

Budget At A Glance

2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t
retirement plan... health insurance... medical supplies... athletic equipment... lar
ng maintenance... productions... print costs... furniture... cleaning... electric
teachers salary... office supplies... utilities... transportation... equip
uniforms... textbooks... paper... tables... chairs... t
retirement plan... health insurance... athletic equipment... lar
ng maintenance... produ... bing... electric
teachers salary... office supp... tion... equip
uniforms... textbook... chairs... t
retirement plan... hea... nt... lar
ng maintenance... electric



343 - Perry

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

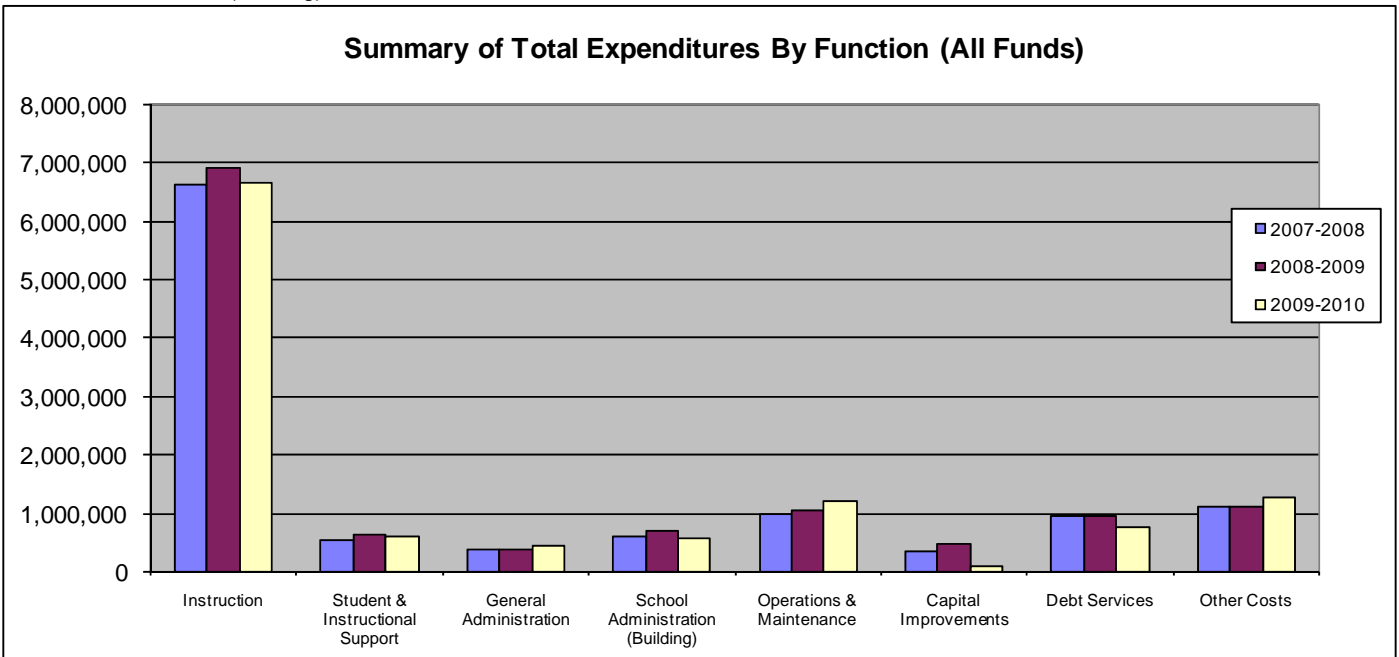
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	6,625,393	57%	6,904,448	56%	4%	6,664,332	57%	-3%
Student & Instructional Support	550,751	5%	634,905	5%	15%	614,742	5%	-3%
General Administration	374,748	3%	392,951	3%	5%	439,456	4%	12%
School Administration (Building)	599,900	5%	712,878	6%	19%	562,785	5%	-21%
Operations & Maintenance	1,000,921	9%	1,039,254	8%	4%	1,200,181	10%	15%
Capital Improvements	341,030	3%	473,685	4%	39%	105,000	1%	-78%
Debt Services	955,199	8%	965,952	8%	1%	777,605	7%	-19%
Other Costs	1,111,062	10%	1,111,877	9%	0%	1,279,383	11%	15%
Total Expenditures	11,559,004	100%	12,235,950	100%	6%	11,643,484	100%	-5%
Amount per Pupil	\$11,771		\$12,654		7%	\$12,426		-2%

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 School, 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.

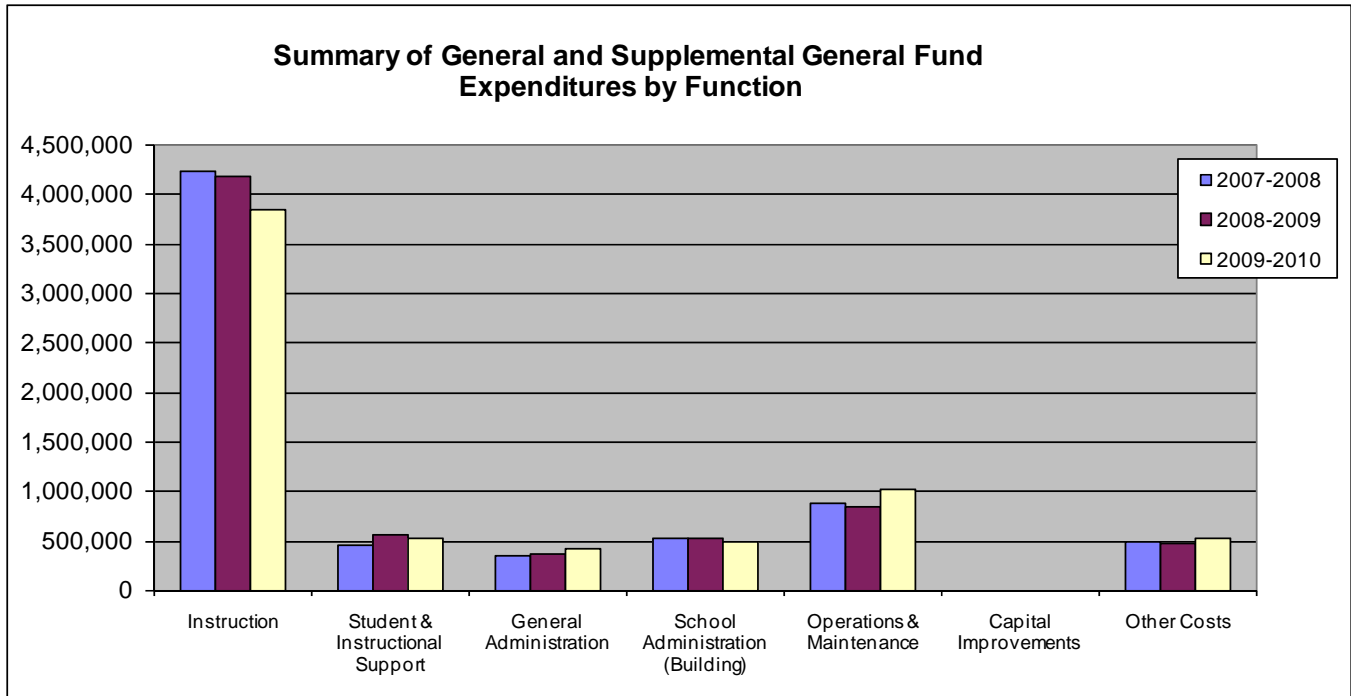
Further definition of what goes into each category:

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



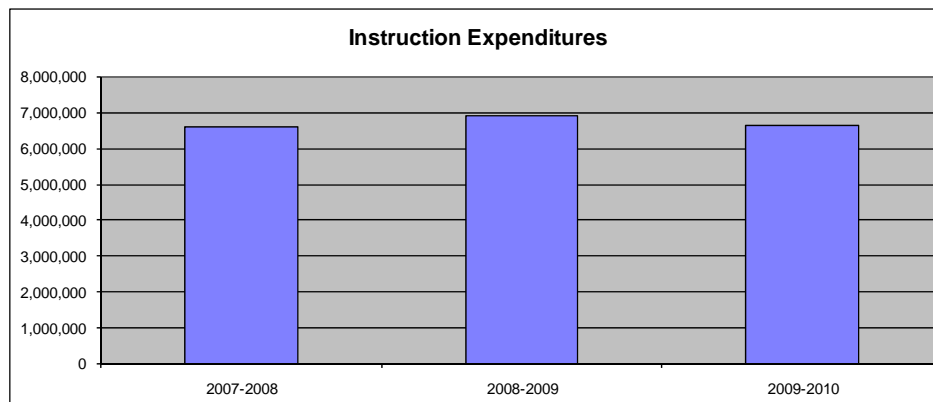
Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	4,237,577	61%	4,190,400	60%	-1%	3,843,850	56%	-8%
Student & Instructional Support	464,099	7%	566,179	8%	22%	524,953	8%	-7%
General Administration	359,243	5%	374,466	5%	4%	420,000	6%	12%
School Administration (Building)	522,778	8%	536,503	8%	3%	490,200	7%	-9%
Operations & Maintenance	880,794	13%	852,714	12%	-3%	1,022,350	15%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	496,034	7%	471,030	7%	-5%	535,070	8%	14%
Total Expenditures	6,960,525	100%	6,991,292	100%	0%	6,836,423	100%	-2%
Amount per Pupil	\$7,088		\$7,230		2%	\$7,296		1%



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	3,502,876	3,388,332	-3%	2,961,000	-13%
Federal Funds	115,562	122,377	6%	158,437	29%
Supplemental General	734,701	802,068	9%	882,850	10%
At Risk (4yr Old)	54,174	51,346	-5%	55,000	7%
At Risk (K-12)	273,112	397,900	46%	423,078	6%
Bilingual Education	12,393	12,739	3%	10,000	-22%
Virtual Education		0		0	0%
Capital Outlay	100,077	167,137	67%	200,000	20%
Driver Education	8,031	7,335	-9%	11,400	55%
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	1,261,007	1,323,974	5%	1,383,385	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	305,894	308,686	1%	280,230	-9%
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	238,244	257,717	8%	298,952	16%
Contingency Reserve	0	0	0%		
Text Book & Student Material	19,322	64,837	236%		
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	6,625,393	6,904,448	4%	6,664,332	-3%
Enrollment (FTE)*	982.0	967.0	-2%	937.0	-3%
Amount per Pupil	6,747	7,140	6%	7,112	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,625,393	6,904,448	4%	6,664,332	-3%



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.

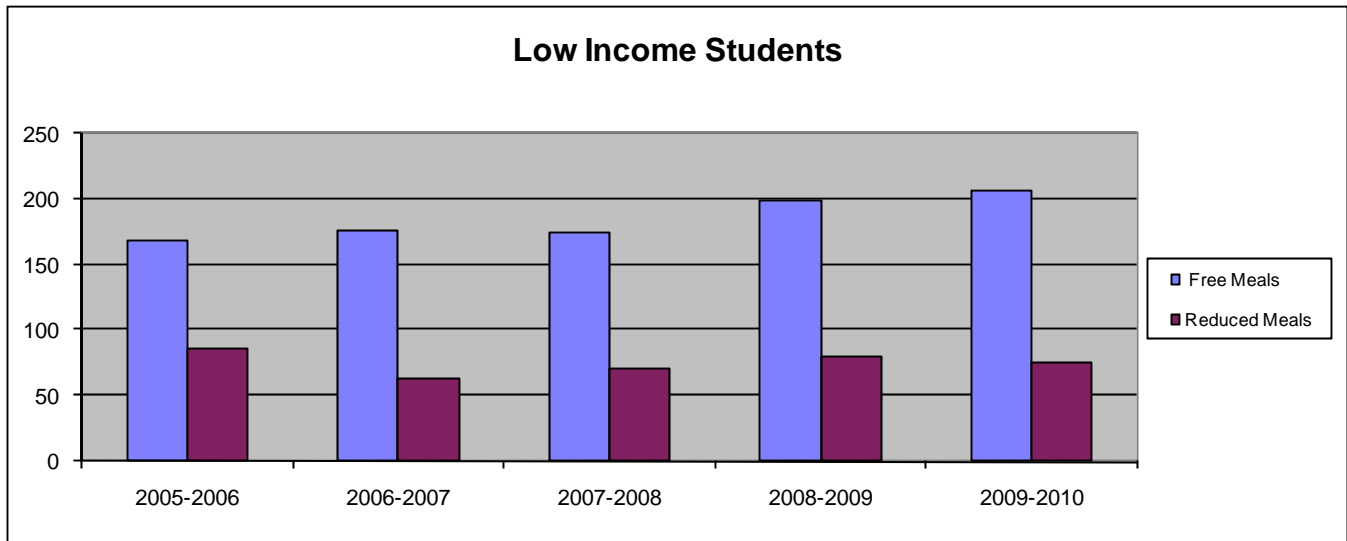
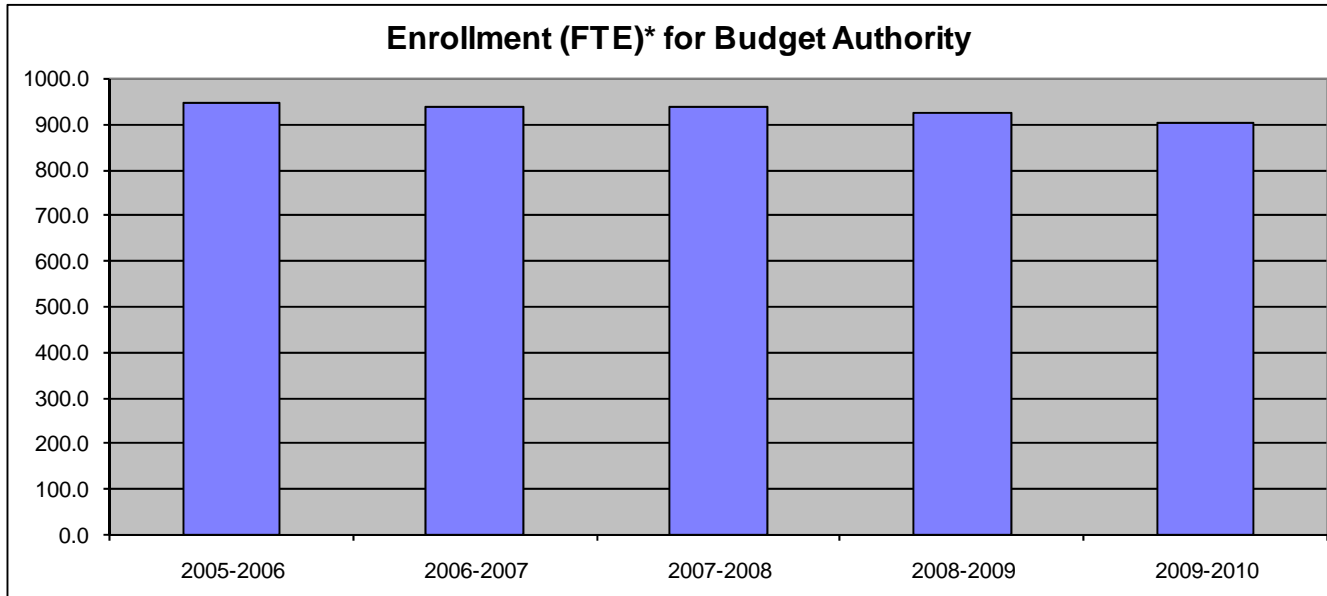
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10	July 1, 2009 Cash Balance	Estimated Sources of Revenue--2009-10				
	Amount Budgeted		State	Federal	Interest	Local Transfers	Other
General	6,755,549	20,504	5,483,224	306,430		0	945,391
Supplemental General	2,166,159	68,537	859,359				1,238,263
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	61,700	0		0	0	61,700	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	423,078	63,078		0	0	360,000	0
Bilingual Education	10,000	4,000		0	0	6,000	0
Virtual Education	0	0			0	0	0
Capital Outlay	686,000	749,495	0	0	0	50,000	187,274
Driver Training	11,700	39,702	2,250		0	0	5,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	588,300	128,333	5,850	186,384	0	90,000	263,860
Professional Development	52,000	43,786	0	0	0	30,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,410,503	550,048	0	0	0	1,207,585	10,000
Vocational Education	280,230	2,042		0	0	280,000	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	453,508	0	453,508				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	671,605	514,577	161,161	0	0		542,067
Bond and Interest #2	0	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	0
Federal Funds	158,437	0	xxxxxxxxxxx	158,437	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	13,728,769	2,184,102	6,965,352	651,251	0	2,085,285	3,191,855
Less Transfers	2,085,285						
TOTAL Budget Expenditures	\$11,643,484						

