

# Budget at a Glance



2021-2022

USD 200 - Greeley 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	\$2,237,606	45%	\$2,125,244	49%	-5%	\$3,060,232	47%	44%
Student Support	\$72,793	1%	\$65,789	2%	-10%	\$151,515	2%	130%
Instructional Support	\$1,149	<1%	\$4,254	<1%	270%	\$13,352	0%	214%
Administration & Support	\$392,616	8%	\$409,615	10%	4%	\$463,050	7%	13%
Operations & Maintenance	\$460,937	9%	\$456,352	11%	-1%	\$1,135,243	17%	149%
Transportation	\$203,653	4%	\$353,764	8%	74%	\$488,770	7%	38%
Food Services	\$194,825	4%	\$200,132	5%	3%	\$321,563	5%	61%
Capital Improvements	\$823,814	17%	\$84,283	2%	-90%	\$300,000	5%	256%
Debt Services	\$597,186	12%	\$606,729	14%	2%	\$621,601	9%	2%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
<b>Total Expenditures<sup>1</sup></b>	<b>4,984,579</b>	<b>100%</b>	<b>\$4,306,162</b>	<b>100%</b>	<b>-14%</b>	<b>\$6,555,326</b>	<b>100%</b>	<b>52%</b>
Amount per Pupil	\$21,103		\$18,048		-14%	\$24,737		37%
<b>Current Expenditures<sup>2</sup></b>	<b>\$3,456,047</b>	<b>100%</b>	<b>\$3,372,874</b>	<b>100%</b>	<b>-2%</b>	<b>\$4,718,232</b>	<b>100%</b>	<b>40%</b>
Amount per Pupil	\$14,632		\$14,136		-3%	\$17,805		26%

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

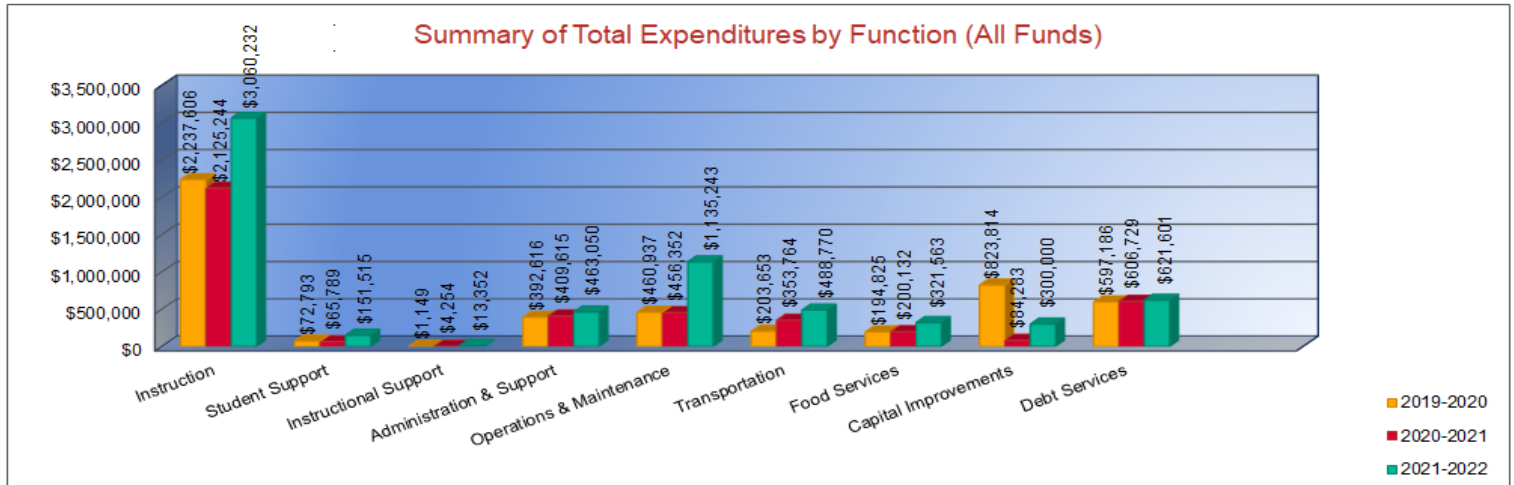
Total Expenditures	\$2,237,606	45%	\$2,125,244	49%	4%	\$2,651,639	40%	-9%
Current Expenditures	\$2,237,606	65%	\$2,125,244	63%	-2%	\$2,651,639	56%	-7%

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)

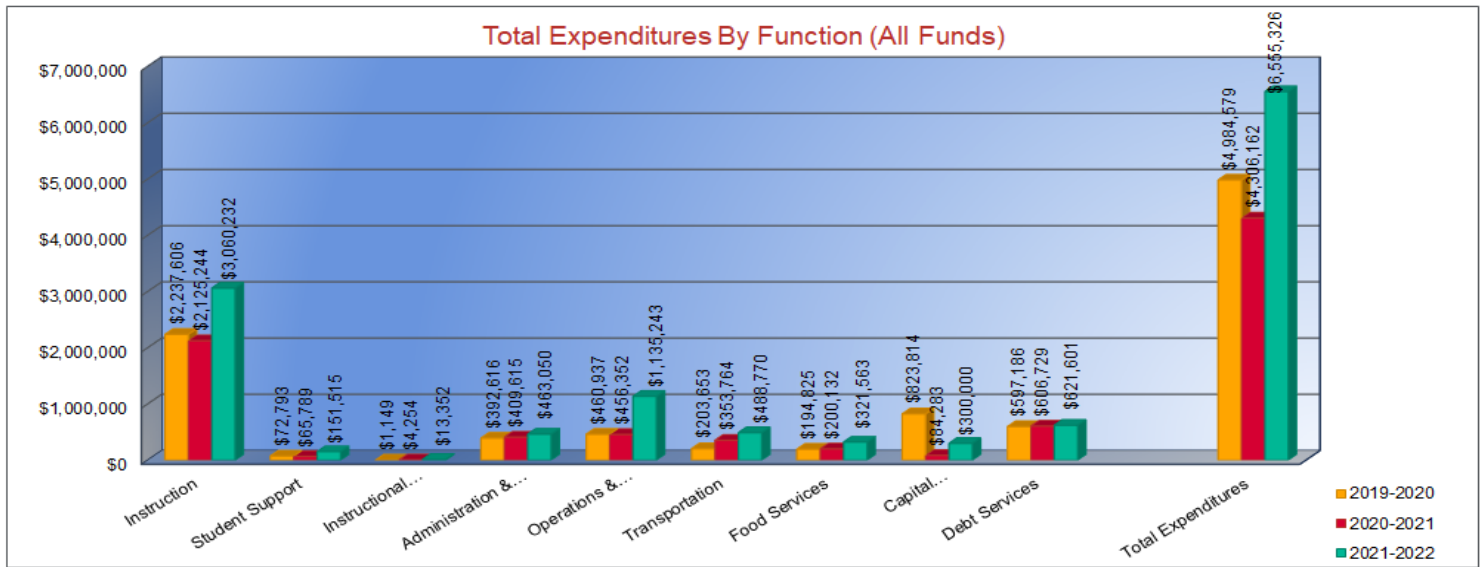
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



### Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$2,237,606	\$2,125,244	\$3,060,232
Student Support	\$72,793	\$65,789	\$151,515
Instructional Support	\$1,149	\$4,254	\$13,352
Administration & Support	\$392,616	\$409,615	\$463,050
Operations & Maintenance	\$460,937	\$456,352	\$1,135,243
Transportation	\$203,653	\$353,764	\$488,770
Food Services	\$194,825	\$200,132	\$321,563
Capital Improvements	\$823,814	\$84,283	\$300,000
Debt Services	\$597,186	\$606,729	\$621,601
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$4,984,579</b>	<b>\$4,306,162</b>	<b>\$6,555,326</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.

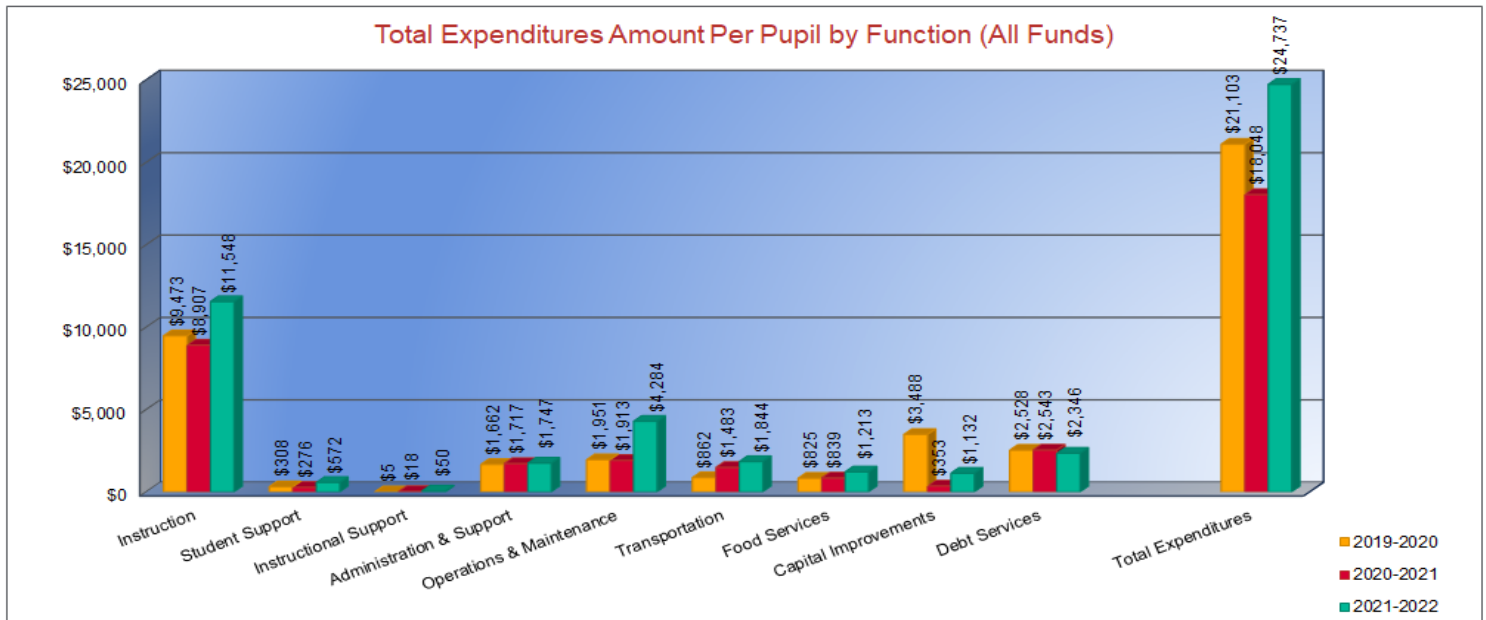


### Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$9,473	\$8,907	\$11,548
Student Support	\$308	\$276	\$572
Instructional Support	\$5	\$18	\$50
Administration & Support	\$1,662	\$1,717	\$1,747
Operations & Maintenance	\$1,951	\$1,913	\$4,284
Transportation	\$862	\$1,483	\$1,844
Food Services	\$825	\$839	\$1,213
Capital Improvements	\$3,488	\$353	\$1,132
Debt Services	\$2,528	\$2,543	\$2,346
Other Costs	\$0	\$0	\$0
<b>Total Expenditures<sup>1</sup></b>	<b>\$21,103</b>	<b>\$18,048</b>	<b>\$24,737</b>
Enrollment (FTE) <sup>2</sup>	236.2	238.6	265.0

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.

