

Budget at a Glance 2019-20



USD 293 - Quinter



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	2,510,195	58%	2,686,805	60%	7%	2,986,832	59%	11%
Student Support Services	101,480	2%	91,397	2%	-10%	100,837	2%	10%
Instructional Support Services	53,030	1%	68,015	2%	28%	73,449	1%	8%
Administration & Support	505,755	12%	505,938	11%	0%	596,110	12%	18%
Operations & Maintenance	779,950	18%	711,847	16%	-9%	724,878	14%	2%
Transportation	202,428	5%	240,616	5%	19%	328,150	6%	36%
Food Services	195,322	4%	194,774	4%	0%	272,728	5%	40%
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*	4,348,160	100%	4,499,392	100%	3%	5,082,984	100%	13%
Amount per Pupil	\$15,257		\$14,801		-3%	\$16,188		9%
Current Expenditures**	3,799,841	100%	3,984,125	100%	5%	4,518,857	100%	13%
Amount per Pupil	\$13,333		\$13,106		-2%	\$14,391		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,466,461	57%	2,632,673	59%	2%	2,915,549	57%	-2%
Instruction*** (Current Expenditures)	2,466,461	65%	2,632,673	66%	1%	2,915,549	65%	-1%

* 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.

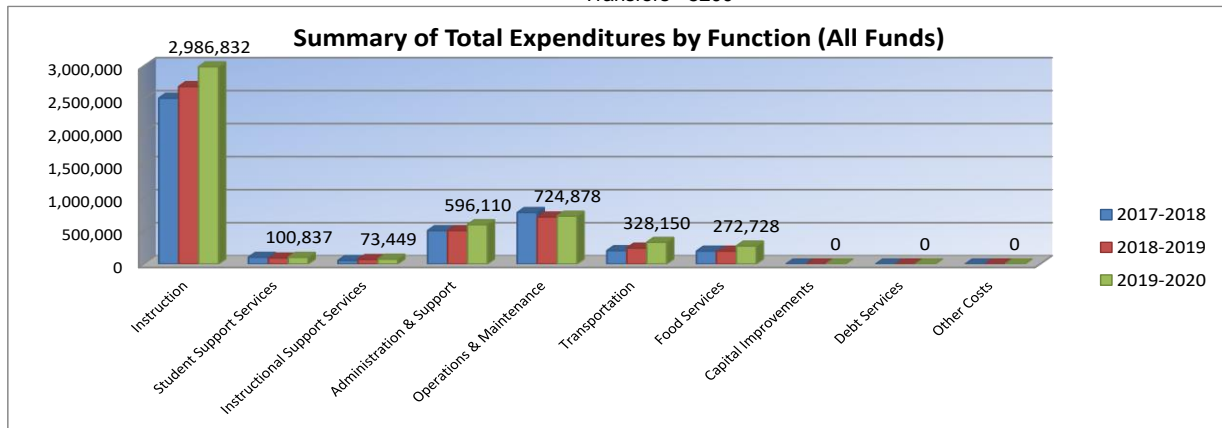
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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.

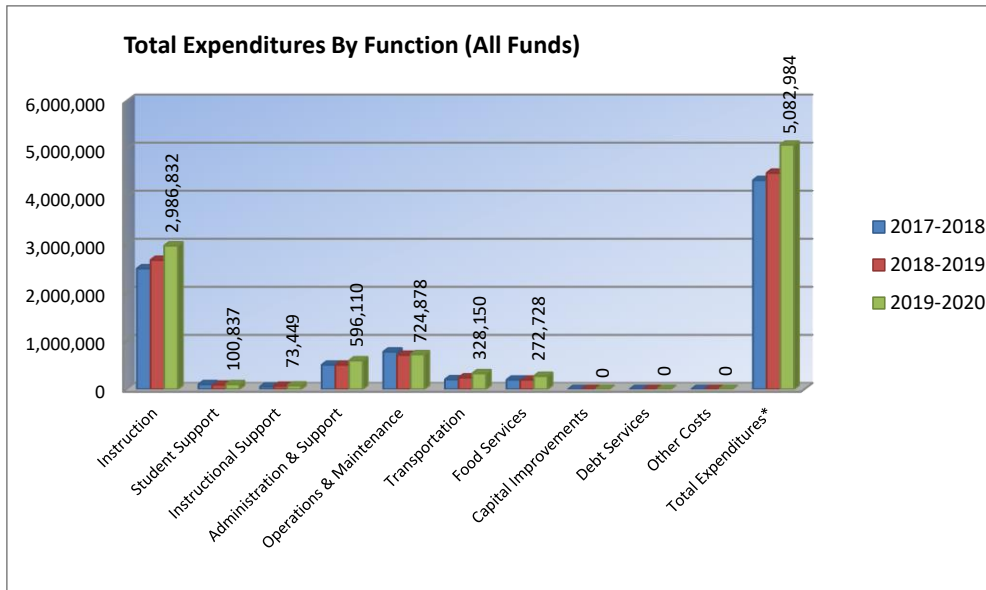
Further definition of what goes into each category:

- 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)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	2,510,195	2,686,805	2,986,832
Student Support	101,480	91,397	100,837
Instructional Support	53,030	68,015	73,449
Administration & Support	505,755	505,938	596,110
Operations & Maintenance	779,950	711,847	724,878
Transportation	202,428	240,616	328,150
Food Services	195,322	194,774	272,728
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	4,348,160	4,499,392	5,082,984

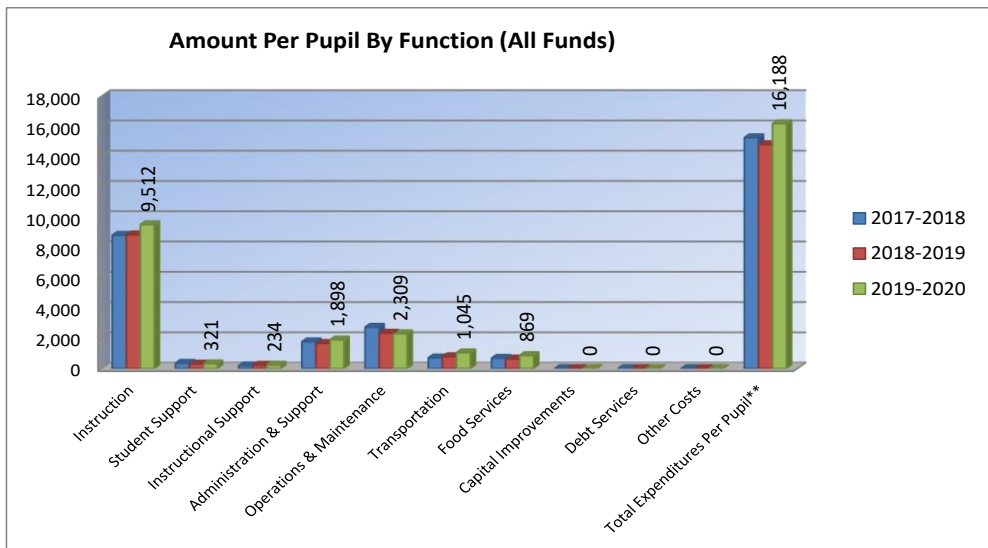


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	8,808	8,838	9,512
Student Support	356	301	321
Instructional Support	186	224	234
Administration & Support	1,775	1,664	1,898
Operations & Maintenance	2,737	2,342	2,309
Transportation	710	792	1,045
Food Services	685	641	869
Capital Improvements	0	0	0
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	15,257	14,801	16,188
Enrollment (FTE)*	285.0	304.0	314.0

*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.

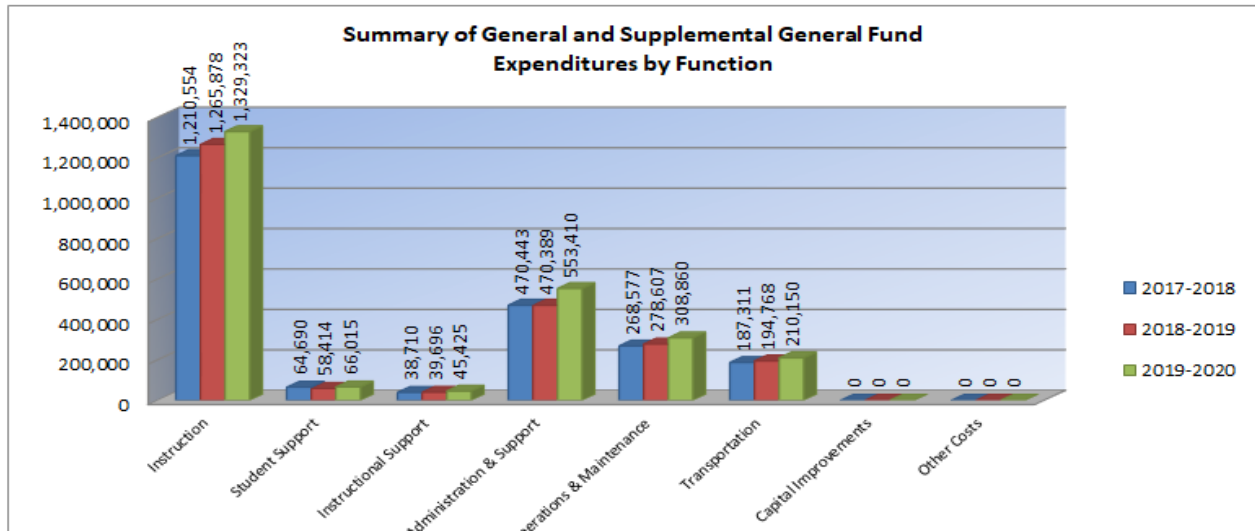


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

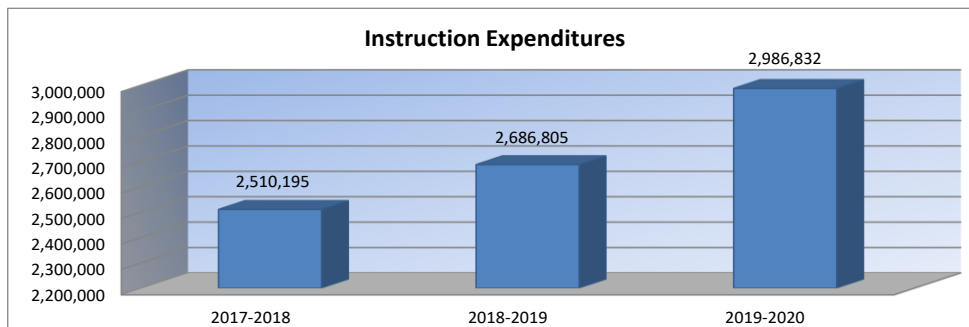
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/dec	2019-2020 Budget	% of Tot	% inc/dec
Instruction	1,210,554	54%	1,265,878	55%	5%	1,329,323	53%	5%
Student Support	64,690	3%	58,414	3%	-10%	66,015	3%	13%
Instructional Support	38,710	2%	39,696	2%	3%	45,425	2%	14%
Administration & Support	470,443	21%	470,389	20%	0%	553,410	22%	18%
Operations & Maintenance	268,577	12%	278,607	12%	4%	308,860	12%	11%
Transportation	187,311	8%	194,768	8%	4%	210,150	8%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,240,285	100%	2,307,752	100%	3%	2,513,183	100%	9%
Amount per Pupil	\$7,861		\$7,591		-3%	\$8,004		5%

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	843,214	885,733	5%	904,928	2%
Federal Funds	91,521	71,204	-22%	92,826	30%
Supplemental General	367,340	380,145	3%	424,395	12%
Preschool-Aged At-Risk	3	33,185	#####	47,000	42%
At Risk (K-12)	228,560	235,000	3%	271,500	16%
Bilingual Education	10,727	17,000	58%	19,000	12%
Virtual Education	0	0	0%	0	0%
Capital Outlay	43,734	54,132	24%	71,283	32%
Driver Education	4,294	5,300	23%	11,334	114%
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	555,107	639,668	15%	685,731	7%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	99,379	121,615	22%	152,414	25%
Gifts/Grants	15,402	37,576	144%	54,535	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	151,789	127,478	-16%	251,886	98%
Contingency Reserve	0	0	0%		
Text Book & Student Material	21,436	20,753	-3%		
Activity Fund	77,689	58,016	-25%		
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	2,510,195	2,686,805	7%	2,986,832	11%
Enrollment (FTE)*	285.0	304.0	7%	314.0	3%
Amount per Pupil	8,808	8,838	0%	9,512	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,510,195	2,686,805	7%	2,986,832	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 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	2,736,568	0	2,736,568	0	0	0	0	XXXXXXXXXX
Supplemental General	924,105	69,665	322,328			0	532,112	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	50,000	0		0	0	50,000	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	271,500	0		0	0	271,500	0	0
Bilingual Education	19,000	0		0	0	19,000	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	564,127	191,277	38,364	0	34,265	10,000	290,221	0
Driver Training	20,508	11,608	3,900	0	0	0	5,000	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	262,728	47,018	1,660	75,239	0	40,000	98,811	0
Professional Development	23,024	3,551	2,500	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	0
Special Education	700,731	35,714	0	0	0	605,017	60,000	0
Career and Postsecondary Education	152,414	22,414	0	0	0	130,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund								XXXXXXXXXX
Gifts and Grants	60,735	10,735	0				50,000	0
Textbook & Student Materials Revolving		15,703						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	340,886	0	340,886			0		XXXXXXXXXX
Contingency Reserve		130,000						XXXXXXXXXX
Activity Funds		10,299						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	104,148	0	XXXXXXXXXX	104,148	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	6,230,474	547,984	3,446,206	179,387	34,265	1,137,490	1,041,144	0
Less Transfers		1,137,490						
TOTAL Budget Expenditures		\$5,092,984						

Sources of Revenue - - State, Federal, Local

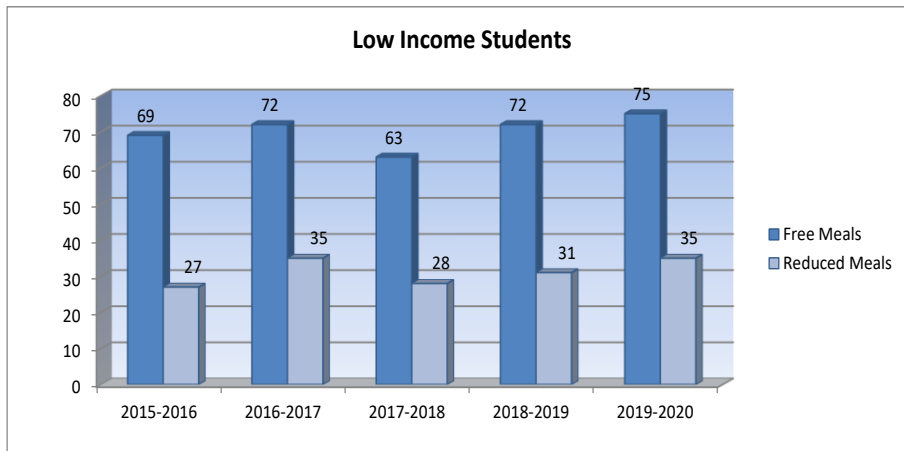
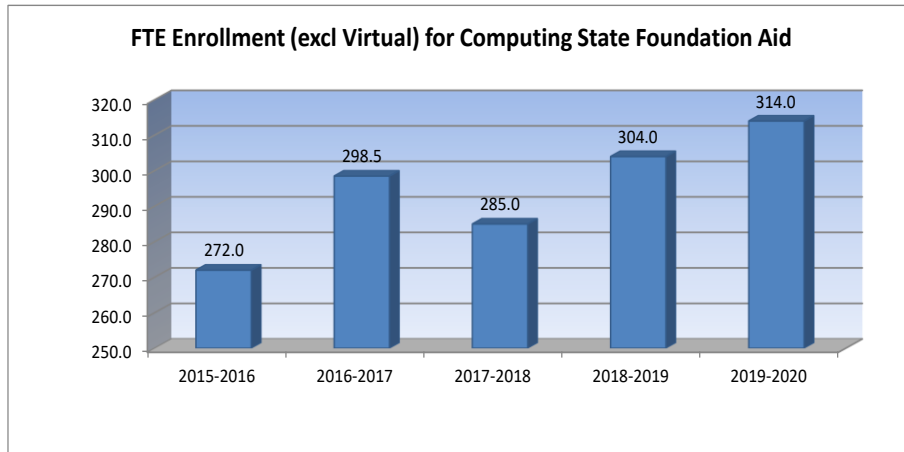
	2017-2018	2018-2019	2019-2020
State Revenues	2,974,050	3,049,795	3,446,206
Federal Revenues	154,785	146,708	179,387
Local Revenues*	1,226,450	1,455,061	1,075,409
Total Revenues	4,355,285	4,651,564	4,701,002
Revenues Per Pupil	15,282	15,301	14,971

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

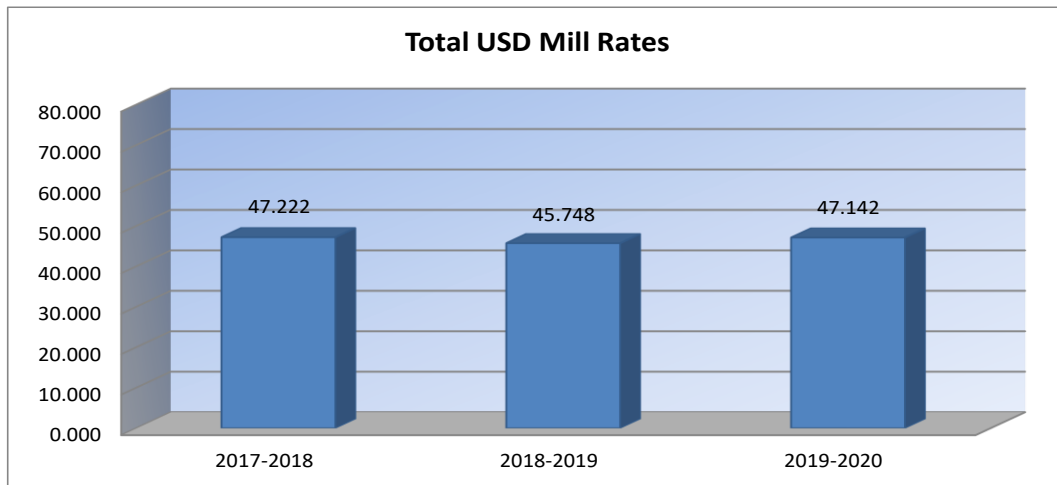
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	272.0	298.5	10%	285.0	-5%	304.0	7%	314.0	3%
Number of Students - Free Meals	69	72	4%	63	-13%	72	14%	75	4%
Number of Students - Reduced Meals	27	35	30%	28	-20%	31	11%	35	13%



*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.

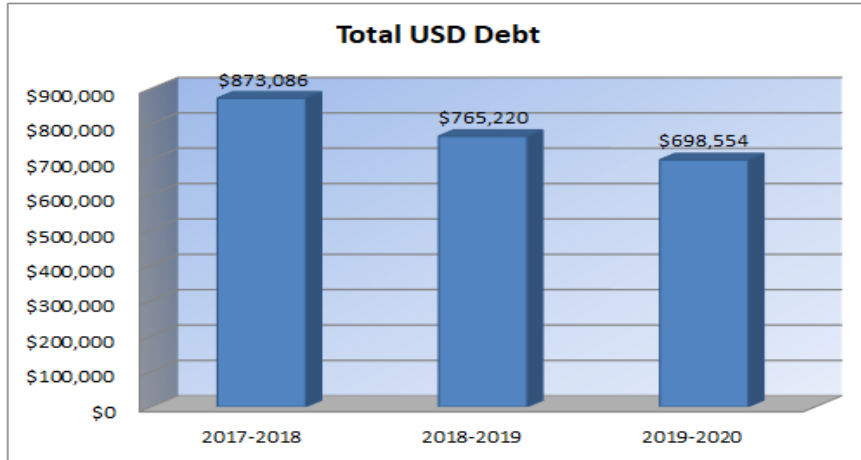
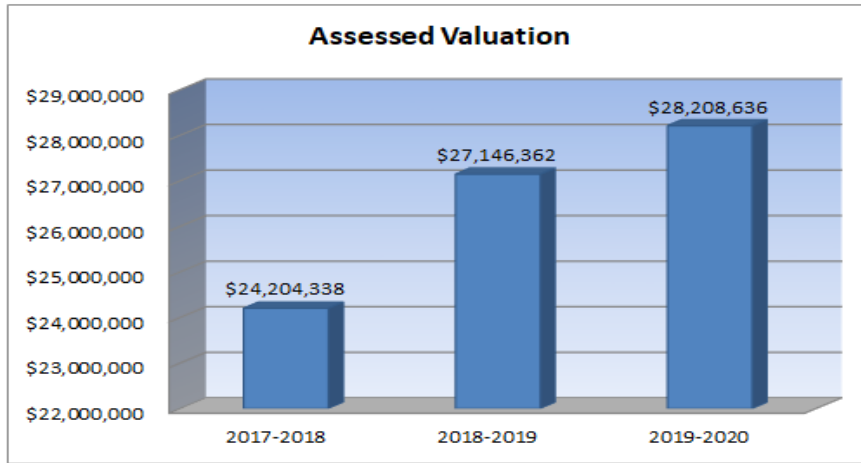
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	19.222	17.753	19.142
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.995	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	47.222	45.748	47.142
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



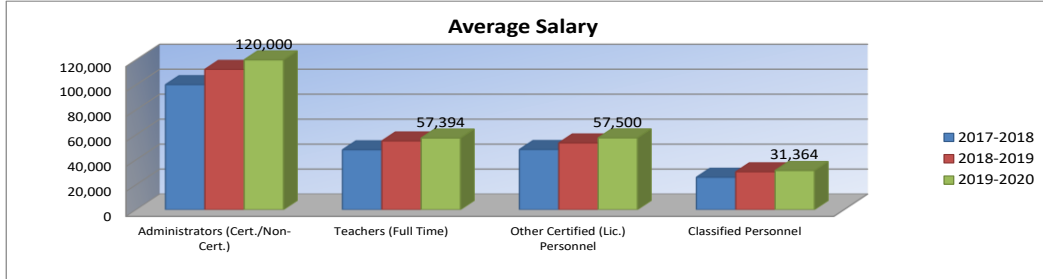
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$24,204,338	\$27,146,362	\$28,208,636
Bonded Indebtedness	873,086	765,220	698,554



USD# 293
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	200,237	100,119	2.0	224,745	112,373	2.0	240,000	120,000
Teachers (Full Time)	28.3	1,357,280	47,960	27.4	1,507,730	55,027	28.4	1,630,000	57,394
Other Certified (Licensed) Personnel	2.0	96,355	48,178	2.0	106,867	53,434	2.0	115,000	57,500
Classified Personnel	21.5	558,187	25,962	20.9	633,692	30,320	22.0	690,000	31,364
Substitutes/Temporary Help	XXXXX	72,464	XXXXXXXXXX	XXXXX	90,911	XXXXXXXXXX	XXXXX	90,000	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