

# Budget at a Glance 2018-19



USD 466 - Scott County



School Finance  
Kansas State Department of Education  
Landon State Office Building  
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Topeka, Kansas 66612-1212

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

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

|                                | 2016-2017<br>Actual | %<br>of<br>Tot | 2017-2018<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2018-2019<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|--------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                    | 5,809,851           | 51%            | 6,317,102           | 51%            | 9%               | 6,573,350           | 43%            | 4%               |
| Student Support Services       | 147,039             | 1%             | 176,109             | 1%             | 20%              | 312,923             | 2%             | 78%              |
| Instructional Support Services | 318,332             | 3%             | 299,015             | 2%             | -6%              | 347,043             | 2%             | 16%              |
| Administration & Support       | 1,480,535           | 13%            | 1,699,526           | 14%            | 15%              | 1,844,449           | 12%            | 9%               |
| Operations & Maintenance       | 1,242,061           | 11%            | 1,344,640           | 11%            | 8%               | 2,190,194           | 14%            | 63%              |
| Transportation                 | 499,433             | 4%             | 576,916             | 5%             | 16%              | 707,123             | 5%             | 23%              |
| Food Services                  | 573,357             | 5%             | 596,725             | 5%             | 4%               | 629,599             | 4%             | 6%               |
| Capital Improvements           | 196,794             | 2%             | 128,652             | 1%             | -35%             | 90,000              | 1%             | -30%             |
| Debt Services                  | 1,217,588           | 11%            | 1,253,370           | 10%            | 3%               | 2,494,574           | 16%            | 99%              |
| Other Costs                    | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| <b>Total Expenditures*</b>     | <b>11,484,990</b>   | <b>100%</b>    | <b>12,392,055</b>   | <b>100%</b>    | <b>8%</b>        | <b>15,189,255</b>   | <b>100%</b>    | <b>23%</b>       |
| Amount per Pupil               | \$12,044            |                | \$12,688            |                | 5%               | \$15,507            |                | 22%              |
| <b>Current Expenditures**</b>  | <b>9,521,068</b>    | <b>100%</b>    | <b>10,442,863</b>   | <b>100%</b>    | <b>10%</b>       | <b>11,184,681</b>   | <b>100%</b>    | <b>7%</b>        |
| Amount per Pupil               | \$9,984             |                | \$10,692            |                | 7%               | \$11,419            |                | 7%               |

**Percent of Expenditures**

|                                       |           |     |           |     |     |           |     |     |
|---------------------------------------|-----------|-----|-----------|-----|-----|-----------|-----|-----|
| Instruction*** (Total Expenditures)   | 5,809,851 | 51% | 6,317,102 | 51% | 0%  | 6,573,350 | 43% | -8% |
| Instruction*** (Current Expenditures) | 5,809,851 | 61% | 6,317,102 | 60% | -1% | 6,573,350 | 59% | -1% |

\* 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, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

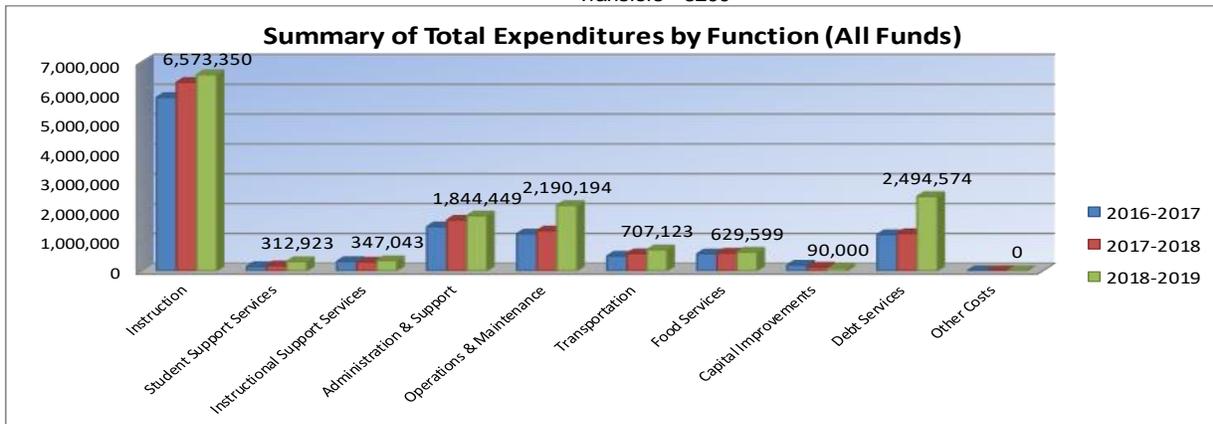
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* Instruction excludes Capital Outlay and Bond Debt 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.

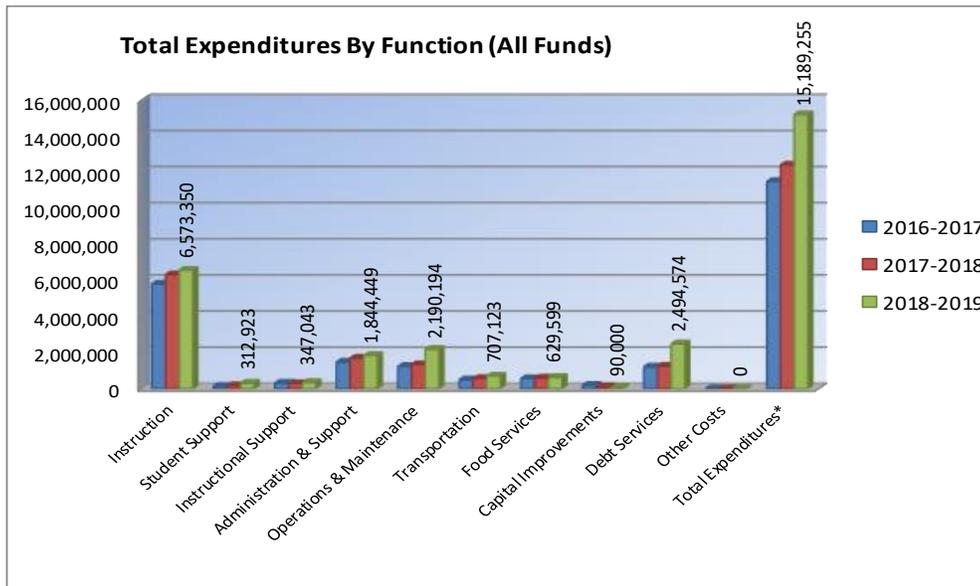
Further definition of what goes into each category:

- 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)**

|                            | 2016-2017<br>Actual | 2017-2018<br>Actual | 2018-2019<br>Budget |
|----------------------------|---------------------|---------------------|---------------------|
| Instruction                | 5,809,851           | 6,317,102           | 6,573,350           |
| Student Support            | 147,039             | 176,109             | 312,923             |
| Instructional Support      | 318,332             | 299,015             | 347,043             |
| Administration & Support   | 1,480,535           | 1,699,526           | 1,844,449           |
| Operations & Maintenance   | 1,242,061           | 1,344,640           | 2,190,194           |
| Transportation             | 499,433             | 576,916             | 707,123             |
| Food Services              | 573,357             | 596,725             | 629,599             |
| Capital Improvements       | 196,794             | 128,652             | 90,000              |
| Debt Services              | 1,217,588           | 1,253,370           | 2,494,574           |
| Other Costs                | 0                   | 0                   | 0                   |
| <b>Total Expenditures*</b> | <b>11,484,990</b>   | <b>12,392,055</b>   | <b>15,189,255</b>   |

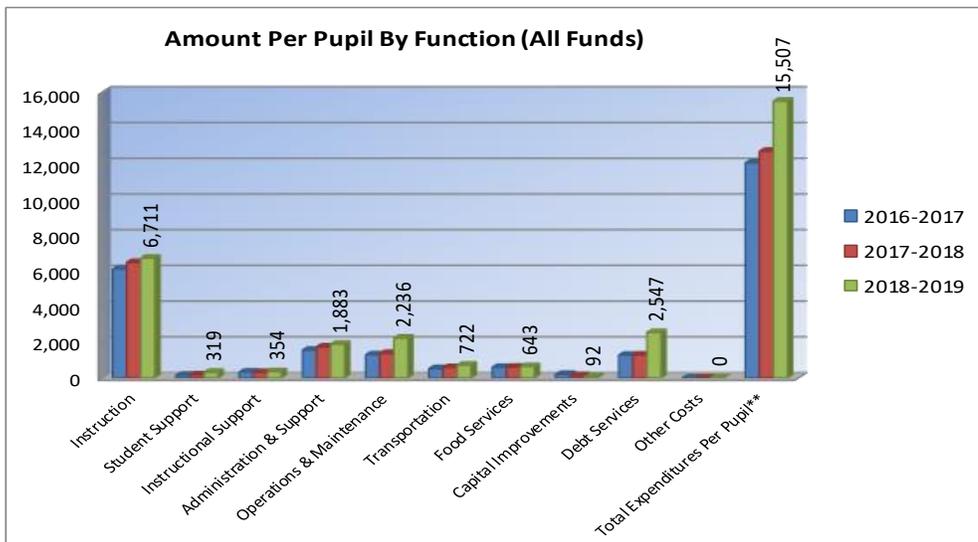


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

**Total Expenditures Amount Per Pupil By Function (All Funds)**

|                                       | 2016-2017<br>Actual | 2017-2018<br>Actual | 2018-2019<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| Instruction                           | 6,093               | 6,468               | 6,711               |
| Student Support                       | 154                 | 180                 | 319                 |
| Instructional Support                 | 334                 | 306                 | 354                 |
| Administration & Support              | 1,553               | 1,740               | 1,883               |
| Operations & Maintenance              | 1,302               | 1,377               | 2,236               |
| Transportation                        | 524                 | 591                 | 722                 |
| Food Services                         | 601                 | 611                 | 643                 |
| Capital Improvements                  | 206                 | 132                 | 92                  |
| Debt Services                         | 1,277               | 1,283               | 2,547               |
| Other Costs                           | 0                   | 0                   | 0                   |
| <b>Total Expenditures Per Pupil**</b> | <b>12,044</b>       | <b>12,688</b>       | <b>15,507</b>       |
| Enrollment (FTE)*                     | 953.6               | 976.7               | 979.5               |

\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

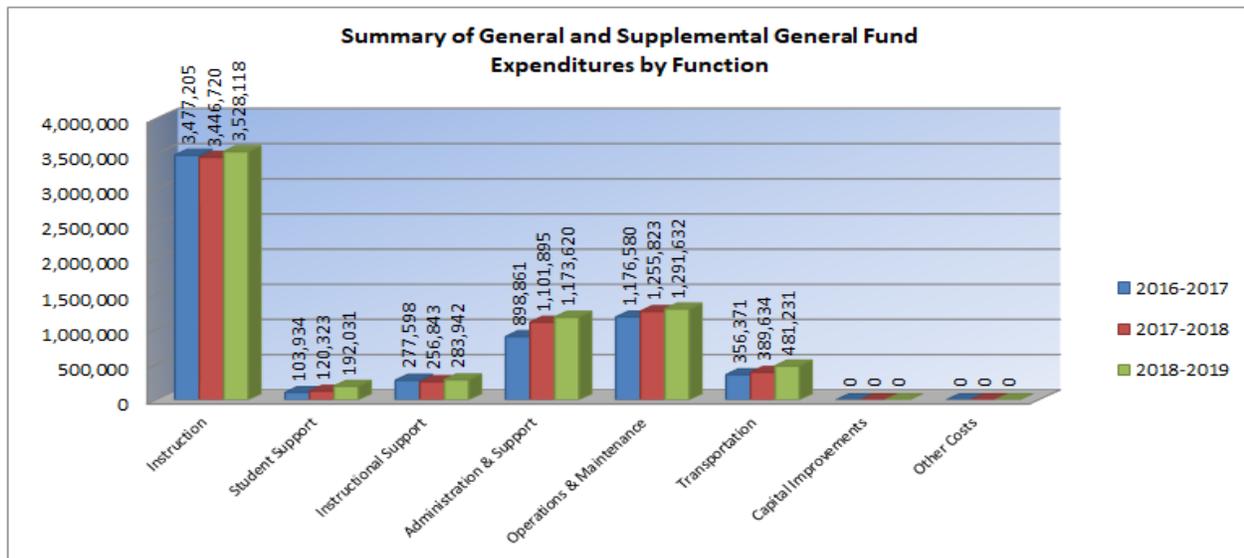


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

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

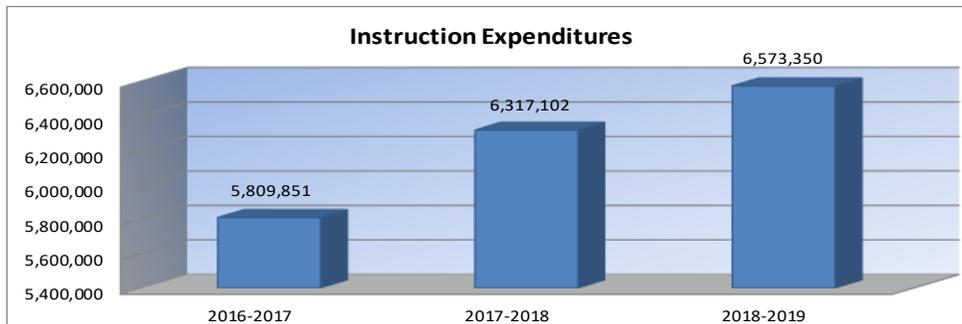
|                           | 2016-2017<br>Actual | %<br>of<br>Tot | 2017-2018<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2018-2019<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|---------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction               | 3,477,205           | 55%            | 3,446,720           | 52%            | -1%              | 3,528,118           | 51%            | 2%               |
| Student Support           | 103,934             | 2%             | 120,323             | 2%             | 16%              | 192,031             | 3%             | 60%              |
| Instructional Support     | 277,598             | 4%             | 256,843             | 4%             | -7%              | 283,942             | 4%             | 11%              |
| Administration & Support  | 898,861             | 14%            | 1,101,895           | 17%            | 23%              | 1,173,620           | 17%            | 7%               |
| Operations & Maintenance  | 1,176,580           | 19%            | 1,255,823           | 19%            | 7%               | 1,291,632           | 19%            | 3%               |
| Transportation            | 356,371             | 6%             | 389,634             | 6%             | 9%               | 481,231             | 7%             | 24%              |
| 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>6,290,549</b>    | <b>100%</b>    | <b>6,571,238</b>    | <b>100%</b>    | <b>4%</b>        | <b>6,950,574</b>    | <b>100%</b>    | <b>6%</b>        |
| Amount per Pupil          | \$6,597             |                | \$6,728             |                | 2%               | \$7,096             |                | 5%               |

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)**

|                                 | 2016-2017<br>Actual | 2017-2018<br>Actual | %<br>inc/<br>dec | 2018-2019<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 3,330,235           | 3,280,523           | -1%              | 3,353,118           | 2%               |
| Federal Funds                   | 243,342             | 311,155             | 28%              | 244,514             | -21%             |
| Supplemental General            | 146,970             | 166,197             | 13%              | 175,000             | 5%               |
| At Risk (4yr Old)               | 78,998              | 83,869              | 6%               | 93,706              | 12%              |
| At Risk (K-12)                  | 495,167             | 787,300             | 59%              | 828,419             | 5%               |
| Bilingual Education             | 166,106             | 192,353             | 16%              | 197,451             | 3%               |
| Virtual Education               | 0                   | 0                   | 0%               | 0                   | 0%               |
| Capital Outlay                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| Driver Education                | 7,072               | 5,501               | -22%             | 7,907               | 44%              |
| 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               | 750,283             | 782,115             | 4%               | 942,710             | 21%              |
| Cost of Living                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| Career and Postsecondary Ed.    | 149,387             | 156,480             | 5%               | 160,903             | 3%               |
| 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   | 288,506             | 447,209             | 55%              | 569,622             | 27%              |
| Contingency Reserve             | 17,000              | 0                   | -100%            |                     |                  |
| Text Book & Student Material    | 93,245              | 60,567              | -35%             |                     |                  |
| Activity Fund                   | 43,540              | 43,833              | 1%               |                     |                  |
| 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>5,809,851</b>    | <b>6,317,102</b>    | <b>9%</b>        | <b>6,573,350</b>    | <b>4%</b>        |
| Enrollment (FTE)*               | 953.6               | 976.7               | 2%               | 979.5               | 0%               |
| Amount per Pupil                | 6,093               | 6,468               | 6%               | 6,711               | 4%               |
| Adult Education                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Adult Supplemental Education    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education Coop          | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>TOTAL</b>                    | <b>5,809,851</b>    | <b>6,317,102</b>    | <b>9%</b>        | <b>6,573,350</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, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

**Sources of Revenue and Proposed Budget for 2018-19**

| Fund                                   | 2018-19<br>Amount<br>Budgeted | July 1, 2018<br>Cash Balance | Estimated Sources of Revenue--2018-19 |                |            |                             | Estimated<br>July 1, 2019<br>Cash Balance |                  |
|--|-------------------------------|------------------------------|---------------------------------------|----------------|------------|-----------------------------|---|------------------|
|  |                               |                              | State                                 | Federal        | Interest   | Local<br>Transfers<br>Other |   |                  |
| General                                | 7,122,451                     | 0                            | 7,122,451                             | 0              | XXXXXXXXXX | XXXXXXXXXX                  | XXXXXXXXXX                                |                  |
| Supplemental General                   | 2,275,676                     | 112,470                      | 564,140                               |                |            | 0                           | 1,599,066                                 | XXXXXXXXXX       |
| Adult Education                        | 0                             | 0                            | 0                                     | 0              | 0          | 0                           | 0   | 0                |
| At Risk (4yr Old)                      | 93,706                        | 18,745                       |                                       | 0              | 0          | 75,000                      | 0   | 17,539           |
| Adult Supplemental Education           | 0                             | 0                            |                                       |                |            | 0                           | 0   | 0                |
| At Risk (K-12)                         | 828,419                       | 52,580                       |                                       | 0              | 0          | 831,007                     | 0   | 55,168           |
| Bilingual Education                    | 197,451                       | 11,730                       |                                       | 0              | 0          | 210,110                     | 0   | 24,389           |
| Virtual Education                      | 130,000                       | 32,760                       |                                       |                | 0          | 125,000                     | 0   | 27,760           |
| Capital Outlay                         | 1,510,000                     | 1,121,851                    | 69,480                                | 0              | 0          | 0                           | 681,886                                   | 363,217          |
| Driver Training                        | 7,907                         | 29,620                       | 3,900                                 | 0              | 0          | 0                           | 0   | 25,613           |
| Declining Enrollment                   | XXXXXXXXXX                    | 0                            |                                       |                |            | XXXXXXXXXX                  | XXXXXXXXXX                                | XXXXXXXXXX       |
| Extraordinary School Program           | 0                             | 0                            |                                       | 0              | 0          | 0                           | 0   | 0                |
| Food Service                           | 624,593                       | 135,574                      | 4,891                                 | 294,860        | 0          | 46,000                      | 239,930                                   | 96,662           |
| Professional Development               | 45,840                        | 17,145                       | 5,625                                 | 0              | 0          | 35,000                      | 0   | 11,930           |
| Parent Education Program               | 15,000                        | 15,000                       | 0                                     | 0              | 0          | 0                           | 0   | 0                |
| Summer School                          | 0                             | 0                            |                                       | 0              | 0          | 0                           | 0   | 0                |
| Special Education                      | 942,710                       | 23,487                       | 0                                     | 0              | 0          | 940,936                     | 0   | 21,713           |
| Career and Postsecondary Education     | 177,903                       | 47,318                       | 0                                     | 0              | 0          | 167,000                     | 0   | 36,415           |
| Special Liability Expense Fund         | 0                             | 0                            |                                       |                |            | 0                           | 0   | 0                |
| Special Reserve Fund                   |                               |                              |                                       |                |            |                             |   | XXXXXXXXXX       |
| Gifts and Grants                       | 59,000                        | 34,173                       | 0                                     |                |            |                             | 25,000                                    | 173              |
| Textbook & Student Materials Revolving |                               | 39,152                       |                                       |                |            |                             |   | XXXXXXXXXX       |
| School Retirement                      | 0                             | 0                            |                                       |                | 0          |                             | 0   | 0                |
| Extraordinary Growth Facilities        | 0                             | 0                            |                                       |                |            | 0                           | 0   | XXXXXXXXXX       |
| KPERS Special Retirement Contribution  | 863,064                       | 0                            | 863,064                               |                |            | XXXXXXXXXX                  |   | XXXXXXXXXX       |
| Contingency Reserve                    |                               | 430,996                      |                                       |                |            |                             |   | XXXXXXXXXX       |
| Activity Funds                         |                               | 23,573                       |                                       |                |            |                             |   | XXXXXXXXXX       |
| Bond and Interest #1                   | 2,494,574                     | 2,960,322                    | 138,065                               | 0              | 0          |                             | 1,804,727                                 | 2,408,540        |
| 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                            |                                       |                | 0          |                             | 0   | 0                |
| Coop Special Education                 | 0                             | 0                            | 0                                     | 0              |            |                             | 0   | 0                |
| Federal Funds                          | 248,514                       | 0                            | XXXXXXXXXX                            | 248,514        | XXXXXXXXXX | XXXXXXXXXX                  | XXXXXXXXXX                                | 0                |
| Cost of Living                         | 0                             | 0                            | XXXXXXXXXX                            | XXXXXXXXXX     | XXXXXXXXXX | 0                           | 0   | XXXXXXXXXX       |
| <b>SUBTOTAL</b>                        | <b>17,636,808</b>             | <b>5,106,496</b>             | <b>8,771,616</b>                      | <b>543,374</b> | <b>0</b>   | <b>2,430,053</b>            | <b>4,350,609</b>                          | <b>3,089,119</b> |
| Less Transfers                         | 2,430,053                     |                              |                                       |                |            |                             |   |                  |
| <b>TOTAL Budget Expenditures</b>       | <b>\$15,206,755</b>           |                              |                                       |                |            |                             |   |                  |

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

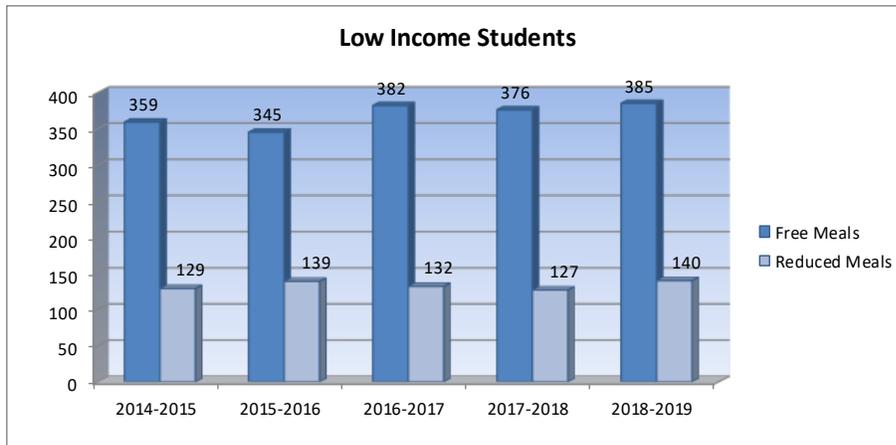
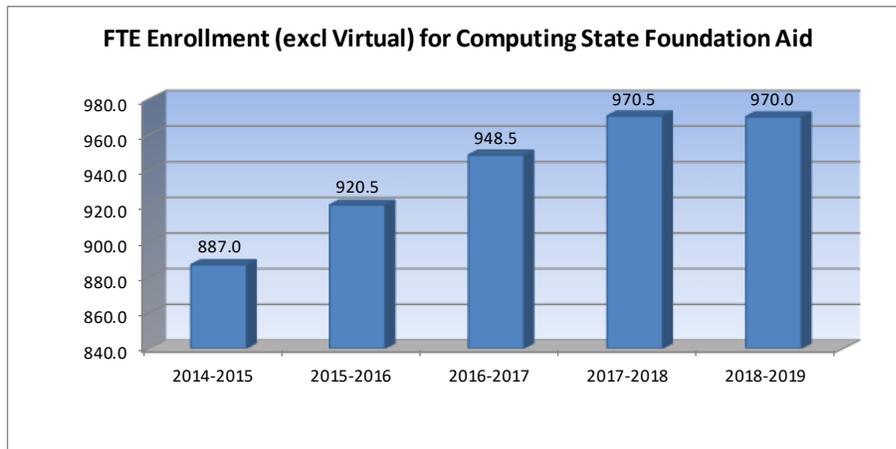
|                    | 2016-2017  | 2017-2018  | 2018-2019  |
|--------------------|------------|------------|------------|
| State Revenues     | 6,818,698  | 8,067,272  | 8,771,616  |
| Federal Revenues   | 567,535    | 642,763    | 543,374    |
| Local Revenues*    | 3,986,263  | 4,413,188  | 4,350,609  |
| Total Revenues     | 11,372,496 | 13,123,223 | 13,665,599 |
| Revenues Per Pupil | 11,926     | 13,436     | 13,952     |

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**

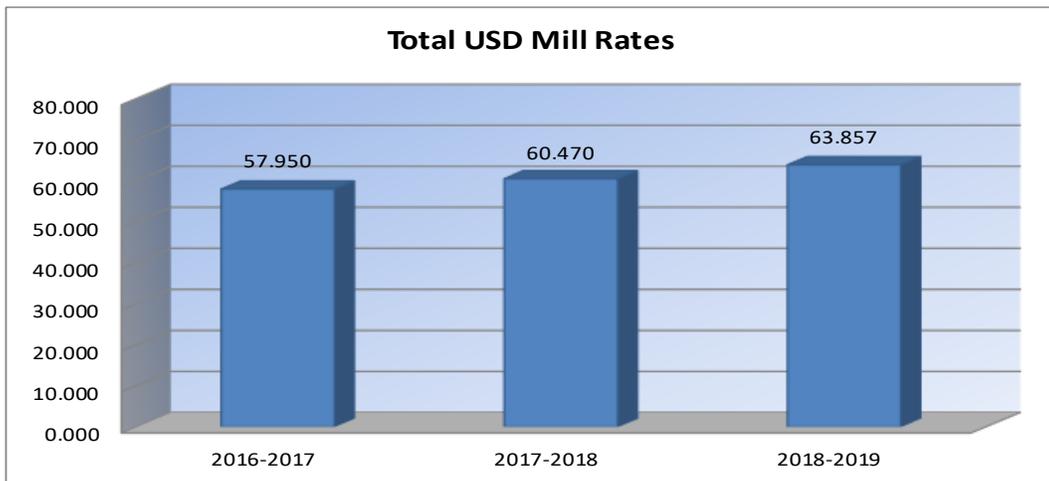
|                                    | 2014-2015<br>Actual | 2015-2016<br>Actual | %<br>inc/<br>dec | 2016-2017<br>Actual | %<br>inc/<br>dec | 2017-2018<br>Actual | %<br>inc/<br>dec | 2018-2019<br>Budget | %<br>inc/<br>dec |
|------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| FTE Enrollment (excl. Virtual)*    | 887.0               | 920.5               | 4%               | 948.5               | 3%               | 970.5               | 2%               | 970.0               | 0%               |
| Number of Students - Free Meals    | 359                 | 345                 | -4%              | 382                 | 11%              | 376                 | -2%              | 385                 | 2%               |
| Number of Students - Reduced Meals | 129                 | 139                 | 8%               | 132                 | -5%              | 127                 | -4%              | 140                 | 10%              |



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

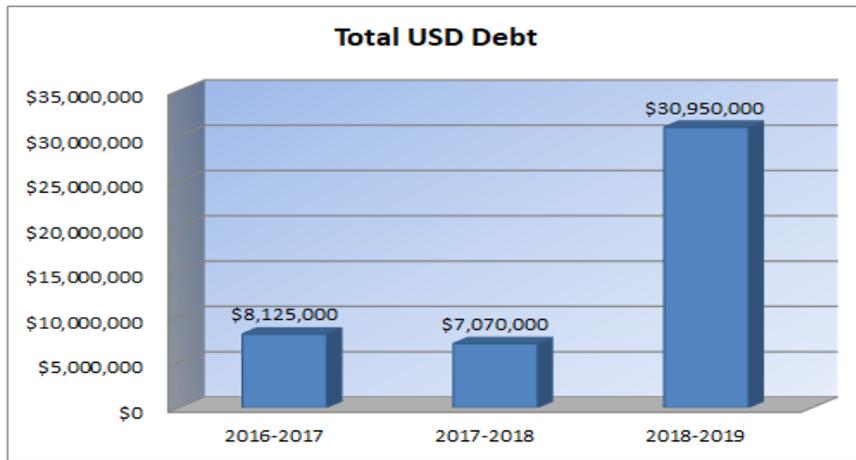
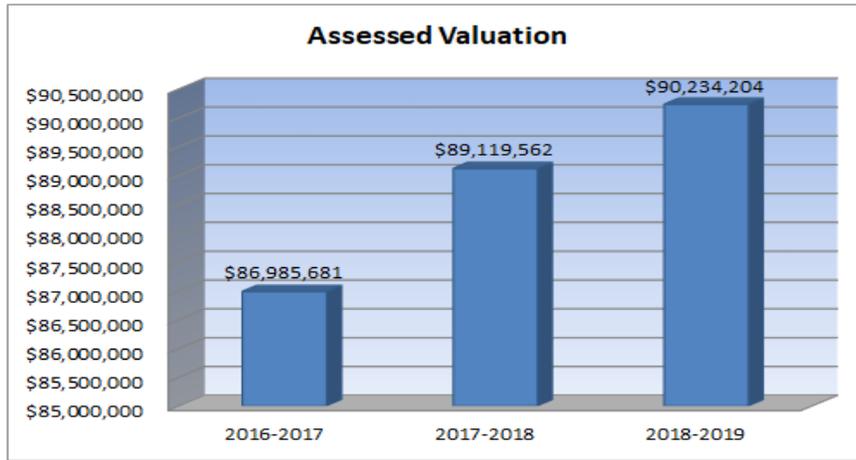
**Miscellaneous Information  
Mill Rates by Fund**

|                                       | <b>2016-2017<br/>Actual</b> | <b>2017-2018<br/>Actual</b> | <b>2018-2019<br/>Budget</b> |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| General                               | 20.000                      | 20.000                      | 20.000                      |
| Supplemental General                  | 14.510                      | 18.618                      | 17.563                      |
| Adult Education                       | 0.000                       | 0.000                       | 0.000                       |
| Capital Outlay                        | 8.000                       | 8.000                       | 7.000                       |
| 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                  | 15.440                      | 13.852                      | 19.294                      |
| 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>57.950</b>               | <b>60.470</b>               | <b>63.857</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                       | 0.365                       |
| <b>TOTAL OTHER</b>                    | <b>2.250</b>                | <b>2.250</b>                | <b>2.365</b>                |



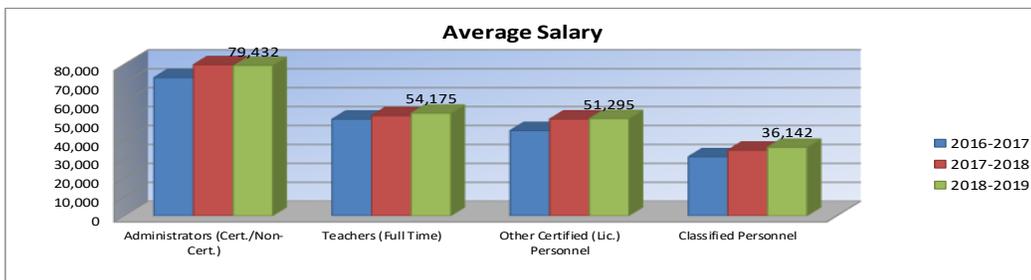
**Other Information**

|                     | <b>2016-2017<br/>Actual</b> | <b>2017-2018<br/>Actual</b> | <b>2018-2019<br/>Budget</b> |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Assessed Valuation  | \$86,985,681                | \$89,119,562                | \$90,234,204                |
| Bonded Indebtedness | 8,125,000                   | 7,070,000                   | 30,950,000                  |



USD# 466  
AVERAGE SALARY

|  | 2016-17 Actual |              |                | 2017-18 Actual |              |                | 2018-19 Contracted |              |                |
|--|----------------|--------------|----------------|----------------|--------------|----------------|--------------------|--------------|----------------|
|  | FTE            | Total Salary | Average Salary | FTE            | Total Salary | Average Salary | FTE                | Total Salary | Average Salary |
| Administrators (Certified/Non-Certified) | 9.2            | 671,329      | 72,971         | 9.2            | 733,985      | 79,781         | 10.2               | 810,204      | 79,432         |
| Teachers (Full Time)                     | 65.0           | 3,314,599    | 50,994         | 66.0           | 3,487,521    | 52,841         | 67.0               | 3,629,758    | 54,175         |
| Other Certified (Licensed) Personnel     | 6.2            | 279,001      | 45,000         | 6.6            | 337,261      | 51,100         | 6.6                | 338,549      | 51,295         |
| Classified Personnel                     | 40.7           | 1,266,196    | 31,110         | 38.6           | 1,336,464    | 34,623         | 40.6               | 1,467,353    | 36,142         |
| Substitutes/Temporary Help               | XXXXX          | 0            | XXXXXXXXXX     | XXXXX          | 0            | XXXXXXXXXX     | XXXXX              | 0            | 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