

Budget at a Glance

103 - Cheylin

2023-2024



Kansas leads the world in the success of each student.

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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	\$1,652,329	54%	\$1,856,807	55%	12%	\$2,520,863	58%	36%
Student Support Services	\$24,590	1%	\$12,428	0%	-49%	\$40,800	1%	228%
Instructional Support Services	\$25,408	1%	\$13,958	0%	-45%	\$17,110	0%	23%
Administration & Support	\$556,011	18%	\$572,847	17%	3%	\$727,445	17%	27%
Operations & Maintenance	\$489,070	16%	\$361,325	11%	-26%	\$647,460	15%	79%
Transportation	\$159,492	5%	\$168,570	5%	6%	\$142,660	3%	-15%
Food Services	\$156,289	5%	\$128,699	4%	-18%	\$149,710	3%	16%
Capital Improvements	\$21,525	1%	\$230,021	7%	969%	\$95,000	2%	-59%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$1,616	<1%	\$6,328	0%	292%	\$10,000	0%	58%
Total Expenditures¹	3,086,330	100%	\$3,350,983	100%	9%	\$4,351,048	100%	30%
Amount per Pupil	\$21,314		\$22,796		7%	\$29,007		27%
Current Expenditures²	\$2,729,181	100%	\$2,986,808	100%	9%	\$3,352,711	100%	12%
Amount per Pupil	\$18,848		\$20,318		8%	\$22,351		10%

Percent of Expenditures for Instruction³

Total Expenditures	\$1,598,411	52%	\$1,834,973	55%	3%	\$2,042,526	47%	-8%
Current Expenditures	\$1,598,411	59%	\$1,834,973	61%	2%	\$2,042,526	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 (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.

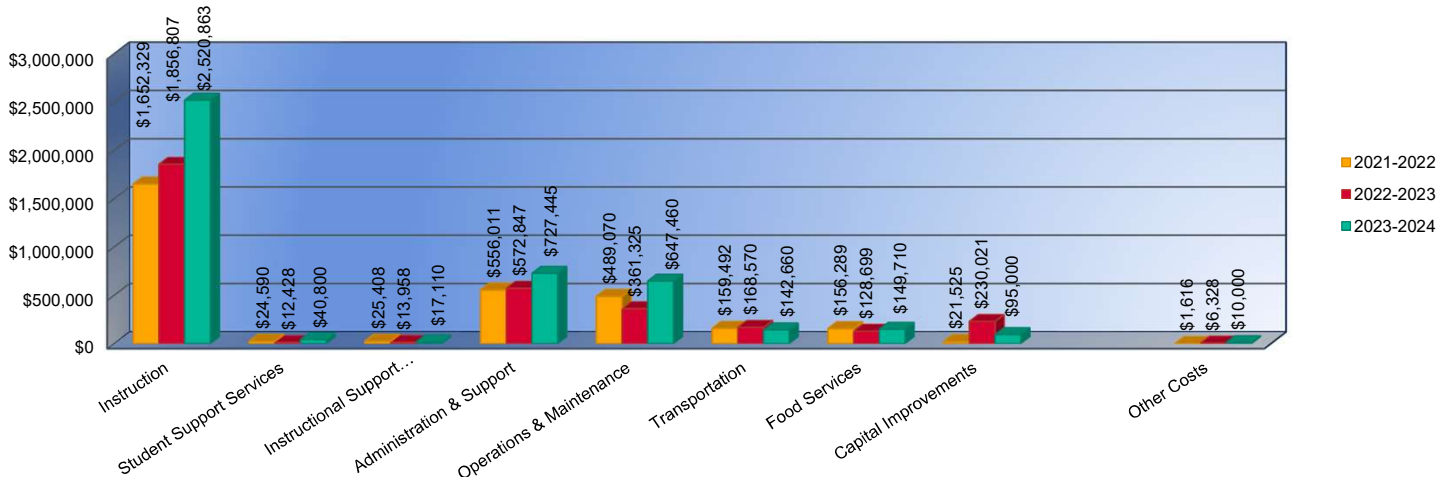
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

Summary of Total Expenditures by Function (All Funds)

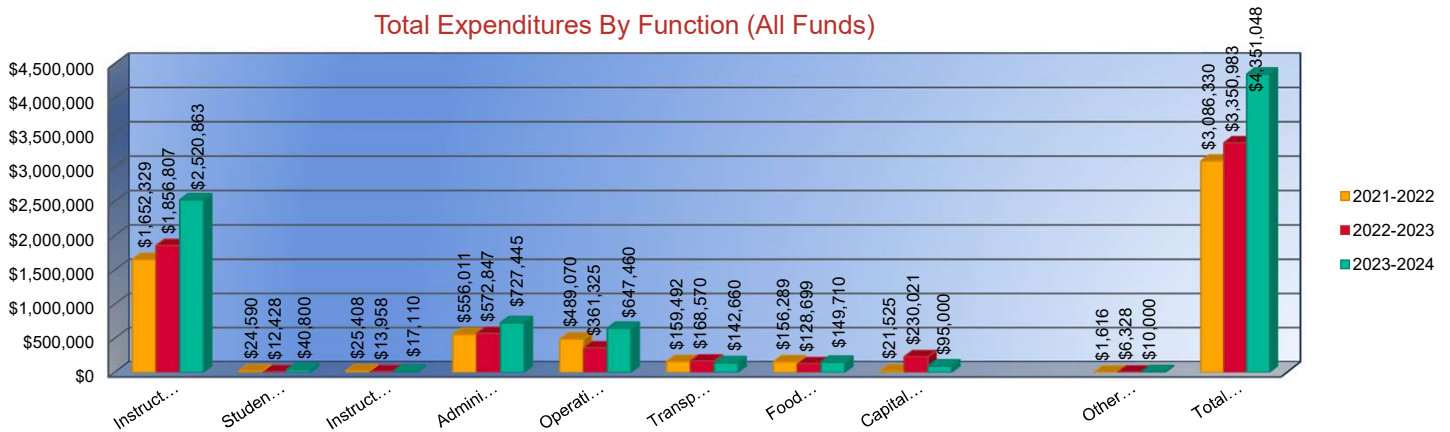


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$1,652,329	\$1,856,807	\$2,520,863
Student Support	\$24,590	\$12,428	\$40,800
Instructional Support	\$25,408	\$13,958	\$17,110
Administration & Support	\$556,011	\$572,847	\$727,445
Operations & Maintenance	\$489,070	\$361,325	\$647,460
Transportation	\$159,492	\$168,570	\$142,660
Food Services	\$156,289	\$128,699	\$149,710
Capital Improvements	\$21,525	\$230,021	\$95,000
Debt Services	\$0	\$0	\$0
Other Costs	\$1,616	\$6,328	\$10,000
Total Expenditures¹	\$3,086,330	\$3,350,983	\$4,351,048

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)

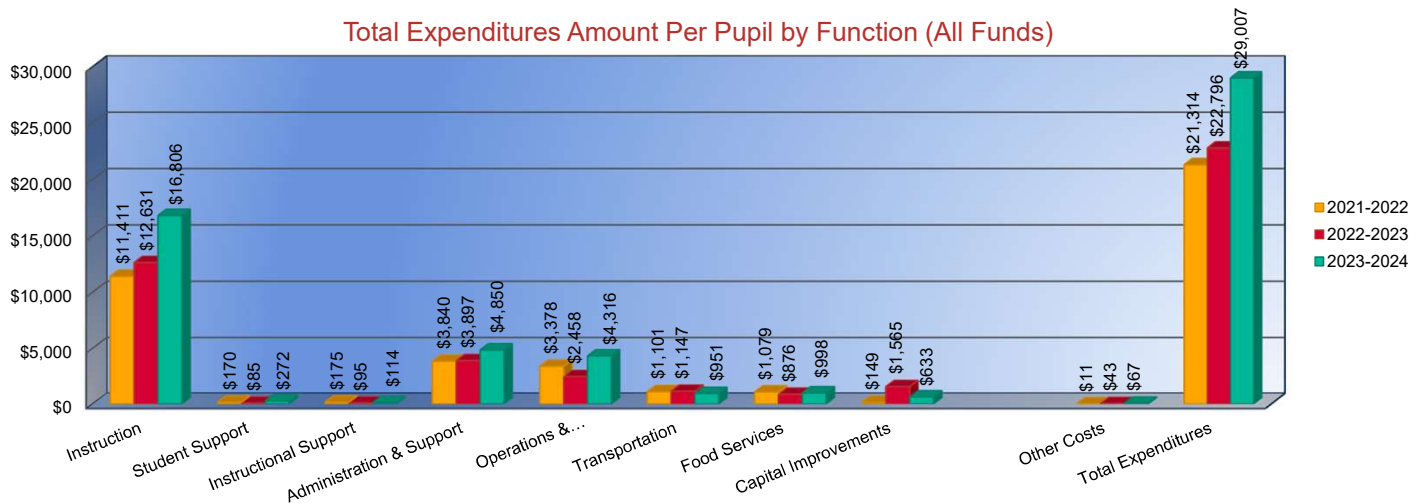


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$11,411	\$12,631	\$16,806
Student Support	\$170	\$85	\$272
Instructional Support	\$175	\$95	\$114
Administration & Support	\$3,840	\$3,897	\$4,850
Operations & Maintenance	\$3,378	\$2,458	\$4,316
Transportation	\$1,101	\$1,147	\$951
Food Services	\$1,079	\$876	\$998
Capital Improvements	\$149	\$1,565	\$633
Debt Services	\$0	\$0	\$0
Other Costs	\$11	\$43	\$67
Total Expenditures¹	\$21,314	\$22,796	\$29,007
Enrollment (FTE) ²	144.8	147.0	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 (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)

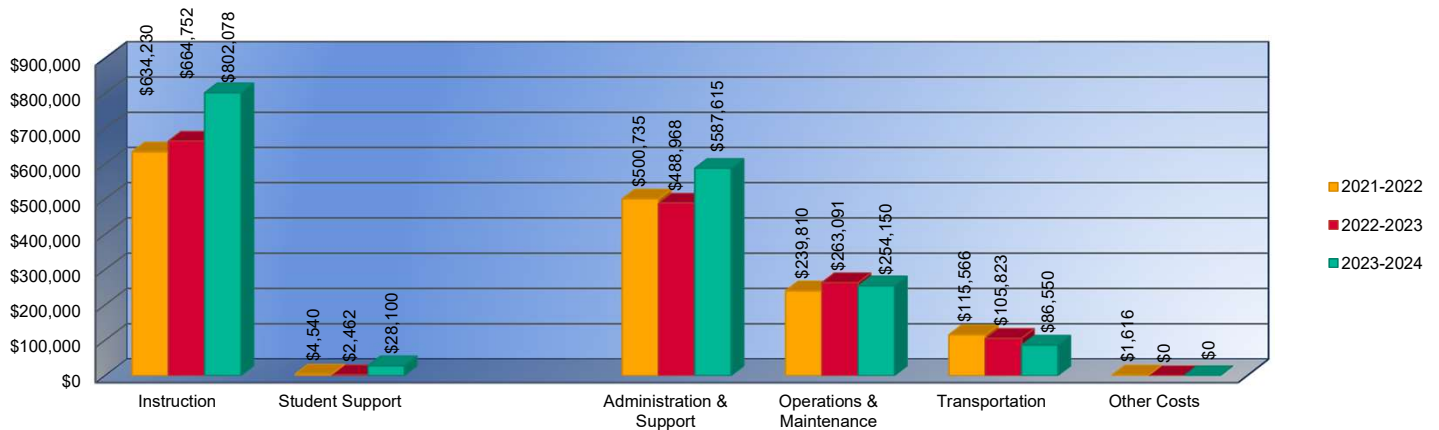


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$634,230	42%	\$664,752	44%	5%	\$802,078	46%	21%
Student Support	\$4,540	0%	\$2,462	0%	-46%	\$28,100	2%	1041%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$500,735	33%	\$488,968	32%	-2%	\$587,615	33%	20%
Operations & Maintenance	\$239,810	16%	\$263,091	17%	10%	\$254,150	14%	-3%
Transportation	\$115,566	8%	\$105,823	7%	-8%	\$86,550	5%	-18%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$1,616	0%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures	\$1,496,497	100%	\$1,525,096	100%	2%	\$1,758,493	100%	15%
Amount per Pupil	\$10,335		\$10,375		0%	\$11,723		13%

*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)

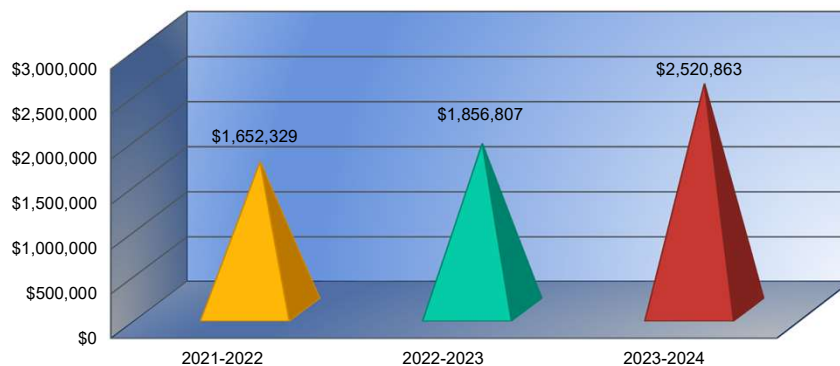
	2021-2022 Actual
General	\$501,706
Federal Funds	\$201,682
Supplemental General	\$132,524
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$209,033
Bilingual Education	\$111,280
Virtual Education	\$0
Capital Outlay	\$53,918
Driver Education	\$3,038
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$220,963
Cost of Living	\$0
Career and Postsecondary Ed.	\$58,480
Gifts & Grants ¹	\$21,770
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$103,602
Contingency Reserve	\$0
Text Book & Student Material	\$8,605
Activity Fund	\$25,728
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,652,329
Enrollment (FTE) ³	144.8
Amount per Pupil ²	\$11,411
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,652,329

	2022-2023 Actual	% Change
General	\$566,238	13%
Federal Funds	\$212,284	5%
Supplemental General	\$98,514	-26%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$247,784	19%
Bilingual Education	\$110,657	-1%
Virtual Education	\$0	0%
Capital Outlay	\$21,834	-60%
Driver Education	\$1,581	-48%
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	\$215,825	-2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$117,102	100%
Gifts & Grants ¹	\$113,990	424%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$102,725	-1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	-100%
Activity Fund	\$48,273	88%
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%
SUBTOTAL	\$1,856,807	12%
Enrollment (FTE) ³	147.0	2%
Amount per Pupil ²	\$12,631	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,856,807	12%

	2023-2024 Budget	% Change
General	\$606,003	7%
Federal Funds	\$208,703	-2%
Supplemental General	\$196,075	99%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$276,200	11%
Bilingual Education	\$68,020	-39%
Virtual Education	\$0	0%
Capital Outlay	\$478,337	2091%
Driver Education	\$3,160	100%
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	\$244,300	13%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$240,422	105%
Gifts & Grants ¹	\$91,968	-19%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$107,675	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%
SUBTOTAL	\$2,520,863	36%
Enrollment (FTE) ³	150.0	2%
Amount per Pupil ²	\$16,806	33%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,520,863	36%

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	\$1,909,526	\$0	\$1,909,526	\$0			\$0	\$0
Supplemental General	\$617,575	\$133,778	\$0			\$0	\$483,797	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$287,310	\$49,755		\$0	\$0	\$288,608	\$0	\$51,053
Bilingual Education	\$68,020	\$53,040		\$0	\$0	\$110,000	\$0	\$95,020
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$998,337	\$656,089	\$0	\$0	\$0	\$15,000	\$327,248	\$0
Driver Training	\$3,160	\$6,517	\$2,025	\$0	\$0	\$0	\$2,000	\$7,382
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$142,600	\$38,968	\$728	\$64,040	\$0	\$15,000	\$37,371	\$13,507
Professional Development	\$14,000	\$10,203	\$525	\$0	\$0	\$5,000	\$0	\$1,728
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$244,300	\$141,517	\$0	\$0	\$8,000	\$205,000	\$25,000	\$135,217
Career and Postsecondary Education	\$240,422	\$110,422	\$0	\$0	\$0	\$130,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$131,968	\$31,968	\$0	\$0			\$100,000	\$0
Textbook & Student Materials Revolving		\$6,143						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$173,375	\$0	\$173,375					
Contingency Reserve		\$100,000						
Activity Funds		\$40,436						
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	\$289,063	-\$32,921		\$321,984				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$5,119,656	\$1,345,915	\$2,086,179	\$386,024	\$8,000	\$768,608	\$975,416	\$303,907
Less Transfers	\$768,608							
TOTAL Budget Expenditures	\$4,351,048							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	1,880,177	1,893,281	2,086,179
Federal Revenues	368,984	352,519	386,024
Local Revenues ¹	961,220	1,071,559	983,416
Total Revenues	3,210,381	3,317,359	3,455,619
Revenues Per Pupil	22,171	22,567	23,037

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

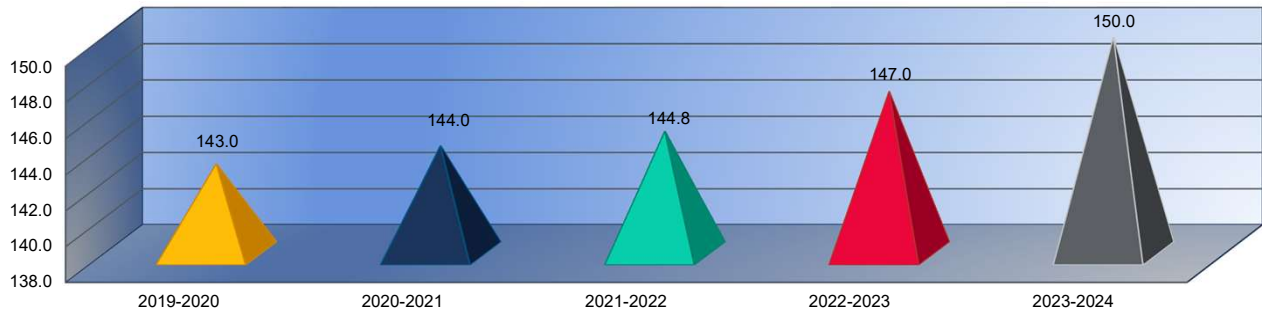
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

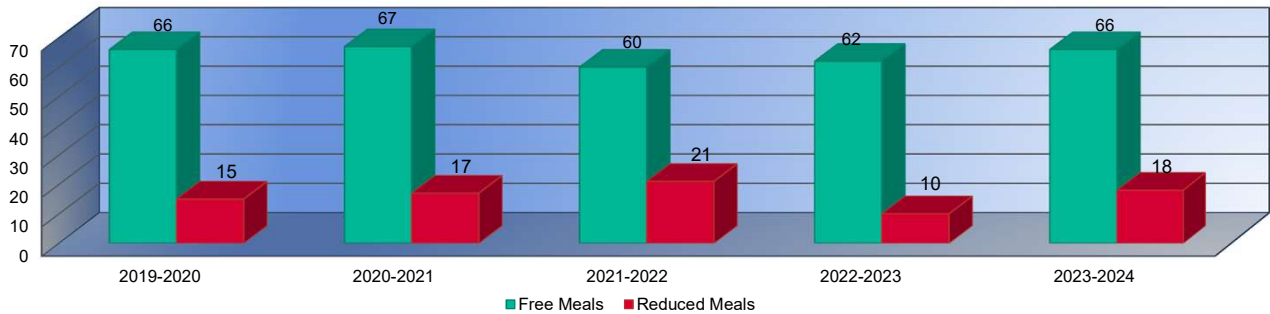
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	143.0	144.0	1%	144.8	1%	147.0	2%	150.0	2%
Free Meal Student Headcount	66	67	2%	60	-10%	62	3%	66	6%
Reduced Meal Student Headcount	15	17	13%	21	24%	10	-52%	18	80%

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



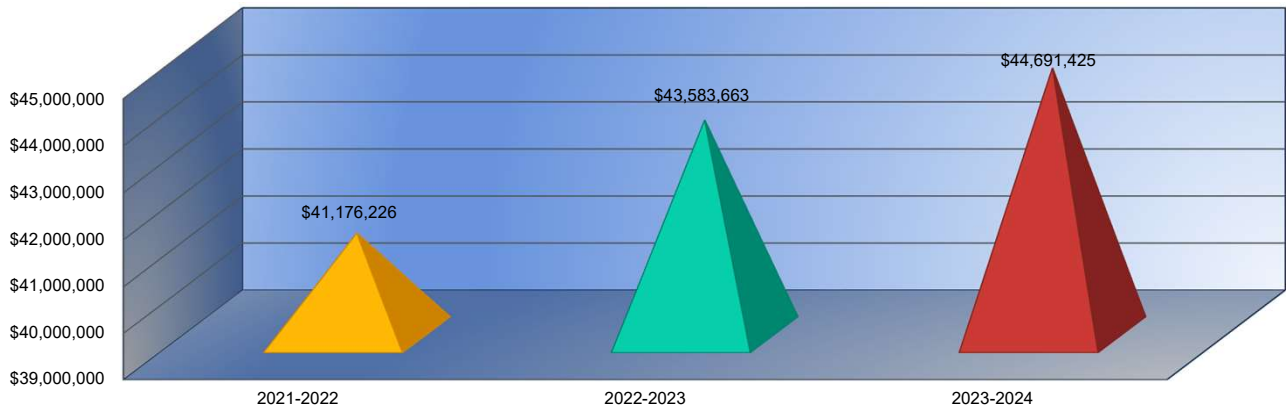
Other Information

	2021-2022 Actual
Assessed Valuation	\$41,176,226
Total USD Debt	\$0

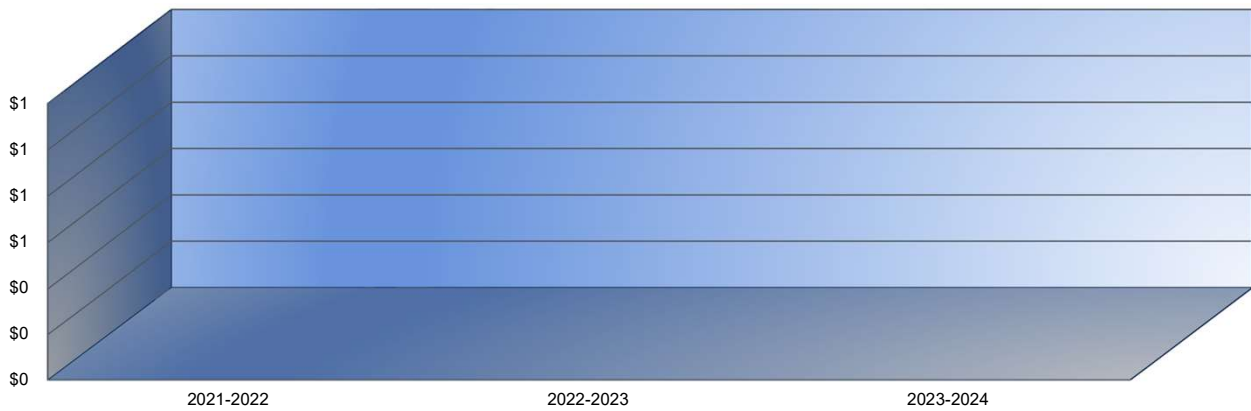
	2022-2023 Actual
Assessed Valuation	\$43,583,663
Total USD Debt	\$0

	2023-2024 Budget
Assessed Valuation	\$44,691,425
Total USD Debt	\$0

Assessed Valuation



Total USD Debt



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)	2.8	\$228,818	\$81,721	2.5	\$199,953	\$79,981	3.3	\$298,030	\$90,312
Teachers (Full Time)	16.3	\$880,885	\$54,042	17.1	\$975,023	\$57,019	16.3	\$1,003,357	\$61,556
Other Licensed Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.5	\$22,550	\$22,550
Classified Personnel	14.1	\$361,168	\$25,615	17.0	\$428,821	\$25,225	16.5	\$426,462	\$25,846
Substitutes/Temporary Help	~~~~~	\$29,619	~~~~~	~~~~~	\$36,023	~~~~~	~~~~~	\$40,000	~~~~~

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)****.

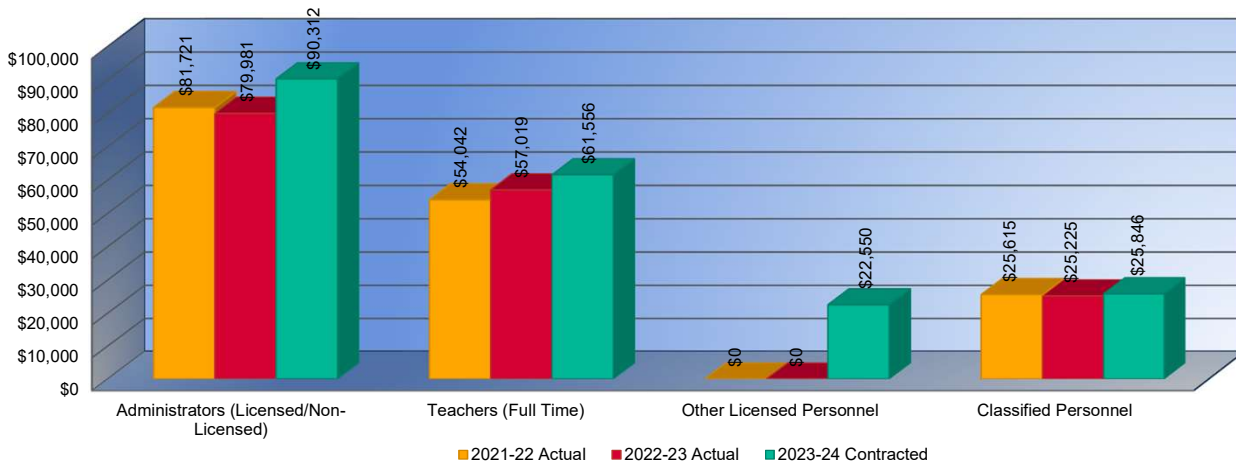
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



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