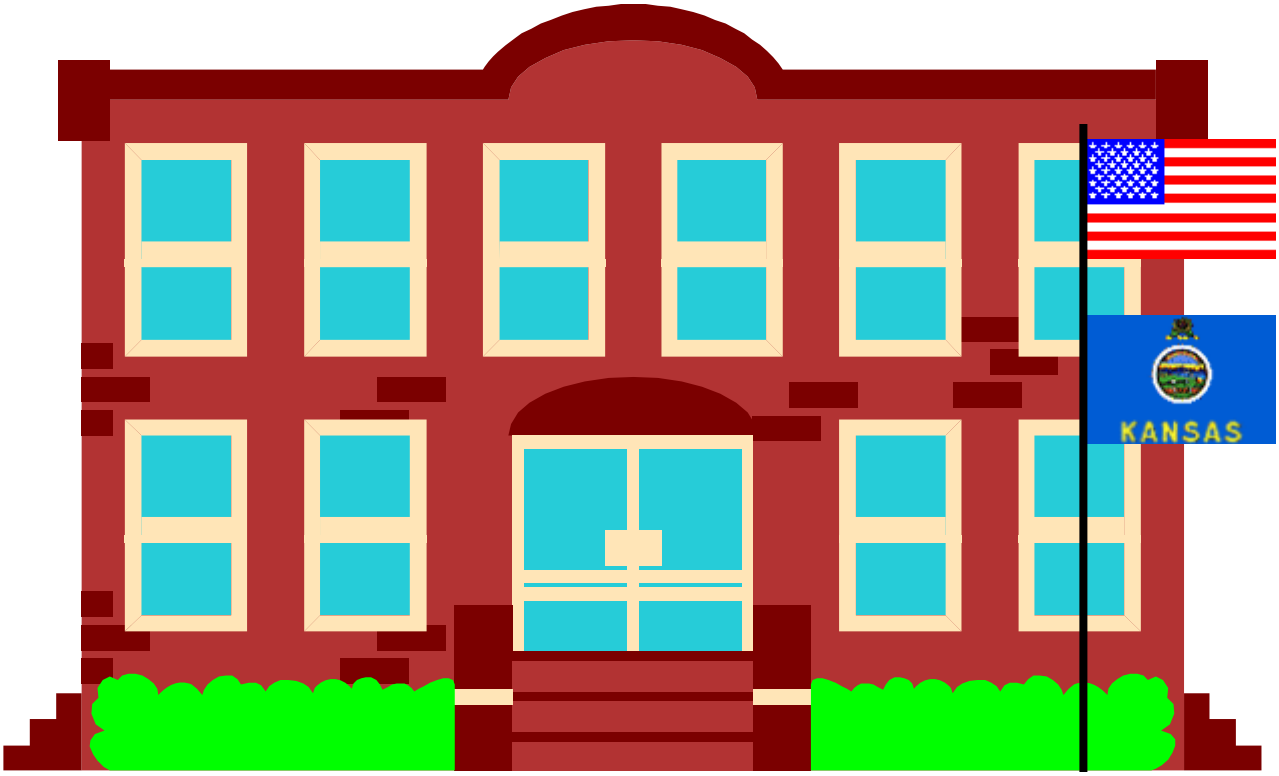
Budget at a Glance
2007-08



364 - Marysville

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Summary of Total Expenditures By Function
(All Funds)

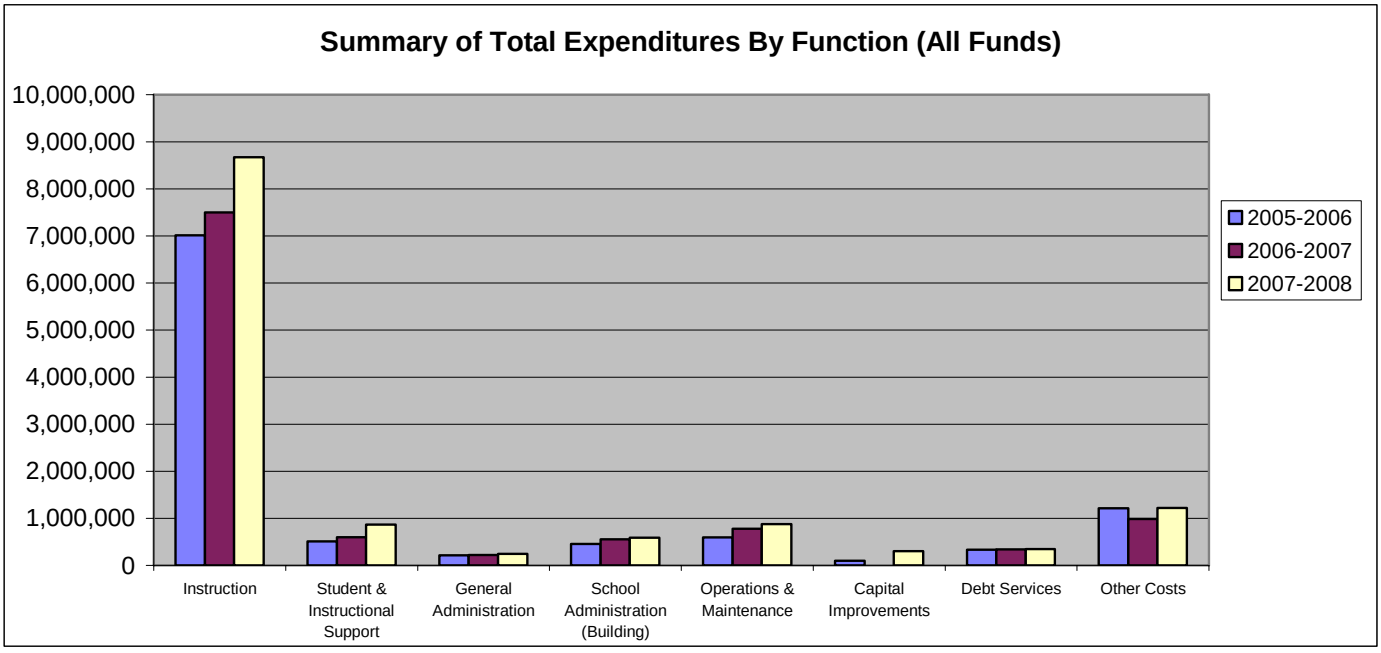
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	7,014,552	67%	7,501,552	68%	7%	8,673,851	66%	16%
Student & Instructional Support	515,538	5%	600,760	5%	17%	867,245	7%	44%
General Administration	212,831	2%	220,695	2%	4%	246,080	2%	12%
School Administration (Building)	456,242	4%	555,174	5%	22%	590,850	4%	6%
Operations & Maintenance	594,945	6%	778,111	7%	31%	879,325	7%	13%
Capital Improvements	99,847	1%	0	0%	-100%	305,000	2%	0%
Debt Services	332,485	3%	340,685	3%	2%	348,900	3%	2%
Other Costs	1,213,284	12%	990,487	9%	-18%	1,223,500	9%	24%
Total Expenditures	10,439,724	100%	10,987,464	100%	5%	13,134,751	100%	20%
Amount per Pupil	$14,358		$14,551		1%	$17,466		20%

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, 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.

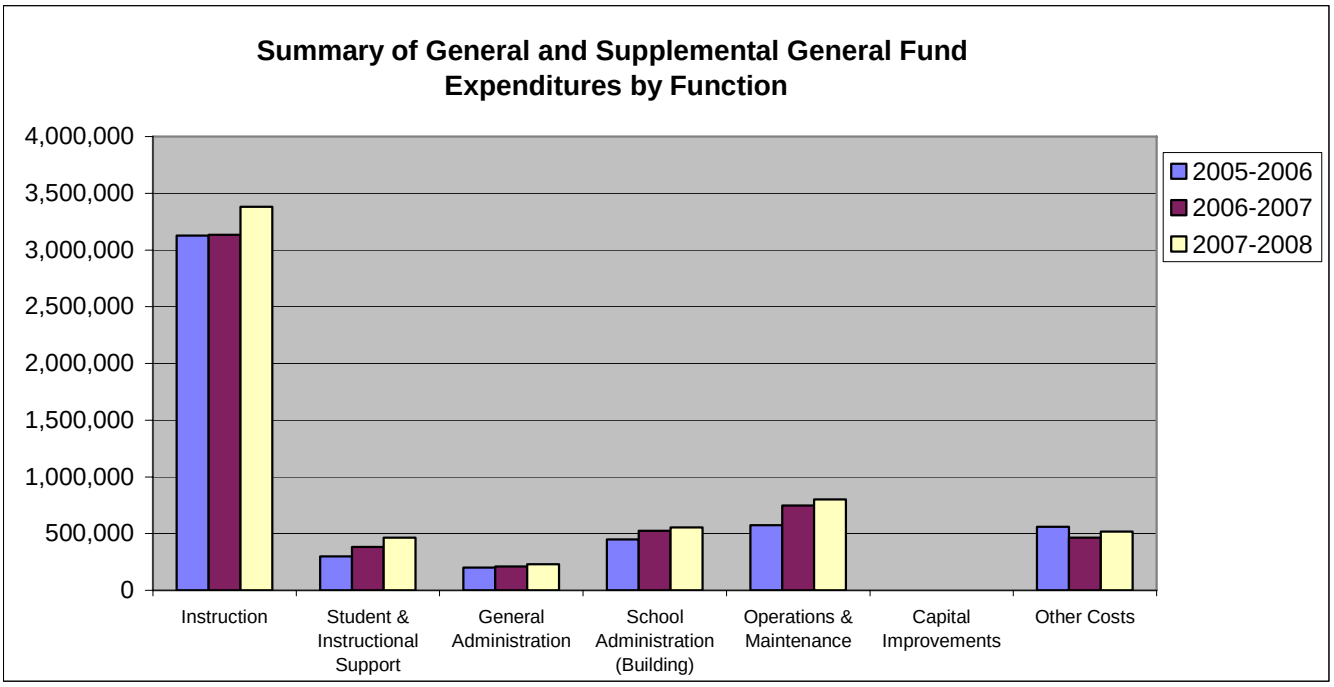
Further definition of what goes into each category:

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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	3,126,059	60%	3,133,397	57%	0%	3,381,062	57%	8%
Student & Instructional Support	297,967	6%	381,784	7%	28%	463,800	8%	21%
General Administration	200,570	4%	208,475	4%	4%	230,180	4%	10%
School Administration (Building)	447,833	9%	525,624	10%	17%	553,850	9%	5%
Operations & Maintenance	575,035	11%	746,076	14%	30%	801,715	13%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	558,966	11%	462,621	8%	-17%	517,500	9%	12%
Total Expenditures	5,206,430	100%	5,457,977	100%	5%	5,948,107	100%	9%
Amount per Pupil	$7,161		$7,228		1%	$7,910		9%



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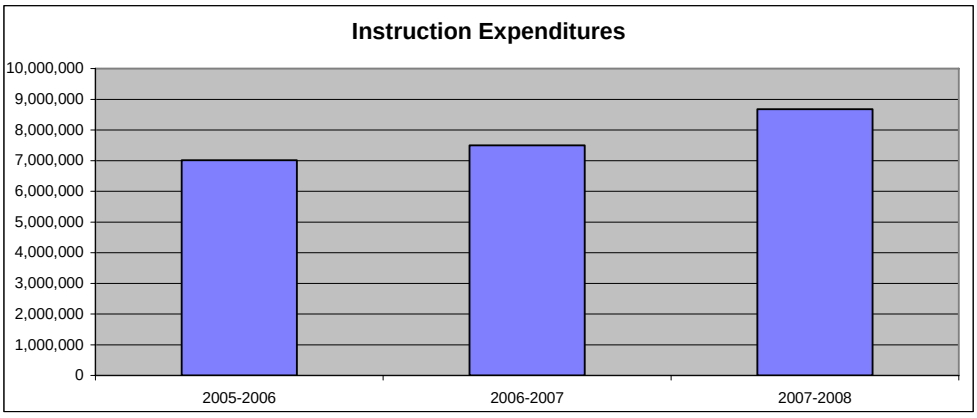
Instruction Expenditures (1000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	2,103,508		1,864,357	-11%		1,947,637	4%
Federal Funds	106,486		101,343	-5%		101,800	0%
Supplemental General	1,022,551		1,269,040	24%		1,433,425	13%
At Risk (4yr Old)	0		63,262	0%		80,000	26%
At Risk (K-12)	118,597		222,999	88%		346,000	55%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,393		14,902	-44%		295,000	1880%
Driver Education	5,458		15,124	177%		23,750	57%
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	1,122,349		1,244,046	11%		1,500,000	21%
Cost of Living			0			0	0%
Vocational Education	270,308		310,901	15%		366,400	18%
Gifts/Grants	36,114		34,874	-3%		34,754	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	224,293		235,183	5%		281,385	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	94,107		46,004	-51%			
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	5,130,164		5,422,035	6%		6,410,151	18%
Enrollment (FTE)*	727.1		755.1	4%		752.0	0%
Amount per Pupil	7,056		7,181	2%		8,524	19%
Adult Education	0		0	0%		4,000	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	1,884,388		2,079,517	10%		2,259,700	9%
TOTAL	7,014,552		7,501,552	7%		8,673,851	16%



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.

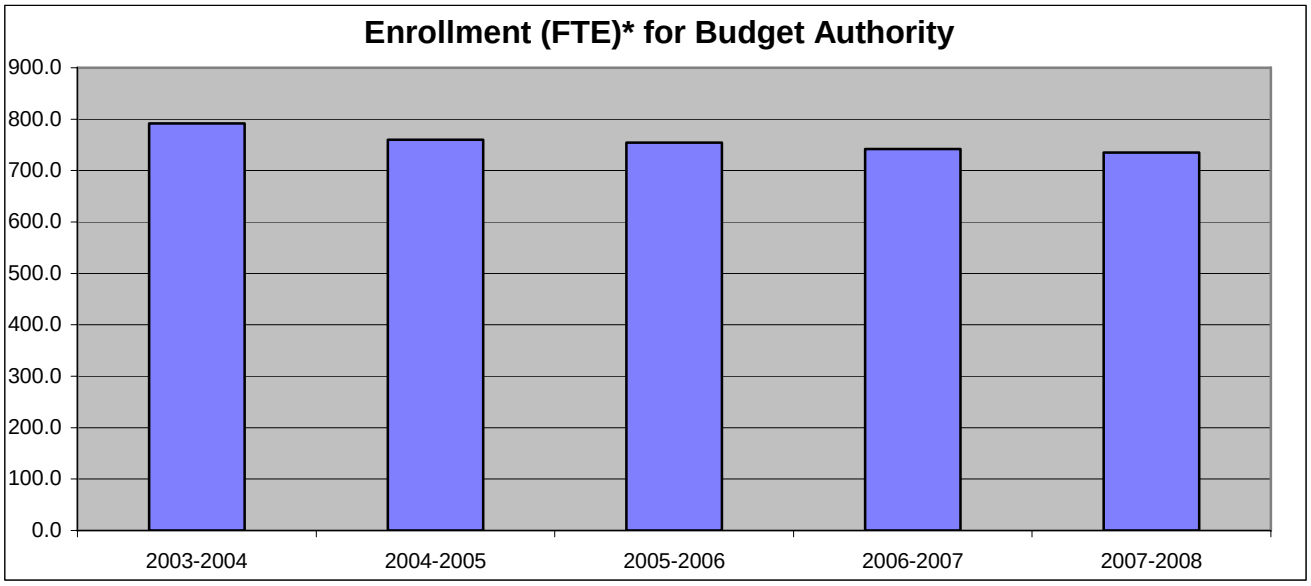
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

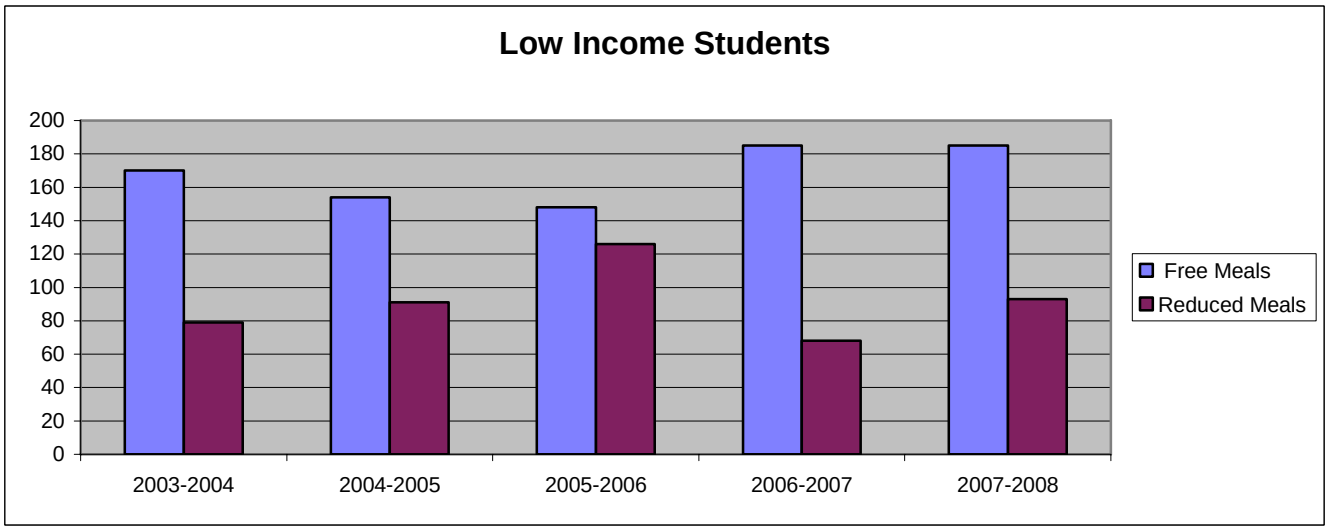
Sources of Revenue and Proposed Budget for 2007-08

	2007-08		Estimated Sources of Revenue--2007-08				
	Amount	July 1, 2007	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,928,082	0	5,070,607	0		0	857,475
Supplemental General	1,778,425	18,811	524,280				1,235,334
Adult Education	4,000	734	0	0	0	0	3,266
At Risk (4yr Old)	80,000	0		0	0	80,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	350,000	0		0	0	350,000	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	750,000	919,887	3,769	0	0	0	23,116
Driver Training	36,460	40,818	5,832		0	0	6,960
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	540,700	76,098	4,523	132,131	48,200	62,000	217,748
Professional Development	67,425	22,735	5,928	0	0	0	41,114
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,500,000	600,000	0	0	0	900,000	0
Vocational Education	366,400	0		0	0	366,400	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	36,554	19,645					36,554
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	465,385	0	465,385				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	348,900	148,601	52,260		0		257,184
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	2535000	0	0	315,000	0	0	2,220,000
Federal Funds	105,820	0	xxxxxxxxxx	105,820	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	14,893,151	1,847,329	6,132,584	552,951	48,200	1,758,400	4,898,751
Less Transfers	1,758,400						
TOTAL Budget Expenditures	$13,134,751						

Other Information

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	792.0	760.2	-4%	754.2	-1%	741.6	-2%	735.0	-1%
Number of Students - Free Meals	170	154	-9%	148	-4%	185	25%	185	0%
Number of Students - Reduced Meals	79	91	15%	126	38%	68	-46%	93	37%

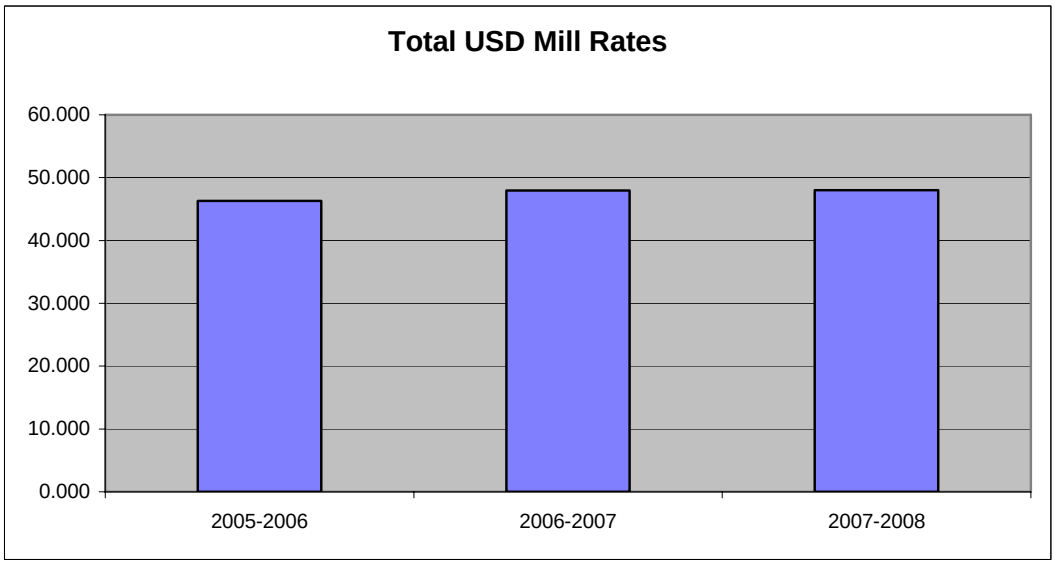




*FTE for state aid and budget authority purposes for the general fund.

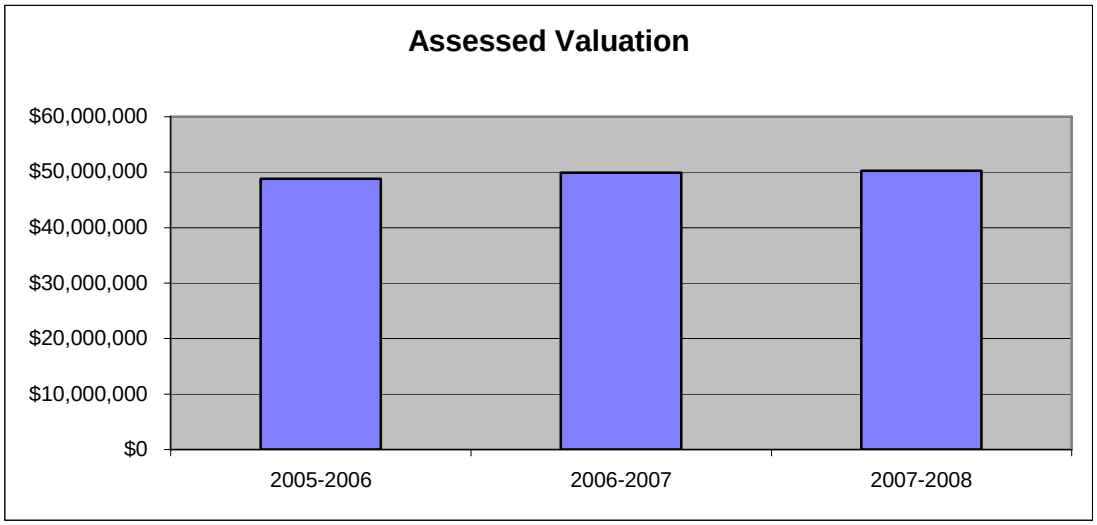
Miscellaneous Information
Mill Rates by Fund

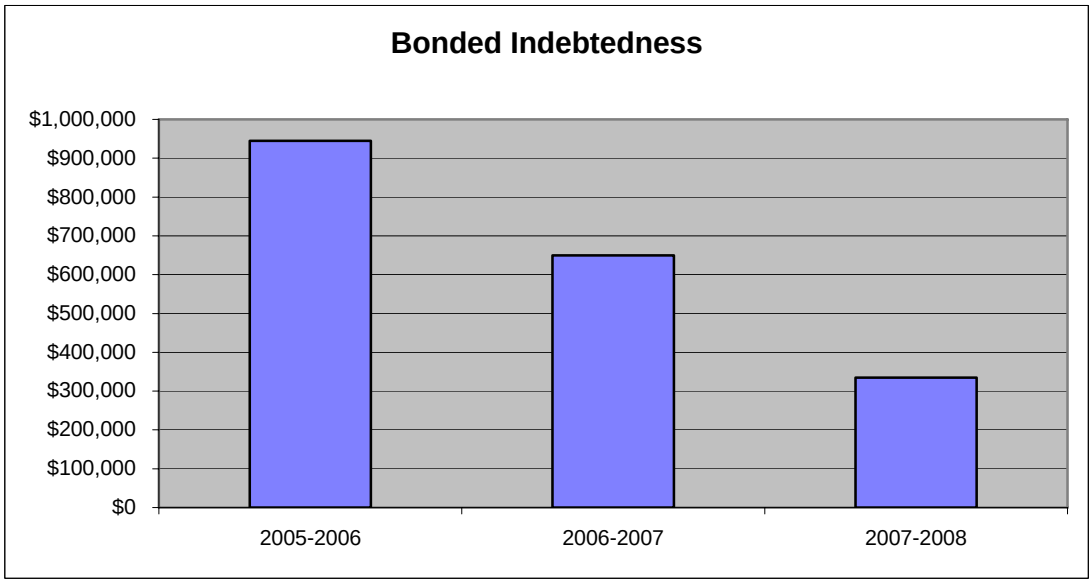
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	20.665	22.633	22.969
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.500
Declining Enrollment	0.000	0.000	0.000
Cost of Living		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.641	5.318	4.548
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	**46.306**	**47.951**	**48.017**
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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	$48,822,983	$49,889,246	$50,251,435
Bonded Indebtedness	945,000	650,000	335,000





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AVERAGE SALARY

	2005-06 Actual			2006-07 Actual			2007-08 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.5	510,948	60,112	9.3	623,749	67,070	9.9	670,250	67,702
Teachers (Full Time)	70.7	3,179,363	44,970	69.7	3,210,002	46,055	71.7	3,410,000	47,559
Other Certified (Licensed) Personnel	8.6	370,215	43,048	9.6	460,805	48,001	9.6	480,000	50,000
Classified Personnel	104.0	1,922,238	18,483	105.5	2,164,457	20,516	107.5	2,300,000	21,395
Substitutes/Temporary Help	XXXXXX	122,347	XXXXXXXXXX	XXXXXX	123,542	XXXXXXXXXX	XXXXXX	125,000	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://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
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