

# Budget at a Glance

USD 234 - Ft. Scott

**2022-2023**



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

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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	\$15,951,601	59%	\$15,462,893	56%	-3%	\$17,846,044	53%	15%
Student Support Services	\$1,045,938	4%	\$1,070,469	4%	2%	\$1,596,094	5%	49%
Instructional Support Services	\$527,308	2%	\$620,944	2%	18%	\$814,289	2%	31%
Administration & Support	\$2,198,486	8%	\$2,218,106	8%	1%	\$2,348,827	7%	6%
Operations & Maintenance	\$2,218,195	8%	\$2,376,184	9%	7%	\$2,576,151	8%	8%
Transportation	\$1,182,762	4%	\$1,189,906	4%	1%	\$1,334,976	4%	12%
Food Services	\$852,131	3%	\$958,808	3%	13%	\$1,228,520	4%	28%
Capital Improvements	\$4,542	<1%	\$82,346	0%	1713%	\$2,040,480	6%	2378%
Debt Services	\$2,939,183	11%	\$3,442,305	13%	17%	\$3,645,641	11%	6%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>26,920,146</b>	<b>100%</b>	<b>\$27,421,961</b>	<b>100%</b>	<b>2%</b>	<b>\$33,431,022</b>	<b>100%</b>	<b>22%</b>
Amount per Pupil	\$15,383		\$15,453		0%	\$18,266		18%
<b>Current Expenditures<sup>2</sup></b>	<b>\$26,277,158</b>	<b>100%</b>	<b>\$26,716,943</b>	<b>100%</b>	<b>2%</b>	<b>\$30,662,645</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$15,016		\$15,056		0%	\$16,754		11%

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

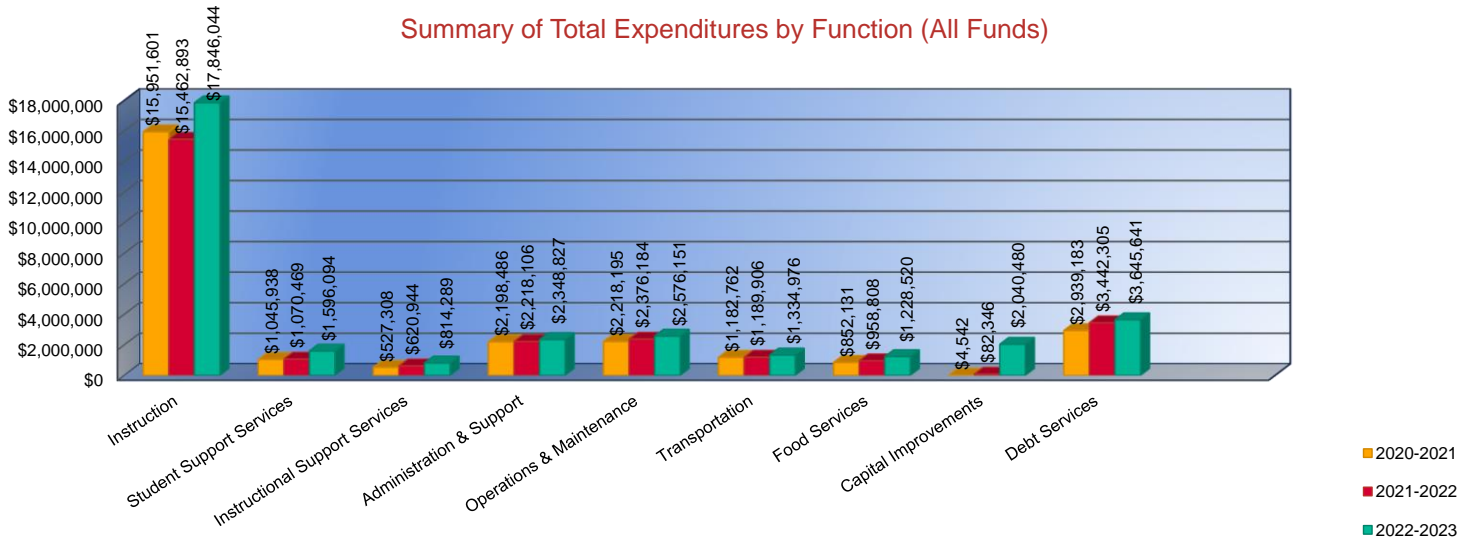
Total Expenditures	\$15,951,601	59%	\$15,462,893	56%	-3%	\$17,846,044	53%	-3%
Current Expenditures	\$15,951,601	61%	\$15,462,893	58%	-3%	\$17,846,044	58%	0%

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.

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)

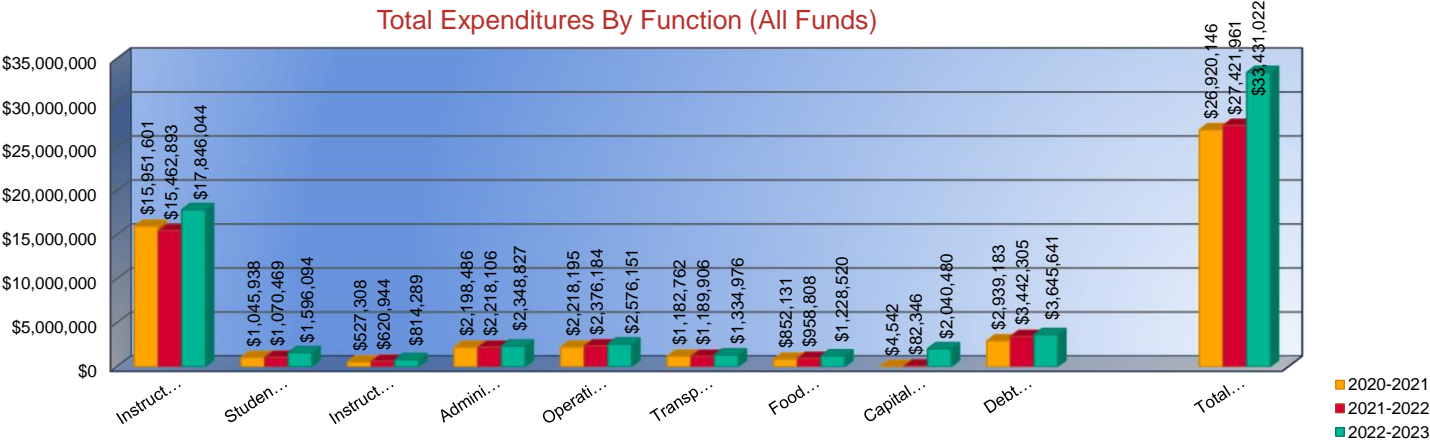
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$15,951,601	\$15,462,893	\$17,846,044
Student Support	\$1,045,938	\$1,070,469	\$1,596,094
Instructional Support	\$527,308	\$620,944	\$814,289
Administration & Support	\$2,198,486	\$2,218,106	\$2,348,827
Operations & Maintenance	\$2,218,195	\$2,376,184	\$2,576,151
Transportation	\$1,182,762	\$1,189,906	\$1,334,976
Food Services	\$852,131	\$958,808	\$1,228,520
Capital Improvements	\$4,542	\$82,346	\$2,040,480
Debt Services	\$2,939,183	\$3,442,305	\$3,645,641
Other Costs	\$0	\$0	\$0
Total Expenditures <sup>1</sup>	\$26,920,146	\$27,421,961	\$33,431,022

