

# Budget at a Glance

369 - Burrton

2023-2024



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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	\$2,429,282	59%	\$2,027,611	54%	-17%	\$2,358,589	51%	16%
Student Support Services	\$78,689	2%	\$73,668	2%	-6%	\$76,397	2%	4%
Instructional Support Services	\$4,478	0%	\$10,853	0%	142%	\$26,500	1%	144%
Administration & Support	\$508,487	12%	\$570,416	15%	12%	\$569,370	12%	0%
Operations & Maintenance	\$354,122	9%	\$389,575	10%	10%	\$425,465	9%	9%
Transportation	\$91,619	2%	\$124,716	3%	36%	\$164,900	4%	32%
Food Services	\$187,920	5%	\$195,066	5%	4%	\$236,834	5%	21%
Capital Improvements	\$257,460	6%	\$135,162	4%	-48%	\$556,000	12%	311%
Debt Services	\$209,154	5%	\$211,700	6%	1%	\$218,543	5%	3%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>4,121,211</b>	<b>100%</b>	<b>\$3,738,767</b>	<b>100%</b>	<b>-9%</b>	<b>\$4,632,598</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$23,153		\$23,890		3%	\$28,076		18%
<b>Current Expenditures<sup>2</sup></b>	<b>\$3,863,751</b>	<b>100%</b>	<b>\$3,589,454</b>	<b>100%</b>	<b>-7%</b>	<b>\$4,061,598</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$21,706		\$22,936		6%	\$24,616		7%

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

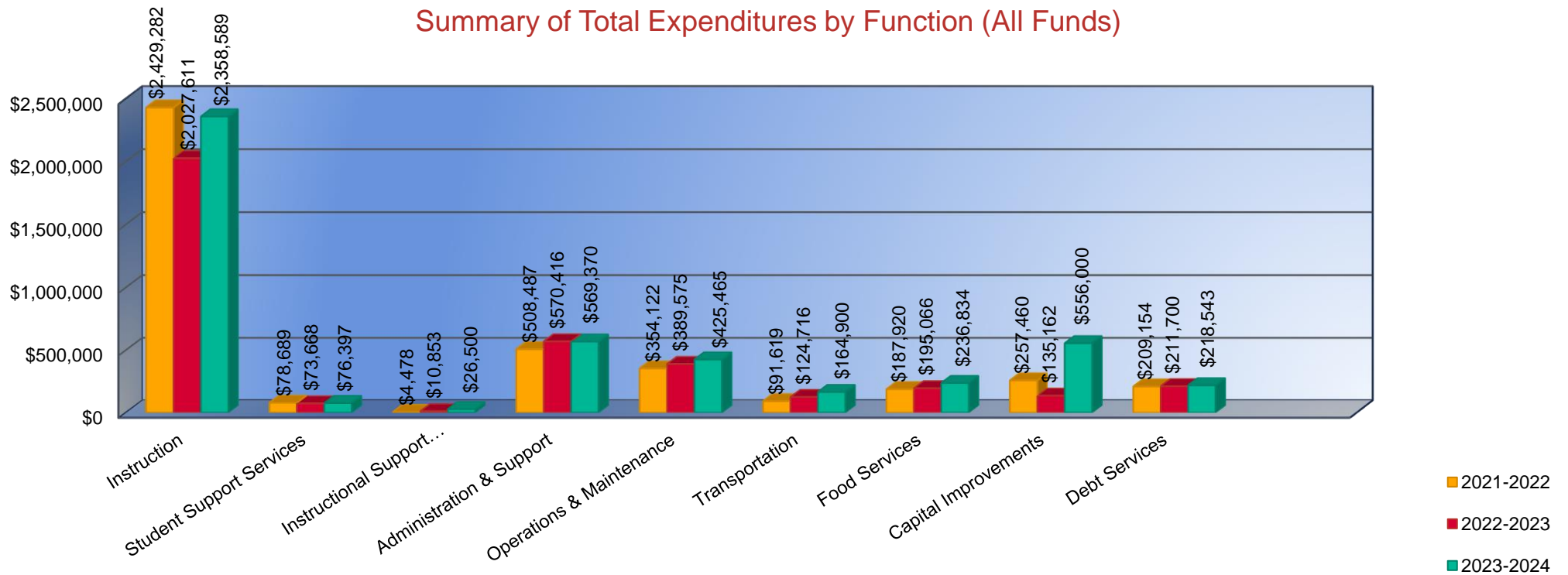
Total Expenditures	\$2,429,282	59%	\$2,027,611	54%	-5%	\$2,358,589	51%	-3%
Current Expenditures	\$2,429,282	63%	\$2,027,611	56%	-7%	\$2,358,589	58%	2%

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)

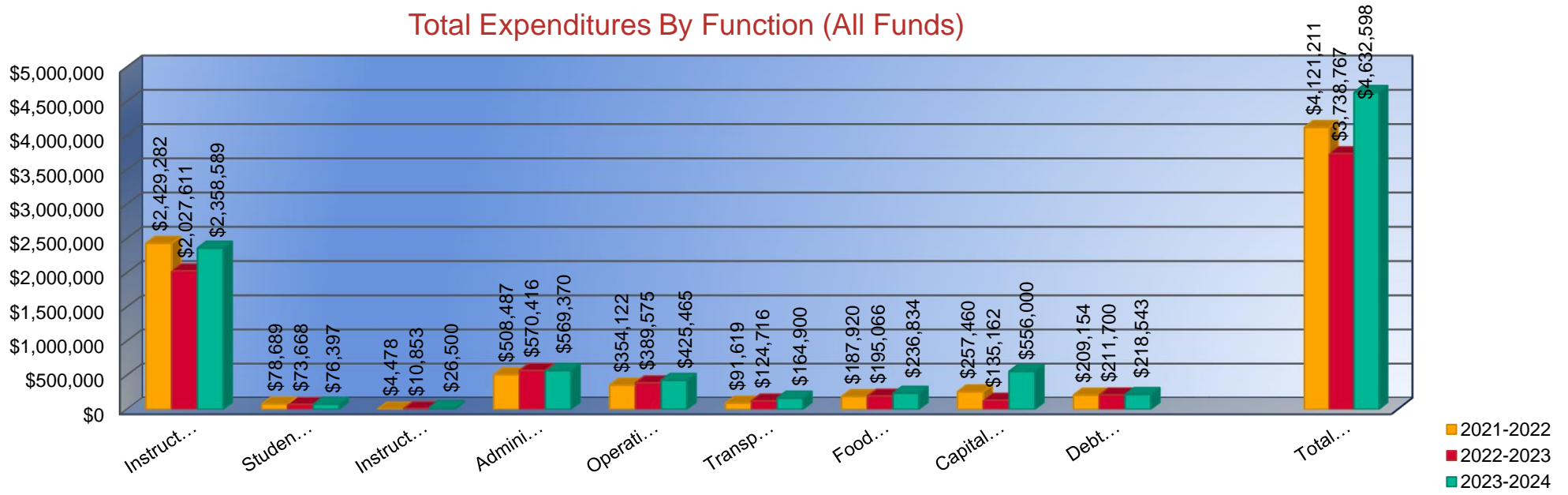


### Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$2,429,282	\$2,027,611	\$2,358,589
Student Support	\$78,689	\$73,668	\$76,397
Instructional Support	\$4,478	\$10,853	\$26,500
Administration & Support	\$508,487	\$570,416	\$569,370
Operations & Maintenance	\$354,122	\$389,575	\$425,465
Transportation	\$91,619	\$124,716	\$164,900
Food Services	\$187,920	\$195,066	\$236,834
Capital Improvements	\$257,460	\$135,162	\$556,000
Debt Services	\$209,154	\$211,700	\$218,543
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$4,121,211</b>	<b>\$3,738,767</b>	<b>\$4,632,598</b>

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)

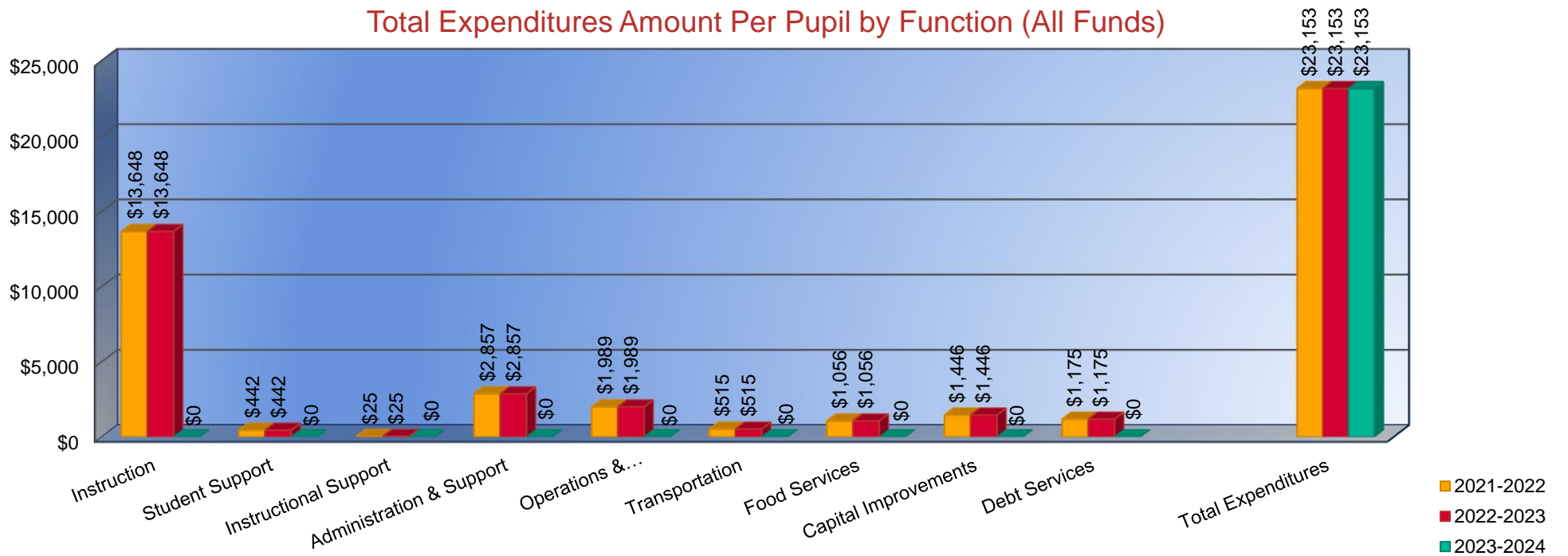


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$13,648	\$12,956	\$14,294
Student Support	\$442	\$471	\$463
Instructional Support	\$25	\$69	\$161
Administration & Support	\$2,857	\$3,645	\$3,451
Operations & Maintenance	\$1,989	\$2,489	\$2,579
Transportation	\$515	\$797	\$999
Food Services	\$1,056	\$1,246	\$1,435
Capital Improvements	\$1,446	\$864	\$3,370
Debt Services	\$1,175	\$1,353	\$1,325
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$23,153</b>	<b>\$23,890</b>	<b>\$28,076</b>
Enrollment (FTE) <sup>2</sup>	<b>178.0</b>	<b>156.5</b>	<b>165.0</b>

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)

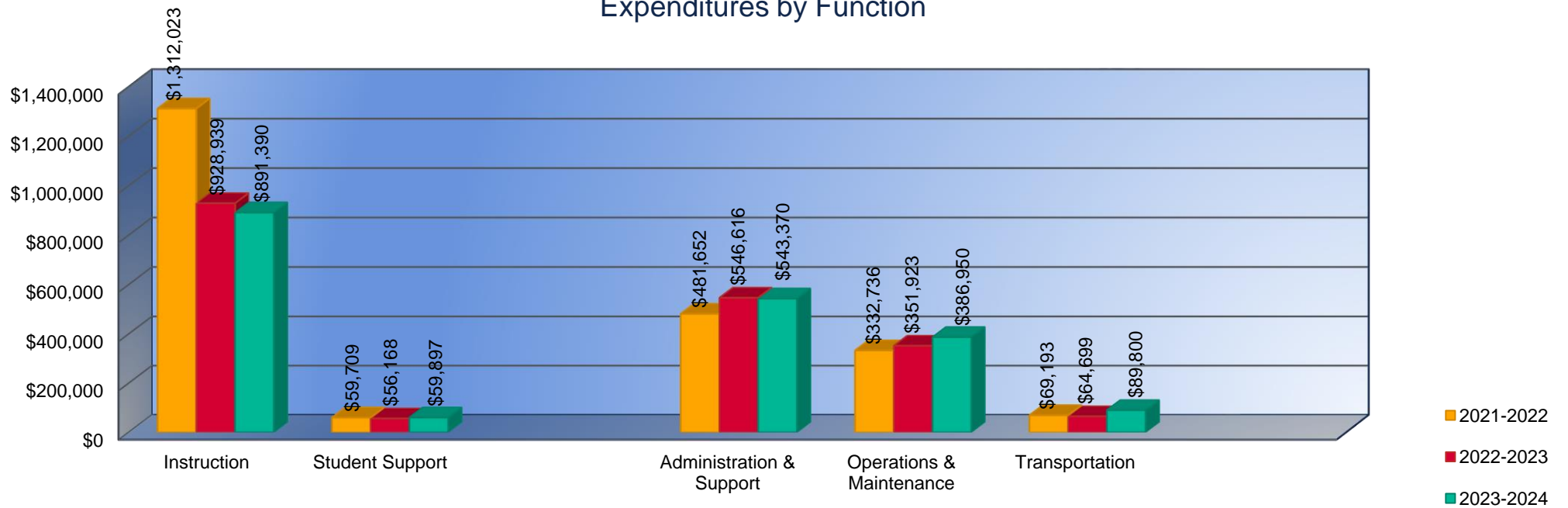


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$1,312,023	58%	\$928,939	48%	-29%	\$891,390	45%	-4%
Student Support	\$59,709	3%	\$56,168	3%	-6%	\$59,897	3%	7%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$481,652	21%	\$546,616	28%	13%	\$543,370	28%	-1%
Operations & Maintenance	\$332,736	15%	\$351,923	18%	6%	\$386,950	20%	10%
Transportation	\$69,193	3%	\$64,699	3%	-6%	\$89,800	5%	39%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$2,255,313</b>	<b>100%</b>	<b>\$1,948,345</b>	<b>100%</b>	<b>-14%</b>	<b>\$1,971,407</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$12,670		\$12,449		-2%	\$11,948		-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	\$1,235,898
Federal Funds	\$157,056
Supplemental General	\$76,125
Preschool-Aged At-Risk	\$48,053
At Risk (K-12)	\$202,590
Bilingual Education	\$823
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$5,116
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$439,455
Cost of Living	\$0
Career and Postsecondary Ed.	\$39,456
Gifts & Grants <sup>1</sup>	\$10,472
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$136,680
Contingency Reserve	\$0
Text Book & Student Material	\$2,791
Activity Fund	\$74,767
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,429,282</b>
Enrollment (FTE) <sup>3</sup>	178.0
Amount per Pupil <sup>2</sup>	\$13,648
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,429,282</b>

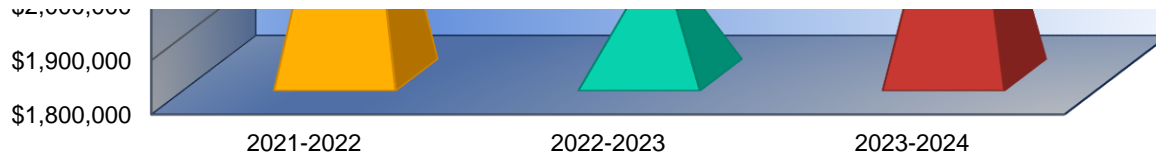
2022-2023 Actual	% Change
\$847,049	-31%
\$116,401	-26%
\$81,890	8%
\$47,683	-1%
\$305,021	51%
\$930	13%
\$0	0%
\$0	0%
\$0	0%
\$2,968	-42%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$342,064	-22%
\$0	0%
\$85,118	116%
\$5,731	-45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$125,800	-8%
\$0	0%
\$3,444	23%
\$63,512	-15%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,027,611</b>	<b>-17%</b>
156.5	-12%
\$12,956	-5%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,027,611</b>	<b>-17%</b>

2023-2024 Budget	% Change
\$806,390	-5%
\$490,104	321%
\$85,000	4%
\$50,000	5%
\$323,170	6%
\$1,000	8%
\$0	0%
\$0	0%
\$0	0%
\$4,135	39%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$360,000	5%
\$0	0%
\$103,000	21%
\$10,790	88%
\$0	0%
\$0	0%
\$0	0%
\$125,000	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,358,589</b>	<b>16%</b>
165.0	5%
\$14,294	10%
\$0	0%
\$0	0%
\$0	0%
<b>\$2,358,589</b>	<b>16%</b>

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	\$2,247,370	\$3,253	\$2,244,117	\$0			\$0	\$0
Supplemental General	\$718,730	\$79,768	\$191,110				\$0	\$447,852
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$50,000	\$20,000		\$0	\$0	\$50,000	\$0	\$20,000
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$323,170	\$69,809		\$0	\$0	\$317,774	\$0	\$64,413
Bilingual Education	\$1,000	\$224		\$0	\$0	\$1,006	\$0	\$230
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$571,000	\$597,902	\$0	\$0	\$0	\$0	\$170,279	\$197,181
Driver Training	\$6,485	\$24,177	\$2,025	\$0	\$0	\$0	\$1,295	\$21,012
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$193,350	\$22,581	\$743	\$79,064	\$0	\$95,000	\$20,452	\$24,490
Professional Development	\$26,500	\$11,319	\$2,250	\$0	\$0	\$30,000	\$0	\$17,069
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$428,205	\$203,483	\$0	\$0	\$0	\$380,913	\$0	\$156,191
Career and Postsecondary Education	\$103,000	\$0	\$18,000	\$0	\$0	\$85,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$10,790	\$35,687	\$0	\$0			\$4,000	\$28,897
Textbook & Student Materials Revolving		\$760						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$239,044	\$0	\$239,044					
Contingency Reserve		\$143,900						
Activity Funds		\$52,882						
Bond and Interest #1	\$218,543	\$325,330	\$0	\$0	\$0		\$146,242	\$253,029
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	\$490,104	\$0		\$490,104				\$0
Cost of Living	\$0	\$0					\$0	\$0
<b>SUBTOTAL</b>	<b>\$5,627,291</b>	<b>\$1,591,075</b>	<b>\$2,697,289</b>	<b>\$569,168</b>	<b>\$0</b>	<b>\$959,693</b>	<b>\$790,120</b>	<b>\$782,512</b>
Less Transfers	\$959,693							
<b>TOTAL Budget Expenditures</b>	<b>\$4,667,598</b>							

**Sources of Revenue**

	2021-2022	2022-2023	2023-2024
State Revenues	2,909,865	2,719,938	2,697,289
Federal Revenues	201,705	236,040	569,168
Local Revenues <sup>1</sup>	872,535	896,328	790,120
<b>Total Revenues</b>	<b>3,984,105</b>	<b>3,852,306</b>	<b>4,056,577</b>
Revenues Per Pupil	22,383	24,615	24,585

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



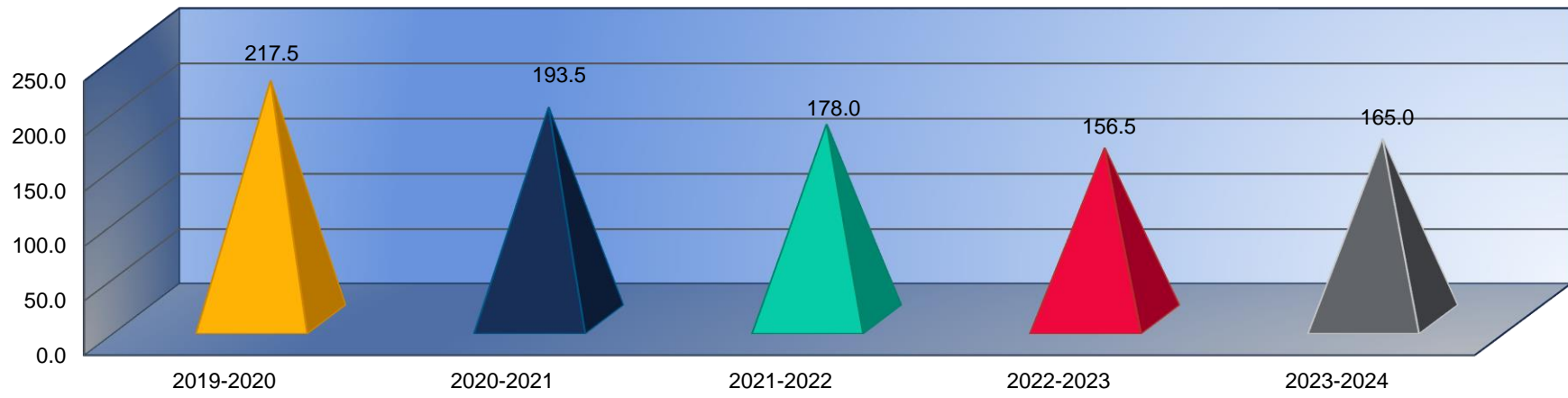
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

### 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>	217.5	193.5	-11%	178.0	-8%	156.5	-12%	165.0	5%
Free Meal Student Headcount	82	86	5%	66	-23%	67	2%	65	-3%
Reduced Meal Student Headcount	26	22	-15%	30	36%	20	-33%	15	-25%

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)



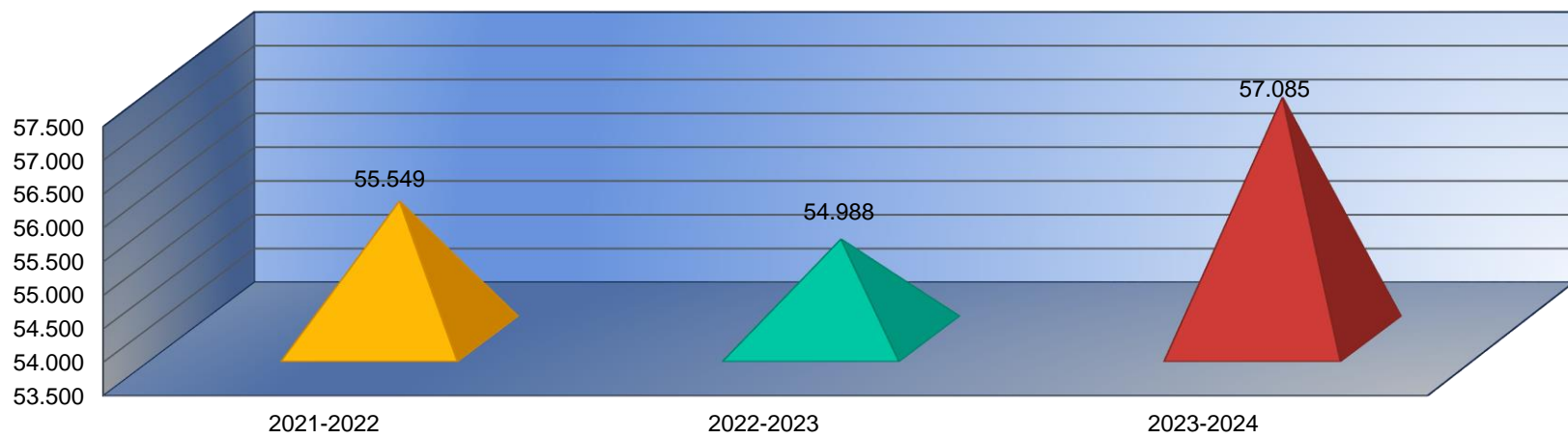
Low Income Students



### Mill Rates by Fund

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
General	20.000	20.000	20.000
Supplemental General	20.411	18.988	22.365
Adult Education	0.000	0.000	0.000
Capital Outlay	7.956	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.182	8.000	6.720
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>55.549</b>	<b>54.988</b>	<b>57.085</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.995	1.000	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.995</b>	<b>1.000</b>	<b>1.000</b>

### Total USD Mill Rate



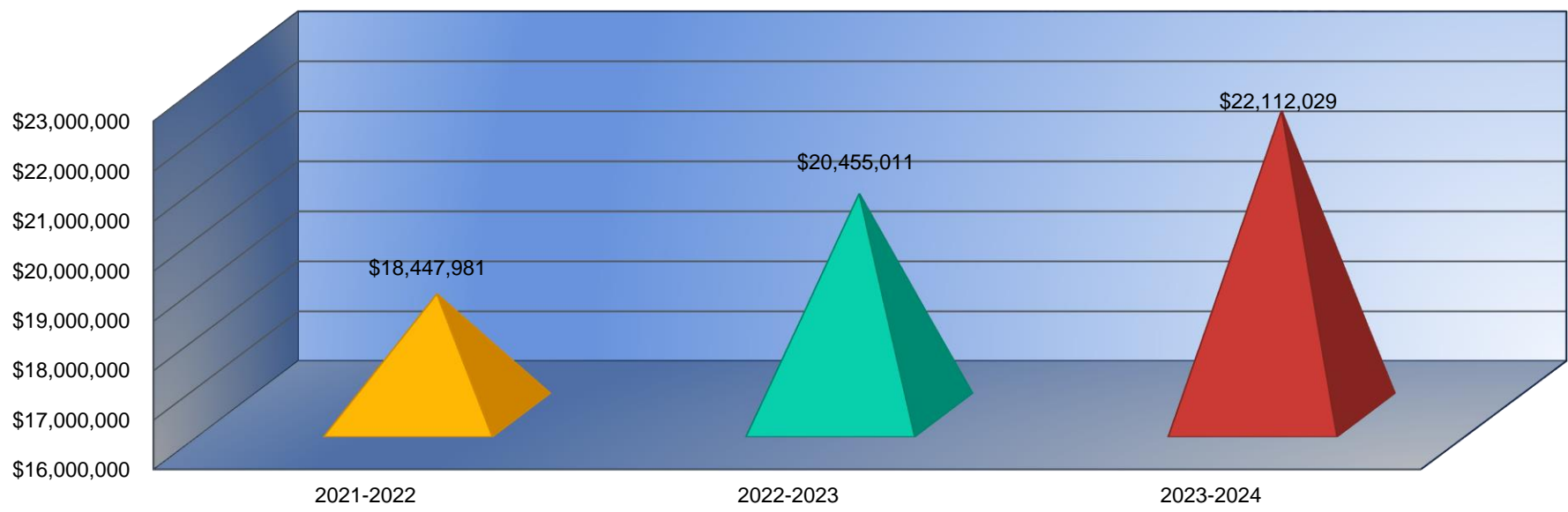
Other Information

	2021-2022 Actual
Assessed Valuation	\$18,447,981
Total USD Debt	\$2,220,000

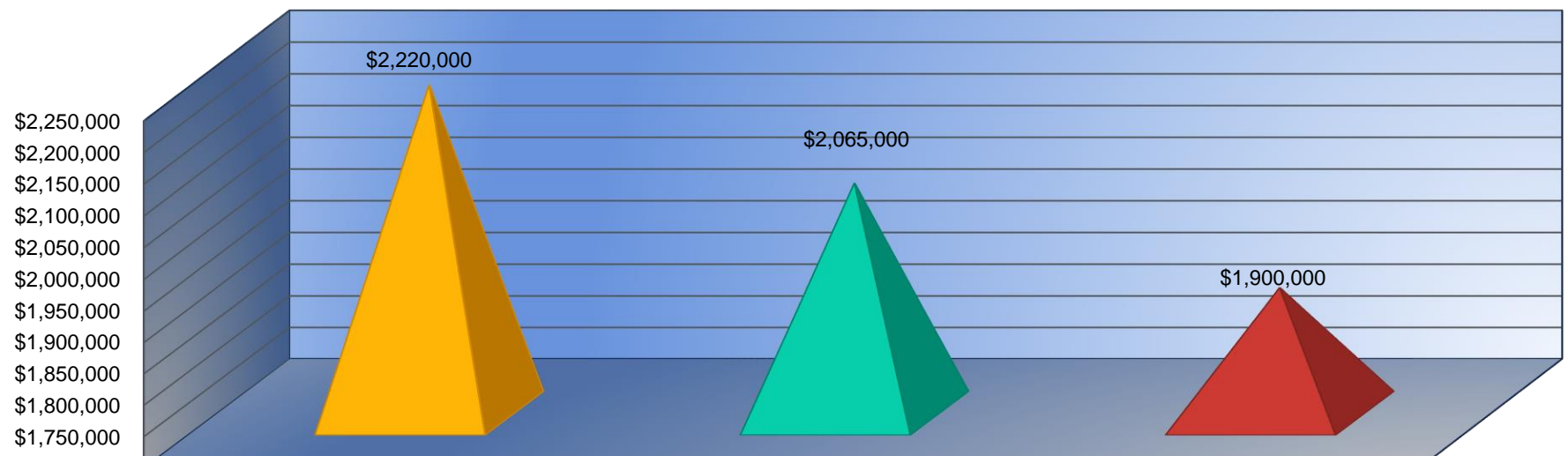
	2022-2023 Actual
Assessed Valuation	\$20,455,011
Total USD Debt	\$2,065,000

	2023-2024 Budget
Assessed Valuation	\$22,112,029
Total USD Debt	\$1,900,000

Assessed Valuation



Total USD Debt



\$1,700,000

2021-2022

2022-2023

2023-2024

### 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)	2.0	\$201,786	\$100,893	2.0	\$183,374	\$91,687	2.0	\$175,000	\$87,500
Teachers (Full Time)	21.1	\$1,097,910	\$52,034	22.0	\$1,111,510	\$50,523	16.0	\$847,852	\$52,991
Other Licensed Personnel	1.1	\$53,806	\$48,915	1.0	\$42,800	\$42,800	1.0	\$44,500	\$44,500
Classified Personnel	15.5	\$452,330	\$29,183	15.5	\$403,785	\$26,051	11.0	\$350,000	\$31,818
Substitutes/Temporary Help	~~~~~	\$21,950	~~~~~	~~~~~	\$19,500	~~~~~	~~~~~	\$18,750	~~~~~

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

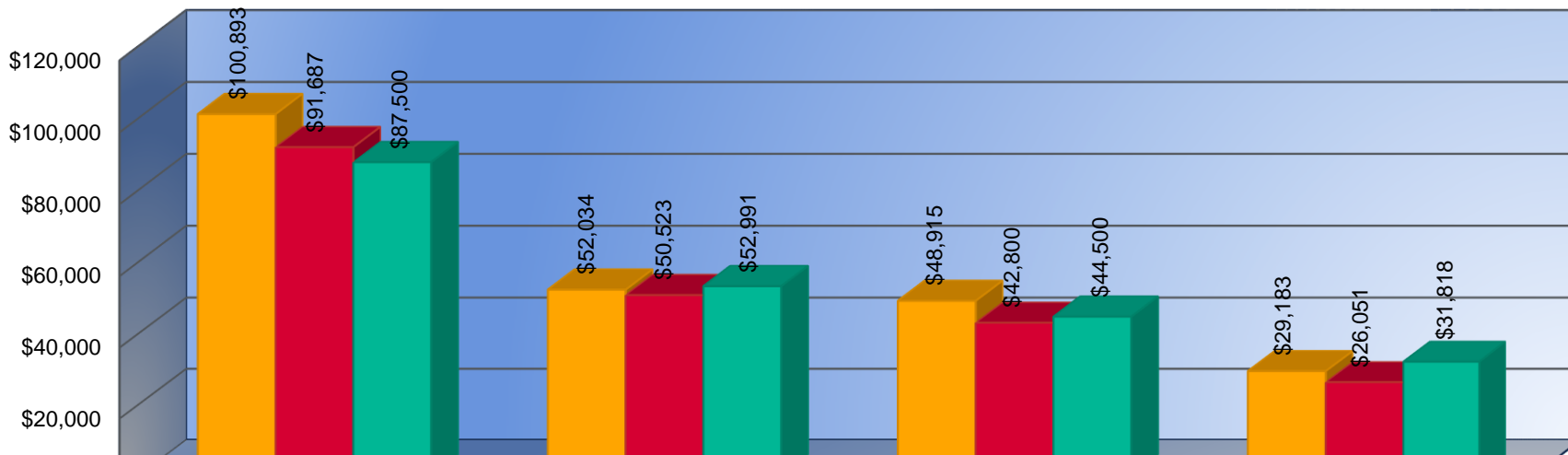
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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

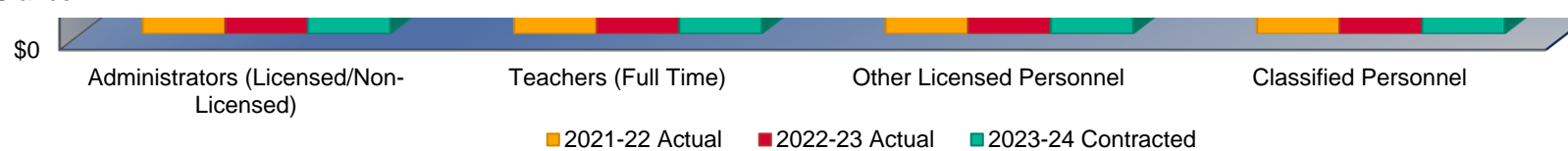
\*\*FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*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
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality

- Enrollment
- ACT Scores

- Demographic