

Budget at a Glance 2020-21



USD 256 - Marmaton Valley

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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	2,800,604	64%	2,845,453	63%	2%	3,027,446	61%	6%
Student Support Services	32,038	1%	39,281	1%	23%	15,600	0%	-60%
Instructional Support Services	81,989	2%	92,212	2%	12%	53,000	1%	-43%
Administration & Support	506,221	12%	416,976	9%	-18%	455,500	9%	9%
Operations & Maintenance	454,880	10%	423,972	9%	-7%	502,759	10%	19%
Transportation	278,735	6%	365,296	8%	31%	365,000	7%	0%
Food Services	211,664	5%	258,033	6%	22%	364,511	7%	41%
Capital Improvements	11,909	0%	77,861	2%	554%	185,000	4%	138%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,378,040	100%	4,519,084	100%	3%	4,968,816	100%	10%
Amount per Pupil	\$17,270		\$17,722		3%	\$18,680		5%
Current Expenditures**	4,277,058	100%	4,349,015	100%	2%	4,643,816	100%	7%
Amount per Pupil	\$16,872		\$17,055		1%	\$17,458		2%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,776,163	63%	2,845,453	63%	0%	2,967,446	60%	-3%
Instruction*** (Current Expenditures)	2,776,163	65%	2,845,453	65%	0%	2,967,446	64%	-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.

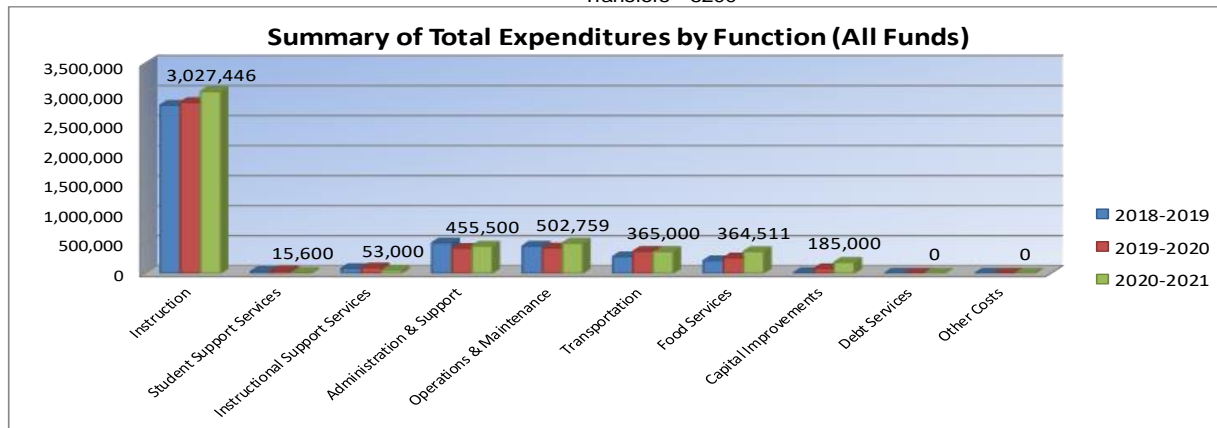
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

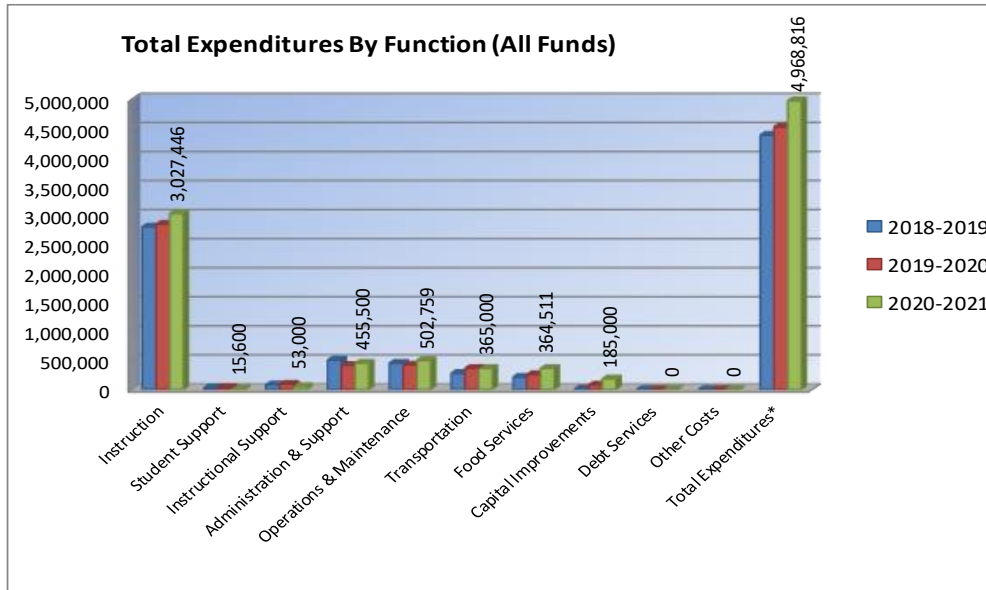
Further definition of what goes into each category:

- 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	2,800,604	2,845,453	3,027,446
Student Support	32,038	39,281	15,600
Instructional Support	81,989	92,212	53,000
Administration & Support	506,221	416,976	455,500
Operations & Maintenance	454,880	423,972	502,759
Transportation	278,735	365,296	365,000
Food Services	211,664	258,033	364,511
Capital Improvements	11,909	77,861	185,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	4,378,040	4,519,084	4,968,816

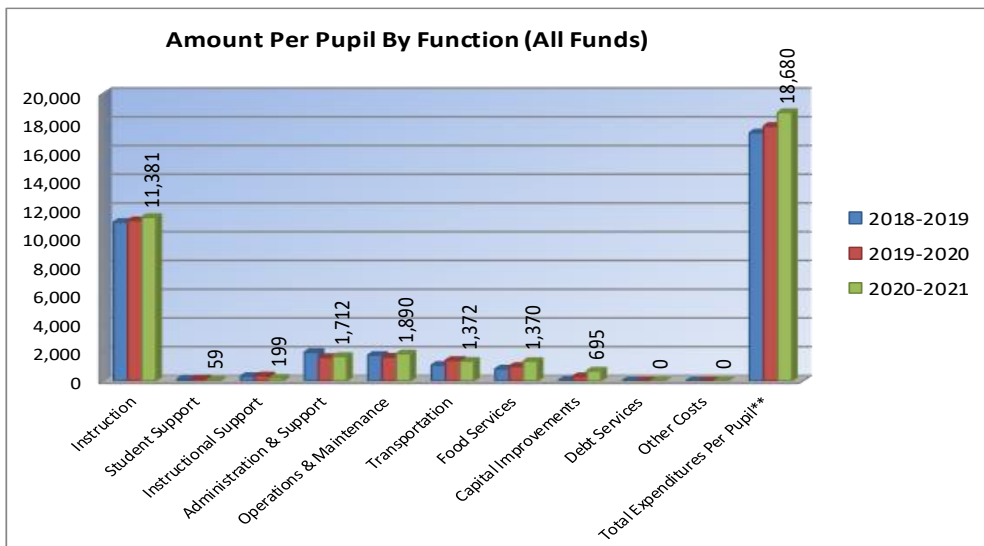


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	11,048	11,159	11,381
Student Support	126	154	59
Instructional Support	323	362	199
Administration & Support	1,997	1,635	1,712
Operations & Maintenance	1,794	1,663	1,890
Transportation	1,100	1,433	1,372
Food Services	835	1,012	1,370
Capital Improvements	47	305	695
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	17,270	17,722	18,680
Enrollment (FTE)*	253.5	255.0	266.0

*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.

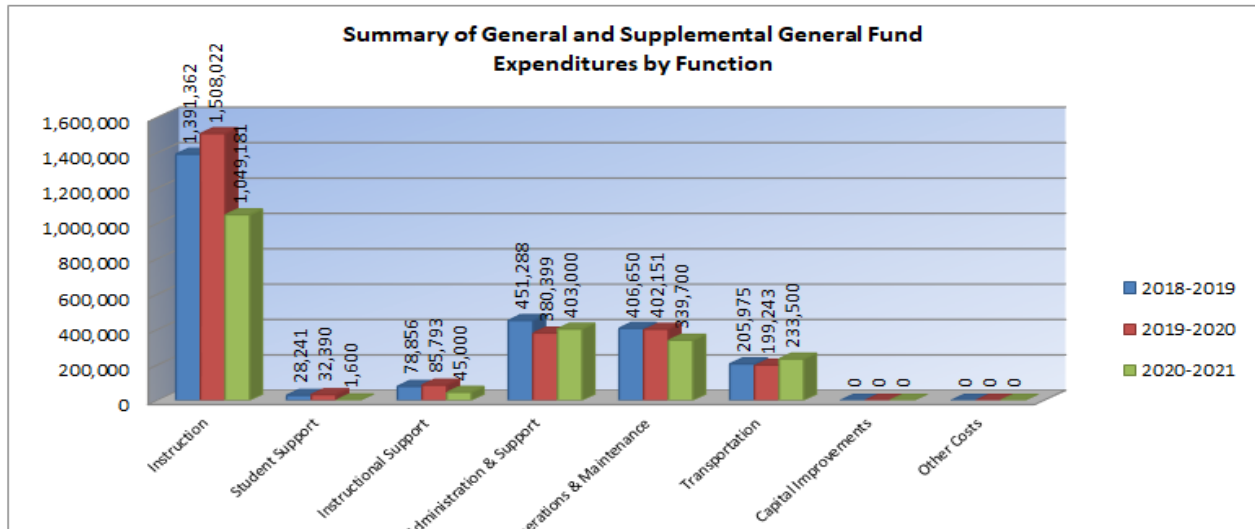


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

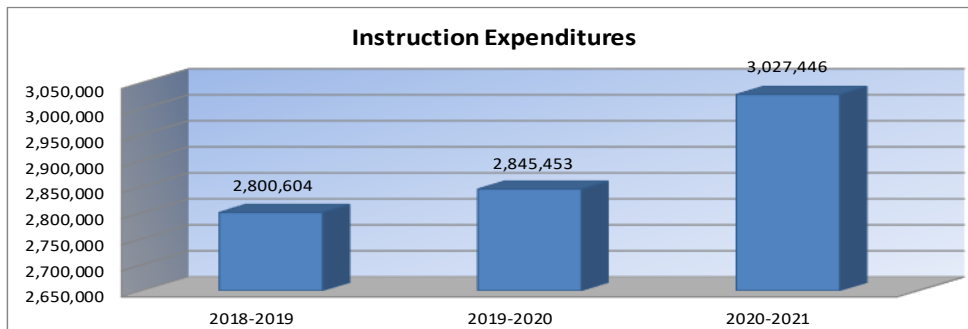
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	1,391,362	54%	1,508,022	58%	8%	1,049,181	51%	-30%
Student Support	28,241	1%	32,390	1%	15%	1,600	0%	-95%
Instructional Support	78,856	3%	85,793	3%	9%	45,000	2%	-48%
Administration & Support	451,288	18%	380,399	15%	-16%	403,000	19%	6%
Operations & Maintenance	406,650	16%	402,151	15%	-1%	339,700	16%	-16%
Transportation	205,975	8%	199,243	8%	-3%	233,500	11%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,562,372	100%	2,607,998	100%	2%	2,071,981	100%	-21%
Amount per Pupil	\$10,108		\$10,227		1%	\$7,789		-24%

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	764,013	846,565	11%	709,462	-16%
Federal Funds	112,964	121,069	7%	148,213	22%
Supplemental General	627,349	661,457	5%	339,719	-49%
Preschool-Aged At-Risk	48,642	50,302	3%	80,000	59%
At Risk (K-12)	289,301	259,213	-10%	520,000	101%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	60,000	0%
Capital Outlay	24,441	0	-100%	60,000	0%
Driver Education	3,523	3,513	0%	17,040	385%
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	551,048	530,917	-4%	713,620	34%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	78,819	85,664	9%	180,000	110%
Gifts/Grants	6,772	0	-100%	0	0%
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	110,518	176,074	59%	199,392	13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	183,214	110,679	-40%		
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	2,800,604	2,845,453	2%	3,027,446	6%
Enrollment (FTE)*	253.5	255.0	1%	266.0	4%
Amount per Pupil	11,048	11,159	1%	11,381	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,800,604	2,845,453	2%	3,027,446	6%



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	2,810,262	0	2,810,262	0	0	0	0	XXXXXXXXXX
Supplemental General	849,719	61,352	19,034			0	769,333	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	80,000	0		0	0	80,000	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	520,000	0		0	0	420,000	100,000	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	60,000	0				60,000	0	0
Capital Outlay	325,000	186,287	0	0	0	0	168,642	29,929
Driver Training	26,099	19,224	1,875	0	0	5,000	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	354,511	49,288	1,568	130,720	0	90,000	82,935	0
Professional Development	6,500	1,500	0	0	0	5,000	0	0
Parent Education Program	8,000	0	0	0	0	8,000	0	0
Summer School	0	0		0	0	0	0	0
Special Education	789,120	49,120	0	0	0	740,000	0	0
Career and Postsecondary Education	180,000	0	0	0	0	180,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving	0	0						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	289,392	0	289,392			0		XXXXXXXXXX
Contingency Reserve		23,705						XXXXXXXXXX
Activity Funds		250,313						XXXXXXXXXX
Bond and Interest #1	0	33,181	0	0	0		0	33,181
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	258,213	-11,787	XXXXXXXXXX	270,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	6,556,816	662,183	3,122,131	400,720	0	1,588,000	1,120,910	63,110
Less Transfers	1,588,000							
TOTAL Budget Expenditures	\$4,968,816							

Sources of Revenue - - State, Federal, Local

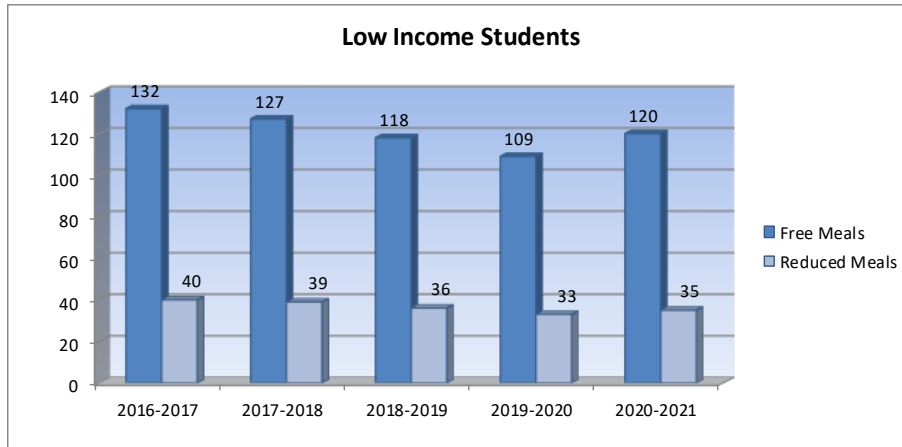
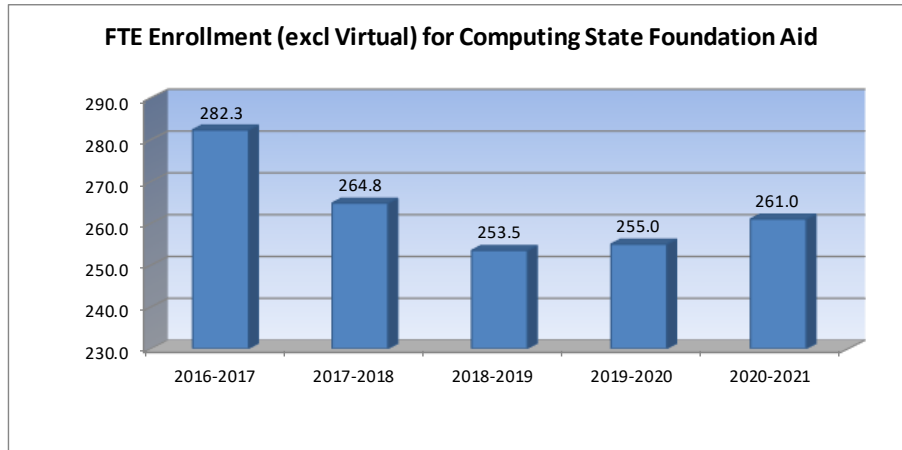
	2018-2019	2019-2020	2020-2021
State Revenues	2,826,984	2,962,519	3,122,131
Federal Revenues	222,475	254,169	400,720
Local Revenues*	1,293,226	1,267,717	1,120,910
Total Revenues	4,342,685	4,484,405	4,643,761
Revenues Per Pupil	17,131	17,586	17,458

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

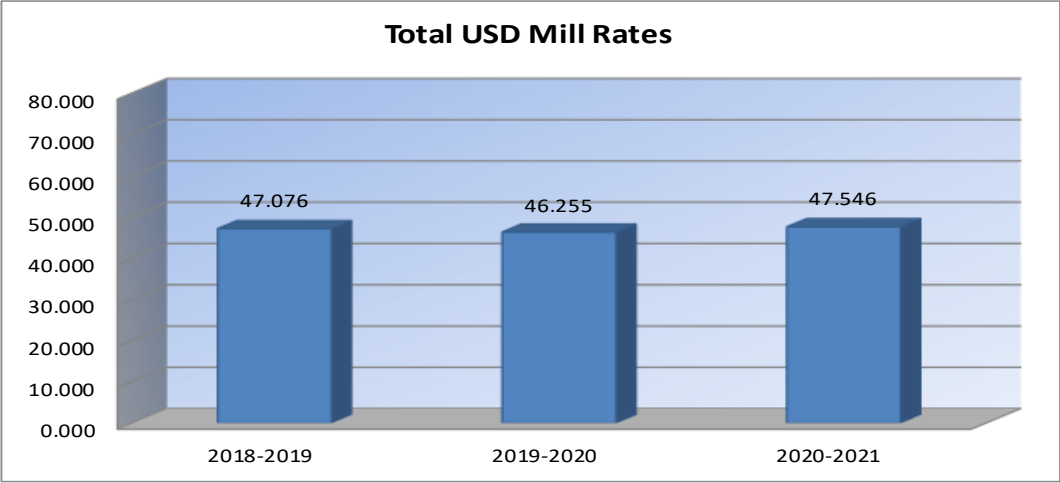
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	282.3	264.8	-6%	253.5	-4%	255.0	1%	261.0	2%
Number of Students - Free Meals	132	127	-4%	118	-7%	109	-8%	120	10%
Number of Students - Reduced Meals	40	39	-3%	36	-8%	33	-8%	35	6%



*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.

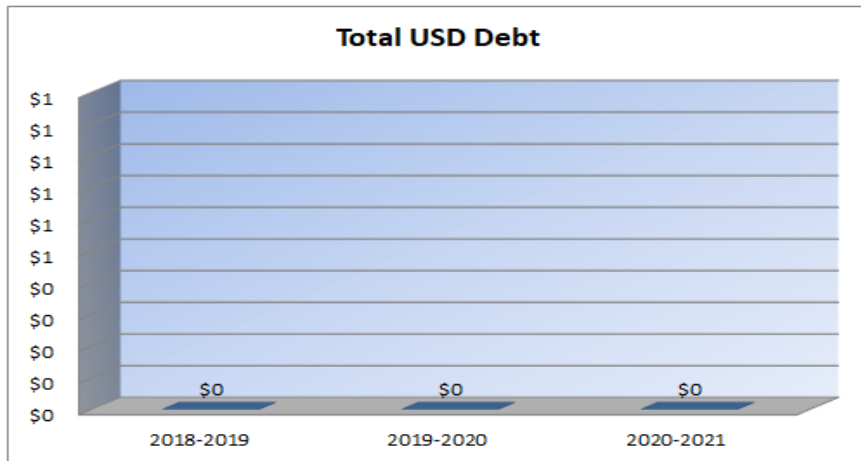
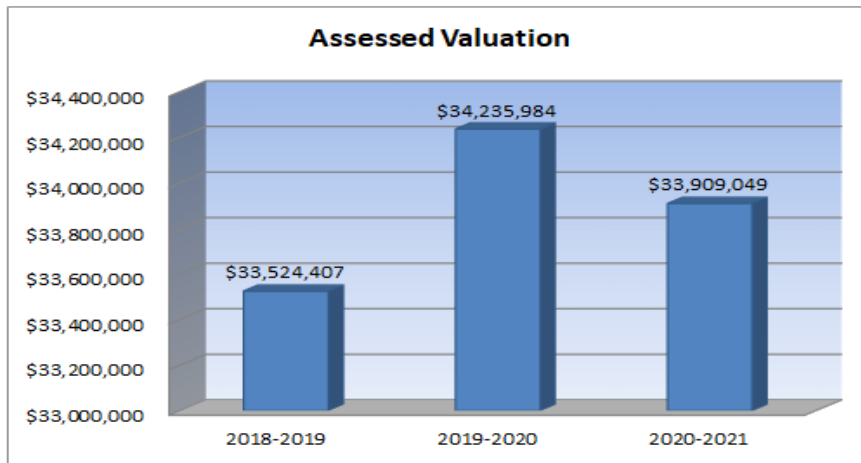
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	24.068	22.255	22.546
Adult Education	0.000	0.000	0.000
Capital Outlay	3.008	4.000	5.000
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	47.076	46.255	47.546
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



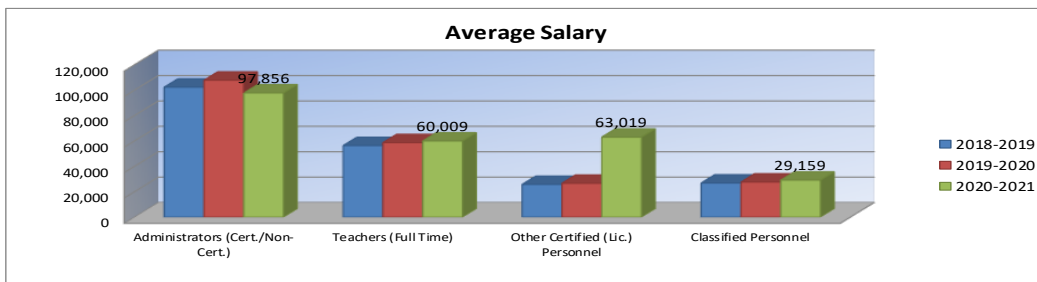
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$33,524,407	\$34,235,984	\$33,909,049
Bonded Indebtedness	0	0	0



USD# 256
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)	2.5	255,881	102,352	1.5	161,783	107,855	2.0	195,712	97,856
Teachers (Full Time)	25.5	1,436,669	56,340	25.5	1,497,117	58,710	25.0	1,500,231	60,009
Other Certified (Licensed) Personnel	0.5	25,800	25,800	0.5	26,681	26,681	1.0	63,019	63,019
Classified Personnel	23.2	623,442	26,873	23.2	640,198	27,595	23.2	676,499	29,159
Substitutes/Temporary Help	XXXXX	25,288	XXXXXXXXXX	XXXXX	26,737	XXXXXXXXXX	XXXXX	35,000	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