

Budget at a Glance

107 - Rock Hills

2025-2026



Kansas leads the world in the success of each student.

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	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,289,673	61%	\$4,302,319	58%	0%	\$4,522,807	44%	5%
Student Support Services	\$41,123	1%	\$108,744	1%	164%	\$242,473	2%	123%
Instructional Support Services	\$117,280	2%	\$68,364	1%	-42%	\$223,216	2%	227%
Administration & Support	\$949,963	14%	\$1,097,937	15%	16%	\$1,165,495	11%	6%
Operations & Maintenance	\$851,907	12%	\$835,359	11%	-2%	\$946,692	9%	13%
Transportation	\$310,096	4%	\$535,806	7%	73%	\$461,120	4%	-14%
Food Services	\$315,673	4%	\$325,324	4%	3%	\$442,773	4%	36%
Capital Improvements	\$153,598	2%	\$110,377	1%	-28%	\$2,254,869	22%	1943%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$4,071	<1%	\$8,700	0%	114%	\$10,000	<1%	15%
Total Expenditures ¹	7,033,384	100%	\$7,392,930	100%	5%	\$10,269,445	100%	39%
Amount per Pupil	\$19,701		\$21,491		9%	\$29,010		35%
Current Expenditures ²	\$6,219,474	100%	\$6,433,475	100%	3%	\$7,158,076	100%	11%
Amount per Pupil	\$17,421		\$18,702		7%	\$20,221		8%

Percent of Expenditures for Instruction³

Total Expenditures	\$4,284,482	61%	\$4,290,315	58%	-3%	\$4,507,807	44%	-14%
Current Expenditures	\$4,284,482	69%	\$4,290,315	67%	-2%	\$4,507,807	63%	-4%

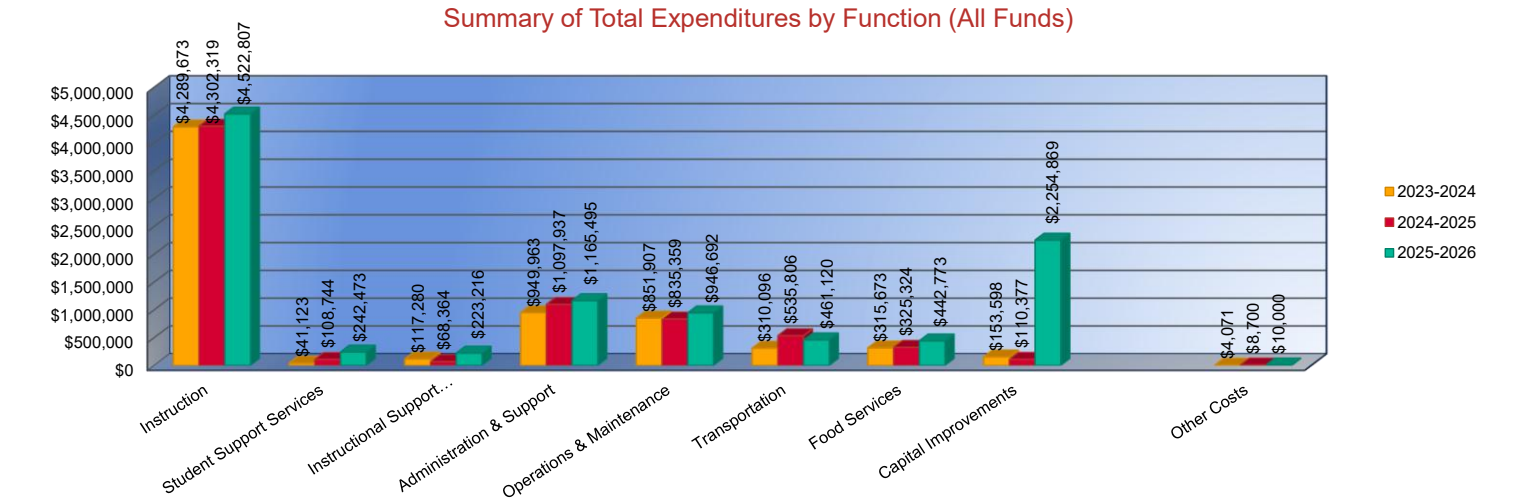
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

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)

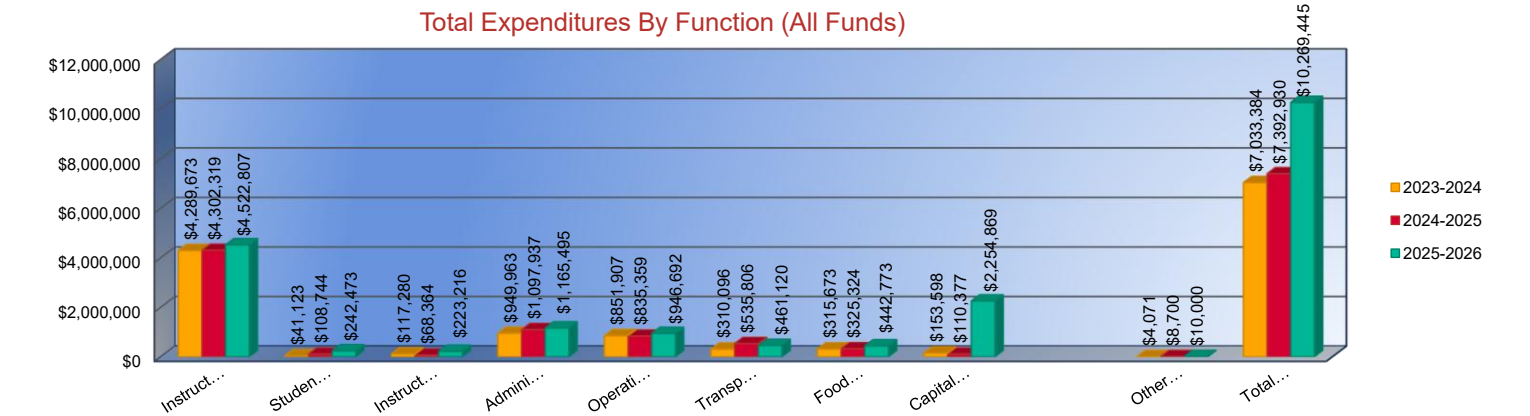
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$4,289,673	\$4,302,319	\$4,522,807
Student Support	\$41,123	\$108,744	\$242,473
Instructional Support	\$117,280	\$68,364	\$223,216
Administration & Support	\$949,963	\$1,097,937	\$1,165,495
Operations & Maintenance	\$851,907	\$835,359	\$946,692
Transportation	\$310,096	\$535,806	\$461,120
Food Services	\$315,673	\$325,324	\$442,773
Capital Improvements	\$153,598	\$110,377	\$2,254,869
Debt Services	\$0	\$0	\$0
Other Costs	\$4,071	\$8,700	\$10,000
Total Expenditures¹	\$7,033,384	\$7,392,930	\$10,269,445

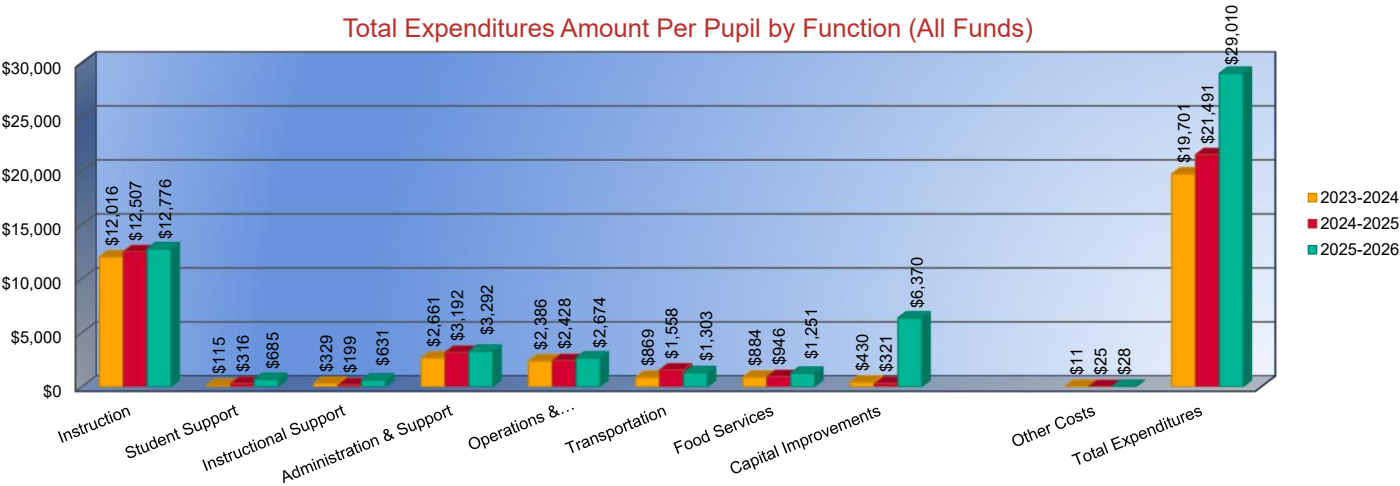
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Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$12,016	\$12,507	\$12,776
Student Support	\$115	\$316	\$685
Instructional Support	\$329	\$199	\$631
Administration & Support	\$2,661	\$3,192	\$3,292
Operations & Maintenance	\$2,386	\$2,428	\$2,674
Transportation	\$869	\$1,558	\$1,303
Food Services	\$884	\$946	\$1,251
Capital Improvements	\$430	\$321	\$6,370
Debt Services	\$0	\$0	\$0
Other Costs	\$11	\$25	\$28
Total Expenditures ¹	\$19,701	\$21,491	\$29,010
Enrollment (FTE) ²	357.0	344.0	354.0

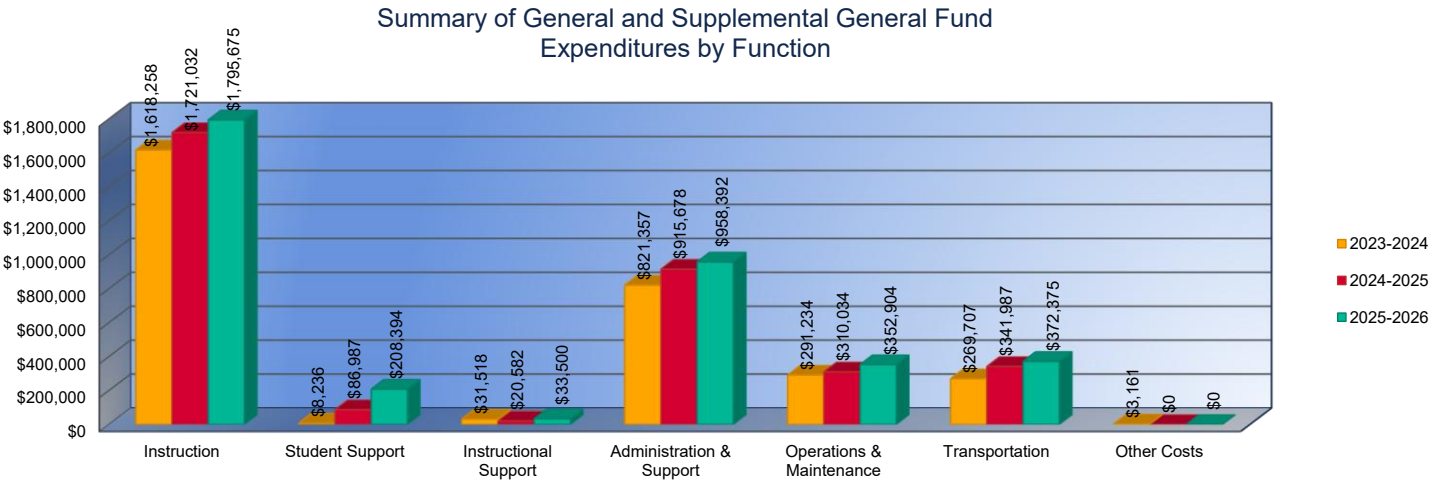
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Summary of General and Supplemental General Fund Expenditures by Function*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$1,618,258	53%	\$1,721,032	51%	6%	\$1,795,675	48%	4%
Student Support	\$8,236	0%	\$86,987	3%	956%	\$208,394	6%	140%
Instructional Support	\$31,518	1%	\$20,582	1%	-35%	\$33,500	1%	63%
Administration & Support	\$821,357	27%	\$915,678	27%	11%	\$958,392	26%	5%
Operations & Maintenance	\$291,234	10%	\$310,034	9%	6%	\$352,904	9%	14%
Transportation	\$269,707	9%	\$341,987	10%	27%	\$372,375	10%	9%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$3,161	\$0	\$0	\$0	-100%	\$0	0%	0%
Total Expenditures	\$3,043,471	100%	\$3,396,300	100%	12%	\$3,721,240	100%	10%
Amount per Pupil	\$8,525		\$9,873		16%	\$10,512		6%

*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)

	2023-2024 Actual
General	\$1,315,652
Federal Funds	\$602,540
Supplemental General	\$302,606
Preschool-Aged At-Risk	\$106,356
At-Risk Education Fund	\$595,000
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$5,191
Driver Education	\$6,218
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$765,136
Cost of Living	\$0
Career and Postsecondary Ed.	\$176,401
Gifts & Grants¹	\$45,228
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$213,189
Contingency Reserve	\$0
Text Book & Student Material	\$50,469
Activity Fund	\$105,687
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$4,289,673
Enrollment (FTE)³	357.0
Amount per Pupil²	\$12,016
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$4,289,673

2024-2025 Actual	% Change
\$1,284,254	-2%
\$248,828	-59%
\$436,778	44%
\$94,247	-11%
\$875,540	47%
\$0	0%
\$0	0%
\$12,004	131%
\$7,348	18%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,137	0%
\$829,177	8%
\$0	0%
\$151,375	-14%
\$16,260	-64%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$217,753	2%
\$0	0%
\$27,968	-45%
\$98,650	-7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,302,319	0%
344.0	-4%
\$12,507	4%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,302,319	0%

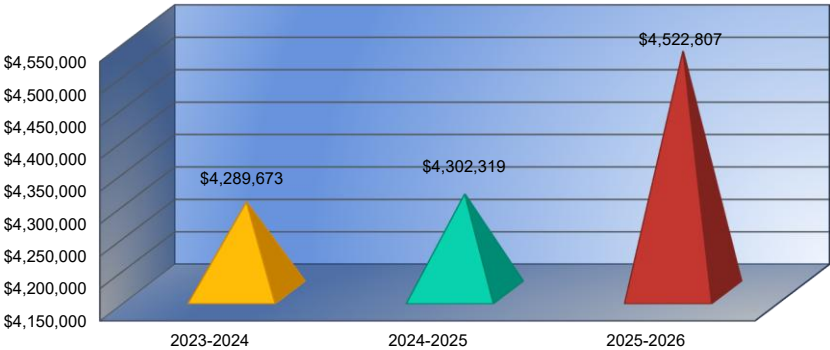
2025-2026 Budget	% Change
\$1,341,875	4%
\$108,738	-56%
\$453,800	4%
\$118,300	26%
\$779,512	-11%
\$637	0%
\$0	0%
\$15,000	25%
\$10,965	49%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$18,285	756%
\$1,083,277	31%
\$0	0%
\$291,000	92%
\$24,061	48%
\$0	0%
\$0	0%
\$0	0%
\$277,357	27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,522,807	5%
354.0	3%
\$12,776	2%
\$0	0%
\$0	0%
\$0	0%
\$4,522,807	5%

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 (3 and 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 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,429,674	\$0	\$4,429,674	\$0			\$0	\$0
Supplemental General	\$1,447,679	\$127,418	\$0			\$0	\$1,320,261	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$139,830	\$135,969		\$0	\$0	\$135,000	\$0	\$131,139
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$779,512	\$356		\$0	\$0	\$714,156	\$65,000	\$0
Bilingual Education	\$637	\$637		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$3,111,369	\$2,399,780	\$0	\$0	\$0	\$215,000	\$496,589	\$0
Driver Training	\$11,385	\$8,685	\$2,700	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$430,537	\$59,206	\$1,603	\$175,316	\$25,000	\$90,000	\$79,412	\$0
Professional Development	\$69,296	\$49,296	\$0	\$0	\$0	\$20,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$18,285	\$18,285		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,135,677	\$333,720	\$0	\$0	\$0	\$801,957	\$0	\$0
Career and Postsecondary Education	\$311,000	\$193,824	\$18,972	\$0	\$0	\$160,000	\$0	\$61,796
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$24,061	\$4,061	\$0	\$0			\$20,000	\$0
Textbook & Student Materials Revolving		\$89,391						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$407,878	\$0	\$407,878					
Contingency Reserve		\$568,518						
Activity Funds		\$17,182						
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	\$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	\$108,738	-\$39,486		\$148,224				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$12,425,558	\$3,966,842	\$4,860,827	\$323,540	\$25,000	\$2,136,113	\$1,981,262	\$192,935
Less Transfers	\$2,136,113							
TOTAL Budget Expenditures	\$10,289,445							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	4,348,387	4,431,568	4,860,827
Federal Revenues	610,689	614,425	323,540
Local Revenues¹	2,517,914	2,456,166	2,006,262
Total Revenues	7,476,990	7,502,159	7,190,629
Revenues Per Pupil	20,944	21,809	20,313

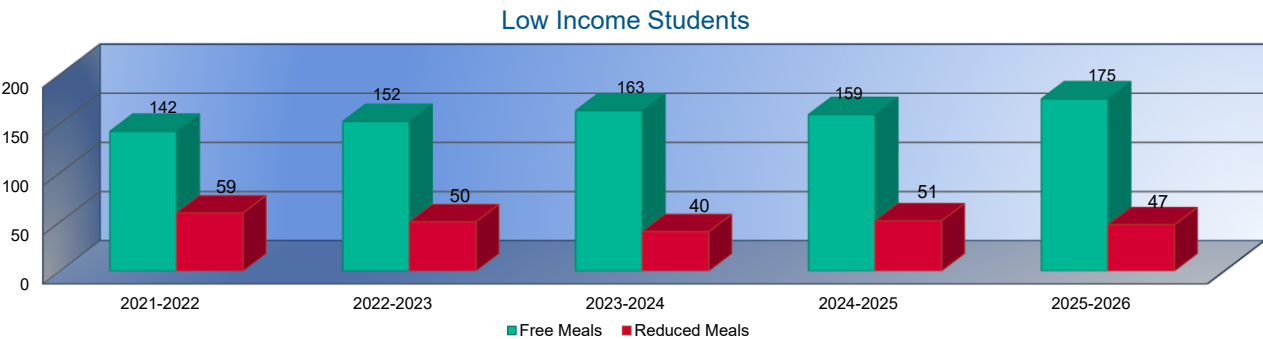
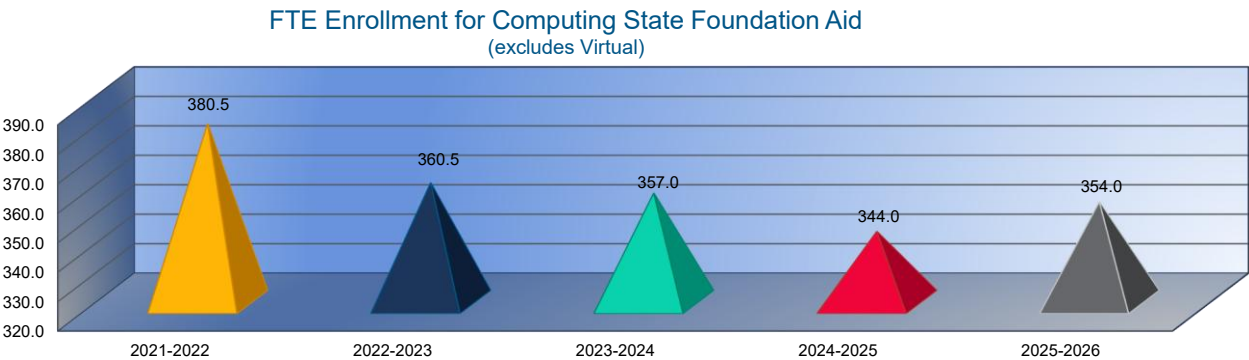
1. Excludes "Transfers" to avoid duplication of revenue.

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

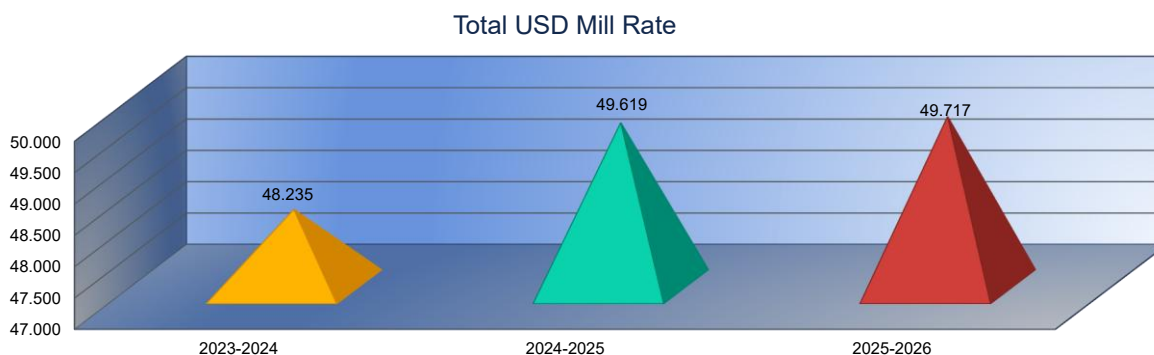
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	380.5	360.5	-5%	357.0	-1%	344.0	-4%	354.0	3%
Free Meal Student Headcount	142	152	7%	163	7%	159	-2%	175	10%
Reduced Meal Student Headcount	59	50	-15%	40	-20%	51	28%	47	-8%

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

	2023-2024 Actual
General	20.000
Supplemental General	20.235
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.235
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

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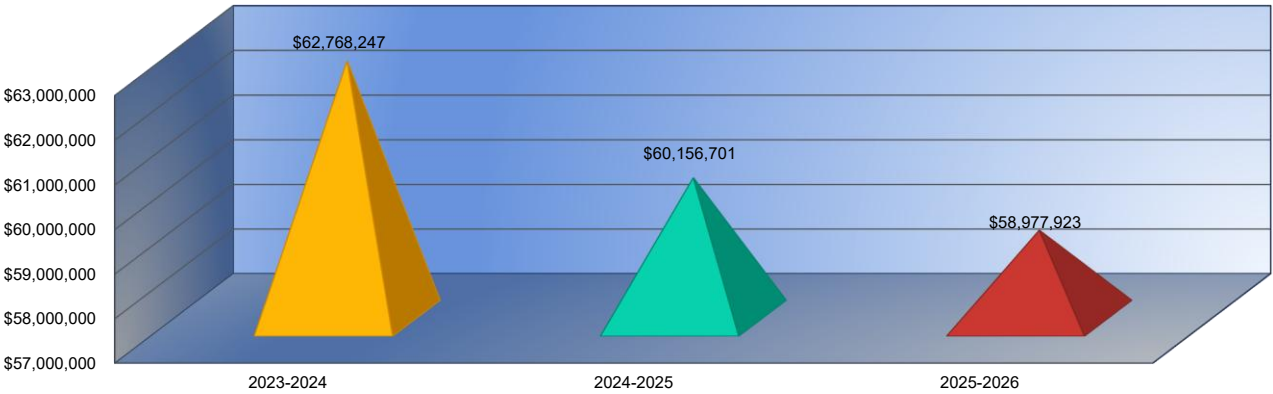
Other Information

	2023-2024 Actual
Assessed Valuation	\$62,768,247
Total USD Debt	\$0

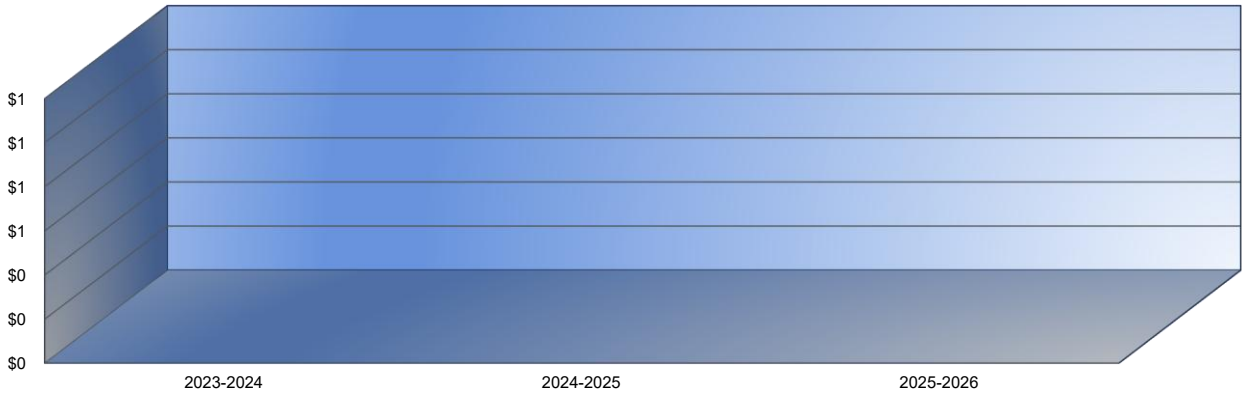
	2024-2025 Actual
	\$60,156,701
	\$0

	2025-2026 Budget
	\$58,977,923
	\$0

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	3.0	\$256,816	\$85,605	3.0	\$266,200	\$88,733	3.0	\$279,331	\$93,110
Teachers (Full Time)	33.0	\$1,507,394	\$45,679	32.0	\$1,596,972	\$49,905	33.0	\$1,735,798	\$52,600
Other Licensed Personnel	2.0	\$59,175	\$29,588	2.0	\$66,019	\$33,010	2.0	\$107,414	\$53,707
Classified Personnel	32.0	\$888,750	\$27,773	29.0	\$725,525	\$25,018	29.0	\$728,416	\$25,118
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$25,027	~~~~~

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)****.	

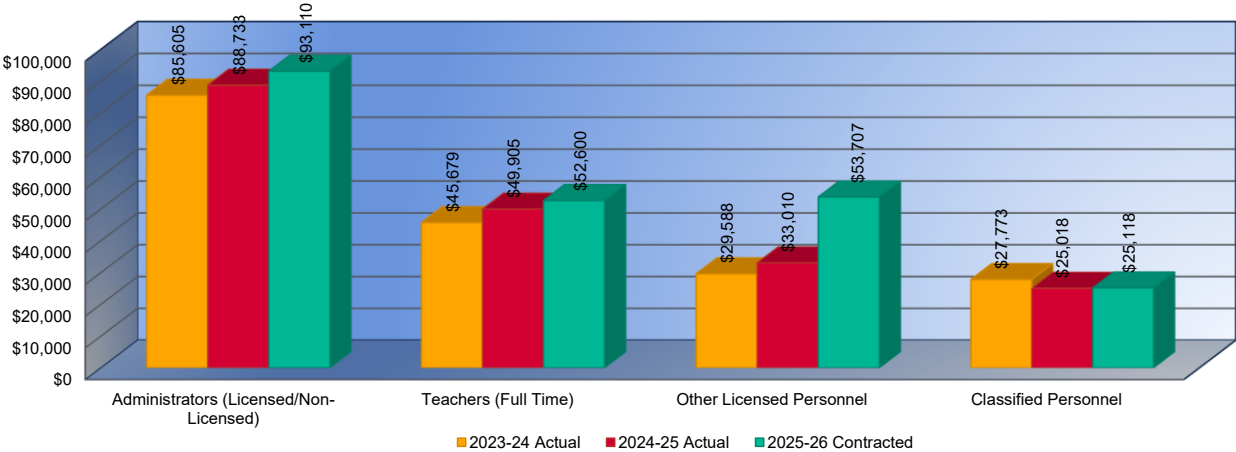
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



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