

Budget at a Glance 2020-21



USO 475 - Junction City

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	51,235,339	50%	54,117,718	53%	6%	63,864,883	45%	18%
Student Support Services	8,069,713	8%	8,787,058	9%	9%	9,487,151	7%	8%
Instructional Support Services	5,410,359	5%	5,125,100	5%	-5%	5,567,922	4%	9%
Administration & Support	11,870,906	12%	11,181,819	11%	-6%	12,472,322	9%	12%
Operations & Maintenance	8,992,327	9%	7,973,219	8%	-11%	10,885,431	8%	37%
Transportation	2,030,738	2%	2,055,788	2%	1%	3,360,041	2%	63%
Food Services	3,143,661	3%	3,062,344	3%	-3%	3,794,494	3%	24%
Capital Improvements	2,609,430	3%	1,817,253	2%	-30%	24,152,323	17%	1229%
Debt Services	8,609,826	8%	7,787,581	8%	-10%	7,780,629	6%	0%
Other Costs	285	0%	8,764	0%	2975%	2,100	0%	-76%
Total Expenditures*	101,972,584	100%	101,916,644	100%	0%	141,367,296	100%	39%
Amount per Pupil	\$13,818		\$13,685		-1%	\$18,662		36%
Current Expenditures**	88,006,271	100%	88,493,557	100%	1%	114,605,559	100%	30%
Amount per Pupil	\$11,925		\$11,883		0%	\$15,129		27%

Percent of Expenditures

Instruction*** (Total Expenditures)	51,056,105	50%	54,097,310	53%	3%	63,784,115	45%	-8%
Instruction*** (Current Expenditures)	51,056,105	58%	54,097,310	61%	3%	63,784,115	56%	-5%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

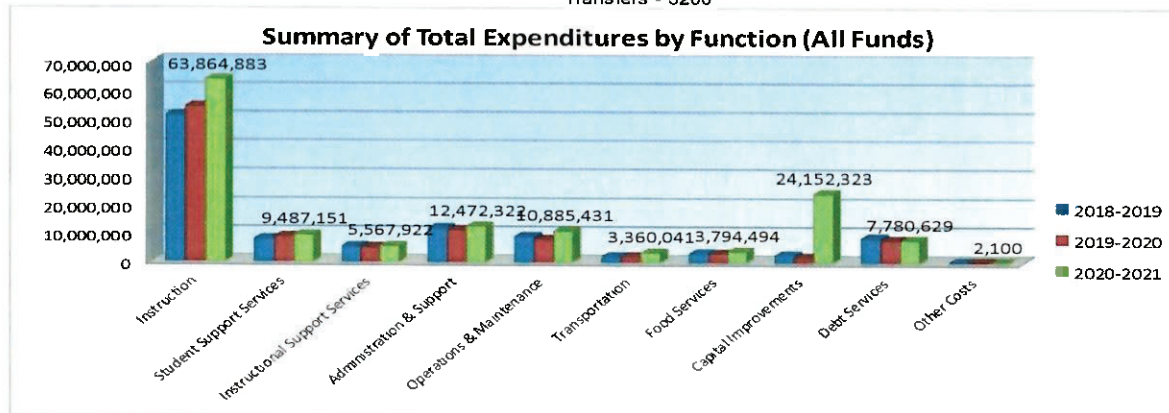
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

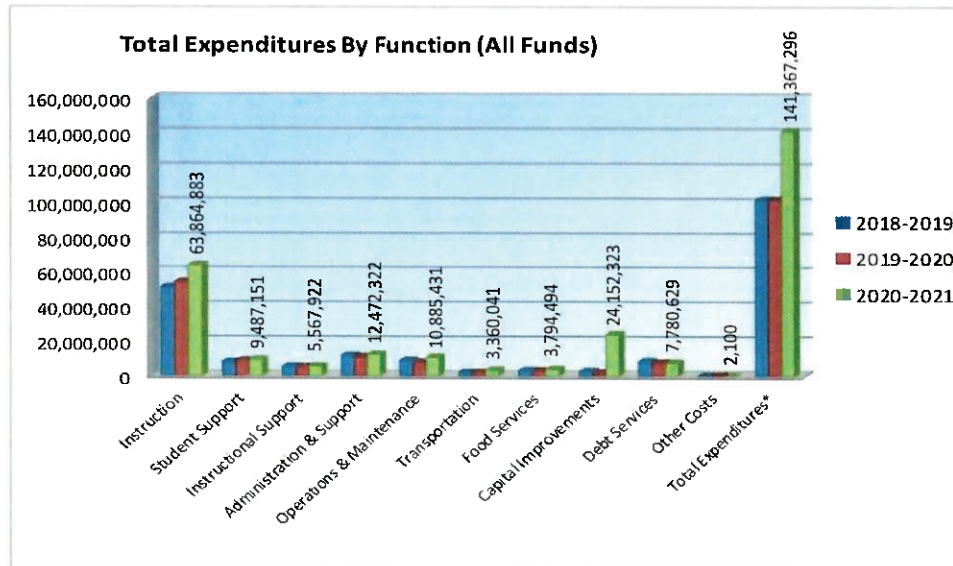
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	51,235,339	54,117,718	63,864,883
Student Support	8,069,713	8,787,058	9,487,151
Instructional Support	5,410,359	5,125,100	5,567,922
Administration & Support	11,870,906	11,181,819	12,472,322
Operations & Maintenance	8,992,327	7,973,219	10,885,431
Transportation	2,030,738	2,055,788	3,360,041
Food Services	3,143,661	3,062,344	3,794,494
Capital Improvements	2,609,430	1,817,253	24,152,323
Debt Services	8,609,826	7,787,581	7,780,629
Other Costs	285	8,764	2,100
Total Expenditures*	101,972,584	101,916,644	141,367,296

