



2008-09 Budget at a Glance

USD 343 - Perry

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

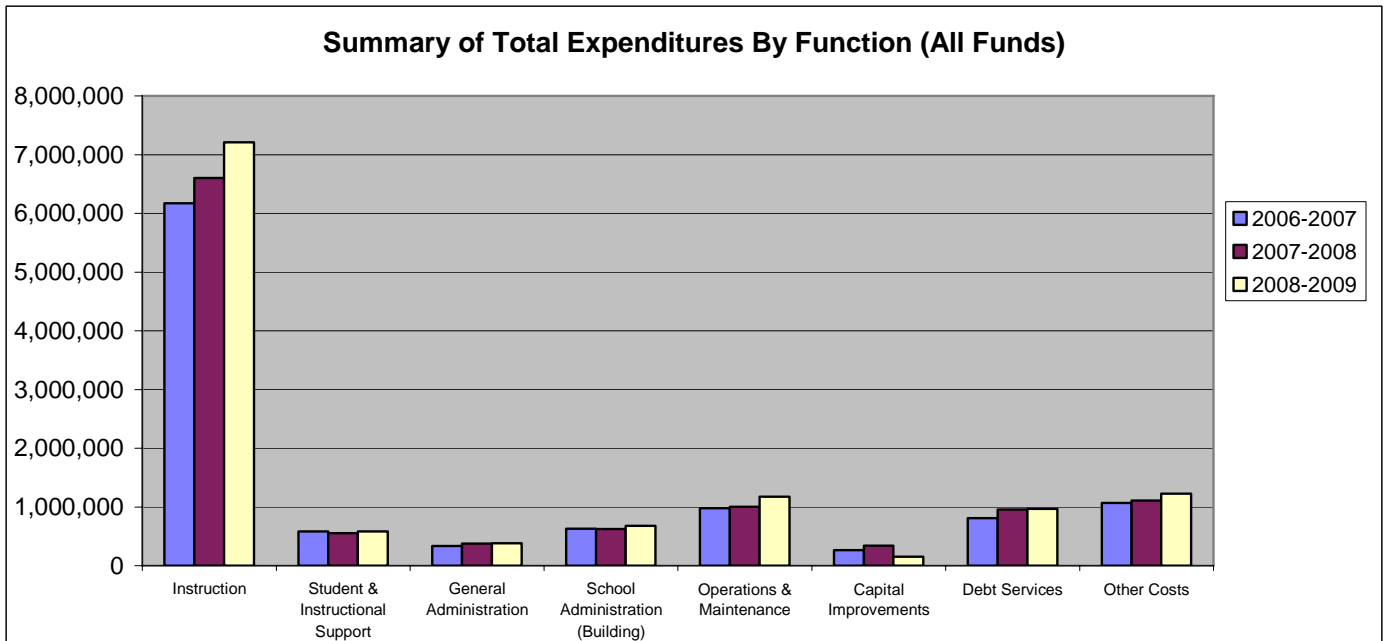
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	6,171,249	57%	6,603,203	57%	7%	7,209,179	58%	9%
Student & Instructional Support	584,207	5%	550,751	5%	-6%	583,133	5%	6%
General Administration	334,630	3%	374,748	3%	12%	378,071	3%	1%
School Administration (Building)	626,867	6%	622,090	5%	-1%	678,338	5%	9%
Operations & Maintenance	976,546	9%	1,000,921	9%	2%	1,173,029	9%	17%
Capital Improvements	262,909	2%	341,030	3%	30%	150,000	1%	-56%
Debt Services	810,441	7%	955,199	8%	18%	964,633	8%	1%
Other Costs	1,067,158	10%	1,111,062	10%	4%	1,227,223	10%	10%
Total Expenditures	10,834,007	100%	11,559,004	100%	7%	12,363,606	100%	7%
Amount per Pupil	\$10,955		\$11,771		7%	\$12,786		9%

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, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

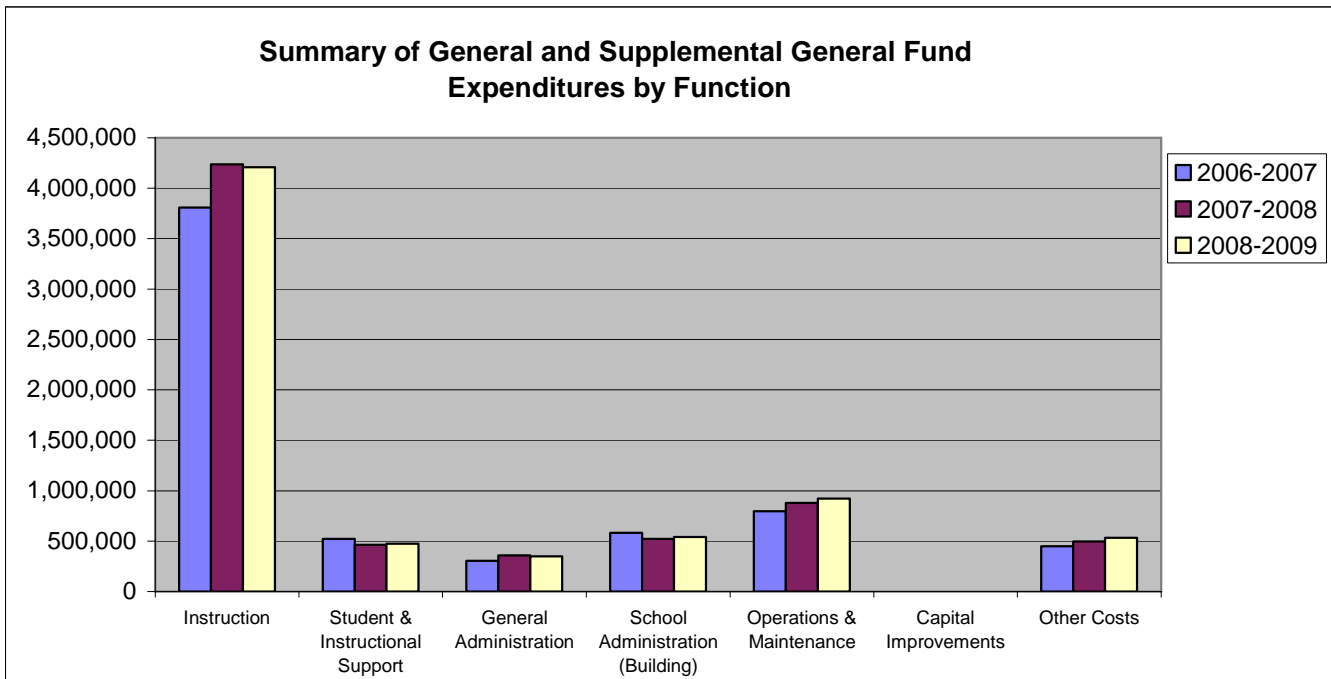
Further definition of what goes into each category:

- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400 | Debt Services - 5100 Transfers - 5200 |



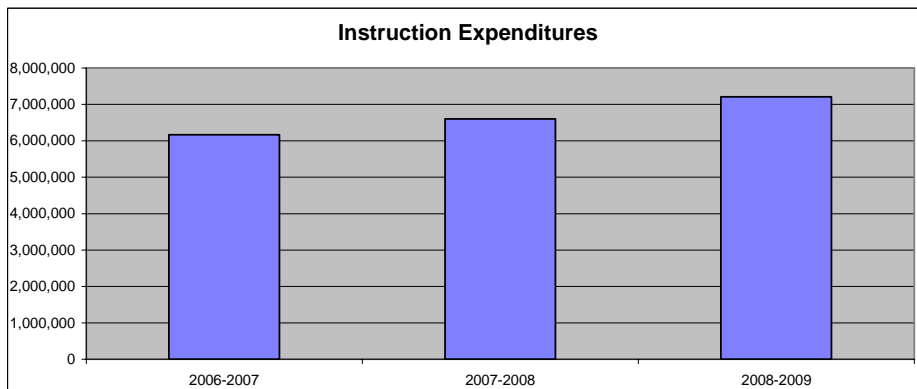
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	3,808,791	59%	4,237,577	61%	11%	4,208,050	60%	-1%
Student & Instructional Support	522,311	8%	464,099	7%	-11%	473,300	7%	2%
General Administration	305,302	5%	359,243	5%	18%	350,275	5%	-2%
School Administration (Building)	581,925	9%	522,778	8%	-10%	542,100	8%	4%
Operations & Maintenance	796,868	12%	880,794	13%	11%	922,000	13%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	448,574	7%	496,034	7%	11%	532,490	8%	7%
Total Expenditures	6,463,771	100%	6,960,525	100%	8%	7,028,215	100%	1%
Amount per Pupil	\$6,536		\$7,088		8%	\$7,268		3%



Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	3,256,306	3,502,876	8%	3,355,000	-4%
Federal Funds	101,060	115,562	14%	112,877	-2%
Supplemental General	552,485	734,701	33%	853,050	16%
At Risk (4yr Old)	52,431	54,174	3%	60,000	11%
At Risk (K-12)	383,786	273,112	-29%	391,500	43%
Bilingual Education	20,420	12,393	-39%	13,100	6%
Virtual Education				0	
Capital Outlay	195,755	100,077	-49%	500,000	400%
Driver Education	8,089	8,031	-1%	9,000	12%
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	8,612	0	-100%	0	0%
Special Education	979,958	1,261,007	29%	1,338,381	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	289,667	283,704	-2%	284,300	0%
Gifts/Grants	0	0	0%	0	0%
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	213,241	238,244	12%	291,971	23%
Contingency Reserve	0	0	0%		
Text Book & Student Material	109,439	19,322	-82%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	6,171,249	6,603,203	7%	7,209,179	9%
Enrollment (FTE)*	989.0	982.0	-1%	967.0	-2%
Amount per Pupil	6,240	6,724	8%	7,455	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,171,249	6,603,203	7%	7,209,179	9%



NOTE: Gifts/Grants include private grants and grants from federal sources.

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

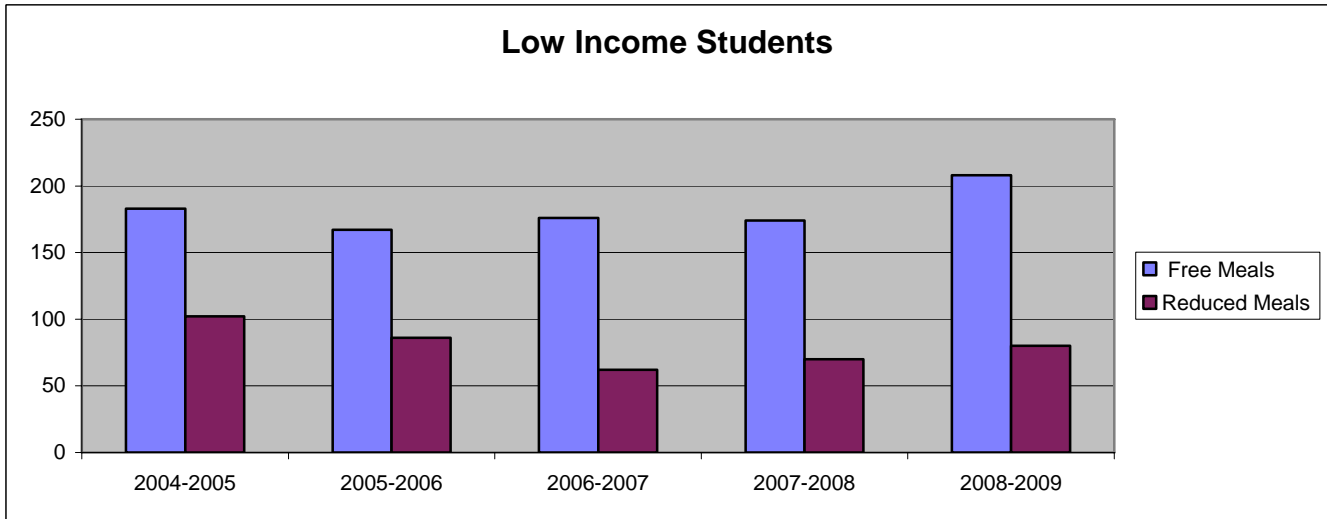
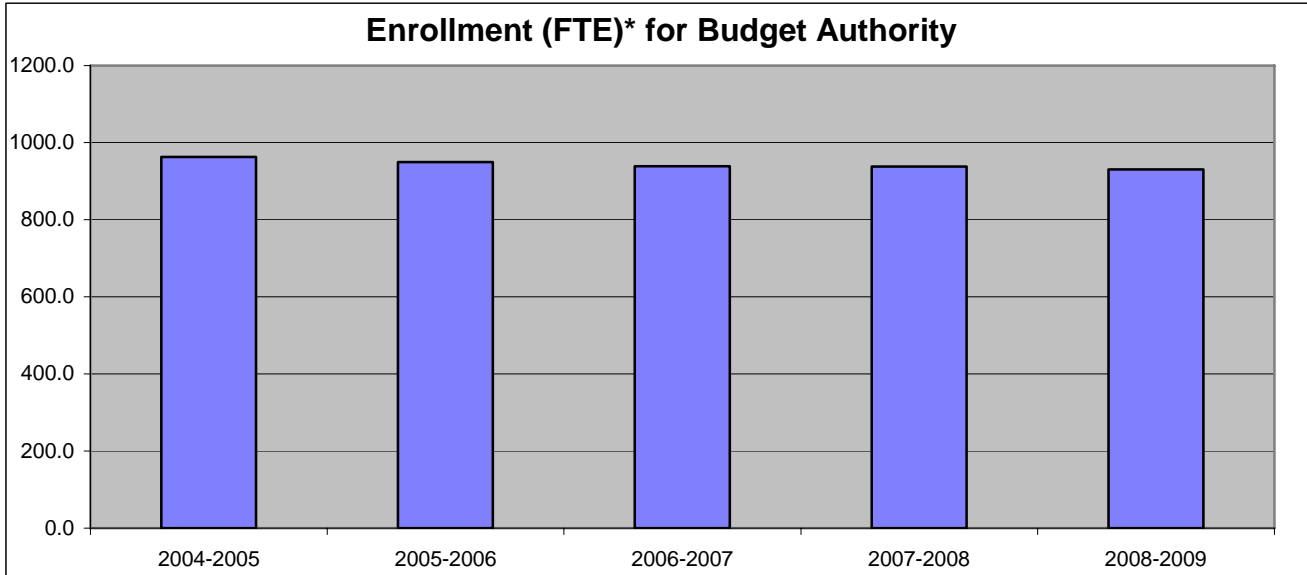
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2008-09

Fund	2008-09		Estimated Sources of Revenue--2008-09				
	Amount Budgeted	July 1, 2008 Cash Balance	State	Federal	Interest	Local	
						Transfers	Other
General	7,238,646	18,555	6,247,221	0		0	972,870
Supplemental General	1,955,000	105,391	727,654				1,121,955
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	66,450	0		0	0	66,450	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	391,500	120,978		0	0	340,000	0
Bilingual Education	13,100	10,000		0	0	8,000	0
Virtual Education	0	0			0	0	0
Capital Outlay	1,131,043	1,357,615	52,068	0	100,000	0	241,606
Driver Training	10,000	38,680	4,860		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	571,100	152,896	6,048	167,062	0	107,000	265,340
Professional Development	52,000	49,036	5,200	0	0	40,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,369,381	526,217	0	0	0	1,293,981	0
Vocational Education	309,300	0		0	0	310,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	437,310	0	437,310				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	861,830	555,678	180,942		0		616,482
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0		0	0
Federal Funds	122,377	0	xxxxxxxxxx	122,377	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	14,529,037	2,935,046	7,661,303	289,439	100,000	2,165,431	3,218,253
Less Transfers	2,165,431						
TOTAL Budget Expenditures	\$12,363,606						

Other Information

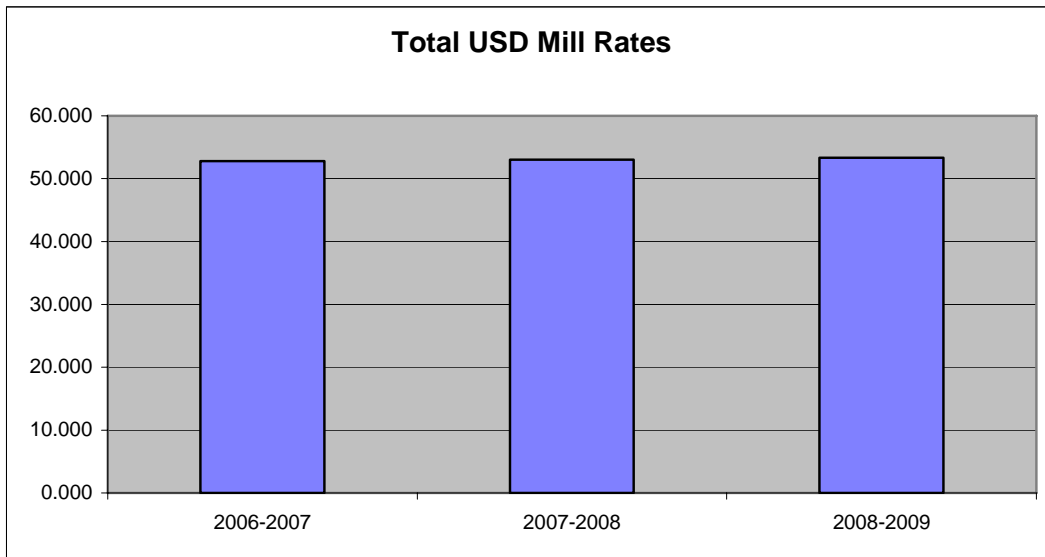
	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	962.5	949.1	-1%	938.6	-1%	937.6	0%	930.0	-1%
Number of Students - Free Meals	183	167	-9%	176	5%	174	-1%	208	20%
Number of Students - Reduced Meals	102	86	-16%	62	-28%	70	13%	80	14%



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

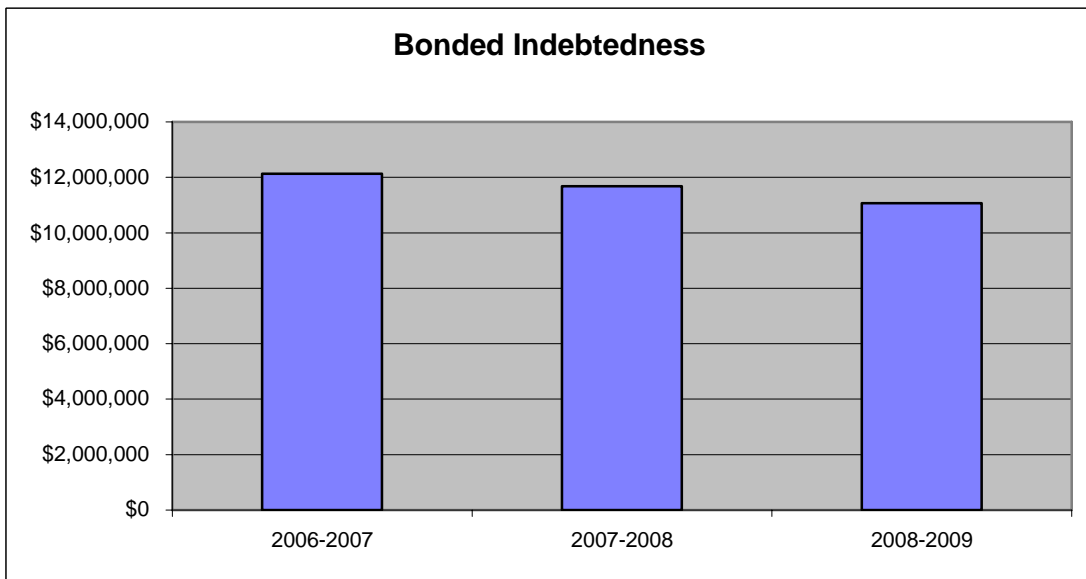
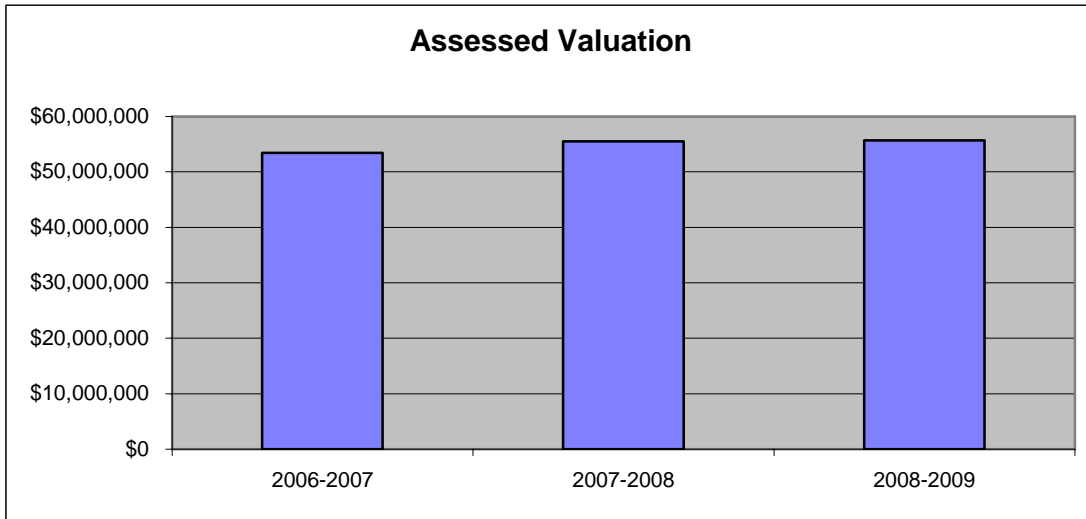
**Miscellaneous Information
Mill Rates by Fund**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	17.301	18.914	19.216
Adult Education	0.000	0.000	0.000
Capital Outlay	3.981	4.000	4.000
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 & Interest 1	11.508	10.115	10.123
Bond & 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	52.790	53.029	53.339
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$53,430,807	\$55,528,458	\$55,692,272
Bonded Indebtedness	12,129,226	11,677,367	11,071,288



USD# 343
AVERAGE SALARY

	2006-07 Actual			2007-08 Actual			2008-09 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.8	686,675	70,069	9.8	645,415	65,859	9.8	723,880	73,865
Teachers (Full Time)	66.0	3,219,764	48,784	65.8	3,283,449	49,900	66.8	3,281,971	49,131
Other Certified (Licensed) Personnel	7.6	383,921	50,516	7.6	422,100	55,539	7.3	372,487	51,026
Classified Personnel	50.4	1,307,331	25,939	50.4	1,352,097	26,827	50.4	1,411,274	28,001
Substitutes/Temporary Help	XXXXXX	200,765	XXXXXXXXXXXX	XXXXXX	172,157	XXXXXXXXXXXX	XXXXXX	176,461	XXXXXXXXXXXX

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)

<http://www.ksde.org/Default.aspx?tabid=223>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses