

Budget at a Glance

505 - Chetopa-St. Paul

2023-2024



Kansas leads the world in the success of each student.

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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	\$4,499,716	61%	\$4,159,037	58%	-8%	\$5,205,109	52%	25%
Student Support Services	\$149,788	2%	\$56,008	1%	-63%	\$101,494	1%	81%
Instructional Support Services	\$218,936	3%	\$197,092	3%	-10%	\$246,670	2%	25%
Administration & Support	\$637,754	9%	\$661,307	9%	4%	\$690,281	7%	4%
Operations & Maintenance	\$746,102	10%	\$776,773	11%	4%	\$1,436,282	14%	85%
Transportation	\$299,924	4%	\$501,728	7%	67%	\$1,034,558	10%	106%
Food Services	\$332,809	4%	\$357,946	5%	8%	\$464,383	5%	30%
Capital Improvements	\$52,000	1%	\$0	0%	-100%	\$300,000	3%	0%
Debt Services	\$477,150	6%	\$485,925	7%	2%	\$493,150	5%	1%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	7,414,179	100%	\$7,195,816	100%	-3%	\$9,971,927	100%	39%
Amount per Pupil	\$20,509		\$19,688		-4%	\$25,439		29%
Current Expenditures²	\$6,725,115	100%	\$6,353,526	100%	-6%	\$7,456,760	100%	17%
Amount per Pupil	\$18,603		\$17,383		-7%	\$19,022		9%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,476,737	60%	\$4,103,545	57%	-3%	\$4,952,560	50%	-7%
Current Expenditures	\$4,476,737	67%	\$4,103,545	65%	-2%	\$4,952,560	66%	1%

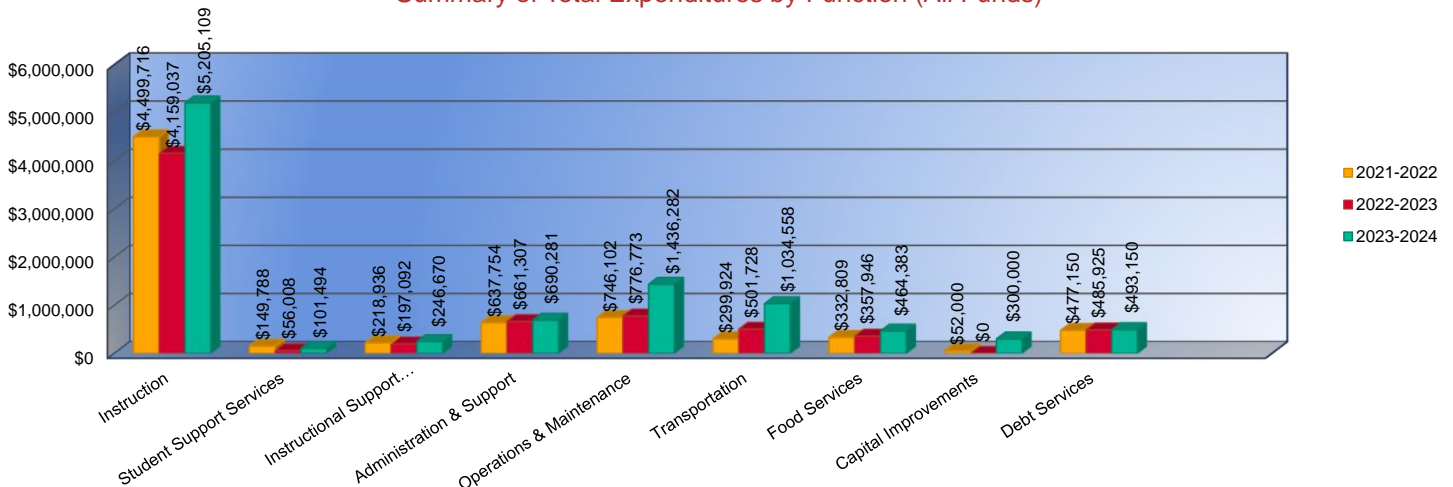
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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.

- 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)

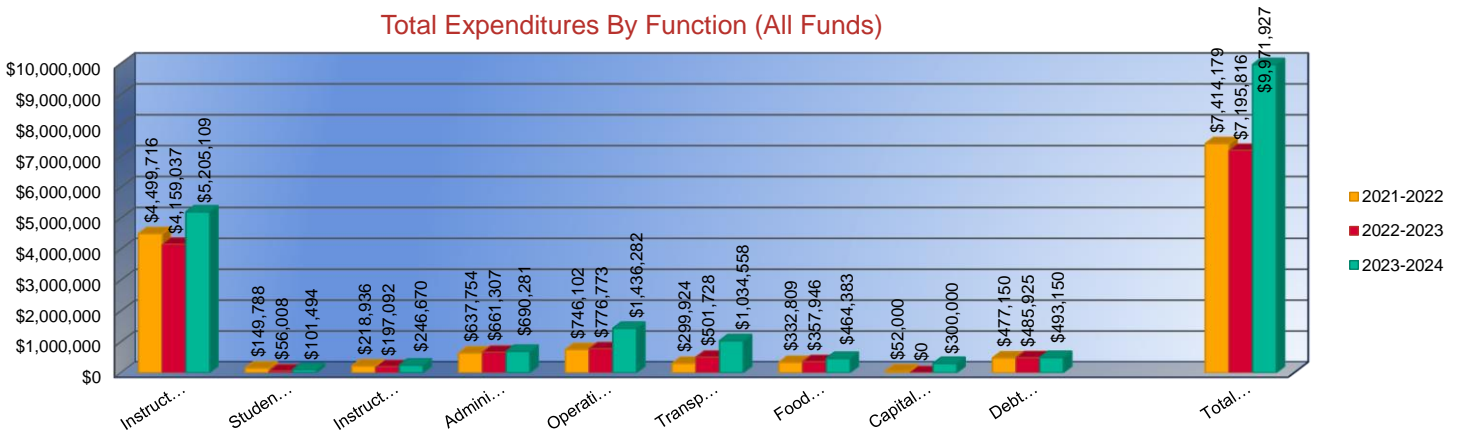


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$4,499,716	\$4,159,037	\$5,205,109
Student Support	\$149,788	\$56,008	\$101,494
Instructional Support	\$218,936	\$197,092	\$246,670
Administration & Support	\$637,754	\$661,307	\$690,281
Operations & Maintenance	\$746,102	\$776,773	\$1,436,282
Transportation	\$299,924	\$501,728	\$1,034,558
Food Services	\$332,809	\$357,946	\$464,383
Capital Improvements	\$52,000	\$0	\$300,000
Debt Services	\$477,150	\$485,925	\$493,150
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$7,414,179	\$7,195,816	\$9,971,927

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)



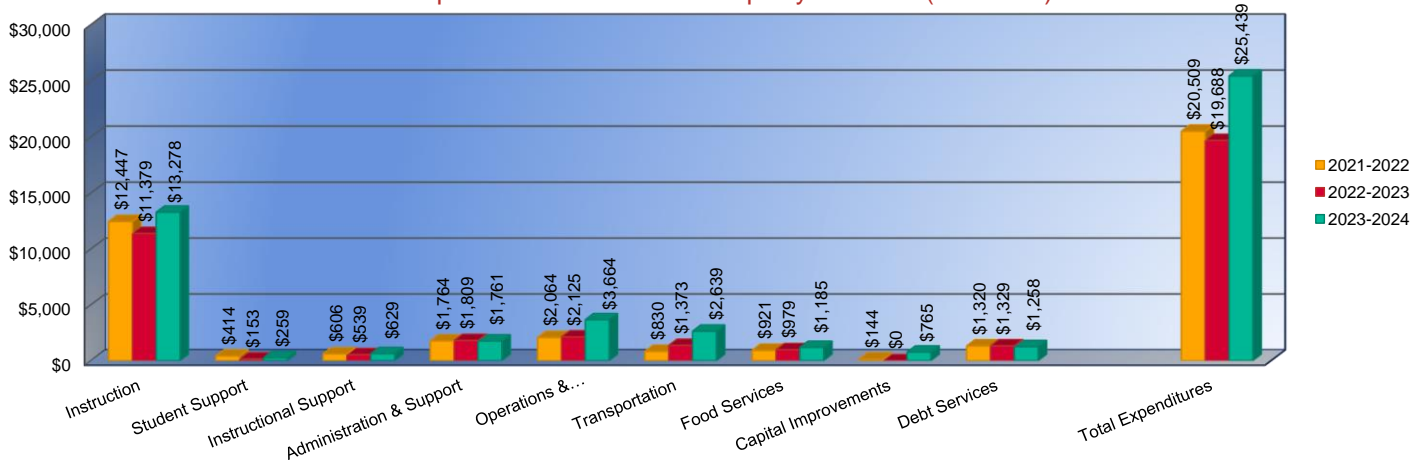
Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$12,447	\$11,379	\$13,278
Student Support	\$414	\$153	\$259
Instructional Support	\$606	\$539	\$629
Administration & Support	\$1,764	\$1,809	\$1,761
Operations & Maintenance	\$2,064	\$2,125	\$3,664
Transportation	\$830	\$1,373	\$2,639
Food Services	\$921	\$979	\$1,185
Capital Improvements	\$144	\$0	\$765
Debt Services	\$1,320	\$1,329	\$1,258
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$20,509	\$19,688	\$25,439
Enrollment (FTE) ²	361.5	365.5	392.0

(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.

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

Total Expenditures Amount Per Pupil by Function (All Funds)

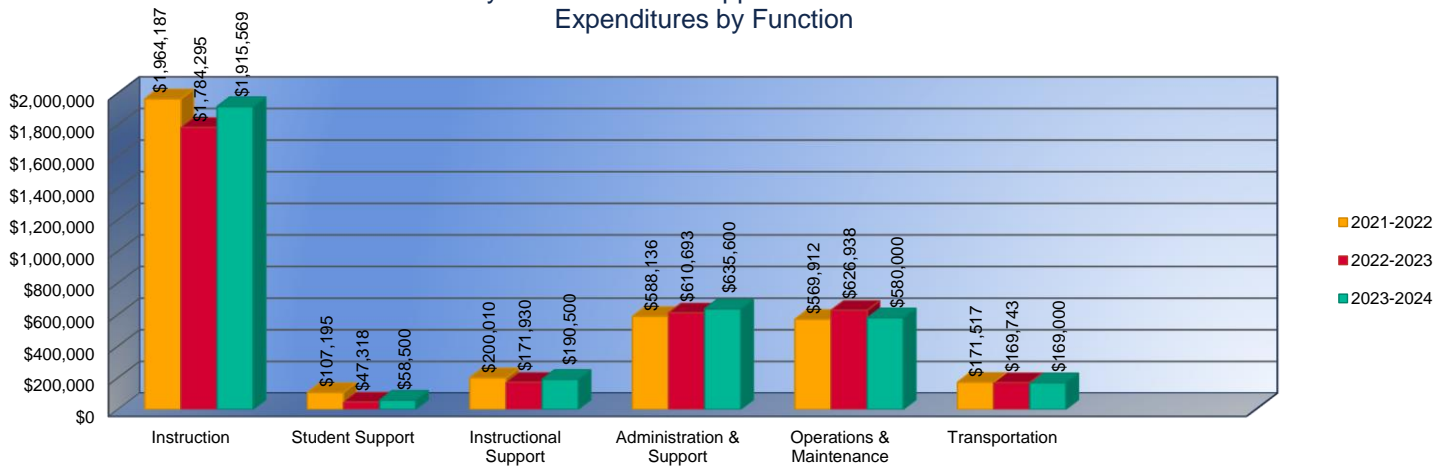


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,964,187	55%	\$1,784,295	52%	-9%	\$1,915,569	54%	7%
Student Support	\$107,195	3%	\$47,318	1%	-56%	\$58,500	2%	24%
Instructional Support	\$200,010	6%	\$171,930	5%	-14%	\$190,500	5%	11%
Administration & Support	\$588,136	16%	\$610,693	18%	4%	\$635,600	18%	4%
Operations & Maintenance	\$569,912	16%	\$626,938	18%	10%	\$580,000	16%	-7%
Transportation	\$171,517	5%	\$169,743	5%	-1%	\$169,000	5%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,600,957	100%	\$3,410,917	100%	-5%	\$3,549,169	100%	4%
Amount per Pupil	\$9,961		\$9,332		-6%	\$9,054		-3%

*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

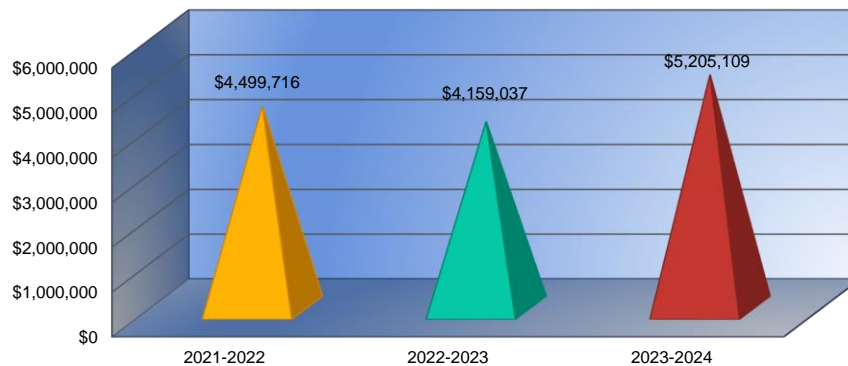


Instruction Expenditures (1000)

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Budget	% Change
General	\$1,360,235	\$1,213,199	-11%	\$1,503,358	24%
Federal Funds	\$590,697	\$429,136	-27%	\$429,634	0%
Supplemental General	\$603,952	\$571,096	-5%	\$412,211	-28%
Preschool-Aged At-Risk	\$62,900	\$20,586	-67%	\$142,880	594%
At Risk (K-12)	\$529,841	\$607,179	15%	\$740,897	22%
Bilingual Education	\$1,350	\$2,584	91%	\$4,050	57%
Virtual Education	\$4,442	\$0	-100%	\$10,431	0%
Capital Outlay	\$22,979	\$55,492	141%	\$252,549	355%
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	\$583,872	\$573,559	-2%	\$782,283	36%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$218,377	\$236,832	8%	\$330,963	40%
Gifts & Grants ¹	\$60,509	\$61,392	1%	\$164,874	169%
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	\$341,509	\$334,567	-2%	\$384,751	15%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$9,490	\$11,295	19%		
Activity Fund	\$109,563	\$42,120	-62%		
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	\$4,499,716	\$4,159,037	-8%	\$5,205,109	25%
Enrollment (FTE) ³	361.5	365.5	1%	392.0	7%
Amount per Pupil ²	\$12,447	\$11,379	-9%	\$13,278	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$4,499,716	\$4,159,037	-8%	\$5,205,109	25%

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	\$4,015,958	\$0	\$4,015,958	\$0			\$0	\$0
Supplemental General	\$1,341,011	\$73,268	\$884,799			\$0	\$382,944	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$142,880	\$72,880		\$0	\$0	\$70,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$745,897	\$25,897		\$0	\$0	\$720,000	\$0	\$0
Bilingual Education	\$4,050	\$1,250		\$0	\$0	\$2,800	\$0	\$0
Virtual Education	\$10,431	\$10,431			\$0	\$0	\$0	\$0
Capital Outlay	\$2,022,017	\$1,742,230	\$116,637	\$0	\$0	\$0	\$163,150	\$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	\$418,393	\$76,526	\$1,960	\$219,282	\$0	\$50,000	\$70,625	\$0
Professional Development	\$41,176	\$28,176	\$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	\$899,283	\$214,283	\$0	\$0	\$0	\$685,000	\$0	\$0
Career and Postsecondary Education	\$373,463	\$105,463	\$18,000	\$0	\$0	\$250,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$164,874	-\$13,373	\$26,940	\$51,307			\$100,000	\$0
Textbook & Student Materials Revolving		\$78,151						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERs Special Retirement Contribution	\$499,677	\$0	\$499,677					
Contingency Reserve		\$206,721						
Activity Funds		\$10,837						
Bond and Interest #1	\$493,150	\$751,025	\$364,857	\$0	\$0		\$160,836	\$783,568
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	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$555,944	-\$18,269		\$574,213				\$0
Cost of Living	\$0	\$0				\$0	\$0	\$0
SUBTOTAL	\$11,779,727	\$3,417,019	\$5,931,828	\$844,802	\$0	\$1,787,800	\$877,555	\$783,568
Less Transfers	\$1,787,800							
TOTAL Budget Expenditures	\$9,991,927							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	5,369,237	5,299,070	5,931,828
Federal Revenues	834,294	930,220	844,802
Local Revenues ¹	1,207,438	1,196,095	877,555
Total Revenues	7,410,969	7,425,385	7,654,185
Revenues Per Pupil	20,501	20,316	19,526

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

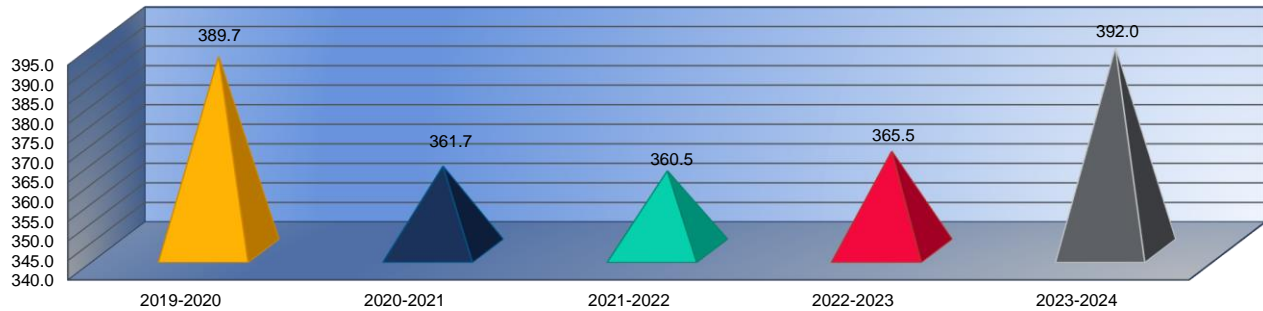
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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	389.7	361.7	-7%	360.5	0%	365.5	1%	392.0	7%
Free Meal Student Headcount	175	138	-21%	158	14%	172	9%	190	10%
Reduced Meal Student Headcount	68	83	22%	61	-27%	64	5%	45	-30%

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



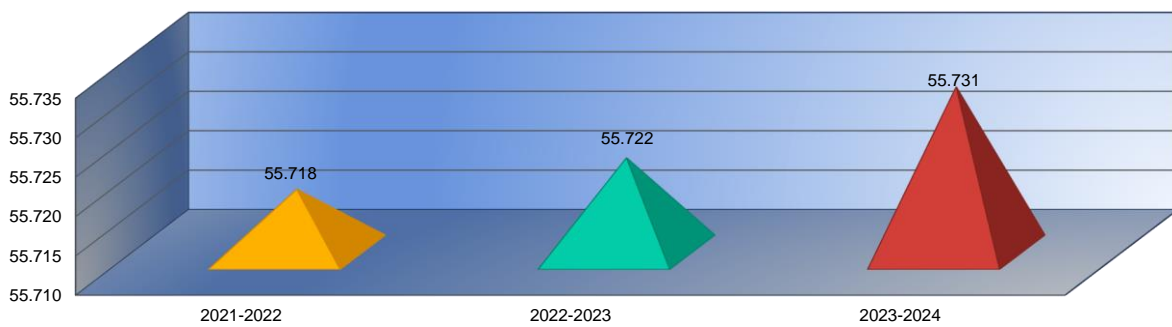
Mill Rates by Fund

	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 Actual
General	20.000
Supplemental General	19.781
Adult Education	0.000
Capital Outlay	7.986
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	7.955
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.722
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.998
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.998

	2023-2024 Budget
General	20.000
Supplemental General	20.090
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	7.641
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.731
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



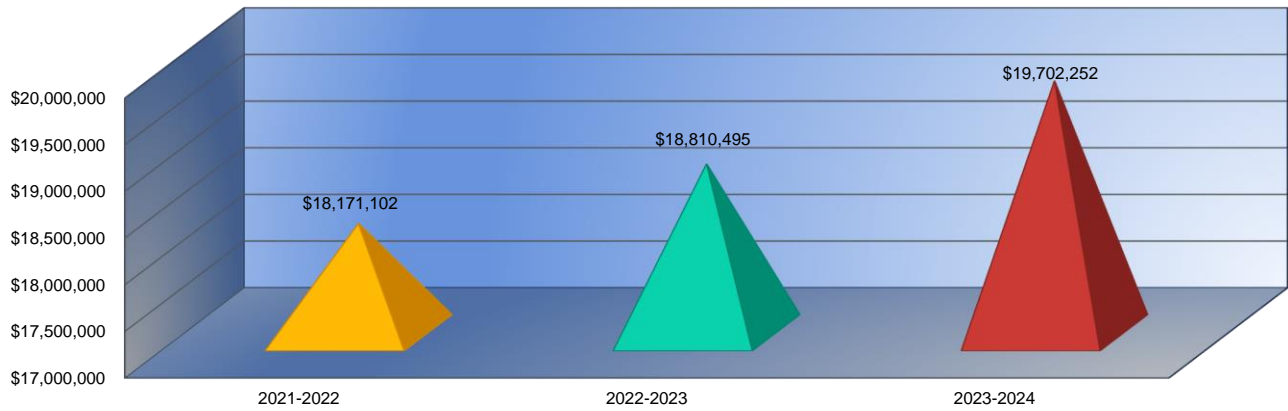
Other Information

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

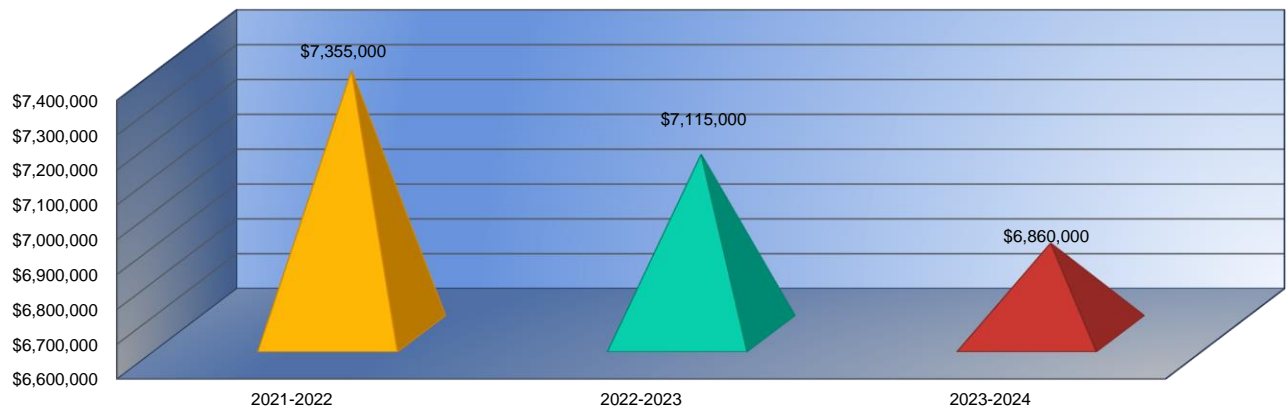
	2022-2023 Actual
Assessed Valuation	\$18,810,495
Total USD Debt	\$7,115,000

	2023-2024 Budget
Assessed Valuation	\$19,702,252
Total USD Debt	\$6,860,000

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	5.0	\$409,150	\$81,830	5.0	\$422,066	\$84,413	5.0	\$414,475	\$82,895
Teachers (Full Time)	38.0	\$2,200,030	\$57,896	35.0	\$2,067,822	\$59,081	32.0	\$1,817,715	\$56,804
Other Licensed Personnel	2.2	\$144,560	\$65,709	2.7	\$184,745	\$68,424	2.7	\$172,991	\$64,071
Classified Personnel	29.0	\$905,159	\$31,212	27.0	\$755,188	\$27,970	29.0	\$712,137	\$24,556
Substitutes/Temporary Help		\$93,176			\$128,805			\$68,425	

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)****.

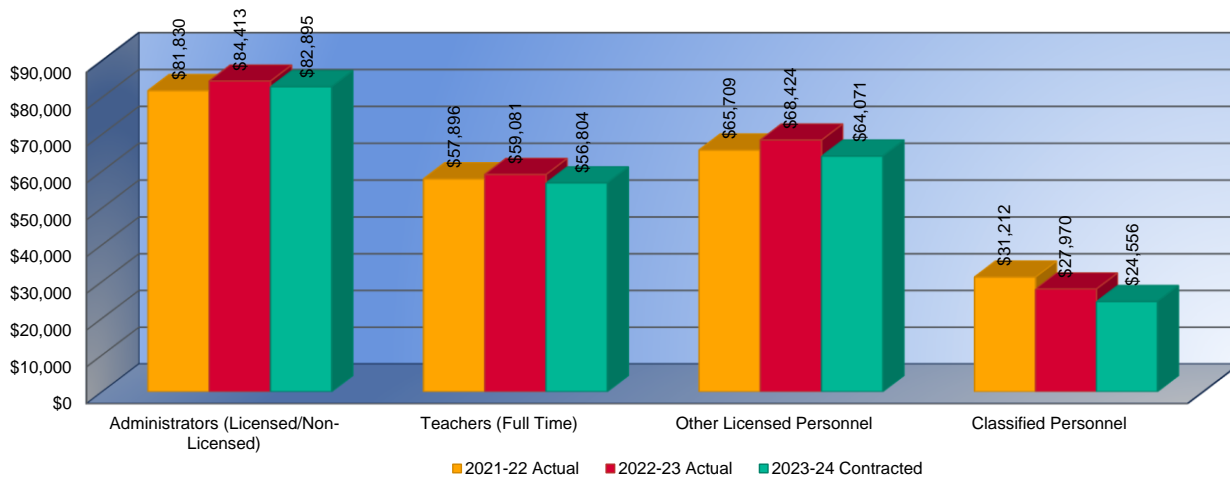
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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