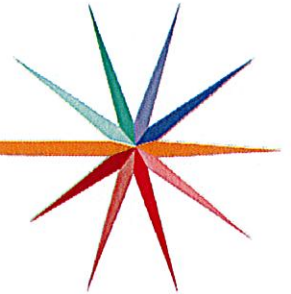


# Budget at a Glance

USD 248 - Girard

**2022-2023**



*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)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$9,607,859	59%	\$9,586,283	55%	0%	\$9,263,865	51%	-3%
Student Support Services	\$360,797	2%	\$382,180	2%	6%	\$400,398	2%	5%
Instructional Support Services	\$74,871	0%	\$62,815	0%	-16%	\$123,600	1%	97%
Administration & Support	\$1,324,332	8%	\$1,371,677	8%	4%	\$1,435,341	8%	5%
Operations & Maintenance	\$1,739,801	11%	\$1,968,739	11%	13%	\$2,263,019	12%	15%
Transportation	\$559,304	3%	\$627,605	4%	12%	\$689,100	4%	10%
Food Services	\$790,376	5%	\$910,517	5%	15%	\$924,897	5%	2%
Capital Improvements	\$562,001	3%	\$666,375	4%	19%	\$1,150,000	6%	73%
Debt Services	\$1,251,127	8%	\$2,000,583	11%	60%	\$1,959,032	11%	-2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>16,270,468</b>	<b>100%</b>	<b>\$17,576,774</b>	<b>100%</b>	<b>8%</b>	<b>\$18,209,252</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$16,665		\$17,837		7%	\$18,338		3%
<b>Current Expenditures<sup>2</sup></b>	<b>\$15,501,502</b>	<b>100%</b>	<b>\$16,568,087</b>	<b>100%</b>	<b>7%</b>	<b>\$16,759,242</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$15,878		\$16,814		6%	\$16,877		0%

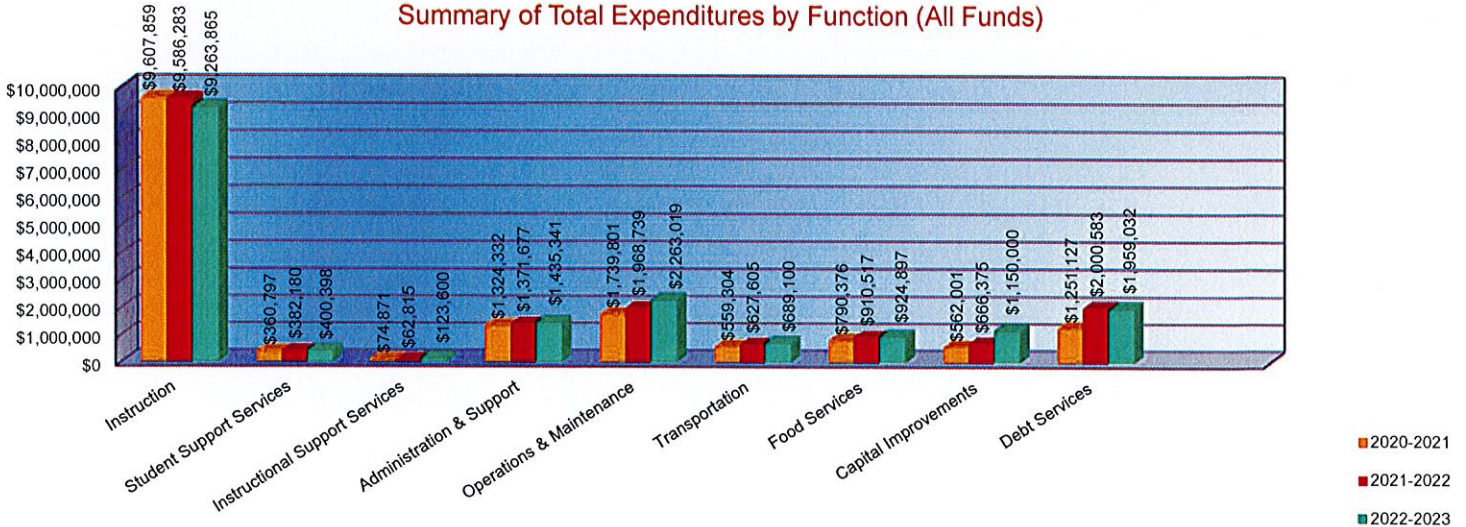
#### Percent of Expenditures for Instruction<sup>3</sup>

	2020-2021	%	2021-2022	%	% Change	2022-2023	%	% Change
Total Expenditures	\$9,469,602	58%	\$9,412,746	54%	-4%	\$9,113,865	50%	-4%
Current Expenditures	\$9,469,602	61%	\$9,412,746	57%	-4%	\$9,113,865	54%	-3%

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

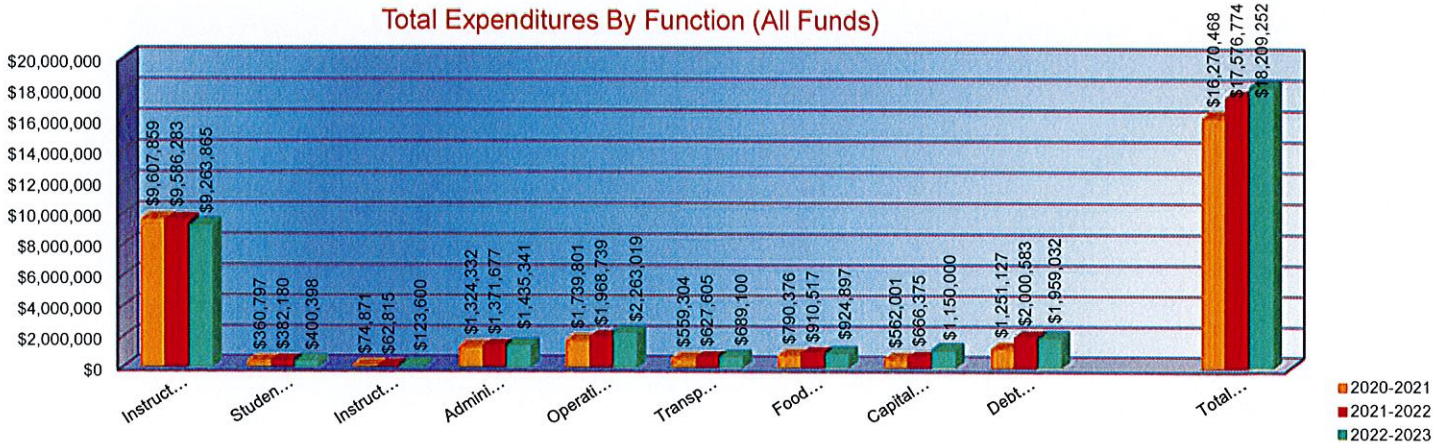


### Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$9,607,859	\$9,586,283	\$9,263,865
Student Support	\$360,797	\$382,180	\$400,398
Instructional Support	\$74,871	\$62,815	\$123,600
Administration & Support	\$1,324,332	\$1,371,677	\$1,435,341
Operations & Maintenance	\$1,739,801	\$1,968,739	\$2,263,019
Transportation	\$559,304	\$627,605	\$689,100
Food Services	\$790,376	\$910,517	\$924,897
Capital Improvements	\$562,001	\$666,375	\$1,150,000
Debt Services	\$1,251,127	\$2,000,583	\$1,959,032
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$16,270,468</b>	<b>\$17,576,774</b>	<b>\$18,209,252</b>

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)

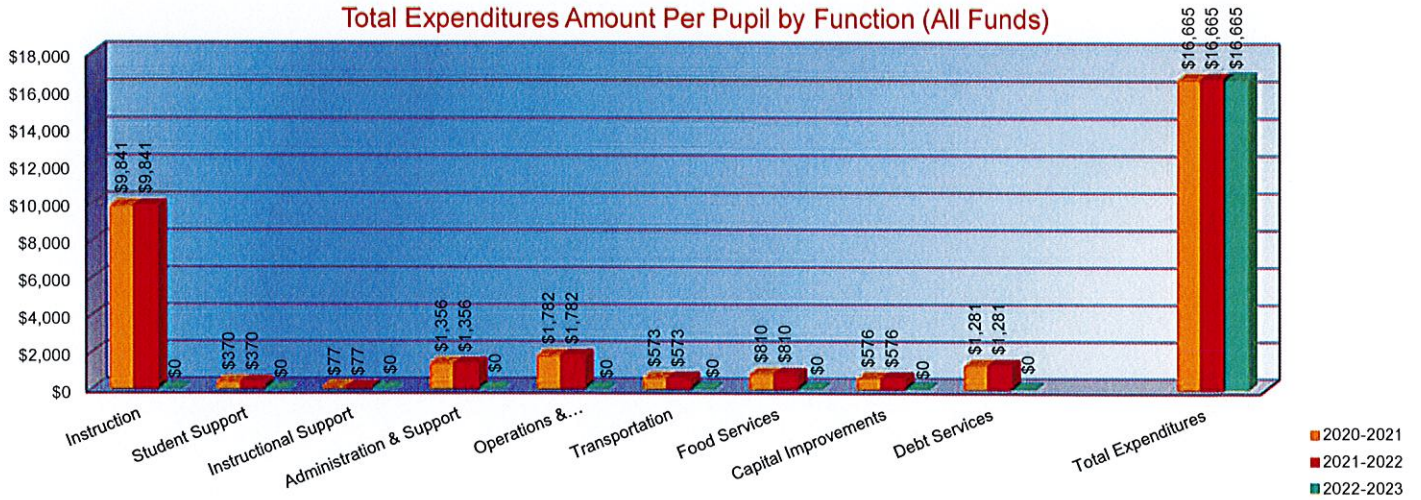


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$9,841	\$9,728	9329.169184
Student Support	\$370	\$388	\$403
Instructional Support	\$77	\$64	\$124
Administration & Support	\$1,356	\$1,392	\$1,445
Operations & Maintenance	\$1,782	\$1,998	\$2,279
Transportation	\$573	\$637	\$694
Food Services	\$810	\$924	\$931
Capital Improvements	\$576	\$676	\$1,158
Debt Services	\$1,281	\$2,030	\$1,973
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$16,665</b>	<b>\$17,837</b>	<b>\$18,338</b>
Enrollment (FTE) <sup>2</sup>	976.3	985.4	993.0

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)

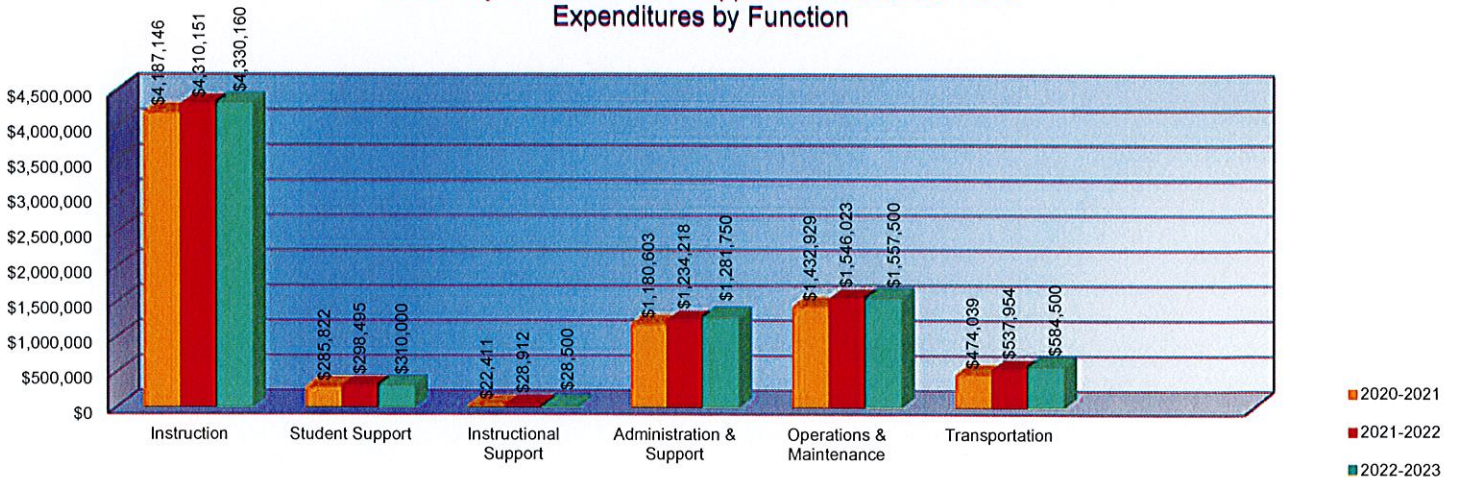


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$4,187,146	55%	\$4,310,151	54%	3%	\$4,330,160	54%	0%
Student Support	\$285,822	4%	\$298,495	4%	4%	\$310,000	4%	4%
Instructional Support	\$22,411	0%	\$28,912	0%	29%	\$28,500	0%	-1%
Administration & Support	\$1,180,603	16%	\$1,234,218	16%	5%	\$1,281,750	16%	4%
Operations & Maintenance	\$1,432,929	19%	\$1,546,023	19%	8%	\$1,557,500	19%	1%
Transportation	\$474,039	6%	\$537,954	7%	13%	\$584,500	7%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures</b>	<b>\$7,582,950</b>	<b>100%</b>	<b>\$7,955,753</b>	<b>100%</b>	<b>5%</b>	<b>\$8,092,410</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$7,767		\$8,074		4%	\$8,149		1%

\*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





**Sources of Revenue and Proposed Budget for 2022-2023**

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$8,391,227	\$0	\$8,391,227	\$0			\$0	\$0
Supplemental General	\$2,623,183	\$66,843	\$1,801,864			\$0	\$754,476	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$95,500	\$22		\$0	\$0	\$70,000	\$25,478	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$1,115,500	\$13,304		\$0	\$0	\$1,067,000	\$36,000	\$804
Bilingual Education	\$20,600	\$6		\$600	\$0	\$20,000	\$0	\$6
Virtual Education	\$30,000	\$0			\$0	\$28,000	\$2,000	\$0
Capital Outlay	\$1,450,000	\$996,765	\$278,275	\$0	\$0	\$0	\$426,363	\$251,403
Driver Training	\$10,700	\$51,024	\$3,375	\$0	\$0	\$0	\$0	\$43,699
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$914,500	\$182,363	\$4,304	\$386,832	\$0	\$40,000	\$302,201	\$1,200
Professional Development	\$72,500	\$76,760	\$5,250	\$0	\$0	\$0	\$0	\$9,510
Parent Education Program	\$25,000	\$0	\$0	\$0	\$0	\$20,000	\$5,000	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,728,938	\$325,908	\$0	\$0	\$0	\$1,317,000	\$88,000	\$1,970
Career and Postsecondary Education	\$408,000	\$24,414	\$23,900	\$0	\$0	\$360,000	\$0	\$314
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$193,805	\$67,420	\$53,000	\$73,385			\$0	\$0
Textbook & Student Materials Revolving		\$126,655						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$959,944	\$0	\$959,944					
Contingency Reserve		\$586,652						
Activity Funds		\$12,741						
Bond and Interest #1	\$1,959,032	\$1,389,266	\$1,390,906	\$0	\$0		\$506,224	\$1,327,364
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	\$1,132,823	-\$829,138		\$1,961,961				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$21,131,252</b>	<b>\$3,091,005</b>	<b>\$12,912,045</b>	<b>\$2,422,778</b>	<b>\$0</b>	<b>\$2,922,000</b>	<b>\$2,145,742</b>	<b>\$1,636,270</b>
Less Transfers	\$2,922,000							
<b>TOTAL Budget Expenditures</b>	<b>\$18,209,252</b>							

