

Budget at a Glance



2021-2022

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Summary of Total Expenditures by Function (All Funds)

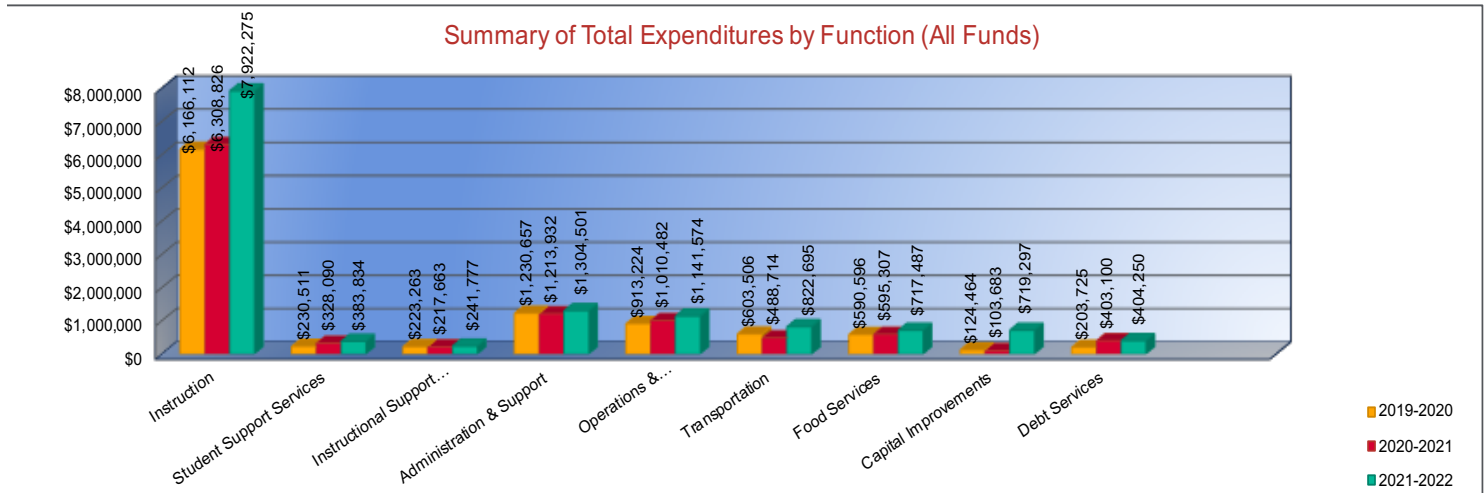
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$6,166,112	60%	\$6,308,826	59%	2%	\$7,922,275	58%	26%
Student Support Services	\$230,511	2%	\$328,090	3%	42%	\$383,834	3%	17%
Instructional Support Services	\$223,263	2%	\$217,663	2%	-3%	\$241,777	2%	11%
Administration & Support	\$1,230,657	12%	\$1,213,932	11%	-1%	\$1,304,501	10%	7%
Operations & Maintenance	\$913,224	9%	\$1,010,482	9%	11%	\$1,141,574	8%	13%
Transportation	\$603,506	6%	\$488,714	5%	-19%	\$822,695	6%	68%
Food Services	\$590,596	6%	\$595,307	6%	1%	\$717,487	5%	21%
Capital Improvements	\$124,464	1%	\$103,683	1%	-17%	\$719,297	5%	594%
Debt Services	\$203,725	2%	\$403,100	4%	98%	\$404,250	3%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	10,286,058	100%	\$10,669,797	100%	4%	\$13,657,690	100%	28%
Amount per Pupil	\$13,381		\$14,699		10%	\$18,042		23%
Current Expenditures²	\$9,467,806	100%	\$9,707,329	100%	3%	\$11,832,293	100%	22%
Amount per Pupil	\$12,317		\$13,373		9%	\$15,631		17%

Percent of Expenditures for Instruction³

	2019-2020	%	2020-2021	%	% Change	2021-2022	%	% Change
Total Expenditures	\$6,119,113	59%	\$6,273,826	59%	0%	\$7,867,275	58%	-1%
Current Expenditures	\$6,119,113	65%	\$6,273,826	65%	0%	\$7,867,275	66%	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.
- 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)

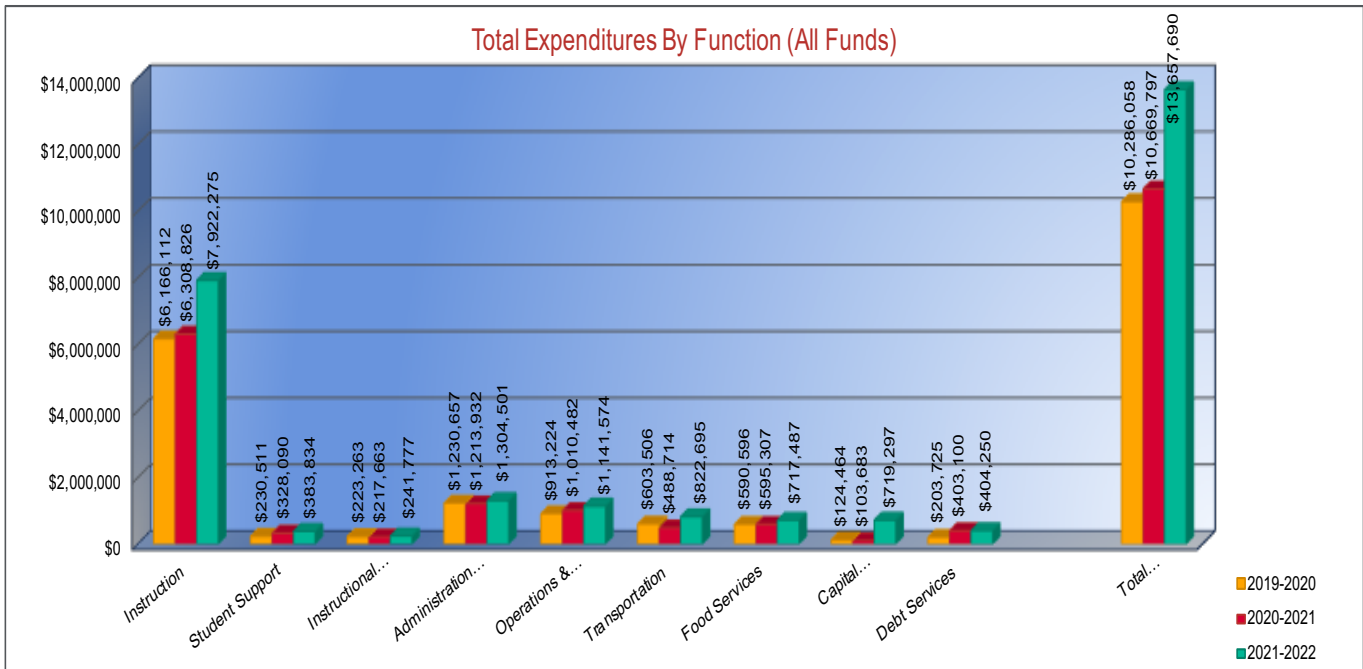
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,166,112	\$6,308,826	\$7,922,275
Student Support	\$230,511	\$328,090	\$383,834
Instructional Support	\$223,263	\$217,663	\$241,777
Administration & Support	\$1,230,657	\$1,213,932	\$1,304,501
Operations & Maintenance	\$913,224	\$1,010,482	\$1,141,574
Transportation	\$603,506	\$488,714	\$822,695
Food Services	\$590,596	\$595,307	\$717,487
Capital Improvements	\$124,464	\$103,683	\$719,297
Debt Services	\$203,725	\$403,100	\$404,250
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$10,286,058	\$10,669,797	\$13,657,690

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.

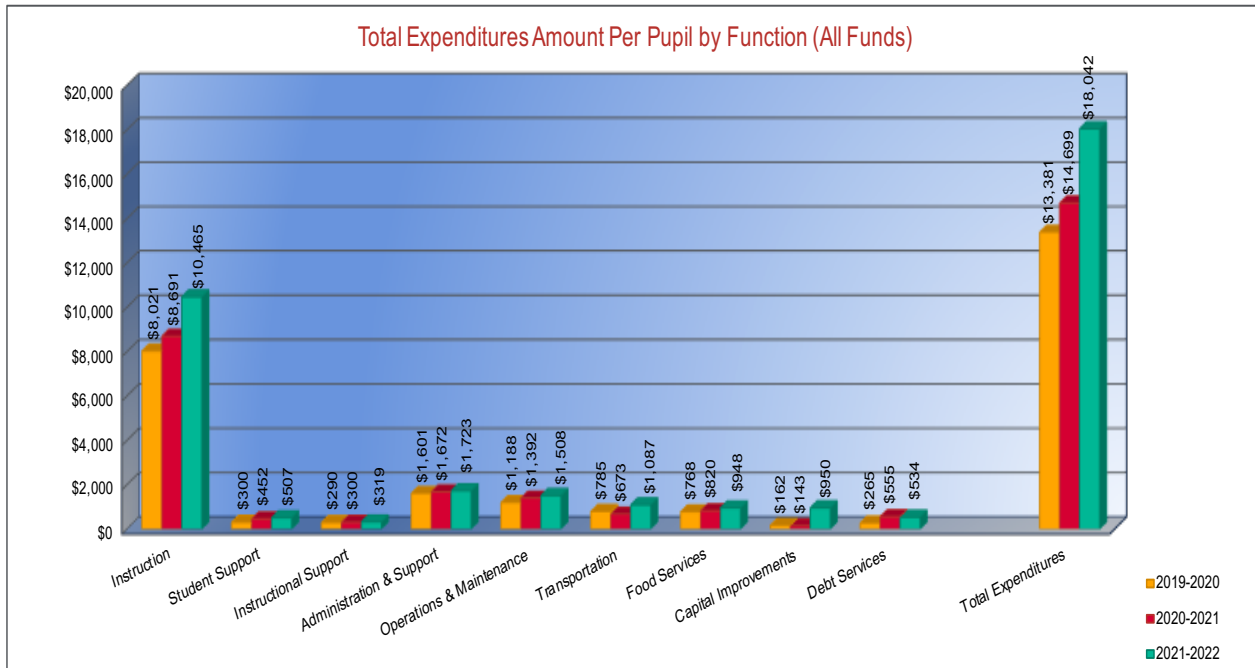


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,021	\$8,691	\$10,465
Student Support	\$300	\$452	\$507
Instructional Support	\$290	\$300	\$319
Administration & Support	\$1,601	\$1,672	\$1,723
Operations & Maintenance	\$1,188	\$1,392	\$1,508
Transportation	\$785	\$673	\$1,087
Food Services	\$768	\$820	\$948
Capital Improvements	\$162	\$143	\$950
Debt Services	\$265	\$555	\$534
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$13,381	\$14,699	\$18,042
Enrollment (FTE) ²	768.7	725.9	757.0

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.

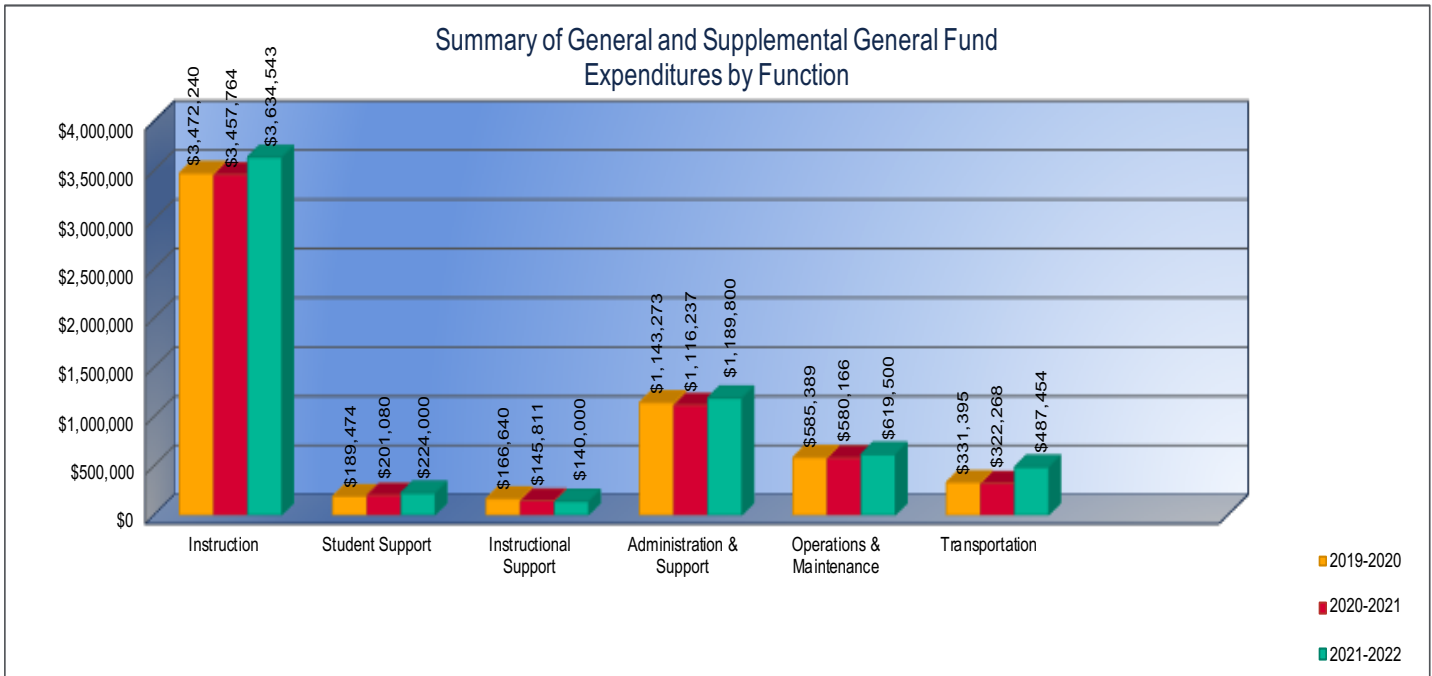
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$3,472,240	59%	\$3,457,764	59%	0%	\$3,634,543	58%	5%
Student Support	\$189,474	3%	\$201,080	3%	6%	\$224,000	4%	11%
Instructional Support	\$166,640	3%	\$145,811	3%	-12%	\$140,000	2%	-4%
Administration & Support	\$1,143,273	19%	\$1,116,237	19%	-2%	\$1,189,800	19%	7%
Operations & Maintenance	\$585,389	10%	\$580,166	10%	-1%	\$619,500	10%	7%
Transportation	\$331,395	6%	\$322,268	6%	-3%	\$487,454	8%	51%
Capital Improvements	\$10,545	0%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$5,898,956	100%	\$5,823,326	100%	-1%	\$6,295,297	100%	8%
Amount per Pupil	\$7,674		\$8,022		5%	\$8,316		4%

*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.



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	\$6,376,924	\$0	\$6,376,924	\$0			\$0	\$0
Supplemental General	\$2,102,768	\$136,475	\$1,005,964			\$0	\$960,329	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$167,706	\$57,706		\$0	\$0	\$110,000	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$200,048		\$0	\$0	\$776,430	\$0	\$0
Bilingual Education	\$12,307	\$9,283		\$0	\$0	\$3,024	\$0	\$0
Virtual Education	\$32,753	\$32,753			\$0	\$0	\$0	\$0
Capital Outlay	\$1,421,147	\$731,248	\$177,011	\$0	\$35,000	\$0	\$477,888	\$0
Driver Training	\$38,065	\$25,865	\$7,200	\$0	\$0	\$0	\$5,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$717,146	\$113,893	\$3,814	\$585,487	\$0	\$1,000	\$12,952	\$0
Professional Development	\$84,550	\$29,550	\$0	\$0	\$0	\$55,000	\$0	\$0
Parent Education Program	\$20,379	\$10,379	\$0	\$0	\$0	\$10,000	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,233,848	\$224,907	\$0	\$0	\$0	\$1,008,941	\$0	\$0
Career and Postsecondary Education	\$388,032	\$168,032	\$0	\$0	\$0	\$220,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$147,714	\$98,714	\$0	\$0			\$49,000	\$0
Textbook & Student Materials Revolving		\$27,710						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$861,365	\$0	\$861,365					
Contingency Reserve		\$258,643						
Activity Funds		\$35,093						
Bond and Interest #1	\$404,250	\$447,932	\$12,128	\$0	\$0		\$428,254	\$484,064
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	\$856,653	-\$5,719		\$862,372				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$14,865,607	\$2,602,512	\$8,444,406	\$1,447,859	\$35,000	\$2,184,395	\$1,933,423	\$484,064
Less Transfers	\$2,184,395							
TOTAL Budget Expenditures	\$12,681,212							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	7,853,163	7,835,260	8,444,406
Federal Revenues	544,837	1,133,914	1,447,859
Local Revenues ¹	2,146,794	2,160,495	1,968,423
Total Revenues	10,544,794	11,129,669	11,860,688
Revenues Per Pupil	13,718	15,332	15,668

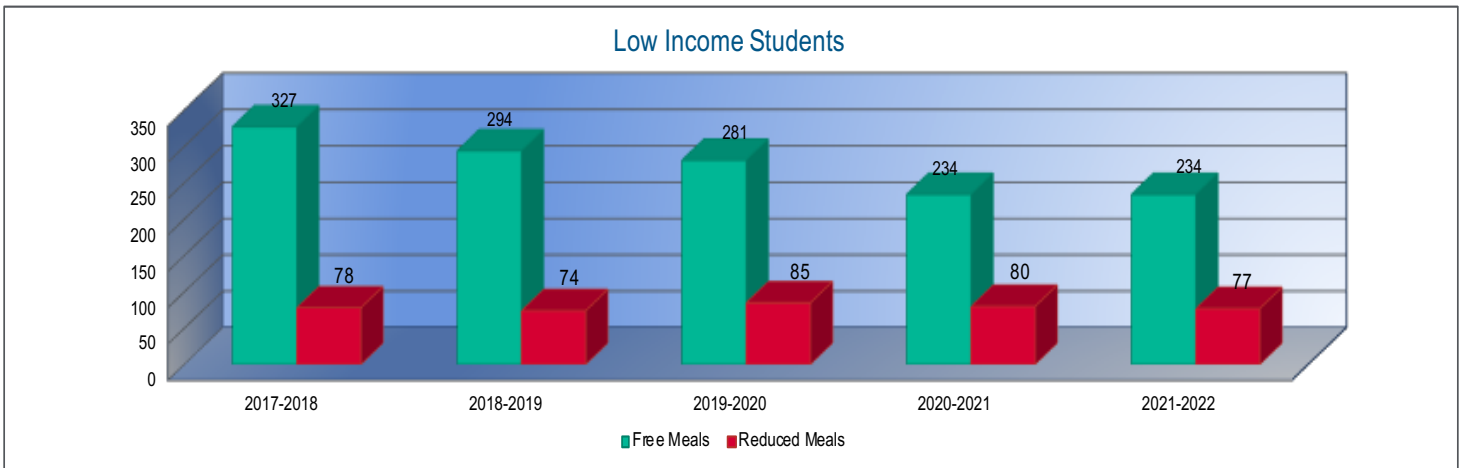
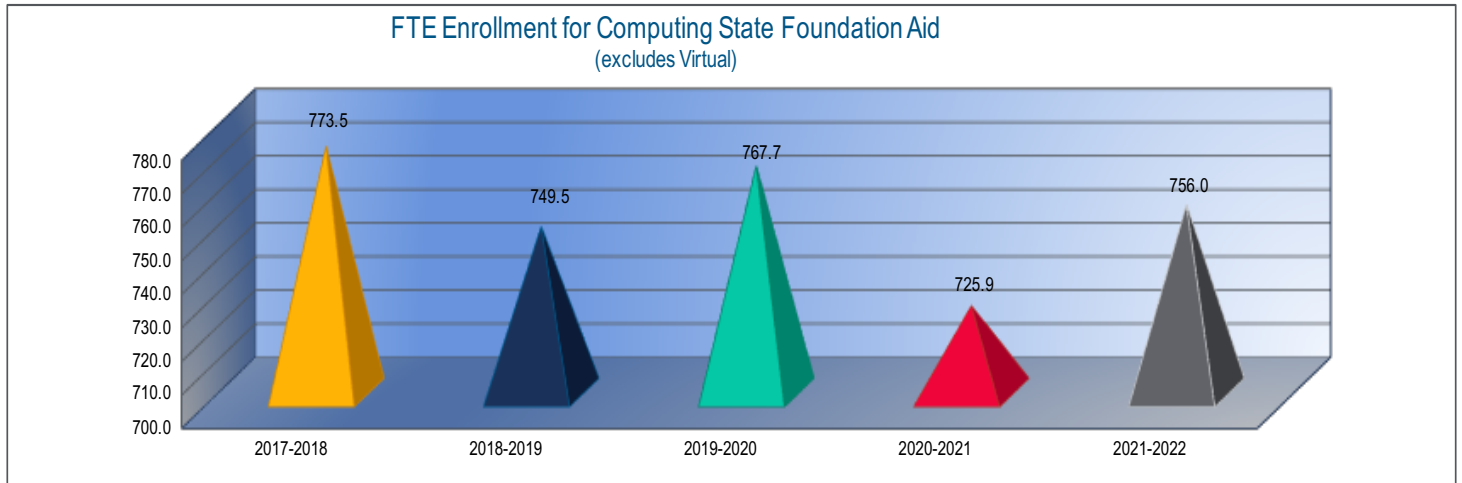
1. Excludes "Transfers" to avoid duplication of revenue.

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	773.5	749.5	-3%	767.7	2%	725.9	-5%	756.0	4%
Free Meal Student Headcount	327	294	-10%	281	-4%	234	-17%	234	0%
Reduced Meal Student Headcount	78	74	-5%	85	15%	80	-6%	77	-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.

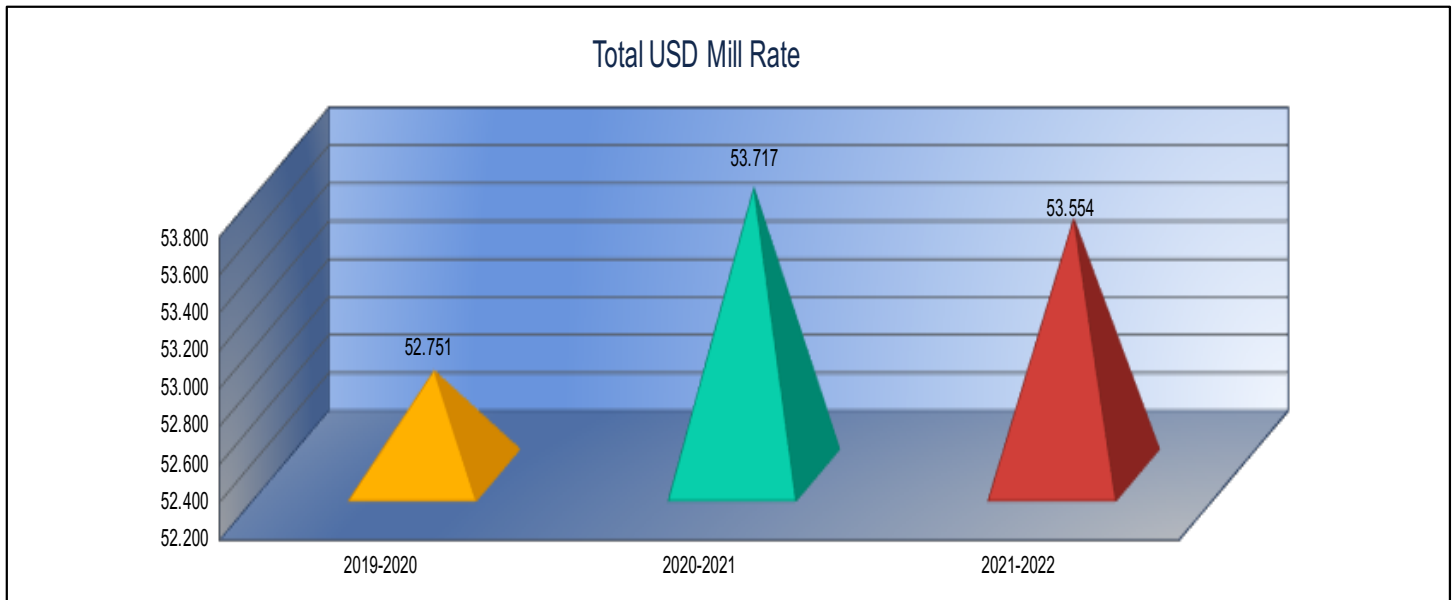


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	17.060
Adult Education	0.000
Capital Outlay	7.972
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	7.719
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.751
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.618
Rec Comm Employee Bnfts	0.372
TOTAL OTHER	2.990

	2020-2021 Actual
General	20.000
Supplemental General	18.029
Adult Education	0.000
Capital Outlay	7.998
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	7.690
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	53.717
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.669
Rec Comm Employee Bnfts	0.326
TOTAL OTHER	2.995

	2021-2022 Budget
General	20.000
Supplemental General	17.906
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	7.648
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	53.554
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.670
Rec Comm Employee Bnfts	0.327
TOTAL OTHER	2.997

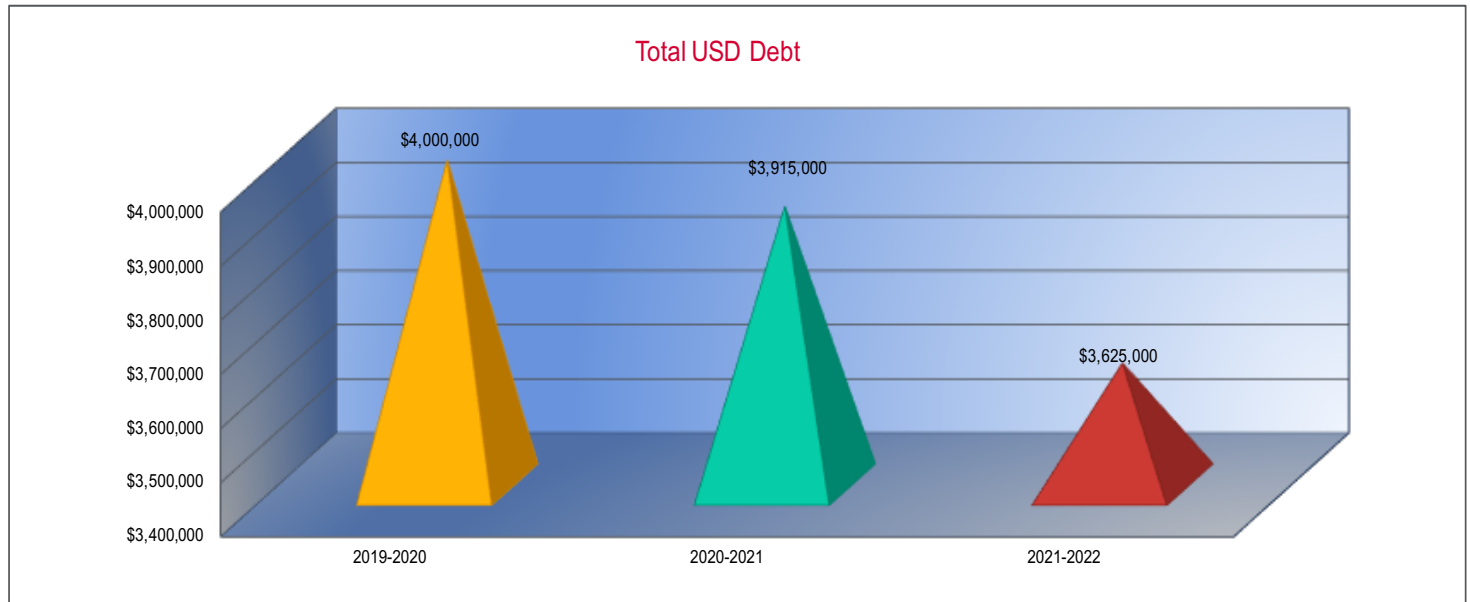
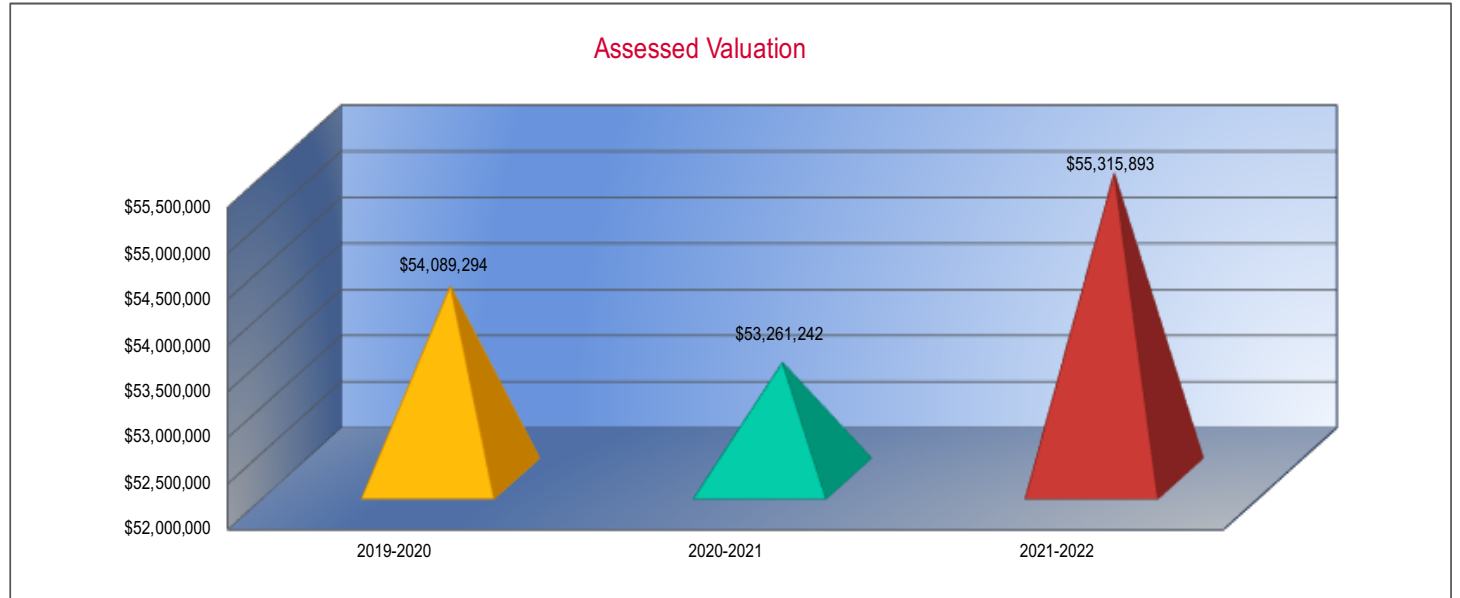


Other Information

	2019-2020 Actual
Assessed Valuation	\$54,089,294
Total USD Debt	\$4,000,000

	2020-2021 Actual
Assessed Valuation	\$53,261,242
Total USD Debt	\$3,915,000

	2021-2022 Budget
Assessed Valuation	\$55,315,893
Total USD Debt	\$3,625,000



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)	7.0	\$513,392	\$73,342	7.0	\$525,069	\$75,010	7.0	\$540,821	\$77,260
Teachers (Full Time)	58.0	\$3,093,017	\$53,328	55.0	\$3,109,922	\$56,544	55.0	\$3,203,220	\$58,240
Other Certified (Licensed) Personnel	5.0	\$262,472	\$52,494	5.0	\$268,258	\$53,652	5.0	\$276,306	\$55,261
Classified Personnel	49.5	\$1,375,377	\$27,785	49.5	\$1,393,566	\$28,153	50.5	\$1,435,373	\$28,423
Substitutes/Temporary Help	~~~~~	\$108,142	~~~~~	~~~~~	\$112,321	~~~~~	~~~~~	\$120,000	~~~~~

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.

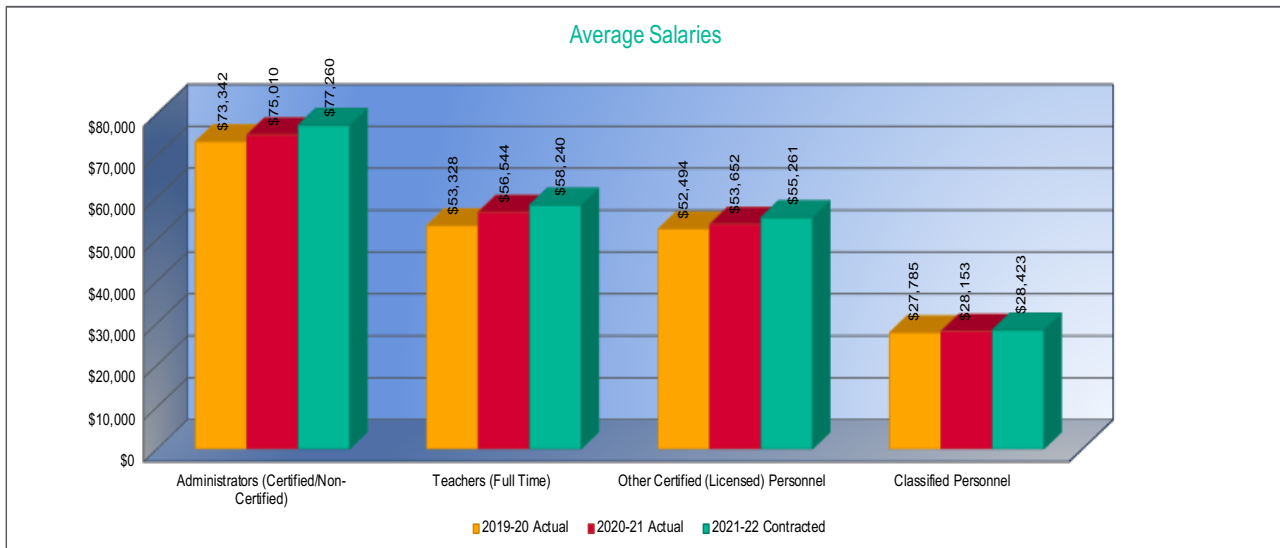
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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



DataCentral.KSDE.orgDataCentral.KSDE.org/Report_Gen.aspx

- 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](#)