

Budget at a Glance 2020-21



USD 293 - Quinter

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,688,943	60%	2,825,088	59%	5%	3,149,187	59%	11%
Student Support Services	89,254	2%	102,404	2%	15%	99,483	2%	-3%
Instructional Support Services	68,016	2%	66,196	1%	-3%	84,504	2%	28%
Administration & Support	505,938	11%	634,713	13%	25%	644,760	12%	2%
Operations & Maintenance	751,740	17%	702,332	15%	-7%	790,332	15%	13%
Transportation	200,723	4%	238,723	5%	19%	281,227	5%	18%
Food Services	194,774	4%	234,153	5%	20%	312,657	6%	34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,499,388	100%	4,803,609	100%	7%	5,362,150	100%	12%
Amount per Pupil	\$14,801		\$15,880		7%	\$16,862		6%
Current Expenditures**	3,984,121	100%	4,330,403	100%	9%	4,845,885	100%	12%
Amount per Pupil	\$13,106		\$14,315		9%	\$15,239		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,634,811	59%	2,770,002	58%	-1%	3,106,187	58%	0%
Instruction*** (Current Expenditures)	2,634,811	66%	2,770,002	64%	-2%	3,106,187	64%	0%

* 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.

** 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

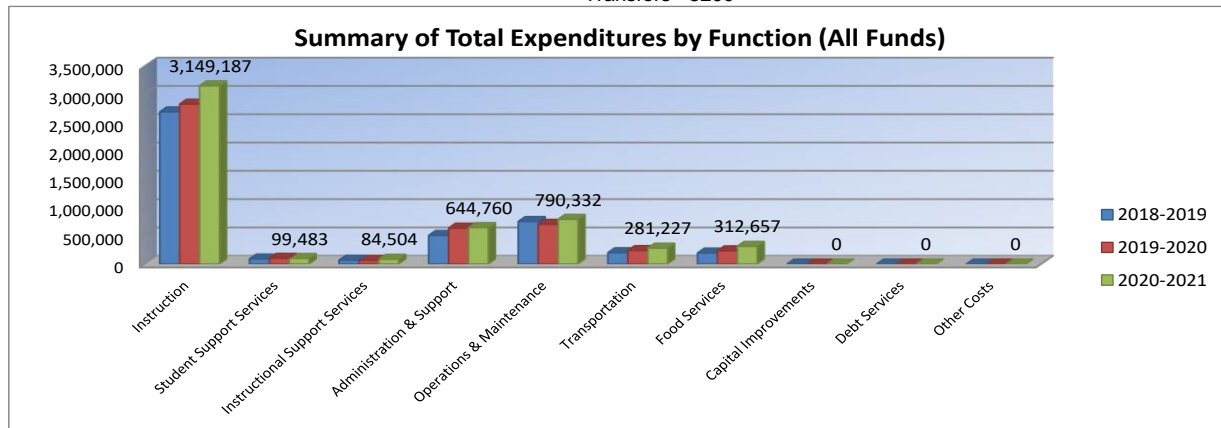
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

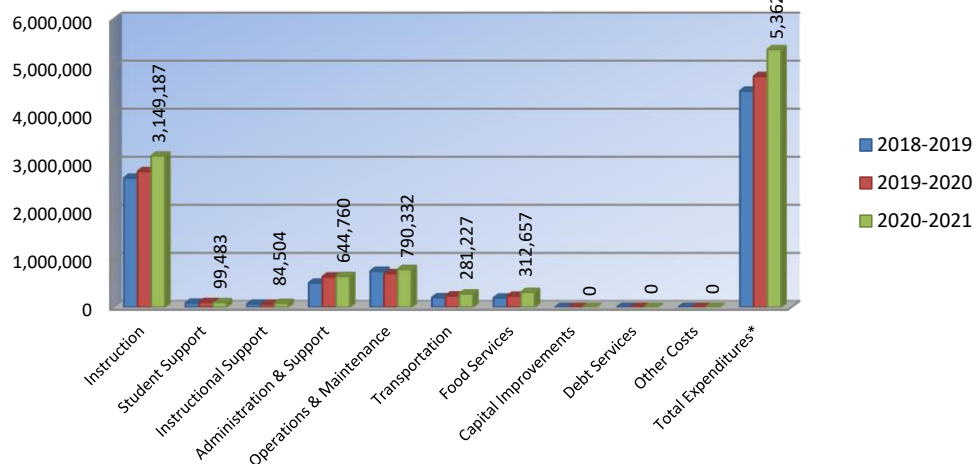
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	2,688,943	2,825,088	3,149,187
Student Support	89,254	102,404	99,483
Instructional Support	68,016	66,196	84,504
Administration & Support	505,938	634,713	644,760
Operations & Maintenance	751,740	702,332	790,332
Transportation	200,723	238,723	281,227
Food Services	194,774	234,153	312,657
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	4,499,388	4,803,609	5,362,150

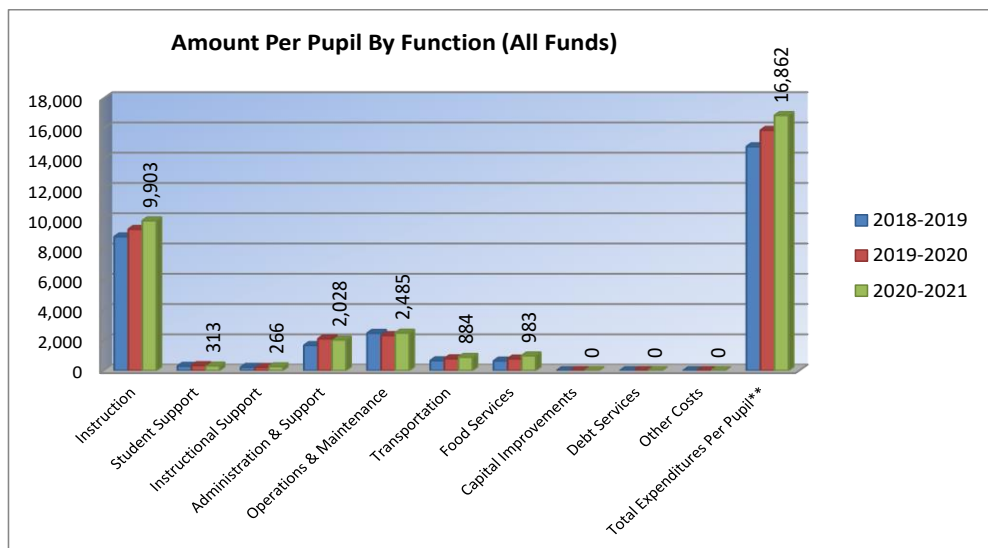
Total Expenditures By Function (All Funds)

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Total Expenditures Amount Per Pupil By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	8,845	9,339	9,903
Student Support	294	339	313
Instructional Support	224	219	266
Administration & Support	1,664	2,098	2,028
Operations & Maintenance	2,473	2,322	2,485
Transportation	660	789	884
Food Services	641	774	983
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	14,801	15,880	16,862
Enrollment (FTE)*	304.0	302.5	318.0

*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.

