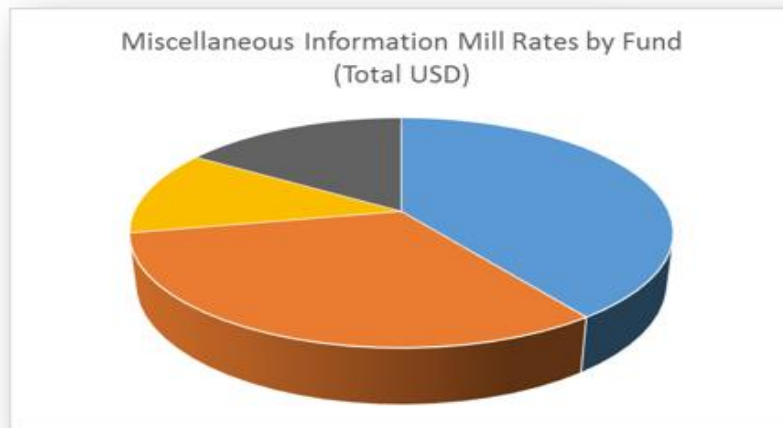
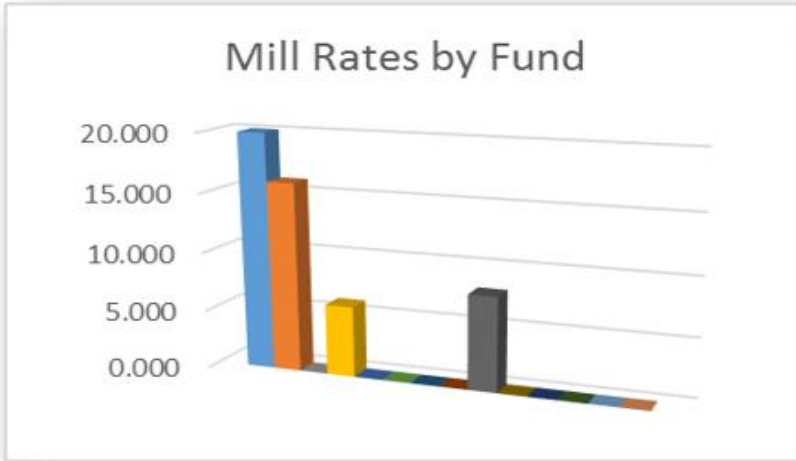


BUDGET AT A GLANCE

2016-17



USD 273 - Beloit



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	8,864,407	57%	8,367,416	59%	-6%	9,514,064	59%	14%
Student Support Services	1,437,374	9%	1,652,542	12%	15%	1,811,427	11%	10%
Instructional Support Services	682,711	4%	601,996	4%	-12%	625,244	4%	4%
Administration & Support	1,181,062	8%	1,099,420	8%	-7%	1,054,089	7%	-4%
Operations & Maintenance	1,684,357	11%	890,662	6%	-47%	1,138,350	7%	28%
Transportation	504,462	3%	463,004	3%	-8%	541,091	3%	17%
Food Services	524,997	3%	529,116	4%	1%	596,944	4%	13%
Capital Improvements	476,473	3%	617,225	4%	30%	740,000	5%	20%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	84,948	1%	30,200	0%	-64%	34,971	0%	16%
Total Expenditures*	15,440,791	100%	14,251,581	100%	-8%	16,056,180	100%	13%
Amount per Pupil	\$20,105		\$18,569		-8%	\$20,611		11%
Current Expenditures**	13,913,731	100%	13,210,150	100%	-5%	14,440,302	100%	9%
Amount per Pupil	\$18,117		\$17,212		-5%	\$18,537		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	8,802,235	57%	8,257,891	58%	1%	9,305,936	58%	0%
Instruction*** (Current Expenditures)	8,802,235	63%	8,257,891	63%	0%	9,305,936	64%	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

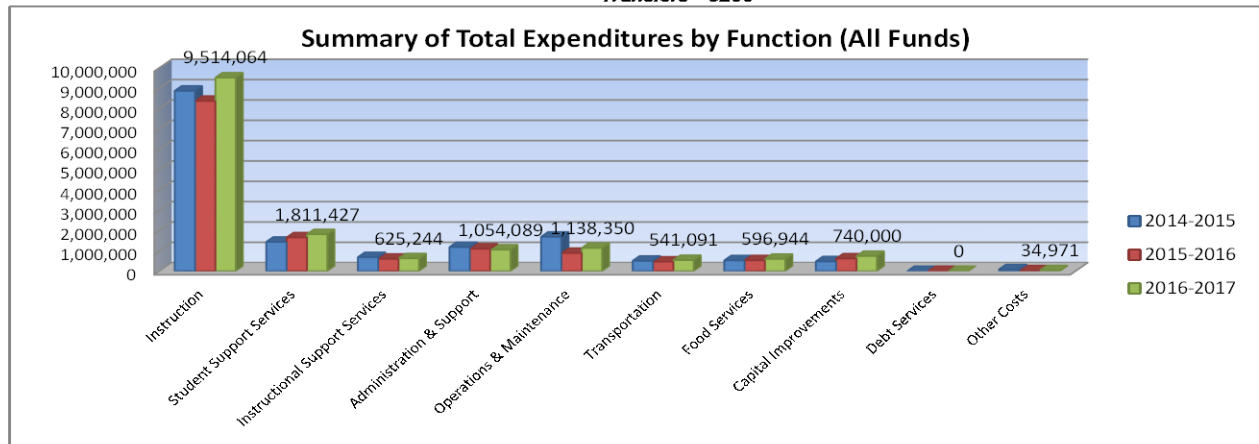
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

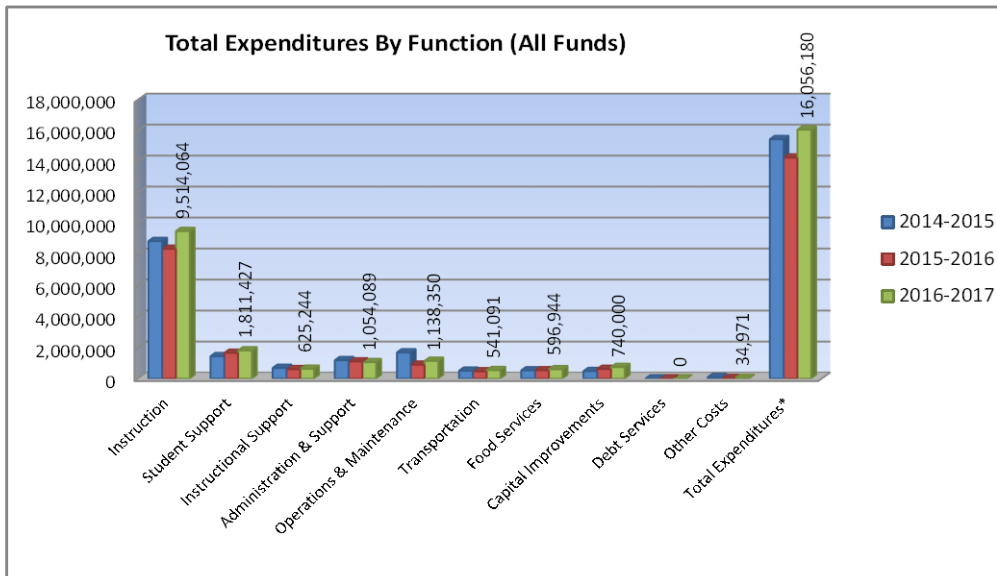
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
<i>Instruction</i>	8,864,407	8,367,416	9,514,064
<i>Student Support</i>	1,437,374	1,652,542	1,811,427
<i>Instructional Support</i>	682,711	601,996	625,244
<i>Administration & Support</i>	1,181,062	1,099,420	1,054,089
<i>Operations & Maintenance</i>	1,684,357	890,662	1,138,350
<i>Transportation</i>	504,462	463,004	541,091
<i>Food Services</i>	524,997	529,116	596,944
<i>Capital Improvements</i>	476,473	617,225	740,000
<i>Debt Services</i>	0	0	0
<i>Other Costs</i>	84,948	30,200	34,971
Total Expenditures*	15,440,791	14,251,581	16,056,180

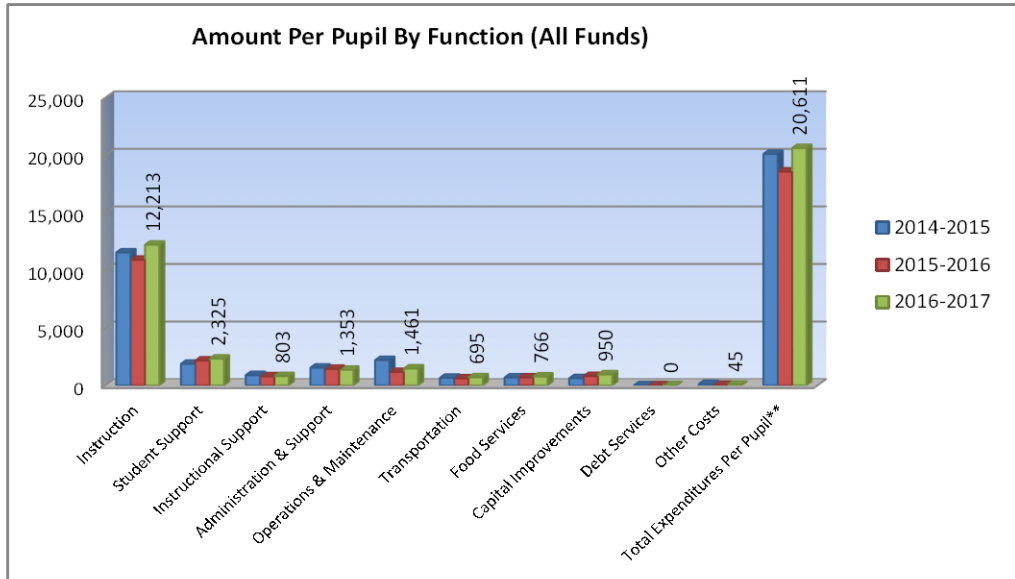


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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
<i>Instruction</i>	11,542	10,902	12,213
<i>Student Support</i>	1,872	2,153	2,325
<i>Instructional Support</i>	889	784	803
<i>Administration & Support</i>	1,538	1,432	1,353
<i>Operations & Maintenance</i>	2,193	1,160	1,461
<i>Transportation</i>	657	603	695
<i>Food Services</i>	684	689	766
<i>Capital Improvements</i>	620	804	950
<i>Debt Services</i>	0	0	0
<i>Other Costs</i>	111	39	45
Total Expenditures Per Pupil**	20,105	18,569	20,611
<i>Enrollment (FTE)*</i>	768.0	767.5	779.0

**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.*

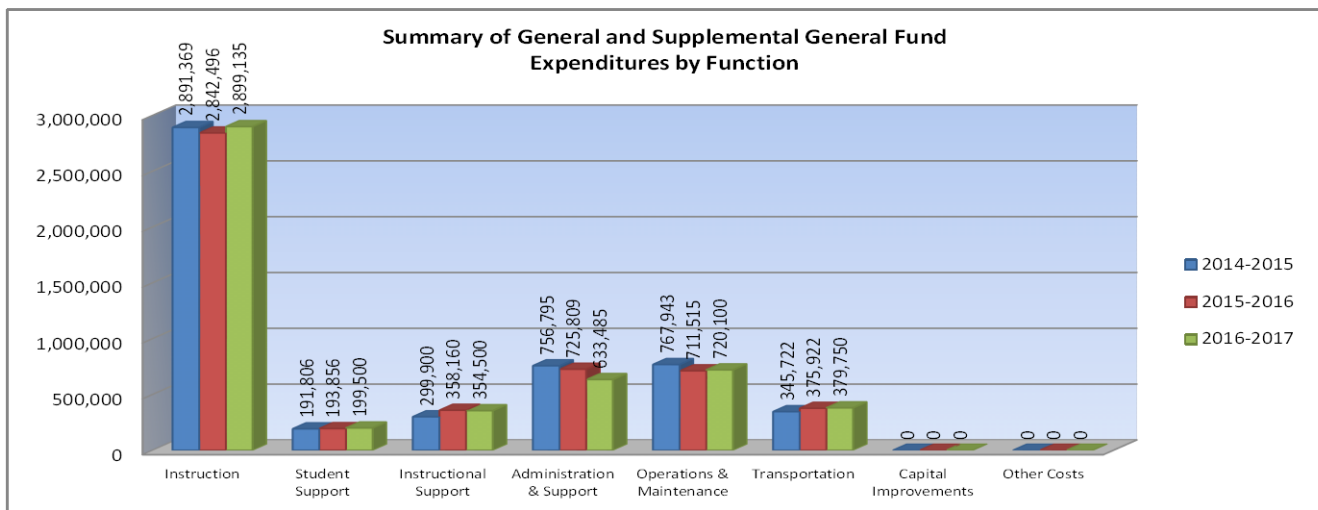


****The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

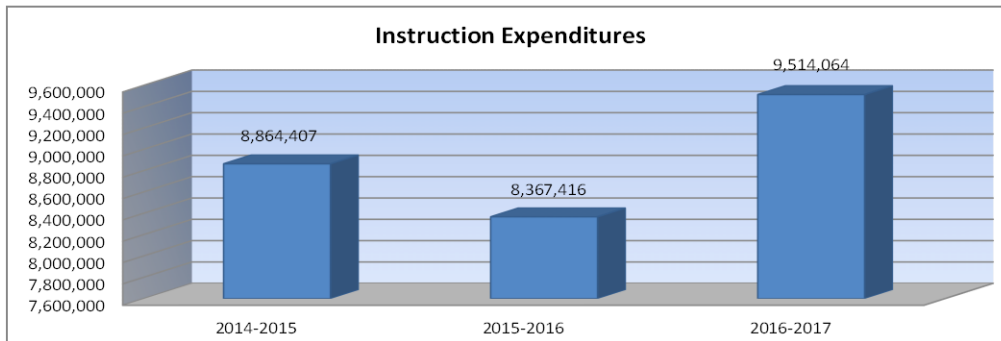
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,891,369	55%	2,842,496	55%	-2%	2,899,135	56%	2%
Student Support	191,806	4%	193,856	4%	1%	199,500	4%	3%
Instructional Support	299,900	6%	358,160	7%	19%	354,500	7%	-1%
Administration & Support	756,795	14%	725,809	14%	-4%	633,485	12%	-13%
Operations & Maintenance	767,943	15%	711,515	14%	-7%	720,100	14%	1%
Transportation	345,722	7%	375,922	7%	9%	379,750	7%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,253,535	100%	5,207,758	100%	-1%	5,186,470	100%	0%
Amount per Pupil	\$6,841		\$6,785		-1%	\$6,658		-2%

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
<i>General</i>	2,852,587	2,823,989	-1%	2,875,109	2%
<i>Federal Funds</i>	148,015	146,585	-1%	157,319	7%
<i>Supplemental General</i>	38,782	18,507	-52%	24,026	30%
<i>At Risk (4yr Old)</i>	124,599	107,209	-14%	115,000	7%
<i>At Risk (K-12)</i>	273,000	259,063	-5%	305,000	18%
<i>Bilingual Education</i>	304	217	-29%	0	-100%
<i>Virtual Education</i>	0	0	0%	0	0%
<i>Capital Outlay</i>	62,172	109,525	76%	208,128	90%
<i>Driver Education</i>	14,601	18,563	27%	20,117	8%
<i>Declining Enrollment</i>	0	0	0%	0	0%
<i>Extraordinary School Program</i>	0	0	0%	0	0%
<i>Food Service</i>	0	0	0%	0	0%
<i>Professional Development</i>	0	0	0%	0	0%
<i>Parent Education Program</i>	0	0	0%	0	0%
<i>Summer School</i>	0	0	0%	0	0%
<i>Special Education</i>	1,406,777	1,452,292	3%	1,897,558	31%
<i>Cost of Living</i>	0	0	0%	0	0%
<i>Vocational Education</i>	299,466	237,745	-21%	390,000	64%
<i>Gifts/Grants</i>	440	9,479	2054%	13,393	41%
<i>Special Liability</i>	0	0	0%	0	0%
<i>School Retirement</i>	0	0	0%	0	0%
<i>Extraordinary Growth Facilities</i>	0	0	0%	0	0%
<i>Special Reserve</i>	0	0	0%		
<i>KPERS Spec. Ref. Contribution</i>	552,151	450,188	-18%	765,000	70%
<i>Contingency Reserve</i>	0	0	0%		
<i>Text Book & Student Material</i>	75,386	36,529	-52%		
<i>Activity Fund</i>	132,522	118,838	-10%		
<i>Bond and Interest #1</i>	0	0	0%	0	0%
<i>Bond and Interest #2</i>	0	0	0%	0	0%
<i>No-Fund Warrant</i>	0	0	0%	0	0%
<i>Special Assessment</i>	0	0	0%	0	0%
<i>Temporary Note</i>	0	0	0%	0	0%
SUBTOTAL	5,980,802	5,788,729	-3%	6,770,650	17%
<i>Enrollment (FTE)*</i>	<i>768.0</i>	<i>767.5</i>	<i>0%</i>	<i>779.0</i>	<i>1%</i>
<i>Amount per Pupil</i>	<i>7,788</i>	<i>7,542</i>	<i>-3%</i>	<i>8,691</i>	<i>15%</i>
<i>Adult Education</i>	0	0	0%	0	0%
<i>Adult Supplemental Education</i>	0	0	0%	0	0%
<i>Tuition Reimbursement</i>	0	0	0%	0	0%
<i>Special Education Coop</i>	2,883,605	2,578,687	-11%	2,743,414	6%
TOTAL	8,864,407	8,367,416	-6%	9,514,064	14%



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	6,627,277	0	6,627,277	0	0	0	0	0
Supplemental General	1,868,516	20,366	690,977				1,157,173	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	115,000	10,000		0	XXXXXXXXXXXX	105,000	0	0
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	305,000	45,000		0	XXXXXXXXXXXX	260,000	0	0
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	1,615,878	1,015,248		0		0	557,428	78,051
Driver Training	20,692	10,292	5,400	0	XXXXXXXXXXXX	5,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	579,944	139,516	4,320	208,998	0	0	227,110	0
Professional Development	16,574	6,574		0	XXXXXXXXXXXX	10,000	0	0
Parent Education Program	176,016	10,123	100,541	0	XXXXXXXXXXXX	25,490	39,862	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	1,897,558	277,000	0	0	XXXXXXXXXXXX	1,620,558	0	0
Vocational Education	390,000	150,000	0	0	XXXXXXXXXXXX	240,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		1,011,360						XXXXXXXXXX
Gifts and Grants	28,393	13,393					15,000	0
Textbook & Student Materials Revolving		17,398						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,043,275	0				1,043,275		XXXXXXXXXX
Contingency Reserve		474,346						XXXXXXXXXX
Activity Funds		23,887						XXXXXXXXXX
Tuition Reimbursement		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	4,524,061	121,034	0	833,428	1500		3,608,674	40,575
Federal Funds	157,319	0	XXXXXXXXXXXX	157,319	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	19,365,503	3,345,537	7,428,515	1,199,745	1,500	3,309,323	5,605,247	118,626
Less Transfers	3,309,323							
TOTAL Budget Expenditures	\$16,056,180							

Sources of Revenue - - State, Federal, Local

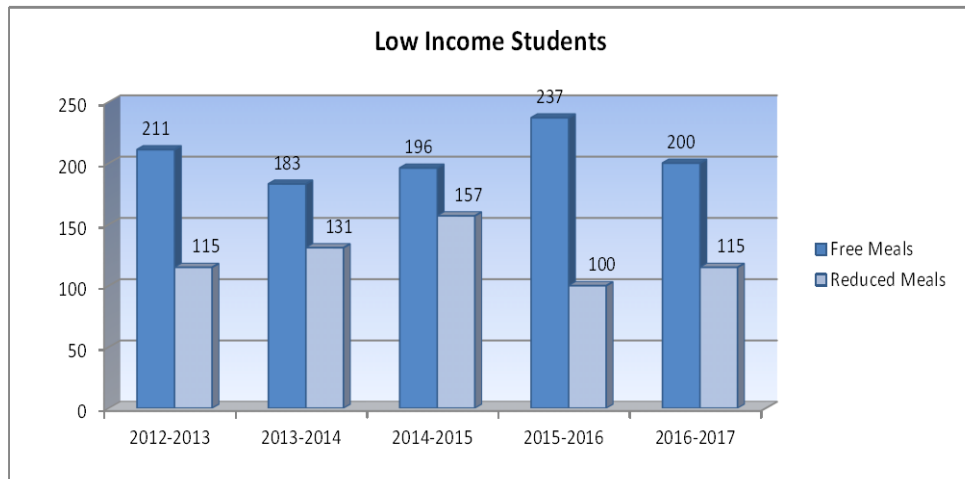
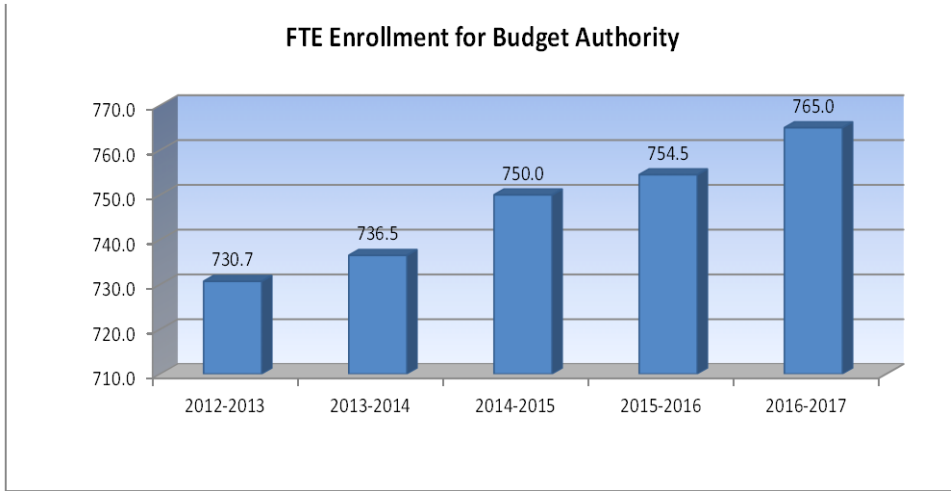
	2014-2015	2015-2016	2016-2017
State Revenues	7,156,656	6,897,862	7,428,515
Federal Revenues	1,040,020	988,688	1,199,745
Local Revenues*	8,004,630	7,109,483	5,606,747
Total Revenues	16,201,306	14,996,033	14,235,007
Revenues Per Pupil	21,095	19,539	18,273

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

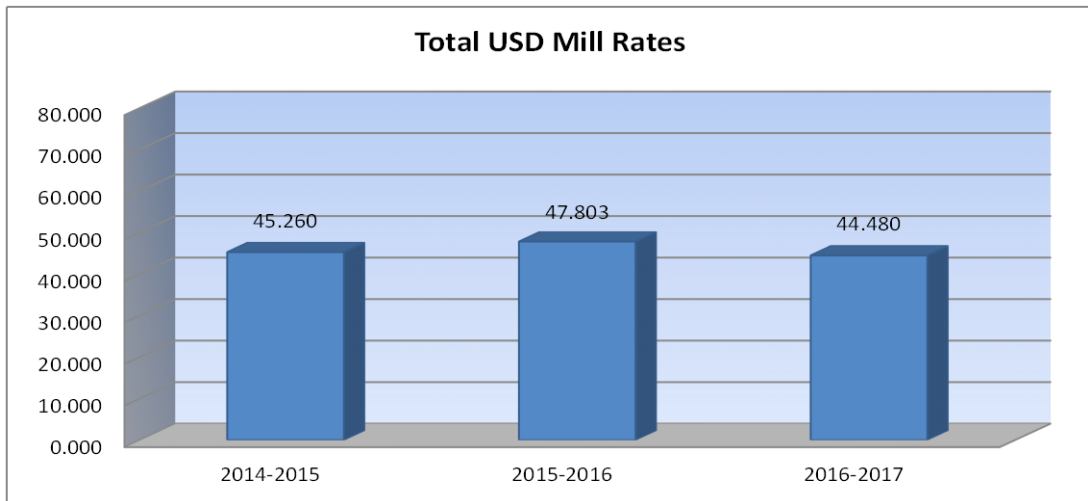
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	730.7	736.5	1%	750.0	2%	754.5	1%	765.0	1%
Number of Students - Free Meals	211	183	-13%	196	7%	237	21%	200	-16%
Number of Students - Reduced Meals	115	131	14%	157	20%	100	-36%	115	15%



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

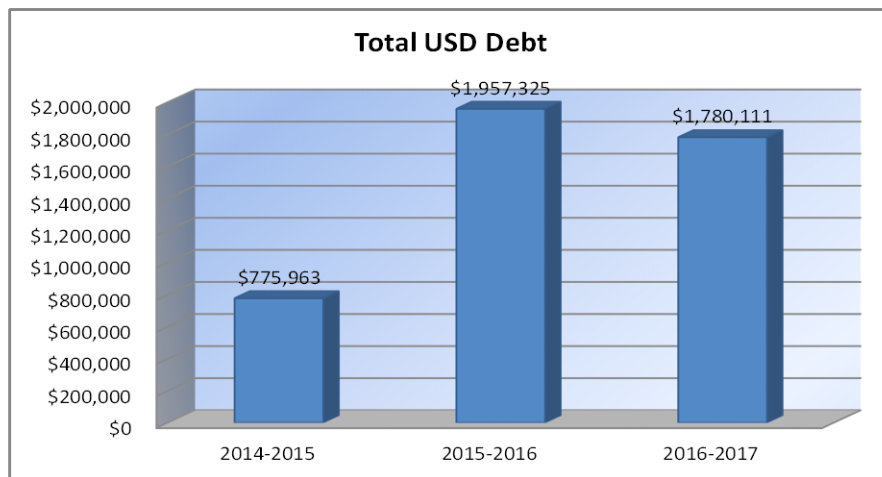
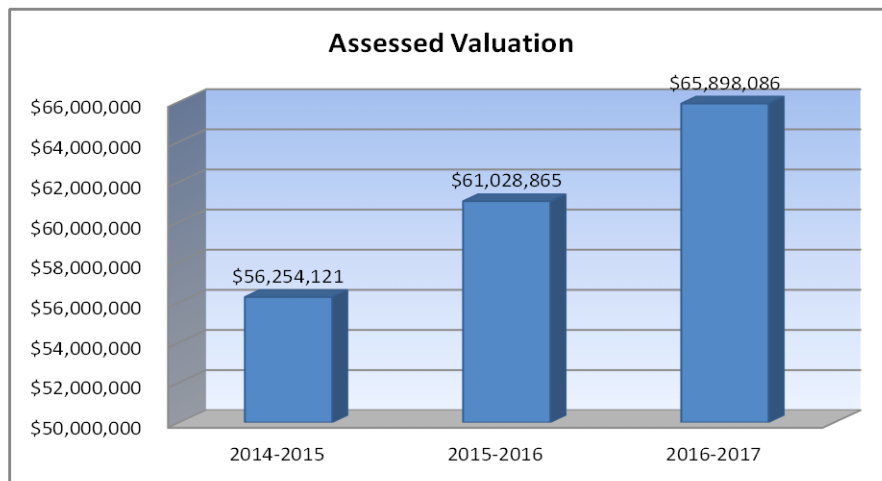
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.273	19.803	16.480
Adult Education	0.000	0.000	0.000
Capital Outlay	7.987	8.000	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	45.260	47.803	44.480
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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



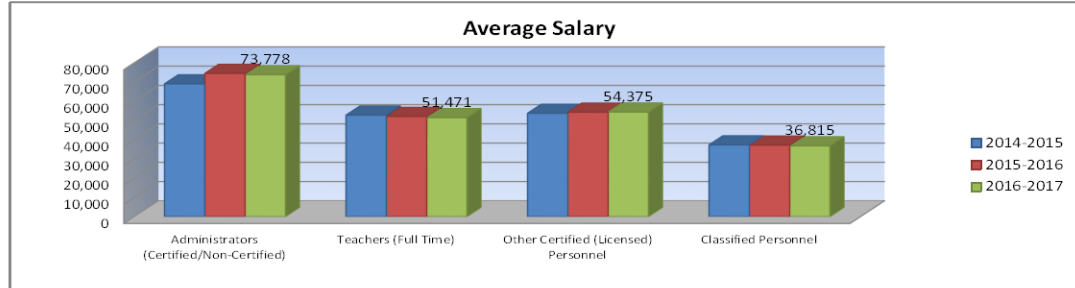
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$56,254,121	\$61,028,865	\$65,898,086
Bonded Indebtedness	775,963	1,957,325	1,780,111



**USD# 273
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)	8.2	566,200	69,049	7.2	536,200	74,472	7.2	531,200	73,778
Teachers (Full Time)	79.6	4,201,450	52,782	80.6	4,198,500	52,091	81.6	4,200,000	51,471
Other Certified (Licensed) Personnel	16.0	859,675	53,730	16.0	868,952	54,310	16.0	870,000	54,375
Classified Personnel	77.5	2,891,010	37,303	78.0	2,900,121	37,181	78.5	2,890,000	36,815
Substitutes/Temporary Help	XXXXXX	210,520	XXXXXXXXXX	XXXXXX	195,480	XXXXXXXXXX	XXXXXX	205,000	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