322 - Onaga

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2009-10
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

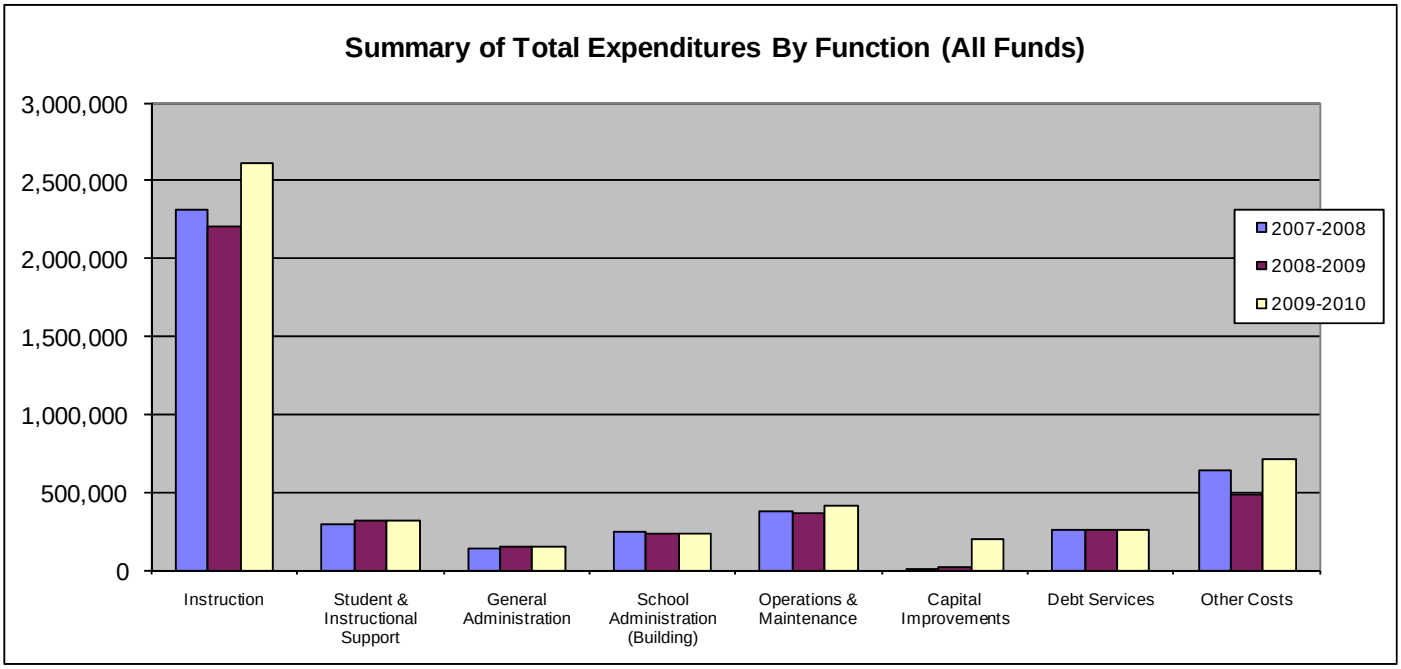
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	2,309,697	54%	2,206,156	55%	-4%	2,609,333	53%	18%
Student & Instructional Support	295,111	7%	315,747	8%	7%	311,756	6%	-1%
General Administration	141,229	3%	144,077	4%	2%	144,911	3%	1%
School Administration (Building)	240,307	6%	232,181	6%	-3%	238,915	5%	3%
Operations & Maintenance	374,159	9%	364,153	9%	-3%	415,463	8%	14%
Capital Improvements	2,943	0%	12,067	0%	310%	200,000	4%	1557%
Debt Services	256,520	6%	254,885	6%	-1%	257,723	5%	1%
Other Costs	639,220	15%	479,854	12%	-25%	712,247	15%	48%
Total Expenditures	4,259,186	100%	4,009,120	100%	-6%	4,890,348	100%	22%
Amount per Pupil	$12,239		$12,627		3%	$15,525		23%

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.

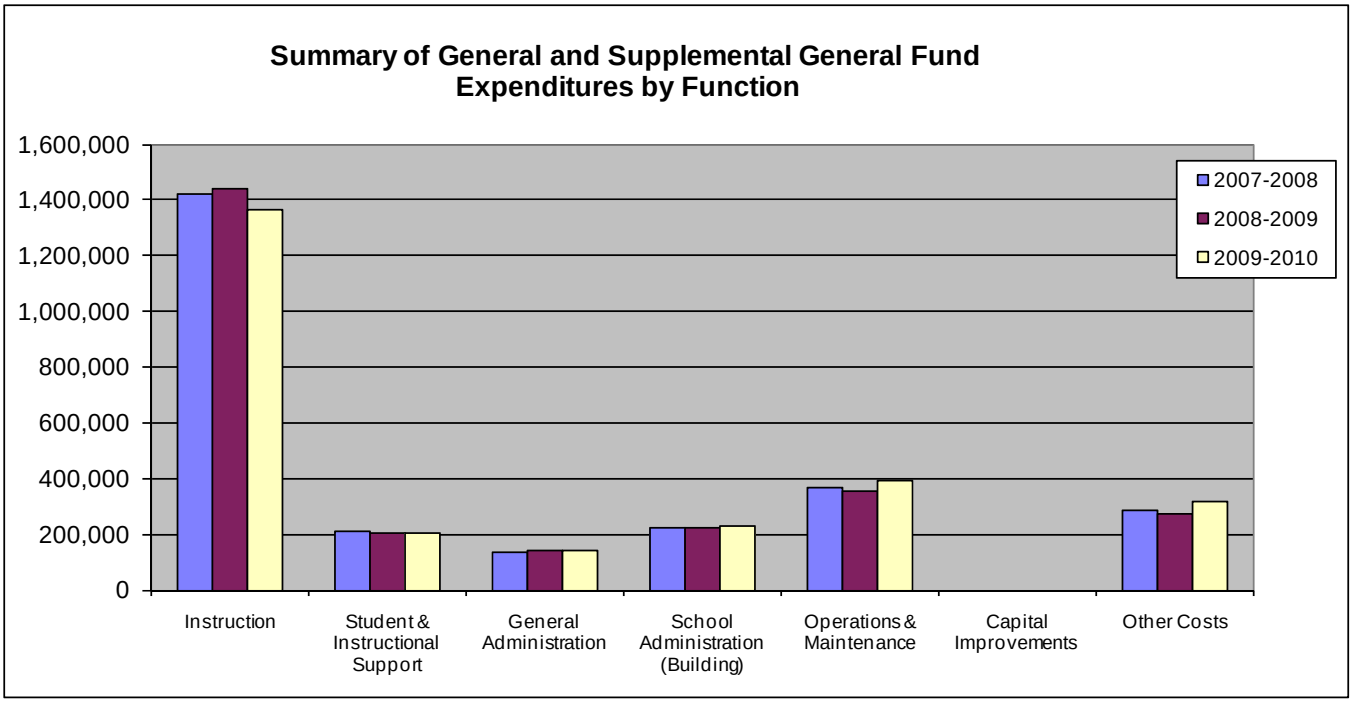
Further definition of what goes into each category:

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

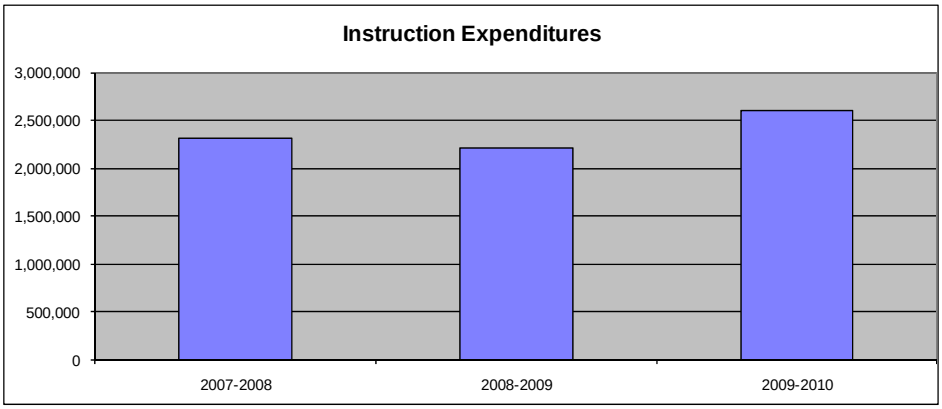
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,420,809	54%	1,439,926	55%	1%	1,363,495	52%	-5%
Student & Instructional Support	207,620	8%	204,969	8%	-1%	203,106	8%	-1%
General Administration	133,761	5%	139,252	5%	4%	139,411	5%	0%
School Administration (Building)	225,402	9%	222,533	8%	-1%	227,415	9%	2%
Operations & Maintenance	365,317	14%	355,133	13%	-3%	389,257	15%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	283,360	11%	274,013	10%	-3%	314,425	12%	15%
Total Expenditures	2,636,269	100%	2,635,826	100%	0%	2,637,109	100%	0%
Amount per Pupil	$7,575		$8,302		10%	$8,372		1%



USD# 322

Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	1,383,836		1,384,236	0%		1,207,495	-13%
Federal Funds	98,656		99,824	1%		123,934	24%
Supplemental General	36,973		55,690	51%		156,000	180%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	133,357		78,419	-41%		300,000	283%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	15,950		2,970	-81%		196,544	6518%
Driver Education	4,144		5,518	33%		6,500	18%
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	387,826		385,843	-1%		406,860	5%
Cost of Living	0		0	0%		0	0%
Vocational Education	121,791		118,265	-3%		140,000	18%
Gifts/Grants	1,510		1,453	-4%		0	-100%
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	80,439		68,143	-15%		72,000	6%
Contingency Reserve	0		0	0%			
Text Book & Student Material	45,215		5,795	-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	2,309,697		2,206,156	-4%		2,609,333	18%
Enrollment (FTE)*	348.0		317.5	-9%		315.0	-1%
Amount per Pupil	6,637		6,949	5%		8,284	19%
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	2,309,697		2,206,156	-4%		2,609,333	18%



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.

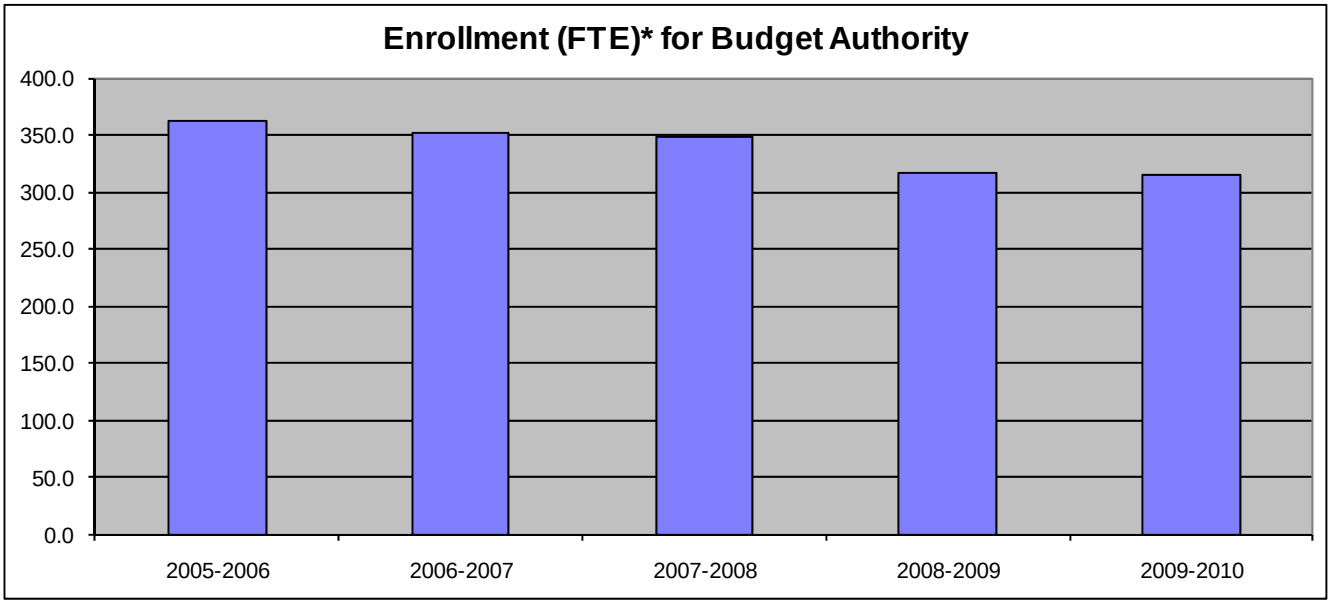
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

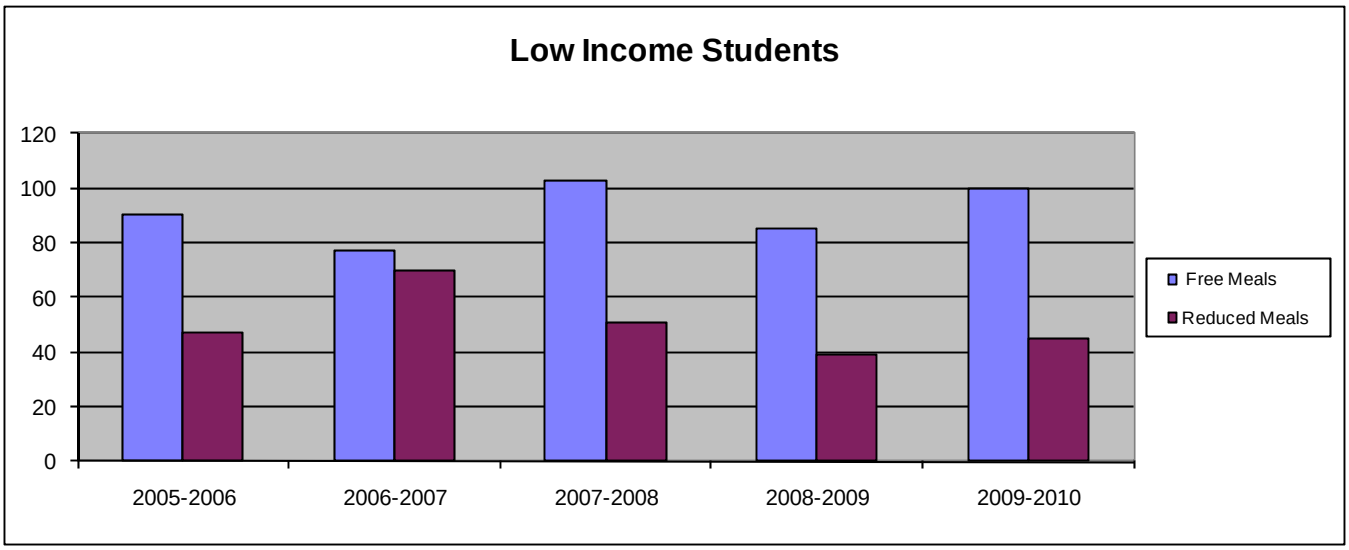
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,737,482	0	2,304,833	131,655		0	300,994
Supplemental General	730,000	7,715	320,485				401,800
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	370,000	86,666		0	0	283,334	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	466,376	456,611	0	0	0	0	9,765
Driver Training	24,000	15,000	1,500		0	3,000	4,500
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	220,000	40,000	2,528	78,693	0	19,039	79,740
Professional Development	30,000	20,000	0	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	500,000	75,000	0	0	0	425,000	0
Vocational Education	140,000	50,000		0	0	90,000	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	121,206	0	121,206				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	257,723	374,688	74,711	0	0		182,241
Bond and Interest #2	0	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	123,934	0	xxxxxxxxxxx	123,934	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	5,720,721	1,125,680	2,825,263	334,282	0	830,373	979,040
Less Transfers	830,373						
TOTAL Budget Expenditures	$4,890,348						

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)*	361.5	352.0	-3%	348.0	-1%	317.5	-9%	315.0	-1%
Number of Students - Free Meals	90	77	-14%	103	34%	85	-17%	100	18%
Number of Students - Reduced Meals	47	70	49%	51	-27%	39	-24%	45	15%

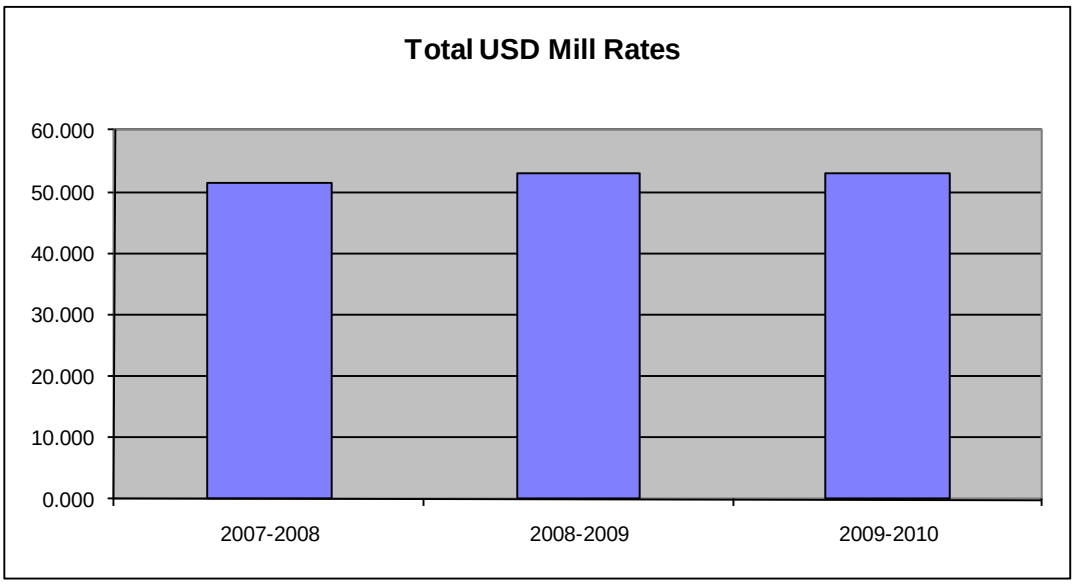




*FTE for state aid and budget authority purposes for the general fund.

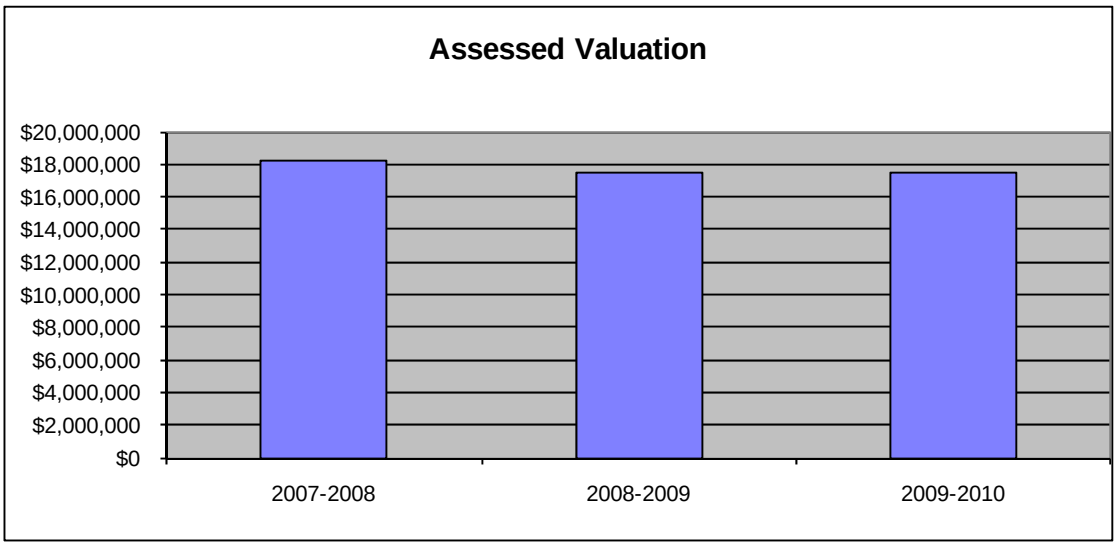
Miscellaneous Information
Mill Rates by Fund

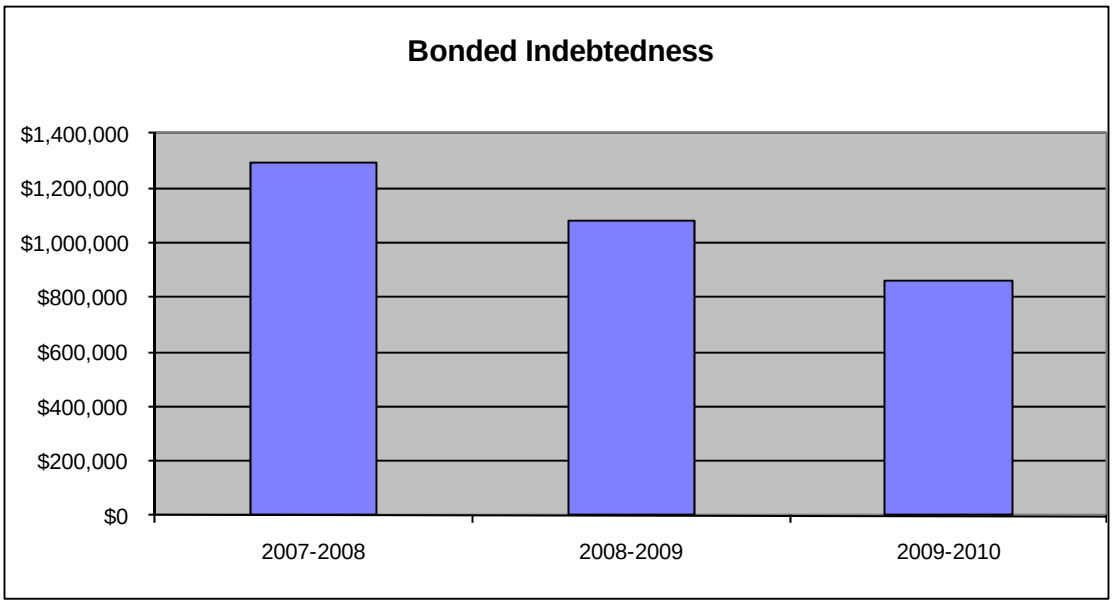
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	17.778	18.990	23.022
Adult Education	0.000	0.000	0.000
Capital Outlay	3.821	4.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.957	10.127	10.125
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	**51.556**	**53.117**	**53.147**
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	$18,236,976	$17,506,857	$17,530,769
Bonded Indebtedness	1,295,000	1,080,000	860,000





USD# 322
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	212,024	70,675	3.0	220,620	73,540	3.0	217,172	72,391
Teachers (Full Time)	29.1	1,164,687	40,024	28.5	1,161,041	40,738	26.5	1,080,718	40,782
Other Certified (Licensed) Personnel	2.3	97,132	42,231	3.1	128,938	41,593	2.2	90,823	41,283
Classified Personnel	15.0	443,599	29,573	15.8	454,320	28,754	13.9	377,700	27,173
Substitutes/Temporary Help	XXXXXXX	47,000	XXXXXXXXXXX	XXXXXXX	36,229	XXXXXXXXXXX	XXXXXXX	39,128	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/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