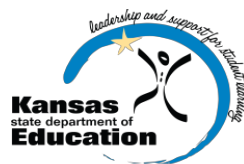


Budget at a Glance 2018-19



USD 422 - Greensburg



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)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	2,639,020	59%	2,978,687	54%	13%	4,072,532	59%	37%
Student Support Services	60,656	1%	67,873	1%	12%	102,410	1%	51%
Instructional Support Services	76,868	2%	82,417	1%	7%	165,454	2%	101%
Administration & Support	625,364	14%	681,673	12%	9%	738,950	11%	8%
Operations & Maintenance	549,038	12%	1,054,626	19%	92%	931,852	14%	-12%
Transportation	286,536	6%	245,504	4%	-14%	354,888	5%	45%
Food Services	199,411	4%	199,819	4%	0%	258,164	4%	29%
Capital Improvements	43,537	1%	158,565	3%	264%	200,000	3%	26%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	36,216	1%	0%	45,018	1%	24%
Total Expenditures*	4,480,430	100%	5,505,380	100%	23%	6,869,268	100%	25%
Amount per Pupil	\$12,994		\$15,063		16%	\$18,656		24%
Current Expenditures**	3,959,131	100%	4,994,069	100%	26%	5,398,076	100%	8%
Amount per Pupil	\$11,482		\$13,664		19%	\$14,661		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,559,787	57%	2,897,942	53%	-4%	3,522,532	51%	-2%
Instruction*** (Current Expenditures)	2,559,787	65%	2,897,942	58%	-7%	3,522,532	65%	7%

* 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, 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

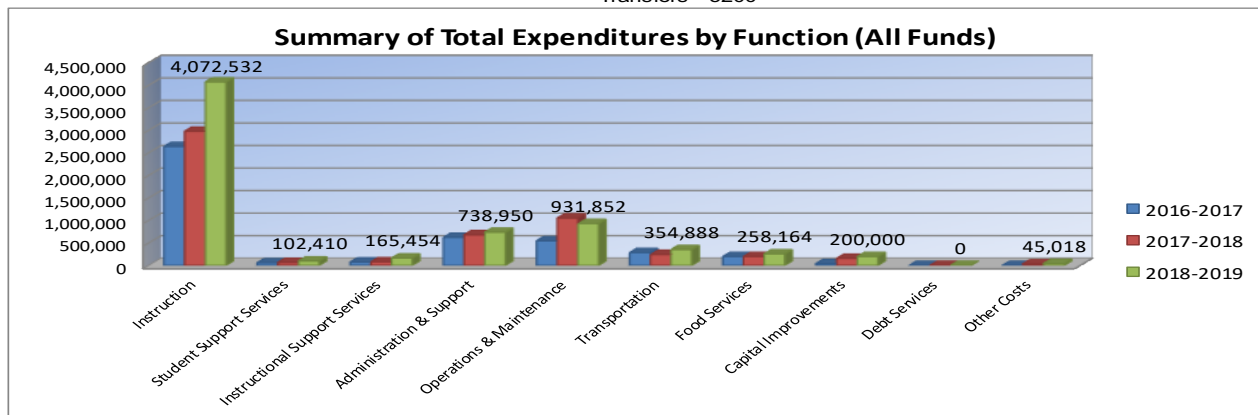
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

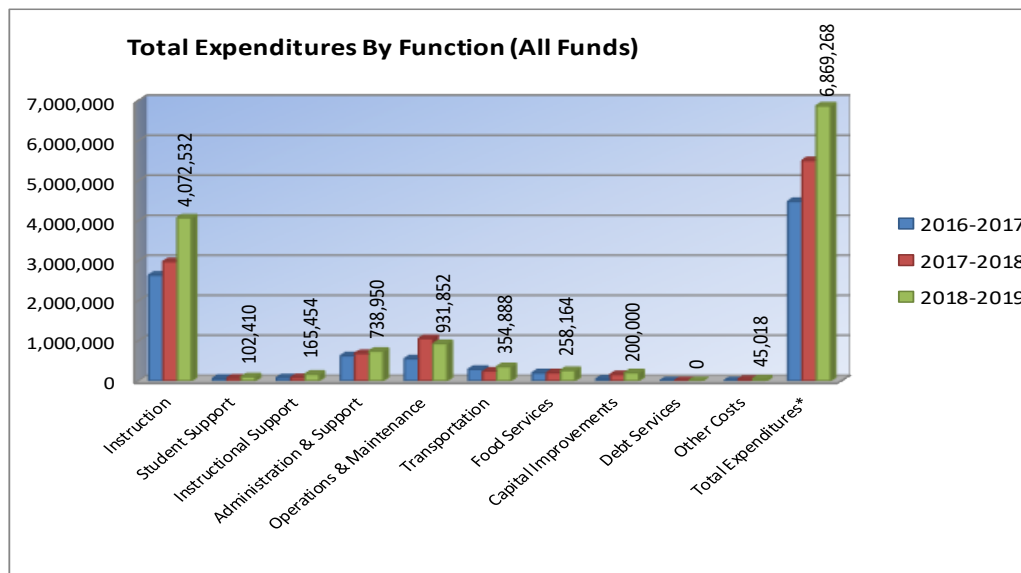
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	2,639,020	2,978,687	4,072,532
Student Support	60,656	67,873	102,410
Instructional Support	76,868	82,417	165,454
Administration & Support	625,364	681,673	738,950
Operations & Maintenance	549,038	1,054,626	931,852
Transportation	286,536	245,504	354,888
Food Services	199,411	199,819	258,164
Capital Improvements	43,537	158,565	200,000
Debt Services	0	0	0
Other Costs	0	36,216	45,018
Total Expenditures*	4,480,430	5,505,380	6,869,268

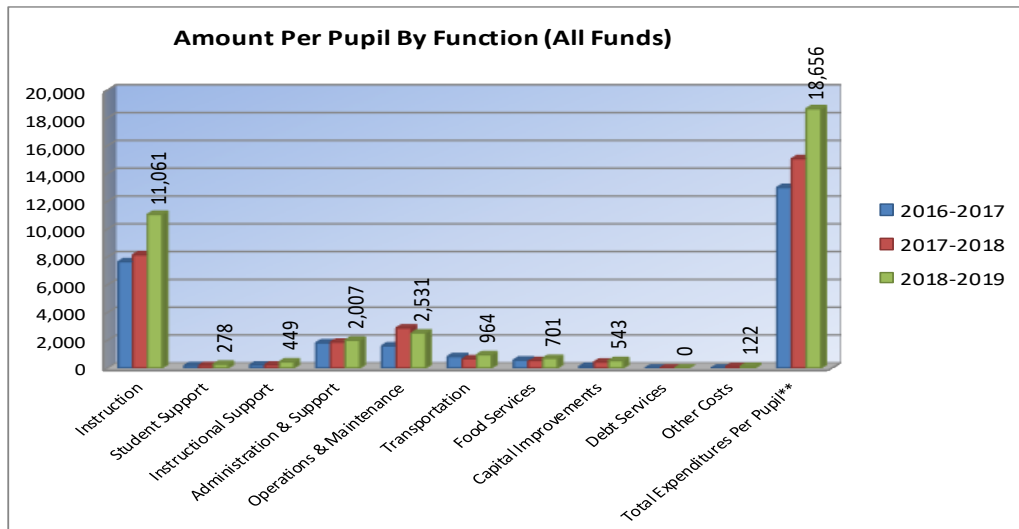


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	7,654	8,150	11,061
Student Support	176	186	278
Instructional Support	223	225	449
Administration & Support	1,814	1,865	2,007
Operations & Maintenance	1,592	2,885	2,531
Transportation	831	672	964
Food Services	578	547	701
Capital Improvements	126	434	543
Debt Services	0	0	0
Other Costs	0	99	122
Total Expenditures Per Pupil**	12,994	15,063	18,656
Enrollment (FTE)*	344.8	365.5	368.2

*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.

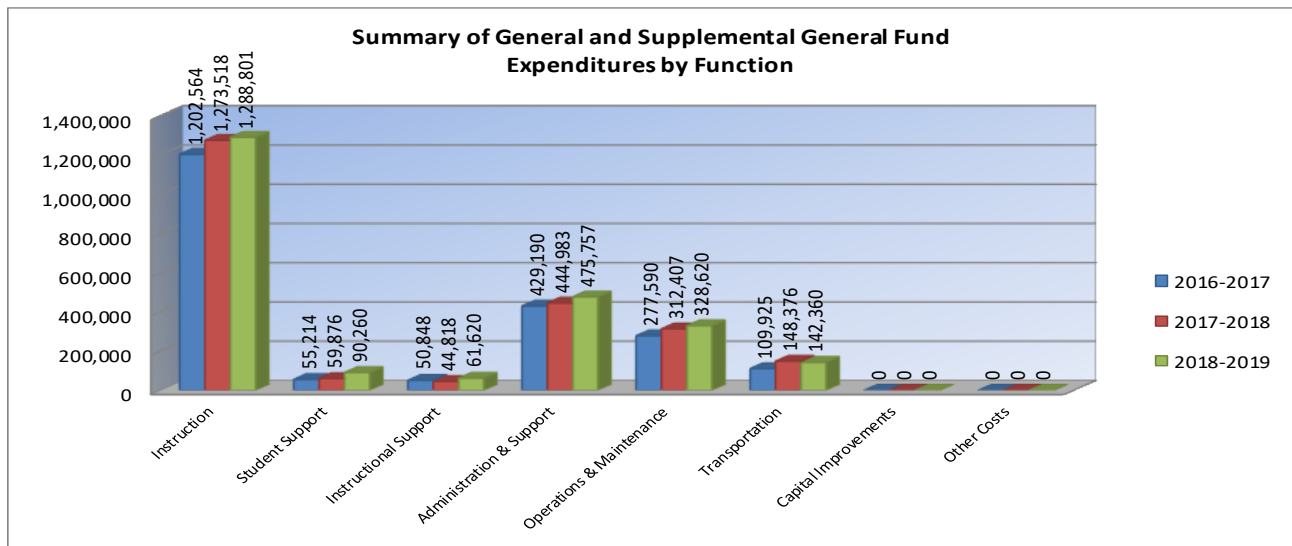


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

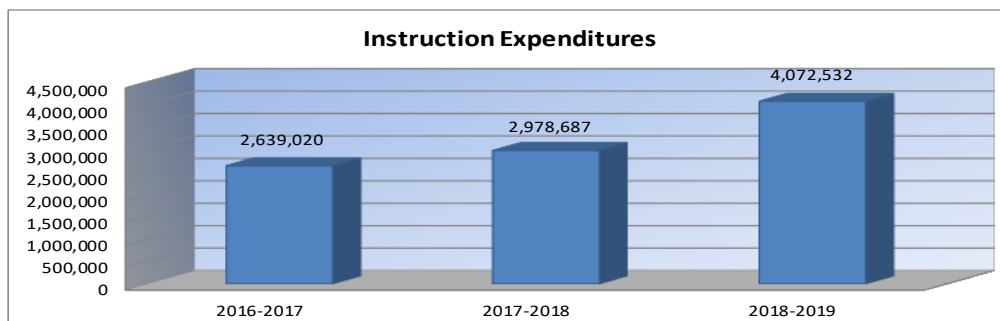
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	1,202,564	57%	1,273,518	56%	6%	1,288,801	54%	1%
Student Support	55,214	3%	59,876	3%	8%	90,260	4%	51%
Instructional Support	50,848	2%	44,818	2%	-12%	61,620	3%	37%
Administration & Support	429,190	20%	444,983	19%	4%	475,757	20%	7%
Operations & Maintenance	277,590	13%	312,407	14%	13%	328,620	14%	5%
Transportation	109,925	5%	148,376	6%	35%	142,360	6%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,125,331	100%	2,283,978	100%	7%	2,387,418	100%	5%
Amount per Pupil	\$6,164		\$6,249		1%	\$6,484		4%

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	1,164,819		1,213,518	4%		1,265,801	4%
Federal Funds	90,718		141,742	56%		119,078	-16%
Supplemental General	37,745		60,000	59%		23,000	-62%
At Risk (4yr Old)	0		30,045	0%		32,000	7%
At Risk (K-12)	190,941		162,176	-15%		398,098	145%
Bilingual Education	0		0	0%		0	0%
Virtual Education	297,584		336,893	13%		442,733	31%
Capital Outlay	79,233		80,745	2%		550,000	581%
Driver Education	4,515		3,732	-17%		18,388	393%
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	431,811		460,023	7%		815,074	77%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	43,597		44,793	3%		147,500	229%
Gifts/Grants	2,649		2,500	-6%		24,015	861%
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	105,759		156,844	48%		236,845	51%
Contingency Reserve	0		99,342	0%			
Text Book & Student Material	44,927		39,334	-12%			
Activity Fund	144,722		147,000	2%			
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	2,639,020		2,978,687	13%		4,072,532	37%
Enrollment (FTE)*	344.8		365.5	6%		368.2	1%
Amount per Pupil	7,654		8,150	6%		11,061	36%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,639,020		2,978,687	13%		4,072,532	37%



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 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	2,954,629	0	2,954,629	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	753,962	76,567	0	0	0	0	677,395	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	32,000	0	0	0	0	32,000	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	398,098	288,098	0	0	50,000	60,000	0	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	681,033	80,460	0	0	0	595,573	5,000	0
Capital Outlay	1,471,192	2,353,825	0	0	0	0	508,107	1,390,740
Driver Training	19,138	15,038	2,600	0	0	0	1,500	0
Declining Enrollment	XXXXXXXXXX	0	0	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	251,326	63,822	1,336	70,760	0	50,000	65,408	0
Professional Development	100,324	66,830	3,494	0	0	30,000	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	857,074	323,474	0	0	0	533,600	0	0
Career and Postsecondary Education	147,500	123,900	3,600	0	0	20,000	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	24,015	20,515	0	0	0	0	3,500	0
Textbook & Student Materials Revolving	0	94,706	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	376,762	0	376,762	0	0	XXXXXXXXXX	0	XXXXXXXXXX
Contingency Reserve	0	833,117	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	62,186	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	123,388	0	XXXXXXXXXX	123,388	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	8,190,441	4,402,538	3,342,421	194,148	50,000	1,321,173	1,260,910	1,390,740
Less Transfers	1,321,173							
TOTAL Budget Expenditures	\$6,869,268							

Sources of Revenue - - State, Federal, Local

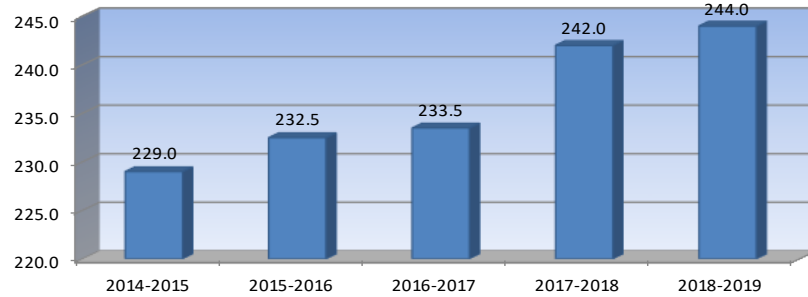
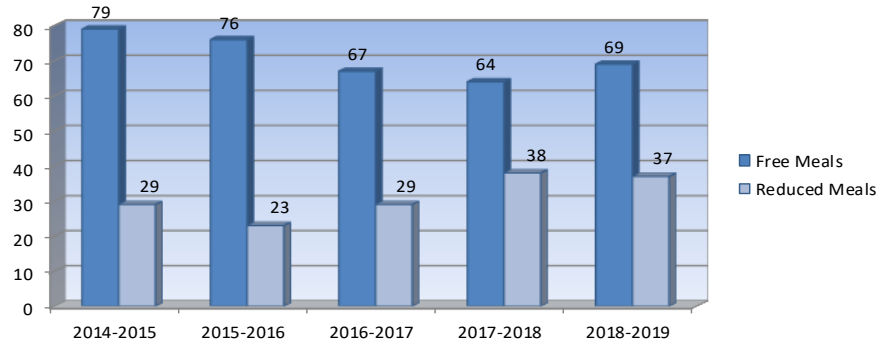
	2016-2017	2017-2018	2018-2019
State Revenues	2,787,516	3,057,578	3,342,421
Federal Revenues	162,314	216,519	194,148
Local Revenues*	1,744,351	2,548,360	1,310,910
Total Revenues	4,694,181	5,822,457	4,847,479
Revenues Per Pupil	13,614	15,930	13,165

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

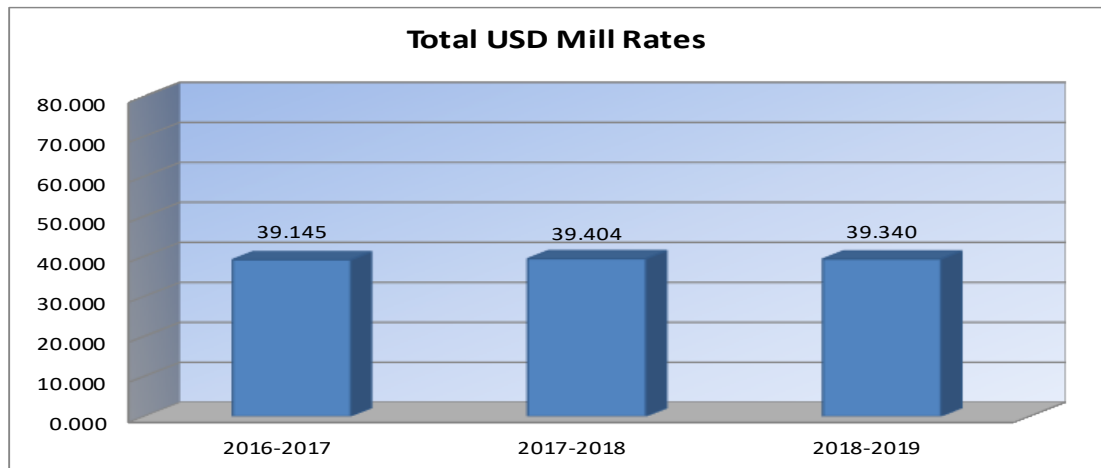
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	229.0	232.5	2%	233.5	0%	242.0	4%	244.0	1%
Number of Students - Free Meals	79	76	-4%	67	-12%	64	-4%	69	8%
Number of Students - Reduced Meals	29	23	-21%	29	26%	38	31%	37	-3%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid**Low Income Students**

*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.

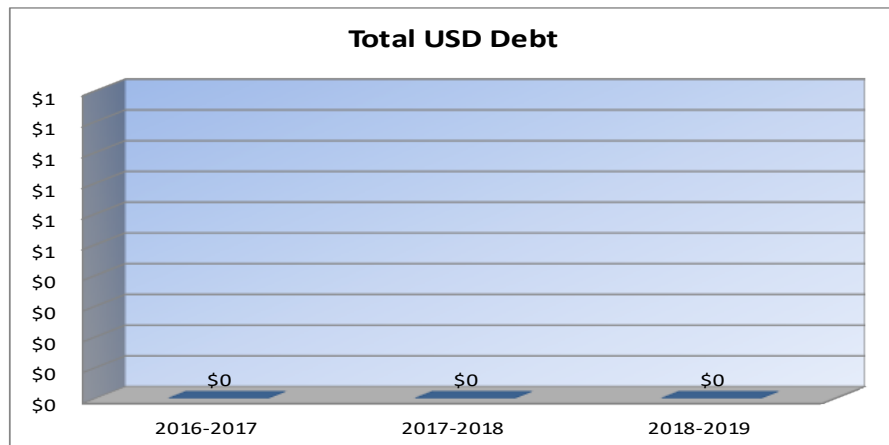
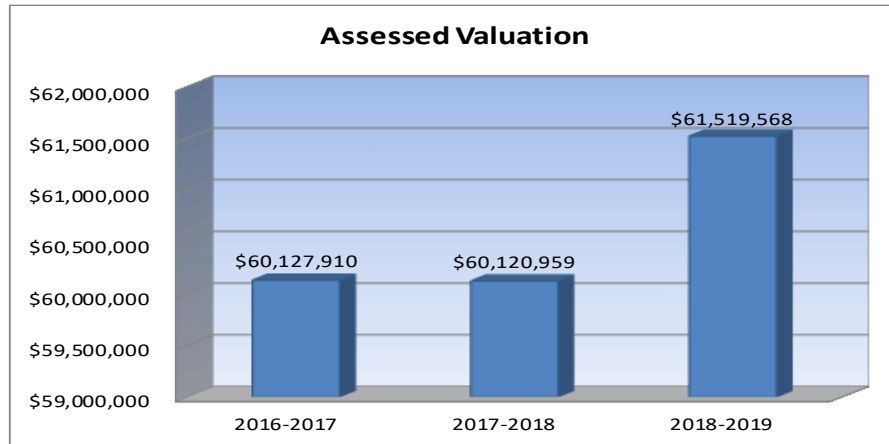
**Miscellaneous Information
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	11.145	11.404	11.690
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	7.650
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	39.145	39.404	39.340
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 #422	2.000	2.000	2.000
Recreation Commission #424	2.000	2.000	2.000
TOTAL OTHER	4.000	4.000	4.000



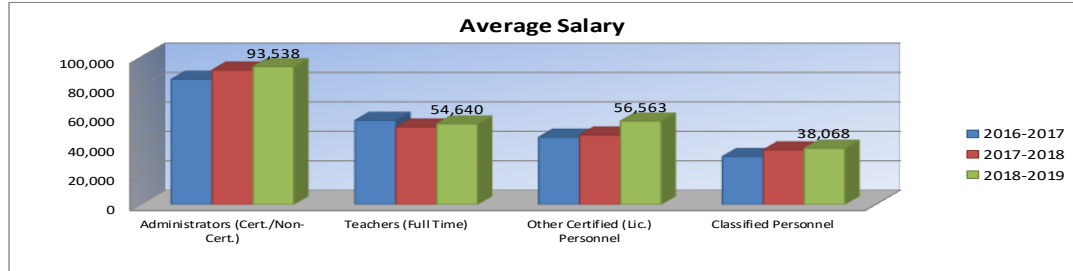
Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$60,127,910	\$60,120,959	\$61,519,568
Bonded Indebtedness	0	0	0



USD# 422
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.1	263,446	84,983	3.0	273,615	91,205	3.0	280,615	93,538
Teachers (Full Time)	22.0	1,256,206	57,100	23.0	1,208,110	52,527	25.0	1,366,000	54,640
Other Certified (Licensed) Personnel	4.1	187,079	45,629	3.7	174,079	47,048	3.2	181,000	56,563
Classified Personnel	18.2	591,346	32,492	18.1	669,348	36,981	17.6	670,000	38,068
Substitutes/Temporary Help	XXXXX	33,840	XXXXXXXXXX	XXXXX	34,223	XXXXXXXXXX	XXXXX	38,500	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