

Budget at a Glance

505 - Chetopa-St. Paul

2025-2026



Kansas leads the world in the success of each student.

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	3
Total Expenditures by Function (All Funds).....	4
Total Expenditures Amount per Pupil by Function (All Funds).....	5
Summary of General and Supplemental General Fund Expenditures.....	6
Instruction Expenses.....	7
Sources of Revenue and Proposed Budget for 2025-2026.....	8
Enrollment and Low Income Students.....	9
Mill Rates by Fund.....	10
Assessed Valuation and Bonded Indebtedness.....	11
Average Salary.....	12
District Reports.....	13

Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,253,645	56%	\$4,090,942	54%	-4%	\$5,048,335	50%	23%
Student Support Services	\$47,613	1%	\$86,497	1%	82%	\$76,735	1%	-11%
Instructional Support Services	\$158,709	2%	\$154,568	2%	-3%	\$218,624	2%	41%
Administration & Support	\$695,918	9%	\$754,462	10%	8%	\$794,405	8%	5%
Operations & Maintenance	\$961,354	13%	\$1,254,185	17%	30%	\$1,924,239	19%	53%
Transportation	\$530,867	7%	\$274,500	4%	-48%	\$672,438	7%	145%
Food Services	\$337,438	4%	\$338,769	4%	0%	\$487,918	5%	44%
Capital Improvements	\$113,581	1%	\$134,781	2%	19%	\$300,000	3%	123%
Debt Services	\$493,050	6%	\$503,925	7%	2%	\$514,425	5%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	7,592,175	100%	\$7,592,629	100%	0%	\$10,037,119	100%	32%
Amount per Pupil	\$20,059		\$20,285		1%	\$25,670		27%
Current Expenditures²	\$6,334,692	100%	\$6,312,785	100%	0%	\$7,766,507	100%	23%
Amount per Pupil	\$16,736		\$16,866		1%	\$19,863		18%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,253,645	56%	\$4,082,929	54%	-2%	\$4,958,335	49%	-5%
Current Expenditures	\$4,253,645	67%	\$4,082,929	65%	-2%	\$4,958,335	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 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.

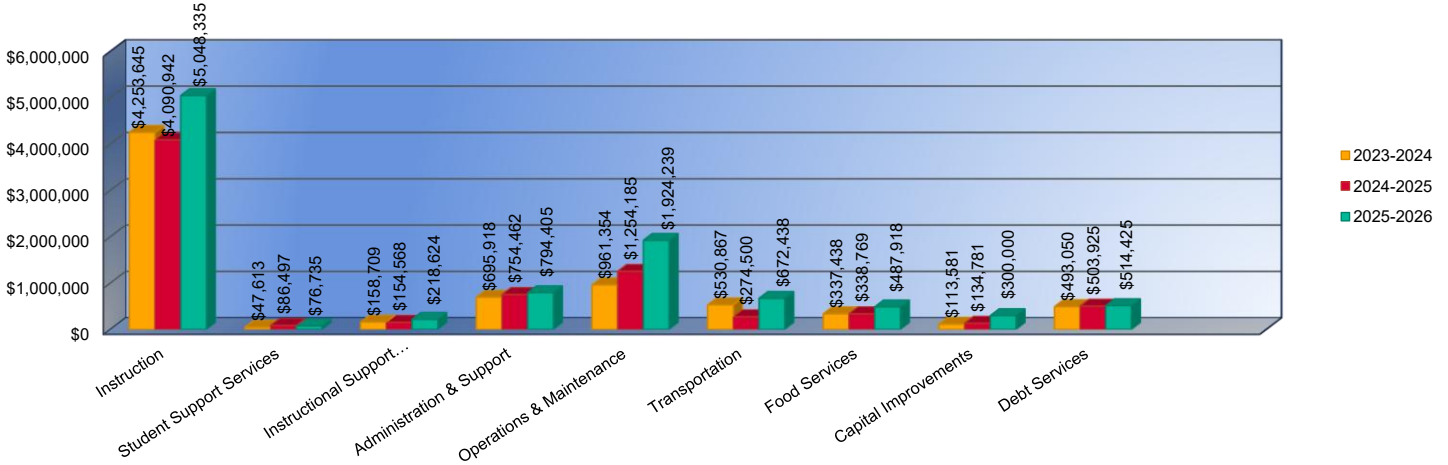
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

