Budget At A Glance

2009-2010

409 - Atchison

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Summary of Total Expenditures By Function
(All Funds)

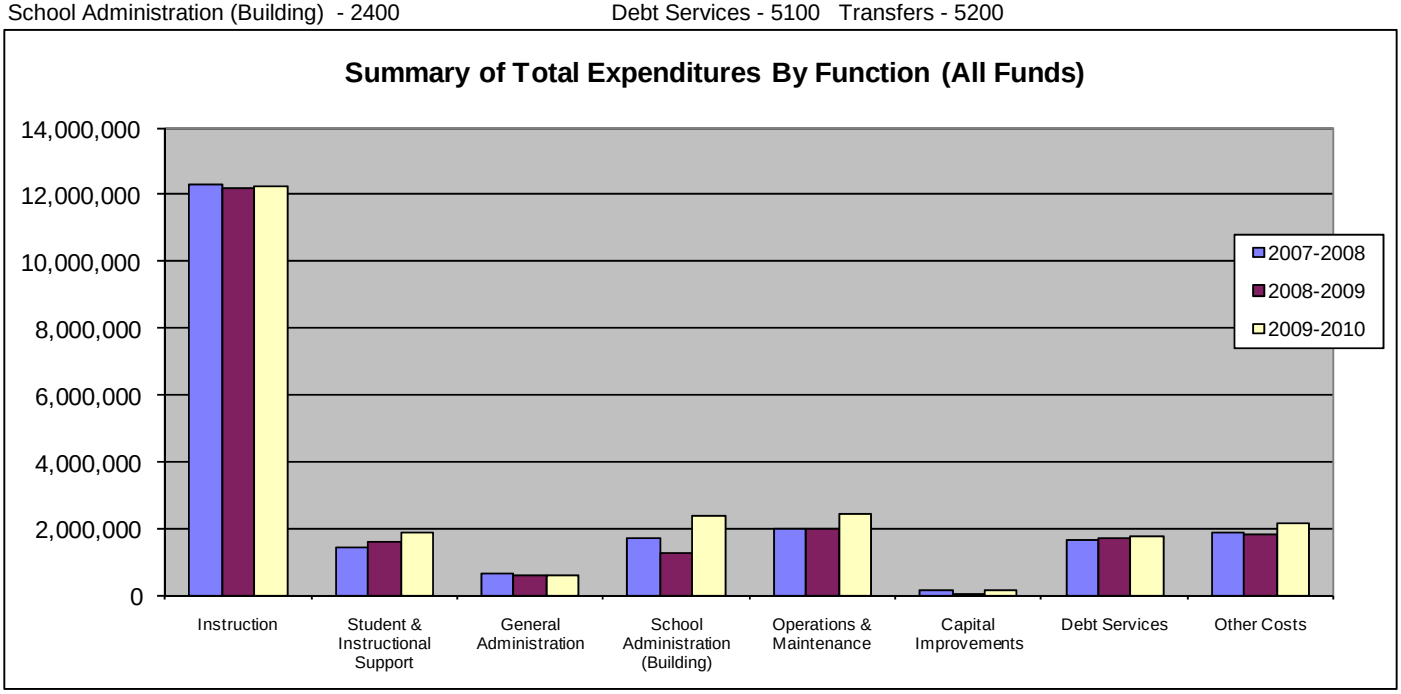
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	12,318,933	57%	12,179,124	58%	-1%	12,219,643	52%	0%
Student & Instructional Support	1,426,963	7%	1,595,931	8%	12%	1,863,799	8%	17%
General Administration	641,643	3%	576,125	3%	-10%	590,248	3%	2%
School Administration (Building)	1,702,699	8%	1,274,960	6%	-25%	2,353,713	10%	85%
Operations & Maintenance	1,960,576	9%	2,003,916	9%	2%	2,437,641	10%	22%
Capital Improvements	154,545	1%	9,616	0%	-94%	150,000	1%	1460%
Debt Services	1,660,893	8%	1,696,489	8%	2%	1,733,425	7%	2%
Other Costs	1,895,927	9%	1,811,466	9%	-4%	2,141,757	9%	18%
Total Expenditures	21,762,179	100%	21,147,627	100%	-3%	23,490,226	100%	11%
Amount per Pupil	$13,782		$13,385		-3%	$13,863		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 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.

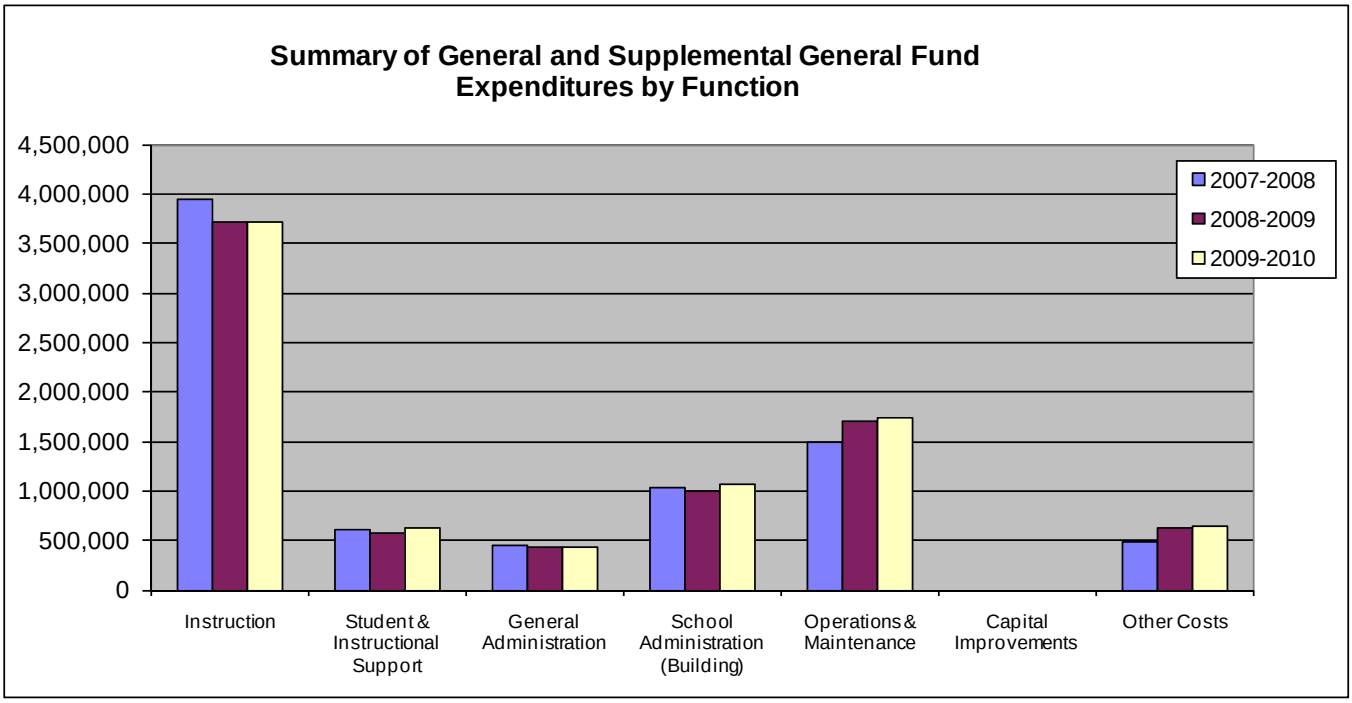
Further definition of what goes into each category:

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	3,943,177	49%	3,718,048	46%	-6%	3,710,106	45%	0%
Student & Instructional Support	610,641	8%	573,914	7%	-6%	621,786	8%	8%
General Administration	445,405	6%	433,628	5%	-3%	433,095	5%	0%
School Administration (Building)	1,035,769	13%	988,638	12%	-5%	1,064,114	13%	8%
Operations & Maintenance	1,484,010	19%	1,699,149	21%	14%	1,742,976	21%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	486,948	6%	625,119	8%	28%	635,723	8%	2%
Total Expenditures	8,005,950	100%	8,038,496	100%	0%	8,207,800	100%	2%
Amount per Pupil	$5,070		$5,088		0%	$4,844		-5%



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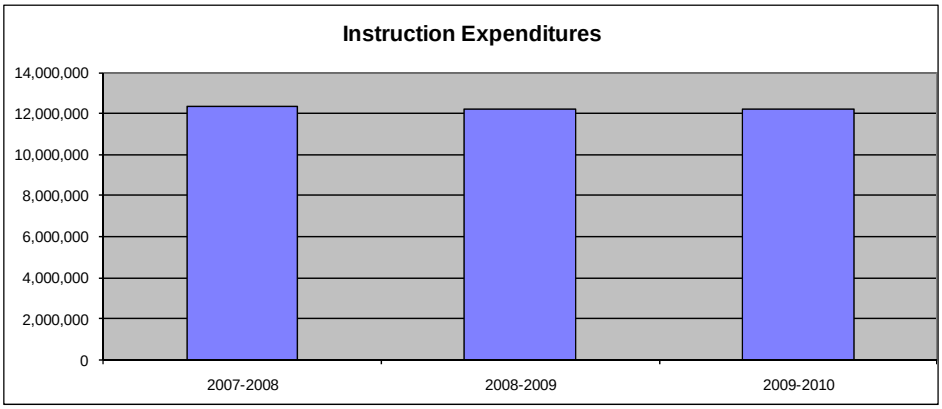
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	3,636,204		3,303,498	-9%		3,411,107	3%
Federal Funds	494,755		629,983	27%		995,189	58%
Supplemental General	306,973		414,550	35%		298,999	-28%
At Risk (4yr Old)	77,917		88,431	13%		102,826	16%
At Risk (K-12)	1,833,993		2,438,316	33%		2,910,400	19%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	190,116		63,030	-67%		465,930	639%
Driver Education	133		11,325	8415%		15,048	33%
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	44,925		6,590	-85%		0	-100%
Special Education	2,051,231		2,279,062	11%		2,711,817	19%
Cost of Living	0		0	0%		0	0%
Vocational Education	399,951		471,712	18%		496,555	5%
Gifts/Grants	28,337		38,146	35%		103,832	172%
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	577,252		580,279	1%		707,940	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,774		88,742	155%			
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	9,676,561		10,413,664	8%		12,219,643	17%
Enrollment (FTE)*	1,579.0		1,580.0	0%		1,694.5	7%
Amount per Pupil	6,128		6,591	8%		7,211	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	1,906,716		1,279,793	-33%			
Tuition Reimbursement	735,656		485,667	-34%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	12,318,933		12,179,124	-1%		12,219,643	0%



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.

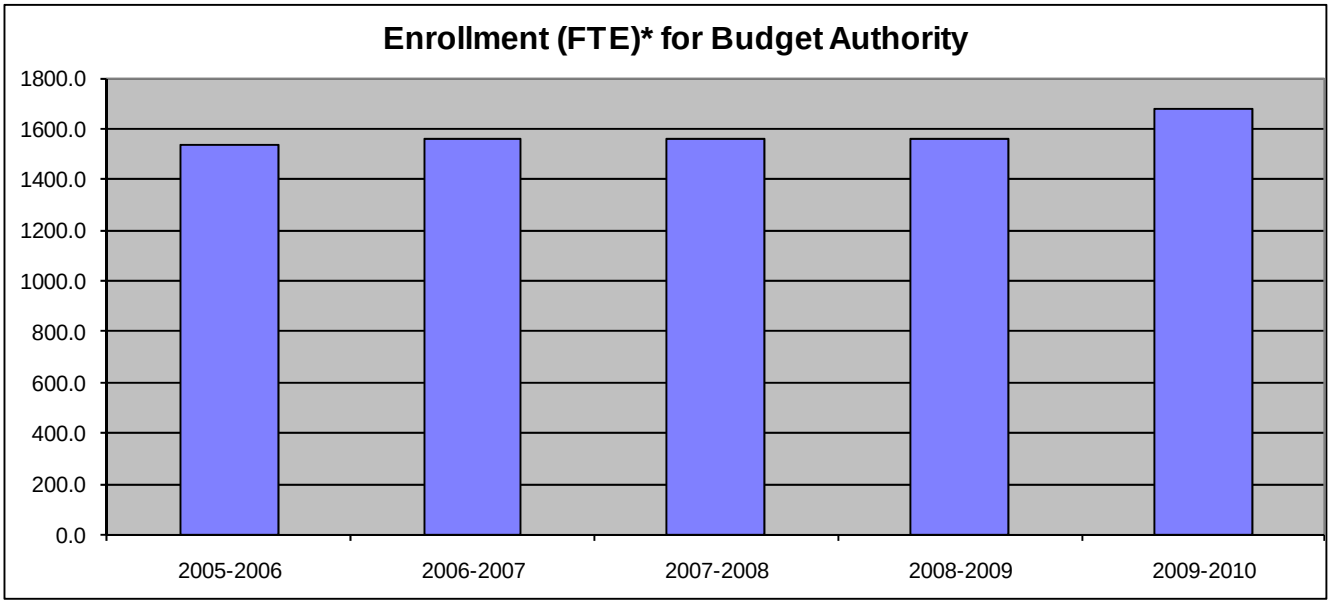
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

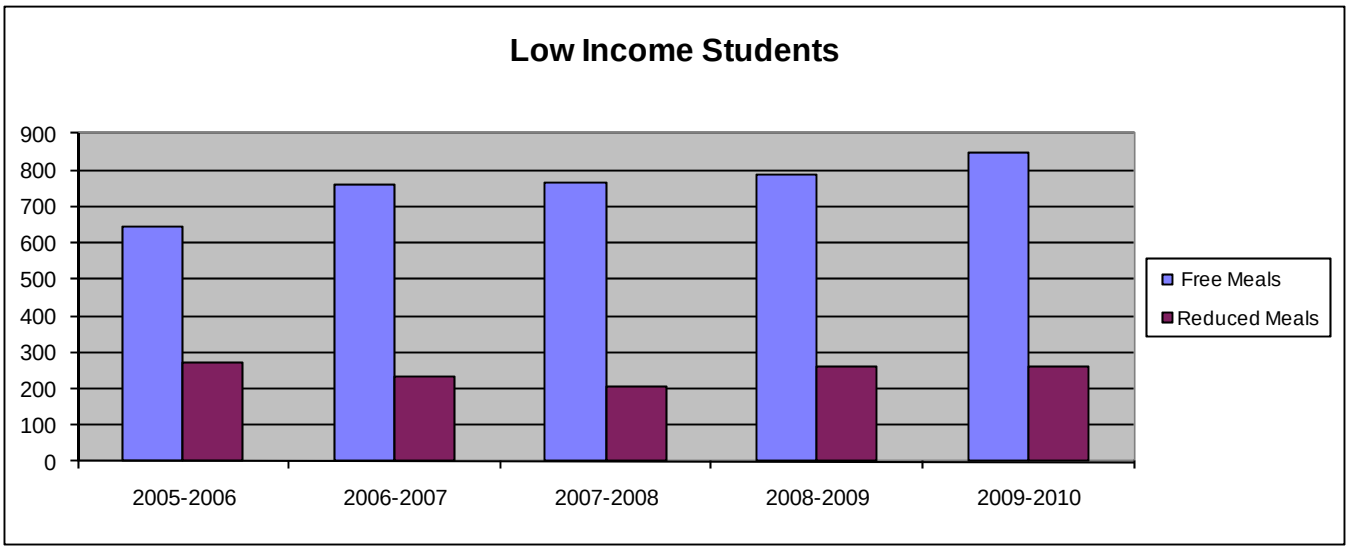
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	11,174,747	0	9,523,642	467,692		0	1,183,413
Supplemental General	3,147,100	136,381	1,491,537				1,519,182
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	102,826	14,166		0	0	88,660	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	3,288,194	10,674		0	0	3,277,520	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	2,253,029	1,809,503	0	0	50,000	0	393,526
Driver Training	15,994	5,394	2,000		0	0	8,600
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	1,361,065	145,250	10,481	586,550	0	0	618,784
Professional Development	202,819	125,819	0	0	0	77,000	0
Parent Education Program	20,000	0	0	0	0	20,000	0
Summer School	0	0		0	0	0	0
Special Education	3,686,617	657,035	1,885	854,830	0	2,172,867	0
Vocational Education	496,555	18,555		0	0	478,000	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	123,482	63,482					60,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	998,231	0	998,231				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	1,733,425	1,234,587	578,612	0	0		1,154,105
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	1,000,189	53,852	xxxxxxxxxxx	946,337	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	29,604,273	4,274,698	12,606,388	2,855,409	50,000	6,114,047	4,937,610
Less Transfers	6,114,047						
TOTAL Budget Expenditures	$23,490,226						

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)*	1,535.7	1,563.2	2%	1,560.1	0%	1,562.5	0%	1,674.5	7%
Number of Students - Free Meals	647	760	17%	765	1%	788	3%	848	8%
Number of Students - Reduced Meals	274	231	-16%	207	-10%	263	27%	262	0%

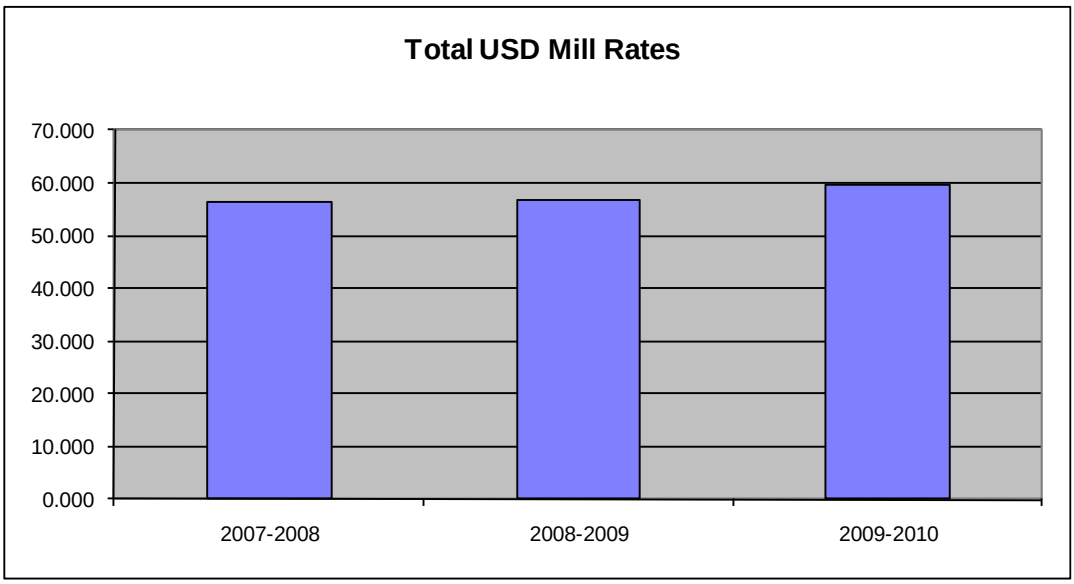




*FTE for state aid and budget authority purposes for the general fund.

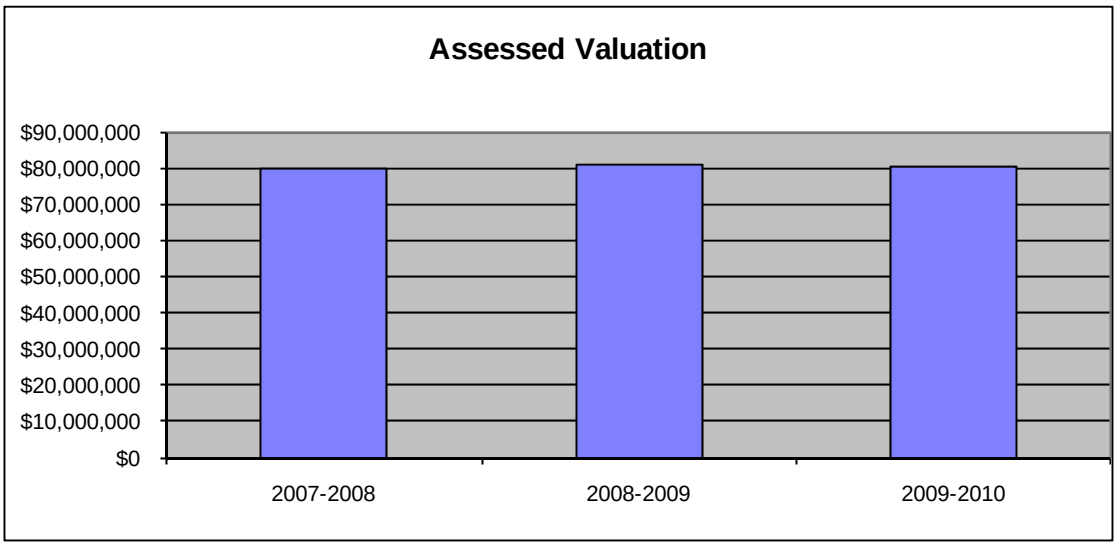
Miscellaneous Information
Mill Rates by Fund

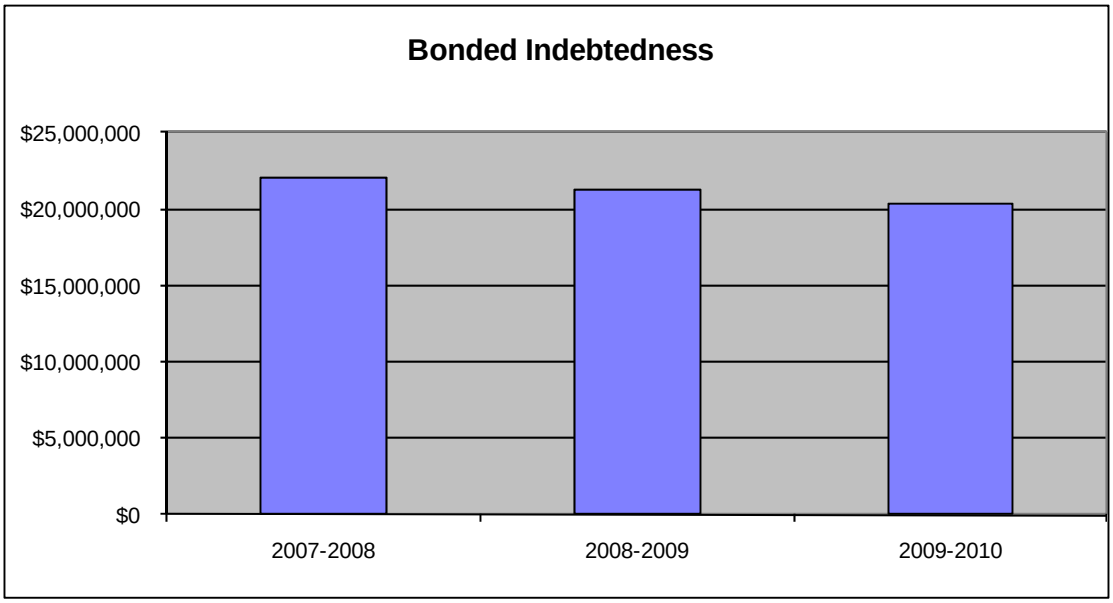
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	17.968	19.413	20.345
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.545	13.180	15.267
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	**56.513**	**56.593**	**59.612**
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	2.624	2.618	2.524
Recreation Commission Employee Benefit	0.489	0.434	0.673
TOTAL OTHER	**3.113**	**3.052**	**3.197**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$79,981,623	$80,859,486	$80,079,155
Bonded Indebtedness	22,025,000	21,250,000	20,405,000





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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	14.0	1,128,002	80,572	15.5	1,255,840	81,022	16.0	1,301,577	81,349
Teachers (Full Time)	161.0	6,823,606	42,383	134.0	6,765,876	50,492	135.0	6,951,193	51,490
Other Certified (Licensed) Personnel	15.0	663,849	44,257	17.0	846,229	49,778	17.0	863,154	50,774
Classified Personnel	156.0	3,068,842	19,672	145.0	3,344,182	23,063	143.0	3,383,113	23,658
Substitutes/Temporary Help	XXXXXX	294,758	XXXXXXXXXX	XXXXXX	269,656	XXXXXXXXX	XXXXXX	275,000	XXXXXXXXX

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