

# Budget at a Glance

103 - Cheylin

2024-2025



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

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Summary of Total Expenditures by Function (All Funds)

2022-2023	% of	2023-2024	% of	%	2024-2025	% of	%
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Kansas State Department of Education | www.ksde.org

	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$1,874,880	56%	\$2,070,115	57%	10%	\$2,399,501	52%	16%
Student Support Services	\$12,428	0%	\$51,570	1%	315%	\$83,875	2%	63%
Instructional Support Services	\$13,958	0%	\$24,466	1%	75%	\$14,518	0%	-41%
Administration & Support	\$572,847	17%	\$675,936	18%	18%	\$792,957	17%	17%
Operations & Maintenance	\$361,325	11%	\$401,674	11%	11%	\$552,520	12%	38%
Transportation	\$168,570	5%	\$214,810	6%	27%	\$444,000	10%	107%
Food Services	\$128,699	4%	\$140,659	4%	9%	\$152,998	3%	9%
Capital Improvements	\$230,021	7%	\$76,152	2%	-67%	\$105,000	2%	38%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$6,328	0%	\$0	0%	-100%	\$32,080	1%	0%
Total Expenditures <sup>1</sup>	3,369,056	100%	\$3,655,382	100%	8%	\$4,577,449	100%	25%
Amount per Pupil	\$22,919		\$24,451		7%	\$30,516		25%
Current Expenditures <sup>2</sup>	\$3,004,881	100%	\$3,328,347	100%	11%	\$3,532,467	100%	6%
Amount per Pupil	\$20,441		\$22,263		9%	\$23,550		6%

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

Total Expenditures	\$1,853,046	55%	\$2,046,844	56%	1%	\$2,157,519	47%	-9%
Current Expenditures	\$1,853,046	62%	\$2,046,844	61%	-1%	\$2,157,519	61%	0%

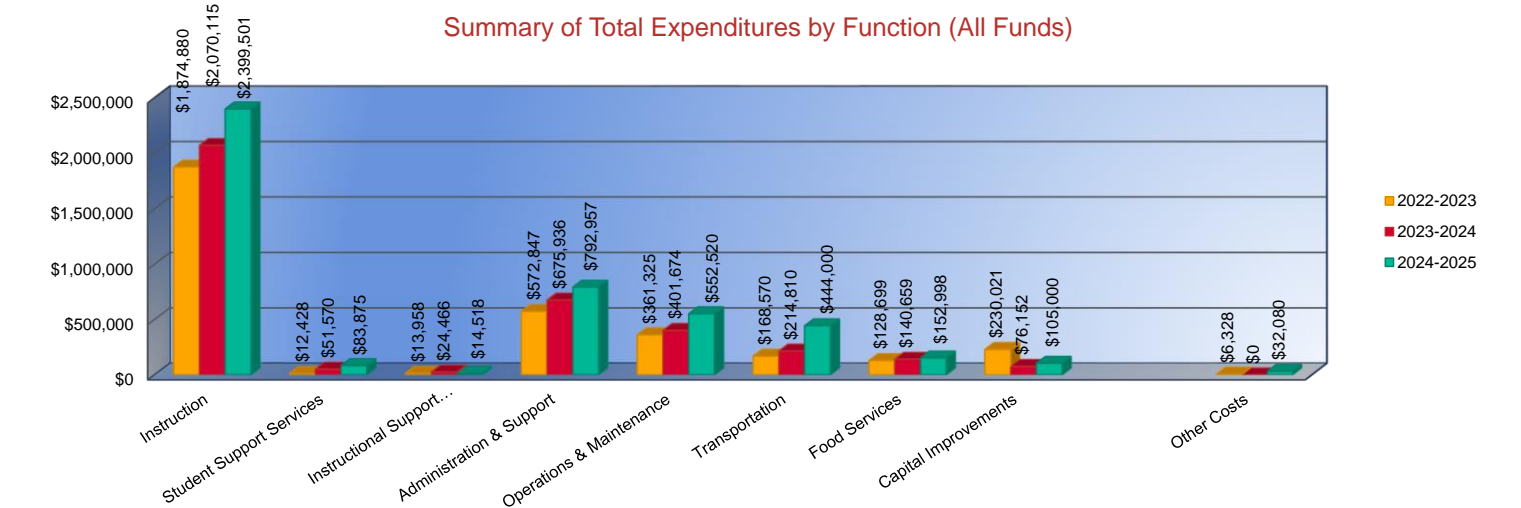
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



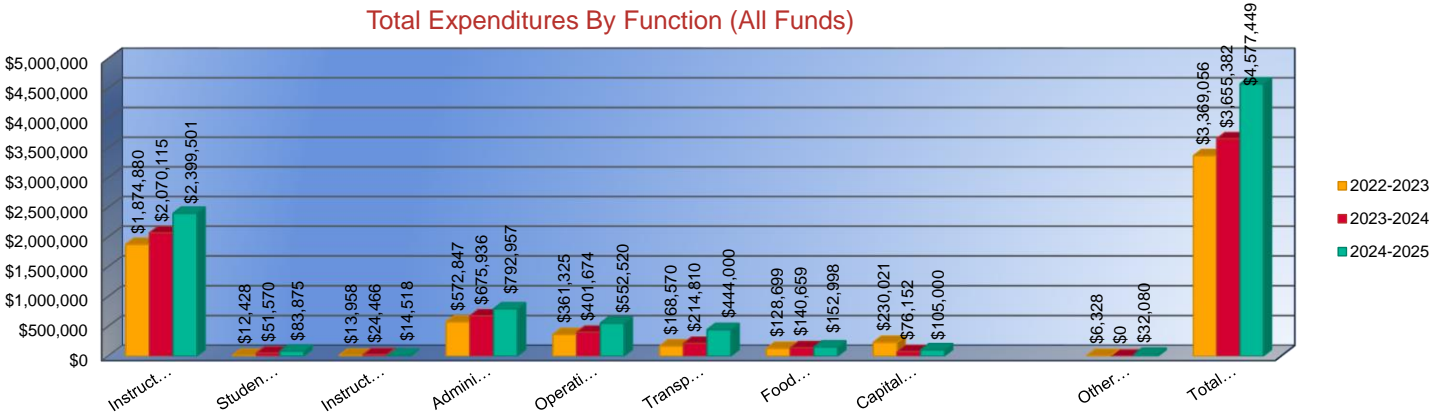
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

Actual
\$1,874,880
\$12,428
\$13,958
\$572,847
\$361,325
\$168,570
\$128,699
\$230,021
\$0
\$6,328
\$3,369,056

Actual
\$2,070,115
\$51,570
\$24,466
\$675,936
\$401,674
\$214,810
\$140,659
\$76,152
\$0
\$0
\$3,655,382

Budget
\$2,399,501
\$83,875
\$14,518
\$792,957
\$552,520
\$444,000
\$152,998
\$105,000
\$0
\$32,080
\$4,577,449

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.

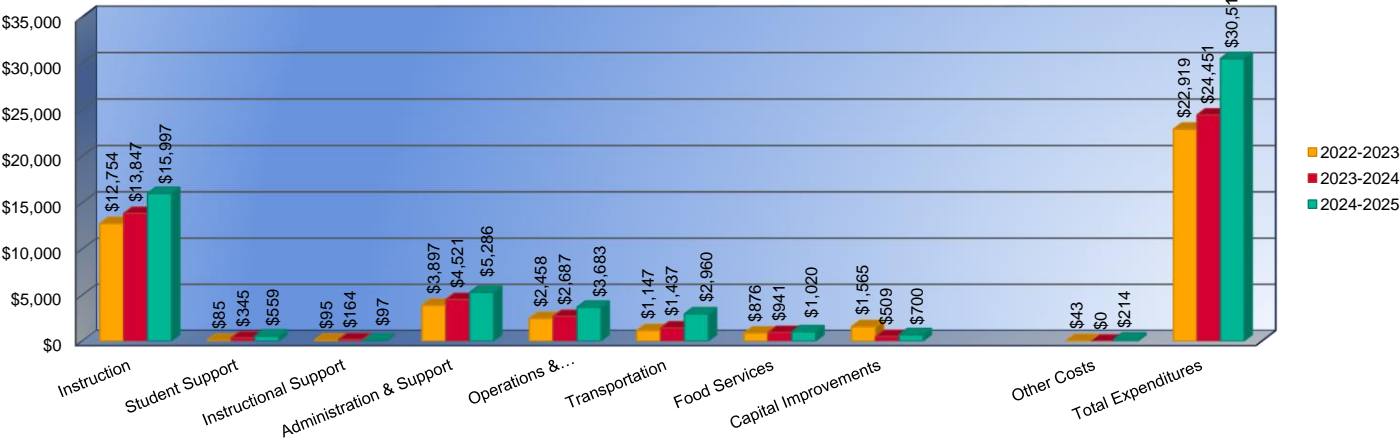


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$12,754	\$13,847	\$15,997
Student Support	\$85	\$345	\$559
Instructional Support	\$95	\$164	\$97
Administration & Support	\$3,897	\$4,521	\$5,286
Operations & Maintenance	\$2,458	\$2,687	\$3,683
Transportation	\$1,147	\$1,437	\$2,960
Food Services	\$876	\$941	\$1,020
Capital Improvements	\$1,565	\$509	\$700
Debt Services	\$0	\$0	\$0
Other Costs	\$43	\$0	\$214
Total Expenditures¹	\$22,919	\$24,451	\$30,516
Enrollment (FTE)²	147.0	149.5	150.0

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)

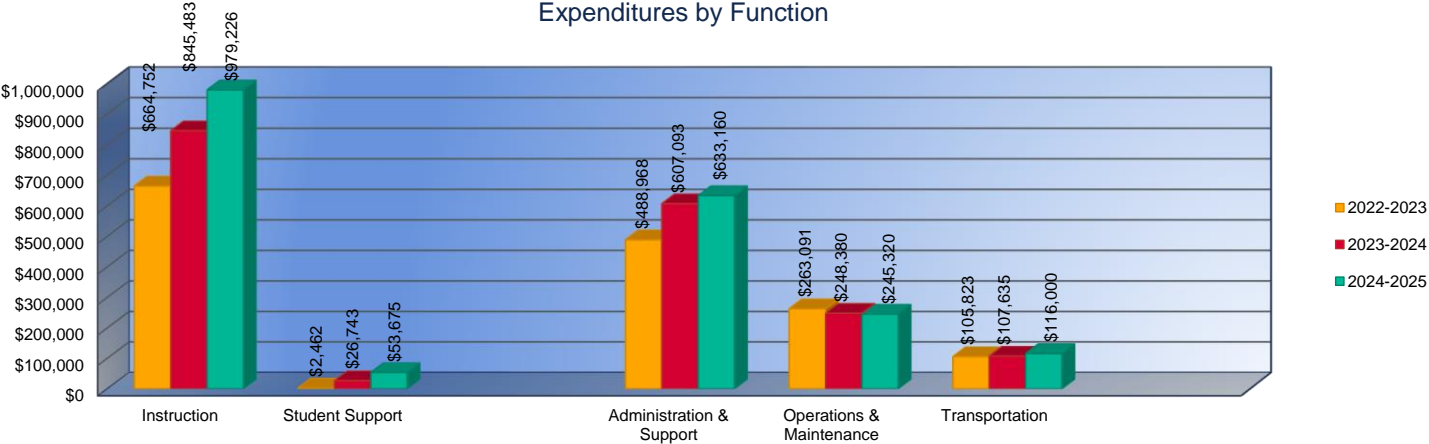


Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$664,752	44%	\$845,483	46%	27%	\$979,226	48%	16%
Student Support	\$2,462	0%	\$26,743	1%	986%	\$53,675	3%	101%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$488,968	32%	\$607,093	33%	24%	\$633,160	31%	4%
Operations & Maintenance	\$263,091	17%	\$248,380	14%	-6%	\$245,320	12%	-1%
Transportation	\$105,823	7%	\$107,635	6%	2%	\$116,000	6%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,525,096	100%	\$1,835,334	100%	20%	\$2,027,381	100%	10%
Amount per Pupil	\$10,375		\$12,276		18%	\$13,516		10%

