

Budget at a Glance

0

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 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$9,094,351	55%	\$8,993,935	52%	-1%	\$9,743,405	53%	8%
Student Support Services	\$440,213	3%	\$1,207,272	7%	174%	\$539,956	3%	-55%
Instructional Support Services	\$367,455	2%	\$492,934	3%	34%	\$459,032	2%	-7%
Administration & Support	\$1,392,652	8%	\$1,296,679	7%	-7%	\$1,770,758	10%	37%
Operations & Maintenance	\$1,760,569	11%	\$2,483,368	14%	41%	\$2,700,182	15%	9%
Transportation	\$1,289,876	8%	\$1,384,844	8%	7%	\$1,684,701	9%	22%
Food Services	\$878,371	5%	\$785,386	5%	-11%	\$907,773	5%	16%
Capital Improvements	\$515,558	3%	\$0	0%	-100%	\$3,000	<1%	0%
Debt Services	\$678,050	4%	\$677,825	4%	0%	\$677,150	4%	0%

Budget at-a-Glance

2023-2024 | USD #473

Other Costs	\$13,654	<1%	\$36,269	0%	166%	\$39,325	0%	8%
Total Expenditures¹	16,430,749	100%	\$17,358,512	100%	6%	\$18,525,282	100%	7%
Amount per Pupil	\$15,186		\$15,341		1%	\$16,165		5%
Current Expenditures²	\$15,457,868	100%	\$16,260,960	100%	5%	\$16,720,153	100%	3%
Amount per Pupil	\$14,286		\$14,371		1%	\$14,590		2%

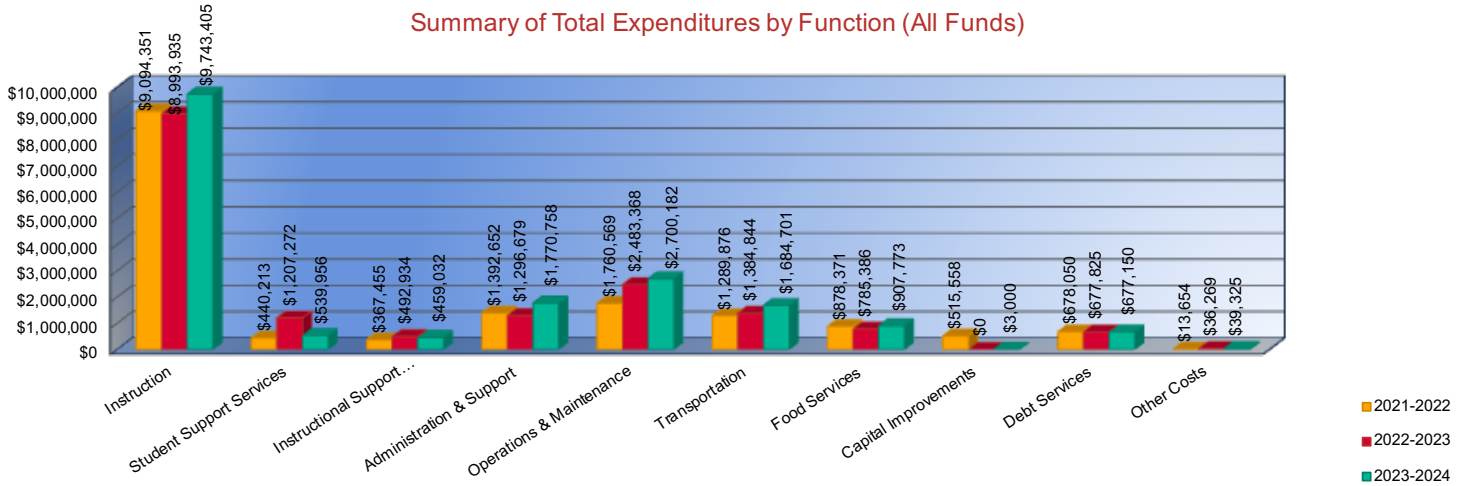
Percent of Expenditures for Instruction³

