

# Budget at a Glance 2019-20



USD 434 - Santa Fe



School Finance  
Kansas State Department of Education  
Landon State Office Building  
900 SW Jackson Street, Suite 356  
Topeka, Kansas 66612-1212

[www.ksde.org](http://www.ksde.org)

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**Summary of Total Expenditures By Function (All Funds)**

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	8,208,583	57%	8,340,906	57%	2%	9,667,153	60%	16%
Student Support Services	381,768	3%	463,268	3%	21%	636,000	4%	37%
Instructional Support Services	516,464	4%	563,376	4%	9%	621,541	4%	10%
Administration & Support	1,725,711	12%	1,745,518	12%	1%	1,653,800	10%	-5%
Operations & Maintenance	1,471,640	10%	1,492,415	10%	1%	1,869,000	12%	25%
Transportation	1,119,439	8%	1,188,218	8%	6%	569,118	4%	-52%
Food Services	384,482	3%	417,340	3%	9%	440,099	3%	5%
Capital Improvements	143,156	1%	78,966	1%	-45%	172,000	1%	118%
Debt Services	353,584	2%	359,811	2%	2%	365,762	2%	2%
Other Costs	199	0%	1,638	0%	723%	0	0%	-100%
<b>Total Expenditures*</b>	<b>14,305,026</b>	<b>100%</b>	<b>14,651,456</b>	<b>100%</b>	<b>2%</b>	<b>15,994,473</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$14,354		\$14,602		2%	\$15,724		8%
<b>Current Expenditures**</b>	<b>12,905,532</b>	<b>100%</b>	<b>13,526,630</b>	<b>100%</b>	<b>5%</b>	<b>14,628,711</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12,950		\$13,481		4%	\$14,381		7%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	7,871,620	55%	8,168,398	56%	1%	9,459,153	59%	3%
Instruction*** (Current Expenditures)	7,871,620	61%	8,168,398	60%	-1%	9,459,153	65%	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.

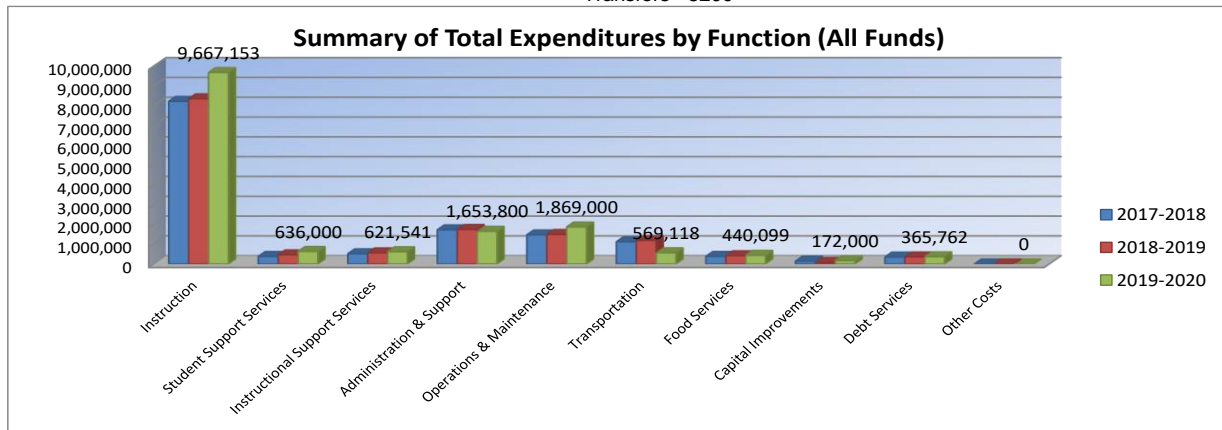
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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.

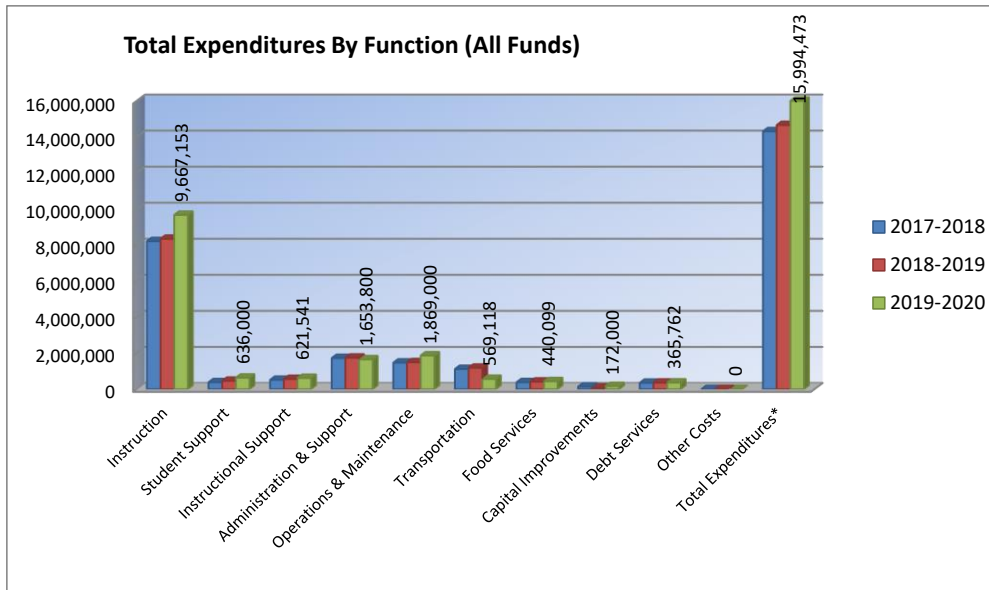
Further definition of what goes into each category:

- 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)**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	8,208,583	8,340,906	9,667,153
Student Support	381,768	463,268	636,000
Instructional Support	516,464	563,376	621,541
Administration & Support	1,725,711	1,745,518	1,653,800
Operations & Maintenance	1,471,640	1,492,415	1,869,000
Transportation	1,119,439	1,188,218	569,118
Food Services	384,482	417,340	440,099
Capital Improvements	143,156	78,966	172,000
Debt Services	353,584	359,811	365,762
Other Costs	199	1,638	0
<b>Total Expenditures*</b>	<b>14,305,026</b>	<b>14,651,456</b>	<b>15,994,473</b>

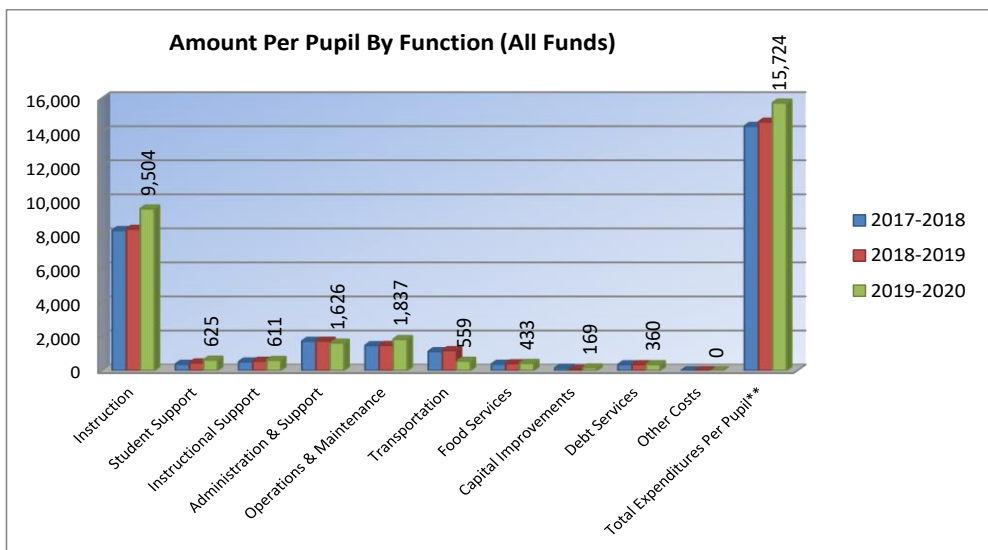


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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)**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	8,237	8,313	9,504
Student Support	383	462	625
Instructional Support	518	561	611
Administration & Support	1,732	1,740	1,626
Operations & Maintenance	1,477	1,487	1,837
Transportation	1,123	1,184	559
Food Services	386	416	433
Capital Improvements	144	79	169
Debt Services	355	359	360
Other Costs	0	2	0
<b>Total Expenditures Per Pupil**</b>	<b>14,354</b>	<b>14,602</b>	<b>15,724</b>
Enrollment (FTE)*	996.6	1,003.4	1,017.2

\*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.

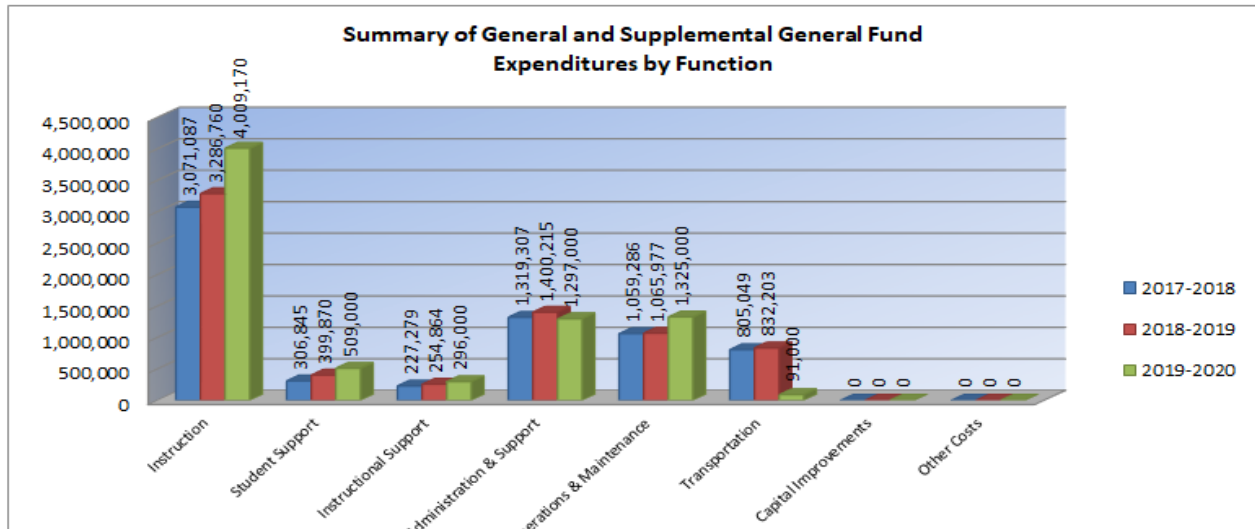


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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.

**Summary of General and Supplemental General Fund Expenditures by Function**

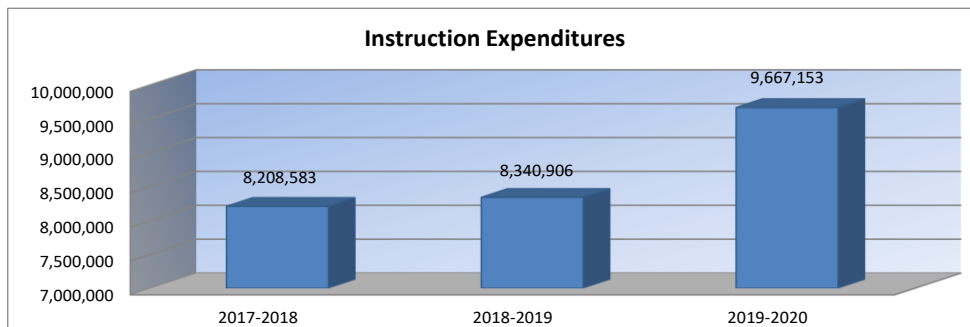
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/dec	2019-2020 Budget	% of Tot	% inc/dec
Instruction	3,071,087	45%	3,286,760	45%	7%	4,009,170	53%	22%
Student Support	306,845	5%	399,870	6%	30%	509,000	7%	27%
Instructional Support	227,279	3%	254,864	4%	12%	296,000	4%	16%
Administration & Support	1,319,307	19%	1,400,215	19%	6%	1,297,000	17%	-7%
Operations & Maintenance	1,059,286	16%	1,065,977	15%	1%	1,325,000	18%	24%
Transportation	805,049	12%	832,203	11%	3%	91,000	1%	-89%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>6,788,853</b>	<b>100%</b>	<b>7,239,889</b>	<b>100%</b>	<b>7%</b>	<b>7,527,170</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$6,812		\$7,215		6%	\$7,400		3%

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)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	2,729,224	2,992,166	10%	3,884,900	30%
Federal Funds	173,597	174,040	0%	171,000	-2%
Supplemental General	341,863	294,594	-14%	124,270	-58%
Preschool-Aged At-Risk	173,845	155,800	-10%	163,000	5%
At Risk (K-12)	1,143,545	1,181,416	3%	1,252,908	6%
Bilingual Education	0	0	0%	0	0%
Virtual Education	55,375	31,745	-43%	35,490	12%
Capital Outlay	336,963	172,508	-49%	208,000	21%
Driver Education	12,386	13,493	9%	21,859	62%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	79,432	116,158	46%	117,640	1%
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	1,944,390	2,089,635	7%	2,736,940	31%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	112,053	117,623	5%	142,000	21%
Gifts/Grants	162,957	144,656	-11%	109,146	-25%
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	422,451	376,916	-11%	700,000	86%
Contingency Reserve	0	0	0%		
Text Book & Student Material	63,838	60,240	-6%		
Activity Fund	456,664	419,916	-8%		
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%
<b>SUBTOTAL</b>	<b>8,208,583</b>	<b>8,340,906</b>	<b>2%</b>	<b>9,667,153</b>	<b>16%</b>
Enrollment (FTE)*	996.6	1,003.4	1%	1,017.2	1%
Amount per Pupil	8,237	8,313	1%	9,504	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>8,208,583</b>	<b>8,340,906</b>	<b>2%</b>	<b>9,667,153</b>	<b>16%</b>



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.

### Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	8,897,731	0	8,897,731	0	0	0	0	XXXXXXXXXX
Supplemental General	2,988,857	0	1,747,884			0	1,240,973	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	232,140	149				174,991	57,000	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	1,252,908	150				1,252,908	0	150
Bilingual Education	0	0				0	0	0
Virtual Education	35,490	0				35,490	0	0
Capital Outlay	1,000,000	456,841	178,421	0	0	0	456,657	91,919
Driver Training	38,859	26,359	6,500	0	0	0	6,000	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	117,640	37,640				0	80,000	0
Food Service	722,918	25,992	4,715	372,330	46,000	50,000	273,881	50,000
Professional Development	110,000	34,436	9,375	0	0	0	66,189	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0				50,000	0	50,000
Special Education	3,116,533	536,693	0	0	0	2,579,840	0	0
Career and Postsecondary Education	185,385	17,985	17,400	0	0	150,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	109,146	69,889	19,257				20,000	0
Textbook & Student Materials Revolving		11,494						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	997,181	0	997,181			0		XXXXXXXXXX
Contingency Reserve		150,101						XXXXXXXXXX
Activity Funds		135,764						XXXXXXXXXX
Bond and Interest #1	365,762	403,660	193,854	0	0		175,542	407,294
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	183,341	0	XXXXXXXXXX	183,341	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>20,353,891</b>	<b>1,907,153</b>	<b>12,072,318</b>	<b>555,671</b>	<b>46,000</b>	<b>4,359,418</b>	<b>2,310,053</b>	<b>599,363</b>
Less Transfers	4,359,418							
<b>TOTAL Budget Expenditures</b>	<b>\$15,994,473</b>							

#### Sources of Revenue - - State, Federal, Local

	2017-2018	2018-2019	2019-2020
State Revenues	10,227,481	10,788,913	12,072,318
Federal Revenues	620,577	612,967	555,671
Local Revenues*	2,823,782	2,810,386	2,356,053
<b>Total Revenues</b>	<b>13,671,840</b>	<b>14,212,266</b>	<b>14,984,042</b>
Revenues Per Pupil	13,718	14,164	14,731

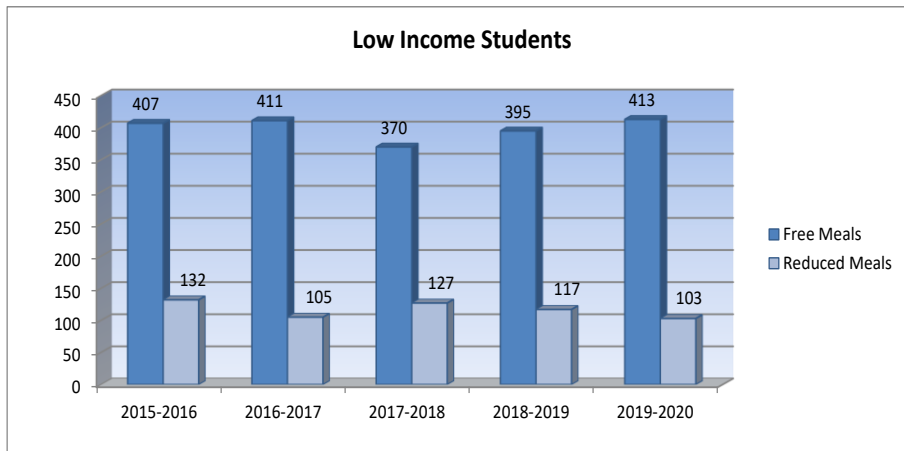
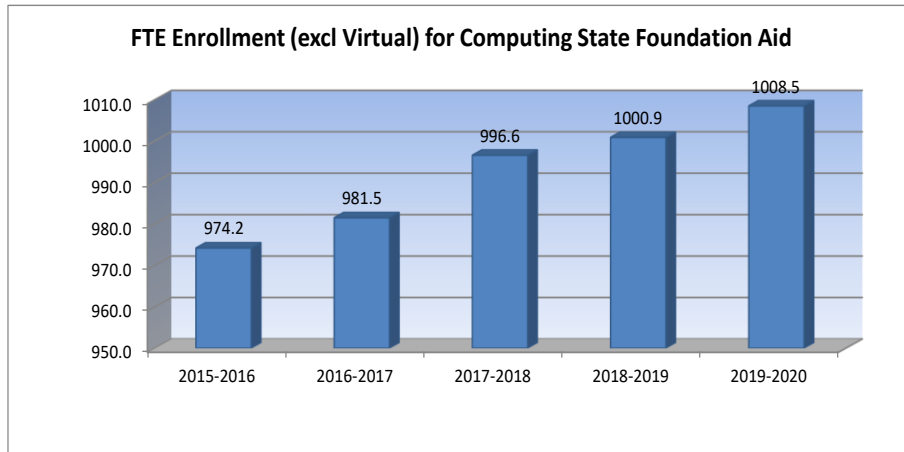
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

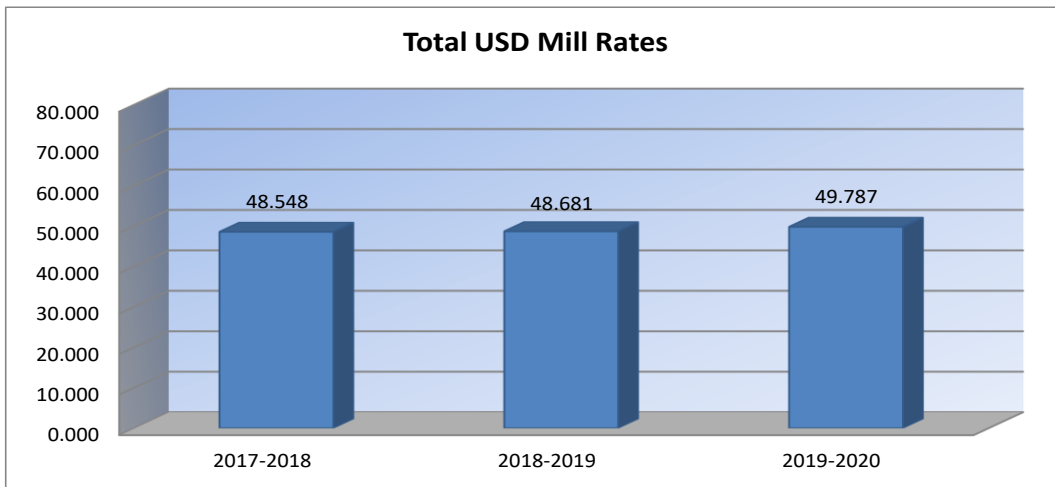
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	974.2	981.5	1%	996.6	2%	1,000.9	0%	1,008.5	1%
Number of Students - Free Meals	407	411	1%	370	-10%	395	7%	413	5%
Number of Students - Reduced Meals	132	105	-20%	127	21%	117	-8%	103	-12%



\*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.

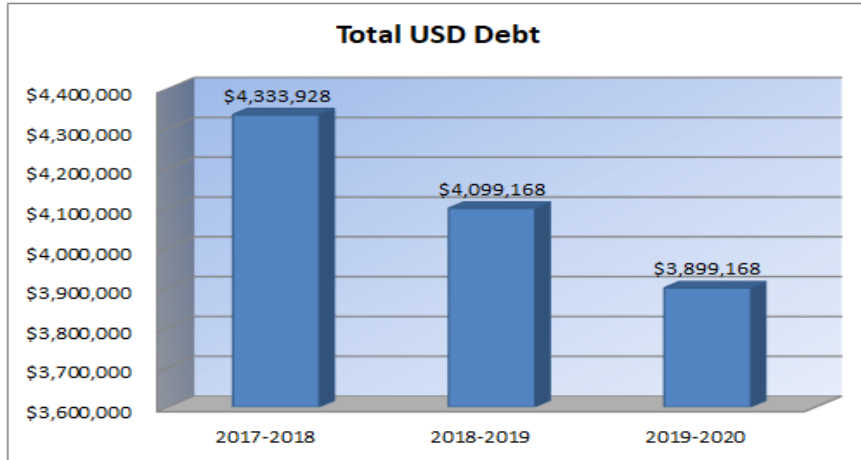
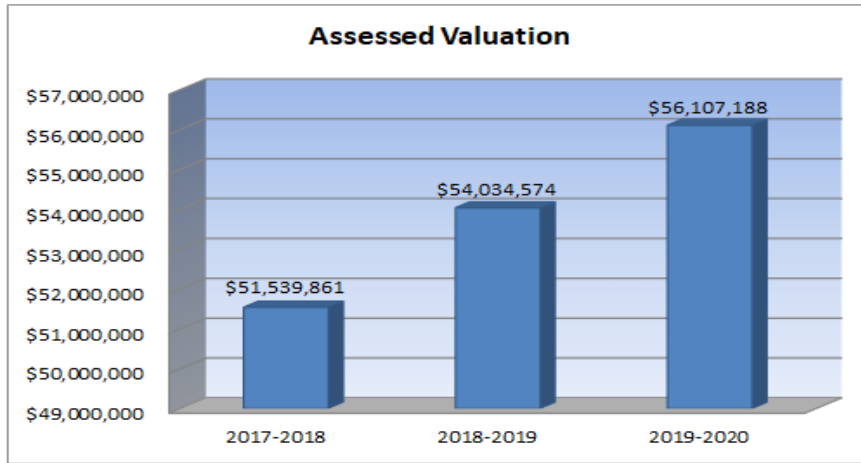
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2017-2018 Actual</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Budget</b>
General	20.000	20.000	20.000
Supplemental General	17.615	17.932	21.000
Adult Education	0.000	0.000	0.000
Capital Outlay	7.951	7.999	6.000
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	2.982	2.750	2.787
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
<b>TOTAL USD</b>	<b>48.548</b>	<b>48.681</b>	<b>49.787</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



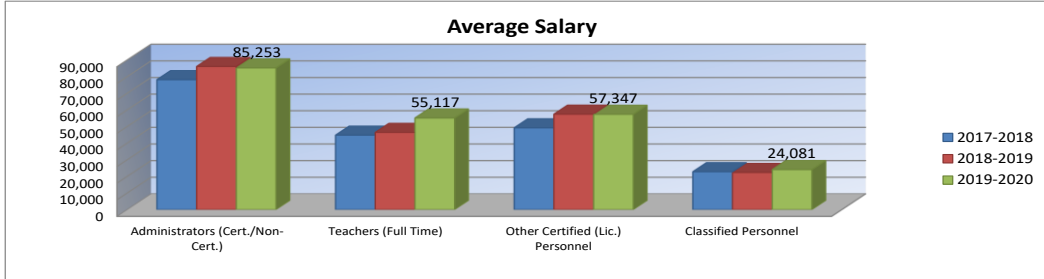
**Other Information**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$51,539,861	\$54,034,574	\$56,107,188
Bonded Indebtedness	4,333,928	4,099,168	3,899,168



USD# 434  
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	468,899	78,150	6.0	516,508	86,085	8.0	682,021	85,253
Teachers (Full Time)	66.0	2,956,250	44,792	66.0	3,065,094	46,441	67.0	3,692,819	55,117
Other Certified (Licensed) Personnel	7.0	344,451	49,207	8.0	459,218	57,402	7.0	401,430	57,347
Classified Personnel	61.0	1,390,999	22,803	61.0	1,362,909	22,343	60.0	1,444,837	24,081
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX



**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