

# Budget at a Glance

USD 112 - Central Plains

**2022-2023**



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

**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	\$6,133,541	64%	\$6,625,661	66%	8%	\$7,459,043	65%	13%
Student Support Services	\$360,340	4%	\$350,861	3%	-3%	\$358,600	3%	2%
Instructional Support Services	\$108,753	1%	\$113,706	1%	5%	\$114,100	1%	0%
Administration & Support	\$863,526	9%	\$887,228	9%	3%	\$895,945	8%	1%
Operations & Maintenance	\$938,734	10%	\$950,271	9%	1%	\$1,148,810	10%	21%
Transportation	\$553,521	6%	\$526,994	5%	-5%	\$642,465	6%	22%
Food Services	\$348,220	4%	\$354,536	4%	2%	\$387,128	3%	9%
Capital Improvements	\$175,366	2%	\$198,360	2%	13%	\$200,000	2%	1%
Debt Services	\$121,182	1%	\$94,732	1%	-22%	\$212,372	2%	124%
Other Costs	\$12,715	0%	\$4,073	<1%	-68%	\$6,725	<1%	65%
<b>Total Expenditures<sup>1</sup></b>	<b>9,615,898</b>	<b>100%</b>	<b>\$10,106,422</b>	<b>100%</b>	<b>5%</b>	<b>\$11,425,188</b>	<b>100%</b>	<b>13%</b>
<b>Amount per Pupil</b>	<b>\$11,626</b>		<b>\$10,927</b>		<b>-6%</b>	<b>\$11,567</b>		<b>6%</b>
<b>Current Expenditures<sup>2</sup></b>	<b>\$8,616,313</b>	<b>100%</b>	<b>\$9,047,490</b>	<b>100%</b>	<b>5%</b>	<b>\$10,108,816</b>	<b>100%</b>	<b>12%</b>
<b>Amount per Pupil</b>	<b>\$10,417</b>		<b>\$9,782</b>		<b>-6%</b>	<b>\$10,235</b>		<b>5%</b>

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

	2020-2021	%	2021-2022	%	% Change	2022-2023	%	% Change
Total Expenditures	\$6,030,810	63%	\$6,429,284	64%	1%	\$7,259,043	64%	0%
Current Expenditures	\$6,030,810	70%	\$6,429,284	71%	1%	\$7,259,043	72%	1%

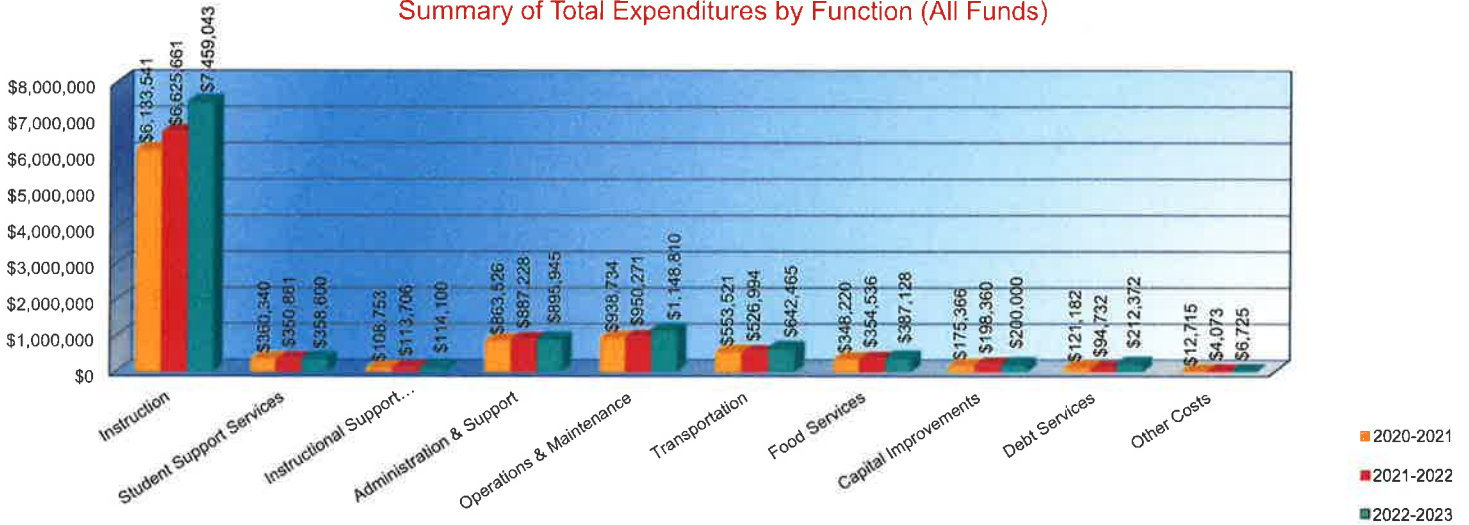
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

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)**

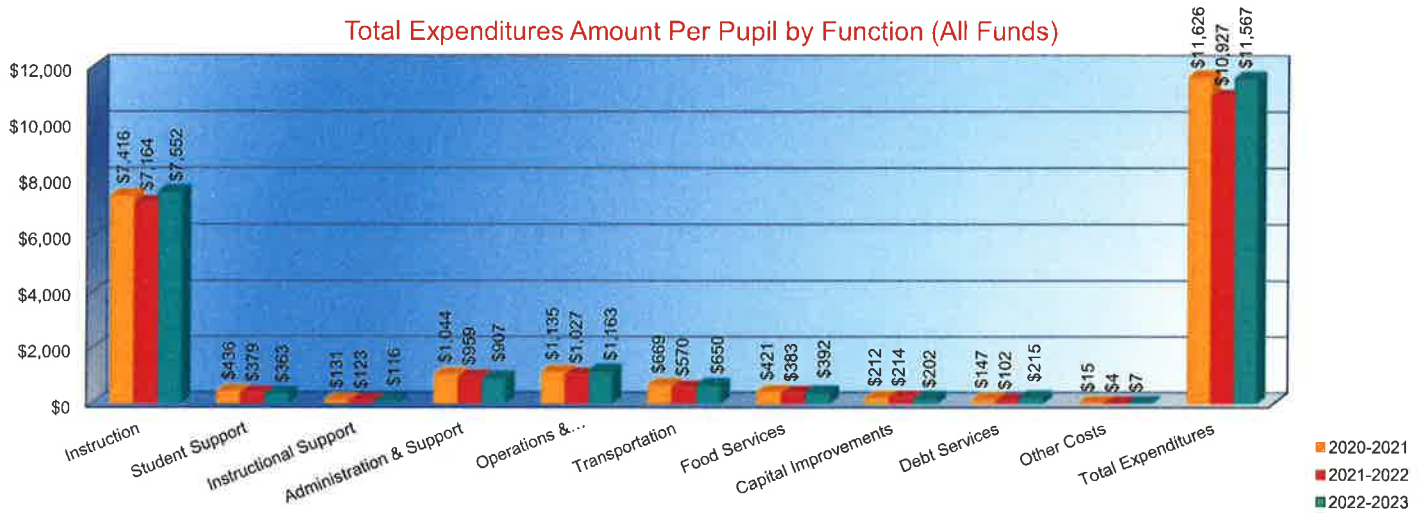


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,416	\$7,164	\$7,552
Student Support	\$436	\$379	\$363
Instructional Support	\$131	\$123	\$116
Administration & Support	\$1,044	\$959	\$907
Operations & Maintenance	\$1,135	\$1,027	\$1,163
Transportation	\$669	\$570	\$650
Food Services	\$421	\$383	\$392
Capital Improvements	\$212	\$214	\$202
Debt Services	\$147	\$102	\$215
Other Costs	\$15	\$4	\$7
<b>Total Expenditures<sup>1</sup></b>	<b>\$11,626</b>	<b>\$10,927</b>	<b>\$11,567</b>
Enrollment (FTE) <sup>2</sup>	827.1	924.9	987.7

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 Expenditures (1000)

	2020-2021 Actual
General	\$1,987,871
Federal Funds	\$321,018
Supplemental General	\$433,285
Preschool-Aged At-Risk	\$86,724
At Risk (K-12)	\$305,737
Bilingual Education	\$0
Virtual Education	\$1,494,259
Capital Outlay	\$102,731
Driver Education	\$4,945
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$798,331
Cost of Living	\$0
Career and Postsecondary Ed.	\$209,213
Gifts & Grants <sup>1</sup>	\$481
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$316,698
Contingency Reserve	\$0
Text Book & Student Material	\$53,474
Activity Fund	\$18,774
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$6,133,541</b>
Enrollment (FTE) <sup>3</sup>	827.1
Amount per Pupil <sup>2</sup>	\$7,416
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$6,133,541</b>

	2021-2022 Actual	% Change
General	\$1,928,062	-3%
Federal Funds	\$385,547	20%
Supplemental General	\$427,936	-1%
Preschool-Aged At-Risk	\$93,270	8%
At Risk (K-12)	\$465,349	52%
Bilingual Education	\$0	0%
Virtual Education	\$1,705,852	14%
Capital Outlay	\$196,377	91%
Driver Education	\$5,517	12%
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	\$822,714	3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$221,455	6%
Gifts & Grants <sup>1</sup>	\$130	-73%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$349,333	10%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	-100%
Activity Fund	\$24,119	28%
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%
<b>SUBTOTAL</b>	<b>\$6,625,661</b>	<b>8%</b>
Enrollment (FTE) <sup>3</sup>	924.9	12%
Amount per Pupil <sup>2</sup>	\$7,164	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$6,625,661</b>	<b>8%</b>

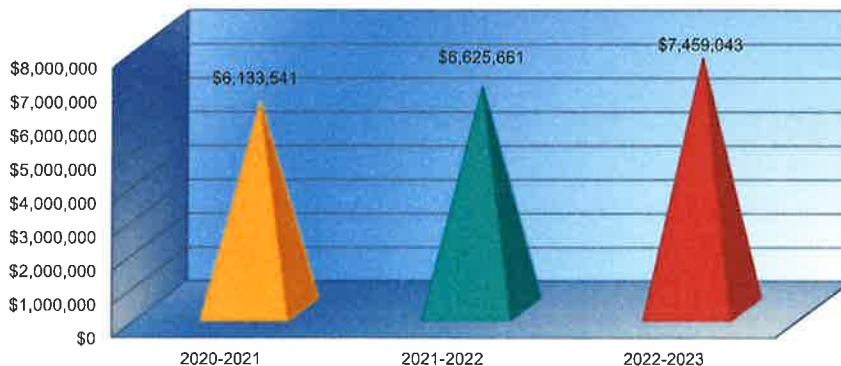
	2022-2023 Budget	% Change
General	\$1,985,000	3%
Federal Funds	\$526,378	37%
Supplemental General	\$455,000	6%
Preschool-Aged At-Risk	\$150,574	61%
At Risk (K-12)	\$517,900	11%
Bilingual Education	\$0	0%
Virtual Education	\$2,123,650	24%
Capital Outlay	\$200,000	2%
Driver Education	\$5,810	5%
Declining 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	\$881,000	7%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$235,555	6%
Gifts & Grants <sup>1</sup>	\$10,000	7592%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$368,176	5%
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%
<b>SUBTOTAL</b>	<b>\$7,459,043</b>	<b>13%</b>
Enrollment (FTE) <sup>3</sup>	987.7	7%
Amount per Pupil <sup>2</sup>	\$7,552	5%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$7,459,043</b>	<b>13%</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)

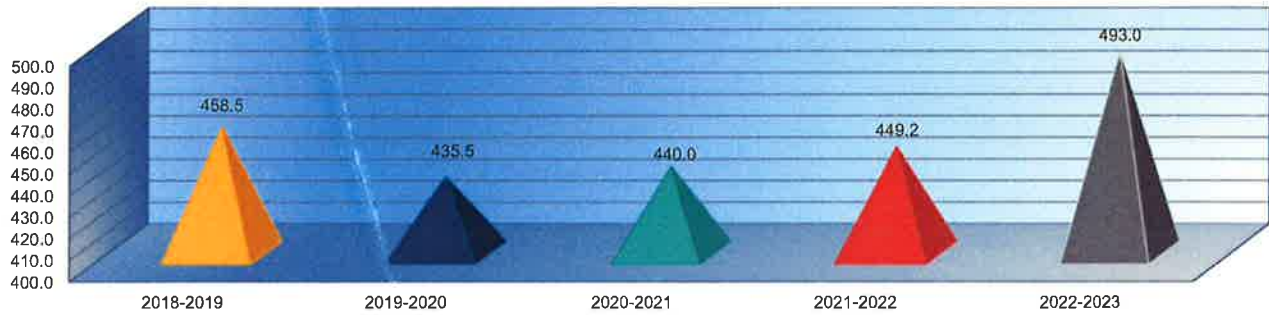


### Enrollment Information

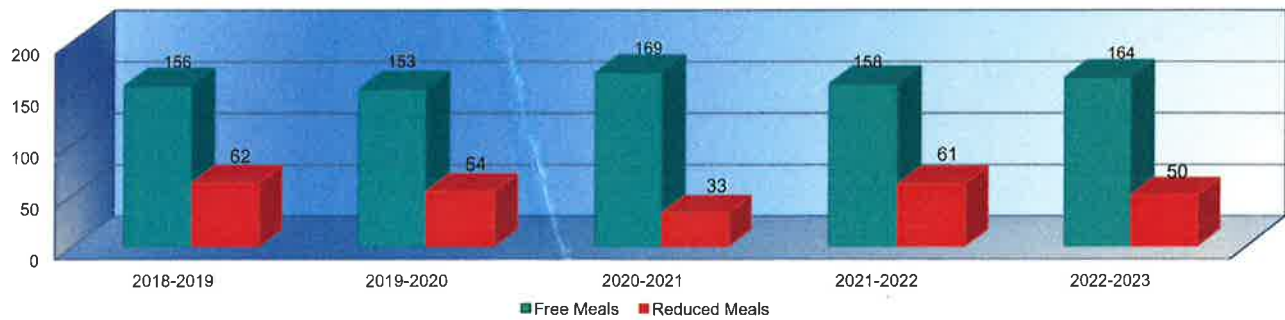
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	458.5	435.5	-5%	440.0	1%	449.2	2%	493.0	10%
Free Meal Student Headcount	156	153	-2%	169	10%	158	-7%	164	4%
Reduced Meal Student Headcount	62	54	-13%	33	-39%	61	85%	50	-18%

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



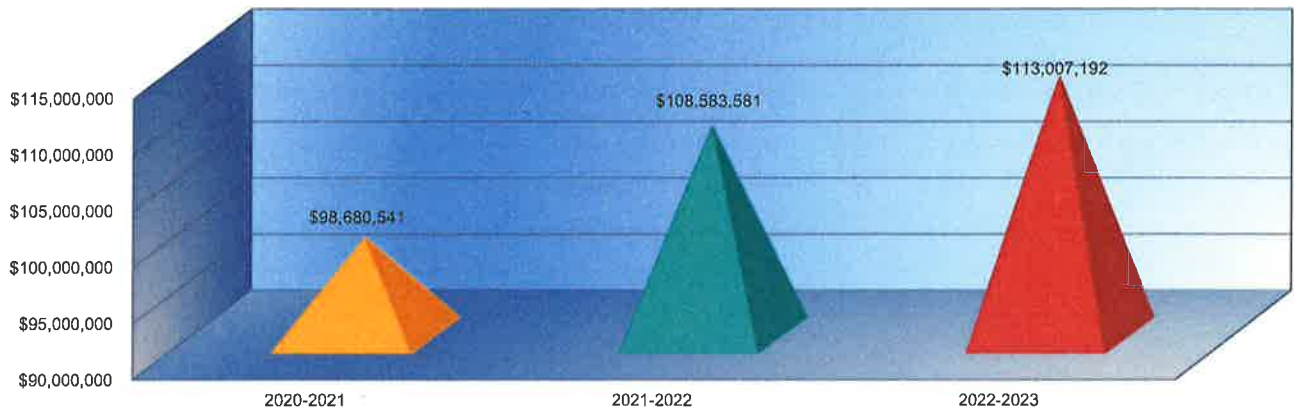
Other Information

	2020-2021 Actual
Assessed Valuation	\$98,680,541
Total USD Debt	\$673,701

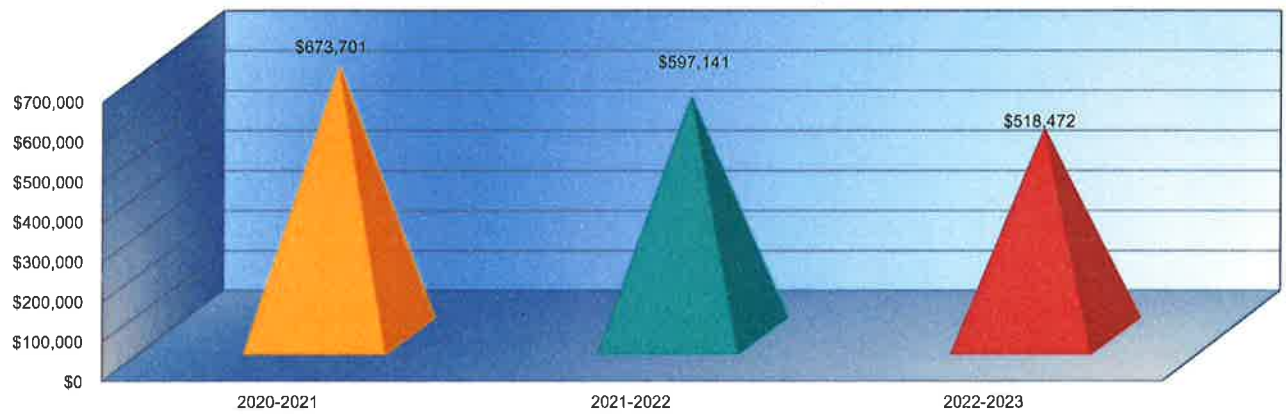
	2021-2022 Actual
Assessed Valuation	\$108,583,581
Total USD Debt	\$597,141

	2022-2023 Budget
Assessed Valuation	\$113,007,192
Total USD Debt	\$518,472

Assessed Valuation



Total USD Debt



# 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