

# Budget at a Glance

320 - Wamego

2024-2025



*Kansas leads the world in the success of each student.*

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	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$16,463,031	55%	\$16,345,282	54%	-1%	\$18,120,449	50%	11%
Student Support Services	\$2,192,023	7%	\$2,389,299	8%	9%	\$2,471,011	7%	3%
Instructional Support Services	\$743,171	2%	\$803,641	3%	8%	\$907,346	3%	13%
Administration & Support	\$2,933,139	10%	\$3,106,989	10%	6%	\$5,510,491	15%	77%
Operations & Maintenance	\$1,907,160	6%	\$1,941,097	6%	2%	\$2,377,776	7%	22%
Transportation	\$923,559	3%	\$922,286	3%	0%	\$1,014,355	3%	10%
Food Services	\$1,263,384	4%	\$1,386,588	5%	10%	\$1,319,333	4%	-5%
Capital Improvements	\$937,241	3%	\$752,094	2%	-20%	\$1,630,650	5%	117%
Debt Services	\$2,701,200	9%	\$2,717,200	9%	1%	\$2,788,800	8%	3%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>30,063,908</b>	<b>100%</b>	<b>\$30,364,476</b>	<b>100%</b>	<b>1%</b>	<b>\$36,140,211</b>	<b>100%</b>	<b>19%</b>
Amount per Pupil	\$18,855		\$18,847		0%	\$22,432		19%
<b>Current Expenditures<sup>2</sup></b>	<b>\$25,633,341</b>	<b>100%</b>	<b>\$26,058,924</b>	<b>100%</b>	<b>2%</b>	<b>\$29,941,211</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$16,076		\$16,175		1%	\$18,584		15%

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

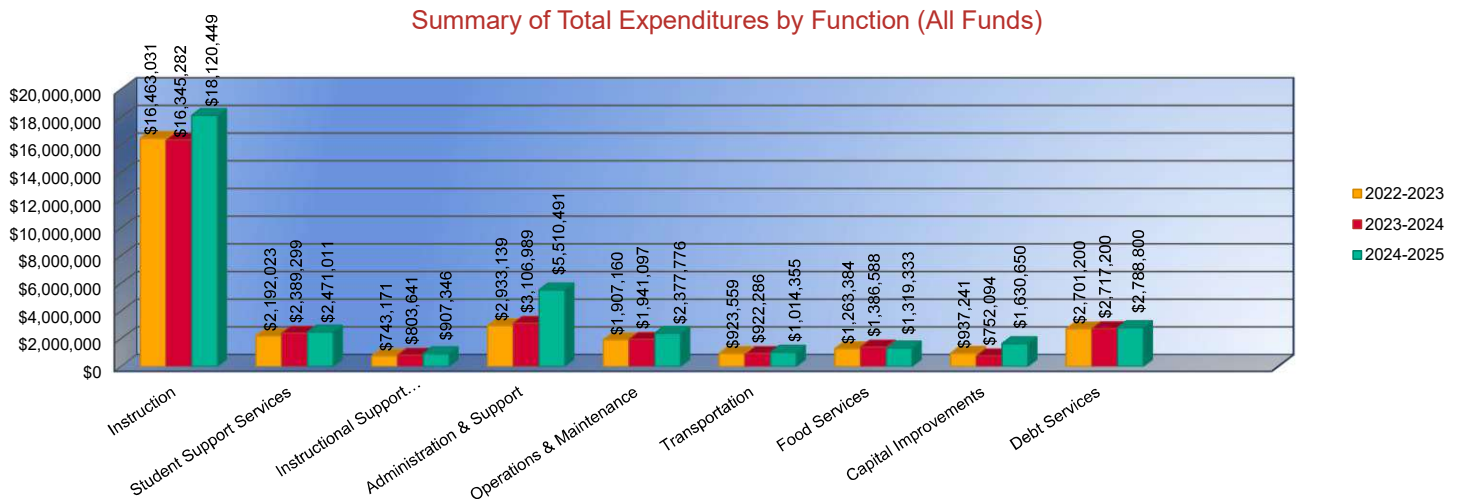
Total Expenditures	\$16,065,154	53%	\$15,779,481	52%	-1%	\$16,970,449	47%	-5%
Current Expenditures	\$16,065,154	63%	\$15,779,481	61%	-2%	\$16,970,449	57%	-4%

