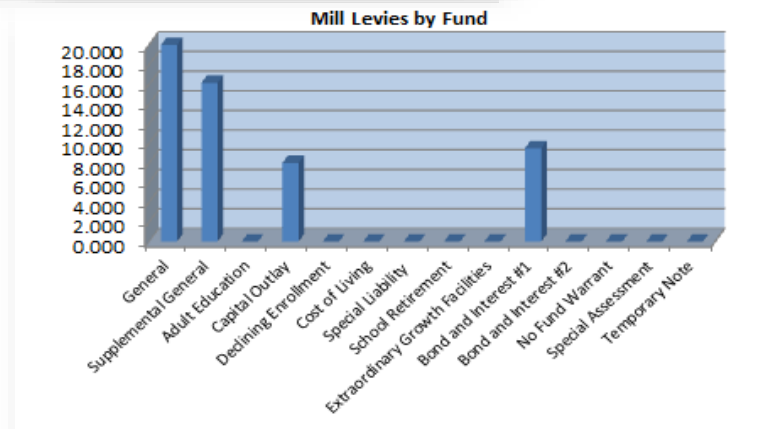
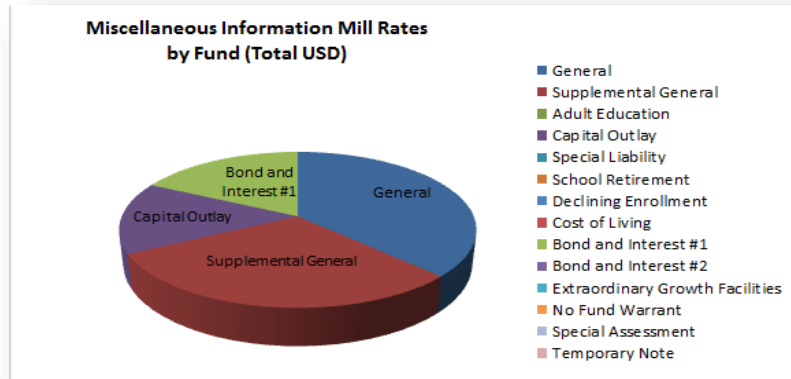


BUDGET AT A GLANCE

2015-16



USD 466 - Scott County



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)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	6,214,453	53%	5,614,251	50%	-10%	5,877,669	51%	5%
Student Support Services	162,651	1%	157,598	1%	-3%	172,195	1%	9%
Instructional Support Services	272,357	2%	256,330	2%	-6%	252,574	2%	-1%
Administration & Support	1,239,256	11%	1,501,627	13%	21%	1,538,743	13%	2%
Operations & Maintenance	1,178,805	10%	1,145,125	10%	-3%	1,127,559	10%	-2%
Transportation	504,285	4%	368,799	3%	-27%	488,176	4%	32%
Food Services	566,056	5%	544,834	5%	-4%	590,840	5%	8%
Capital Improvements	352,464	3%	270,674	2%	-23%	292,000	3%	8%
Debt Services	1,266,275	11%	1,378,096	12%	9%	1,219,435	11%	-12%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	11,756,602	100%	11,237,334	100%	-4%	11,559,191	100%	3%
Amount per Pupil	\$13,136		\$12,349		-6%	\$12,652		2%
Current Expenditures**	9,896,988	100%	9,218,297	100%	-7%	9,552,756	100%	4%
Amount per Pupil	\$11,058		\$10,130		-8%	\$10,456		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,214,453	53%	5,614,251	50%	-3%	5,857,669	51%	1%
Instruction*** (Current Expenditures)	6,214,453	63%	5,614,251	61%	-2%	5,857,669	61%	0%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

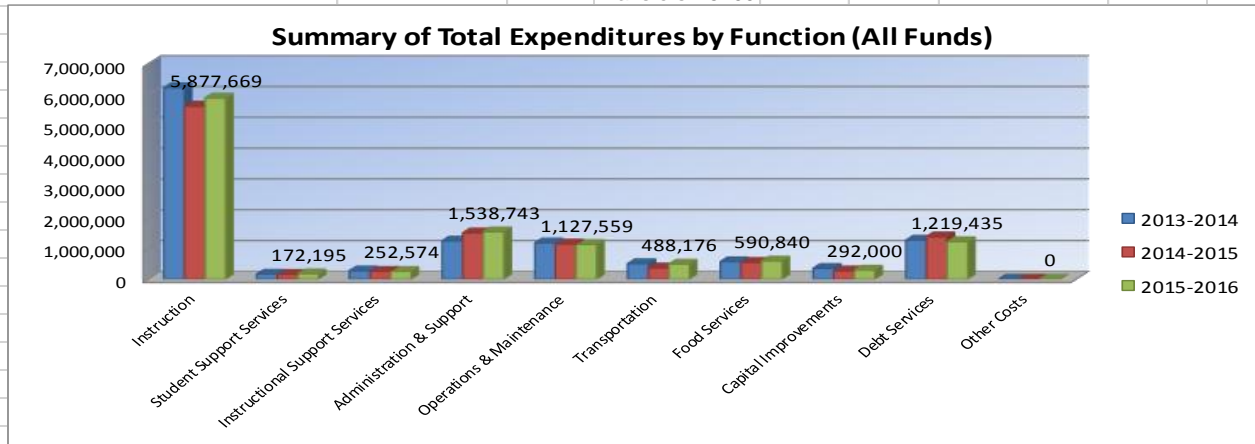
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

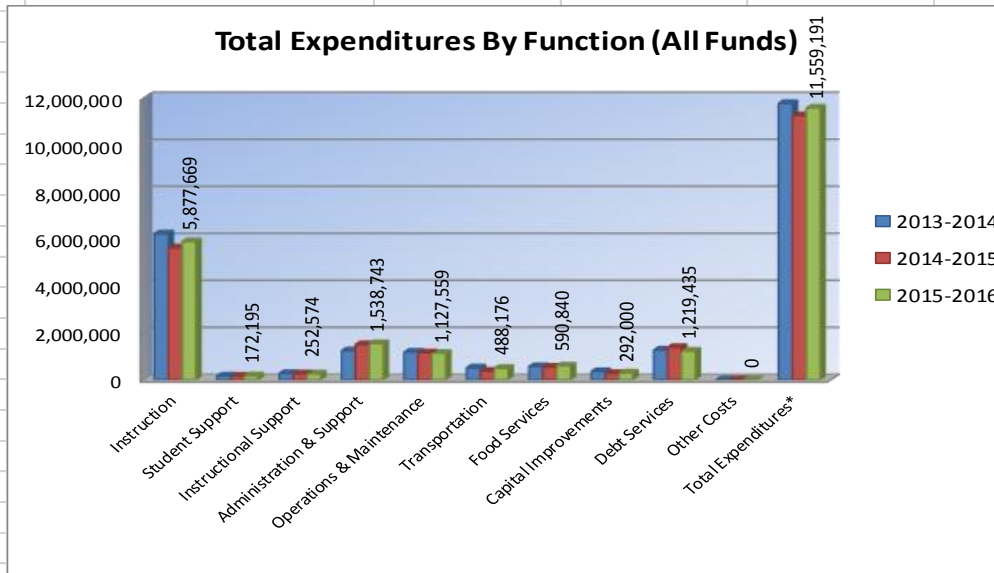
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	6,214,453	5,614,251	5,877,669
Student Support	162,651	157,598	172,195
Instructional Support	272,357	256,330	252,574
Administration & Support	1,239,256	1,501,627	1,538,743
Operations & Maintenance	1,178,805	1,145,125	1,127,559
Transportation	504,285	368,799	488,176
Food Services	566,056	544,834	590,840
Capital Improvements	352,464	270,674	292,000
Debt Services	1,266,275	1,378,096	1,219,435
Other Costs	0	0	0
Total Expenditures*	11,756,602	11,237,334	11,559,191

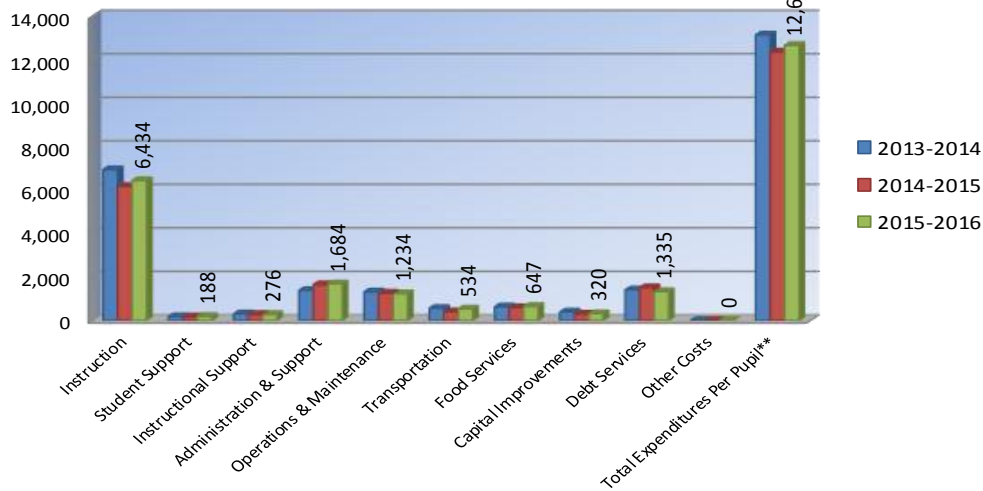


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	6,944	6,170	6,434
Student Support	182	173	188
Instructional Support	304	282	276
Administration & Support	1,385	1,650	1,684
Operations & Maintenance	1,317	1,258	1,234
Transportation	563	405	534
Food Services	632	599	647
Capital Improvements	394	297	320
Debt Services	1,415	1,514	1,335
Other Costs	0	0	0
Total Expenditures Per Pupil**	13,136	12,349	12,652
Enrollment (FTE)*	895.0	910.0	913.6

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

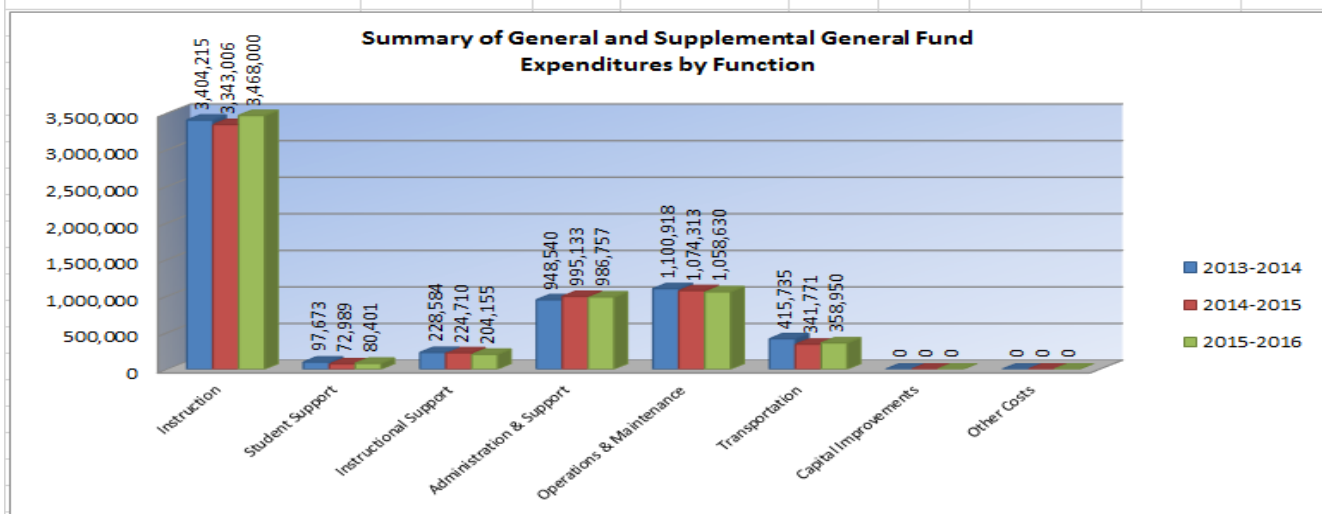
Amount Per Pupil By Function (All Funds)

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

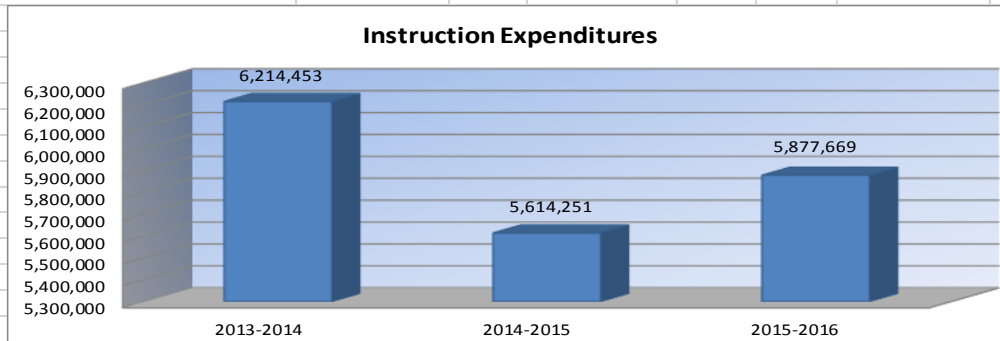
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,404,215	55%	3,343,006	55%	-2%	3,468,000	56%	4%
Student Support	97,673	2%	72,989	1%	-25%	80,401	1%	10%
Instructional Support	228,584	4%	224,710	4%	-2%	204,155	3%	-9%
Administration & Support	948,540	15%	995,133	16%	5%	986,757	16%	-1%
Operations & Maintenance	1,100,918	18%	1,074,313	18%	-2%	1,058,630	17%	-1%
Transportation	415,735	7%	341,771	6%	-18%	358,950	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,195,665	100%	6,051,922	100%	-2%	6,156,893	100%	2%
Amount per Pupil	\$6,923		\$6,650		-4%	\$6,739		1%

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#		466	
Instruction Expenditures (1000)					
	2013-2014	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	3,282,235	3,191,955	-3%	3,316,000	4%
Federal Funds	268,062	257,018	-4%	264,032	3%
Supplemental General	121,980	151,051	24%	152,000	1%
At Risk (4yr Old)	82,010	79,508	-3%	91,425	15%
At Risk (K-12)	632,666	546,186	-14%	498,021	-9%
Bilingual Education	152,632	141,030	-8%	207,374	47%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	20,000	0%
Driver Education	9,553	8,767	-8%	10,620	21%
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	731,698	706,452	-3%	740,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	202,136	167,825	-17%	157,860	-6%
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	381,607	327,169	-14%	420,337	28%
Contingency Reserve	274,236	0	-100%		
Text Book & Student Material	42,328	9,317	-78%		
Activity Fund	33,310	27,973	-16%		
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	6,214,453	5,614,251	-10%	5,877,669	5%
Enrollment (FTE)*	895.0	910.0	2%	913.6	0%
Amount per Pupil	6,944	6,170	-11%	6,434	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,214,453	5,614,251	-10%	5,877,669	5%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated
	Amount		State	Federal	Interest	Local		July 1, 2016
	Budgeted					Transfers	Other	Cash Balance
General	6,932,394	0	6,932,394	0	0	0	0	0
Supplemental General	2,096,672	623,005				196,236	1,277,431	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	92,225	7,758		0	XXXXXXXXXXXX	90,000	0	5,533
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	498,021	4,999		0	XXXXXXXXXXXX	555,000	0	61,978
Bilingual Education	207,374	10,970		0	XXXXXXXXXXXX	204,970	0	8,566
Virtual Education	140,000	15,000				0	110,000	15,000
Capital Outlay	787,000	542,613		0		0	627,903	383,516
Driver Training	10,620	16,888	2,793	0	XXXXXXXXXXXX	0	0	9,061
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	602,052	56,970	4,522	257,936	XXXXXXXXXXXX	130,000	180,099	27,475
Professional Development	31,630	10,153		0	XXXXXXXXXXXX	35,000	0	13,523
Parent Education Program	15,000	0	0	0	XXXXXXXXXXXX	15,000	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	740,000	40,000	0	0	XXXXXXXXXXXX	740,000	0	40,000
Vocational Education	182,360	34,058	0	0	XXXXXXXXXXXX	208,054	0	59,752
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	50,000	16,865					50,000	16,865
Textbook & Student Materials Revolving		105,862						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	562,549	0				562,549		XXXXXXXXXX
Contingency Reserve		320,419						XXXXXXXXXX
Activity Funds		36,851						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,219,435	2,294,101	0	0	0		1,088,376	2,163,042
Bond and Interest #2	0	0	0	0	0			0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	264,032	0	XXXXXXXXXXXX	264,032	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	14,431,364	4,136,512	6,939,709	521,968	0	2,846,809	3,238,809	2,789,311
Less Transfers	2,846,809							
TOTAL Budget Expenditures	\$11,584,555							

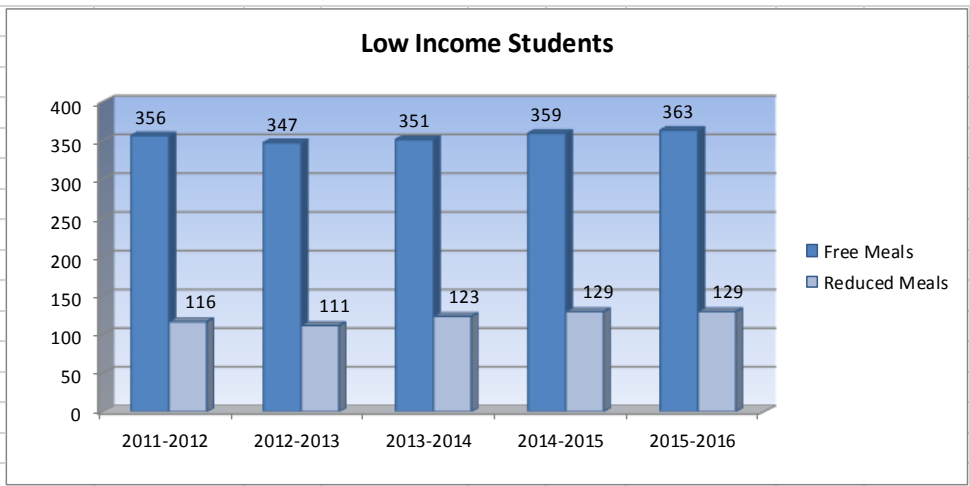
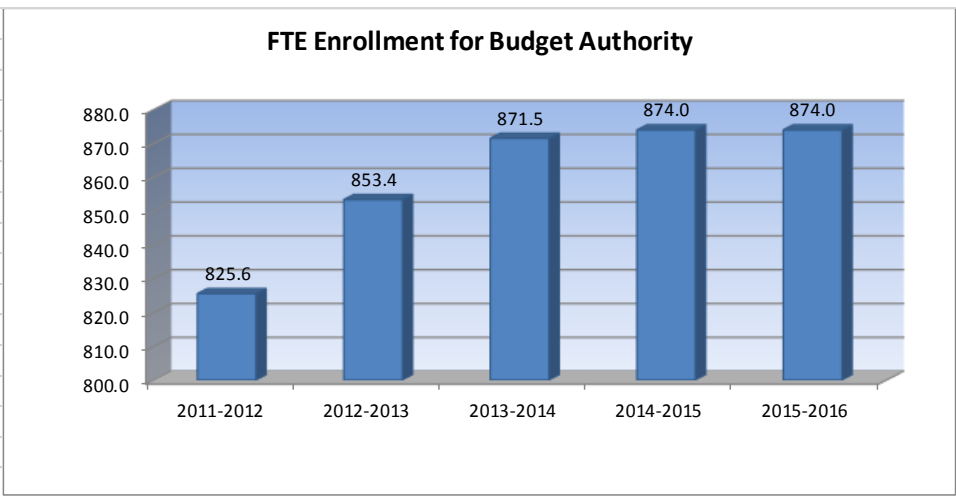
Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	4,799,774	6,792,797	6,939,709
Federal Revenues	526,610	524,359	521,968
Local Revenues*	6,160,533	4,759,274	3,238,809
Total Revenues	11,486,917	12,076,430	10,700,486
Revenues Per Pupil	12,835	13,271	11,712

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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.

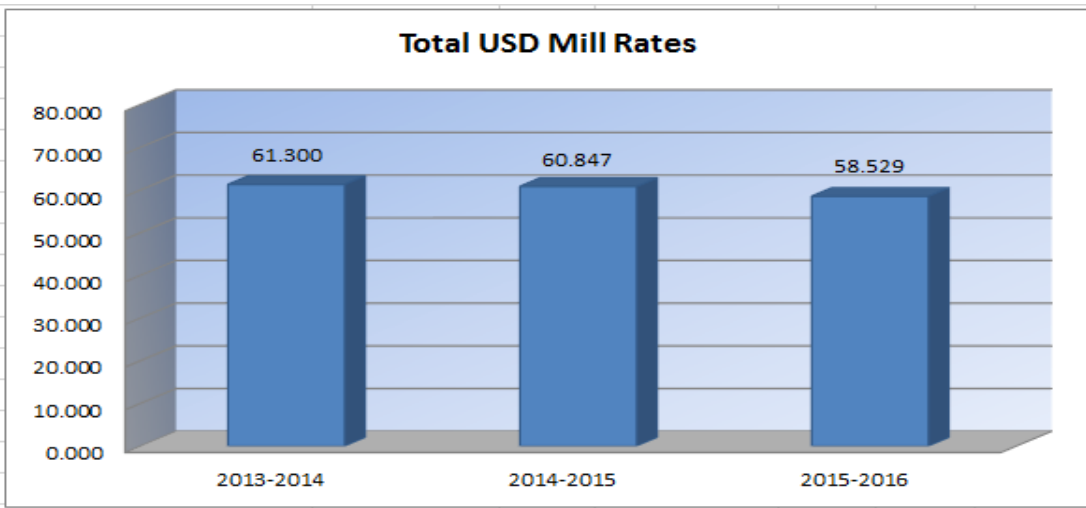
		USD#		466					
Enrollment Information									
	2011-2012	2012-2013	%	2013-2014	%	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	825.6	853.4	3%	871.5	2%	874.0	0%	874.0	0%
Number of Students - Free Meals	356	347	-3%	351	1%	359	2%	363	1%
Number of Students - Reduced Meals	116	111	-4%	123	11%	129	5%	129	0%



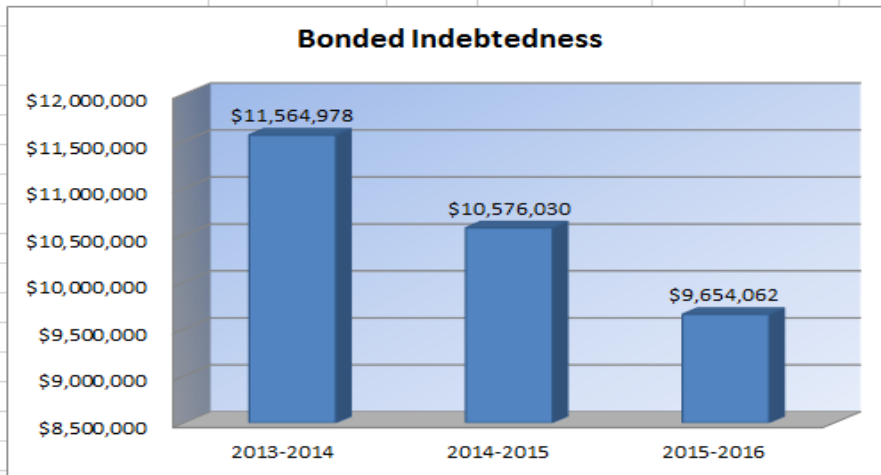
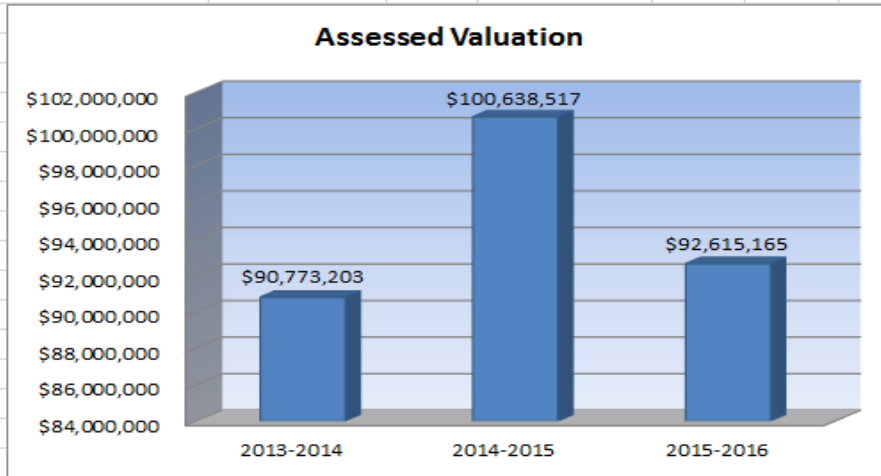
*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	21.480	20.628	16.479
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	8.000	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	13.820	12.219	14.050
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	61.300	60.847	58.529
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	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.250	0.250	0.250
TOTAL OTHER	2.250	2.250	2.250

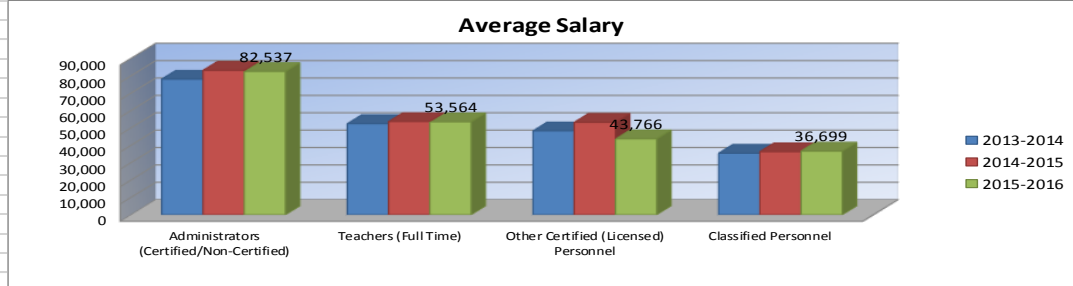


		USD# 466	
Other Information			
	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
Assessed Valuation	\$90,773,203	\$100,638,517	\$92,615,165
Bonded Indebtedness	11,564,978	10,576,030	9,654,062



USD# 466
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.0	702,803	78,089	8.0	665,240	83,155	8.0	660,297	82,537
Teachers (Full Time)	68.0	3,569,222	52,489	62.0	3,327,737	53,673	63.0	3,374,503	53,564
Other Certified (Licensed) Personnel	5.4	260,999	48,333	6.2	329,959	53,219	5.2	227,581	43,766
Classified Personnel	40.7	1,442,679	35,447	40.4	1,467,974	36,336	40.4	1,482,654	36,699
Substitutes/Temporary Help	XXXX	157,453	XXXXXXX	XXXX	99,983	XXXXXXX	XXXX	165,000	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/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

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

Kansas Building Report Card website below:

<http://svapp15586.ksde.org/rcard/>

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