

Budget at a Glance

USD 233 - Olathe

2022-2023



Kansas leads the world in the success of each student.

Budget at a Glance

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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	\$255,913,102	55%	\$266,198,189	54%	4%	\$273,994,942	52%	3%
Student Support Services	\$33,560,889	7%	\$36,422,744	7%	9%	\$37,470,396	7%	3%
Instructional Support Services	\$16,731,258	4%	\$20,977,815	4%	25%	\$17,247,656	3%	-18%
Administration & Support	\$40,350,872	9%	\$43,170,664	9%	7%	\$41,917,603	8%	-3%
Operations & Maintenance	\$35,503,195	8%	\$35,623,388	7%	0%	\$43,373,272	8%	22%
Transportation	\$18,727,451	4%	\$16,303,367	3%	-13%	\$18,768,914	4%	15%
Food Services	\$12,115,655	3%	\$15,758,857	3%	30%	\$20,900,321	4%	33%
Capital Improvements	\$5,459,951	1%	\$2,382,272	0%	-56%	\$12,900,000	2%	441%
Debt Services	\$50,940,286	11%	\$55,630,268	11%	9%	\$62,688,277	12%	13%
Other Costs	\$217,375	<1%	\$258,188	<1%	19%	\$204,458	<1%	-21%
Total Expenditures¹	469,520,034	100%	\$492,725,752	100%	5%	\$529,465,839	100%	7%
Amount per Pupil	\$16,516		\$17,313		5%	\$18,697		8%
Current Expenditures²	\$381,238,912	100%	\$402,193,749	100%	5%	\$419,291,022	100%	4%
Amount per Pupil	\$13,411		\$14,132		5%	\$14,806		5%

Percent of Expenditures for Instruction³

Total Expenditures	\$248,523,087	53%	\$260,355,582	53%	0%	\$266,994,942	50%	-3%
Current Expenditures	\$248,523,087	65%	\$260,355,582	65%	0%	\$266,994,942	64%	-1%

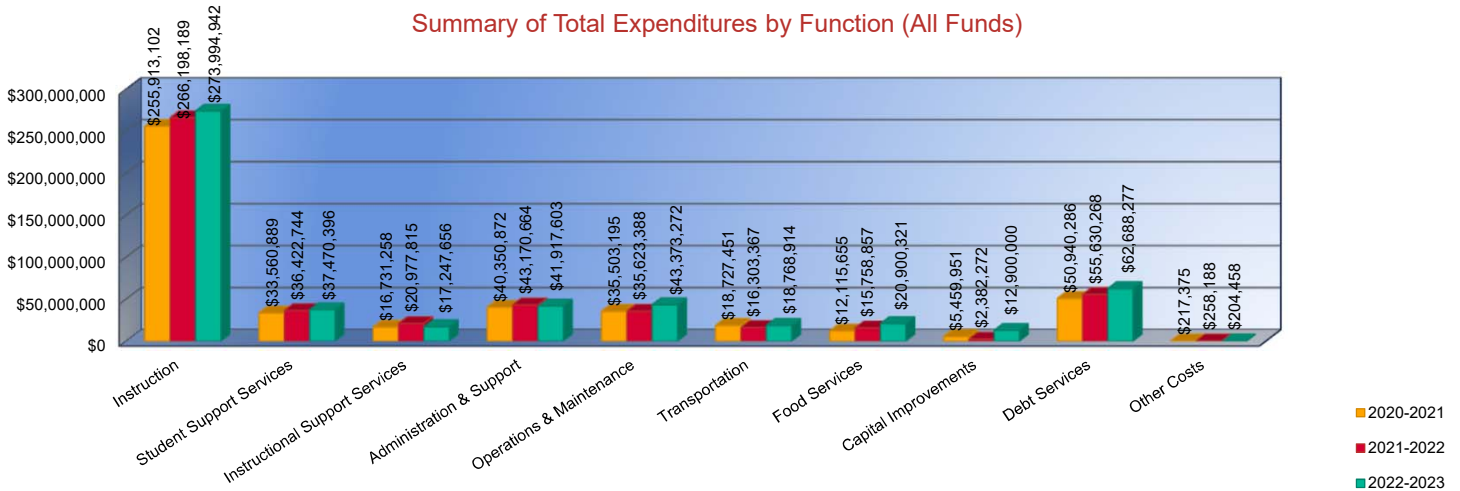
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

Summary of Total Expenditures by Function (All Funds)

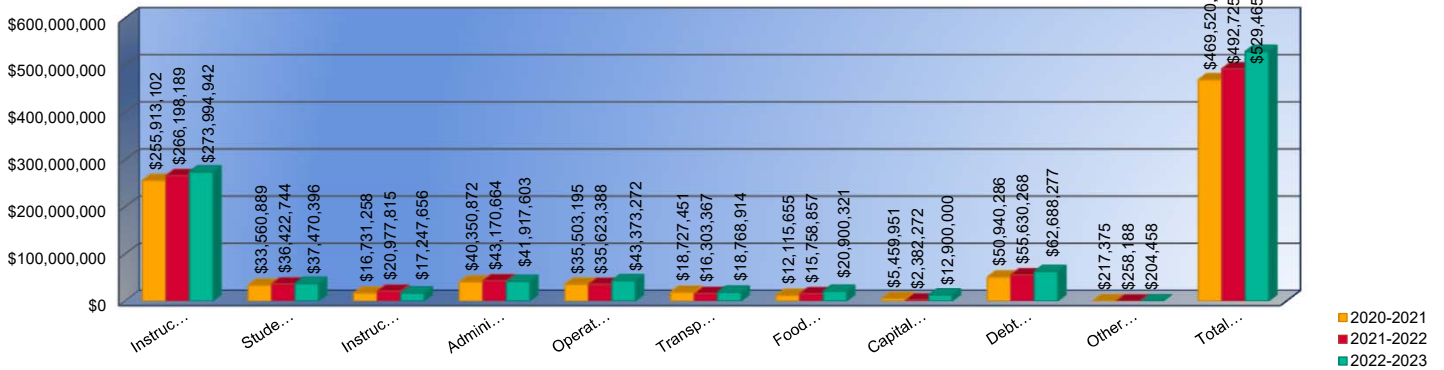


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$255,913,102	\$266,198,189	\$273,994,942
Student Support	\$33,560,889	\$36,422,744	\$37,470,396
Instructional Support	\$16,731,258	\$20,977,815	\$17,247,656
Administration & Support	\$40,350,872	\$43,170,664	\$41,917,603
Operations & Maintenance	\$35,503,195	\$35,623,388	\$43,373,272
Transportation	\$18,727,451	\$16,303,367	\$18,768,914
Food Services	\$12,115,655	\$15,758,857	\$20,900,321
Capital Improvements	\$5,459,951	\$2,382,272	\$12,900,000
Debt Services	\$50,940,286	\$55,630,268	\$62,688,277
Other Costs	\$217,375	\$258,188	\$204,458
Total Expenditures¹	\$469,520,034	\$492,725,752	\$529,465,839

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)

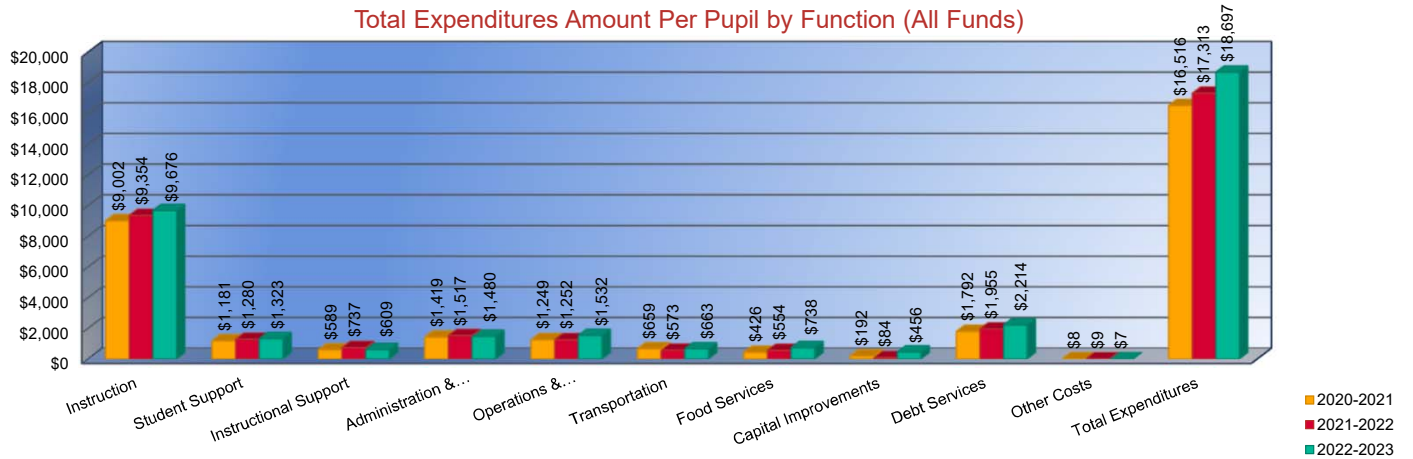


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$9,002	\$9,354	\$9,676
Student Support	\$1,181	\$1,280	\$1,323
Instructional Support	\$589	\$737	\$609
Administration & Support	\$1,419	\$1,517	\$1,480
Operations & Maintenance	\$1,249	\$1,252	\$1,532
Transportation	\$659	\$573	\$663
Food Services	\$426	\$554	\$738
Capital Improvements	\$192	\$84	\$456
Debt Services	\$1,792	\$1,955	\$2,214
Other Costs	\$8	\$9	\$7
Total Expenditures¹	\$16,516	\$17,313	\$18,697
Enrollment (FTE) ²	28,427.8	28,459.3	28,318.2

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.

Total Expenditures Amount Per Pupil by Function (All Funds)

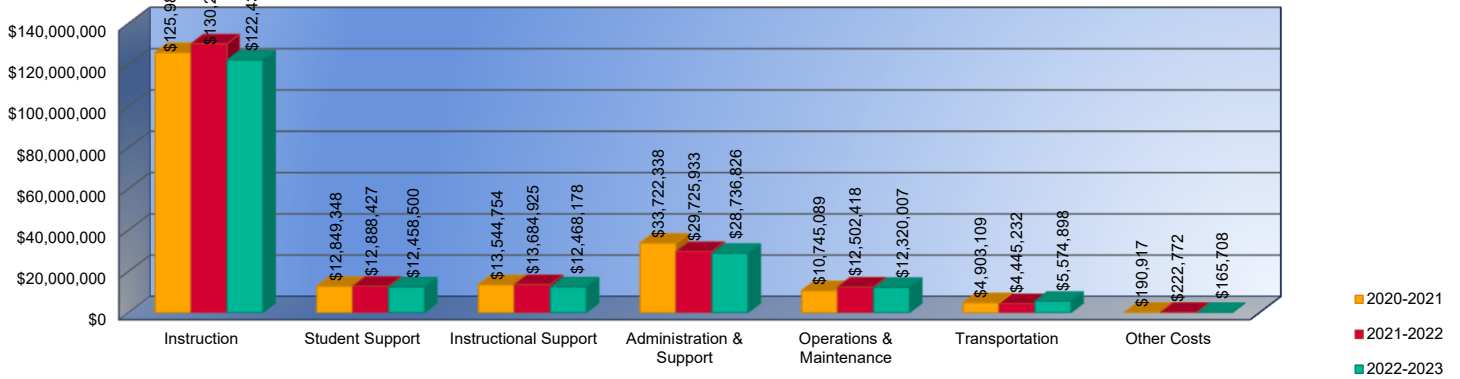


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$125,982,854	62%	\$130,267,836	64%	3%	\$122,435,516	63%	-6%
Student Support	\$12,849,348	6%	\$12,888,427	6%	0%	\$12,458,500	6%	-3%
Instructional Support	\$13,544,754	7%	\$13,684,925	7%	1%	\$12,468,178	6%	-9%
Administration & Support	\$33,722,338	17%	\$29,725,933	15%	-12%	\$28,736,826	15%	-3%
Operations & Maintenance	\$10,745,089	5%	\$12,502,418	6%	16%	\$12,320,007	6%	-1%
Transportation	\$4,903,109	2%	\$4,445,232	2%	-9%	\$5,574,898	3%	25%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$190,917	<1%	\$222,772	\$0	17%	\$165,708	<1%	-26%
Total Expenditures	\$201,938,409	100%	\$203,737,543	100%	1%	\$194,159,633	100%	-5%
Amount per Pupil	\$7,104		\$7,159		1%	\$6,856		-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



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$229,256,332	\$0	\$229,256,332	\$0			\$0	\$0
Supplemental General	\$76,415,006	\$3,273,881	\$26,156,857				\$0	\$46,984,268
Adult Education	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,416,000	\$50,000		\$0		\$0	\$616,000	\$800,000
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$30,189,865	\$50,000		\$0		\$0	\$27,189,865	\$3,000,000
Bilingual Education	\$7,230,648	\$50,000		\$0		\$0	\$5,480,648	\$1,750,000
Virtual Education	\$500,400	\$15,000				\$0	\$150,400	\$350,000
Capital Outlay	\$47,486,540	\$9,221,770	\$4,282,363	\$0	\$50,000	\$0	\$37,271,440	\$3,339,033
Driver Training	\$329,600	\$146,885	\$40,500	\$0		\$0	\$0	\$290,000
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0
Food Service	\$19,788,234	\$4,837,438	\$119,200	\$7,208,970	\$1,002,500	\$0	\$8,140,550	\$1,520,424
Professional Development	\$993,683	\$50,000	\$82,500	\$0		\$0	\$336,183	\$575,000
Parent Education Program	\$3,498,006	\$740,610	\$1,339,506	\$0		\$0	\$319,313	\$1,630,000
Summer School	\$1,178,000	\$283,681		\$0		\$0	\$200,000	\$866,000
Special Education	\$83,811,839	\$3,538,766	\$25,415	\$7,858,208		\$0	\$69,711,334	\$6,291,000
Career and Postsecondary Education	\$10,875,708	\$50,000	\$0	\$167,746		\$0	\$7,507,962	\$3,200,000
Special Liability Expense Fund	\$1,000,000	\$576,844				\$0	\$0	\$804,976
Special Reserve Fund		\$20,582,318						
Gifts and Grants	\$4,416,714	\$789,074	\$1,445,431	\$0				\$2,984,160
Textbook & Student Materials Revolving		\$1,385,266						
School Retirement	\$0	\$0				\$0		\$0
Extraordinary Growth Facilities	\$16,385,324	\$162,373					\$16,385,324	\$16,222,951
KPERS Special Retirement Contribution	\$39,080,071	\$0	\$39,080,071					
Contingency Reserve		\$8,130,001						
Activity Funds		\$1,074,587						
Bond and Interest #1	\$62,688,277	\$77,799,217	\$6,414,983	\$981,750		\$0	\$47,863,289	\$70,370,962
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0
No Fund Warrant	\$0	\$0						\$0
Special Assessment	\$1,200,000	\$1,329,925						\$696,341
Temporary Note	\$0	\$0				\$0		\$0
Coop Special Education	\$0	\$0	\$0	\$0		\$0		\$0
Federal Funds	\$19,622,621	-\$2,283,274		\$21,905,895				\$0
Cost of Living	\$10,228,602	\$345,613				\$10,228,602	\$9,882,989	
SUBTOTAL	\$667,591,470	\$132,199,975	\$308,243,158	\$38,122,569	\$1,052,500	\$138,125,631	\$189,602,964	\$81,969,229
Less Transfers	\$138,125,631							
TOTAL Budget Expenditures	\$529,465,839							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	302,312,009	306,309,184	308,243,158
Federal Revenues	27,710,418	49,512,188	38,122,569
Local Revenues ¹	204,690,921	229,936,931	190,655,464
Total Revenues	534,713,348	585,758,303	537,021,191
Revenues Per Pupil	18,810	20,582	18,964

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

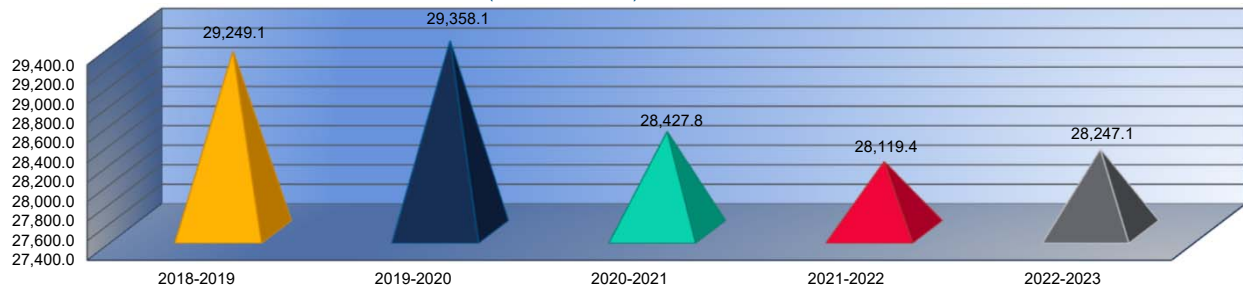
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

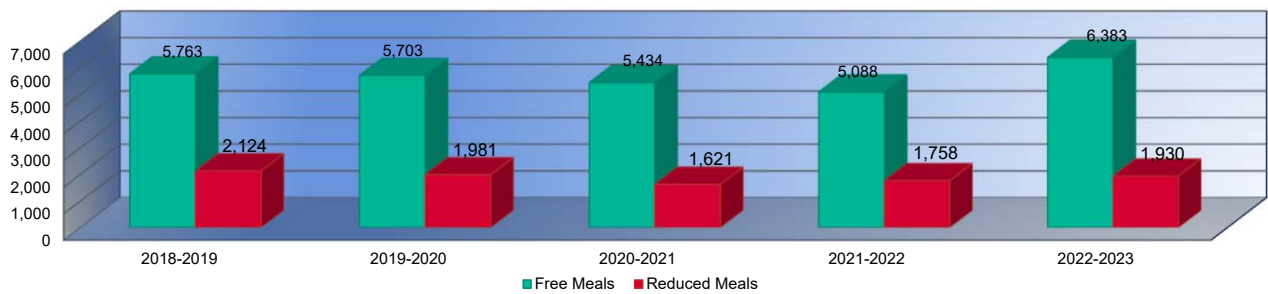
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual)*	29,249.1	29,358.1	0%	28,427.8	-3%	28,119.4	-1%	28,247.1	0%
Free Meal Student Headcount	5,763	5,703	-1%	5,434	-5%	5,088	-6%	6,383	25%
Reduced Meal Student Headcount	2,124	1,981	-7%	1,621	-18%	1,758	8%	1,930	10%

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



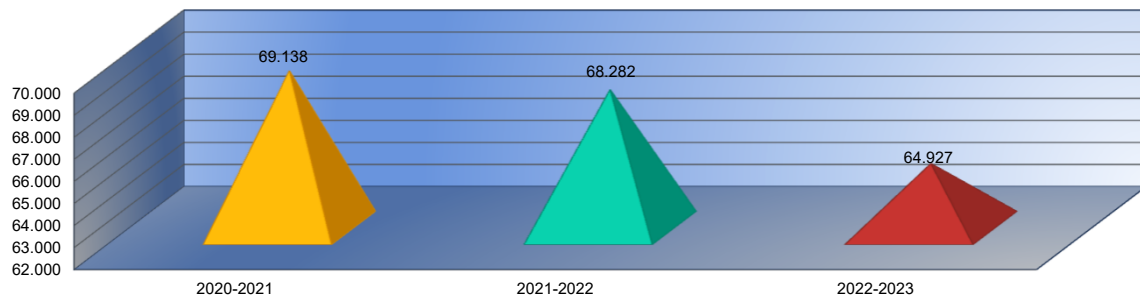
Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	15.956
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	3.610
Special Liability	0.124
School Retirement	0.000
Extraordinary Growth Facilities	6.769
Bond and Interest #1	14.377
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.302
Temporary Note	0.000
TOTAL USD	69.138
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
TOTAL OTHER	0.000

	2021-2022 Actual
General	20.000
Supplemental General	15.741
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	3.598
Special Liability	0.246
School Retirement	0.000
Extraordinary Growth Facilities	6.102
Bond and Interest #1	14.380
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.215
Temporary Note	0.000
TOTAL USD	68.282
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
TOTAL OTHER	0.000

	2022-2023 Budget
General	20.000
Supplemental General	14.546
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	2.906
Special Liability	0.248
School Retirement	0.000
Extraordinary Growth Facilities	4.708
Bond and Interest #1	14.317
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.202
Temporary Note	0.000
TOTAL USD	64.927
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
TOTAL OTHER	0.000

Total USD Mill Rate



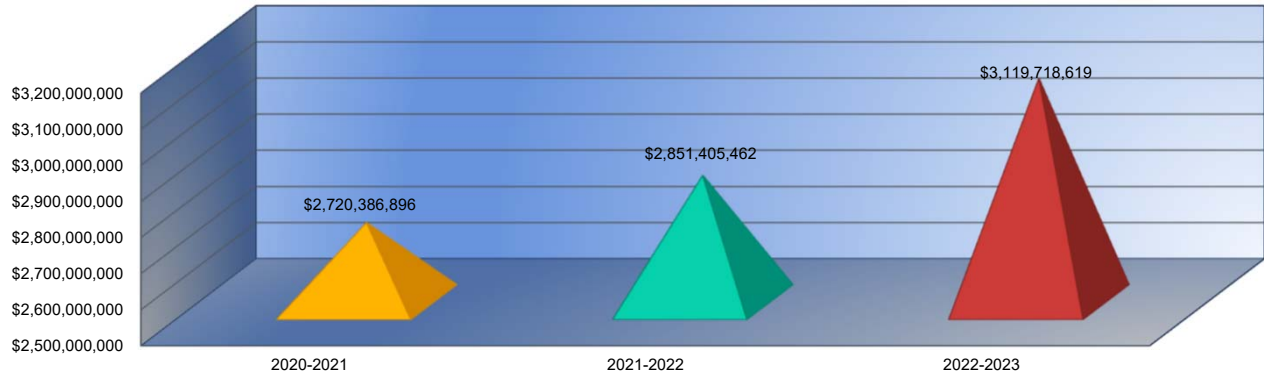
Other Information

	2020-2021 Actual
Assessed Valuation	\$2,720,386,896
Total USD Debt	\$503,187,330

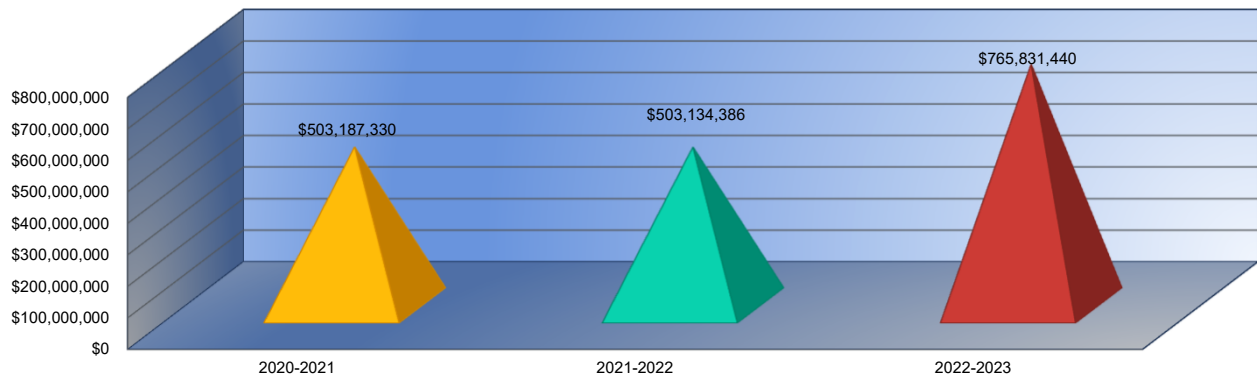
	2021-2022 Actual
Assessed Valuation	\$2,851,405,462
Total USD Debt	\$503,134,386

	2022-2023 Budget
Assessed Valuation	\$3,119,718,619
Total USD Debt	\$765,831,440

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	183.8	\$21,552,381	\$117,260	210.8	\$22,854,311	\$108,417	212.0	\$23,082,311	\$108,879
Teachers (Full Time)	2,257.9	\$165,926,639	\$73,487	2,281.3	\$174,604,044	\$76,537	2,165.7	\$168,242,703	\$77,685
Other Certified (Licensed) Personnel	367.4	\$32,535,644	\$88,556	369.8	\$36,177,201	\$97,829	353.0	\$35,051,677	\$99,297
Classified Personnel	1,793.6	\$63,184,443	\$35,228	1,706.8	\$68,976,400	\$40,413	1,597.8	\$65,539,987	\$41,019
Substitutes/Temporary Help	~~~~~	\$8,426,426	~~~~~	~~~~~	\$10,129,006	~~~~~	~~~~~	\$10,435,011	~~~~~

Administrators:

*Certified (Licensed) - 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-Certified - 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)****.

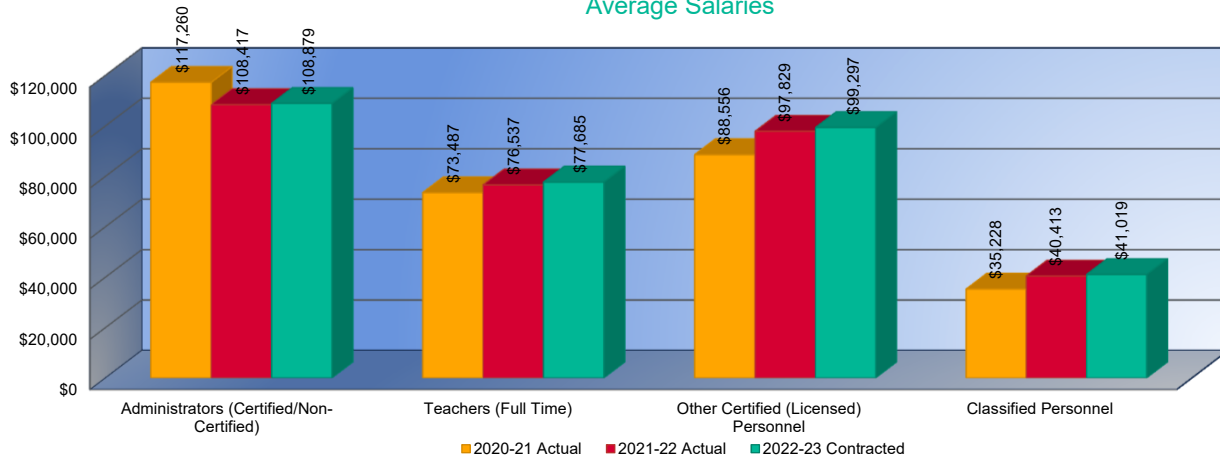
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

**FTE of 1.0 for Non-Certified 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