

Budget at a Glance



2021-2022

USD 439 - Sedgwick



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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	\$3,809,132	63%	\$4,116,717	57%	8%	\$5,511,537	60%	34%
Student Support Services	\$206,570	3%	\$240,107	3%	17%	\$432,671	5%	80%
Instructional Support Services	\$196,564	3%	\$242,307	3%	23%	\$274,604	3%	13%
Administration & Support	\$665,620	11%	\$649,449	9%	-2%	\$691,657	8%	6%
Operations & Maintenance	\$470,687	8%	\$574,051	8%	22%	\$1,030,749	11%	80%
Transportation	\$275,194	5%	\$158,545	2%	-42%	\$187,584	2%	16%
Food Services	\$297,469	5%	\$310,276	4%	4%	\$387,121	4%	25%
Capital Improvements	\$98,675	2%	\$370,214	13%	883%	\$550,000	6%	-43%
Debt Services	\$0	0%	\$0	0%	0%	\$125,163	1%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$30,000	0%	0%
Total Expenditures	6,016,310	100%	\$7,261,666	100%	21%	\$9,221,076	100%	27%
Amount per Pupil	\$13,389		\$15,684		17%	\$16,516		16%
Current Expenditures¹	\$5,786,332	100%	\$6,243,725	100%	8%	\$7,794,105	100%	25%
Amount per Pupil	\$12,873		\$13,483		5%	\$15,651		18%

Percent of Expenditures for Instruction²

Total Expenditures	\$3,796,503	63%	\$4,091,451	56%	-7%	\$5,324,719	58%	2%
Current Expenditures	\$3,796,503	66%	\$4,091,451	66%	0%	\$5,324,719	68%	2%

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) Elementary 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) KPERIS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Receiving, (56) Activity Fund, (52) Bond & Interest #1, (53) Bond & Interest #2, (55) No-Fund Warrant, (57) Special Assessment, and (78) Special Education Coop Fund.

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

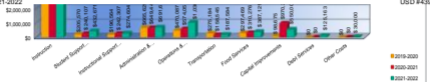
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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)

Summary of Total Expenditures by Function (All Funds)



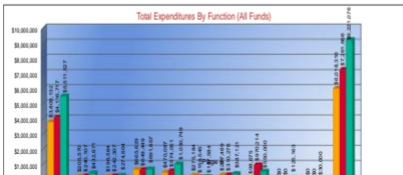
2021-2022



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$3,809,132	\$4,116,717	\$5,511,527
Student Support	\$205,570	\$240,107	\$432,671
Instructional Support	\$196,564	\$242,307	\$274,604
Administration & Support	\$665,629	\$649,449	\$691,657
Operations & Maintenance	\$470,087	\$574,051	\$1,030,749
Transportation	\$275,184	\$158,545	\$187,584
Food Services	\$297,469	\$310,276	\$387,121
Capital Improvements	\$98,675	\$970,214	\$550,000
Debt Services	\$0	\$0	\$125,163
Other Costs	\$0	\$0	\$30,000
Total Expenditures*	\$6,018,310	\$7,261,666	\$9,221,076

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) Visual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Patient 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)

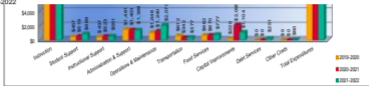
	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$8,474	\$8,891	\$11,067
Student Support	\$457	\$519	\$869
Instructional Support	\$437	\$523	\$551
Administration & Support	\$1,481	\$1,403	\$1,389
Operations & Maintenance	\$1,046	\$1,240	\$2,070
Transportation	\$612	\$342	\$377
Food Services	\$662	\$670	\$777
Capital Improvements	\$220	\$2,095	\$1,104
Debt Services	\$0	\$0	\$251
Other Costs	\$0	\$0	\$60
Total Expenditures¹	\$13,389	\$15,684	\$18,516
Enrollment (FTE) ²	449.5	463.0	498.0

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, (36) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERIS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Receiving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (76) Special Education Coop Fund.
2. FTE enrollment includes 920 and 220 courts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



2021-2022

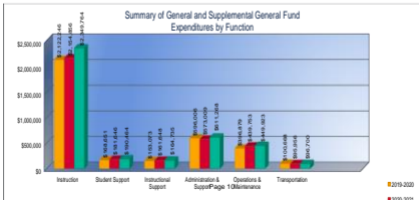
USD #439



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	\$2,122,246	60%	\$2,154,856	60%	2%	\$2,349,764	61%	9%
Student Support	\$168,651	5%	\$181,646	5%	8%	\$190,464	5%	5%
Instructional Support	\$153,073	4%	\$161,648	4%	6%	\$164,735	4%	2%
Administration & Support	\$596,006	17%	\$573,009	16%	-4%	\$611,269	16%	7%
Operations & Maintenance	\$396,879	11%	\$439,753	12%	11%	\$448,923	12%	2%
Transportation	\$100,668	3%	\$95,956	3%	-5%	\$96,700	3%	1%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,537,523	100%	\$3,606,868	100%	2%	\$3,862,854	100%	7%
Amount per Pupil	\$7,870		\$7,790		-1%	\$7,757		0%

*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.



2021-2022

USD #439
2021-2022

Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$1,926,094	\$1,945,403	0%	\$1,973,510	0%
Federal Funds	\$120,050	\$245,884	105%	\$223,722	-9%
Supplemental General	\$186,156	\$203,403	12%	\$176,250	-8%
Preschool-Aged At-Risk	\$0	\$54,894	0%	\$71,394	30%
At-Risk (K-12)	\$220,000	\$207,810	11%	\$201,700	110%
Religious Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$10,620	\$29,300	100%	\$189,800	823%
Class Education	\$7,562	\$0,000	0%	\$29,000	543%
Classroom Enrichment	\$0	\$0	0%	\$0	0%
Extracurricular School Programs	\$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	\$718,170	\$724,800	2%	\$1,253,820	70%
Special Lines	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$158,913	\$181,363	15%	\$195,110	118%
Gifts & Grants	\$0	\$27,943	0%	\$28,400	100%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extracurricular Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
SPERIS Spec. Res. Contribution	\$320,772	\$304,362	-5%	\$387,622	99%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$87,122	\$50,340	-7%	\$0	0%
Holiday Fund	\$49,072	\$20,340	11%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrants	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,886,132	\$4,116,717	6%	\$5,911,527	34%
Enrollment (FTE)¹	449.7	463.0	3%	468.0	8%
Amount per Pupil²	\$8,641	\$8,891	3%	\$11,680	34%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,886,132	\$4,116,717	6%	\$5,911,527	34%

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 930 and 200 counts. Preschool-Aged At-Risk (4 year old) and Virtual; excludes KARES. Beginning in 2017-2018, full-day Kindergarten is funded at 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	\$4,195,870	\$0	\$4,195,870	\$0		\$0	\$0	
Supplemental General	\$1,299,252	\$95,294	\$876,892			\$0	\$367,166	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Preschool-Aged At-Risk (4 yr Old)	\$104,531	\$50,164	\$0	\$0	\$0	\$55,500	\$0	
Adult Supplemental Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
At Risk (K-12)	\$0	\$398,262	\$0	\$0	\$0	\$455,067	\$0	
Bilingual Education	\$2,851	\$887	\$0	\$0	\$0	\$1,964	\$0	
Virtual Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$1,301,808	\$1,406,579	\$95,260	\$0	\$0	\$0	\$148,057	
Other Training	\$39,000	\$52,155	\$6,000	\$0	\$0	\$0	\$0	
Declining Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extraordinary School Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Food Service	\$410,900	\$109,250	\$1,360	\$278,900	\$0	\$27,972	\$21,450	
Professional Development	\$73,250	\$56,087	\$0	\$0	\$0	\$17,000	\$15,000	
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Summer School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Education	\$1,391,228	\$900,157	\$0	\$11,271	\$0	\$894,705	\$0	
Career and Postsecondary Education	\$432,400	\$330,088	\$0	\$0	\$0	\$147,900	\$0	
Special Liability Expense Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gifts and Grants	\$98,465	\$3,385	\$15,000	\$15,000			\$25,100	
Textbook & Student Materials Revolving		\$205,516						
School Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extraordinary Growth Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
KPERS Special Retirement Contribut	\$554,332	\$0	\$554,332					
Contingency Reserve		\$513,528						
Activity Funds		\$29,908						
Bond and Interest #1	\$125,163	\$125,163	\$0	\$0	\$0	\$0	\$0	
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
No Fund Warrant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Temporary Note	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Coop Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Funds	\$262,594	-\$30,807		\$293,401			\$0	
Cost of Lives	\$0	\$0				\$0	\$0	
SUBTOTAL	\$10,291,684	\$4,205,614	\$5,745,194	\$596,572	\$0	\$1,600,100	\$574,717	\$1,119,757
Less Transfers	\$1,600,100							
TOTAL Budget Expenditures	\$8,691,574							

	2019-2020	2020-2021	2021-2022
State Revenues	5,199,387	5,260,291	5,745,104
Federal Revenues	244,611	798,680	596,574
Local Revenues	823,692	731,318	574,713
Total Revenues	6,267,690	6,749,696	6,916,391
Revenues Per Pupil	13,920	14,578	13,899

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

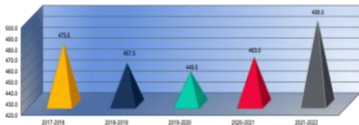
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

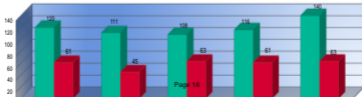
	2017-2018	2018-2019	%	2019-2020	%	2020-2021	%	2021-2022	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual)	475.5	457.5	-4%	449.5	-2%	483.0	3%	498.0	8%
Free Meal Student Headcount	120	111	-8%	108	-3%	116	7%	140	21%
Reduced Meal Student Headcount	61	45	-26%	63	40%	61	-3%	63	3%

1. FTE Enrollment includes 920 and 200 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.

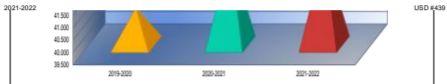
FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students







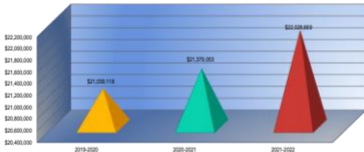
Other Information

	2019-2020 Actual
Assessed Valuation	\$21,039,118
Total USD Debt	\$0

	2020-2021 Actual
	\$21,379,053
	\$0

	2021-2022 Budget
	\$22,028,669
	\$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)	8.1	\$617,108	\$76,186	8.5	\$636,671	\$74,902	8.5	\$676,279	\$79,562
Teachers (Full Time)	35.5	\$2,902,285	\$56,939	36.5	\$2,197,074	\$60,194	36.5	\$2,213,225	\$60,636
Other Certified (Licensed) Personnel	2.8	\$160,486	\$57,309	2.8	\$168,407	\$60,145	2.8	\$169,537	\$60,549
Classified Personnel	15.9	\$474,806	\$29,862	16.7	\$470,806	\$28,192	16.7	\$436,788	\$25,748
Substitute/Temporary Help	-----	\$73,260	-----	-----	\$108,934	-----	-----	\$97,532	-----

*Practical Arts/Vocational Teachers; Special Education Teachers; Paraprofessionals; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Red (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; K-12 Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitute/Temporary: ***Substitute Teachers; Coaching Assistants and other short-term temporary help.

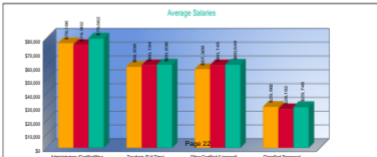
Total Salary: Report total salary including employee reduction plans^{***}, supplemental extra pay for summer school, and board paid fringe benefits (employer paid)^{****}.

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

^{***}FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitute/Temporary should be based upon 2,080 hours.

^{****}Employee reduction plans include benefits realized 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.



2021-2022

Administrators (unclassified/
Certified)

teachers (full time)

Other Certified (unclassified/
Personal)

classified positions

USD #439

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
- Incident 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
- Similar Schools
- Grade Range
- Title I Budget
- Website & Contact info

2021-2022

USD #439

- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores

- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic