

Budget at a Glance



2021-2022

Summary of Total Expenditures by Function (All Funds)

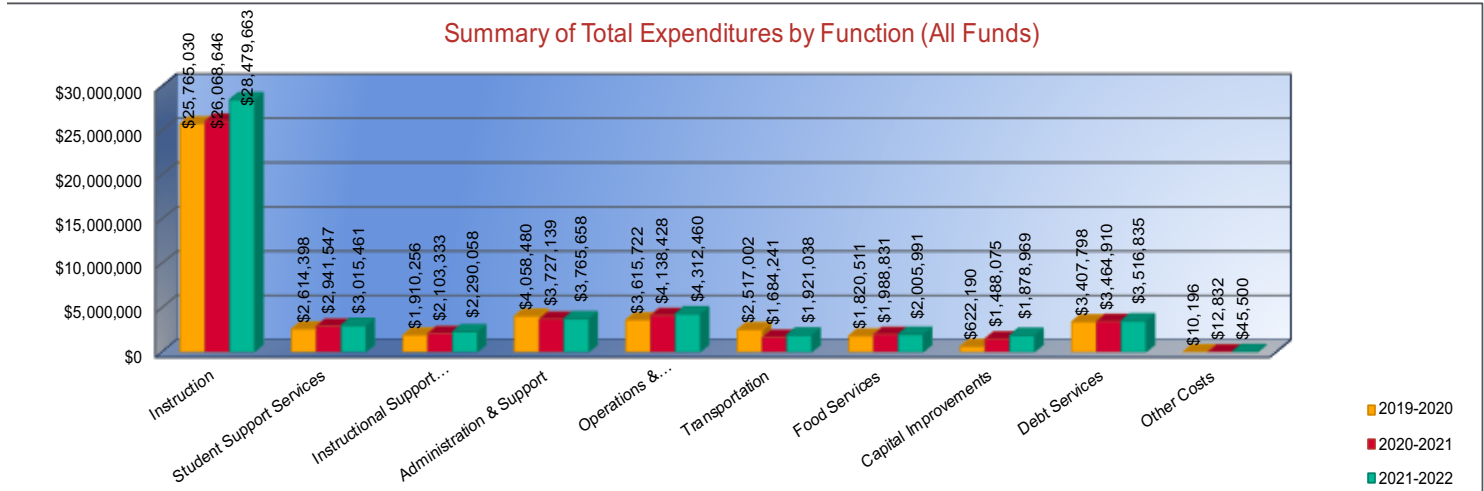
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$25,765,030	56%	\$26,068,646	55%	1%	\$28,479,663	56%	9%
Student Support Services	\$2,614,398	6%	\$2,941,547	6%	13%	\$3,015,461	6%	3%
Instructional Support Services	\$1,910,256	4%	\$2,103,333	4%	10%	\$2,290,058	4%	9%
Administration & Support	\$4,058,480	9%	\$3,727,139	8%	-8%	\$3,765,658	7%	1%
Operations & Maintenance	\$3,615,722	8%	\$4,138,428	9%	14%	\$4,312,460	8%	4%
Transportation	\$2,517,002	5%	\$1,684,241	4%	-33%	\$1,921,038	4%	14%
Food Services	\$1,820,511	4%	\$1,988,831	4%	9%	\$2,005,991	4%	1%
Capital Improvements	\$622,190	1%	\$1,488,075	3%	139%	\$1,878,969	4%	26%
Debt Services	\$3,407,798	7%	\$3,464,910	7%	2%	\$3,516,835	7%	1%
Other Costs	\$10,196	<1%	\$12,832	<1%	26%	\$45,500	<1%	255%
Total Expenditures¹	46,341,583	100%	\$47,617,982	100%	3%	\$51,231,633	100%	8%
Amount per Pupil	\$12,701		\$13,519		6%	\$13,855		2%
Current Expenditures²	\$40,078,013	100%	\$41,650,832	100%	4%	\$44,229,475	100%	6%
Amount per Pupil	\$10,984		\$11,825		8%	\$11,961		1%

