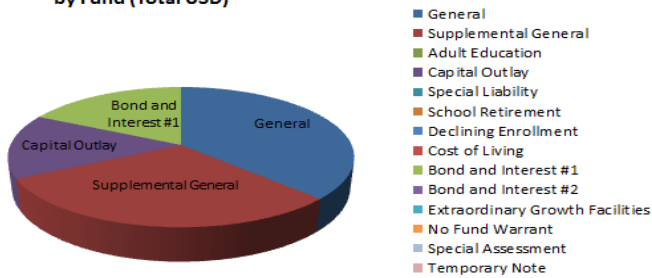


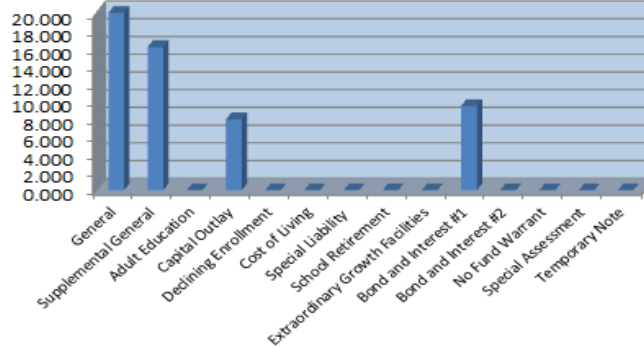
BUDGET AT A GLANCE

2015-16

**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Mill Levies by Fund



USD 336 - Holton



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

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	12,932,390	72%	13,160,787	72%	2%	13,765,579	64%	5%
Student Support Services	355,800	2%	339,895	2%	-4%	939,117	4%	176%
Instructional Support Services	409,657	2%	381,432	2%	-7%	454,738	2%	19%
Administration & Support	1,228,804	7%	1,175,013	6%	-4%	1,337,341	6%	14%
Operations & Maintenance	1,556,537	9%	1,295,306	7%	-17%	1,851,665	9%	43%
Transportation	690,803	4%	508,306	3%	-26%	730,037	3%	44%
Food Services	491,542	3%	488,279	3%	-1%	506,422	2%	4%
Capital Improvements	280,398	2%	406,431	2%	45%	600,000	3%	48%
Debt Services	0	0%	490,373	3%	0%	1,464,326	7%	199%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	17,945,931	100%	18,245,822	100%	2%	21,649,225	100%	19%
Amount per Pupil	\$15,586		\$16,313		5%	\$19,210		18%
Current Expenditures**	17,108,651	100%	17,162,829	100%	0%	18,848,924	100%	10%
Amount per Pupil	\$14,859		\$15,345		3%	\$16,725		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	12,879,474	72%	13,135,417	72%	0%	13,715,579	63%	-9%
Instruction*** (Current Expenditures)	12,879,474	75%	13,135,417	77%	2%	13,715,579	73%	-4%

*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.

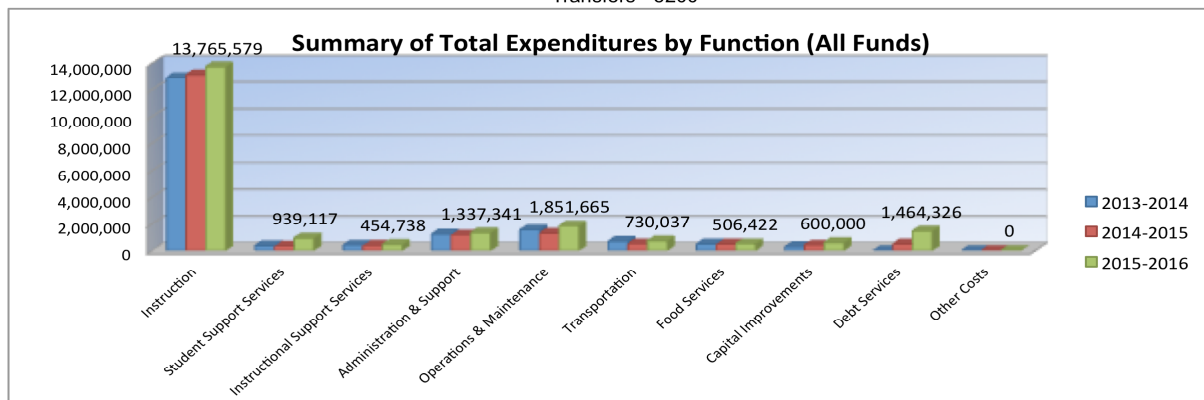
**Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

***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.

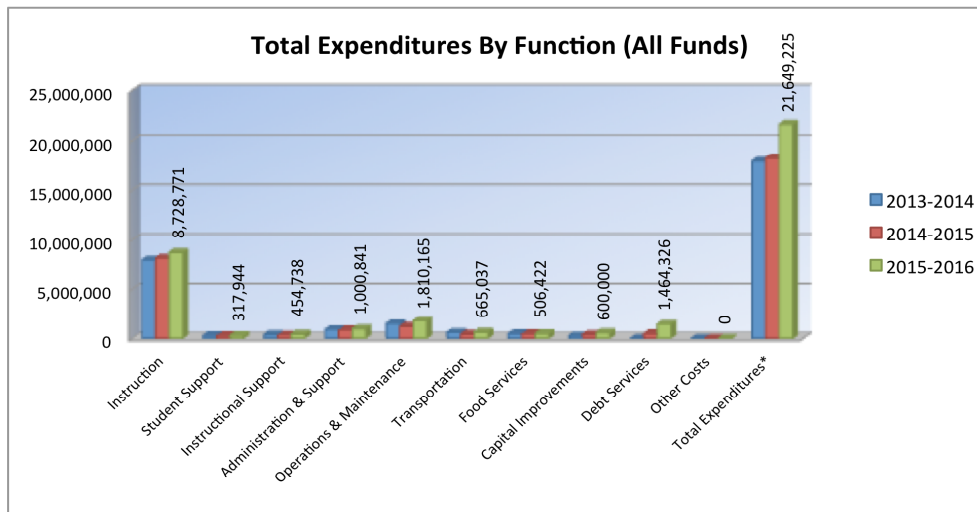
Further definition of what goes into each category:

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)**

2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
---------------------	---------------------	---------------------

	Actual	Actual	Budget
Instruction	7,970,267	8,163,384	8,728,771
Student Support	312,211	304,263	317,944
Instructional Support	409,657	381,432	454,738
Administration & Support	919,274	888,209	1,000,841
Operations & Maintenance	1,514,683	1,240,375	1,810,165
Transportation	627,379	454,269	665,037
Food Services	491,542	488,279	506,422
Capital Improvements	280,398	406,431	600,000
Debt Services	0	490,373	1,464,326
Other Costs	0	0	0
Total Expenditures*	17,945,931	18,245,822	21,649,225



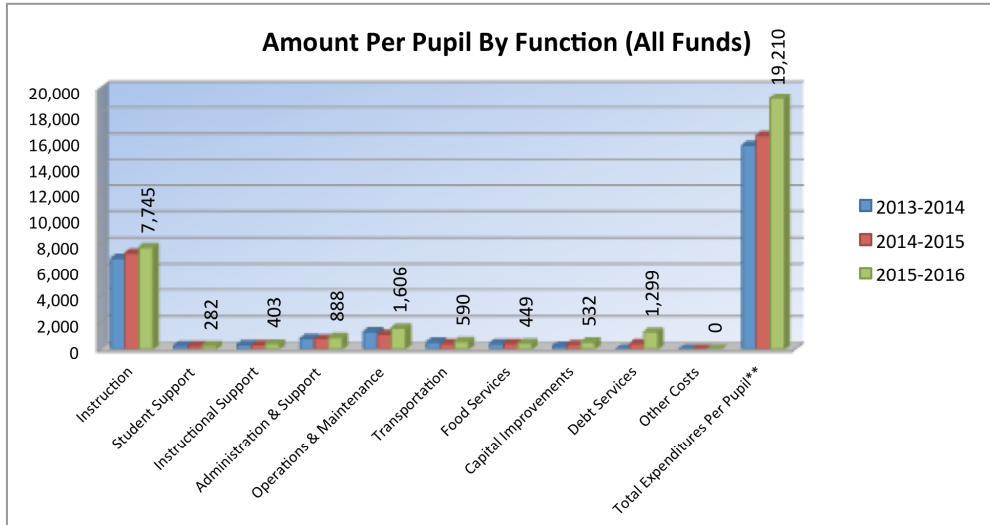
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

USD# 336

Total Expenditures Amount Per Pupil By Function (All Funds)			
	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	6,922	7,299	7,745
Student Support	271	272	282
Instructional Support	356	341	403
Administration & Support	798	794	888
Operations & Maintenance	1,316	1,109	1,606
Transportation	545	406	590
Food Services	427	437	449

Capital Improvements	244	363	532
Debt Services	0	438	1,299
Other Costs	0	0	0
Total Expenditures Per Pupil**	15,586	16,313	19,210
Enrollment (FTE)*	1,151.4	1,118.5	1,127.0

**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.*

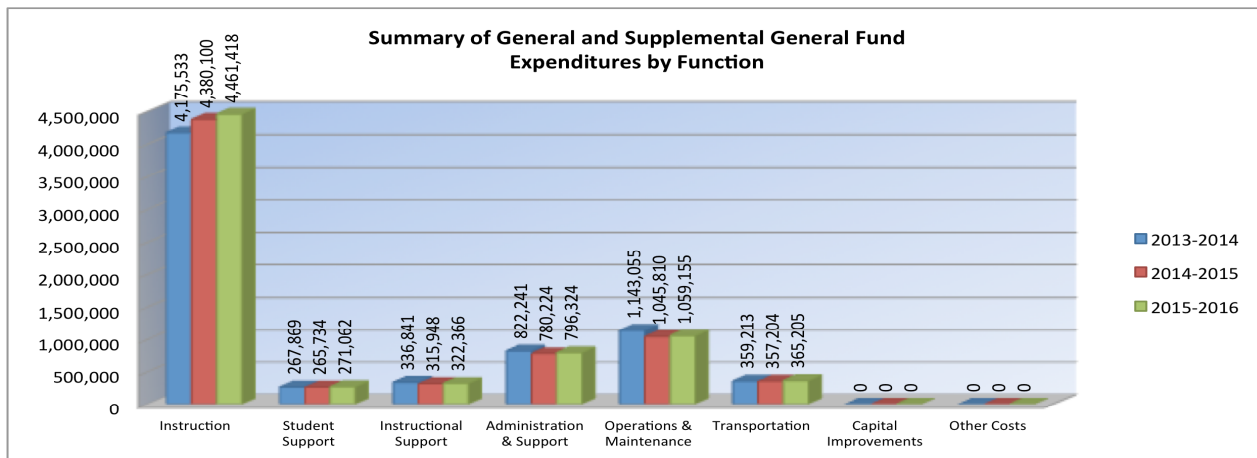


***The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

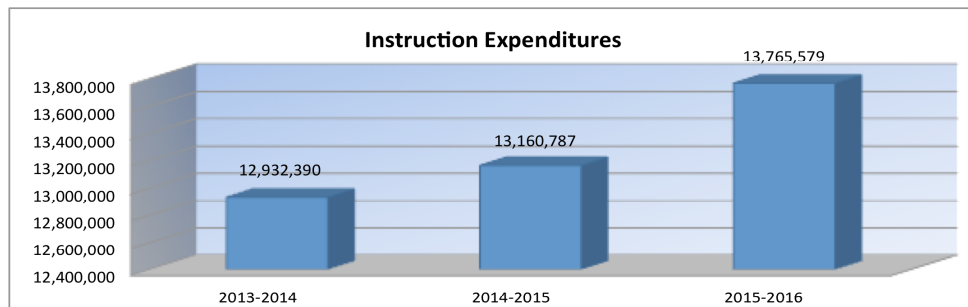
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	4,175,533	59%	4,380,100	61%	5%	4,461,418	61%	2%
Student Support	267,869	4%	265,734	4%	-1%	271,062	4%	2%
Instructional Support	336,841	5%	315,948	4%	-6%	322,366	4%	2%
Administration & Support	822,241	12%	780,224	11%	-5%	796,324	11%	2%
Operations & Maintenance	1,143,055	16%	1,045,810	15%	-9%	1,059,155	15%	1%
Transportation	359,213	5%	357,204	5%	-1%	365,205	5%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,104,752	100%	7,145,020	100%	1%	7,275,530	100%	2%
Amount per Pupil	\$6,171		\$6,388		4%	\$6,456		1%

