

2011-12 Budget at a Glance



321 - Kaw Valley

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

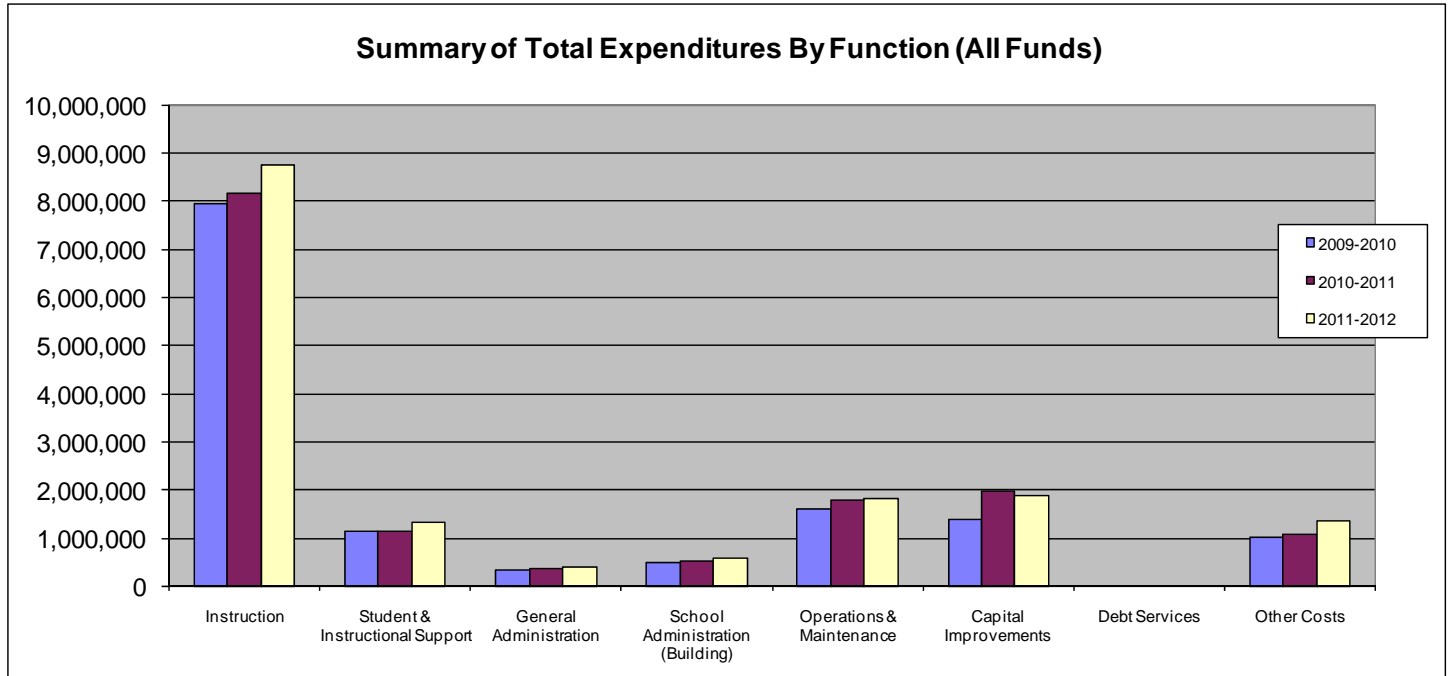
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	7,952,495	57%	8,162,536	54%	3%	8,752,462	54%	7%
Student & Instructional Support	1,141,758	8%	1,138,565	8%	0%	1,318,841	8%	16%
General Administration	352,349	3%	376,432	3%	7%	390,294	2%	4%
School Administration (Building)	482,565	3%	531,088	4%	10%	603,500	4%	14%
Operations & Maintenance	1,599,387	11%	1,790,334	12%	12%	1,831,200	11%	2%
Capital Improvements	1,399,734	10%	1,984,664	13%	42%	1,891,809	12%	-5%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,018,611	7%	1,072,133	7%	5%	1,350,110	8%	26%
Total Expenditures	13,946,899	100%	15,055,752	100%	8%	16,138,216	100%	7%
Amount per Pupil	\$12,435		\$13,419		8%	\$14,095		5%

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.

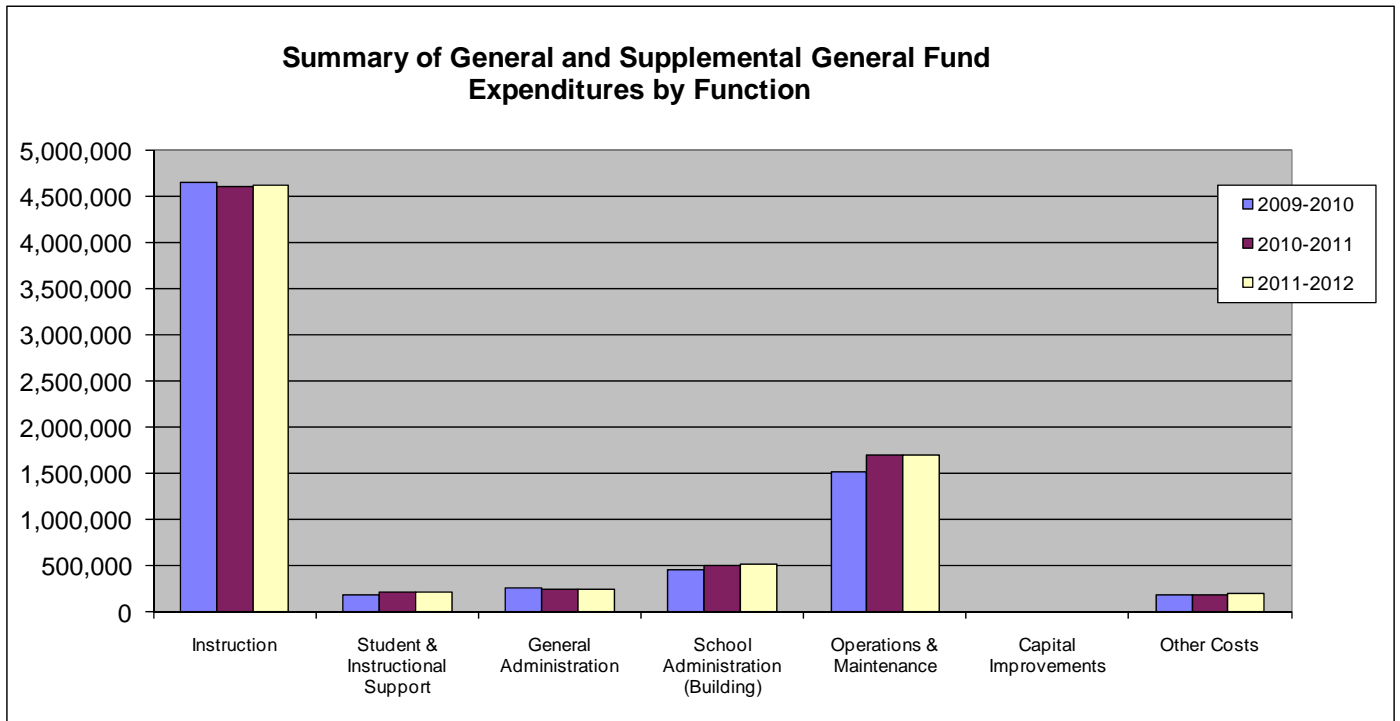
Further definition of what goes into each category:

- | | |
|---|---|
| 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 |



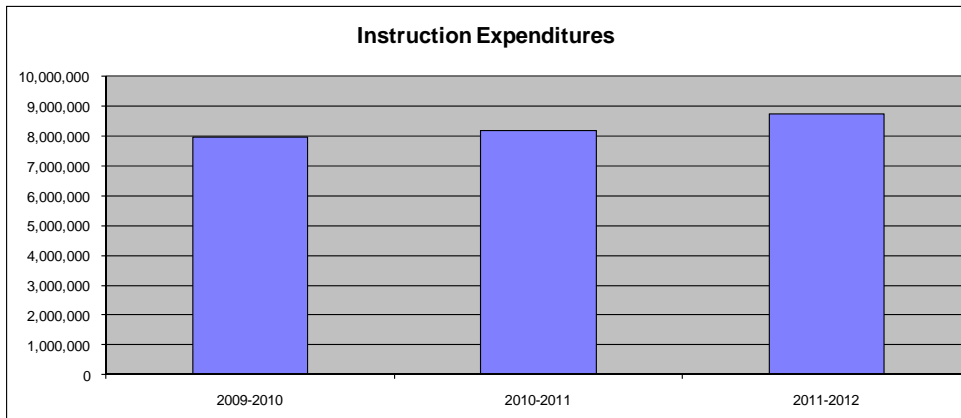
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,661,286	64%	4,608,299	62%	-1%	4,619,200	61%	0%
Student & Instructional Support	183,061	3%	222,782	3%	22%	219,100	3%	-2%
General Administration	261,284	4%	244,643	3%	-6%	252,244	3%	3%
School Administration (Building)	458,565	6%	508,775	7%	11%	528,500	7%	4%
Operations & Maintenance	1,526,244	21%	1,702,384	23%	12%	1,709,700	23%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	186,784	3%	188,826	3%	1%	200,000	3%	6%
Total Expenditures	7,277,224	100%	7,475,709	100%	3%	7,528,744	100%	1%
Amount per Pupil	\$6,488		\$6,663		3%	\$6,575		-1%



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,790,125	3,822,838	1%	3,870,000	1%
Federal Funds	334,462	283,300	-15%	256,306	-10%
Supplemental General	871,161	785,461	-10%	749,200	-5%
At Risk (4yr Old)	46,205	75,000	62%	105,200	40%
At Risk (K-12)	613,916	672,500	10%	795,809	18%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	105,192	155,430	48%	175,000	13%
Driver Education	12,892	11,106	-14%	20,654	86%
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	1,340,229	1,353,842	1%	1,797,571	33%
Cost of Living	0	0	0%	0	0%
Vocational Education	441,042	449,999	2%	500,000	11%
Gifts/Grants	100,637	96,153	-4%	100,005	4%
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	274,550	193,875	-29%	382,717	97%
Contingency Reserve	0	163,694	0%		
Text Book & Student Material	22,084	0	-100%		
Activity Fund	0	99,338	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	7,952,495	8,162,536	3%	8,752,462	7%
Enrollment (FTE)*	1,121.6	1,122.0	0%	1,145.0	2%
Amount per Pupil	7,090	7,275	3%	7,644	5%
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	7,952,495	8,162,536	3%	8,752,462	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.

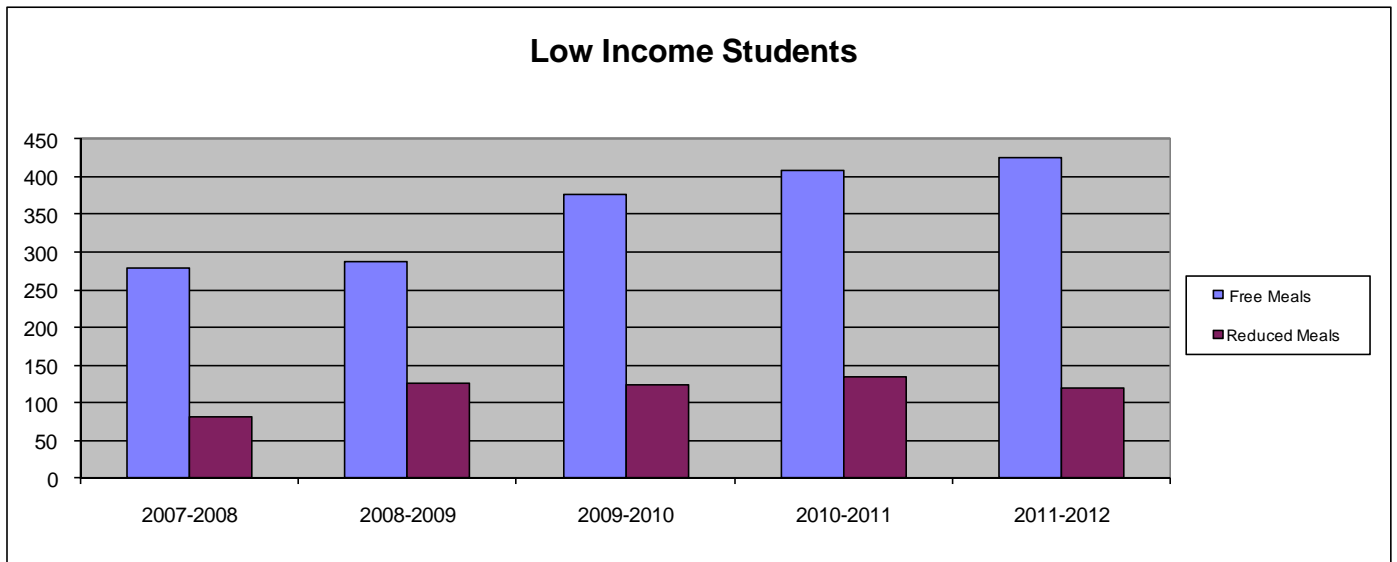
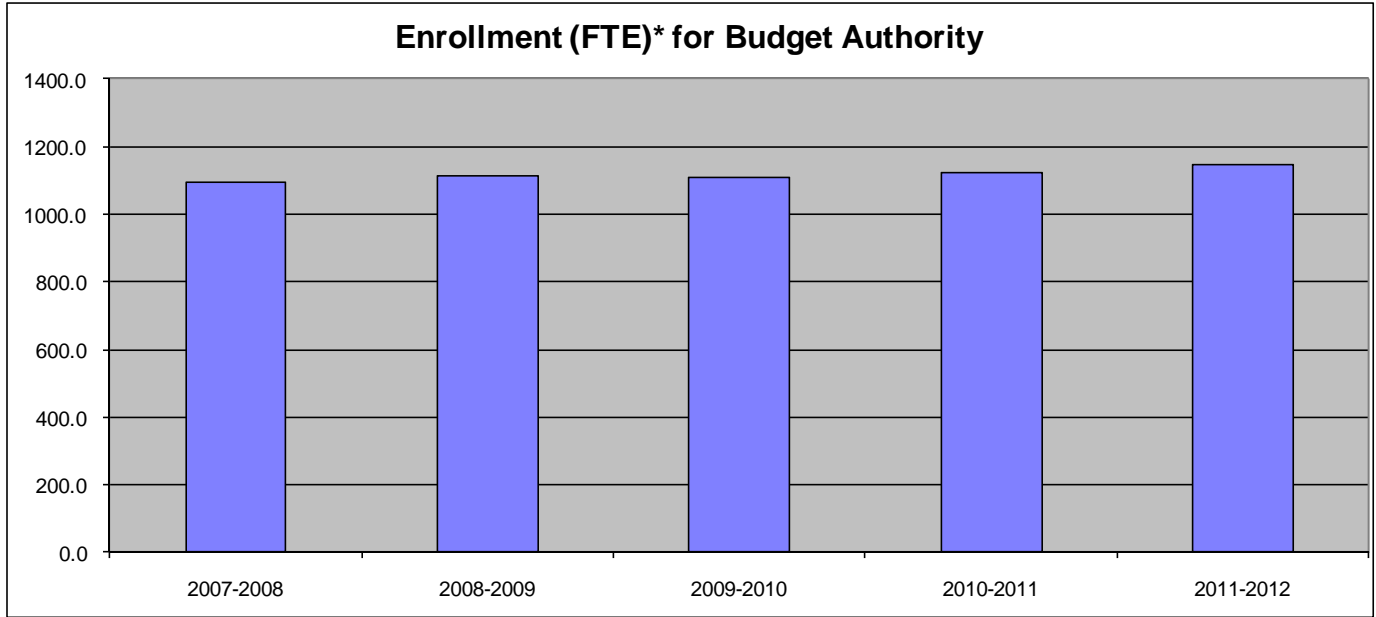
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	7,851,816	24	3,359,439	0		0	4,492,353	XXXXXXXXXX
Supplemental General	2,695,087	78,166	0				2,616,921	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	105,200	45,218		0	0	70,000	0	10,018
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	795,809	94,650		0		701,159	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	2,381,809	478,423		0	0	0	1,903,386	0
Driver Training	28,154	20,754	7,400			0	0	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	735,042	154,167	5,562	302,123		0	273,190	0
Professional Development	9,983	9,983		0	0	0	0	0
Parent Education Program	65,208	22,622	25,586	0	0	17,000	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,651,271	871,271	0	0	0	1,780,000	0	0
Vocational Education	500,000	50,000		0	0	450,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	207,973	3,869					204,104	0
Textbook & Student Materials Revolving		116,413						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	872,717	0	872,717					XXXXXXXXXX
Contingency Reserve		504,082						XXXXXXXXXX
Activity Funds		11,753						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0		0	0	0
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
Federal Funds	256,306	0	XXXXXXXXXXXX	256,306	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
SUBTOTAL	19,156,375	2,461,395	4,270,704	558,429	0	3,018,159	9,489,954	10,018
Less Transfers	3,018,159							
TOTAL Budget Expenditures	\$16,138,216							

Other Information

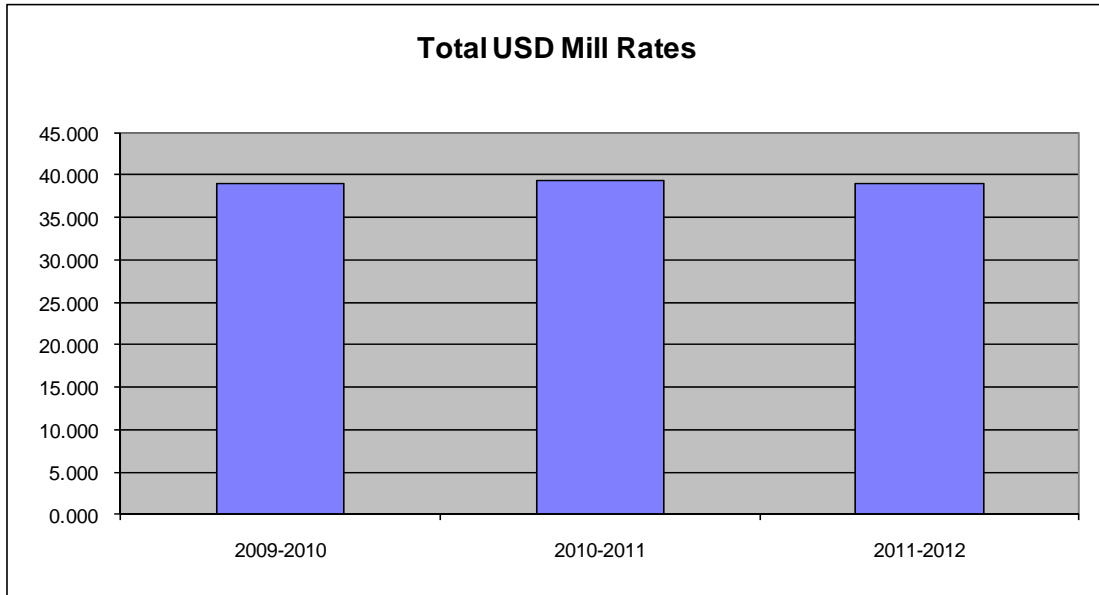
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	1,092.0	1,112.0	2%	1,110.1	0%	1,124.5	1%	1,145.0	2%
Number of Students - Free Meals	278	288	4%	377	31%	408	8%	425	4%
Number of Students - Reduced Meals	82	126	54%	124	-2%	135	9%	120	-11%



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

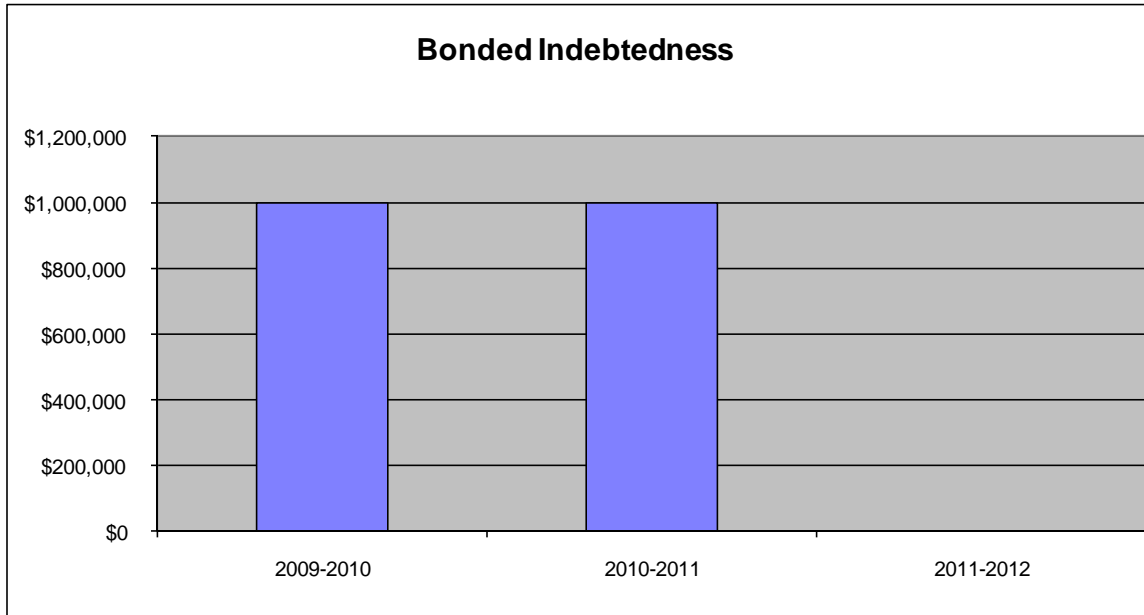
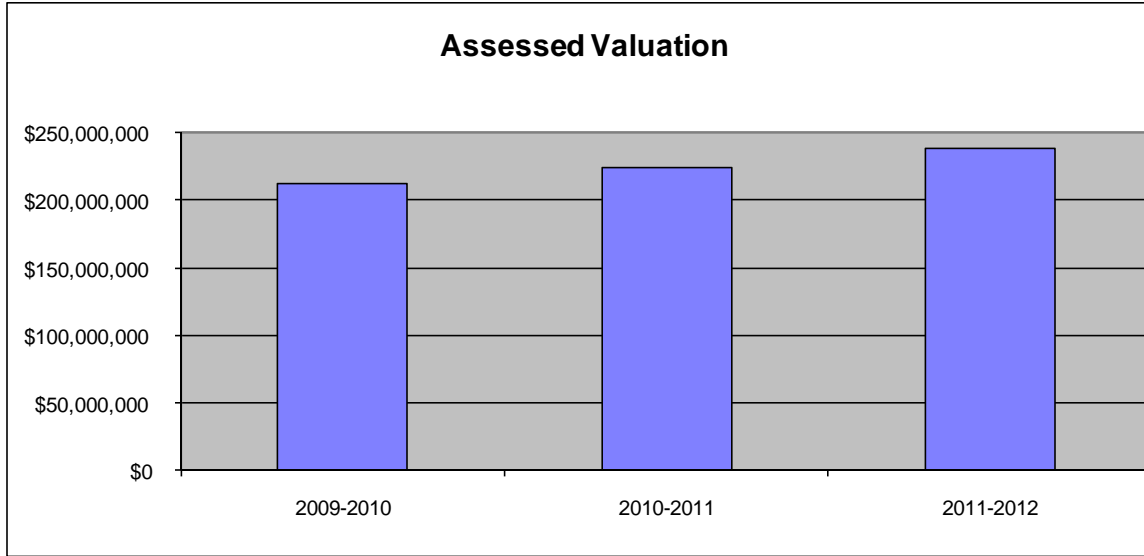
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	11.000	11.329	11.054
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.976	8.000
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	39.000	39.305	39.054
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	\$212,793,119	\$224,129,389	\$237,987,971
Bonded Indebtedness	1,000,000	1,000,000	0



USD# 321
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)	12.8	843,009	65,860	12.8	867,009	67,735	12.6	870,534	69,090
Teachers (Full Time)	97.5	4,120,687	42,263	92.0	3,966,685	43,116	92.0	3,928,094	42,697
Other Certified (Licensed) Personnel	14.3	686,506	48,007	14.3	707,631	49,485	15.0	647,411	43,161
Classified Personnel	100.0	1,779,454	17,795	100.0	1,900,000	19,000			0
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXXX		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