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 Education Fund, (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)

**Total Expenditures By Function (All Funds)**

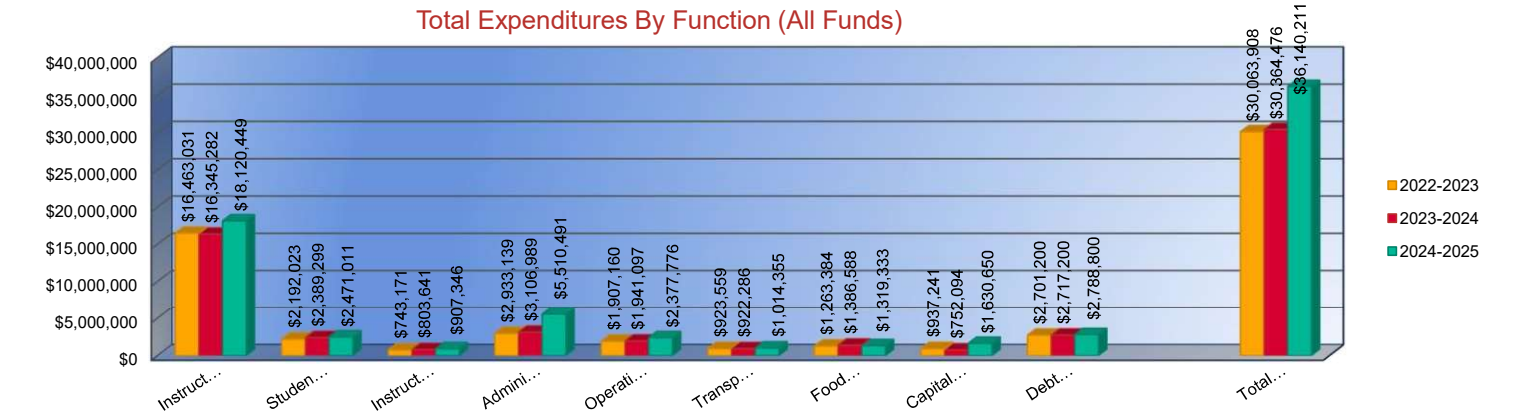
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

2022-2023 Actual
\$16,463,031
\$2,192,023
\$743,171
\$2,933,139
\$1,907,160
\$923,559
\$1,263,384
\$937,241
\$2,701,200
\$0
\$30,063,908

2023-2024 Actual
\$16,345,282
\$2,389,299
\$803,641
\$3,106,989
\$1,941,097
\$922,286
\$1,386,588
\$752,094
\$2,717,200
\$0
\$30,364,476

2024-2025 Budget
\$18,120,449
\$2,471,011
\$907,346
\$5,510,491
\$2,377,776
\$1,014,355
\$1,319,333
\$1,630,650
\$2,788,800
\$0
\$36,140,211

