

2020-2021 USD Budget Profile



USD 434
Novid Public Schools

The BUDGET PROFILE is provided for patron review as a supplement to your budget.

Upload to KSDE with your budget document.

Each district's Budget Profile, along with Budget at a Glance, will be posted on the KSDE homepage in the Fall of 2020.

Once the budget is completed, open the Word file named **Profile Information.docx** (included with the 2020-21 budget program). Every district should fill out the Budget General Information section. Please complete and submit "Profile Information" electronically to KSDE with the 2020-21 budget files by August 25.

Order of Contents:

- Budget General Information (characteristics of district) (example shown below)
 - Supplemental Information for Tables in *Summary of Expenditures* (no example)
 - KSDE Website Information Available (no example)
 - Summary of Expenditures (Sumexpen.xlsx) (no example)
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Shown below is an example of how a district might complete the Budget General Information section. Use this venue as an opportunity to highlight positive happenings in your school district and other facts about your community.

2020-2021 Budget General Information
USD #: 434 Novid



Introduction

Unified School District ____ serves students and families in a 201 square mile area of _____ Kansas in _____ and _____ Counties. K-12 Students attend one of three district attendance centers. K-4 buildings are located in ____ and _____. A 5th grade center is located in _____. Students in grades 6 through 8 attend ____ Middle School in _____. ____ High School, located in ____ is a 4A school serving students in grades 9 through 12. In addition, the district provides a Four-Year-Old At-Risk program at the ____ Early Childhood Center. Special education services are provided by the ____ Educational Service Center, located in _____.

Under Introduction, some districts will add other information about their community, local economy, district goals, strategies and objectives, mission statement, etc.

Board Members

List all Board members names and contact information (i.e. – address, phone number, and/or e-mail address)

Key Staff

Fill in the names of leadership positions – feel free to revise this listing (add/delete):

Superintendent: Dr. Kelly Corona

Director of Curriculum & Instruction: Stephen Spielberg

Business Office Staff: Ebenezer Scrooge, Finance Director

Other Key Contacts: Jennifer Lopez, Clerk of the Board;

Mario Andretti, Director of Transportation & Athletic Director;

Frank Lloyd Wright, Director of Maintenance;

Denzel Washington, District QPA and State and Federal Programs

The District's Accomplishments and Challenges

Accomplishments: Our district is proud of accomplishments on many fronts. Scores on state assessments, as well as nationally normed tests show a positive trend. In 2019, 83% of the graduating class took the ACT. The average composite score was 20.6. Almost three fourths of our seniors elect to complete the Regents Qualified Admissions Curriculum.

The district has solidified its commitment to early childhood education by establishing a Preschool-Aged 4-Year Old At-Risk Program at the Early Childhood Center, where two half-day classes are filled to capacity, and by investing in an all-day kindergarten program, which began with the 2014-15 school year.

EXAMPLE

USD ___ has made a commitment to support career exploration for all students. The district employs a full time career coordinator who teaches career exploration classes, administers a job shadowing/ internship program, and organizes career fairs and other K-12 career awareness programs. The district has strong community and business support. For example, the Association of General Contractors has been instrumental in supporting a Construction Science program. To this end, the AGC assisted with the construction of an addition to our high school that houses the Construction Science program. The AGC and members of the local construction industry also provide instructional support by making available specialists who team-teach each unit of the course in cooperation with our high school staff.

Our district has established and maintains a strong educational partnership with _____ Community College. In addition to providing concurrent credit courses to our high school students during the school day, _____ Community College conducts numerous evening, weekend and summer classes on our campus.

Challenges:

- Costs of employee health insurance, rising fuel costs, and fluctuating utility bills.
 - Finding funds to recruit and maintain quality teachers in the areas of General Education and Special Education.
 - Finding funds to maintain our quality/quantity of technology offered to our students.
 - Finding strategies to increase student achievement
 - Altering the scope and sequence of curricular areas in order to meet testing requirements.
 - Finding a means to reward those students who are excelling in school and providing additional help for those who need it in order to be successful.
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Also part of the Budget Profile that is included as part of this document:

- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website* Information Available
- Summary of Expenditures (Sumexpen.xlsx)

* Not included with this example

Please include the Profile Information file with your electronic budget files (upload files to KSDE and email to the county).

A paper copy of the Profile does not need to be submitted to KSDE.

(Summaries should be available for district patrons, board members, and the public.)

If you have questions regarding this document, please contact:

Kansas State Department of Education | 900 SW Jackson, Ste. 356 | Topeka KS 66612 | www.ksde.org

School Finance | (785) 296-3872 | Craig Neuenswander, Director | craign@ksde.org

Sara Barnes, Coordinator | sbarnes@ksde.org

On the following page is a sample of Summary of Expenditures tables and graphs:

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	7,879,204	57%	8,505,942	57%	8%	8,894,672	54%	5%
Student Support Services	478,729	3%	505,592	3%	6%	582,532	4%	15%
Instructional Support Services	516,335	4%	541,724	4%	5%	591,613	4%	9%
Administration & Support	1,356,004	10%	1,455,786	10%	7%	1,636,039	10%	12%
Operations & Maintenance	1,558,269	11%	1,737,278	12%	11%	2,062,908	12%	19%
Transportation	1,193,907	9%	1,111,322	7%	-7%	1,271,522	8%	14%
Food Services	409,575	3%	465,043	3%	14%	686,497	4%	48%
Capital Improvements	0	0%	215,640	1%	0%	400,000	2%	85%
Debt Services	357,125	3%	441,075	3%	24%	471,075	3%	7%
Other Costs	3,837	0%	5,378	0%	40%	12,187	0%	127%
Total Expenditures*	13,752,985	100%	14,984,780	100%	9%	16,609,045	100%	11%
Amount per Pupil	\$13,637		\$14,524		7%	\$0		-100%
Current Expenditures**	12,968,630	100%	13,891,301	100%	7%	15,087,970	100%	9%
Amount per Pupil	\$12,859		\$13,464		5%	\$0		-100%

Percent of Expenditures

Instruction*** (Total Expenditures)	7,600,809	55%	8,204,586	55%	0%	8,544,672	51%	-4%
Instruction*** (Current Expenditure)	7,600,809	59%	8,204,586	59%	0%	8,544,672	57%	-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 e

Note: Percentages on charts are within +-1% di

Further definition of what goes into each catego

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600

