

Budget at a Glance



2021-2022

USD 343 - Perry

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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	\$6,928,658	58%	\$6,959,363	58%	0%	\$8,416,557	55%	21%
Student Support Services	\$246,569	2%	\$356,504	3%	45%	\$390,950	3%	10%
Instructional Support Services	\$171,298	1%	\$155,827	1%	-9%	\$192,264	1%	23%
Administration & Support	\$974,834	8%	\$1,017,128	9%	4%	\$1,102,014	7%	8%
Operations & Maintenance	\$878,239	7%	\$890,556	7%	1%	\$1,434,764	9%	61%
Transportation	\$595,061	5%	\$580,493	5%	-2%	\$1,181,255	8%	103%
Food Services	\$424,341	4%	\$409,670	3%	-3%	\$665,948	4%	63%
Capital Improvements	\$848,279	7%	\$704,545	6%	-17%	\$950,000	6%	35%
Debt Services	\$826,250	7%	\$880,992	7%	7%	\$1,083,933	7%	23%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	11,893,529	100%	\$11,955,078	100%	1%	\$15,417,685	100%	29%
Amount per Pupil	\$16,018		\$16,433		3%	\$20,948		27%
Current Expenditures²	\$9,754,527	100%	\$9,912,835	100%	2%	\$12,269,238	100%	24%
Amount per Pupil	\$13,137		\$13,626		4%	\$16,670		22%

Percent of Expenditures for Instruction³

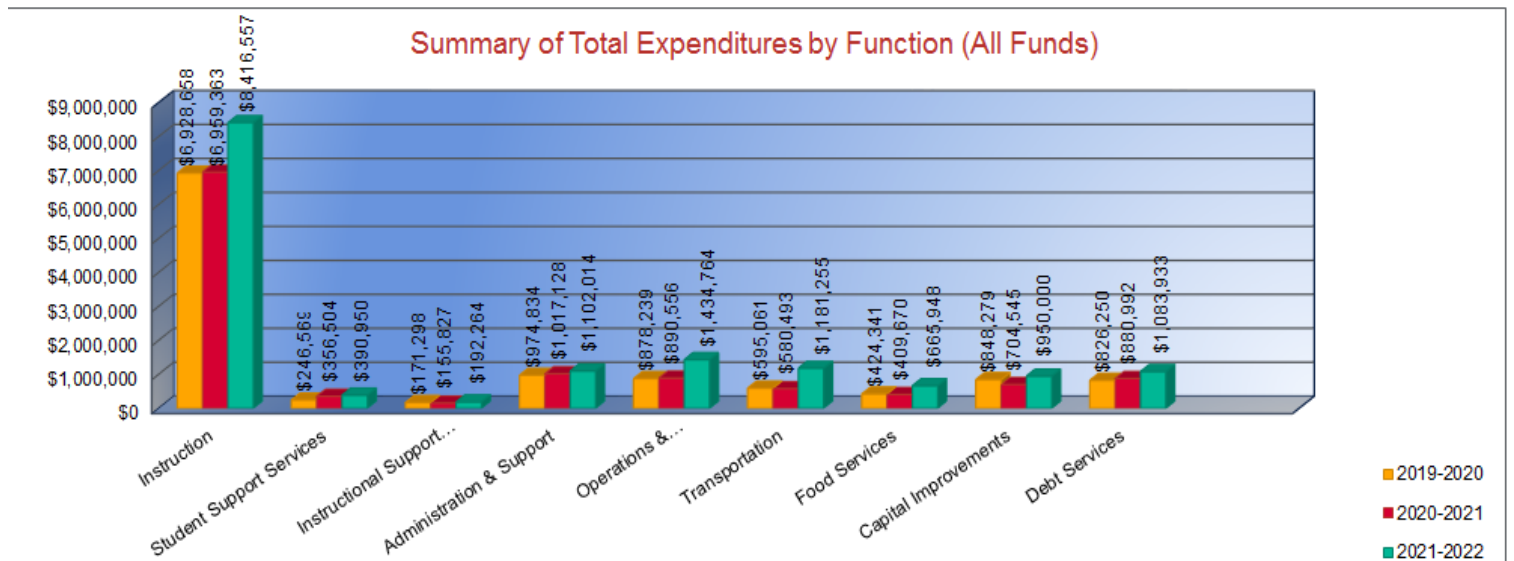
Total Expenditures	\$6,872,448	58%	\$6,945,052	58%	0%	\$8,356,557	54%	-4%
Current Expenditures	\$6,872,448	70%	\$6,945,052	70%	0%	\$8,356,557	68%	-2%

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)

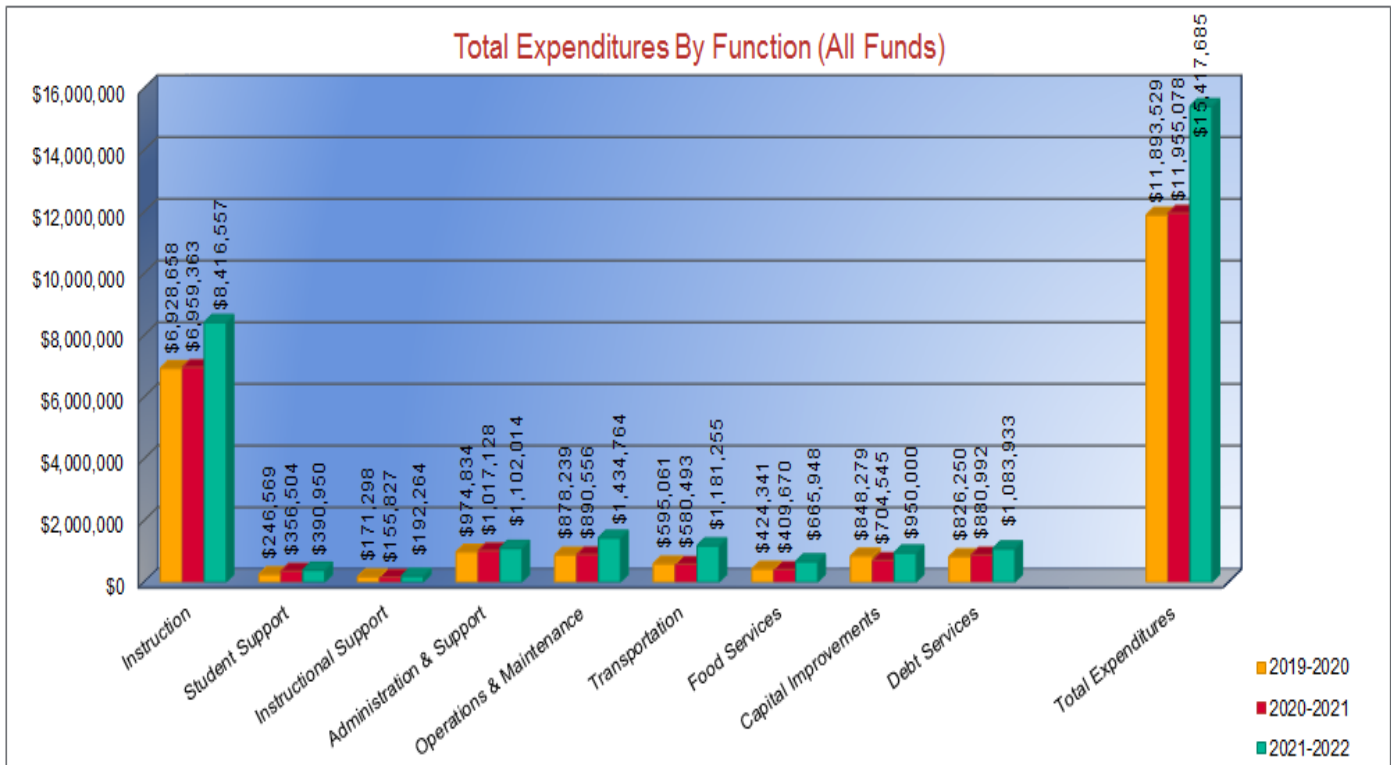
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,928,658	\$6,959,363	\$8,416,557
Student Support	\$246,569	\$356,504	\$390,950
Instructional Support	\$171,298	\$155,827	\$192,264
Administration & Support	\$974,834	\$1,017,128	\$1,102,014
Operations & Maintenance	\$878,239	\$890,556	\$1,434,764
Transportation	\$595,061	\$580,493	\$1,181,255
Food Services	\$424,341	\$409,670	\$665,948
Capital Improvements	\$848,279	\$704,545	\$950,000
Debt Services	\$826,250	\$880,992	\$1,083,933
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$11,893,529	\$11,955,078	\$15,417,685

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.

