422 - Greensburg

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Summary of Total Expenditures By Function
(All Funds)

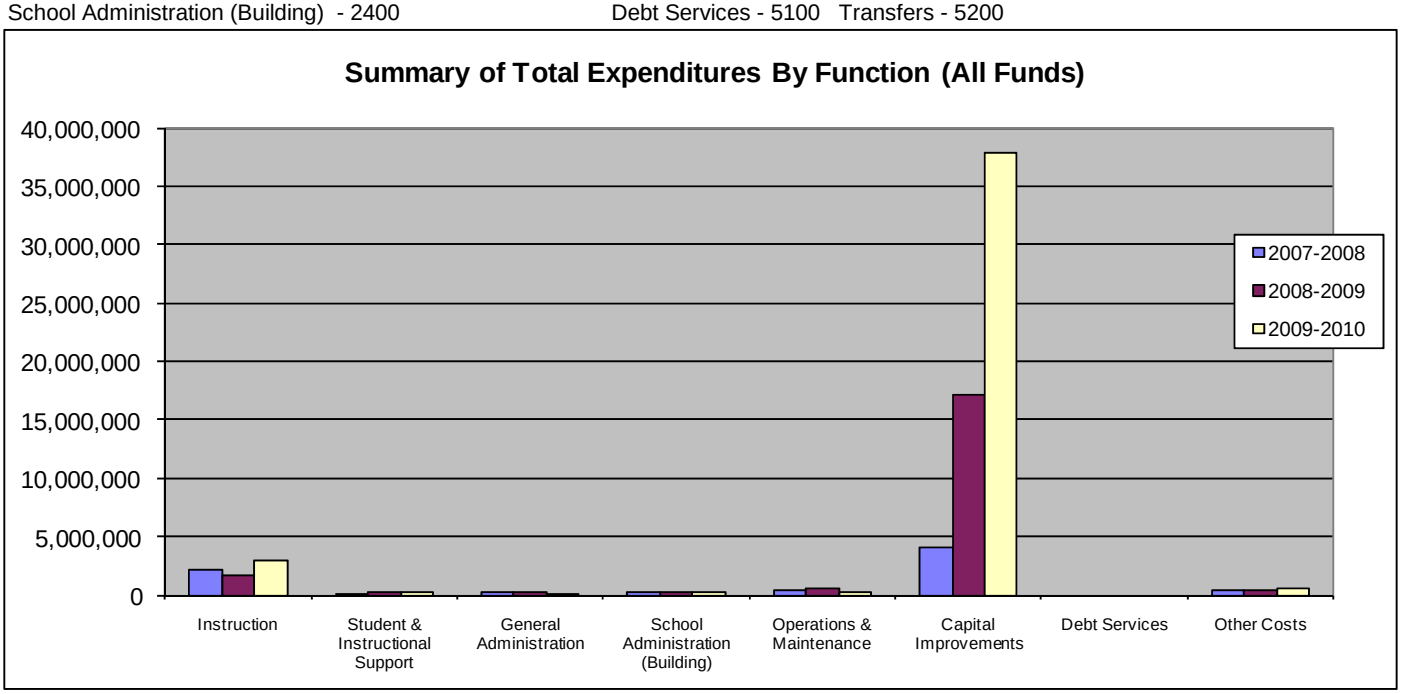
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	2,195,588	29%	1,731,090	8%	-21%	2,910,248	7%	68%
Student & Instructional Support	131,936	2%	174,503	1%	32%	201,609	0%	16%
General Administration	172,160	2%	226,727	1%	32%	153,232	0%	-32%
School Administration (Building)	246,987	3%	224,565	1%	-9%	241,905	1%	8%
Operations & Maintenance	361,318	5%	562,880	3%	56%	272,087	1%	-52%
Capital Improvements	4,000,973	53%	17,156,923	84%	329%	37,837,438	90%	121%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	455,110	6%	325,093	2%	-29%	507,149	1%	56%
Total Expenditures	7,564,072	100%	20,401,781	100%	170%	42,123,668	100%	106%
Amount per Pupil	$37,446		$93,586		150%	$200,589		114%

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.

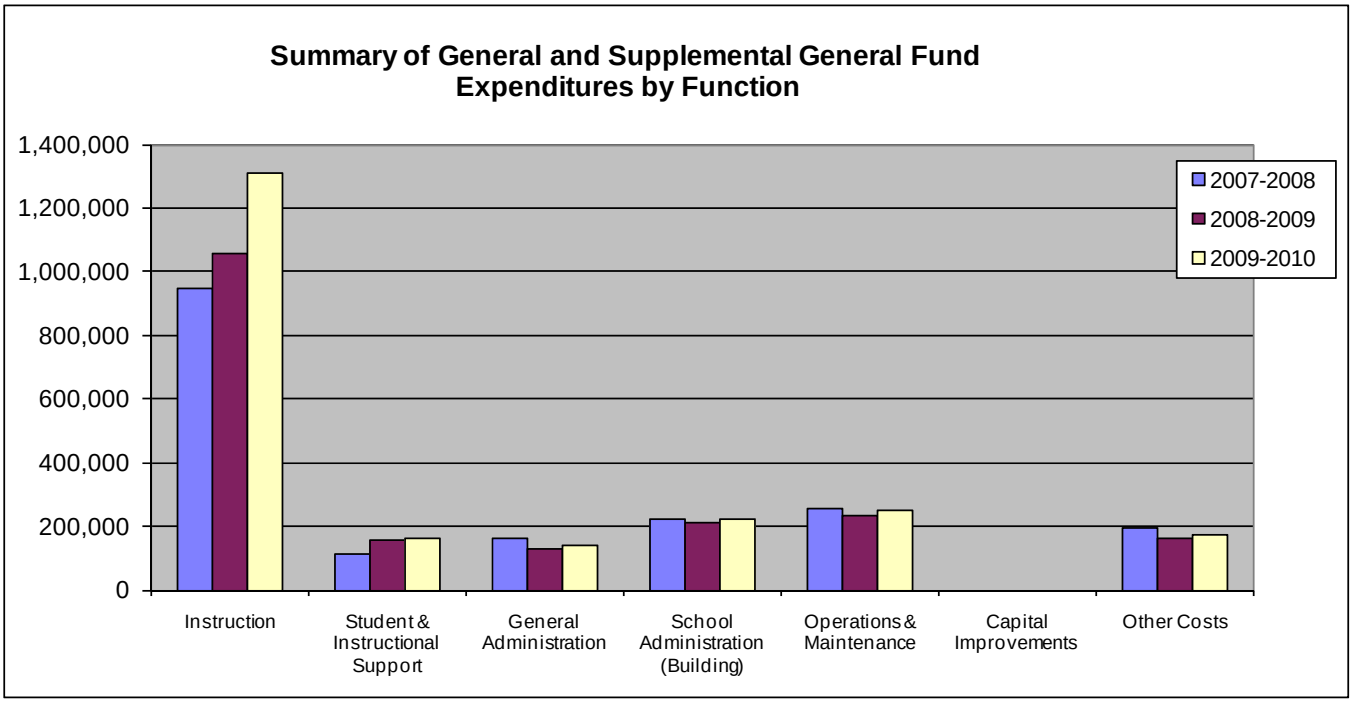
Further definition of what goes into each category:

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	948,075	50%	1,056,155	54%	11%	1,311,734	58%	24%
Student & Instructional Support	112,975	6%	154,162	8%	36%	164,250	7%	7%
General Administration	161,205	9%	129,996	7%	-19%	140,750	6%	8%
School Administration (Building)	222,051	12%	209,079	11%	-6%	220,000	10%	5%
Operations & Maintenance	257,520	14%	232,193	12%	-10%	250,250	11%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	193,402	10%	160,988	8%	-17%	175,400	8%	9%
Total Expenditures	1,895,228	100%	1,942,573	100%	2%	2,262,384	100%	16%
Amount per Pupil	$9,382		$8,911		-5%	$10,773		21%



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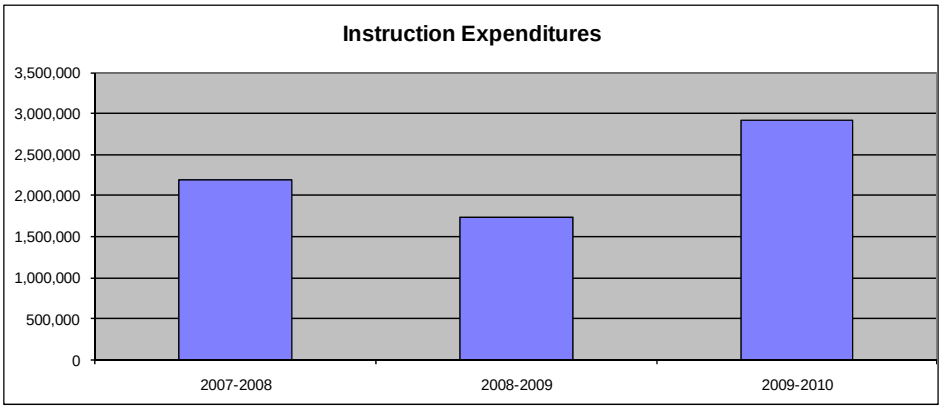
Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	920,112		869,172	-6%		1,145,042	32%
Federal Funds	66,347		113,926	72%		119,099	5%
Supplemental General	27,963		186,983	569%		166,692	-11%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	339,103		174,247	-49%		274,194	57%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	228,353		2,437	-99%		250,000	10159%
Driver Education	2,671		5,451	104%		15,000	175%
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	376,462		290,478	-23%		517,502	78%
Cost of Living	0		0	0%		0	0%
Vocational Education	45,038		6,800	-85%		21,800	221%
Gifts/Grants	58,972		877	-99%		316,674	36009%
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	60,205		66,335	10%		84,245	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	70,362		14,384	-80%			
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	2,195,588		1,731,090	-21%		2,910,248	68%
Enrollment (FTE)*	202.0		218.0	8%		210.0	-4%
Amount per Pupil	10,869		7,941	-27%		13,858	75%
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	2,195,588		1,731,090	-21%		2,910,248	68%



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.

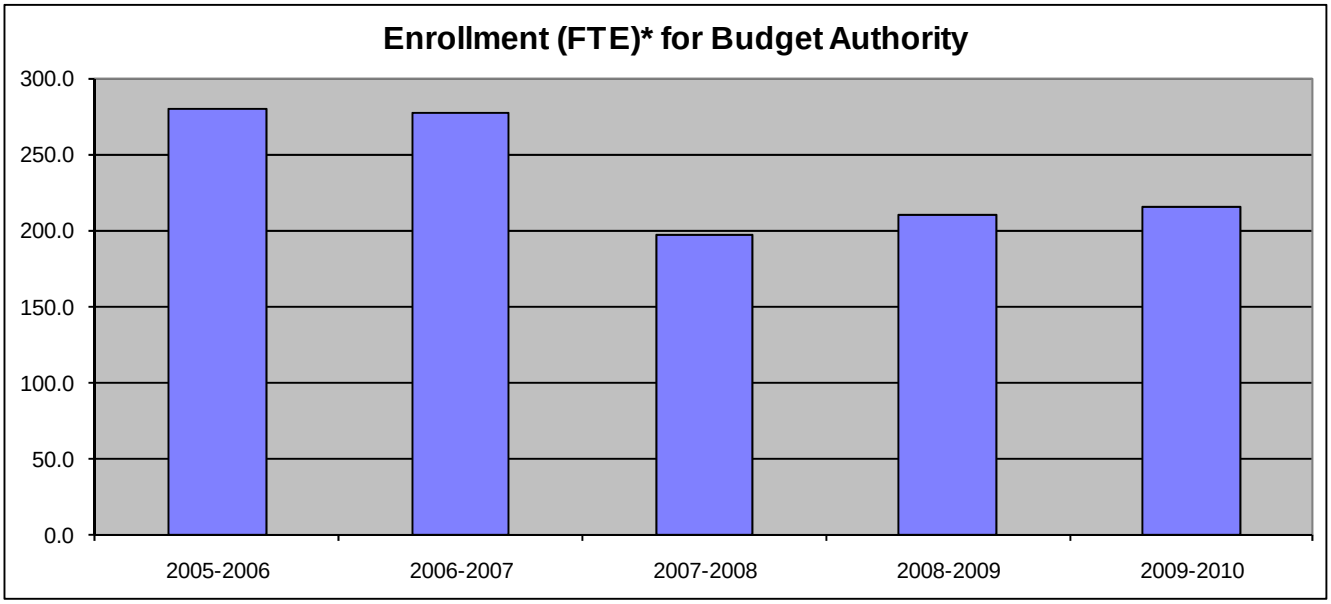
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

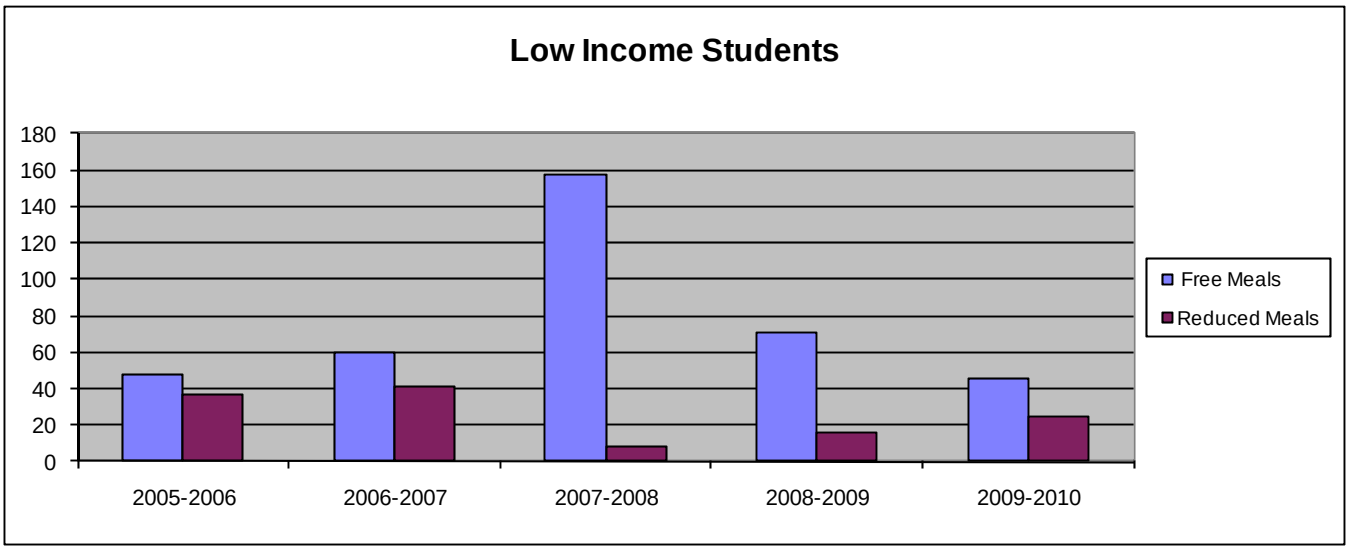
Sources of Revenue and Proposed Budget for 2009-10

	2009-10		Estimated Sources of Revenue--2009-10				
	Amount	July 1, 2009	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,172,692	0	1,469,414	106,925		0	596,353
Supplemental General	602,492	106,816	0				495,676
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)	274,694	174,694		0	0	100,000	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	21,845,314	16,679,079	0	0	200,000	0	5,131,235
Driver Training	16,000	11,352	500		0	0	4,148
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	210,000	49,697	1,238	42,543	6,515	65,000	45,007
Professional Development	29,515	19,515	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	532,502	216,502	0	0	0	316,000	0
Vocational Education	21,800	0		0	0	21,800	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	316,674	311,674					5,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	138,562	0	138,562				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
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	16,476,223	-3,642,876	xxxxxxxxxxx	20,119,099	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	42,636,468	13,926,453	1,609,714	20,268,567	206,515	512,800	6,277,419
Less Transfers	512,800						
TOTAL Budget Expenditures	$42,123,668						

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)*	279.0	277.5	-1%	196.5	-29%	210.5	7%	215.0	2%
Number of Students - Free Meals	48	60	25%	158	163%	71	-55%	45	-37%
Number of Students - Reduced Meals	37	41	11%	8	-80%	16	100%	25	56%

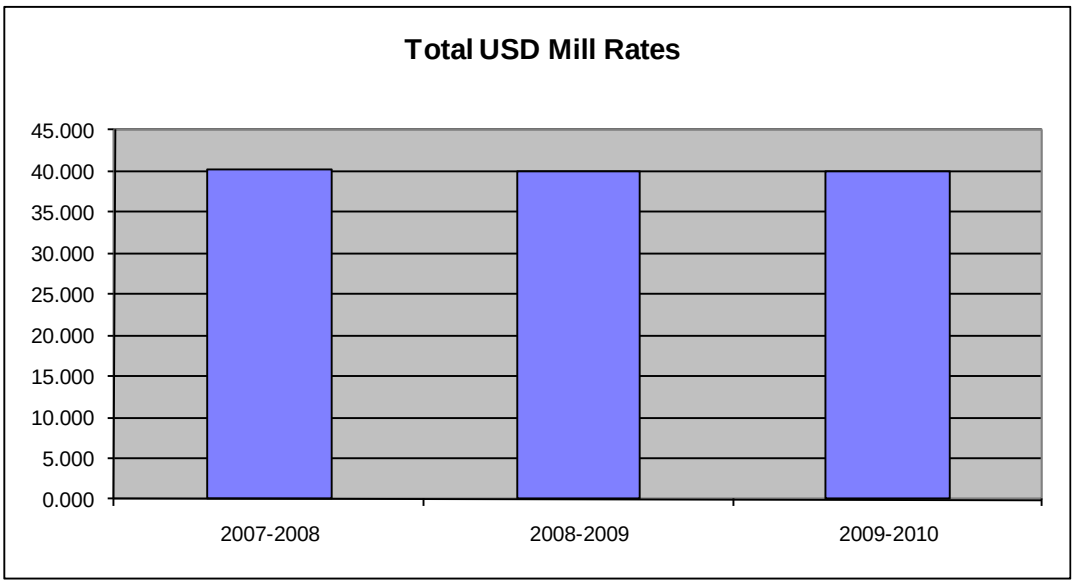




*FTE for state aid and budget authority purposes for the general fund.

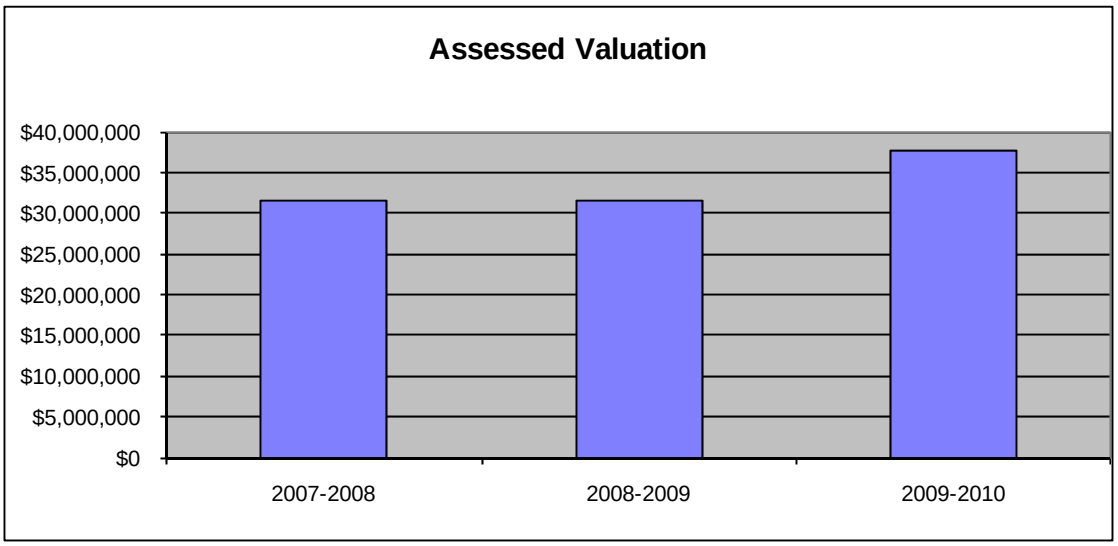
Miscellaneous Information
Mill Rates by Fund

