Budget at a Glance

473 - Chapman

2025-2026

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

Budget at a Glance

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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	$9,873,877	54%	$9,418,569	52%	-5%	$10,768,187	51%	14%
Student Support Services	$369,148	2%	$387,667	2%	5%	$509,236	2%	31%
Instructional Support Services	$495,179	3%	$463,990	3%	-6%	$513,335	2%	11%
Administration & Support	$1,388,085	8%	$1,265,610	7%	-9%	$1,888,120	9%	49%
Operations & Maintenance	$2,280,055	12%	$2,831,546	16%	24%	$3,944,788	19%	39%
Transportation	$2,385,262	13%	$2,382,557	13%	0%	$1,801,118	9%	-24%
Food Services	$788,987	4%	$771,015	4%	-2%	$888,380	4%	15%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Debt Services	$677,150	4%	$673,300	4%	-1%	$671,100	3%	0%
Other Costs	$5,108	<1%	$8,354	<1%	64%	$14,500	<1%	74%
Total Expenditures¹	18,262,851	100%	$18,202,608	100%	0%	$20,998,764	100%	15%
Amount per Pupil	$16,633		$16,753		1%	$18,372		10%
Current Expenditures²	$16,275,060	100%	$16,241,774	100%	0%	$17,320,264	100%	7%
Amount per Pupil	$14,822		$14,949		1%	$15,153		1%

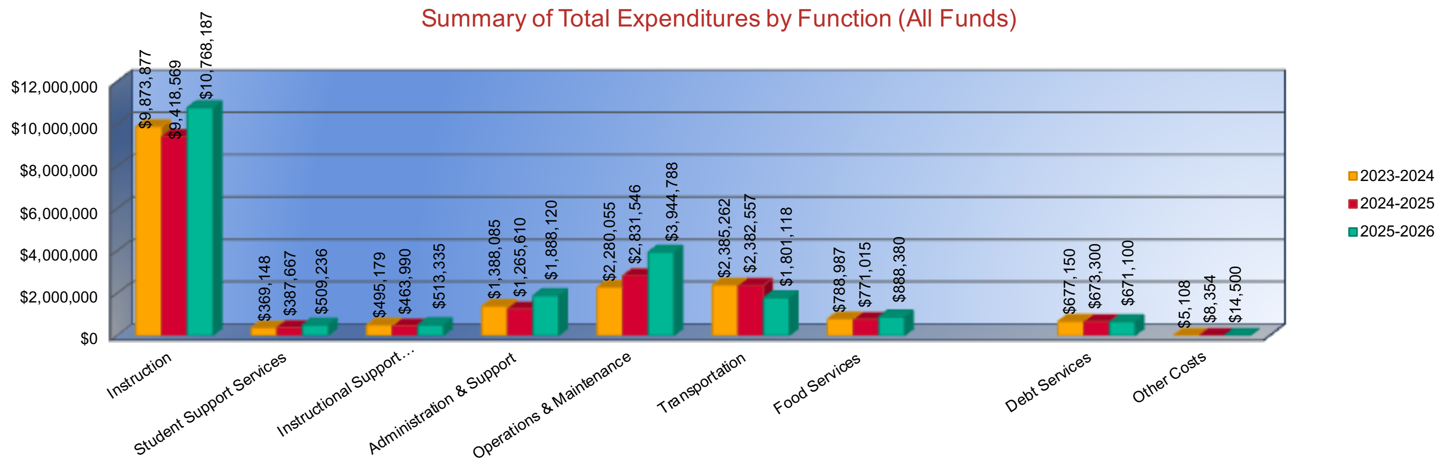
Percent of Expenditures for Instruction³

Total Expenditures	$9,466,777	52%	$9,295,542	51%	-1%	$10,172,187	48%	-3%
Current Expenditures	$9,466,777	58%	$9,295,542	57%	-1%	$10,172,187	59%	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)

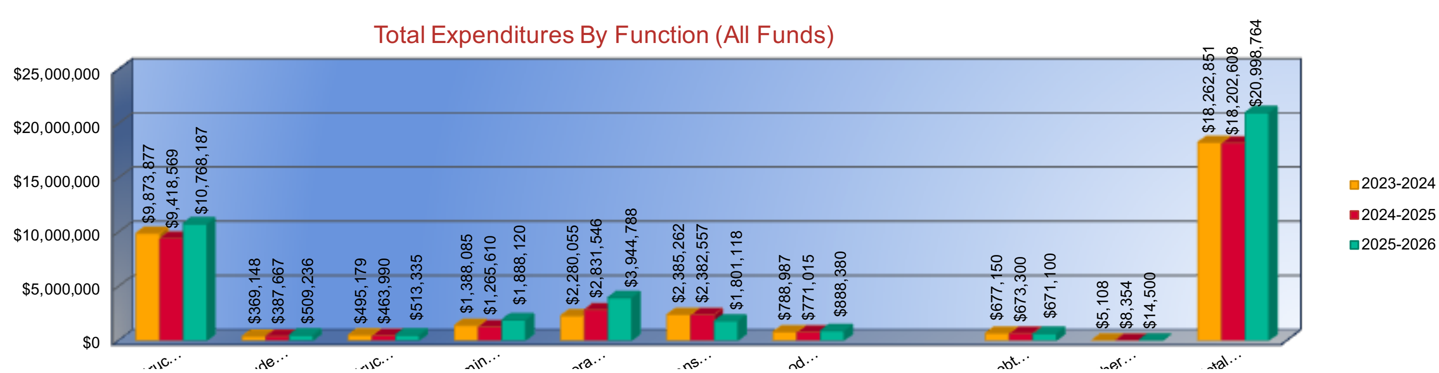
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	$9,873,877	$9,418,569	$10,768,187
Student Support	$369,148	$387,667	$509,236
Instructional Support	$495,179	$463,990	$513,335
Administration & Support	$1,388,085	$1,265,610	$1,888,120
Operations & Maintenance	$2,280,055	$2,831,546	$3,944,788
Transportation	$2,385,262	$2,382,557	$1,801,118
Food Services	$788,987	$771,015	$888,380
Capital Improvements	$0	$0	$0
Debt Services	$677,150	$673,300	$671,100
Other Costs	$5,108	$8,354	$14,500
Total Expenditures[1]	**$18,262,851**	**$18,202,608**	**$20,998,764**

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.



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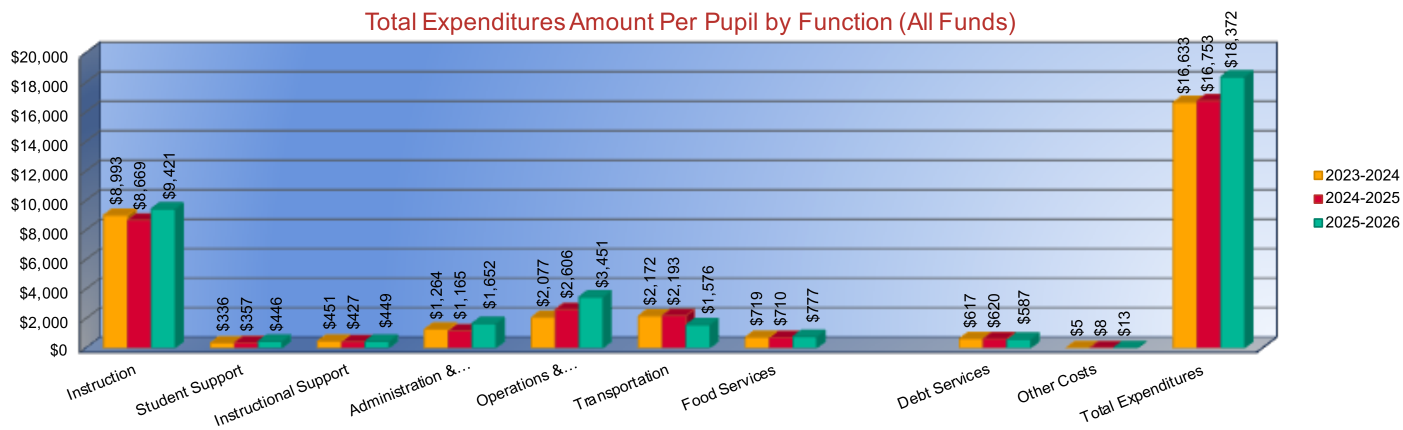
Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	$8,993	$8,669	$9,421
Student Support	$336	$357	$446
Instructional Support	$451	$427	$449
Administration & Support	$1,264	$1,165	$1,652
Operations & Maintenance	$2,077	$2,606	$3,451
Transportation	$2,172	$2,193	$1,576
Food Services	$719	$710	$777
Capital Improvements	$0	$0	$0
Debt Services	$617	$620	$587
Other Costs	$5	$8	$13
Total Expenditures[1]	**$16,633**	**$16,753**	**$18,372**
Enrollment (FTE)[2]	**1,098.0**	**1,086.5**	**1,143.0**

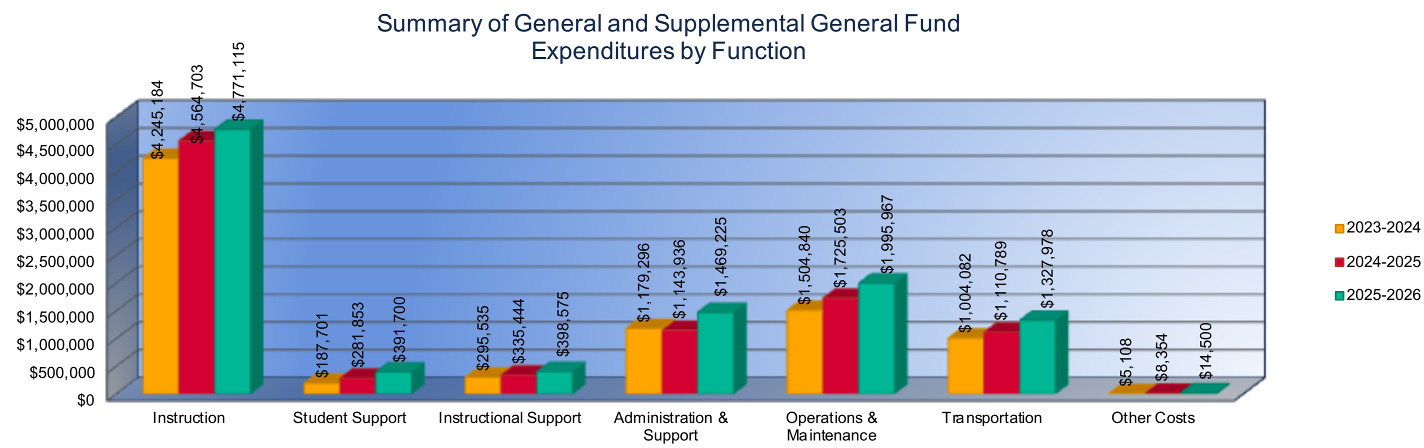
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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	$4,245,184	50%	$4,564,703	50%	8%	$4,771,115	46%	5%
Student Support	$187,701	2%	$281,853	3%	50%	$391,700	4%	39%
Instructional Support	$295,535	4%	$335,444	4%	14%	$398,575	4%	19%
Administration & Support	$1,179,296	14%	$1,143,936	12%	-3%	$1,469,225	14%	28%
Operations & Maintenance	$1,504,840	18%	$1,725,503	19%	15%	$1,995,967	19%	16%
Transportation	$1,004,082	12%	$1,110,789	12%	11%	$1,327,978	13%	20%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$5,108	<1%	$8,354	<1%	64%	$14,500	0%	74%
Total Expenditures	$8,421,746	100%	$9,170,582	100%	9%	$10,369,060	100%	13%
Amount per Pupil	$7,670		$8,440		10%	$9,072		7%

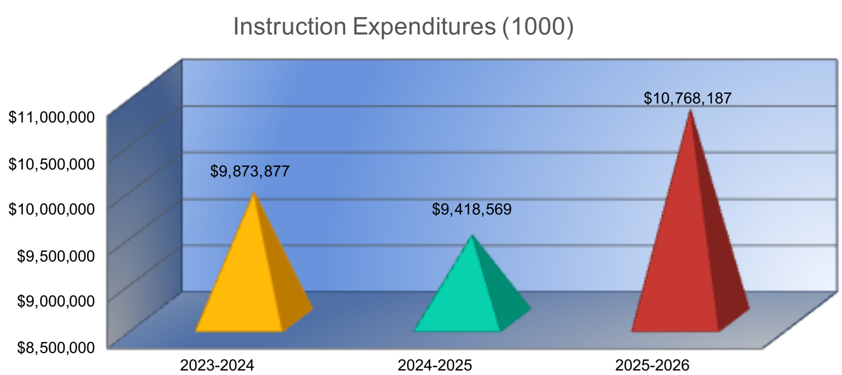
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2023-2024 Actual	2024-2025 Actual	% Change	2025-2026 Budget	% Change
General	$4,244,381	$4,559,102	7%	$4,754,615	4%
Federal Funds	$648,672	$206,179	-68%	$205,812	0%
Supplemental General	$803	$5,601	598%	$16,500	195%
Preschool-Aged At-Risk	$0	$24,587	0%	$118,500	382%
At-Risk Education Fund	$1,495,181	$1,325,155	-11%	$1,373,625	4%
Bilingual Education	$1,999	$2,587	29%	$16,000	518%
Virtual Education	$0	$0	0%	$0	0%
Capital Outlay	$407,100	$123,027	-70%	$596,000	384%
Driver Education	$25,171	$8,586	-66%	$40,000	366%
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	$1,924,975	$2,001,010	4%	$2,402,627	20%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$469,319	$511,195	9%	$559,125	9%
Gifts & Grants[1]	$0	$21,989	0%	$21,400	-3%
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	$639,896	$611,613	-4%	$663,983	9%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$16,380	$17,938	10%		
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	**$9,873,877**	**$9,418,569**	**-5%**	**$10,768,187**	**14%**
Enrollment (FTE)[3]	1,098.0	1,086.5	-1%	1,143.0	5%
Amount per Pupil[2]	$8,993	$8,669	-4%	$9,421	9%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$9,873,877**	**$9,418,569**	**-5%**	**$10,768,187**	**14%**

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	$10,964,972	$0	$10,964,972	$0			$0	$0
Supplemental General	$3,583,951	$139,267	$1,263,701			$0	$2,180,983	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$118,500	$104,384		$0	$0	$60,000	$0	$45,884
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$1,373,625	$13,130		$0	$0	$1,364,365	$0	$3,870
Bilingual Education	$16,000	$14,726		$0	$0	$1,792	$0	$518
Virtual Education	$0	$0			$0	$0	$0	$0
Capital Outlay	$3,007,400	$3,717,372	$246,349	$0	$0	$0	$961,608	$1,917,929
Driver Training	$44,300	$46,971	$8,100	$0	$0	$0	$12,500	$23,271
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$871,600	$225,992	$4,196	$426,756	$0	$100,000	$253,938	$139,282
Professional Development	$75,925	$79,398	$0	$0	$0	$60,000	$0	$63,473
Parent Education Program	$61,001	$9,513	$36,870	$0	$0	$18,435	$0	$3,817
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$2,527,177	$832,600	$0	$0	$0	$2,125,271	$0	$430,694
Career and Postsecondary Education	$559,125	$552,648	$25,819	$10,000	$0	$450,000	$7,500	$486,842
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$25,800	$26,060	$0	$0			$5,000	$5,260
Textbook & Student Materials Revolving		$633,448						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$1,061,405	$0	$1,061,405					
Contingency Reserve		$673,347						
Activity Funds		$188,724						
Bond and Interest #1	$671,100	$1,712,901	$167,400	$0	$0		$538,047	$1,747,248
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	$216,746	$0		$216,746				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$25,178,627	$8,970,481	$13,778,812	$653,502	$0	$4,179,863	$3,959,576	$4,868,088
Less Transfers	$4,179,863							
TOTAL Budget Expenditures	$20,998,764							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	12,393,392	12,907,411	13,778,812
Federal Revenues	1,734,770	676,022	653,502
Local Revenues[1]	5,297,472	5,964,738	3,959,576
Total Revenues	19,425,634	19,548,171	18,391,890
Revenues Per Pupil	17,692	17,992	16,091

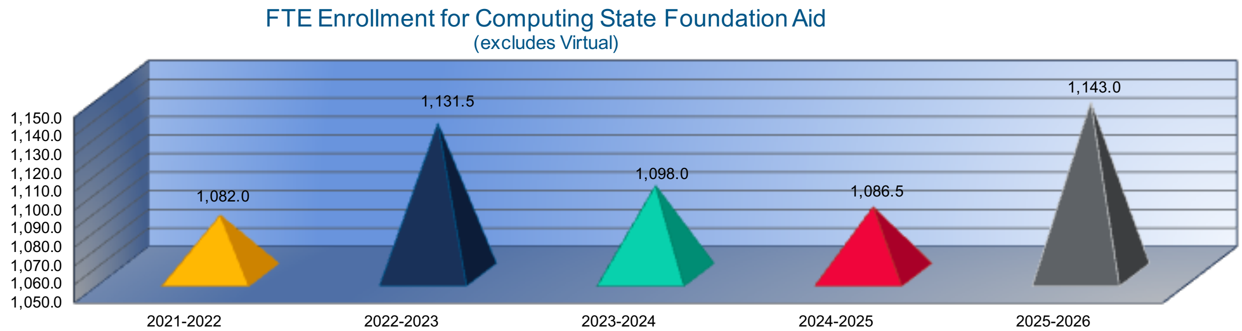
1. Excludes "Transfers" to avoid duplication of revenue.

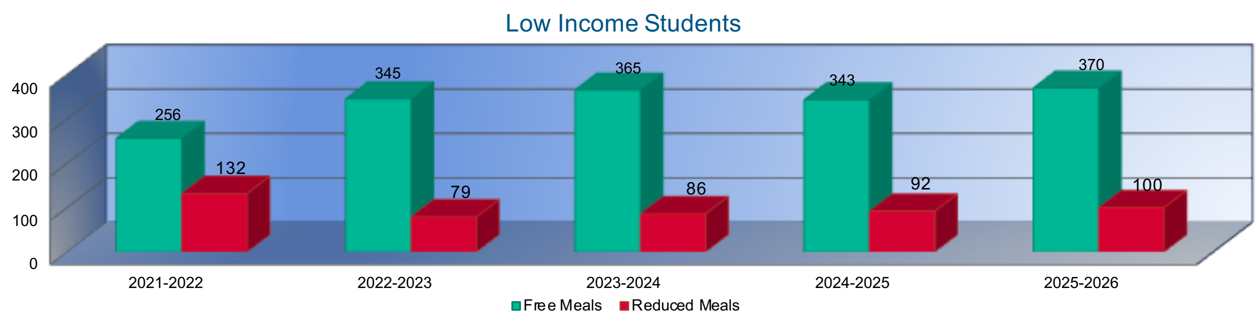
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	1,082.0	1,131.5	5%	1,098.0	-3%	1,086.5	-1%	1,143.0	5%
Free Meal Student Headcount	256	345	35%	365	6%	343	-6%	370	8%
Reduced Meal Student Headcount	132	79	-40%	86	9%	92	7%	100	9%

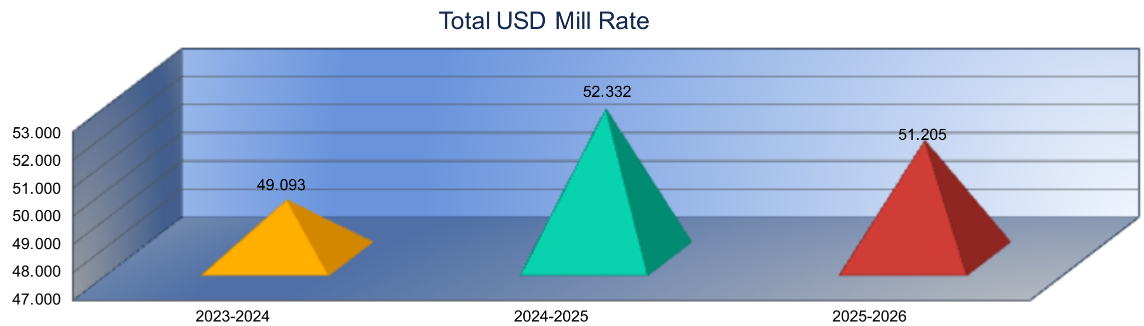
1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.


FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)
1,150.0
1,140.0
1,130.0
1,120.0
1,110.0
1,100.0
1,090.0
1,080.0
1,070.0
1,060.0
1,050.0
1,082.0
1,131.5
1,098.0
1,086.5
1,143.0
2021-2022
2022-2023
2023-2024
2024-2025
2025-2026


Low Income Students
400
300
200
100
0
256
132
345
79
365
86
343
92
370
100
2021-2022
2022-2023
2023-2024
2024-2025
2025-2026
Free Meals
Reduced Meals

Mill Rates by Fund

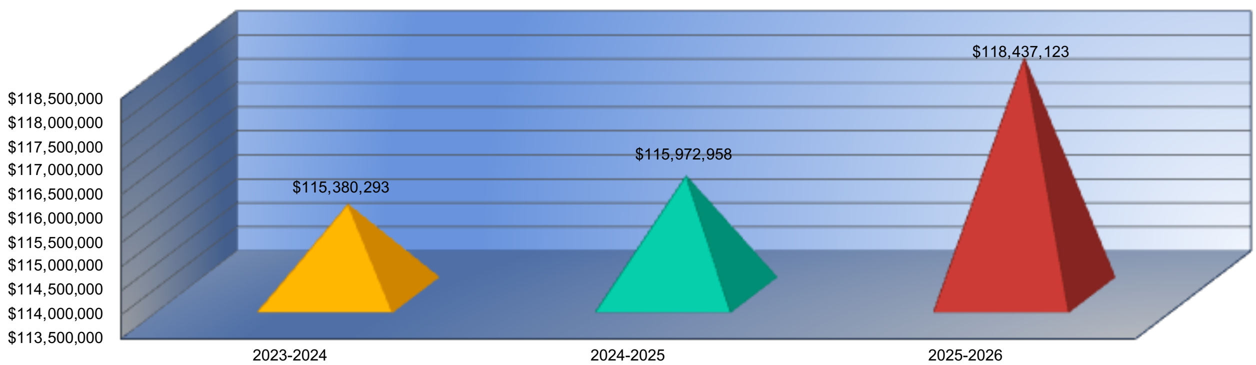
	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
General	20.000	20.000	20.000
Supplemental General	16.036	19.827	18.958
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.057	4.505	4.247
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	**49.093**	**52.332**	**51.205**
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**



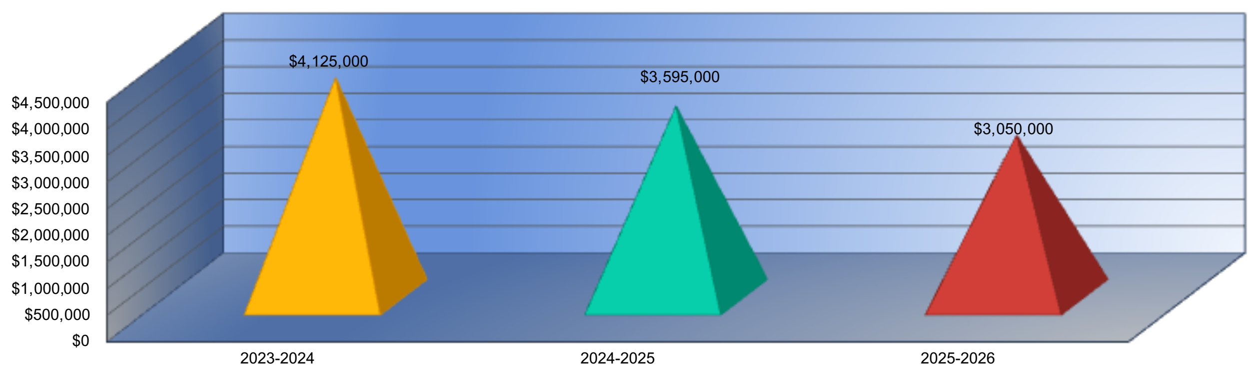
Other Information

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Assessed Valuation	$115,380,293	$115,972,958	$118,437,123
Total USD Debt	$4,125,000	$3,595,000	$3,050,000

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)	10.0	$848,579	$84,858	12.0	$1,010,621	$84,218	12.0	$1,055,586	$87,966
Teachers (Full Time)	83.5	$4,736,892	$56,729	83.7	$4,924,820	$58,839	82.7	$5,045,010	$61,004
Other Licensed Personnel	8.0	$472,085	$59,011	8.0	$560,216	$70,027	8.0	$547,275	$68,409
Classified Personnel	60.0	$1,522,071	$25,368	65.0	$1,868,730	$28,750	63.0	$2,087,165	$33,130
Substitutes/Temporary Help	~~~~~~	$167,666	~~~~~~	~~~~~~	$187,988	~~~~~~	~~~~~~	$173,185	~~~~~~

Administrators:

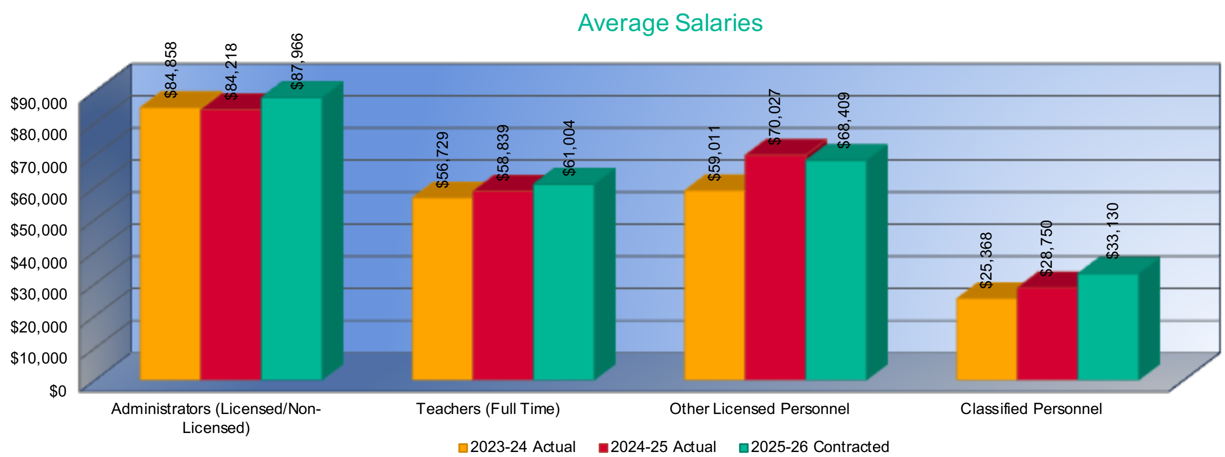
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.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