

2025-2026 USD Budget Profile



Olathe Public Schools
USD #233

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2025-2026 Budget – General Information

USD #: 233

Introduction

The Board of Education extends a welcome to all who wish to comment on the published 2025-26 budgets for Unified School District # 233 (Olathe Public Schools). Individuals who wish to address the Board of Education will be asked to state their name and address as a matter of public record. Also, individuals addressing the Board of Education will be asked to respect the opportunity for all who wish to be heard by limiting their remarks to a reasonable time. Over the past six months, various budget presentations have been provided by the superintendent and staff. These presentations provided background information for the Board and public directly related to the budgets presented for consideration at this time.

The following document aligns with the Olathe Public School's *Annual Budget Document* for the fiscal year 2025-26. The development, review, and consideration of all State Budgeted Funds were completed with a detailed review of revenue and expenditure items within the context of the District's mission, goals, and financial commitments.

It is the District's responsibility to publish and disseminate budget information to the Board of Education and local community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements, which translates to increased opportunities for the students of Olathe Public Schools.

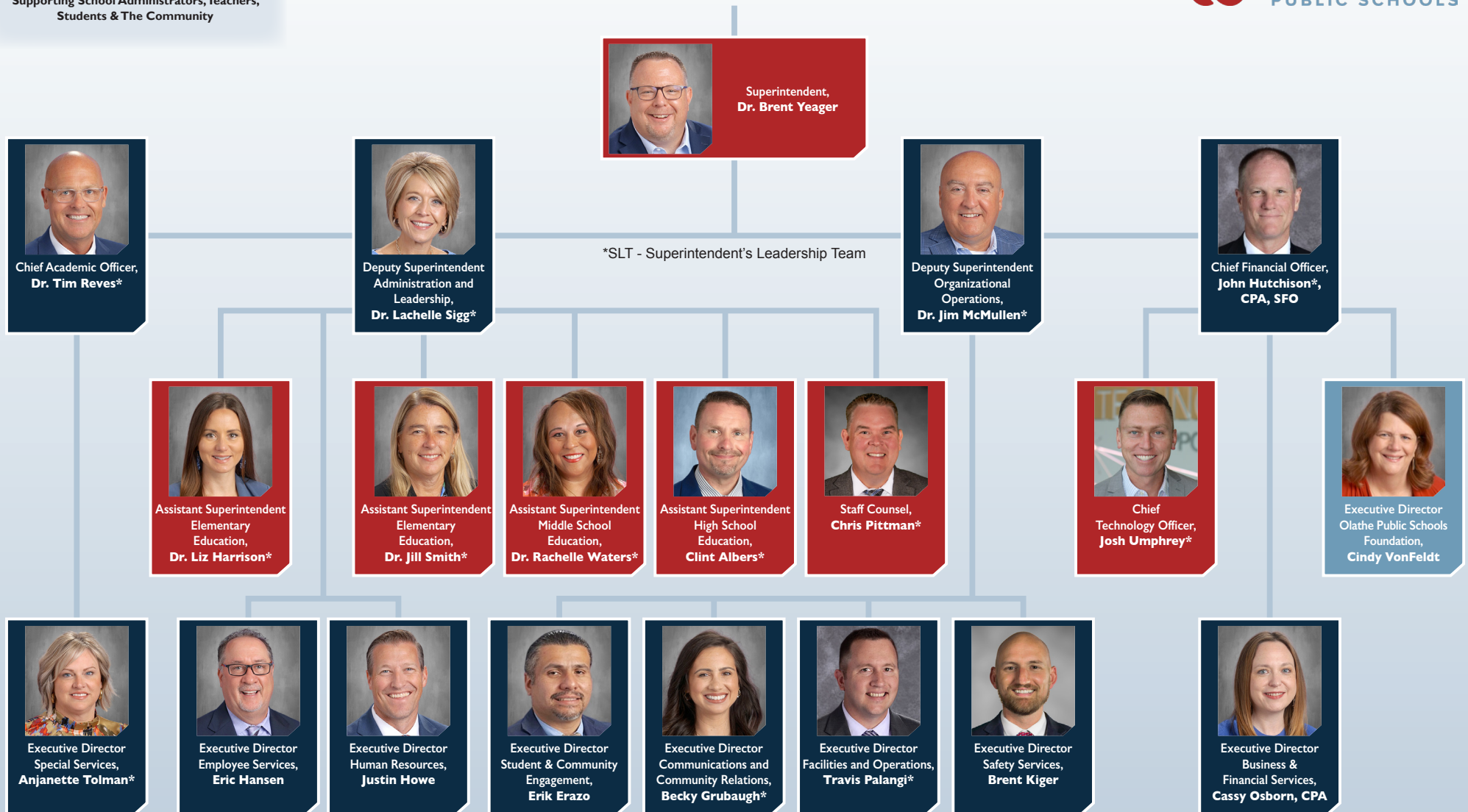
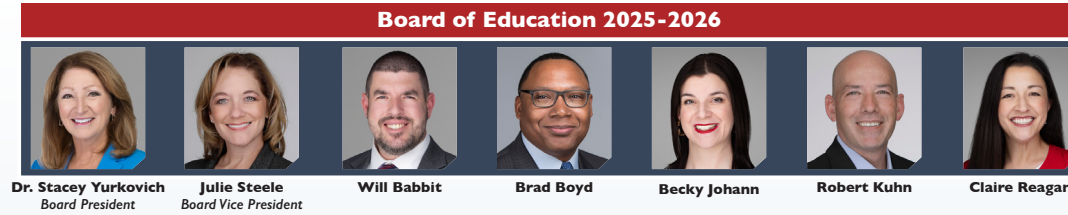
Board Members

Dr. Stacey Yurkovich (President)	District 1, Position 1	syurkovich@olatheschools.org
Julie Steele (Vice President)	District 3, Position 3	jsteele@olatheschools.org
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Key Staff

Superintendent:	Dr. Brent Yeager	
Superintendent's Leadership Team:	John Hutchison, CPA, SFO	Chief Financial Officer
	Dr. Tim Reves	Chief Academic Officer
	Dr. Lachelle Sigg	Deputy Superintendent Administration and Leadership
	Dr. Jim McMullen	Deputy Superintendent Organizational Operations
	Clint Albers	Assistant Superintendent High School Education
	Dr. Rachelle Waters	Assistant Superintendent Middle School Education
	Dr. Jill Smith	Assistant Superintendent Elementary Education
	Dr. Liz Harrison	Assistant Superintendent Elementary Education
	Chris Pittman	Staff Counsel
	Josh Umphrey	Chief Technology Officer
	Becky Grubaugh	Executive Director Communications and Community Relations
	Anjanette Tolman	Executive Director Special Services
	Travis Palangi	Executive Director Facilities and Operations
Business Office Staff:	Cassy Osborn, CPA	Executive Director Business and Financial Services

Olathe Leadership
Supporting School Administrators, Teachers,
Students & The Community



The District's Accomplishments and Challenges

Accomplishments:

Olathe Public Schools are known for innovative programs, excellence in teaching, technology rich classrooms and well-maintained buildings and grounds. With a strong reputation for educational excellence, community and parent support.

Award-Winning District

- 2025 Best Community for Music Education, as named by the National Association of Music Merchants Foundation
- 2025 Kansas All Star High Schools as named by Apply Kansas — Olathe East, Olathe North, Olathe Northwest and Olathe South high schools
- 2025 Challenge Award recipients from the Confidence in Kansas Public Education Task Force — Ridgeview and Westview Elementary Schools
- Performing Arts School of Excellence as named by the Kansas State High School Activities Association — Olathe East High School
- No. 7 Best In-State Employer in Kansas, as named by Forbes Magazine (2024)

Staff Awards

- 2025 Outstanding Biology Teacher Awardee for the state of Kansas, as presented by the National Association of Biology Teachers — Robin Dennis, Olathe South High School
- School Nurse of the Year, as named by the Kansas School Nurse Organization — Bev Vanderslice, Manchester Park Elementary School
- Magazine Award of Excellence in the National School Public Relations Association Publication and Digital Media Awards — Communications Department
- Marketing Award of Merit in the National School Public Relations Association Publication and Digital Media Awards — Communications Department
- Annual Report Award of Merit in the National School Public Relations Association Publication and Digital Media Awards — Communications Department
- Photography Honorable Mention in the National School Public Relations Association Publication and Digital Media Awards — Communications Department
- Dr. George I. Sanchez Award from the National Education Association — Dr. Marta Silva, Olathe North High School
- 2025 Elementary School Principal of the Year - Area 1 winner announced by the Kansas Principals Association — Brandi Leggett, Central Elementary School
- 2025 Secondary Assistant Principal of the Year - Area 1 winner announced by the Kansas Principals Association — Krista Dueringer, Chisholm Trail Middle School
- 2025 Science Teacher of the Year award presented by Kansas State University — Emily Myers, Olathe West High School

- Finalist for the Presidential Awards for Excellence in Mathematics and Science Teaching in Kansas — Sarah Evans, Olathe South High School
- Kansas Certificate in Child Nutrition Management from the Kansas State Department of Education — Margeryann Erckert, Food Services
- 2025 Kansas Master Teacher — Andrew Taylor, Olathe Northwest High School
- "Get on the Bus" Outstanding Leadership Award from Real World Learning — Dr. Sean DeMaree, Olathe South High School
- Certification from the National Board of Professional Teaching Standards — Kayla Rasmussen, Ravenwood Elementary; Meg Shadid, Olathe Northwest High School; Julia Wenzel-Huguley, Olathe North High School
- Elementary / Middle School Teacher of the Year from the Kansas Council of History Education — Winston Heilman, Prairie Trail Middle School
- Kansas Horizon Award from the Kansas State Department of Education — Dr. Steve Murray, Olathe West High School
- Kansas Horizon Award from the Kansas State Department of Education — Marie Jones, Scarborough Elementary School
- 2024 Liberty Bell Award from the Johnson County Bar Association — Julie Fishburn, Instructional Resource Center
- Kansas School Psychologist of the Year as named by the Kansas Association of School Psychologists — Tyler Kitson, Fairview and Washington elementary schools
- 2024 Assistant Coach of the Year (throws category) as named by the Kansas Cross-Country and Track and Field Coaches Association — Lucas Yarnell, Olathe Northwest High School

Outstanding Students

- Kansas SkillsUSA champions — Emily Echeverry, Wyatt Ellsworth, Matthew Jonas, Charlie Studier and Tucker Wright, Olathe Advanced Technical Center
- Kansas Speech and Drama Champions — Piper Doyle and Calista Wanjiku of Olathe East High School; Connor Chaffin and Bridget Simmons of Olathe Northwest High School
- Kansas State Technology Student Association winners advancing to nationals — seven first-place honors for Olathe West High School students; seven first-place honors for Olathe Northwest High School students; six first-place honors for Olathe East High School students
- Forty-four seniors named 2025 Kansas Career and Technical Education Scholars by the Kansas State Department of Education
- Eight Blue Ribbon Division winners, 22 gold ribbons for meeting "full accomplishment" criteria, eight silver ribbons, and 20 special awards at the Greater Kansas City Science and Engineering Fair — Distinguished Scholars Science and Geoscience academies at Olathe North High School
- State champions in the Kansas Future Business Leaders of America leadership conference — Lily Long, Anya Maheshwari (three championships), Beatriz Miranda and Malik Njuguna, Olathe South High School
- First place in the state on the National German Exam — Neil Patrao, Olathe East High School
- Rudd Foundation Scholar with \$80,000 scholarship — Kenyang Deng, Olathe North High School

- State officers for Distributive Education Clubs of America (DECA) — president Mame Saye Drame, Eastern Region vice president Kriti Kumar, state treasurer Hrithik Rangnathan, all of Olathe North High School
- National Merit finalists — Wesley Janssen, Olathe East High School; Micah Augustine, Connor Chaffin, Ava Evans, Eston Garcia, Eugenie Kim, Alexander Pannier, Braden Pickard, Elijah Tamano, Olathe Northwest High School; Cody Schwindt, Olathe South High School; Aidric Smith, Ethan Wolf, Olathe West High School
- National dance champions in large varsity team category and large varsity team performance category — Olathe Northwest High School Dance Team
- Gatorade Kansas Boys' Cross-Country Player of the Year — Braxton Theel, Olathe West High School
- KC First Lego League regional champions and world qualifiers — Golden Seals team from California Trail and Chisholm Trail middle schools
- One of only 2,267 students nationwide matched in the QuestBridge scholarship program — Isaiah Pagnozzi, Olathe West High School
- Kenneth Smith Award for golf — Claire Sullivan, Olathe Northwest High School
- State champions in the Night at the Lab research-based competition — Arielle Li, Garret Li and Arshika Kanna, Olathe North High School
- First place honors at the Educators Rising regional conference — Sam Cowick (Educators Rising Moment category); Khloe Lucky (Exploring Non-Core Teaching Careers JV); Halle Brus (Public Speaking); Hailey France (Lesson Planning and Design in the Humanities category)
- Second in the Teacher Recruitment category of Educators Rising national competition — Colt Hughey and Hailey France, Olathe East High School
- National semi-finalist in the Educators Rising national competition — Abigail Vandaveer, Olathe East High School
- National Merit Semifinalists — Wesley Janssen of Olathe East High School; Micah Augustine, Connor Chaffin, Ana Evans, Eston Garcia, Eugenie Kim, Alexander Pannier, Braden Pickard and Elijah Tamano of Olathe Northwest High School; Cody Schwindt of Olathe South High School; Aidric Smith and Ethan Wolf of Olathe West High School
- Walsworth Gallery of Excellence Award from Walsworth Yearbooks — Olathe East and Olathe South high school yearbook staffs

Outstanding Athletes & Champions

Cross-Country

- Cross-country, boys — Olathe West, Braxton Theel
- Cross-country, girls — Olathe West team

Dance

- Dance — Olathe Northwest (three national titles in Game Day, Team Performance and Grand National Champion)

Diving

- Diving, girls — Olathe East, Irene Gettya

Gymnastics

- Gymnastics — Olathe North team

Softball

- Softball — Olathe West team

Swimming

- Swimming, 100-meter backstroke (girls) — Olathe South, Kira Jacobs
- Swimming, 200-meter medley relay (boys) — Olathe East, Corbin Bradwell, Skylar Jones, Adam Hagan, Charlie Ross
- Swimming, 200-meter freestyle (girls) — Olathe South, Kira Jacobs
- Swimming, 500-meter freestyle (boys) — Olathe West, Hayden Renoux

Tennis

- Tennis, girls — Olathe Northwest team
- Tennis, singles (girls) — Olathe Northwest, Mithila Dixit
- Tennis, doubles (girls) — Olathe Northwest, Riley Terhune and Hannah Carney

Track & Field

- Track & Field, boys — Olathe West
- Track & Field, 200-meter (boys) — Olathe West, Tevyn Gasaway
- Track & Field, 800-meter (boys) — Olathe South, Dylan Plath
- Track & Field, 4x100-meter Relay (boys) — Olathe West: Brayden Johnson, Bryce Austin, Caden Richardson, Tevyn Gasaway
- Track & Field, 4x800-meter Relay (boys) — Olathe Northwest: Carson Madsen, Benjamin Herbst, Tyler Palangi, Dexter Favreau
- Track & Field, Triple Jump (boys) — Olathe North, Jaalan Watson
- Track & Field, Discus (boys) — Olathe South, Peter Mac Swaney
- Track & Field, Javelin (boys) — Olathe West, Cade Zimmerman
- Track & Field, Shot Put (boys) — Olathe South, Jeremy Gracia
- Track & Field, 100-meter Hurdles (girls) — Olathe Northwest, Michenainda Aritus
- Track & Field, 4x800-meter Relay (girls) — Olathe West: McKenna Taldo, Liz Browning, Laynie Clements, Jasmine Stiede
- Track & Field, Long Jump (girls) — Olathe Northwest, Michenainda Aritus

Wrestling

- Wrestling, 165 lb. (boys) — Olathe South, Jovani Caudill
- Wrestling, 140 lb. (girls) — Olathe North, Makenzie Sharp
- Wrestling, 145 lb. (girls) — Olathe East, Audrey Lennard
- Wrestling, 170 lb. (girls) — Olathe South, Justice Thomas

Challenges:

After decades of growth, we are experiencing a slow decline in students that is expected to continue for many years. Expenditures will need to be reduced in order to align with declining revenue. In order to gain efficiencies, lower expenditures and remain competitive in retaining and recruiting quality staff, the district will be analyzing every aspect of our budget, including potential consolidation/closure of schools.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
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)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$259,724,784	52%	\$271,941,438	51%	5%	\$276,366,668	51%	2%
Student Support Services	\$33,444,439	7%	\$33,681,806	6%	1%	\$40,395,813	8%	20%
Instructional Support Services	\$18,626,452	4%	\$19,416,939	4%	4%	\$19,641,795	4%	1%
Administration & Support	\$47,973,774	10%	\$52,301,794	10%	9%	\$53,996,828	10%	3%
Operations & Maintenance	\$41,855,642	8%	\$38,971,030	7%	-7%	\$42,128,616	8%	8%
Transportation	\$18,477,837	4%	\$19,640,667	4%	6%	\$20,274,552	4%	3%
Food Services	\$15,839,406	3%	\$17,418,449	3%	10%	\$18,944,216	4%	9%
Capital Improvements	\$1,697,294	0%	\$1,742,943	0%	3%	\$2,335,000	0%	34%
Debt Services	\$62,343,150	12%	\$75,216,611	14%	21%	\$63,815,859	12%	-15%
Other Costs	\$209,882	<1%	\$75,903	<1%	-64%	\$140,972	<1%	86%
Total Expenditures¹	500,192,660	100%	\$530,407,580	100%	6%	\$538,040,319	100%	1%
Amount per Pupil	\$17,958		\$19,272		7%	\$18,739		-3%
Current Expenditures²	\$394,776,572	100%	\$413,943,549	100%	5%	\$438,992,986	100%	6%
Amount per Pupil	\$14,173		\$15,040		6%	\$15,289		2%

Percent of Expenditures for Instruction³

Total Expenditures	\$248,483,810	50%	\$261,789,652	49%	-1%	\$269,215,397	50%	1%
Current Expenditures	\$248,483,810	63%	\$261,789,652	63%	0%	\$269,215,397	61%	-2%

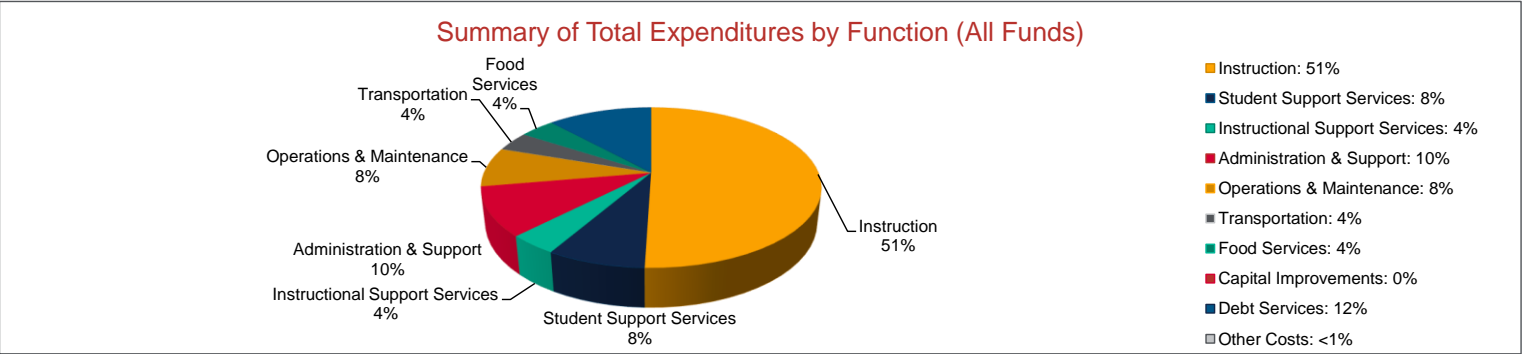
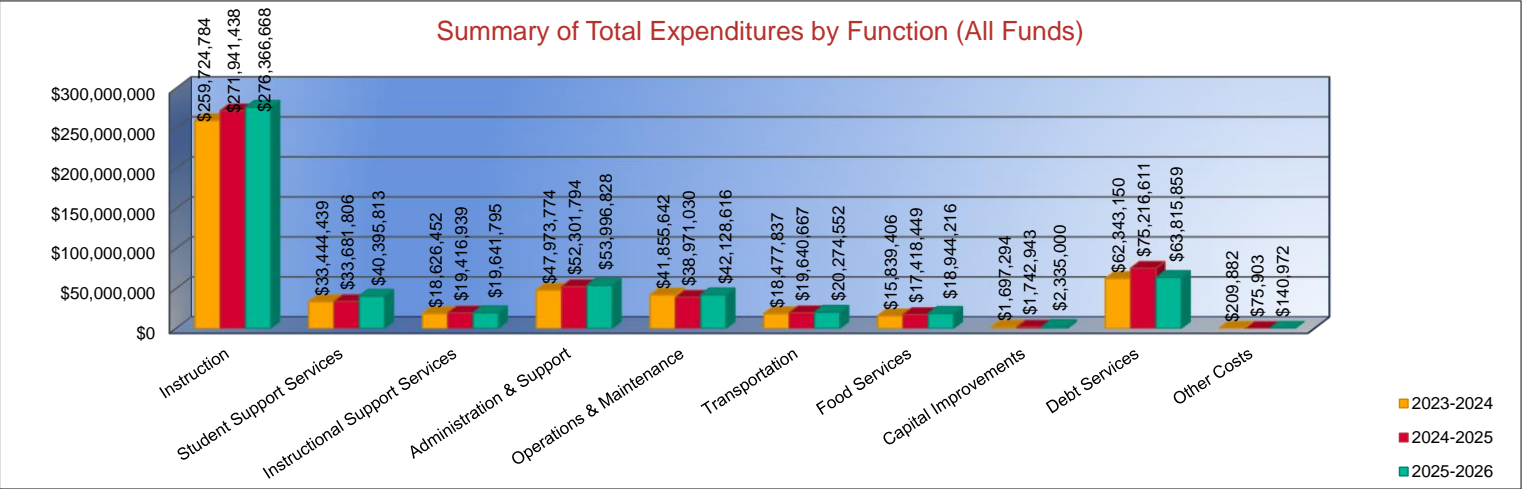
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

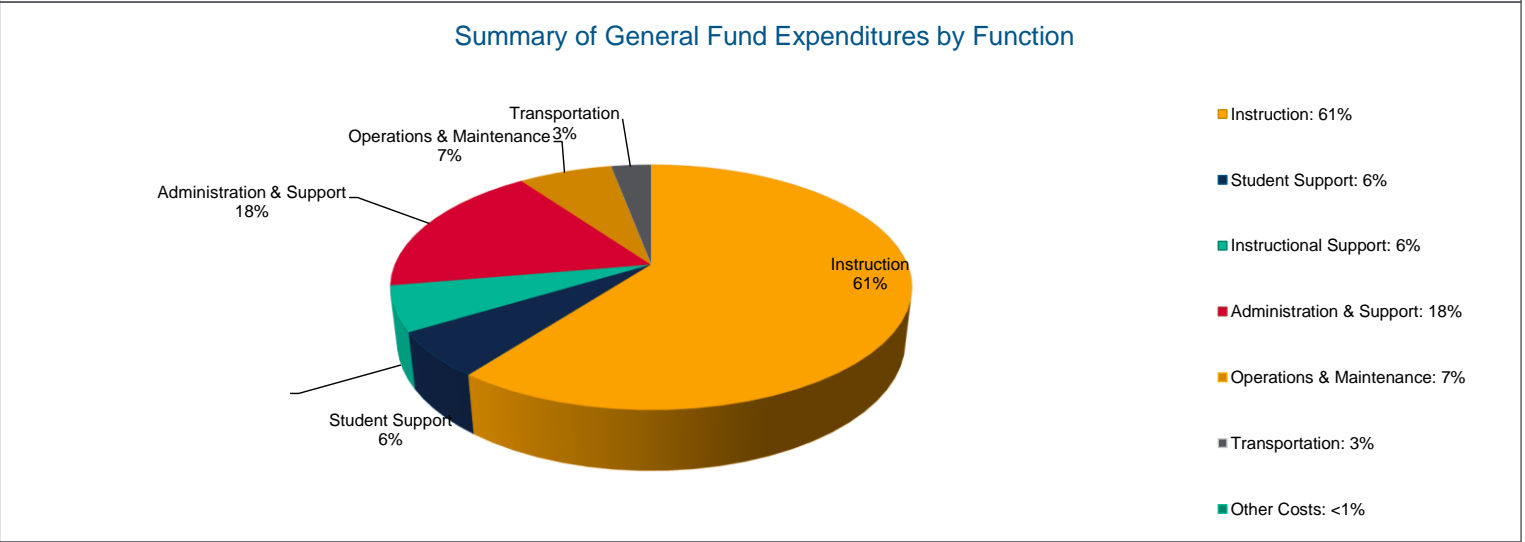
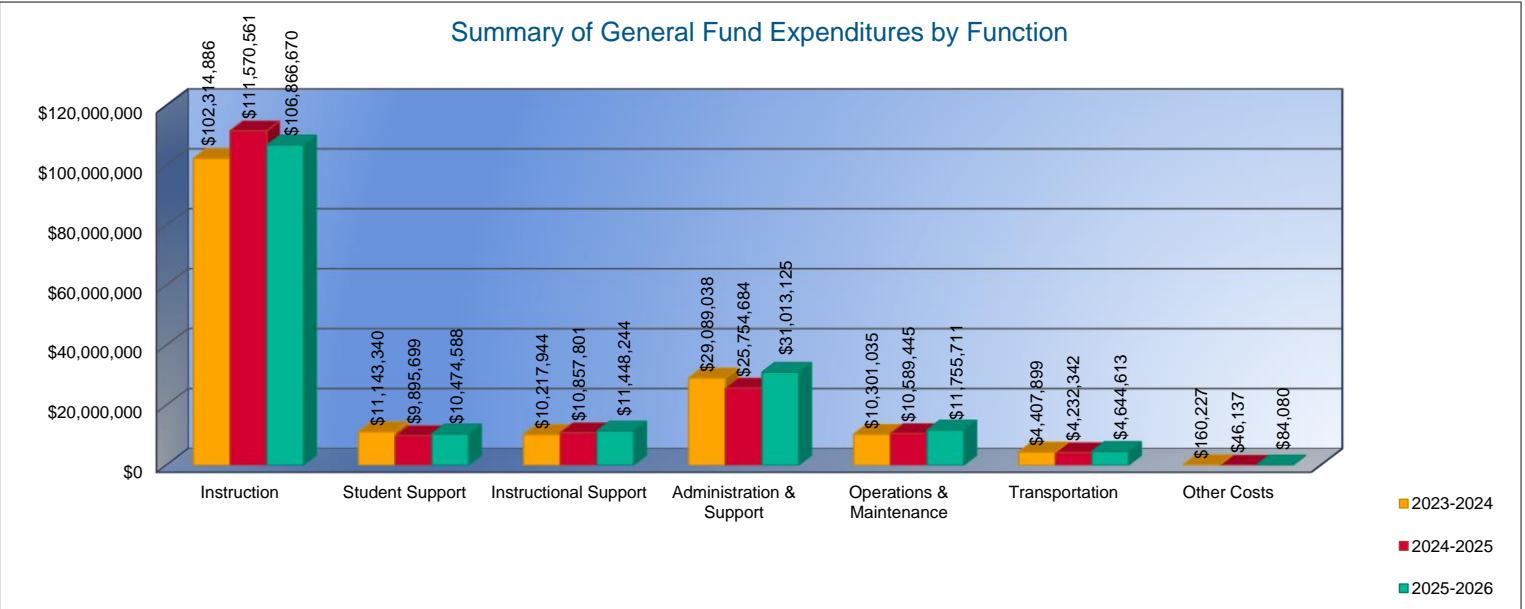
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures
by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$102,314,886	61%	\$111,570,561	65%	9%	\$106,866,670	61%	-4%
Student Support	\$11,143,340	7%	\$9,895,699	6%	-11%	\$10,474,588	6%	6%
Instructional Support	\$10,217,944	6%	\$10,857,801	6%	6%	\$11,448,244	6%	5%
Administration & Support	\$29,089,038	17%	\$25,754,684	15%	-11%	\$31,013,125	18%	20%
Operations & Maintenance	\$10,301,035	6%	\$10,589,445	6%	3%	\$11,755,711	7%	11%
Transportation	\$4,407,899	3%	\$4,232,342	2%	-4%	\$4,644,613	3%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$160,227	<1%	\$46,137	<1%	-71%	\$84,080	<1%	82%
Total Expenditures	\$167,634,369	100%	\$172,946,669	100%	3%	\$176,287,031	100%	2%
Amount per Pupil	\$6,018		\$6,284		4%	\$6,140		-2%

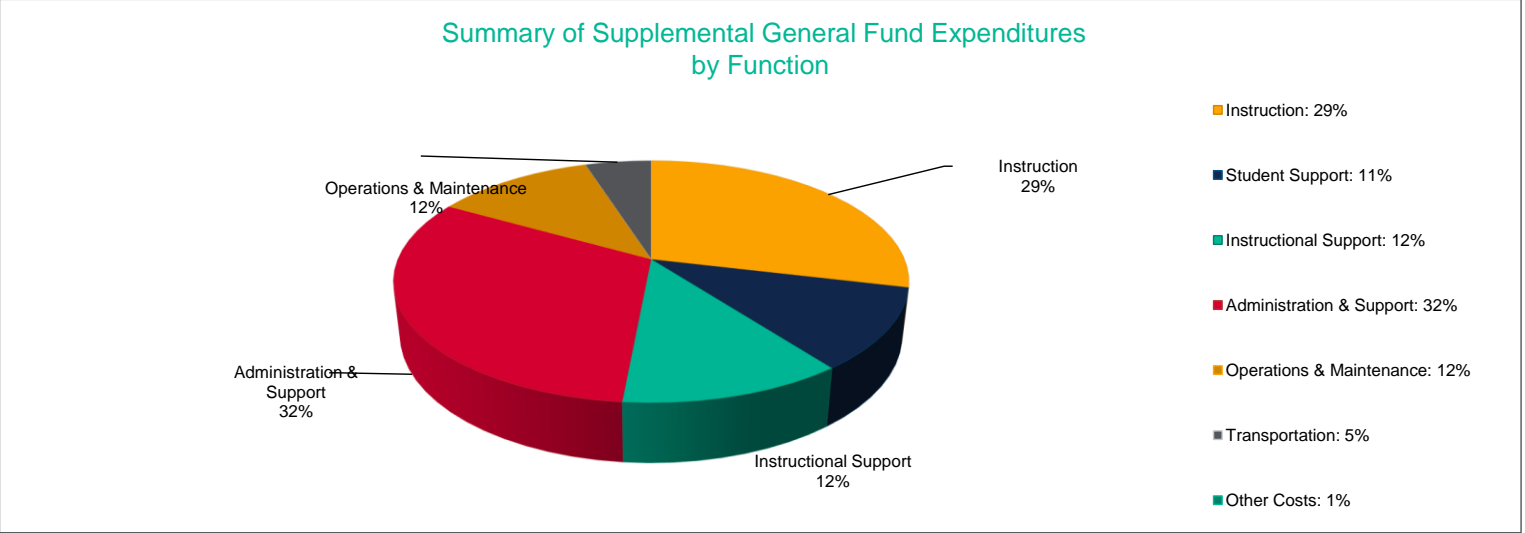
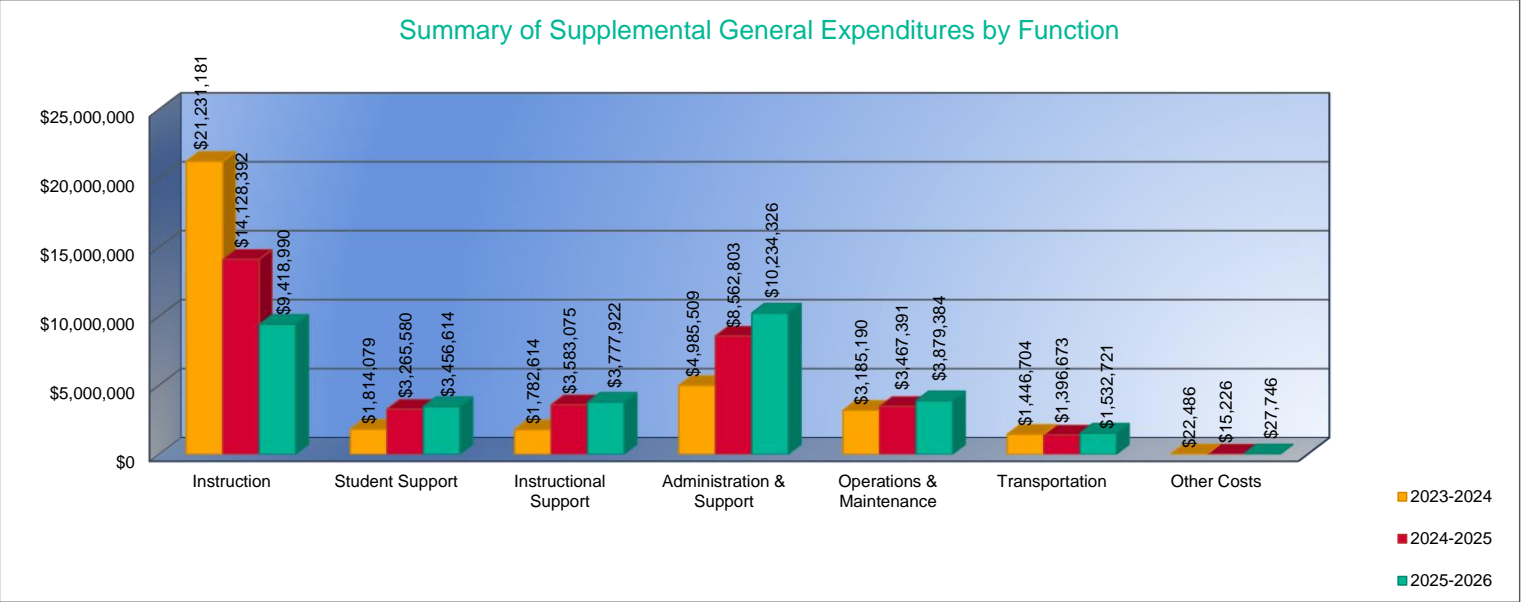
*The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures
by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$21,231,181	62%	\$14,128,392	41%	-33%	\$9,418,990	29%	-33%
Student Support	\$1,814,079	5%	\$3,265,580	9%	80%	\$3,456,614	11%	6%
Instructional Support	\$1,782,614	5%	\$3,583,075	10%	101%	\$3,777,922	12%	5%
Administration & Support	\$4,985,509	14%	\$8,562,803	25%	72%	\$10,234,326	32%	20%
Operations & Maintenance	\$3,185,190	9%	\$3,467,391	10%	9%	\$3,879,384	12%	12%
Transportation	\$1,446,704	4%	\$1,396,673	4%	-3%	\$1,532,721	5%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$22,486	<1%	\$15,226	<1%	-32%	\$27,746	<1%	82%
Total Expenditures	\$34,467,763	100%	\$34,419,140	100%	0%	\$32,327,703	100%	-6%
Amount per Pupil	\$1,237		\$1,251		1%	\$1,126		-10%

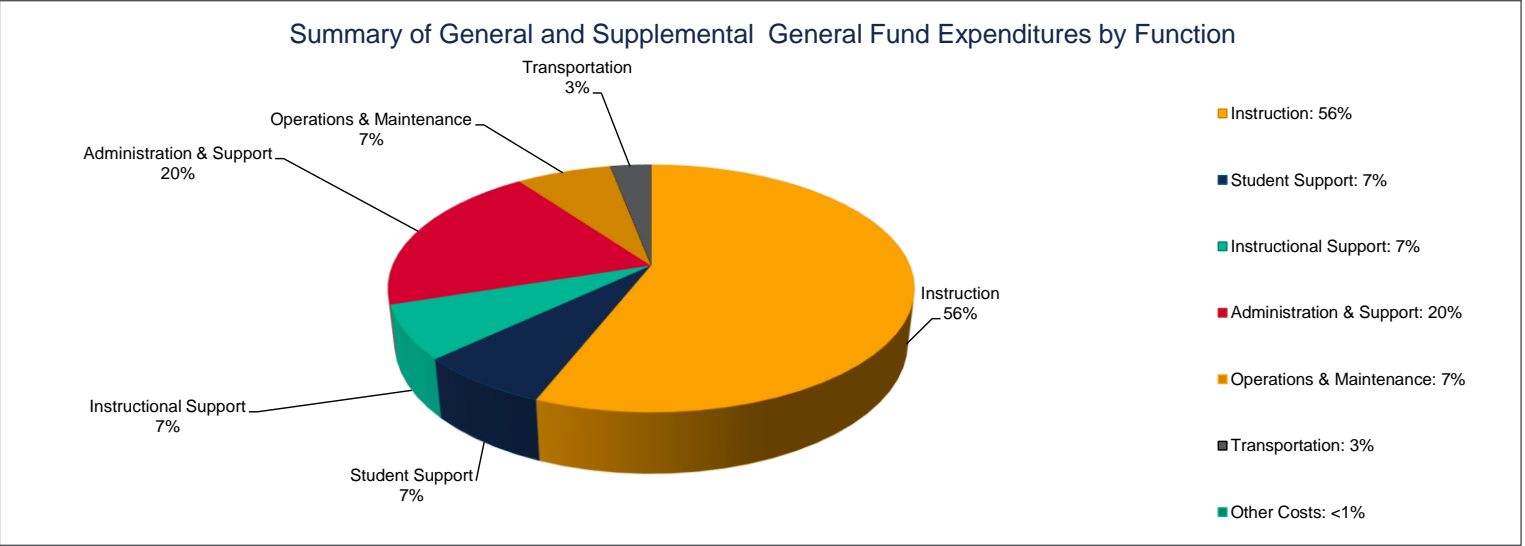
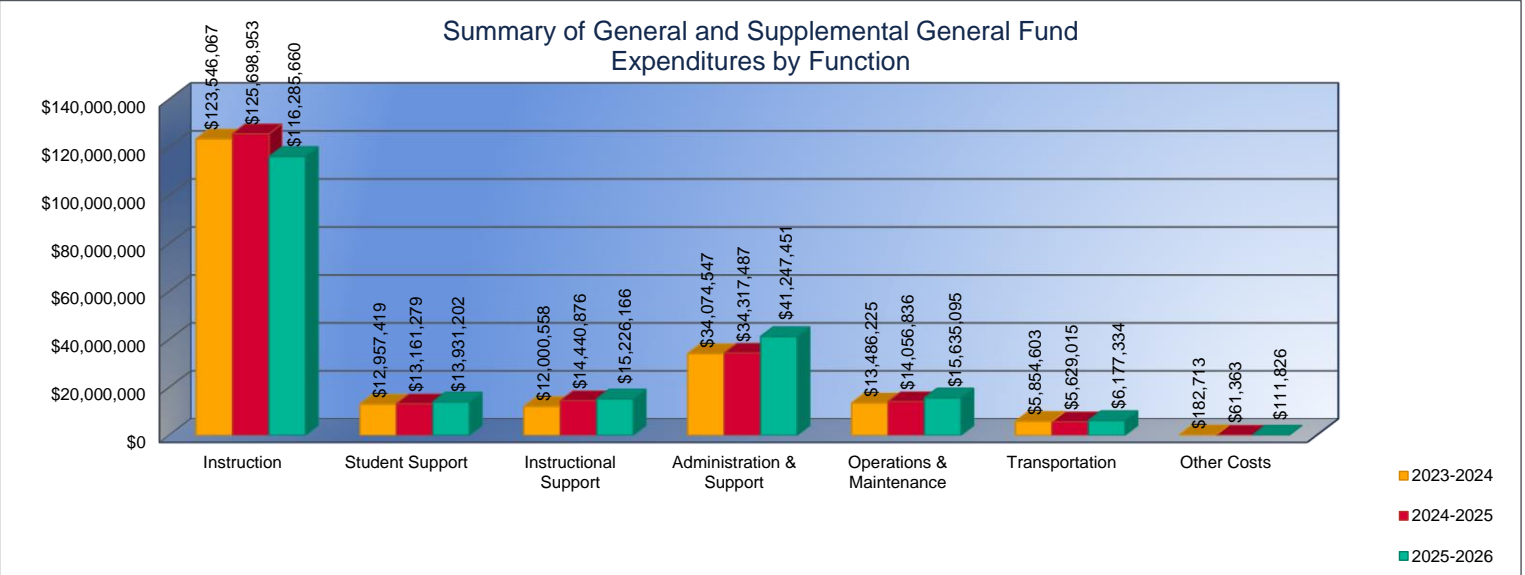
*The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$123,546,067	61%	\$125,698,953	61%	2%	\$116,285,660	56%	-7%
Student Support	\$12,957,419	6%	\$13,161,279	6%	2%	\$13,931,202	7%	6%
Instructional Support	\$12,000,558	6%	\$14,440,876	7%	20%	\$15,226,166	7%	5%
Administration & Support	\$34,074,547	17%	\$34,317,487	17%	1%	\$41,247,451	20%	20%
Operations & Maintenance	\$13,486,225	7%	\$14,056,836	7%	4%	\$15,635,095	7%	11%
Transportation	\$5,854,603	3%	\$5,629,015	3%	-4%	\$6,177,334	3%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$182,713	<1%	\$61,363	<1%	-66%	\$111,826	<1%	82%
Total Expenditures	\$202,102,132	100%	\$207,365,809	100%	3%	\$208,614,734	100%	1%
Amount per Pupil	\$7,256		\$7,534		4%	\$7,266		-4%

*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.



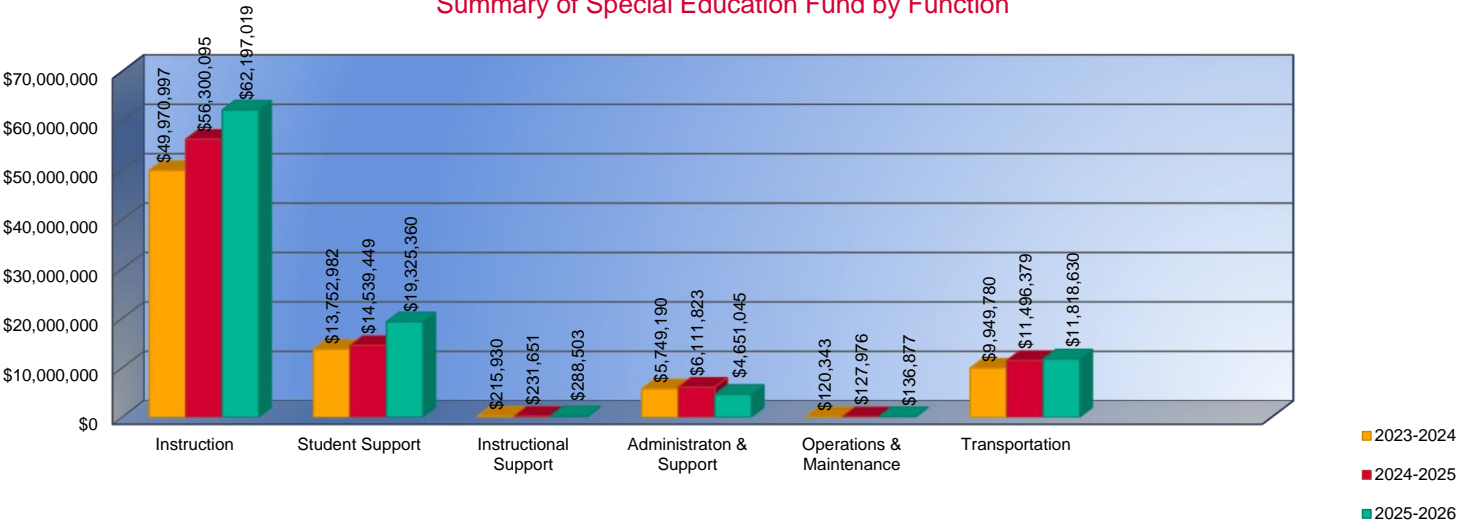
Summary of Special Education Fund
by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$49,970,997	63%	\$56,300,095	63%	13%	\$62,197,019	63%	10%
Student Support	\$13,752,982	17%	\$14,539,449	16%	6%	\$19,325,360	20%	33%
Instructional Support	\$215,930	0%	\$231,651	0%	7%	\$288,503	0%	25%
Administraton & Support	\$5,749,190	7%	\$6,111,823	7%	6%	\$4,651,045	5%	-24%
Operations & Maintenance	\$120,343	0%	\$127,976	0%	6%	\$136,877	0%	7%
Transportation	\$9,949,780	12%	\$11,496,379	13%	16%	\$11,818,630	12%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	\$79,759,222	100%	\$88,807,373	100%	11%	\$98,417,434	100%	11%
Amount per Pupil	\$2,864		\$3,227		13%	\$3,428		6%

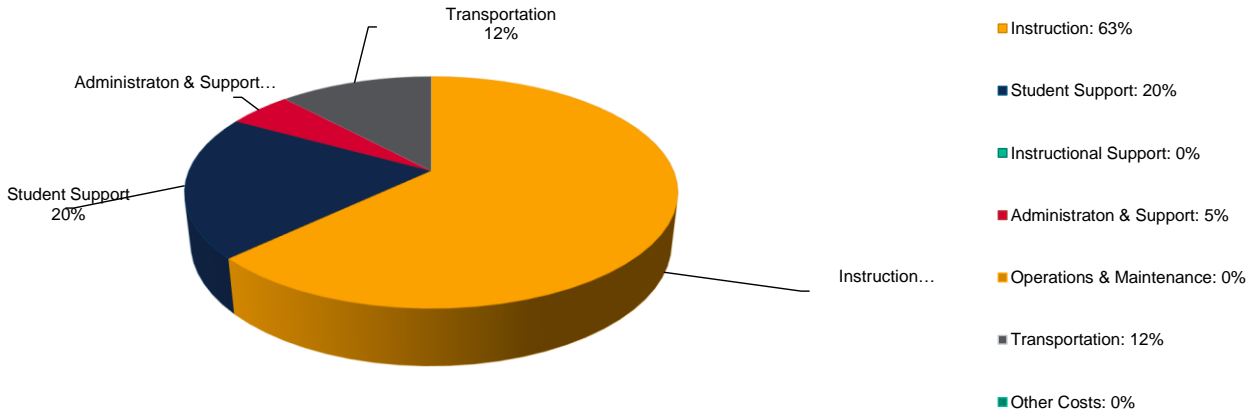
*The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

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

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)

	2023-2024 Actual
General	\$102,314,886
Federal Funds	\$5,427,878
Supplemental General	\$21,231,181
Preschool-Aged At-Risk	\$579,708
At-Risk Education Fund	\$28,680,563
Bilingual Education	\$5,779,652
Virtual Education	\$211,966
Capital Outlay	\$11,240,974
Driver Education	\$54,126
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$53,505
Special Education	\$49,970,997
Cost of Living	\$0
Career and Postsecondary Ed.	\$7,920,519
Gifts & Grants ¹	\$519,177
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$21,004,571
Contingency Reserve	\$0
Text Book & Student Material	\$2,624,279
Activity Fund	\$2,110,802
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$259,724,784
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$9,325
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$259,724,784

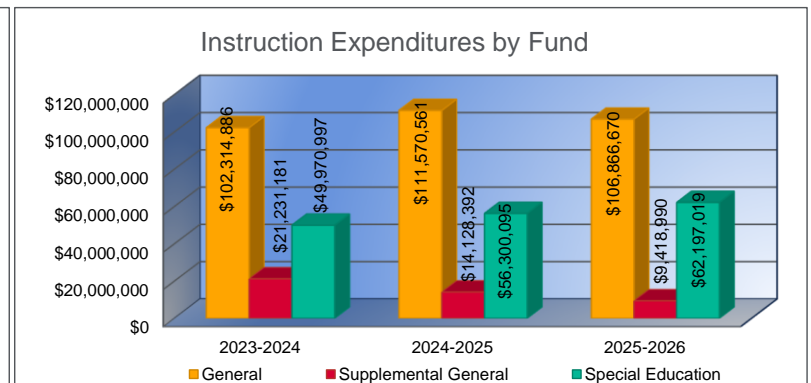
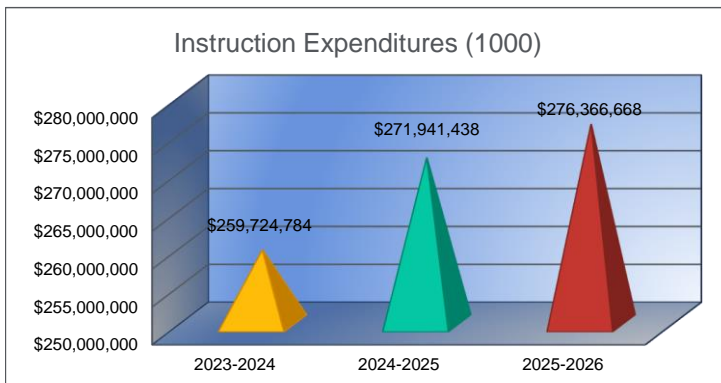
	2024-2025 Actual	% Change
General	\$111,570,561	9%
Federal Funds	\$5,149,957	-5%
Supplemental General	\$14,128,392	-33%
Preschool-Aged At-Risk	\$585,775	1%
At-Risk Education Fund	\$29,837,421	4%
Bilingual Education	\$6,177,537	7%
Virtual Education	\$211,651	0%
Capital Outlay	\$10,151,786	-10%
Driver Education	\$62,958	16%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$106,116	98%
Special Education	\$56,300,095	13%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$8,331,598	5%
Gifts & Grants ¹	\$636,025	23%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$22,535,983	7%
Contingency Reserve	\$1,142,441	0%
Text Book & Student Material	\$3,031,799	16%
Activity Fund	\$1,981,343	-6%
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	\$271,941,438	5%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$9,881	6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$271,941,438	5%

	2025-2026 Budget	% Change
General	\$106,866,670	-4%
Federal Funds	\$5,798,596	13%
Supplemental General	\$9,418,990	-33%
Preschool-Aged At-Risk	\$1,426,646	144%
At-Risk Education Fund	\$34,128,531	14%
Bilingual Education	\$8,233,246	33%
Virtual Education	\$531,000	151%
Capital Outlay	\$7,151,271	-30%
Driver Education	\$286,160	355%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$866,500	717%
Special Education	\$62,197,019	10%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$11,758,438	41%
Gifts & Grants ¹	\$2,182,860	243%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$25,520,741	13%
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	\$276,366,668	2%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$9,625	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$276,366,668	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.



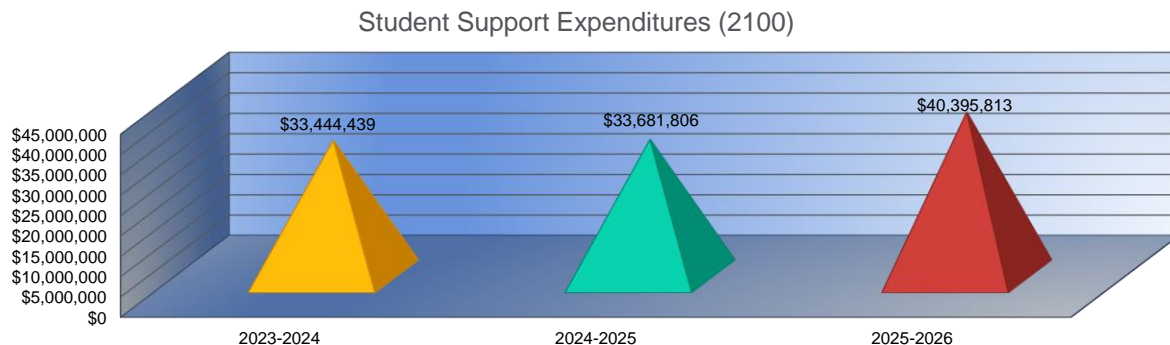
Student Support Expenditures (2100)

	2023-2024 Actual
General	\$11,143,340
Federal Funds	\$591,155
Supplemental General	\$1,814,079
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$127,553
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	\$2,053,415
Summer School	\$0
Special Education	\$13,752,982
Cost of Living	\$0
Career and Postsecondary Ed.	\$0
Gifts & Grants ¹	\$760,957
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$3,200,958
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	\$33,444,439
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$1,201
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$33,444,439

2024-2025 Actual	% Change
\$9,895,699	-11%
\$261,223	-56%
\$3,265,580	80%
\$0	0%
\$293,942	130%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,392,547	-32%
\$0	0%
\$14,539,449	6%
\$0	0%
\$0	0%
\$1,093,363	44%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,940,003	-8%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$33,681,806	1%
27,522.3	-1%
\$1,224	2%
\$0	0%
\$0	0%
\$0	0%
\$33,681,806	1%

2025-2026 Budget	% Change
\$10,474,588	6%
\$221,588	-15%
\$3,456,614	6%
\$0	0%
\$306,368	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,463,679	5%
\$0	0%
\$19,325,360	33%
\$0	0%
\$0	0%
\$1,425,468	30%
\$0	0%
\$0	0%
\$0	0%
\$3,722,148	27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$40,395,813	20%
28,712.4	4%
\$1,407	15%
\$0	0%
\$0	0%
\$0	0%
\$40,395,813	20%

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.



Instructional Support Expenditures (2200)

	2023-2024 Actual
General	\$10,217,944
Federal Funds	\$2,972,918
Supplemental General	\$1,782,614
Preschool-Aged At-Risk	\$110,196
At-Risk Education Fund	\$269,916
Bilingual Education	\$98,201
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$521,383
Parent Education Program	\$0
Summer School	\$0
Special Education	\$215,930
Cost of Living	\$0
Career and Postsecondary Ed.	\$326,451
Gifts & Grants ¹	\$567,443
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,530,643
Contingency Reserve	\$0
Text Book & Student Material	\$12,813
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$18,626,452
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$669
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$18,626,452

	2024-2025 Actual	% Change
General	\$10,857,801	6%
Federal Funds	\$1,281,191	-57%
Supplemental General	\$3,583,075	101%
Preschool-Aged At-Risk	\$0	-100%
At-Risk Education Fund	\$271,542	1%
Bilingual Education	\$306,084	212%
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	\$682,479	31%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$231,651	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$292,506	-10%
Gifts & Grants ¹	\$300,234	-47%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,599,264	4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$11,112	-13%
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	\$19,416,939	4%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$705	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$19,416,939	4%

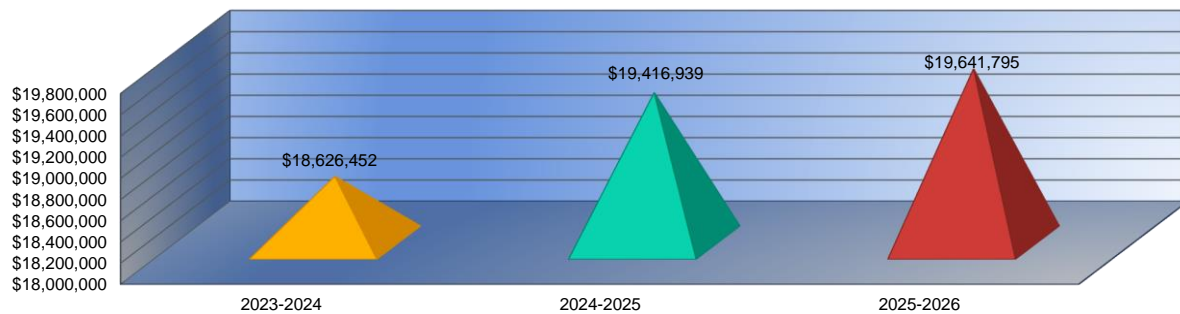
	2025-2026 Budget	% Change
General	\$11,448,244	5%
Federal Funds	\$372,339	-71%
Supplemental General	\$3,777,922	5%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$286,935	6%
Bilingual Education	\$239,865	-22%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$1,022,000	50%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$288,503	25%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$309,882	6%
Gifts & Grants ¹	\$185,845	-38%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$1,710,260	7%
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	\$19,641,795	1%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$684	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$19,641,795	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.

Instructional Support Expenditures (2200)



School Administration Expenditures (2400)

	2023-2024 Actual
General	\$18,411,676
Federal Funds	\$133,575
Supplemental General	\$3,011,725
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$373,178
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$11,700
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,278,290
Cost of Living	\$0
Career and Postsecondary Ed.	\$242,398
Gifts & Grants ¹	\$0
Special Liability Expense	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,404,484
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	\$26,867,026
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$965
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$26,867,026

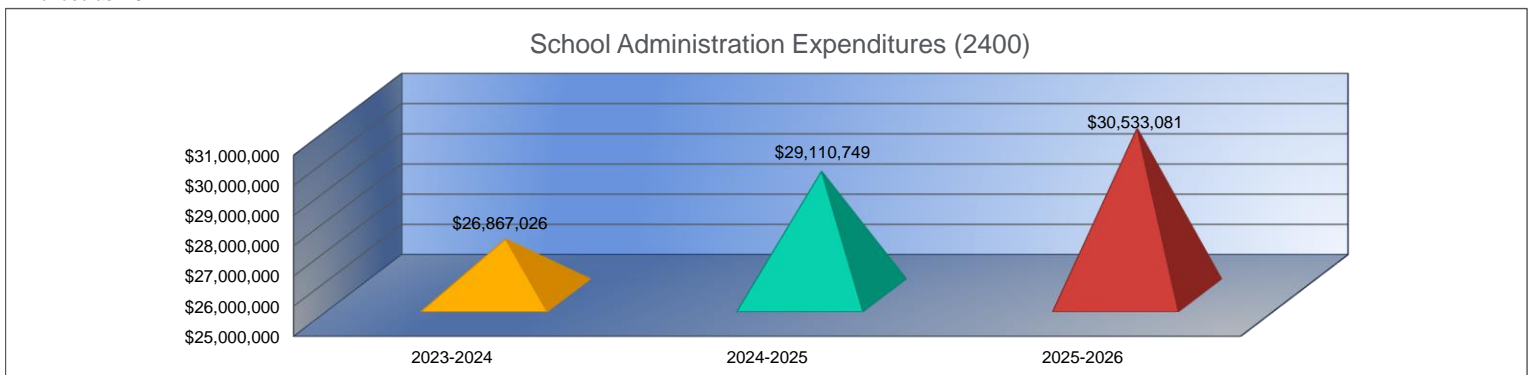
	2024-2025 Actual	% Change
General	\$17,476,272	-5%
Federal Funds	\$148,984	12%
Supplemental General	\$5,767,170	91%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$350,882	-6%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$2,834	-76%
Declining Enrollment	\$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	\$2,442,625	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$267,424	10%
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	\$2,654,558	10%
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	\$29,110,749	8%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$1,058	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$29,110,749	8%

	2025-2026 Budget	% Change
General	\$18,135,808	4%
Federal Funds	\$116,500	-22%
Supplemental General	\$5,984,813	4%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$367,909	5%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$17,310	511%
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	\$2,629,045	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$277,696	4%
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	\$3,004,000	13%
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	\$30,533,081	5%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$1,063	0%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$30,533,081	5%

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

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

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



Central Services Expenditures (2500)

	2023-2024 Actual
General	\$7,879,194
Federal Funds	\$0
Supplemental General	\$1,468,199
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,419,178
Driver Training	\$1,465
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$3,068
Special Education	\$5,235
Cost of Living	\$0
Career and Postsecondary Ed.	\$517
Gifts & Grants ¹	\$72,186
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,064,503
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	\$12,913,545
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$464
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$12,913,545

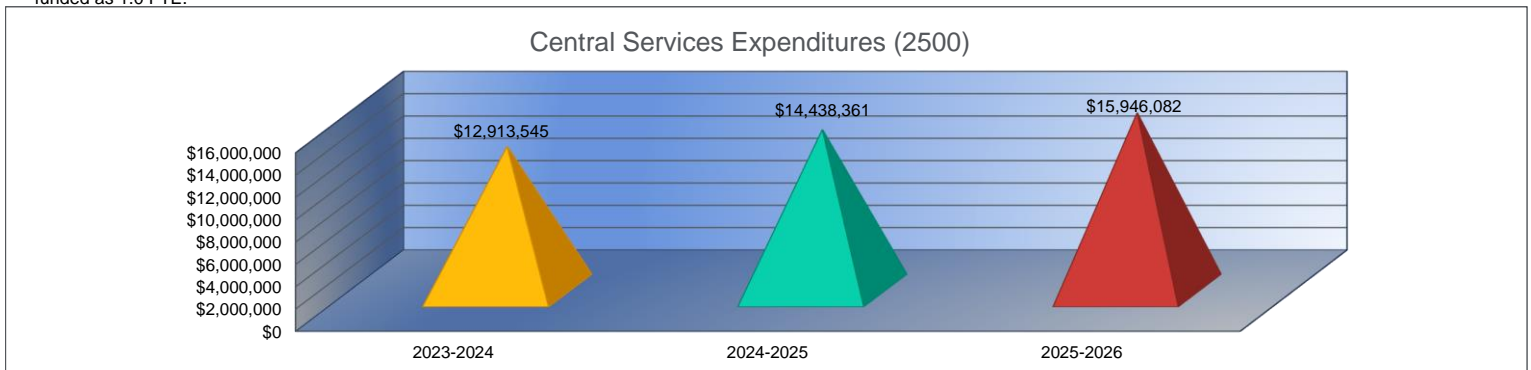
	2024-2025 Actual	% Change
	\$5,680,800	-28%
	\$0	0%
	\$1,938,420	32%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,599,500	131%
	\$243	-83%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$4,765	55%
	\$6,629	27%
	\$0	0%
	\$15,936	2982%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,192,068	12%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$14,438,361	12%
	27,522.3	-1%
	\$525	13%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$14,438,361	12%

	2025-2026 Budget	% Change
	\$10,143,155	79%
	\$0	0%
	\$3,347,240	73%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,106,347	-80%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	-100%
	\$7,000	6%
	\$0	0%
	\$0	-100%
	\$2,751	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,339,589	12%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$15,946,082	10%
	28,712.4	4%
	\$555	6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$15,946,082	10%

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.



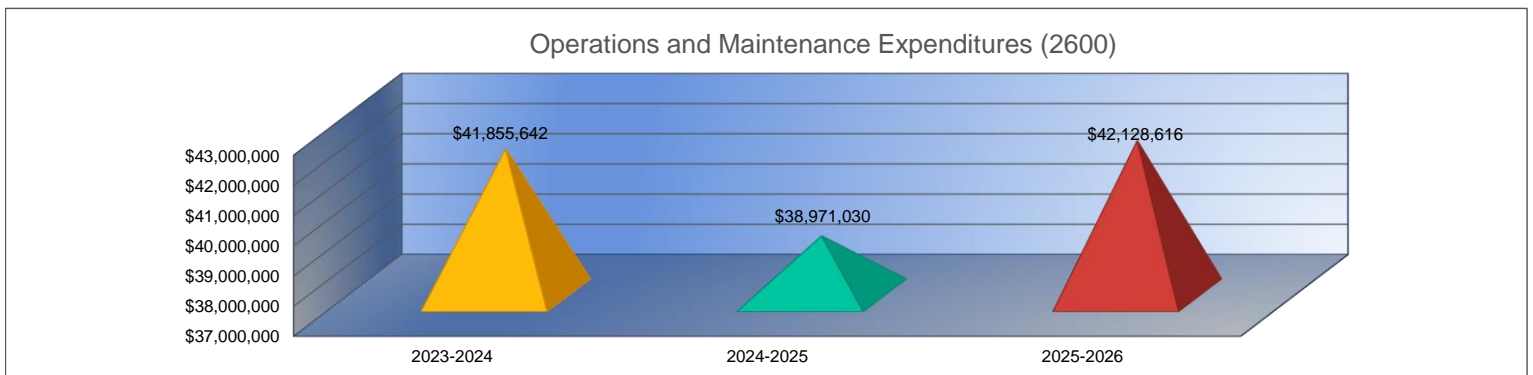
Operations and Maintenance Expenditures (2600)

	2023-2024 Actual
General	\$10,301,035
Federal Funds	\$0
Supplemental General	\$3,185,190
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$135,065
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$25,959,552
Driver Training	\$22,134
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$140,205
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$120,343
Cost of Living	\$0
Career and Postsecondary Ed.	\$44,840
Gifts & Grants ¹	\$425,588
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,521,690
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	\$41,855,642
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$1,503
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$41,855,642

2024-2025 Actual	% Change
\$10,589,445	3%
\$0	0%
\$3,467,391	9%
\$0	0%
\$3,435	-97%
\$0	0%
\$1,055	0%
\$22,501,033	-13%
\$14,028	-37%
\$0	0%
\$0	0%
\$134,953	-4%
\$0	0%
\$0	0%
\$0	0%
\$127,976	6%
\$0	0%
\$51,415	15%
\$408,441	-4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,671,858	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$38,971,030	-7%
27,522.3	-1%
\$1,416	-6%
\$0	0%
\$0	0%
\$0	0%
\$38,971,030	-7%

2025-2026 Budget	% Change
\$11,755,711	11%
\$0	0%
\$3,879,384	12%
\$0	0%
\$7,300	113%
\$0	0%
\$0	-100%
\$24,232,299	8%
\$21,115	51%
\$0	0%
\$0	0%
\$146,423	8%
\$0	0%
\$0	0%
\$0	0%
\$136,877	7%
\$0	0%
\$55,717	8%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$1,893,790	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$42,128,616	8%
28,712.4	4%
\$1,467	4%
\$0	0%
\$0	0%
\$0	0%
\$42,128,616	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.



Transportation Expenditures (2700)

	2023-2024 Actual
General	\$4,407,899
Federal Funds	\$96,638
Supplemental General	\$1,446,704
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$1,409
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$2,552,574
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	\$9,949,780
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	\$22,833
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	\$18,477,837
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$663
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$18,477,837

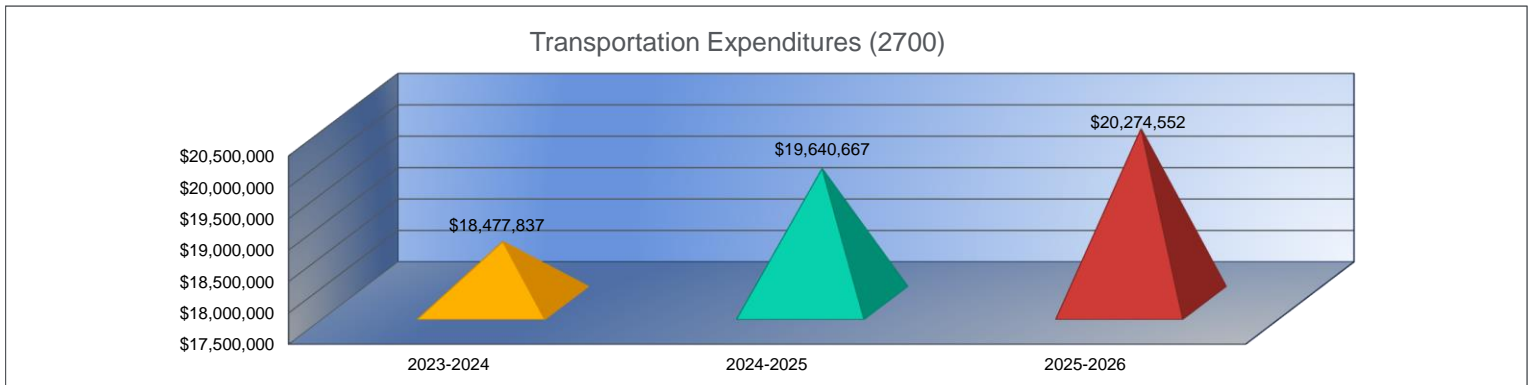
	2024-2025 Actual	% Change
General	\$4,232,342	-4%
Federal Funds	\$86,524	-10%
Supplemental General	\$1,396,673	-3%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$822	-42%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,396,174	-6%
Driver Training	\$0	0%
Declining Enrollment	\$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	\$11,496,379	16%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,630	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	\$30,123	32%
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	\$19,640,667	6%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$714	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$19,640,667	6%

	2025-2026 Budget	% Change
General	\$4,644,613	10%
Federal Funds	\$85,000	-2%
Supplemental General	\$1,532,721	10%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$1,500	82%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$2,156,557	-10%
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	\$11,818,630	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,400	-14%
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	\$34,131	13%
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	\$20,274,552	3%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$706	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$20,274,552	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.



Other Support Services Expenditures (2900)

	2023-2024 Actual
General	\$160,227
Federal Funds	\$0
Supplemental General	\$22,486
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	\$22,669
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	\$205,382
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$7
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$205,382

	2024-2025 Actual	% Change
General	\$46,137	-71%
Federal Funds	\$0	0%
Supplemental General	\$15,226	-32%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
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	\$7,190	-68%
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	\$68,553	-67%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$2	-71%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$68,553	-67%

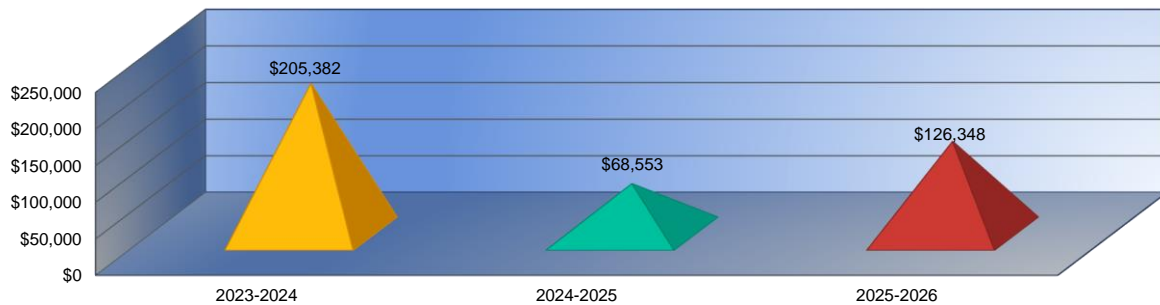
	2025-2026 Budget	% Change
General	\$84,080	82%
Federal Funds	\$0	0%
Supplemental General	\$27,746	82%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary 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	\$14,522	102%
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	\$126,348	84%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$4	100%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$126,348	84%

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)



Food Service Expenditures (3100)

	2023-2024 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	\$15,253,475
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	\$585,931
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	\$15,839,406
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$569
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$15,839,406

	2024-2025 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	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$16,740,438	10%
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	\$678,011	16%
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	\$17,418,449	10%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$633	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$17,418,449	10%

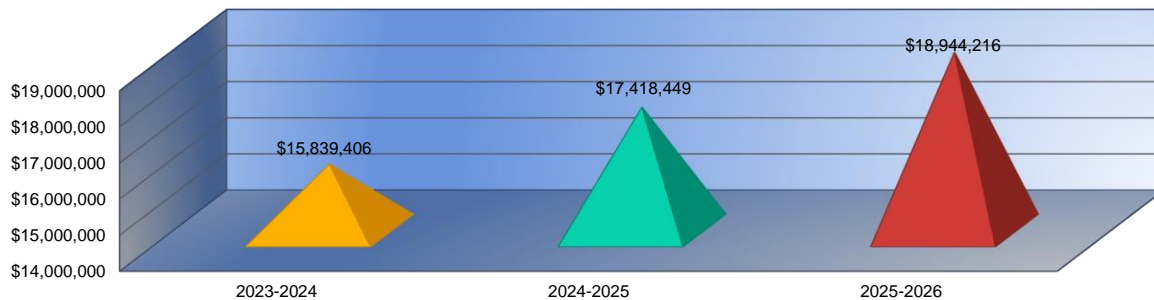
	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$18,220,250	9%
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	\$723,966	7%
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	\$18,944,216	9%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$660	4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$18,944,216	9%

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)



Community Service Operations Expenditures (3300)

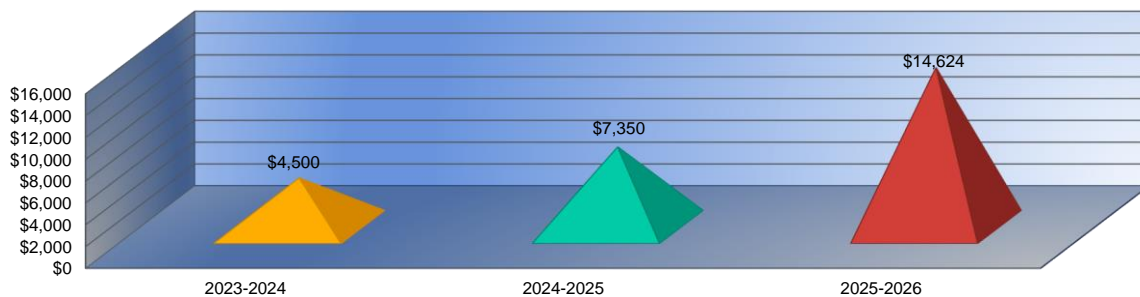
	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$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	\$4,500	\$7,350	63%	\$14,624	99%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%		
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$0	\$0	0%		
Activity Fund	\$0	\$0	0%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,500	\$7,350	63%	\$14,624	99%
Enrollment (FTE) ³	27,853.2	27,522.3	-1%	28,712.4	4%
Amount per Pupil ²	\$0	\$0	0%	\$1	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	\$4,500	\$7,350	63%	\$14,624	99%

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)



Capital Improvement Expenditures (4000)

	2023-2024 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	\$900,660
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	\$796,634
Temporary Note	\$0
SUBTOTAL	\$1,697,294
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$61
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,697,294

	2024-2025 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	\$598,927	-34%
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	\$15,085	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	\$1,128,931	42%
Temporary Note	\$0	0%
SUBTOTAL	\$1,742,943	3%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$63	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,742,943	3%

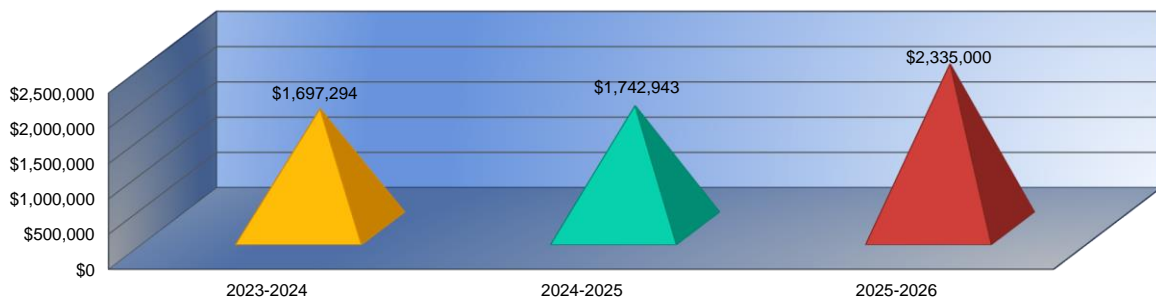
	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$585,000	-2%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School 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	-100%
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	\$1,750,000	55%
Temporary Note	\$0	0%
SUBTOTAL	\$2,335,000	34%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$81	29%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,335,000	34%

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)



Debt Service Expenditures (5100)

	2023-2024 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	\$62,343,150
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$62,343,150
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$2,238
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$62,343,150

	2024-2025 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	\$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	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$75,216,611	21%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$75,216,611	21%
Enrollment (FTE) ³	27,522.3	-1%
Amount per Pupil ²	\$2,733	22%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$75,216,611	21%

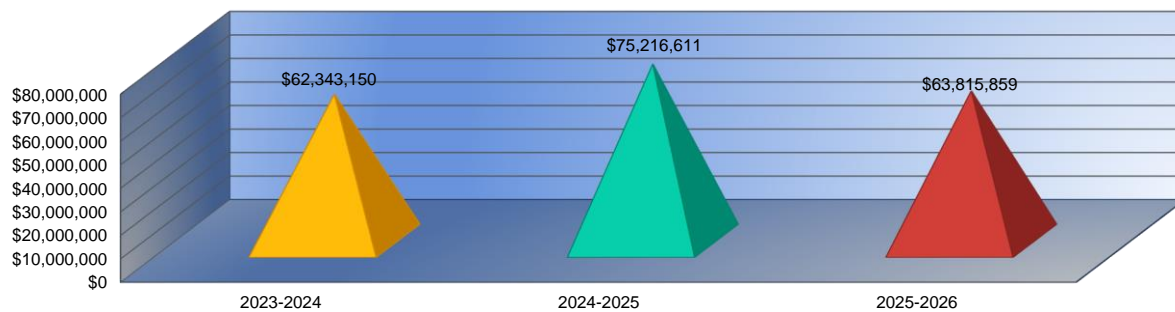
	2025-2026 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At-Risk Education Fund	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$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	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$63,815,859	-15%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$63,815,859	-15%
Enrollment (FTE) ³	28,712.4	4%
Amount per Pupil ²	\$2,223	-19%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$63,815,859	-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.

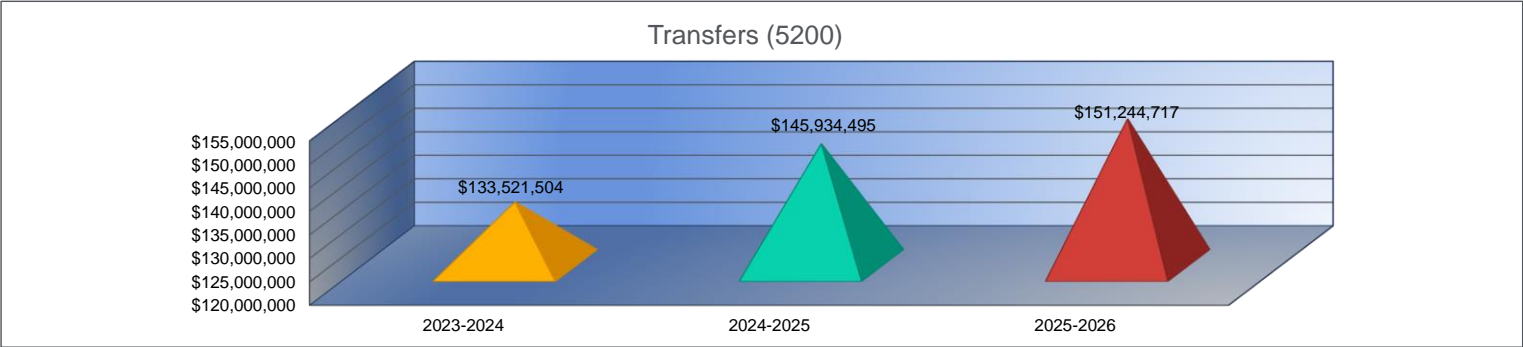
Debt Service Expenditures (5100)



Transfers (5200)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	\$69,606,397	\$77,998,072	12%	\$80,636,916	3%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$43,377,740	\$47,735,832	10%	\$53,250,371	12%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At-Risk Education Fund	\$0	\$0	n/a	\$0	n/a
Bilingual Education	\$0	\$0	n/a	\$0	n/a
Virtual Education	\$0	\$0	n/a	\$0	n/a
Capital Outlay	\$0	\$0	n/a	\$0	n/a
Driver Training	\$0	\$0	n/a	\$0	n/a
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	n/a	\$0	n/a
Parent Education Program	\$0	\$0	n/a	\$0	n/a
Summer School	\$0	\$0	n/a	\$0	n/a
Special Education	\$0	\$0	n/a	\$0	n/a
Cost of Living	\$10,300,000	\$14,113,986	37%	\$13,578,662	-4%
Career and Postsecondary Ed.	\$0	\$0	n/a	\$0	n/a
Gifts & Grants ¹	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$10,237,367	\$6,086,605	-41%	\$3,663,768	-40%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$115,000	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	\$133,521,504	\$145,934,495	9%	\$151,244,717	4%
Enrollment (FTE) ³	27,853.2	27,522.3	-1%	28,712.4	4%
Amount per Pupil ²	\$4,794	\$5,302	11%	\$5,268	-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	\$133,521,504	\$145,934,495	9%	\$151,244,717	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.



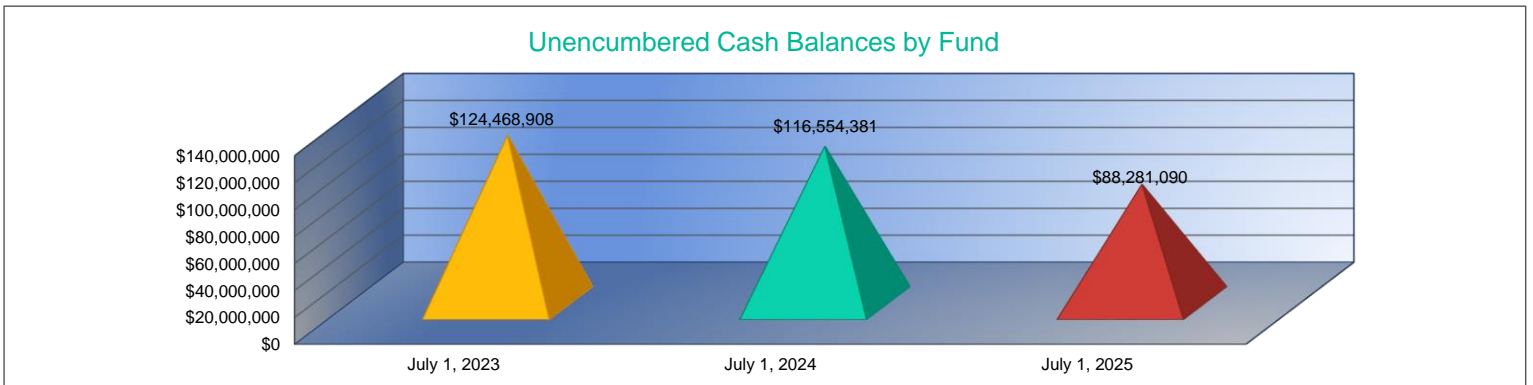
Unencumbered Cash Balances by Fund

	July 1, 2023
General	\$0
Federal Funds	-\$5,293,741
Supplemental General	\$2,088,257
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$8,211,486
Driver Training	\$158,428
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,793,431
Professional Development	\$50,000
Parent Education Program	\$761,230
Summer School	\$166,648
Special Education	\$6,710,520
Cost of Living	\$66,381
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$693,426
Special Liability	\$777,775
School Retirement	\$0
Extraordinary Growth Facilities	\$2,034,161
Special Reserve	\$20,908,375
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$1,236,205
Activity Fund	\$1,126,053
Bond and Interest #1	\$70,624,930
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,010,342
Temporary Note	\$0
SUBTOTAL	\$124,468,908
Enrollment (FTE) ³	27,853.2
Amount per Pupil ²	\$4,469
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$124,468,908

	July 1, 2024
General	\$0
Federal Funds	-\$2,317,818
Supplemental General	\$4,411,436
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$4,208,785
Driver Training	\$197,168
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$4,354,057
Professional Development	\$50,000
Parent Education Program	\$744,727
Summer School	\$224,945
Special Education	\$3,206,488
Cost of Living	\$1,160,355
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$1,209,642
Special Liability	\$480,004
School Retirement	\$0
Extraordinary Growth Facilities	\$1,958,481
Special Reserve	\$16,290,292
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$8,130,001
Text Book & Student Material	\$808,880
Activity Fund	\$1,024,246
Bond and Interest #1	\$68,837,846
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,359,846
Temporary Note	\$0
SUBTOTAL	\$116,554,381
Enrollment (FTE) ³	27,522.3
Amount per Pupil ²	\$4,235
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$116,554,381

	July 1, 2025
General	\$0
Federal Funds	-\$1,104,121
Supplemental General	\$4,645,380
Preschool-Aged At-Risk	\$50,000
At-Risk Education Fund	\$50,000
Bilingual Education	\$50,000
Virtual Education	\$15,000
Capital Outlay	\$760,661
Driver Training	\$237,515
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$2,105,880
Professional Development	\$50,000
Parent Education Program	\$150,000
Summer School	\$237,429
Special Education	\$857,409
Cost of Living	\$471,420
Career and Post-Secondary Ed.	\$50,000
Gifts & Grants ¹	\$1,272,961
Special Liability	\$823,089
School Retirement	\$0
Extraordinary Growth Facilities	\$1,990,163
Special Reserve	\$12,212,966
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$6,987,560
Text Book & Student Material	\$86,092
Activity Fund	\$1,028,902
Bond and Interest #1	\$53,775,510
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$1,477,274
Temporary Note	\$0
SUBTOTAL	\$88,281,090
Enrollment (FTE) ³	28,712.4
Amount per Pupil ²	\$3,075
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$88,281,090

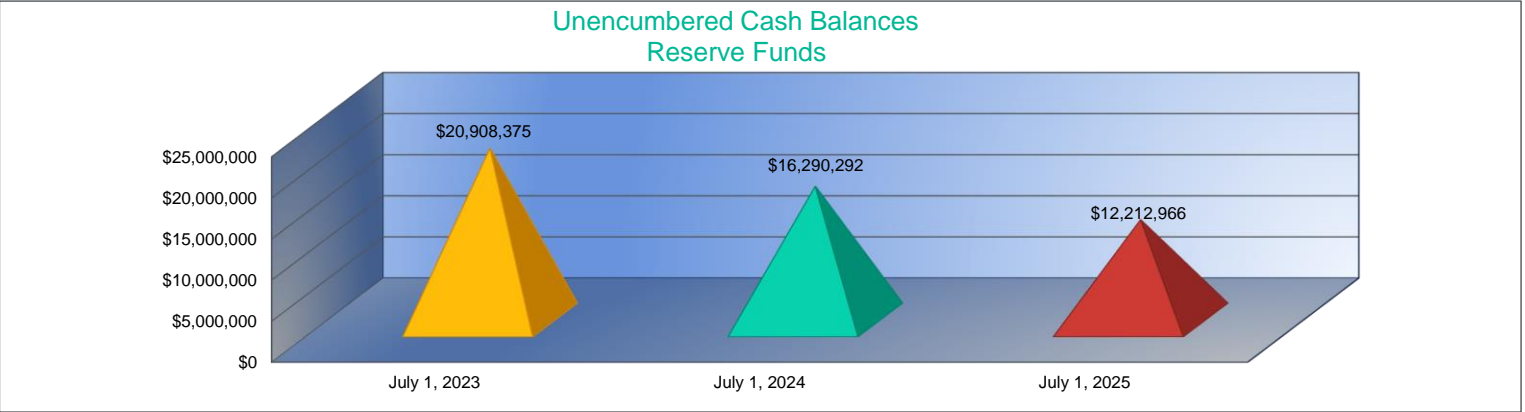
1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual;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



Unencumbered Cash Balances
Reserve Funds

	July 1, 2023	July 1, 2024	July 1, 2025
Special Reserve	\$20,908,375	\$16,290,292	\$12,212,966
Amount per Pupil	\$751	\$592	\$425

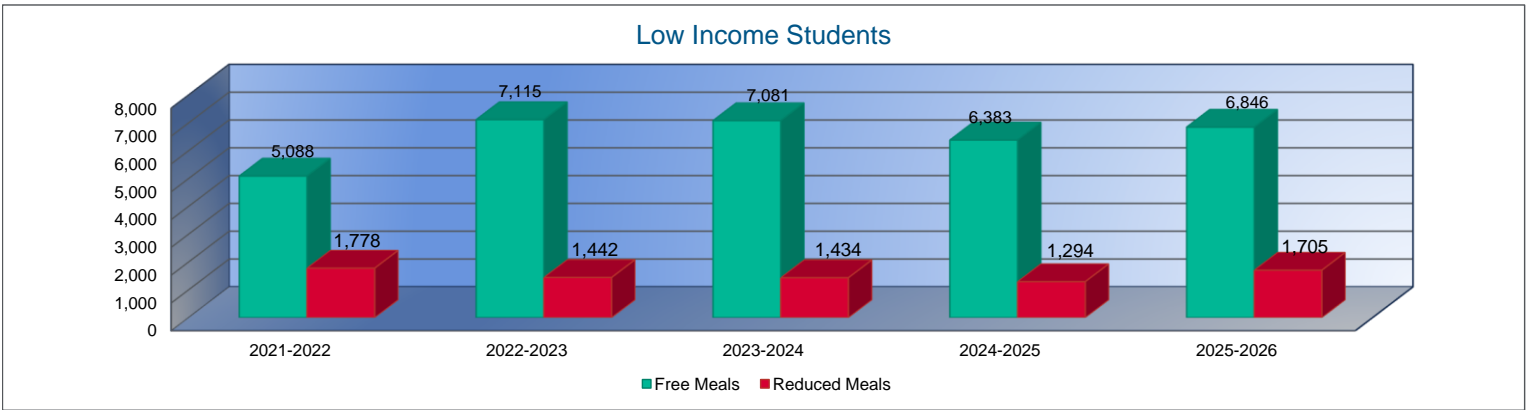
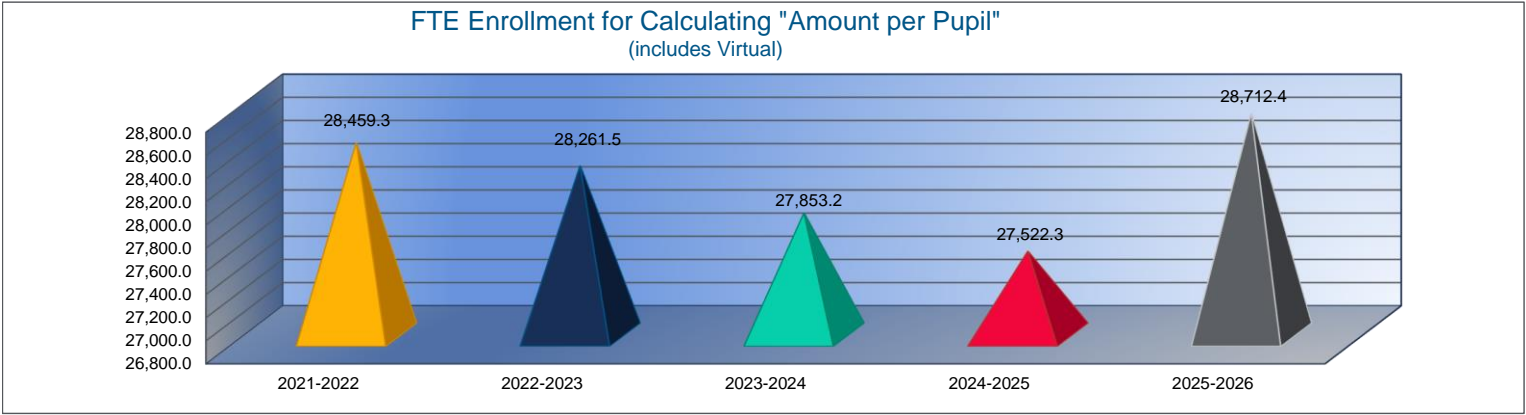
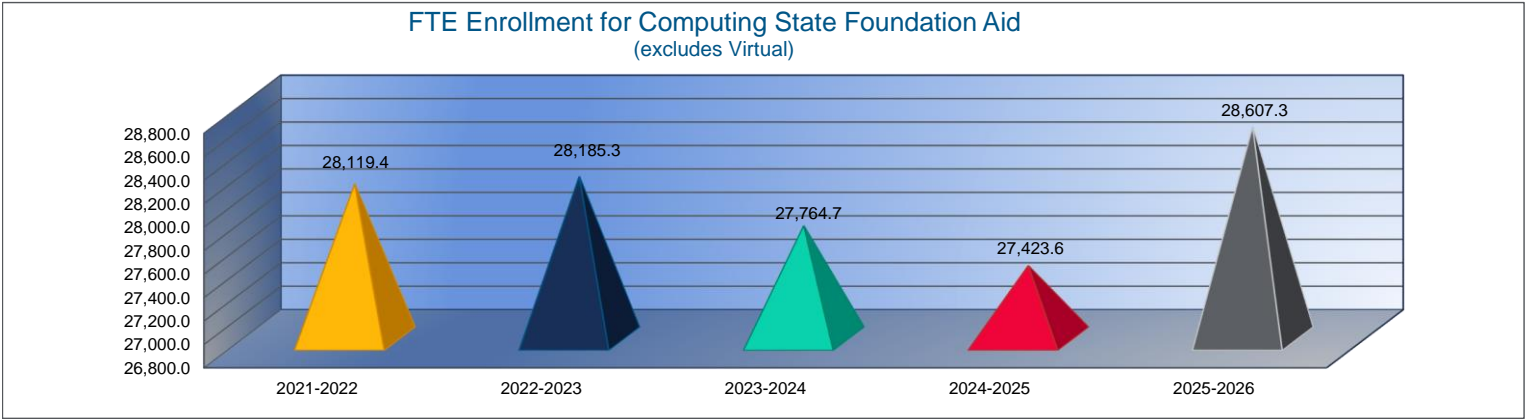
School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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



Enrollment Information

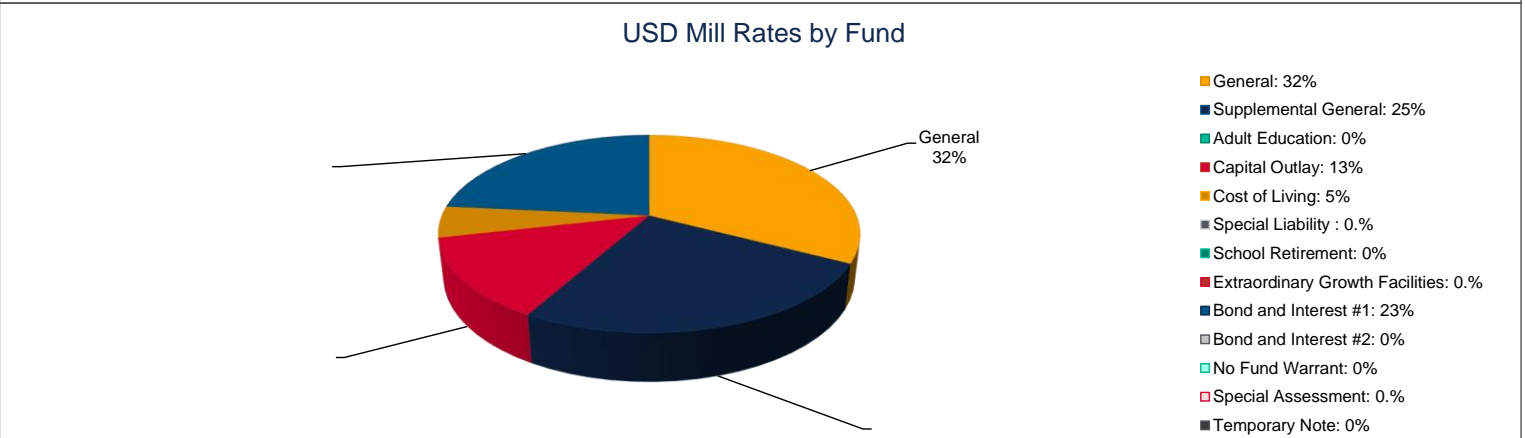
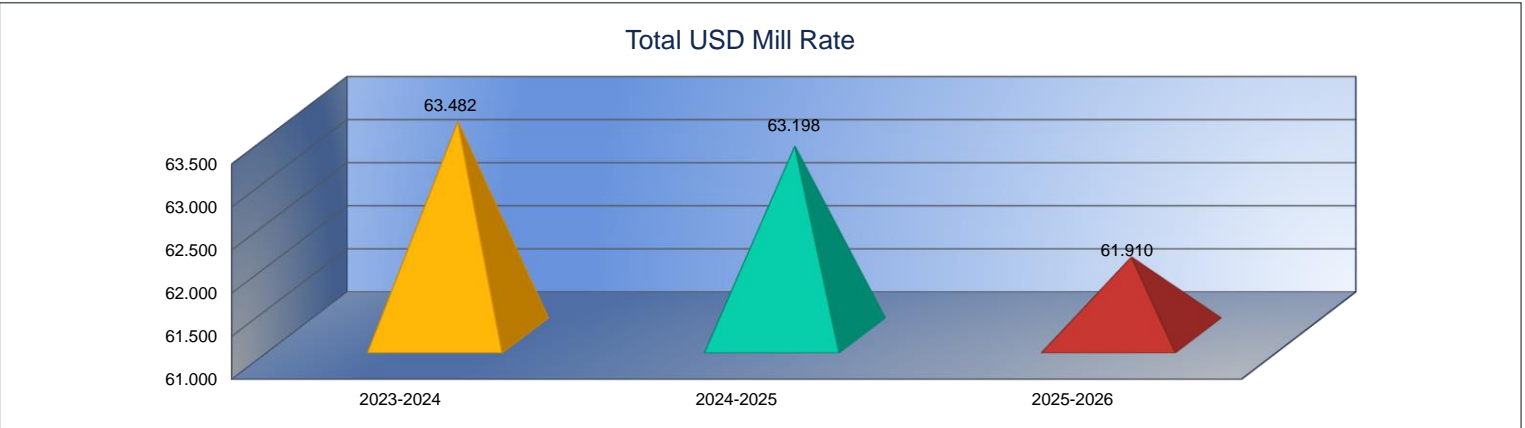
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	28,119.4	28,185.3	0%	27,764.7	-1%	27,423.6	-1%	28,607.3	4%
FTE Enrollment (incl. Virtual) ¹	28,459.3	28,261.5	-1%	27,853.2	-1%	27,522.3	-1%	28,712.4	4%
Free Meal Student Headcount	5,088	7,115	40%	7,081	0%	6,383	-10%	6,846	7%
Reduced Meal Student Headcount	1,778	1,442	-19%	1,434	-1%	1,294	-10%	1,705	32%

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



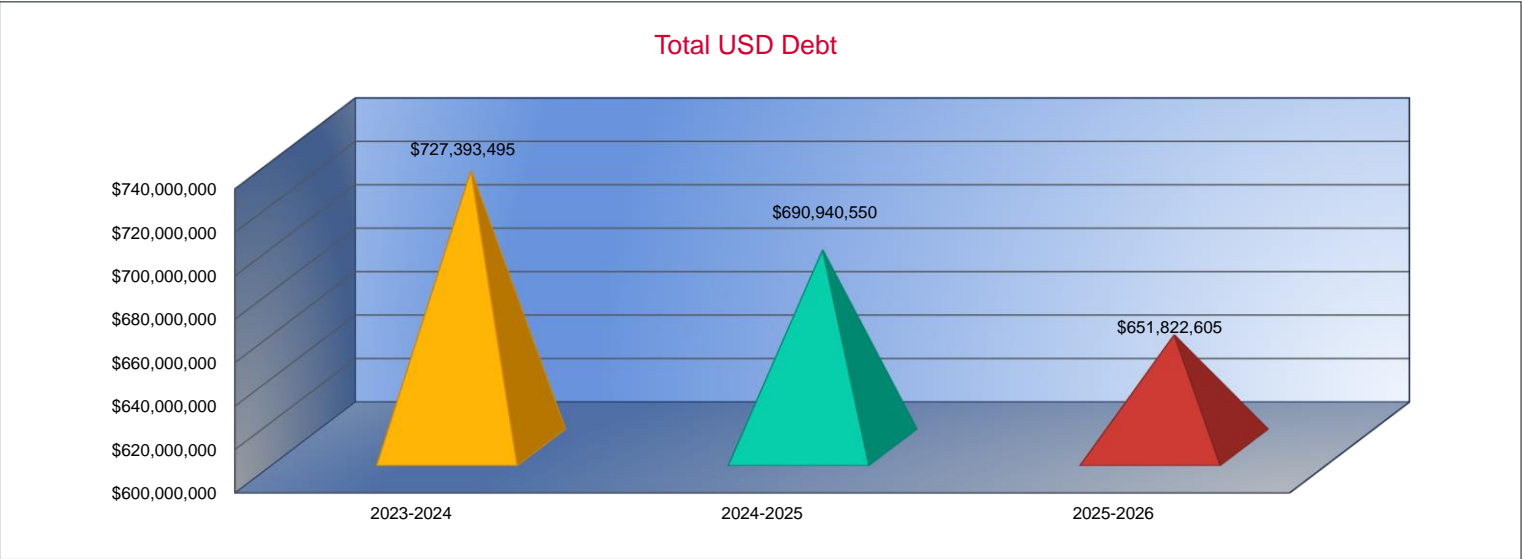
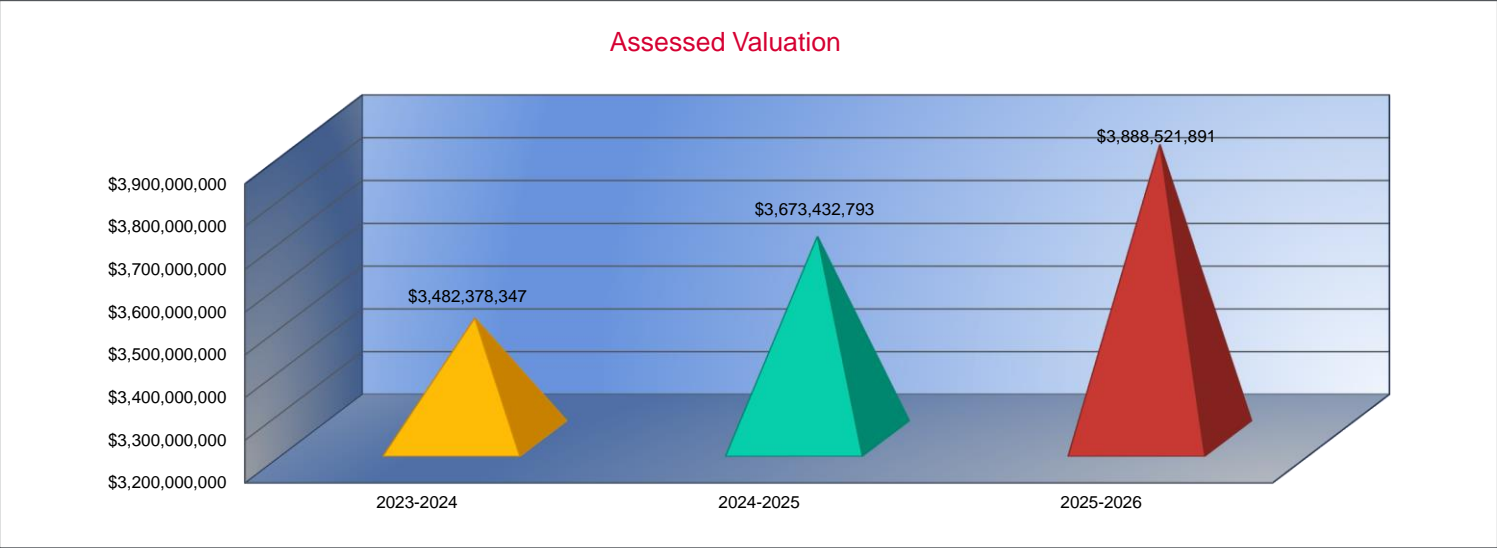
Mill Rates by Fund

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	14.945	15.189	15.572
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	3.054	3.511	3.167
Special Liability	0.184	0.284	0.311
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	2.472	1.367	0.222
Bond and Interest #1	14.508	14.519	14.371
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.319	0.328	0.267
Temporary Note	0.000	0.000	0.000
TOTAL USD	63.482	63.198	61.910
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



Other Information

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Assessed Valuation	\$3,482,378,347	\$3,673,432,793	\$3,888,521,891
Total USD Debt	\$727,393,495	\$690,940,550	\$651,822,605



Sources of Revenue and Proposed Budget for 2025-2026

Fund	2025-2026 Amount Budgeted	Estimated Sources of Revenue - 2025-2026						Estimated July 1, 2026 Cash Balance
		July 1, 2025 Cash Balance	State	Federal	Local Interest	Transfers	Other	
General	\$256,923,947	\$0	\$256,923,947	\$0			\$0	\$0
Supplemental General	\$85,578,074	\$4,645,380	\$20,615,758			\$115,000	\$60,201,936	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$1,426,646	\$50,000		\$0	\$0	\$626,646	\$800,000	\$50,000
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$35,098,543	\$50,000		\$0	\$0	\$32,098,543	\$3,000,000	\$50,000
Bilingual Education	\$8,473,111	\$50,000		\$0	\$0	\$6,723,111	\$1,750,000	\$50,000
Virtual Education	\$531,000	\$15,000			\$0	\$161,000	\$370,000	\$15,000
Capital Outlay	\$35,231,474	\$760,661	\$0	\$0	\$200,000	\$0	\$34,270,813	\$0
Driver Training	\$324,585	\$237,515	\$37,125	\$0	\$0	\$0	\$285,000	\$235,055
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$18,366,673	\$2,105,880	\$100,600	\$6,943,515	\$350,000	\$0	\$9,050,900	\$184,222
Professional Development	\$1,022,000	\$50,000	\$0	\$0	\$0	\$402,000	\$620,000	\$50,000
Parent Education Program	\$1,463,679	\$150,000	\$546,500	\$0	\$0	\$382,785	\$500,000	\$115,606
Summer School	\$866,500	\$237,429		\$0	\$0	\$0	\$865,000	\$235,929
Special Education	\$98,417,434	\$857,409	\$0	\$8,048,418	\$0	\$84,462,989	\$6,000,000	\$951,382
Career and Postsecondary Education	\$12,403,133	\$50,000	\$0	\$172,920	\$0	\$9,030,213	\$3,200,000	\$50,000
Special Liability Expense Fund	\$1,400,000	\$823,089			\$0	\$0	\$1,247,655	\$670,744
Special Reserve Fund		\$12,212,966						
Gifts and Grants	\$3,907,548	\$1,272,961	\$539,000	\$0			\$3,500,000	\$1,404,413
Textbook & Student Materials Revolving		\$86,092						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$3,663,768	\$1,990,163				\$3,663,768	\$1,673,605	
KPERS Special Retirement Contribution	\$38,330,877	\$0	\$38,330,877					
Contingency Reserve		\$6,987,560						
Activity Funds		\$1,028,902						
Bond and Interest #1	\$63,815,859	\$53,775,510	\$0	\$845,250	\$500,000		\$59,275,445	\$50,580,346
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$1,750,000	\$1,477,274					\$1,126,149	\$853,423
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$6,596,523	-\$1,104,121		\$7,700,644				\$0
Cost of Living	\$13,578,662	\$471,420				\$13,578,662	\$13,107,242	
SUBTOTAL	\$689,170,036	\$88,281,090	\$317,093,807	\$23,710,747	\$1,050,000	\$151,244,717	\$200,843,745	\$55,496,120
Less Transfers	\$151,129,717							
TOTAL Budget Expenditures	\$538,040,319							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	302,444,722	310,395,115	317,093,807
Federal Revenues	29,088,062	24,513,978	23,710,747
Local Revenues ¹	235,611,751	243,944,867	201,893,745
Total Revenues	567,144,535	578,853,960	542,698,299
Revenues Per Pupil	20,362	21,032	18,901

1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.