

# Budget at a Glance

0

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 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$10,219,508	52%	\$10,173,191	51%	0%	\$11,653,229	50%	15%
Student Support Services	\$912,853	5%	\$1,459,730	7%	60%	\$1,223,964	5%	-16%
Instructional Support Services	\$391,890	2%	\$438,270	2%	12%	\$453,051	2%	3%
Administration & Support	\$1,769,235	9%	\$1,933,147	10%	9%	\$2,309,983	10%	19%
Operations & Maintenance	\$1,658,028	8%	\$1,305,616	7%	-21%	\$1,533,544	7%	17%
Transportation	\$780,162	4%	\$783,000	4%	0%	\$848,806	4%	8%
Food Services	\$773,607	4%	\$841,546	4%	9%	\$1,354,244	6%	61%
Capital Improvements	\$704,149	4%	\$538,421	3%	-24%	\$1,424,801	6%	165%
Debt Services	\$2,517,776	13%	\$2,527,095	13%	0%	\$2,530,170	11%	0%

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Other Costs	\$35,346	0%	\$21,895	0%	-38%	\$29,600	0%	35%
<b>Total Expenditures<sup>1</sup></b>	<b>19,762,554</b>	<b>100%</b>	<b>\$20,021,911</b>	<b>100%</b>	<b>1%</b>	<b>\$23,361,392</b>	<b>100%</b>	<b>17%</b>
Amount per Pupil	\$15,421		\$15,146		-2%	\$17,152		13%
<b>Current Expenditures<sup>2</sup></b>	<b>\$18,676,295</b>	<b>100%</b>	<b>\$18,784,594</b>	<b>100%</b>	<b>1%</b>	<b>\$20,952,991</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$14,574		\$14,210		-2%	\$15,384		8%

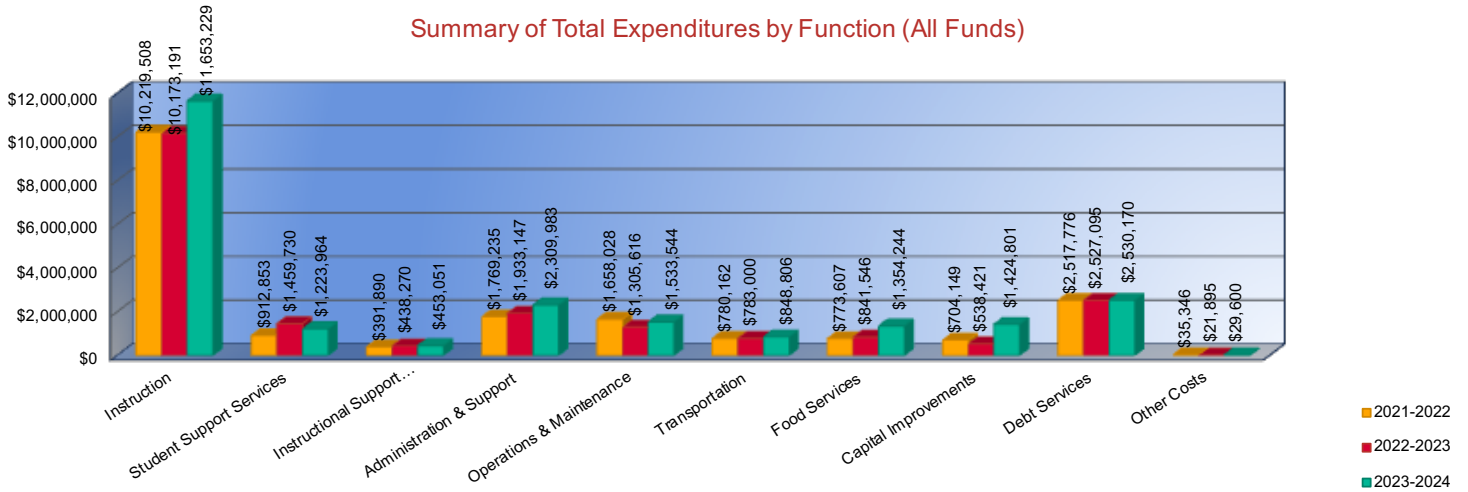
Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$9,899,525	50%	\$9,895,005	49%	-1%	\$11,333,229	49%	0%
Current Expenditures	\$9,899,525	53%	\$9,895,005	53%	0%	\$11,333,229	54%	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.
- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

Summary of Total Expenditures by Function (All Funds)

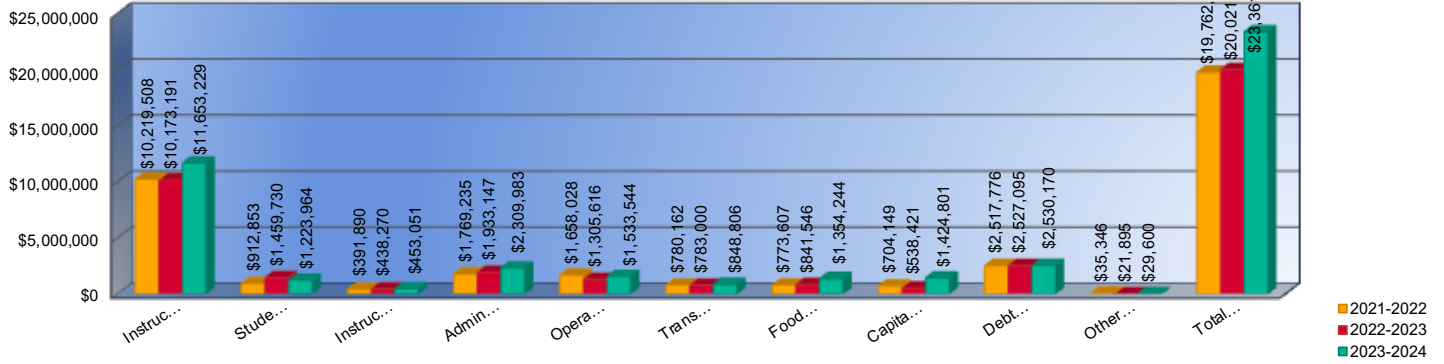


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,219,508	\$10,173,191	\$11,653,229
Student Support	\$912,853	\$1,459,730	\$1,223,964
Instructional Support	\$391,890	\$438,270	\$453,051
Administration & Support	\$1,769,235	\$1,933,147	\$2,309,983
Operations & Maintenance	\$1,658,028	\$1,305,616	\$1,533,544
Transportation	\$780,162	\$783,000	\$848,806
Food Services	\$773,607	\$841,546	\$1,354,244
Capital Improvements	\$704,149	\$538,421	\$1,424,801
Debt Services	\$2,517,776	\$2,527,095	\$2,530,170
Other Costs	\$35,346	\$21,895	\$29,600
<b>Total Expenditures<sup>1</sup></b>	<b>\$19,762,554</b>	<b>\$20,021,911</b>	<b>\$23,361,392</b>

- 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.

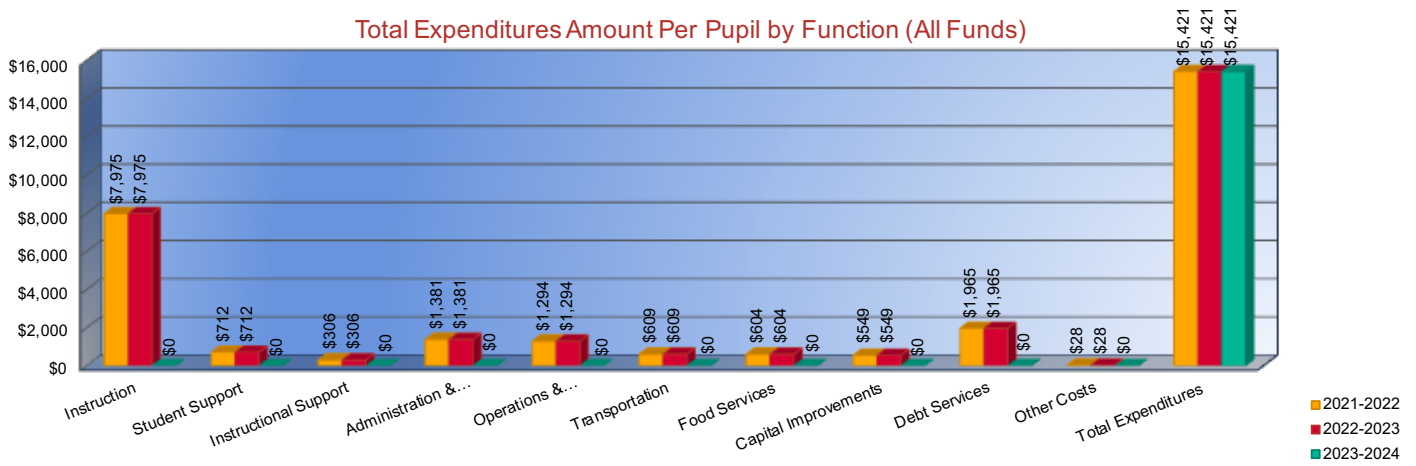
### Total Expenditures By Function (All Funds)



### Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,975	\$7,696	\$8,556
Student Support	\$712	\$1,104	\$899
Instructional Support	\$306	\$332	\$333
Administration & Support	\$1,381	\$1,462	\$1,696
Operations & Maintenance	\$1,294	\$988	\$1,126
Transportation	\$609	\$592	\$623
Food Services	\$604	\$637	\$994
Capital Improvements	\$549	\$407	\$1,046
Debt Services	\$1,965	\$1,912	\$1,858
Other Costs	\$28	\$17	\$22
<b>Total Expenditures<sup>1</sup></b>	<b>\$15,421</b>	<b>\$15,146</b>	<b>\$17,152</b>
<b>Enrollment (FTE)<sup>2</sup></b>	<b>1,281.5</b>	<b>1,321.9</b>	<b>1,362.0</b>

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 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$4,529,289	51%	\$4,206,258	50%	-7%	\$5,538,100	54%	32%
Student Support	\$370,660	4%	\$699,190	8%	89%	\$753,509	7%	8%
Instructional Support	\$348,168	4%	\$363,348	4%	4%	\$390,733	4%	8%
Administration & Support	\$1,600,304	18%	\$1,483,964	18%	-7%	\$1,756,515	17%	18%
Operations & Maintenance	\$1,539,315	17%	\$1,213,684	14%	-21%	\$1,275,276	12%	5%
Transportation	\$518,174	6%	\$473,592	6%	-9%	\$516,301	5%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$11,710	\$0	\$17,621	\$0	50%	\$20,600	0%	17%
<b>Total Expenditures</b>	<b>\$8,917,620</b>	<b>100%</b>	<b>\$8,457,657</b>	<b>100%</b>	<b>-5%</b>	<b>\$10,251,034</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$6,959		\$6,398		-8%	\$7,526		18%

\*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.



Budget at-a-Glance

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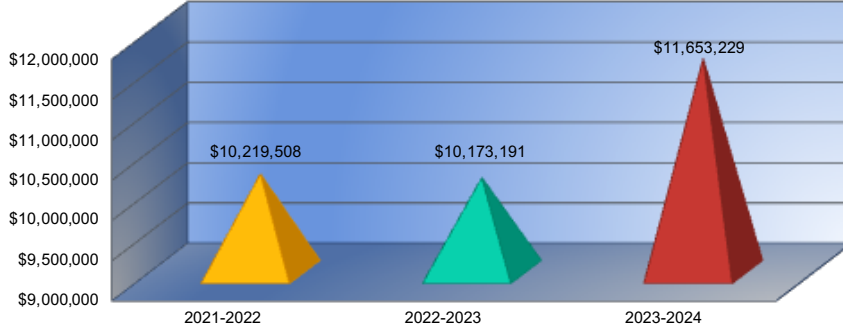
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$10,219,508</b>

	\$0	0%
	<b>\$10,173,191</b>	<b>0%</b>

	\$0	0%
	<b>\$11,653,229</b>	<b>15%</b>

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.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$10,536,826	\$0	\$10,536,826	\$0			\$0	\$0
Supplemental General	\$3,331,003	\$142,462	\$1,414,344			\$0	\$1,774,197	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$137,176	\$17,687		\$0	\$0	\$119,489	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,010,697	\$68,619		\$0	\$0	\$942,078	\$0	\$0
Bilingual Education	\$4,579	\$642		\$0	\$0	\$3,937	\$0	\$0
Virtual Education	\$151,200	\$40,000			\$0	\$111,200	\$0	\$0
Capital Outlay	\$2,408,301	\$1,092,534	\$304,649	\$0	\$0	\$0	\$1,011,118	\$0
Driver Training	\$38,324	\$22,654	\$5,670	\$0	\$0	\$0	\$10,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,318,634	\$511,554	\$6,260	\$445,645	\$0	\$0	\$355,175	\$0
Professional Development	\$30,224	\$22,724	\$7,500	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$204,966	\$46,127	\$119,000	\$0	\$0	\$39,839	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$3,041,140	\$610,114	\$0	\$172,730	\$75,000	\$2,133,296	\$50,000	\$0
Career and Postsecondary Education	\$566,923	\$286,615	\$13,352	\$0	\$0	\$266,956	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$90,764	\$6,343	\$0	\$19,421			\$65,000	\$0
Textbook & Student Materials Revolving		\$129,663						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,229,620	\$0	\$1,229,620					
Contingency Reserve		\$279,256						
Activity Funds		\$0						
Bond and Interest #1	\$2,530,170	\$4,099,684	\$784,322	\$0	\$0	\$0	\$1,797,888	\$4,151,724
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	\$347,640	-\$269,010		\$616,650				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$26,978,187</b>	<b>\$7,107,668</b>	<b>\$14,421,543</b>	<b>\$1,254,446</b>	<b>\$75,000</b>	<b>\$3,616,795</b>	<b>\$5,063,378</b>	<b>\$4,151,724</b>
Less Transfers	\$3,616,795							
<b>TOTAL Budget Expenditures</b>	<b>\$23,361,392</b>							

### Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	13,778,485	14,207,907	14,421,543
Federal Revenues	1,766,110	1,605,643	1,254,446
Local Revenues <sup>1</sup>	4,678,742	5,125,693	5,138,378
<b>Total Revenues</b>	<b>20,223,337</b>	<b>20,939,243</b>	<b>20,814,367</b>
Revenues Per Pupil	15,781	15,840	15,282

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

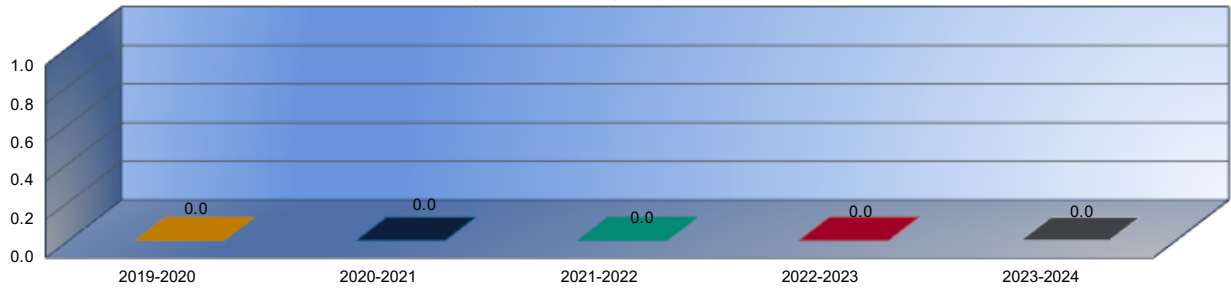
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### Enrollment Information

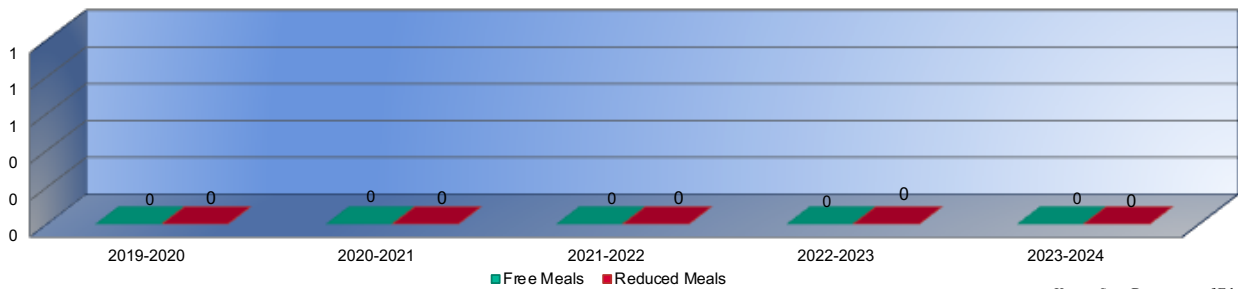
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	1,327.0	#REF!
Free Meal Student Headcount	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	285	#REF!
Reduced Meal Student Headcount	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	134	#REF!

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)



Low Income Students





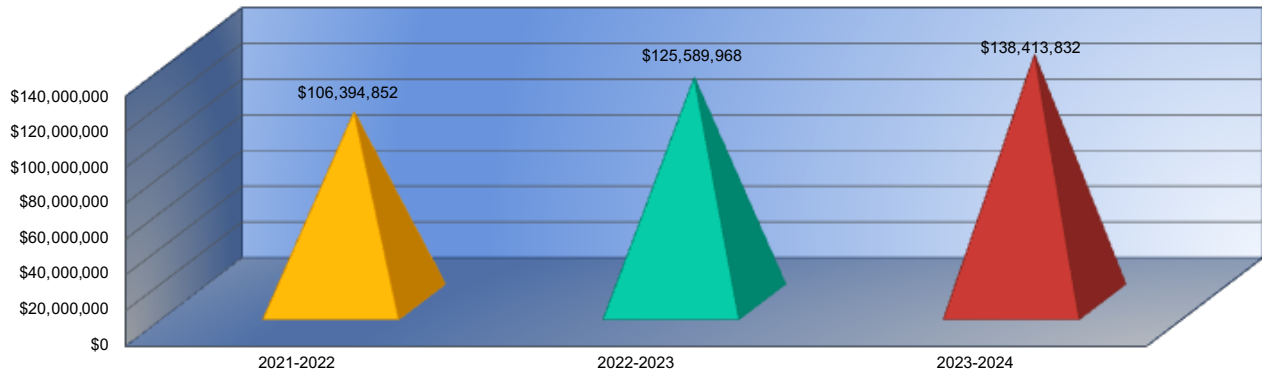
Other Information

	2021-2022 Actual
Assessed Valuation	\$106,394,852
Total USD Debt	\$20,612,599

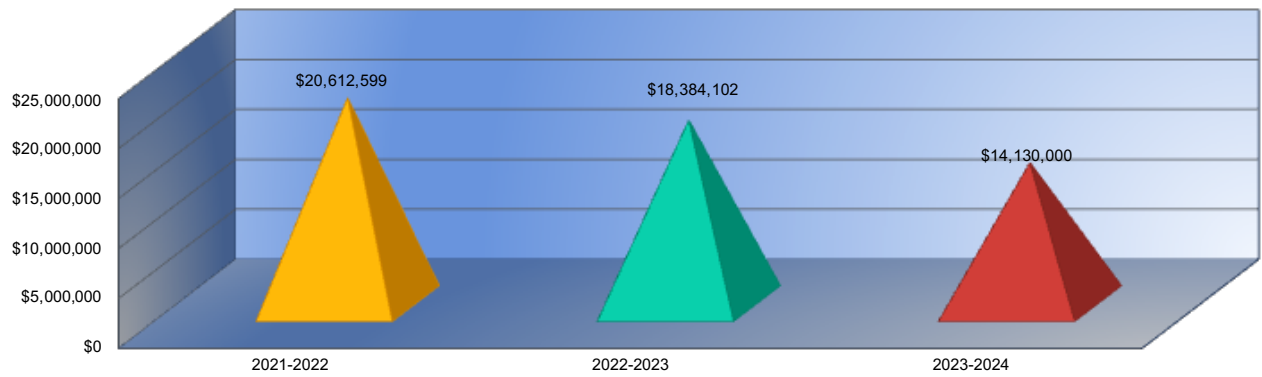
	2022-2023 Actual
Assessed Valuation	\$125,589,968
Total USD Debt	\$18,384,102

	2023-2024 Budget
Assessed Valuation	\$138,413,832
Total USD Debt	\$14,130,000

Assessed Valuation



Total USD Debt



Salaries

2021-22 Actual	2022-23 Actual	2023-24 Contracted
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	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	13.3	\$1,160,635	\$87,266	13.3	\$1,184,776	\$89,081	13.3	\$1,255,863	\$94,426
Teachers (Full Time)	83.0	\$4,944,331	\$59,570	83.0	\$5,047,173	\$60,809	85.0	\$5,350,003	\$62,941
Other Licensed Personnel	11.8	\$774,650	\$65,648	11.8	\$790,763	\$67,014	11.8	\$838,209	\$71,035
Classified Personnel	52.0	\$1,756,248	\$33,774	52.0	\$1,792,777	\$34,476	52.0	\$1,900,344	\$36,545
Substitutes/Temporary Help	~~~~~	\$63,552	~~~~~	~~~~~	\$64,874	~~~~~	~~~~~	\$68,766	~~~~~

**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)\*\*\*\*.

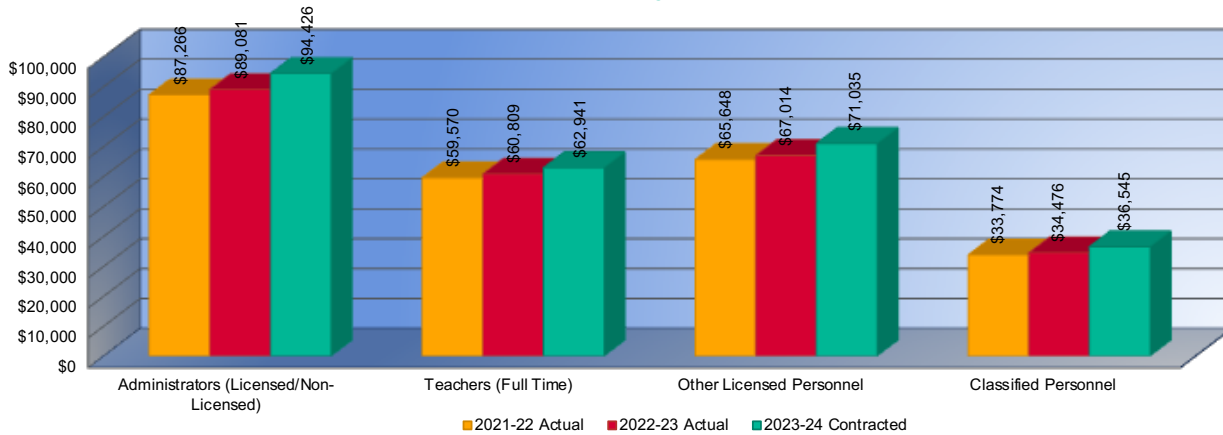
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

- Attendance & Enrollment
- Building
- Incident Weather & In-Service Date
- Personnel (Certified & Non-Certified)

- Graduate & Dropout
- Crime

- 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