

Budget at a Glance 2020-21



USD 270 - Plainville

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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	2,980,995	57%	3,255,525	60%	9%	3,795,169	59%	17%
Student Support Services	79,832	2%	130,425	2%	63%	139,463	2%	7%
Instructional Support Services	75,542	1%	58,052	1%	-23%	86,080	1%	48%
Administration & Support	558,547	11%	560,865	10%	0%	654,560	10%	17%
Operations & Maintenance	569,674	11%	642,837	12%	13%	815,620	13%	27%
Transportation	293,134	6%	121,218	2%	-59%	203,441	3%	68%
Food Services	220,626	4%	245,519	5%	11%	303,520	5%	24%
Capital Improvements	23,870	0%	11,766	0%	-51%	80,000	1%	580%
Debt Services	392,790	8%	393,740	7%	0%	393,540	6%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	5,195,010	100%	5,419,947	100%	4%	6,471,393	100%	19%
Amount per Pupil	\$15,325		\$15,358		0%	\$18,385		20%
Current Expenditures**	4,495,543	100%	4,809,350	100%	7%	5,550,753	100%	15%
Amount per Pupil	\$13,261		\$13,628		3%	\$15,769		16%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,962,578	57%	3,195,924	59%	2%	3,665,169	57%	-2%
Instruction*** (Current Expenditures)	2,962,578	66%	3,195,924	66%	0%	3,665,169	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.

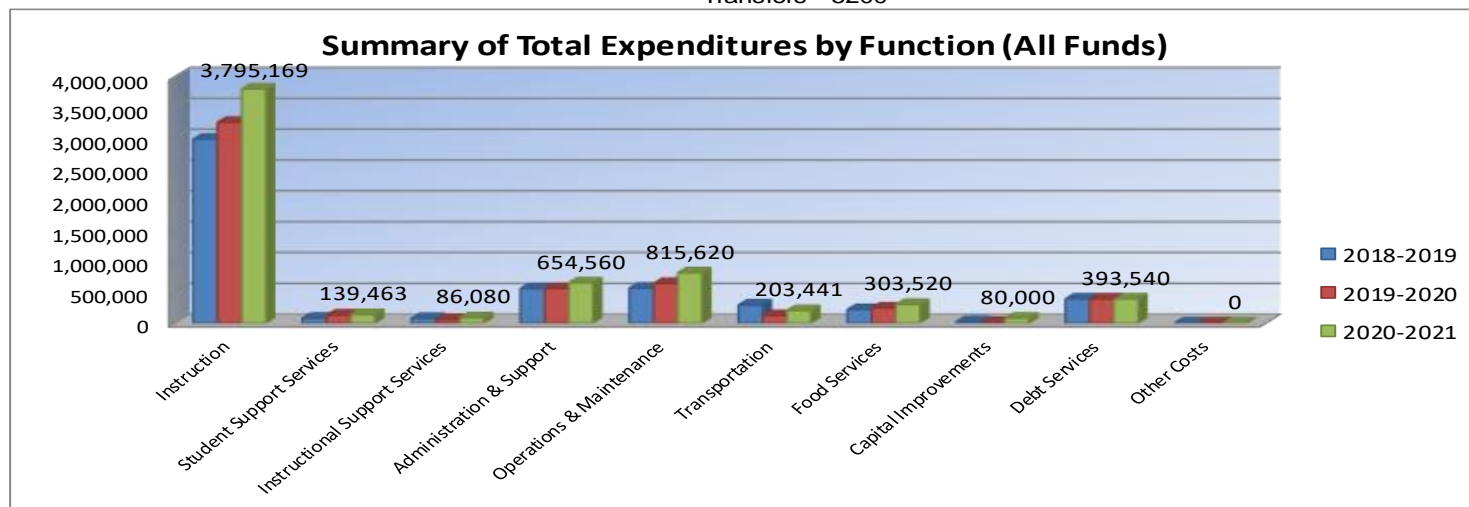
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

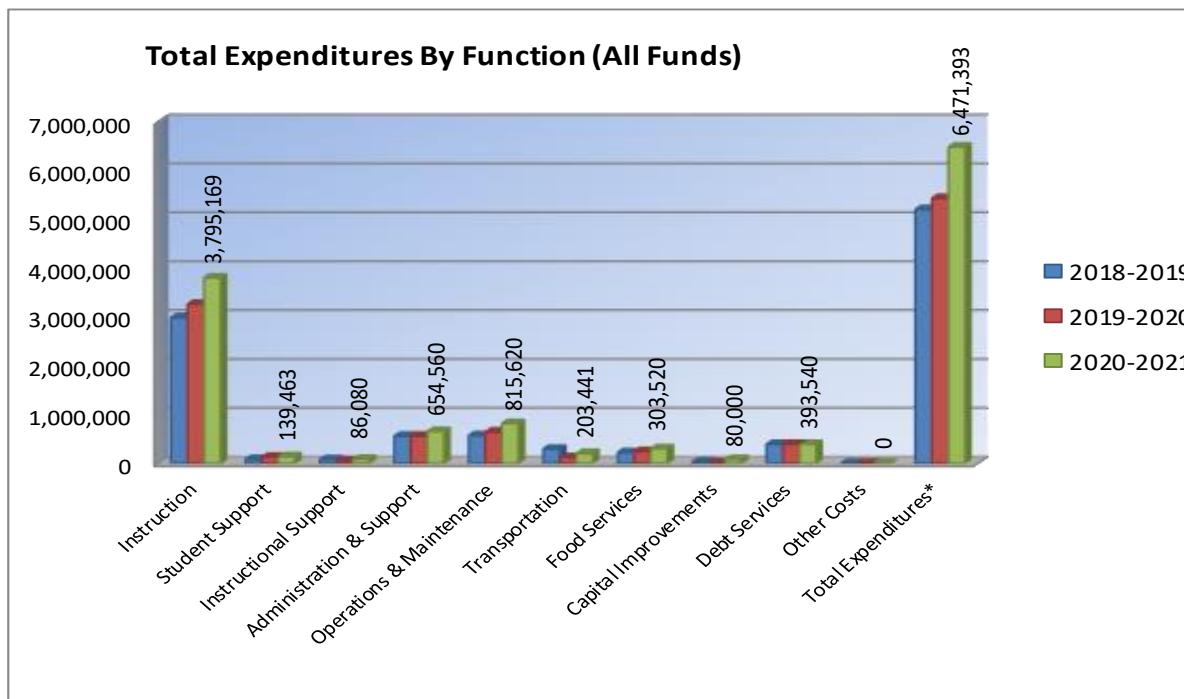
Further definition of what goes into each category:

- 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	2,980,995	3,255,525	3,795,169
Student Support	79,832	130,425	139,463
Instructional Support	75,542	58,052	86,080
Administration & Support	558,547	560,865	654,560
Operations & Maintenance	569,674	642,837	815,620
Transportation	293,134	121,218	203,441
Food Services	220,626	245,519	303,520
Capital Improvements	23,870	11,766	80,000
Debt Services	392,790	393,740	393,540
Other Costs	0	0	0
Total Expenditures*	5,195,010	5,419,947	6,471,393

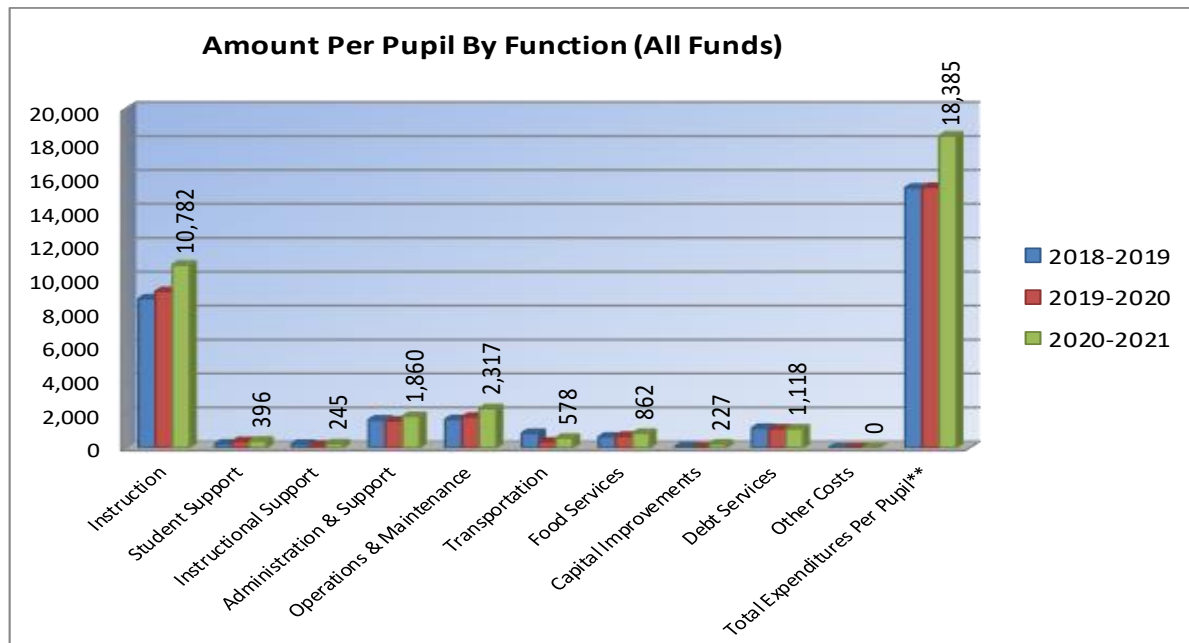


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	8,793	9,225	10,782
Student Support	235	370	396
Instructional Support	223	164	245
Administration & Support	1,648	1,589	1,860
Operations & Maintenance	1,680	1,822	2,317
Transportation	865	343	578
Food Services	651	696	862
Capital Improvements	70	33	227
Debt Services	1,159	1,116	1,118
Other Costs	0	0	0
Total Expenditures Per Pupil**	15,325	15,358	18,385
Enrollment (FTE)*	339.0	352.9	352.0

**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.*

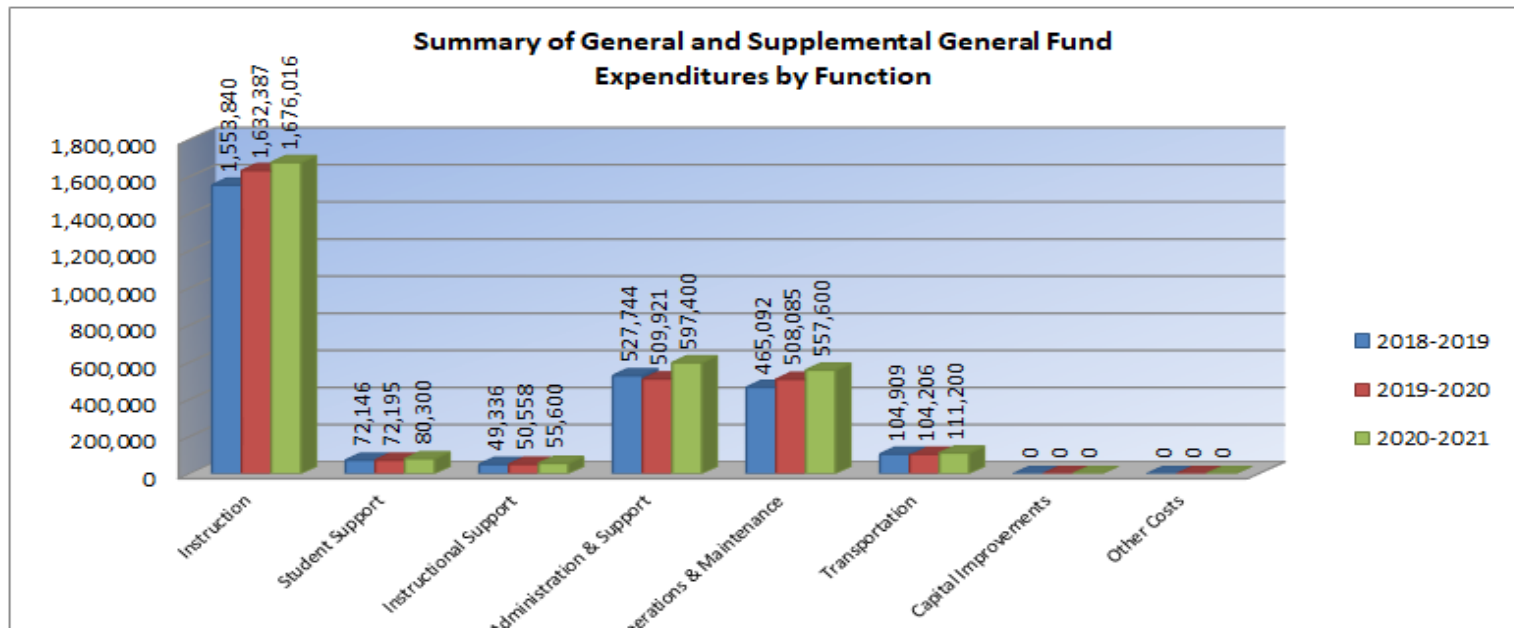


***The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

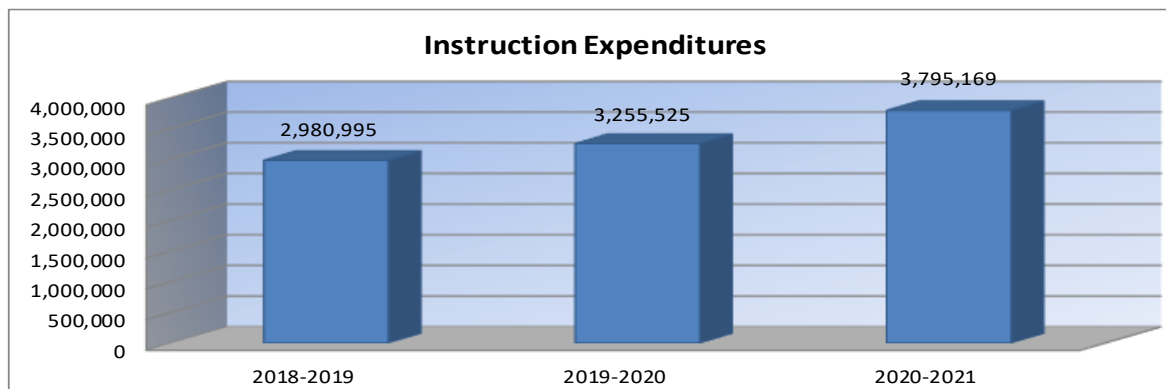
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	1,553,840	56%	1,632,387	57%	5%	1,676,016	54%	3%
Student Support	72,146	3%	72,195	3%	0%	80,300	3%	11%
Instructional Support	49,336	2%	50,558	2%	2%	55,600	2%	10%
Administration & Support	527,744	19%	509,921	18%	-3%	597,400	19%	17%
Operations & Maintenance	465,092	17%	508,085	18%	9%	557,600	18%	10%
Transportation	104,909	4%	104,206	4%	-1%	111,200	4%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,773,067	100%	2,877,352	100%	4%	3,078,116	100%	7%
Amount per Pupil	\$8,180		\$8,153		0%	\$8,745		7%

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	1,459,719	1,509,111	3%	1,546,887	3%
Federal Funds	87,587	91,193	4%	142,085	56%
Supplemental General	94,121	123,276	31%	129,129	5%
Preschool-Aged At-Risk	0	0	0%	30,000	0%
At Risk (K-12)	193,178	221,200	15%	324,196	47%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	18,417	59,601	224%	130,000	118%
Driver Education	168	6,220	3602%	9,500	53%
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	1,000	3,590	259%	5,700	59%
Special Education	682,873	658,513	-4%	805,452	22%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	202,274	249,932	24%	316,000	26%
Gifts/Grants	46,556	48,397	4%	95,500	97%
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	167,153	249,776	49%	260,720	4%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	1,883	0%		
Activity Fund	27,949	32,833	17%		
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	2,980,995	3,255,525	9%	3,795,169	17%
Enrollment (FTE)*	339.0	352.9	4%	352.0	0%
Amount per Pupil	8,793	9,225	5%	10,782	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,980,995	3,255,525	9%	3,795,169	17%



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 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		
						Transfers	Other	
General	3,329,887	0	3,329,887	0	0	0	0	XXXXXXXXXX
Supplemental General	1,006,229	76,017	246,627			0	683,585	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	30,000	0		0	0	30,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	324,196	74,196		0	0	250,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	664,090	457,535	12,071	0	0	0	245,894	51,410
Driver Training	12,500	37,677	2,550	0	0	0	5,200	32,927
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	288,700	70,797	1,609	121,549	0	50,000	60,848	16,103
Professional Development	22,000	19,950	2,250	0	0	0	0	200
Parent Education Program	0	280	0	0	0	0	0	280
Summer School	5,700	3,001		0	0	3,000	0	301
Special Education	805,452	214,432	0	7,352	0	685,000	0	101,332
Career and Postsecondary Education	316,000	125,561	0	7,000	0	240,000	7,000	63,561
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	129,741	47,598	58,452	24,750			0	1,059
Textbook & Student Materials Revolving		102,550						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	396,263	0	396,263			0		XXXXXXXXXX
Contingency Reserve		320,672						XXXXXXXXXX
Activity Funds		35,278						XXXXXXXXXX
Bond and Interest #1	256,550	473,380	12,828	0	0		234,730	464,388
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	142,085	-11,349	XXXXXXXXXX	153,742	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	308
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	7,729,393	2,047,575	4,062,537	314,393	0	1,258,000	1,237,257	731,869
Less Transfers	1,258,000							
TOTAL Budget Expenditures	\$6,471,393							

Sources of Revenue - - State, Federal, Local

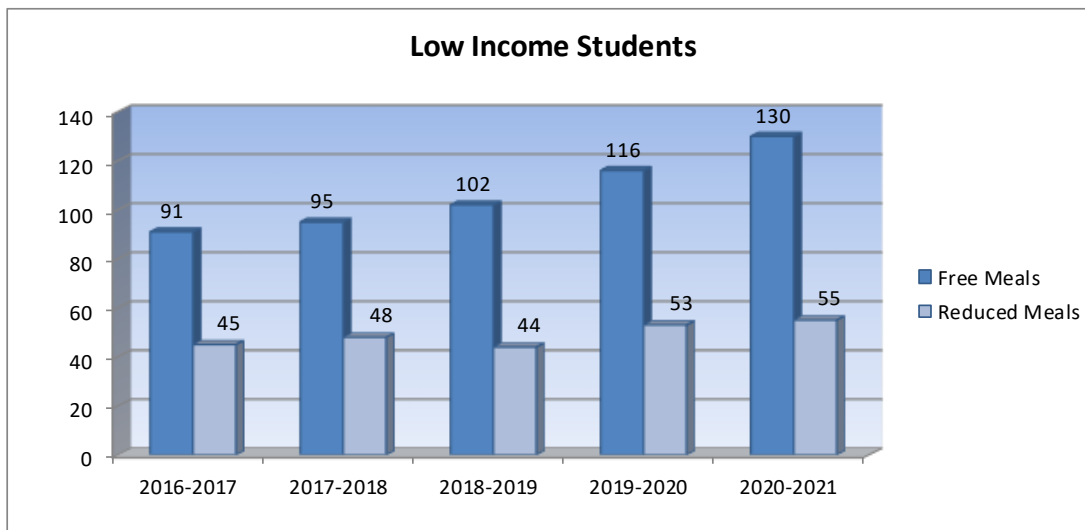
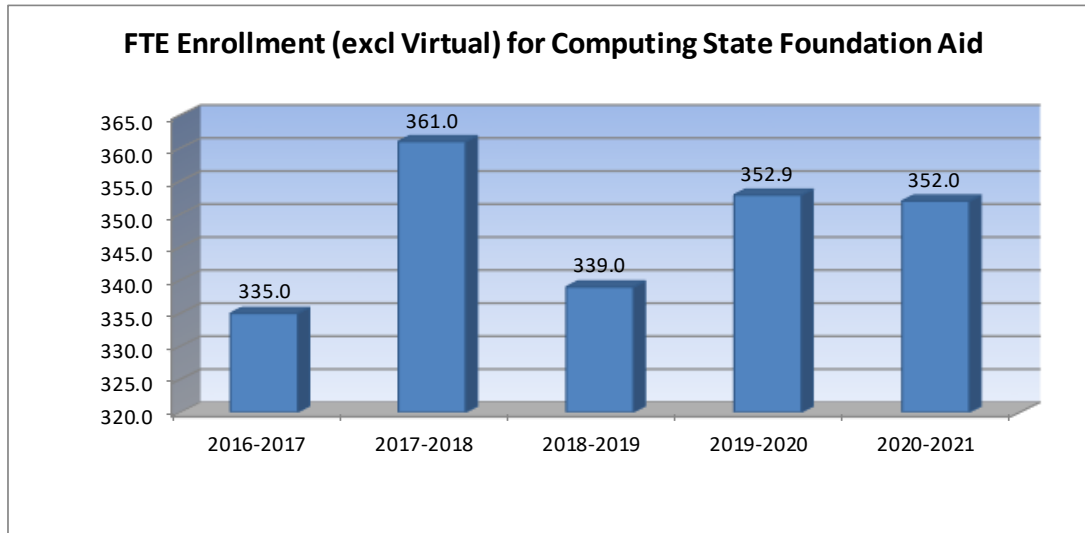
	2018-2019	2019-2020	2020-2021
State Revenues	3,467,411	3,785,196	4,062,537
Federal Revenues	210,153	199,593	314,393
Local Revenues*	1,634,509	1,550,936	1,237,257
Total Revenues	5,312,073	5,535,725	5,614,187
Revenues Per Pupil	15,670	15,686	15,949

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

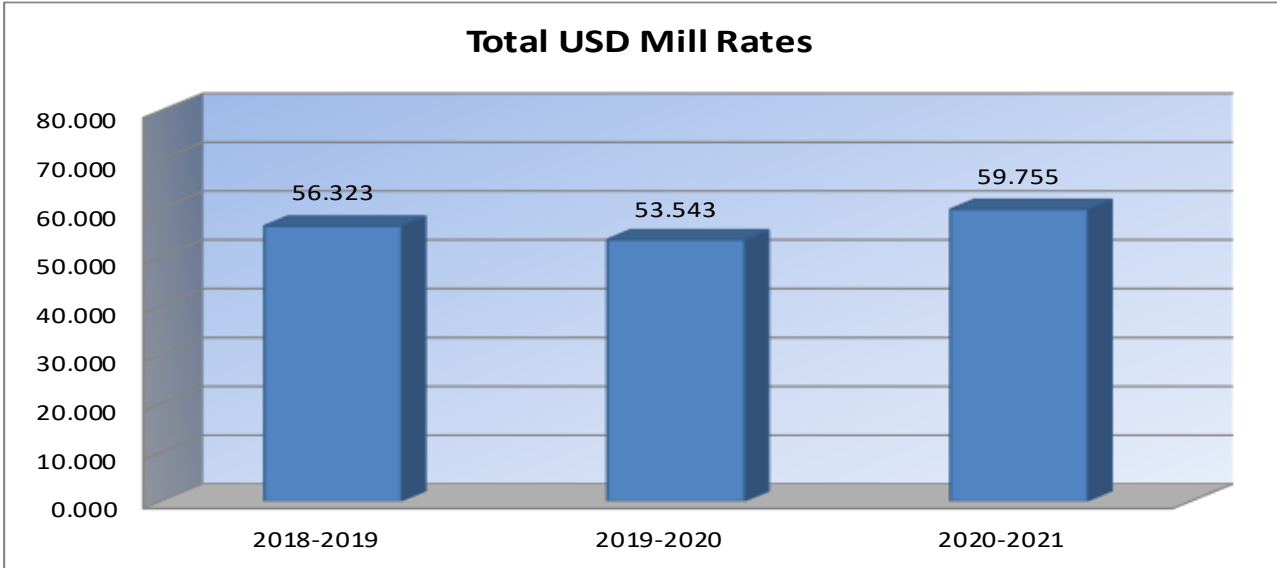
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	335.0	361.0	8%	339.0	-6%	352.9	4%	352.0	0%
Number of Students - Free Meals	91	95	4%	102	7%	116	14%	130	12%
Number of Students - Reduced Meals	45	48	7%	44	-8%	53	20%	55	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.

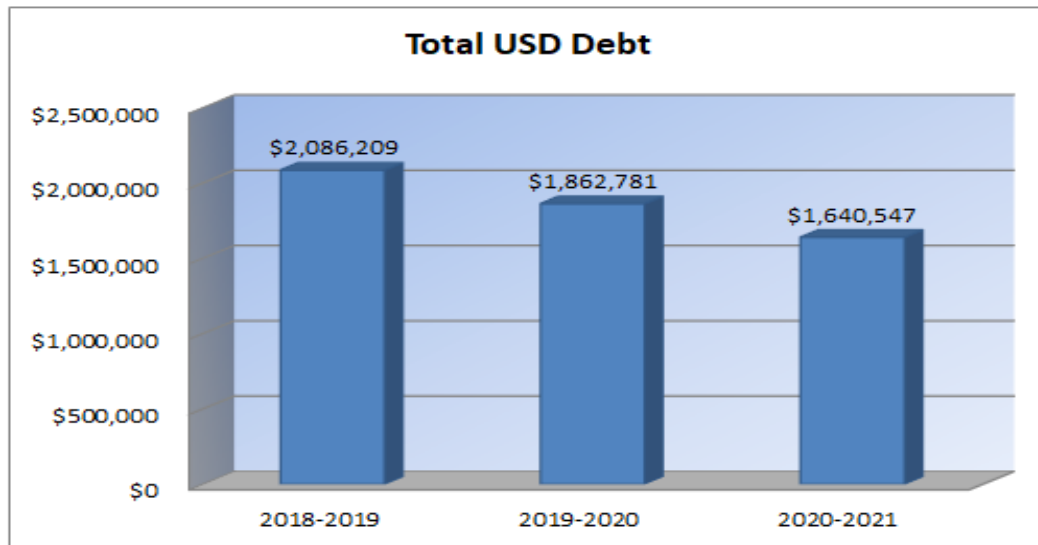
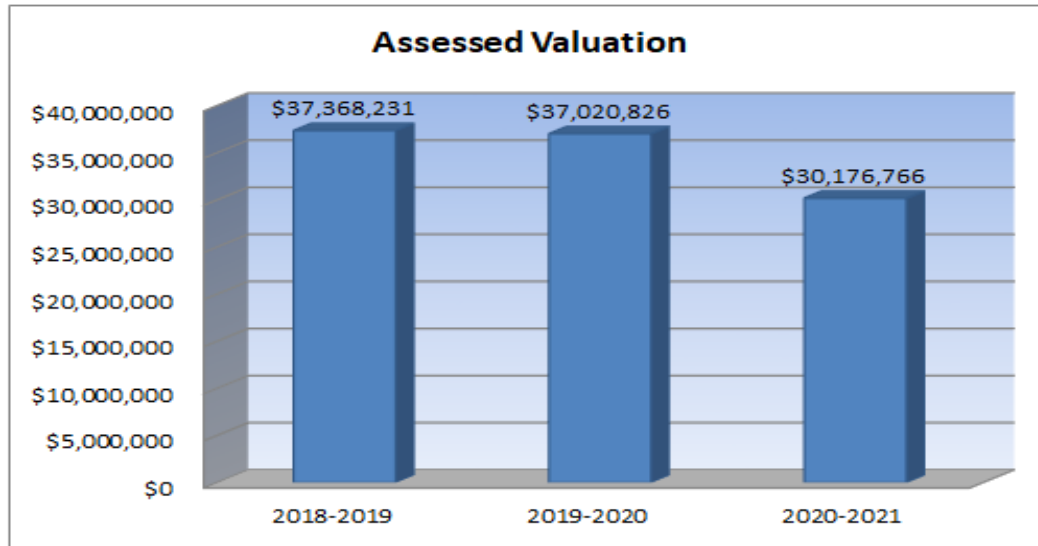
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	20.944	18.129	24.106
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	7.379	7.414	7.649
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	56.323	53.543	59.755
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



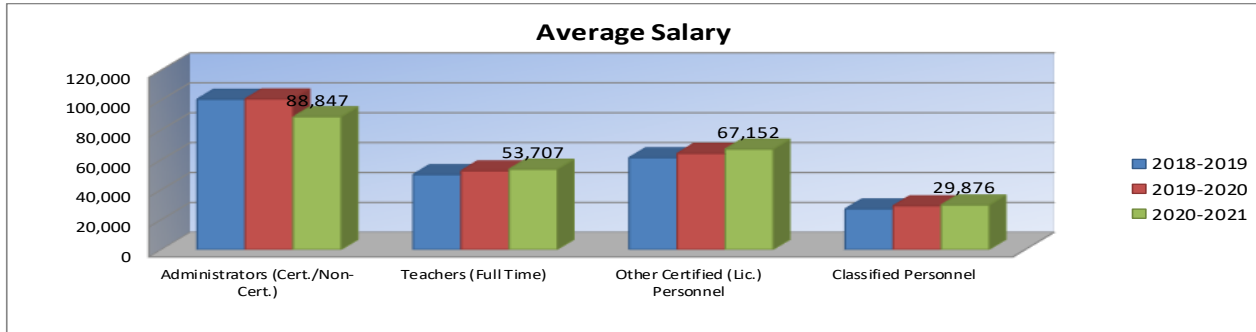
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$37,368,231	\$37,020,826	\$30,176,766
Bonded Indebtedness	2,086,209	1,862,781	1,640,547



USD# 270
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	201,077	100,539	2.0	201,540	100,770	3.0	266,540	88,847
Teachers (Full Time)	30.0	1,503,996	50,133	31.5	1,658,613	52,654	31.5	1,691,785	53,707
Other Certified (Licensed) Personnel	3.0	184,418	61,473	3.0	192,920	64,307	2.0	134,304	67,152
Classified Personnel	18.5	502,333	27,153	20.0	585,802	29,290	20.0	597,518	29,876
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