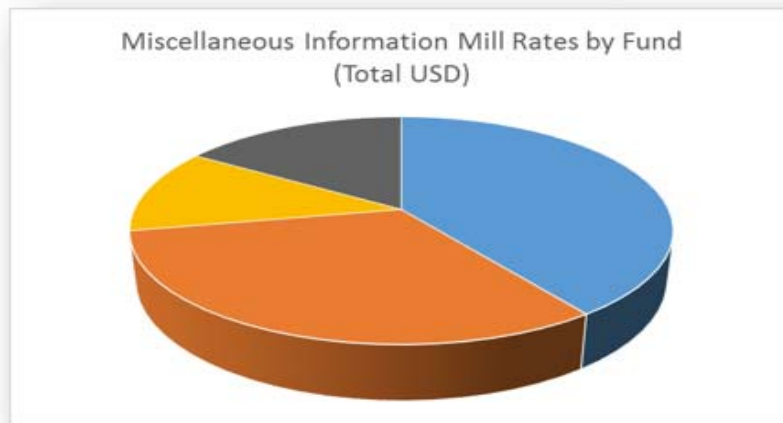
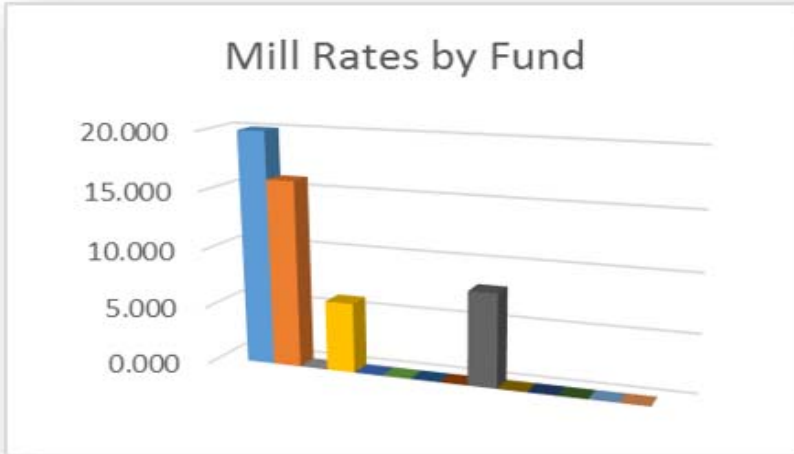


BUDGET AT A GLANCE

2016-17



USD 258 - Humboldt



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	5,093,729	58%	4,712,320	52%	-7%	5,897,435	51%	25%
Student Support Services	125,031	1%	427,756	5%	242%	666,369	6%	56%
Instructional Support Services	147,152	2%	128,525	1%	-13%	131,804	1%	3%
Administration & Support	1,268,325	14%	1,133,943	13%	-11%	1,276,976	11%	13%
Operations & Maintenance	738,546	8%	797,008	9%	8%	998,434	9%	25%
Transportation	202,363	2%	223,812	2%	11%	425,682	4%	90%
Food Services	373,903	4%	383,609	4%	3%	443,901	4%	16%
Capital Improvements	78,914	1%	58,298	1%	-26%	847,413	7%	1354%
Debt Services	735,647	8%	1,172,215	13%	59%	795,141	7%	-32%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	8,763,610	100%	9,037,486	100%	3%	11,483,155	100%	27%
Amount per Pupil	\$11,478		\$10,678		-7%	\$13,914		30%
Current Expenditures**	7,800,402	100%	7,336,366	100%	-6%	8,848,721	100%	21%
Amount per Pupil	\$10,217		\$8,668		-15%	\$10,722		24%

Percent of Expenditures

Instruction*** (Total Expenditures)	5,074,270	58%	4,704,915	52%	-6%	5,597,435	49%	-3%
Instruction*** (Current Expenditures)	5,074,270	65%	4,704,915	64%	-1%	5,597,435	63%	-1%

* 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

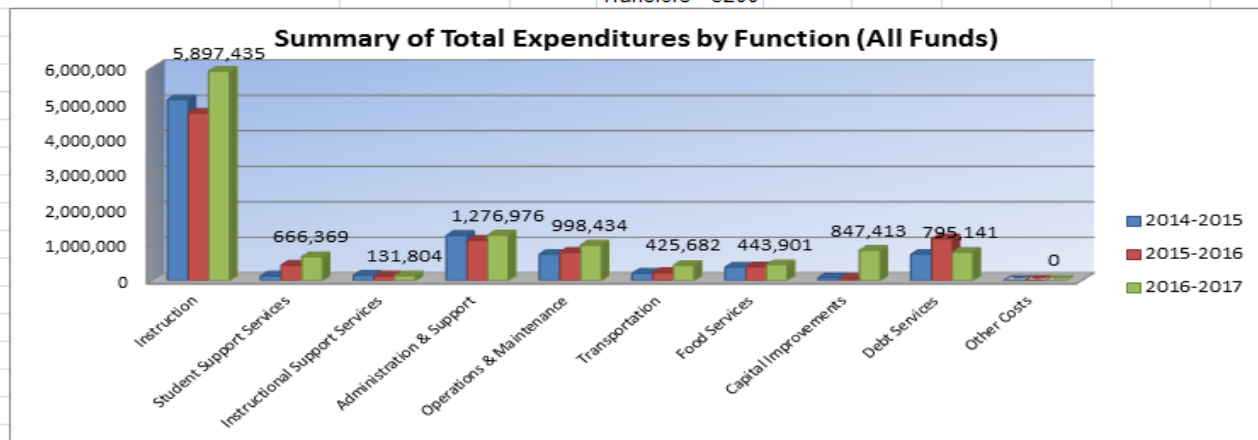
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

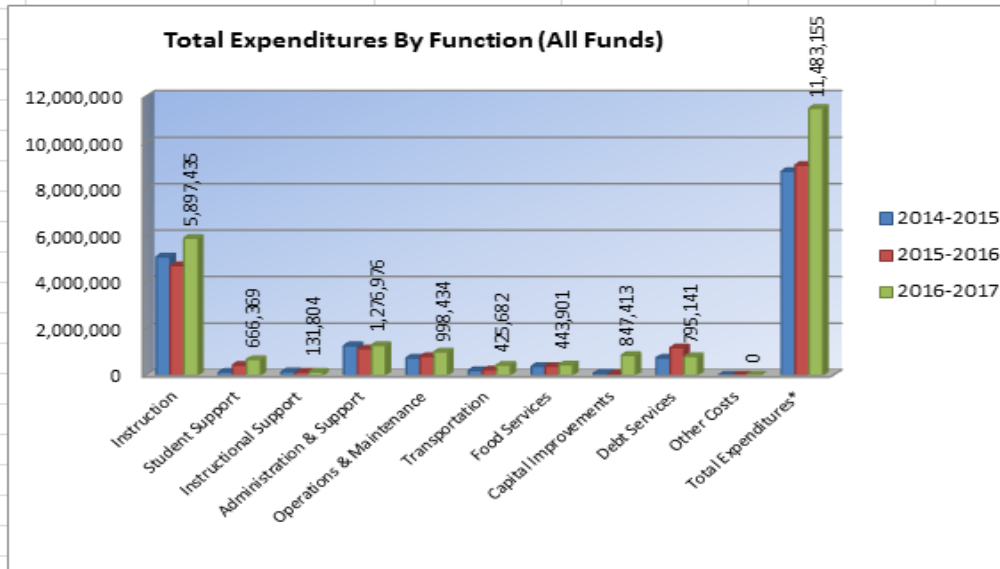
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,093,729	4,712,320	5,897,435
Student Support	125,031	427,756	666,369
Instructional Support	147,152	128,525	131,804
Administration & Support	1,268,325	1,133,943	1,276,976
Operations & Maintenance	738,546	797,008	998,434
Transportation	202,363	223,812	425,682
Food Services	373,903	383,609	443,901
Capital Improvements	78,914	58,298	847,413
Debt Services	735,647	1,172,215	795,141
Other Costs	0	0	0
Total Expenditures*	8,763,610	9,037,486	11,483,155

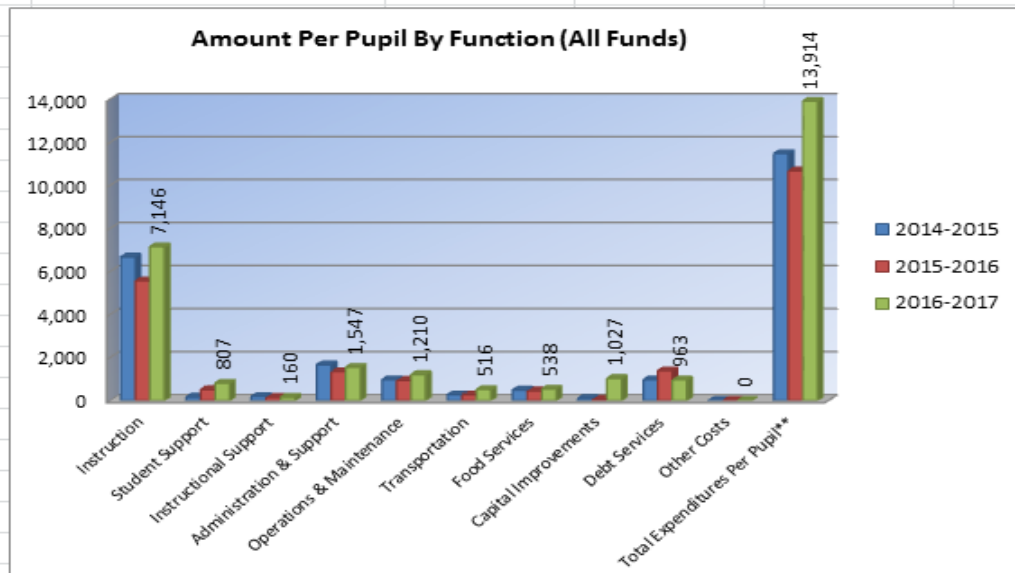


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,672	5,567	7,146
Student Support	164	505	807
Instructional Support	193	152	160
Administration & Support	1,661	1,340	1,547
Operations & Maintenance	967	942	1,210
Transportation	265	264	516
Food Services	490	453	538
Capital Improvements	103	69	1,027
Debt Services	964	1,385	963
Other Costs	0	0	0
Total Expenditures Per Pupil**	11,478	10,678	13,914
Enrollment (FTE)*	763.5	846.4	825.3

*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.

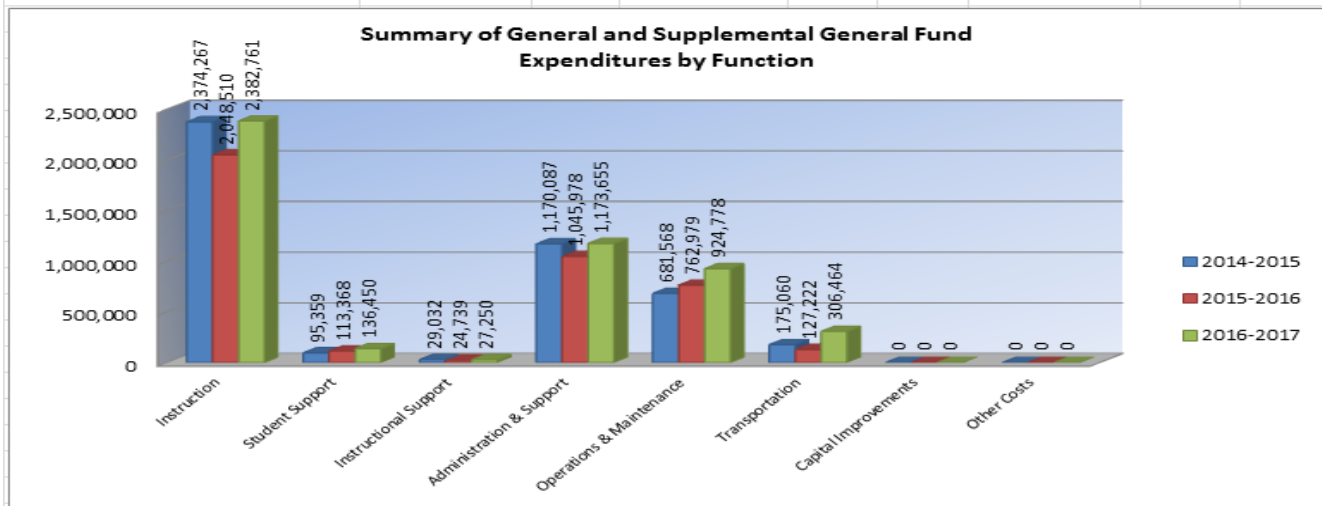


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

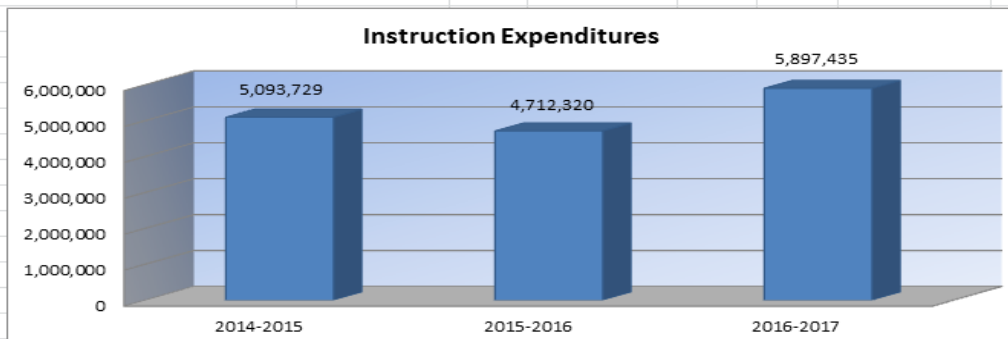
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,374,267	52%	2,048,510	50%	-14%	2,382,761	48%	16%
Student Support	95,359	2%	113,368	3%	19%	136,450	3%	20%
Instructional Support	29,032	1%	24,739	1%	-15%	27,250	1%	10%
Administration & Support	1,170,087	26%	1,045,978	25%	-11%	1,173,655	24%	12%
Operations & Maintenance	681,568	15%	762,979	19%	12%	924,778	19%	21%
Transportation	175,060	4%	127,222	3%	-27%	306,464	6%	141%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,525,373	100%	4,122,796	100%	-9%	4,951,358	100%	20%
Amount per Pupil	\$5,927		\$4,871		-18%	\$5,999		23%

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#		258	
Instruction Expenditures (1000)					
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,977,648	1,729,113	-13%	1,953,661	13%
Federal Funds	252,377	260,464	3%	221,136	-15%
Supplemental General	396,619	319,397	-19%	429,100	34%
At Risk (4yr Old)	26,254	28,684	9%	41,000	43%
At Risk (K-12)	453,770	466,000	3%	578,170	24%
Bilingual Education	0	0	0%	0	0%
Virtual Education	237,165	396,921	67%	437,050	10%
Capital Outlay	19,459	7,405	-62%	300,000	3951%
Driver Education	4,521	2,261	-50%	6,360	181%
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	1,015,744	892,220	-12%	1,129,198	27%
Cost of Living	0	0	0%	0	0%
Vocational Education	396,428	345,271	-13%	454,816	32%
Gifts/Grants	497	4,665	839%	19,878	326%
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	270,072	233,139	-14%	327,066	40%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	43,175	26,780	-38%		
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	5,093,729	4,712,320	-7%	5,897,435	25%
Enrollment (FTE)*	763.5	846.4	11%	825.3	-2%
Amount per Pupil	6,672	5,567	-17%	7,146	28%
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	5,093,729	4,712,320	-7%	5,897,435	25%



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	6,209,030	0	6,209,030	0	0	0	0	0
Supplemental General	1,515,110	48,789	695,587				770,734	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	41,000	11,000		0	XXXXXXXXXXXX	30,000	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	578,170	83,748		0	XXXXXXXXXXXX	494,422	0	0
Bilingual Education	0	0			XXXXXXXXXXXX	0	0	0
Virtual Education	490,550	125,550			0	365,000	0	0
Capital Outlay	1,839,293	1,163,892		0	13,000	0	516,013	0
Driver Training	7,360	3,920	1,440	0	XXXXXXXXXXXX	0	2,000	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	441,853	106,298	3,250	213,744	0	0	118,561	0
Professional Development	0	0		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	1,165,198	142,960	0	0	XXXXXXXXXXXX	1,022,238	0	0
Vocational Education	456,816	71,096	0	0	XXXXXXXXXXXX	385,720	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	19,878	19,878					0	0
Textbook & Student Materials Revolving		41,715						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	475,402	0				475,402		XXXXXXXXXX
Contingency Reserve		402,845						XXXXXXXXXX
Activity Funds		5,576						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	795,141	1,272,476	270,348	0	0		652,213	1,399,896
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	221,136	39,164	XXXXXXXXXXXX	181,972	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	14,255,937	3,538,907	7,179,655	395,716	13,000	2,772,782	2,059,521	1,399,896
Less Transfers	2,772,782							
TOTAL Budget Expenditures	\$11,483,155							

Sources of Revenue - - State, Federal, Local

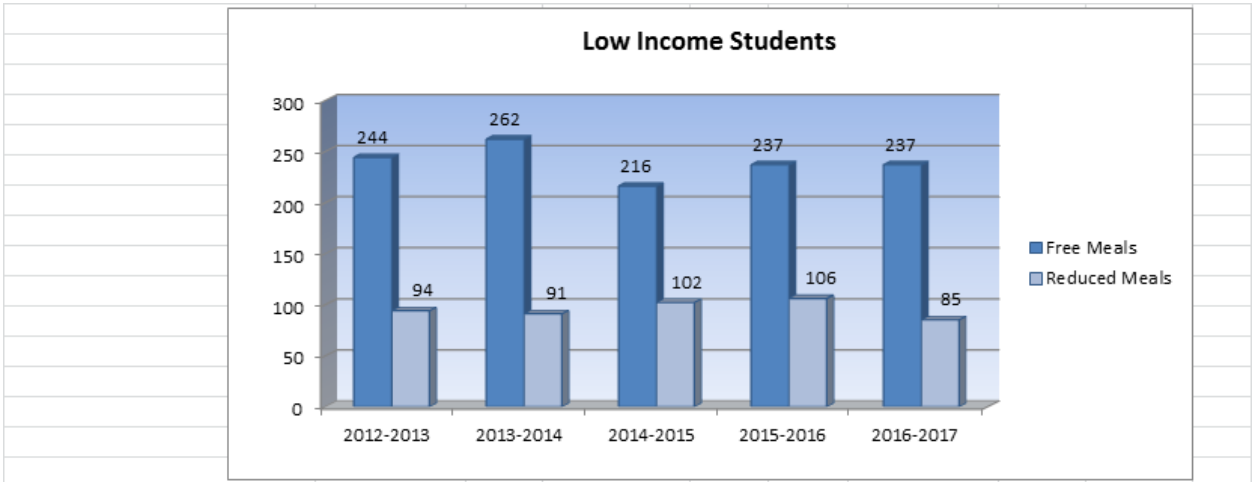
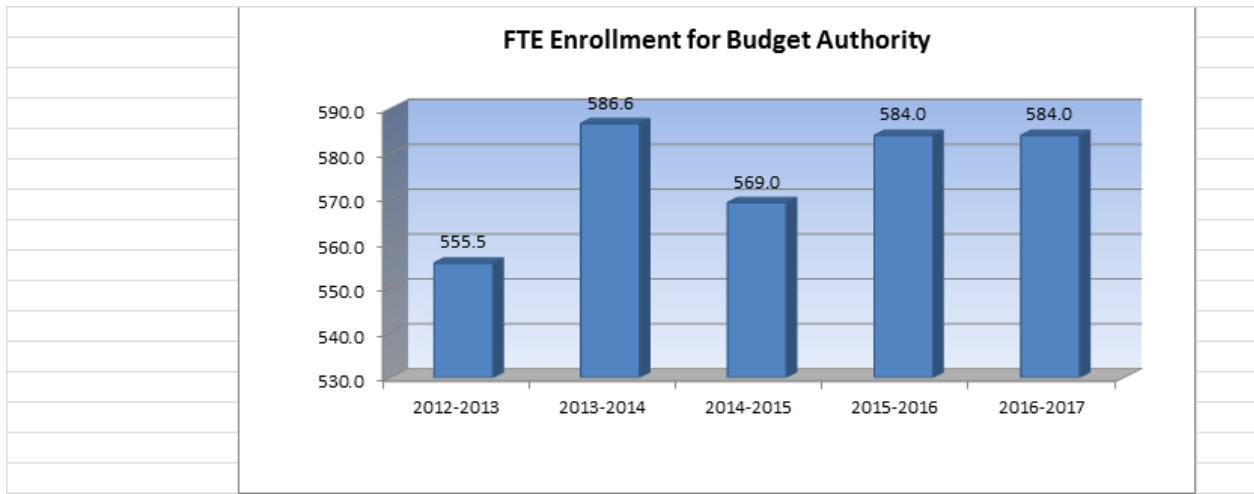
	2014-2015	2015-2016	2016-2017
State Revenues	6,770,840	7,253,269	7,179,655
Federal Revenues	447,813	586,709	395,716
Local Revenues*	1,676,994	2,296,980	2,072,521
Total Revenues	8,895,647	10,136,958	9,647,892
Revenues Per Pupil	11,651	11,977	11,690

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

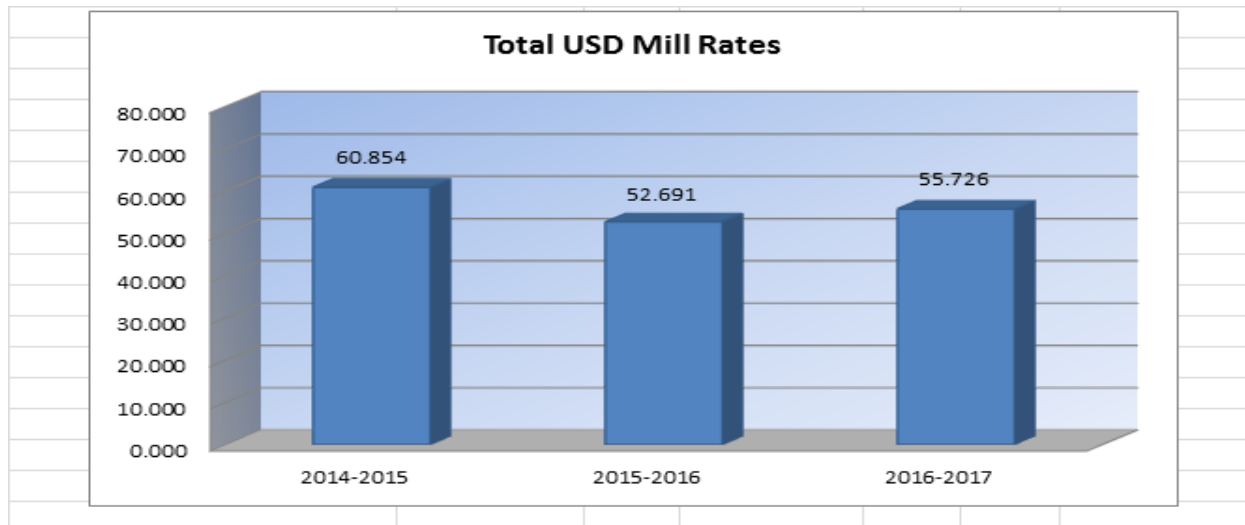
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	555.5	586.6	6%	569.0	-3%	584.0	3%	584.0	0%
Number of Students - Free Meals	244	262	7%	216	-18%	237	10%	237	0%
Number of Students - Reduced Meals	94	91	-3%	102	12%	106	4%	85	-20%



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

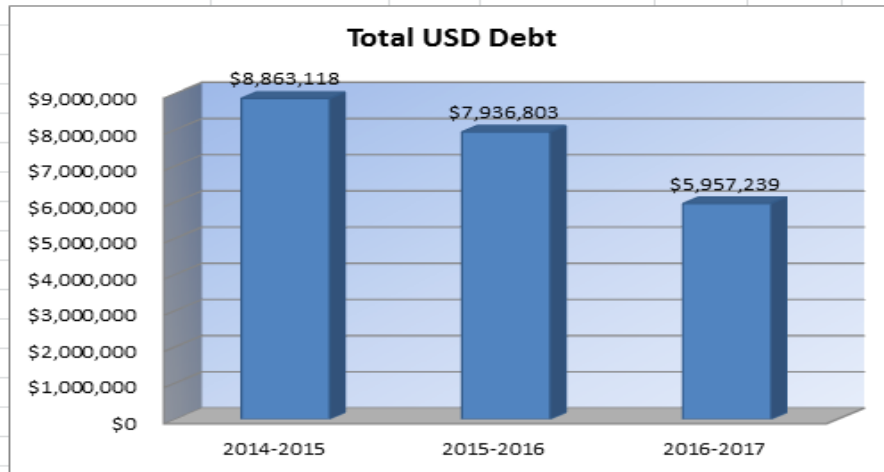
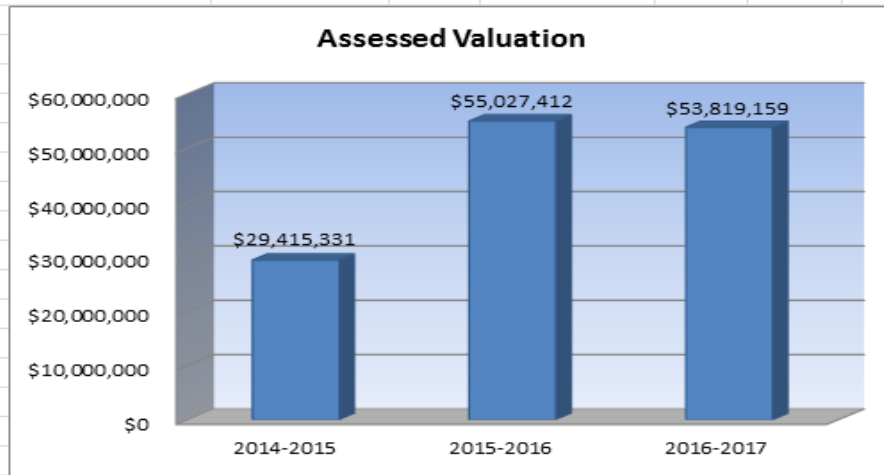
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.076	8.675	15.572
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	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	19.778	16.016	12.154
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	60.854	52.691	55.726
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	2.179	2.157	2.500
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.179	2.157	2.500



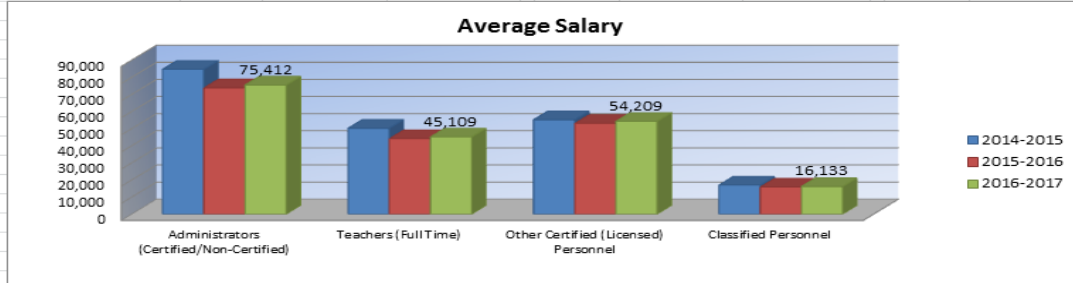
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$29,415,331	\$55,027,412	\$53,819,159
Bonded Indebtedness	8,863,118	7,936,803	5,957,239



USD# 258
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)	4.0	338,494	84,624	4.0	295,153	73,788	4.0	301,646	75,412
Teachers (Full Time)	37.0	1,857,174	50,194	38.0	1,677,256	44,138	38.0	1,714,156	45,109
Other Certified (Licensed) Personnel	2.5	137,846	55,138	2.5	132,606	53,042	2.5	135,523	54,209
Classified Personnel	40.0	679,164	16,979	54.0	854,999	15,833	54.0	871,200	16,133
Substitutes/Temporary Help	XXXX	86,600	XXXXXXXXXX	XXXXX	87,850	XXXXXXXXXX	XXXXXX	89,100	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