

Budget at a Glance



2021-2022

USD 273 - Beloit

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Summary of Total Expenditures by Function (All Funds)

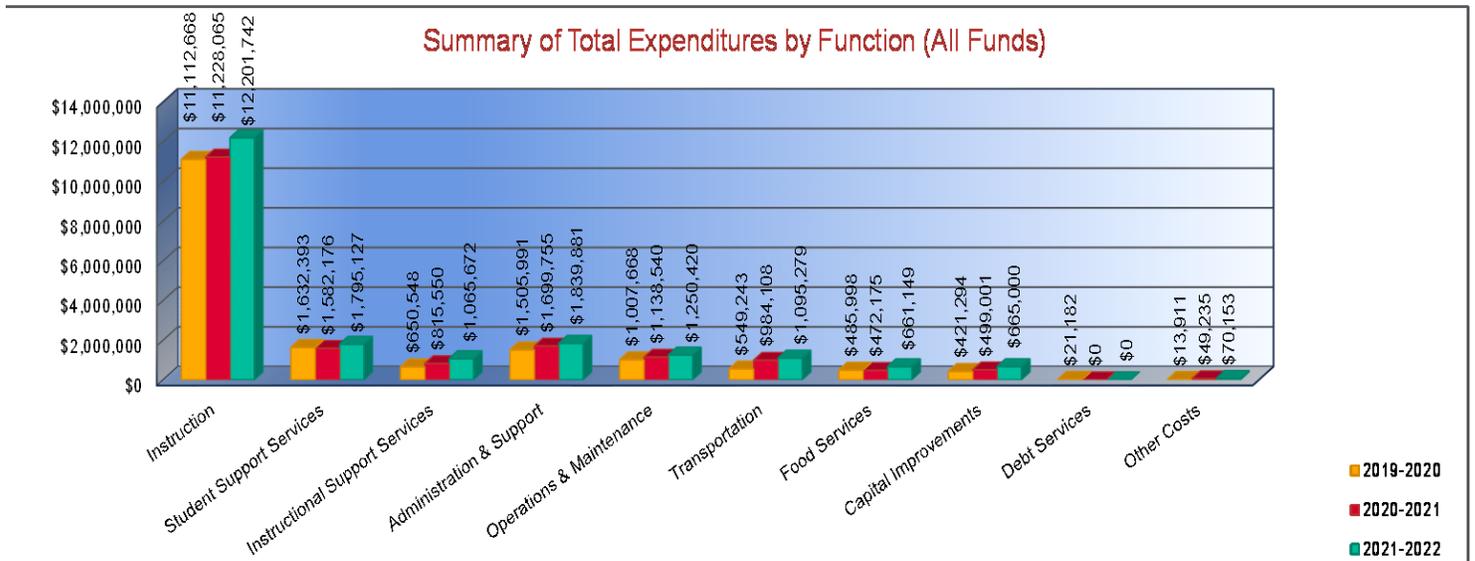
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$11,112,668	64%	\$11,228,065	61%	1%	\$12,201,742	59%	9%
Student Support Services	\$1,632,393	9%	\$1,582,176	9%	-3%	\$1,795,127	9%	13%
Instructional Support Services	\$650,548	4%	\$815,550	4%	25%	\$1,065,672	5%	31%
Administration & Support	\$1,505,991	9%	\$1,699,755	9%	13%	\$1,839,881	9%	8%
Operations & Maintenance	\$1,007,668	6%	\$1,138,540	6%	13%	\$1,250,420	6%	10%
Transportation	\$549,243	3%	\$984,108	5%	79%	\$1,095,279	5%	11%
Food Services	\$485,998	3%	\$472,175	3%	-3%	\$661,149	3%	40%
Capital Improvements	\$421,294	2%	\$499,001	3%	18%	\$665,000	3%	33%
Debt Services	\$21,182	0%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$13,911	<1%	\$49,235	0%	254%	\$70,153	0%	42%
Total Expenditures¹	17,400,896	100%	\$18,468,605	100%	6%	\$20,644,423	100%	12%
Amount per Pupil	\$23,066		\$24,645		7%	\$26,400		7%
Current Expenditures²	\$16,611,409	100%	\$17,703,971	100%	7%	\$19,062,598	100%	8%
Amount per Pupil	\$22,019		\$23,624		7%	\$24,377		3%
Percent of Expenditures for Instruction³								
Total Expenditures	\$11,003,241	63%	\$11,121,939	60%	-3%	\$11,969,317	58%	-2%
Current Expenditures	\$11,003,241	66%	\$11,121,939	63%	-3%	\$11,969,317	63%	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.

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)

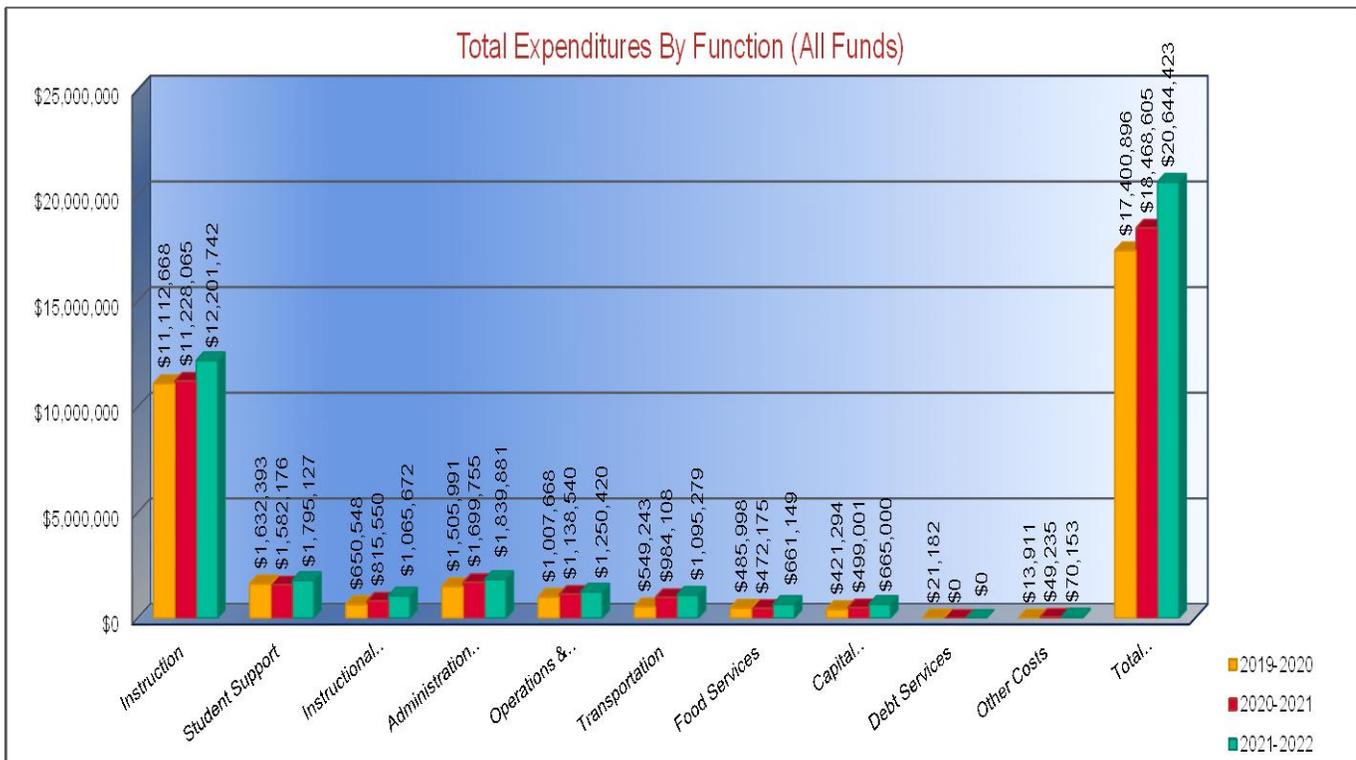
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$11,112,668	\$11,228,065	\$12,201,742
Student Support	\$1,632,393	\$1,582,176	\$1,795,127
Instructional Support	\$650,548	\$815,550	\$1,065,672
Administration & Support	\$1,505,991	\$1,699,755	\$1,839,881
Operations & Maintenance	\$1,007,668	\$1,138,540	\$1,250,420
Transportation	\$549,243	\$984,108	\$1,095,279
Food Services	\$485,998	\$472,175	\$661,149
Capital Improvements	\$421,294	\$499,001	\$665,000
Debt Services	\$21,182	\$0	\$0
Other Costs	\$13,911	\$49,235	\$70,153
Total Expenditures¹	\$17,400,896	\$18,468,605	\$20,644,423

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.

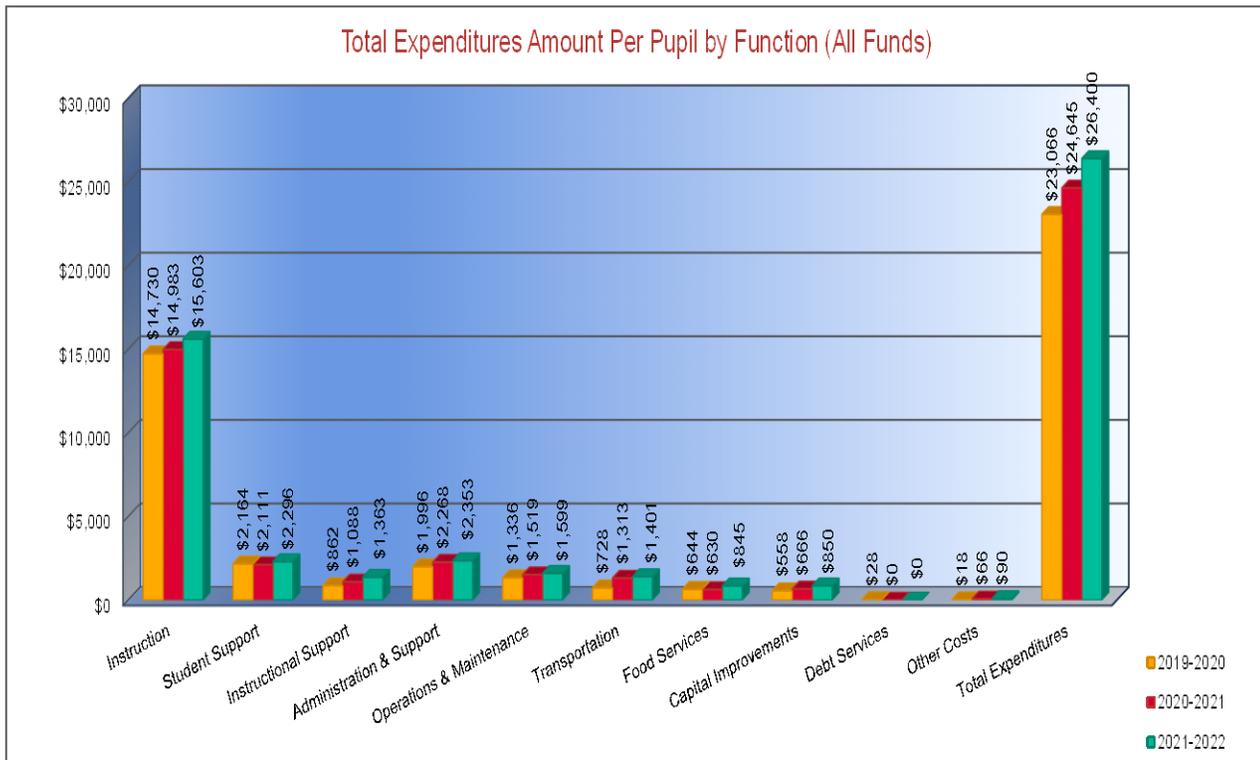


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$14,730	\$14,983	\$15,603
Student Support	\$2,164	\$2,111	\$2,296
Instructional Support	\$862	\$1,088	\$1,363
Administration & Support	\$1,996	\$2,268	\$2,353
Operations & Maintenance	\$1,336	\$1,519	\$1,599
Transportation	\$728	\$1,313	\$1,401
Food Services	\$644	\$630	\$845
Capital Improvements	\$558	\$666	\$850
Debt Services	\$28	\$0	\$0
Other Costs	\$18	\$66	\$90
Total Expenditures¹	\$23,066	\$24,645	\$26,400
Enrollment (FTE) ²	754.4	749.4	782.0

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.

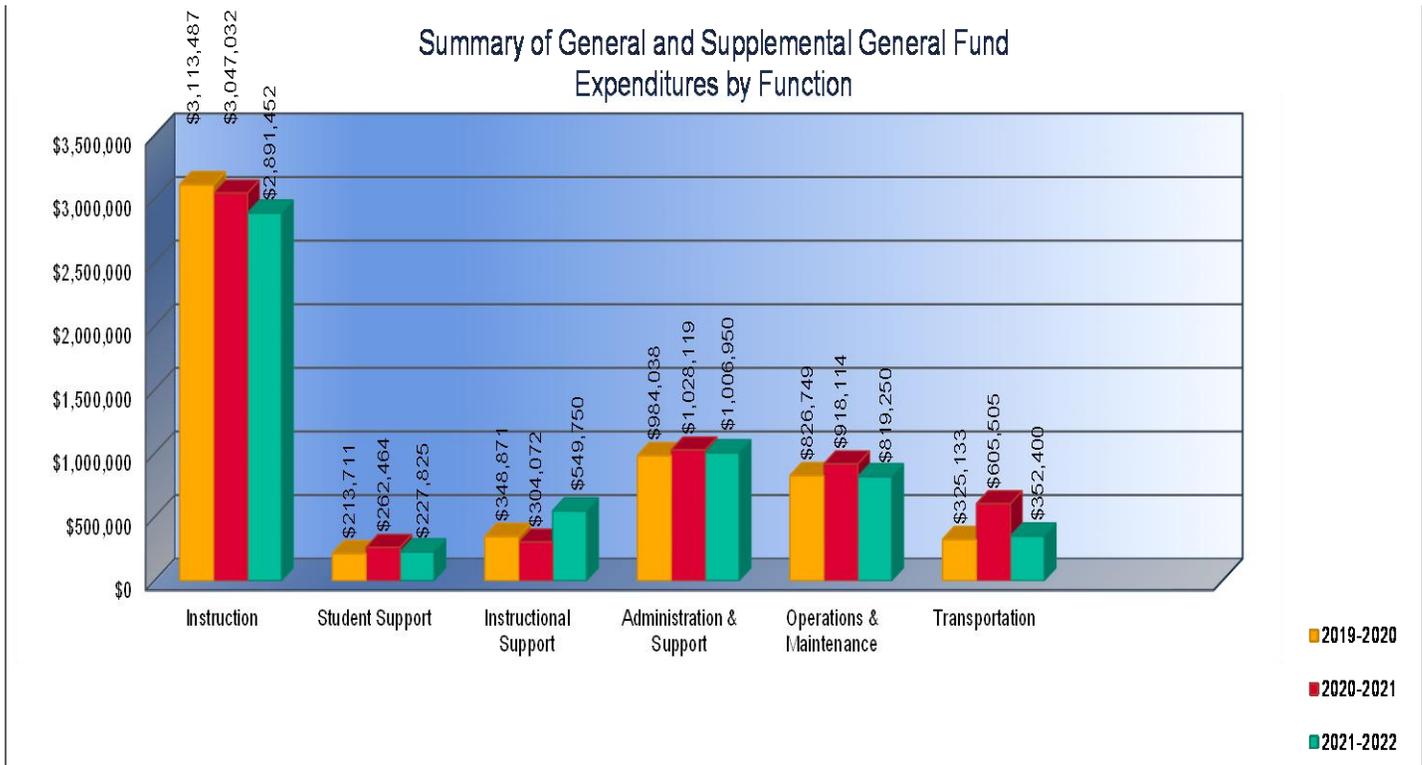
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$3,113,487	54%	\$3,047,032	49%	-2%	\$2,891,452	49%	-5%
Student Support	\$213,711	4%	\$262,464	4%	23%	\$227,825	4%	-13%
Instructional Support	\$348,871	6%	\$304,072	5%	-13%	\$549,750	9%	81%
Administration & Support	\$984,038	17%	\$1,028,119	17%	4%	\$1,006,950	17%	-2%
Operations & Maintenance	\$826,749	14%	\$918,114	15%	11%	\$819,250	14%	-11%
Transportation	\$325,133	6%	\$605,505	10%	86%	\$352,400	6%	-42%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,811,989	100%	\$6,165,306	100%	6%	\$5,847,627	100%	-5%
Amount per Pupil	\$7,704		\$8,227		7%	\$7,478		-9%

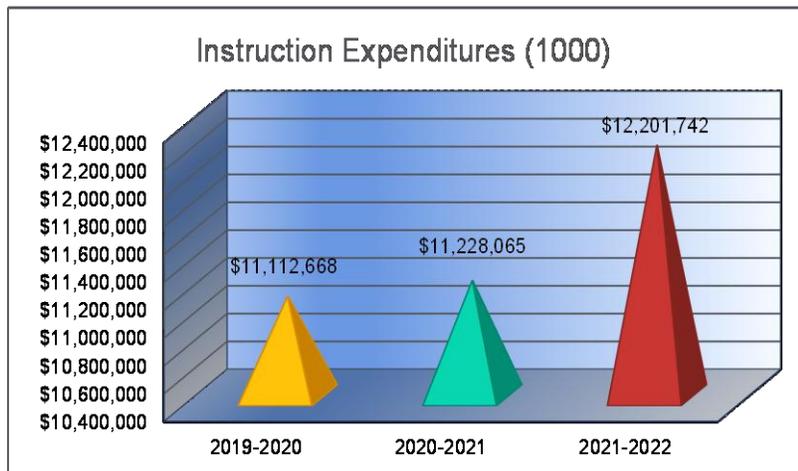
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$3,005,703	\$3,024,609	1%	\$2,748,799	-9%
Federal Funds	\$214,145	\$242,352	13%	\$721,943	198%
Supplemental General	\$107,784	\$22,423	-79%	\$142,653	536%
Preschool-Aged At-Risk	\$132,625	\$130,219	-2%	\$148,674	14%
At Risk (K-12)	\$515,949	\$440,239	-15%	\$824,408	87%
Bilingual Education	\$1,984	\$2,000	1%	\$2,500	25%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$109,427	\$106,126	-3%	\$232,425	119%
Driver Education	\$0	\$20,252	0%	\$29,527	46%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,840,278	\$1,820,605	-1%	\$1,946,572	7%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$279,059	\$322,943	16%	\$395,000	22%
Gifts & Grants ¹	\$72,860	\$46,418	-36%	\$71,643	54%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$945,930	\$1,302,270	38%	\$1,047,122	-20%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$36,844	\$0	-100%	\$0	0%
Activity Fund	\$119,935	\$102,036	-15%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,382,523	\$7,582,492	3%	\$8,311,266	10%
Enrollment (FTE) ³	754.4	749.4	-1%	782.0	4%
Amount per Pupil ²	\$9,786	\$10,118	3%	\$10,628	5%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$3,730,145	\$3,645,573	-2%	\$3,890,476	7%
TOTAL	\$11,112,668	\$11,228,065	1%	\$12,201,742	9%

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.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$6,733,345	\$0	\$6,733,345	\$0			\$0	\$0
Supplemental General	\$2,222,029	\$173,833	\$662,831				\$0	\$1,385,365
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$148,674	\$10,674		\$0	\$0	\$138,000	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$835,408	\$10,334		\$0	\$0	\$825,074	\$0	\$0
Bilingual Education	\$2,500	\$2,188		\$0	\$0	\$2,500	\$0	\$2,188
Virtual Education	\$0	\$0				\$0	\$0	\$0
Capital Outlay	\$1,581,825	\$862,228	\$75,228	\$0	\$0	\$0	\$644,369	\$0
Driver Training	\$29,827	\$15,127	\$7,200	\$0	\$0	\$7,500	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0
Food Service	\$661,149	\$111,859	\$4,220	\$545,070	\$0	\$0	\$0	\$0
Professional Development	\$20,164	\$1,664	\$0	\$0	\$0	\$18,500	\$0	\$0
Parent Education Program	\$205,377	\$26,866	\$119,266	\$0	\$0	\$29,601	\$46,293	\$16,649
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,946,572	\$240,000	\$0	\$0	\$0	\$1,706,572	\$0	\$0
Career and Postsecondary Education	\$395,000	\$15,000	\$0	\$0	\$0	\$380,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$20,149						
Gifts and Grants	\$71,643	\$9,043	\$22,500	\$25,000			\$15,100	\$0
Textbook & Student Materials Revolving		\$15,919						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,504,122	\$0	\$1,504,122					
Contingency Reserve		\$340,254						
Activity Funds		\$43,952						
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	\$6,672,592	\$34,772	\$300,000	\$1,520,647	\$8,500		\$4,808,673	\$0
Federal Funds	\$721,943	\$0		\$721,943				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$23,752,170	\$1,933,862	\$9,428,712	\$2,812,660	\$8,500	\$3,107,747	\$6,899,800	\$18,837
Less Transfers	\$3,107,747							
TOTAL Budget Expenditures	\$20,644,423							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	9,079,333	8,690,021	9,428,712
Federal Revenues	1,035,832	1,883,401	2,812,660
Local Revenues ¹	8,614,612	9,103,970	6,908,300
Total Revenues	18,729,777	19,677,392	19,149,672
Revenues Per Pupil	24,827	26,258	24,488

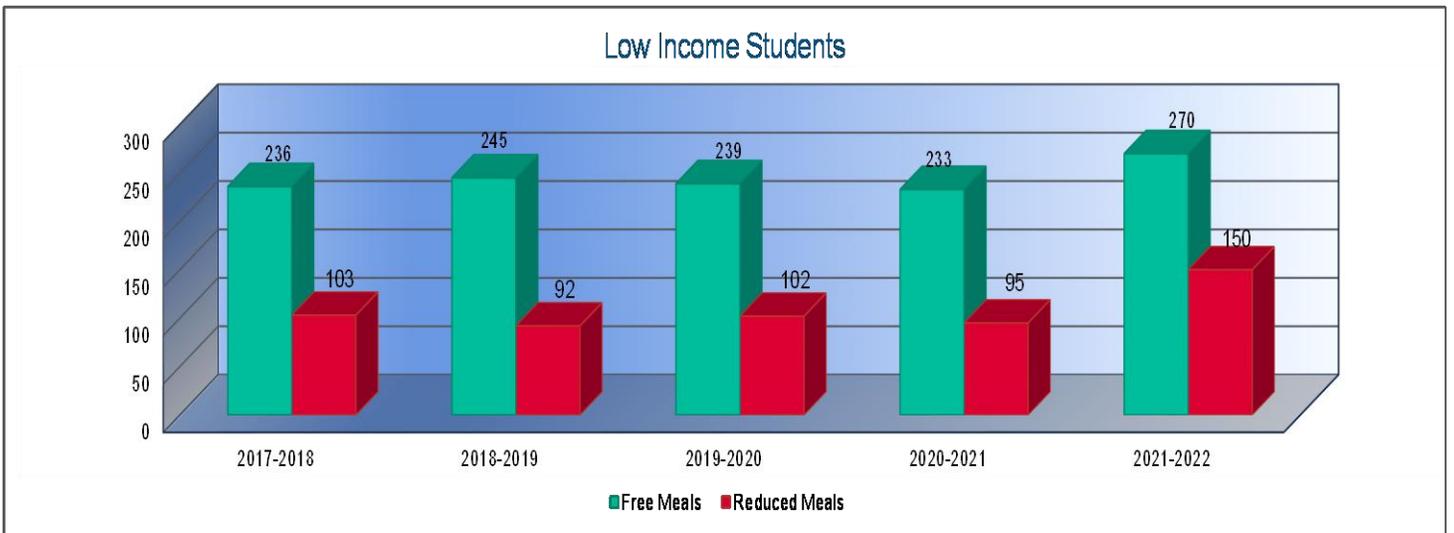
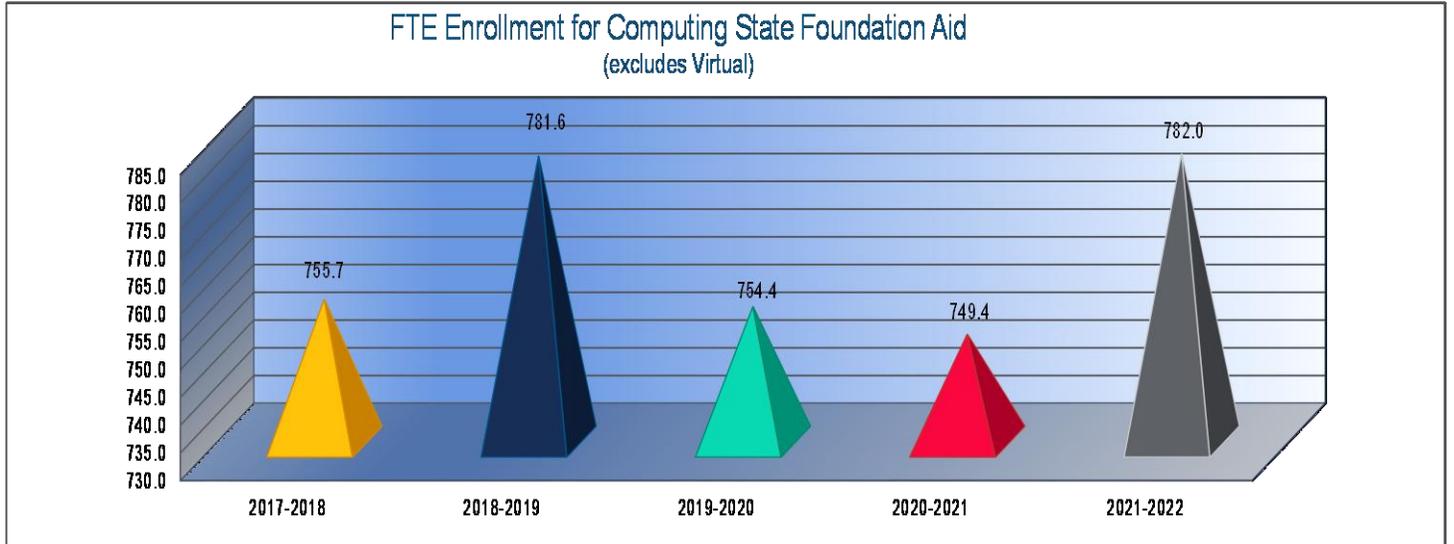
1. Excludes "Transfers" to avoid duplication of revenue.

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

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	755.7	781.6	3%	754.4	-3%	749.4	-1%	782.0	4%
Free Meal Student Headcount	236	245	4%	239	-2%	233	-3%	270	16%
Reduced Meal Student Headcount	103	92	-11%	102	11%	95	-7%	150	58%

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.

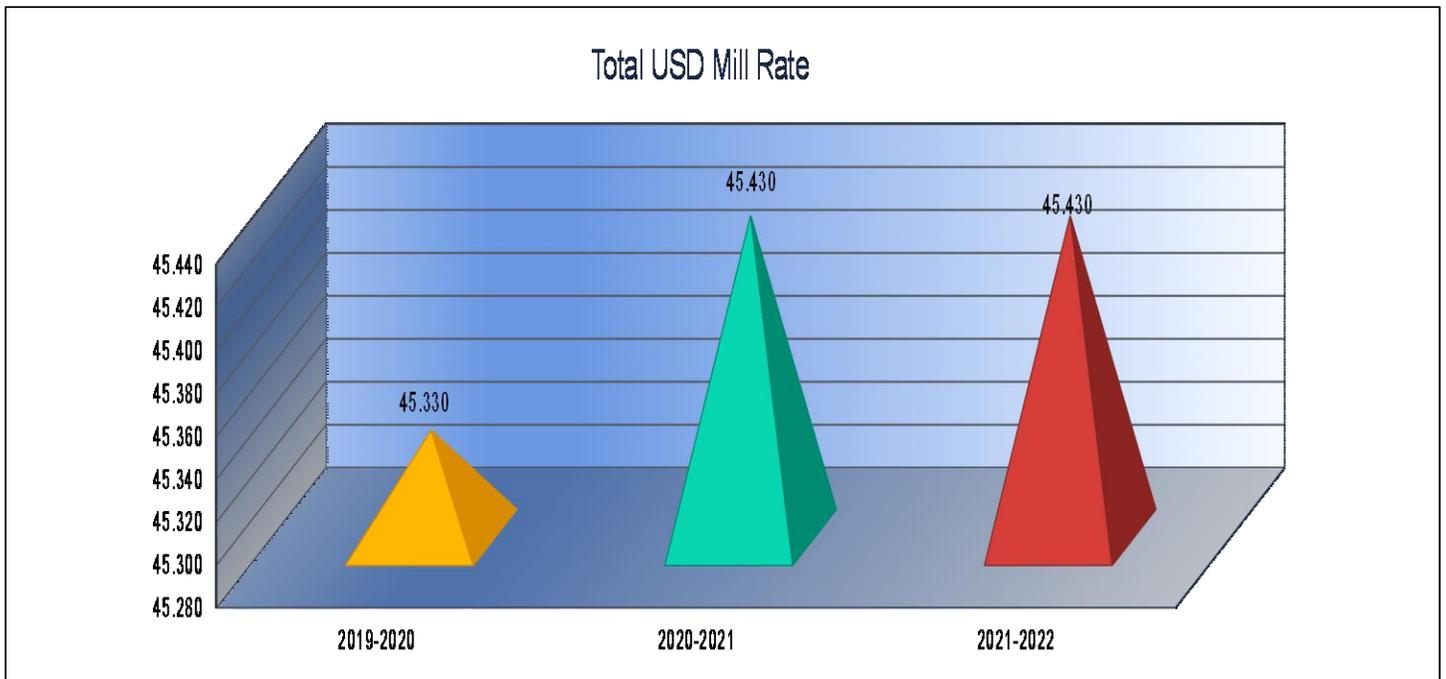


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	17.330
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
TOTAL USD	45.330
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	17.430
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
TOTAL USD	45.430
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	17.430
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
TOTAL USD	45.430
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

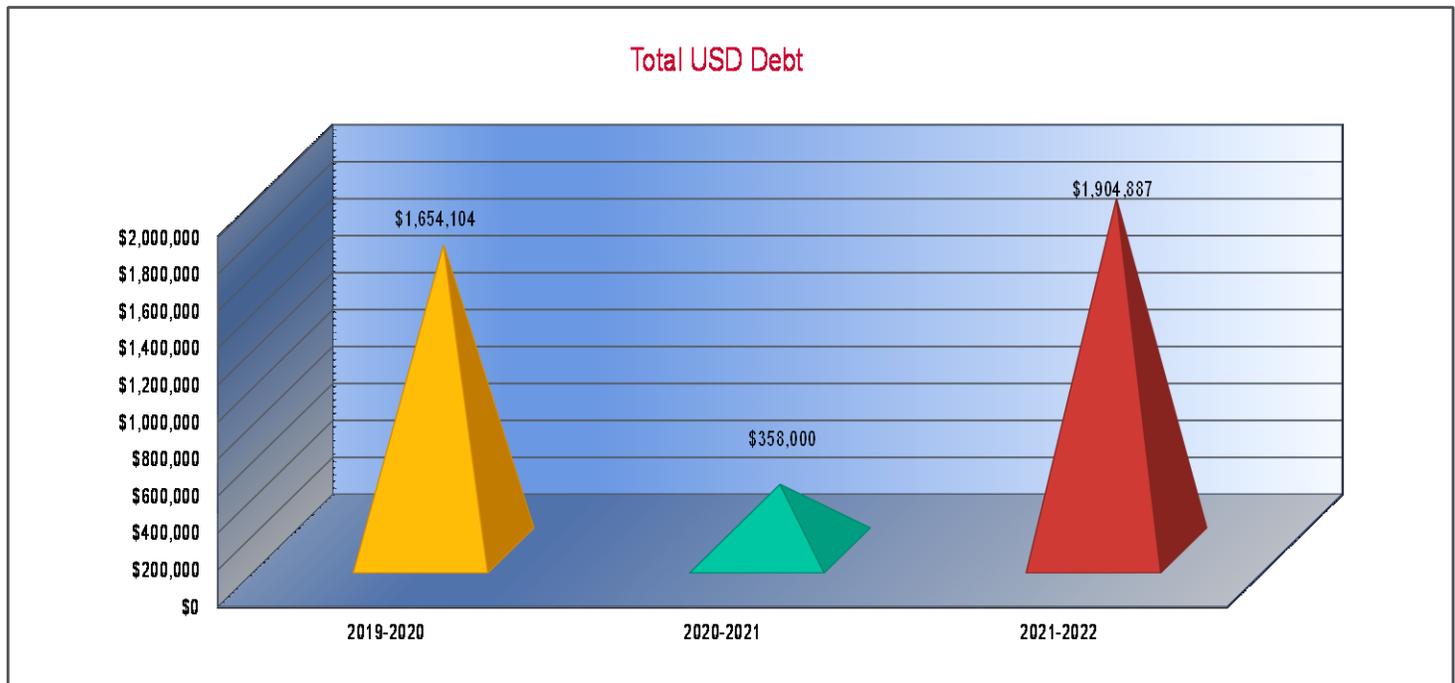
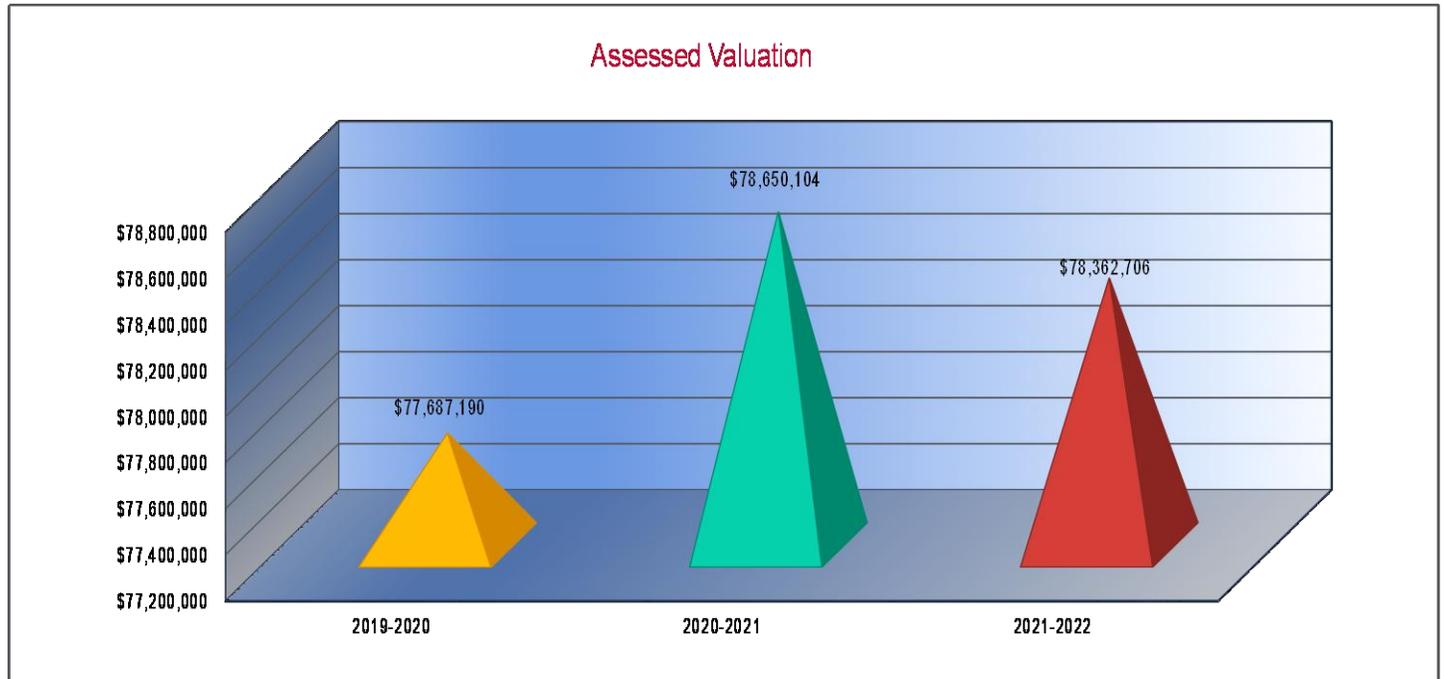


Other Information

	2019-2020 Actual
Assessed Valuation	\$77,687,190
Total USD Debt	\$1,654,104

	2020-2021 Actual
Assessed Valuation	\$78,650,104
Total USD Debt	\$358,000

	2021-2022 Budget
Assessed Valuation	\$78,362,706
Total USD Debt	\$1,904,887



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.2	\$621,520	\$75,795	8.2	\$628,954	\$76,702	8.2	\$638,000	\$77,805
Teachers (Full Time)	79.6	\$4,602,512	\$57,821	79.6	\$4,628,985	\$58,153	82.5	\$4,897,525	\$59,364
Other Certified (Licensed) Personnel	16.0	\$1,054,412	\$65,901	16.0	\$1,052,850	\$65,803	16.0	\$1,059,235	\$66,202
Classified Personnel	83.0	\$2,258,014	\$27,205	83.0	\$2,408,265	\$29,015	81.0	\$2,405,000	\$29,691
Substitutes/Temporary Help	~~~~~	\$284,265	~~~~~	~~~~~	\$205,414	~~~~~	~~~~~	\$275,000	~~~~~

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.

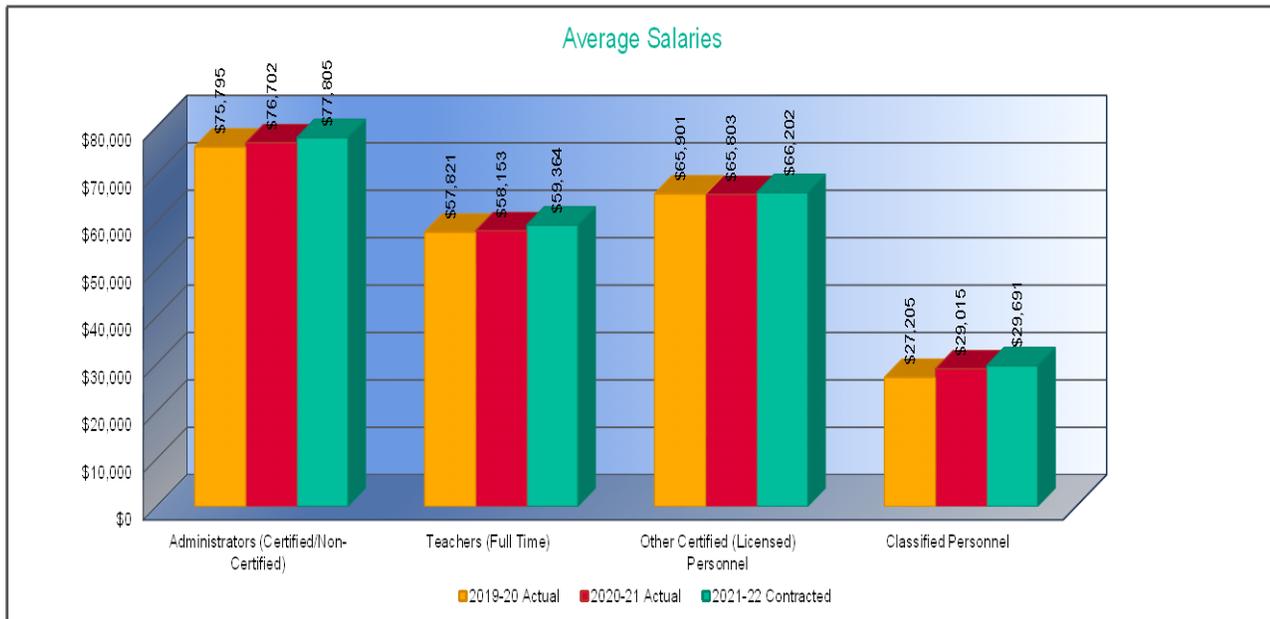
Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: paid****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours 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



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- 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

KSReportCard.KSDE.org/default.aspx

- 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