

# Budget at a Glance

479 - Crest

2024-2025



*Kansas leads the world in the success of each student.*

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

2022-2023	% of	2023-2024	% of	%	2024-2025	% of	%
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	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$2,602,947	64%	\$2,682,089	59%	3%	\$3,564,927	55%	33%
Student Support Services	\$94,974	2%	\$84,592	2%	-11%	\$104,361	2%	23%
Instructional Support Services	\$25,143	1%	\$26,912	1%	7%	\$41,574	1%	54%
Administration & Support	\$372,517	9%	\$493,510	11%	32%	\$508,798	8%	3%
Operations & Maintenance	\$405,415	10%	\$504,148	11%	24%	\$517,715	8%	3%
Transportation	\$350,971	9%	\$267,886	6%	-24%	\$412,401	6%	54%
Food Services	\$202,226	5%	\$261,229	6%	29%	\$369,170	6%	41%
Capital Improvements	\$23,579	1%	\$254,168	6%	978%	\$739,331	11%	191%
Debt Services	\$0	0%	\$0	0%	0%	\$274,350	4%	0%
Other Costs	\$0	0%	\$1,510	<1%	0%	\$3,500	<1%	132%
Total Expenditures <sup>1</sup>	4,077,772	100%	\$4,576,044	100%	12%	\$6,536,127	100%	43%
Amount per Pupil	\$16,941		\$18,948		12%	\$26,733		41%
Current Expenditures <sup>2</sup>	\$3,877,826	100%	\$4,267,166	100%	10%	\$5,253,196	100%	23%
Amount per Pupil	\$16,111		\$17,669		10%	\$21,485		22%

Percent of Expenditures for Instruction<sup>3</sup>

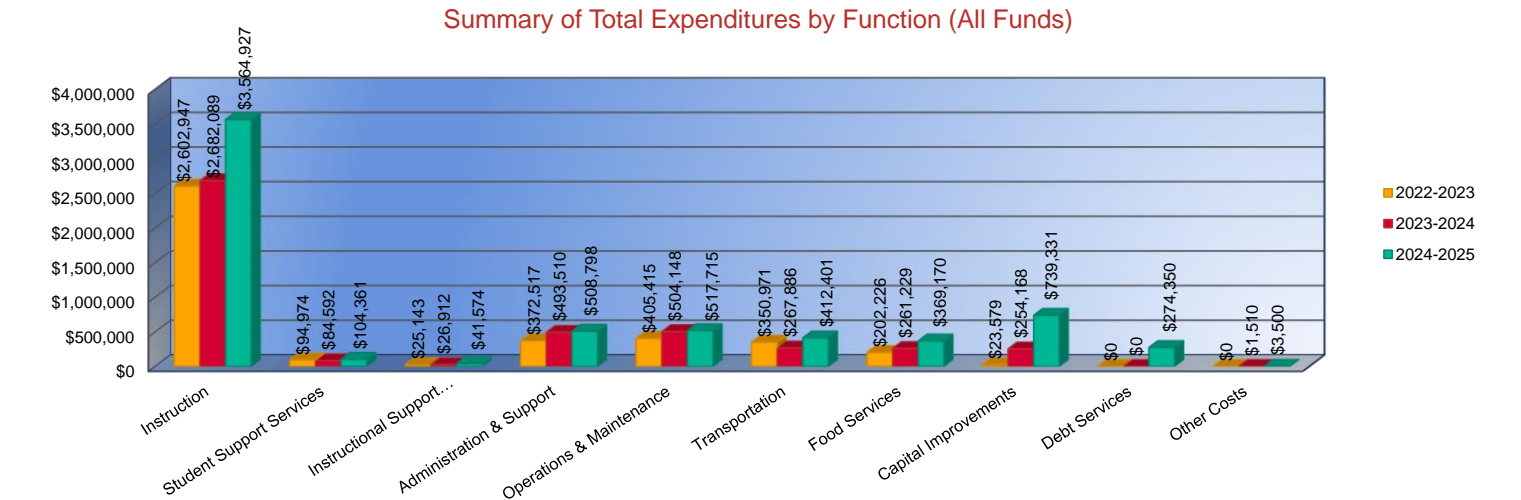
Total Expenditures	\$2,548,280	62%	\$2,667,379	58%	-4%	\$3,465,677	53%	-5%
Current Expenditures	\$2,548,280	66%	\$2,667,379	63%	-3%	\$3,465,677	66%	3%

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.

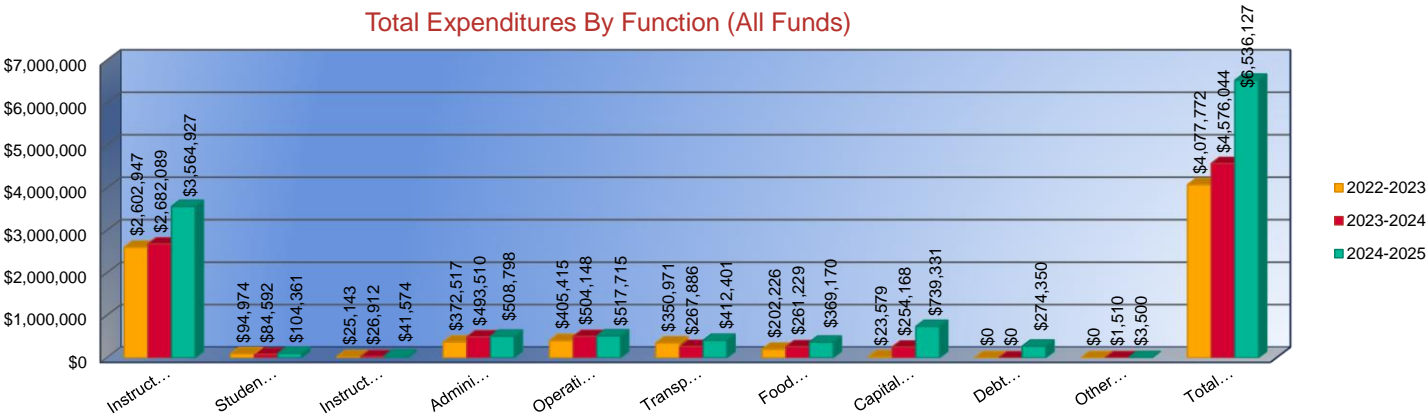
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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)



	Actual	Actual	Budget
Instruction	\$2,602,947	\$2,682,089	\$3,564,927
Student Support	\$94,974	\$84,592	\$104,361
Instructional Support	\$25,143	\$26,912	\$41,574
Administration & Support	\$372,517	\$493,510	\$508,798
Operations & Maintenance	\$405,415	\$504,148	\$517,715
Transportation	\$350,971	\$267,886	\$412,401
Food Services	\$202,226	\$261,229	\$369,170
Capital Improvements	\$23,579	\$254,168	\$739,331
Debt Services	\$0	\$0	\$274,350
Other Costs	\$0	\$1,510	\$3,500
Total Expenditures¹	\$4,077,772	\$4,576,044	\$6,536,127

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.

