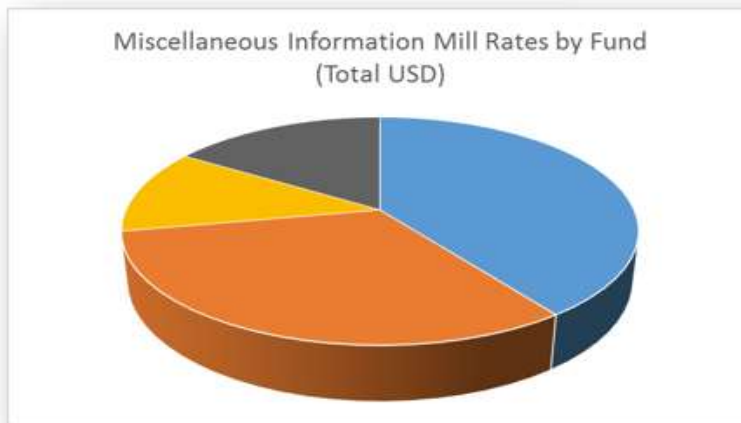
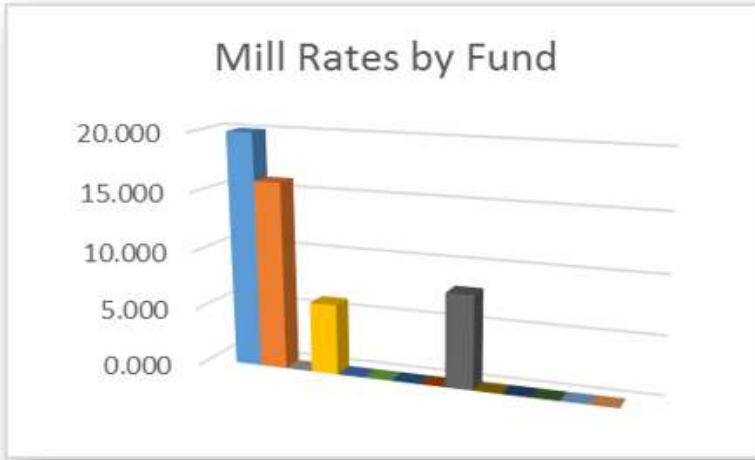


BUDGET AT A GLANCE

2016-17



USD 338 - Valley Falls



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

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 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	3,013,505	58%	3,028,377	57%	0%	3,295,545	55%	9%
Student Support Services	47,183	1%	3,123	0%	-93%	19,282	0%	517%
Instructional Support Services	67,205	1%	69,557	1%	3%	115,870	2%	67%
Administration & Support	765,614	15%	832,328	16%	9%	863,214	14%	4%
Operations & Maintenance	400,852	8%	588,270	11%	47%	571,363	9%	-3%
Transportation	336,055	6%	320,260	6%	-5%	403,726	7%	26%
Food Services	221,193	4%	190,710	4%	-14%	245,109	4%	29%
Capital Improvements	114,619	2%	0	0%	-100%	250,000	4%	0%
Debt Services	253,456	5%	251,344	5%	-1%	253,994	4%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	5,219,682	100%	5,283,969	100%	1%	6,018,103	100%	14%
Amount per Pupil	\$13,522		\$14,556		8%	\$16,952		16%
Current Expenditures**	4,793,751	100%	4,744,838	100%	-1%	5,191,768	100%	9%
Amount per Pupil	\$12,419		\$13,071		5%	\$14,625		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,013,505	58%	3,028,377	57%	-1%	3,295,545	55%	-2%
Instruction*** (Current Expenditures)	3,013,505	63%	3,028,377	64%	1%	3,295,545	63%	-1%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(A-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)

	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
Instruction	3,013,505	3,028,377	3,295,545
Student Support	47,183	3,123	19,282
Instructional Support	67,205	69,557	115,870
Administration & Support	765,614	832,328	863,214
Operations & Maintenance	400,852	588,270	571,363
Transportation	336,055	320,260	403,726
Food Services	221,193	190,710	245,109
Capital Improvements	114,619	0	250,000
Debt Services	253,456	251,344	253,994
Other Costs	0	0	0
Total Expenditures*	5,219,682	5,283,969	6,018,103

**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	2015-2016	2016-2017
	Actual	Actual	Budget
Instruction	7,807	8,343	9,283
Student Support	122	9	54
Instructional Support	174	192	326
Administration & Support	1,983	2,293	2,432
Operations & Maintenance	1,038	1,621	1,609
Transportation	871	882	1,137
Food Services	573	525	690
Capital Improvements	297	0	704
Debt Services	657	692	715
Other Costs	0	0	0
Total Expenditures Per Pupil**	13,522	14,556	16,952
Enrollment (FTE)*	386.0	363.0	355.0

**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 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,858,028	59%	1,910,323	58%	3%	1,994,996	58%	4%
Student Support	43,592	1%	0	0%	-100%	0	0%	0%
Instructional Support	55,876	2%	24,661	1%	-56%	25,500	1%	3%
Administration & Support	726,339	23%	798,171	24%	10%	815,060	24%	2%
Operations & Maintenance	358,587	11%	427,937	13%	19%	451,349	13%	5%
Transportation	122,152	4%	151,158	5%	24%	156,671	5%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,164,574	100%	3,312,250	100%	5%	3,443,576	100%	4%
Amount per Pupil	\$8,198		\$9,125		11%	\$9,700		6%

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 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,620,629	1,684,402	4%	1,760,496	5%
Federal Funds	88,516	62,566	-29%	88,872	42%
Supplemental General	237,399	225,921	-5%	234,500	4%
At Risk (4yr Old)	49,285	49,430	0%	50,454	2%
At Risk (K-12)	208,894	183,142	-12%	186,900	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	5,086	2,882	-43%	4,600	60%
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	573,063	636,534	11%	728,527	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	74,918	39,773	-47%	55,226	39%
Gifts/Grants	5,244	4,825	-8%	7,000	45%
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	145,971	126,950	-13%	178,970	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,500	11,952	166%		
Activity Fund	0	0	0%		
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	3,013,505	3,028,377	0%	3,295,545	9%
Enrollment (FTE)*	386.0	363.0	-6%	355.0	-2%
Amount per Pupil	7,807	8,343	7%	9,283	11%
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	3,013,505	3,028,377	0%	3,295,545	9%

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	Local			
					Interest	Transfers	Other	
General	3,518,685	42	3,491,966	0	750	0	25,927	0
Supplemental General	1,056,443	38,922	641,683				375,838	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	50,454	201		0	XXXXXXXXXXXX	43,253	7,000	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	186,900	48,875		0	XXXXXXXXXXXX	138,025	0	0
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	572,341	311,870		26,000	500	0	160,645	0
Driver Training	7,466	6,026	1,440	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	237,388	71,431	1,610	100,740	0	0	63,607	0
Professional Development	9,800	13,208		0	XXXXXXXXXXXX	0	0	3,408
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	815,227	134,933	0	0	XXXXXXXXXXXX	675,294	5,000	0
Vocational Education	55,226	40,552	14,674	0	XXXXXXXXXXXX	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	21,879	15,379					6,500	0
Textbook & Student Materials Revolving	0	48,962						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	274,980	0				274,980		XXXXXXXXXX
Contingency Reserve	0	253,501						XXXXXXXXXX
Activity Funds	0	18,176						XXXXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	253,994	233,113	129,486	0	0		146,266	254,871
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	88,872	41,366	XXXXXXXXXXXX	95,765	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	48,259
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	7,149,655	1,276,557	4,280,859	222,505	1,250	1,131,552	790,783	306,538
Less Transfers	1,131,552							
TOTAL Budget Expenditures	\$6,018,103							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	4,135,821	4,158,337	4,280,859
Federal Revenues	217,360	248,062	222,505
Local Revenues*	982,427	1,016,866	792,033
Total Revenues	5,335,608	5,423,265	5,295,397
Revenues Per Pupil	13,823	14,940	14,917

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	2013-2014	%	2014-2015	%	2015-2016	%	2016-2017	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	373.0	388.5	4%	380.0	-2%	358.5	-6%	350.0	-2%
Number of Students - Free Meals	128	150	17%	143	-5%	128	-10%	116	-9%
Number of Students - Reduced Meals	55	55	0%	70	27%	49	-30%	66	35%

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

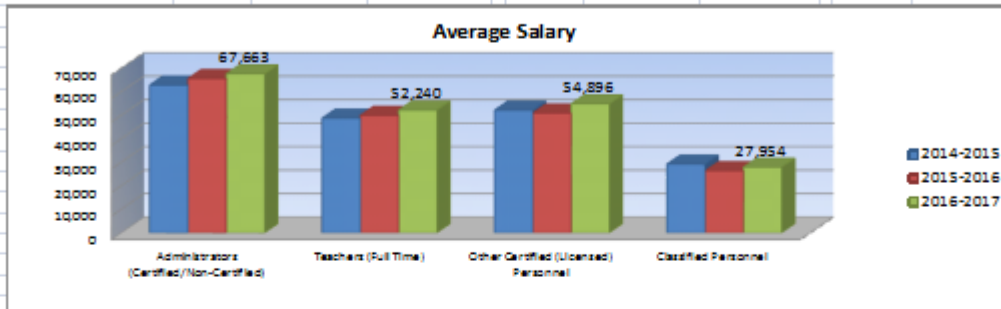
USD# 338

**Miscellaneous Information
Mill Rates by Fund**

	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	18.166	18.644	19.737
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.999	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	9.017	7.990	7.325
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	55.183	54.633	55.062
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	1.000	1.000	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	1.000	1.000

**USD# 333
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)	6.0	377,455	62,909	6.0	393,972	65,662	6.0	405,977	67,663
Teachers (Full Time)	32.0	1,561,228	48,788	30.5	1,525,026	50,001	31.5	1,645,570	52,240
Other Certified (Licensed) Personnel	2.5	130,411	52,164	2.0	102,093	51,047	1.5	82,344	54,896
Classified Personnel	23.5	686,473	29,212	24.0	634,439	26,435	24.5	684,866	27,954
Substitute/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) – Superintendents, Assistant Superintendents, Administrators Assistants, Principals/Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors Pupil Care; Directors/Supervisors Pupil Ed; 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/Non-Certified Teachers; Special Education Teachers; Paraprofessionals Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Full-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Maintenance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Cooks/Bakers; Bus Drivers.

Substitute/Temporary: **Substitute Teachers, Coaching Assistants and other short-term temporary help.

Total Salary: Represents total salary including employee reduction plans***, supplies and material costs pay for summer school, and board paid fringe benefits (employee 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 Substitute/Temporary should be based upon 2,000 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and union plans continuation.

****Board paid fringe benefits (employee paid) include group life, group health, disability insurance, social security and dental and vision cost, and hospital surgical and/or medical expense insurance. Does not include social security, workers' compensation, and union plans continuation.

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