Budget at a Glance

USD 403 - Otis-Bison

2022-2023





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)

	2020-2021	% of	2021-2022	% of	%	2022-2023	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$2,455,601	57%	\$2,401,484	60%	-2%	\$2,768,707	52%	15%
Student Support Services	\$129,122	3%	\$123,516	3%	-4%	\$126,653	2%	3%
Instructional Support Services	\$92,921	2%	\$83,917	2%	-10%	\$99,550	2%	19%
Administration & Support	\$633,186	15%	\$640,774	16%	1%	\$702,108	13%	10%
Operations & Maintenance	\$338,608	8%	\$301,900	8%	-11%	\$301,083	6%	0%
Transportation	\$179,996	4%	\$204,486	5%	14%	\$245,320	5%	20%
Food Services	\$214,145	5%	\$209,189	5%	-2%	\$223,880	4%	7%
Capital Improvements	\$276,054	6%	\$41,267	1%	-85%	\$840,245	16%	1936%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$704	<1%	0%	\$23,568	0%	3248%
Total Expenditures ¹	4,319,633	100%	\$4,007,237	100%	-7%	\$5,331,114	100%	33%
Amount per Pupil	\$19,572		\$17,978		-8%	\$20,568		14%
Current Expenditures ²	\$3,998,157	100%	\$3,931,629	100%	-2%	\$4,490,869	100%	14%
Amount per Pupil	\$18,116		\$17,639		-3%	\$17,326		-2%
Percent of Expenditures for Instru	uction ³							
Total Expenditures	\$2,443,487	57%	\$2,367,143	59%	2%	\$2,768,707	52%	-7%
Current Expenditures	\$2,443,487	61%	\$2,367,143	60%	-1%	\$2,768,707	62%	2%

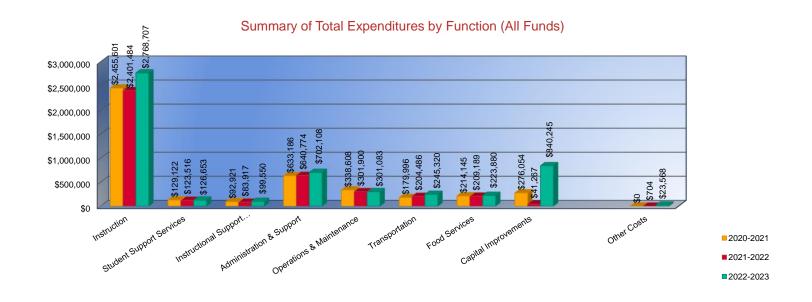
^{1.} Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Total Expenditures By Function (All Funds)

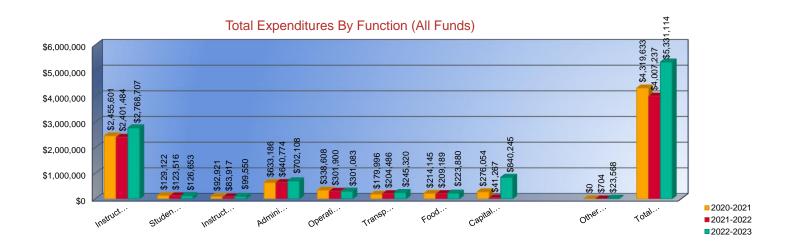
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹

2020-2021 Actual
\$2,455,601
\$129,122
\$92,921
\$633,186
\$338,608
\$179,996
\$214,145
\$276,054
\$0
\$0
\$4,319,633

2021-2022 Actual	
	\$2,401,484
	\$123,516
	\$83,917
	\$640,774
	\$301,900
	\$204,486
	\$209,189
	\$41,267
	\$0
	\$704
	\$4,007,237

2022-2023 Budget
\$2,768,707
\$126,653
\$99,550
\$702,108
\$301,083
\$245,320
\$223,880
\$840,245
\$0
\$23,568
\$5,331,114

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)

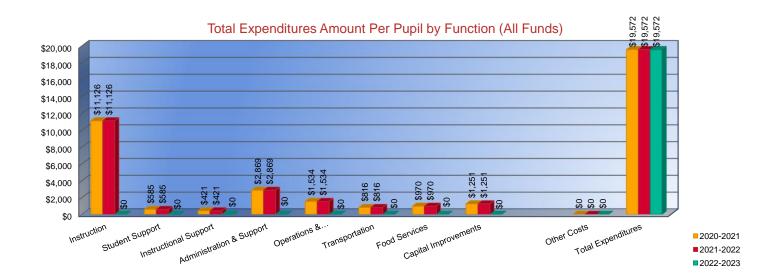
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹
Enrollment (FTE) ²

2020-2021	
Actual	
	\$11,126
	\$585
	\$421
	\$2,869
	\$1,534
	\$816
	\$970
	\$1,251
	\$0
	\$0
	\$19,572
	220.7

2021-2022 Actual	
	\$10,774
	\$554
	\$376
	\$2,875
	\$1,354
	\$917
	\$938
	\$185
	\$0
	\$3
	\$17,978
	222.9

2022-2023
Budget
\$10,682
\$489
\$384
\$2,709
\$1,162
\$946
\$864
\$3,242
\$0
\$91
\$20,568
259.2

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 (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.

