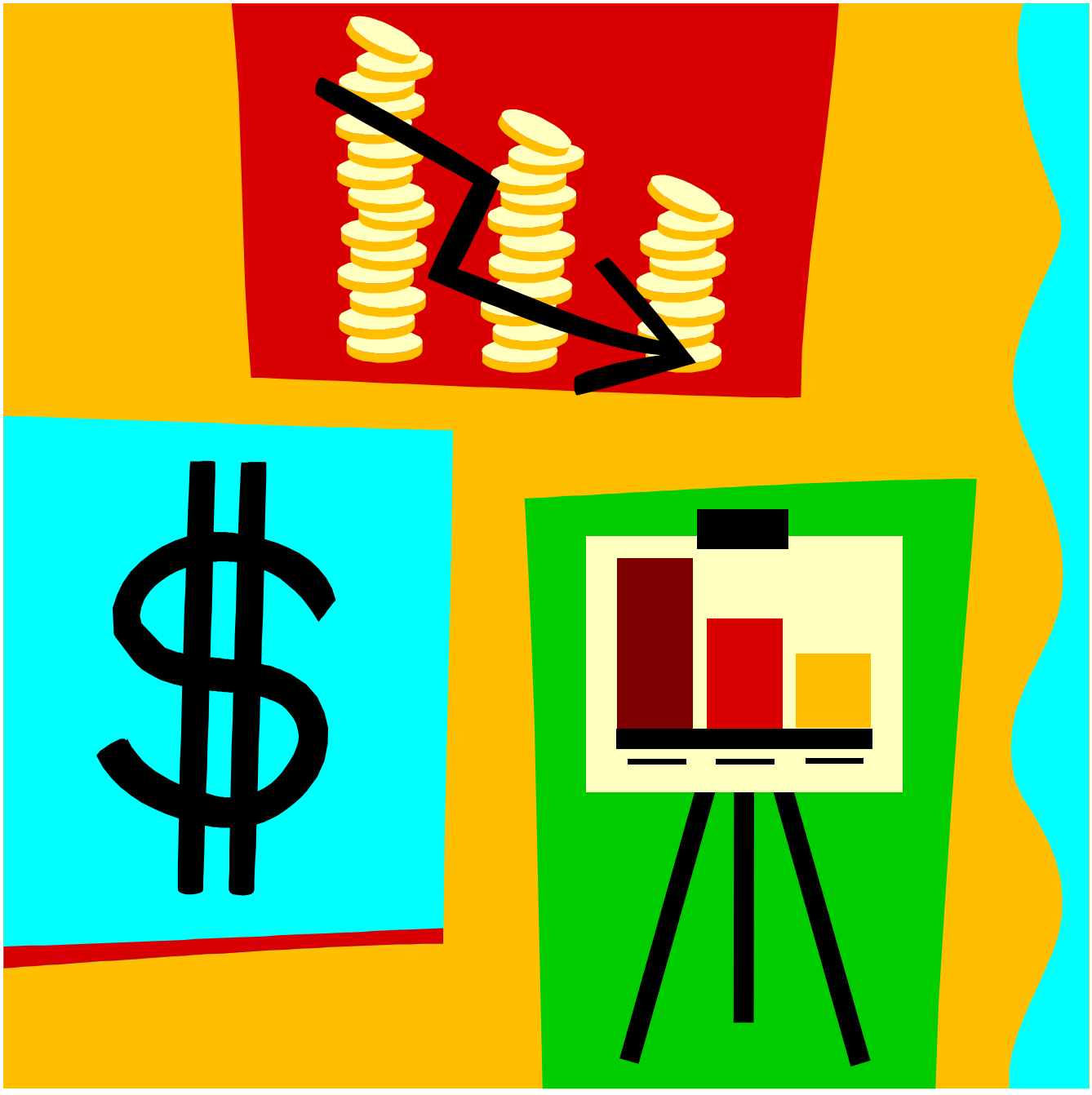
2010–11 Budget at a Glance



335 - North Jackson

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Summary of Total Expenditures By Function
(All Funds)

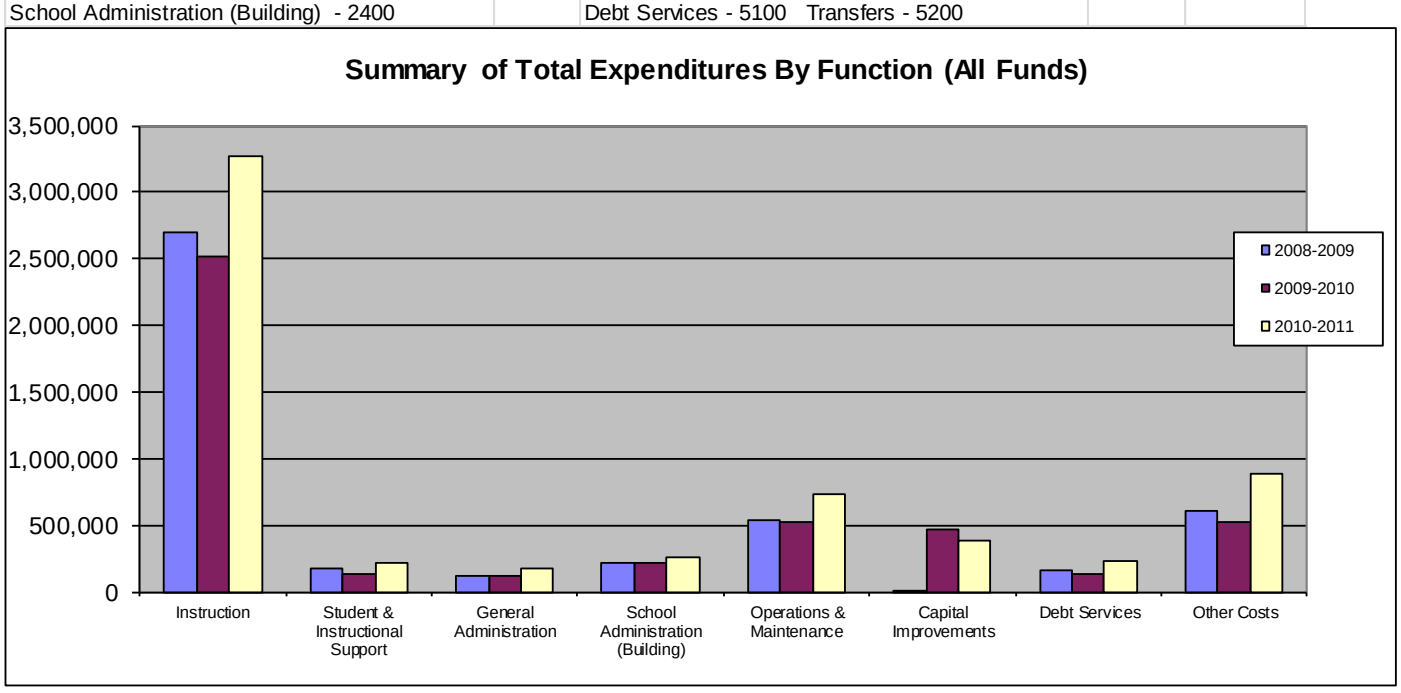
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,696,401	60%	2,521,014	54%	-7%	3,275,680	53%	30%
Student & Instructional Support	167,966	4%	129,348	3%	-23%	210,784	3%	63%
General Administration	122,007	3%	118,512	3%	-3%	178,467	3%	51%
School Administration (Building)	212,584	5%	217,845	5%	2%	263,554	4%	21%
Operations & Maintenance	534,690	12%	527,319	11%	-1%	738,197	12%	40%
Capital Improvements	8,468	0%	472,501	10%	5480%	385,000	6%	-19%
Debt Services	155,231	3%	128,171	3%	-17%	227,048	4%	77%
Other Costs	610,853	14%	529,392	11%	-13%	889,758	14%	68%
Total Expenditures	4,508,200	100%	4,644,102	100%	3%	6,168,488	100%	33%
Amount per Pupil	$12,022		$13,269		10%	$16,022		21%

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 alsc

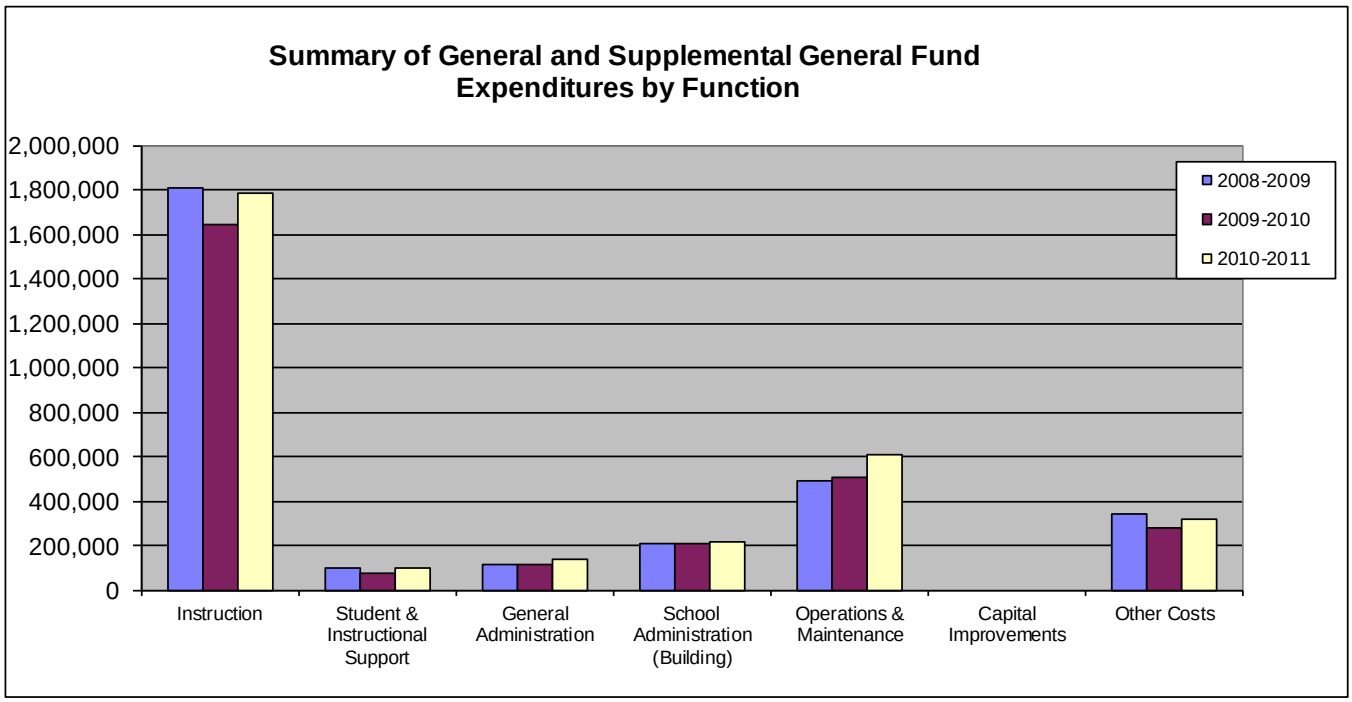
Further definition of what goes into each category:

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	1,810,939	59%	1,646,372	58%	-9%	1,787,084	57%	9%
Student & Instructional Support	97,919	3%	73,543	3%	-25%	94,900	3%	29%
General Administration	116,440	4%	112,768	4%	-3%	136,950	4%	21%
School Administration (Building)	204,882	7%	210,691	7%	3%	216,200	7%	3%
Operations & Maintenance	488,092	16%	502,128	18%	3%	605,800	19%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	339,602	11%	277,881	10%	-18%	320,700	10%	15%
Total Expenditures	3,057,874	100%	2,823,383	100%	-8%	3,161,634	100%	12%
Amount per Pupil	$8,154		$8,067		-1%	$8,212		2%



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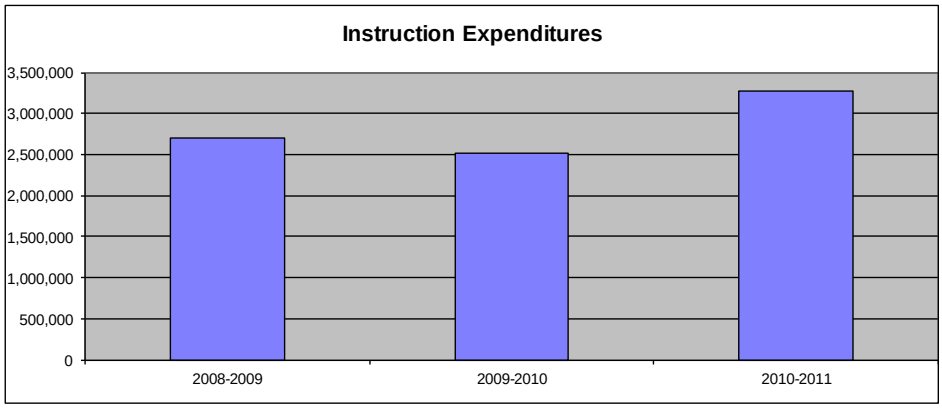
Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	1,687,074		1,466,098	-13%		1,566,334	7%
Federal Funds	58,670		73,801	26%		84,224	14%
Supplemental General	123,865		180,274	46%		220,750	22%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	184,413		218,522	18%		307,129	41%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	4,887		21	-100%		50,000	237995%
Driver Education	3,040		3,066	1%		16,131	426%
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	430,567		388,274	-10%		736,664	90%
Cost of Living	0		0	0%		0	0%
Vocational Education	72,624		67,968	-6%		139,000	105%
Gifts/Grants	0		15,964	0%		22,948	44%
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	108,495		105,322	-3%		132,500	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	22,766		1,704	-93%			
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	2,696,401		2,521,014	-7%		3,275,680	30%
Enrollment (FTE)*	375.0		350.0	-7%		385.0	10%
Amount per Pupil	7,190		7,203	0%		8,508	18%
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	2,696,401		2,521,014	-7%		3,275,680	30%



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.

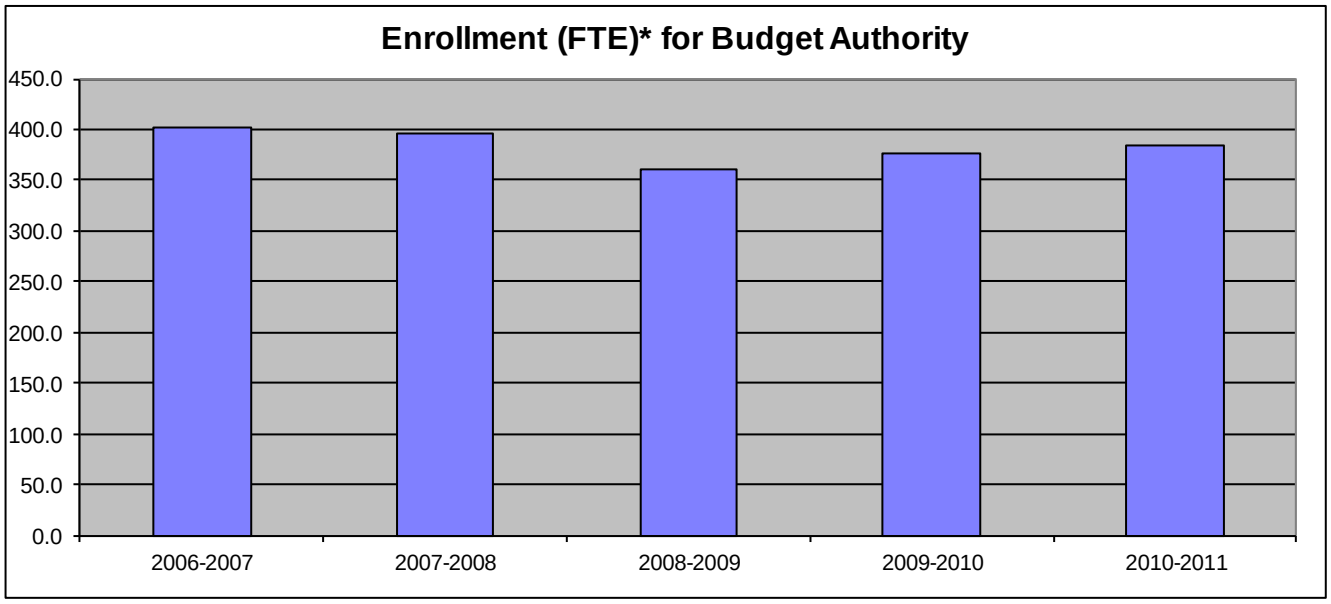
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

