# **Budget at a Glance**

306 - Southeast Of Saline

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	\$6,005,732	57%	\$5,966,963	55%	-1%	\$6,642,044	48%	11%
Student Support Services	\$476,626	5%	\$514,065	5%	8%	\$656,345	5%	28%
Instructional Support Services	\$95,680	1%	\$95,200	1%	-1%	\$449,591	3%	372%
Administration & Support	\$1,078,163	10%	\$1,169,120	11%	8%	\$1,033,900	8%	-12%
Operations & Maintenance	\$847,682	8%	\$933,059	9%	10%	\$1,808,218	13%	94%
Transportation	\$851,173	8%	\$755,158	7%	-11%	\$872,600	6%	16%
Food Services	\$608,430	6%	\$757,710	7%	25%	\$662,600	5%	-13%
Capital Improvements	\$31,827	0%	\$63,261	1%	99%	\$888,386	6%	1304%
Debt Services	\$547,500	5%	\$551,300	5%	1%	\$559,200	4%	1%
Other Costs	\$16,048	0%	\$18,380	0%	15%	\$139,749	1%	660%
Total Expenditures <sup>1</sup>	10,558,861	100%	\$10,824,216	100%	3%	\$13,712,633	100%	27%
Amount per Pupil	\$15,615		\$15,953		2%	\$20,210		27%
Current Expenditures <sup>2</sup>	\$9,476,948	100%	\$9,912,014	100%	5%	\$10,839,722	100%	9%
Amount per Pupil	\$14,015		\$14,609		4%	\$15,976		9%
Percent of Expenditures for Instr	uction <sup>3</sup>							
Total Expenditures	\$5,952,465	56%	\$5,939,358	55%	-1%	\$6,472,841	47%	-8%
Current Expenditures	\$5,952,465	63%	\$5,939,358	60%	-3%	\$6,472,841	60%	0%

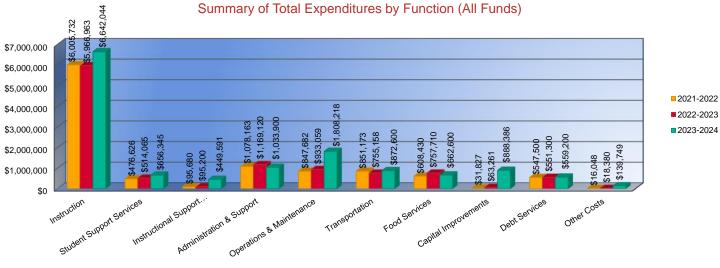
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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.

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)

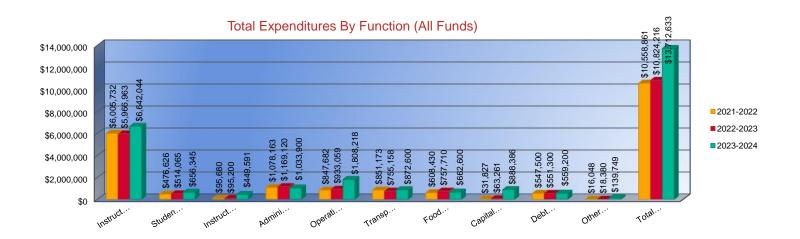


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#### **Total Expenditures By Function (All Funds)**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$6,005,732	\$5,966,963	\$6,642,044
Student Support	\$476,626	\$514,065	\$656,345
Instructional Support	\$95,680	\$95,200	\$449,591
Administration & Support	\$1,078,163	\$1,169,120	\$1,033,900
Operations & Maintenance	\$847,682	\$933,059	\$1,808,218
Transportation	\$851,173	\$755,158	\$872,600
Food Services	\$608,430	\$757,710	\$662,600
Capital Improvements	\$31,827	\$63,261	\$888,386
Debt Services	\$547,500	\$551,300	\$559,200
Other Costs	\$16,048	\$18,380	\$139,749
Total Expenditures <sup>1</sup>	\$10,558,861	\$10,824,216	\$13,712,633

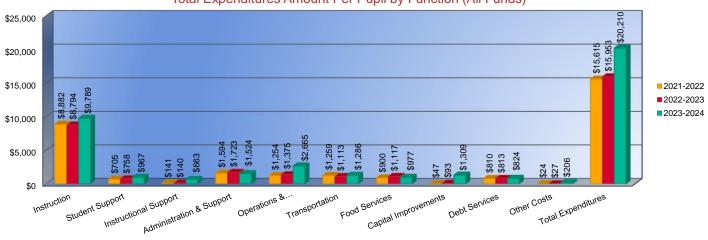
 Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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)**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$8,882	\$8,794	\$9,789
Student Support	\$705	\$758	\$967
Instructional Support	\$141	\$140	\$663
Administration & Support	\$1,594	\$1,723	\$1,524
Operations & Maintenance	\$1,254	\$1,375	\$2,665
Transportation	\$1,259	\$1,113	\$1,286
Food Services	\$900	\$1,117	\$977
Capital Improvements	\$47	\$93	\$1,309
Debt Services	\$810	\$813	\$824
Other Costs	\$24	\$27	\$206
Total Expenditures <sup>1</sup>	\$15,615	\$15,953	\$20,210
Enrollment (FTE) <sup>2</sup>	676.2	678.5	678.5

 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.

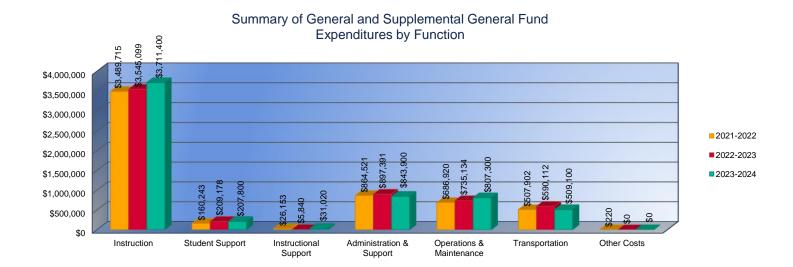


#### Total Expenditures Amount Per Pupil by Function (All Funds)

		%		%			%	
	2021-2022	of	2022-2023	of	%	2023-2024	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$3,489,715	61%	\$3,545,099	59%	2%	\$3,711,400	61%	5%
Student Support	\$160,243	3%	\$209,178	3%	31%	\$207,800	3%	-1%
Instructional Support	\$26,153	0%	\$5,840	<1%	-78%	\$31,020	1%	431%
Administration & Support	\$864,521	15%	\$897,391	15%	4%	\$843,900	14%	-6%
Operations & Maintenance	\$686,920	12%	\$735,134	12%	7%	\$807,300	13%	10%
Transportation	\$507,902	9%	\$590,112	10%	16%	\$509,100	8%	-14%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$220	<1%	\$0	\$0	-100%	\$0	0%	0%
Total Expenditures	\$5,735,674	100%	\$5,982,754	100%	4%	\$6,110,520	100%	2%
Amount per Pupil	\$8,482		\$8,818		4%	\$9,006		2%

#### Summary of General and Supplemental General Fund Expenditures by Function\*

\*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.



#### Instruction Expenditures (1000)

2022-2023

	2021-2022
	Actual
General	\$3,041,226
Federal Funds	\$203,664
Supplemental General	\$448,489
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$174,889
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$53,267
Driver Education	\$11,867
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,183,347
Cost of Living	\$0
Career and Postsecondary Ed.	\$282,047
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$445,617
Contingency Reserve	\$0
Text Book & Student Material	\$122,878
Activity Fund	\$38,441
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$6,005,732
Enrollment (FTE) <sup>3</sup>	676.2
Amount per Pupil <sup>2</sup>	\$8,882
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$6,005,732

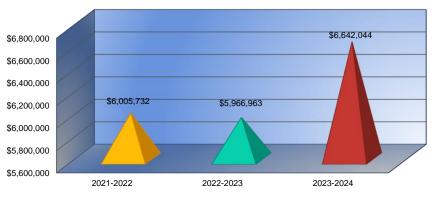
Actual	Change
\$3,088,721	2%
\$61,376	-70%
\$456,378	2%
\$0	0%
\$203,561	16%
\$0	0%
\$0	0%
\$27,605	-48%
\$7,372	-38%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,250,959	6%
\$0	0%
\$285,511	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$431,263	-3%
\$0	0%
\$120,264	-2%
\$33,953	-12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,966,963	-1%
678.5	0%
\$8,794	-1%
\$0	0%
\$0	0%
\$0	0%
\$5,966,963	-1%

2023-2024	%
Budget	Change
\$3,093,900	0%
\$58,981	-4%
\$617,500	35%
\$0	0%
\$270,711	33%
\$0	0%
\$0	0%
\$169,203	513%
\$17,100	132%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,679,890	34%
\$0	0%
\$285,827	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$448,932	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$6,642,044	11%
678.5	0%
\$9,789	11%
\$0	0%
\$0	0%
\$0	0%
\$6,642,044	11%

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

	2023-2024			Estimated S	ources of Revenue - 2	023-2024		Estimated
	Amount	July 1, 2023				Local		July 1, 2024
Fund	Budgeted	Cash Balance	State	Federal	Interest	Transfers	Other	Cash Balance
General	\$6,399,686	\$0	\$6,399,686	\$0			\$0	\$0
Supplemental General	\$1,943,215	\$133,350	\$418,957			\$0	\$1,390,908	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$629,904	\$109,904		\$0	\$0	\$520,000	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$2,313,711	\$1,830,935	\$61,471	\$0	\$0	\$0	\$421,305	\$0
Driver Training	\$28,991	\$23,591	\$5,400	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$663,648	\$169,979	\$3,532	\$216,554	\$0	\$40,000	\$233,583	\$0
Professional Development	\$59,078	\$33,136	\$0	\$0	\$0	\$25,942	\$0	\$0
Parent Education Program	\$101,854	\$42,054	\$39,800	\$0	\$0	\$20,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,967,821	\$699,827	\$0	\$0	\$0	\$1,267,994	\$0	\$0
Career and Postsecondary Education	\$311,145	\$0	\$2,700	\$0	\$0	\$308,445	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$148,348	\$4,399	\$143,949	\$0			\$0	\$0
Textbook & Student Materials		\$102						
Revolving								<b>*</b> •
School Retirement	\$0				\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$708,932	\$0	\$708,932					
Contingency Reserve		\$647,232						
Activity Funds		\$56,380						
Bond and Interest #1	\$559,200	. ,	\$0	\$0	\$0		\$594,002	\$676,357
Bond and Interest #2	\$0	. ,	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0				• •		\$0	\$0
Special Assessment	\$0						\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$109,481	-\$139,884		\$249,365				\$0
Cost of Living	\$0	. ,				\$0	\$0	·
SUBTOTAL	\$15,945,014	\$4,252,560	\$7,784,427	\$465,919	\$0	\$2,182,381	\$2,639,798	\$676,357
Less Transfers	\$2,182,381							
TOTAL Budget Expenditures	\$13,762,633	-						

#### Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	6,934,998	7,147,256	7,784,427
Federal Revenues	924,242	539,434	465,919
Local Revenues <sup>1</sup>	2,819,181	3,168,942	2,639,798
Total Revenues	10,678,421	10,855,632	10,890,144
Revenues Per Pupil	15,792	15,999	16,050

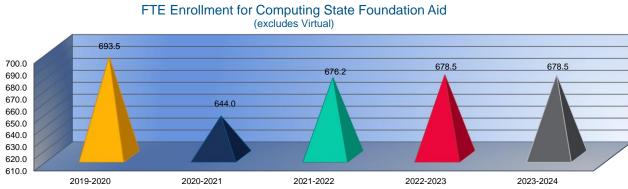
1. Excludes "Transfers" to avoid duplication of revenue.

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.

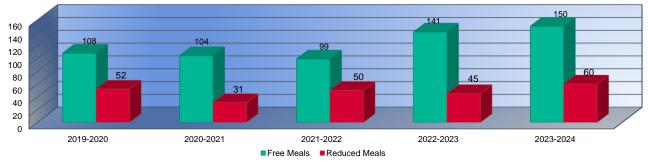
#### **Enrollment Information**

	2019-2020	2020-2021	%	2021-2022	%	2022-2023	%	2023-2024	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	693.5	644.0	-7%	676.2	5%	678.5	0%	678.5	0%
Free Meal Student Headcount	108	104	-4%	99	-5%	141	42%	150	6%
Reduced Meal Student Headcount	52	31	-40%	50	61%	45	-10%	60	33%

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.





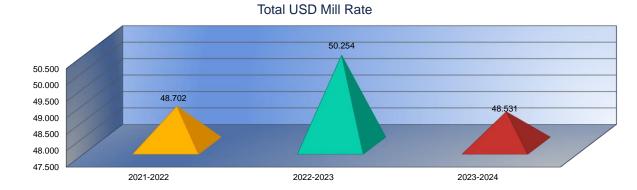


#### Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	16.062
Adult Education	0.000
Capital Outlay	5.876
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	6.764
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.702
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

2022-2023	
Actual	
	20.000
	18.325
	0.000
	4.973
	0.000
	0.000
	0.000
	0.000
	0.000
	6.956
	0.000
	0.000
	0.000
	0.000
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	0.000
	0.000
	0.000
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	0.000
	0.000

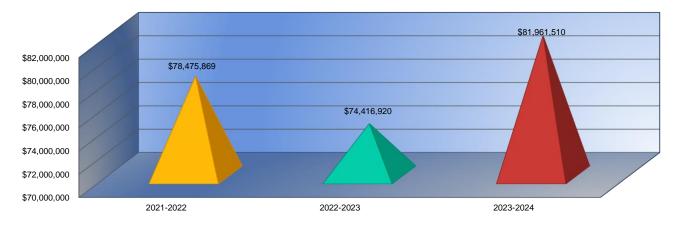
2023-2024
Budget
20.000
16.584
0.000
5.000
0.000
0.000
0.000
0.000
0.000
6.947
0.000
0.000
0.000
0.000
48.531
0.000
0.000
0.000
0.000
0.000
0.000



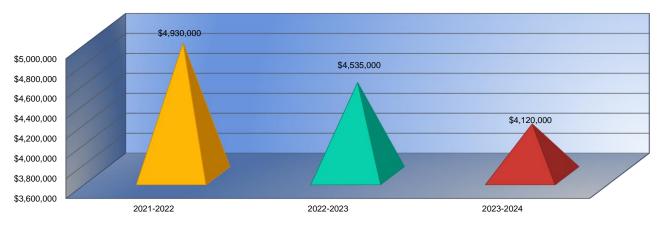
#### **Other Information**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Assessed Valuation	\$78,475,869	\$74,416,920	\$81,961,51
Total USD Debt	\$4,930,000	\$4,535,000	\$4,120,00

#### **Assessed Valuation**







#### **Salaries**

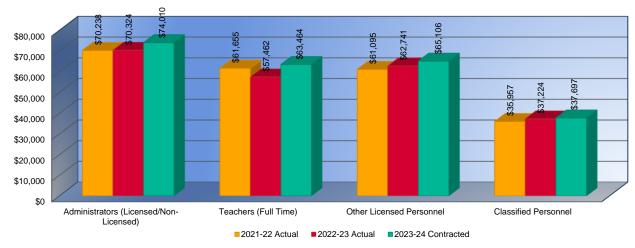
	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non- Licensed)	10.0	\$702,376	\$70,238	10.0	\$703,242	\$70,324	10.0	\$740,103	\$74,01
Teachers (Full Time)	52.0	\$3,206,064	\$61,655	53.0	\$3,045,494	\$57,462	53.0	\$3,363,596	\$63,46
Other Licensed Personnel	3.5	\$213,831	\$61,095	3.5	\$219,595	\$62,741	3.5	\$227,871	\$65,10
Classified Personnel	25.6	\$920,506	\$35,957	24.4	\$908,276	\$37,224	24.1	\$908,497	\$37,69
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~
	Directors/Supervisors ** Non-Licensed Pers (Directors/Coordinato (Directors/Coordinato	of Health; Directo connel - Assistant ( rs/Supervisors); T rs/Supervisors).	rs/Supervisors of Vocl Superintendents; Busin ransportation (Director	Ed; Instructional ( ness Managers; E rs/Coordinators/S	ve Assistants; Principals/ Ass Coordinators/Supervisors; Al Business Services (Directors Supervisors); Custodial Maini rten Teachers; Kindergarten	l Other Directors/S /Coordinators/Sup enance (Directors	Supervisors. ervisors); Food ( /Coordinators/Su	Service Ipervisors); Other	
Other Certified (Licensed) Personnel: Classified Personnel:	Part-Time Teachers; **Attendance Service	Library Media Spe s Staff; Library Me	cialists; School Couns dia Aides; Security Of	elors; Clinical or		ch Pathologists; A	udiologists; Nurs	es (RN); Social W	/orkers.
Substitutes/Temporary:	(LPN); Food Service			s and other short	term temporary help.				
Total Salary:	Report total salary inc	cluding employee r	eduction plans***, su	pplemental, extra	a pay for summer school, and	l board paid fringe	benefits (employ	yer paid)****.	
FTE for Licensed Administrators, Teachers and	Other Licensed Perso	onnel is defined by	the local school board	I. Generally FTE	for teachers with a 9-10 mo	nth contract shoul	d be reported as	1.0; FTE for Princ	pals with a

\*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

#### School Finance Reports

#### <u>Warehouse</u>

- 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

#### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores

- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- 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

- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic