

Budget at a Glance



2021-2022

USD 259 - Wichita

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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	\$356,103,987	50%	\$378,936,143	51%	6%	\$439,948,436	45%	16%
Student Support Services	\$61,999,248	9%	\$63,493,721	9%	2%	\$84,066,691	9%	32%
Instructional Support Services	\$36,052,169	5%	\$33,903,752	5%	-6%	\$45,381,573	5%	34%
Administration & Support	\$79,646,008	11%	\$75,483,263	10%	-5%	\$103,609,002	11%	37%
Operations & Maintenance	\$63,068,634	9%	\$63,772,251	9%	1%	\$106,295,563	11%	67%
Transportation	\$25,242,006	4%	\$30,904,963	4%	22%	\$38,430,097	4%	24%
Food Services	\$26,081,290	4%	\$21,057,500	3%	-19%	\$49,299,278	5%	134%
Capital Improvements	\$20,542,087	3%	\$27,189,152	4%	32%	\$41,137,627	4%	51%
Debt Services	\$40,855,350	6%	\$45,477,052	6%	11%	\$63,881,853	7%	40%
Other Costs	\$316,205	<1%	\$344,797	<1%	9%	\$316,444	<1%	-8%
Total Expenditures¹	709,906,984	100%	\$740,562,594	100%	4%	\$972,366,564	100%	31%
Amount per Pupil	\$14,904		\$16,347		10%	\$20,109		23%
Current Expenditures²	\$626,450,445	100%	\$647,115,005	100%	3%	\$851,297,386	100%	32%
Amount per Pupil	\$13,152		\$14,284		9%	\$17,606		23%

Percent of Expenditures for Instruction³

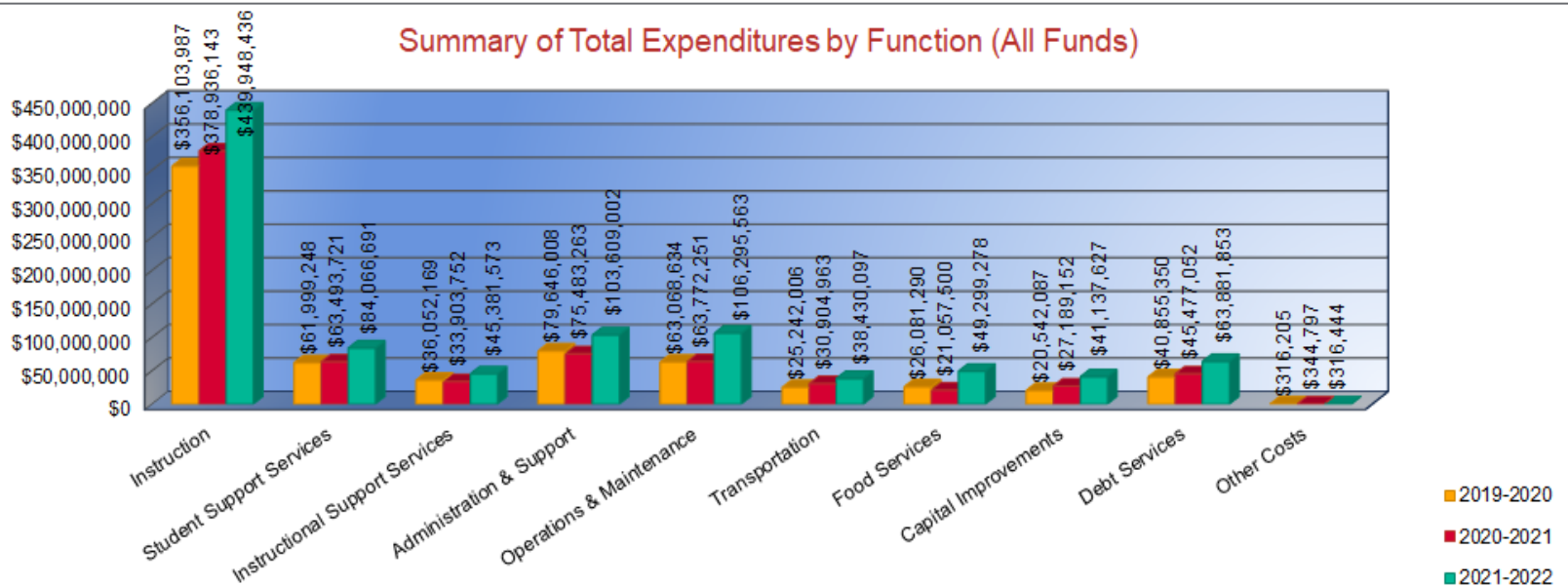
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Total Expenditures	\$356,103,987	50%	\$374,460,149	51%	1%	\$435,998,436	45%	-6%
Current Expenditures	\$356,103,987	57%	\$374,460,149	58%	1%	\$435,998,436	51%	-7%

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)

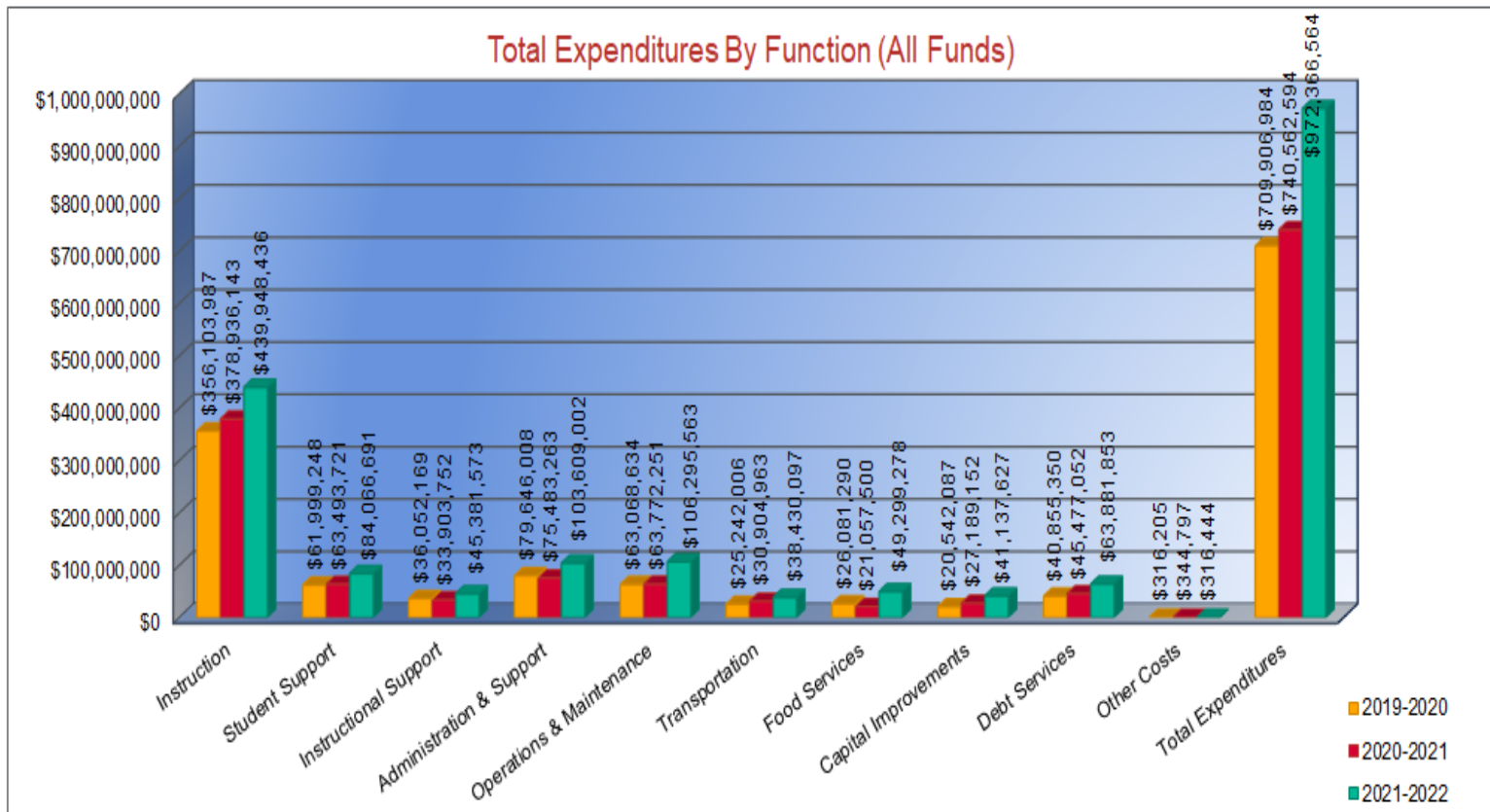
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$356,103,987	\$378,936,143	\$439,948,436
Student Support	\$61,999,248	\$63,493,721	\$84,066,691
Instructional Support	\$36,052,169	\$33,903,752	\$45,381,573
Administration & Support	\$79,646,008	\$75,483,263	\$103,609,002
Operations & Maintenance	\$63,068,634	\$63,772,251	\$106,295,563
Transportation	\$25,242,006	\$30,904,963	\$38,430,097
Food Services	\$26,081,290	\$21,057,500	\$49,299,278
Capital Improvements	\$20,542,087	\$27,189,152	\$41,137,627
Debt Services	\$40,855,350	\$45,477,052	\$63,881,853
Other Costs	\$316,205	\$344,797	\$316,444
Total Expenditures¹	\$709,906,984	\$740,562,594	\$972,366,564

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.

