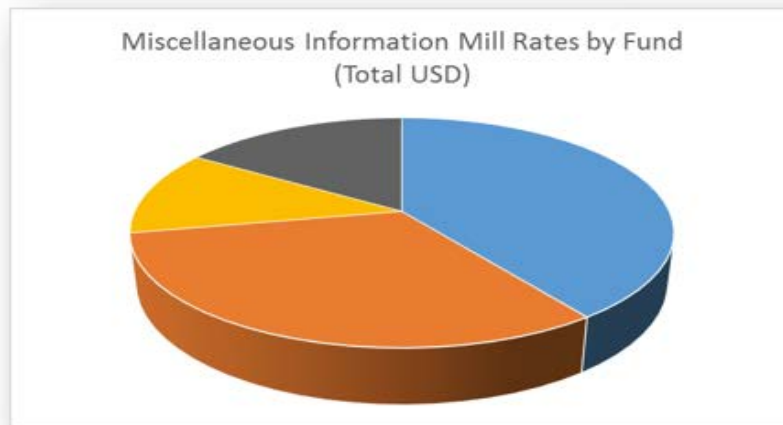
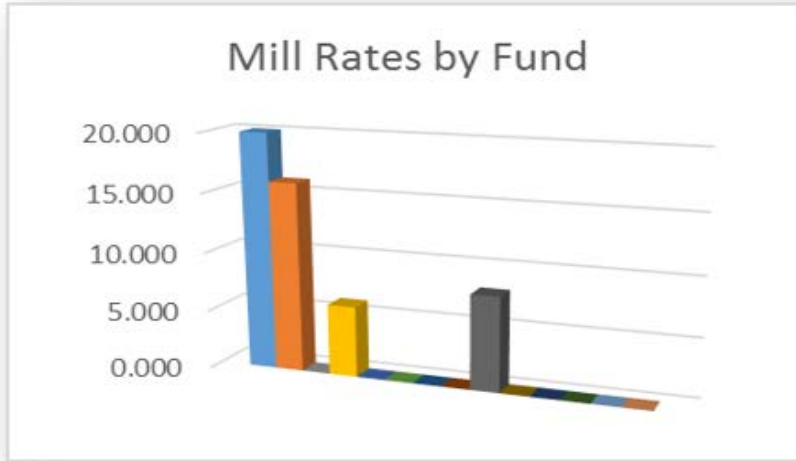


BUDGET AT A GLANCE

2016-17



USD 227 - Jetmore



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	2,284,668	36%	2,265,877	62%	-1%	2,382,583	55%	5%
Student Support Services	76,950	1%	89,551	2%	16%	101,791	2%	14%
Instructional Support Services	57,356	1%	57,637	2%	0%	65,667	2%	14%
Administration & Support	284,805	4%	275,406	8%	-3%	294,596	7%	7%
Operations & Maintenance	479,022	7%	522,858	14%	9%	450,758	10%	-14%
Transportation	360,697	6%	149,640	4%	-59%	462,119	11%	209%
Food Services	199,829	3%	198,613	5%	-1%	208,393	5%	5%
Capital Improvements	2,026,470	32%	0	0%	-100%	0	0%	0%
Debt Services	650,666	10%	71,150	2%	-89%	367,266	8%	416%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	6,420,463	100%	3,630,732	100%	-43%	4,333,173	100%	19%
Amount per Pupil	\$22,371		\$12,673		-43%	\$14,942		18%
Current Expenditures**	3,743,327	100%	3,559,582	100%	-5%	3,441,941	100%	-3%
Amount per Pupil	\$13,043		\$12,424		-5%	\$11,869		-4%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,284,668	36%	2,265,877	62%	26%	2,282,583	53%	-9%
Instruction*** (Current Expenditures)	2,284,668	61%	2,265,877	64%	3%	2,282,583	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.

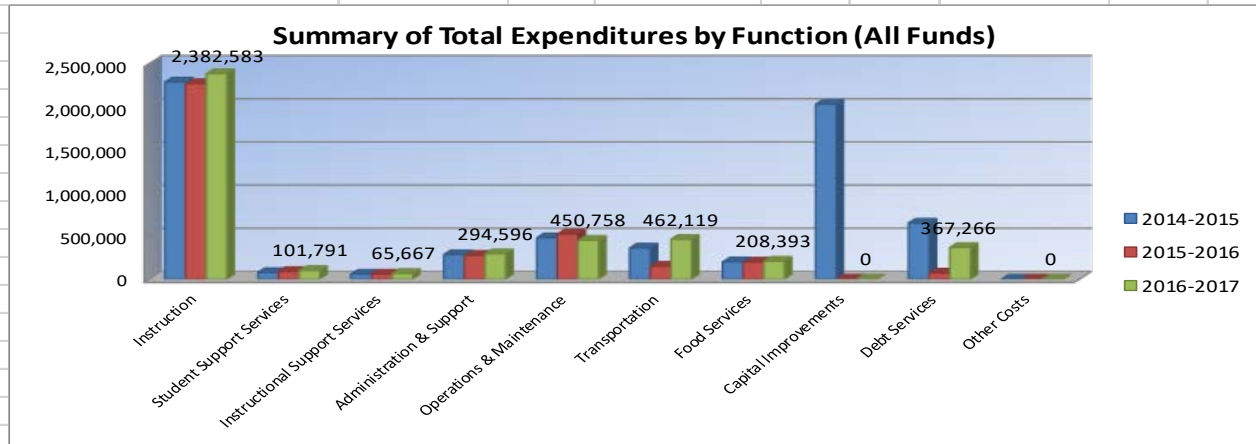
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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:

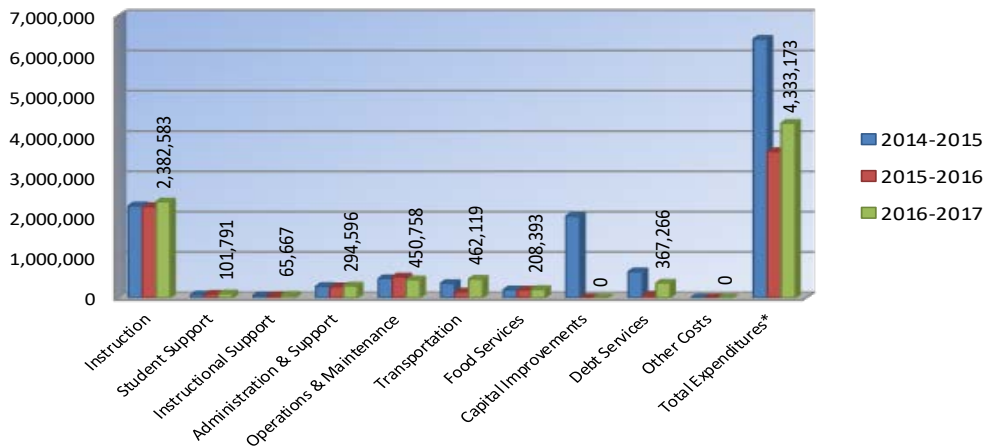
- | | |
|--|-----------------------------|
| Instruction - 1000 | Transportation - 2700 |
| Student Support Services - 2100 | Food Service - 3100 |
| Instructional Support Services - 2200 | Other Costs - 2900 and 3300 |
| Administration & Support - 2300, 2400 and 2500 | Capital Improvements - 4000 |
| Operations & Maintenance - 2600 | Debt Services - 5100 |
| | Transfers - 5200 |



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	2,284,668	2,265,877	2,382,583
Student Support	76,950	89,551	101,791
Instructional Support	57,356	57,637	65,667
Administration & Support	284,805	275,406	294,596
Operations & Maintenance	479,022	522,858	450,758
Transportation	360,697	149,640	462,119
Food Services	199,829	198,613	208,393
Capital Improvements	2,026,470	0	0
Debt Services	650,666	71,150	367,266
Other Costs	0	0	0
Total Expenditures*	6,420,463	3,630,732	4,333,173

Total Expenditures By Function (All Funds)



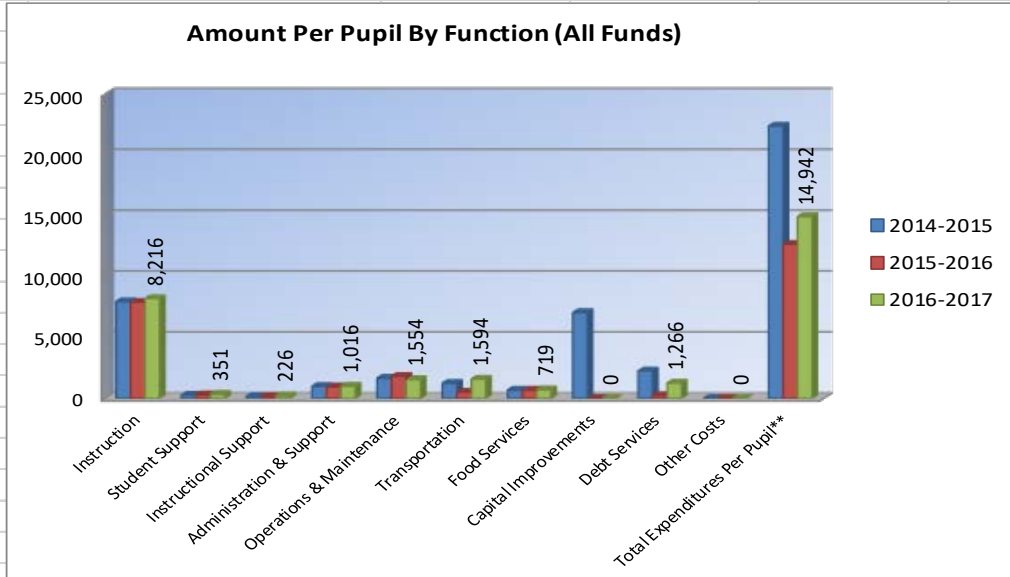
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	7,961	7,909	8,216
Student Support	268	313	351
Instructional Support	200	201	226
Administration & Support	992	961	1,016
Operations & Maintenance	1,669	1,825	1,554
Transportation	1,257	522	1,594
Food Services	696	693	719
Capital Improvements	7,061	0	0
Debt Services	2,267	248	1,266
Other Costs	0	0	0
Total Expenditures Per Pupil**	22,371	12,673	14,942
Enrollment (FTE)*	287.0	286.5	290.0

*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)

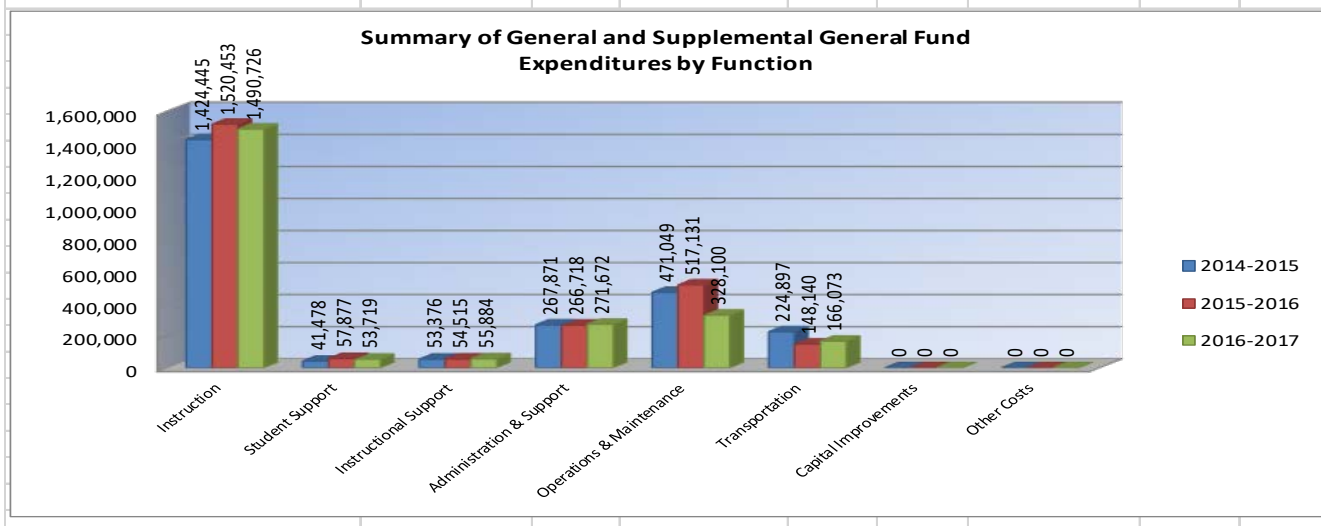


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

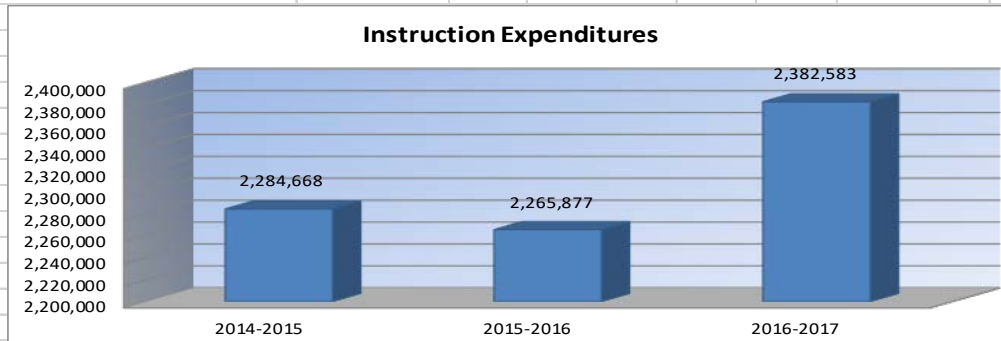
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,424,445	57%	1,520,453	59%	7%	1,490,726	63%	-2%
Student Support	41,478	2%	57,877	2%	40%	53,719	2%	-7%
Instructional Support	53,376	2%	54,515	2%	2%	55,884	2%	3%
Administration & Support	267,871	11%	266,718	10%	0%	271,672	11%	2%
Operations & Maintenance	471,049	19%	517,131	20%	10%	328,100	14%	-37%
Transportation	224,897	9%	148,140	6%	-34%	166,073	7%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,483,116	100%	2,564,834	100%	3%	2,366,174	100%	-8%
Amount per Pupil	\$8,652		\$8,952		3%	\$8,159		-9%

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	1,295,177	1,358,593	5%	1,367,418	1%
Federal Funds	33,764	55,887	66%	59,272	6%
Supplemental General	129,268	161,860	25%	123,308	-24%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	160,980	96,365	-40%	125,058	30%
Bilingual Education	0	0	0%	1,813	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	100,000	0%
Driver Education	144	28	-81%	3,530	12507%
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	50	616	1132%	0	-100%
Special Education	303,861	262,624	-14%	327,160	25%
Cost of Living	0	0	0%	0	0%
Vocational Education	79,150	43,007	-46%	67,030	56%
Gifts/Grants	25,273	16,772	-34%	15,321	-9%
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	133,086	129,548	-3%	192,673	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	2,020	17,592	771%		
Activity Fund	121,895	122,985	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	2,284,668	2,265,877	-1%	2,382,583	5%
Enrollment (FTE)*	287.0	286.5	0%	290.0	1%
Amount per Pupil	7,961	7,909	-1%	8,216	4%
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	2,284,668	2,265,877	-1%	2,382,583	5%



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	2,292,041	39,570	2,520,125	0	0	0	0	267,654
Supplemental General	820,208	117,504	0	0	0	0	702,704	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	0	0	0	0	XXXXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	125,058	5,058	0	0	XXXXXXXXXXXX	120,000	0	0
Bilingual Education	1,813	1,813	0	0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	523,966	450,032	0	0	5,000	0	314,907	245,973
Driver Training	7,530	5,081	1,800	0	XXXXXXXXXXXX	0	3,500	2,851
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Food Service	204,346	66,123	1,244	52,105	0	56,043	61,290	32,459
Professional Development	0	0	0	0	XXXXXXXXXXXX	0	0	0
Parent Education Program	38,289	23,641	17,700	0	XXXXXXXXXXXX	20,000	0	23,052
Summer School	0	0	0	0	XXXXXXXXXXXX	0	0	0
Special Education	327,160	9,059	0	0	XXXXXXXXXXXX	320,084	0	1,983
Vocational Education	67,030	67,030	0	0	XXXXXXXXXXXX	0	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	15,321	221,510	0	0	0	0	17,000	223,189
Textbook & Student Materials Revolving	0	0	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	XXXXXXXXXXXX	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	229,948	0	0	0	0	229,948	0	XXXXXXXXXX
Contingency Reserve	0	153,074	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	5,636	0	0	0	0	0	XXXXXXXXXX
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	367,266	1,091,796	0	0	0	0	319,137	1,043,667
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	XXXXXXXXXXXX	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	59,272	10,849	XXXXXXXXXXXX	48,423	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	5,079,248	2,267,776	2,540,869	100,528	5,000	746,075	1,418,538	1,840,828
Less Transfers	746,075	0	0	0	0	0	0	0
TOTAL Budget Expenditures	\$4,333,173							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	2,472,995	2,631,793	2,540,869
Federal Revenues	148,429	112,881	100,528
Local Revenues*	1,997,466	1,783,892	1,423,538
Total Revenues	4,618,890	4,528,566	4,064,935
Revenues Per Pupil	16,094	15,807	14,017

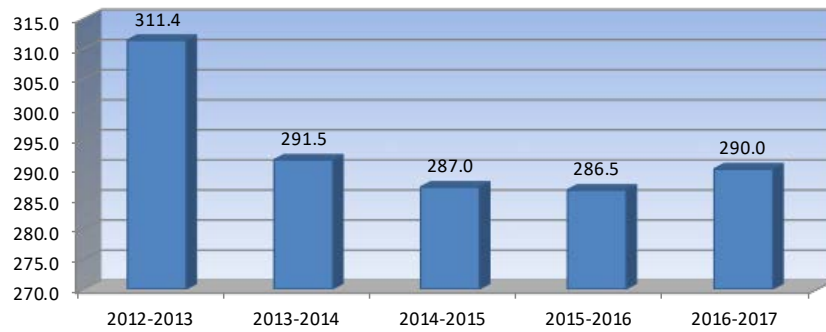
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

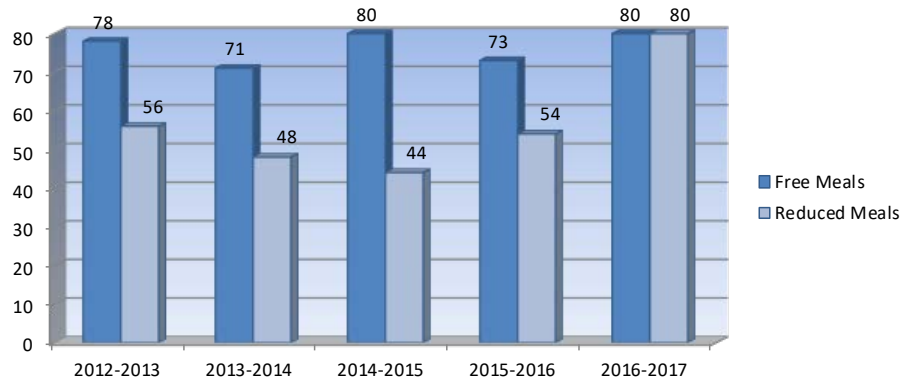
Enrollment Information

	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)*	311.4	291.5	-6%	287.0	-2%	286.5	0%	290.0	1%
Number of Students - Free Meals	78	71	-9%	80	13%	73	-9%	80	10%
Number of Students - Reduced Meals	56	48	-14%	44	-8%	54	23%	80	48%

FTE Enrollment for Budget Authority



Low Income Students

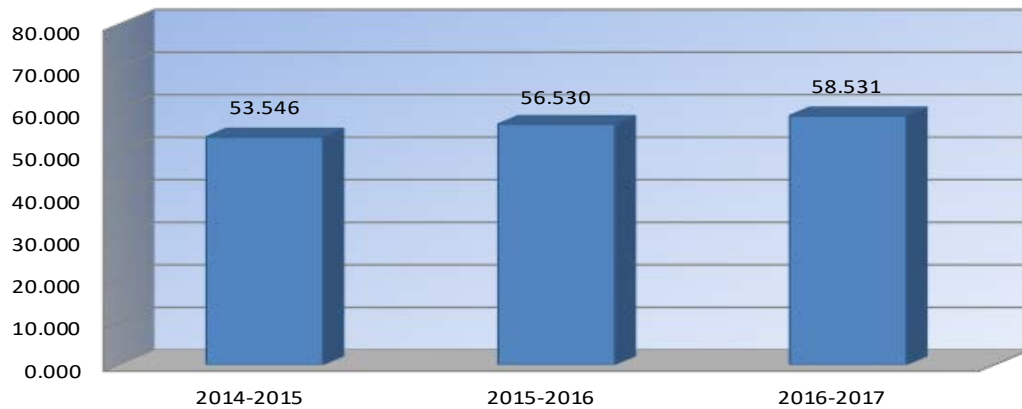


*FTE for state aid and budget authority purposes for the general fund.

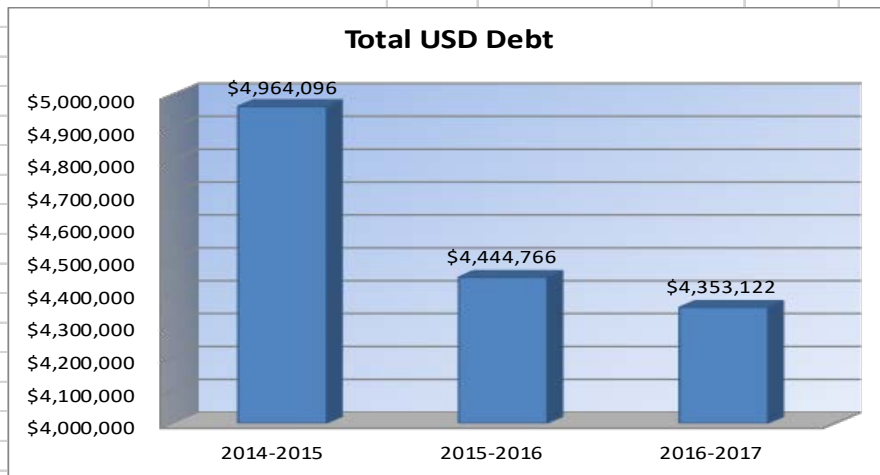
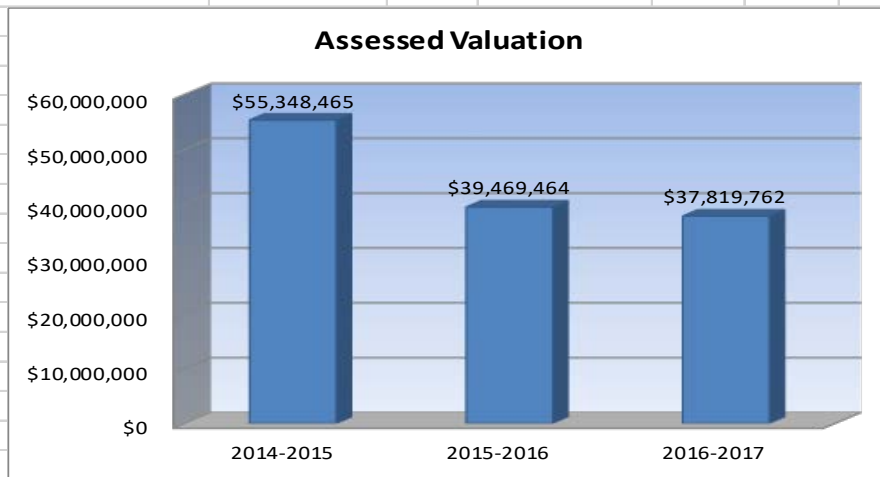
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	12.292	16.282	18.448
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.998	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	13.254	12.250	12.083
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	53.546	56.530	58.531
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	1.500	1.500	1.500
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.500	1.500	1.500

Total USD Mill Rates

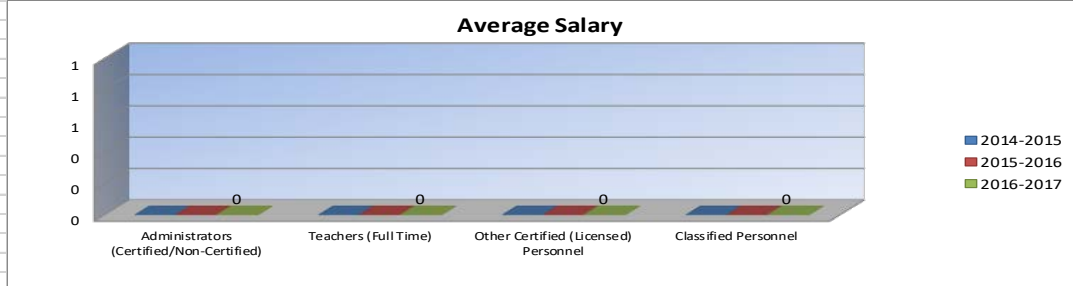


		USD# <u>227</u>	
Other Information			
	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
Assessed Valuation	\$55,348,465	\$39,469,464	\$37,819,762
Bonded Indebtedness	4,964,096	4,444,766	4,353,122



USD# 227
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)			0			0			0
Teachers (Full Time)			0			0			0
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel			0			0			0
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		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/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