

Budget at a Glance

344 - Pleasanton

2023-2024



Kansas leads the world in the success of each student.

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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	\$3,279,667	53%	\$3,294,305	50%	0%	\$4,071,617	49%	24%
Student Support Services	\$478,304	8%	\$490,173	7%	2%	\$521,613	6%	6%
Instructional Support Services	\$64,585	1%	\$273,948	4%	324%	\$292,761	4%	7%
Administration & Support	\$931,497	15%	\$1,018,533	15%	9%	\$973,082	12%	-4%
Operations & Maintenance	\$266,971	4%	\$233,421	4%	-13%	\$752,672	9%	222%
Transportation	\$187,491	3%	\$322,505	5%	72%	\$441,625	5%	37%
Food Services	\$250,558	4%	\$245,350	4%	-2%	\$282,481	3%	15%
Capital Improvements	\$196,446	3%	\$185,459	3%	-6%	\$226,280	3%	22%
Debt Services	\$538,188	9%	\$543,688	8%	1%	\$644,960	8%	19%
Other Costs	\$47,162	1%	\$47,448	1%	1%	\$49,111	1%	4%
Total Expenditures¹	6,240,869	100%	\$6,654,830	100%	7%	\$8,256,202	100%	24%
Amount per Pupil	\$18,011		\$19,747		10%	\$24,283		23%
Current Expenditures²	\$5,241,188	100%	\$5,684,414	100%	8%	\$6,615,387	100%	16%
Amount per Pupil	\$15,126		\$16,868		12%	\$19,457		15%

Percent of Expenditures for Instruction³

Total Expenditures	\$3,279,667	53%	\$3,294,305	50%	-3%	\$4,071,617	49%	-1%
Current Expenditures	\$3,279,667	63%	\$3,294,305	58%	-5%	\$4,071,617	62%	4%

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.

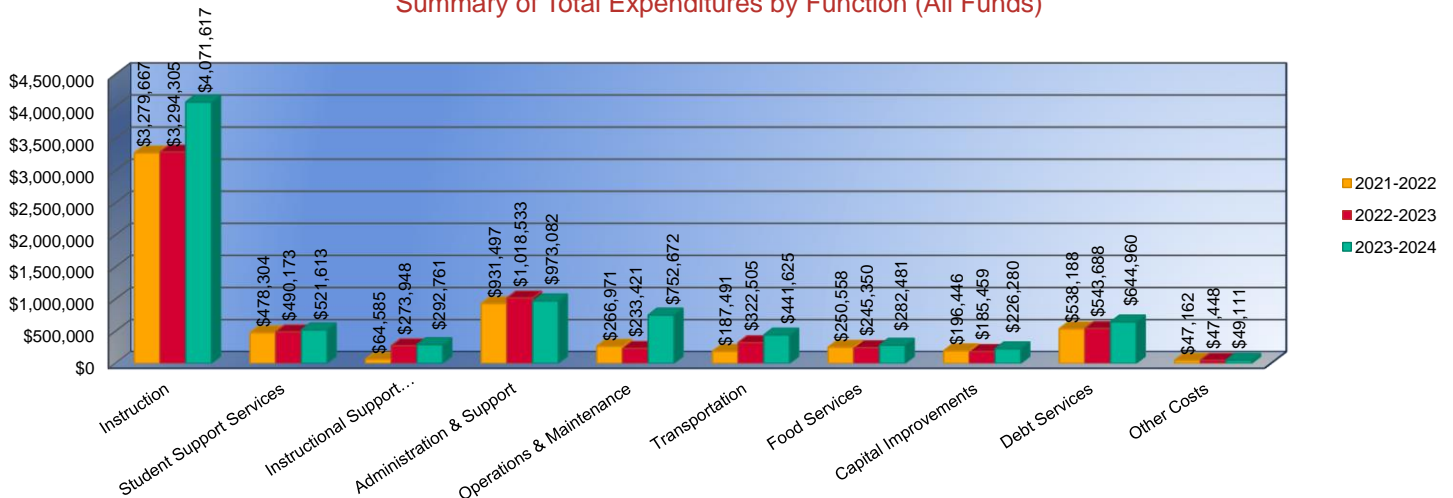
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

Summary of Total Expenditures by Function (All Funds)

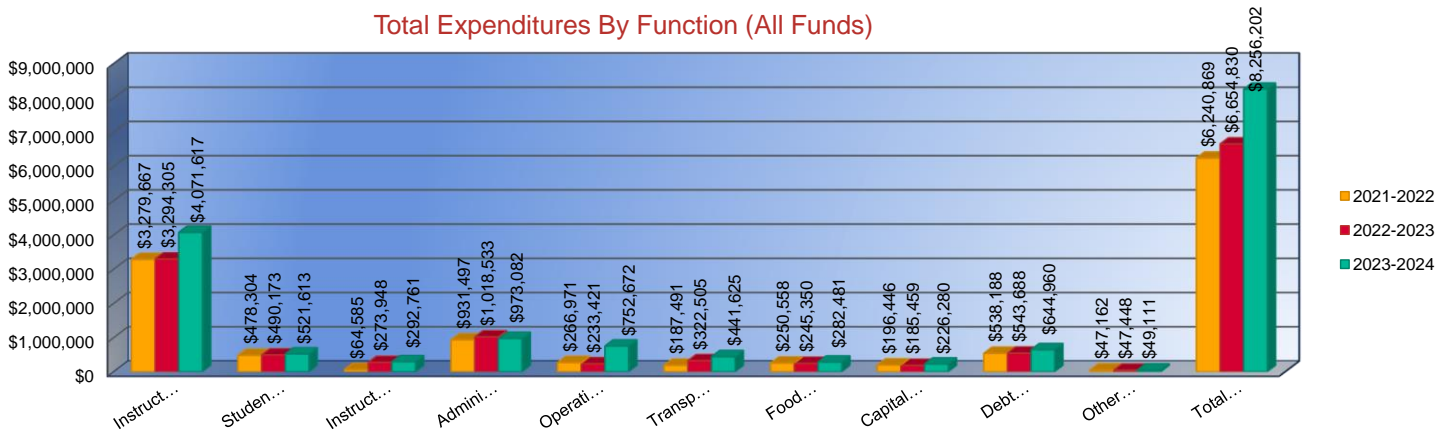


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$3,279,667	\$3,294,305	\$4,071,617
Student Support	\$478,304	\$490,173	\$521,613
Instructional Support	\$64,585	\$273,948	\$292,761
Administration & Support	\$931,497	\$1,018,533	\$973,082
Operations & Maintenance	\$266,971	\$233,421	\$752,672
Transportation	\$187,491	\$322,505	\$441,625
Food Services	\$250,558	\$245,350	\$282,481
Capital Improvements	\$196,446	\$185,459	\$226,280
Debt Services	\$538,188	\$543,688	\$644,960
Other Costs	\$47,162	\$47,448	\$49,111
Total Expenditures¹	\$6,240,869	\$6,654,830	\$8,256,202

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 By Function (All Funds)

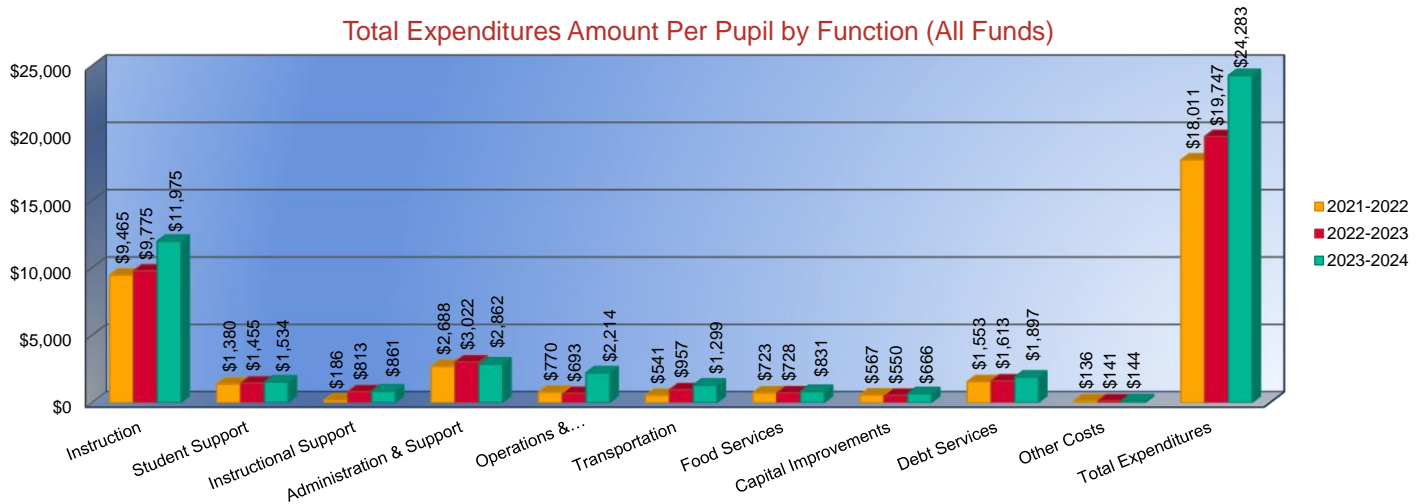


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$9,465	\$9,775	\$11,975
Student Support	\$1,380	\$1,455	\$1,534
Instructional Support	\$186	\$813	\$861
Administration & Support	\$2,688	\$3,022	\$2,862
Operations & Maintenance	\$770	\$693	\$2,214
Transportation	\$541	\$957	\$1,299
Food Services	\$723	\$728	\$831
Capital Improvements	\$567	\$550	\$666
Debt Services	\$1,553	\$1,613	\$1,897
Other Costs	\$136	\$141	\$144
Total Expenditures¹	\$18,011	\$19,747	\$24,283
Enrollment (FTE) ²	346.5	337.0	340.0

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 (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)

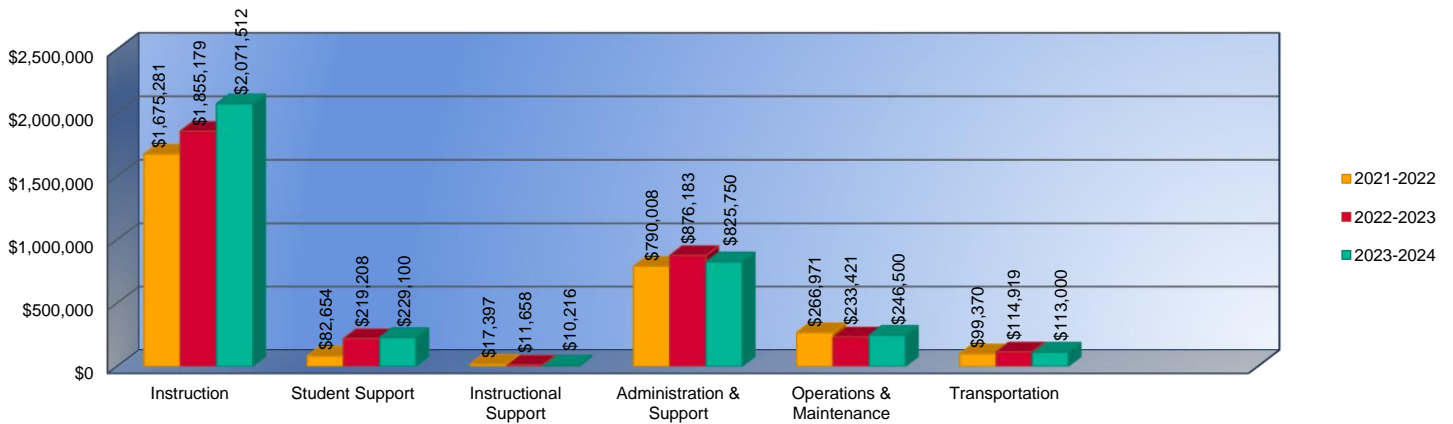


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,675,281	57%	\$1,855,179	56%	11%	\$2,071,512	59%	12%
Student Support	\$82,654	3%	\$219,208	7%	165%	\$229,100	7%	5%
Instructional Support	\$17,397	1%	\$11,658	0%	-33%	\$10,216	0%	-12%
Administration & Support	\$790,008	27%	\$876,183	26%	11%	\$825,750	24%	-6%
Operations & Maintenance	\$266,971	9%	\$233,421	7%	-13%	\$246,500	7%	6%
Transportation	\$99,370	3%	\$114,919	3%	16%	\$113,000	3%	-2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$2,931,681	100%	\$3,310,568	100%	13%	\$3,496,078	100%	6%
Amount per Pupil	\$8,461		\$9,824		16%	\$10,283		5%

*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)

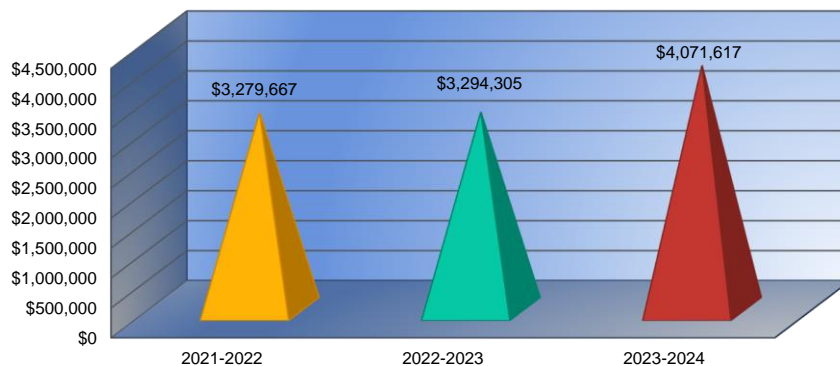
	2021-2022 Actual
General	\$1,249,556
Federal Funds	\$283,136
Supplemental General	\$425,725
Preschool-Aged At-Risk	\$46,000
At Risk (K-12)	\$615,107
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$11,028
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$523,970
Cost of Living	\$0
Career and Postsecondary Ed.	\$65,000
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$47,163
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$12,982
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,279,667
Enrollment (FTE) ³	346.5
Amount per Pupil ²	\$9,465
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,279,667

	2022-2023 Actual	% Change
General	\$971,427	-22%
Federal Funds	\$169,709	-40%
Supplemental General	\$883,752	108%
Preschool-Aged At-Risk	\$46,000	0%
At Risk (K-12)	\$607,000	-1%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$6,156	-44%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$488,829	-7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$65,000	0%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$47,450	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$8,982	-31%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,294,305	0%
Enrollment (FTE) ³	337.0	-3%
Amount per Pupil ²	\$9,775	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,294,305	0%

	2023-2024 Budget	% Change
General	\$1,120,000	15%
Federal Funds	\$292,790	73%
Supplemental General	\$951,512	8%
Preschool-Aged At-Risk	\$50,000	9%
At Risk (K-12)	\$625,000	3%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$22,907	272%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$840,000	72%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$113,918	75%
Gifts & Grants ¹	\$6,380	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$49,110	3%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,071,617	24%
Enrollment (FTE) ³	340.0	1%
Amount per Pupil ²	\$11,975	23%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,071,617	24%

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	\$3,733,066	\$6,822	\$3,726,244	\$0			\$0	\$0
Supplemental General	\$1,246,889	\$30,687	\$732,173			\$0	\$484,029	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$50,000	\$0		\$0	\$0	\$50,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$625,000	\$0		\$0	\$0	\$625,000	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$995,855	\$681,714	\$116,241	\$0	\$0	\$0	\$197,900	\$0
Driver Training	\$22,907	\$4,127	\$3,780	\$0	\$0	\$15,000	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$282,481	\$66,298	\$1,334	\$136,784	\$0	\$0	\$78,065	\$0
Professional Development	\$2,543	\$1,043	\$1,500	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,079,514	\$394,514	\$0	\$0	\$0	\$685,000	\$0	\$0
Career and Postsecondary Education	\$113,918	\$5,041	\$0	\$0	\$0	\$108,877	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$6,380	\$6,380	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$392,884	\$0	\$392,884					
Contingency Reserve		\$80,000						
Activity Funds		\$29,026						
Bond and Interest #1	\$644,960	\$528,530	\$64,496	\$0	\$0		\$577,849	\$525,915
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	\$543,682	\$256,895		\$286,787				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$9,740,079	\$2,091,077	\$5,038,652	\$423,571	\$0	\$1,483,877	\$1,337,843	\$525,915
Less Transfers	\$1,483,877							
TOTAL Budget Expenditures	\$8,256,202							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	4,741,192	4,819,255	5,038,652
Federal Revenues	321,286	673,857	423,571
Local Revenues ¹	1,424,098	1,516,791	1,337,843
Total Revenues	6,486,576	7,009,903	6,800,066
Revenues Per Pupil	18,720	20,801	20,000

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

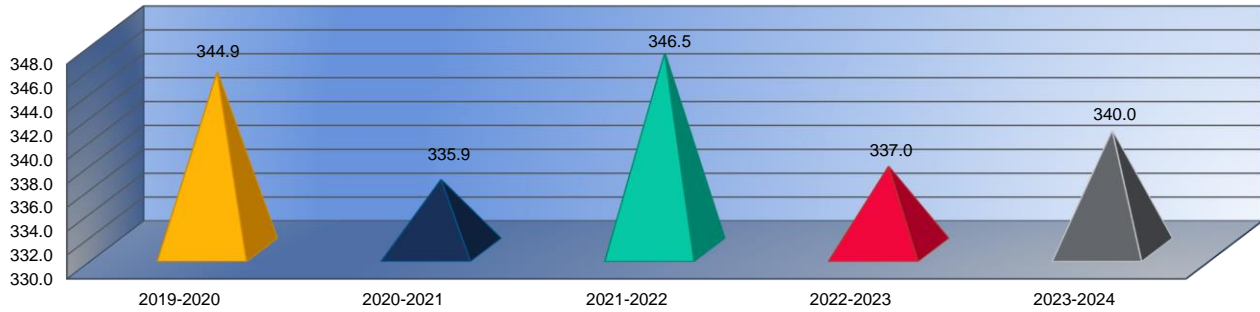
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

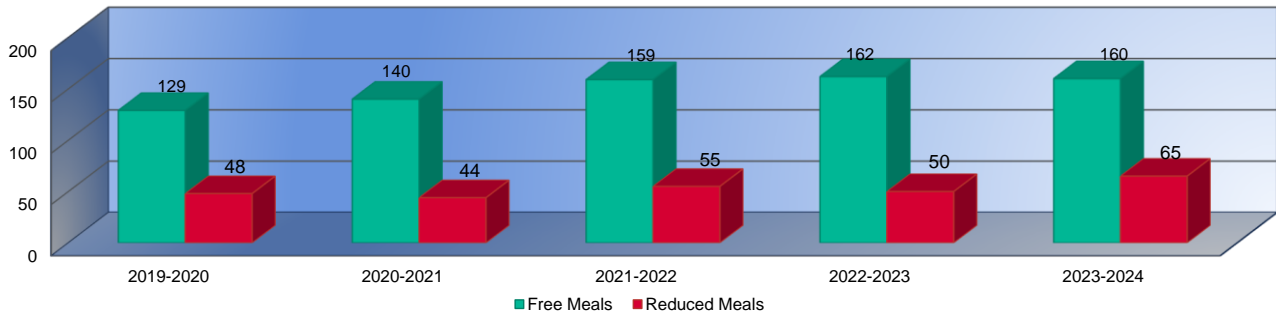
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	344.9	335.9	-3%	346.5	3%	337.0	-3%	340.0	1%
Free Meal Student Headcount	129	140	9%	159	14%	162	2%	160	-1%
Reduced Meal Student Headcount	48	44	-8%	55	25%	50	-9%	65	30%

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



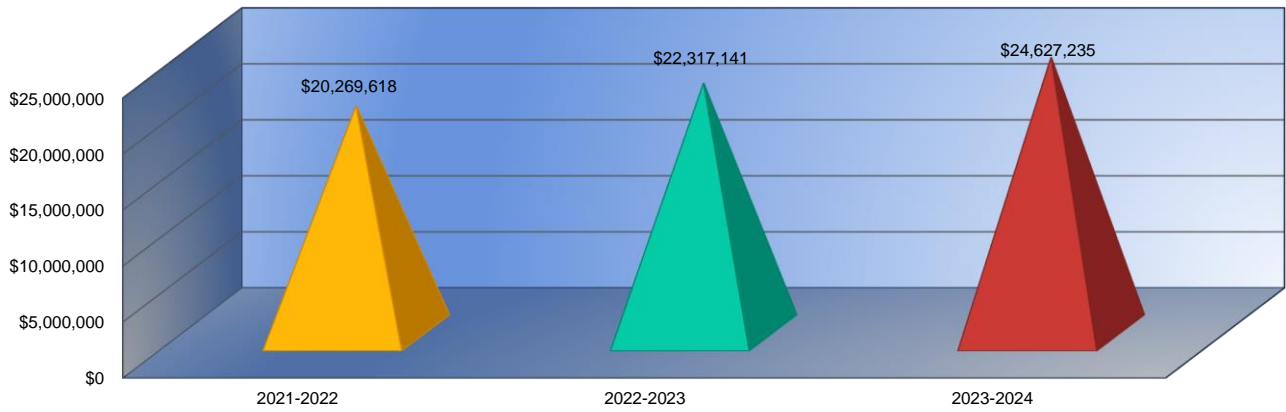
Other Information

	2021-2022 Actual
Assessed Valuation	\$20,269,618
Total USD Debt	\$10,775,000

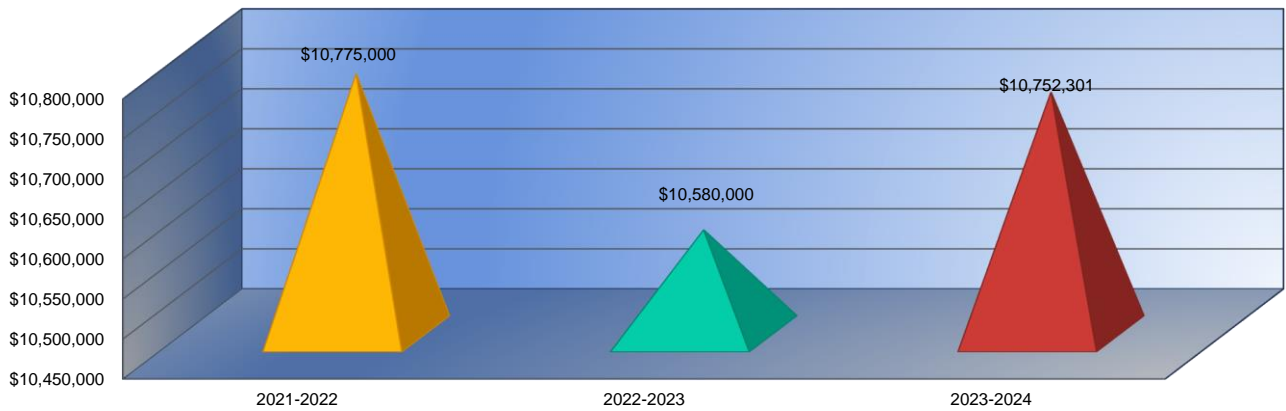
	2022-2023 Actual
Assessed Valuation	\$22,317,141
Total USD Debt	\$10,580,000

	2023-2024 Budget
Assessed Valuation	\$24,627,235
Total USD Debt	\$10,752,301

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)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Licensed Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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



■ 2021-22 Actual ■ 2022-23 Actual ■ 2023-24 Contracted

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

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