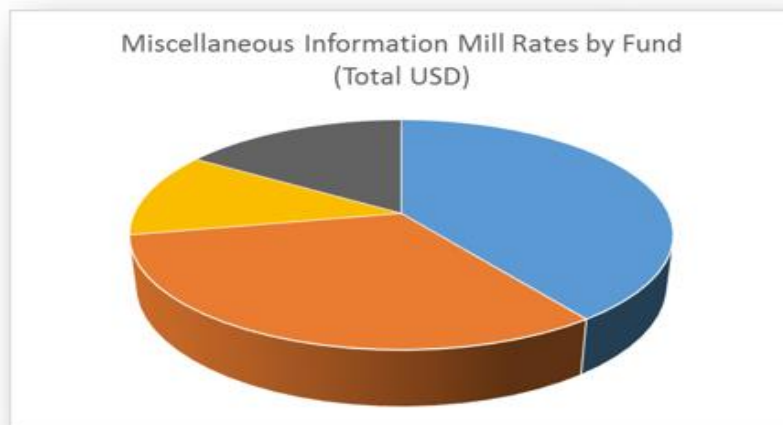
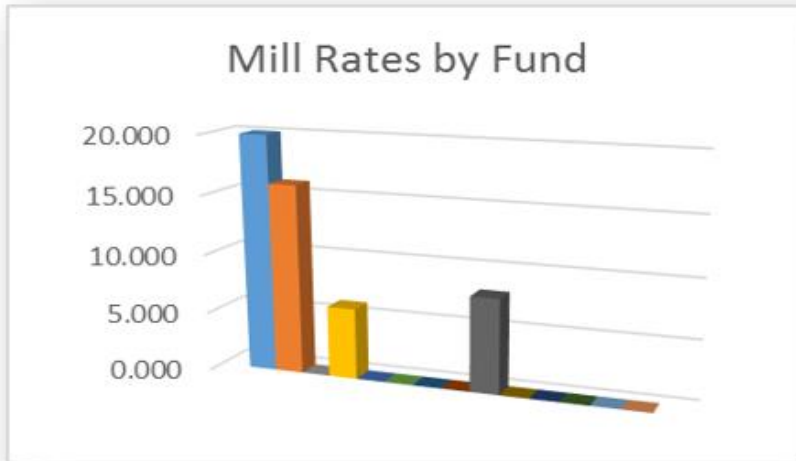


# BUDGET AT A GLANCE

2016-17



USD 225 - Fowler



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)

# Table of Contents

|  |    |
|--|----|
| Summary of Total Expenditures by Function (All Funds).....         | 2  |
| Total Expenditures by Function (All Funds).....                    | 3  |
| Total Expenditures Amount per Pupil by Function (All Funds).....   | 4  |
| Summary of General and Supplemental General Fund Expenditures..... | 5  |
| Instruction Expenses.....  | 6  |
| Sources of Revenue and Proposed Budget for 2016-17.....            | 7  |
| Enrollment and Low Income Students.....                            | 8  |
| Mill Rates by Fund.....  | 9  |
| Assessed Valuation and Bonded Indebtedness.....                    | 10 |
| Average Salary.....  | 11 |
| KSDE Website Information.....                                      | 12 |

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

|                                | 2014-2015<br>Actual | %<br>of<br>Tot | 2015-2016<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2016-2017<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|--------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                    | 1,608,767           | 61%            | 1,547,940           | 59%            | -4%              | 1,483,890           | 48%            | -4%              |
| Student Support Services       | 33,268              | 1%             | 34,386              | 1%             | 3%               | 34,575              | 1%             | 1%               |
| Instructional Support Services | 1,543               | 0%             | 2,362               | 0%             | 53%              | 2,385               | 0%             | 1%               |
| Administration & Support       | 322,606             | 12%            | 286,071             | 11%            | -11%             | 359,115             | 12%            | 26%              |
| Operations & Maintenance       | 300,948             | 11%            | 355,382             | 14%            | 18%              | 356,471             | 12%            | 0%               |
| Transportation                 | 51,727              | 2%             | 65,153              | 2%             | 26%              | 66,500              | 2%             | 2%               |
| Food Services                  | 168,971             | 6%             | 149,011             | 6%             | -12%             | 213,250             | 7%             | 43%              |
| Capital Improvements           | 12,889              | 0%             | 30,484              | 1%             | 137%             | 430,500             | 14%            | 1312%            |
| Debt Services                  | 137,458             | 5%             | 139,758             | 5%             | 2%               | 141,858             | 5%             | 2%               |
| Other Costs                    | 0                   | 0%             | 922                 | 0%             | 0%               | 0                   | 0%             | -100%            |
| <b>Total Expenditures*</b>     | <b>2,638,177</b>    | <b>100%</b>    | <b>2,611,469</b>    | <b>100%</b>    | <b>-1%</b>       | <b>3,088,544</b>    | <b>100%</b>    | <b>18%</b>       |
| Amount per Pupil               | \$17,076            |                | \$19,562            |                | 15%              | \$21,750            |                | 11%              |
| <b>Current Expenditures**</b>  | <b>2,478,126</b>    | <b>100%</b>    | <b>2,430,744</b>    | <b>100%</b>    | <b>-2%</b>       | <b>2,505,186</b>    | <b>100%</b>    | <b>3%</b>        |
| Amount per Pupil               | \$16,040            |                | \$18,208            |                | 14%              | \$17,642            |                | -3%              |

