

Budget at a Glance



2021-2022

USD 107 - Rock Hills

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Summary of Total Expenditures by Function (All Funds)

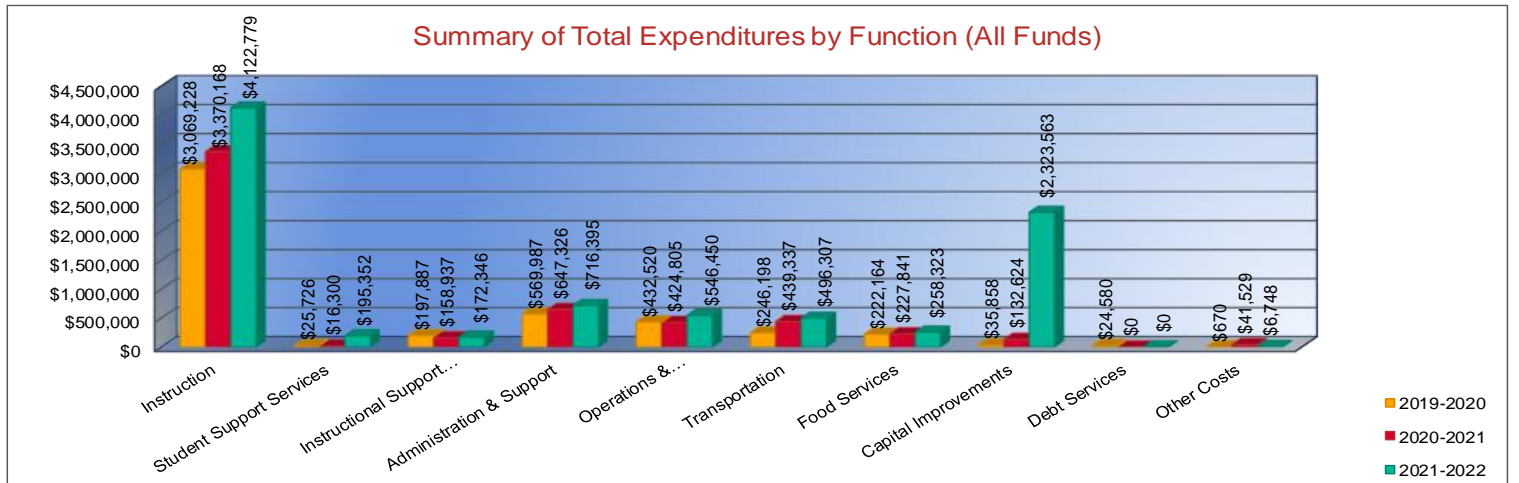
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$3,069,228	64%	\$3,370,168	62%	10%	\$4,122,779	47%	22%
Student Support Services	\$25,726	1%	\$16,300	0%	-37%	\$195,352	2%	1098%
Instructional Support Services	\$197,887	4%	\$158,937	3%	-20%	\$172,346	2%	8%
Administration & Support	\$569,987	12%	\$647,326	12%	14%	\$716,395	8%	11%
Operations & Maintenance	\$432,520	9%	\$424,805	8%	-2%	\$546,450	6%	29%
Transportation	\$246,198	5%	\$439,337	8%	78%	\$496,307	6%	13%
Food Services	\$222,164	5%	\$227,841	4%	3%	\$258,323	3%	13%
Capital Improvements	\$35,858	1%	\$132,624	2%	270%	\$2,323,563	26%	1652%
Debt Services	\$24,580	1%	\$0	0%	-100%	\$0	0%	0%
Other Costs	\$670	<1%	\$41,529	1%	6098%	\$6,748	<1%	-84%
Total Expenditures¹	4,824,818	100%	\$5,458,867	100%	13%	\$8,838,263	100%	62%
Amount per Pupil	\$15,031		\$16,432		9%	\$25,325		54%
Current Expenditures²	\$4,748,805	100%	\$5,172,799	100%	9%	\$6,302,700	100%	22%
Amount per Pupil	\$14,794		\$15,571		5%	\$18,059		16%
Percent of Expenditures for Instruction³								
Total Expenditures	\$3,069,228	64%	\$3,358,055	62%	-2%	\$4,107,779	46%	-16%
Current Expenditures	\$3,069,228	65%	\$3,358,055	65%	0%	\$4,107,779	65%	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. 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)

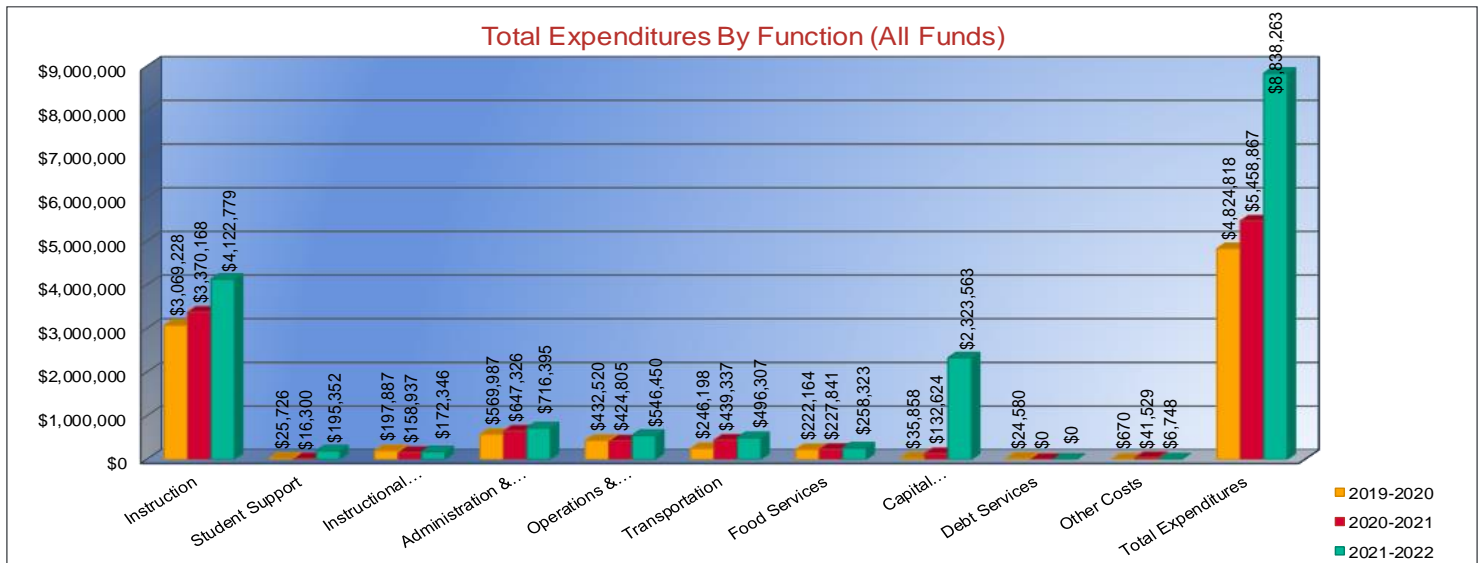
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$3,069,228	\$3,370,168	\$4,122,779
Student Support	\$25,726	\$16,300	\$195,352
Instructional Support	\$197,887	\$158,937	\$172,346
Administration & Support	\$569,987	\$647,326	\$716,395
Operations & Maintenance	\$432,520	\$424,805	\$546,450
Transportation	\$246,198	\$439,337	\$496,307
Food Services	\$222,164	\$227,841	\$258,323
Capital Improvements	\$35,858	\$132,624	\$2,323,563
Debt Services	\$24,580	\$0	\$0
Other Costs	\$670	\$41,529	\$6,748
Total Expenditures¹	\$4,824,818	\$5,458,867	\$8,838,263

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.

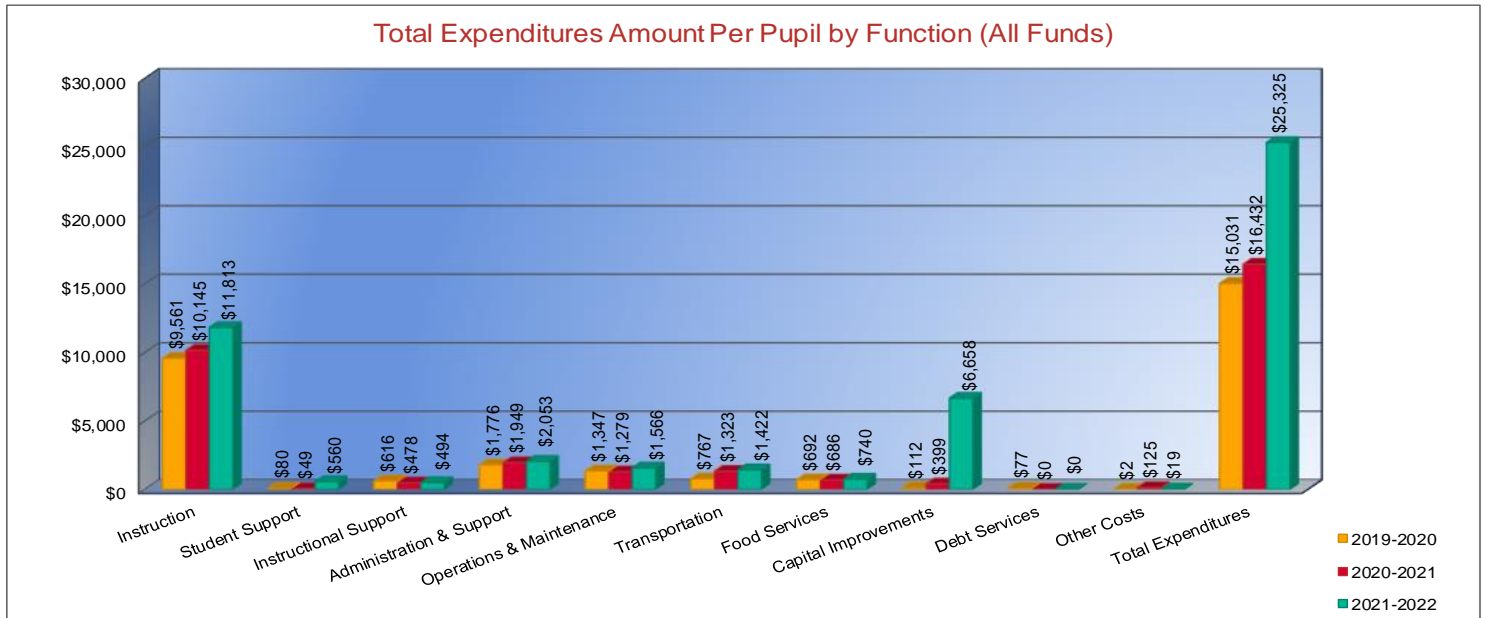


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$9,561	\$10,145	\$11,813
Student Support	\$80	\$49	\$560
Instructional Support	\$616	\$478	\$494
Administration & Support	\$1,776	\$1,949	\$2,053
Operations & Maintenance	\$1,347	\$1,279	\$1,566
Transportation	\$767	\$1,323	\$1,422
Food Services	\$692	\$686	\$740
Capital Improvements	\$112	\$399	\$6,658
Debt Services	\$77	\$0	\$0
Other Costs	\$2	\$125	\$19
Total Expenditures¹	\$15,031	\$16,432	\$25,325
Enrollment (FTE) ²	321.0	332.2	349.0

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.

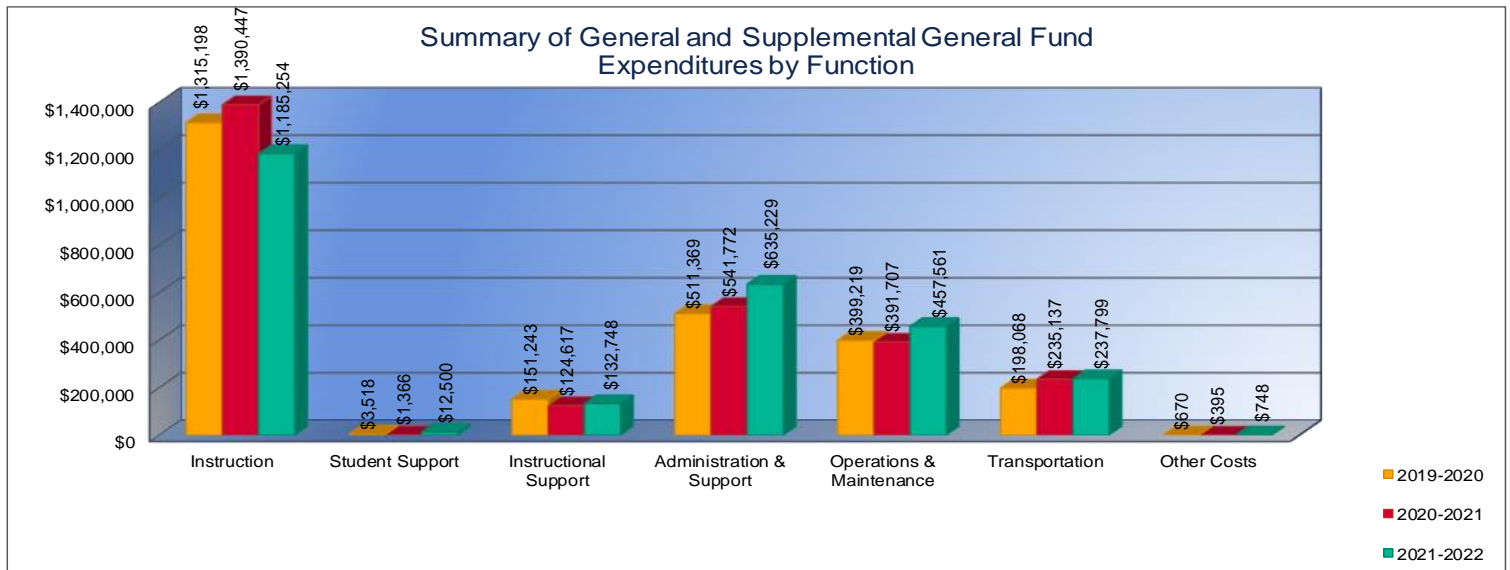
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$1,315,198	51%	\$1,390,447	52%	6%	\$1,185,254	45%	-15%
Student Support	\$3,518	0%	\$1,366	<1%	-61%	\$12,500	0%	815%
Instructional Support	\$151,243	6%	\$124,617	5%	-18%	\$132,748	5%	7%
Administration & Support	\$511,369	20%	\$541,772	20%	6%	\$635,229	24%	17%
Operations & Maintenance	\$399,219	15%	\$391,707	15%	-2%	\$457,561	17%	17%
Transportation	\$198,068	8%	\$235,137	9%	19%	\$237,799	9%	1%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$670	<1%	\$395	<1%	-41%	\$748	<1%	89%
Total Expenditures	\$2,579,285	100%	\$2,685,441	100%	4%	\$2,661,839	100%	-1%
Amount per Pupil	\$8,035		\$8,084		1%	\$7,627		-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.



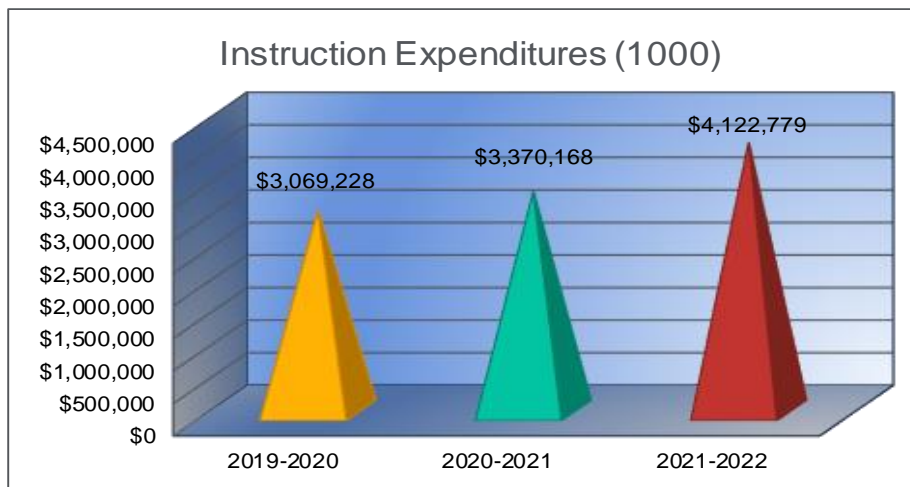
Instruction Expenditures (1000)

	2019-2020 Actual
General	\$1,218,651
Federal Funds	\$111,637
Supplemental General	\$96,547
Preschool-Aged At-Risk	\$73,821
At Risk (K-12)	\$374,804
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$4,674
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$6,089
Special Education	\$634,458
Cost of Living	\$0
Career and Postsecondary Ed.	\$235,724
Gifts & Grants ¹	\$11,723
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$198,652
Contingency Reserve	\$0
Text Book & Student Material	\$31,952
Activity Fund	\$70,496
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,069,228
Enrollment (FTE) ³	321.0
Amount per Pupil ²	\$9,561
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,069,228

2020-2021 Actual	% Change
\$1,301,108	7%
\$264,142	137%
\$89,339	-7%
\$79,233	7%
\$379,690	1%
\$0	0%
\$0	0%
\$12,113	0%
\$3,784	-19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$11,010	81%
\$656,719	4%
\$0	0%
\$225,305	-4%
\$4,257	-64%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$192,308	-3%
\$35,639	0%
\$115,521	262%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,370,168	10%
332.2	3%
\$10,145	6%
\$0	0%
\$0	0%
\$0	0%
\$3,370,168	10%

2021-2022 Budget	% Change
\$1,078,001	-17%
\$889,268	237%
\$107,253	20%
\$104,021	31%
\$630,134	66%
\$0	0%
\$0	0%
\$15,000	24%
\$19,528	416%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$1,236	-89%
\$800,237	22%
\$0	0%
\$250,388	11%
\$3,481	-18%
\$0	0%
\$0	0%
\$0	0%
\$224,232	17%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,122,779	22%
349.0	5%
\$11,813	16%
\$0	0%
\$0	0%
\$0	0%
\$4,122,779	22%

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	\$3,319,142	\$0	\$3,319,142	\$0			\$0	\$0
Supplemental General	\$1,028,900	\$81,264	\$0			\$0	\$947,636	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$124,996	\$47,135		\$0	\$0	\$77,861	\$0	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$670,567	\$72,768		\$0	\$0	\$597,799	\$0	\$0
Bilingual Education	\$0	\$0		\$0	\$0	\$100	\$0	\$100
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$2,535,563	\$2,244,731	\$0	\$0	\$0	\$0	\$290,832	\$0
Driver Training	\$20,362	\$13,042	\$1,320	\$0	\$0	\$0	\$6,000	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$282,619	\$34,311	\$1,920	\$275,855	\$0	\$0	\$1,860	\$31,327
Professional Development	\$10,570	\$2,870	\$0	\$0	\$0	\$7,700	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$1,236	\$1,236		\$0	\$0	\$0	\$0	\$0
Special Education	\$851,781	\$103,751	\$0	\$0	\$0	\$759,430	\$0	\$11,400
Career and Postsecondary Education	\$268,388	\$58,593	\$0	\$0	\$0	\$208,313	\$2,000	\$518
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$3,481	\$3,481	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$10,564						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$367,593	\$0	\$367,593					
Contingency Reserve		\$261,598						
Activity Funds		\$17,835						
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	\$1,039,268	-\$32,423		\$1,071,691				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$10,524,466	\$2,920,756	\$3,689,975	\$1,347,546	\$0	\$1,651,203	\$1,248,328	\$43,345
Less Transfers	\$1,651,203							
TOTAL Budget Expenditures	\$8,873,263							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	3,364,146	3,414,682	3,689,975
Federal Revenues	233,003	592,183	1,347,546
Local Revenues ¹	1,300,487	1,486,788	1,248,328
Total Revenues	4,897,636	5,493,653	6,285,849
Revenues Per Pupil	15,257	16,537	18,011

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

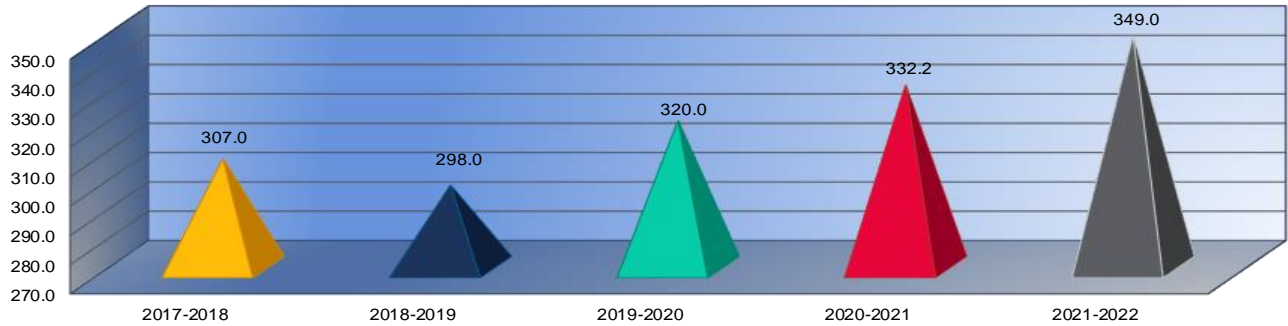
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

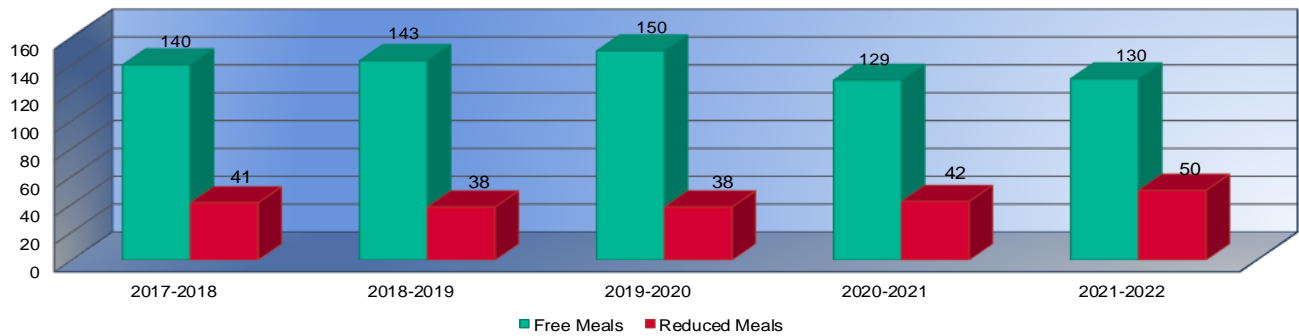
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	307.0	298.0	-3%	320.0	7%	332.2	4%	349.0	5%
Free Meal Student Headcount	140	143	2%	150	5%	129	-14%	130	1%
Reduced Meal Student Headcount	41	38	-7%	38	0%	42	11%	50	19%

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

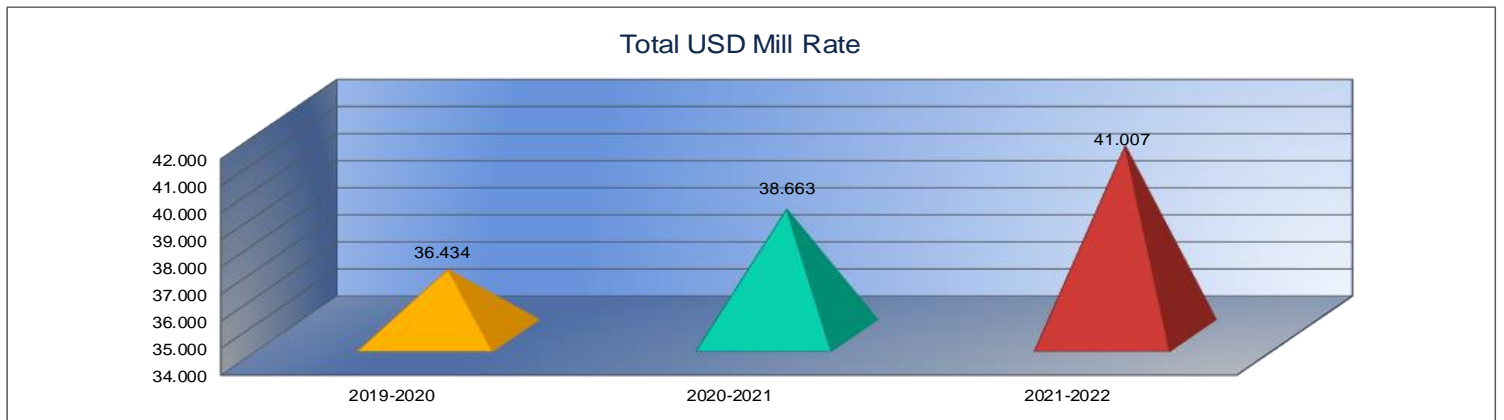


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.434
Adult Education	0.000
Capital Outlay	2.000
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	36.434
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	15.664
Adult Education	0.000
Capital Outlay	2.999
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	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	38.663
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	16.007
Adult Education	0.000
Capital Outlay	5.000
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	41.007
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



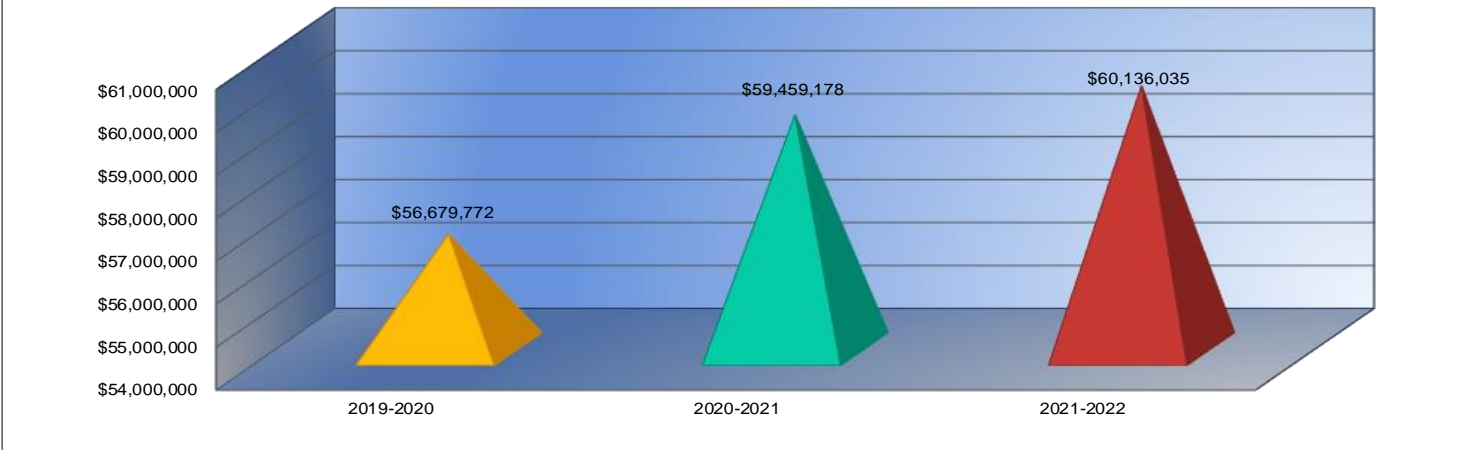
Other Information

	2019-2020 Actual
Assessed Valuation	\$56,679,772
Total USD Debt	\$0

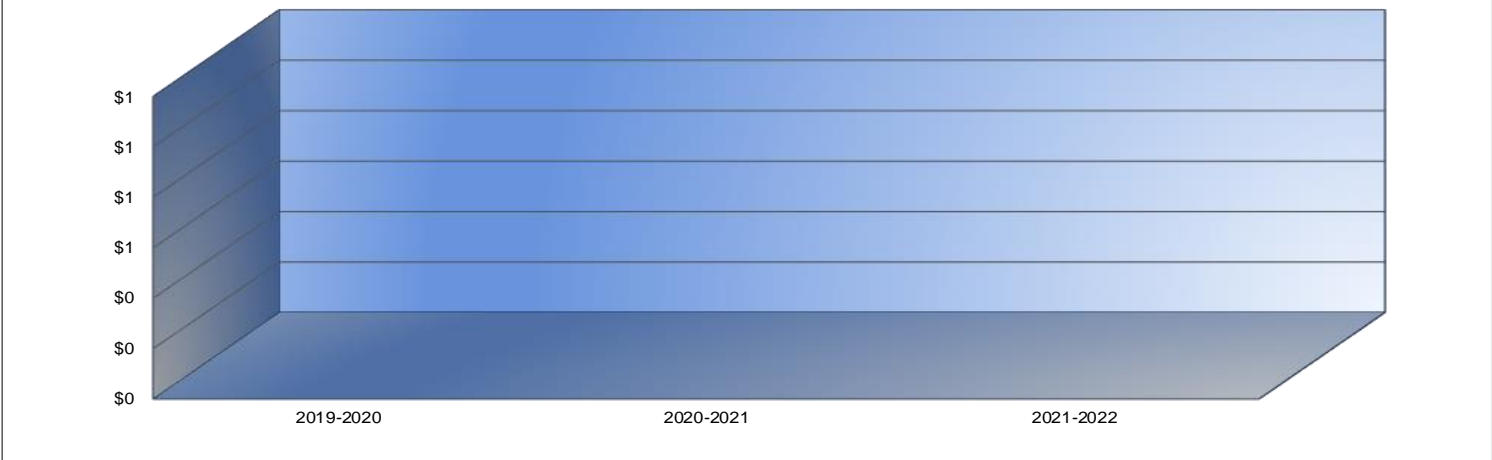
	2020-2021 Actual
Assessed Valuation	\$59,459,178
Total USD Debt	\$0

	2021-2022 Budget
Assessed Valuation	\$60,136,035
Total USD Debt	\$0

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)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Certified (Licensed) Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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

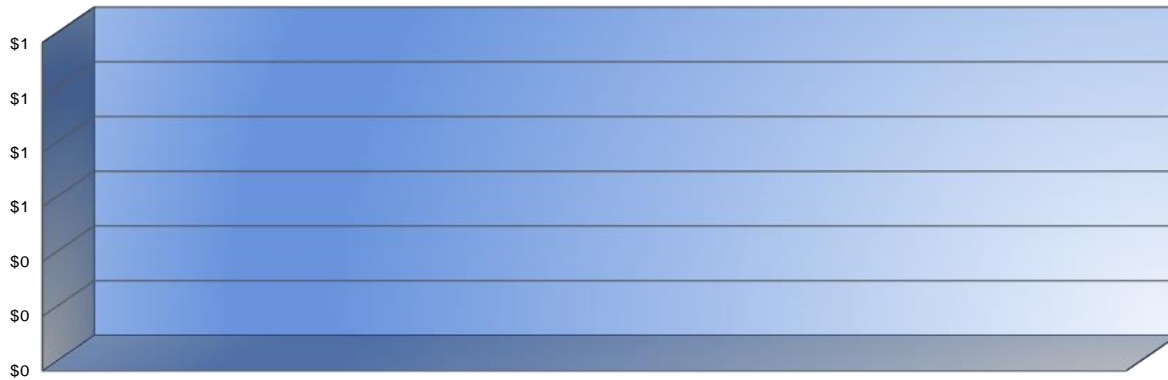
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be

**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

****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.

Average Salaries



■ 2019-20 Actual ■ 2020-21 Actual ■ 2021-22 Contracted

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