

Budget at a Glance



2021-2022

USD 434 - Santa Fe

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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	\$8,773,471	58%	\$8,350,911	58%	-5%	\$10,357,968	53%	24%
Student Support Services	\$469,542	3%	\$493,046	3%	5%	\$1,508,057	8%	206%
Instructional Support Services	\$601,491	4%	\$780,776	5%	30%	\$718,749	4%	-8%
Administration & Support	\$1,580,919	10%	\$1,522,124	10%	-4%	\$1,683,209	9%	11%
Operations & Maintenance	\$1,659,113	11%	\$1,540,973	11%	-7%	\$2,759,602	14%	79%
Transportation	\$1,135,096	7%	\$843,509	6%	-26%	\$1,279,158	7%	52%
Food Services	\$449,805	3%	\$612,237	4%	36%	\$718,976	4%	17%
Capital Improvements	\$191,348	1%	\$0	0%	-100%	\$100,000	1%	0%
Debt Services	\$365,761	2%	\$366,610	3%	0%	\$372,358	2%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	15,226,546	100%	\$14,510,186	100%	-5%	\$19,498,077	100%	34%
Amount per Pupil	\$15,083		\$14,971		-1%	\$19,172		28%
Current Expenditures²	\$14,165,260	100%	\$13,188,827	100%	-7%	\$17,745,199	100%	35%
Amount per Pupil	\$14,032		\$13,608		-3%	\$17,449		28%

Percent of Expenditures for Instruction³

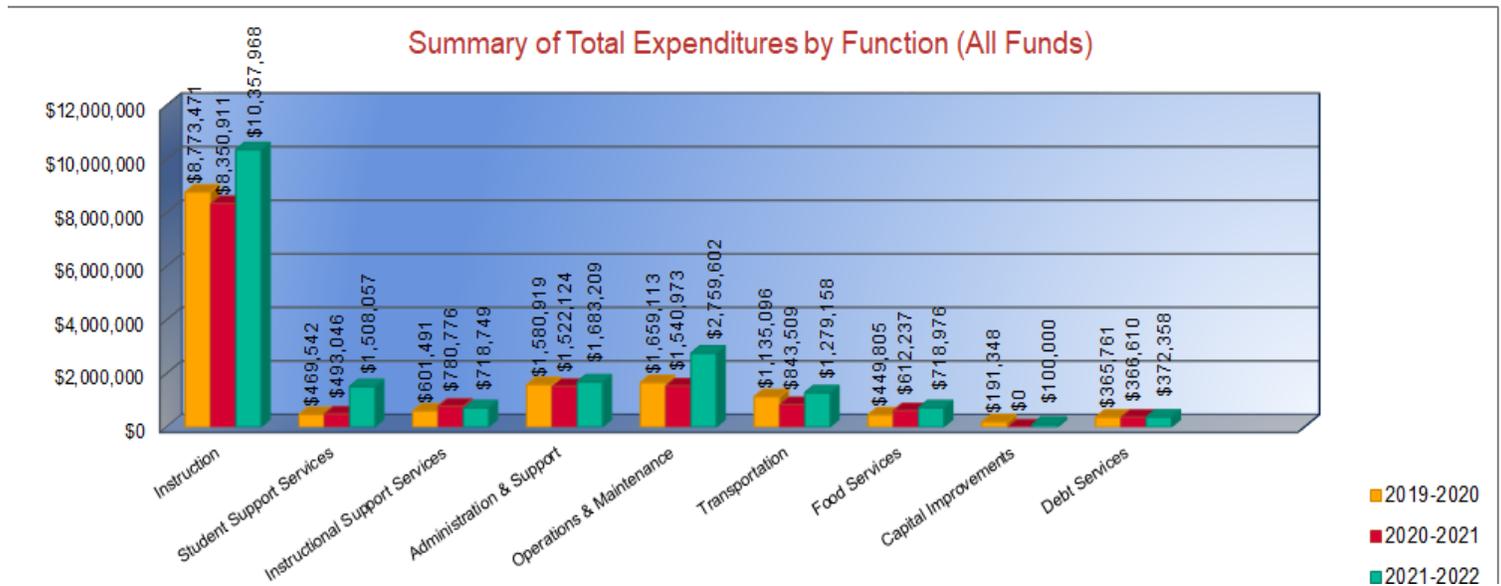
Total Expenditures	\$8,614,833	57%	\$7,908,492	55%	-2%	\$10,067,968	52%	-3%
Current Expenditures	\$8,614,833	61%	\$7,908,492	60%	-1%	\$10,067,968	57%	-3%

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 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)

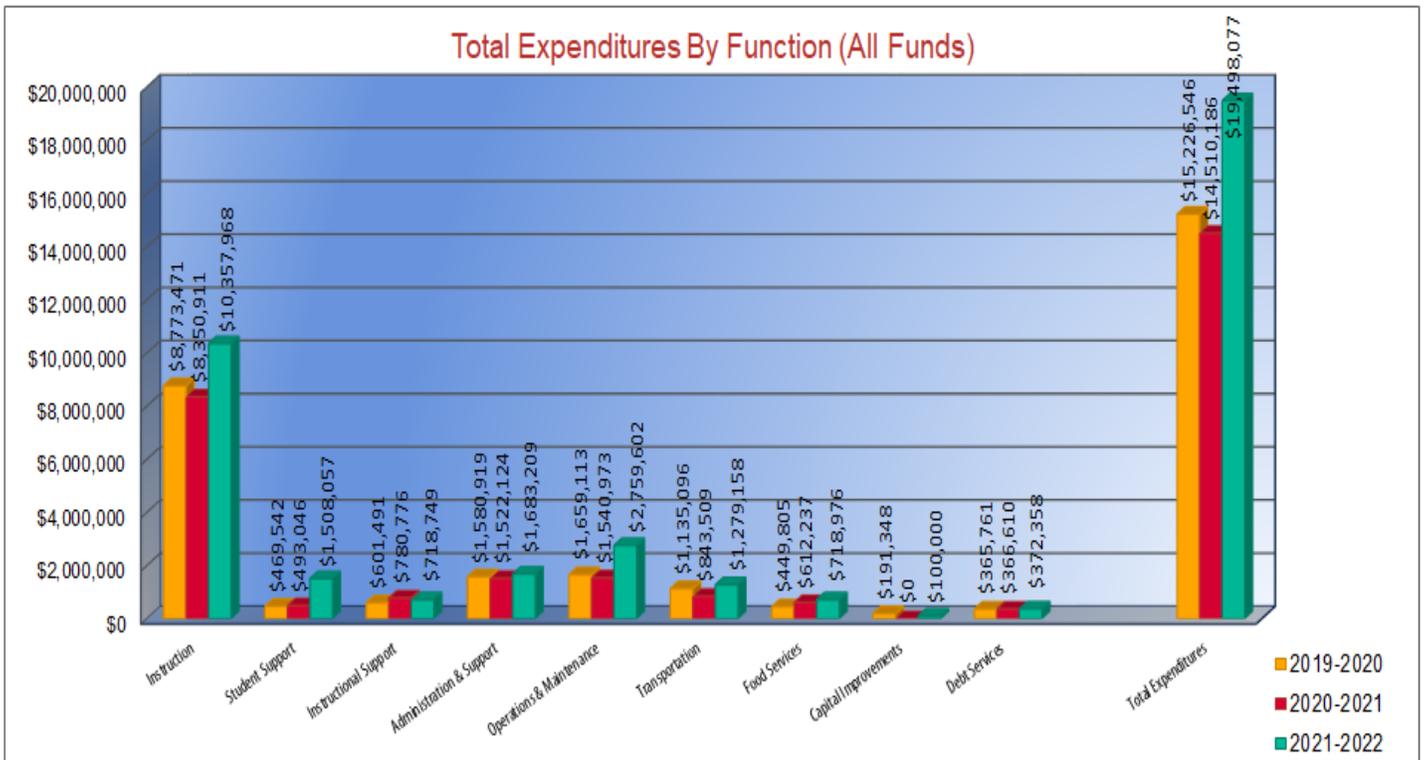
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,773,471	\$8,350,911	\$10,357,968
Student Support	\$469,542	\$493,046	\$1,508,057
Instructional Support	\$601,491	\$780,776	\$718,749
Administration & Support	\$1,580,919	\$1,522,124	\$1,683,209
Operations & Maintenance	\$1,659,113	\$1,540,973	\$2,759,602
Transportation	\$1,135,096	\$843,509	\$1,279,158
Food Services	\$449,805	\$612,237	\$718,976
Capital Improvements	\$191,348	\$0	\$100,000
Debt Services	\$365,761	\$366,610	\$372,358
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$15,226,546	\$14,510,186	\$19,498,077

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.

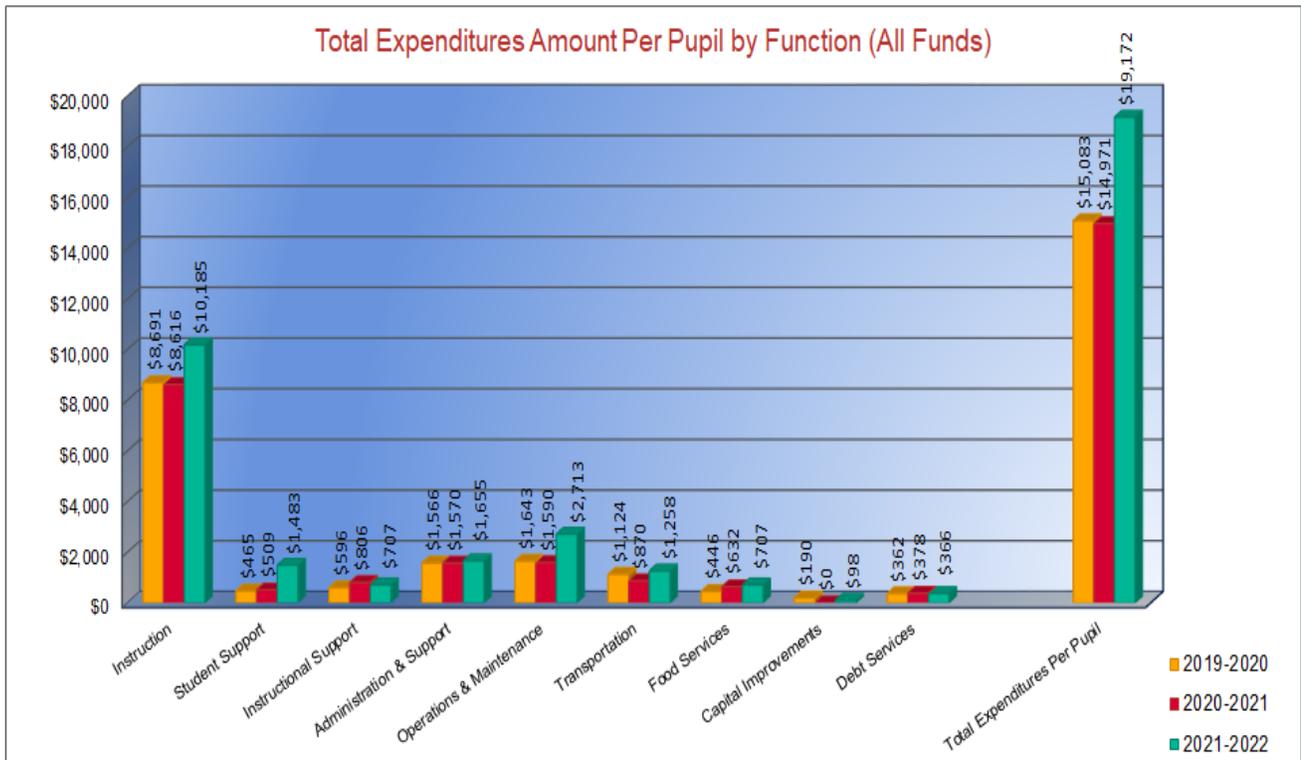


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,691	\$8,616	\$10,185
Student Support	\$465	\$509	\$1,483
Instructional Support	\$596	\$806	\$707
Administration & Support	\$1,566	\$1,570	\$1,655
Operations & Maintenance	\$1,643	\$1,590	\$2,713
Transportation	\$1,124	\$870	\$1,258
Food Services	\$446	\$632	\$707
Capital Improvements	\$190	\$0	\$98
Debt Services	\$362	\$378	\$366
Other Costs	\$0	\$0	\$0
Total Expenditures Per Pupil¹	\$15,083	\$14,971	\$19,172
Enrollment (FTE) ²	1,009.5	969.2	1,017.0

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.

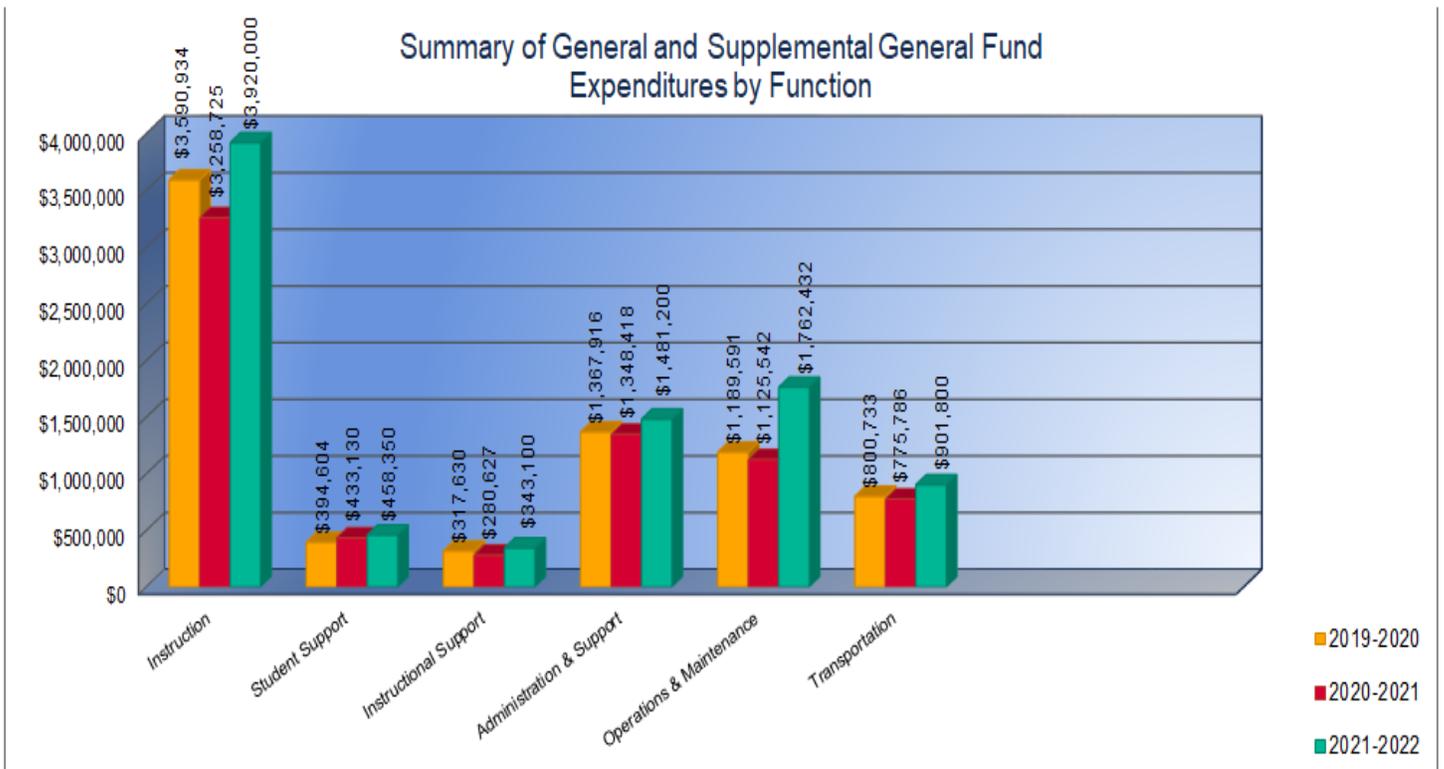
2 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$3,590,934	47%	\$3,258,725	45%	-9%	\$3,920,000	44%	20%
Student Support	\$394,604	5%	\$433,130	6%	10%	\$458,350	5%	6%
Instructional Support	\$317,630	4%	\$280,627	4%	-12%	\$343,100	4%	22%
Administration & Support	\$1,367,916	18%	\$1,348,418	19%	-1%	\$1,481,200	17%	10%
Operations & Maintenance	\$1,189,591	16%	\$1,125,542	16%	-5%	\$1,762,432	20%	57%
Transportation	\$800,733	10%	\$775,786	11%	-3%	\$901,800	10%	16%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Total Expenditures	\$7,661,408	100%	\$7,222,228	100%	-6%	\$8,866,882	100%	23%
Amount per Pupil	\$7,589		\$7,452		-2%	\$8,719		17%

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.



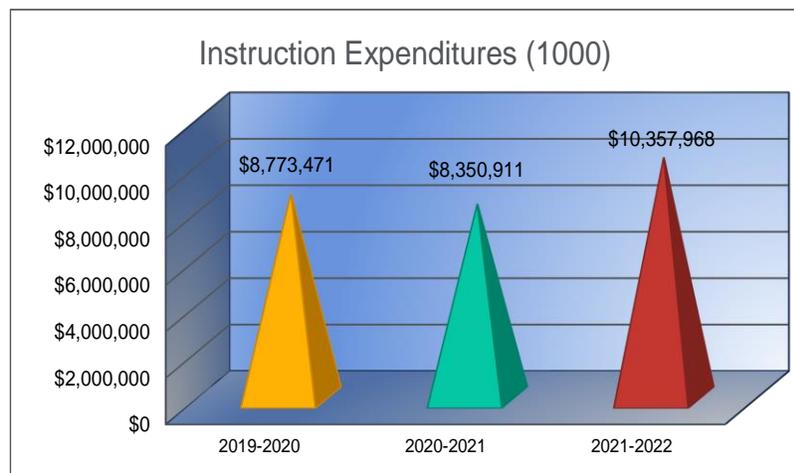
Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$3,234,051	\$2,855,641	-12%	\$3,295,000	15%
Federal Funds	\$157,018	\$209,115	33%	\$968,735	363%
Supplemental General	\$356,883	\$403,084	13%	\$625,000	55%
Preschool-Aged At-Risk	\$163,010	\$185,512	14%	\$208,700	12%
At Risk (K-12)	\$1,252,907	\$1,164,908	-7%	\$1,431,397	23%
Bilingual Education	\$0	\$0	0%	\$589	0%
Virtual Education	\$32,727	\$25,375	-22%	\$34,500	36%
Capital Outlay	\$158,638	\$442,419	179%	\$290,000	-34%
Driver Education	\$13,910	\$8,839	-36%	\$19,020	115%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$63,528	\$17,889	-72%	\$58,900	229%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$2,179,482	\$2,085,327	-4%	\$2,364,773	13%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$128,092	\$130,923	2%	\$137,550	5%
Gifts & Grants ¹	\$48,915	\$20,583	-58%	\$253,162	1130%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$584,290	\$554,249	-5%	\$670,642	21%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$55,489	\$17,281	-69%	\$0	0%
Activity Fund	\$344,531	\$229,766	-33%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$8,773,471	\$8,350,911	-5%	\$10,357,968	24%
Enrollment (FTE) ³	1,009.5	969.2	-4%	1,017.0	5%
Amount per Pupil ²	\$8,691	\$8,616	-1%	\$10,185	18%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$8,773,471	\$8,350,911	-5%	\$10,357,968	24%

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	\$9,317,328	\$4	\$9,317,324	\$0			\$0	\$0
Supplemental General	\$3,061,949	\$118,127	\$1,797,976			\$50,000	\$1,095,846	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$211,850	\$50,000		\$0	\$0	\$111,850	\$50,000	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$199,275		\$0	\$0	\$1,294,574	\$0	\$0
Bilingual Education	\$589	\$283		\$0	\$0	\$306	\$0	\$0
Virtual Education	\$34,500	\$10,504				\$23,996	\$0	\$0
Capital Outlay	\$1,380,520	\$627,551	\$251,467	\$0	\$0	\$100,496	\$513,505	\$112,499
Driver Training	\$33,546	\$18,246	\$6,000	\$0	\$0	\$0	\$9,300	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$58,900	\$0		\$48,900	\$0	\$0	\$10,000	\$0
Food Service	\$822,737	\$127,517	\$4,740	\$660,450	\$0	\$0	\$30,030	\$0
Professional Development	\$100,075	\$71,836	\$0	\$0	\$0	\$28,239	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,432,373	\$479,280	\$0	\$87,709	\$0	\$1,865,384	\$0	\$0
Career and Postsecondary Education	\$137,550	\$50,000	\$0	\$0	\$0	\$87,550	\$0	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$253,162	\$153,162	\$0	\$0			\$100,000	\$0
Textbook & Student Materials Revolving		\$120,656						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,035,694	\$0	\$1,035,694					
Contingency Reserve		\$300,101						
Activity Funds		\$135,764						
Bond and Interest #1	\$372,358	\$563,396	\$189,903	\$0	\$0		\$308,670	\$689,611
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	\$2,263,492	\$54,036		\$2,209,456				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$21,516,623	\$3,079,738	\$12,603,104	\$3,006,515	\$0	\$3,562,395	\$2,117,351	\$802,110
Less Transfers	\$3,512,395							
TOTAL Budget Expenditures	\$18,004,228							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	11,558,555	11,538,839	12,603,104
Federal Revenues	630,029	1,298,965	3,006,515
Local Revenues ¹	2,868,247	2,982,349	2,117,351
Total Revenues	15,056,831	15,820,153	17,726,970
Revenues Per Pupil	14,915	16,323	17,431

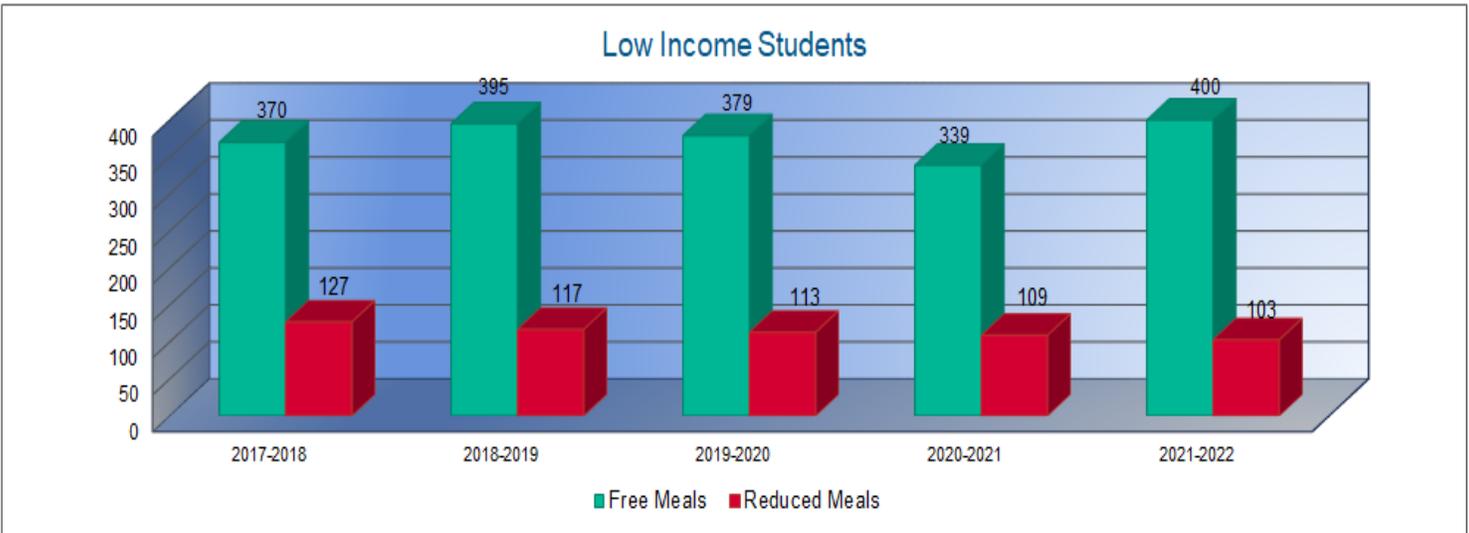
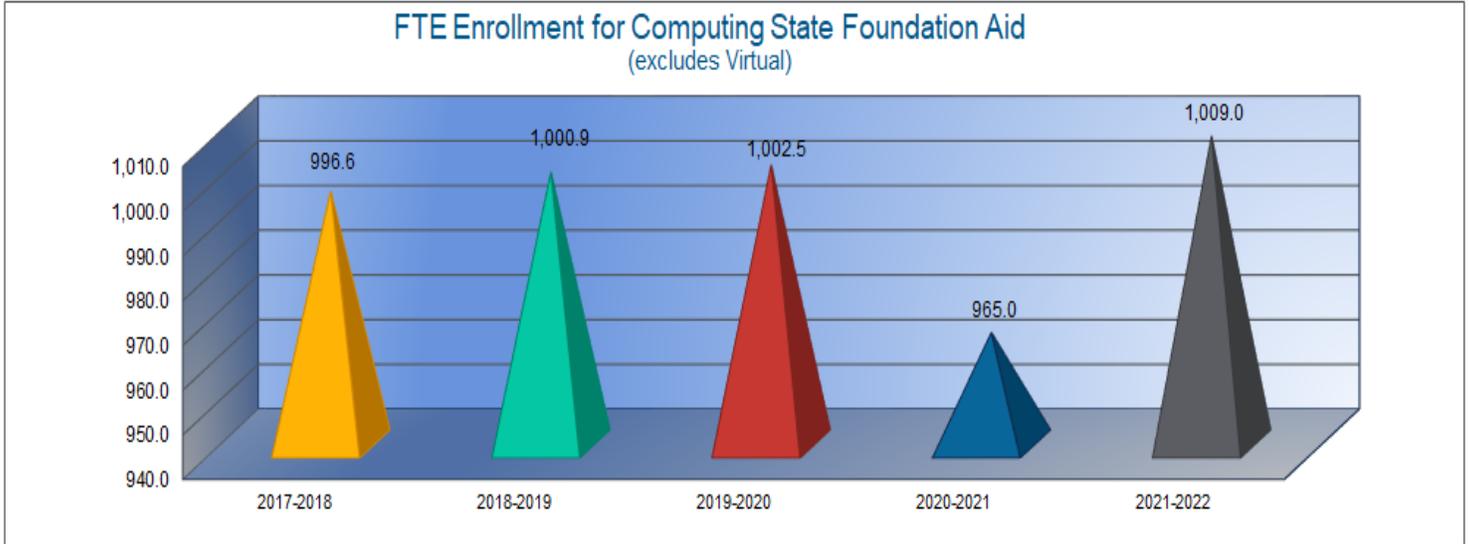
¹ Excludes "Transfers" to avoid duplication of revenue.

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	996.6	1,000.9	0%	1,002.5	0%	965.0	-4%	1,009.0	5%
Free Meal Student Headcount	370	395	7%	379	-4%	339	-11%	400	18%
Reduced Meal Student Headcount	127	117	-8%	113	-3%	109	-4%	103	-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.

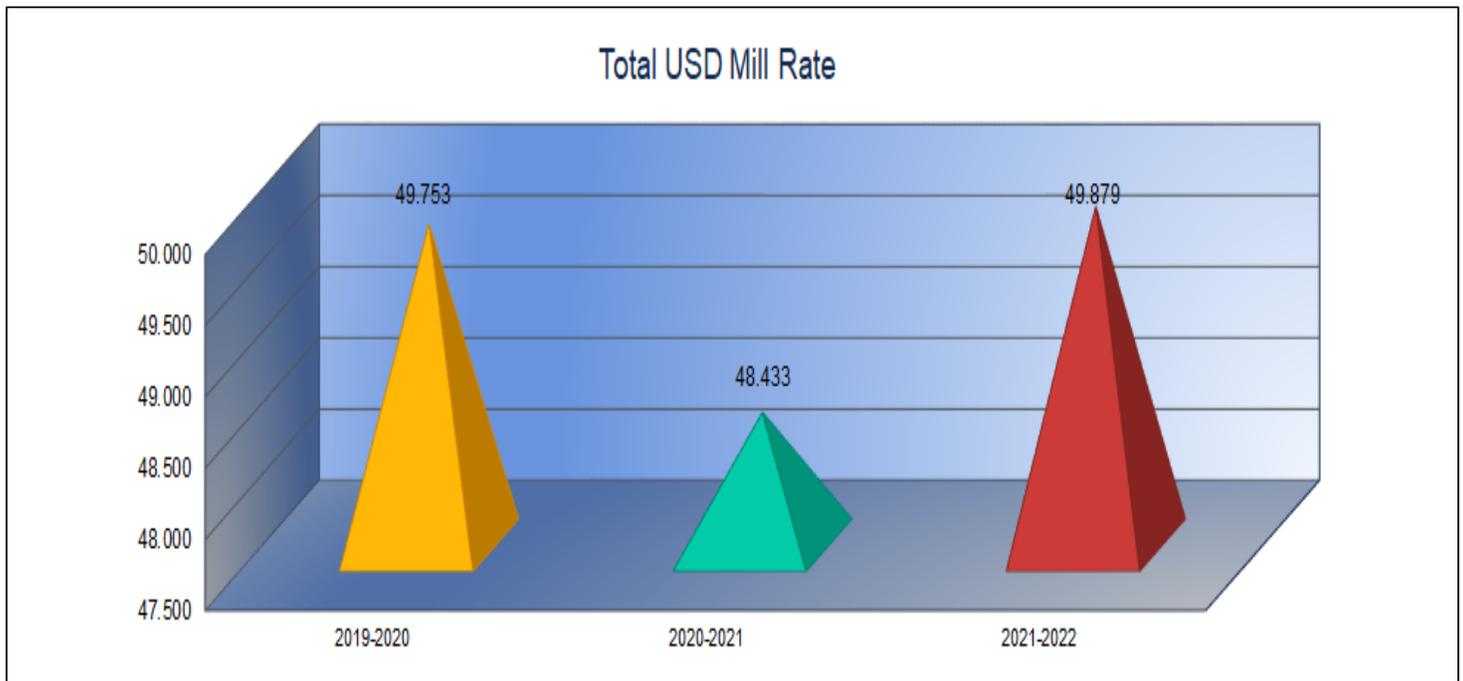


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	20.977
Adult Education	0.000
Capital Outlay	5.993
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	2.783
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.753
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	15.257
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	5.176
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.433
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	17.036
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	4.843
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.879
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



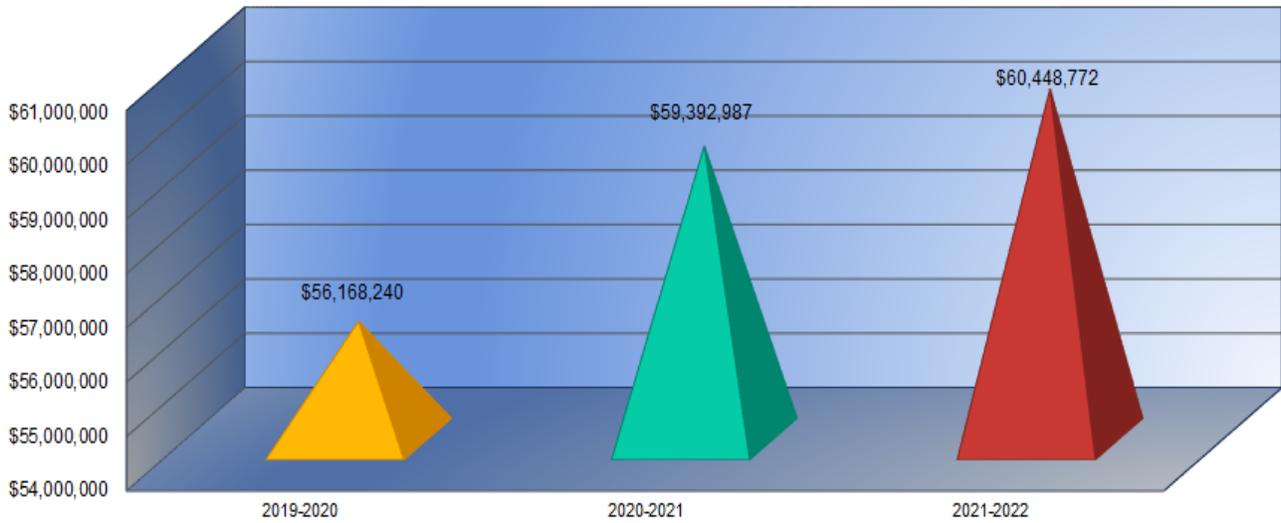
Other Information

	2019-2020 Actual
Assessed Valuation	\$56,168,240
Total USD Debt	\$3,798,304

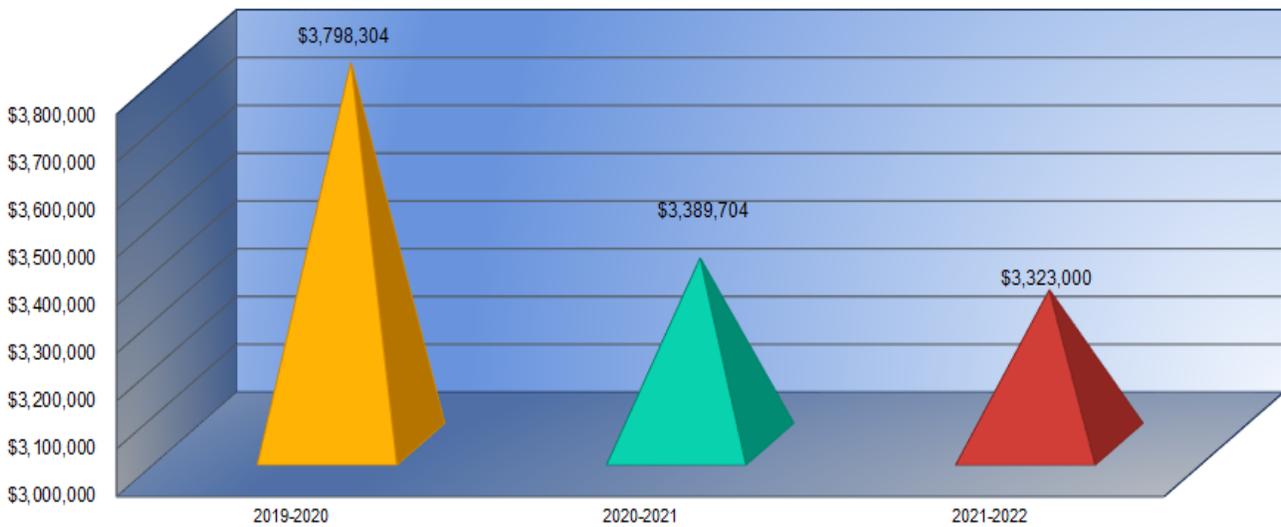
	2020-2021 Actual
Assessed Valuation	\$59,392,987
Total USD Debt	\$3,389,704

	2021-2022 Budget
Assessed Valuation	\$60,448,772
Total USD Debt	\$3,323,000

Assessed Valuation



Total USD Debt



Salaries

	FTE			Total Salary			Average Salary		
	8	Total	Average	645219	Total	Average	85972	Total	Average
Teachers (Full Time)	72.0	\$3,591,410	\$49,881	3,322,718.0	\$48,155	\$69	#####	\$0	\$0
Other Certified (Licensed) Personnel	7.0	\$400,787	\$57,255	358,820.0	\$51,260	\$7	#####	\$0	\$0
Classified Personnel	60.0	\$1,582,711	\$26,379	1,667,947.0	\$21,662	\$80	#####	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	0.0	~~~~~	~~~~~	~~~~~	\$0	\$0
	0	\$0			\$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

*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
- In-clement 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

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

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