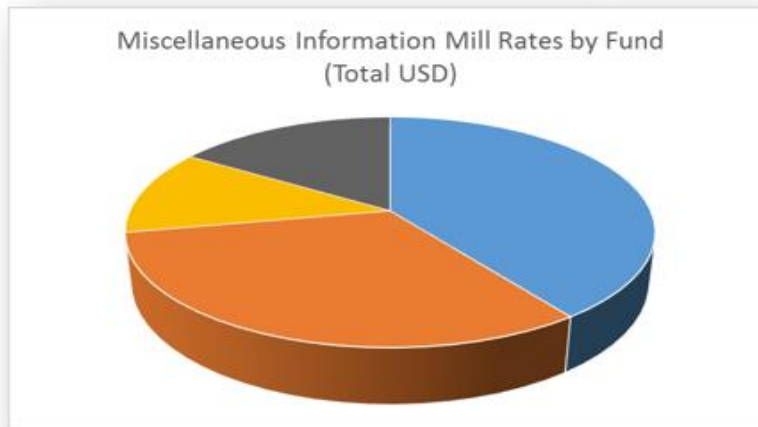
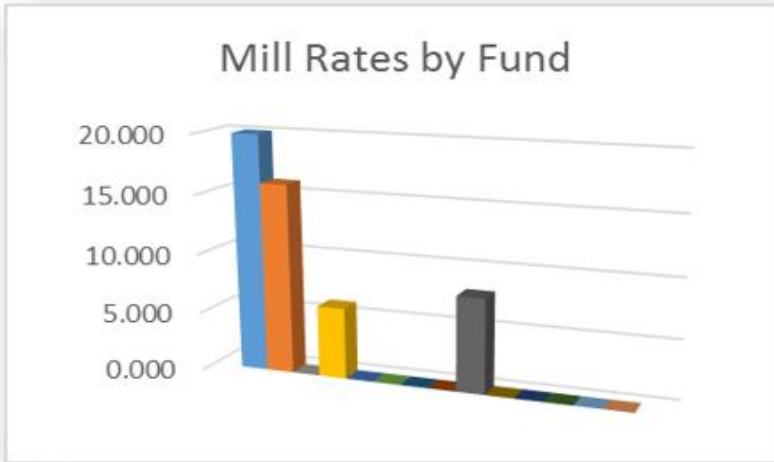


BUDGET AT A GLANCE

2016-17



USD 396 - Douglass



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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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	4,718,233	56%	4,716,593	57%	0%	5,042,291	53%	7%
Student Support Services	238,736	3%	239,505	3%	0%	264,655	3%	11%
Instructional Support Services	272,175	3%	265,336	3%	-3%	302,143	3%	14%
Administration & Support	827,354	10%	843,352	10%	2%	911,315	10%	8%
Operations & Maintenance	925,646	11%	909,096	11%	-2%	1,021,861	11%	12%
Transportation	305,197	4%	284,130	3%	-7%	449,055	5%	58%
Food Services	381,289	5%	371,718	4%	-3%	430,805	5%	16%
Capital Improvements	42,081	1%	30,179	0%	-28%	190,000	2%	530%
Debt Services	671,923	8%	649,275	8%	-3%	845,616	9%	30%
Other Costs	15,996	0%	17,677	0%	11%	18,064	0%	2%
Total Expenditures*	8,398,630	100%	8,326,861	100%	-1%	9,475,805	100%	14%
Amount per Pupil	\$12,279		\$12,160		-1%	\$13,431		10%
Current Expenditures**	7,478,714	100%	7,539,172	100%	1%	8,005,369	100%	6%
Amount per Pupil	\$10,934		\$11,009		1%	\$11,347		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,576,084	54%	4,638,505	56%	2%	4,942,291	52%	-4%
Instruction*** (Current Expenditures)	4,576,084	61%	4,638,505	62%	1%	4,942,291	62%	0%

* 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.

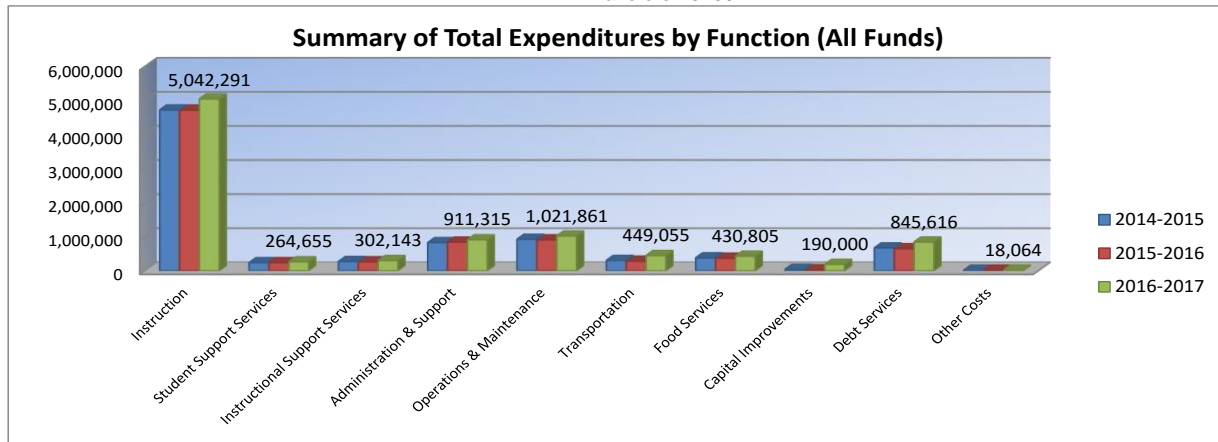
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

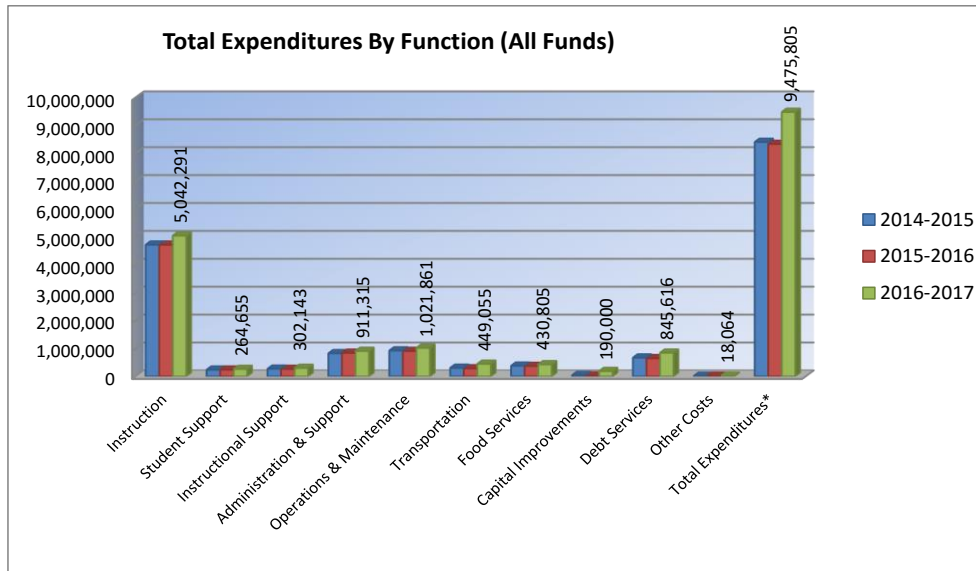
Further definition of what goes into each category:

- 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)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	4,718,233	4,716,593	5,042,291
Student Support	238,736	239,505	264,655
Instructional Support	272,175	265,336	302,143
Administration & Support	827,354	843,352	911,315
Operations & Maintenance	925,646	909,096	1,021,861
Transportation	305,197	284,130	449,055
Food Services	381,289	371,718	430,805
Capital Improvements	42,081	30,179	190,000
Debt Services	671,923	649,275	845,616
Other Costs	15,996	17,677	18,064
Total Expenditures*	8,398,630	8,326,861	9,475,805

