

Budget at a Glance



2021-2022

USD 511 - Attica

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Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,839,524	64%	\$2,090,066	69%	14%	\$2,185,218	60%	5%
Student Support Services	\$85,390	3%	\$64,570	2%	-24%	\$75,322	2%	17%
Instructional Support Services	\$42,642	1%	\$33,648	1%	-21%	\$50,915	1%	51%
Administration & Support	\$365,246	13%	\$377,532	12%	3%	\$449,590	12%	19%
Operations & Maintenance	\$279,417	10%	\$264,027	9%	-6%	\$383,177	11%	45%
Transportation	\$99,342	3%	\$106,649	4%	7%	\$240,804	7%	126%
Food Services	\$86,868	3%	\$94,541	3%	9%	\$101,320	3%	7%
Capital Improvements	\$95,446	3%	\$15,231	0%	-84%	\$156,681	4%	929%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	2,893,875	100%	\$3,046,264	100%	5%	\$3,643,027	100%	20%
Amount per Pupil	\$18,731		\$18,862		1%	\$23,353		24%
Current Expenditures²	\$2,750,990	100%	\$2,962,723	100%	8%	\$3,086,346	100%	4%
Amount per Pupil	\$17,806		\$18,345		3%	\$19,784		8%

Percent of Expenditures for Instruction³

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Total Expenditures	\$1,839,524	64%	\$2,090,066	69%	5%	\$2,085,218	57%	-12%
Current Expenditures	\$1,839,524	67%	\$2,090,066	71%	4%	\$2,085,218	68%	-3%

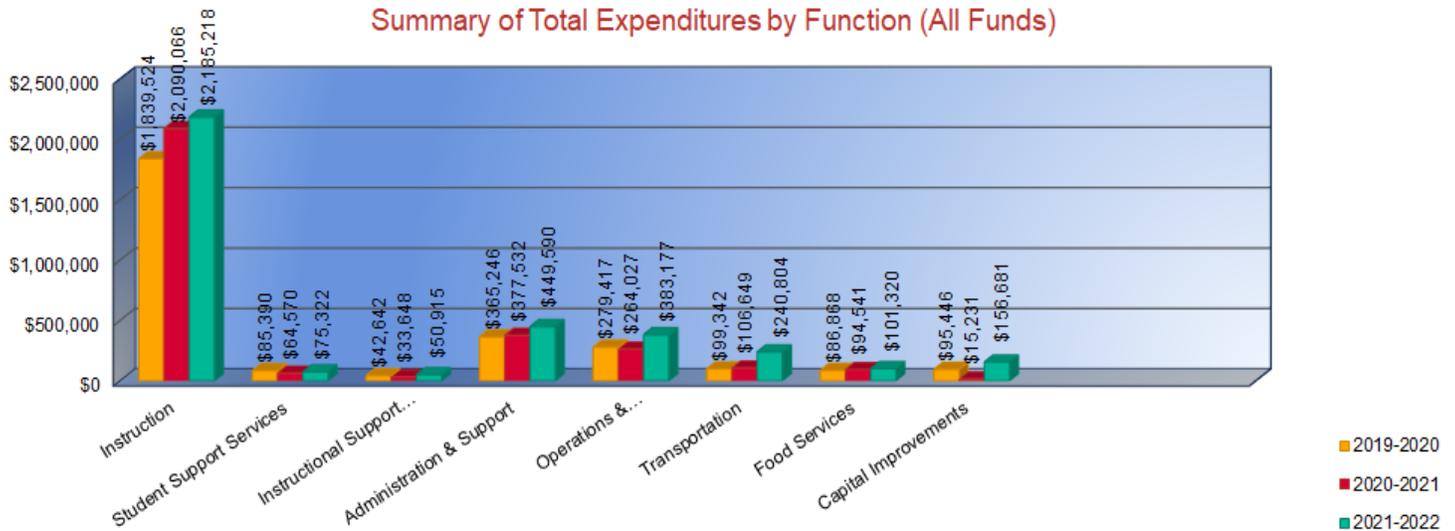
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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)

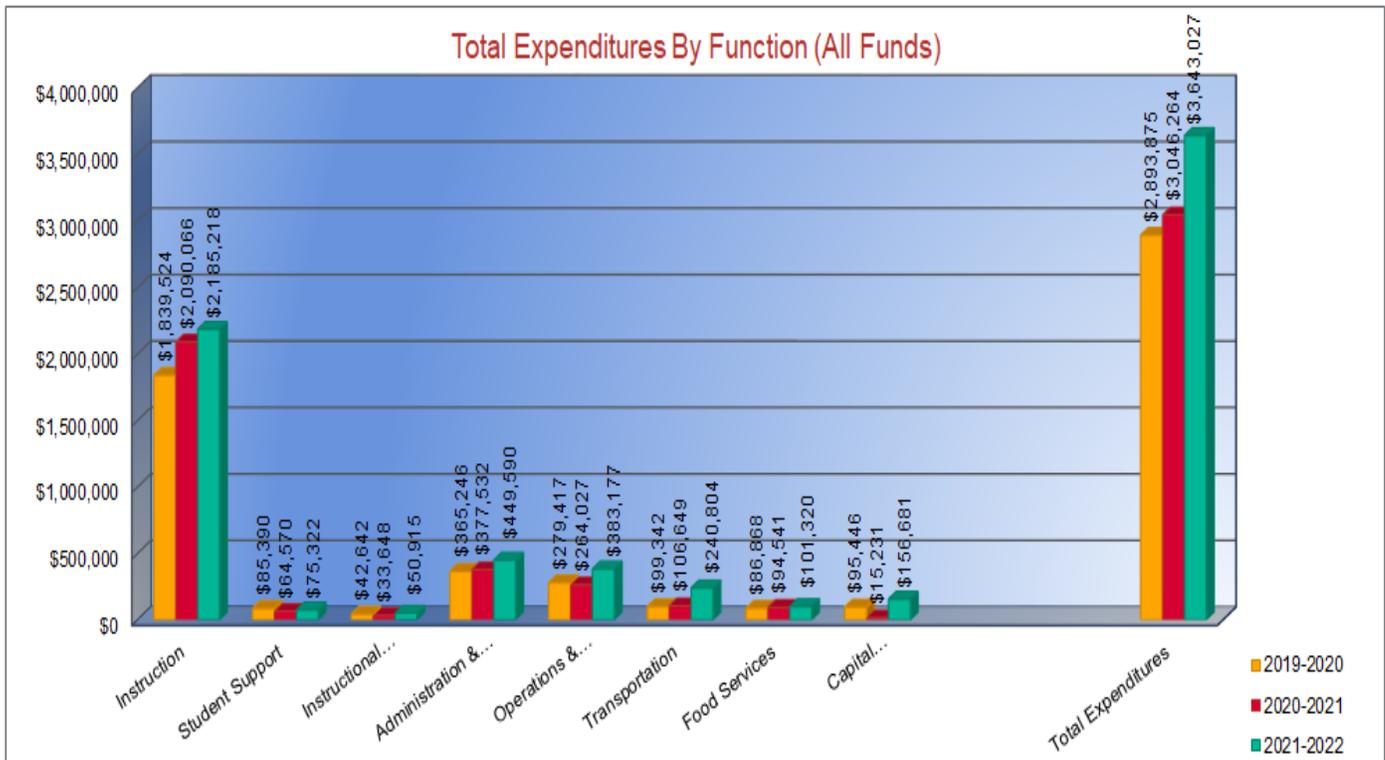
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$1,839,524	\$2,090,066	\$2,185,218
Student Support	\$85,390	\$64,570	\$75,322
Instructional Support	\$42,642	\$33,648	\$50,915
Administration & Support	\$365,246	\$377,532	\$449,590
Operations & Maintenance	\$279,417	\$264,027	\$383,177
Transportation	\$99,342	\$106,649	\$240,804
Food Services	\$86,868	\$94,541	\$101,320
Capital Improvements	\$95,446	\$15,231	\$156,681
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$2,893,875	\$3,046,264	\$3,643,027

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.

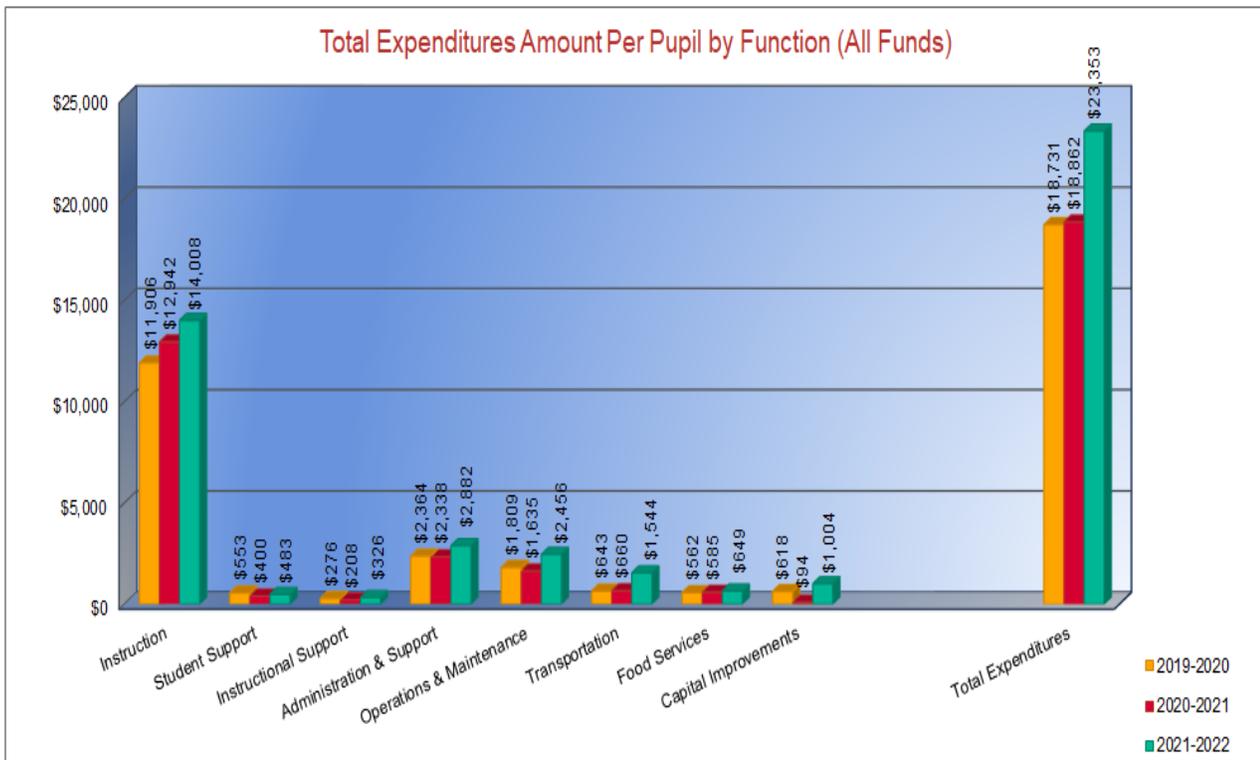


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$11,906	\$12,942	\$14,008
Student Support	\$553	\$400	\$483
Instructional Support	\$276	\$208	\$326
Administration & Support	\$2,364	\$2,338	\$2,882
Operations & Maintenance	\$1,809	\$1,635	\$2,456
Transportation	\$643	\$660	\$1,544
Food Services	\$562	\$585	\$649
Capital Improvements	\$618	\$94	\$1,004
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$18,731	\$18,862	\$23,353
Enrollment (FTE) ²	154.5	161.5	156.0

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.

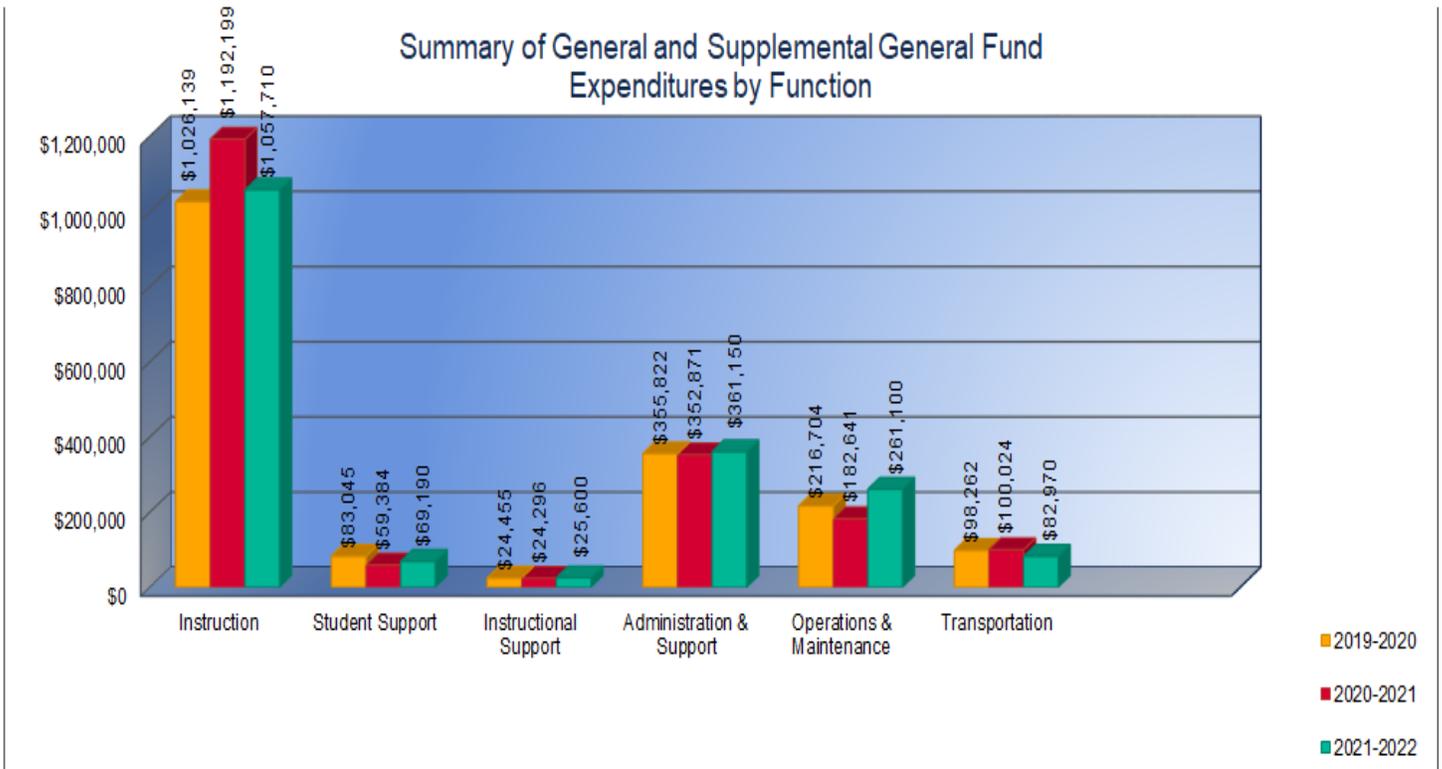
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$1,026,139	57%	\$1,192,199	62%	16%	\$1,057,710	57%	-11%
Student Support	\$83,045	5%	\$59,384	3%	-28%	\$69,190	4%	17%
Instructional Support	\$24,455	1%	\$24,296	1%	-1%	\$25,600	1%	5%
Administration & Support	\$355,822	20%	\$352,871	18%	-1%	\$361,150	19%	2%
Operations & Maintenance	\$216,704	12%	\$182,641	10%	-16%	\$261,100	14%	43%
Transportation	\$98,262	5%	\$100,024	5%	2%	\$82,970	4%	-17%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$1,804,427	100%	\$1,911,415	100%	6%	\$1,857,720	100%	-3%
Amount per Pupil	\$11,679		\$11,835		1%	\$11,908		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.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$1,877,223	\$0	\$1,877,223	\$0			\$0	\$0
Supplemental General	\$619,532	\$25,617	\$302,703			\$0	\$291,212	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$15,000	\$0		\$0	\$0	\$15,000		\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0		\$0
At Risk (K-12)	\$267,000	\$0		\$0	\$0	\$267,000		\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$0		\$0
Virtual Education	\$0	\$0			\$0	\$0		\$0
Capital Outlay	\$556,681	\$406,566	\$39,418	\$0	\$2,500	\$0	\$108,197	\$0
Driver Training	\$5,850	\$4,650	\$1,200	\$0	\$0	\$0		\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0		\$0
Food Service	\$107,590	\$0	\$680	\$76,500	\$0	\$27,035	\$3,375	\$0
Professional Development	\$1,771	\$1,771	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0		\$0
Special Education	\$320,000	\$0	\$0	\$0	\$0	\$310,000	\$10,000	\$0
Career and Postsecondary Education	\$20,000	\$0	\$0	\$0	\$0	\$20,000		\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0		\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$118,401	\$98,401	\$0	\$0			\$20,000	\$0
Textbook & Student Materials Revolving		\$5,493						
School Retirement	\$0	\$0				\$0		\$0
Extraordinary Growth Facilities	\$0	\$0				\$0		\$0
KPERS Special Retirement Contribution	\$249,881	\$0	\$249,881					
Contingency Reserve		\$106,611						
Activity Funds		\$24,080						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0			\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0			\$0
No Fund Warrant	\$0	\$0						\$0
Special Assessment	\$0	\$0						\$0
Temporary Note	\$0	\$0			\$0			\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0			\$0
Federal Funds	\$123,133	\$0		\$123,133				\$0
Cost of Living	\$0	\$0				\$0		\$0
SUBTOTAL	\$4,282,062	\$673,189	\$2,471,105	\$199,633	\$2,500	\$639,035	\$432,784	\$0
Less Transfers	\$639,035							
TOTAL Budget Expenditures	\$3,643,027							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	2,180,820	2,249,546	2,471,105
Federal Revenues	131,024	273,065	199,633
Local Revenues ¹	645,963	572,676	435,284
Total Revenues	2,957,807	3,095,287	3,106,022
Revenues Per Pupil	19,144	19,166	19,910

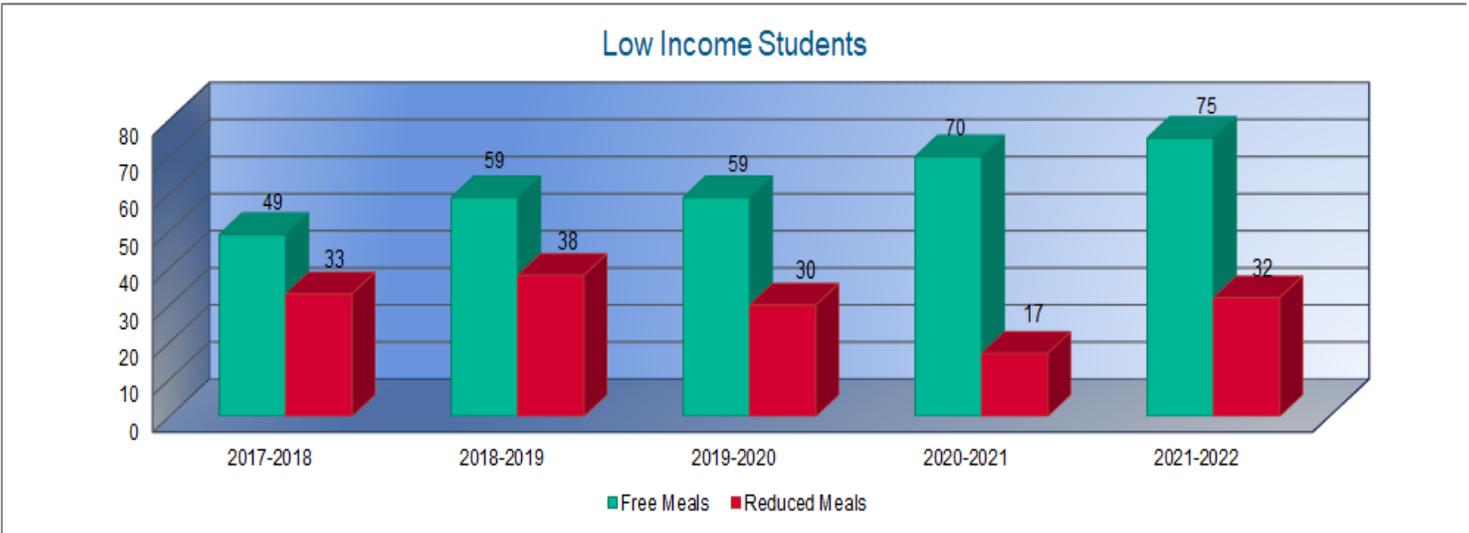
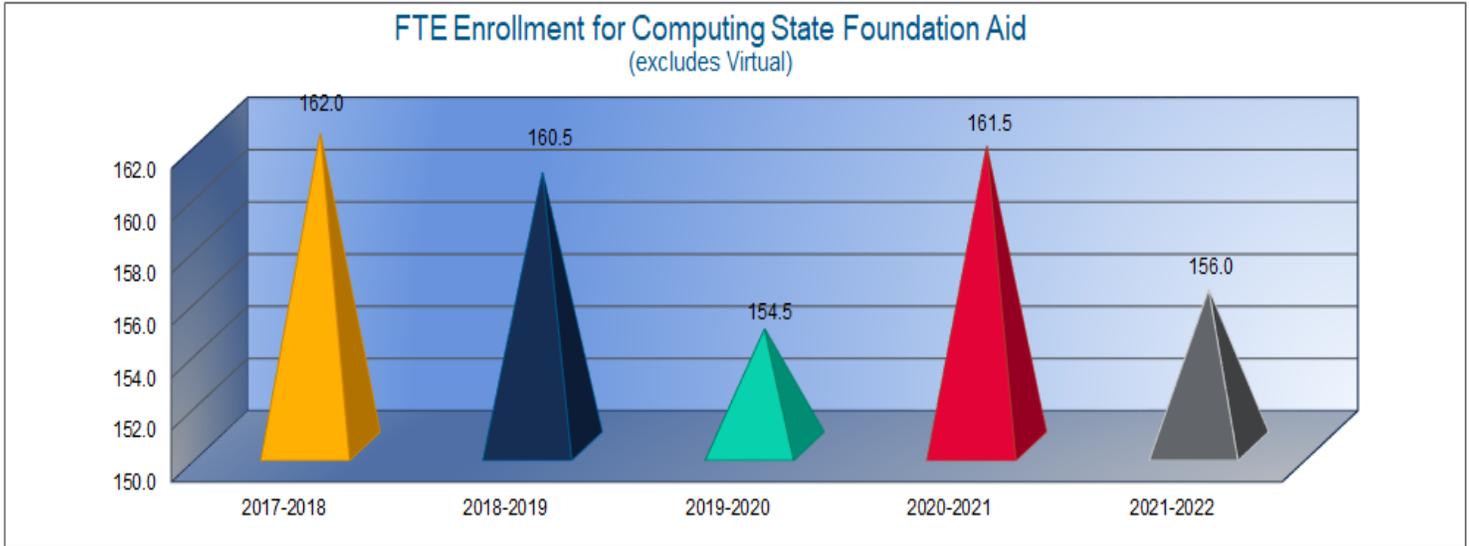
1. Excludes "Transfers" to avoid duplication of revenue.

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	162.0	160.5	-1%	154.5	-4%	161.5	5%	156.0	-3%
Free Meal Student Headcount	49	59	20%	59	0%	70	19%	75	7%
Reduced Meal Student Headcount	33	38	15%	30	-21%	17	-43%	32	88%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

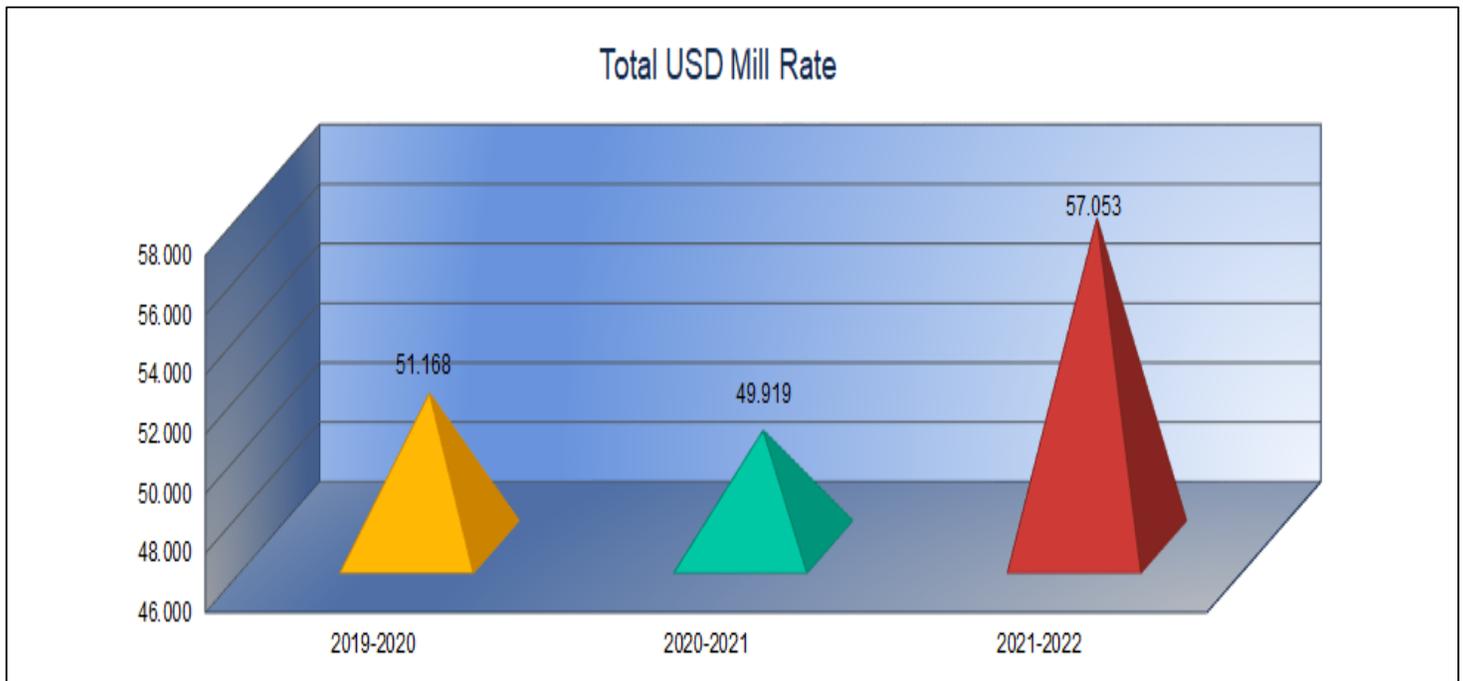


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	23.240
Adult Education	0.000
Capital Outlay	7.928
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.168
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	22.085
Adult Education	0.000
Capital Outlay	7.834
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.919
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	29.053
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.053
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Brfts	0.000
TOTAL OTHER	0.000



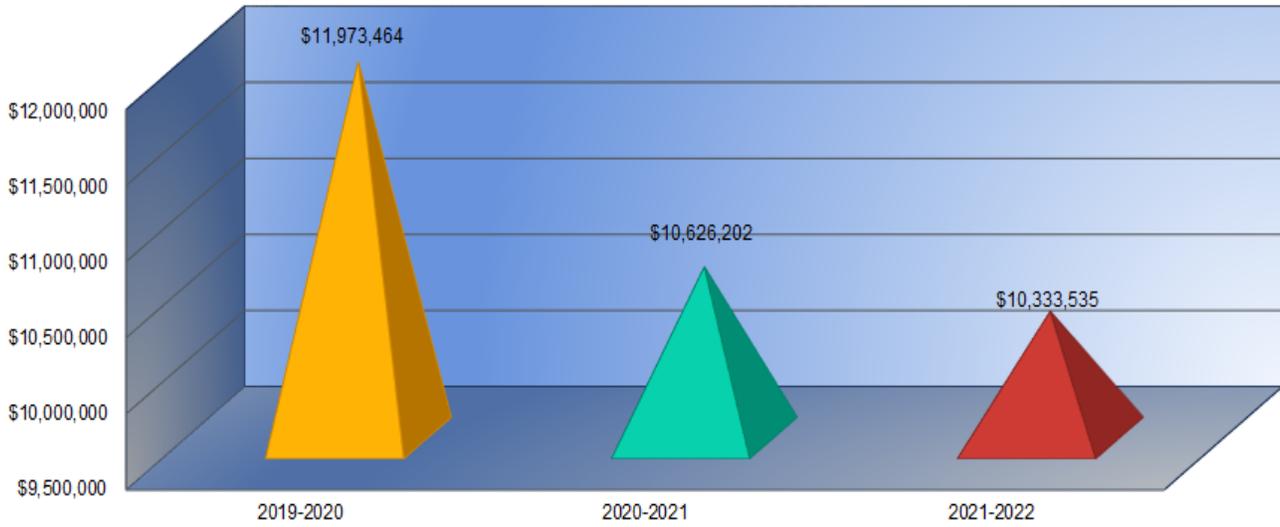
Other Information

	2019-2020 Actual
Assessed Valuation	\$11,973,464
Total USD Debt	\$127,523

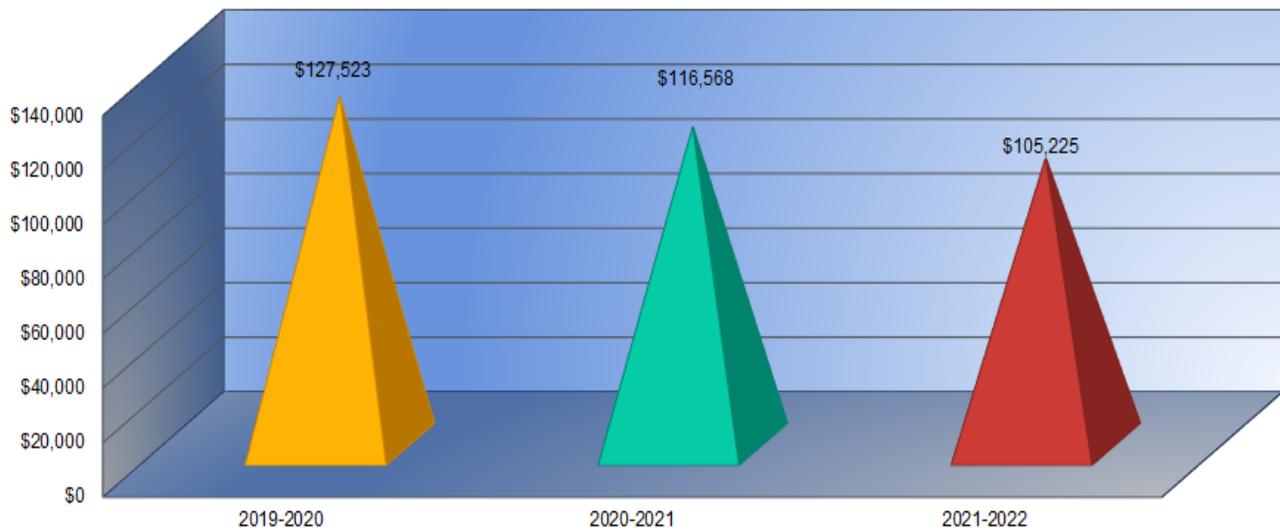
	2020-2021 Actual
Assessed Valuation	\$10,626,202
Total USD Debt	\$116,568

	2021-2022 Budget
Assessed Valuation	\$10,333,535
Total USD Debt	\$105,225

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)	1.5	\$162,972	\$108,648	2.0	\$186,000	\$93,000	2.0	\$185,200	\$92,600
Teachers (Full Time)	20.5	\$921,826	\$44,967	19.0	\$787,472	\$41,446	20.0	\$874,837	\$43,742
Other Certified (Licensed) Personnel	2.5	\$118,970	\$47,588	4.0	\$150,440	\$37,610	2.5	\$88,659	\$35,464
Classified Personnel	11.5	\$294,051	\$25,570	12.0	\$278,988	\$23,249	12.0	\$250,303	\$20,859
Substitutes/Temporary Help	~~~~~	\$21,590	~~~~~	~~~~~	\$10,342	~~~~~	~~~~~	\$11,000	~~~~~

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.

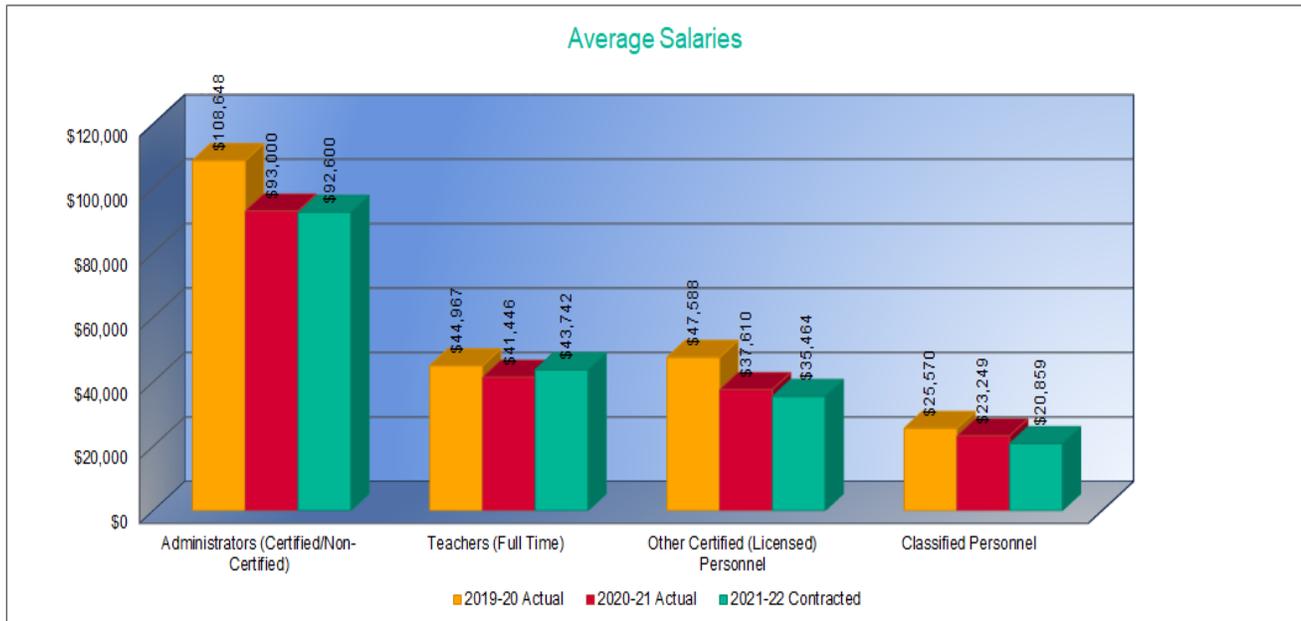
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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

**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

****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.



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- Incentive 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