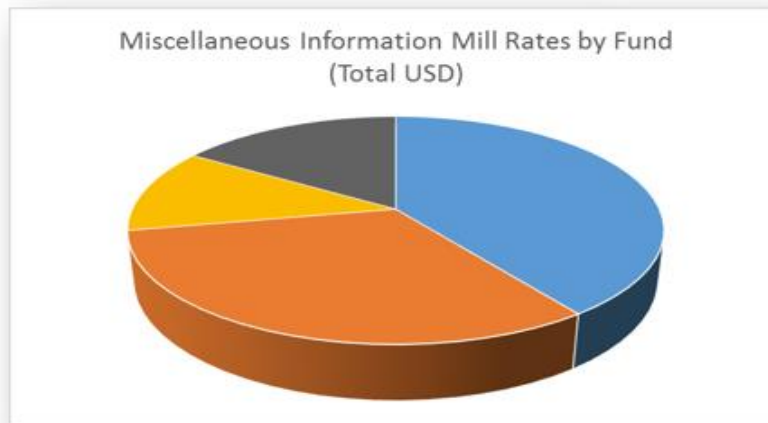
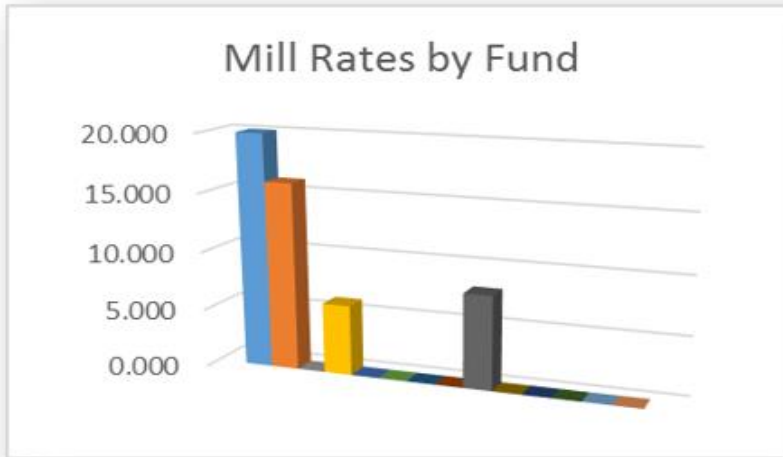
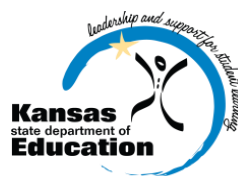


BUDGET AT A GLANCE

2016-17



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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USD#

359

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	1,572,178	64%	1,535,756	62%	-2%	1,800,194	56%	17%
Student Support Services	44,259	2%	146,839	6%	232%	155,110	5%	6%
Instructional Support Services	29,388	1%	17,290	1%	-41%	17,382	1%	1%
Administration & Support	340,540	14%	345,137	14%	1%	495,424	15%	44%
Operations & Maintenance	237,352	10%	241,542	10%	2%	289,351	9%	20%
Transportation	147,573	6%	114,477	5%	-22%	223,244	7%	95%
Food Services	90,687	4%	89,288	4%	-2%	100,254	3%	12%
Capital Improvements	0	0%	4,800	0%	0%	133,299	4%	2677%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,800	0%	0%	0	0%	-100%
Total Expenditures*	2,461,977	100%	2,496,929	100%	1%	3,214,258	100%	29%
Amount per Pupil	\$14,840		\$15,904		7%	\$20,473		29%
Current Expenditures**	2,407,294	100%	2,484,360	100%	3%	2,730,959	100%	10%
Amount per Pupil	\$14,511		\$15,824		9%	\$17,395		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,549,195	63%	1,535,756	62%	-1%	1,730,194	54%	-8%
Instruction*** (Current Expenditures)	1,549,195	64%	1,535,756	62%	-2%	1,730,194	63%	1%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr-10); 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.

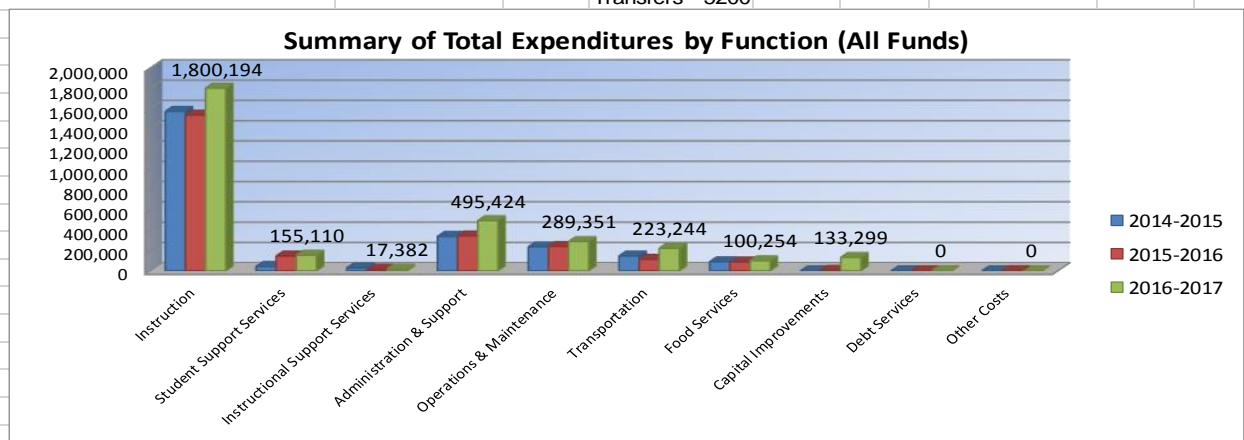
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

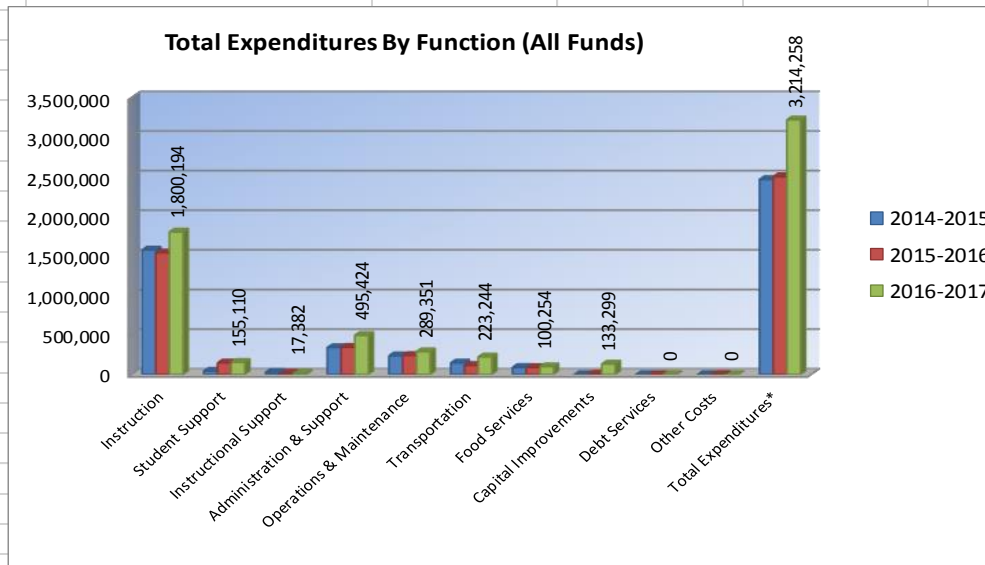
Further definition of what goes into each category:

- 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	1,572,178	1,535,756	1,800,194
Student Support	44,259	146,839	155,110
Instructional Support	29,388	17,290	17,382
Administration & Support	340,540	345,137	495,424
Operations & Maintenance	237,352	241,542	289,351
Transportation	147,573	114,477	223,244
Food Services	90,687	89,288	100,254
Capital Improvements	0	4,800	133,299
Debt Services	0	0	0
Other Costs	0	1,800	0
Total Expenditures*	2,461,977	2,496,929	3,214,258

