# Budget at a Glance

USD 273 - Beloit

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	\$9,407,460	57%	\$1,209,037,552	100%	12752%	###########	100%	2%
Student Support Services	\$1,714,934	10%	\$1,202,572	<1%	-30%	\$1,607,390	0%	34%
Instructional Support Services	\$682,792	4%	\$380,758	<1%	-44%	\$581,921	<1%	53%
Administration & Support	\$1,699,755	10%	\$605,884	<1%	-64%	\$1,717,215	0%	183%
Operations & Maintenance	\$1,138,540	7%	\$157,870	<1%	-86%	\$936,320	<1%	493%
Transportation	\$984,608	6%	\$379,379	<1%	-61%	\$954,450	<1%	152%
Food Services	\$472,175	3%	\$0	0%	-100%	\$0	0%	0%
Capital Improvements	\$499,001	3%	\$0	0%	-100%	\$0	0%	0%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$49,235	0%	\$56,153	<1%	14%	\$62,467	<1%	11%
Total Expenditures <sup>1</sup>	16,648,500	100%	\$1,211,820,168	100%	7179%	############	100%	2%
Amount per Pupil	\$22,216		\$1,565,053		6945%	\$1,546,088		-1%
Current Expenditures <sup>2</sup>	\$15,883,866	100%	\$1,211,820,168	100%	7529%	###########	100%	2%
Amount per Pupil	\$21,195		\$1,565,053		7284%	\$1,546,088		-1%
Percent of Expenditures for Inst	ruction <sup>3</sup>							
Total Expenditures	\$9,301,334	56%	\$1,209,037,552	100%	44%	############	100%	0%
Current Expenditures	\$9,301,334	59%	\$1,209,037,552	100%	41%	############	100%	0%

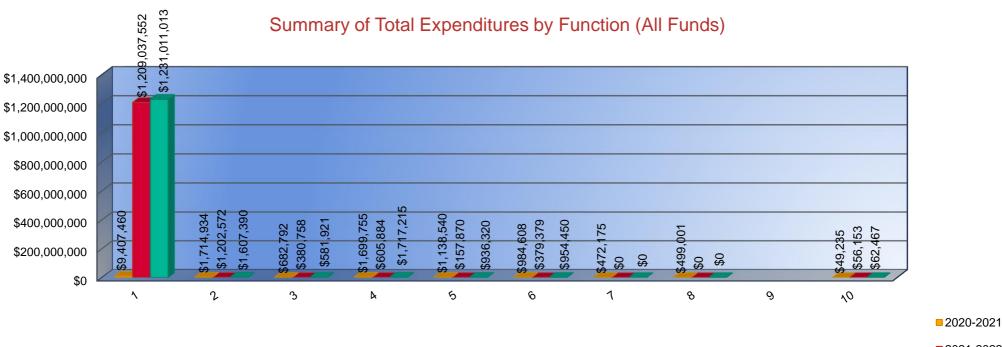
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

