Budget at a Glance



2021-2022

USD 266 - Maize



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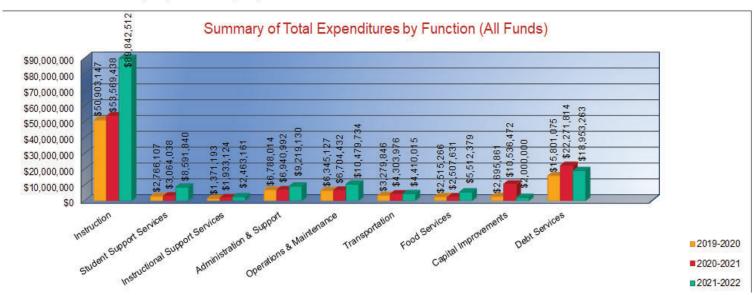
Summary of Total Expenditures by Function (All Funds)

	2019-2020	% of	2020-2021	% of	%	2021-2022	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$50,903,147	55%	\$53,569,438	48%	5%	\$89,842,512	59%	68%
Student Support Services	\$2,766,107	3%	\$3,064,038	3%	11%	\$8,591,840	6%	180%
Instructional Support Services	\$1,371,193	1%	\$1,933,124	2%	41%	\$2,463,161	2%	27%
Administration & Support	\$6,788,014	7%	\$6,940,992	6%	2%	\$9,219,130	6%	33%
Operations & Maintenance	\$6,345,127	7%	\$6,704,432	6%	6%	\$10,479,734	7%	56%
Transportation	\$3,279,846	4%	\$4,303,976	4%	31%	\$4,410,015	3%	2%
Food Services	\$2,515,266	3%	\$2,507,631	2%	0%	\$5,512,379	4%	120%
Capital Improvements	\$2,695,861	3%	\$10,536,472	9%	291%	\$2,000,000	1%	-81%
Debt Services	\$15,801,075	17%	\$22,271,814	20%	41%	\$18,953,263	13%	-15%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	92,465,636	100%	\$111,831,917	100%	21%	\$151,472,034	100%	35%
Amount per Pupil	\$12,123		\$14,892		23%	\$18,978		27%
Current Expenditures ²	\$72,593,396	100%	\$76,426,318	100%	5%	\$120,563,771	100%	58%
Amount per Pupil	\$9,517		\$10,177		7%	\$15,105		48%
Percent of Expenditures for Inst	ruction³							
Total Expenditures	\$50,160,602	54%	\$52,448,662	47%	-7%	\$85,842,512	57%	10%
Current Expenditures	\$50,160,602	69%	\$52,448,662	69%	0%	\$85,842,512	71%	2%

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)

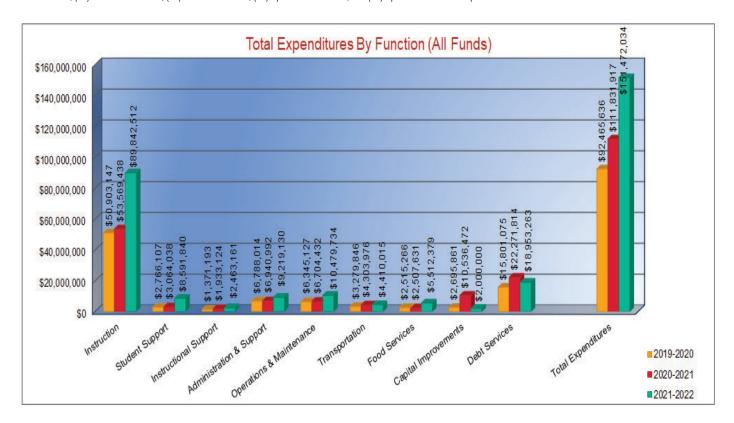
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500),
Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000),
Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020	2020-2021	2021-2022
	Actual	Actual	Budget
Instruction	\$50,903,147	\$53,569,438	\$89,842,512
Student Support	\$2,766,107	\$3,064,038	\$8,591,840
Instructional Support	\$1,371,193	\$1,933,124	\$2,463,161
Administration & Support	\$6,788,014	\$6,940,992	\$9,219,130
Operations & Maintenance	\$6,345,127	\$6,704,432	\$10,479,734
Transportation	\$3,279,846	\$4,303,976	\$4,410,015
Food Services	\$2,515,266	\$2,507,631	\$5,512,379
Capital Improvements	\$2,695,861	\$10,536,472	\$2,000,000
Debt Services	\$15,801,075	\$22,271,814	\$18,953,263
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$92,465,636	\$111,831,917	\$151,472,034

^{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.

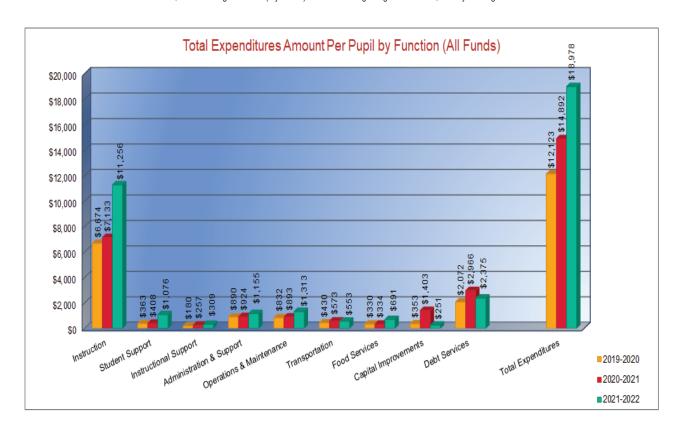


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,674	\$7,133	\$11,256
Student Support	\$363	\$408	\$1,076
Instructional Support	\$180	\$257	\$309
Administration & Support	\$890	\$924	\$1,155
Operations & Maintenance	\$832	\$893	\$1,313
Transportation	\$430	\$573	\$553
Food Services	\$330	\$334	\$691
Capital Improvements	\$353	\$1,403	\$251
Debt Services	\$2,072	\$2,966	\$2,375
Other Costs	\$0	\$0	\$0
Total Expenditures ¹	\$12,123	\$14,892	\$18,978
Enrollment (FTE)²	7,627.6	7,509.6	7,981.5

^{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.

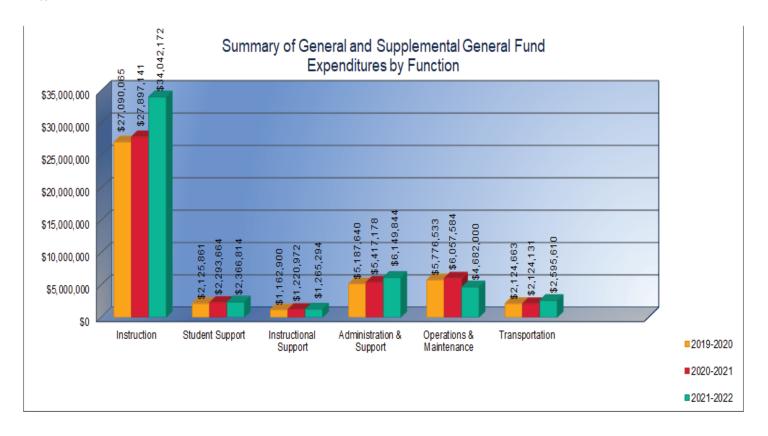
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

		%		%			%	
	2019-2020	of	2020-2021	of	%	2021-2022	of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$27,090,065	62%	\$27,897,141	62%	3%	\$34,042,172	67%	22%
Student Support	\$2,125,861	5%	\$2,293,664	5%	8%	\$2,366,814	5%	3%
Instructional Support	\$1,162,900	3%	\$1,220,972	3%	5%	\$1,265,294	2%	4%
Administration & Support	\$5,187,640	12%	\$5,417,178	12%	4%	\$6,149,844	12%	14%
Operations & Maintenance	\$5,776,533	13%	\$6,057,584	13%	5%	\$4,682,000	9%	-23%
Transportation	\$2,124,663	5%	\$2,124,131	5%	0%	\$2,595,610	5%	22%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$43,467,662	100%	\$45,010,670	100%	4%	\$51,101,734	100%	14%
Amount per Pupil	\$5,699		\$5,994		5%	\$6,403		7%

^{*}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.



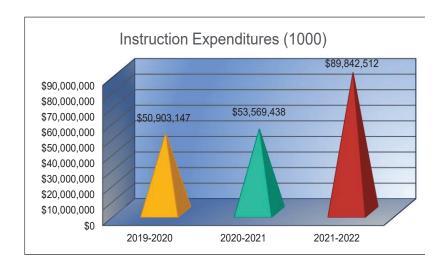
Instruction Expenditures (1000)

Federal Funds \$649,201 Supplemental General \$12,621,454 Preschool-Aged At-Risk \$105,202 At Risk (K-12) \$2,248,626 Bilingual Education \$359,126 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$67,625 Extraordinary School Program \$66 Food Service \$67 Professional Development \$67 Parent Education Program \$67 Summer School \$67 Special Education \$11,832,152 Cost of Living \$67 Career and Postsecondary Ed. \$1,433,151 Special Liability \$67 School Retirement \$67 Extraordinary Growth Facilities \$67 Special Reserve \$67 KPERS Spec. Ret. Contribution \$4,025,392 Contingency Reserve \$67 Text Book & Student Material \$312,693 Activity Fund \$164,003 Bond an		2019-2020
Federal Funds \$649,201 Supplemental General \$12,621,454 Preschool-Aged At-Risk \$105,202 At Risk (K-12) \$2,248,626 Bilingual Education \$359,126 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$67,625 Extraordinary School Program \$66 Food Service \$67 Professional Development \$67 Parent Education Program \$67 Summer School \$67 Special Education \$11,832,152 Cost of Living \$67 Career and Postsecondary Ed. \$1,433,151 Special Liability \$67 School Retirement \$67 Extraordinary Growth Facilities \$67 Special Reserve \$67 KPERS Spec. Ret. Contribution \$4,025,392 Contingency Reserve \$67 Text Book & Student Material \$312,693 Activity Fund \$164,003 Bond an		Actual
Supplemental General \$12,621,454 Preschool-Aged At-Risk \$105,202 At Risk (K-12) \$2,248,626 Bilingual Education \$359,125 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$6 Extraordinary School Program \$6 Food Service \$6 Professional Development \$6 Parent Education Program \$6 Summer School \$11,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest	General	\$14,468,611
Preschool-Aged At-Risk \$105,202 At Risk (K-12) \$2,248,626 Bilingual Education \$359,125 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$11,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 Special Liability \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,693 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0	Federal Funds	\$649,201
At Risk (K-12) \$2,248,626 Billingual Education \$359,125 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$60 Extraordinary School Program \$60 Food Service \$60 Professional Development \$60 Parent Education Program \$60 Special Education \$11,832,152 Cost of Living \$60 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$60 Special Reserve \$60 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$60 Extraordinary Growth Facilities \$126,947 Extraordinary Growth Facilities \$60 Special Reserve \$60 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$60 Extraordinary Growth Facilities \$60 Special Reserve \$60 Extraordinary Growth Facilities \$60 Extraord	Supplemental General	\$12,621,454
Bilingual Education \$359,125 Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$6 Extraordinary School Program \$6 Food Service \$6 Professional Development \$6 Parent Education Program \$6 Summer School \$1,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,694 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 <	Preschool-Aged At-Risk	\$105,202
Virtual Education \$1,656,416 Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$0 Special Education \$11,832,152 Cost of Living \$0 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,39 Contingency Reserve \$0 Text Book & Student Material \$312,69 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0	At Risk (K-12)	\$2,248,626
Capital Outlay \$742,545 Driver Education \$67,625 Declining Enrollment \$6 Extraordinary School Program \$6 Food Service \$6 Professional Development \$6 Parent Education Program \$6 Summer School \$11,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 <	Bilingual Education	\$359,125
Driver Education \$67,625 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$1,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,39 Contingency Reserve \$0 Text Book & Student Material \$312,69 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$0	Virtual Education	\$1,656,416
Driver Education \$67,625 Declining Enrollment \$0 Extraordinary School Program \$0 Food Service \$0 Professional Development \$0 Parent Education Program \$0 Summer School \$1,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,39 Contingency Reserve \$0 Text Book & Student Material \$312,69 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$0	Capital Outlay	\$742,545
Extraordinary School Program \$6 Food Service \$6 Professional Development \$6 Parent Education Program \$6 Summer School \$6 Special Education \$11,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,694 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$0 Adult Supplemental Education \$0 <t< td=""><td></td><td>\$67,625</td></t<>		\$67,625
Food Service \$6 Professional Development \$6 Parent Education Program \$6 Summer School \$11,832,152 Cost of Living \$1 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Declining Enrollment	\$0
Professional Development \$(5) Parent Education Program \$(5) Summer School \$(5) Special Education \$11,832,152 Cost of Living \$(5) Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$(6) School Retirement \$(7) Extraordinary Growth Facilities \$(7) Special Reserve \$(8) KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(7) Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(8) Bond and Interest #2 \$(8) No-Fund Warrant \$(8) Special Assessment \$(9) Temporary Note \$(9) SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$(9) Adult Supplemental Education \$(9) Special Education Coop \$(1)	Extraordinary School Program	\$0
Parent Education Program \$6 Summer School \$1 Special Education \$11,832,152 Cost of Living \$6 Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$0 Special Education Coop \$0	Food Service	\$0
Summer School \$(Special Education \$11,832,152 Cost of Living \$(Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$(School Retirement \$(Extraordinary Growth Facilities \$(Special Reserve \$(KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Professional Development	\$0
Special Education \$11,832,152 Cost of Living \$(Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$(School Retirement \$(Extraordinary Growth Facilities \$(Special Reserve \$(KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$(Special Education Coop \$(Parent Education Program	\$0
Cost of Living \$(Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$(School Retirement \$(Extraordinary Growth Facilities \$(Special Reserve \$(KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOITAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Summer School	\$0
Cost of Living \$(Career and Postsecondary Ed. \$1,433,151 Gifts & Grants¹ \$216,947 Special Liability \$(School Retirement \$(Extraordinary Growth Facilities \$(Special Reserve \$(KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOITAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Special Education	\$11,832,152
Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Cost of Living	\$0
Gifts & Grants¹ \$216,947 Special Liability \$0 School Retirement \$0 Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Career and Postsecondary Ed.	\$1,433,151
School Retirement \$(Extraordinary Growth Facilities \$(Special Reserve \$(KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$(Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(\$216,947
Extraordinary Growth Facilities \$0 Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Adult Education \$0 Adult Education \$0 Special Education Coop \$0	Special Liability	\$0
Special Reserve \$0 KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$0 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627,6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	School Retirement	\$0
KPERS Spec. Ret. Contribution \$4,025,394 Contingency Reserve \$6 Text Book & Student Material \$312,695 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Extraordinary Growth Facilities	\$0
Contingency Reserve \$(Text Book & Student Material \$312,698 Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Special Reserve	\$0
Text Book & Student Material \$312,698 Activity Fund \$164,003 Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	KPERS Spec. Ret. Contribution	\$4,025,394
Activity Fund \$164,003 Bond and Interest #1 \$(Bond and Interest #2 \$(No-Fund Warrant \$(Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Contingency Reserve	\$0
Bond and Interest #1 \$0 Bond and Interest #2 \$0 No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Text Book & Student Material	\$312,695
Bond and Interest #2	Activity Fund	\$164,003
No-Fund Warrant \$0 Special Assessment \$0 Temporary Note \$0 SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Bond and Interest #1	\$0
Special Assessment \$(Temporary Note \$(SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$(Adult Supplemental Education \$(Special Education Coop \$(Bond and Interest #2	\$0
Temporary Note	No-Fund Warrant	\$0
SUBTOTAL \$50,903,147 Enrollment (FTE)³ 7,627.6 Amount per Pupil² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Special Assessment	\$0
Enrollment (FTE) ³ 7,627.6 Amount per Pupil ² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Temporary Note	\$0
Amount per Pupil ² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	SUBTOTAL	\$50,903,147
Amount per Pupil ² \$6,674 Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Enrollment (FTE)3	7,627.6
Adult Education \$0 Adult Supplemental Education \$0 Special Education Coop \$0	Amount per Pupil ²	\$6,674
Adult Supplemental Education \$0 Special Education Coop \$0	Adult Education	\$0
Special Education Coop \$0		\$0
		\$0
Can on 2 12	TOTAL	\$50,903,147

2020-2021	%
Actual	Change
\$14,692,703	2%
\$1,015,520	56%
\$13,204,438	5%
\$138,224	31%
\$2,060,347	-8%
\$446,746	24%
\$2,045,844	24%
\$1,120,776	51%
\$46,904	-31%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$12,632,224	7%
\$0	0%
\$1,520,859	6%
\$138,395	-36%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,001,277	-1%
\$0	0%
\$309,609	-1%
\$195,572	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$53,569,438	5%
7,509.6	-2%
\$7,133	7%
\$0	0%
\$0	0%
\$0	0%
\$53,569,438	5%

2021-2022	% Ch
Budget	Change
\$18,869,042	28%
\$5,401,425	432%
\$15,173,130	15%
\$142,940	3%
\$3,664,926	78%
\$559,738	25%
\$2,562,225	25%
\$4,000,000	257%
\$88,240	88%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$25,000	0%
\$14,395,902	14%
\$0	0%
\$1,658,064	9%
\$640,073	362%
\$0	0%
\$0	0%
\$0	0%
\$7,922,529	98%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$75,103,234	40%
7,981.5	6%
\$9,410	32%
\$0	0%
\$0	0%
\$14,739,278	0%
\$89,842,512	68%

- 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

	2021-2022			Estimated So	urces of Revenue	- 2021-2022		Estimated
	Amount	July 1, 2021	State			Local		July 1, 2022
Fund	Budgeted	Cash Balance	State	Federal	Interest	Transfers	Other	Cash Balance
General	\$52,747,015	\$0	\$52,747,015	\$0			\$0	\$0
Supplemental General	\$16,499,069	\$705,845	\$8,797,304			\$0	\$6,995,920	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$192,940	\$0		\$0	\$0	\$142,940	\$50,000	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$3,785,561	\$200,000		\$0	\$0	\$3,485,561	\$100,000	\$0
Bilingual Education	\$559,738	\$0		\$0	\$0	\$459,738	\$100,000	\$0
Virtual Education	\$3,018,000	\$72,276			\$100,000	\$2,750,000	\$100,000	\$4,276
Capital Outlay	\$11,955,000	\$19,990,401	\$1,651,576	\$0	\$900,000	\$0	\$4,229,122	\$14,816,099
Driver Training	\$113,240	\$71,355	\$39,000	\$0	\$40,000	\$0	\$55,000	\$92,115
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$5,406,819	\$849,340	\$35,230	\$4,609,796	\$500,000	\$0	\$60,420	\$647,967
Professional Development	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Parent Education Program	\$286,116	\$0	\$145,908	\$0	\$50,000	\$90,208	\$0	\$0
Summer School	\$25,000	\$0		\$0	\$0	\$0	\$25,000	\$0
Special Education	\$15,088,902	\$6,000,000	\$0	\$337,730	\$200,000	\$9,551,172	\$0	\$1,000,000
Career and Postsecondary Education	\$1,839,731	\$300,000	\$0	\$0	\$100,000	\$1,514,731	\$225,000	\$300,000
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$872,597	\$841,970	\$286,091	\$0			\$105,000	\$360,464
Textbook & Student Materials Revolving		\$1,832,976						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$11,064,985	\$0	\$11,064,985					
Contingency Reserve		\$1,963,466						
Activity Funds		\$143,416						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$18,953,263	\$16,395,373	\$6,756,544	\$0	\$0		\$11,275,463	\$15,474,117
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$20,446,142	\$0	\$0	\$2,287,667	\$500,000		\$17,658,475	\$0
Federal Funds	\$6,612,266	-\$589,875		\$7,202,141				\$0
Cost of Living	\$345,357	\$0				\$345,357	\$345,357	
SUBTOTAL	\$169,961,741	\$48,776,543	\$81,523,653	\$14,437,334	\$2,390,000	\$18,489,707	\$41,324,757	\$32,695,038
Less Transfers	\$18,489,707							
TOTAL Budget Expenditures	\$151,472,034							

Sources of Revenue

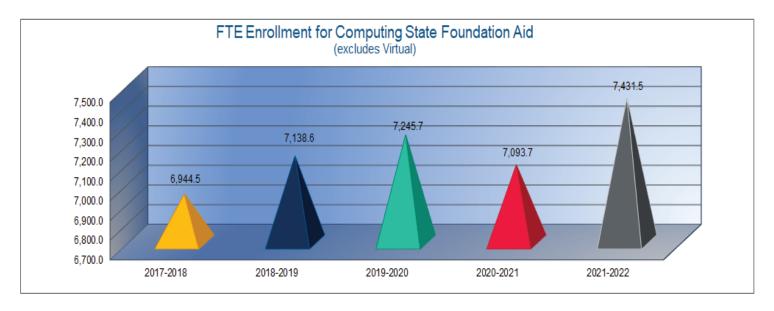
	2019-2020	2020-2021	2021-2022
State Revenues	70,755,964	73,734,856	81,523,653
Federal Revenues	1,901,579	4,107,469	14,437,334
Local Revenues ¹	24,761,292	26,773,588	43,714,757
Total Revenues	97,418,835	104,615,913	139,675,744
Revenues Per Pupil	12,772	13,931	17,500

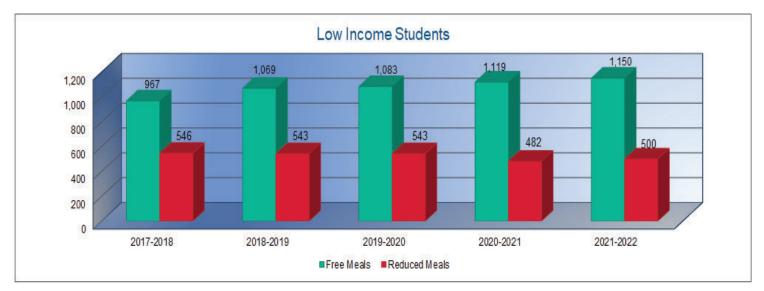
^{1.} Excludes "Transfers" to avoid duplication of revenue.

<u>Note:</u> 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.

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	6,944.5	7,138.6	3%	7,245.7	2%	7,093.7	-2%	7,431.5	5%
Free Meal Student Headcount	967	1,069	11%	1,083	1%	1,119	3%	1,150	3%
Reduced Meal Student Headcount	546	543	-1%	543	0%	482	-11%	500	4%

^{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.



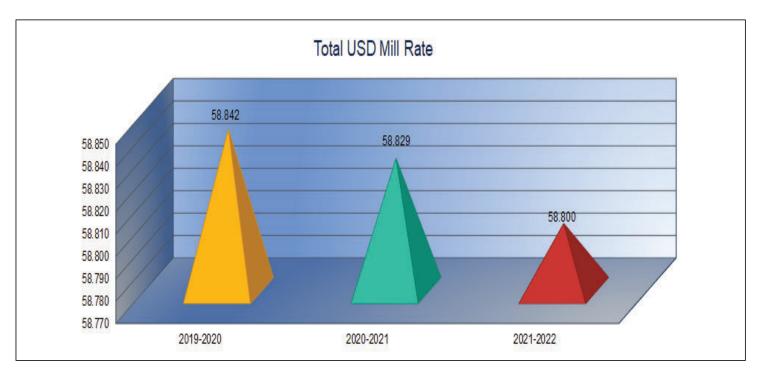


Mill Rates by Fund

	2019-2020
	Actual
General	20.000
Supplemental General	12.961
Adult Education	0.000
Capital Outlay	6.613
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	19.268
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.842
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

2020-2021 Actual	
	20.000
	13.226
	0.000
	6.344
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	19.259
	0.000
	0.000
	0.000
	58.829
	0.000
	0.000
	0.000
	1.000
	0.000
	1.000

2021-2022
Budget
20.000
12.083
0.000
6.826
0.000
0.646
0.000
0.000
0.000
0.000
19.245
0.000
0.000
0.000
58.800
0.000
0.000
0.000
1.000
0.000
1.000
·

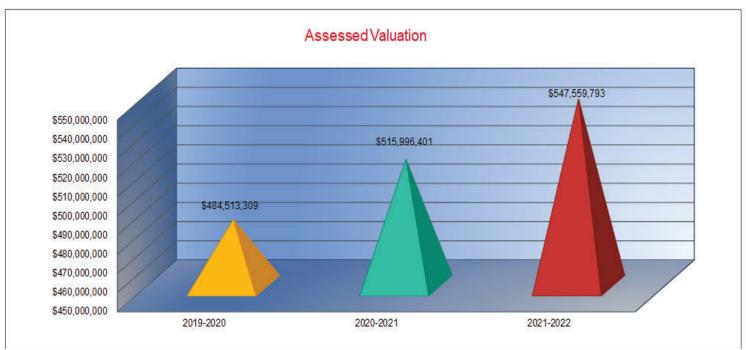


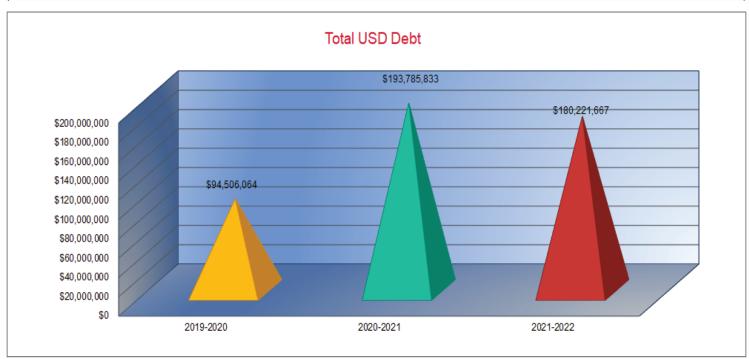
Other Information

	2019-2020	
	Actual	
Assessed Valuation	\$484,513,309	
Total USD Debt	\$94,506,064	

2020-2021			
Actual			
\$515,996,401			
\$193,785,833			

2021-2022			
Budget			
\$547,559,793			
\$180,221,667			





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)	46.1	\$3,939,275	\$85,451	48.0	\$4,342,498	\$90,469	57.5	\$5,205,946	\$90,538
Teachers (Full Time)	426.5	\$25,697,697	\$60,253	436.8	\$27,217,821	\$62,312	537.9	\$35,093,070	\$65,241
Other Certified (Licensed) Personnel	43.2	\$2,385,817	\$55,227	40.7	\$2,667,524	\$65,541	132.7	\$7,392,816	\$55,711
Classified Personnel	235.4	\$8,338,116	\$35,421	246.8	\$8,432,551	\$34,168	554.8	\$14,321,528	\$25,814
Substitutes/Temporary Help	~~~~	\$845,967	~~~~~~	~~~~~	\$822,195	~~~~~~	~~~~~	\$1,000,000	~~~~~~

*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; Call 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 reported



^{**}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

Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report Gen.aspx

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- · Graduate & Dropout
- Crime

- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

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

Kansas State Building Report Card

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