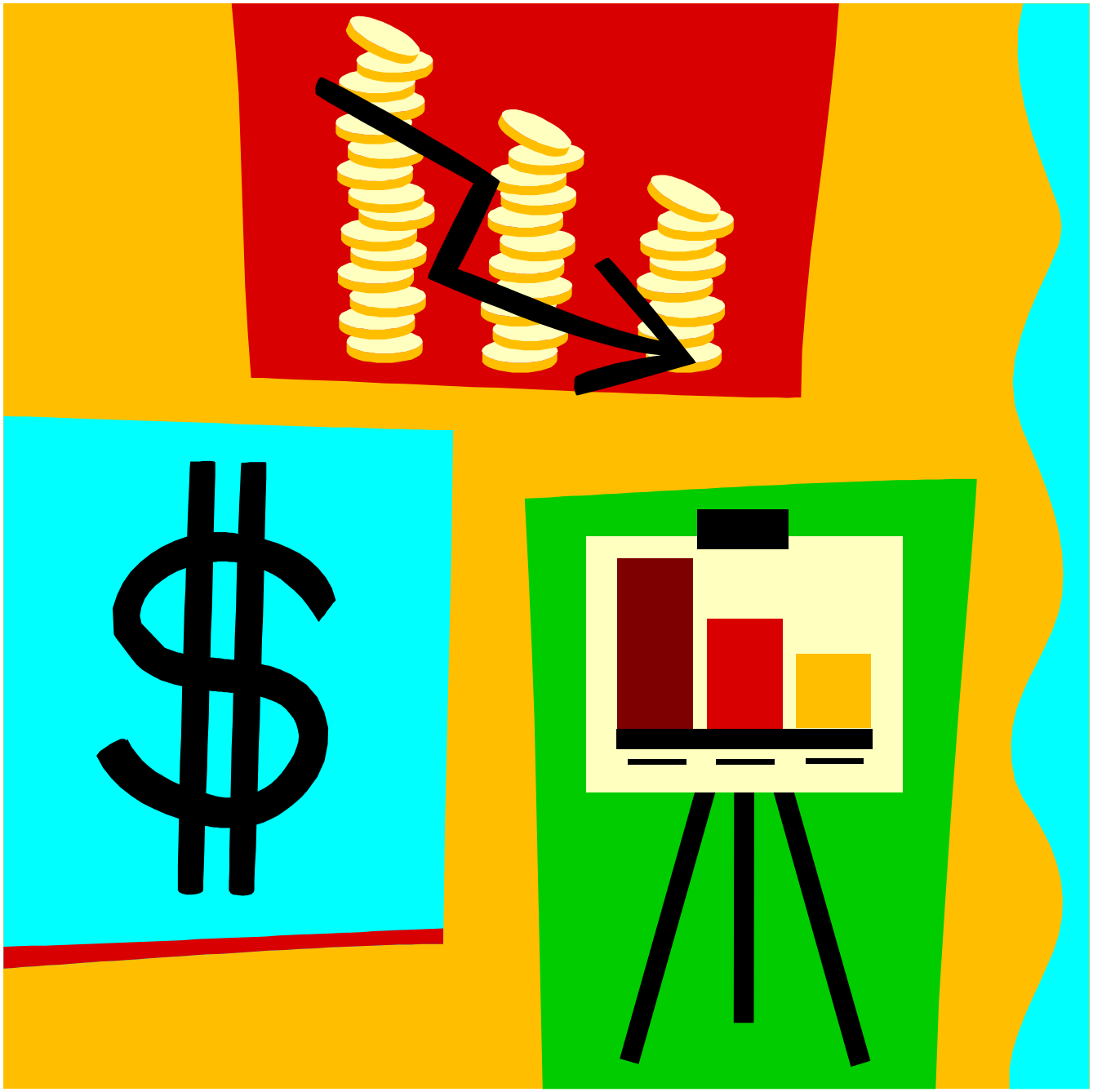
2010-11 Budget at a Glance



Uniontown

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Summary of Total Expenditures By Function
(All Funds)

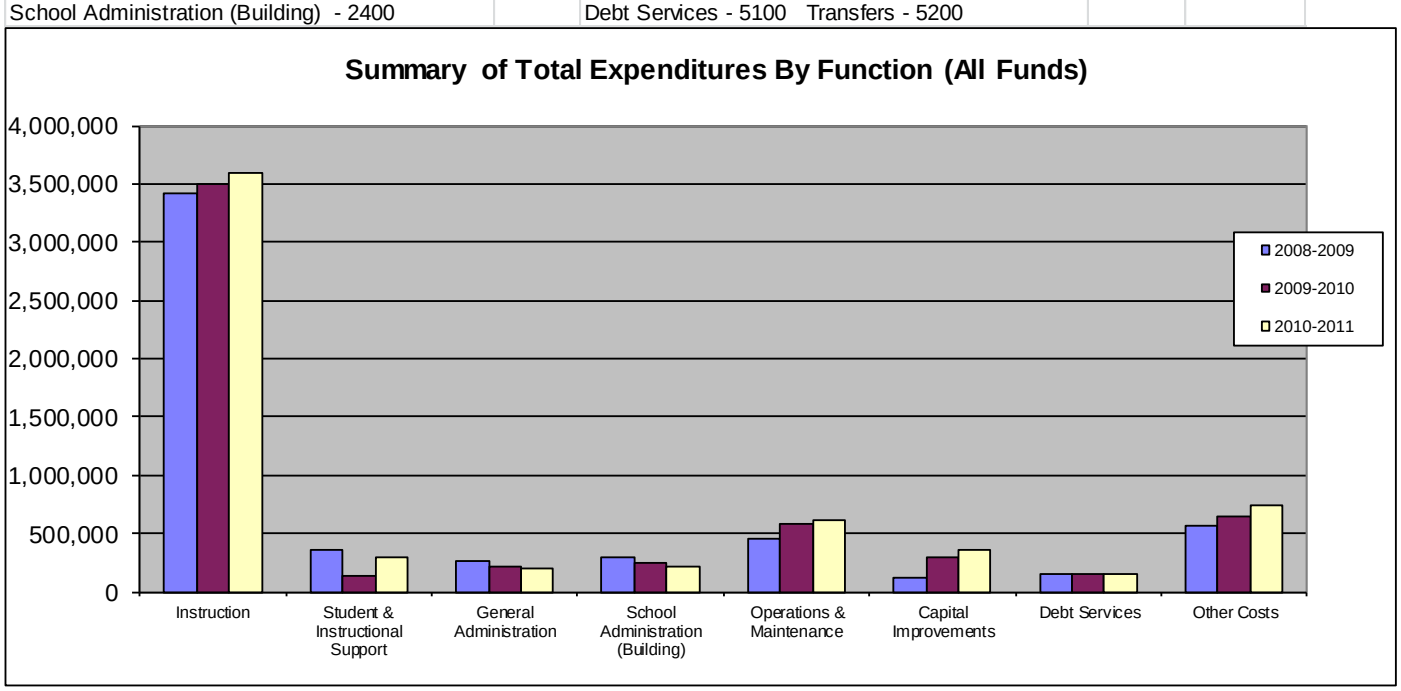
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	3,415,432	61%	3,498,449	61%	2%	3,586,031	58%	3%
Student & Instructional Support	360,864	6%	132,037	2%	-63%	300,743	5%	128%
General Administration	257,080	5%	214,911	4%	-16%	205,903	3%	-4%
School Administration (Building)	300,552	5%	246,397	4%	-18%	218,551	4%	-11%
Operations & Maintenance	448,314	8%	588,900	10%	31%	611,644	10%	4%
Capital Improvements	121,202	2%	296,637	5%	145%	361,067	6%	22%
Debt Services	152,854	3%	153,170	3%	0%	154,125	2%	1%
Other Costs	568,426	10%	638,506	11%	12%	739,542	12%	16%
Total Expenditures	5,624,724	100%	5,769,007	100%	3%	6,177,606	100%	7%
Amount per Pupil	$12,499		$12,707		2%	$13,820		9%

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, and Adult Supplemental Education.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also

