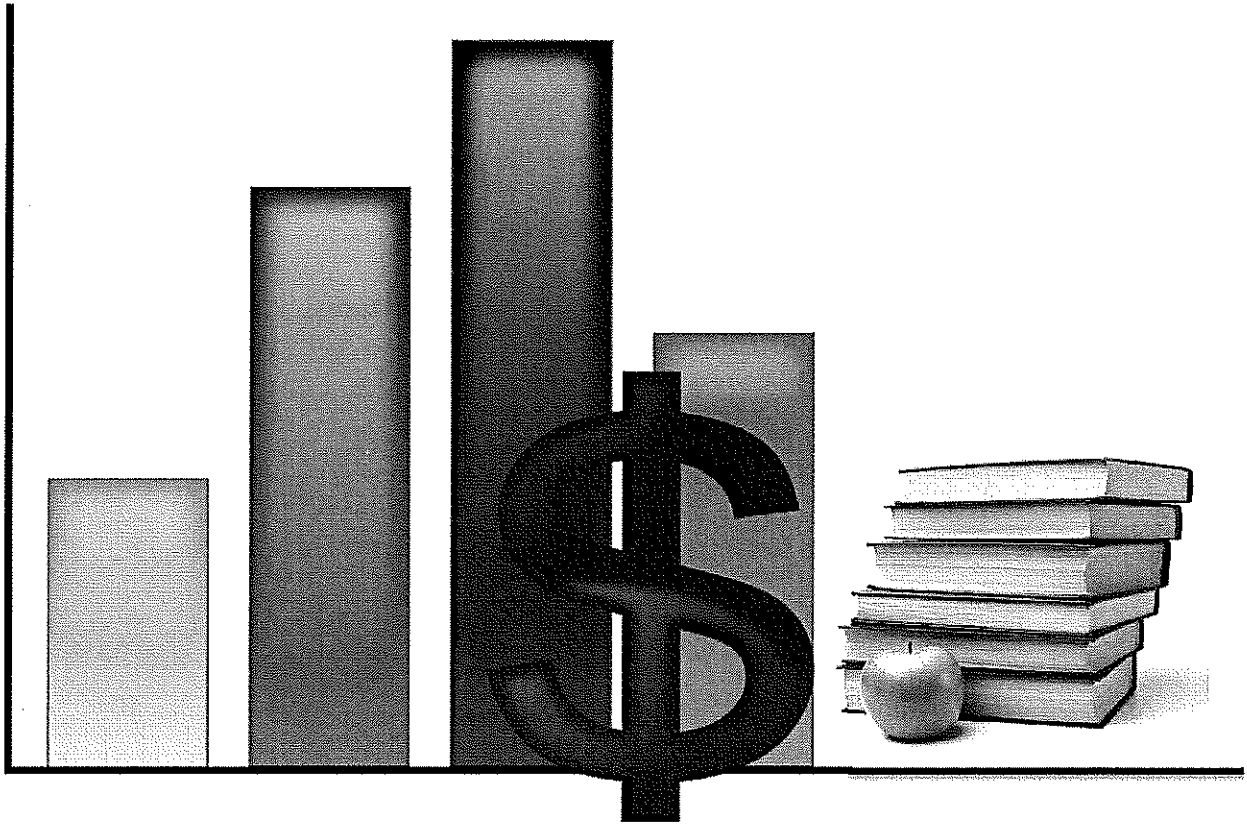
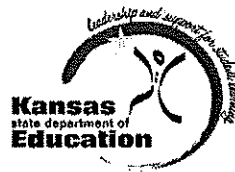


# Budget at a Glance 2017-18



USD 291 - Grinnell



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

[www.ksde.org](http://www.ksde.org)

### Summary of Total Expenditures By Function (All Funds)

	2015-2016	%	2016-2017	%	%	2017-2018	%	%
	Actual	of	Actual	of	inc/ dec	Budget	of	inc/ dec
Instruction	990,890	67%	950,778	65%	-4%	1,175,111	53%	24%
Student Support Services	3,330	0%	6,136	0%	84%	31,175	1%	408%
Instructional Support Services	22,452	2%	230	0%	-99%	30,043	1%	12962%
Administration & Support	147,918	10%	177,631	12%	20%	203,516	9%	15%
Operations & Maintenance	179,868	12%	173,941	12%	-3%	426,750	19%	145%
Transportation	39,878	3%	44,436	3%	11%	140,580	6%	216%
Food Services	65,009	4%	63,236	4%	-3%	81,194	4%	28%
Capital Improvements	0	0%	0	0%	0%	80,000	4%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	31,618	2%	40,572	3%	28%	50,050	2%	23%
<b>Total Expenditures*</b>	<b>1,480,963</b>	<b>100%</b>	<b>1,456,960</b>	<b>100%</b>	<b>-2%</b>	<b>2,218,419</b>	<b>100%</b>	<b>52%</b>
Amount per Pupil	\$17,321		\$19,045		10%	\$31,245		64%
<b>Current Expenditures**</b>	<b>1,392,399</b>	<b>100%</b>	<b>1,352,868</b>	<b>100%</b>	<b>-3%</b>	<b>1,562,597</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$16,285		\$17,685		9%	\$22,008		24%

