

Budget at a Glance

367 - Osawatomie

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	\$10,789,912	54%	\$10,823,681	54%	0%	\$12,176,592	55%	12%
Student Support Services	\$552,992	3%	\$523,330	3%	-5%	\$619,355	3%	18%
Instructional Support Services	\$556,695	3%	\$558,542	3%	0%	\$598,500	3%	7%
Administration & Support	\$2,031,188	10%	\$1,956,830	10%	-4%	\$1,871,364	8%	-4%
Operations & Maintenance	\$2,776,721	14%	\$2,970,807	15%	7%	\$3,601,198	16%	21%
Transportation	\$792,650	4%	\$882,044	4%	11%	\$1,031,242	5%	17%
Food Services	\$948,073	5%	\$921,645	5%	-3%	\$957,685	4%	4%
Capital Improvements	\$2,111	<1%	\$0	0%	-100%	\$50,000	0%	0%
Debt Services	\$1,393,620	7%	\$1,345,976	7%	-3%	\$1,389,588	6%	3%
Other Costs	\$0	0%	\$1,176	<1%	0%	\$664	<1%	-44%
Total Expenditures¹	19,843,962	100%	\$19,984,031	100%	1%	\$22,296,188	100%	12%
Amount per Pupil	\$19,238		\$19,855		3%	\$21,731		9%
Current Expenditures²	\$17,252,474	100%	\$17,140,789	100%	-1%	\$17,719,858	100%	3%
Amount per Pupil	\$16,726		\$17,030		2%	\$17,271		1%

Percent of Expenditures for Instruction³

	2021-2022	%	2022-2023	%	% Change	2023-2024	%	% Change
Total Expenditures	\$10,765,280	54%	\$10,808,864	54%	0%	\$12,126,592	54%	0%
Current Expenditures	\$10,765,280	62%	\$10,808,864	63%	1%	\$12,126,592	68%	5%

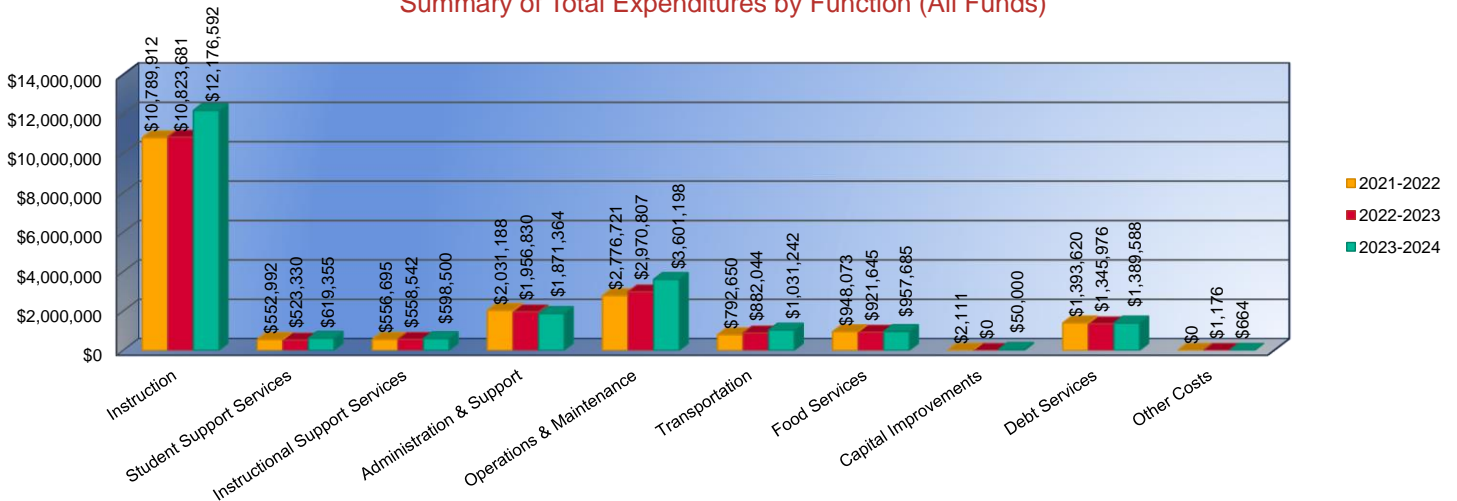
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

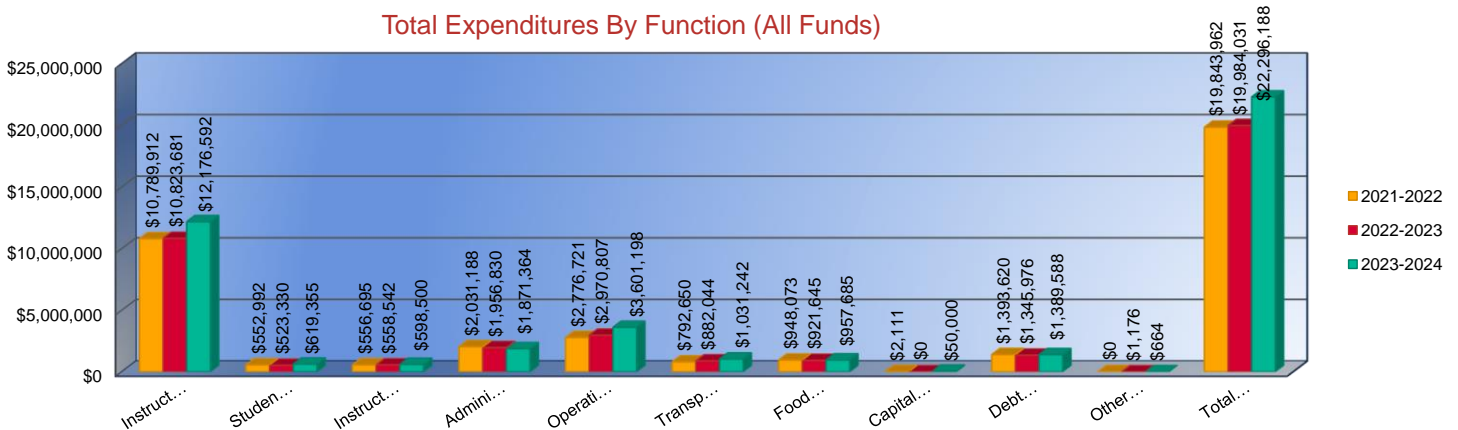


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,789,912	\$10,823,681	\$12,176,592
Student Support	\$552,992	\$523,330	\$619,355
Instructional Support	\$556,695	\$558,542	\$598,500
Administration & Support	\$2,031,188	\$1,956,830	\$1,871,364
Operations & Maintenance	\$2,776,721	\$2,970,807	\$3,601,198
Transportation	\$792,650	\$882,044	\$1,031,242
Food Services	\$948,073	\$921,645	\$957,685
Capital Improvements	\$2,111	\$0	\$50,000
Debt Services	\$1,393,620	\$1,345,976	\$1,389,588
Other Costs	\$0	\$1,176	\$664
Total Expenditures¹	\$19,843,962	\$19,984,031	\$22,296,188

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)

