

# Budget at a Glance 2017-18



USD 330 - Mission Valley



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)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	3,574,779	52%	3,719,082	53%	4%	5,107,849	52%	37%
Student Support Services	281,191	4%	288,961	4%	3%	321,184	3%	11%
Instructional Support Services	194,897	3%	197,817	3%	1%	456,846	5%	131%
Administration & Support	677,886	10%	714,911	10%	5%	892,152	9%	25%
Operations & Maintenance	710,916	10%	735,791	10%	3%	1,197,629	12%	63%
Transportation	484,116	7%	497,651	7%	3%	720,159	7%	45%
Food Services	312,127	4%	316,509	4%	1%	348,054	4%	10%
Capital Improvements	211,522	3%	97,910	1%	-54%	320,000	3%	227%
Debt Services	490,734	7%	496,050	7%	1%	500,062	5%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>6,938,168</b>	<b>100%</b>	<b>7,064,682</b>	<b>100%</b>	<b>2%</b>	<b>9,863,935</b>	<b>100%</b>	<b>40%</b>
Amount per Pupil	\$15,011		\$14,857		-1%	\$21,584		45%
<b>Current Expenditures**</b>	<b>6,064,675</b>	<b>100%</b>	<b>6,239,228</b>	<b>100%</b>	<b>3%</b>	<b>8,278,873</b>	<b>100%</b>	<b>33%</b>
Amount per Pupil	\$13,121		\$13,121		0%	\$18,116		38%

## Percent of Expenditures

Instruction*** (Total Expenditures)	3,565,437	51%	3,700,736	52%	1%	4,762,849	48%	-4%
Instruction*** (Current Expenditures)	3,565,437	59%	3,700,736	59%	0%	4,762,849	58%	-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, 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)

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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

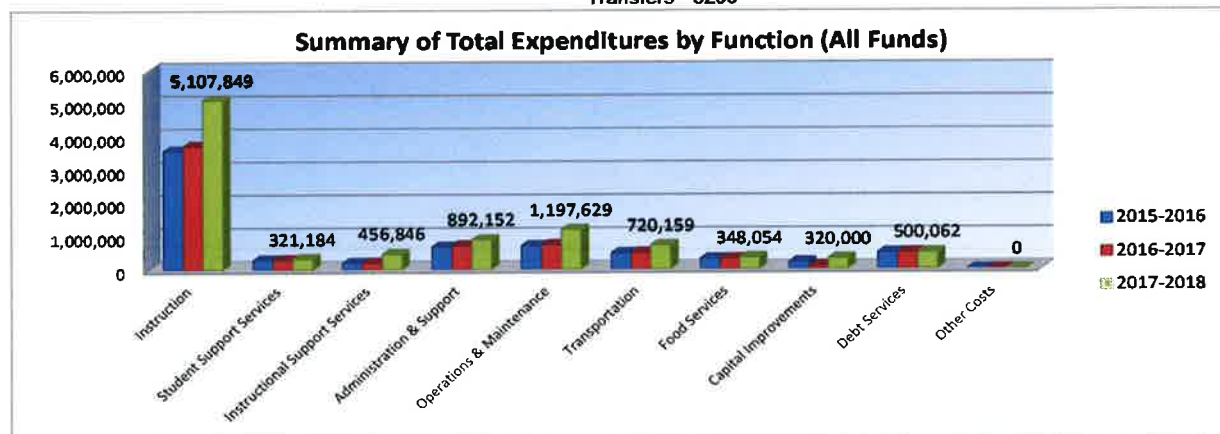
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