**Percent of Expenditures**

|                                       |           |     |           |     |     |           |     |      |
|---------------------------------------|-----------|-----|-----------|-----|-----|-----------|-----|------|
| Instruction*** (Total Expenditures)   | 1,599,063 | 61% | 1,537,457 | 59% | -2% | 1,472,890 | 48% | -11% |
| Instruction*** (Current Expenditures) | 1,599,063 | 65% | 1,537,457 | 63% | -2% | 1,472,890 | 59% | -4%  |

\* 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.

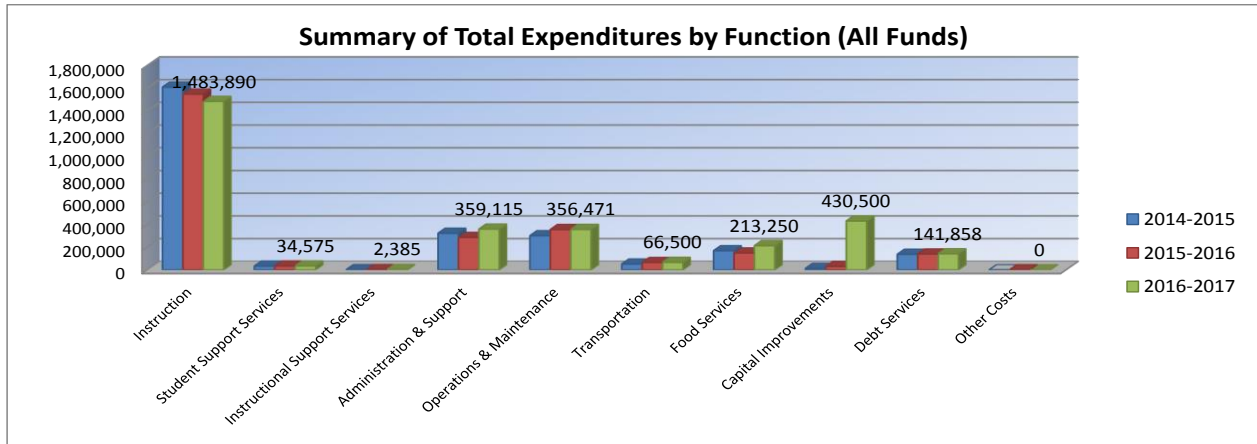
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

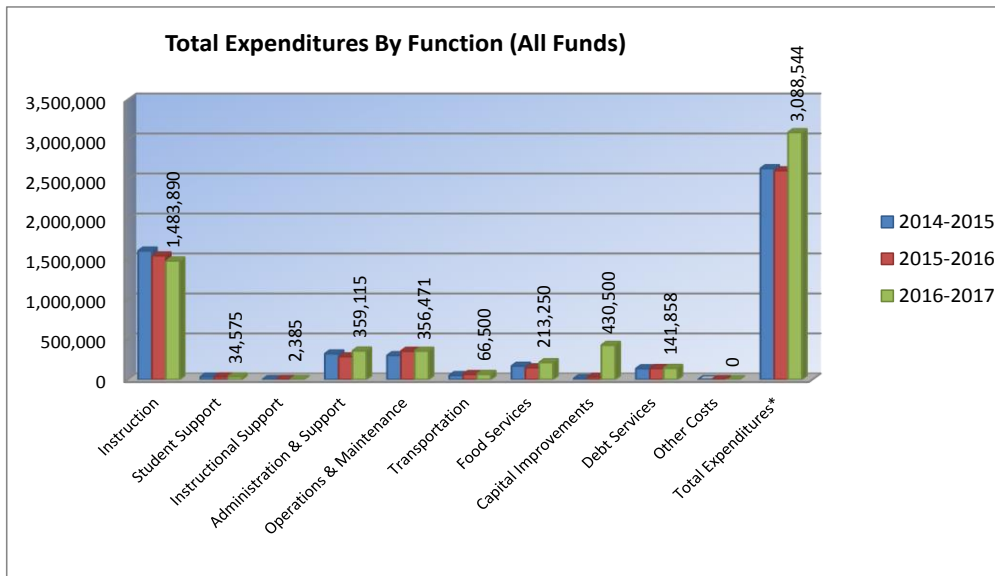
Further definition of what goes into each category:

- 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<br>Actual | 2015-2016<br>Actual | 2016-2017<br>Budget |
|----------------------------|---------------------|---------------------|---------------------|
| Instruction                | 1,608,767           | 1,547,940           | 1,483,890           |
| Student Support            | 33,268              | 34,386              | 34,575              |
| Instructional Support      | 1,543               | 2,362               | 2,385               |
| Administration & Support   | 322,606             | 286,071             | 359,115             |
| Operations & Maintenance   | 300,948             | 355,382             | 356,471             |
| Transportation             | 51,727              | 65,153              | 66,500              |
| Food Services              | 168,971             | 149,011             | 213,250             |
| Capital Improvements       | 12,889              | 30,484              | 430,500             |
| Debt Services              | 137,458             | 139,758             | 141,858             |
| Other Costs                | 0                   | 922                 | 0                   |
| <b>Total Expenditures*</b> | <b>2,638,177</b>    | <b>2,611,469</b>    | <b>3,088,544</b>    |

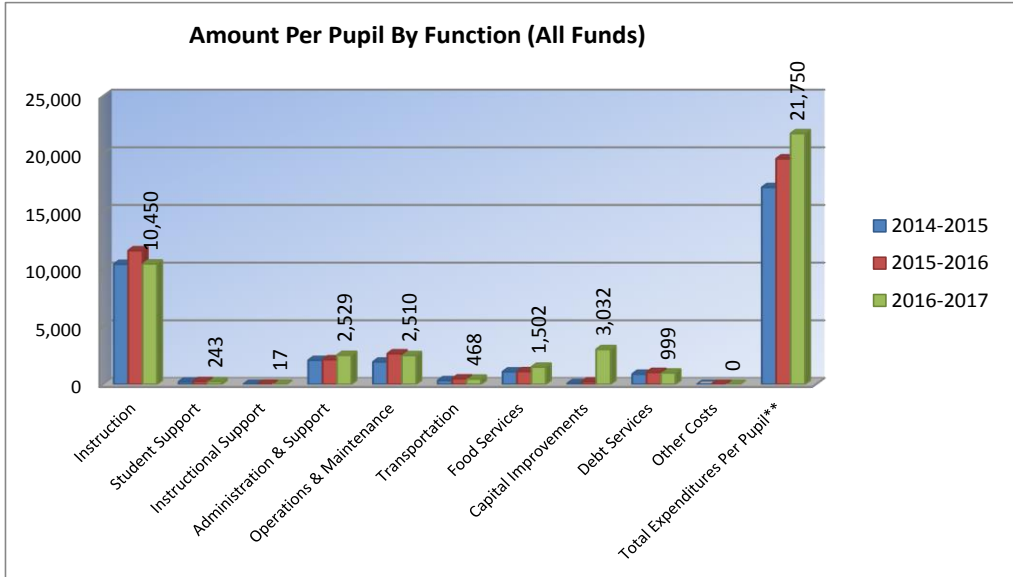


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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<br>Actual | 2015-2016<br>Actual | 2016-2017<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| Instruction                           | 10,413              | 11,595              | 10,450              |
| Student Support                       | 215                 | 258                 | 243                 |
| Instructional Support                 | 10                  | 18                  | 17                  |
| Administration & Support              | 2,088               | 2,143               | 2,529               |
| Operations & Maintenance              | 1,948               | 2,662               | 2,510               |
| Transportation                        | 335                 | 488                 | 468                 |
| Food Services                         | 1,094               | 1,116               | 1,502               |
| Capital Improvements                  | 83                  | 228                 | 3,032               |
| Debt Services                         | 890                 | 1,047               | 999                 |
| Other Costs                           | 0                   | 7                   | 0                   |
| <b>Total Expenditures Per Pupil**</b> | <b>17,076</b>       | <b>19,562</b>       | <b>21,750</b>       |
| Enrollment (FTE)*                     | 154.5               | 133.5               | 142.0               |

\*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.

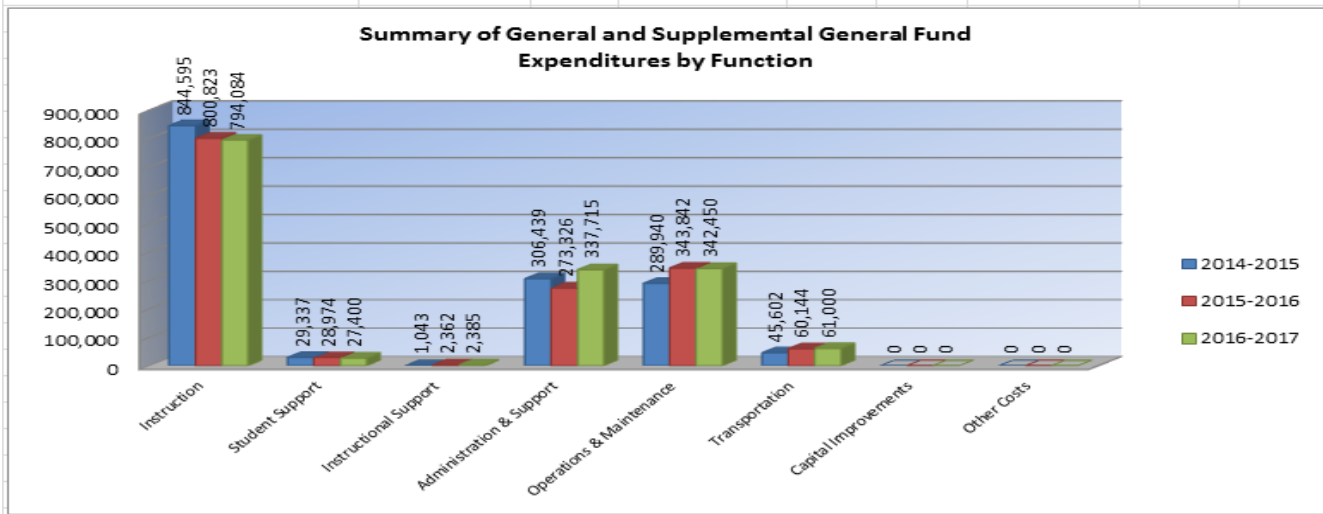


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

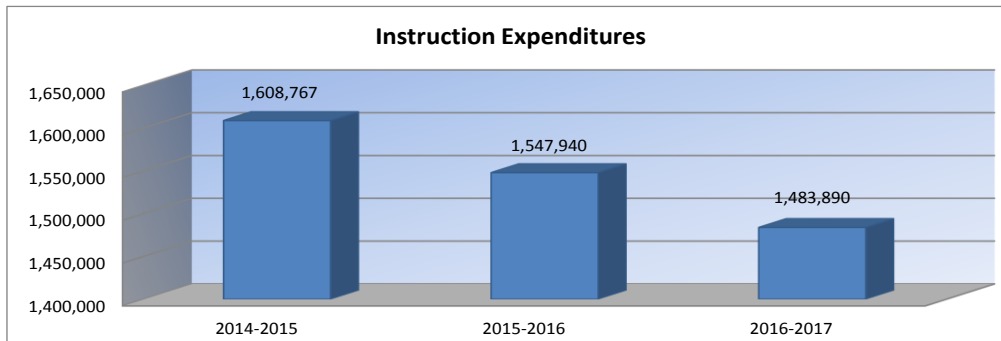
|                           | 2014-2015<br>Actual | %<br>of<br>Tot | 2015-2016<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2016-2017<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|---------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction               | 844,595             | 56%            | 800,823             | 53%            | -5%              | 794,084             | 51%            | -1%              |
| Student Support           | 29,337              | 2%             | 28,974              | 2%             | -1%              | 27,400              | 2%             | -5%              |
| Instructional Support     | 1,043               | 0%             | 2,362               | 0%             | 126%             | 2,385               | 0%             | 1%               |
| Administration & Support  | 306,439             | 20%            | 273,326             | 18%            | -11%             | 337,715             | 22%            | 24%              |
| Operations & Maintenance  | 289,940             | 19%            | 343,842             | 23%            | 19%              | 342,450             | 22%            | 0%               |
| Transportation            | 45,602              | 3%             | 60,144              | 4%             | 32%              | 61,000              | 4%             | 1%               |
| 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>1,516,956</b>    | <b>100%</b>    | <b>1,509,471</b>    | <b>100%</b>    | <b>0%</b>        | <b>1,565,034</b>    | <b>100%</b>    | <b>4%</b>        |
| Amount per Pupil          | \$9,818             |                | \$11,307            |                | 15%              | \$11,021            |                | -3%              |

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)**

|                                 | 2014-2015<br>Actual | 2015-2016<br>Actual | %<br>inc/<br>dec | 2016-2017<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 717,614             | 665,315             | -7%              | 658,234             | -1%              |
| Federal Funds                   | 215,252             | 167,276             | -22%             | 100,500             | -40%             |
| Supplemental General            | 126,981             | 135,508             | 7%               | 135,850             | 0%               |
| At Risk (4yr Old)               | 13,482              | 15,032              | 11%              | 15,550              | 3%               |
| At Risk (K-12)                  | 179,118             | 179,118             | 0%               | 182,000             | 2%               |
| Bilingual Education             | 6,933               | 6,933               | 0%               | 8,000               | 15%              |
| Virtual Education               | 0                   | 0                   | 0%               | 0                   | 0%               |
| Capital Outlay                  | 9,704               | 10,483              | 8%               | 11,000              | 5%               |
| Driver Education                | 6,975               | 1,502               | -78%             | 12,619              | 740%             |
| 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               | 172,756             | 195,482             | 13%              | 265,897             | 36%              |
| Cost of Living                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| Vocational Education            | 0                   | 0                   | 0%               | 0                   | 0%               |
| Gifts/Grants                    | 2,756               | 5,497               | 99%              | 4,940               | -10%             |
| 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   | 88,435              | 72,930              | -18%             | 89,300              | 22%              |
| Contingency Reserve             | 0                   | 0                   | 0%               |                     |                  |
| Text Book & Student Material    | 7,609               | 1,501               | -80%             |                     |                  |
| Activity Fund                   | 61,152              | 91,363              | 49%              |                     |                  |
| 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>                 | <b>1,608,767</b>    | <b>1,547,940</b>    | <b>-4%</b>       | <b>1,483,890</b>    | <b>-4%</b>       |
| Enrollment (FTE)*               | 154.5               | 133.5               | -14%             | 142.0               | 6%               |
| Amount per Pupil                | 10,413              | 11,595              | 11%              | 10,450              | -10%             |
|                                 |                     |                     |                  |                     |                  |
| 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>                    | <b>1,608,767</b>    | <b>1,547,940</b>    | <b>-4%</b>       | <b>1,483,890</b>    | <b>-4%</b>       |



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<br>Amount<br>Budgeted | July 1, 2016<br>Cash Balance | Estimated Sources of Revenue--2016-17 |                |              |                |                | Estimated<br>July 1, 2017<br>Cash Balance |
|--|-------------------------------|------------------------------|---------------------------------------|----------------|--------------|----------------|----------------|---|
|  |                               |                              | State                                 | Federal        | Interest     | Local          |                |   |
|  |                               |                              |                                       |                |              | Transfers      | Other          |   |
| General                                | 1,636,804                     | 231                          | 1,633,373                             | 0              | 3,200        | 0              | 0              | 0   |
| Supplemental General                   | 577,905                       | 15,036                       | 17,279                                |                |              | 40,000         | 505,590        | XXXXXXXXXX                                |
| Adult Education                        | 0                             | 0                            | 0                                     | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| At Risk (4yr Old)                      | 15,550                        | 2,050                        |                                       | 0              | XXXXXXXXXXXX | 13,500         | 0              | 0   |
| Adult Supplemental Education           | 0                             | 0                            |                                       | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| At Risk (K-12)                         | 182,000                       | 0                            |                                       | 0              | XXXXXXXXXXXX | 180,000        | 2,000          | 0   |
| Bilingual Education                    | 8,000                         | 0                            |                                       | 0              | XXXXXXXXXXXX | 7,000          | 1,000          | 0   |
| Virtual Education                      | 0                             | 0                            |                                       |                |              | 0              | 0              | 0   |
| Capital Outlay                         | 441,500                       | 390,912                      |                                       | 0              |              | 0              | 65,069         | 14,481                                    |
| Driver Training                        | 13,919                        | 9,999                        | 720                                   | 0              | XXXXXXXXXXXX | 3,200          | 0              | 0   |
| Declining Enrollment                   | 0                             | 0                            |                                       |                |              | 0              | 0              | XXXXXXXXXX                                |
| Extraordinary School Program           | 0                             | 0                            |                                       | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| Food Service                           | 209,171                       | 47,799                       | 774                                   | 56,504         | 500          | 74,000         | 30,094         | 500                                       |
| Professional Development               | 0                             | 0                            |                                       | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| Parent Education Program               | 0                             | 0                            | 0                                     | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| Summer School                          | 0                             | 0                            |                                       | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| Special Education                      | 265,897                       | 69,697                       | 0                                     | 0              | XXXXXXXXXXXX | 196,200        | 0              | 0   |
| Vocational Education                   | 0                             | 0                            | 0                                     | 0              | XXXXXXXXXXXX | 0              | 0              | 0   |
| Special Liability Expense Fund         | 0                             | 0                            |                                       |                | 0            | 0              | 0              | 0   |
| Special Reserve Fund                   |                               | 0                            |                                       |                |              |                |                | XXXXXXXXXX                                |
| Gifts and Grants                       | 4,940                         | 1,333                        |                                       |                |              |                | 4,940          | 1,333                                     |
| Textbook & Student Materials Revolving |                               | 19,277                       |                                       |                |              |                |                | XXXXXXXXXX                                |
| School Retirement                      | 0                             | 0                            |                                       |                | XXXXXXXXXXXX |                | 0              | 0   |
| Extraordinary Growth Facilities        | 0                             | 0                            |                                       |                |              | 0              | 0              | XXXXXXXXXX                                |
| KPERS Special Retirement Contribution  | 140,175                       | 0                            |                                       |                |              | 140,175        |                | XXXXXXXXXX                                |
| Contingency Reserve                    |                               | 248,648                      |                                       |                |              |                |                | XXXXXXXXXX                                |
| Activity Funds                         |                               | 57                           |                                       |                |              |                |                | XXXXXXXXXX                                |
| Tuition Reimbursement                  |                               | 0                            | 0                                     | 0              |              |                | 0              | 0   |
| Bond and Interest #1                   | 141,858                       | 152,898                      | 0                                     | 0              | 0            |                | 142,333        | 153,373                                   |
| 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                            |                                       |                | XXXXXXXXXXXX |                | 0              | 0   |
| Coop Special Education                 | 0                             | 0                            | 0                                     | 0              | 0            |                | 0              | 0   |
| Federal Funds                          | 100,500                       | -637                         | XXXXXXXXXXXX                          | 105,300        | XXXXXXXXXXXX | XXXXXXXXXXXX   | XXXXXXXXXXXX   | 4,163                                     |
| Cost of Living                         | 0                             | 0                            | XXXXXXXXXXXX                          | XXXXXXXXXXXX   | XXXXXXXXXXXX | 0              | 0              | XXXXXXXXXX                                |
| <b>SUBTOTAL</b>                        | <b>3,738,219</b>              | <b>957,300</b>               | <b>1,652,146</b>                      | <b>161,804</b> | <b>3,700</b> | <b>654,075</b> | <b>751,026</b> | <b>173,850</b>                            |
| Less Transfers                         | 654,075                       |                              |                                       |                |              |                |                |   |
| <b>TOTAL Budget Expenditures</b>       | <b>\$3,084,144</b>            |                              |                                       |                |              |                |                |   |

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

|                       | 2014-2015        | 2015-2016        | 2016-2017        |
|-----------------------|------------------|------------------|------------------|
| State Revenues        | 1,623,433        | 1,662,902        | 1,652,146        |
| Federal Revenues      | 301,829          | 237,221          | 161,804          |
| Local Revenues*       | 806,831          | 849,743          | 754,726          |
| <b>Total Revenues</b> | <b>2,732,093</b> | <b>2,749,866</b> | <b>2,568,676</b> |
| Revenues Per Pupil    | 17,683           | 20,598           | 18,089           |

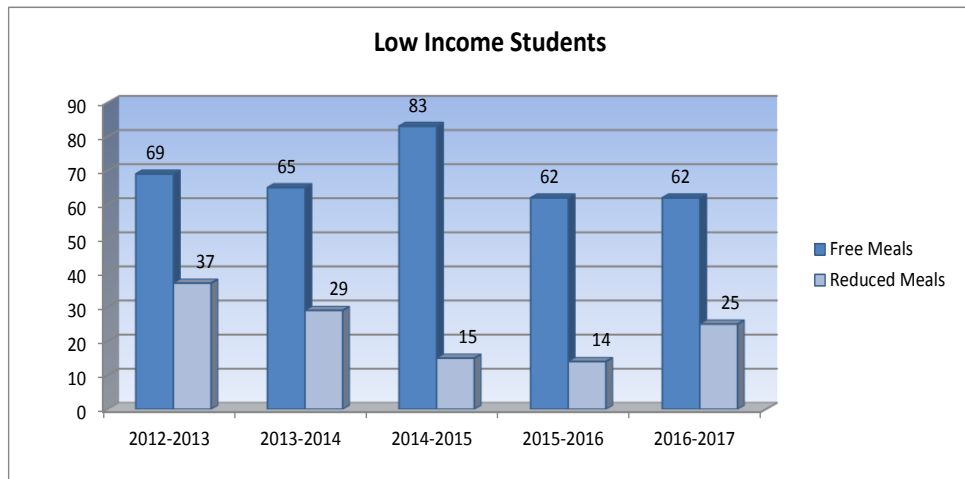
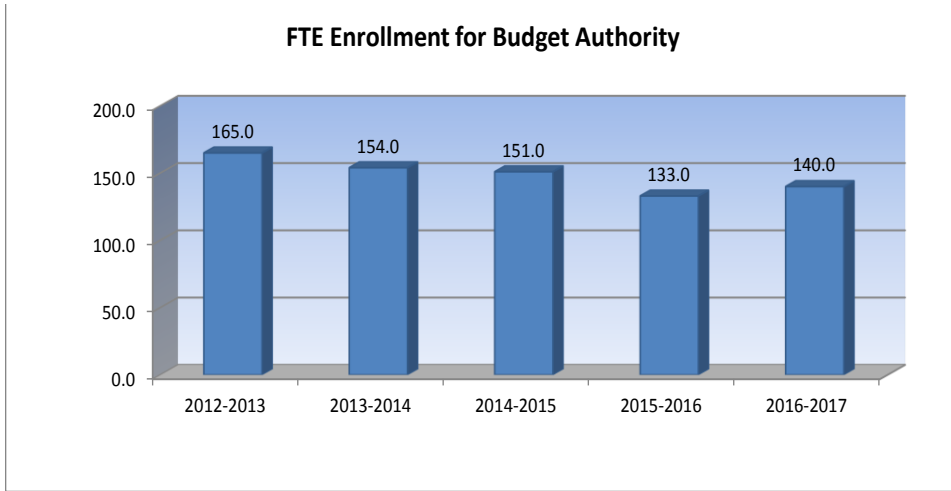
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

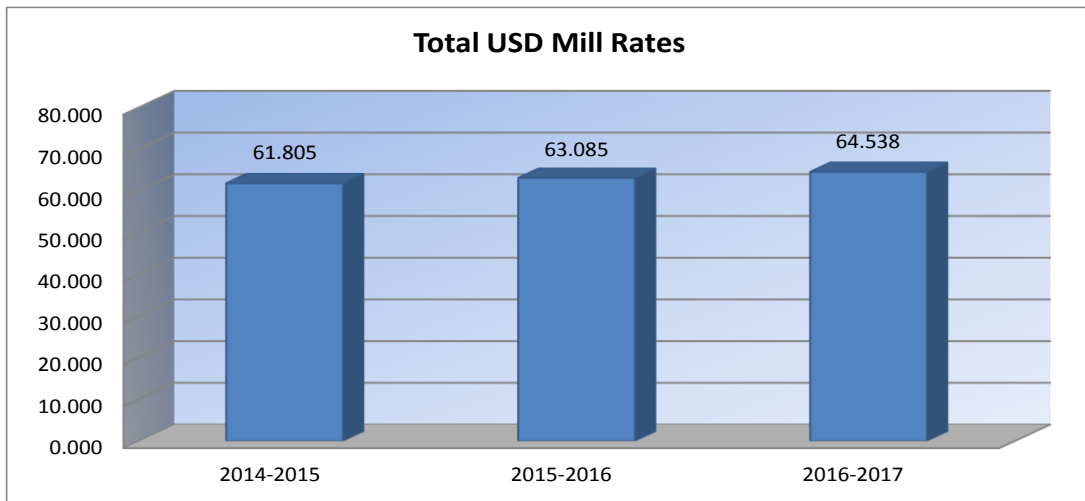
|                                       | 2012-2013<br>Actual | 2013-2014<br>Actual | %<br>inc/<br>dec | 2014-2015<br>Actual | %<br>inc/<br>dec | 2015-2016<br>Actual | %<br>inc/<br>dec | 2016-2017<br>Budget | %<br>inc/<br>dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Enrollment (FTE)*                     | 165.0               | 154.0               | -7%              | 151.0               | -2%              | 133.0               | -12%             | 140.0               | 5%               |
| Number of Students -<br>Free Meals    | 69                  | 65                  | -6%              | 83                  | 28%              | 62                  | -25%             | 62                  | 0%               |
| Number of Students -<br>Reduced Meals | 37                  | 29                  | -22%             | 15                  | -48%             | 14                  | -7%              | 25                  | 79%              |



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

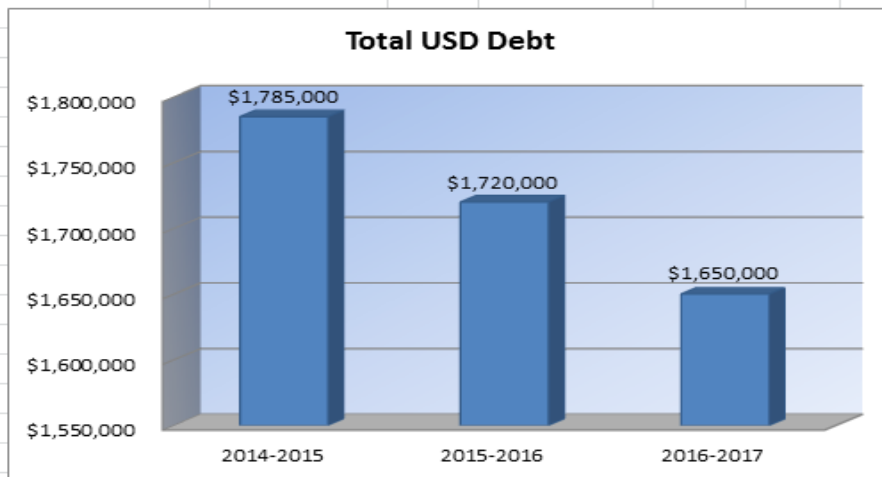
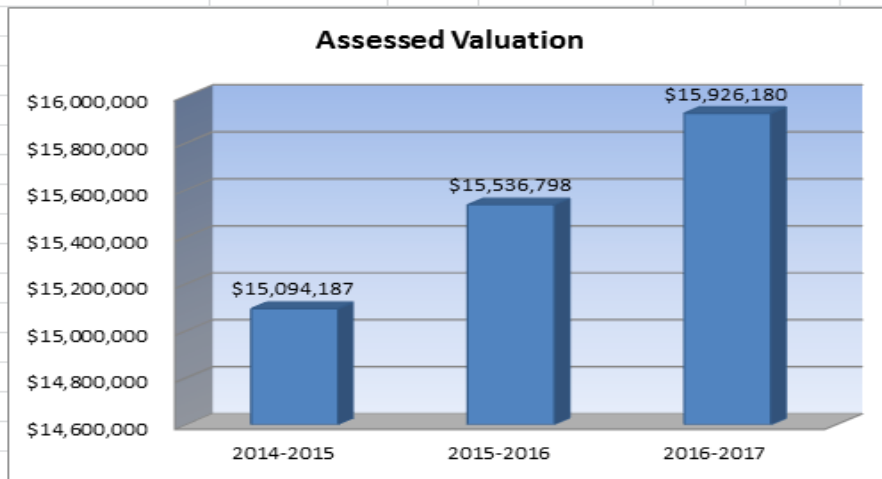
**Miscellaneous Information  
Mill Rates by Fund**

|                                       | 2014-2015<br>Actual | 2015-2016<br>Actual | 2016-2017<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| General                               | 20.000              | 20.000              | 20.000              |
| Supplemental General                  | 28.174              | 30.342              | 31.833              |
| Adult Education                       | 0.000               | 0.000               | 0.000               |
| Capital Outlay                        | 4.000               | 3.926               | 4.000               |
| 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                  | 9.631               | 8.817               | 8.705               |
| 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>61.805</b>       | <b>63.085</b>       | <b>64.538</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               | 1.949               | 2.000               |
| Rec Comm Employee Bnfts               | 0.000               | 0.000               | 0.000               |
| <b>TOTAL OTHER</b>                    | <b>2.000</b>        | <b>1.949</b>        | <b>2.000</b>        |



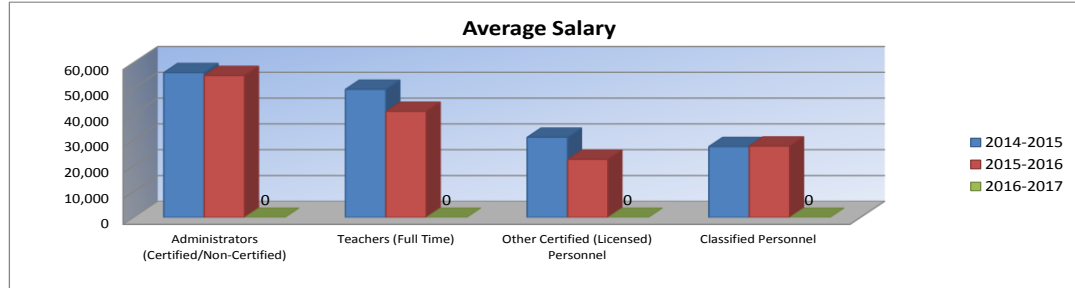
**Other Information**

|                     | <b>2014-2015<br/>Actual</b> | <b>2015-2016<br/>Actual</b> | <b>2016-2017<br/>Budget</b> |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Assessed Valuation  | \$15,094,187                | \$15,536,798                | \$15,926,180                |
| Bonded Indebtedness | 1,785,000                   | 1,720,000                   | 1,650,000                   |



USD# 225  
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) | 5.8            | 325,512      | 56,123         | 4.0            | 220,000      | 55,000         |                    |              | 0              |
| Teachers (Full Time)                     | 17.9           | 888,764      | 49,652         | 19.4           | 797,449      | 41,106         |                    |              | 0              |
| Other Certified (Licensed) Personnel     | 0.4            | 31,061       | 31,061         | 0.4            | 22,509       | 22,509         |                    |              | 0              |
| Classified Personnel                     | 6.3            | 173,038      | 27,466         | 6.4            | 177,000      | 27,656         |                    |              | 0              |
| 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