

# Budget at a Glance 2020-21



USD 332 - Cunningham

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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	1,809,043	56%	1,991,060	60%	10%	2,025,897	57%	2%
Student Support Services	30,510	1%	6,732	0%	-78%	5,455	0%	-19%
Instructional Support Services	38,338	1%	17,160	1%	-55%	20,655	1%	20%
Administration & Support	401,435	12%	428,508	13%	7%	500,002	14%	17%
Operations & Maintenance	246,412	8%	250,019	8%	1%	302,683	9%	21%
Transportation	182,891	6%	201,538	6%	10%	220,840	6%	10%
Food Services	107,830	3%	123,071	4%	14%	132,157	4%	7%
Capital Improvements	128,432	4%	35,586	1%	-72%	64,166	2%	80%
Debt Services	277,887	9%	277,038	8%	0%	276,075	8%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>3,222,778</b>	<b>100%</b>	<b>3,330,712</b>	<b>100%</b>	<b>3%</b>	<b>3,547,930</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$18,847		\$18,453		-2%	\$19,656		7%
<b>Current Expenditures**</b>	<b>2,627,800</b>	<b>100%</b>	<b>2,794,727</b>	<b>100%</b>	<b>6%</b>	<b>2,947,689</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$15,367		\$15,483		1%	\$16,331		5%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	1,767,695	55%	1,939,077	58%	3%	1,950,897	55%	-3%
Instruction*** (Current Expenditures)	1,767,695	67%	1,939,077	69%	2%	1,950,897	66%	-3%

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

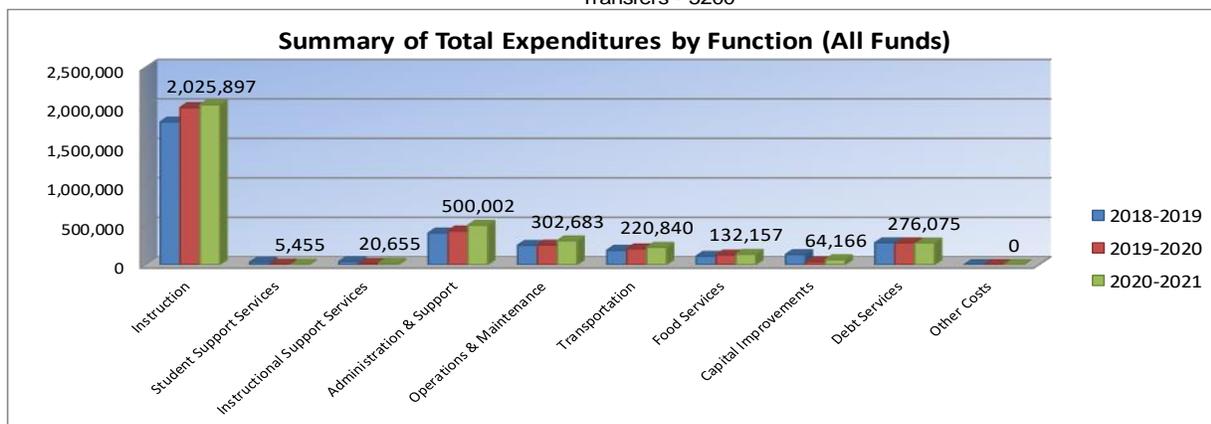
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

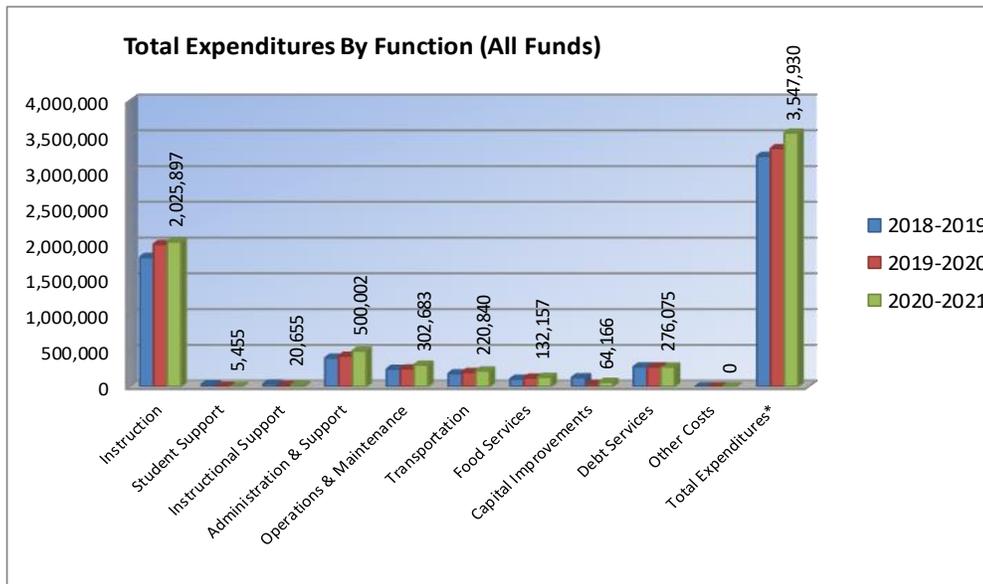
Debt Services - 5100

Transfers - 5200



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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	1,809,043	1,991,060	2,025,897
Student Support	30,510	6,732	5,455
Instructional Support	38,338	17,160	20,655
Administration & Support	401,435	428,508	500,002
Operations & Maintenance	246,412	250,019	302,683
Transportation	182,891	201,538	220,840
Food Services	107,830	123,071	132,157
Capital Improvements	128,432	35,586	64,166
Debt Services	277,887	277,038	276,075
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>3,222,778</b>	<b>3,330,712</b>	<b>3,547,930</b>

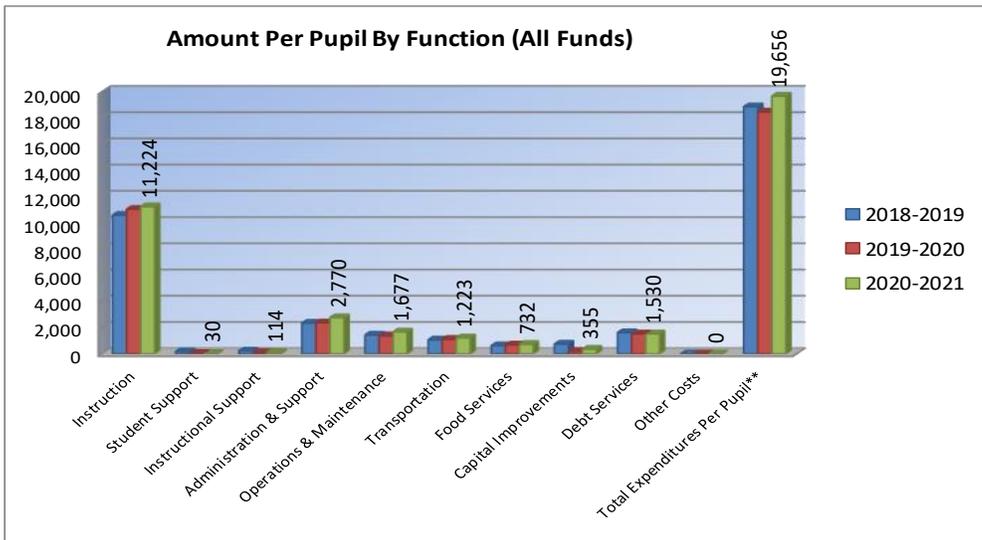


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	10,579	11,031	11,224
Student Support	178	37	30
Instructional Support	224	95	114
Administration & Support	2,348	2,374	2,770
Operations & Maintenance	1,441	1,385	1,677
Transportation	1,070	1,117	1,223
Food Services	631	682	732
Capital Improvements	751	197	355
Debt Services	1,625	1,535	1,530
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>18,847</b>	<b>18,453</b>	<b>19,656</b>
Enrollment (FTE)*	171.0	180.5	180.5

\*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.

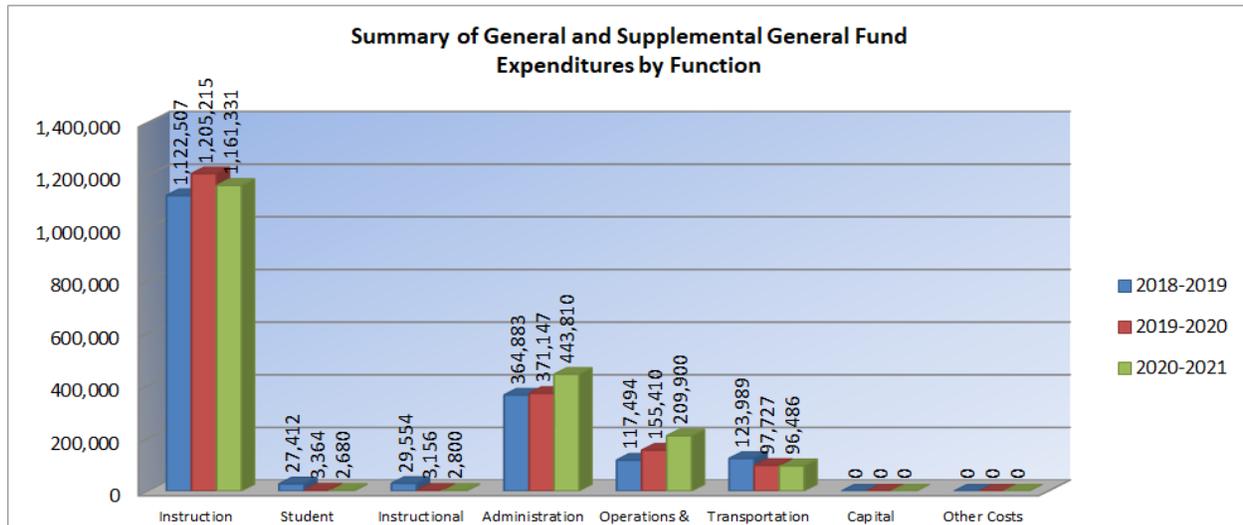


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

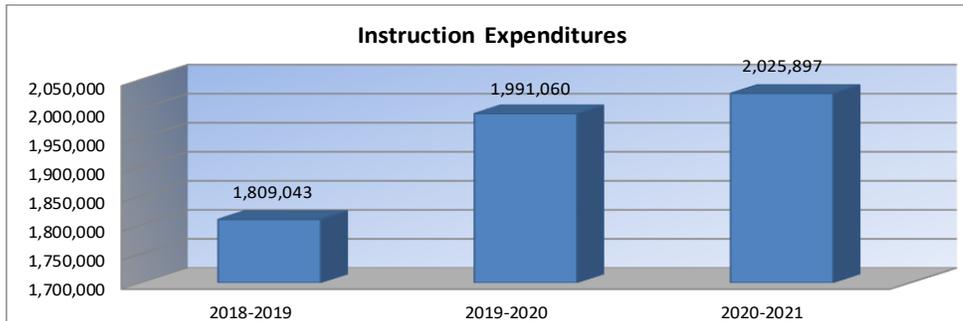
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	1,122,507	63%	1,205,215	66%	7%	1,161,331	61%	-4%
Student Support	27,412	2%	3,364	0%	-88%	2,680	0%	-20%
Instructional Support	29,554	2%	3,156	0%	-89%	2,800	0%	-11%
Administration & Support	364,883	20%	371,147	20%	2%	443,810	23%	20%
Operations & Maintenance	117,494	7%	155,410	8%	32%	209,900	11%	35%
Transportation	123,989	7%	97,727	5%	-21%	96,486	5%	-1%
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>1,785,839</b>	<b>100%</b>	<b>1,836,019</b>	<b>100%</b>	<b>3%</b>	<b>1,917,007</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$10,444		\$10,172		-3%	\$10,621		4%

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	995,462	1,061,941	7%	1,117,000	5%
Federal Funds	54,248	74,620	38%	60,337	-19%
Supplemental General	127,045	143,274	13%	44,331	-69%
Preschool-Aged At-Risk	6,248	8,872	42%	9,500	7%
At Risk (K-12)	100,793	90,051	-11%	95,000	5%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	41,348	51,983	26%	75,000	44%
Driver Education	2,802	2,801	0%	4,757	70%
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	290,686	313,224	8%	390,500	25%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	38,000	46,376	22%	47,500	2%
Gifts/Grants	250	3,290	1216%	3,932	20%
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	113,062	157,141	39%	178,040	13%
Contingency Reserve	1,078	533	-51%		
Text Book & Student Material	25,136	680	-97%		
Activity Fund	12,885	36,274	182%		
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>1,809,043</b>	<b>1,991,060</b>	<b>10%</b>	<b>2,025,897</b>	<b>2%</b>
Enrollment (FTE)*	171.0	180.5	6%	180.5	0%
Amount per Pupil	10,579	11,031	4%	11,224	2%
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>1,809,043</b>	<b>1,991,060</b>	<b>10%</b>	<b>2,025,897</b>	<b>2%</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 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	1,935,885	0	1,935,885	0	0	0	0	XXXXXXXXXX
Supplemental General	585,106	66,107	0			0	518,999	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	9,500	0		0		9,500	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	95,000	0		0		95,000	0	0
Bilingual Education	0	0		0		0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	600,241	69,767	0	0	1,100	0	529,374	0
Driver Training	5,257	2,657	1,500	0	0	0	1,100	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0		0	0	0
Food Service	125,000	10,719	912	41,610		26,109	45,650	0
Professional Development	15,000	0	2,250	0		12,750	0	0
Parent Education Program	0	0	0	0		0	0	0
Summer School	0	0		0		0	0	0
Special Education	422,220	9,095	0	0		413,125	0	0
Career and Postsecondary Education	47,500	0	0	0		47,500	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	3,932	932	0	0			3,000	0
Textbook & Student Materials Revolving		17,934						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	246,936	0	246,936			0		XXXXXXXXXX
Contingency Reserve		80,192						XXXXXXXXXX
Activity Funds		3,270						XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0						0
Special Assessment	0	0						0
Temporary Note	0	0						0
Coop Special Education	0	0	0	0				0
Federal Funds	60,337	0	XXXXXXXXXX	60,337	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>4,151,914</b>	<b>260,673</b>	<b>2,187,483</b>	<b>101,947</b>	<b>1,100</b>	<b>603,984</b>	<b>1,098,123</b>	<b>0</b>
Less Transfers	603,984							
<b>TOTAL Budget Expenditures</b>	<b>\$3,547,930</b>							

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

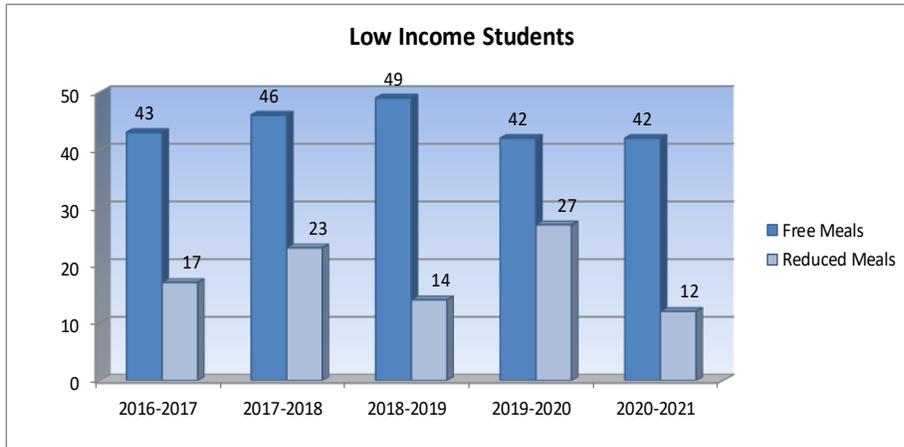
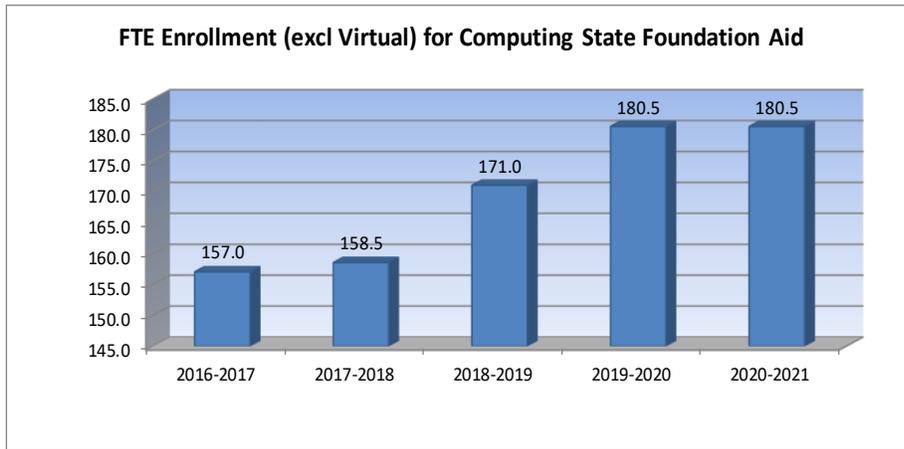
	2018-2019	2019-2020	2020-2021
State Revenues	1,818,596	2,012,866	2,187,483
Federal Revenues	93,869	141,898	101,947
Local Revenues*	1,135,831	1,179,847	1,099,223
Total Revenues	3,048,296	3,334,611	3,388,653
Revenues Per Pupil	17,826	18,474	18,774

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**

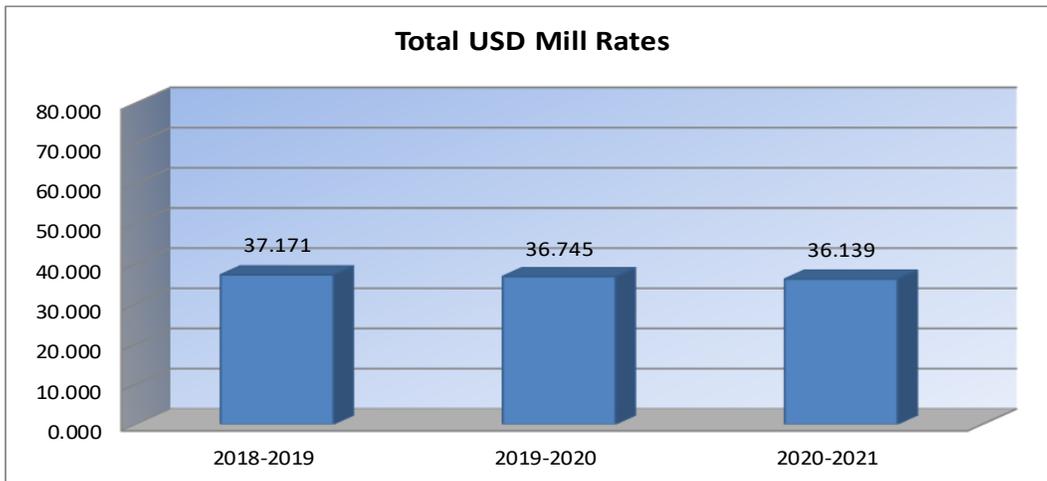
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	157.0	158.5	1%	171.0	8%	180.5	6%	180.5	0%
Number of Students - Free Meals	43	46	7%	49	7%	42	-14%	42	0%
Number of Students - Reduced Meals	17	23	35%	14	-39%	27	93%	12	-56%



\*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.

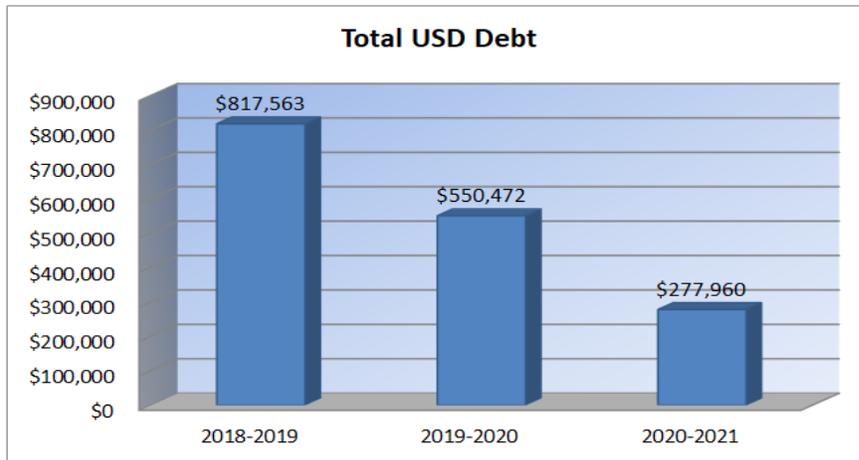
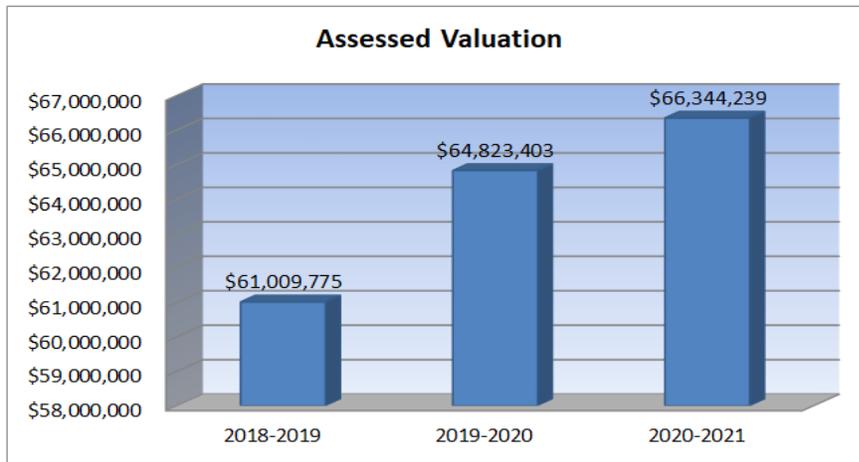
**Miscellaneous Information  
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	9.173	8.745	8.139
Adult Education	0.000	0.000	0.000
Capital Outlay	7.998	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
<b>TOTAL USD</b>	<b>37.171</b>	<b>36.745</b>	<b>36.139</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>



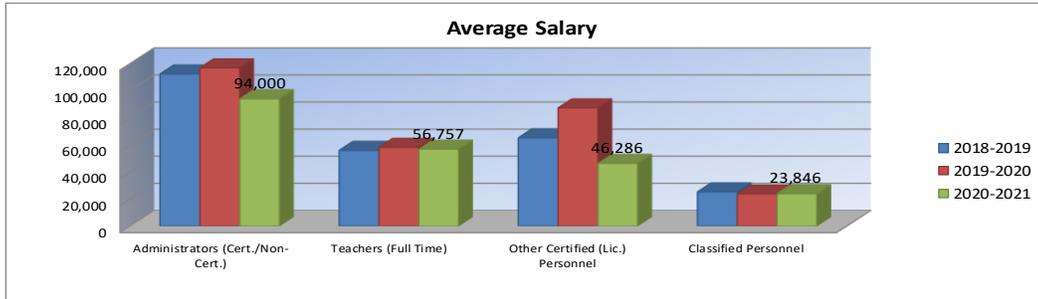
**Other Information**

	<b>2018-2019 Actual</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Budget</b>
Assessed Valuation	\$61,009,775	\$64,823,403	\$66,344,239
Bonded Indebtedness	817,563	550,472	277,960



USD# 332  
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)	1.0	112,249	112,249	1.0	116,731	116,731	2.0	188,000	94,000
Teachers (Full Time)	18.5	1,033,524	55,866	18.5	1,074,391	58,075	18.5	1,050,000	56,757
Other Certified (Licensed) Personnel	1.5	97,739	65,159	1.5	130,829	87,219	3.5	162,000	46,286
Classified Personnel	13.0	328,160	25,243	13.0	307,595	23,661	13.0	310,000	23,846
Substitutes/Temporary Help	XXXXX	47,455	XXXXXXXXXX	XXXXXX	0	XXXXXXXXXX	XXXXXX		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