

2022-2023 Budget Review

Unified School District #225



FOWLER
Unified School District



School Funding

GENERAL FUND (20 MILLS)

Required for all school districts.
Funds are redistributed across the state based on, 1) BSAPP and 2) Weightings (low/high enrollment, ELL, Transportation, Low-SES, At-Risk, Special Education, etc.)

BSAPP:

2021-22 - \$4,700 (3%)
2022-23 - \$4,846 (3%)
2023-2024 ? (CPI)

SUPPLEMENTAL GENERAL (30-33%)

Determined by taking the total weighted FTE, minus the special education FTE, multiply BSAPP.

Capital Outlay (0-8 Mills)

Based on district valuation(s).



Assessed Valuations

VALUATION 2021-2022

Meade, Ford, Gray

Total: \$18,244,298

VALUATION 2022-2023

Total: \$17,544,112

-\$700,186



Tax Rate

ACTUAL TAX RATE 2021-2022

General: 20 = \$1,343,426

LOB: 27.115 = \$478,925

Cap. Outlay: 6.667 = \$133,676

Total: 53.782

Bond & Interest: 7.117 = \$150,925

EST. TAX RATE 2022-2023

General: 20 = \$1,342,827

LOB: 20.848 = \$468,465

Cap. Outlay: 8.0 = \$140.353

Total: 48.848

Bond & Interest: 9.538 = \$167,340



TAXES

2022-2023 Proposed Budget

EXPENDITURES:

General Fund	\$1,342,827
LOB	\$468,465
4yr Old	\$43,007
At-Risk K12	\$251,786
Bilingual Ed	\$7,119
Capital Outlay	\$555,833
Driver Training	\$10,456
Food Service	\$278,293
Professional Dev.	\$18,781
Special Ed.	\$305,927
CTE	\$19,094
Gifts & Grants	\$45,399
KPERS	\$147,801
Bond & Interest	\$152,400
Federal Funds	\$261,269

SOURCES OF REVENUE:

State	\$1,490,880
Federal	\$295,444
<u>Local</u>	<u>\$707,842</u>
Total	\$2,494,166
Per Pupil	\$28,024

EXPENDITURES

GENERAL & LOB EXPENDITURES

Instruction:	\$655,610
Admin & Support:	\$314,000
Op. & Maint.	\$296,040
Transportation:	\$82,877
Total:	\$1,348,527
Per Pupil:	\$15,152

TOTAL EXPENDITURES

Instruction:	\$1,751,667 (51%)
Student Support:	\$3,301 (1%)
Inst. Support:	\$18,781 (15%)
Admin & Support:	\$334,000 (10%)
Op. & Maint.	\$691,540 (20%)
Transportation:	\$162,377 (5%)
Food Service:	\$282,793 (8%)
Cap. Improvements:	\$48,833 (1%)
Debt Servies:	\$152,400 (4%)

Total: \$3,445,692

2022-2023 Non-Salary Expenditures

General Fund:

Health \$110,000
Tuition \$169,610
Communications \$20,000
Supplies \$20,000
Special Education \$93,190
At-Risk (K-12) \$88,682
Food Service \$155,000
(\$656,482)

LOB:

Purchased Srvcs \$25,000
Supplies \$40,000
Property \$10,000
Utilities \$255,000
Fuel \$45,000
Bilingual \$1,218
At-Risk (K-12) \$23,330
Special Education \$25,000
(\$424,548)

2022-2023 Non-Salary Expenditures

Capital Outlay:

Salaries \$83,329

Repair \$100,000

Rental \$50,000

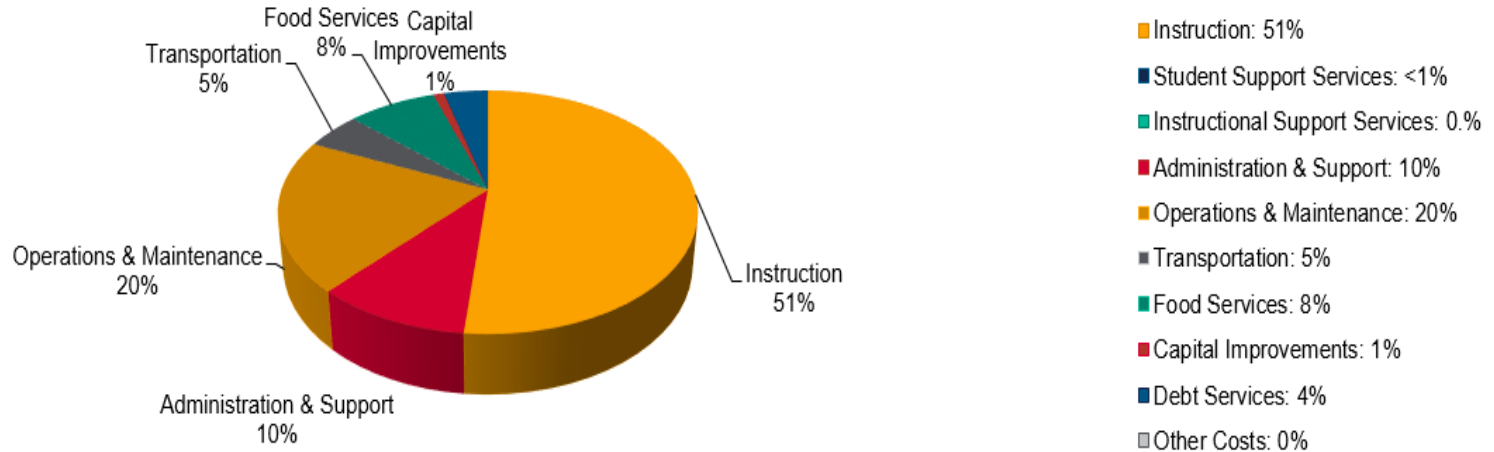
Purchased Srvcs \$50,000

Supplies \$75,000

(\$358,529)

2022-2023 Summary of Budgeted Expenditures

Summary of Total Expenditures by Function (All Funds)



Historical Summary of Total Expenditures

Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$1,331,808	48%	\$1,101,102	46%	-17%	\$1,751,667	51%	59%
Student Support Services	\$3,255	0%	\$12,153	1%	273%	\$3,301	<1%	-73%
Instructional Support Services	\$1,166	<1%	\$84	<1%	-93%	\$18,781	1%	22258%
Administration & Support	\$446,102	16%	\$415,934	17%	-7%	\$334,000	10%	-20%
Operations & Maintenance	\$327,883	12%	\$439,602	18%	34%	\$691,540	20%	57%
Transportation	\$98,358	4%	\$108,886	5%	11%	\$162,377	5%	49%
Food Services	\$147,722	5%	\$144,132	6%	-2%	\$282,793	8%	96%
Capital Improvements	\$247,618	9%	\$11,000	0%	-96%	\$48,833	1%	344%
Debt Services	\$149,300	5%	\$150,925	6%	1%	\$152,400	4%	1%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	2,753,212	100%	\$2,383,818	100%	-13%	\$3,445,692	100%	45%
Amount per Pupil	\$23,136		\$24,079		4%	\$38,716		61%
Current Expenditures²	\$2,457,108	100%	\$2,250,142	100%	-8%	\$2,889,859	100%	28%
Amount per Pupil	\$20,648		\$22,729		10%	\$32,470		43%

Percent of Expenditures for Instruction³

Total Expenditures	\$1,313,377	48%	\$1,096,002	46%	-2%	\$1,701,667	49%	3%
Current Expenditures	\$1,313,377	53%	\$1,096,002	49%	-4%	\$1,701,667	59%	10%

BUDGET HEARING

Publication in the Meade County News (week of August 10th). There is a 10-day waiting period between publication and hearing.



USD 225 Budget Hearing
Monday, September 12th (7:00 PM)
Grade School Board Room



Feel free to contact us.

Questions? Need More Information?



Mr. Jamie Wetig, Ed.S.
Superintendent

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