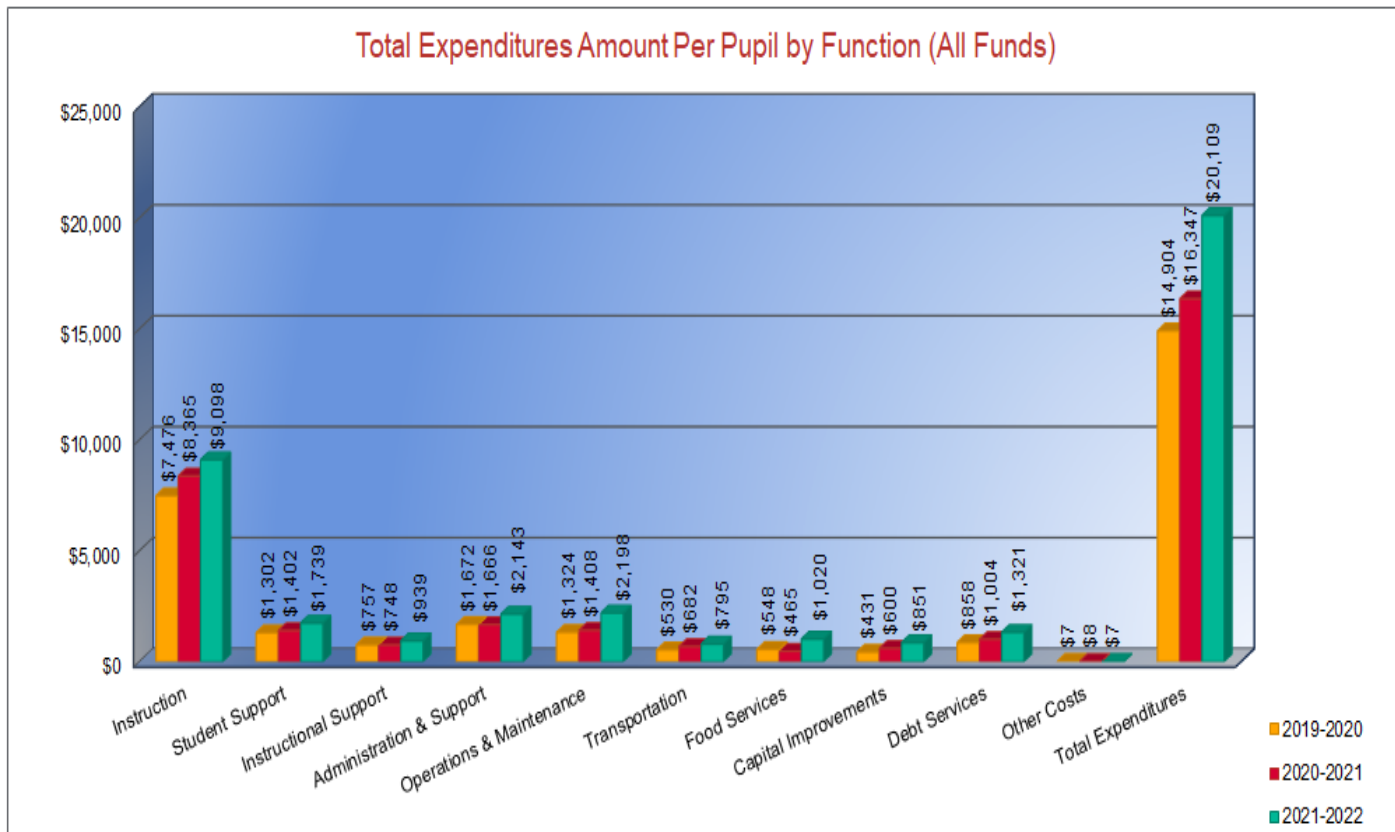


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$7,476	\$8,365	\$9,098
Student Support	\$1,302	\$1,402	\$1,739
Instructional Support	\$757	\$748	\$939
Administration & Support	\$1,672	\$1,666	\$2,143
Operations & Maintenance	\$1,324	\$1,408	\$2,198
Transportation	\$530	\$682	\$795
Food Services	\$548	\$465	\$1,020
Capital Improvements	\$431	\$600	\$851
Debt Services	\$858	\$1,004	\$1,321
Other Costs	\$7	\$8	\$7
Total Expenditures¹	\$14,904	\$16,347	\$20,109
Enrollment (FTE) ²	47,632.6	45,302.1	48,354.0

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.

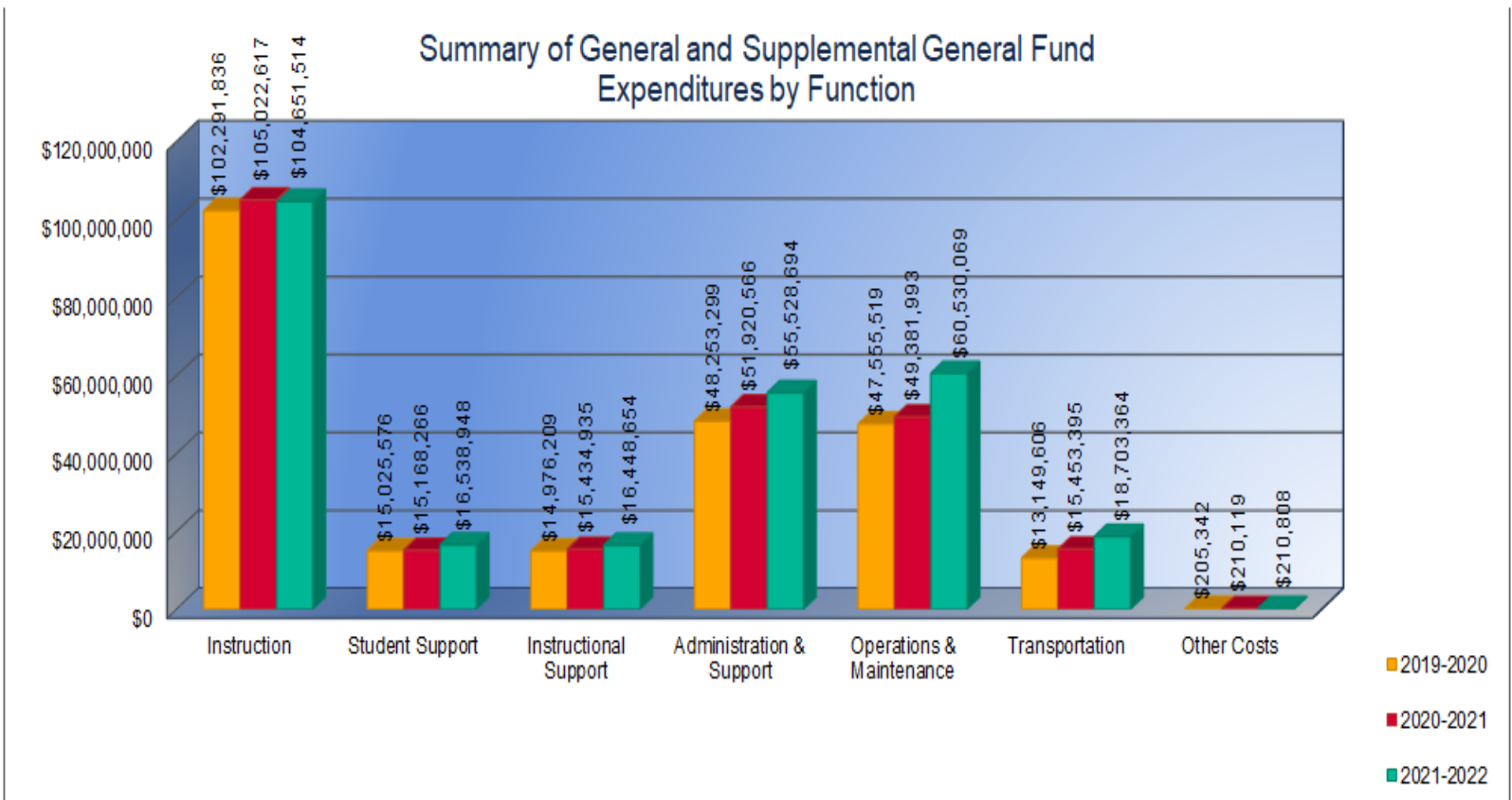
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$102,291,836	42%	\$105,022,617	42%	3%	\$104,651,514	38%	0%
Student Support	\$15,025,576	6%	\$15,168,266	6%	1%	\$16,538,948	6%	9%
Instructional Support	\$14,976,209	6%	\$15,434,935	6%	3%	\$16,448,654	6%	7%
Administration & Support	\$48,253,299	20%	\$51,920,566	21%	8%	\$55,528,694	20%	7%
Operations & Maintenance	\$47,555,519	20%	\$49,381,993	20%	4%	\$60,530,069	22%	23%
Transportation	\$13,149,606	5%	\$15,453,395	6%	18%	\$18,703,364	7%	21%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$205,342	<1%	\$210,119	<1%	2%	\$210,808	<1%	0%
Total Expenditures	\$241,457,387	100%	\$252,591,891	100%	5%	\$272,612,051	100%	8%
Amount per Pupil	\$5,069		\$5,576		10%	\$5,638		1%

*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.



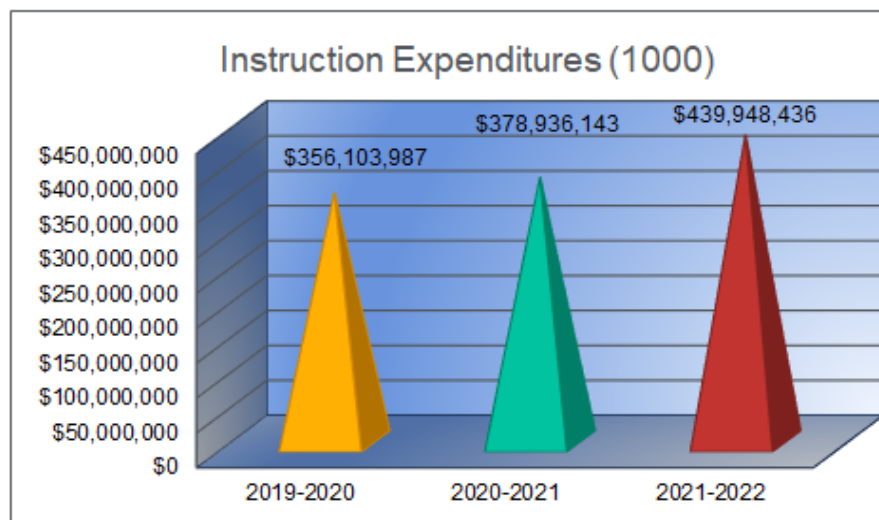
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$101,821,993
Federal Funds	\$19,830,812
Supplemental General	\$469,843
Preschool-Aged At-Risk	\$5,993,575
At Risk (K-12)	\$89,367,663
Bilingual Education	\$13,164,864
Virtual Education	\$981,551
Capital Outlay	\$0
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$31,303
Special Education	\$74,323,539
Cost of Living	\$0
Career and Postsecondary Ed.	\$9,601,675
Gifts & Grants ¹	\$588,053
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$32,655,712
Contingency Reserve	\$0
Text Book & Student Material	\$6,497,301
Activity Fund	\$776,103
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$356,103,987
Enrollment (FTE) ³	47,632.6
Amount per Pupil ²	\$7,476
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$356,103,987

2020-2021 Actual	% Change
\$104,273,556	2%
\$39,778,649	101%
\$749,061	59%
\$7,397,922	23%
\$87,057,751	-3%
\$13,114,236	0%
\$1,090,960	11%
\$4,475,994	0%
\$0	0%
\$0	0%
\$0	0%
\$53	0%
\$0	0%
\$0	0%
\$0	0%
\$128,628	311%
\$69,849,134	-6%
\$0	0%
\$9,312,627	-3%
\$402,189	-32%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$32,736,840	0%
\$0	0%
\$7,803,557	20%
\$764,986	-1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$378,936,143	6%
45,302.1	-5%
\$8,365	12%
\$0	0%
\$0	0%
\$0	0%
\$378,936,143	6%

2021-2022 Budget	% Change
\$101,986,514	-2%
\$53,561,750	35%
\$2,665,000	256%
\$9,415,939	27%
\$115,616,534	33%
\$15,630,095	19%
\$4,426,239	306%
\$3,950,000	-12%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$252,040	96%
\$81,120,128	16%
\$0	0%
\$10,447,799	12%
\$1,985,032	394%
\$0	0%
\$0	0%
\$0	0%
\$38,891,366	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$439,948,436	16%
48,354.0	7%
\$9,098	9%
\$0	0%
\$0	0%
\$0	0%
\$439,948,436	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	\$402,566,025	\$0	\$402,566,025	\$0			\$0	\$0
Supplemental General	\$131,552,139	\$5,952,338	\$72,866,730			\$0	\$52,733,071	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$9,672,302	\$1,175,000		\$0	\$0	\$8,497,302	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$120,795,285	\$4,950,000		\$0	\$0	\$115,845,285	\$0	\$0
Bilingual Education	\$17,251,711	\$875,000		\$0	\$0	\$16,376,711	\$0	\$0
Virtual Education	\$5,035,982	\$1,126,982			\$0	\$3,909,000	\$0	\$0
Capital Outlay	\$59,952,703	\$38,009,547	\$11,573,078	\$2,156,600	\$525,000	\$0	\$27,688,478	\$20,000,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$4,402,465	\$1,342,493		\$451,066	\$0	\$0	\$2,608,906	\$0
Food Service	\$49,554,510	\$10,539,289	\$230,384	\$38,497,612	\$188,500	\$0	\$98,725	\$0
Professional Development	\$2,797,165	\$414,310	\$0	\$0	\$0	\$2,382,855	\$0	\$0
Parent Education Program	\$865,949	\$358,349	\$207,600	\$0	\$0	\$300,000	\$0	\$0
Summer School	\$275,893	\$225,893		\$0	\$0	\$0	\$50,000	\$0
Special Education	\$139,822,121	\$18,000,000	\$0	\$28,593,172	\$0	\$100,248,206	\$0	\$7,019,257
Career and Postsecondary Education	\$11,494,891	\$725,000	\$0	\$0	\$0	\$10,769,891	\$0	\$0
Special Liability Expense Fund	\$1,375,000	\$1,155,757			\$0	\$0	\$773,121	\$553,878
Special Reserve Fund		\$58,125,624						
Gifts and Grants	\$9,037,267	\$4,800,166	\$2,251,606	\$30,000			\$1,955,495	\$0
Textbook & Student Materials Revolving		\$12,608,530						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$61,829,068	\$0	\$61,829,068					
Contingency Reserve		\$31,643,198						
Activity Funds		\$1,331,309						
Bond and Interest #1	\$61,116,475	\$58,825,839	\$26,862,329	\$2,720,107	\$0		\$28,303,816	\$55,595,616
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$235,566	\$235,566					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$144,905,160	-\$21,473,237		\$166,378,397				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$1,234,537,677	\$230,946,953	\$578,386,820	\$238,826,954	\$713,500	\$258,329,250	\$114,211,612	\$83,168,751
Less Transfers	\$258,329,250							
TOTAL Budget Expenditures	\$976,208,427							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	531,827,128	539,277,277	578,386,820
Federal Revenues	71,384,795	91,601,086	238,826,954
Local Revenues ¹	129,393,001	133,030,956	114,925,112
Total Revenues	732,604,924	763,909,319	932,138,886
Revenues Per Pupil	15,380	16,863	19,277

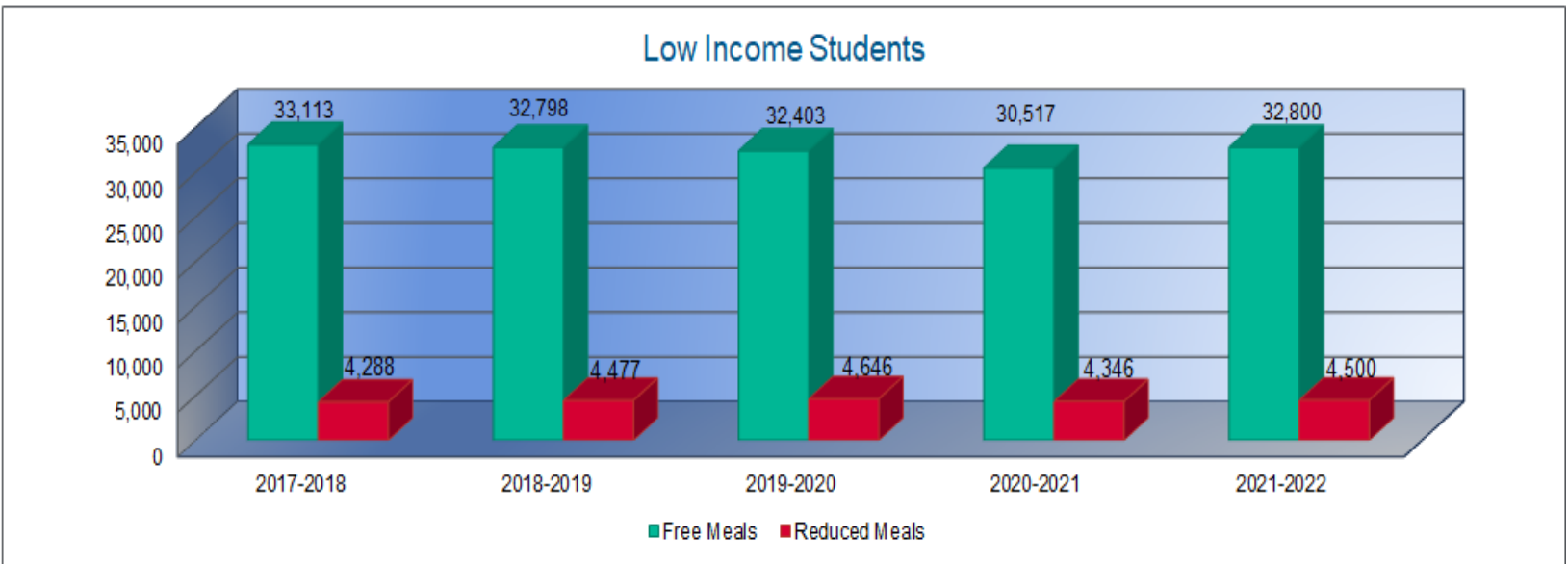
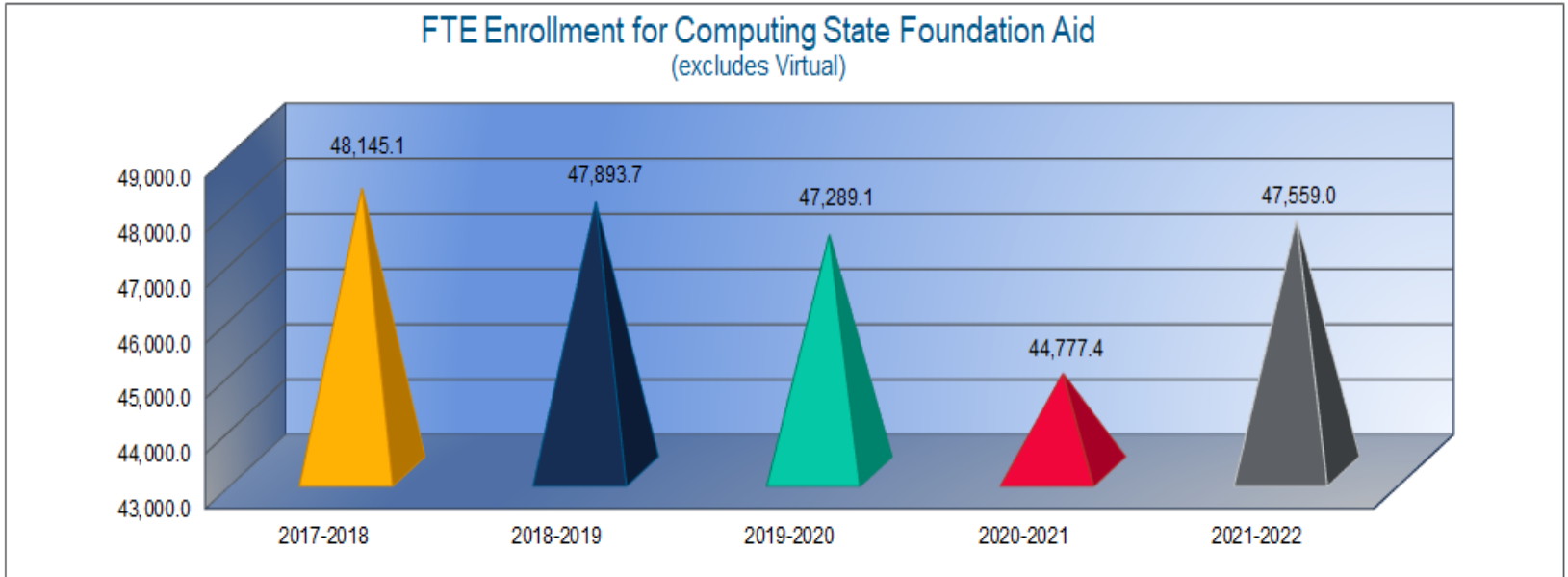
1. Excludes "Transfers" to avoid duplication of revenue.

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

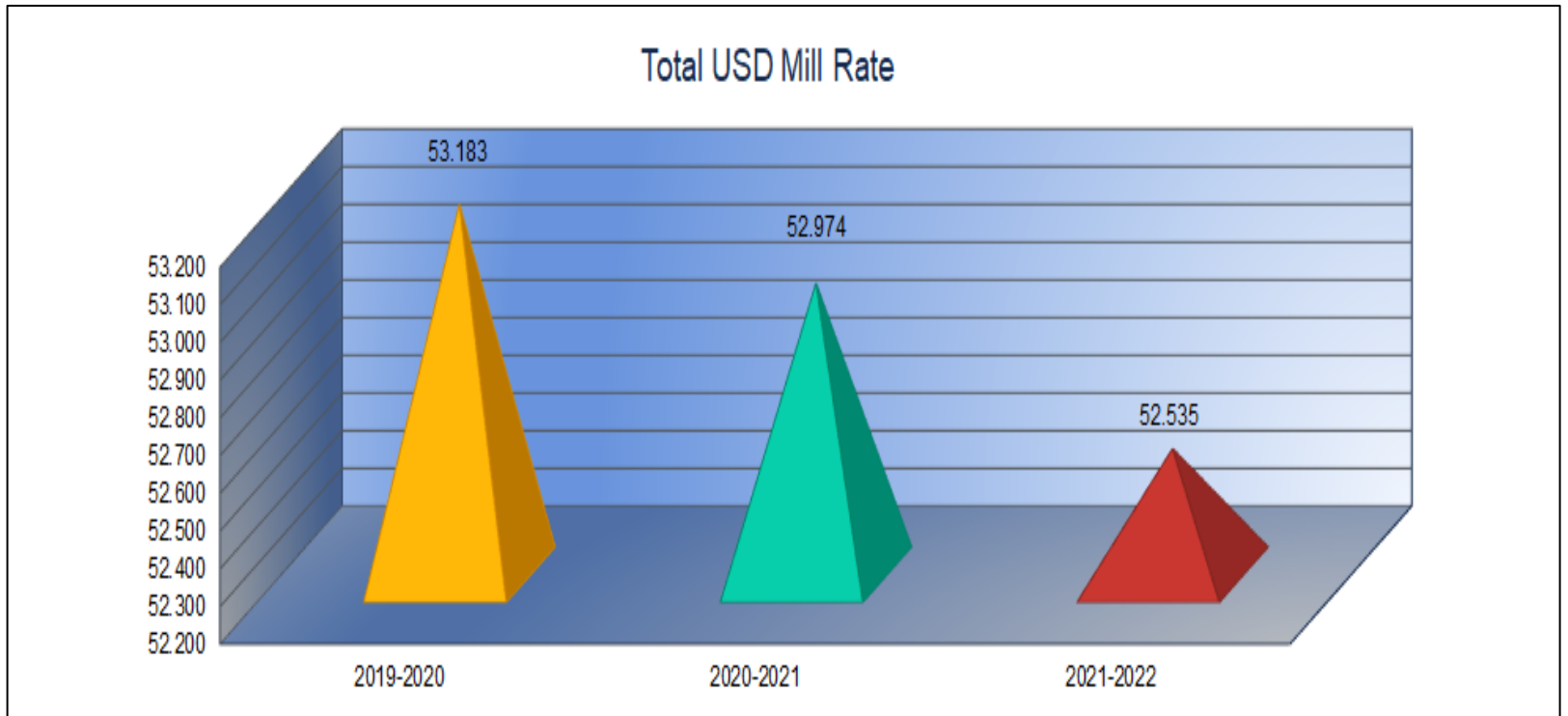
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	48,145.1	47,893.7	-1%	47,289.1	-1%	44,777.4	-5%	47,559.0	6%
Free Meal Student Headcount	33,113	32,798	-1%	32,403	-1%	30,517	-6%	32,800	7%
Reduced Meal Student Headcount	4,288	4,477	4%	4,646	4%	4,346	-6%	4,500	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	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	15.862	17.046	15.793
Adult Education	0.000	0.000	0.000
Capital Outlay	7.985	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.258	0.100	0.253
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	9.078	7.828	8.489
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	53.183	52.974	52.535
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	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



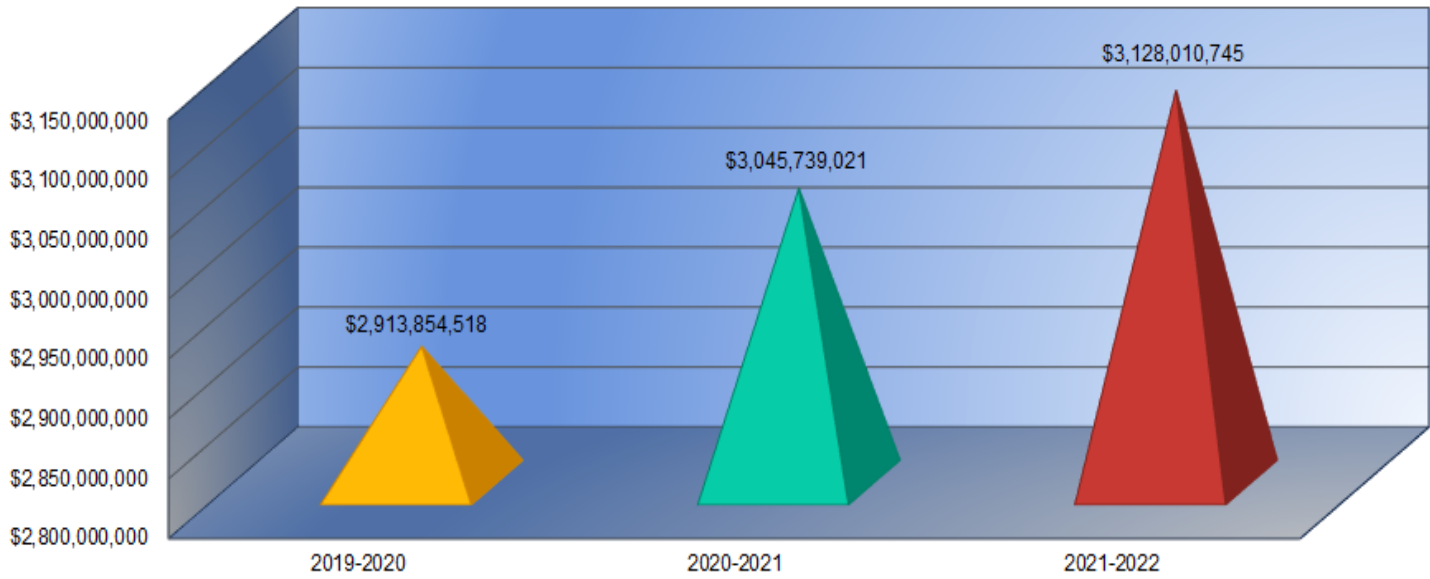
Other Information

	2019-2020 Actual
Assessed Valuation	\$2,913,854,518
Total USD Debt	\$342,960,000

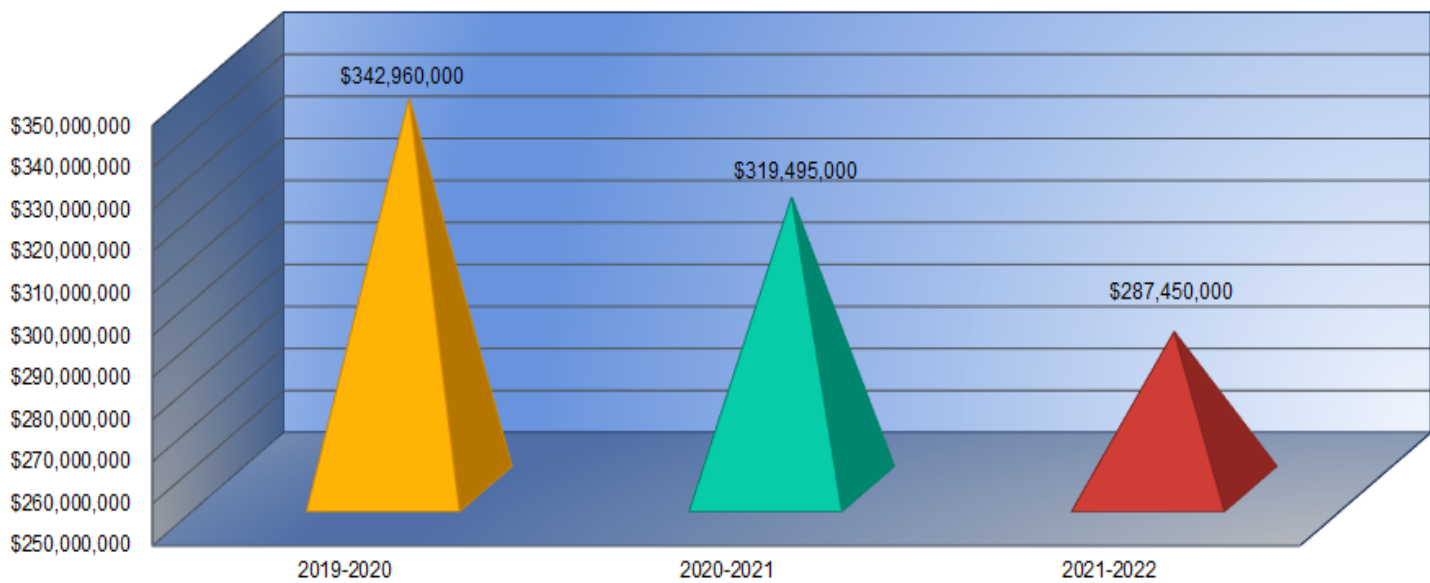
	2020-2021 Actual
Assessed Valuation	\$3,045,739,021
Total USD Debt	\$319,495,000

	2021-2022 Budget
Assessed Valuation	\$3,128,010,745
Total USD Debt	\$287,450,000

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	227.0	\$25,306,262	\$111,481	225.0	\$25,601,081	\$113,783	228.0	\$27,748,301	\$121,703
Teachers (Full Time)	3,405.0	\$222,860,652	\$65,451	3,330.5	\$219,831,552	\$66,006	3,420.7	\$243,169,187	\$71,088
Other Certified (Licensed) Personnel	787.2	\$61,795,338	\$78,500	790.9	\$62,268,983	\$78,732	854.4	\$71,641,577	\$83,850
Classified Personnel	2,482.8	\$112,183,278	\$45,184	2,470.0	\$112,050,901	\$45,365	2,672.4	\$130,660,781	\$48,893
Substitutes/Temporary Help	~~~~~	\$14,117,612	~~~~~	~~~~~	\$11,147,113	~~~~~	~~~~~	\$14,651,331	~~~~~

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.

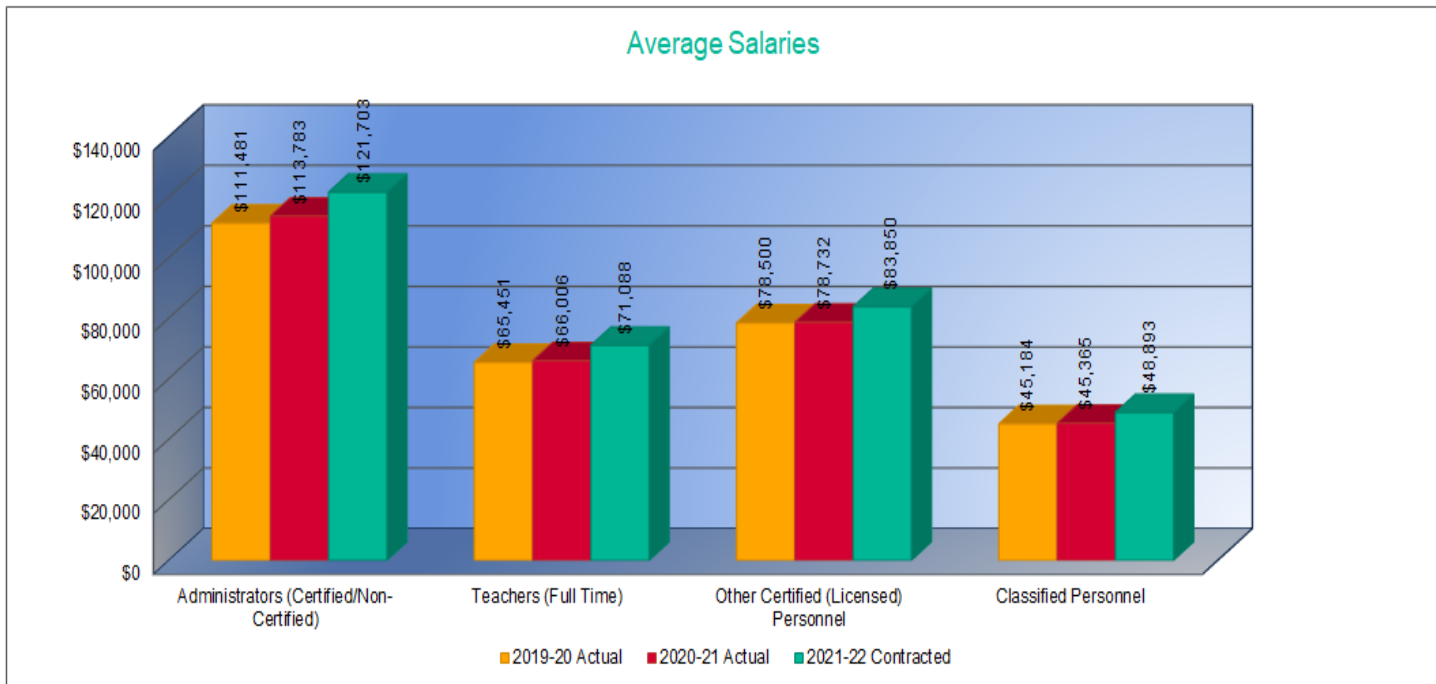
Total Salary: Report total salary including employee reduction plans**, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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 as

**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

[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