

2018-19 Budget Profile



USD 505 Chetopa-St. Paul



School Finance
Kansas State Department of Education
Landon State Office Building
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Topeka, Kansas 66612-1212

www.ksde.org

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2018-19 Budget General Information

USD #: 505

Introduction

Our mission at USD 505 is to provide an environment, which offers every student the opportunity to receive a meaningful education.

Board Members

Jeff Corn – President	12560 Trego Rd, St. Paul, KS 66771
Tammy Bushong – Vice-President	608 Cherry Street, Chetopa, KS 67336
Mike McCracken – Member	12350 Trego Rd, St. Paul, KS 66771
Craig Sanders – Member	3091 N. 8 th , Lot A, Chetopa, KS 67336
Rocky Billings – Member	319 N 9 th , Chetopa, KS 67336
Angie Conard – Member	515 E. Cherry St, Chetopa, KS 67336
Kari Chambers – Member	10510 Udall Rd, St. Paul, KS 66771

Key Staff

Superintendent: Dr. Bobbi Williams

Business Office Staff: Terri Ross

Curriculum & Instruction Staff: Roberta Carter, District Curriculum; Craig Bagshaw, St. Paul K-12 principal; Dr. Angie Durborow, Chetopa K-12 Asst. Superintendent of Instruction

Other Key Contacts: Marti Tuck, St. Paul Counselor; Krystal Adams, Chetopa Central Office Secretary; Jeanette Severt, St. Paul Secretary

The District's Accomplishments and Challenges

Accomplishments: Improvement on state assessment tests school wide.

We are fully accredited.

Chetopa Elementary is first Great Expectation Model school in Kansas.

One to one iPad/Laptop initiative in high schools.

Wide variety of extra-curricular activities.

JH is tech rich with laptops and iPads.

Virtual School and Course Recovery.

State and National award winning FFA program

Dual credit courses and vo-tech through local Community Colleges

Offer courses through IDL to allow for more class options

Kansas Reading Roadmap Program-Award for 80% working on grade level

Behavioral health therapist on staff for student counseling services

K-12 at-risk student support through comprehensive Title I and MTSS programming

Challenges:

Decline in enrollment.

Graduation rate.

Rising costs in salaries, insurance, utilities, fuel, etc.

The distance between Chetopa and St. Paul.

Making a better education for all students through the use of technology.

Costs of technology.

Dealing with the students' behaviors that are disruptive to the education of other students.

Decline in state aid in general and special funds.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

2. Summary of General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

3. Summary of Supplemental General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

4. Summary of General and Supplemental General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretaries and supplies for the office. Operations and maintenance include custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

5. Summary of Special Education Fund by Function

Instruction includes salaries, benefits, supplies and co-op payments. Other costs include special education transportation costs.

6. Instruction Expenditures (1000)

Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, student trips, etc.

7. Student Support Expenditures (2100)

Student support includes costs associated with counselor and nurse. These costs include salaries, benefits, supplies, and equipment.

8. Instructional Support Expenditures (2200)

Student support includes costs associated with the technology coordinator and the library. These costs include salaries, benefits, supplies, equipment, books, etc.

9. General Administration Expenditures (2300)

General administration includes salaries and benefits for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses.

10. School Administration Expenditures (2400)

School administration includes salaries and benefits for principals and secretaries and supplies for the office.

11. Central Services Expenditures (2500)

Central Services includes the salaries and benefits for the business manager and all supplies or equipment that are needed to run the business office.

12. Operations and Maintenance Expenditures (2600)

Operations and maintenance include custodial salaries and benefits, custodial supplies and equipment, utilities and building maintenance.

13. Transportation Expenditures (2700)

Transportation expenditures include all transportation costs associated with the transporting of students or staff. This would include salaries, benefits, vehicle maintenance, vehicles, insurance, and other transportation related costs.

14. Other Support Services Expenditures (2900)

Currently, we do not have any function 2900 support services.

15. Food Service Expenditures (3100)

The Food Service expenditures would include all expenses associated with the meals served to students and staff. These expenses would include salaries, benefits, equipment, supplies, food and other food service related expenses.

16. Community Services Operations (3300)

We currently do not have any function 3300 expenses.

17. Capital Improvements (4000)

Capital improvements will include equipment, repairs, land acquisitions and improvements.

18. Debt Services (5100)

This function would include the payment of interest and principal on any outstanding bonds.

19. Miscellaneous Information – Transfers (5200)

This includes transfers to funds such as Special Education, Driver's Education, Food Service, Capital Outlay, Professional Development, Summer School, At-Risk, At-Risk Preschool and Vocational Education. These transfers help to fund the expenses in each of these funds.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

These are the funds that can have a carryover balance. Supplemental general can only have a cash balance if we have used up our budget authority. The supplemental general balance is the balance after we have used all of our budget authority for the previous school year. We try to maintain a steady balance or increase the cash balances from the previous year in all funds that are allowed a cash balance. This will decrease the amount needing to be transferred in the current school year.

21. Reserve Funds Unencumbered Cash Balance

We do not utilize the reserve funds. We purchase our insurance instead of being self-insured

22. Other Information – Enrollment Information

Our enrollment has been declining for the past few years. It is our hope that the decrease in enrollment will stabilize, and our enrollment will stay steady.

23. Miscellaneous Information Mill Rates by Fund

We try to keep the mill levy as steady as possible. We have been seeing increases due to the reduction in state aid, the increase in LOB and the adding of a bond fund mill levy in 2007.

24. Other Information – Assessed Valuation and Bonded Indebtedness

The amount shown on indebtedness is the amount owed on our general obligation bonds. The general obligation bonds were issued for the most recent building projects and the purchase of technology.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

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