

Budget at a Glance 2020-21



USD 412 - Hoxie

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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 | 3,091,152 | 60% | 3,214,385 | 58% | 4% | 3,542,109 | 54% | 10% |
| Student Support Services | 26,324 | 1% | 51,791 | 1% | 97% | 70,562 | 1% | 36% |
| Instructional Support Services | 119,584 | 2% | 160,881 | 3% | 35% | 156,170 | 2% | -3% |
| Administration & Support | 610,127 | 12% | 609,865 | 11% | 0% | 618,748 | 10% | 1% |
| Operations & Maintenance | 499,009 | 10% | 456,251 | 8% | -9% | 1,224,173 | 19% | 168% |
| Transportation | 401,818 | 8% | 371,524 | 7% | -8% | 266,744 | 4% | -28% |
| Food Services | 237,656 | 5% | 255,189 | 5% | 7% | 256,956 | 4% | 1% |
| Capital Improvements | 130,294 | 3% | 139,890 | 3% | 7% | 237,668 | 4% | 70% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 45,994 | 1% | 249,838 | 5% | 443% | 128,842 | 2% | -48% |
| Total Expenditures* | 5,161,958 | 100% | 5,509,614 | 100% | 7% | 6,501,972 | 100% | 18% |
| Amount per Pupil | \$12,799 | | \$13,491 | | 5% | \$15,481 | | 15% |
| Current Expenditures** | 4,435,429 | 100% | 5,012,659 | 100% | 13% | 5,318,304 | 100% | 6% |
| Amount per Pupil | \$10,998 | | \$12,274 | | 12% | \$12,663 | | 3% |

Percent of Expenditures

| | | | | | | | | |
|---------------------------------------|-----------|-----|-----------|-----|-----|-----------|-----|-----|
| Instruction*** (Total Expenditures) | 3,034,782 | 59% | 3,144,832 | 57% | -2% | 3,447,109 | 53% | -4% |
| Instruction*** (Current Expenditures) | 3,034,782 | 68% | 3,144,832 | 63% | -5% | 3,447,109 | 65% | 2% |

* 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.

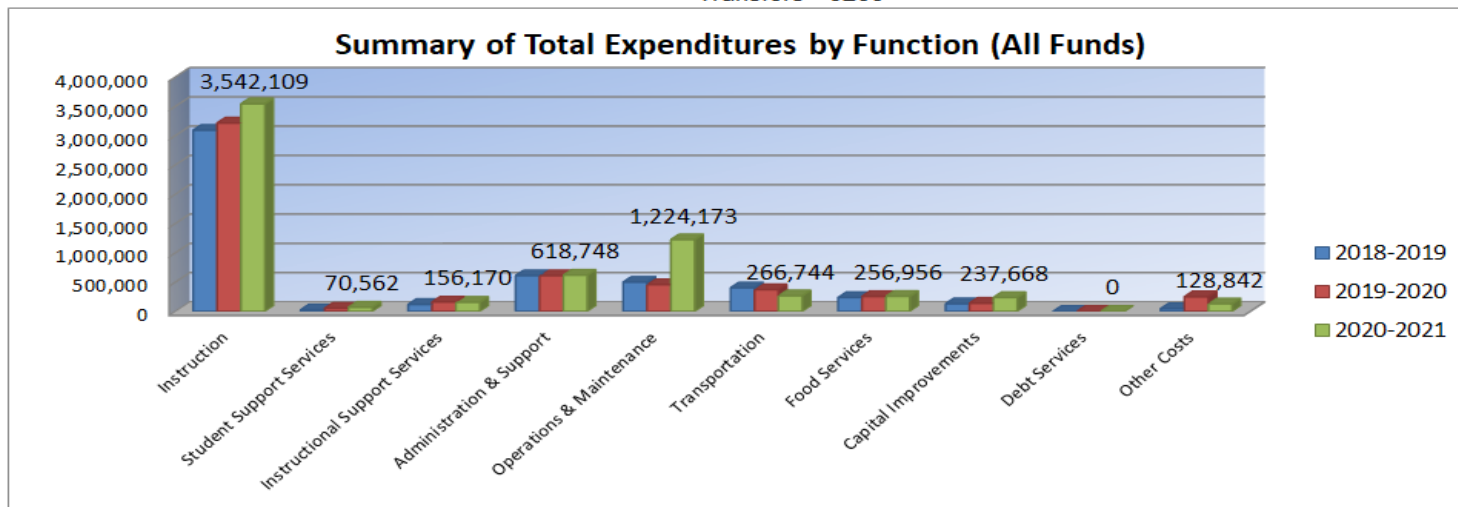
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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)

| Instruction | | | |
|----------------------------|--|--|--|
| Student Support | | | |
| Instructional Support | | | |
| Administration & Support | | | |
| Operations & Maintenance | | | |
| Transportation | | | |
| Food Services | | | |
| Capital Improvements | | | |
| Debt Services | | | |
| Other Costs | | | |
| Total Expenditures* | | | |

**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.*

Total Expenditures Amount Per Pupil By Function (All Funds)

| Instruction | | | |
|---------------------------------------|--|--|--|
| Student Support | | | |
| Instructional Support | | | |
| Administration & Support | | | |
| Operations & Maintenance | | | |
| Transportation | | | |
| Food Services | | | |
| Capital Improvements | | | |
| Debt Services | | | |
| Other Costs | | | |
| Total Expenditures Per Pupil** | | | |
| Enrollment (FTE)* | | | |

**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.*

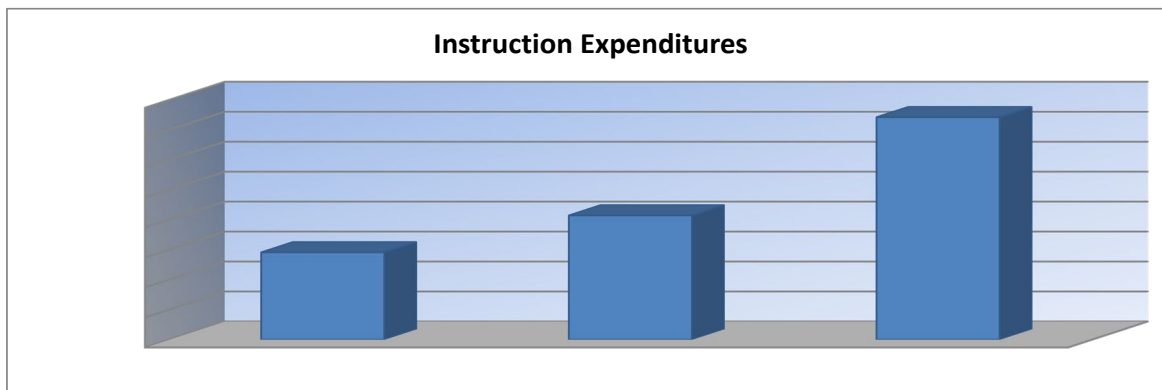
**Summary of General and Supplemental General Fund
Expenditures by Function**

| | 2018-2019 Actual | % of Tot | 2019-2020 Actual | % of Tot | % inc/ dec | 2020-2021 Budget | % of Tot | % inc/ dec |
|---------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|
| Instruction | 1,824,573 | 63% | 1,910,862 | 59% | 5% | 2,093,582 | 59% | 10% |
| Student Support | 20,674 | 1% | 47,436 | 1% | 129% | 59,062 | 2% | 25% |
| Instructional Support | 36,219 | 1% | 58,285 | 2% | 61% | 77,970 | 2% | 34% |
| Administration & Support | 545,917 | 19% | 559,774 | 17% | 3% | 573,521 | 16% | 2% |
| Operations & Maintenance | 246,928 | 9% | 421,190 | 13% | 71% | 455,673 | 13% | 8% |
| Transportation | 160,782 | 6% | 190,739 | 6% | 19% | 206,744 | 6% | 8% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 45,994 | 2% | 51,614 | 2% | 12% | 86,000 | 2% | 67% |
| Total Expenditures | 2,881,087 | 100% | 3,239,900 | 100% | 12% | 3,552,552 | 100% | 10% |
| Amount per Pupil | \$7,144 | | \$7,933 | | 11% | \$8,458 | | 7% |

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 | 1,422,753 | 1,602,566 | 13% | 1,802,398 | 12% |
| Federal Funds | 73,305 | 78,058 | 6% | 78,058 | 0% |
| Supplemental General | 401,820 | 308,296 | -23% | 291,184 | -6% |
| Preschool-Aged At-Risk | 0 | 0 | 0% | 0 | 0% |
| At Risk (K-12) | 183,650 | 212,619 | 16% | 221,070 | 4% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 56,370 | 69,553 | 23% | 95,000 | 37% |
| Driver Education | 5,516 | 5,618 | 2% | 6,257 | 11% |
| 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 | 593,118 | 599,432 | 1% | 665,056 | 11% |
| Cost of Living | 0 | 0 | 0% | 0 | 0% |
| Career and Postsecondary Ed. | 129,333 | 125,220 | -3% | 129,895 | 4% |
| Gifts/Grants | 0 | 0 | 0% | 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 | 164,695 | 116,435 | -29% | 253,191 | 117% |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 0 | 52,129 | 0% | | |
| Activity Fund | 60,592 | 44,459 | -27% | | |
| 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 | 3,091,152 | 3,214,385 | 4% | 3,542,109 | 10% |
| Enrollment (FTE)* | 403.3 | 408.4 | 1% | 420.0 | 3% |
| Amount per Pupil | 7,665 | 7,871 | 3% | 8,434 | 7% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 3,091,152 | 3,214,385 | 4% | 3,542,109 | 10% |



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 | 3,524,984 | 0 | 3,524,984 | 0 | 0 | 0 | 0 | XXXXXXXXXX |
| Supplemental General | 1,065,386 | 32,404 | 19,177 | | | 0 | 1,013,805 | XXXXXXXXXX |
| Adult Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| At Risk (4yr Old) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | | | 0 | 0 | 0 | 0 |
| At Risk (K-12) | 221,070 | 10,886 | | 0 | 0 | 221,184 | 0 | 11,000 |
| Bilingual Education | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Virtual Education | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,183,668 | 800,799 | 0 | 0 | 16,000 | 0 | 366,869 | 0 |
| Driver Training | 6,757 | 23,363 | 2,250 | 0 | 0 | 0 | 4,000 | 22,856 |
| Declining Enrollment | 0 | 0 | | | | 0 | XXXXXXXXXX | 0 |
| Extraordinary School Program | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Food Service | 247,956 | 69,046 | 2,071 | 90,969 | 0 | 46,900 | 97,873 | 58,903 |
| Professional Development | 7,200 | 0 | 900 | 0 | 0 | 6,300 | 0 | 0 |
| Parent Education Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summer School | 0 | 0 | | | | 0 | 0 | 0 |
| Special Education | 670,056 | 120,354 | 0 | 0 | 0 | 653,434 | 0 | 103,732 |
| Career and Postsecondary Education | 134,395 | 57,286 | 0 | 0 | 0 | 110,000 | 0 | 32,891 |
| Special Liability Expense Fund | 0 | 0 | | | | 0 | 0 | 0 |
| Special Reserve Fund | | 0 | | | | | | XXXXXXXXXX |
| Gifts and Grants | 0 | 0 | 0 | 0 | | | 0 | 0 |
| Textbook & Student Materials Revolving | | 200,000 | | | | | | XXXXXXXXXX |
| School Retirement | 0 | 0 | | | | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | | | | 0 | 0 | XXXXXXXXXX |
| KPERS Special Retirement Contribution | 400,260 | 0 | 400,260 | | | 0 | | XXXXXXXXXX |
| Contingency Reserve | | 208,072 | | | | | | XXXXXXXXXX |
| Activity Funds | | 13,527 | | | | | | 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 | 78,058 | 0 | XXXXXXXXXX | 78,058 | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | 0 |
| Cost of Living | 0 | 0 | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | | 0 | XXXXXXXXXX |
| SUBTOTAL | 7,539,790 | 1,535,737 | 3,949,642 | 169,027 | 16,000 | 1,037,818 | 1,482,547 | 229,382 |
| Less Transfers | 1,037,818 | | | | | | | |
| TOTAL Budget Expenditures | \$6,501,972 | | | | | | | |

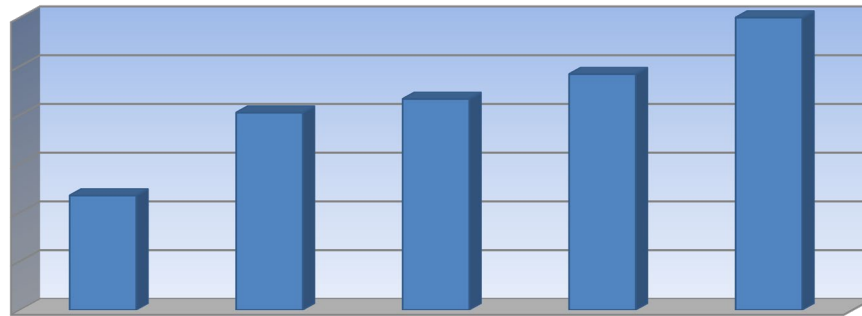
Sources of Revenue - - State, Federal, Local

| | 2018-2019 | 2019-2020 | 2020-2021 |
|-----------------------|------------------|------------------|------------------|
| State Revenues | 3,384,818 | 3,707,471 | 3,949,642 |
| Federal Revenues | 161,309 | 185,641 | 169,027 |
| Local Revenues* | 2,074,479 | 1,638,191 | 1,498,547 |
| Total Revenues | 5,620,606 | 5,531,303 | 5,617,216 |
| Revenues Per Pupil | 13,937 | 13,544 | 13,374 |

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.

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)* | 383.5 | 400.5 | 4% | 403.3 | 1% | 408.4 | 1% | 420.0 | 3% |
| Number of Students - Free Meals | 86 | 101 | 17% | 85 | -16% | 94 | 11% | 94 | 0% |
| Number of Students - Reduced Meals | 35 | 38 | 9% | 52 | 37% | 52 | 0% | 73 | 40% |



**Miscellaneous Information
Mill Rates by Fund**

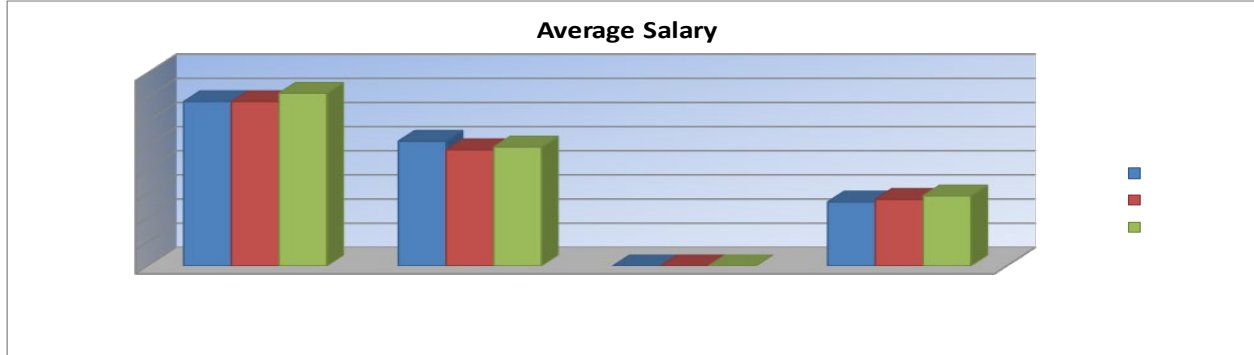
| | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Budget |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 16.639 | 13.943 | 16.831 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 7.717 | 7.808 | 5.420 |
| 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 | 44.356 | 41.751 | 42.251 |
| 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 | \$54,422,541 | \$60,730,845 | \$59,785,865 |
| Bonded Indebtedness | 0 | 0 | 0 |

USD# 412
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) | 5.0 | 340,073 | 68,015 | 5.0 | 340,073 | 68,015 | 5.0 | 357,373 | 71,475 |
| Teachers (Full Time) | 34.0 | 1,754,737 | 51,610 | 36.5 | 1,754,737 | 48,075 | 37.5 | 1,845,737 | 49,220 |
| Other Certified (Licensed) Personnel | | | 0 | | | 0 | | | 0 |
| Classified Personnel | 21.0 | 555,737 | 26,464 | 22.0 | 605,737 | 27,534 | 23.0 | 666,737 | 28,989 |
| Substitutes/Temporary Help | XXXXX | | XXXXXXXXXX | XXXXX | | XXXXXXXXXX | XXXXX | | 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:

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- Attendance / Enrollment Reports
 - Staff Reports
 - Graduates / Dropouts Reports
 - Crime / Violence Reports

School Finance Reports and Publications website below:

-
- Assessed Valuation
 - Cash Balances
 - Headcount Enrollment
 - Mill Levies
 - Personnel (Certified/Non-Certified)
 - Salary Reports

Kansas Building Report Card website below:

-
- Attendance Rate
 - Graduation Rate
 - Dropout Rate
 - School Violence
 - Assessments
 - Reading
 - Mathematics
 - Writing
 - Graduates Passing Adv. Science Courses
 - Graduates Passing Adv. Math Courses