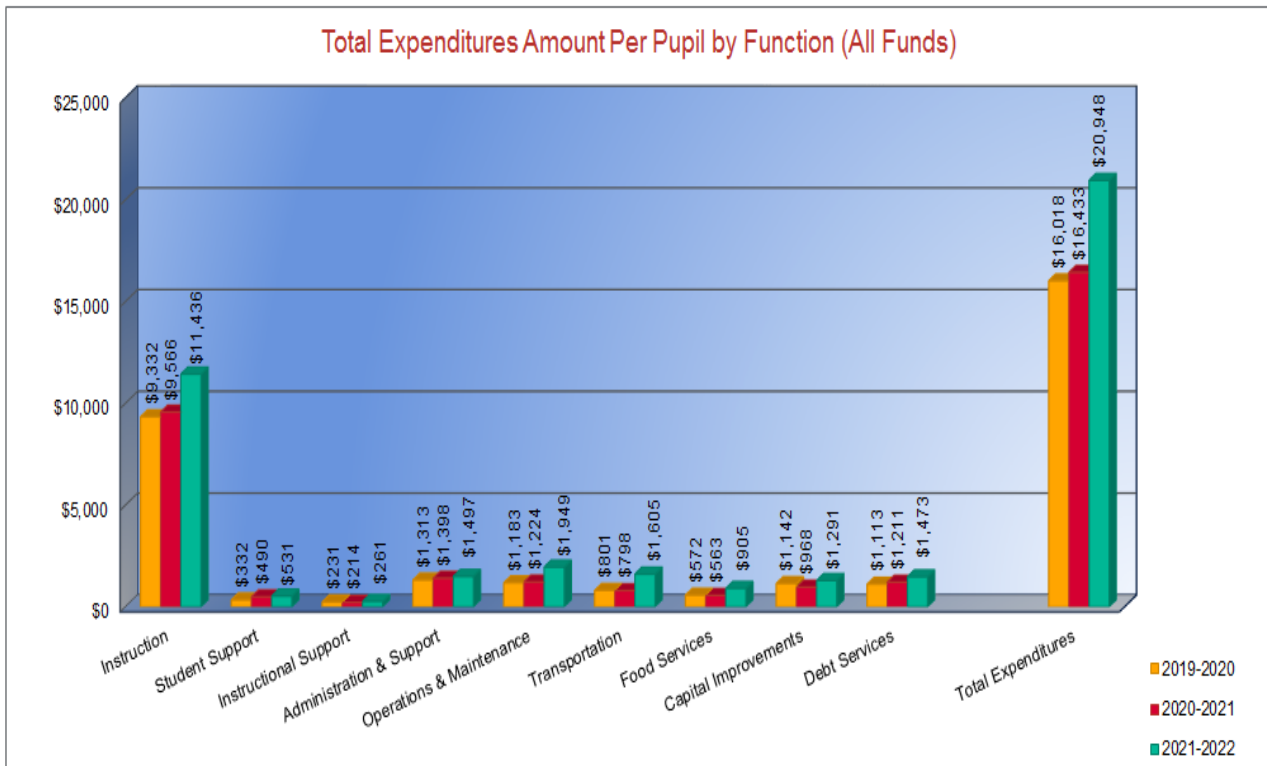


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$9,332	\$9,566	\$11,436
Student Support	\$332	\$490	\$531
Instructional Support	\$231	\$214	\$261
Administration & Support	\$1,313	\$1,398	\$1,497
Operations & Maintenance	\$1,183	\$1,224	\$1,949
Transportation	\$801	\$798	\$1,605
Food Services	\$572	\$563	\$905
Capital Improvements	\$1,142	\$968	\$1,291
Debt Services	\$1,113	\$1,211	\$1,473
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$16,018	\$16,433	\$20,948
Enrollment (FTE) ²	742.5	727.5	736.0

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.

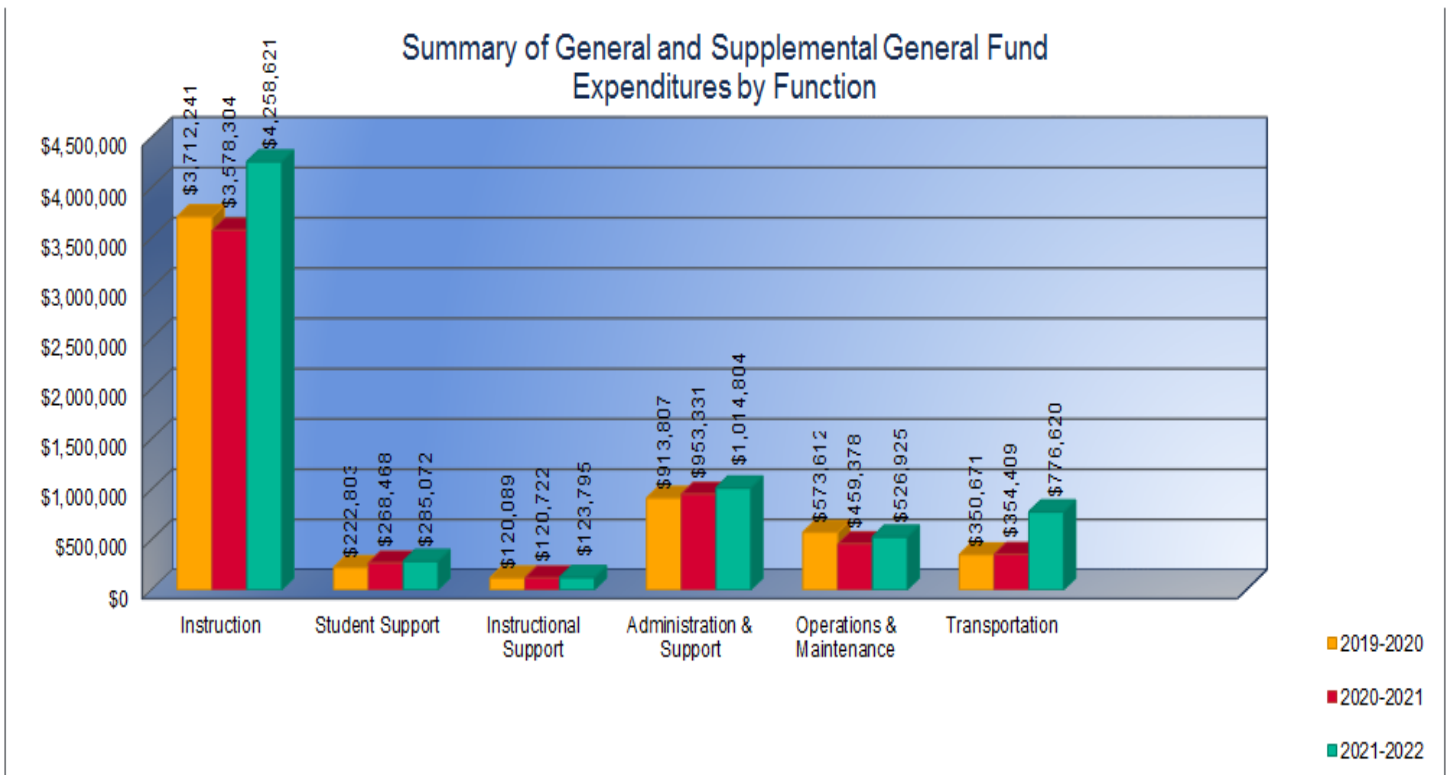
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$3,712,241	63%	\$3,578,304	62%	-4%	\$4,258,621	61%	19%
Student Support	\$222,803	4%	\$268,468	5%	20%	\$285,072	4%	6%
Instructional Support	\$120,089	2%	\$120,722	2%	1%	\$123,795	2%	3%
Administration & Support	\$913,807	16%	\$953,331	17%	4%	\$1,014,804	15%	6%
Operations & Maintenance	\$573,612	10%	\$459,378	8%	-20%	\$526,925	8%	15%
Transportation	\$350,671	6%	\$354,409	6%	1%	\$776,620	11%	119%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,893,223	100%	\$5,734,612	100%	-3%	\$6,985,837	100%	22%
Amount per Pupil	\$7,937		\$7,883		-1%	\$9,492		20%

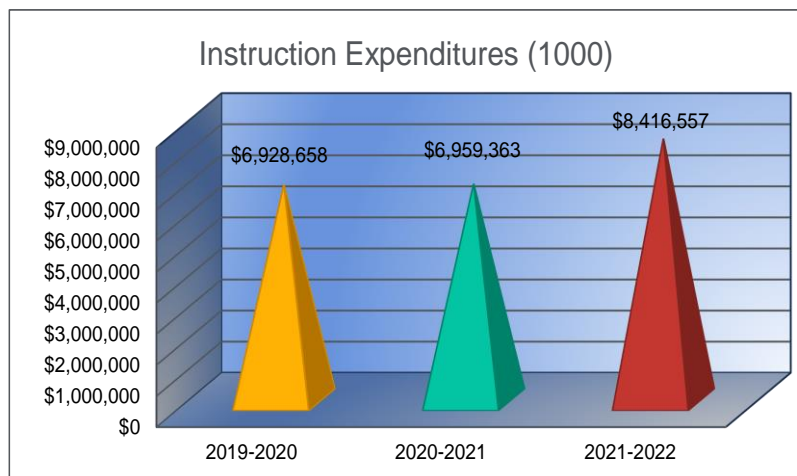
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,609,594	\$2,490,072	-5%	\$2,871,586	15%
Federal Funds	\$223,200	\$578,258	159%	\$883,011	53%
Supplemental General	\$1,102,647	\$1,088,232	-1%	\$1,387,035	27%
Preschool-Aged At-Risk	\$48,603	\$72,705	50%	\$97,269	34%
At Risk (K-12)	\$335,000	\$406,505	21%	\$606,600	49%
Bilingual Education	\$0	\$0	0%	\$44,691	0%
Virtual Education	\$0	\$0	0%	\$50,000	0%
Capital Outlay	\$56,210	\$14,311	-75%	\$60,000	319%
Driver Education	\$6,495	\$25,639	295%	\$19,188	-25%
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	\$1,460,374	\$1,434,865	-2%	\$1,586,825	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$189,380	\$205,000	8%	\$229,694	12%
Gifts & Grants ¹	\$68,530	\$27,396	-60%	\$38,713	41%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$433,972	\$428,415	-1%	\$541,945	27%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$103,785	\$13,111	-87%		
Activity Fund	\$290,868	\$174,854	-40%		
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	\$6,928,658	\$6,959,363	0%	\$8,416,557	21%
Enrollment (FTE) ³	742.5	727.5	-2%	736.0	1%
Amount per Pupil ²	\$9,332	\$9,566	3%	\$11,436	20%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,928,658	\$6,959,363	0%	\$8,416,557	21%

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.



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	\$6,671,342	\$0	\$6,671,342	\$0			\$0	\$0
Supplemental General	\$2,185,068	\$134,927	\$538,182			\$0	\$1,511,959	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$97,269	\$97,269		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$0	\$326,380		\$0	\$0	\$545,586	\$0	\$265,366
Bilingual Education	\$44,691	\$44,691		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$50,000	\$0			\$0	\$50,000	\$0	\$0
Capital Outlay	\$2,064,514	\$1,421,981	\$5,861	\$0	\$0	\$0	\$636,672	\$0
Driver Training	\$20,108	\$15,308	\$4,800	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$634,420	\$75,000	\$4,120	\$527,800	\$0	\$0	\$27,500	\$0
Professional Development	\$38,709	\$38,709	\$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	\$0
Special Education	\$1,636,861	\$405,038	\$0	\$26,836	\$0	\$1,204,987	\$0	\$0
Career and Postsecondary Education	\$229,694	\$159,694	\$0	\$0	\$0	\$70,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$38,713	\$14,713	\$12,000	\$12,000			\$0	\$0
Textbook & Student Materials Revolving		\$16,784						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$822,125	\$0	\$822,125					
Contingency Reserve		\$592,552						
Activity Funds		\$129,727						
Bond and Interest #1	\$1,083,933	\$1,421,980	\$10,839	\$0	\$0		\$1,109,623	\$1,458,509
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	\$1,064,211	\$117,692		\$946,519				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$16,681,658	\$5,012,445	\$8,069,269	\$1,513,155	\$0	\$1,870,573	\$3,285,754	\$1,723,875
Less Transfers	\$1,870,573							
TOTAL Budget Expenditures	\$14,811,085							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	7,710,464	7,664,180	8,069,269
Federal Revenues	452,902	1,147,206	1,513,155
Local Revenues ¹	4,022,334	3,865,731	3,285,754
Total Revenues	12,185,700	12,677,117	12,868,178
Revenues Per Pupil	16,412	17,426	17,484

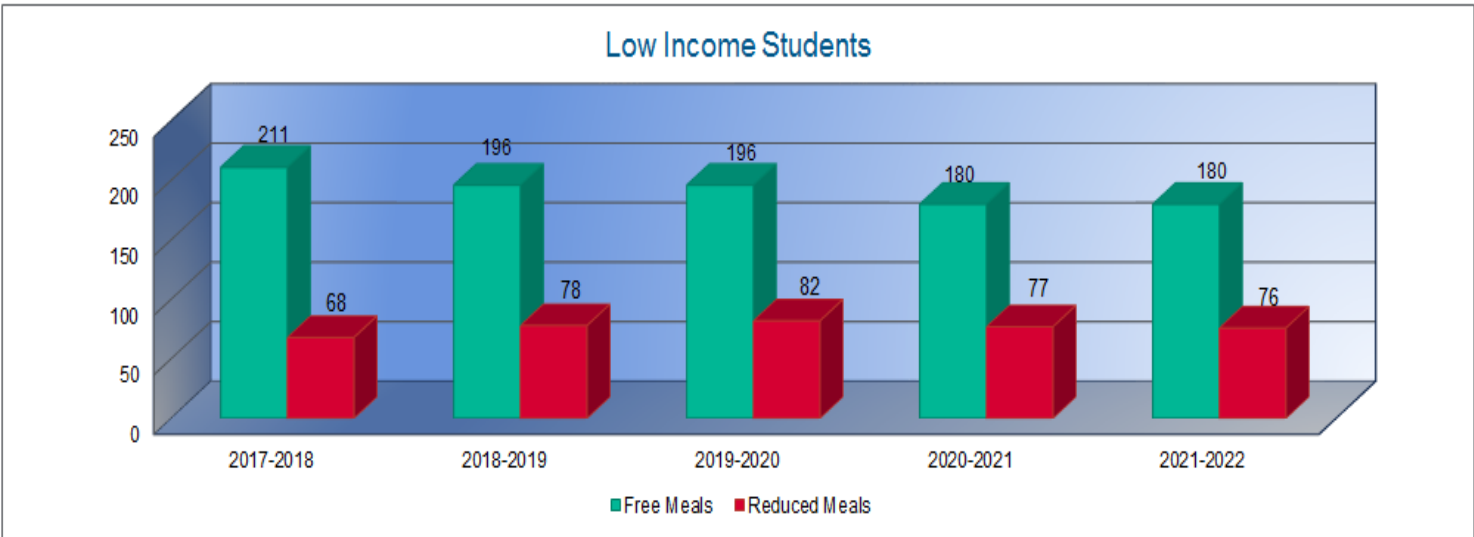
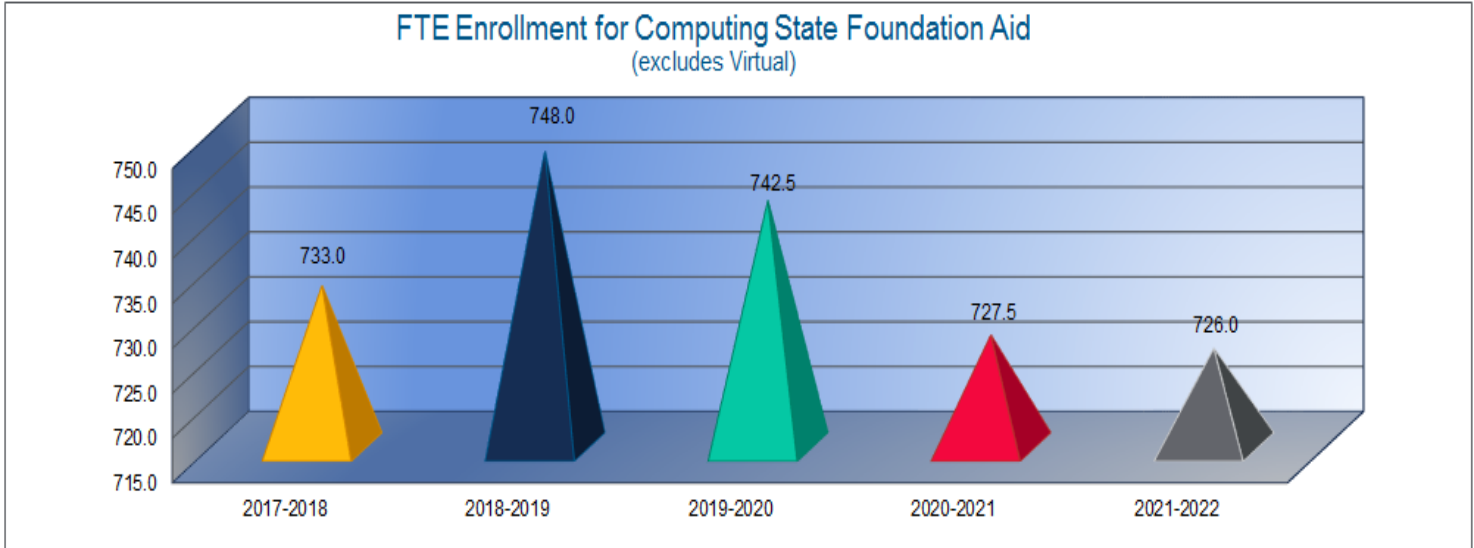
1. Excludes "Transfers" to avoid duplication of revenue.

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	733.0	748.0	2%	742.5	-1%	727.5	-2%	726.0	0%
Free Meal Student Headcount	211	196	-7%	196	0%	180	-8%	180	0%
Reduced Meal Student Headcount	68	78	15%	82	5%	77	-6%	76	-1%

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.



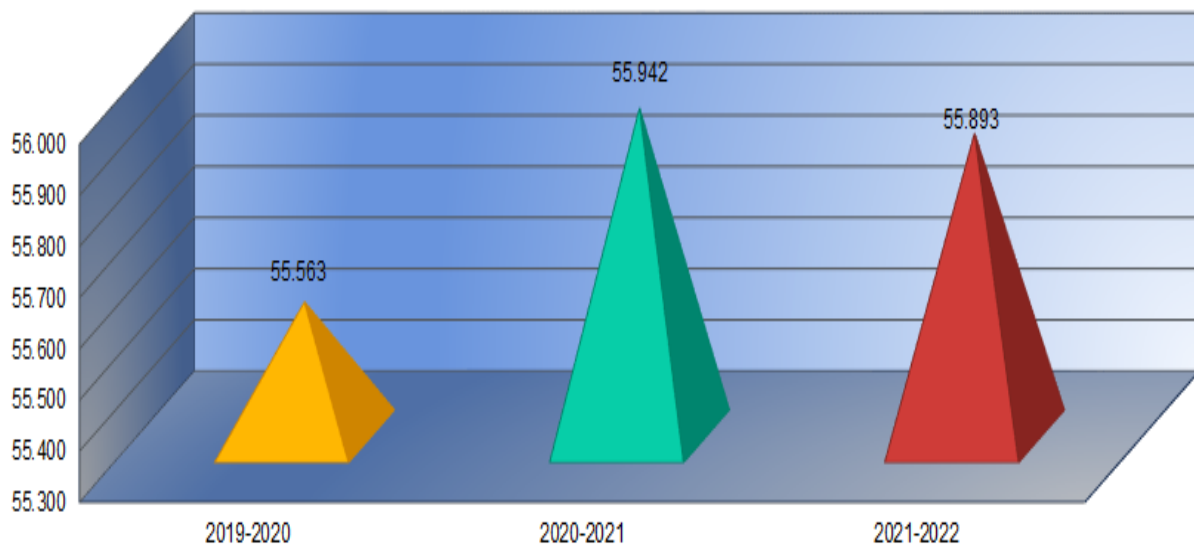
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	15.197
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	12.366
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.563
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
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	15.840
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	12.102
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.942
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
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	16.991
Adult Education	0.000
Capital Outlay	6.800
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	12.102
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.893
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
TOTAL OTHER	0.000

Total USD Mill Rate



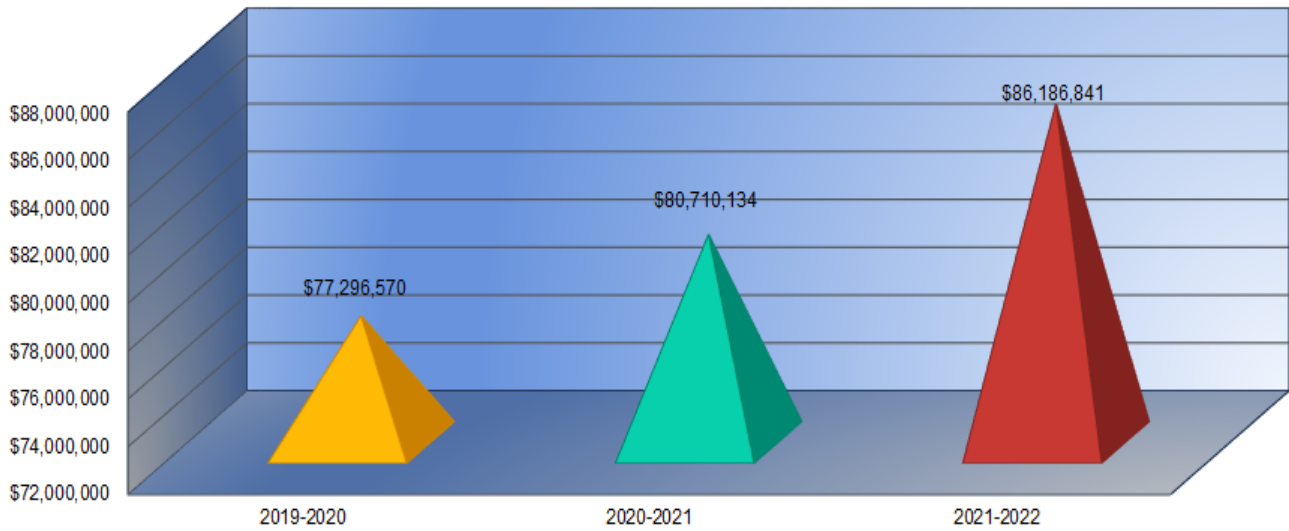
Other Information

	2019-2020 Actual
Assessed Valuation	\$77,296,570
Total USD Debt	\$5,535,000

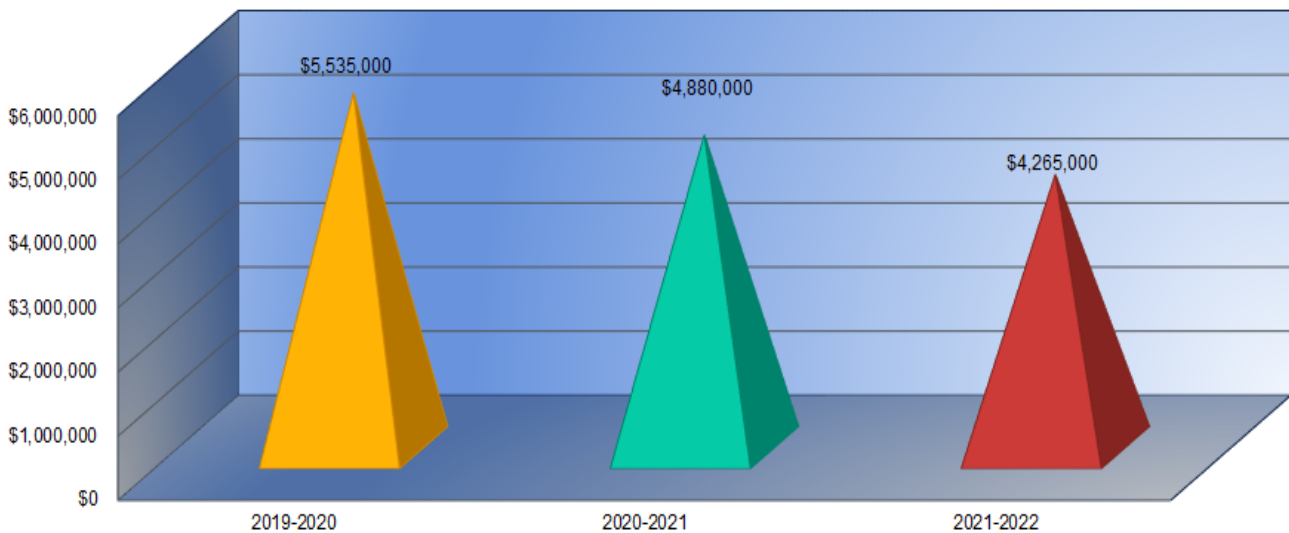
	2020-2021 Actual
Assessed Valuation	\$80,710,134
Total USD Debt	\$4,880,000

	2021-2022 Budget
Assessed Valuation	\$86,186,841
Total USD Debt	\$4,265,000

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)	6.5	\$506,885	\$77,982	7.5	\$587,888	\$78,385	8.0	\$660,377	\$82,547
Teachers (Full Time)	55.0	\$2,747,745	\$49,959	56.5	\$2,840,656	\$50,277	55.0	\$2,736,057	\$49,746
Other Certified (Licensed) Personnel	3.3	\$126,003	\$38,183	2.5	\$120,417	\$48,167	2.5	\$52,033	\$20,813
Classified Personnel	50.0	\$1,053,947	\$21,079	46.0	\$962,536	\$20,925	45.0	\$1,037,617	\$23,058
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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.

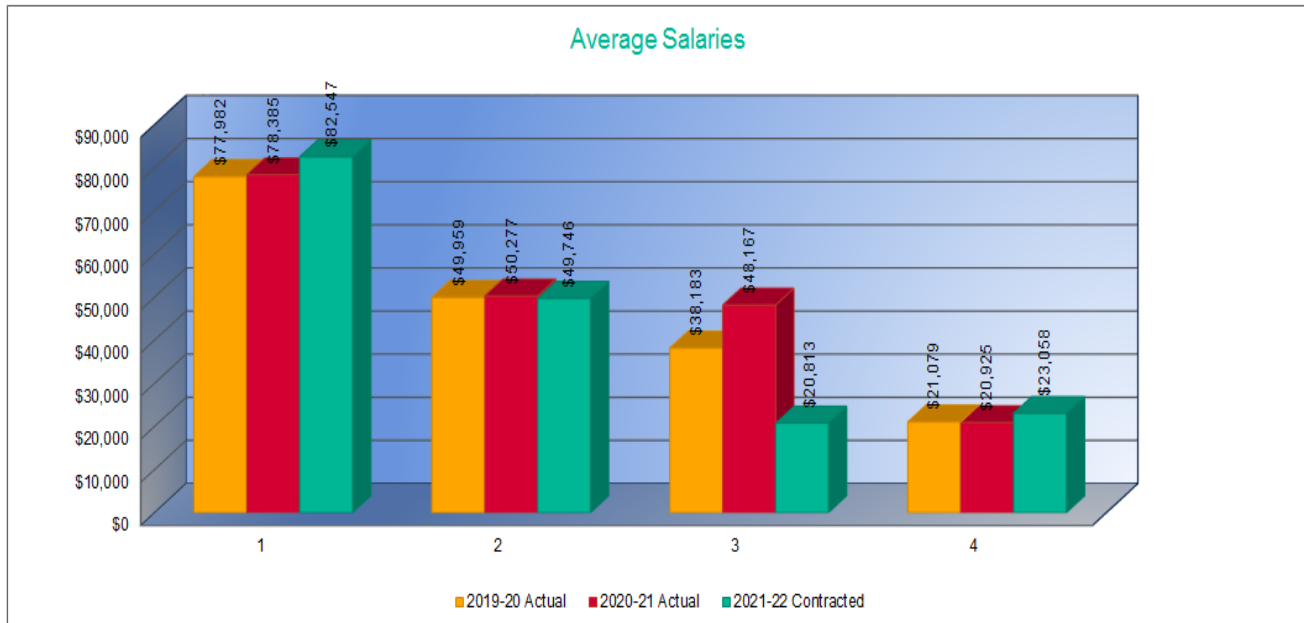
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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 reported

**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

****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



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