

Budget at a Glance



2020-2021

USD 369 - Burrton

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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	\$1,905,749	55%	\$1,966,425	53%	3%	\$2,509,045	54%	28%
Student Support Services	\$89,831	3%	\$97,581	3%	9%	\$79,390	2%	-19%
Instructional Support Services	\$12,374	0%	\$5,414	0%	-56%	\$24,000	1%	343%
Administration & Support	\$460,063	13%	\$448,105	12%	-3%	\$537,175	12%	20%
Operations & Maintenance	\$312,222	9%	\$405,022	11%	30%	\$379,008	8%	-6%
Transportation	\$203,235	6%	\$98,903	3%	-51%	\$238,100	5%	141%
Food Services	\$135,850	4%	\$206,775	6%	52%	\$174,200	4%	-16%
Capital Improvements	\$157,471	5%	\$350,101	9%	122%	\$574,488	12%	64%
Debt Services	\$159,423	5%	\$163,313	4%	2%	\$152,441	3%	-7%
Other Costs	\$0	0%	\$574	<1%	0%	\$0	0%	-100%
Total Expenditures¹	3,436,218	100%	\$3,742,213	100%	9%	\$4,667,847	100%	25%
Amount per Pupil	\$15,375		\$17,206		12%	\$20,885		21%
Current Expenditures²	\$3,031,318	100%	\$3,227,052	100%	6%	\$3,829,418	100%	19%
Amount per Pupil	\$13,563		\$14,837		9%	\$17,134		15%

Percent of Expenditures for Instruction³

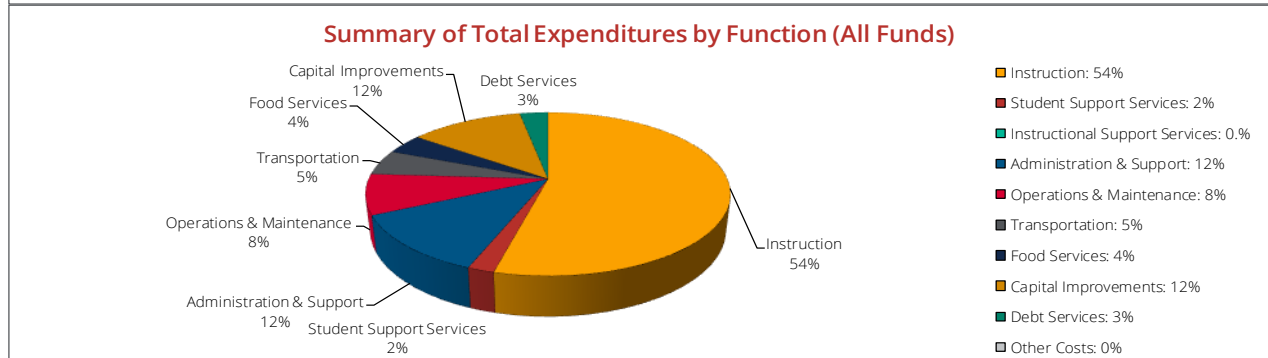
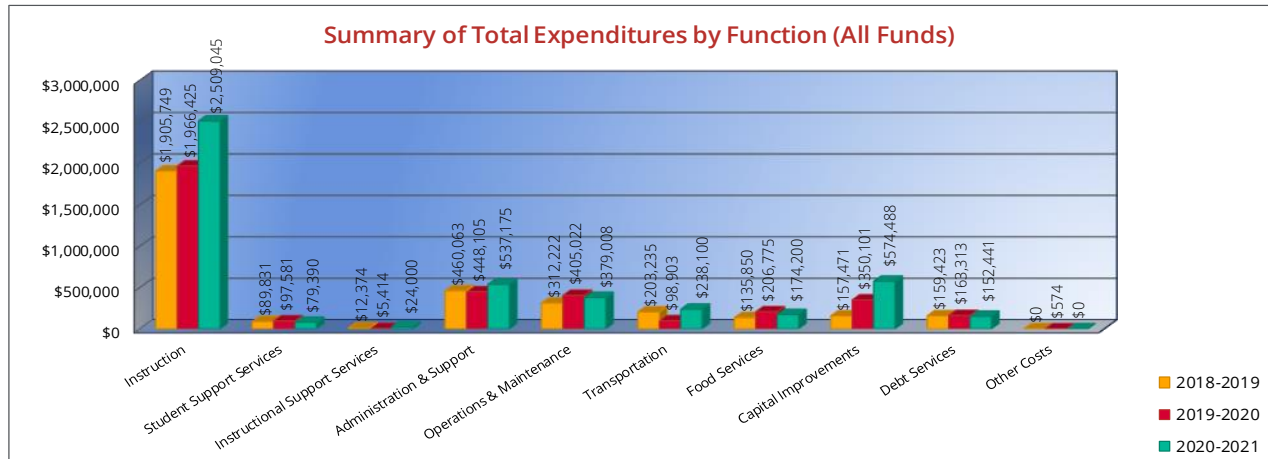
Total Expenditures	\$1,903,587	55%	\$1,964,678	53%	-2%	\$2,504,045	54%	1%
Current Expenditures	\$1,903,587	63%	\$1,964,678	61%	-2%	\$2,504,045	65%	4%

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)

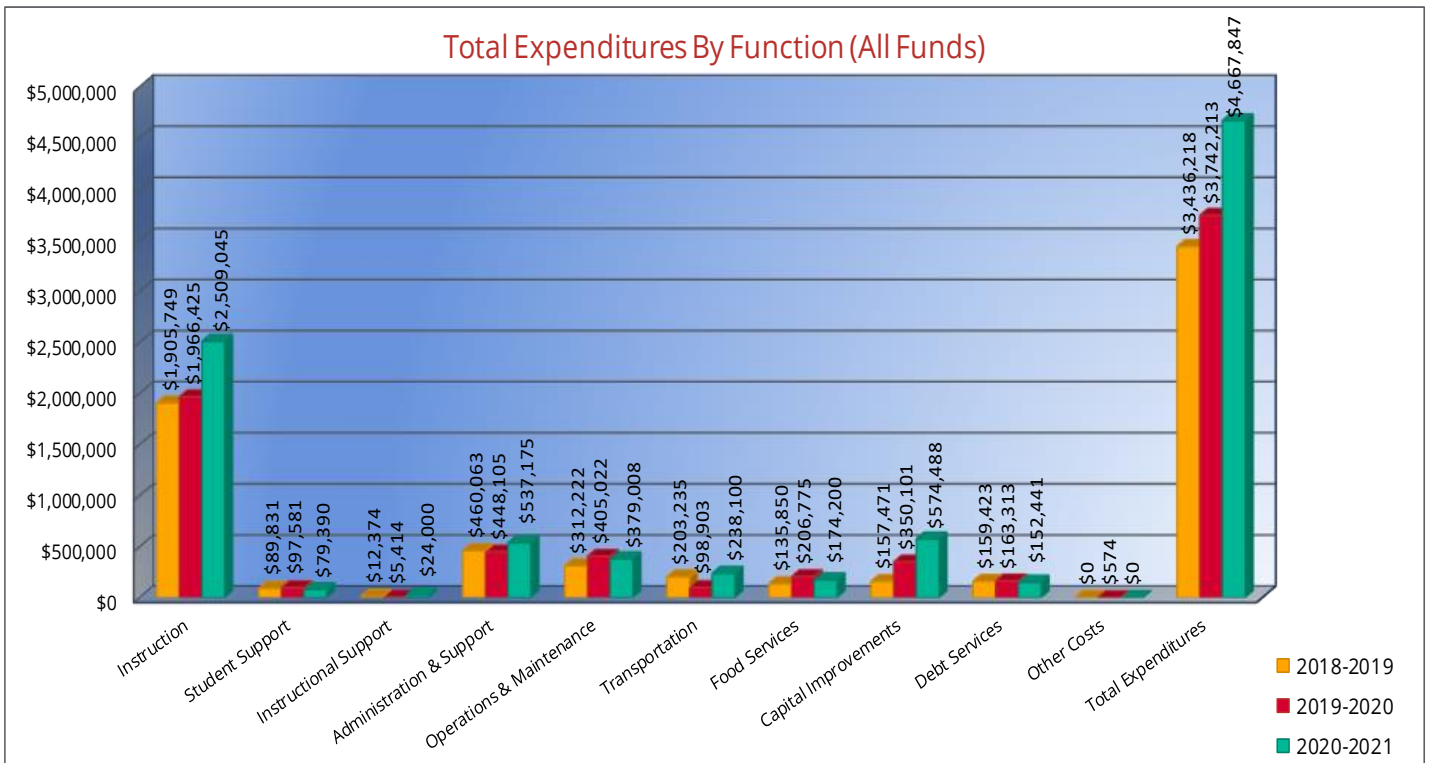
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	\$1,905,749	\$1,966,425	\$2,509,045
Student Support	\$89,831	\$97,581	\$79,390
Instructional Support	\$12,374	\$5,414	\$24,000
Administration & Support	\$460,063	\$448,105	\$537,175
Operations & Maintenance	\$312,222	\$405,022	\$379,008
Transportation	\$203,235	\$98,903	\$238,100
Food Services	\$135,850	\$206,775	\$174,200
Capital Improvements	\$157,471	\$350,101	\$574,488
Debt Services	\$159,423	\$163,313	\$152,441
Other Costs	\$0	\$574	\$0
Total Expenditures¹	\$3,436,218	\$3,742,213	\$4,667,847

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.

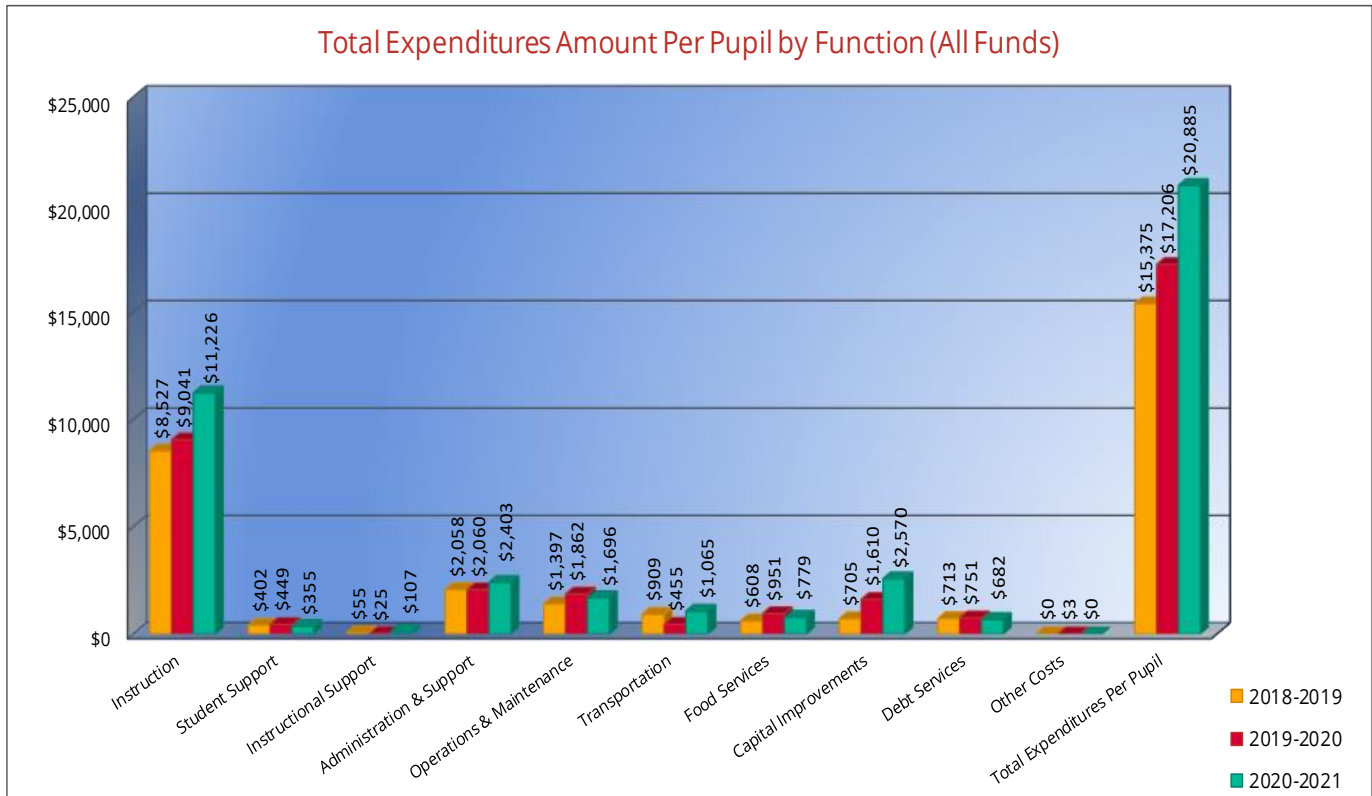


Total Expenditures Amount Per Pupil by Function (All Funds)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	\$8,527	\$9,041	\$11,226
Student Support	\$402	\$449	\$355
Instructional Support	\$55	\$25	\$107
Administration & Support	\$2,058	\$2,060	\$2,403
Operations & Maintenance	\$1,397	\$1,862	\$1,696
Transportation	\$909	\$455	\$1,065
Food Services	\$608	\$951	\$779
Capital Improvements	\$705	\$1,610	\$2,570
Debt Services	\$713	\$751	\$682
Other Costs	\$0	\$3	\$0
Total Expenditures Per Pupil¹	\$15,375	\$17,206	\$20,885
Enrollment (FTE) ²	223.5	217.5	223.5

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.

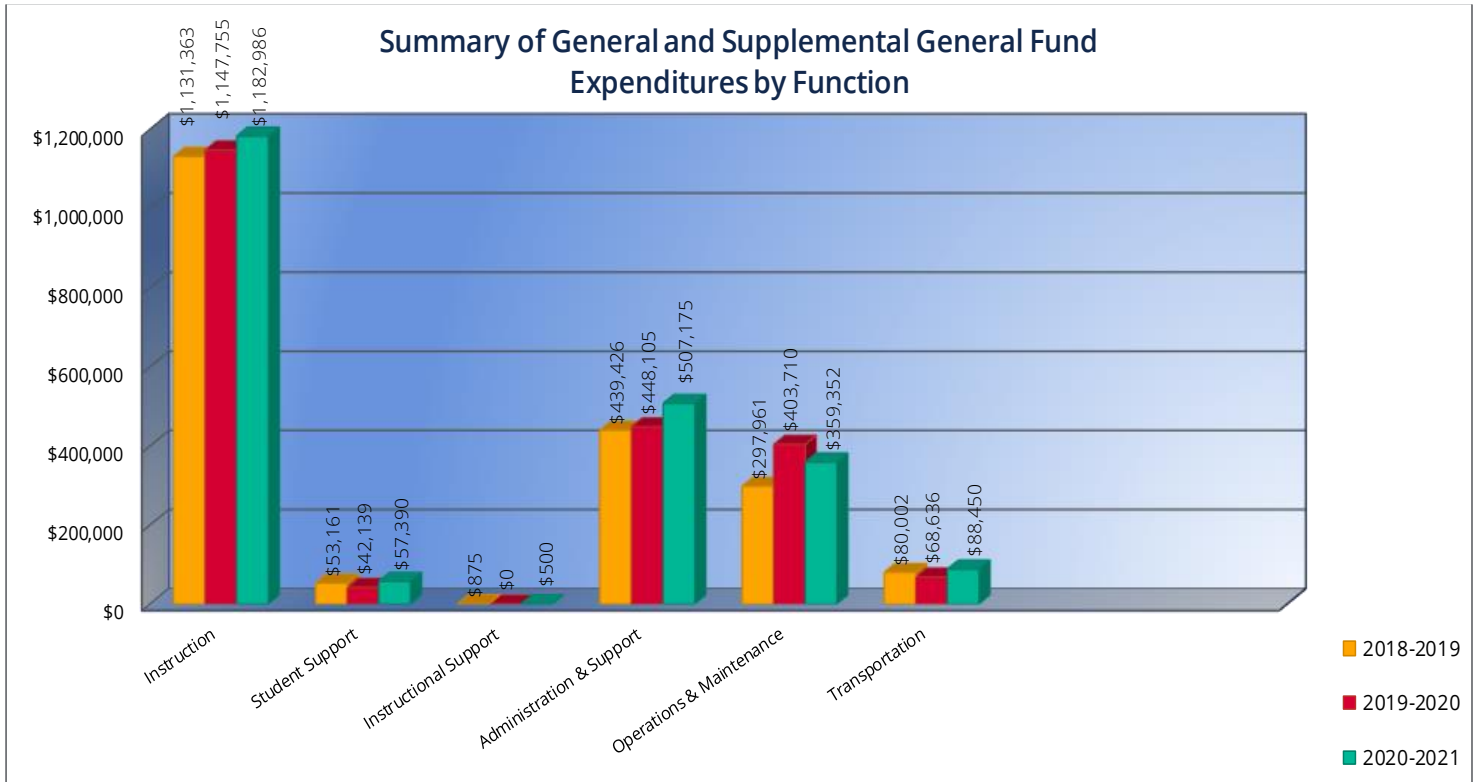
² FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



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	\$1,131,363	56%	\$1,147,755	54%	1%	\$1,182,986	54%	3%
Student Support	\$53,161	3%	\$42,139	2%	-21%	\$57,390	3%	36%
Instructional Support	\$875	<1%	\$0	0%	-100%	\$500	<1%	0%
Administration & Support	\$439,426	22%	\$448,105	21%	2%	\$507,175	23%	13%
Operations & Maintenance	\$297,961	15%	\$403,710	19%	35%	\$359,352	16%	-11%
Transportation	\$80,002	4%	\$68,636	3%	-14%	\$88,450	4%	29%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Total Expenditures	\$2,002,788	100%	\$2,110,345	100%	5%	\$2,195,853	100%	4%
Amount per Pupil	\$8,961		\$9,703		8%	\$9,825		1%

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.



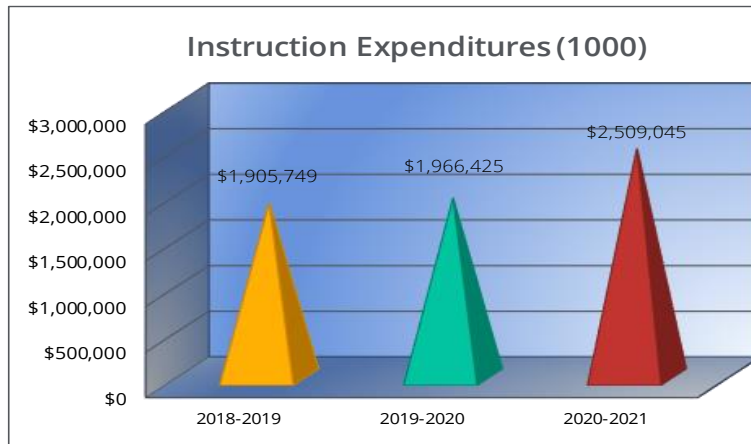
Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Budget	% Change
General	\$1,047,246	\$1,047,226	0%	\$1,072,500	2%
Federal Funds	\$22,543	\$60,184	167%	\$331,623	451%
Supplemental General	\$84,117	\$100,529	20%	\$110,486	10%
Preschool-Aged At-Risk	\$36,061	\$42,000	16%	\$39,300	-6%
At Risk (K-12)	\$130,014	\$100,671	-23%	\$260,289	159%
Bilingual Education	\$0	\$0	0%	\$12,000	0%
Virtual Education	\$0	\$0	0%	\$0	0%
Capital Outlay	\$2,162	\$1,747	-19%	\$5,000	186%
Driver Education	\$1,756	\$1,671	-5%	\$14,300	756%
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	\$358,907	\$339,552	-5%	\$379,745	12%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$41,237	\$50,864	23%	\$57,000	12%
Gifts & Grants ¹	\$500	\$100	-80%	\$42,500	42400%
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	\$134,133	\$187,884	40%	\$184,302	-2%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$417	\$1,497	259%	\$0	0%
Activity Fund	\$46,656	\$32,500	-30%	\$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	\$1,905,749	\$1,966,425	3%	\$2,509,045	28%
Enrollment (FTE) ³	223.5	217.5	-3%	223.5	3%
Amount per Pupil ²	\$8,527	\$9,041	6%	\$11,226	24%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$1,905,749	\$1,966,425	3%	\$2,509,045	28%

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	\$2,331,104	\$0	\$2,331,104	\$0			\$0	
Supplemental General	\$704,600	\$49,837	\$298,821			\$0	\$355,942	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$39,300	\$20,000		\$0	\$0	\$20,000	\$0	\$700
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$260,289	\$38,706		\$0	\$0	\$255,289	\$0	\$33,706
Bilingual Education	\$12,000	\$0		\$0	\$0	\$12,748	\$0	\$748
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$685,988	\$437,603	\$36,195	\$0	\$0	\$145,207	\$140,258	\$73,275
Driver Training	\$17,800	\$22,841	\$4,125	\$0	\$0	\$0	\$5,550	\$14,716
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$162,856	\$45,500	\$622	\$84,056	\$0	\$40,000	\$35,842	\$43,164
Professional Development	\$23,500	\$14,812	\$2,250	\$0	\$0	\$20,000	\$0	\$13,562
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$415,395	\$300,000	\$0	\$0	\$0	\$274,607	\$0	\$159,212
Career and Postsecondary Education	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$42,500	\$50,624	\$0	\$0			\$0	\$8,124
Textbook & Student Materials Revolving		\$3,503						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$271,302	\$0	\$271,302					
Contingency Reserve		\$200,000						
Activity Funds		\$19,482						
Bond and Interest #1	\$152,441	\$307,367	\$39,634	\$0	\$0		\$133,674	\$328,234
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	\$331,623	\$0		\$331,623				\$0
Cost of Living	\$0	\$0				\$0	\$0	\$0
SUBTOTAL	\$5,507,698	\$1,510,275	\$2,984,053	\$415,679	\$0	\$824,851	\$671,266	\$675,441
Less Transfers	\$824,851							
TOTAL Budget Expenditures	\$4,682,847							

Sources of Revenue

	2018-2019	2019-2020	2020-2021
State Revenues	2,722,587	2,810,576	2,984,053
Federal Revenues	127,500	199,626	415,679
Local Revenues ¹	761,387	773,533	671,266
Total Revenues	3,611,474	3,783,735	4,070,998
Revenues Per Pupil	16,159	17,396	18,215

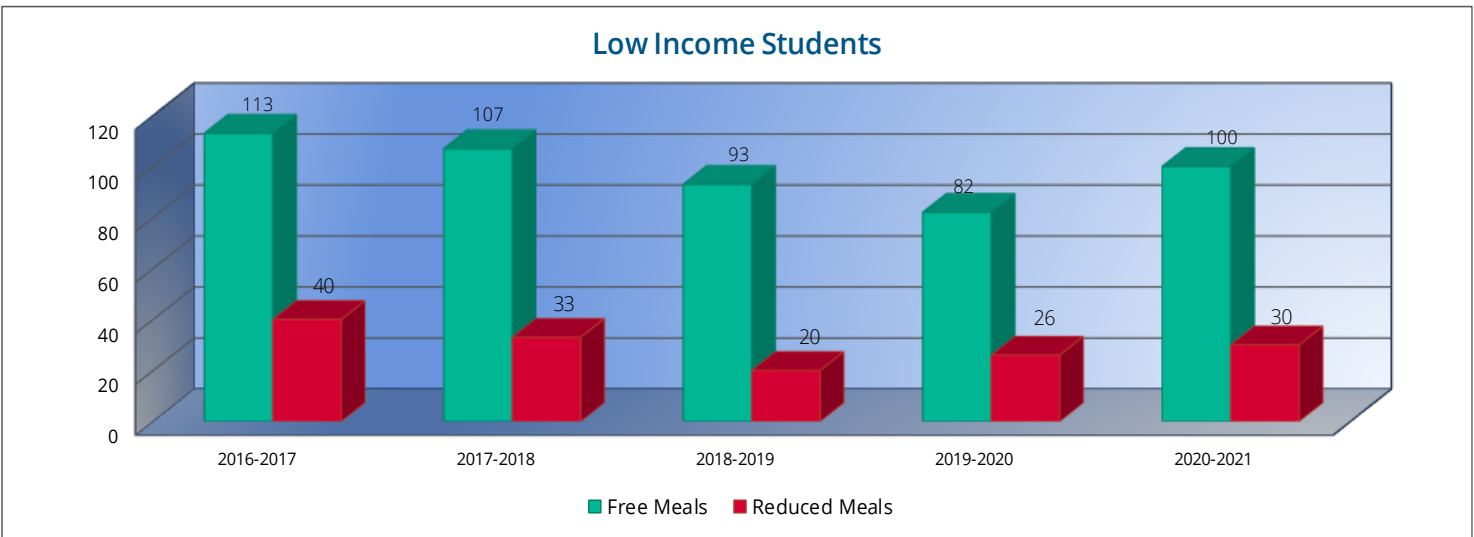
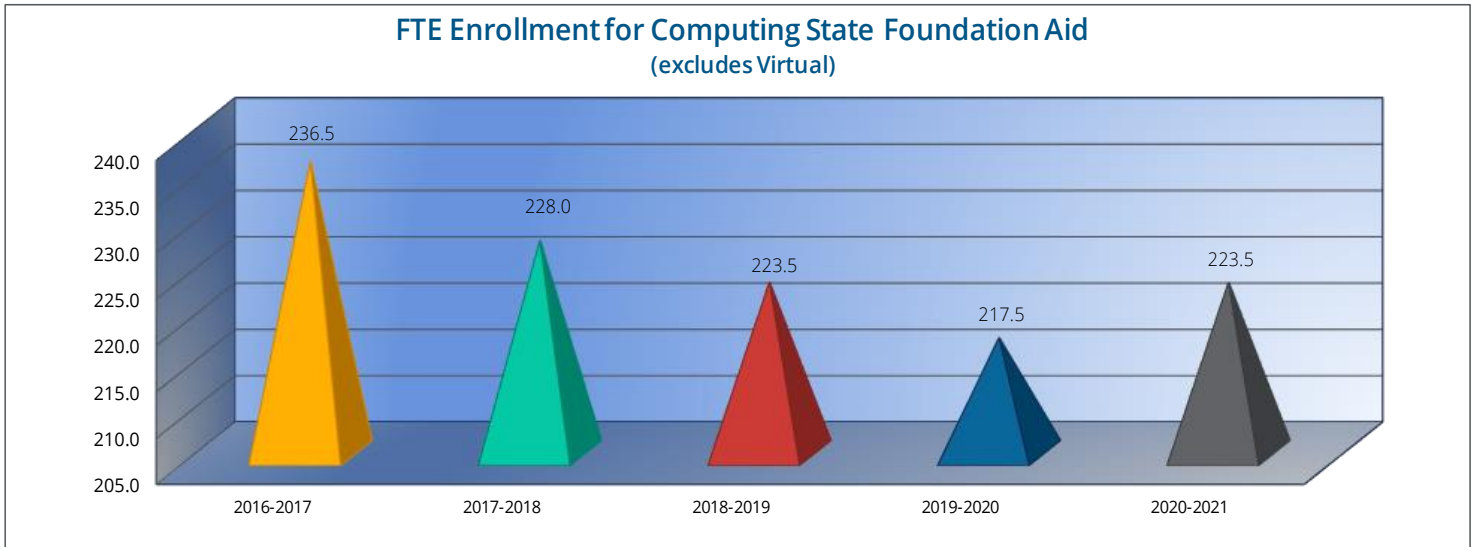
¹ Excludes "Transfers" to avoid duplication of revenue.

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	236.5	228.0	-4%	223.5	-2%	217.5	-3%	223.5	3%
Free Meal Student Headcount	113	107	-5%	93	-13%	82	-12%	100	22%
Reduced Meal Student Headcount	40	33	-18%	20	-39%	26	30%	30	15%

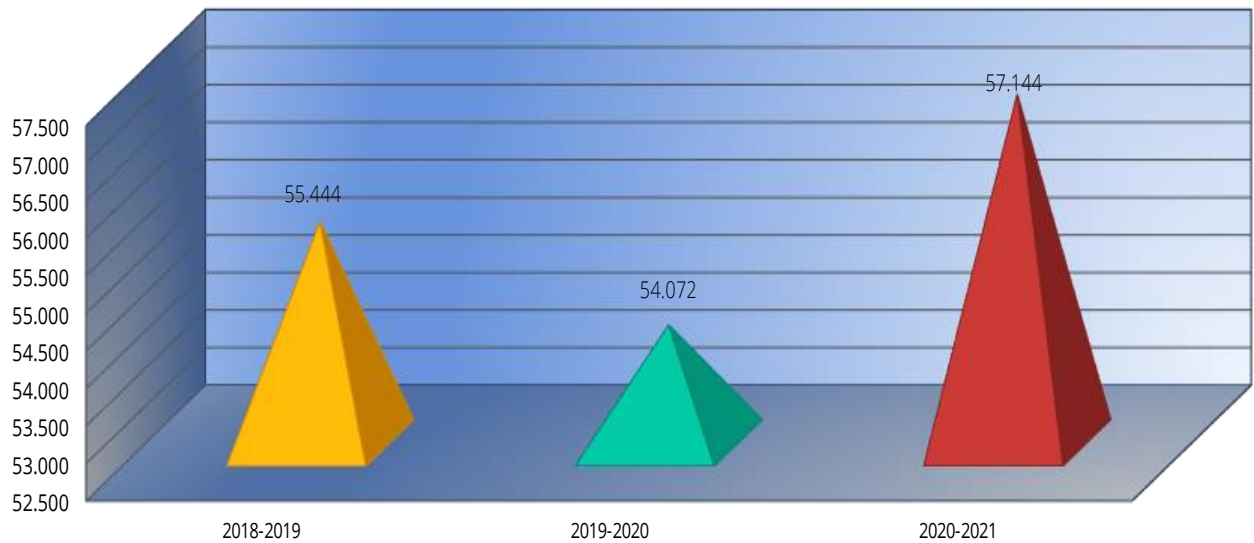
¹ FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



Mill Rates by Fund

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	18.629	19.016	21.571
Adult Education	0.000	0.000	0.000
Capital Outlay	7.992	7.997	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	8.823	7.059	7.573
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	55.444	54.072	57.144
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	1.000	1.000	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	1.000	0.000

Total USD Mill Rate

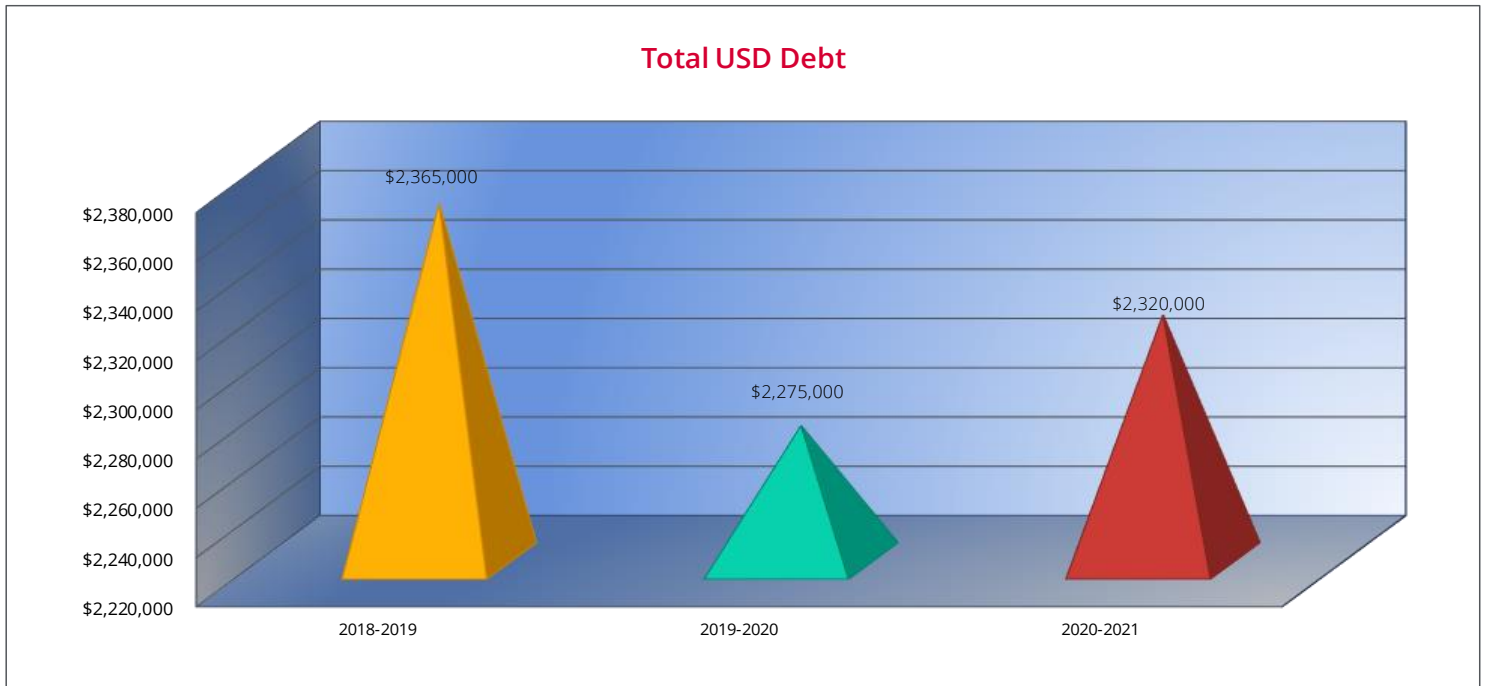
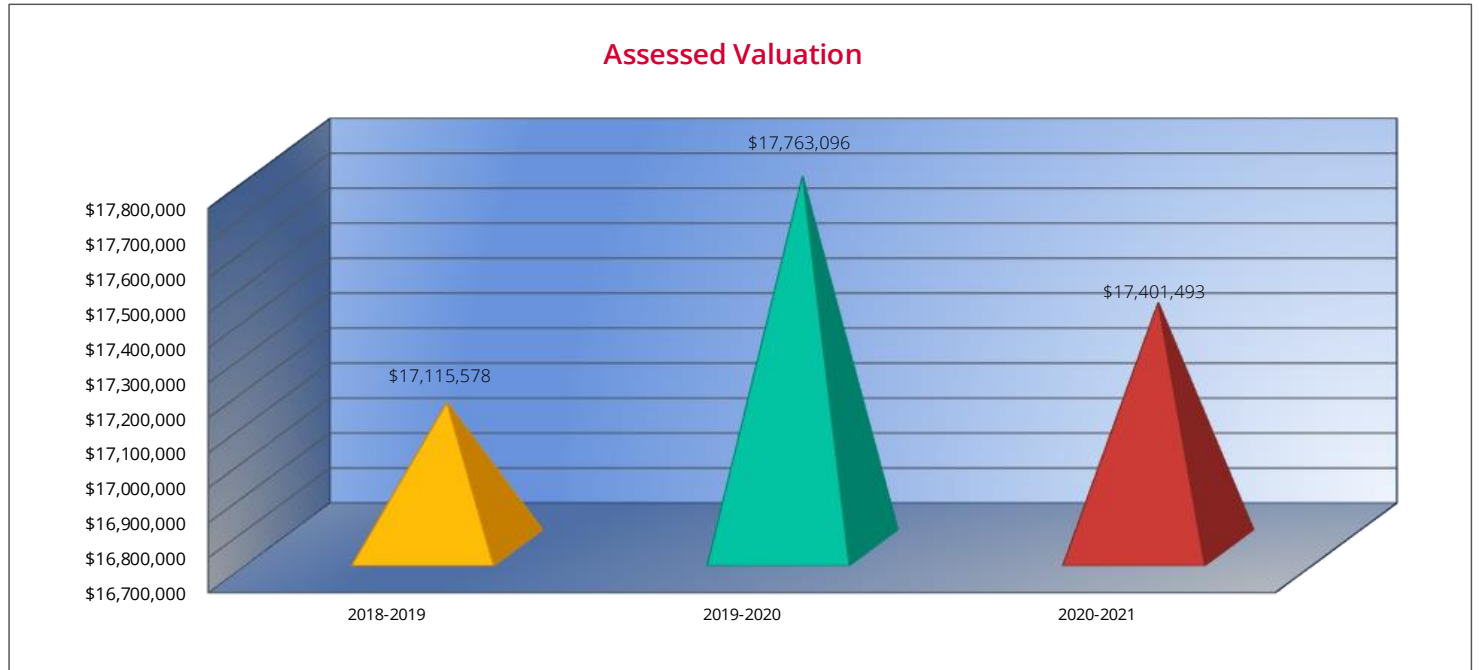


Other Information

	2018-2019 Actual
Assessed Valuation	\$17,115,578
Total USD Debt	\$2,365,000

	2019-2020 Actual
Assessed Valuation	\$17,763,096
Total USD Debt	\$2,275,000

	2020-2021 Budget
Assessed Valuation	\$17,401,493
Total USD Debt	\$2,320,000



Salaries

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total	Average	FTE	Total	Average	FTE	Total	Average
Administrators (Certified/Non-Certified)	2.0	\$165,338	\$82,669	2.0	\$173,605	\$86,803	2.0	\$180,549	\$90,275
Teachers (Full Time)	22.8	\$1,038,072	\$45,529	22.8	\$1,089,976	\$47,806	22.8	\$1,130,455	\$49,581
Other Certified (Licensed) Personnel	1.0	\$43,722	\$43,722	1.0	\$45,908	\$45,908	1.0	\$47,744	\$47,744
Classified Personnel	17.7	\$400,385	\$22,621	17.7	\$420,404	\$23,752	17.7	\$442,220	\$24,984
Substitutes/Temporary Help		\$46,250			\$39,450			\$50,000	

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/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.

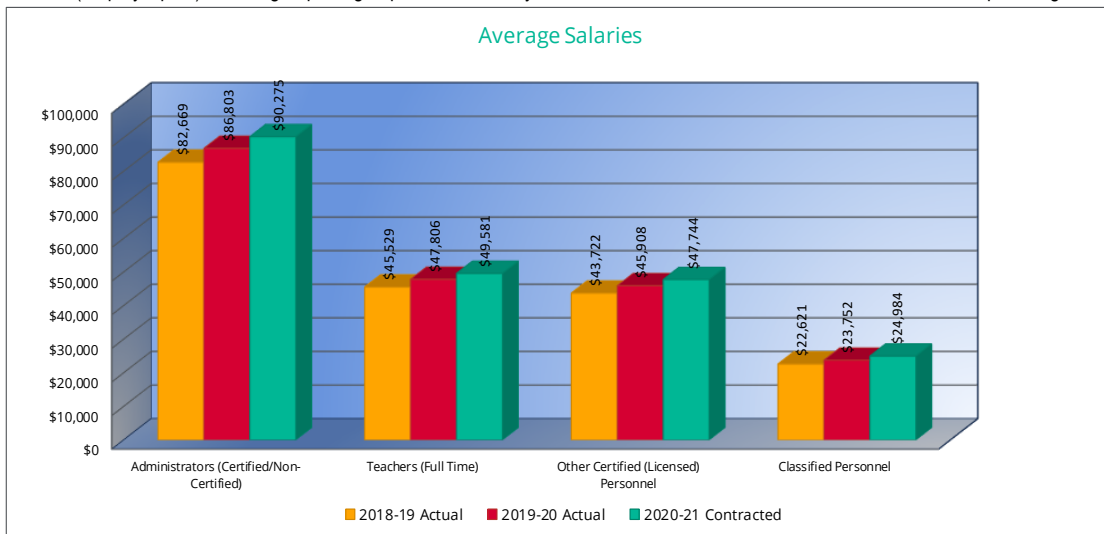
Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*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