

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	\$9,625,038	62%	\$9,901,374	64%	3%	\$11,865,745	59%	20%
Student Support Services	\$339,265	2%	\$309,831	2%	-9%	\$397,145	2%	28%
Instructional Support Services	\$395,307	3%	\$207,133	1%	-48%	\$357,281	2%	72%
Administration & Support	\$1,304,237	8%	\$1,373,719	9%	5%	\$1,540,175	8%	12%
Operations & Maintenance	\$1,319,223	8%	\$1,297,921	8%	-2%	\$1,987,086	10%	53%
Transportation	\$652,448	4%	\$415,355	3%	-36%	\$1,037,614	5%	150%
Food Services	\$620,288	4%	\$577,043	4%	-7%	\$646,246	3%	12%
Capital Improvements	\$373,059	2%	\$388,364	3%	4%	\$1,419,339	7%	265%
Debt Services	\$999,477	6%	\$1,063,079	7%	6%	\$1,025,000	5%	-4%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	15,628,342	100%	\$15,533,819	100%	-1%	\$20,275,631	100%	31%
Amount per Pupil	\$13,076		\$13,362		2%	\$17,672		32%
Current Expenditures²	\$13,900,164	100%	\$13,817,141	100%	-1%	\$16,403,292	100%	19%
Amount per Pupil	\$11,630		\$11,886		2%	\$14,297		20%

Percent of Expenditures for Instruction³

Total Expenditures	\$9,607,081	61%	\$9,816,125	63%	2%	\$11,737,745	58%	-5%
Current Expenditures	\$9,607,081	69%	\$9,816,125	71%	2%	\$11,737,745	72%	1%

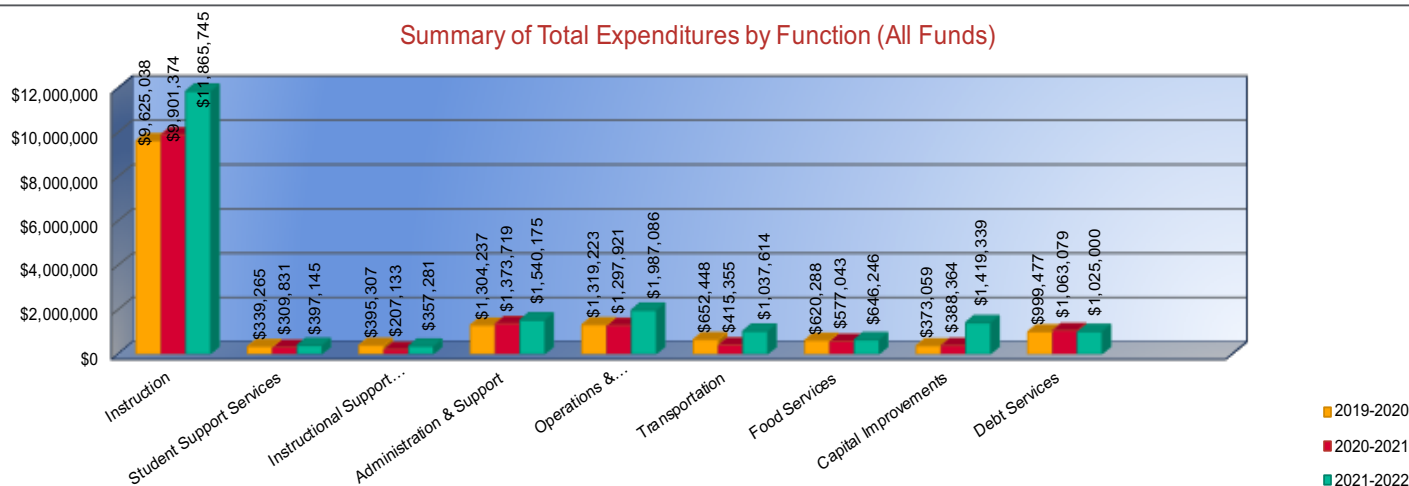
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School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

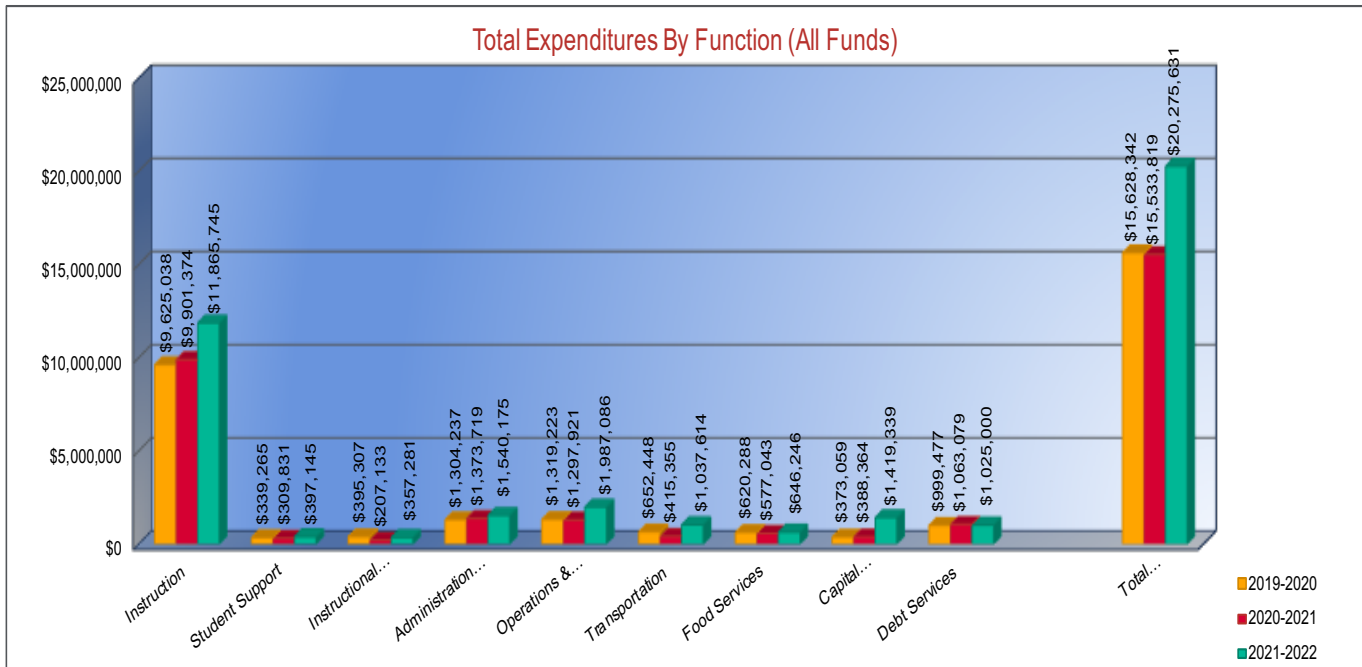
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$9,625,038	\$9,901,374	\$11,865,745
Student Support	\$339,265	\$309,831	\$397,145
Instructional Support	\$395,307	\$207,133	\$357,281
Administration & Support	\$1,304,237	\$1,373,719	\$1,540,175
Operations & Maintenance	\$1,319,223	\$1,297,921	\$1,987,086
Transportation	\$652,448	\$415,355	\$1,037,614
Food Services	\$620,288	\$577,043	\$646,246
Capital Improvements	\$373,059	\$388,364	\$1,419,339
Debt Services	\$999,477	\$1,063,079	\$1,025,000
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$15,628,342	\$15,533,819	\$20,275,631

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.

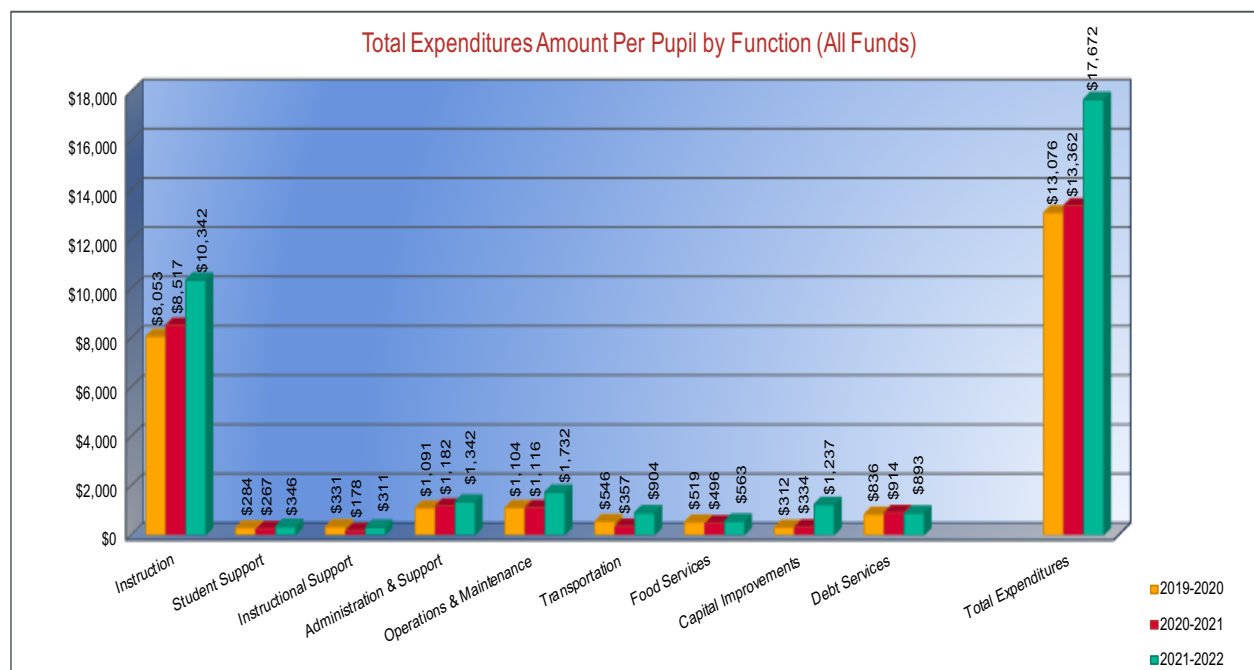


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,053	\$8,517	\$10,342
Student Support	\$284	\$267	\$346
Instructional Support	\$331	\$178	\$311
Administration & Support	\$1,091	\$1,182	\$1,342
Operations & Maintenance	\$1,104	\$1,116	\$1,732
Transportation	\$546	\$357	\$904
Food Services	\$519	\$496	\$563
Capital Improvements	\$312	\$334	\$1,237
Debt Services	\$836	\$914	\$893
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$13,076	\$13,362	\$17,672
Enrollment (FTE) ²	1,195.2	1,162.5	1,147.3

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.

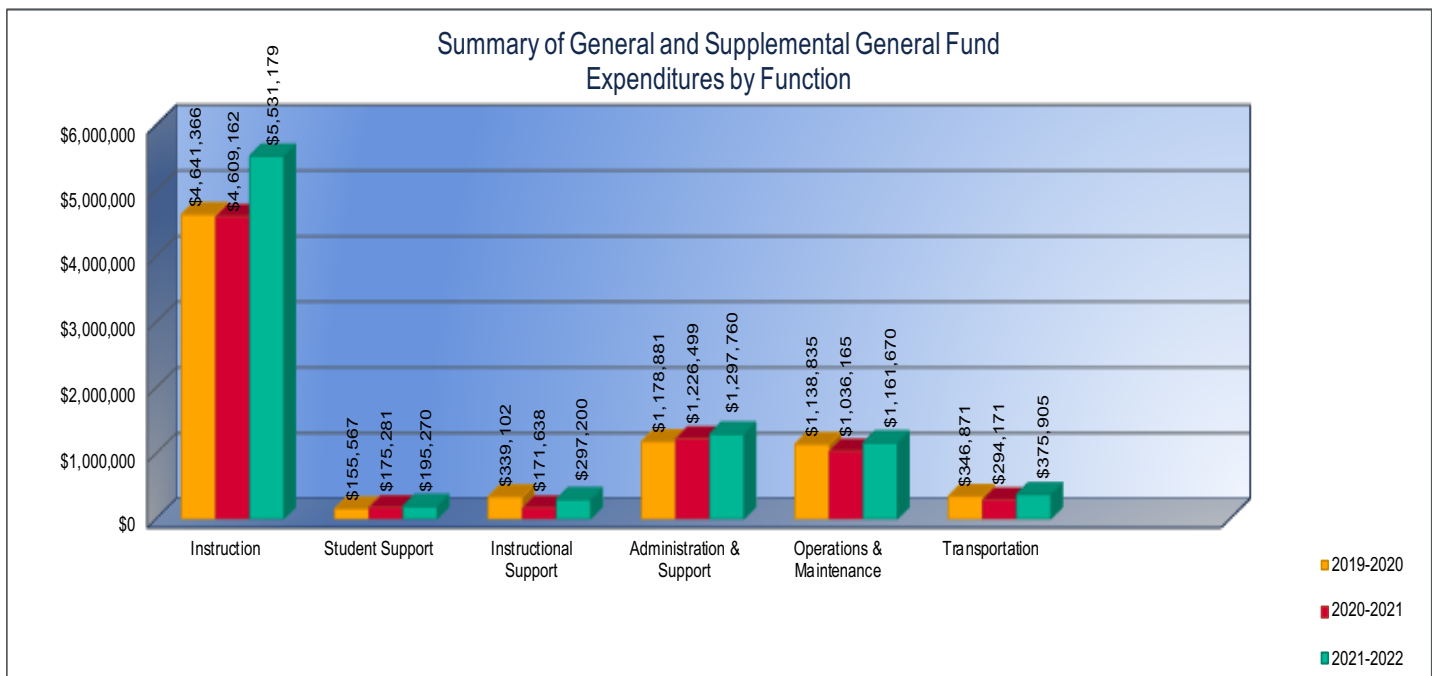
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



**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	\$4,641,366	59%	\$4,609,162	61%	-1%	\$5,531,179	62%	20%
Student Support	\$155,567	2%	\$175,281	2%	13%	\$195,270	2%	11%
Instructional Support	\$339,102	4%	\$171,638	2%	-49%	\$297,200	3%	73%
Administration & Support	\$1,178,881	15%	\$1,226,499	16%	4%	\$1,297,760	15%	6%
Operations & Maintenance	\$1,138,835	15%	\$1,036,165	14%	-9%	\$1,161,670	13%	12%
Transportation	\$346,871	4%	\$294,171	4%	-15%	\$375,905	4%	28%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$7,800,622	100%	\$7,512,916	100%	-4%	\$8,858,984	100%	18%
Amount per Pupil	\$6,527		\$6,463		-1%	\$7,722		19%

*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.



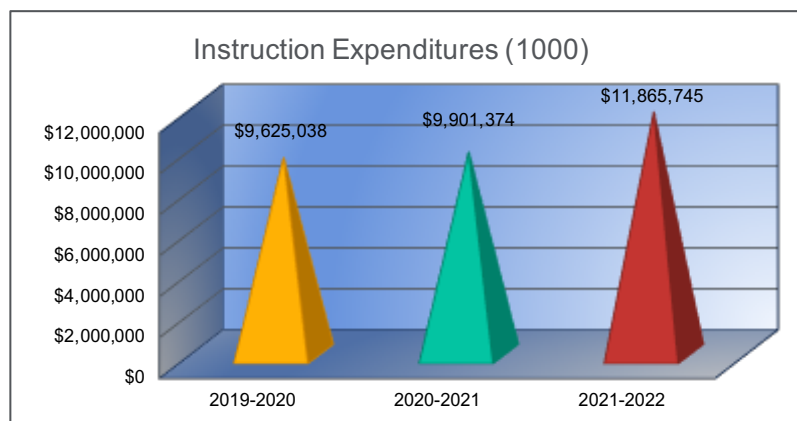
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$3,692,741
Federal Funds	\$259,936
Supplemental General	\$948,625
Preschool-Aged At-Risk	\$54,360
At Risk (K-12)	\$1,074,604
Bilingual Education	\$95,466
Virtual Education	\$78,982
Capital Outlay	\$17,957
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$92,774
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$1,681
Special Education	\$2,078,079
Cost of Living	\$0
Career and Postsecondary Ed.	\$202,191
Gifts & Grants ¹	\$121,037
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$645,980
Contingency Reserve	\$0
Text Book & Student Material	\$38,284
Activity Fund	\$222,341
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$9,625,038
Enrollment (FTE) ³	1,195.2
Amount per Pupil ²	\$8,053
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$9,625,038

2020-2021 Actual	% Change
\$3,747,826	1%
\$534,256	106%
\$861,336	-9%
\$98,146	81%
\$916,334	-15%
\$108,285	13%
\$88,022	11%
\$85,249	375%
\$15,006	0%
\$0	0%
\$75,394	-19%
\$0	0%
\$0	0%
\$0	0%
\$0	-100%
\$2,195,750	6%
\$0	0%
\$253,523	25%
\$190,265	57%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$620,700	-4%
\$0	0%
\$29,021	-24%
\$82,261	-63%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$9,901,374	3%
1,162.5	-3%
\$8,517	6%
\$0	0%
\$0	0%
\$0	0%
\$9,901,374	3%

2021-2022 Budget	% Change
\$3,808,729	2%
\$497,694	-7%
\$1,722,450	100%
\$102,000	4%
\$1,553,426	70%
\$115,600	7%
\$99,598	13%
\$128,000	50%
\$18,300	22%
\$0	0%
\$154,800	105%
\$0	0%
\$0	0%
\$0	0%
\$5,276	0%
\$2,478,460	13%
\$0	0%
\$265,150	5%
\$182,284	-4%
\$0	0%
\$0	0%
\$0	0%
\$733,978	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,865,745	20%
1,147.3	-1%
\$10,342	21%
\$0	0%
\$0	0%
\$0	0%
\$11,865,745	20%

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	\$9,815,849	\$0	\$9,815,849	\$0			\$0	\$0
Supplemental General	\$2,992,820	\$199,803	\$1,216,881			\$0	\$1,576,136	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$102,000	\$60,174		\$0	\$0	\$41,826	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,699,776	\$189,866		\$0	\$0	\$1,509,910	\$0	\$0
Bilingual Education	\$115,600	\$41,340		\$0	\$0	\$74,260	\$0	\$0
Virtual Education	\$99,598	\$99,598			\$0	\$0	\$0	\$0
Capital Outlay	\$2,940,639	\$1,955,173	\$220,861	\$0	\$0	\$0	\$764,605	\$0
Driver Training	\$44,077	\$23,077	\$6,000	\$0	\$0	\$0	\$15,000	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$154,800	\$35,853		\$0	\$0	\$10,947	\$108,000	\$0
Food Service	\$636,337	\$64,812	\$4,400	\$555,000	\$0	\$0	\$12,125	\$0
Professional Development	\$27,216	\$27,216	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$37,330	\$209	\$21,522	\$0	\$0	\$13,184	\$2,415	\$0
Summer School	\$5,276	\$5,276		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,549,380	\$423,645	\$0	\$0	\$0	\$2,105,735	\$20,000	\$0
Career and Postsecondary Education	\$265,150	\$71,327	\$0	\$0	\$0	\$193,823	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$214,584	\$49,568	\$140,016	\$0			\$25,000	\$0
Textbook & Student Materials Revolving		\$17,489						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,095,490	\$0	\$1,095,490					
Contingency Reserve		\$749,045						
Activity Funds		\$178,965						
Bond and Interest #1	\$931,700	\$960,749	\$270,193	\$0	\$0		\$666,397	\$965,639
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	\$497,694	-\$129,564		\$627,258				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$24,225,316	\$5,023,621	\$12,791,212	\$1,182,258	\$0	\$3,949,685	\$3,189,678	\$965,639
Less Transfers	\$3,949,685							
TOTAL Budget Expenditures	\$20,275,631							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	11,412,324	12,016,816	12,791,212
Federal Revenues	682,394	990,985	1,182,258
Local Revenues ¹	3,851,197	3,541,569	3,189,678
Total Revenues	15,945,915	16,549,370	17,163,148
Revenues Per Pupil	13,342	14,236	14,960

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

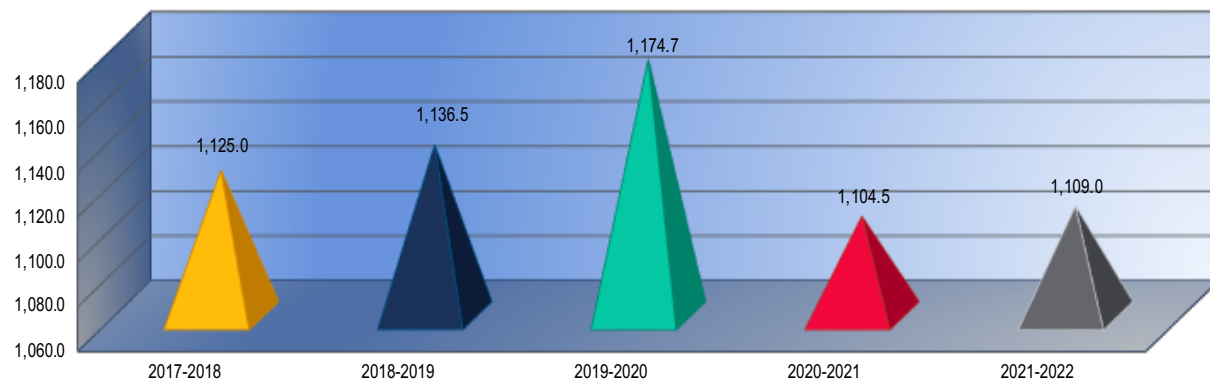
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

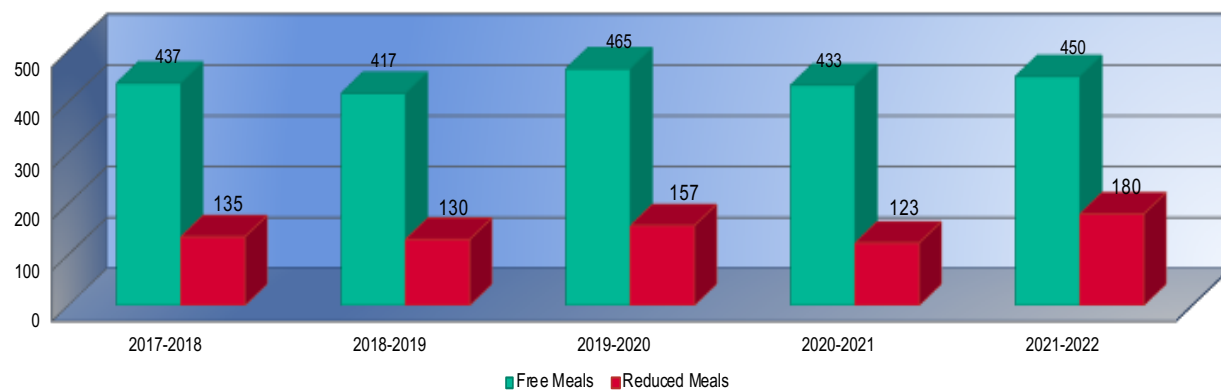
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,125.0	1,136.5	1%	1,174.7	3%	1,104.5	-6%	1,109.0	0%
Free Meal Student Headcount	437	417	-5%	465	12%	433	-7%	450	4%
Reduced Meal Student Headcount	135	130	-4%	157	21%	123	-22%	180	46%

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

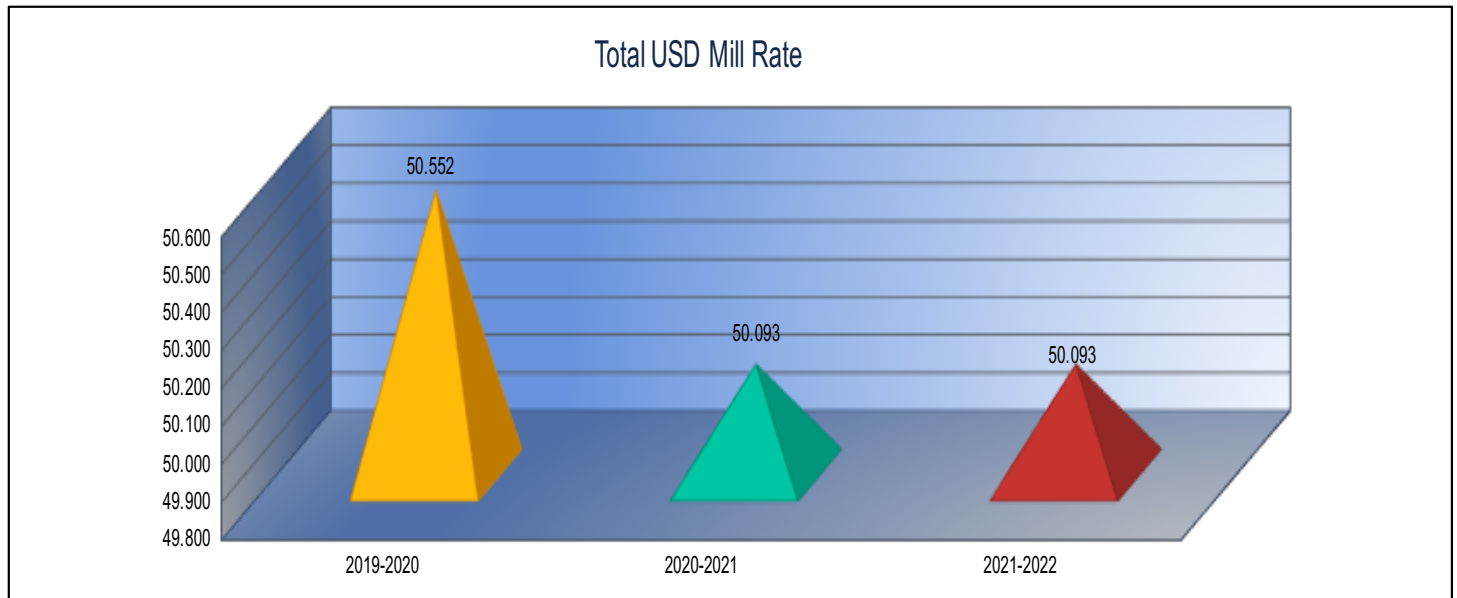


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	15.496
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	7.056
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	50.552
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	15.831
Adult Education	0.000
Capital Outlay	7.659
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	6.603
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	50.093
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	15.989
Adult Education	0.000
Capital Outlay	7.501
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	6.603
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	50.093
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



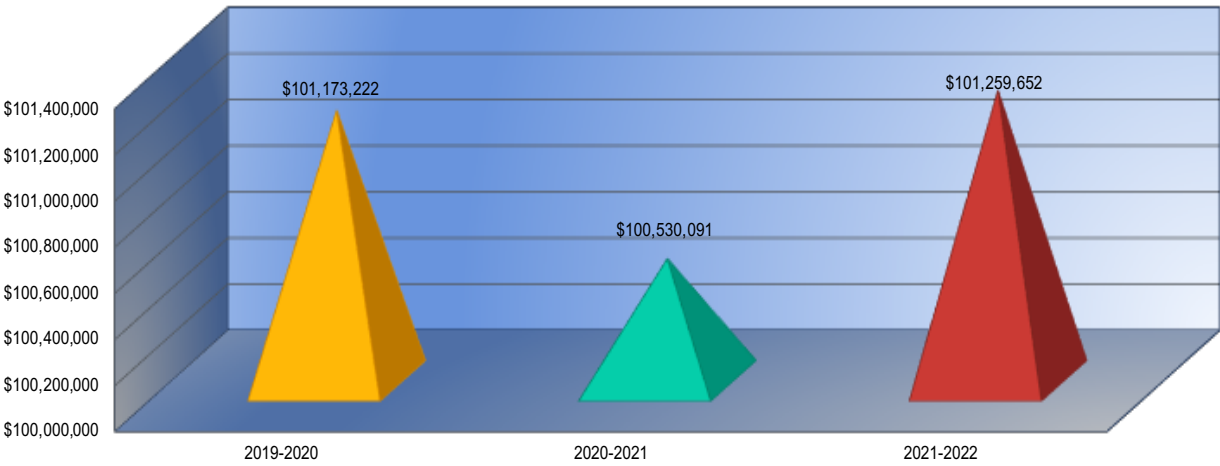
Other Information

	2019-2020 Actual
Assessed Valuation	\$101,173,222
Total USD Debt	\$15,503,949

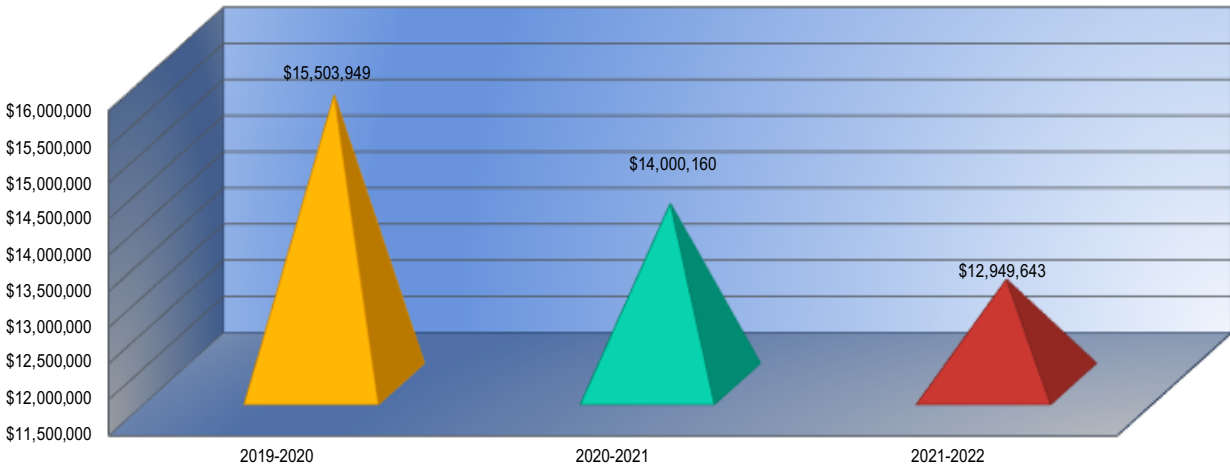
	2020-2021 Actual
	\$100,530,091
	\$14,000,160

	2021-2022 Budget
	\$101,259,652
	\$12,949,643

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)	9.7	\$956,528	\$98,611	10.7	\$1,033,712	\$96,609	10.7	\$1,058,240	\$98,901
Teachers (Full Time)	71.0	\$5,637,163	\$79,397	74.0	\$5,633,677	\$76,131	76.0	\$5,093,147	\$67,015
Other Certified (Licensed) Personnel	4.7	\$297,816	\$63,365	4.7	\$300,673	\$63,973	4.7	\$298,263	\$63,460
Classified Personnel	43.5	\$1,828,226	\$42,028	43.5	\$1,823,317	\$41,915	41.7	\$1,839,444	\$44,111
Substitutes/Temporary Help	~~~~~	\$113,439	~~~~~	~~~~~	\$203,267	~~~~~	~~~~~	\$0	~~~~~

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)****.

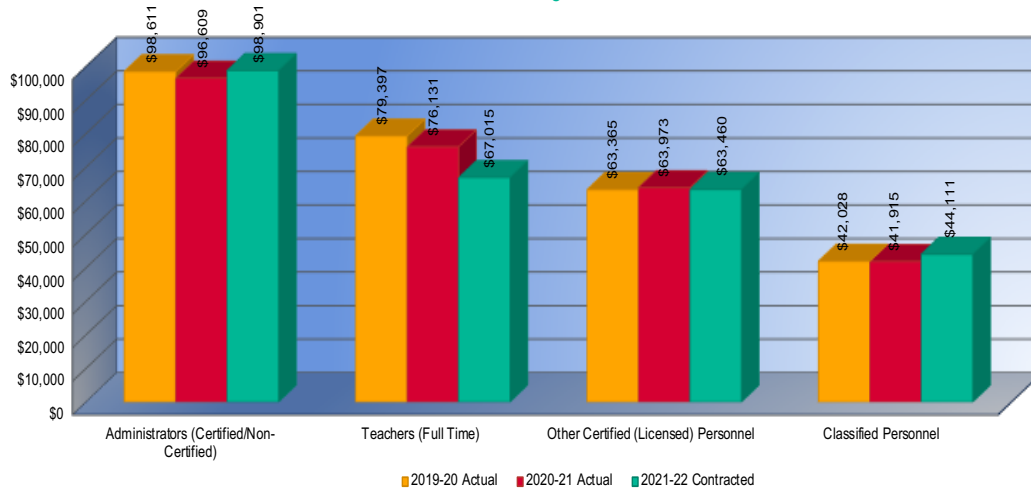
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0;

**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

Average Salaries



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