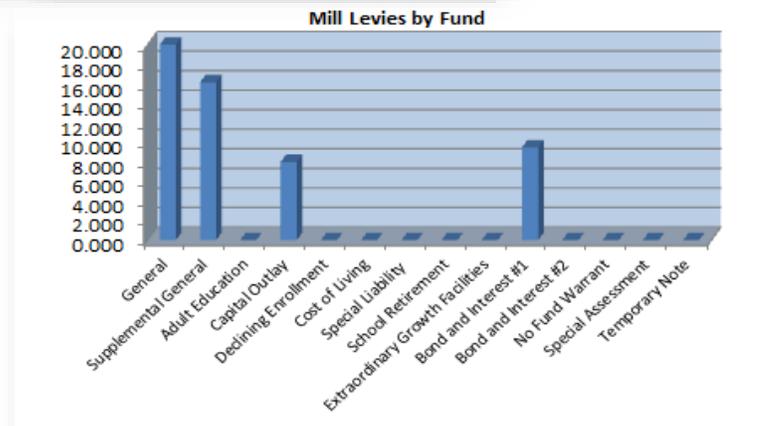
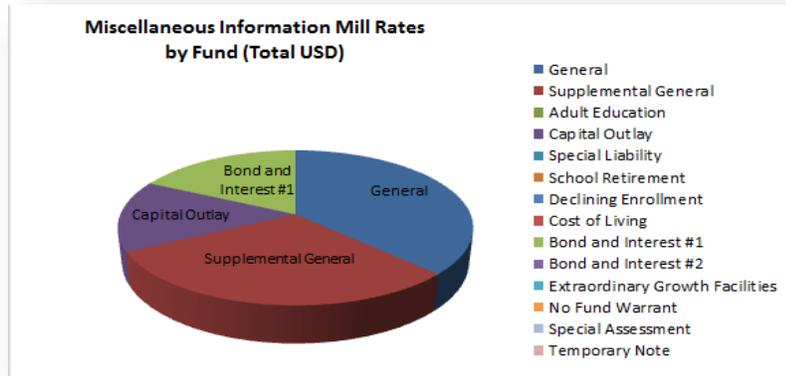


BUDGET AT A GLANCE

2015-16



USD 347 - Kinsely-Offerle



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	3,109,719	59%	3,018,062	59%	-3%	3,318,862	60%	10%
Student Support Services	111,154	2%	113,547	2%	2%	30,779	1%	-73%
Instructional Support Services	15,187	0%	13,769	0%	-9%	15,633	0%	14%
Administration & Support	631,976	12%	634,245	12%	0%	677,059	12%	7%
Operations & Maintenance	723,729	14%	508,678	10%	-30%	518,954	9%	2%
Transportation	189,608	4%	188,211	4%	-1%	224,692	4%	19%
Food Services	248,486	5%	250,287	5%	1%	268,851	5%	7%
Capital Improvements	102,574	2%	169,177	3%	65%	130,248	2%	-23%
Debt Services	158,507	3%	184,081	4%	16%	382,081	7%	108%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	5,290,940	100%	5,080,057	100%	-4%	5,567,159	100%	10%
Amount per Pupil	\$14,841		\$15,233		3%	\$16,668		9%
Current Expenditures**	4,899,788	100%	4,656,947	100%	-5%	4,934,830	100%	6%
Amount per Pupil	\$13,744		\$13,964		2%	\$14,775		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,037,245	57%	2,960,179	58%	1%	3,243,862	58%	0%
Instruction*** (Current Expenditures)	3,037,245	62%	2,960,179	64%	2%	3,243,862	66%	2%

* 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

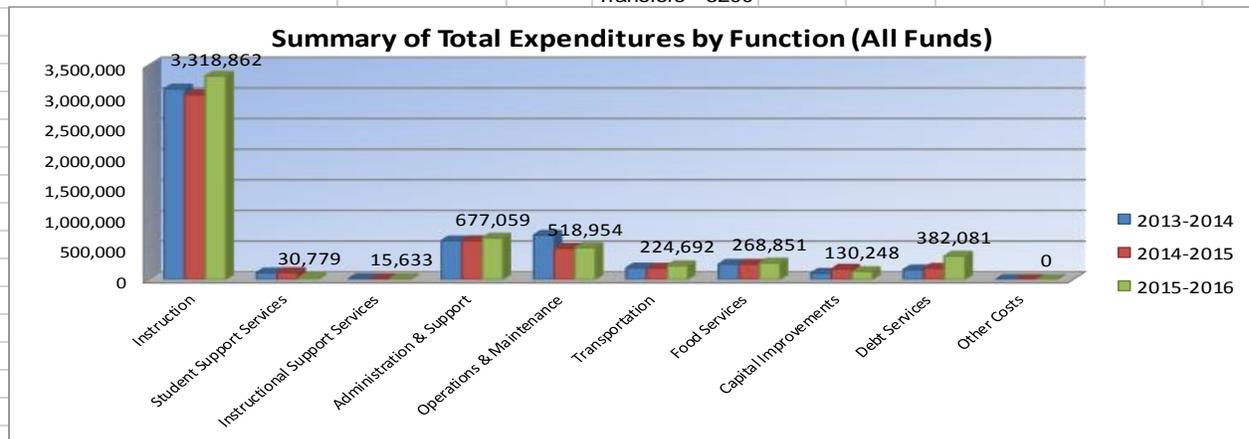
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

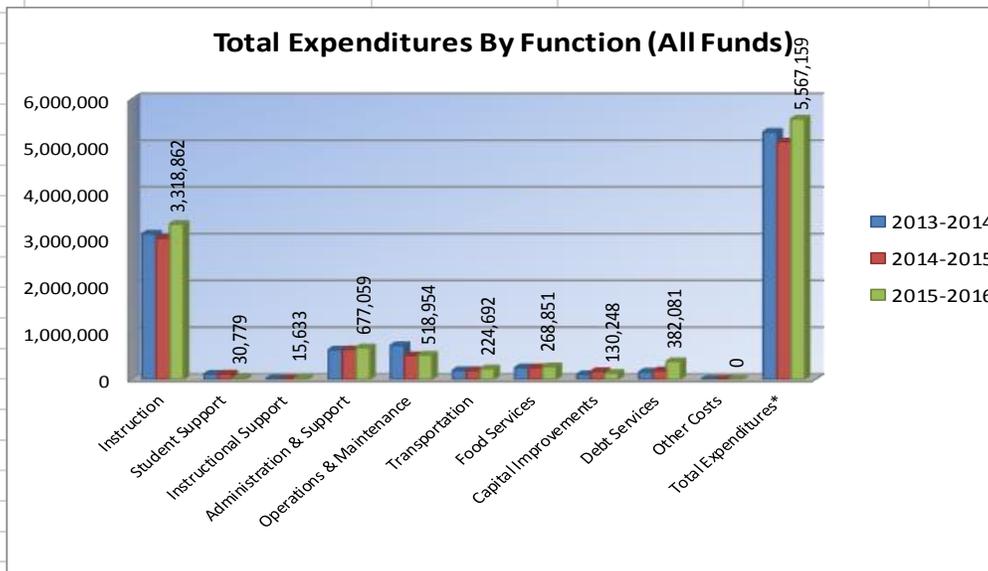
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	3,109,719	3,018,062	3,318,862
Student Support	111,154	113,547	30,779
Instructional Support	15,187	13,769	15,633
Administration & Support	631,976	634,245	677,059
Operations & Maintenance	723,729	508,678	518,954
Transportation	189,608	188,211	224,692
Food Services	248,486	250,287	268,851
Capital Improvements	102,574	169,177	130,248
Debt Services	158,507	184,081	382,081
Other Costs	0	0	0
Total Expenditures*	5,290,940	5,080,057	5,567,159



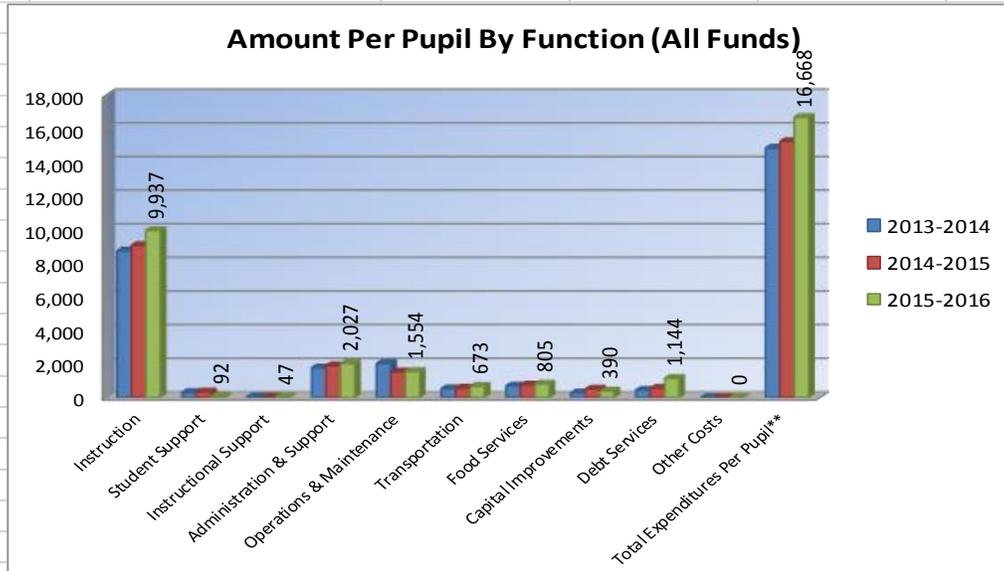
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	8,723	9,050	9,937
Student Support	312	340	92
Instructional Support	43	41	47
Administration & Support	1,773	1,902	2,027
Operations & Maintenance	2,030	1,525	1,554
Transportation	532	564	673
Food Services	697	750	805
Capital Improvements	288	507	390
Debt Services	445	552	1,144
Other Costs	0	0	0
Total Expenditures Per Pupil**	14,841	15,233	16,668
Enrollment (FTE)*	356.5	333.5	334.0

*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.

Amount Per Pupil By Function (All Funds)

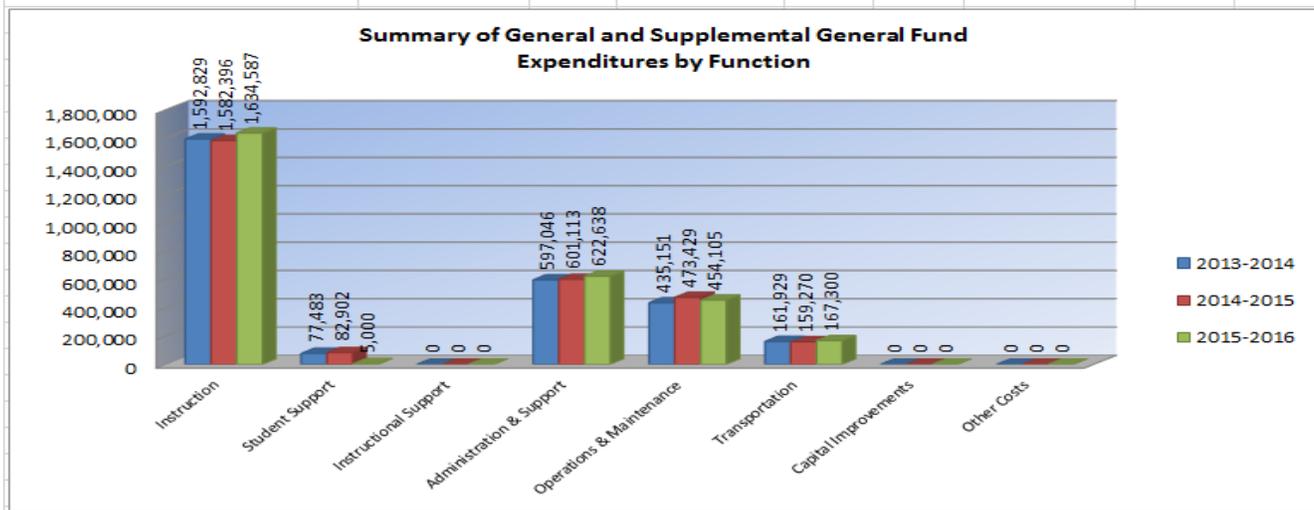


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

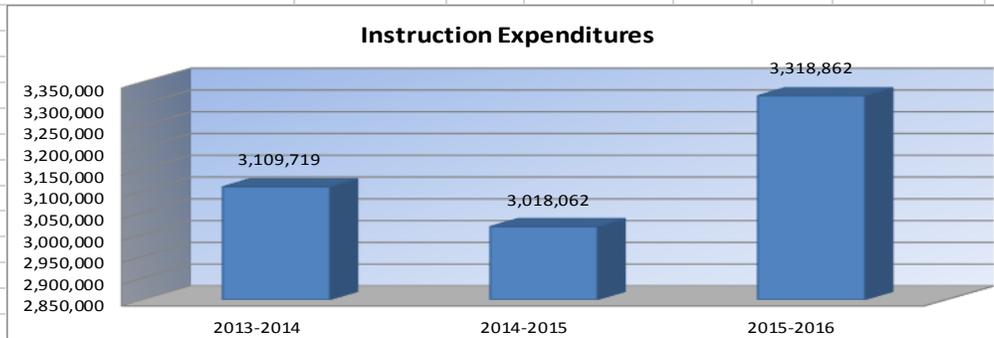
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,592,829	56%	1,582,396	55%	-1%	1,634,587	57%	3%
Student Support	77,483	3%	82,902	3%	7%	5,000	0%	-94%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	597,046	21%	601,113	21%	1%	622,638	22%	4%
Operations & Maintenance	435,151	15%	473,429	16%	9%	454,105	16%	-4%
Transportation	161,929	6%	159,270	5%	-2%	167,300	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,864,438	100%	2,899,110	100%	1%	2,883,630	100%	-1%
Amount per Pupil	\$8,035		\$8,693		8%	\$8,634		-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.



		USD#		347	
Instruction Expenditures (1000)					
	2013-2014	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	1,527,728	1,573,273	3%	1,634,587	4%
Federal Funds	94,665	114,890	21%	86,770	-24%
Supplemental General	65,101	9,123	-86%	0	-100%
At Risk (4yr Old)	54,775	60,463	10%	62,000	3%
At Risk (K-12)	310,927	244,431	-21%	258,500	6%
Bilingual Education	76,966	87,693	14%	85,000	-3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	72,474	57,883	-20%	75,000	30%
Driver Education	3,780	2,362	-38%	11,317	379%
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	585,960	566,724	-3%	673,341	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	85,000	106,106	25%	110,000	4%
Gifts/Grants	800	1,776	122%	113,851	6311%
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	164,620	156,143	-5%	208,496	34%
Contingency Reserve	0	0	0%		
Text Book & Student Material	43,307	12,195	-72%		
Activity Fund	23,616	25,000	6%		
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	3,109,719	3,018,062	-3%	3,318,862	10%
Enrollment (FTE)*	356.5	333.5	-6%	334.0	0%
Amount per Pupil	8,723	9,050	4%	9,937	10%
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%
TOTAL	3,109,719	3,018,062	-3%	3,318,862	10%



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	July 1, 2015	Estimated Sources of Revenue--2015-16					Estimated
	Amount		State	Federal	Interest	Local	July 1, 2016	
	Budgeted	Cash Balance				Transfers	Other	Cash Balance
General	3,778,560	0	3,778,560	0	0	0	0	0
Supplemental General	1,032,998	62,511				294,692	675,795	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	62,000	0		0	XXXXXXXXXXXX	62,000	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	282,000	0		0	XXXXXXXXXXXX	282,000	0	0
Bilingual Education	85,000	0		0	XXXXXXXXXXXX	80,000	5,000	0
Virtual Education	0	0				0	0	0
Capital Outlay	250,248	21,348		0		1,200	227,700	0
Driver Training	11,617	6,192	1,425	0	XXXXXXXXXXXX	0	4,000	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	258,260	9,066	1,892	112,683	XXXXXXXXXXXX	65,000	69,619	0
Professional Development	15,000	0		0	XXXXXXXXXXXX	15,000	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	705,341	7,466	0	0	XXXXXXXXXXXX	697,875	0	0
Vocational Education	120,000	0	0	0	XXXXXXXXXXXX	120,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	113,851	35,851					78,000	0
Textbook & Student Materials Revolving		50,620						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	311,361	0				311,361		XXXXXXXXXX
Contingency Reserve		75,000						XXXXXXXXXX
Activity Funds		7,415						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	382,081	526,548	64,784	0	0		378,779	588,030
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	0
Federal Funds	86,770	-6,736	XXXXXXXXXXXX	93,506	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	7,495,087	795,281	3,846,661	206,189	1,200	1,927,928	1,438,893	588,030
Less Transfers	1,927,928							
TOTAL Budget Expenditures	\$5,567,159							

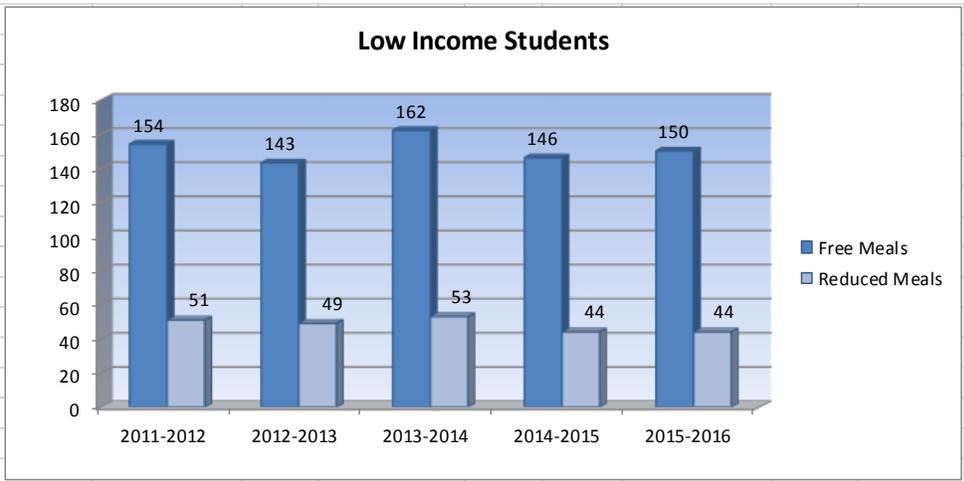
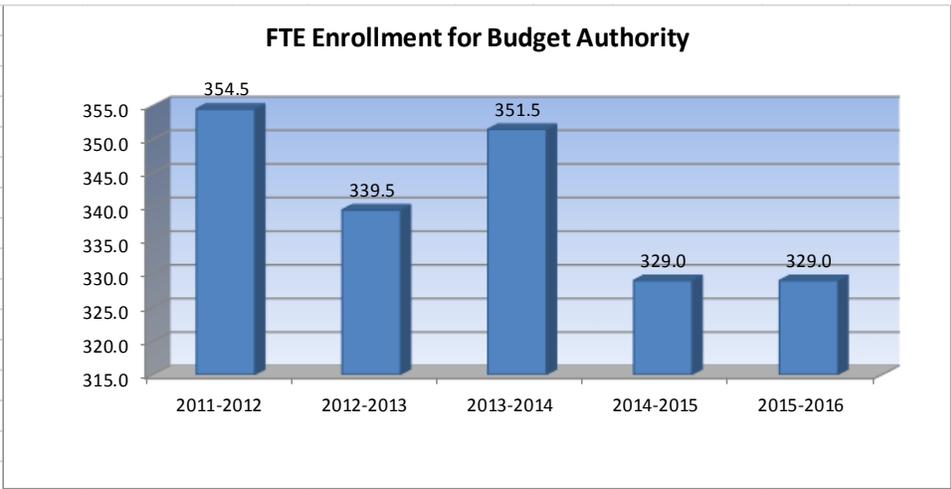
Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	3,083,050	3,562,179	3,846,661
Federal Revenues	220,975	222,285	206,189
Local Revenues*	1,814,608	1,329,972	1,440,093
Total Revenues	5,118,633	5,114,436	5,492,943
Revenues Per Pupil	14,358	15,336	16,446

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.

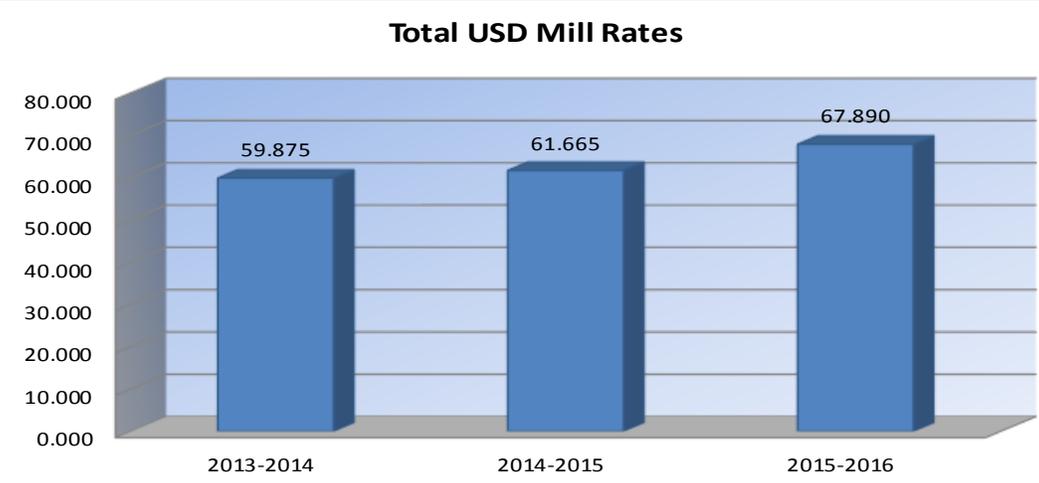
		USD#		347					
Enrollment Information									
	2011-2012	2012-2013	%	2013-2014	%	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	354.5	339.5	-4%	351.5	4%	329.0	-6%	329.0	0%
Number of Students - Free Meals	154	143	-7%	162	13%	146	-10%	150	3%
Number of Students - Reduced Meals	51	49	-4%	53	8%	44	-17%	44	0%



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

**Miscellaneous Information
Mill Rates by Fund**

	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	25.878	24.766	25.990
Adult Education	0.000	0.000	0.000
Capital Outlay	0.100	3.000	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	13.897	13.899	13.900
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	59.875	61.665	67.890
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	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.000	2.000	2.000



USD# 347
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)	8.5	551,657	64,901	7.7	613,392	79,661	7.0	553,885	79,126
Teachers (Full Time)	26.5	1,495,408	56,430	27.0	1,413,878	52,366	25.5	1,339,000	52,510
Other Certified (Licensed) Personnel	2.0	119,404	59,702	2.0	72,946	36,473	2.0	73,000	36,500
Classified Personnel	18.0	645,815	35,879	19.2	646,323	33,663	17.5	614,279	35,102
Substitutes/Temporary Help	XXXXX	149,067	XXXXXXXXXX	XXXXX	30,001	XXXXXXXXXX	XXXXX	30,000	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