Summary of Total Expenditures by Function (All Funds)

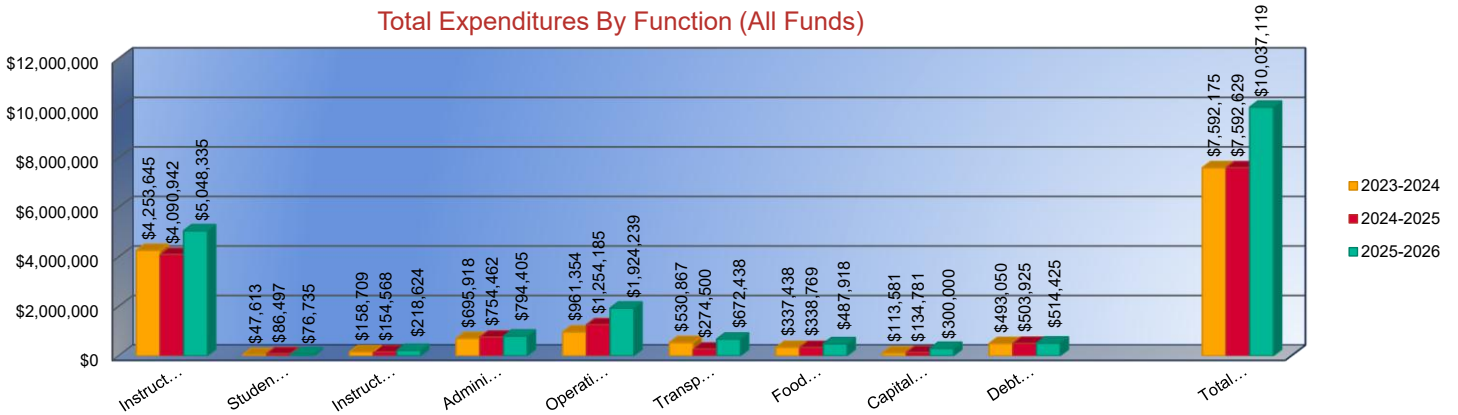


Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$4,253,645	\$4,090,942	\$5,048,335
Student Support	\$47,613	\$86,497	\$76,735
Instructional Support	\$158,709	\$154,568	\$218,624
Administration & Support	\$695,918	\$754,462	\$794,405
Operations & Maintenance	\$961,354	\$1,254,185	\$1,924,239
Transportation	\$530,867	\$274,500	\$672,438
Food Services	\$337,438	\$338,769	\$487,918
Capital Improvements	\$113,581	\$134,781	\$300,000
Debt Services	\$493,050	\$503,925	\$514,425
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$7,592,175	\$7,592,629	\$10,037,119

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 By Function (All Funds)



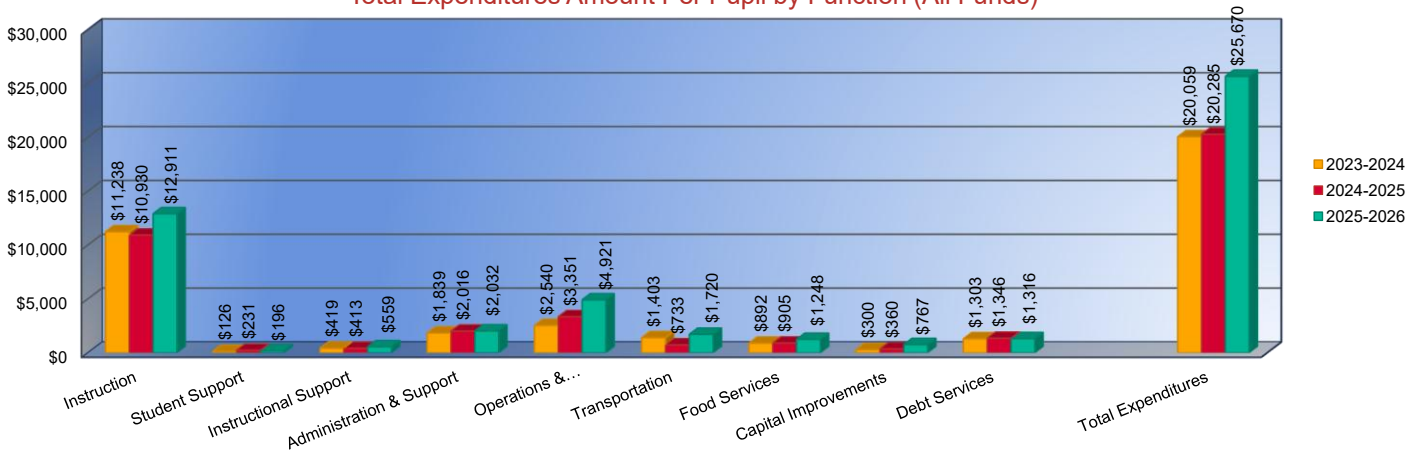
Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$11,238	\$10,930	\$12,911
Student Support	\$126	\$231	\$196
Instructional Support	\$419	\$413	\$559
Administration & Support	\$1,839	\$2,016	\$2,032
Operations & Maintenance	\$2,540	\$3,351	\$4,921
Transportation	\$1,403	\$733	\$1,720
Food Services	\$892	\$905	\$1,248
Capital Improvements	\$300	\$360	\$767
Debt Services	\$1,303	\$1,346	\$1,316
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$20,059	\$20,285	\$25,670
Enrollment (FTE) ²	378.5	374.3	391.0

(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

Total Expenditures Amount Per Pupil by Function (All Funds)

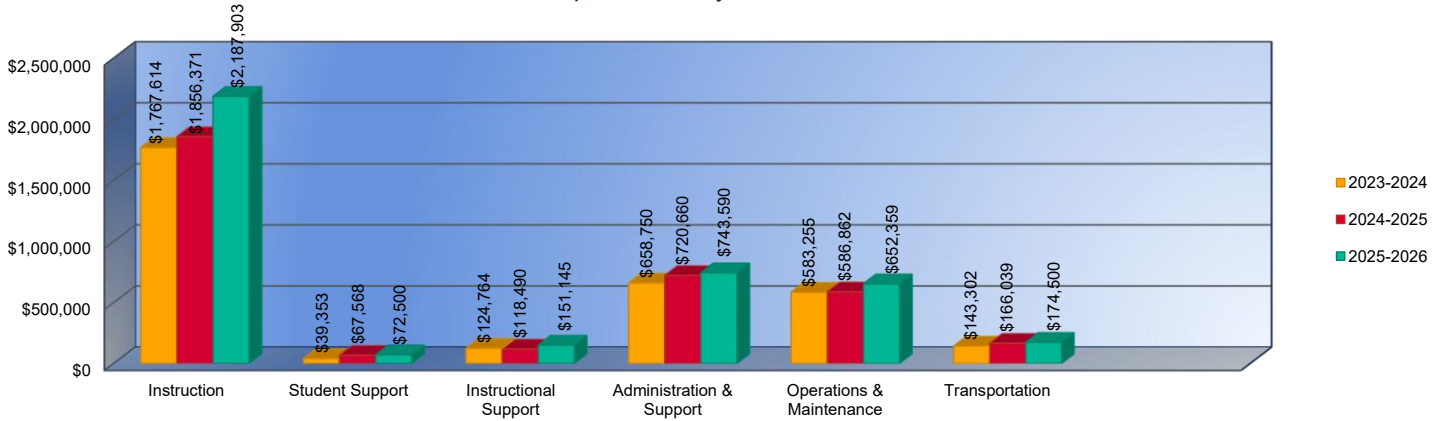


Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$1,767,614	53%	\$1,856,371	53%	5%	\$2,187,903	55%	18%
Student Support	\$39,353	1%	\$67,568	2%	72%	\$72,500	2%	7%
Instructional Support	\$124,764	4%	\$118,490	3%	-5%	\$151,145	4%	28%
Administration & Support	\$658,750	20%	\$720,660	20%	9%	\$743,590	19%	3%
Operations & Maintenance	\$583,255	18%	\$586,862	17%	1%	\$652,359	16%	11%
Transportation	\$143,302	4%	\$166,039	5%	16%	\$174,500	4%	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,317,038	100%	\$3,515,990	100%	6%	\$3,981,997	100%	13%
Amount per Pupil	\$8,764		\$9,394		7%	\$10,184		8%