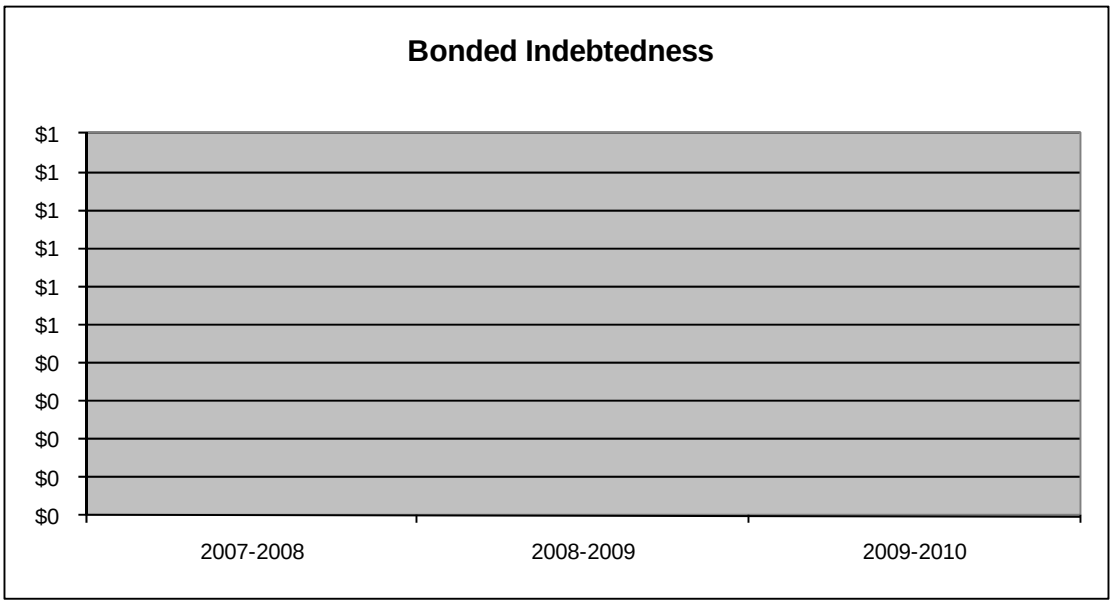
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	16.244	15.965	15.904
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	3.967	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**40.240**	**39.932**	**39.904**
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	1.983	1.983	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.983**	**1.983**	**2.000**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$31,518,905	$31,466,525	$37,788,963
Bonded Indebtedness	0	0	0





USD# 422
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	227,478	75,826	3.0	249,075	83,025	3.0	234,700	78,233
Teachers (Full Time)	22.0	869,665	39,530	20.0	839,641	41,982	19.5	815,000	41,795
Other Certified (Licensed) Personnel	1.5	60,198	40,132	2.0	93,100	46,550	2.0	94,250	47,125
Classified Personnel	12.6	350,994	27,857	13.0	372,546	28,657	12.8	360,000	28,125
Substitutes/Temporary Help	XXXXXX	31,550	XXXXXXXXXX	XXXXXX	33,030	XXXXXXXXXX	XXXXXX	32,500	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