Total Expenditures	\$8,930,578	54%	\$8,896,336	51%	-3%	\$9,327,656	50%	-1%
Current Expenditures	\$8,930,578	58%	\$8,896,336	55%	-3%	\$9,327,656	56%	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.
- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

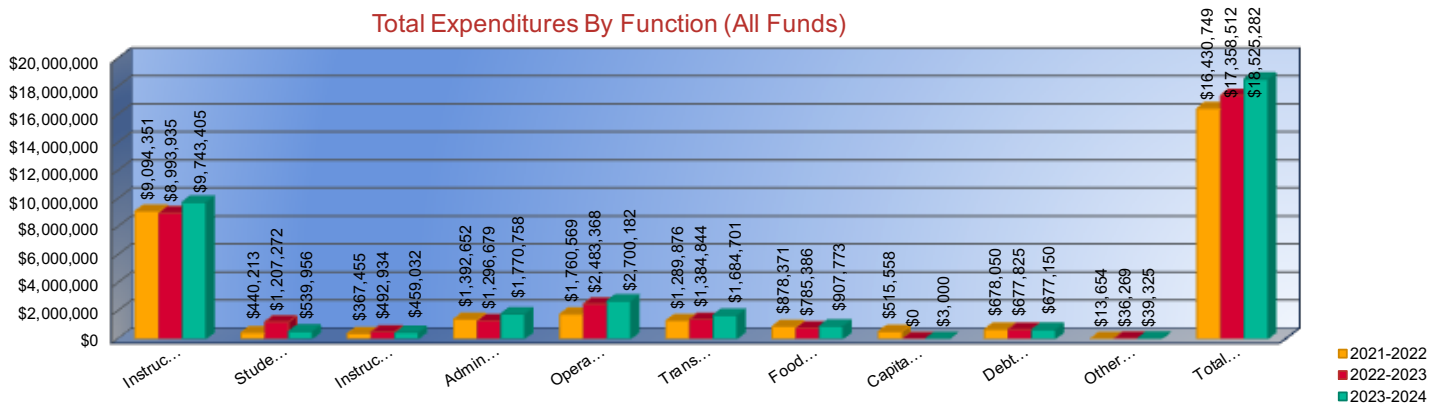


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$9,094,351	\$8,993,935	\$9,743,405
Student Support	\$440,213	\$1,207,272	\$539,956
Instructional Support	\$367,455	\$492,934	\$459,032
Administration & Support	\$1,392,652	\$1,296,679	\$1,770,758
Operations & Maintenance	\$1,760,569	\$2,483,368	\$2,700,182
Transportation	\$1,289,876	\$1,384,844	\$1,684,701
Food Services	\$878,371	\$785,386	\$907,773
Capital Improvements	\$515,558	\$0	\$3,000
Debt Services	\$678,050	\$677,825	\$677,150
Other Costs	\$13,654	\$36,269	\$39,325
Total Expenditures¹	\$16,430,749	\$17,358,512	\$18,525,282

- 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.

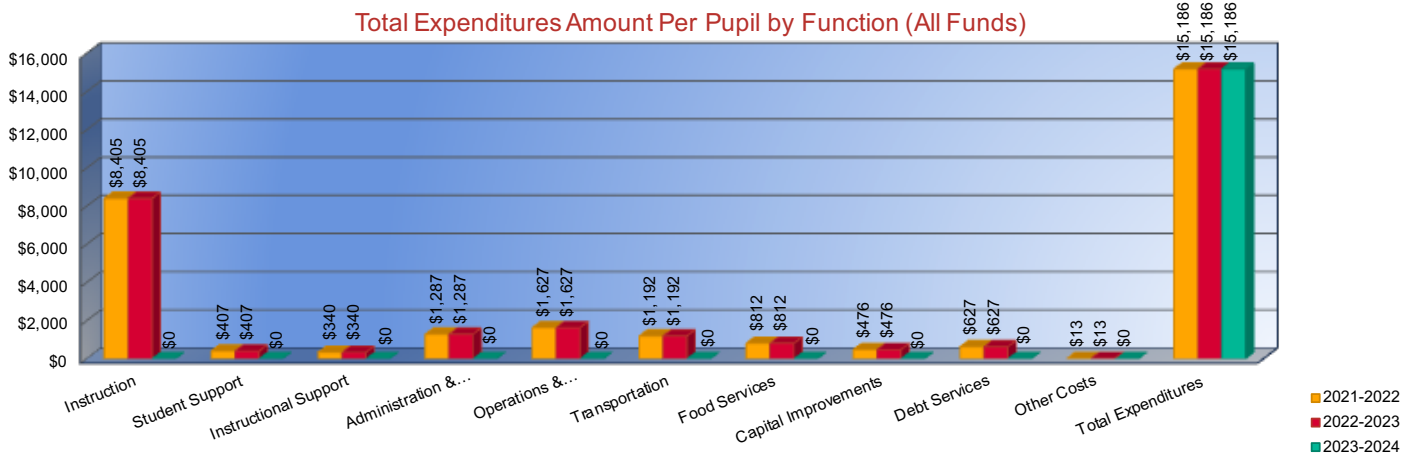
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$8,405	\$7,949	\$8,502
Student Support	\$407	\$1,067	\$471
Instructional Support	\$340	\$436	\$401
Administration & Support	\$1,287	\$1,146	\$1,545
Operations & Maintenance	\$1,627	\$2,195	\$2,356
Transportation	\$1,192	\$1,224	\$1,470
Food Services	\$812	\$694	\$792
Capital Improvements	\$476	\$0	\$3
Debt Services	\$627	\$599	\$591
Other Costs	\$13	\$32	\$34
Total Expenditures¹	\$15,186	\$15,341	\$16,165
Enrollment (FTE)²	1,082.0	1,131.5	1,146.0

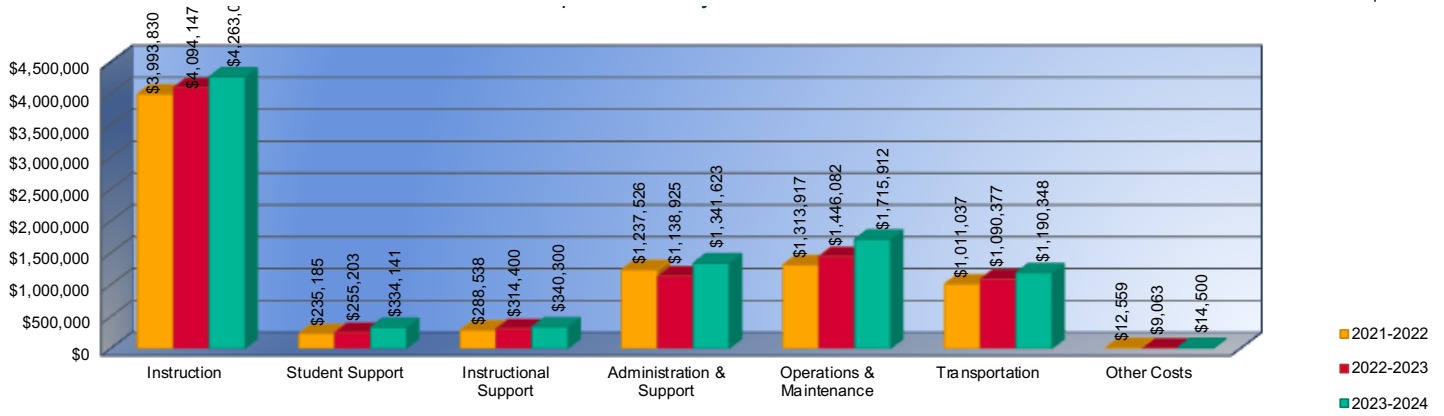
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	\$3,993,830	49%	\$4,094,147	49%	3%	\$4,263,019	46%	4%
Student Support	\$235,185	3%	\$255,203	3%	9%	\$334,141	4%	31%
Instructional Support	\$288,538	4%	\$314,400	4%	9%	\$340,300	4%	8%
Administration & Support	\$1,237,526	15%	\$1,138,925	14%	-8%	\$1,341,623	15%	18%
Operations & Maintenance	\$1,313,917	16%	\$1,446,082	17%	10%	\$1,715,912	19%	19%
Transportation	\$1,011,037	12%	\$1,090,377	13%	8%	\$1,190,348	13%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$3,000	<1%	0%
Other Costs	\$12,559	\$0	\$9,063	\$0	-28%	\$14,500	0%	60%
Total Expenditures	\$8,092,592	100%	\$8,348,197	100%	3%	\$9,202,843	100%	10%
Amount per Pupil	\$7,479		\$7,378		-1%	\$8,030		9%

*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)

	2021-2022 Actual
General	\$3,978,023
Federal Funds	\$693,630
Supplemental General	\$15,807
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$953,019
Bilingual Education	\$1,234
Virtual Education	\$0
Capital Outlay	\$163,773
Driver Education	\$1,709
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,948,387
Cost of Living	\$0
Career and Postsecondary Ed.	\$414,129
Gifts & Grants ¹	\$5,630
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$630,362
Contingency Reserve	\$0
Text Book & Student Material	\$65,074
Activity Fund	\$223,574
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,094,351
Enrollment (FTE) ³	1,082.0
Amount per Pupil ²	\$8,405
Adult Education	\$0
Adult Supplemental Education	\$0

	2022-2023 Actual	% Change
General	\$4,085,503	3%
Federal Funds	\$566,059	-18%
Supplemental General	\$8,644	-45%
Preschool-Aged At-Risk	\$24,489	0%
At Risk (K-12)	\$1,005,258	5%
Bilingual Education	\$644	-48%
Virtual Education	\$0	0%
Capital Outlay	\$97,599	-40%
Driver Education	\$33,017	1832%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$1,954,460	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$415,394	0%
Gifts & Grants ¹	\$10,511	87%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$597,958	-5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$63,328	-3%
Activity Fund	\$131,071	-41%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$8,993,935	-1%
Enrollment (FTE) ³	1,131.5	5%
Amount per Pupil ²	\$7,949	-5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%

	2023-2024 Budget	% Change
General	\$4,241,419	4%
Federal Funds	\$496,755	-12%
Supplemental General	\$21,600	150%
Preschool-Aged At-Risk	\$50,000	104%
At Risk (K-12)	\$1,234,130	23%
Bilingual Education	\$17,325	2590%
Virtual Education	\$0	0%
Capital Outlay	\$415,749	326%
Driver Education	\$38,865	18%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$2,111,282	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$469,875	13%
Gifts & Grants ¹	\$7,000	-33%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$639,405	7%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$9,743,405	8%
Enrollment (FTE) ³	1,146.0	1%
Amount per Pupil ²	\$8,502	7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%

Budget at-a-Glance

2023-2024 | USD #473

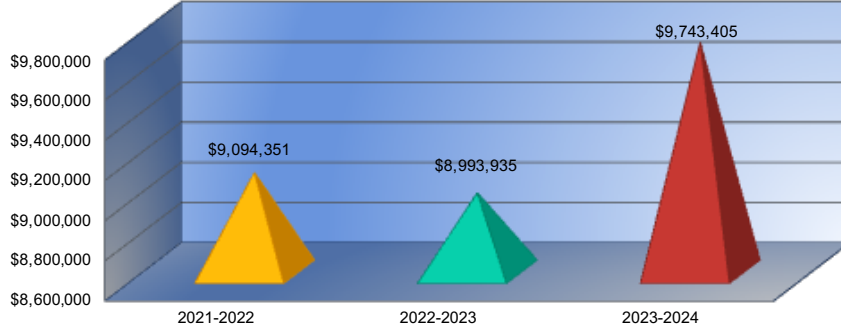
Special Education Coop	\$0
TOTAL	\$9,094,351