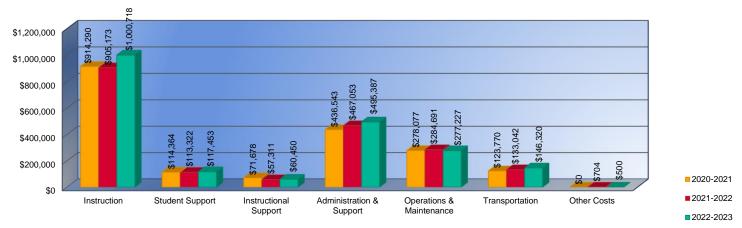


Summary of General and Supplemental General Fund Expenditures by Function*

		%		%			%	
	2020-2021	of	2021-2022	of	%	2022-2023	of	%
-	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$914,290	47%	\$905,173	46%	-1%	\$1,000,718	48%	11%
Student Support	\$114,364	6%	\$113,322	6%	-1%	\$117,453	6%	4%
Instructional Support	\$71,678	4%	\$57,311	3%	-20%	\$60,450	3%	5%
Administration & Support	\$436,543	23%	\$467,053	24%	7%	\$495,387	24%	6%
Operations & Maintenance	\$278,077	14%	\$284,691	15%	2%	\$277,227	13%	-3%
Transportation	\$123,770	6%	\$133,042	7%	7%	\$146,320	7%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$704	<1%	0%	\$500	<1%	-29%
Total Expenditures	\$1,938,722	100%	\$1,961,296	100%	1%	\$2,098,055	100%	7%
Amount per Pupil	\$8,784		\$8,799		0%	\$8,094		-8%

^{*}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



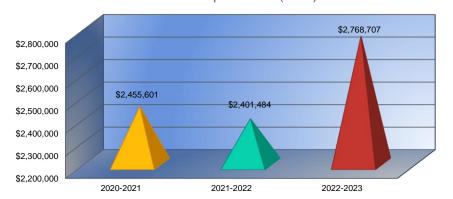
Instruction Expenditures (1000)

Seneral Sene		2020-2021
Federal Funds \$294,495 Supplemental General \$0 Preschool-Aged At-Risk \$35,193 At Risk (K-12) \$339,827 Bilingual Education \$21,350 Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 <		Actual
Supplemental General \$0 Preschool-Aged At-Risk \$35,193 At Risk (K-12) \$339,827 Bilingual Education \$21,350 Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0	General	\$914,290
Preschool-Aged At-Risk \$35,193 At Risk (K-12) \$339,827 Bilingual Education \$21,350 Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0	Federal Funds	\$294,495
At Risk (K-12) \$339,827 Bilingual Education \$21,350 Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 <t< td=""><td>Supplemental General</td><td>\$0</td></t<>	Supplemental General	\$0
Bilingual Education \$21,350 Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0	Preschool-Aged At-Risk	\$35,193
Virtual Education \$85,288 Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 <	At Risk (K-12)	\$339,827
Capital Outlay \$12,114 Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enr	Bilingual Education	\$21,350
Driver Education \$3,301 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ \$20.7 Am	Virtual Education	\$85,288
Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ \$20.7 Amount per Pupil² \$11,126	Capital Outlay	\$12,114
Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Speci	Driver Education	\$3,301
Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Declining Enrollment	\$0
Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Extraordinary School Program	\$0
Parent Education Program \$0 Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Food Service	\$0
Summer School \$0 Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Professional Development	\$0
Special Education \$396,109 Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Parent Education Program	\$0
Cost of Living \$0 Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Summer School	\$0
Career and Postsecondary Ed. \$131,376 Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Special Education	\$396,109
Gifts & Grants¹ \$63,760 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Cost of Living	\$0
Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Career and Postsecondary Ed.	\$131,376
School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Gifts & Grants ¹	\$63,760
Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Special Education Coop \$0	Special Liability	\$0
Special Reserve \$0 KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution \$143,086 Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve \$0 Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Special Reserve	\$0
Text Book & Student Material \$3,046 Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	KPERS Spec. Ret. Contribution	\$143,086
Activity Fund \$12,366 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Contingency Reserve	\$0
Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Text Book & Student Material	\$3,046
Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Activity Fund	\$12,366
No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Bond and Interest #1	\$0
Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Bond and Interest #2	\$0
Temporary Note	No-Fund Warrant	\$0
SUBTOTAL \$2,455,601 Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Special Assessment	\$0
Enrollment (FTE)³ 220.7 Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Temporary Note	\$0
Amount per Pupil² \$11,126 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	SUBTOTAL	\$2,455,601
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Enrollment (FTE) ³	220.7
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$0	Amount per Pupil ²	\$11,126
Special Education Coop \$0		\$0
Special Education Coop \$0	Adult Supplemental Education	\$0
	· · · · · · · · · · · · · · · · · · ·	\$2,455,601

\$905,173	2021-2022 Actual	% Change
\$192,698		
\$0 0% \$33,059 -6% \$395,746 16% \$82,972 -3% \$34,341 183% \$4,134 25% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$10,000 \$0 0% \$0 0% \$116,335 -11% \$77,742 22% \$0 0% \$0 0% \$0 0% \$116,335 -11% \$77,742 22% \$0 0% \$133,935 -6% \$0 0% \$8,297 172% \$8,297 172% \$8,297 -33% \$0 0		
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	\$2,401,484	-2%

2022-2023	%
Budget	Change
\$940,718	4%
\$150,788	-22%
\$60,000	0%
\$57,748	75%
\$429,266	8%
\$0	0%
\$81,610	-2%
\$0	-100%
\$16,877	308%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$620,512	52%
\$0	0%
\$217,632	87%
\$52,035	-33%
\$0	0%
\$0	0%
\$0	0%
\$141,521	6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,768,707	15%
259.2	16%
\$10,682	-1%
\$0	0%
\$0	0%
\$0	0%
\$2,768,707	15%

Instruction Expenditures (1000)



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.

Sources of Revenue and Proposed Budget for 2022-2023

	2022-2023			Estimated S	Sources of Revenue - 2	022-2023		Estimated
	Amount	July 1, 2022	Ct-t-	Fadanal	Local			July 1, 2023
Fund	Budgeted	Cash Balance	State	Federal	Interest	Transfers	Other	Cash Balance
General	\$2,621,055	\$193	\$2,620,862	\$0			\$0	\$0
Supplemental General	\$760,000	\$40,223	\$108,832			\$0	\$610,945	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$57,748	\$37,596		\$0	\$0	\$56,000	\$0	\$35,848
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$429,266	\$172,960		\$0	\$0	\$440,000	\$0	\$183,694
Bilingual Education	\$0	\$0		\$0	\$0	\$12,000	\$0	\$12,000
Virtual Education	\$231,031	\$52,631			\$0	\$180,000	\$0	\$1,600
Capital Outlay	\$840,245	\$812,671	\$0	\$0	\$0	\$25,000	\$217,635	\$215,061
Driver Training	\$17,877	\$15,852	\$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	\$232,736	\$56,091	\$1,180	\$75,677	\$0	\$50,000	\$49,788	\$0
Professional Development	\$39,068	\$32,569	\$2,400	\$0	\$0	\$5,000	\$0	\$901
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$691,612	\$241,162	\$0	\$15,450	\$0	\$435,000	\$0	\$0
Career and Postsecondary Education	\$217,632	\$137,632	\$0	\$0	\$0	\$80,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$52,035	\$11,835	\$0	\$0			\$0	-\$40,200
Textbook & Student Materials		\$37,222						
Revolving	•				•		•	40
School Retirement	\$0				\$0	•	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$273,021	\$0	\$273,021					
Contingency Reserve		\$232,344						
Activity Funds		\$3,318						
Bond and Interest #1	\$0	. ,	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0		\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0	ΨΟ	ΨΟ	ΨΟ		\$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	\$150,788	-	-	\$647,264			Ψ.	\$520,429
Cost of Living	\$0			7 - 7 - 7		\$0	\$0	
SUBTOTAL	\$6,614,114		\$3,008,320	\$738,391	\$0	* -	\$878,368	\$929,333
Less Transfers	\$1,283,000	, , , , , , , ,	. , . , , , ,		•	, , , , , , , , , ,		,
TOTAL Budget Expenditures	\$5,331,114							
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Sources of Revenue

_	2020-2021	2021-2022	2022-2023
State Revenues	2,850,540	2,893,309	3,008,320
Federal Revenues	430,973	403,042	738,391
Local Revenues ¹	897,104	1,004,246	878,368
Total Revenues	4,178,617	4,300,597	4,625,079
Revenues Per Pupil	18,933	19,294	17,844

^{1.} Excludes "Transfers" to avoid duplication of revenue.

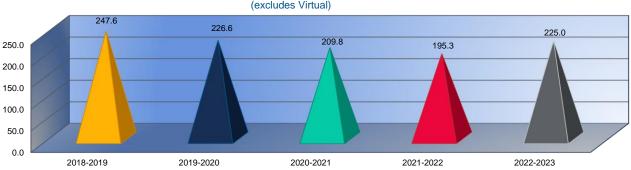
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2018-2019	2019-2020	%	2020-2021	%	2021-2022	%	2022-2023	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	247.6	226.6	-8%	209.8	-7%	195.3	-7%	225.0	15%
Free Meal Student Headcount	64	60	-6%	47	-22%	49	4%	60	22%
Reduced Meal Student Headcount	15	16	7%	26	63%	26	0%	65	150%

^{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)

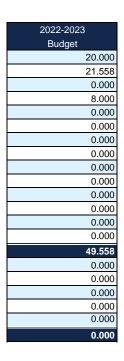


Low Income Students 60 70 60 50 26 40 30 20 10 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 ■ Free Meals ■ Reduced Meals

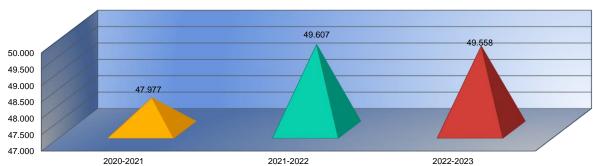
Mill Rates by Fund

	2020-2021
	Actual
General	20.000
Supplemental General	19.977
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	47.977
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

2021-2022	
Actual	
	20.000
	21.649
	0.000
	7.958
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	49.607
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000







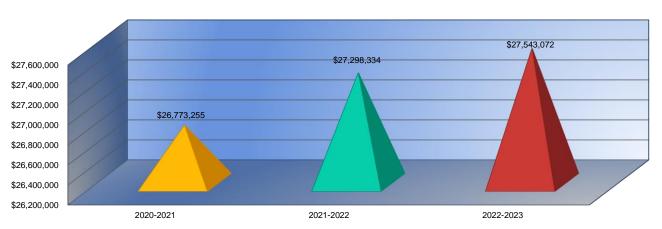
Other Information

	2020-2021
	Actual
Assessed Valuation	\$26,773,255
Total USD Debt	\$0

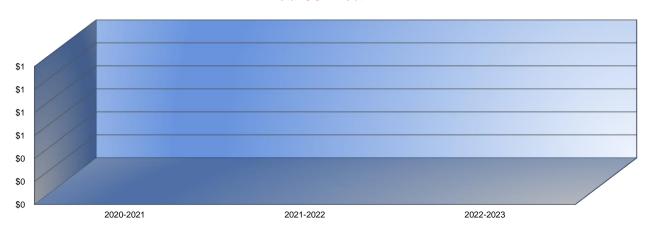
2021-2022	
Actual	
\$27,298,33	4
\$	0

2022-2023
Budget
\$27,543,072
\$0

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	\$316,299	\$52,717	6.0	\$356,861	\$59,477	6.0	\$362,000	\$60,333
Teachers (Full Time)	21.0	\$1,033,074	\$49,194	21.0	\$982,107	\$46,767	21.0	\$1,000,000	\$47,619
Other Certified (Licensed) Personnel	7.0	\$149,004	\$21,286	7.0	\$137,425	\$19,632	7.0	\$140,000	\$20,000
Classified Personnel	23.0	\$402,488	\$17,499	23.0	\$434,941	\$18,910	23.0	\$450,000	\$19,565
Substitutes/Temporary Help	~~~~	\$50,770	~~~~	~~~~	\$58,297	~~~~	~~~~	\$55,000	~~~~

Administrators:

*Certified (Licensed) - 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-Certified - 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.

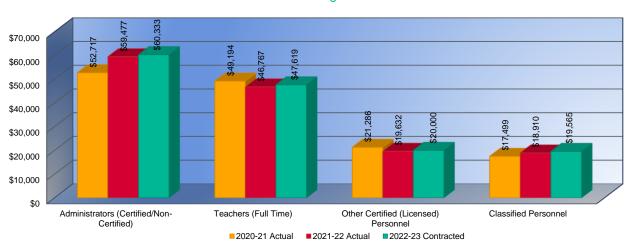
Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses Classified Personnel: (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)****.

Average Salaries



^{*}FTE for Certified Administrators, Teachers and Other Certified (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-Certified 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.

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

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

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