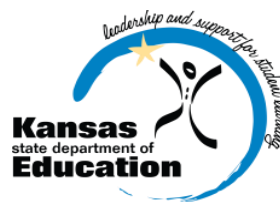


Budget at a Glance 2018-19



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)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	2,785,611	57%	2,839,607	59%	2%	3,289,749	56%	16%
Student Support Services	67,575	1%	67,221	1%	-1%	82,400	1%	23%
Instructional Support Services	103,118	2%	55,890	1%	-46%	116,100	2%	108%
Administration & Support	506,498	10%	505,969	11%	0%	550,700	9%	9%
Operations & Maintenance	534,204	11%	524,799	11%	-2%	769,450	13%	47%
Transportation	112,740	2%	141,551	3%	26%	388,900	7%	175%
Food Services	229,163	5%	224,972	5%	-2%	294,300	5%	31%
Capital Improvements	121,771	3%	41,743	1%	-66%	7,716	0%	-82%
Debt Services	387,703	8%	396,790	8%	2%	392,790	7%	-1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,848,383	100%	4,798,542	100%	-1%	5,892,105	100%	23%
Amount per Pupil	\$14,714		\$13,292		-10%	\$18,019		36%
Current Expenditures**	4,285,859	100%	4,289,504	100%	0%	4,917,215	100%	15%
Amount per Pupil	\$13,007		\$11,882		-9%	\$15,037		27%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,780,123	57%	2,832,372	59%	2%	3,194,749	54%	-5%
Instruction*** (Current Expenditures)	2,780,123	65%	2,832,372	66%	1%	3,194,749	65%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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.

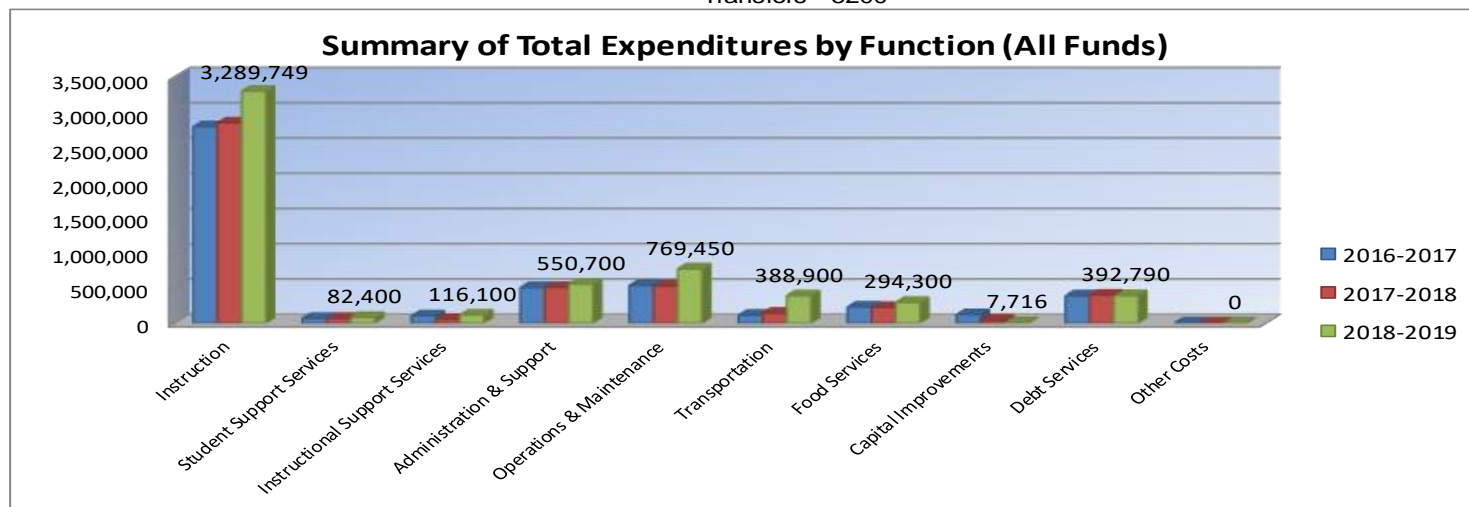
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

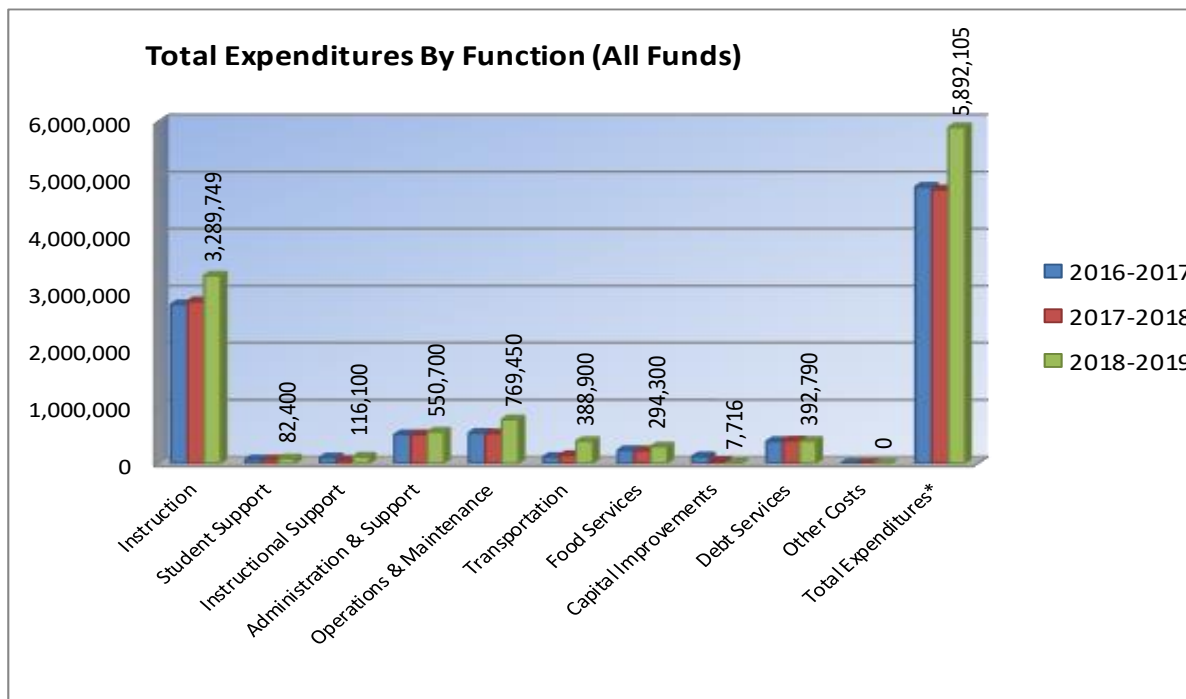
Further definition of what goes into each category:

- 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)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	2,785,611	2,839,607	3,289,749
Student Support	67,575	67,221	82,400
Instructional Support	103,118	55,890	116,100
Administration & Support	506,498	505,969	550,700
Operations & Maintenance	534,204	524,799	769,450
Transportation	112,740	141,551	388,900
Food Services	229,163	224,972	294,300
Capital Improvements	121,771	41,743	7,716
Debt Services	387,703	396,790	392,790
Other Costs	0	0	0
Total Expenditures*	4,848,383	4,798,542	5,892,105

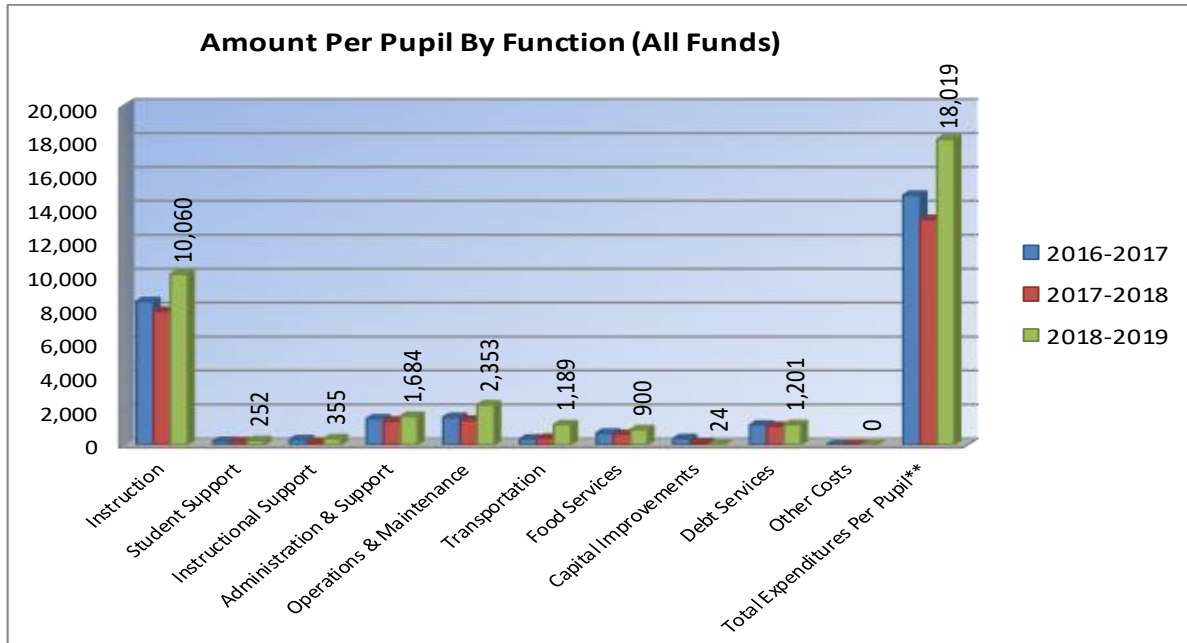


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	8,454	7,866	10,060
Student Support	205	186	252
Instructional Support	313	155	355
Administration & Support	1,537	1,402	1,684
Operations & Maintenance	1,621	1,454	2,353
Transportation	342	392	1,189
Food Services	695	623	900
Capital Improvements	370	116	24
Debt Services	1,177	1,099	1,201
Other Costs	0	0	0
Total Expenditures Per Pupil**	14,714	13,292	18,019
Enrollment (FTE)*	329.5	361.0	327.0

*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.

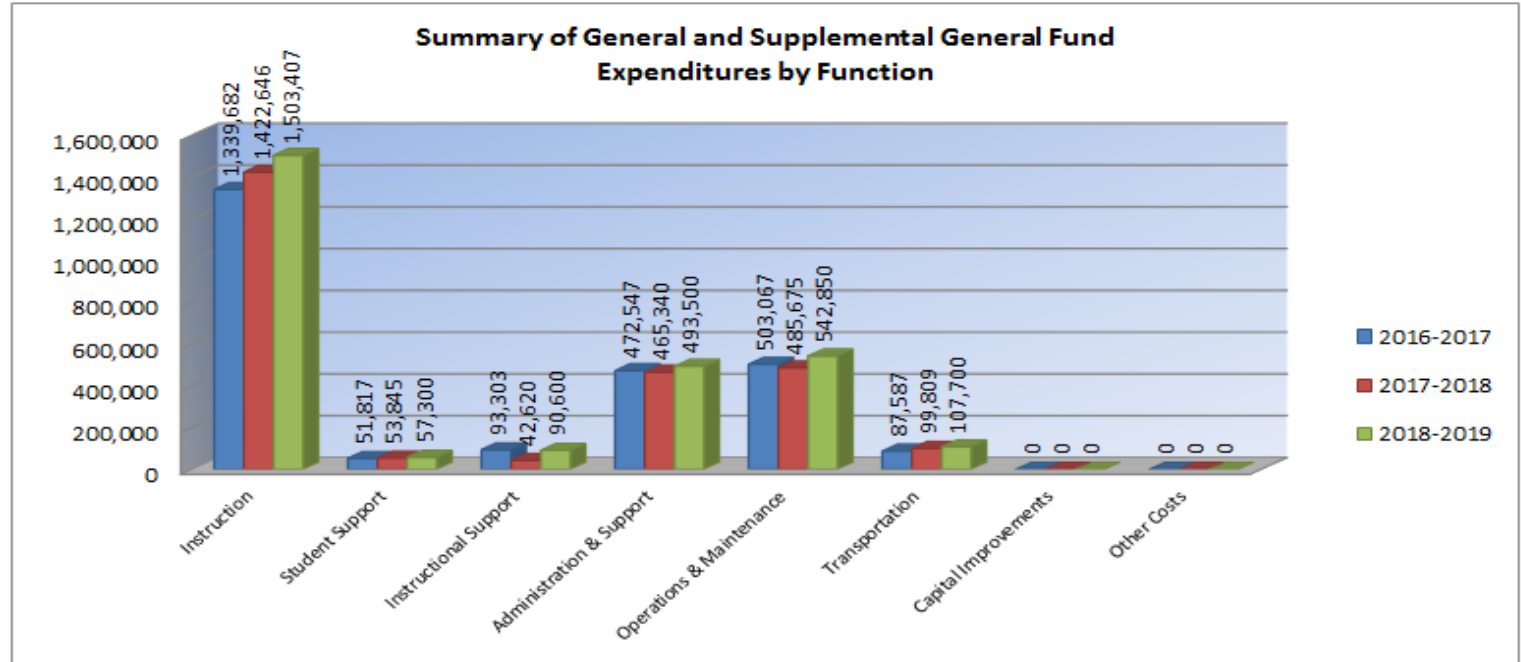


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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

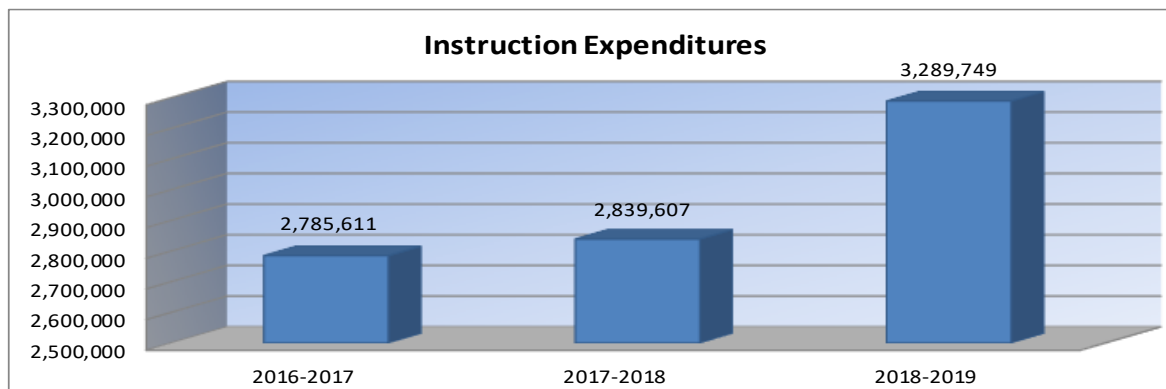
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/dec	2018-2019 Budget	% of Tot	% inc/dec
Instruction	1,339,682	53%	1,422,646	55%	6%	1,503,407	54%	6%
Student Support	51,817	2%	53,845	2%	4%	57,300	2%	6%
Instructional Support	93,303	4%	42,620	2%	-54%	90,600	3%	113%
Administration & Support	472,547	19%	465,340	18%	-2%	493,500	18%	6%
Operations & Maintenance	503,067	20%	485,675	19%	-3%	542,850	19%	12%
Transportation	87,587	3%	99,809	4%	14%	107,700	4%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,548,003	100%	2,569,935	100%	1%	2,795,357	100%	9%
Amount per Pupil	\$7,733		\$7,119		-8%	\$8,548		20%

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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	1,189,600	1,304,382	10%	1,373,010	5%
Federal Funds	83,158	86,929	5%	92,500	6%
Supplemental General	150,082	118,264	-21%	130,397	10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	173,927	166,998	-4%	206,574	24%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	5,488	7,235	32%	95,000	1213%
Driver Education	6,822	6,958	2%	9,060	30%
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	4,513	3,710	-18%	6,800	83%
Special Education	649,212	620,257	-4%	787,100	27%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	281,800	258,819	-8%	316,000	22%
Gifts/Grants	49,150	25,565	-48%	37,000	45%
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	118,209	183,419	55%	236,308	29%
Contingency Reserve	7,135	0	-100%		
Text Book & Student Material	33,571	20,962	-38%		
Activity Fund	32,944	36,109	10%		
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	2,785,611	2,839,607	2%	3,289,749	16%
Enrollment (FTE)*	329.5	361.0	10%	327.0	-9%
Amount per Pupil	8,454	7,866	-7%	10,060	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,785,611	2,839,607	2%	3,289,749	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 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	3,058,360	0	3,058,360	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	976,997	441	234,479			0	742,077	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)	206,574	18,574		0	0	188,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	719,090	556,244	27,249	0	0	0	310,512	174,915
Driver Training	11,560	26,878	3,510	0	0	0	5,500	24,328
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	278,300	64,967	1,805	89,744	0	60,000	79,273	17,489
Professional Development	15,000	23,194	1,875	0	0	0	0	10,069
Parent Education Program	2,100	1,389	0	0	0	2,000	0	1,289
Summer School	6,800	7,591		0	0	0	0	791
Special Education	787,100	192,607	0	0	0	705,000	0	110,507
Career and Postsecondary Education	316,000	98,075	0	3,500	0	285,000	11,000	81,575
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	43,716	37,057	6,716				0	57
Textbook & Student Materials Revolving		71,239						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	362,208	0	362,208			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		283,354						XXXXXXXXXX
Activity Funds		30,563						XXXXXXXXXX
Bond and Interest #1	255,800	379,374	23,022	0	0		286,021	432,617
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	92,500	-7,666	XXXXXXXXXX	103,707	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	3,541
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	7,132,105	1,783,881	3,719,224	196,951	0	1,240,000	1,434,383	857,178
Less Transfers	1,240,000							
TOTAL Budget Expenditures	\$5,892,105							

Sources of Revenue - - State, Federal, Local

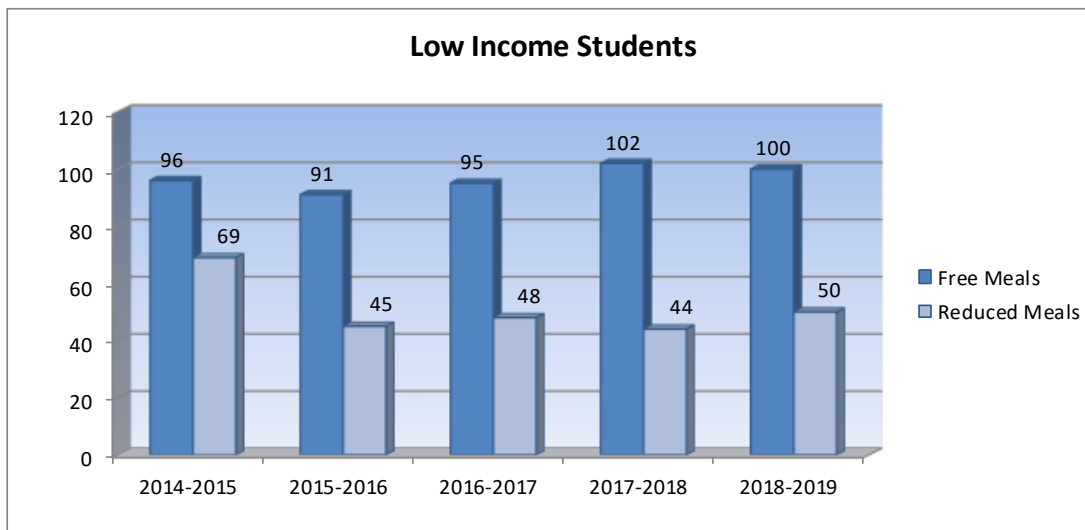
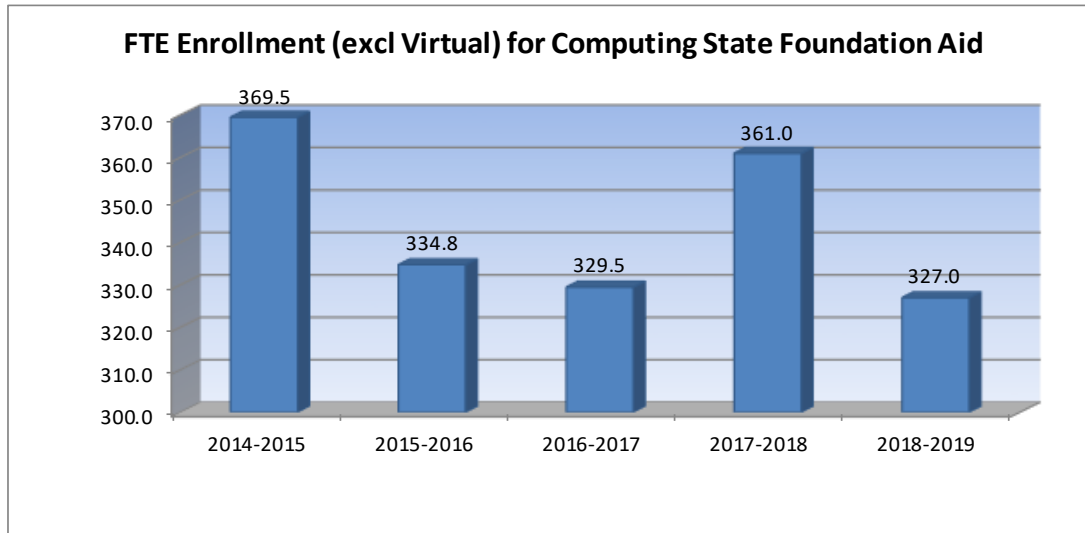
	2016-2017	2017-2018	2018-2019
State Revenues	3,118,089	3,332,268	3,719,224
Federal Revenues	174,931	164,390	196,951
Local Revenues*	1,276,829	1,374,930	1,434,383
Total Revenues	4,569,849	4,871,588	5,350,558
Revenues Per Pupil	13,869	13,495	16,363

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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

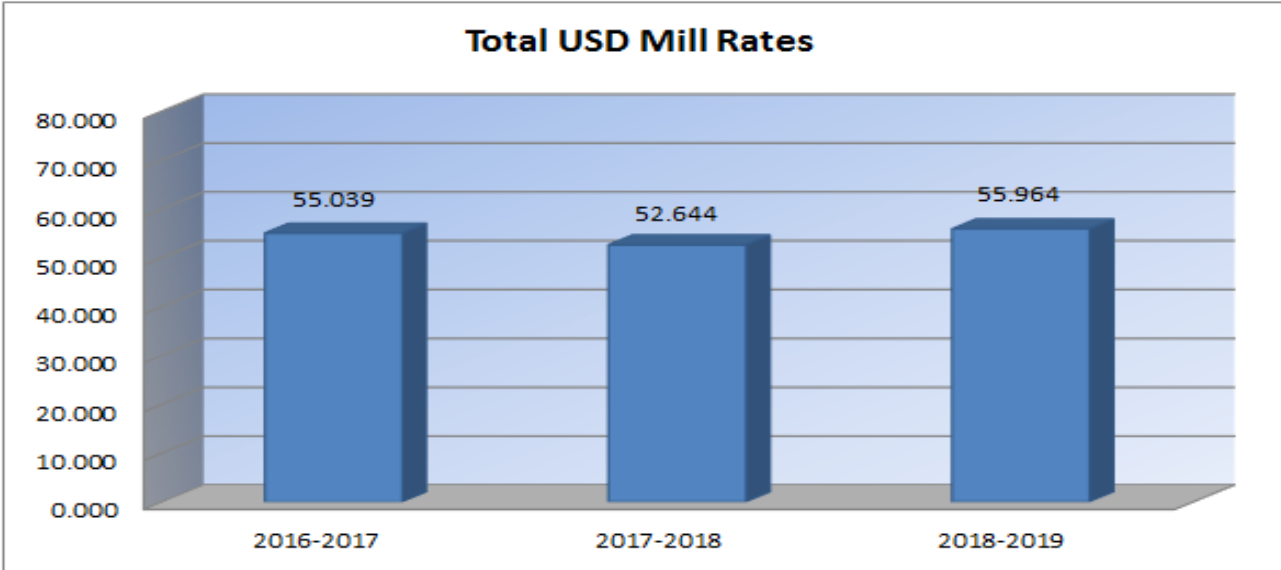
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	369.5	334.8	-9%	329.5	-2%	361.0	10%	327.0	-9%
Number of Students - Free Meals	96	91	-5%	95	4%	102	7%	100	-2%
Number of Students - Reduced Meals	69	45	-35%	48	7%	44	-8%	50	14%



*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.

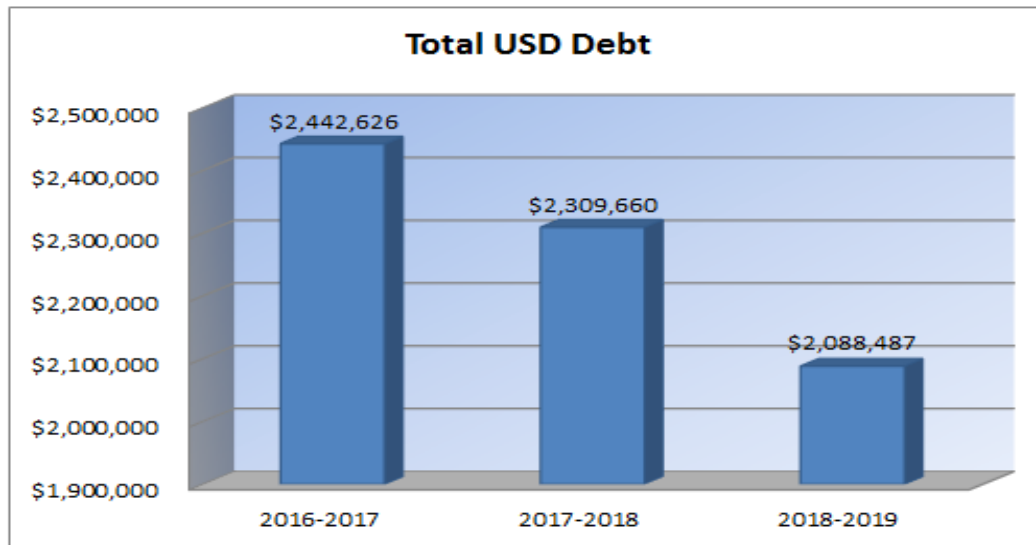
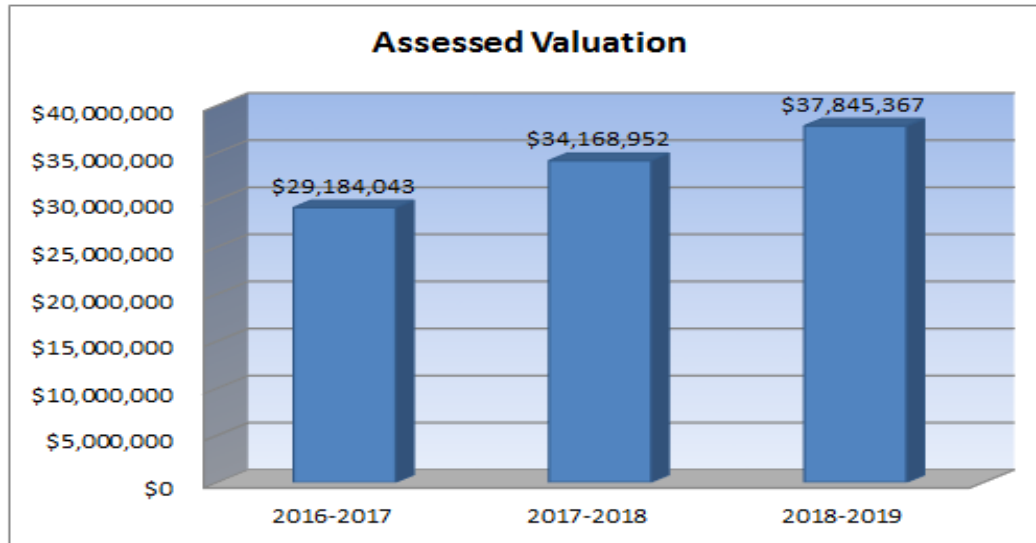
**Miscellaneous Information
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	18.932	16.756	20.679
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	8.107	7.888	7.285
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	55.039	52.644	55.964
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



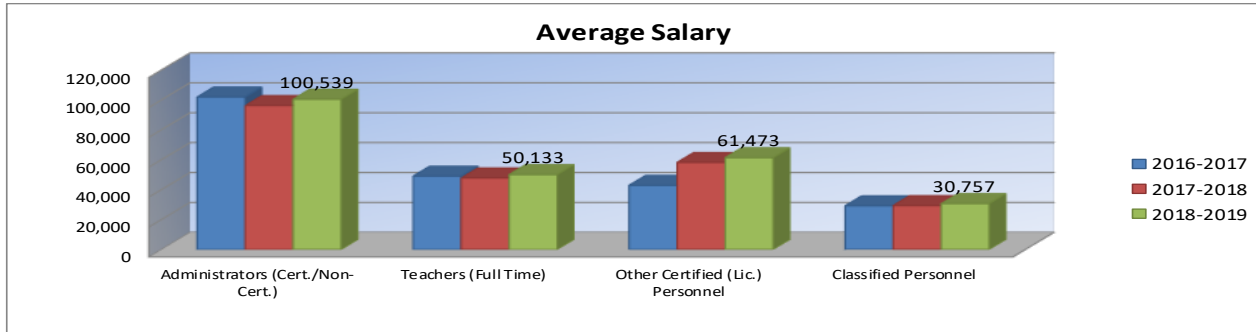
Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$29,184,043	\$34,168,952	\$37,845,367
Bonded Indebtedness	2,442,626	2,309,660	2,088,487



USD# 270
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	204,040	102,020	2.0	192,752	96,376	2.0	201,077	100,539
Teachers (Full Time)	30.0	1,472,536	49,085	30.0	1,437,125	47,904	30.0	1,503,996	50,133
Other Certified (Licensed) Personnel	3.0	128,834	42,945	3.0	174,854	58,285	3.0	184,418	61,473
Classified Personnel	16.0	468,958	29,310	16.0	470,916	29,432	16.0	492,107	30,757
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