

# Budget at a Glance

475 - Geary County Schools

2023-2024



# Table of Contents

Summary of Total Expenditures by Function (All Funds).....	3
Total Expenditures by Function (All Funds).....	4
Total Expenditures Amount per Pupil by Function (All Funds).....	5
Summary of General and Supplemental General Fund Expenditures.....	6
Instruction Expenses.....	7
Sources of Revenue and Proposed Budget for 2023-2024.....	8
Enrollment and Low Income Students.....	9
Mill Rates by Fund.....	10
Assessed Valuation and Bonded Indebtedness.....	11
Average Salary.....	12
District Reports.....	13

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	\$57,064,938	42%	\$59,386,696	39%	4%	\$70,956,980	37%	19%
Student Support Services	\$9,068,546	7%	\$9,487,243	6%	5%	\$10,960,612	6%	16%
Instructional Support Services	\$8,977,366	7%	\$7,015,301	5%	-22%	\$9,212,955	5%	31%
Administration & Support	\$13,031,593	10%	\$12,642,534	8%	-3%	\$16,268,887	9%	29%
Operations & Maintenance	\$11,838,039	9%	\$16,827,373	11%	42%	\$21,276,979	11%	26%
Transportation	\$2,727,624	2%	\$2,757,672	2%	1%	\$3,575,722	2%	30%
Food Services	\$3,775,828	3%	\$4,023,901	3%	7%	\$4,623,688	2%	15%
Capital Improvements	\$20,800,892	15%	\$29,802,208	19%	43%	\$47,976,250	25%	61%
Debt Services	\$7,098,968	5%	\$11,896,191	8%	68%	\$4,973,559	3%	-58%
Other Costs	\$1,697	<1%	\$40,871	<1%	2308%	\$41,000	<1%	0%
Total Expenditures <sup>1</sup>	134,385,491	100%	\$153,879,990	100%	15%	\$189,866,632	100%	23%
Amount per Pupil	\$18,697		\$20,953		12%	\$24,896		19%
Current Expenditures <sup>2</sup>	\$115,371,467	100%	\$123,345,323	100%	7%	\$158,033,398	100%	28%
Amount per Pupil	\$16,051		\$16,795		5%	\$20,722		23%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$56,106,576	42%	\$59,180,449	38%	-4%	\$69,955,980	37%	-1%
Current Expenditures	\$56,106,576	49%	\$59,180,449	48%	-1%	\$69,955,980	44%	-4%

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.

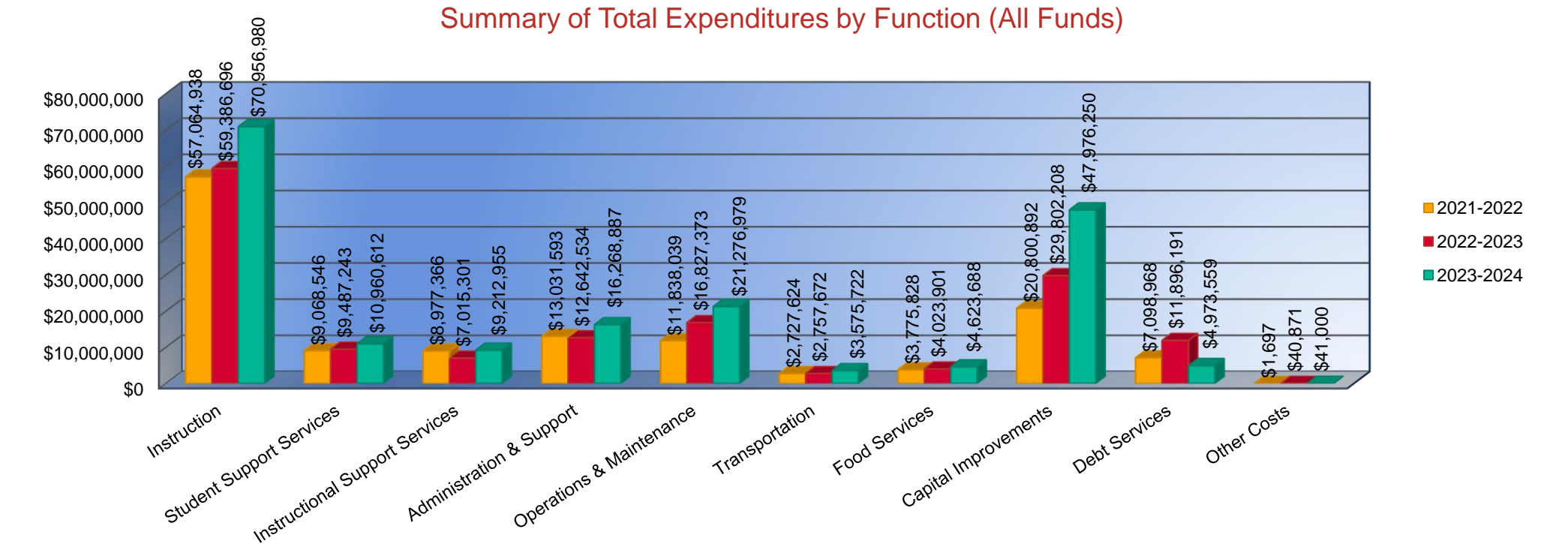
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

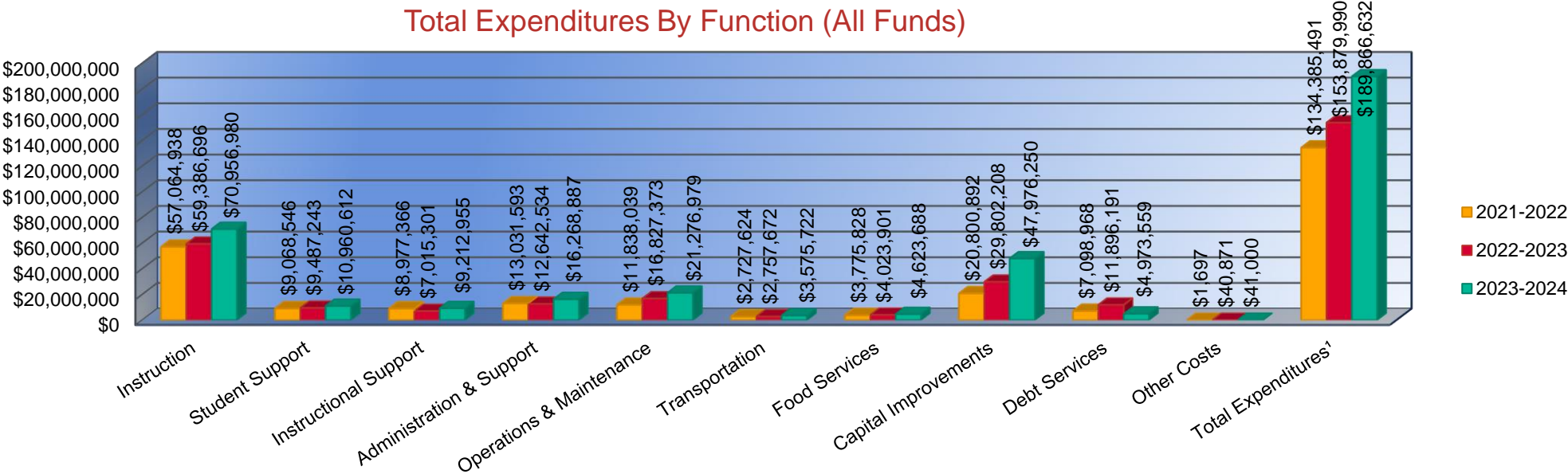


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$57,064,938	\$59,386,696	\$70,956,980
Student Support	\$9,068,546	\$9,487,243	\$10,960,612
Instructional Support	\$8,977,366	\$7,015,301	\$9,212,955
Administration & Support	\$13,031,593	\$12,642,534	\$16,268,887
Operations & Maintenance	\$11,838,039	\$16,827,373	\$21,276,979
Transportation	\$2,727,624	\$2,757,672	\$3,575,722
Food Services	\$3,775,828	\$4,023,901	\$4,623,688
Capital Improvements	\$20,800,892	\$29,802,208	\$47,976,250
Debt Services	\$7,098,968	\$11,896,191	\$4,973,559
Other Costs	\$1,697	\$40,871	\$41,000
Total Expenditures <sup>1</sup>	\$134,385,491	\$153,879,990	\$189,866,632

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.

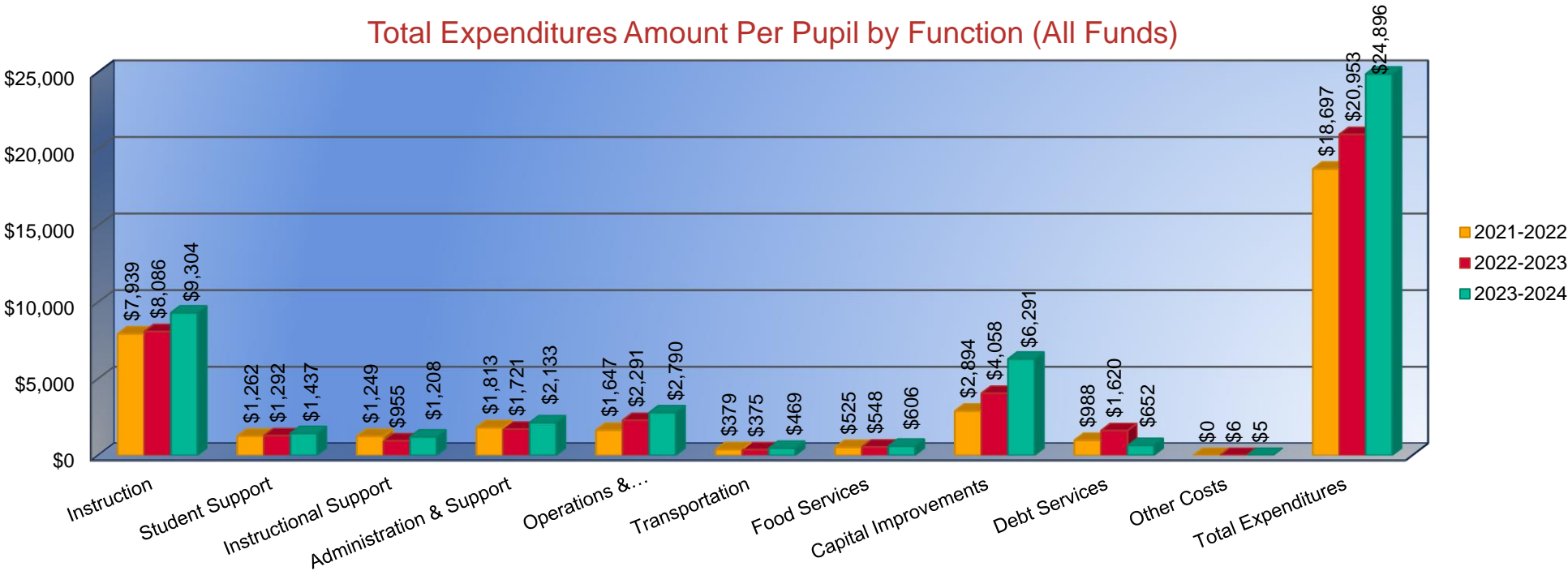
Total Expenditures By Function (All Funds)



Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,939	\$8,086	\$9,304
Student Support	\$1,262	\$1,292	\$1,437
Instructional Support	\$1,249	\$955	\$1,208
Administration & Support	\$1,813	\$1,721	\$2,133
Operations & Maintenance	\$1,647	\$2,291	\$2,790
Transportation	\$379	\$375	\$469
Food Services	\$525	\$548	\$606
Capital Improvements	\$2,894	\$4,058	\$6,291
Debt Services	\$988	\$1,620	\$652
Other Costs	\$0	\$6	\$5
Total Expenditures <sup>1</sup>	\$18,697	\$20,953	\$24,896
Enrollment (FTE) <sup>2</sup>	7,187.6	7,344.1	7,626.3

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.

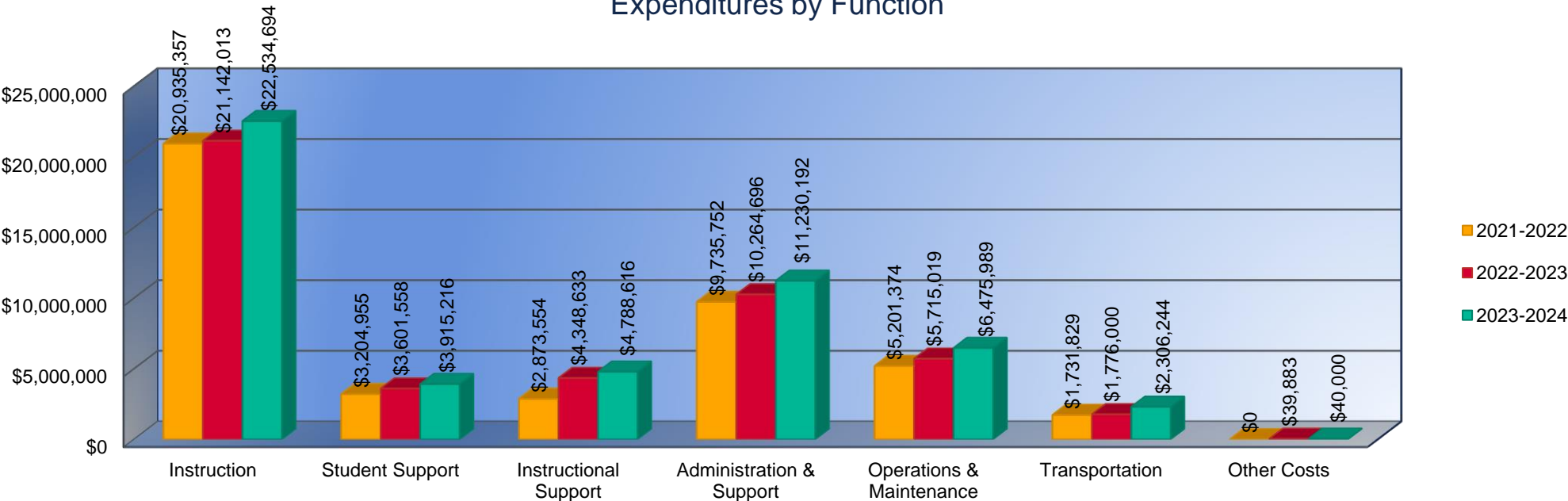


Summary of General and Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$20,935,357	48%	\$21,142,013	45%	1%	\$22,534,694	44%	7%
Student Support	\$3,204,955	7%	\$3,601,558	8%	12%	\$3,915,216	8%	9%
Instructional Support	\$2,873,554	7%	\$4,348,633	9%	51%	\$4,788,616	9%	10%
Administration & Support	\$9,735,752	22%	\$10,264,696	22%	5%	\$11,230,192	22%	9%
Operations & Maintenance	\$5,201,374	12%	\$5,715,019	12%	10%	\$6,475,989	13%	13%
Transportation	\$1,731,829	4%	\$1,776,000	4%	3%	\$2,306,244	4%	30%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$39,883	<1%	0%	\$40,000	<1%	0%
Total Expenditures	\$43,682,821	100%	\$46,887,802	100%	7%	\$51,290,951	100%	9%
Amount per Pupil	\$6,078		\$6,384		5%	\$6,726		5%

\*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
General	\$17,001,370
Federal Funds	\$6,676,769
Supplemental General	\$3,933,987
Preschool-Aged At-Risk	\$904,169
At Risk (K-12)	\$5,693,653
Bilingual Education	\$2,208,619
Virtual Education	\$63,084
Capital Outlay	\$958,362
Driver Education	\$32,794
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$12,050,840
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,160,699
Gifts & Grants¹	\$346,368
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$5,512,774
Contingency Reserve	\$0
Text Book & Student Material	\$67,589
Activity Fund	\$453,861
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$57,064,938</b>
Enrollment (FTE)³	7,187.6
Amount per Pupil²	\$7,939
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$57,064,938</b>

2022-2023 Actual	% Change
\$18,565,666	9%
\$7,271,931	9%
\$2,576,347	-35%
\$571,814	-37%
\$6,307,446	11%
\$2,331,676	6%
\$40,782	-35%
\$206,247	-78%
\$26,748	-18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$13,092,085	9%
\$0	0%
\$1,355,356	17%
\$751,528	117%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$5,550,582	1%
\$0	0%
\$75,693	12%
\$662,795	46%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$59,386,696	4%
7,344.1	2%
\$8,086	2%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$59,386,696	4%

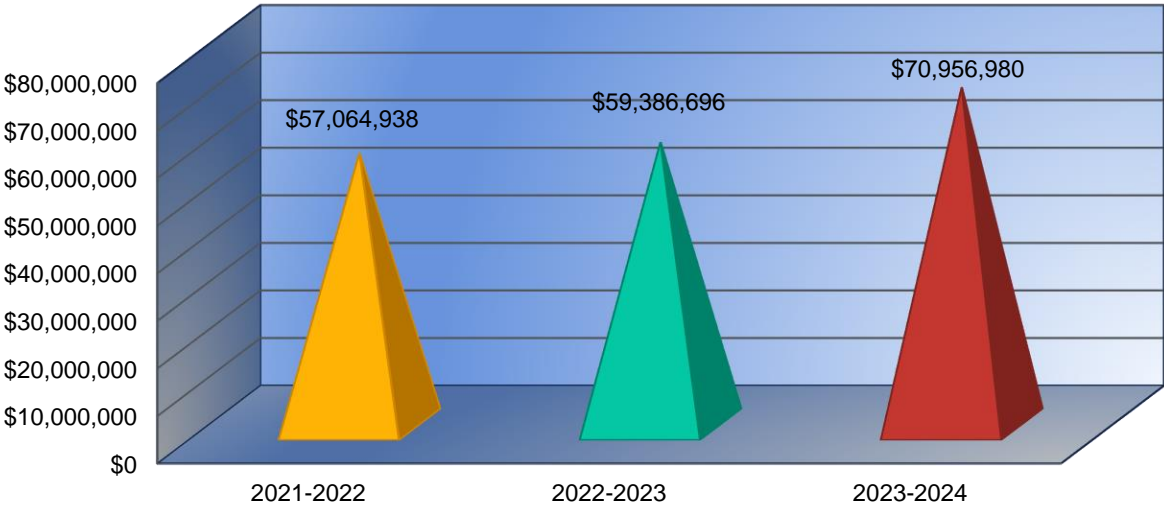
2023-2024 Budget	% Change
\$19,527,229	5%
\$8,521,407	17%
\$3,007,465	17%
\$963,858	69%
\$12,597,875	100%
\$2,562,123	10%
\$100,000	145%
\$1,001,000	385%
\$46,450	74%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$14,393,840	10%
\$0	0%
\$1,449,657	7%
\$678,673	-10%
\$0	0%
\$0	0%
\$0	0%
\$6,107,403	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$70,956,980	19%
7,626.3	4%
\$9,304	15%
\$0	0%
\$0	0%
\$0	0%
\$70,956,980	19%

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	\$58,875,093	\$0	\$58,875,093	\$0			\$0	\$0
Supplemental General	\$18,781,114	\$1,044,768	\$14,579,779			\$0	\$3,156,567	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,039,663	\$1,333,398		\$0	\$0	\$750,000	\$0	\$1,043,735
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$14,856,297	\$13,224,162		\$0	\$0	\$10,174,621	\$0	\$8,542,486
Bilingual Education	\$2,666,500	\$2,031,668		\$200,000	\$0	\$2,000,000	\$0	\$1,565,168
Virtual Education	\$100,000	\$250,231			\$0	\$0	\$0	\$150,231
Capital Outlay	\$26,859,675	\$8,422,073	\$2,013,143	\$18,100,000	\$3,500,000	\$0	\$3,270,197	\$8,445,738
Driver Training	\$46,450	\$45,886	\$16,200	\$0	\$0	\$0	\$24,000	\$39,636
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$4,766,365	\$2,345,340	\$26,225	\$3,166,959	\$20,000	\$0	\$804,070	\$1,596,229
Professional Development	\$418,783	\$340,209	\$88,313	\$0	\$0	\$300,000	\$0	\$309,739
Parent Education Program	\$215,828	\$101,100	\$143,885	\$0	\$0	\$70,000	\$0	\$99,157
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$19,803,778	\$699,362	\$0	\$8,565,065	\$0	\$12,070,635	\$0	\$1,531,284
Career and Postsecondary Education	\$1,480,657	\$1,269,353	\$0	\$80,343	\$0	\$1,000,000	\$0	\$869,039
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$770,673	\$21,054	\$571,320	\$271,320			\$10,000	\$103,021
Textbook & Student Materials Revolving		\$1,327,929						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$9,186,703	\$0	\$9,186,703					
Contingency Reserve		\$3,100,000						
Activity Funds		\$441,173						
Bond and Interest #1	\$4,973,559	\$223,352	\$2,039,159	\$0	\$0		\$3,368,820	\$657,772
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	\$51,390,750	\$85,938,550		\$62,783,909				\$97,331,709
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$216,231,888	\$122,159,608	\$87,539,820	\$93,167,596	\$3,520,000	\$26,365,256	\$10,633,654	\$122,284,944
Less Transfers	\$26,365,256							
TOTAL Budget Expenditures	\$189,866,632							

## Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	71,125,006	87,540,719	87,539,820
Federal Revenues	29,382,175	65,173,726	93,167,596
Local Revenues <sup>1</sup>	10,405,265	14,185,561	14,153,654
<b>Total Revenues</b>	<b>110,912,446</b>	<b>166,900,006</b>	<b>194,861,070</b>
Revenues Per Pupil	15,431	22,726	25,551

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.

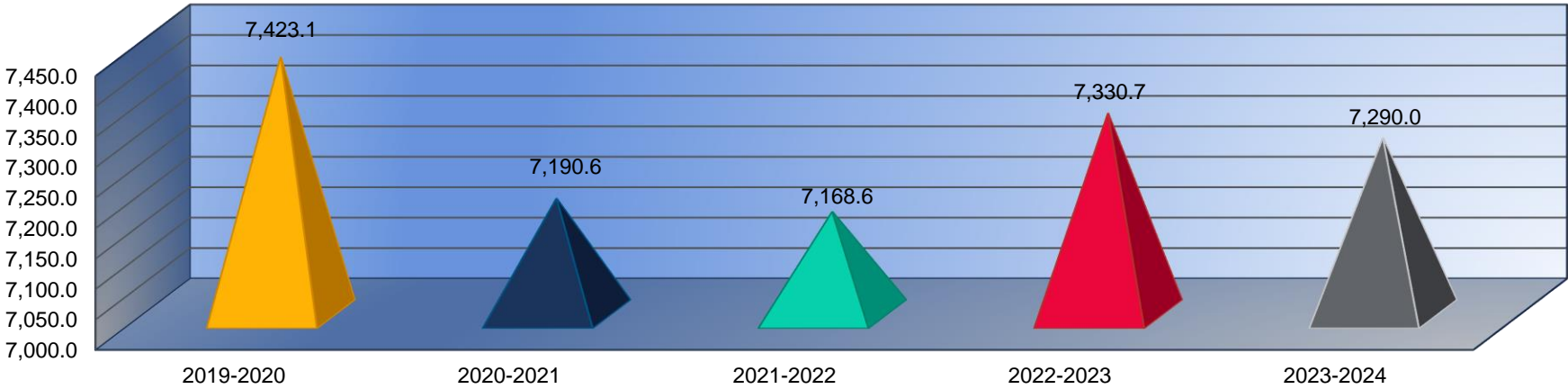


Enrollment Information

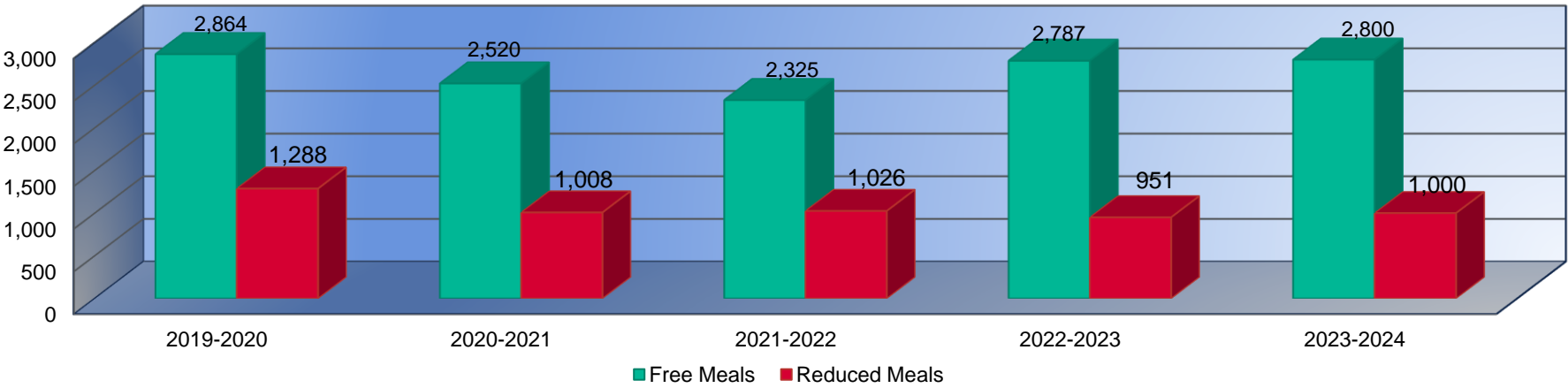
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	7,423.1	7,190.6	-3%	7,168.6	0%	7,330.7	2%	7,290.0	-1%
Free Meal Student Headcount	2,864	2,520	-12%	2,325	-8%	2,787	20%	2,800	0%
Reduced Meal Student Headcount	1,288	1,008	-22%	1,026	2%	951	-7%	1,000	5%

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

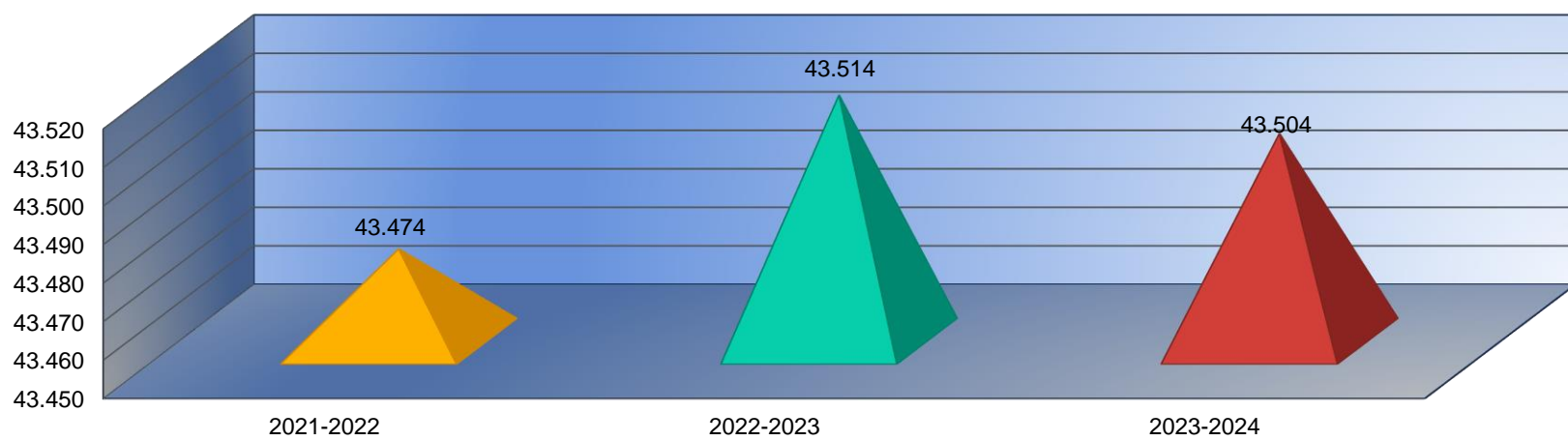


## Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	12.999
Adult Education	0.000
Capital Outlay	6.485
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	3.990
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>43.474</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

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### Total USD Mill Rate



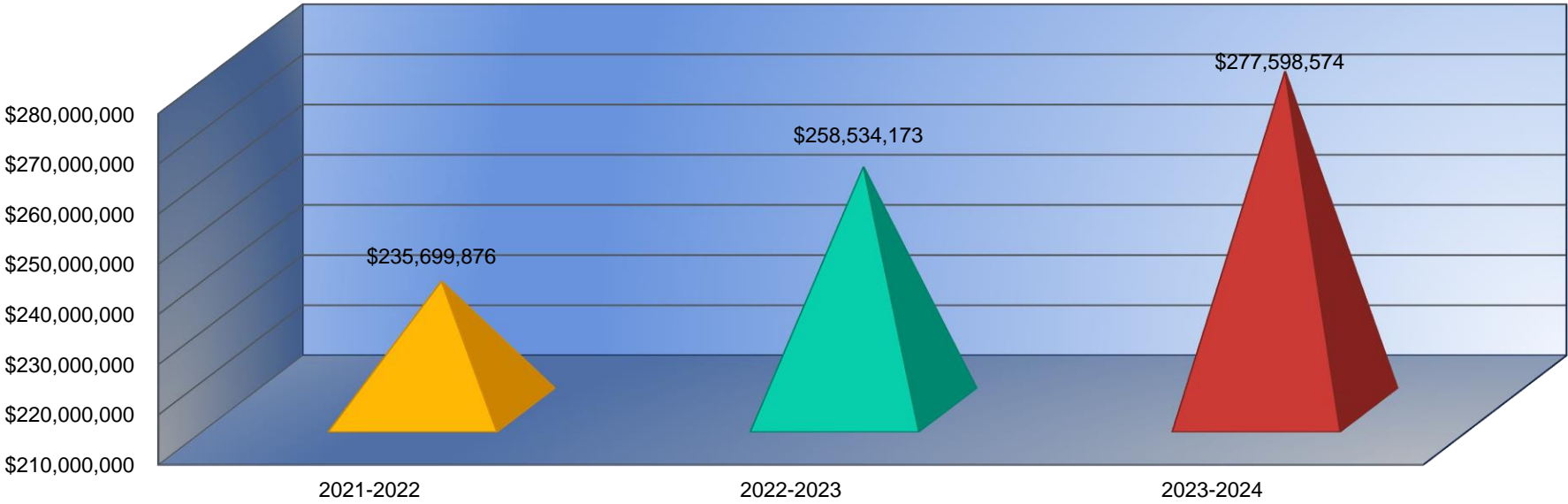
Other Information

	2021-2022 Actual
Assessed Valuation	\$235,699,876
Total USD Debt	\$116,080,000

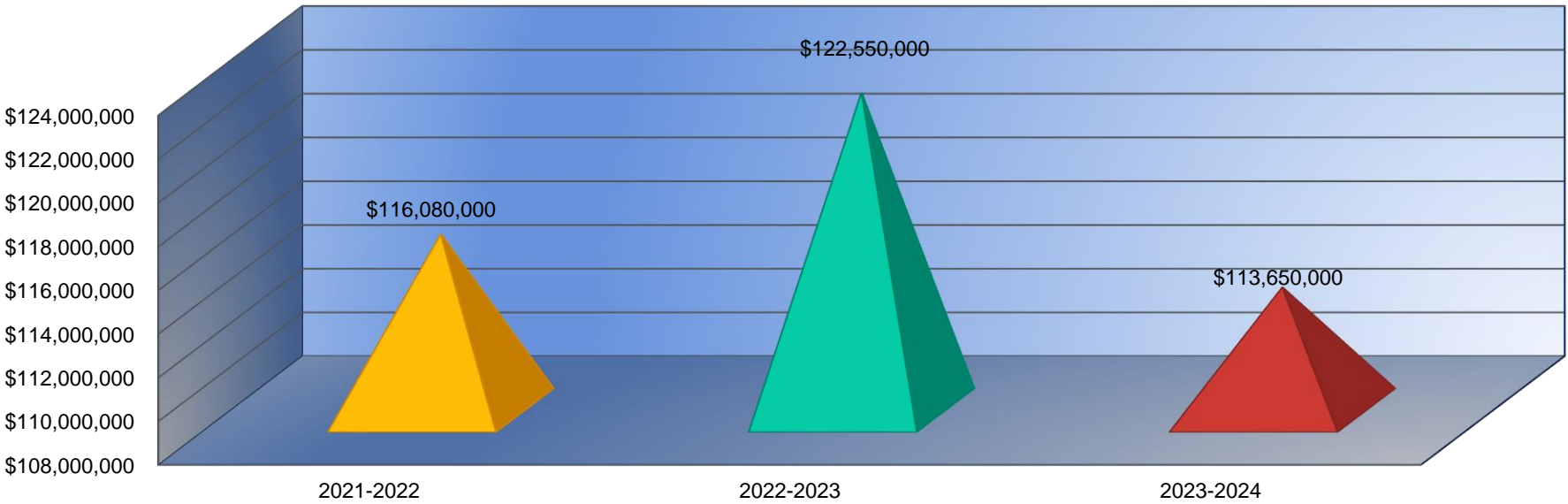
	2022-2023 Actual
	\$258,534,173
	\$122,550,000

	2023-2024 Budget
	\$277,598,574
	\$113,650,000

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)	54.0	\$5,575,764	\$103,255	52.5	\$5,364,502	\$102,181	54.0	\$5,792,372	\$107,266
Teachers (Full Time)	571.0	\$35,327,304	\$61,869	558.0	\$34,997,334	\$62,719	570.0	\$37,569,197	\$65,911
Other Licensed Personnel	95.7	\$6,361,739	\$66,476	94.1	\$6,238,951	\$66,301	96.0	\$6,626,713	\$69,028
Classified Personnel	407.3	\$16,134,369	\$39,613	447.0	\$16,991,633	\$38,013	450.0	\$17,973,032	\$39,940
Substitutes/Temporary Help	~~~~~	\$693,977	~~~~~	~~~~~	\$1,395,245	~~~~~	~~~~~	\$1,500,000	~~~~~

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)****.	

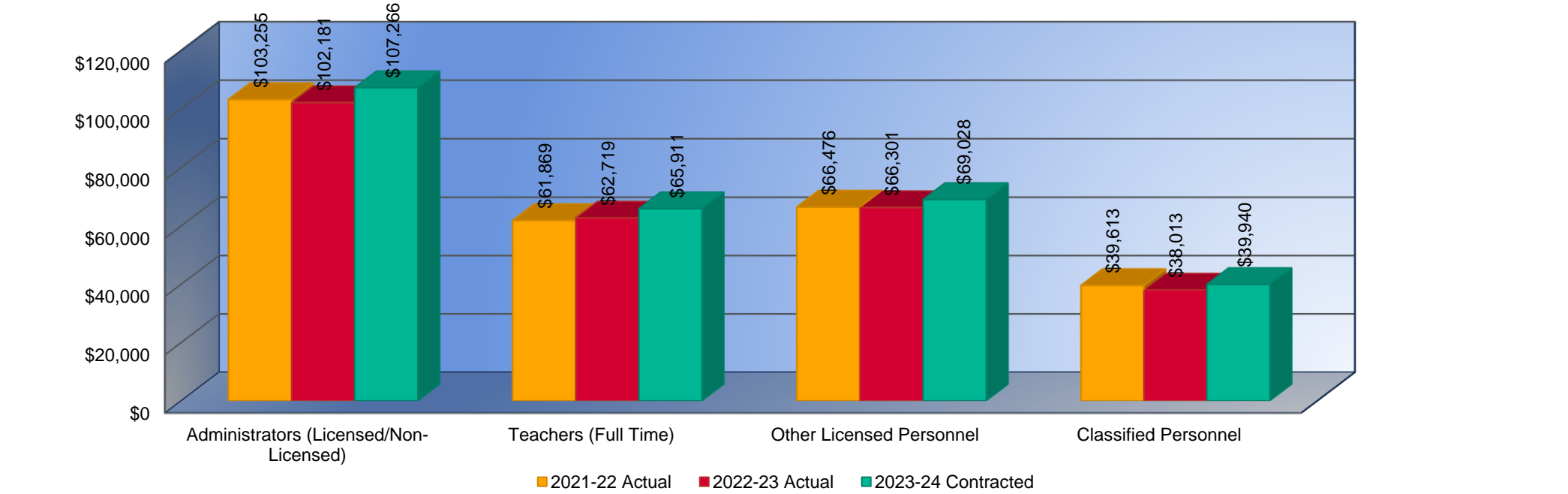
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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