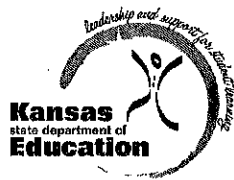


Budget at a Glance 2019-20



USD 468 - Healy



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)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	922,795	65%	837,843	64%	-9%	884,112	58%	6%
Student Support Services	5,228	0%	12,627	1%	142%	12,750	1%	1%
Instructional Support Services	3,510	0%	4,033	0%	15%	6,619	0%	64%
Administration & Support	237,909	17%	222,249	17%	-7%	232,551	15%	5%
Operations & Maintenance	107,024	8%	95,411	7%	-11%	102,313	7%	7%
Transportation	33,531	2%	28,330	2%	-16%	42,368	3%	50%
Food Services	67,935	5%	67,749	5%	0%	76,267	5%	13%
Capital Improvements	45,176	3%	47,962	4%	6%	159,907	11%	233%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	699	0%	524	0%	-25%	0	0%	-100%
Total Expenditures*	1,423,807	100%	1,316,728	100%	-8%	1,516,887	100%	15%
Amount per Pupil	\$24,979		\$25,322		1%	\$37,922		50%
Current Expenditures**	1,303,486	100%	1,205,492	100%	-8%	1,238,205	100%	3%
Amount per Pupil	\$22,868		\$23,183		1%	\$30,955		34%

Percent of Expenditures

Instruction*** (Total Expenditures)	899,451	63%	825,371	63%	0%	850,112	56%	-7%
Instruction*** (Current Expenditures)	899,451	69%	825,371	68%	-1%	850,112	69%	1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

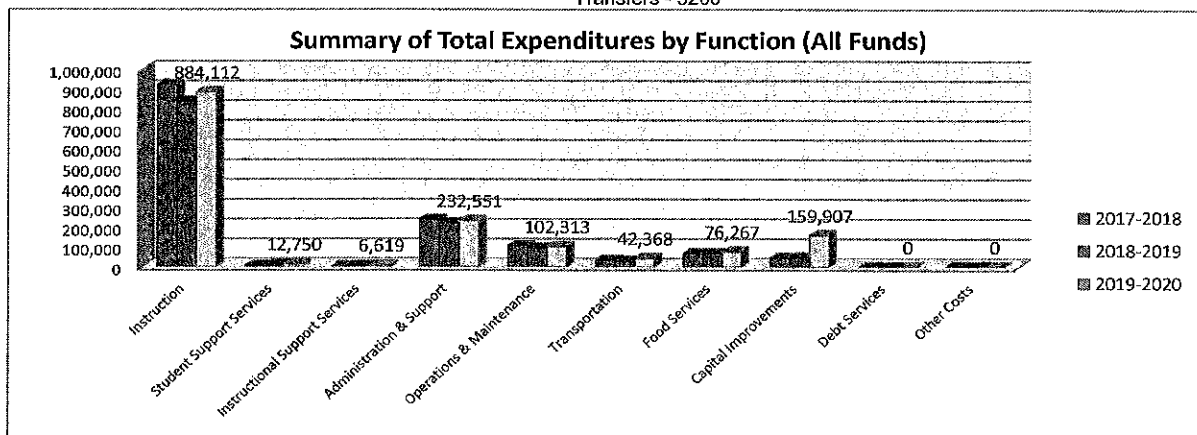
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

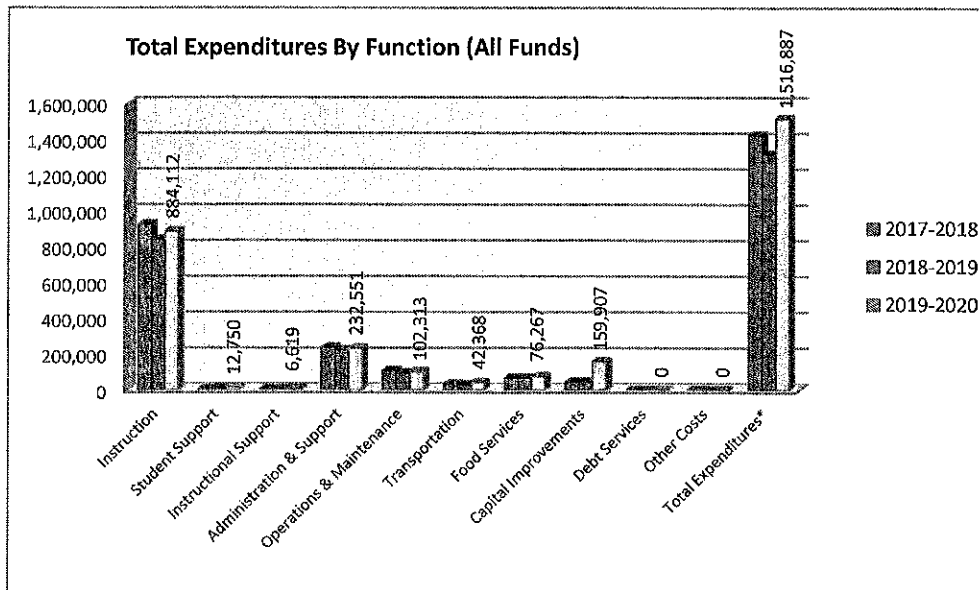
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	922,795	837,843	884,112
Student Support	5,228	12,627	12,750
Instructional Support	3,510	4,033	6,619
Administration & Support	237,909	222,249	232,551
Operations & Maintenance	107,024	95,411	102,313
Transportation	33,531	28,330	42,368
Food Services	67,935	67,749	76,267
Capital Improvements	45,176	47,962	159,907
Debt Services	0	0	0
Other Costs	699	524	0
Total Expenditures*	1,423,807	1,316,728	1,516,887

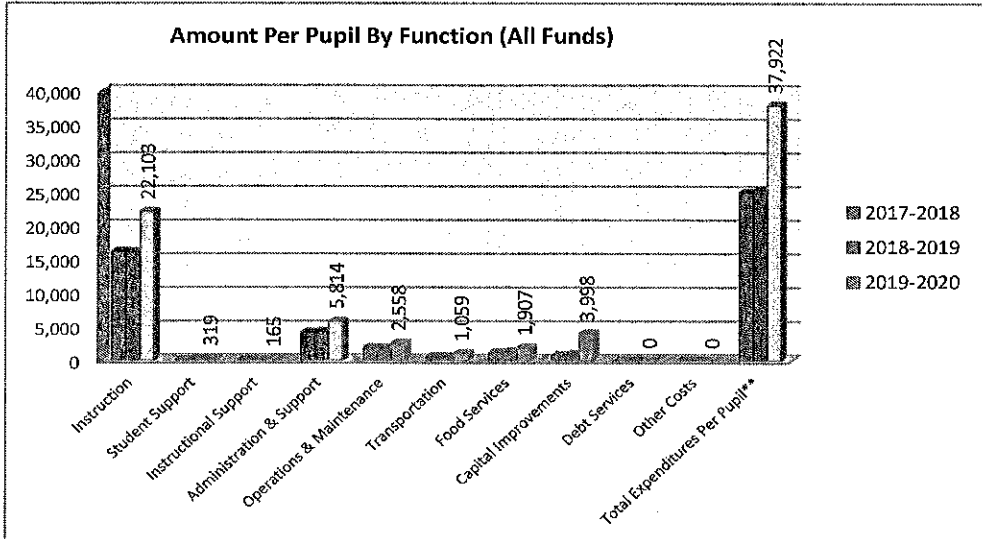


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	16,189	16,112	22,103
Student Support	92	243	319
Instructional Support	62	78	165
Administration & Support	4,174	4,274	5,814
Operations & Maintenance	1,878	1,835	2,558
Transportation	588	545	1,059
Food Services	1,192	1,303	1,907
Capital Improvements	793	922	3,998
Debt Services	0	0	0
Other Costs	12	10	0
Total Expenditures Per Pupil**	24,979	25,322	37,922
Enrollment (FTE)*	57.0	52.0	40.0

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

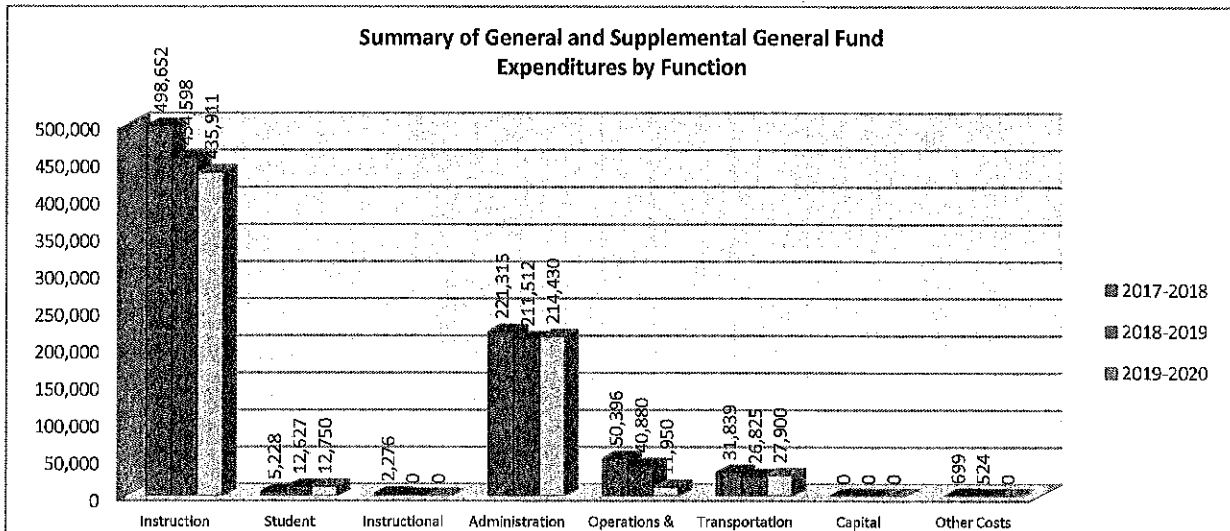


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

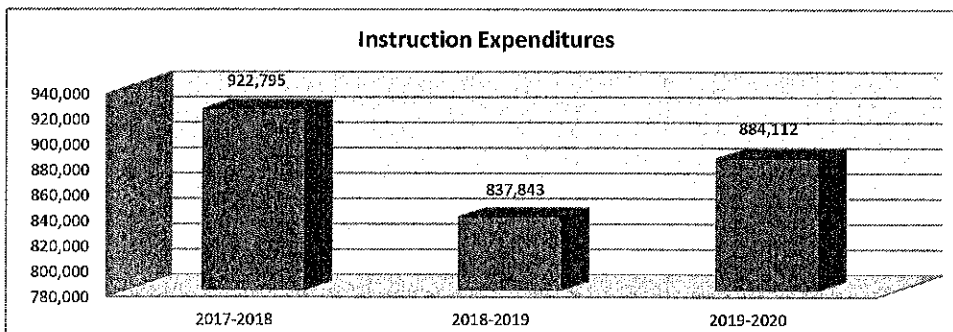
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	498,652	62%	454,598	61%	-9%	435,911	62%	-4%
Student Support	5,228	1%	12,627	2%	142%	12,750	2%	1%
Instructional Support	2,276	0%	0	0%	-100%	0	0%	0%
Administration & Support	221,315	27%	211,512	28%	-4%	214,430	31%	1%
Operations & Maintenance	50,396	6%	40,880	5%	-19%	11,950	2%	-71%
Transportation	31,839	4%	26,825	4%	-16%	27,900	4%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	699	0%	524	0%	-25%	0	0%	-100%
Total Expenditures	810,405	100%	746,966	100%	-8%	702,941	100%	-6%
Amount per Pupil	\$14,218		\$14,365		1%	\$17,574		22%

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)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	393,893	372,570	-5%	357,037	-4%
Federal Funds	34,501	35,073	2%	34,431	-2%
Supplemental General	104,759	82,028	-22%	78,874	-4%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	134,906	89,965	-33%	94,979	6%
Bilingual Education	2,037	2,051	1%	9,793	377%
Virtual Education	0	0	0%	0	0%
Capital Outlay	23,344	12,472	-47%	34,000	173%
Driver Education	2,476	0	-100%	2,695	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	0	0	0%	0	0%
Special Education	156,789	179,054	14%	190,426	6%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	817	645	-21%	22,000	3311%
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	47,018	40,985	-13%	59,877	46%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,143	0	-100%		
Activity Fund	19,112	23,000	20%		
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	922,795	837,843	-9%	884,112	6%
Enrollment (FTE)*	57.0	52.0	-9%	40.0	-23%
Amount per Pupil	16,189	16,112	0%	22,103	37%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	922,795	837,843	-9%	884,112	6%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

*FTE enrollment is based on 9/20 and 2/20. Including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue—2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	743,917	0	743,917	0	0	0	0	XXXXXXXXXX
Supplemental General	251,182	48,213	0	0	0	0	202,949	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	94,979	18,979	0	0	0	76,000	0	0
Bilingual Education	9,793	3,955	0	0	0	5,838	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	278,682	178,782	0	0	0	0	100,052	132
Driver Training	4,795	735	1,560	0	0	2,500	0	0
Declining Enrollment	0	0	0	0	0	10	XXXXXXXXXX	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	72,320	2,928	241	23,287	1,500	35,000	9,364	0
Professional Development	2,919	2,919	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	201,426	28,626	0	0	0	172,800	0	0
Career and Postsecondary Education	0	0	0	0	0	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	22,000	18,783	0	0	0	0	4,000	783
Textbook & Student Materials Revolving	0	0	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	88,901	0	88,901	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	80,000	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	27,032	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	0	0	0	0	0	0	0	0
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	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	38,131	0	XXXXXXXXXX	38,131	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,809,025	410,932	834,619	61,418	1,500	292,138	315,365	915
Less Transfers	292,138							
TOTAL Budget Expenditures	\$1,516,887							

Sources of Revenue - - State, Federal, Local

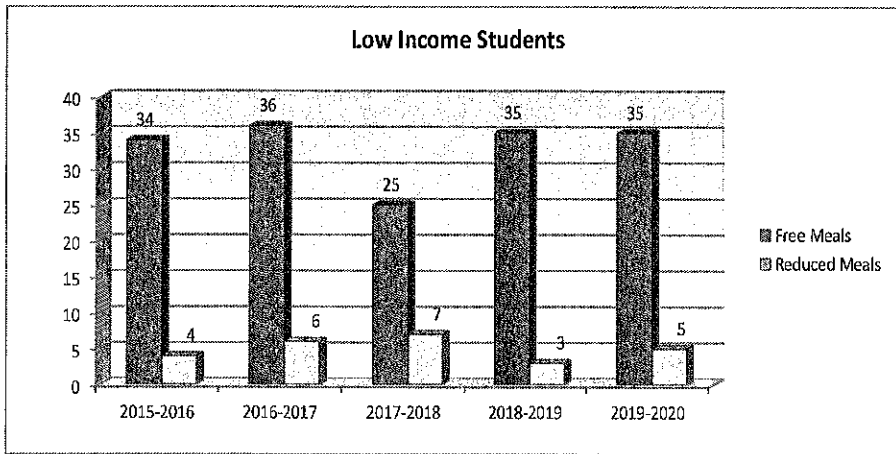
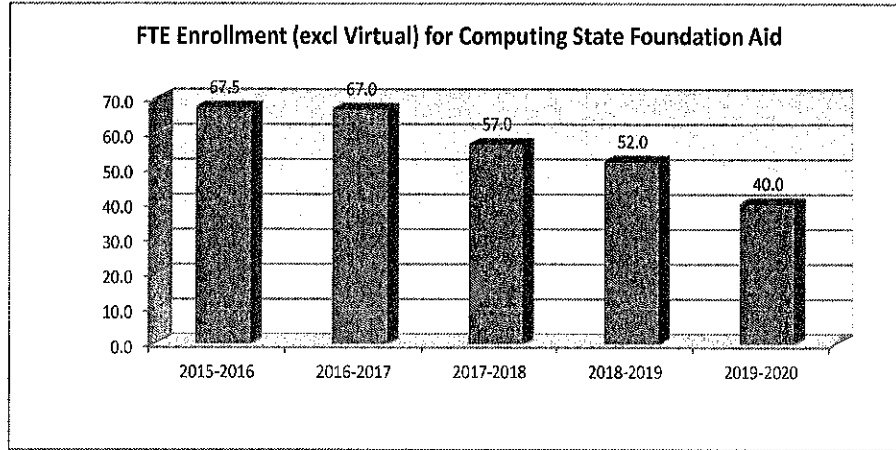
	2017-2018	2018-2019	2019-2020
State Revenues	842,505	832,393	834,619
Federal Revenues	58,245	62,564	61,418
Local Revenues*	393,199	461,310	317,865
Total Revenues	1,293,949	1,356,267	1,213,902
Revenues Per Pupil	22,701	26,082	30,348

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 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

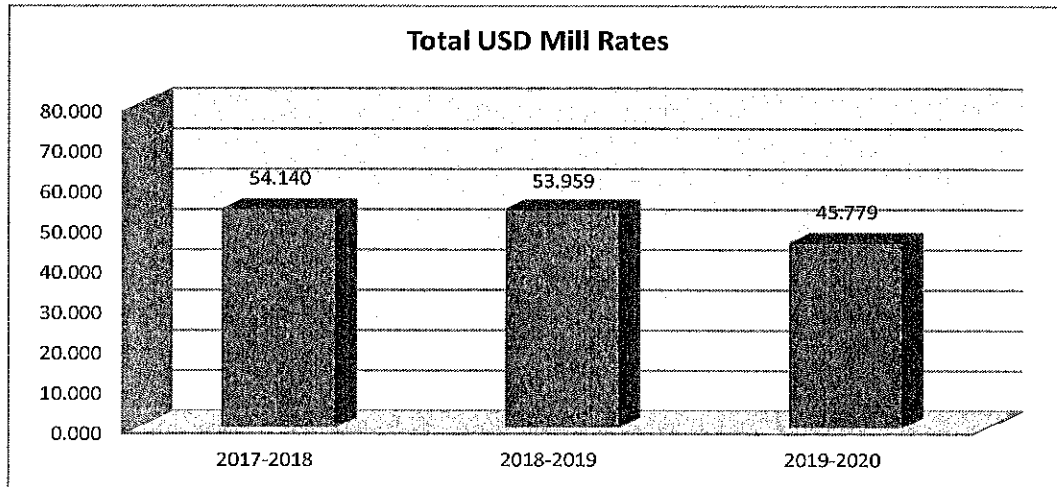
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	67.5	67.0	-1%	57.0	-15%	52.0	-9%	40.0	-23%
Number of Students - Free Meals	34	36	6%	25	-31%	35	40%	35	0%
Number of Students - Reduced Meals	4	6	50%	7	17%	3	-57%	5	67%



*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

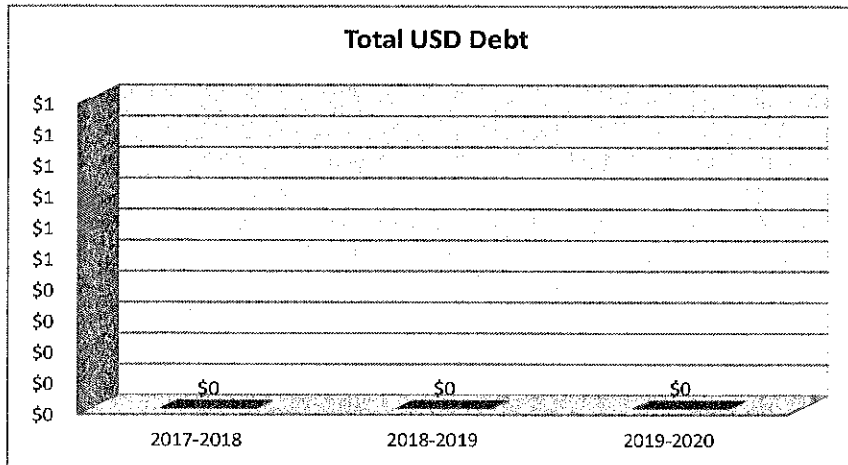
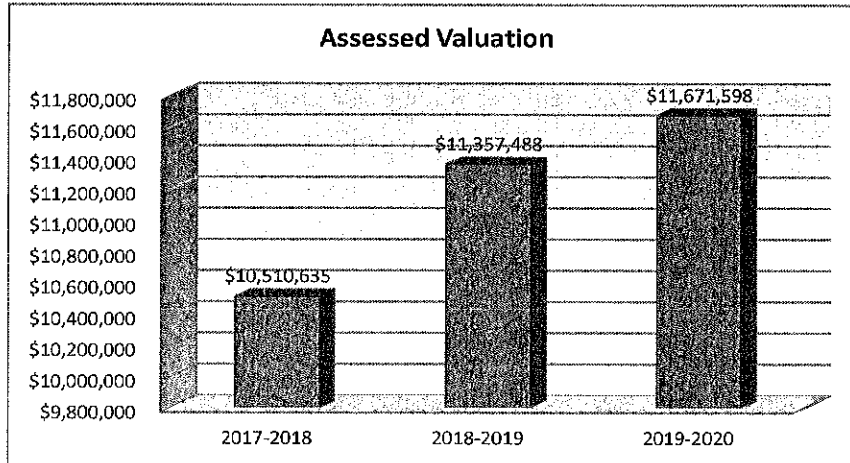
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	26.140	26.014	17.779
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.945	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	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	54.140	53.959	45.779
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	0.993	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	0.993	1.000



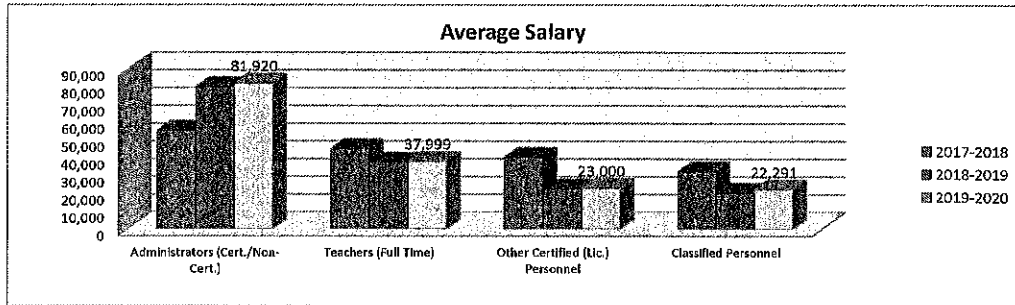
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$10,510,635	\$11,357,488	\$11,671,598
Bonded Indebtedness	0	0	0



USD# 468
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	1.5	83,050	55,367	1.0	80,000	80,000	1.0	81,920	81,920
Teachers (Full Time)	9.0	408,840	45,204	9.0	338,930	37,659	9.0	341,990	37,999
Other Certified (Licensed) Personnel	1.5	60,587	40,391	0.5	22,624	22,624	0.5	23,000	23,000
Classified Personnel	5.2	168,380	32,381	8.0	162,666	20,333	7.0	156,040	22,291
Substitutes/Temporary Help	XXXXX	21,549	XXXXXXXXXX	XXXXX	21,199	XXXXXXXXXX	XXXXX	25,000	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