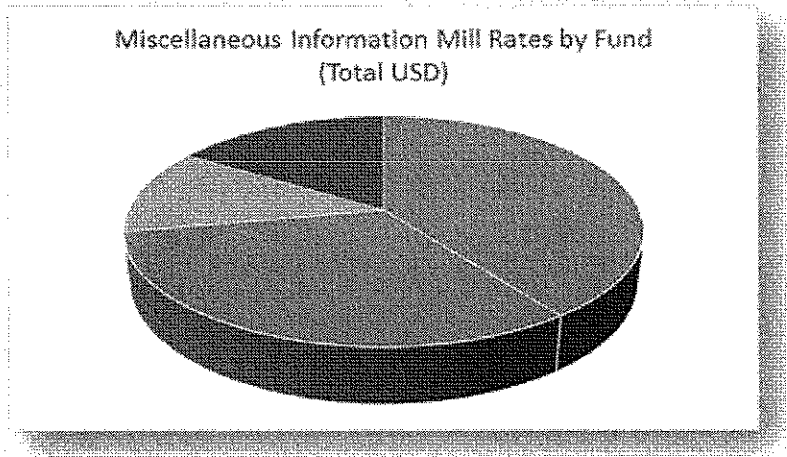
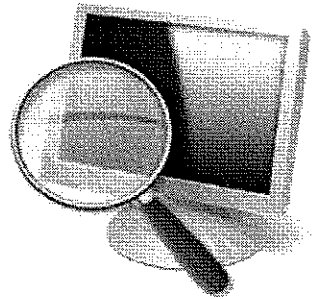
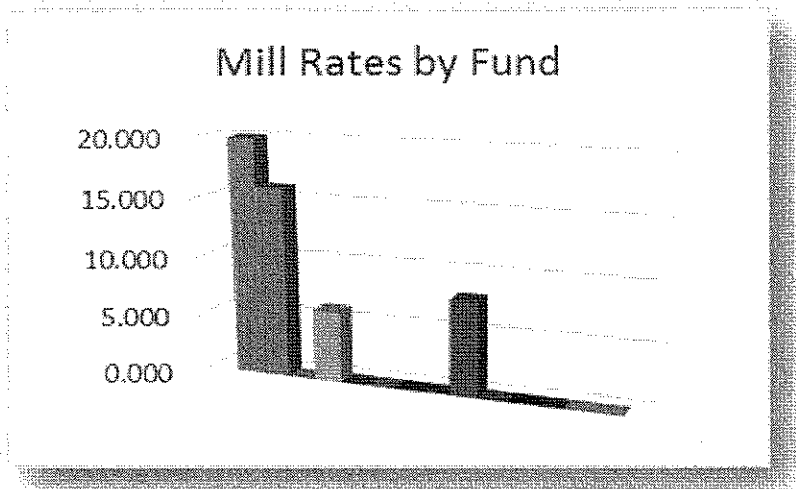


# BUDGET AT A GLANCE

2016-17



USD 311 - Pretty Prairie



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

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

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

	2014-2015	%	2015-2016	%	%	2016-2017	%	%
	Actual	of	Actual	of	inc/ dec	Budget	of	inc/ dec
		Tot		Tot			Tot	dec
Instruction	2,239,564	59%	2,003,677	56%	-11%	2,351,360	57%	17%
Student Support Services	54,169	1%	55,349	2%	2%	56,495	1%	2%
Instructional Support Services	139,904	4%	99,985	3%	-29%	97,194	2%	-3%
Administration & Support	362,536	10%	434,021	12%	20%	482,849	12%	11%
Operations & Maintenance	346,973	9%	330,297	9%	-5%	417,017	10%	26%
Transportation	251,910	7%	218,510	6%	-13%	288,928	7%	32%
Food Services	182,019	5%	178,313	5%	-2%	214,106	5%	20%
Capital Improvements	86,667	2%	86,667	2%	0%	86,667	2%	0%
Debt Services	137,880	4%	139,655	4%	1%	141,280	3%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>3,801,622</b>	<b>100%</b>	<b>3,546,474</b>	<b>100%</b>	<b>-7%</b>	<b>4,135,896</b>	<b>100%</b>	<b>17%</b>
Amount per Pupil	\$13,956		\$14,101		1%	\$15,318		9%
<b>Current Expenditures**</b>	<b>3,421,982</b>	<b>100%</b>	<b>3,162,274</b>	<b>100%</b>	<b>-8%</b>	<b>3,566,011</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$12,562		\$12,574		0%	\$13,207		5%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	2,171,521	57%	1,936,135	55%	-2%	2,221,360	54%	-1%
Instruction*** (Current Expenditures)	2,171,521	63%	1,936,135	61%	-2%	2,221,360	62%	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, 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	2,239,564	2,003,677	2,351,360
Student Support	54,169	55,349	56,495
Instructional Support	139,904	99,985	97,194
Administration & Support	362,536	434,021	482,849
Operations & Maintenance	346,973	330,297	417,017
Transportation	251,910	218,510	288,928
Food Services	182,019	178,313	214,106
Capital Improvements	86,667	86,667	86,667
Debt Services	137,880	139,655	141,280
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>3,801,622</b>	<b>3,546,474</b>	<b>4,135,896</b>

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

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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	8,222	7,967	8,709
Student Support	199	220	209
Instructional Support	514	398	360
Administration & Support	1,331	1,726	1,788
Operations & Maintenance	1,274	1,313	1,545
Transportation	925	869	1,070
Food Services	668	709	793
Capital Improvements	318	345	321
Debt Services	506	555	523
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>13,956</b>	<b>14,101</b>	<b>15,318</b>
Enrollment (FTE)*	272.4	251.5	270.0

*\*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**

	<b>2014-2015 Actual</b>	<b>% of Tot</b>	<b>2015-2016 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2016-2017 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	1,188,664	56%	1,104,421	54%	-7%	992,185	50%	-10%
Student Support	49,889	2%	51,990	3%	4%	52,102	3%	0%
Instructional Support	113,627	5%	70,996	3%	-38%	80,652	4%	14%
Administration & Support	323,327	15%	393,729	19%	22%	423,100	21%	7%
Operations & Maintenance	270,995	13%	267,796	13%	-1%	269,620	14%	1%
Transportation	184,661	9%	153,176	8%	-17%	166,185	8%	8%
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>2,131,163</b>	<b>100%</b>	<b>2,042,108</b>	<b>100%</b>	<b>-4%</b>	<b>1,983,844</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$7,824		\$8,120		4%	\$7,348		-10%

*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	1,070,050	1,001,855	-6%	889,185	-11%
Federal Funds	100,637	24,190	-76%	112,483	365%
Supplemental General	118,614	102,566	-14%	103,000	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	136,494	97,542	-29%	313,750	222%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	68,043	67,542	-1%	130,000	92%
Driver Education	0	0	0%	0	0%
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	375,477	365,577	-3%	425,000	16%
Cost of Living	0	0	0%	0	0%
Vocational Education	205,922	198,287	-4%	214,000	8%
Gifts/Grants	30,750	29,421	-4%	30,750	5%
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	119,405	93,622	-22%	133,192	42%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,727	12,879	172%		
Activity Fund	9,445	10,196	8%		
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>2,239,564</b>	<b>2,003,677</b>	<b>-11%</b>	<b>2,351,360</b>	<b>17%</b>
Enrollment (FTE)*	272.4	251.5	-8%	270.0	7%
Amount per Pupil	8,222	7,967	-3%	8,709	9%
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>2,239,564</b>	<b>2,003,677</b>	<b>-11%</b>	<b>2,351,360</b>	<b>17%</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 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue-2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local	Other	
General	2,467,318	0	2,465,278	0	0	0	2,040	0
Supplemental General	765,242	36,467	290,333				438,442	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX		0	0
At Risk (4yr Old)	0	0		0	XXXXXXXXXXXX		0	0
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX		0	0
At Risk (K-12)	313,750	68,243		0	XXXXXXXXXXXX	270,500	0	24,993
Bilingual Education	0	0		0	XXXXXXXXXXXX		0	0
Virtual Education	0	0		0	0		0	0
Capital Outlay	428,605	359,798		0	2,000		162,988	133,565
Driver Training	0	0	0	0	XXXXXXXXXXXX		0	0
Declining Enrollment	0	0		0	XXXXXXXXXXXX		0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX		0	0
Food Service	206,000	58,898	1,192	49,285	0	71,242	61,074	33,889
Professional Development	10,580	28,529		0	XXXXXXXXXXXX	10,000	0	25,949
Parent Education Program	0	0	0	0	XXXXXXXXXXXX		0	0
Summer School	0	0		0	XXXXXXXXXXXX		0	0
Special Education	463,330	212,420	0	0	XXXXXXXXXXXX	472,200	0	221,290
Vocational Education	245,500	44,642	8,788	0	XXXXXXXXXXXX	225,000	0	32,940
Special Liability Expense Fund	0	0			0			0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	30,750						30,750	0
Textbook & Student Materials Revolving		67,340						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0					0	XXXXXXXXXX
KPERs Special Retirement Contribution	199,774	0				199,774		XXXXXXXXXX
Contingency Reserve		271,010						XXXXXXXXXX
Activity Funds		5,880						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	141,280	244,228	33,907	0	0		111,569	248,424
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	112,483	0	XXXXXXXXXXXX	112,483	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>5,384,612</b>	<b>1,393,423</b>	<b>2,799,508</b>	<b>161,768</b>	<b>2,000</b>	<b>1,248,716</b>	<b>808,863</b>	<b>720,850</b>
Less Transfers	1,248,716							
<b>TOTAL Budget Expenditures</b>	<b>\$4,135,896</b>							

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

	2014-2015	2015-2016	2016-2017
State Revenues	2,771,837	2,761,590	2,799,508
Federal Revenues	164,518	79,702	161,768
Local Revenues*	819,879	942,546	808,863
<b>Total Revenues</b>	<b>3,756,234</b>	<b>3,783,838</b>	<b>3,770,139</b>
Revenues Per Pupil	13,789	15,045	13,963

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**

	<b>2012-2013</b>	<b>2013-2014</b>	<b>%</b>	<b>2014-2015</b>	<b>%</b>	<b>2015-2016</b>	<b>%</b>	<b>2016-2017</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>inc/ dec</b>	<b>Actual</b>	<b>inc/ dec</b>	<b>Actual</b>	<b>inc/ dec</b>	<b>Budget</b>	<b>inc/ dec</b>
Enrollment (FTE)*	273.2	275.3	1%	272.4	-1%	251.5	-8%	270.0	7%
Number of Students - Free Meals	77	85	10%	79	-7%	53	-33%	65	23%
Number of Students - Reduced Meals	24	24	0%	17	-29%	35	106%	35	0%

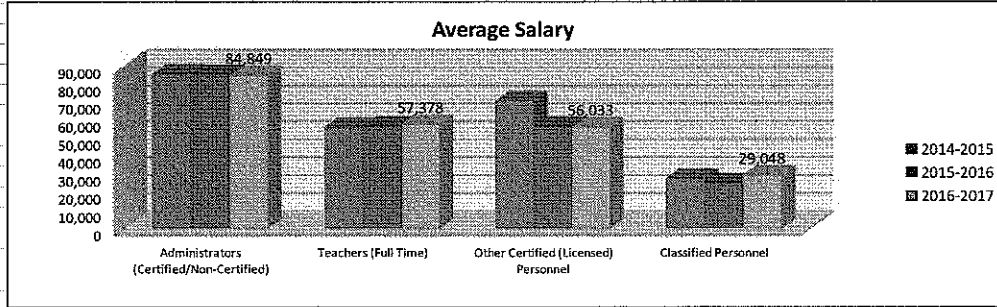
\*FTE for state aid and budget authority purposes for the general fund.





USD# 311  
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)	2.0	171,112	85,556	2.0	170,443	85,222	2.0	169,697	84,849
Teachers (Full Time)	21.0	1,171,725	55,796	18.0	1,014,910	56,384	18.0	1,032,808	57,378
Other Certified (Licensed) Personnel	3.2	226,631	70,822	3.1	174,503	56,291	3.0	166,099	55,033
Classified Personnel	17.6	481,282	27,346	18.2	451,818	24,825	19.0	551,911	29,048
Substitutes/Temporary Help	XXXXX	55,575	XXXXXXXXXX	XXXXX	34,482	XXXXXXXXXX	XXXXX	35,000	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.

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## **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