Other Information

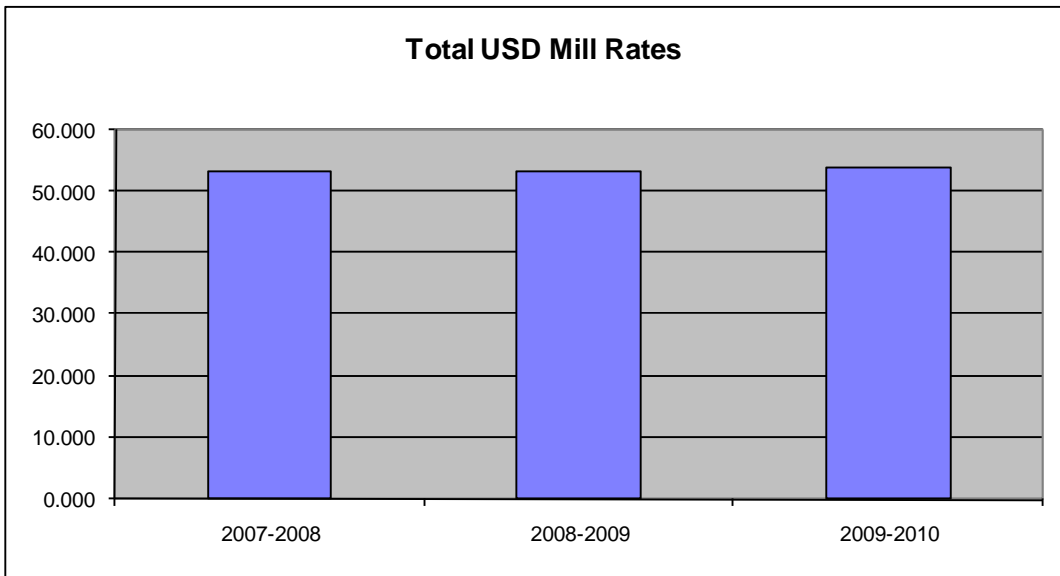
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	949.1	938.6	-1%	937.6	0%	926.2	-1%	905.5	-2%
Number of Students - Free Meals	167	176	5%	174	-1%	198	14%	206	4%
Number of Students - Reduced Meals	86	62	-28%	70	13%	80	14%	75	-6%



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

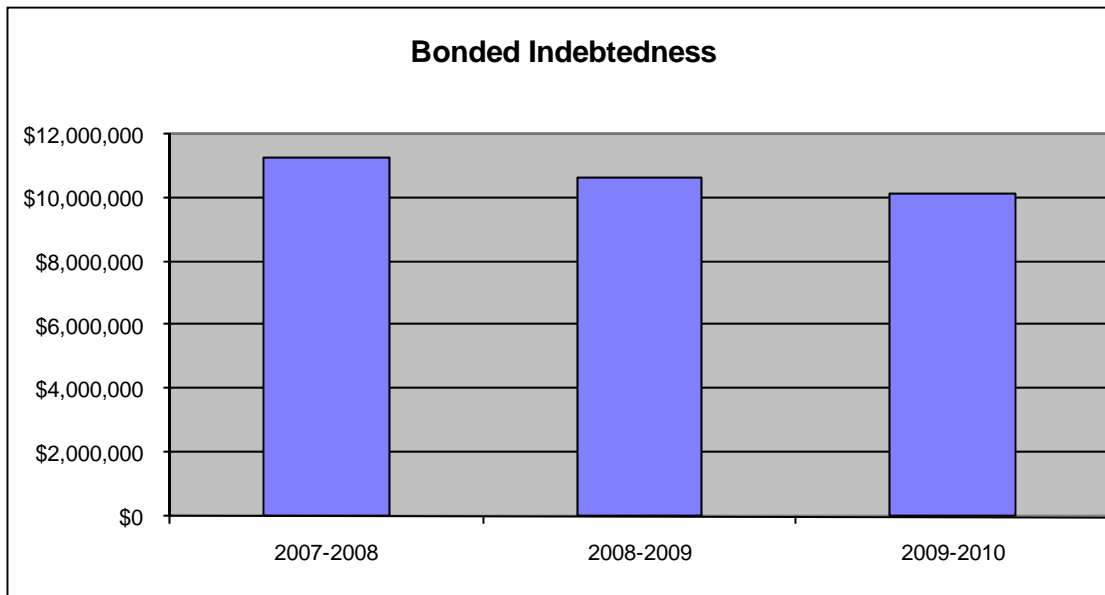
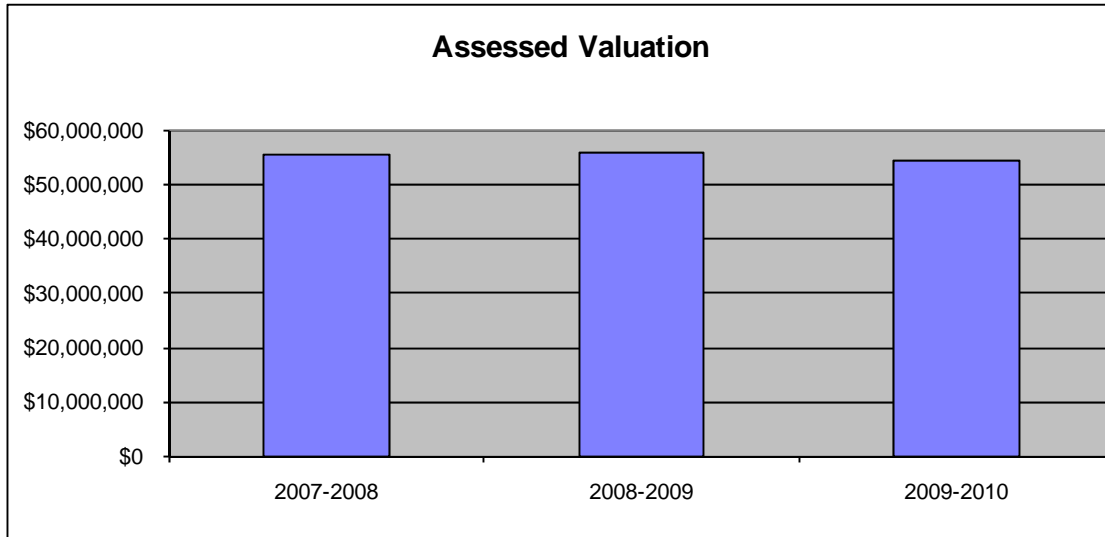
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	18.914	19.149	21.919
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.986	3.000
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	10.115	10.106	8.977
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	53.029	53.241	53.896
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

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$55,528,458	\$55,888,568	\$54,439,905
Bonded Indebtedness	11,232,918	10,601,860	10,141,807



USD# 343
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.8	645,415	65,859	9.8	607,111	61,950	8.8	584,802	66,455
Teachers (Full Time)	65.8	3,283,449	49,900	67.0	2,968,182	44,301	62.0	2,721,625	43,897
Other Certified (Licensed) Personnel	7.6	422,100	55,539	7.5	345,631	46,084	7.6	339,372	44,654
Classified Personnel	50.4	1,352,097	26,827	46.5	1,067,037	22,947	46.5	1,014,534	21,818
Substitutes/Temporary Help	XXXXXX	172,157	XXXXXXXXXXXX	XXXXXX	189,089	XXXXXXXXXXXX	XXXXXX	170,000	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