Budget at a Glance

C

2023-2024





Kansas leads the world in the success of each student.

Budget at a Glance

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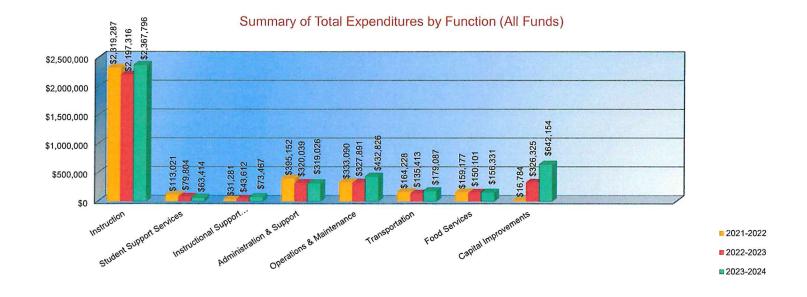
Summary of Total Expenditures by Function (All Funds)

	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$2,319,287	66%	\$2,197,316	61%	-5%	\$2,367,796	56%	8%
Student Support Services	\$113,021	3%	\$79,804	2%	-29%	\$63,414	1%	-21%
Instructional Support Services	\$31,281	1%	\$43,612	1%	39%	\$73,467	2%	68%
Administration & Support	\$395,152	11%	\$320,039	9%	-19%	\$319,026	8%	0%
Operations & Maintenance	\$333,090	9%	\$327,891	9%	-2%	\$432,826	10%	32%
Transportation	\$164,228	5%	\$135,413	4%	-18%	\$179,087	4%	32%
Food Services	\$159,177	5%	\$150,101	4%	-6%	\$156,331	4%	4%
Capital Improvements	\$16,784	0%	\$326,325	9%	1844%	\$642,154	15%	97%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	3,532,020	100%	\$3,580,501	100%	1%	\$4,234,101	100%	18%
Amount per Pupil	\$22,144		\$21,363	2003.00	-4%	\$25,491		19%
Current Expenditures ²	\$3,306,721	100%	\$3,235,550	100%	-2%	\$3,583,650	100%	11%
Amount per Pupil	\$20,732		\$19,305		-7%	\$21,575		12%
Percent of Expenditures for Instr	uction ³		_					
Total Expenditures	\$2,307,544	65%	\$2,197,316	61%	-4%	\$2,357,796	56%	-5%
Current Expenditures	\$2,307,544	70%	\$2,197,316	68%	-2%	\$2,357,796	66%	-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 (K-12), (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.

- 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)

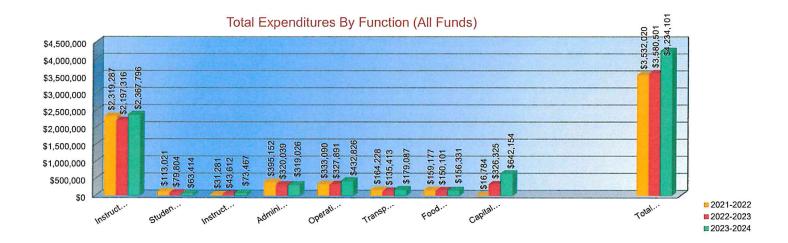
Instruction	
Student Support	
Instructional Support	
Administration & Support	
Operations & Maintenance	là.
Transportation	
Food Services	
Capital Improvements	
Debt Services	le)
Other Costs	
Total Expenditures ¹	

	2021-2022 Actual
	\$2,319,287
	\$113,021
	\$31,281
	\$395,152
	\$333,090
	\$164,228
r in	\$159,177
	\$16,784
	\$0
	\$0
	\$3,532,020

2022-2 Actu	
	\$2,197,316
	\$79,804
	\$43,612
	\$320,039
	\$327,891
	\$135,413
	\$150,101
	\$326,325
	\$0
	\$0
	\$3,580,501

2023-2024 Budget			
E E PE	\$2,367,796		
	\$63,414		
	\$73,467		
	\$319,026		
	\$432,826		
	\$179,087		
80 S	\$156,331		
	\$642,154		
	\$0		
	\$0		
NET THE	\$4,234,101		

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 (K-12), (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)

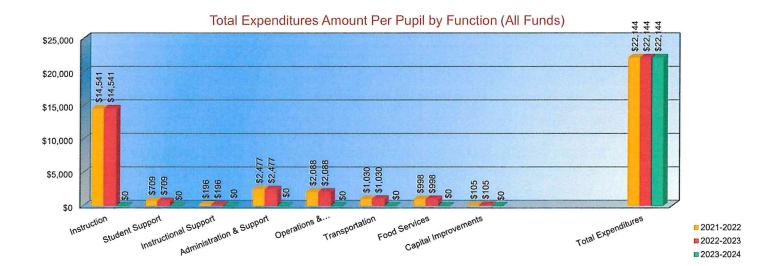
	_
Instruction	
Student Support	
Instructional Support	W.
Administration & Support	
Operations & Maintenance	2
Transportation	
Food Services	Į.
Capital Improvements	
Debt Services	F
Other Costs	
Total Expenditures ¹	P. C.
Enrollment (FTE) ²	

2021-20 Actua	
	\$14,541
	\$709
	\$196
	\$2,477
	\$2,088
	\$1,030
	\$998
	\$105
	\$0
	\$0
	\$22,144
	159.5

2022-2023 Actual	
	\$13,110
	\$476
	\$260
	\$1,910
	\$1,956
	\$808
	\$896
	\$1,947
	\$0
	\$0
	\$21,363
	167.6

OF SURE	23-2024
	3udget
	\$14,255
	\$382
	\$442
	\$1,921
	\$2,606
	\$1,078
	\$941
	\$3,866
	\$0
	\$0
	\$25,491
	166.1

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 (K-12), (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.

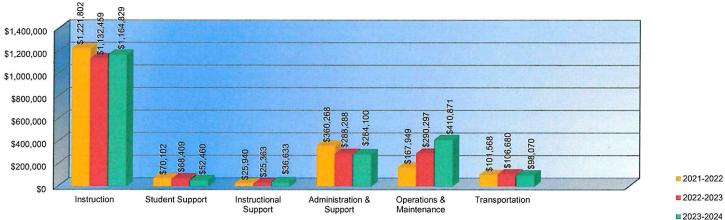


Summary of General and Supplemental General Fund Expenditures by Function*

•	2021-2022	% of	2022-2023	% of	%	2023-2024	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$1,221,802	63%	\$1,132,459	59%	-7%	\$1,164,829	57%	3%
Student Support	\$70,102	4%	\$68,409	4%	-2%	\$52,460	3%	-23%
Instructional Support	\$25,940	1%	\$25,363	1%	-2%	\$36,633	2%	44%
Administration & Support	\$360,268	18%	\$288,288	15%	-20%	\$284,100	14%	-1%
Operations & Maintenance	\$167,949	9%	\$290,297	15%	73%	\$410,871	20%	42%
Transportation	\$101,568	5%	\$106,680	6%	5%	\$98,070	5%	-8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$1,947,629	100%	\$1,911,496	100%	-2%	\$2,046,963	100%	7%
Amount per Pupil	\$12,211		\$11,405		-7%	\$12,324		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

Summary of General and Supplemental General Fund Expenditures by Function



2021-2022

2023-2024

[&]quot;Supplemental General Fund" line items.

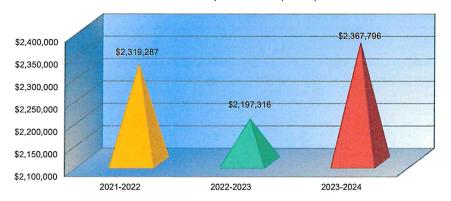
Instruction Expenditures (1000)

	2021-2022
	Actual
General	\$1,053,618
Federal Funds	\$239,562
Supplemental General	\$168,184
Preschool-Aged At-Risk	\$9,412
At Risk (K-12)	\$118,463
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$11,743
Driver Education	\$4,396
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$347,188
Cost of Living	\$0
Career and Postsecondary Ed.	\$15,530
Gifts & Grants ¹	\$129,943
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$146,371
Contingency Reserve	\$17,207
Text Book & Student Material	\$5,790
Activity Fund	\$51,880
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,319,287
Enrollment (FTE) ³	159.5
Amount per Pupil ²	\$14,541
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,319,287
	\$12,0110,207

2022-2023	%
Actual	Change
\$950,799	-10%
\$152,215	-36%
\$181,660	8%
\$0	-100%
\$262,743	122%
\$309	0%
\$0	0%
\$0	-100%
\$2,586	-41%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$389,443	12%
\$0	0%
\$16,961	9%
\$51,640	-60%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$133,218	-9%
\$0	-100%
\$1,804	-69%
\$53,938	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,197,316	-5%
167.6	5%
\$13,110	-10%
\$0	0%
\$0	0%
\$0	0%
\$2,197,316	-5%
\$2,197,316	-5%

2023-2024	%
Budget	Change
\$1,012,000	6%
\$106,015	-30%
\$152,829	-16%
\$15,500	0%
\$293,171	12%
\$351	14%
\$0	0%
\$10,000	0%
\$2,910	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$470,000	21%
\$0	0%
\$18,000	6%
\$140,480	172%
\$0	0%
\$0	0%
\$0	0%
\$146,540	10%
	和出版
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,367,796	8%
166.1	-1%
\$14,255	9%
\$0	0%
\$0	0%
	0%
\$01	11%

Instruction Expenditures (1000)



^{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 (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 2023-2024

	2023-2024	100 E-100	PAGE DIST	Estimated S	ources of Revenue - 2	023-2024		Estimated
	Amount Budgeted	July 1, 2023 Cash Balance		DANKE B	Local			July 1, 2024
Fund			State	Federal	Interest	Transfers	Other	Cash Balance
General	\$2,099,309	\$0	\$2,099,309	\$0			\$0	\$0
Supplemental General	\$701,019	\$20,784	\$378,620			\$0	\$301,615	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$15,500	\$0		\$0	\$0	\$15,500	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$293,171	\$0		\$0	\$0	\$293,171	\$0	\$0
Bilingual Education	\$351	\$0		\$0	\$0	\$351	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$650,451	\$449,630	\$57,170	\$0	\$10,000	\$0	\$133,651	\$0
Driver Training	\$2,910	\$0	\$1,350	\$0	\$0	\$1,560	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$156,750	\$12,972	\$670	\$62,208	\$0	\$50,600	\$30,300	\$0
Professional Development	\$10,000	\$3,817	\$1,500	\$0	\$0	\$4,683	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$470,000	\$100,000	\$0	\$0	\$0	\$369,500	\$500	\$0
Career and Postsecondary Education	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$140,480	\$90,480	\$0	\$0			\$50,000	\$0
Textbook & Student Materials Revolving		\$15,662				•		
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$226,212	\$0	\$226,212					
Contingency Reserve		\$100,000						
Activity Funds		\$14,376						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
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	\$203,313	-\$134,515		\$337,828				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$4,987,466	\$673,206	\$2,764,831	\$400,036	\$10,000	\$753,365	\$516,066	\$0
Less Transfers	\$753,365							
TOTAL Budget Expenditures	\$4,234,101							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	2,300,241	2,503,850	2,764,831
Federal Revenues	338,550	190,319	400,036
Local Revenues ¹	671,859	1,103,998	526,066
Total Revenues	3,310,650	3,798,167	3,690,933
Revenues Per Pupil	20,756	22,662	22,221

^{1.} Excludes "Transfers" to avoid duplication of revenue.

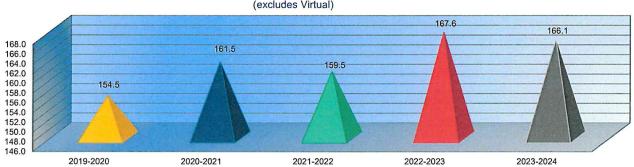
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

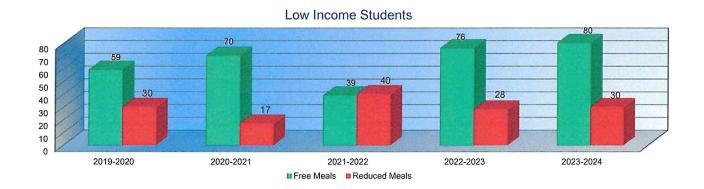
Enrollment Information

	2019-2020	2020-2021	%	2021-2022	%	2022-2023	%	2023-2024	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	154.5	161.5	5%	159.5	-1%	167.6	5%	166.1	-1%
Free Meal Student Headcount	59	70	19%	39	-44%	76	95%	80	5%
Reduced Meal Student Headcount	30	17	-43%	40	135%	28	-30%	30	7%

^{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)





Mill Rates by Fund

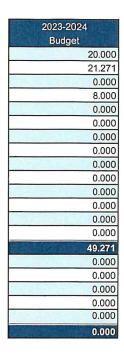
	2021-2022
	Actual
General	20.000
Supplemental General	29.042
Adult Education	0.000
Capital Outlay	7.944
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.986
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

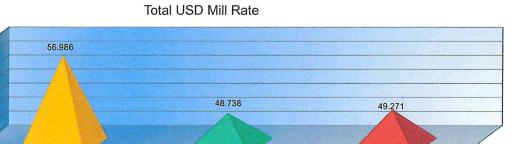
58.000 56.000 54.000

52.000 50.000 48.000 46.000 44.000

2021-2022

2022-2023 Actual	
	20.000
	20.738
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	48.738
	0.000
	0.000
STATE OF THE STATE OF	0.000
	0.000
	0.000
	0.000





2023-2024

2022-2023

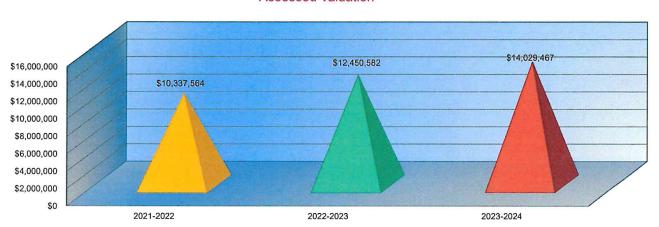
Other Information

	2021-2022 Actual
Assessed Valuation	\$10,337,564
Total USD Debt	\$105,225

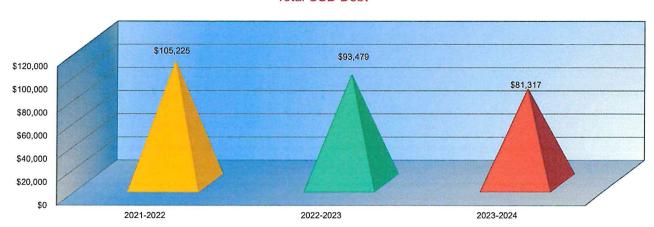
2022-2023					
	Actual				
	\$12,450,582				
	\$93,479				

2023-2024 Budget						
States	\$14,029,467					
	\$81,317					

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non- Licensed)	2.0	\$199,266	\$99,633	2.0	\$135,776	\$67,888	2.0	\$157,000	\$78,500
Teachers (Full Time)	20.0	\$1,031,105	\$51,555	20.0	\$1,214,171	\$60,709	19.0	\$736,198	\$38,747
Other Licensed Personnel	2.5	\$122,420	\$48,968	1.0	\$23,752	\$23,752	0.6	\$25,555	\$25,555
Classified Personnel	12.0	\$320,685	\$26,724	11.0	\$333,159	\$30,287	11.0	\$276,355	\$25,123
Substitutes/Temporary Help	~~~~~	\$37,287	~~~~~	~~~~~	\$16,801	~~~~~	~~~~~	\$17,000	~~~~~

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); Other (Directors/Coordinators/Supervisors).

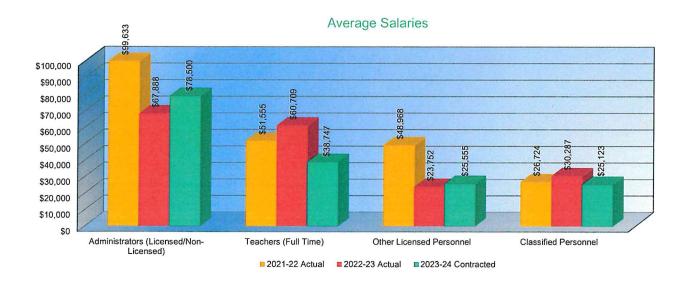
Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

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