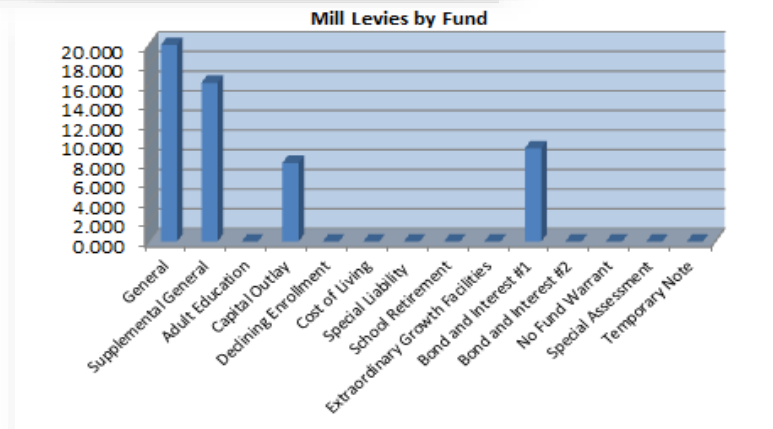
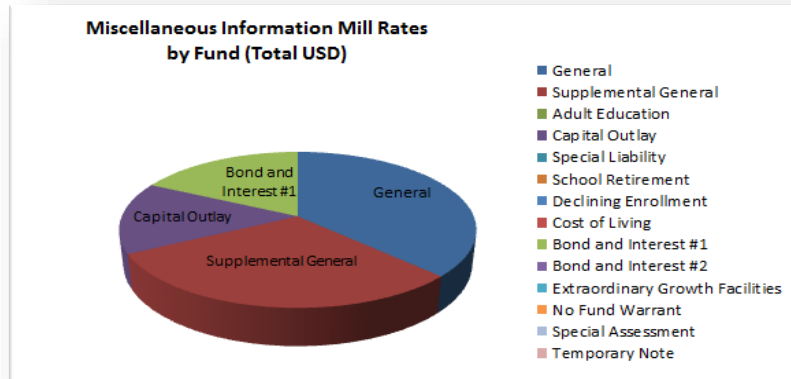
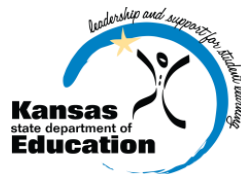


BUDGET AT A GLANCE

2015-16



USD 359 - Argonia



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)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,646,418	44%	1,542,178	63%	-6%	1,858,213	58%	20%
Student Support Services	39,651	1%	44,259	2%	12%	154,569	5%	249%
Instructional Support Services	29,917	1%	29,388	1%	-2%	19,500	1%	-34%
Administration & Support	333,013	9%	340,540	14%	2%	413,435	13%	21%
Operations & Maintenance	237,148	6%	237,352	10%	0%	316,735	10%	33%
Transportation	175,073	5%	147,573	6%	-16%	232,140	7%	57%
Food Services	83,617	2%	90,687	4%	8%	105,906	3%	17%
Capital Improvements	1,156,453	31%	0	0%	-100%	85,475	3%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	3,701,290	100%	2,431,977	100%	-34%	3,185,973	100%	31%
Amount per Pupil	\$22,847		\$14,659		-36%	\$19,204		31%
Current Expenditures**	2,445,301	100%	2,377,294	100%	-3%	2,710,498	100%	14%
Amount per Pupil	\$15,094		\$14,330		-5%	\$16,338		14%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,600,782	43%	1,519,195	62%	19%	1,708,213	54%	-8%
Instruction*** (Current Expenditures)	1,600,782	65%	1,519,195	64%	-1%	1,708,213	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.

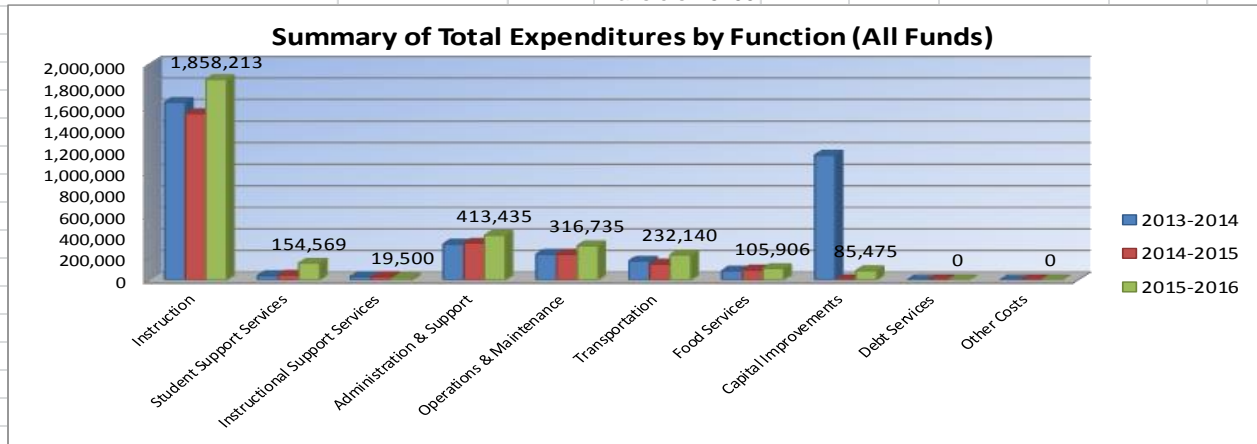
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

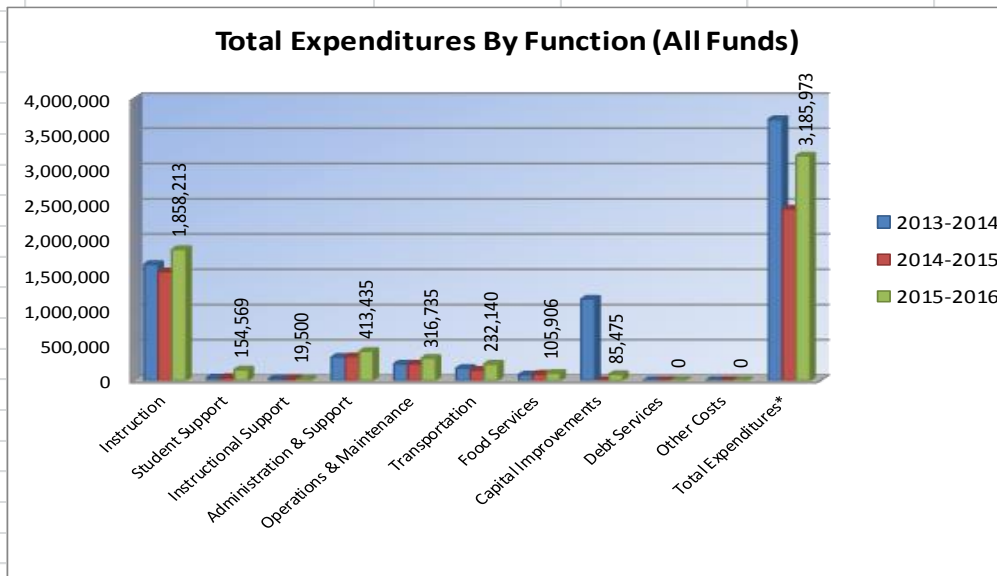
Further definition of what goes into each category:

- | | |
|--|-----------------------------|
| Instruction - 1000 | Transportation - 2700 |
| Student Support Services - 2100 | Food Service - 3100 |
| Instructional Support Services - 2200 | Other Costs - 2900 and 3300 |
| Administration & Support - 2300, 2400 and 2500 | Capital Improvements - 4000 |
| Operations & Maintenance - 2600 | Debt Services - 5100 |
| | Transfers - 5200 |



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	1,646,418	1,542,178	1,858,213
Student Support	39,651	44,259	154,569
Instructional Support	29,917	29,388	19,500
Administration & Support	333,013	340,540	413,435
Operations & Maintenance	237,148	237,352	316,735
Transportation	175,073	147,573	232,140
Food Services	83,617	90,687	105,906
Capital Improvements	1,156,453	0	85,475
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	3,701,290	2,431,977	3,185,973

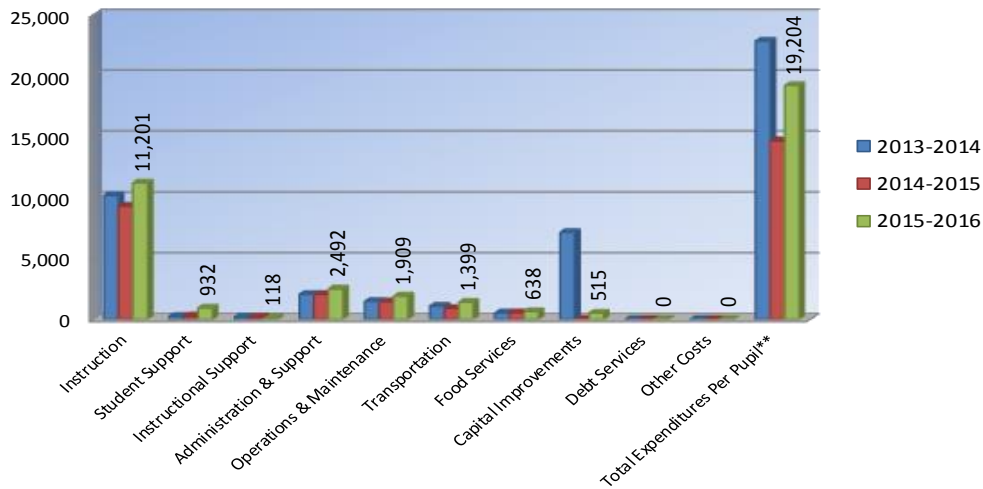


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	10,163	9,296	11,201
Student Support	245	267	932
Instructional Support	185	177	118
Administration & Support	2,056	2,053	2,492
Operations & Maintenance	1,464	1,431	1,909
Transportation	1,081	890	1,399
Food Services	516	547	638
Capital Improvements	7,139	0	515
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	22,847	14,659	19,204
Enrollment (FTE)*	162.0	165.9	165.9

*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.

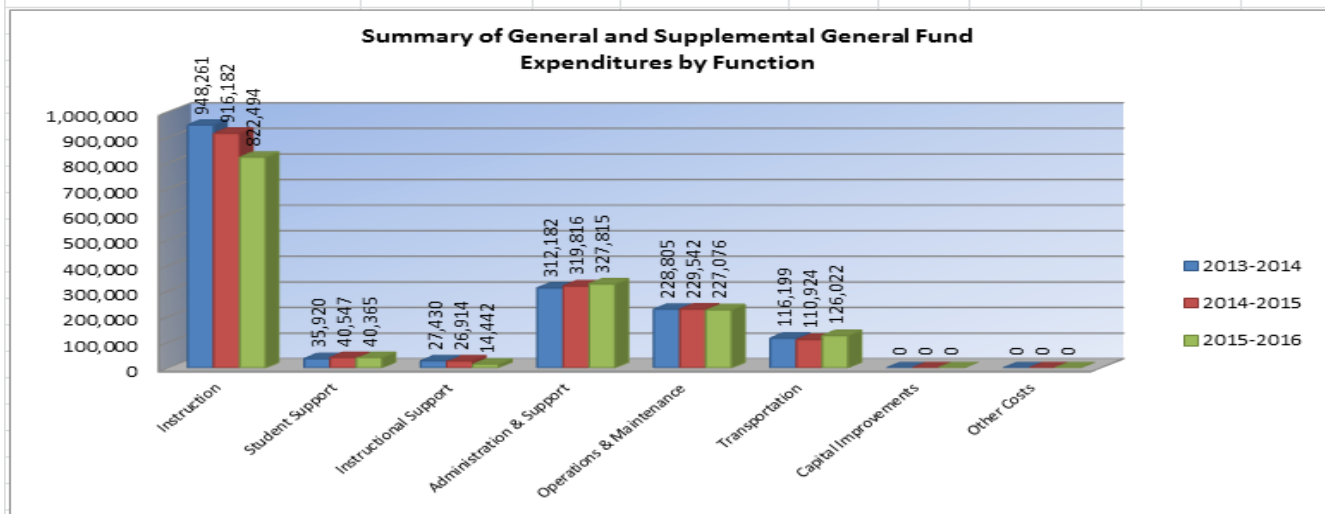
Amount Per Pupil By Function (All Funds)

*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**

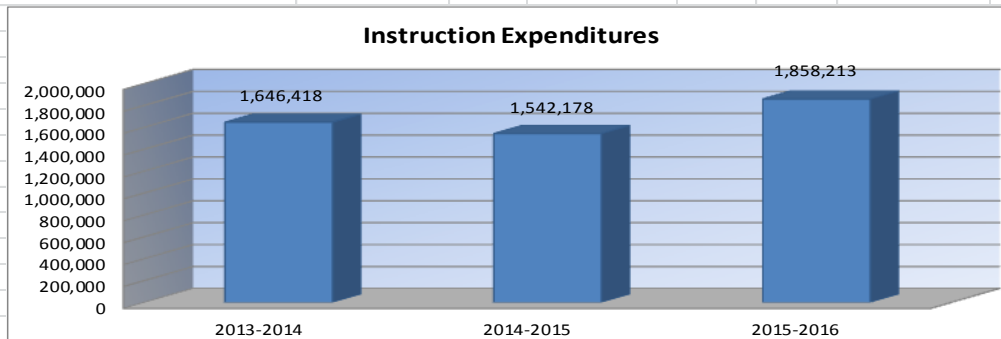
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	948,261	57%	916,182	56%	-3%	822,494	53%	-10%
Student Support	35,920	2%	40,547	2%	13%	40,365	3%	0%
Instructional Support	27,430	2%	26,914	2%	-2%	14,442	1%	-46%
Administration & Support	312,182	19%	319,816	19%	2%	327,815	21%	3%
Operations & Maintenance	228,805	14%	229,542	14%	0%	227,076	15%	-1%
Transportation	116,199	7%	110,924	7%	-5%	126,022	8%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,668,797	100%	1,643,925	100%	-1%	1,558,214	100%	-5%
Amount per Pupil	\$10,301		\$9,909		-4%	\$9,392		-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)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	837,557	833,279	-1%	711,052	-15%
Federal Funds	49,357	54,403	10%	53,458	-2%
Supplemental General	110,704	82,903	-25%	111,442	34%
At Risk (4yr Old)	700	1,000	43%	1,500	50%
At Risk (K-12)	60,241	63,611	6%	60,840	-4%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	45,636	22,983	-50%	150,000	553%
Driver Education	3,507	23	-99%	3,219	13896%
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	308,913	271,584	-12%	475,277	75%
Cost of Living	0	0	0%	0	0%
Vocational Education	86,688	103,524	19%	192,007	85%
Gifts/Grants	0	0	0%	0	0%
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	80,834	80,419	-1%	99,418	24%
Contingency Reserve	0	0	0%		
Text Book & Student Material	52,002	5,828	-89%		
Activity Fund	10,279	22,621	120%		
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	1,646,418	1,542,178	-6%	1,858,213	20%
Enrollment (FTE)*	162.0	165.9	2%	165.9	0%
Amount per Pupil	10,163	9,296	-9%	11,201	20%
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	1,646,418	1,542,178	-6%	1,858,213	20%



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 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	Interest	Local		
						Transfers	Other	
General	1,846,737	0	1,845,987	0	750	0	0	0
Supplemental General	510,140	0				93,494	416,646	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	1,500	0		0	XXXXXXXXXXXX	1,500	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	60,840	0		0	XXXXXXXXXXXX	60,840	0	0
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	475,475	452,164		0		10,750	12,561	0
Driver Training	3,219	2,535	684	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	101,418	25,000	692	40,140	XXXXXXXXXXXX	5,485	30,101	0
Professional Development	0	0		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	111,615	0	64,615	0	XXXXXXXXXXXX	0	47,000	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	475,277	195,277	0	0	XXXXXXXXXXXX	250,000	30,000	0
Vocational Education	192,007	0	0	0	XXXXXXXXXXXX	192,007	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		18,940						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	152,950	0				152,950		XXXXXXXXXX
Contingency Reserve		78,363						XXXXXXXXXX
Activity Funds		6,584						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0			0
Bond and Interest #2	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	53,458	0	XXXXXXXXXXXX	53,458	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	3,984,636	778,863	1,911,978	93,598	750	767,026	536,308	0
Less Transfers	767,026							
TOTAL Budget Expenditures	\$3,217,610							

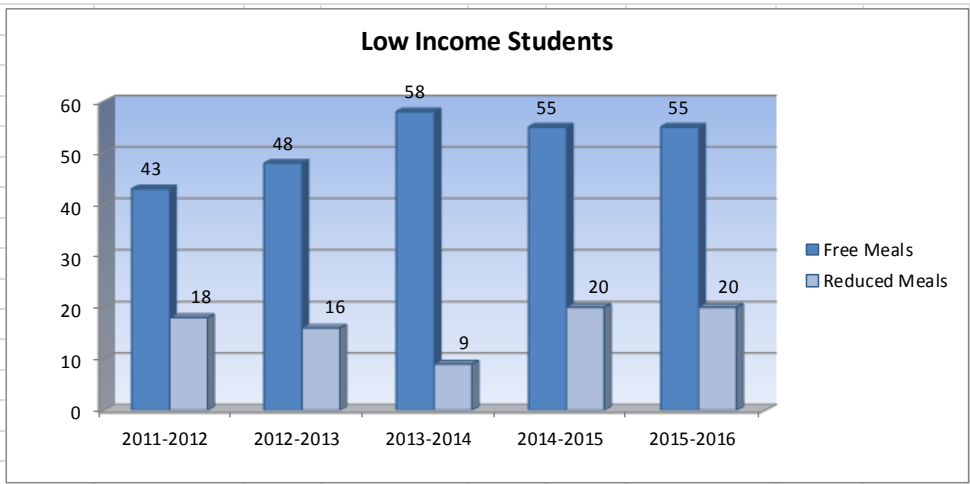
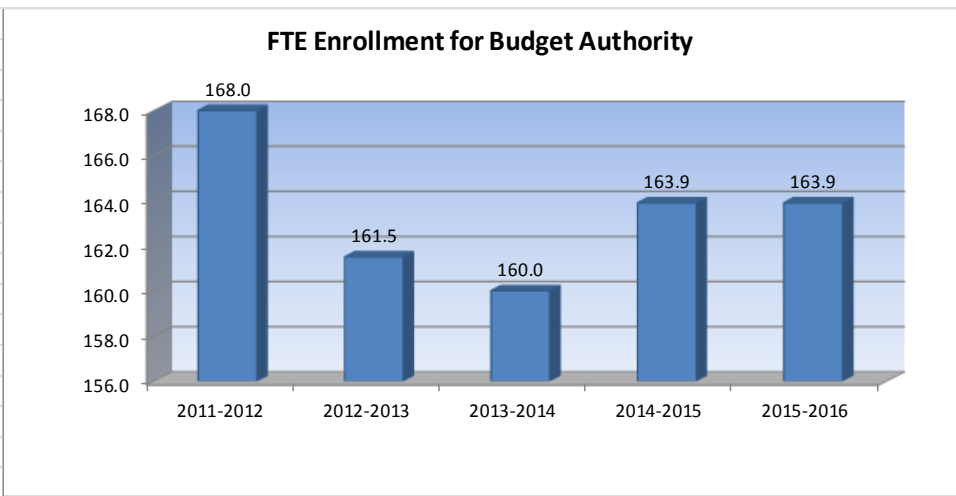
Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	1,559,877	1,793,855	1,911,978
Federal Revenues	88,260	95,604	93,598
Local Revenues*	2,044,276	522,913	537,058
Total Revenues	3,692,413	2,412,372	2,542,634
Revenues Per Pupil	22,793	14,541	15,326

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.

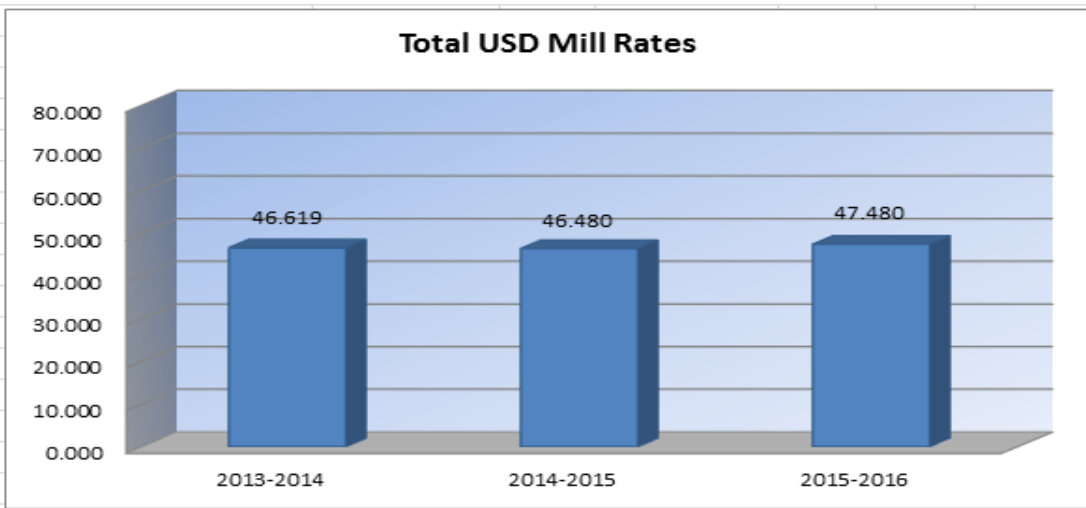
		USD#		359					
Enrollment Information									
	2011-2012	2012-2013	%	2013-2014	%	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	168.0	161.5	-4%	160.0	-1%	163.9	2%	163.9	0%
Number of Students - Free Meals	43	48	12%	58	21%	55	-5%	55	0%
Number of Students - Reduced Meals	18	16	-11%	9	-44%	20	122%	20	0%



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

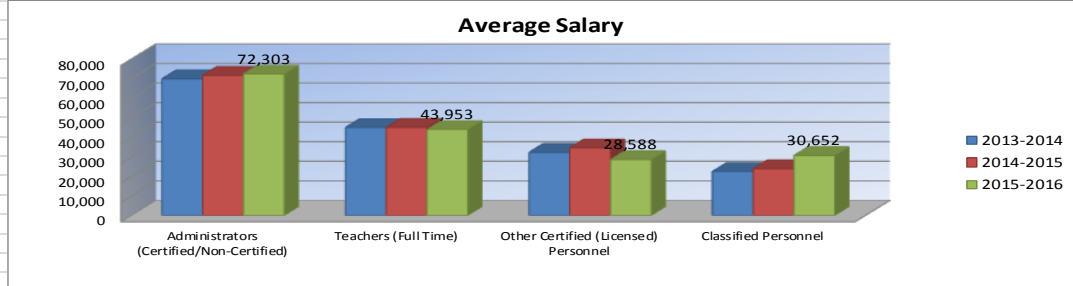
**Miscellaneous Information
Mill Rates by Fund**

	2013-2014	2014-2015	2015-2016
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	26.619	22.501	27.480
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.979	0.000
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	46.619	46.480	47.480
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	2.500	2.487	2.500
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.500	2.487	2.500



USD# 359
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)	2.0	139,723	69,862	2.0	143,239	71,620	2.0	144,605	72,303
Teachers (Full Time)	18.7	840,860	44,966	18.7	842,108	45,033	18.7	821,930	43,953
Other Certified (Licensed) Personnel	1.8	58,042	32,246	1.8	62,163	34,535	1.3	37,165	28,588
Classified Personnel	10.0	224,931	22,493	9.8	233,856	23,863	11.4	349,436	30,652
Substitutes/Temporary Help	XXXX	17,586	XXXXXXX	XXXX	19,912	XXXXXXX	XXXX	18,000	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/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