

Budget at a Glance



2021-2022

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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	\$8,733,798	59%	\$9,608,081	59%	10%	\$8,950,284	52%	-7%
Student Support Services	\$320,106	2%	\$360,797	2%	13%	\$369,077	2%	2%
Instructional Support Services	\$80,798	1%	\$74,871	0%	-7%	\$103,000	1%	38%
Administration & Support	\$1,292,140	9%	\$1,324,332	8%	2%	\$1,397,500	8%	6%
Operations & Maintenance	\$1,901,753	13%	\$1,739,801	11%	-9%	\$1,709,500	10%	-2%
Transportation	\$573,363	4%	\$559,304	3%	-2%	\$583,750	3%	4%
Food Services	\$622,436	4%	\$790,376	5%	27%	\$828,000	5%	5%
Capital Improvements	\$172,827	1%	\$562,001	3%	225%	\$1,150,000	7%	105%
Debt Services	\$998,211	7%	\$1,251,127	8%	25%	\$2,000,594	12%	60%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	14,695,432	100%	\$16,270,690	100%	11%	\$17,091,705	100%	5%
Amount per Pupil	\$14,719		\$16,666		13%	\$16,570		-1%
Current Expenditures²	\$12,916,701	100%	\$14,250,597	100%	10%	\$13,641,111	100%	-4%
Amount per Pupil	\$12,937		\$14,597		13%	\$13,225		-9%

Percent of Expenditures for Instruction³

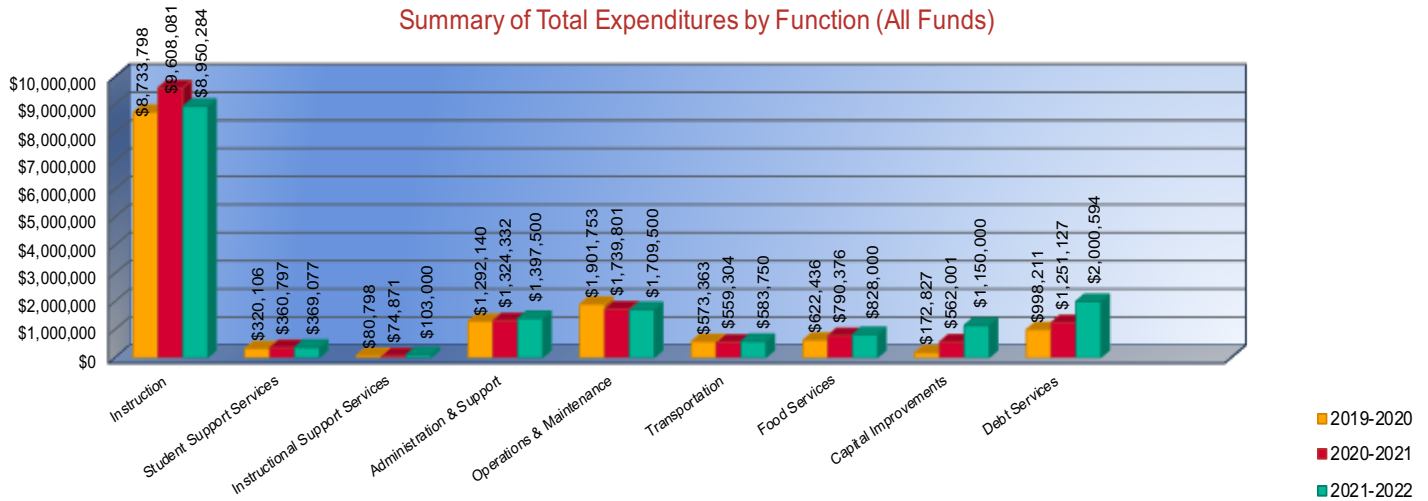
Total Expenditures	\$8,519,170	58%	\$9,469,824	58%	0%	\$8,800,284	51%	-7%
Current Expenditures	\$8,519,170	66%	\$9,469,824	66%	0%	\$8,800,284	65%	-1%

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)

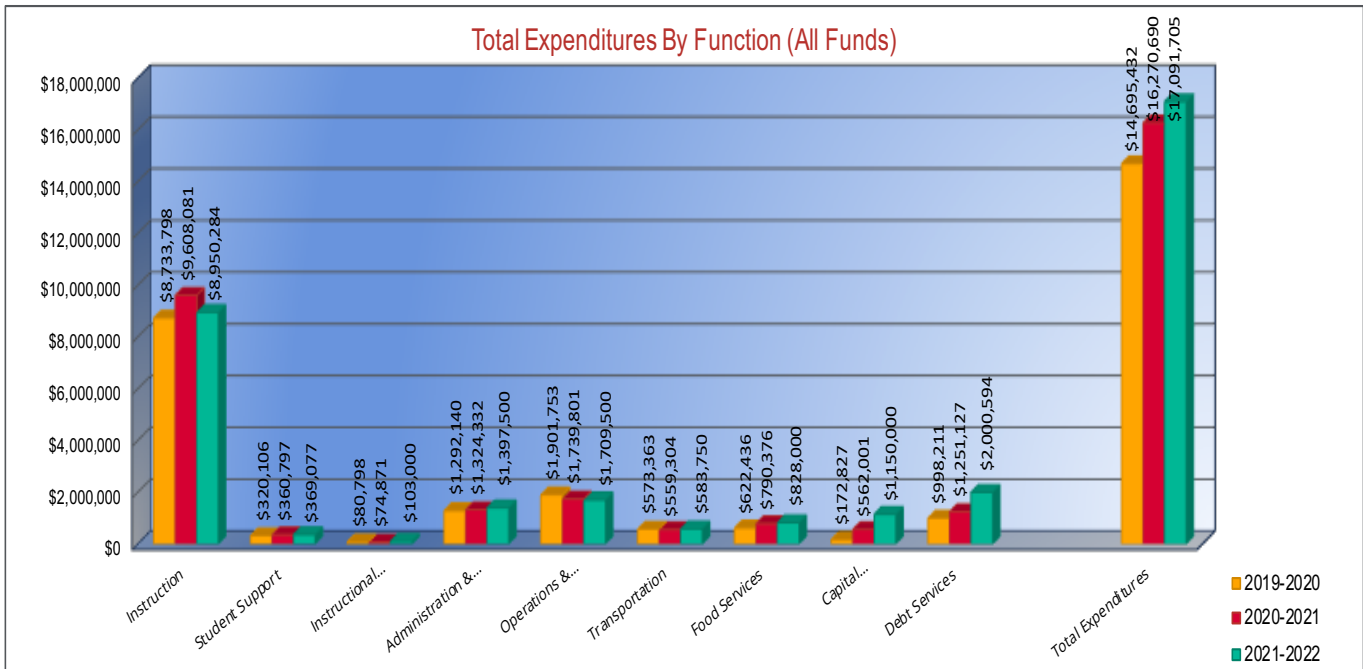
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,733,798	\$9,608,081	\$8,950,284
Student Support	\$320,106	\$360,797	\$369,077
Instructional Support	\$80,798	\$74,871	\$103,000
Administration & Support	\$1,292,140	\$1,324,332	\$1,397,500
Operations & Maintenance	\$1,901,753	\$1,739,801	\$1,709,500
Transportation	\$573,363	\$559,304	\$583,750
Food Services	\$622,436	\$790,376	\$828,000
Capital Improvements	\$172,827	\$562,001	\$1,150,000
Debt Services	\$998,211	\$1,251,127	\$2,000,594
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$14,695,432	\$16,270,690	\$17,091,705

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.

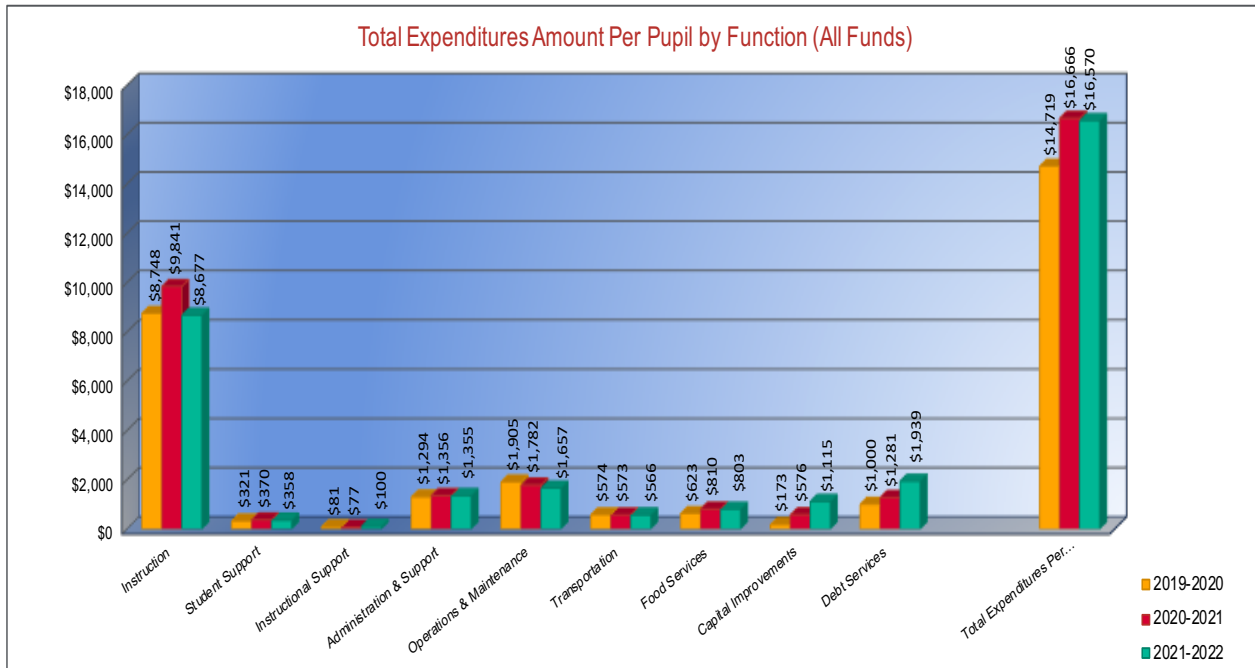


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,748	\$9,841	\$8,677
Student Support	\$321	\$370	\$358
Instructional Support	\$81	\$77	\$100
Administration & Support	\$1,294	\$1,356	\$1,355
Operations & Maintenance	\$1,905	\$1,782	\$1,657
Transportation	\$574	\$573	\$566
Food Services	\$623	\$810	\$803
Capital Improvements	\$173	\$576	\$1,115
Debt Services	\$1,000	\$1,281	\$1,939
Other Costs	\$0	\$0	\$0
Total Expenditures Per Pupil¹	\$14,719	\$16,666	\$16,570
Enrollment (FTE)²	998.4	976.3	1,031.5

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 (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.

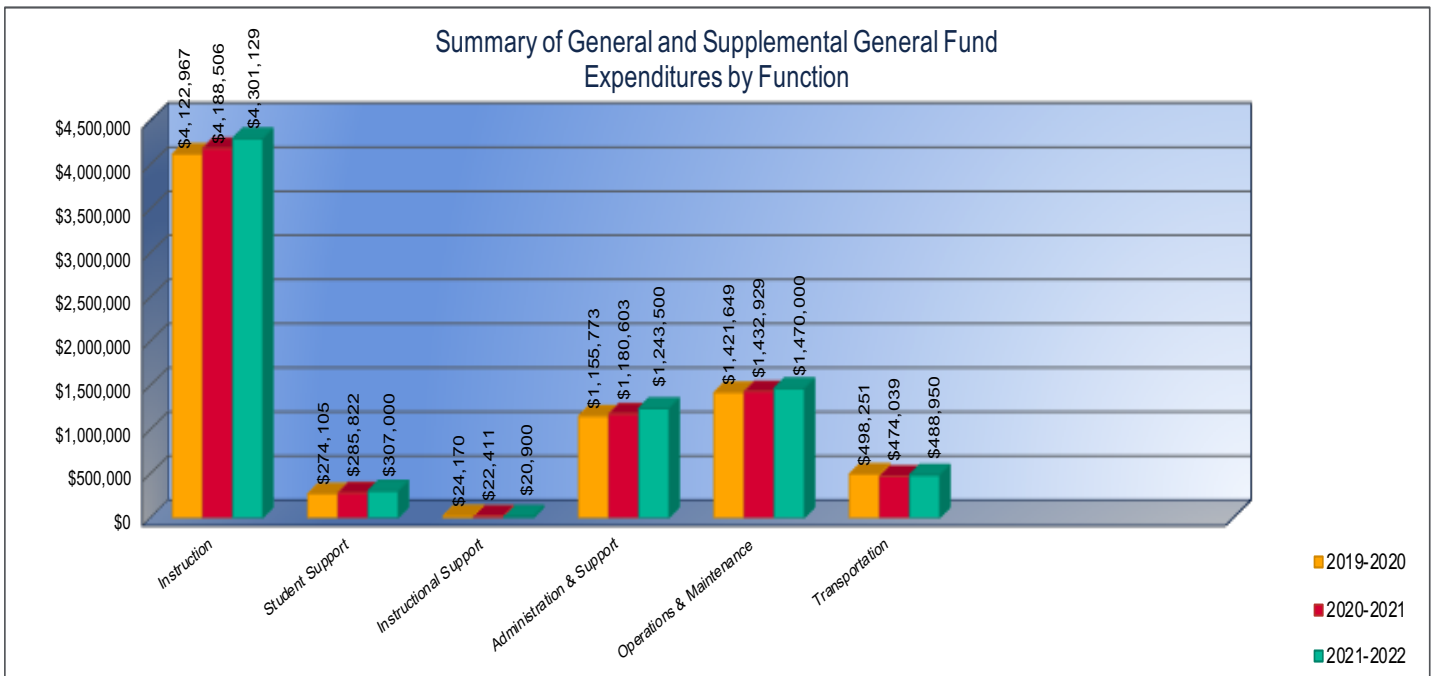
2 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$4,122,967	55%	\$4,188,506	55%	2%	\$4,301,129	55%	3%
Student Support	\$274,105	4%	\$285,822	4%	4%	\$307,000	4%	7%
Instructional Support	\$24,170	0%	\$22,411	0%	-7%	\$20,900	0%	-7%
Administration & Support	\$1,155,773	15%	\$1,180,603	16%	2%	\$1,243,500	16%	5%
Operations & Maintenance	\$1,421,649	19%	\$1,432,929	19%	1%	\$1,470,000	19%	3%
Transportation	\$498,251	7%	\$474,039	6%	-5%	\$488,950	6%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Total Expenditures	\$7,496,915	100%	\$7,584,310	100%	1%	\$7,831,479	100%	3%
Amount per Pupil	\$7,509		\$7,768		3%	\$7,592		-2%

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
General	\$3,900,095
Federal Funds	\$349,633
Supplemental General	\$222,872
Preschool-Aged At-Risk	\$10,050
At Risk (K-12)	\$867,999
Bilingual Education	\$17,029
Virtual Education	\$5,015
Capital Outlay	\$214,628
Driver Education	\$7,491
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,518,369
Cost of Living	\$0
Career and Postsecondary Ed.	\$329,768
Gifts & Grants1	\$586,834
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$572,827
Contingency Reserve	\$0
Text Book & Student Material	\$88,524
Activity Fund	\$42,664
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,733,798
Enrollment (FTE)3	998.4
Amount per Pupil2	\$8,748
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,733,798

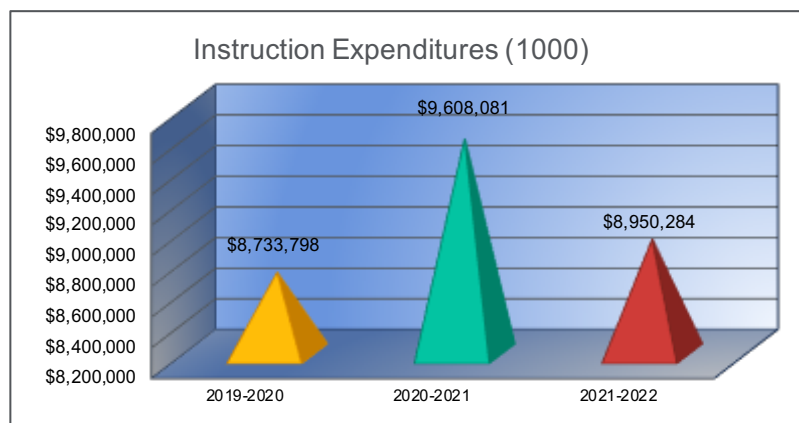
	2020-2021 Actual	% Change
	\$4,150,149	6%
	\$799,237	129%
	\$38,357	-83%
	\$14,599	45%
	\$886,982	2%
	\$18,150	7%
	\$0	-100%
	\$138,257	-36%
	\$5,134	-31%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,526,901	1%
	\$0	0%
	\$251,721	-24%
	\$1,194,442	104%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$547,359	-4%
	\$0	0%
	\$5,706	-94%
	\$31,087	-27%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$9,608,081	10%
	976.3	-2%
	\$9,841	12%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
TOTAL	\$9,608,081	10%

	2021-2022 Budget	% Change
	\$2,897,914	-30%
	\$517,849	-35%
	\$1,403,215	3558%
	\$95,500	554%
	\$1,053,000	19%
	\$25,000	38%
	\$0	0%
	\$150,000	8%
	\$9,700	89%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$1,651,556	8%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$663,000	21%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$8,950,284	-7%
	1,031.5	6%
	\$8,677	-12%
	\$0	0%
	\$0	0%
	\$0	0%
	\$8,950,284	-7%

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	\$8,233,264	\$0	\$8,233,264	\$0			\$0	\$0
Supplemental General	\$2,549,215	\$80,753	\$1,754,880			\$0	\$713,582	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$95,500	\$3,287		\$0	\$0	\$93,500	\$0	\$1,287
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$1,053,000	\$20,301		\$0	\$0	\$1,050,000	\$0	\$17,301
Bilingual Education	\$25,000	\$38		\$0	\$0	\$25,000	\$0	\$38
Virtual Education	\$0	\$0				\$0	\$0	\$0
Capital Outlay	\$1,450,000	\$1,238,250	\$244,092	\$0	\$0	\$0	\$394,451	\$426,793
Driver Training	\$10,200	\$44,643	\$7,800	\$0	\$0	\$0	\$0	\$42,243
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$819,000	\$148,955	\$5,000	\$693,130	\$0	\$0	\$71,500	\$99,585
Professional Development	\$72,500	\$64,384	\$0	\$0	\$0	\$20,000	\$0	\$11,884
Parent Education Program	\$22,500	\$0	\$0	\$0	\$0	\$22,500	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,736,556	\$346,516	\$0	\$0	\$0	\$1,450,000	\$0	\$59,960
Career and Postsecondary Education	\$315,500	\$24,554	\$0	\$0	\$0	\$290,000	\$5,000	\$4,054
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$168,050	\$66,050	\$51,000	\$51,000			\$0	\$0
Textbook & Student Materials Revolving		\$87,613						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$973,977	\$0	\$973,977					
Contingency Reserve		\$586,652						
Activity Funds		\$14,196						
Bond and Interest #1	\$2,000,594	\$1,555,374	\$1,340,391	\$0	\$0		\$463,365	\$1,358,536
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	\$517,849	-\$437,775		\$955,624				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$20,042,705	\$3,843,791	\$12,610,404	\$1,699,754	\$0	\$2,951,000	\$1,647,898	\$2,021,681
Less Transfers	\$2,951,000							
TOTAL Budget Expenditures	\$17,091,705							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	11,377,895	11,631,561	12,610,404
Federal Revenues	758,580	1,493,174	1,699,754
Local Revenues ¹	2,850,928	3,512,401	1,647,898
Total Revenues	14,987,403	16,637,136	15,958,056
Revenues Per Pupil	15,011	17,041	15,471

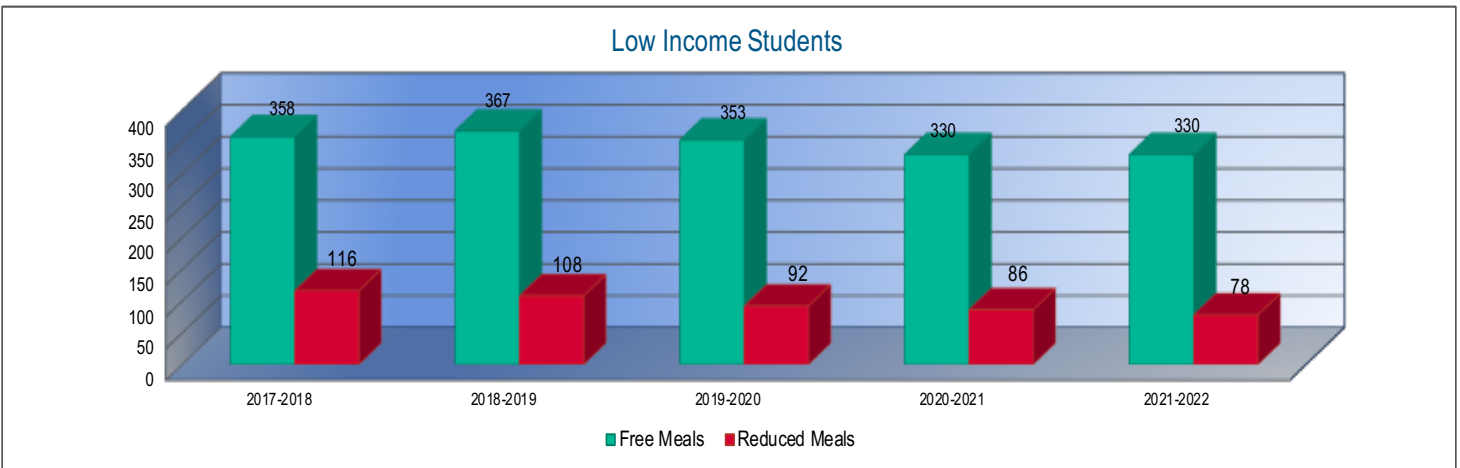
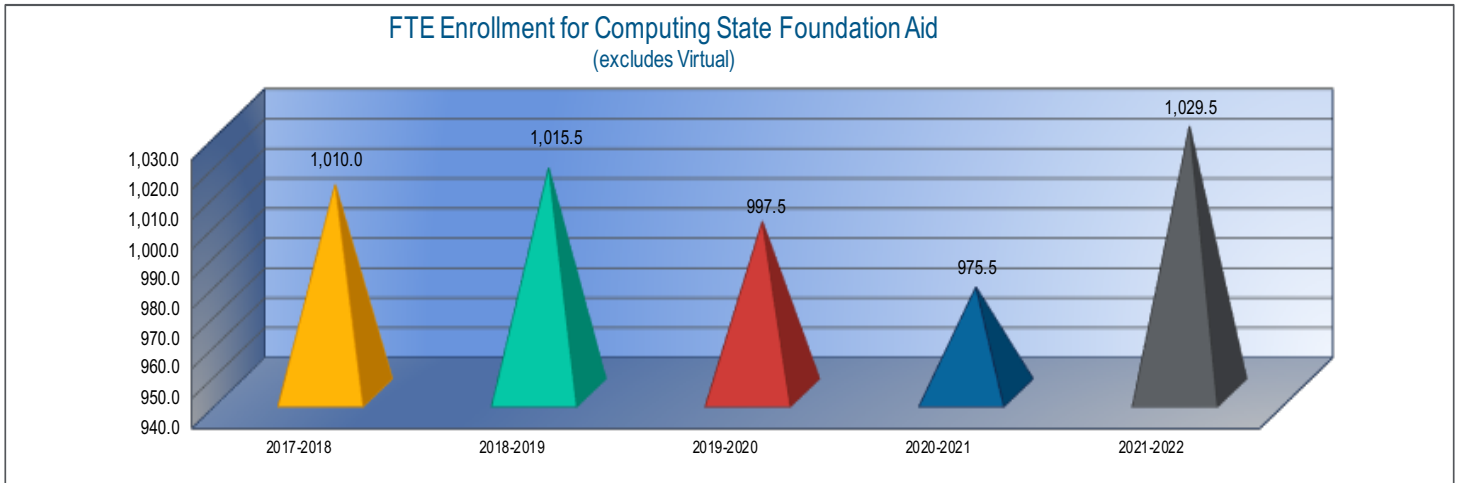
¹ Excludes "Transfers" to avoid duplication of revenue.

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	1,010.0	1,015.5	1%	997.5	-2%	975.5	-2%	1,029.5	6%
Free Meal Student Headcount	358	367	3%	353	-4%	330	-7%	330	0%
Reduced Meal Student Headcount	116	108	-7%	92	-15%	86	-7%	78	-9%

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.

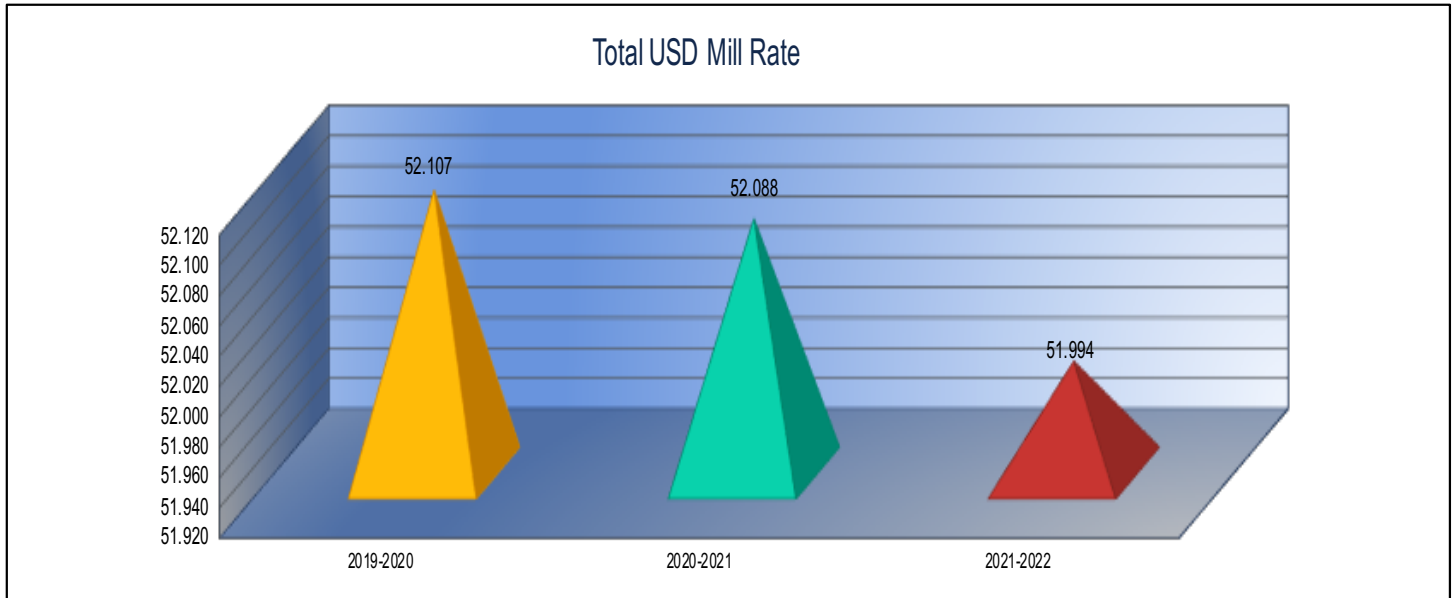


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.272
Adult Education	0.000
Capital Outlay	7.495
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	10.340
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.107
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
TOTAL OTHER	1.000

	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
TOTAL USD	52.088
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
TOTAL OTHER	1.000

	2021-2022 Budget
General	20.000
Supplemental General	14.888
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	9.106
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.994
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
TOTAL OTHER	1.000

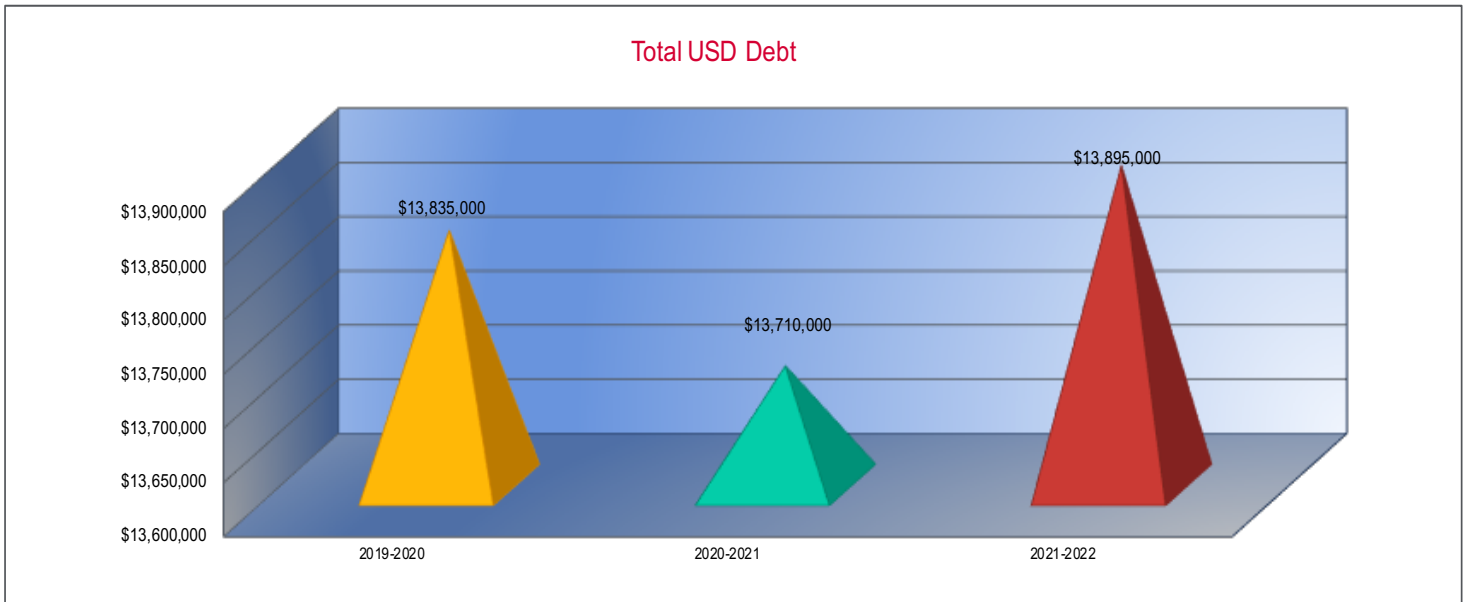
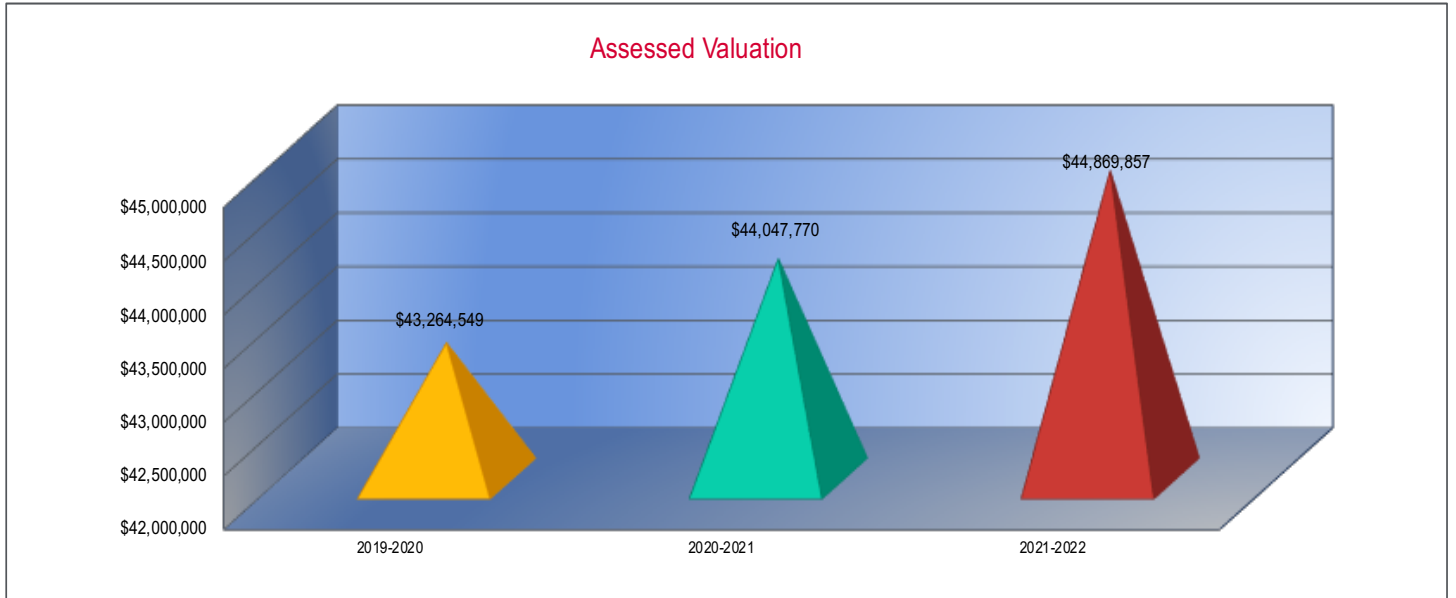


Other Information

	2019-2020 Actual
Assessed Valuation	\$43,264,549
Total USD Debt	\$13,835,000

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

	2021-2022 Budget
Assessed Valuation	\$44,869,857
Total USD Debt	\$13,895,000



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)	5.5	\$525,824	\$95,604	6.0	\$523,798	\$87,300	6.0	\$580,397	\$96,733
Teachers (Full Time)	68.5	\$3,990,363	\$58,253	67.8	\$4,056,252	\$59,827	67.0	\$4,332,946	\$64,671
Other Certified (Licensed) Personnel	3.0	\$186,304	\$62,101	3.0	\$193,230	\$64,410	3.0	\$199,993	\$66,664
Classified Personnel	40.0	\$1,056,954	\$26,424	42.0	\$1,095,728	\$26,089	42.0	\$1,174,495	\$27,964
Substitutes/Temporary Help	~~~~~	\$123,746	~~~~~	~~~~~	\$147,143	~~~~~	~~~~~	\$151,557	~~~~~

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.

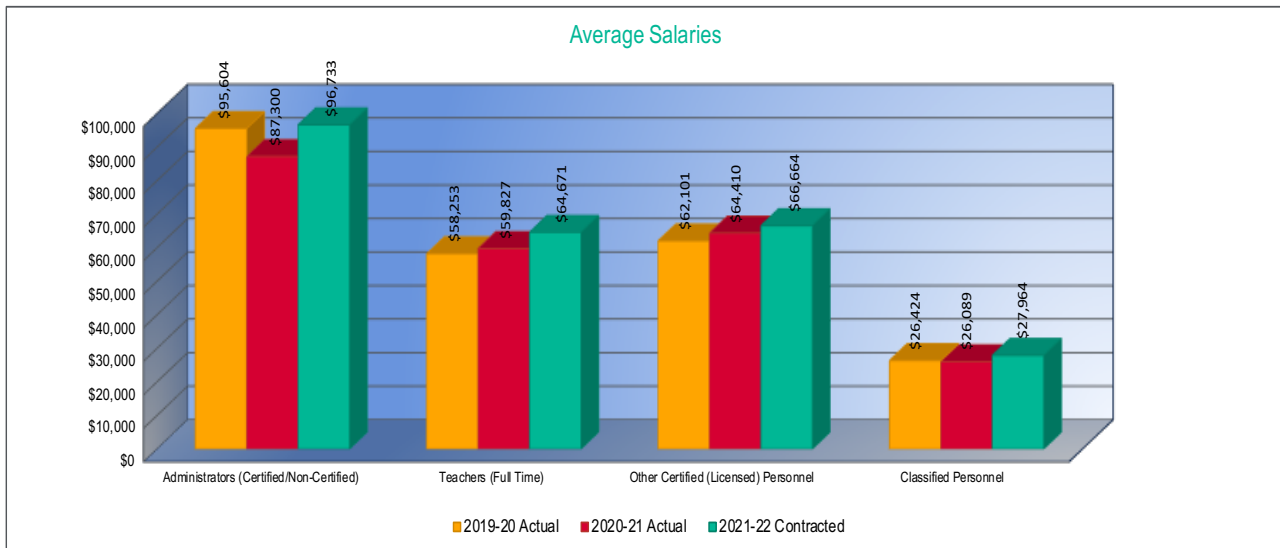
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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 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

****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



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- Attendance & Enrollment
- Incentive Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

[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

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

[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](#)