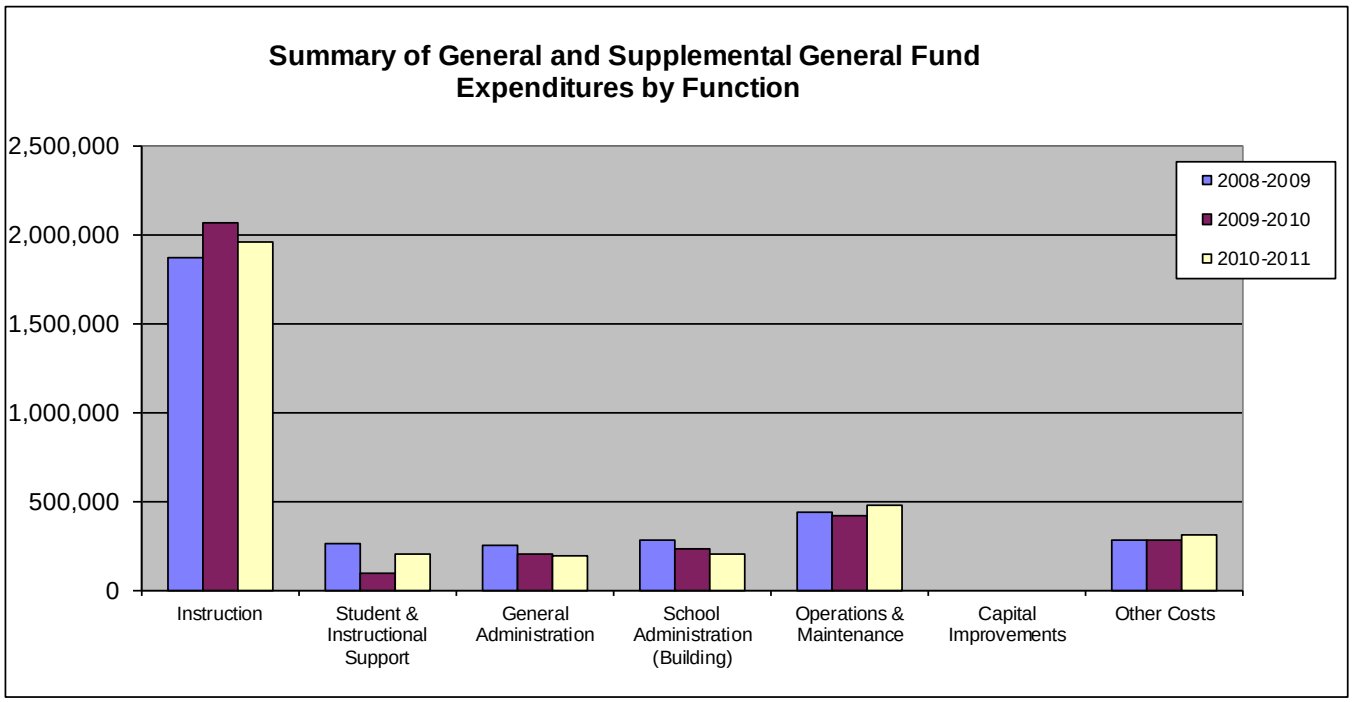
Further definition of what goes into each category:

Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200



Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,864,422	55%	2,063,024	63%	11%	1,954,812	59%	-5%
Student & Instructional Support	262,288	8%	89,856	3%	-66%	202,693	6%	126%
General Administration	245,363	7%	202,902	6%	-17%	193,903	6%	-4%
School Administration (Building)	282,403	8%	227,796	7%	-19%	199,551	6%	-12%
Operations & Maintenance	434,221	13%	417,910	13%	-4%	475,796	14%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	276,905	8%	276,448	8%	0%	313,042	9%	13%
Total Expenditures	3,365,602	100%	3,277,936	100%	-3%	3,339,797	100%	2%
Amount per Pupil	$7,479		$7,220		-3%	$7,472		3%