	\$0	0%
TOTAL	\$8,993,935	-1%

	\$0	0%
TOTAL	\$9,743,405	8%

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	\$9,953,146	\$0	\$9,953,146	\$0			\$0	\$0
Supplemental General	\$3,182,432	\$290,427	\$1,121,489			\$0	\$1,770,516	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$50,000	\$23,971		\$0		\$0	\$30,000	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$1,234,130	\$306,843		\$0		\$0	\$1,185,000	\$0
Bilingual Education	\$17,325	\$17,667		\$0		\$0	\$1,909	\$0
Virtual Education	\$0	\$0				\$0	\$0	\$0
Capital Outlay	\$1,803,629	\$2,813,610	\$230,733	\$0		\$0	\$0	\$915,320
Driver Training	\$40,965	\$31,130	\$8,100	\$0		\$0	\$0	\$14,000
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0
Food Service	\$862,301	\$199,173	\$4,407	\$367,489		\$0	\$30,000	\$277,082
Professional Development	\$49,288	\$25,740	\$6,428	\$0		\$0	\$110,000	\$0
Parent Education Program	\$52,170	\$705	\$36,770	\$0		\$0	\$16,300	\$0
Summer School	\$0	\$0		\$0		\$0	\$0	\$0
Special Education	\$2,204,982	\$189,948	\$0	\$0		\$0	\$2,090,000	\$0
Career and Postsecondary Education	\$480,230	\$5,217	\$14,850	\$8,000		\$0	\$469,526	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$10,200	\$17,824	\$0	\$0				\$5,000
Textbook & Student Materials Revolving		\$205,610						
School Retirement	\$0	\$0				\$0		\$0
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0
KPERS Special Retirement Contribution	\$1,099,012	\$0	\$1,099,012					
Contingency Reserve		\$673,347						
Activity Funds		\$186,835						
Bond and Interest #1	\$677,150	\$1,314,759	\$168,913	\$0		\$0		\$587,493
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
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0
Federal Funds	\$741,057	-\$151,420		\$953,233				
Cost of Living	\$0	\$0					\$0	\$0
SUBTOTAL	\$22,458,017	\$6,151,386	\$12,643,848	\$1,328,722		\$0	\$3,932,735	\$3,569,411
Less Transfers	\$3,932,735							
TOTAL Budget Expenditures	\$18,525,282							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	11,121,457	11,415,569	12,643,848
Federal Revenues	1,744,478	2,358,404	1,328,722
Local Revenues ¹	4,154,609	4,359,747	3,569,411
Total Revenues	17,020,544	18,133,720	17,541,981
Revenues Per Pupil	15,731	16,026	15,307

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

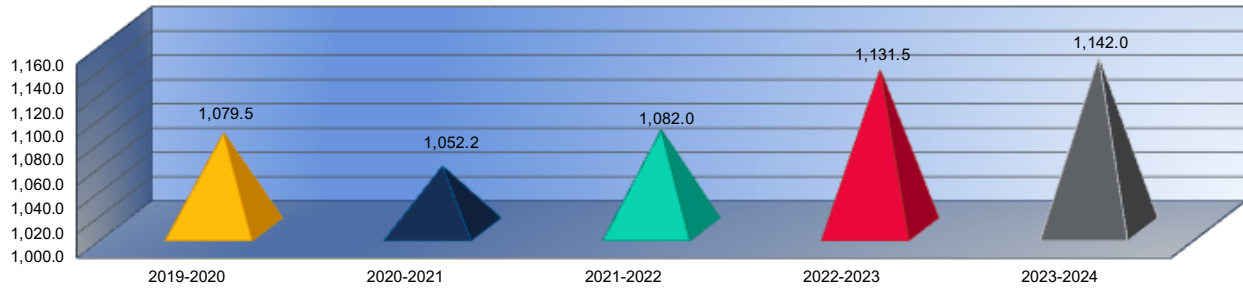
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

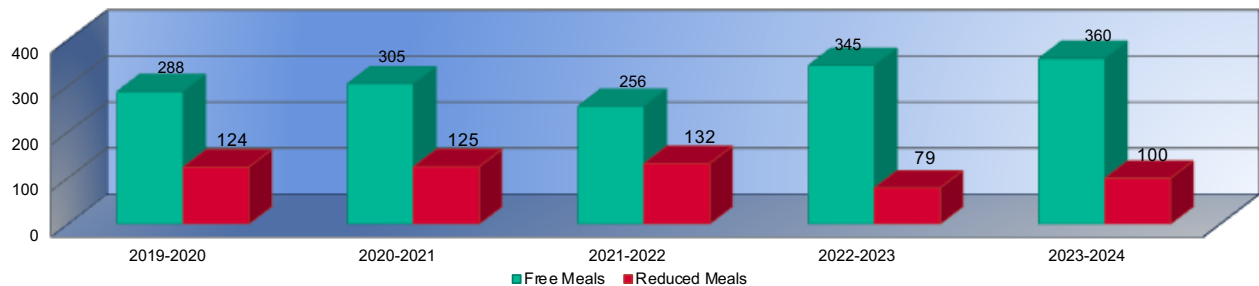
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,079.5	1,052.2	-3%	1,082.0	3%	1,131.5	5%	1,142.0	1%
Free Meal Student Headcount	288	305	6%	256	-16%	345	35%	360	4%
Reduced Meal Student Headcount	124	125	1%	132	6%	79	-40%	100	27%

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



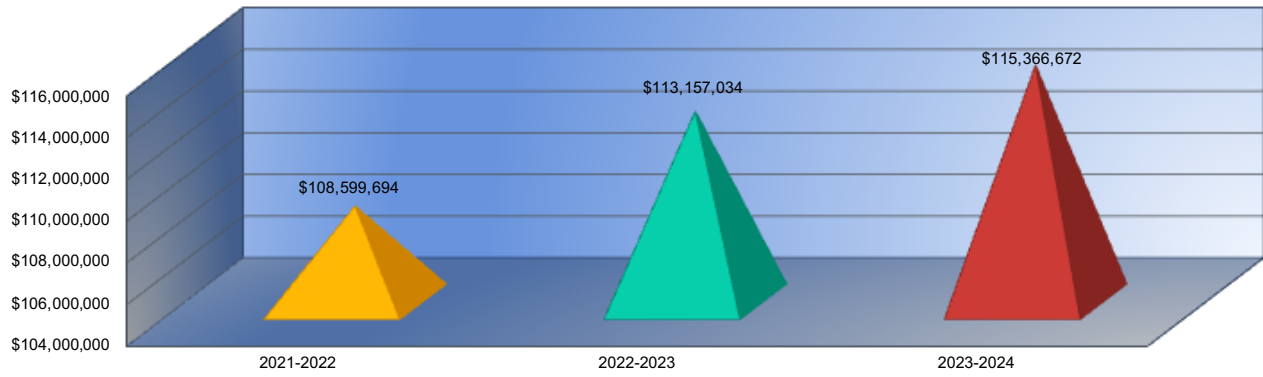
Other Information

	2021-2022 Actual
Assessed Valuation	\$108,599,694
Total USD Debt	\$5,140,000

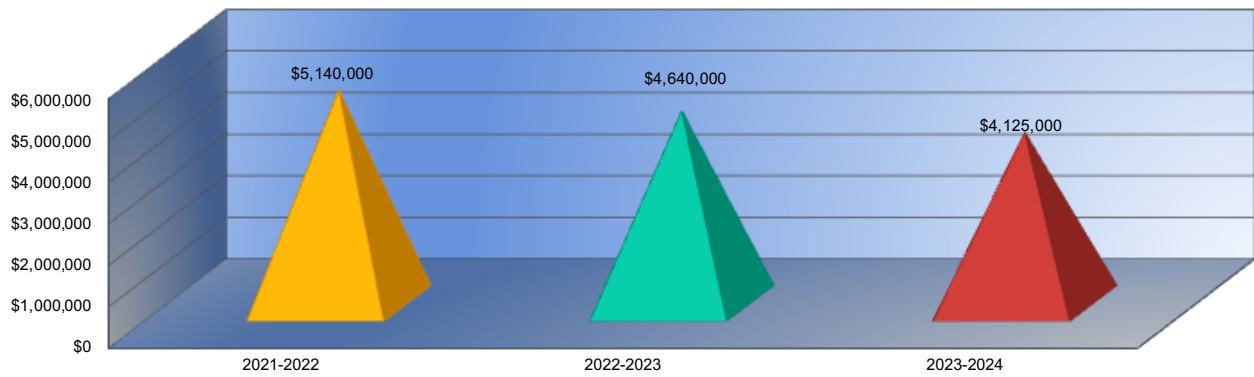
	2022-2023 Actual
Assessed Valuation	\$113,157,034
Total USD Debt	\$4,640,000

	2023-2024 Budget
Assessed Valuation	\$115,366,672
Total USD Debt	\$4,125,000

Assessed Valuation



Total USD Debt



Salaries

2021-22 Actual	2022-23 Actual	2023-24 Contracted
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	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	10.0	\$830,130	\$83,013	10.0	\$839,411	\$83,941	10.0	\$859,766	\$85,977
Teachers (Full Time)	82.5	\$4,486,286	\$54,379	78.9	\$4,406,594	\$55,850	83.5	\$4,636,216	\$55,524
Other Licensed Personnel	6.5	\$372,791	\$57,352	8.0	\$510,003	\$63,750	8.0	\$525,771	\$65,721
Classified Personnel	77.6	\$1,548,179	\$19,951	65.0	\$1,459,826	\$22,459	65.0	\$1,506,017	\$23,169
Substitutes/Temporary Help	~~~~~	\$158,902	~~~~~	~~~~~	\$159,136	~~~~~	~~~~~	\$160,256	~~~~~

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)****.

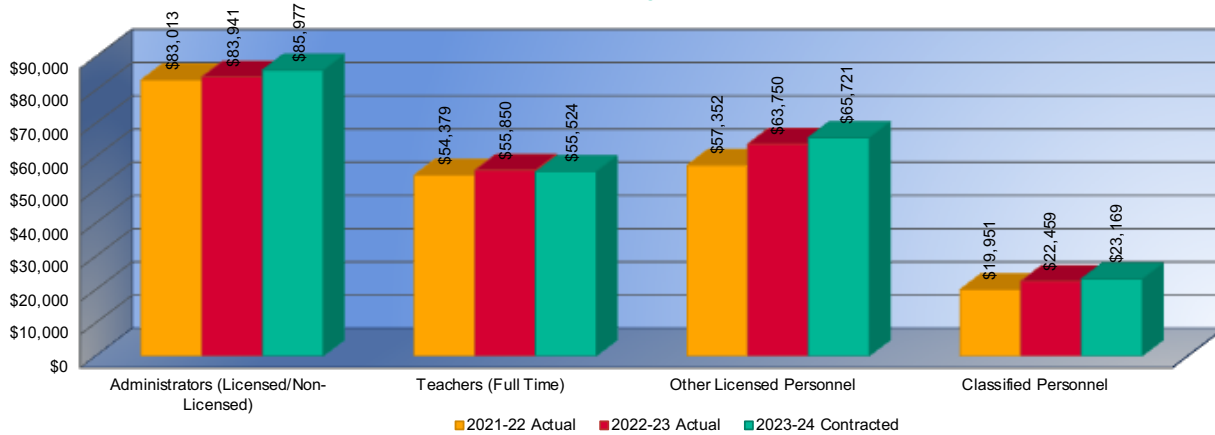
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month 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
- Building
- Incident Weather & In-Service Date
- Personnel (Certified & Non-Certified)

- Graduate & Dropout
- Crime

- 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