

Budget at a Glance

403 - Otis-Bison

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	\$2,367,575	59%	\$2,394,992	55%	1%	\$3,646,646	58%	52%
Student Support Services	\$123,517	3%	\$156,208	4%	26%	\$271,161	4%	74%
Instructional Support Services	\$91,572	2%	\$90,251	2%	-1%	\$153,740	2%	70%
Administration & Support	\$675,117	17%	\$621,269	14%	-8%	\$816,655	13%	31%
Operations & Maintenance	\$301,901	8%	\$289,176	7%	-4%	\$601,830	10%	108%
Transportation	\$204,489	5%	\$222,678	5%	9%	\$359,013	6%	61%
Food Services	\$209,189	5%	\$201,697	5%	-4%	\$250,785	4%	24%
Capital Improvements	\$41,267	1%	\$343,775	8%	733%	\$150,000	2%	-56%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$704	<1%	\$10,241	0%	1355%	\$9,897	0%	-3%
Total Expenditures¹	4,015,331	100%	\$4,330,287	100%	8%	\$6,259,727	100%	45%
Amount per Pupil	\$18,014		\$18,633		3%	\$27,216		46%
Current Expenditures²	\$3,939,723	100%	\$3,978,839	100%	1%	\$5,484,727	100%	38%
Amount per Pupil	\$17,675		\$17,121		-3%	\$23,847		39%

Percent of Expenditures for Instruction³

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Total Expenditures	\$2,367,575	59%	\$2,394,954	55%	-4%	\$3,596,646	57%	2%
Current Expenditures	\$2,367,575	60%	\$2,394,954	60%	0%	\$3,596,646	66%	6%

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.

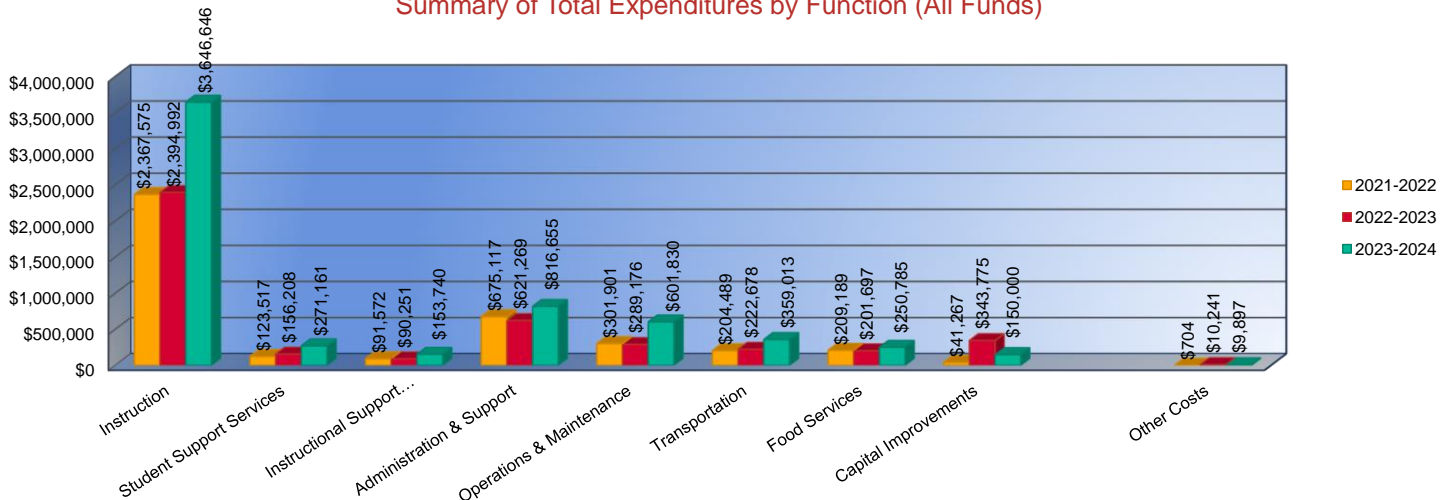
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

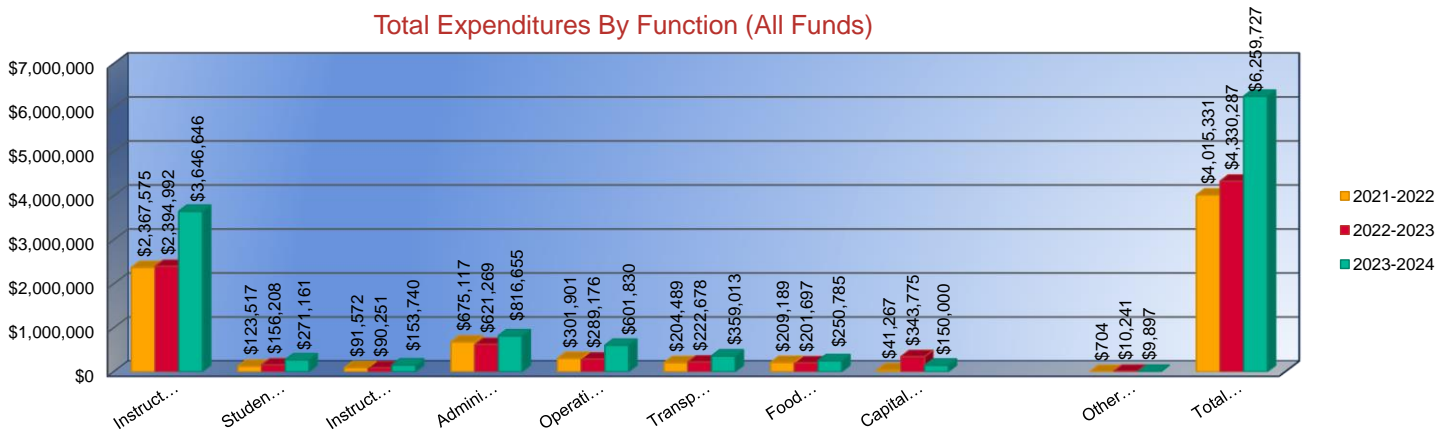


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$2,367,575	\$2,394,992	\$3,646,646
Student Support	\$123,517	\$156,208	\$271,161
Instructional Support	\$91,572	\$90,251	\$153,740
Administration & Support	\$675,117	\$621,269	\$816,655
Operations & Maintenance	\$301,901	\$289,176	\$601,830
Transportation	\$204,489	\$222,678	\$359,013
Food Services	\$209,189	\$201,697	\$250,785
Capital Improvements	\$41,267	\$343,775	\$150,000
Debt Services	\$0	\$0	\$0
Other Costs	\$704	\$10,241	\$9,897
Total Expenditures¹	\$4,015,331	\$4,330,287	\$6,259,727

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)

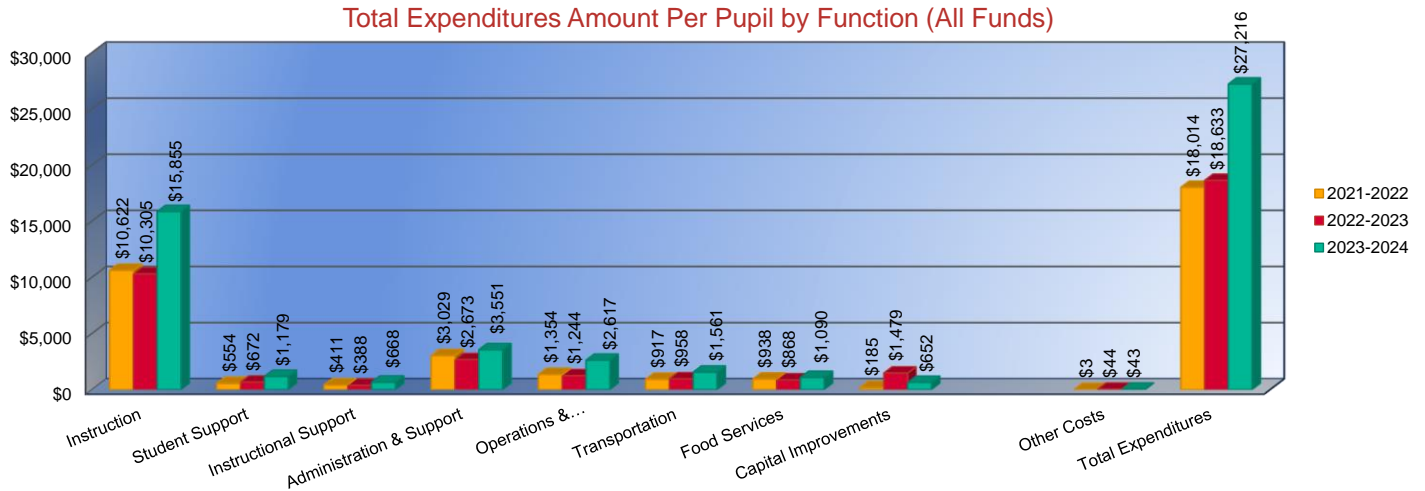


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,622	\$10,305	\$15,855
Student Support	\$554	\$672	\$1,179
Instructional Support	\$411	\$388	\$668
Administration & Support	\$3,029	\$2,673	\$3,551
Operations & Maintenance	\$1,354	\$1,244	\$2,617
Transportation	\$917	\$958	\$1,561
Food Services	\$938	\$868	\$1,090
Capital Improvements	\$185	\$1,479	\$652
Debt Services	\$0	\$0	\$0
Other Costs	\$3	\$44	\$43
Total Expenditures¹	\$18,014	\$18,633	\$27,216
Enrollment (FTE) ²	222.9	232.4	230.0

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)

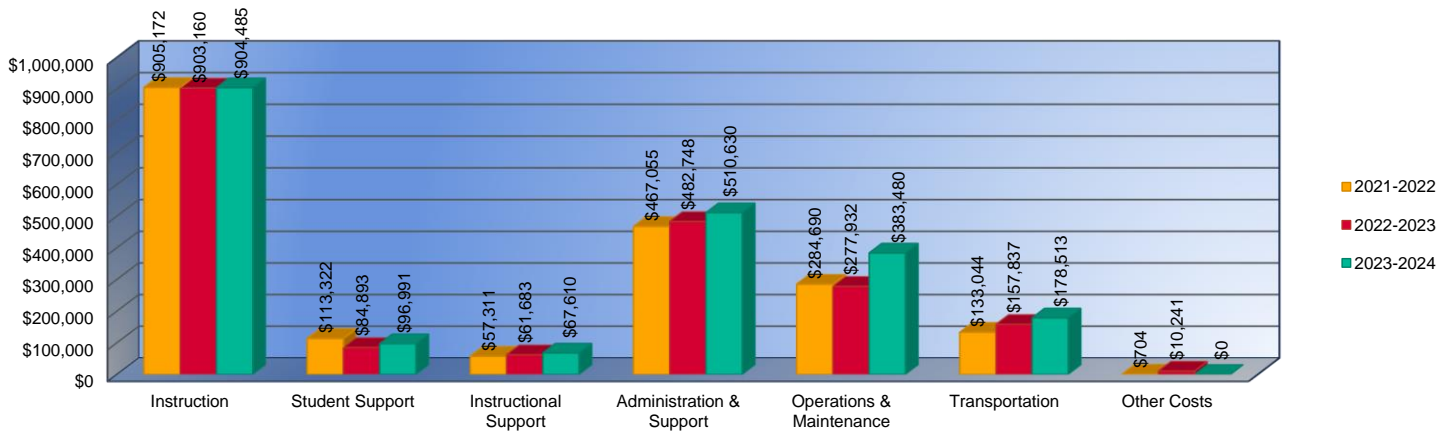


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$905,172	46%	\$903,160	46%	0%	\$904,485	42%	0%
Student Support	\$113,322	6%	\$84,893	4%	-25%	\$96,991	5%	14%
Instructional Support	\$57,311	3%	\$61,683	3%	8%	\$67,610	3%	10%
Administration & Support	\$467,055	24%	\$482,748	24%	3%	\$510,630	24%	6%
Operations & Maintenance	\$284,690	15%	\$277,932	14%	-2%	\$383,480	18%	38%
Transportation	\$133,044	7%	\$157,837	8%	19%	\$178,513	8%	13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$704	<1%	\$10,241	\$0	1355%	\$0	0%	-100%
Total Expenditures	\$1,961,298	100%	\$1,978,494	100%	1%	\$2,141,709	100%	8%
Amount per Pupil	\$8,799		\$8,513		-3%	\$9,312		9%

*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)

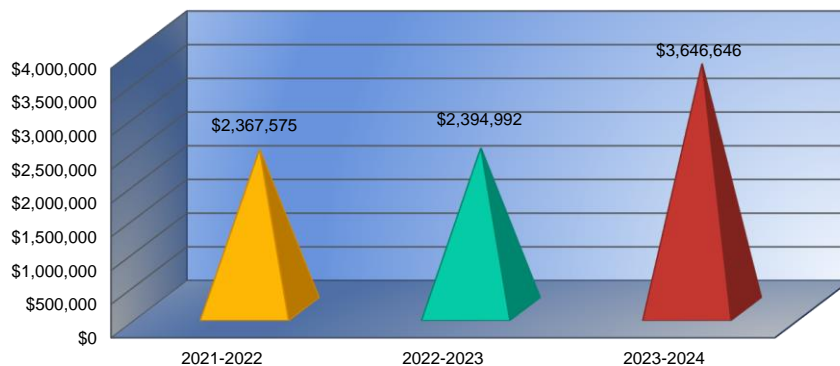
	2021-2022 Actual
General	\$905,172
Federal Funds	\$192,701
Supplemental General	\$0
Preschool-Aged At-Risk	\$32,250
At Risk (K-12)	\$395,746
Bilingual Education	\$0
Virtual Education	\$82,973
Capital Outlay	\$0
Driver Education	\$4,134
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$408,755
Cost of Living	\$0
Career and Postsecondary Ed.	\$116,334
Gifts & Grants ¹	\$77,743
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$133,935
Contingency Reserve	\$0
Text Book & Student Material	\$643
Activity Fund	\$17,189
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$2,367,575
Enrollment (FTE) ³	222.9
Amount per Pupil ²	\$10,622
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$2,367,575

	2022-2023 Actual	% Change
General	\$903,160	0%
Federal Funds	\$16,098	-92%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$48,415	50%
At Risk (K-12)	\$427,422	8%
Bilingual Education	\$673	0%
Virtual Education	\$120,506	45%
Capital Outlay	\$38	0%
Driver Education	\$4,378	6%
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	\$479,501	17%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$123,861	6%
Gifts & Grants ¹	\$91,914	18%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$128,473	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$32,905	5017%
Activity Fund	\$17,648	3%
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	\$2,394,992	1%
Enrollment (FTE) ³	232.4	4%
Amount per Pupil ²	\$10,305	-3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,394,992	1%

	2023-2024 Budget	% Change
General	\$893,402	-1%
Federal Funds	\$931,139	5684%
Supplemental General	\$11,083	0%
Preschool-Aged At-Risk	\$51,100	6%
At Risk (K-12)	\$486,000	14%
Bilingual Education	\$1,052	56%
Virtual Education	\$150,000	24%
Capital Outlay	\$50,000	131479%
Driver Education	\$10,675	144%
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	\$545,390	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$198,000	60%
Gifts & Grants ¹	\$164,550	79%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$154,255	20%
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	\$3,646,646	52%
Enrollment (FTE) ³	230.0	-1%
Amount per Pupil ²	\$15,855	54%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,646,646	52%

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	\$2,720,653	\$193	\$2,720,460	\$0			\$0	\$0
Supplemental General	\$814,287	\$72,815	\$144,292			\$0	\$597,180	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$81,600	\$43,680		\$0	\$0	\$65,000	\$0	\$27,080
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$486,000	\$170,080		\$0	\$0	\$382,300	\$0	\$66,380
Bilingual Education	\$1,052	\$338		\$0	\$0	\$1,000	\$0	\$286
Virtual Education	\$269,000	\$40,846			\$0	\$240,000	\$0	\$11,846
Capital Outlay	\$775,000	\$734,187	\$10,883	\$0	\$0	\$0	\$217,693	\$187,763
Driver Training	\$11,525	\$14,703	\$1,350	\$0	\$0	\$5,000	\$0	\$9,528
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$246,000	\$63,006	\$922	\$87,894	\$0	\$60,000	\$63,840	\$29,662
Professional Development	\$30,000	\$25,070	\$1,500	\$0	\$0	\$10,000	\$0	\$6,570
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$609,405	\$196,984	\$0	\$20,000	\$0	\$455,000	\$40,000	\$102,579
Career and Postsecondary Education	\$198,000	\$125,391	\$0	\$0	\$0	\$150,000	\$0	\$77,391
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$164,550	\$18,298	\$20,000	\$26,500			\$100,000	\$248
Textbook & Student Materials Revolving		\$16,993						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$249,747	\$0	\$249,747					
Contingency Reserve		\$246,452						
Activity Funds		\$180						
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	\$996,139	\$137,235		\$858,904				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,652,958	\$1,906,451	\$3,149,154	\$993,298	\$0	\$1,368,300	\$1,018,713	\$519,333
Less Transfers	\$1,368,300							
TOTAL Budget Expenditures	\$6,284,658							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	2,893,310	2,863,549	3,149,154
Federal Revenues	408,120	296,125	993,298
Local Revenues ¹	998,759	1,136,206	1,018,713
Total Revenues	4,300,189	4,295,880	5,161,165
Revenues Per Pupil	19,292	18,485	22,440

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

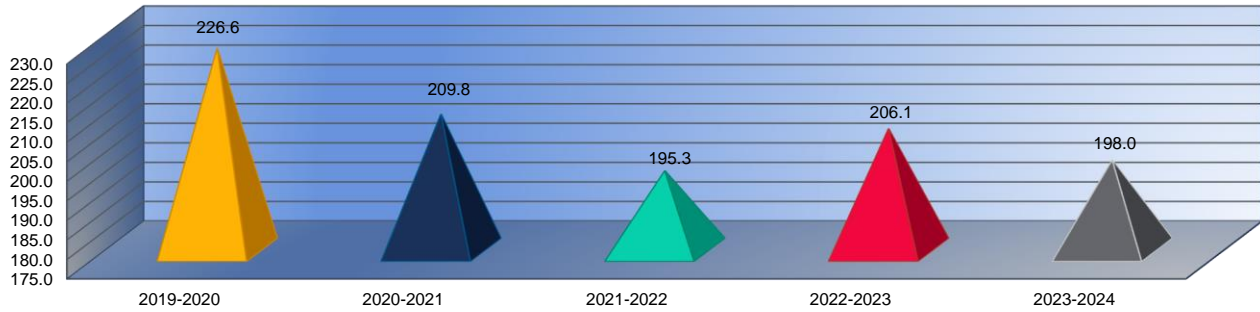
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

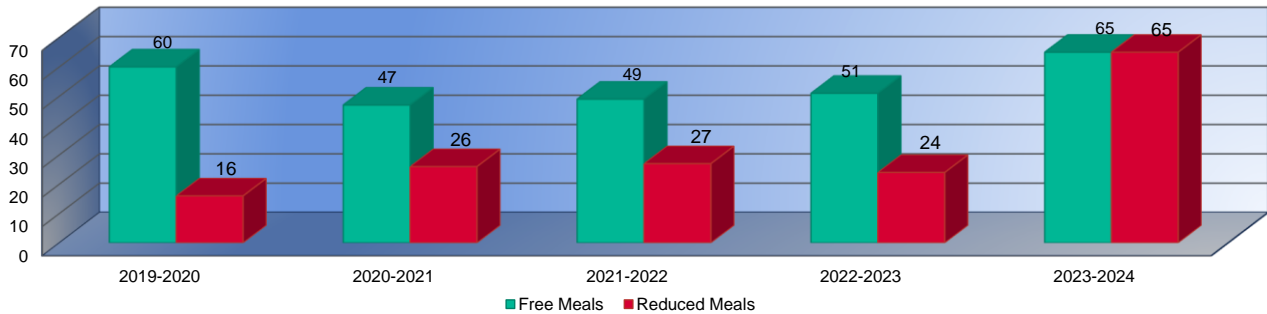
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	226.6	209.8	-7%	195.3	-7%	206.1	6%	198.0	-4%
Free Meal Student Headcount	60	47	-22%	49	4%	51	4%	65	27%
Reduced Meal Student Headcount	16	26	63%	27	4%	24	-11%	65	171%

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



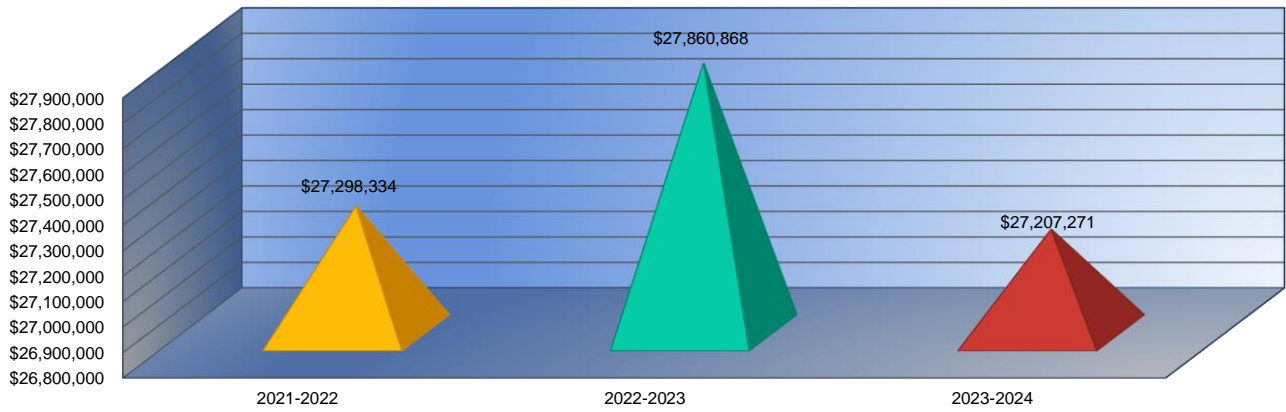
Other Information

	2021-2022 Actual
Assessed Valuation	\$27,298,334
Total USD Debt	\$0

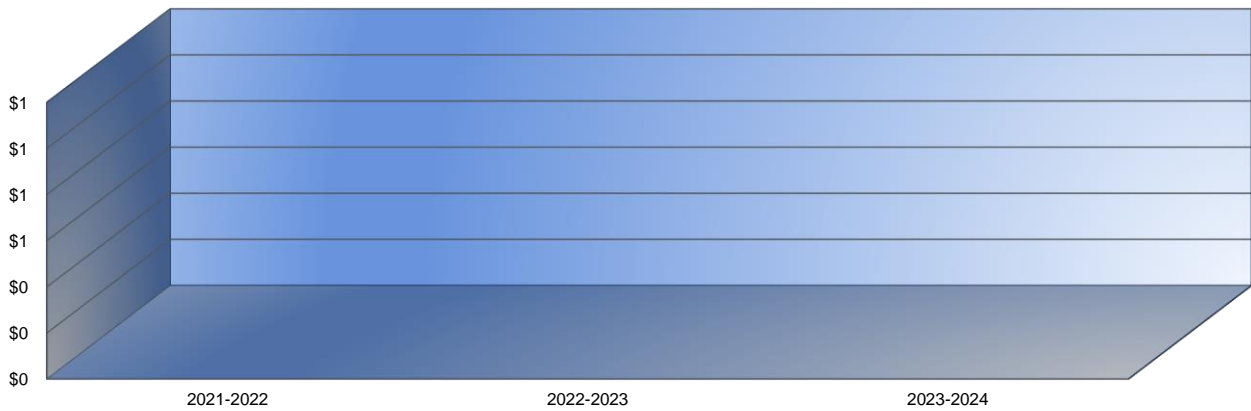
	2022-2023 Actual
Assessed Valuation	\$27,860,868
Total USD Debt	\$0

	2023-2024 Budget
Assessed Valuation	\$27,207,271
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)	6.0	\$356,862	\$59,477	6.0	\$360,172	\$60,029	4.0	\$225,000	\$56,250
Teachers (Full Time)	21.0	\$982,108	\$46,767	21.0	\$949,937	\$45,235	21.0	\$910,000	\$43,333
Other Licensed Personnel	7.0	\$137,426	\$19,632	6.0	\$113,611	\$18,935	6.0	\$122,000	\$20,333
Classified Personnel	23.0	\$434,941	\$18,910	22.0	\$449,377	\$20,426	22.0	\$450,000	\$20,455
Substitutes/Temporary Help	~~~~~	\$58,297	~~~~~	~~~~~	\$102,774	~~~~~	~~~~~	\$100,000	~~~~~

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)****.

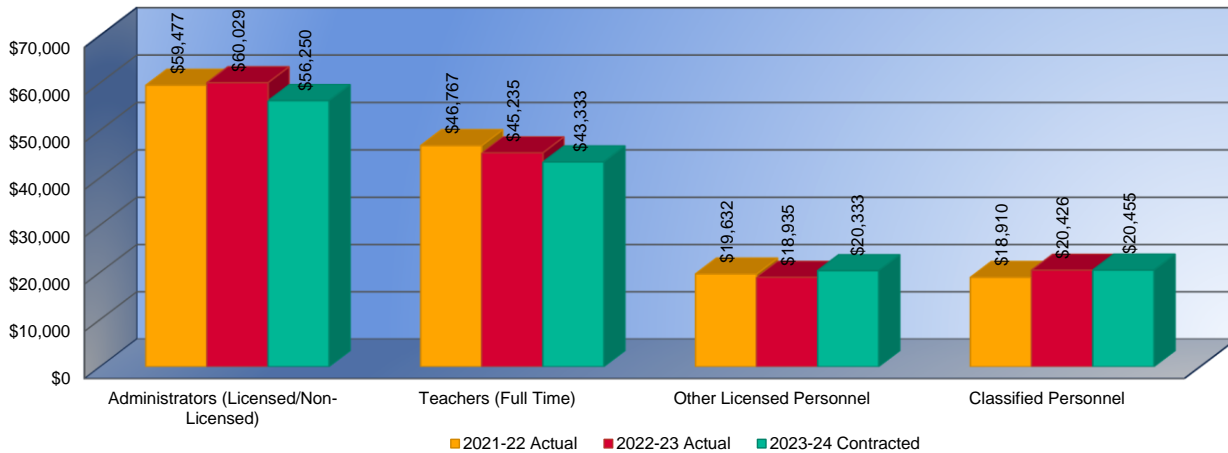
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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