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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	2,549,413		2,751,003	8%		2,809,321	2%
Federal Funds	284,972		263,687	-7%		268,354	2%
Supplemental General	1,626,120		1,629,097	0%		1,652,097	1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	710,460		782,694	10%		793,600	1%
Bilingual Education	13,878		0	-100%		32,000	0%
Virtual Education	0		0	0%		290,500	0%
Capital Outlay	52,916		25,370	-52%		50,000	97%
Driver Education	8,251		7,893	-4%		12,200	55%
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	24,255		27,926	15%		40,000	43%
Special Education	1,226,897		1,222,850	0%		1,347,888	10%
Cost of Living	0		0	0%		0	0%
Vocational Education	372,661		369,050	-1%		403,015	9%
Gifts/Grants	919		2,416	163%		6,531	170%
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	861,401		853,080	-1%		1,023,265	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	74,995		48,445	-35%			
Activity Fund	163,129		179,873	10%			
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	7,970,267		8,163,384	2%		8,728,771	7%
Enrollment (FTE)*	1,151.4		1,118.5	-3%		1,127.0	1%
Amount per Pupil	6,922		7,299	5%		7,745	6%
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	4,962,123		4,997,403	1%		5,036,808	1%
TOTAL	12,932,390		13,160,787	2%		13,765,579	5%



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 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local	Other	
General	11,181,761	0	11,181,761	0	0	0	0	0
Supplemental General	2,554,123	48,745				1,705,511	799,867	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	0	0		0	XXXXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	800,000	0		0	XXXXXXXXXXXX	800,000	0	0
Bilingual Education	32,000	0		0	XXXXXXXXXXXX	32,000	0	0
Virtual Education	515,000	0		0	0	515,000	0	0
Capital Outlay	1,335,975	1,003,241		0	12,725	200,000	370,009	250,000
Driver Training	14,200	16,797	2,394	0	XXXXXXXXXXXX	17,000	4,715	26,706
Declining Enrollment	0	0			0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	583,194	91,468	5,000	280,961	XXXXXXXXXXXX	35,000	170,765	0
Professional Development	94,000	57,336		0	XXXXXXXXXXXX	75,000	0	38,336
Parent Education Program	11,300	11,300	0	0	XXXXXXXXXXXX	11,300	0	11,300
Summer School	40,000	30,135		0	XXXXXXXXXXXX	40,000	0	30,135
Special Education	1,415,688	200,227	0	0	XXXXXXXXXXXX	1,215,461	0	0
Vocational Education	403,015	14,899	8,116	0	XXXXXXXXXXXX	380,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	6,531	6,531					0	0
Textbook & Student Materials Revolving		134,261						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,279,081	0				1,279,081		XXXXXXXXXX
Contingency Reserve		600,000						XXXXXXXXXX
Activity Funds		49,609						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,464,326	459,833	820,023	0	0		1,186,334	1,001,864
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	6,100,981	594,987	0	912,108	0		4,593,886	0
Federal Funds	278,404	15,616	XXXXXXXXXXXX	262,788	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	28,109,579	3,334,985	12,017,294	1,455,857	12,725	6,305,353	7,125,576	1,358,341
Less Transfers	6,305,353							
TOTAL Budget Expenditures	\$21,804,226							

Sources of Revenue - - State, Federal, Local

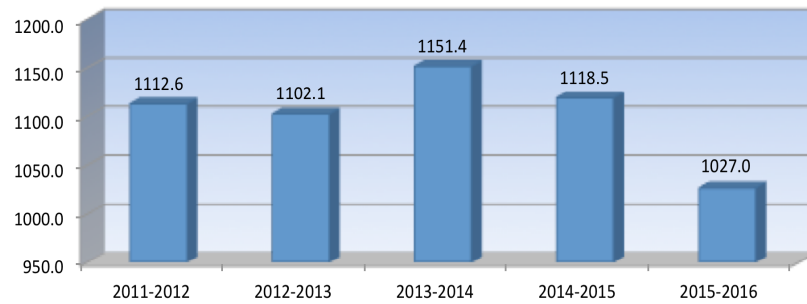
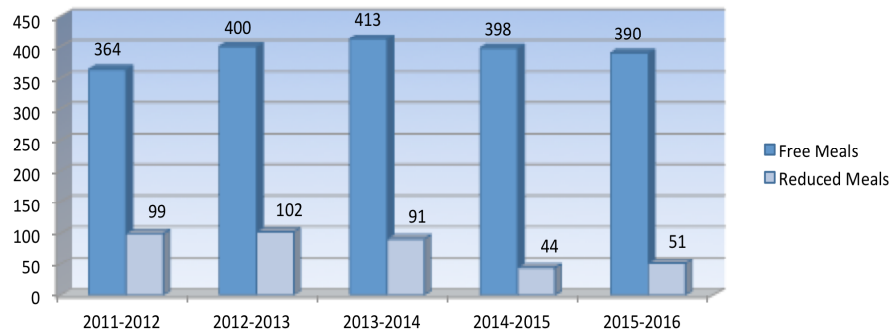
	2013-2014	2014-2015	2015-2016
State Revenues	9,095,249	10,541,413	12,017,294
Federal Revenues	1,625,534	1,525,776	1,455,857
Local Revenues*	7,030,517	6,534,789	7,138,301
Total Revenues	17,751,300	18,601,978	20,611,452
Revenues Per Pupil	15,417	16,631	18,289

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

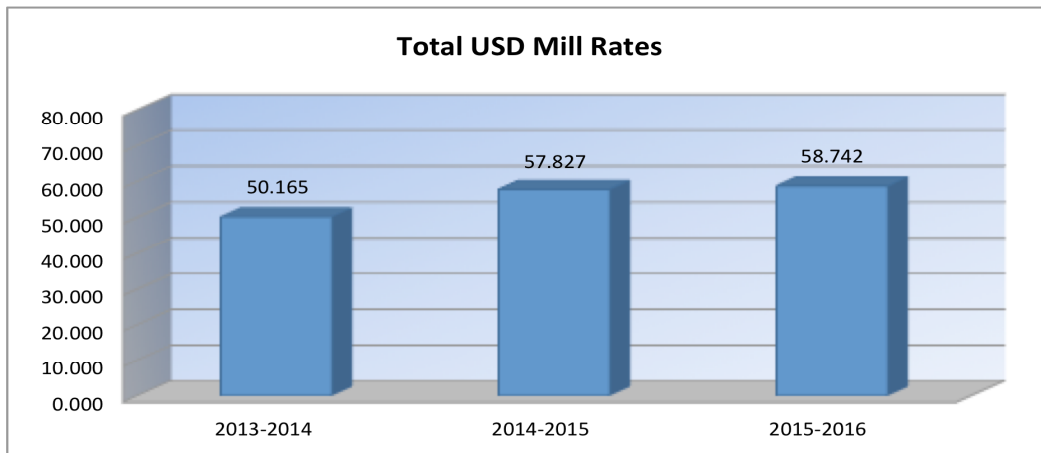
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	1,112.6	1,102.1	-1%	1,151.4	4%	1,118.5	-3%	1,027.0	-8%
Number of Students - Free Meals	364	400	10%	413	3%	398	-4%	390	-2%
Number of Students - Reduced Meals	99	102	3%	91	-11%	44	-52%	51	16%

FTE Enrollment for Budget Authority**Low Income Students**

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

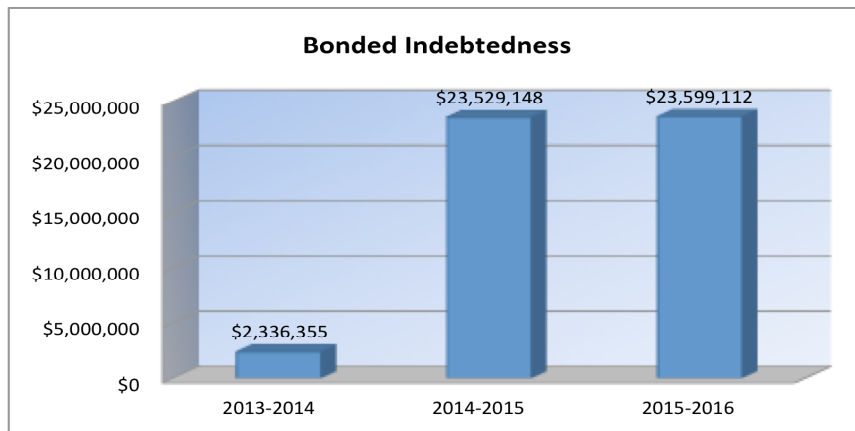
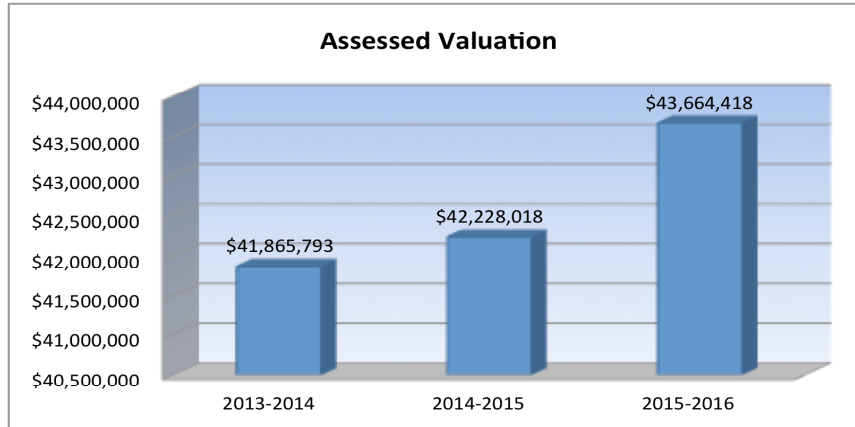
**Miscellaneous Information
Mill Rates by Fund**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	24.973	15.822	16.742
Adult Education	0.000	0.000	0.000
Capital Outlay	5.192	8.000	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	0.000	14.005	14.000
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	50.165	57.827	58.742
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



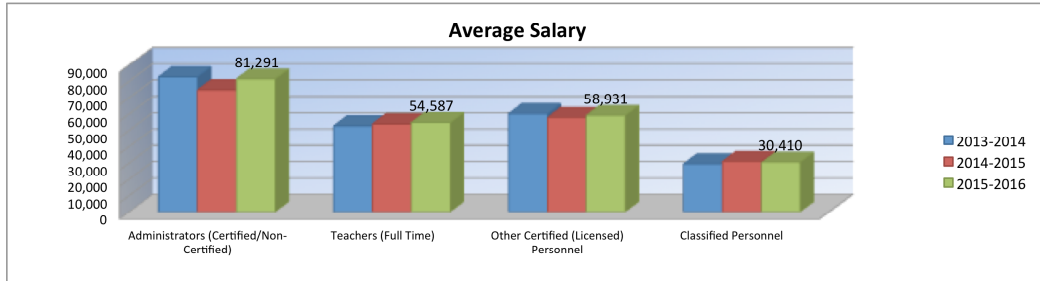
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$41,865,793	\$42,228,018	\$43,664,418
Bonded Indebtedness	2,336,355	23,529,148	23,599,112



USD# 336
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	11.0	908,610	82,601	11.0	821,546	74,686	11.0	894,198	81,291
Teachers (Full Time)	120.0	6,310,038	52,584	120.0	6,457,541	53,813	120.0	6,550,407	54,587
Other Certified (Licensed) Personnel	22.5	1,349,161	59,963	23.0	1,327,446	57,715	22.0	1,296,485	58,931
Classified Personnel	97.2	2,848,385	29,304	93.8	2,890,425	30,815	97.9	2,977,138	30,410
Substitutes/Temporary Help	XXXXX	243,172	XXXXXXXXXX	XXXXX	314,748	XXXXXXXXXX	XXXXX	330,000	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.

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/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses