

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	\$7,690,247	75%	\$12,382,018	82%	61%	\$12,754,440	74%	3%
Student Support Services	\$165,331	2%	\$191,046	1%	16%	\$222,226	1%	16%
Instructional Support Services	\$78,198	1%	\$78,020	1%	0%	\$86,700	1%	11%
Administration & Support	\$896,801	9%	\$935,772	6%	4%	\$946,156	5%	1%
Operations & Maintenance	\$809,608	8%	\$889,353	6%	10%	\$2,007,603	12%	126%
Transportation	\$110,651	1%	\$107,358	1%	-3%	\$426,154	2%	297%
Food Services	\$279,928	3%	\$302,650	2%	8%	\$373,718	2%	23%
Capital Improvements	\$88,117	1%	\$170,166	1%	93%	\$255,000	1%	50%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$92,128	1%	\$97,324	1%	6%	\$176,000	1%	81%
Total Expenditures¹	10,211,009	100%	\$15,153,707	100%	48%	\$17,247,997	100%	14%
Amount per Pupil	\$8,406		\$6,803		-19%	\$7,645		12%
Current Expenditures²	\$9,861,433	100%	\$14,703,462	100%	49%	\$15,810,997	100%	8%
Amount per Pupil	\$8,118		\$6,601		-19%	\$7,008		6%

Percent of Expenditures for Instruction³

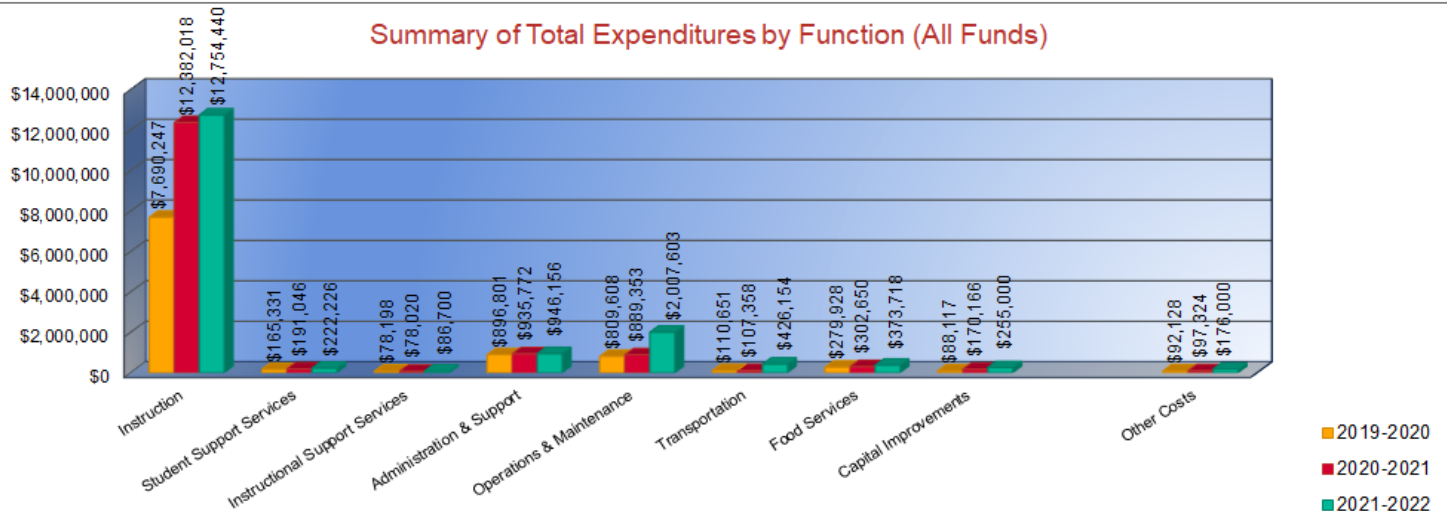
Total Expenditures	\$7,662,178	75%	\$12,332,595	81%	6%	\$12,604,440	73%	-8%
Current Expenditures	\$7,662,178	78%	\$12,332,595	84%	6%	\$12,604,440	80%	-4%

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)

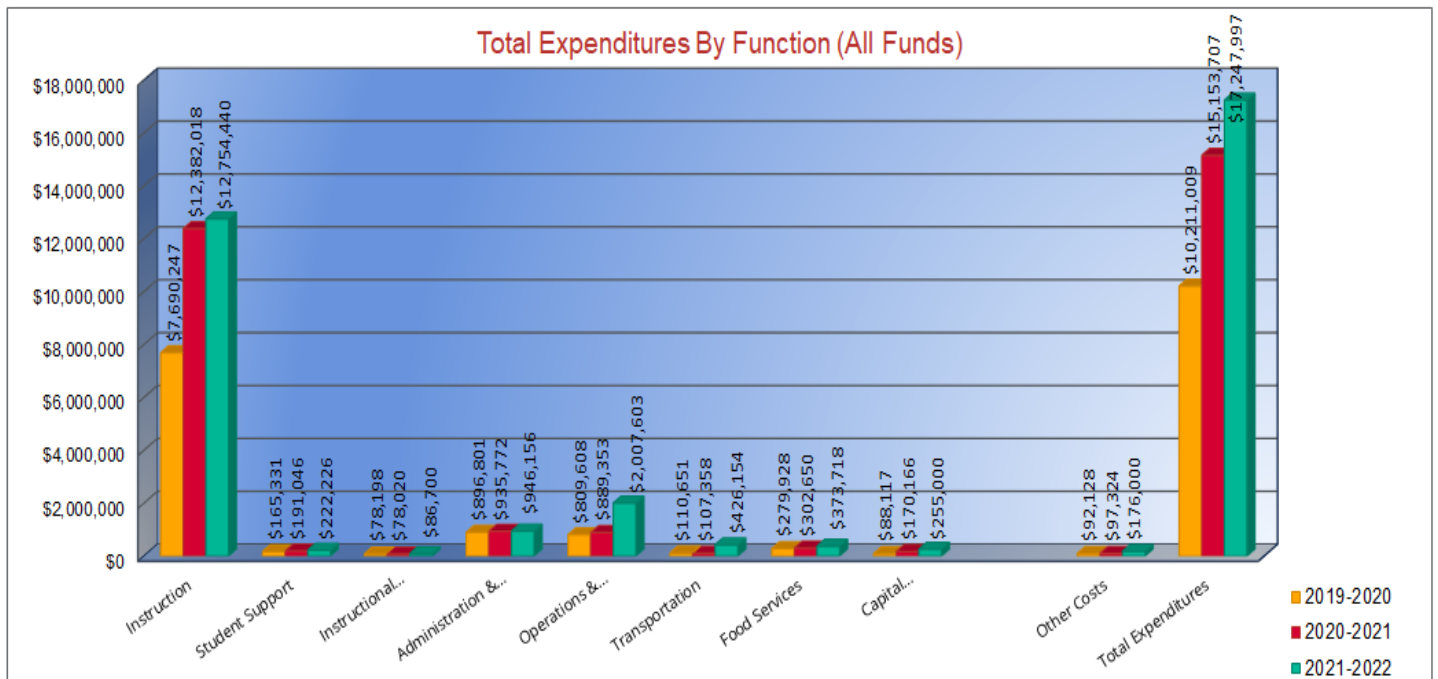
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$7,690,247	\$12,382,018	\$12,754,440
Student Support	\$165,331	\$191,046	\$222,226
Instructional Support	\$78,198	\$78,020	\$86,700
Administration & Support	\$896,801	\$935,772	\$946,156
Operations & Maintenance	\$809,608	\$889,353	\$2,007,603
Transportation	\$110,651	\$107,358	\$426,154
Food Services	\$279,928	\$302,650	\$373,718
Capital Improvements	\$88,117	\$170,166	\$255,000
Debt Services	\$0	\$0	\$0
Other Costs	\$92,128	\$97,324	\$176,000
Total Expenditures¹	\$10,211,009	\$15,153,707	\$17,247,997

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.

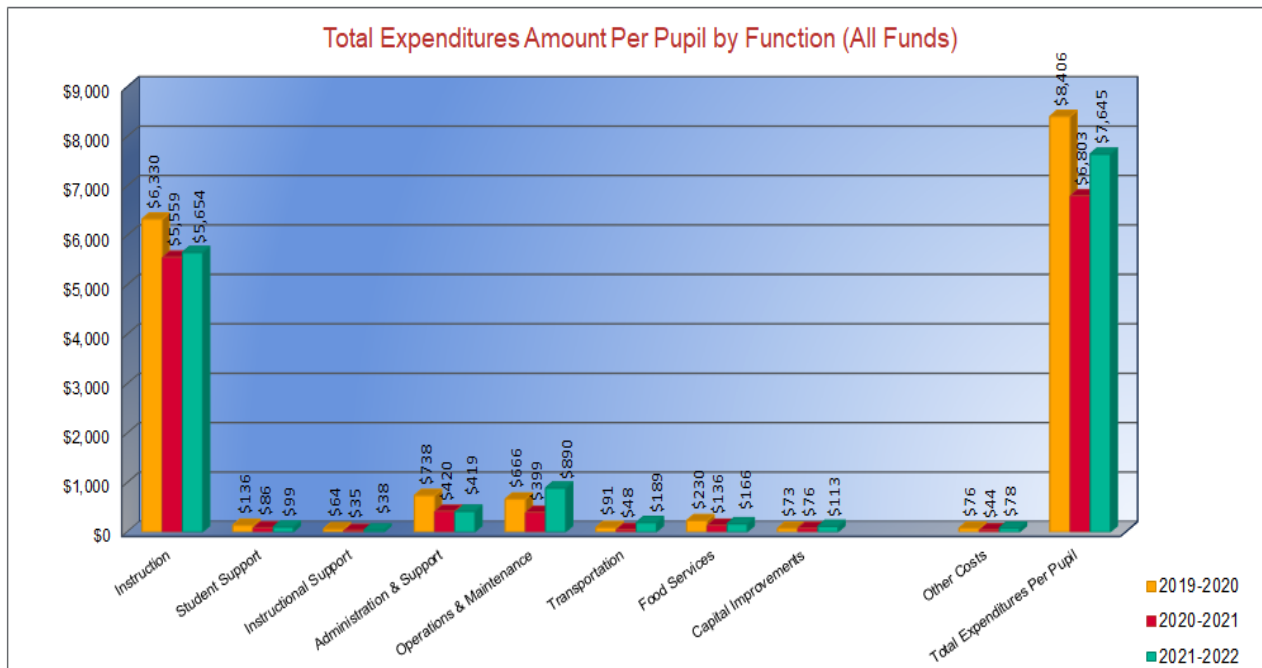


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,330	\$5,559	\$5,654
Student Support	\$136	\$86	\$99
Instructional Support	\$64	\$35	\$38
Administration & Support	\$738	\$420	\$419
Operations & Maintenance	\$666	\$399	\$890
Transportation	\$91	\$48	\$189
Food Services	\$230	\$136	\$166
Capital Improvements	\$73	\$76	\$113
Debt Services	\$0	\$0	\$0
Other Costs	\$76	\$44	\$78
Total Expenditures Per Pupil¹	\$8,406	\$6,803	\$7,645
Enrollment (FTE) ²	1,214.8	2,227.4	2,256.0

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.

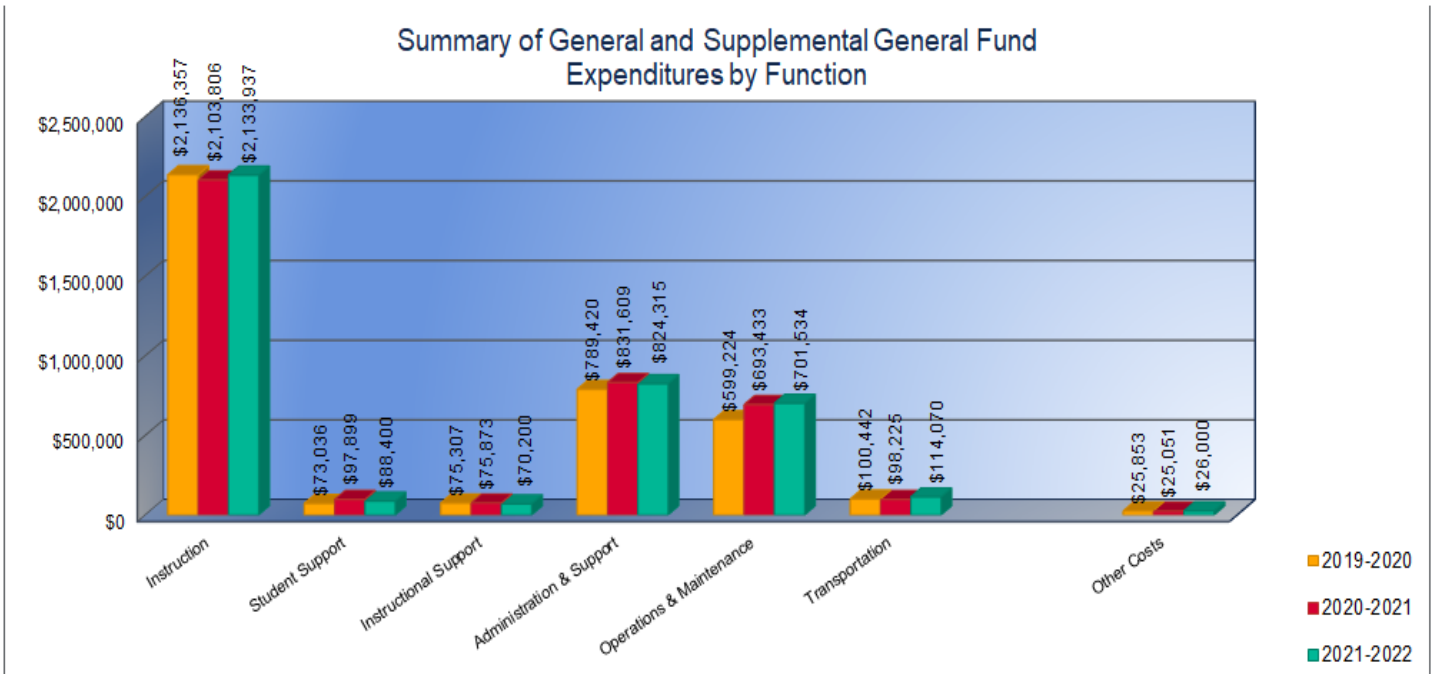
2 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$2,136,357	56%	\$2,103,806	54%	-2%	\$2,133,937	54%	1%
Student Support	\$73,036	2%	\$97,899	2%	34%	\$88,400	2%	-10%
Instructional Support	\$75,307	2%	\$75,873	2%	1%	\$70,200	2%	-7%
Administration & Support	\$789,420	21%	\$831,609	21%	5%	\$824,315	21%	-1%
Operations & Maintenance	\$599,224	16%	\$693,433	18%	16%	\$701,534	18%	1%
Transportation	\$100,442	3%	\$98,225	3%	-2%	\$114,070	3%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$25,853	\$0	\$25,051	\$0	-3%	\$26,000	\$0	4%
Total Expenditures	\$3,799,639	100%	\$3,925,896	100%	3%	\$3,958,456	100%	1%
Amount per Pupil	\$3,128		\$1,763		-44%	\$1,755		0%

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	\$2,022,517
Federal Funds	\$206,519
Supplemental General	\$113,840
Preschool-Aged At-Risk	\$52,000
At Risk (K-12)	\$436,059
Bilingual Education	\$96,261
Virtual Education	\$3,849,801
Capital Outlay	\$28,069
Driver Education	\$2
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$404,081
Cost of Living	\$0
Career and Postsecondary Ed.	\$125,459
Gifts & Grants ¹	\$2,395
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$329,637
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$23,607
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$7,690,247
Enrollment (FTE) ³	1,214.8
Amount per Pupil ²	\$6,330
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$7,690,247

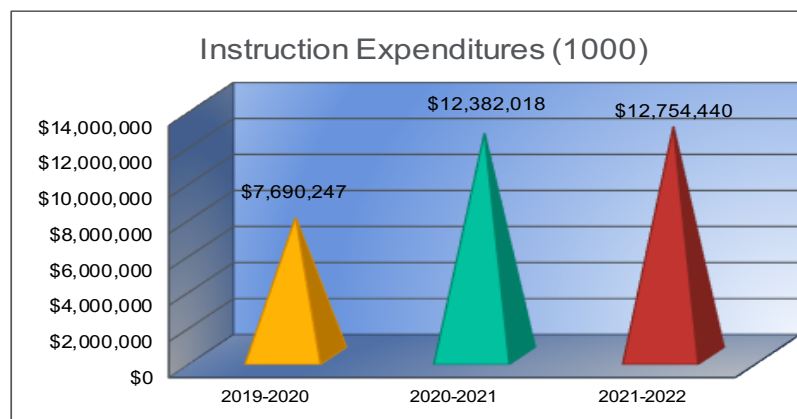
	2020-2021 Actual	% Change
	\$2,025,471	0%
	\$270,620	31%
	\$78,335	-31%
	\$74,160	43%
	\$433,345	-1%
	\$107,477	12%
	\$8,447,780	119%
	\$49,423	76%
	\$9,732	486500%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$421,515	4%
	\$0	0%
	\$128,069	2%
	\$141	-94%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$313,734	-5%
	\$0	0%
	\$0	0%
	\$22,216	-6%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,382,018	61%
	2,227.4	83%
	\$5,559	-12%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,382,018	61%

	2021-2022 Budget	% Change
	\$2,040,140	1%
	\$317,700	17%
	\$93,797	20%
	\$75,296	2%
	\$527,541	22%
	\$105,000	-2%
	\$8,340,000	-1%
	\$150,000	204%
	\$30,017	208%
	\$0	0%
	\$31,078	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$540,497	28%
	\$0	0%
	\$130,000	2%
	\$18,680	13148%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$354,694	13%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,754,440	3%
	2,256.0	1%
	\$5,654	2%
	\$0	0%
	\$0	0%
	\$0	0%
	\$12,754,440	3%

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	\$12,283,628	\$0	\$12,283,628	\$0			\$0	\$0
Supplemental General	\$1,250,740	\$48,372	\$1,005,970			\$0	\$196,398	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$75,296	\$0		\$0	\$0	\$75,296	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$0		\$0	\$0	\$527,541	\$0	\$0
Bilingual Education	\$105,000	\$0		\$0	\$0	\$105,000	\$0	\$0
Virtual Education	\$8,340,000	\$0			\$0	\$8,340,000	\$0	\$0
Capital Outlay	\$1,437,000	\$1,407,263	\$137,731	\$0	\$6,000	\$0	\$162,274	\$276,268
Driver Training	\$31,017	\$20,777	\$6,240	\$0	\$0	\$0	\$4,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$31,078	\$30,578		\$0	\$0	\$0	\$500	\$0
Food Service	\$361,550	\$71,436	\$1,483	\$212,714	\$0	\$65,000	\$10,917	\$0
Professional Development	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$546,697	\$195,834	\$0	\$18,788	\$0	\$332,075	\$0	\$0
Career and Postsecondary Education	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$94,180	\$29,180	\$35,000	\$25,000			\$5,000	\$0
Textbook & Student Materials Revolving		\$0						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$554,208	\$0	\$554,208					
Contingency Reserve		\$600,000						
Activity Funds		\$89,161						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
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	\$1,054,974	-\$10,699		\$1,065,673				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$26,296,368	\$2,481,902	\$14,024,260	\$1,322,175	\$6,000	\$9,575,912	\$379,089	\$276,268
Less Transfers	\$9,575,912							
TOTAL Budget Expenditures	\$16,720,456							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	9,018,514	13,594,160	14,024,260
Federal Revenues	408,215	531,294	1,322,175
Local Revenues ¹	794,541	886,866	385,089
Total Revenues	10,221,270	15,012,320	15,731,524
Revenues Per Pupil	8,414	6,740	6,973

¹ Excludes "Transfers" to avoid duplication of revenue.

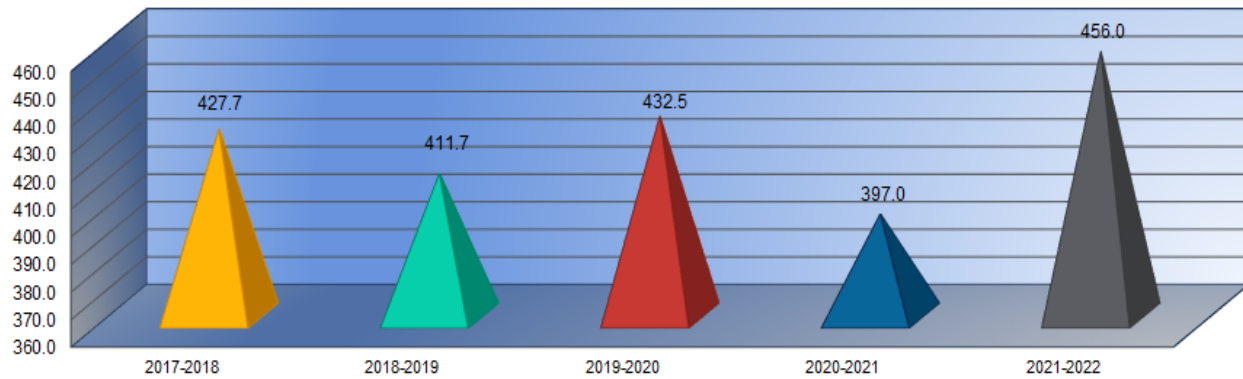
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

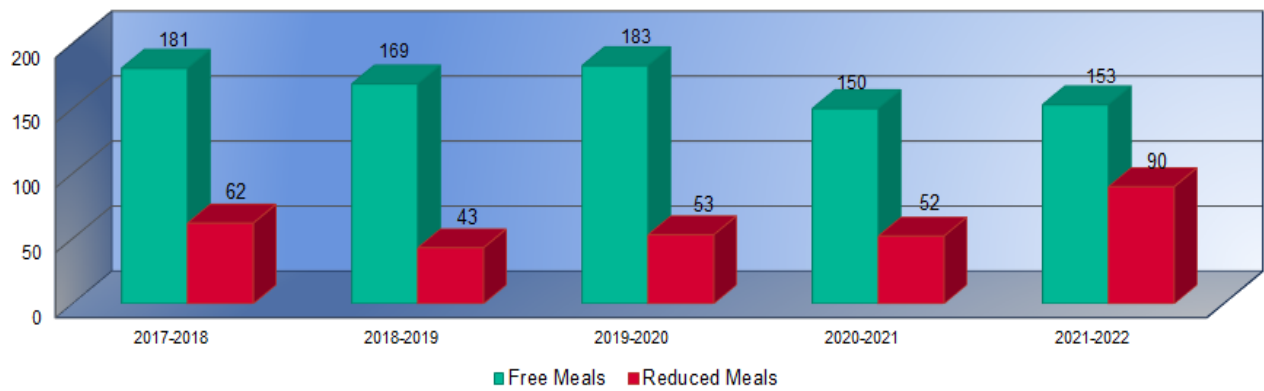
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	427.7	411.7	-4%	432.5	5%	397.0	-8%	456.0	15%
Free Meal Student Headcount	181	169	-7%	183	8%	150	-18%	153	2%
Reduced Meal Student Headcount	62	43	-31%	53	23%	52	-2%	90	73%

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

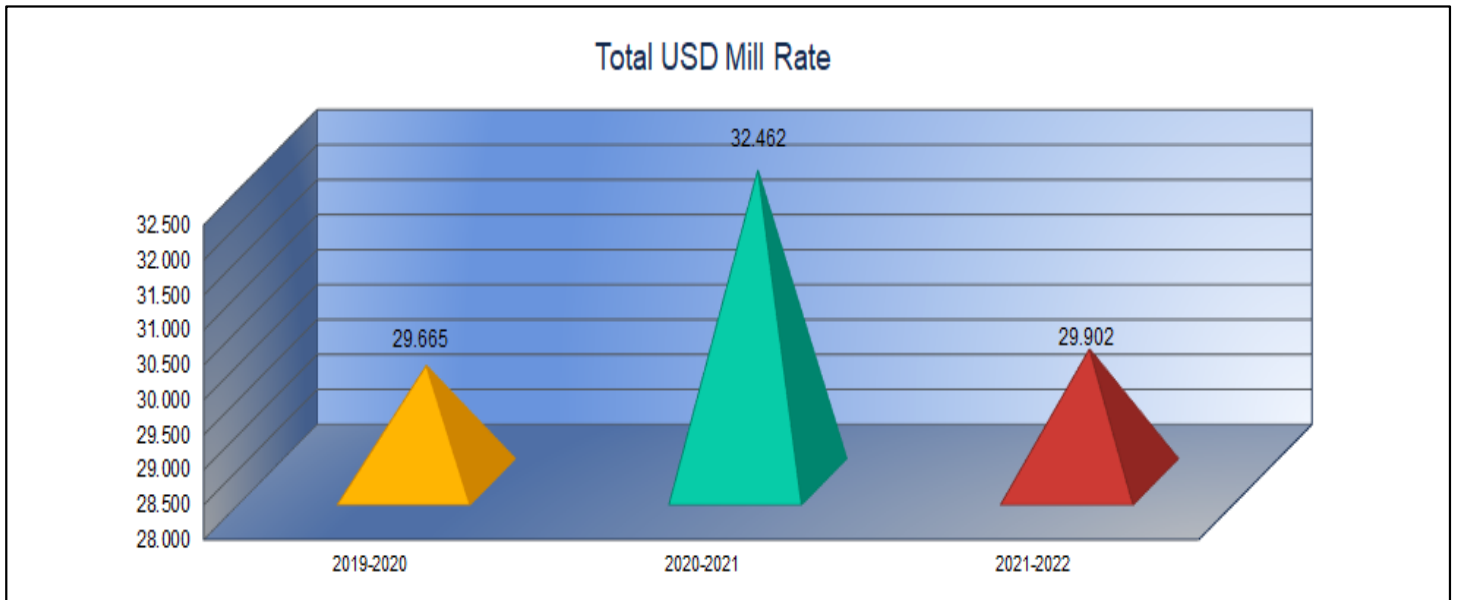


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	5.719
Adult Education	0.000
Capital Outlay	3.946
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
TOTAL USD	29.665
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	2.960
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	2.960

2020-2021 Actual
20.000
8.510
0.000
3.952
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
32.462
0.000
0.000
0.000
2.964
0.000
2.964

2021-2022 Budget
20.000
5.902
0.000
4.000
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0.000
0.000
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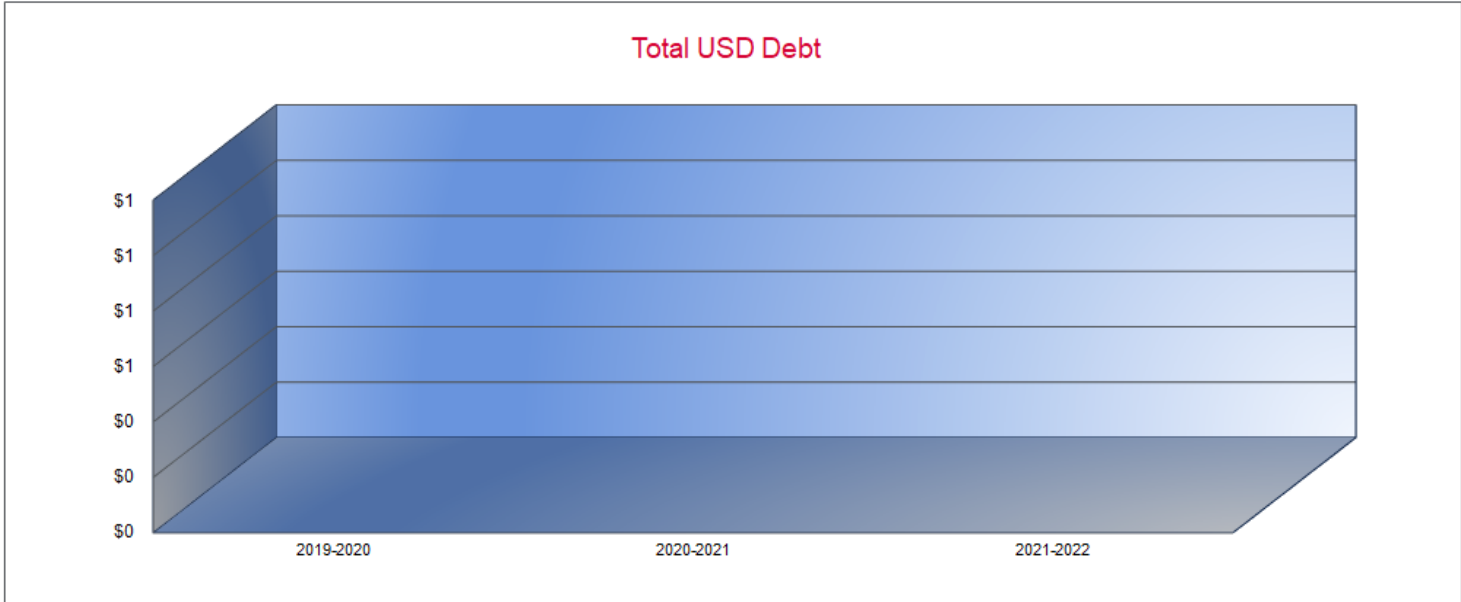
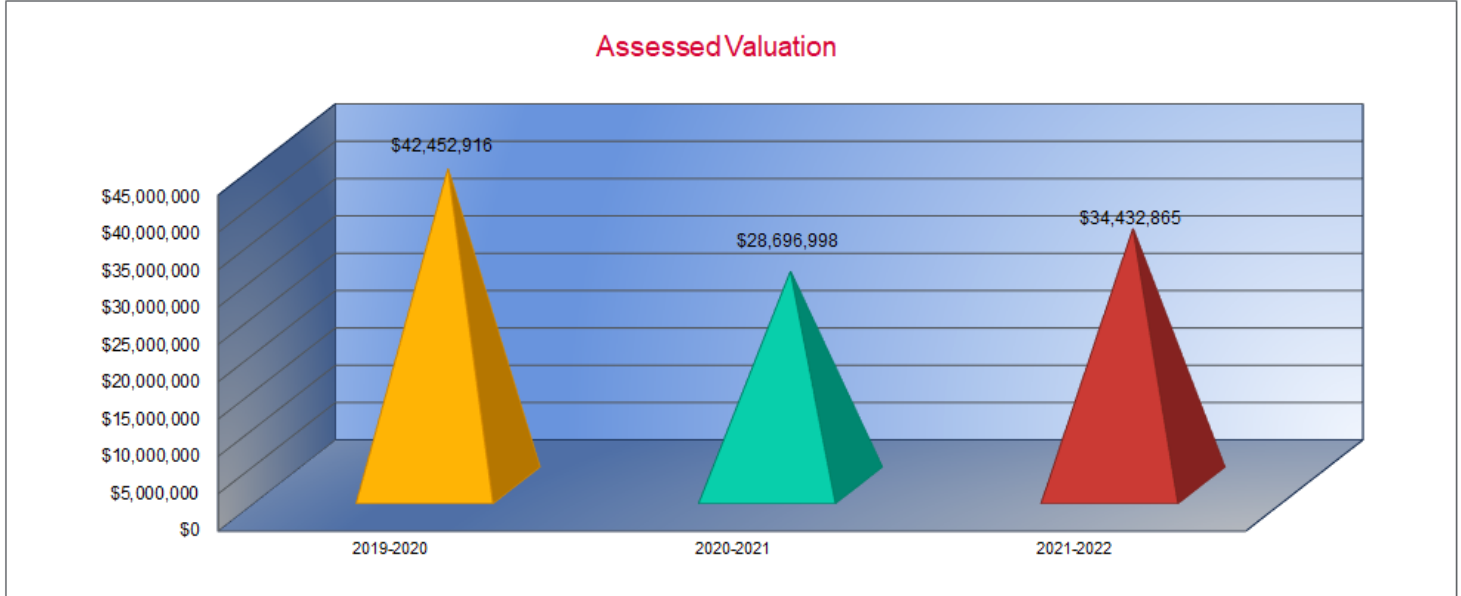


Other Information

	2019-2020 Actual
Assessed Valuation	\$42,452,916
Total USD Debt	\$0

	2020-2021 Actual
	\$28,696,998
	\$0

	2021-2022 Budget
	\$34,432,865
	\$0



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)	9.3	\$616,405	\$66,280	8.8	\$658,502	\$74,830	8.8	\$671,672	\$76,326
Teachers (Full Time)	37.0	\$1,862,676	\$50,343	36.0	\$1,794,032	\$49,834	37.0	\$1,830,696	\$49,478
Other Certified (Licensed) Personnel	3.7	\$165,872	\$44,830	3.7	\$265,099	\$71,648	3.7	\$270,401	\$73,081
Classified Personnel	26.2	\$749,936	\$28,624	25.8	\$799,016	\$30,970	25.8	\$814,996	\$31,589
Substitutes/Temporary Help	~~~~~	\$80,801	~~~~~	~~~~~	\$96,290	~~~~~	~~~~~	\$100,000	~~~~~

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.

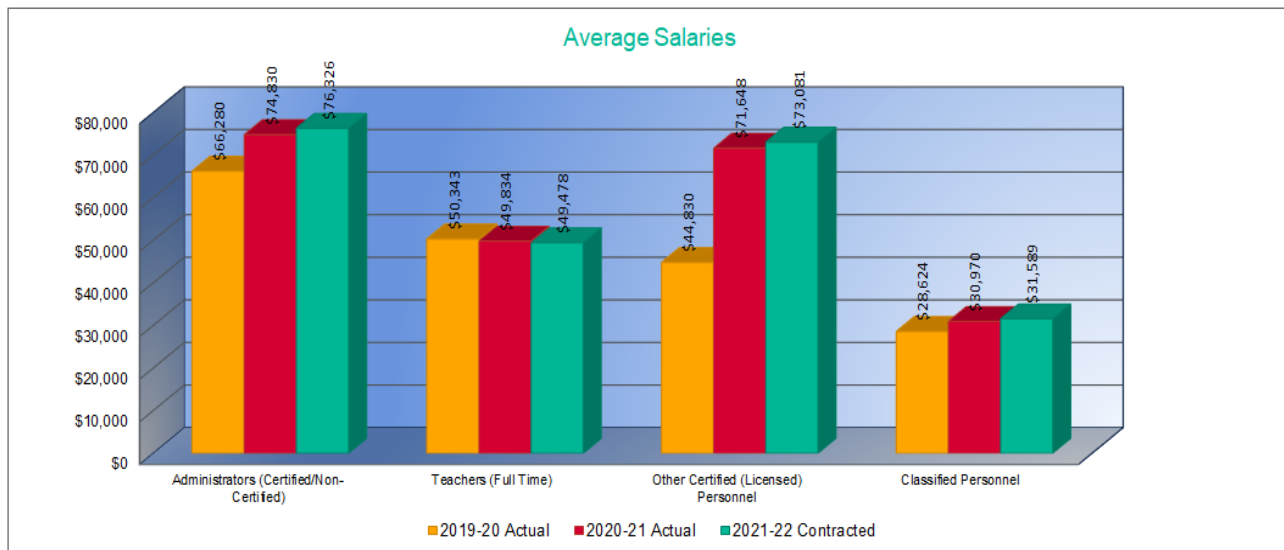
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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

**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

****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.



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

- Attendance & Enrollment
- Inclement 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

[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](#)
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