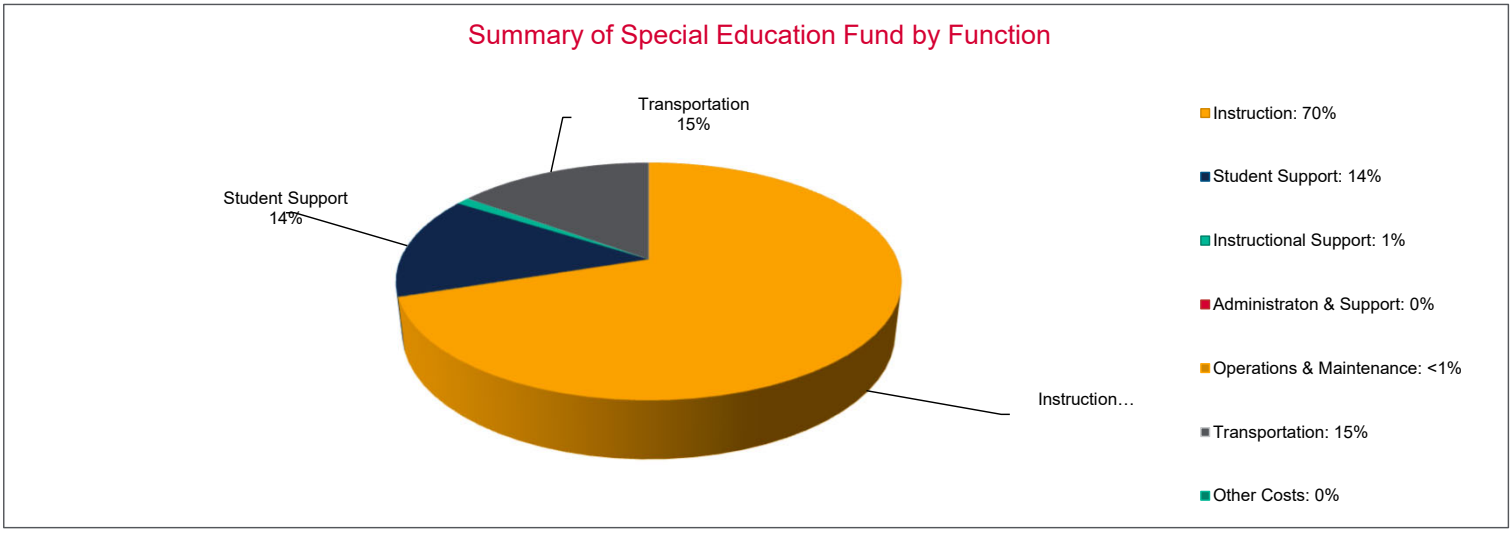
Summary of Special Education Fund by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$47,066,989	73%	$47,852,208	69%	2%	$51,308,876	70%	7%
Student Support	$6,961,958	11%	$9,885,151	14%	42%	$10,204,920	14%	3%
Instructional Support	$637,466	1%	$943,651	1%	48%	$956,652	1%	1%
Administraton & Support	$210,520	0%	$239,317	0%	14%	$218,782	0%	-9%
Operations & Maintenance	$9,855	<1%	$9,855	<1%	0%	$9,855	<1%	0%
Transportation	$9,575,424	15%	$10,301,725	15%	8%	$10,686,342	15%	4%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures`	$64,462,212	100%	$69,231,907	100%	7%	$73,385,427	100%	6%
Amount per Pupil	$2,483		$2,701		9%	$2,871		6%

**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.



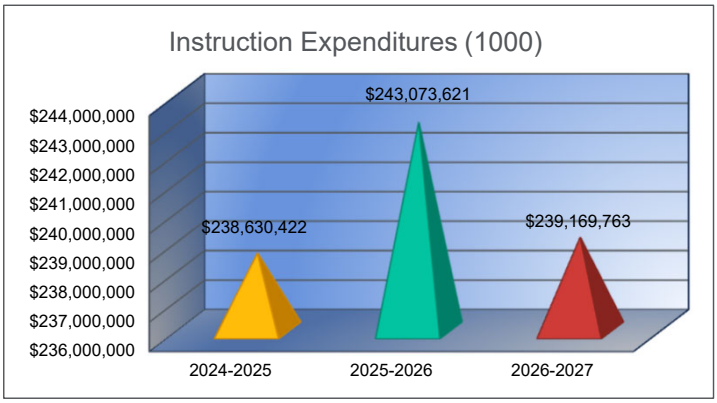


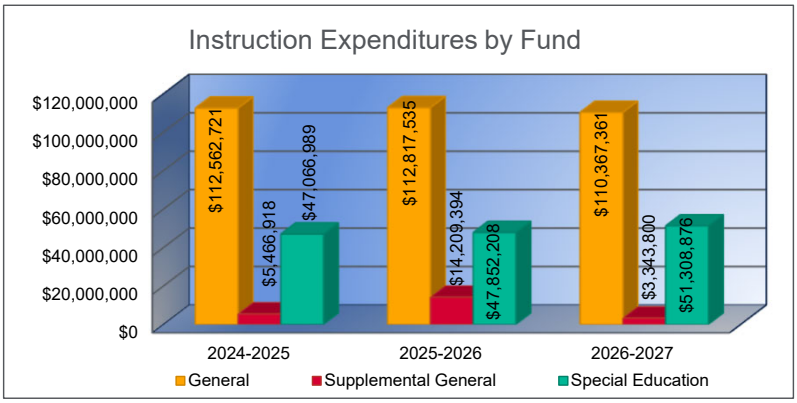
Note: Numbers on charts are within 1% due to rounding.

Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$112,562,721	$112,817,535	0%	$110,367,361	-2%
Federal Funds	$6,874,197	$2,072,759	-70%	$2,329,034	12%
Supplemental General	$5,466,918	$14,209,394	160%	$3,343,800	-76%
Preschool-Aged At-Risk	$1,563,639	$1,700,178	9%	$1,853,528	9%
At-Risk Education Fund	$21,444,448	$20,876,848	-3%	$27,075,220	30%
Bilingual Education	$3,783,586	$4,468,711	18%	$4,625,747	4%
Virtual Education	$35,046	$5,329	-85%	$15,558	192%
Capital Outlay	$5,736,415	$6,509,486	13%	$7,805,997	20%
Driver Education	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$184,686	$175,813	-5%	$247,625	41%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$295,919	$291,631	-1%	$400,315	37%
Special Education	$47,066,989	$47,852,208	2%	$51,308,876	7%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$7,055,645	$7,570,621	7%	$7,514,635	-1%
Gifts & Grants`	$1,057,107	$747,588	-29%	$636,614	-15%
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	$18,977,558	$19,738,905	4%	$21,640,453	10%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$5,848,209	$3,238,200	-45%		
Activity Fund	$677,317	$798,189	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	**$238,630,400**	**$243,073,395**	**2%**	**$239,164,763**	**-2%**
Enrollment (FTE)[3]	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil[2]	$9,193	$9,482	3%	$9,358	-1%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$22	$226	927%	$5,000	2112%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$238,630,422**	**$243,073,621**	**2%**	**$239,169,763**	**-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.



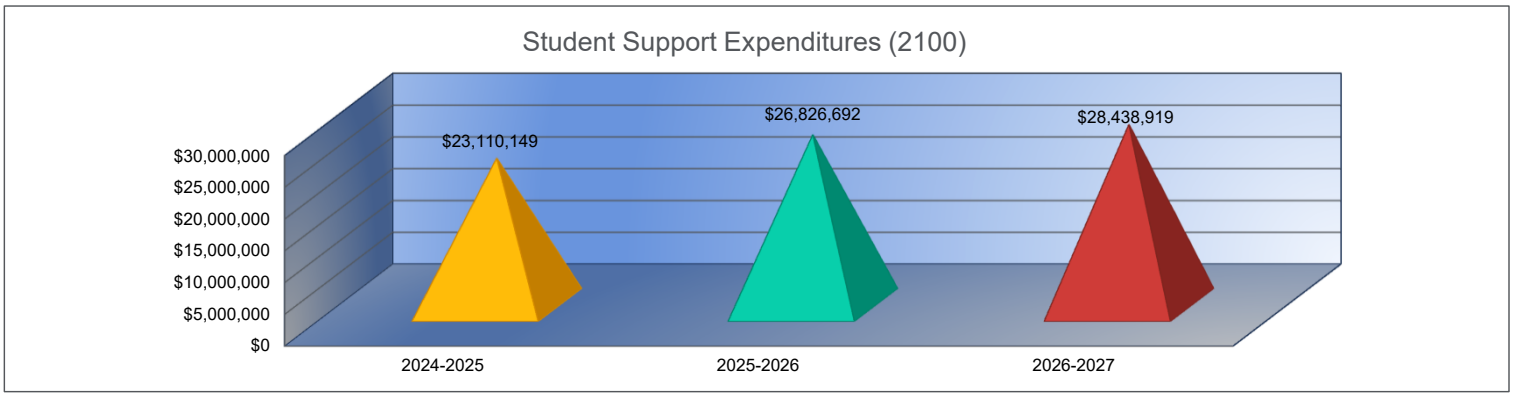


Note: Numbers on charts are within 1% due to rounding.

Student Support Expenditures (2100)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$8,780,310	$9,434,005	7%	$9,716,892	3%
Federal Funds	$600,747	$536,408	-11%	$648,436	21%
Supplemental General	$0	$0	0%	$17,000	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$3,555,566	$3,473,646	-2%	$3,555,718	2%
Bilingual Education	$133,383	$150,397	13%	$133,809	-11%
Virtual Education	$16,156	$11,345	-30%	$17,028	50%
Capital Outlay	$33,640	$58,670	74%	$104,200	78%
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	$637,439	$714,532	12%	$741,086	4%
Summer School	$1,341	$922	-31%	$4,000	334%
Special Education	$6,961,958	$9,885,151	42%	$10,204,920	3%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants`	$210,368	$198,508	-6%	$632,249	219%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$2,179,241	$2,363,108	8%	$2,663,581	13%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$23,110,149	$26,826,692	16%	$28,438,919	6%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil‚	$890	$1,047	18%	$1,113	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	$23,110,149	$26,826,692	16%	$28,438,919	6%

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

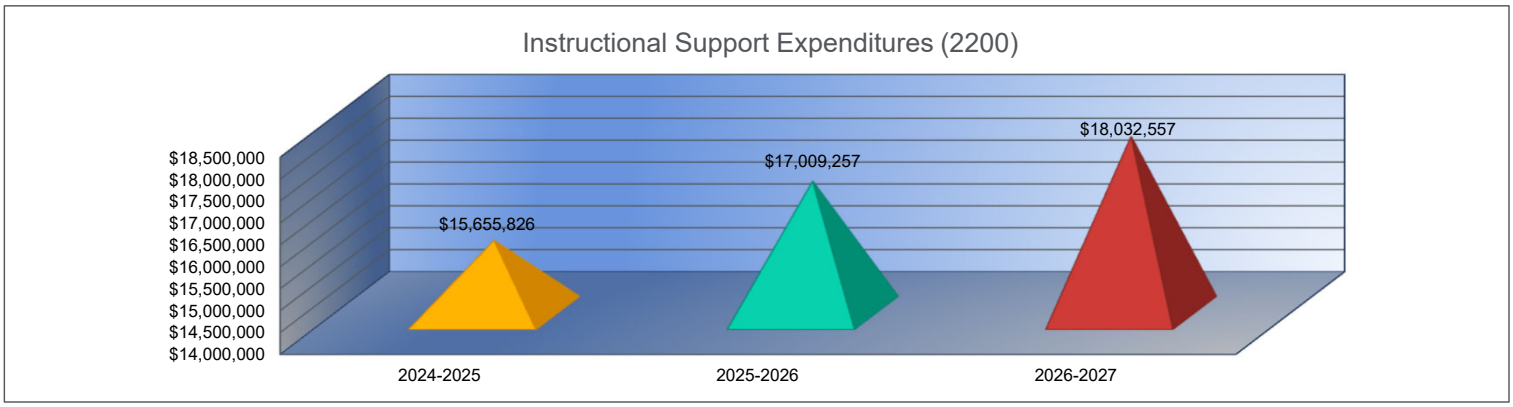


Note: Numbers on charts are within 1% due to rounding.

Instructional Support Expenditures (2200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$7,085,246	$7,864,252	11%	$7,813,893	-1%
Federal Funds	$1,443,685	$1,088,956	-25%	$1,694,916	56%
Supplemental General	$1,674	$11,363	579%	$22,500	98%
Preschool-Aged At-Risk	$38,040	$56,899	50%	$141,999	150%
At-Risk Education Fund	$4,349,579	$4,544,729	4%	$4,590,228	1%
Bilingual Education	$10,378	$7,400	-29%	$10,000	35%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$303,370	$317,077	5%	$356,467	12%
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	$231,243	$525,504	127%	$588,240	12%
Parent Education Program	$99,808	$106,865	7%	$79,465	-26%
Summer School	$0	$0	0%	$0	0%
Special Education	$637,466	$943,651	48%	$956,652	1%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$121,543	$128,844	6%	$178,916	39%
Gifts & Grants`	$37,626	$16,129	-57%	$23,854	48%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$1,249,211	$1,355,312	8%	$1,575,427	16%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$46,957	$42,276	-10%		
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	$15,655,826	$17,009,257	9%	$18,032,557	6%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil‚	$603	$664	10%	$706	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	$15,655,826	$17,009,257	9%	$18,032,557	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.

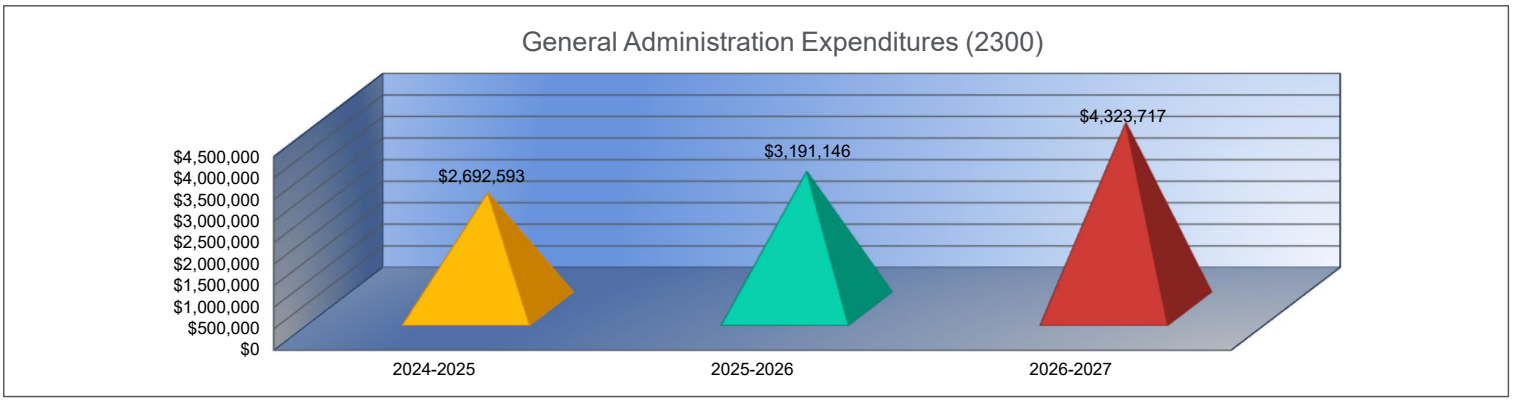


Note: Numbers on charts are within 1% due to rounding.

General Administration Expenditures (2300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$1,963,075	$2,151,953	10%	$2,259,056	5%
Federal Funds	$38,574	$41,134	7%	$41,418	1%
Supplemental General	$24,866	$1,988	-92%	$30,500	1434%
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	$7,108	$9,751	37%	$10,000	3%
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`	$0	$0	0%	$1,834	0%
Special Liability Expense	$515,889	$838,626	63%	$1,794,000	114%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$143,081	$147,694	3%	$186,909	27%
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	$2,692,593	$3,191,146	19%	$4,323,717	35%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil¸	$104	$124	19%	$169	36%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$2,692,593	$3,191,146	19%	$4,323,717	35%

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.

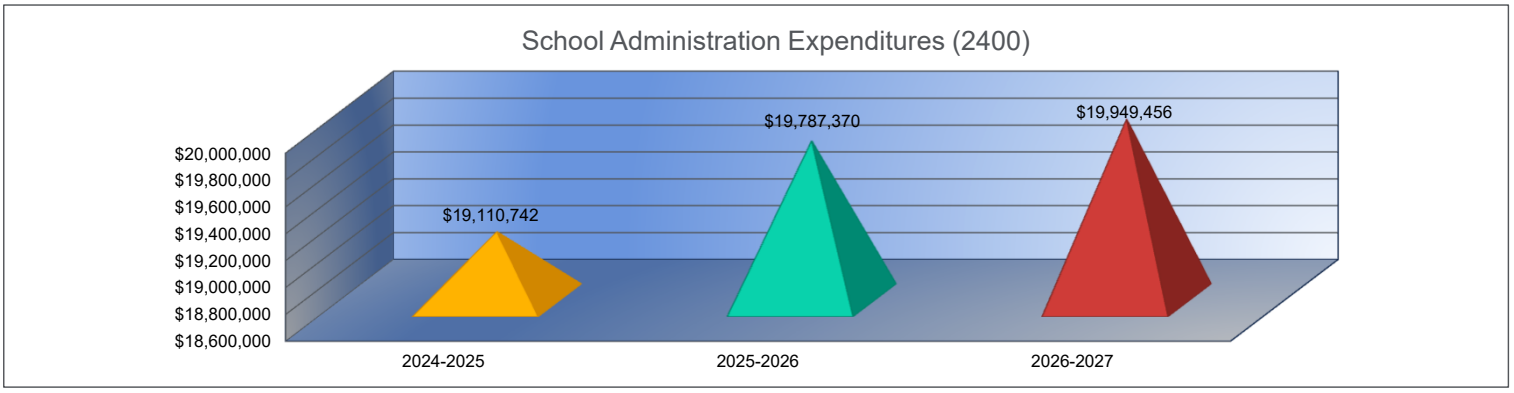


Note: Numbers on charts are within 1% due to rounding.

School Administration Expenditures (2400)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$15,948,550	$17,372,245	9%	$17,369,556	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	$1,053,673	$194,874	-82%	$198,232	2%
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	$25,189	$29,052	15%	$29,114	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	$79,357	$73,019	-8%	$82,198	13%
Special Education	$192,588	$195,108	1%	$202,619	4%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$154,942	$162,325	5%	$130,277	-20%
Gifts & Grants`	$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	$1,656,443	$1,760,747	6%	$1,937,460	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	$19,110,742	$19,787,370	4%	$19,949,456	1%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$736	$772	5%	$781	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	$19,110,742	$19,787,370	4%	$19,949,456	1%

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.

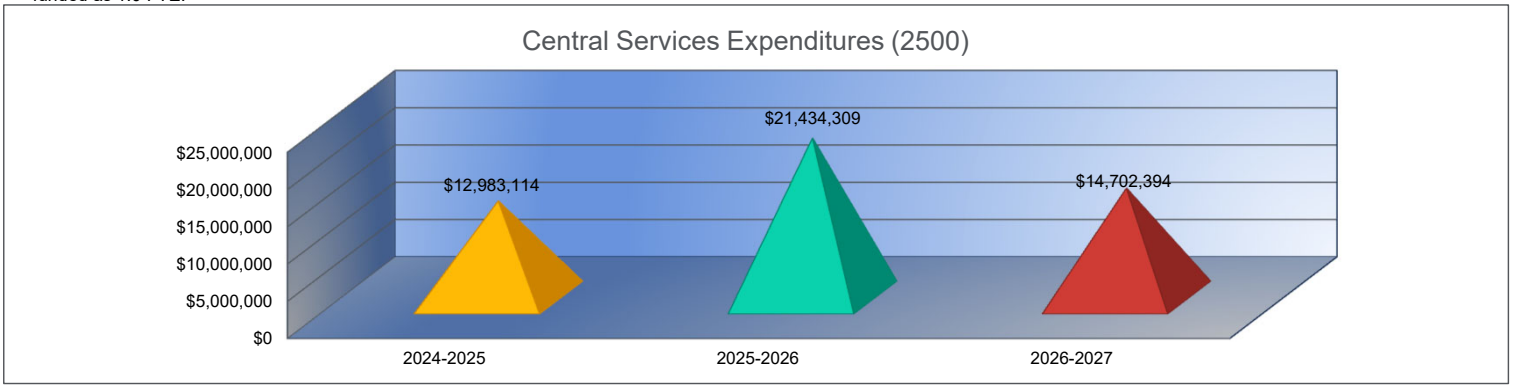


Note: Numbers on charts are within 1% due to rounding.

Central Services Expenditures (2500)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$9,264,862	$9,853,819	6%	$9,780,929	-1%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$1,619,931	$1,662,284	3%	$2,078,110	25%
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	$1,188,936	$8,928,497	651%	$1,752,495	-80%
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	$8,200	$4,311	-47%	$0	-100%
Special Education	$17,932	$44,209	147%	$16,163	-63%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$0	$0	0%	$0	0%
Gifts & Grants`	$0	$0	0%	$8,050	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	$883,253	$941,189	7%	$1,066,647	13%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$12,983,114	$21,434,309	65%	$14,702,394	-31%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$500	$836	67%	$575	-31%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$12,983,114	$21,434,309	65%	$14,702,394	-31%

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

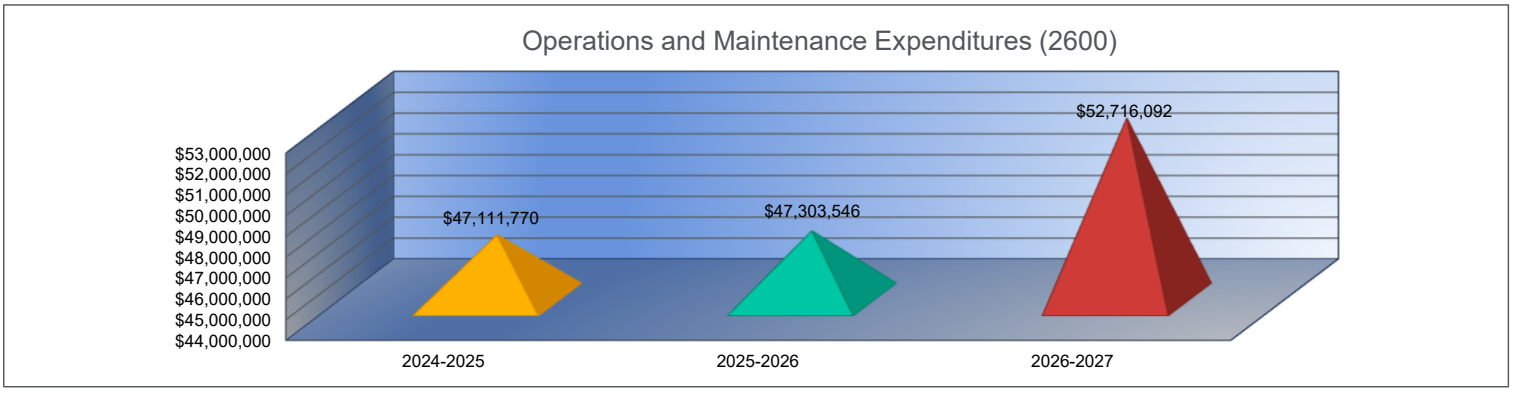


Note: Numbers on charts are within 1% due to rounding.

Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$9,130,066	$10,046,967	10%	$11,715,460	17%
Federal Funds	$157,640	$140,647	-11%	$140,827	0%
Supplemental General	$11,839,526	$11,339,499	-4%	$12,323,714	9%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$323	$0	-100%	$0	0%
Bilingual Education	$0	$0	0%	$0	0%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$23,402,945	$23,009,824	-2%	$25,495,070	11%
Driver Training	$0	$0	0%	$0	0%
Declining Enrollment	$0	$0	0%	$0	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$650,000	$650,000	0%	$650,000	0%
Professional Development	$0	$0	0%	$0	0%
Parent Education Program	$0	$0	0%	$0	0%
Summer School	$0	$0	0%	$1,000	0%
Special Education	$9,855	$9,855	0%	$9,855	0%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$9,076	$10,074	11%	$11,487	14%
Gifts & Grants`	$0	$0	0%	$1,409	0%
Special Liability	$0	$0	0%	$0	0%
School Retirement	$0	$0	0%	$0	0%
Extraordinary Growth Facilities	$0	$0	0%	$0	0%
Special Reserve	$0	$0	0%		
KPERS Spec. Ret. Contribution	$1,912,339	$2,096,680	10%	$2,367,270	13%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$0	$0	0%		
Activity Fund	$0	$0	0%		
Bond and Interest #1	$0	$0	0%	$0	0%
Bond and Interest #2	$0	$0	0%	$0	0%
No-Fund Warrant	$0	$0	0%	$0	0%
Special Assessment	$0	$0	0%	$0	0%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$47,111,770	$47,303,546	0%	$52,716,092	11%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$1,815	$1,845	2%	$2,063	12%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$47,111,770	$47,303,546	0%	$52,716,092	11%

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.