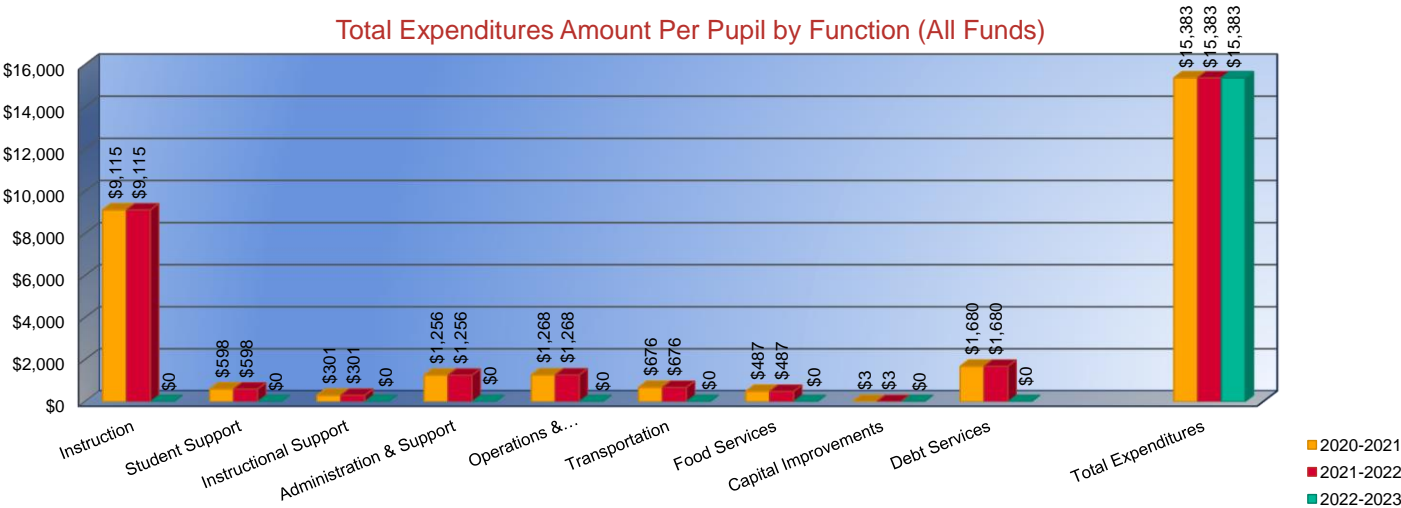
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$9,115	\$8,714	9750.870943
Student Support	\$598	\$603	\$872
Instructional Support	\$301	\$350	\$445
Administration & Support	\$1,256	\$1,250	\$1,283
Operations & Maintenance	\$1,268	\$1,339	\$1,408
Transportation	\$676	\$671	\$729
Food Services	\$487	\$540	\$671
Capital Improvements	\$3	\$46	\$1,115
Debt Services	\$1,680	\$1,940	\$1,992
Other Costs	\$0	\$0	\$0
Total Expenditures <sup>1</sup>	\$15,383	\$15,453	\$18,266
Enrollment (FTE) <sup>2</sup>	1,750.0	1,774.5	1,830.2

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.

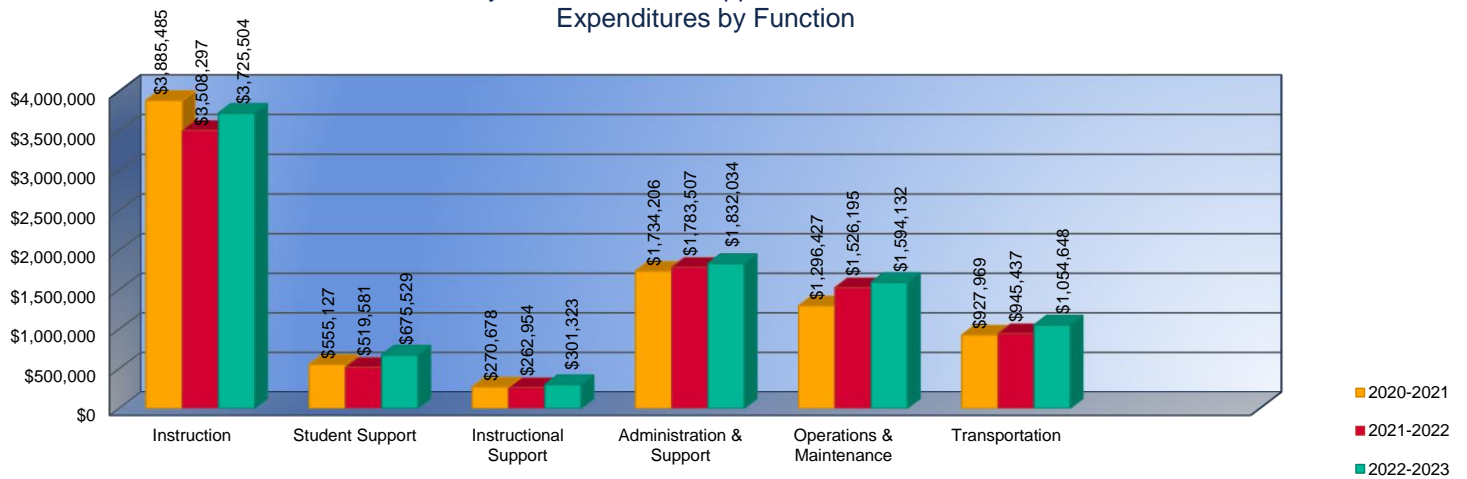


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$3,885,485	45%	\$3,508,297	41%	-10%	\$3,725,504	41%	6%
Student Support	\$555,127	6%	\$519,581	6%	-6%	\$675,529	7%	30%
Instructional Support	\$270,678	3%	\$262,954	3%	-3%	\$301,323	3%	15%
Administration & Support	\$1,734,206	20%	\$1,783,507	21%	3%	\$1,832,034	20%	3%
Operations & Maintenance	\$1,296,427	15%	\$1,526,195	18%	18%	\$1,594,132	17%	4%
Transportation	\$927,969	11%	\$945,437	11%	2%	\$1,054,648	11%	12%
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>\$8,669,892</b>	<b>100%</b>	<b>\$8,545,971</b>	<b>100%</b>	<b>-1%</b>	<b>\$9,183,170</b>	<b>100%</b>	<b>7%</b>
<b>Amount per Pupil</b>	<b>\$4,954</b>		<b>\$4,816</b>		<b>-3%</b>	<b>\$5,018</b>		<b>4%</b>

\*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)

	2020-2021 Actual
General	\$3,872,431
Federal Funds	\$1,769,735
Supplemental General	\$13,054
Preschool-Aged At-Risk	\$69,218
At Risk (K-12)	\$4,920,071
Bilingual Education	\$14,169
Virtual Education	\$8,838
Capital Outlay	\$0
Driver Education	\$15,740
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,805,741
Cost of Living	\$0
Career and Postsecondary Ed.	\$684,083
Gifts & Grants <sup>1</sup>	\$205,001
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$1,374,144
Contingency Reserve	\$0
Text Book & Student Material	\$142,734
Activity Fund	\$56,642
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$15,951,601</b>
Enrollment (FTE) <sup>3</sup>	1,750.0
Amount per Pupil <sup>2</sup>	\$9,115
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$15,951,601</b>

2021-2022 Actual	% Change
\$3,490,546	-10%
\$931,050	-47%
\$17,751	36%
\$106,894	54%
\$5,379,017	9%
\$13,540	-4%
\$8,954	1%
\$0	0%
\$11,859	-25%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,879,236	3%
\$0	0%
\$685,673	0%
\$193,088	-6%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,435,644	4%
\$14,400	0%
\$212,974	49%
\$82,267	45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$15,462,893</b>	<b>-3%</b>
1,774.5	1%
\$8,714	-4%
\$0	0%
\$0	0%
\$0	0%
<b>\$15,462,893</b>	<b>-3%</b>

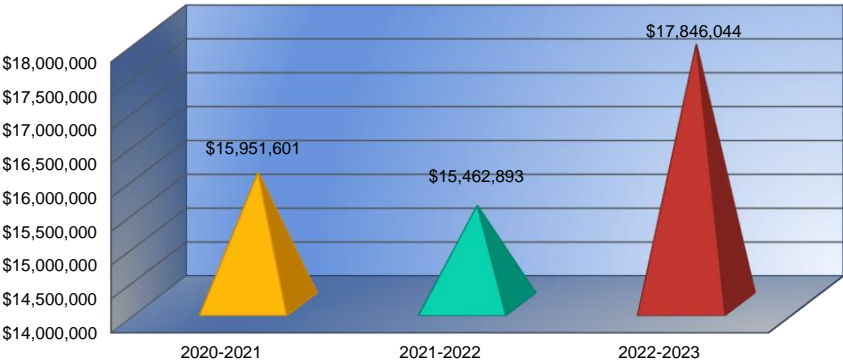
2022-2023 Budget	% Change
\$3,725,504	7%
\$1,581,946	70%
\$0	-100%
\$282,945	165%
\$5,748,883	7%
\$38,100	181%
\$215,090	2302%
\$0	0%
\$37,427	216%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,299,209	15%
\$0	0%
\$749,451	9%
\$351,666	82%
\$0	0%
\$0	0%
\$0	0%
<b>\$1,815,823</b>	<b>26%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$17,846,044</b>	<b>15%</b>
1,830.2	3%
\$9,751	12%
\$0	0%
\$0	0%
\$0	0%
<b>\$17,846,044</b>	<b>15%</b>

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 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	\$15,116,495	\$0	\$15,116,495	\$0			\$0	\$0
Supplemental General	\$4,664,030	\$100,525	\$3,088,054			\$148,162	\$1,327,289	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$466,790	\$285,224		\$0	\$0	\$326,290	\$90,500	\$235,224
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$5,854,784	\$350,000		\$0	\$0	\$5,779,784	\$0	\$275,000
Bilingual Education	\$38,100	\$5,000		\$0	\$0	\$33,100	\$0	\$0
Virtual Education	\$215,090	\$12,000			\$0	\$203,090	\$0	\$0
Capital Outlay	\$2,768,377	\$1,689,025	\$407,802	\$0	\$0	\$0	\$671,550	\$0
Driver Training	\$39,700	\$22,645	\$8,505	\$0	\$0	\$0	\$8,550	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,161,632	\$364,795	\$7,061	\$794,361	\$0	\$0	\$137,884	\$142,469
Professional Development	\$48,750	\$20,000	\$3,750	\$0	\$0	\$25,000	\$0	\$0
Parent Education Program	\$20,000	\$5,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$4,119,475	\$950,000	\$0	\$766,755	\$0	\$3,202,720	\$0	\$800,000
Career and Postsecondary Education	\$757,940	\$300,000	\$0	\$28,008	\$0	\$629,932	\$0	\$200,000
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$578,917	\$124,349	\$160,310	\$137,805			\$156,453	\$0
Textbook & Student Materials Revolving		\$685,118						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,509,850	\$0	\$2,509,850					
Contingency Reserve		\$1,088,431						
Activity Funds		\$32,740						
Bond and Interest #1	\$3,645,641	\$3,461,334	\$2,442,579	\$0	\$0		\$1,282,698	\$3,540,970
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	\$2,022,806	-\$45,377		\$2,068,183				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$44,028,377	\$9,450,809	\$23,744,406	\$3,795,112	\$0	\$10,363,078	\$3,674,924	\$5,193,663
Less Transfers	\$10,214,916							
TOTAL Budget Expenditures	\$33,813,461							

## Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	20,642,654	21,431,771	23,744,406
Federal Revenues	2,916,306	3,945,756	3,795,112
Local Revenues <sup>1</sup>	3,853,295	3,873,235	3,674,924
<b>Total Revenues</b>	<b>27,412,255</b>	<b>29,250,762</b>	<b>31,214,442</b>
Revenues Per Pupil	15,664	16,484	17,055

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

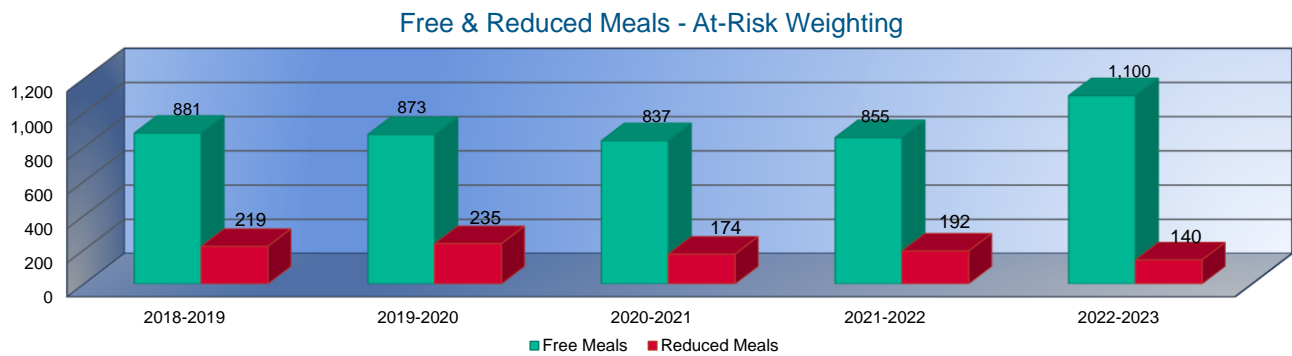
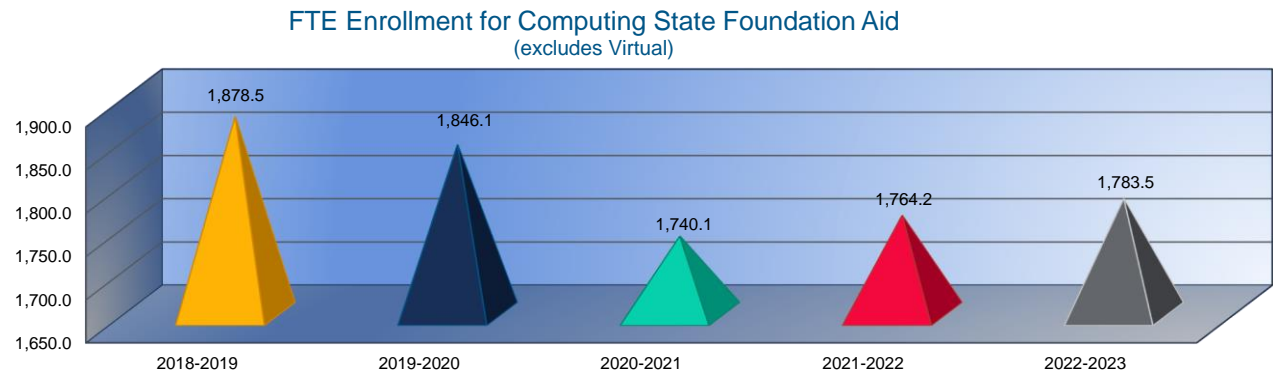
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



Enrollment Information

	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>	1,878.5	1,846.1	-2%	1,740.1	-6%	1,764.2	1%	1,783.5	1%
Free Meal Student Headcount	881	873	-1%	837	-4%	855	2%	1,100	29%
Reduced Meal Student Headcount	219	235	7%	174	-26%	192	10%	140	-27%

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.

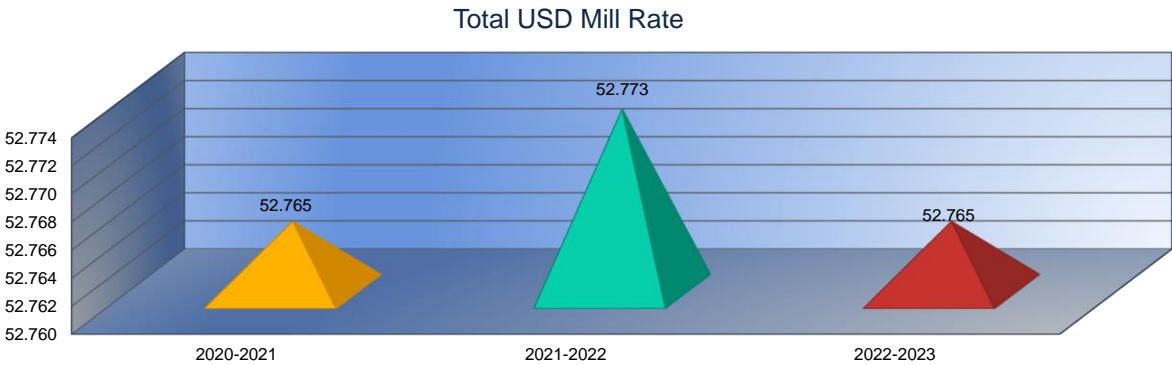


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	13.656
Adult Education	0.000
Capital Outlay	6.502
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	12.607
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.765</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.195
Rec Comm Employee Bnfts	0.417
<b>TOTAL OTHER</b>	<b>2.612</b>

	2021-2022 Actual
	20.000
	13.659
	0.000
	6.504
	0.000
	0.000
	0.000
	0.000
	0.000
	12.610
	0.000
	0.000
	0.000
	0.000
	0.000
<b>TOTAL USD</b>	<b>52.773</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	3.937
Rec Comm Employee Bnfts	0.500
<b>TOTAL OTHER</b>	<b>4.437</b>

	2022-2023 Budget
	20.000
	13.656
	0.000
	6.502
	0.000
	0.000
	0.000
	0.000
	0.000
	12.607
	0.000
	0.000
	0.000
	0.000
	0.000
<b>TOTAL USD</b>	<b>52.765</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.512
Rec Comm Employee Bnfts	0.337
<b>TOTAL OTHER</b>	<b>0.849</b>



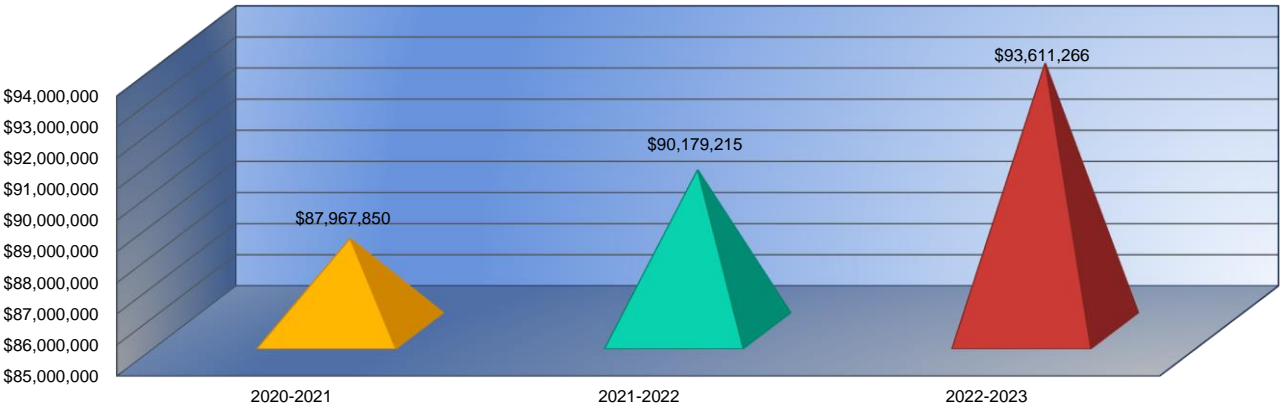
Other Information

	2020-2021 Actual
Assessed Valuation	\$87,967,850
Total USD Debt	\$41,970,000

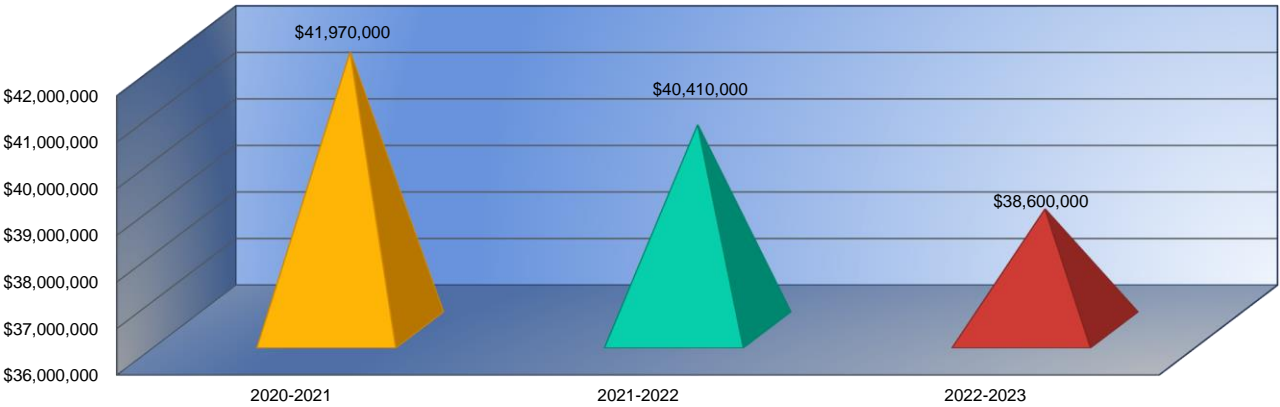
	2021-2022 Actual
Assessed Valuation	\$90,179,215
Total USD Debt	\$40,410,000

	2022-2023 Budget
Assessed Valuation	\$93,611,266
Total USD Debt	\$38,600,000

Assessed Valuation



Total USD Debt



## Salaries

	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)	18.2	\$1,387,411	\$76,231	18.2	\$1,401,601	\$77,011	18.2	\$1,450,069	\$79,674
Teachers (Full Time)	155.0	\$8,681,536	\$56,010	156.0	\$8,767,724	\$56,203	156.0	\$8,812,303	\$56,489
Other Certified (Licensed) Personnel	12.9	\$870,746	\$67,500	13.7	\$930,659	\$67,931	18.0	\$1,247,152	\$69,286
Classified Personnel	114.0	\$4,165,698	\$36,541	114.0	\$4,279,107	\$37,536	116.5	\$4,889,649	\$41,971
Substitutes/Temporary Help	~~~~~	\$319,062	~~~~~	~~~~~	\$455,102	~~~~~	~~~~~	\$504,610	~~~~~

## 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)\*\*\*\*.

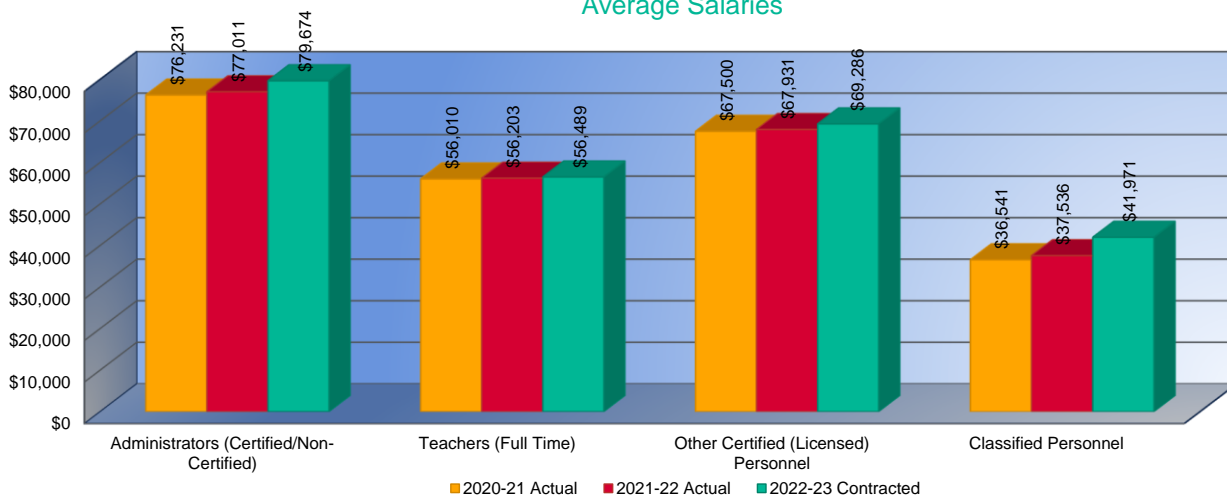
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents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

#### 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