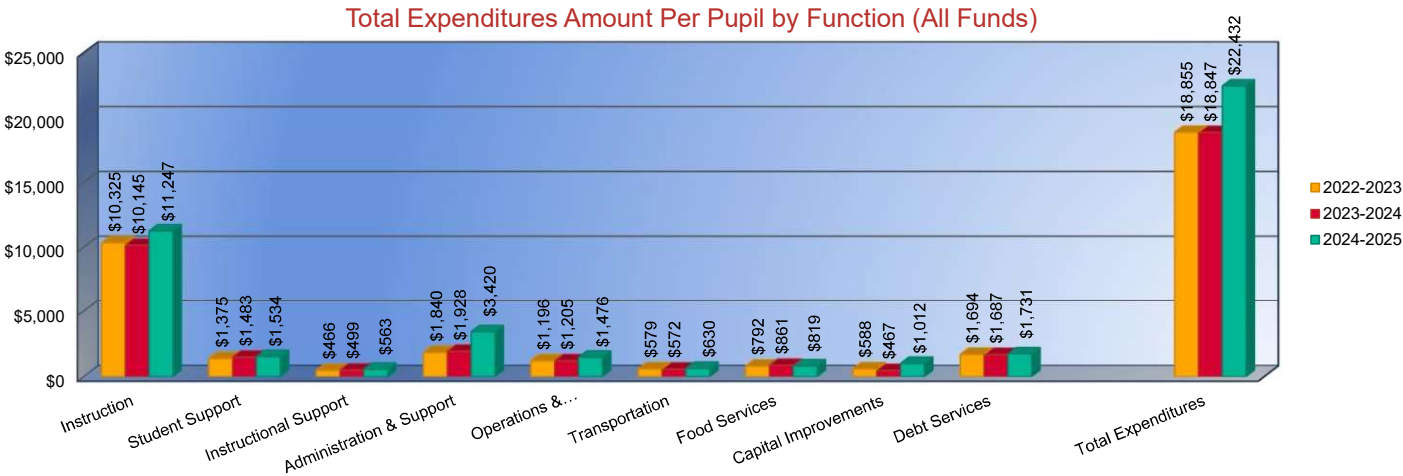
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$10,325	\$10,145	\$11,247
Student Support	\$1,375	\$1,483	\$1,534
Instructional Support	\$466	\$499	\$563
Administration & Support	\$1,840	\$1,928	\$3,420
Operations & Maintenance	\$1,196	\$1,205	\$1,476
Transportation	\$579	\$572	\$630
Food Services	\$792	\$861	\$819
Capital Improvements	\$588	\$467	\$1,012
Debt Services	\$1,694	\$1,687	\$1,731
Other Costs	\$0	\$0	\$0
Total Expenditures <sup>1</sup>	\$18,855	\$18,847	\$22,432
Enrollment (FTE) <sup>2</sup>	1,594.5	1,611.1	1,611.1

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 Education Fund, (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.

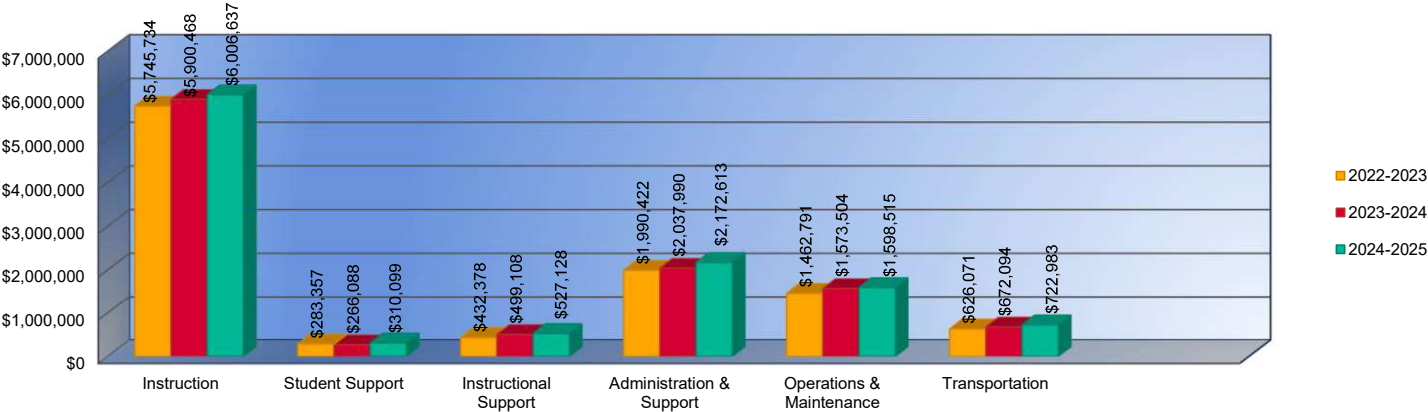


Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$5,745,734	54%	\$5,900,468	54%	3%	\$6,006,637	51%	2%
Student Support	\$283,357	3%	\$266,088	2%	-6%	\$310,099	3%	17%
Instructional Support	\$432,378	4%	\$499,108	5%	15%	\$527,128	5%	6%
Administration & Support	\$1,990,422	19%	\$2,037,990	19%	2%	\$2,172,613	19%	7%
Operations & Maintenance	\$1,462,791	14%	\$1,573,504	14%	8%	\$1,598,515	14%	2%
Transportation	\$626,071	6%	\$672,094	6%	7%	\$722,983	6%	8%
Capital Improvements	\$33,683	0%	\$1,212	<1%	-96%	\$333,728	3%	27435%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$10,574,436	100%	\$10,950,464	100%	4%	\$11,671,703	100%	7%
Amount per Pupil	\$6,632		\$6,797		2%	\$7,245		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)

	2022-2023 Actual
General	\$5,186,134
Federal Funds	\$350,052
Supplemental General	\$559,600
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$802,833
Bilingual Education	\$38,724
Virtual Education	\$35,998
Capital Outlay	\$397,877
Driver Education	\$8,896
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,367,293
Cost of Living	\$0
Career and Postsecondary Ed.	\$486,300
Gifts & Grants <sup>1</sup>	\$11,780
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,307,137
Contingency Reserve	\$0
Text Book & Student Material	\$403,327
Activity Fund	\$302,934
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$12,258,885</b>
Enrollment (FTE) <sup>3</sup>	1,594.5
Amount per Pupil <sup>2</sup>	\$7,688
Adult Education	\$0
Adult Supplemental Education	\$30
Special Education Coop	\$4,204,116
<b>TOTAL</b>	<b>\$16,463,031</b>

	2023-2024 Actual	% Change
	\$5,195,136	0%
	\$368,976	5%
	\$705,332	26%
	\$0	0%
	\$1,040,642	30%
	\$30,014	-22%
	\$72,035	100%
	\$565,801	42%
	\$13,843	56%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,414,214	2%
	\$0	0%
	\$502,368	3%
	\$6,692	-43%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,260,927	-4%
	\$0	0%
	\$228,505	-43%
	\$0	-100%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,404,485	1%
	1,611.1	1%
	\$7,699	0%
	\$0	0%
	\$882	2840%
	\$3,939,915	-6%
	\$16,345,282	-1%

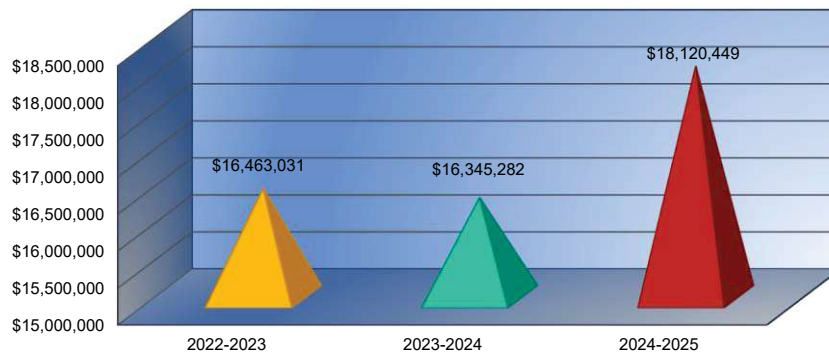
	2024-2025 Budget	% Change
	\$5,470,317	5%
	\$178,749	-52%
	\$536,320	-24%
	\$0	0%
	\$1,485,359	43%
	\$41,706	39%
	\$127,444	77%
	\$1,150,000	103%
	\$17,147	24%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$2,868,815	19%
	\$0	0%
	\$619,783	23%
	\$56,804	749%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,387,020	10%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$13,939,464	12%
	1,611.1	0%
	\$8,652	12%
	\$0	0%
	\$1,000	13%
	\$4,179,985	6%
	\$18,120,449	11%

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 (3 and 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 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$12,777,472	\$0	\$12,777,472	\$0			\$0	\$0
Supplemental General	\$4,097,860	\$130,190	\$2,246,037			\$0	\$1,721,633	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$2,082	\$182			\$0	\$0	\$1,900	\$0
At-Risk Education Fund	\$1,790,331	\$331,934		\$0	\$0	\$1,458,397	\$0	\$0
Bilingual Education	\$45,206	\$20,206		\$0	\$0	\$25,000	\$0	\$0
Virtual Education	\$128,444	\$27,027			\$0	\$98,417	\$3,000	\$0
Capital Outlay	\$3,410,200	\$1,689,310	\$572,509	\$0	\$25,000	\$0	\$1,123,381	\$0
Driver Training	\$67,668	\$44,568	\$8,100	\$0	\$0	\$0	\$15,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,385,864	\$158,317	\$6,576	\$520,563	\$6,500	\$0	\$763,372	\$69,464
Professional Development	\$194,554	\$25,388	\$19,166	\$0	\$0	\$150,000	\$0	\$0
Parent Education Program	\$68,000	\$0	\$35,000	\$0	\$0	\$33,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,910,130	\$16,315	\$0	\$0	\$0	\$2,868,815	\$25,000	\$0
Career and Postsecondary Education	\$629,783	\$56,038	\$0	\$3,745	\$0	\$570,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$44,744						
Gifts and Grants	\$212,328	\$64,158	\$148,170	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$428,884						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,127,766	\$0	\$2,127,766					
Contingency Reserve		\$565,820						
Activity Funds		\$24,931						
Bond and Interest #1	\$2,788,800	\$2,212,653	\$998,580	\$0	\$0		\$1,995,403	\$2,417,836
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	\$8,412,816	\$1,747,013	\$0	\$1,157,923	\$10,000		\$5,497,880	\$0
Federal Funds	\$294,536	-\$15,021		\$309,557				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$41,343,840	\$7,572,657	\$18,939,376	\$1,991,788	\$41,500	\$5,203,629	\$11,146,569	\$2,487,300
Less Transfers	\$5,203,629							
TOTAL Budget Expenditures	\$36,140,211							

## Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	16,671,593	17,746,455	18,939,376
Federal Revenues	2,597,906	2,317,010	1,991,788
Local Revenues <sup>1</sup>	10,755,056	11,425,956	11,188,069
<b>Total Revenues</b>	<b>30,024,555</b>	<b>31,489,421</b>	<b>32,119,233</b>
Revenues Per Pupil	18,830	19,545	19,936

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.

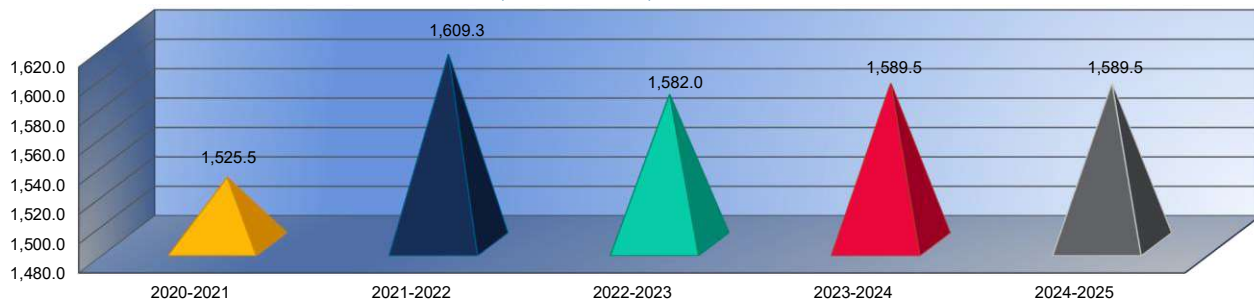


## Enrollment Information

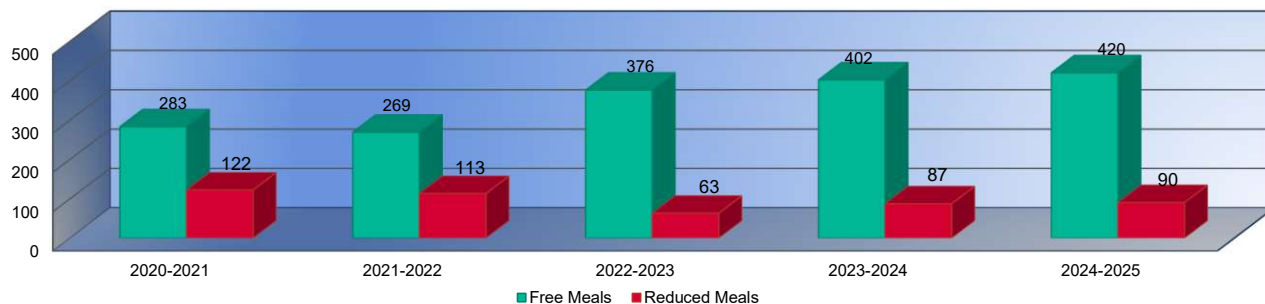
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,525.5	1,609.3	5%	1,582.0	-2%	1,589.5	0%	1,589.5	0%
Free Meal Student Headcount	283	269	-5%	376	40%	402	7%	420	4%
Reduced Meal Student Headcount	122	113	-7%	63	-44%	87	38%	90	3%

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)

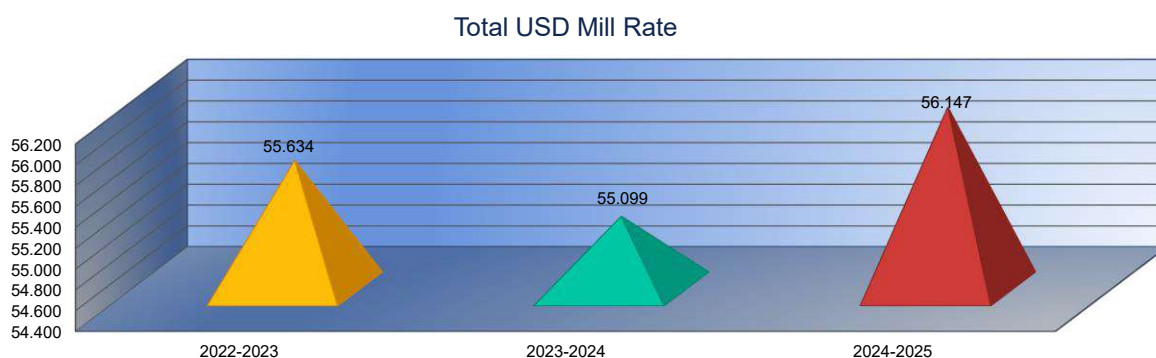


Low Income Students



### Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	13.011
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	14.623
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>55.634</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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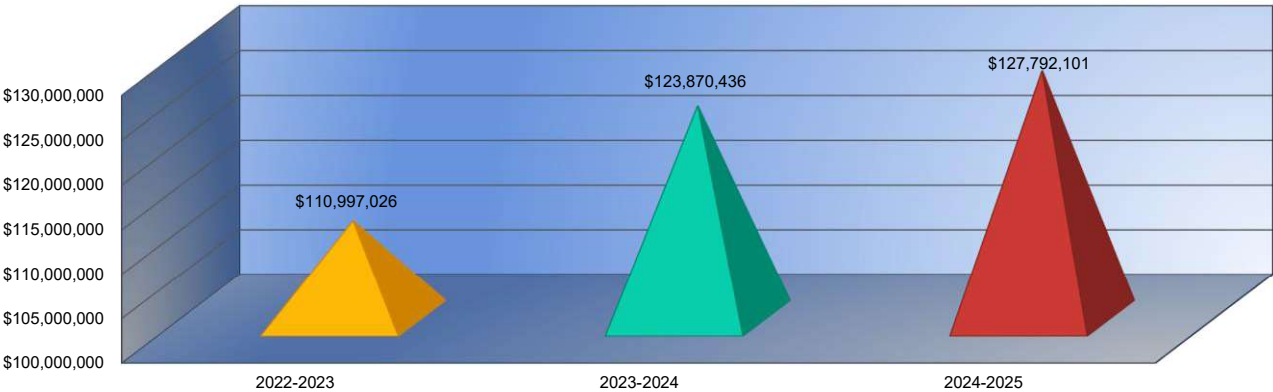
Other Information

	2022-2023 Actual
Assessed Valuation	\$110,997,026
Total USD Debt	\$26,760,000

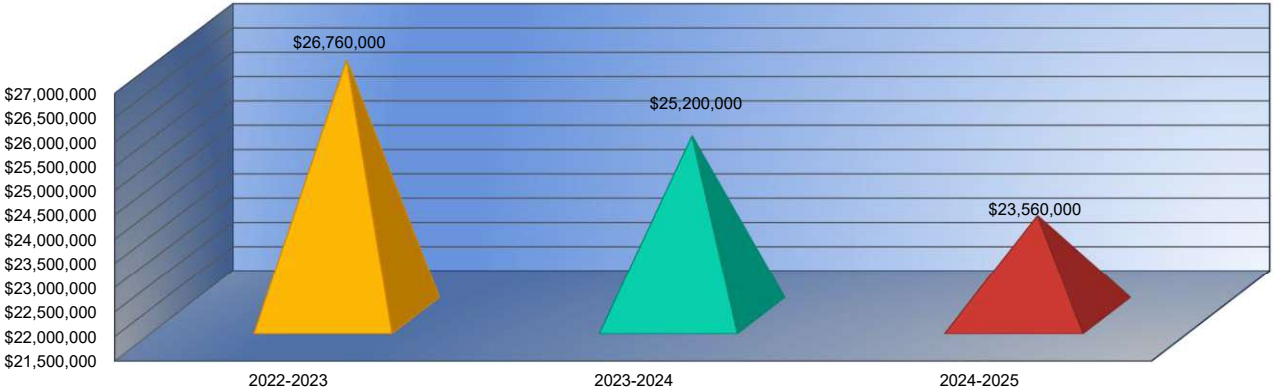
	2023-2024 Actual
	\$123,870,436
	\$25,200,000

	2024-2025 Budget
	\$127,792,101
	\$23,560,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	14.0	\$1,140,871	\$81,491	14.0	\$1,560,258	\$111,447	14.0	\$1,700,262	\$121,447
Teachers (Full Time)	149.2	\$7,408,965	\$49,658	156.0	\$6,733,507	\$43,164	156.0	\$6,899,846	\$44,230
Other Licensed Personnel	28.5	\$1,577,713	\$55,358	28.5	\$2,100,174	\$73,690	30.5	\$2,612,842	\$85,667
Classified Personnel	155.3	\$3,502,233	\$22,551	155.3	\$3,705,270	\$23,859	154.0	\$3,681,549	\$23,906
Substitutes/Temporary Help	~~~~~	\$787,855	~~~~~	~~~~~	\$1,043,300	~~~~~	~~~~~	\$823,813	~~~~~

**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)\*\*\*\*.

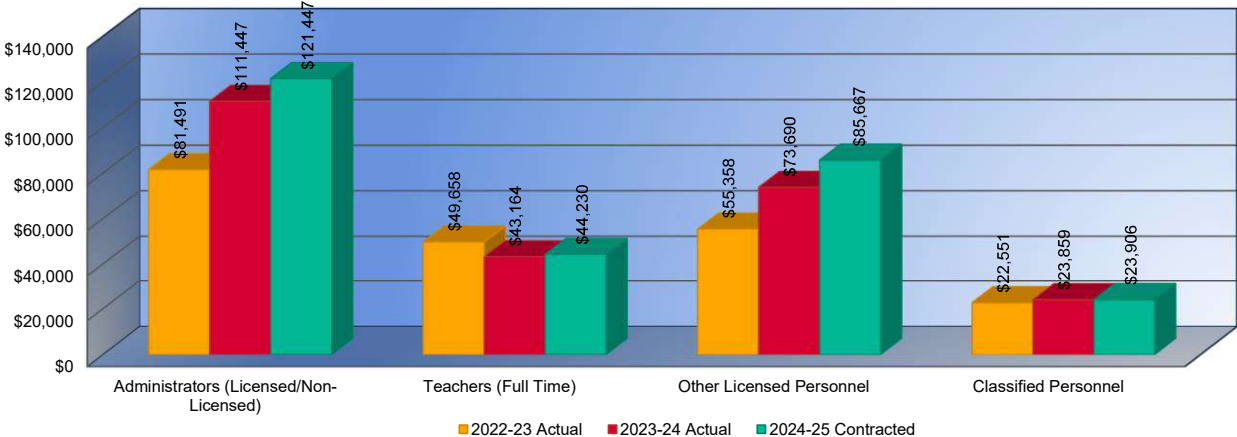
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



# 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