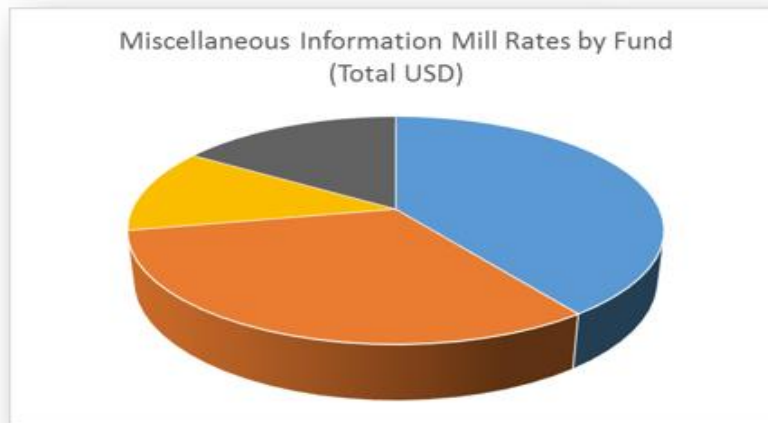
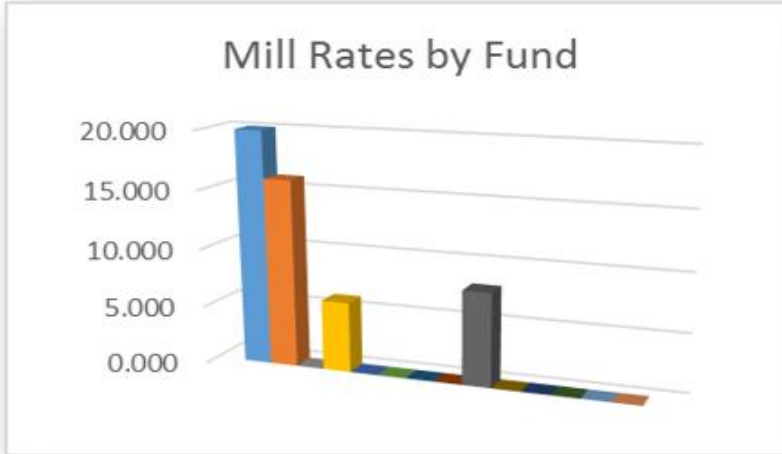


BUDGET AT A GLANCE

2016-17



USD 511 - Attica



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	1,809,314	65%	1,423,547	57%	-21%	1,520,434	57%	7%
Student Support Services	50,521	2%	50,728	2%	0%	60,896	2%	20%
Instructional Support Services	21,443	1%	23,484	1%	10%	21,598	1%	-8%
Administration & Support	420,053	15%	473,139	19%	13%	470,405	18%	-1%
Operations & Maintenance	257,839	9%	236,137	10%	-8%	280,521	10%	19%
Transportation	71,498	3%	145,273	6%	103%	61,650	2%	-58%
Food Services	105,961	4%	109,946	4%	4%	121,703	5%	11%
Capital Improvements	38,701	1%	19,197	1%	-50%	137,051	5%	614%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	2,775,330	100%	2,481,451	100%	-11%	2,674,258	100%	8%
Amount per Pupil	\$17,894		\$16,379		-8%	\$17,652		8%
Current Expenditures**	2,540,574	100%	2,285,603	100%	-10%	2,272,207	100%	-1%
Amount per Pupil	\$16,380		\$15,086		-8%	\$14,998		-1%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,707,827	62%	1,393,613	56%	-6%	1,460,434	55%	-1%
Instruction*** (Current Expenditures)	1,707,827	67%	1,393,613	61%	-6%	1,460,434	64%	3%

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.

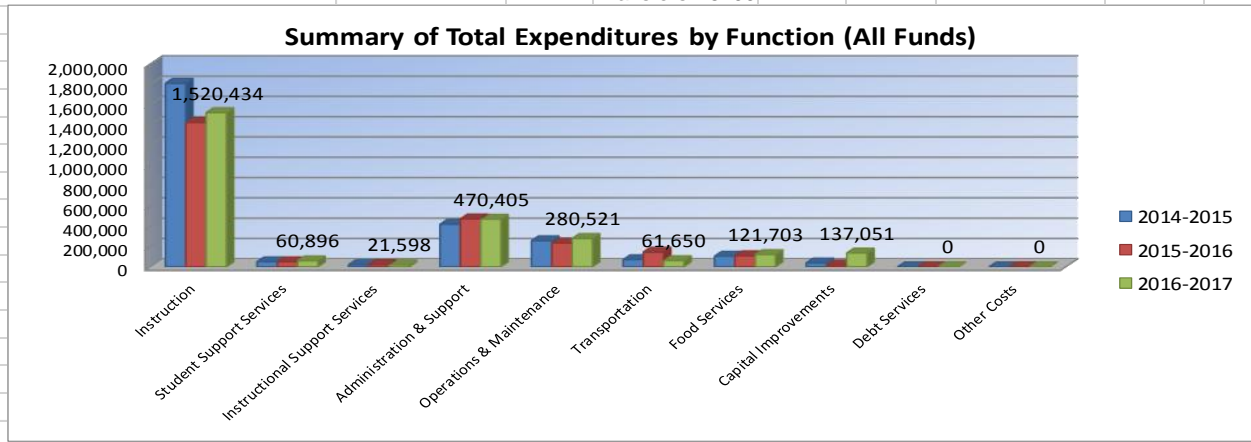
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

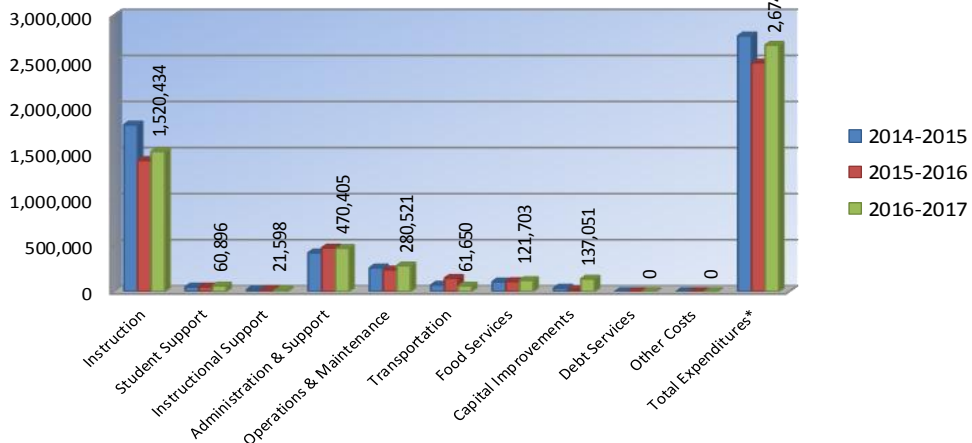
Further definition of what goes into each category:

- 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	1,809,314	1,423,547	1,520,434
Student Support	50,521	50,728	60,896
Instructional Support	21,443	23,484	21,598
Administration & Support	420,053	473,139	470,405
Operations & Maintenance	257,839	236,137	280,521
Transportation	71,498	145,273	61,650
Food Services	105,961	109,946	121,703
Capital Improvements	38,701	19,197	137,051
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	2,775,330	2,481,451	2,674,258

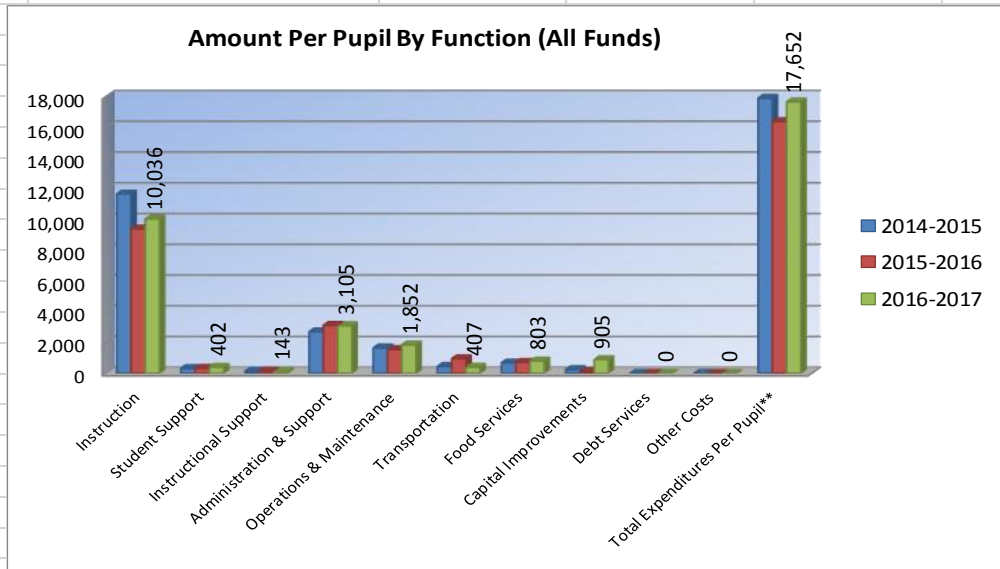
Total Expenditures By Function (All Funds)

*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.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	11,665	9,396	10,036
Student Support	326	335	402
Instructional Support	138	155	143
Administration & Support	2,708	3,123	3,105
Operations & Maintenance	1,662	1,559	1,852
Transportation	461	959	407
Food Services	683	726	803
Capital Improvements	250	127	905
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	17,894	16,379	17,652
Enrollment (FTE)*	155.1	151.5	151.5

*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.

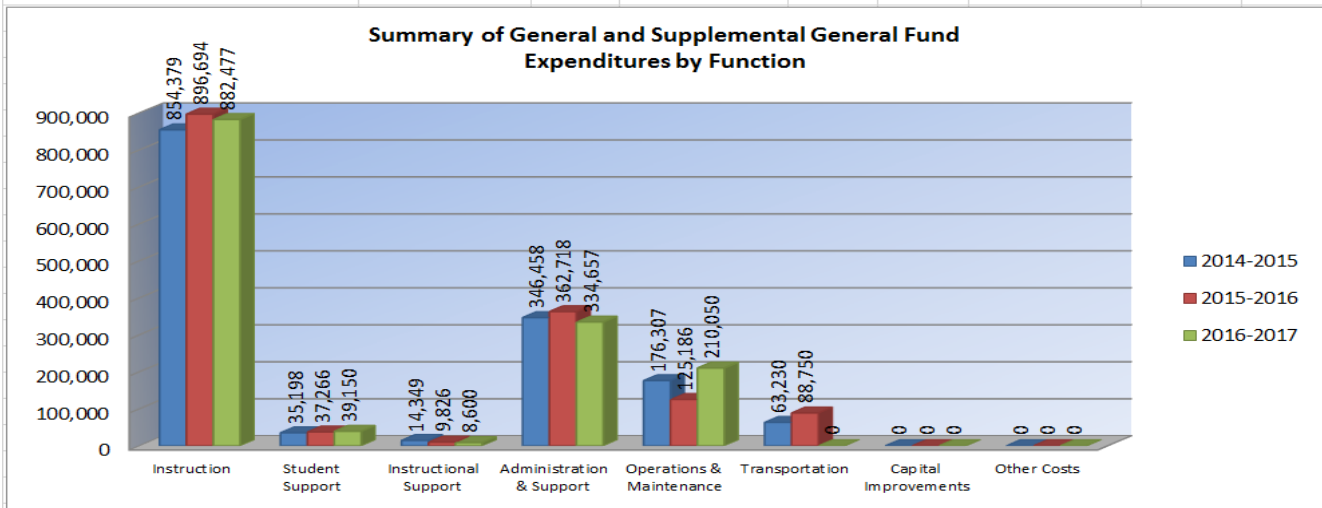


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

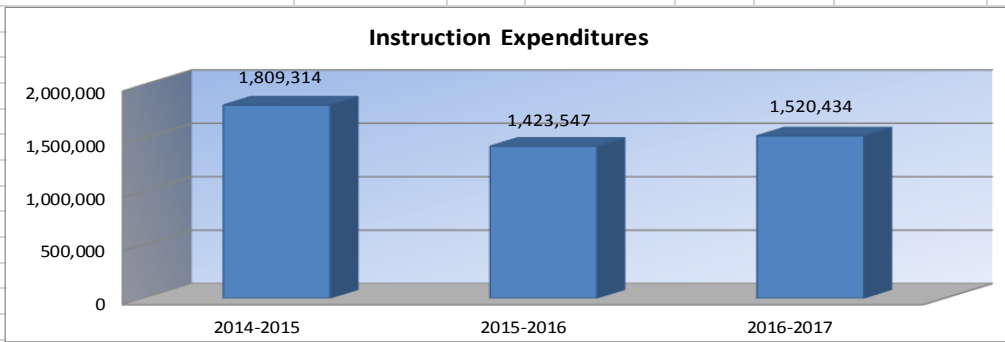
Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	854,379	57%	896,694	59%	5%	882,477	60%	-2%
Student Support	35,198	2%	37,266	2%	6%	39,150	3%	5%
Instructional Support	14,349	1%	9,826	1%	-32%	8,600	1%	-12%
Administration & Support	346,458	23%	362,718	24%	5%	334,657	23%	-8%
Operations & Maintenance	176,307	12%	125,186	8%	-29%	210,050	14%	68%
Transportation	63,230	4%	88,750	6%	40%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,489,921	100%	1,520,440	100%	2%	1,474,934	100%	-3%
Amount per Pupil	\$9,606		\$10,036		4%	\$9,736		-3%

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.



		USD#		511	
Instruction Expenditures (1000)					
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	647,587	869,583	34%	852,000	-2%
Federal Funds	60,996	34,871	-43%	48,312	39%
Supplemental General	206,792	27,111	-87%	30,477	12%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	32,266	33,803	5%	32,950	-3%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	101,487	29,934	-71%	60,000	100%
Driver Education	2,289	0	-100%	6,384	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%	0	0%
Special Education	316,544	282,323	-11%	320,000	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	5,328	165	-97%	0	-100%
Gifts/Grants	340,524	35,808	-89%	81,704	128%
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	59,373	56,281	-5%	88,607	57%
Contingency Reserve	17,798	0	-100%		
Text Book & Student Material	941	17,218	1730%		
Activity Fund	17,389	36,450	110%		
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	1,809,314	1,423,547	-21%	1,520,434	7%
Enrollment (FTE)*	155.1	151.5	-2%	151.5	0%
Amount per Pupil	11,665	9,396	-19%	10,036	7%
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	1,809,314	1,423,547	-21%	1,520,434	7%



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	1,545,274	0	1,505,274	0	40,000	0	0	0
Supplemental General	481,387	0	148,363			34,000	299,024	XXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXX	0	0	0
At Risk (4yr Old)	0	0		0	XXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0			XXXXXXXXXX	0	0	0
At Risk (K-12)	75,000	0		0	XXXXXXXXXX	75,000	0	0
Bilingual Education	0	0		0	XXXXXXXXXX	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	402,051	319,774		0	0	0	72,449	0
Driver Training	7,084	4,684	900	0	XXXXXXXXXX	0	1,500	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXX	0	0	0
Food Service	123,484	0	860	49,589	0	35,000	38,035	0
Professional Development	0	0		0	XXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXX	0	0	0
Special Education	324,950	0	0	0	XXXXXXXXXX	304,988	19,962	0
Vocational Education	0	0	0	0	XXXXXXXXXX	0	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	81,704	41,704					40,000	0
Textbook & Student Materials Revolving		14,933						XXXXXXXX
School Retirement	0	0			XXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	136,739	0				136,739		XXXXXXXX
Contingency Reserve		154,271						XXXXXXXX
Activity Funds		1,210						XXXXXXXX
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
Special Assessment	0	0						0
Temporary Note	0	0			XXXXXXXXXX			0
Coop Special Education	0	0	0	0	0			0
Federal Funds	48,312	0	XXXXXXXXXX	48,312	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	3,225,985	536,576	1,655,397	97,901	40,000	585,727	470,970	0
Less Transfers	585,727							
TOTAL Budget Expenditures	\$2,640,258							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	1,656,358	1,541,236	1,655,397
Federal Revenues	119,983	85,596	97,901
Local Revenues*	984,063	552,307	510,970
Total Revenues	2,760,404	2,179,139	2,264,268
Revenues Per Pupil	17,798	14,384	14,946

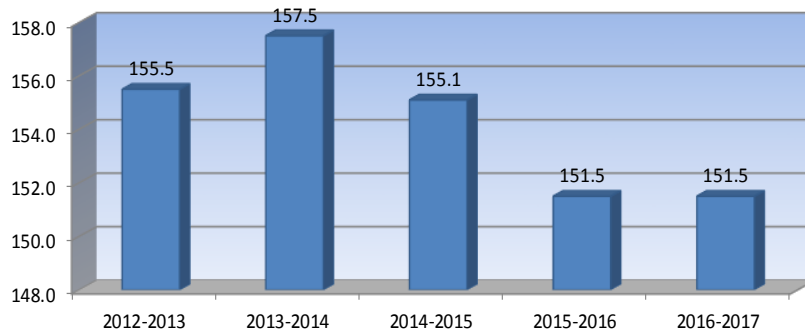
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

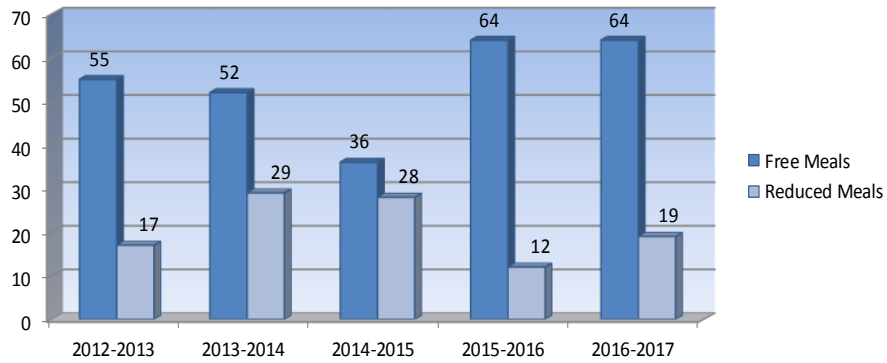
Enrollment Information

	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)*	155.5	157.5	1%	155.1	-2%	151.5	-2%	151.5	0%
Number of Students - Free Meals	55	52	-5%	36	-31%	64	78%	64	0%
Number of Students - Reduced Meals	17	29	71%	28	-3%	12	-57%	19	58%

FTE Enrollment for Budget Authority



Low Income Students

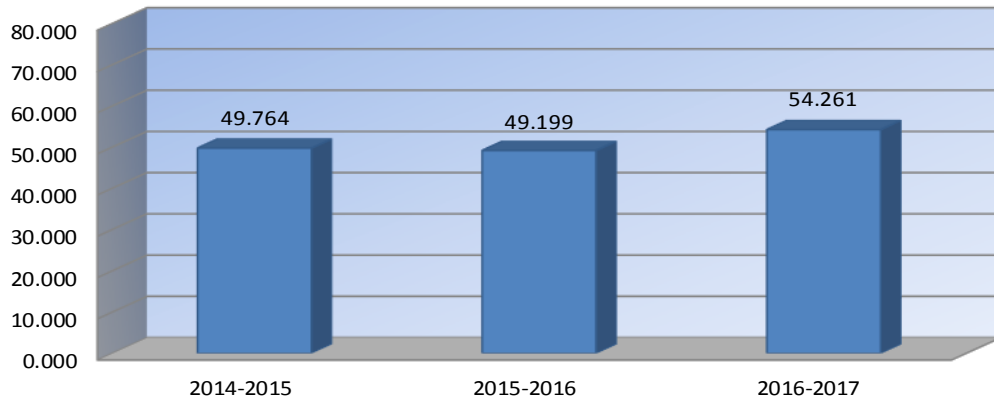


*FTE for state aid and budget authority purposes for the general fund.

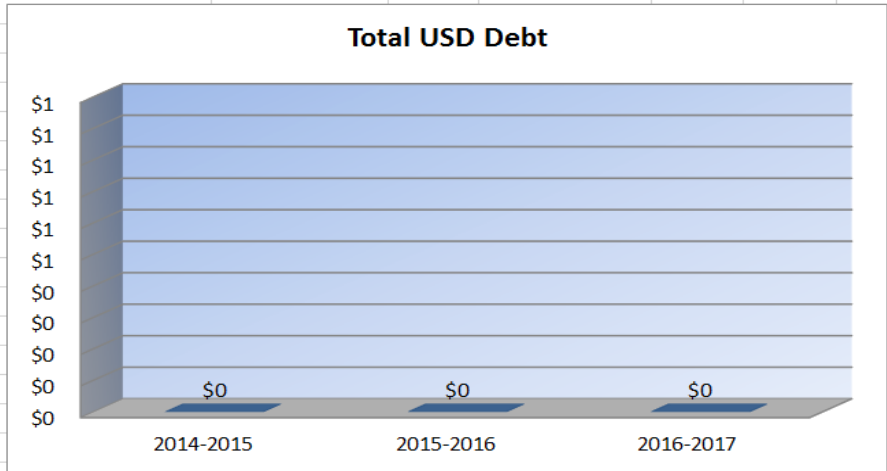
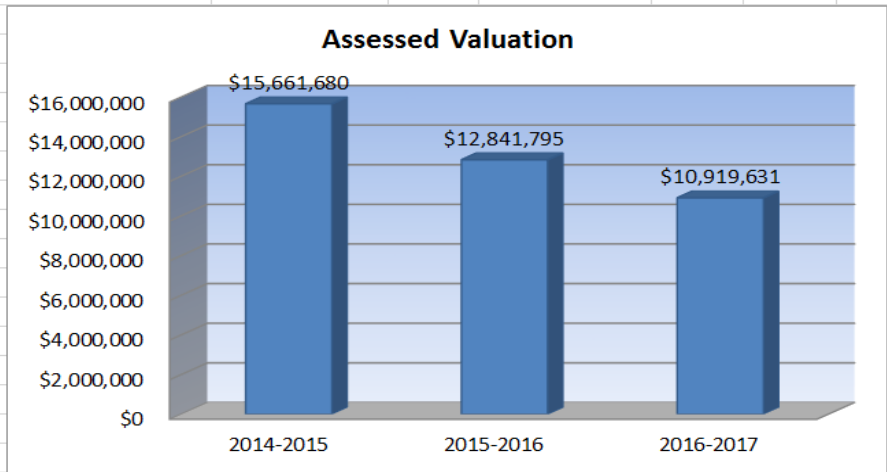
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	23.777	23.214	28.261
Adult Education	0.000	0.000	0.000
Capital Outlay	5.987	5.985	6.000
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	49.764	49.199	54.261
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

Total USD Mill Rates

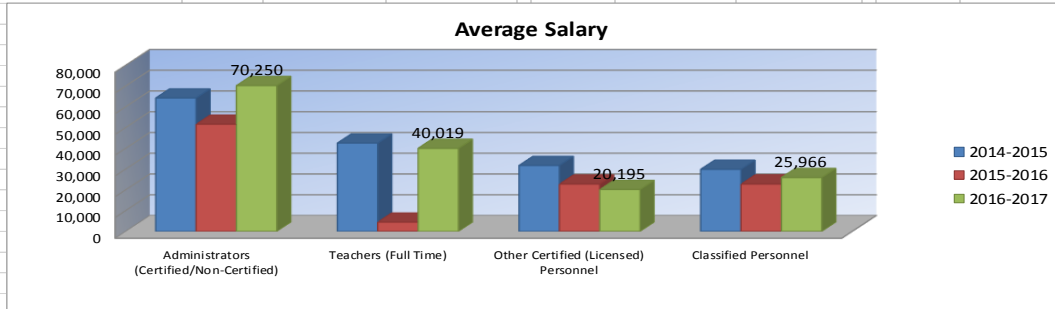


USD# 511			
Other Information			
	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$15,661,680	\$12,841,795	\$10,919,631
Bonded Indebtedness	0	0	0



USD# 511
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	128,550	64,275	2.0	103,301	51,651	2.0	140,500	70,250
Teachers (Full Time)	18.0	765,695	42,539	171.0	768,722	4,495	17.6	704,330	40,019
Other Certified (Licensed) Personnel	1.4	44,497	31,784	2.0	45,619	22,810	2.0	40,390	20,195
Classified Personnel	7.5	224,417	29,922	9.5	216,860	22,827	9.6	249,272	25,966
Substitutes/Temporary Help	XXXXXX	12,966	XXXXXXXXXX	XXXXXX	11,647	XXXXXXXXXX	XXXXXX	0	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