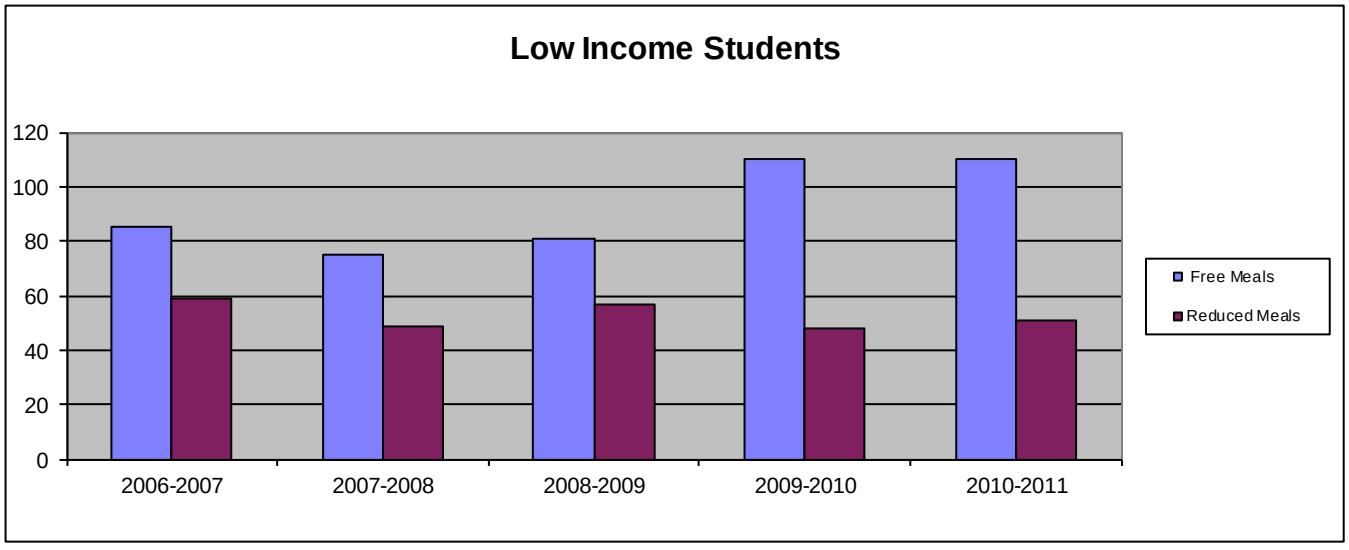
Sources of Revenue and Proposed Budget for 2010-11

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	3,092,048	0	2,784,873	56,746		0	250,429	XXXXXXXXX
Supplemental General	773,250	32	434,802				338,416	XXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	307,129	77,129		0	0	230,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	920,608	896,845	0	0	19,487	0	4,276	0
Driver Training	16,131	14,531	0		0	0	1,600	0
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	339,847	74,926	1,895	99,712	0	75,000	88,314	0
Professional Development	10,000	10,000	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	751,664	430,000	0	0	0	321,664	0	0
Vocational Education	150,000	73,000		0	0	77,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	22,948	2,948					20,000	0
Textbook & Student Materials Revolving		49,174						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	177,255	0	177,255					XXXXXXXXX
Contingency Reserve		220,000						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	227,048	165,996	98,901	0	0		136,378	174,227
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	84,224	0	xxxxxxxxxxx	84,224	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0
SUBTOTAL	6,872,152	2,014,581	3,497,726	240,682	19,487	703,664	839,413	174,227
Less Transfers	703,664							
TOTAL Budget Expenditures	$6,168,488							

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)*	402.3	396.2	-2%	360.0	-9%	376.5	5%	385.0	2%
Number of Students - Free Meals	85	75	-12%	81	8%	110	36%	110	0%
Number of Students - Reduced Meals	59	49	-17%	57	16%	48	-16%	51	6%

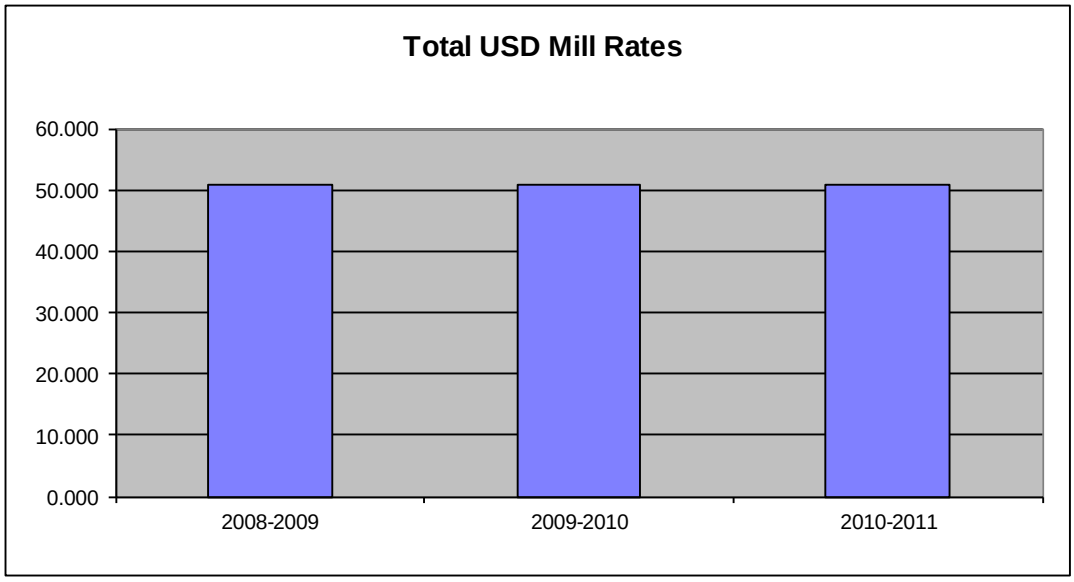




*FTE for state aid and budget authority purposes for the general fund.

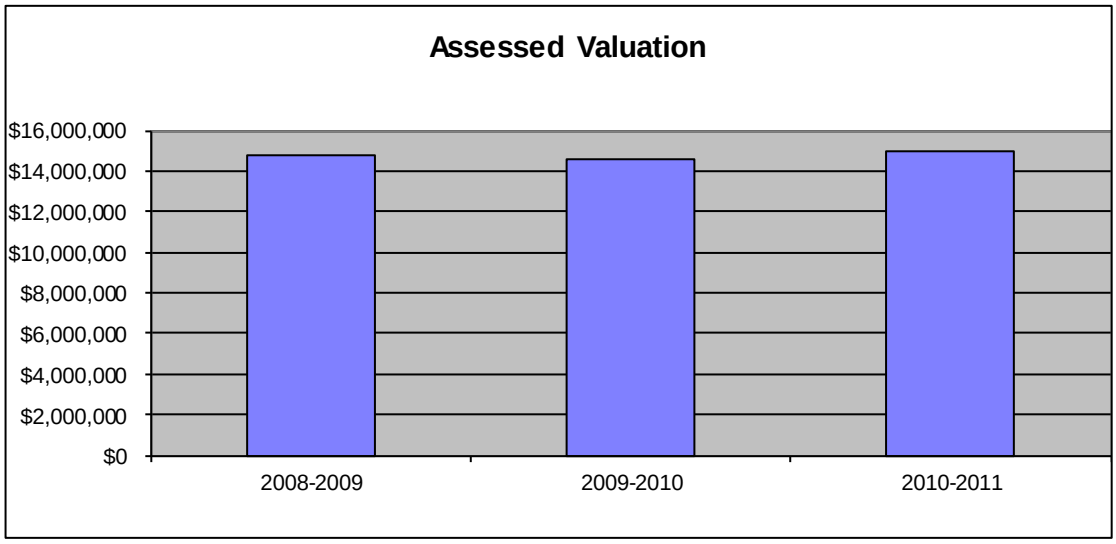
Miscellaneous Information
Mill Rates by Fund

