

Budget at a Glance

284 - Chase County

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

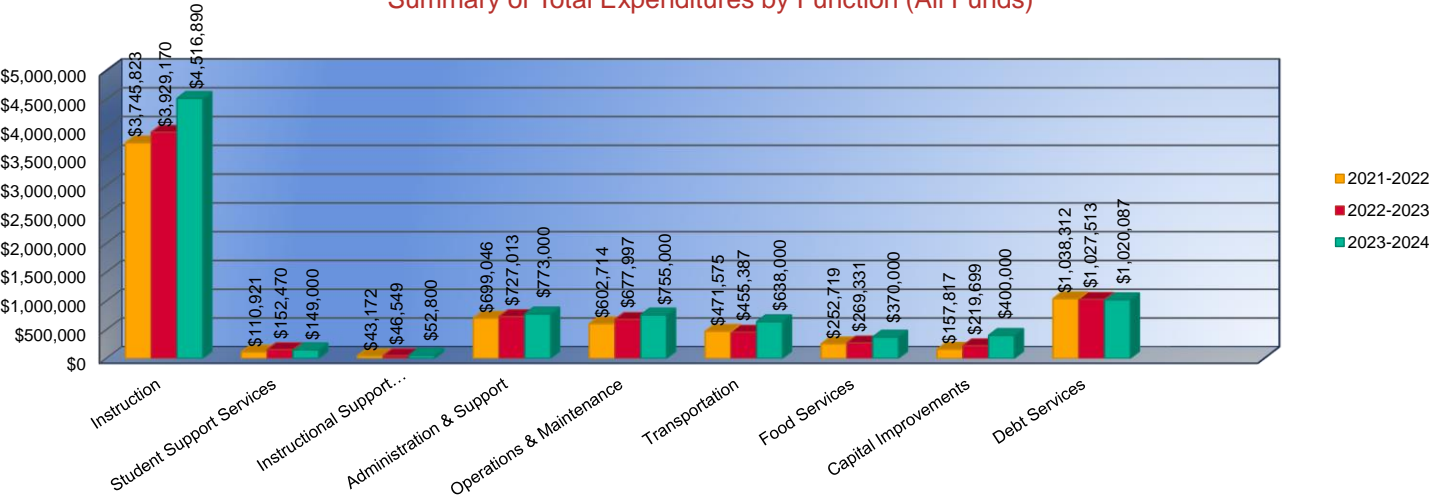
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,745,823	53%	\$3,929,170	52%	5%	\$4,516,890	52%	15%
Student Support Services	\$110,921	2%	\$152,470	2%	37%	\$149,000	2%	-2%
Instructional Support Services	\$43,172	1%	\$46,549	1%	8%	\$52,800	1%	13%
Administration & Support	\$699,046	10%	\$727,013	10%	4%	\$773,000	9%	6%
Operations & Maintenance	\$602,714	8%	\$677,997	9%	12%	\$755,000	9%	11%
Transportation	\$471,575	7%	\$455,387	6%	-3%	\$638,000	7%	40%
Food Services	\$252,719	4%	\$269,331	4%	7%	\$370,000	4%	37%
Capital Improvements	\$157,817	2%	\$219,699	3%	39%	\$400,000	5%	82%
Debt Services	\$1,038,312	15%	\$1,027,513	14%	-1%	\$1,020,087	12%	-1%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures ¹	7,122,099	100%	\$7,505,129	100%	5%	\$8,674,777	100%	16%
Amount per Pupil	\$20,119		\$20,394		1%	\$23,182		14%
Current Expenditures ²	\$5,432,547	100%	\$5,676,249	100%	4%	\$6,429,690	100%	13%
Amount per Pupil	\$15,346		\$15,425		1%	\$17,182		11%

Percent of Expenditures for Instruction³

Total Expenditures	\$3,634,111	51%	\$3,704,543	49%	-2%	\$4,146,890	48%	-1%
Current Expenditures	\$3,634,111	67%	\$3,704,543	65%	-2%	\$4,146,890	64%	-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.
- 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)

