

Budget at a Glance 2017-18



USD 297 - St. Francis



School Finance
Kansas State Department of Education
Landon State Office Building
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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	2,232,617	65%	2,424,342	64%	9%	3,016,305	56%	24%
Student Support Services	371	0%	2,438	0%	557%	30,012	1%	1131%
Instructional Support Services	69,719	2%	82,771	2%	19%	114,778	2%	39%
Administration & Support	279,120	8%	284,100	7%	2%	398,884	7%	40%
Operations & Maintenance	299,542	9%	336,651	9%	12%	555,216	10%	65%
Transportation	160,903	5%	164,229	4%	2%	400,059	7%	144%
Food Services	251,644	7%	244,562	6%	-3%	323,521	6%	32%
Capital Improvements	118,946	3%	257,925	7%	117%	560,000	10%	117%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,412,862	100%	3,797,018	100%	11%	5,398,775	100%	42%
Amount per Pupil	\$12,640		\$13,985		11%	\$17,701		27%
Current Expenditures**	3,123,810	100%	3,199,319	100%	2%	4,198,775	100%	31%
Amount per Pupil	\$11,570		\$11,784		2%	\$13,766		17%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,119,026	62%	2,180,323	57%	-5%	2,806,305	52%	-5%
Instruction*** (Current Expenditures)	2,119,026	68%	2,180,323	68%	0%	2,806,305	67%	-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)

*** 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

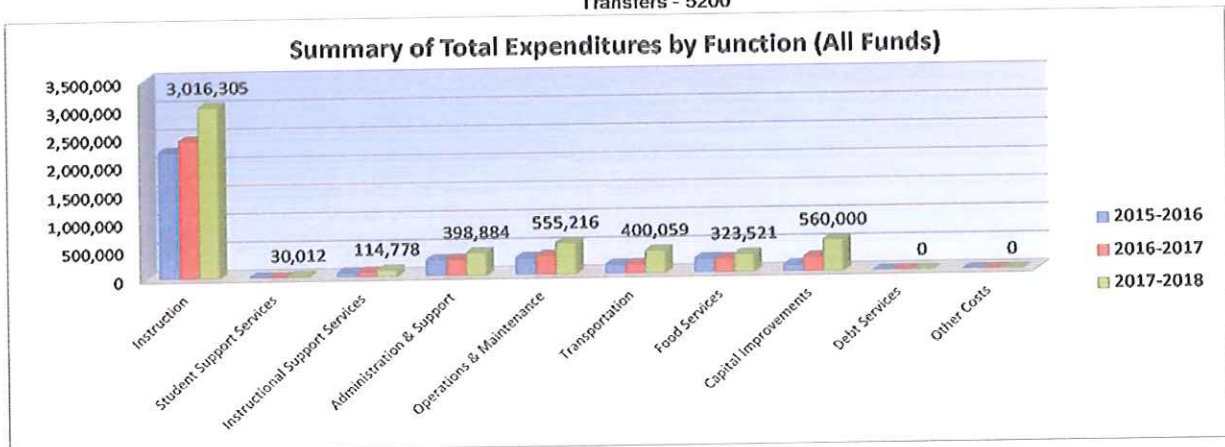
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

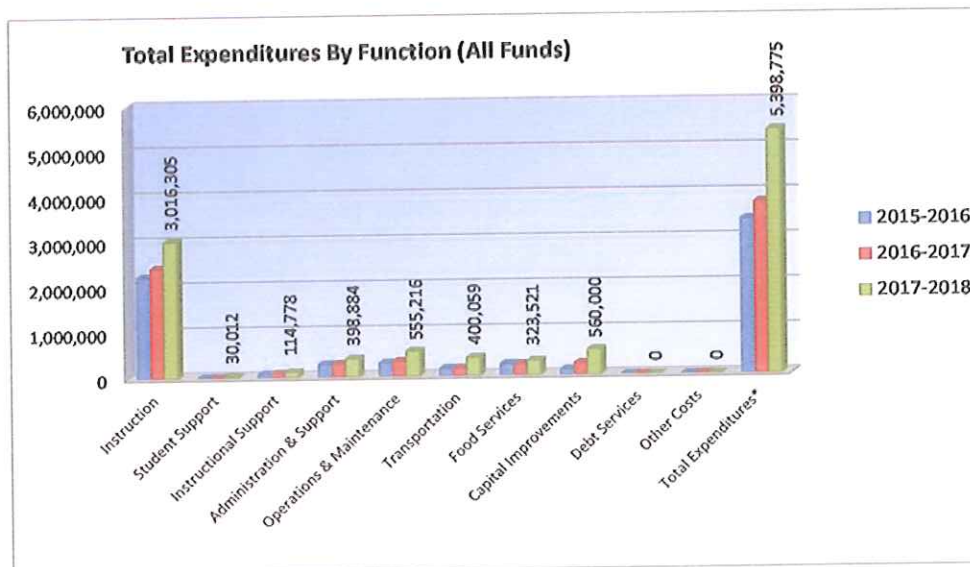
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	2,232,617	2,424,342	3,016,305
Student Support	371	2,438	30,012
Instructional Support	69,719	82,771	114,778
Administration & Support	279,120	284,100	398,884
Operations & Maintenance	299,542	336,651	555,216
Transportation	160,903	164,229	400,059
Food Services	251,644	244,562	323,521
Capital Improvements	118,946	257,925	560,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	3,412,862	3,797,018	5,398,775

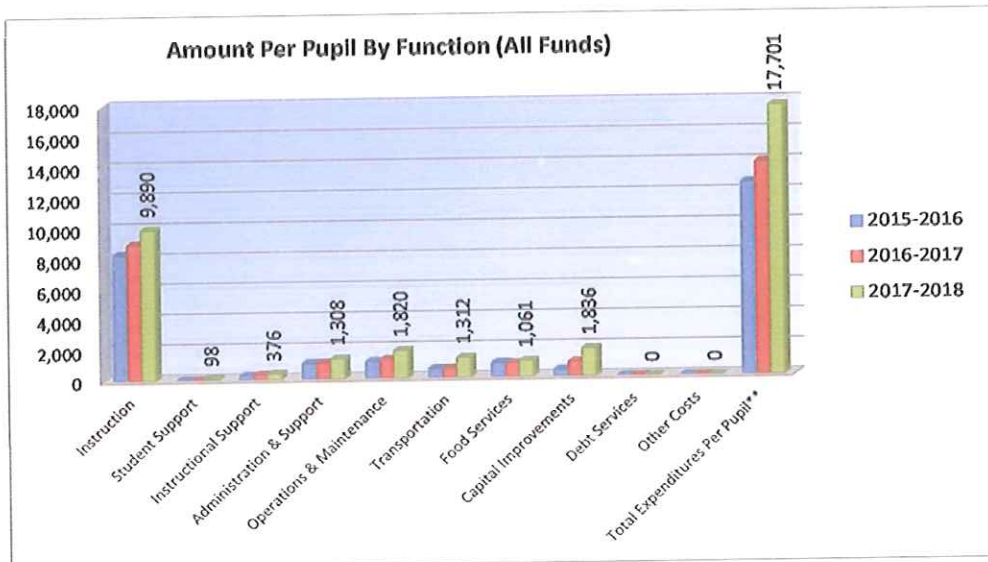


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Total Expenditures Amount Per Pupil By Function (All Funds)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	8,269	8,929	9,890
Student Support	1	9	98
Instructional Support	258	305	376
Administration & Support	1,034	1,046	1,308
Operations & Maintenance	1,109	1,240	1,820
Transportation	596	605	1,312
Food Services	932	901	1,061
Capital Improvements	441	950	1,836
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	12,640	13,985	17,701
Enrollment (FTE)*	270.0	271.5	305.0

*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.

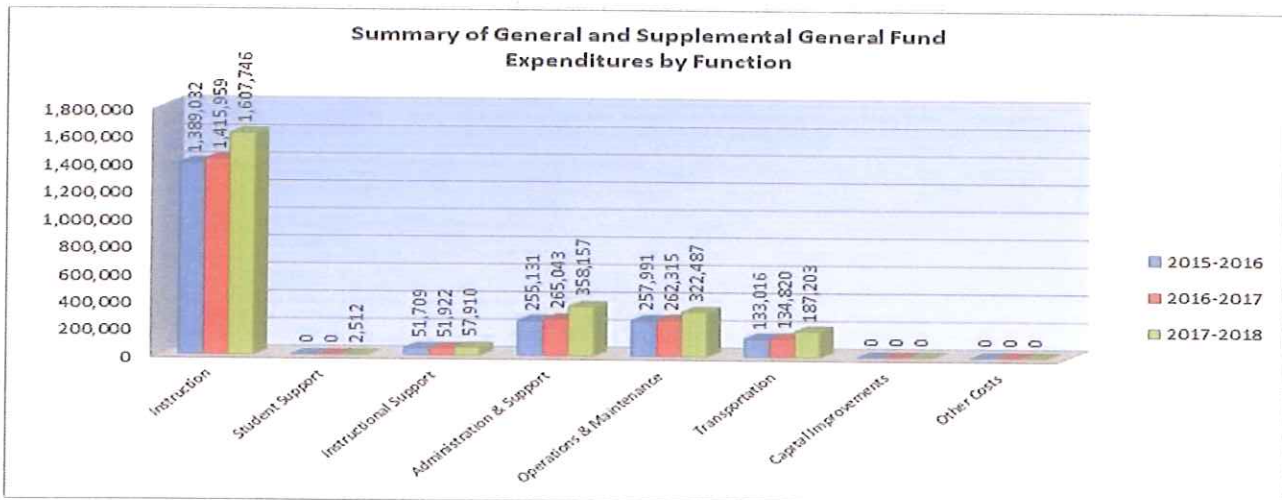


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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	1,389,032	67%	1,415,959	66%	2%	1,607,746	63%	14%
Student Support	0	0%	0	0%	0%	2,512	0%	0%
Instructional Support	51,709	2%	51,922	2%	0%	57,910	2%	12%
Administration & Support	255,131	12%	265,043	12%	4%	358,157	14%	35%
Operations & Maintenance	257,991	12%	262,315	12%	2%	322,487	13%	23%
Transportation	133,016	6%	134,820	6%	1%	187,203	7%	39%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,086,879	100%	2,130,059	100%	2%	2,536,015	100%	19%
Amount per Pupil	\$7,729		\$7,846		2%	\$8,315		6%

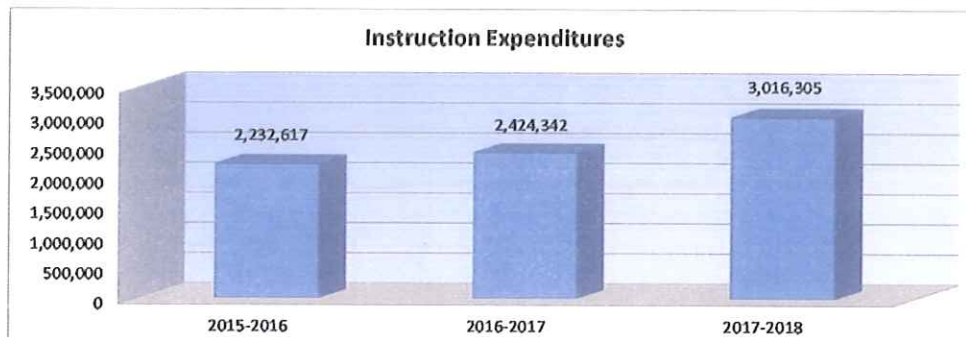
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

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	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	1,303,868	1,359,819	4%	1,523,746	12%
Federal Funds	80,374	88,511	8%	85,310	-1%
Supplemental General	85,168	58,140	-34%	84,000	50%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	148,015	151,505	2%	195,000	29%
Bilingual Education	0	0	0%	14,000	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	113,591	244,019	115%	210,000	-14%
Driver Education	4,235	4,286	1%	35,500	732%
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	293,158	297,237	1%	574,000	93%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	45,533	50,977	12%	99,947	96%
Gifts/Grants	0	0	0%	0	0%
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	108,629	108,223	0%	194,802	80%
Contingency Reserve	8,068	14,293	77%		
Text Book & Student Material	9,590	18,778	96%		
Activity Fund	32,392	32,574	1%		
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	2,232,617	2,424,342	9%	3,016,305	24%
Enrollment (FTE)*	270.0	271.5	1%	305.0	12%
Amount per Pupil	8,269	8,929	8%	9,890	11%
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	2,232,617	2,424,342	9%	3,016,305	24%



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	2,346,715	0	2,346,715	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	777,800	170,167	103,289	0	0	0	504,344	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	200,000	0	0	0	0	170,000	30,000	0
Bilingual Education	14,000	0	0	0	0	9,000	5,000	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,200,000	957,902	0	0	15,000	0	227,098	0
Driver Training	36,000	31,942	3,080	0	0	0	978	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	156,620	0
Food Service	330,000	73,952	1,623	97,805	0	0	1,518	0
Professional Development	35,000	31,218	2,264	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	309,500	498	0
Special Education	574,000	264,002	0	0	0	0	5,000	0
Career and Postsecondary Education	105,000	0	0	0	0	100,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Special Reserve Fund	0	0	0	0	0	0	0	0
Gifts and Grants	0	0	0	0	0	0	0	XXXXXXXXXX
Textbook & Student Materials Revolving	0	39,432	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary Growth Facilities	0	0	0	0	0	XXXXXXXXXX	0	XXXXXXXXXX
KPERS Special Retirement Contribution	267,950	0	267,950	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	212,776	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	31,694	0	0	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	0	0	0	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	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	100,810	0	XXXXXXXXXX	100,810	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	5,937,275	1,813,285	2,724,921	198,615	15,000	588,500	931,056	0
Less Transfers	588,500							
TOTAL Budget Expenditures	\$5,398,775							

Sources of Revenue -- State, Federal, Local

	2015-2016	2016-2017	2017-2018
State Revenues	2,458,313	2,385,041	2,724,921
Federal Revenues	180,389	188,212	198,615
Local Revenues*	961,795	922,987	946,056
Total Revenues	3,600,497	3,496,240	3,869,592
Revenues Per Pupil	13,335	12,877	12,687

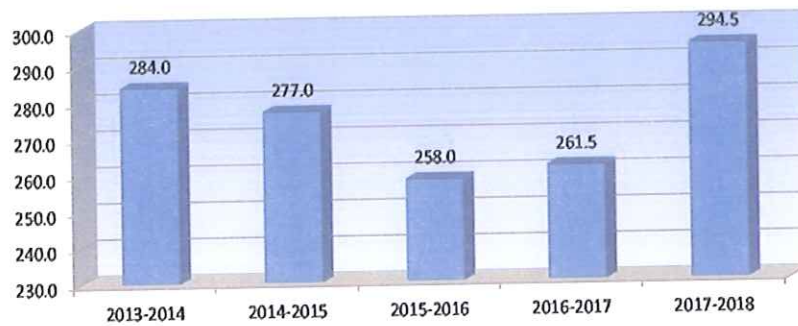
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

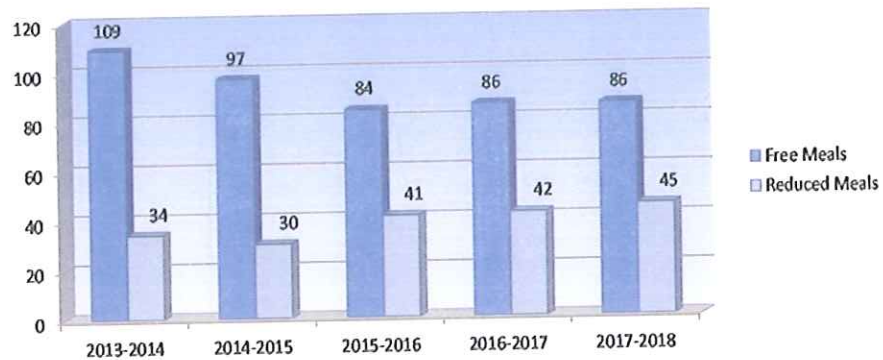
Enrollment Information

	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)*	284.0	277.0	-2%	258.0	-7%	261.5	1%	294.5	13%
Number of Students - Free Meals	109	97	-11%	84	-13%	86	2%	86	0%
Number of Students - Reduced Meals	34	30	-12%	41	37%	42	2%	45	7%

FTE Enrollment for Budget Authority



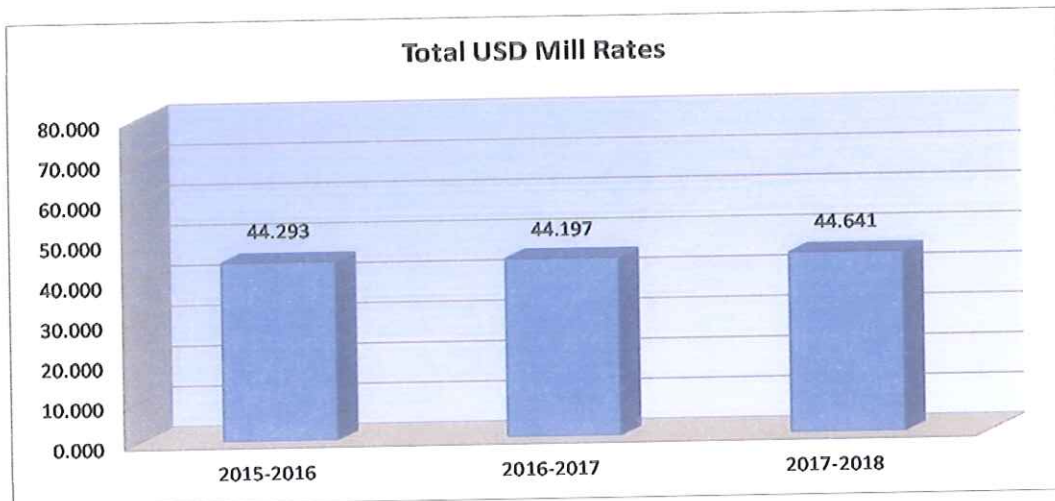
Low Income Students



*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.

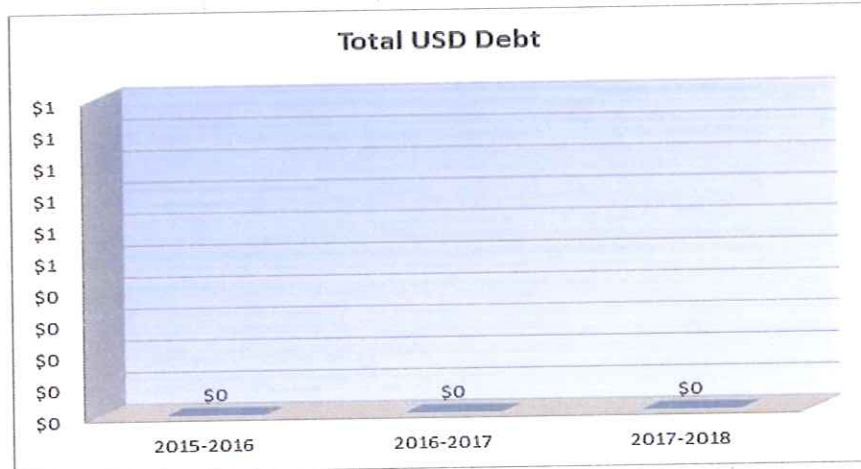
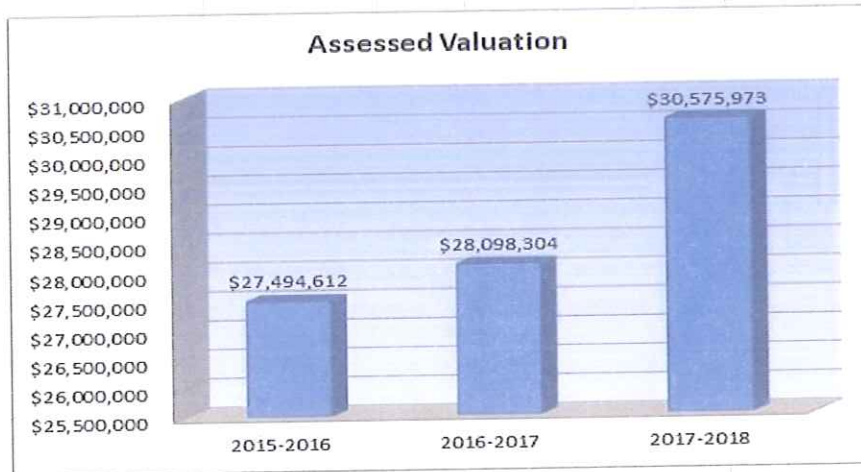
**Miscellaneous Information
Mill Rates by Fund**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	21.296	18.197	16.641
Adult Education	0.000	0.000	0.000
Capital Outlay	2.997	6.000	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	0.000	0.000
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	44.293	44.197	44.641
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	1.000	6.000	6.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	6.000	6.000



Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$27,494,612	\$28,098,304	\$30,575,973
Bonded Indebtedness	0	0	0



USD# 297
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)	2.0	157,920	78,960	3.0	208,980	69,660	3.0	218,900	72,967
Teachers (Full Time)	27.3	1,344,904	49,264	28.0	1,376,885	49,174	28.0	1,401,739	50,062
Other Certified (Licensed) Personnel	2.7	146,676	54,324	2.0	105,394	52,697	2.0	105,394	52,697
Classified Personnel	13.4	357,992	26,716	13.6	410,163	30,159	14.2	422,323	29,741
Substitutes/Temporary Help	XXXXX	55,656	XXXXXXX	XXXXX	35,435	XXXXXXX	XXXXX	50,000	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