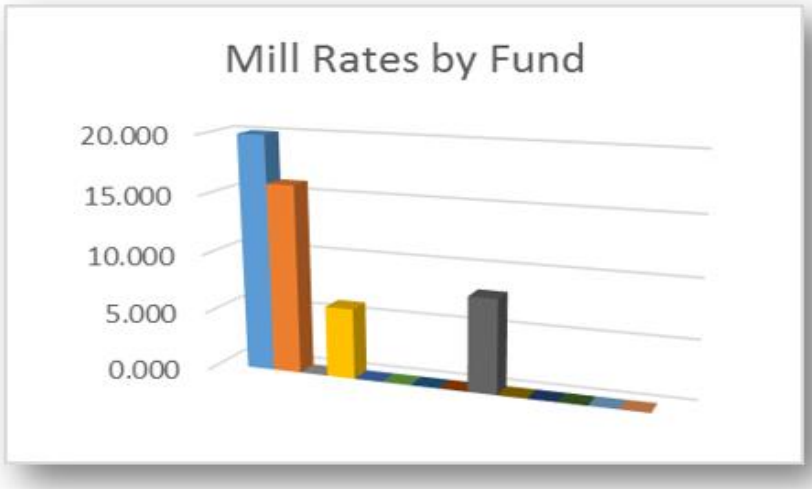
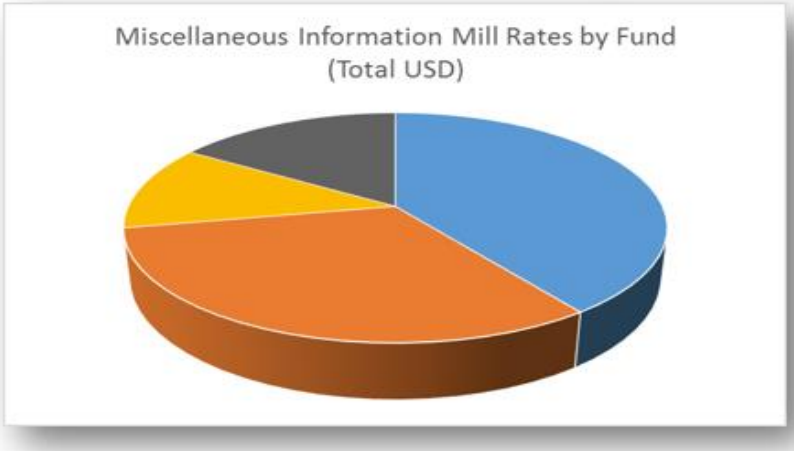
# BUDGET AT A GLANCE

2016-17






## USD 344 - Pleasanton

School Finance
Kansas State Department of Education
Landon State Office Building
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*www.ksde.org*

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## 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 | 2,752,258 | 60% | 2,897,777 | 62% | 5% | 3,108,840 | 64% | 7% |
| Student Support Services | 146,004 | 3% | 131,193 | 3% | -10% | 129,291 | 3% | -1% |
| Instructional Support Services | 55,891 | 1% | 47,052 | 1% | -16% | 61,291 | 1% | 30% |
| Administration & Support | 771,595 | 17% | 704,029 | 15% | -9% | 743,582 | 15% | 6% |
| Operations & Maintenance | 441,203 | 10% | 461,046 | 10% | 4% | 457,291 | 9% | -1% |
| Transportation | 141,974 | 3% | 131,290 | 3% | -8% | 126,694 | 3% | -4% |
| Food Services | 254,182 | 6% | 259,014 | 6% | 2% | 262,156 | 5% | 1% |
| Capital Improvements | 0 | 0% | 9,259 | 0% | 0% | 0 | 0% | -100% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures*** | 4,563,107 | 100% | 4,640,660 | 100% | 2% | 4,889,145 | 100% | 5% |
| Amount per Pupil | $12,658 | | $13,936 | | 10% | $13,819 | | -1% |
| **Current Expenditures**** | 4,426,362 | 100% | 4,458,395 | 100% | 1% | 4,234,145 | 100% | -5% |
| Amount per Pupil | $12,278 | | $13,389 | | 9% | $11,968 | | -11% |

### Percent of Expenditures

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Instruction*** (Total Expenditures) | 2,615,513 | 57% | 2,730,234 | 59% | 2% | 2,458,840 | 50% | -9% |
| Instruction*** (Current Expenditures) | 2,615,513 | 59% | 2,730,234 | 61% | 2% | 2,458,840 | 58% | -3% |

** 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.*

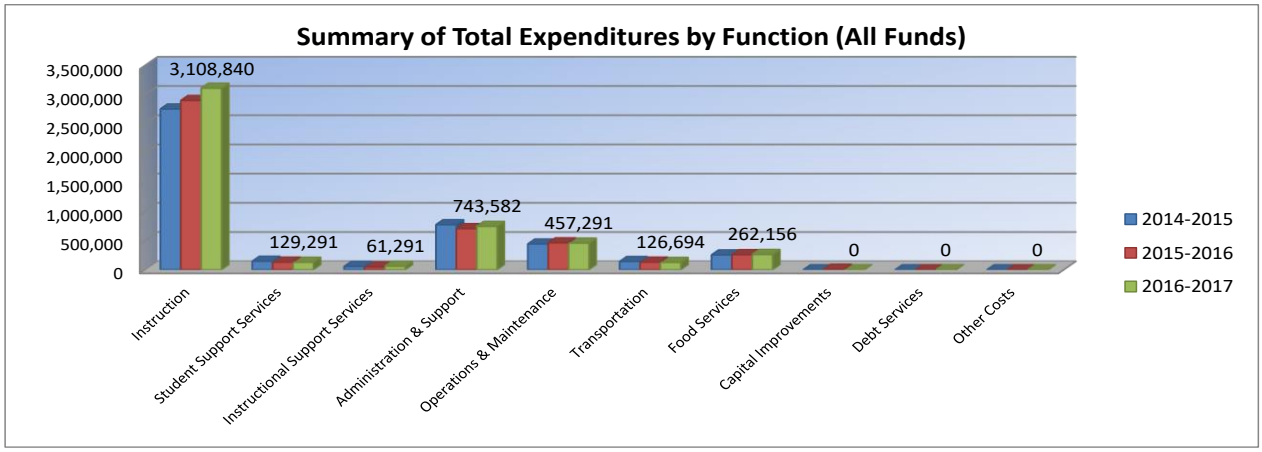
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

**** 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



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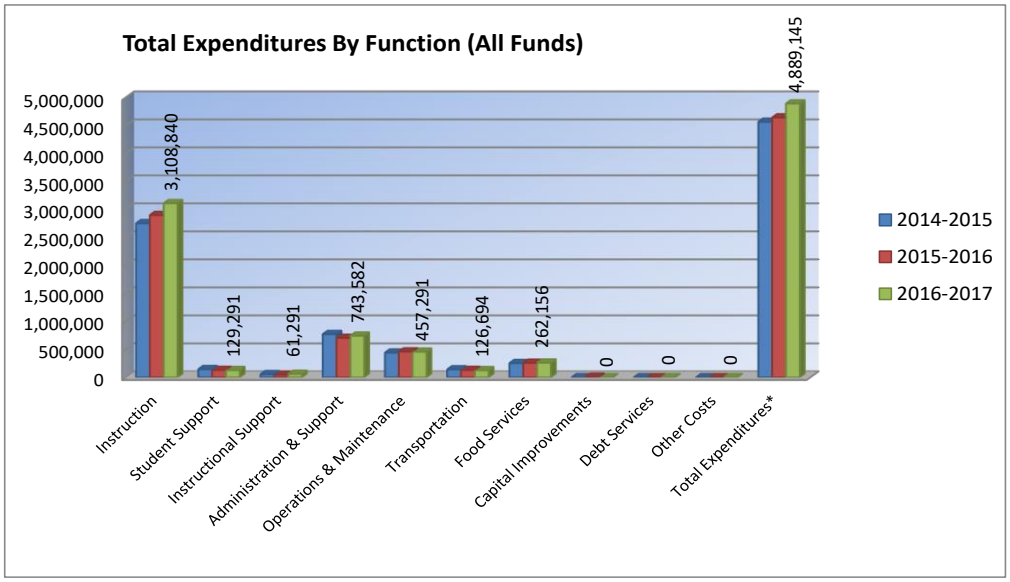
**Total Expenditures By Function (All Funds)**

| | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Budget |
|---|---|---|---|
| Instruction | 2,752,258 | 2,897,777 | 3,108,840 |
| Student Support | 146,004 | 131,193 | 129,291 |
| Instructional Support | 55,891 | 47,052 | 61,291 |
| Administration & Support | 771,595 | 704,029 | 743,582 |
| Operations & Maintenance | 441,203 | 461,046 | 457,291 |
| Transportation | 141,974 | 131,290 | 126,694 |
| Food Services | 254,182 | 259,014 | 262,156 |
| Capital Improvements | 0 | 9,259 | 0 |
| Debt Services | 0 | 0 | 0 |
| Other Costs | 0 | 0 | 0 |
| **Total Expenditures*** | 4,563,107 | 4,640,660 | 4,889,145 |

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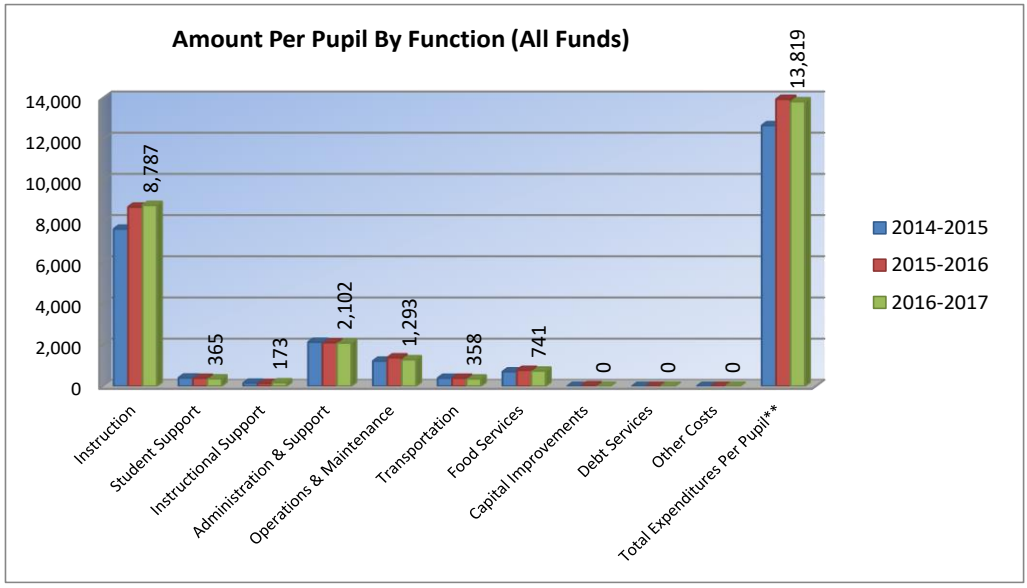
**Total Expenditures Amount Per Pupil By Function (All Funds)**

| | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Budget |
|---|---|---|---|
| Instruction | 7,635 | 8,702 | 8,787 |
| Student Support | 405 | 394 | 365 |
| Instructional Support | 155 | 141 | 173 |
| Administration & Support | 2,140 | 2,114 | 2,102 |
| Operations & Maintenance | 1,224 | 1,385 | 1,293 |
| Transportation | 394 | 394 | 358 |
| Food Services | 705 | 778 | 741 |
| Capital Improvements | 0 | 28 | 0 |
| Debt Services | 0 | 0 | 0 |
| Other Costs | 0 | 0 | 0 |
| **Total Expenditures Per Pupil**** | 12,658 | 13,936 | 13,819 |
| Enrollment (FTE)* | 360.5 | 333.0 | 353.8 |

**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.*

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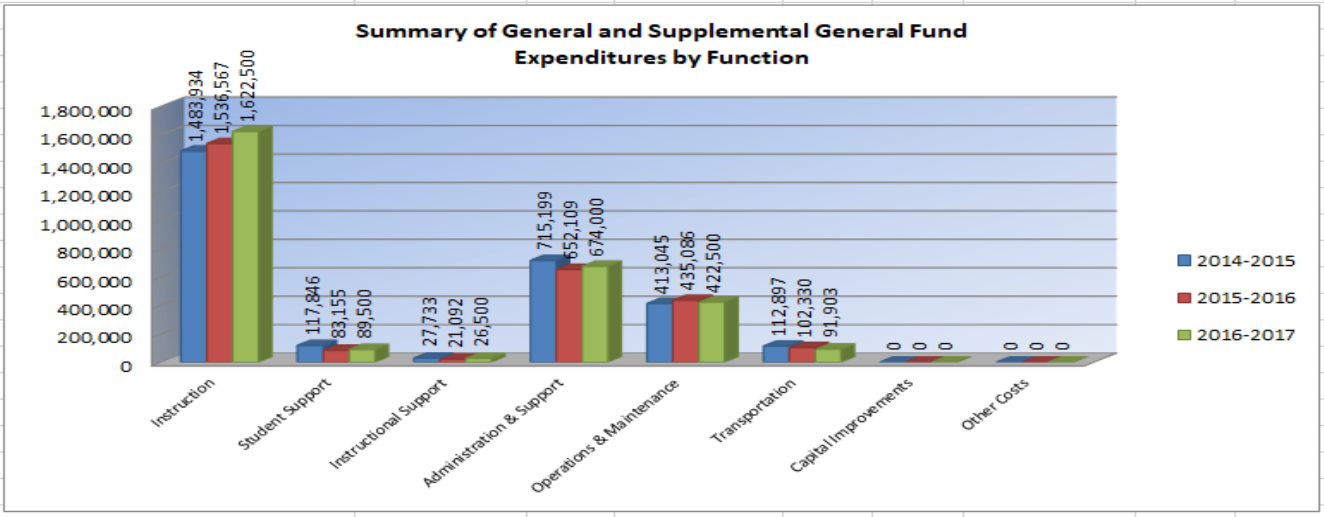
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2014-2015 Actual | % of Tot | 2015-2016 Actual | % of Tot | % inc/ dec | 2016-2017 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,483,934 | 52% | 1,536,567 | 54% | 4% | 1,622,500 | 55% | 6% |
| Student Support | 117,846 | 4% | 83,155 | 3% | -29% | 89,500 | 3% | 8% |
| Instructional Support | 27,733 | 1% | 21,092 | 1% | -24% | 26,500 | 1% | 26% |
| Administration & Support | 715,199 | 25% | 652,109 | 23% | -9% | 674,000 | 23% | 3% |
| Operations & Maintenance | 413,045 | 14% | 435,086 | 15% | 5% | 422,500 | 14% | -3% |
| Transportation | 112,897 | 4% | 102,330 | 4% | -9% | 91,903 | 3% | -10% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 2,870,654 | 100% | 2,830,339 | 100% | -1% | 2,926,903 | 100% | 3% |
| Amount per Pupil | $7,963 | | $8,500 | | 7% | $8,273 | | -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.*



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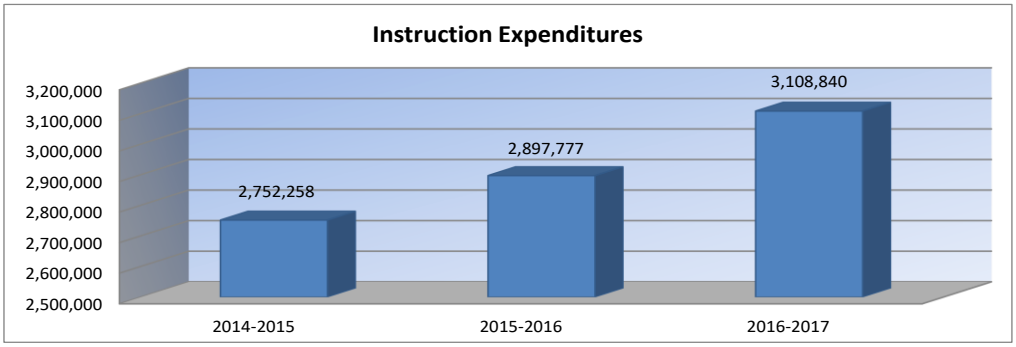
## Instruction Expenditures (1000)

| | 2014-2015 Actual | | 2015-2016 Actual | % inc/ dec | | 2016-2017 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 805,264 | | 705,758 | -12% | | 738,000 | 5% |
| Federal Funds | 266,353 | | 251,998 | -5% | | 277,947 | 10% |
| Supplemental General | 678,670 | | 830,809 | 22% | | 884,500 | 6% |
| At Risk (4yr Old) | 32,000 | | 32,000 | 0% | | 32,000 | 0% |
| At Risk (K-12) | 349,816 | | 359,000 | 3% | | 0 | -100% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Virtual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 136,745 | | 167,543 | 23% | | 650,000 | 288% |
| Driver Education | 3,387 | | 6,343 | 87% | | 6,260 | -1% |
| 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 | 330,365 | | 395,373 | 20% | | 380,342 | -4% |
| Cost of Living | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 104,204 | | 105,000 | 1% | | 105,000 | 0% |
| 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 | 28,158 | | 25,960 | -8% | | 34,791 | 34% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Activity Fund | 17,296 | | 17,993 | 4% | | | |
| 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** | 2,752,258 | | 2,897,777 | 5% | | 3,108,840 | 7% |
| Enrollment (FTE)* | 360.5 | | 333.0 | -8% | | 353.8 | 6% |
| Amount per Pupil | 7,635 | | 8,702 | 14% | | 8,787 | 1% |
| | | | | | | | |
| 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** | 2,752,258 | | 2,897,777 | 5% | | 3,108,840 | 7% |




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.

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# 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 State | Federal | Local Interest | Local Transfers | Local Other | Estimated July 1, 2017 Cash Balance |
|---|---|---|---|---|---|---|---|---|
| General | 3,195,110 | 3,248 | 3,191,862 | 0 | 0 | 0 | 0 | 0 |
| Supplemental General | 987,719 | 41,371 | 578,606 | | | 0 | 367,742 | XXXXXXXX |
| Adult Education | 0 | 0 | 0 | 0 | xxxxxxxxxxx | 0 | 0 | 0 |
| At Risk (4yr Old) | 32,000 | 0 | | 0 | xxxxxxxxxxx | 32,000 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | | | xxxxxxxxxxx | 0 | 0 | 0 |
| At Risk (K-12) | 0 | 0 | | 0 | xxxxxxxxxxx | 359,000 | 0 | 359,000 |
| Bilingual Education | 0 | 0 | | 0 | xxxxxxxxxxx | 0 | 0 | 0 |
| Virtual Education | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Capital Outlay | 655,000 | 973,758 | | 0 | 0 | 108,079 | 22,539 | 454,186 |
| Driver Training | 6,260 | 10,179 | 2,160 | 0 | xxxxxxxxxxx | 0 | 0 | 6,079 |
| Declining Enrollment | 0 | 0 | | | | 0 | 0 | XXXXXXXX |
| Extraordinary School Program | 0 | 0 | | 0 | xxxxxxxxxxx | 0 | 0 | 0 |
| Food Service | 227,065 | 53,562 | 1,716 | 123,747 | 0 | 0 | 56,920 | 8,880 |
| Professional Development | 0 | 4,088 | | 0 | xxxxxxxxxxx | 0 | 0 | 4,088 |
| Parent Education Program | 0 | 0 | 0 | 0 | xxxxxxxxxxx | 0 | 0 | 0 |
| Summer School | 0 | 0 | | 0 | xxxxxxxxxxx | 0 | 0 | 0 |
| Special Education | 380,342 | 131,517 | 0 | 0 | xxxxxxxxxxx | 373,219 | 0 | 124,394 |
| Vocational Education | 105,000 | 0 | 0 | 0 | xxxxxxxxxxx | 105,000 | 0 | 0 |
| Special Liability Expense Fund | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Special Reserve Fund | | 0 | | | | | | XXXXXXXX |
| Gifts and Grants | 0 | 0 | | | | | 0 | 0 |
| Textbook & Student Materials Revolving | | 0 | | | | | | XXXXXXXX |
| School Retirement | 0 | 0 | | | xxxxxxxxxxx | | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | | | | 0 | 0 | XXXXXXXXX |
| KPERS Special Retirement Contribution | 278,628 | 0 | | | | 278,628 | | XXXXXXXXX |
| Contingency Reserve | | 80,000 | | | | | | XXXXXXXXX |
| Activity Funds | | 2,792 | | | | | | XXXXXXXXX |
| Tuition Reimbursement | | 0 | 0 | 0 | | | 0 | 0 |
| Bond and Interest #1 | 0 | 0 | 0 | 0 | 0 | | 310,349 | 310,349 |
| 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 | | | xxxxxxxxxxx | | 0 | 0 |
| Coop Special Education | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Federal Funds | 277,947 | 33,345 | xxxxxxxxxxx | 244,602 | xxxxxxxxxxx | xxxxxxxxxxx | xxxxxxxxxxx | 0 |
| Cost of Living | 0 | 0 | xxxxxxxxxxx | xxxxxxxxxxx | xxxxxxxxxxx | 0 | 0 | XXXXXXXXX |
| SUBTOTAL | 6,145,071 | 1,333,860 | 3,774,344 | 368,349 | 0 | 1,255,926 | 757,550 | 1,266,976 |
| Less Transfers | 1,255,926 | | | | | | | |
| TOTAL Budget Expenditures | $4,889,145 | | | | | | | |

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

| | 2014-2015 | 2015-2016 | 2016-2017 |
|---|---|---|---|
| State Revenues | 3,906,131 | 3,931,066 | 3,774,344 |
| Federal Revenues | 290,875 | 293,778 | 368,349 |
| Local Revenues* | 519,965 | 629,536 | 757,550 |
| Total Revenues | 4,716,971 | 4,854,380 | 4,900,243 |
| Revenues Per Pupil | 13,085 | 14,578 | 13,850 |

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.

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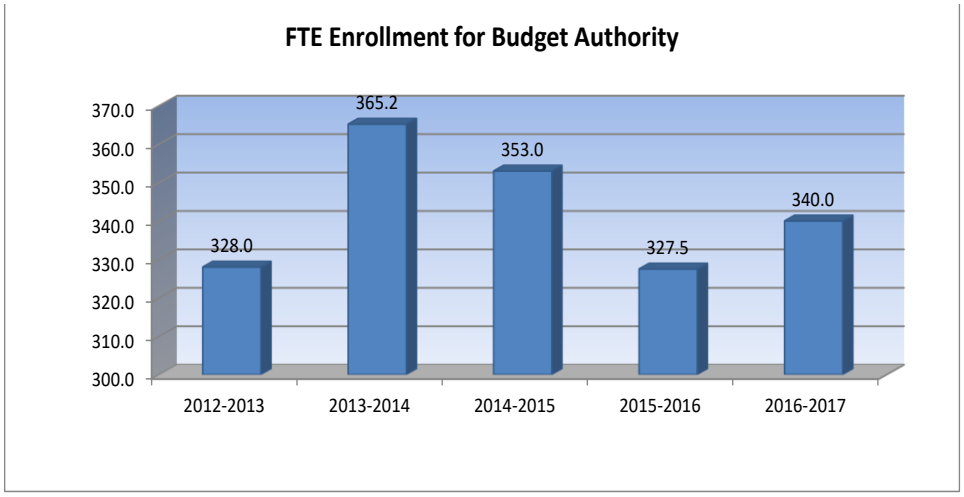
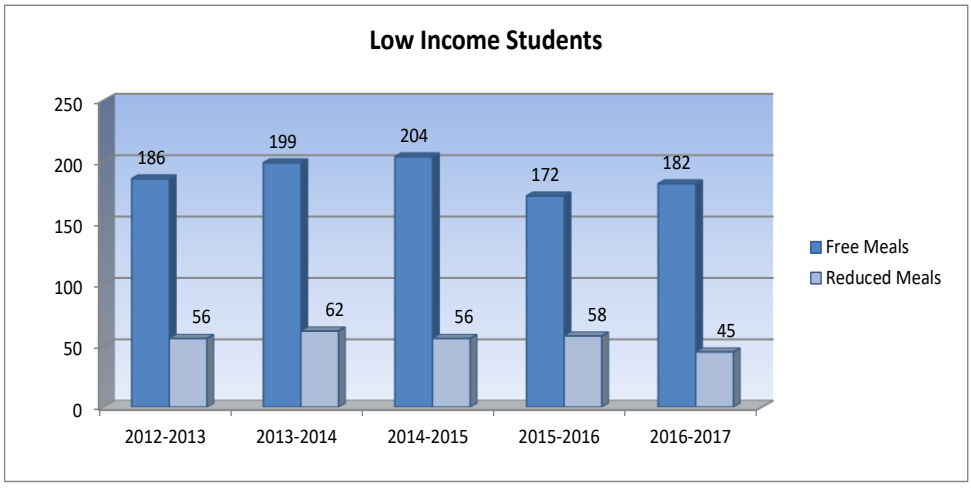
## Enrollment Information

| | 2012-2013 Actual | 2013-2014 Actual | % inc/ dec | 2014-2015 Actual | % inc/ dec | 2015-2016 Actual | % inc/ dec | 2016-2017 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 328.0 | 365.2 | 11% | 353.0 | -3% | 327.5 | -7% | 340.0 | 4% |
| Number of Students - Free Meals | 186 | 199 | 7% | 204 | 3% | 172 | -16% | 182 | 6% |
| Number of Students - Reduced Meals | 56 | 62 | 11% | 56 | -10% | 58 | 4% | 45 | -22% |




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

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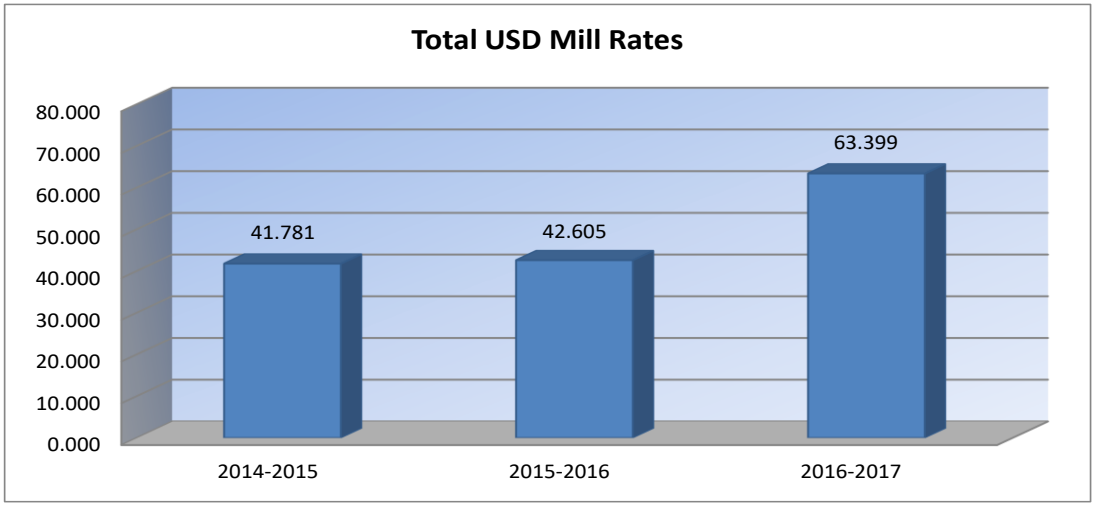
## Miscellaneous Information
## Mill Rates by Fund

| | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 17.787 | 17.605 | 22.067 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.994 | 5.000 | 0.600 |
| 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 | 0.000 | 0.000 | 20.732 |
| 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** | **41.781** | **42.605** | **63.399** |
| 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 | 0.000 | 0.000 | 0.000 |
| Rec Comm Employee Bnfts | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



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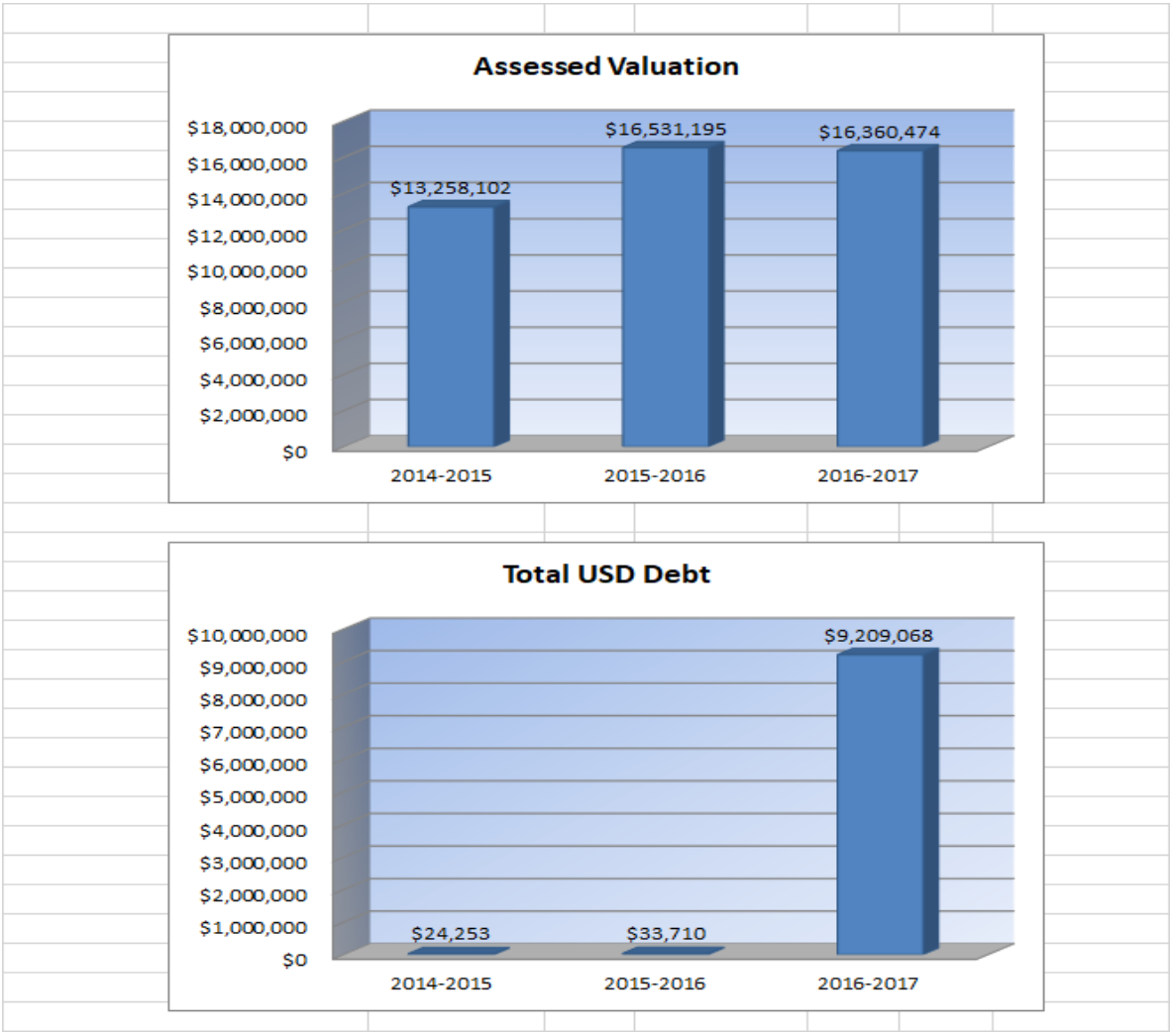
## Other Information

| | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Budget |
|---|---|---|---|
| Assessed Valuation | $13,258,102 | $16,531,195 | $16,360,474 |
| Bonded Indebtedness | 24,253 | 33,710 | 9,209,068 |



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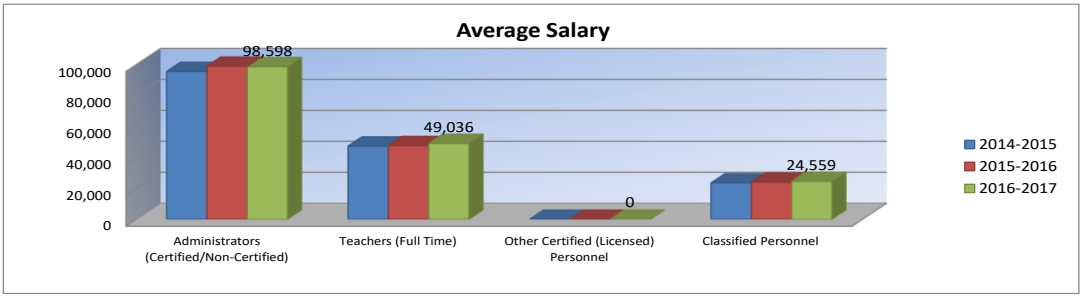
AVERAGE SALARY

| | 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) | 3.0 | 286,538 | 95,513 | 3.0 | 296,754 | 98,918 | 3.0 | 295,793 | 98,598 |
| Teachers (Full Time) | 33.5 | 1,585,520 | 47,329 | 32.5 | 1,548,192 | 47,637 | 32.0 | 1,569,152 | 49,036 |
| Other Certified (Licensed) Personnel | | | 0 | | | 0 | | | 0 |
| Classified Personnel | 22.0 | 516,968 | 23,499 | 24.0 | 576,632 | 24,026 | 26.0 | 638,529 | 24,559 |
| Substitutes/Temporary Help | XXXXX | | XXXXXXXXX | XXXXX | | XXXXXXXXX | XXXXX | | XXXXXXXXX |




**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