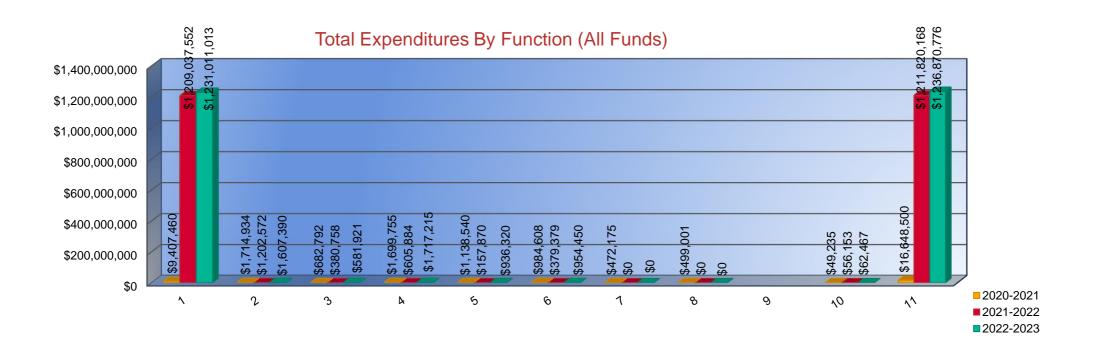


2021-20222022-2023

#### **Total Expenditures By Function (All Funds)**

	2020-2021	2021-2022	2022-2023
	Actual	Actual	Budget
Instruction	\$9,407,460	\$1,209,037,552	\$1,231,011,013
Student Support	\$1,714,934	\$1,202,572	\$1,607,390
Instructional Support	\$682,792	\$380,758	\$581,921
Administration & Support	\$1,699,755	\$605,884	\$1,717,215
Operations & Maintenance	\$1,138,540	\$157,870	\$936,320
Transportation	\$984,608	\$379,379	\$954,450
Food Services	\$472,175	\$0	\$0
Capital Improvements	\$499,001	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$49,235	\$56,153	\$62,467
Total Expenditures <sup>1</sup>	\$16,648,500	\$1,211,820,168	\$1,236,870,776

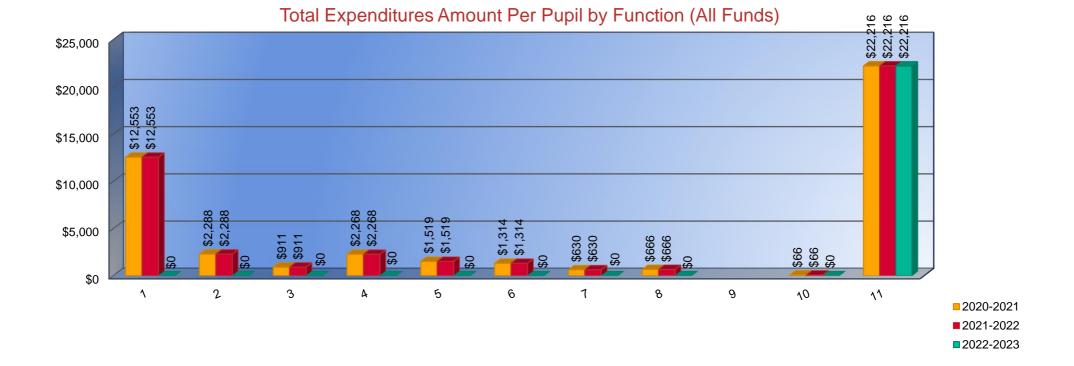
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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



	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$12,553	\$1,561,459	1538763.766
Student Support	\$2,288	\$1,553	\$2,009
Instructional Support	\$911	\$492	\$727
Administration & Support	\$2,268	\$782	\$2,147
Operations & Maintenance	\$1,519	\$204	\$1,170
Transportation	\$1,314	\$490	\$1,193
Food Services	\$630	\$0	\$0
Capital Improvements	\$666	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$66	\$73	\$78
Total Expenditures <sup>1</sup>	\$22,216	\$1,565,053	\$1,546,088
Enrollment (FTE) <sup>2</sup>	749.4	774.3	800.0

#### **Total Expenditures Amount Per Pupil by Function (All Funds)**

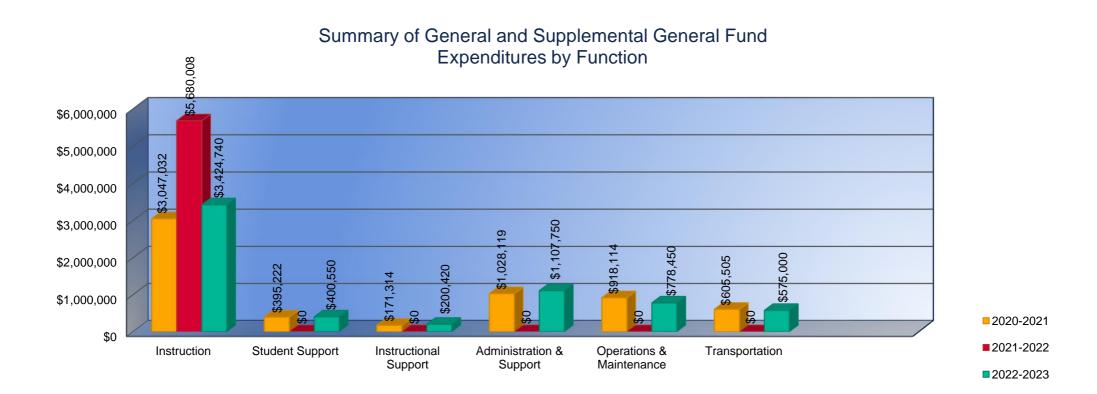
Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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	\$3,047,032	49%	\$5,680,008	100%	86%	\$3,424,740	53%	-40%
Student Support	\$395,222	6%	\$0	0%	-100%	\$400,550	6%	0%
Instructional Support	\$171,314	3%	\$0	0%	-100%	\$200,420	3%	0%
Administration & Support	\$1,028,119	17%	\$0	0%	-100%	\$1,107,750	17%	0%
Operations & Maintenance	\$918,114	15%	\$0	0%	-100%	\$778,450	12%	0%
Transportation	\$605,505	10%	\$0	0%	-100%	\$575,000	9%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$6,165,306	100%	\$5,680,008	100%	-8%	\$6,486,910	100%	14%
Amount per Pupil	\$8,227		\$7,336		-11%	\$8,109		11%

\*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

ActualGeneral\$3,024,609Federal Funds\$242,352Supplemental General\$22,423Preschool-Aged At-Risk\$130,219At Risk (K-12)\$440,239Bilingual Education\$2,000Virtual Education\$2,000Virtual Education\$2,000Virtual Education\$2,000Virtual Education\$2,000Virtual Education\$2,000Virtual Education\$2,000Capital Outlay\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Retivity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0SubTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749,4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop<		2020-2021
Federal Funds\$242,352Supplemental General\$22,423Preschool-Aged At-Risk\$130,219At Risk (K-12)\$440,239Bilingual Education\$2,000Virtual Education\$20,000Virtual Education\$20,252Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Summer School\$00Special Education\$00Special Education\$00Special Education\$00Special Education\$00Special Education\$00Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$00KPERS Spec. Ret. Contribution\$1,02,036Bond and Interest #1\$00Sond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00Subtottal\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$00Special Education Coop\$3,645,573		Actual
Supplemental General\$22,423Preschool-Aged At-Risk\$130,219At Risk (K-12)\$440,239Bilingual Education\$2,000Virtual Education\$2000Virtual Education\$20,252Declining Enrollment\$00Extraordinary School Program\$00Food Service\$00Professional Development\$00Summer School\$00Special Education\$00Special Education\$00Summer School\$00Special Education\$00Special Education\$00Special Education\$00Cost of Living\$00Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$00School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$00Rett Book & Student Material\$00Activity Fund\$102,036Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00Supplement (FTE)3749.4Amount per Pupil2\$7,689Adult Education\$00Special Education\$00Special Education\$00Special Education\$00Special Assessment\$00Supplemental Education\$00Special Education\$00 <td>General</td> <td>\$3,024,609</td>	General	\$3,024,609
Preschool-Aged At-Risk\$130,219At Risk (K-12)\$440,239Bilingual Education\$2,000Virtual Education\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Summer School\$0Special Education\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Special Reserve\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Subtrottal\$1,49,41Amount per Pupil2\$7,689Adult Education\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0Special Assessment\$0Special Assessment\$0Subtrottal\$0Subtrottal\$0Subtrottal\$0,7689Adult Education\$0Subtrottal\$0,7689Su	Federal Funds	\$242,352
At Risk (K-12)\$440,239Bilingual Education\$2,000Virtual Education\$0Capital Outlay\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Special Assessment\$0Substort AL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Supplemental General	\$22,423
Bilingual Education\$2,000Virtual Education\$0Capital Outlay\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SubstortAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Preschool-Aged At-Risk	\$130,219
Virtual Education\$0Capital Outlay\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Substort #2\$0Substort #2\$0Activity Fund\$102,036Bond and Interest #2\$0Action \$0\$0Special Assessment\$0Substort #2\$0Adult Education\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Special Assessment\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0Substort #2\$0	At Risk (K-12)	\$440,239
Capital Outlay\$106,126Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0SubstortAL\$5,761,887Enrollment (FTE)3749.4Amount per Pupil2\$7,689Adult Education\$0Special Education\$0SubstortAL\$5,761,887Enrollment (FTE)3749.4Amount per Pupil2\$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Bilingual Education	\$2,000
Driver Education\$20,252Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Substrot L\$5,761,887Enrollment (FTE) <sup>3</sup> 749,4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Virtual Education	\$0
Declining Enrollment\$0Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Special Assessment\$0Special Assessment\$0Special Assessment\$0Substrot (FTE)3749,4Amount per Pupil2\$7,689Adult Education\$0Special Education Coop\$3,645,573	Capital Outlay	\$106,126
Extraordinary School Program\$0Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3749.4Amount per Pupil2\$7,689Adult Education\$0Special Education Coop\$3,645,573	Driver Education	\$20,252
Food Service\$0Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Substort (FTE)3749.4Amount per Pupil2\$7,689Adult Education\$0Special Education Coop\$3,645,573	Declining Enrollment	\$0
Professional Development\$0Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$00Extraordinary Growth Facilities\$00Special Reserve\$00KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$00Text Book & Student Material\$00Bond and Interest #1\$00Bond and Interest #2\$00No-Fund Warrant\$00Special Assessment\$00SubstortAL\$5,761,887Enrollment (FTE)3749.4Amount per Pupil2\$7,689Adult Education\$00Special Education Coop\$3,645,573	Extraordinary School Program	\$0
Parent Education Program\$0Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Food Service	\$0
Summer School\$0Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Professional Development	\$0
Special Education\$0Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Parent Education Program	\$0
Cost of Living\$0Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Summer School	\$0
Career and Postsecondary Ed.\$322,943Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Special Education	\$0
Gifts & Grants1\$46,418Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Subtottal\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Cost of Living	\$0
Special Liability\$0School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Career and Postsecondary Ed.	\$322,943
School Retirement\$0Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Gifts & Grants <sup>1</sup>	\$46,418
Extraordinary Growth Facilities\$0Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Special Liability	\$0
Special Reserve\$0KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	School Retirement	\$0
KPERS Spec. Ret. Contribution\$1,302,270Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Supplemental Education\$0Special Education Coop\$3,645,573	Extraordinary Growth Facilities	\$0
Contingency Reserve\$0Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Special Education Coop\$3,645,573	Special Reserve	\$0
Text Book & Student Material\$0Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Special Education Coop\$3,645,573	KPERS Spec. Ret. Contribution	\$1,302,270
Activity Fund\$102,036Bond and Interest #1\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Contingency Reserve	\$0
Bond and Interest #1\$0Bond and Interest #2\$0Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE) <sup>3</sup> 749.4Amount per Pupil <sup>2</sup> \$7,689Adult Education\$0Special Education Coop\$3,645,573	Text Book & Student Material	\$0
Bond and Interest #2\$0No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Activity Fund	\$102,036
No-Fund Warrant\$0Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Bond and Interest #1	\$0
Special Assessment\$0Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Bond and Interest #2	\$0
Temporary Note\$0SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	No-Fund Warrant	\$0
SUBTOTAL\$5,761,887Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Special Assessment	\$0
Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Temporary Note	\$0
Enrollment (FTE)³749.4Amount per Pupil²\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	SUBTOTAL	\$5,761,887
Amount per Pupil2\$7,689Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573	Enrollment (FTE) <sup>3</sup>	
Adult Education\$0Adult Supplemental Education\$0Special Education Coop\$3,645,573		
Adult Supplemental Education\$0Special Education Coop\$3,645,573		
Special Education Coop \$3,645,573		

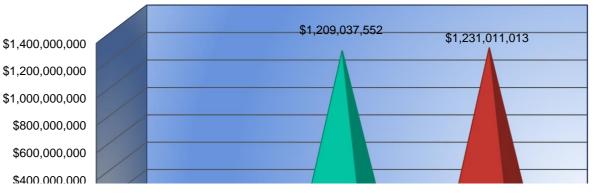
Actual	Change
\$4,889,195	62%
\$0	-100%
\$790,813	3427%
\$0	-100%
\$0	-100%
\$0	-100%
\$0	0%
\$0	-100%
\$0	-100%
\$0	0%
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\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,680,008	-1%
774.3	3%
\$7,336	-5%
\$0	0%
\$0	0%
\$1,203,357,544	32909%
\$1,209,037,552	12752%
,,,	

2022-2023 Budget	%
Budget \$3,204,981	Change -34%
\$0	-34%
\$219,759	-72%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
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\$0	0%
\$0	0%
\$0	0%
\$3,424,740	-40%
800.0	3%
\$4,281	-42%
\$0	0%
\$0	0%
\$1,227,586,273	2%
\$1,231,011,013	2%

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

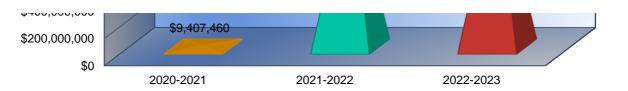
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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)

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## Sources of Revenue and Proposed Budget for 2022-2023

	2022-2023		Estimated Sources of Revenue - 2022-2023				Estimated	
	Amount	July 1, 2022	01515	Endered		Local		July 1, 2023
Fund	Budgeted	Cash Balance	State	Federal	Interest	Transfers	Other	Cash Balance
General	\$7,022,823	\$0	\$7,022,823	\$0			\$0	\$0
Supplemental General	\$2,344,546	\$1,809,802	\$708,756			\$0	\$285,187	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$146,757		\$0	\$0	\$140,000	\$0	\$286,757
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$835,408		\$0	\$0	\$850,711	\$0	\$1,686,119
Bilingual Education	\$0	\$2,688		\$0	\$0	\$3,048	\$0	\$5,736
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,512,924	\$109,806	\$0	\$14,660	\$0	\$649,236	\$2,286,626
Driver Training	\$0	\$15,127	\$8,100	\$0	\$0	\$0	\$0	\$23,227
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$111,859	\$4,572	\$302,033	\$0	\$0	\$235,005	\$653,469
Professional Development	\$0	\$11,436	\$3,000	\$0	\$0	\$20,000	\$0	\$34,436
Parent Education Program	\$0	\$175,733	\$0	\$0	\$0	\$32,000	\$0	\$207,733
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$0	\$3,462,248	\$0	\$0	\$0	\$1,569,700	\$0	\$5,031,948
Career and Postsecondary Education	\$0	\$270,380	\$0	\$0	\$0	\$265,000	\$0	\$535,380
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$373,931						
Gifts and Grants	\$0	\$9,043	\$0	\$0			\$0	\$9,043
Textbook & Student Materials Revolving		\$15,919						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0		
KPERS Special Retirement Contribution	Exp. <> Resources	\$0	\$1,356,111					
Contingency Reserve		\$340,254						
Activity Funds		\$43,952						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	ERROR	###########	\$0	\$1,238,047	\$1,000		\$4,768,986	NEGATIVE
Federal Funds	\$0	\$0		\$0				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$9,367,369	###########	\$9,213,168	\$1,540,080	\$15,660	\$2,880,459	\$5,938,414	\$10,760,474
Less Transfers	\$2,880,459							
TOTAL Budget Expenditures	\$6,486,910							

#### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	8,690,021	8,716,331	9,213,168
Federal Revenues	1,883,401	1,112,744	1,540,080
Local Revenues <sup>1</sup>	9,103,970	8,813,088	5,954,074
Total Revenues	19,677,392	18,642,163	16,707,322
Revenues Per Pupil	26,258	24,076	20,884

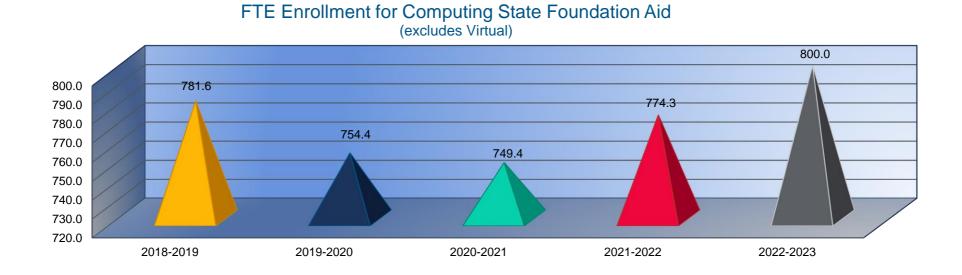
1. Excludes "Transfers" to avoid duplication of revenue.

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) <sup>1</sup>	781.6	754.4	-3%	749.4	-1%	774.3	3%	800.0	3%
Free Meal Student Headcount	245	239	-2%	233	-3%	239	3%	270	13%
Reduced Meal Student Headcount	92	102	11%	95	-7%	65	-32%	160	146%

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.



#### 270 245 300 239 239 233 250 160 200 102 95 92 150 65 100 50 0 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 ■ Free Meals ■ Reduced Meals

#### Low Income Students

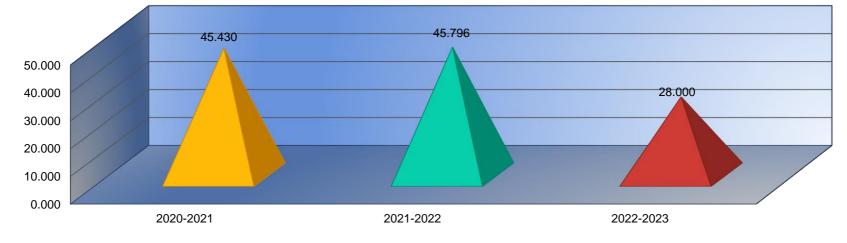
	2020-2021
	Actual
General	20.000
Supplemental General	17.430
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	45.430
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

## Mill Rates by Fund

2021-2022	
Actual	
	20.000
	17.796
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	45.796
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000

2022-2023
Budget
20.000
0.000
0.000
8.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
28.000
0.000
0.000
0.000
0.000
0.000
0.000

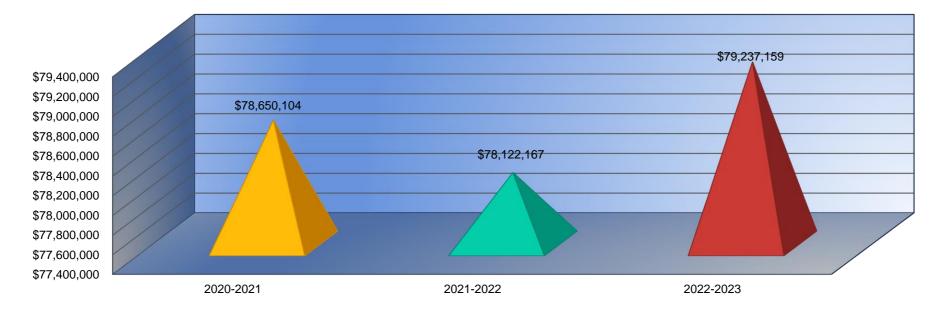
#### Total USD Mill Rate



#### **Other Information**

	2020-2021		2021-2022	2022-2023
	Actual		Actual	Budget
Assessed Valuation	\$78,650,104		\$78,122,167	\$79,237,159
Total USD Debt	\$358,000		\$1,904,887	\$1,632,015

#### **Assessed Valuation**



#### **Total USD Debt**



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\$0

#### **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)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Certified (Licensed) Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~
Administrators: Teachers (Full Time Only):	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:	(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:	s/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.								
Total Salary:	Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.								
							· · · · · · · · · · · · · · · · · · ·	· · ·	

\*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.





\$0

#### 2020-21 Actual 2021-22 Actual 2022-23 Contracted

# Public School District Reports KSDE's Data Central

#### Kansas K-12 Reports

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

#### School Finance Reports

#### <u>Warehouse</u>

- 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

#### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics

- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

## Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### <u>Budgets</u>

Budget, At a Glance, Profile, Form 150, and Summary.

#### **CPA Reports**

School District Funding Report

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

Budget at-a-Glance

- Enrollment
- ACT Scores