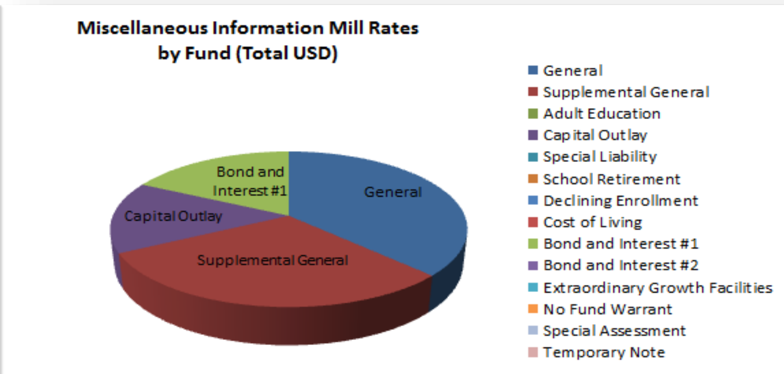
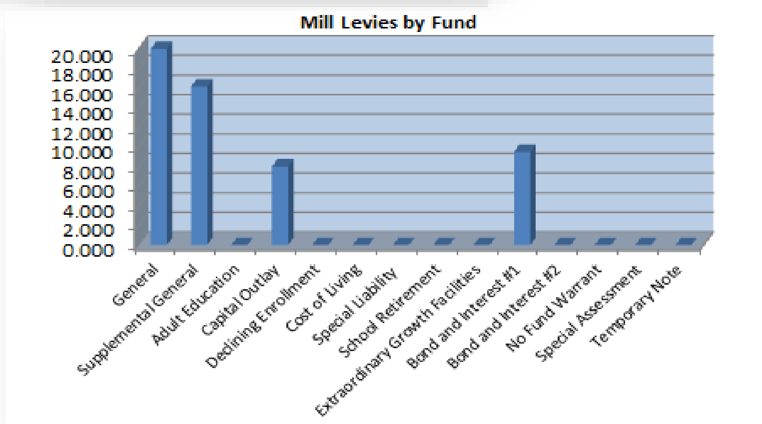
BUDGET AT A GLANCE

2015-16





USD 219 - Minneola

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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USD# 219

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	1,872,073	51%	1,914,691	53%	2%	2,412,423	57%	26%
Student Support Services	91,518	3%	77,617	2%	-15%	91,383	2%	18%
Instructional Support Services	80,237	2%	57,902	2%	-28%	66,744	2%	15%
Administration & Support	453,113	12%	470,398	13%	4%	343,624	8%	-27%
Operations & Maintenance	356,243	10%	322,597	9%	-9%	384,306	9%	19%
Transportation	177,063	5%	130,348	4%	-26%	187,723	4%	44%
Food Services	256,341	7%	248,724	7%	-3%	304,062	7%	22%
Capital Improvements	41,793	1%	95,900	3%	129%	100,000	2%	4%
Debt Services	301,558	8%	308,185	8%	2%	312,580	7%	1%
Other Costs	19,775	1%	10	0%	-100%	3,887	0%	38770%
Total Expenditures*	3,649,714	100%	3,626,372	100%	-1%	4,206,732	100%	16%
Amount per Pupil	$14,657		$14,593		0%	$16,827		15%
Current Expenditures**	3,178,816	100%	3,222,287	100%	1%	3,454,152	100%	7%
Amount per Pupil	$12,766		$12,967		2%	$13,817		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,792,491	49%	1,914,691	53%	4%	2,212,423	53%	0%
Instruction*** (Current Expenditures)	1,792,491	56%	1,914,691	59%	3%	2,212,423	64%	5%

** 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.*

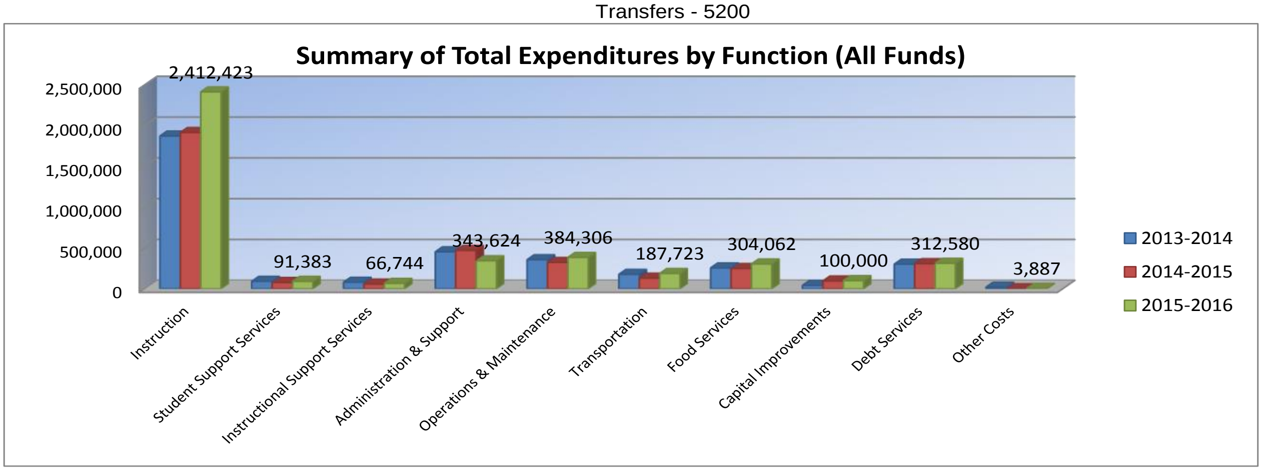
** *Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

*** *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.

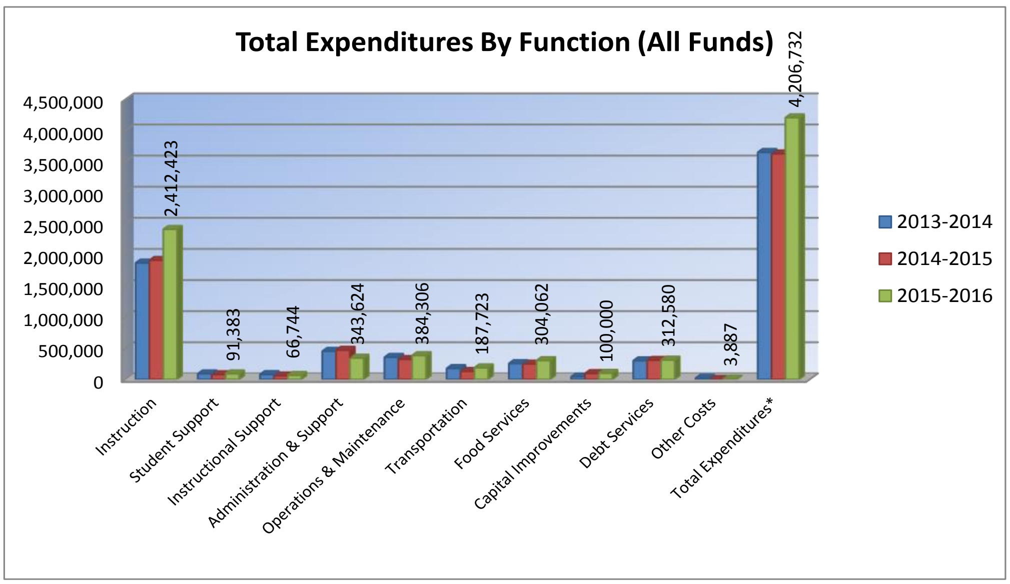
Further definition of what goes into each category:

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	1,872,073	1,914,691	2,412,423
Student Support	91,518	77,617	91,383
Instructional Support	80,237	57,902	66,744
Administration & Support	453,113	470,398	343,624
Operations & Maintenance	356,243	322,597	384,306
Transportation	177,063	130,348	187,723
Food Services	256,341	248,724	304,062
Capital Improvements	41,793	95,900	100,000
Debt Services	301,558	308,185	312,580
Other Costs	19,775	10	3,887
Total Expenditures*	3,649,714	3,626,372	4,206,732



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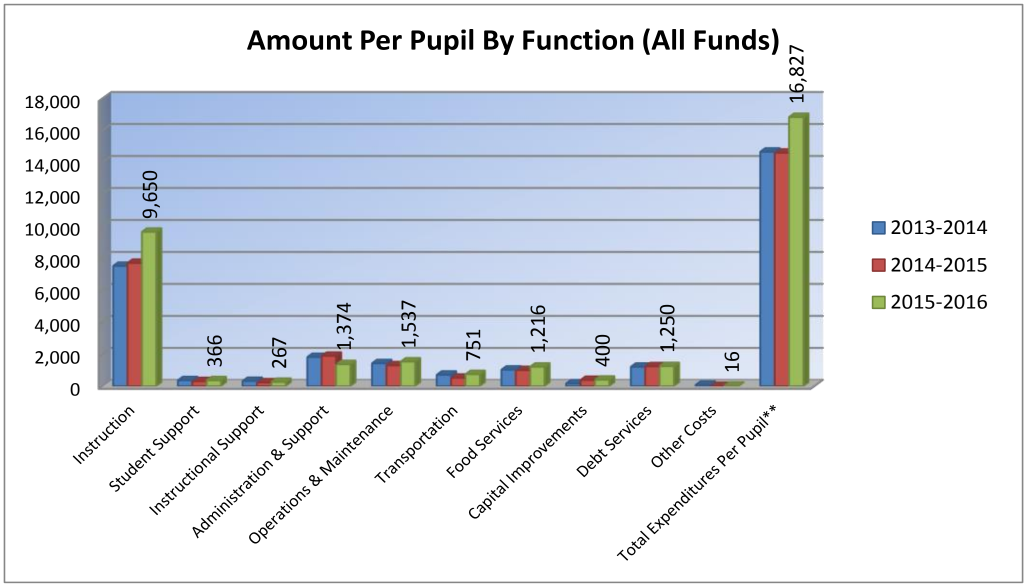
Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	7,518	7,705	9,650
Student Support	368	312	366
Instructional Support	322	233	267
Administration & Support	1,820	1,893	1,374
Operations & Maintenance	1,431	1,298	1,537
Transportation	711	525	751
Food Services	1,029	1,001	1,216
Capital Improvements	168	386	400
Debt Services	1,211	1,240	1,250
Other Costs	79	0	16
Total Expenditures Per Pupil**	14,657	14,593	16,827
Enrollment (FTE)*	249.0	248.5	250.0

**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.*



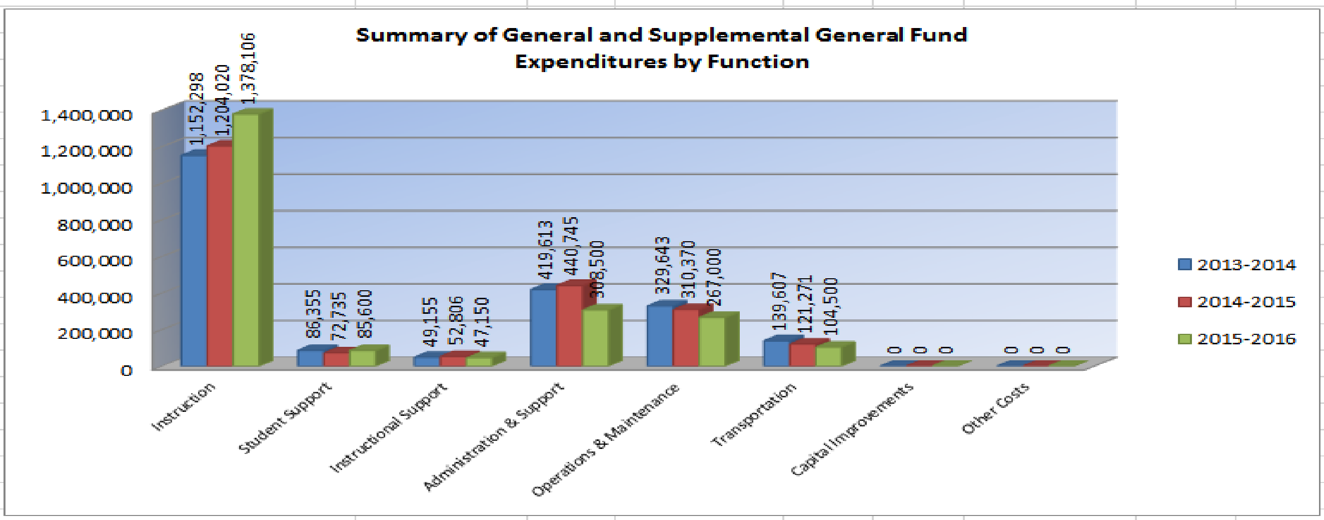
**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

USD# 219

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	1,152,298	53%	1,204,020	55%	4%	1,378,106	63%	14%
Student Support	86,355	4%	72,735	3%	-16%	85,600	4%	18%
Instructional Support	49,155	2%	52,806	2%	7%	47,150	2%	-11%
Administration & Support	419,613	19%	440,745	20%	5%	308,500	14%	-30%
Operations & Maintenance	329,643	15%	310,370	14%	-6%	267,000	12%	-14%
Transportation	139,607	6%	121,271	6%	-13%	104,500	5%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,176,671	100%	2,201,947	100%	1%	2,190,856	100%	-1%
Amount per Pupil	$8,742		$8,861		1%	$8,763		-1%

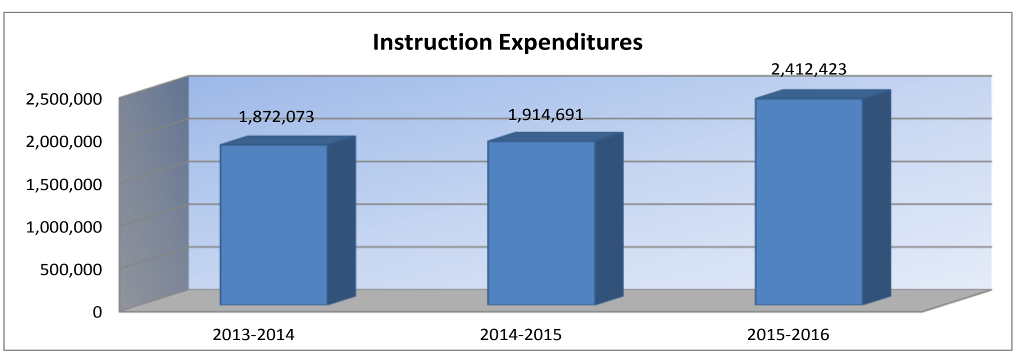
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD# 219

Instruction Expenditures (1000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	645,478		620,119	-4%		765,987	24%
Federal Funds	45,342		45,812	1%		45,457	-1%
Supplemental General	506,820		583,901	15%		612,119	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	200,728		248,210	24%		250,000	1%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	79,582		0	-100%		200,000	0%
Driver Education	4,489		3,306	-26%		9,020	173%
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	267,241		259,996	-3%		410,000	58%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		6,536	0%		1,571	-76%
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	104,502		99,847	-4%		118,269	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,060		32,025	428%			
Activity Fund	11,831		14,939	26%			
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	1,872,073		1,914,691	2%		2,412,423	26%
Enrollment (FTE)*	249.0		248.5	0%		250.0	1%
Amount per Pupil	7,518		7,705	2%		9,650	25%
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	1,872,073		1,914,691	2%		2,412,423	26%



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.

USD 219

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	Local			
					Interest	Transfers	Other	
General	2,356,069	1,463	2,354,606	0	0	0	0	0
Supplemental General	722,119	7,147				83,938	631,034	XXXXXXXX
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)	250,000	0		0	xxxxxxxxxxxx	250,000	0	0
Bilingual Education	0	0		0	xxxxxxxxxxxx	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	440,000	359,415		0	0	0	91,706	11,121
Driver Training	12,020	10,937	1,083	0	xxxxxxxxxxxx	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxxx	0	0	0
Food Service	293,882	63,532	1,402	83,381	xxxxxxxxxxxx	62,000	83,567	0
Professional Development	17,790	17,790		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	441,170	150,170	0	0	xxxxxxxxxxxx	291,000	0	0
Vocational Education	11,012	0	1,012	0	xxxxxxxxxxxx	10,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	1,571	1,571					0	0
Textbook & Student Materials Revolving		65,043						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	190,394	0				190,394		XXXXXXXXX
Contingency Reserve		180,572						XXXXXXXXX
Activity Funds		9,833						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	312,580	331,557	21,798	0	0		306,998	347,773
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	45,457	0	xxxxxxxxxxx	45,418	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	ERROR
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	5,094,064	1,199,030	2,379,901	128,799	0	887,332	1,113,305	358,894
Less Transfers	887,332							
TOTAL Budget Expenditures	$4,206,732							

Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	1,870,604	2,286,379	2,379,901
Federal Revenues	137,103	131,822	128,799
Local Revenues*	1,641,134	1,112,343	1,113,305
Total Revenues	3,648,841	3,530,544	3,622,005
Revenues Per Pupil	14,654	14,207	14,488

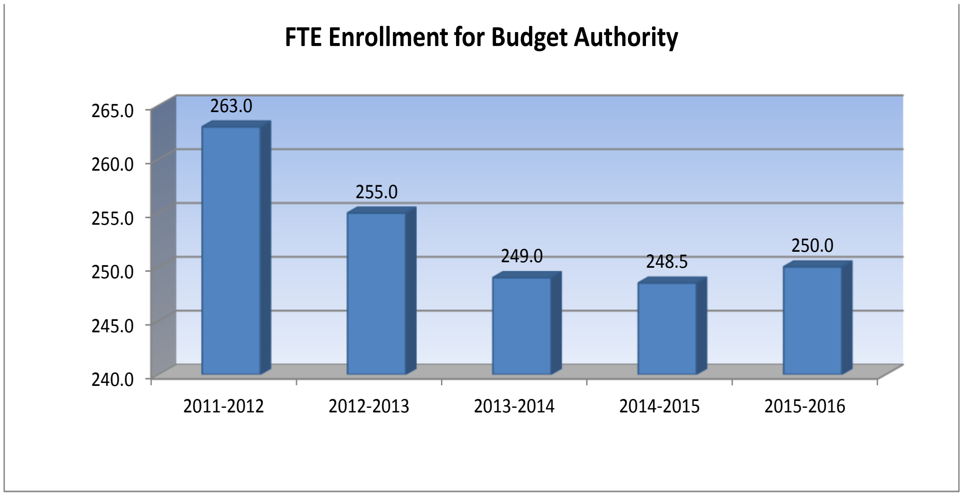
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

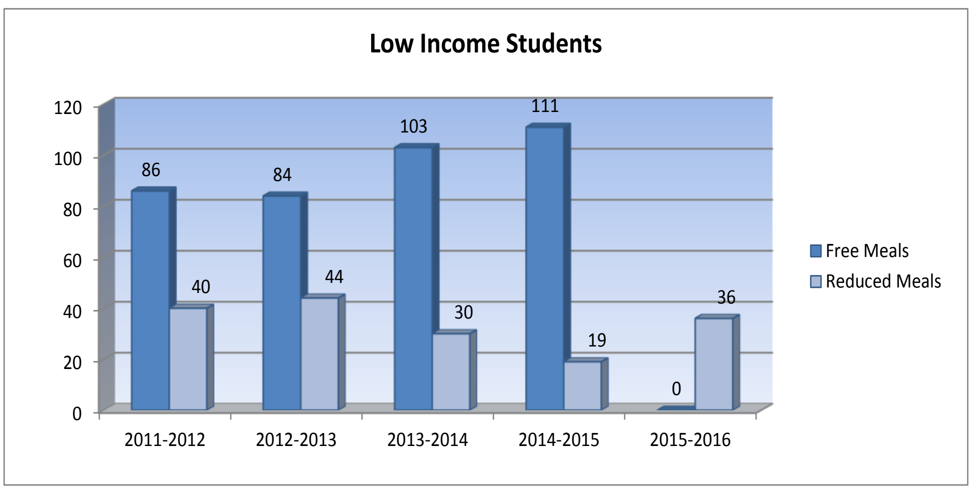
*Excludes "Transfers" to avoid duplication of revenue.

USD# 219

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)*	263.0	255.0	-3%	249.0	-2%	248.5	0%	250.0	1%
Number of Students - Free Meals	86	84	-2%	103	23%	111	8%	0	-100%
Number of Students - Reduced Meals	40	44	10%	30	-32%	19	-37%	36	89%



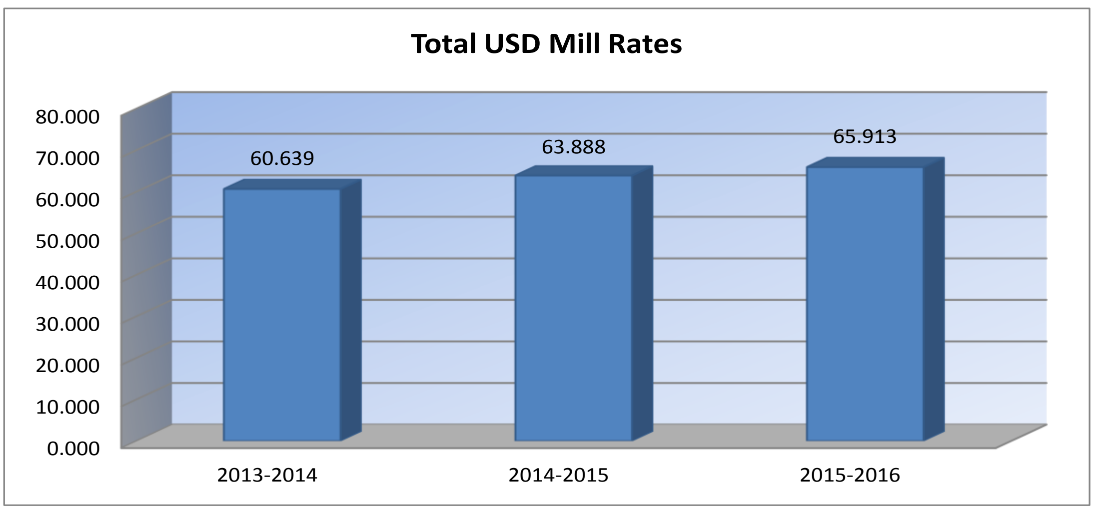


*FTE for state aid and budget authority purposes for the general fund.

USD# 219

Miscellaneous Information
Mill Rates by Fund

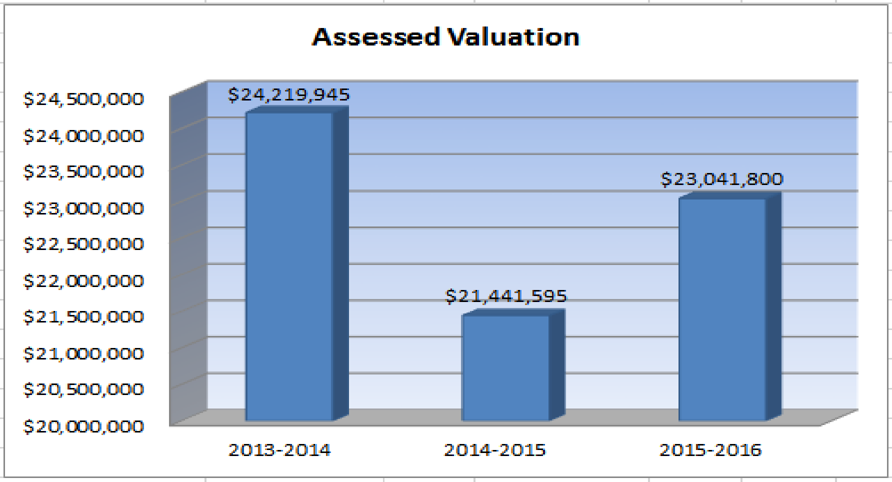
	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	23.034	26.070	28.559
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.974	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	13.605	13.844	13.354
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	**60.639**	**63.888**	**65.913**
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	0.998	0.993	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.998**	**0.993**	**1.000**

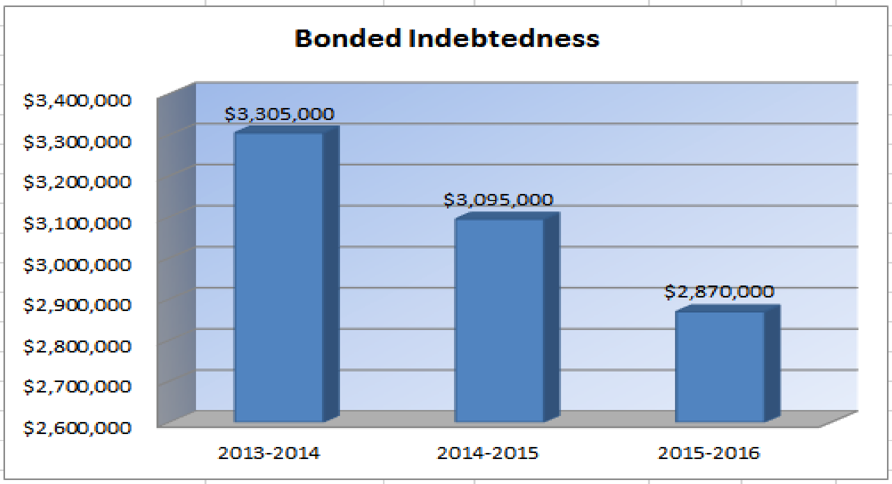


USD# 219

Other Information

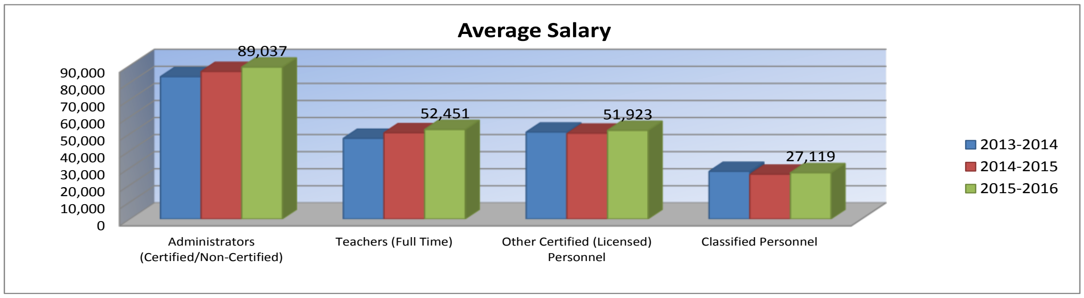
	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	$24,219,945	$21,441,595	$23,041,800
Bonded Indebtedness	3,305,000	3,095,000	2,870,000





USD# 219
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)	3.0	250,199	83,400	3.0	259,331	86,444	3.0	267,110	89,037
Teachers (Full Time)	19.0	897,896	47,258	20.0	1,010,312	50,516	20.0	1,049,014	52,451
Other Certified (Licensed) Personnel	3.0	152,786	50,929	2.7	135,766	50,284	2.7	140,192	51,923
Classified Personnel	14.8	412,841	27,895	14.8	388,161	26,227	14.8	401,366	27,119
Substitutes/Temporary Help	XXXXX	13,356	XXXXXXXXX	XXXXX	40,140	XXXXXXXXX	XXXXX		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/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