

2010-11 Budget at a Glance



417 - Morris County

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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	5,659,306	64%	5,562,793	62%	-2%	6,044,195	58%	9%
Student & Instructional Support	411,352	5%	356,176	4%	-13%	355,572	3%	0%
General Administration	239,879	3%	222,065	2%	-7%	274,680	3%	24%
School Administration (Building)	629,328	7%	596,363	7%	-5%	587,627	6%	-1%
Operations & Maintenance	621,092	7%	634,972	7%	2%	923,621	9%	45%
Capital Improvements	193,953	2%	142,224	2%	-27%	342,359	3%	141%
Debt Services	148,406	2%	547,330	6%	269%	536,692	5%	-2%
Other Costs	936,568	11%	908,180	10%	-3%	1,359,932	13%	50%
Total Expenditures	8,839,884	100%	8,970,103	100%	1%	10,424,678	100%	16%
Amount per Pupil	\$10,663		\$11,102		4%	\$13,221		19%

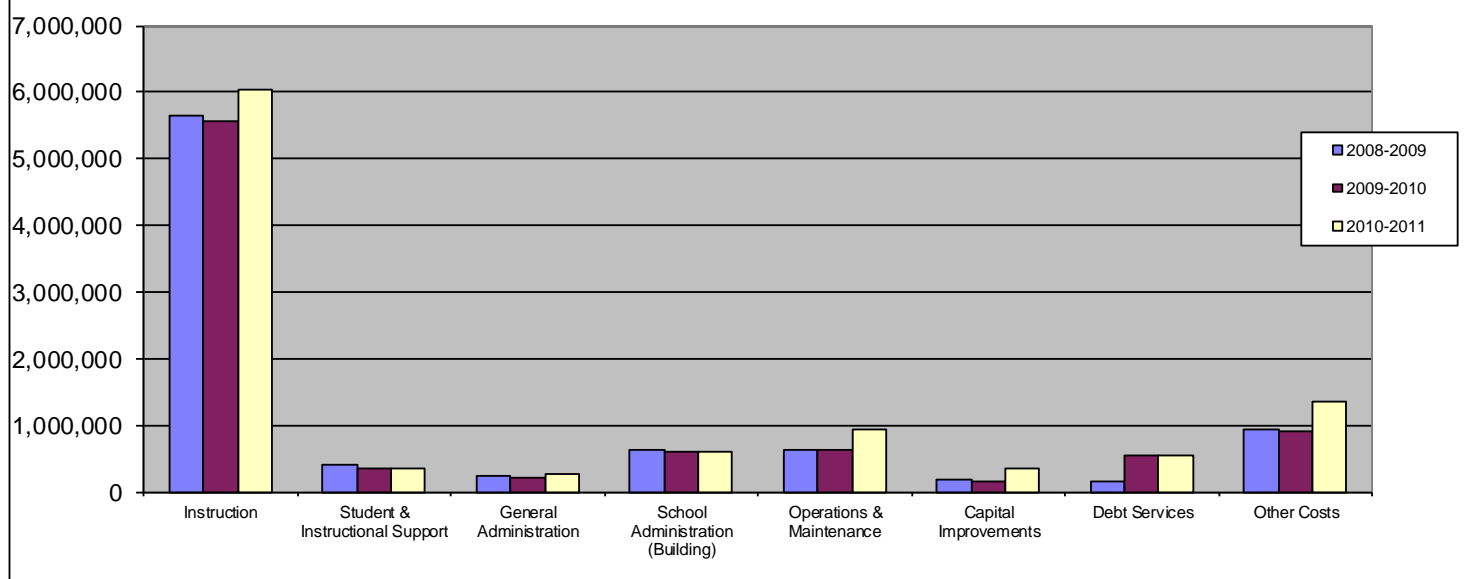
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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:

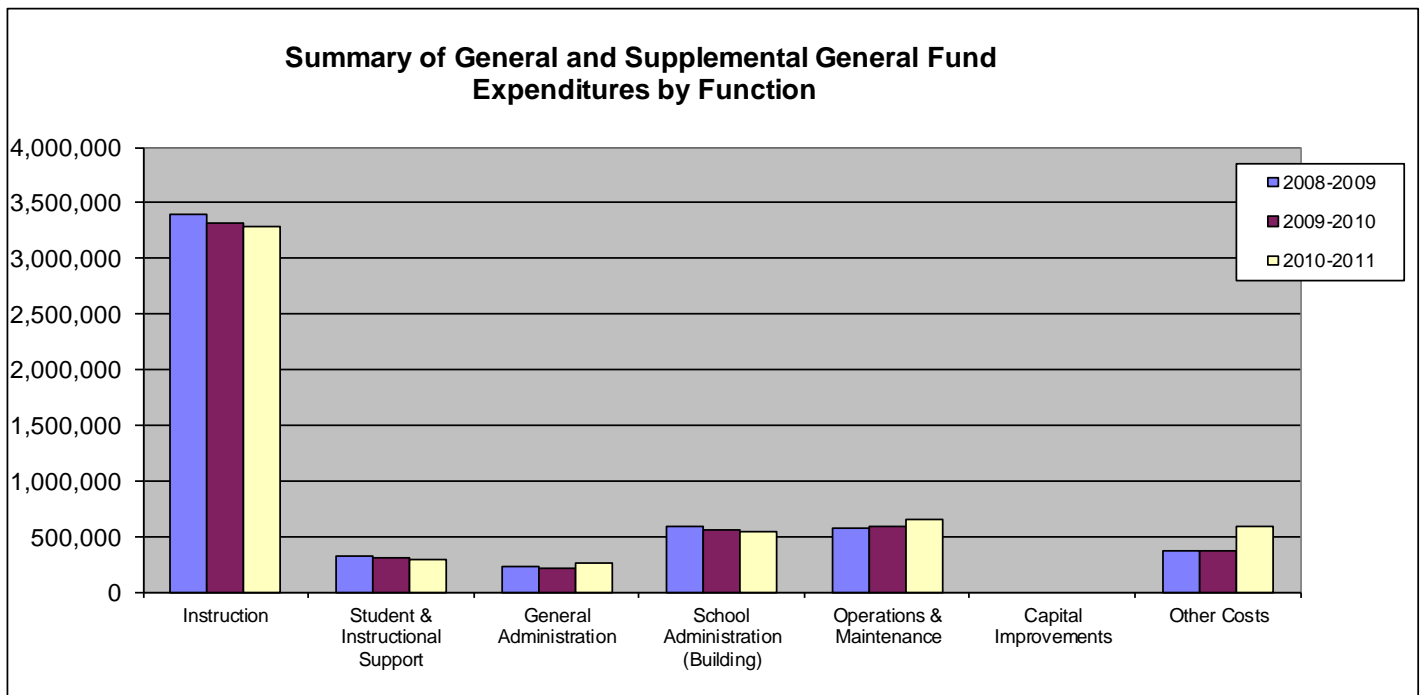
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures By Function (All Funds)



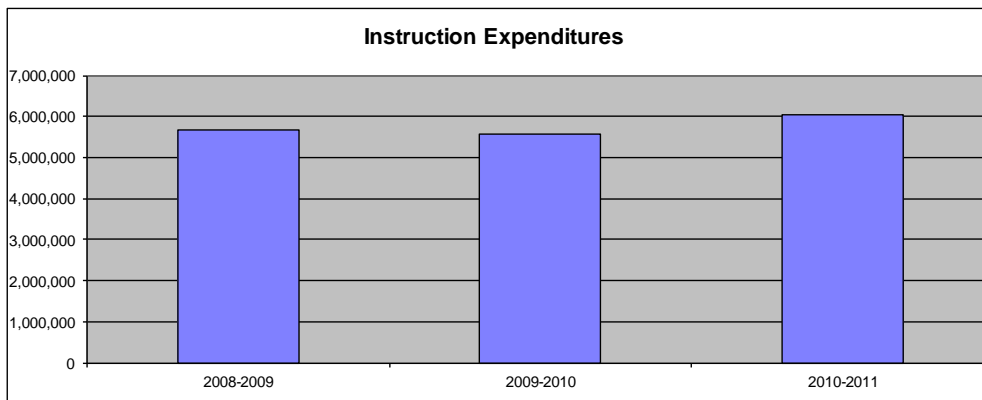
Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	3,388,962	62%	3,311,438	62%	-2%	3,289,901	59%	-1%
Student & Instructional Support	322,903	6%	312,953	6%	-3%	286,457	5%	-8%
General Administration	224,697	4%	209,665	4%	-7%	260,206	5%	24%
School Administration (Building)	589,231	11%	555,212	10%	-6%	539,069	10%	-3%
Operations & Maintenance	571,030	10%	595,783	11%	4%	647,458	12%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	374,395	7%	374,054	7%	0%	587,505	10%	57%
Total Expenditures	5,471,218	100%	5,359,105	100%	-2%	5,610,596	100%	5%
Amount per Pupil	\$6,600		\$6,633		0%	\$7,116		7%



Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	3,257,366	3,039,329	-7%	2,915,701	-4%
Federal Funds	221,848	282,062	27%	173,207	-39%
Supplemental General	131,596	272,109	107%	374,200	38%
At Risk (4yr Old)	24,806	27,237	10%	45,544	67%
At Risk (K-12)	603,811	617,328	2%	512,716	-17%
Bilingual Education	0	0	0%	31,050	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,246	1,381	-39%	200,000	14382%
Driver Education	12,735	4,704	-63%	23,750	405%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	39,149	36,850	-6%	39,323	7%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	14,852	660	-96%	17,780	2594%
Special Education	838,589	808,252	-4%	1,211,139	50%
Cost of Living	0	0	0%	0	0%
Vocational Education	204,485	182,665	-11%	157,050	-14%
Gifts/Grants	1,287	300	-77%	18,703	6134%
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%	0	0%
KPERS Spec. Ret. Contribution	266,273	274,604	3%	324,032	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	40,263	15,312	-62%	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	5,659,306	5,562,793	-2%	6,044,195	9%
Enrollment (FTE)*	829.0	808.0	-3%	788.5	-2%
Amount per Pupil	6,827	6,885	1%	7,665	11%
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	5,659,306	5,562,793	-2%	6,044,195	9%



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.

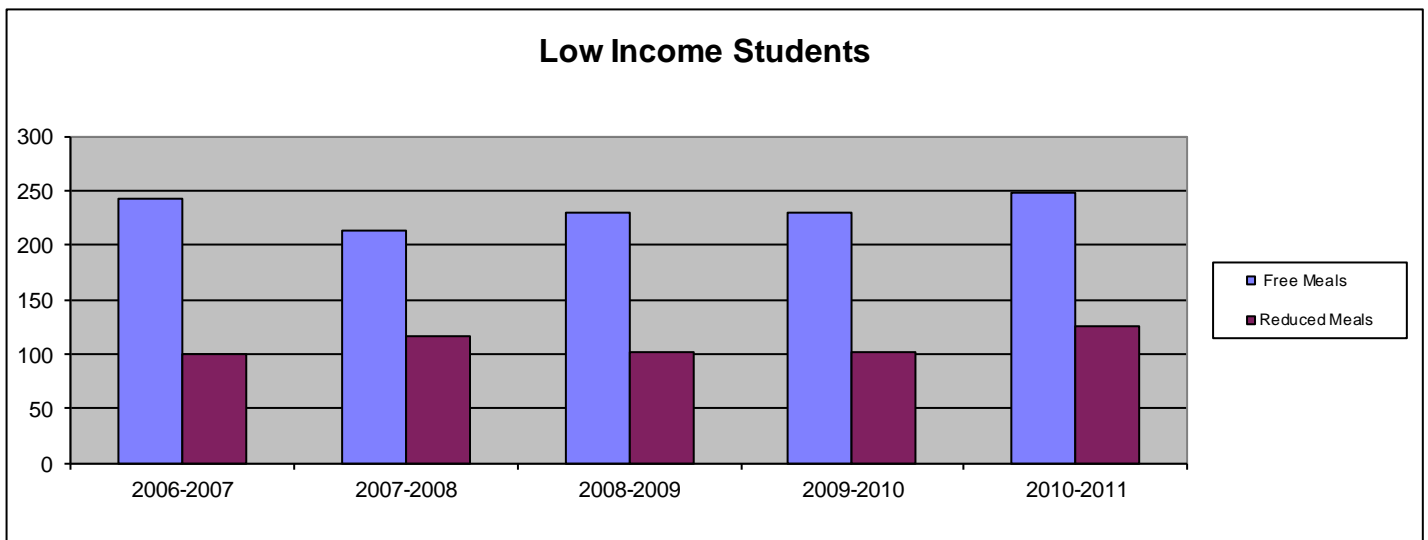
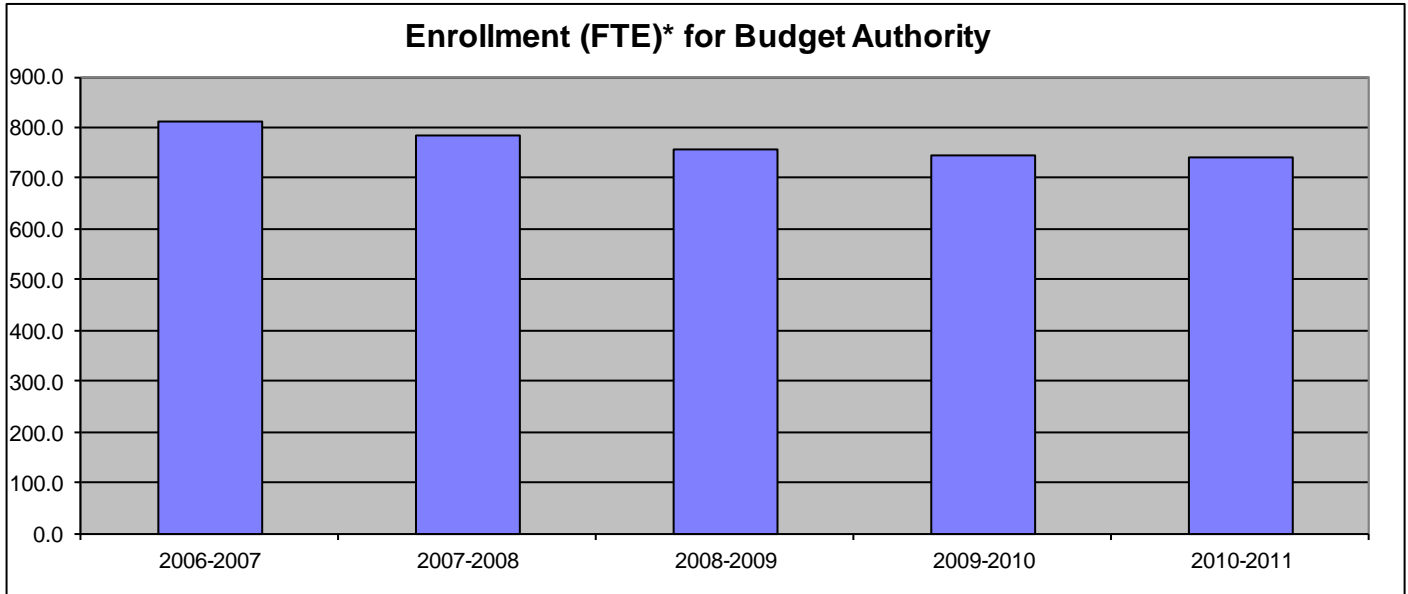
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	Interest	Local	Other		
General	5,690,621	0	4,667,966	98,352			0	924,303	XXXXXXXXXX
Supplemental General	1,763,000	9,191	452,851					1,300,958	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0	0
At Risk (4yr Old)	45,544	15,544		0	0	30,000	0	0	0
Adult Supplemental Education	0	0				0	0	0	0
At Risk (K-12)	512,716	4,407		0	0	508,309	0	0	0
Bilingual Education	31,050	0		0	0	31,050	0	0	0
Virtual Education	0	0				0	0	0	0
Capital Outlay	749,859	720,716	0	0	0	100,000	29,143	100,000	100,000
Driver Training	51,187	38,787	4,900			0	0	7,500	0
Declining Enrollment	0	0	0					0	0
Extraordinary School Program	39,323	21,013				0	5,000	29,000	15,690
Food Service	706,861	135,131	5,390	259,330	0	55,000	285,880	33,870	33,870
Professional Development	43,435	43,435	0	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0	0
Summer School	18,840	18,840		0	0	0	0	0	0
Special Education	1,262,709	351,916	0	0	0	978,139	0	67,346	67,346
Vocational Education	157,050	21,523		0	0	135,527	0	0	0
Special Liability Expense Fund	0	0				0	0	0	0
Special Reserve Fund									XXXXXXXXXX
Gifts and Grants	18,703	18,703						0	0
Textbook & Student Materials Revolving		84,604							XXXXXXXXXX
School Retirement	0	0				0		0	0
Extraordinary Growth Facilities	0	0						0	0
KPERS Special Retirement Contribution	466,906	0	466,906						XXXXXXXXXX
Contingency Reserve		288,285							XXXXXXXXXX
Tuition Reimbursement		0	0	0	0	0	0	0	0
Bond and Interest #1	536,692	347,058	59,036	0	0	0	490,575	359,977	359,977
Bond and Interest #2	0	0	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	0
Federal Funds	173,207	949	XXXXXXXXXX	172,258	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	12,267,703	2,120,102	5,657,049	529,940	0	1,843,025	3,067,359	576,883	
Less Transfers	1,843,025								
TOTAL Budget Expenditures	<u>\$10,424,678</u>								

Other Information

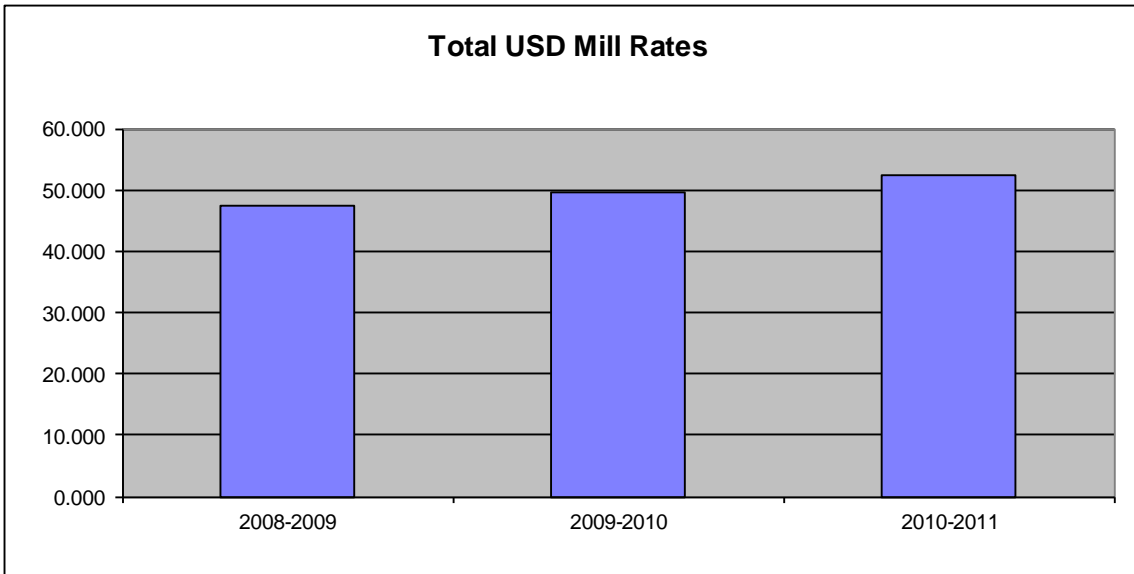
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	811.3	784.0	-3%	757.4	-3%	743.4	-2%	740.0	0%
Number of Students - Free Meals	242	214	-12%	230	7%	229	0%	248	8%
Number of Students - Reduced Meals	100	117	17%	101	-14%	101	0%	125	24%



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

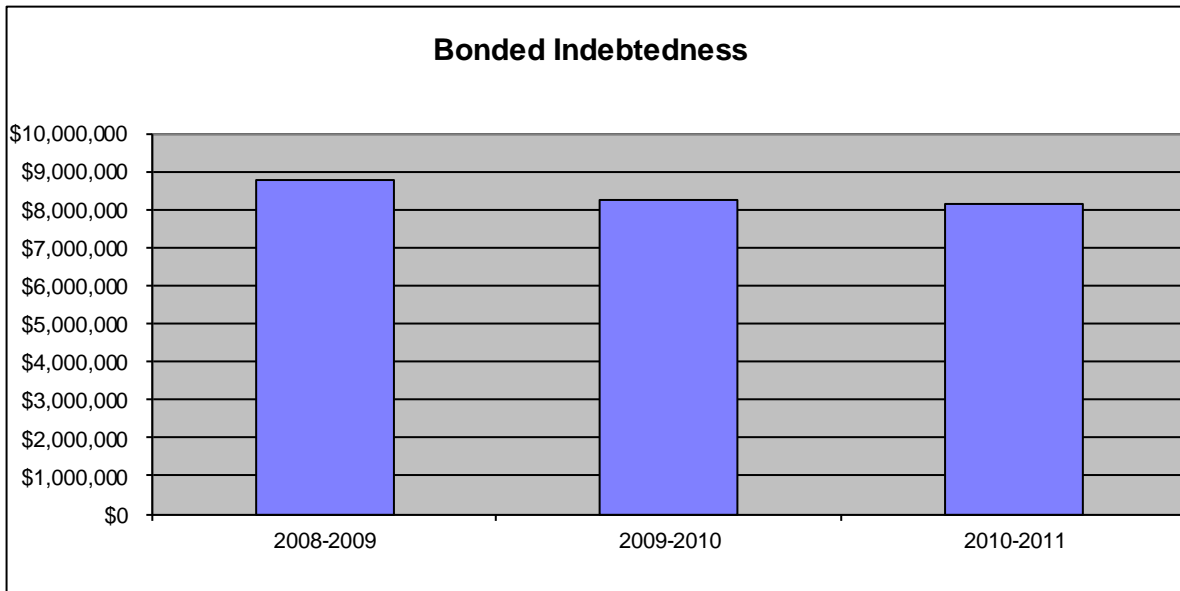
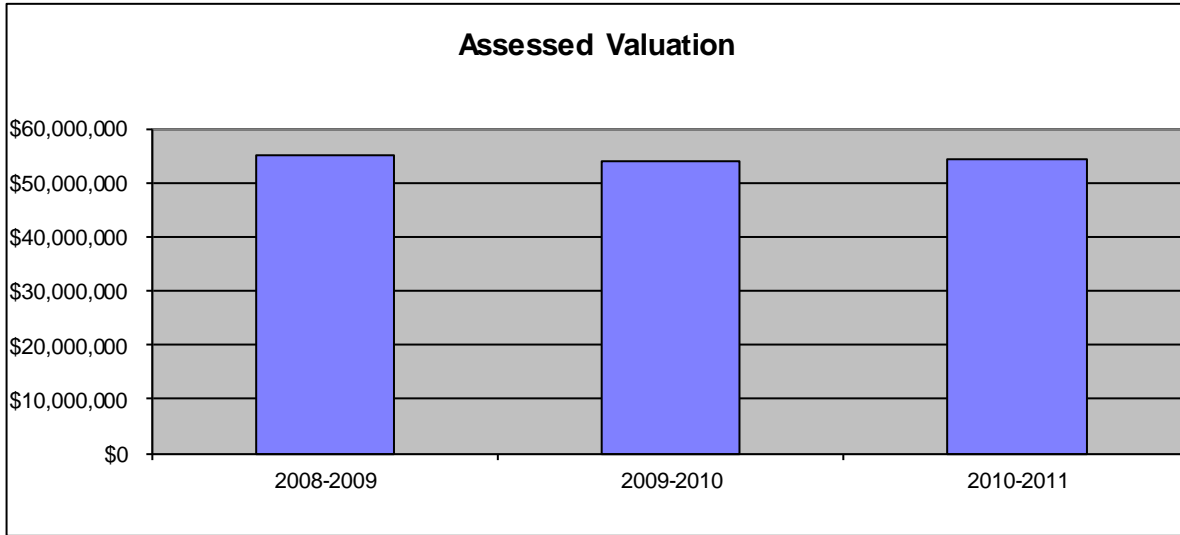
**Miscellaneous Information
Mill Rates by Fund**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	15.543	19.978	23.813
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	1.997	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	7.725	7.728	8.576
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	47.261	49.703	52.389
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	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	\$55,045,144	\$53,776,565	\$54,219,339
Bonded Indebtedness	8,770,777	8,270,000	8,155,000



USD# 417
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)	9.8	644,387	65,754	9.8	653,966	66,731	8.8	590,697	67,125
Teachers (Full Time)	67.0	3,267,631	48,771	65.0	3,263,962	50,215	60.0	2,913,028	48,550
Other Certified (Licensed) Personnel	9.8	474,223	48,390	8.3	470,806	56,724	6.0	313,388	52,231
Classified Personnel	35.2	1,040,227	29,552	33.7	1,040,394	30,872	34.3	1,156,288	33,711
Substitutes/Temporary Help	XXXXXX	219,689	XXXXXXXXXX	XXXXXX	171,846	XXXXXXXXXX	XXXXXX	215,602	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