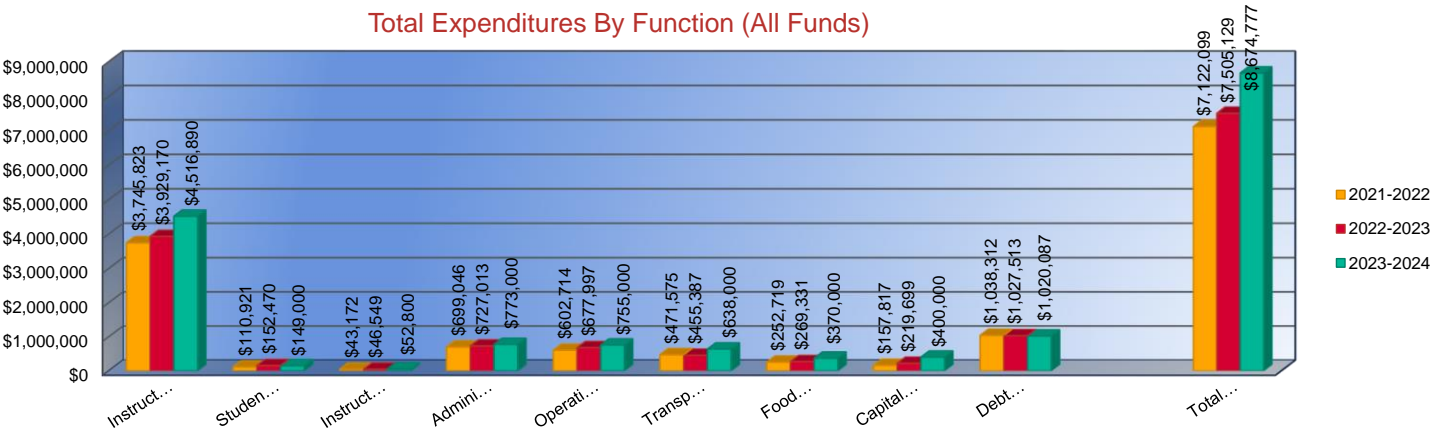


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$3,745,823	\$3,929,170	\$4,516,890
Student Support	\$110,921	\$152,470	\$149,000
Instructional Support	\$43,172	\$46,549	\$52,800
Administration & Support	\$699,046	\$727,013	\$773,000
Operations & Maintenance	\$602,714	\$677,997	\$755,000
Transportation	\$471,575	\$455,387	\$638,000
Food Services	\$252,719	\$269,331	\$370,000
Capital Improvements	\$157,817	\$219,699	\$400,000
Debt Services	\$1,038,312	\$1,027,513	\$1,020,087
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$7,122,099	\$7,505,129	\$8,674,777

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)



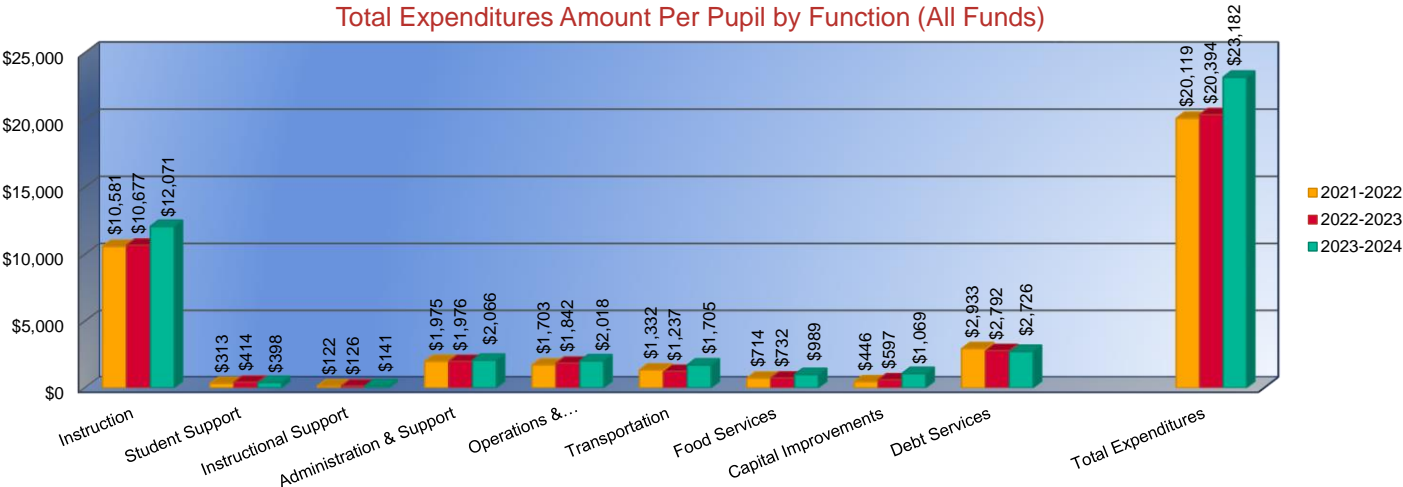
Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,581	\$10,677	\$12,071
Student Support	\$313	\$414	\$398
Instructional Support	\$122	\$126	\$141
Administration & Support	\$1,975	\$1,976	\$2,066
Operations & Maintenance	\$1,703	\$1,842	\$2,018
Transportation	\$1,332	\$1,237	\$1,705
Food Services	\$714	\$732	\$989
Capital Improvements	\$446	\$597	\$1,069
Debt Services	\$2,933	\$2,792	\$2,726
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$20,119	\$20,394	\$23,182
Enrollment (FTE) ²	354.0	368.0	374.2

(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

Total Expenditures Amount Per Pupil by Function (All Funds)

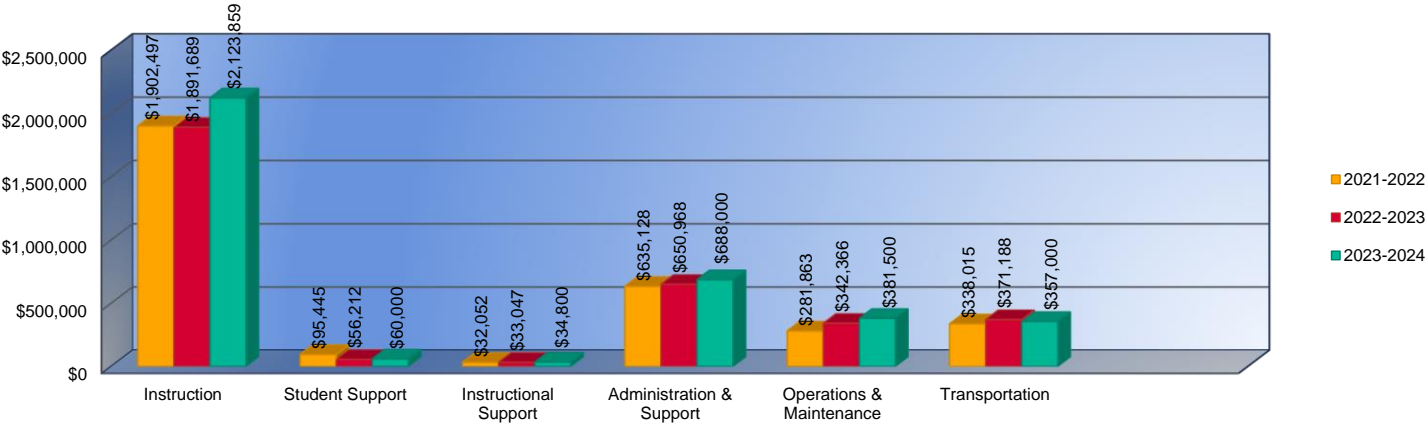


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,902,497	58%	\$1,891,689	57%	-1%	\$2,123,859	58%	12%
Student Support	\$95,445	3%	\$56,212	2%	-41%	\$60,000	2%	7%
Instructional Support	\$32,052	1%	\$33,047	1%	3%	\$34,800	1%	5%
Administration & Support	\$635,128	19%	\$650,968	19%	2%	\$688,000	19%	6%
Operations & Maintenance	\$281,863	9%	\$342,366	10%	21%	\$381,500	10%	11%
Transportation	\$338,015	10%	\$371,188	11%	10%	\$357,000	10%	-4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$3,285,000	100%	\$3,345,470	100%	2%	\$3,645,159	100%	9%
Amount per Pupil	\$9,280		\$9,091		-2%	\$9,741		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.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

