

Budget at a Glance



2021-2022

USD 417 - Morris County

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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	\$6,505,628	56%	\$6,539,668	48%	1%	\$9,291,747	52%	42%
Student Support Services	\$378,892	3%	\$451,300	3%	19%	\$1,203,000	7%	167%
Instructional Support Services	\$173,714	2%	\$185,148	1%	7%	\$642,092	4%	247%
Administration & Support	\$1,247,088	11%	\$1,297,462	9%	4%	\$1,566,000	9%	21%
Operations & Maintenance	\$931,735	8%	\$935,615	7%	0%	\$1,109,500	6%	19%
Transportation	\$431,940	4%	\$516,769	4%	20%	\$1,027,222	6%	99%
Food Services	\$573,228	5%	\$567,153	4%	-1%	\$804,647	4%	42%
Capital Improvements	\$720,327	6%	\$2,436,407	18%	238%	\$1,703,252	9%	-30%
Debt Services	\$594,819	5%	\$732,944	5%	23%	\$638,819	4%	-13%
Other Costs	\$2,258	<1%	\$0	0%	-100%	\$21,000	0%	0%
Total Expenditures¹	11,559,629	100%	\$13,662,466	100%	18%	\$18,007,279	100%	32%
Amount per Pupil	\$14,457		\$18,108		25%	\$21,901		21%
Current Expenditures²	\$9,977,088	100%	\$10,723,728	100%	7%	\$14,913,267	100%	39%
Amount per Pupil	\$12,478		\$14,213		14%	\$18,138		28%

Percent of Expenditures for Instruction³

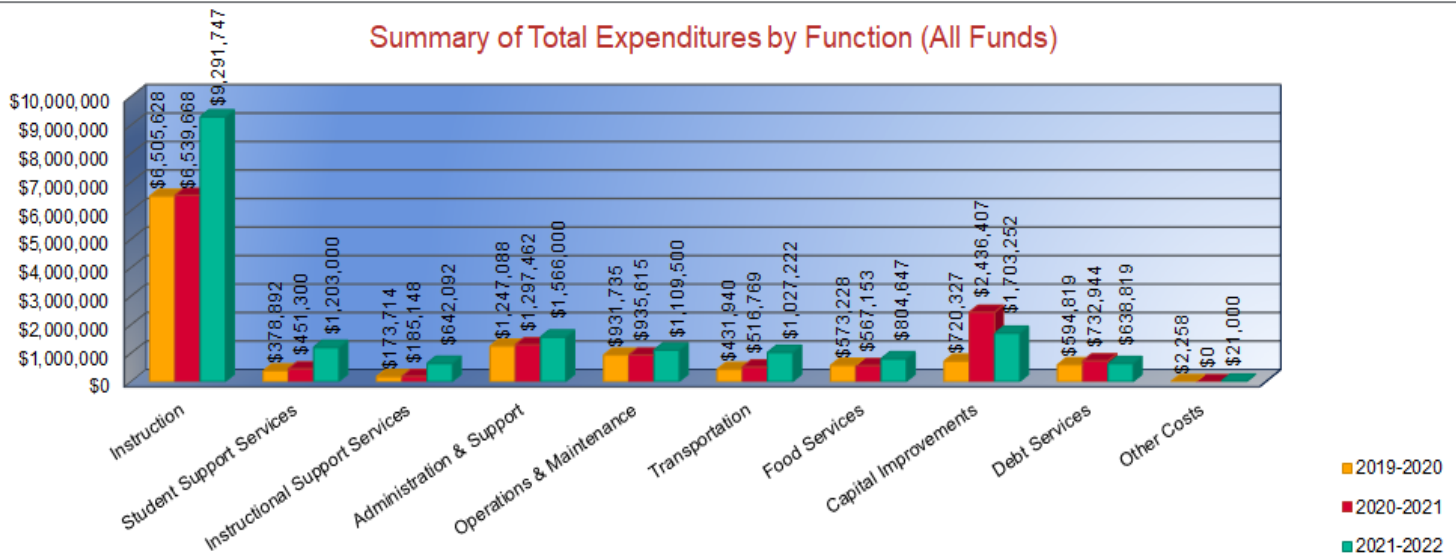
Total Expenditures	\$6,273,392	54%	\$6,471,852	47%	-7%	\$9,183,406	51%	4%
Current Expenditures	\$6,273,392	63%	\$6,471,852	60%	-3%	\$9,183,406	62%	2%

- 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)

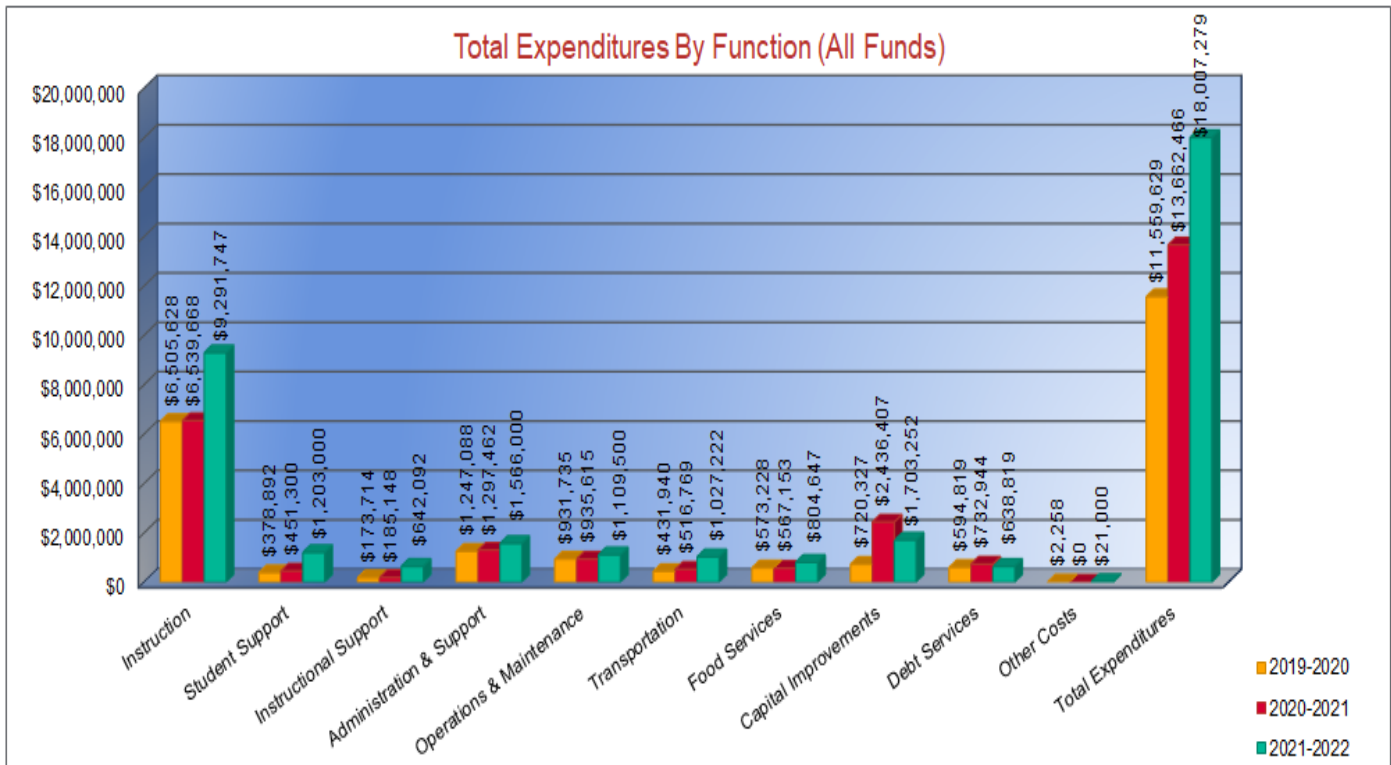
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,505,628	\$6,539,668	\$9,291,747
Student Support	\$378,892	\$451,300	\$1,203,000
Instructional Support	\$173,714	\$185,148	\$642,092
Administration & Support	\$1,247,088	\$1,297,462	\$1,566,000
Operations & Maintenance	\$931,735	\$935,615	\$1,109,500
Transportation	\$431,940	\$516,769	\$1,027,222
Food Services	\$573,228	\$567,153	\$804,647
Capital Improvements	\$720,327	\$2,436,407	\$1,703,252
Debt Services	\$594,819	\$732,944	\$638,819
Other Costs	\$2,258	\$0	\$21,000
Total Expenditures¹	\$11,559,629	\$13,662,466	\$18,007,279

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.

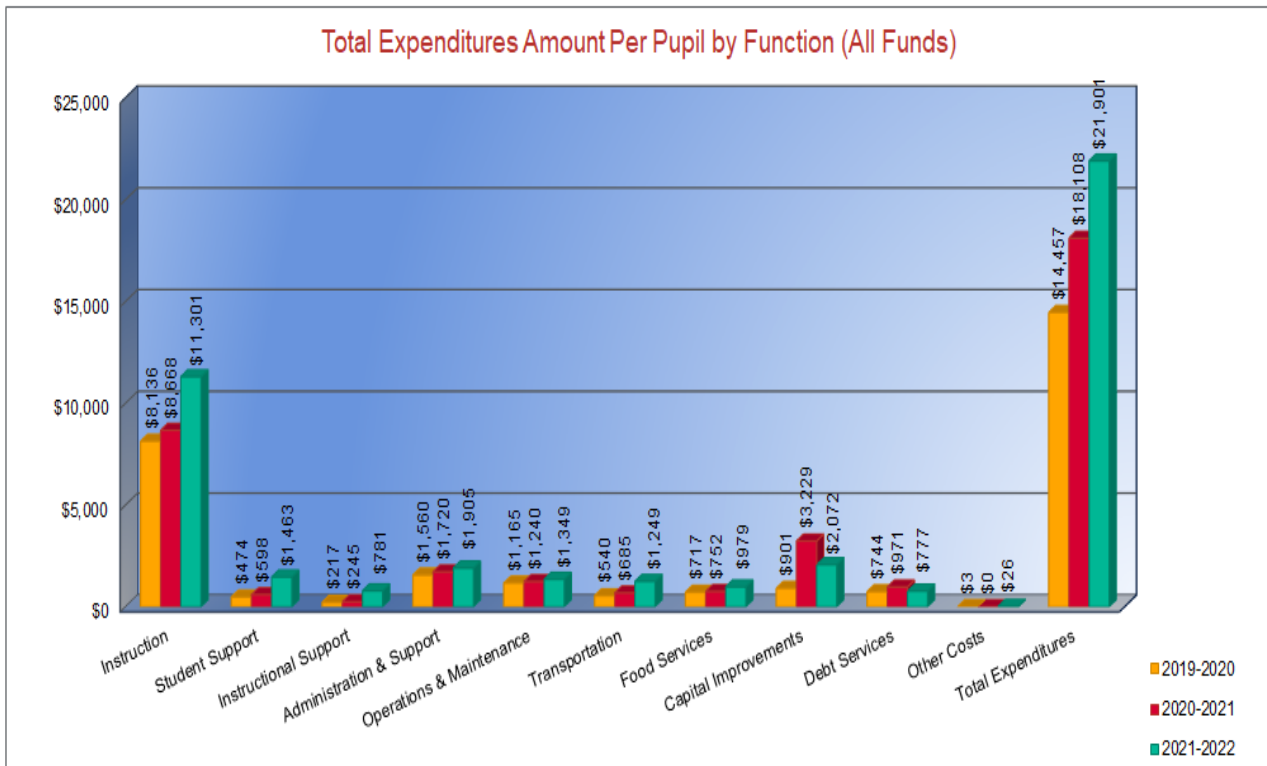


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,136	\$8,668	\$11,301
Student Support	\$474	\$598	\$1,463
Instructional Support	\$217	\$245	\$781
Administration & Support	\$1,560	\$1,720	\$1,905
Operations & Maintenance	\$1,165	\$1,240	\$1,349
Transportation	\$540	\$685	\$1,249
Food Services	\$717	\$752	\$979
Capital Improvements	\$901	\$3,229	\$2,072
Debt Services	\$744	\$971	\$777
Other Costs	\$3	\$0	\$26
Total Expenditures¹	\$14,457	\$18,108	\$21,901
Enrollment (FTE) ²	799.6	754.5	822.2

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.

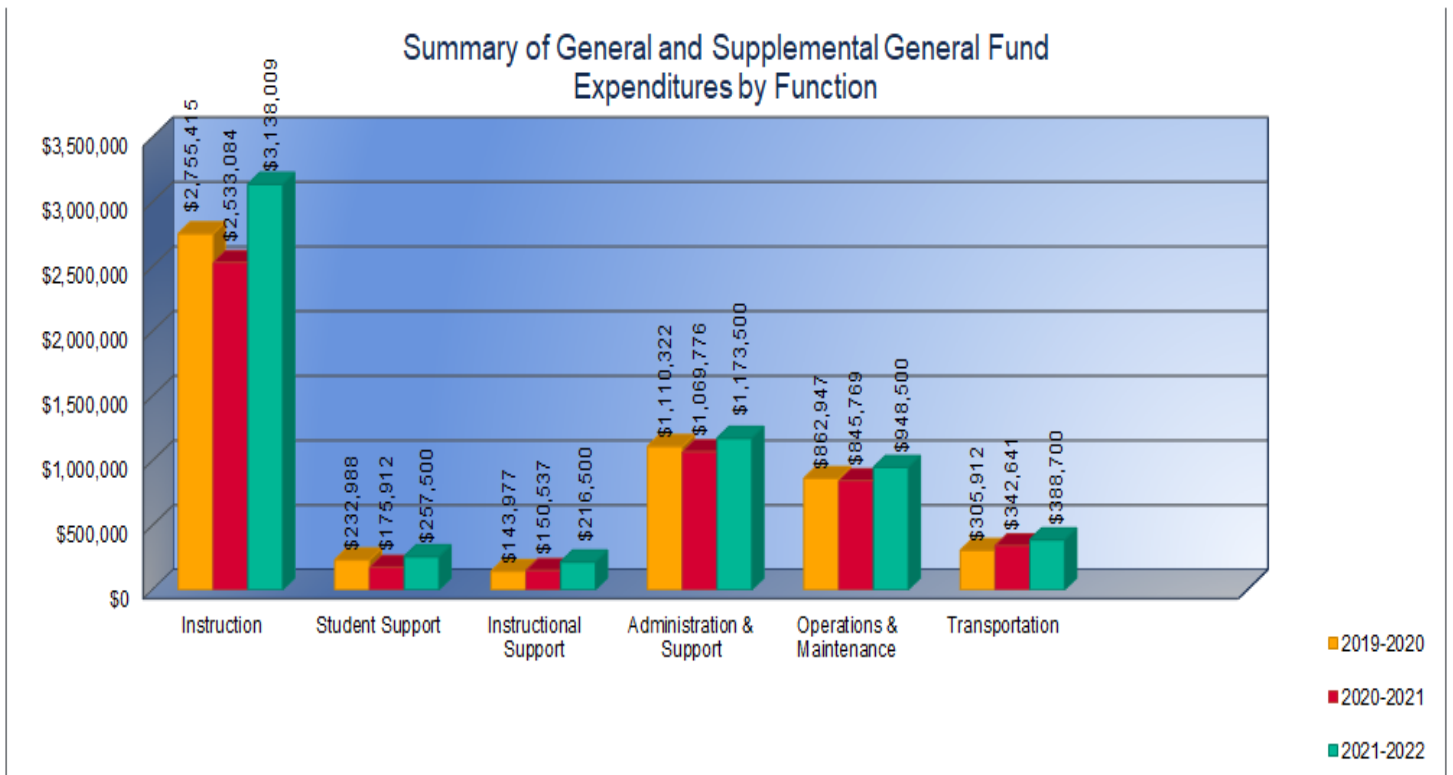
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$2,755,415	51%	\$2,533,084	49%	-8%	\$3,138,009	51%	24%
Student Support	\$232,988	4%	\$175,912	3%	-24%	\$257,500	4%	46%
Instructional Support	\$143,977	3%	\$150,537	3%	5%	\$216,500	4%	44%
Administration & Support	\$1,110,322	21%	\$1,069,776	21%	-4%	\$1,173,500	19%	10%
Operations & Maintenance	\$862,947	16%	\$845,769	17%	-2%	\$948,500	15%	12%
Transportation	\$305,912	6%	\$342,641	7%	12%	\$388,700	6%	13%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$5,411,561	100%	\$5,117,719	100%	-5%	\$6,122,709	100%	20%
Amount per Pupil	\$6,768		\$6,783		0%	\$7,447		10%

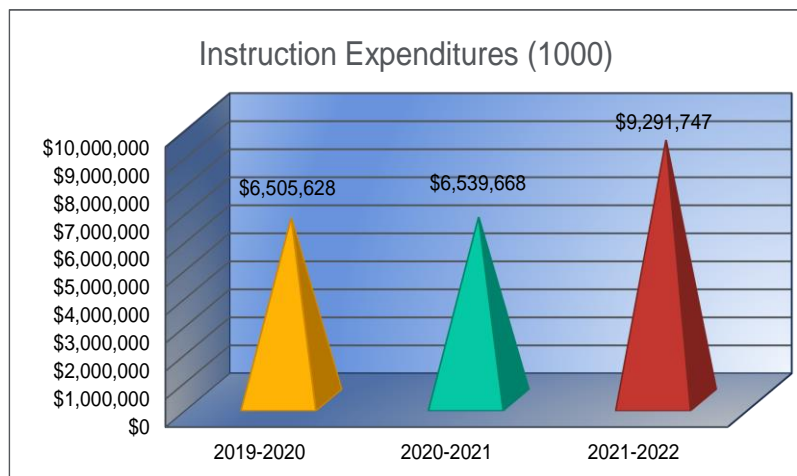
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$2,184,234	\$2,199,949	1%	\$2,544,180	16%
Federal Funds	\$161,141	\$475,589	195%	\$1,366,200	187%
Supplemental General	\$571,181	\$333,135	-42%	\$593,829	78%
Preschool-Aged At-Risk	\$72,062	\$90,220	25%	\$122,054	35%
At Risk (K-12)	\$1,085,509	\$1,110,789	2%	\$1,518,642	37%
Bilingual Education	\$40,012	\$41,375	3%	\$58,242	41%
Virtual Education	\$1,071	\$0	-100%	\$27,409	0%
Capital Outlay	\$232,236	\$67,816	-71%	\$108,341	60%
Driver Education	\$4,218	\$10,052	138%	\$28,446	183%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$24,368	\$27,392	12%	\$49,799	82%
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	\$1,359,153	\$1,368,093	1%	\$1,712,636	25%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$179,594	\$191,683	7%	\$369,938	93%
Gifts & Grants ¹	\$34,221	\$84,191	146%	\$217,031	158%
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	\$542,998	\$525,934	-3%	\$575,000	9%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$2,123	\$1,624	-24%	\$0	0%
Activity Fund	\$11,507	\$11,826	3%	\$0	0%
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	\$6,505,628	\$6,539,668	1%	\$9,291,747	42%
Enrollment (FTE) ³	799.6	754.5	-6%	822.2	9%
Amount per Pupil ²	\$8,136	\$8,668	7%	\$11,301	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$6,505,628	\$6,539,668	1%	\$9,291,747	42%

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	\$7,480,772	\$0	\$7,480,772	\$0			\$0	\$0
Supplemental General	\$2,447,977	\$421,017	\$943,940			\$0	\$1,083,020	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$122,054	\$97,054		\$0	\$0	\$25,000	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$50,000		\$0	\$0	\$1,652,142	\$0	\$0
Bilingual Education	\$58,242	\$2,944		\$0	\$0	\$55,298	\$0	\$0
Virtual Education	\$27,409	\$0				\$27,409	\$0	\$0
Capital Outlay	\$2,455,193	\$1,192,883	\$127,722	\$0	\$21,000	\$200,000	\$913,588	\$0
Driver Training	\$32,446	\$25,246	\$7,200	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$49,799	\$49,799		\$0	\$0	\$0	\$0	\$0
Food Service	\$767,647	\$126,830	\$4,200	\$618,617	\$0	\$0	\$18,000	\$0
Professional Development	\$176,592	\$169,001	\$0	\$0	\$0	\$7,591	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,370,186	\$766,586	\$0	\$0	\$0	\$1,603,600	\$0	\$0
Career and Postsecondary Education	\$397,938	\$247,938	\$0	\$0	\$0	\$150,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$219,431	\$115,831	\$30,000	\$30,000			\$43,600	\$0
Textbook & Student Materials Revolving		\$363,439						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$859,972	\$0	\$859,972					
Contingency Reserve		\$683,669						
Activity Funds		\$0						
Bond and Interest #1	\$638,819	\$1,359,816	\$146,928	\$0	\$0		\$1,060,216	\$1,928,141
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	\$2,006,700	\$41,778		\$1,964,922				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$20,111,177	\$5,713,831	\$9,600,734	\$2,613,539	\$21,000	\$3,721,040	\$3,118,424	\$1,928,141
Less Transfers	\$3,721,040							
TOTAL Budget Expenditures	\$16,390,137							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	8,319,574	8,714,573	9,600,734
Federal Revenues	576,228	1,681,808	2,613,539
Local Revenues ¹	3,872,850	4,350,876	3,139,424
Total Revenues	12,768,652	14,747,257	15,353,697
Revenues Per Pupil	15,969	19,546	18,674

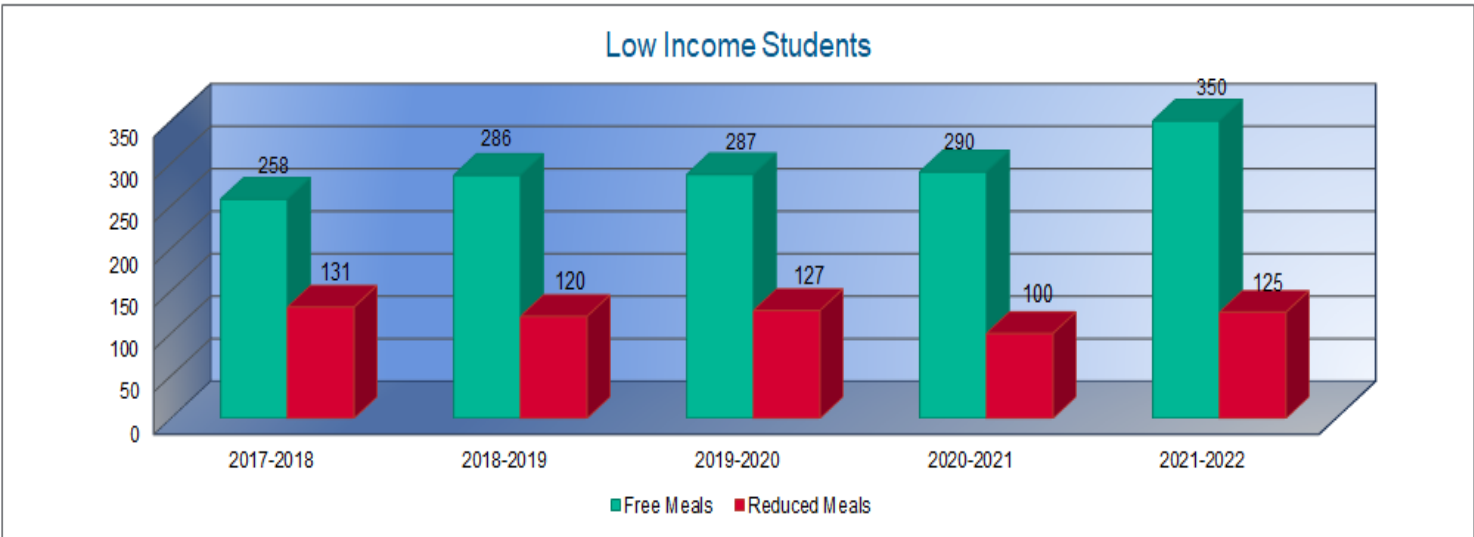
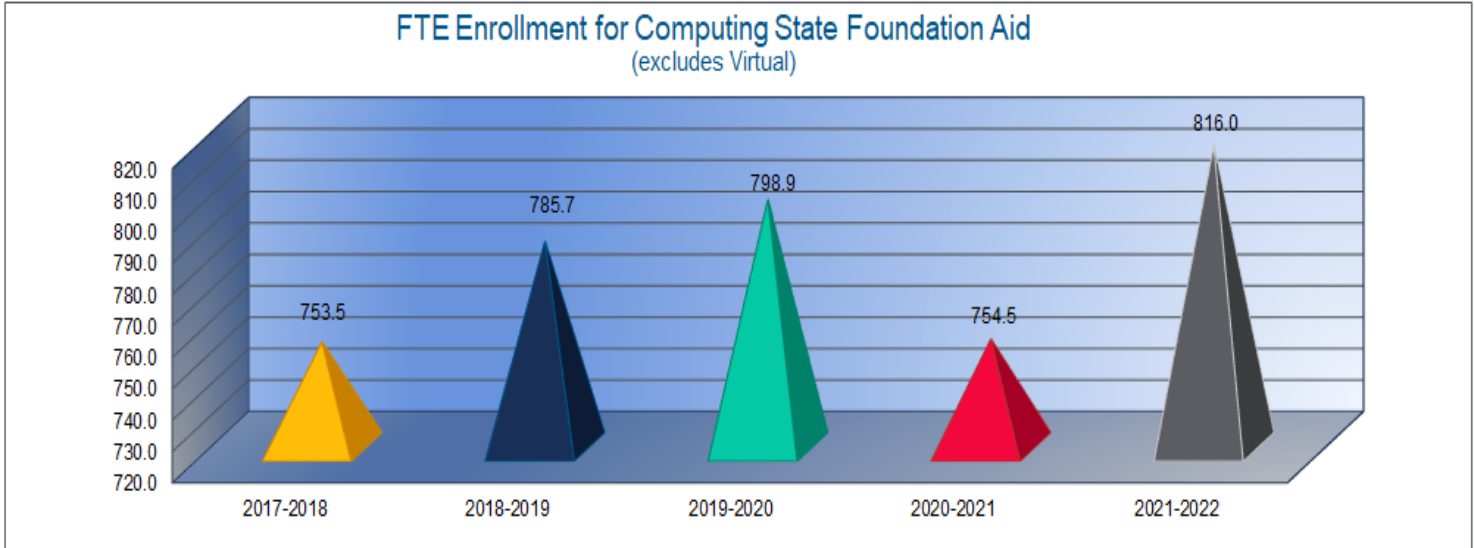
1. Excludes "Transfers" to avoid duplication of revenue.

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	753.5	785.7	4%	798.9	2%	754.5	-6%	816.0	8%
Free Meal Student Headcount	258	286	11%	287	0%	290	1%	350	21%
Reduced Meal Student Headcount	131	120	-8%	127	6%	100	-21%	125	25%

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.



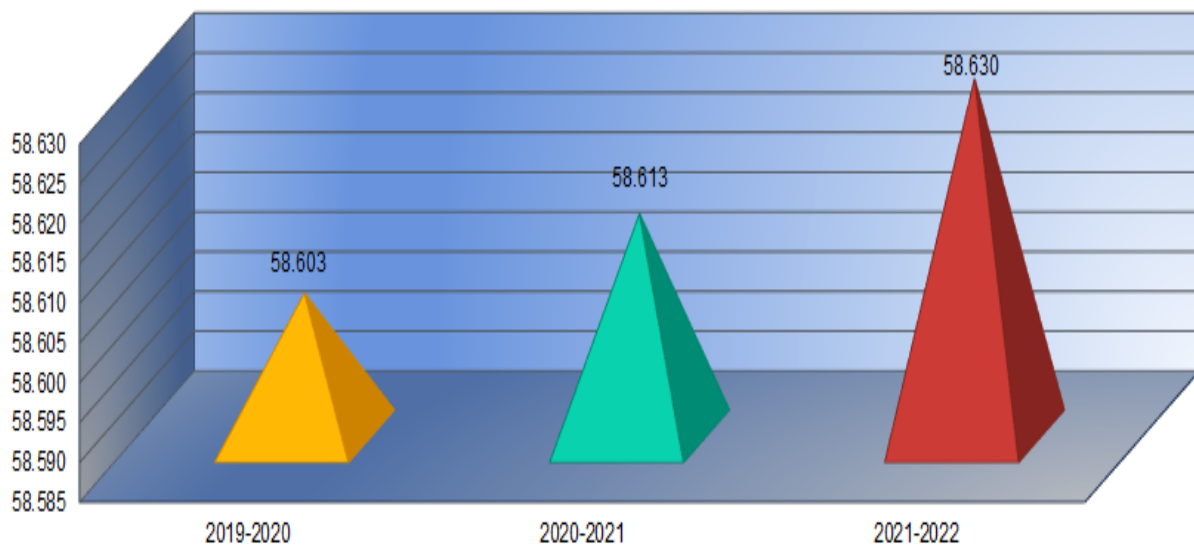
Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	20.408
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	10.195
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.603
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	19.033
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	11.580
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.613
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	15.116
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	15.514
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.630
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



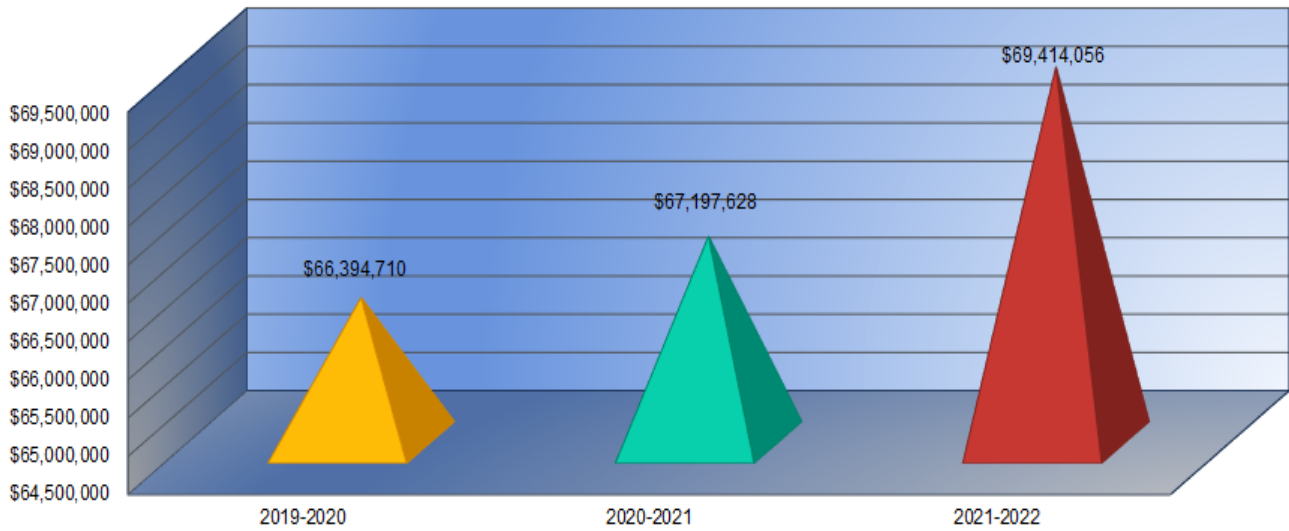
Other Information

	2019-2020 Actual
Assessed Valuation	\$66,394,710
Total USD Debt	\$6,025,000

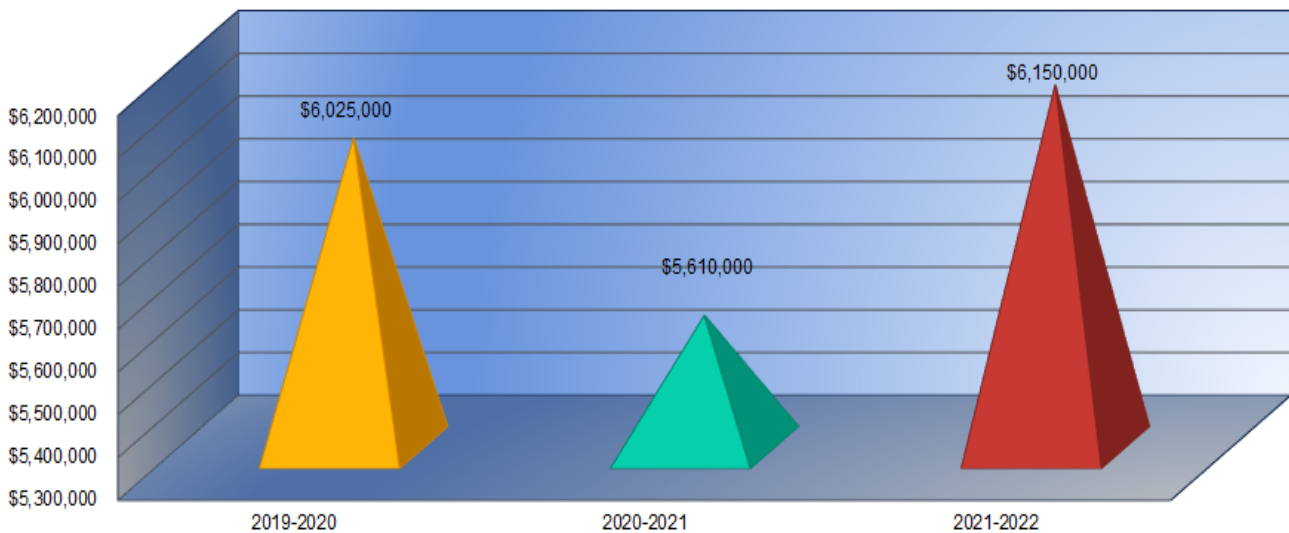
	2020-2021 Actual
Assessed Valuation	\$67,197,628
Total USD Debt	\$5,610,000

	2021-2022 Budget
Assessed Valuation	\$69,414,056
Total USD Debt	\$6,150,000

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)	11.0	\$764,580	\$69,507	11.0	\$773,771	\$70,343	11.0	\$793,000	\$72,091
Teachers (Full Time)	57.0	\$2,755,120	\$48,335	58.0	\$2,981,328	\$51,402	60.0	\$3,150,000	\$52,500
Other Certified (Licensed) Personnel	7.5	\$380,382	\$50,718	8.5	\$403,350	\$47,453	8.5	\$415,000	\$48,824
Classified Personnel	45.0	\$1,158,236	\$25,739	46.0	\$1,199,057	\$26,066	52.5	\$1,430,000	\$27,238
Substitutes/Temporary Help	~~~~~	\$95,123	~~~~~	~~~~~	\$86,873	~~~~~	~~~~~	\$100,000	~~~~~

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.

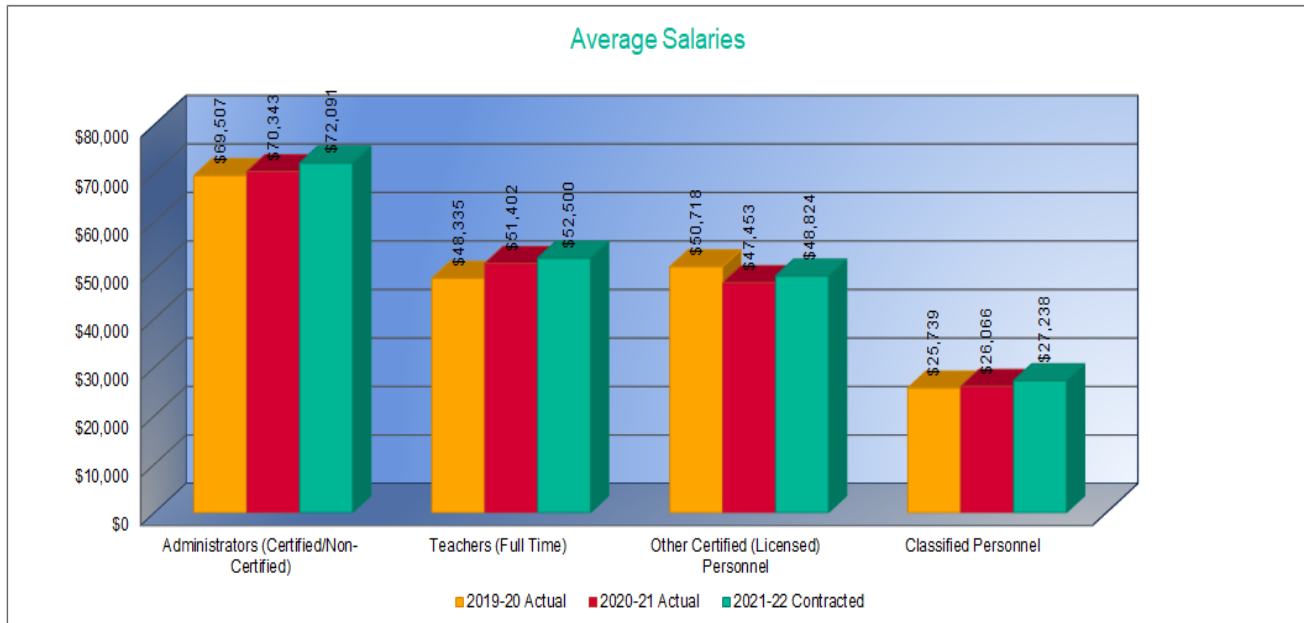
Total Salary: Report total salary including employee reduction plans***; supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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