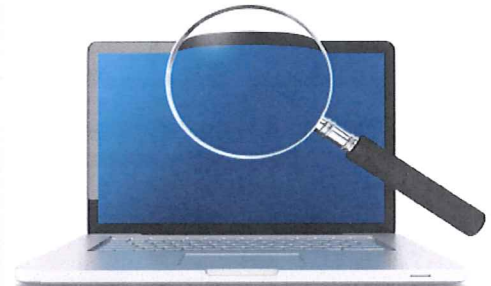
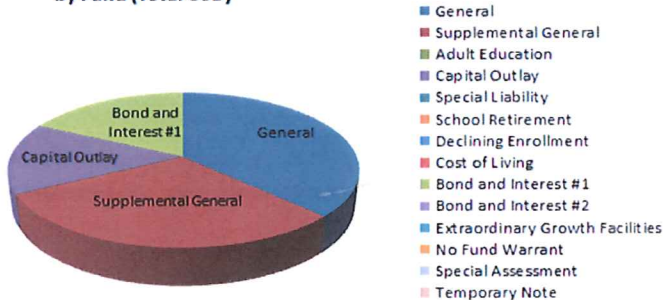


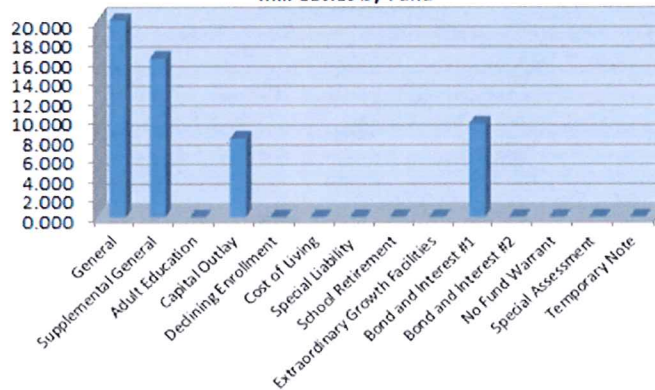
# BUDGET AT A GLANCE

2015-16

Miscellaneous Information Mill Rates  
by Fund (Total USD)



Mill Levies by Fund



USD 332 - Cunningham



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

[www.ksde.org](http://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	1,636,300	58%	1,623,142	60%	-1%	1,758,008	48%	8%
Student Support Services	43,549	2%	71,379	3%	64%	79,500	2%	11%
Instructional Support Services	81,593	3%	59,243	2%	-27%	48,403	1%	-18%
Administration & Support	406,023	14%	408,218	15%	1%	423,700	11%	4%
Operations & Maintenance	176,155	6%	231,892	9%	32%	298,285	8%	29%
Transportation	188,193	7%	190,558	7%	1%	265,667	7%	39%
Food Services	119,052	4%	117,840	4%	-1%	122,143	3%	4%
Capital Improvements	136,802	5%	0	0%	-100%	703,188	19%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	35,259	1%	0	0%	-100%	0	0%	0%
<b>Total Expenditures*</b>	<b>2,822,926</b>	<b>100%</b>	<b>2,702,272</b>	<b>100%</b>	<b>-4%</b>	<b>3,698,894</b>	<b>100%</b>	<b>37%</b>
<b>Amount per Pupil</b>	<b>\$18,201</b>		<b>\$17,125</b>		<b>-6%</b>	<b>\$23,864</b>		<b>39%</b>
<b>Current Expenditures**</b>	<b>2,492,992</b>	<b>100%</b>	<b>2,333,248</b>	<b>100%</b>	<b>-6%</b>	<b>2,483,206</b>	<b>100%</b>	<b>6%</b>
<b>Amount per Pupil</b>	<b>\$16,073</b>		<b>\$14,786</b>		<b>-8%</b>	<b>\$16,021</b>		<b>8%</b>

**Percent of Expenditures**

Instruction*** (Total Expenditures)	1,594,633	56%	1,498,261	55%	-1%	1,628,008	44%	-11%
Instruction*** (Current Expenditures)	1,594,633	64%	1,498,261	64%	0%	1,628,008	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

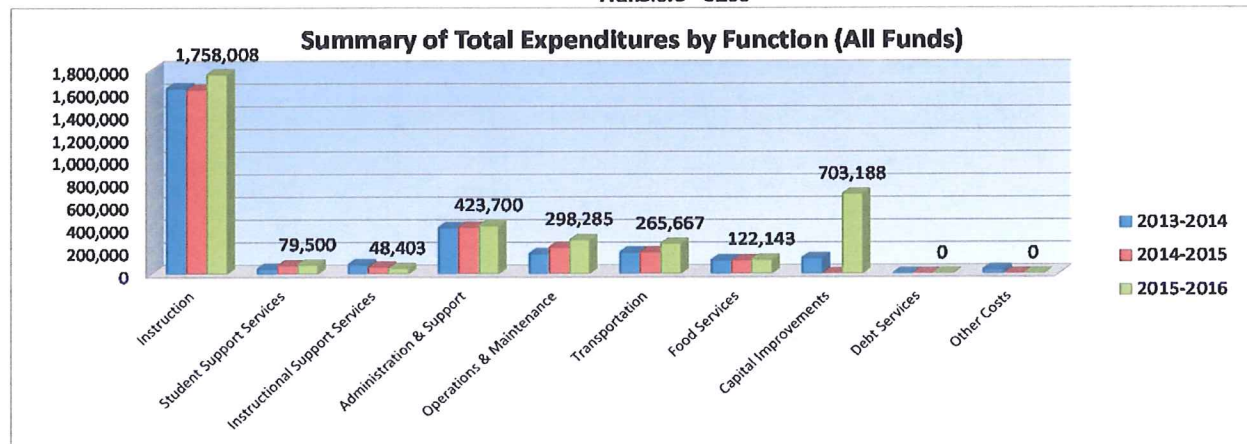
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

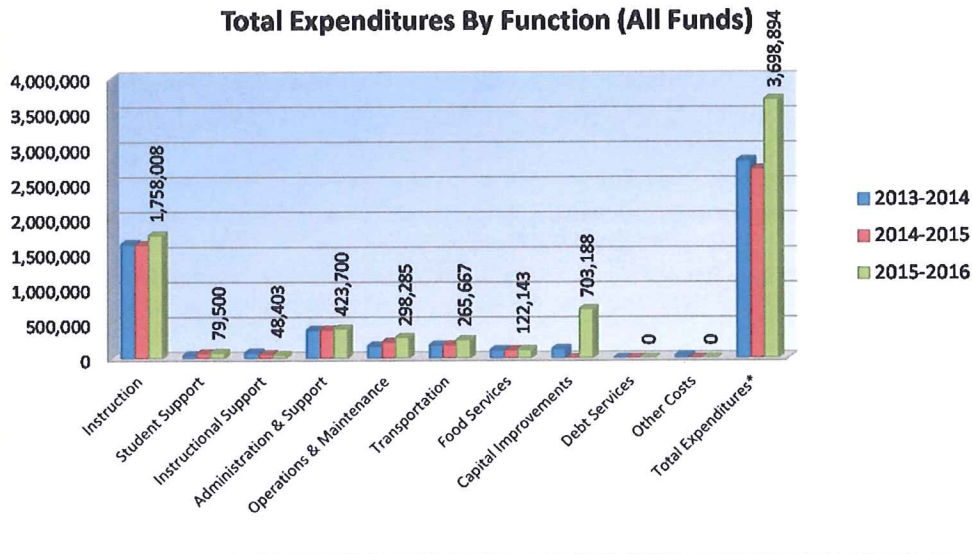
Debt Services - 5100

Transfers - 5200



**Total Expenditures By Function (All Funds)**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	1,636,300	1,623,142	1,758,008
Student Support	43,549	71,379	79,500
Instructional Support	81,593	59,243	48,403
Administration & Support	406,023	408,218	423,700
Operations & Maintenance	176,155	231,892	298,285
Transportation	188,193	190,558	265,667
Food Services	119,052	117,840	122,143
Capital Improvements	136,802	0	703,188
Debt Services	0	0	0
Other Costs	35,259	0	0
<b>Total Expenditures*</b>	<b>2,822,926</b>	<b>2,702,272</b>	<b>3,698,894</b>

**Total Expenditures By Function (All Funds)**

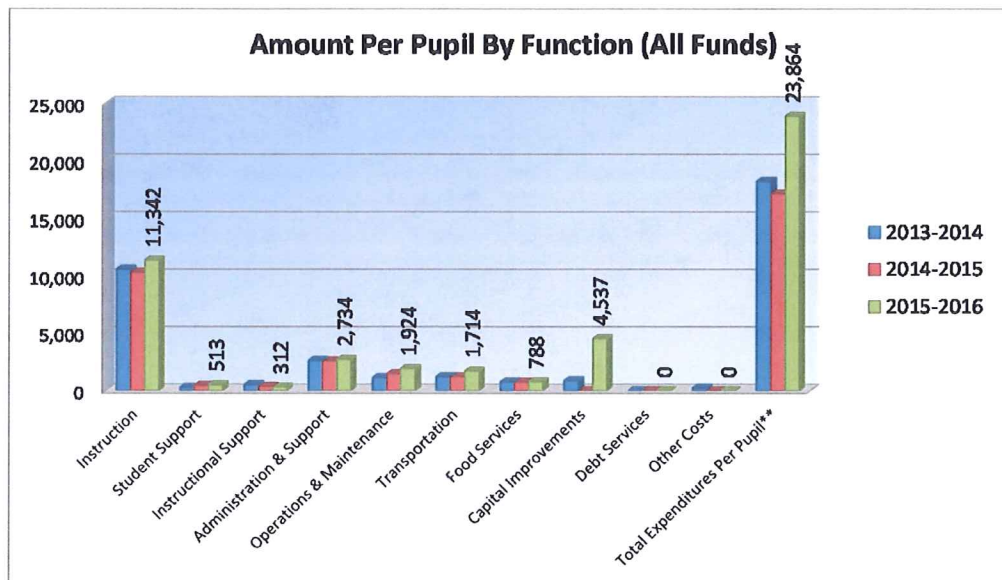
\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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



**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	10,550	10,286	11,342
Student Support	281	452	513
Instructional Support	526	375	312
Administration & Support	2,618	2,587	2,734
Operations & Maintenance	1,136	1,470	1,924
Transportation	1,213	1,208	1,714
Food Services	768	747	788
Capital Improvements	882	0	4,537
Debt Services	0	0	0
Other Costs	227	0	0
<b>Total Expenditures Per Pupil**</b>	<b>18,201</b>	<b>17,125</b>	<b>23,864</b>
<b>Enrollment (FTE)*</b>	<b>155.1</b>	<b>157.8</b>	<b>155.0</b>

*\*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.*

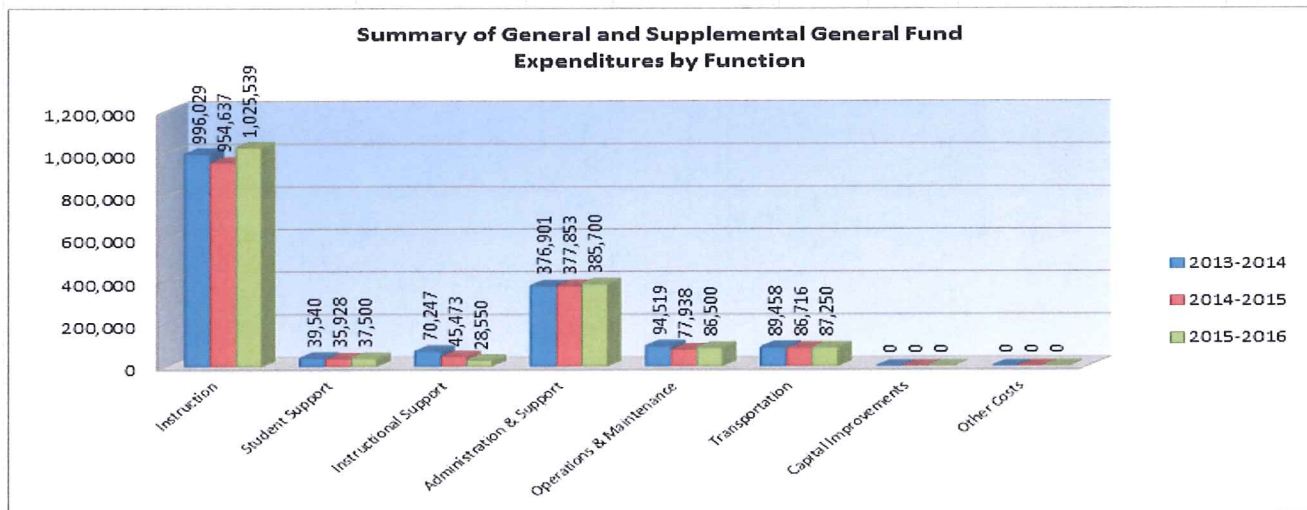


*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	996,029	60%	954,637	60%	-4%	1,025,539	62%	7%
Student Support	39,540	2%	35,928	2%	-9%	37,500	2%	4%
Instructional Support	70,247	4%	45,473	3%	-35%	28,550	2%	-37%
Administration & Support	376,901	23%	377,853	24%	0%	385,700	23%	2%
Operations & Maintenance	94,519	6%	77,938	5%	-18%	86,500	5%	11%
Transportation	89,458	5%	86,716	5%	-3%	87,250	5%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>1,666,694</b>	<b>100%</b>	<b>1,578,545</b>	<b>100%</b>	<b>-5%</b>	<b>1,651,039</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$10,746		\$10,003		-7%	\$10,652		6%

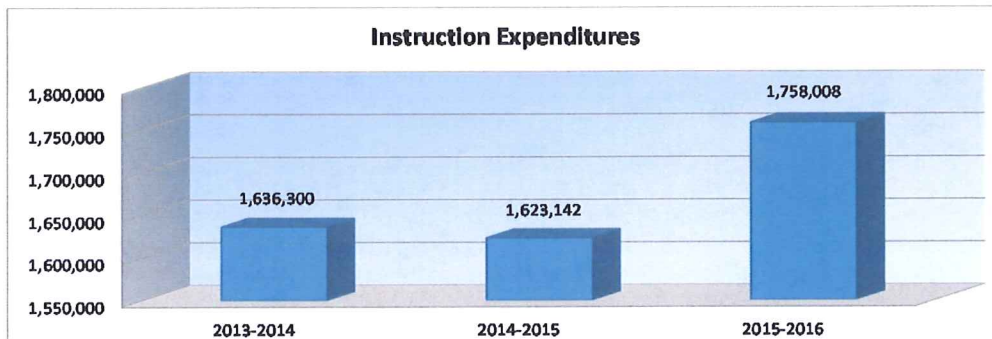
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#  
**Instruction Expenditures (1000)**

332

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	845,963	800,929	-5%	840,943	5%
Federal Funds	51,925	51,901	0%	50,000	-4%
Supplemental General	150,066	153,708	2%	184,596	20%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	90,961	82,433	-9%	89,450	9%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	41,667	124,881	200%	130,000	4%
Driver Education	2,247	2,022	-10%	3,000	48%
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	273,862	264,527	-3%	305,000	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	34,992	16,544	-53%	18,350	11%
Gifts/Grants	1,217	95	-92%	4,531	4669%
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	115,528	106,887	-7%	132,138	24%
Contingency Reserve	2,259	0	-100%		
Text Book & Student Material	14,033	5,305	-62%		
Activity Fund	11,580	13,910	20%		
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%
<b>SUBTOTAL</b>	<b>1,636,300</b>	<b>1,623,142</b>	<b>-1%</b>	<b>1,758,008</b>	<b>8%</b>
Enrollment (FTE)*	155.1	157.8	2%	155.0	-2%
Amount per Pupil	10,550	10,286	-3%	11,342	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%
<b>TOTAL</b>	<b>1,636,300</b>	<b>1,623,142</b>	<b>-1%</b>	<b>1,758,008</b>	<b>8%</b>



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	1,759,839	0	1,756,784	0	3,055	0	0	0
Supplemental General	537,156	587,245					69,316	XXXXXXX
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			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	89,450	0		0	XXXXXXXXXXXX	89,450	0	0
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,215,688	678,076		0	0	0	537,612	0
Driver Training	3,500	969	570	0	XXXXXXXXXXXX	1,961	0	0
Declining Enrollment	0	0				0	0	XXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	115,000	9,693	796	41,632	XXXXXXXXXXXX	28,675	34,204	0
Professional Development	9,710	700		0	XXXXXXXXXXXX	9,010	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	363,060	92,679	0	0	XXXXXXXXXXXX	300,000	0	29,619
Vocational Education	18,350	56	0	0	XXXXXXXXXXXX	18,294	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXX
Gifts and Grants	4,531	2,531					2,000	0
Textbook & Student Materials Revolving		4,197						XXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXX
KPERS Special Retirement Contribution	178,566	0				178,566		XXXXXXX
Contingency Reserve		151,190						XXXXXXX
Activity Funds		291						XXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	50,000	0	XXXXXXXXXXXX	50,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXX
SUBTOTAL	4,344,850	1,527,627	1,758,150	91,632	3,055	625,956	643,132	29,619
Less Transfers		625,956						
TOTAL Budget Expenditures		\$3,718,894						

## Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	678,477	1,707,858	1,758,150
Federal Revenues	95,828	94,107	91,632
Local Revenues*	1,928,140	1,617,507	646,187
Total Revenues	2,702,445	3,419,472	2,495,969
Revenues Per Pupil	17,424	21,670	16,103

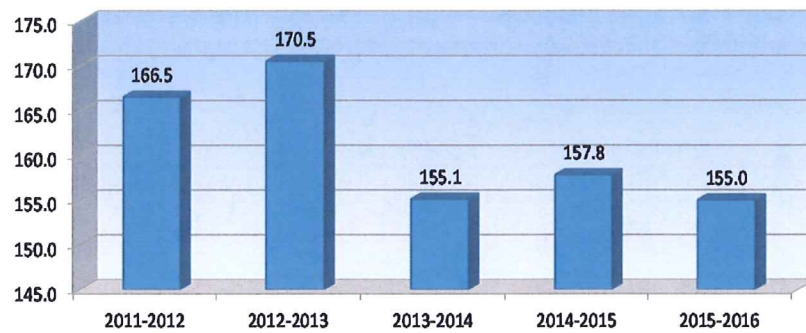
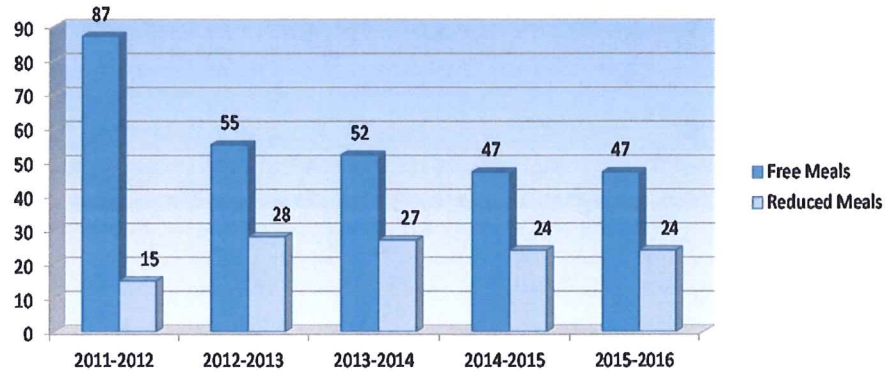
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

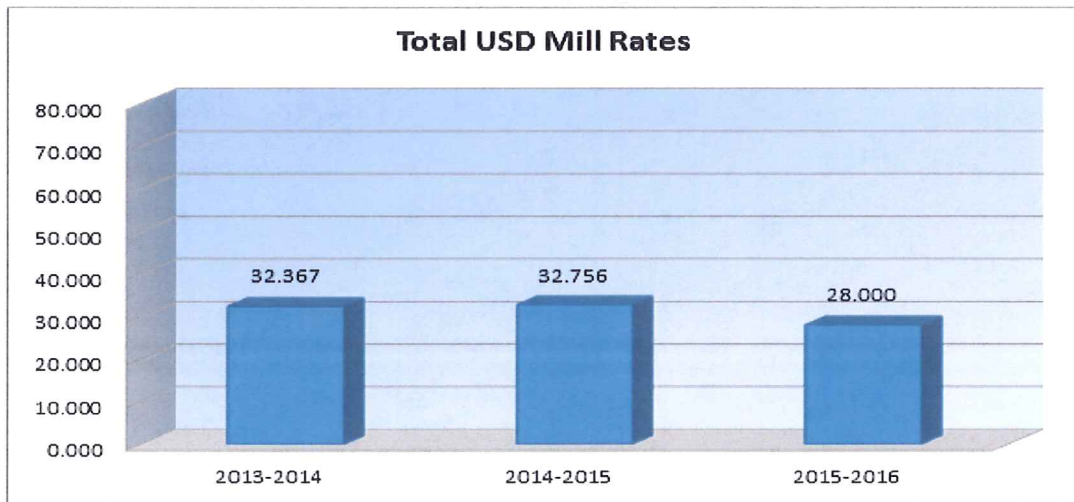
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	166.5	170.5	2%	155.1	-9%	157.8	2%	155.0	-2%
Number of Students - Free Meals	87	55	-37%	52	-5%	47	-10%	47	0%
Number of Students - Reduced Meals	15	28	87%	27	-4%	24	-11%	24	0%

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

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

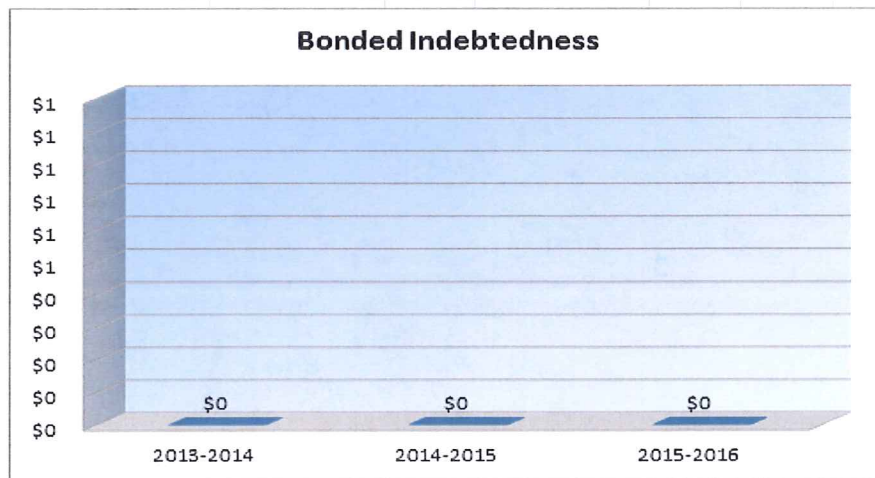
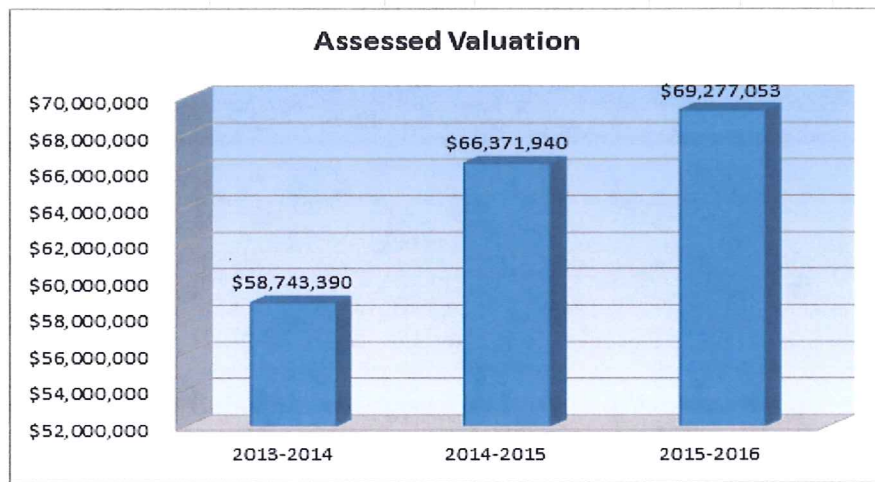
**Miscellaneous Information  
Mill Rates by Fund**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	8.381	8.193	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	3.986	4.563	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
<b>TOTAL USD</b>	<b>32.367</b>	<b>32.756</b>	<b>28.000</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$58,743,390	\$66,371,940	\$69,277,053
Bonded Indebtedness	0	0	0



**USD# 332  
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)	1.3	133,893	102,995	1.8	166,892	92,718	1.8	172,387	95,771
Teachers (Full Time)	18.0	897,695	49,872	17.7	942,064	53,224	17.4	894,217	51,392
Other Certified (Licensed) Personnel	3.3	194,652	58,985	1.1	52,802	48,002	1.1	67,729	61,572
Classified Personnel	13.2	348,961	26,436	11.5	313,301	27,244	9.7	313,301	32,299
Substitutes/Temporary Help	XXXXX	17,000	XXXXXXX	XXXXX	16,836	XXXXXXX	XXXXX		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/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