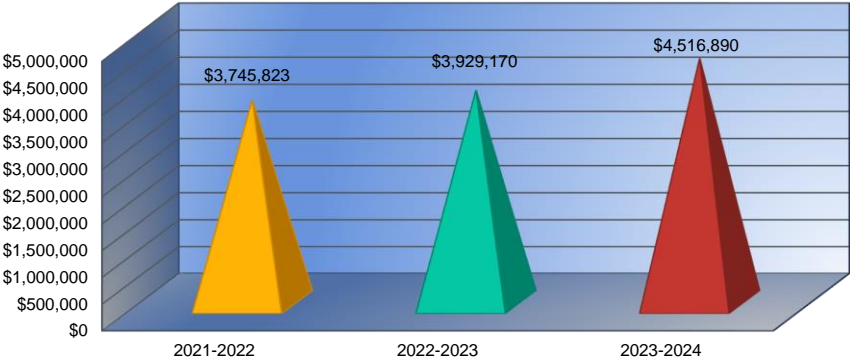
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,691,402	\$1,661,412	-2%	\$1,840,552	11%
Federal Funds	\$224,278	\$197,282	-12%	\$204,934	4%
Supplemental General	\$211,095	\$230,277	9%	\$283,307	23%
Preschool-Aged At-Risk	\$35,000	\$35,000	0%	\$51,000	46%
At Risk (K-12)	\$286,605	\$339,713	19%	\$433,022	27%
Bilingual Education	\$1,000	\$1,000	0%	\$5,000	400%
Virtual Education	\$17,250	\$1,060	-94%	\$15,000	1315%
Capital Outlay	\$111,712	\$224,627	101%	\$370,000	65%
Driver Education	\$0	\$0	0%	\$0	0%
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	\$611,450	\$619,575	1%	\$770,000	24%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$152,500	\$143,000	-6%	\$144,000	1%
Gifts & Grants ¹	\$72,244	\$85,596	18%	\$125,000	46%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$266,033	\$265,990	0%	\$275,075	3%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$26,526	\$70,564	166%		
Activity Fund	\$38,728	\$54,074	40%		
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	\$3,745,823	\$3,929,170	5%	\$4,516,890	15%
Enrollment (FTE) ³	354.0	368.0	4%	374.2	2%
Amount per Pupil ²	\$10,581	\$10,677	1%	\$12,071	13%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,745,823	\$3,929,170	5%	\$4,516,890	15%

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	\$3,850,552	\$0	\$3,850,552	\$0			\$0	\$0
Supplemental General	\$1,226,607	\$55,602	\$0			\$0	\$1,171,005	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$51,000	\$0		\$0	\$0	\$51,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$433,022	\$25,022		\$0	\$0	\$408,000	\$0	\$0
Bilingual Education	\$5,000	\$0		\$0	\$0	\$6,000	\$0	\$1,000
Virtual Education	\$15,000	\$8,940			\$0	\$8,000	\$0	\$1,940
Capital Outlay	\$1,225,000	\$782,760	\$0	\$0	\$0	\$0	\$526,557	\$84,317
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$349,000	\$98,568	\$1,635	\$125,737	\$0	\$55,000	\$81,762	\$13,702
Professional Development	\$10,000	\$9,909	\$1,425	\$0	\$0	\$0	\$0	\$1,334
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$920,000	\$385,434	\$0	\$0	\$0	\$770,000	\$0	\$235,434
Career and Postsecondary Education	\$144,000	\$0	\$0	\$0	\$0	\$134,000	\$10,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$125,000	\$41,938	\$0	\$0			\$88,000	\$4,938
Textbook & Student Materials Revolving		\$256,359						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$465,075	\$0	\$465,075					
Contingency Reserve		\$100,000						
Activity Funds		\$7,054						
Bond and Interest #1	\$1,020,087	\$1,325,863	\$0	\$0	\$0		\$991,455	\$1,297,231
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	\$267,434	-\$6,300		\$273,734				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$10,106,777	\$3,091,149	\$4,318,687	\$399,471	\$0	\$1,432,000	\$2,868,779	\$1,639,896
Less Transfers	\$1,432,000							
TOTAL Budget Expenditures	\$8,674,777							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	3,795,727	3,946,895	4,318,687
Federal Revenues	503,185	377,399	399,471
Local Revenues ¹	2,920,760	3,423,434	2,868,779
Total Revenues	7,219,672	7,747,728	7,586,937
Revenues Per Pupil	20,395	21,054	20,275

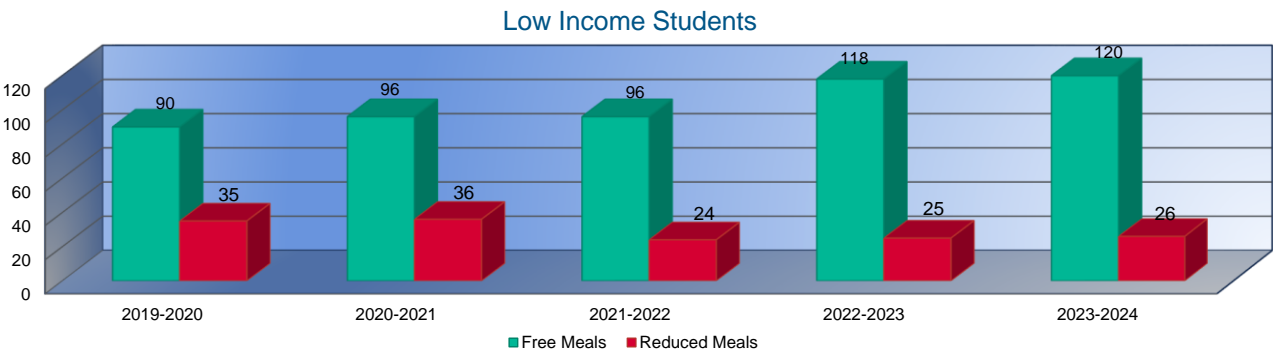
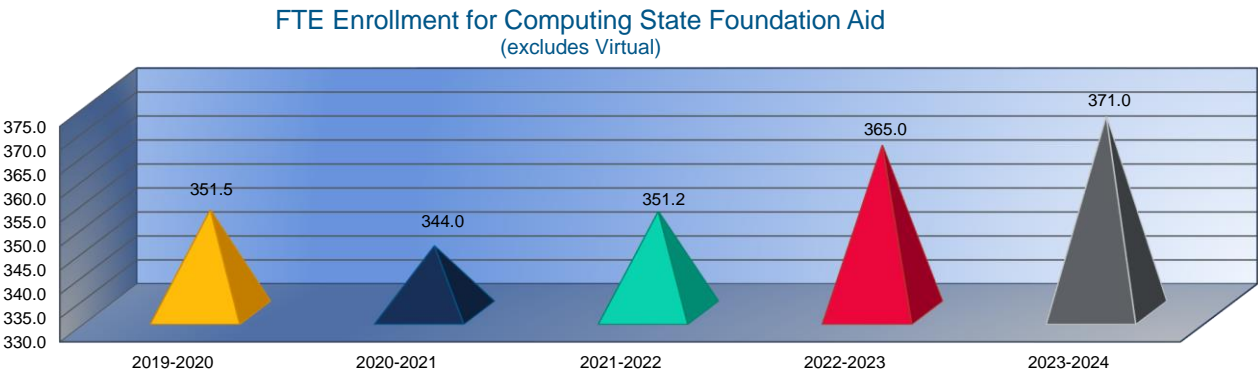
1. Excludes "Transfers" to avoid duplication of revenue.

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	351.5	344.0	-2%	351.2	2%	365.0	4%	371.0	2%
Free Meal Student Headcount	90	96	7%	96	0%	118	23%	120	2%
Reduced Meal Student Headcount	35	36	3%	24	-33%	25	4%	26	4%

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.

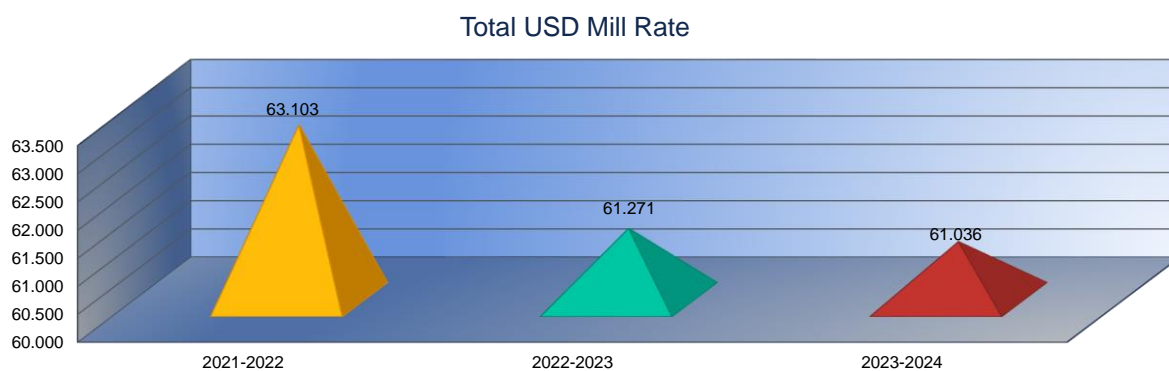


Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	16.410
Adult Education	0.000
Capital Outlay	7.998
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	18.695
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	63.103
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.999
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	2.999

2022-2023 Actual
20.000
17.026
0.000
8.000
0.000
0.000
0.000
0.000
0.000
16.245
0.000
0.000
0.000
0.000
61.271
0.000
0.000
0.000
3.000
0.000
3.000

2023-2024 Budget	
	20.000
	18.134
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	14.902
	0.000
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	0.000
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	0.000
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	3.000



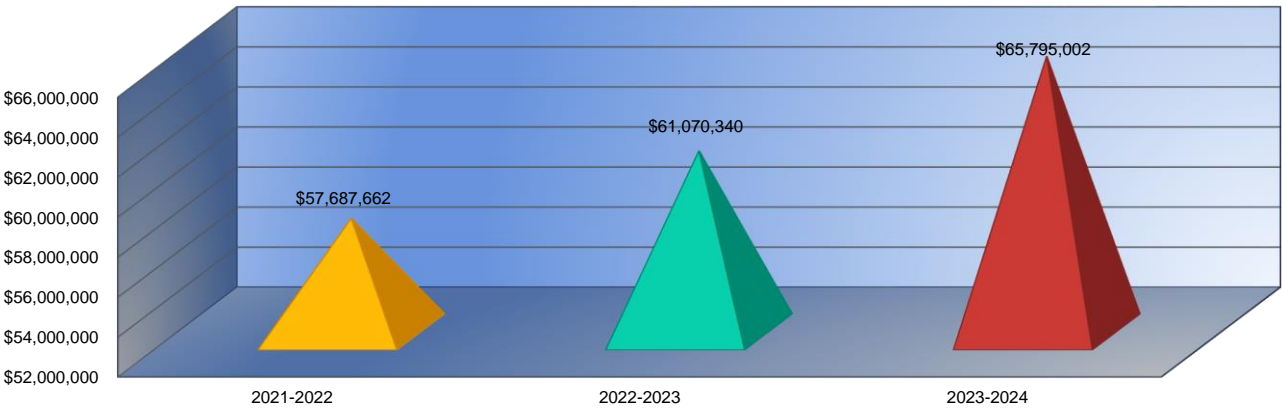
Other Information

	2021-2022 Actual
Assessed Valuation	\$57,687,662
Total USD Debt	\$10,305,000

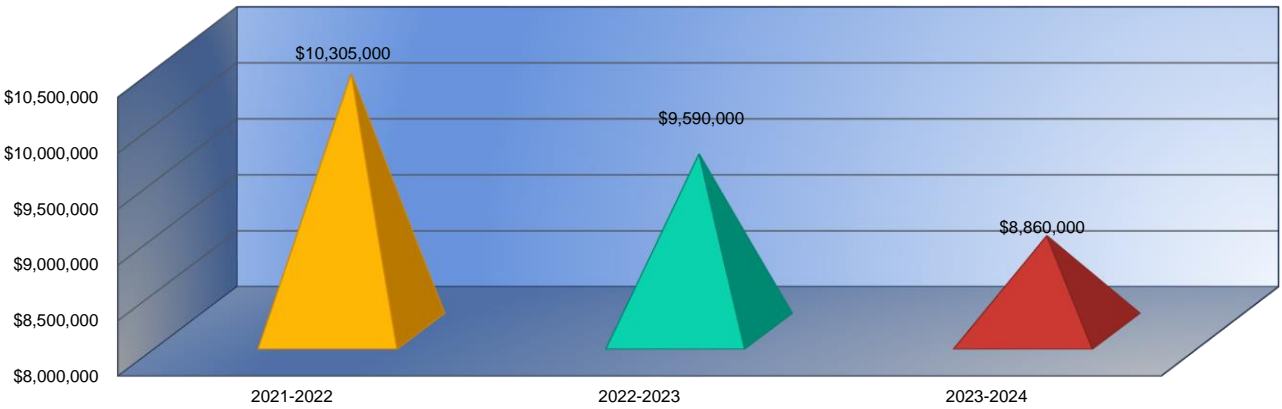
	2022-2023 Actual
Assessed Valuation	\$61,070,340
Total USD Debt	\$9,590,000

	2023-2024 Budget
Assessed Valuation	\$65,795,002
Total USD Debt	\$8,860,000

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)	3.0	\$280,500	\$93,500	3.0	\$286,110	\$95,370	3.0	\$299,730	\$99,910
Teachers (Full Time)	31.1	\$1,565,700	\$50,344	31.1	\$1,601,746	\$51,503	29.6	\$1,610,513	\$54,409
Other Licensed Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	24.4	\$828,400	\$33,951	23.4	\$824,968	\$35,255	24.4	\$857,967	\$35,163
Substitutes/Temporary Help		\$48,859			\$49,576			\$55,000	

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); 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)****.

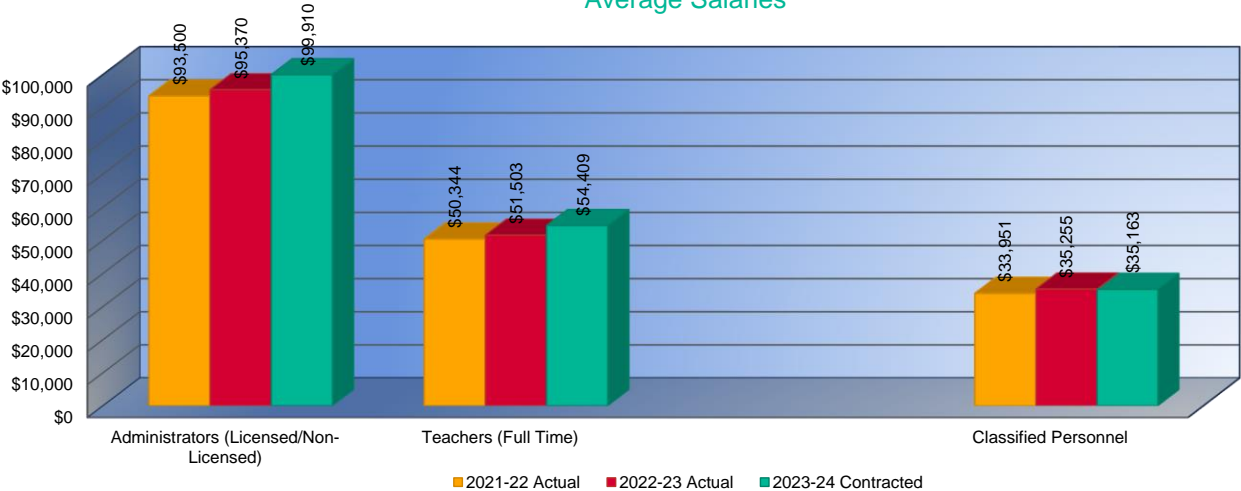
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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