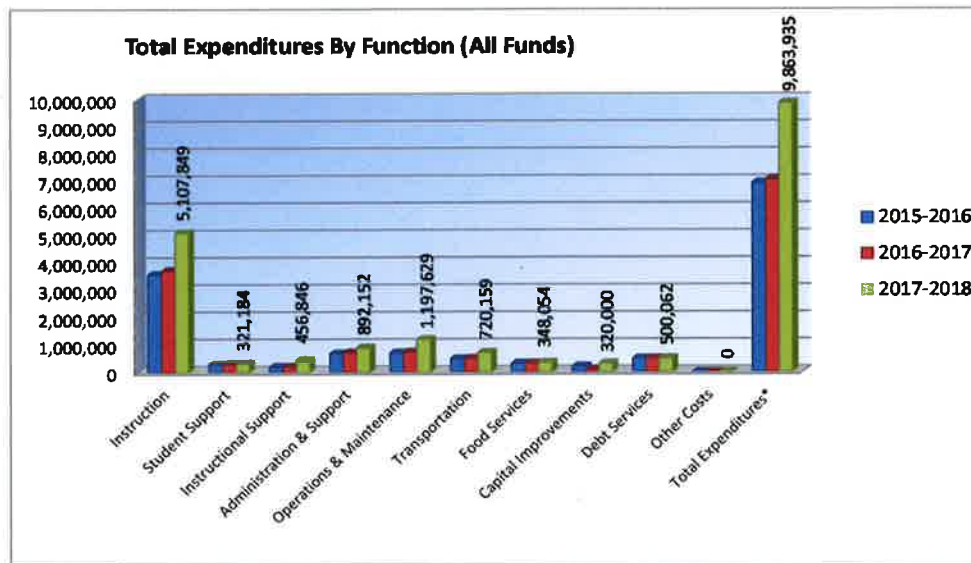
Debt Services - 5100

Transfers - 5200



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

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	3,574,779	3,719,082	5,107,849
Student Support	281,191	288,961	321,184
Instructional Support	194,897	197,817	456,846
Administration & Support	677,886	714,911	892,152
Operations & Maintenance	710,916	735,791	1,197,629
Transportation	484,116	497,651	720,159
Food Services	312,127	316,509	348,054
Capital Improvements	211,522	97,910	320,000
Debt Services	490,734	496,050	500,062
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>6,938,168</b>	<b>7,064,682</b>	<b>9,863,935</b>

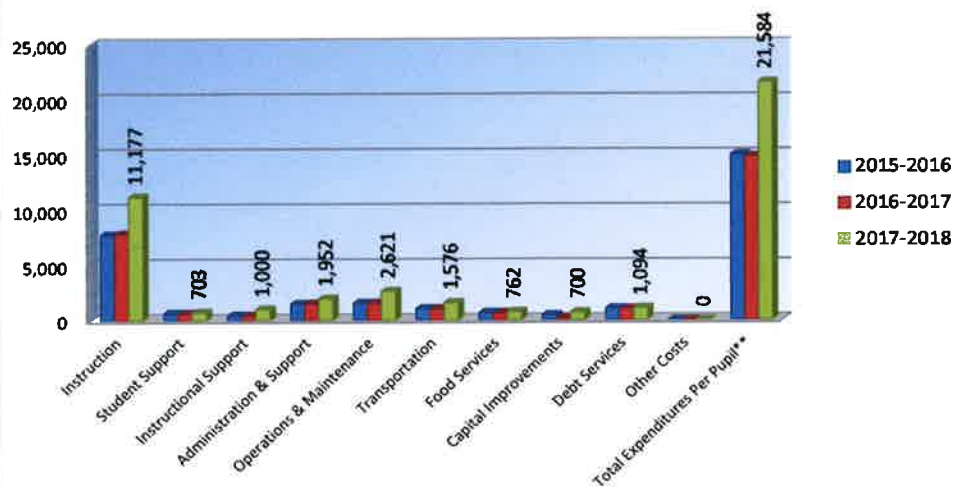


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	7,734	7,821	11,177
Student Support	608	608	703
Instructional Support	422	416	1,000
Administration & Support	1,467	1,503	1,952
Operations & Maintenance	1,538	1,547	2,621
Transportation	1,047	1,047	1,576
Food Services	675	666	762
Capital Improvements	458	206	700
Debt Services	1,062	1,043	1,094
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>15,011</b>	<b>14,857</b>	<b>21,584</b>
<b>Enrollment (FTE)*</b>	<b>462.2</b>	<b>475.5</b>	<b>457.0</b>

\*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

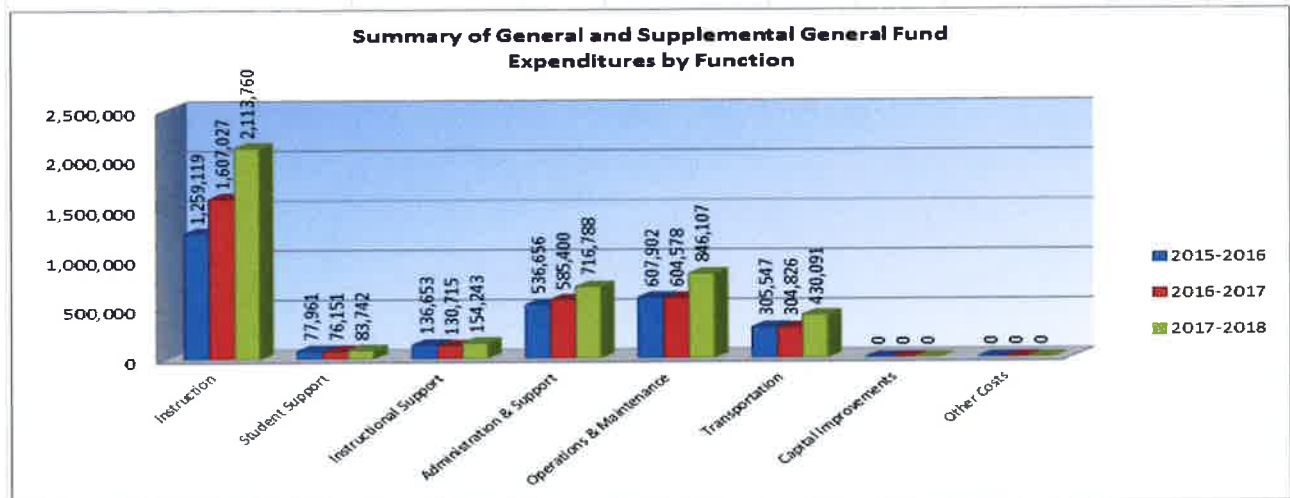
**Amount Per Pupil By Function (All Funds)**

\*\*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, 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>2015-2016 Actual</b>	<b>% of Tot</b>	<b>2016-2017 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2017-2018 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	1,259,119	43%	1,607,027	49%	28%	2,113,760	49%	32%
Student Support	77,961	3%	76,151	2%	-2%	83,742	2%	10%
Instructional Support	136,653	5%	130,715	4%	-4%	154,243	4%	18%
Administration & Support	536,656	18%	585,400	18%	9%	716,788	16%	22%
Operations & Maintenance	607,902	21%	604,578	18%	-1%	846,107	19%	40%
Transportation	305,547	10%	304,826	9%	0%	430,091	10%	41%
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>2,923,838</b>	<b>100%</b>	<b>3,308,697</b>	<b>100%</b>	<b>13%</b>	<b>4,344,731</b>	<b>100%</b>	<b>31%</b>
Amount per Pupil	\$6,326		\$6,958		10%	\$9,507		37%

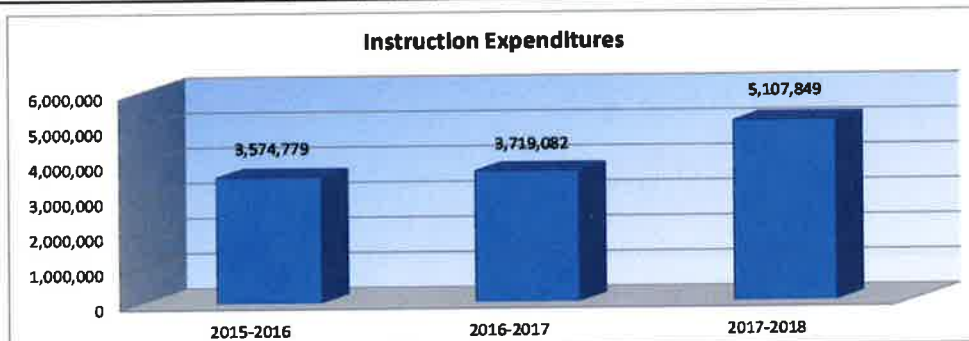
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.





## Instruction Expenditures (1000)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	1,259,119	1,807,027	28%	2,113,760	32%
Federal Funds	77,941	67,256	-14%	70,093	4%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	534,300	246,200	-54%	255,983	4%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	9,342	18,346	96%	345,000	1781%
Driver Education	8,152	7,498	-8%	12,200	63%
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	1,035,116	1,063,832	3%	1,850,877	55%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	267,087	280,934	5%	322,447	15%
Gifts/Grants	11,751	1,170	-90%	4,340	271%
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	212,547	224,440	6%	333,149	48%
Contingency Reserve	0	0	0%		
Text Book & Student Material	21,450	26,519	24%		
Activity Fund	137,974	175,860	27%		
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>3,574,779</b>	<b>3,719,082</b>	<b>4%</b>	<b>5,107,849</b>	<b>37%</b>
Enrollment (FTE)*	462.2	475.5	3%	457.0	-4%
Amount per Pupil	7,734	7,821	1%	11,177	43%
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>3,574,779</b>	<b>3,719,082</b>	<b>4%</b>	<b>5,107,849</b>	<b>37%</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.

\*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

## Sources of Revenue and Proposed Budget for 2017-18

Fund	2017-18 Amount Budgeted	July 1, 2017 Cash Balance	Estimated Sources of Revenue--2017-18					Estimated July 1, 2018 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	4,337,296	0	4,337,296	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	1,429,767	76,803	457,804			20,000	875,160	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	255,983	11,761		0	0	259,222	10,000	25,000
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,085,000	1,451,749	65,739	0	5,000	0	330,043	767,531
Driver Training	32,784	24,084	4,200	0	800	0	3,700	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	335,577	54,744	2,120	121,643	1,000	5,000	151,070	0
Professional Development	80,235	78,085	150	0	2,000	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,110,040	1,191,241	0	122,606	5,000	790,893	300	0
Career and Postsecondary Education	362,217	0	0	0	0	362,217	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		212,028						XXXXXXXXXX
Gifts and Grants	167,365	167,365					0	0
Textbook & Student Materials Revolving		47,816						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	496,867	0	496,867			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		488,053						XXXXXXXXXX
Activity Funds		97,572						XXXXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	500,062	911,764	104,950	0	2,000		471,123	989,775
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	0
Federal Funds	93,074	0	XXXXXXXXXX	93,074	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>11,286,267</b>	<b>4,813,065</b>	<b>5,469,126</b>	<b>337,323</b>	<b>15,800</b>	<b>1,437,332</b>	<b>1,841,396</b>	<b>1,782,306</b>
Less Transfers	1,437,332							
<b>TOTAL Budget Expenditures</b>	<b>\$9,848,935</b>							

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

	2016-2016	2016-2017	2017-2018
State Revenues	5,298,935	4,979,663	5,469,126
Federal Revenues	394,775	382,480	337,323
Local Revenues*	2,443,884	2,620,375	1,857,196
<b>Total Revenues</b>	<b>8,137,594</b>	<b>7,982,518</b>	<b>7,663,645</b>
<b>Revenues Per Pupil</b>	<b>17,606</b>	<b>16,788</b>	<b>16,769</b>

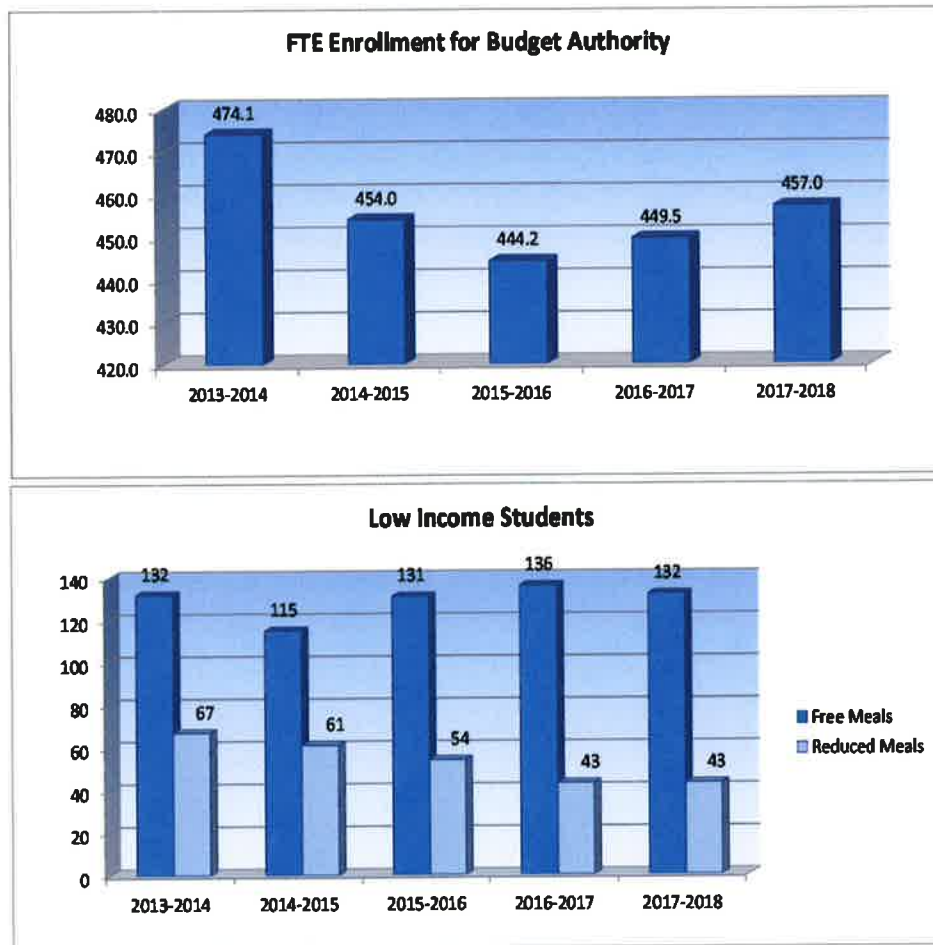
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

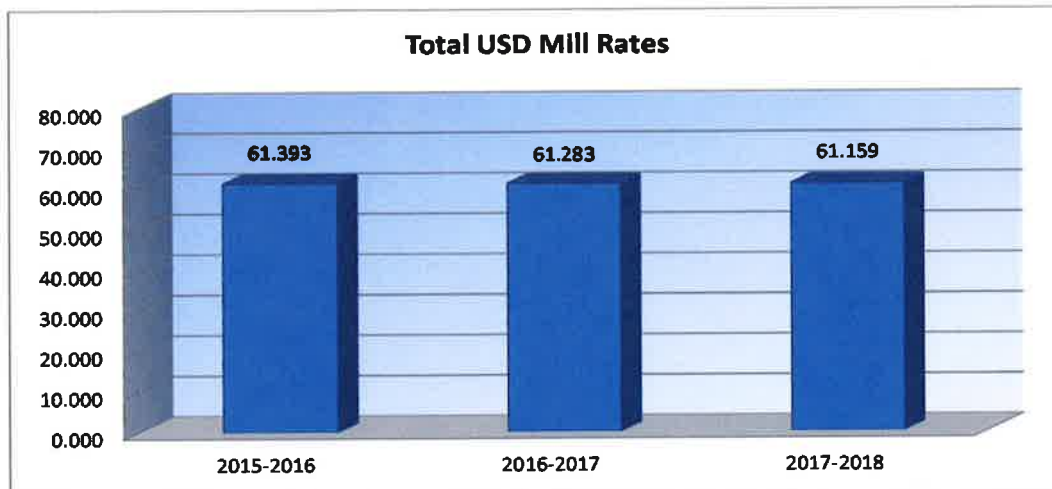
	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>% inc/ dec</b>	<b>2015-2016 Actual</b>	<b>% inc/ dec</b>	<b>2016-2017 Actual</b>	<b>% inc/ dec</b>	<b>2017-2018 Budget</b>	<b>% inc/ dec</b>
Enrollment (FTE)*	474.1	454.0	-4%	444.2	-2%	449.5	1%	457.0	2%
Number of Students - Free Meals	132	115	-13%	131	14%	136	4%	132	-3%
Number of Students - Reduced Meals	67	61	-9%	54	-11%	43	-20%	43	0%



\*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

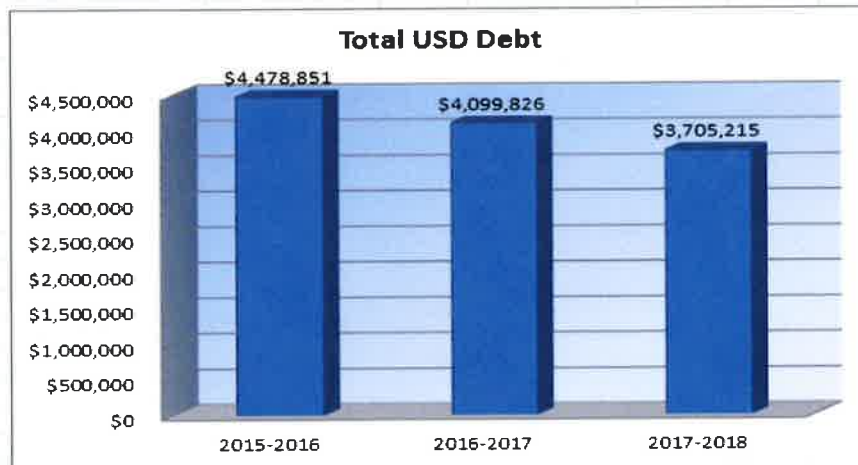
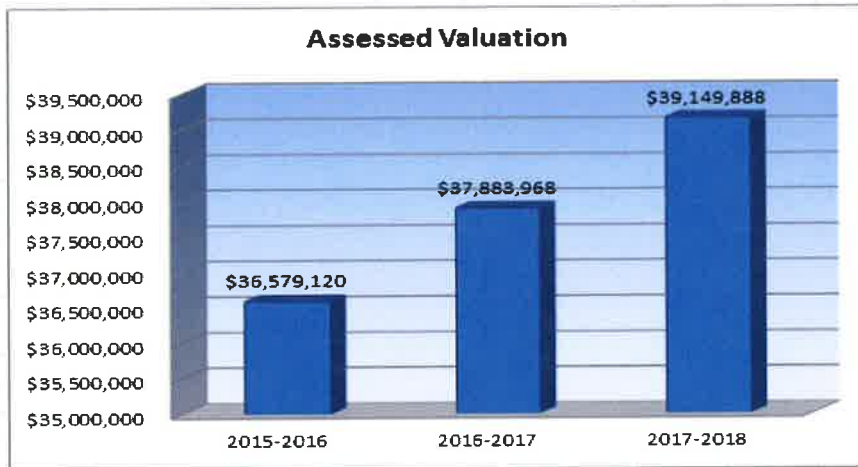
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Budget</b>
General	20.000	20.000	20.000
Supplemental General	22.456	21.288	21.755
Adult Education	0.000	0.000	0.000
Capital Outlay	7.996	7.996	7.996
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	10.941	11.999	11.408
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>61.393</b>	<b>61.283</b>	<b>61.159</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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



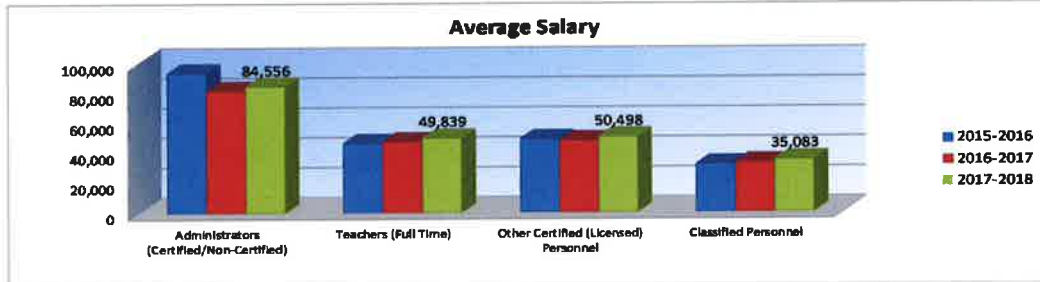
## Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$36,579,120	\$37,883,968	\$39,149,888
Bonded Indebtedness	4,478,851	4,099,826	3,705,215



**USD# 330  
AVERAGE SALARY**

	2015-16 Actual			2016-17 Actual			2017-18 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	280,772	93,591	4.0	327,015	81,754	4.0	338,222	84,556
Teachers (Full Time)	42.5	1,972,180	46,404	42.0	1,993,576	47,466	42.0	2,093,255	49,839
Other Certified (Licensed) Personnel	6.1	299,380	49,079	6.6	317,415	48,093	6.6	333,285	50,498
Classified Personnel	43.4	1,387,702	31,975	42.7	1,426,717	33,413	42.7	1,498,052	35,083
Substitutes/Temporary Help	XXXXX	91,878	XXXXXXX	XXXXX	126,177	XXXXXXX	XXXXX	124,915	XXXXXXX



**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