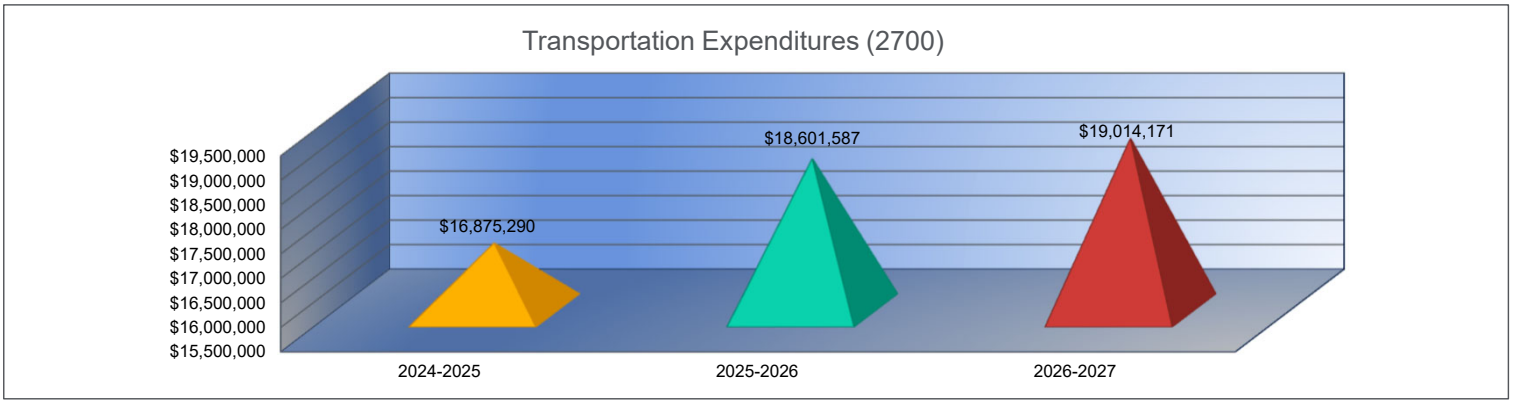


Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$6,619,549	$7,315,541	11%	$7,383,006	1%
Federal Funds	$9,140	$1,309	-86%	$4,309	229%
Supplemental General	$0	$0	0%	$0	0%
Preschool-Aged At-Risk	$0	$0	0%	$0	0%
At-Risk Education Fund	$410,423	$723,190	76%	$632,857	-12%
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	$9,575,424	$10,301,725	8%	$10,686,342	4%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$252,499	$245,342	-3%	$291,748	19%
Gifts & Grants`	$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	$8,255	$14,480	75%	$15,909	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	$16,875,290	$18,601,587	10%	$19,014,171	2%
Enrollment (FTE)[3]	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil[2]	$650	$726	12%	$744	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	$16,875,290	$18,601,587	10%	$19,014,171	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.

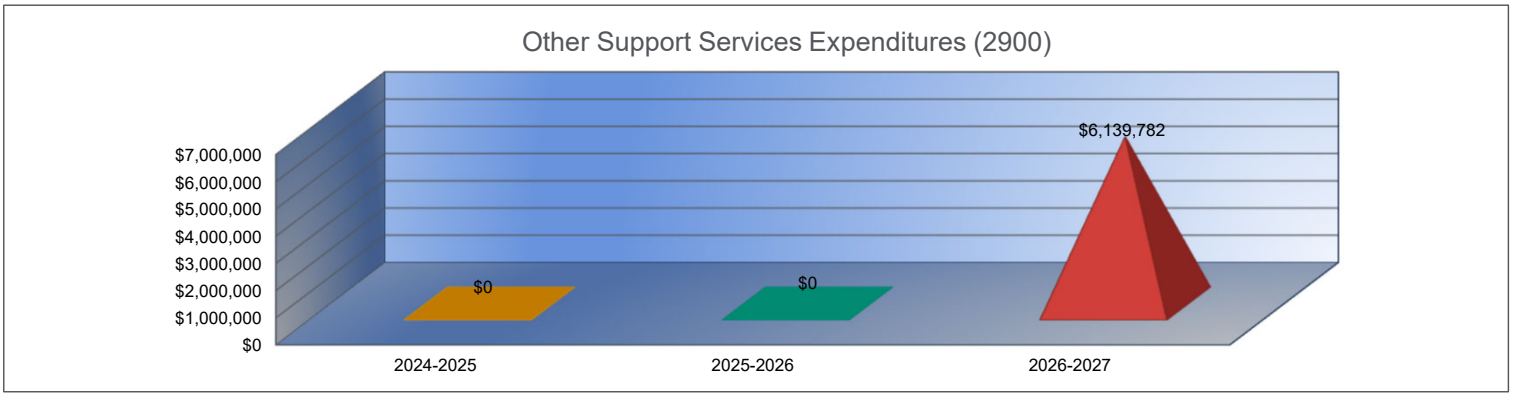


Note: Numbers on charts are within 1% due to rounding.

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%	$6,139,782	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`	$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%	$6,139,782	0%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$0	$0	0%	$240	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%	$6,139,782	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.

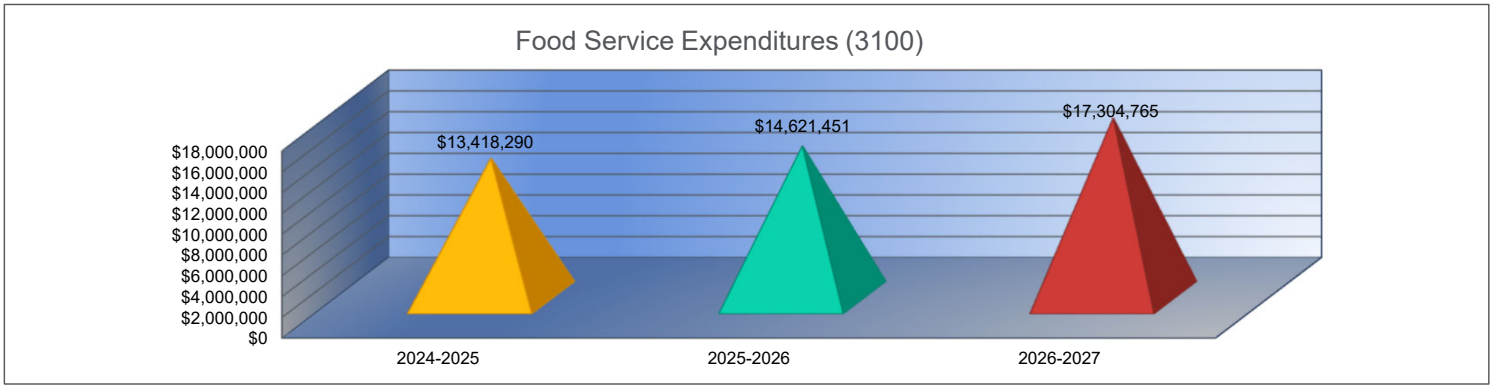


Note: Numbers on charts are within 1% due to rounding.

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	$12,912,002	$14,079,905	9%	$16,700,076	19%
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`	$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	$506,288	$541,546	7%	$604,689	12%
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	$13,418,290	$14,621,451	9%	$17,304,765	18%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$517	$570	10%	$677	19%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$13,418,290	$14,621,451	9%	$17,304,765	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.

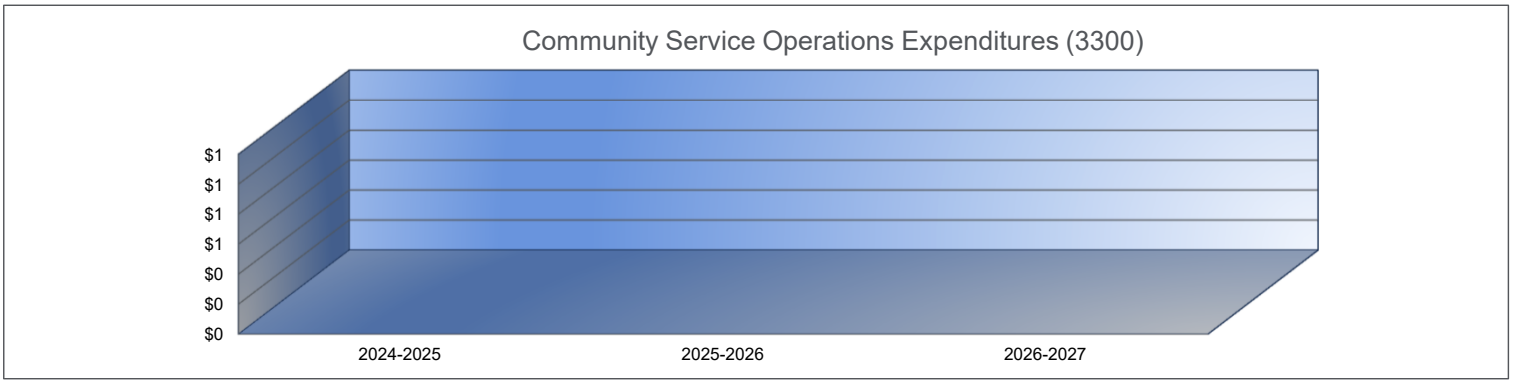


Note: Numbers on charts are within 1% due to rounding.

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`	$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)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$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.

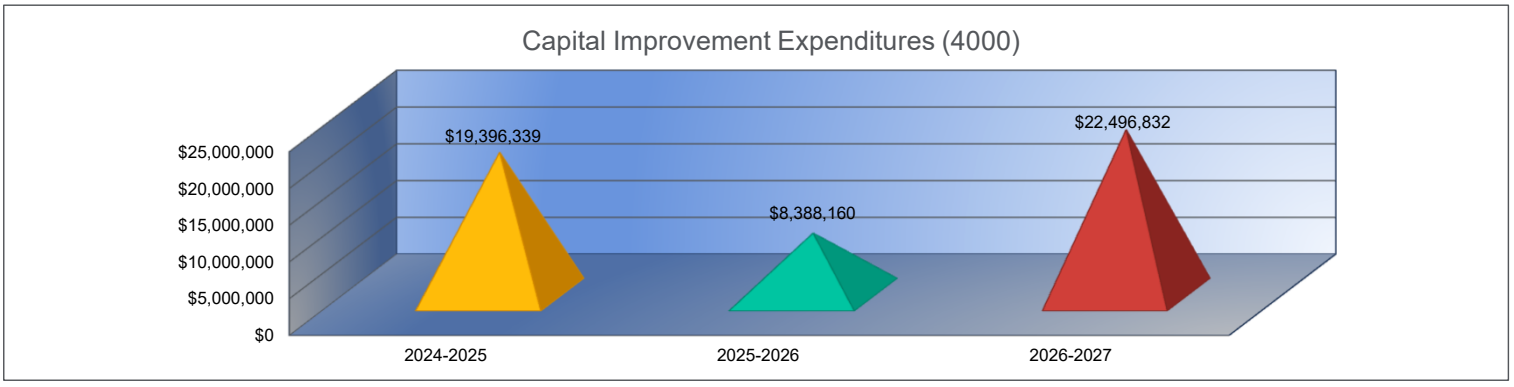


Note: Numbers on charts are within 1% due to rounding.

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	$18,469,750	$7,451,427	-60%	$21,293,832	186%
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`	$0	$17,000	0%	$103,000	506%
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	$926,589	$919,733	-1%	$1,100,000	20%
Temporary Note	$0	$0	0%	$0	0%
SUBTOTAL	$19,396,339	$8,388,160	-57%	$22,496,832	168%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$747	$327	-56%	$880	169%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$19,396,339	$8,388,160	-57%	$22,496,832	168%

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.

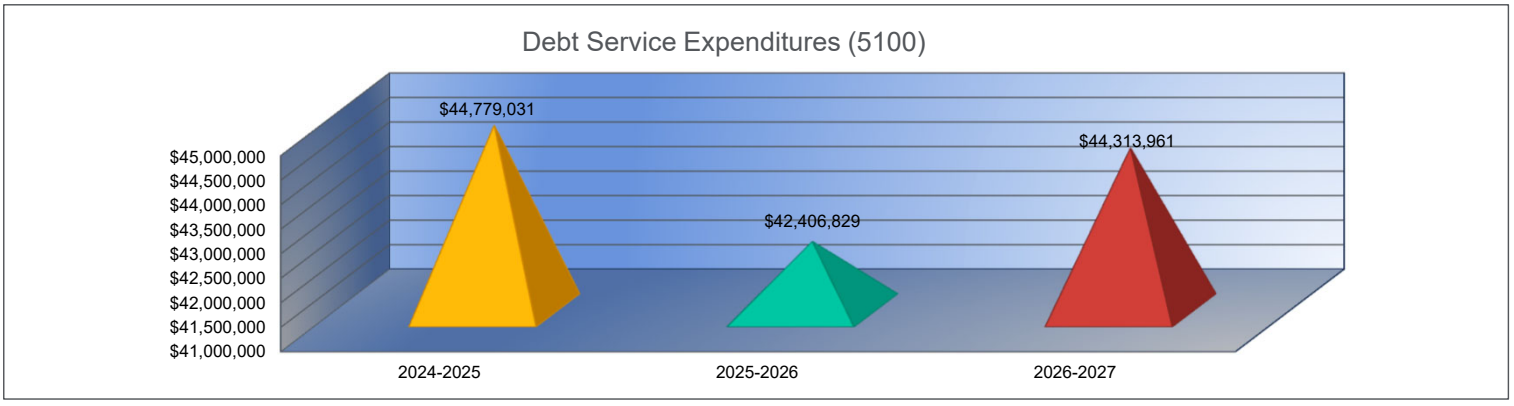


Note: Numbers on charts are within 1% due to rounding.

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	$7,047,359	$4,710,433	-33%	$5,901,518	25%
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`	$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	$37,731,672	$37,696,396	0%	$38,412,443	2%
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	$44,779,031	$42,406,829	-5%	$44,313,961	4%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil,	$1,725	$1,654	-4%	$1,734	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	$44,779,031	$42,406,829	-5%	$44,313,961	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.

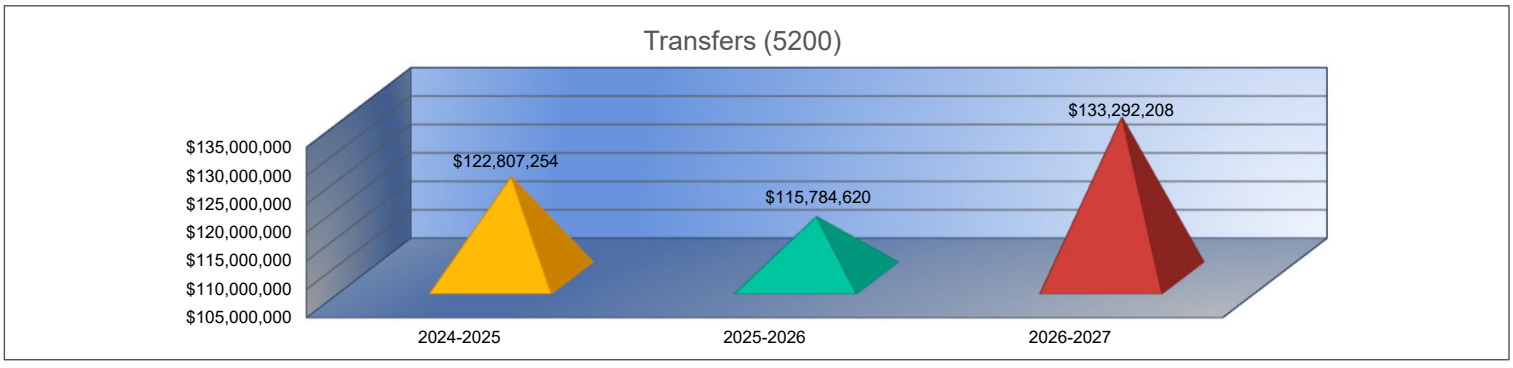


Note: Numbers on charts are within 1% due to rounding.

Transfers (5200)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$53,634,335	$53,771,582	0%	$58,495,752	9%
Federal Funds	$0	$0	0%	$0	0%
Supplemental General	$55,125,392	$48,646,218	-12%	$60,607,272	25%
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%	$454,676	0%
Extraordinary School Program	$0	$0	0%	$0	0%
Food Service	$0	$0	0%	$0	0%
Professional Development	$0	$0	n/a	$0	n/a
Parent Education Program	$0	$0	n/a	$0	n/a
Summer School	$0	$0	n/a	$0	n/a
Special Education	$0	$0	n/a	$0	n/a
Cost of Living	$14,047,527	$13,366,820	-5%	$13,734,508	3%
Career and Postsecondary Ed.	$0	$0	n/a	$0	n/a
Gifts & Grants`	$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	$122,807,254	$115,784,620	-6%	$133,292,208	15%
Enrollment (FTE)„	25,957.9	25,634.3	-1%	25,557.6	0%
Amount per Pupil‚	$4,731	$4,517	-5%	$5,215	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	$122,807,254	$115,784,620	-6%	$133,292,208	15%

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

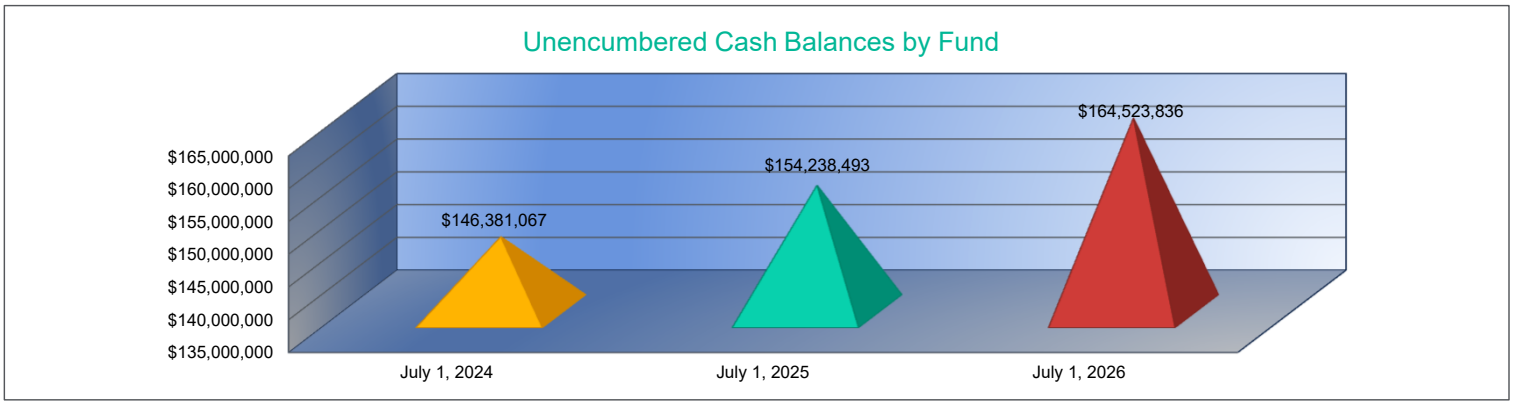


Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances by Fund

	July 1, 2024	July 1, 2025	July 1, 2026
General	$0	$0	$0
Federal Funds	-$1,527,780	-$93,747	$627
Supplemental General	$5,043,949	$5,152,171	$5,900,626
Preschool-Aged At-Risk	$0	$0	$0
At-Risk Education Fund	$0	$0	$0
Bilingual Education	$0	$0	$0
Virtual Education	$0	$0	$0
Capital Outlay	$26,396,761	$17,349,602	$18,661,886
Driver Training	$0	$0	$0
Declining Enrollment	$454,108	$454,500	$454,676
Extraordinary School Program	$731,731	$756,916	$795,243
Food Service	$8,575,570	$8,357,389	$7,509,459
Professional Development	$0	$0	$0
Parent Education Program	$0	$0	$0
Summer School	$485,100	$453,898	$435,476
Special Education	$41,559,701	$49,552,778	$46,865,756
Cost of Living	$599,404	$584,347	$1,215,668
Career and Post-Secondary Ed.	$0	-$6,096	$112
Gifts & Grants`	$1,570,098	$1,613,480	$1,407,010
Special Liability	$2,727,426	$3,088,771	$3,035,634
School Retirement	$0	$0	$0
Extraordinary Growth Facilities	$0	$0	$0
Special Reserve	$3,114,149	$3,114,149	$3,353,148
KPERS Spec. Ret. Contribution	$0	$0	$0
Contingency Reserve	$5,638,052	$5,638,052	$5,638,052
Text Book & Student Material	$12,433,952	$14,136,496	$17,141,745
Activity Fund	$375,247	$483,114	$574,263
Bond and Interest #1	$37,142,720	$42,607,642	$50,317,276
Bond and Interest #2	$0	$0	$0
No Fund Warrant	$0	$0	$0
Special Assessment	$1,025,489	$959,663	$1,182,037
Temporary Note	$0	$0	$0
SUBTOTAL	$146,345,677	$154,203,125	$164,488,694
Enrollment (FTE)„	25,957.9	25,634.3	25,557.6
Amount per Pupil‚	$5,638	$6,015	$6,436
Adult Education	$0	$0	$0
Adult Supplemental Education	$35,390	$35,368	$35,142
Special Education Coop	$0	$0	$0
TOTAL	$146,381,067	$154,238,493	$164,523,836

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.



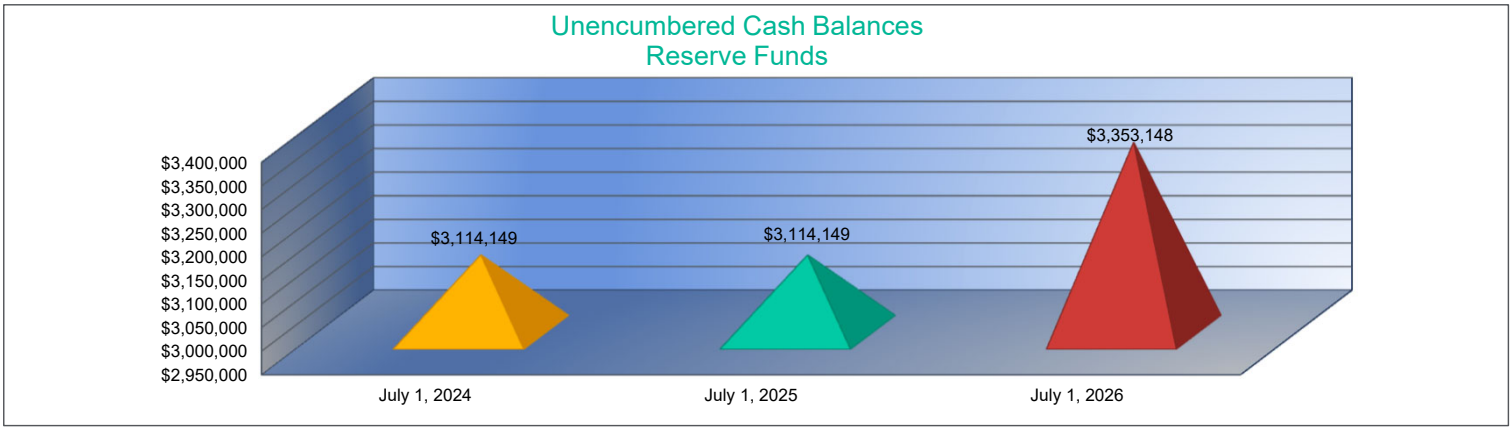
Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances
Reserve Funds

	July 1, 2024	July 1, 2025	July 1, 2026
Special Reserve	$3,114,149	$3,114,149	$3,353,148
Amount per Pupil	$120	$121	$131

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.

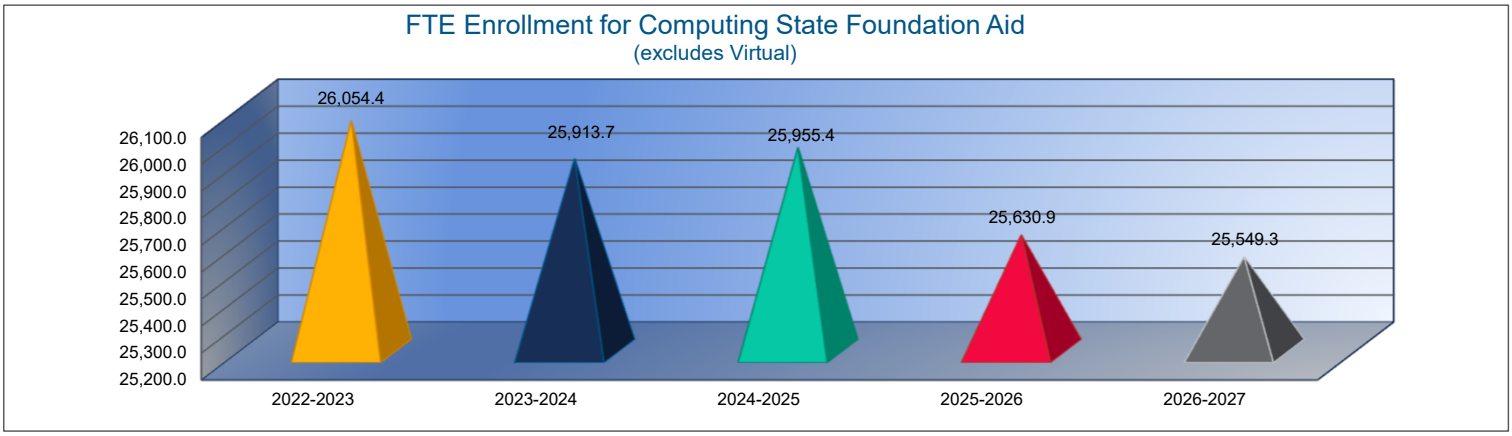


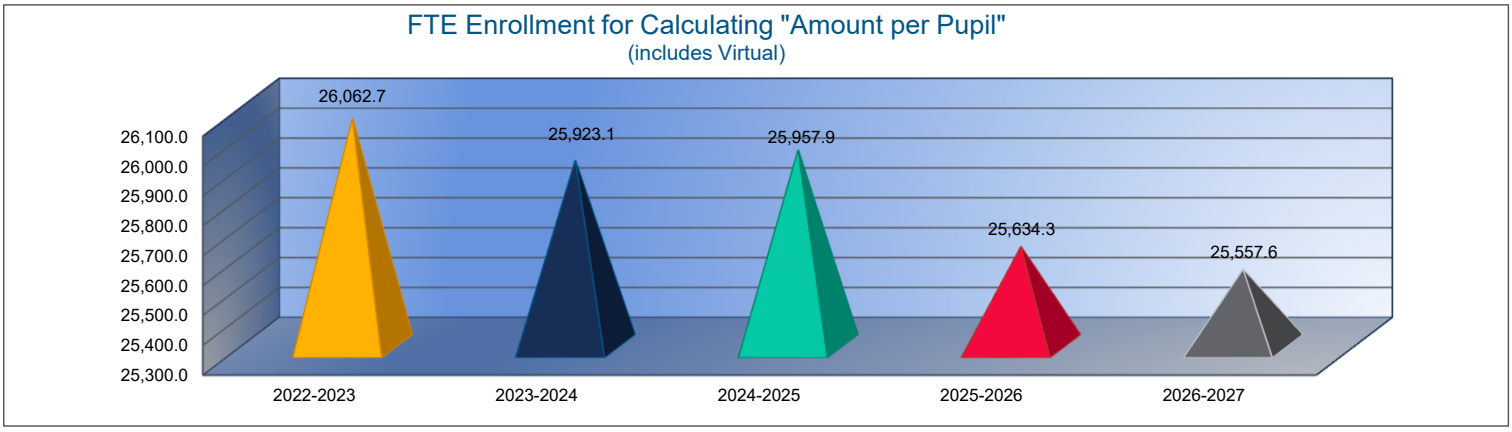
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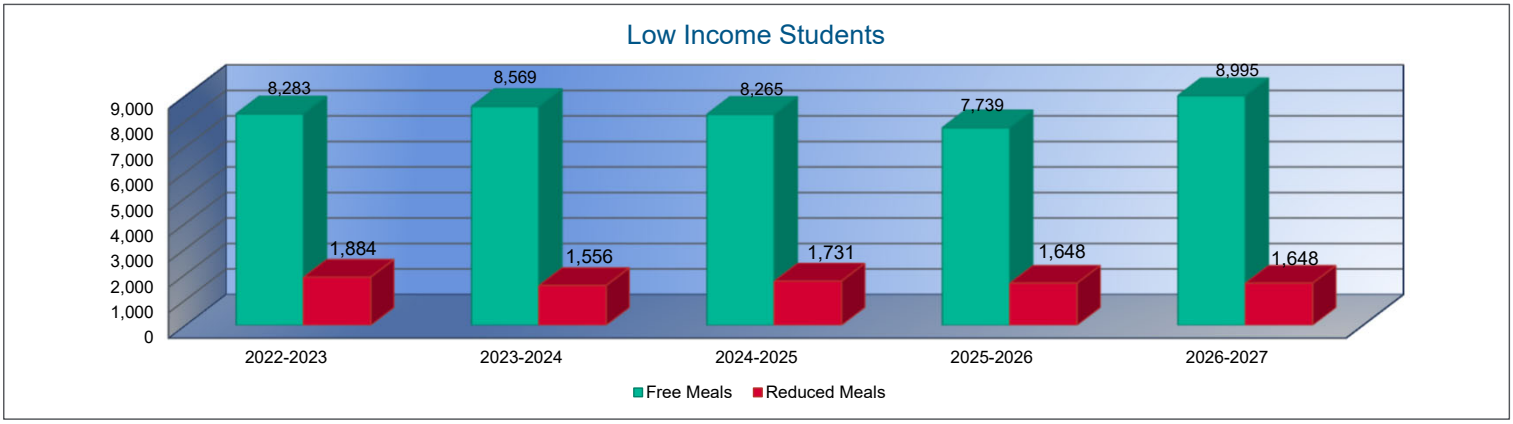
Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)`	26,054.4	25,913.7	-1%	25,955.4	0%	25,630.9	-1%	25,549.3	0%
FTE Enrollment (incl. Virtual)`	26,062.7	25,923.1	-1%	25,957.9	0%	25,634.3	-1%	25,557.6	0%
Free Meal Student Headcount	8,283	8,569	3%	8,265	-4%	7,739	-6%	8,995	16%
Reduced Meal Student Headcount	1,884	1,556	-17%	1,731	11%	1,648	-5%	1,648	0%

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.



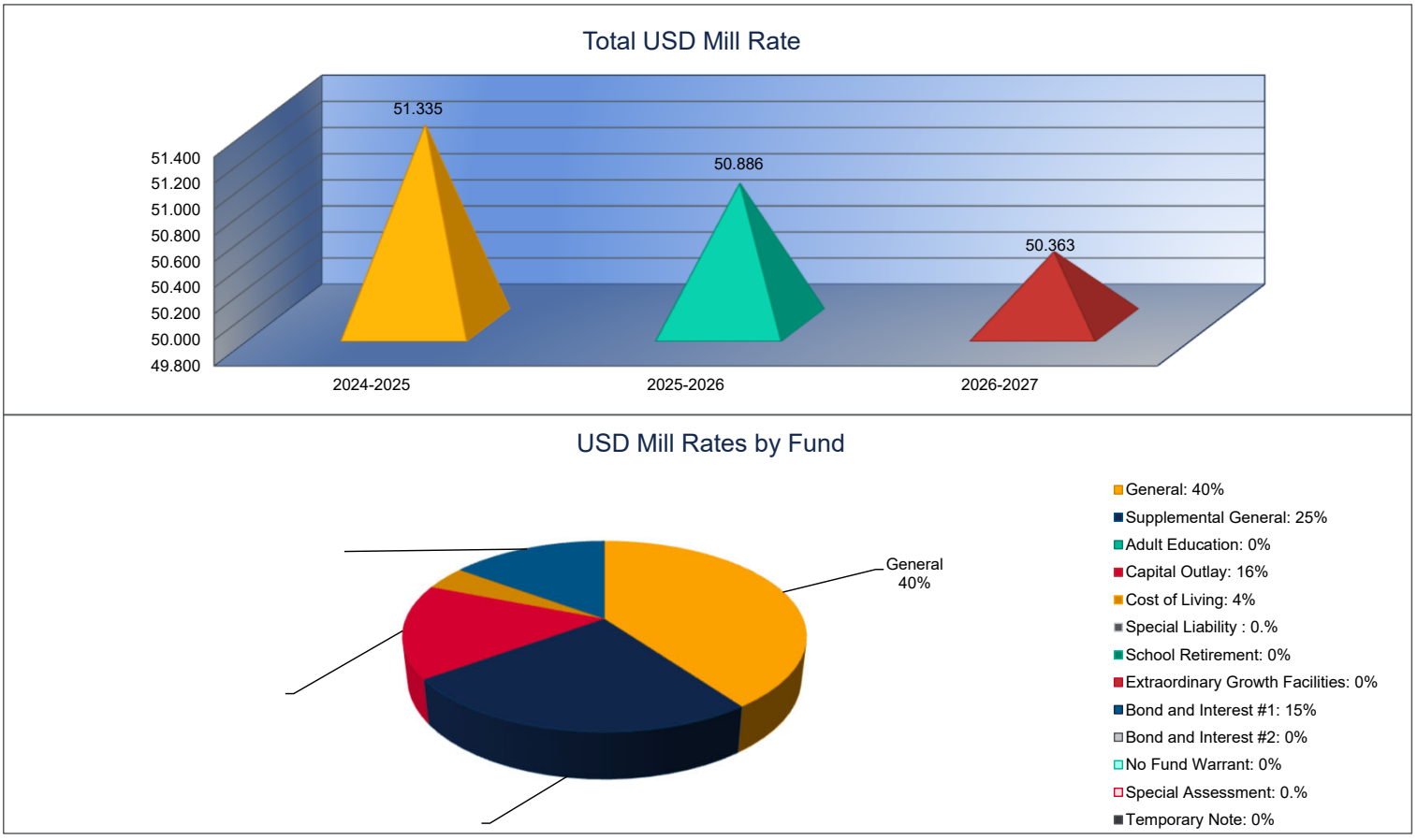




Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

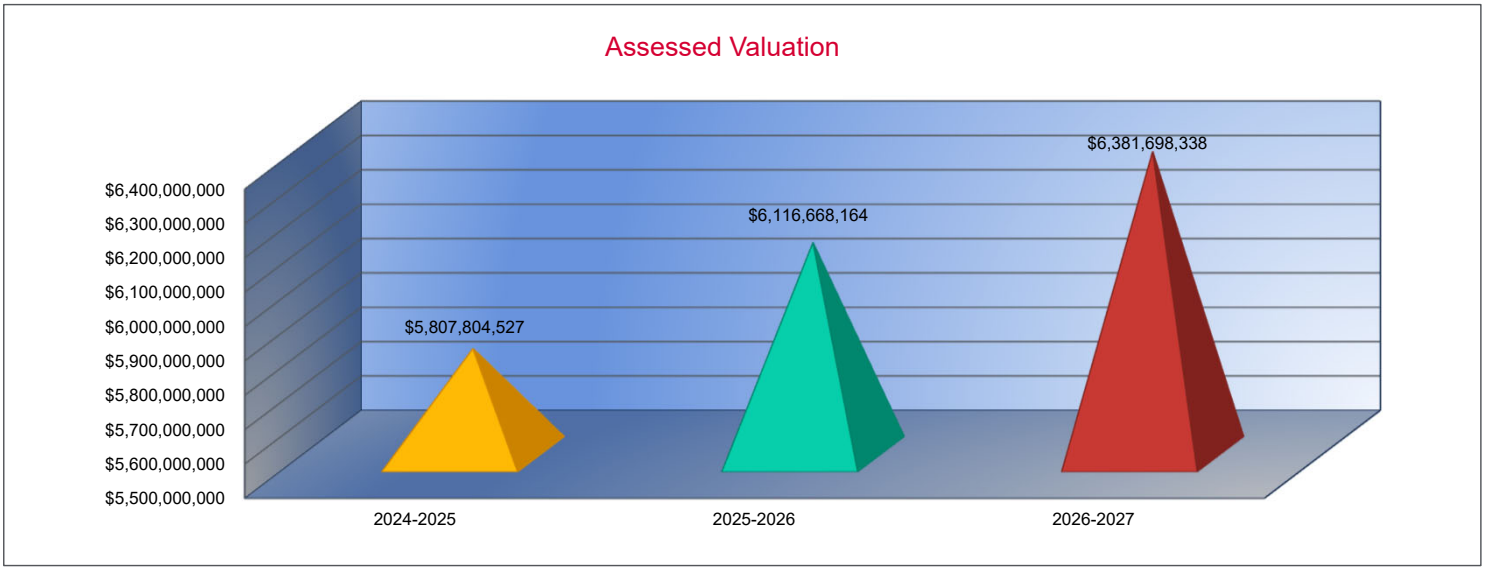
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	13.081	12.785	12.421
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.514	2.326	2.199
Special Liability	0.150	0.129	0.169
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.440	7.451	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.150	0.195	0.140
Temporary Note	0.000	0.000	0.000
TOTAL USD	**51.335**	**50.886**	**50.363**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

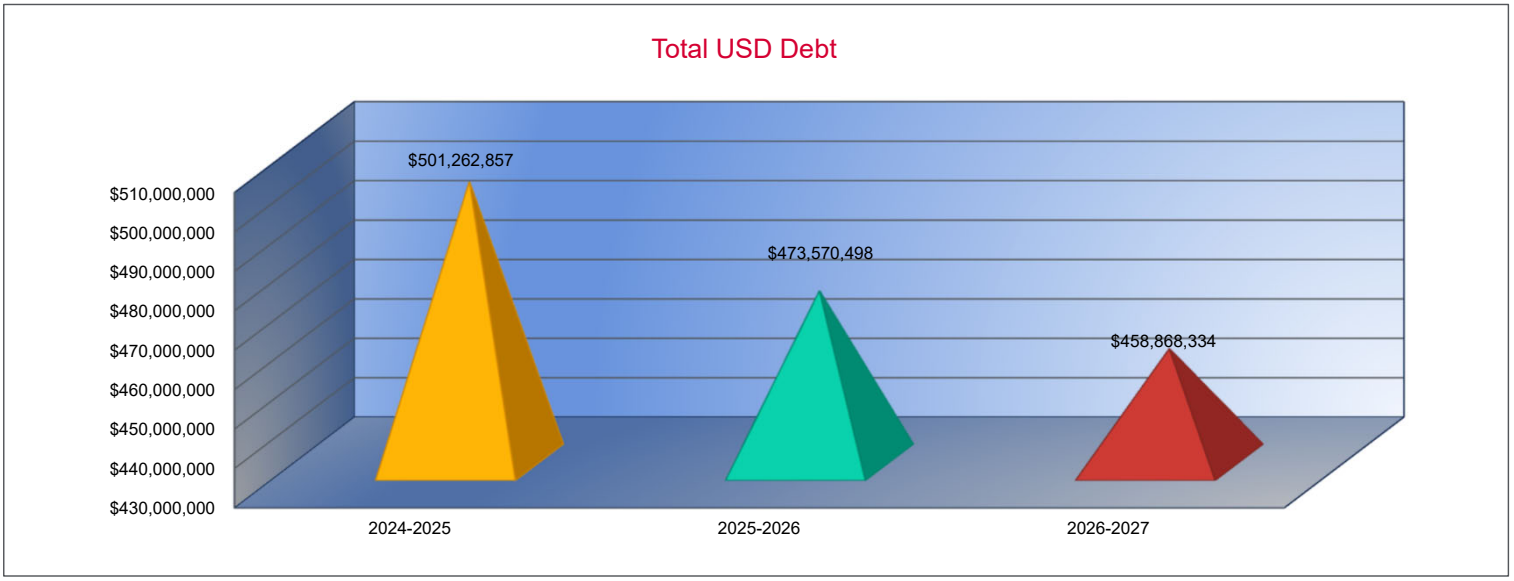


Note: Numbers on charts are within 1% due to rounding.

Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$5,807,804,527	$6,116,668,164	$6,381,698,338
Total USD Debt	$501,262,857	$473,570,498	$458,868,334





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