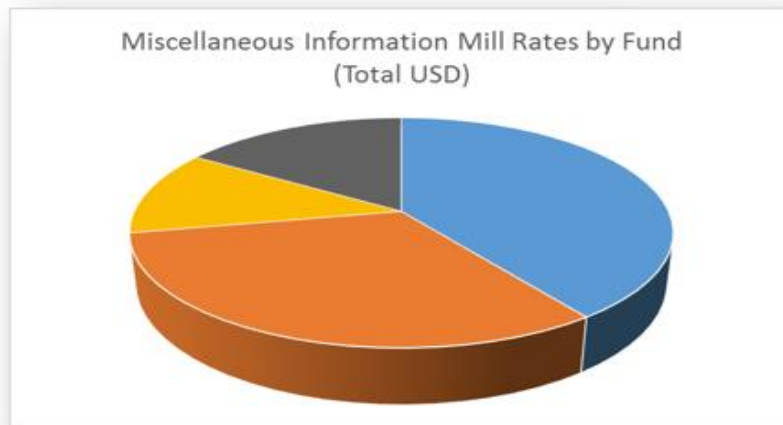
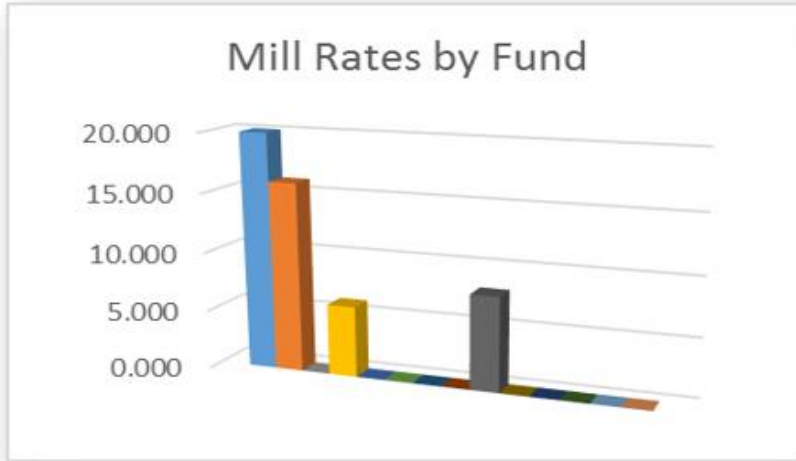


BUDGET AT A GLANCE

2016-17



USD 505 - Chetopa - St. Paul



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	4,107,160	62%	3,703,492	61%	-10%	4,298,243	55%	16%
Student Support Services	161,112	2%	98,273	2%	-39%	111,000	1%	13%
Instructional Support Services	174,889	3%	162,231	3%	-7%	211,121	3%	30%
Administration & Support	598,084	9%	515,335	9%	-14%	578,900	7%	12%
Operations & Maintenance	523,816	8%	537,138	9%	3%	759,240	10%	41%
Transportation	276,426	4%	205,189	3%	-26%	783,960	10%	282%
Food Services	296,879	4%	255,203	4%	-14%	354,226	5%	39%
Capital Improvements	2,300	0%	60,915	1%	2548%	170,000	2%	179%
Debt Services	484,694	7%	494,991	8%	2%	504,732	6%	2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	6,625,360	100%	6,032,767	100%	-9%	7,771,422	100%	29%
Amount per Pupil	\$14,626		\$13,742		-6%	\$17,232		25%
Current Expenditures**	6,037,885	100%	5,438,370	100%	-10%	6,204,255	100%	14%
Amount per Pupil	\$13,329		\$12,388		-7%	\$13,757		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,099,494	62%	3,703,492	61%	-1%	4,160,808	54%	-7%
Instruction*** (Current Expenditures)	4,099,494	68%	3,703,492	68%	0%	4,160,808	67%	-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.

