107 - Rock Hills

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Summary of Total Expenditures By Function
(All Funds)

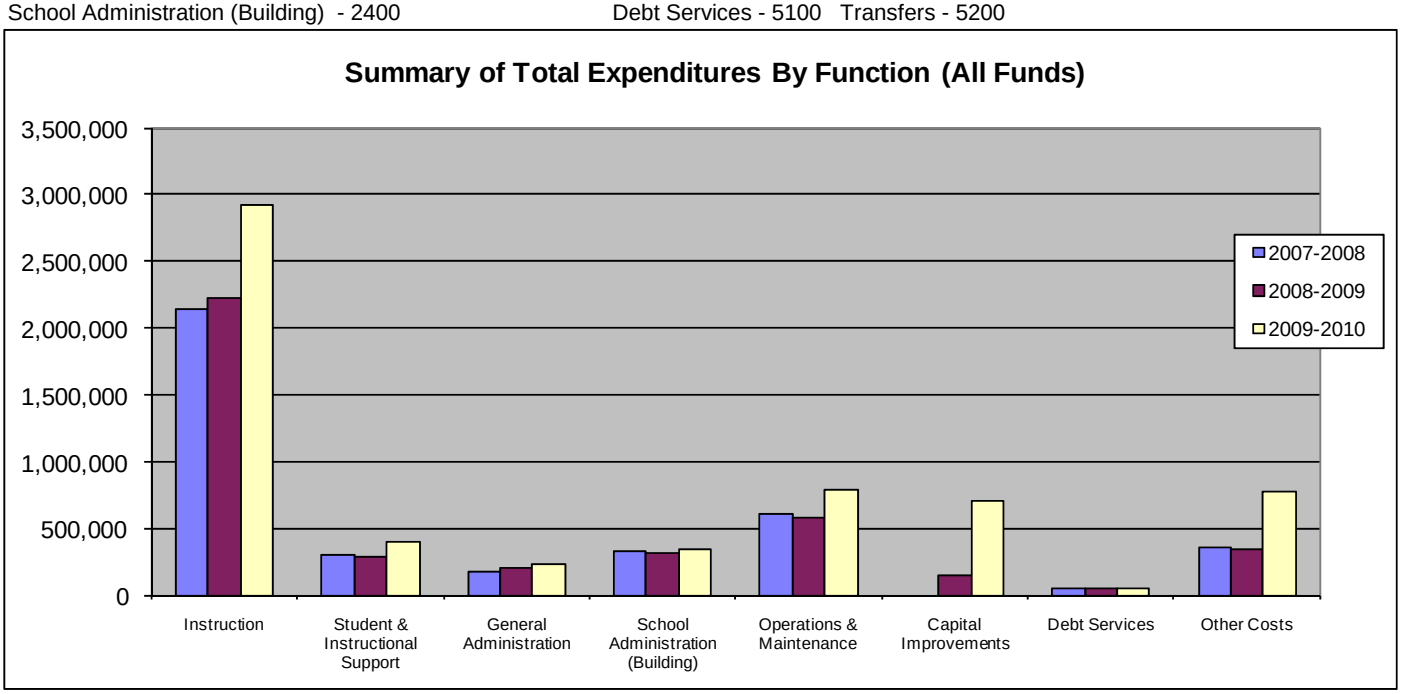
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	2,140,412	54%	2,226,439	54%	4%	2,922,567	47%	31%
Student & Instructional Support	294,580	7%	283,317	7%	-4%	402,383	6%	42%
General Administration	176,741	4%	208,212	5%	18%	226,069	4%	9%
School Administration (Building)	321,886	8%	319,428	8%	-1%	345,166	6%	8%
Operations & Maintenance	600,414	15%	583,479	14%	-3%	792,763	13%	36%
Capital Improvements	0	0%	143,535	3%	0%	710,000	11%	395%
Debt Services	46,289	1%	50,203	1%	8%	49,143	1%	-2%
Other Costs	354,948	9%	345,240	8%	-3%	772,004	12%	124%
Total Expenditures	3,935,270	100%	4,159,853	100%	6%	6,220,095	100%	50%
Amount per Pupil	$14,055		$14,596		4%	$19,377		33%

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 School, 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.

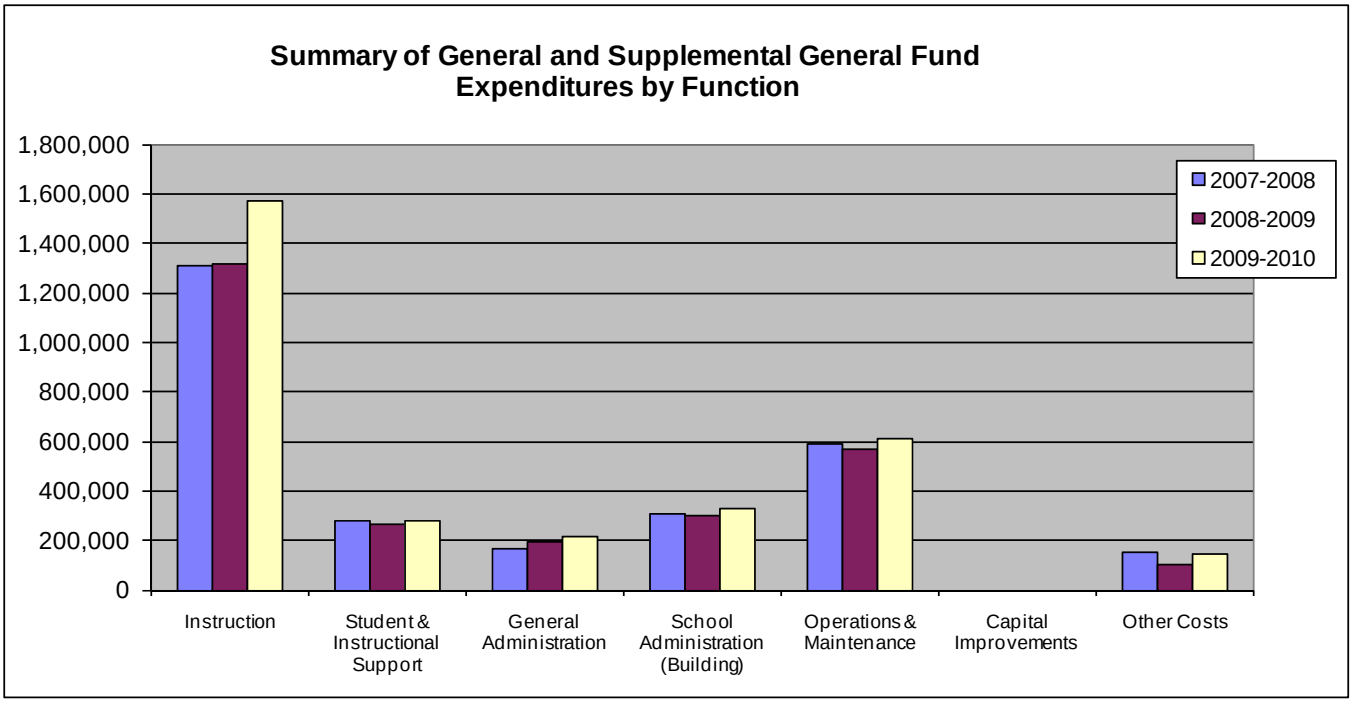
Further definition of what goes into each category:

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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,312,855	47%	1,313,202	48%	0%	1,571,582	50%	20%
Student & Instructional Support	275,365	10%	264,340	10%	-4%	282,100	9%	7%
General Administration	166,643	6%	197,040	7%	18%	213,300	7%	8%
School Administration (Building)	306,017	11%	301,873	11%	-1%	325,100	10%	8%
Operations & Maintenance	588,873	21%	570,711	21%	-3%	607,600	19%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	153,345	5%	105,409	4%	-31%	147,000	5%	39%
Total Expenditures	2,803,098	100%	2,752,575	100%	-2%	3,146,682	100%	14%
Amount per Pupil	$10,011		$9,658		-4%	$9,803		1%



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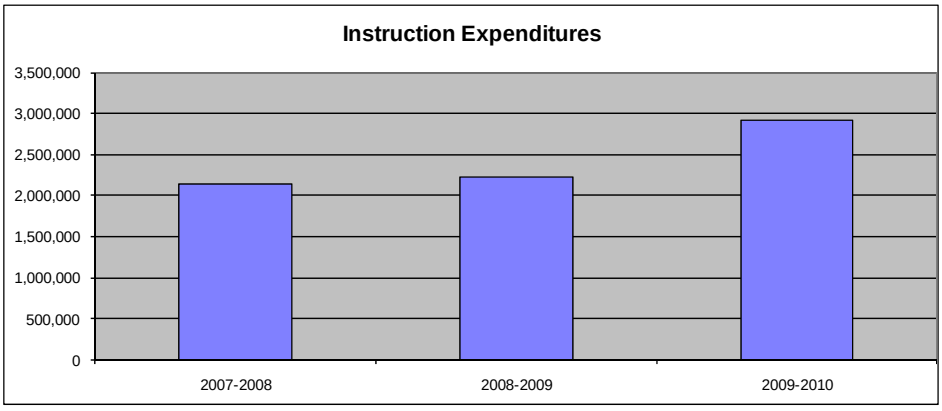
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	452,445		528,182	17%		869,080	65%
Federal Funds	76,935		74,964	-3%		125,835	68%
Supplemental General	860,410		785,020	-9%		702,502	-11%
At Risk (4yr Old)	35,813		39,900	11%		51,559	29%
At Risk (K-12)	111,079		166,000	49%		180,000	8%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	0		3,065	0%		4,610	50%
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	393,576		420,723	7%		766,707	82%
Cost of Living	0		0	0%		0	0%
Vocational Education	109,545		109,651	0%		111,000	1%
Gifts/Grants	0		0	0%		0	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	87,999		97,353	11%		111,274	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,610		1,581	-87%			
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	2,140,412		2,226,439	4%		2,922,567	31%
Enrollment (FTE)*	280.0		285.0	2%		321.0	13%
Amount per Pupil	7,644		7,812	2%		9,105	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,140,412		2,226,439	4%		2,922,567	31%



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.

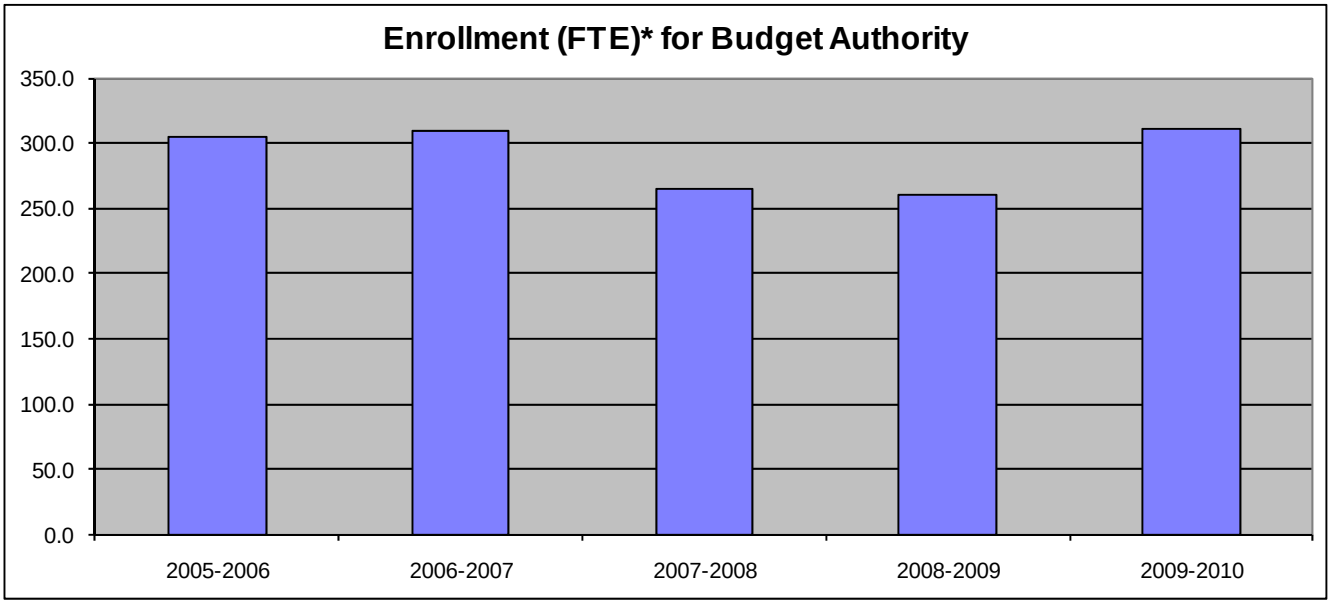
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

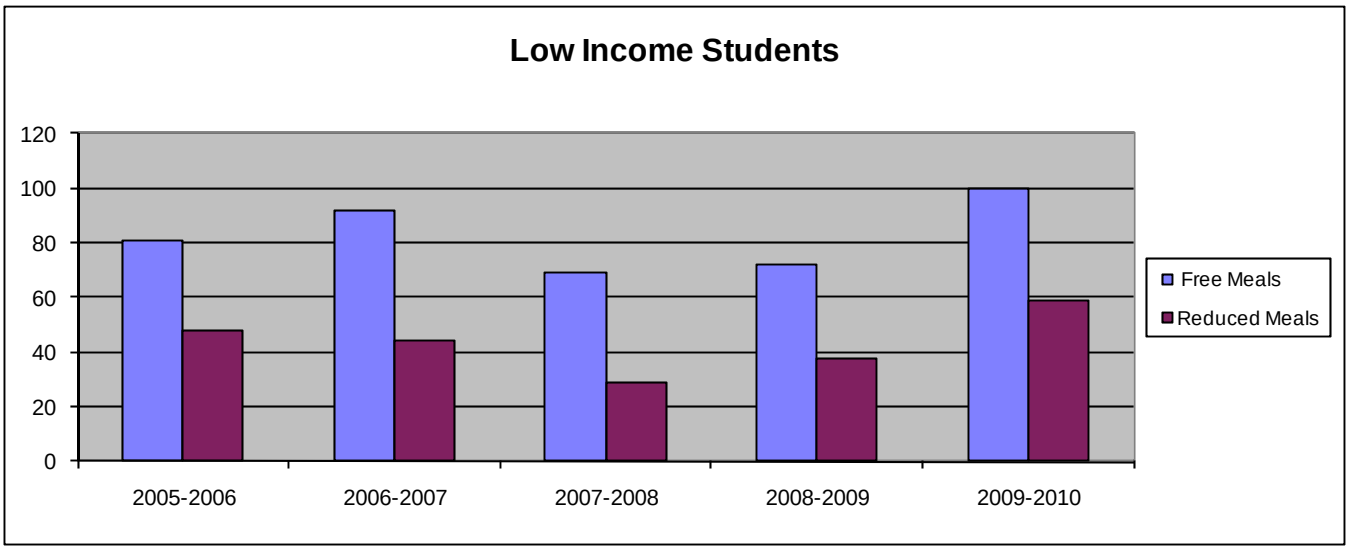
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,550,803	0	3,025,835	141,320		0	383,648
Supplemental General	857,002	71,564	327,880				457,558
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	51,559	6,559		0	0	45,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	180,000	0		0	0	180,000	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	1,251,911	901,947	0	0	0	350,000	44
Driver Training	13,269	12,069	1,200		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	252,624	23,019	2,260	81,080	0	60,000	86,265
Professional Development	6,162	1,162	0	0	0	5,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	849,493	339,370	0	0	0	510,123	0
Vocational Education	111,000	0		0	0	111,000	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	182,417	0	182,417				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
Bond and Interest #2	49,143	56,438	14,251	0	0		27,120
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	125,835	543	xxxxxxxxxxx	125,292	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	7,481,218	1,412,671	3,553,843	347,692	0	1,261,123	954,635
Less Transfers	1,261,123						
TOTAL Budget Expenditures	$6,220,095						

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	305.5	309.0	1%	265.0	-14%	260.0	-2%	310.5	19%
Number of Students - Free Meals	81	92	14%	69	-25%	72	4%	100	39%
Number of Students - Reduced Meals	48	44	-8%	29	-34%	38	31%	59	55%

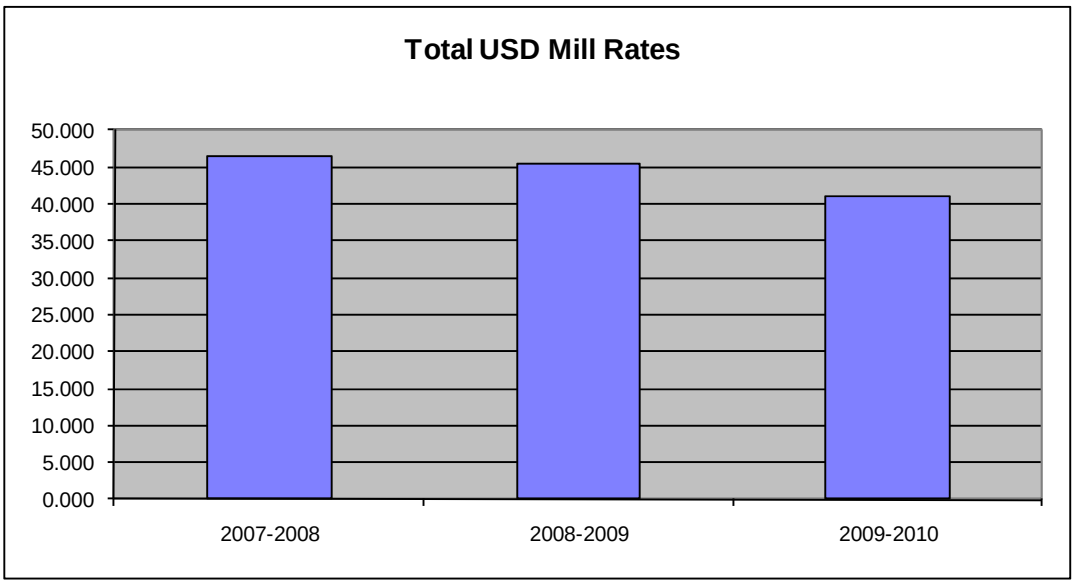




*FTE for state aid and budget authority purposes for the general fund.

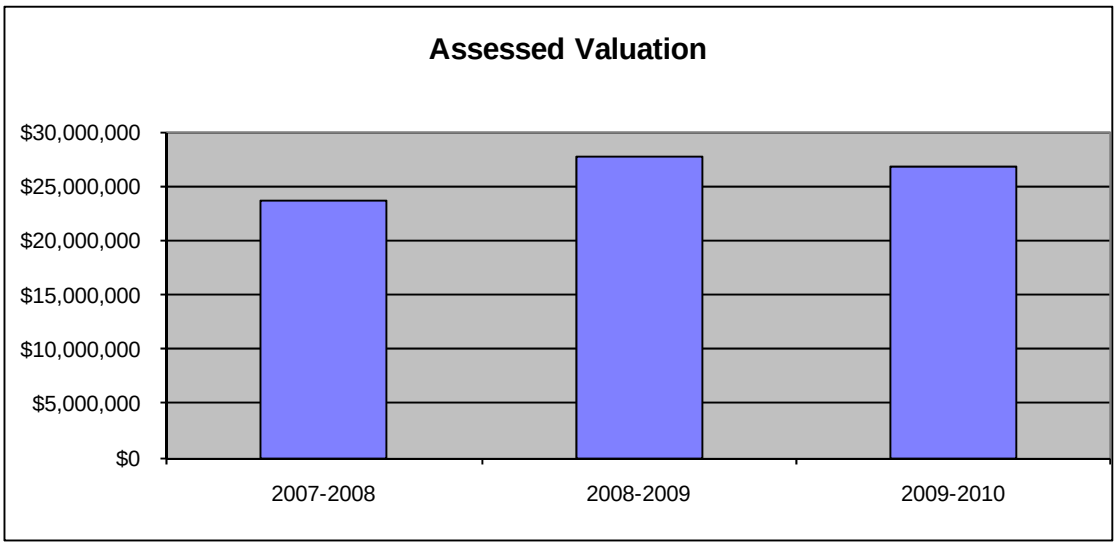
Miscellaneous Information
Mill Rates by Fund

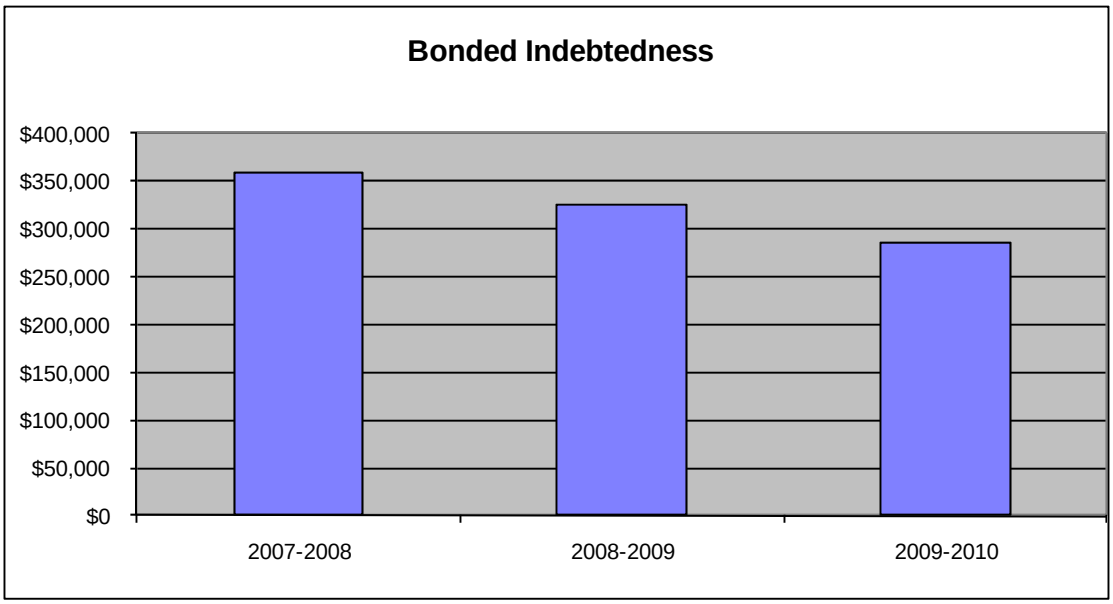
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	22.405	22.071	18.193
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	4.217	3.362	2.953
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	**46.622**	**45.433**	**41.146**
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

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$23,606,531	$27,692,044	$26,841,855
Bonded Indebtedness	360,000	325,000	285,000





USD# 107
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	224,544	74,848	3.0	231,344	77,115	3.0	220,584	73,528
Teachers (Full Time)	31.0	1,263,774	40,767	31.0	1,303,051	42,034	26.0	1,143,871	43,995
Other Certified (Licensed) Personnel	3.0	122,343	40,781	3.0	128,810	42,937	3.0	131,250	43,750
Classified Personnel	33.2	663,458	19,984	33.2	684,025	20,603	28.7	626,943	21,845
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