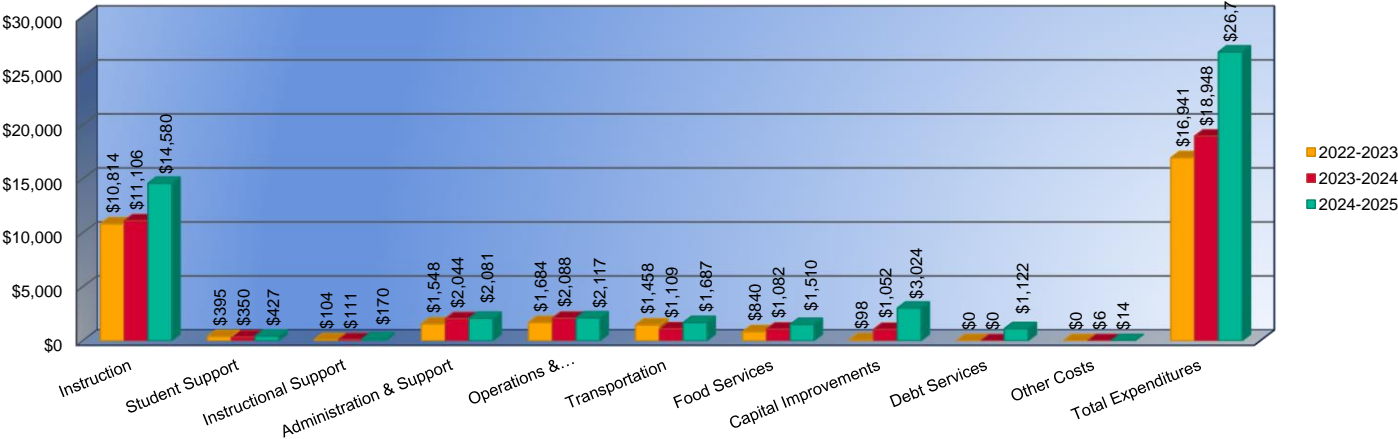


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$10,814	\$11,106	\$14,580
Student Support	\$395	\$350	\$427
Instructional Support	\$104	\$111	\$170
Administration & Support	\$1,548	\$2,044	\$2,081
Operations & Maintenance	\$1,684	\$2,088	\$2,117
Transportation	\$1,458	\$1,109	\$1,687
Food Services	\$840	\$1,082	\$1,510
Capital Improvements	\$98	\$1,052	\$3,024
Debt Services	\$0	\$0	\$1,122
Other Costs	\$0	\$6	\$14
Total Expenditures¹	\$16,941	\$18,948	\$26,733
Enrollment (FTE)²	240.7	241.5	244.5

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.

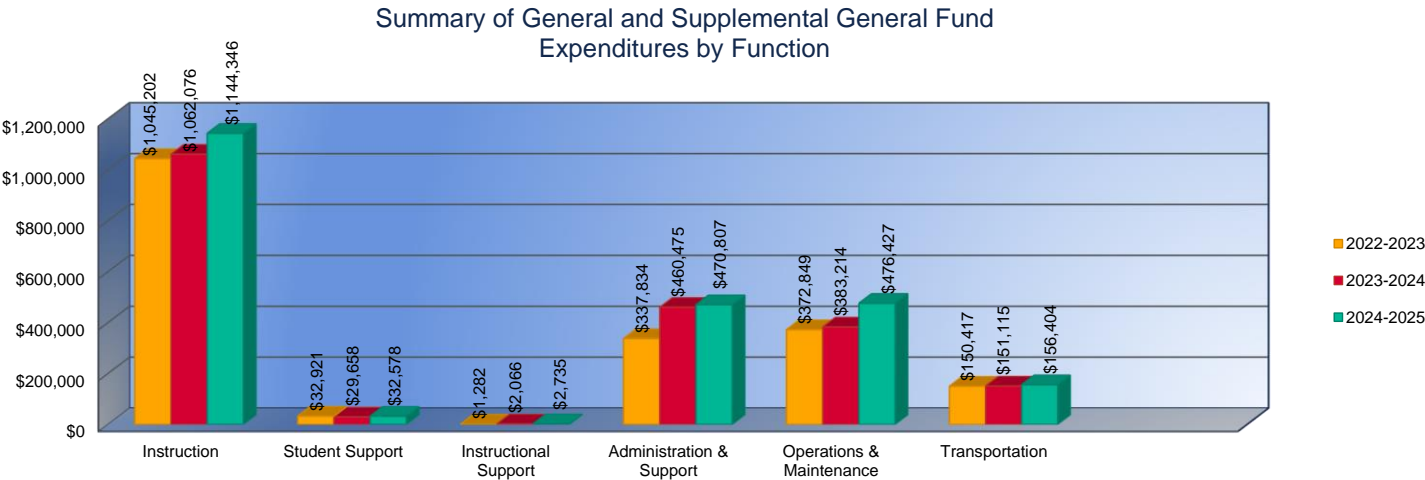
Total Expenditures Amount Per Pupil by Function (All Funds)



Summary of General and Supplemental General Fund Expenditures by Function\*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$1,045,202	54%	\$1,062,076	51%	2%	\$1,144,346	50%	8%
Student Support	\$32,921	2%	\$29,658	1%	-10%	\$32,578	1%	10%
Instructional Support	\$1,282	<1%	\$2,066	<1%	61%	\$2,735	0%	32%
Administration & Support	\$337,834	17%	\$460,475	22%	36%	\$470,807	21%	2%
Operations & Maintenance	\$372,849	19%	\$383,214	18%	3%	\$476,427	21%	24%
Transportation	\$150,417	8%	\$151,115	7%	0%	\$156,404	7%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$1,940,505	100%	\$2,088,604	100%	8%	\$2,283,297	100%	9%
Amount per Pupil	\$8,062		\$8,648		7%	\$9,339		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.



Instruction Expenditures (1000)

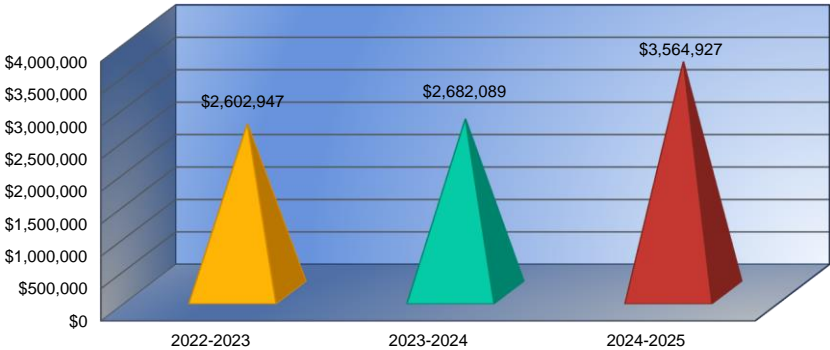
	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Budget	% Change
General	\$383,063	\$445,188	16%	\$561,595	26%
Federal Funds	\$190,337	\$214,054	12%	\$91,156	-57%
Supplemental General	\$662,139	\$616,888	-7%	\$582,751	-6%
Preschool-Aged At-Risk	\$42,640	\$54,984	29%	\$78,122	42%
At-Risk Education Fund	\$319,640	\$343,269	7%	\$501,771	46%
Bilingual Education	\$0	\$2,035	0%	\$3,225	58%
Virtual Education	\$6,000	\$6,500	8%	\$16,800	158%
Capital Outlay	\$54,667	\$14,710	-73%	\$99,250	575%
Driver Education	\$5,647	\$4,109	-27%	\$14,187	245%
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	\$465,143	\$447,402	-4%	\$855,739	91%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$206,917	\$225,030	9%	\$248,866	11%
Gifts & Grants¹	\$65,807	\$111,980	70%	\$326,943	192%
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%		
KPERS Spec. Ret. Contribution	\$168,461	\$160,454	-5%	\$184,522	15%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$20,364	\$24,099	18%		
Activity Fund	\$12,122	\$11,387	-6%		
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	\$2,602,947	\$2,682,089	3%	\$3,564,927	33%
Enrollment (FTE)³	240.7	241.5	0%	244.5	1%
Amount per Pupil²	\$10,814	\$11,106	3%	\$14,580	31%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$2,602,947	\$2,682,089	3%	\$3,564,927	33%

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 (3 and 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 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$3,090,327	\$0	\$3,090,327	\$0			\$0	\$0
Supplemental General	\$769,000	\$32,648	\$271,842			\$0	\$464,510	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$92,122	\$1		\$0	\$0	\$92,121	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$553,713	\$75,655		\$0	\$0	\$458,058	\$20,000	\$0
Bilingual Education	\$3,225	\$0		\$0	\$0	\$3,225	\$0	\$0
Virtual Education	\$16,800	\$0			\$0	\$16,800	\$0	\$0
Capital Outlay	\$1,008,581	\$931,081	\$0	\$0	\$35,000	\$0	\$42,500	\$0
Driver Training	\$14,407	\$9,882	\$2,025	\$0	\$0	\$0	\$2,500	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$358,317	\$38,652	\$1,860	\$210,655	\$2,500	\$0	\$104,650	\$0
Professional Development	\$35,476	\$3,556	\$4,500	\$0	\$0	\$27,420	\$0	\$0
Parent Education Program	\$11,700	\$0	\$0	\$0	\$0	\$11,700	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$900,210	\$168,012	\$0	\$0	\$0	\$732,198	\$0	\$0
Career and Postsecondary Education	\$262,259	\$5,116	\$17,935	\$4,700	\$0	\$234,508	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$357,943	\$206,643	\$4,550	\$0			\$146,750	\$0
Textbook & Student Materials Revolving		\$9,643						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$271,356	\$0	\$271,356					
Contingency Reserve		\$50,000						
Activity Funds		\$0						
Bond and Interest #1	\$274,350	\$0	\$0	\$0	\$0		\$377,850	\$103,500
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	\$92,371	-\$14,660		\$107,031				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$8,112,157	\$1,516,229	\$3,664,395	\$322,386	\$37,500	\$1,576,030	\$1,158,760	\$103,500
Less Transfers	\$1,576,030							
TOTAL Budget Expenditures	\$6,536,127							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	3,296,357	3,405,829	3,664,395
Federal Revenues	382,387	349,385	322,386
Local Revenues <sup>1</sup>	669,388	1,065,235	1,196,260
Total Revenues	4,348,132	4,820,449	5,183,041
Revenues Per Pupil	18,065	19,960	21,199

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

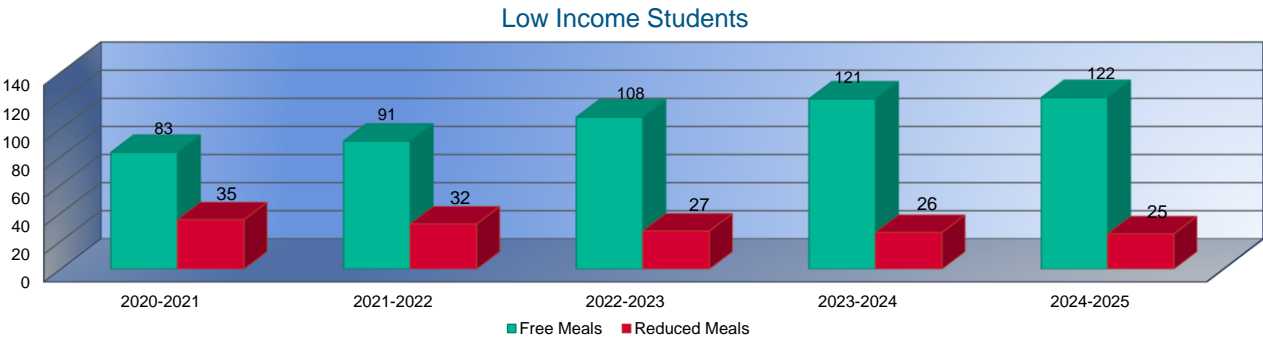
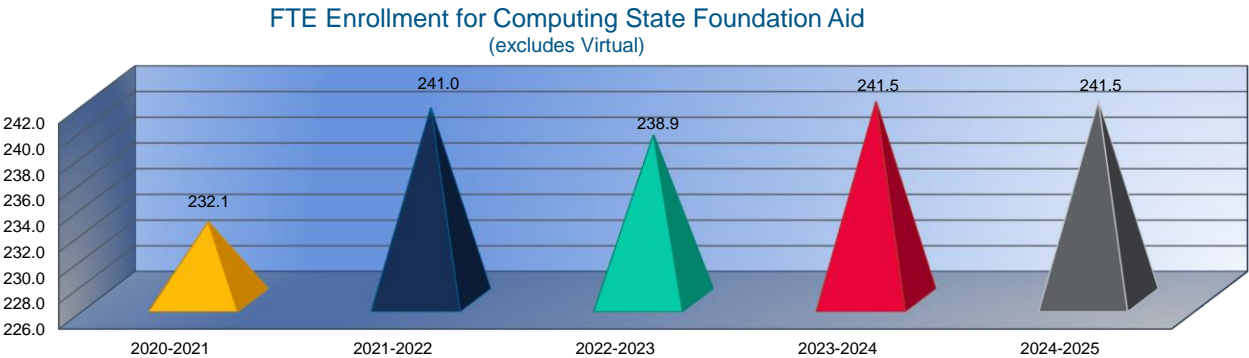
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



Enrollment Information

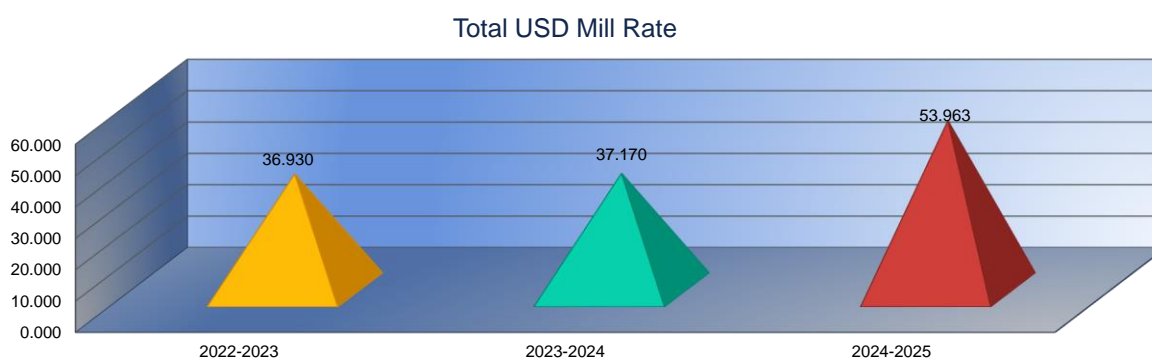
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	232.1	241.0	4%	238.9	-1%	241.5	1%	241.5	0%
Free Meal Student Headcount	83	91	10%	108	19%	121	12%	122	1%
Reduced Meal Student Headcount	35	32	-9%	27	-16%	26	-4%	25	-4%

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

	2022-2023 Actual
General	20.000
Supplemental General	16.930
Adult Education	0.000
Capital Outlay	0.000
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
<b>TOTAL USD</b>	<b>36.930</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>

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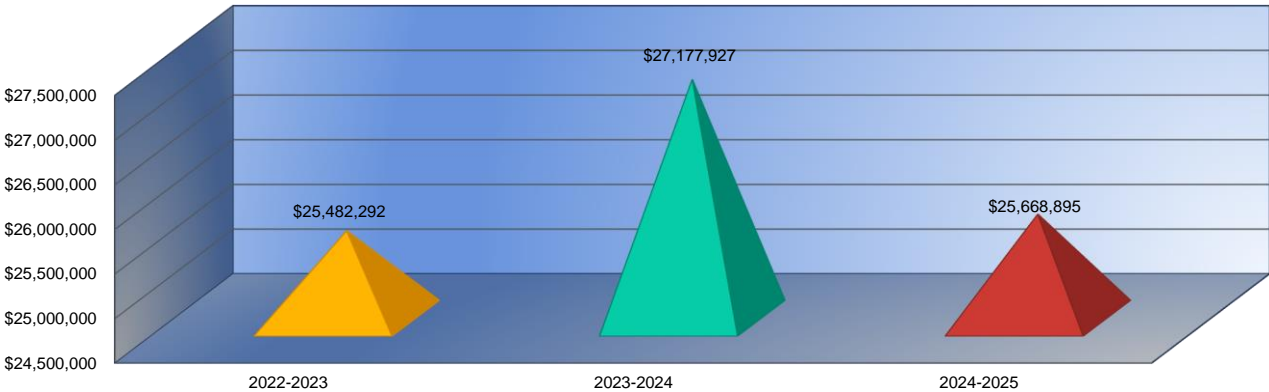
Other Information

	2022-2023 Actual
Assessed Valuation	\$25,482,292
Total USD Debt	\$0

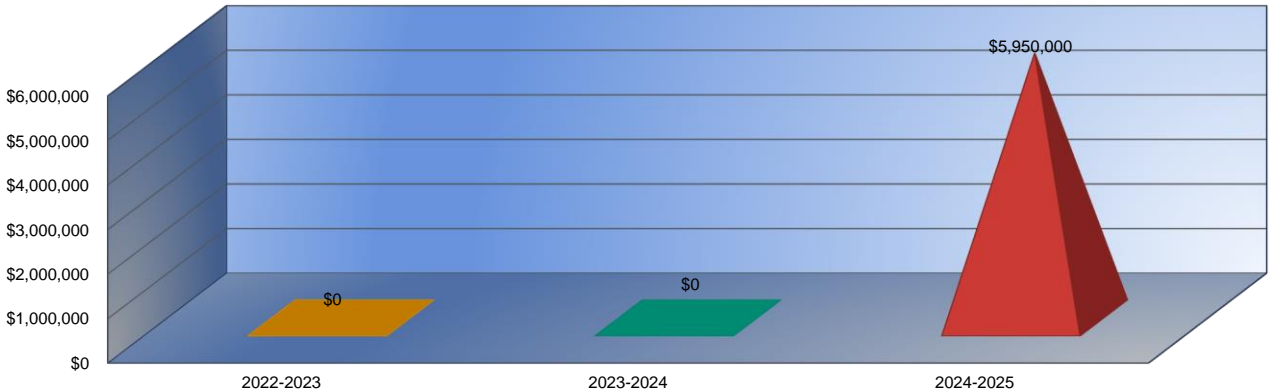
	2023-2024 Actual
Assessed Valuation	\$27,177,927
Total USD Debt	\$0

	2024-2025 Budget
Assessed Valuation	\$25,668,895
Total USD Debt	\$5,950,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	4.0	\$285,203	\$71,301	5.0	\$384,751	\$76,950	5.0	\$375,675	\$75,135
Teachers (Full Time)	20.0	\$1,179,644	\$58,982	20.0	\$1,216,027	\$60,801	20.0	\$1,241,819	\$62,091
Other Licensed Personnel	1.1	\$81,152	\$73,775	1.1	\$74,736	\$67,942	1.0	\$77,742	\$77,742
Classified Personnel	10.4	\$495,099	\$47,606	12.2	\$551,499	\$45,205	14.2	\$601,967	\$42,392
Substitutes/Temporary Help		\$85,782			\$118,923			\$90,000	

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)****.	

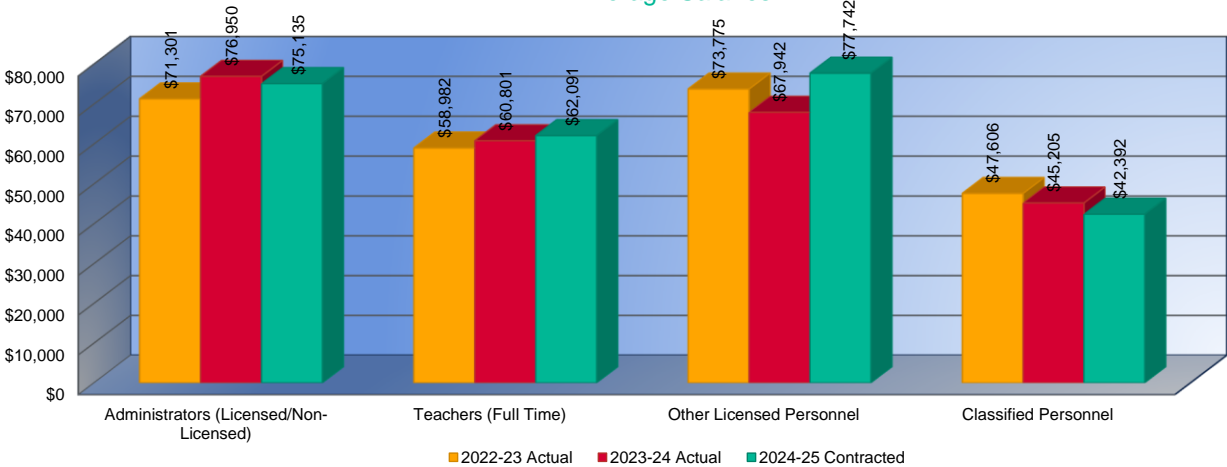
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



# 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