

2011-12 Budget at a Glance



Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2011-12.....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

Summary of Total Expenditures By Function

(All Funds)

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	6,466,818	61%	6,324,767	59%	-2%	6,764,152	57%	7%
Student & Instructional Support	514,098	5%	459,743	4%	-11%	572,827	5%	25%
General Administration	380,801	4%	473,983	4%	24%	526,304	4%	11%
School Administration (Building)	486,479	5%	469,974	4%	-3%	579,651	5%	23%
Operations & Maintenance	917,497	9%	931,683	9%	2%	1,072,213	9%	15%
Capital Improvements	72,866	1%	101,876	1%	40%	145,000	1%	42%
Debt Services	771,207	7%	790,002	7%	2%	797,040	7%	1%
Other Costs	968,582	9%	1,159,129	11%	20%	1,406,291	12%	21%
Total Expenditures	10,578,348	100%	10,711,157	100%	1%	11,863,478	100%	11%
Amount per Pupil	\$11,083		\$11,547		4%	\$13,233		15%

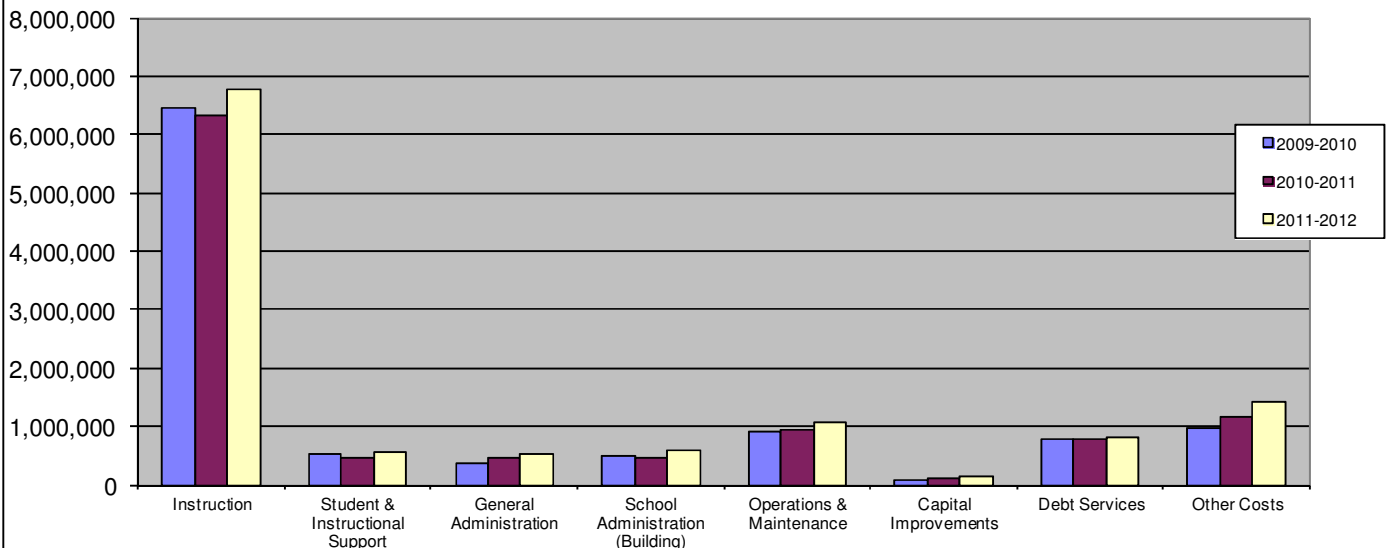
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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:

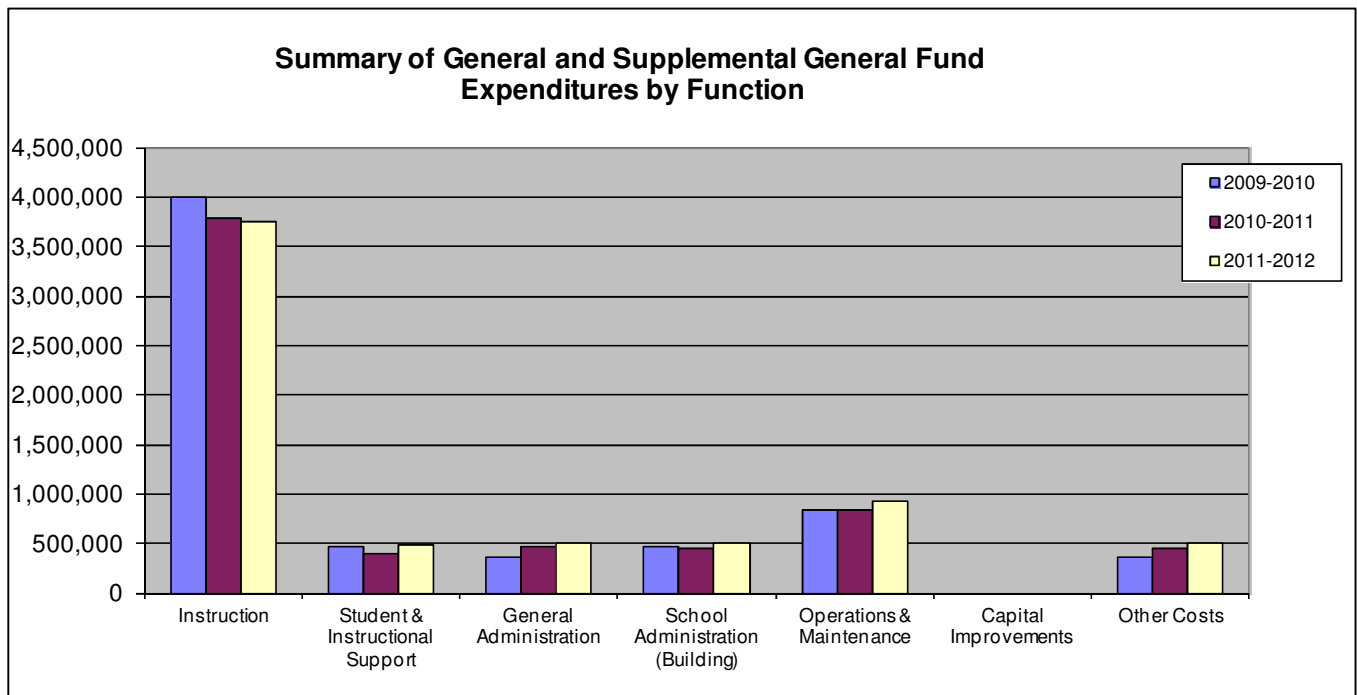
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures By Function (All Funds)



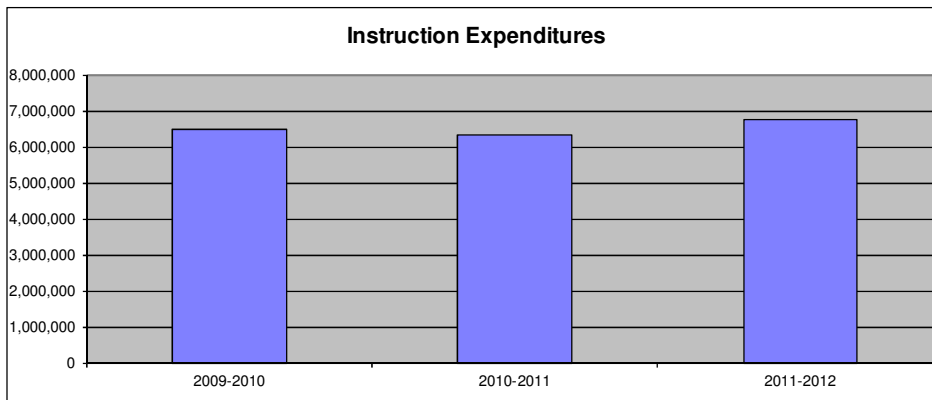
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,000,926	62%	3,777,476	59%	-6%	3,747,051	56%	-1%
Student & Instructional Support	460,513	7%	396,002	6%	-14%	482,654	7%	22%
General Administration	364,315	6%	459,956	7%	26%	495,207	7%	8%
School Administration (Building)	462,104	7%	450,618	7%	-2%	500,061	8%	11%
Operations & Maintenance	831,512	13%	838,490	13%	1%	918,008	14%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	365,223	6%	442,010	7%	21%	496,094	7%	12%
Total Expenditures	6,484,593	100%	6,364,552	100%	-2%	6,639,075	100%	4%
Amount per Pupil	\$6,794		\$6,861		1%	\$7,406		8%



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	2,891,608	2,838,927	-2%	2,833,599	0%
Federal Funds	241,383	183,911	-24%	220,964	20%
Supplemental General	1,109,318	938,549	-15%	913,452	-3%
At Risk (4yr Old)	53,803	54,075	1%	64,455	19%
At Risk (K-12)	333,618	345,514	4%	331,606	-4%
Bilingual Education	310	60	-81%	1,600	2567%
Virtual Education	0	0	0%	0	0%
Capital Outlay	8,673	22,908	164%	150,000	555%
Driver Education	7,422	11,663	57%	14,270	22%
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	1,237,668	1,330,110	7%	1,587,216	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	278,597	261,905	-6%	256,517	-2%
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	253,325	215,534	-15%	390,473	81%
Contingency Reserve	0	0	0%		
Text Book & Student Material	51,093	52,359	2%		
Activity Fund	0	69,252	0%	0	-100%
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	6,466,818	6,324,767	-2%	6,764,152	7%
Enrollment (FTE)*	954.5	927.6	-3%	896.5	-3%
Amount per Pupil	6,775	6,818	1%	7,545	11%
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	6,466,818	6,324,767	-2%	6,764,152	7%



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

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

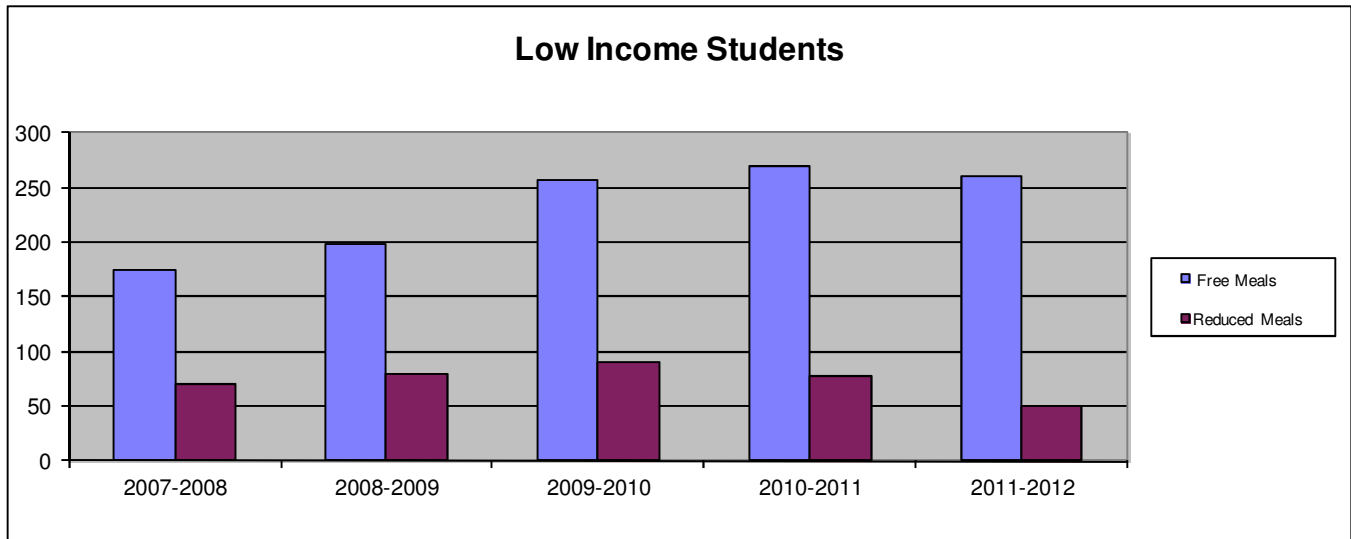
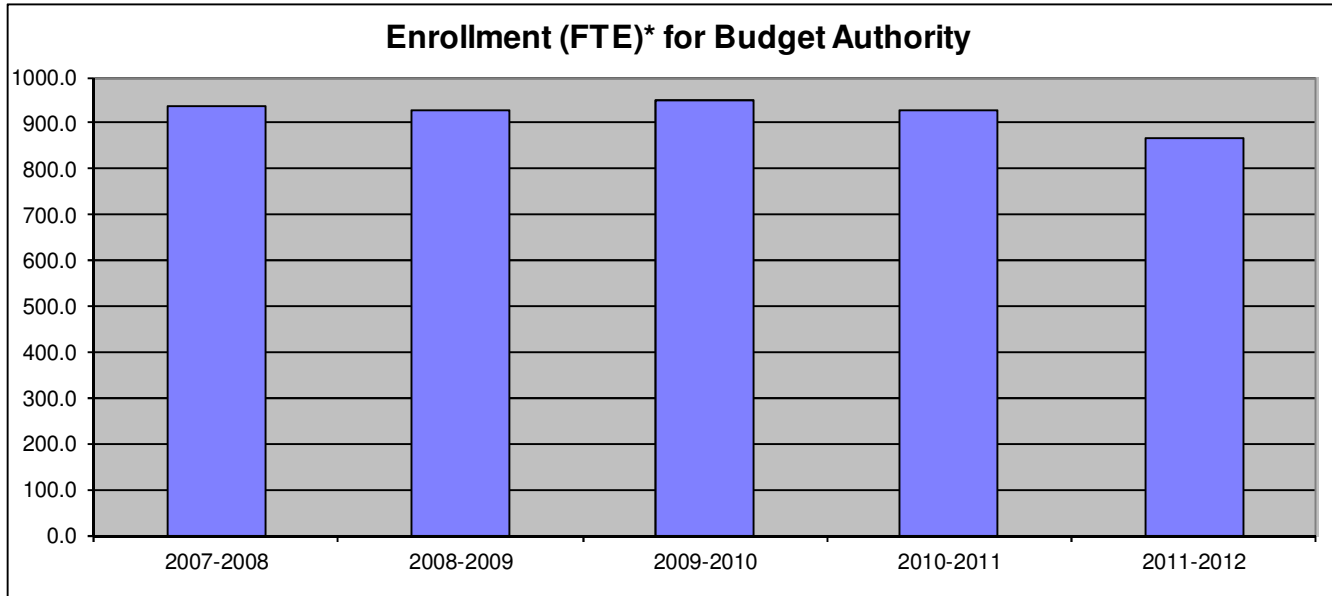
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	6,756,842	66,406	5,556,903	0		146,000	987,533	XXXXXXXXXX
Supplemental General	2,200,736	73,409	786,904				1,340,423	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	68,455	52,625		0	0	50,000	0	34,170
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	341,606	139,055		0		313,000	0	110,449
Bilingual Education	5,600	26,647		0	0	0	0	21,047
Virtual Education	0	0			0	0	0	0
Capital Outlay	799,910	1,022,688		0	34,000	0	215,252	472,030
Driver Training	19,770	54,909	2,812		0	0	5,000	42,951
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	539,136	163,739	4,340	212,686	0	64,587	221,200	127,416
Professional Development	35,824	84,011		0	0	25,000	0	73,187
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,660,916	647,082	0	0	0	1,615,916	10,000	612,082
Vocational Education	269,017	91,729		0	0	250,000	0	72,712
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		112,988						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	591,805	0	591,805					XXXXXXXXXX
Contingency Reserve		564,969						XXXXXXXXXX
Activity Funds		26,796						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	697,130	566,800	174,283	0	0		508,993	552,946
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment		0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	238,234	0	XXXXXXXXXX	238,234	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	14,224,981	3,693,853	7,117,047	450,920	34,000	2,464,503	3,288,401	2,118,990
Less Transfers	2,464,503							
TOTAL Budget Expenditures	<u>\$11,760,478</u>							