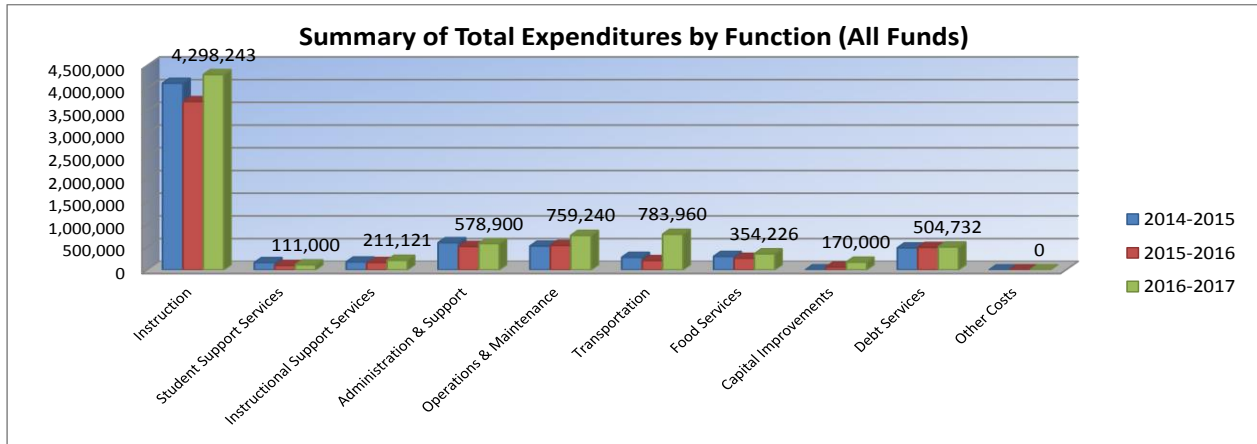
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

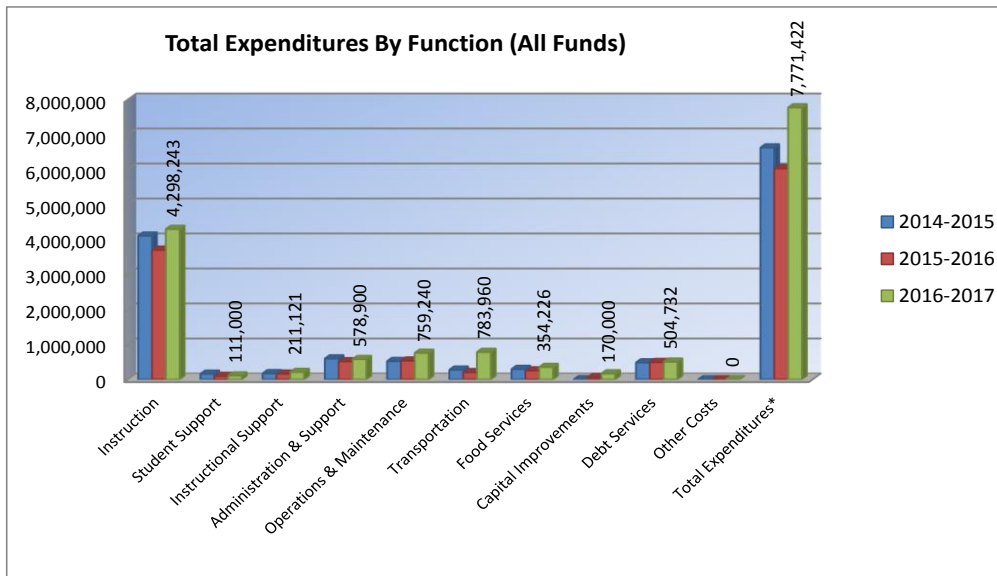
Further definition of what goes into each category:

- 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	4,107,160	3,703,492	4,298,243
Student Support	161,112	98,273	111,000
Instructional Support	174,889	162,231	211,121
Administration & Support	598,084	515,335	578,900
Operations & Maintenance	523,816	537,138	759,240
Transportation	276,426	205,189	783,960
Food Services	296,879	255,203	354,226
Capital Improvements	2,300	60,915	170,000
Debt Services	484,694	494,991	504,732
Other Costs	0	0	0
Total Expenditures*	6,625,360	6,032,767	7,771,422

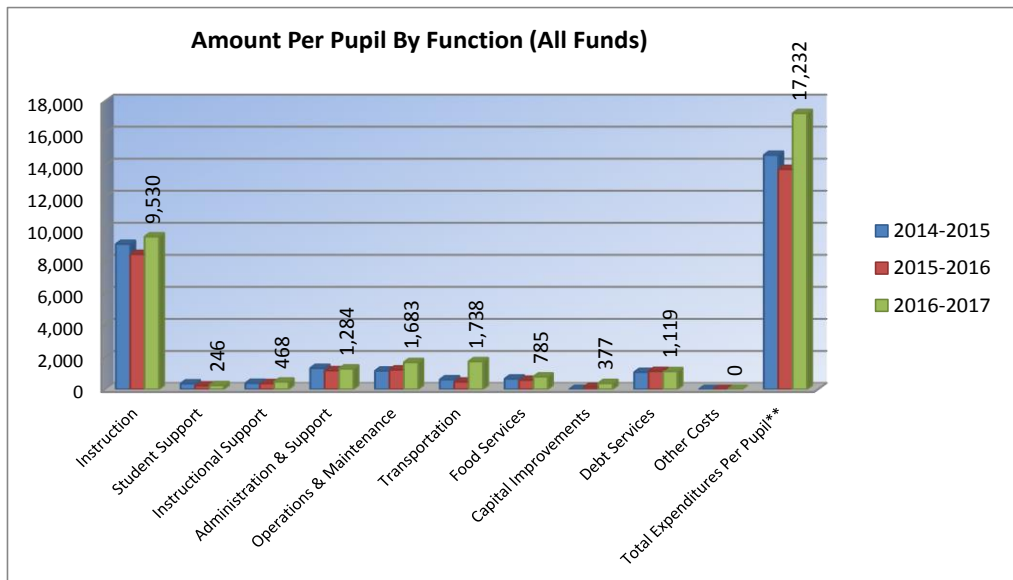


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	9,067	8,436	9,530
Student Support	356	224	246
Instructional Support	386	370	468
Administration & Support	1,320	1,174	1,284
Operations & Maintenance	1,156	1,224	1,683
Transportation	610	467	1,738
Food Services	655	581	785
Capital Improvements	5	139	377
Debt Services	1,070	1,128	1,119
Other Costs	0	0	0
Total Expenditures Per Pupil**	14,626	13,742	17,232
Enrollment (FTE)*	453.0	439.0	451.0

*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.