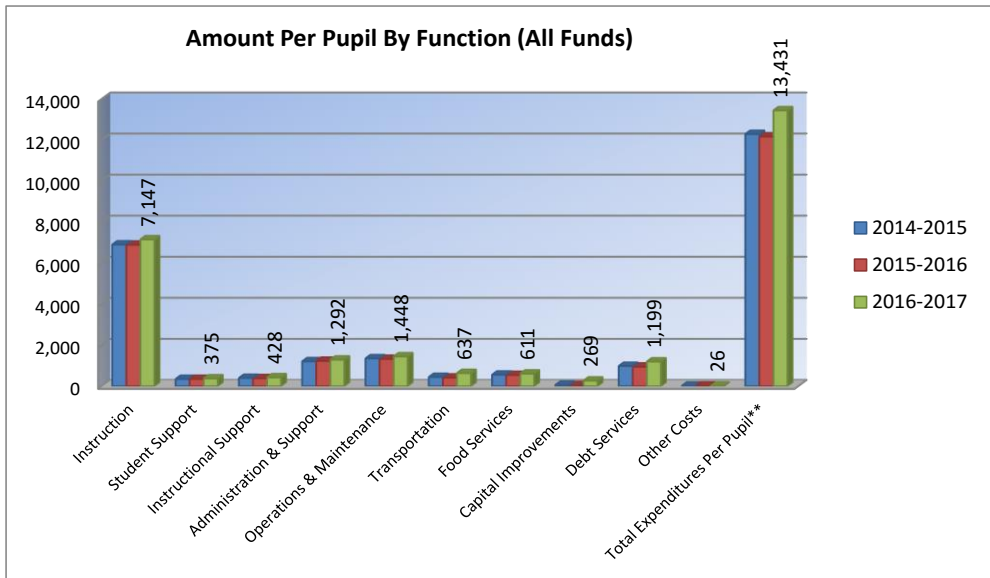


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,898	6,888	7,147
Student Support	349	350	375
Instructional Support	398	387	428
Administration & Support	1,210	1,232	1,292
Operations & Maintenance	1,353	1,328	1,448
Transportation	446	415	637
Food Services	557	543	611
Capital Improvements	62	44	269
Debt Services	982	948	1,199
Other Costs	23	26	26
Total Expenditures Per Pupil**	12,279	12,160	13,431
Enrollment (FTE)*	684.0	684.8	705.5

*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.

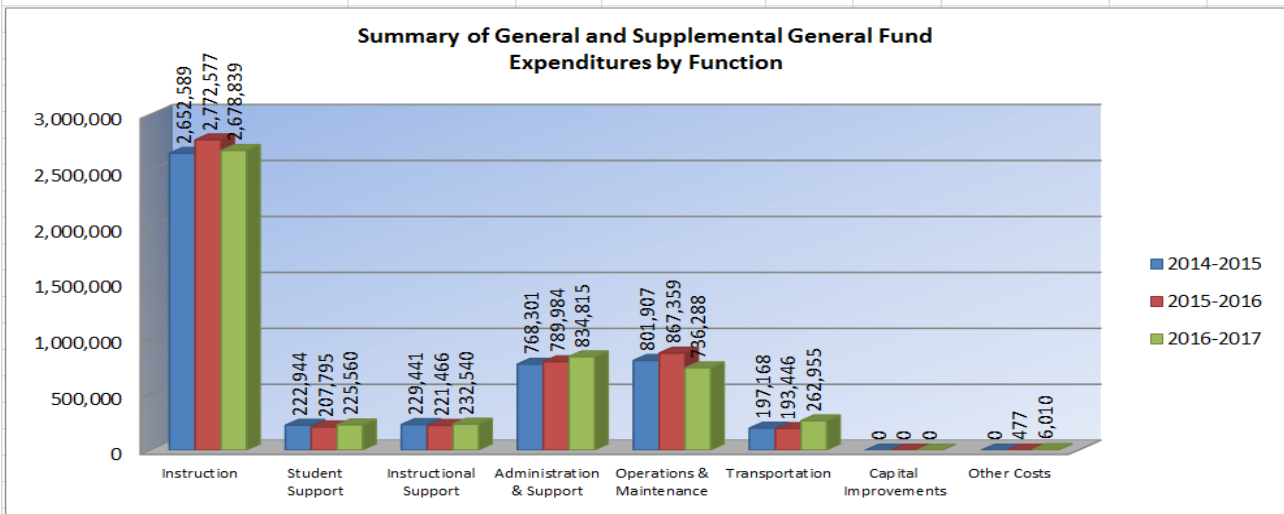


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

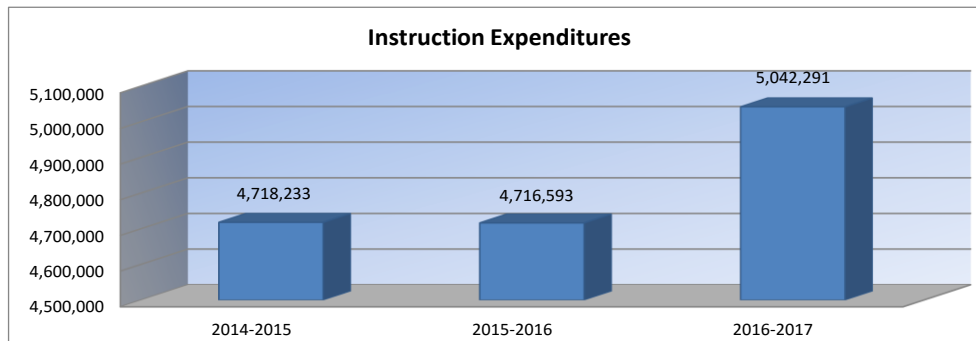
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,652,589	54%	2,772,577	55%	5%	2,678,839	54%	-3%
Student Support	222,944	5%	207,795	4%	-7%	225,560	5%	9%
Instructional Support	229,441	5%	221,466	4%	-3%	232,540	5%	5%
Administration & Support	768,301	16%	789,984	16%	3%	834,815	17%	6%
Operations & Maintenance	801,907	16%	867,359	17%	8%	736,288	15%	-15%
Transportation	197,168	4%	193,446	4%	-2%	262,955	5%	36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	477	0%	0%	6,010	0%	1160%
Total Expenditures	4,872,350	100%	5,053,104	100%	4%	4,977,007	100%	-2%
Amount per Pupil	\$7,123		\$7,379		4%	\$7,055		-4%

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	1,598,797	1,613,926	1%	1,572,100	-3%
Federal Funds	101,925	100,926	-1%	112,263	11%
Supplemental General	1,053,792	1,158,651	10%	1,106,739	-4%
At Risk (4yr Old)	22,463	26,147	16%	30,605	17%
At Risk (K-12)	332,593	338,232	2%	350,745	4%
Bilingual Education	7,746	8,050	4%	10,520	31%
Virtual Education	106,315	56,986	-46%	269,784	373%
Capital Outlay	142,149	78,088	-45%	100,000	28%
Driver Education	6,843	5,750	-16%	14,990	161%
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	853,286	884,164	4%	964,934	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	185,733	186,079	0%	201,215	8%
Gifts/Grants	11,794	11,318	-4%	18,936	67%
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	236,213	193,461	-18%	286,860	48%
Contingency Reserve	0	0	0%		
Text Book & Student Material	17,771	17,441	-2%		
Activity Fund	40,809	37,371	-8%		
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	4,718,229	4,716,590	0%	5,039,691	7%
Enrollment (FTE)*	684.0	684.8	0%	705.5	3%
Amount per Pupil	6,898	6,888	0%	7,143	4%
Adult Education	4	3	-25%	2,600	86567%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,718,233	4,716,593	0%	5,042,291	7%



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	5,641,695	195	5,601,500	0	5,000	15,000	20,000	0
Supplemental General	1,827,614	53,606	1,215,181			0	558,827	XXXXXXXXXX
Adult Education	2,600	143	0	0	XXXXXXXXXXXX	0	2,459	2
At Risk (4yr Old)	30,605	0		0	XXXXXXXXXXXX	30,605	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	365,935	0		0	XXXXXXXXXXXX	365,935	0	0
Bilingual Education	11,020	0		0	XXXXXXXXXXXX	9,020	2,000	0
Virtual Education	269,784	0				264,784	5,000	0
Capital Outlay	624,820	563,621		0		0	256,348	325,586
Driver Training	31,490	16,923	3,600	0	XXXXXXXXXXXX	0	14,000	3,033
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	421,240	50,000	3,237	189,114	0	80,545	148,344	50,000
Professional Development	40,307	0		0	XXXXXXXXXXXX	40,307	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	1,033,259	89,900	0	0	XXXXXXXXXXXX	1,013,359	20,000	90,000
Vocational Education	213,875	0	4,968	10,000	XXXXXXXXXXXX	198,907	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	22,144	22,144					0	0
Textbook & Student Materials Revolving		67,993						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0		XXXXXXXXXX
KPERS Special Retirement Contribution	478,110	0				478,110		XXXXXXXXXX
Contingency Reserve		439,618						XXXXXXXXXX
Activity Funds		0						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	845,616	1,101,883	442,774	0	0		506,969	1,206,010
Bond and Interest #2	0	0	59,162	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	112,263	0	XXXXXXXXXXXX	112,263	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	11,972,377	2,406,026	7,330,422	311,377	5,000	2,496,572	1,533,947	1,674,631
Less Transfers	2,496,572							
TOTAL Budget Expenditures	\$9,475,805							

Sources of Revenue - - State, Federal, Local

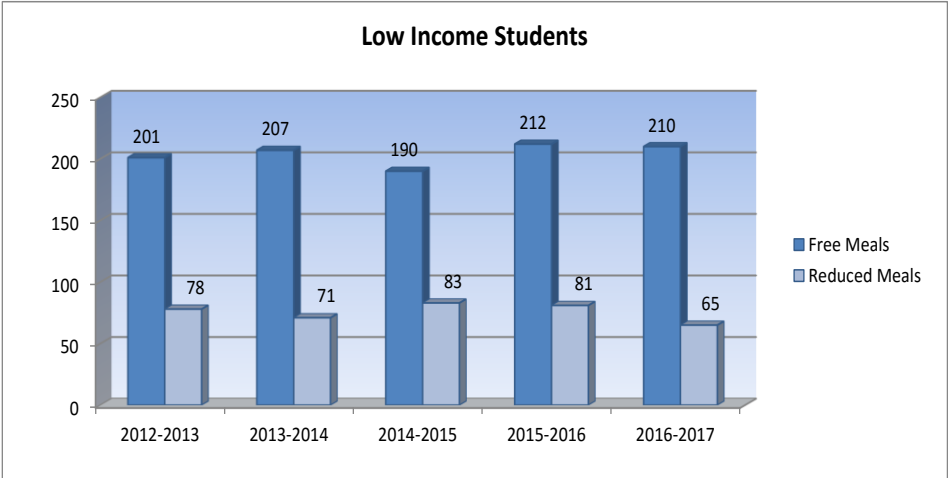
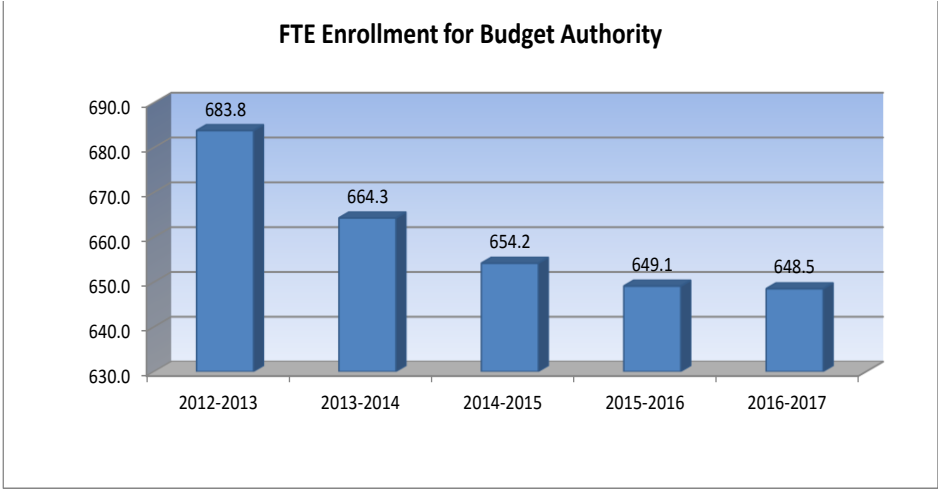
	2014-2015	2015-2016	2016-2017
State Revenues	6,967,937	6,726,964	7,330,422
Federal Revenues	273,220	282,537	311,377
Local Revenues*	1,535,363	1,865,220	1,538,947
Total Revenues	8,776,520	8,874,721	9,180,746
Revenues Per Pupil	12,831	12,960	13,013

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

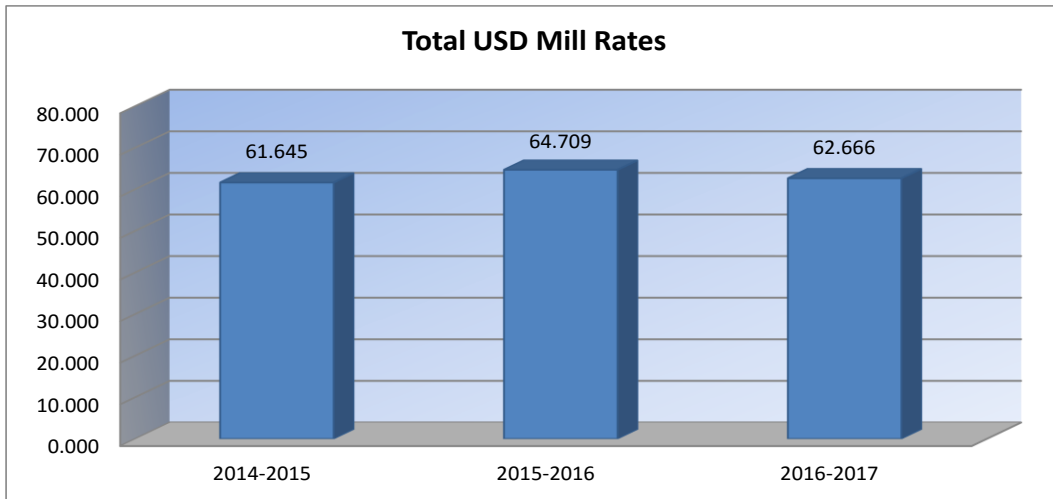
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	683.8	664.3	-3%	654.2	-2%	649.1	-1%	648.5	0%
Number of Students - Free Meals	201	207	3%	190	-8%	212	12%	210	-1%
Number of Students - Reduced Meals	78	71	-9%	83	17%	81	-2%	65	-20%



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

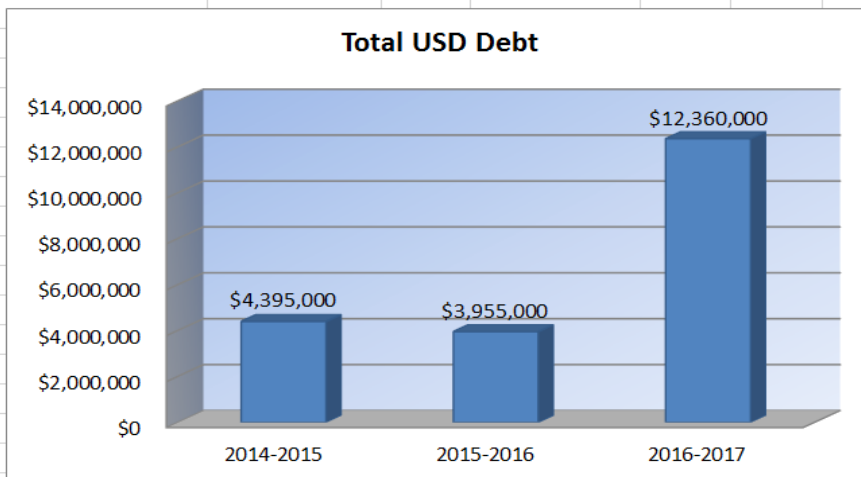
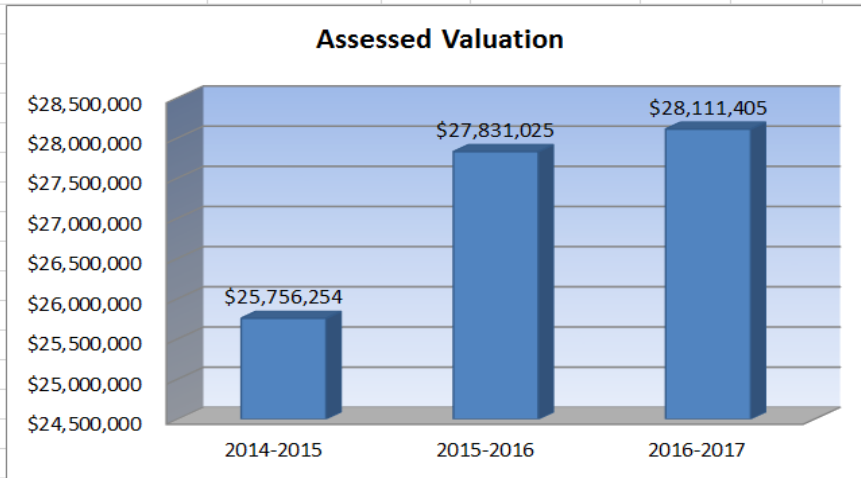
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.158	25.139	18.101
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.994	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	20.487	11.576	16.565
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	61.645	64.709	62.666
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	0.999	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	0.999	1.000



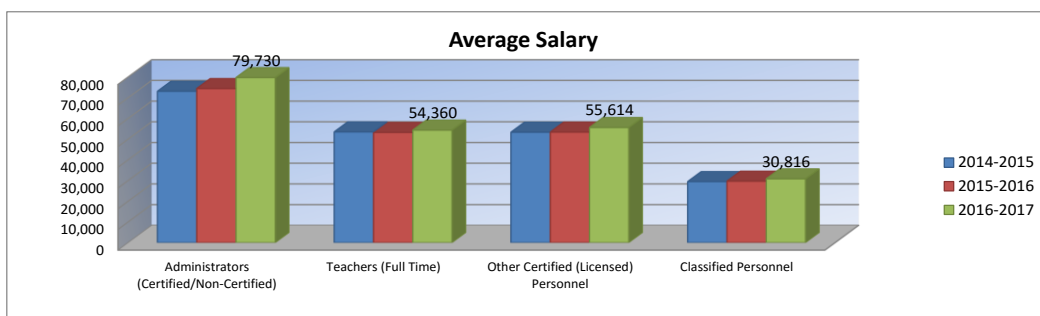
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$25,756,254	\$27,831,025	\$28,111,405
Bonded Indebtedness	4,395,000	3,955,000	12,360,000



USD# 396
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)	8.0	584,997	73,125	8.0	595,491	74,436	7.1	566,083	79,730
Teachers (Full Time)	47.0	2,514,681	53,504	47.5	2,528,748	53,237	48.5	2,636,480	54,360
Other Certified (Licensed) Personnel	6.8	362,791	53,352	6.2	330,991	53,386	6.2	344,807	55,614
Classified Personnel	27.5	811,069	29,493	28.9	858,129	29,693	28.9	890,569	30,816
Substitutes/Temporary Help	XXXXX	72,507	XXXXXXXXXX	XXXXX	128,636	XXXXXXXXXX	XXXXX	126,232	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