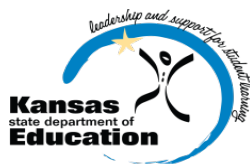


Budget at a Glance 2019-20



USD 422 - Greensburg



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	2,960,277	54%	3,021,415	58%	2%	4,517,029	62%	50%
Student Support Services	67,873	1%	82,870	2%	22%	90,473	1%	9%
Instructional Support Services	82,417	2%	112,272	2%	36%	250,507	3%	123%
Administration & Support	681,673	12%	713,260	14%	5%	842,657	11%	18%
Operations & Maintenance	1,054,626	19%	865,522	17%	-18%	812,916	11%	-6%
Transportation	245,504	4%	189,168	4%	-23%	369,542	5%	95%
Food Services	199,819	4%	207,074	4%	4%	274,796	4%	33%
Capital Improvements	158,565	3%	35,963	1%	-77%	175,000	2%	387%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	36,216	1%	451	0%	-99%	0	0%	-100%
Total Expenditures*	5,486,970	100%	5,227,995	100%	-5%	7,332,920	100%	40%
Amount per Pupil	\$22,673		\$13,215		-42%	\$17,768		34%
Current Expenditures**	4,975,659	100%	4,712,702	100%	-5%	5,813,990	100%	23%
Amount per Pupil	\$20,561		\$11,913		-42%	\$14,088		18%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,879,532	52%	2,918,695	56%	4%	3,867,029	53%	-3%
Instruction*** (Current Expenditures)	2,879,532	58%	2,918,695	62%	4%	3,867,029	67%	5%

* 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

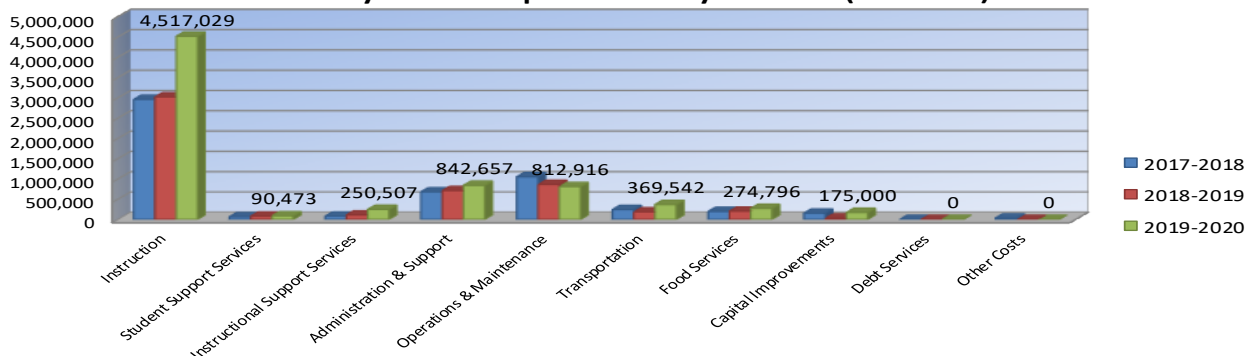
Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

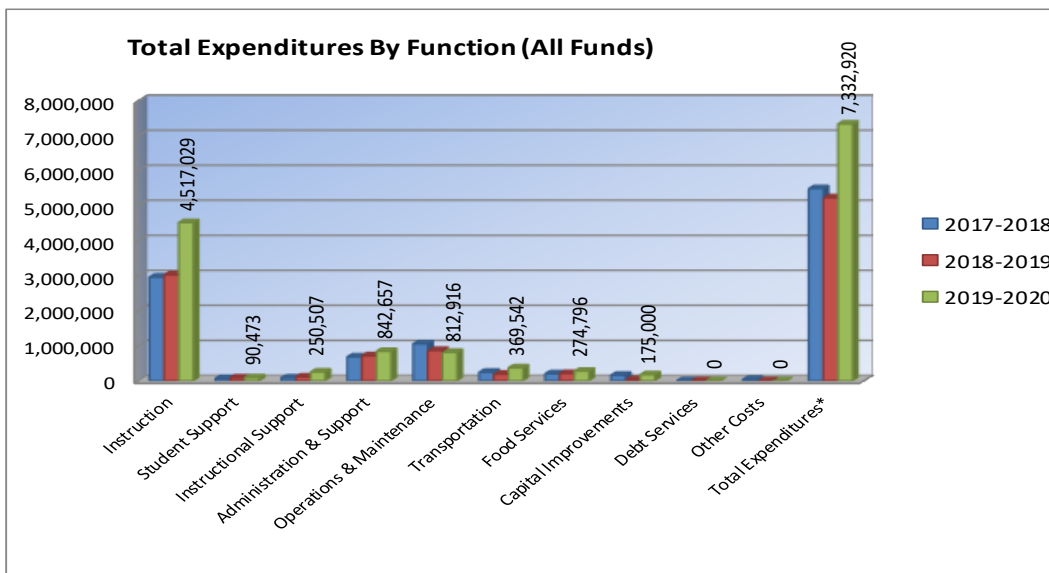
Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	2,960,277	3,021,415	4,517,029
Student Support	67,873	82,870	90,473
Instructional Support	82,417	112,272	250,507
Administration & Support	681,673	713,260	842,657
Operations & Maintenance	1,054,626	865,522	812,916
Transportation	245,504	189,168	369,542
Food Services	199,819	207,074	274,796
Capital Improvements	158,565	35,963	175,000
Debt Services	0	0	0
Other Costs	36,216	451	0
Total Expenditures*	5,486,970	5,227,995	7,332,920

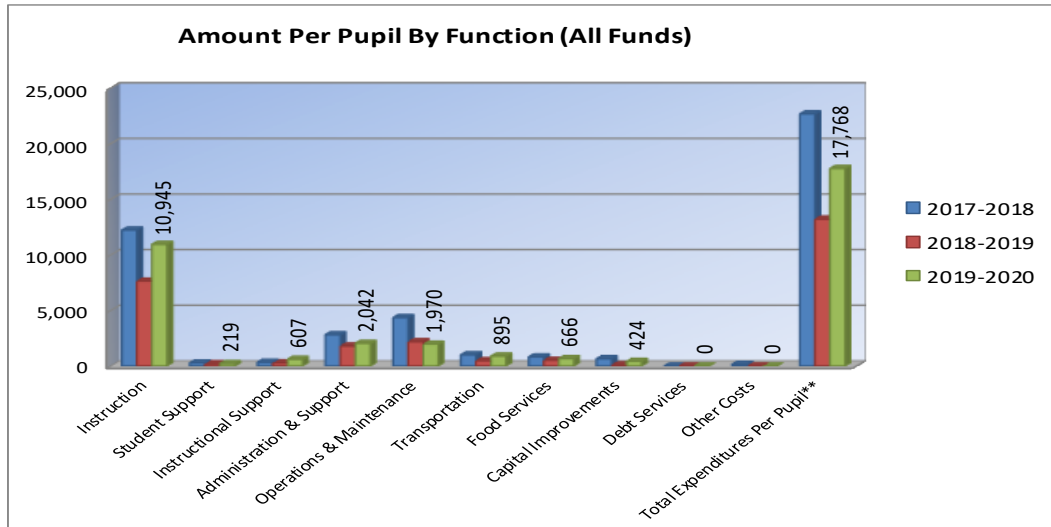


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	12,233	7,638	10,945
Student Support	280	209	219
Instructional Support	341	284	607
Administration & Support	2,817	1,803	2,042
Operations & Maintenance	4,358	2,188	1,970
Transportation	1,014	478	895
Food Services	826	523	666
Capital Improvements	655	91	424
Debt Services	0	0	0
Other Costs	150	1	0
Total Expenditures Per Pupil**	22,673	13,215	17,768
Enrollment (FTE)*	242.0	395.6	412.7

*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.

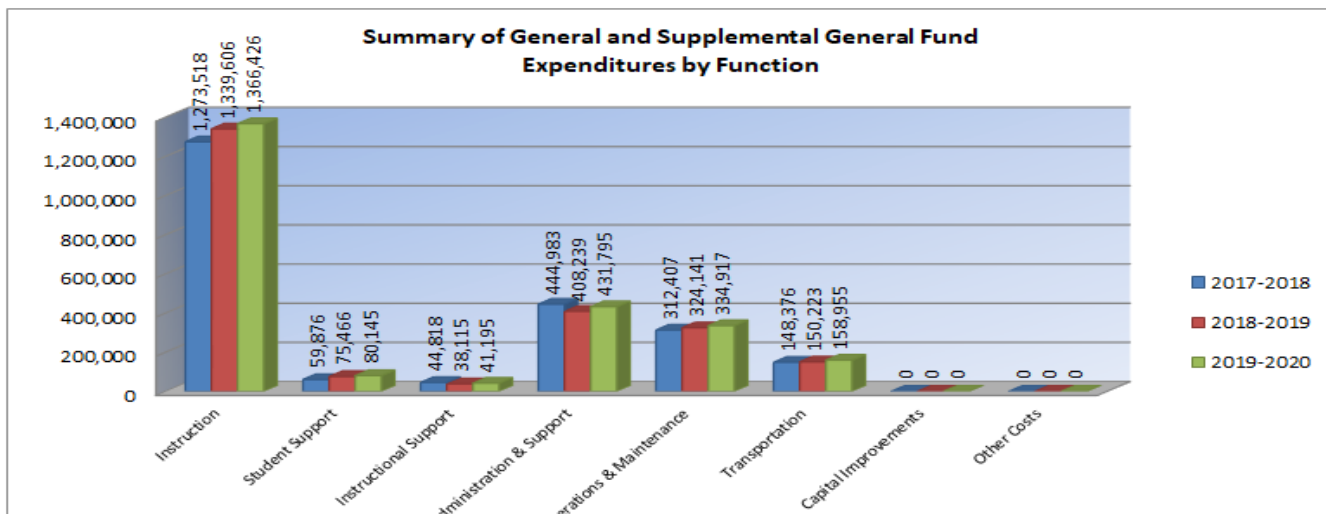


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

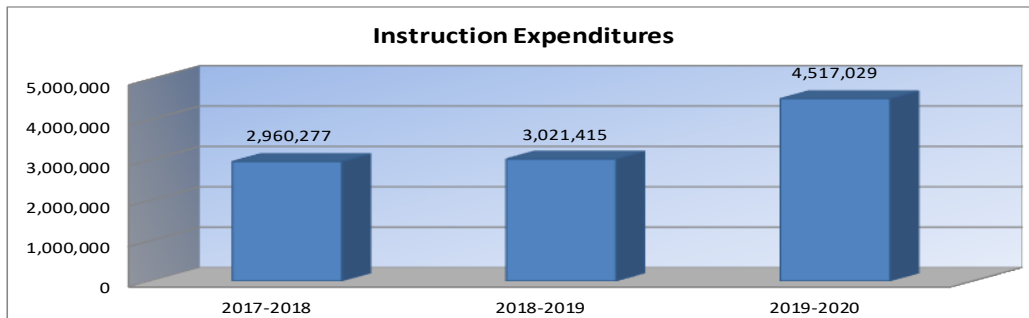
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,273,518	56%	1,339,606	57%	5%	1,366,426	57%	2%
Student Support	59,876	3%	75,466	3%	26%	80,145	3%	6%
Instructional Support	44,818	2%	38,115	2%	-15%	41,195	2%	8%
Administration & Support	444,983	19%	408,239	17%	-8%	431,795	18%	6%
Operations & Maintenance	312,407	14%	324,141	14%	4%	334,917	14%	3%
Transportation	148,376	6%	150,223	6%	1%	158,955	7%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,283,978	100%	2,335,790	100%	2%	2,413,433	100%	3%
Amount per Pupil	\$9,438		\$5,904		-37%	\$5,848		-1%

