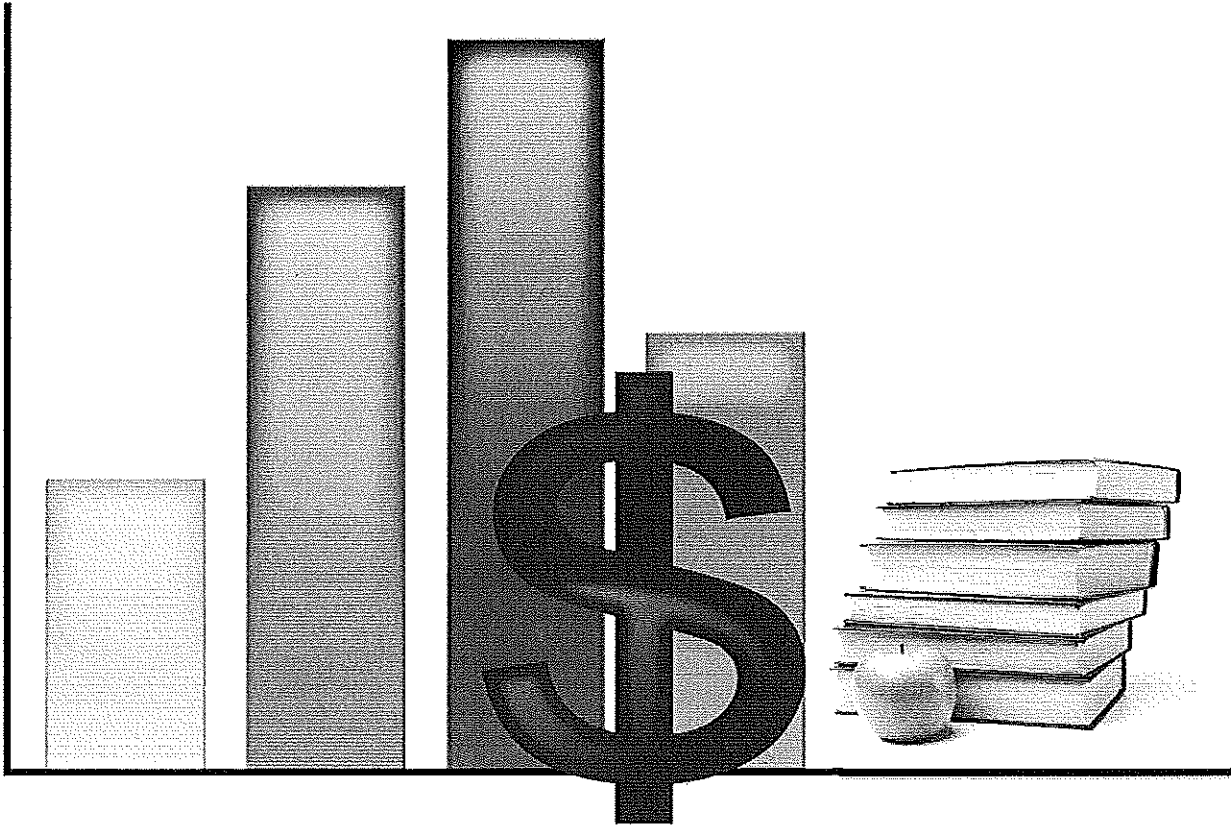
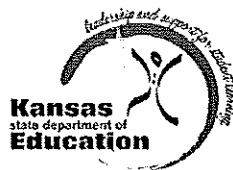


Budget at a Glance 2017-18



USD 479 - Crest



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2017-18.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

Summary of Total Expenditures By Function (All Funds)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	1,685,045	65%	1,730,289	64%	3%	2,196,744	50%	27%
Student Support Services	32,035	1%	4,065	0%	-87%	35,379	1%	770%
Instructional Support Services	17,517	1%	17,622	1%	1%	38,776	1%	120%
Administration & Support	302,218	12%	306,133	11%	1%	335,344	8%	10%
Operations & Maintenance	271,350	10%	262,315	10%	-3%	724,161	16%	176%
Transportation	173,949	7%	165,203	6%	-5%	397,299	9%	140%
Food Services	124,319	5%	120,488	4%	-3%	184,566	4%	53%
Capital Improvements	0	0%	92,493	3%	0%	510,000	12%	451%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	2,606,433	100%	2,698,608	100%	4%	4,422,269	100%	64%
Amount per Pupil	\$13,470		\$12,851		-5%	\$18,050		40%
Current Expenditures**	2,606,433	100%	2,606,115	100%	0%	3,354,746	100%	29%
Amount per Pupil	\$13,470		\$12,410		-8%	\$13,693		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,685,045	65%	1,730,289	64%	-1%	2,146,744	49%	-15%
Instruction*** (Current Expenditures)	1,685,045	65%	1,730,289	66%	1%	2,146,744	64%	-2%

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

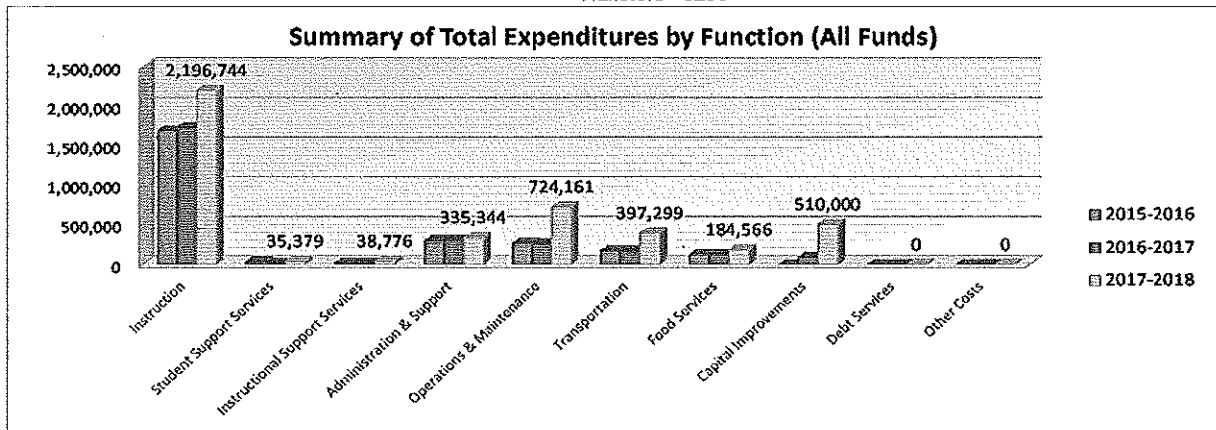
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

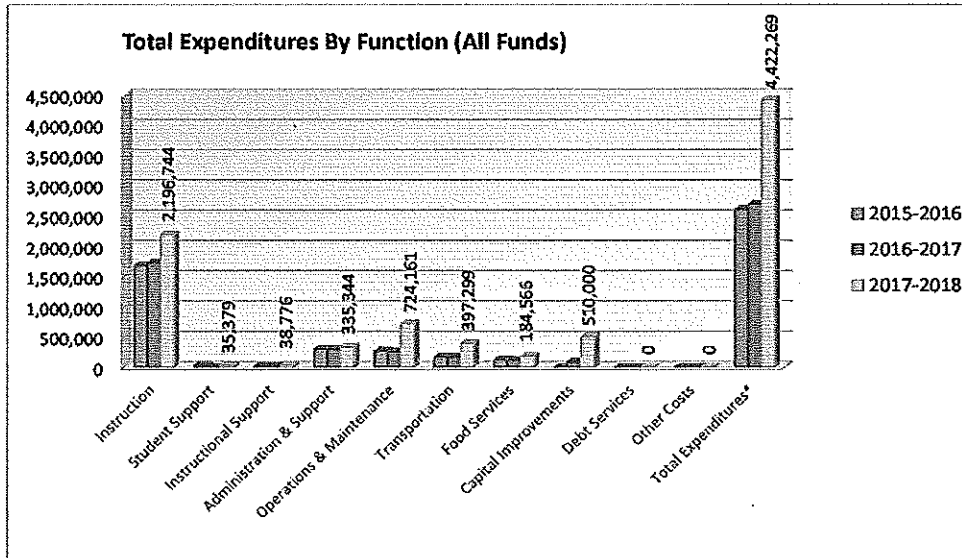
Further definition of what goes into each category:

- 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)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	1,685,045	1,730,289	2,196,744
Student Support	32,035	4,065	35,379
Instructional Support	17,517	17,622	38,776
Administration & Support	302,218	306,133	335,344
Operations & Maintenance	271,350	262,315	724,161
Transportation	173,949	165,203	397,299
Food Services	124,319	120,488	184,566
Capital Improvements	0	92,493	510,000
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	2,606,433	2,698,608	4,422,269

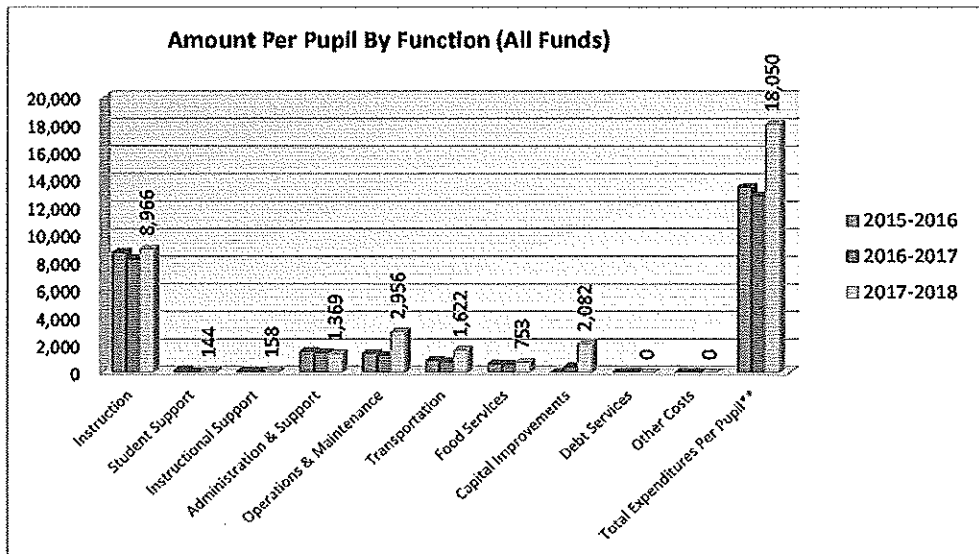


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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)

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	8,708	8,239	8,966
Student Support	166	19	144
Instructional Support	91	84	158
Administration & Support	1,562	1,458	1,369
Operations & Maintenance	1,402	1,249	2,956
Transportation	899	787	1,622
Food Services	642	574	753
Capital Improvements	0	440	2,082
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures Per Pupil**	13,470	12,851	18,050
Enrollment (FTE)*	193.5	210.0	245.0

*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

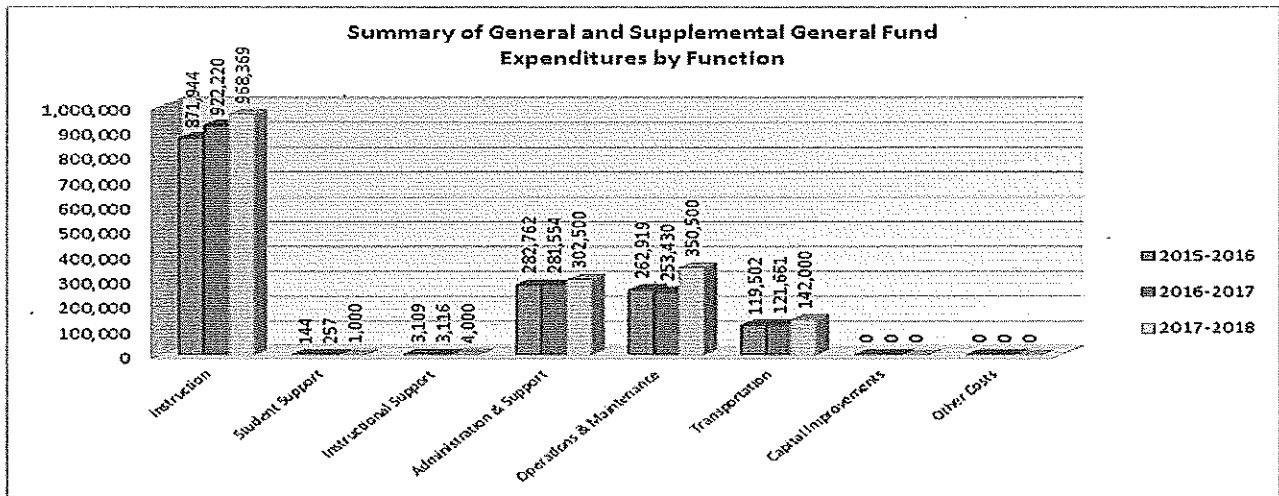


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

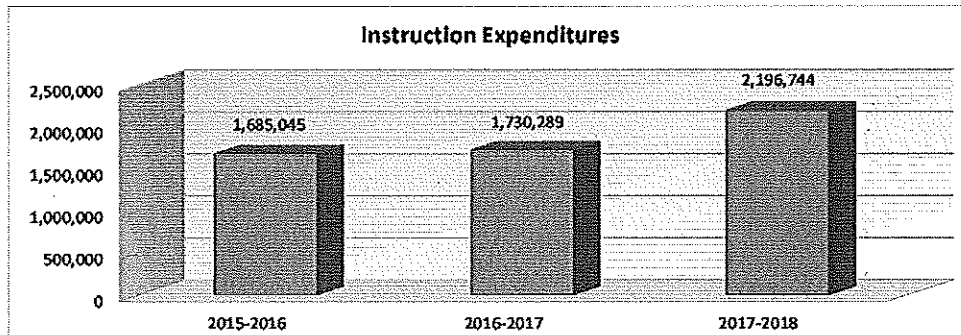
	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	871,944	57%	922,220	58%	6%	968,369	55%	5%
Student Support	144	0%	257	0%	78%	1,000	0%	289%
Instructional Support	3,109	0%	3,116	0%	0%	4,000	0%	28%
Administration & Support	282,762	18%	281,554	18%	0%	302,500	17%	7%
Operations & Maintenance	262,919	17%	253,430	16%	-4%	350,500	20%	38%
Transportation	119,502	8%	121,661	8%	2%	142,000	8%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,540,380	100%	1,582,238	100%	3%	1,768,369	100%	12%
Amount per Pupil	57,961		57,534		-5%	57,218		-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)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	337,944	517,220	53%	526,369	2%
Federal Funds	71,825	76,523	7%	75,455	-1%
Supplemental General	534,000	405,000	-24%	442,000	9%
At Risk (4yr Old)	26,228	18,151	-31%	28,000	54%
At Risk (K-12)	127,031	126,694	0%	220,000	74%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	50,000	0%
Driver Education	0	0	0%	9,956	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	348,903	338,460	-3%	513,880	52%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	123,270	128,678	4%	162,580	26%
Gifts/Grants	1,807	3,149	74%	21,800	592%
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%	0	0%
KPERS Spec. Ref. Contribution	86,259	83,778	-3%	146,704	75%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	7,646	14,327	87%	0	0%
Activity Fund	20,132	18,311	-9%	0	0%
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	1,685,045	1,730,289	3%	2,196,744	27%
Enrollment (FTE)*	193.5	210.0	9%	245.0	17%
Amount per Pupil	8,708	8,239	-5%	8,966	9%
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	1,685,045	1,730,289	3%	2,196,744	27%



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.

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Sources of Revenue and Proposed Budget for 2017-18

Fund	2017-18 Amount Budgeted	July 1, 2017 Cash Balance	Estimated Sources of Revenue--2017-18					Estimated July 1, 2018 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	2,249,369	0	2,249,369	0	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
Supplemental General	442,000	19,409	121,419	0	0	0	301,172	XXXXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	28,000	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	250,000	0	0	0	0	250,000	0	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,067,523	1,067,523	0	0	0	0	0	0
Driver Training	12,956	12,956	0	0	0	0	0	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	175,808	35,913	1,280	84,090	0	5,000	49,525	0
Professional Development	32,586	15,524	2,062	0	0	15,000	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	587,531	137,531	0	0	0	450,000	0	0
Career and Postsecondary Education	183,280	0	8,280	0	0	175,000	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	21,800	0	0	0	0	0	21,800	0
Textbook & Student Materials Revolving	0	212	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	218,961	0	218,961	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	0	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	4,230	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
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	75,455	0	XXXXXXXXXXXX	75,455	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
SUBTOTAL	5,345,269	1,293,298	2,601,371	159,545	0	895,000	372,497	0
Less Transfers	895,000							
TOTAL Budget Expenditures	\$4,450,269							

Sources of Revenue - - State, Federal, Local

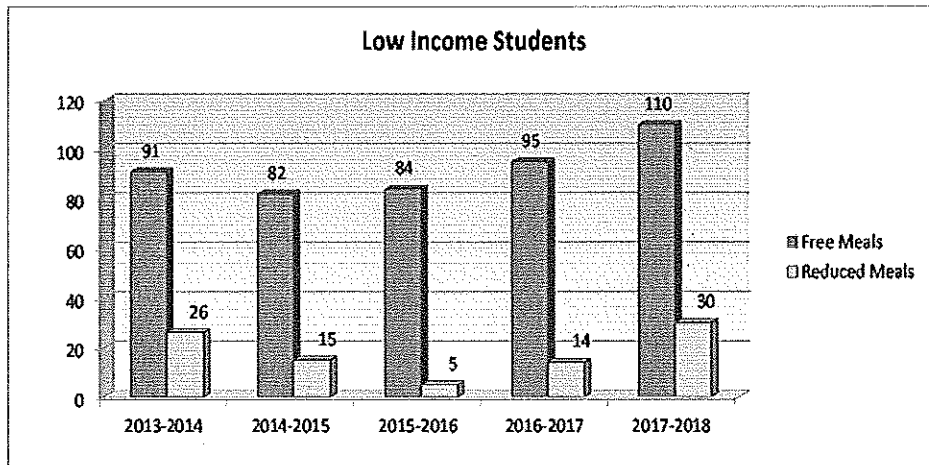
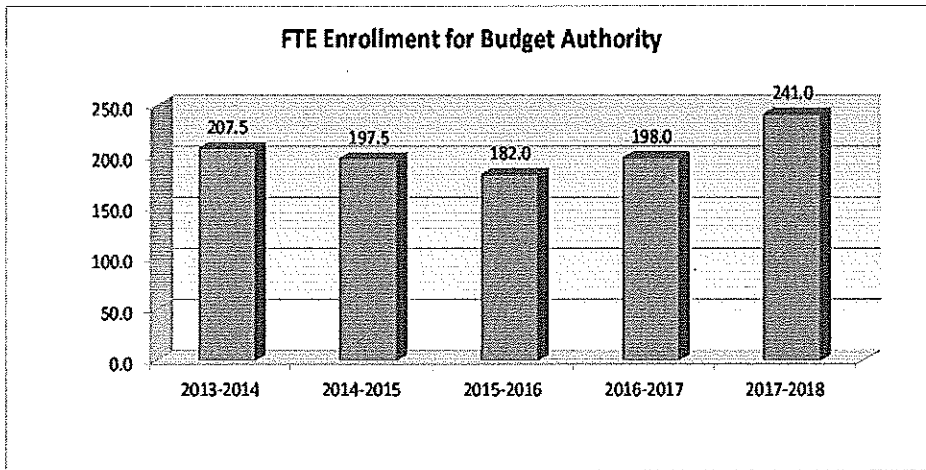
	2016-2016	2016-2017	2017-2018
State Revenues	2,340,192	2,135,505	2,601,371
Federal Revenues	136,535	151,589	159,545
Local Revenues*	355,539	401,245	372,497
Total Revenues	2,832,266	2,688,339	3,133,413
Revenues Per Pupil	14,637	12,802	12,789

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

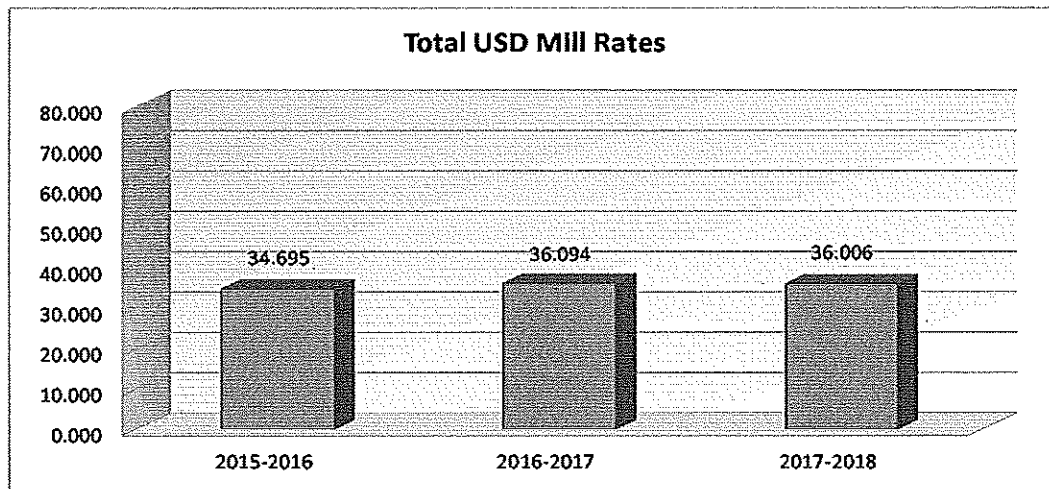
	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	207.5	197.5	-5%	182.0	-8%	198.0	9%	241.0	22%
Number of Students - Free Meals	91	82	-10%	84	2%	95	13%	110	16%
Number of Students - Reduced Meals	26	15	-42%	5	-67%	14	180%	30	114%



*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

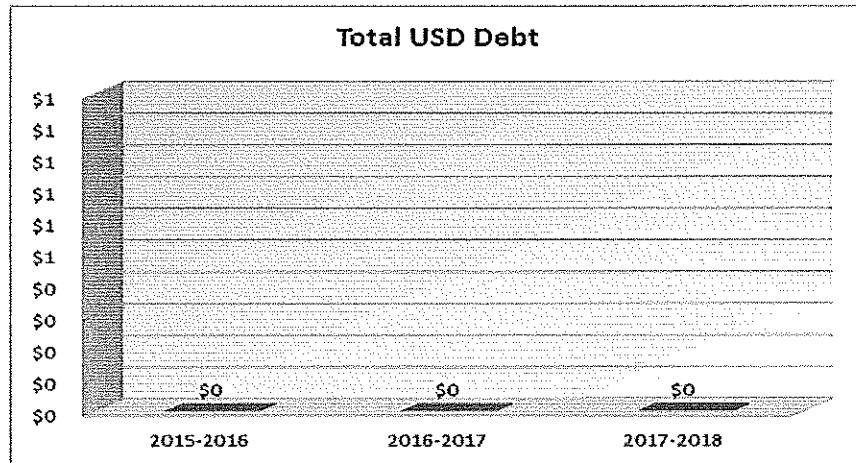
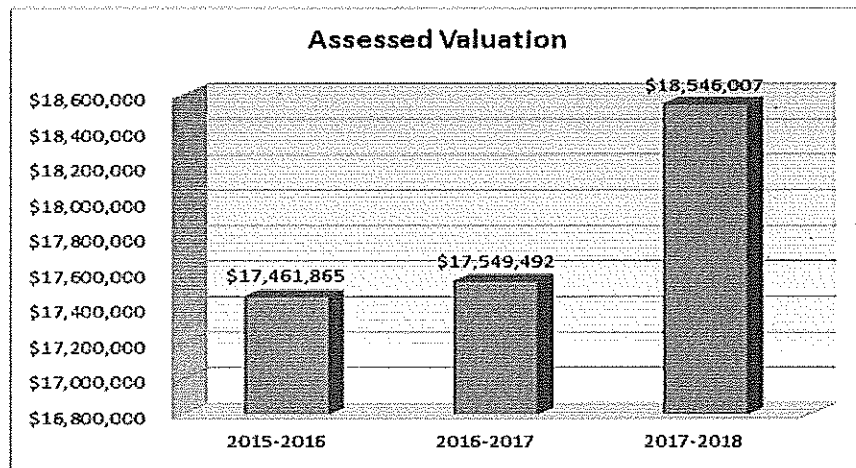
Miscellaneous Information
Mill Rates by Fund

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	14.695	16.094	16.006
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	34.695	36.094	36.006
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



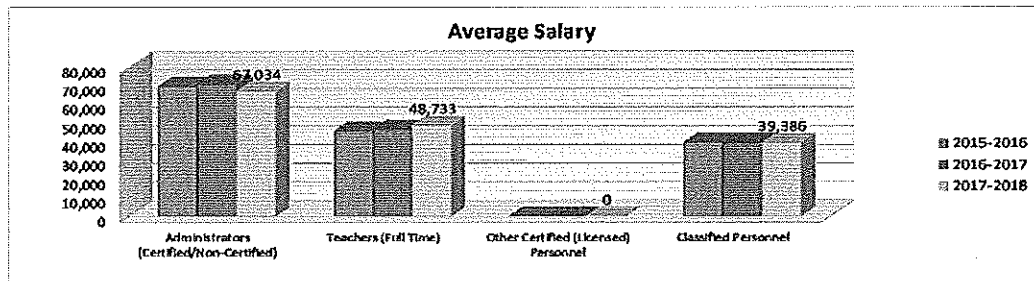
Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$17,461,865	\$17,549,492	\$18,546,007
Bonded Indebtedness	0	0	0



USD# 479
AVERAGE SALARY

	2015-16 Actual			2016-17 Actual			2017-18 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.4	238,099	69,441	3.4	240,377	70,699	3.4	227,916	67,034
Teachers (Full Time)	20.0	915,007	45,750	19.5	909,227	46,627	20.0	974,667	48,733
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	8.8	348,806	39,637	8.8	346,527	39,378	8.8	346,594	39,386
Substitutes/Temporary Help	XXXXX	29,807	XXXXXXX	XXXXX	27,970	XXXXXXX	XXXXX	45,005	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