Budget at a Glance

USD 203 - Piper

2022-2023





Budget at a Glance

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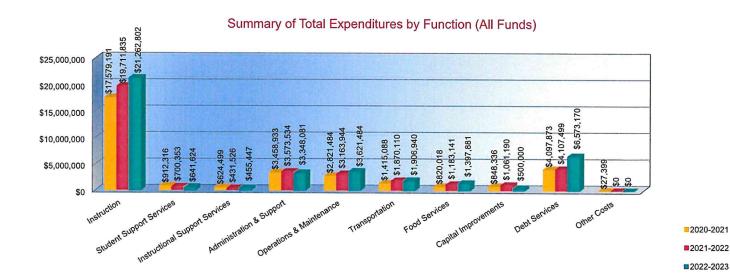
Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$17,579,191	54%	\$19,711,835	55%	12%	\$21,262,802	54%	8%
Student Support Services	\$912,316	3%	\$700,353	2%	-23%	\$641,624	2%	-8%
Instructional Support Services	\$624,499	2%	\$431,526	1%	-31%	\$455,447	1%	6%
Administration & Support	\$3,458,933	11%	\$3,573,534	10%	3%	\$3,348,081	8%	-6%
Operations & Maintenance	\$2,821,484	9%	\$3,163,944	9%	12%	\$3,621,484	9%	14%
Transportation	\$1,415,088	4%	\$1,870,110	5%	32%	\$1,906,940	5%	2%
Food Services	\$820,018	3%	\$1,183,141	3%	44%	\$1,397,881	4%	18%
Capital Improvements	\$848,336	3%	\$1,061,190	3%	25%	\$500,000	1%	-53%
Debt Services	\$4,097,873	13%	\$4,107,499	11%	0%	\$6,573,170	17%	60%
Other Costs	\$27,399	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures¹	32,605,137	100%	\$35,803,132	100%	10%	\$39,707,429	100%	11%
Amount per Pupil	\$13,108		\$14,174		8%	\$15,170		7%
Current Expenditures ²	\$29,983,507	100%	\$33,003,809	100%	10%	\$36,561,778	100%	11%
Amount per Pupil	\$12,054		\$13,066	Name of Addition	8%	\$13,968		7%
Percent of Expenditures for Inst	ruction ³							
Total Expenditures	\$17,119,230	53%	\$19,278,982	54%	1%	\$20,687,802	52%	-2%
Current Expenditures	\$17,119,230	57%	\$19,278,982	58%	1%	\$20,687,802	57%	-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)



Total Expenditures By Function (All Funds)

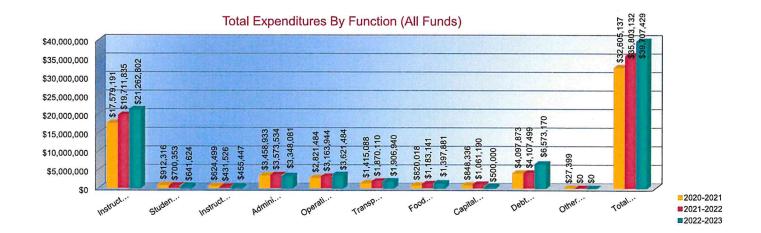
Total Expenditures ¹	T de
Other Costs	
Debt Services	
Capital Improvements	
Food Services	
Transportation	
Operations & Maintenance	
Administration & Support	
Instructional Support	
Student Support	
Instruction	

2020-2021 Actual
\$17,579,191
\$912,316
\$624,499
\$3,458,933
 \$2,821,484
\$1,415,088
\$820,018
\$848,336
\$4,097,873
\$27,399
\$32,605,137

2021-2022
Actual
\$19,711,835
\$700,353
\$431,526
\$3,573,534
\$3,163,944
\$1,870,110
\$1,183,141
\$1,061,190
\$4,107,499
\$0
\$35,803,132

THE REAL PROPERTY.	2022-2023
	Budget
	\$21,262,802
	\$641,624
	\$455,447
	\$3,348,081
	\$3,621,484
	\$1,906,940
	\$1,397,881
	\$500,000
	\$6,573,170
	\$0
	\$39,707,429

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)

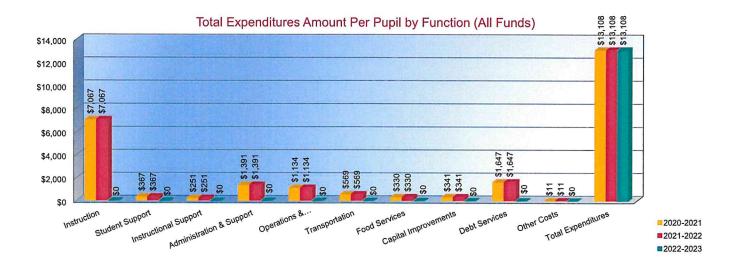
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹
Enrollment (FTE) ²

2020-2021 Actual	
	\$7,067
	\$367
	\$251
	\$1,391
	\$1,134
	\$569
	\$330
	\$341
	\$1,647
	\$11
	\$13,108
	2,487.4

2021-2022 Actual	
	\$7,804
	\$277
	\$171
	\$1,415
	\$1,253
	\$740
	\$468
	\$420
	\$1,626
	\$0
	\$14,174
	2,525.9

2022-2 Budg	
	\$8,123
	\$245
	\$174
	\$1,279
	\$1,384
	\$729
	\$534
	\$191
	\$2,511
	\$0
STATE OF THE PARTY OF	\$15,170
	2,617.5

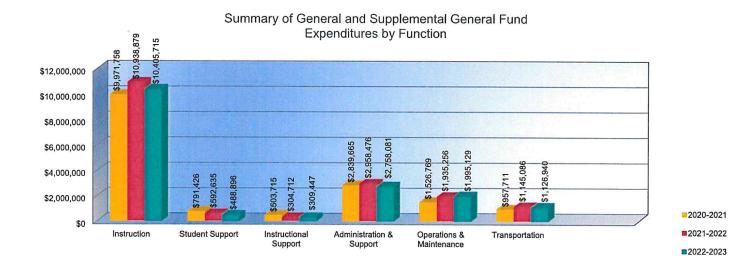
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$9,971,758	60%	\$10,938,879	61%	10%	\$10,405,715	61%	-5%
Student Support	\$791,426	5%	\$592,635	3%	-25%	\$488,896	3%	-18%
Instructional Support	\$503,715	3%	\$304,712	2%	-40%	\$309,447	2%	2%
Administration & Support	\$2,839,665	17%	\$2,958,476	17%	4%	\$2,758,081	16%	-7%
Operations & Maintenance	\$1,526,769	9%	\$1,935,256	11%	27%	\$1,995,129	12%	3%
Transportation	\$957,711	6%	\$1,145,086	6%	20%	\$1,126,940	7%	-2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$16,591,044	100%	\$17,875,044	100%	8%	\$17,084,208	100%	-4%
Amount per Pupil	\$6,670		\$7,077		6%	\$6,527		-8%

^{*}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)

	2020-2021 Actual				
General	\$9,479,598				
Federal Funds	\$357,945				
Supplemental General	\$492,160				
Preschool-Aged At-Risk					
At Risk (K-12)	\$207,542				
	\$801,178				
Bilingual Education	\$125,454				
Virtual Education	\$61,101				
Capital Outlay	\$459,961				
Driver Education	\$0				
Declining Enrollment	\$0				
Extraordinary School Program	\$0				
Food Service	\$0				
Professional Development	\$0				
Parent Education Program	\$0				
Summer School	\$107				
Special Education	\$3,478,155				
Cost of Living	\$0				
Career and Postsecondary Ed.	\$583,950				
Gifts & Grants ¹	\$44,500				
Special Liability	\$0				
School Retirement	\$0				
Extraordinary Growth Facilities	\$0				
Special Reserve	\$0				
KPERS Spec. Ret. Contribution	\$1,275,826				
Contingency Reserve	\$0				
Text Book & Student Material	\$14,089				
Activity Fund	\$197,625				
Bond and Interest #1	\$0				
Bond and Interest #2	\$0				
No-Fund Warrant	\$0				
Special Assessment	\$0				
Temporary Note	\$0				
SUBTOTAL					
	\$17,579,191				
Enrollment (FTE) ³	2,487.4				
Amount per Pupil ²	\$7,067				
Adult Education	\$0				
Adult Supplemental Education	\$0				
Special Education Coop	\$0				
TOTAL	\$17,579,191				

2021-2022 Actual	% Change
\$10,464,397	10%
\$719,587	101%
\$474,482	-4%
\$170,113	-18%
\$796,416	-1%
\$148,875	19%
\$89,202	46%
\$432,853	-6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$3,479,506	0%
\$0	0%
\$781,036	34%
\$33,876	-24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,519,661	19%
\$0	0%
\$10,258	-27%
\$591,573	199%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$19,711,835	12%
2,525.9	2%
\$7,804	10%
\$0	0%
\$0	0%
\$0	0%
\$19,711,835	12%

2022-2023 Budget	% Change
\$9,983,715	-5%
\$1,189,257	65%
\$422,000	-11%
\$141,811	-17%
\$807,244	1%
\$191,784	29%
\$100,000	12%
\$575,000	33%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,969,635	43%
\$0	0%
\$915,990	17%
\$60,000	77%
\$0	0%
\$0	0%
\$0	0%
1000 新节末(1)	
\$1,906,366	25%
APPLIES OF A	W 2 2
NACE TO A SECURITY	
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$21,262,802	8%
2,617.5	4%
\$8,123	4%
\$0	0%
\$0	0%
\$0	0%
\$21,262,802	8%

- 1. Gifts & Grants includes private grants and grants from non-federal sources.
- 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
- 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged Al-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					ces of Revenue - 2022-2023			
	Amount	July 1, 2022	State	Federal	Local			July 1, 2023	
	Budgeted	Cash Balance	Ciaic	1 cuciai	Interest	Transfers	Other	Cash Balance	
General	\$18,209,711	\$0	\$18,209,711	\$0		والواكرة الأواح	\$0	\$	
Supplemental General	\$6,025,943	\$375,084	\$2,174,160			\$0	\$3,476,699		
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Preschool-Aged At-Risk (4 yr Old)	\$141,811	\$9,658		\$0	\$0	\$140,000	\$0	\$7,84	
Adult Supplemental Education	\$0	\$0		To let 18 in	\$0	\$0	\$0	\$	
At Risk (K-12)	\$932,244	\$189,576		\$0	\$0	\$796,446	\$50,000	\$103,77	
Bilingual Education	\$191,784	\$7,549		\$0	\$0	\$190,000	\$0	\$5,76	
Virtual Education	\$100,000	\$0			\$0	\$100,000	\$0	\$	
Capital Outlay	\$3,145,651	\$578,518	\$509,703	\$0	\$30,000	\$0	\$2,324,954	\$297,52	
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Declining Enrollment	\$0	\$0				\$0		\$	
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$	
Food Service	\$1,365,029	\$736,881	\$18,000	\$754,150	\$0	\$0	\$12,250	\$156,25	
Professional Development	\$46,000	\$33	\$7,500	\$0	\$0	\$50,000	\$0	\$11,53	
Parent Education Program	\$0	\$4,558	\$0	\$0	\$0	\$0	\$0	\$4,55	
Summer School	\$0	\$25,937		\$0	\$0	\$0	\$0	\$25,93	
Special Education	\$5,624,635	\$1,083,787	\$0	\$187,550	\$0	\$5,000,000	\$0	\$646,70	
Career and Postsecondary Education	\$915,990	\$19,632	\$0	\$0	\$0	\$875,000	\$30,000	\$8,64	
Special Liability Expense Fund	\$0	\$0		0.00	\$0	\$0	\$0	\$	
Special Reserve Fund		\$0				•	7.0		
Gifts and Grants	\$185,000	\$522,834	\$0	\$0		14 (4 (E) 1 ()	\$125,000	\$462,834	
Textbook & Student Materials Revolving		\$602,345				•			
School Retirement	\$0	\$0			\$0		\$0	\$(
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	7	
KPERS Special Retirement Contribution	\$2,821,946	\$0	\$2,821,946						
Contingency Reserve		\$429,475							
Activity Funds		\$177,078					PERSONAL PROPERTY.		
Bond and Interest #1	\$5,963,874	\$5,997,123	\$572,671	\$0	\$7,500		\$6,269,297	\$6,882,717	
Bond and Interest #2	\$0	\$0	#N/A	\$0	\$0		\$0	\$(
No Fund Warrant	\$0	\$0					\$0	\$(
Special Assessment	\$0	\$0	374 9-19 - 10				\$0	\$(
Temporary Note	\$0	\$0			\$0		\$0	\$0	
Coop Special Education	\$0	\$0	\$0	\$0	\$0	T-VENE	\$0	\$(
Federal Funds	\$1,189,257	\$153,457		\$1,427,733	40		40	\$391.93	
Cost of Living	\$540,668	\$15,046				\$540,668	\$525,622	+551,000	
SUBTOTAL	\$47,399,543	\$10,928,571	#N/A	\$2,369,433	\$37,500	A STATE OF THE PARTY OF THE PAR	\$12.813.822	\$9,006,022	
Less Transfers	\$7,692,114		The second secon		\$51,000	A COLUMN	Ψ12,010,022	\$0,000,02	
TOTAL Budget Expenditures	\$39,707,429								

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	20,795,021	22,069,938	#N/A
Federal Revenues	1,289,154	2,537,985	2,369,433
Local Revenues ¹	10,550,930	11,306,405	12,851,322
Total Revenues	32,635,105	35,914,328	#N/A
Revenues Per Pupil	13,120	14,218	#N/A

^{1.} Excludes "Transfers" to avoid duplication of revenue.

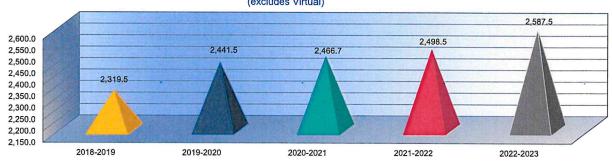
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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) ¹	2,319.5	2,441.5	5%	2,466.7	1%	2,498.5	1%	2,587.5	4%
Free Meal Student Headcount	309	334	8%	301	-10%	242	-20%	250	3%
Reduced Meal Student Headcount	149	115	-23%	117	2%	156	33%	250	60%

^{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 334 309 301 350 300 242 250 156 149 200 115 117 150 100 50 0

2020-2021

■Free Meals ■Reduced Meals

2021-2022

2018-2019

2019-2020

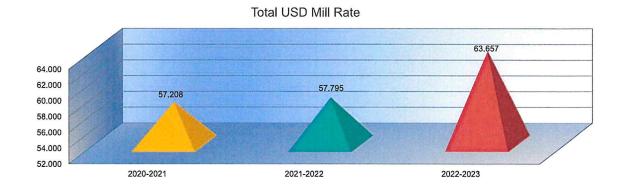
2022-2023

Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	13.961
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	2.248
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	12.999
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.208
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

2021-2022 Actual	that it
	20.000
	13.067
	0.000
	8.000
	0.000
	1.249
	0.000
	0.000
	0.000
	15.479
	0.000
	0.000
	0.000
	0.000
22/11/10/201	57.795
	0.000
	0.000
	0.000
	0.000
	0.000
是自身的影響。	0.000

2022-2023 Budget
20.000
12.274
0.000
8.000
0.000
0.747
0.000
0.000
0.000
22.636
0.000
0.000
0.000
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63.657
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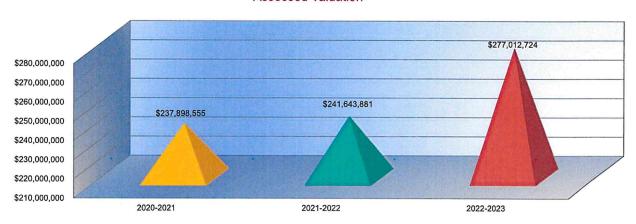
Other Information

	2020-2021 Actual
Assessed Valuation	\$237,898,555
Total USD Debt	\$60,225,076

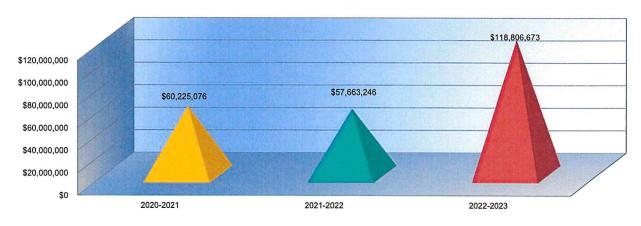
2021-2022
Actual
\$241,643,881
 \$57,663,246

2022-2023						
	Budget					
	\$277,012,724					
	\$118,806,673					

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)	14.0	\$1,443,161	\$103,083	17.0	\$1,695,074	\$99,710	17.0	\$1,766,789	\$103,929
Teachers (Full Time)	161.5	\$11,413,942	\$70,675	170.0	\$12,339,711	\$72,587	170.0	\$11,786,976	\$69,335
Other Certified (Licensed) Personnel	9.0	\$675,937	\$75,104	10.0	\$744,328	\$74,433	27.9	\$2,020,910	\$72,434
Classified Personnel	68.4	\$2,815,198	\$41,158	76.8	\$3,260,819	\$42,459	75.0	\$3,219,577	\$42,928
Substitutes/Temporary Help	~~~~~	\$128,632	~~~~~	~~~~~	\$512,751	~~~~~	~~~~~	\$550,000	~~~~~

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.

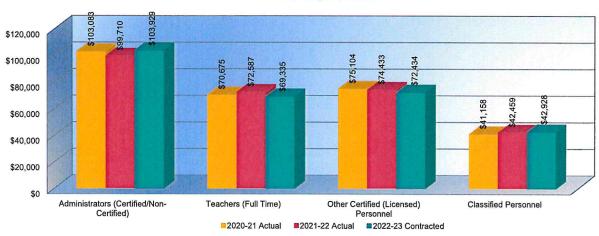
Classified Personnel:

**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)****.

Average Salaries



^{*}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.

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

Comparitive 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