Budget at a Glance

437 - Auburn Washburn

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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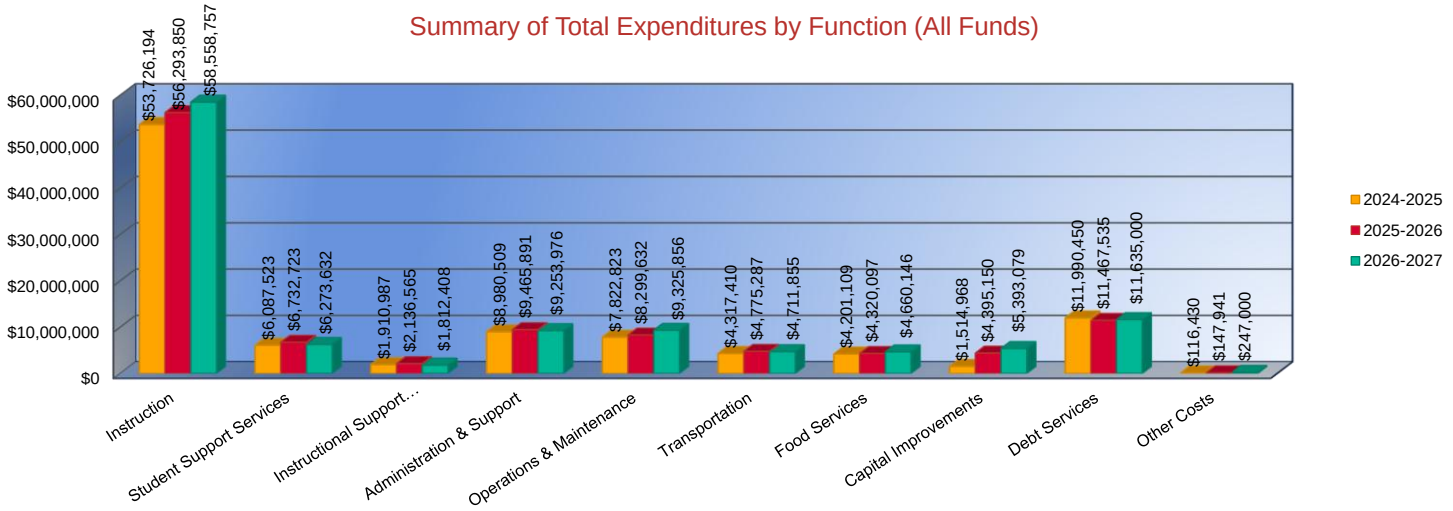
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$53,726,194	53%	$56,293,850	52%	5%	$58,558,757	52%	4%
Student Support Services	$6,087,523	6%	$6,732,723	6%	11%	$6,273,632	6%	-7%
Instructional Support Services	$1,910,987	2%	$2,136,565	2%	12%	$1,812,408	2%	-15%
Administration & Support	$8,980,509	9%	$9,465,891	9%	5%	$9,253,976	8%	-2%
Operations & Maintenance	$7,822,823	8%	$8,299,632	8%	6%	$9,325,856	8%	12%
Transportation	$4,317,410	4%	$4,775,287	4%	11%	$4,711,855	4%	-1%
Food Services	$4,201,109	4%	$4,320,097	4%	3%	$4,660,146	4%	8%
Capital Improvements	$1,514,968	2%	$4,395,150	4%	190%	$5,393,079	5%	23%
Debt Services	$11,990,450	12%	$11,467,535	11%	-4%	$11,635,000	10%	1%
Other Costs	$116,430	0%	$147,941	0%	27%	$247,000	0%	67%
Total Expenditures[1]	100,668,403	100%	$108,034,671	100%	7%	$111,871,709	100%	4%
Amount per Pupil	$17,590		$18,907		7%	$19,535		3%
Current Expenditures[2]	$81,609,296	100%	$83,004,343	100%	2%	$87,936,709	100%	6%
Amount per Pupil	$14,260		$14,526		2%	$15,355		6%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$50,855,227	51%	$53,677,421	50%	-1%	$54,635,961	49%	-1%
Current Expenditures	$50,855,227	62%	$53,677,421	65%	3%	$54,635,961	62%	-3%

