Budget at a Glance
2019-20

USD 346 - Jayhawk

School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

USD# 346

Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	4,563,428	56%	4,778,653	55%	5%	5,557,740	51%	16%
Student Support Services	170,925	2%	197,216	2%	15%	264,205	2%	34%
Instructional Support Services	279,928	3%	381,888	4%	36%	453,792	4%	19%
Administration & Support	771,393	9%	793,318	9%	3%	932,298	9%	18%
Operations & Maintenance	895,199	11%	931,070	11%	4%	1,098,316	10%	18%
Transportation	451,233	6%	533,955	6%	18%	813,563	7%	52%
Food Services	407,460	5%	401,863	5%	-1%	443,942	4%	10%
Capital Improvements	39,318	0%	0	0%	-100%	600,000	6%	0%
Debt Services	599,763	7%	606,613	7%	1%	613,263	6%	1%
Other Costs	913	0%	814	0%	-11%	101,000	1%	12308%
Total Expenditures*	8,179,560	100%	8,625,390	100%	5%	10,878,119	100%	26%
Amount per Pupil	$14,144		$14,951		6%	$18,369		23%
Current Expenditures**	7,454,990	100%	7,938,315	100%	6%	9,264,856	100%	17%
Amount per Pupil	$12,891		$13,760		7%	$15,645		14%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,477,939	55%	4,778,653	55%	0%	5,457,740	50%	-5%
Instruction*** (Current Expenditures)	4,477,939	60%	4,778,653	60%	0%	5,457,740	59%	-1%

** The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.*

*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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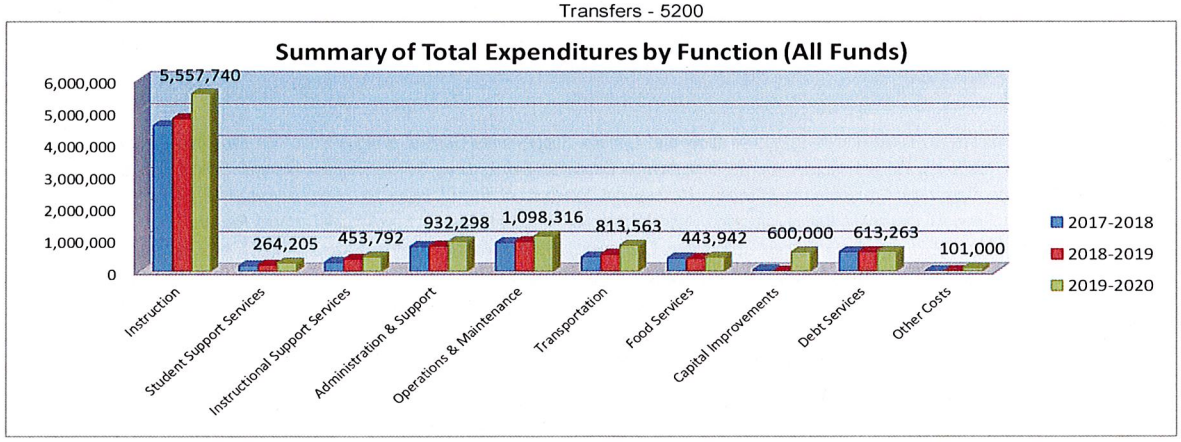
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

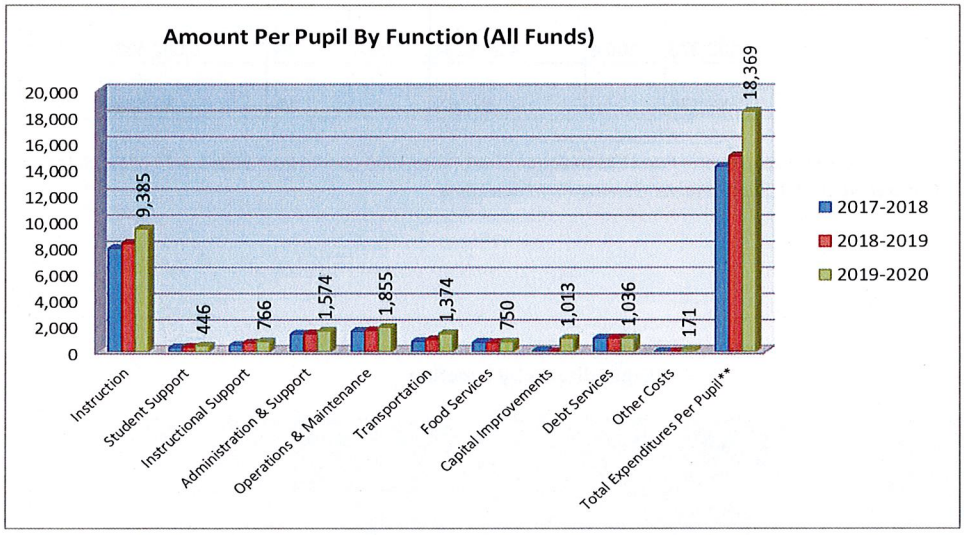
Instruction - 1000
Student Support Services - 2100
Instructional Support Services - 2200
Administration & Support - 2300, 2400 and 2500
Operations & Maintenance - 2600
Transportation - 2700
Food Service - 3100
Other Costs - 2900 and 3300
Capital Improvements - 4000
Debt Services - 5100
Transfers - 5200



Total Expenditures Amount Per Pupil By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	7,891	8,283	9,385
Student Support	296	342	446
Instructional Support	484	662	766
Administration & Support	1,334	1,375	1,574
Operations & Maintenance	1,548	1,614	1,855
Transportation	780	926	1,374
Food Services	705	697	750
Capital Improvements	68	0	1,013
Debt Services	1,037	1,052	1,036
Other Costs	2	1	171
Total Expenditures Per Pupil**	14,144	14,951	18,369
Enrollment (FTE)*	578.3	576.9	592.2

**FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.*



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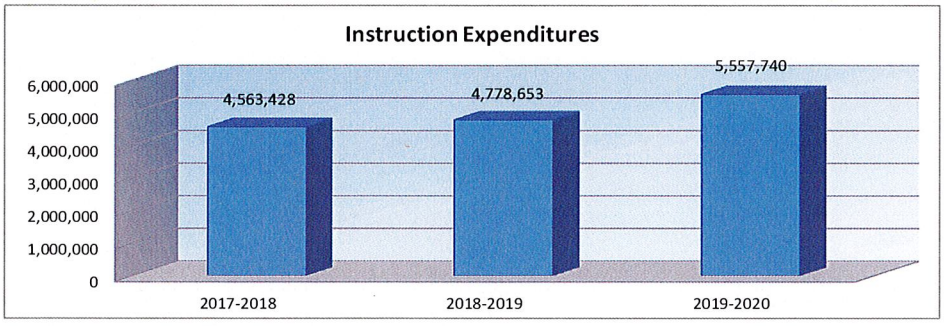
Instruction Expenditures (1000)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	1,609,624		1,534,390	-5%		1,770,060	15%
Federal Funds	173,957		204,701	18%		174,358	-15%
Supplemental General	380,432		315,903	-17%		411,668	30%
Preschool-Aged At-Risk	57,444		48,867	-15%		54,050	11%
At Risk (K-12)	639,943		790,227	23%		857,325	8%
Bilingual Education	1,132		1,131	0%		4,265	277%
Virtual Education	7,200		12,500	74%		21,000	68%
Capital Outlay	85,489		0	-100%		100,000	0%
Driver Education	4,042		2,761	-32%		24,451	786%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,015,581		1,241,118	22%		1,343,070	8%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	278,510		333,116	20%		378,750	14%
Gifts/Grants	0		3,000	0%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	267,779		237,315	-11%		418,743	76%
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,736		15,889	35%			
Activity Fund	30,559		37,735	23%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,563,428		4,778,653	5%		5,557,740	16%
Enrollment (FTE)*	578.3		576.9	0%		592.2	3%
Amount per Pupil	7,891		8,283	5%		9,385	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,563,428		4,778,653	5%		5,557,740	16%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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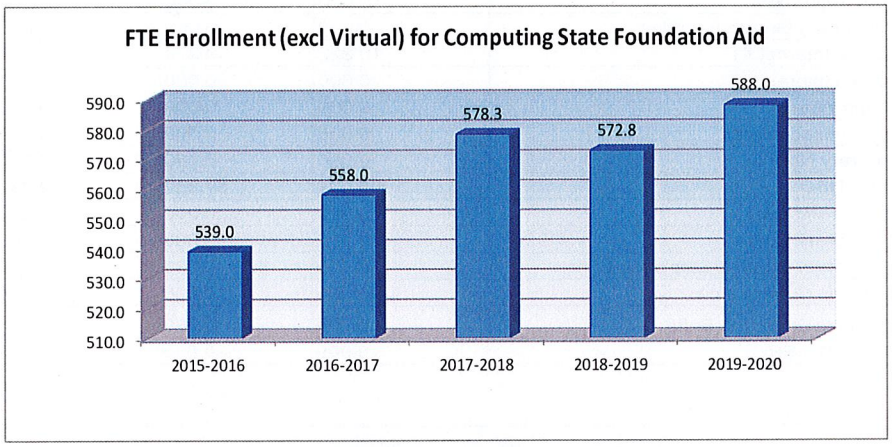
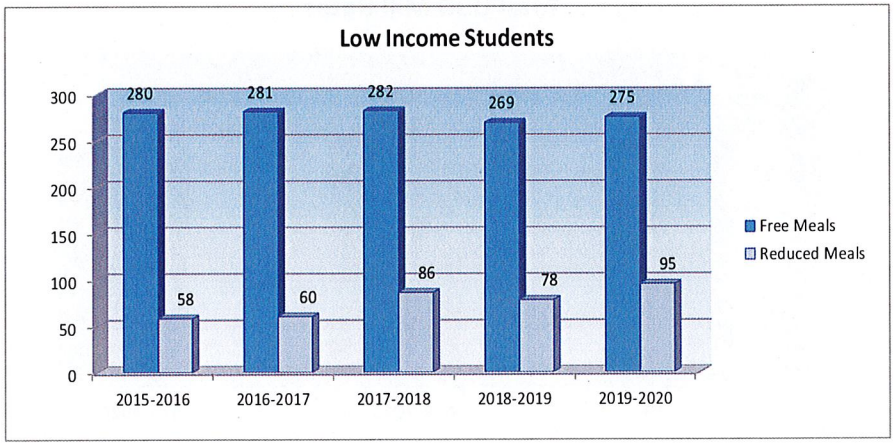
Enrollment Information

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	539.0	558.0	4%	578.3	4%	572.8	-1%	588.0	3%
Number of Students - Free Meals	280	281	0%	282	0%	269	-5%	275	2%
Number of Students - Reduced Meals	58	60	3%	86	43%	78	-9%	95	22%





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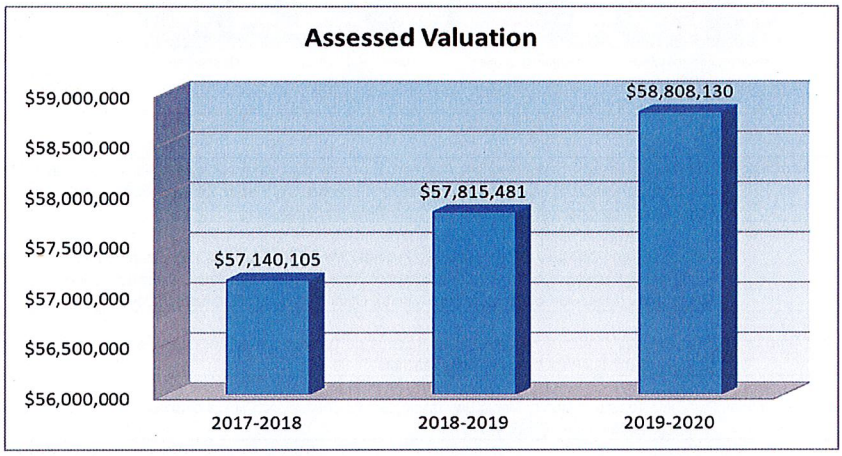
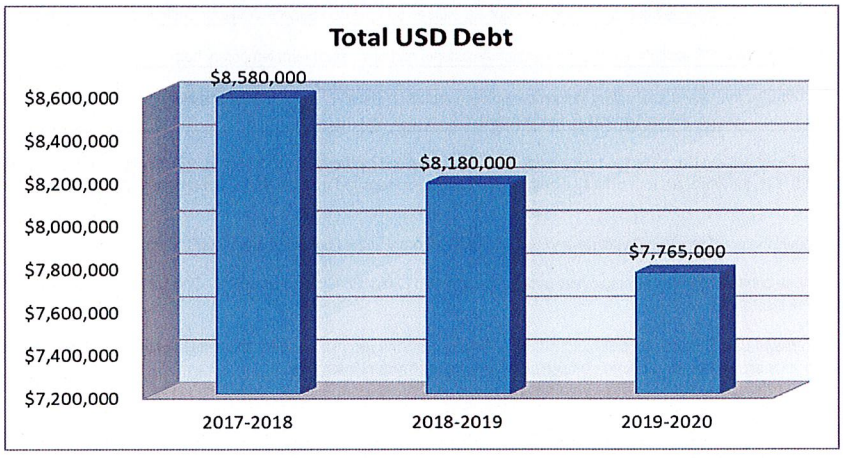
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	$57,140,105	$57,815,481	$58,808,130
Bonded Indebtedness	8,580,000	8,180,000	7,765,000





KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

http://svapp15586.ksde.org/k12/k12.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications

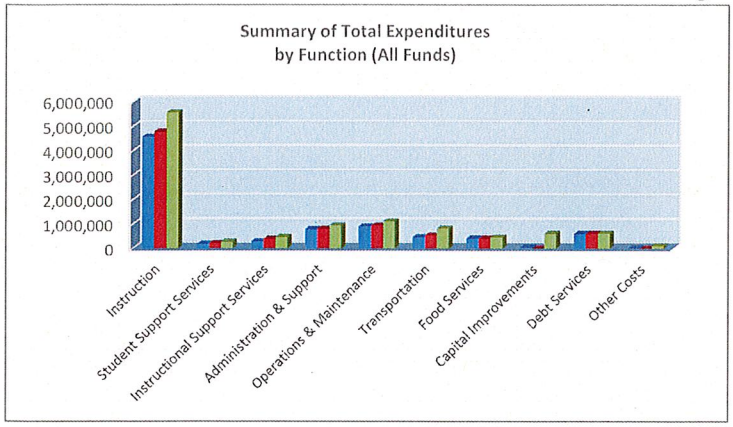
- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

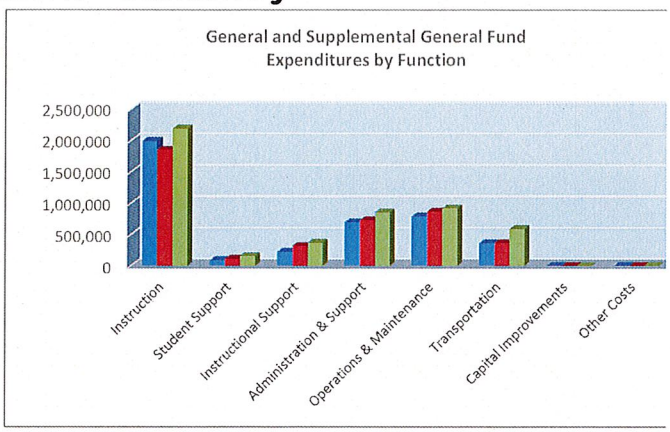
Kansas Building Report Card website below:

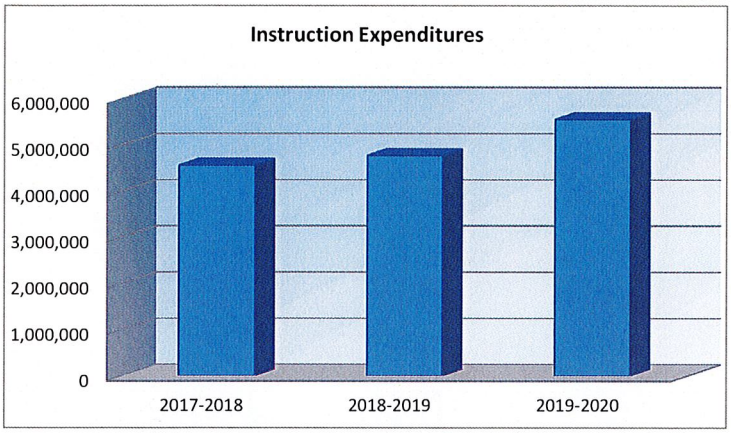
http://ksreportcard.ksde.org/

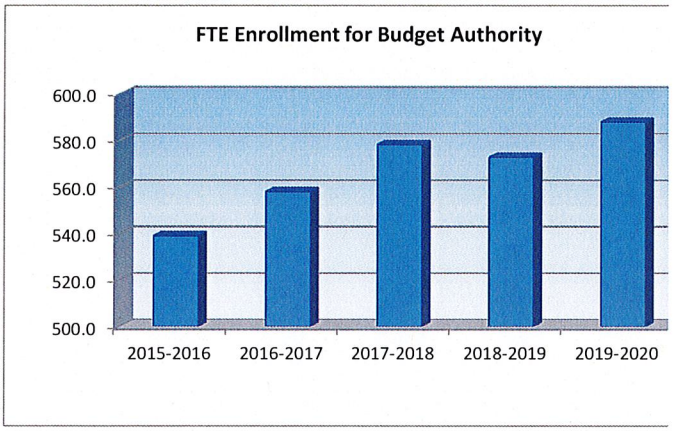
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

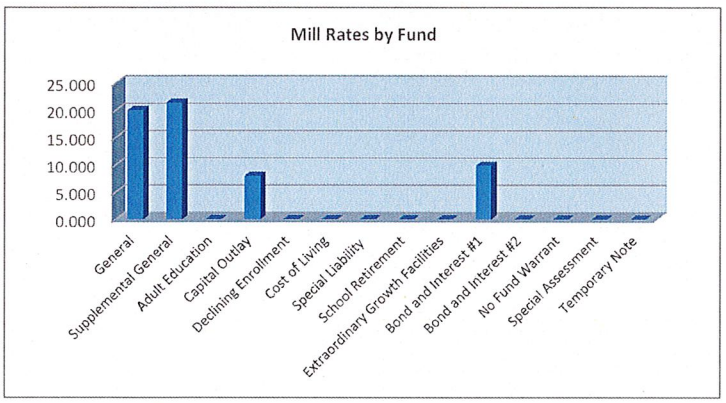
USD 346 - Jayhawk - Summary

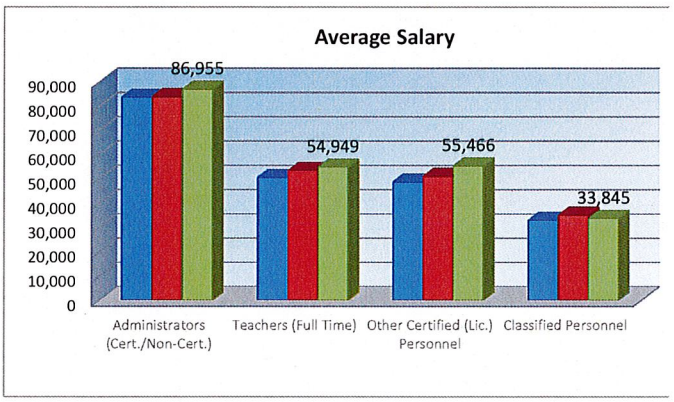


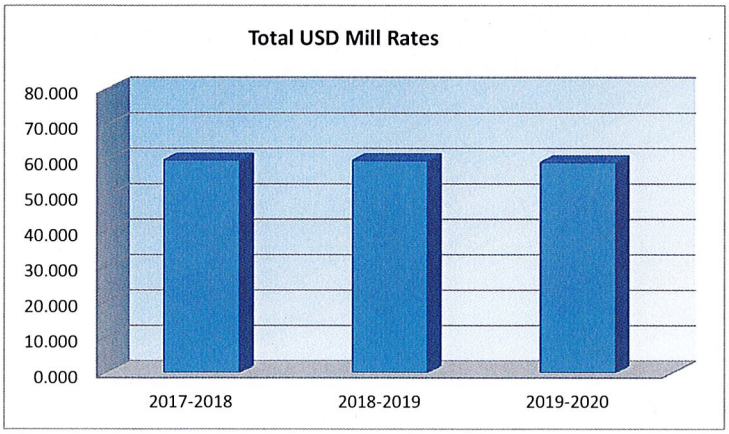


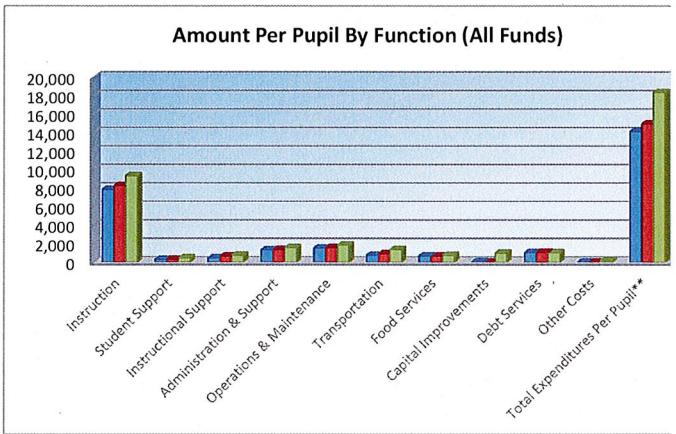












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