

Budget at a Glance

229 - Blue Valley

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	\$167,861,723	47%	\$169,215,687	47%	1%	\$206,750,005	52%	22%
Student Support Services	\$21,226,497	6%	\$22,753,150	6%	7%	\$22,801,056	6%	0%
Instructional Support Services	\$12,054,140	3%	\$11,966,677	3%	-1%	\$12,498,444	3%	4%
Administration & Support	\$30,495,924	8%	\$28,778,738	8%	-6%	\$30,786,650	8%	7%
Operations & Maintenance	\$30,603,607	9%	\$32,762,012	9%	7%	\$35,453,530	9%	8%
Transportation	\$8,700,073	2%	\$9,387,927	3%	8%	\$11,027,143	3%	17%
Food Services	\$9,417,544	3%	\$10,363,959	3%	10%	\$14,909,807	4%	44%
Capital Improvements	\$17,232,401	5%	\$18,384,965	5%	7%	\$22,767,602	6%	24%
Debt Services	\$61,034,888	17%	\$57,831,455	16%	-5%	\$43,150,000	11%	-25%
Other Costs	\$550,966	0%	\$566,878	0%	3%	\$600,970	0%	6%
Total Expenditures ¹	\$359,177,763	100%	\$362,011,448	100%	1%	\$400,745,207	100%	11%
Amount per Pupil	\$16,344		\$16,539		1%	\$17,942		8%
Current Expenditures ²	\$254,348,826	100%	\$260,070,092	100%	2%	\$307,917,207	100%	18%
Amount per Pupil	\$11,574		\$11,882		3%	\$13,786		16%

Percent of Expenditures for Instruction³

Total Expenditures	\$162,790,542	45%	\$165,254,767	46%	1%	\$202,509,248	51%	5%
Current Expenditures	\$162,790,542	64%	\$165,254,767	64%	0%	\$202,509,248	66%	2%

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.

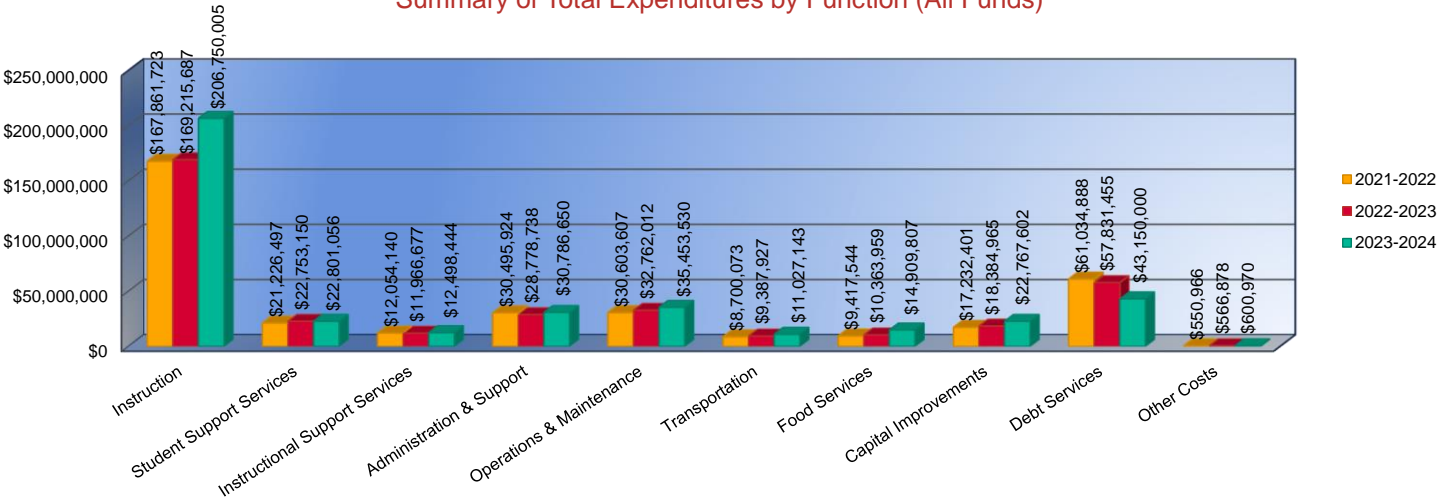
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

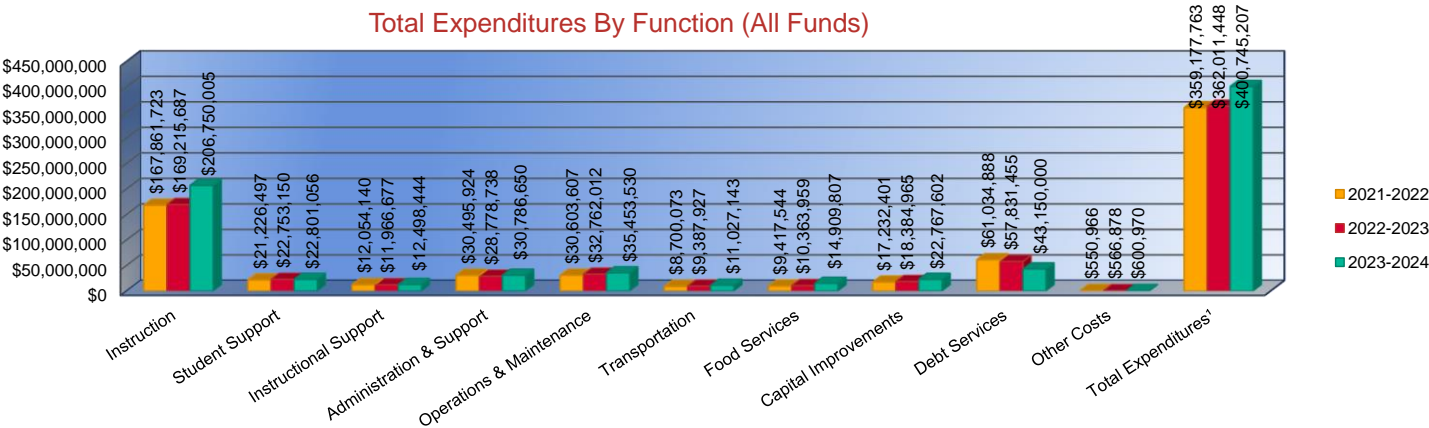


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$167,861,723	\$169,215,687	\$206,750,005
Student Support	\$21,226,497	\$22,753,150	\$22,801,056
Instructional Support	\$12,054,140	\$11,966,677	\$12,498,444
Administration & Support	\$30,495,924	\$28,778,738	\$30,786,650
Operations & Maintenance	\$30,603,607	\$32,762,012	\$35,453,530
Transportation	\$8,700,073	\$9,387,927	\$11,027,143
Food Services	\$9,417,544	\$10,363,959	\$14,909,807
Capital Improvements	\$17,232,401	\$18,384,965	\$22,767,602
Debt Services	\$61,034,888	\$57,831,455	\$43,150,000
Other Costs	\$550,966	\$566,878	\$600,970
Total Expenditures ¹	\$359,177,763	\$362,011,448	\$400,745,207

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)

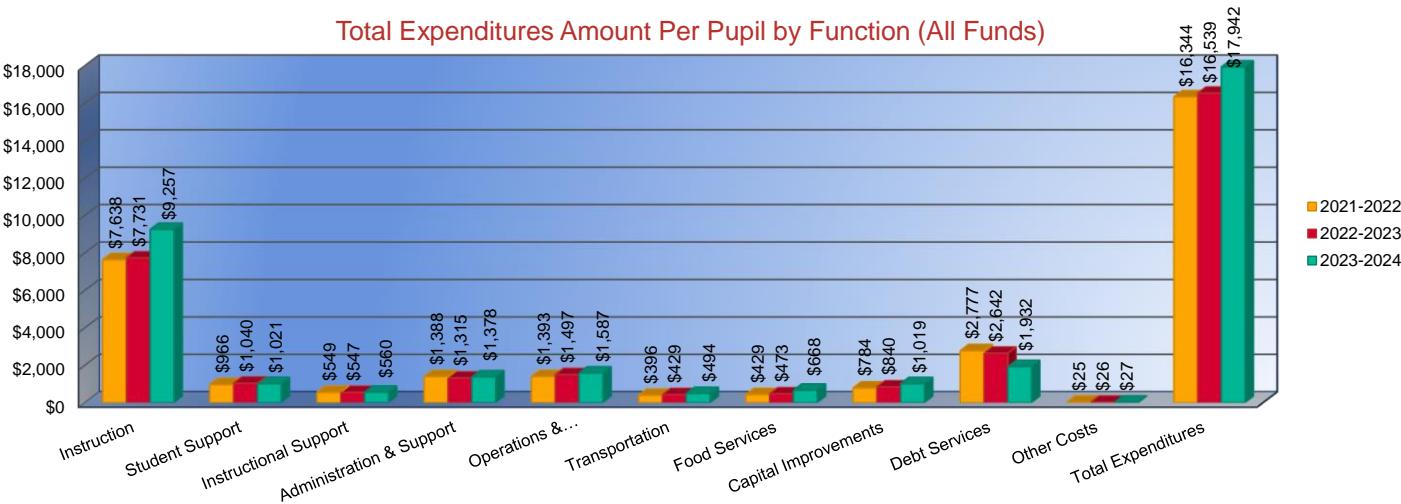


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,638	\$7,731	\$9,257
Student Support	\$966	\$1,040	\$1,021
Instructional Support	\$549	\$547	\$560
Administration & Support	\$1,388	\$1,315	\$1,378
Operations & Maintenance	\$1,393	\$1,497	\$1,587
Transportation	\$396	\$429	\$494
Food Services	\$429	\$473	\$668
Capital Improvements	\$784	\$840	\$1,019
Debt Services	\$2,777	\$2,642	\$1,932
Other Costs	\$25	\$26	\$27
Total Expenditures ¹	\$16,344	\$16,539	\$17,942
Enrollment (FTE) ²	21,976.0	21,888.3	22,335.0

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)

