

2011-2012 Budget At A Glance



USD 385

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

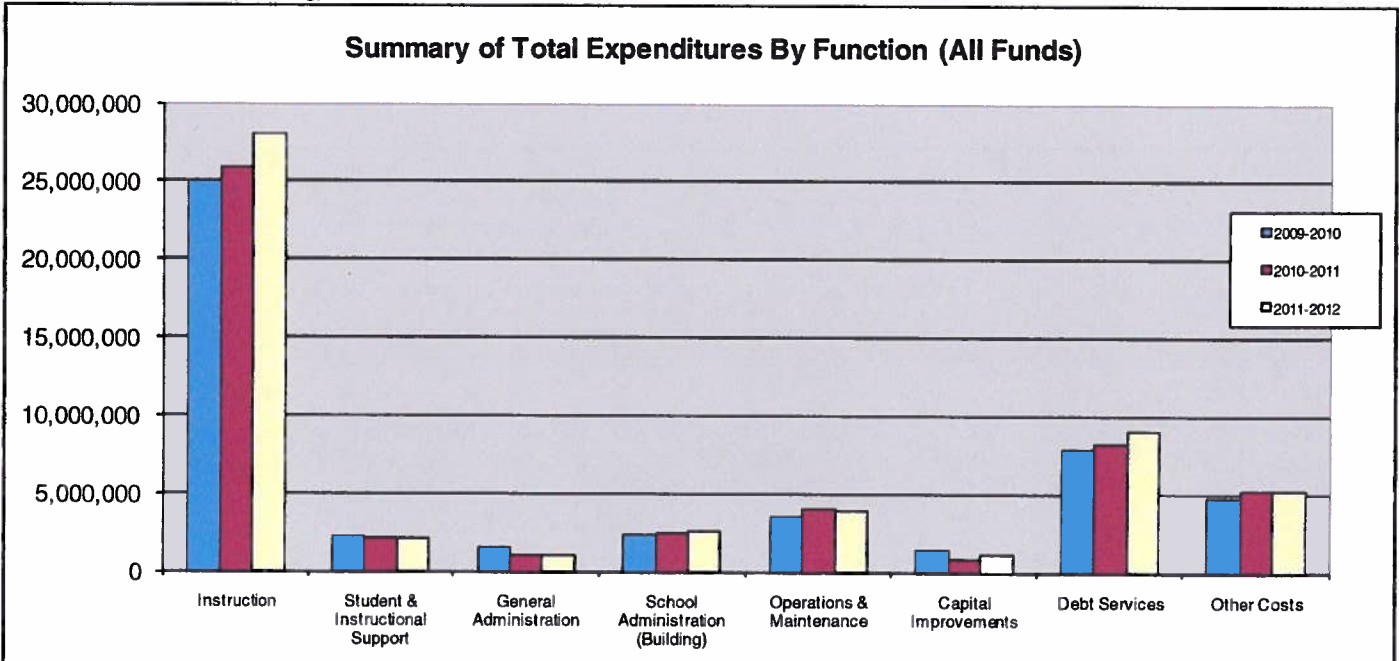
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	25,002,342	52%	25,863,943	52%	3%	28,010,016	53%	8%
Student & Instructional Support	2,180,014	5%	2,041,745	4%	-6%	2,059,485	4%	1%
General Administration	1,538,640	3%	976,119	2%	-37%	1,008,701	2%	3%
School Administration (Building)	2,346,201	5%	2,440,153	5%	4%	2,519,587	5%	3%
Operations & Maintenance	3,526,214	7%	3,944,945	8%	12%	3,912,446	7%	-1%
Capital Improvements	1,317,510	3%	751,081	2%	-43%	1,184,670	2%	58%
Debt Services	7,791,704	16%	8,212,501	17%	5%	9,040,455	17%	10%
Other Costs	4,694,885	10%	5,144,799	10%	10%	5,217,996	10%	1%
Total Expenditures	48,397,510	100%	49,375,286	100%	2%	52,953,356	100%	7%
Amount per Pupil	\$10,301		\$9,963		-3%	\$10,191		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, 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:

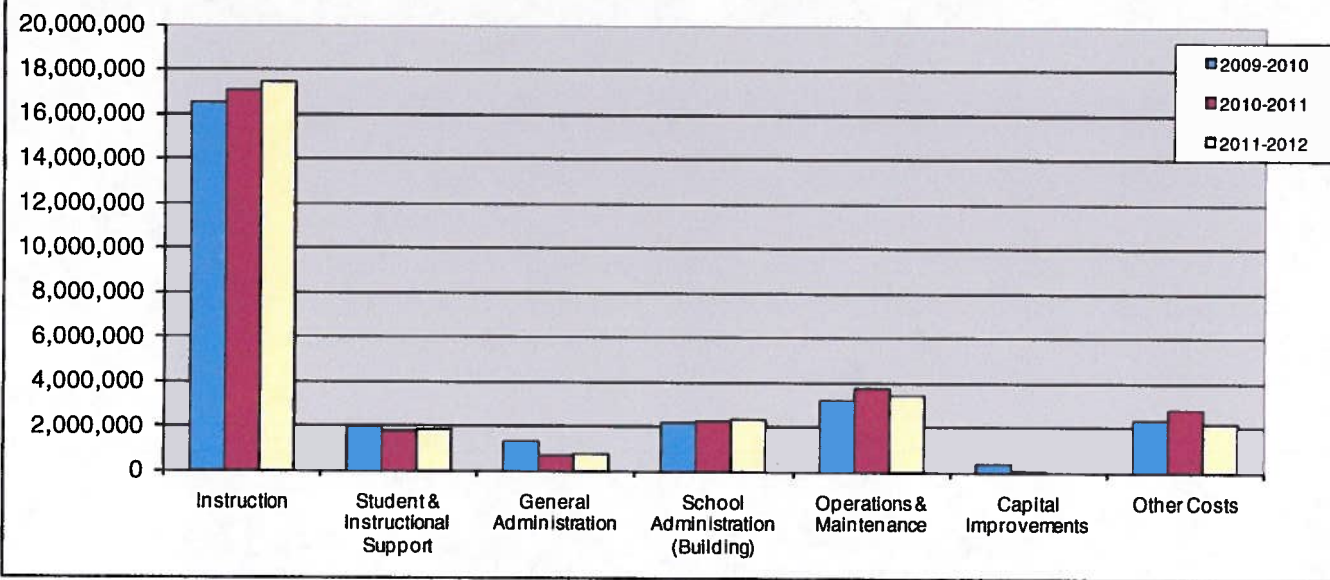
- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400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



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

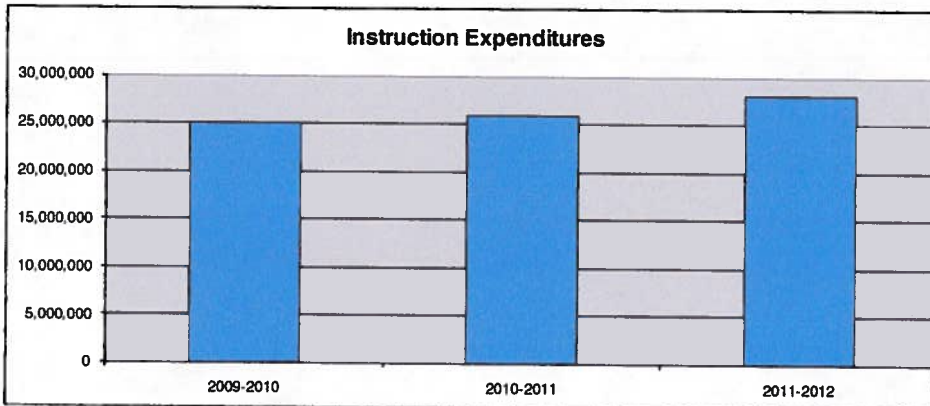
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	16,529,635	59%	17,039,411	60%	3%	17,478,590	63%	3%
Student & Instructional Support	1,955,026	7%	1,802,698	6%	-8%	1,837,253	7%	2%
General Administration	1,304,647	5%	704,826	2%	-46%	738,289	3%	5%
School Administration (Building)	2,186,155	8%	2,226,859	8%	2%	2,281,473	8%	2%
Operations & Maintenance	3,190,684	11%	3,690,244	13%	16%	3,439,384	12%	-7%
Capital Improvements	344,088	1%	33,113	0%	-90%	0	0%	-100%
Other Costs	2,327,470	8%	2,751,922	10%	18%	2,182,820	8%	-21%
Total Expenditures	27,837,705	100%	28,249,073	100%	1%	27,957,809	100%	-1%
Amount per Pupil	\$5,925		\$5,700		-4%	\$5,381		-6%

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



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	12,640,231	13,047,033	3%	12,557,759	-4%
Federal Funds	360,542	458,033	27%	263,834	-42%
Supplemental General	3,889,404	3,992,378	3%	4,920,831	23%
At Risk (4yr Old)	115,761	94,987	-18%	106,150	12%
At Risk (K-12)	1,090,029	896,198	-18%	946,000	6%
Bilingual Education	80,800	91,456	13%	101,350	11%
Virtual Education	92,276	536,864	482%	1,261,803	135%
Capital Outlay	790,991	577,819	-27%	800,000	38%
Driver Education	38,850	29,167	-25%	38,827	33%
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	6,546	3,701	-43%	5,425	47%
Special Education	3,954,772	4,036,597	2%	4,613,093	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	356,300	355,909	0%	375,191	5%
Gifts/Grants	107,443	129,271	20%	154,681	20%
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	1,058,314	907,636	-14%	1,865,072	105%
Contingency Reserve	70,000	0	-100%		
Text Book & Student Material	350,083	426,263	22%		
Activity Fund	0	280,631	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	25,002,342	25,863,943	3%	28,010,016	8%
Enrollment (FTE)*	4,698.3	4,955.7	5%	5,196.0	5%
Amount per Pupil	5,322	5,219	-2%	5,391	3%
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	25,002,342	25,863,943	3%	28,010,016	8%



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.

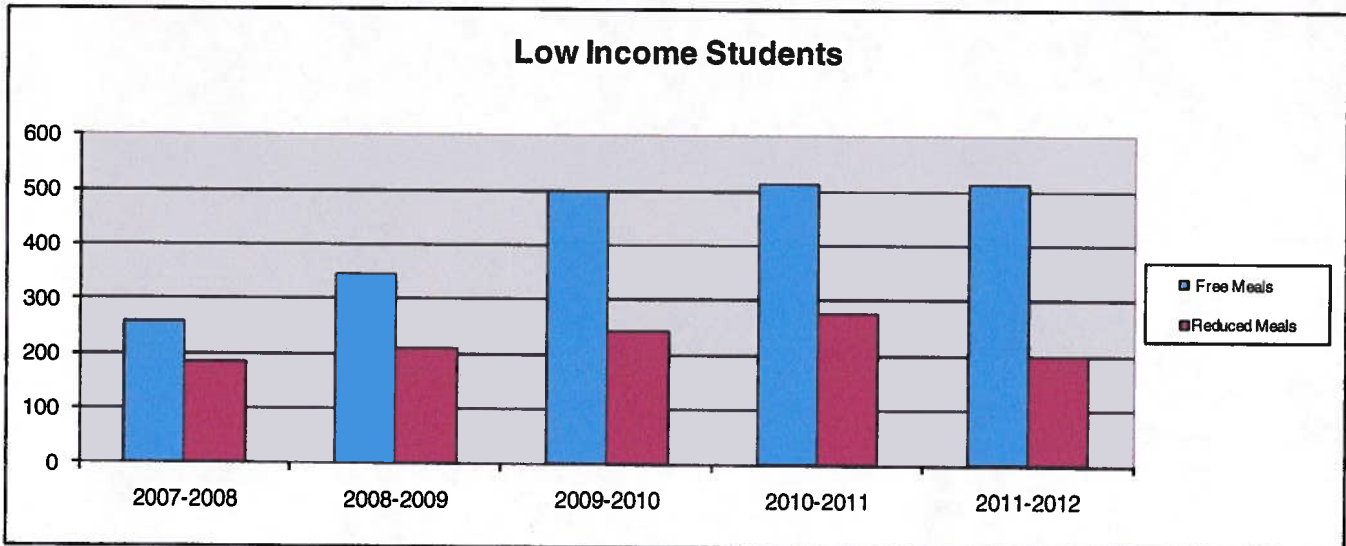
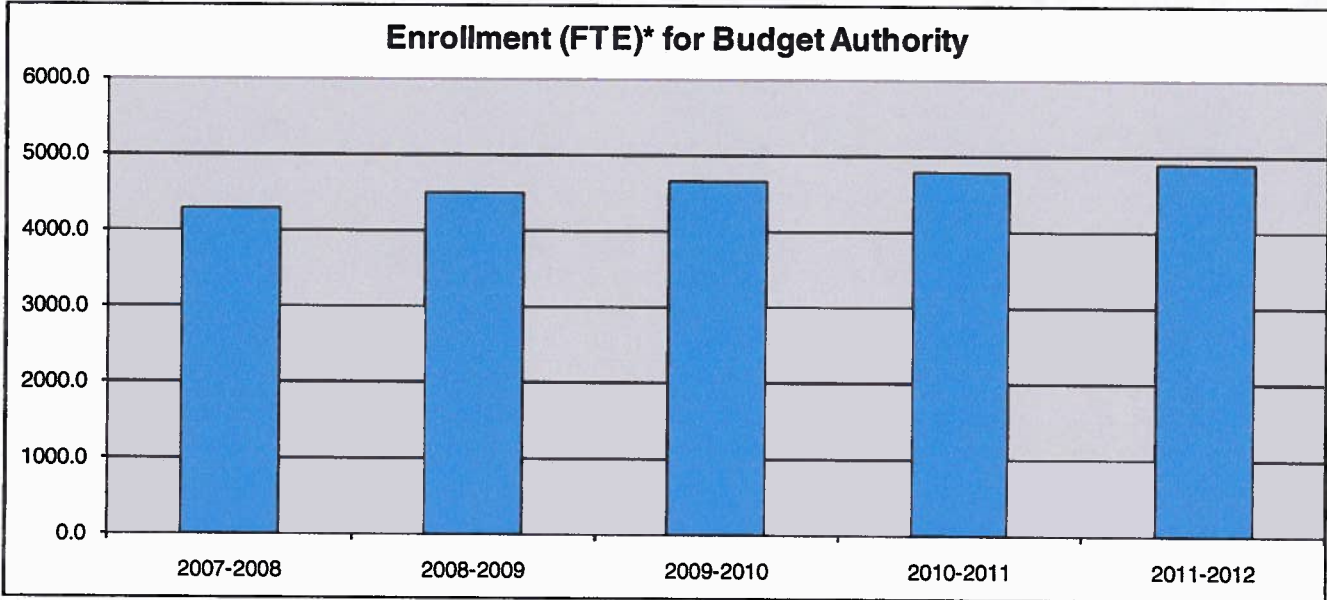
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	Interest	Local		
						Transfers	Other	
General	26,245,296	7,285	21,316,781	0	0	0	4,921,230	XXXXXXXXXX
Supplemental General	8,834,657	317,955	3,518,261	0	0	0	4,998,441	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	106,150	26,898	0	0	0	100,000	0	20,748
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	1,000,000	266,514	0	0	0	909,468	0	175,982
Bilingual Education	101,350	13,189	0	0	0	94,000	0	5,839
Virtual Education	1,299,033	113,289	0	0	0	1,190,700	0	4,956
Capital Outlay	2,753,170	1,728,600	0	0	0	0	1,793,049	768,479
Driver Training	66,327	86,811	11,692	0	0	0	30,000	62,176
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	2,300,000	154,803	16,975	509,839	0	0	1,774,565	156,182
Professional Development	17,643	2,643	0	0	0	15,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	10,000	9,994	0	0	0	0	10,000	9,994
Special Education	4,801,389	212,379	0	10,000	0	4,447,276	200,000	68,266
Vocational Education	375,191	9,491	0	0	0	365,700	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	154,681	54,681	0	0	0	0	100,000	0
Textbook & Student Materials Revolving	0	203,677	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	2,706,324	0	2,706,324	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	814,020	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	249,132	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	9,040,455	5,617,554	2,712,137	0	0	0	7,101,310	6,390,546
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	263,834	1,696	XXXXXXXXXX	262,138	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	60,075,500	9,890,611	30,282,170	781,977	0	7,122,144	20,928,595	7,663,168
Less Transfers	7,122,144							
TOTAL Budget Expenditures	<u>\$52,953,356</u>							

Other Information

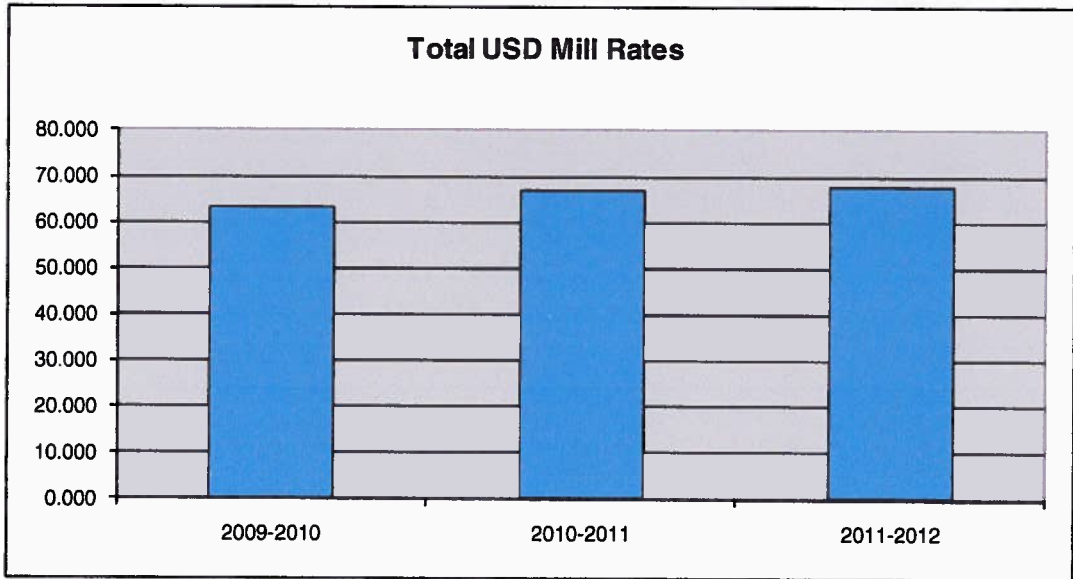
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	4,273.9	4,502.4	5%	4,656.1	3%	4,776.3	3%	4,876.0	2%
Number of Students - Free Meals	257	346	35%	501	45%	513	2%	513	0%
Number of Students - Reduced Meals	183	212	16%	242	14%	275	14%	200	-27%



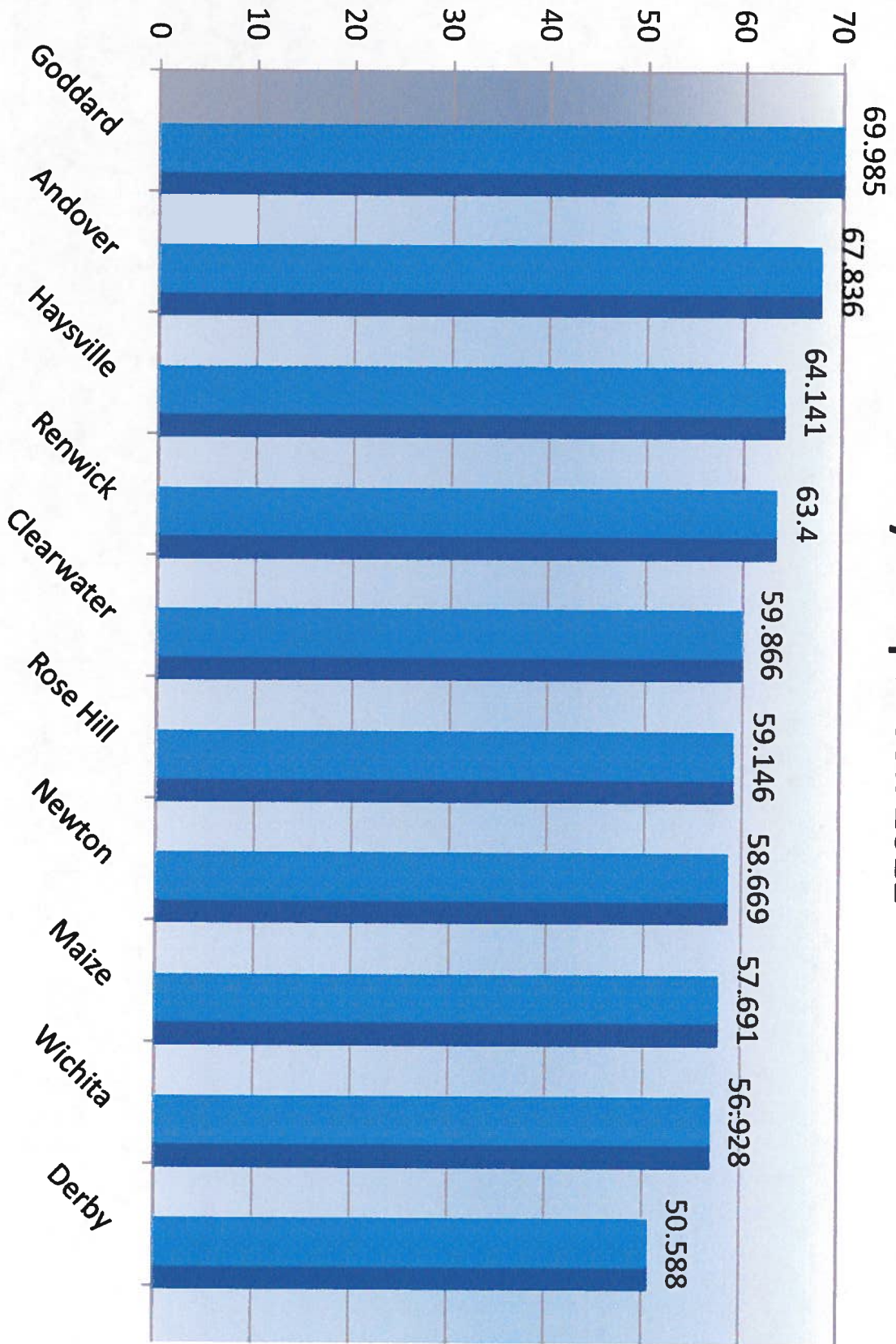
*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

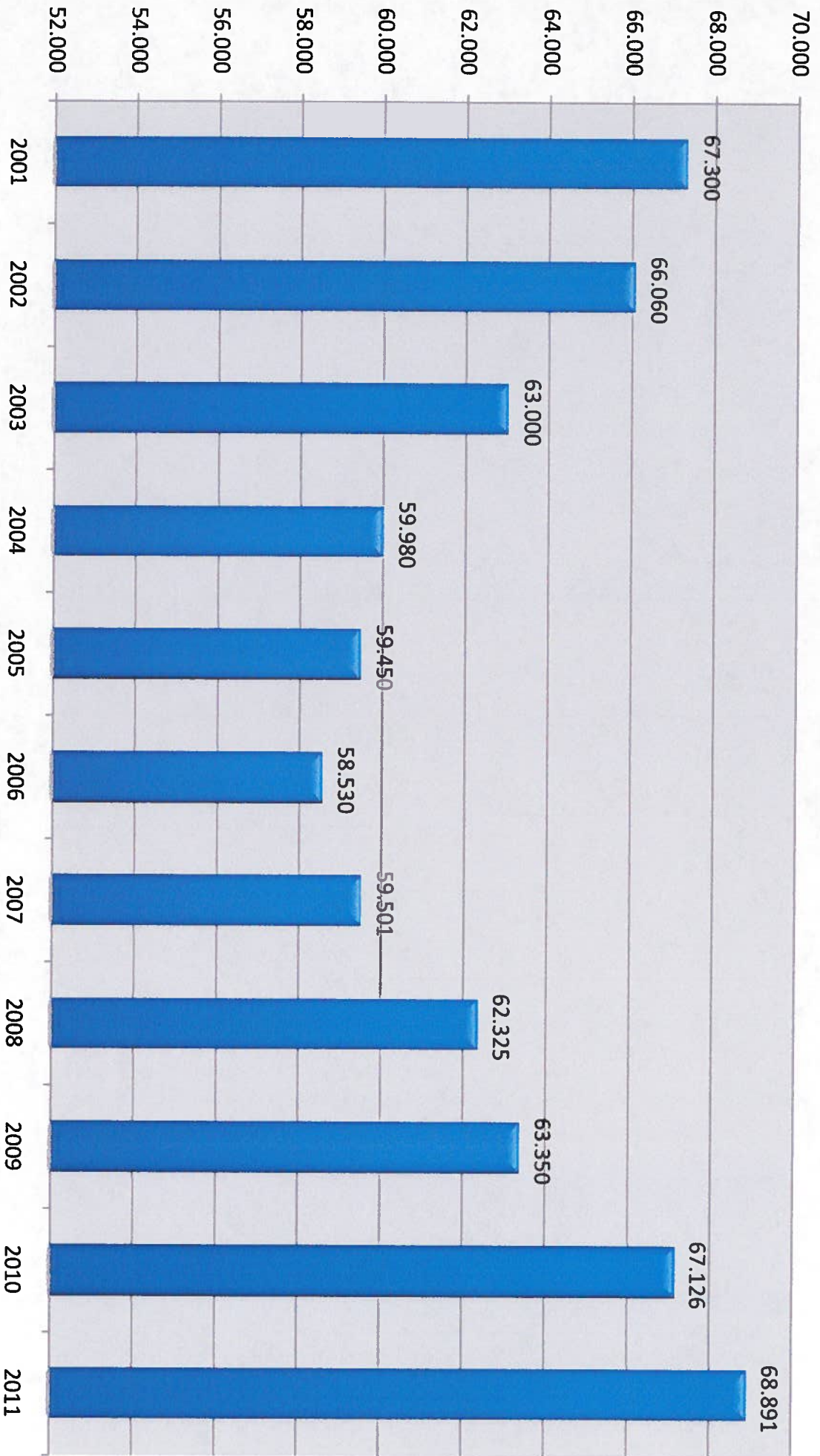
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	15.710	16.973	17.470
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	6.003	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	20.640	24.150	24.366
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	63.350	67.126	67.836
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



Levy Comparison 2011

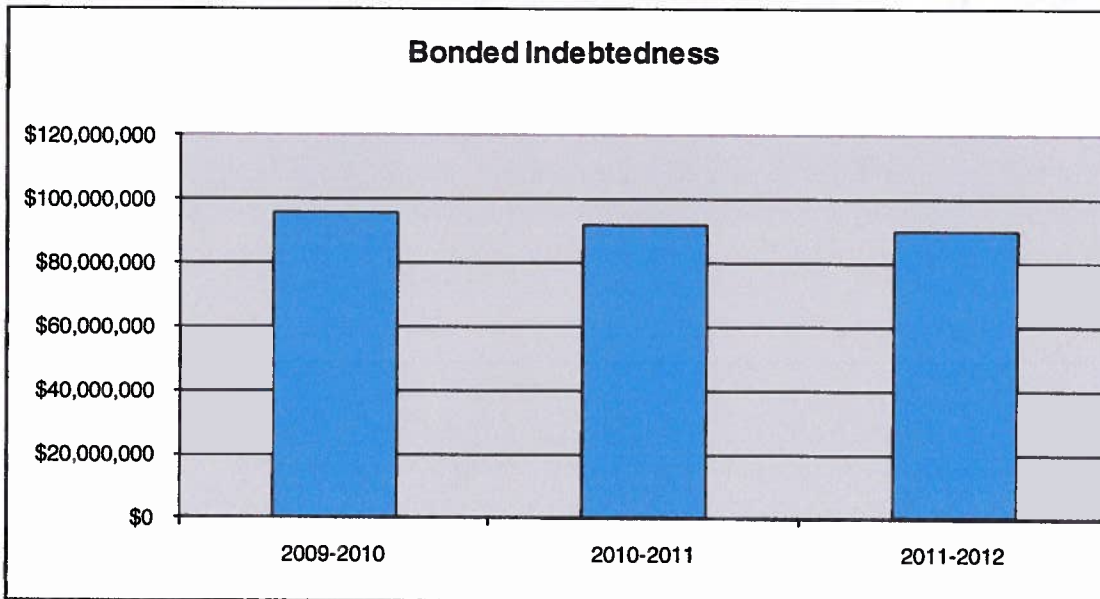
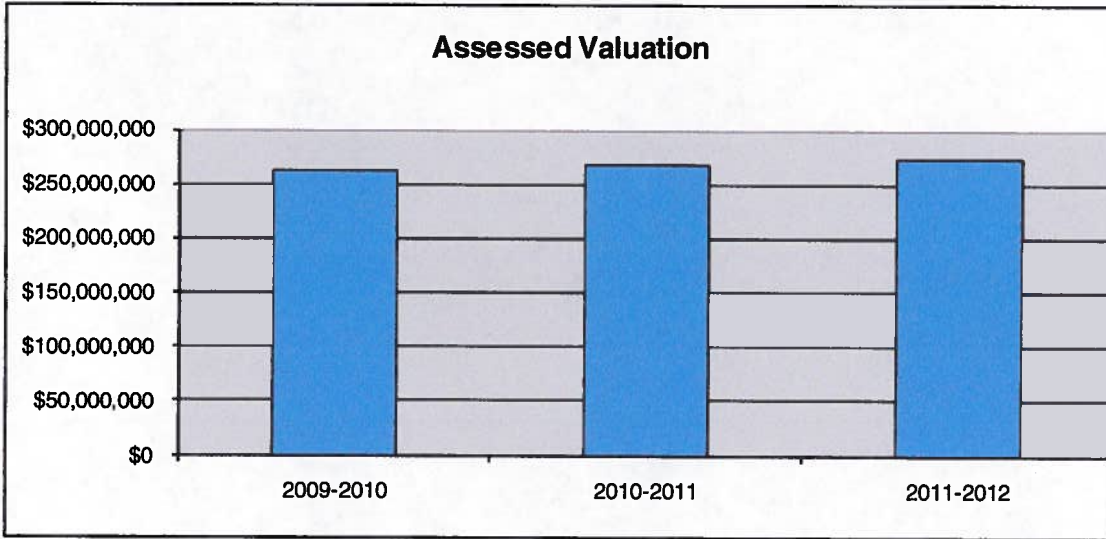


USD 385 Levy History



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$263,153,506	\$268,213,046	\$272,505,853
Bonded Indebtedness	95,869,207	92,029,685	90,094,921



USD# 385
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)	26.0	2,313,248	88,971	25.0	2,103,017	84,121	25.0	2,160,850	86,434
Teachers (Full Time)	282.0	15,012,654	53,236	268.8	15,359,662	57,142	272.8	15,812,444	57,964
Other Certified (Licensed) Personnel	35.2	1,979,646	56,240	32.5	1,355,501	41,708	32.5	1,392,777	42,855
Classified Personnel	160.0	4,597,944	28,737	149.8	3,707,336	24,749	149.8	3,809,288	25,429
Substitutes/Temporary Help	XXXXX	354,770	XXXXXXXXXX	XXXXX	327,441	XXXXXXXXXX	XXXXX	350,000	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