

Budget at a Glance 2020-21



USD 434 - Santa Fe

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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	8,341,057	57%	8,773,472	58%	5%	8,772,167	55%	0%
Student Support Services	463,268	3%	469,542	3%	1%	501,099	3%	7%
Instructional Support Services	563,375	4%	601,491	4%	7%	724,805	5%	21%
Administration & Support	1,745,518	12%	1,580,919	10%	-9%	1,806,072	11%	14%
Operations & Maintenance	1,492,415	10%	1,659,113	11%	11%	1,926,225	12%	16%
Transportation	1,188,218	8%	1,135,096	7%	-4%	1,079,249	7%	-5%
Food Services	417,340	3%	449,805	3%	8%	484,093	3%	8%
Capital Improvements	78,966	1%	191,348	1%	142%	220,000	1%	15%
Debt Services	359,811	2%	365,761	2%	2%	366,610	2%	0%
Other Costs	1,638	0%	0	0%	-100%	0	0%	0%
Total Expenditures*	14,651,606	100%	15,226,547	100%	4%	15,880,320	100%	4%
Amount per Pupil	\$14,602		\$15,083		3%	\$15,117		0%
Current Expenditures**	13,526,780	100%	14,165,261	100%	5%	14,364,724	100%	1%
Amount per Pupil	\$13,481		\$14,032		4%	\$13,674		-3%

Percent of Expenditures

Instruction*** (Total Expenditures)	8,168,549	56%	8,614,834	57%	1%	8,582,167	54%	-3%
Instruction*** (Current Expenditures)	8,168,549	60%	8,614,834	61%	1%	8,582,167	60%	-1%

* 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.

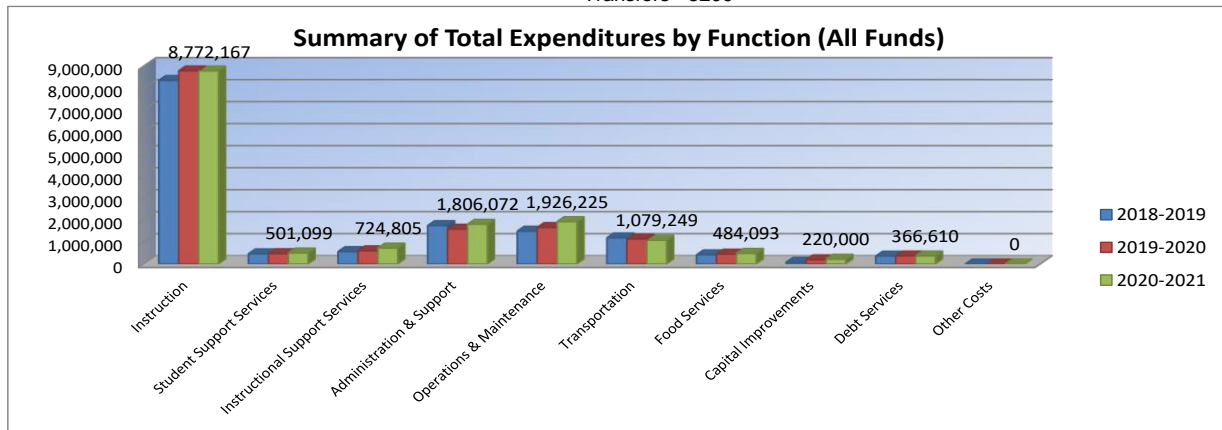
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

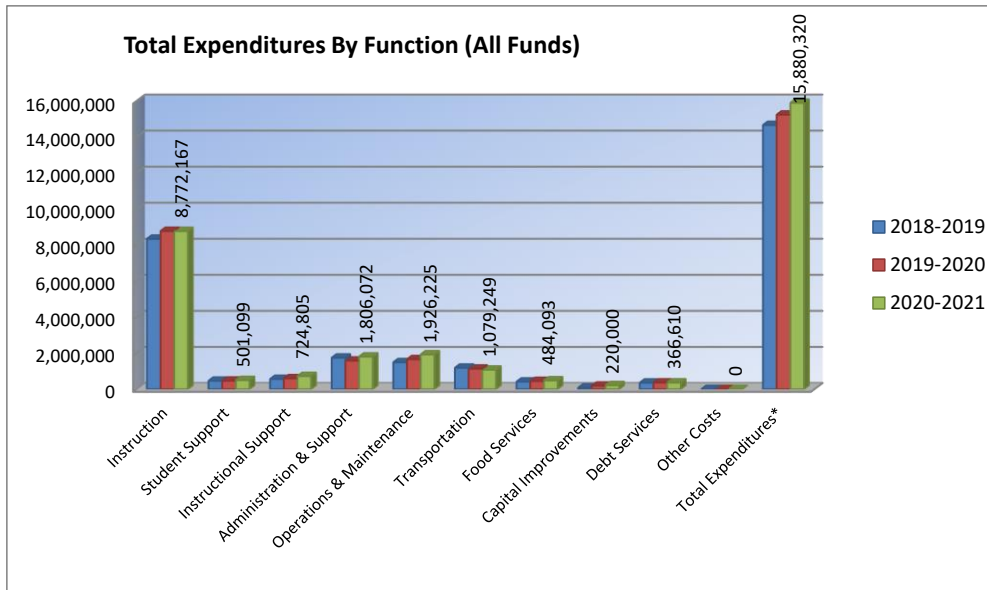
Further definition of what goes into each category:

- 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	8,341,057	8,773,472	8,772,167
Student Support	463,268	469,542	501,099
Instructional Support	563,375	601,491	724,805
Administration & Support	1,745,518	1,580,919	1,806,072
Operations & Maintenance	1,492,415	1,659,113	1,926,225
Transportation	1,188,218	1,135,096	1,079,249
Food Services	417,340	449,805	484,093
Capital Improvements	78,966	191,348	220,000
Debt Services	359,811	365,761	366,610
Other Costs	1,638	0	0
Total Expenditures*	14,651,606	15,226,547	15,880,320

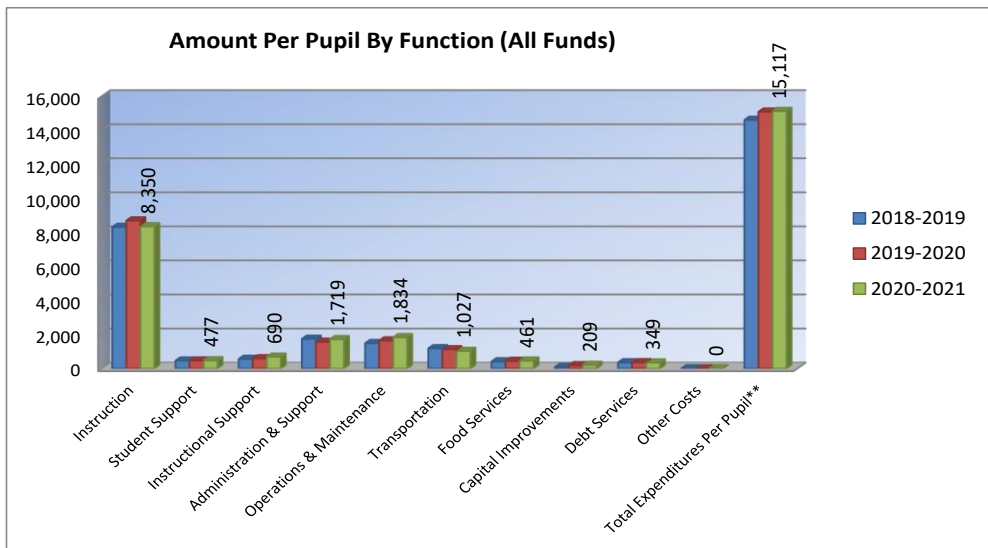


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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	8,313	8,691	8,350
Student Support	462	465	477
Instructional Support	561	596	690
Administration & Support	1,740	1,566	1,719
Operations & Maintenance	1,487	1,643	1,834
Transportation	1,184	1,124	1,027
Food Services	416	446	461
Capital Improvements	79	190	209
Debt Services	359	362	349
Other Costs	2	0	0
Total Expenditures Per Pupil**	14,602	15,083	15,117
Enrollment (FTE)*	1,003.4	1,009.5	1,050.5

*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.

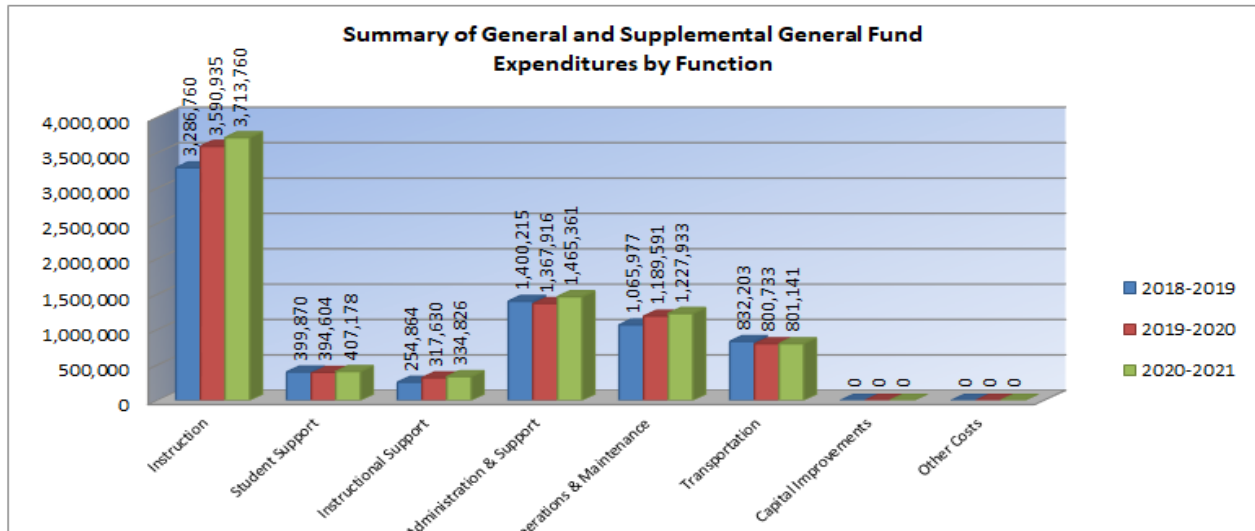


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

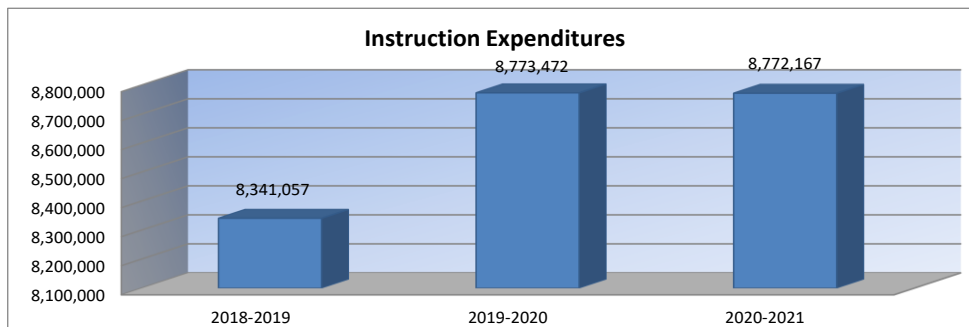
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,286,760	45%	3,590,935	47%	9%	3,713,760	47%	3%
Student Support	399,870	6%	394,604	5%	-1%	407,178	5%	3%
Instructional Support	254,864	4%	317,630	4%	25%	334,826	4%	5%
Administration & Support	1,400,215	19%	1,367,916	18%	-2%	1,465,361	18%	7%
Operations & Maintenance	1,065,977	15%	1,189,591	16%	12%	1,227,933	15%	3%
Transportation	832,203	11%	800,733	10%	-4%	801,141	10%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,239,889	100%	7,661,409	100%	6%	7,950,199	100%	4%
Amount per Pupil	\$7,215		\$7,589		5%	\$7,568		0%

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	2,992,166	3,234,051	8%	3,320,000	3%
Federal Funds	174,040	157,018	-10%	219,473	40%
Supplemental General	294,594	356,884	21%	393,760	10%
Preschool-Aged At-Risk	155,800	163,010	5%	164,375	1%
At Risk (K-12)	1,181,566	1,252,907	6%	1,272,538	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	31,745	32,727	3%	33,800	3%
Capital Outlay	172,508	158,638	-8%	190,000	20%
Driver Education	13,493	13,910	3%	14,575	5%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	116,158	63,528	-45%	45,560	-28%
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	2,089,636	2,179,482	4%	2,199,723	1%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	117,623	128,092	9%	141,275	10%
Gifts/Grants	144,656	48,915	-66%	128,628	163%
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	376,916	584,290	55%	648,460	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	60,240	55,489	-8%		
Activity Fund	419,916	344,531	-18%		
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	8,341,057	8,773,472	5%	8,772,167	0%
Enrollment (FTE)*	1,003.4	1,009.5	1%	1,050.5	4%
Amount per Pupil	8,313	8,691	5%	8,350	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,341,057	8,773,472	5%	8,772,167	0%



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 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	8,732,142	0	8,732,142	0	0	0	0	XXXXXXXXXX
Supplemental General	2,892,834	187,840	1,728,468			0	976,526	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	229,175	2,743		0	0	166,432	60,000	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	1,272,538	7,705		0	0	1,264,833	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	33,800	7,744		0	0	26,056	0	0
Capital Outlay	1,148,986	396,583	247,164	0	2,000	0	503,732	493
Driver Training	27,545	17,495	3,750	0	0	0	6,300	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	45,560	10,560		0	0	0	35,000	0
Food Service	664,470	25,726	4,715	384,146	0	5,760	244,123	0
Professional Development	106,434	20,307	13,098	0	0	73,029	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,417,998	298,143	0	63,681	0	2,006,174	50,000	0
Career and Postsecondary Education	159,125	8,239	0	8,393	0	132,493	10,000	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	128,628	73,628	0	0			55,000	0
Textbook & Student Materials Revolving		15,184						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,001,479	0	1,001,479			0		XXXXXXXXXX
Contingency Reserve		150,101						XXXXXXXXXX
Activity Funds		135,764						XXXXXXXXXX
Bond and Interest #1	366,610	421,119	190,637	0	0		301,421	546,567
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	327,773	98,657	XXXXXXXXXX	229,116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	19,555,097	1,877,538	11,921,453	685,336	2,000	3,674,777	2,242,102	547,060
Less Transfers	3,674,777							
TOTAL Budget Expenditures	\$15,880,320							

Sources of Revenue - - State, Federal, Local

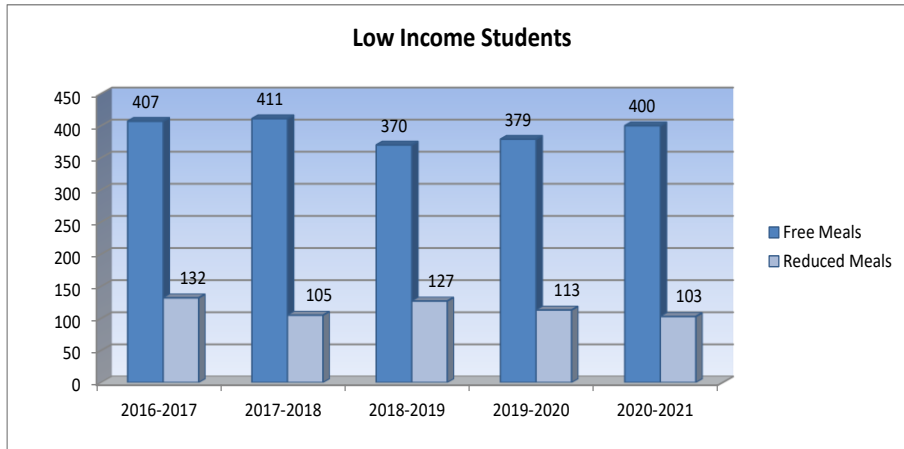
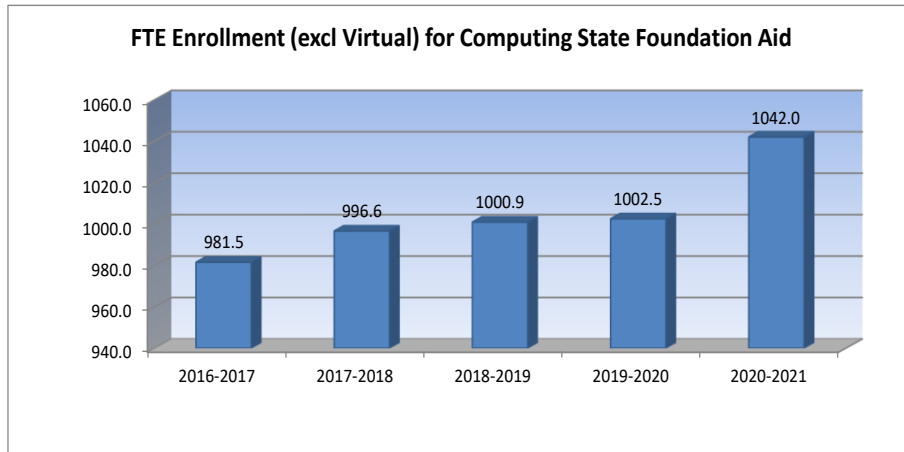
	2018-2019	2019-2020	2020-2021
State Revenues	10,807,080	11,558,555	11,921,453
Federal Revenues	613,850	747,686	685,336
Local Revenues*	2,820,948	2,868,247	2,244,102
Total Revenues	14,241,878	15,174,488	14,850,891
Revenues Per Pupil	14,194	15,032	14,137

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

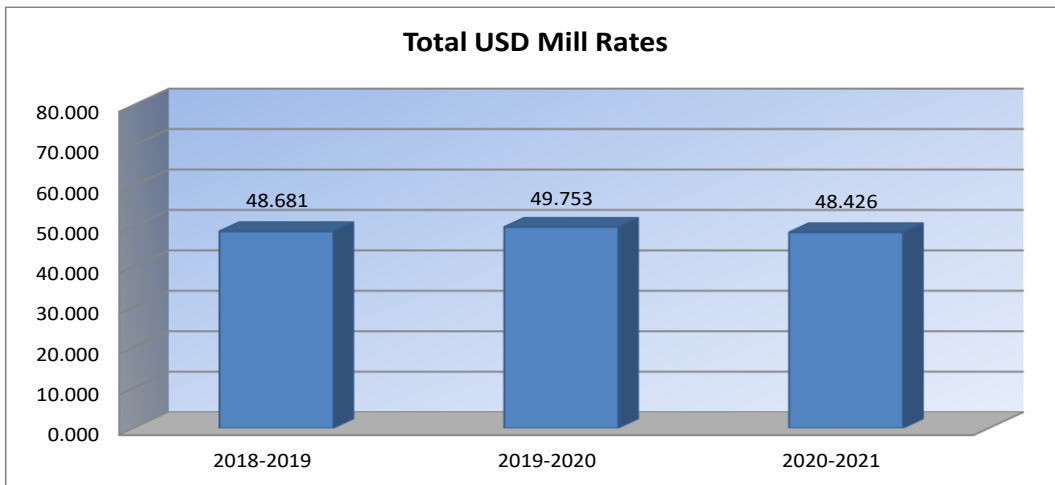
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	981.5	996.6	2%	1,000.9	0%	1,002.5	0%	1,042.0	4%
Number of Students - Free Meals	407	411	1%	370	-10%	379	2%	400	6%
Number of Students - Reduced Meals	132	105	-20%	127	21%	113	-11%	103	-9%



*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.

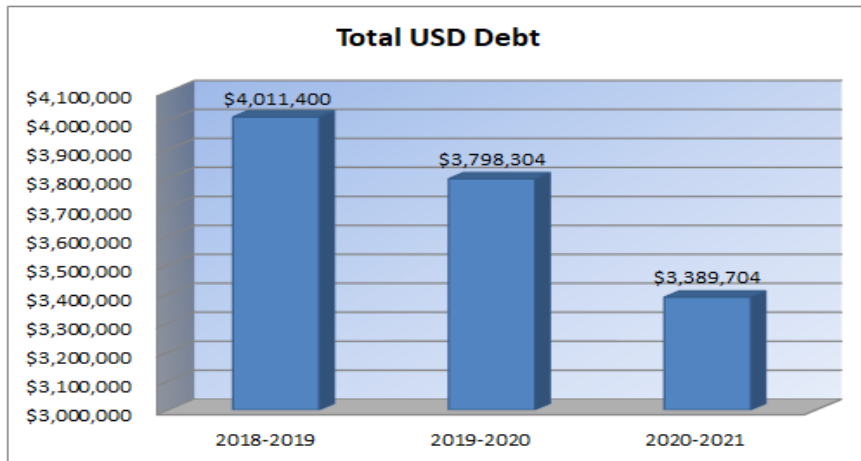
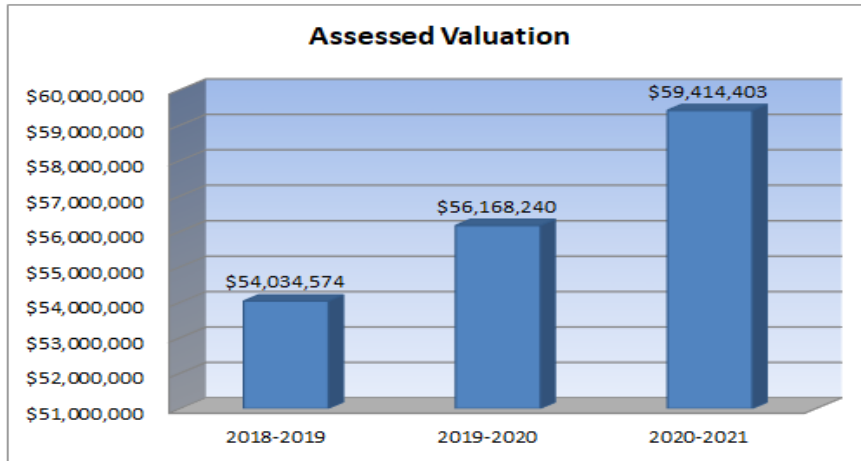
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	17.932	20.977	15.251
Adult Education	0.000	0.000	0.000
Capital Outlay	7.999	5.993	8.000
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	2.750	2.783	5.175
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	48.681	49.753	48.426
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



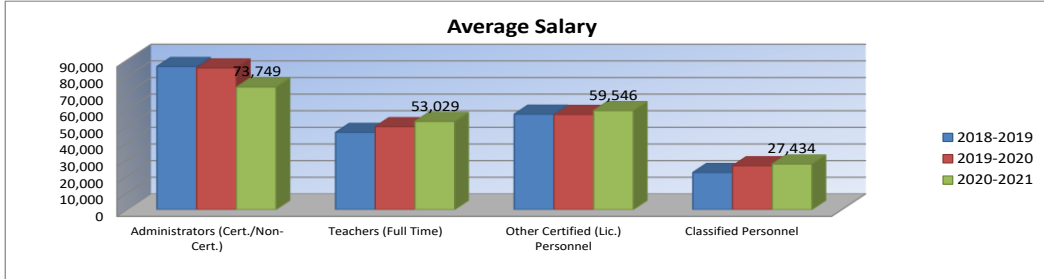
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$54,034,574	\$56,168,240	\$59,414,403
Bonded Indebtedness	4,011,400	3,798,304	3,389,704



USD# 434
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)	6.0	516,508	86,085	8.0	681,587	85,198	11.0	811,243	73,749
Teachers (Full Time)	66.0	3,065,094	46,441	72.0	3,591,410	49,881	71.0	3,765,066	53,029
Other Certified (Licensed) Personnel	8.0	459,218	57,402	7.0	400,787	57,255	7.0	416,819	59,546
Classified Personnel	61.0	1,362,909	22,343	60.0	1,582,711	26,379	60.0	1,646,020	27,434
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