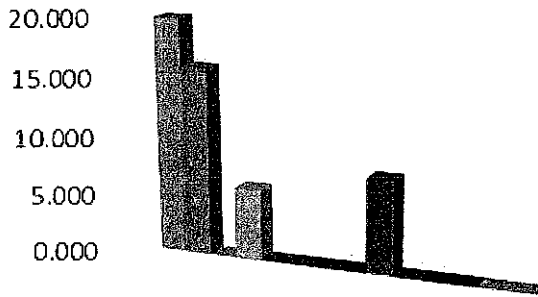


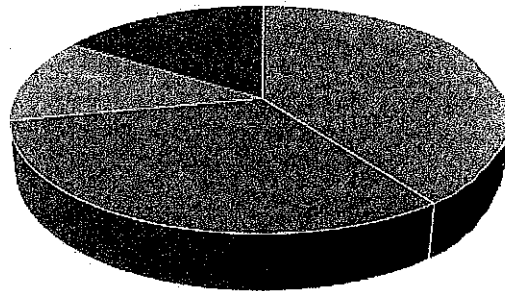
# BUDGET AT A GLANCE

2016-17

Mill Rates by Fund



Miscellaneous Information Mill Rates by Fund  
(Total USD)



USD 353 - Wellington



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 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	10,012,763	54%	10,205,126	56%	2%	12,065,330	53%	18%
Student Support Services	603,654	3%	446,952	2%	-26%	593,681	3%	33%
Instructional Support Services	878,517	5%	832,610	5%	-5%	912,644	4%	10%
Administration & Support	1,713,113	9%	1,781,985	10%	4%	2,043,524	9%	15%
Operations & Maintenance	1,817,095	10%	1,508,604	8%	-17%	1,908,487	8%	27%
Transportation	498,273	3%	495,558	3%	-1%	700,000	3%	41%
Food Services	631,950	3%	571,726	3%	-10%	712,034	3%	25%
Capital Improvements	190,553	1%	170,023	1%	-11%	1,468,621	7%	764%
Debt Services	2,104,067	11%	2,338,659	13%	11%	2,180,982	10%	-7%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>18,449,985</b>	<b>100%</b>	<b>18,351,243</b>	<b>100%</b>	<b>-1%</b>	<b>22,585,303</b>	<b>100%</b>	<b>23%</b>
Amount per Pupil	\$11,842		\$11,932		1%	\$14,652		23%
<b>Current Expenditures**</b>	<b>16,104,405</b>	<b>100%</b>	<b>15,241,829</b>	<b>100%</b>	<b>-5%</b>	<b>18,025,700</b>	<b>100%</b>	<b>18%</b>
Amount per Pupil	\$10,337		\$9,910		-4%	\$11,694		18%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	10,006,489	54%	10,122,207	55%	1%	11,815,330	52%	-3%
Instruction*** (Current Expenditures)	10,006,489	62%	10,122,207	66%	4%	11,815,330	66%	0%

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

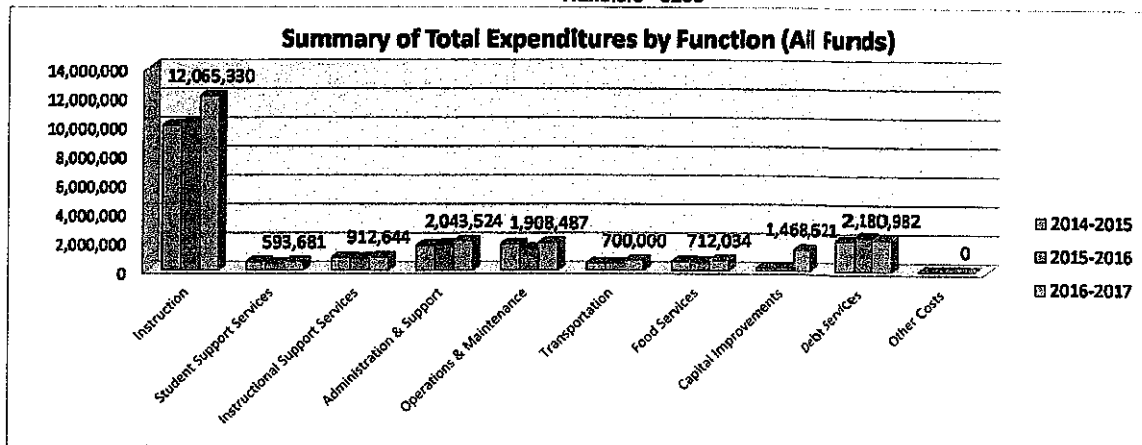
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

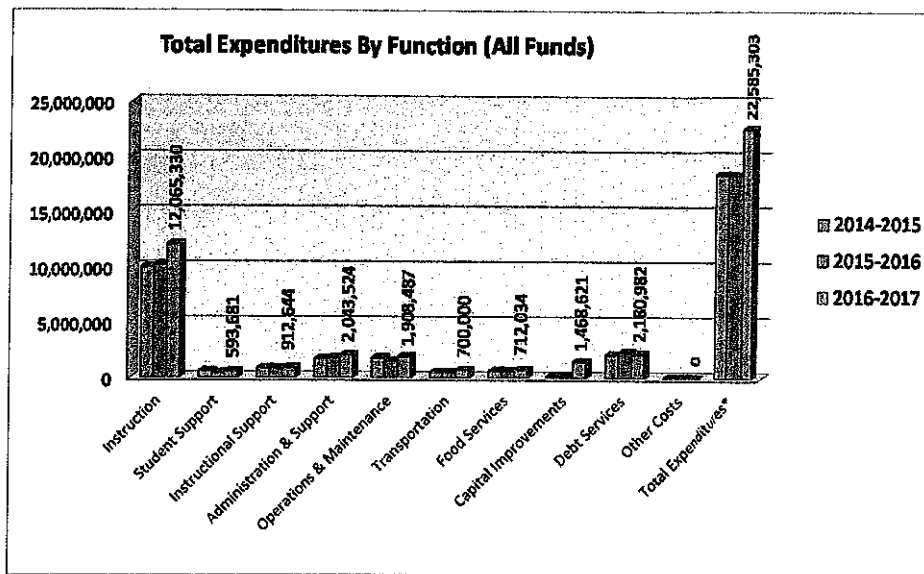
Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	10,012,763	10,205,126	12,065,330
Student Support	603,654	446,952	593,681
Instructional Support	878,517	832,610	912,644
Administration & Support	1,713,113	1,781,985	2,043,524
Operations & Maintenance	1,817,095	1,508,604	1,908,487
Transportation	498,273	495,558	700,000
Food Services	631,950	571,726	712,034
Capital Improvements	190,553	170,023	1,468,621
Debt Services	2,104,067	2,338,659	2,180,982
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>18,449,985</b>	<b>18,351,243</b>	<b>22,585,303</b>

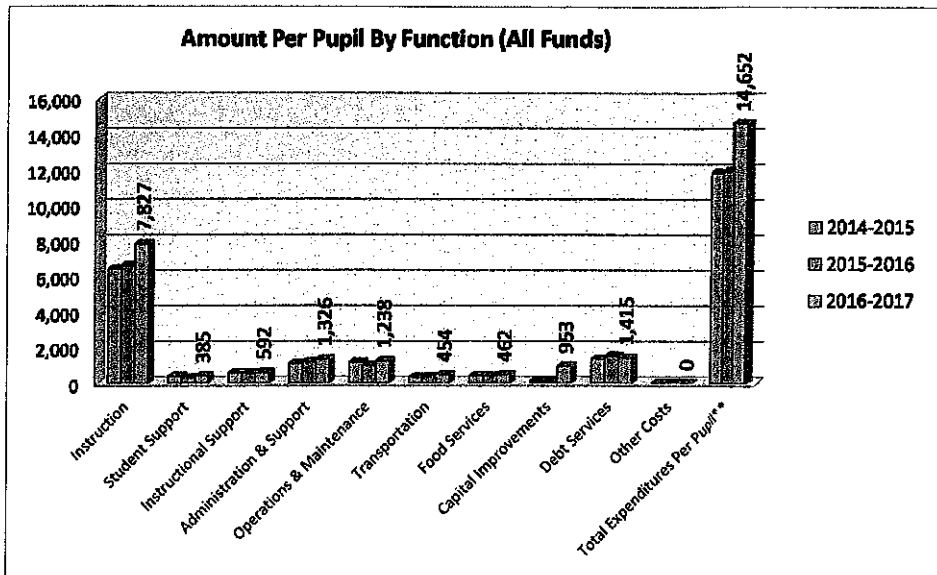


*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,427	6,635	7,827
Student Support	387	291	385
Instructional Support	564	541	592
Administration & Support	1,100	1,159	1,326
Operations & Maintenance	1,166	981	1,238
Transportation	320	322	454
Food Services	406	372	462
Capital Improvements	122	111	953
Debt Services	1,350	1,521	1,415
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>11,842</b>	<b>11,932</b>	<b>14,652</b>
<b>Enrollment (FTE)*</b>	<b>1,558.0</b>	<b>1,538.0</b>	<b>1,541.5</b>

\*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.

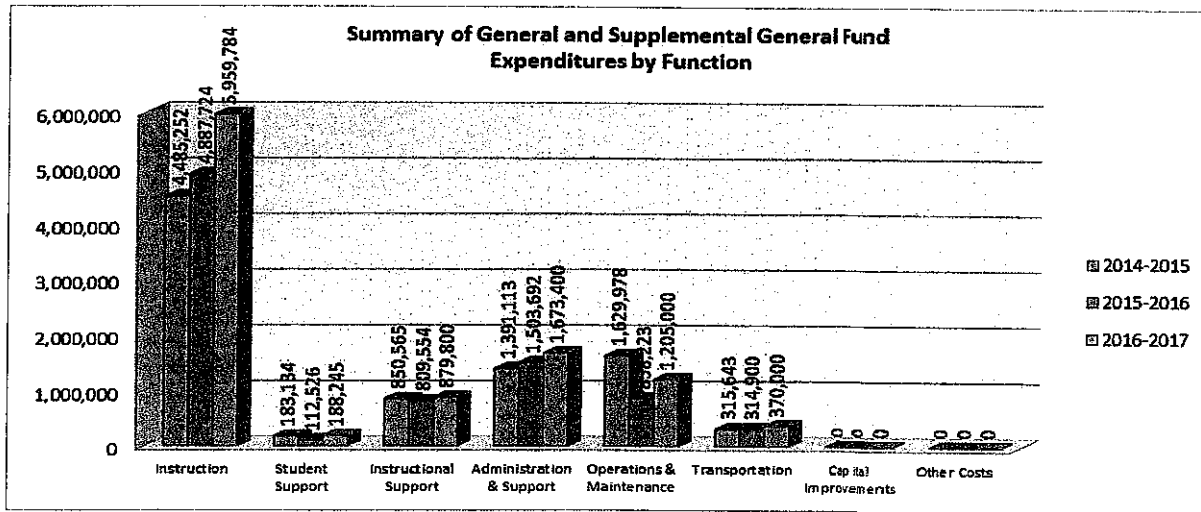


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

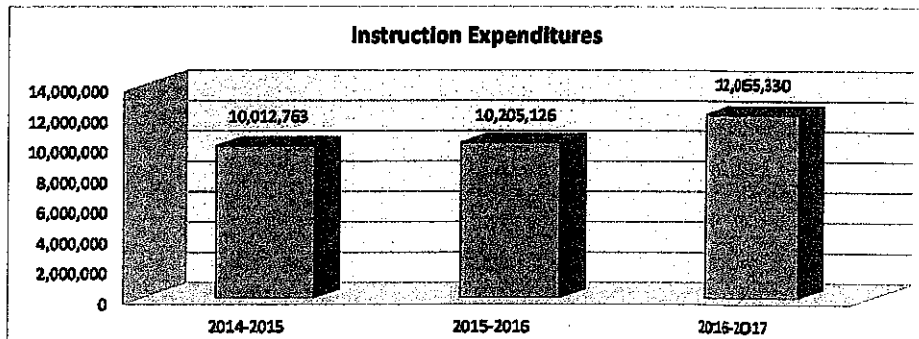
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/dec	2016-2017 Budget	% of Tot	% inc/dec
Instruction	4,485,252	51%	4,887,724	58%	9%	5,959,784	58%	22%
Student Support	183,134	2%	112,526	1%	-39%	188,245	2%	67%
Instructional Support	850,565	10%	809,554	10%	-5%	879,800	9%	9%
Administration & Support	1,391,113	16%	1,503,692	18%	8%	1,673,400	16%	11%
Operations & Maintenance	1,629,978	18%	858,223	10%	-47%	1,205,000	12%	40%
Transportation	315,643	4%	314,900	4%	0%	370,000	4%	17%
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>8,855,685</b>	<b>100%</b>	<b>8,486,619</b>	<b>100%</b>	<b>-4%</b>	<b>10,276,229</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$5,684		\$5,518		-3%	\$6,666		21%

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	3,463,855	4,027,125	16%	5,590,881	39%
Federal Funds	443,170	588,758	33%	566,051	-4%
Supplemental General	1,021,397	860,599	-16%	368,903	-57%
At Risk (4yr Old)	25,038	26,964	8%	30,816	14%
At Risk (K-12)	1,506,690	1,059,277	-30%	1,257,500	18%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	6,274	82,919	1222%	250,000	201%
Driver Education	12,963	27,488	112%	23,500	-15%
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	2,335,328	2,385,396	1%	2,598,359	10%
Cost of Living	0	0	0%	0	0%
Vocational Education	383,547	379,925	-1%	398,500	5%
Gifts/Grants	11,191	53,284	378%	185,273	210%
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	694,080	572,500	-18%	815,547	42%
Contingency Reserve	0	0	0%		
Text Book & Student Material	60,150	102,085	70%		
Activity Fund	49,080	58,806	20%		
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>10,012,763</b>	<b>10,205,126</b>	<b>2%</b>	<b>12,065,330</b>	<b>18%</b>
Enrollment (FTE)*	1,558.0	1,538.0	-1%	1,541.5	0%
Amount per Pupil	6,427	6,635	3%	7,827	18%
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>10,012,763</b>	<b>10,205,126</b>	<b>2%</b>	<b>12,065,330</b>	<b>18%</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 Transfers	Other	
General	11,425,888	4,747	11,365,141	0	36,000	0	0	0
Supplemental General	3,471,782	104,424	2,205,829	0	0	0	1,161,739	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	30,816	0	0	0	XXXXXXXXXXXX	30,816	0	0
Adult Supplemental Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	1,269,100	173,034	0	0	XXXXXXXXXXXX	1,096,066	0	0
Bilingual Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
Capital Outlay	2,378,621	1,438,538	0	0	8,000	0	624,792	0
Driver Training	58,071	30,601	7,470	0	XXXXXXXXXXXX	0	29,000	0
Declining Enrollment	0	0	0	0	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
Extraordinary School Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Food Service	783,755	162,983	8,180	446,367	0	0	168,245	0
Professional Development	0	0	0	0	XXXXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0	0	0	XXXXXXXXXXXX	0	0	0
Special Education	3,343,359	805,359	0	515,000	XXXXXXXXXXXX	2,023,000	0	0
Vocational Education	400,500	61,477	0	0	XXXXXXXXXXXX	339,023	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXXXX
Gifts and Grants	185,273	115,273	0	0	0	0	50,000	0
Textbook & Student Materials Revolving	0	483,901	0	0	0	0	0	XXXXXXXXXXXX
School Retirement	0	0	0	0	XXXXXXXXXXXX	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXXXX
KPERS Special Retirement Contribution	1,132,546	0	0	0	0	1,132,546	0	XXXXXXXXXXXX
Contingency Reserve	0	892,058	0	0	0	0	0	XXXXXXXXXXXX
Activity Funds	0	7,148	0	0	0	0	0	XXXXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	2,180,982	1,782,996	1,174,148	0	0	0	971,018	1,747,178
Bond and Interest #2	0	0	38,091	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	XXXXXXXXXXXX	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	555,051	74,298	XXXXXXXXXXXX	491,753	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
<b>SUBTOTAL</b>	<b>27,206,764</b>	<b>6,116,815</b>	<b>14,816,657</b>	<b>1,453,120</b>	<b>44,000</b>	<b>4,621,451</b>	<b>2,995,794</b>	<b>1,747,178</b>
Less Transfers	4,621,451							
<b>TOTAL Budget Expenditures</b>	<b>\$22,685,303</b>							

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

	2014-2015	2015-2016	2016-2017
State Revenues	14,618,697	14,618,647	14,816,657
Federal Revenues	1,512,307	1,464,271	1,453,120
Local Revenues*	3,112,175	3,367,797	3,039,794
<b>Total Revenues</b>	<b>19,243,179</b>	<b>19,440,715</b>	<b>19,309,571</b>
Revenues Per Pupil	12,351	12,640	12,526

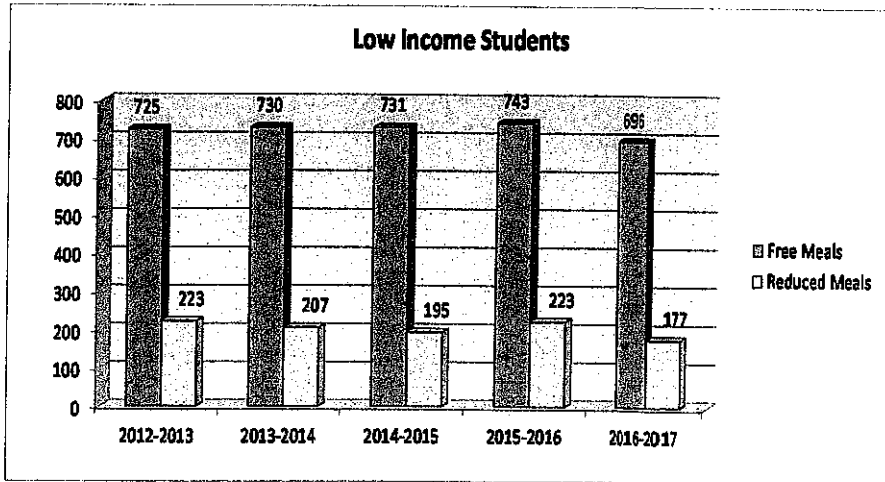
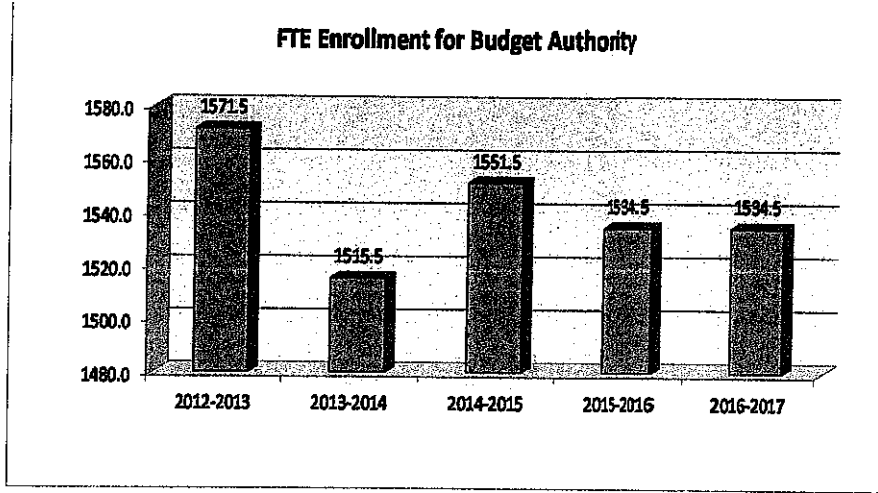
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

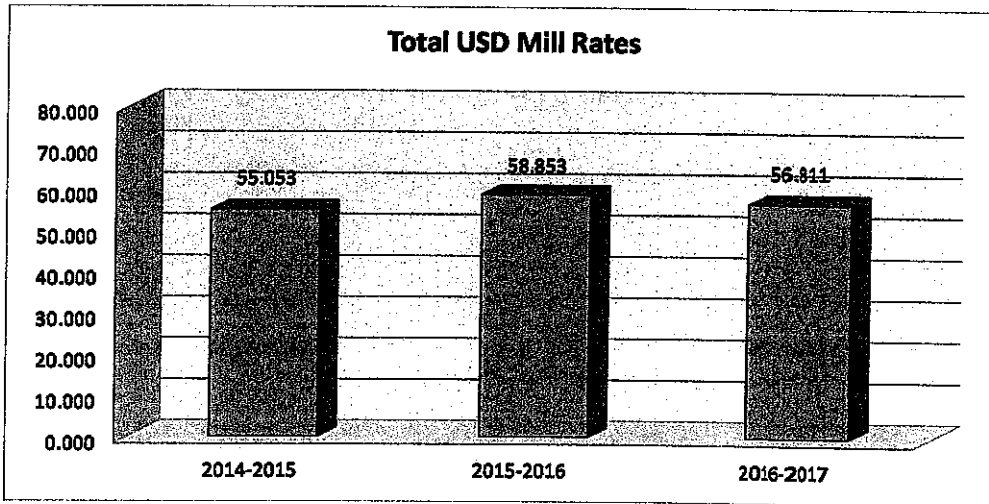
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	1,571.5	1,515.5	-4%	1,551.5	2%	1,534.5	-1%	1,534.5	0%
Number of Students - Free Meals	725	730	1%	731	0%	743	2%	696	-6%
Number of Students - Reduced Meals	223	207	-7%	195	-6%	223	14%	177	-21%



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

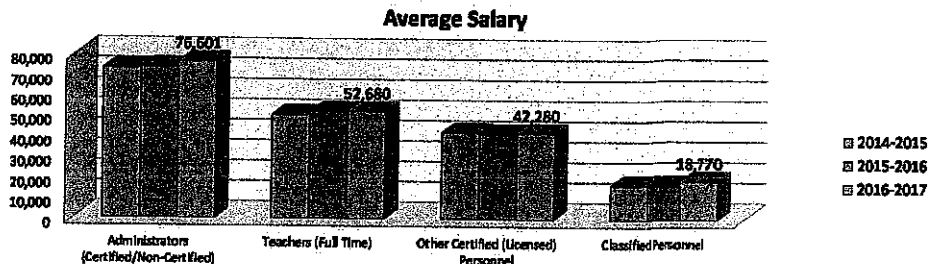
**Miscellaneous Information  
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	12.035	15.889	16.713
Adult Education	0.000	0.000	0.000
Capital Outlay	4.997	7.774	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	18.021	15.210	12.098
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>55.053</b>	<b>58.853</b>	<b>56.811</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	4.970	4.830	5.000
Rec Comm Employee Bnfts	0.960	0.938	0.891
<b>TOTAL OTHER</b>	<b>5.930</b>	<b>5.763</b>	<b>5.891</b>



**USD# 353  
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)	13.0	951,988	73,230	12.0	884,216	73,685	12.0	919,218	76,601
Teachers (Full Time)	131.0	6,650,226	50,765	128.0	6,716,504	52,479	129.0	6,795,750	52,680
Other Certified (Licensed) Personnel	11.0	487,791	42,526	10.0	416,719	41,672	10.0	422,800	42,280
Classified Personnel	143.0	2,397,079	16,783	145.0	2,414,427	16,651	130.0	2,440,125	18,770
Substitutes/Temporary Help	XXXXX	138,741	XXXXXXX	XXXXX	125,036	XXXXXXX	XXXXXX	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 extrapay 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