

# Budget at a Glance

USD 497 - Lawrence

**2022-2023**



*Kansas leads the world in the success of each student.*

# Table of Contents

<b>Summary of Total Expenditures by Function (All Funds).....</b>	<b>3</b>
<b>Total Expenditures by Function (All Funds).....</b>	<b>4</b>
<b>Total Expenditures Amount per Pupil by Function (All Funds).....</b>	<b>5</b>
<b>Summary of General and Supplemental General Fund Expenditures.....</b>	<b>6</b>
<b>Instruction Expenses.....</b>	<b>7</b>
<b>Sources of Revenue and Proposed Budget for 2022-2023.....</b>	<b>8</b>
<b>Enrollment and Low Income Students.....</b>	<b>9</b>
<b>Mill Rates by Fund.....</b>	<b>10</b>
<b>Assessed Valuation and Bonded Indebtedness.....</b>	<b>11</b>
<b>Average Salary.....</b>	<b>12</b>
<b>District Reports.....</b>	<b>13</b>

### Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$84,519,302	53%	\$80,098,341	50%	-5%	\$89,007,259	48%	11%
Student Support Services	\$10,814,885	7%	\$11,582,819	7%	7%	\$12,751,000	7%	10%
Instructional Support Services	\$7,959,822	5%	\$8,243,893	5%	4%	\$9,091,300	5%	10%
Administration & Support	\$13,266,859	8%	\$15,668,224	10%	18%	\$14,265,996	8%	-9%
Operations & Maintenance	\$11,794,569	7%	\$12,159,360	8%	3%	\$14,074,000	8%	16%
Transportation	\$4,699,509	3%	\$5,265,096	3%	12%	\$5,960,000	3%	13%
Food Services	\$3,853,555	2%	\$5,827,215	4%	51%	\$8,200,838	4%	41%
Capital Improvements	\$7,577,378	5%	\$6,579,939	4%	-13%	\$17,352,871	9%	164%
Debt Services	\$13,991,588	9%	\$13,953,763	9%	0%	\$13,934,125	7%	0%
Other Costs	\$0	0%	\$1,401,211	1%	0%	\$1,300,000	1%	-7%
<b>Total Expenditures<sup>1</sup></b>	<b>158,477,467</b>	<b>100%</b>	<b>\$160,779,861</b>	<b>100%</b>	<b>1%</b>	<b>\$185,937,389</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$14,143		\$14,765		4%	\$16,533		12%
<b>Current Expenditures<sup>2</sup></b>	<b>\$145,568,010</b>	<b>100%</b>	<b>\$150,048,282</b>	<b>100%</b>	<b>3%</b>	<b>\$167,932,389</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$12,991		\$13,779		6%	\$14,932		8%

#### Percent of Expenditures for Instruction<sup>3</sup>

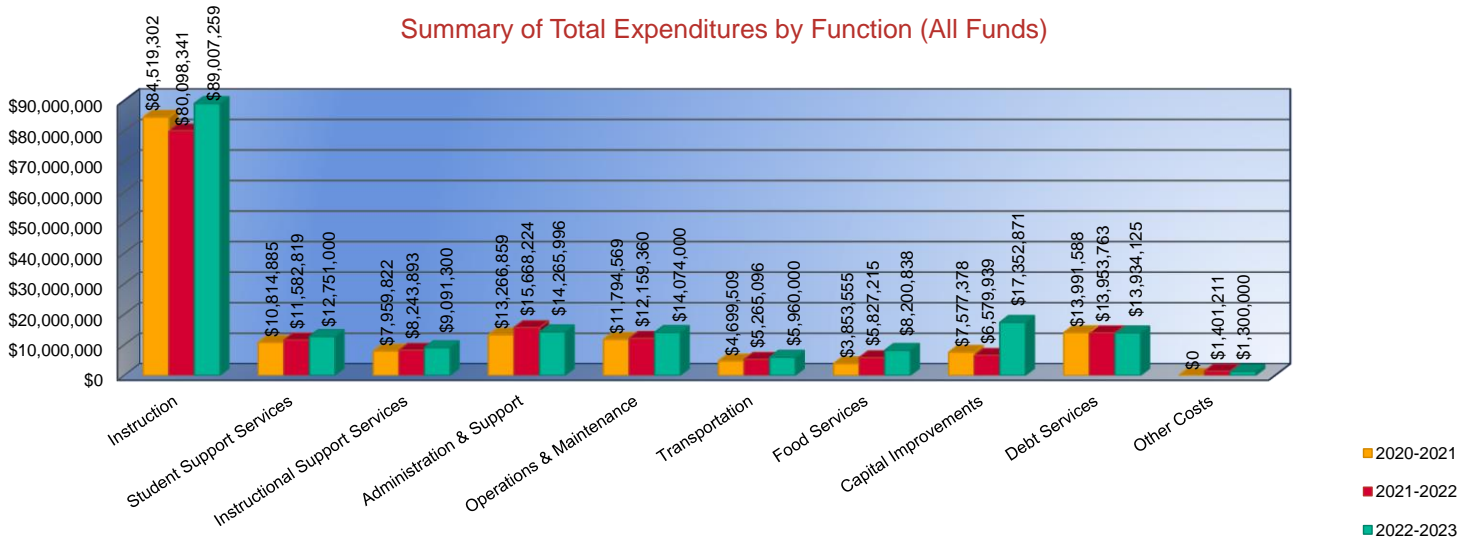
	2020-2021 Actual	%	2021-2022 Actual	%	% Change	2022-2023 Budget	%	% Change
Total Expenditures	\$79,754,920	50%	\$79,794,106	50%	0%	\$88,307,259	47%	-3%
Current Expenditures	\$79,754,920	55%	\$79,794,106	53%	-2%	\$88,307,259	53%	0%

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. 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)

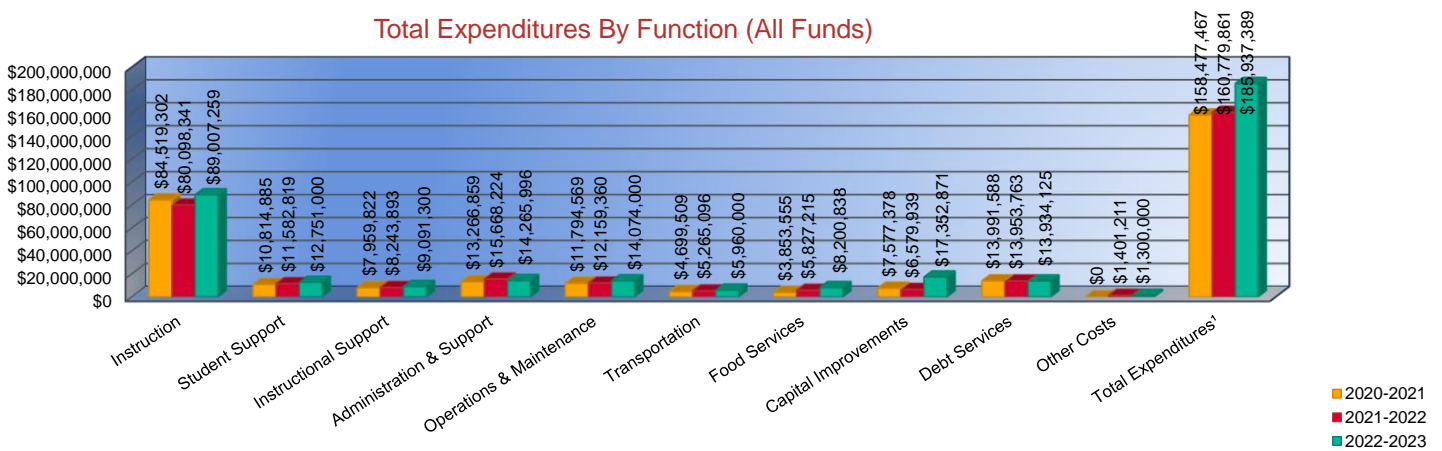


### Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$84,519,302	\$80,098,341	\$89,007,259
Student Support	\$10,814,885	\$11,582,819	\$12,751,000
Instructional Support	\$7,959,822	\$8,243,893	\$9,091,300
Administration & Support	\$13,266,859	\$15,668,224	\$14,265,996
Operations & Maintenance	\$11,794,569	\$12,159,360	\$14,074,000
Transportation	\$4,699,509	\$5,265,096	\$5,960,000
Food Services	\$3,853,555	\$5,827,215	\$8,200,838
Capital Improvements	\$7,577,378	\$6,579,939	\$17,352,871
Debt Services	\$13,991,588	\$13,953,763	\$13,934,125
Other Costs	\$0	\$1,401,211	\$1,300,000
<b>Total Expenditures<sup>1</sup></b>	<b>\$158,477,467</b>	<b>\$160,779,861</b>	<b>\$185,937,389</b>

