

Budget at a Glance 2020-21



USD 334 - Southern Cloud

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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	2,018,589	62%	2,124,056	63%	5%	2,458,256	65%	16%
Student Support Services	7,111	0%	6,806	0%	-4%	7,250	0%	7%
Instructional Support Services	7,986	0%	9,263	0%	16%	12,050	0%	30%
Administration & Support	414,929	13%	431,876	13%	4%	451,470	12%	5%
Operations & Maintenance	473,913	15%	426,792	13%	-10%	455,466	12%	7%
Transportation	144,254	4%	61,616	2%	-57%	123,059	3%	100%
Food Services	171,914	5%	182,705	5%	6%	221,029	6%	21%
Capital Improvements	0	0%	111,279	3%	0%	30,000	1%	-73%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,238,696	100%	3,354,393	100%	4%	3,758,580	100%	12%
Amount per Pupil	\$20,293		\$22,467		11%	\$22,890		2%
Current Expenditures**	2,959,189	100%	3,048,056	100%	3%	3,493,714	100%	15%
Amount per Pupil	\$18,541		\$20,416		10%	\$21,277		4%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,018,589	62%	2,124,056	63%	1%	2,458,256	65%	2%
Instruction*** (Current Expenditures)	2,018,589	68%	2,124,056	70%	2%	2,458,256	70%	0%

* 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

** 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

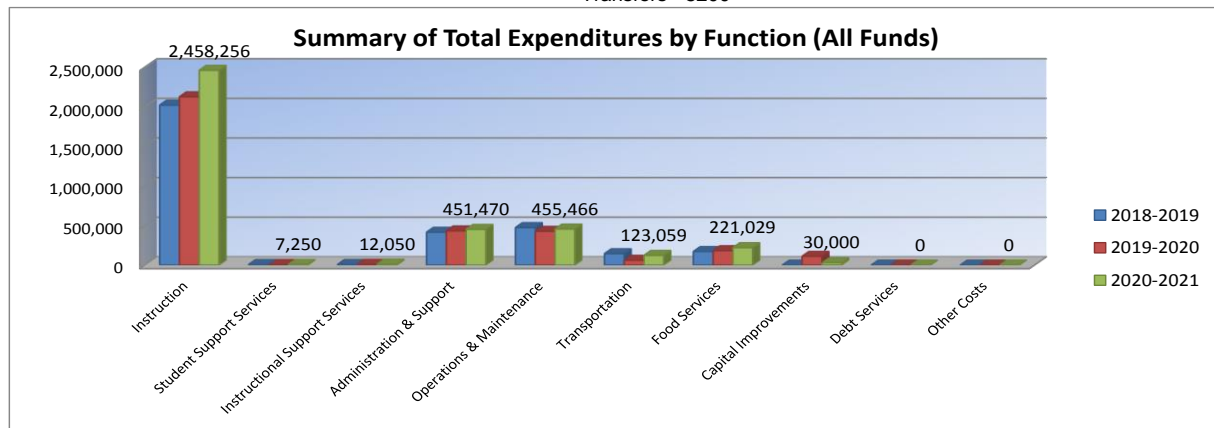
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

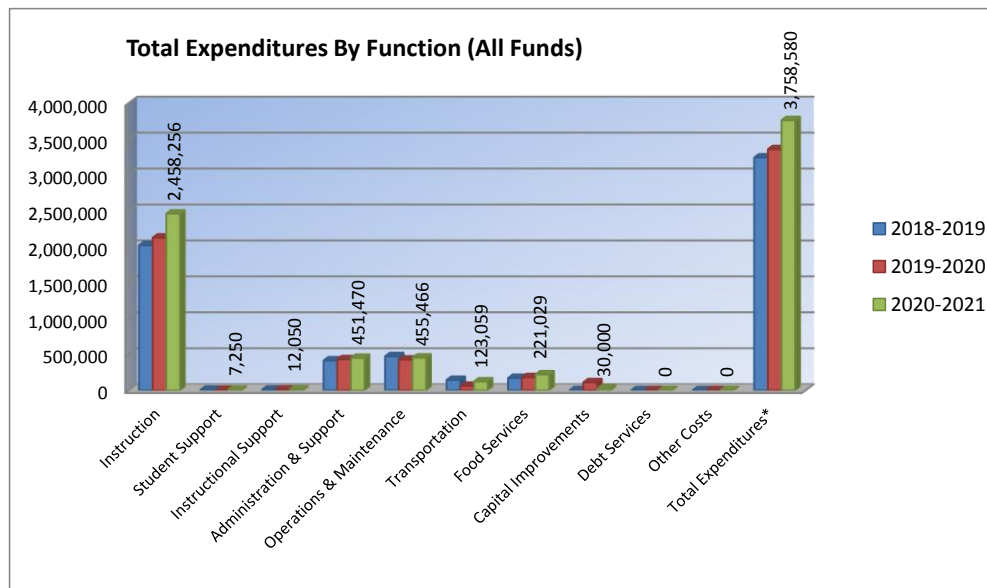
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	2,018,589	2,124,056	2,458,256
Student Support	7,111	6,806	7,250
Instructional Support	7,986	9,263	12,050
Administration & Support	414,929	431,876	451,470
Operations & Maintenance	473,913	426,792	455,466
Transportation	144,254	61,616	123,059
Food Services	171,914	182,705	221,029
Capital Improvements	0	111,279	30,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	3,238,696	3,354,393	3,758,580

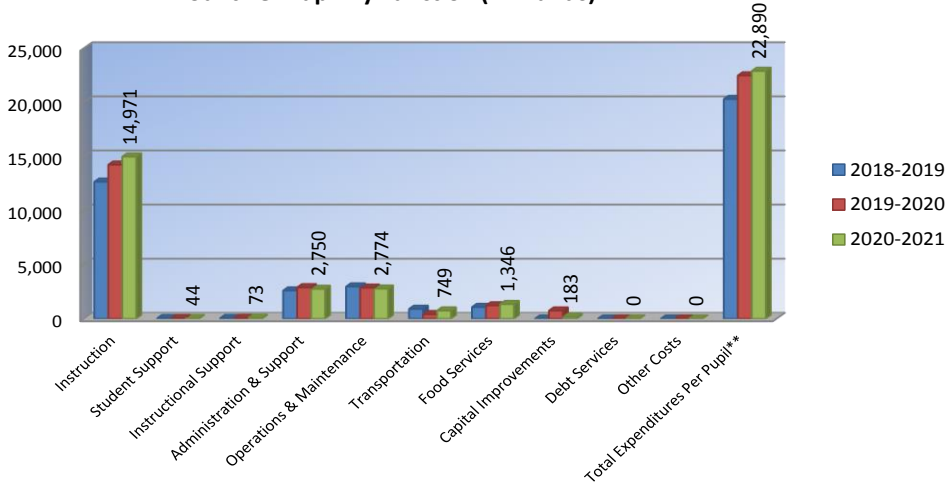


The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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	12,648	14,227	14,971
Student Support	45	46	44
Instructional Support	50	62	73
Administration & Support	2,600	2,893	2,750
Operations & Maintenance	2,969	2,859	2,774
Transportation	904	413	749
Food Services	1,077	1,224	1,346
Capital Improvements	0	745	183
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	20,293	22,467	22,890
Enrollment (FTE)*	159.6	149.3	164.2

*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.

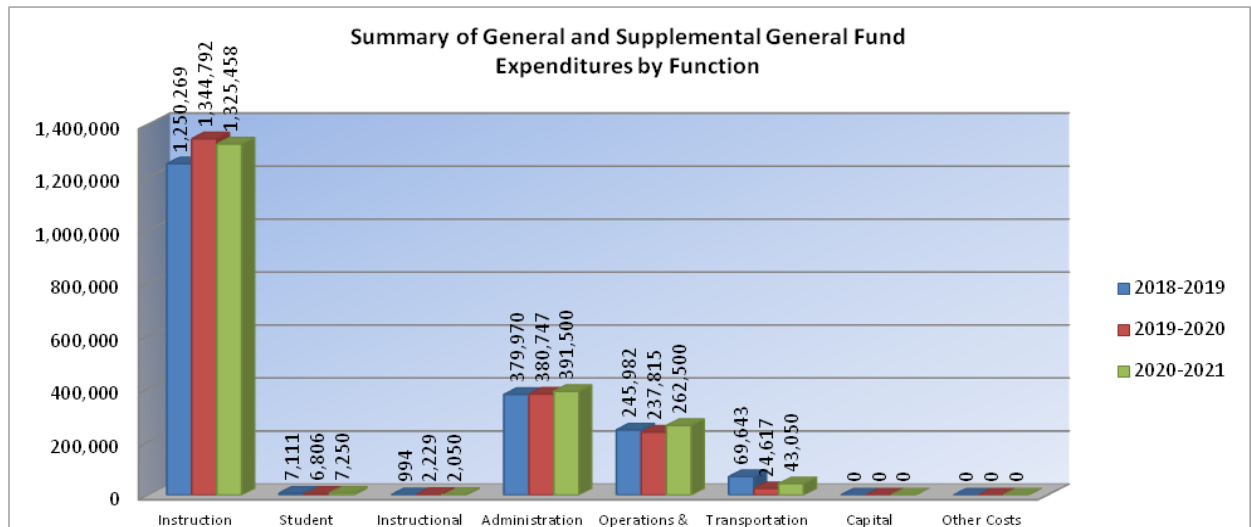
Amount Per Pupil By Function (All Funds)

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.

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

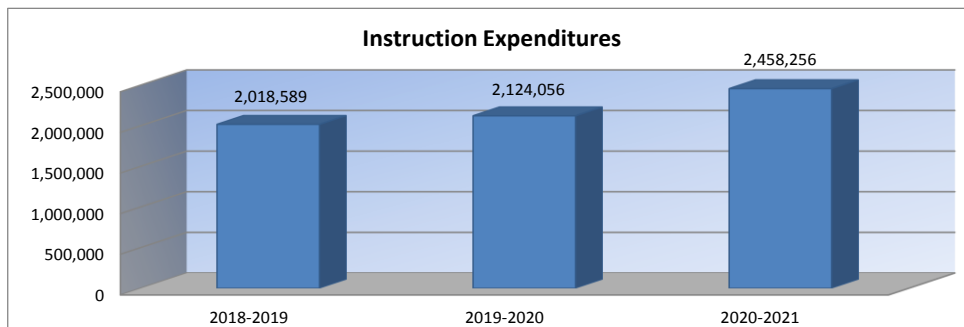
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	1,250,269	64%	1,344,792	67%	8%	1,325,458	65%	-1%
Student Support	7,111	0%	6,806	0%	-4%	7,250	0%	7%
Instructional Support	994	0%	2,229	0%	124%	2,050	0%	-8%
Administration & Support	379,970	19%	380,747	19%	0%	391,500	19%	3%
Operations & Maintenance	245,982	13%	237,815	12%	-3%	262,500	13%	10%
Transportation	69,643	4%	24,617	1%	-65%	43,050	2%	75%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,953,969	100%	1,997,006	100%	2%	2,031,808	100%	2%
Amount per Pupil	\$12,243		\$13,376		9%	\$12,374		-7%

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	1,127,061	926,856	-18%	934,457	1%
Federal Funds	50,644	48,651	-4%	85,841	76%
Supplemental General	123,208	417,936	239%	391,001	-6%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	144,992	103,123	-29%	306,303	197%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	6,718	202	-97%	17,257	8443%
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	393,006	388,074	-1%	483,456	25%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	30,203	30,984	3%	39,941	29%
Gifts/Grants	0	0	0%	0	0%
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	131,426	195,740	49%	200,000	2%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	11,331	12,490	10%		
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	2,018,589	2,124,056	5%	2,458,256	16%
Enrollment (FTE)*	159.6	149.3	-6%	164.2	10%
Amount per Pupil	12,648	14,227	12%	14,971	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,018,589	2,124,056	5%	2,458,256	16%



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	Other	
General	1,937,162	0	1,937,162	0	0	0	0	XXXXXXXXXX
Supplemental General	641,929	188,531	0	0	0	0	453,398	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	306,303	204,375	0	0	0	101,928	0	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	264,866	9,336	0	0	4,567	65,000	190,530	4,567
Driver Training	18,157	12,257	900	0	0	5,000	0	0
Declining Enrollment	0	0	0	0	0	0	XXXXXXXXXX	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	208,729	2,086	1,120	107,648	0	55,000	42,875	0
Professional Development	11,470	10,420	1,050	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	502,456	192,101	0	0	0	310,355	0	0
Career and Postsecondary Education	39,941	29,941	0	0	0	10,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	0	0	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	0	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribut	275,509	0	275,509	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	216,890	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	0	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	99,341	40,355	XXXXXXXXXX	58,986	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	4,305,863	906,292	2,215,741	166,634	4,567	547,283	686,803	4,567
Less Transfers	547,283							
TOTAL Budget Expenditures	\$3,758,580							

Sources of Revenue - - State, Federal, Local

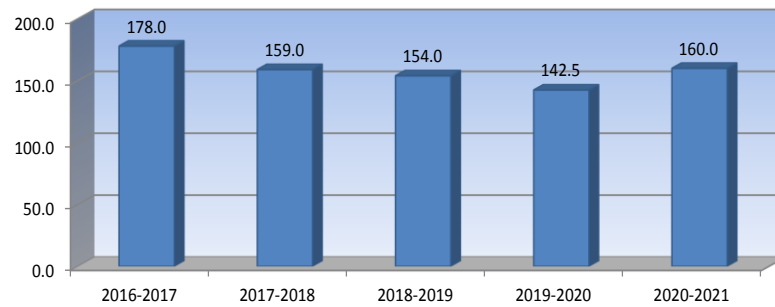
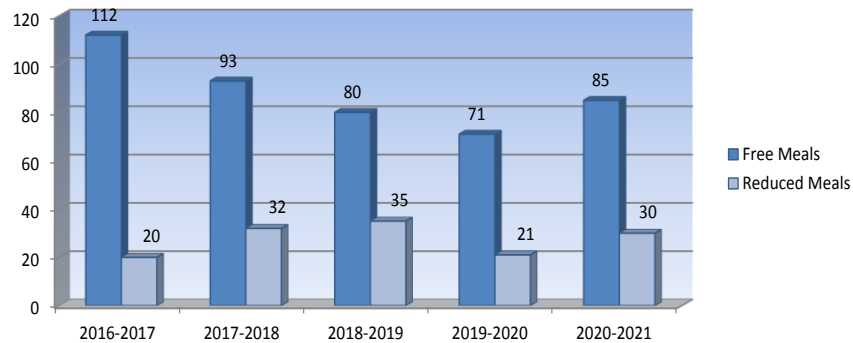
	2018-2019	2019-2020	2020-2021
State Revenues	2,073,852	2,113,458	2,215,741
Federal Revenues	129,365	132,739	166,634
Local Revenues*	961,076	926,352	691,370
Total Revenues	3,164,293	3,172,549	3,073,745
Revenues Per Pupil	19,826	21,249	18,720

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

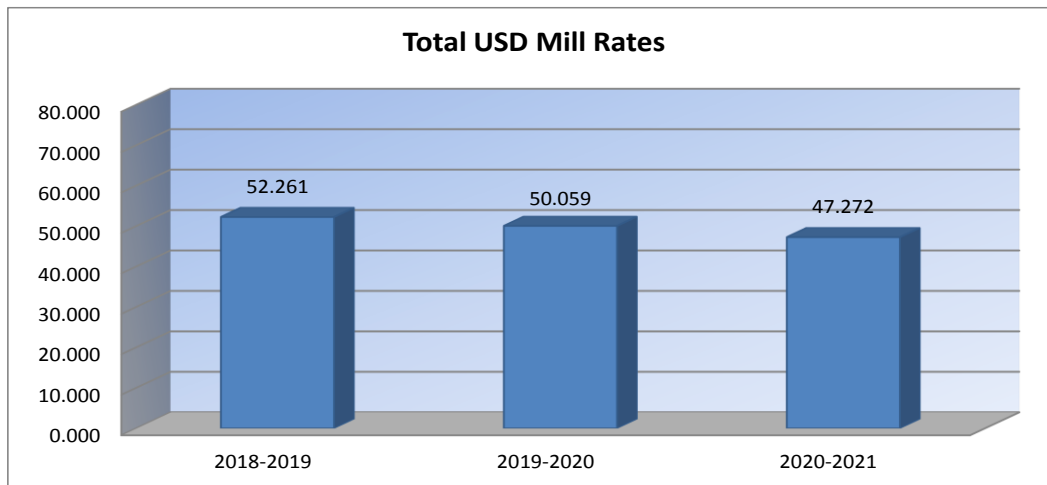
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	178.0	159.0	-11%	154.0	-3%	142.5	-7%	160.0	12%
Number of Students - Free Meals	112	93	-17%	80	-14%	71	-11%	85	20%
Number of Students - Reduced Meals	20	32	60%	35	9%	21	-40%	30	43%

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.

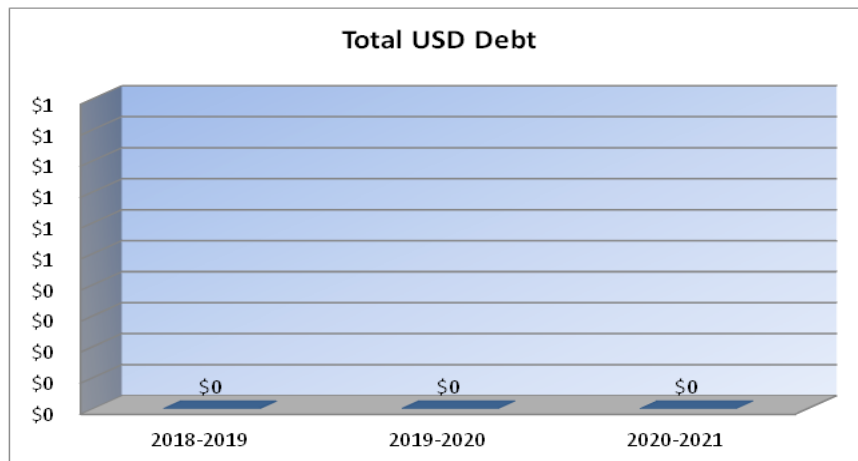
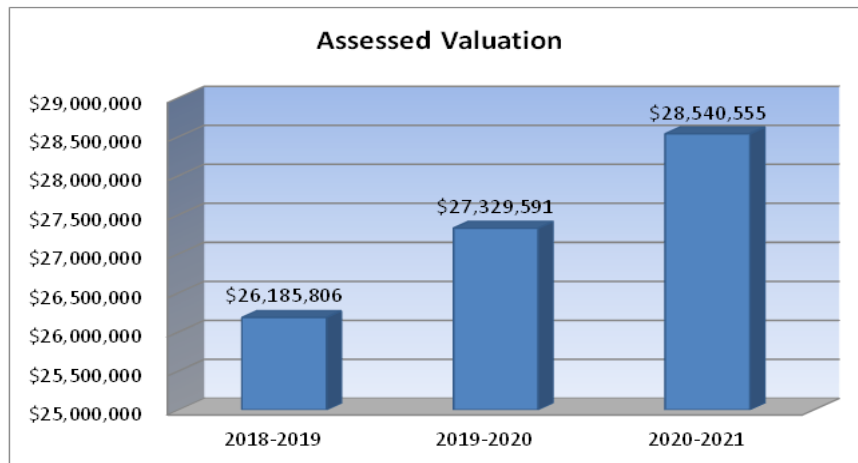
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	24.264	22.059	19.272
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	8.000	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	0.000	0.000	0.000
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	52.261	50.059	47.272
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



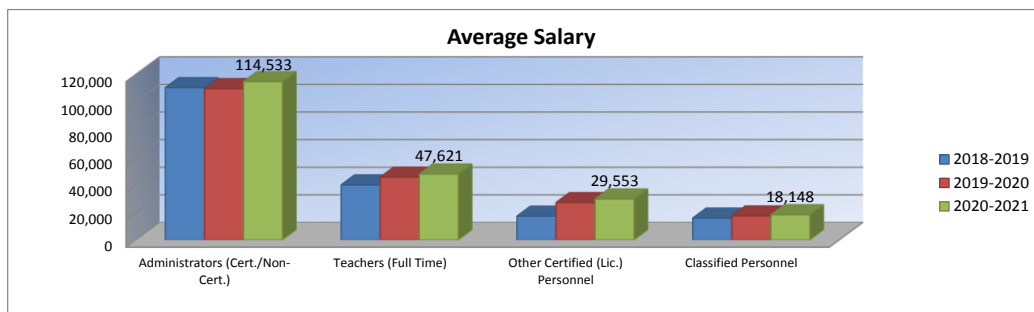
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$26,185,806	\$27,329,591	\$28,540,555
Bonded Indebtedness	0	0	0



USD# 334
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)	2.0	220,465	110,233	2.0	218,979	109,490	2.0	229,066	114,533
Teachers (Full Time)	28.0	1,113,903	39,782	25.0	1,134,386	45,375	25.0	1,190,524	47,621
Other Certified (Licensed) Personnel	4.0	68,476	17,119	4.0	107,730	26,933	4.0	118,211	29,553
Classified Personnel	19.0	298,735	15,723	18.0	311,246	17,291	18.0	326,655	18,148
Substitutes/Temporary Help	XXXXX	14,544	XXXXXXX	XXXXX	17,952	XXXXXXX	XXXXX	20,000	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 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, 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