

# Budget at a Glance

368 - Paola

2025-2026



*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	\$34,340,269	70%	\$32,702,168	69%	-5%	\$44,360,125	70%	36%
Student Support Services	\$2,739,298	6%	\$1,858,792	4%	-32%	\$2,223,480	3%	20%
Instructional Support Services	\$395,114	1%	\$606,122	1%	53%	\$652,980	1%	8%
Administration & Support	\$3,471,343	7%	\$3,722,292	8%	7%	\$4,025,409	6%	8%
Operations & Maintenance	\$3,241,671	7%	\$3,689,456	8%	14%	\$4,449,510	7%	21%
Transportation	\$1,374,178	3%	\$1,567,450	3%	14%	\$1,752,146	3%	12%
Food Services	\$1,103,835	2%	\$1,111,670	2%	1%	\$1,441,235	2%	30%
Capital Improvements	\$0	0%	\$0	0%	0%	\$26,438	<1%	0%
Debt Services	\$2,165,413	4%	\$2,193,437	5%	1%	\$4,429,862	7%	102%
Other Costs	\$56,791	0%	\$102,700	0%	81%	\$386,163	1%	276%
Total Expenditures <sup>1</sup>	48,887,912	100%	\$47,554,087	100%	-3%	\$63,747,348	100%	34%
Amount per Pupil	\$27,240		\$26,903		-1%	\$34,336		28%
Current Expenditures <sup>2</sup>	\$45,646,617	100%	\$43,454,636	100%	-5%	\$52,761,543	100%	21%
Amount per Pupil	\$25,434		\$24,584		-3%	\$28,418		16%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$34,340,269	70%	\$32,320,801	68%	-2%	\$39,597,195	62%	-6%
Current Expenditures	\$34,340,269	75%	\$32,320,801	74%	-1%	\$39,597,195	75%	1%

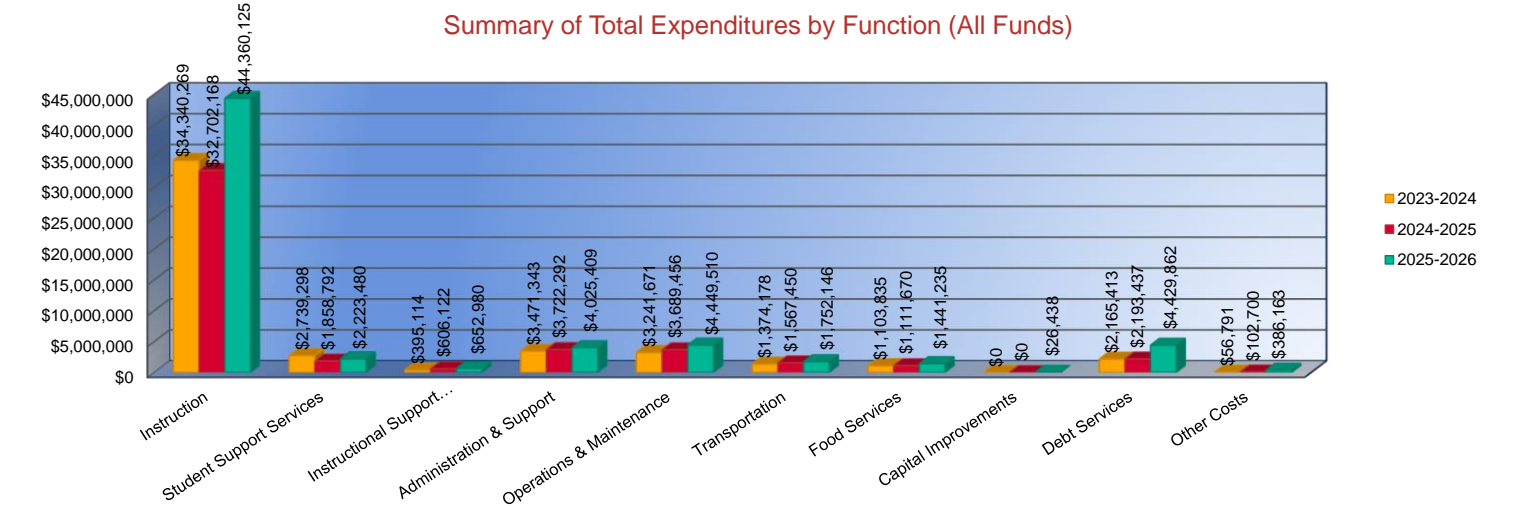
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

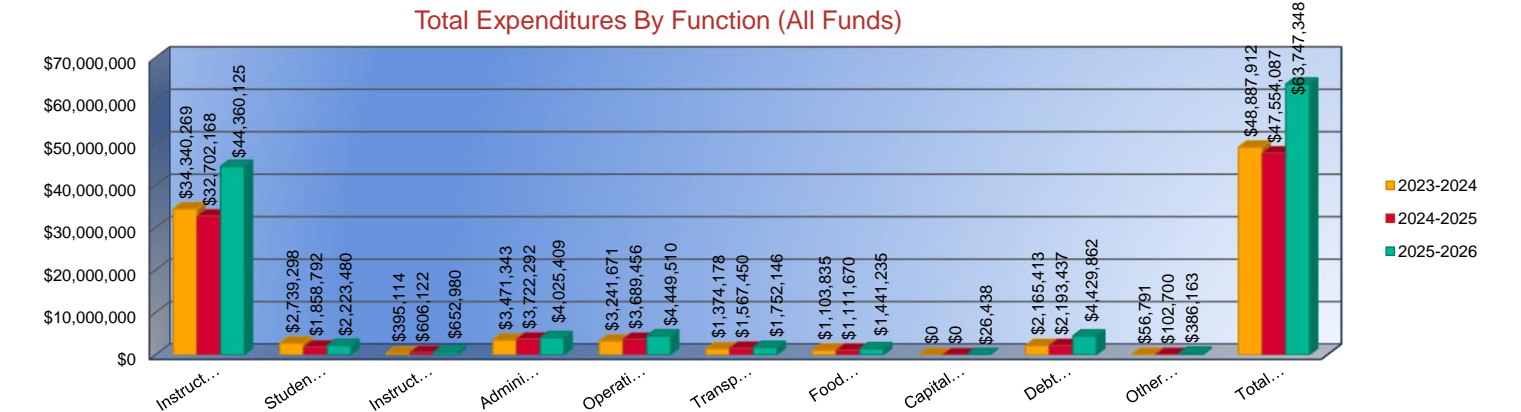
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$34,340,269	\$32,702,168	\$44,360,125
Student Support	\$2,739,298	\$1,858,792	\$2,223,480
Instructional Support	\$395,114	\$606,122	\$652,980
Administration & Support	\$3,471,343	\$3,722,292	\$4,025,409
Operations & Maintenance	\$3,241,671	\$3,689,456	\$4,449,510
Transportation	\$1,374,178	\$1,567,450	\$1,752,146
Food Services	\$1,103,835	\$1,111,670	\$1,441,235
Capital Improvements	\$0	\$0	\$26,438
Debt Services	\$2,165,413	\$2,193,437	\$4,429,862
Other Costs	\$56,791	\$102,700	\$386,163
Total Expenditures¹	\$48,887,912	\$47,554,087	\$63,747,348

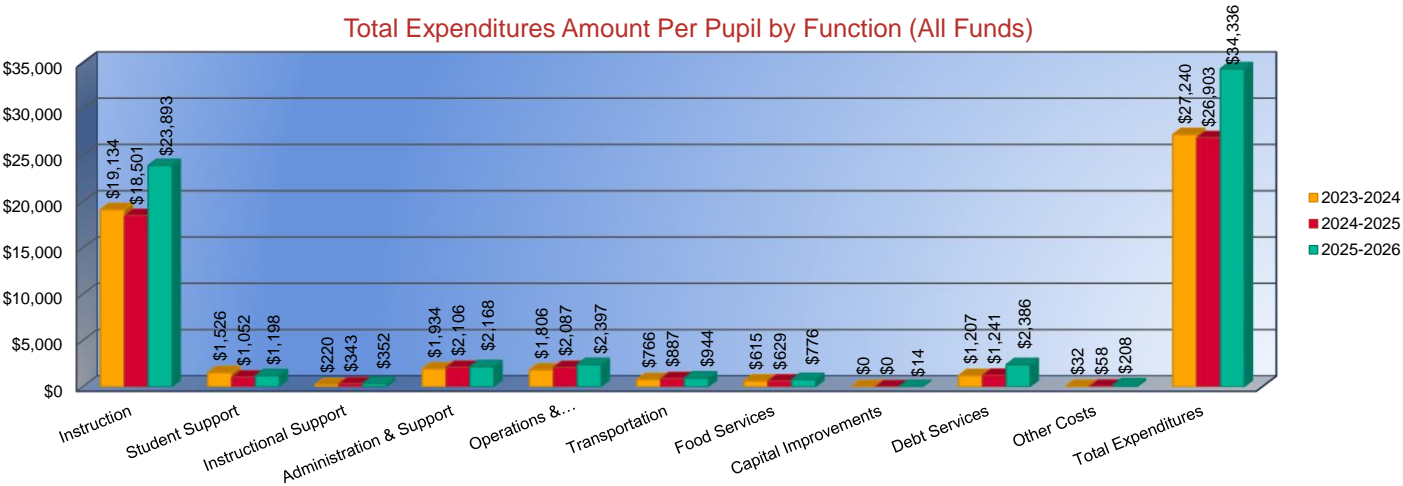
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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	\$19,134	\$18,501	\$23,893
Student Support	\$1,526	\$1,052	\$1,198
Instructional Support	\$220	\$343	\$352
Administration & Support	\$1,934	\$2,106	\$2,168
Operations & Maintenance	\$1,806	\$2,087	\$2,397
Transportation	\$766	\$887	\$944
Food Services	\$615	\$629	\$776
Capital Improvements	\$0	\$0	\$14
Debt Services	\$1,207	\$1,241	\$2,386
Other Costs	\$32	\$58	\$208
Total Expenditures <sup>1</sup>	\$27,240	\$26,903	\$34,336
Enrollment (FTE) <sup>2</sup>	1,794.7	1,767.6	1,856.6

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.

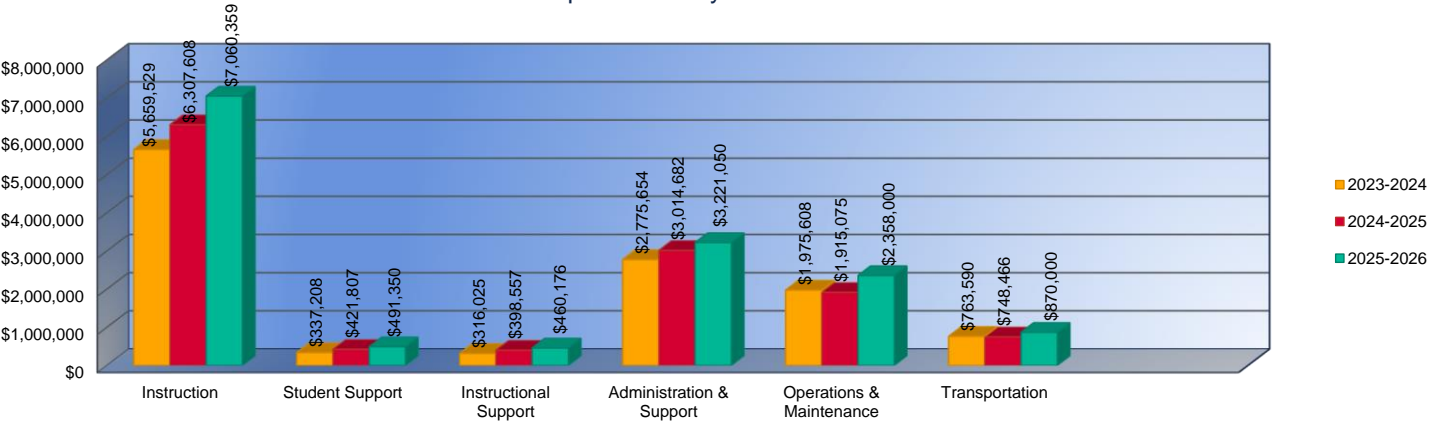


Summary of General and Supplemental General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$5,659,529	48%	\$6,307,608	49%	11%	\$7,060,359	49%	12%
Student Support	\$337,208	3%	\$421,807	3%	25%	\$491,350	3%	16%
Instructional Support	\$316,025	3%	\$398,557	3%	26%	\$460,176	3%	15%
Administration & Support	\$2,775,654	23%	\$3,014,682	24%	9%	\$3,221,050	22%	7%
Operations & Maintenance	\$1,975,608	17%	\$1,915,075	15%	-3%	\$2,358,000	16%	23%
Transportation	\$763,590	6%	\$748,466	6%	-2%	\$870,000	6%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$11,827,614	100%	\$12,806,195	100%	8%	\$14,460,935	100%	13%
Amount per Pupil	\$6,590		\$7,245		10%	\$7,789		8%

\*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 General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2023-2024 Actual
General	\$5,490,007
Federal Funds	\$3,890,826
Supplemental General	\$169,522
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$1,982,101
Bilingual Education	\$18,012
Virtual Education	\$80,000
Capital Outlay	\$0
Driver Education	\$25,554
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,636,428
Cost of Living	\$0
Career and Postsecondary Ed.	\$678,662
Gifts & Grants¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,701,774
Contingency Reserve	\$0
Text Book & Student Material	\$121,618
Activity Fund	\$216,909
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$18,011,413</b>
Enrollment (FTE)³	1,794.7
Amount per Pupil²	\$10,036
Adult Education	\$201,365
Adult Supplemental Education	\$13,216
Special Education Coop	\$16,114,275
<b>TOTAL</b>	<b>\$34,340,269</b>

2024-2025 Actual	% Change
\$6,195,331	13%
\$353,052	-91%
\$112,277	-34%
\$0	0%
\$2,060,943	4%
\$29,249	62%
\$90,500	13%
\$381,367	0%
\$1,725	-93%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,849,391	8%
\$0	0%
\$644,941	-5%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,590,802	-4%
\$0	0%
\$90,714	-25%
\$261,100	20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,661,392	-13%
1,767.6	-2%
\$8,860	-12%
\$195,316	-3%
\$40,019	203%
\$16,805,441	4%
\$32,702,168	-5%

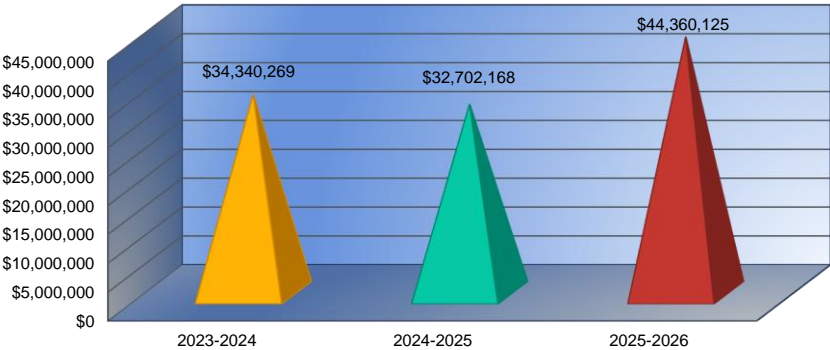
2025-2026 Budget	% Change
\$6,879,259	11%
\$342,663	-3%
\$181,100	61%
\$0	0%
\$2,901,722	41%
\$39,429	35%
\$642,624	610%
\$4,762,930	1149%
\$115,955	6622%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,198,826	47%
\$0	0%
\$1,221,850	89%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,180,250	23%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$24,466,608	56%
1,856.6	5%
\$13,178	49%
\$0	-100%
\$50,505	26%
\$19,843,012	18%
\$44,360,125	36%

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

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

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

Instruction Expenditures (1000)



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	\$16,702,677	\$0	\$16,702,677	\$0			\$0	\$0
Supplemental General	\$5,470,740	\$563,565	\$975,433			\$0	\$3,931,742	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$50,505	\$27,005			\$0	\$0	\$23,500	\$0
At-Risk Education Fund	\$2,941,722	\$636,693		\$0	\$0	\$2,441,722	\$0	\$136,693
Bilingual Education	\$39,429	\$29,035		\$0	\$0	\$10,394	\$0	\$0
Virtual Education	\$642,624	\$324,624			\$0	\$308,000	\$10,000	\$0
Capital Outlay	\$6,555,943	\$4,887,930	\$0	\$0	\$300,000	\$0	\$2,346,666	\$978,653
Driver Training	\$121,655	\$79,155	\$13,500	\$5,000	\$0	\$0	\$24,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,387,132	\$309,457	\$6,283	\$487,252	\$20,000	\$0	\$564,140	\$0
Professional Development	\$134,743	\$75,003	\$0	\$0	\$0	\$59,240	\$500	\$0
Parent Education Program	\$673,793	\$102,761	\$273,470	\$0	\$0	\$31,200	\$266,362	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$4,690,326	\$2,652,442	\$0	\$0	\$0	\$4,040,326	\$150,000	\$2,152,442
Career and Postsecondary Education	\$1,401,100	\$791,201	\$43,500	\$0	\$0	\$821,600	\$36,000	\$291,201
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$1,494,895						
Gifts and Grants	\$381,163	\$318,663	\$0	\$0			\$62,500	\$0
Textbook & Student Materials Revolving		\$661,534						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$3,937,403	\$0	\$3,937,403					
Contingency Reserve		\$1,100,000						
Activity Funds		\$83,337						
Bond and Interest #1	\$4,429,862	\$5,311,380	\$0	\$0	\$0		\$455,849	\$1,337,367
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$26,438	\$26,438					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$21,524,912	\$2,085,378	\$0	\$2,660,977	\$150,000		\$17,713,935	\$1,085,378
Federal Funds	\$347,663	\$0		\$347,663				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$71,459,830	\$21,560,496	\$21,952,266	\$3,500,892	\$470,000	\$7,712,482	\$25,585,194	\$5,981,734
Less Transfers	\$7,712,482							
TOTAL Budget Expenditures	\$63,747,348							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	19,068,045	19,256,331	21,952,266
Federal Revenues	9,409,730	3,492,062	3,500,892
Local Revenues¹	26,171,179	27,521,739	26,055,194
Total Revenues	54,648,954	50,270,132	51,508,352
Revenues Per Pupil	30,450	28,440	27,743

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

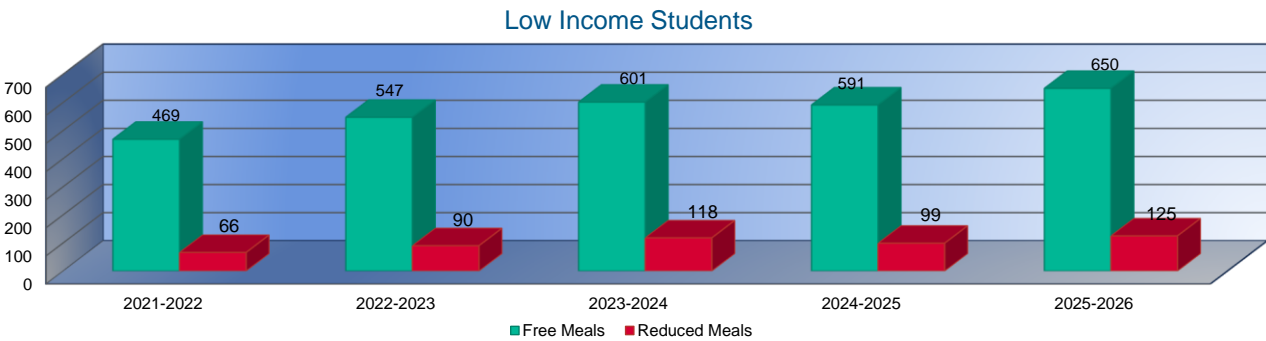
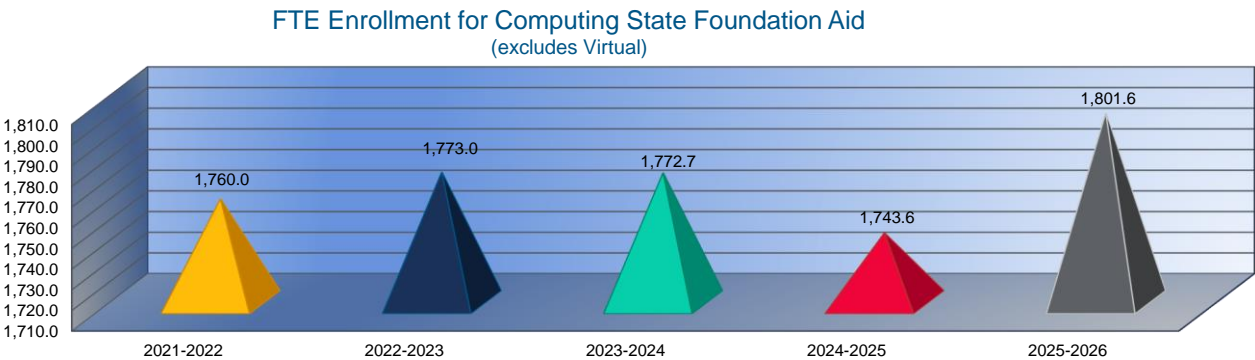
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



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) <sup>1</sup>	1,760.0	1,773.0	1%	1,772.7	0%	1,743.6	-2%	1,801.6	3%
Free Meal Student Headcount	469	547	17%	601	10%	591	-2%	650	10%
Reduced Meal Student Headcount	66	90	36%	118	31%	99	-16%	125	26%

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.

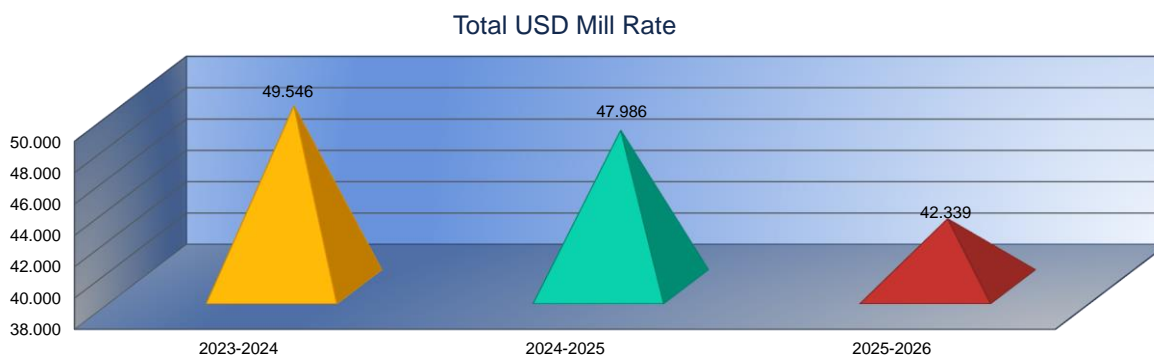


### Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	12.848
Adult Education	0.000
Capital Outlay	6.880
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.818
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>49.546</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.240
<b>TOTAL OTHER</b>	<b>1.240</b>

2024-2025	
Actual	
	20.000
	14.291
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	5.695
	0.000
	0.000
	0.000
	0.000
	<b>47.986</b>
	0.000
	0.000
	0.000
	0.956
	0.229
	<b>1.185</b>

2025-2026 Budget	
	20.000
	14.339
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	42.339
	0.000
	0.000
	0.000
	0.900
	0.230
	1.130



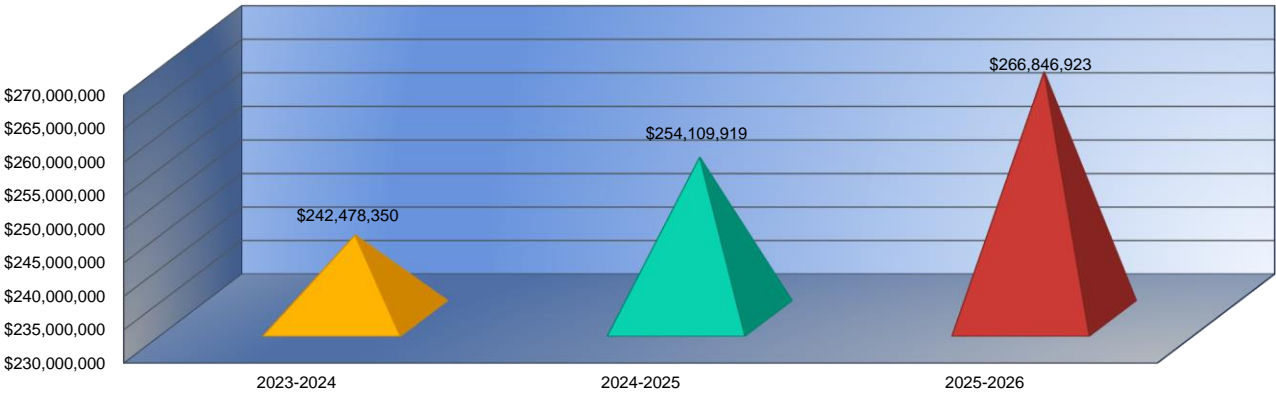
Other Information

	2023-2024 Actual
Assessed Valuation	\$242,478,350
Total USD Debt	\$8,280,000

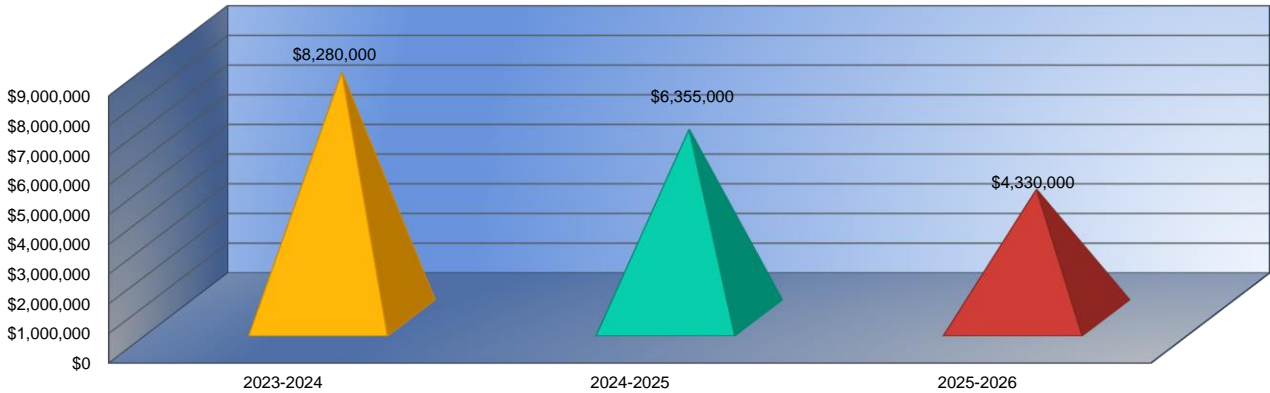
	2024-2025 Actual
	\$254,109,919
	\$6,355,000

	2025-2026 Budget
	\$266,846,923
	\$4,330,000

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)	19.0	\$2,038,248	\$107,276	20.0	\$2,159,699	\$107,985	20.0	\$2,246,519	\$112,326
Teachers (Full Time)	223.0	\$14,281,698	\$64,043	212.0	\$14,574,970	\$68,750	212.0	\$15,160,884	\$71,514
Other Licensed Personnel	52.0	\$2,985,292	\$57,409	53.0	\$3,312,471	\$62,499	53.0	\$3,445,633	\$65,012
Classified Personnel	406.0	\$7,917,292	\$19,501	398.0	\$8,390,780	\$21,082	398.0	\$8,728,090	\$21,930
Substitutes/Temporary Help		\$196,082			\$163,596			\$170,173	

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.
Administrators:	** 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)****.

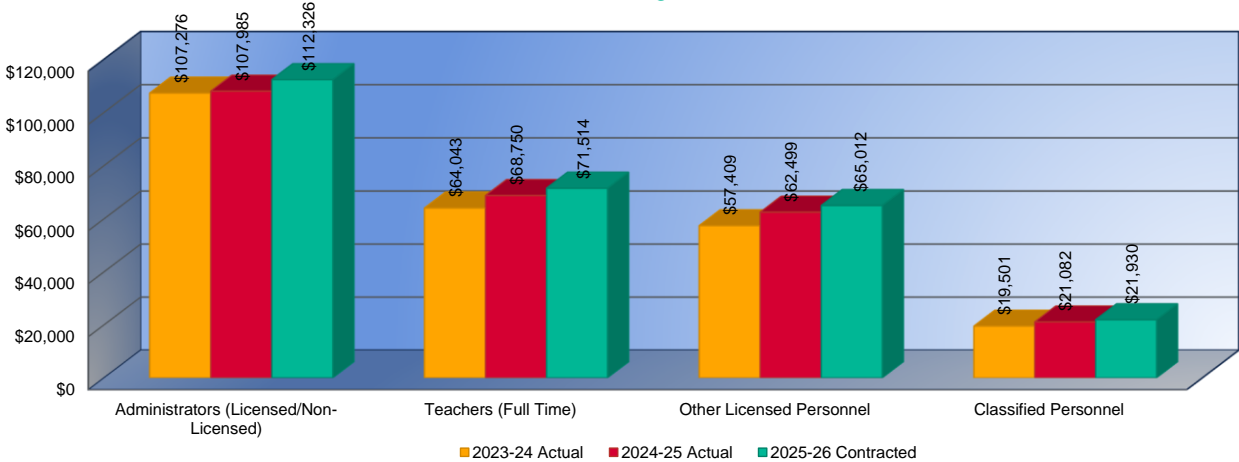
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

Average Salaries



# 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

### [Comparative 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