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 By Function (All Funds)

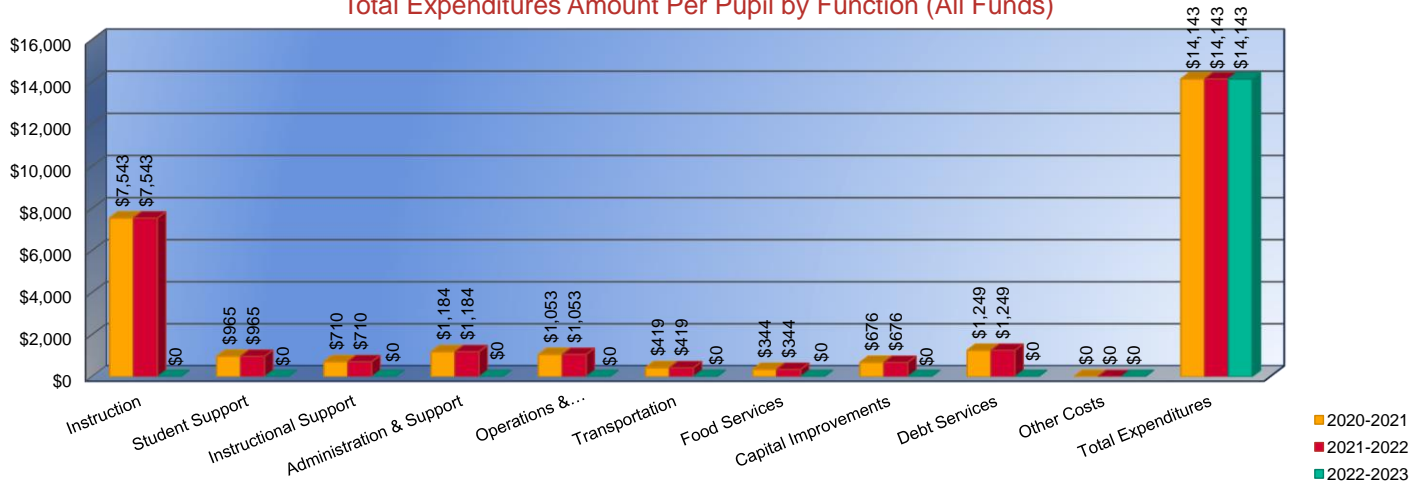


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,543	\$7,356	\$7,914
Student Support	\$965	\$1,064	\$1,134
Instructional Support	\$710	\$757	\$808
Administration & Support	\$1,184	\$1,439	\$1,268
Operations & Maintenance	\$1,053	\$1,117	\$1,251
Transportation	\$419	\$484	\$530
Food Services	\$344	\$535	\$729
Capital Improvements	\$676	\$604	\$1,543
Debt Services	\$1,249	\$1,281	\$1,239
Other Costs	\$0	\$129	\$116
<b>Total Expenditures<sup>1</sup></b>	<b>\$14,143</b>	<b>\$14,765</b>	<b>\$16,533</b>
Enrollment (FTE) <sup>2</sup>	<b>11,205.7</b>	<b>10,889.5</b>	<b>11,246.7</b>

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)

