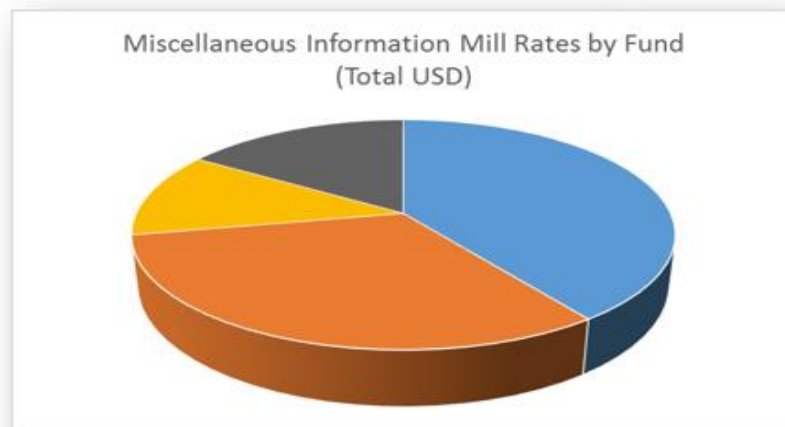
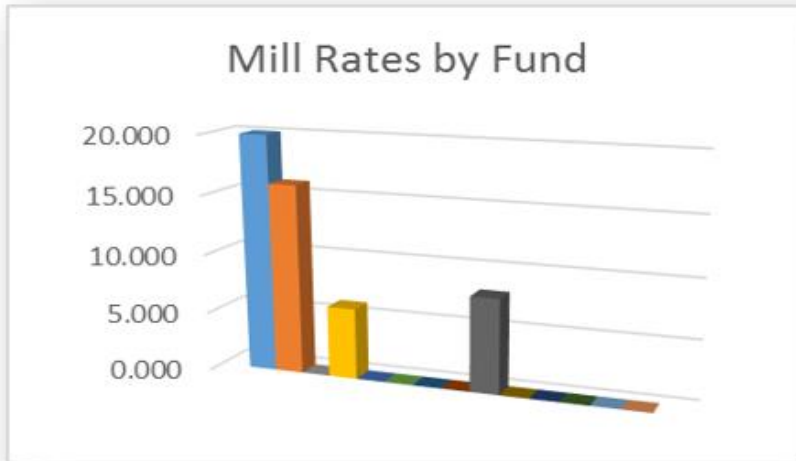


BUDGET AT A GLANCE

2016-17



USD 259 - Wichita



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	318,068,294	49%	307,231,646	47%	-3%	326,496,477	50%	6%
Student Support Services	50,316,936	8%	49,565,379	8%	-1%	52,231,781	8%	5%
Instructional Support Services	33,810,610	5%	30,518,784	5%	-10%	32,555,439	5%	7%
Administration & Support	64,648,197	10%	63,959,874	10%	-1%	66,143,595	10%	3%
Operations & Maintenance	50,580,876	8%	50,126,322	8%	-1%	54,985,994	8%	10%
Transportation	27,477,515	4%	25,823,879	4%	-6%	26,283,107	4%	2%
Food Services	26,781,726	4%	25,207,921	4%	-6%	28,586,877	4%	13%
Capital Improvements	30,659,700	5%	13,126,914	2%	-57%	25,019,935	4%	91%
Debt Services	44,067,758	7%	86,782,104	13%	97%	44,501,376	7%	-49%
Other Costs	367,375	0%	356,655	0%	-3%	390,718	0%	10%
Total Expenditures*	646,778,987	100%	652,699,478	100%	1%	657,195,299	100%	1%
Amount per Pupil	\$13,687		\$13,769		1%	\$13,780		0%
Current Expenditures**	555,393,221	100%	538,574,920	100%	-3%	573,526,864	100%	6%
Amount per Pupil	\$11,753		\$11,362		-3%	\$12,026		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	311,166,928	48%	302,229,920	46%	-2%	319,837,977	49%	3%
Instruction*** (Current Expenditures)	311,166,928	56%	302,229,920	56%	0%	319,837,977	56%	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

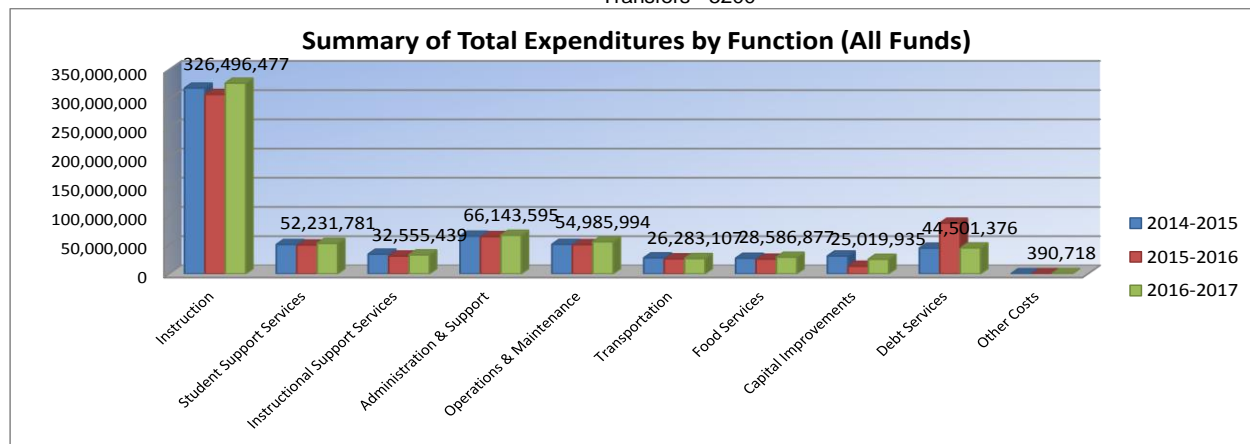
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

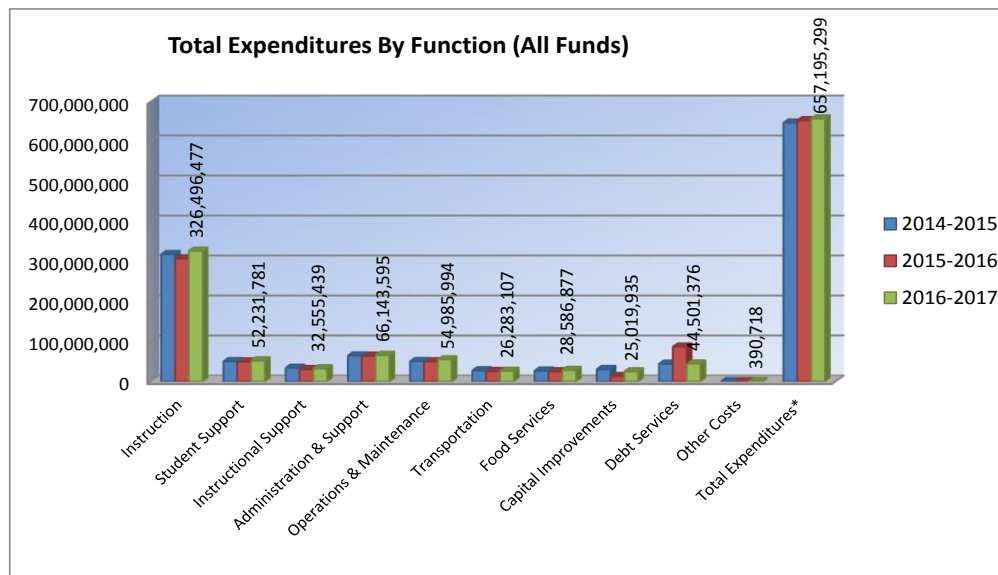
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	318,068,294	307,231,646	326,496,477
Student Support	50,316,936	49,565,379	52,231,781
Instructional Support	33,810,610	30,518,784	32,555,439
Administration & Support	64,648,197	63,959,874	66,143,595
Operations & Maintenance	50,580,876	50,126,322	54,985,994
Transportation	27,477,515	25,823,879	26,283,107
Food Services	26,781,726	25,207,921	28,586,877
Capital Improvements	30,659,700	13,126,914	25,019,935
Debt Services	44,067,758	86,782,104	44,501,376
Other Costs	367,375	356,655	390,718
Total Expenditures*	646,778,987	652,699,478	657,195,299

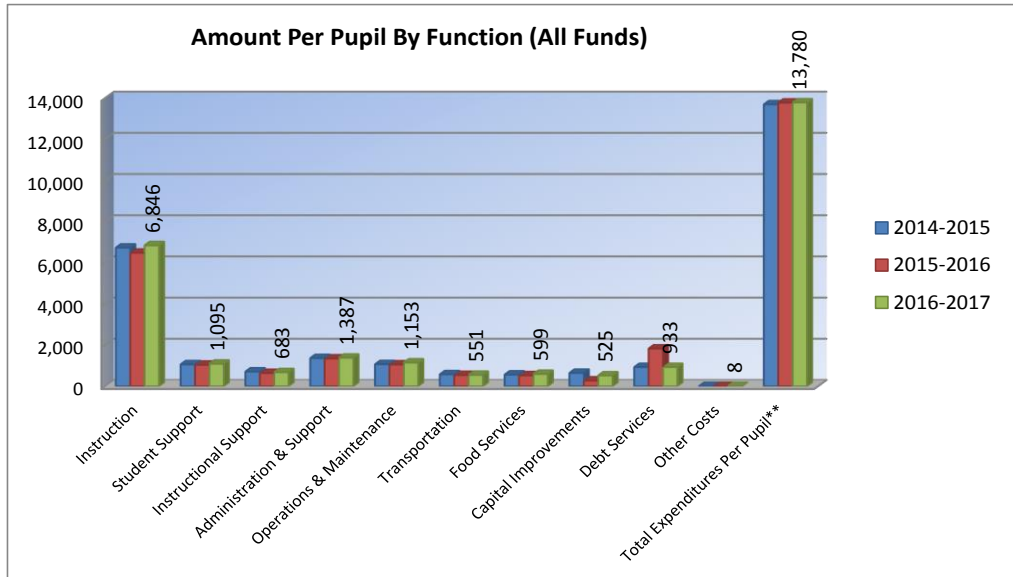


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,731	6,481	6,846
Student Support	1,065	1,046	1,095
Instructional Support	716	644	683
Administration & Support	1,368	1,349	1,387
Operations & Maintenance	1,070	1,057	1,153
Transportation	581	545	551
Food Services	567	532	599
Capital Improvements	649	277	525
Debt Services	933	1,831	933
Other Costs	8	8	8
Total Expenditures Per Pupil**	13,687	13,769	13,780
Enrollment (FTE)*	47,254.4	47,402.0	47,692.2

*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.

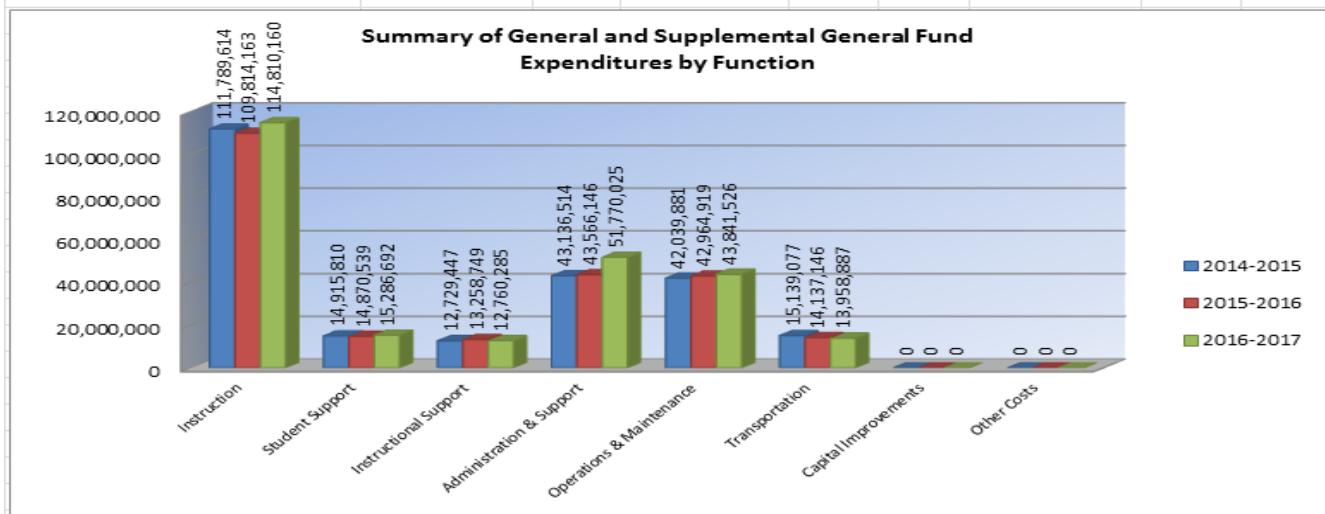


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

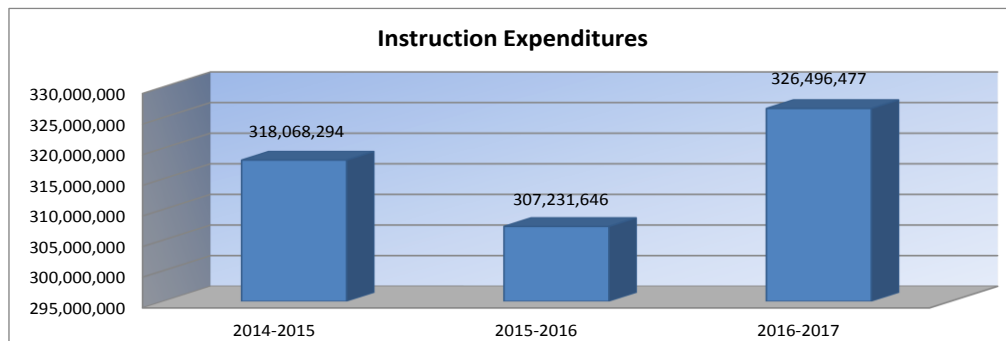
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	111,789,614	47%	109,814,163	46%	-2%	114,810,160	45%	5%
Student Support	14,915,810	6%	14,870,539	6%	0%	15,286,692	6%	3%
Instructional Support	12,729,447	5%	13,258,749	6%	4%	12,760,285	5%	-4%
Administration & Support	43,136,514	18%	43,566,146	18%	1%	51,770,025	21%	19%
Operations & Maintenance	42,039,881	18%	42,964,919	18%	2%	43,841,526	17%	2%
Transportation	15,139,077	6%	14,137,146	6%	-7%	13,958,887	6%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	239,750,343	100%	238,611,662	100%	0%	252,427,575	100%	6%
Amount per Pupil	\$5,074		\$5,034		-1%	\$5,293		5%

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	111,721,702		109,674,042	-2%		114,648,160	5%
Federal Funds	16,610,688		15,756,966	-5%		16,971,432	8%
Supplemental General	67,912		140,121	106%		162,000	16%
At Risk (4yr Old)	4,264,707		4,064,601	-5%		4,861,632	20%
At Risk (K-12)	69,198,777		66,048,046	-5%		65,923,982	0%
Bilingual Education	11,253,057		11,231,653	0%		12,280,132	9%
Virtual Education	958,398		1,075,577	12%		2,037,768	89%
Capital Outlay	6,901,366		5,001,726	-28%		6,658,500	33%
Driver Education	0		0	0%		0	0%
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	74,344		62,929	-15%		206,324	228%
Special Education	63,970,241		62,620,430	-2%		67,487,333	8%
Cost of Living	0		0	0%		0	0%
Vocational Education	8,937,933		8,989,219	1%		9,096,608	1%
Gifts/Grants	1,023,880		820,154	-20%		1,339,778	63%
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	19,042,072		18,080,692	-5%		24,822,828	37%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,247,651		2,826,383	-13%			
Activity Fund	795,566		839,107	5%			
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	318,068,294		307,231,646	-3%		326,496,477	6%
Enrollment (FTE)*	47,254.4		47,402.0	0%		47,692.2	1%
Amount per Pupil	6,731		6,481	-4%		6,846	6%
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	318,068,294		307,231,646	-3%		326,496,477	6%



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	Other	
General	372,707,457	5,520,436	366,851,021	0	140,000	0	196,000	0
Supplemental General	111,369,465	3,125,552	60,417,935			0	47,825,978	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	4,972,642	0		0	XXXXXXXXXXXX	4,972,642	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	66,827,822	0		0	XXXXXXXXXXXX	66,732,822	95,000	0
Bilingual Education	13,866,543	0		0	XXXXXXXXXXXX	13,866,543	0	0
Virtual Education	2,259,675	0			0	2,259,675	0	0
Capital Outlay	39,167,059	9,915,284		0	75,000	0	23,397,096	3,654,431
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	4,822,071	1,307,071		665,000	XXXXXXXXXXXX	0	2,850,000	0
Food Service	27,326,358	9,485,346	211,082	18,634,886	30,000	0	3,877,290	4,912,246
Professional Development	1,806,837	0		0	XXXXXXXXXXXX	1,806,837	0	0
Parent Education Program	384,970	109,970	175,000	0	XXXXXXXXXXXX	0	100,000	0
Summer School	214,270	241,920		0	XXXXXXXXXXXX	0	125,000	152,650
Special Education	108,420,101	11,000,000	0	19,200,000	XXXXXXXXXXXX	88,100,101	120,000	10,000,000
Vocational Education	9,857,016	2,346	35,084	0	XXXXXXXXXXXX	9,476,036	343,550	0
Special Liability Expense Fund	649,484	649,484			0	0	0	0
Special Reserve Fund		34,157,450						XXXXXXXXXX
Gifts and Grants	4,044,597	3,152,938					2,145,421	1,253,762
Textbook & Student Materials Revolving		13,825,203						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	39,346,728	0				39,346,728		XXXXXXXXXX
Contingency Reserve		10,122,327						XXXXXXXXXX
Activity Funds		374,147						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,501,376	33,503,170	17,591,384	4,420,956	0		25,797,181	36,811,315
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	1,097,473	100,400					93,073	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	34,980,202	-537,887	XXXXXXXXXXXX	35,518,089	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	888,622,146	136,959,157	445,281,506	78,438,931	245,000	226,561,384	106,965,589	56,784,404
Less Transfers	226,561,384							
TOTAL Budget Expenditures	\$662,060,762							

Sources of Revenue - - State, Federal, Local

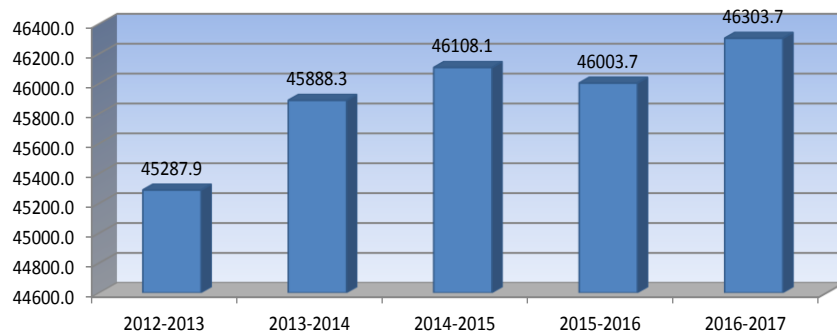
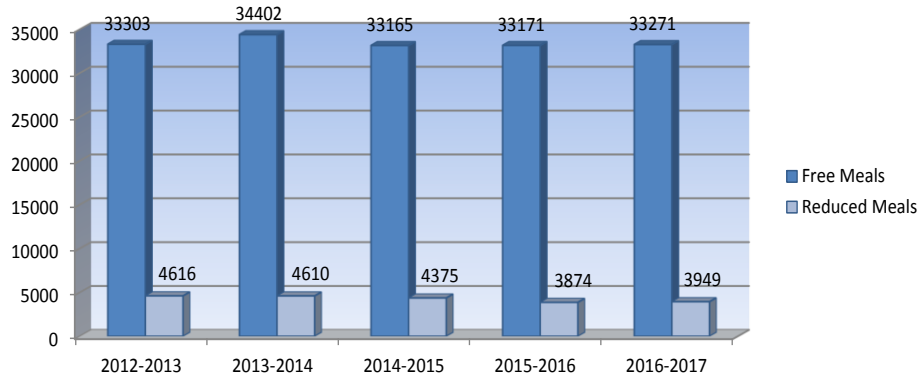
	2014-2015	2015-2016	2016-2017
State Revenues	438,242,290	427,935,220	445,281,506
Federal Revenues	81,649,518	78,381,750	78,438,931
Local Revenues*	116,239,054	166,221,966	107,210,589
Total Revenues	636,130,862	672,538,936	630,931,026
Revenues Per Pupil	13,462	14,188	13,229

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

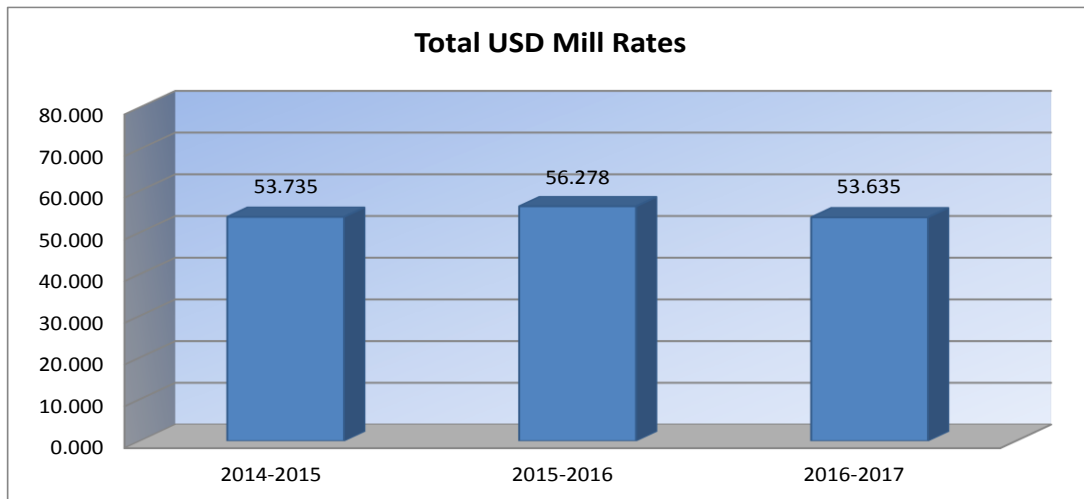
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	45,287.9	45,888.3	1%	46,108.1	0%	46,003.7	0%	46,303.7	1%
Number of Students - Free Meals	33,303	34,402	3%	33,165	-4%	33,171	0%	33,271	0%
Number of Students - Reduced Meals	4,616	4,610	0%	4,375	-5%	3,874	-11%	3,949	2%

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

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

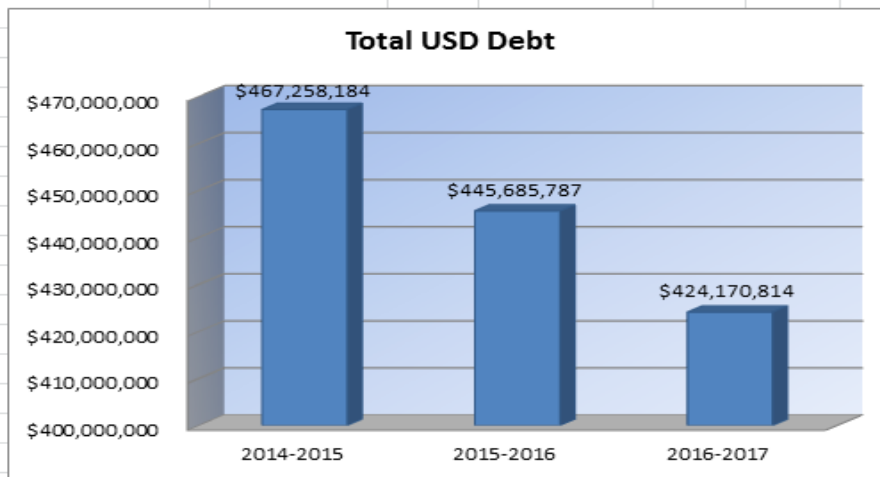
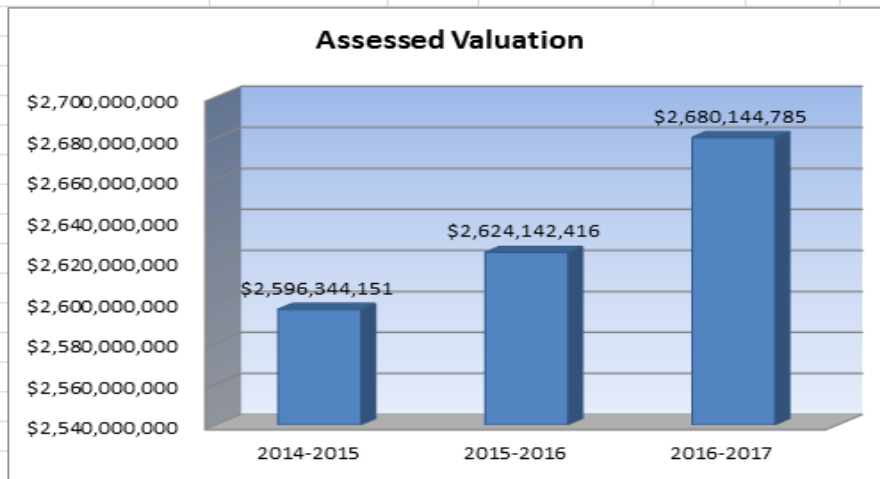
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.212	18.498	16.813
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.930	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	9.523	9.441	8.822
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.409	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.735	56.278	53.635
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
TOTAL OTHER	0.000	0.000	0.000



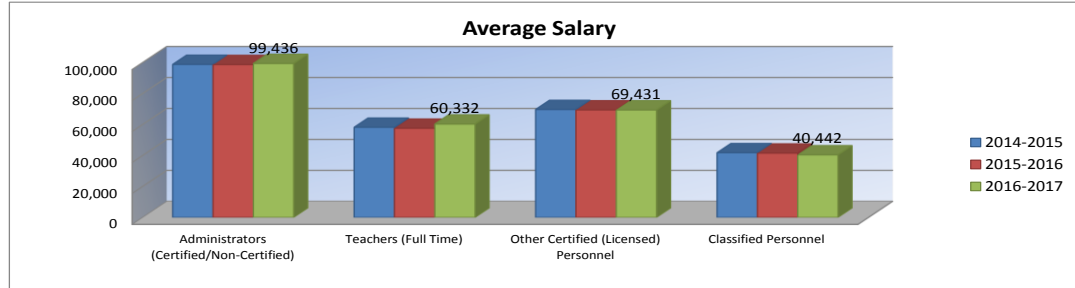
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$2,596,344,151	\$2,624,142,416	\$2,680,144,785
Bonded Indebtedness	467,258,184	445,685,787	424,170,814



USD# 259
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)	222.0	21,941,470	98,835	218.0	21,521,000	98,720	218.0	21,677,091	99,436
Teachers (Full Time)	3,470.4	202,110,415	58,238	3,443.8	198,424,567	57,618	3,492.9	210,734,790	60,332
Other Certified (Licensed) Personnel	747.0	52,086,515	69,728	750.7	52,127,132	69,438	769.9	53,454,564	69,431
Classified Personnel	2,099.9	87,803,608	41,813	2,081.6	86,494,306	41,552	2,284.7	92,398,085	40,442
Substitutes/Temporary Help	XXXXX	21,369,729	XXXXXXX	XXXXX	20,832,691	XXXXXXX	XXXXX	18,031,477	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/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