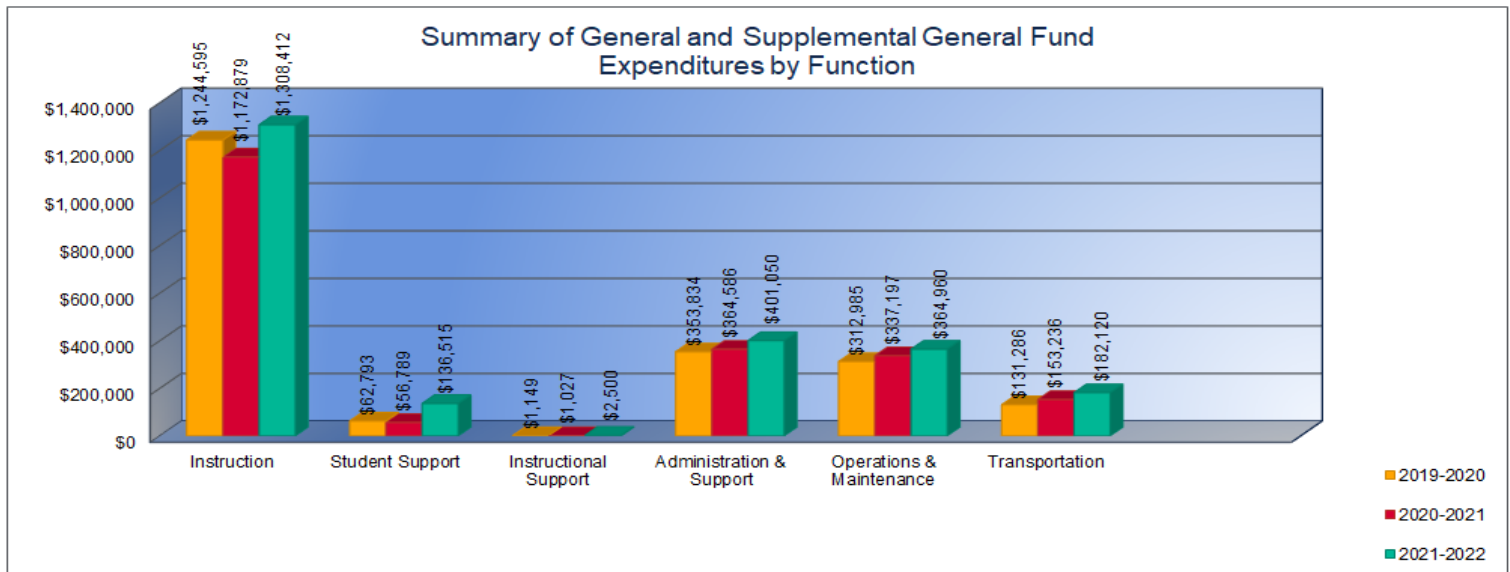
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



### 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	\$1,244,595	59%	\$1,172,879	56%	-6%	\$1,308,412	55%	12%
Student Support	\$62,793	3%	\$56,789	3%	-10%	\$136,515	6%	140%
Instructional Support	\$1,149	<1%	\$1,027	<1%	-11%	\$2,500	0%	143%
Administration & Support	\$353,834	17%	\$364,586	17%	3%	\$401,050	17%	10%
Operations & Maintenance	\$312,985	15%	\$337,197	16%	8%	\$364,960	15%	8%
Transportation	\$131,286	6%	\$153,236	7%	17%	\$182,120	8%	19%
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>\$2,106,642</b>	<b>100%</b>	<b>\$2,085,714</b>	<b>100%</b>	<b>-1%</b>	<b>\$2,395,557</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$8,919		\$8,741		-2%	\$9,040		3%

\*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.



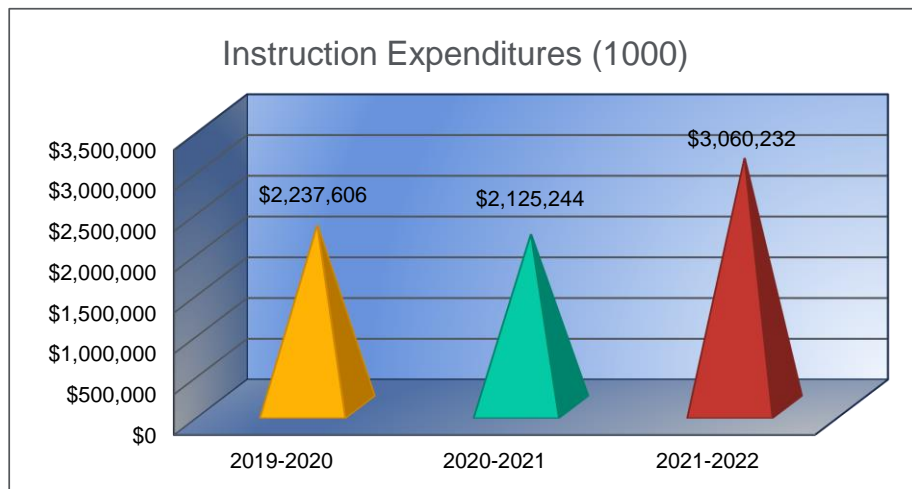
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$1,184,328
Federal Funds	\$100,431
Supplemental General	\$60,267
Preschool-Aged At-Risk	\$41,531
At Risk (K-12)	\$263,422
Bilingual Education	\$91,390
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$4,735
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$253,774
Cost of Living	\$0
Career and Postsecondary Ed.	\$25,861
Gifts & Grants <sup>1</sup>	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$174,754
Contingency Reserve	\$0
Text Book & Student Material	\$3,439
Activity Fund	\$33,674
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$2,237,606</b>
Enrollment (FTE) <sup>3</sup>	236.2
Amount per Pupil <sup>2</sup>	\$9,473
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$2,237,606</b>

2020-2021 Actual	% Change
\$1,098,499	-7%
\$68,949	-31%
\$74,380	23%
\$41,843	1%
\$231,069	-12%
\$74,774	-18%
\$0	0%
\$0	0%
\$4,914	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$269,002	6%
\$0	0%
\$54,843	112%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$158,941	-9%
\$0	0%
\$29,695	763%
\$18,335	-46%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,125,244	-5%
238.6	1%
\$8,907	-6%
\$0	0%
\$0	0%
\$0	0%
\$2,125,244	-5%

2021-2022 Budget	% Change
\$1,215,970	11%
\$68,030	-1%
\$92,442	24%
\$50,000	19%
\$410,000	77%
\$100,000	34%
\$0	0%
\$408,593	0%
\$9,000	83%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$450,210	67%
\$0	0%
\$65,000	19%
\$200	0%
\$0	0%
\$0	0%
\$0	0%
\$190,787	20%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,060,232	44%
265.0	11%
\$11,548	30%
\$0	0%
\$0	0%
\$0	0%
\$3,060,232	44%

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	\$2,488,062	\$5	\$2,488,057	\$0			\$0	\$0
Supplemental General	\$746,902	\$106,766	\$0			\$0	\$640,136	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$50,000	\$20,000		\$0	\$0	\$30,000	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$410,000	\$85,000		\$0	\$0	\$325,000	\$0	\$0
Bilingual Education	\$100,000	\$0		\$0	\$0	\$100,000	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,215,493	\$936,794	\$0	\$0	\$0	\$0	\$278,699	\$0
Driver Training	\$10,000	\$20,013	\$3,000	\$0	\$0	\$5,000	\$2,000	\$20,013
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$310,563	\$49,723	\$1,240	\$173,100	\$0	\$60,000	\$26,500	\$0
Professional Development	\$35,852	\$20,852	\$0	\$0	\$0	\$15,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$450,210	\$210,803	\$0	\$0	\$0	\$239,407	\$0	\$0
Career and Postsecondary Education	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$200	\$0	\$0	\$0			\$200	\$0
Textbook & Student Materials Revolving		\$33,270						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$291,287	\$0	\$291,287					
Contingency Reserve		\$208,030						
Activity Funds		\$19,271						
Bond and Interest #1	\$621,601	\$395,520	\$0	\$240,000	\$0		\$405,916	\$419,835
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	\$599,563	\$0		\$599,563				\$0
Cost of Living	\$0	\$0				\$0	\$0	
<b>SUBTOTAL</b>	<b>\$7,394,733</b>	<b>\$2,106,047</b>	<b>\$2,783,584</b>	<b>\$1,012,663</b>	<b>\$0</b>	<b>\$839,407</b>	<b>\$1,353,451</b>	<b>\$439,848</b>
Less Transfers	\$839,407							
<b>TOTAL Budget Expenditures</b>	<b>\$6,555,326</b>							

**Sources of Revenue**

	2019-2020	2020-2021	2021-2022
State Revenues	2,588,674	2,681,042	2,783,584
Federal Revenues	424,057	460,943	1,012,663
Local Revenues <sup>1</sup>	1,594,450	1,501,955	1,353,451
<b>Total Revenues</b>	<b>4,607,181</b>	<b>4,643,940</b>	<b>5,149,698</b>
Revenues Per Pupil	19,505	19,463	19,433

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

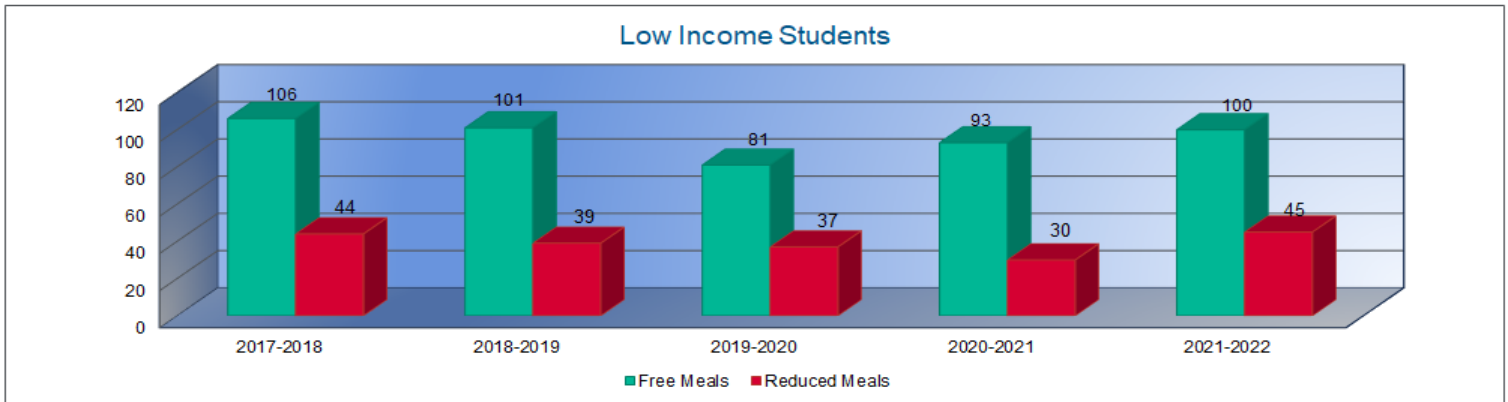
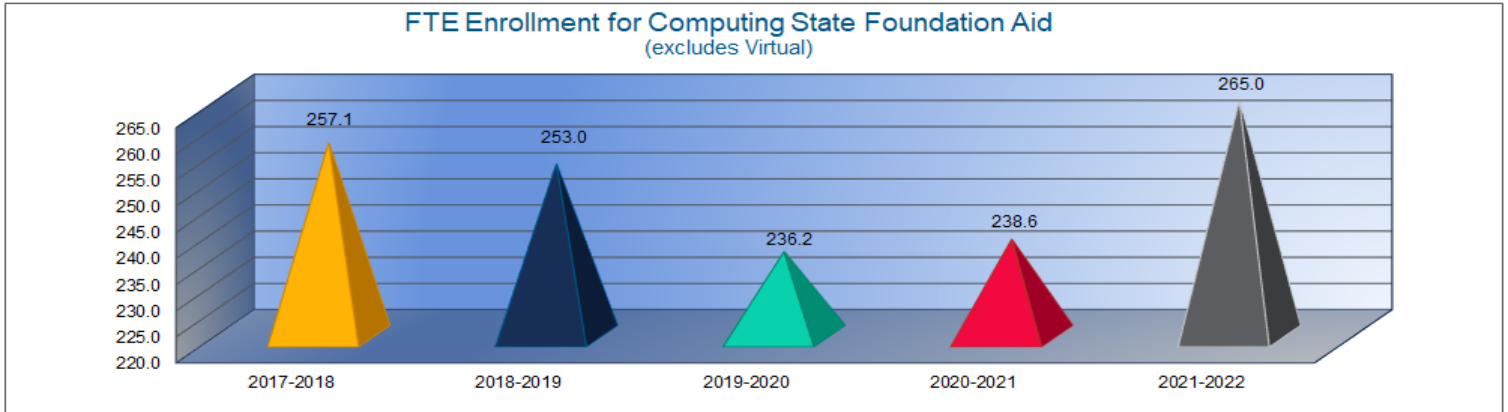
**Note:** Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



### 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) <sup>1</sup>	257.1	253.0	-2%	236.2	-7%	238.6	1%	265.0	11%
Free Meal Student Headcount	106	101	-5%	81	-20%	93	15%	100	8%
Reduced Meal Student Headcount	44	39	-11%	37	-5%	30	-19%	45	50%

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.



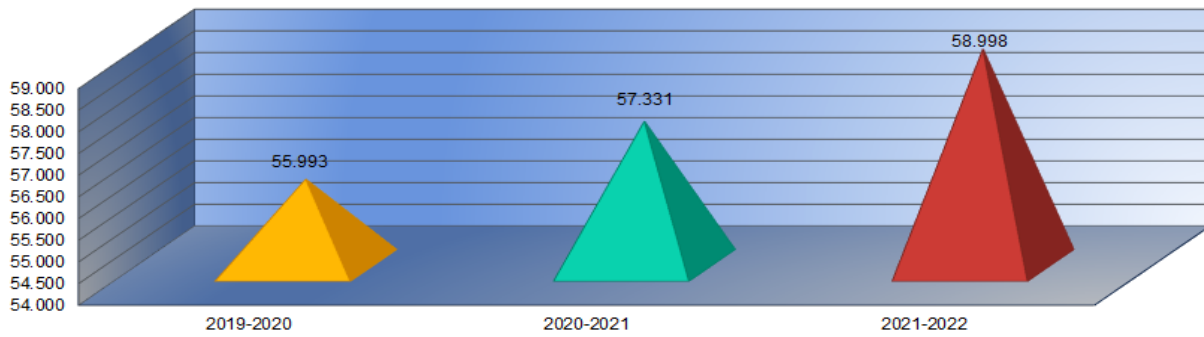
### Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	18.824
Adult Education	0.000
Capital Outlay	7.999
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	9.170
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>55.993</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>

	2020-2021 Actual
General	20.000
Supplemental General	19.466
Adult Education	0.000
Capital Outlay	7.986
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	9.879
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>57.331</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 Budget
General	20.000
Supplemental General	19.260
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	11.738
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>58.998</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



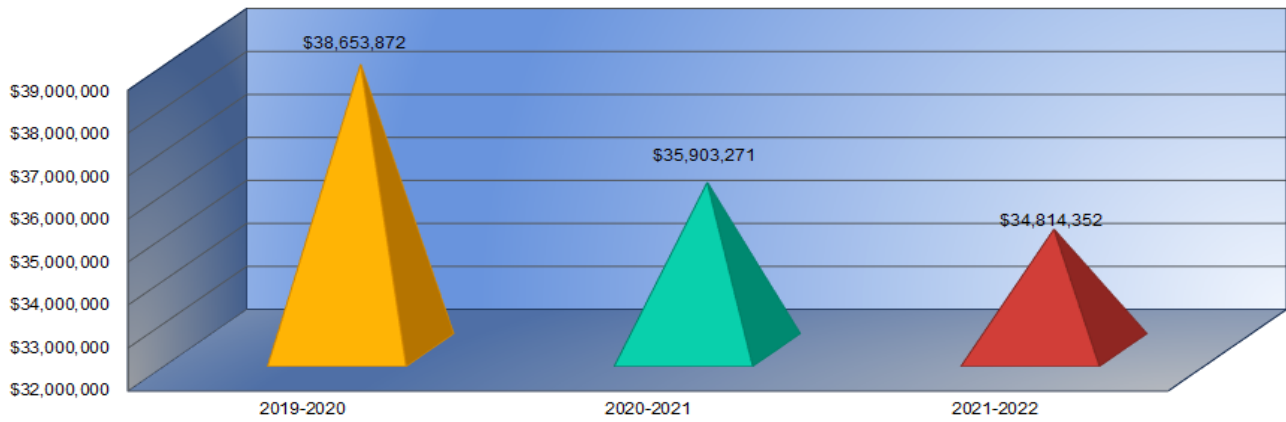
**Other Information**

	2019-2020 Actual
Assessed Valuation	\$38,653,872
Total USD Debt	\$2,889,389

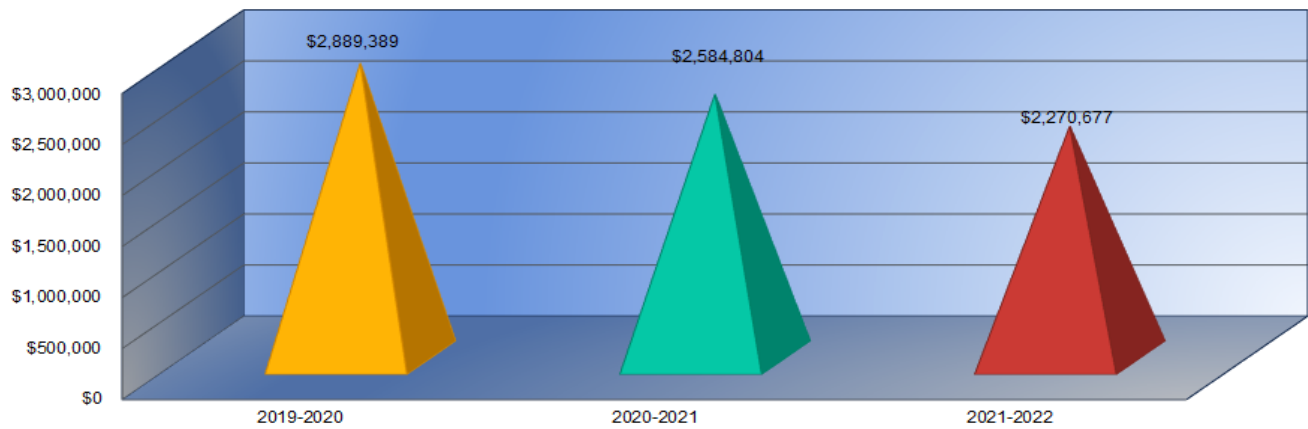
	2020-2021 Actual
Assessed Valuation	\$35,903,271
Total USD Debt	\$2,584,804

	2021-2022 Budget
Assessed Valuation	\$34,814,352
Total USD Debt	\$2,270,677

**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)	2.0	\$169,500	\$84,750	2.0	\$169,500	\$84,750	2.0	\$162,000	\$81,000
Teachers (Full Time)	26.3	\$1,215,890	\$46,232	22.3	\$1,080,872	\$48,470	22.0	\$1,001,383	\$45,517
Other Certified (Licensed) Personnel	0.7	\$32,249	\$32,249	0.7	\$27,976	\$27,976	1.0	\$46,523	\$46,523
Classified Personnel	17.9	\$417,877	\$23,345	18.9	\$405,794	\$21,471	19.7	\$551,121	\$27,976
Substitutes/Temporary Help	~~~~~	\$64,002	~~~~~	~~~~~	\$74,842	~~~~~	~~~~~	\$85,000	~~~~~

DEFINITIONS

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; 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, extra pay for summer school, and board paid fringe benefits (employer

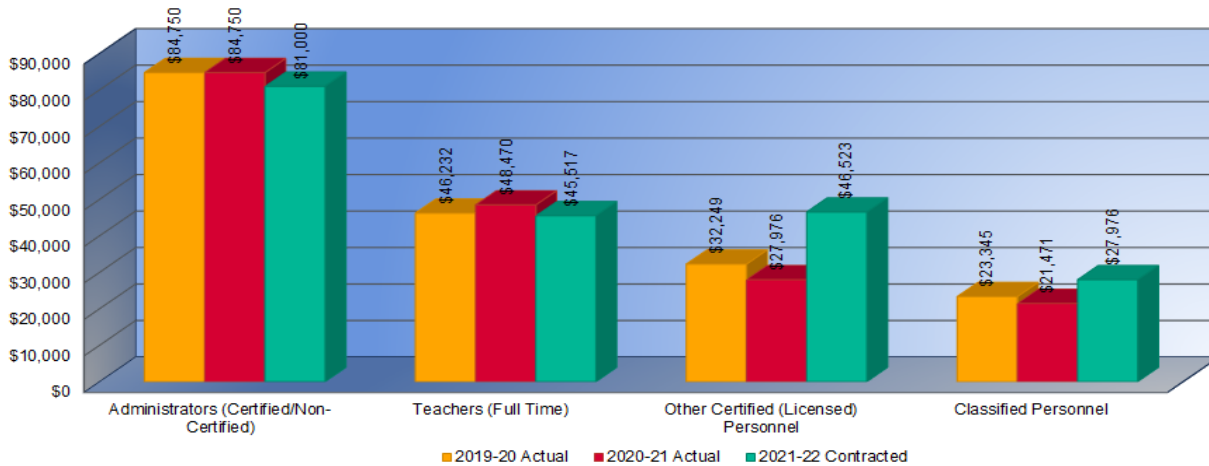
\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported

\*\*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

Average Salaries



## Public School District Reports on KSDE's Data Central

[DataCentral.KSDE.org](http://DataCentral.KSDE.org)

### *Kansas K-12 Reports*

[DataCentral.KSDE.org/Report\\_Gen.aspx](http://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](http://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