

Budget at a Glance

0

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

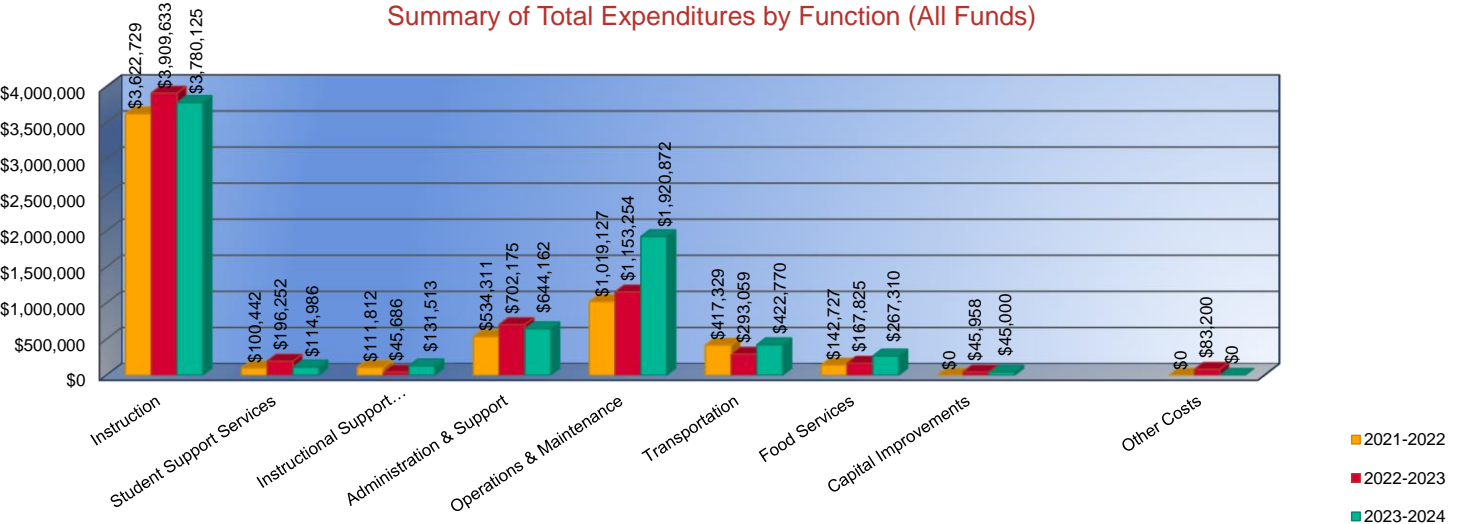
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,622,729	61%	\$3,909,633	59%	8%	\$3,780,125	52%	-3%
Student Support Services	\$100,442	2%	\$196,252	3%	95%	\$114,986	2%	-41%
Instructional Support Services	\$111,812	2%	\$45,686	1%	-59%	\$131,513	2%	188%
Administration & Support	\$534,311	9%	\$702,175	11%	31%	\$644,162	9%	-8%
Operations & Maintenance	\$1,019,127	17%	\$1,153,254	17%	13%	\$1,920,872	26%	67%
Transportation	\$417,329	7%	\$293,059	4%	-30%	\$422,770	6%	44%
Food Services	\$142,727	2%	\$167,825	3%	18%	\$267,310	4%	59%
Capital Improvements	\$0	0%	\$45,958	1%	0%	\$45,000	1%	-2%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$83,200	1%	0%	\$0	0%	-100%
Total Expenditures ¹	5,948,477	100%	\$6,597,042	100%	11%	\$7,326,738	100%	11%
Amount per Pupil	\$17,630		\$18,495		5%	\$17,740		-4%
Current Expenditures ²	\$5,284,980	100%	\$5,800,198	100%	10%	\$6,506,726	100%	12%
Amount per Pupil	\$15,664		\$16,261		4%	\$15,755		-3%

Percent of Expenditures for Instruction³

Total Expenditures	\$3,550,960	60%	\$3,784,245	57%	-3%	\$3,658,113	50%	-7%
Current Expenditures	\$3,550,960	67%	\$3,784,245	65%	-2%	\$3,658,113	56%	-9%

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)

Summary of Total Expenditures by Function (All Funds)

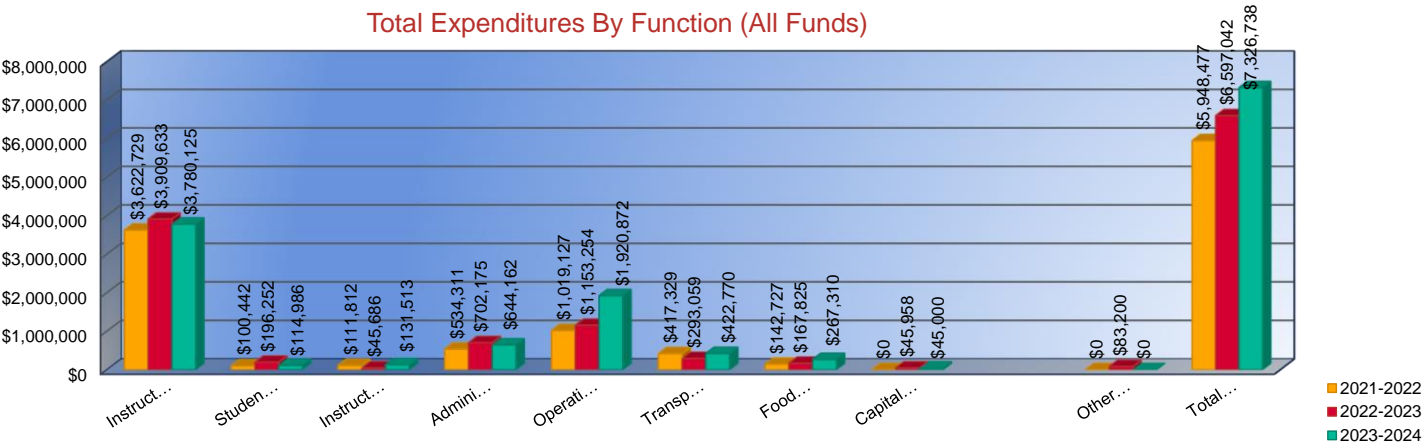


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$3,622,729	\$3,909,633	\$3,780,125
Student Support	\$100,442	\$196,252	\$114,986
Instructional Support	\$111,812	\$45,686	\$131,513
Administration & Support	\$534,311	\$702,175	\$644,162
Operations & Maintenance	\$1,019,127	\$1,153,254	\$1,920,872
Transportation	\$417,329	\$293,059	\$422,770
Food Services	\$142,727	\$167,825	\$267,310
Capital Improvements	\$0	\$45,958	\$45,000
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$83,200	\$0
Total Expenditures ¹	\$5,948,477	\$6,597,042	\$7,326,738

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.

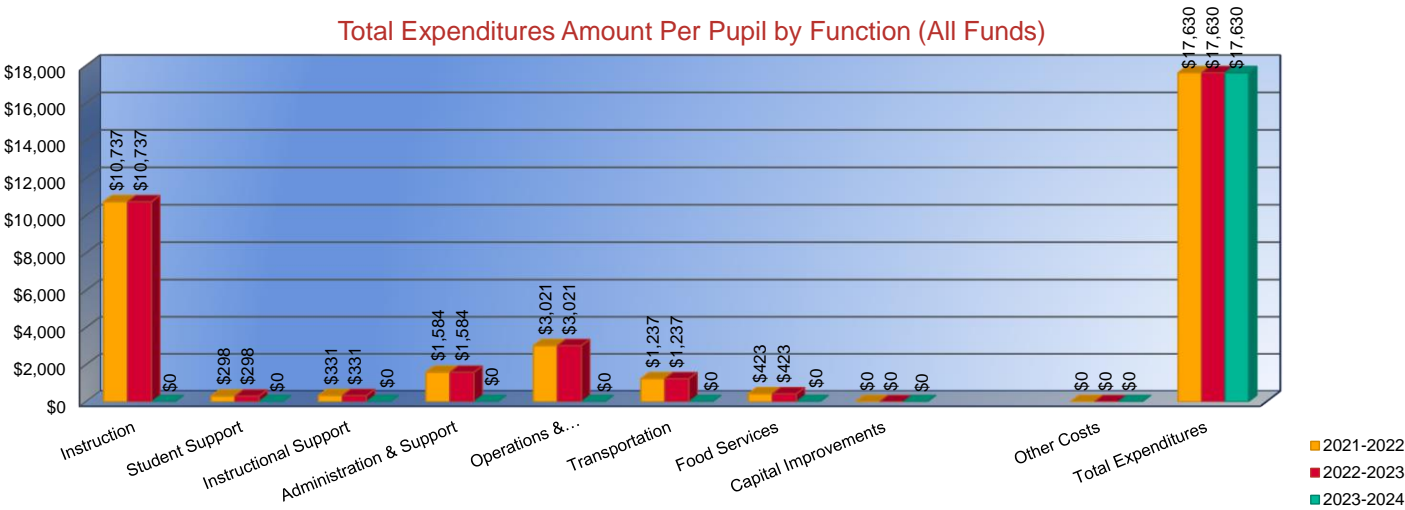
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,737	\$10,961	\$9,153
Student Support	\$298	\$550	\$278
Instructional Support	\$331	\$128	\$318
Administration & Support	\$1,584	\$1,969	\$1,560
Operations & Maintenance	\$3,021	\$3,233	\$4,651
Transportation	\$1,237	\$822	\$1,024
Food Services	\$423	\$470	\$647
Capital Improvements	\$0	\$129	\$109
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$233	\$0
Total Expenditures ¹	\$17,630	\$18,495	\$17,740
Enrollment (FTE) ²	337.4	356.7	413.0

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.

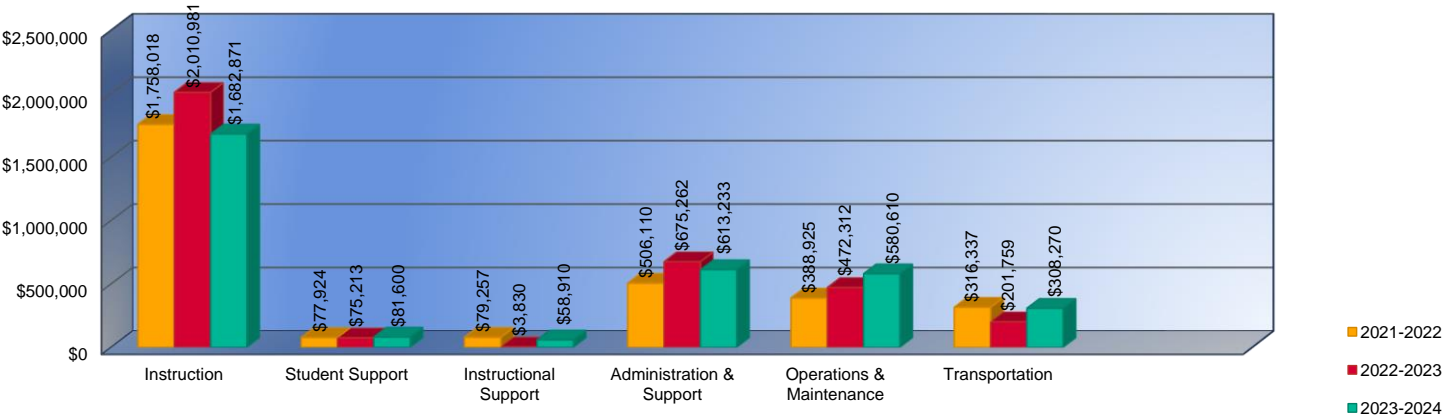


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,758,018	56%	\$2,010,981	58%	14%	\$1,682,871	51%	-16%
Student Support	\$77,924	2%	\$75,213	2%	-3%	\$81,600	2%	8%
Instructional Support	\$79,257	3%	\$3,830	0%	-95%	\$58,910	2%	1438%
Administration & Support	\$506,110	16%	\$675,262	20%	33%	\$613,233	18%	-9%
Operations & Maintenance	\$388,925	12%	\$472,312	14%	21%	\$580,610	17%	23%
Transportation	\$316,337	10%	\$201,759	6%	-36%	\$308,270	9%	53%
Capital Improvements	\$0	0%	\$3,750	0%	0%	\$0	0%	-100%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$3,126,571	100%	\$3,443,107	100%	10%	\$3,325,494	100%	-3%
Amount per Pupil	\$9,267		\$9,653		4%	\$8,052		-17%

*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	\$926,020
Federal Funds	\$330,016
Supplemental General	\$831,998
Preschool-Aged At-Risk	\$81,197
At Risk (K-12)	\$254,307
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$71,769
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$591,939
Cost of Living	\$0
Career and Postsecondary Ed.	\$129,430
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$296,948
Contingency Reserve	\$1,229
Text Book & Student Material	\$21,210
Activity Fund	\$86,666
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,622,729
Enrollment (FTE) ³	337.4
Amount per Pupil ²	\$10,737
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,622,729

	2022-2023 Actual	% Change
	\$1,403,076	52%
	\$202,375	-39%
	\$607,905	-27%
	\$83,701	3%
	\$255,760	1%
	\$0	0%
	\$0	0%
	\$125,388	75%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$515,523	-13%
	\$0	0%
	\$138,736	7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$303,740	2%
	\$0	-100%
	\$60,206	184%
	\$213,223	146%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,909,633	8%
	356.7	6%
	\$10,961	2%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,909,633	8%

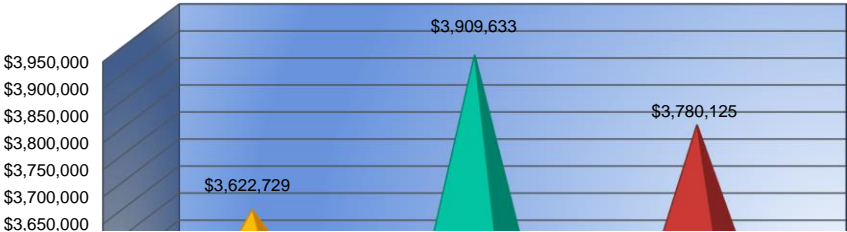
	2023-2024 Budget	% Change
	\$1,480,500	6%
	\$22,310	-89%
	\$202,371	-67%
	\$100,060	20%
	\$564,170	121%
	\$0	0%
	\$0	0%
	\$122,012	-3%
	\$4,216	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$739,986	44%
	\$0	0%
	\$219,500	58%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$325,000	7%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,780,125	-3%
	413.0	16%
	\$9,153	-16%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,780,125	-3%

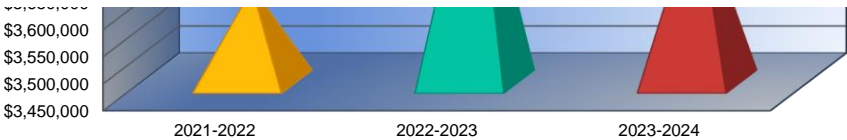
1. Gifts & Grants includes private grants and grants from non-federal sources.

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	\$3,995,606	\$0	\$3,995,606	\$0			\$0	\$0
Supplemental General	\$1,299,611	\$55,354	\$0			\$0	\$1,244,257	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$100,060	\$60		\$0	\$0	\$100,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$564,170	\$109,306		\$0	\$0	\$569,523	\$0	\$114,659
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$820,012	\$155,483	\$0	\$0	\$0	\$110,166	\$664,679	\$110,316
Driver Training	\$4,216	\$2,191	\$2,025	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$400,350	\$10,670	\$1,463	\$132,982	\$0	\$170,000	\$85,235	\$0
Professional Development	\$57,603	\$6,518	\$5,993	\$0	\$0	\$45,092	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$754,486	\$58,397	\$0	\$0	\$0	\$769,942	\$10,000	\$83,853
Career and Postsecondary Education	\$219,500	\$0	\$14,500	\$0	\$0	\$205,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$635,608	\$222	\$335,386	\$0			\$300,000	\$0
Textbook & Student Materials Revolving		\$3,937						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$422,929	\$0	\$422,929					
Contingency Reserve		\$192,878						
Activity Funds		\$96,257						
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	\$22,310	-\$177,077		\$380,935				\$181,548
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$9,296,461	\$514,196	\$4,777,902	\$513,917	\$0	\$1,969,723	\$2,304,171	\$490,376
Less Transfers	\$1,969,723							
TOTAL Budget Expenditures	\$7,326,738							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	3,435,867	3,792,086	4,777,902
Federal Revenues	523,977	327,639	513,917
Local Revenues¹	1,848,549	2,257,337	2,304,171
Total Revenues	5,808,393	6,377,062	7,595,990
Revenues Per Pupil	17,215	17,878	18,392

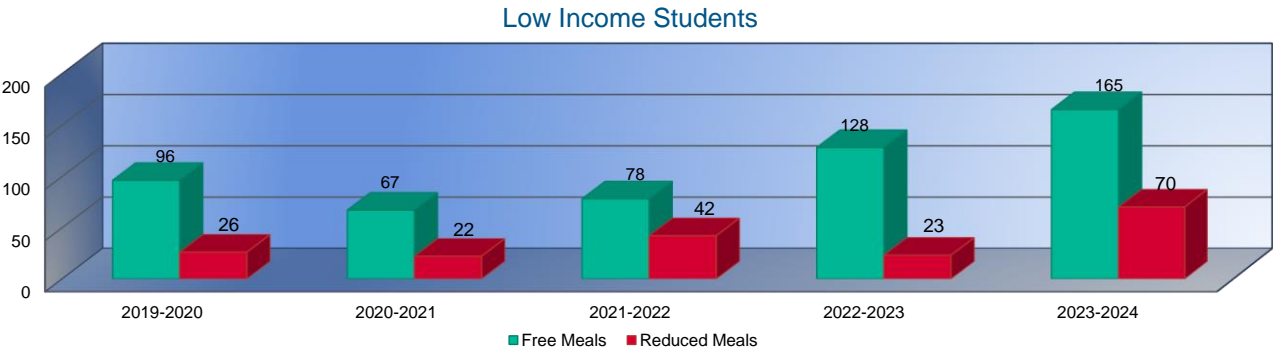
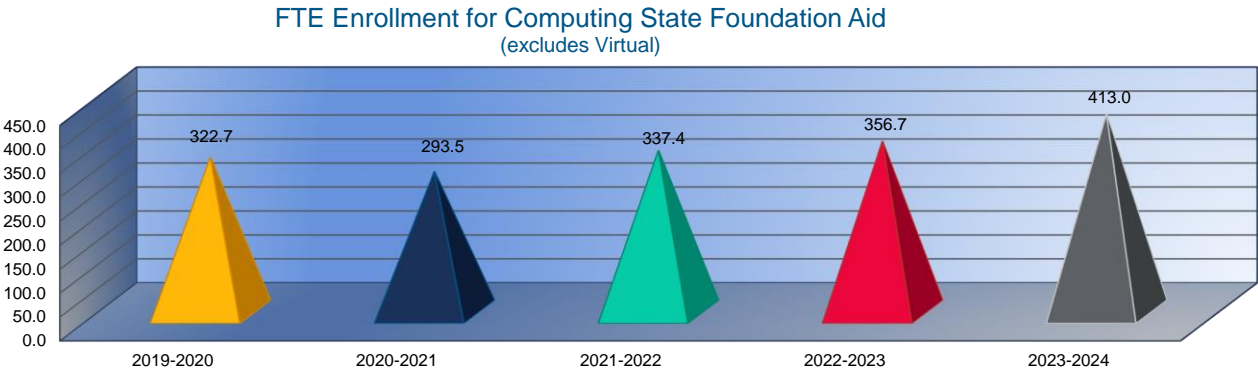
1. Excludes "Transfers" to avoid duplication of revenue.

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

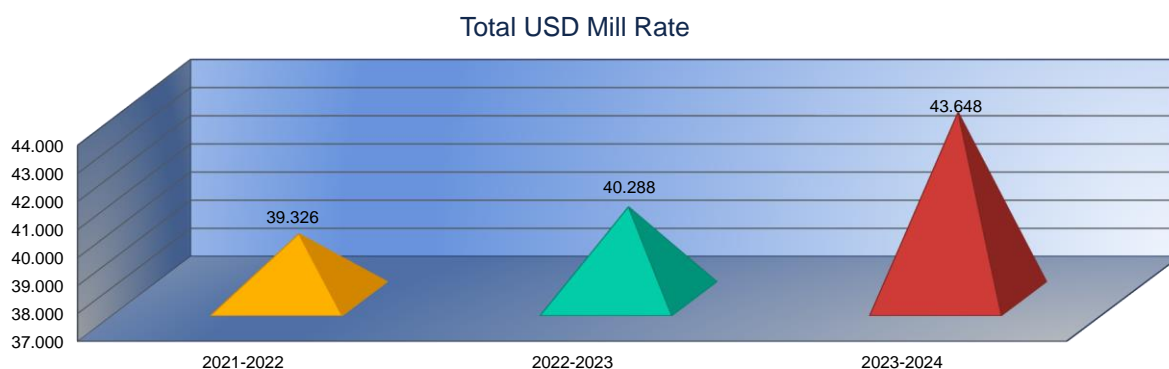
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual)*	322.7	293.5	-9%	337.4	15%	356.7	6%	413.0	16%
Free Meal Student Headcount	96	67	-30%	78	16%	128	64%	165	29%
Reduced Meal Student Headcount	26	22	-15%	42	91%	23	-45%	70	204%

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	11.326
Adult Education	0.000
Capital Outlay	8.000
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	39.326
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

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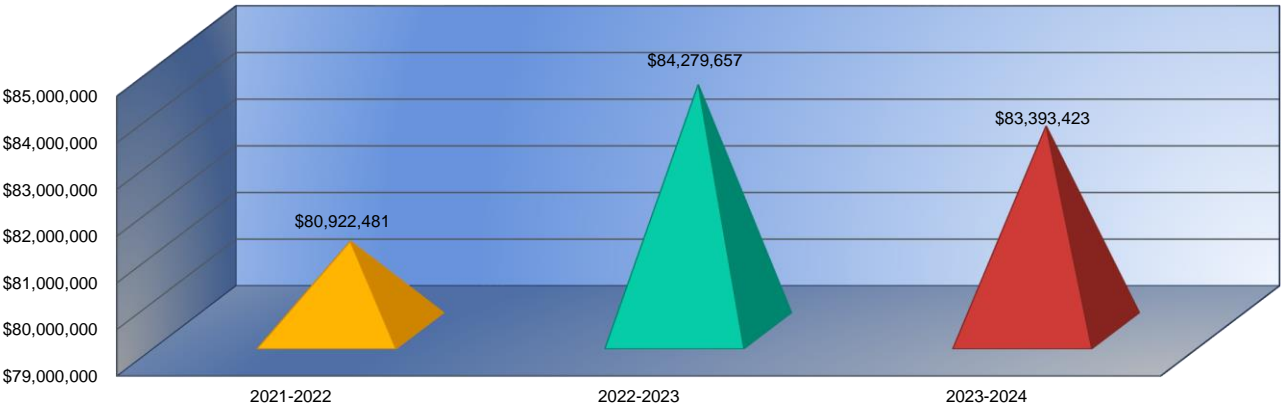
Other Information

	2021-2022 Actual
Assessed Valuation	\$80,922,481
Total USD Debt	\$600,000

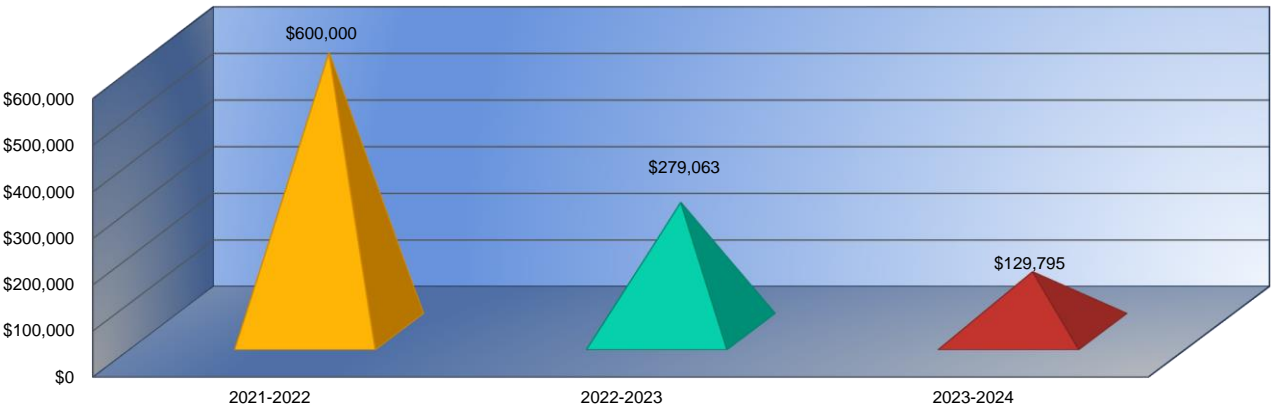
	2022-2023 Actual
	\$84,279,657
	\$279,063

	2023-2024 Budget
	\$83,393,423
	\$129,795

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)	2.5	\$215,036	\$86,014	2.5	\$256,161	\$102,464	2.5	\$269,661	\$107,864
Teachers (Full Time)	29.0	\$1,473,477	\$50,810	32.0	\$1,789,715	\$55,929	33.0	\$1,911,000	\$57,909
Other Licensed Personnel	4.0	\$199,402	\$49,851	4.0	\$167,962	\$41,991	4.0	\$175,104	\$43,776
Classified Personnel	27.0	\$468,746	\$17,361	27.0	\$687,766	\$25,473	23.5	\$720,855	\$30,675
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)****.

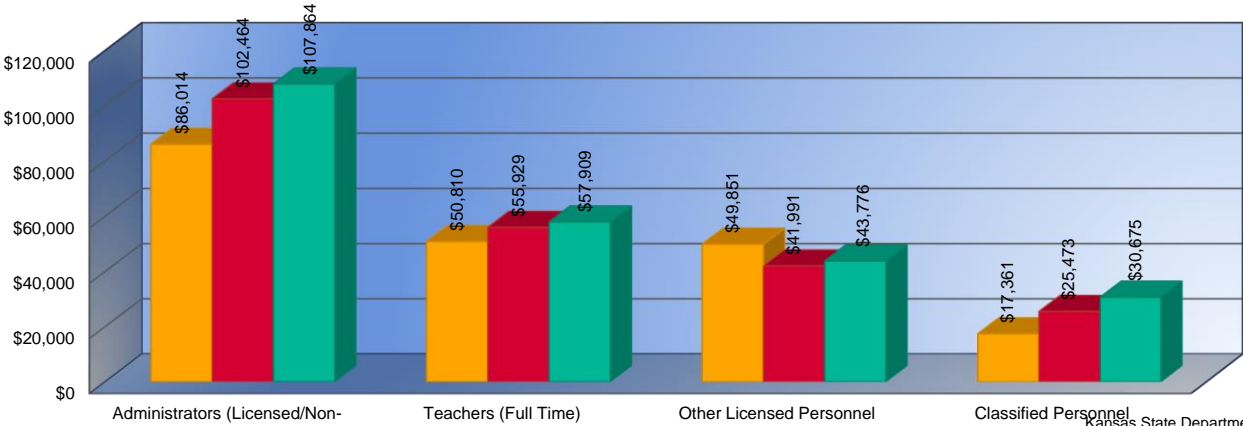
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



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

- Enrollment
- ACT Scores
- Demographic