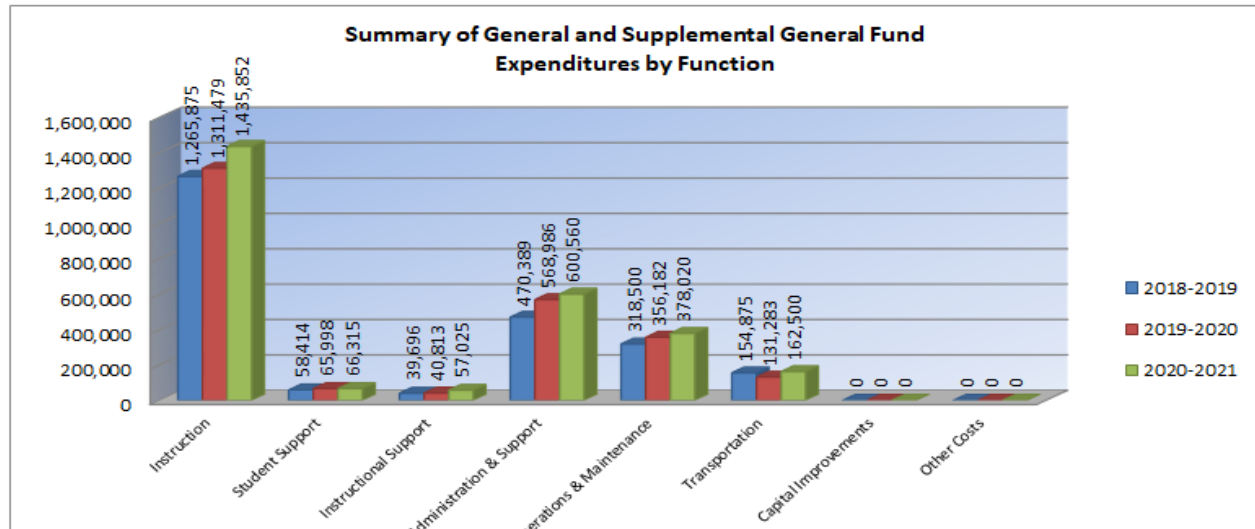


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

**Summary of General and Supplemental General Fund
Expenditures by Function**

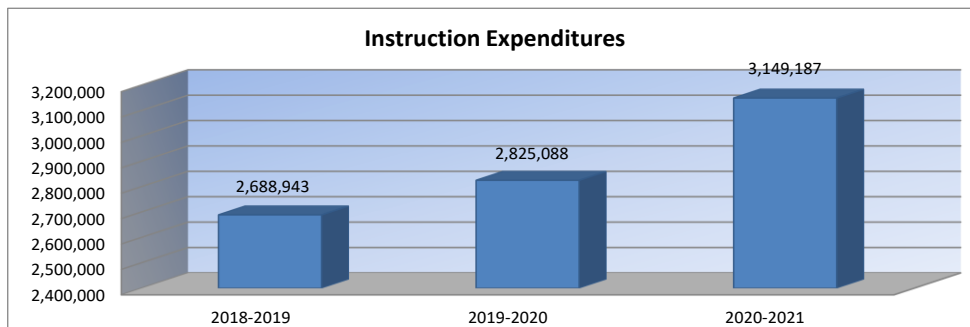
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	1,265,875	55%	1,311,479	53%	4%	1,435,852	53%	9%
Student Support	58,414	3%	65,998	3%	13%	66,315	2%	0%
Instructional Support	39,696	2%	40,813	2%	3%	57,025	2%	40%
Administration & Support	470,389	20%	568,986	23%	21%	600,560	22%	6%
Operations & Maintenance	318,500	14%	356,182	14%	12%	378,020	14%	6%
Transportation	154,875	7%	131,283	5%	-15%	162,500	6%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,307,749	100%	2,474,741	100%	7%	2,700,272	100%	9%
Amount per Pupil	\$7,591		\$8,181		8%	\$8,491		4%

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.



Instruction Expenditures (1000)

	2018-2019 Actual		2019-2020 Actual	% inc/ dec		2020-2021 Budget	% inc/ dec
General	885,733		893,314	1%		953,265	7%
Federal Funds	71,204		77,469	9%		170,233	120%
Supplemental General	380,142		418,165	10%		482,587	15%
Preschool-Aged At-Risk	35,328		30,400	-14%		40,000	32%
At Risk (K-12)	235,000		233,395	-1%		241,500	3%
Bilingual Education	17,000		19,000	12%		19,000	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	54,132		55,086	2%		43,000	-22%
Driver Education	5,299		3,801	-28%		13,835	264%
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	639,668		631,734	-1%		690,400	9%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	121,613		134,411	11%		155,000	15%
Gifts/Grants	37,577		45,286	21%		77,025	70%
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	127,478		193,175	52%		263,342	36%
Contingency Reserve	0		0	0%			
Text Book & Student Material	20,753		23,486	13%			
Activity Fund	58,016		66,366	14%			
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	2,688,943		2,825,088	5%		3,149,187	11%
Enrollment (FTE)*	304.0		302.5	0%		318.0	5%
Amount per Pupil	8,845		9,339	6%		9,903	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,688,943		2,825,088	5%		3,149,187	11%



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 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local	Other	
General	2,861,565	0	2,861,565	0	0	0	0	XXXXXXXXXX
Supplemental General	951,180	39,252	303,236			0	608,692	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	40,000	0		0	0	40,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	241,500	0		0	0	241,500	0	0
Bilingual Education	19,000	0		0	0	19,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	516,265	157,459	22,835	0	34,265	10,000	291,706	0
Driver Training	23,009	15,259	2,250	0	0	0	5,500	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	293,457	49,817	1,780	85,138	700	45,000	111,022	0
Professional Development	22,479	2,506	3,000	0	0	11,973	5,000	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0			0	0	0	0
Special Education	705,000	40,000	0	0	0	605,000	60,000	0
Career and Postsecondary Education	155,000	25,000	0	0	0	130,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	103,225	16,225	0	0			87,000	0
Textbook & Student Materials Revolving		16,707						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	352,342	0	352,342			0		XXXXXXXXXX
Contingency Reserve		135,000						XXXXXXXXXX
Activity Funds		5,645						XXXXXXXXXX
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	190,601	0	XXXXXXXXXX	190,601	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	6,474,623	502,870	3,547,008	275,739	34,965	1,102,473	1,168,920	0
Less Transfers		1,102,473						
TOTAL Budget Expenditures		<u>\$5,372,150</u>						

Sources of Revenue - - State, Federal, Local

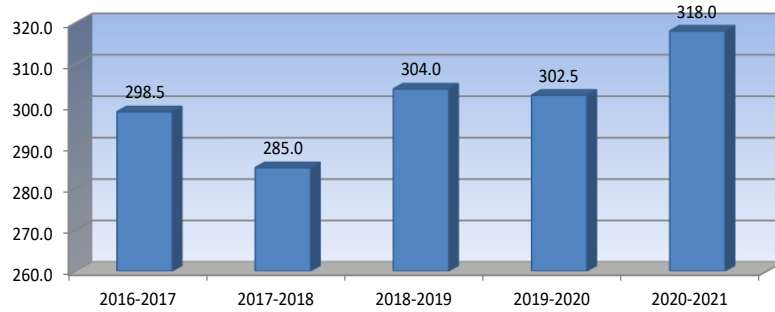
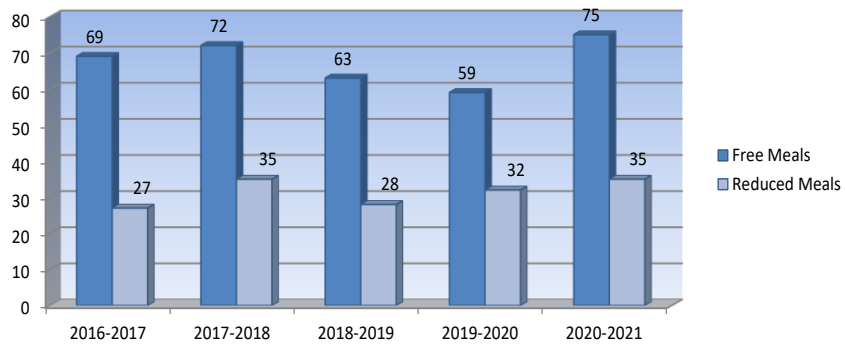
	2018-2019	2019-2020	2020-2021
State Revenues	3,049,795	3,291,690	3,547,008
Federal Revenues	146,708	199,744	275,739
Local Revenues*	1,423,843	1,292,714	1,203,885
Total Revenues	4,620,346	4,784,148	5,026,632
Revenues Per Pupil	15,199	15,815	15,807

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.

Enrollment Information

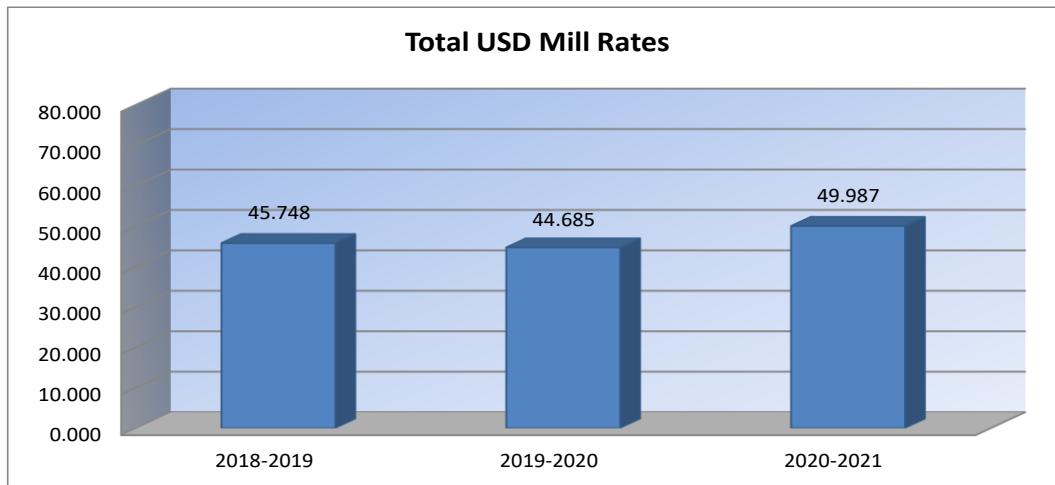
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	298.5	285.0	-5%	304.0	7%	302.5	0%	318.0	5%
Number of Students - Free Meals	69	72	4%	63	-13%	59	-6%	75	27%
Number of Students - Reduced Meals	27	35	30%	28	-20%	32	14%	35	9%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid**Low Income Students**

*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 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

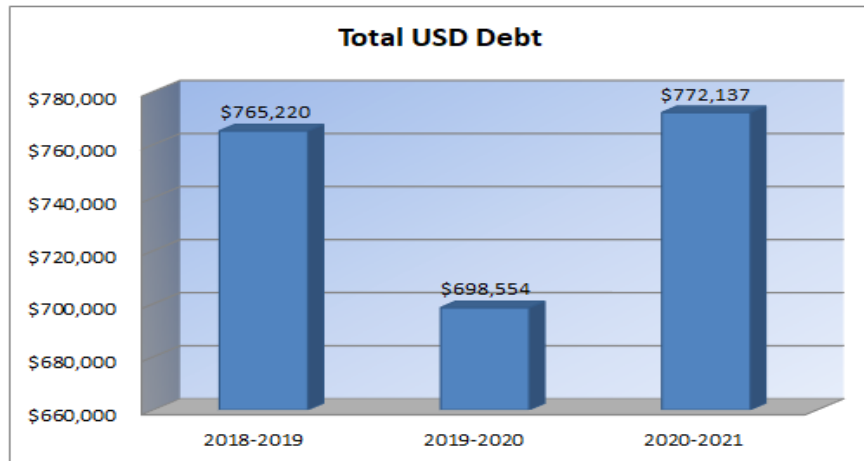
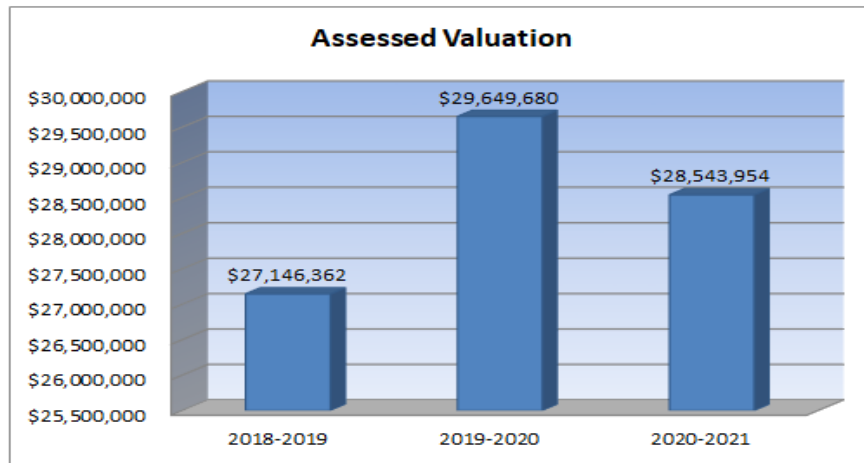
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	17.753	17.409	21.987
Adult Education	0.000	0.000	0.000
Capital Outlay	7.995	7.276	8.000
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	0.000	0.000	0.000
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	45.748	44.685	49.987
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



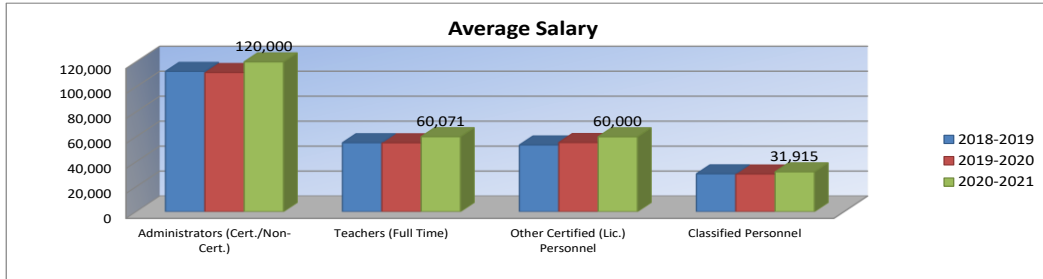
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$27,146,362	\$29,649,680	\$28,543,954
Bonded Indebtedness	765,220	698,554	772,137



USD# 293
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	224,745	112,373	2.0	222,922	111,461	2.0	240,000	120,000
Teachers (Full Time)	27.3	1,507,730	55,228	28.3	1,561,448	55,175	28.3	1,700,000	60,071
Other Certified (Licensed) Personnel	2.0	106,867	53,434	2.0	110,739	55,370	2.0	120,000	60,000
Classified Personnel	20.9	633,692	30,320	23.5	709,031	30,172	23.5	750,000	31,915
Substitutes/Temporary Help	XXXXX	90,911	XXXXXXXXXX	XXXXX	80,012	XXXXXXXXXX	XXXXX	91,000	XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - 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.

** 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 and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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 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-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 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