### Percent of Expenditures

Instruction*** (Total Expenditures)	978,153	66%	933,764	64%	-2%	1,099,549	50%	-14%
Instruction*** (Current Expenditures)	978,153	70%	933,764	69%	-1%	1,099,549	70%	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, 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.

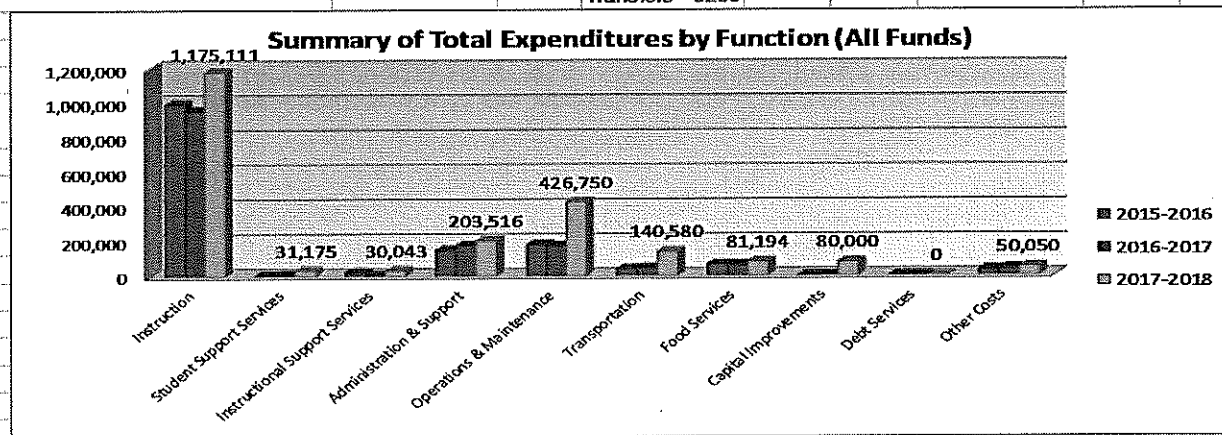
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2900 and 3300
Administration & Support - 2300, 2400 and 2500	Capital Improvements - 4000
Operations & Maintenance - 2600	Debt Services - 5100
	Transfers - 5200

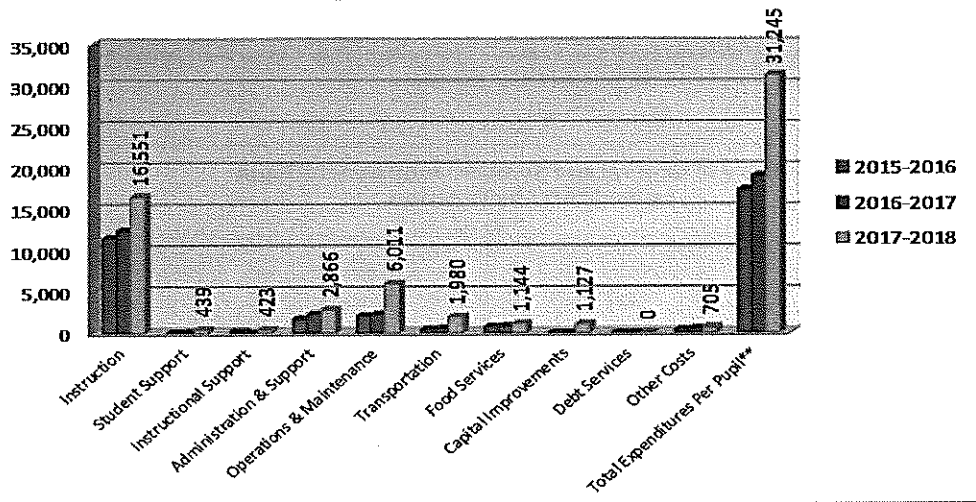


**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	11,589	12,428	16,551
Student Support	39	80	439
Instructional Support	263	3	423
Administration & Support	1,730	2,322	2,866
Operations & Maintenance	2,104	2,274	6,011
Transportation	466	581	1,980
Food Services	760	827	1,144
Capital Improvements	0	0	1,127
Debt Services	0	0	0
Other Costs	370	530	705
<b>Total Expenditures Per Pupil**</b>	<b>17,321</b>	<b>19,045</b>	<b>31,245</b>
Enrollment (FTE)*	85.5	76.5	71.0

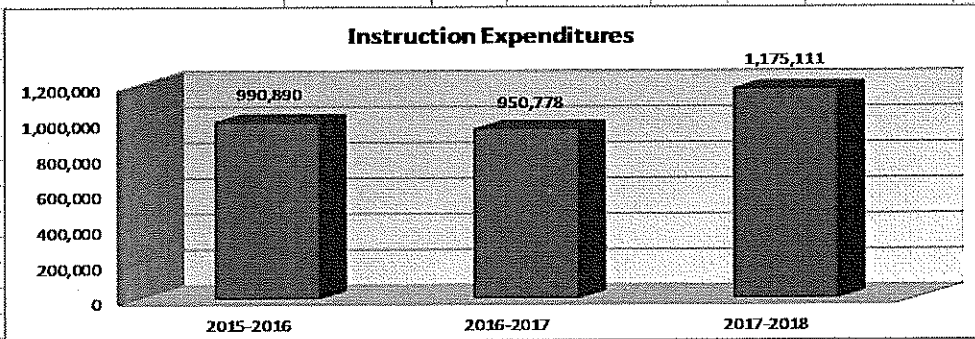
\*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

**Amount Per Pupil 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, 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.

		USD#		291	
<b>Instruction Expenditures (1000)</b>					
	2015-2016	2016-2017	%	2017-2018	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	563,992	581,492	3%	525,669	-10%
Federal Funds	27,513	28,467	3%	27,572	-3%
Supplemental General	58,073	20,144	-65%	77,500	285%
At Risk (4yr Old)	9,286	19,564	111%	46,076	136%
At Risk (K-12)	44,036	50,285	14%	54,626	9%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	12,737	17,014	34%	75,562	344%
Driver Education	0	0	0%	0	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	153,087	158,421	3%	265,425	68%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	5,008	3,467	-31%	8,012	131%
Gifts/Grants	54,417	16,035	-71%	32,969	106%
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. Ret. Contribution	38,440	39,385	2%	61,700	57%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	24,301	16,504	-32%	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%
<b>SUBTOTAL</b>	<b>990,890</b>	<b>950,778</b>	<b>-4%</b>	<b>1,175,111</b>	<b>24%</b>
Enrollment (FTE)*	85.5	76.5	-11%	71.0	-7%
Amount per Pupil	11,589	12,428	7%	16,551	33%
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%
<b>TOTAL</b>	<b>990,890</b>	<b>950,778</b>	<b>-4%</b>	<b>1,175,111</b>	<b>24%</b>

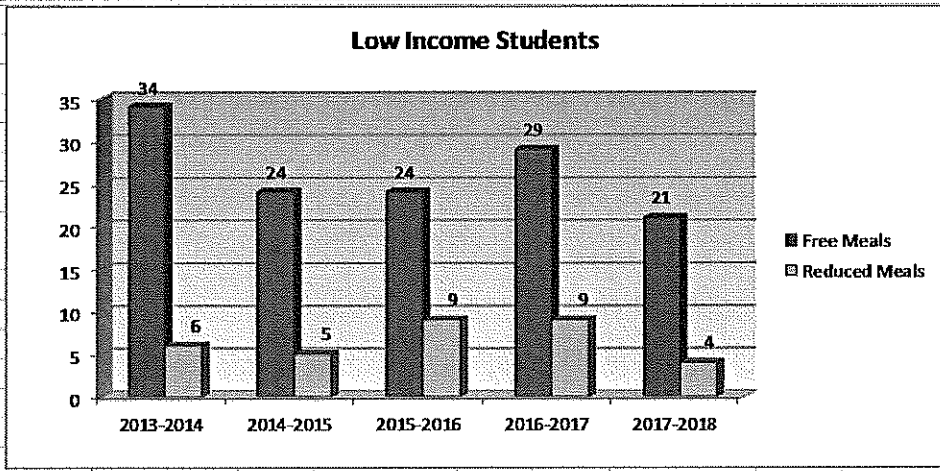
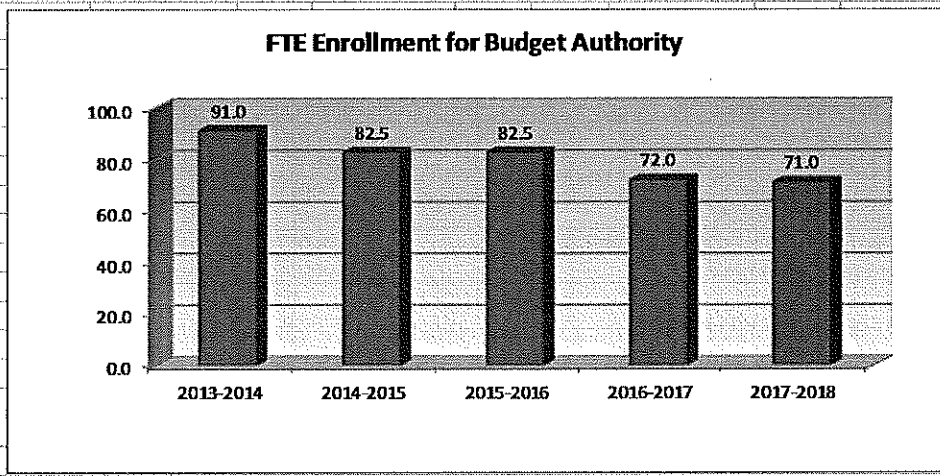


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

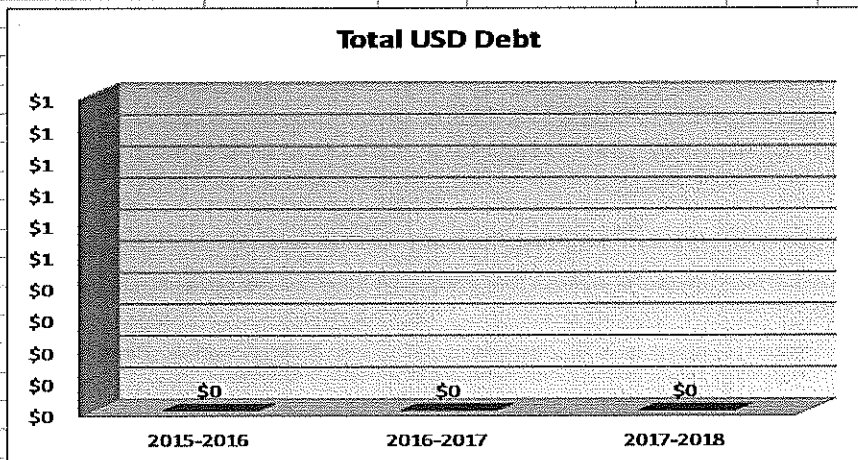
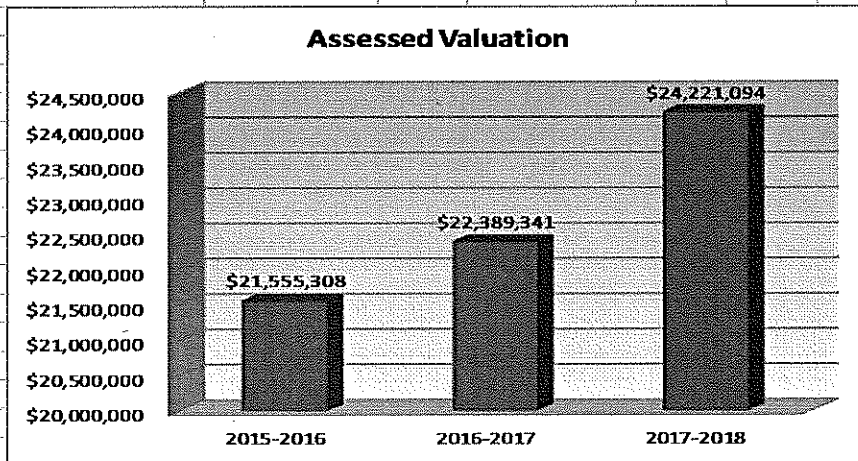
\*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount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

				USD#		291			
<b>Enrollment Information</b>									
	2013-2014	2014-2015	%	2015-2016	%	2016-2017	%	2017-2018	%
	Actual	Actual	inc/ dec	Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
Enrollment (FTE)*	91.0	82.5	-9%	82.5	0%	72.0	-13%	71.0	-1%
Number of Students - Free Meals	34	24	-29%	24	0%	29	21%	21	-28%
Number of Students - Reduced Meals	6	5	-17%	9	80%	9	0%	4	-56%



\*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.

USD# 291			
Other Information			
	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$21,555,308	\$22,389,341	\$24,221,094
Bonded Indebtedness	0	0	0



## **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