2008-09 Budget at a Glance

USD 385 - Andover

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Summary of Total Expenditures By Function
(All Funds)

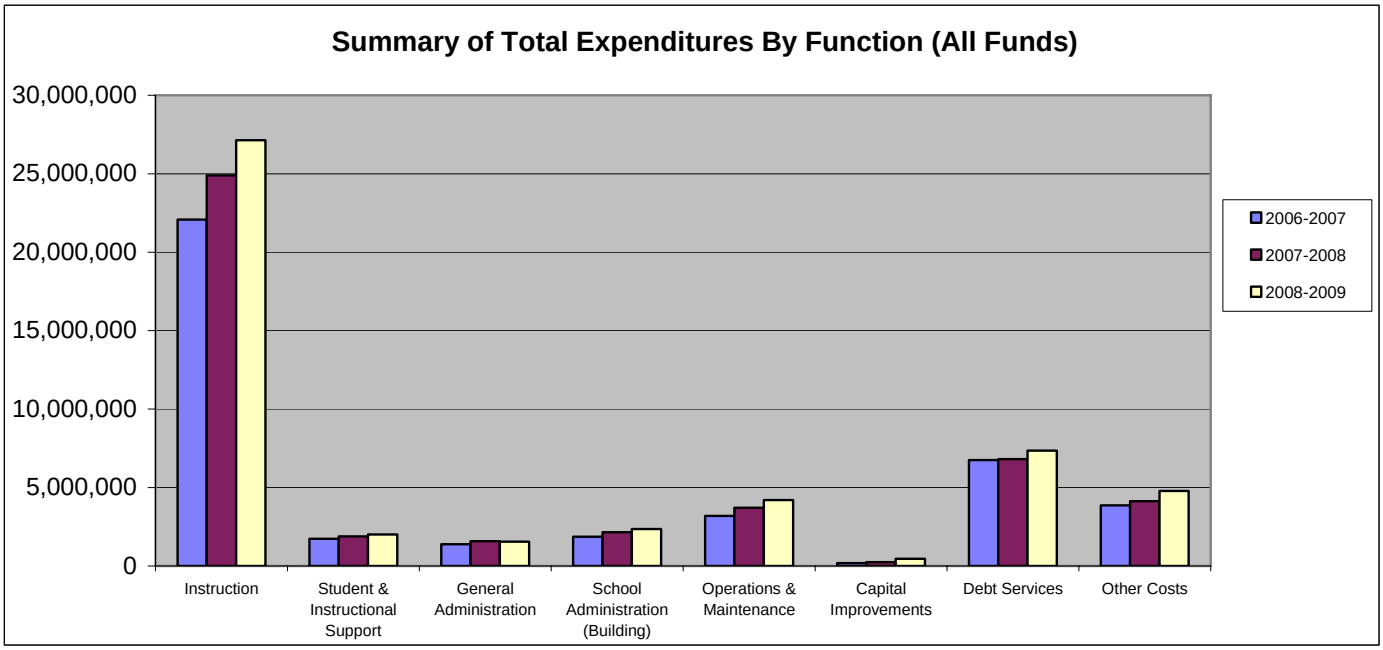
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	22,076,295	54%	24,889,719	55%	13%	27,137,974	54%	9%
Student & Instructional Support	1,731,675	4%	1,890,802	4%	9%	2,008,507	4%	6%
General Administration	1,379,591	3%	1,587,351	3%	15%	1,547,992	3%	-2%
School Administration (Building)	1,866,866	5%	2,153,653	5%	15%	2,348,175	5%	9%
Operations & Maintenance	3,189,890	8%	3,706,967	8%	16%	4,200,143	8%	13%
Capital Improvements	184,188	0%	249,371	1%	35%	455,000	1%	82%
Debt Services	6,753,323	16%	6,814,847	15%	1%	7,356,843	15%	8%
Other Costs	3,870,271	9%	4,135,587	9%	7%	4,780,196	10%	16%
Total Expenditures	41,052,099	100%	45,428,297	100%	11%	49,834,830	100%	10%
Amount per Pupil	$10,010		$10,581		6%	$10,966		4%

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, 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.

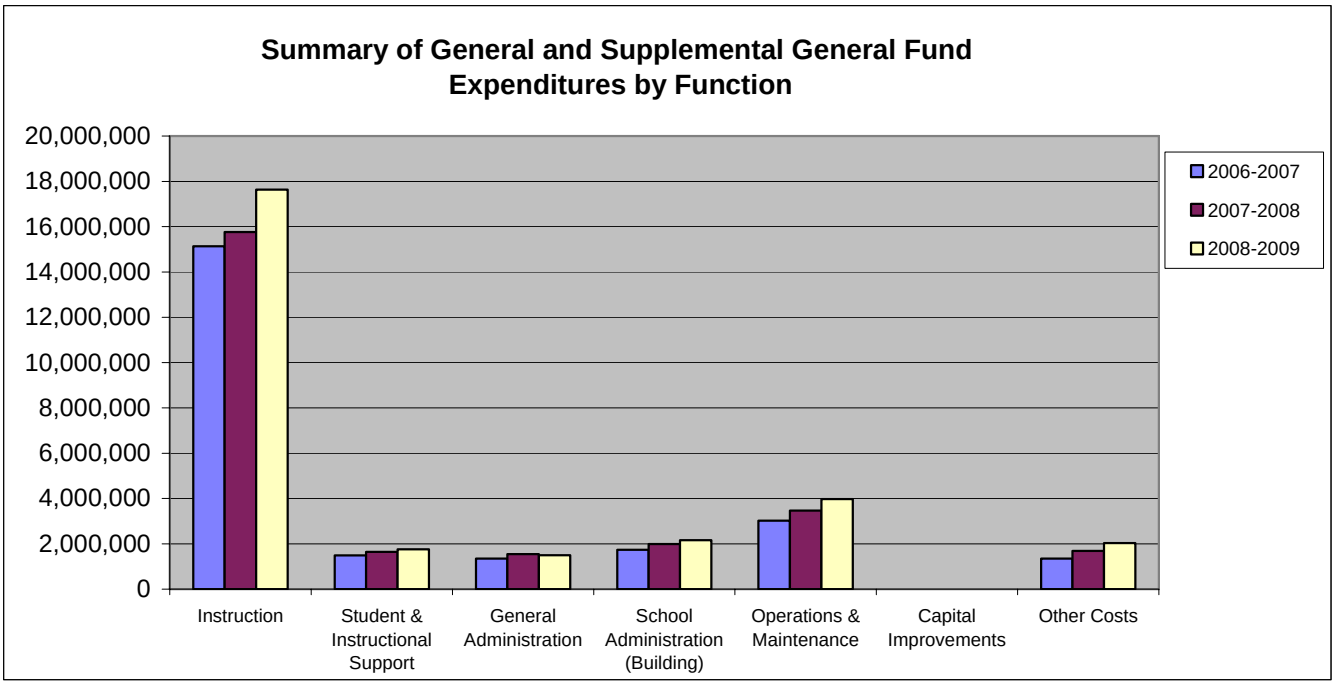
Further definition of what goes into each category:

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

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	15,139,817	63%	15,768,528	60%	4%	17,635,716	61%	12%
Student & Instructional Support	1,488,169	6%	1,647,684	6%	11%	1,755,174	6%	7%
General Administration	1,342,493	6%	1,546,965	6%	15%	1,497,992	5%	-3%
School Administration (Building)	1,733,050	7%	1,988,349	8%	15%	2,158,636	7%	9%
Operations & Maintenance	3,017,214	13%	3,465,599	13%	15%	3,974,643	14%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,343,596	6%	1,687,828	6%	26%	2,034,576	7%	21%
Total Expenditures	24,064,339	100%	26,104,953	100%	8%	29,056,737	100%	11%
Amount per Pupil	$5,868		$6,080		4%	$6,394		5%



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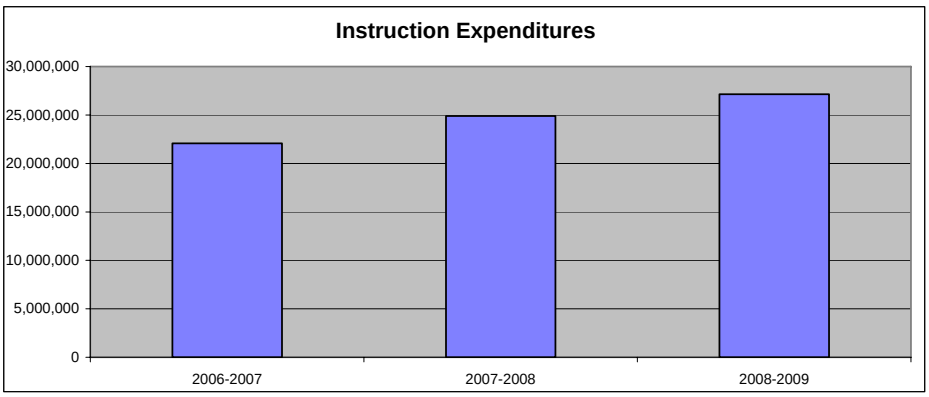
Instruction Expenditures (1000)

	2006-2007 Actual		2007-2008 Actual	% inc/ dec		2008-2009 Budget	% inc/ dec
General	14,072,379		13,401,806	-5%		14,572,841	9%
Federal Funds	235,812		268,676	14%		417,079	55%
Supplemental General	1,067,438		2,366,722	122%		3,062,875	29%
At Risk (4yr Old)	100,442		113,042	13%		108,852	-4%
At Risk (K-12)	439,296		667,491	52%		846,973	27%
Bilingual Education	48,443		76,910	59%		129,525	68%
Virtual Education						0	
Capital Outlay	1,482,380		2,260,726	53%		2,310,695	2%
Driver Education	43,976		49,640	13%		57,225	15%
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	39,791		35,452	-11%		45,461	28%
Special Education	2,987,329		3,429,476	15%		3,882,170	13%
Cost of Living	0		0	0%		0	0%
Vocational Education	316,347		343,447	9%		360,619	5%
Gifts/Grants	75,073		66,704	-11%		68,000	2%
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	763,025		900,456	18%		1,275,659	42%
Contingency Reserve	0		0	0%			
Text Book & Student Material	404,564		909,171	125%			
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	22,076,295		24,889,719	13%		27,137,974	9%
Enrollment (FTE)*	4,101.1		4,293.4	5%		4,544.5	6%
Amount per Pupil	5,383		5,797	8%		5,972	3%
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	22,076,295		24,889,719	13%		27,137,974	9%



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.

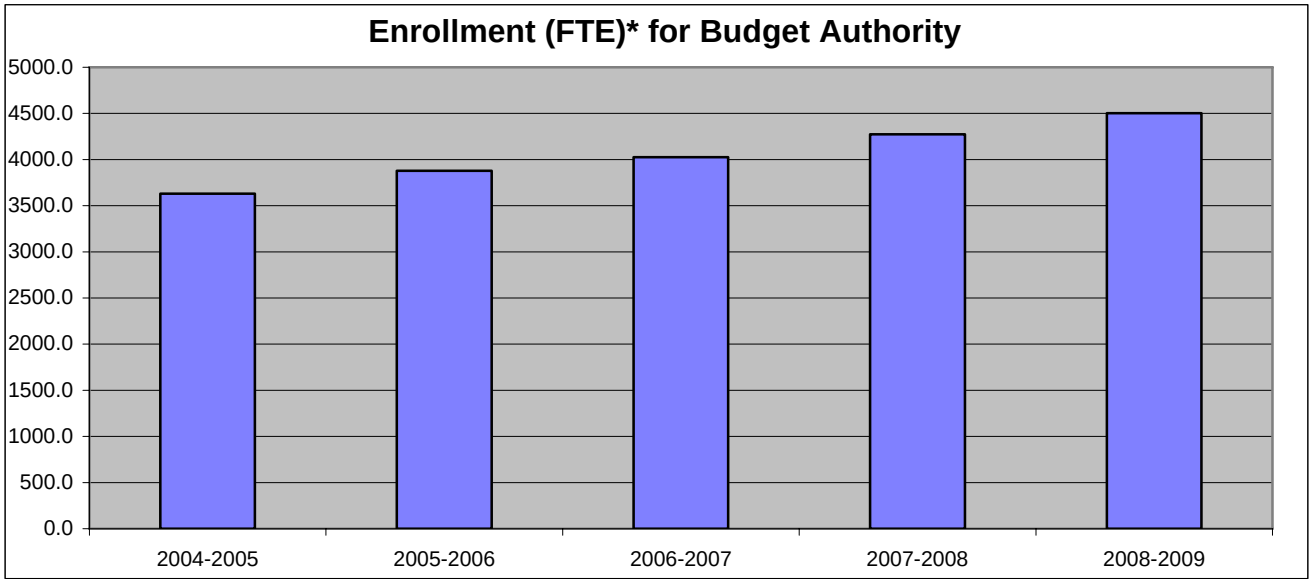
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

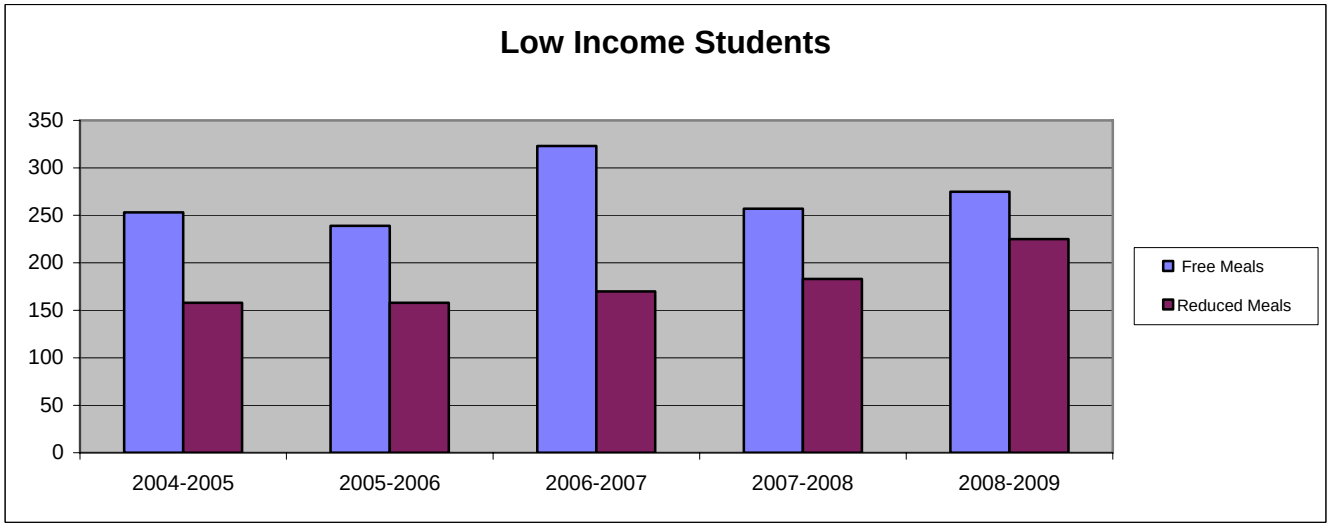
Sources of Revenue and Proposed Budget for 2008-09

	2008-09		Estimated Sources of Revenue--2008-09				
	Amount	July 1, 2008	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	26,903,434	9,790	22,423,399	0		0	4,470,245
Supplemental General	8,071,030	154,634	3,534,851				4,381,545
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	115,007	7		0	0	115,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	862,832	4,157		0	0	858,675	0
Bilingual Education	129,525	1,466		0	0	128,059	0
Virtual Education	0	0			0	0	0
Capital Outlay	3,127,161	1,761,838	502,915	0	0	0	1,895,453
Driver Training	62,725	48,376	27,000		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	2,093,736	34,144	18,720	369,504	0	0	1,715,700
Professional Development	130,000	14,626	13,000	0	0	102,374	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	60,000	26,779		0	0	40,000	0
Special Education	4,070,529	7,841	0	0	0	4,063,000	0
Vocational Education	360,619	0		0	0	360,619	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	68,000	23,446					50,500
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,895,659	0	1,895,659				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	7,356,843	4,187,830	2,142,610		0		4,957,598
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	445,457	26	xxxxxxxxxx	445,457	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	55,752,557	6,274,960	30,558,154	814,961	0	5,667,727	17,471,041
Less Transfers	5,667,727						
TOTAL Budget Expenditures	$50,084,830						

Other Information

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	3,630.9	3,878.6	7%	4,026.1	4%	4,273.9	6%	4,502.0	5%
Number of Students - Free Meals	253	239	-6%	323	35%	257	-20%	275	7%
Number of Students - Reduced Meals	158	158	0%	170	8%	183	8%	225	23%

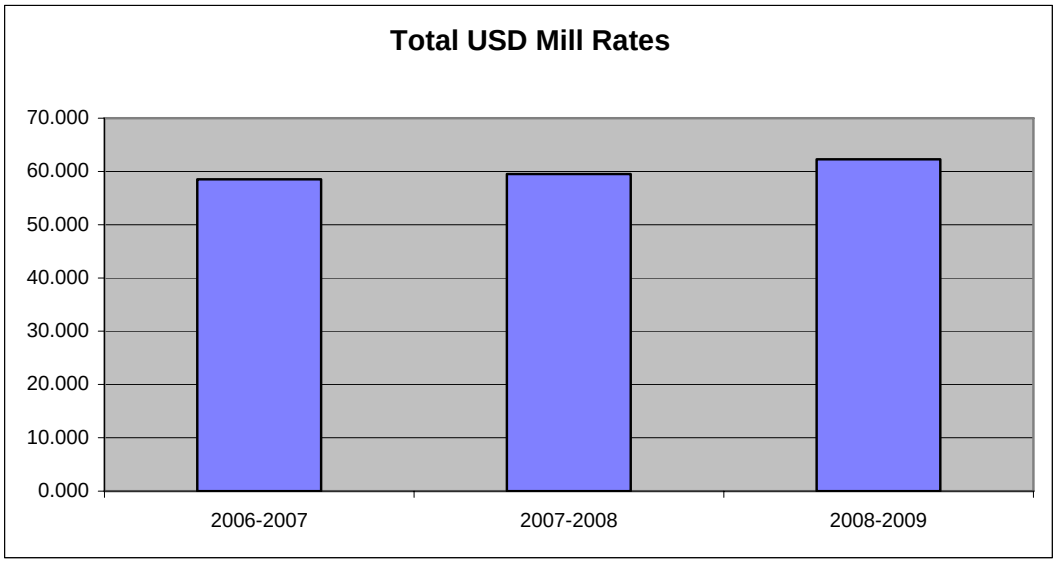




*FTE for state aid and budget authority purposes for the general fund.

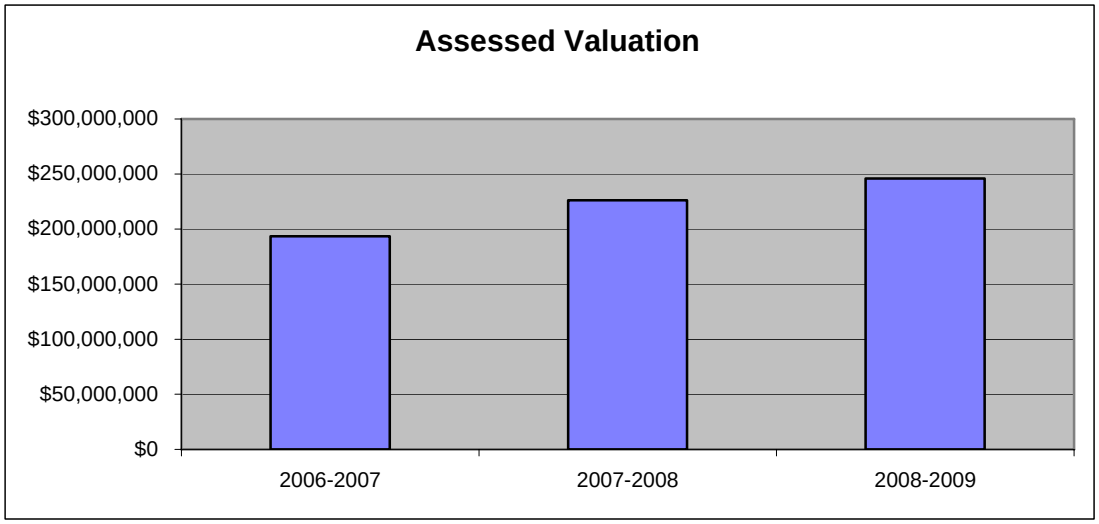
Miscellaneous Information
Mill Rates by Fund

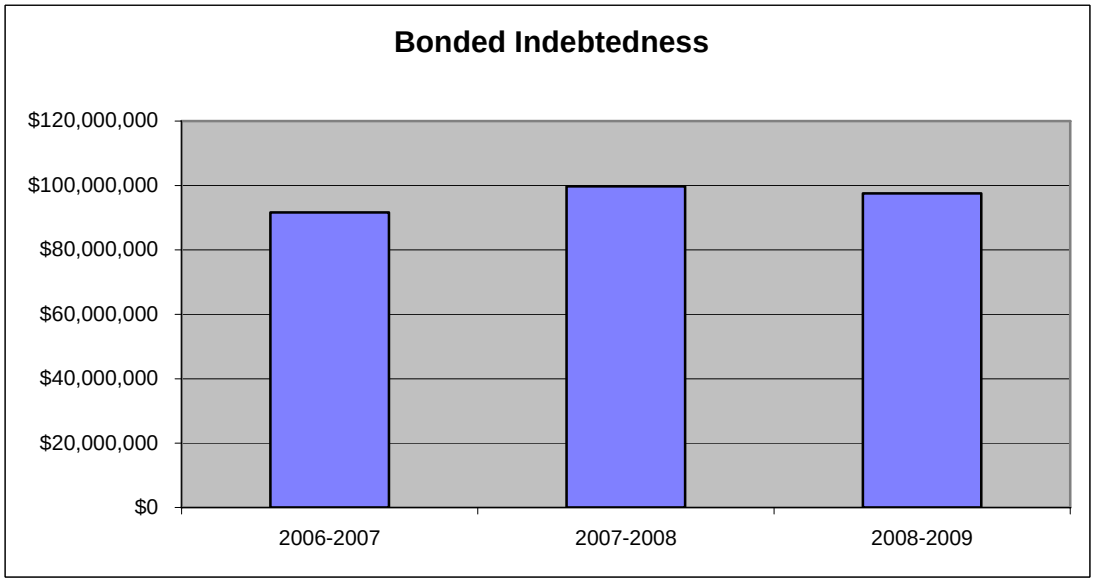
	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	15.767	14.872	16.679
Adult Education	0.000	0.000	0.000
Capital Outlay	6.976	7.000	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	15.782	17.629	18.610
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	**58.525**	**59.501**	**62.289**
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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	$193,578,509	$226,171,205	$245,824,978
Bonded Indebtedness	91,645,000	99,755,000	97,560,000





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AVERAGE SALARY

	2006-07 Actual			2007-08 Actual			2008-09 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.5	1,482,118	89,825	23.0	2,003,388	87,104	22.5	2,081,187	92,497
Teachers (Full Time)	272.0	12,488,404	45,913	254.0	13,621,960	53,630	281.0	15,582,860	55,455
Other Certified (Licensed) Personnel	34.5	1,040,739	30,166	40.1	2,102,008	52,419	36.3	1,992,096	54,879
Classified Personnel	141.0	3,854,912	27,340	154.4	4,079,060	26,419	164.4	4,543,013	27,634
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX	XXXXXXX		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 (listed on the right under Data Portal sections)
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