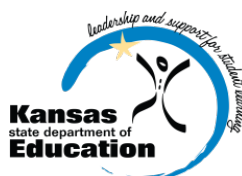


Budget at a Glance 2017-18



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)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	13,273,099	69%	13,324,432	70%	0%	14,387,258	62%	8%
Student Support Services	351,834	2%	360,770	2%	3%	782,461	3%	117%
Instructional Support Services	351,086	2%	340,228	2%	-3%	458,771	2%	35%
Administration & Support	1,282,249	7%	1,280,103	7%	0%	1,361,020	6%	6%
Operations & Maintenance	1,073,284	6%	1,095,920	6%	2%	2,129,801	9%	94%
Transportation	576,822	3%	483,877	3%	-16%	1,178,216	5%	143%
Food Services	470,746	2%	499,888	3%	6%	727,249	3%	45%
Capital Improvements	285,820	1%	135,188	1%	-53%	1,069,000	5%	691%
Debt Services	1,464,325	8%	1,473,926	8%	1%	1,263,731	5%	-14%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	19,129,265	100%	18,994,332	100%	-1%	23,357,507	100%	23%
Amount per Pupil	\$17,606		\$17,807		1%	\$21,138		19%
Current Expenditures**	17,161,359	100%	17,298,234	100%	1%	19,051,688	100%	10%
Amount per Pupil	\$15,795		\$16,217		3%	\$17,241		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	13,179,963	69%	13,247,059	70%	1%	14,034,693	60%	-10%
Instruction*** (Current Expenditures)	13,179,963	77%	13,247,059	77%	0%	14,034,693	74%	-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, 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)

***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

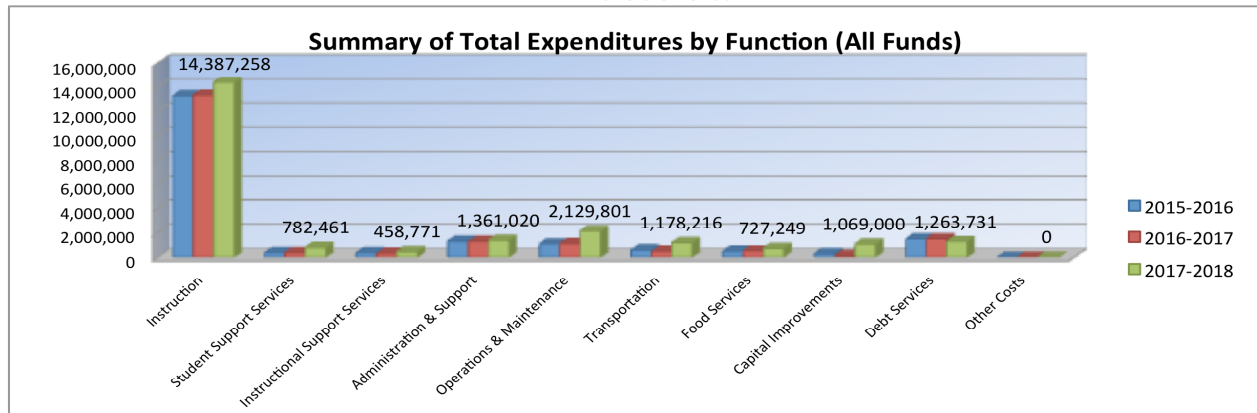
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

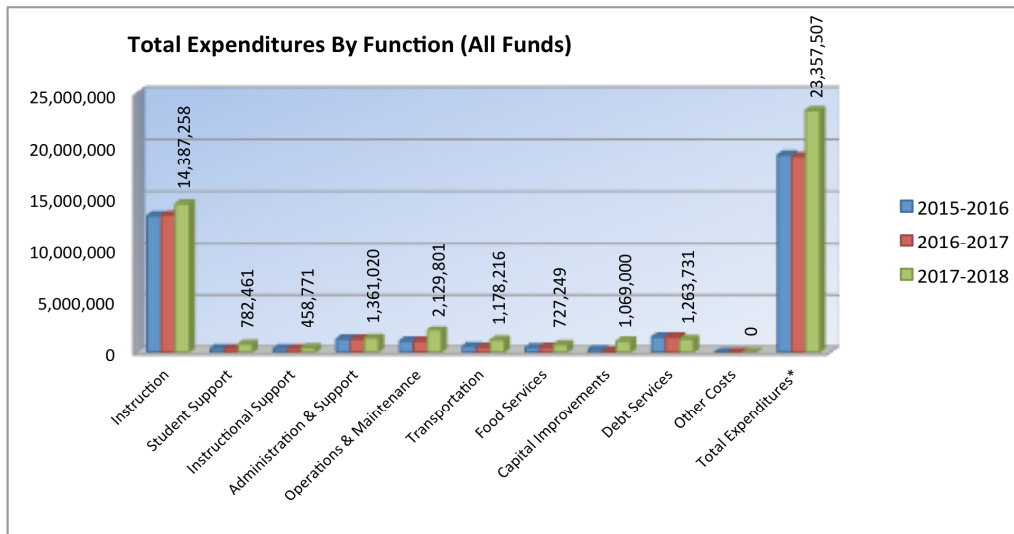
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	13,273,099	13,324,432	14,387,258
Student Support	351,834	360,770	782,461
Instructional Support	351,086	340,228	458,771
Administration & Support	1,282,249	1,280,103	1,361,020
Operations & Maintenance	1,073,284	1,095,920	2,129,801
Transportation	576,822	483,877	1,178,216
Food Services	470,746	499,888	727,249
Capital Improvements	285,820	135,188	1,069,000
Debt Services	1,464,325	1,473,926	1,263,731
Other Costs	0	0	0
Total Expenditures*	19,129,265	18,994,332	23,357,507



*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.

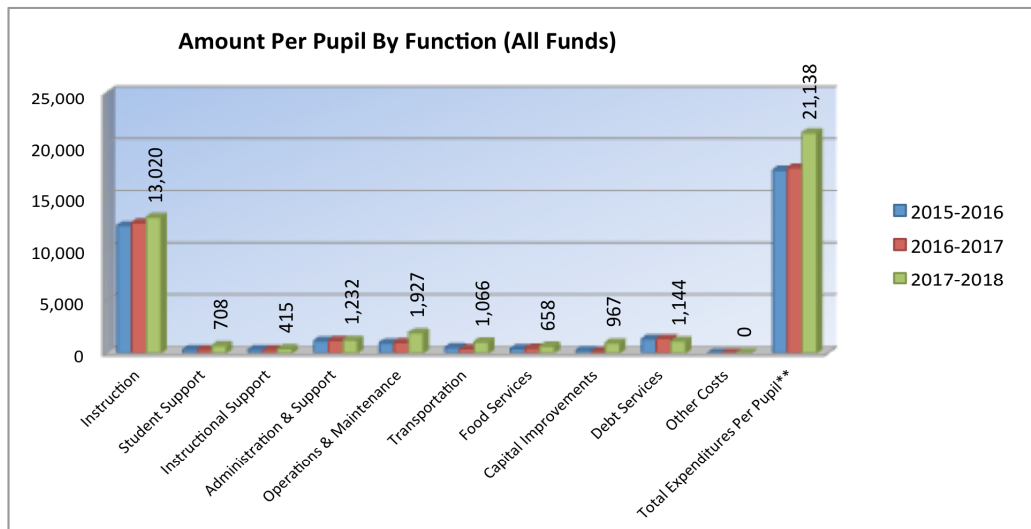
USD# 336

Total Expenditures Amount Per Pupil By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	12,216	12,491	13,020
Student Support	334	338	768

Student Support	324	338	708
Instructional Support	323	319	415
Administration & Support	1,180	1,200	1,232
Operations & Maintenance	988	1,027	1,927
Transportation	531	454	1,066
Food Services	433	469	658
Capital Improvements	263	127	967
Debt Services	1,348	1,382	1,144
Other Costs	0	0	0
Total Expenditures Per Pupil**	17,606	17,807	21,138
Enrollment (FTE)*	1,086.5	1,066.7	1,105.0

*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.

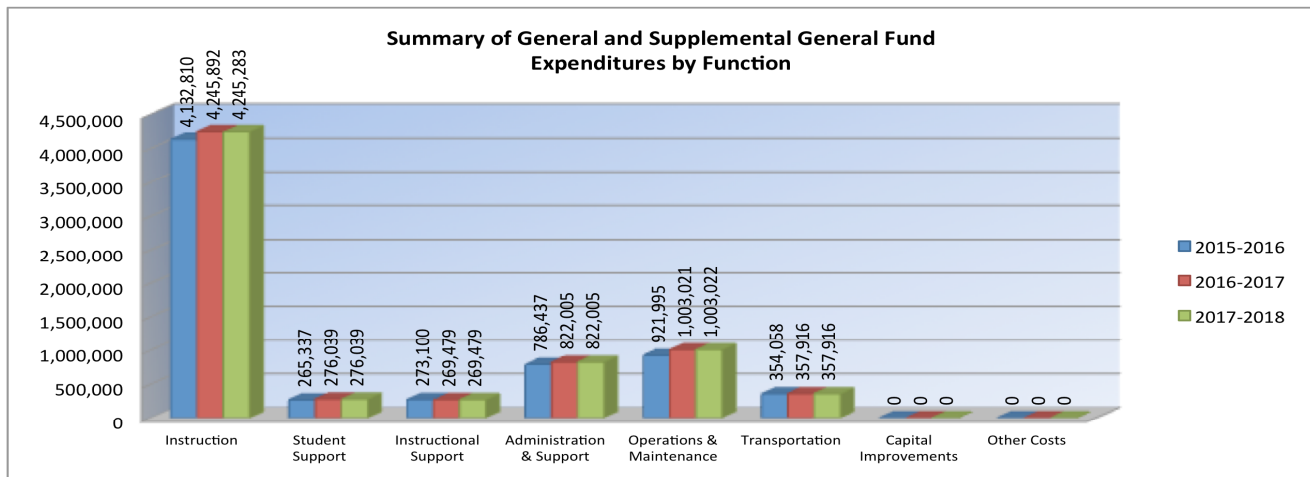


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	4,132,810	61%	4,245,892	61%	3%	4,245,283	61%	0%
Student Support	265,337	4%	276,039	4%	4%	276,039	4%	0%
Instructional Support	273,100	4%	269,479	4%	-1%	269,479	4%	0%
Administration & Support	786,437	12%	822,005	12%	5%	822,005	12%	0%
Operations & Maintenance	921,995	14%	1,003,021	14%	9%	1,003,022	14%	0%
Transportation	354,058	5%	357,916	5%	1%	357,916	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,733,737	100%	6,974,352	100%	4%	6,973,744	100%	0%
Amount per Pupil	\$6,198		\$6,538		5%	\$6,311		-3%

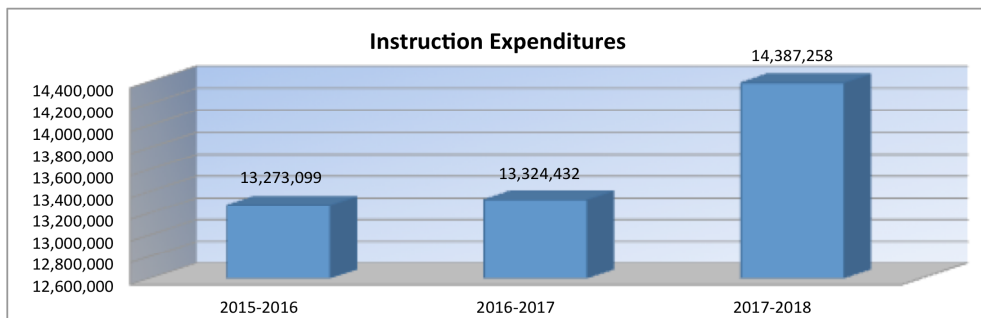
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

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	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	2,632,044	2,912,560	11%	2,913,560	0%
Federal Funds	266,708	268,409	1%	213,401	-20%
Supplemental General	1,500,766	1,333,332	-11%	1,331,723	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	795,175	882,540	11%	1,059,210	20%
Bilingual Education	34,959	36,000	3%	79,000	119%
Virtual Education	76,664	64,251	-16%	127,041	98%
Capital Outlay	93,136	77,373	-17%	352,565	356%
Driver Education	10,712	8,140	-24%	39,842	389%
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	28,107	28,438	1%	54,131	90%
Special Education	1,267,672	1,319,892	4%	1,406,563	7%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	381,650	377,485	-1%	527,352	40%
Gifts/Grants	0	8,501	0%	3,365	-60%
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	736,520	727,587	-1%	1,152,229	58%
Contingency Reserve	0	0	0%		
Text Book & Student Material	152,486	107,444	-30%		
Activity Fund	166,254	195,386	18%		
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	8,142,853	8,347,338	3%	9,259,982	11%
Enrollment (FTE)*	1,086.5	1,066.7	-2%	1,105.0	4%
Amount per Pupil	7,495	7,825	4%	8,380	7%
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	5,130,246	4,977,094	-3%	5,127,276	3%
TOTAL	13,273,099	13,324,432	0%	14,387,258	8%



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).

USD 336

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	7,791,820	0	7,791,820	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	2,525,111	60,991	1,056,093			0	808,027	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)	1,064,072	119,898		0		944,174	0	0
Bilingual Education	79,000	0		43,000	0	36,000	0	0
Virtual Education	276,906	79,798			0	0	197,108	0
Capital Outlay	3,042,088	2,108,277	224,872	0	17,520	265,666	425,753	0
Driver Training	40,942	26,742	7,000	0	0	0	7,200	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	713,697	163,694	4,902	295,548	0	24,577	224,976	0
Professional Development	161,189	99,864	8,885	0	0	52,440	0	0
Parent Education Program	37,000	26,000	0	0	0	11,000	0	0
Summer School	54,131	54,131		0	0	0	0	0
Special Education	1,539,372	330,736	0	0	0	1,208,636	0	0
Career and Postsecondary Education	527,352	100,000	6,658	0	0	420,694	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	3,365	3,365					0	0
Textbook & Student Materials Revolving		301,460						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,405,158	0	1,405,158			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		800,000						XXXXXXXXXX
Activity Funds		94,796						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,263,731	1,139,579	745,601	0	0		708,225	1,329,674
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	5,958,059	516,472	0	867,429	0		4,574,158	0
Federal Funds	217,701	11,898	XXXXXXXXXX	205,803	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	26,700,694	6,037,701	11,850,989	1,411,780	17,520	2,963,187	6,945,447	1,329,674
Less Transfers	2,963,187							
TOTAL Budget Expenditures	\$23,737,507							

Sources of Revenue - - State, Federal, Local

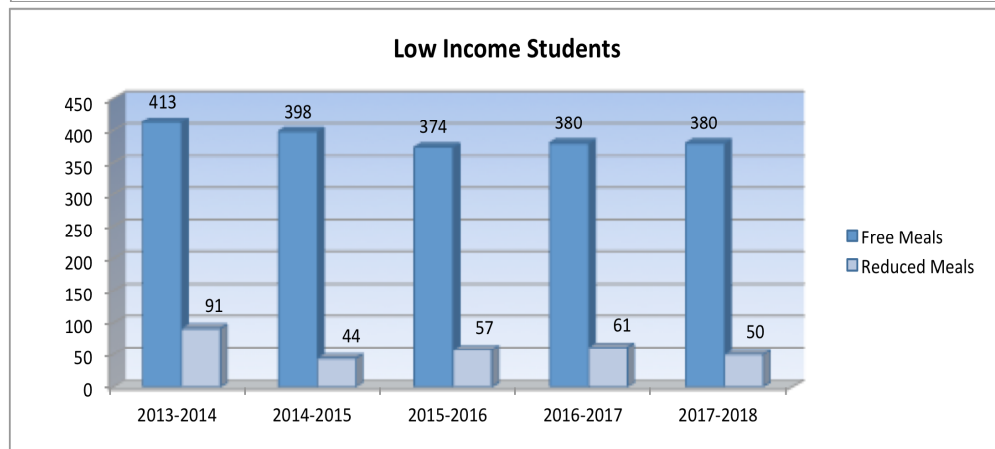
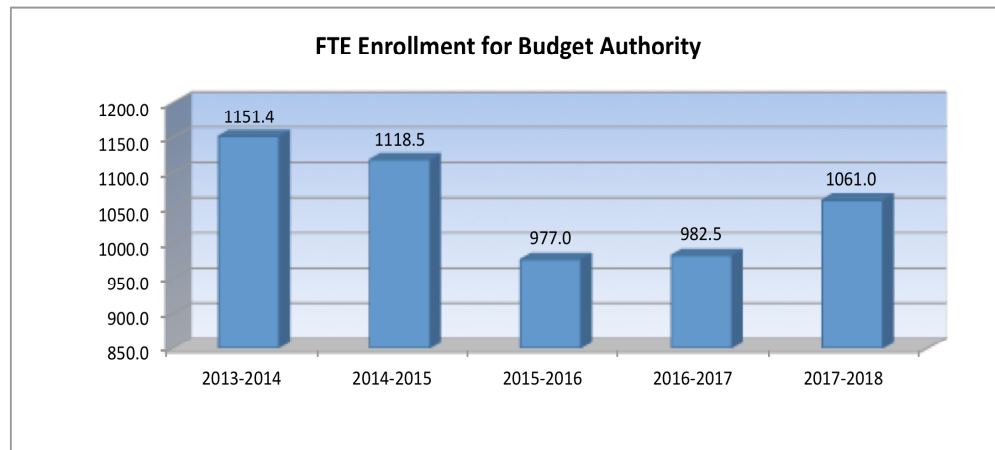
	2015-2016	2016-2017	2017-2018
State Revenues	12,799,646	11,666,490	11,850,989
Federal Revenues	1,532,776	1,496,194	1,411,780
Local Revenues*	7,716,132	7,298,273	6,962,967
Total Revenues	22,048,554	20,460,957	20,225,736
Revenues Per Pupil	20,293	19,182	18,304

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

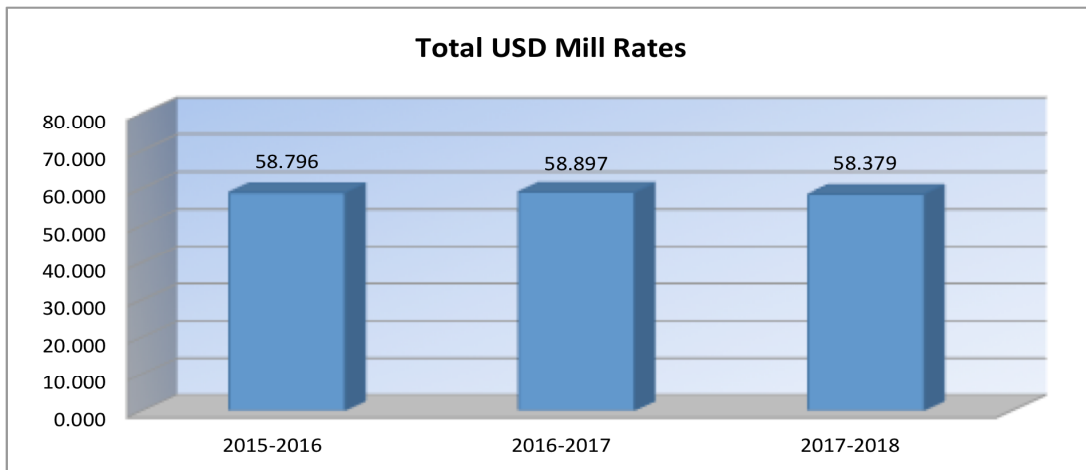
	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	1,151.4	1,118.5	-3%	977.0	-13%	982.5	1%	1,061.0	8%
Number of Students - Free Meals	413	398	-4%	374	-6%	380	2%	380	0%
Number of Students - Reduced Meals	91	44	-52%	57	30%	61	7%	50	-18%



*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.

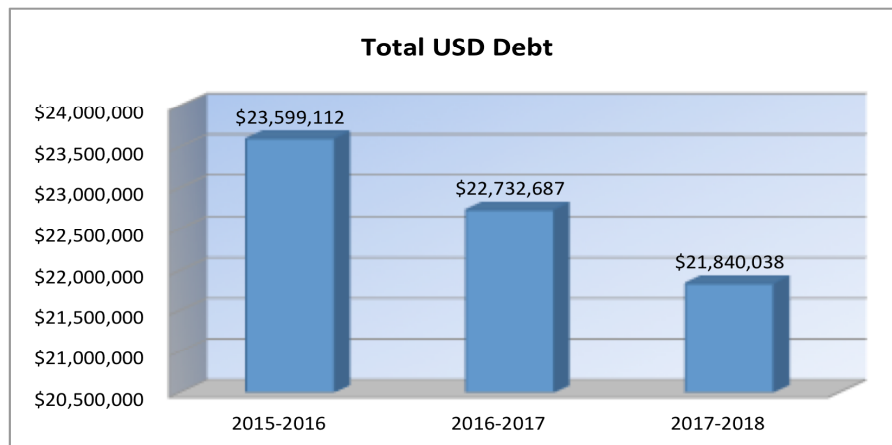
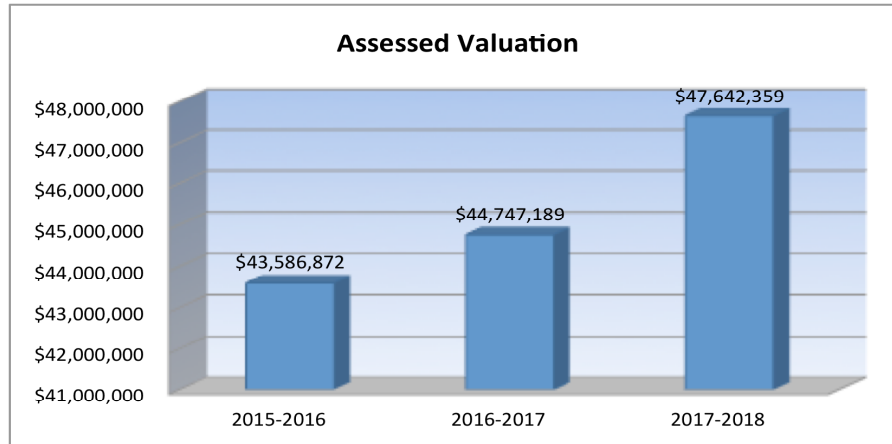
**Miscellaneous Information
Mill Rates by Fund**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	16.771	16.807	16.354
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	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	14.025	14.090	14.025
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	58.796	58.897	58.379
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



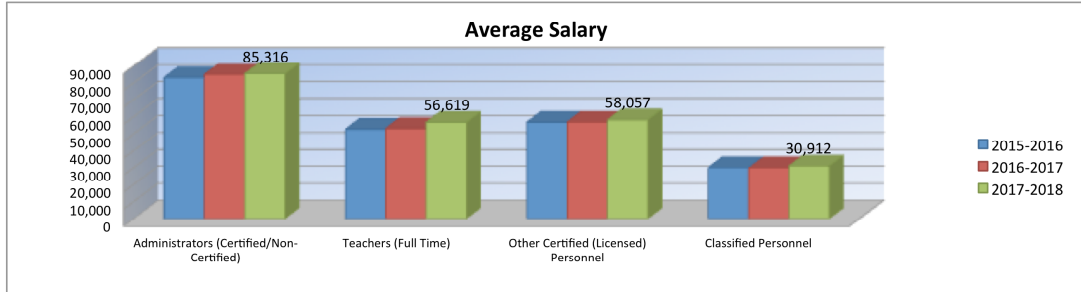
Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$43,586,872	\$44,747,189	\$47,642,359
Bonded Indebtedness	23,599,112	22,732,687	21,840,038



USD# 336
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)	12.0	997,259	83,105	12.0	1,018,784	84,899	12.0	1,023,789	85,316
Teachers (Full Time)	119.0	6,258,918	52,596	119.0	6,317,418	53,088	113.0	6,397,976	56,619
Other Certified (Licensed) Personnel	23.0	1,303,129	56,658	24.5	1,391,631	56,801	22.0	1,277,246	58,057
Classified Personnel	98.5	2,956,119	30,011	94.6	2,836,200	29,981	96.2	2,973,736	30,912
Substitutes/Temporary Help	XXXXX	347,051	XXXXXXX	XXXXX	370,174	XXXXXXX	XXXXX	376,000	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