Budget at a Glance

437 - Auburn Washburn

2025-2026

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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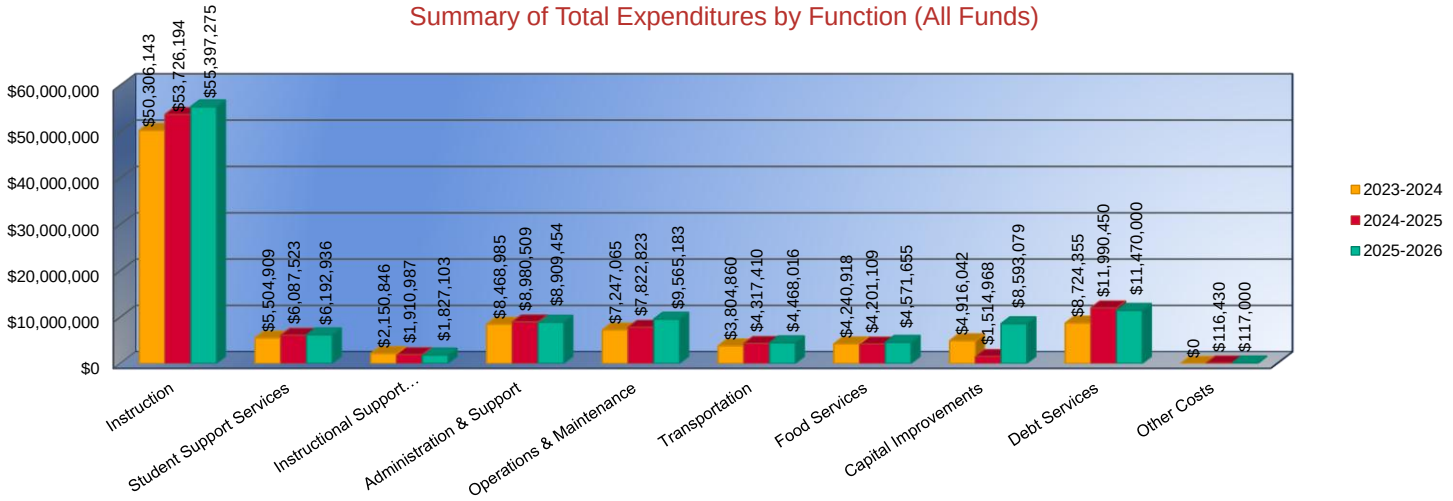
	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	$50,306,143	53%	$53,726,194	53%	7%	$55,397,275	50%	3%
Student Support Services	$5,504,909	6%	$6,087,523	6%	11%	$6,192,936	6%	2%
Instructional Support Services	$2,150,846	2%	$1,910,987	2%	-11%	$1,827,103	2%	-4%
Administration & Support	$8,468,985	9%	$8,980,509	9%	6%	$8,909,454	8%	-1%
Operations & Maintenance	$7,247,065	8%	$7,822,823	8%	8%	$9,565,183	9%	22%
Transportation	$3,804,860	4%	$4,317,410	4%	13%	$4,468,016	4%	3%
Food Services	$4,240,918	4%	$4,201,109	4%	-1%	$4,571,655	4%	9%
Capital Improvements	$4,916,042	5%	$1,514,968	2%	-69%	$8,593,079	8%	467%
Debt Services	$8,724,355	9%	$11,990,450	12%	37%	$11,470,000	10%	-4%
Other Costs	$0	0%	$116,430	0%	0%	$117,000	0%	0%
Total Expenditures[1]	95,364,123	100%	$100,668,403	100%	6%	$111,111,701	100%	10%
Amount per Pupil	$16,220		$17,590		8%	$19,374		10%
Current Expenditures[2]	$79,166,323	100%	$81,609,296	100%	3%	$84,141,701	100%	3%
Amount per Pupil	$13,465		$14,260		6%	$14,672		3%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$47,948,013	50%	$50,855,227	51%	1%	$51,474,479	46%	-5%
Current Expenditures	$47,948,013	61%	$50,855,227	62%	1%	$51,474,479	61%	-1%

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

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

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

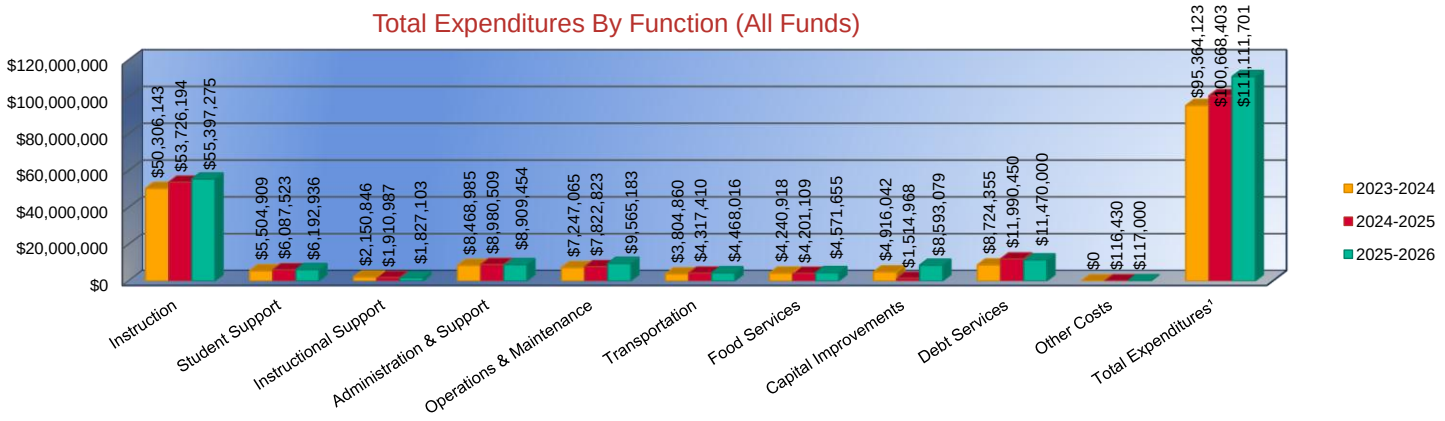
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	$50,306,143	$53,726,194	$55,397,275
Student Support	$5,504,909	$6,087,523	$6,192,936
Instructional Support	$2,150,846	$1,910,987	$1,827,103
Administration & Support	$8,468,985	$8,980,509	$8,909,454
Operations & Maintenance	$7,247,065	$7,822,823	$9,565,183
Transportation	$3,804,860	$4,317,410	$4,468,016
Food Services	$4,240,918	$4,201,109	$4,571,655
Capital Improvements	$4,916,042	$1,514,968	$8,593,079
Debt Services	$8,724,355	$11,990,450	$11,470,000
Other Costs	$0	$116,430	$117,000
Total Expenditures[1]	**$95,364,123**	**$100,668,403**	**$111,111,701**

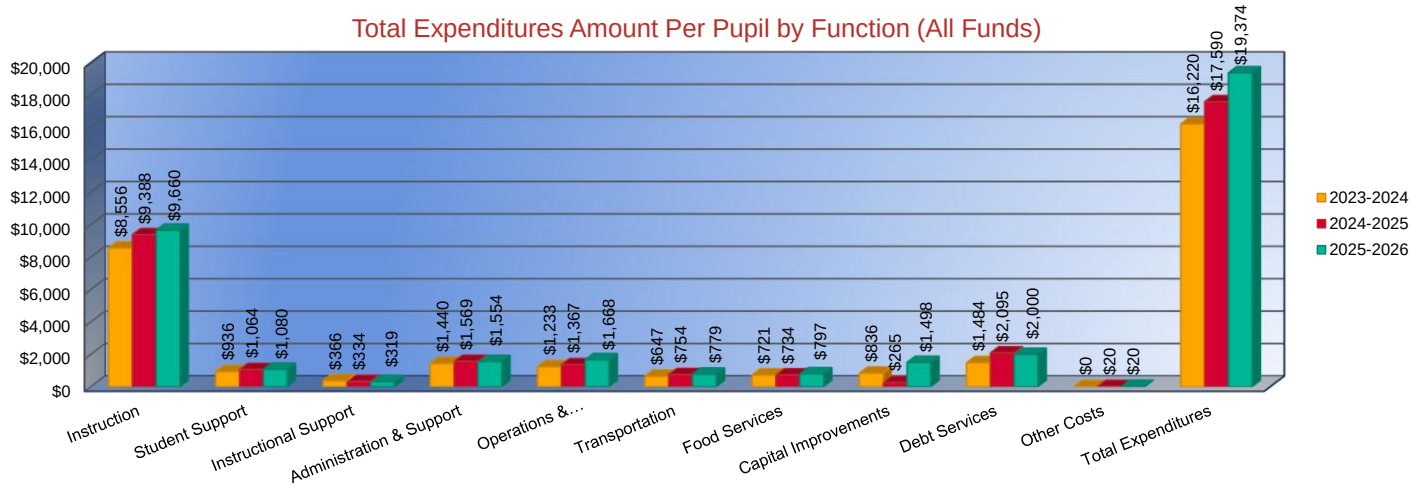
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	$8,556	$9,388	$9,660
Student Support	$936	$1,064	$1,080
Instructional Support	$366	$334	$319
Administration & Support	$1,440	$1,569	$1,554
Operations & Maintenance	$1,233	$1,367	$1,668
Transportation	$647	$754	$779
Food Services	$721	$734	$797
Capital Improvements	$836	$265	$1,498
Debt Services	$1,484	$2,095	$2,000
Other Costs	$0	$20	$20
Total Expenditures[1]	**$16,220**	**$17,590**	**$19,374**
Enrollment (FTE)[2]	**5,879.5**	**5,723.1**	**5,735.0**

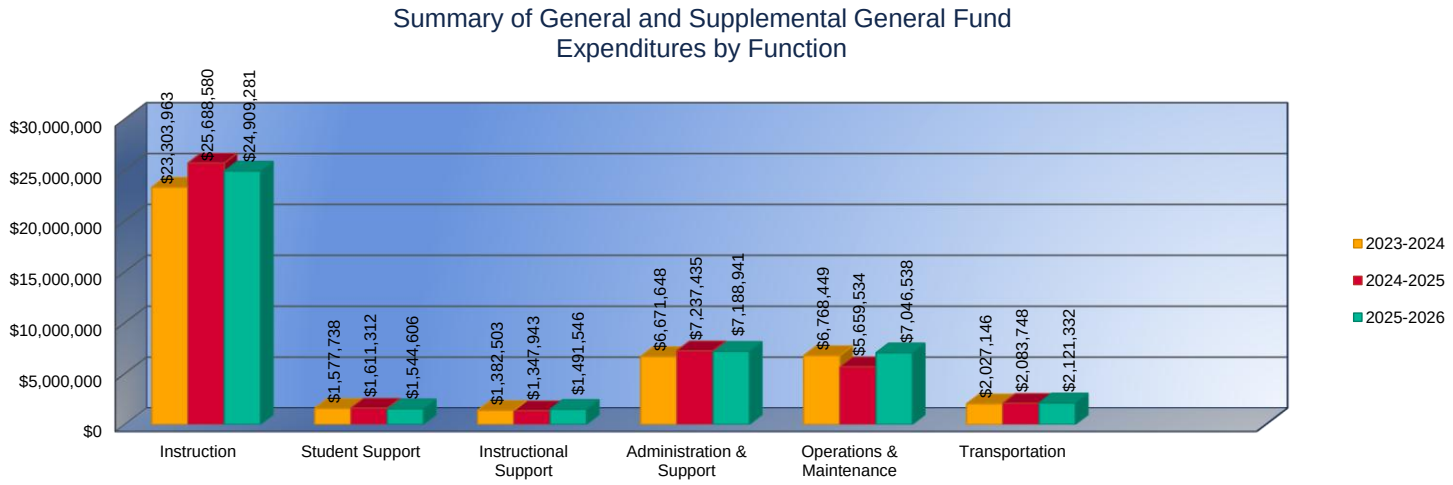
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



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	$23,303,963	56%	$25,688,580	59%	10%	$24,909,281	56%	-3%
Student Support	$1,577,738	4%	$1,611,312	4%	2%	$1,544,606	3%	-4%
Instructional Support	$1,382,503	3%	$1,347,943	3%	-2%	$1,491,546	3%	11%
Administration & Support	$6,671,648	16%	$7,237,435	17%	8%	$7,188,941	16%	-1%
Operations & Maintenance	$6,768,449	16%	$5,659,534	13%	-16%	$7,046,538	16%	25%
Transportation	$2,027,146	5%	$2,083,748	5%	3%	$2,121,332	5%	2%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$41,731,447	100%	$43,628,552	100%	5%	$44,302,244	100%	2%
Amount per Pupil	$7,098		$7,623		7%	$7,725		1%

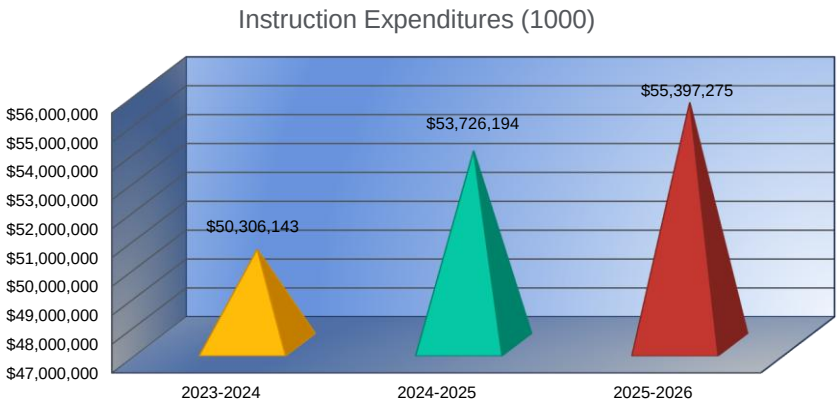
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	$15,075,761	$16,637,750	10%	$15,859,837	-5%
Federal Funds	$1,756,624	$711,837	-59%	$848,145	19%
Supplemental General	$8,228,202	$9,050,830	10%	$9,049,444	0%
Preschool-Aged At-Risk	$102,652	$122,973	20%	$194,300	58%
At-Risk Education Fund	$3,755,480	$5,107,463	36%	$6,454,420	26%
Bilingual Education	$124,196	$130,808	5%	$190,000	45%
Virtual Education	$3,545	$3,900	10%	$15,000	285%
Capital Outlay	$2,358,130	$2,870,967	22%	$3,922,796	37%
Driver Education	$73,554	$31,561	-57%	$84,950	169%
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	$12,262,465	$12,491,470	2%	$13,347,200	7%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$794,429	$921,024	16%	$890,000	-3%
Gifts & Grants[1]	$250,151	$157,214	-37%	$285,800	82%
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	$4,388,486	$4,116,390	-6%	$4,255,383	3%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$939,026	$1,179,762	26%		
Activity Fund	$193,442	$192,245	-1%		
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	**$50,306,143**	**$53,726,194**	**7%**	**$55,397,275**	**3%**
Enrollment (FTE)[3]	5,879.5	5,723.1	-3%	5,735.0	0%
Amount per Pupil[2]	$8,556	$9,388	10%	$9,660	3%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$50,306,143**	**$53,726,194**	**7%**	**$55,397,275**	**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.



Sources of Revenue and Proposed Budget for 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$50,919,951	$0	$50,919,951	$0			$0	$0
Supplemental General	$16,988,879	$926,780	$5,030,407			$0	$11,031,692	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$250,000	$104,579		$0	$0	$200,000	$0	$54,579
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$7,500,000	$3,906,735		$0	$0	$6,783,522	$0	$3,190,257
Bilingual Education	$190,000	$91,253		$0	$0	$147,569	$0	$48,822
Virtual Education	$15,000	$13,008			$0	$4,500	$0	$2,508
Capital Outlay	$15,500,000	$9,757,027	$0	$0	$0	$0	$6,600,012	$857,039
Driver Training	$84,950	$88,232	$0	$0	$0	$0	$0	$3,282
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$4,450,000	$158,959	$23,940	$1,926,424	$0	$300,000	$2,057,531	$16,854
Professional Development	$125,000	$136,368	$0	$0	$0	$35,000	$0	$46,368
Parent Education Program	$240,000	$7,475	$114,470	$0	$0	$150,000	$0	$31,945
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$18,500,000	$1,654,529	$0	$2,187,254	$0	$14,835,995	$0	$177,778
Career and Postsecondary Education	$980,000	$169,585	$0	$0	$0	$900,000	$0	$89,585
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$296,800	$317,330	$0	$0			$148,000	$168,530
Textbook & Student Materials Revolving		$583,475						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$6,359,562	$0	$6,359,562					
Contingency Reserve		$0						
Activity Funds		$89,724						
Bond and Interest #1	$11,470,000	$10,070,563	$517,054	$0	$0		$11,104,737	$10,222,354
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	$848,145	-$99,661		$947,806				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$134,718,287	$27,975,961	$62,965,384	$5,061,484	$0	$23,356,586	$30,941,972	$14,909,901
Less Transfers	$23,356,586							
TOTAL Budget Expenditures	$111,361,701							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	61,635,697	63,291,147	62,965,384
Federal Revenues	6,752,534	5,789,392	5,061,484
Local Revenues[1]	29,728,864	32,018,748	30,941,972
Total Revenues	98,117,095	101,099,287	98,968,840
Revenues Per Pupil	16,688	17,665	17,257

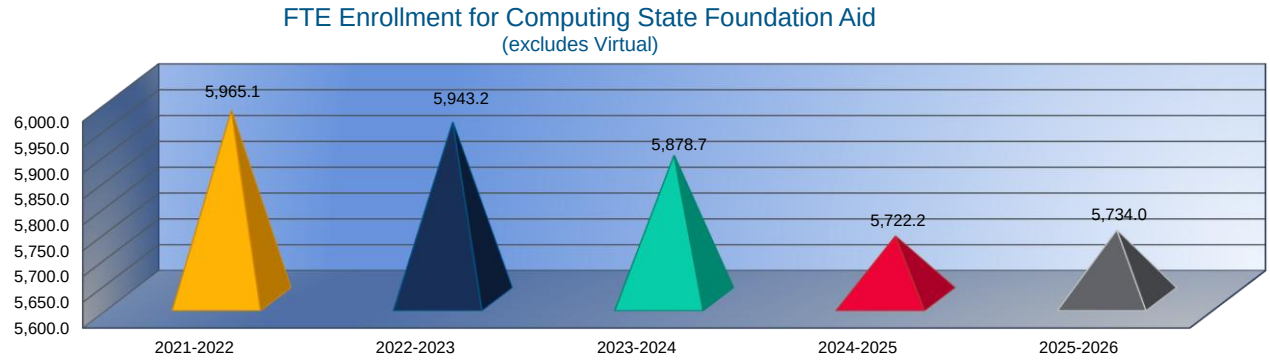
1. Excludes "Transfers" to avoid duplication of revenue.

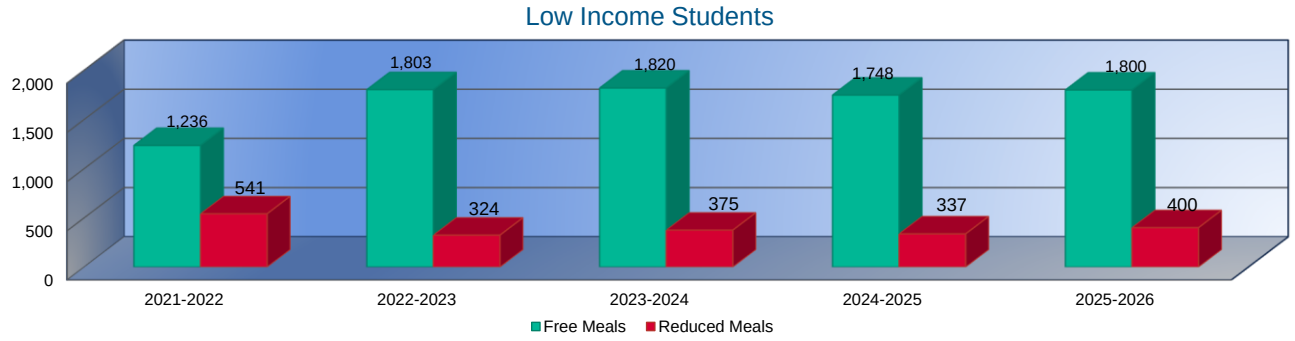
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	5,965.1	5,943.2	0%	5,878.7	-1%	5,722.2	-3%	5,734.0	0%
Free Meal Student Headcount	1,236	1,803	46%	1,820	1%	1,748	-4%	1,800	3%
Reduced Meal Student Headcount	541	324	-40%	375	16%	337	-10%	400	19%

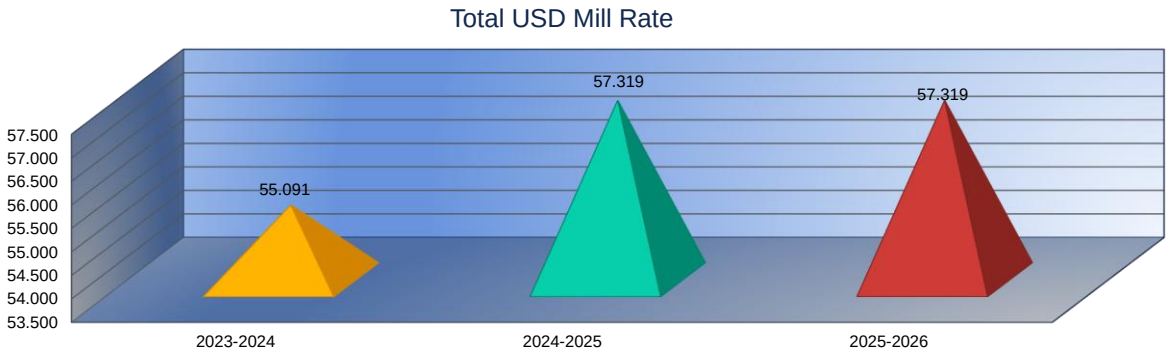
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.





Mill Rates by Fund

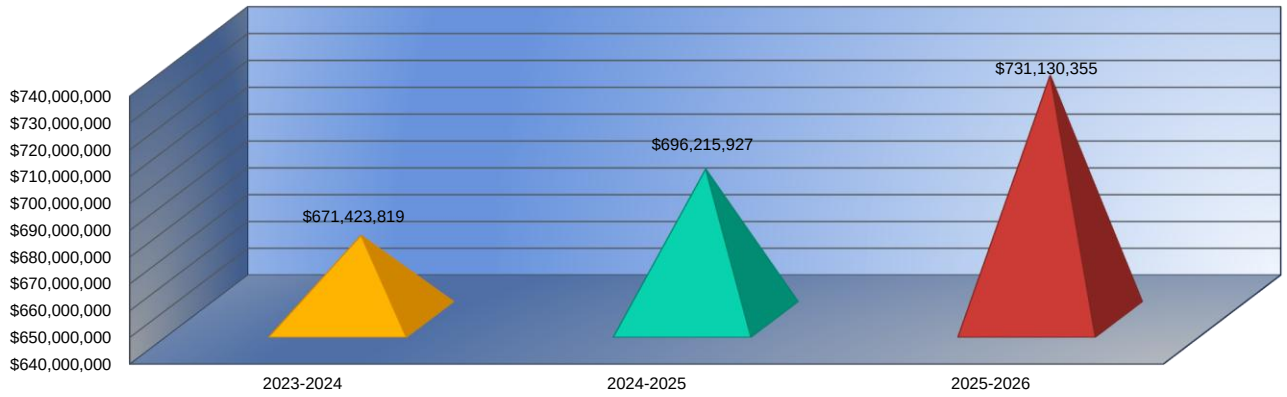
	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	14.899	15.464	14.630
Adult Education	0.000	0.000	0.000
Capital Outlay	7.999	7.999	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	12.193	13.856	14.689
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	**55.091**	**57.319**	**57.319**
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**



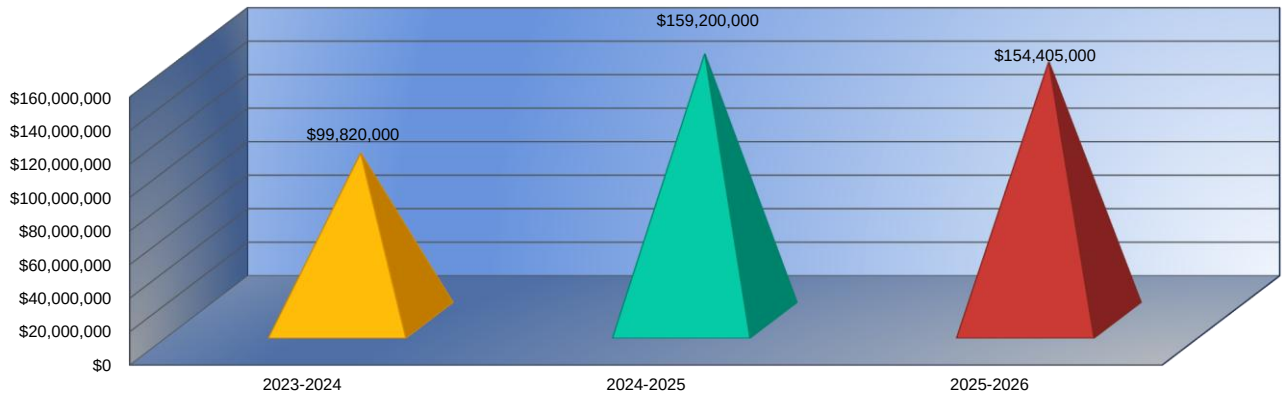
Other Information

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Assessed Valuation	$671,423,819	$696,215,927	$731,130,355
Total USD Debt	$99,820,000	$159,200,000	$154,405,000

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	38.0	$4,693,787	$123,521	39.0	$4,856,603	$124,528	39.0	$5,020,493	$128,731
Teachers (Full Time)	457.0	$31,592,863	$69,131	458.2	$32,856,578	$71,708	468.4	$34,470,841	$73,593
Other Licensed Personnel	77.0	$4,801,270	$62,354	73.0	$5,164,694	$70,749	83.0	$6,021,282	$72,546
Classified Personnel	369.0	$13,599,281	$36,854	370.0	$14,061,094	$38,003	440.0	$16,764,149	$38,100
Substitutes/Temporary Help	~~~~~~	$1,086,891	~~~~~~	~~~~~~	$1,100,841	~~~~~~	~~~~~~	$1,100,000	~~~~~~

Administrators:

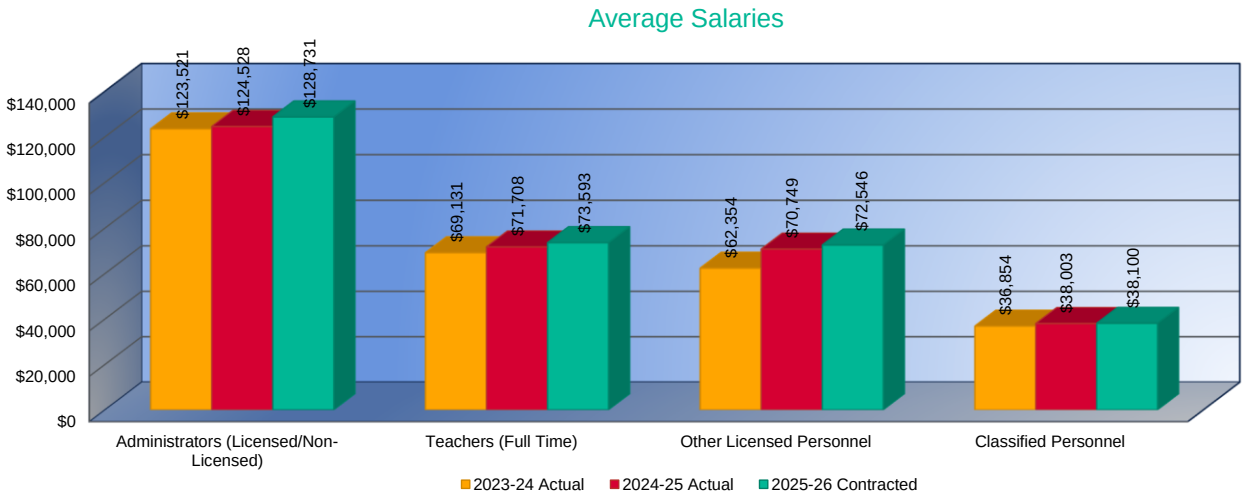
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** 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