

Budget at a Glance



2021-2022

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Summary of Total Expenditures by Function (All Funds)

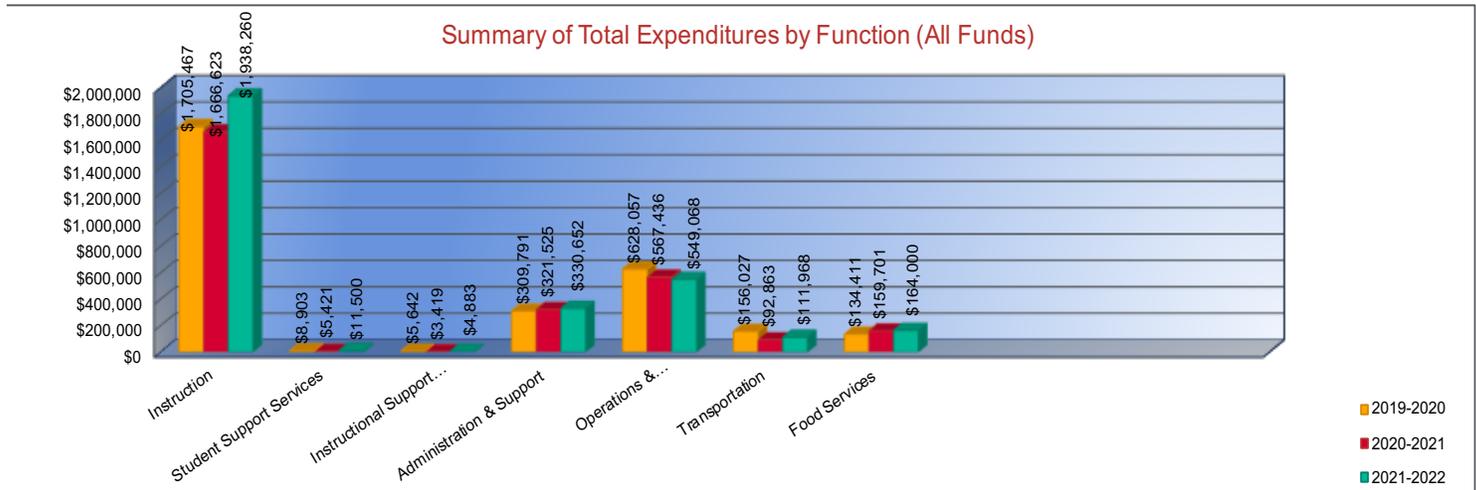
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,705,467	58%	\$1,666,623	59%	-2%	\$1,938,260	62%	16%
Student Support Services	\$8,903	0%	\$5,421	0%	-39%	\$11,500	0%	112%
Instructional Support Services	\$5,642	0%	\$3,419	0%	-39%	\$4,883	0%	43%
Administration & Support	\$309,791	11%	\$321,525	11%	4%	\$330,652	11%	3%
Operations & Maintenance	\$628,057	21%	\$567,436	20%	-10%	\$549,068	18%	-3%
Transportation	\$156,027	5%	\$92,863	3%	-40%	\$111,968	4%	21%
Food Services	\$134,411	5%	\$159,701	6%	19%	\$164,000	5%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	2,948,298	100%	\$2,816,988	100%	-4%	\$3,110,331	100%	10%
Amount per Pupil	\$23,455		\$21,164		-10%	\$24,299		15%
Current Expenditures²	\$2,545,532	100%	\$2,551,998	100%	0%	\$2,863,636	100%	12%
Amount per Pupil	\$20,251		\$19,174		-5%	\$22,372		17%

Percent of Expenditures for Instruction³

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Total Expenditures	\$1,705,467	58%	\$1,666,623	59%	1%	\$1,938,260	62%	3%
Current Expenditures	\$1,705,467	67%	\$1,666,623	65%	-2%	\$1,938,260	68%	3%

- 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)

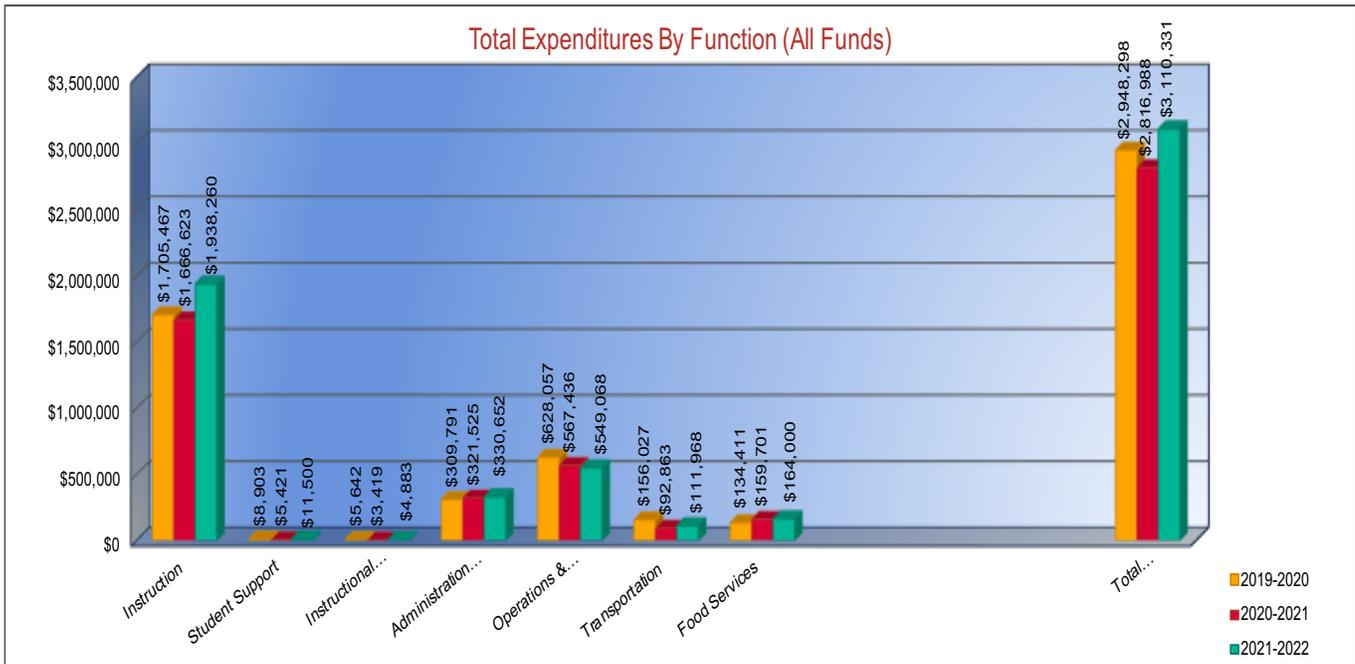
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$1,705,467	\$1,666,623	\$1,938,260
Student Support	\$8,903	\$5,421	\$11,500
Instructional Support	\$5,642	\$3,419	\$4,883
Administration & Support	\$309,791	\$321,525	\$330,652
Operations & Maintenance	\$628,057	\$567,436	\$549,068
Transportation	\$156,027	\$92,863	\$111,968
Food Services	\$134,411	\$159,701	\$164,000
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$2,948,298	\$2,816,988	\$3,110,331

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.

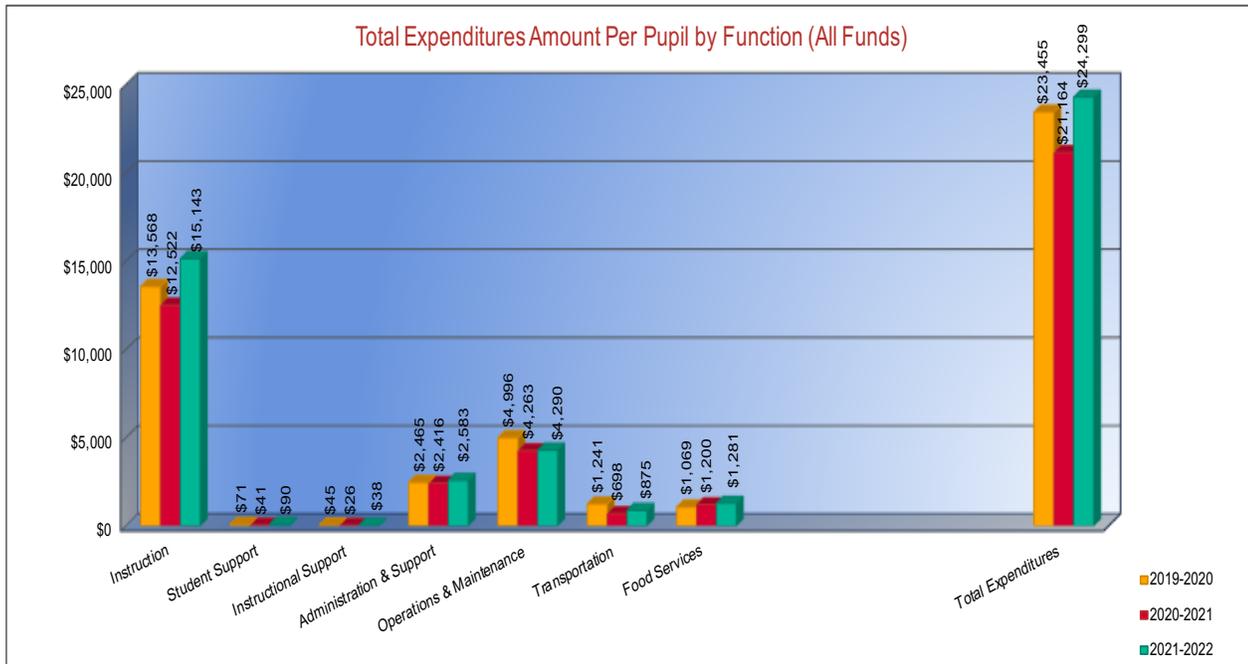


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$13,568	\$12,522	\$15,143
Student Support	\$71	\$41	\$90
Instructional Support	\$45	\$26	\$38
Administration & Support	\$2,465	\$2,416	\$2,583
Operations & Maintenance	\$4,996	\$4,263	\$4,290
Transportation	\$1,241	\$698	\$875
Food Services	\$1,069	\$1,200	\$1,281
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$23,455	\$21,164	\$24,299
Enrollment (FTE) ²	125.7	133.1	128.0

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.

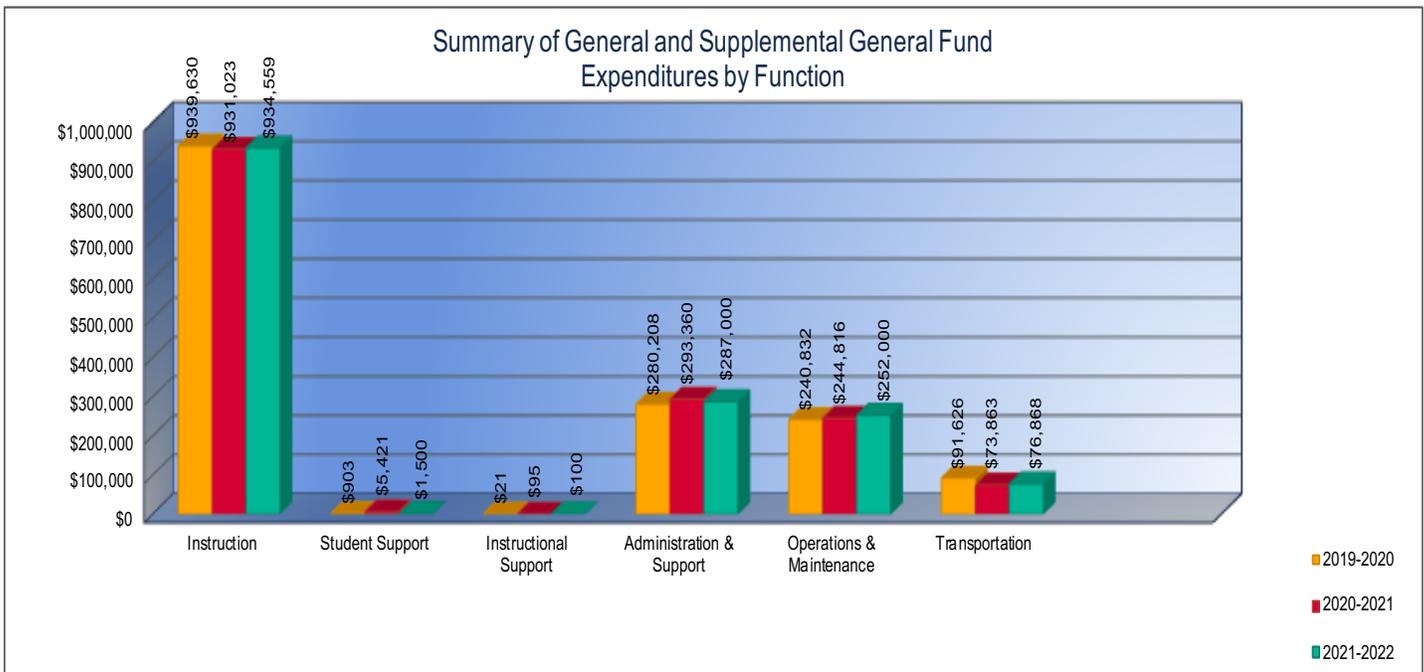
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$939,630	60%	\$931,023	60%	-1%	\$934,559	60%	0%
Student Support	\$903	<1%	\$5,421	0%	500%	\$1,500	<1%	-72%
Instructional Support	\$21	<1%	\$95	<1%	352%	\$100	<1%	5%
Administration & Support	\$280,208	18%	\$293,360	19%	5%	\$287,000	18%	-2%
Operations & Maintenance	\$240,832	16%	\$244,816	16%	2%	\$252,000	16%	3%
Transportation	\$91,626	6%	\$73,863	5%	-19%	\$76,868	5%	4%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$1,553,220	100%	\$1,548,578	100%	0%	\$1,552,027	100%	0%
Amount per Pupil	\$12,357		\$11,635		-6%	\$12,125		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.



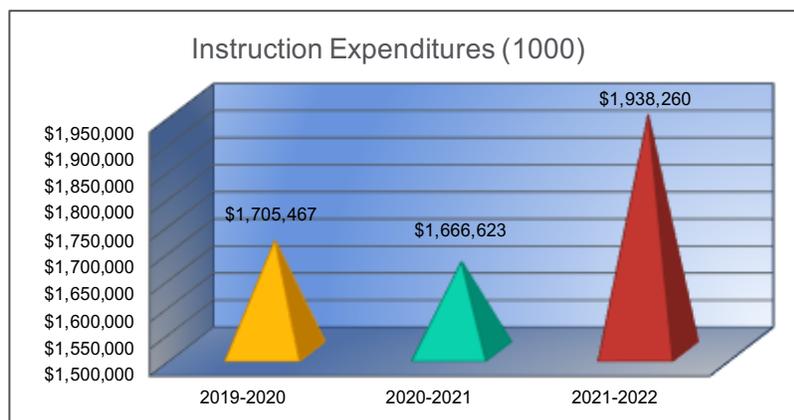
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$921,662
Federal Funds	\$46,163
Supplemental General	\$17,968
Preschool-Aged At-Risk	\$28,658
At Risk (K-12)	\$155,565
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$2,963
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$263,735
Cost of Living	\$0
Career and Postsecondary Ed.	\$92,117
Gifts & Grants ¹	\$47,125
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$129,185
Contingency Reserve	\$0
Text Book & Student Material	\$326
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$1,705,467
Enrollment (FTE) ²	125.7
Amount per Pupil ²	\$13,568
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,705,467

	2020-2021 Actual	% Change
General	\$903,971	-2%
Federal Funds	\$60,019	30%
Supplemental General	\$27,052	51%
Preschool-Aged At-Risk	\$30,584	7%
At Risk (K-12)	\$149,090	-4%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$2,979	1%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$259,413	-2%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$95,466	4%
Gifts & Grants ¹	\$14,690	-69%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$122,707	-5%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$652	100%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,666,623	-2%
Enrollment (FTE) ²	133.1	6%
Amount per Pupil ²	\$12,522	-8%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,666,623	-2%

	2021-2022 Budget	% Change
General	\$922,559	2%
Federal Funds	\$64,644	8%
Supplemental General	\$12,000	-56%
Preschool-Aged At-Risk	\$35,638	17%
At Risk (K-12)	\$180,429	21%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$10,582	255%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$398,769	54%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$131,651	38%
Gifts & Grants ¹	\$51,988	254%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$130,000	6%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,938,260	16%
Enrollment (FTE) ²	128.0	-4%
Amount per Pupil ²	\$15,143	21%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,938,260	16%

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	\$1,603,805	\$0	\$1,603,805	\$0			\$0	\$0
Supplemental General	\$502,301	\$6,159	\$22,955			\$0	\$473,187	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$35,638	\$28,138		\$0	\$0	\$7,500	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$44,128		\$0	\$0	\$136,301	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$246,695	\$157,065	\$0	\$0	\$0	\$0	\$89,630	\$0
Driver Training	\$10,582	\$9,622	\$960	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$169,473	\$37,304	\$678	\$93,439	\$0	\$37,500	\$552	\$0
Professional Development	\$4,783	\$4,783	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$398,769	\$110,991	\$0	\$0	\$0	\$287,778	\$0	\$0
Career and Postsecondary Education	\$131,651	\$46,651	\$0	\$0	\$0	\$85,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$51,988	\$1,988	\$0	\$0			\$50,000	\$0
Textbook & Student Materials Revolving		\$53,000						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$193,652	\$0	\$193,652					
Contingency Reserve		\$145,008						
Activity Funds		\$20,975						
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	\$134,644	\$0		\$134,644				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$3,483,981	\$665,812	\$1,822,050	\$228,083	\$0	\$554,079	\$613,369	\$0
Less Transfers	\$554,079							
TOTAL Budget Expenditures	\$2,929,902							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	1,859,808	1,778,012	1,822,050
Federal Revenues	94,504	169,706	228,083
Local Revenues ¹	1,008,786	620,117	613,369
Total Revenues	2,963,098	2,567,835	2,663,502
Revenues Per Pupil	23,573	19,293	20,809

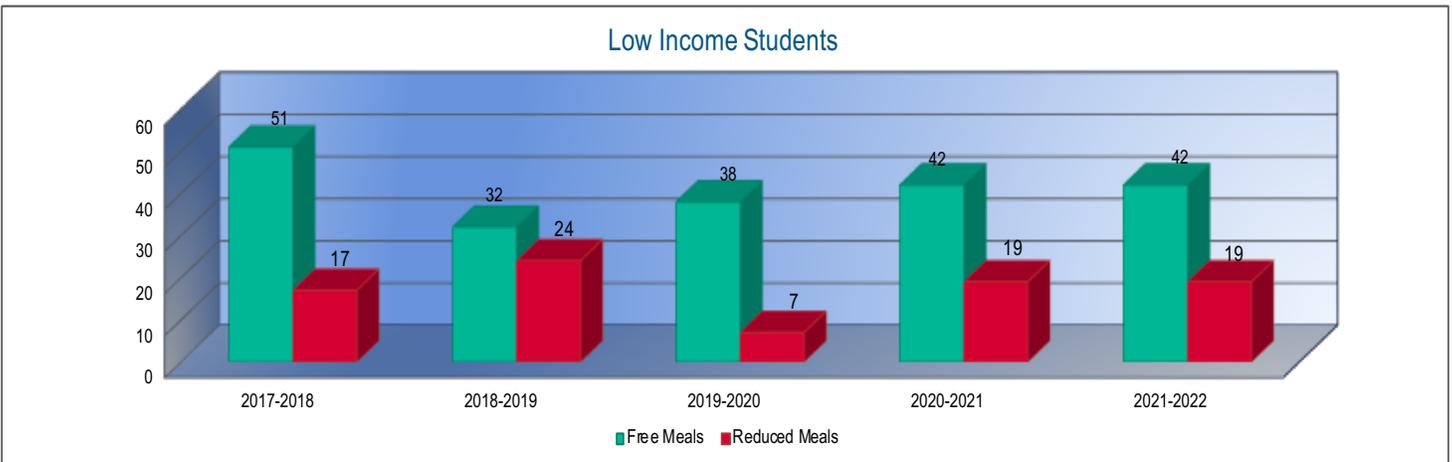
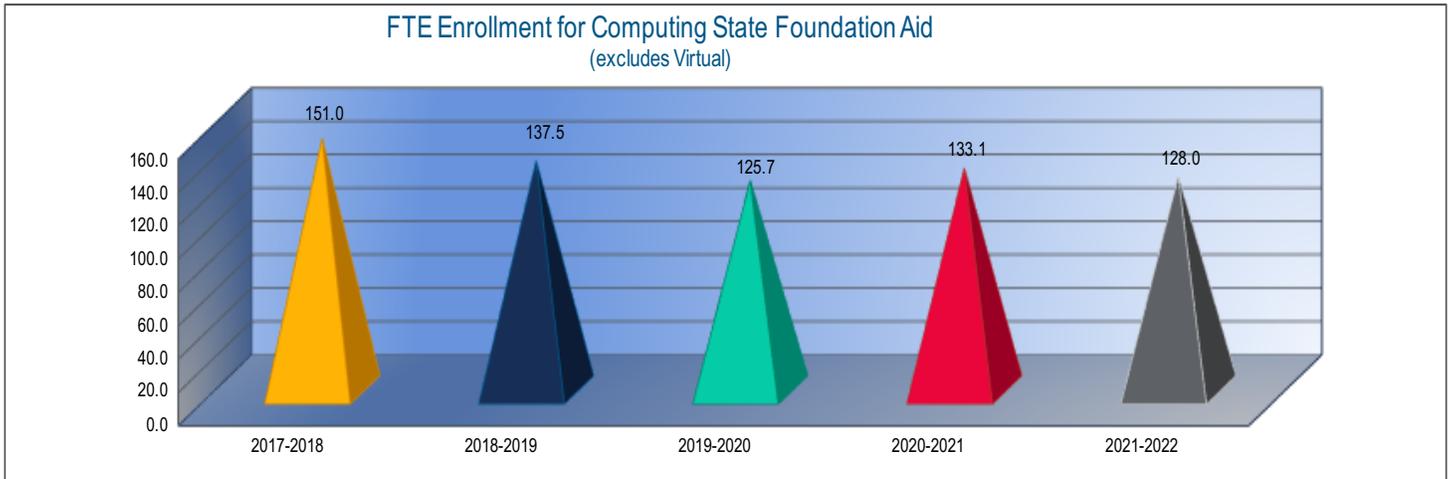
1. Excludes "Transfers" to avoid duplication of revenue.

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	151.0	137.5	-9%	125.7	-9%	133.1	6%	128.0	-4%
Free Meal Student Headcount	51	32	-37%	38	19%	42	11%	42	0%
Reduced Meal Student Headcount	17	24	41%	7	-71%	19	171%	19	0%

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.

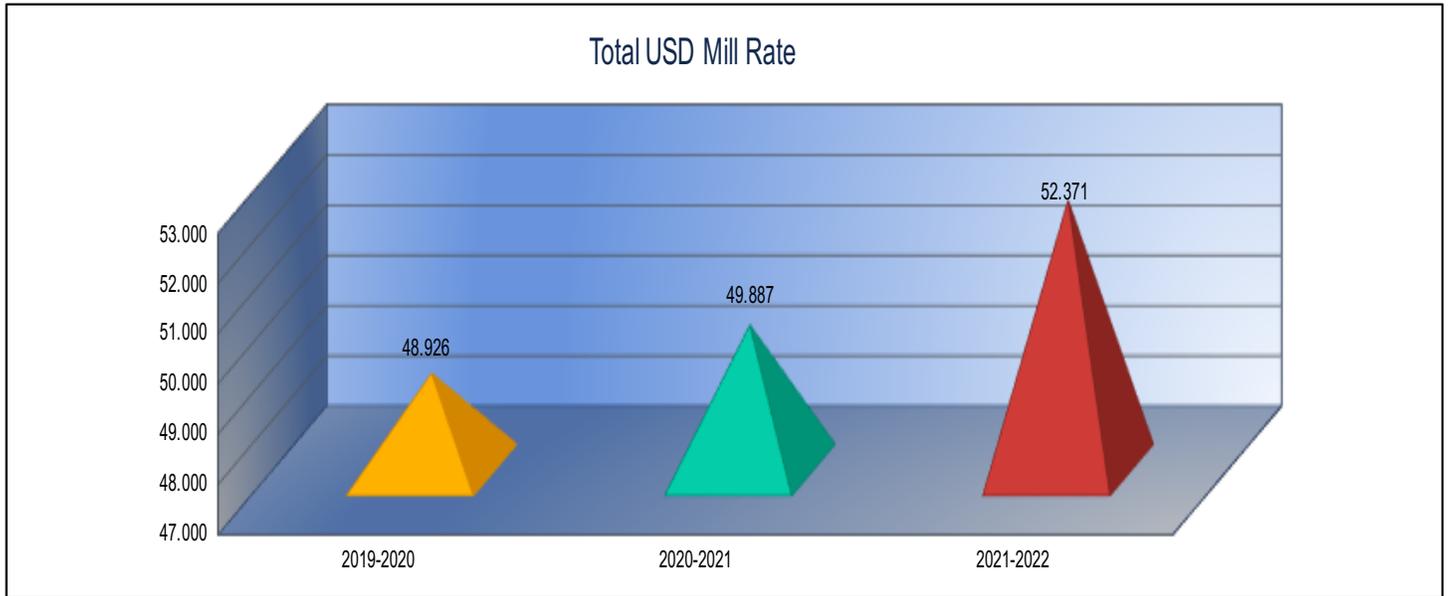


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	23.526
Adult Education	0.000
Capital Outlay	5.400
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	48.926
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	24.887
Adult Education	0.000
Capital Outlay	5.000
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.887
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	27.371
Adult Education	0.000
Capital Outlay	5.000
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.371
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

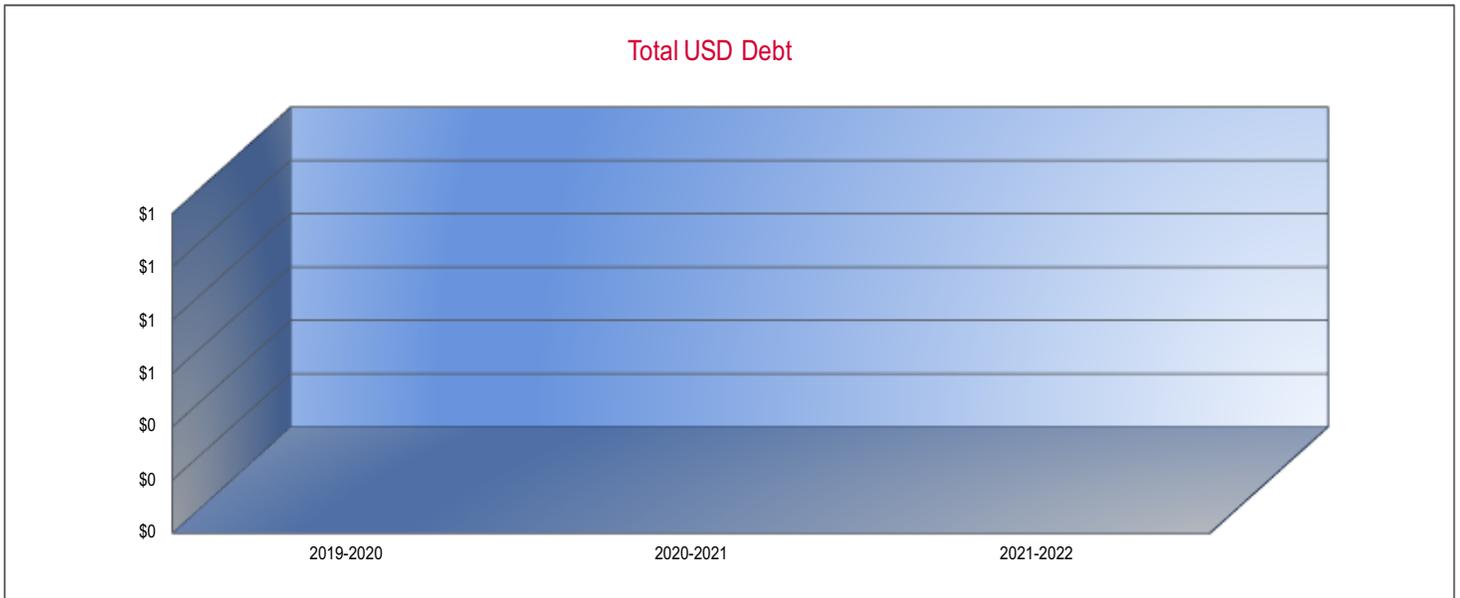
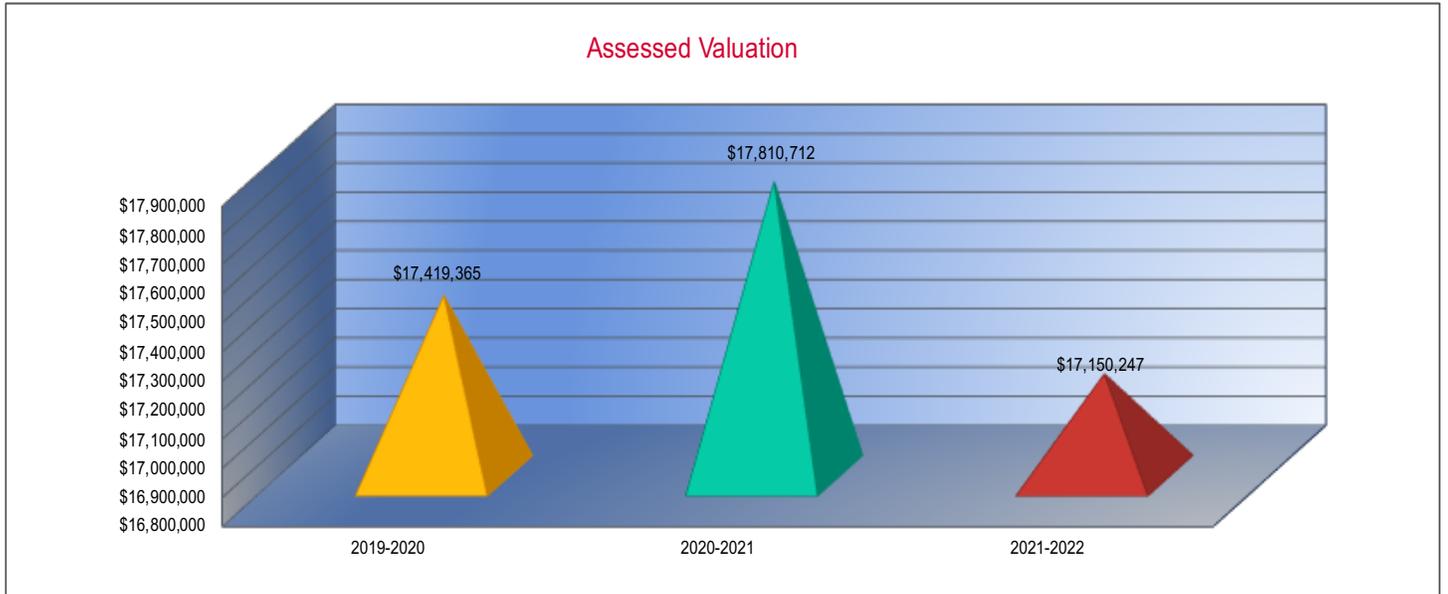


Other Information

	2019-2020 Actual
Assessed Valuation	\$17,419,365
Total USD Debt	\$0

	2020-2021 Actual
Assessed Valuation	\$17,810,712
Total USD Debt	\$0

	2021-2022 Budget
Assessed Valuation	\$17,150,247
Total USD Debt	\$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)	1.5	\$133,125	\$88,750	1.5	\$135,787	\$90,525	1.5	\$93,325	\$62,217
Teachers (Full Time)	20.5	\$854,513	\$41,684	20.5	\$871,603	\$42,517	19.5	\$854,035	\$43,797
Other Certified (Licensed) Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	11.5	\$268,069	\$23,310	11.5	\$273,430	\$23,777	11.5	\$273,430	\$23,777
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$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.

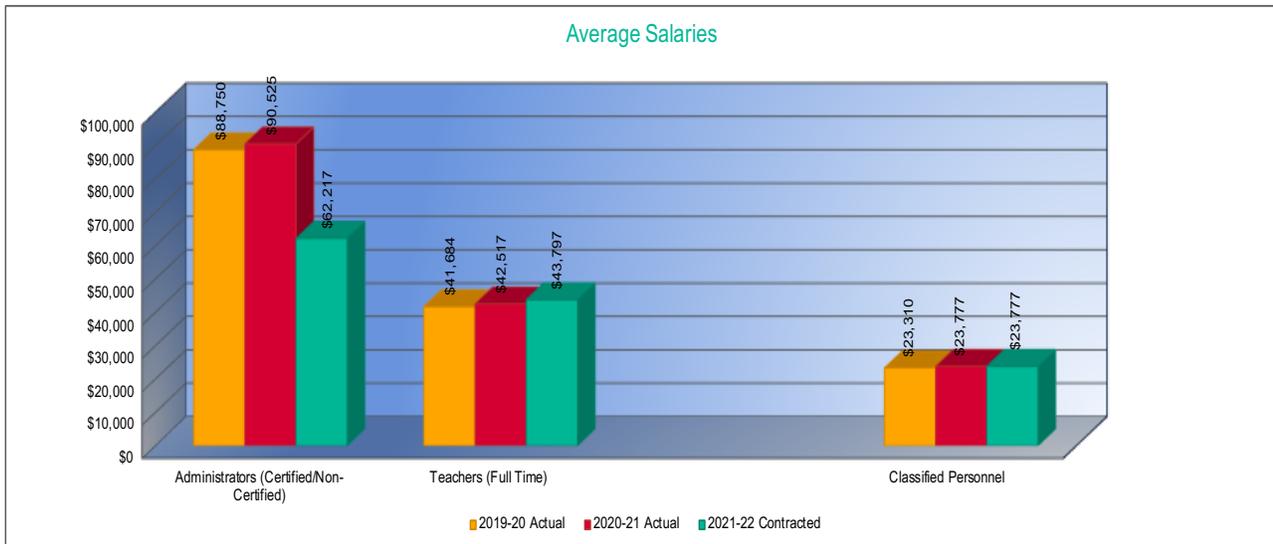
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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



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- 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

[Comparitive 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