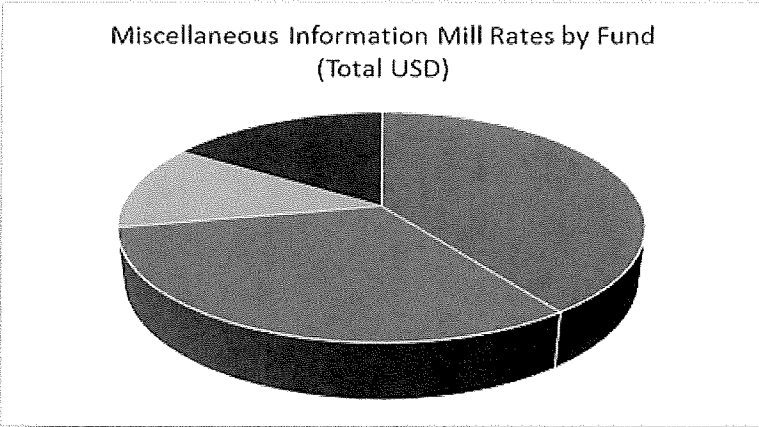
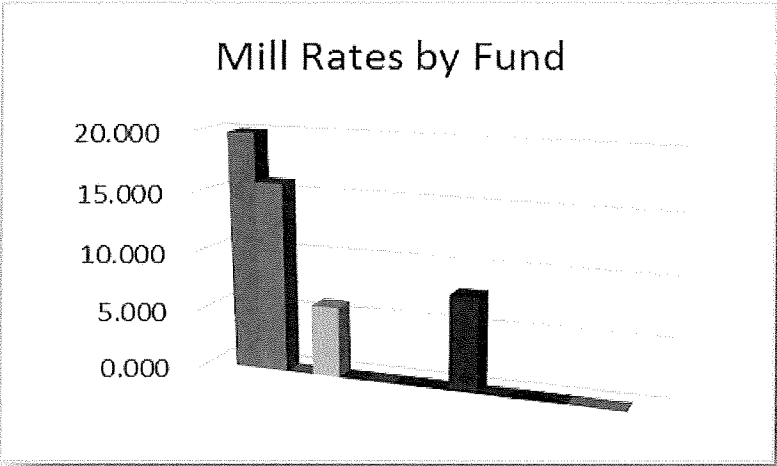


BUDGET AT A GLANCE

2016-17



USD Morris County, USD 417



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

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2016-17.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,135,645	57%	5,147,505	55%	0%	5,461,894	48%	6%
Student Support Services	177,364	2%	155,040	2%	-13%	212,269	2%	37%
Instructional Support Services	171,920	2%	282,651	3%	64%	590,974	5%	109%
Administration & Support	1,024,361	11%	1,081,196	11%	6%	1,047,245	9%	-3%
Operations & Maintenance	790,258	9%	709,629	8%	-10%	944,434	8%	33%
Transportation	570,677	6%	482,992	5%	-15%	626,226	6%	30%
Food Services	438,362	5%	389,889	4%	-11%	562,215	5%	44%
Capital Improvements	29,306	0%	380,913	4%	1200%	900,703	8%	136%
Debt Services	620,668	7%	783,889	8%	26%	723,030	6%	-8%
Other Costs	0	0%	0	0%	0%	304,702	3%	0%
Total Expenditures*	8,958,561	100%	9,413,704	100%	5%	11,373,692	100%	21%
Amount per Pupil	\$12,603		\$13,144		4%	\$15,790		20%
Current Expenditures**	8,291,044	100%	8,147,668	100%	-2%	8,967,802	100%	10%
Amount per Pupil	\$11,664		\$11,376		-2%	\$12,450		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	5,125,084	57%	5,139,418	55%	-2%	5,361,894	47%	-8%
Instruction*** (Current Expenditures)	5,125,084	62%	5,139,418	63%	1%	5,361,894	60%	-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, 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.

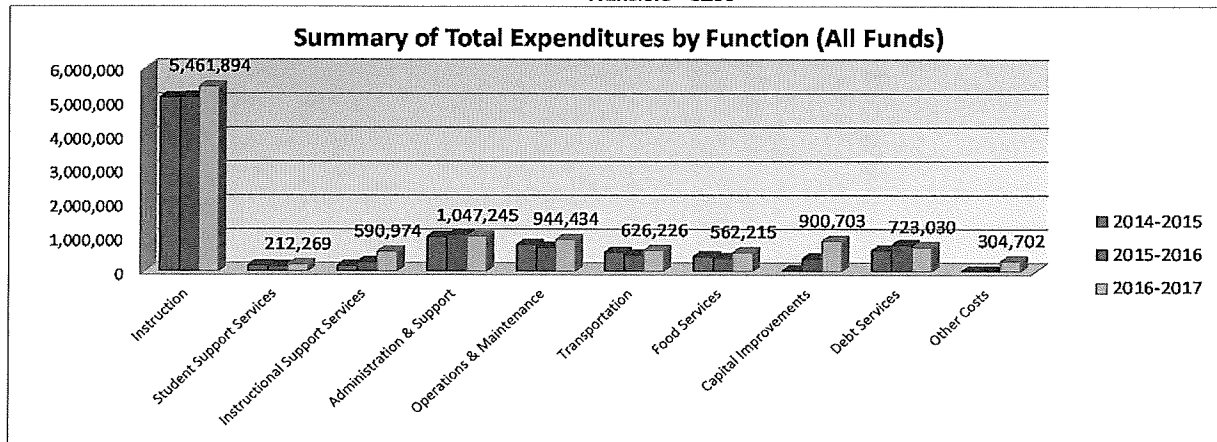
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

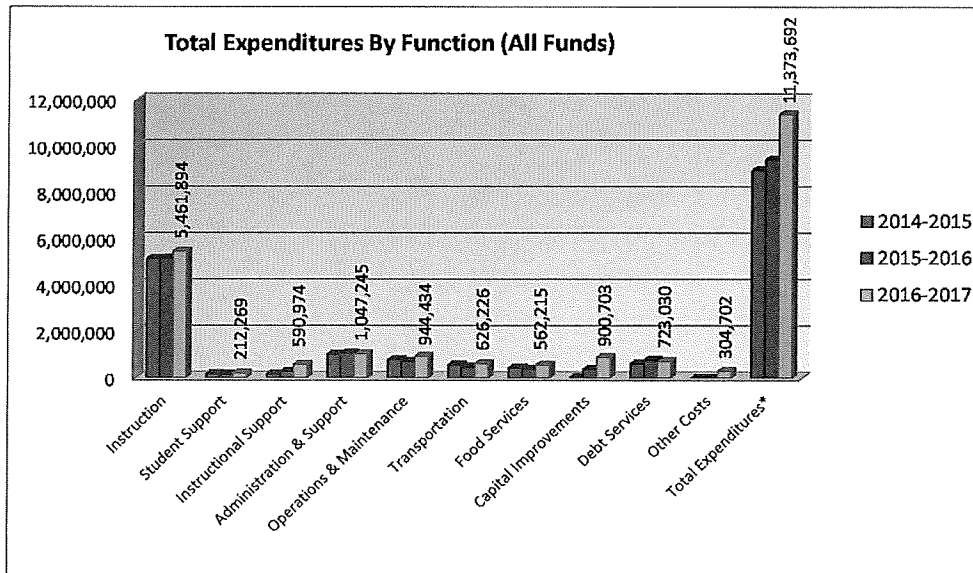
Further definition of what goes into each category:

- | | |
|--|-----------------------------|
| 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)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,135,645	5,147,505	5,461,894
Student Support	177,364	155,040	212,269
Instructional Support	171,920	282,651	590,974
Administration & Support	1,024,361	1,081,196	1,047,245
Operations & Maintenance	790,258	709,629	944,434
Transportation	570,677	482,992	626,226
Food Services	438,362	389,889	562,215
Capital Improvements	29,306	380,913	900,703
Debt Services	620,668	783,889	723,030
Other Costs	0	0	304,702
Total Expenditures*	8,958,561	9,413,704	11,373,692

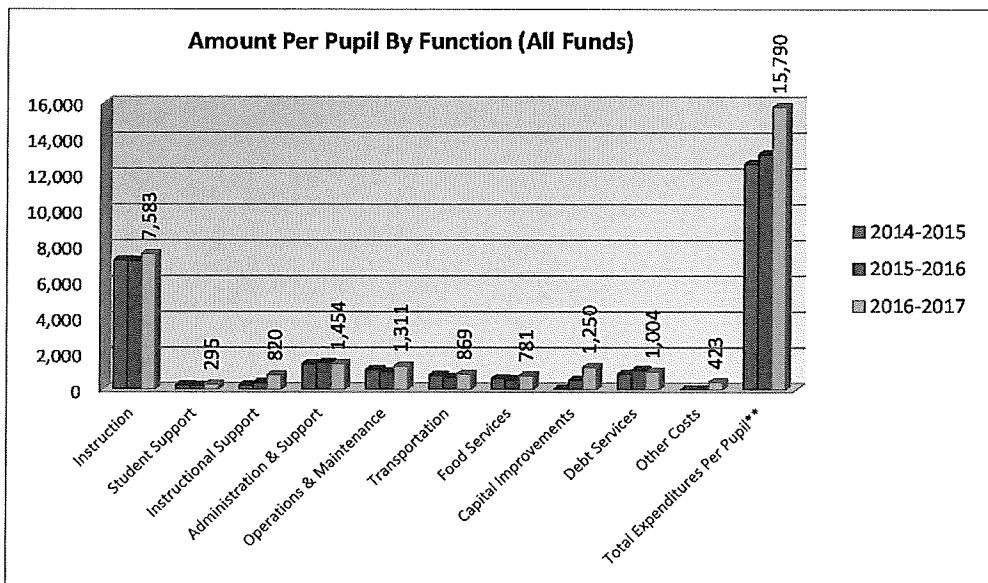


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	7,225	7,187	7,583
Student Support	250	216	295
Instructional Support	242	395	820
Administration & Support	1,441	1,510	1,454
Operations & Maintenance	1,112	991	1,311
Transportation	803	674	869
Food Services	617	544	781
Capital Improvements	41	532	1,250
Debt Services	873	1,095	1,004
Other Costs	0	0	423
Total Expenditures Per Pupil**	12,603	13,144	15,790
Enrollment (FTE)*	710.8	716.2	720.3

*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.

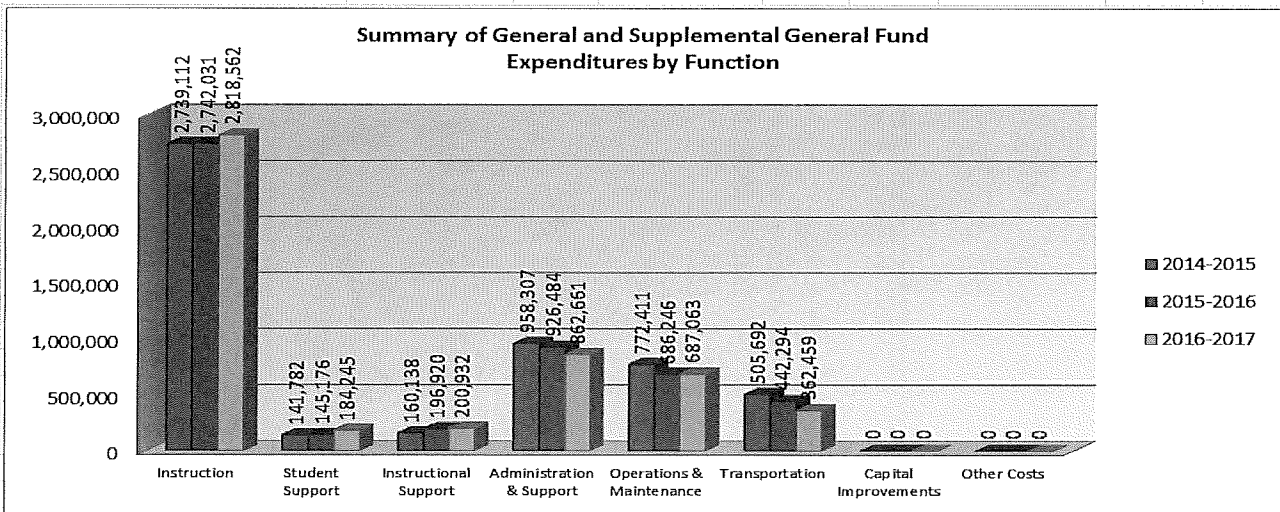


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

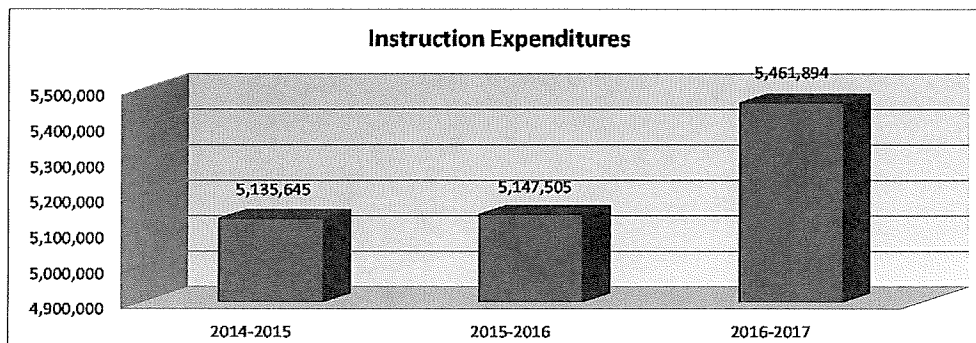
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,739,112	52%	2,742,031	53%	0%	2,818,562	55%	3%
Student Support	141,782	3%	145,176	3%	2%	184,245	4%	27%
Instructional Support	160,138	3%	196,920	4%	23%	200,932	4%	2%
Administration & Support	958,307	18%	926,484	18%	-3%	862,661	17%	-7%
Operations & Maintenance	772,411	15%	686,246	13%	-11%	687,063	13%	0%
Transportation	505,692	10%	442,294	9%	-13%	362,459	7%	-18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,277,442	100%	5,139,151	100%	-3%	5,115,922	100%	0%
Amount per Pupil	\$7,425		\$7,176		-3%	\$7,102		-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)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	2,417,105	2,466,943	2%	2,441,020	-1%
Federal Funds	186,743	187,094	0%	199,157	6%
Supplemental General	322,007	275,088	-15%	377,542	37%
At Risk (4yr Old)	64,463	79,326	23%	76,714	-3%
At Risk (K-12)	616,752	644,035	4%	621,639	-3%
Bilingual Education	27,188	33,172	22%	44,206	33%
Virtual Education	0	0	0%	16,365	0%
Capital Outlay	10,561	8,087	-23%	100,000	1137%
Driver Education	8,823	6,809	-23%	10,862	60%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	22,840	19,228	-16%	50,583	163%
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	774,795	841,385	9%	920,262	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	160,445	161,764	1%	200,990	24%
Gifts/Grants	88,942	92,499	4%	72,158	-22%
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	288,987	183,218	-37%	330,396	80%
Contingency Reserve	0	0	0%		
Text Book & Student Material	36,869	14,841	-60%		
Activity Fund	109,125	134,016	23%		
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	5,135,645	5,147,505	0%	5,461,894	6%
Enrollment (FTE)*	710.8	716.2	1%	720.3	1%
Amount per Pupil	7,225	7,187	-1%	7,583	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	0	0	0%	0	0%
TOTAL	5,135,645	5,147,505	0%	5,461,894	6%



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 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	5,625,011	0	5,625,011	0	0	0	0	0
Supplemental General	1,782,072	106,876	550,838			0	1,124,358	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	76,714	7,563		0	XXXXXXXXXXXX	69,151	0	0
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	621,639	7,501		0	XXXXXXXXXXXX	614,138	0	0
Bilingual Education	44,206	7,500		0	XXXXXXXXXXXX	36,706	0	0
Virtual Education	16,365	0		0	0	16,365	0	0
Capital Outlay	1,747,860	1,177,843		0	5,500	0	496,928	0
Driver Training	36,137	28,377	2,160	0	XXXXXXXXXXXX	0	5,600	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	50,583	35,134		0	XXXXXXXXXXXX	2,449	13,000	0
Food Service	631,613	132,339	4,928	257,015	0	0	237,331	0
Professional Development	101,939	101,939		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	1,280,329	381,637	0	0	XXXXXXXXXXXX	898,692	0	0
Vocational Education	220,440	53,395	10,385	0	XXXXXXXXXXXX	153,060	3,600	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	72,158	42,158					30,000	0
Textbook & Student Materials Revolving		131,478						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	500,600	0				500,600		XXXXXXXXXX
Contingency Reserve		213,485						XXXXXXXXXX
Activity Funds		50,386						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	658,030	547,872	105,285	0	0		543,785	538,912
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
Federal Funds	199,157	0	XXXXXXXXXXXX	199,157	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	13,664,853	3,025,483	6,298,607	456,172	5,500	2,291,161	2,454,602	538,912
Less Transfers	2,291,161							
TOTAL Budget Expenditures	\$11,373,692							

Sources of Revenue - - State, Federal, Local

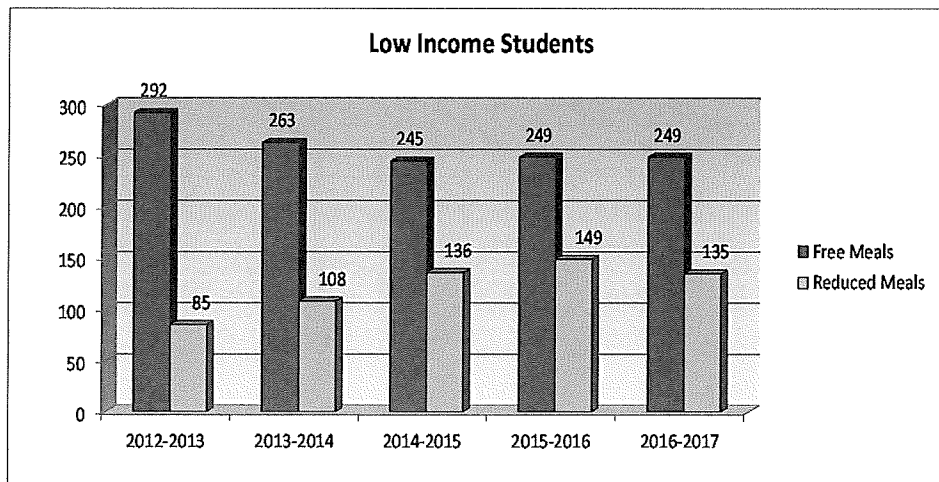
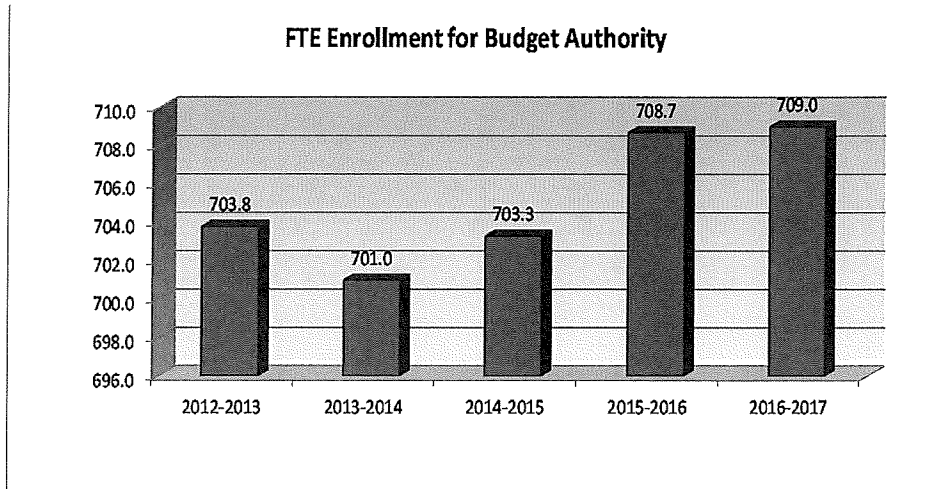
	2014-2015	2015-2016	2016-2017
State Revenues	6,155,619	6,023,374	6,298,607
Federal Revenues	408,671	421,927	456,172
Local Revenues*	2,894,931	3,074,400	2,460,102
Total Revenues	9,459,221	9,519,701	9,214,881
Revenues Per Pupil	13,308	13,292	12,793

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

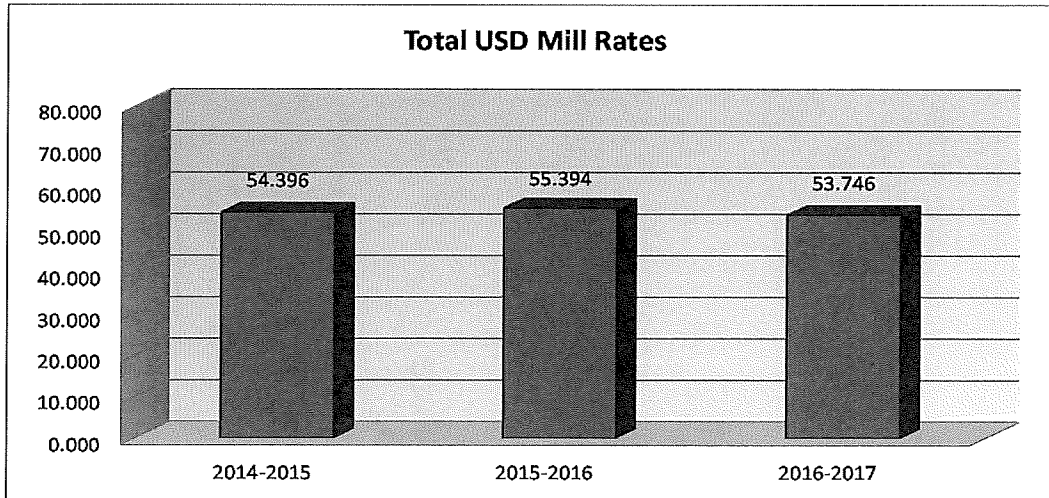
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	703.8	701.0	0%	703.3	0%	708.7	1%	709.0	0%
Number of Students - Free Meals	292	263	-10%	245	-7%	249	2%	249	0%
Number of Students - Reduced Meals	85	108	27%	136	26%	149	10%	135	-9%



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

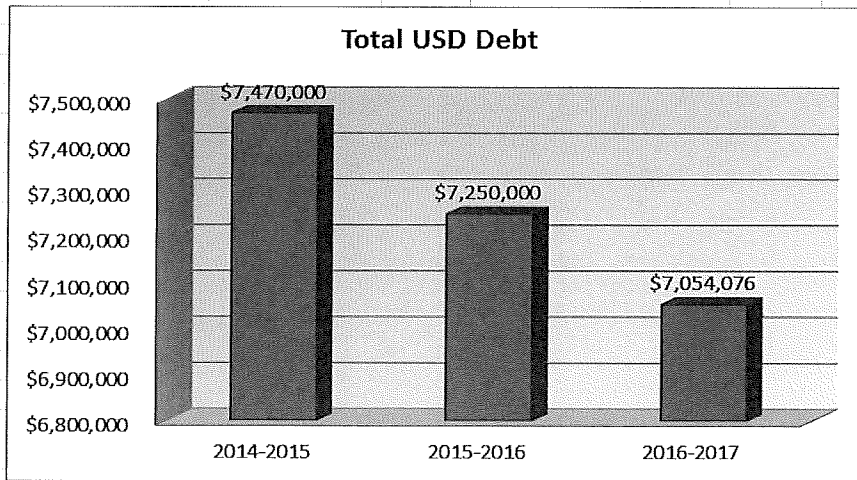
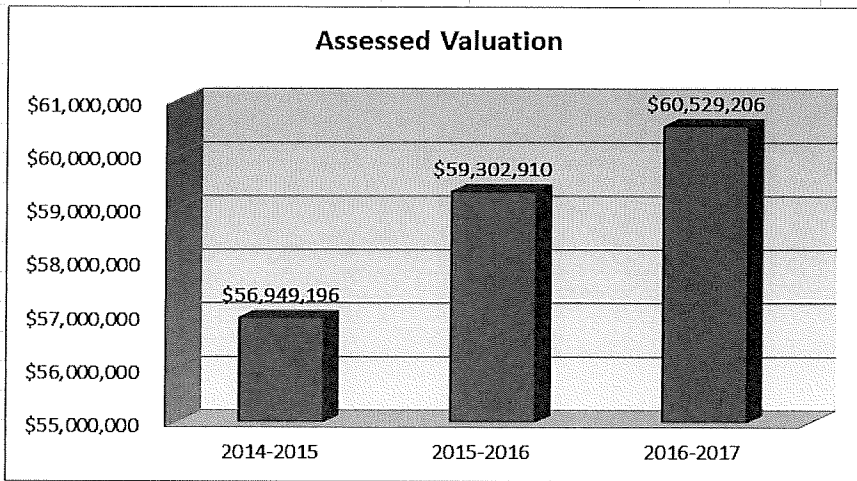
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	19.074	20.074	18.168
Adult Education	0.000	0.000	0.000
Capital Outlay	5.979	5.979	6.979
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	9.343	9.341	8.599
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	54.396	55.394	53.746
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



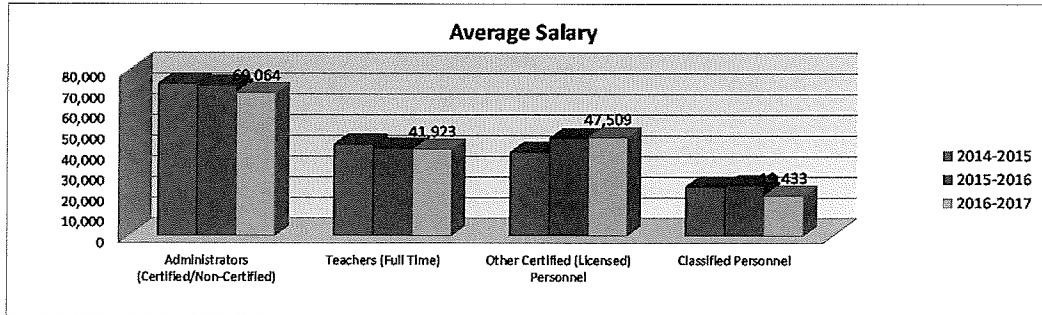
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$56,949,196	\$59,302,910	\$60,529,206
Bonded Indebtedness	7,470,000	7,250,000	7,054,076



USD# 417
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	514,597	73,514	6.0	435,969	72,662	6.0	414,386	69,064
Teachers (Full Time)	60.0	2,651,285	44,188	54.6	2,312,231	42,349	54.9	2,301,583	41,923
Other Certified (Licensed) Personnel	6.6	266,387	40,362	5.6	263,248	47,009	5.6	266,052	47,509
Classified Personnel	45.8	1,087,993	23,755	41.5	1,017,293	24,513	52.5	1,020,221	19,433
Substitutes/Temporary Help	XXXXX	94,500	XXXXXXXXX	XXXXXX	97,828	XXXXXXX	XXXXXX	99,915	XXXXXXXXX



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