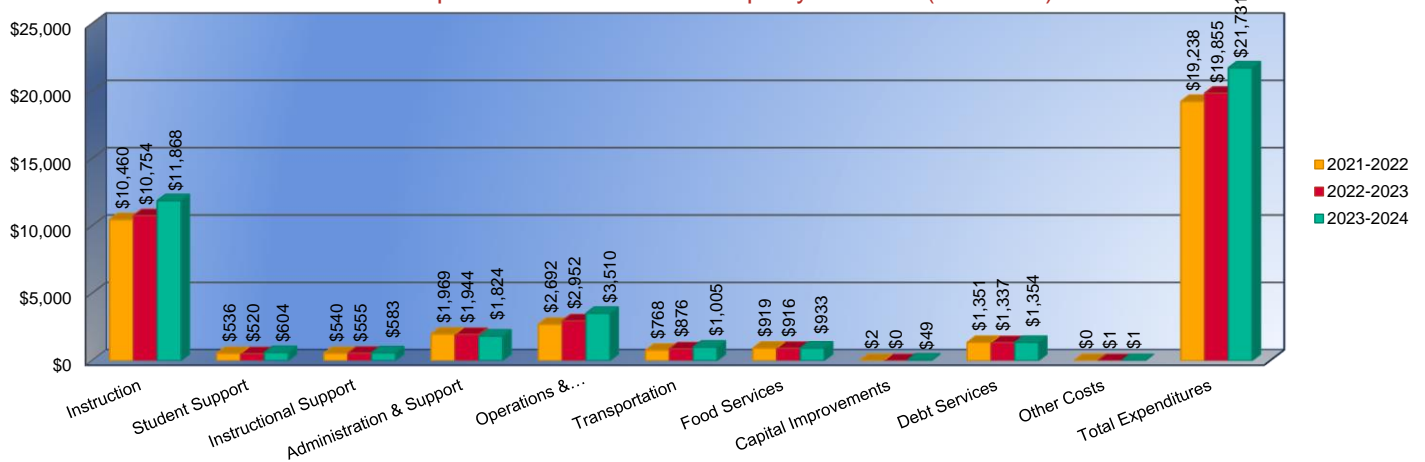


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,460	\$10,754	\$11,868
Student Support	\$536	\$520	\$604
Instructional Support	\$540	\$555	\$583
Administration & Support	\$1,969	\$1,944	\$1,824
Operations & Maintenance	\$2,692	\$2,952	\$3,510
Transportation	\$768	\$876	\$1,005
Food Services	\$919	\$916	\$933
Capital Improvements	\$2	\$0	\$49
Debt Services	\$1,351	\$1,337	\$1,354
Other Costs	\$0	\$1	\$1
Total Expenditures¹	\$19,238	\$19,855	\$21,731
Enrollment (FTE) ²	1,031.5	1,006.5	1,026.0

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)

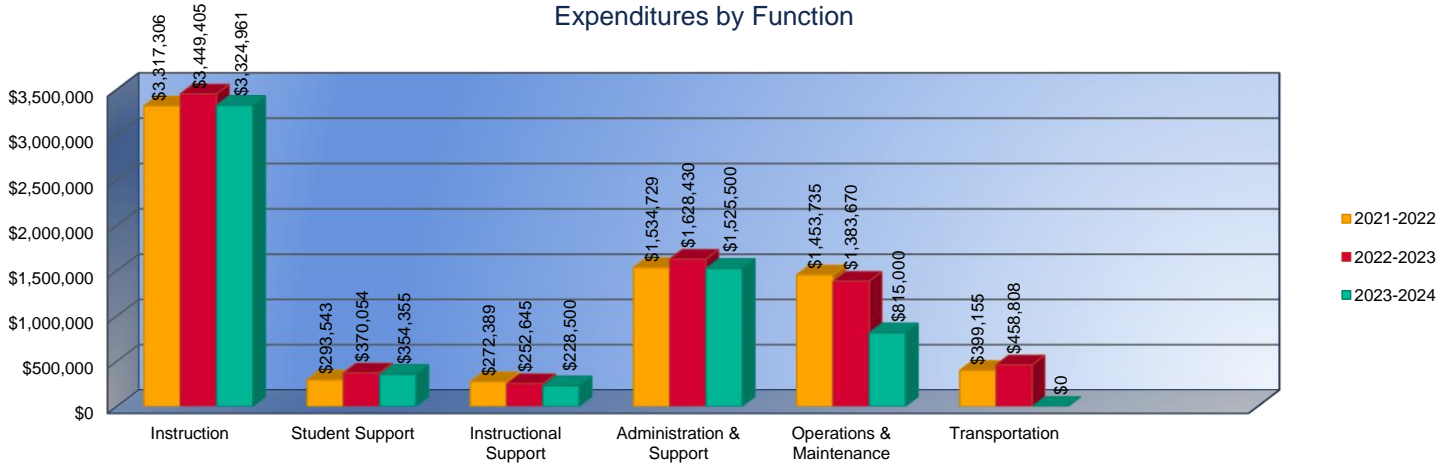


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,317,306	46%	\$3,449,405	46%	4%	\$3,324,961	53%	-4%
Student Support	\$293,543	4%	\$370,054	5%	26%	\$354,355	6%	-4%
Instructional Support	\$272,389	4%	\$252,645	3%	-7%	\$228,500	4%	-10%
Administration & Support	\$1,534,729	21%	\$1,628,430	22%	6%	\$1,525,500	24%	-6%
Operations & Maintenance	\$1,453,735	20%	\$1,383,670	18%	-5%	\$815,000	13%	-41%
Transportation	\$399,155	5%	\$458,808	6%	15%	\$0	0%	-100%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,270,857	100%	\$7,543,012	100%	4%	\$6,248,316	100%	-17%
Amount per Pupil	\$7,049		\$7,494		6%	\$6,090		-19%

*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)