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

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

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

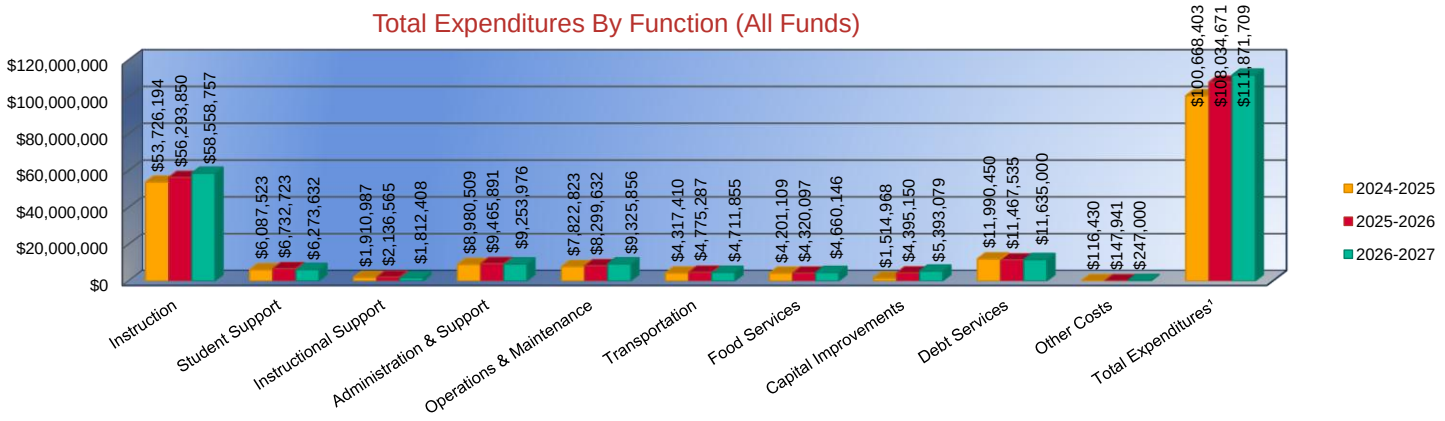
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$53,726,194	$56,293,850	$58,558,757
Student Support	$6,087,523	$6,732,723	$6,273,632
Instructional Support	$1,910,987	$2,136,565	$1,812,408
Administration & Support	$8,980,509	$9,465,891	$9,253,976
Operations & Maintenance	$7,822,823	$8,299,632	$9,325,856
Transportation	$4,317,410	$4,775,287	$4,711,855
Food Services	$4,201,109	$4,320,097	$4,660,146
Capital Improvements	$1,514,968	$4,395,150	$5,393,079
Debt Services	$11,990,450	$11,467,535	$11,635,000
Other Costs	$116,430	$147,941	$247,000
Total Expenditures[1]	**$100,668,403**	**$108,034,671**	**$111,871,709**

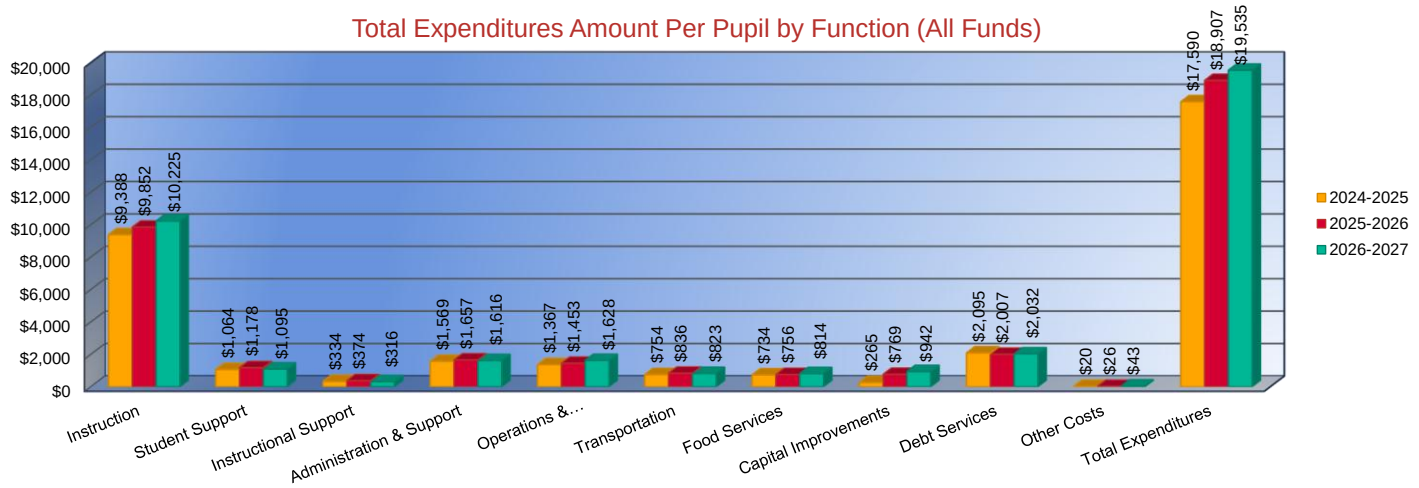
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$9,388	$9,852	$10,225
Student Support	$1,064	$1,178	$1,095
Instructional Support	$334	$374	$316
Administration & Support	$1,569	$1,657	$1,616
Operations & Maintenance	$1,367	$1,453	$1,628
Transportation	$754	$836	$823
Food Services	$734	$756	$814
Capital Improvements	$265	$769	$942
Debt Services	$2,095	$2,007	$2,032
Other Costs	$20	$26	$43
Total Expenditures[1]	**$17,590**	**$18,907**	**$19,535**
Enrollment (FTE)[2]	**5,723.1**	**5,714.0**	**5,726.8**

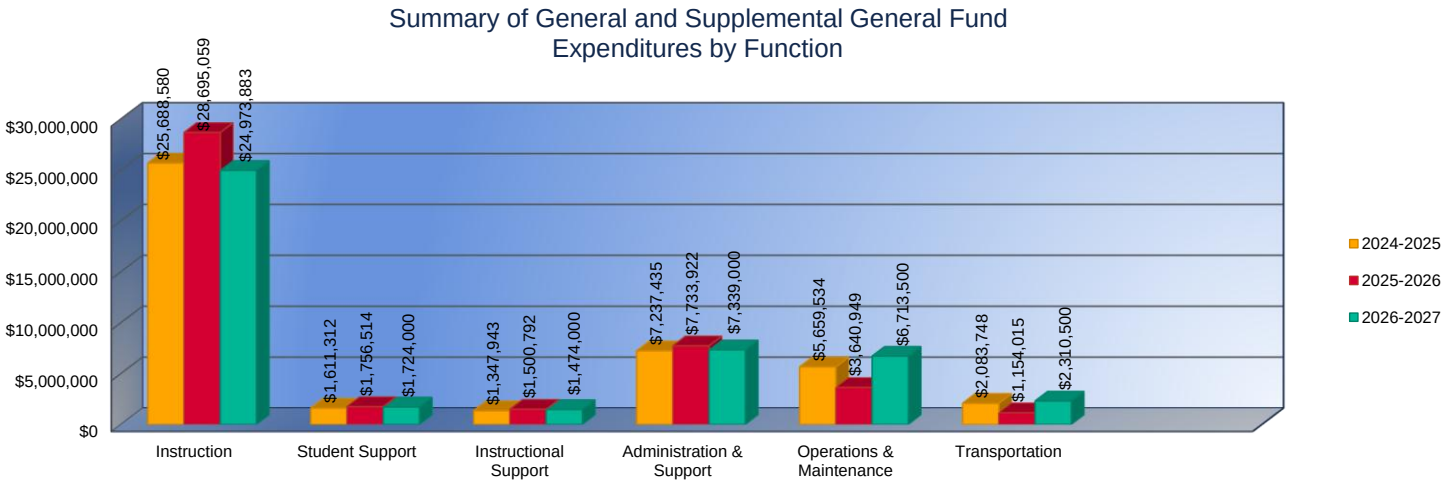
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Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$25,688,580	59%	$28,695,059	65%	12%	$24,973,883	56%	-13%
Student Support	$1,611,312	4%	$1,756,514	4%	9%	$1,724,000	4%	-2%
Instructional Support	$1,347,943	3%	$1,500,792	3%	11%	$1,474,000	3%	-2%
Administration & Support	$7,237,435	17%	$7,733,922	17%	7%	$7,339,000	16%	-5%
Operations & Maintenance	$5,659,534	13%	$3,640,949	8%	-36%	$6,713,500	15%	84%
Transportation	$2,083,748	5%	$1,154,015	3%	-45%	$2,310,500	5%	100%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$43,628,552	100%	$44,481,251	100%	2%	$44,534,883	100%	0%
Amount per Pupil	$7,623		$7,785		2%	$7,777		0%

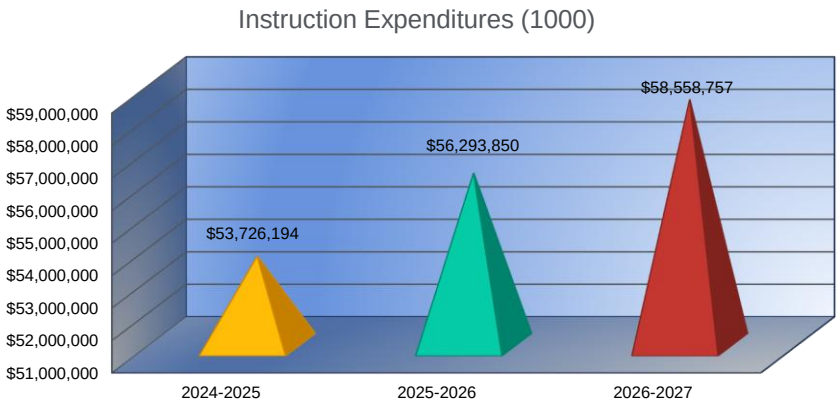
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$16,637,750	$19,628,092	18%	$17,303,218	-12%
Federal Funds	$711,837	$522,034	-27%	$792,360	52%
Supplemental General	$9,050,830	$9,066,967	0%	$7,670,665	-15%
Preschool-Aged At-Risk	$122,973	$190,692	55%	$226,300	19%
At-Risk Education Fund	$5,107,463	$3,802,207	-26%	$8,112,000	113%
Bilingual Education	$130,808	$190,000	45%	$190,000	0%
Virtual Education	$3,900	$7,018	80%	$14,500	107%
Capital Outlay	$2,870,967	$2,616,429	-9%	$3,922,796	50%
Driver Education	$31,561	$44,828	42%	$44,950	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	$12,491,470	$13,393,619	7%	$13,847,200	3%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$921,024	$969,449	5%	$960,000	-1%
Gifts & Grants[1]	$157,214	$173,074	10%	$285,800	65%
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	$4,116,390	$4,573,663	11%	$5,188,968	13%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$1,179,762	$912,763	-23%		
Activity Fund	$192,245	$203,015	6%		
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	**$53,726,194**	**$56,293,850**	**5%**	**$58,558,757**	**4%**
Enrollment (FTE)[3]	5,723.1	5,714.0	0%	5,726.8	0%
Amount per Pupil[2]	$9,388	$9,852	5%	$10,225	4%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$53,726,194**	**$56,293,850**	**5%**	**$58,558,757**	**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.



Sources of Revenue and Proposed Budget for 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$52,927,136	$0	$52,927,136	$0			$0	$0
Supplemental General	$17,662,153	$777,191	$4,763,483			$0	$12,121,479	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$415,000	$54,579		$0	$0	$410,238	$0	$49,817
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$9,000,000	$5,482,634		$0	$0	$6,956,980	$0	$3,439,614
Bilingual Education	$190,000	$45,423		$0	$0	$147,688	$0	$3,111
Virtual Education	$14,500	$10,490			$0	$4,500	$0	$490
Capital Outlay	$12,300,000	$4,154,259	$0	$0	$1,425,000	$0	$6,828,511	$107,770
Driver Training	$84,950	$65,470	$20,250	$0	$0	$0	$30,000	$30,770
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$4,500,000	$2,783	$23,940	$1,778,378	$5,000	$650,000	$2,107,531	$67,632
Professional Development	$125,000	$145,694	$18,750	$0	$0	$35,000	$0	$0
Parent Education Program	$250,000	$41,874	$114,470	$0	$0	$150,000	$0	$56,344
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$19,000,000	$25,264	$0	$2,312,274	$0	$16,800,000	$0	$137,538
Career and Postsecondary Education	$1,050,000	$235,028	$3,625	$45,066	$0	$900,000	$0	$133,719
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$296,800	$358,709	$0	$0			$148,000	$209,909
Textbook & Student Materials Revolving		$422,577						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$7,706,716	$0	$7,706,716					
Contingency Reserve		$2,575,865						
Activity Funds		$112,976						
Bond and Interest #1	$11,635,000	$10,774,915	$480,371	$0	$0		$10,705,360	$10,325,646
Bond and Interest #2	$0	$0	$0	$0	$0		$0	$0
No Fund Warrant	$0	$0					$0	$0
Special Assessment	$0	$0					$0	$0
Temporary Note	$0	$0			$0		$0	$0
Coop Special Education	$0	$0	$0	$0	$0		$0	$0
Federal Funds	$792,360	-$147,736		$1,010,181				$70,085
Cost of Living	$730,747	$0				$730,747	$730,747	
SUBTOTAL	$138,680,362	$25,137,995	$66,058,741	$5,145,899	$1,430,000	$26,785,153	$32,671,628	$14,632,445
Less Transfers	$26,785,153							
TOTAL Budget Expenditures	$111,895,209							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	63,291,147	63,466,381	66,058,741
Federal Revenues	5,789,392	4,875,554	5,145,899
Local Revenues[1]	32,018,748	34,278,905	34,101,628
Total Revenues	101,099,287	102,620,840	105,306,268
Revenues Per Pupil	17,665	17,960	18,388

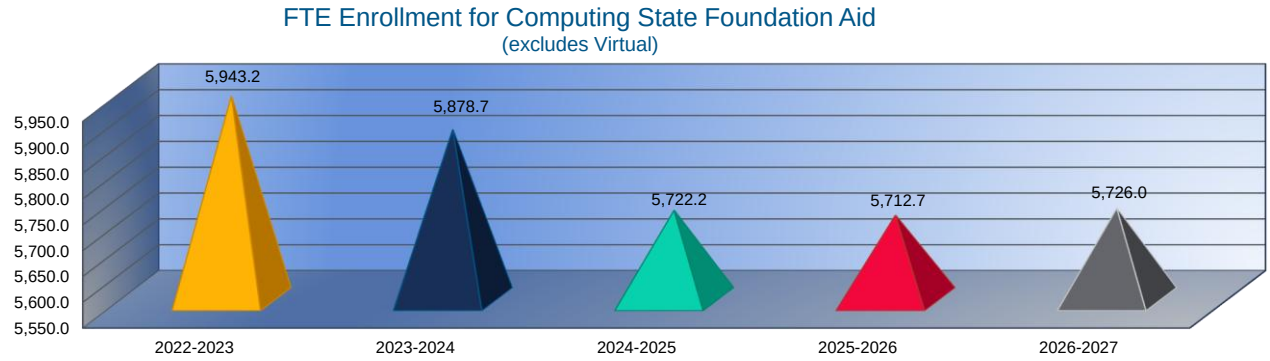
1. Excludes "Transfers" to avoid duplication of revenue.

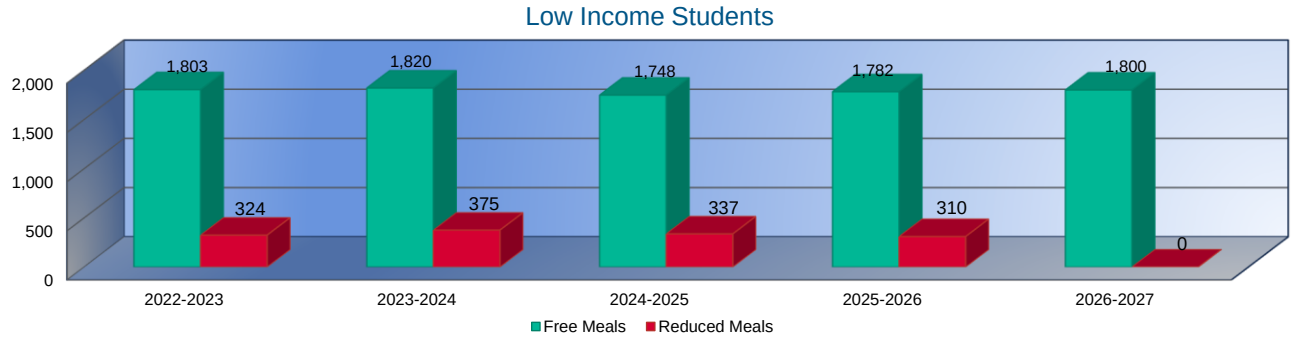
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	5,943.2	5,878.7	-1%	5,722.2	-3%	5,712.7	0%	5,726.0	0%
Free Meal Student Headcount	1,803	1,820	1%	1,748	-4%	1,782	2%	1,800	1%
Reduced Meal Student Headcount	324	375	16%	337	-10%	310	-8%	0	-100%

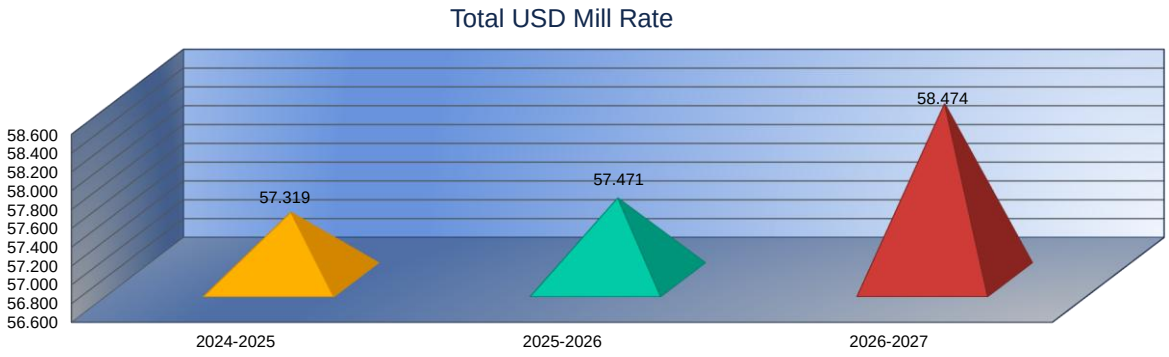
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





Mill Rates by Fund

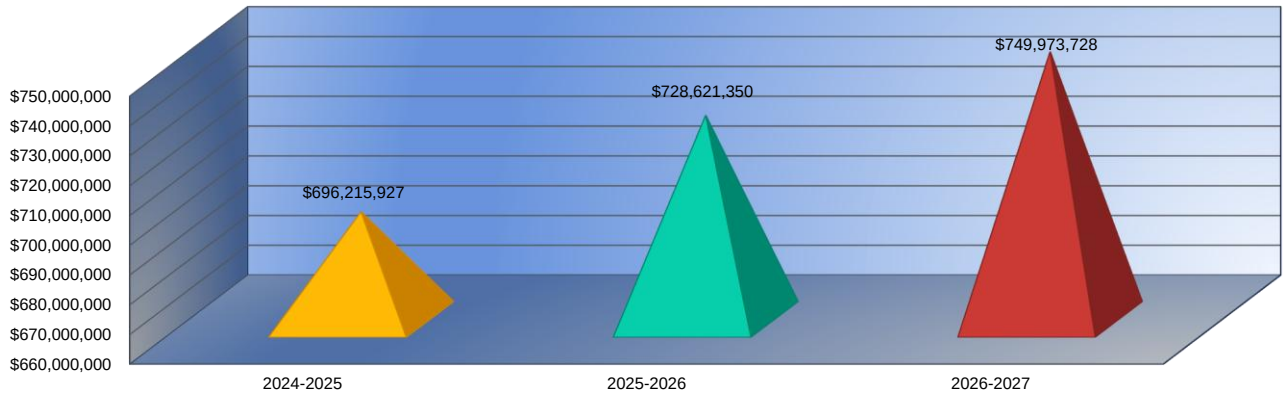
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	15.464	14.706	15.849
Adult Education	0.000	0.000	0.000
Capital Outlay	7.999	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.994
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	13.856	14.765	13.631
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**57.319**	**57.471**	**58.474**
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**



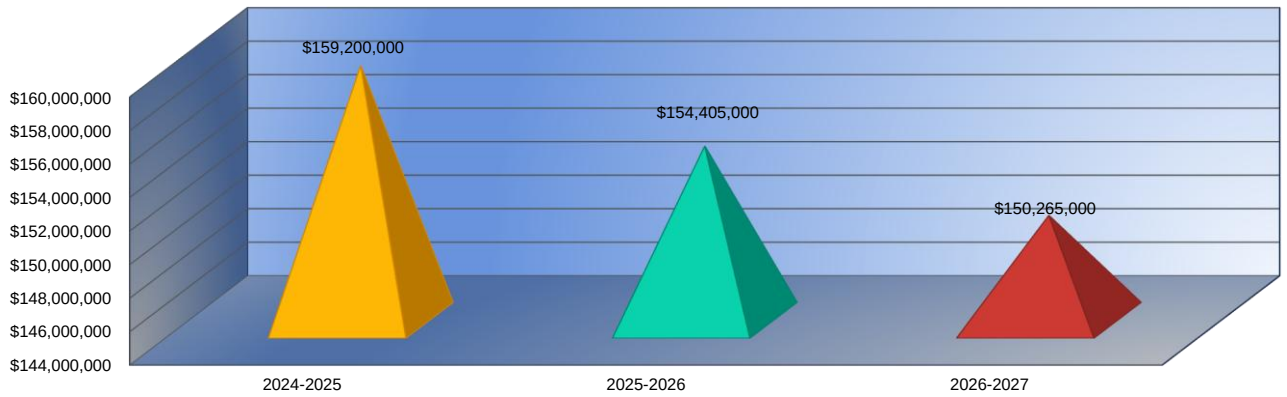
Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$696,215,927	$728,621,350	$749,973,728
Total USD Debt	$159,200,000	$154,405,000	$150,265,000

Assessed Valuation



Total USD Debt



Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	39.0	$4,856,603	$124,528	39.0	$5,110,437	$131,037	39.0	$5,161,140	$132,337
Teachers (Full Time)	458.2	$32,856,578	$71,708	473.3	$33,947,314	$71,725	474.2	$34,661,156	$73,094
Other Licensed Personnel	73.0	$5,164,694	$70,749	82.4	$5,956,867	$72,292	84.6	$6,293,936	$74,396
Classified Personnel	370.0	$14,061,094	$38,003	440.0	$17,512,573	$39,801	444.6	$18,000,000	$40,486
Substitutes/Temporary Help	~~~~~~	$1,100,841	~~~~~~	~~~~~~	$1,146,550	~~~~~~	~~~~~~	$1,000,000	~~~~~~

Administrators:

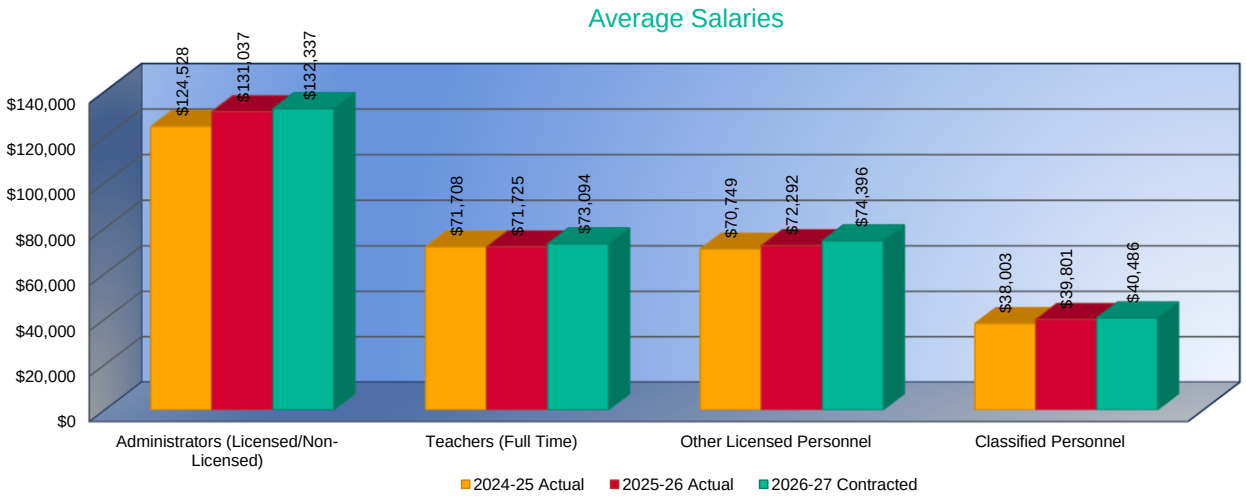
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.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

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

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

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

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



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

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

School Finance Reports

Warehouse

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

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

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

CPA Reports

School District Funding Report

Kansas State Building Report Card

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