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)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	1,213,518		1,301,197	7%		1,312,426	1%
Federal Funds	141,742		96,757	-32%		120,966	25%
Supplemental General	60,000		38,409	-36%		54,000	41%
Preschool-Aged At-Risk	30,045		0	-100%		0	0%
At Risk (K-12)	162,176		195,845	21%		402,603	106%
Bilingual Education	0		0	0%		0	0%
Virtual Education	336,893		362,105	7%		500,805	38%
Capital Outlay	80,745		102,720	27%		650,000	533%
Driver Education	3,732		5,544	49%		20,590	271%
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	460,023		449,436	-2%		822,377	83%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	44,793		135,250	202%		346,950	157%
Gifts/Grants	2,500		6,281	151%		39,983	537%
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%			
KPERS Spec. Ret. Contribution	156,844		131,961	-16%		246,329	87%
Contingency Reserve	99,342		46,421	-53%			
Text Book & Student Material	39,334		14,489	-63%			
Activity Fund	128,590		135,000	5%			
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	2,960,277		3,021,415	2%		4,517,029	50%
Enrollment (FTE)*	242.0		395.6	63%		412.7	4%
Amount per Pupil	12,233		7,638	-38%		10,945	43%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,960,277		3,021,415	2%		4,517,029	50%



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 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	3,299,566	0	3,299,566	0	0	0	0	XXXXXXXXXX
Supplemental General	774,167	89,066	0	0	0	0	685,101	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	402,603	302,603	0	0	0	100,000	0	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	845,825	65,125	0	0	0	777,700	3,000	0
Capital Outlay	1,518,930	2,486,361	0	0	80,000	0	558,039	1,605,470
Driver Training	21,590	13,930	4,160	0	0	0	3,500	0
Dedining Enrollment	0	0	0	0	0	0	XXXXXXXXXX	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	266,327	65,949	1,439	72,808	0	50,000	76,131	0
Professional Development	99,275	65,150	4,125	0	0	30,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	864,377	333,777	0	0	0	530,600	0	0
Career and Postsecondary Education	351,950	179,950	0	0	0	172,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	39,983	24,733	0	0	0	0	15,250	0
Textbook & Student Materials Revolving	0	105,168	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	386,046	0	386,046	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	650,338	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	72,433	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	122,581	0	XXXXXXXXXX	122,581	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	8,993,220	4,454,583	3,695,336	195,389	80,000	1,660,300	1,341,021	1,605,470
Less Transfers	1,660,300							
TOTAL Budget Expenditures	\$7,332,920							

Sources of Revenue -- State, Federal, Local

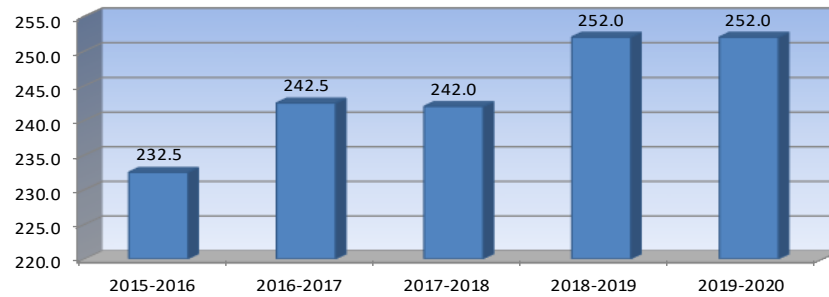
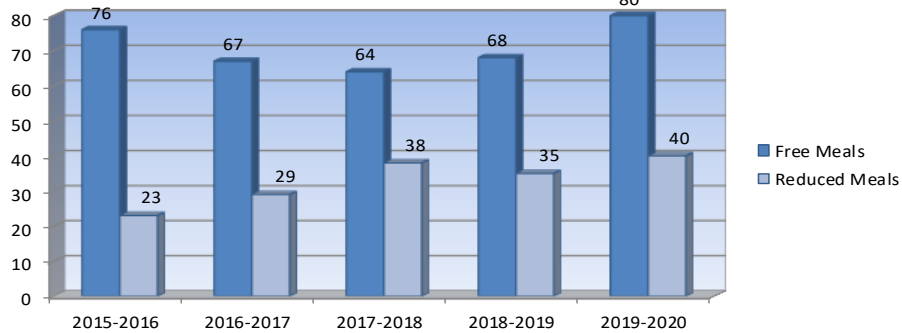
	2017-2018	2018-2019	2019-2020
State Revenues	3,057,578	3,182,081	3,695,336
Federal Revenues	216,519	172,622	195,389
Local Revenues*	2,546,595	1,901,021	1,421,021
Total Revenues	5,820,692	5,255,724	5,311,746
Revenues Per Pupil	24,052	13,285	12,871

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

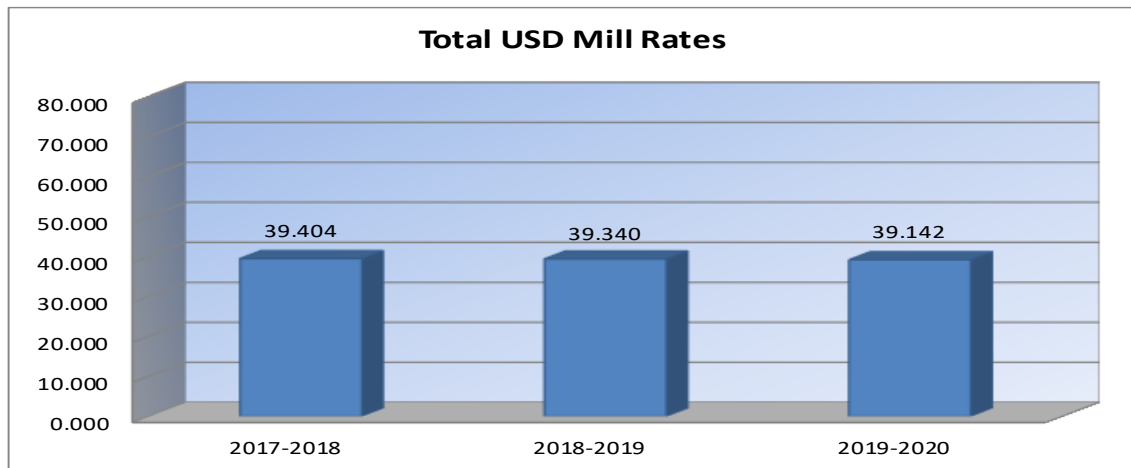
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	232.5	242.5	4%	242.0	0%	252.0	4%	252.0	0%
Number of Students - Free Meals	76	67	-12%	64	-4%	68	6%	80	18%
Number of Students - Reduced Meals	23	29	26%	38	31%	35	-8%	40	14%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid**Low Income Students**

*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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

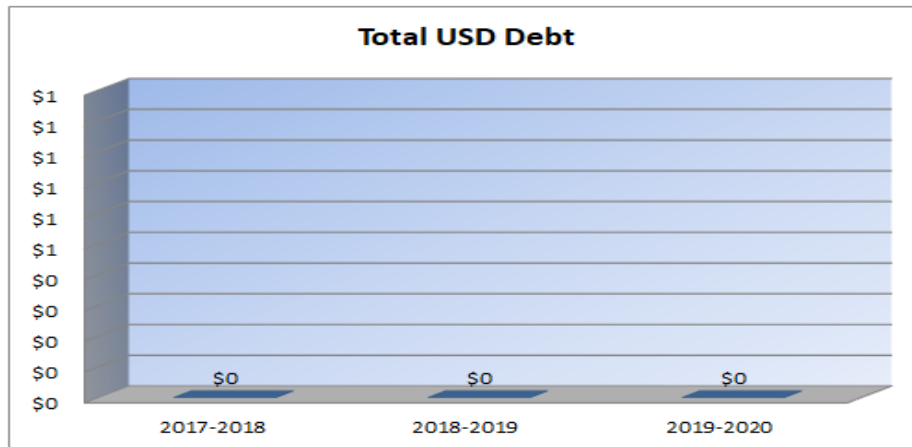
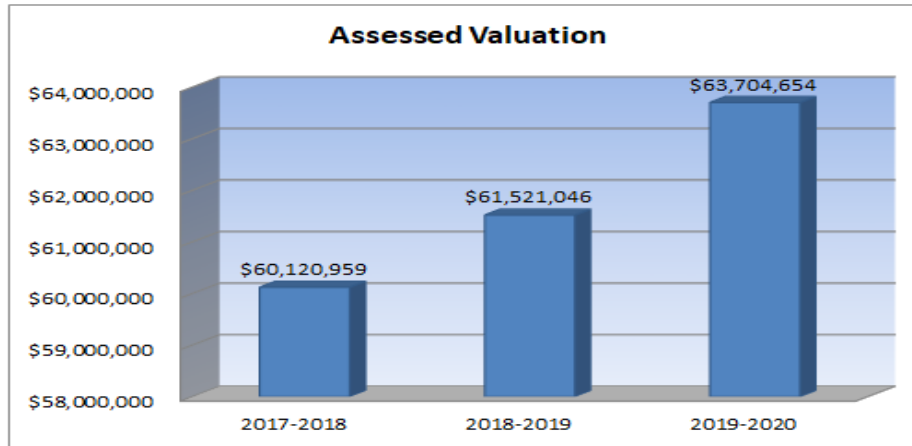
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	11.404	11.690	11.302
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.650	7.840
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
TOTAL USD	39.404	39.340	39.142
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 #422	2.000	2.000	2.000
Recreation Commission #424	2.000	2.000	2.000
TOTAL OTHER	4.000	4.000	4.000



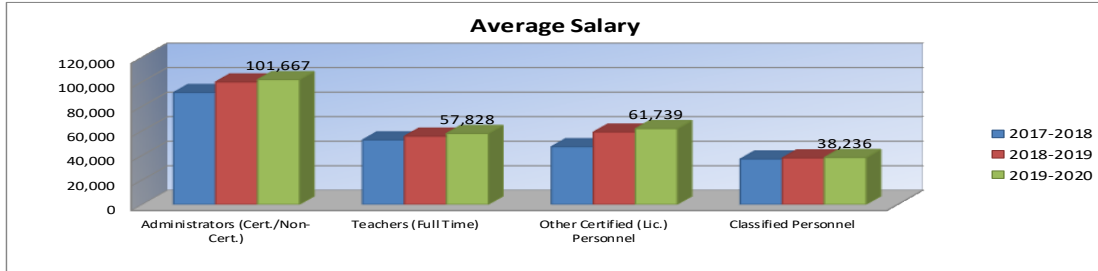
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$60,120,959	\$61,521,046	\$63,704,654
Bonded Indebtedness	0	0	0



USD# 422
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	273,615	91,205	3.0	299,348	99,783	3.0	305,000	101,667
Teachers (Full Time)	23.0	1,208,110	52,527	27.0	1,500,062	55,558	29.0	1,677,000	57,828
Other Certified (Licensed) Personnel	3.7	174,079	47,048	2.6	153,274	58,952	2.3	142,000	61,739
Classified Personnel	18.1	669,348	36,981	19.5	739,143	37,905	19.5	745,600	38,236
Substitutes/Temporary Help	XXXXX	34,223	XXXXXXXXXX	XXXXX	42,510	XXXXXXXXXX	XXXXX	43,000	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