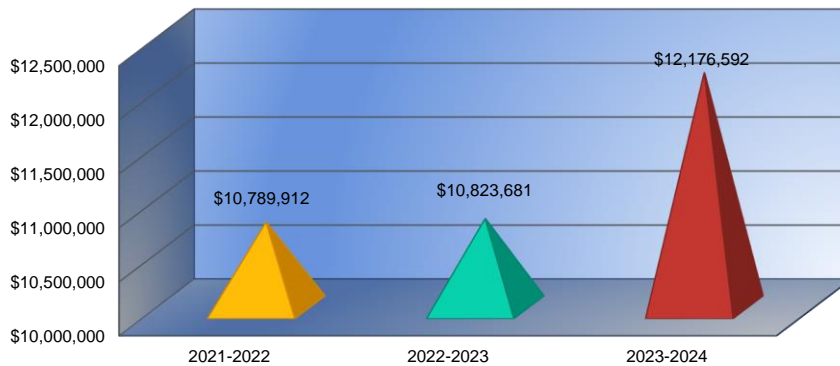
	2021-2022 Actual
General	\$3,257,063
Federal Funds	\$1,457,671
Supplemental General	\$60,243
Preschool-Aged At-Risk	\$51,125
At Risk (K-12)	\$1,587,340
Bilingual Education	\$0
Virtual Education	\$99,068
Capital Outlay	\$24,632
Driver Education	\$18,932
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,672,446
Cost of Living	\$0
Career and Postsecondary Ed.	\$115,370
Gifts & Grants ¹	\$116,824
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$631,817
Contingency Reserve	\$0
Text Book & Student Material	\$72,591
Activity Fund	\$291,377
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$10,456,499
Enrollment (FTE) ³	1,031.5
Amount per Pupil ²	\$10,137
Adult Education	\$28,601
Adult Supplemental Education	\$304,812
Special Education Coop	\$0
TOTAL	\$10,789,912

	2022-2023 Actual	% Change
General	\$3,364,067	3%
Federal Funds	\$956,562	-34%
Supplemental General	\$85,338	42%
Preschool-Aged At-Risk	\$49,119	-4%
At Risk (K-12)	\$1,933,933	22%
Bilingual Education	\$0	0%
Virtual Education	\$100,558	2%
Capital Outlay	\$14,817	-40%
Driver Education	\$20,885	10%
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	\$2,599,837	-3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$115,552	0%
Gifts & Grants ¹	\$145,912	25%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$607,648	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$111,141	53%
Activity Fund	\$321,582	10%
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	\$10,426,951	0%
Enrollment (FTE) ³	1,006.5	-2%
Amount per Pupil ²	\$10,360	2%
Adult Education	\$37,250	30%
Adult Supplemental Education	\$359,480	18%
Special Education Coop	\$0	0%
TOTAL	\$10,823,681	0%

	2023-2024 Budget	% Change
General	\$3,245,500	-4%
Federal Funds	\$1,303,856	36%
Supplemental General	\$79,461	-7%
Preschool-Aged At-Risk	\$104,016	112%
At Risk (K-12)	\$2,443,100	26%
Bilingual Education	\$25,201	0%
Virtual Education	\$114,957	14%
Capital Outlay	\$50,000	237%
Driver Education	\$34,867	67%
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	\$3,135,327	21%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$201,026	74%
Gifts & Grants ¹	\$280,000	92%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$650,000	7%
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	\$11,667,311	12%
Enrollment (FTE) ³	1,026.0	2%
Amount per Pupil ²	\$11,372	10%
Adult Education	\$43,281	16%
Adult Supplemental Education	\$466,000	30%
Special Education Coop	\$0	0%
TOTAL	\$12,176,592	12%

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	\$10,664,973	\$0	\$10,664,973	\$0			\$0	\$0
Supplemental General	\$3,549,384	\$101,851	\$2,110,109			\$0	\$1,337,424	
Adult Education	\$43,281	\$3,281	\$0	\$0	\$0	\$0	\$40,000	\$0
Preschool-Aged At-Risk (4 yr Old)	\$104,016	\$29,016		\$0	\$0	\$75,000	\$0	\$0
Adult Supplemental Education	\$895,698	\$155,698			\$0	\$0	\$740,000	\$0
At Risk (K-12)	\$2,558,100	\$225,260		\$0	\$0	\$2,332,840	\$0	\$0
Bilingual Education	\$25,201	\$0		\$0	\$0	\$25,201	\$0	\$0
Virtual Education	\$114,957	\$14,957			\$0	\$100,000	\$0	\$0
Capital Outlay	\$3,186,742	\$2,494,542	\$366,776	\$0	\$0	\$600,000	\$683,573	\$958,149
Driver Training	\$34,867	\$9,857	\$8,910	\$0	\$0	\$0	\$5,000	\$11,100
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$939,609	\$43,549	\$6,200	\$676,920	\$0	\$0	\$212,940	\$0
Professional Development	\$50,664	\$18,464	\$4,200	\$0	\$0	\$28,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$3,507,327	\$497,327	\$0	\$0	\$0	\$3,010,000	\$0	\$0
Career and Postsecondary Education	\$228,526	\$81,517	\$7,009	\$0	\$0	\$0	\$140,000	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$1,460,885						
Gifts and Grants	\$490,864	\$229,811	\$67,620	\$49,850			\$165,000	\$21,417
Textbook & Student Materials Revolving		\$54,265						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	\$0
KPERS Special Retirement Contribution	\$1,089,576	\$0	\$1,089,576					
Contingency Reserve		\$350,000						
Activity Funds		\$111,932						
Bond and Interest #1	\$1,389,588	\$1,844,513	\$778,169	\$0	\$0	\$0	\$1,202,873	\$2,435,967
Bond and Interest #2	\$0	\$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	\$0
Federal Funds	\$1,388,856	\$2,377		\$1,386,479				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$30,262,229	\$7,729,102	\$15,103,542	\$2,113,249	\$0	\$6,316,041	\$4,392,910	\$3,415,533
Less Transfers	\$6,316,041							
TOTAL Budget Expenditures	\$23,946,188							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	13,968,421	14,352,730	15,103,542
Federal Revenues	2,495,154	2,699,687	2,113,249
Local Revenues ¹	6,278,747	6,286,515	4,392,910
Total Revenues	22,742,322	23,338,932	21,609,701
Revenues Per Pupil	22,048	23,188	21,062

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

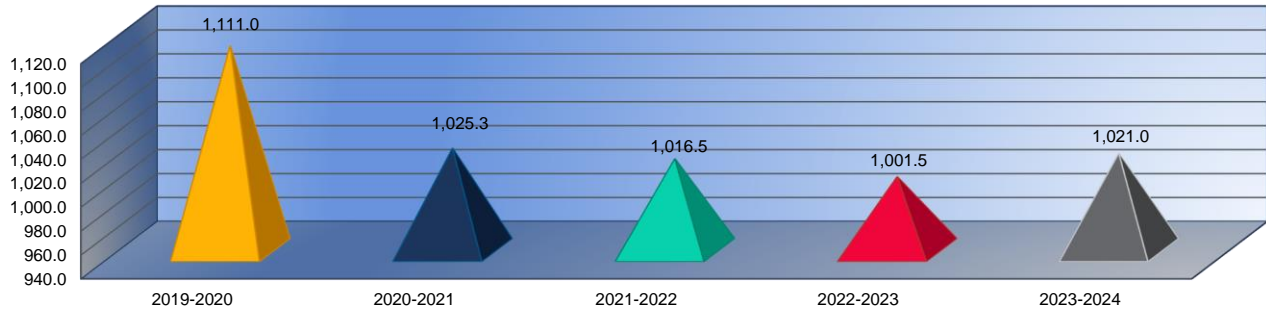
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

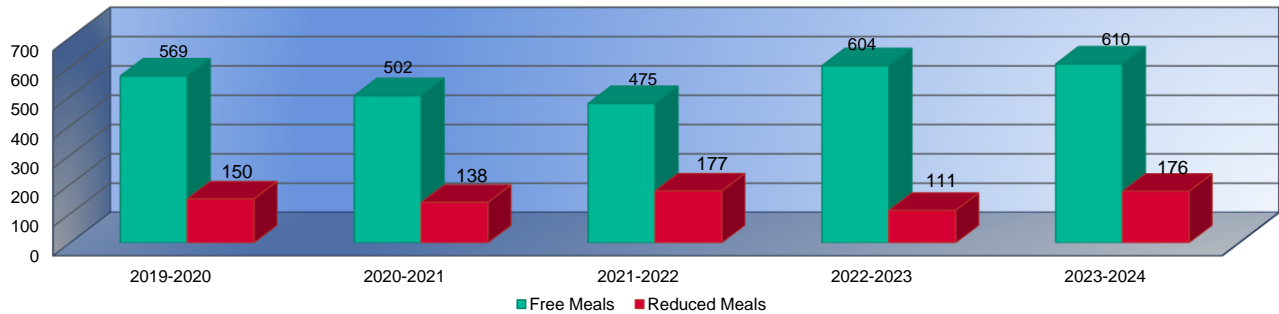
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,111.0	1,025.3	-8%	1,016.5	-1%	1,001.5	-1%	1,021.0	2%
Free Meal Student Headcount	569	502	-12%	475	-5%	604	27%	610	1%
Reduced Meal Student Headcount	150	138	-8%	177	28%	111	-37%	176	59%

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



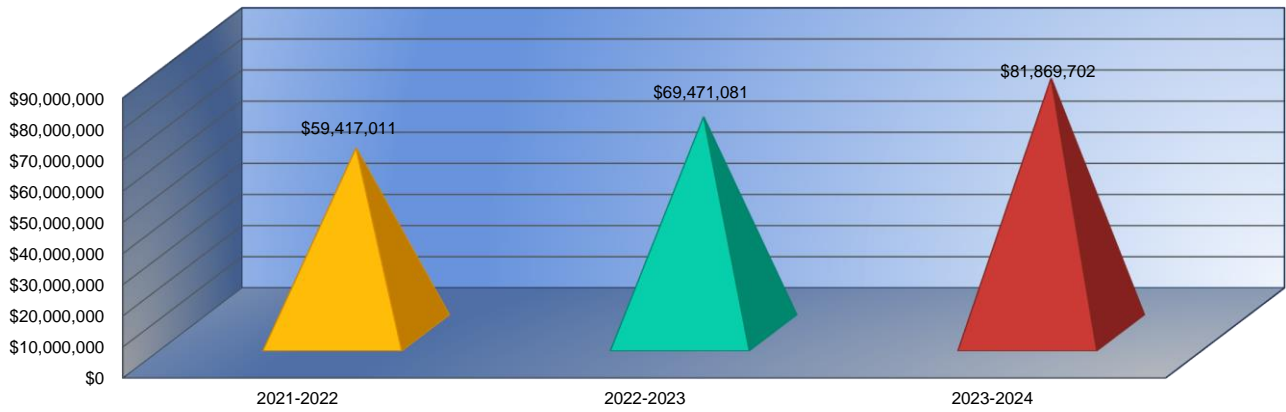
Other Information

	2021-2022 Actual
Assessed Valuation	\$59,417,011
Total USD Debt	\$10,149,239

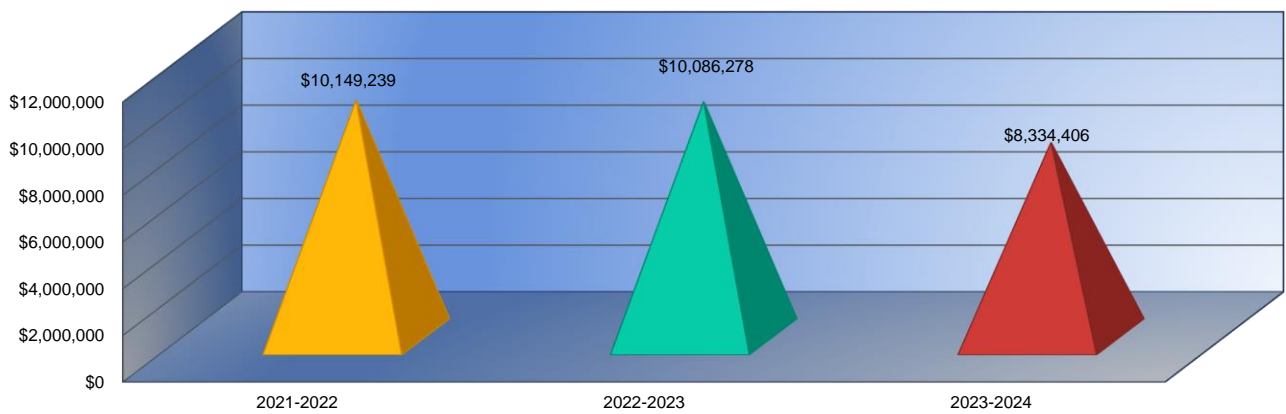
	2022-2023 Actual
Assessed Valuation	\$69,471,081
Total USD Debt	\$10,086,278

	2023-2024 Budget
Assessed Valuation	\$81,869,702
Total USD Debt	\$8,334,406

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)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Licensed Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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



■ 2021-22 Actual ■ 2022-23 Actual ■ 2023-24 Contracted

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