Budget at a Glance 2020-21



USD 320 - Wamego

Table of Contents

Summary of Total Expenditures by Function (All Funds)	2
Total Expenditures by Function (All Funds)	3
Total Expenditures Amount per Pupil by Function (All Funds)	.4
Summary of General and Supplemental General Fund Expenditures	5
Instruction Expenses	.6
Sources of Revenue and Proposed Budget for 2020-21	.7
Enrollment and Low Income Students	8
Mill Rates by Fund	9
Assessed Valuation and Bonded Indebtedness	10
Average Salary	. 11
KSDE Website Information	12

USD#

<u>320</u>

Summary of Total Expenditures By Function (All Funds)

		%		%	%		%	%
	2018-2019	of	2019-2020	of	inc/	2020-2021	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	13,749,857	57%	14,512,831	58%	6%	15,292,245	54%	5%
Student Support Services	1,703,753	7%	1,922,002	8%	13%	2,026,964	7%	5%
Instructional Support Services	519,990	2%	562,251	2%	8%	824,655	3%	47%
Administration & Support	1,922,101	8%	2,015,084	8%	5%	2,760,413	10%	37%
Operations & Maintenance	1,694,649	7%	1,627,968	6%	-4%	1,738,796	6%	7%
Transportation	768,015	3%	675,035	3%	-12%	1,028,285	4%	52%
Food Services	800,503	3%	873,393	3%	9%	1,061,998	4%	22%
Capital Improvements	217,956	1%	262,658	1%	21%	780,810	3%	197%
Debt Services	2,852,584	12%	2,682,166	11%	-6%	2,606,900	9%	-3%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	24,229,408	100%	25,133,388	100%	4%	28,121,066	100%	12%
Amount per Pupil	\$15,906		\$16,255		2%	\$18,040		11%
Current Expenditures**	20,698,619	100%	21,905,720	100%	6%	23,946,105	100%	9%
Amount per Pupil	\$13,588		\$14,167		4%	\$15,362		8%

Per	cent	of Ex	nend	litures
	COLLE			niuico

Instruction*** (Total Expenditures)	13,704,443	57%	14,386,743	57%	0%	15,119,560	54%	-3%	
Instruction*** (Current Expenditures)	13,704,443	66%	14,386,743	66%	0%	15,119,560	63%	-3%	

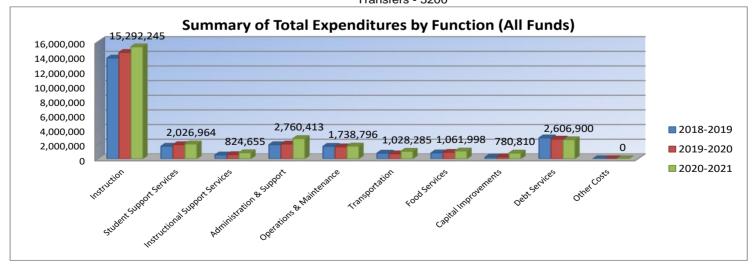
^{*} The tunds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

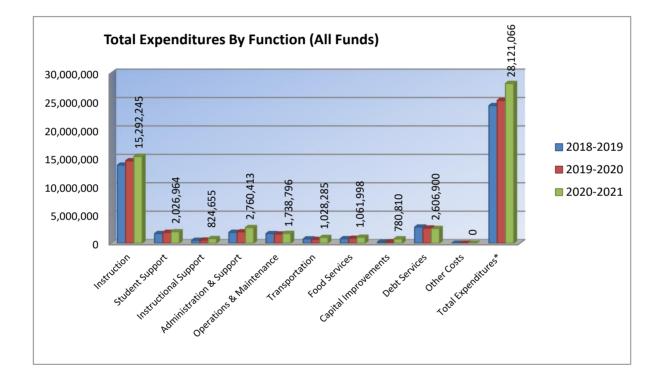
Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 Administration & Support - 2300, 2400 and 2500 Operations & Maintenance - 2600 Transportation - 2700 Food Service - 3100 Other Costs - 2900 and 3300 Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



USD# <u>320</u>

Total Expenditures By Function (All Funds)

	2018-2019	2019-2020	2020-2021
	Actual	Actual	Budget
Instruction	13,749,857	14,512,831	15,292,245
Student Support	1,703,753	1,922,002	2,026,964
Instructional Support	519,990	562,251	824,655
Administration & Support	1,922,101	2,015,084	2,760,413
Operations & Maintenance	1,694,649	1,627,968	1,738,796
Transportation	768,015	675,035	1,028,285
Food Services	800,503	873,393	1,061,998
Capital Improvements	217,956	262,658	780,810
Debt Services	2,852,584	2,682,166	2,606,900
Other Costs	0	0	0
Total Expenditures*	24,229,408	25,133,388	28,121,066

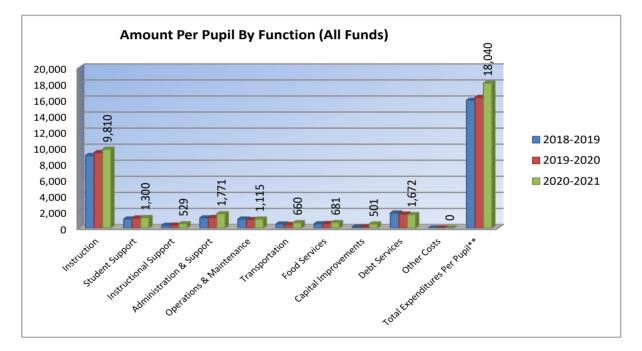


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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)								
	2018-2019 2019-2020		2020-2021					
	Actual	Actual	Budget					
Instruction	9,026	9,386	9,810					
Student Support	1,118	1,243	1,300					
Instructional Support	341	364	529					
Administration & Support	1,262	1,303	1,771					
Operations & Maintenance	1,112	1,053	1,115					
Transportation	504	437	660					
Food Services	526	565	681					
Capital Improvements	143	170	501					
Debt Services	1,873	1,735	1,672					
Other Costs	0	0	0					
Total Expenditures Per Pupil**	15,906	16,255	18,040					
Enrollment (FTE)*	1,523.3	1,546.2	1,558.8					

Total Expenditures Amount Per Pupil By Function (All Funds)

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, fullday 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.

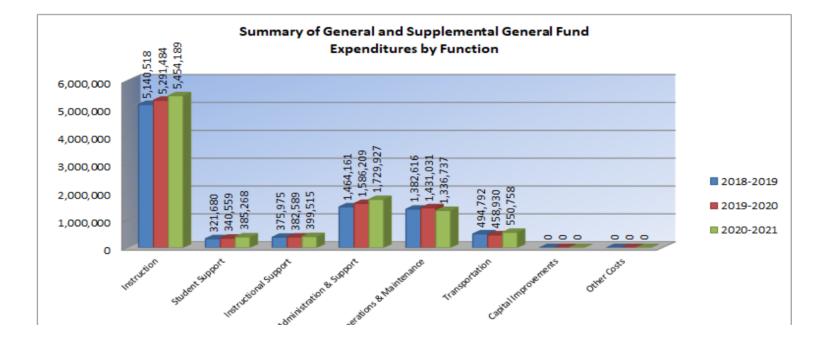


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

		%		%	%		%	%
	2018-2019	of	2019-2020	of	inc/	2020-2021	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	5, 1 40,518	56%	5,291,484	56%	3%	5,454,189	55%	3%
Student Support	321,680	4%	340,559	4%	6%	385,268	4%	13%
Instructional Support	375,975	4%	382,589	4%	2%	399,515	4%	4%
Administration & Support	1,464,161	16%	1,586,209	17%	8%	1,729,927	18%	9%
Operations & Maintenance	1,382,616	15%	1,431,031	15%	4%	1,336,737	14%	-7%
Transportation	494,792	5%	458,930	5%	-7%	550,758	6%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,179,742	100%	9,490,802	100%	3%	9,856,394	100%	4%
Amount per Pupil	\$6,026		<mark>\$6,138</mark>		2%	\$6,323		3%

USD# <u>320</u> Summary of General and Supplemental General Fund Expenditures by Function

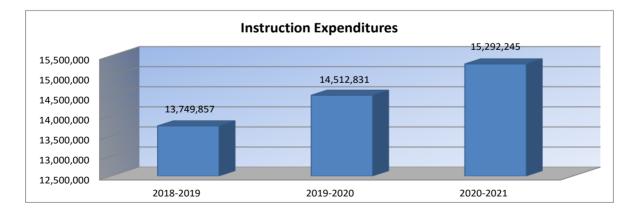
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD# Instruction Expenditures (1000)

<u>320</u>

		-	-	%		%
	2018-2019		2019-2020	inc/	2020-2021	inc/
	Actual		Actual	dec		dec
	Actual		Actual	uec	Budget	uec
General	4,934,751		5,076,064	3%	5,327,067	5%
Federal Funds	143,353		163,868	14%	186,099	14%
Supplemental General	205,767		215,420	5%	127,122	-41%
Preschool-Aged At-Risk	0		0	0%	0	0%
At Risk (K-12)	505,723		487,337	-4%	614,698	26%
Bilingual Education	73,179		84,922	16%	129,817	53%
Virtual Education	59,798		64,435	8%	88,242	37%
Capital Outlay	45,414		126,088	178%	172,685	37%
Driver Education	0		0	0%	0	0%
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	2,120,070		2,306,099	9%	2,560,582	11%
Cost of Living	0		0	0%	0	0%
Career and Postsecondary Ed.	375,541		389,550	4%	503,712	29%
Gifts/Grants	13,173		24,573	87%	39,241	60%
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	856,563		1,277,248	49%	1,356,803	6%
Contingency Reserve	0		0	0%		
Text Book & Student Material	125,427		85,353	-32%		
Activity Fund	310,557		292,817	-6%		
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	9,769,316		10,593,774	8%	11,106,068	5%
Enrollment (FTE)*	1,523.3		1,546.2	2%	1,558.8	1%
Amount per Pupil	6,413		6,851	7%	 7,125	4%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	877		460	-48%	2,791	507%
Special Education Coop	3,979,664		3,918,597	-2%	4,183,386	7%
TOTAL	13,749,857		14,512,831	6%	15,292,245	5%



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.

USD <u>320</u>

Sources of Revenue and Proposed Budget for 2020-21

	2020-21			Estimated	Sources of Revenue	2020-21		Estimated
	Amount	July 1, 2020	State	Federal		Local		July 1, 2021
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	10,575,012	0	10,575,012	0	0	0	0	XXXXXXXXXXX
Supplemental General	3,177,089	117,411	1,698,154			0	1,361,524	XXXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	3,291	1,391	ſ		0	0	1,900	0
At Risk (K-12)	739,124	136,279		0	0	602,845	0	0
Bilingual Education	131,317	1,317	Ī	0	0	130,000	0	0
Virtual Education	89,242	29,242			0	60,000	0	0
Capital Outlay	1,568,061	569,647	270,010	0	55,000	0	673,404	0
Driver Training	31,837	31,837	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	1,113,978	224,693	6,568	355,541	4,000	0	523,176	0
Professional Development	96,363	59,388	6,975	0	0	30,000	0	0
Parent Education Program	55,050	0	36,700	0	0	18,350	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,783,385	94,043	0	30,000	0	2,634,342	25,000	0
Career and Postsecondary Education	511,712	87,813	0	3,729	0	420,170	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		23,220						XXXXXXXXXX
Gifts and Grants	39,518	39,518	0	0			0	0
Textbook & Student Materials Revolving		328,147						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,988,279	0	1,988,279			0		XXXXXXXXXX
Contingency Reserve		339,767			ſ			XXXXXXXXX
Activity Funds	1	39,646						XXXXXXXXXX
Bond and Interest #1	2,606,900	2,021,771	835,612	0	0		1,532,401	1,782,884
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	6,182,840	252,317	0	1,001,695	3000		4,925,828	0
Federal Funds	323,775	0	XXXXXXXXXXXX	323,775	XXXXXXXXXXXXXX	xxxxxxxxxxxx	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	32,016,773	4,397,447	15,417,310	1,714,740	62,000	3,895,707	9,043,233	1,782,884
Less Transfers	3,895,707							

TOTAL Budget Expenditures

\$28,121,066

Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	13,264,796	14,403,623	15,417,310
Federal Revenues	1,519,613	1,678,577	1,714,740
Local Revenues*	9,004,174	9,449,140	9,105,233
Total Revenues	23,788,583	25,531,340	26,237,283
Revenues Per Pupil	15,616	16,512	16,832

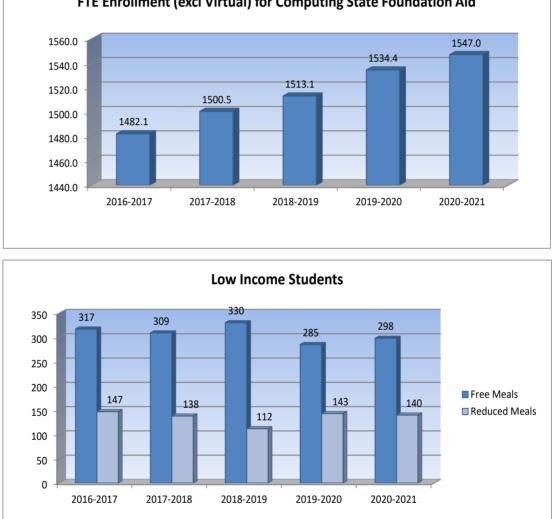
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

	2016-2017	2017-2018	%	2018-2019	%	2019-2020	%	2020-2021	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
FTE Enrollment (excl. Virtual)*	1,482.1	1,500.5	1%	1,513.1	1%	1,534.4	1%	1,547.0	1%
Number of Students -									
Free Meals	317	309	-3%	330	7%	285	-14%	298	5%
Number of Students -									
Reduced Meals	147	138	-6%	112	-19%	143	28%	140	-2%



<u>320</u>



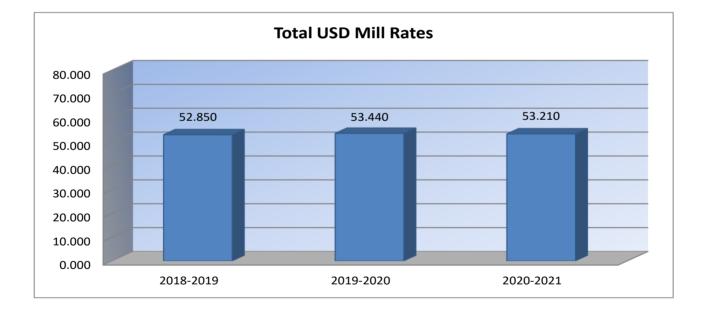
FTE Enrollment (excl Virtual) for Computing State Foundation Aid

*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.

USD# <u>320</u>

Miscellaneous Information Mill Rates by Fund

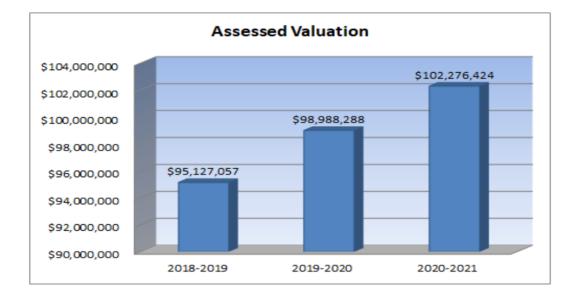
	2018-2019	2019-2020	2020-2021
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	12.831	13.440	13.210
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	16.019	16.000	14.000
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	52.850	53.440	53.210
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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

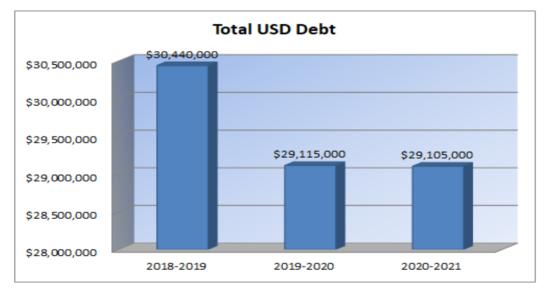


USD# <u>320</u>

Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	
Assessed Valuation	\$95,127,057	\$98,988,288	\$102,276,424	
Bonded Indebtedness	30,440,000	29,115,000	29,105,000	





USD# 320 AVERAGE SALARY

EFFE Total Salary Average Salary Transitient (Certified) 27.71 1.422.03 64.332 1.220.066 1.220.062 1.220.066 1.220.066 <th></th> <th></th> <th>2018-19 Actual</th> <th></th> <th></th> <th>2019-20 Actual</th> <th></th> <th></th> <th>2020-21 Contra</th> <th>acted</th>			2018-19 Actual			2019-20 Actual			2020-21 Contra	acted	
Teachers [Full Time) 148.8 6.470,646 44.382 141.5 6.266,652 44.4323 146.50 6.644,652 45.823 Classified Personnel 120.0 2.617,113 21.800 123.2 2.071,476 2.4110 Studeutures Temporary Teip XXXXXX 283,108 XXXXXX 2.33.11 1.516,167 44.823 123.2 2.071,476 2.4110 Studeutures Temporary Teip XXXXXX 2.33.11 XXXXXX 2.33.11 XXXXXXX 2.33.14 XXXXXXX 2.33.14 XXXXXX 2.33.14 XXXXXX 2.33.14 XXXXXX 2.33.14 XXXXXX 2.33.14 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		FTE	Total Salary Ave	erage Salary	FTE		erage Salary	FTE			
Other Certified (Licensed) Personnel 22.0 1.32.4,153 52.968 1.33.0 1.45.4,157 40.6533 1.33.0 1.45.1,152 43.2.2 44.2.28 Substitutes/Temporary Help XXXXX 263.108 XXXXXXXXX 2.871.4,176 42.673.1 1.33.0 1.45.1,522 445.223 Substitutes/Temporary Help XXXXX 263.108 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX											
Classified Personnel 120.0 2.617,111 21,800 123.2 2.97,1476 24,113 120.0 3.045,763 25,341 Substitutes/Temporary Hejp XXXXX 2.65,108 XXXXXX 23,8114 XXXXXXXXXXXXXXXXXX 120.0 3.045,763 25,341 Substitutes/Temporary Hejp XXXXX 2.65,108 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX											
Substitutes/Temporary Heip XXXX 283.108 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX											
DEFINITIONS Administrators: "Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education Directors/Supervisors of Health, Directors/Supervisors of VoEct; Instructional Coordinators/Supervisors; Nal Other Directors/Supervisors of Health, Directors/Supervisors); Food Service (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Certified (Licensed) - Personnel: Part-Time Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Reading Specialist's Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Prekindergarten Teachers; Rindergarten Teachers; Reading Specialist's Teachers; All Other Teachers; Reading Specialist's Teachers; Caushing Assistants and other short term temporary help. Total Salary: Report total salary including amployee reduction plans***, supplemental and extra pay for summer school, and board pair fringe Den											
DEFINITIONS Administrators (Cert./Non- Cert) Teachers (Full Time) Other Certified (Licensed) Superintendent: Administrator Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; Null Other Directors/Supervisors; Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors); Cost Service (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors); Cost Service (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors); Cassified Personnet: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Addiologists; Nurses (RN); Social Workers. Classified Personnet: Part-Time Teachers; Library Media Ades; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LIPN); Food Service Workers; Custodians; Sus Drivers. Classified Personnet: Part-Time Teachers; Library Media Ades; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LIPN); Food Service Workers; Custodians; Bus Drivers. Substitutes/Temporary: "Substitute Teachers, Coaching Assistants and other short term temporary help. Total Salary: Including employee reduction plans"*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.	Substitutes/Temporary help		200,100 70		70000	200,114		777777	200,201		
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		paid fringe	penetits (employer pa	aid)^***.							
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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			. ,		•		-				
	contract should be reported as 1.0; FTE fo	Principals with	a 10-12 month cont	ract should be re	eported as 1.0); FTE for Superinte	ndents with a 1	2 month cont	ract should be		

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

reported as 1.0.

***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