

Budget at a Glance



2020-2021

USD 336 - Holton

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Summary of Total Expenditures by Function (All Funds)

	2018-2019 Actual	% of Total	2019-2020 Actual	% of Total	% Change	2020-2021 Budget	% of Total	% Change
Instruction	\$13,351,674	64%	\$9,448,158	54%	-29%	\$9,893,647	51%	5%
Student Support Services	\$492,137	2%	\$564,373	3%	15%	\$665,201	3%	18%
Instructional Support Services	\$467,318	2%	\$547,004	3%	17%	\$539,609	3%	-1%
Administration & Support	\$1,414,561	7%	\$1,505,812	9%	6%	\$2,758,559	14%	83%
Operations & Maintenance	\$1,348,751	6%	\$1,370,901	8%	2%	\$1,417,330	7%	3%
Transportation	\$732,836	4%	\$747,223	4%	2%	\$768,340	4%	3%
Food Services	\$530,164	3%	\$550,424	3%	4%	\$622,661	3%	13%
Capital Improvements	\$946,207	5%	\$1,110,502	6%	17%	\$1,336,833	7%	20%
Debt Services	\$1,549,900	7%	\$1,515,450	9%	-2%	\$1,515,775	8%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	20,833,548	100%	17,359,847	100%	-17%	19,517,955	100%	12%
Amount per Pupil	\$18,671		\$15,722		-16%	\$17,209		9%
Current Expenditures²	\$17,733,709	100%	\$14,138,217	100%	-20%	\$16,028,309	100%	13%
Amount per Pupil	\$15,893		\$12,804		-19%	\$14,132		10%

Percent of Expenditures for Instruction³

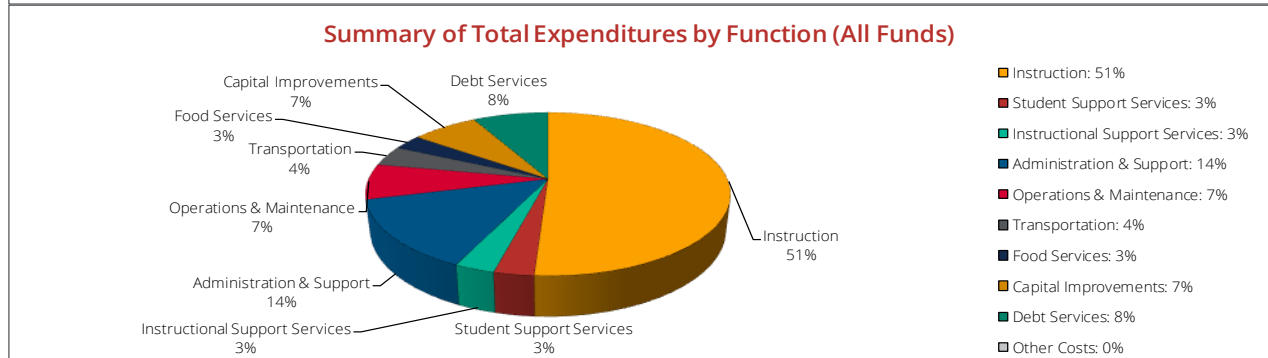
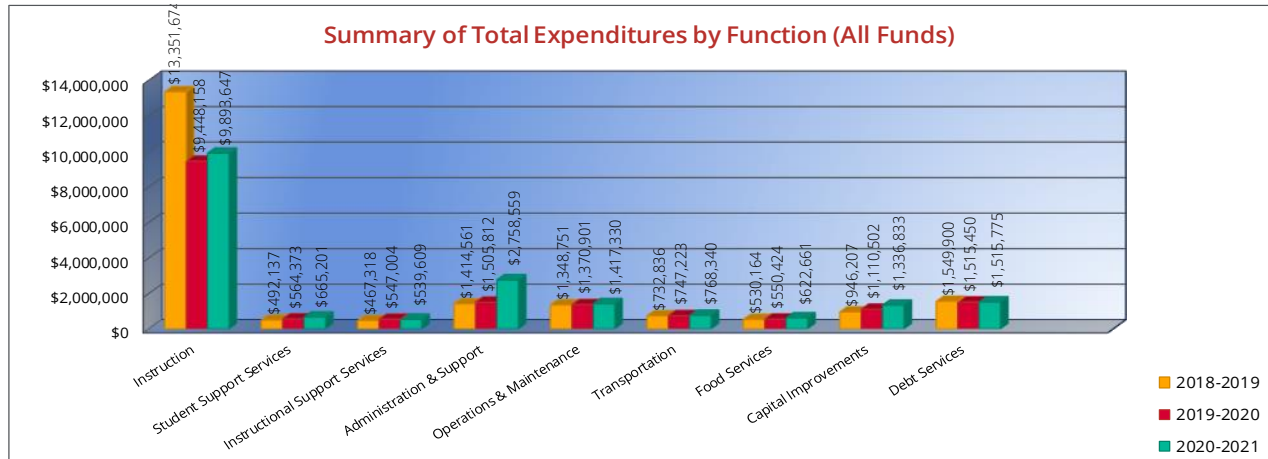
Total Expenditures	\$12,978,867	62%	\$9,068,935	52%	-10%	\$9,493,647	49%	-3%
Current Expenditures	\$12,978,867	73%	\$9,068,935	64%	-9%	\$9,493,647	59%	-5%

1 Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2 Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3 Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

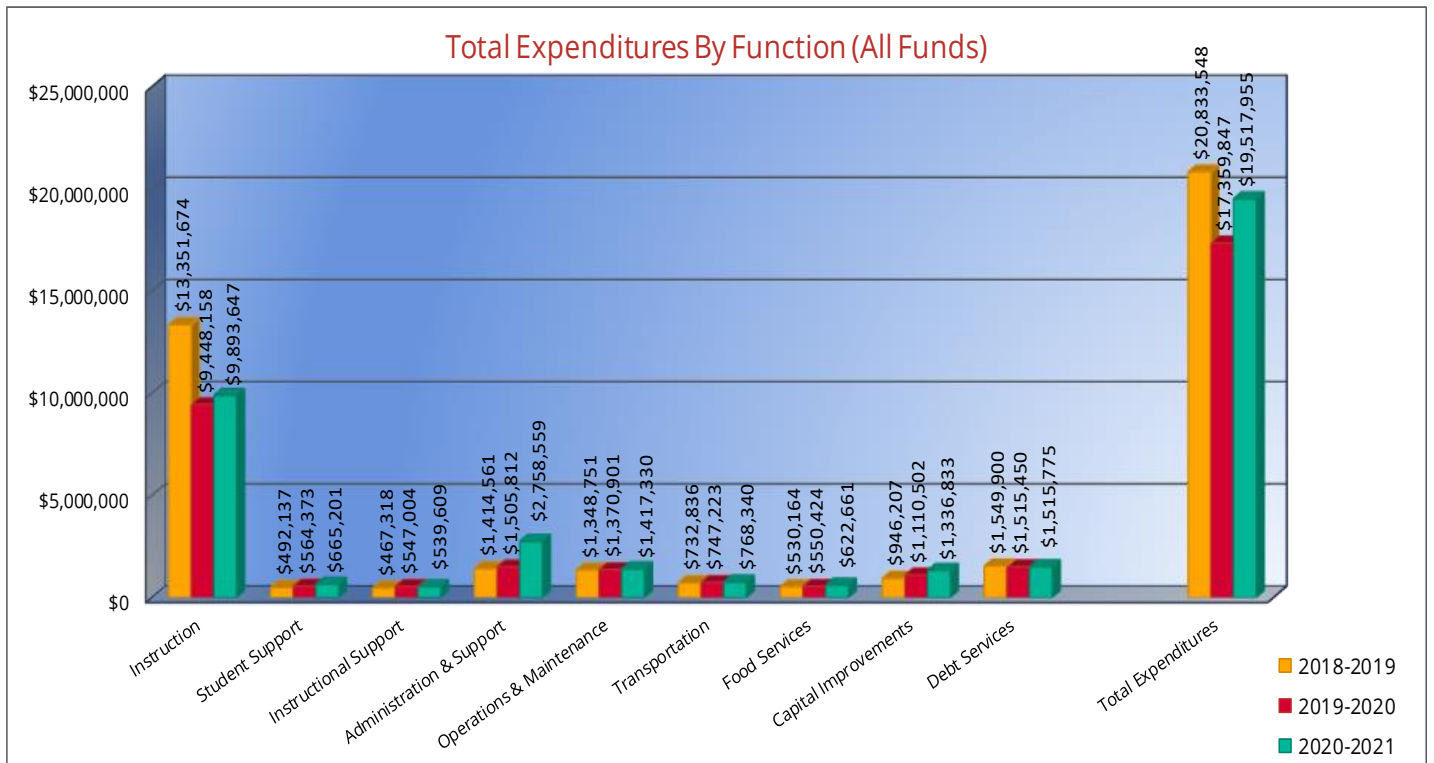
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	\$13,351,674	\$9,448,158	\$9,893,647
Student Support	\$492,137	\$564,373	\$665,201
Instructional Support	\$467,318	\$547,004	\$539,609
Administration & Support	\$1,414,561	\$1,505,812	\$2,758,559
Operations & Maintenance	\$1,348,751	\$1,370,901	\$1,417,330
Transportation	\$732,836	\$747,223	\$768,340
Food Services	\$530,164	\$550,424	\$622,661
Capital Improvements	\$946,207	\$1,110,502	\$1,336,833
Debt Services	\$1,549,900	\$1,515,450	\$1,515,775
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$20,833,548	\$17,359,847	\$19,517,955

¹ Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

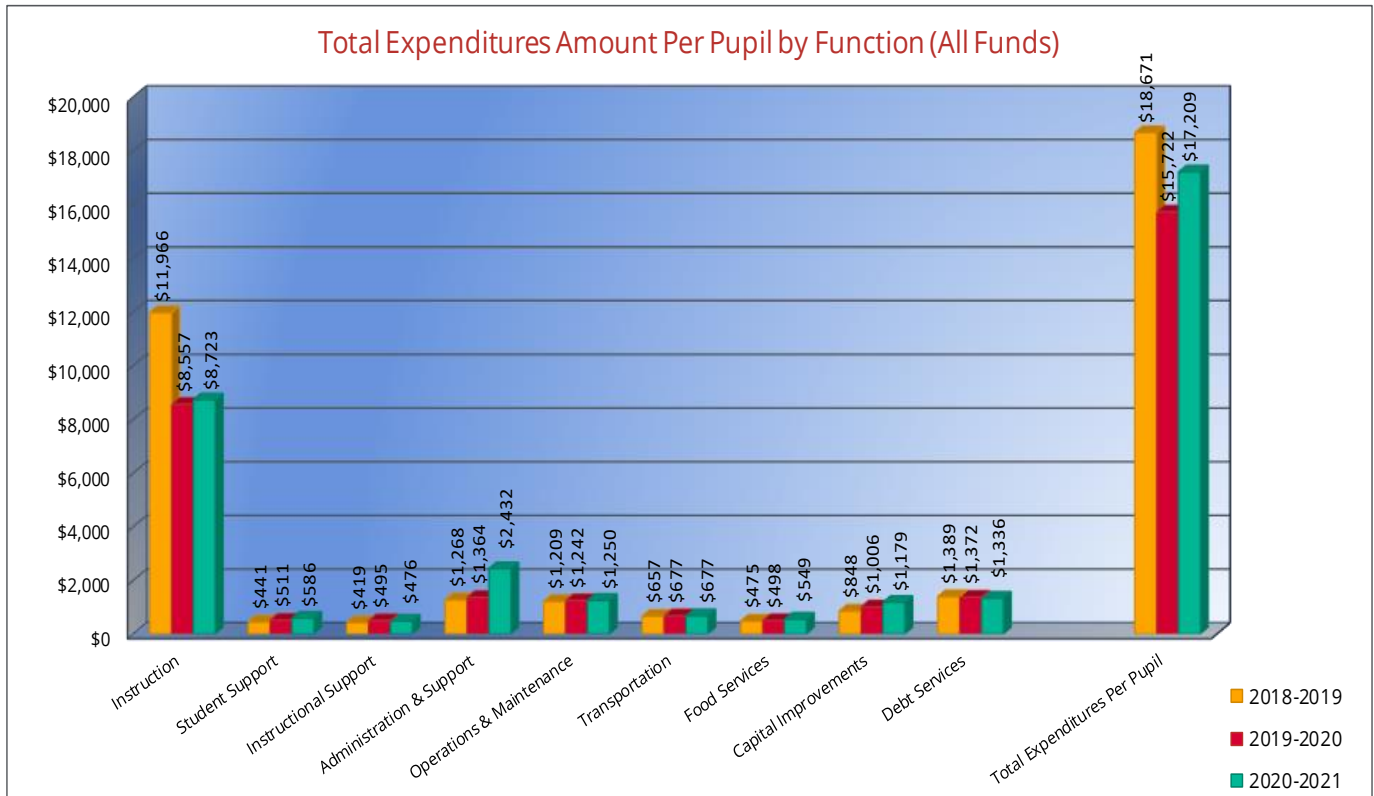


Total Expenditures Amount Per Pupil by Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	\$11,966	\$8,557	\$8,723
Student Support	\$441	\$511	\$586
Instructional Support	\$419	\$495	\$476
Administration & Support	\$1,268	\$1,364	\$2,432
Operations & Maintenance	\$1,209	\$1,242	\$1,250
Transportation	\$657	\$677	\$677
Food Services	\$475	\$498	\$549
Capital Improvements	\$848	\$1,006	\$1,179
Debt Services	\$1,389	\$1,372	\$1,336
Other Costs	\$0	\$0	\$0
Total Expenditures Per Pupil¹	\$18,671	\$15,722	\$17,209
Enrollment (FTE) ²	1,115.8	1,104.2	1,134.2

¹ Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

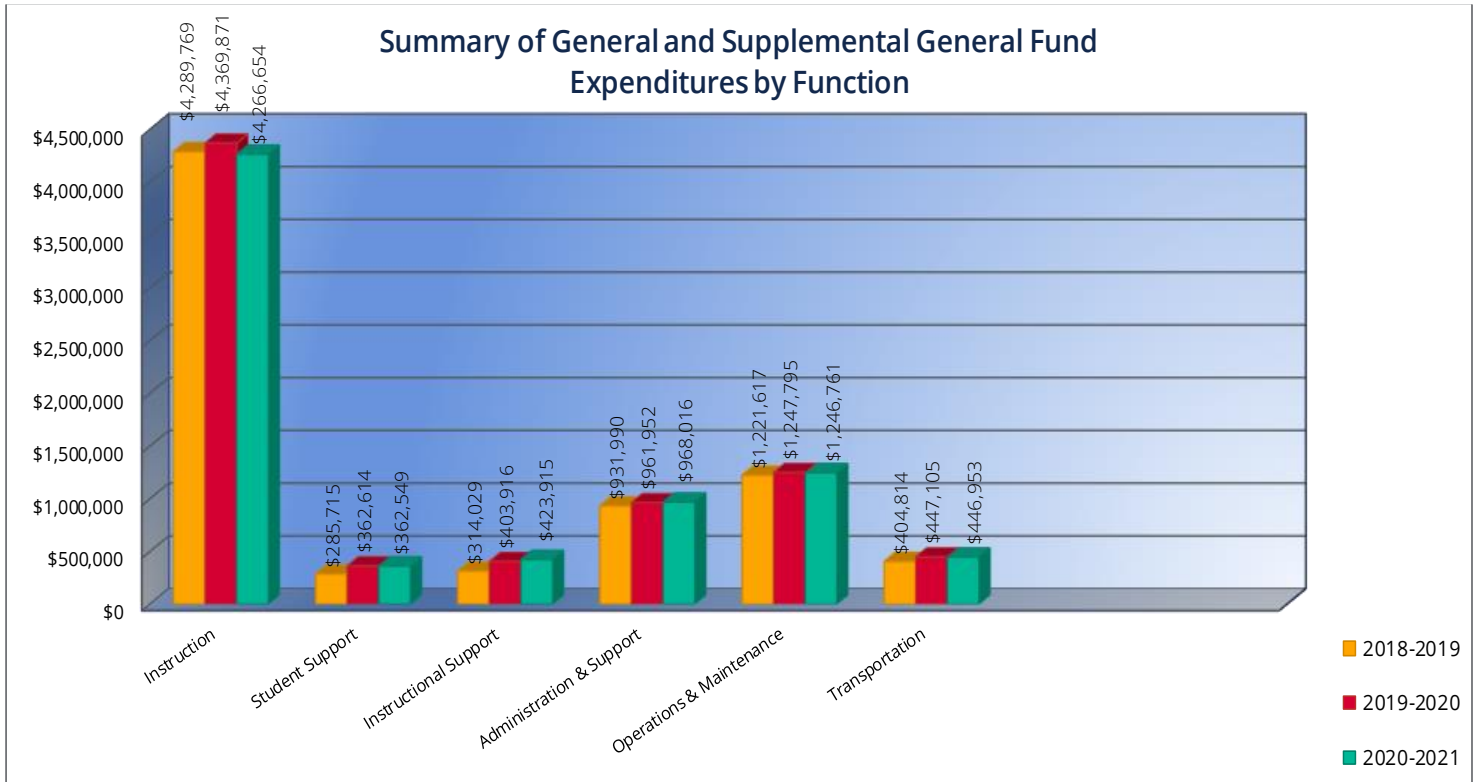
² FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function

	2018-2019 Actual	% of Total	2019-2020 Actual	% of Total	% Change	2020-2021 Budget	% of Total	% Change
Instruction	\$4,289,769	58%	\$4,369,871	56%	2%	\$4,266,654	55%	-2%
Student Support	\$285,715	4%	\$362,614	5%	27%	\$362,549	5%	0%
Instructional Support	\$314,029	4%	\$403,916	5%	29%	\$423,915	5%	5%
Administration & Support	\$931,990	13%	\$961,952	12%	3%	\$968,016	13%	1%
Operations & Maintenance	\$1,221,617	16%	\$1,247,795	16%	2%	\$1,246,761	16%	0%
Transportation	\$404,814	5%	\$447,105	6%	10%	\$446,953	6%	0%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Total Expenditures	\$7,447,934	100%	\$7,793,253	100%	5%	\$7,714,848	100%	-1%
Amount per Pupil	\$6,675		\$7,058		6%	\$6,802		-4%

The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



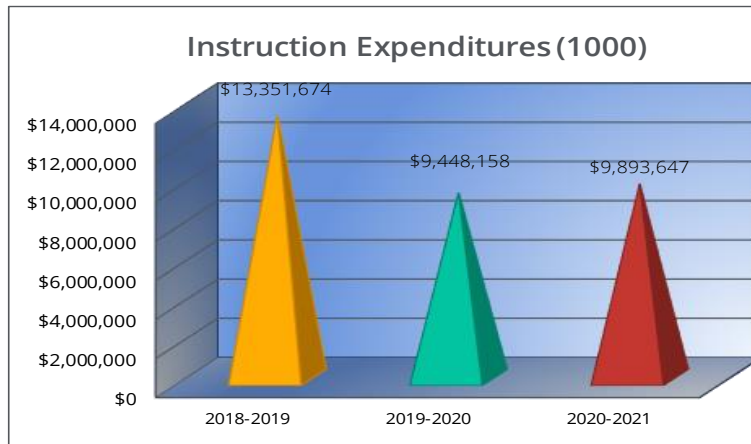
Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Budget	% Change
General	\$2,871,925	\$3,405,931	19%	\$3,436,908	1%
Federal Funds	\$242,091	\$262,063	8%	\$783,342	199%
Supplemental General	\$1,417,844	\$963,940	-32%	\$829,746	-14%
Preschool-Aged At-Risk	\$169,074	\$195,321	16%	\$285,531	46%
At Risk (K-12)	\$882,516	\$801,043	-9%	\$816,461	2%
Bilingual Education	\$9,367	\$14,424	54%	\$65,000	351%
Virtual Education	\$29,561	\$14,904	-50%	\$14,905	0%
Capital Outlay	\$372,807	\$379,223	2%	\$400,000	5%
Driver Education	\$1,781	\$9,133	413%	\$12,383	36%
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	\$2,173	\$27,379	1160%	\$27,379	0%
Special Education	\$1,367,124	\$1,313,313	-4%	\$1,329,215	1%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$399,857	\$367,330	-8%	\$383,603	4%
Gifts & Grants ¹	\$7,651	\$28,866	277%	\$27,422	-5%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$911,202	\$1,396,692	53%	\$1,481,752	6%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$18,941	\$132,574	600%	\$0	0%
Activity Fund	\$197,121	\$136,022	-31%	\$0	0%
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	\$8,901,035	\$9,448,158	6%	\$9,893,647	5%
Enrollment (FTE) ³	1,115.8	1,104.2	-1%	1,134.2	3%
Amount per Pupil ²	\$7,977	\$8,557	7%	\$8,723	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$4,450,639	\$4,649,723	4%	\$4,979,334	7%
TOTAL	\$13,351,674	\$9,448,158	-29%	\$9,893,647	5%

1 Gifts & Grants includes private grants and grants from non-federal sources.

2 Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2020-2021

Fund	2020-2021 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue - 2020-2021					Estimated July 1, 2021 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$8,409,370	\$0	\$8,409,370	\$0			\$0	
Supplemental General	\$2,503,532	\$88,278	\$1,665,600			\$0	\$749,654	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$311,330	\$41,330		\$0	\$0	\$270,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$822,169	\$2,169		\$0	\$0	\$820,000	\$0	\$0
Bilingual Education	\$65,000	\$0		\$0	\$0	\$65,000	\$0	\$0
Virtual Education	\$107,292	\$0			\$0	\$0	\$107,292	\$0
Capital Outlay	\$1,973,871	\$909,961	\$266,342	\$0	\$17,167	\$300,000	\$480,401	\$0
Driver Training	\$60,374	\$48,792	\$3,750	\$0	\$0	\$0	\$7,832	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$604,591	\$48,720	\$4,250	\$359,668	\$0	\$5,000	\$186,953	\$0
Professional Development	\$79,554	\$7,058	\$12,614	\$0	\$0	\$100,328	\$0	\$40,446
Parent Education Program	\$18,000	\$9,200	\$0	\$0	\$0	\$8,800	\$0	\$0
Summer School	\$27,543	\$37		\$0	\$0	\$27,506	\$0	\$0
Special Education	\$1,369,010	\$81,774	\$0	\$40,446	\$0	\$1,232,048	\$14,742	\$0
Career and Postsecondary Education	\$383,603	\$14,231	\$0	\$0	\$0	\$369,372	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$27,422	\$2,617	\$0	\$0			\$24,805	\$0
Textbook & Student Materials Revolving		\$240,313						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,807,012	\$0	\$1,807,012					
Contingency Reserve		\$882,000						
Activity Funds		\$126,884						
Bond and Interest #1	\$1,515,775	\$1,835,420	\$924,623	\$0	\$0		\$792,307	\$2,036,575
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	\$6,823,183	\$1,379,673	\$0	\$1,061,272	\$0		\$4,382,238	\$0
Federal Funds	\$786,712	\$5,492		\$781,220				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$27,695,343	\$5,723,949	\$13,093,561	\$2,242,606	\$17,167	\$3,198,054	\$6,746,224	\$2,077,021
Less Transfers	\$3,198,054							
TOTAL Budget Expenditures	\$24,497,289							

Sources of Revenue

	2018-2019	2019-2020	2020-2021
State Revenues	11,624,257	12,667,631	13,093,561
Federal Revenues	1,501,610	1,534,189	2,242,606
Local Revenues ¹	7,049,007	7,080,067	6,763,391
Total Revenues	20,174,874	21,281,887	22,099,558
Revenues Per Pupil	18,081	19,274	19,485

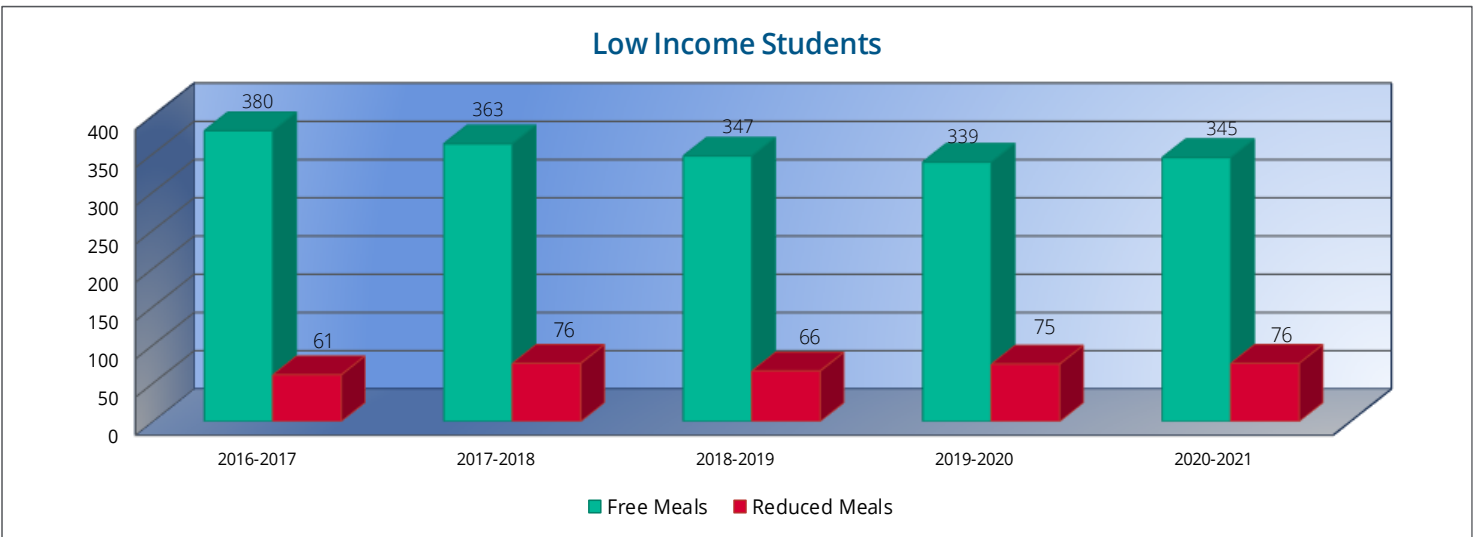
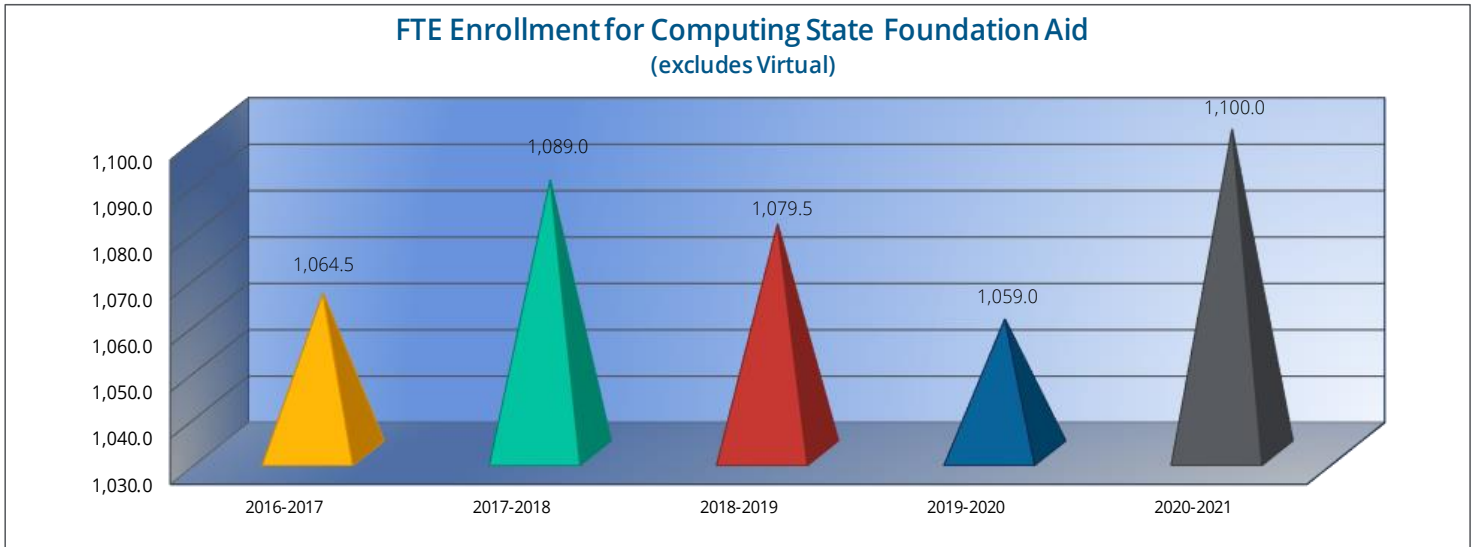
¹ Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 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 Foundation (General State) Aid.

Enrollment Information

	2016-2017 Actual	2017-2018 Actual	% Change	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,064.5	1,089.0	2%	1,079.5	-1%	1,059.0	-2%	1,100.0	4%
Free Meal Student Headcount	380	363	-4%	347	-4%	339	-2%	345	2%
Reduced Meal Student Headcount	61	76	25%	66	-13%	75	14%	76	1%

¹ FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



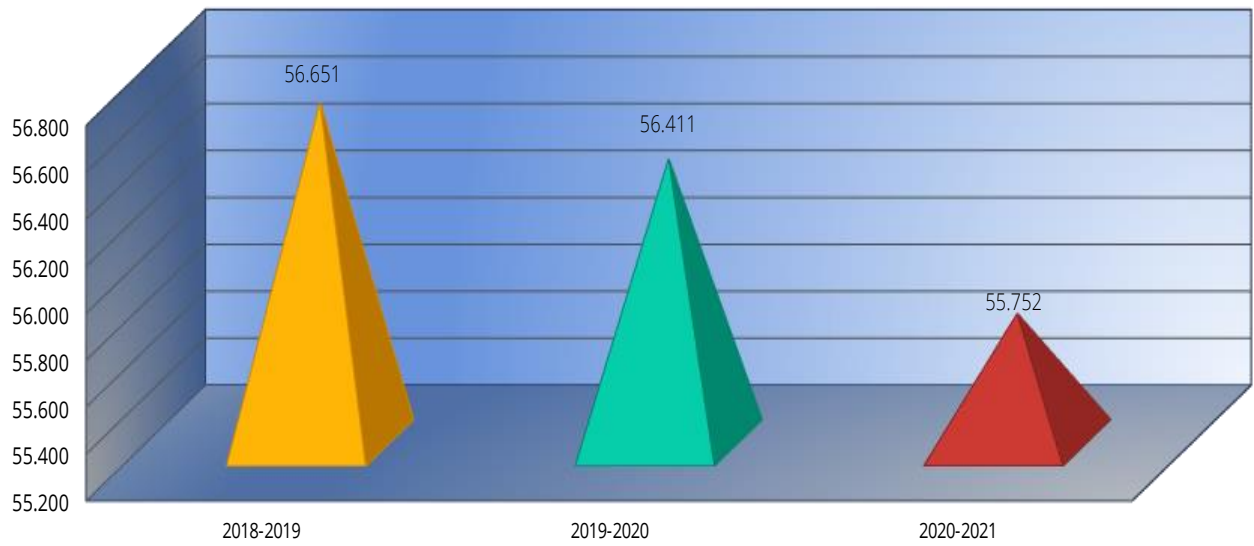
Mill Rates by Fund

	2018-2019 Actual
General	20.000
Supplemental General	14.625
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.026
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.651
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2019-2020 Actual
General	20.000
Supplemental General	14.457
Adult Education	0.000
Capital Outlay	7.974
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	13.980
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	56.411
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Budget
General	20.000
Supplemental General	13.727
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.025
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	55.752
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

Total USD Mill Rate

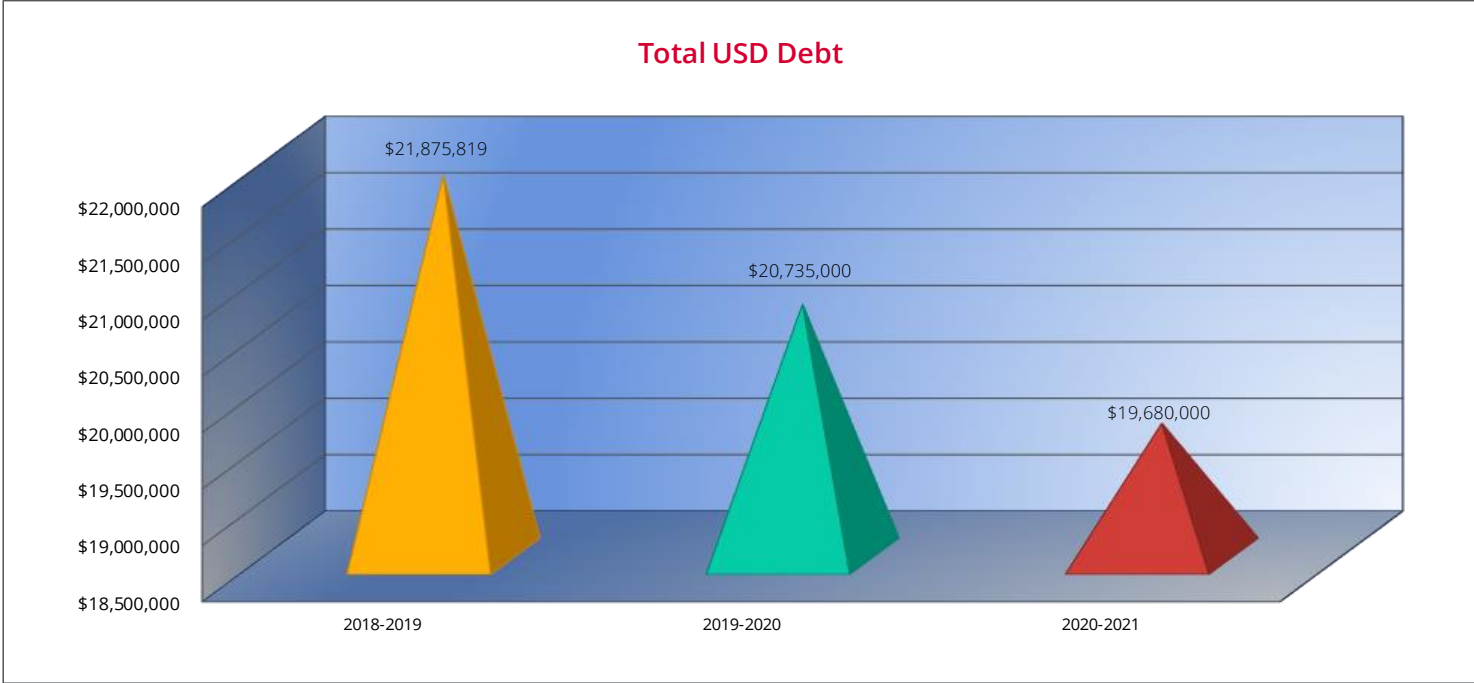
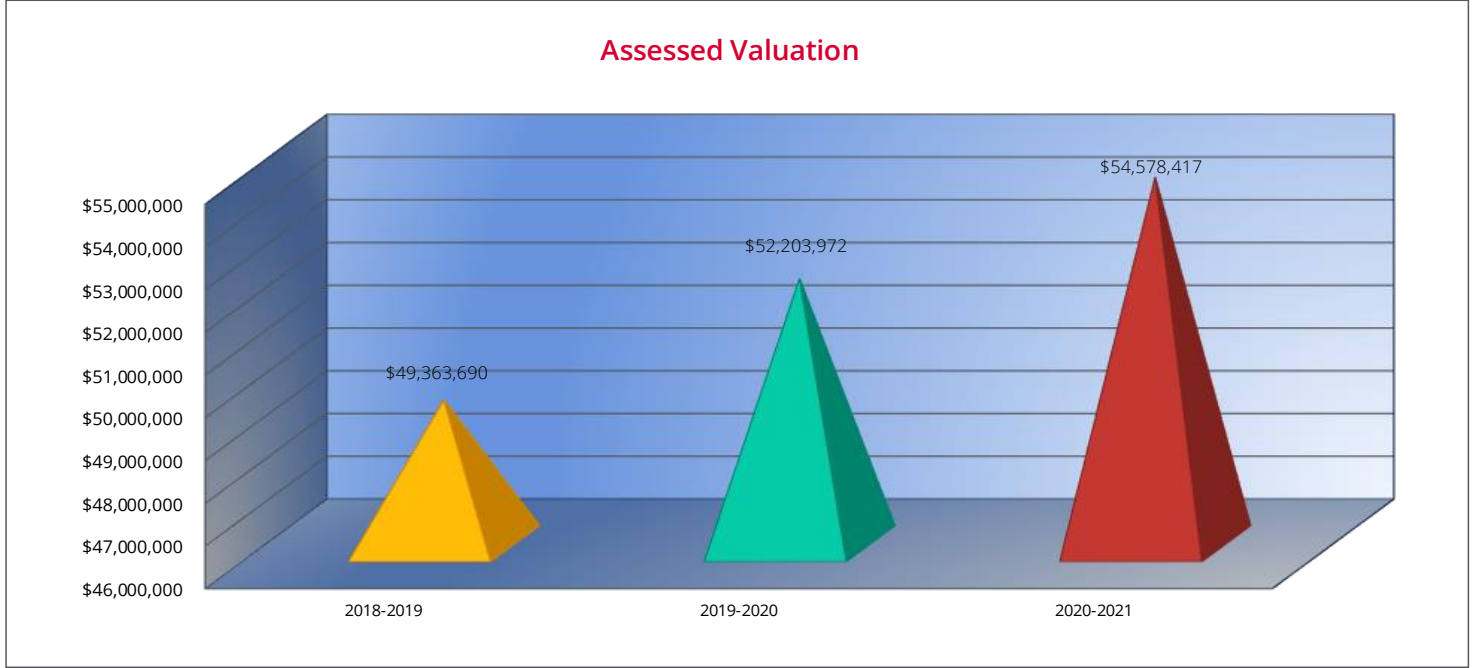


Other Information

	2018-2019 Actual
Assessed Valuation	\$49,363,690
Total USD Debt	\$21,875,819

	2019-2020 Actual
Assessed Valuation	\$52,203,972
Total USD Debt	\$20,735,000

	2020-2021 Budget
Assessed Valuation	\$54,578,417
Total USD Debt	\$19,680,000



Salaries

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total	Average	FTE	Total	Average	FTE	Total	Average
Administrators (Certified/Non-Certified)	13.0	\$1,108,087	\$85,237	15.0	\$1,227,996	\$81,866	14.0	\$1,252,810	\$89,486
Teachers (Full Time)	114.5	\$6,247,918	\$54,567	114.0	\$6,388,781	\$56,042	117.0	\$6,964,491	\$59,526
Other Certified (Licensed) Personnel	18.5	\$1,104,278	\$59,691	19.0	\$1,126,926	\$59,312	18.0	\$1,092,590	\$60,699
Classified Personnel	100.1	\$3,156,728	\$31,536	96.7	\$3,334,629	\$34,484	96.5	\$3,498,691	\$36,256
Substitutes/Temporary Help		\$390,466			\$327,198			\$417,000	

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/T 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.

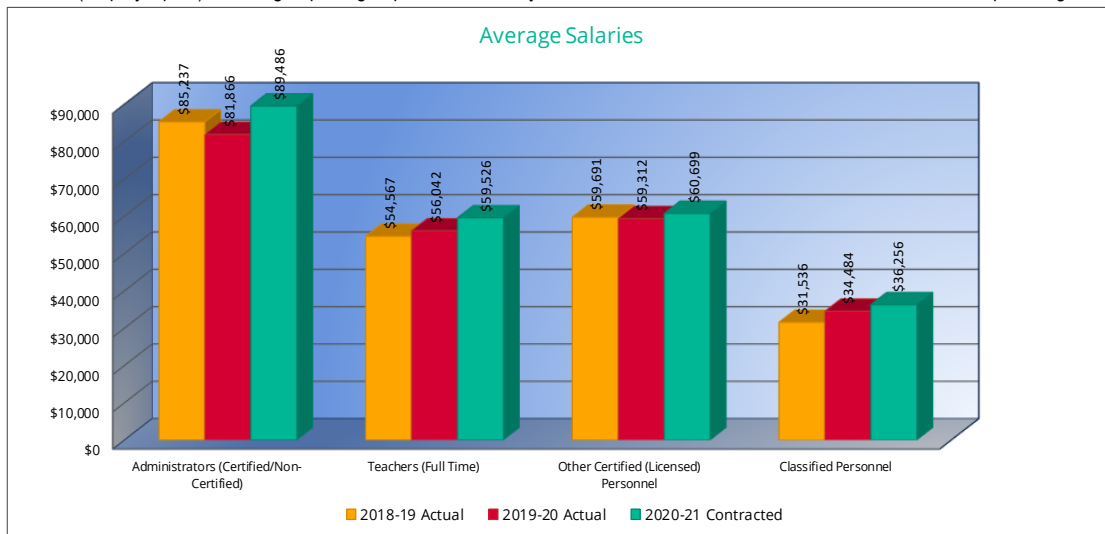
Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- In-clement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic