

Budget at a Glance

USD 505 - Chetopa - St. Paul

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,132,780	62%	\$4,499,716	61%	9%	\$5,290,611	54%	18%
Student Support Services	\$154,859	2%	\$149,788	2%	-3%	\$157,500	2%	5%
Instructional Support Services	\$190,259	3%	\$218,936	3%	15%	\$189,758	2%	-13%
Administration & Support	\$617,232	9%	\$637,754	9%	3%	\$646,600	7%	1%
Operations & Maintenance	\$642,367	10%	\$746,102	10%	16%	\$1,392,795	14%	87%
Transportation	\$210,813	3%	\$299,924	4%	42%	\$973,100	10%	224%
Food Services	\$282,441	4%	\$332,809	4%	18%	\$423,231	4%	27%
Capital Improvements	\$12,780	0%	\$52,000	1%	307%	\$300,000	3%	477%
Debt Services	\$471,850	7%	\$477,150	6%	1%	\$485,930	5%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	6,715,381	100%	\$7,414,179	100%	10%	\$9,859,525	100%	33%
Amount per Pupil	\$18,556		\$20,509		11%	\$26,576		30%
Current Expenditures²	\$6,602,930	100%	\$7,202,265	100%	9%	\$7,846,971	100%	9%
Amount per Pupil	\$18,245		\$19,923		9%	\$21,151		6%

Percent of Expenditures for Instruction³

	2020-2021	%	2021-2022	%	% Change	2022-2023	%	% Change
Total Expenditures	\$4,113,383	61%	\$4,476,737	60%	-1%	\$5,038,062	51%	-9%
Current Expenditures	\$4,113,383	62%	\$4,476,737	62%	0%	\$5,038,062	64%	2%

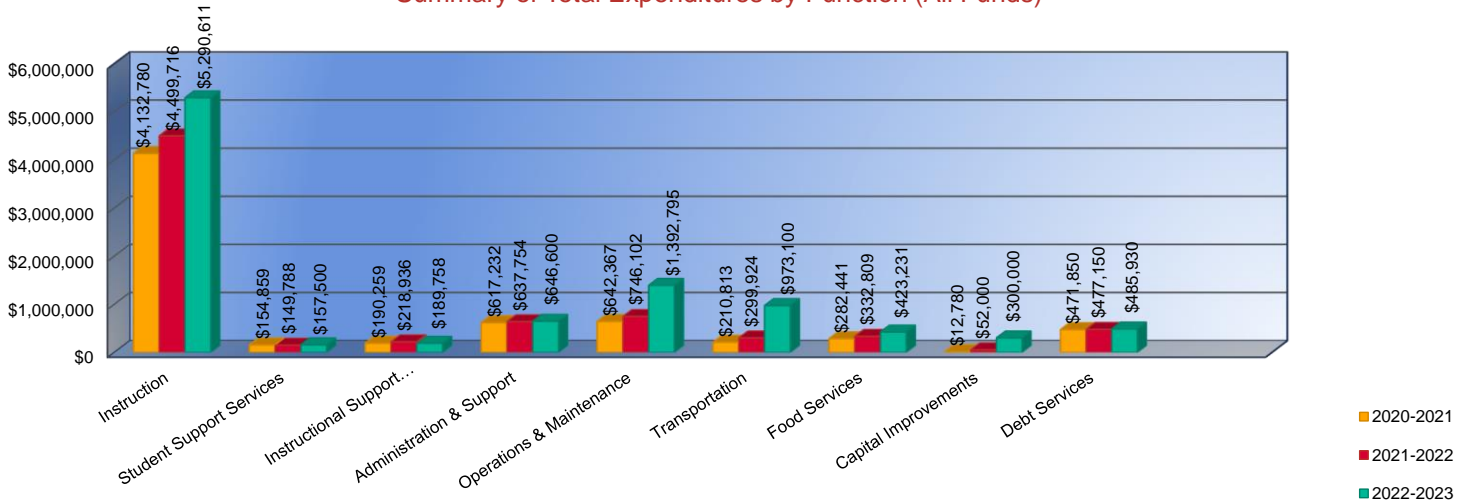
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

