

# Budget at a Glance

358 - Oxford

2024-2025



*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)

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$3,882,599	54%	\$3,994,316	57%	3%	\$5,297,251	57%	33%
Student Support Services	\$335,850	5%	\$225,919	3%	-33%	\$279,624	3%	24%
Instructional Support Services	\$186,536	3%	\$228,563	3%	23%	\$278,155	3%	22%
Administration & Support	\$727,634	10%	\$674,469	10%	-7%	\$741,977	8%	10%
Operations & Maintenance	\$621,871	9%	\$674,900	10%	9%	\$1,018,233	11%	51%
Transportation	\$295,887	4%	\$195,588	3%	-34%	\$221,136	2%	13%
Food Services	\$210,256	3%	\$221,840	3%	6%	\$315,500	3%	42%
Capital Improvements	\$418,507	6%	\$287,259	4%	-31%	\$711,433	8%	148%
Debt Services	\$379,718	5%	\$382,030	5%	1%	\$384,243	4%	1%
Other Costs	\$66,634	1%	\$63,061	1%	-5%	\$81,850	1%	30%
Total Expenditures¹	7,125,492	100%	\$6,947,945	100%	-2%	\$9,329,402	100%	34%
Amount per Pupil	\$16,494		\$15,961		-3%	\$21,012		32%
Current Expenditures²	\$6,481,888	100%	\$6,031,904	100%	-7%	\$7,710,526	100%	28%
Amount per Pupil	\$15,004		\$13,857		-8%	\$17,366		25%

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

Total Expenditures	\$3,882,599	54%	\$3,994,316	57%	3%	\$5,262,251	56%	-1%
Current Expenditures	\$3,882,599	60%	\$3,994,316	66%	6%	\$5,262,251	68%	2%

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 Education Fund, (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.

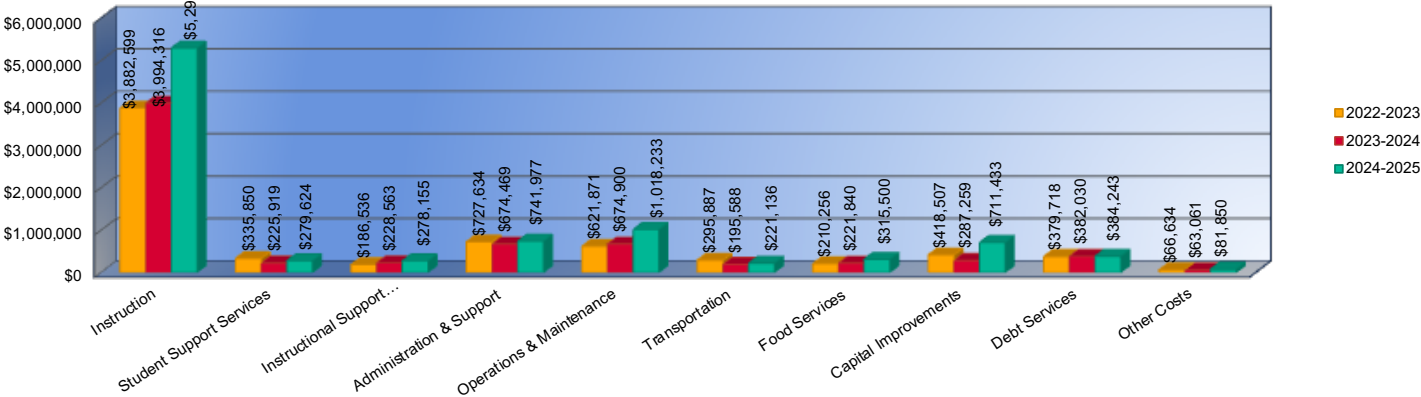
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

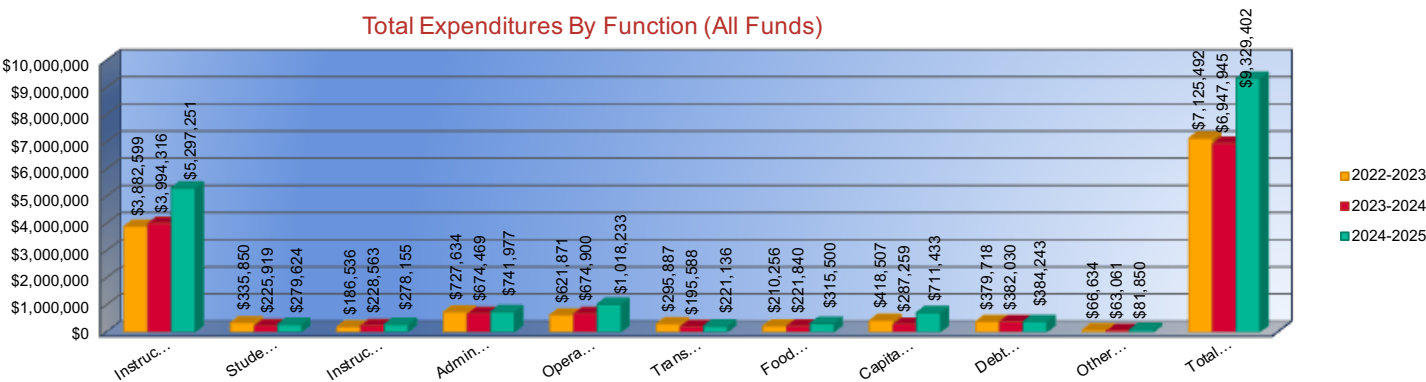
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$3,882,599	\$3,994,316	\$5,297,251
Student Support	\$335,850	\$225,919	\$279,624
Instructional Support	\$186,536	\$228,563	\$278,155
Administration & Support	\$727,634	\$674,469	\$741,977
Operations & Maintenance	\$621,871	\$674,900	\$1,018,233
Transportation	\$295,887	\$195,588	\$221,136
Food Services	\$210,256	\$221,840	\$315,500
Capital Improvements	\$418,507	\$287,259	\$711,433
Debt Services	\$379,718	\$382,030	\$384,243
Other Costs	\$66,634	\$63,061	\$81,850
Total Expenditures <sup>1</sup>	\$7,125,492	\$6,947,945	\$9,329,402

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 Education Fund, (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.

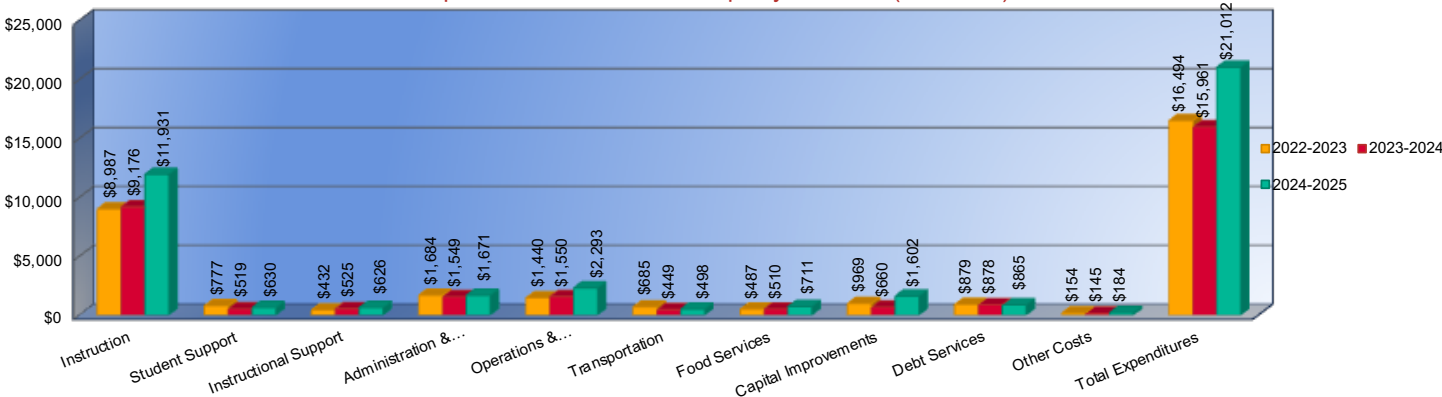


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$8,987	\$9,176	\$11,931
Student Support	\$777	\$519	\$630
Instructional Support	\$432	\$525	\$626
Administration & Support	\$1,684	\$1,549	\$1,671
Operations & Maintenance	\$1,440	\$1,550	\$2,293
Transportation	\$685	\$449	\$498
Food Services	\$487	\$510	\$711
Capital Improvements	\$969	\$660	\$1,602
Debt Services	\$879	\$878	\$865
Other Costs	\$154	\$145	\$184
Total Expenditures <sup>1</sup>	\$16,494	\$15,961	\$21,012
Enrollment (FTE) <sup>2</sup>	432.0	435.3	444.0

(13) At-Risk Education Fund, (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.

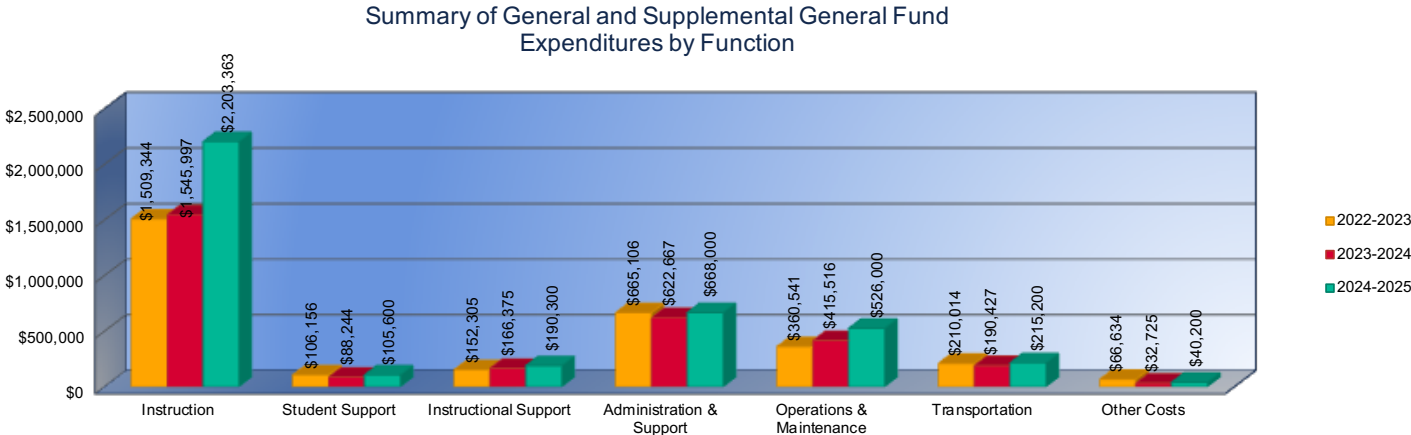
Total Expenditures Amount Per Pupil by Function (All Funds)



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

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,509,344	49%	\$1,545,997	50%	2%	\$2,203,363	56%	43%
Student Support	\$106,156	3%	\$88,244	3%	-17%	\$105,600	3%	20%
Instructional Support	\$152,305	5%	\$166,375	5%	9%	\$190,300	5%	14%
Administration & Support	\$665,106	22%	\$622,667	20%	-6%	\$668,000	17%	7%
Operations & Maintenance	\$360,541	12%	\$415,516	14%	15%	\$526,000	13%	27%
Transportation	\$210,014	7%	\$190,427	6%	-9%	\$215,200	5%	13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$66,634	0%	\$32,725	0%	-51%	\$40,200	1%	23%
Total Expenditures	\$3,070,100	100%	\$3,061,951	100%	0%	\$3,948,663	100%	29%
Amount per Pupil	\$7,107		\$7,034		-1%	\$8,893		26%

\*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 Actual
General	\$1,390,913
Federal Funds	\$170,229
Supplemental General	\$118,431
Preschool-Aged At-Risk	\$7,552
At-Risk Education Fund	\$434,940
Bilingual Education	\$0
Virtual Education	\$329,017
Capital Outlay	\$0
Driver Education	\$1,973
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$899,879
Cost of Living	\$0
Career and Postsecondary Ed.	\$93,365
Gifts & Grants¹	\$95,270
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$273,373
Contingency Reserve	\$0
Text Book & Student Material	\$16,181
Activity Fund	\$51,476
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$3,882,599</b>
Enrollment (FTE)³	432.0
Amount per Pupil²	\$8,987
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$3,882,599</b>

	2023-2024 Actual	% Change
	\$1,473,052	6%
	\$152,507	-10%
	\$72,945	-38%
	\$10,756	42%
	\$490,993	13%
	\$326	0%
	\$351,572	7%
	\$0	0%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$940,803	5%
	\$0	0%
	\$94,991	2%
	\$57,864	-39%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$272,028	0%
	\$0	0%
	\$26,479	64%
	\$50,000	-3%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,994,316	3%
	435.3	1%
	\$9,176	2%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$3,994,316	3%

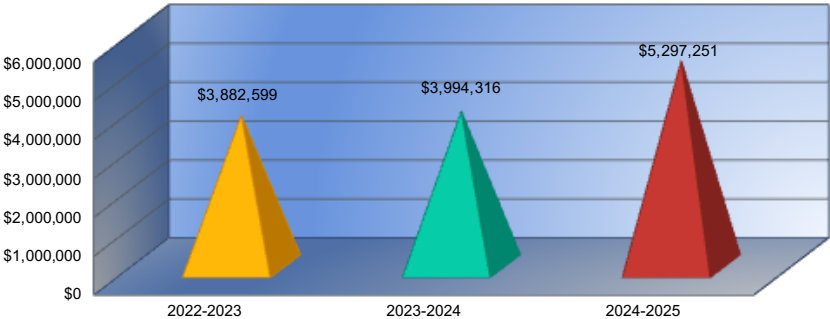
	2024-2025 Budget	% Change
	\$1,886,912	28%
	\$134,741	-12%
	\$316,451	334%
	\$47,294	340%
	\$495,112	1%
	\$5,771	1670%
	\$363,918	4%
	\$35,000	0%
	\$7,600	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,403,000	49%
	\$0	0%
	\$139,510	47%
	\$149,110	158%
	\$0	0%
	\$0	0%
	\$0	0%
	\$312,832	15%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,297,251	33%
	444.0	2%
	\$11,931	30%
	\$0	0%
	\$0	0%
	\$0	0%
	\$5,297,251	33%

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 (3 and 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 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,708,982	\$0	\$4,708,982	\$0			\$0	\$0
Supplemental General	\$1,423,579	\$34,791	\$943,121			\$31,990	\$413,677	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$47,294	\$31,294		\$0	\$0	\$16,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$608,212	\$5,762		\$0	\$0	\$602,450	\$0	\$0
Bilingual Education	\$5,771	\$4,490		\$0	\$0	\$1,281	\$0	\$0
Virtual Education	\$363,918	\$3,918			\$0	\$360,000	\$0	\$0
Capital Outlay	\$1,234,633	\$801,850	\$149,010	\$0	\$0	\$0	\$283,773	\$0
Driver Training	\$8,600	\$27,967	\$6,075	\$0	\$0	\$0	\$0	\$25,442
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$315,318	\$83,076	\$1,400	\$145,993	\$0	\$0	\$84,849	\$0
Professional Development	\$45,800	\$32,646	\$3,210	\$0	\$0	\$30,000	\$0	\$20,056
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,403,000	\$476,259	\$0	\$0	\$0	\$1,073,667	\$0	\$146,926
Career and Postsecondary Education	\$139,510	\$30,065	\$5,945	\$0	\$0	\$100,500	\$3,000	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$245,760	\$245,760	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$131,455						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$443,939	\$0	\$443,939					
Contingency Reserve		\$458,032						
Activity Funds		\$21,863						
Bond and Interest #1	\$384,243	\$349,760	\$80,691	\$0	\$0		\$288,214	\$334,422
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	\$134,741	-\$2,143		\$136,884				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$11,513,300	\$2,736,845	\$6,342,373	\$282,877	\$0	\$2,215,888	\$1,073,513	\$526,846
Less Transfers	\$2,183,898							
TOTAL Budget Expenditures	\$9,329,402							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	5,370,480	5,677,083	6,342,373
Federal Revenues	815,547	274,751	282,877
Local Revenues¹	1,223,460	1,291,120	1,073,513
Total Revenues	7,409,487	7,242,954	7,698,763
Revenues Per Pupil	17,152	16,639	17,340

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

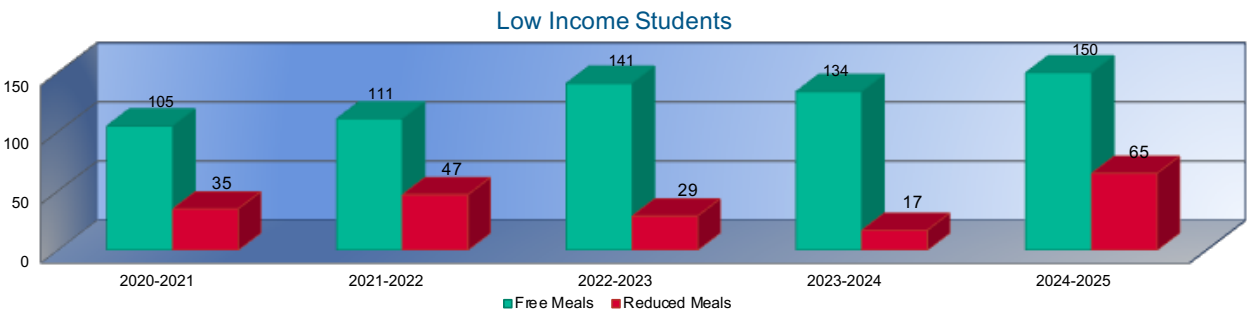
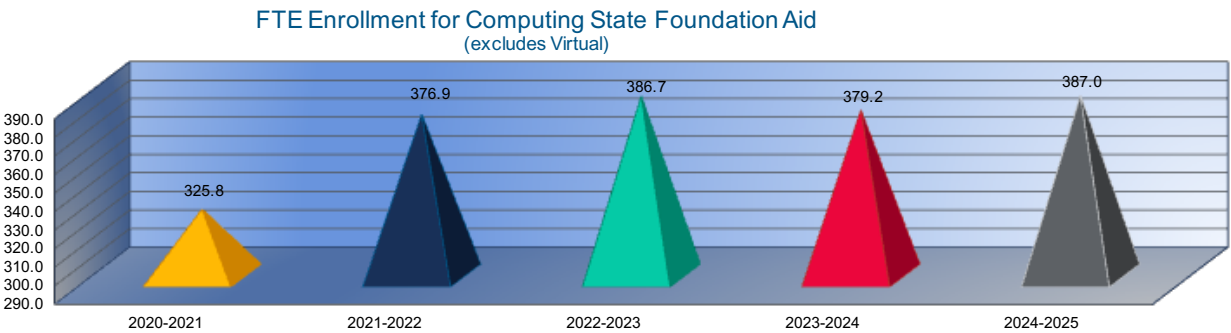
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual)¹	325.8	376.9	16%	386.7	3%	379.2	-2%	387.0	2%
Free Meal Student Headcount	105	111	6%	141	27%	134	-5%	150	12%
Reduced Meal Student Headcount	35	47	34%	29	-38%	17	-41%	65	282%



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.

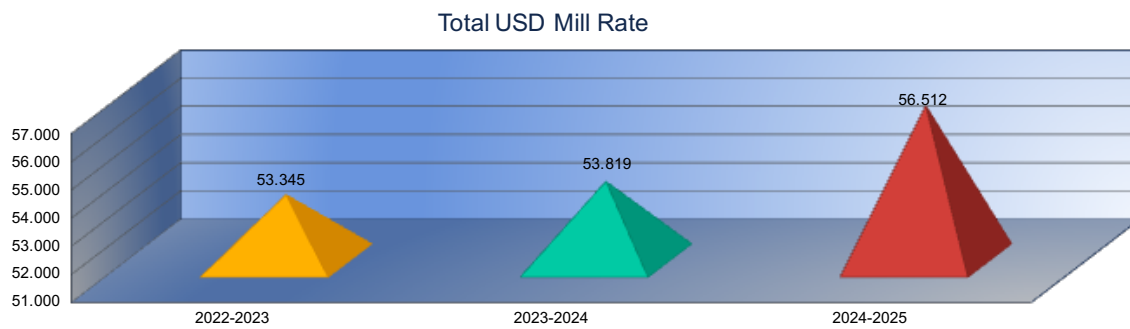


### Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	14.490
Adult Education	0.000
Capital Outlay	7.540
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	11.315
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>53.345</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

[illegible]

2024-2025 Budget	
	20.000
	17.114
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	11.398
	0.000
	0.000
	0.000
	0.000
	<b>56.512</b>
	0.000
	0.000
	0.000
	0.000
	0.000
	<b>0.000</b>



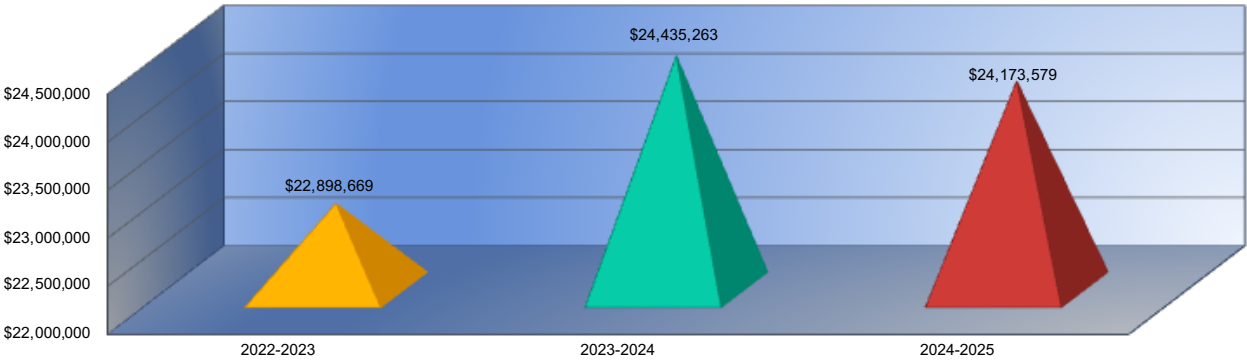
Other Information

	2022-2023 Actual
Assessed Valuation	\$22,898,669
Total USD Debt	\$5,630,000

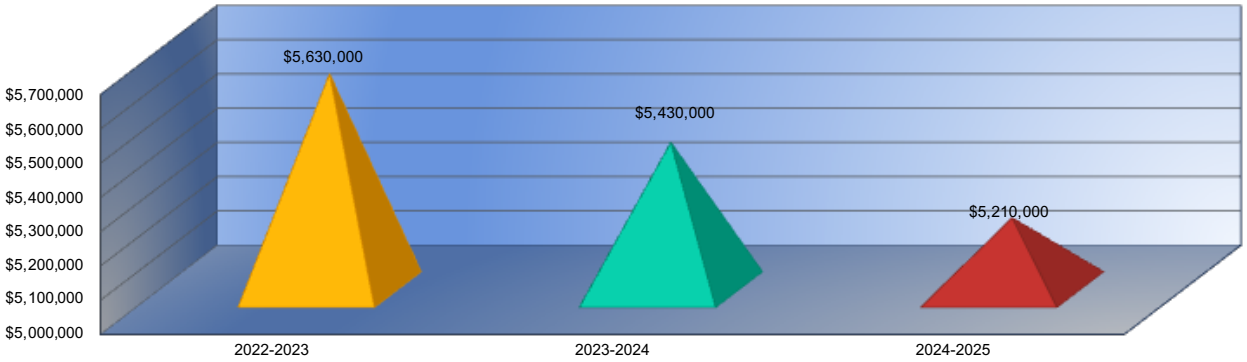
	2023-2024 Actual
	\$24,435,263
	\$5,430,000

	2024-2025 Budget
	\$24,173,579
	\$5,210,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	4.0	\$351,080	\$87,770	4.0	\$350,734	\$87,684	4.0	\$353,600	\$88,400
Teachers (Full Time)	28.0	\$1,610,223	\$57,508	29.0	\$1,664,130	\$57,384	30.0	\$1,850,100	\$61,670
Other Licensed Personnel	3.9	\$231,405	\$59,335	3.9	\$248,566	\$63,735	3.7	\$258,800	\$69,946
Classified Personnel	26.7	\$725,976	\$27,190	26.1	\$775,528	\$29,714	25.5	\$822,000	\$32,235
Substitutes/Temporary Help		\$39,675			\$60,230			\$65,000	

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

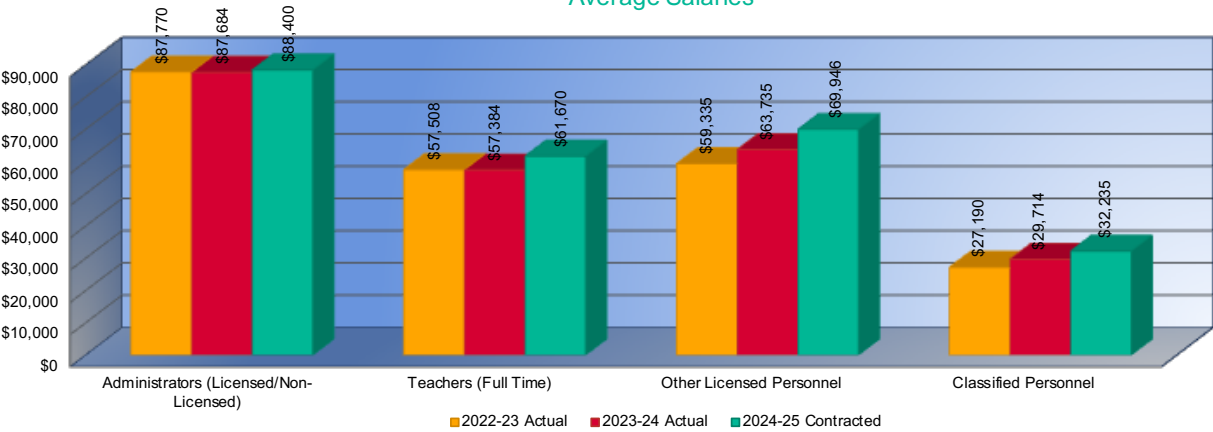
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime

- 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