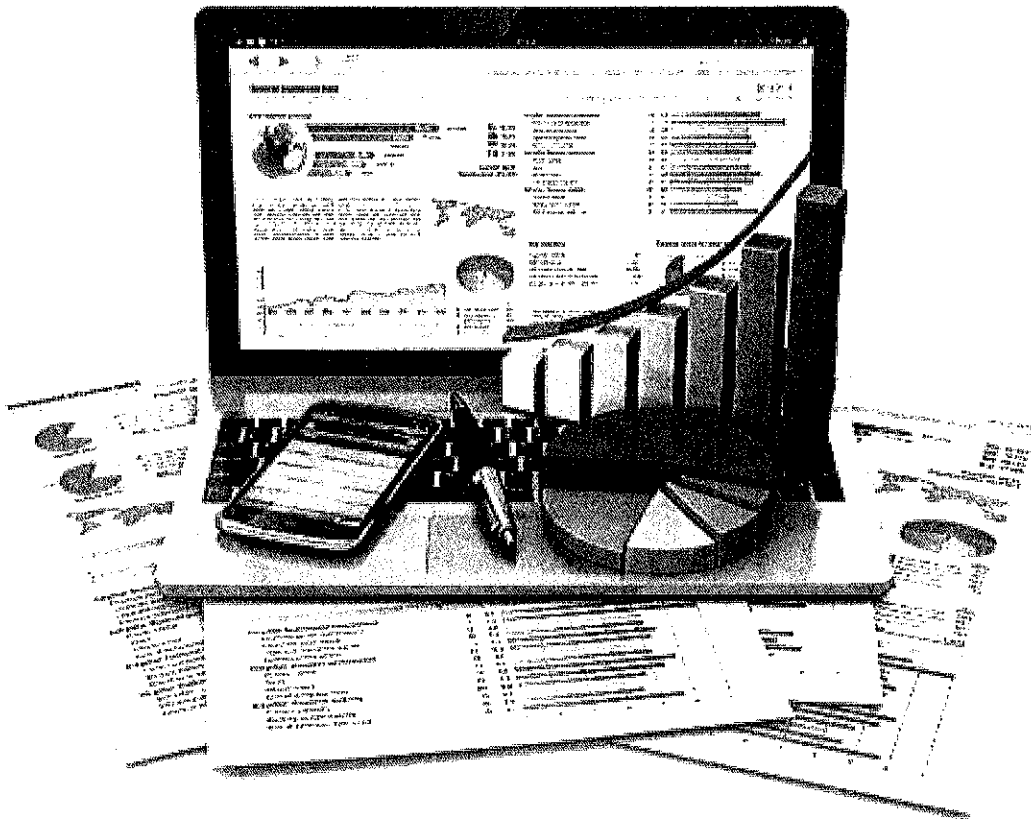
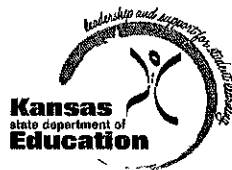


Budget at a Glance 2019-20



USD 364 - Marysville



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	7,583,244	60%	8,382,582	56%	11%	9,087,967	59%	8%
Student Support Services	684,271	5%	722,447	5%	6%	785,700	5%	9%
Instructional Support Services	410,719	3%	420,530	3%	2%	421,000	3%	0%
Administration & Support	1,037,352	8%	1,086,477	7%	5%	1,141,800	7%	5%
Operations & Maintenance	850,936	7%	1,030,119	7%	21%	1,248,350	8%	21%
Transportation	500,750	4%	724,795	5%	45%	804,500	5%	11%
Food Services	571,587	5%	539,543	4%	-6%	583,000	4%	8%
Capital Improvements	69,631	1%	35,387	0%	-49%	35,000	0%	-1%
Debt Services	938,169	7%	2,085,187	14%	122%	1,198,420	8%	-43%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	12,646,659	100%	15,027,067	100%	19%	15,305,737	100%	2%
Amount per Pupil	\$17,104		\$20,171		18%	\$19,890		-1%
Current Expenditures**	10,994,009	100%	11,655,211	100%	6%	12,687,317	100%	9%
Amount per Pupil	\$14,869		\$15,645		5%	\$16,488		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	7,241,392	57%	7,829,709	52%	-5%	8,487,967	55%	3%
Instruction*** (Current Expenditures)	7,241,392	66%	7,829,709	67%	1%	8,487,967	67%	0%

* 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

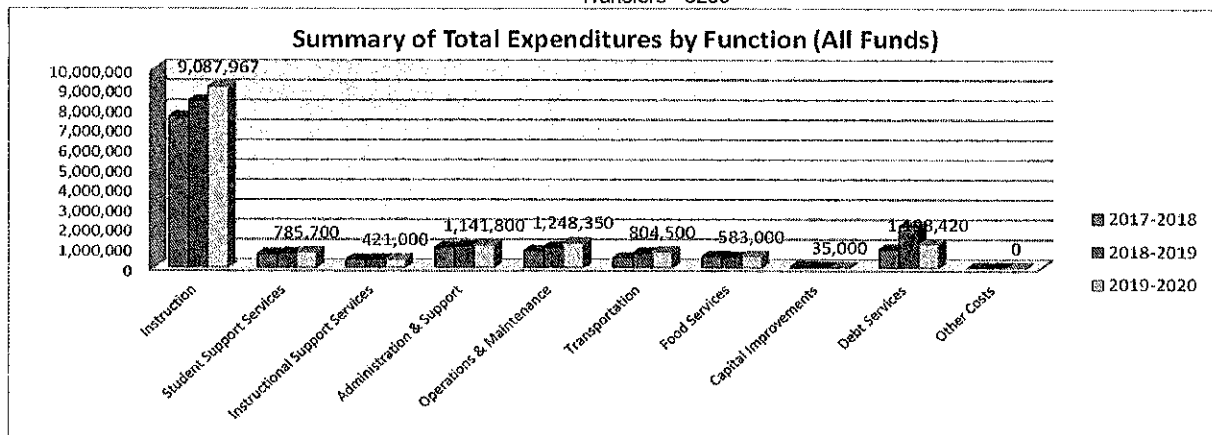
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

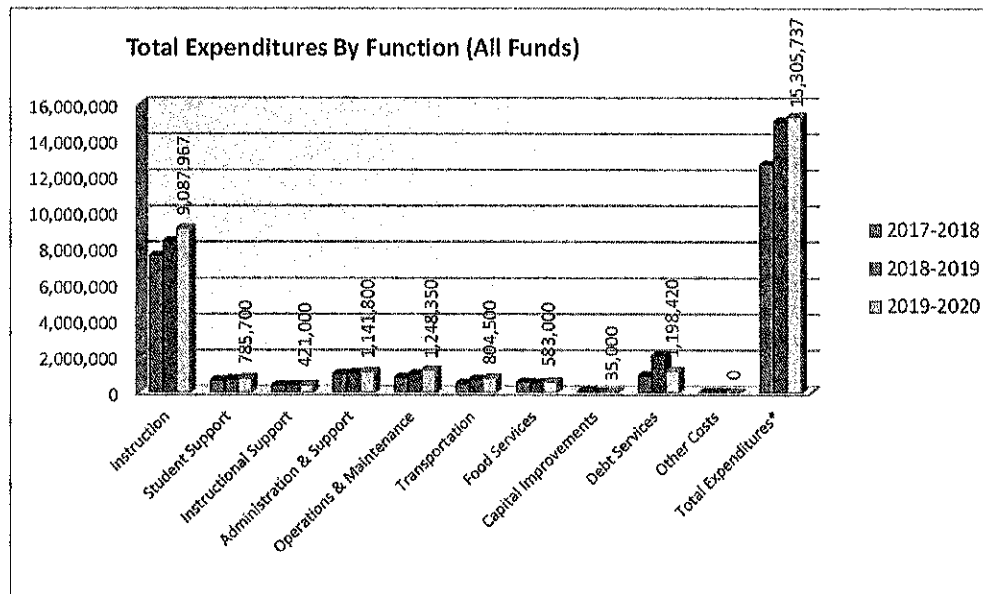
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	7,583,244	8,382,582	9,087,967
Student Support	684,271	722,447	785,700
Instructional Support	410,719	420,530	421,000
Administration & Support	1,037,352	1,086,477	1,141,800
Operations & Maintenance	850,936	1,030,119	1,248,350
Transportation	500,750	724,795	804,500
Food Services	571,587	539,543	583,000
Capital Improvements	69,631	35,387	35,000
Debt Services	938,169	2,085,187	1,198,420
Other Costs	0	0	0
Total Expenditures*	12,646,659	15,027,067	15,305,737

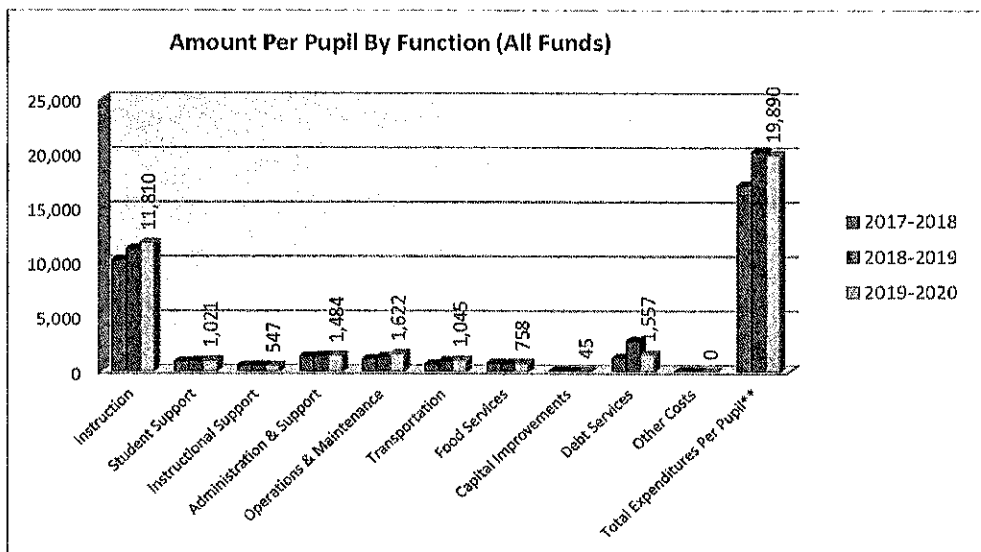


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	10,256	11,252	11,810
Student Support	925	970	1,021
Instructional Support	555	564	547
Administration & Support	1,403	1,458	1,484
Operations & Maintenance	1,151	1,383	1,622
Transportation	677	973	1,045
Food Services	773	724	758
Capital Improvements	94	47	45
Debt Services	1,269	2,799	1,557
Other Costs	0	0	0
Total Expenditures Per Pupil**	17,104	20,171	19,890
Enrollment (FTE)*	739.4	745.0	769.5

*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.

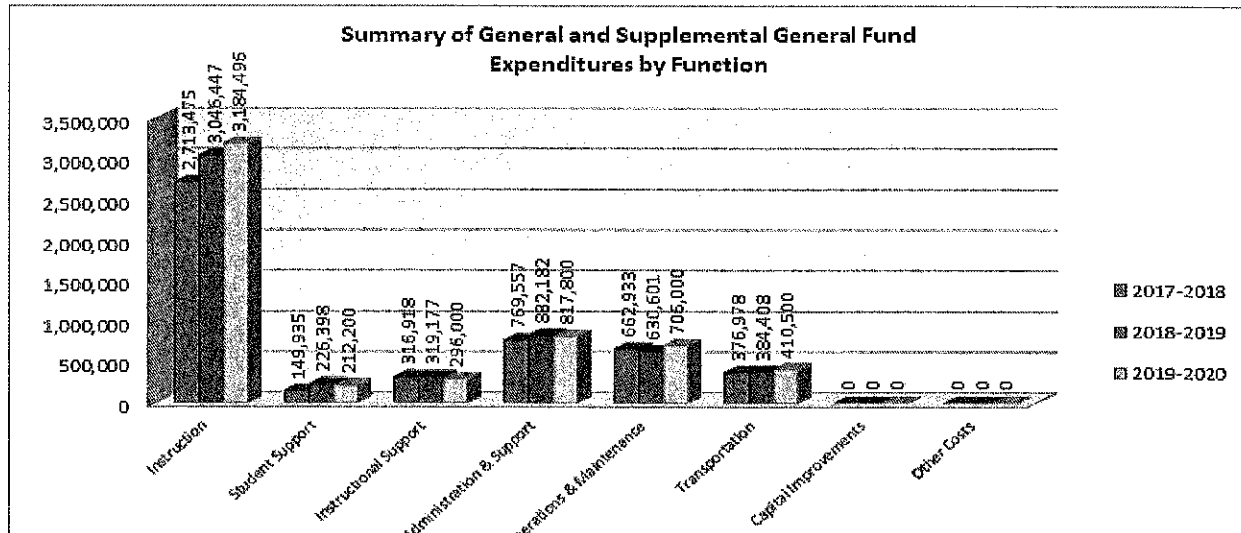


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	2,713,475	54%	3,046,447	56%	12%	3,184,496	57%	5%
Student Support	149,935	3%	226,398	4%	51%	212,200	4%	-6%
Instructional Support	316,918	6%	319,177	6%	1%	296,000	5%	-7%
Administration & Support	769,557	15%	832,182	15%	8%	817,800	15%	-2%
Operations & Maintenance	662,933	13%	630,601	12%	-5%	706,000	13%	12%
Transportation	376,978	8%	384,408	7%	2%	410,500	7%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,989,796	100%	5,439,213	100%	9%	5,626,996	100%	3%
Amount per Pupil	\$6,748		\$7,301		8%	\$7,313		0%

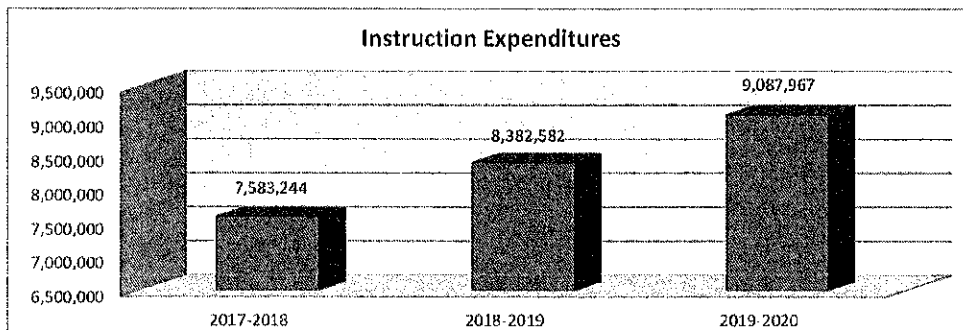
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

364

	2017-2018 Actual	2018-2019 Actual	% Inc/ dec	2019-2020 Budget	% Inc/ dec
General	1,169,812	1,425,999	22%	1,690,849	19%
Federal Funds	131,957	142,709	8%	155,548	9%
Supplemental General	1,543,663	1,620,448	5%	1,493,647	-8%
Preschool-Aged At-Risk	68,691	69,576	1%	73,001	5%
At Risk (K-12)	505,991	440,230	-13%	490,500	11%
Bilingual Education	0	1,600	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	341,852	552,873	62%	600,000	9%
Driver Education	5,943	6,295	6%	9,450	50%
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	1,232,350	1,316,772	7%	1,534,000	16%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	310,989	350,438	13%	399,000	14%
Gifts/Grants	21,188	14,922	-30%	23,000	64%
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	367,005	339,423	-8%	556,263	64%
Contingency Reserve	0	0	0%		
Text Book & Student Material	49,891	147,231	195%		
Activity Fund	67,642	73,543	9%		
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	5,816,974	6,502,057	12%	7,025,258	8%
Enrollment (FTE)*	739.4	745.0	1%	769.5	3%
Amount per Pupil	7,867	8,728	11%	9,130	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	1,766,270	1,880,525	6%	2,062,709	10%
TOTAL	7,583,244	8,382,582	11%	9,087,967	8%



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 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue-2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local	Other	
General	6,120,349	0	6,120,349	0	0	0	0	XXXXXXXXXX
Supplemental General	1,907,876	171,837	0	0	0	0	1,736,039	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	73,001	1	0	0	0	78,500	0	5,500
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	495,500	5,529	0	0	0	589,189	0	99,218
Bilingual Education	0	0	0	0	0	1,540	0	1,540
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,420,000	800,204	0	0	0	0	841,884	221,868
Driver Training	19,800	40,250	5,860	0	0	0	0	25,310
Declining Enrollment	0	0	0	0	0	0	XXXXXXXXXX	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	573,000	106,878	3,522	219,759	10,000	12,000	263,503	42,862
Professional Development	54,000	13,522	6,250	0	0	50,000	0	15,772
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	1,564,000	42,134	0	0	0	1,300,000	221,966	0
Career and Postsecondary Education	408,000	43,918	5,520	0	0	370,000	0	11,438
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	23,000	24,646	6,745	0	0	0	0	6,391
Textbook & Student Materials Revolving	0	100,132	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERB Special Retirement Contribution	1,021,263	0	1,021,263	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	118,954	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	177,349	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	1,198,420	592,759	0	0	0	0	1,480,180	874,499
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	2,673,209	58	0	450,000	0	0	2,223,151	0
Federal Funds	155,548	705	XXXXXXXXXX	154,843	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	17,706,966	2,238,886	7,169,499	824,802	10,000	2,401,229	6,766,383	1,307,198
Less Transfers	2,401,229							
TOTAL Budget Expenditures	\$15,305,737							

Sources of Revenue - - State, Federal, Local

	2017-2018	2018-2019	2019-2020
State Revenues	6,007,515	6,284,186	7,169,499
Federal Revenues	794,588	823,077	824,802
Local Revenues*	6,761,595	7,198,899	6,776,383
Total Revenues	13,553,696	14,296,132	14,770,484
Revenues Per Pupil	18,331	19,176	19,195

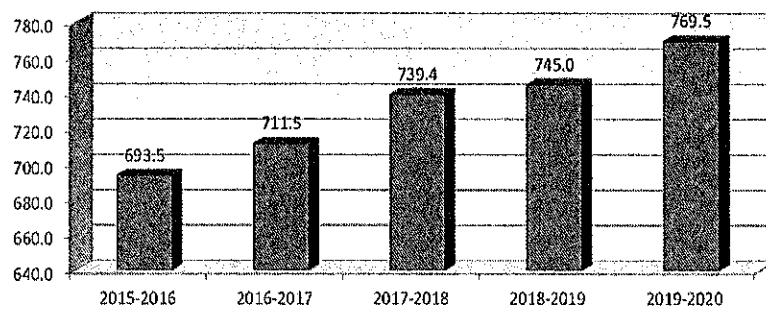
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

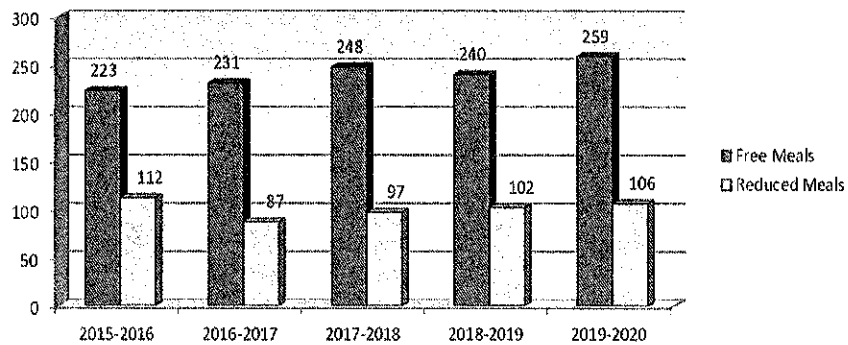
Enrollment Information

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	693.5	711.5	3%	739.4	4%	745.0	1%	769.5	3%
Number of Students - Free Meals	223	231	4%	248	7%	240	-3%	259	8%
Number of Students - Reduced Meals	112	87	-22%	97	11%	102	5%	106	4%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid



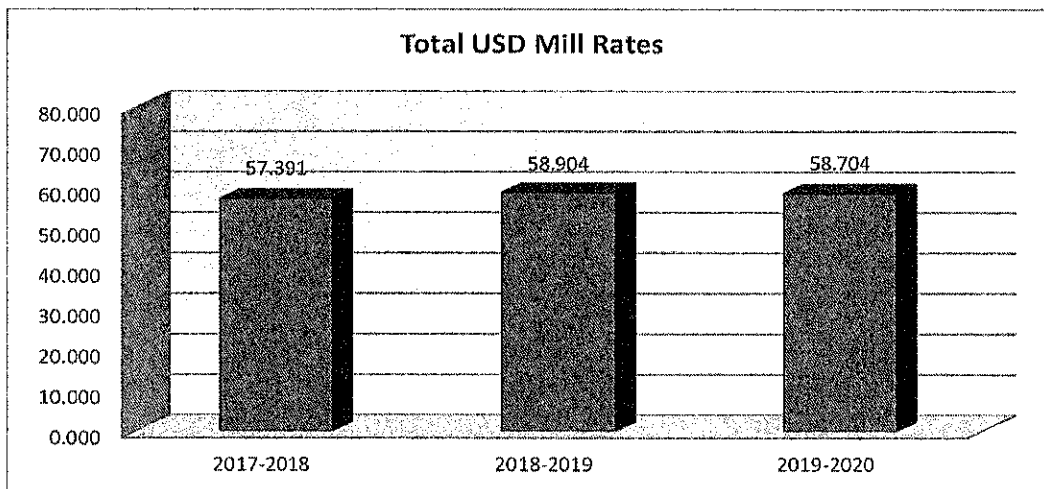
Low Income Students



*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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

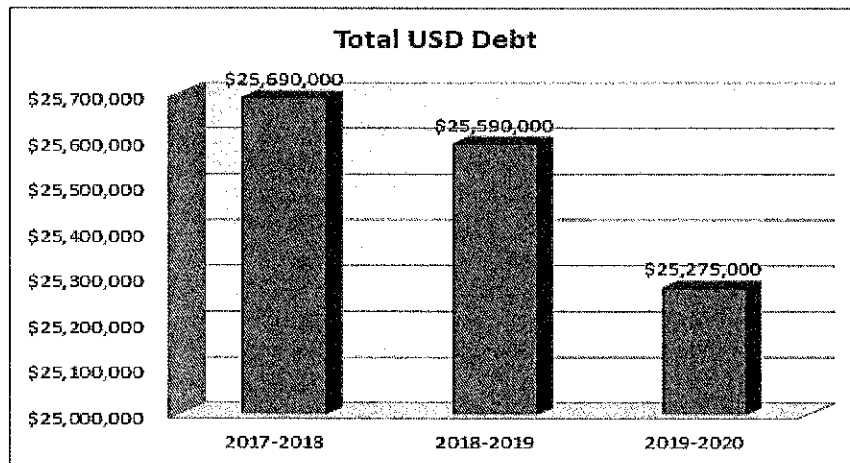
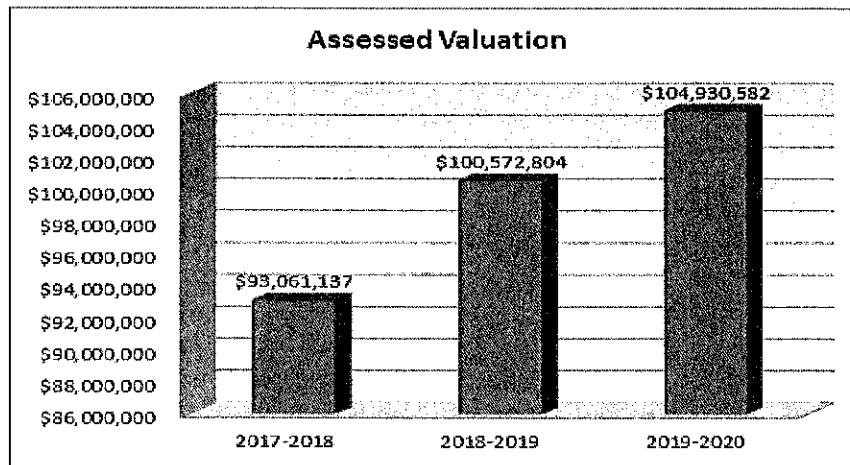
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	17.936	17.889	16.577
Adult Education	0.000	0.000	0.000
Capital Outlay	7.302	7.500	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	12.153	13.515	14.127
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	57.391	58.904	58.704
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



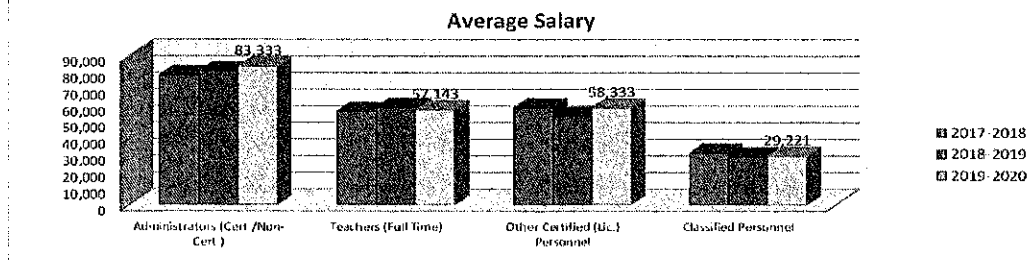
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$93,061,137	\$100,572,804	\$104,930,582
Bonded Indebtedness	25,690,000	25,590,000	25,275,000



USD# 364
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.0	702,092	78,010	9.0	723,388	80,376	9.0	750,000	83,333
Teachers (Full Time)	65.0	3,854,943	59,230	68.0	3,983,252	58,577	70.0	4,000,000	57,143
Other Certified (Licensed) Personnel	10.5	613,020	58,383	11.7	622,817	53,232	12.0	700,000	58,333
Classified Personnel	68.1	2,121,956	31,159	76.3	2,207,451	28,931	77.0	2,250,000	29,221
Substitutes/Temporary Help	XXXXX	285,734	XXXXXXX	XXXXX	152,582	XXXXXXX	XXXXX	200,000	XXXXXXX



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