**Sources of Revenue**

	2020-2021	2021-2022	2022-2023
State Revenues	11,631,561	12,466,638	12,912,045
Federal Revenues	1,493,174	2,033,386	2,422,778
Local Revenues <sup>1</sup>	3,512,401	2,319,910	2,145,742
<b>Total Revenues</b>	<b>16,637,136</b>	<b>16,819,934</b>	<b>17,480,565</b>
Revenues Per Pupil	17,041	17,068	17,604

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

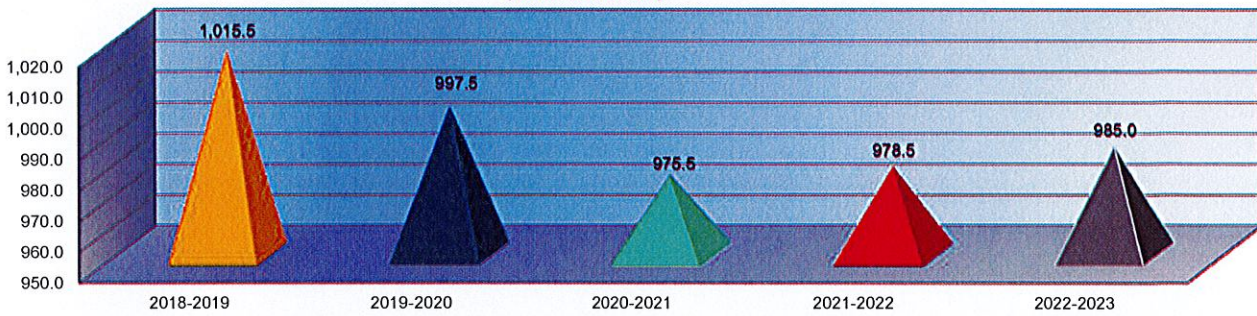


### Enrollment Information

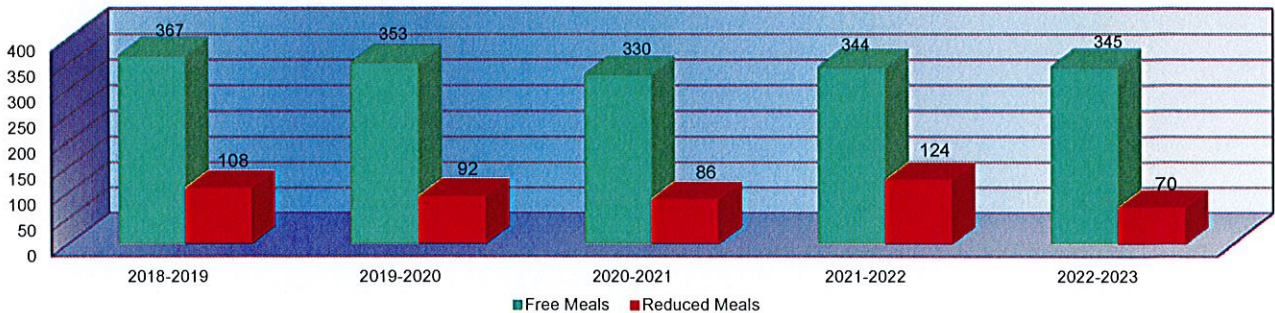
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,015.5	997.5	-2%	975.5	-2%	978.5	0%	985.0	1%
Free Meal Student Headcount	367	353	-4%	330	-7%	344	4%	345	0%
Reduced Meal Student Headcount	108	92	-15%	86	-7%	124	44%	70	-44%

