

Budget at a Glance

473 - Chapman

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	\$8,993,935	52%	\$9,946,742	58%	11%	\$10,361,185	52%	4%
Student Support Services	\$1,207,272	7%	\$368,787	2%	-69%	\$476,191	2%	29%
Instructional Support Services	\$492,934	3%	\$494,528	3%	0%	\$468,358	2%	-5%
Administration & Support	\$1,296,479	7%	\$1,327,949	8%	2%	\$1,860,315	9%	40%
Operations & Maintenance	\$2,483,368	14%	\$2,245,586	13%	-10%	\$3,674,884	18%	64%
Transportation	\$1,384,844	8%	\$1,420,806	8%	3%	\$1,732,050	9%	22%
Food Services	\$785,386	5%	\$788,987	5%	0%	\$854,600	4%	8%
Capital Improvements	\$200	<1%	\$0	0%	-100%	\$3,000	<1%	0%
Debt Services	\$677,825	4%	\$677,150	4%	0%	\$673,300	3%	-1%
Other Costs	\$36,269	0%	\$5,108	<1%	-86%	\$13,300	<1%	160%
Total Expenditures¹	17,358,512	100%	\$17,275,643	100%	0%	\$20,117,183	100%	16%
Amount per Pupil	\$15,341		\$15,734		3%	\$17,493		11%
Current Expenditures²	\$15,584,635	100%	\$15,380,549	100%	-1%	\$16,700,083	100%	9%
Amount per Pupil	\$13,773		\$14,008		2%	\$14,522		4%

Percent of Expenditures for Instruction³

Total Expenditures	\$8,896,336	51%	\$9,539,642	55%	4%	\$9,778,785	49%	-6%
Current Expenditures	\$8,896,336	57%	\$9,539,642	62%	5%	\$9,778,785	59%	-3%

- 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.

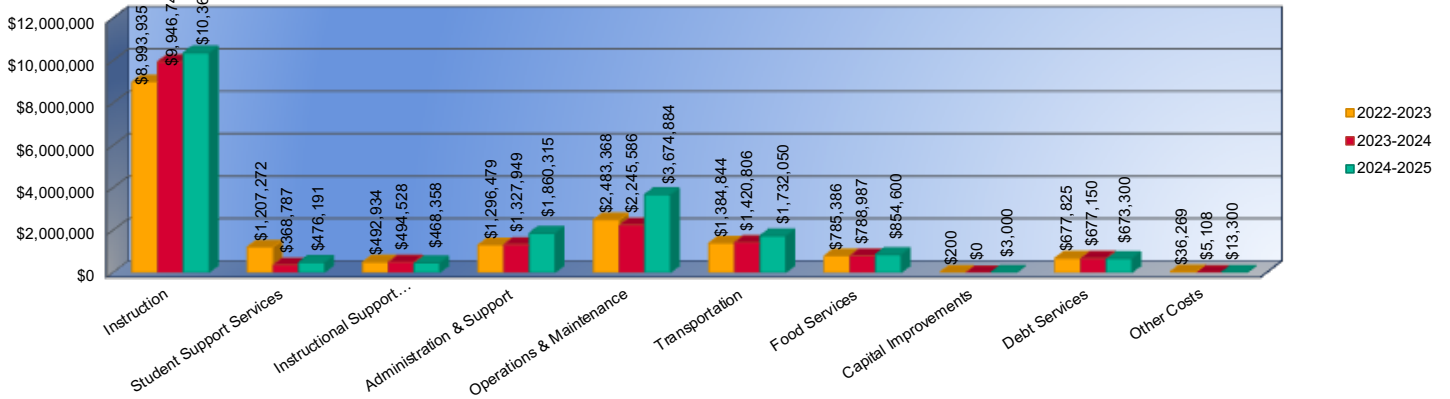
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

- 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)

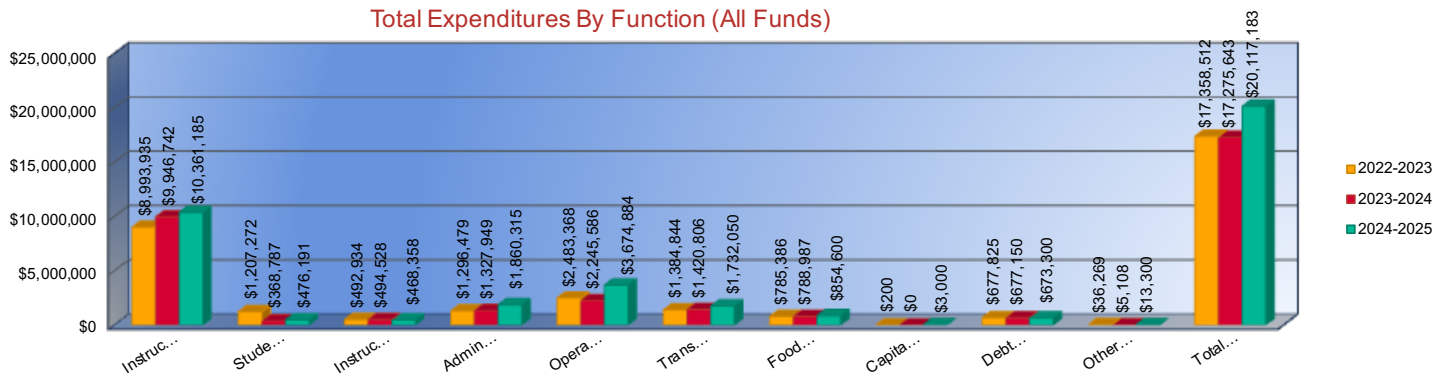
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$8,993,935	\$9,946,742	\$10,361,185
Student Support	\$1,207,272	\$368,787	\$476,191
Instructional Support	\$492,934	\$494,528	\$468,358
Administration & Support	\$1,296,479	\$1,327,949	\$1,860,315
Operations & Maintenance	\$2,483,368	\$2,245,586	\$3,674,884
Transportation	\$1,384,844	\$1,420,806	\$1,732,050
Food Services	\$785,386	\$788,987	\$854,600
Capital Improvements	\$200	\$0	\$3,000
Debt Services	\$677,825	\$677,150	\$673,300
Other Costs	\$36,269	\$5,108	\$13,300
Total Expenditures¹	\$17,358,512	\$17,275,643	\$20,117,183

- 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)

Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹
Enrollment (FTE)²

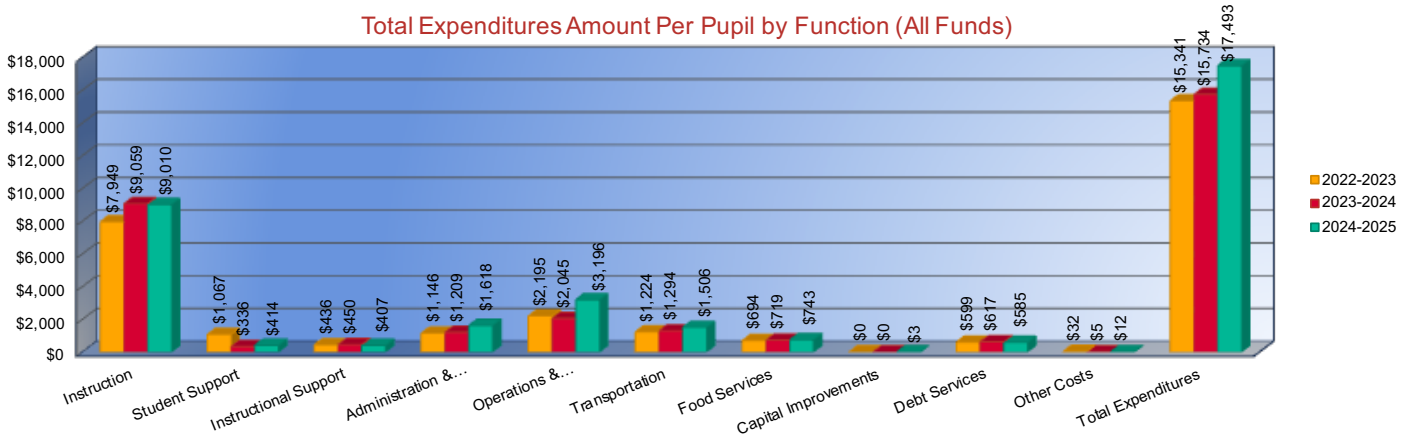
2022-2023 Actual
\$7,949
\$1,067
\$436
\$1,146
\$2,195
\$1,224
\$694
\$0
\$599
\$32
\$15,341
1,131.5

2023-2024 Actual
\$9,059
\$336
\$450
\$1,209
\$2,045
\$1,294
\$719
\$0
\$617
\$5
\$15,734
1,098.0

2024-2025 Budget
\$9,010
\$414
\$407
\$1,618
\$3,196
\$1,506
\$743
\$3
\$585
\$12
\$17,493
1,150.0

(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)

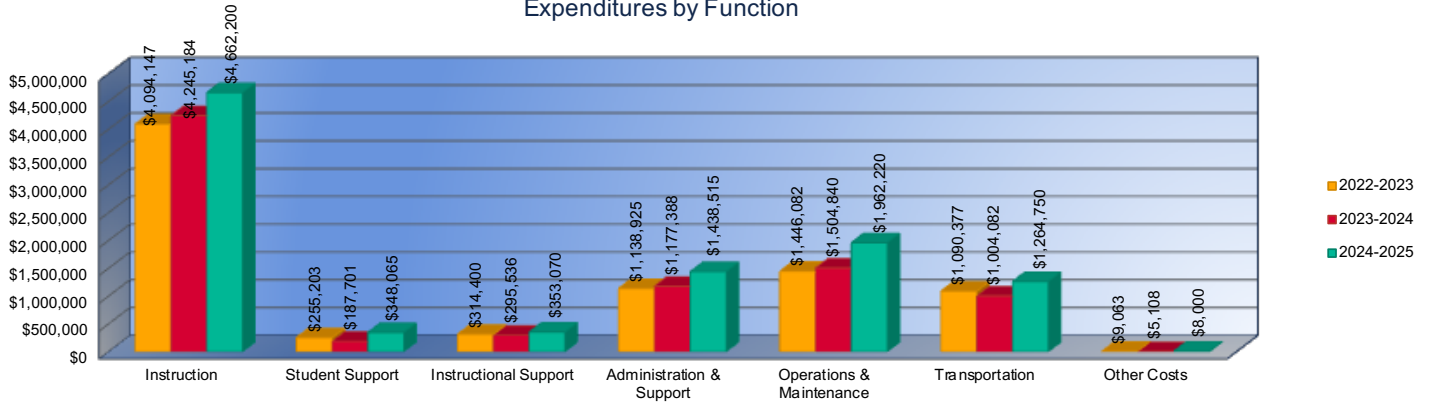


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$4,094,147	49%	\$4,245,184	50%	4%	\$4,662,200	46%	10%
Student Support	\$255,203	3%	\$187,701	2%	-26%	\$348,065	3%	85%
Instructional Support	\$314,400	4%	\$295,536	4%	-6%	\$353,070	4%	19%
Administration & Support	\$1,138,925	14%	\$1,177,388	14%	3%	\$1,438,515	14%	22%
Operations & Maintenance	\$1,446,082	17%	\$1,504,840	18%	4%	\$1,962,220	20%	30%
Transportation	\$1,090,377	13%	\$1,004,082	12%	-8%	\$1,264,750	13%	26%
Capital Improvements	\$0	0%	\$0	0%	0%	\$3,000	<1%	0%
Other Costs	\$9,063	0%	\$5,108	<1%	-44%	\$8,000	<1%	57%
Total Expenditures	\$8,348,197	100%	\$8,419,839	100%	1%	\$10,039,820	100%	19%
Amount per Pupil	\$7,378		\$7,668		4%	\$8,730		14%

*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)

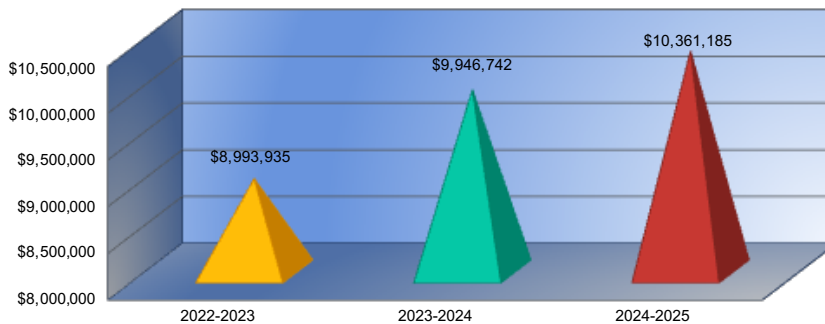
	2022-2023 Actual
General	\$4,085,503
Federal Funds	\$566,059
Supplemental General	\$8,644
Preschool-Aged At-Risk	\$24,489
At-Risk Education Fund	\$1,005,258
Bilingual Education	\$644
Virtual Education	\$0
Capital Outlay	\$97,599
Driver Education	\$33,017
Declining Enrollment	\$0
Extraordinary School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

	2023-2024 Actual	% Change
	\$4,244,381	4%
	\$648,672	15%
	\$803	-91%
	\$0	-100%
	\$1,487,271	48%
	\$1,998	210%
	\$0	0%
	\$407,100	317%
	\$25,170	-24%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,924,975	-2%
	\$0	0%
	\$466,325	12%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$639,896	7%
	\$0	0%
	\$14,565	-77%
	\$85,586	-35%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,946,742	11%
	1,098.0	-3%
	\$9,059	14%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,946,742	11%

	2024-2025 Budget	% Change
	\$4,640,200	9%
	\$206,179	-68%
	\$22,000	2640%
	\$118,840	0%
	\$1,334,760	-10%
	\$16,000	701%
	\$0	0%
	\$582,400	43%
	\$34,000	35%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,079,539	8%
	\$0	0%
	\$638,560	37%
	\$9,200	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$679,507	6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$10,361,185	4%
	1,150.0	5%
	\$9,010	-1%
	\$0	0%
	\$0	0%
	\$10,361,185	4%

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	\$10,650,053	\$0	\$10,650,053	\$0			\$0	\$0
Supplemental General	\$3,448,274	\$68,930	\$1,187,930			\$0	\$2,191,414	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$118,840	\$73,971		\$0	\$0	\$90,000	\$0	\$45,131
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At-Risk Education Fund	\$1,334,760	\$32,599		\$0	\$0	\$1,304,461	\$0	\$2,300
Bilingual Education	\$16,000	\$16,296		\$0	\$0	\$1,724	\$0	\$2,020
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$2,743,800	\$3,129,414	\$260,164	\$0	\$0	\$0	\$937,808	\$1,583,586
Driver Training	\$36,400	\$30,607	\$8,100	\$0	\$0	\$0	\$0	\$2,307
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$829,800	\$138,522	\$4,338	\$414,893	\$0	\$0	\$273,607	\$1,560
Professional Development	\$68,680	\$37,719	\$10,302	\$0	\$0	\$77,000	\$0	\$56,341
Parent Education Program	\$73,126	\$813	\$36,870	\$18,000	\$0	\$18,000	\$0	\$557
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,202,039	\$635,912	\$0	\$0	\$0	\$1,986,551	\$0	\$420,424
Career and Postsecondary Education	\$649,560	\$354,872	\$25,819	\$0	\$0	\$580,771	\$0	\$311,902
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$23,000	\$21,014	\$0	\$1,850			\$5,000	\$4,864
Textbook & Student Materials Revolving		\$459,555						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,100,379	\$0	\$1,100,379					
Contingency Reserve		\$673,347						
Activity Funds		\$350,359						
Bond and Interest #1	\$673,300	\$1,612,960	\$165,740	\$0	\$0	\$0	\$547,000	\$1,652,400
Bond and Interest #2	\$0	\$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	\$0
Federal Funds	\$207,679	-\$40,074		\$247,753				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$24,175,690	\$7,596,816	\$13,449,695	\$682,496	\$0	\$4,058,507	\$3,954,829	\$4,083,392
Less Transfers	\$4,058,507							
TOTAL Budget Expenditures	\$20,117,183							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	11,415,569	12,391,994	13,449,695
Federal Revenues	2,199,642	1,734,770	682,496
Local Revenues ¹	4,500,449	4,617,251	3,954,829
Total Revenues	18,115,660	18,744,015	18,087,020
Revenues Per Pupil	16,010	17,071	15,728

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

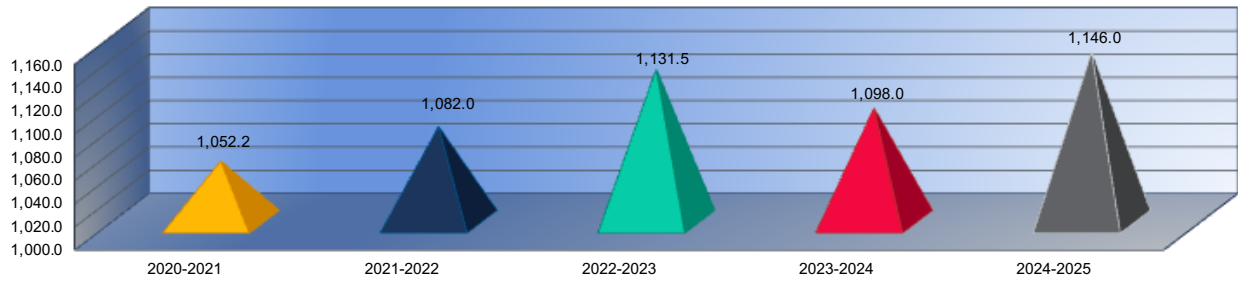
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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	1,052.2	1,082.0	3%	1,131.5	5%	1,098.0	-3%	1,146.0	4%
Free Meal Student Headcount	305	256	-16%	345	35%	365	6%	370	1%
Reduced Meal Student Headcount	125	132	6%	79	-40%	86	9%	100	16%

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

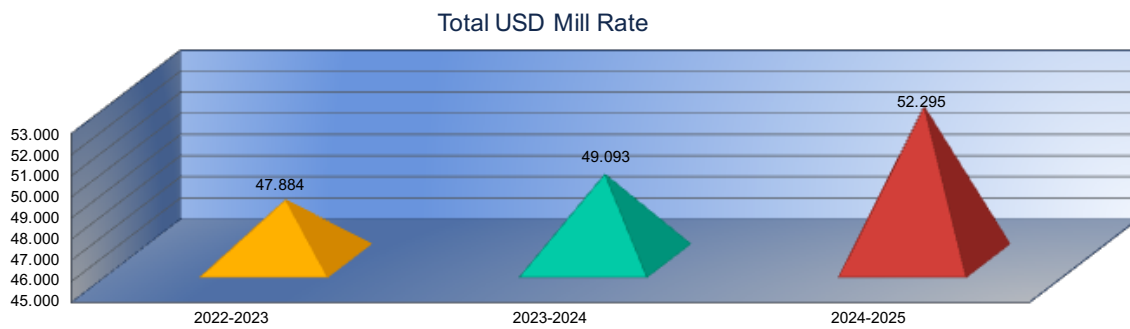


Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	13.956
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	5.928
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	47.884
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

	2023-2024 Actual
General	20.000
Supplemental General	16.036
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	5.057
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.093
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

	2024-2025 Budget
General	20.000
Supplemental General	19.797
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	4.498
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.295
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



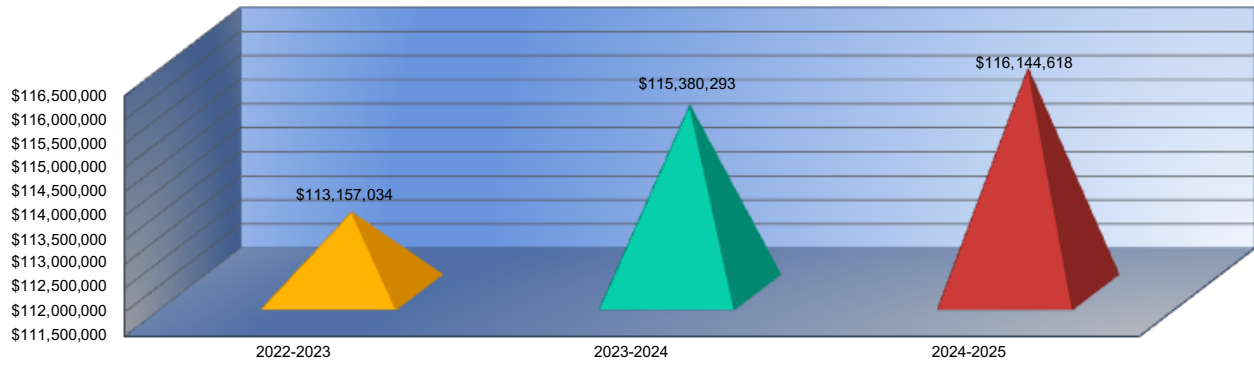
Other Information

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

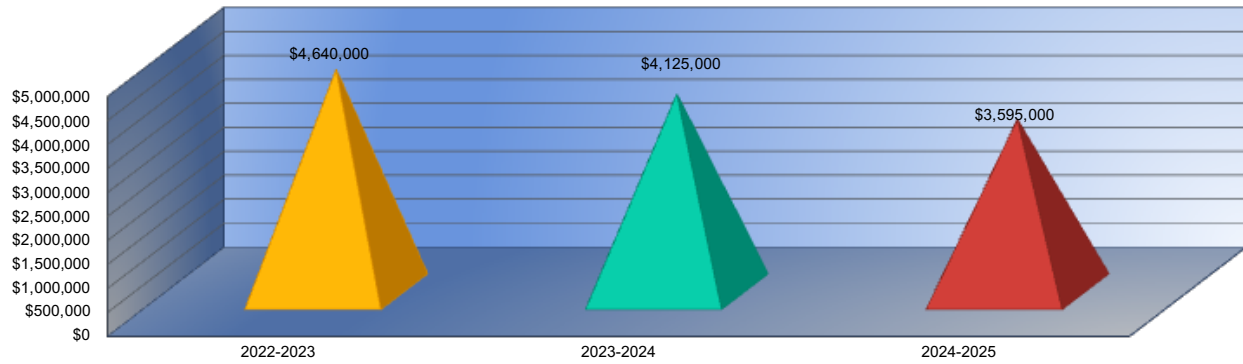
	2023-2024 Actual
Assessed Valuation	\$115,380,293
Total USD Debt	\$4,125,000

	2024-2025 Budget
Assessed Valuation	\$116,144,618
Total USD Debt	\$3,595,000

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)	10.0	\$839,411	\$83,941	10.0	\$848,579	\$84,858	10.5	\$844,355	\$80,415
Teachers (Full Time)	78.9	\$4,406,594	\$55,850	83.5	\$4,736,892	\$56,729	84.0	\$4,923,240	\$58,610
Other Licensed Personnel	8.0	\$510,003	\$63,750	8.0	\$472,085	\$59,011	8.0	\$560,216	\$70,027
Classified Personnel	65.0	\$1,459,826	\$22,459	60.0	\$1,522,071	\$25,368	60.0	\$1,594,634	\$26,577
Substitutes/Temporary Help		\$159,136			\$167,666			\$187,988	

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)****.

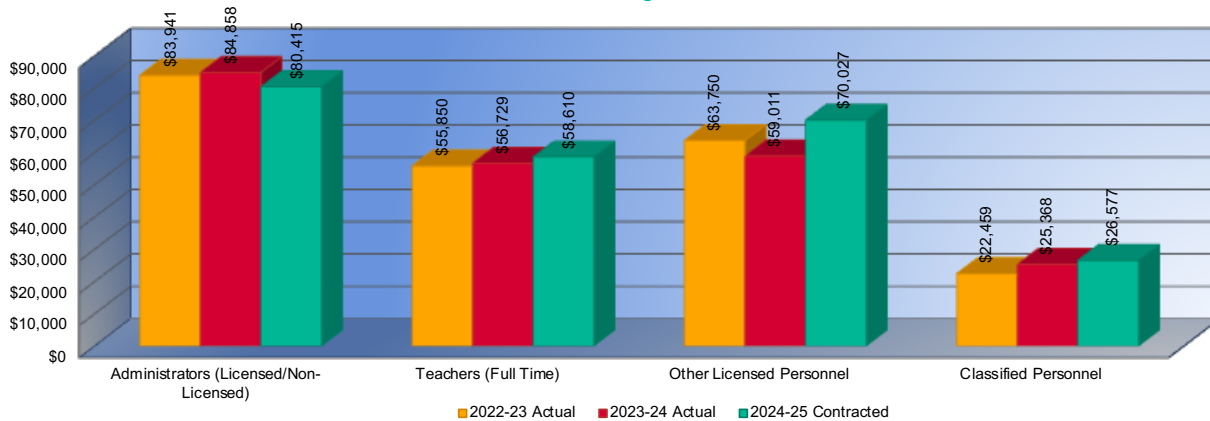
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

- 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