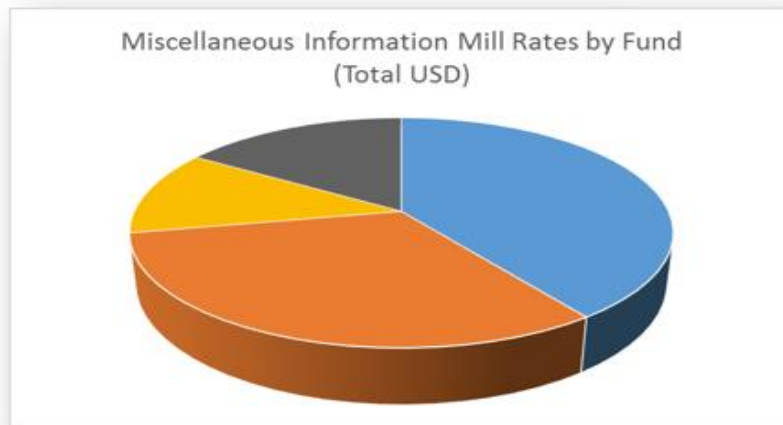
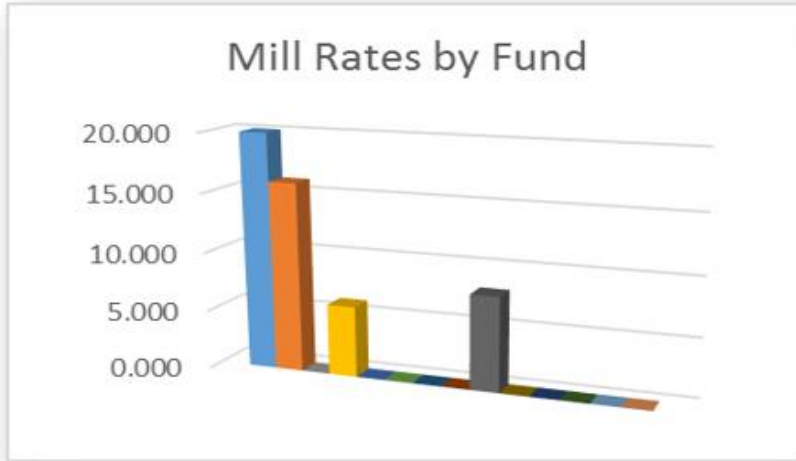


# BUDGET AT A GLANCE

2016-17



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](http://www.ksde.org)

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USD#

466

### Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,613,251	50%	5,662,814	50%	1%	5,932,214	50%	5%
Student Support Services	157,598	1%	118,660	1%	-25%	204,961	2%	73%
Instructional Support Services	256,330	2%	278,511	2%	9%	311,738	3%	12%
Administration & Support	1,501,627	13%	1,482,771	13%	-1%	1,518,395	13%	2%
Operations & Maintenance	1,145,125	10%	1,430,436	13%	25%	1,305,281	11%	-9%
Transportation	368,799	3%	410,727	4%	11%	523,920	4%	28%
Food Services	544,834	5%	543,438	5%	0%	576,472	5%	6%
Capital Improvements	270,674	2%	158,892	1%	-41%	350,200	3%	120%
Debt Services	1,378,096	12%	1,244,435	11%	-10%	1,217,507	10%	-2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>11,236,334</b>	<b>100%</b>	<b>11,330,684</b>	<b>100%</b>	<b>1%</b>	<b>11,940,688</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$12,348		\$11,883		-4%	\$12,462		5%
<b>Current Expenditures**</b>	<b>9,217,297</b>	<b>100%</b>	<b>9,448,954</b>	<b>100%</b>	<b>3%</b>	<b>9,872,981</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$10,129		\$9,910		-2%	\$10,304		4%

### Percent of Expenditures

Instruction*** (Total Expenditures)	5,613,251	50%	5,662,814	50%	0%	5,932,214	50%	0%
Instruction*** (Current Expenditures)	5,613,251	61%	5,662,814	60%	-1%	5,932,214	60%	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

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

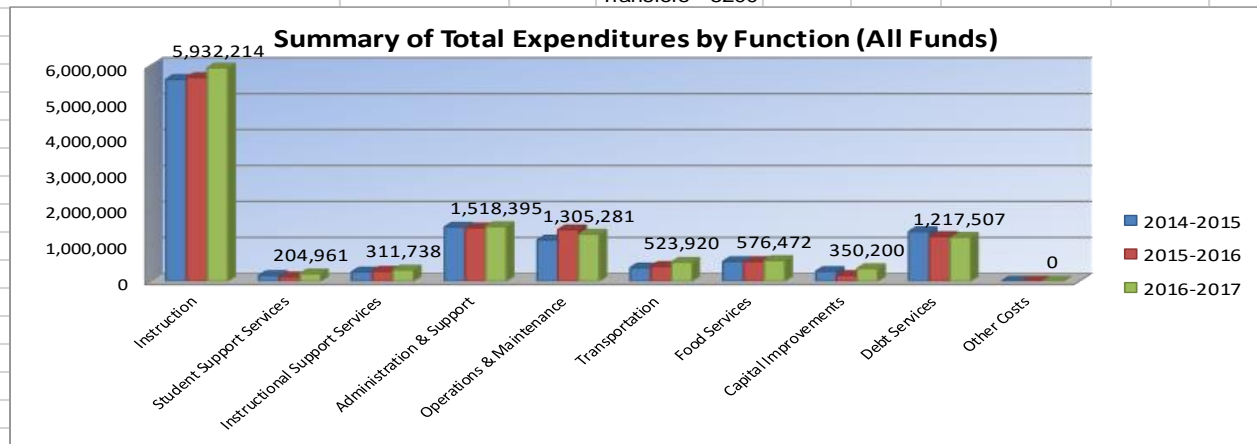
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

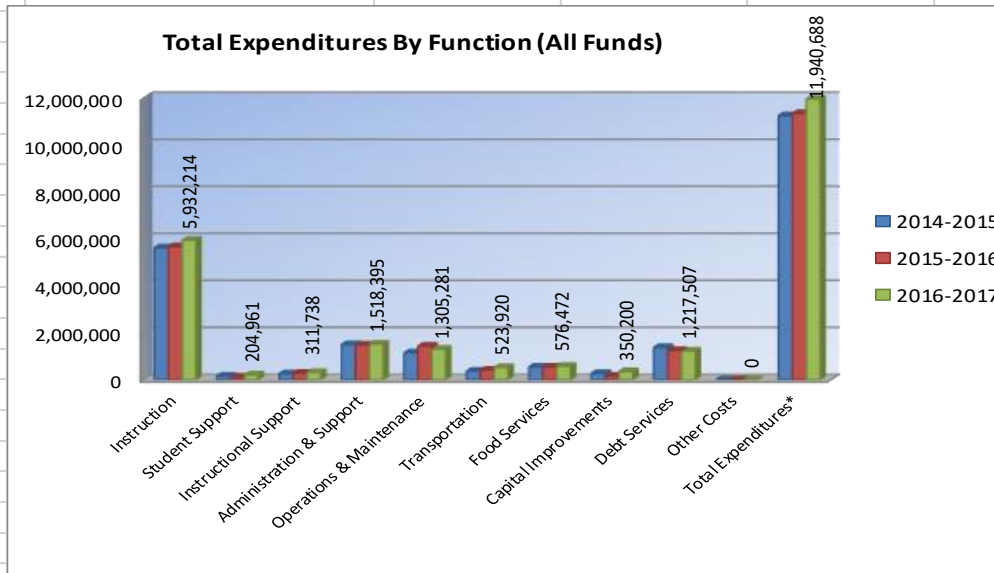
Debt Services - 5100

Transfers - 5200



**Total Expenditures By Function (All Funds)**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,613,251	5,662,814	5,932,214
Student Support	157,598	118,660	204,961
Instructional Support	256,330	278,511	311,738
Administration & Support	1,501,627	1,482,771	1,518,395
Operations & Maintenance	1,145,125	1,430,436	1,305,281
Transportation	368,799	410,727	523,920
Food Services	544,834	543,438	576,472
Capital Improvements	270,674	158,892	350,200
Debt Services	1,378,096	1,244,435	1,217,507
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>11,236,334</b>	<b>11,330,684</b>	<b>11,940,688</b>



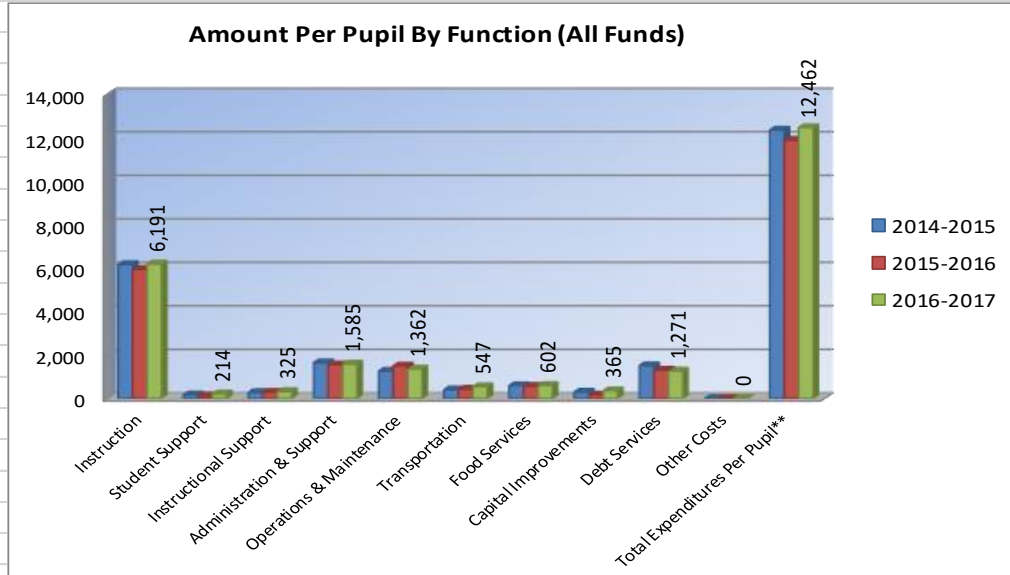
\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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)**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	6,168	5,939	6,191
Student Support	173	124	214
Instructional Support	282	292	325
Administration & Support	1,650	1,555	1,585
Operations & Maintenance	1,258	1,500	1,362
Transportation	405	431	547
Food Services	599	570	602
Capital Improvements	297	167	365
Debt Services	1,514	1,305	1,271
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>12,348</b>	<b>11,883</b>	<b>12,462</b>
Enrollment (FTE)*	910.0	953.5	958.2

\*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)**

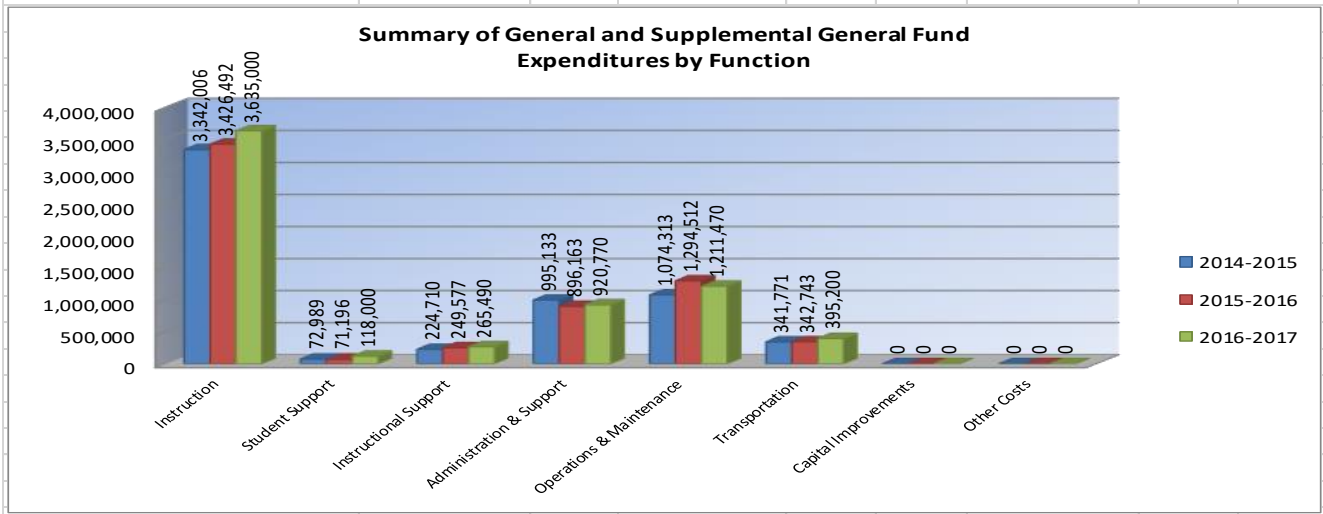


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

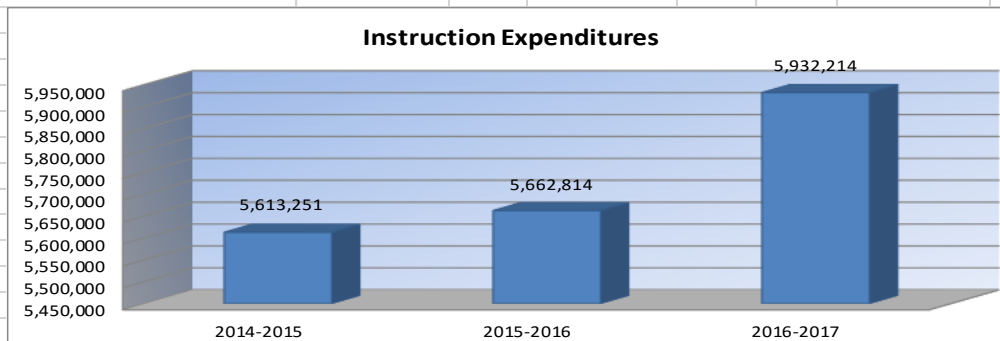
**Summary of General and Supplemental General Fund Expenditures by Function**

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	3,342,006	55%	3,426,492	55%	3%	3,635,000	56%	6%
Student Support	72,989	1%	71,196	1%	-2%	118,000	2%	66%
Instructional Support	224,710	4%	249,577	4%	11%	265,490	4%	6%
Administration & Support	995,133	16%	896,163	14%	-10%	920,770	14%	3%
Operations & Maintenance	1,074,313	18%	1,294,512	21%	20%	1,211,470	19%	-6%
Transportation	341,771	6%	342,743	5%	0%	395,200	6%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>6,050,922</b>	<b>100%</b>	<b>6,280,683</b>	<b>100%</b>	<b>4%</b>	<b>6,545,930</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$6,649		\$6,587		-1%	\$6,831		4%

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	
<b>Instruction Expenditures (1000)</b>					
	2014-2015	2015-2016	%	2016-2017	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	3,191,955	3,300,728	3%	3,495,000	6%
Federal Funds	257,018	248,657	-3%	246,342	-1%
Supplemental General	150,051	125,764	-16%	140,000	11%
At Risk (4yr Old)	79,508	76,825	-3%	84,412	10%
At Risk (K-12)	546,186	464,514	-15%	496,316	7%
Bilingual Education	141,030	163,467	16%	165,980	2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	8,767	7,895	-10%	9,768	24%
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	706,452	702,181	-1%	740,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	167,825	151,590	-10%	154,199	2%
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	327,169	287,621	-12%	400,197	39%
Contingency Reserve	0	0	0%		
Text Book & Student Material	9,317	93,245	901%		
Activity Fund	27,973	40,327	44%		
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%
<b>SUBTOTAL</b>	5,613,251	5,662,814	1%	5,932,214	5%
Enrollment (FTE)*	910.0	953.5	5%	958.2	0%
Amount per Pupil	6,168	5,939	-4%	6,191	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%
<b>TOTAL</b>	5,613,251	5,662,814	1%	5,932,214	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 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	6,820,164	0	6,820,164	0	0	0	0	0
Supplemental General	2,096,672	408,656	423,947			0	1,264,069	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	84,912	20,479		0	XXXXXXXXXXXX	75,000	0	10,567
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	496,316	50,098		0	XXXXXXXXXXXX	465,000	0	18,782
Bilingual Education	166,105	12,704		0	XXXXXXXXXXXX	160,000	0	6,599
Virtual Education	140,000	20,867				0	121,392	2,259
Capital Outlay	850,200	689,944		0		7,500	0	545,168
Driver Training	9,768	16,993	3,600	0	XXXXXXXXXXXX	4,155	0	14,980
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	587,400	139,035	4,856	280,414	0	70,000	192,266	99,171
Professional Development	35,150	29,706		0	XXXXXXXXXXXX	20,000	0	14,556
Parent Education Program	15,000	15,000	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	740,000	13,409	0	0	XXXXXXXXXXXX	740,000	0	13,409
Vocational Education	167,699	49,130	0	0	XXXXXXXXXXXX	127,000	0	8,431
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	50,000	27,345					30,000	7,345
Textbook & Student Materials Revolving		54,094						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0		XXXXXXXXXX
KPERS Special Retirement Contribution	588,359	0				588,359		XXXXXXXXXX
Contingency Reserve		409,590						XXXXXXXXXX
Activity Funds		31,123						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,217,507	2,394,916	36,528	0	0		1,322,112	2,536,049
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	246,342	0	XXXXXXXXXXXX	246,342	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>14,311,594</b>	<b>4,383,089</b>	<b>7,289,095</b>	<b>526,756</b>	<b>7,500</b>	<b>2,370,906</b>	<b>3,485,889</b>	<b>3,277,316</b>
Less Transfers	2,370,906							
<b>TOTAL Budget Expenditures</b>	<b>\$11,940,688</b>							

### Sources of Revenue - - State, Federal, Local

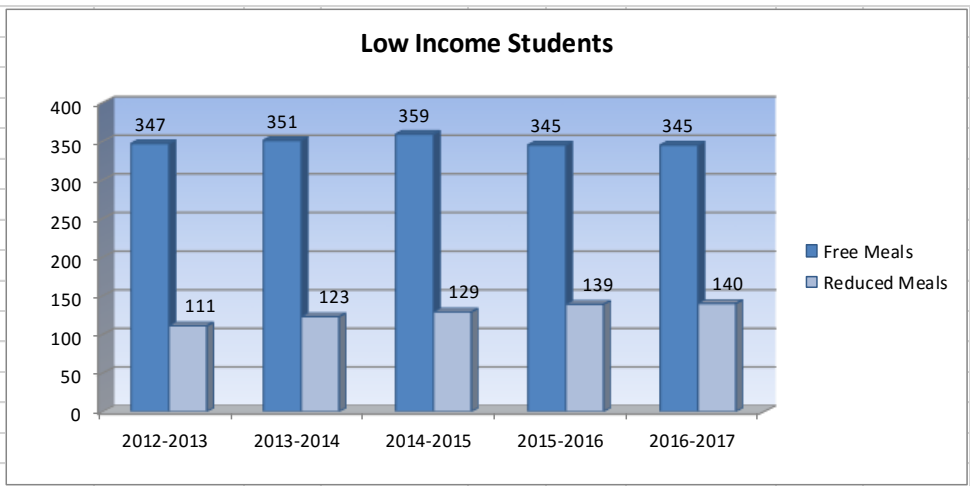
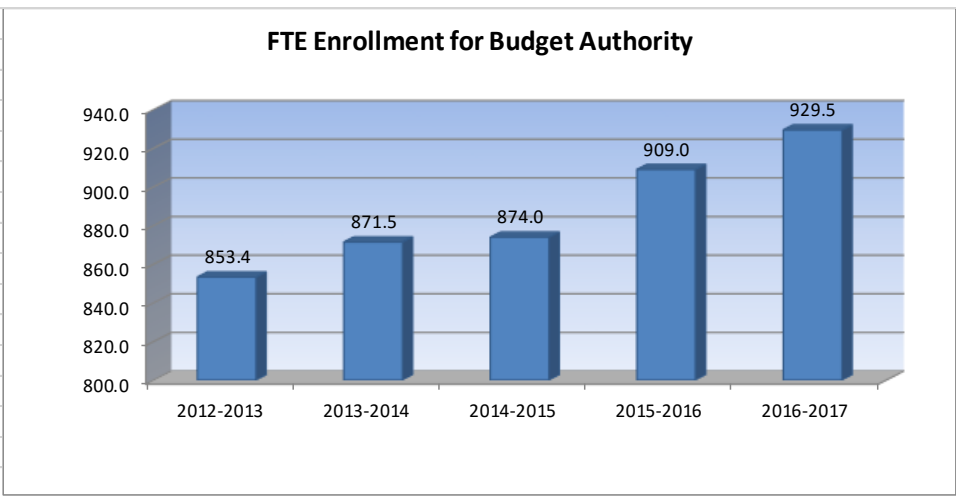
	2014-2015	2015-2016	2016-2017
State Revenues	6,998,704	6,721,735	7,289,095
Federal Revenues	524,359	542,041	526,756
Local Revenues*	4,759,274	4,305,887	3,493,389
<b>Total Revenues</b>	<b>12,282,337</b>	<b>11,569,663</b>	<b>11,309,240</b>
Revenues Per Pupil	13,497	12,134	11,803

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					
<b>Enrollment Information</b>									
	2012-2013	2013-2014	%	2014-2015	%	2015-2016	%	2016-2017	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	853.4	871.5	2%	874.0	0%	909.0	4%	929.5	2%
Number of Students - Free Meals	347	351	1%	359	2%	345	-4%	345	0%
Number of Students - Reduced Meals	111	123	11%	129	5%	139	8%	140	1%

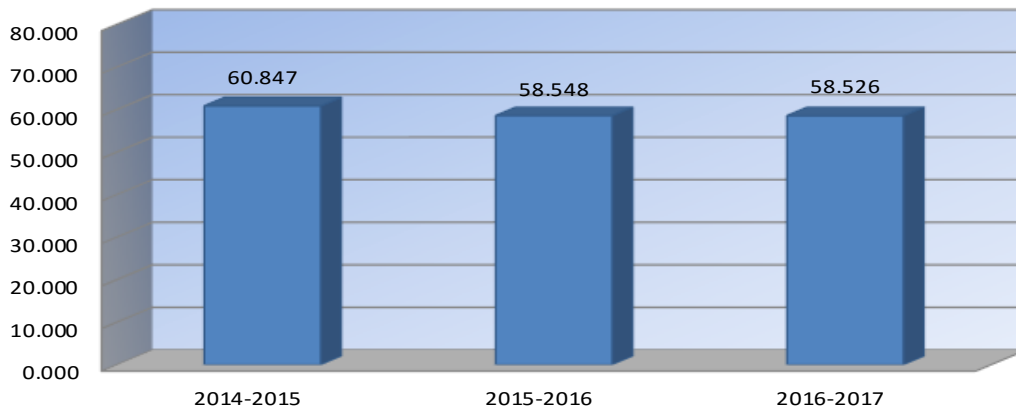


\*FTE for state aid and budget authority purposes for the general fund.

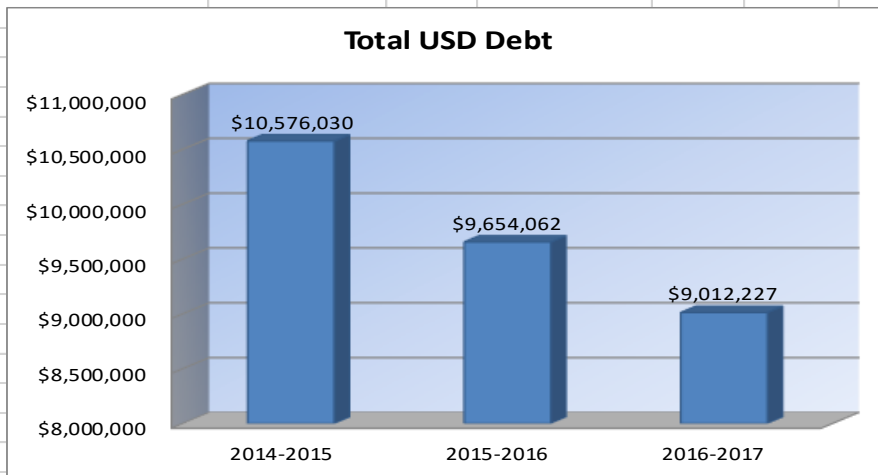
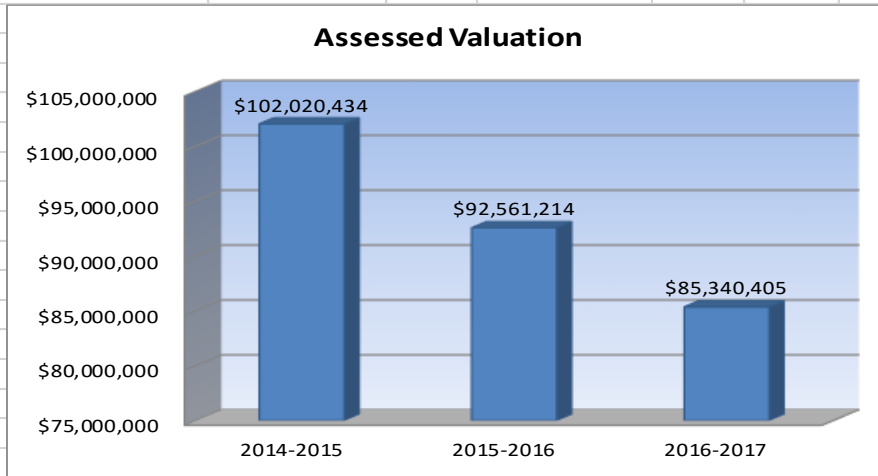
**Miscellaneous Information  
Mill Rates by Fund**

	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	20.628	16.489	14.789
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	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	12.219	14.059	15.737
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
<b>TOTAL USD</b>	<b>60.847</b>	<b>58.548</b>	<b>58.526</b>
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
<b>TOTAL OTHER</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>

**Total USD Mill Rates**

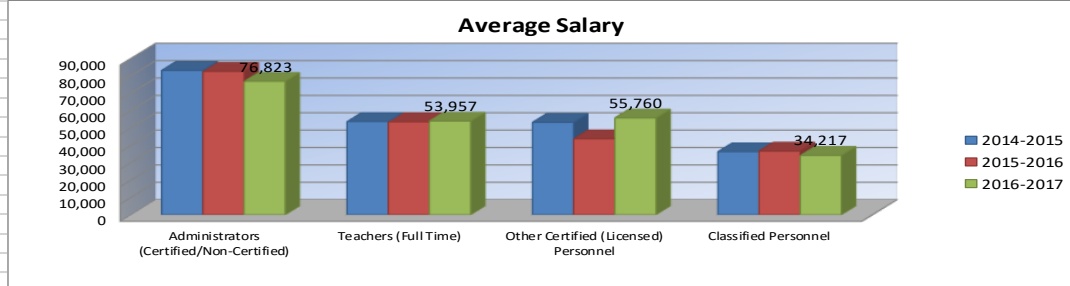


		USD# <u>466</u>	
<b>Other Information</b>			
	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>
Assessed Valuation	\$102,020,434	\$92,561,214	\$85,340,405
Bonded Indebtedness	10,576,030	9,654,062	9,012,227



USD# 466  
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.0	665,240	83,155	8.0	660,297	82,537	9.0	691,406	76,823
Teachers (Full Time)	62.0	3,327,737	53,673	63.0	3,374,503	53,564	65.0	3,507,206	53,957
Other Certified (Licensed) Personnel	6.2	329,959	53,219	5.2	227,581	43,766	6.2	345,714	55,760
Classified Personnel	40.4	1,467,974	36,336	40.4	1,482,654	36,699	40.7	1,392,643	34,217
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:**

<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