Other Information

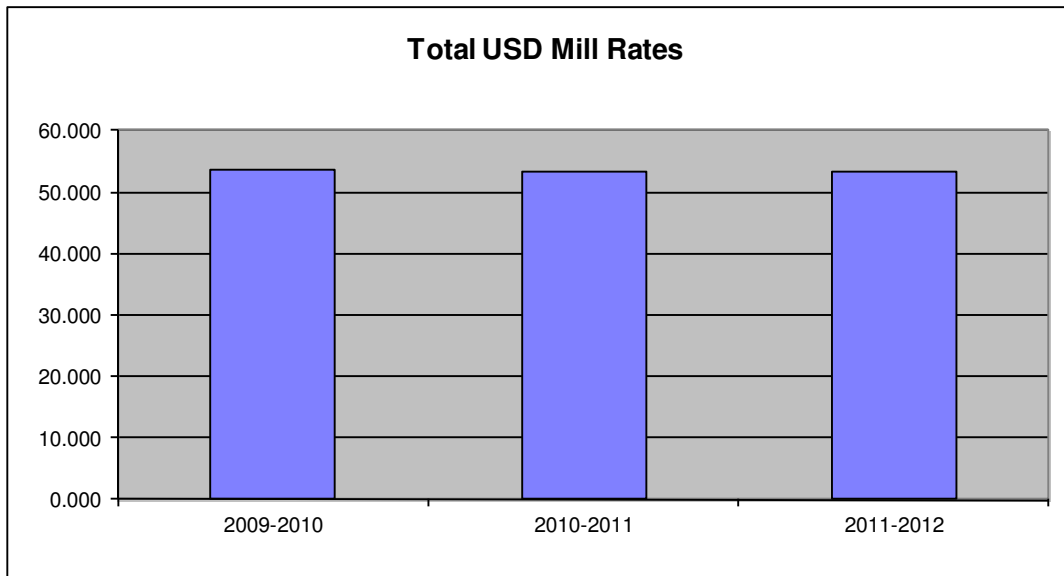
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	937.6	926.2	-1%	948.0	2%	927.6	-2%	865.0	-7%
Number of Students - Free Meals	174	198	14%	257	30%	269	5%	260	-3%
Number of Students - Reduced Meals	70	80	14%	91	14%	77	-15%	50	-35%



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

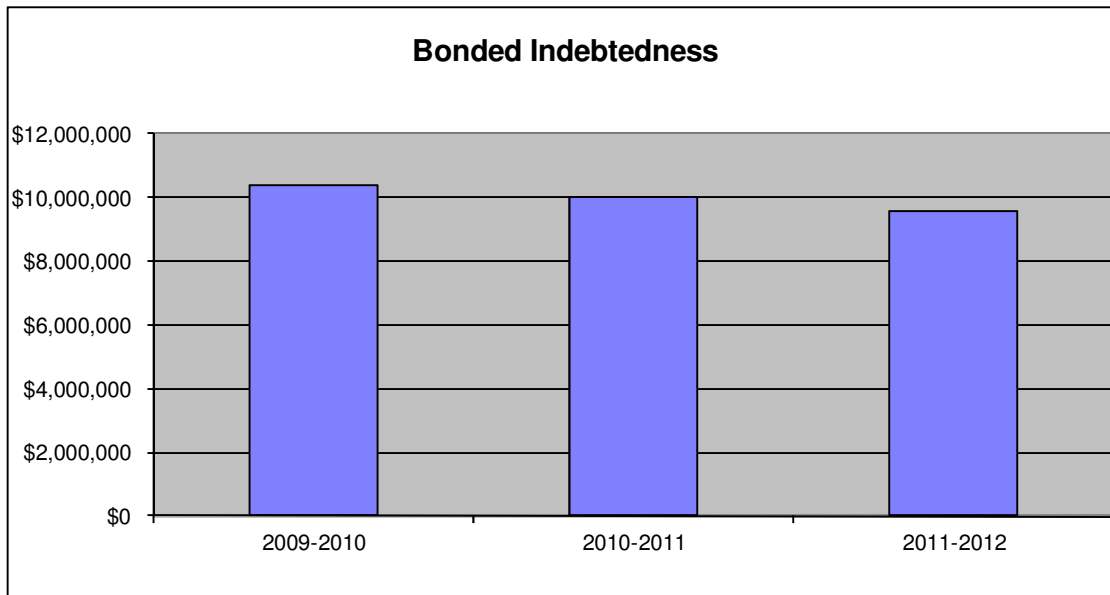
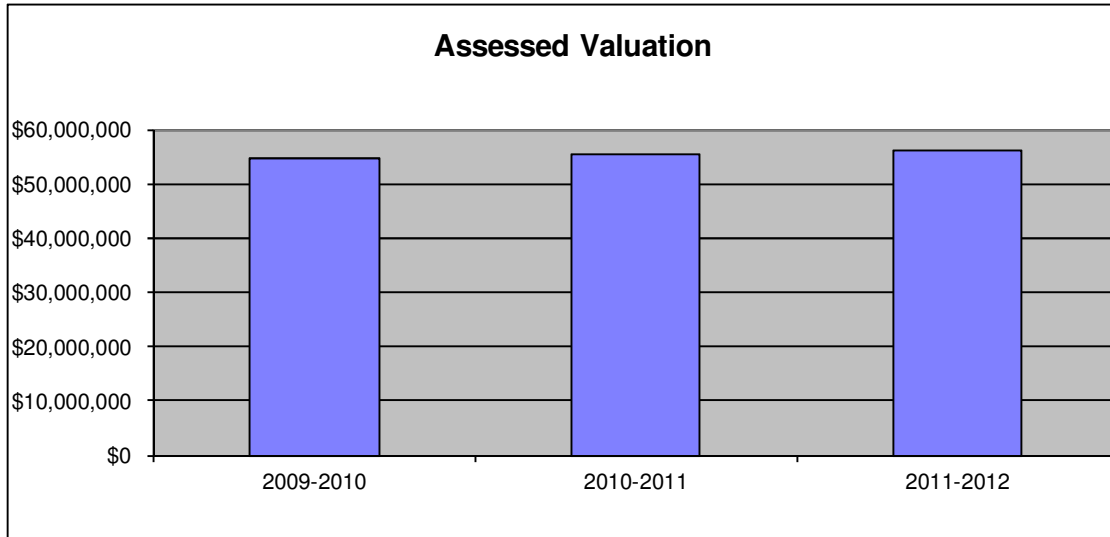
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	21.828	22.153	22.099
Adult Education	0.000	0.000	0.000
Capital Outlay	2.988	2.972	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 and Interest #1	8.958	8.243	8.310
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	53.774	53.368	53.409
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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$54,667,983	\$55,416,156	\$56,136,173
Bonded Indebtedness	10,406,807	10,030,264	9,565,000



USD# 343
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.2	638,904	77,915	8.6	670,822	78,003	8.6	676,692	78,685
Teachers (Full Time)	62.0	3,185,312	51,376	60.0	2,971,986	49,533	57.0	2,823,923	49,543
Other Certified (Licensed) Personnel	7.6	417,344	54,914	8.3	371,835	44,799	7.8	353,786	45,357
Classified Personnel	41.6	1,187,187	28,538	45.8	1,190,819	26,000	42.3	1,140,514	26,963
Substitutes/Temporary Help	XXXXX	195,699	XXXXXXXXXX	XXXXX	127,082	XXXXXXXXXX	XXXXX	35,275	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)

<http://svapp15586.ksde.org/k12/k12.aspx>

- 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

<http://svapp15586.ksde.org/rcard/>

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