

Budget at a Glance

437 - Auburn Washburn

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	\$47,668,124	56%	\$48,553,532	54%	2%	\$52,311,265	53%	8%
Student Support Services	\$5,277,215	6%	\$6,149,502	7%	17%	\$5,764,688	6%	-6%
Instructional Support Services	\$1,599,706	2%	\$1,830,830	2%	14%	\$1,727,084	2%	-6%
Administration & Support	\$7,730,293	9%	\$7,989,229	9%	3%	\$8,709,207	9%	9%
Operations & Maintenance	\$6,726,747	8%	\$6,833,538	8%	2%	\$7,055,174	7%	3%
Transportation	\$3,684,189	4%	\$4,228,096	5%	15%	\$3,806,529	4%	-10%
Food Services	\$4,336,157	5%	\$4,297,274	5%	-1%	\$4,616,633	5%	7%
Capital Improvements	\$3,292,390	4%	\$2,735,388	3%	-17%	\$5,496,406	6%	101%
Debt Services	\$5,263,825	6%	\$6,852,248	8%	30%	\$8,730,000	9%	27%
Other Costs	\$87,128	0%	\$1,077	<1%	-99%	\$1,500	<1%	39%
Total Expenditures¹	85,665,774	100%	\$89,470,714	100%	4%	\$98,218,486	100%	10%
Amount per Pupil	\$14,290		\$15,052		5%	\$16,523		10%
Current Expenditures²	\$74,780,197	100%	\$77,627,167	100%	4%	\$80,788,486	100%	4%
Amount per Pupil	\$12,474		\$13,060		5%	\$13,591		4%

Percent of Expenditures for Instruction³

	2021-2022	%	2022-2023	%	% Change	2023-2024	%	% Change
Total Expenditures	\$46,098,001	54%	\$47,109,709	53%	-1%	\$49,473,562	50%	-3%
Current Expenditures	\$46,098,001	62%	\$47,109,709	61%	-1%	\$49,473,562	61%	0%

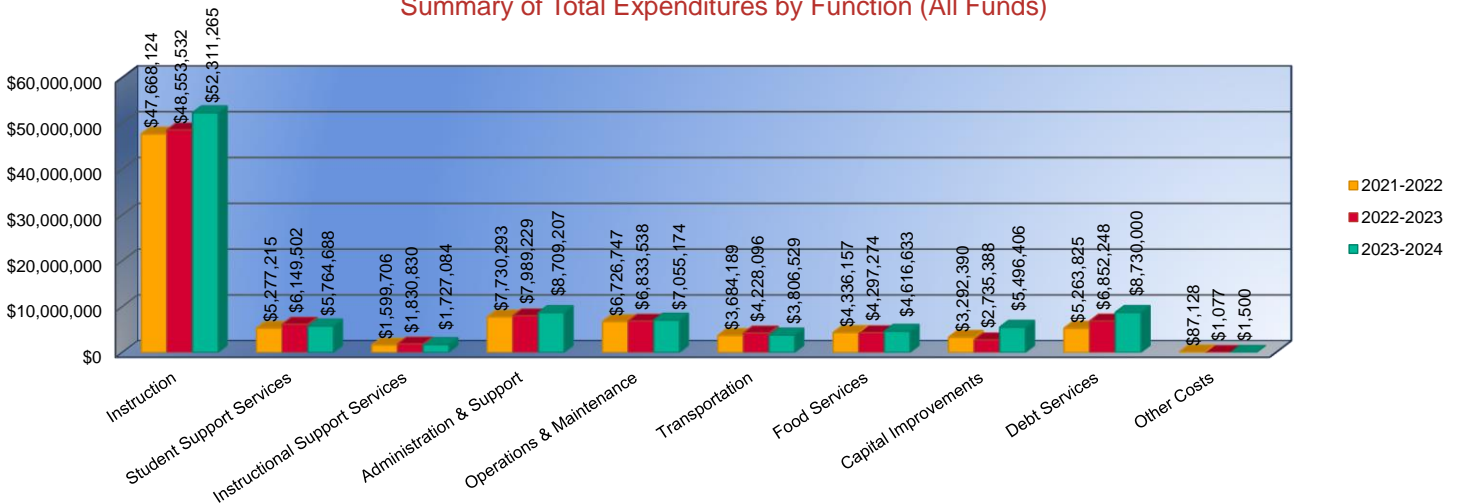
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

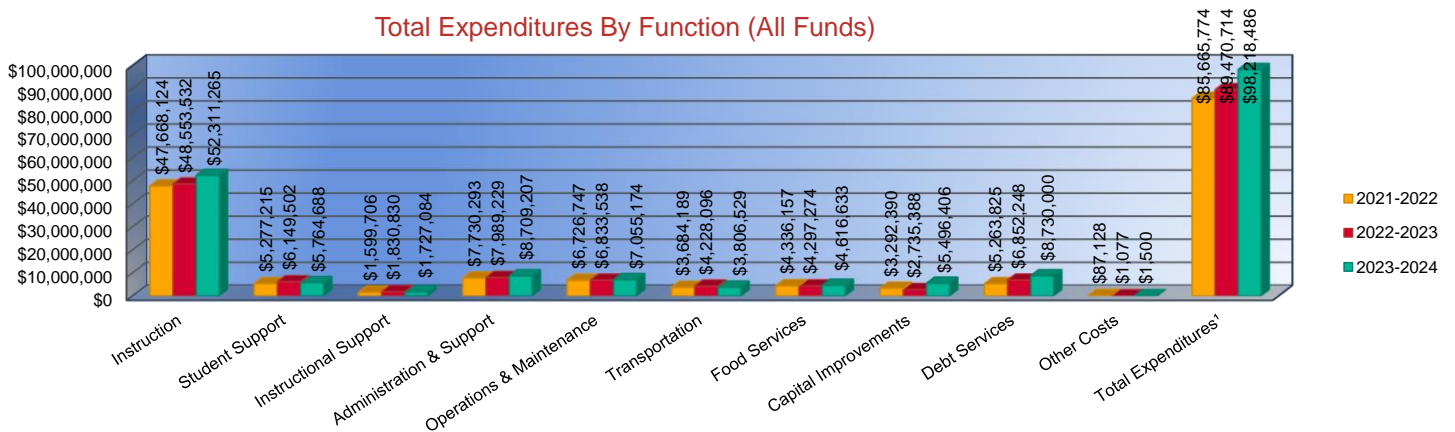


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$47,668,124	\$48,553,532	\$52,311,265
Student Support	\$5,277,215	\$6,149,502	\$5,764,688
Instructional Support	\$1,599,706	\$1,830,830	\$1,727,084
Administration & Support	\$7,730,293	\$7,989,229	\$8,709,207
Operations & Maintenance	\$6,726,747	\$6,833,538	\$7,055,174
Transportation	\$3,684,189	\$4,228,096	\$3,806,529
Food Services	\$4,336,157	\$4,297,274	\$4,616,633
Capital Improvements	\$3,292,390	\$2,735,388	\$5,496,406
Debt Services	\$5,263,825	\$6,852,248	\$8,730,000
Other Costs	\$87,128	\$1,077	\$1,500
Total Expenditures¹	\$85,665,774	\$89,470,714	\$98,218,486

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)



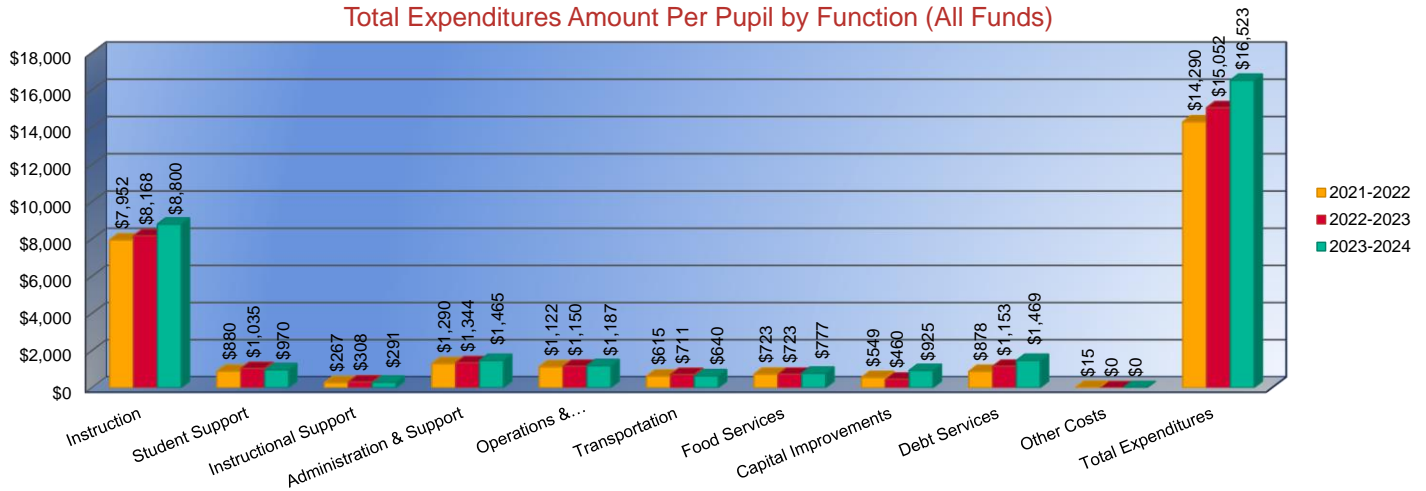
Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,952	\$8,168	\$8,800
Student Support	\$880	\$1,035	\$970
Instructional Support	\$267	\$308	\$291
Administration & Support	\$1,290	\$1,344	\$1,465
Operations & Maintenance	\$1,122	\$1,150	\$1,187
Transportation	\$615	\$711	\$640
Food Services	\$723	\$723	\$777
Capital Improvements	\$549	\$460	\$925
Debt Services	\$878	\$1,153	\$1,469
Other Costs	\$15	\$0	\$0
Total Expenditures¹	\$14,290	\$15,052	\$16,523
Enrollment (FTE) ²	5,994.7	5,944.1	5,944.2

(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)

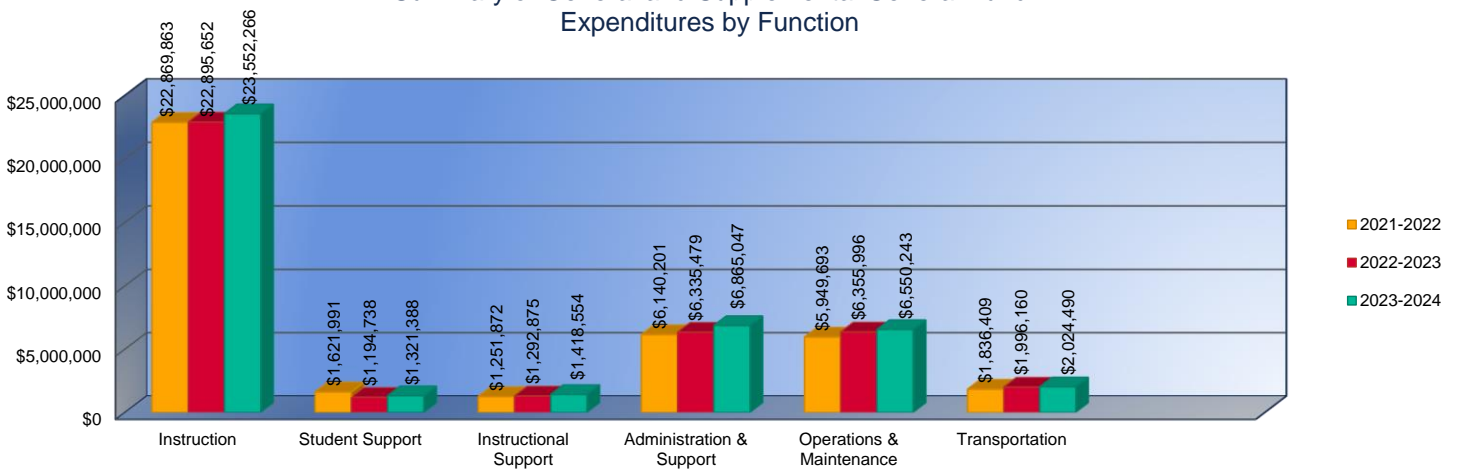


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$22,869,863	58%	\$22,895,652	57%	0%	\$23,552,266	56%	3%
Student Support	\$1,621,991	4%	\$1,194,738	3%	-26%	\$1,321,388	3%	11%
Instructional Support	\$1,251,872	3%	\$1,292,875	3%	3%	\$1,418,554	3%	10%
Administration & Support	\$6,140,201	15%	\$6,335,479	16%	3%	\$6,865,047	16%	8%
Operations & Maintenance	\$5,949,693	15%	\$6,355,996	16%	7%	\$6,550,243	16%	3%
Transportation	\$1,836,409	5%	\$1,996,160	5%	9%	\$2,024,490	5%	1%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$39,670,029	100%	\$40,070,900	100%	1%	\$41,731,988	100%	4%
Amount per Pupil	\$6,618		\$6,741		2%	\$7,021		4%

*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)

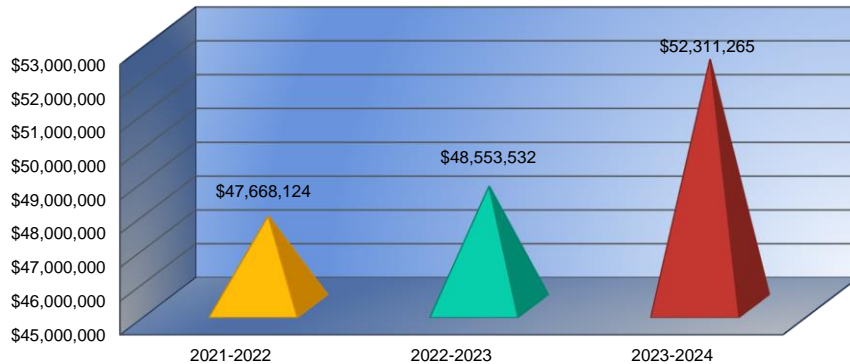
	2021-2022 Actual
General	\$14,273,250
Federal Funds	\$1,810,287
Supplemental General	\$8,596,613
Preschool-Aged At-Risk	\$131,152
At Risk (K-12)	\$3,212,929
Bilingual Education	\$136,243
Virtual Education	\$146,983
Capital Outlay	\$1,570,123
Driver Education	\$32,342
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$10,690,020
Cost of Living	\$0
Career and Postsecondary Ed.	\$680,798
Gifts & Grants ¹	\$293,856
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$4,355,503
Contingency Reserve	\$0
Text Book & Student Material	\$1,565,789
Activity Fund	\$172,236
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$47,668,124
Enrollment (FTE) ³	5,994.7
Amount per Pupil ²	\$7,952
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$47,668,124

	2022-2023 Actual	% Change
General	\$14,427,014	1%
Federal Funds	\$2,468,079	36%
Supplemental General	\$8,468,638	-1%
Preschool-Aged At-Risk	\$142,330	9%
At Risk (K-12)	\$3,467,352	8%
Bilingual Education	\$180,000	32%
Virtual Education	\$3,900	-97%
Capital Outlay	\$1,443,823	-8%
Driver Education	\$27,335	-15%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$11,623,468	9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$711,978	5%
Gifts & Grants ¹	\$284,379	-3%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,475,254	3%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$638,877	-59%
Activity Fund	\$191,105	11%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$48,553,532	2%
Enrollment (FTE) ³	5,944.1	-1%
Amount per Pupil ²	\$8,168	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$48,553,532	2%

	2023-2024 Budget	% Change
General	\$14,751,721	2%
Federal Funds	\$2,054,000	-17%
Supplemental General	\$8,800,545	4%
Preschool-Aged At-Risk	\$159,000	12%
At Risk (K-12)	\$5,575,300	61%
Bilingual Education	\$190,000	6%
Virtual Education	\$15,000	285%
Capital Outlay	\$2,837,703	97%
Driver Education	\$74,500	173%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$12,081,509	4%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$768,178	8%
Gifts & Grants ¹	\$141,800	-50%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$4,862,009	9%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$52,311,265	8%
Enrollment (FTE) ³	5,944.2	0%
Amount per Pupil ²	\$8,800	8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$52,311,265	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 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	\$47,585,195	\$0	\$47,585,195	\$0			\$0	\$0	
Supplemental General	\$15,875,684	\$262,568	\$5,491,399				\$0	\$10,121,717	
Adult Education	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$214,700	\$50,582		\$0		\$0	\$214,000	\$0	
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0	
At Risk (K-12)	\$6,591,780	\$1,842,884		\$0		\$0	\$6,172,134	\$0	
Bilingual Education	\$190,000	\$1,245		\$0		\$0	\$200,000	\$0	
Virtual Education	\$15,000	\$11,453				\$0	\$4,500	\$0	
Capital Outlay	\$8,700,000	\$7,468,423	\$818,081	\$0	\$50,000	\$0	\$6,005,052	\$5,641,556	
Driver Training	\$74,500	\$105,837	\$14,850	\$0		\$0	\$0	\$20,000	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$4,420,250	\$1,345,722	\$23,940	\$1,997,262		\$0	\$0	\$1,275,721	
Professional Development	\$100,000	\$116,405	\$1,500	\$0		\$0	\$35,000	\$0	
Parent Education Program	\$190,000	\$59,394	\$100,000	\$0		\$0	\$50,700	\$0	
Summer School	\$0	\$40,096		\$0		\$0	\$0	\$0	
Special Education	\$16,994,323	\$3,145,154	\$0	\$2,340,509		\$0	\$14,091,557	\$0	
Career and Postsecondary Education	\$808,178	\$127,156	\$3,188	\$44,843		\$0	\$761,000	\$0	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$0							
Gifts and Grants	\$146,800	\$62,763	\$0	\$0				\$148,000	
Textbook & Student Materials Revolving		\$314,583							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$7,256,967	\$0	\$7,256,967						
Contingency Reserve		\$2,575,865							
Activity Funds		\$21,227							
Bond and Interest #1	\$8,730,000	\$9,638,840	\$1,036,864	\$0		\$0		\$8,308,131	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$0	\$0						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0	
Federal Funds	\$2,054,000	-\$285,873		\$2,340,245					
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$119,947,377	\$26,904,324	\$62,331,984	\$6,722,859		\$50,000	\$21,528,891	\$25,878,621	\$20,557,627
Less Transfers	\$21,528,891								
TOTAL Budget Expenditures	\$98,418,486								

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	56,931,482	59,397,868	62,331,984
Federal Revenues	9,920,717	8,785,415	6,722,859
Local Revenues ¹	24,196,114	25,934,430	25,928,621
Total Revenues	91,048,313	94,117,713	94,983,464
Revenues Per Pupil	15,188	15,834	15,979

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

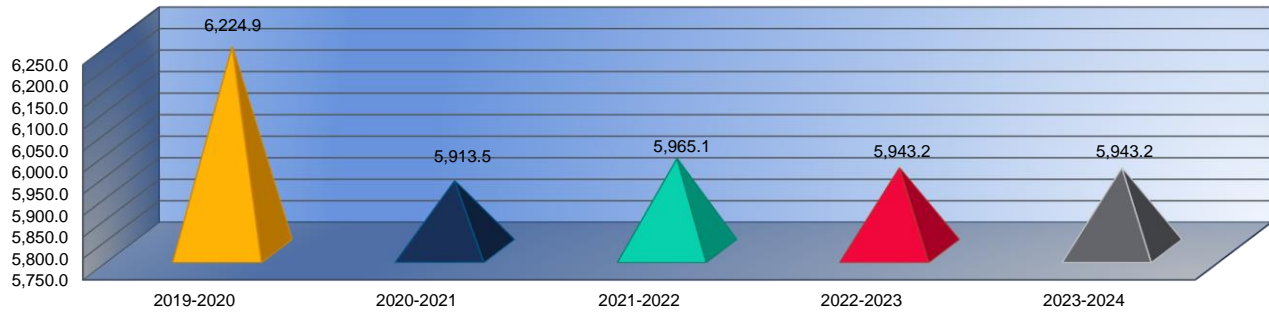
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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	6,224.9	5,913.5	-5%	5,965.1	1%	5,943.2	0%	5,943.2	0%
Free Meal Student Headcount	1,472	1,337	-9%	1,236	-8%	1,803	46%	1,803	0%
Reduced Meal Student Headcount	443	464	5%	541	17%	324	-40%	400	23%

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



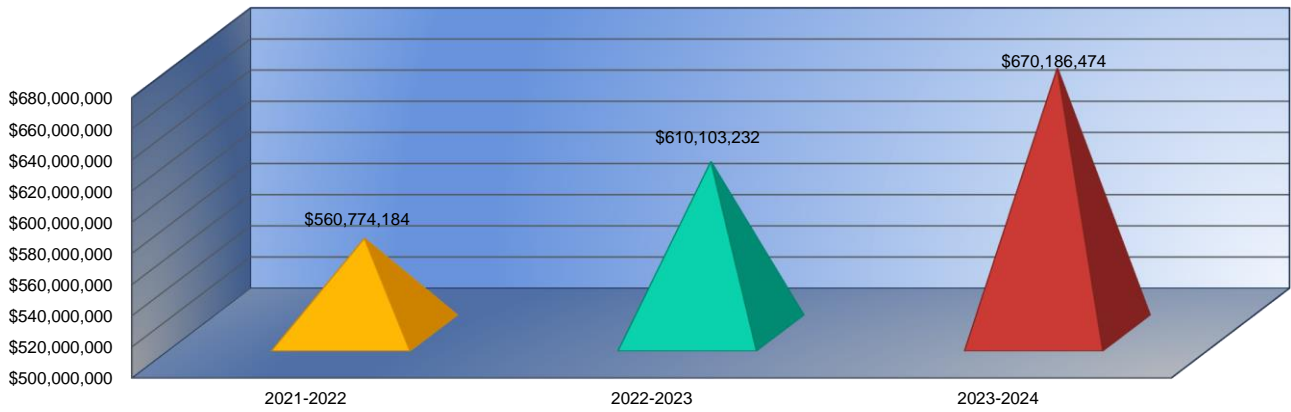
Other Information

	2021-2022 Actual
Assessed Valuation	\$560,774,184
Total USD Debt	\$45,645,000

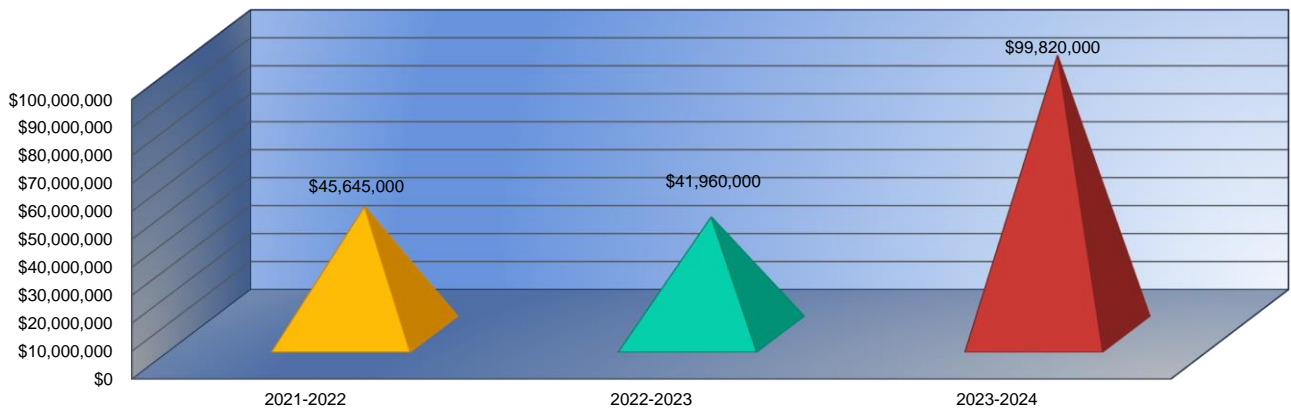
	2022-2023 Actual
Assessed Valuation	\$610,103,232
Total USD Debt	\$41,960,000

	2023-2024 Budget
Assessed Valuation	\$670,186,474
Total USD Debt	\$99,820,000

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)	36.0	\$4,057,658	\$112,713	36.0	\$4,170,498	\$115,847	38.0	\$4,408,216	\$116,006
Teachers (Full Time)	452.0	\$30,791,928	\$68,124	452.0	\$31,061,294	\$68,720	457.0	\$32,614,359	\$71,366
Other Licensed Personnel	63.0	\$4,016,796	\$63,759	63.0	\$4,209,921	\$66,824	65.0	\$4,420,417	\$68,006
Classified Personnel	305.0	\$12,226,534	\$40,087	305.0	\$14,296,049	\$46,872	305.0	\$15,110,924	\$49,544
Substitutes/Temporary Help	~~~~~	\$1,033,788	~~~~~	~~~~~	\$1,158,818	~~~~~	~~~~~	\$1,000,000	~~~~~

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)****.

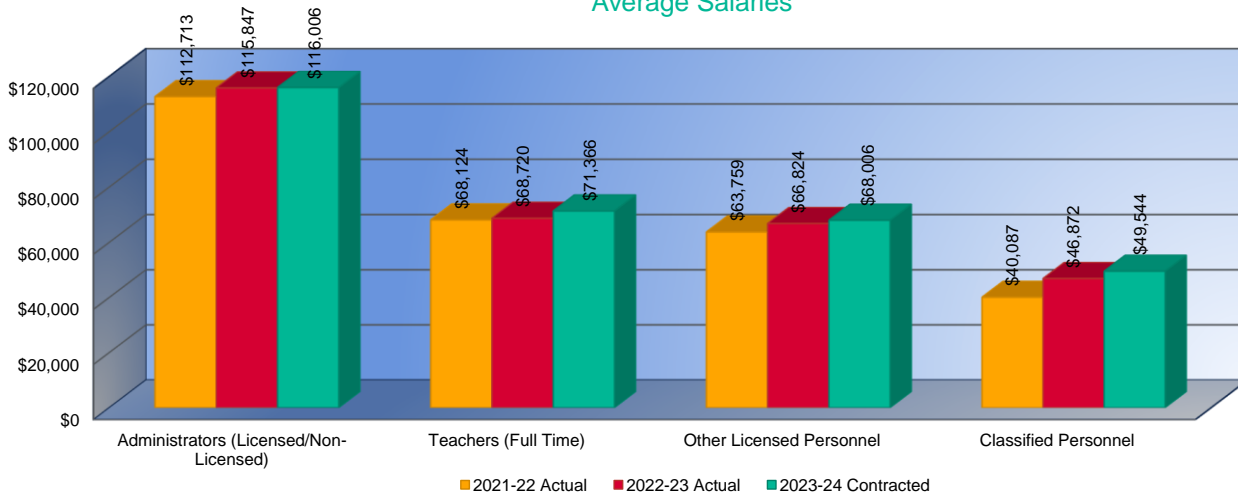
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

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