Summary of Total Expenditures by Function (All Funds)

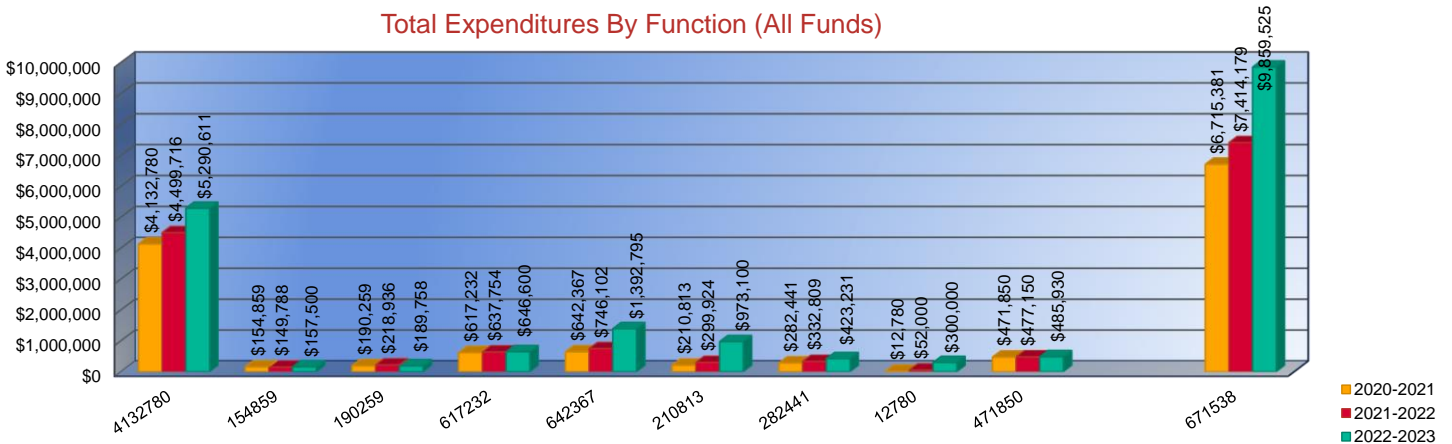


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$4,132,780	\$4,499,716	\$5,290,611
Student Support	\$154,859	\$149,788	\$157,500
Instructional Support	\$190,259	\$218,936	\$189,758
Administration & Support	\$617,232	\$637,754	\$646,600
Operations & Maintenance	\$642,367	\$746,102	\$1,392,795
Transportation	\$210,813	\$299,924	\$973,100
Food Services	\$282,441	\$332,809	\$423,231
Capital Improvements	\$12,780	\$52,000	\$300,000
Debt Services	\$471,850	\$477,150	\$485,930
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$6,715,381	\$7,414,179	\$9,859,525

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 By Function (All Funds)

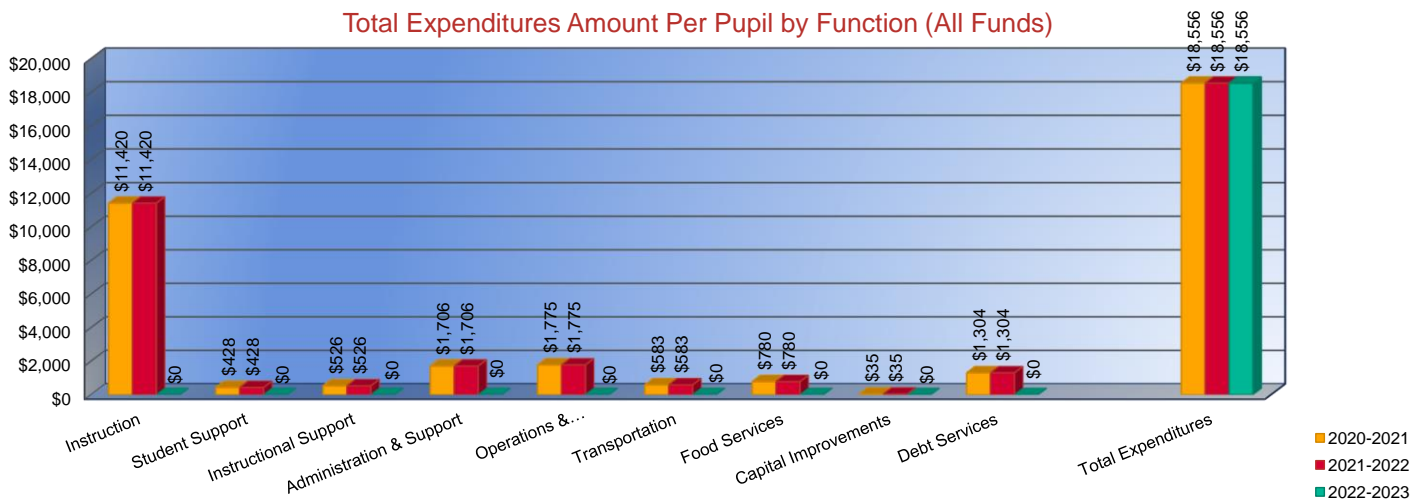


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$11,420	\$12,447	14260.40701
Student Support	\$428	\$414	\$425
Instructional Support	\$526	\$606	\$511
Administration & Support	\$1,706	\$1,764	\$1,743
Operations & Maintenance	\$1,775	\$2,064	\$3,754
Transportation	\$583	\$830	\$2,623
Food Services	\$780	\$921	\$1,141
Capital Improvements	\$35	\$144	\$809
Debt Services	\$1,304	\$1,320	\$1,310
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$18,556	\$20,509	\$26,576
Enrollment (FTE) ²	361.9	361.5	371.0

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.

Total Expenditures Amount Per Pupil by Function (All Funds)

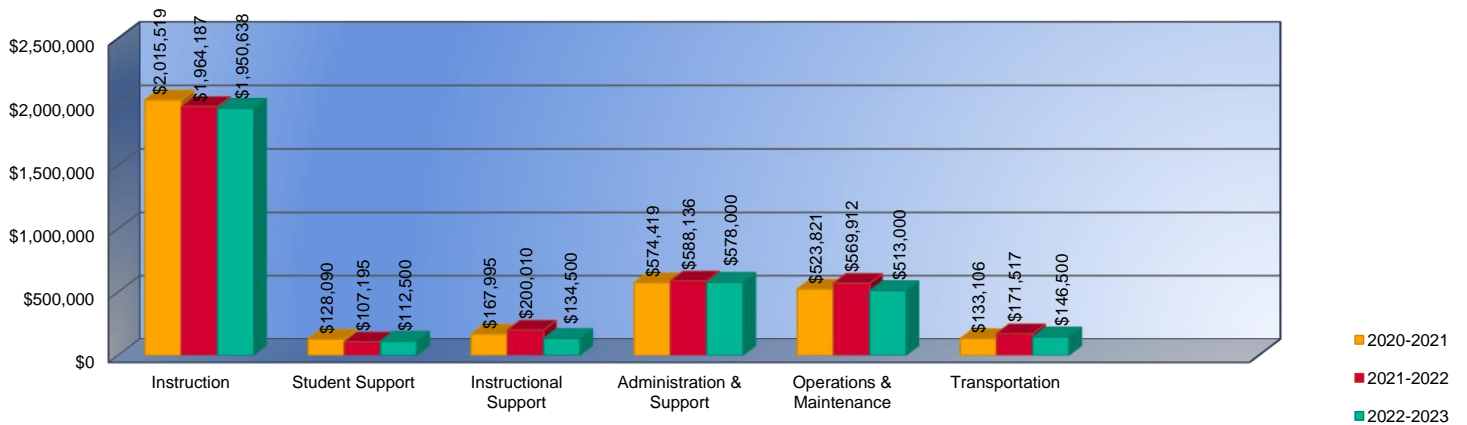


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$2,015,519	57%	\$1,964,187	55%	-3%	\$1,950,638	57%	-1%
Student Support	\$128,090	4%	\$107,195	3%	-16%	\$112,500	3%	5%
Instructional Support	\$167,995	5%	\$200,010	6%	19%	\$134,500	4%	-33%
Administration & Support	\$574,419	16%	\$588,136	16%	2%	\$578,000	17%	-2%
Operations & Maintenance	\$523,821	15%	\$569,912	16%	9%	\$513,000	15%	-10%
Transportation	\$133,106	4%	\$171,517	5%	29%	\$146,500	4%	-15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$3,542,950	100%	\$3,600,957	100%	2%	\$3,435,138	100%	-5%
Amount per Pupil	\$9,790		\$9,961		2%	\$9,259		-7%

*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

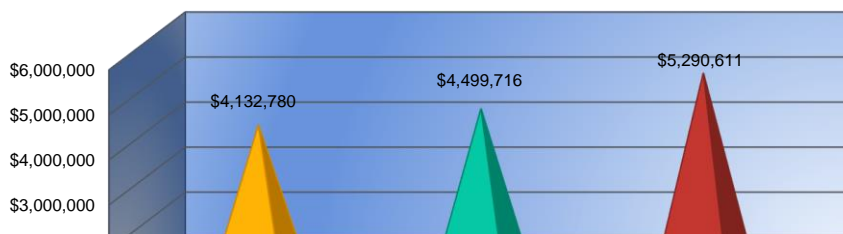


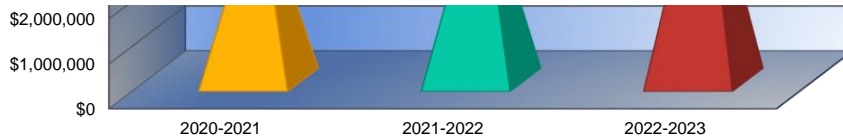
Instruction Expenditures (1000)

	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Budget	% Change
General	\$1,573,569	\$1,360,235	-14%	\$1,551,049	14%
Federal Funds	\$256,097	\$590,697	131%	\$651,000	10%
Supplemental General	\$441,950	\$603,952	37%	\$399,589	-34%
Preschool-Aged At-Risk	\$17,954	\$62,900	250%	\$143,926	129%
At Risk (K-12)	\$451,409	\$529,841	17%	\$632,896	19%
Bilingual Education	\$0	\$1,350	0%	\$3,679	173%
Virtual Education	\$10,676	\$4,442	-58%	\$10,431	135%
Capital Outlay	\$19,397	\$22,979	18%	\$252,549	999%
Driver Education	\$0	\$0	0%	\$16,000	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$30,228	0%
Special Education	\$595,542	\$583,872	-2%	\$763,885	31%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$191,146	\$218,377	14%	\$303,946	39%
Gifts & Grants ¹	\$165,257	\$60,509	-63%	\$170,562	182%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$320,536	\$341,509	7%	\$360,871	6%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$33,990	\$9,490	-72%	\$0	0%
Activity Fund	\$55,257	\$109,563	98%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$4,132,780	\$4,499,716	9%	\$5,290,611	18%
Enrollment (FTE) ³	361.9	361.5	0%	371.0	3%
Amount per Pupil ²	\$11,420	\$12,447	9%	\$14,260	15%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,132,780	\$4,499,716	9%	\$5,290,611	18%

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 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$3,774,549	\$0	\$3,774,549	\$0			\$0	\$0
Supplemental General	\$1,259,989	\$65,987	\$835,499			\$0	\$358,503	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$143,926	\$73,926		\$0	\$0	\$70,000	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$637,896	\$25,896		\$0	\$0	\$612,000	\$0	\$0
Bilingual Education	\$3,679	\$1,279		\$0	\$0	\$2,400	\$0	\$0
Virtual Education	\$10,431	\$10,431				\$0	\$0	\$0
Capital Outlay	\$2,012,549	\$1,758,158	\$99,140	\$0	\$0	\$0	\$155,251	\$0
Driver Training	\$21,295	\$21,295	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$360,385	\$77,530	\$1,960	\$191,195	\$0	\$25,000	\$64,700	\$0
Professional Development	\$38,258	\$25,258	\$3,000	\$0	\$0	\$10,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$30,228	\$30,228		\$0	\$0	\$0	\$0	\$0
Special Education	\$870,885	\$210,885	\$0	\$0	\$0	\$660,000	\$0	\$0
Career and Postsecondary Education	\$325,946	\$98,846	\$17,100	\$0	\$0	\$210,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$170,562	\$10,562	\$30,000	\$30,000			\$100,000	\$170,562
Textbook & Student Materials Revolving		\$77,577						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0
KPERS Special Retirement Contribution	\$487,871	\$0	\$487,871					
Contingency Reserve		\$206,721						
Activity Funds		\$6,127						
Bond and Interest #1	\$485,930	\$703,655	\$320,711	\$0	\$0	\$0	\$161,186	\$0
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	\$824,546	-\$225,180		\$1,049,726				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$11,458,925	\$3,179,181	\$5,569,830	\$1,270,921	\$0	\$1,589,400	\$839,640	\$170,562
Less Transfers	\$1,589,400							
TOTAL Budget Expenditures	\$9,869,525							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	5,150,049	5,369,237	5,569,830
Federal Revenues	498,842	834,294	1,270,921
Local Revenues ¹	1,080,287	1,207,438	839,640
Total Revenues	6,729,178	7,410,969	7,680,391
Revenues Per Pupil	18,594	20,501	20,702

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

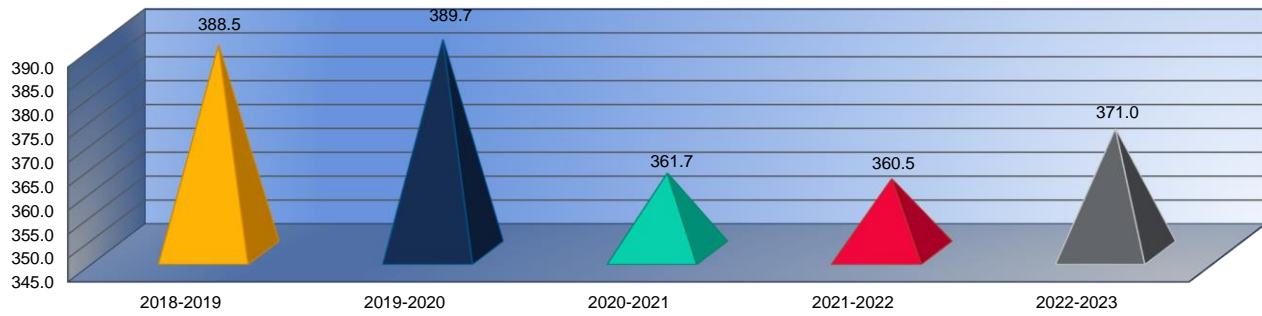
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

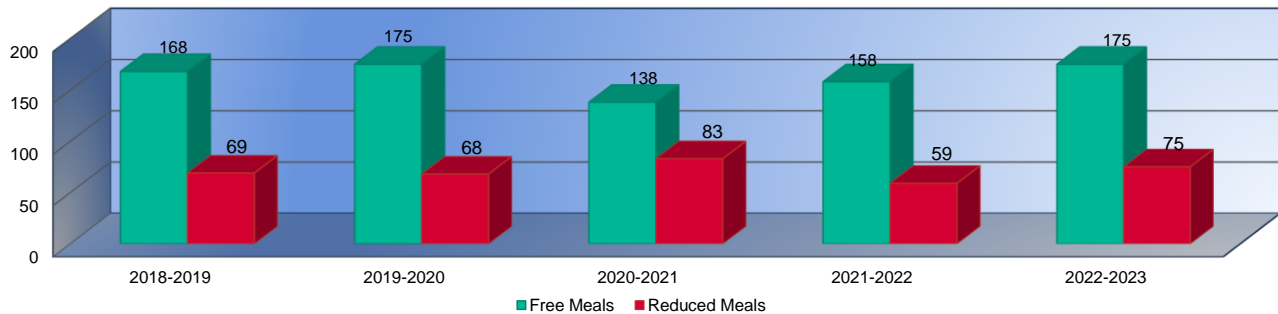
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	388.5	389.7	0%	361.7	-7%	360.5	0%	371.0	3%
Free Meal Student Headcount	168	175	4%	138	-21%	158	14%	175	11%
Reduced Meal Student Headcount	69	68	-1%	83	22%	59	-29%	75	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



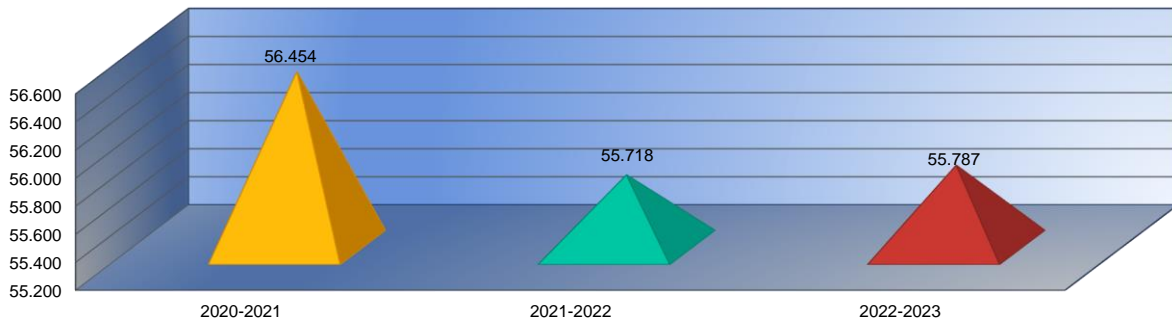
Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	18.937
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	9.517
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.454
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

	2021-2022 Actual
General	20.000
Supplemental General	17.802
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	9.916
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.718
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

	2022-2023 Budget
General	20.000
Supplemental General	19.817
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	7.970
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.787
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

Total USD Mill Rate



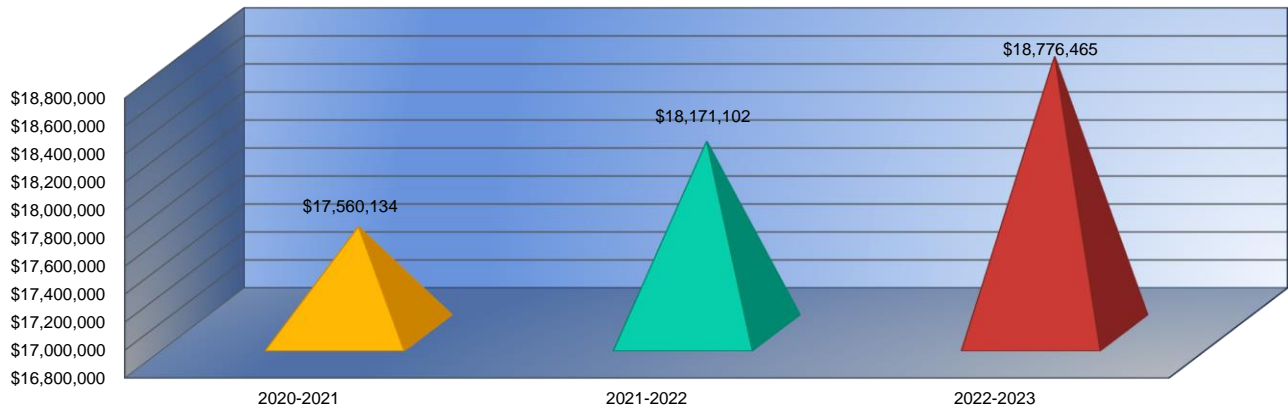
Other Information

	2020-2021 Actual
Assessed Valuation	\$17,560,134
Total USD Debt	\$7,585,000

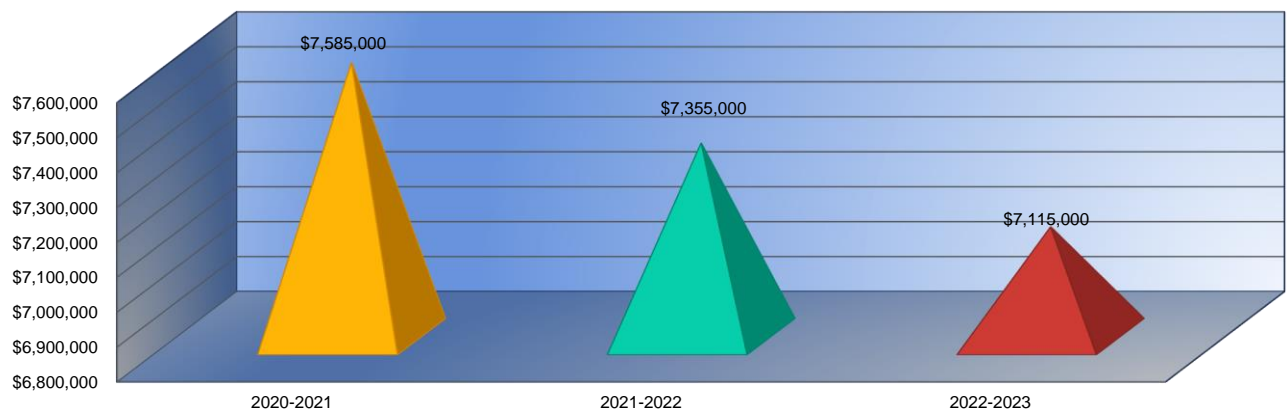
	2021-2022 Actual
Assessed Valuation	\$18,171,102
Total USD Debt	\$7,355,000

	2022-2023 Budget
Assessed Valuation	\$18,776,465
Total USD Debt	\$7,115,000

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)	4.5	\$367,100	\$81,578	5.0	\$409,150	\$81,830	5.0	\$418,663	\$83,733
Teachers (Full Time)	39.0	\$2,174,560	\$55,758	38.0	\$2,200,030	\$57,896	34.0	\$1,945,868	\$57,231
Other Certified (Licensed) Personnel	2.7	\$168,255	\$62,317	2.2	\$144,560	\$65,709	2.9	\$145,707	\$50,244
Classified Personnel	28.0	\$768,818	\$27,458	29.0	\$905,159	\$31,212	27.0	\$795,349	\$29,457
Substitutes/Temporary Help	~~~~~	\$97,208	~~~~~	~~~~~	\$93,176	~~~~~	~~~~~	\$47,624	~~~~~

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.

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)****.

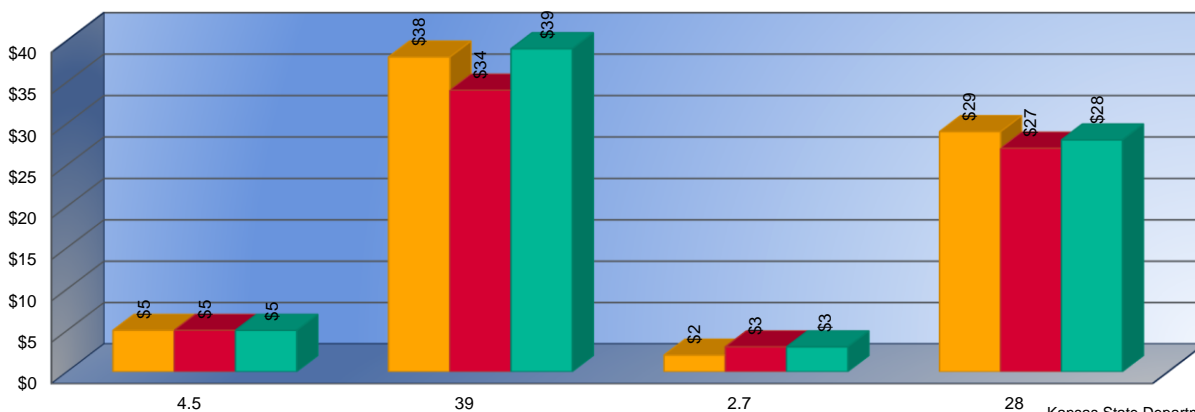
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

Average Salaries



■ 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
- 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

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

- Enrollment
- ACT Scores

- Demographic