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



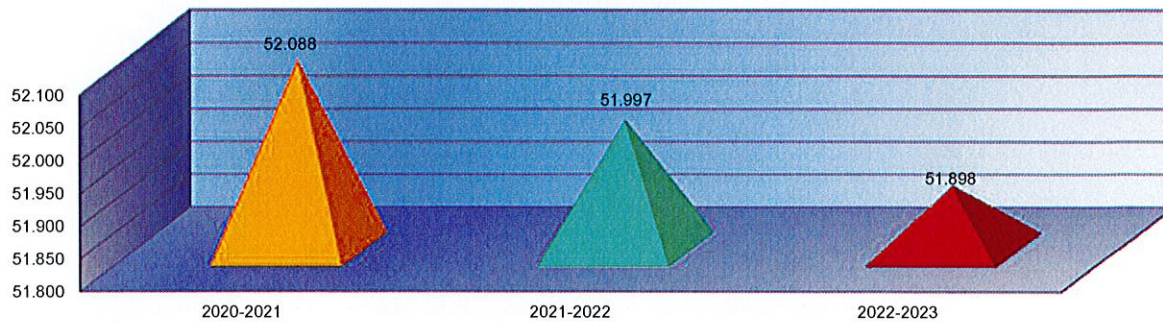
### Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.097
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	9.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.088</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.000</b>

	2021-2022 Actual
General	20.000
Supplemental General	14.890
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	9.107
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>51.997</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.000</b>

	2022-2023 Budget
General	20.000
Supplemental General	14.409
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	9.489
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>51.898</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>1.000</b>

### Total USD Mill Rate



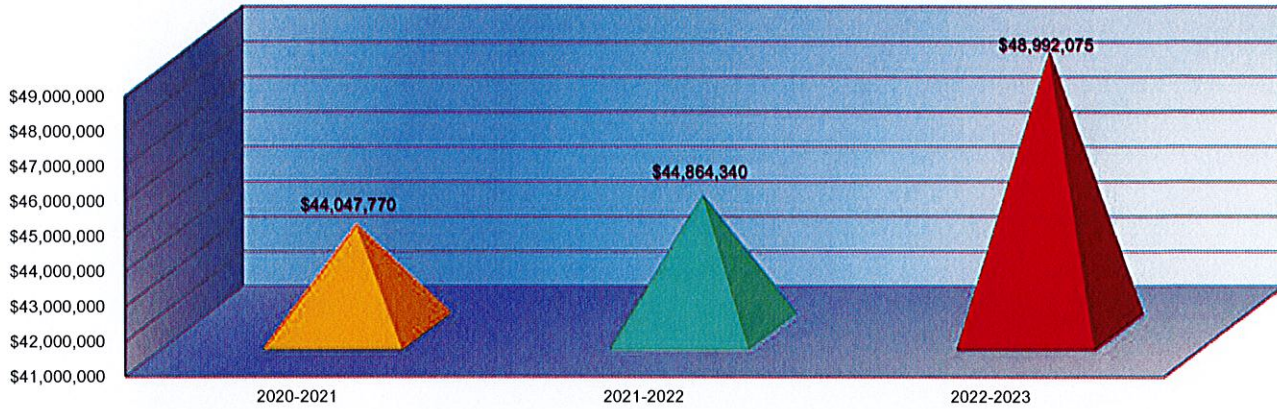
Other Information

	2020-2021 Actual
Assessed Valuation	\$44,047,770
Total USD Debt	\$13,710,000

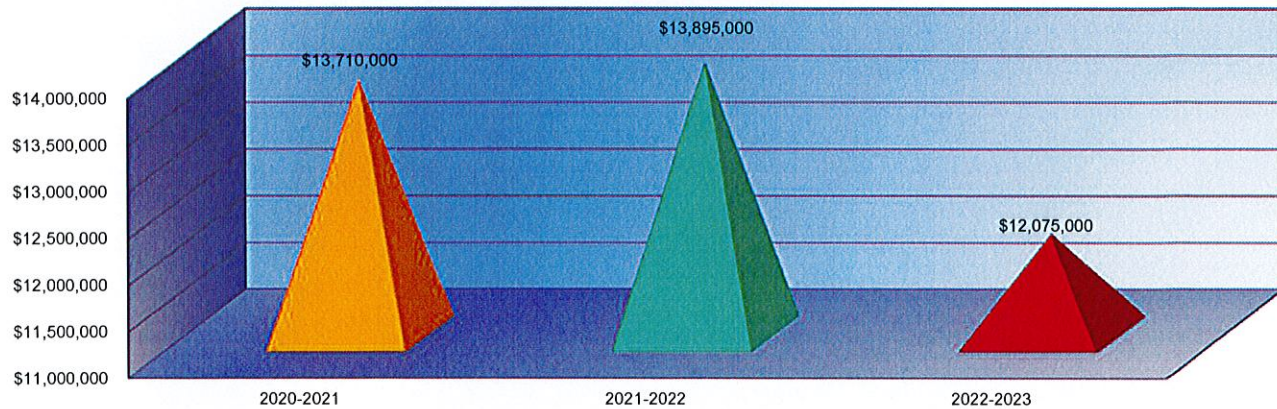
	2021-2022 Actual
Assessed Valuation	\$44,864,340
Total USD Debt	\$13,895,000

	2022-2023 Budget
Assessed Valuation	\$48,992,075
Total USD Debt	\$12,075,000

Assessed Valuation



Total USD Debt



## Salaries

Budget at-a-Glance

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	\$523,798	\$87,300	6.0	\$545,265	\$90,878	6.0	\$589,568	\$98,261
Teachers (Full Time)	67.8	\$4,056,252	\$59,827	69.5	\$4,249,222	\$61,140	70.0	\$4,196,289	\$59,947
Other Certified (Licensed) Personnel	3.0	\$193,230	\$64,410	3.0	\$199,993	\$66,664	3.0	\$205,079	\$68,360
Classified Personnel	42.0	\$1,095,728	\$26,089	43.0	\$1,123,238	\$26,122	42.0	\$1,148,087	\$27,335
Substitutes/Temporary Help	~~~~~	\$147,143	~~~~~	~~~~~	\$154,300	~~~~~	~~~~~	\$158,929	~~~~~

**Administrators:**

\*Certified (Licensed) - 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-Certified - 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)\*\*\*\*.

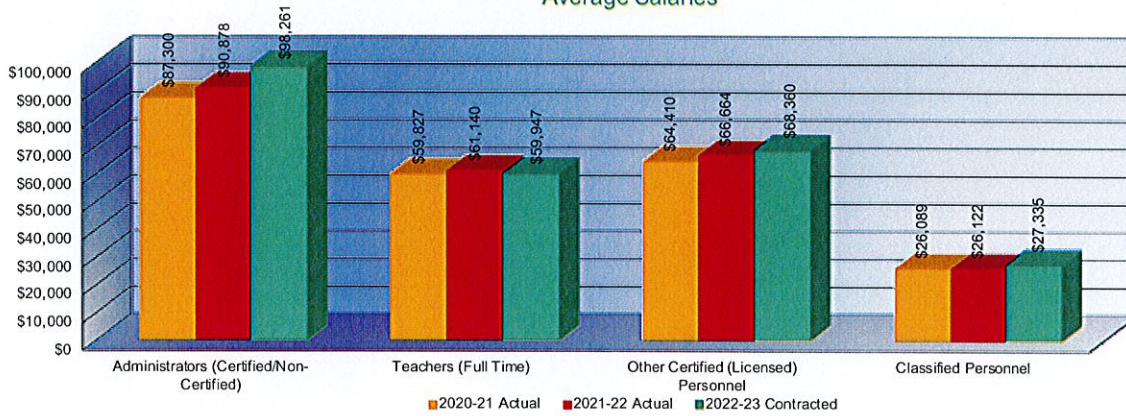
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

\*\*FTE of 1.0 for Non-Certified 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

#### Comparitive 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
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality

- Enrollment
- ACT Scores

- Demographic