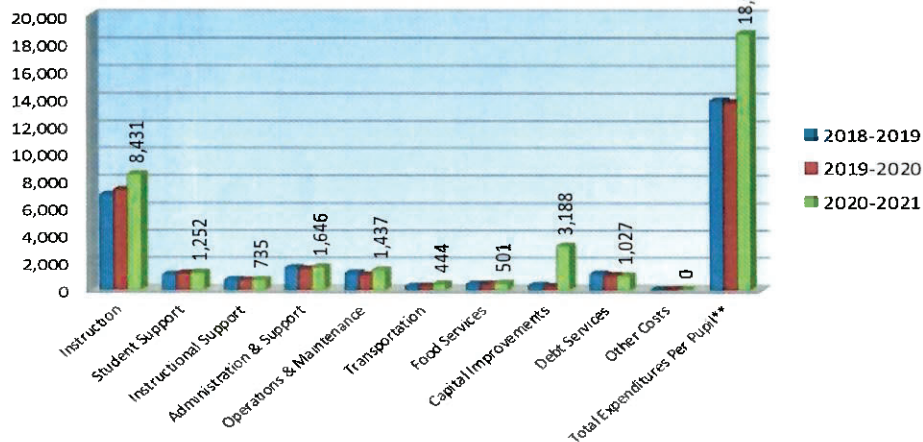


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	6,943	7,267	8,431
Student Support	1,093	1,180	1,252
Instructional Support	733	688	735
Administration & Support	1,609	1,501	1,646
Operations & Maintenance	1,218	1,071	1,437
Transportation	275	276	444
Food Services	426	411	501
Capital Improvements	354	244	3,188
Debt Services	1,167	1,046	1,027
Other Costs	0	1	0
Total Expenditures Per Pupil**	13,818	13,685	18,662
Enrollment (FTE)*	7,379.9	7,447.1	7,575.3

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

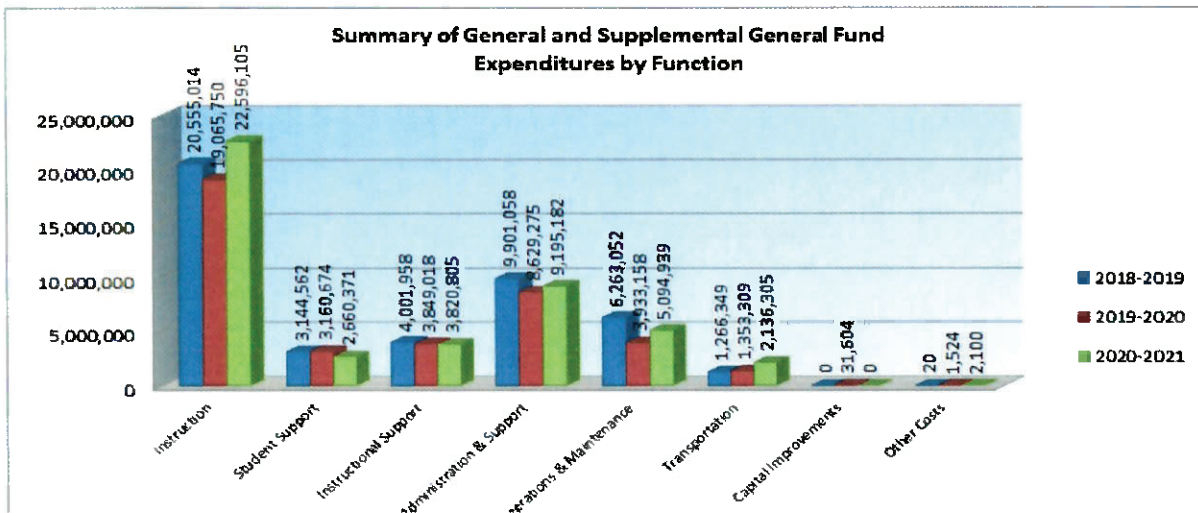
Amount Per Pupil By Function (All Funds)

**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

USD# 475
**Summary of General and Supplemental General Fund
Expenditures by Function**

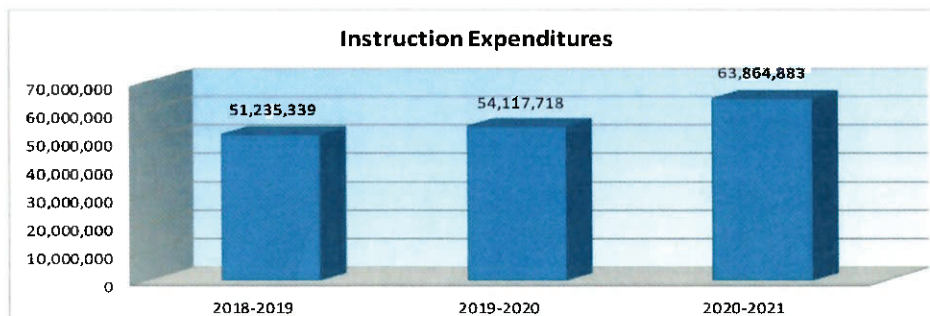
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	20,555,014	46%	19,065,750	48%	-7%	22,596,105	50%	19%
Student Support	3,144,562	7%	3,160,674	8%	1%	2,660,371	6%	-16%
Instructional Support	4,001,958	9%	3,849,018	10%	-4%	3,820,805	8%	-1%
Administration & Support	9,901,058	22%	8,629,275	22%	-13%	9,195,182	20%	7%
Operations & Maintenance	6,263,052	14%	3,933,158	10%	-37%	5,094,939	11%	30%
Transportation	1,266,349	3%	1,353,309	3%	7%	2,136,305	5%	58%
Capital Improvements	0	0%	31,604	0%	0%	0	0%	-100%
Other Costs	20	0%	1,524	0%	7520%	2,100	0%	38%
Total Expenditures	45,132,013	100%	40,024,312	100%	-11%	45,505,807	100%	14%
Amount per Pupil	\$6,116		\$5,374		-12%	\$6,007		12%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	16,081,925	14,124,126	-12%	15,990,604	13%
Federal Funds	4,021,091	3,404,938	-15%	7,556,140	122%
Supplemental General	4,473,089	4,941,624	10%	6,605,501	34%
Preschool-Aged At-Risk	414,844	1,022,314	146%	1,075,432	5%
At Risk (K-12)	8,113,272	8,985,200	11%	9,624,480	7%
Bilingual Education	1,848,962	2,069,726	12%	2,216,517	7%
Virtual Education	66,554	59,100	-11%	100,000	69%
Capital Outlay	179,234	20,408	-89%	80,768	296%
Driver Education	11,968	12,536	5%	50,250	301%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
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	10,628,035	11,287,359	6%	11,995,322	6%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed	1,179,815	1,352,275	15%	1,524,323	13%
Gifts/Grants	798,331	603,022	-24%	799,158	33%
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%		
KPERS Spec. Ret. Contribution	2,279,636	5,621,540	147%	6,246,388	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	457,273	137,956	-70%		
Activity Fund	681,310	475,594	-30%		
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	51,235,339	54,117,718	6%	63,864,883	18%
Enrollment (FTE)*	7,379.9	7,447.1	1%	7,575.3	2%
Amount per Pupil	6,943	7,267	5%	8,431	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	51,235,339	54,117,718	6%	63,864,883	18%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

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Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	53,060,559	0	43,260,559	9,800,000	0	0	0	XXXXXXXXXX
Supplemental General	15,991,306	46,373	12,503,602			0	3,441,331	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,201,849	1,507,557		0	0	200,000	0	505,708
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	11,310,035	9,984,489		0	0	7,512,899	6,000	6,193,353
Bilingual Education	2,303,259	2,032,014		0	0	1,552,077	0	1,280,832
Virtual Education	100,000	100,313			0	0	0	313
Capital Outlay	18,981,108	17,145,770	839,115	4,275,000	60,000	0	1,215,597	4,554,374
Driver Training	50,250	55,769	7,500	0	0	0	15,000	28,019
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,617,991	598,874	25,349	2,352,403	500	0	736,586	95,721
Professional Development	570,927	620,464	45,000	0	0	380,562	0	475,099
Parent Education Program	233,264	87,998	145,070	0	0	75,000	0	74,804
Summer School	0	0			0	0	0	0
Special Education	16,620,708	2,592,406	0	3,375,086	0	12,025,520	3,000	1,375,304
Career and Postsecondary Education	1,549,478	1,146,128	0	105,000	0	1,300,000	0	1,001,650
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	1,393,163	444,118	188,150	168,150			814,546	1,801
Textbook & Student Materials Revolving		582,020						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	9,158,927	0	9,158,927			0		XXXXXXXXXX
Contingency Reserve		2,100,000						XXXXXXXXXX
Activity Funds		240,462						XXXXXXXXXX
Bond and Interest#1	7,760,829	384,031	4,706,330	0	0		3,165,480	475,212
Bond and Interest#2	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
Coop Special Education	0	0	0	0				0
Federal Funds	20,989,901	82,768,757	XXXXXXXXXX	22,153,185	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	83,932,041
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	164,913,354	122,437,543	70,859,602	42,228,824	60,500	23,046,058	9,197,540	99,994,231
Less Transfers	23,048,058							
TOTAL Budget Expenditures	\$141,865,296							

Sources of Revenue -- State, Federal, Local

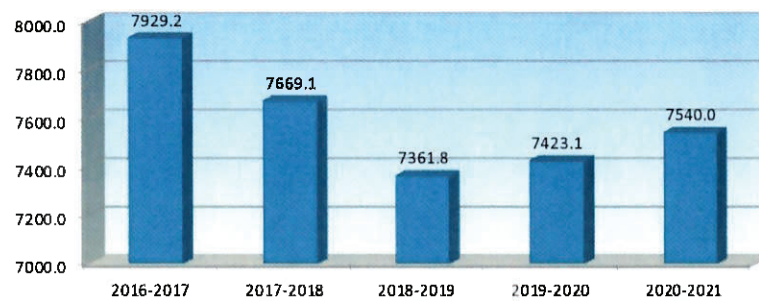
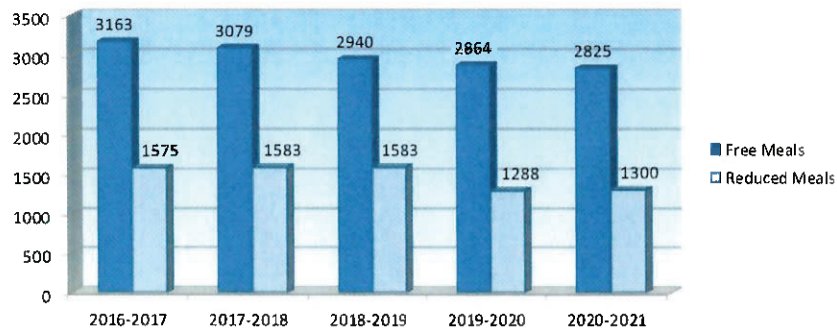
	2018-2019	2019-2020	2020-2021
State Revenues	60,951,109	67,712,553	70,859,602
Federal Revenues	62,638,204	30,189,150	42,228,824
Local Revenues*	11,378,138	11,380,668	9,258,040
Total Revenues	134,967,451	109,282,371	122,346,466
Revenues Per Pupil	18,289	14,672	16,151

Effective July 1, 2014 (2014-15 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

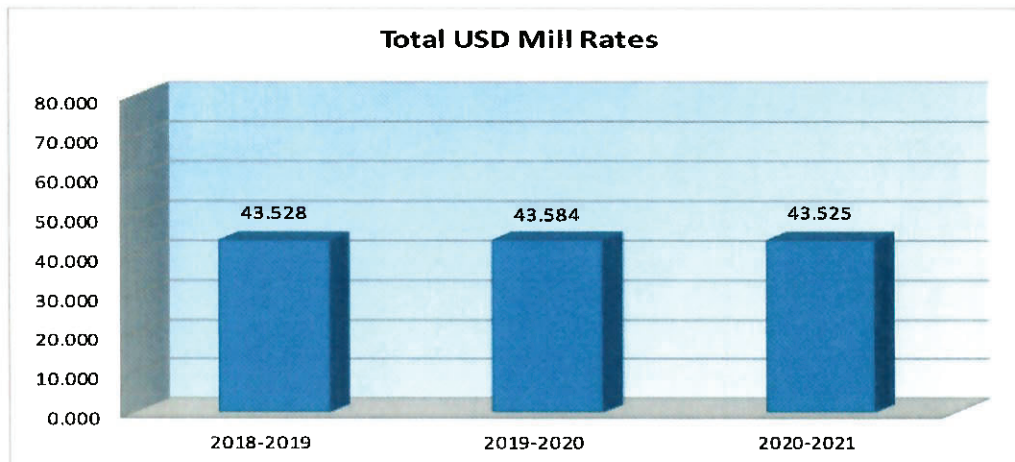
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	7,929.2	7,669.1	-3%	7,361.8	-4%	7,423.1	1%	7,540.0	2%
Number of Students - Free Meals	3,163	3,079	-3%	2,940	-5%	2,864	-3%	2,825	-1%
Number of Students - Reduced Meals	1,575	1,583	1%	1,583	0%	1,288	-19%	1,300	1%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid**Low Income Students**

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

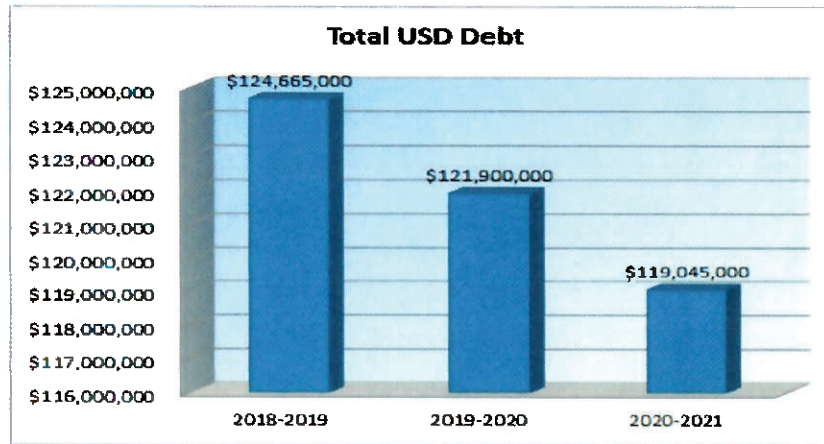
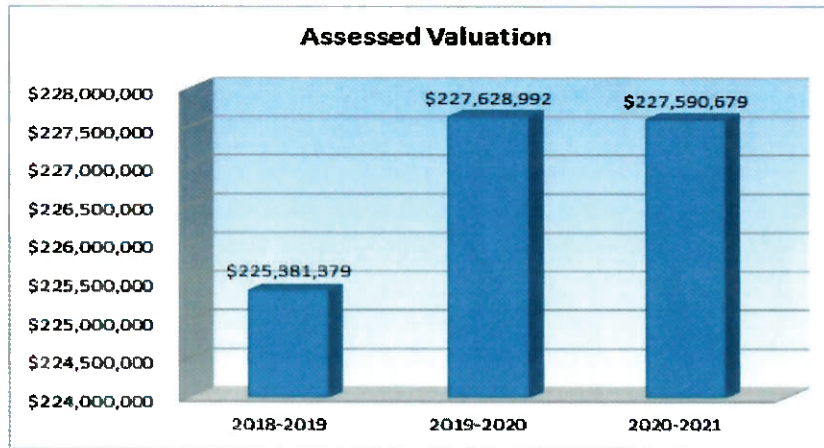
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	11.567	14.097	14.842
Adult Education	0.000	0.000	0.000
Capital Outlay	7.970	5.482	4.692
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	3.991	4.005	3.991
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.528	43.584	43.525
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$225,381,379	\$227,628,992	\$227,590,679
Bonded Indebtedness	124,665,000	121,900,000	119,045,000



USD# 475
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	62.0	5,605,739	90,415	55.0	5,240,221	95,277	52.0	5,082,540	97,741
Teachers (Full Time)	626.0	33,616,641	53,701	612.0	33,933,726	55,447	605.0	34,178,157	56,493
Other Certified (Licensed) Personnel	91.8	5,554,693	60,509	96.5	5,894,786	61,086	96.5	6,000,892	62,185
Classified Personnel	421.4	13,937,350	33,074	421.8	14,680,444	34,804	412.0	14,719,371	35,727
Substitutes/Temporary Help	XXXX	587,070	XXXXXXX	XXXX	458,602	XXXXXXX	XXXX	525,000	XXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

**** Non-Certified -** Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

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 and 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 for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 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 insurance

****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 include social security, workers' compensation, and unemployment insurance

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses