



Jimmy Hay <jimmy_hay@usd368.org>

USD Budget Issues Report Updated (Sumexpen.xlsx)

1 message

Katie Albright <kalbright@ksde.org>
Reply-To: Katie Albright <kalbright@ksde.org>
To: BDCLERKS@listserv.ksde.org

Thu, Aug 31, 2023 at 1:11 PM

Attention: Superintendents, Board Clerks & Business Managers (All USDs)

Subject: Updated Sumexpen.xlsx file (USD Budget Software)

NOTE: DO NOT download the USD Budget Software. This will not impact your RNR or Budget Notice of Hearing.

It has been brought to our attention the **Sumexpen.xlsx** file (both SUMEXPEN and BAG worksheets) had errors. A corrected version of the **Sumexpen.xlsx** file is available on our [USD Budget Software](#) website (see [Issues Report](#)). This is a compressed zip folder which includes the updated Excel file. The **Sumexpen.xlsx** is a supplemental file separate from the Codes.xlsx file and will not result in any changes to the budget software itself.

Please click on [Issues Report](#) and follow the instructions to replace your existing **Sumexpen.xlsx** file located in your **Bdgt2024** folder.

If you have any questions or need assistance replacing your existing file, please contact Sara McCullah at 785-296-4972 or Rose Ireland at 785-296-4973.

Note: We have tried to adjust the BAG (Budget At A Glance) page breaks to accommodate all districts. However, if the page breaks are off on the BAG for your district, please refer to Page 32 of the [Instruction Manual](#) on how to manually edit the page breaks (password is not needed).

Have you posted the Budget Profile or Budget At A Glance documents to your district website?

If yes, we recommend you update these documents and repost. To confirm what documents are required to be posted online, please reference the [USD Documents Required To Be Posted Online](#), which is posted on our [Budget Packet website](#) found under **Guidance for Administrators and Business Office** heading.



Dale Brungardt

Director of School Finance

Division of Fiscal and Administrative Services

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The Kansas State Department of Education does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the nondiscrimination policies: KSDE General Counsel, Office of General Counsel, KSDE, Landon State Office Building, 900 S.W. Jackson, Suite 102, Topeka, KS 66612, (785) 296-3201.

ISSUES REPORT



USD Budget 2023-2024

Sumexpen.xlsx - - August 31, 2023

Corrections were made on both the SUMEXPEN and BAG worksheet tab. Below is a summary of those corrections.

SUMEXPEN worksheet:

- Current Expenditures (Cells D18, F18, I18) – Formula was not excluding all Bond Debt expenditures due to adding new state aid lines for Bonds After 7-1-2022 on C062 Bond & Interest #1 and C063 Bond & Interest #2. Original formula was only subtracting Bond Fees rather than Total Expenditures line.
- Footnote (Cell B24) was updated to clarify the Budgeted Total Expenditures (Cell I16) may not match Code 99 Total Net USD Expenditures (C099 Cell H54) for districts who budget transfers from C06 General to C053 Contingency Reserve and C055 Textbook or from C08 Supplemental General to C055 Textbook.
- Enrollment Information Table (Excel Row 1307)
 - The 2019-2020 FTE Enrollment (incl Virtual) (Cell D1312) is referencing 2018-2019 FTE in error. This **Cell D1312 has been unlocked** to allow districts to edit as needed.
 - Reduced Meal Student Headcount (Cell G1314) is reflecting unaudited rather than audited counts for 2021-2022. This **Cell G1314 has been unlocked** to allow districts to edit as needed.

BAG worksheet:

- Total Expenditures Amount Per Pupil by Function (All Funds) were not properly displaying for 2022-2023 or 2023-2024 years. The chart references Cells M234:M244 for 2022-2023 and Cells N234:N244 for 2023-2024.

1. Locate and open your Bdgt2024 folder (do not open any files at this time).
2. Click on the following link to download the “Updated Sumexpen” file, which is a compressed zipped folder:

https://www.ksde.org/Portals/0/School%20Finance/budget/Budget_Software/Sumexpen.zip?ver=2023-08-30-125007-947

3. Open the compressed zipped folder to see the Sumexpen.xlsx file inside. *Do not open Sumexpen.xlsx file from this folder as it will break the links*
4. Copy and Paste or Drag and Drop the Sumexpen.xlsx file into your existing Bdgt2024 folder and replace existing file when prompted.
5. You should then be able to open the Sumexpen.xlsx file to populate from the Codes.xlsx file and Save.

Budget at a Glance

368 - Paola

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$31,954,413	69%	\$31,938,705	69%	0%	\$41,769,219	73%	31%
Student Support Services	\$1,852,073	4%	\$1,874,017	4%	1%	\$1,879,944	3%	0%
Instructional Support Services	\$566,662	1%	\$418,434	1%	-26%	\$605,565	1%	45%
Administration & Support	\$3,059,981	7%	\$3,206,302	7%	5%	\$3,436,270	6%	7%
Operations & Maintenance	\$3,757,915	8%	\$4,072,968	9%	8%	\$3,733,877	7%	-8%
Transportation	\$1,316,134	3%	\$1,522,301	3%	16%	\$1,774,000	3%	17%
Food Services	\$1,322,027	3%	\$1,180,805	3%	-11%	\$1,657,061	3%	40%
Capital Improvements	\$0	0%	\$0	0%	0%	\$36,436	<1%	0%
Debt Services	\$2,197,138	5%	\$2,190,163	5%	0%	\$2,165,412	4%	-1%
Other Costs	\$51,762	0%	\$77,015	0%	49%	\$358,074	1%	365%
Total Expenditures¹	46,078,105	100%	\$46,480,710	100%	1%	\$57,415,858	100%	24%
Amount per Pupil	\$25,774		\$25,861		0%	\$32,148		24%
Current Expenditures²	\$42,008,546	100%	\$41,940,524	100%	0%	\$51,119,227	100%	22%
Amount per Pupil	\$23,497		\$23,335		-1%	\$28,622		23%

Percent of Expenditures for Instruction³

	2021-2022 Actual	%	2022-2023 Actual	%	% Change	2023-2024 Budget	%	% Change
Total Expenditures	\$31,600,461	69%	\$31,577,836	68%	-1%	\$39,079,956	68%	0%
Current Expenditures	\$31,600,461	75%	\$31,577,836	75%	0%	\$39,079,956	76%	1%

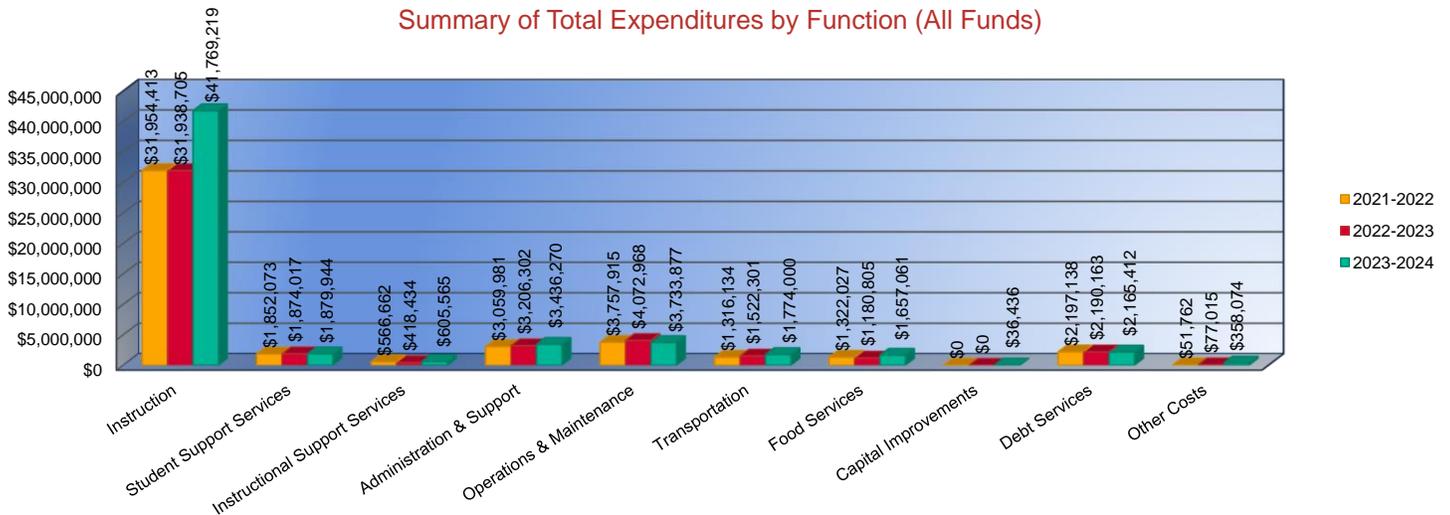
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School 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.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

Summary of Total Expenditures by Function (All Funds)

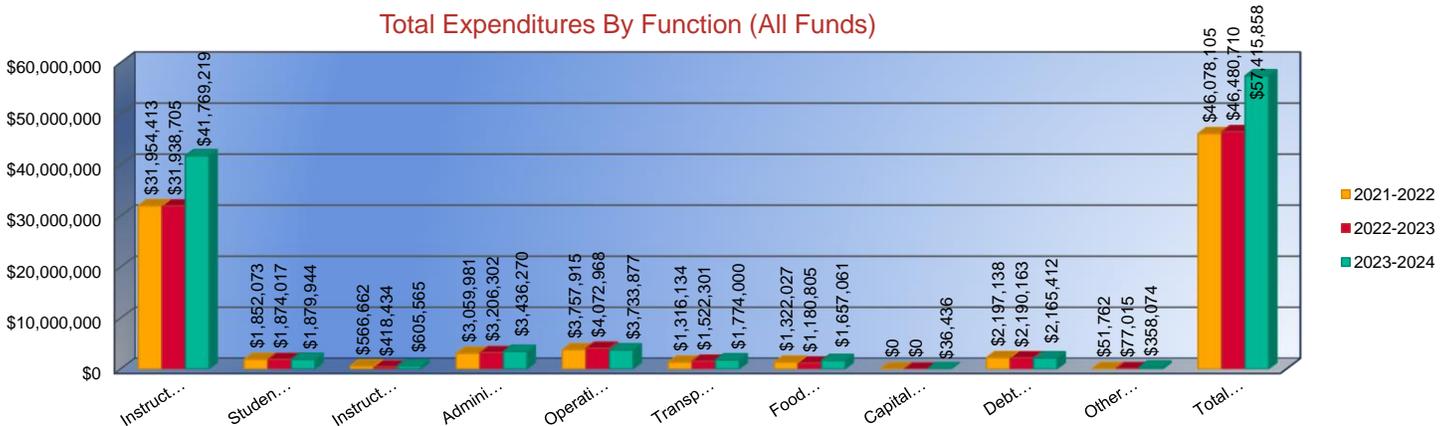


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$31,954,413	\$31,938,705	\$41,769,219
Student Support	\$1,852,073	\$1,874,017	\$1,879,944
Instructional Support	\$566,662	\$418,434	\$605,565
Administration & Support	\$3,059,981	\$3,206,302	\$3,436,270
Operations & Maintenance	\$3,757,915	\$4,072,968	\$3,733,877
Transportation	\$1,316,134	\$1,522,301	\$1,774,000
Food Services	\$1,322,027	\$1,180,805	\$1,657,061
Capital Improvements	\$0	\$0	\$36,436
Debt Services	\$2,197,138	\$2,190,163	\$2,165,412
Other Costs	\$51,762	\$77,015	\$358,074
Total Expenditures¹	\$46,078,105	\$46,480,710	\$57,415,858

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 By Function (All Funds)

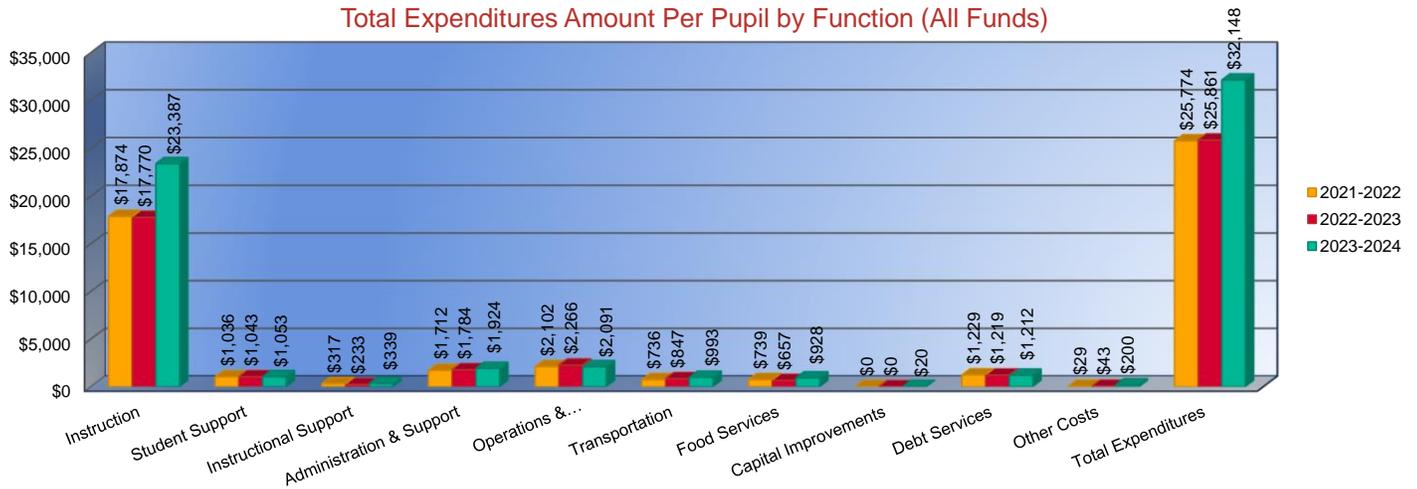


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$17,874	\$17,770	\$23,387
Student Support	\$1,036	\$1,043	\$1,053
Instructional Support	\$317	\$233	\$339
Administration & Support	\$1,712	\$1,784	\$1,924
Operations & Maintenance	\$2,102	\$2,266	\$2,091
Transportation	\$736	\$847	\$993
Food Services	\$739	\$657	\$928
Capital Improvements	\$0	\$0	\$20
Debt Services	\$1,229	\$1,219	\$1,212
Other Costs	\$29	\$43	\$200
Total Expenditures¹	\$25,774	\$25,861	\$32,148
Enrollment (FTE) ²	1,787.8	1,797.3	1,786.0

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.

Total Expenditures Amount Per Pupil by Function (All Funds)

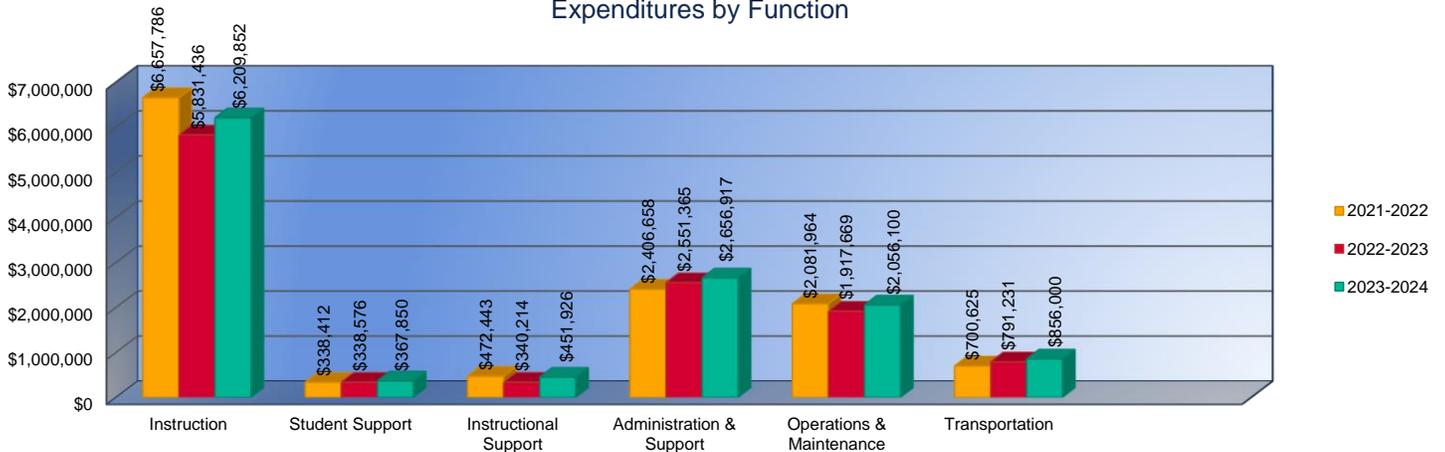


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$6,657,786	53%	\$5,831,436	50%	-12%	\$6,209,852	49%	6%
Student Support	\$338,412	3%	\$338,576	3%	0%	\$367,850	3%	9%
Instructional Support	\$472,443	4%	\$340,214	3%	-28%	\$451,926	4%	33%
Administration & Support	\$2,406,658	19%	\$2,551,365	22%	6%	\$2,656,917	21%	4%
Operations & Maintenance	\$2,081,964	16%	\$1,917,669	16%	-8%	\$2,056,100	16%	7%
Transportation	\$700,625	6%	\$791,231	7%	13%	\$856,000	7%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$12,657,888	100%	\$11,770,491	100%	-7%	\$12,598,645	100%	7%
Amount per Pupil	\$7,080		\$6,549		-8%	\$7,054		8%

*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.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

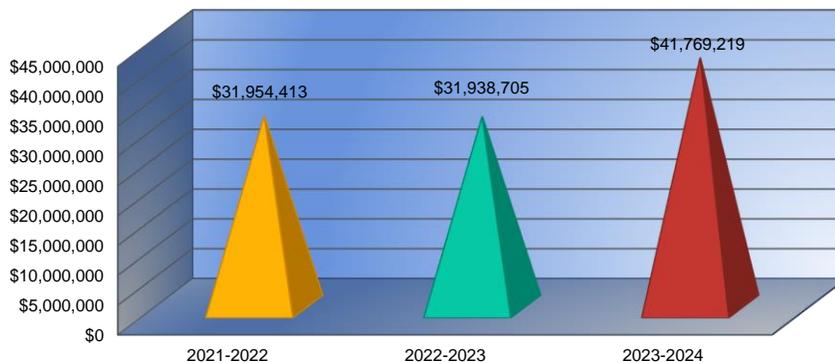
	2021-2022 Actual
General	\$6,465,487
Federal Funds	\$1,322,330
Supplemental General	\$192,299
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$1,161,376
Bilingual Education	\$12,236
Virtual Education	\$93,601
Capital Outlay	\$353,952
Driver Education	\$33,889
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$3,007,519
Cost of Living	\$0
Career and Postsecondary Ed.	\$638,425
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$2,791,858
Contingency Reserve	\$0
Text Book & Student Material	\$216,765
Activity Fund	\$189,342
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$16,479,079
Enrollment (FTE) ³	1,787.8
Amount per Pupil ²	\$9,218
Adult Education	\$205,730
Adult Supplemental Education	\$12,583
Special Education Coop	\$15,257,021
TOTAL	\$31,954,413

	2022-2023 Actual	% Change
General	\$5,744,199	-11%
Federal Funds	\$1,428,442	8%
Supplemental General	\$87,237	-55%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$1,711,048	47%
Bilingual Education	\$15,837	29%
Virtual Education	\$82,460	-12%
Capital Outlay	\$360,869	2%
Driver Education	\$29,572	-13%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$2,583,089	-14%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$668,328	5%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$2,772,709	-1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$125,381	-42%
Activity Fund	\$243,866	29%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$15,853,037	-4%
Enrollment (FTE) ³	1,797.3	1%
Amount per Pupil ²	\$8,820	-4%
Adult Education	\$203,777	-1%
Adult Supplemental Education	\$21,703	72%
Special Education Coop	\$15,860,188	4%
TOTAL	\$31,938,705	0%

	2023-2024 Budget	% Change
General	\$6,047,652	5%
Federal Funds	\$2,094,081	47%
Supplemental General	\$162,200	86%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$2,614,836	53%
Bilingual Education	\$38,975	146%
Virtual Education	\$585,424	610%
Capital Outlay	\$2,689,263	645%
Driver Education	\$86,857	194%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$3,841,729	49%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$1,223,450	83%
Gifts & Grants ¹	\$0	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$3,358,857	21%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$22,743,324	43%
Enrollment (FTE) ³	1,786.0	-1%
Amount per Pupil ²	\$12,734	44%
Adult Education	\$218,059	7%
Adult Supplemental Education	\$101,996	370%
Special Education Coop	\$18,705,840	18%
TOTAL	\$41,769,219	31%

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.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance	
			State	Federal	Local				
					Interest	Transfers	Other		
General	\$14,831,942	\$22	\$14,831,920	\$0			\$0	\$0	
Supplemental General	\$4,851,508	\$300,272	\$1,394,323			\$0	\$3,156,913		
Adult Education	\$281,885	\$12,675	\$60,864	\$208,346		\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0		\$0	\$0	\$0	
Adult Supplemental Education	\$101,996	\$49,146				\$0	\$0	\$52,850	
At Risk (K-12)	\$2,634,836	\$668,000		\$0		\$0	\$2,134,836	\$0	
Bilingual Education	\$38,975	\$29,272		\$0		\$0	\$9,703	\$0	
Virtual Education	\$585,424	\$281,424				\$0	\$294,000	\$10,000	
Capital Outlay	\$4,131,219	\$2,814,263	\$150,114	\$0	\$300,000	\$0	\$1,866,842	\$1,000,000	
Driver Training	\$92,082	\$49,582	\$13,500	\$5,000		\$0	\$0	\$24,000	
Declining Enrollment	\$0	\$0					\$0	\$0	
Extraordinary School Program	\$0	\$0		\$0		\$0	\$0	\$0	
Food Service	\$1,576,592	\$469,113	\$6,610	\$519,359	\$10,000	\$0	\$571,510	\$0	
Professional Development	\$93,391	\$77,891	\$7,500	\$0		\$0	\$7,500	\$500	
Parent Education Program	\$428,460	\$77,299	\$221,600	\$0		\$0	\$31,200	\$98,361	
Summer School	\$0	\$0		\$0		\$0	\$0	\$0	
Special Education	\$4,515,729	\$2,249,442	\$0	\$0		\$0	\$3,865,729	\$150,000	
Career and Postsecondary Education	\$1,323,200	\$796,258	\$36,363	\$10,000		\$0	\$741,837	\$35,000	
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0	
Special Reserve Fund		\$570,146							
Gifts and Grants	\$353,074	\$236,314	\$0	\$0				\$116,760	
Textbook & Student Materials Revolving		\$116,650							
School Retirement	\$0	\$0				\$0		\$0	
Extraordinary Growth Facilities	\$0	\$0					\$0	\$0	
KPERS Special Retirement Contribution	\$4,099,879	\$0	\$4,099,879						
Contingency Reserve		\$987,148							
Activity Funds		\$83,123							
Bond and Interest #1	\$2,165,412	\$5,258,648	\$194,887	\$0		\$0	\$2,509,056	\$5,797,179	
Bond and Interest #2	\$0	\$0	\$0	\$0		\$0		\$0	
No Fund Warrant	\$0	\$0						\$0	
Special Assessment	\$26,436	\$26,436						\$0	
Temporary Note	\$0	\$0				\$0		\$0	
Coop Special Education	\$20,168,840	\$3,744,946	\$0	\$2,687,523	\$100,000		\$16,381,317	\$2,744,946	
Federal Funds	\$2,199,783	-\$944,875		\$3,144,658				\$0	
Cost of Living	\$0	\$0					\$0	\$0	
SUBTOTAL	\$64,500,663	\$17,953,195	\$21,017,560	\$6,574,886		\$410,000	\$7,084,805	\$24,973,109	\$11,755,825
Less Transfers	\$7,084,805								
TOTAL Budget Expenditures	\$57,415,858								

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	19,151,566	18,634,591	21,017,560
Federal Revenues	6,093,401	4,966,444	6,574,886
Local Revenues ¹	25,767,007	25,650,599	25,383,109
Total Revenues	51,011,974	49,251,634	52,975,555
Revenues Per Pupil	28,533	27,403	29,662

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

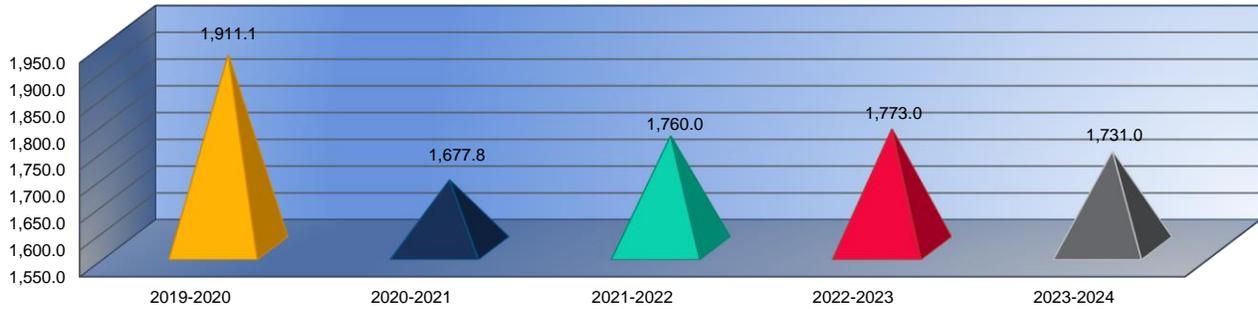
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

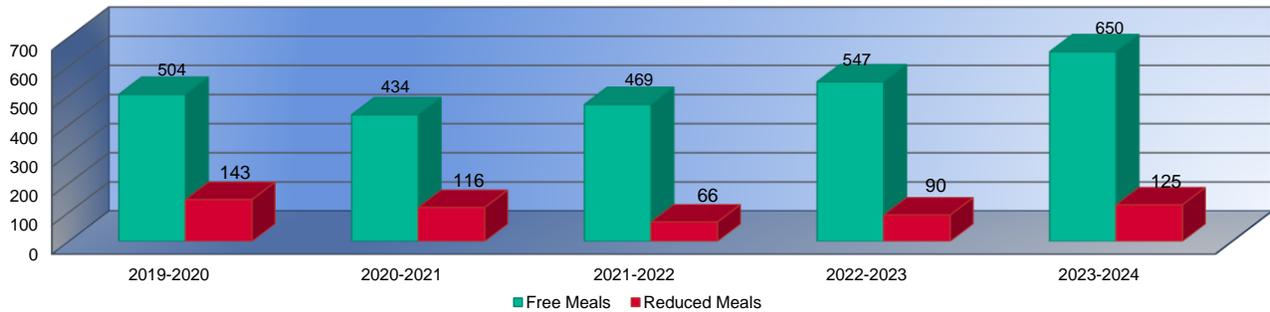
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,911.1	1,677.8	-12%	1,760.0	5%	1,773.0	1%	1,731.0	-2%
Free Meal Student Headcount	504	434	-14%	469	8%	547	17%	650	19%
Reduced Meal Student Headcount	143	116	-19%	66	-43%	90	36%	125	39%

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.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



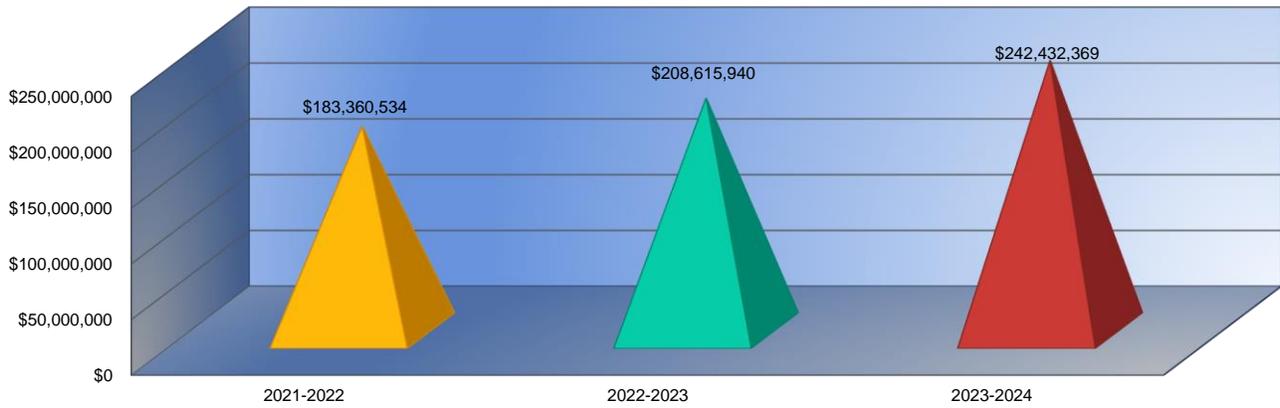
Other Information

	2021-2022 Actual
Assessed Valuation	\$183,360,534
Total USD Debt	\$11,985,000

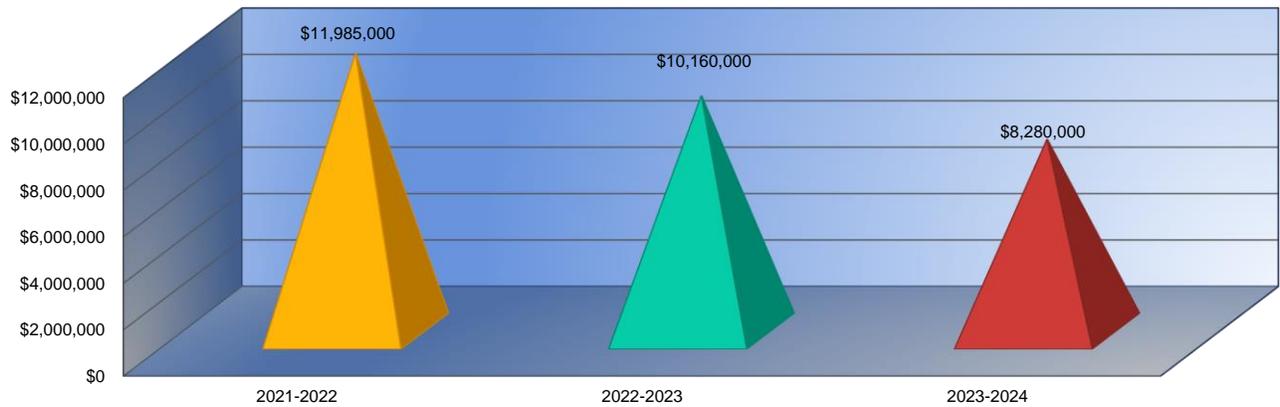
	2022-2023 Actual
Assessed Valuation	\$208,615,940
Total USD Debt	\$10,160,000

	2023-2024 Budget
Assessed Valuation	\$242,432,369
Total USD Debt	\$8,280,000

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	20.0	\$1,944,959	\$97,248	21.0	\$2,001,883	\$95,328	21.0	\$2,082,359	\$99,160
Teachers (Full Time)	223.0	\$13,978,438	\$62,684	224.0	\$13,948,769	\$62,271	224.0	\$14,509,510	\$64,775
Other Licensed Personnel	43.0	\$2,857,630	\$66,457	46.0	\$2,908,020	\$63,218	46.0	\$3,024,922	\$65,759
Classified Personnel	395.0	\$7,419,041	\$18,782	400.0	\$7,449,178	\$18,623	400.0	\$7,748,635	\$19,372
Substitutes/Temporary Help	~~~~~	\$236,458	~~~~~	~~~~~	\$235,974	~~~~~	~~~~~	\$245,460	~~~~~

Administrators:

*Licensed Personnel - 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.

Administrators: ** Non-Licensed Personnel - 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, Rule 10 Coaches, 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 paid)****.

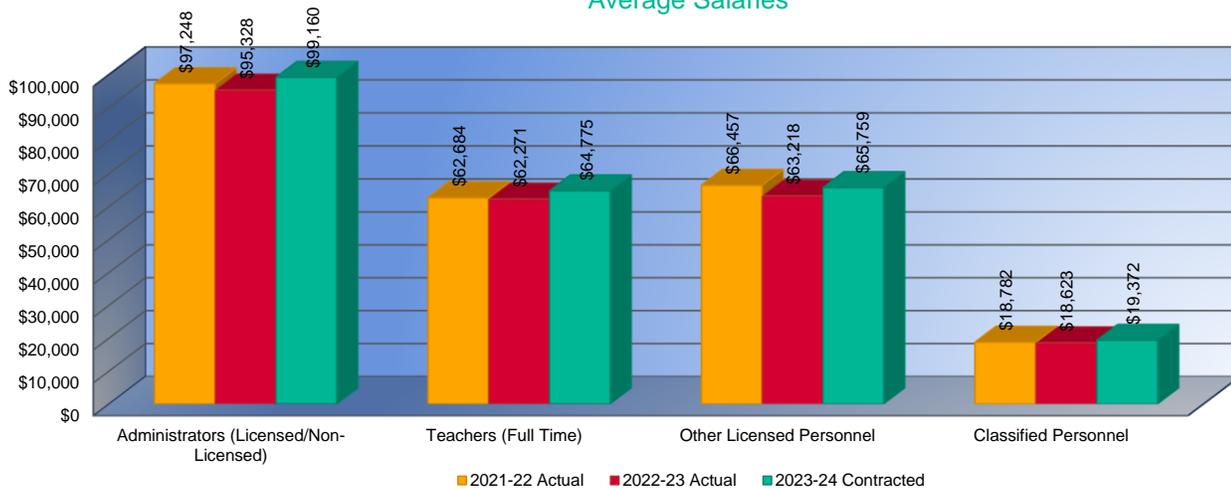
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed 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.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement 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

- 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