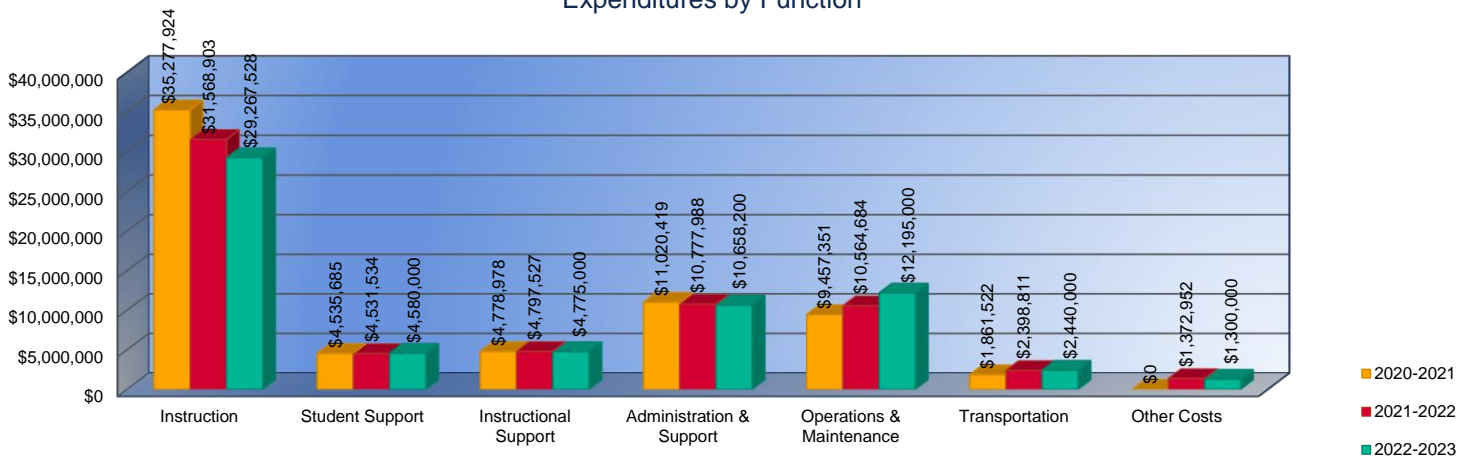


### Summary of General and Supplemental General Fund Expenditures by Function\*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$35,277,924	53%	\$31,568,903	48%	-11%	\$29,267,528	45%	-7%
Student Support	\$4,535,685	7%	\$4,531,534	7%	0%	\$4,580,000	7%	1%
Instructional Support	\$4,778,978	7%	\$4,797,527	7%	0%	\$4,775,000	7%	0%
Administration & Support	\$11,020,419	16%	\$10,777,988	16%	-2%	\$10,658,200	16%	-1%
Operations & Maintenance	\$9,457,351	14%	\$10,564,684	16%	12%	\$12,195,000	19%	15%
Transportation	\$1,861,522	3%	\$2,398,811	4%	29%	\$2,440,000	4%	2%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$1,372,952	0%	0%	\$1,300,000	2%	-5%
<b>Total Expenditures</b>	<b>\$66,931,879</b>	<b>100%</b>	<b>\$66,012,399</b>	<b>100%</b>	<b>-1%</b>	<b>\$65,215,728</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$5,973		\$6,062		1%	\$5,799		-4%

\*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.

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



### Instruction Expenditures (1000)

	2020-2021 Actual
General	\$33,143,775
Federal Funds	\$2,988,398
Supplemental General	\$2,134,149
Preschool-Aged At-Risk	\$305,826
At Risk (K-12)	\$7,282,724
Bilingual Education	\$491,834
Virtual Education	\$4,407,727
Capital Outlay	\$4,764,382
Driver Education	\$30,887
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$24,919
Special Education	\$17,636,326
Cost of Living	\$0
Career and Postsecondary Ed.	\$1,609,881
Gifts & Grants <sup>1</sup>	\$541,812
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$7,529,627
Contingency Reserve	\$0
Text Book & Student Material	\$1,093,018
Activity Fund	\$183,833
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$84,169,118</b>
Enrollment (FTE) <sup>3</sup>	11,205.7
Amount per Pupil <sup>2</sup>	\$7,511
Adult Education	\$350,184
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$84,519,302</b>

	2021-2022 Actual	% Change
General	\$29,927,893	-10%
Federal Funds	\$5,690,064	90%
Supplemental General	\$1,641,010	-23%
Preschool-Aged At-Risk	\$276,903	-9%
At Risk (K-12)	\$7,883,817	8%
Bilingual Education	\$502,703	2%
Virtual Education	\$3,783,957	-14%
Capital Outlay	\$304,235	-94%
Driver Education	\$0	-100%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$25,604	3%
Special Education	\$17,178,080	-3%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,601,509	-1%
Gifts & Grants <sup>1</sup>	\$1,548,624	186%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,443,311	-1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$1,587,659	45%
Activity Fund	\$349,806	90%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$79,745,175</b>	<b>-5%</b>
Enrollment (FTE) <sup>3</sup>	10,889.5	-3%
Amount per Pupil <sup>2</sup>	\$7,323	-3%
Adult Education	\$353,166	1%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$80,098,341</b>	<b>-5%</b>

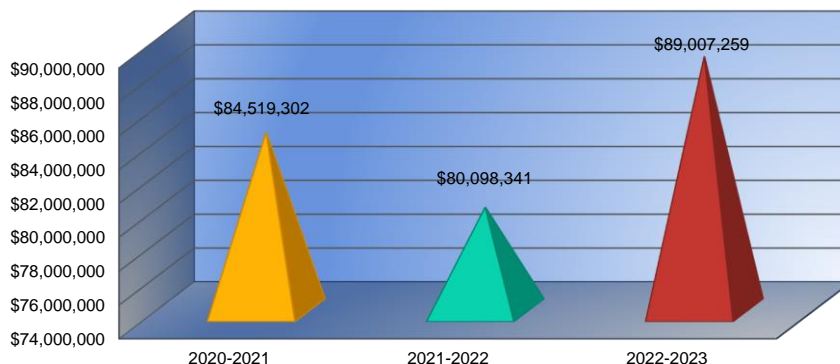
	2022-2023 Budget	% Change
General	\$27,580,558	-8%
Federal Funds	\$9,657,000	70%
Supplemental General	\$1,686,970	3%
Preschool-Aged At-Risk	\$448,000	62%
At Risk (K-12)	\$9,703,000	23%
Bilingual Education	\$602,000	20%
Virtual Education	\$5,735,000	52%
Capital Outlay	\$700,000	130%
Driver Education	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$50,031	95%
Special Education	\$19,650,000	14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,751,700	9%
Gifts & Grants <sup>1</sup>	\$3,370,000	118%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$7,600,000	2%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
<b>SUBTOTAL</b>	<b>\$88,534,259</b>	<b>11%</b>
Enrollment (FTE) <sup>3</sup>	11,246.7	3%
Amount per Pupil <sup>2</sup>	\$7,872	7%
Adult Education	\$473,000	34%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
<b>TOTAL</b>	<b>\$89,007,259</b>	<b>11%</b>

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.

### Instruction Expenditures (1000)



### Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$82,471,771	\$0	\$82,471,771	\$0			\$0	\$0
Supplemental General	\$25,503,212	\$2,268,183	\$4,860,912				\$18,374,117	
Adult Education	\$600,000	\$565,525	\$55,000	\$84,000	\$0	\$0	\$453,155	\$557,680
Preschool-Aged At-Risk (4 yr Old)	\$605,000	\$5,000		\$0	\$0	\$430,000	\$170,000	\$0
Adult Supplemental Education	\$0	\$25,981			\$0	\$0	\$0	\$25,981
At Risk (K-12)	\$9,750,000	\$0		\$0	\$0	\$9,700,000	\$50,000	\$0
Bilingual Education	\$865,000	\$0		\$0	\$0	\$780,000	\$85,000	\$0
Virtual Education	\$6,525,000	\$447,715			\$0	\$6,027,090	\$50,195	\$0
Capital Outlay	\$18,000,000	\$11,559,758	\$0	\$0	\$0	\$0	\$13,768,604	\$7,328,362
Driver Training	\$0	\$18,941	\$0	\$0	\$0	\$0	\$0	\$18,941
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$7,792,838	\$1,790,738	\$42,476	\$3,750,037	\$0	\$0	\$2,336,724	\$127,137
Professional Development	\$300,000	\$0	\$31,595	\$0	\$0	\$240,000	\$28,405	\$0
Parent Education Program	\$240,000	\$63,541	\$150,000	\$10,000	\$0	\$43,000	\$35,000	\$61,541
Summer School	\$50,031	\$30,031		\$0	\$0	\$0	\$20,000	\$0
Special Education	\$29,600,000	\$2,280,647	\$12,000	\$4,420,229	\$0	\$23,639,165	\$0	\$752,041
Career and Postsecondary Education	\$1,930,000	\$0	\$0	\$0	\$0	\$1,900,000	\$30,000	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$1,505,731						
Gifts and Grants	\$3,500,000	\$2,122,728	\$0	\$0			\$2,000,000	\$622,728
Textbook & Student Materials Revolving		\$321,733						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$11,558,796	\$0	\$11,558,796					
Contingency Reserve		\$1,117,347						
Activity Funds		\$0						
Bond and Interest #1	\$13,934,125	\$12,814,661	\$0	\$0	\$0		\$14,641,985	\$13,522,521
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$470,871	\$470,871					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$15,000,000	-\$1,655,661		\$16,697,267				\$41,606
Cost of Living	\$2,997,000	\$734,470				\$2,997,000	\$2,262,530	
<b>SUBTOTAL</b>	<b>\$231,693,644</b>	<b>\$36,487,940</b>	<b>\$99,182,550</b>	<b>\$24,961,533</b>	<b>\$0</b>	<b>\$45,756,255</b>	<b>\$54,305,715</b>	<b>\$23,058,538</b>
Less Transfers	\$45,756,255							
<b>TOTAL Budget Expenditures</b>	<b>\$185,937,389</b>							

### Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	97,240,598	95,513,161	99,182,550
Federal Revenues	12,963,114	15,591,001	24,961,533
Local Revenues <sup>1</sup>	58,994,742	56,875,574	54,305,715
<b>Total Revenues</b>	<b>169,198,454</b>	<b>167,979,736</b>	<b>178,449,798</b>
Revenues Per Pupil	15,099	15,426	15,867

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.

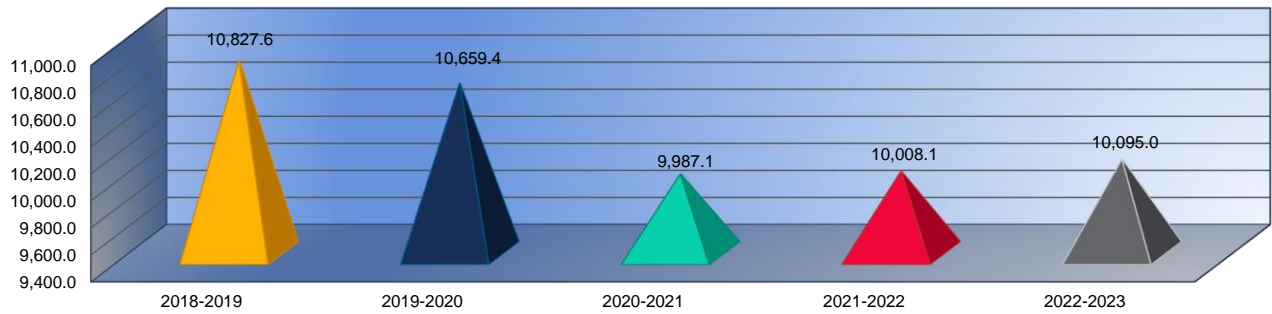


### Enrollment Information

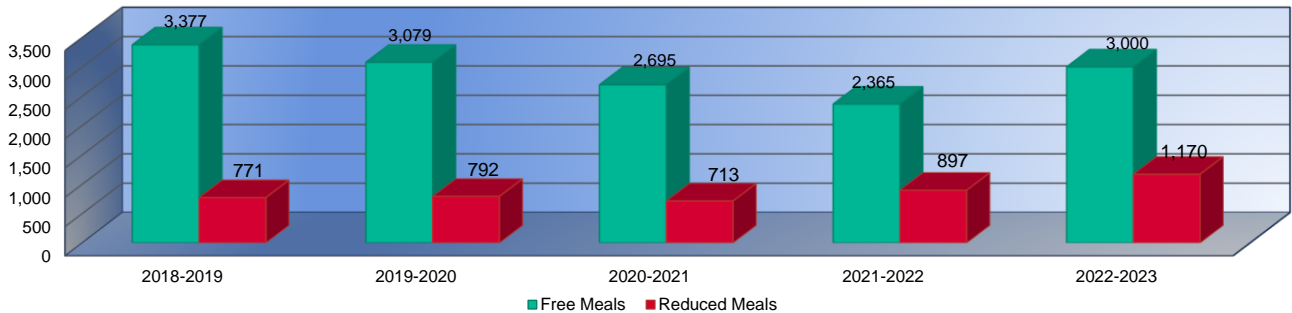
	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	10,827.6	10,659.4	-2%	9,987.1	-6%	10,008.1	0%	10,095.0	1%
Free Meal Student Headcount	3,377	3,079	-9%	2,695	-12%	2,365	-12%	3,000	27%
Reduced Meal Student Headcount	771	792	3%	713	-10%	897	26%	1,170	30%

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.

FTE Enrollment for Computing State Foundation Aid  
(excludes Virtual)



Low Income Students



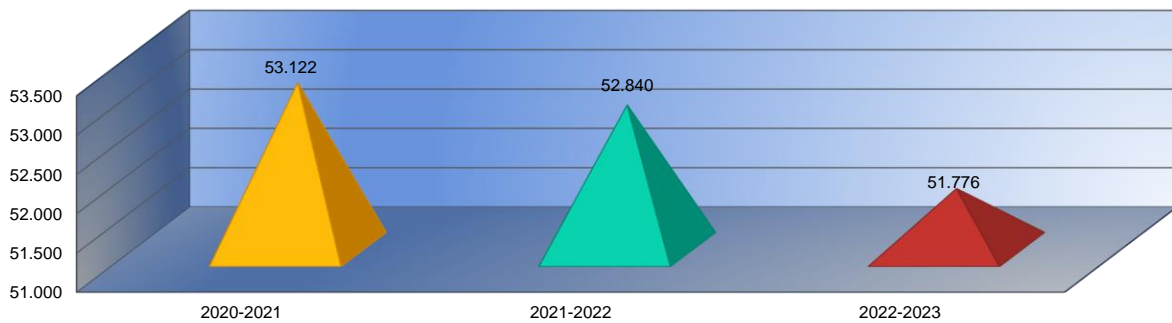
### Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	14.270
Adult Education	0.297
Capital Outlay	7.901
Declining Enrollment	0.000
Cost of Living	0.829
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.825
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>53.122</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2021-2022 Actual
General	20.000
Supplemental General	13.044
Adult Education	0.300
Capital Outlay	7.990
Declining Enrollment	0.000
Cost of Living	1.734
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.772
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>52.840</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

	2022-2023 Budget
General	20.000
Supplemental General	12.357
Adult Education	0.300
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.442
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.677
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>51.776</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

Total USD Mill Rate



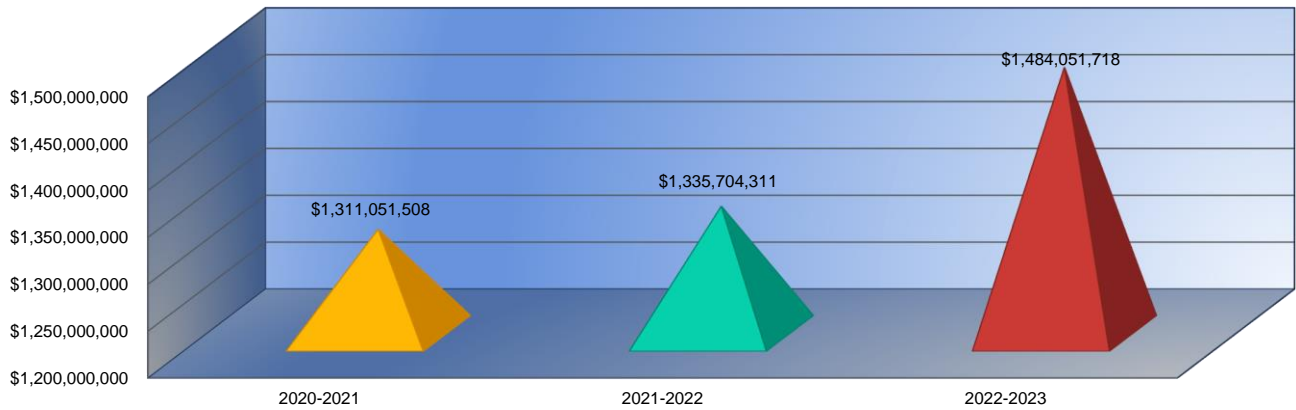
Other Information

	2020-2021 Actual
Assessed Valuation	\$1,311,051,508
Total USD Debt	\$180,015,000

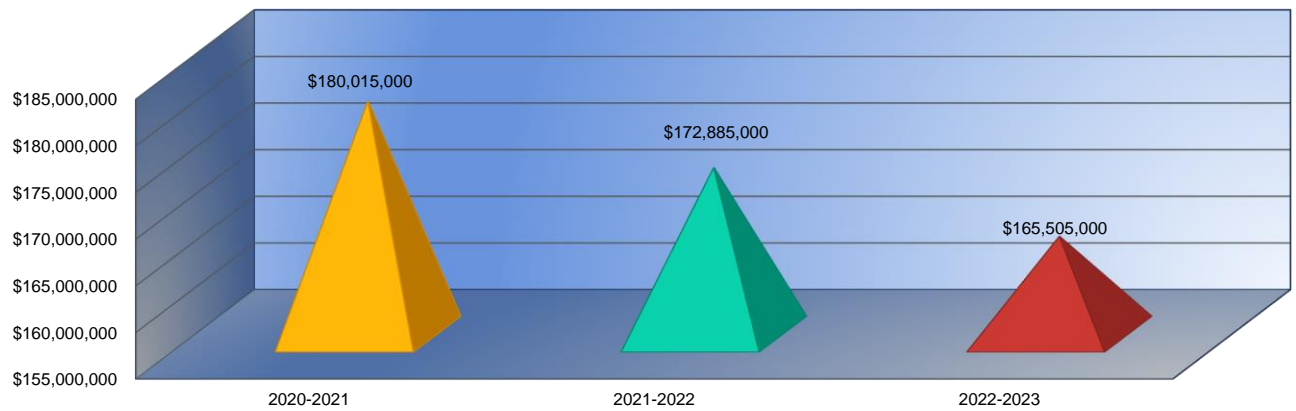
	2021-2022 Actual
Assessed Valuation	\$1,335,704,311
Total USD Debt	\$172,885,000

	2022-2023 Budget
Assessed Valuation	\$1,484,051,718
Total USD Debt	\$165,505,000

Assessed Valuation



Total USD Debt



### Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	62.0	\$6,987,911	\$112,708	65.5	\$7,174,827	\$109,539	58.5	\$6,073,167	\$103,815
Teachers (Full Time)	826.0	\$49,493,353	\$59,919	816.0	\$49,011,249	\$60,063	766.0	\$46,724,118	\$60,998
Other Certified (Licensed) Personnel	170.9	\$10,646,510	\$62,297	170.9	\$10,672,109	\$62,447	160.0	\$10,000,000	\$62,500
Classified Personnel	614.9	\$20,485,400	\$33,315	600.0	\$20,000,000	\$33,333	580.0	\$19,500,000	\$33,621
Substitutes/Temporary Help	~~~~~	\$1,226,200	~~~~~	~~~~~	\$1,607,530	~~~~~	~~~~~	\$1,500,000	~~~~~

**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.

Administrators: \*\* 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, Rule 10 Coaches, 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 paid)\*\*\*\*.

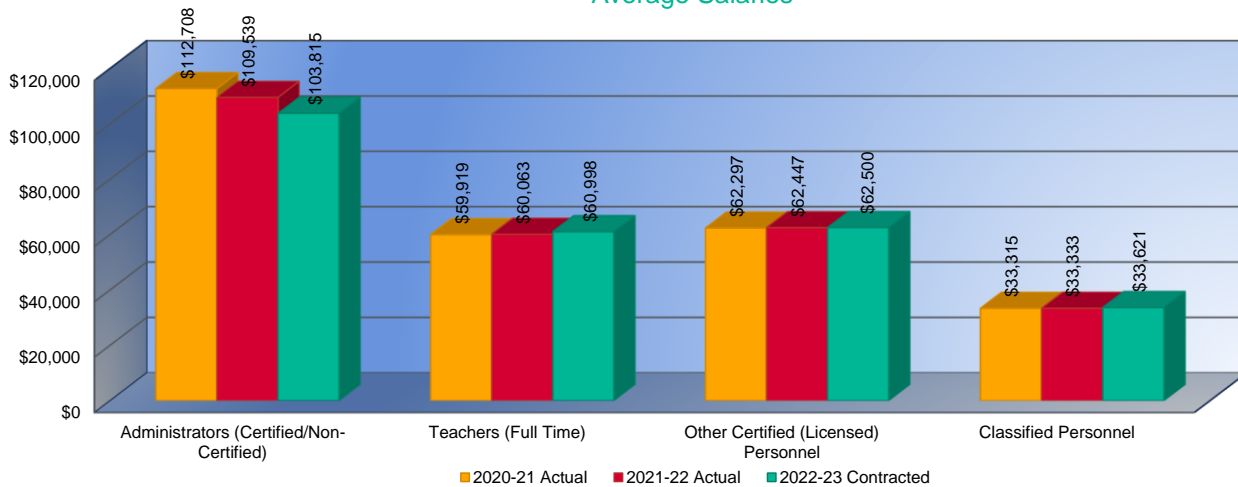
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents 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.

### Average Salaries



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

- 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

- 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