

2026-2027

USD Budget Profile



Circle USD 375

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- Supplemental Information for Tables in *Summary of Expenditures*
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2026-2027 Budget – General Information

USD #: 375

Introduction

Circle Unified School District 375 encompasses approximately 175 square miles across northeastern Sedgwick and western Butler Counties. Serving the communities of Benton, Towanda, Greenwich, Bel Aire, Township Village in El Dorado, and northeastern Wichita, the district is governed by a dedicated seven-member Board of Education. Excellent home sites and convenient access to the greater Wichita area make Circle's location ideal.

Our district serves approximately 2,200 students across four elementary schools, one middle school, and one high school:

- **Circle Benton Elementary (Benton):** Completed in 2024, housing grades PreK–6.
- **Circle Oil Hill Elementary (Township Village/El Dorado):** Serves PreK–6, featuring additions completed in 2014, 2022, and a new PreK classroom space added in Fall 2026.
- **Circle Towanda Elementary (Towanda):** Built in 2003 for PreK–6, with classroom expansions completed in 2024.
- **Circle Greenwich Elementary:** Opened in 2010 for PreK–6, with classroom additions completed in 2024.

All PreK and kindergarten classes run full-day programs. Elementary curriculum provides a strong foundation in reading, writing, math, science, and social studies, complemented by full music, physical education, computer literacy, and health programs.

Circle Middle School (Benton) serves 7th and 8th graders, who compete as Thunderbirds in the Patriot Middle School League. Facility additions were completed in 2023. In addition to core subjects and physical education, middle school students explore art, foreign language, technology, and Project Lead the Way.

Circle High School (Towanda) sits near the geographical center of the district. Features include a modern facility completed in 2016 and a fine arts wing featuring music classrooms, drama spaces, and an 800-seat auditorium.

Board Members

Ben Whiteside, President	bwhiteside@usd375.org
Charles McLean, Vice President	chmclean@usd375.org
Jordan Buxton	jbuxton@usd375.org
Jared Swilley	jswilley@usd375.org
Kristy Evans	kevans@usd375.org
Chris Hoefer	chhoefer@usd375.org
Jake Myers	jamyers@usd375.org

Key Staff

Superintendent	Don Potter
Assistant Superintendent	Tony Holguin
Business Office Staff:	
Business Manager/Board Clerk	Kari Killman
District Treasurer	Maria Engels
Director of Learning & Intervention	Megan Eldridge
Director of Technology	Scott Dunson
Director of Transportation	Matt Ray
Building Administrators:	
Circle High School	Matthew Carroll, Principal John Bumm, Assistant Principal Clint Stoppel, Athletic Director
Circle Middle School	Aaron Lechien, Principal Jacob Hernandez, Assistant Principal
Circle Benton Elementary	Dustin Razey, Principal
Circle Greenwich Elementary	Brooke McGown, Principal
Circle Oil Hill Elementary	Ashley Blain, Principal
Circle Towanda, Elementary	Dawn Dodd, Principal

The District's Accomplishments and Challenges

Accomplishments: Circle District is a vibrant educational community dedicated to fostering high academic standards and supporting every student's success. By consistently meeting State and Federal benchmarks, our reputation speaks for itself—nearly one-third of our student body actively chooses to enroll from outside our district boundaries.

Our academic foundation relies on a Professional Learning Communities (PLC) model aligned with Kansas State Standards. Through collaborative, district-wide assessments, we continuously gauge and elevate student achievement. To maintain staff excellence, all district employees are evaluated using the KEEP2 model.

We remain committed to holistic student growth. Alongside our Multi-Tiered System of Supports (MTSS) for reading and math, we are implementing the CHAMPS behavior curriculum across all schools, building upon our behavior MTSS partnership with TASN.

Because learning extends beyond the classroom, we are deeply grateful to our community for passing a \$42 million bond issue. These funds are dedicated to enhancing safety, security, and facility expansion, including a new Circle Benton Elementary and major additions to Circle Oil Hill, Circle Towanda, and Circle Greenwich Elementary schools, as well as Circle Middle School.

Success requires a true community effort. We sincerely thank our students, staff, parents, community patrons, administrators, and the Board of Education for their continued partnership. Together, we ensure every child experiences exceptional learning. **#thrivein375**

Challenges: Guided by our motto, “Thrive in 375,” we are excited to continue our progress toward the Kansans Can vision and KESA 2.0 framework. Through the ongoing implementation of Individual Plans of Study (IPS), our 1:1 technology initiative, and our expanded early childhood programming, we actively work to achieve these district goals.

As we roll out building-level initiatives aligned with this vision, our primary focus is adapting instructional practices to support each student's unique learning needs. Embracing this challenge requires open communication, collaboration, and a commitment to ensuring every member of our school community feels valued. Together with our school family, we remain dedicated to building an exceptional educational environment where every student can **THRIVE IN 375!**

Adequate funding is imperative moving forward to continue our progress towards each of our goals and the main goal of learning.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
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17. Capital Improvements (4000)
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19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

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	\$15,012,562	47%	\$16,441,888	47%	10%	\$20,060,070	43%	22%
Student Support Services	\$1,160,820	4%	\$1,260,136	4%	9%	\$1,359,954	3%	8%
Instructional Support Services	\$854,384	3%	\$930,109	3%	9%	\$1,127,700	2%	21%
Administration & Support	\$3,497,394	11%	\$3,285,900	9%	-6%	\$3,555,636	8%	8%
Operations & Maintenance	\$3,272,954	10%	\$3,837,371	11%	17%	\$4,458,700	10%	16%
Transportation	\$935,450	3%	\$1,030,017	3%	10%	\$1,422,460	3%	38%
Food Services	\$1,256,960	4%	\$1,307,853	4%	4%	\$1,626,343	3%	24%
Capital Improvements	\$0	0%	\$1,500	<1%	0%	\$6,130,855	13%	408624%
Debt Services	\$6,006,320	19%	\$6,150,486	18%	2%	\$6,298,282	14%	2%
Other Costs	\$202,395	1%	\$486,412	1%	140%	\$551,000	1%	13%
Total Expenditures ¹	\$2,199,239	100%	\$3,731,672	100%	8%	\$4,591,000	100%	34%
Amount per Pupil	\$15,659		\$17,124		9%	\$22,321		30%
Current Expenditures ²	\$2,034,566	100%	\$2,661,894	100%	7%	\$3,567,233	100%	19%
Amount per Pupil	\$11,688		\$12,652		8%	\$14,644		16%

Percent of Expenditures for Instruction³

Total Expenditures	\$14,977,859	47%	\$16,420,411	47%	0%	\$20,036,070	43%	-4%
Current Expenditures	\$14,977,859	62%	\$16,420,411	64%	2%	\$20,036,070	66%	2%

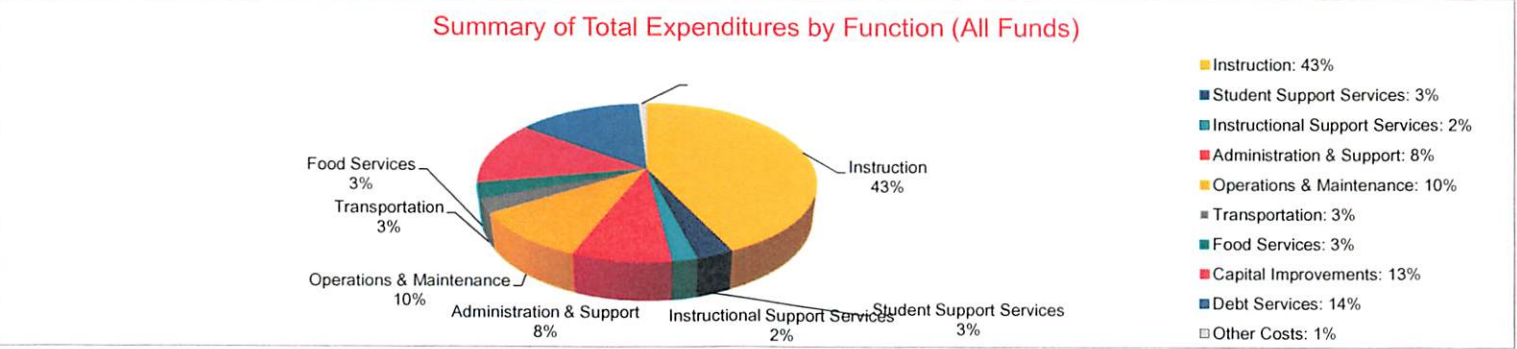
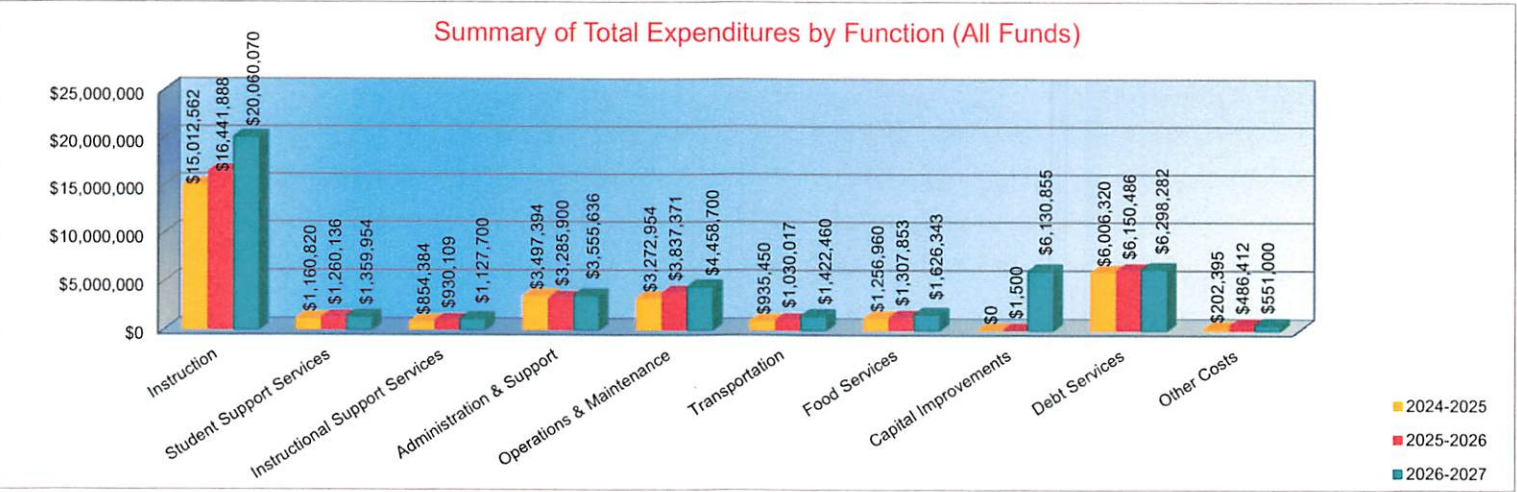
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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)

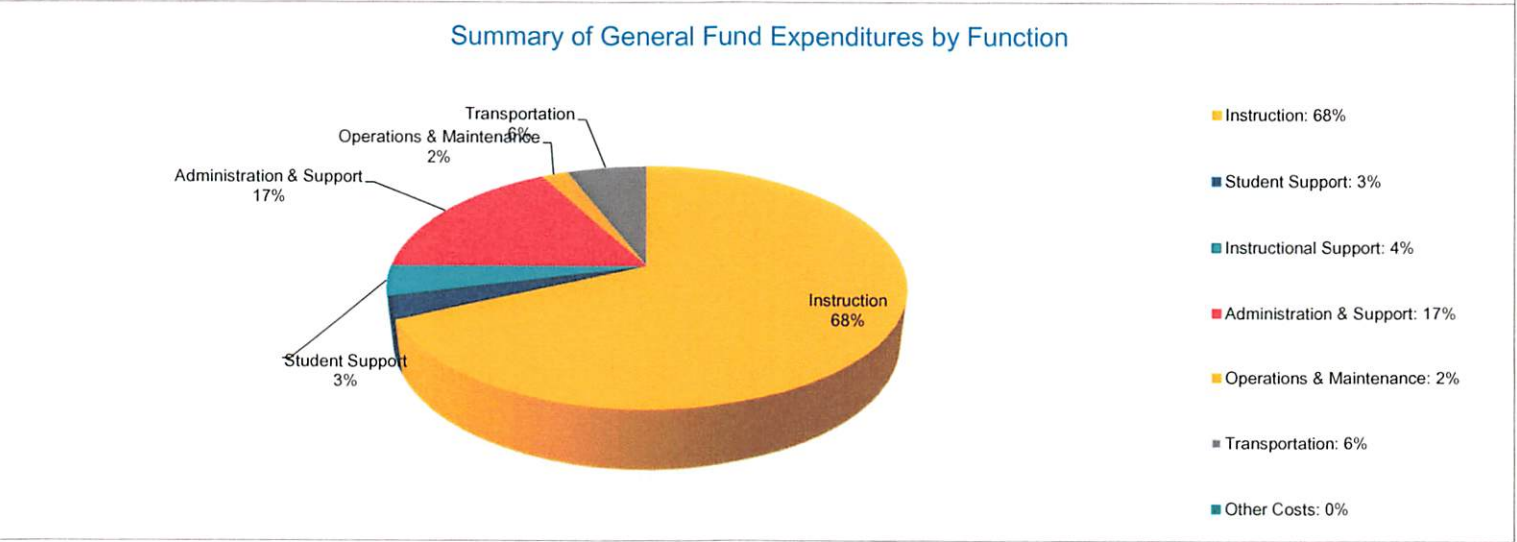
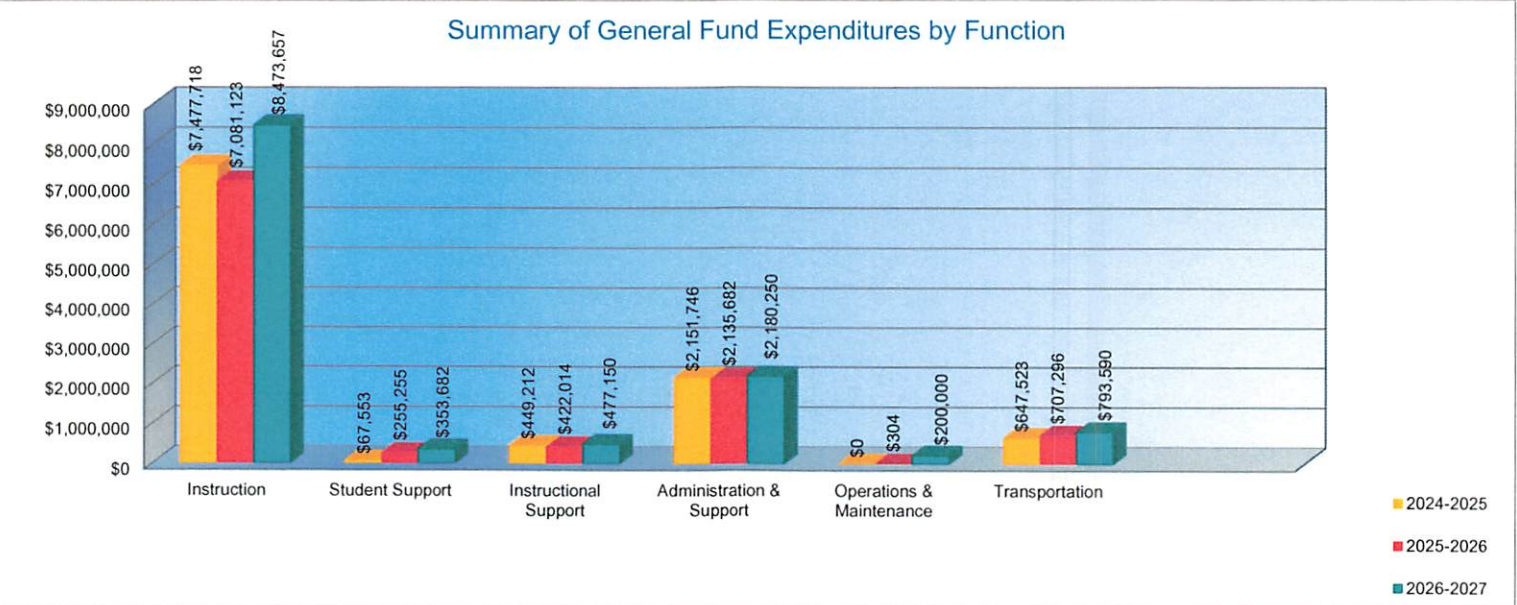
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



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	\$7,477,718	69%	\$7,081,123	67%	-5%	\$8,473,657	68%	20%
Student Support	\$67,553	1%	\$255,255	2%	278%	\$353,682	3%	39%
Instructional Support	\$449,212	4%	\$422,014	4%	-6%	\$477,150	4%	13%
Administration & Support	\$2,151,746	20%	\$2,135,682	20%	-1%	\$2,180,250	17%	2%
Operations & Maintenance	\$0	0%	\$304	<1%	0%	\$200,000	2%	65689%
Transportation	\$647,523	6%	\$707,296	7%	9%	\$793,590	6%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$10,793,752	100%	\$10,601,674	100%	-2%	\$12,478,329	100%	18%
Amount per Pupil	\$5,249		\$5,227		0%	\$5,978		14%

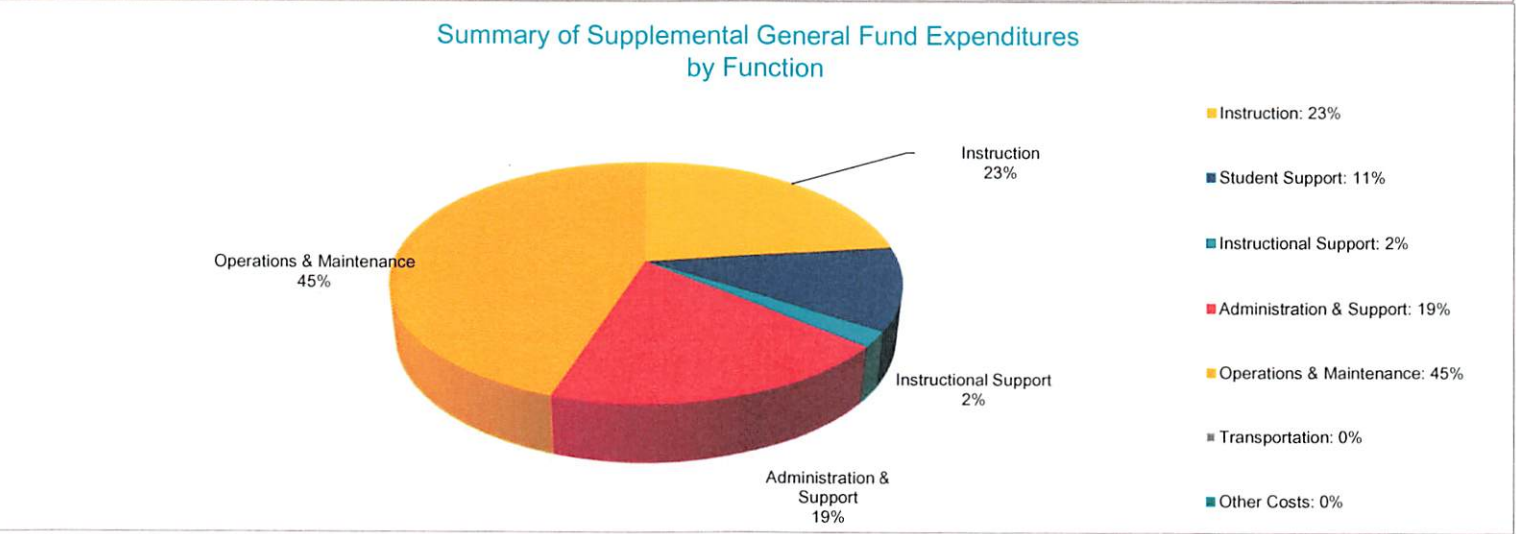
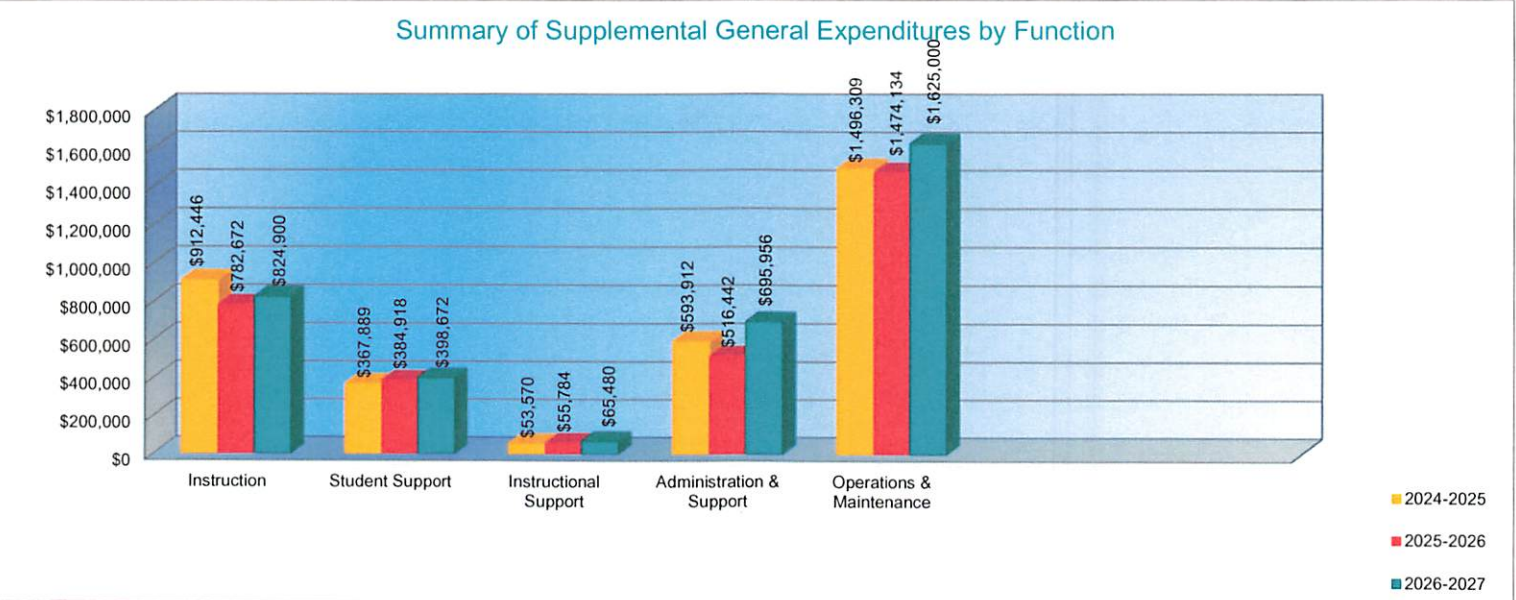
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures
by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$912,446	27%	\$782,672	24%	-14%	\$824,900	23%	5%
Student Support	\$367,889	11%	\$384,918	12%	5%	\$398,672	11%	4%
Instructional Support	\$53,570	2%	\$55,784	2%	4%	\$65,480	2%	17%
Administration & Support	\$593,912	17%	\$516,442	16%	-13%	\$695,956	19%	35%
Operations & Maintenance	\$1,496,309	44%	\$1,474,134	46%	-1%	\$1,625,000	45%	10%
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	\$3,424,126	100%	\$3,213,950	100%	-6%	\$3,610,008	100%	12%
Amount per Pupil	\$1,665		\$1,585		-5%	\$1,730		9%

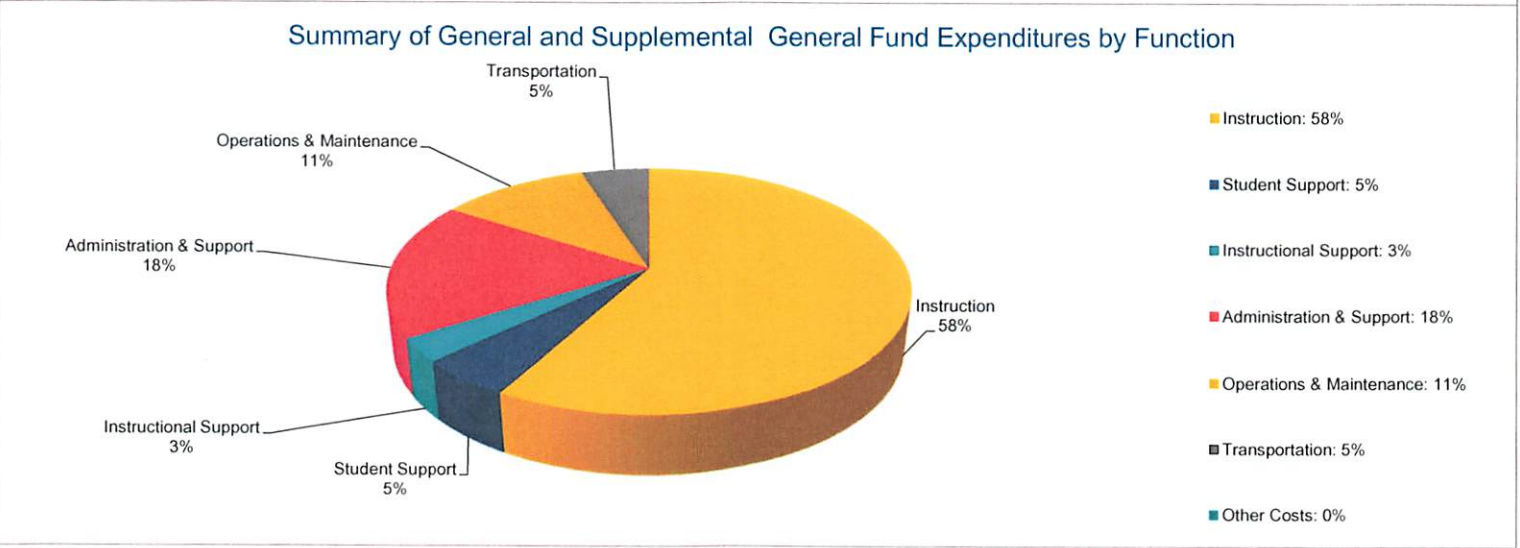
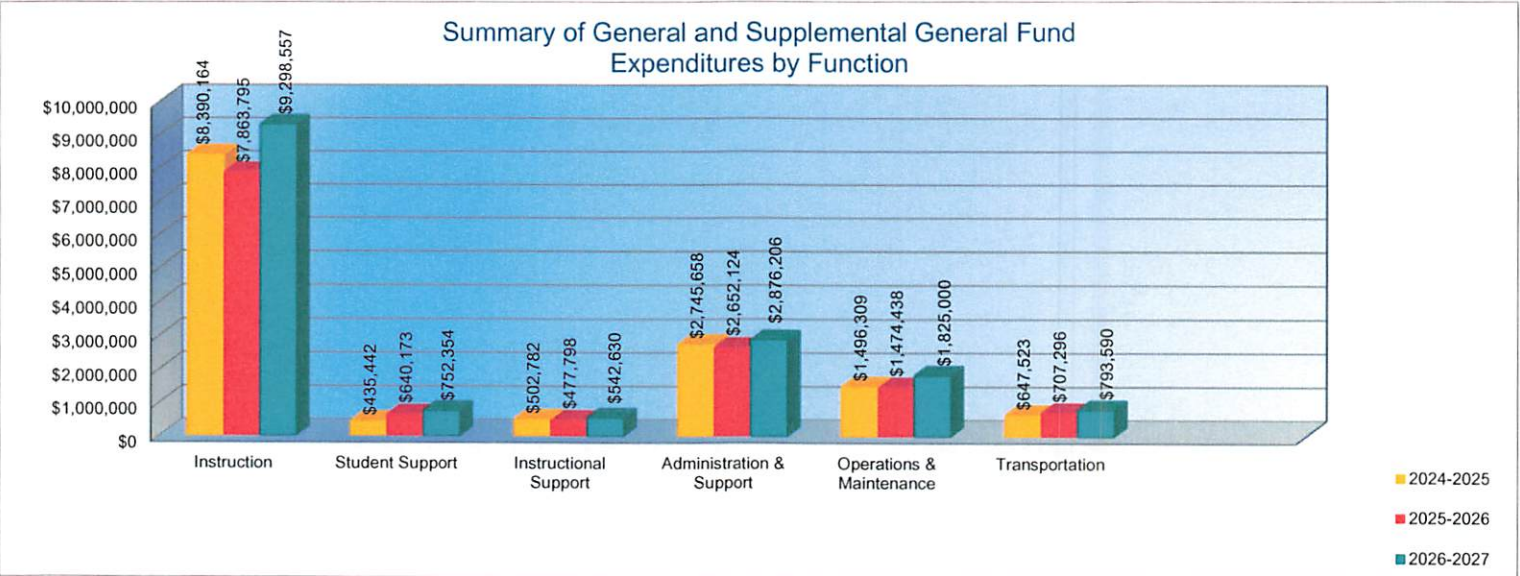
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$8,390,164	59%	\$7,863,795	57%	-6%	\$9,298,557	58%	18%
Student Support	\$435,442	3%	\$640,173	5%	47%	\$752,354	5%	18%
Instructional Support	\$502,782	4%	\$477,798	3%	-5%	\$542,630	3%	14%
Administration & Support	\$2,745,658	19%	\$2,652,124	19%	-3%	\$2,876,206	18%	8%
Operations & Maintenance	\$1,496,309	11%	\$1,474,438	11%	-1%	\$1,825,000	11%	24%
Transportation	\$647,523	5%	\$707,296	5%	9%	\$793,590	5%	12%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$14,217,878	100%	\$13,815,624	100%	-3%	\$16,088,337	100%	16%
Amount per Pupil	\$6,914		\$6,811		-1%	\$7,708		13%

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



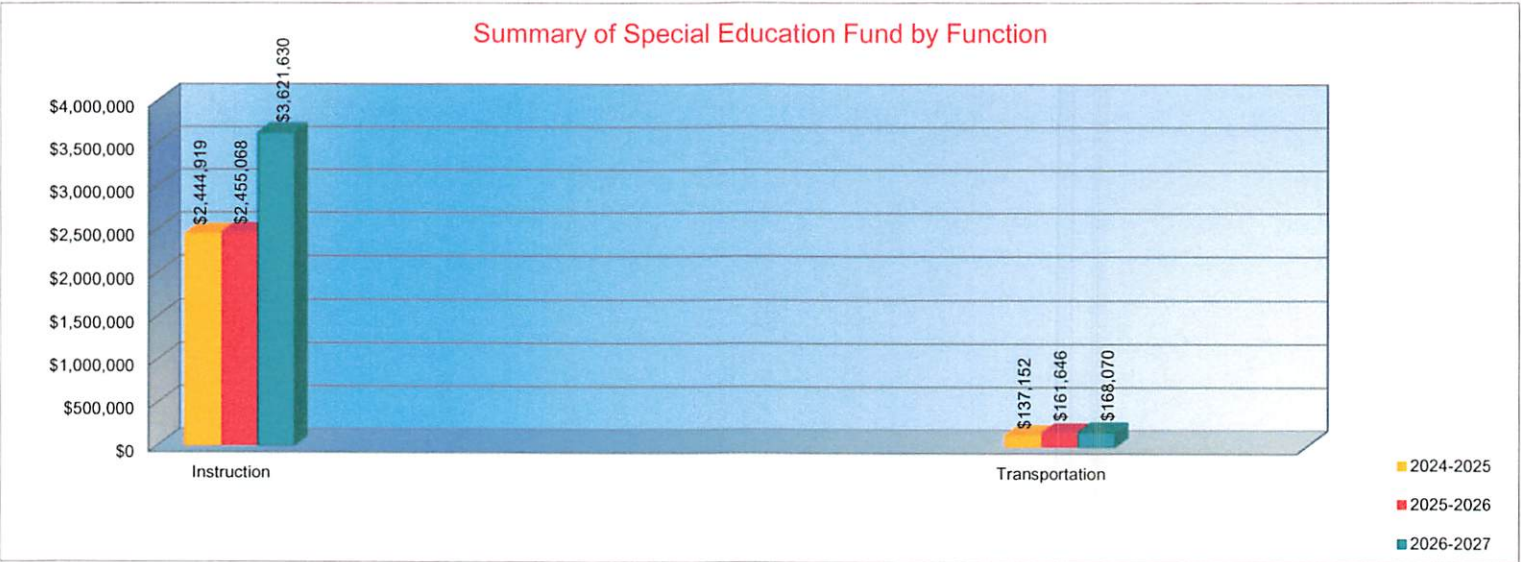
Summary of Special Education Fund
by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	\$2,444,919	95%	\$2,455,068	94%	0%	\$3,621,630	96%	48%
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	\$137,152	5%	\$161,646	6%	18%	\$168,070	4%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$2,582,071	100%	\$2,616,714	100%	1%	\$3,789,700	100%	45%
Amount per Pupil	\$1,256		\$1,290		3%	\$1,816		41%

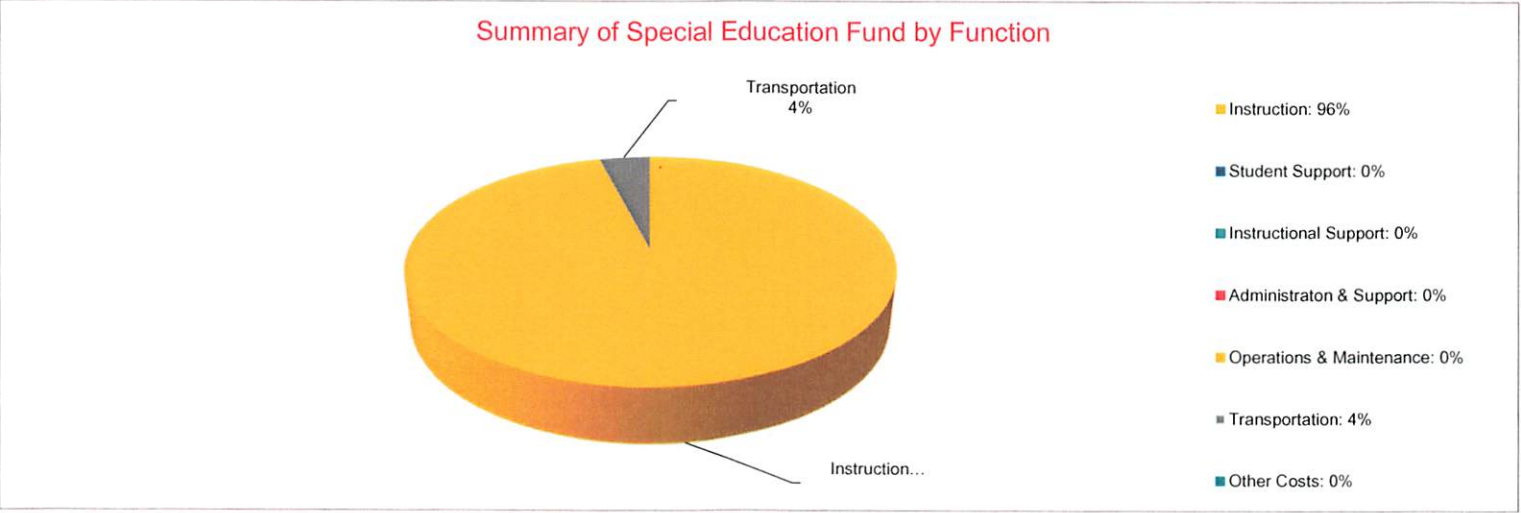
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

Summary of Special Education Fund by Function



Summary of Special Education Fund by Function



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

Instruction Expenditures (1000)

	2024-2025 Actual
General	\$7,477,718
Federal Funds	\$369,244
Supplemental General	\$912,446
Preschool-Aged At-Risk	\$383,346
At-Risk Education Fund	\$1,194,251
Bilingual Education	\$64,305
Virtual Education	\$310,275
Capital Outlay	\$34,703
Driver Education	\$21,784
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,444,919
Cost of Living	\$0
Career and Postsecondary Ed.	\$605,919
Gifts & Grants ¹	\$131,998
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$739,235
Contingency Reserve	\$0
Text Book & Student Material	\$63,570
Activity Fund	\$258,849
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$15,012,562
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$7,301
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$15,012,562

2025-2026 Actual	% Change
\$7,081,123	-5%
\$333,422	-10%
\$782,672	-14%
\$277,124	-28%
\$2,533,748	112%
\$83,314	30%
\$369,647	19%
\$21,477	-38%
\$14,443	-34%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,455,068	0%
\$0	0%
\$598,296	-1%
\$142,652	8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$882,387	19%
\$0	0%
\$524,957	726%
\$341,558	32%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,441,888	10%
2,028.3	-1%
\$8,106	11%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,441,888	10%

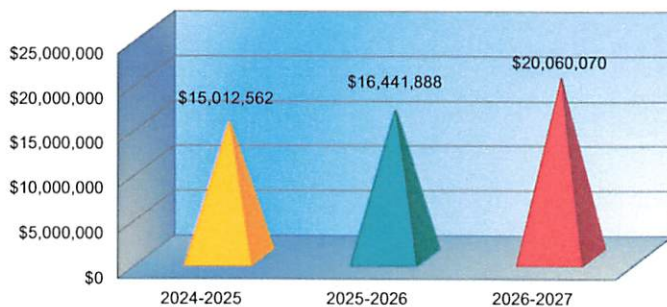
2026-2027 Budget	% Change
\$8,473,657	20%
\$287,945	-14%
\$824,900	5%
\$750,000	171%
\$3,006,000	19%
\$167,660	101%
\$500,000	35%
\$24,000	12%
\$92,921	543%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,621,630	48%
\$0	0%
\$892,345	49%
\$349,983	145%
\$0	0%
\$0	0%
\$0	0%
\$1,069,029	21%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$20,060,070	22%
2,087.3	3%
\$9,611	19%
\$0	0%
\$0	0%
\$0	0%
\$20,060,070	22%

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

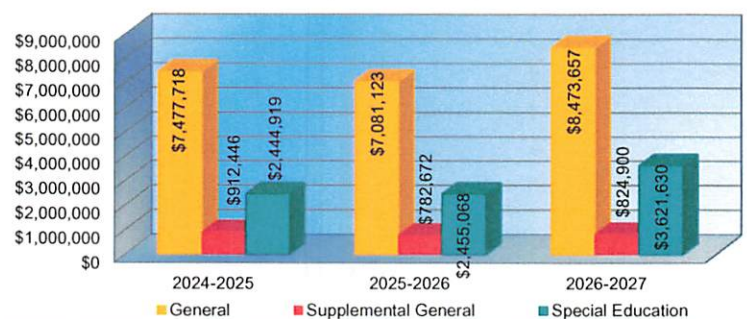
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Instruction Expenditures (1000)



Instruction Expenditures by Fund



Student Support Expenditures (2100)

	2024-2025 Actual
General	\$67,553
Federal Funds	\$0
Supplemental General	\$367,889
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$600,378
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$125,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,160,820
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$565
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,160,820

	2025-2026 Actual	% Change
General	\$255,255	278%
Federal Funds	\$0	0%
Supplemental General	\$384,918	5%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$494,963	-18%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,260,136	9%
Enrollment (FTE) ³	2,028.3	-1%
Amount per Pupil ²	\$621	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,260,136	9%

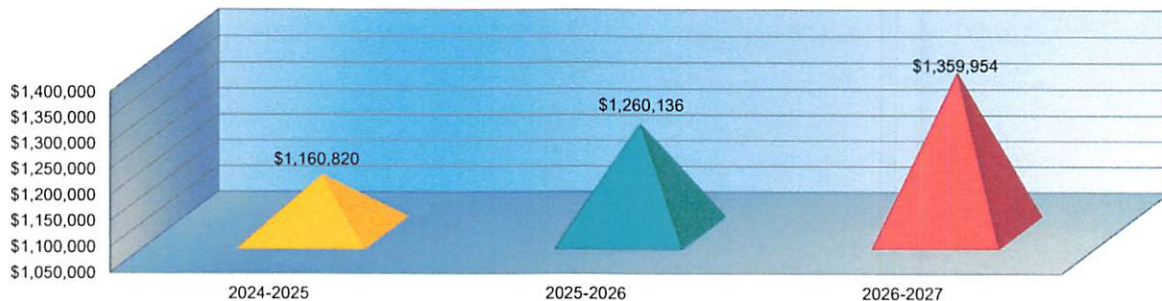
	2026-2027 Budget	% Change
General	\$353,682	39%
Federal Funds	\$0	0%
Supplemental General	\$398,672	4%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$482,600	-2%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,359,954	8%
Enrollment (FTE) ³	2,087.3	3%
Amount per Pupil ²	\$652	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,359,954	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.

Student Support Expenditures (2100)



Instructional Support Expenditures (2200)

	2024-2025 Actual
General	\$449,212
Federal Funds	\$0
Supplemental General	\$53,570
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$168,681
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$125,000
Contingency Reserve	\$0
Text Book & Student Material	\$57,921
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$854,384
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$415
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$854,384

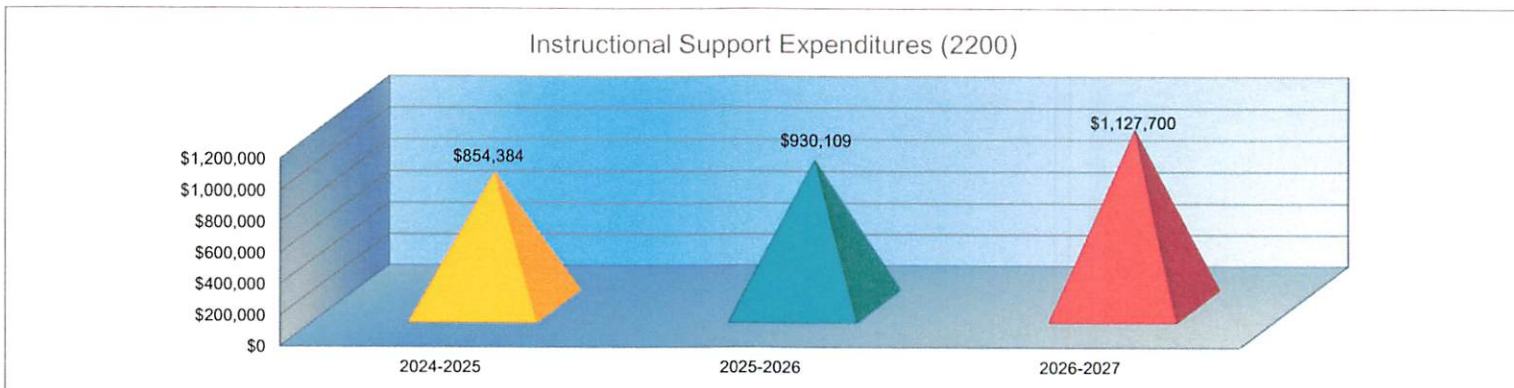
	2025-2026 Actual	% Change
General	\$422,014	-6%
Federal Funds	\$0	0%
Supplemental General	\$55,784	4%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$119,758	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$1,858	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$112,302	-33%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$93,393	61%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$930,109	9%
Enrollment (FTE) ³	2,028.3	-1%
Amount per Pupil ²	\$459	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$930,109	9%

	2026-2027 Budget	% Change
General	\$477,150	13%
Federal Funds	\$0	0%
Supplemental General	\$65,480	17%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$175,260	46%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,000	8%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$282,810	152%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,127,700	21%
Enrollment (FTE) ³	2,087.3	3%
Amount per Pupil ²	\$540	18%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,127,700	21%

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

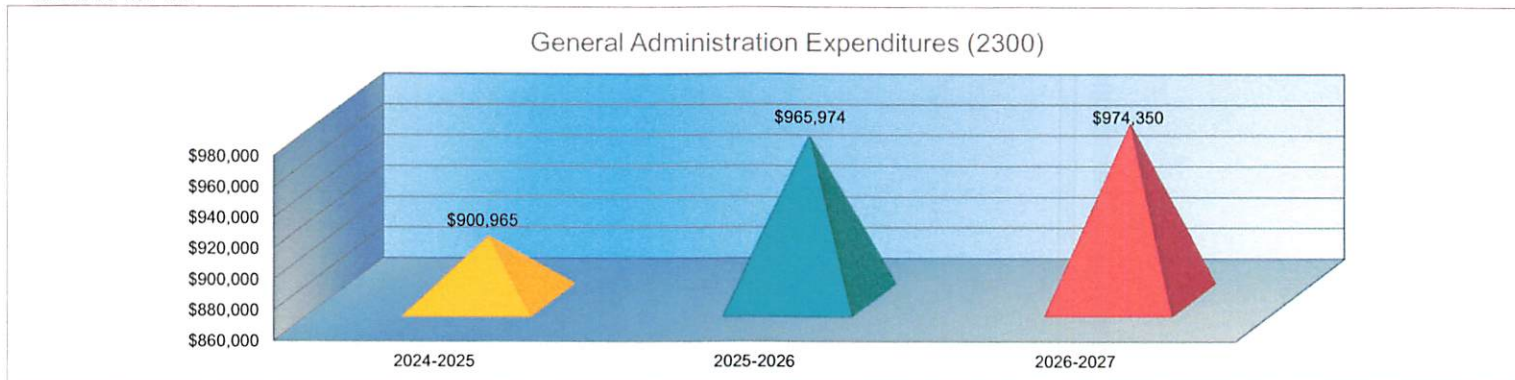
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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.



	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$750,600	\$820,414	9%	\$817,350	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$23,354	\$19,279	-17%	\$30,000	56%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,011	\$1,281	-36%	\$2,000	56%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$125,000	\$125,000	0%	\$125,000	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	\$900,965	\$965,974	7%	\$974,350	1%
Enrollment (FTE) ³	2,056.3	2,028.3	-1%	2,087.3	3%
Amount per Pupil ²	\$438	\$476	9%	\$467	-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	\$900,965	\$965,974	7%	\$974,350	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.
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School Administration Expenditures (2400)

	2024-2025 Actual
General	\$1,292,774
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$900
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$150,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,443,674
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$702
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,443,674

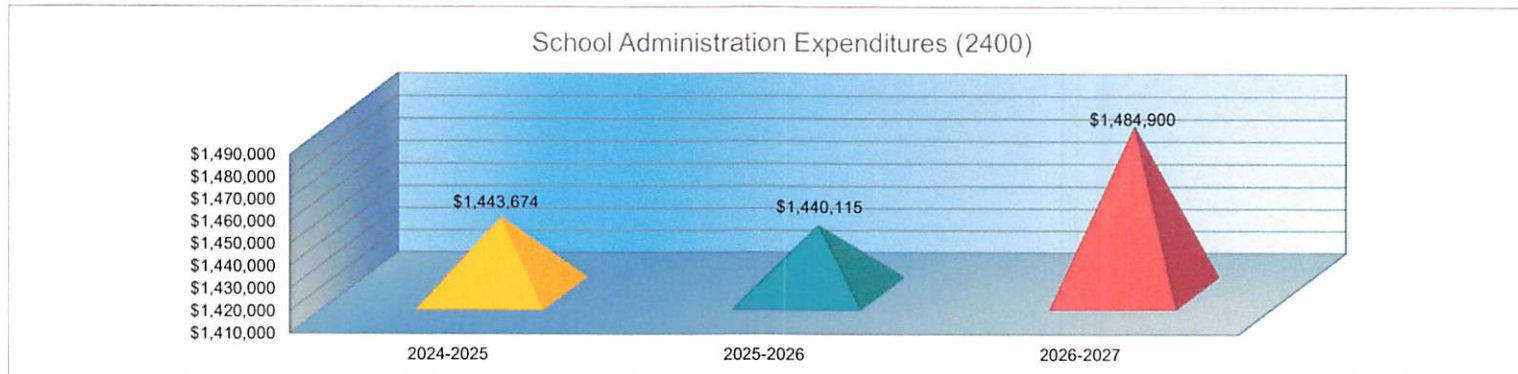
	2025-2026 Actual	% Change
General	\$1,288,826	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$1,289	43%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,440,115	0%
Enrollment (FTE) ³	2,028.3	-1%
Amount per Pupil ²	\$710	1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,440,115	0%

	2026-2027 Budget	% Change
General	\$1,332,900	3%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,000	55%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability Expense	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,484,900	3%
Enrollment (FTE) ³	2,087.3	3%
Amount per Pupil ²	\$711	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,484,900	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.



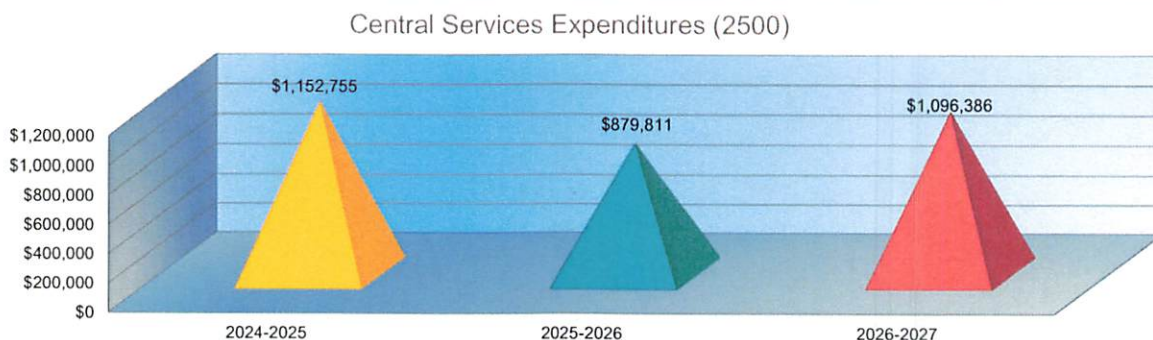
Central Services Expenditures (2500)

	2024-2025 Actual
General	\$108,372
Federal Funds	\$0
Supplemental General	\$570,558
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$389,724
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$9,101
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$75,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,152,755
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$561
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,152,755

2025-2026 Actual	% Change
\$26,442	-76%
\$0	0%
\$497,163	-13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$273,932	-30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$7,274	-20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$75,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$879,811	-24%
2,028.3	-1%
\$434	-23%
\$0	0%
\$0	0%
\$0	0%
\$879,811	-24%

[illegible]

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



Operations and Maintenance Expenditures (2600)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$304	0%	\$200,000	65689%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$1,496,309	\$1,474,134	-1%	\$1,625,000	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	\$1,578,723	\$2,181,993	38%	\$2,439,200	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	\$44,098	\$30,940	-30%	\$44,500	44%
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	\$3,824	\$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%	\$0	0%
KPERS Spec. Ret. Contribution	\$150,000	\$150,000	0%	\$150,000	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	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	\$3,272,954	\$3,837,371	17%	\$4,458,700	16%
Enrollment (FTE) ³	2,056.3	2,028.3	-1%	2,087.3	3%
Amount per Pupil ²	\$1,592	\$1,892	19%	\$2,136	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,272,954	\$3,837,371	17%	\$4,458,700	16%

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

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

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



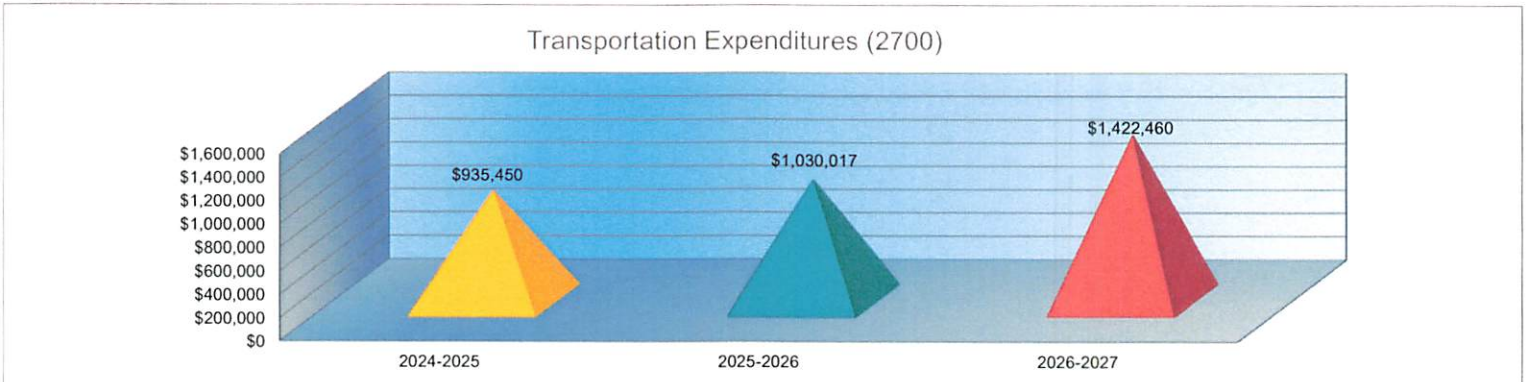
Transportation Expenditures (2700)

	2024-2025 Actual
General	\$647,523
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$775
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$137,152
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$150,000
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$935,450
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$455
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$935,450

2025-2026 Actual	% Change
\$707,296	9%
\$0	0%
\$0	0%
\$0	0%
\$10,647	0%
\$0	0%
\$0	0%
\$428	-45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$161,646	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$150,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,030,017	10%
2,028.3	-1%
\$508	12%
\$0	0%
\$0	0%
\$0	0%
\$1,030,017	10%

2026-2027 Budget	% Change
\$793,590	12%
\$0	0%
\$0	0%
\$0	0%
\$10,800	1%
\$0	0%
\$0	0%
\$300,000	69993%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$168,070	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$150,000	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,422,460	38%
2,087.3	3%
\$681	34%
\$0	0%
\$0	0%
\$0	0%
\$1,422,460	38%

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



Other Support Services Expenditures (2900)

	2024-2025 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$151,517
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$50,878
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$202,395
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$98
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$202,395

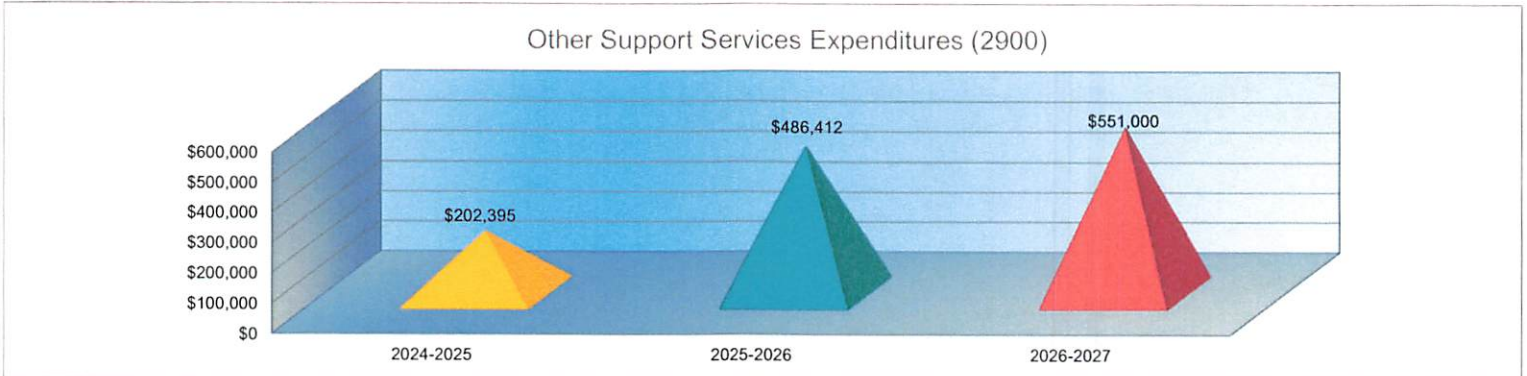
	2025-2026 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$435,534	187%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$50,878	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$486,412	140%
Enrollment (FTE) ³	2,028.3	-1%
Amount per Pupil ²	\$240	145%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$486,412	140%

	2026-2027 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$500,000	15%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$0	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$51,000	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$551,000	13%
Enrollment (FTE) ³	2,087.3	3%
Amount per Pupil ²	\$264	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$551,000	13%

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.

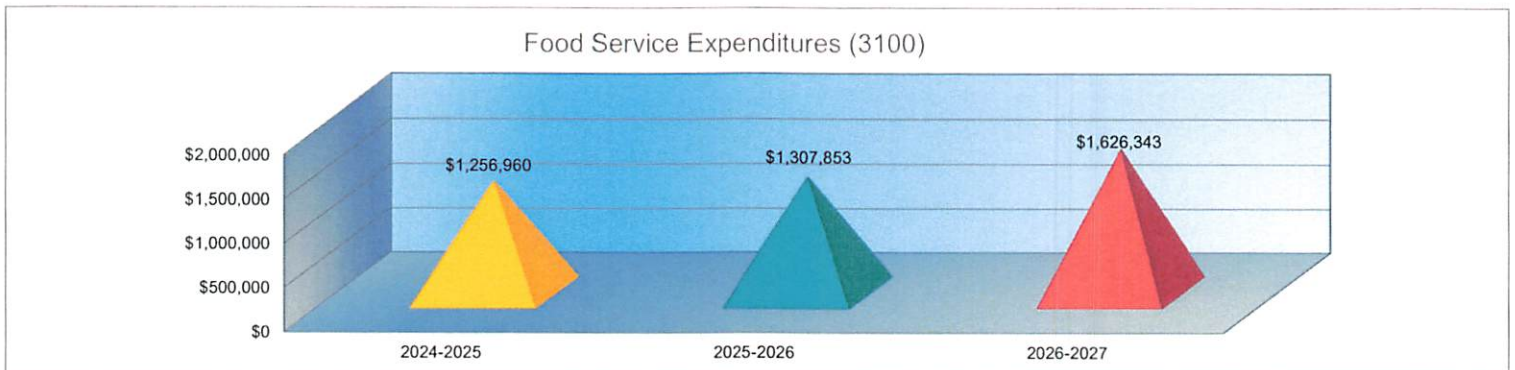


Food Service Expenditures (3100)

	2024-2025 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$1,256,960
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,256,960
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$611
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,256,960

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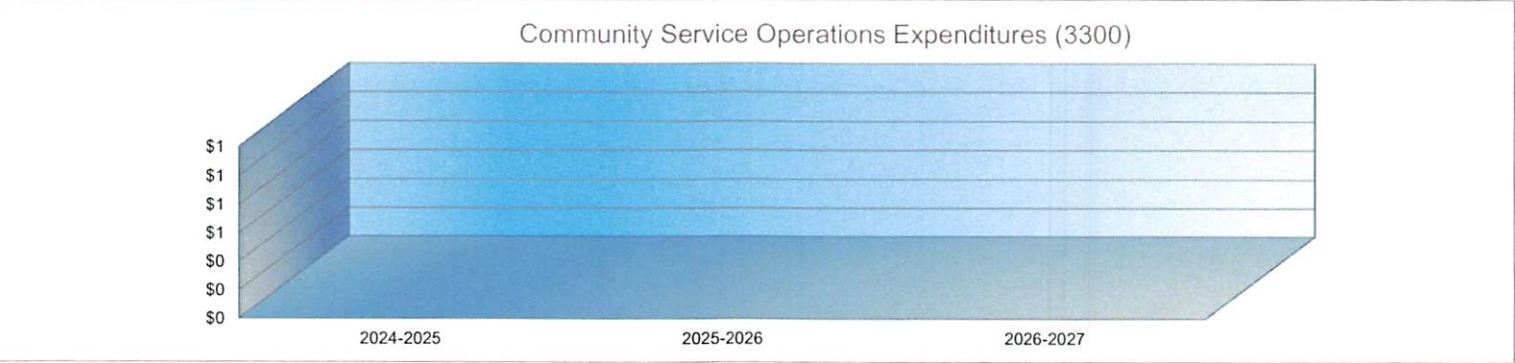
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Community Service Operations Expenditures (3300)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$0	\$0	0%	\$0	0%
Driver Training	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$0	\$0	0%	\$0	0%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$0	\$0	0%	\$0	0%
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	2,056.3	2,028.3	-1%	2,087.3	3%
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.

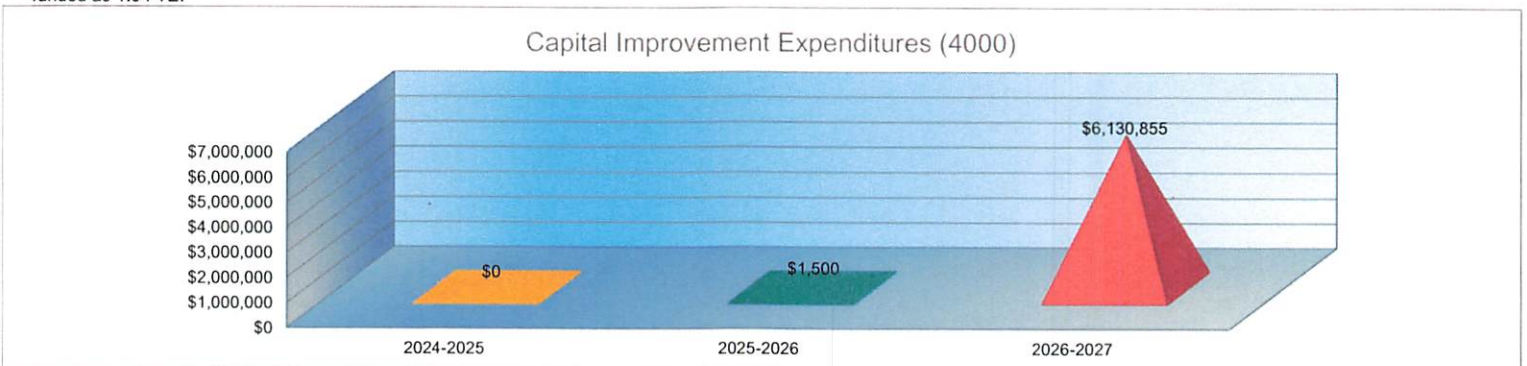


Capital Improvement Expenditures (4000)

	2024-2025 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$0
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$0
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$0

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

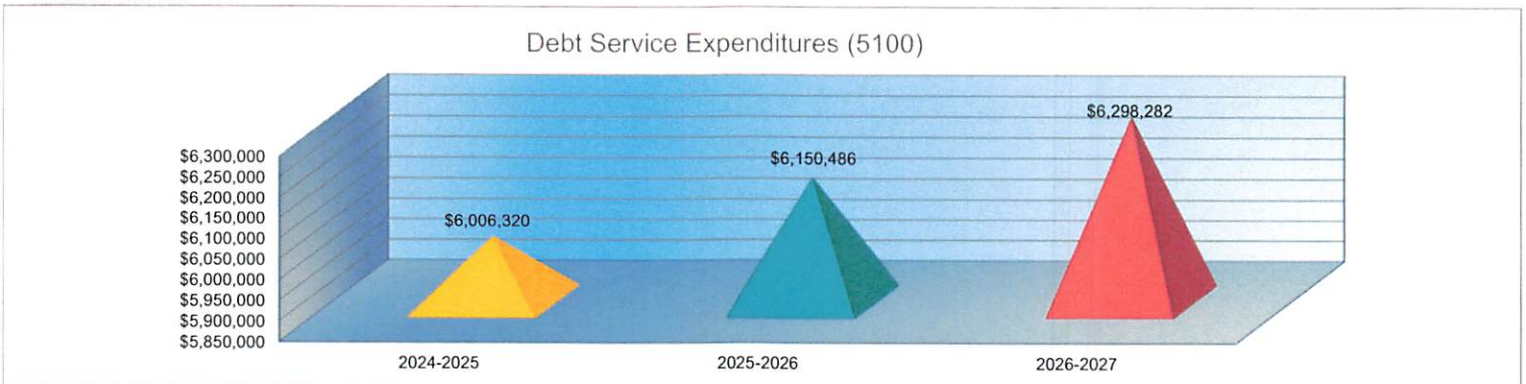


Debt Service Expenditures (5100)

	2024-2025 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$6,006,320
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$6,006,320
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$2,921
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$6,006,320

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



Transfers (5200)

	2024-2025 Actual
General	\$4,951,239
Federal Funds	\$0
Supplemental General	\$1,793,758
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$0
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$6,744,997
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$3,280
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$6,744,997

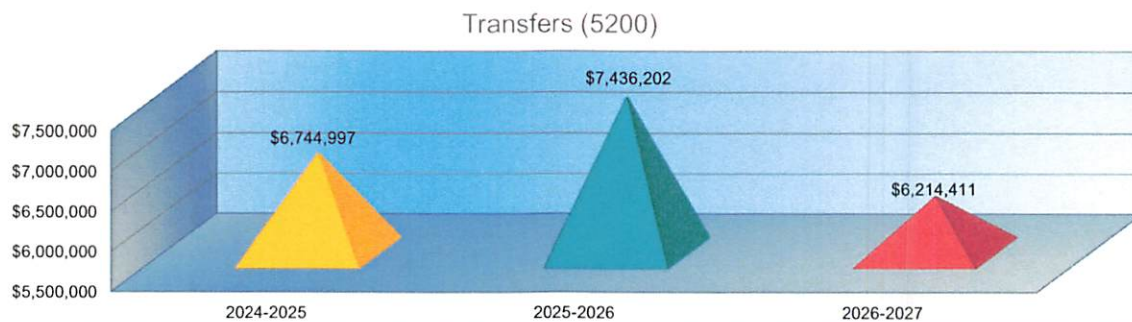
	2025-2026 Actual	% Change
General	\$5,367,092	8%
Federal Funds	\$0	0%
Supplemental General	\$2,069,110	15%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	n/a
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$7,436,202	10%
Enrollment (FTE) ³	2,028.3	-1%
Amount per Pupil ²	\$3,666	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$7,436,202	10%

	2026-2027 Budget	% Change
General	\$4,284,000	-20%
Federal Funds	\$0	0%
Supplemental General	\$1,930,411	-7%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	n/a
Bilingual Education	\$0	n/a
Virtual Education	\$0	n/a
Capital Outlay	\$0	n/a
Driver Training	\$0	n/a
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	n/a
Parent Education Program	\$0	n/a
Summer School	\$0	n/a
Special Education	\$0	n/a
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$0	n/a
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$6,214,411	-16%
Enrollment (FTE) ³	2,087.3	3%
Amount per Pupil ²	\$2,977	-19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$6,214,411	-16%

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

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

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



Unencumbered Cash Balances by Fund

	July 1, 2024
General	\$0
Federal Funds	\$0
Supplemental General	\$14,313
Preschool-Aged At-Risk	\$584,605
At-Risk Education Fund	\$555,686
Bilingual Education	\$123,843
Virtual Education	\$321,558
Capital Outlay	\$3,262,939
Driver Training	\$75,076
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$391,675
Professional Development	\$186,670
Parent Education Program	\$0
Summer School	\$0
Special Education	\$820,000
Cost of Living	\$0
Career and Post-Secondary Ed.	\$918,434
Gifts & Grants ¹	\$27,538
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,176,771
Text Book & Student Material	\$922,568
Activity Fund	\$111,492
Bond and Interest #1	\$9,731,319
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$19,224,487
Enrollment (FTE) ³	2,056.3
Amount per Pupil ²	\$9,349
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$19,224,487

	July 1, 2025
General	\$0
Federal Funds	\$9,209
Supplemental General	\$197,290
Preschool-Aged At-Risk	\$551,259
At-Risk Education Fund	\$1,055,309
Bilingual Education	\$105,593
Virtual Education	\$361,283
Capital Outlay	\$4,788,890
Driver Training	\$71,334
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$363,272
Professional Development	\$199,130
Parent Education Program	\$0
Summer School	\$0
Special Education	\$972,425
Cost of Living	\$0
Career and Post-Secondary Ed.	\$839,620
Gifts & Grants ¹	\$79,566
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,376,771
Text Book & Student Material	\$1,120,916
Activity Fund	\$99,608
Bond and Interest #1	\$10,712,038
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$22,903,513
Enrollment (FTE) ³	2,028.3
Amount per Pupil ²	\$11,292
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$22,903,513

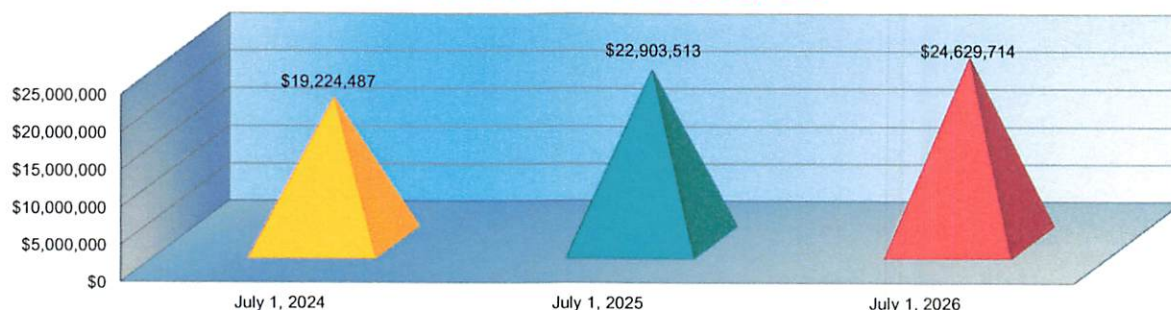
	July 1, 2026
General	\$0
Federal Funds	\$0
Supplemental General	\$658,682
Preschool-Aged At-Risk	\$574,135
At-Risk Education Fund	\$277,764
Bilingual Education	\$143,010
Virtual Education	\$400,000
Capital Outlay	\$5,780,632
Driver Training	\$74,471
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$363,973
Professional Development	\$256,554
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,269,700
Cost of Living	\$0
Career and Post-Secondary Ed.	\$875,345
Gifts & Grants ¹	\$144,373
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$1,493,193
Text Book & Student Material	\$1,150,851
Activity Fund	\$107,076
Bond and Interest #1	\$11,059,955
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$24,629,714
Enrollment (FTE) ³	2,087.3
Amount per Pupil ²	\$11,800
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$24,629,714

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

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

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

Unencumbered Cash Balances by Fund



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

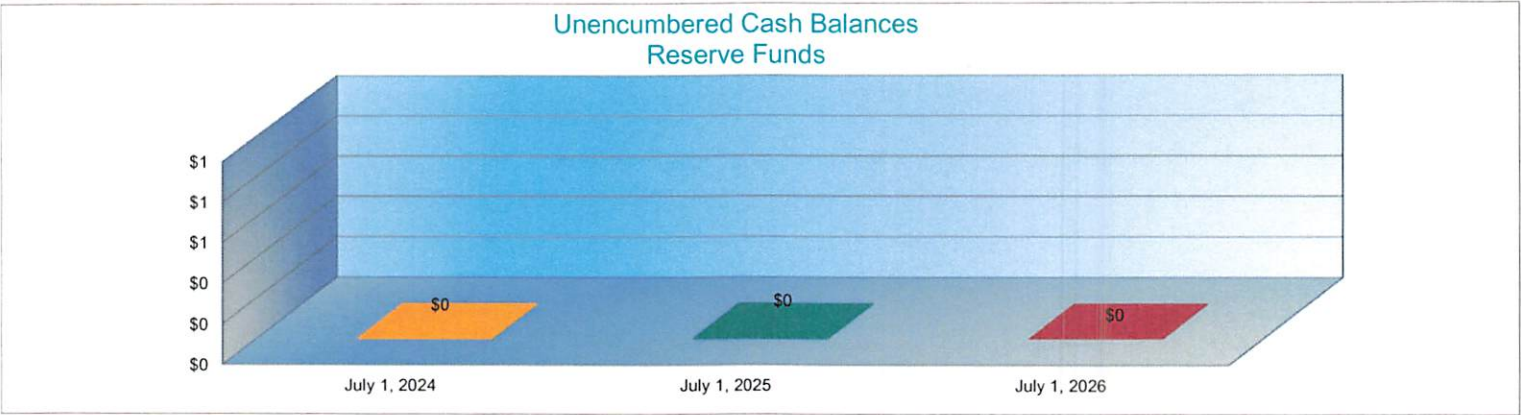
Unencumbered Cash Balances
Reserve Funds

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

	July 1, 2025
	\$0
	\$0

	July 1, 2026
	\$0
	\$0

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

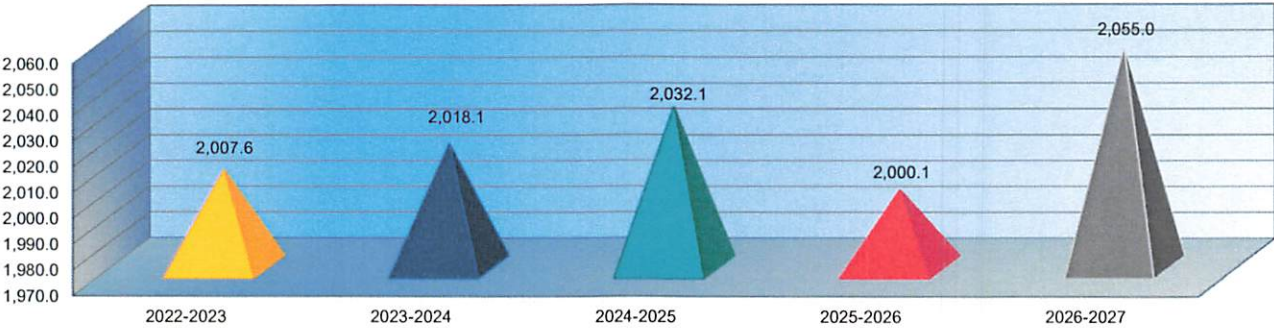


Enrollment Information

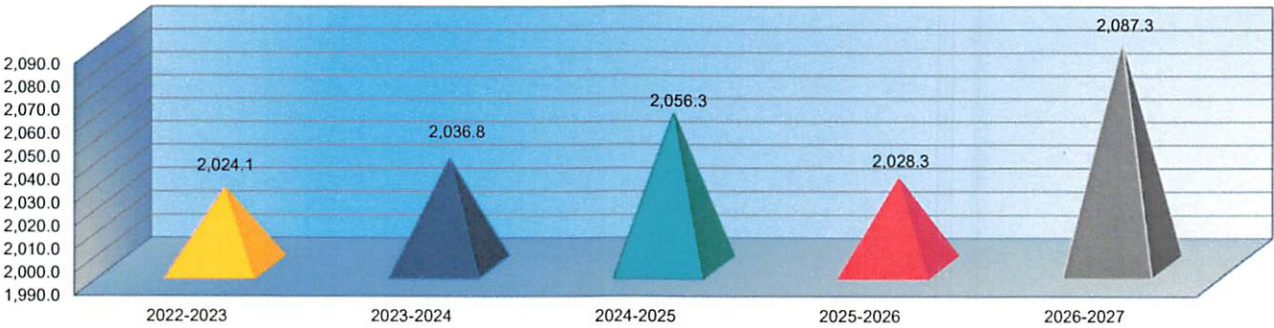
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	2,007.6	2,018.1	1%	2,032.1	1%	2,000.1	-2%	2,055.0	3%
FTE Enrollment (incl. Virtual) ¹	2,024.1	2,036.8	1%	2,056.3	1%	2,028.3	-1%	2,087.3	3%
Free Meal Student Headcount	583	622	7%	641	3%	633	-1%	650	3%
Reduced Meal Student Headcount	125	133	6%	127	-5%	106	-17%	110	4%

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.

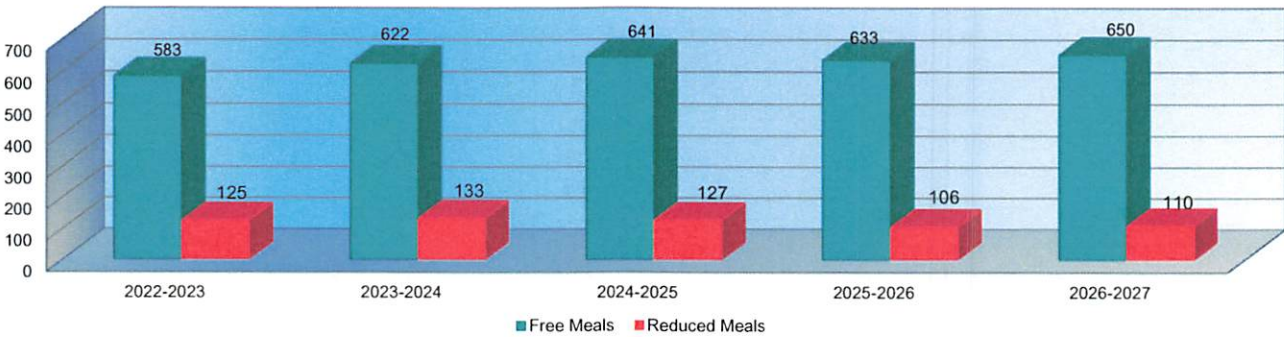
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil"
(includes Virtual)



Low Income Students



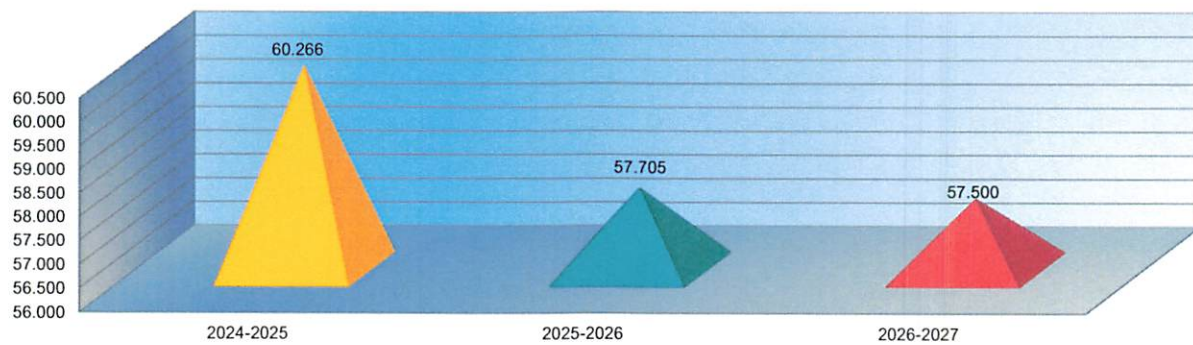
Mill Rates by Fund

	2024-2025 Actual
General	20.000
Supplemental General	13.887
Adult Education	0.000
Capital Outlay	7.975
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	18.404
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	60.266
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.998
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.998

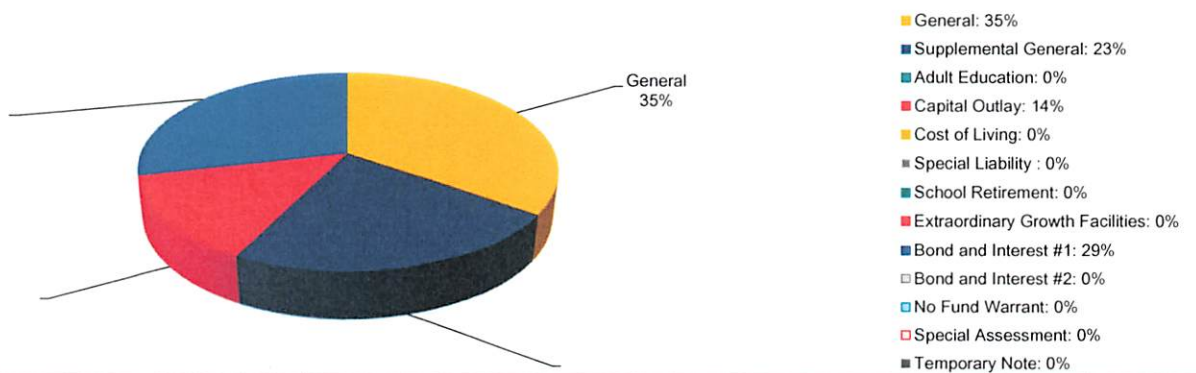
	2025-2026 Actual
	20.000
	14.362
	0.000
	7.373
	0.000
	0.000
	0.000
	0.000
	0.000
	15.970
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	57.705
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.946
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.946

	2026-2027 Budget
	20.000
	13.066
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	16.434
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	57.500
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

Total USD Mill Rate



USD Mill Rates by Fund

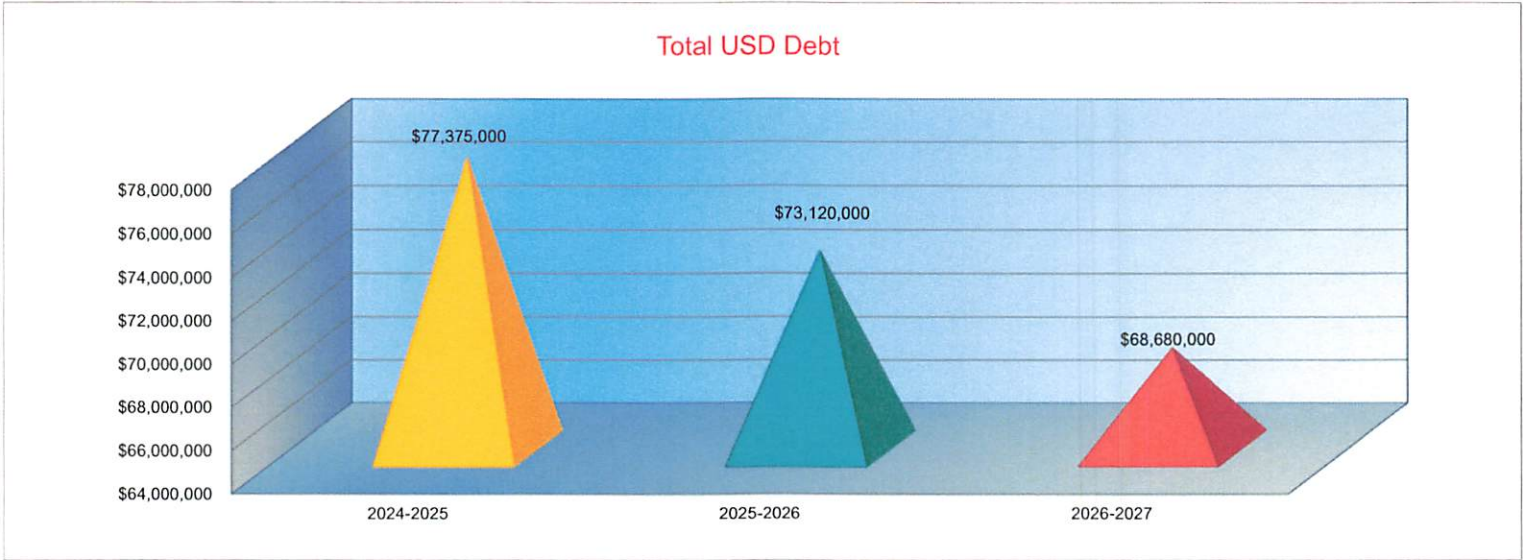
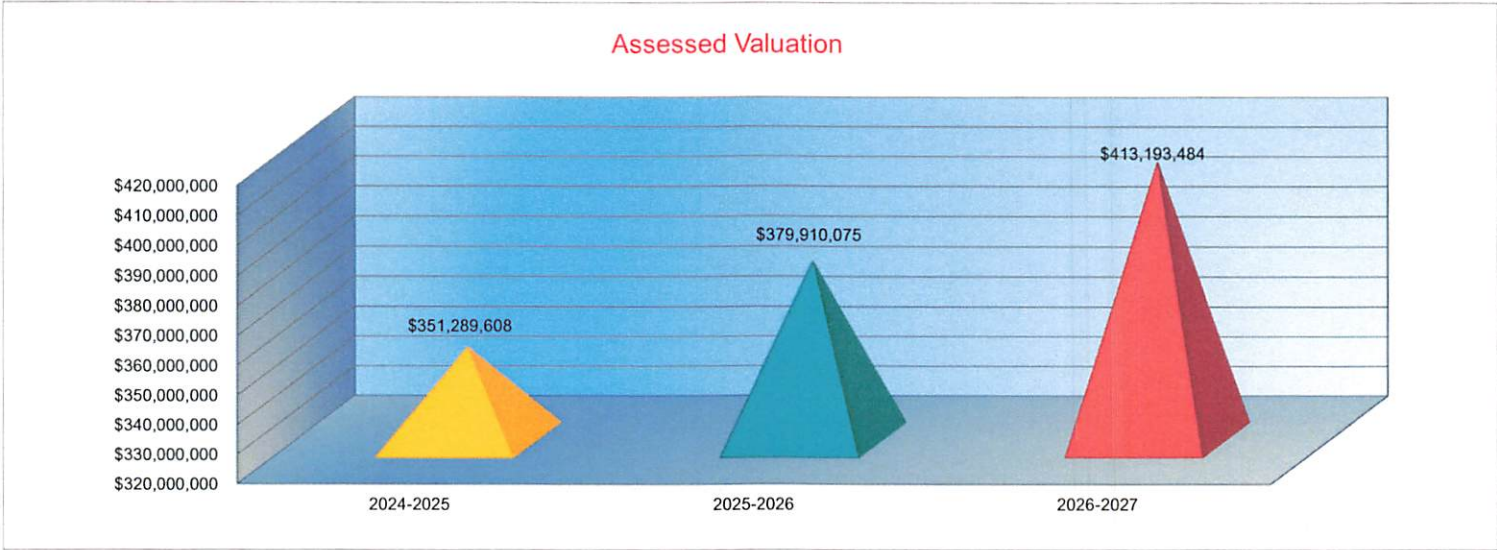


Other Information

	2024-2025 Actual
Assessed Valuation	\$351,289,608
Total USD Debt	\$77,375,000

	2025-2026 Actual
	\$379,910,075
	\$73,120,000

	2026-2027 Budget
	\$413,193,484
	\$68,680,000



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