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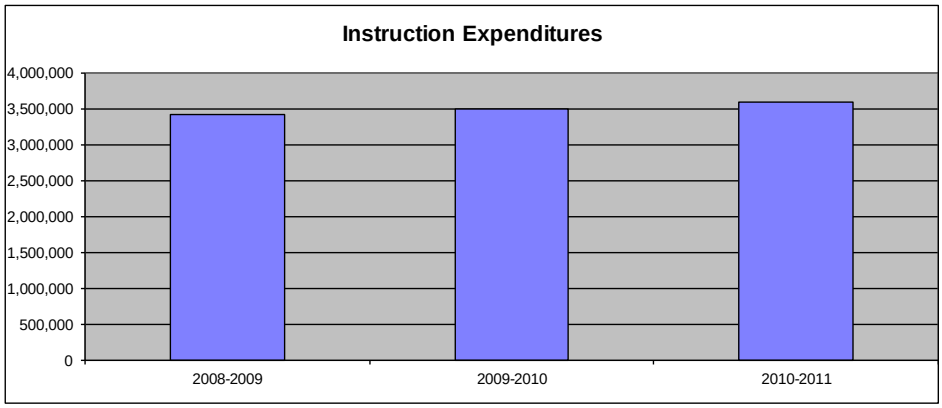
Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	1,846,822		1,937,196	5%		1,941,812	0%
Federal Funds	138,329		265,694	92%		156,276	-41%
Supplemental General	17,600		125,828	615%		13,000	-90%
At Risk (4yr Old)	42,958		37,215	-13%		49,975	34%
At Risk (K-12)	410,100		303,562	-26%		440,508	45%
Bilingual Education	9,446		9,503	1%		9,892	4%
Virtual Education	0		0	0%		0	0%
Capital Outlay	22,532		24,713	10%		25,000	1%
Driver Education	4,226		6,517	54%		6,640	2%
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	492,064		430,114	-13%		530,526	23%
Cost of Living	0		0	0%		0	0%
Vocational Education	176,281		165,894	-6%		119,527	-28%
Gifts/Grants	93,117		26,223	-72%		107,020	308%
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	161,957		165,990	2%		185,855	12%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	3,415,432		3,498,449	2%		3,586,031	3%
Enrollment (FTE)*	450.0		454.0	1%		447.0	-2%
Amount per Pupil	7,590		7,706	2%		8,022	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,415,432		3,498,449	2%		3,586,031	3%



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

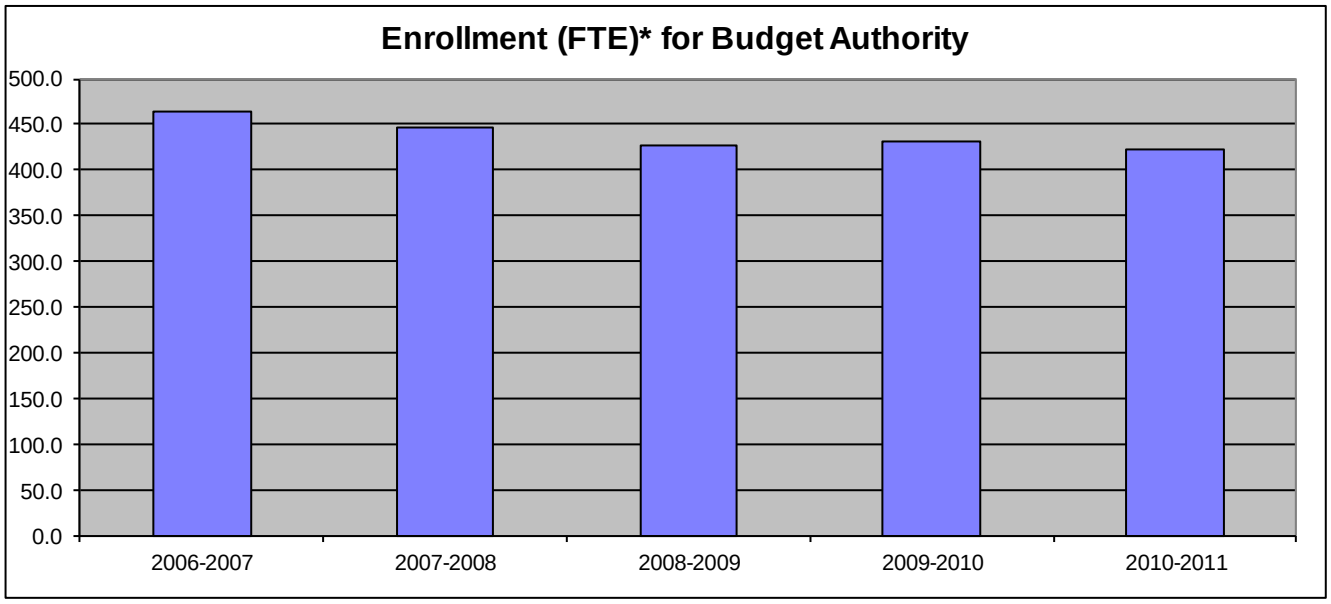
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

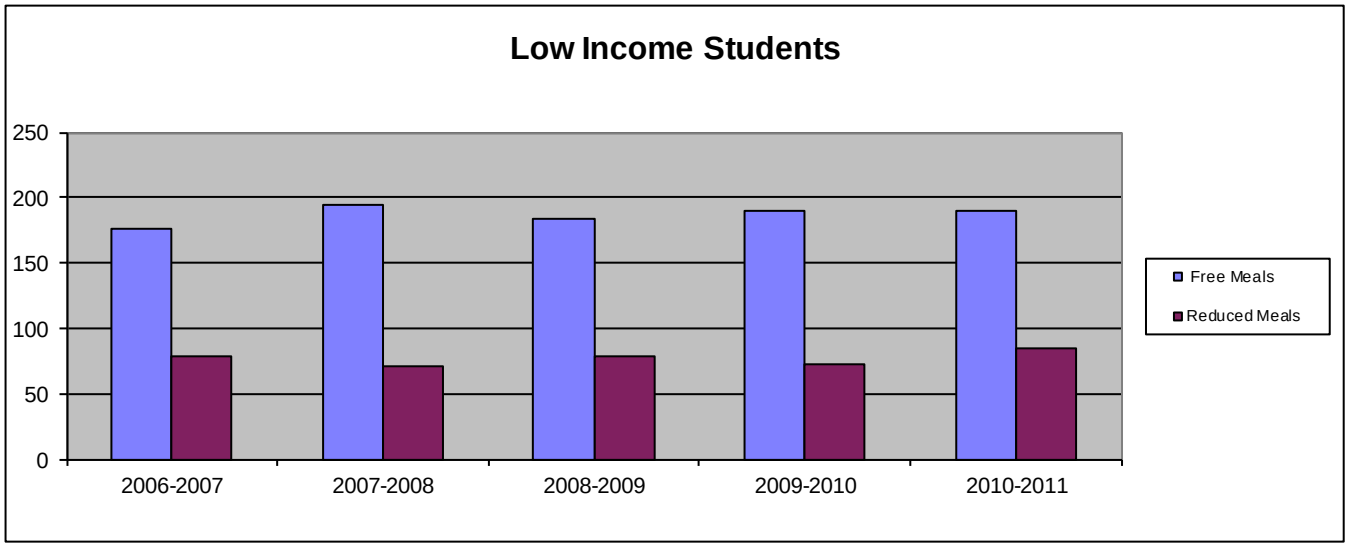
Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue--2010-11					Estimated July 1, 2011 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	3,662,956	0	3,395,542	66,838		0	200,576	XXXXXXXXX
Supplemental General	737,000	8,013	467,576				261,411	XXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	49,975	2,975		0	0	47,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	497,554	163,454		0	0	334,100	0	0
Bilingual Education	9,892	1,192		0	0	8,700	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	496,067	484,067	0	0	2,000	10,000	0	0
Driver Training	13,279	9,599	1,680		0	0	2,000	0
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	341,409	74,525	2,239	142,768	0	9,700	112,177	0
Professional Development	3,504	3,504	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	583,126	24,067	0	0	0	559,059	0	0
Vocational Education	119,527	27,927		0	0	91,600	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	147,020	89,088					100,400	42,468
Textbook & Student Materials Revolving		0						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	266,055	0	266,055					XXXXXXXXX
Contingency Reserve		253,908						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	154,125	122,785	80,132	0	0		53,662	102,454
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment		0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	156,276	0	xxxxxxxxxxx	156,276	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0
SUBTOTAL	7,237,765	1,265,104	4,213,224	365,882	2,000	1,060,159	730,226	144,922
Less Transfers	1,060,159							
TOTAL Budget Expenditures	$6,177,606							

Other Information

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	463.0	445.5	-4%	426.4	-4%	430.6	1%	423.0	-2%
Number of Students - Free Meals	176	194	10%	183	-6%	190	4%	190	0%
Number of Students - Reduced Meals	78	71	-9%	78	10%	72	-8%	85	18%

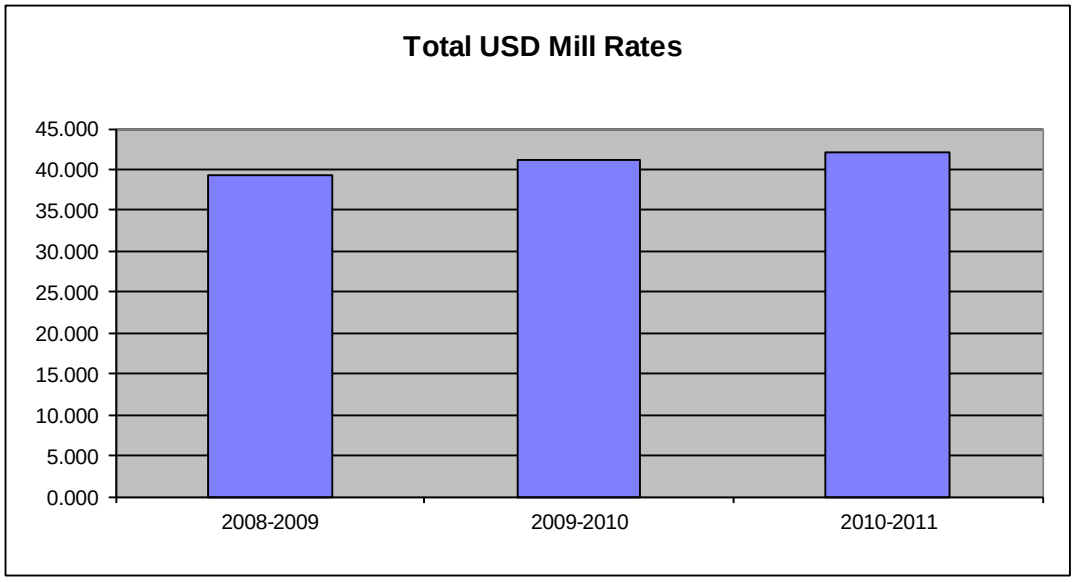




*FTE for state aid and budget authority purposes for the general fund.

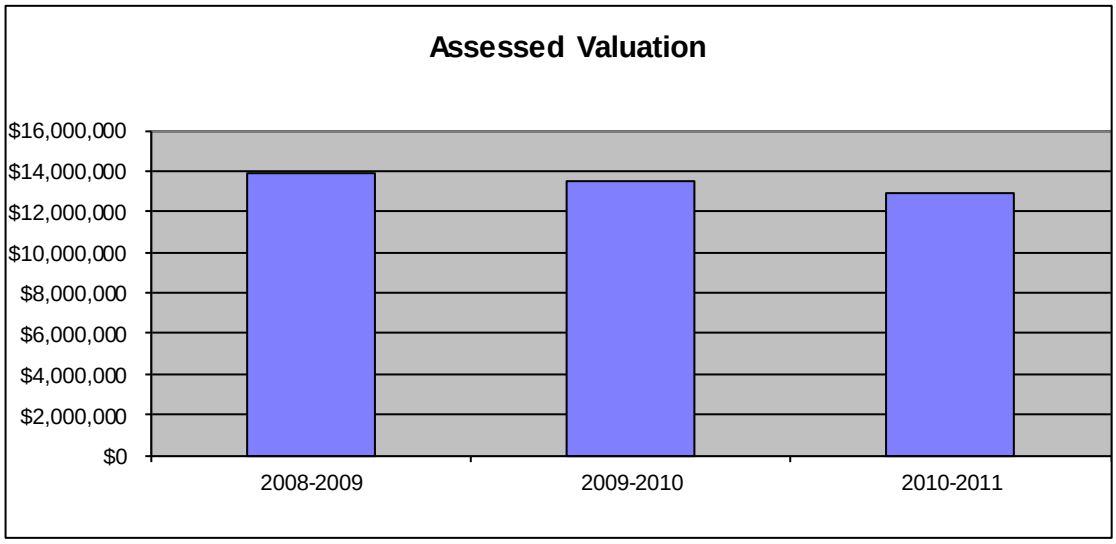
Miscellaneous Information
Mill Rates by Fund

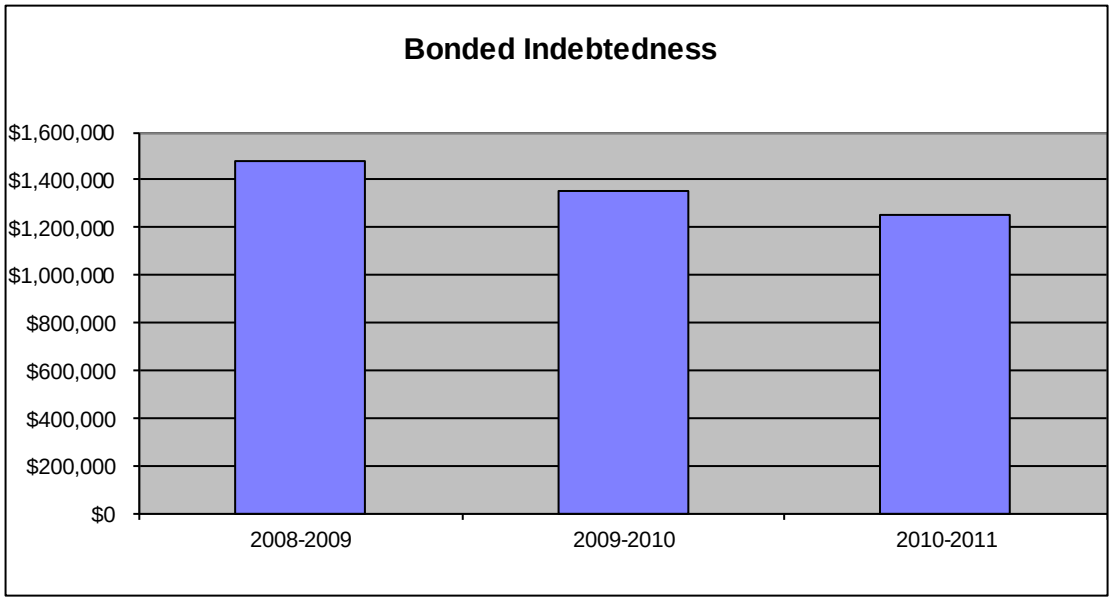
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	14.575	17.758	18.734
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.701	3.463	3.463
Bond and 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	**39.276**	**41.221**	**42.197**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	$13,850,992	$13,495,645	$12,920,393
Bonded Indebtedness	1,480,000	1,350,000	1,250,000





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AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certifie	3.0	251,715	83,905	2.0	190,172	95,086	2.0	184,172	92,086
Teachers (Full Time)	42.5	2,049,144	48,215	42.5	1,990,089	46,826	40.0	1,919,591	47,990
Other Certified (Licensed) Personnel	3.0	157,900	52,633	2.0	105,401	52,701	3.0	156,175	52,058
Classified Personnel	26.6	772,000	29,023	28.6	808,000	28,252	26.6	772,000	29,023
Substitutes/Temporary Help	XXXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXX	XXXXXX		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://svapp15586.ksde.org/k12/k12.aspx

- 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
http://svapp15586.ksde.org/rcard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses