



CHRISTIAN COUNTY

— PUBLIC SCHOOLS —

A Community Committed to Phenomenal Schools

# Draft Budget 2025-26

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- Draft budget is an estimate based on information available at the time of presentation
- Review of information to begin discussion and planning for next fiscal year
- Not required to be approved or adopted by the Board of Education
- Tentative Budget - May - requires Board adoption and KDE approval
- Working Budget - September - requires Board adoption and KDE approval

# Revenue

- SEEK Funding:
  - SEEK funding \$35,763,444, projected increase \$1,643,208 due to increase in base per pupil from \$4,326 to \$4,586
  - Projected ADA 7,536.27, same as current year Tentative SEEK
- District Carry Forward:
  - Carry Forward \$7,611,411
  - Decrease \$10,053,926



# Expenditures

- Staffing of schools follows the staffing formula approved by the Board of Education
- Salary Schedule:
  - No projected change in salary schedule
- Funds are budgeted for replacement bus cycle purchases
- Technology replacement purchases are budgeted
- KTRS rate 3% (no anticipated changes at this time)
- CERS rate 19.71% (unknown what new rate could be)
- Contingency 7.036% (\$4,907,826)



# Capital Outlay & FSPK Building Funds

- Capital Outlay Budget: \$753,627
- FSPK Budget: \$4,563,211
- Expenditures from Capital Outlay & FSPK Building Funds are for Debt payments for the district



# Special Revenue Funds

- No budgets are included in the Draft for Special Revenue funds - which include all State and Federal grant programs
- It is too early at this point to estimate how much grant funding will be received for FY26



# Proprietary Funds

Food Service Funds and Daycare Funds

These budgets are copies of the current operating budgets for FY25. There will be no significant changes to the current budgets