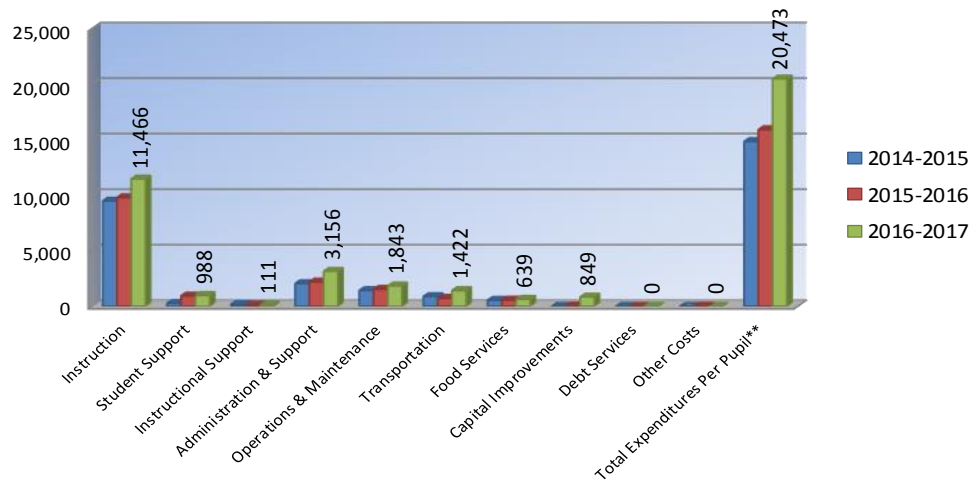


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	9,477	9,782	11,466
Student Support	267	935	988
Instructional Support	177	110	111
Administration & Support	2,053	2,198	3,156
Operations & Maintenance	1,431	1,538	1,843
Transportation	890	729	1,422
Food Services	547	569	639
Capital Improvements	0	31	849
Debt Services	0	0	0
Other Costs	0	11	0
Total Expenditures Per Pupil**	14,840	15,904	20,473
Enrollment (FTE)*	165.9	157.0	157.0

*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.

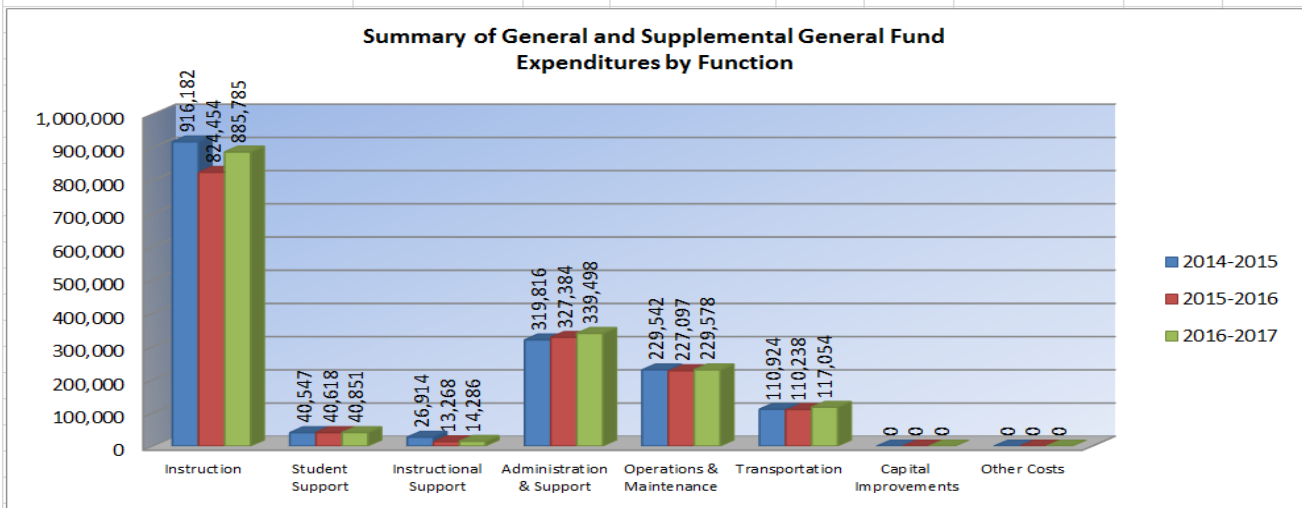
Amount Per Pupil By Function (All Funds)

**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

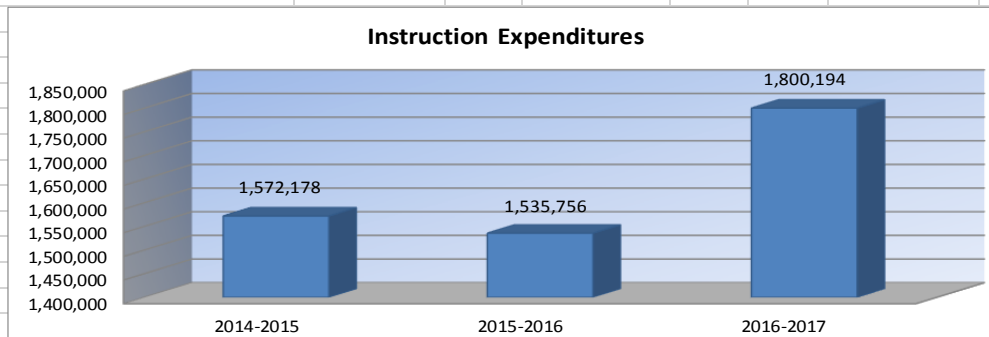
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	916,182	56%	824,454	53%	-10%	885,785	54%	7%
Student Support	40,547	2%	40,618	3%	0%	40,851	3%	1%
Instructional Support	26,914	2%	13,268	1%	-51%	14,286	1%	8%
Administration & Support	319,816	19%	327,384	21%	2%	339,498	21%	4%
Operations & Maintenance	229,542	14%	227,097	15%	-1%	229,578	14%	1%
Transportation	110,924	7%	110,238	7%	-1%	117,054	7%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,643,925	100%	1,543,059	100%	-6%	1,627,052	100%	5%
Amount per Pupil	\$9,909		\$9,828		-1%	\$10,363		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	833,279	749,900	-10%	817,268	9%
Federal Funds	54,403	51,659	-5%	54,637	6%
Supplemental General	82,903	74,554	-10%	68,517	-8%
At Risk (4yr Old)	1,000	1,167	17%	1,200	3%
At Risk (K-12)	63,611	57,372	-10%	61,543	7%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	22,983	0	-100%	70,000	0%
Driver Education	23	2,955	12748%	4,260	44%
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	301,584	322,690	7%	445,631	38%
Cost of Living	0	0	0%	0	0%
Vocational Education	103,524	175,534	70%	176,532	1%
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	80,419	68,891	-14%	100,606	46%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,828	17,115	194%		
Activity Fund	22,621	13,919	-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	1,572,178	1,535,756	-2%	1,800,194	17%
Enrollment (FTE)*	165.9	157.0	-5%	157.0	0%
Amount per Pupil	9,477	9,782	3%	11,466	17%
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	1,572,178	1,535,756	-2%	1,800,194	17%



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	1,771,172	0	1,746,172	0	25,000	0	0	0
Supplemental General	502,720	13,315	105,270				384,135	XXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	1,200	0		0	XXXXXXXXXXXX	1,200	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	61,543	0		0	XXXXXXXXXXXX	61,543	0	0
Bilingual Education	0	0			XXXXXXXXXXXX	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	483,299	443,722		0	0	0	38,241	0
Driver Training	4,260	1,180	1,080	0	XXXXXXXXXXXX	0	2,000	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	95,712	25,000	624	41,253	0	2,788	26,047	0
Professional Development	0	0		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	109,615	0	64,615	0	XXXXXXXXXXXX	0	45,000	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	445,631	165,631	0	0	XXXXXXXXXXXX	250,000	30,000	0
Vocational Education	176,532	0	0	0	XXXXXXXXXXXX	176,532	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund	0	0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving	0	15,880						XXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX	0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	154,777	0				154,777		XXXXXXXX
Contingency Reserve	0	110,000						XXXXXXXX
Activity Funds	0	7,501						XXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	54,637	0	XXXXXXXXXXXX	54,637	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	3,861,098	782,229	1,917,761	95,890	25,000	646,840	525,423	0
Less Transfers	646,840							
TOTAL Budget Expenditures	\$3,214,258							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	1,795,243	1,822,606	1,917,761
Federal Revenues	95,604	94,401	95,890
Local Revenues*	522,913	612,685	550,423
Total Revenues	2,413,760	2,529,692	2,564,074
Revenues Per Pupil	14,549	16,113	16,332

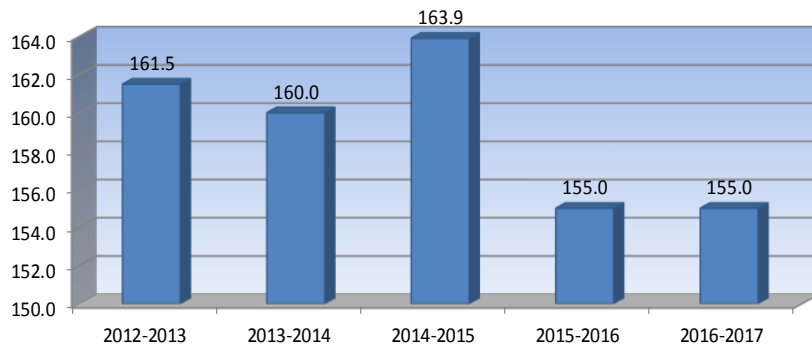
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

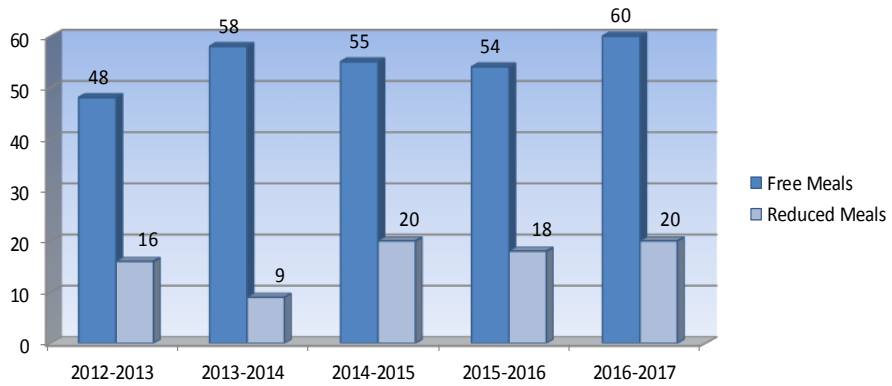
Enrollment Information

	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)*	161.5	160.0	-1%	163.9	2%	155.0	-5%	155.0	0%
Number of Students - Free Meals	48	58	21%	55	-5%	54	-2%	60	11%
Number of Students - Reduced Meals	16	9	-44%	20	122%	18	-10%	20	11%

FTE Enrollment for Budget Authority



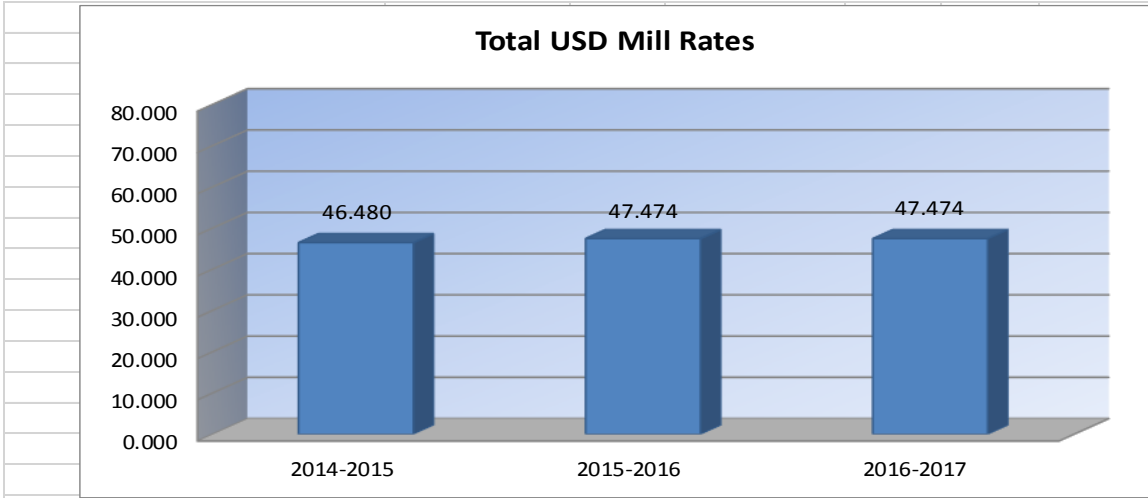
Low Income Students



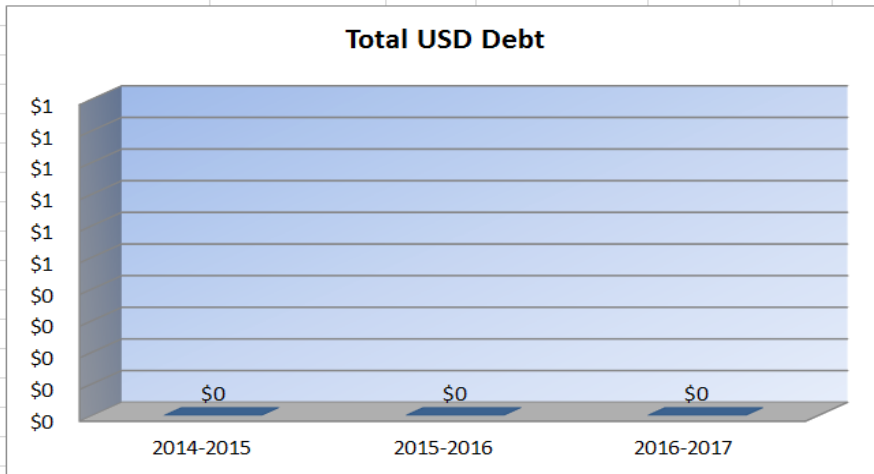
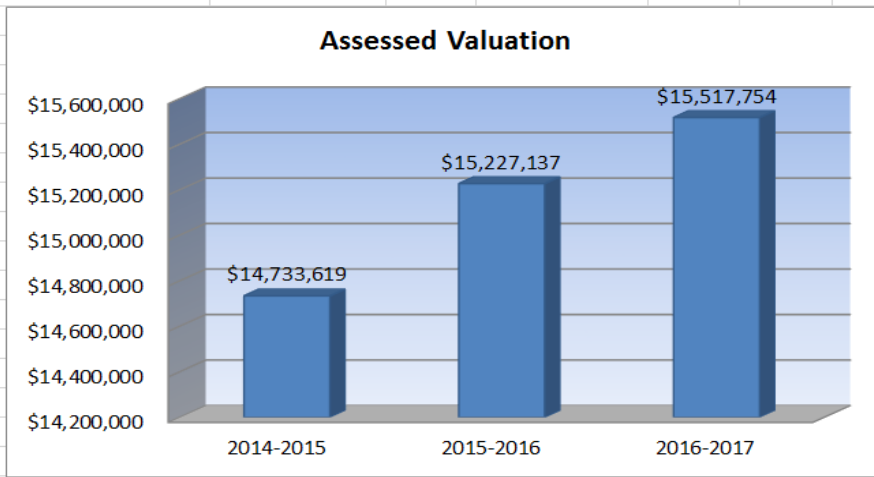
*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

	2014-2015	2015-2016	2016-2017
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	22.501	27.474	25.322
Adult Education	0.000	0.000	0.000
Capital Outlay	3.979	0.000	2.152
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	46.480	47.474	47.474
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	2.487	2.500	2.500
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	2.487	2.500	2.500

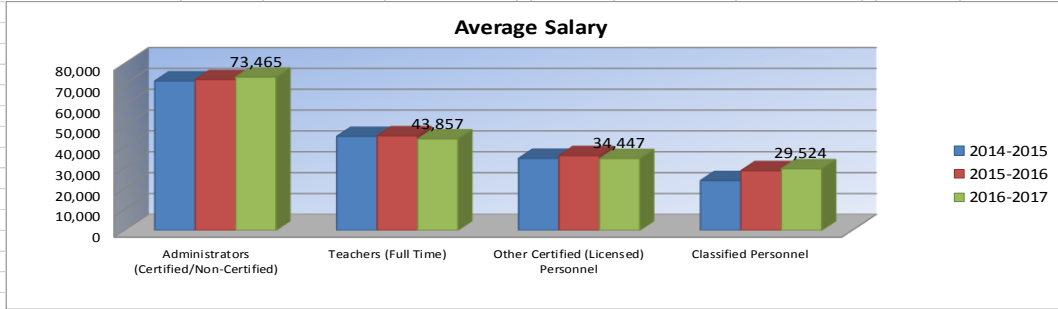


		USD# 359	
Other Information			
	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$14,733,619	\$15,227,137	\$15,517,754
Bonded Indebtedness	0	0	0



USD# 359
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)	2.0	143,239	71,620	2.0	144,547	72,274	2.0	146,929	73,465
Teachers (Full Time)	18.7	842,108	45,033	18.7	847,844	45,339	18.7	820,129	43,857
Other Certified (Licensed) Personnel	1.8	62,163	34,535	1.0	35,830	35,830	1.0	34,447	34,447
Classified Personnel	9.8	233,856	23,863	11.2	320,568	28,622	11.2	330,667	29,524
Substitutes/Temporary Help	XXXXX	19,912	XXXXXXXXXX	XXXXX	19,033	XXXXXXXXXX	XXXXX	20,000	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