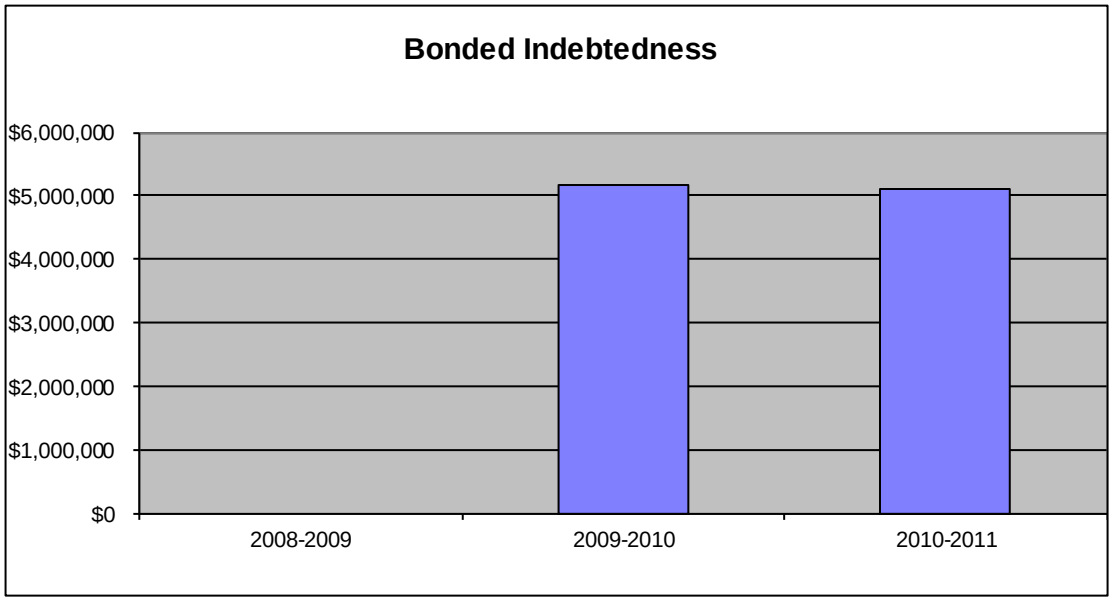
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	18.231	22.217	22.164
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.540	8.537	8.590
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	**50.771**	**50.754**	**50.754**
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	$14,750,861	$14,573,504	$14,933,692
Bonded Indebtedness	0	5,180,000	5,095,000





USD# 335
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-Certified)	3.0	213,280	71,093	3.0	224,110	74,703	3.0	240,000	80,000
Teachers (Full Time)	35.0	1,503,252	42,950	34.0	1,505,032	44,266	33.0	1,545,000	46,818
Other Certified (Licensed) Personnel	3.1	105,349	33,984	2.5	102,682	41,073	2.5	105,000	42,000
Classified Personnel	17.1	451,718	26,416	17.0	520,299	30,606	16.0	530,200	33,138
Substitutes/Temporary Help	XXXXXX	48,587	XXXXXXXXXX	XXXXXX	42,654	XXXXXXXXXX	XXXXXX	46,000	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