Percent of Expenditures for Instruction³

	2019-2020	%	2020-2021	%	% Change	2021-2022	%	% Change
Total Expenditures	\$25,267,555	55%	\$25,686,930	54%	-1%	\$27,838,265	54%	0%
Current Expenditures	\$25,267,555	63%	\$25,686,930	62%	-1%	\$27,838,265	63%	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)

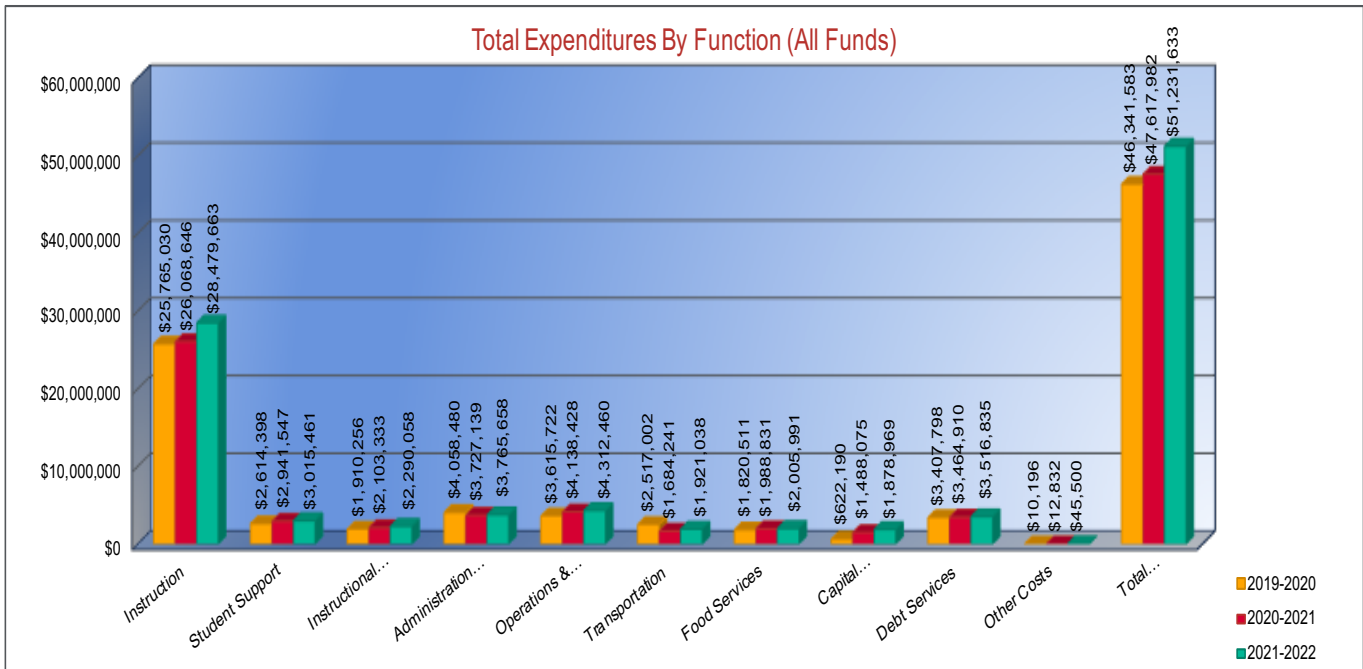
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$25,765,030	\$26,068,646	\$28,479,663
Student Support	\$2,614,398	\$2,941,547	\$3,015,461
Instructional Support	\$1,910,256	\$2,103,333	\$2,290,058
Administration & Support	\$4,058,480	\$3,727,139	\$3,765,658
Operations & Maintenance	\$3,615,722	\$4,138,428	\$4,312,460
Transportation	\$2,517,002	\$1,684,241	\$1,921,038
Food Services	\$1,820,511	\$1,988,831	\$2,005,991
Capital Improvements	\$622,190	\$1,488,075	\$1,878,969
Debt Services	\$3,407,798	\$3,464,910	\$3,516,835
Other Costs	\$10,196	\$12,832	\$45,500
Total Expenditures¹	\$46,341,583	\$47,617,982	\$51,231,633

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.

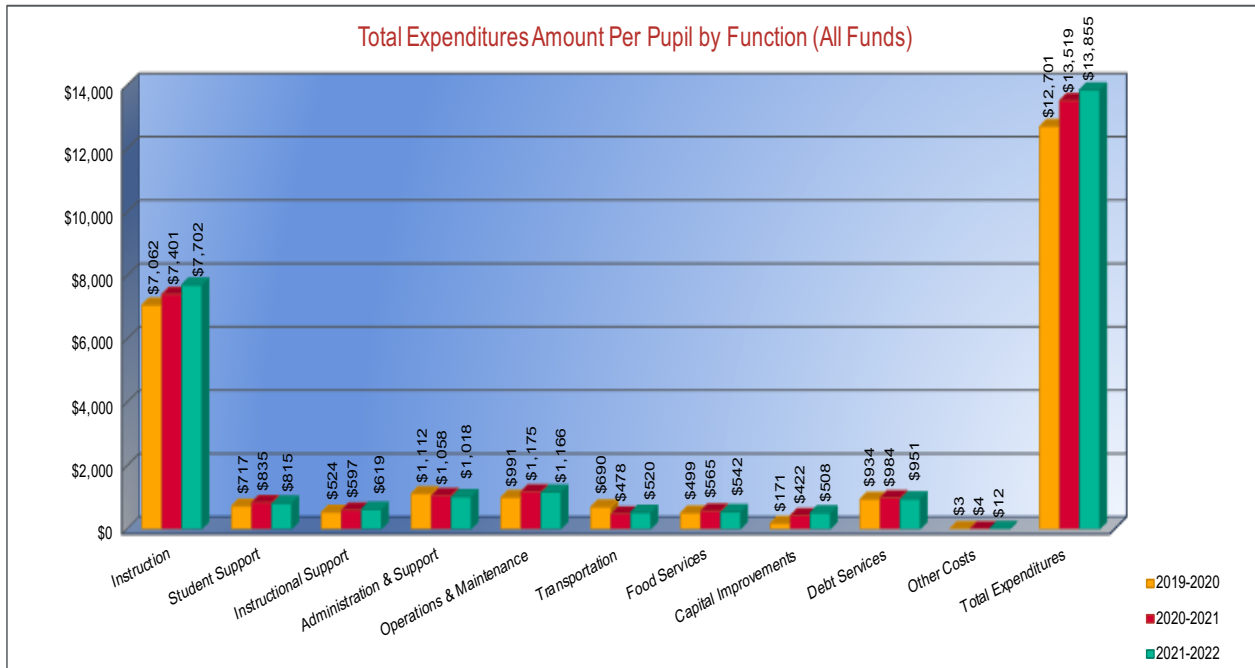


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$7,062	\$7,401	\$7,702
Student Support	\$717	\$835	\$815
Instructional Support	\$524	\$597	\$619
Administration & Support	\$1,112	\$1,058	\$1,018
Operations & Maintenance	\$991	\$1,175	\$1,166
Transportation	\$690	\$478	\$520
Food Services	\$499	\$565	\$542
Capital Improvements	\$171	\$422	\$508
Debt Services	\$934	\$984	\$951
Other Costs	\$3	\$4	\$12
Total Expenditures¹	\$12,701	\$13,519	\$13,855
Enrollment (FTE) ²	3,648.6	3,522.3	3,697.7

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.

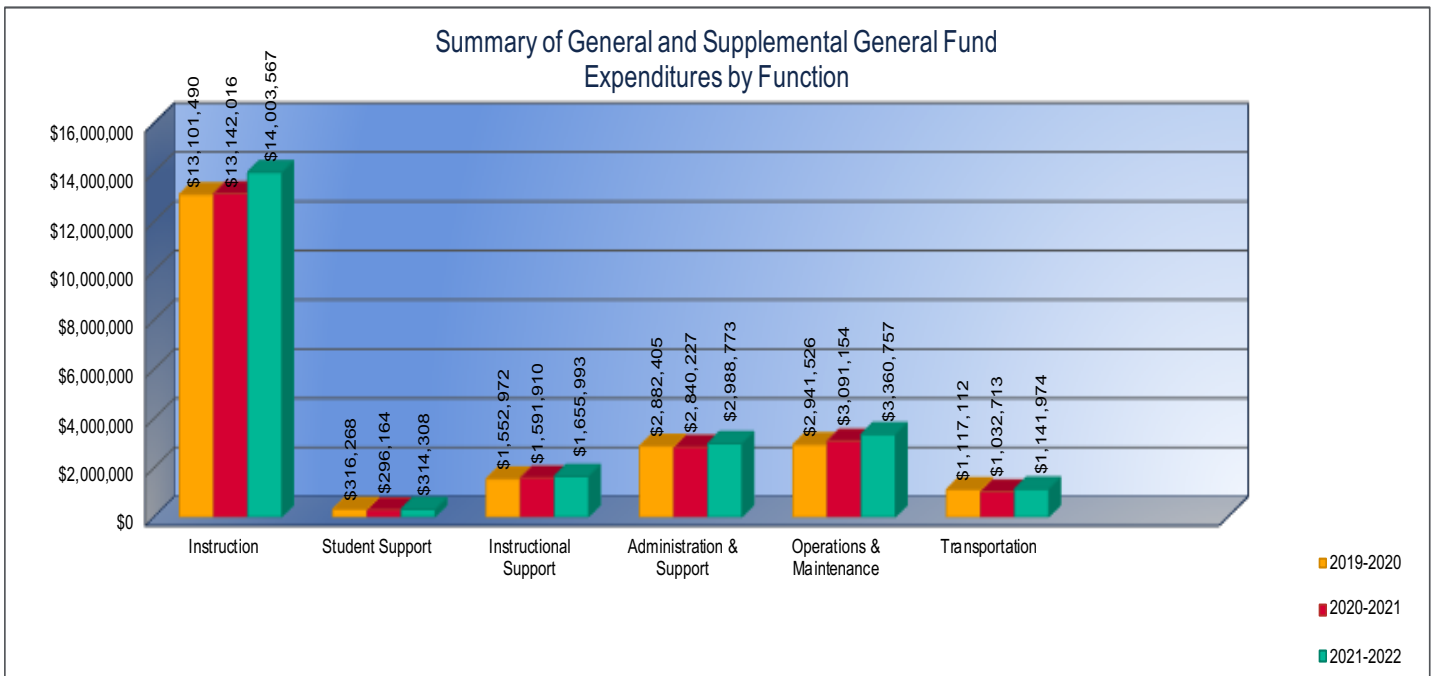
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$13,101,490	60%	\$13,142,016	60%	0%	\$14,003,567	60%	7%
Student Support	\$316,268	1%	\$296,164	1%	-6%	\$314,308	1%	6%
Instructional Support	\$1,552,972	7%	\$1,591,910	7%	3%	\$1,655,993	7%	4%
Administration & Support	\$2,882,405	13%	\$2,840,227	13%	-1%	\$2,988,773	13%	5%
Operations & Maintenance	\$2,941,526	13%	\$3,091,154	14%	5%	\$3,360,757	14%	9%
Transportation	\$1,117,112	5%	\$1,032,713	5%	-8%	\$1,141,974	5%	11%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$21,911,773	100%	\$21,994,184	100%	0%	\$23,465,372	100%	7%
Amount per Pupil	\$6,006		\$6,244		4%	\$6,346		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.



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	\$26,520,837	\$0	\$26,520,837	\$0			\$0	\$0
Supplemental General	\$8,707,371	\$507,229	\$4,953,623			\$0	\$3,246,519	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$375,287	\$54,136		\$0	\$0	\$375,000	\$0	\$53,849
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$3,281,170	\$378,021		\$0	\$0	\$3,388,440	\$0	\$485,291
Bilingual Education	\$118,146	\$73,785		\$0	\$0	\$92,217	\$0	\$47,856
Virtual Education	\$95,000	\$92,841			\$0	\$75,000	\$0	\$72,841
Capital Outlay	\$3,485,323	\$4,120,053	\$915,930	\$0	\$220,000	\$300,000	\$1,744,609	\$3,815,269
Driver Training	\$85,320	\$78,069	\$24,000	\$0	\$0	\$0	\$28,038	\$44,787
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,992,516	\$413,483	\$12,025	\$2,050,167	\$0	\$0	\$20,389	\$503,548
Professional Development	\$270,313	\$457,474	\$0	\$0	\$0	\$200,000	\$24,482	\$411,643
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$8,168,020	\$1,658,866	\$0	\$1,260,095	\$0	\$6,882,179	\$0	\$1,633,120
Career and Postsecondary Education	\$480,340	\$158,497	\$0	\$18,371	\$0	\$450,000	\$0	\$146,528
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$89,799	\$53,474	\$0	\$0			\$82,799	\$46,474
Textbook & Student Materials Revolving		\$390,978						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$4,012,282	\$0	\$4,012,282					
Contingency Reserve		\$1,459,454						
Activity Funds		\$89,222						
Bond and Interest #1	\$3,516,835	\$4,050,789	\$1,863,923	\$0	\$0		\$1,716,487	\$4,114,364
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	\$1,795,910	-\$414,778		\$2,210,688				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$62,994,469	\$13,621,593	\$38,302,620	\$5,539,321	\$220,000	\$11,762,836	\$6,863,323	\$11,375,570
Less Transfers	\$11,762,836							
TOTAL Budget Expenditures	\$51,231,633							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	33,846,499	35,500,489	38,302,620
Federal Revenues	2,273,932	4,582,809	5,539,321
Local Revenues ¹	11,173,130	9,364,450	7,083,323
Total Revenues	47,293,561	49,447,748	50,925,264
Revenues Per Pupil	12,962	14,038	13,772

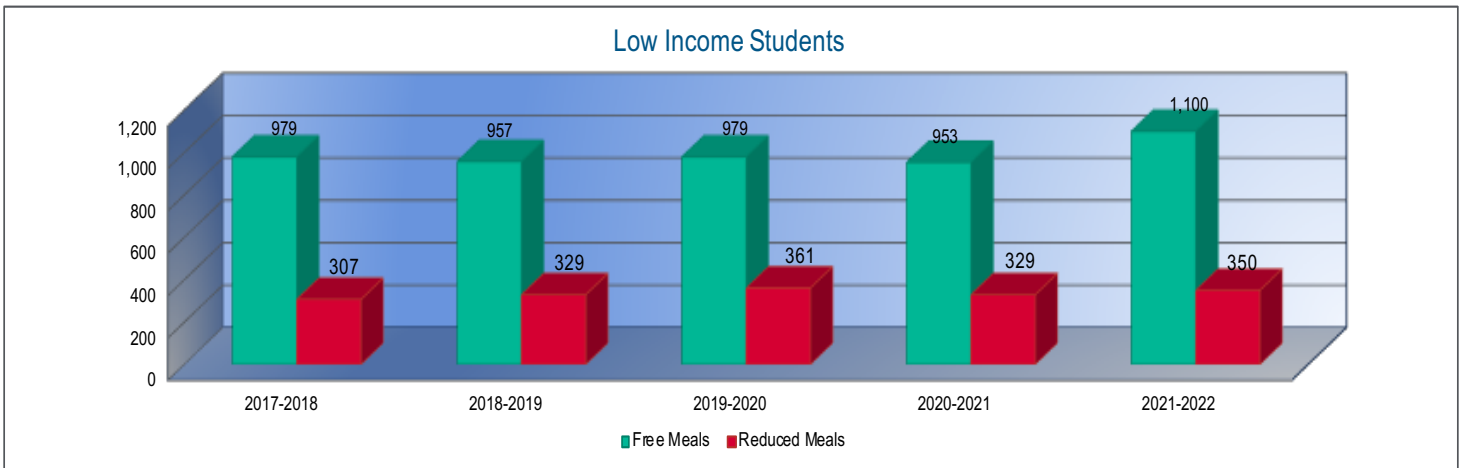
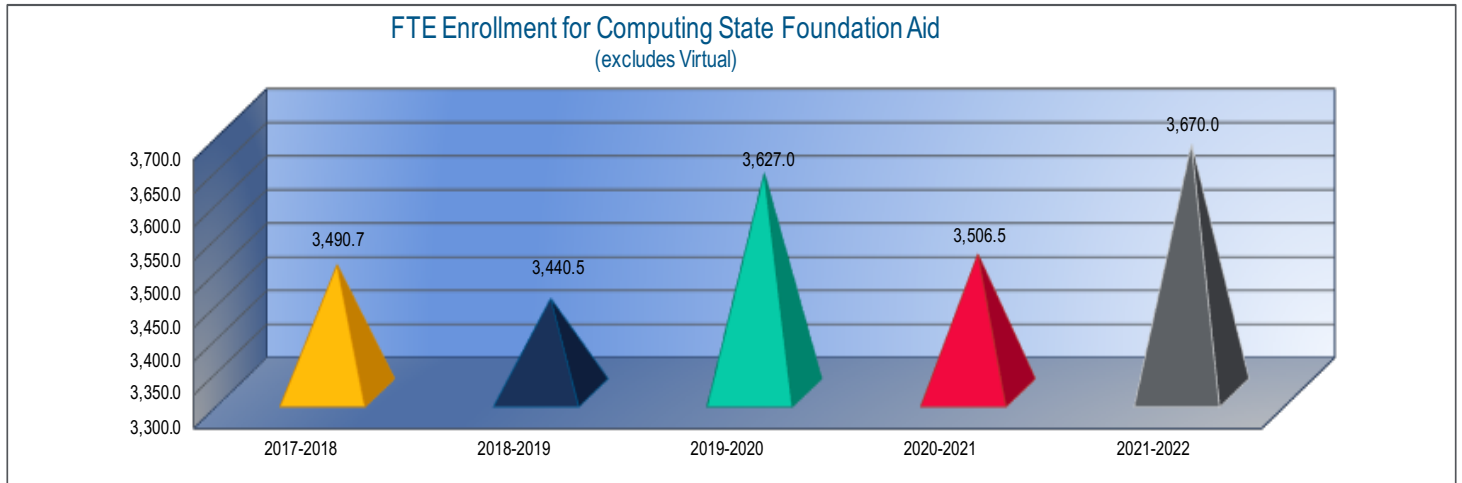
1. Excludes "Transfers" to avoid duplication of revenue.

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	3,490.7	3,440.5	-1%	3,627.0	5%	3,506.5	-3%	3,670.0	5%
Free Meal Student Headcount	979	957	-2%	979	2%	953	-3%	1,100	15%
Reduced Meal Student Headcount	307	329	7%	361	10%	329	-9%	350	6%

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.

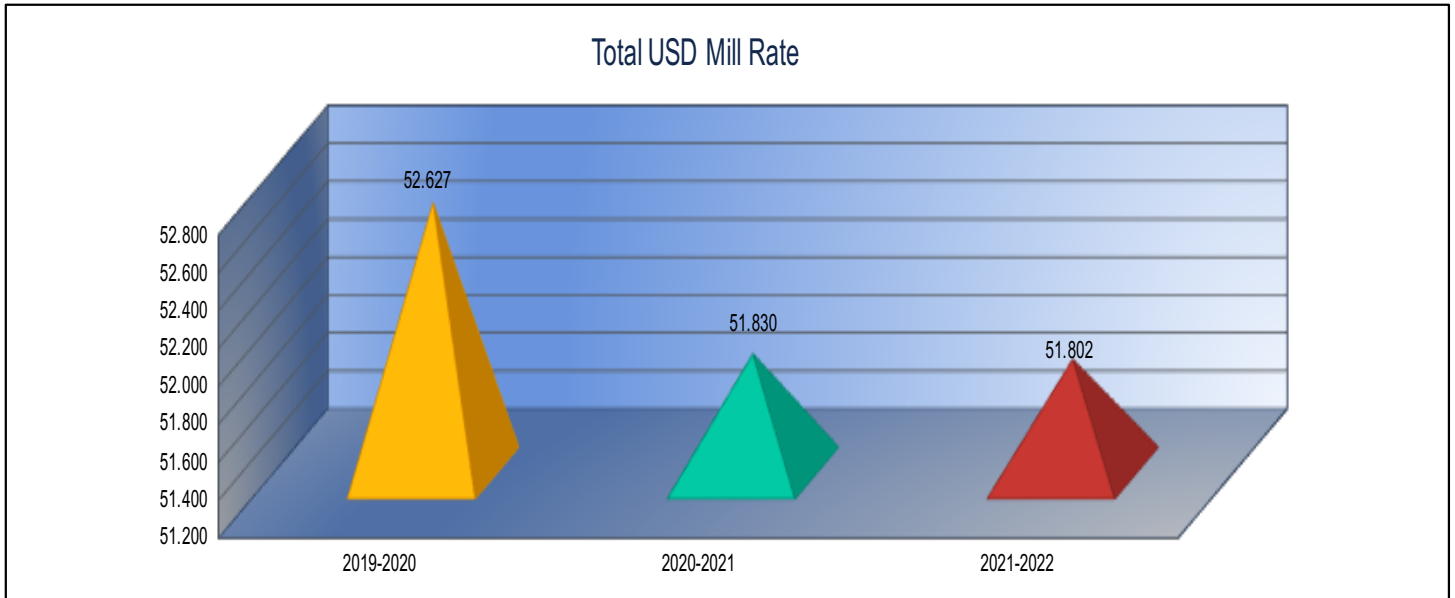


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	15.335
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	9.292
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.627
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	16.079
Adult Education	0.000
Capital Outlay	7.675
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	8.076
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.830
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	15.767
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	8.035
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.802
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



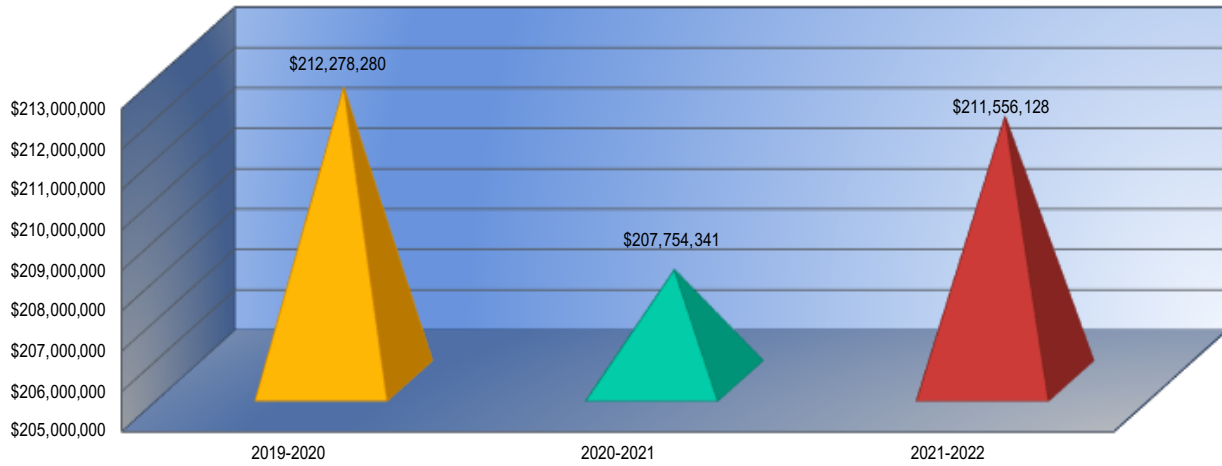
Other Information

	2019-2020 Actual
Assessed Valuation	\$212,278,280
Total USD Debt	\$28,175,000

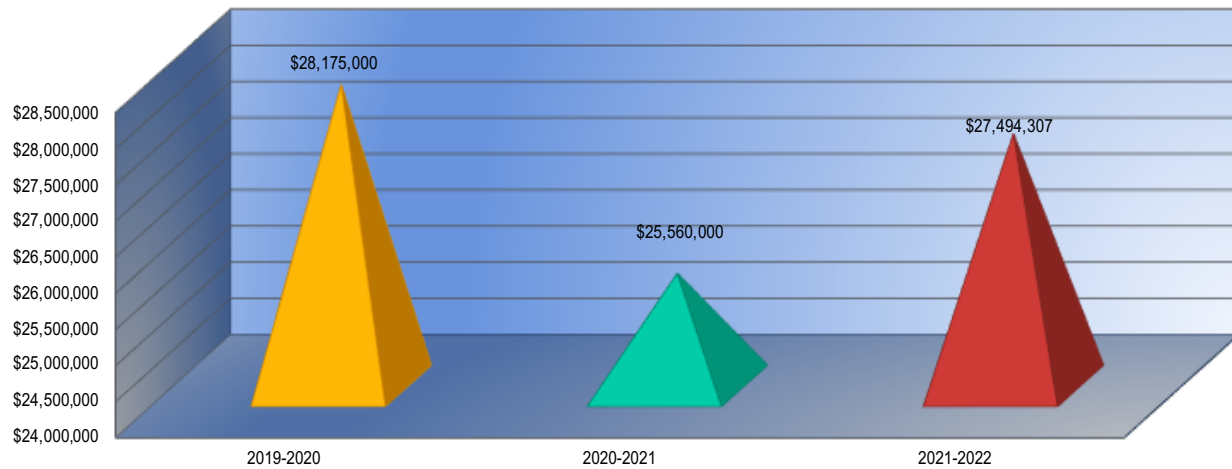
	2020-2021 Actual
	\$207,754,341
	\$25,560,000

	2021-2022 Budget
	\$211,556,128
	\$27,494,307

Assessed Valuation



Total USD Debt



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)	59.0	\$3,739,851	\$63,387	59.0	\$3,790,626	\$64,248	61.0	\$4,029,647	\$66,060
Teachers (Full Time)	238.0	\$14,348,606	\$60,288	239.9	\$15,306,932	\$63,805	252.9	\$16,591,328	\$65,604
Other Certified (Licensed) Personnel	42.0	\$2,691,796	\$64,090	44.1	\$2,576,220	\$58,418	46.1	\$2,769,014	\$60,065
Classified Personnel	145.6	\$5,791,978	\$39,780	149.5	\$5,982,794	\$40,019	154.2	\$6,344,950	\$41,148
Substitutes/Temporary Help	~~~~~	\$492,392	~~~~~	~~~~~	\$281,389	~~~~~	~~~~~	\$481,389	~~~~~

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.

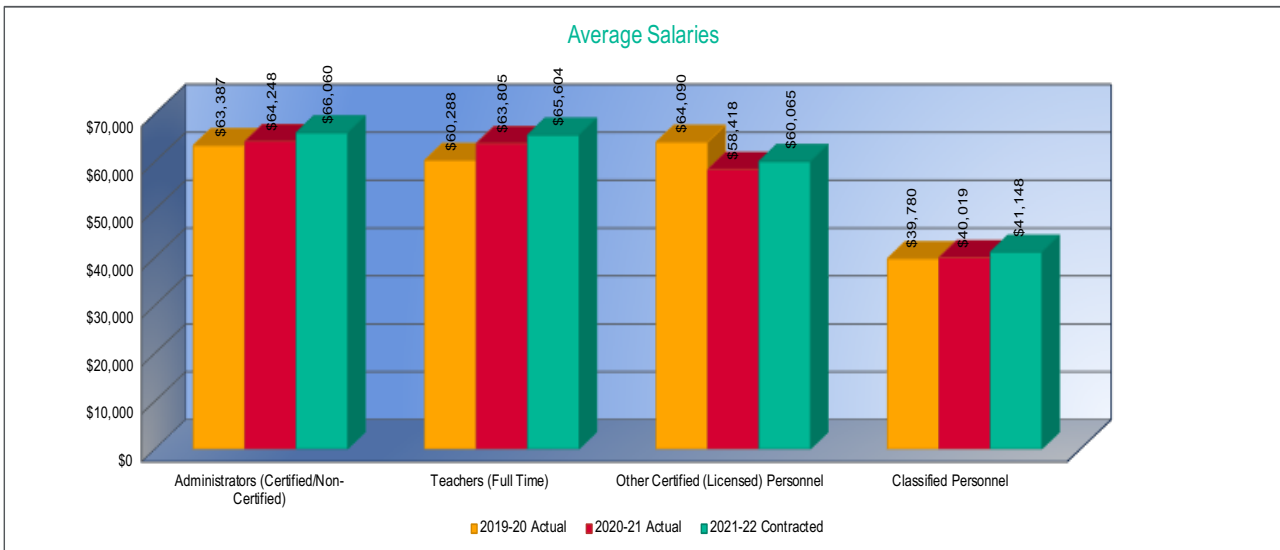
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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

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- 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](#)