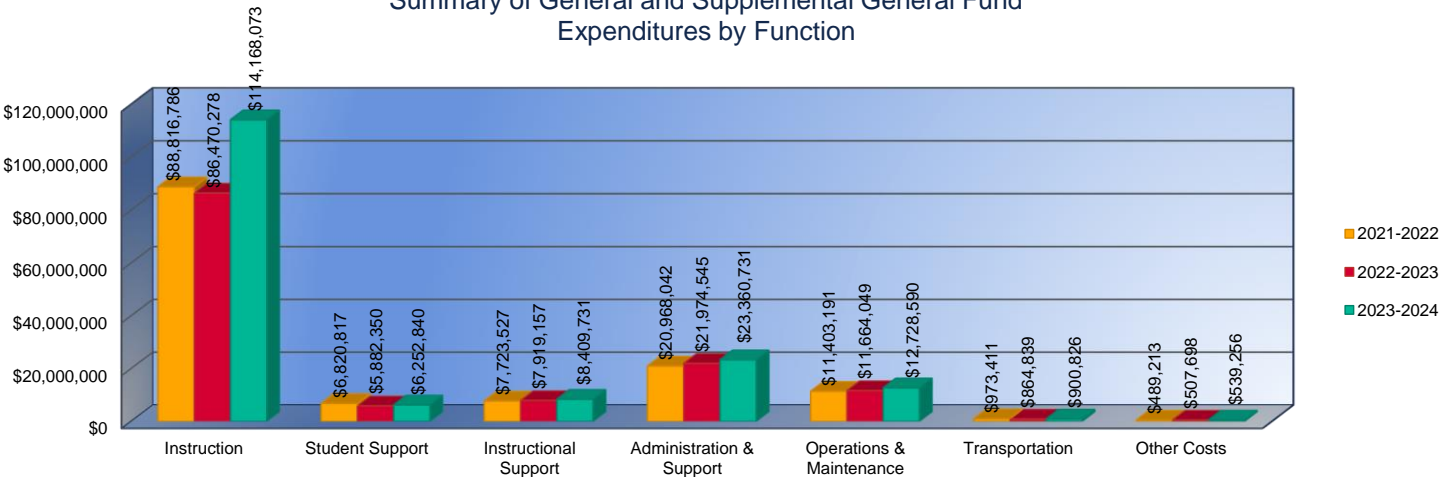


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$88,816,786	65%	\$86,470,278	64%	-3%	\$114,168,073	69%	32%
Student Support	\$6,820,817	5%	\$5,882,350	4%	-14%	\$6,252,840	4%	6%
Instructional Support	\$7,723,527	6%	\$7,919,157	6%	3%	\$8,409,731	5%	6%
Administration & Support	\$20,968,042	15%	\$21,974,545	16%	5%	\$23,360,731	14%	6%
Operations & Maintenance	\$11,403,191	8%	\$11,664,049	9%	2%	\$12,728,590	8%	9%
Transportation	\$973,411	1%	\$864,839	1%	-11%	\$900,826	1%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$489,213	\$0	\$507,698	\$0	4%	\$539,256	0%	6%
Total Expenditures	\$137,194,987	100%	\$135,282,916	100%	-1%	\$166,360,047	100%	23%
Amount per Pupil	\$6,243		\$6,181		-1%	\$7,448		20%

*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	\$57,203,471
Federal Funds	\$4,425,690
Supplemental General	\$31,613,315
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$3,353,293
Bilingual Education	\$1,820,125
Virtual Education	\$1,035,080
Capital Outlay	\$5,071,181
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$107,365
Special Education	\$34,544,879
Cost of Living	\$0
Career and Postsecondary Ed.	\$5,053,345
Gifts & Grants ¹	\$901,255
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$15,757,595
Contingency Reserve	\$0
Text Book & Student Material	\$6,278,382
Activity Fund	\$696,747
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$167,861,723
Enrollment (FTE) ³	21,976.0
Amount per Pupil ²	\$7,638
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$167,861,723

2022-2023 Actual	% Change
\$55,945,148	-2%
\$9,725,322	120%
\$30,525,130	-3%
\$0	0%
\$3,436,917	2%
\$2,022,791	11%
\$733,886	-29%
\$3,960,920	-22%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$114,884	7%
\$37,135,080	7%
\$0	0%
\$4,695,204	-7%
\$1,232,881	37%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$16,859,720	7%
\$0	0%
\$2,324,305	-63%
\$503,499	-28%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$169,215,687	1%
21,888.3	0%
\$7,731	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$169,215,687	1%

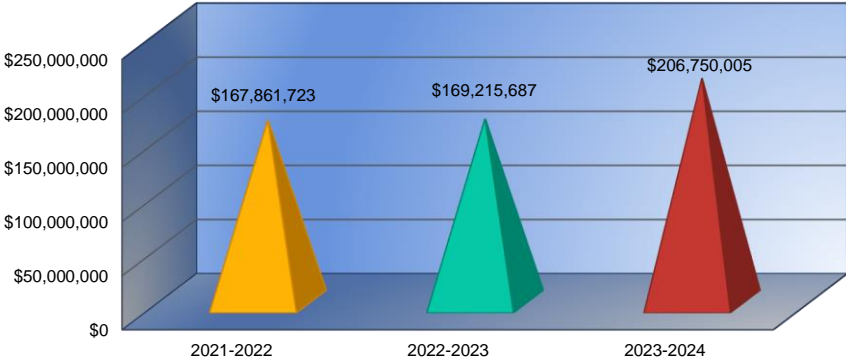
2023-2024 Budget	% Change
\$77,390,911	38%
\$4,367,000	-55%
\$36,777,162	20%
\$0	0%
\$5,674,085	65%
\$3,897,852	93%
\$1,288,629	76%
\$4,240,757	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$193,464	68%
\$43,275,338	17%
\$0	0%
\$6,632,542	41%
\$2,751,912	123%
\$0	0%
\$0	0%
\$0	0%
\$20,260,353	20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$206,750,005	22%
22,335.0	2%
\$9,257	20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$206,750,005	22%

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	\$168,849,606	\$0	\$168,769,606	\$0			\$80,000	\$0
Supplemental General	\$56,213,261	\$3,448,149	\$0			\$0	\$52,765,112	
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)	\$7,042,000	\$4,701,796		\$0	\$0	\$6,567,200	\$0	\$4,226,996
Bilingual Education	\$4,011,000	\$1,100,000		\$0	\$0	\$2,963,210	\$0	\$52,210
Virtual Education	\$1,450,000	\$755,876			\$0	\$372,410	\$400,000	\$78,286
Capital Outlay	\$49,678,000	\$13,996,621	\$0	\$0	\$0	\$0	\$35,779,494	\$98,115
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$15,259,807	\$5,738,070	\$69,813	\$4,004,046	\$0	\$0	\$9,942,141	\$4,494,263
Professional Development	\$1,085,000	\$1,000,000	\$225,000	\$0	\$0	\$0	\$0	\$140,000
Parent Education Program	\$1,050,000	\$500,000	\$500,000	\$0	\$0	\$300,000	\$0	\$250,000
Summer School	\$225,000	\$195,411		\$0	\$0	\$0	\$155,000	\$125,411
Special Education	\$66,075,000	\$7,975,000	\$0	\$15,000,000	\$5,000,000	\$38,000,000	\$100,000	\$0
Career and Postsecondary Education	\$7,001,000	\$1,088,000	\$0	\$125,000	\$0	\$8,000,000	\$200,000	\$2,412,000
Special Liability Expense Fund	\$1,500,000	\$1,119,989			\$25,000	\$0	\$494,873	\$139,862
Special Reserve Fund		\$19,988,842						
Gifts and Grants	\$4,246,000	\$1,411,235	\$0	\$350,000			\$3,500,000	\$1,015,235
Textbook & Student Materials Revolving		\$2,079,934						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$4,426,297	\$256,543				\$4,426,297	\$4,169,754	
KPERS Special Retirement Contribution	\$27,370,353	\$0	\$27,370,353					
Contingency Reserve		\$20,000,000						
Activity Funds		\$387,043						
Bond and Interest #1	\$43,150,000	\$62,722,312	\$0	\$0	\$0		\$45,924,113	\$65,496,425
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$875,000	\$868,272					\$450,150	\$443,422
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$4,367,000	-\$3,483,737		\$7,850,737				\$0
Cost of Living	\$11,029,153	\$128,069				\$11,029,153	\$10,901,084	
SUBTOTAL	\$474,903,477	\$145,977,425	\$196,934,772	\$27,329,783	\$5,025,000	\$71,658,270	#####	\$78,972,225
Less Transfers	\$71,658,270							
TOTAL Budget Expenditures	\$403,245,207							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	176,037,443	177,637,919	196,934,772
Federal Revenues	23,748,795	23,490,148	27,329,783
Local Revenues ¹	187,787,756	201,963,797	169,886,721
Total Revenues	387,573,994	403,091,864	394,151,276
Revenues Per Pupil	17,636	18,416	17,647

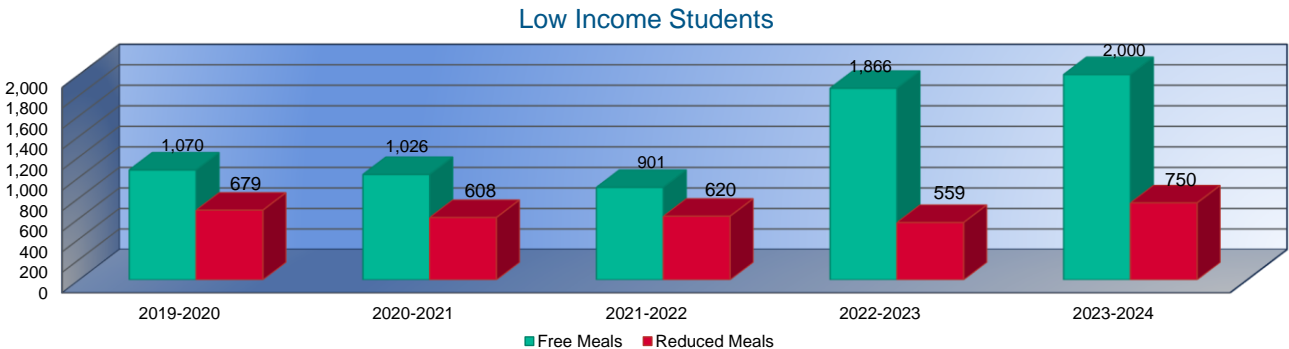
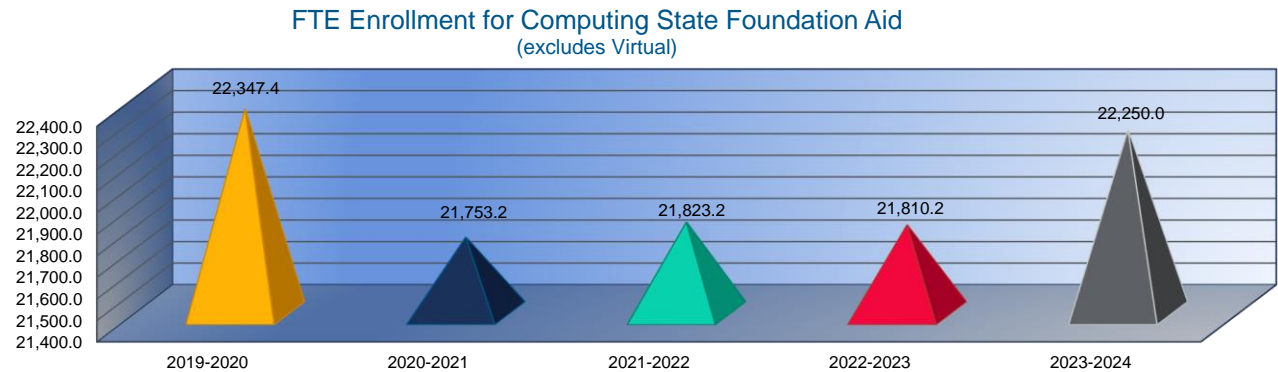
1. Excludes "Transfers" to avoid duplication of revenue.

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	22,347.4	21,753.2	-3%	21,823.2	0%	21,810.2	0%	22,250.0	2%
Free Meal Student Headcount	1,070	1,026	-4%	901	-12%	1,866	107%	2,000	7%
Reduced Meal Student Headcount	679	608	-10%	620	2%	559	-10%	750	34%

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.

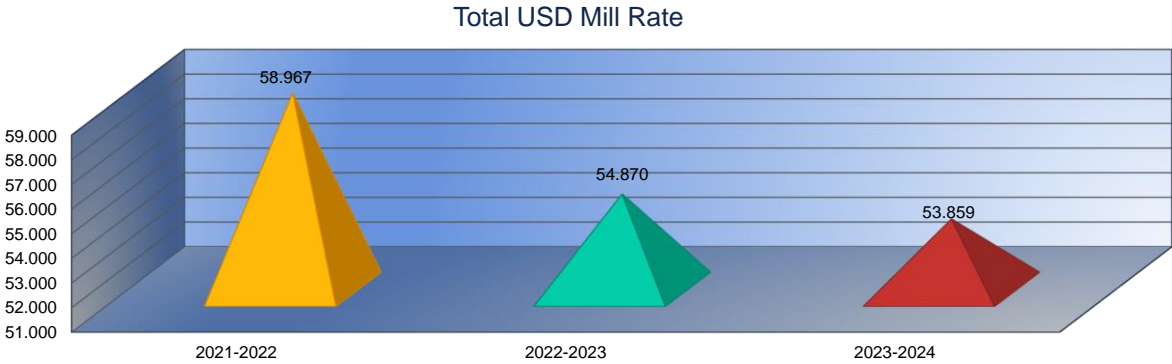


Mill Rates by Fund

	2021-2022 Actual
General	20.000
Supplemental General	12.902
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.856
Special Liability	0.351
School Retirement	0.000
Extraordinary Growth Facilities	0.572
Bond and Interest #1	15.154
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.132
Temporary Note	0.000
TOTAL USD	58.967
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.019
Rec Comm Employee Bnfts	0.197
TOTAL OTHER	2.216

	2022-2023 Actual
	20.000
	11.998
	0.000
	8.000
	0.000
	1.625
	0.297
	0.000
	0.150
	12.600
	0.000
	0.000
	0.200
	0.000
	54.870
	0.000
	0.000
	0.000
	2.789
	0.200
	2.989

	2023-2024 Budget
	20.000
	12.223
	0.000
	8.000
	0.000
	2.477
	0.092
	0.000
	0.972
	10.000
	0.000
	0.000
	0.095
	0.000
	53.859
	0.000
	0.000
	0.000
	2.460
	0.500
	2.960



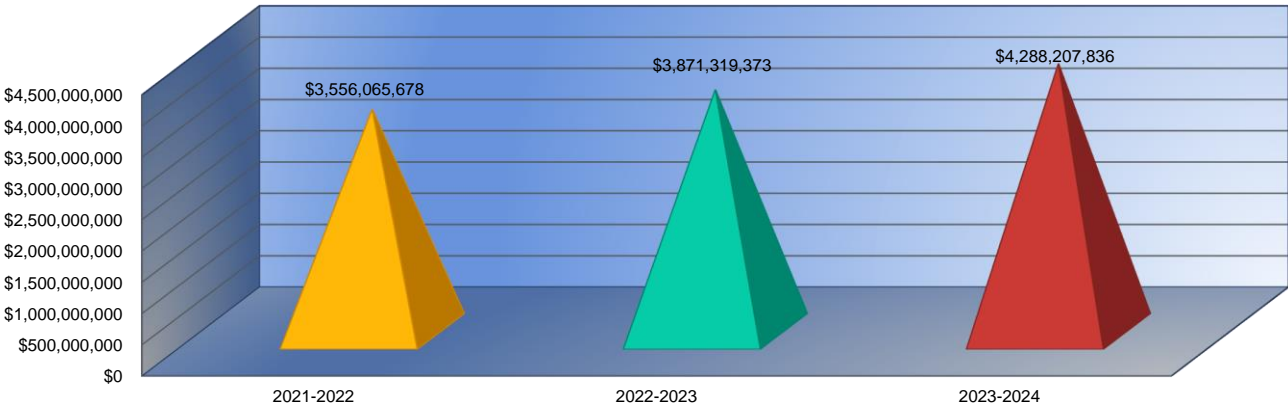
Other Information

	2021-2022 Actual
Assessed Valuation	\$3,556,065,678
Total USD Debt	\$363,885,000

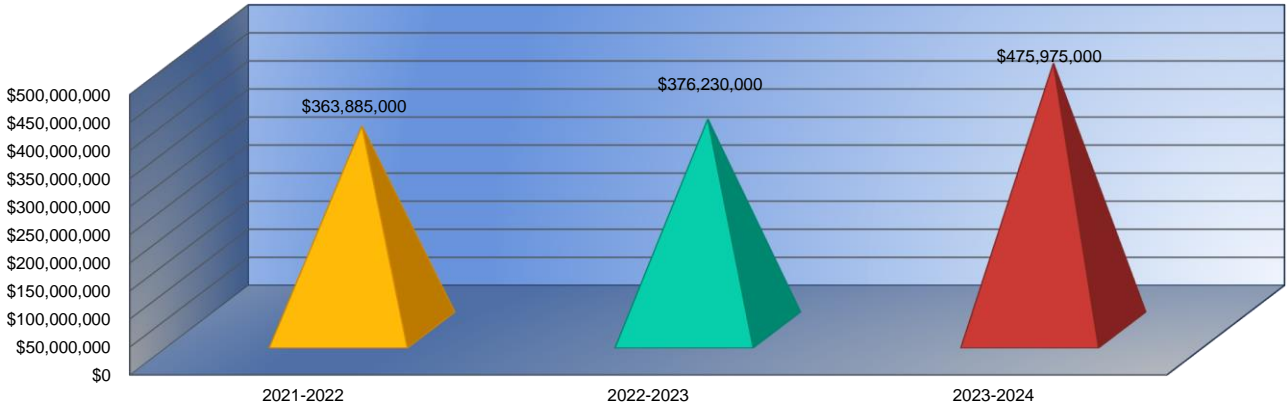
	2022-2023 Actual
Assessed Valuation	\$3,871,319,373
Total USD Debt	\$376,230,000

	2023-2024 Budget
Assessed Valuation	\$4,288,207,836
Total USD Debt	\$475,975,000

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)	103.0	\$15,101,062	\$146,612	102.5	\$15,339,409	\$149,653	102.5	\$16,259,774	\$158,632
Teachers (Full Time)	1,590.6	\$106,852,347	\$67,177	1,607.2	\$108,410,466	\$67,453	1,607.2	#####	\$71,500
Other Licensed Personnel	217.9	\$19,402,336	\$89,042	216.0	\$21,230,840	\$98,291	216.0	\$22,504,690	\$104,188
Classified Personnel	922.0	\$42,544,995	\$46,144	896.3	\$44,176,084	\$49,287	896.3	\$46,826,649	\$52,244
Substitutes/Temporary Help	~~~~~	\$7,299,578	~~~~~	~~~~~	\$8,566,383	~~~~~	~~~~~	\$8,823,374	~~~~~

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)****.

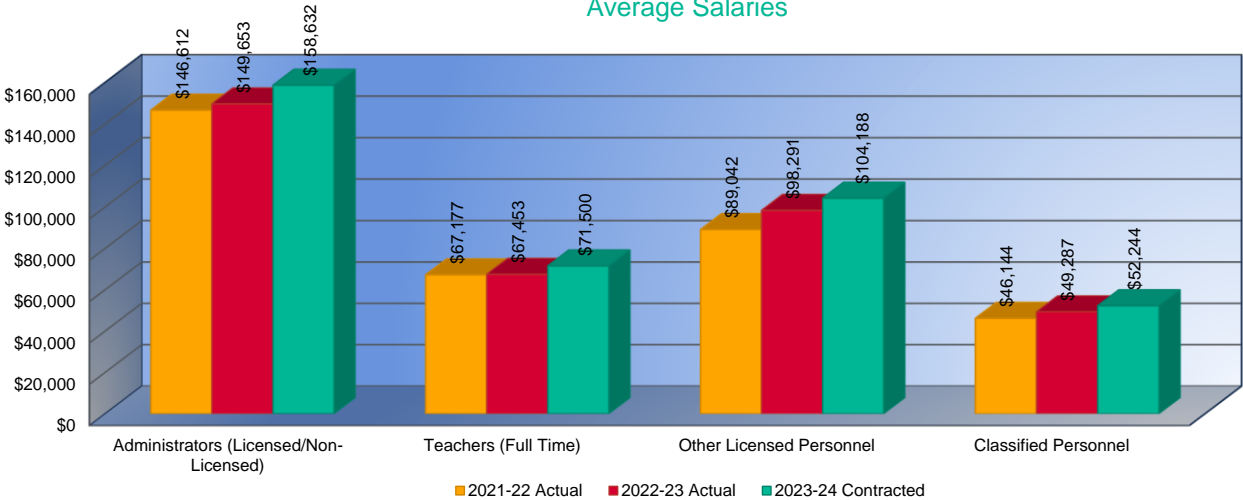
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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