*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 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,585,771	\$0	\$4,585,771	\$0			\$0	\$0
Supplemental General	\$1,531,276	\$115,906	\$1,024,730			\$0	\$390,640	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRESHMAN-AGED AT-RISK (3 and 4 yr Old)	\$148,467	\$98,467		\$0	\$0	\$50,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$779,161	\$25,586		\$0	\$0	\$753,575	\$0	\$0
Bilingual Education	\$5,662	\$1,187		\$0	\$0	\$4,475	\$0	\$0
Virtual Education	\$10,431	\$10,431			\$0	\$0	\$0	\$0
Capital Outlay	\$1,756,187	\$1,360,063	\$131,453	\$0	\$0	\$100,000	\$164,671	\$0
Driver Training	\$21,295	\$21,295	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$470,980	\$95,160	\$1,960	\$207,910	\$0	\$90,000	\$75,950	\$0
Professional Development	\$49,775	\$29,775	\$0	\$0	\$0	\$20,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$30,228	\$30,228		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,159,990	\$317,990	\$0	\$0	\$0	\$842,000	\$0	\$0
Career and Postsecondary Education	\$400,327	\$127,827	\$22,500	\$0	\$0	\$250,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$60,177	-\$5,388	\$24,945	\$35,620			\$5,000	\$0
Textbook & Student Materials		\$78,241						
Revolving								
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERKS Special Retirement								
Contribution	\$423,460	\$0	\$423,460					
Contingency Reserve		\$206,721						
Activity Funds		\$8,891						
Bond and Interest #1	\$514,425	\$929,557	\$390,203	\$0	\$5,000		\$156,894	\$967,229
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	\$224,557	-\$618		\$225,175				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$12,172,169	\$3,451,319	\$6,605,022	\$468,705	\$5,000	\$2,110,050	\$793,155	\$967,229
Less Transfers	\$2,110,050							
TOTAL Budget Expenditures	\$10,062,119							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	5,631,809	5,953,896	6,605,022
Federal Revenues	668,621	448,584	468,705
Local Revenues ¹	1,269,802	1,239,599	798,155
Total Revenues	7,570,232	7,642,079	7,871,882
Revenues Per Pupil	20,001	20,417	20,133

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

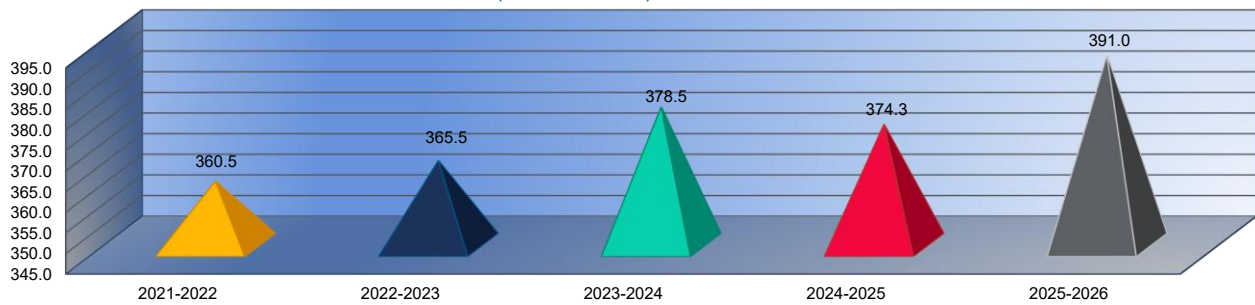
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

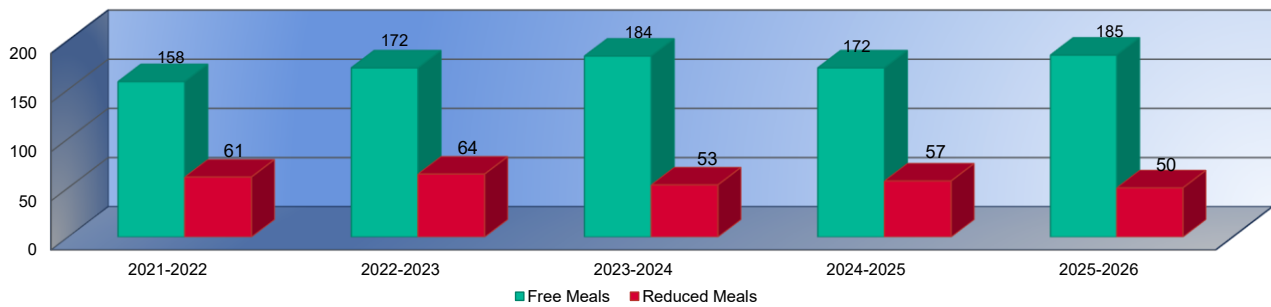
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual)*	360.5	365.5	1%	378.5	4%	374.3	-1%	391.0	4%
Free Meal Student Headcount	158	172	9%	184	7%	172	-7%	185	8%
Reduced Meal Student Headcount	61	64	5%	53	-17%	57	8%	50	-12%

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



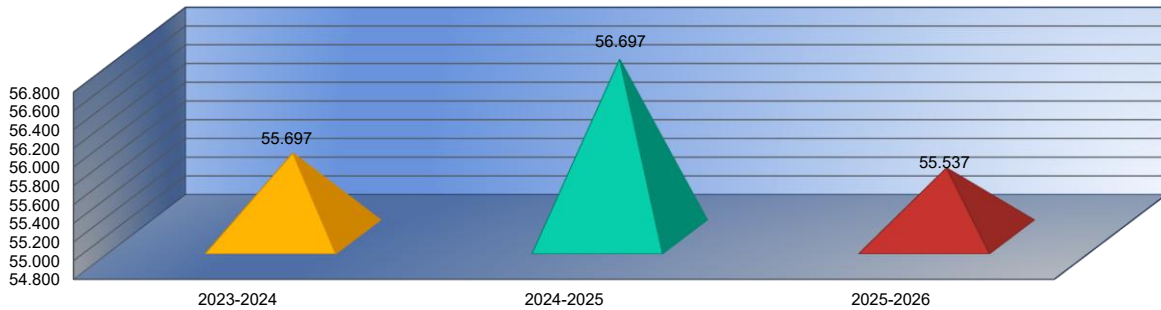
Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	20.071
Adult Education	0.000
Capital Outlay	7.992
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	7.634
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.697
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.999
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.999

	2024-2025 Actual
General	20.000
Supplemental General	21.908
Adult Education	0.000
Capital Outlay	7.995
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	6.794
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.697
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.999
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.999

	2025-2026 Budget
General	20.000
Supplemental General	19.824
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	7.713
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.537
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

Total USD Mill Rate



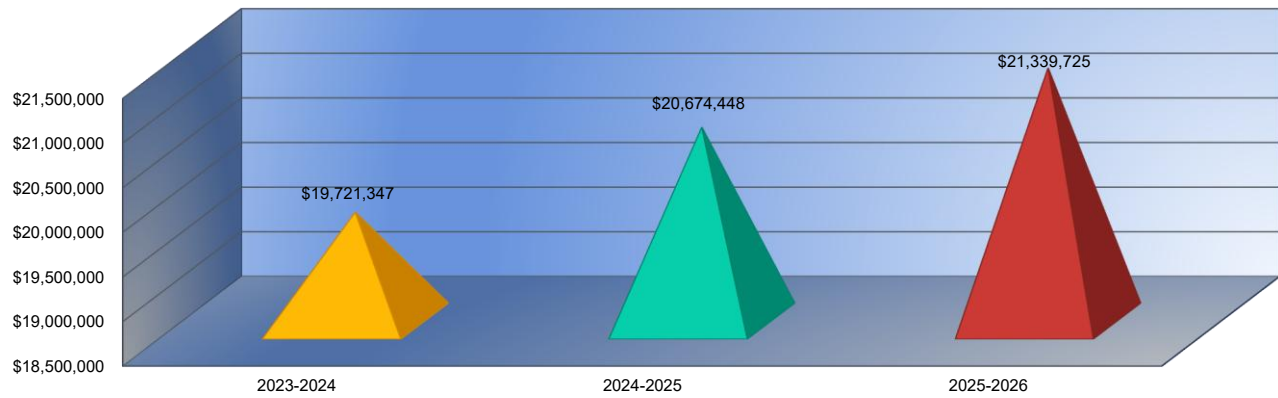
Other Information

	2023-2024 Actual
Assessed Valuation	\$19,721,347
Total USD Debt	\$6,860,000

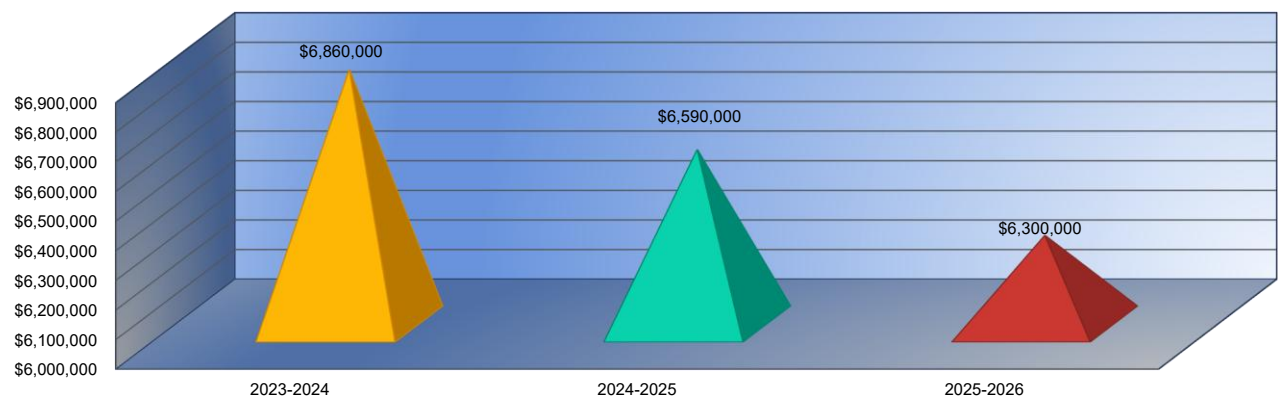
	2024-2025 Actual
Assessed Valuation	\$20,674,448
Total USD Debt	\$6,590,000

	2025-2026 Budget
Assessed Valuation	\$21,339,725
Total USD Debt	\$6,300,000

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	5.0	\$453,788	\$90,758	5.0	\$474,699	\$94,940	5.0	\$467,344	\$93,469
Teachers (Full Time)	31.0	\$2,008,023	\$64,775	33.0	\$1,955,541	\$59,259	35.0	\$2,134,128	\$60,975
Other Licensed Personnel	2.2	\$158,442	\$72,019	1.7	\$108,591	\$63,877	0.7	\$51,203	\$51,203
Classified Personnel	29.5	\$1,017,830	\$34,503	26.5	\$982,683	\$37,082	24.5	\$856,364	\$34,954
Substitutes/Temporary Help	~~~~~	\$104,547	~~~~~	~~~~~	\$92,599	~~~~~	~~~~~	\$44,940	~~~~~

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)****.

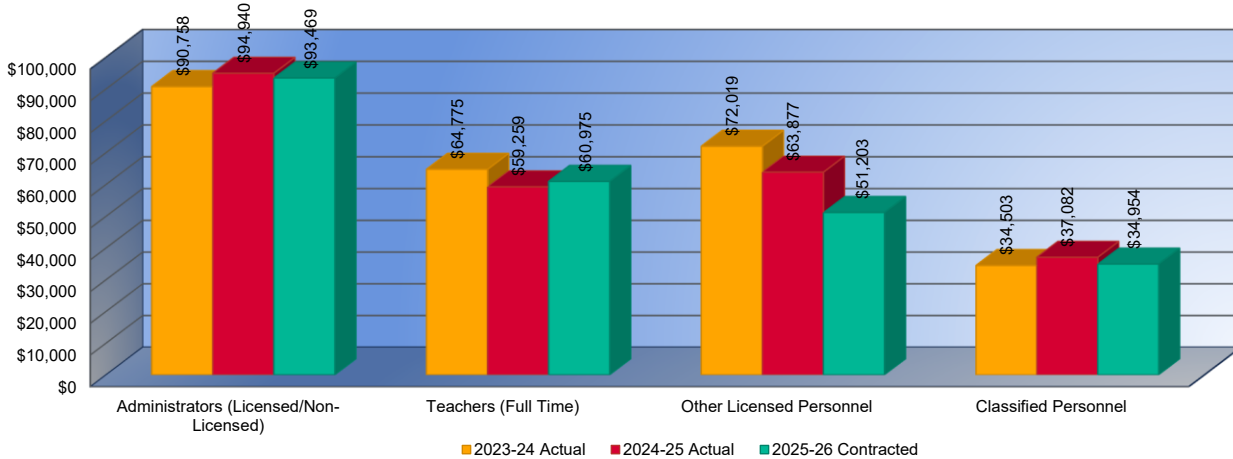
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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