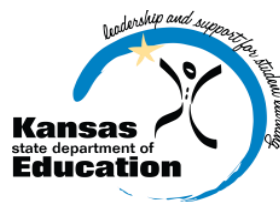


Budget at a Glance 2019-20



USD 270 - Plainville



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	2,845,430	59%	2,974,277	57%	5%	3,441,744	56%	16%
Student Support Services	67,221	1%	81,639	2%	21%	103,800	2%	27%
Instructional Support Services	55,891	1%	60,542	1%	8%	68,600	1%	13%
Administration & Support	505,969	11%	558,548	11%	10%	573,600	9%	3%
Operations & Maintenance	524,800	11%	557,322	11%	6%	796,700	13%	43%
Transportation	141,552	3%	293,132	6%	107%	199,000	3%	-32%
Food Services	224,971	5%	220,626	4%	-2%	301,500	5%	37%
Capital Improvements	41,743	1%	45,586	1%	9%	221,522	4%	386%
Debt Services	396,790	8%	392,790	8%	-1%	393,740	6%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,804,367	100%	5,184,462	100%	8%	6,100,206	100%	18%
Amount per Pupil	\$13,308		\$15,293		15%	\$18,886		23%
Current Expenditures**	4,295,328	100%	4,484,995	100%	4%	5,104,366	100%	14%
Amount per Pupil	\$11,898		\$13,230		11%	\$15,803		19%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,838,195	59%	2,955,860	57%	-2%	3,346,744	55%	-2%
Instruction*** (Current Expenditures)	2,838,195	66%	2,955,860	66%	0%	3,346,744	66%	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.

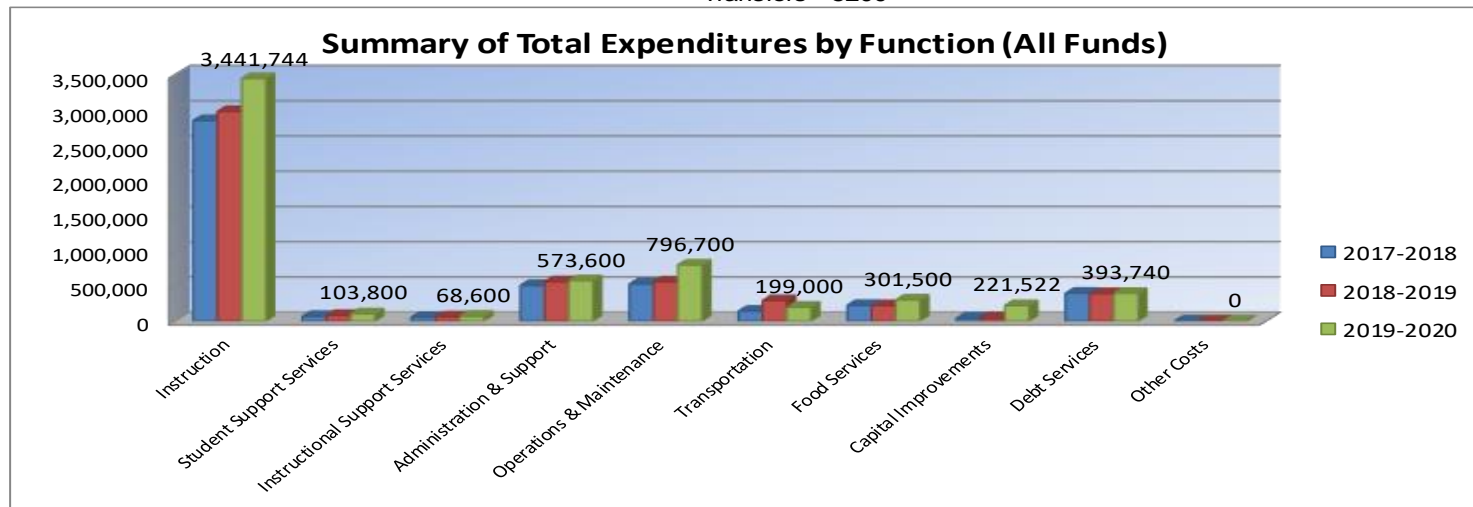
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

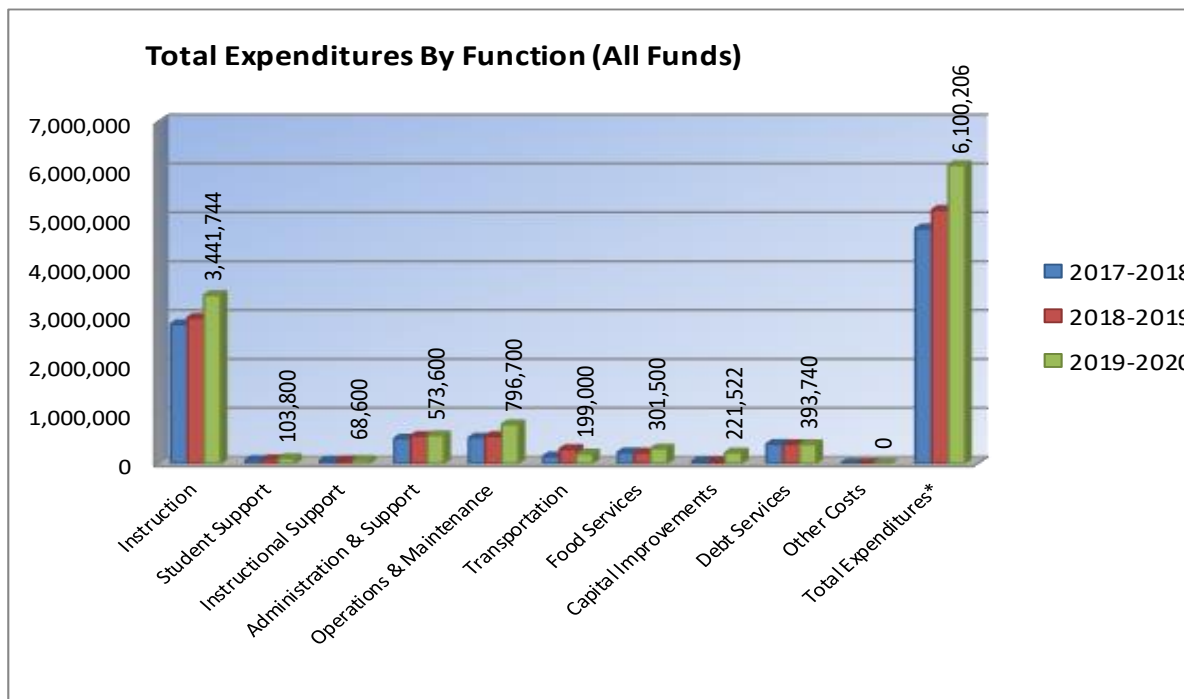
Further definition of what goes into each category:

- 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)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	2,845,430	2,974,277	3,441,744
Student Support	67,221	81,639	103,800
Instructional Support	55,891	60,542	68,600
Administration & Support	505,969	558,548	573,600
Operations & Maintenance	524,800	557,322	796,700
Transportation	141,552	293,132	199,000
Food Services	224,971	220,626	301,500
Capital Improvements	41,743	45,586	221,522
Debt Services	396,790	392,790	393,740
Other Costs	0	0	0
Total Expenditures*	4,804,367	5,184,462	6,100,206

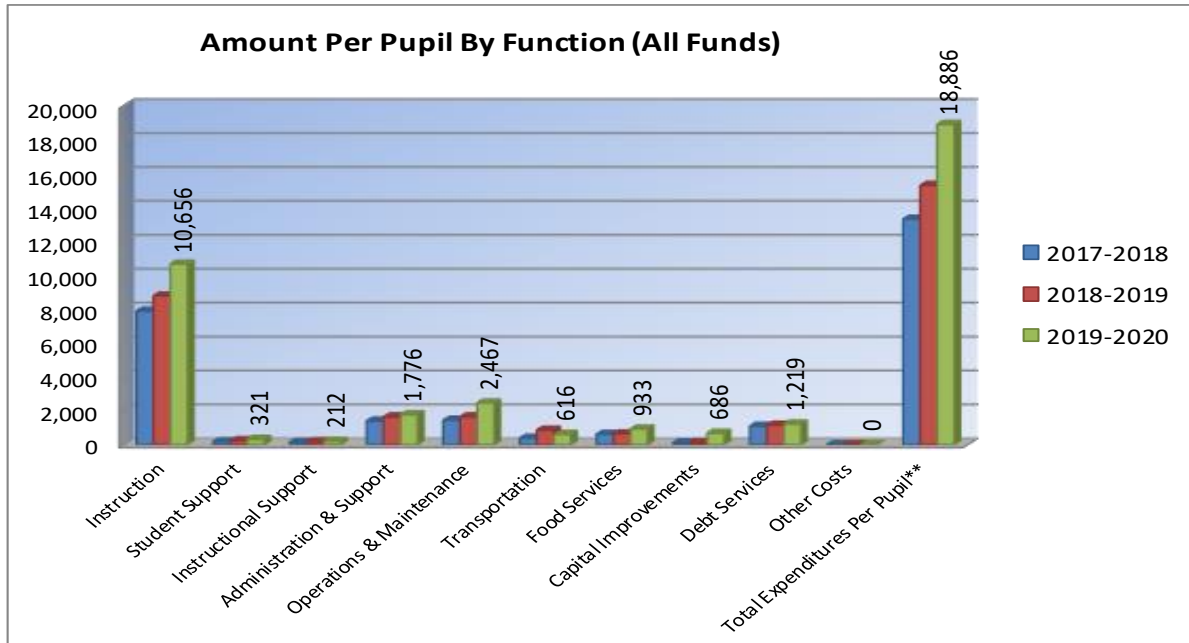


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	7,882	8,774	10,656
Student Support	186	241	321
Instructional Support	155	179	212
Administration & Support	1,402	1,648	1,776
Operations & Maintenance	1,454	1,644	2,467
Transportation	392	865	616
Food Services	623	651	933
Capital Improvements	116	134	686
Debt Services	1,099	1,159	1,219
Other Costs	0	0	0
Total Expenditures Per Pupil**	13,308	15,293	18,886
Enrollment (FTE)*	361.0	339.0	323.0

*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.

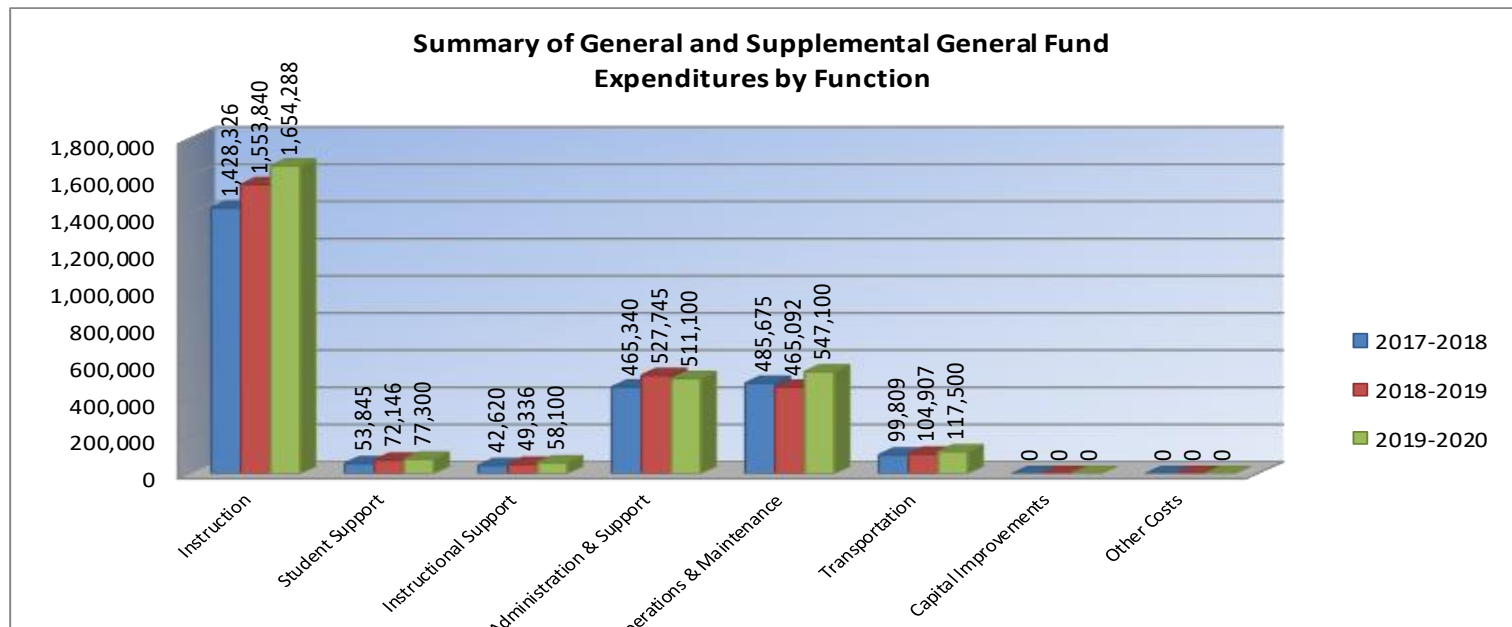


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

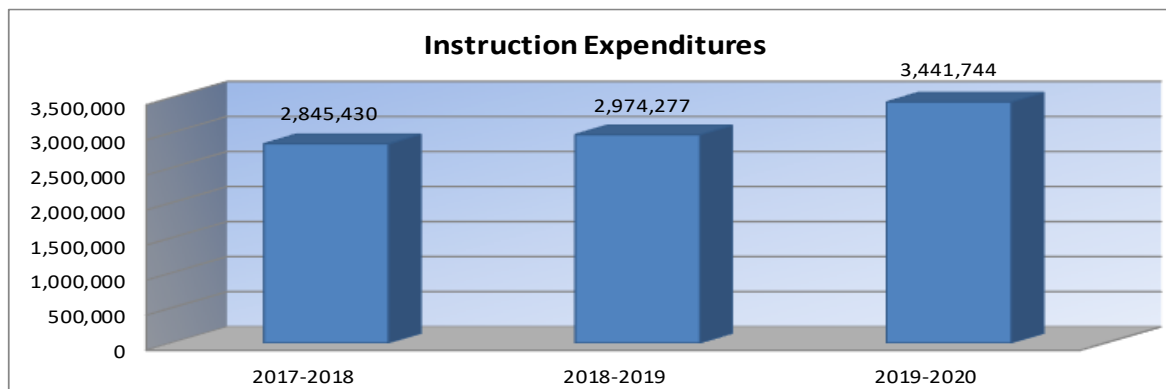
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	1,428,326	55%	1,553,840	56%	9%	1,654,288	56%	6%
Student Support	53,845	2%	72,146	3%	34%	77,300	3%	7%
Instructional Support	42,620	2%	49,336	2%	16%	58,100	2%	18%
Administration & Support	465,340	18%	527,745	19%	13%	511,100	17%	-3%
Operations & Maintenance	485,675	19%	465,092	17%	-4%	547,100	18%	18%
Transportation	99,809	4%	104,907	4%	5%	117,500	4%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,575,615	100%	2,773,066	100%	8%	2,965,388	100%	7%
Amount per Pupil	\$7,135		\$8,180		15%	\$9,181		12%

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)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	1,304,382	1,459,719	12%	1,543,958	6%
Federal Funds	87,072	87,587	1%	88,600	1%
Supplemental General	123,944	94,121	-24%	110,330	17%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	166,998	193,178	16%	223,396	16%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	7,235	18,417	155%	95,000	416%
Driver Education	6,958	168	-98%	9,360	5471%
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	3,710	1,000	-73%	6,591	559%
Special Education	620,257	682,873	10%	741,100	9%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	258,819	202,273	-22%	316,000	56%
Gifts/Grants	25,565	39,840	56%	35,000	-12%
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	183,419	167,153	-9%	272,409	63%
Contingency Reserve	0	0	0%		
Text Book & Student Material	20,962	0	-100%		
Activity Fund	36,109	27,948	-23%		
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	2,845,430	2,974,277	5%	3,441,744	16%
Enrollment (FTE)*	361.0	339.0	-6%	323.0	-5%
Amount per Pupil	7,882	8,774	11%	10,656	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,845,430	2,974,277	5%	3,441,744	16%



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.

Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	3,173,958	0	3,173,958	0	0	0	0	XXXXXXXXXX
Supplemental General	974,430	79,121	245,264			0	650,045	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	223,396	20,396		0	0	203,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	739,090	469,276	0	0	0	0	302,406	32,592
Driver Training	11,860	35,707	4,030	0	0	0	6,200	34,077
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	282,500	67,731	1,648	92,054	0	60,000	67,003	5,936
Professional Development	0	19,950	1,875	0	0	0	0	21,825
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	6,591	6,591		0	0	0	0	0
Special Education	741,100	190,095	0	0	0	655,000	0	103,995
Career and Postsecondary Education	316,000	108,552	0	3,500	0	265,000	11,000	72,052
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	56,522	50,303	6,522				0	303
Textbook & Student Materials Revolving		85,725						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	412,409	0	412,409			0		XXXXXXXXXX
Contingency Reserve		320,672						XXXXXXXXXX
Activity Funds		32,999						XXXXXXXXXX
Bond and Interest #1	256,750	434,159	0	0	0		281,134	458,543
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	88,600	17,843	XXXXXXXXXX	71,307	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	550
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	7,283,206	1,939,120	3,845,706	166,861	0	1,183,000	1,317,788	729,873
Less Transfers	1,183,000							
TOTAL Budget Expenditures	\$6,100,206							

Sources of Revenue - - State, Federal, Local

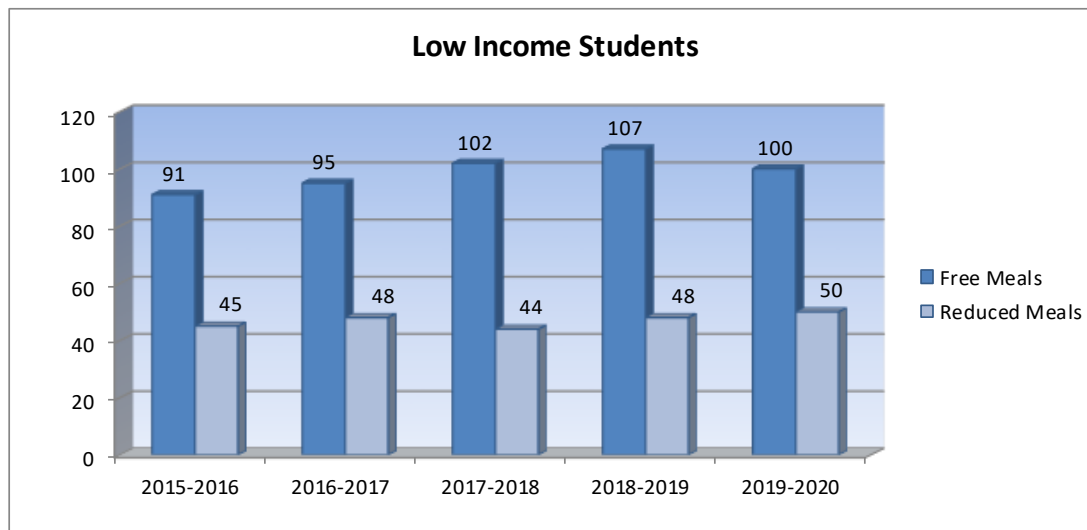
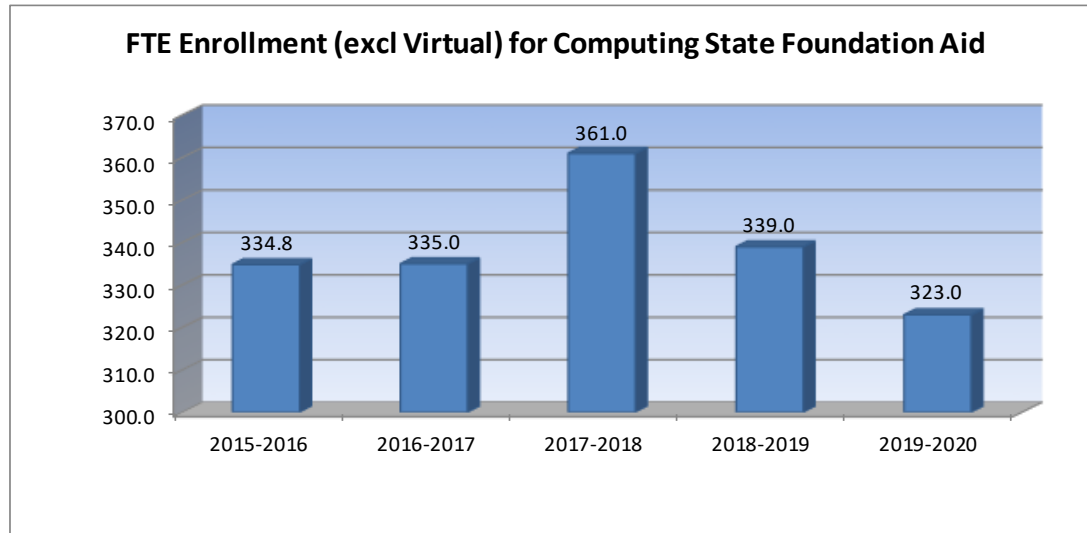
	2017-2018	2018-2019	2019-2020
State Revenues	3,332,268	3,460,695	3,845,706
Federal Revenues	164,390	210,153	166,861
Local Revenues*	1,370,748	1,634,508	1,317,788
Total Revenues	4,867,406	5,305,356	5,330,355
Revenues Per Pupil	13,483	15,650	16,503

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

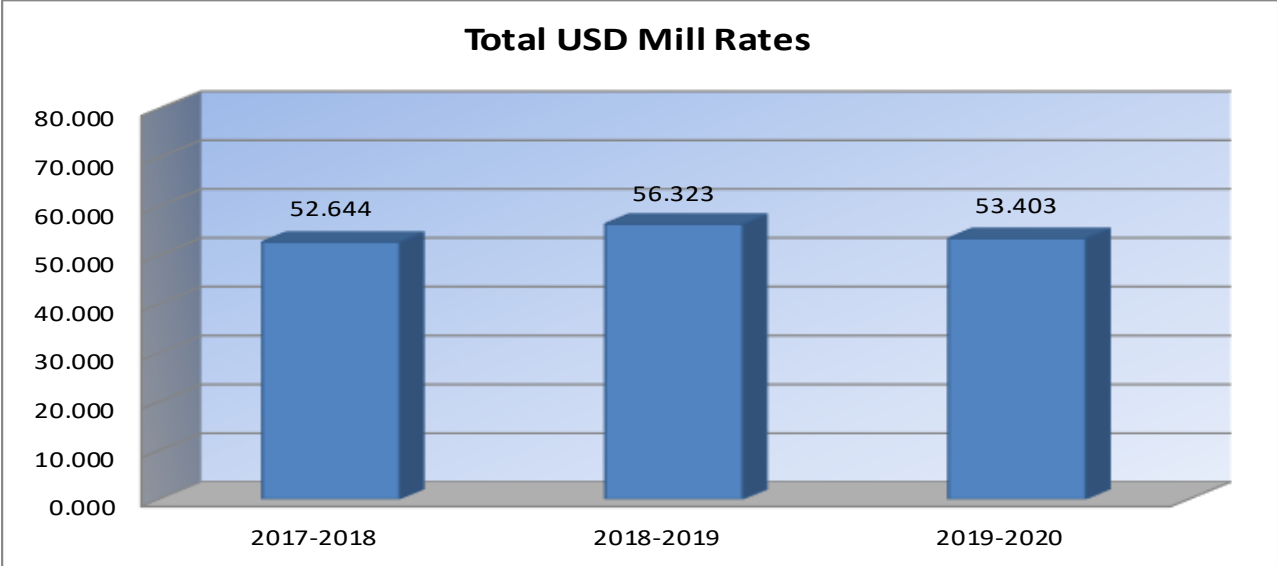
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	334.8	335.0	0%	361.0	8%	339.0	-6%	323.0	-5%
Number of Students - Free Meals	91	95	4%	102	7%	107	5%	100	-7%
Number of Students - Reduced Meals	45	48	7%	44	-8%	48	9%	50	4%



*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.

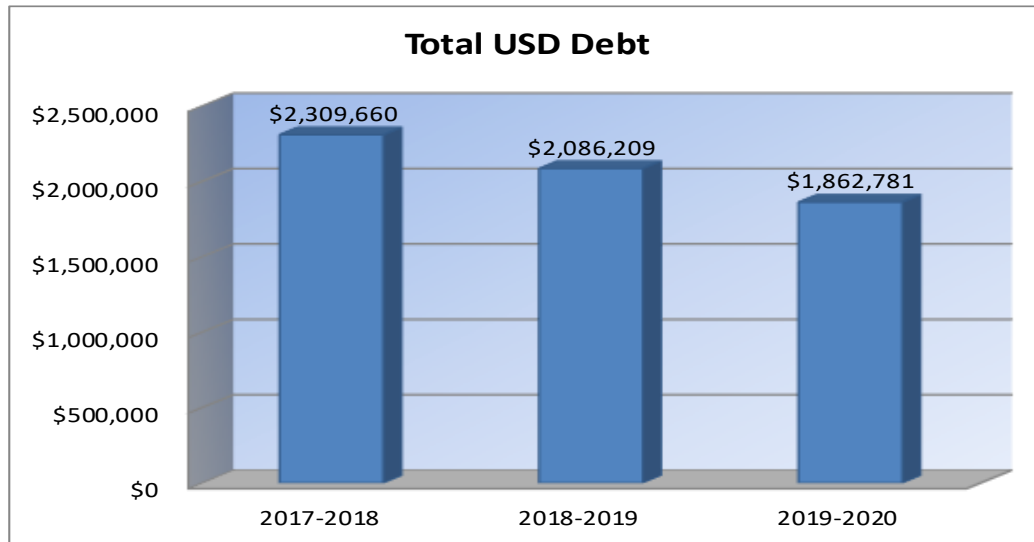
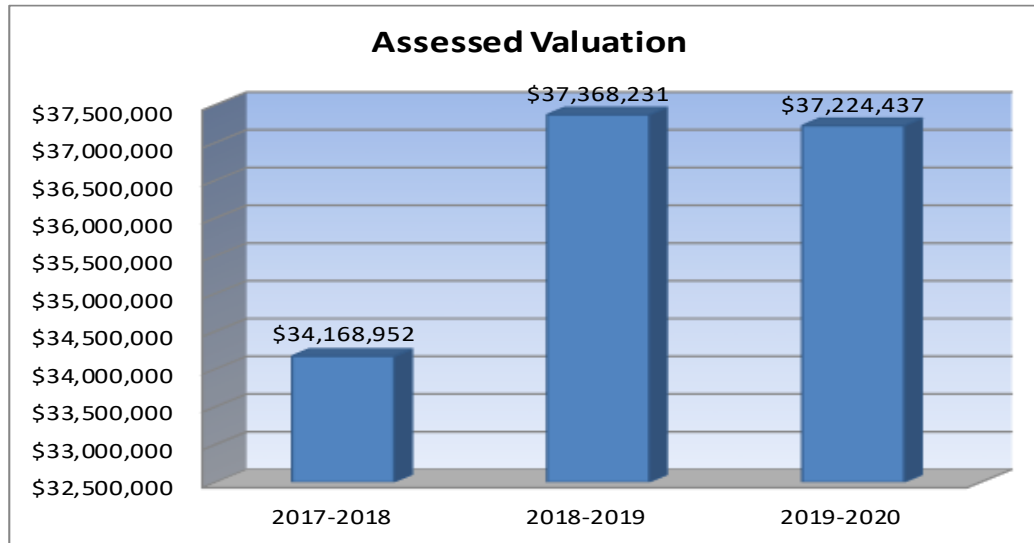
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	16.756	20.944	18.030
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	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	7.888	7.379	7.373
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	52.644	56.323	53.403
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	2.960	2.960	2.960
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.960	2.960	2.960



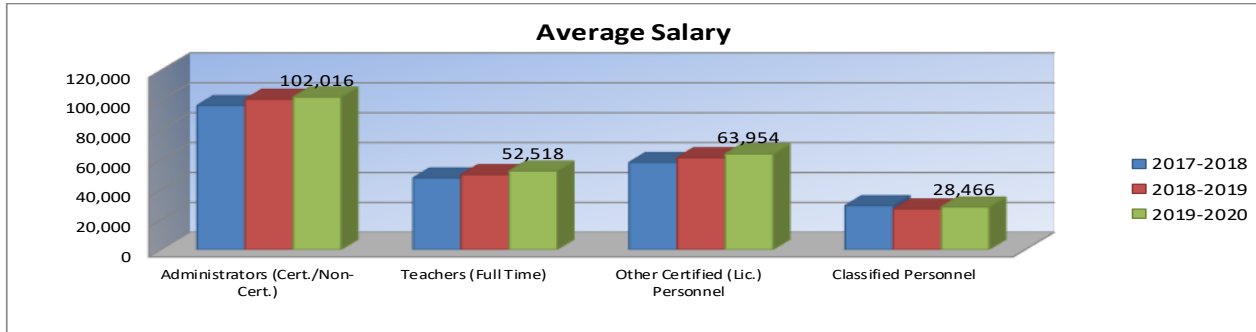
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$34,168,952	\$37,368,231	\$37,224,437
Bonded Indebtedness	2,309,660	2,086,209	1,862,781



USD# 270
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	192,752	96,376	2.0	201,077	100,539	2.0	204,031	102,016
Teachers (Full Time)	30.0	1,437,125	47,904	30.0	1,503,996	50,133	32.0	1,680,587	52,518
Other Certified (Licensed) Personnel	3.0	174,854	58,285	3.0	184,418	61,473	2.5	159,886	63,954
Classified Personnel	16.0	470,916	29,432	18.5	502,333	27,153	20.0	569,321	28,466
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		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