\*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	\$566,238
Federal Funds	\$212,284
Supplemental General	\$98,514
Preschool-Aged At-Risk	\$0
At-Risk Education Fund	\$247,784
Bilingual Education	\$110,657
Virtual Education	\$0
Capital Outlay	\$21,834
Driver Education	\$1,581
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$215,825
Cost of Living	\$0
Career and Postsecondary Ed.	\$117,102
Gifts & Grants¹	\$113,990
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$102,725
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$66,346
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$1,874,880</b>
Enrollment (FTE)³	147.0
Amount per Pupil²	\$12,754
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$1,874,880</b>

2023-2024 Actual	% Change
\$697,136	23%
\$239,684	13%
\$148,347	51%
\$0	0%
\$249,765	1%
\$67,866	-39%
\$0	0%
\$23,271	7%
\$1,964	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$234,599	9%
\$0	0%
\$179,270	53%
\$46,113	-60%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$103,718	1%
\$0	0%
\$12,548	0%
\$65,834	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,070,115	10%
149.5	2%
\$13,847	9%
\$0	0%
\$0	0%
\$0	0%
\$2,399,501	16%

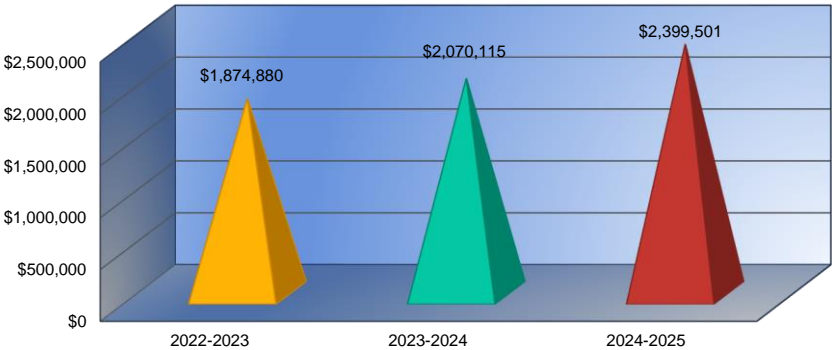
2024-2025 Budget	% Change
\$780,203	12%
\$137,492	-43%
\$199,023	34%
\$0	0%
\$257,906	3%
\$73,450	8%
\$0	0%
\$241,982	940%
\$2,440	24%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$299,960	28%
\$0	0%
\$181,152	1%
\$104,550	127%
\$0	0%
\$0	0%
\$0	0%
\$121,343	17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,399,501	16%
150.0	0%
\$15,997	16%
\$0	0%
\$0	0%
\$0	0%
\$2,399,501	16%

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	\$2,078,059	\$0	\$2,078,059	\$0			\$0	\$0
Supplemental General	\$673,124	\$92,414	\$0			\$0	\$580,710	
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	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$267,516	\$40,655		\$0	\$0	\$226,861	\$0	\$0
Bilingual Education	\$73,450	\$40,174		\$0	\$0	\$55,000	\$0	\$21,724
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,044,982	\$688,402	\$0	\$0	\$0	\$0	\$356,580	\$0
Driver Training	\$2,640	\$6,792	\$2,025	\$0	\$0	\$0	\$0	\$6,177
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$143,998	\$31,577	\$724	\$63,996	\$0	\$10,000	\$37,701	\$0
Professional Development	\$5,408	\$4,883	\$525	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$299,960	\$88,451	\$0	\$0	\$13,000	\$306,941	\$25,000	\$133,432
Career and Postsecondary Education	\$181,152	\$56,152	\$0	\$0	\$0	\$125,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$204,630	\$104,630	\$0	\$0			\$100,000	\$0
Textbook & Student Materials Revolving		\$284						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$187,043	\$0	\$187,043					
Contingency Reserve		\$100,000						
Activity Funds		\$43,847						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
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	\$139,289	\$19,462		\$119,827				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$5,301,251	\$1,317,723	\$2,268,376	\$183,823	\$13,000	\$723,802	\$1,099,991	\$161,333
Less Transfers	\$723,802							
TOTAL Budget Expenditures	\$4,577,449							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	1,893,281	2,017,066	2,268,376
Federal Revenues	352,519	420,107	183,823
Local Revenues¹	1,090,297	1,189,815	1,112,991
Total Revenues	3,336,097	3,626,988	3,565,190
Revenues Per Pupil	22,695	24,261	23,768

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

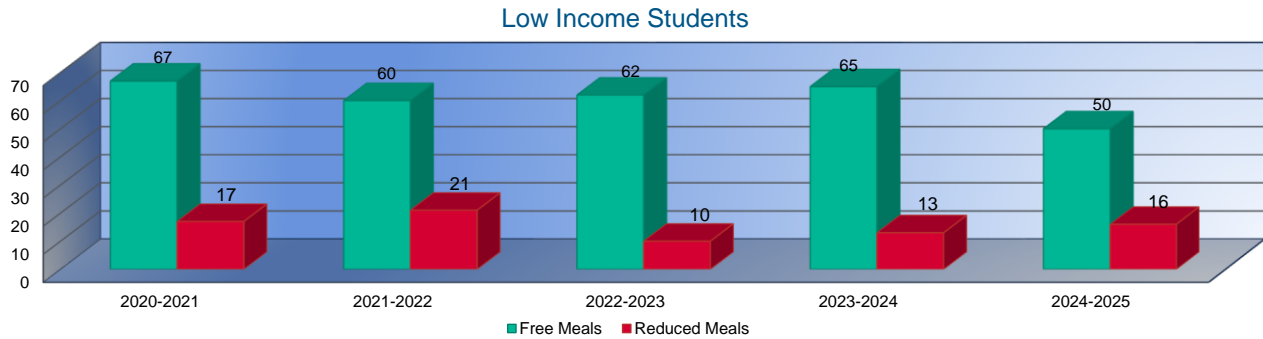
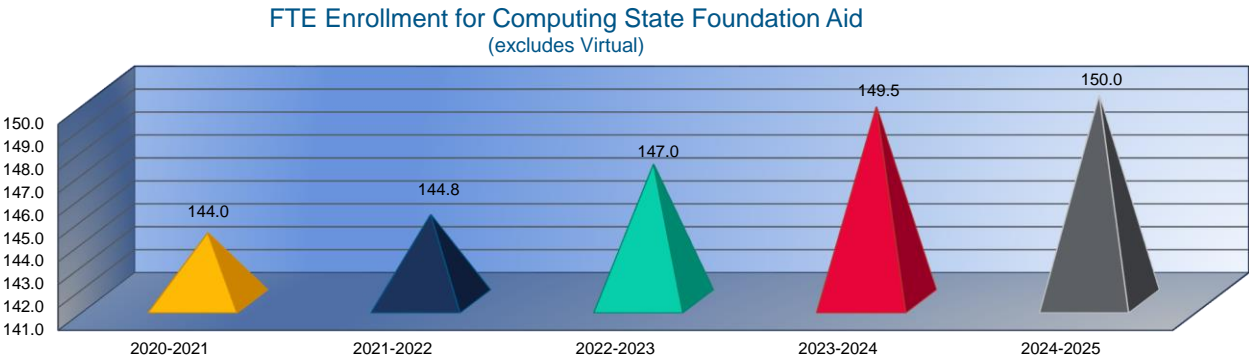
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



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>	144.0	144.8	1%	147.0	2%	149.5	2%	150.0	0%
Free Meal Student Headcount	67	60	-10%	62	3%	65	5%	50	-23%
Reduced Meal Student Headcount	17	21	24%	10	-52%	13	30%	16	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.

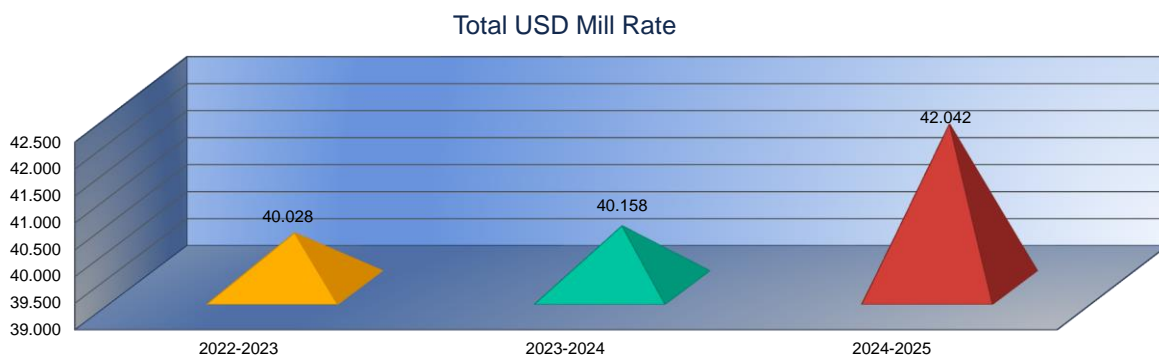


### Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	12.028
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>40.028</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.037
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.037</b>

2023-2024	
Actual	
	20.000
	12.165
	0.000
	7.993
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	40.158
	0.000
	0.000
	0.000
	1.012
	0.000
	1.012

2024-2025 Budget	
	20.000
	14.042
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	0.950
	0.000
	0.950



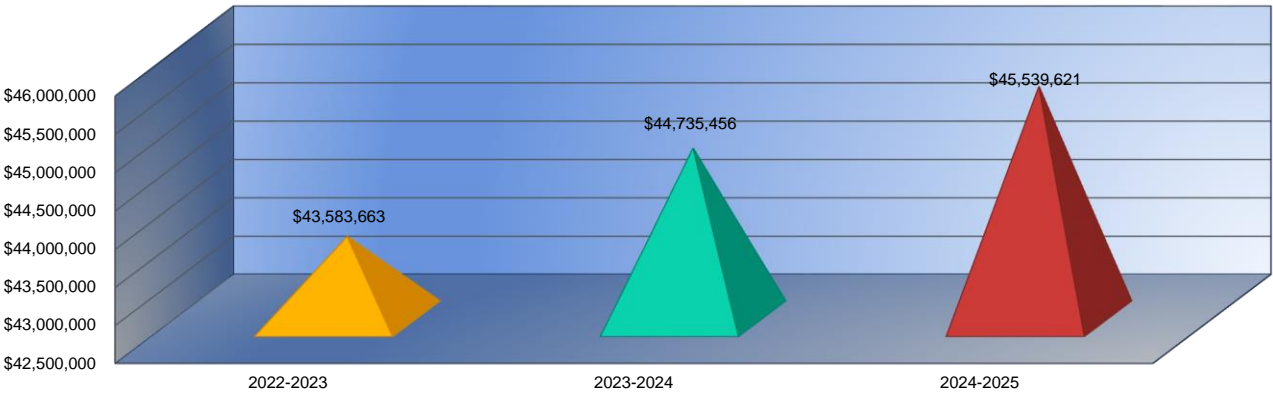
Other Information

	2022-2023 Actual
Assessed Valuation	\$43,583,663
Total USD Debt	\$0

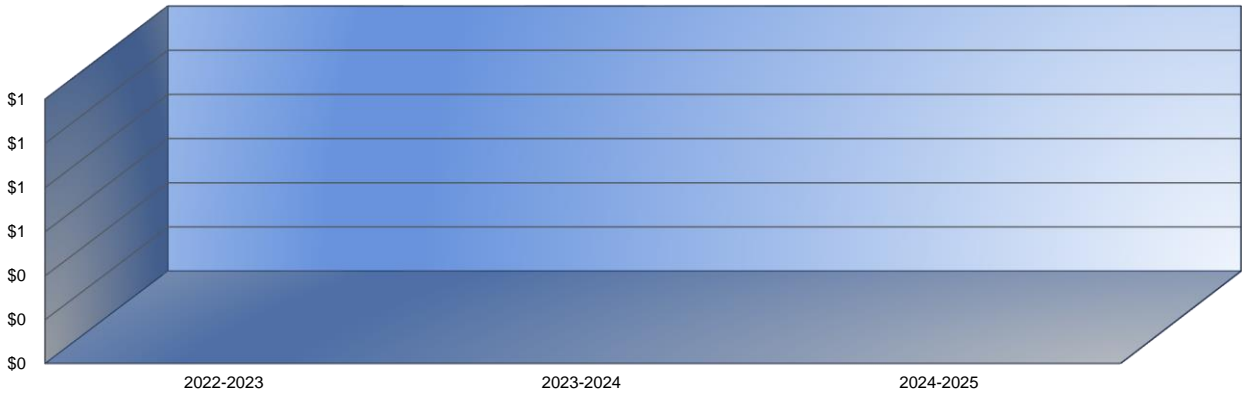
	2023-2024 Actual
	\$44,735,456
	\$0

	2024-2025 Budget
	\$45,539,621
	\$0

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)	2.5	\$199,953	\$79,981	3.3	\$296,944	\$89,983	3.0	\$286,517	\$95,506
Teachers (Full Time)	17.1	\$975,023	\$57,019	18.8	\$1,119,441	\$59,545	19.3	\$1,216,464	\$63,029
Other Licensed Personnel	0.0	\$0	\$0	0.5	\$22,550	\$22,550	1.0	\$50,575	\$50,575
Classified Personnel	17.0	\$428,821	\$25,225	18.5	\$438,612	\$23,709	19.0	\$491,224	\$25,854
Substitutes/Temporary Help		\$36,023			\$27,902			\$33,000	

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)****.

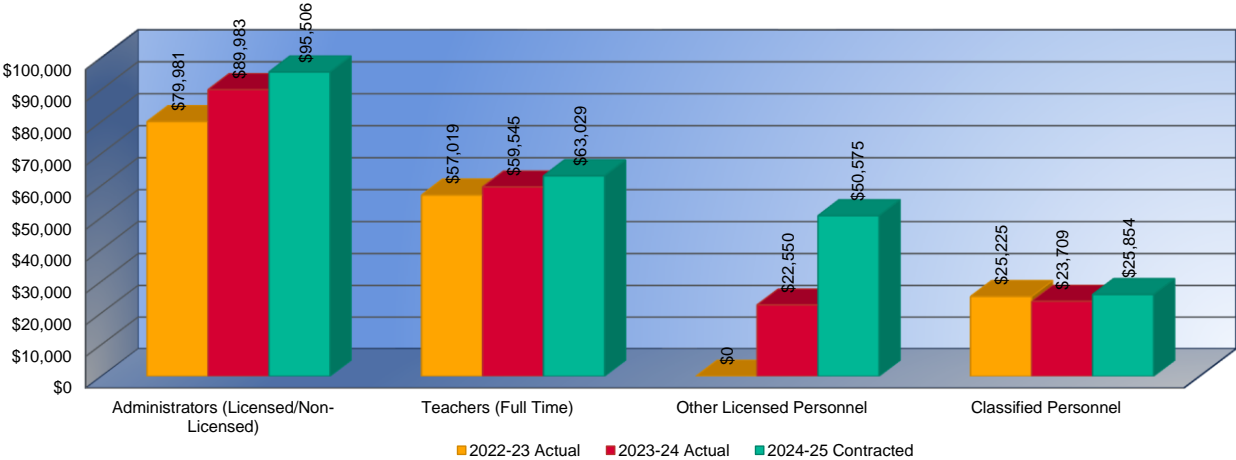
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



# 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