Budget at a Glance

2005 - 2006

Northern Valley

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Summary of Total Expenditures By Function
(All Funds)

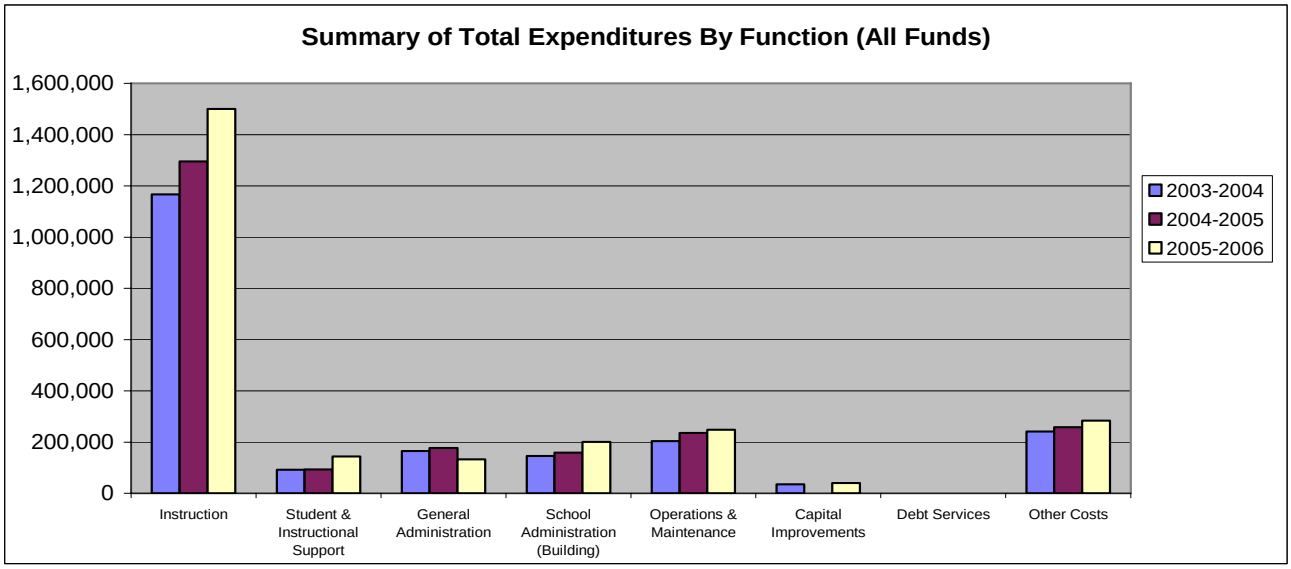
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,166,088	57%	1,295,170	58%	11%	1,499,668	59%	16%
Student & Instructional Support	92,434	5%	92,938	4%	1%	143,926	6%	55%
General Administration	164,774	8%	177,267	8%	8%	132,319	5%	-25%
School Administration (Building)	145,775	7%	159,381	7%	9%	200,388	8%	26%
Operations & Maintenance	203,792	10%	235,684	11%	16%	247,660	10%	5%
Capital Improvements	34,949	2%	0	0%	-100%	40,335	2%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	240,523	12%	258,069	12%	7%	283,305	11%	10%
Total Expenditures	2,048,335	100%	2,218,509	100%	8%	2,547,601	100%	15%
Amount per Pupil	$11,224		$11,525		3%	$12,998		13%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, 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.

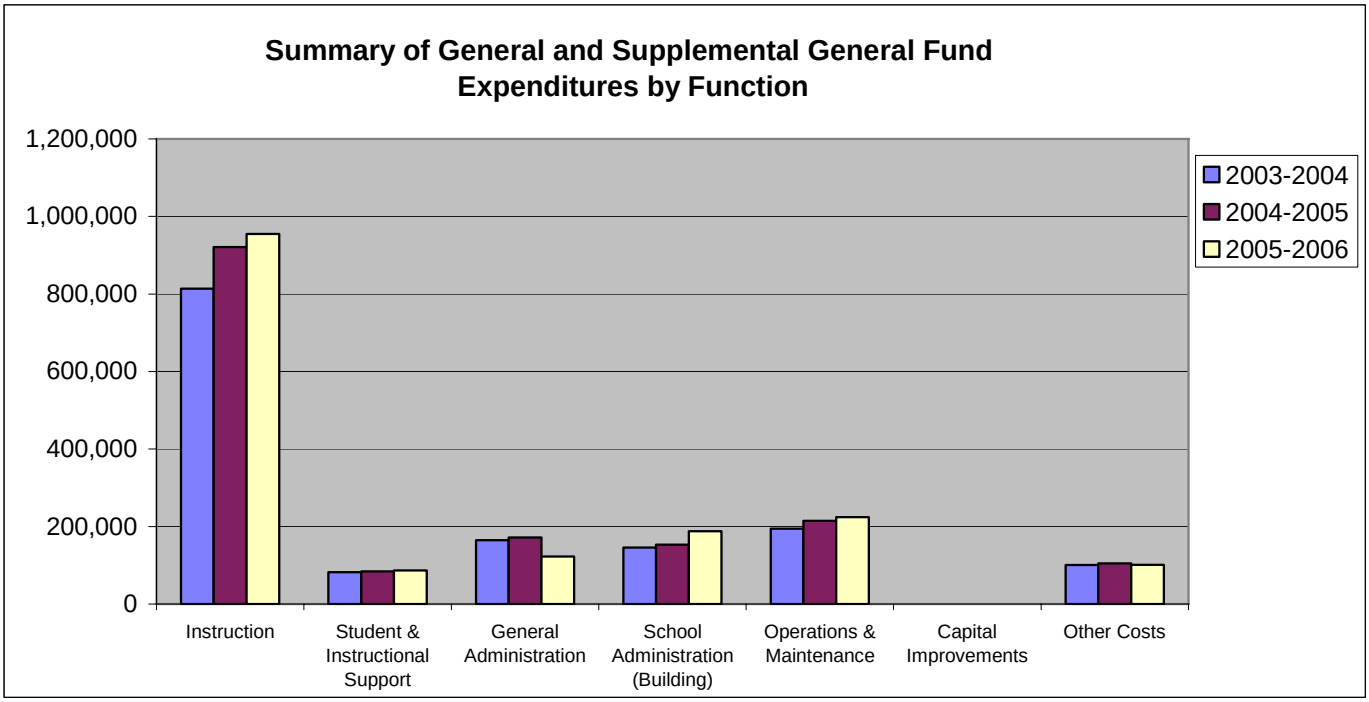
Further definition of what goes into each category:

Instruction - 1000
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



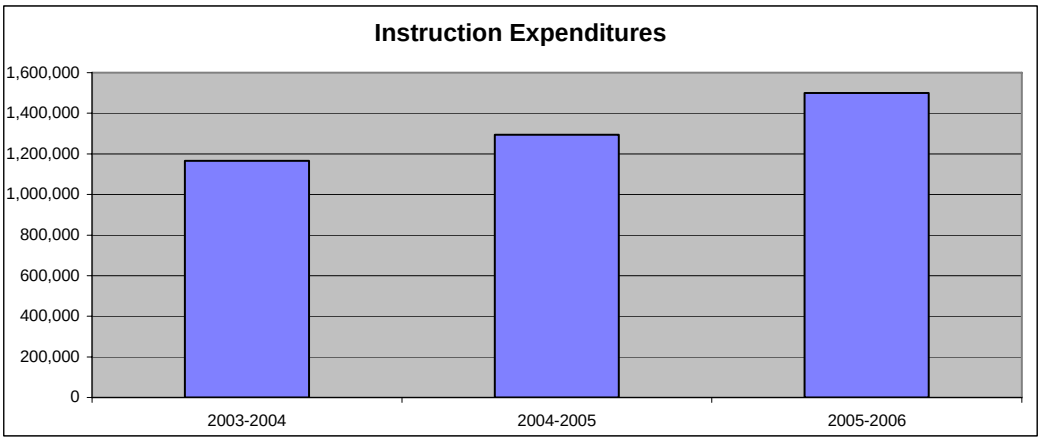
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	814,135	54%	920,816	56%	13%	955,287	57%	4%
Student & Instructional Support	82,378	5%	84,070	5%	2%	86,691	5%	3%
General Administration	164,774	11%	172,004	10%	4%	122,552	7%	-29%
School Administration (Building)	145,775	10%	152,854	9%	5%	187,686	11%	23%
Operations & Maintenance	194,750	13%	214,475	13%	10%	224,159	13%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	100,907	7%	105,418	6%	4%	101,021	6%	-4%
Total Expenditures	1,502,719	100%	1,649,637	100%	10%	1,677,396	100%	2%
Amount per Pupil	$8,234		$8,570		4%	$8,558		0%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	807,094		884,582	10%		898,670	2%
Federal Funds	44,354		54,008	22%		65,315	21%
Supplemental General	7,041		36,234	415%		56,617	56%
At Risk (4yr Old)						21,553	
At Risk (K-12)						60,558	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	34,319		41,783	22%		50,000	20%
Driver Education	4,437		2,864	-35%		4,625	61%
Declining Enrollment						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	170,668		179,857	5%		230,968	28%
Vocational Education	89,767		54,109	-40%		55,000	2%
Gifts/Grants	4,532		1,950	-57%		9,418	383%
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			39,783			46,944	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,876		0	-100%			
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	1,166,088		1,295,170	11%		1,499,668	16%
Enrollment (FTE)*	182.5		192.5	5%		196.0	2%
Amount per Pupil	6,390		6,728	5%		7,651	14%
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	1,166,088		1,295,170	11%		1,499,668	16%



NOTE: Gifts/Grants includes 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.

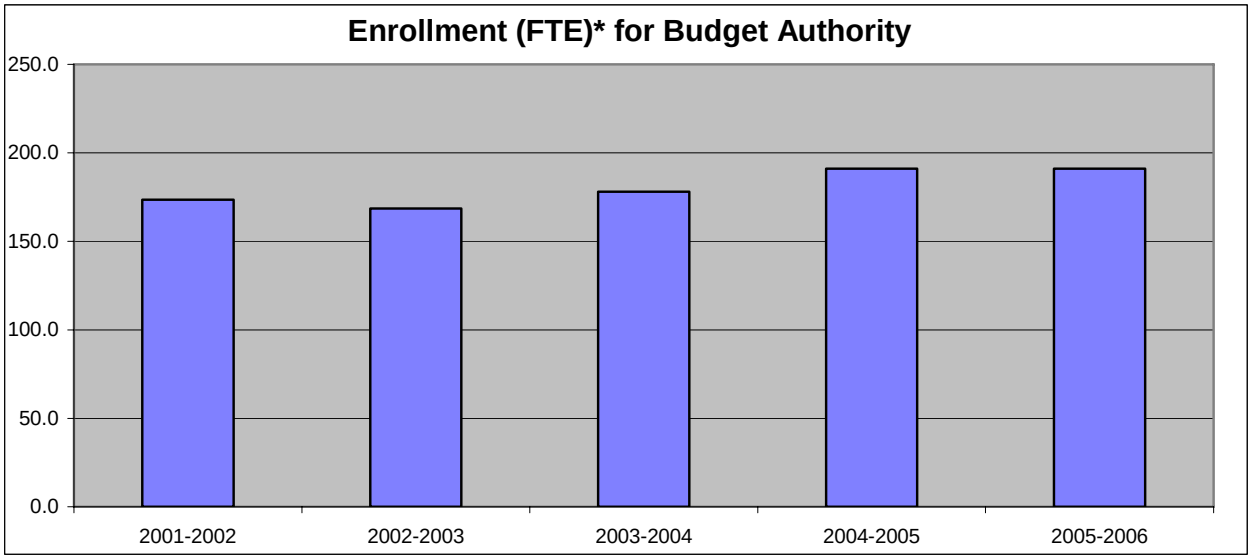
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

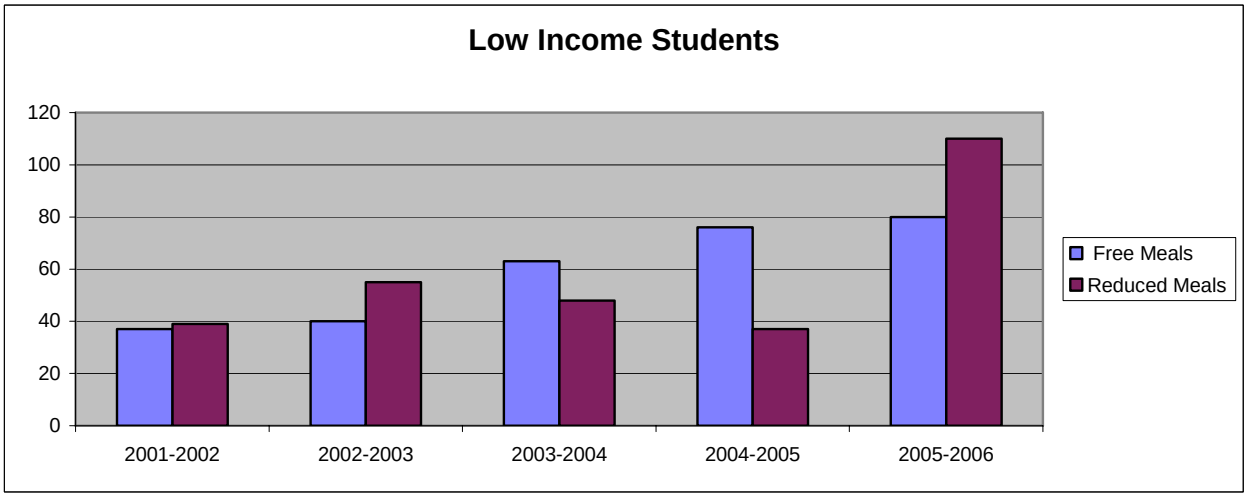
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,803,265	0	1,617,818	0		0	185,447
Supplemental General	275,000	10,289	88,303				176,408
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	26,450	0		0	0	26,450	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	60,558	0		0	0	65,558	0
Bilingual Education	0			0	0	0	0
Capital Outlay	180,335	119,415	10,709	0	0	0	55,609
Driver Training	4,625	6,942	1,200		0	1,000	300
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	122,092	27,724	1,426	59,978	0	15,000	34,869
Professional Development	11,725	6,622	563	0	0	7,500	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	237,229	69,896	0	0	0	225,361	100
Vocational Education	63,000			0	1,000	60,000	2,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	9,418	4,918					4,500
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	73,350	0	73,350				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
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	0
Federal Funds	81,423	32,719	xxxxxxxxxxx	49,070	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,948,470	278,525	1,793,369	109,048	1,000	400,869	459,233
Less Transfers	400,869						
TOTAL Budget Expenditures	$2,547,601						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	173.5	168.5	-3%	178.0	6%	191.0	7%	191.0	0%
Number of Students - Free Meals	37	40	8%	63	58%	76	21%	80	5%
Number of Students - Reduced Meals	39	55	41%	48	-13%	37	-23%	110	197%

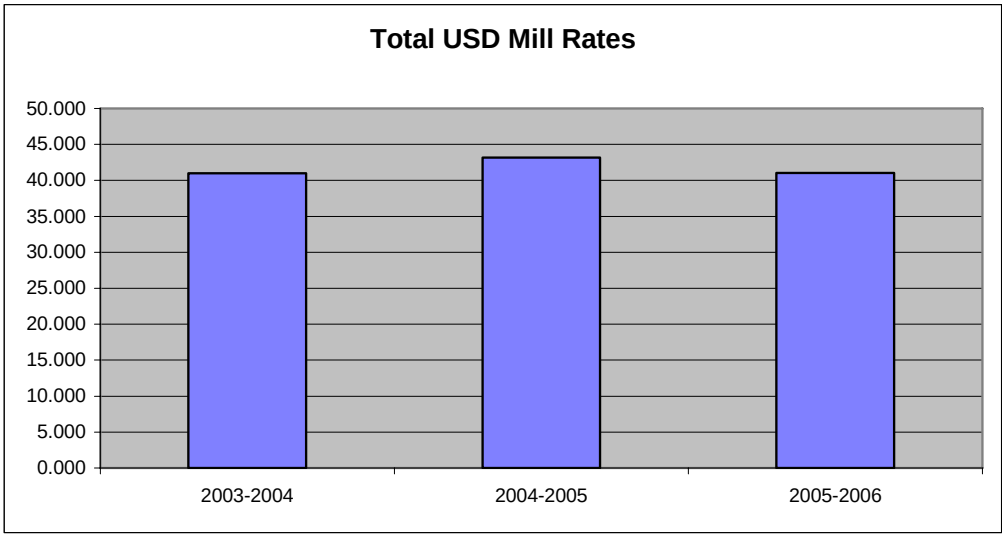




*FTE for state aid and budget authority purposes for general fund.

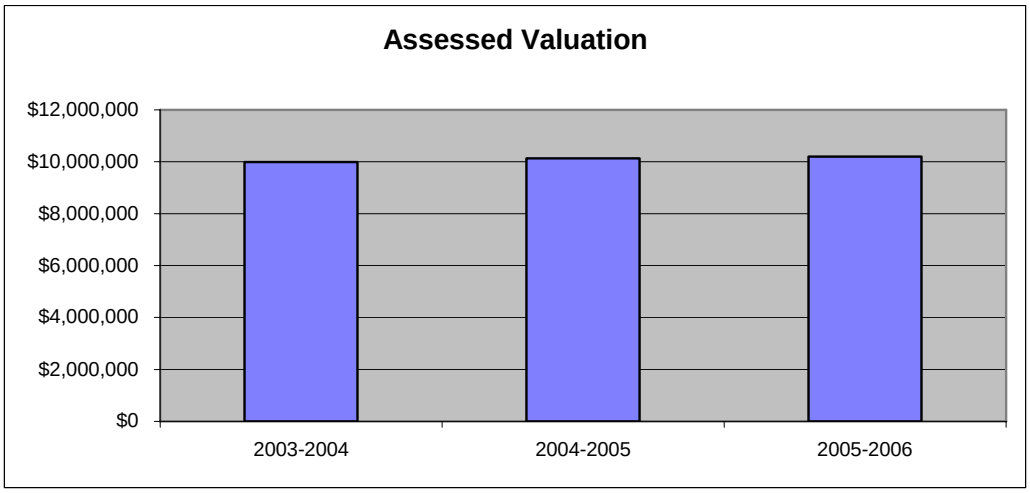
Miscellaneous Information
Mill Rates by Fund

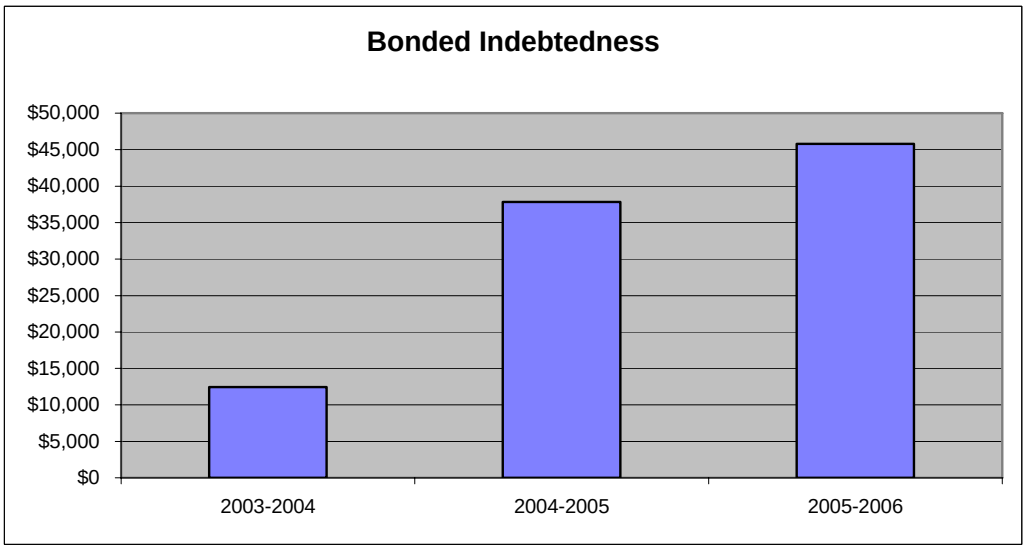
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.983	18.201	16.023
Adult Education	0.000	0.000	0.000
Capital Outlay	4.989	4.997	5.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**40.972**	**43.198**	**41.023**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$9,987,428	$10,128,425	$10,198,715
Bonded Indebtedness	12,443	37,840	45,814





USD# 212
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.7	141,295	52,331	2.5	145,379	58,152	2.0	141,941	70,971
Teachers (Full Time)	21.0	737,220	35,106	20.5	799,669	39,008	22.5	845,559	37,580
Other Certified (Licensed) Personnel	1.2	45,012	37,510	1.7	63,632	37,431	1.7	66,132	38,901
Classified Personnel	19.0	289,637	15,244	19.0	310,982	16,367	19.0	320,311	16,858
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX	21,933	XXXXXXXXXXX	XXXXXXX	22,590	XXXXXXXXXXX

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/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.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