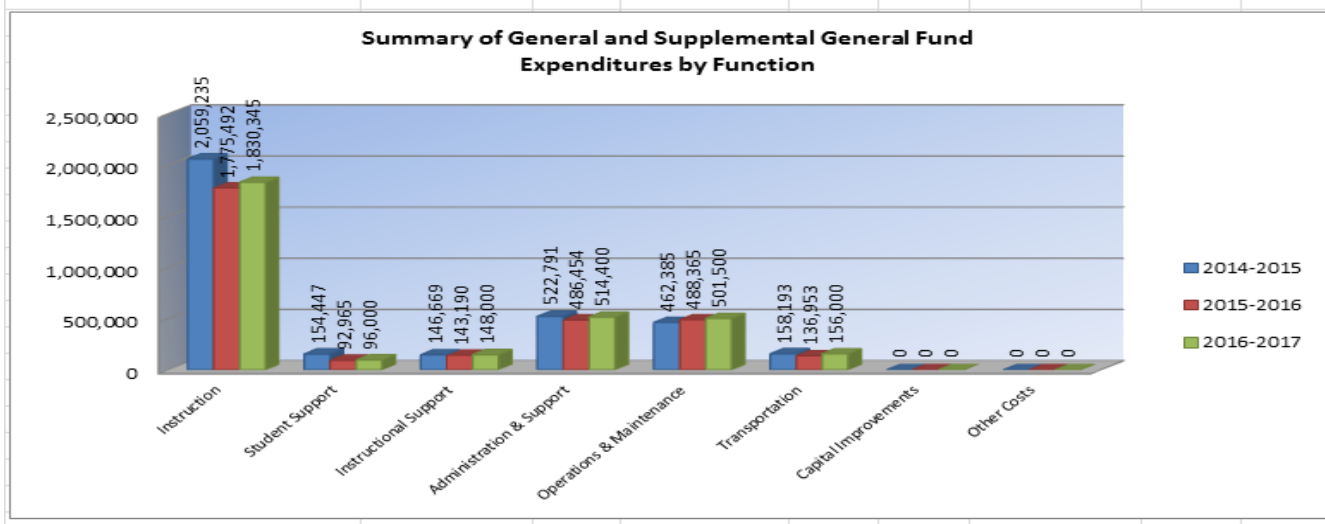


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

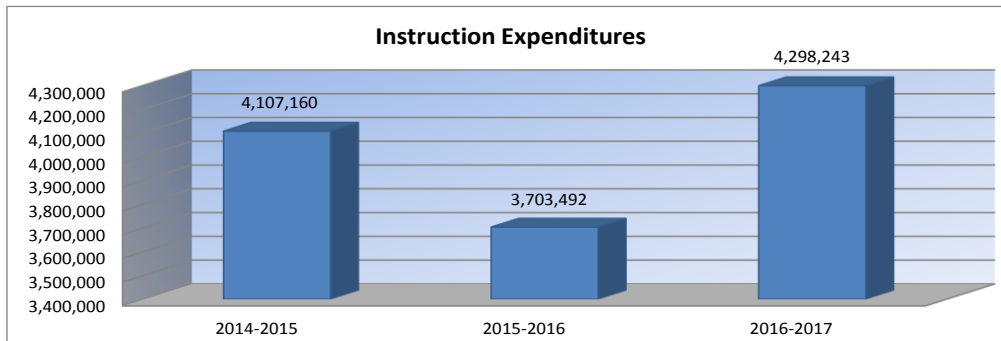
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,059,235	59%	1,775,492	57%	-14%	1,830,345	56%	3%
Student Support	154,447	4%	92,965	3%	-40%	96,000	3%	3%
Instructional Support	146,669	4%	143,190	5%	-2%	148,000	5%	3%
Administration & Support	522,791	15%	486,454	16%	-7%	514,400	16%	6%
Operations & Maintenance	462,385	13%	488,365	16%	6%	501,500	15%	3%
Transportation	158,193	5%	136,953	4%	-13%	156,000	5%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,503,720	100%	3,123,419	100%	-11%	3,246,245	100%	4%
Amount per Pupil	\$7,734		\$7,115		-8%	\$7,198		1%

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	1,533,961	1,306,283	-15%	1,367,873	5%
Federal Funds	278,274	307,271	10%	367,249	20%
Supplemental General	525,274	469,209	-11%	462,472	-1%
At Risk (4yr Old)	73,295	73,295	0%	127,370	74%
At Risk (K-12)	450,797	484,211	7%	539,908	12%
Bilingual Education	0	0	0%	0	0%
Virtual Education	42,426	10,358	-76%	35,000	238%
Capital Outlay	7,666	0	-100%	137,435	0%
Driver Education	7,835	0	-100%	21,500	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%	30,228	0%
Special Education	608,922	614,272	1%	702,000	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	218,059	188,585	-14%	236,886	26%
Gifts/Grants	0	0	0%	4,842	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	237,814	187,825	-21%	265,480	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	69,422	5,430	-92%		
Activity Fund	53,415	56,753	6%		
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	4,107,160	3,703,492	-10%	4,298,243	16%
Enrollment (FTE)*	453.0	439.0	-3%	451.0	3%
Amount per Pupil	9,067	8,436	-7%	9,530	13%
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	4,107,160	3,703,492	-10%	4,298,243	16%



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	3,926,753	157	3,925,596	0	1,000	0	0	0
Supplemental General	1,225,972	48,410	859,039				318,523	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	127,370	47,370		0	XXXXXXXXXXXX	80,000	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	549,908	24,908		0	XXXXXXXXXXXX	525,000	0	0
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	37,982	7,982				30,000	0	0
Capital Outlay	1,062,435	835,128		0	1,000	0	144,941	-1,291
Driver Training	26,240	22,640	3,600	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	346,226	80,383	2,360	183,533	0	20,000	59,950	0
Professional Development	30,139	15,139		0	XXXXXXXXXXXX	15,000	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	30,228	30,228		0	XXXXXXXXXXXX	0	0	0
Special Education	787,360	107,360	0	0	XXXXXXXXXXXX	680,000	0	0
Vocational Education	236,886	52,746	4,140	0	XXXXXXXXXXXX	180,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	9,842	4,842					5,000	0
Textbook & Student Materials Revolving		49,416						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	356,480	0				356,480		XXXXXXXXXX
Contingency Reserve		206,721						XXXXXXXXXX
Activity Funds		2,771						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	504,732	425,322	312,872	0	0		226,827	460,289
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	419,349	-8,651	XXXXXXXXXXXX	428,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	9,677,902	1,952,872	5,107,607	611,533	2,000	1,886,480	755,241	458,998
Less Transfers	1,886,480							
TOTAL Budget Expenditures	\$7,791,422							

Sources of Revenue - - State, Federal, Local

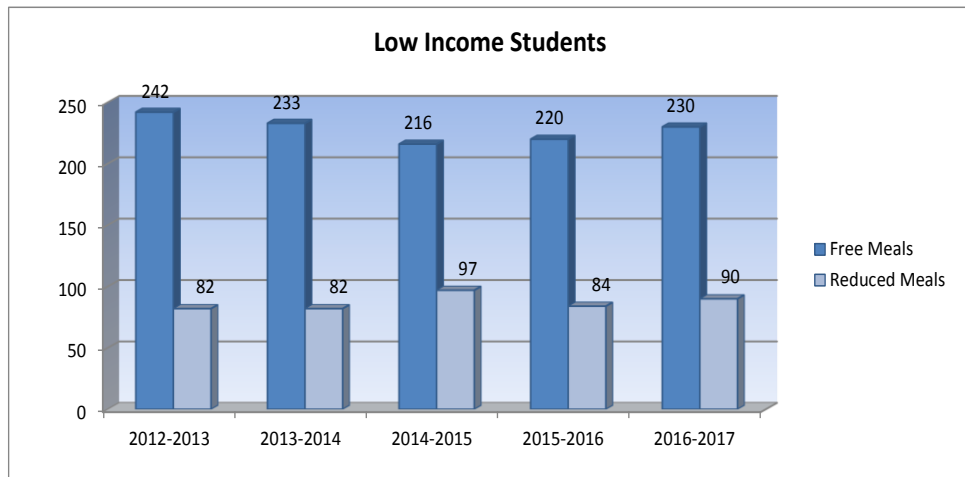
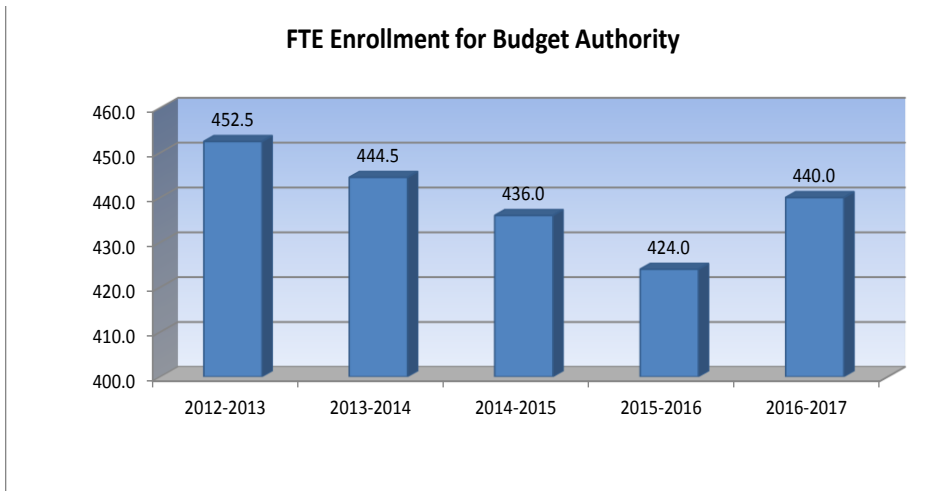
	2014-2015	2015-2016	2016-2017
State Revenues	5,034,042	4,939,296	5,107,607
Federal Revenues	470,513	506,112	611,533
Local Revenues*	1,115,599	1,026,022	757,241
Total Revenues	6,620,154	6,471,430	6,476,381
Revenues Per Pupil	14,614	14,741	14,360

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

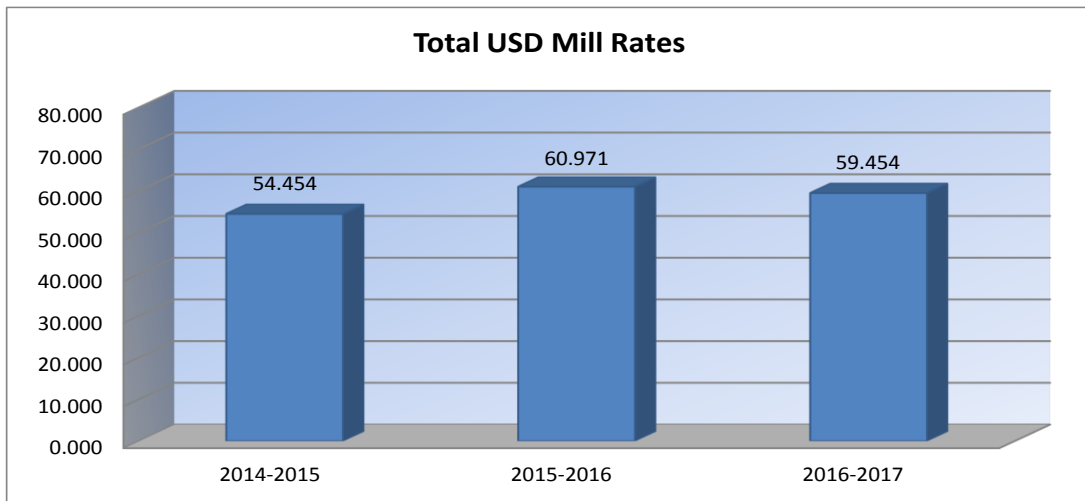
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	452.5	444.5	-2%	436.0	-2%	424.0	-3%	440.0	4%
Number of Students - Free Meals	242	233	-4%	216	-7%	220	2%	230	5%
Number of Students - Reduced Meals	82	82	0%	97	18%	84	-13%	90	7%



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

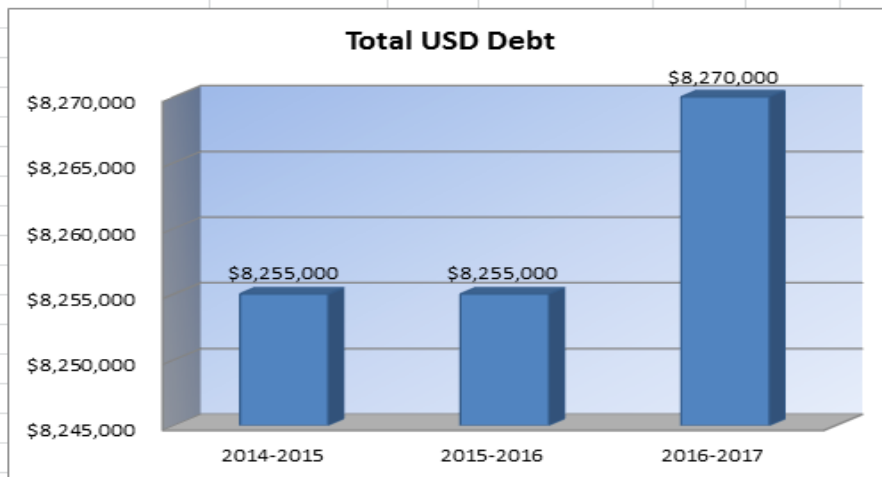
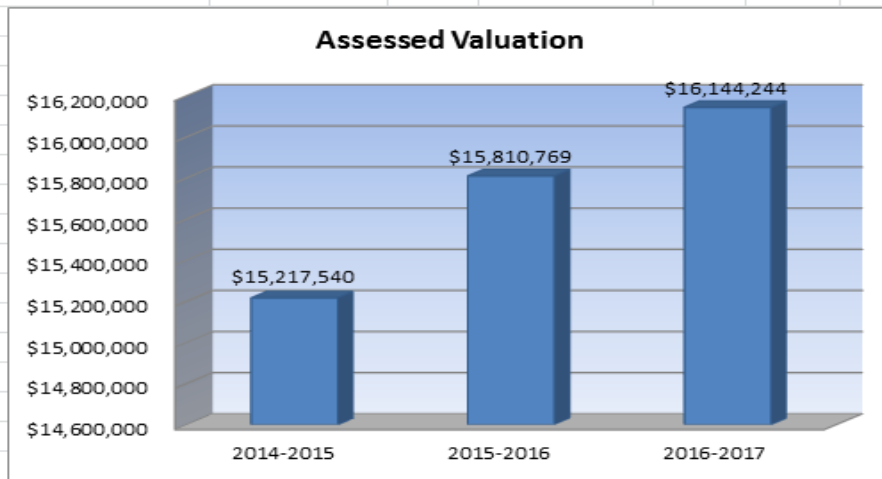
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.501	20.024	19.078
Adult Education	0.000	0.000	0.000
Capital Outlay	7.990	7.996	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	12.963	12.951	12.376
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	54.454	60.971	59.454
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



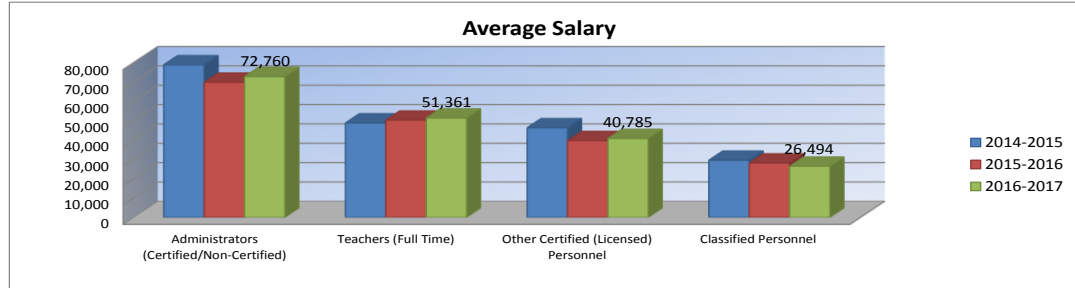
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$15,217,540	\$15,810,769	\$16,144,244
Bonded Indebtedness	8,255,000	8,255,000	8,270,000



USD# 505
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	315,426	78,857	4.0	279,479	69,870	4.0	291,040	72,760
Teachers (Full Time)	42.0	2,050,865	48,830	38.5	1,935,508	50,273	37.5	1,926,030	51,361
Other Certified (Licensed) Personnel	2.0	92,654	46,327	2.0	79,459	39,730	1.5	61,177	40,785
Classified Personnel	27.3	806,978	29,560	27.5	774,083	28,148	26.5	702,080	26,494
Substitutes/Temporary Help	XXXXX	47,744	XXXXXXX	XXXXX	40,472	XXXXXXX	XXXXX	50,000	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/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