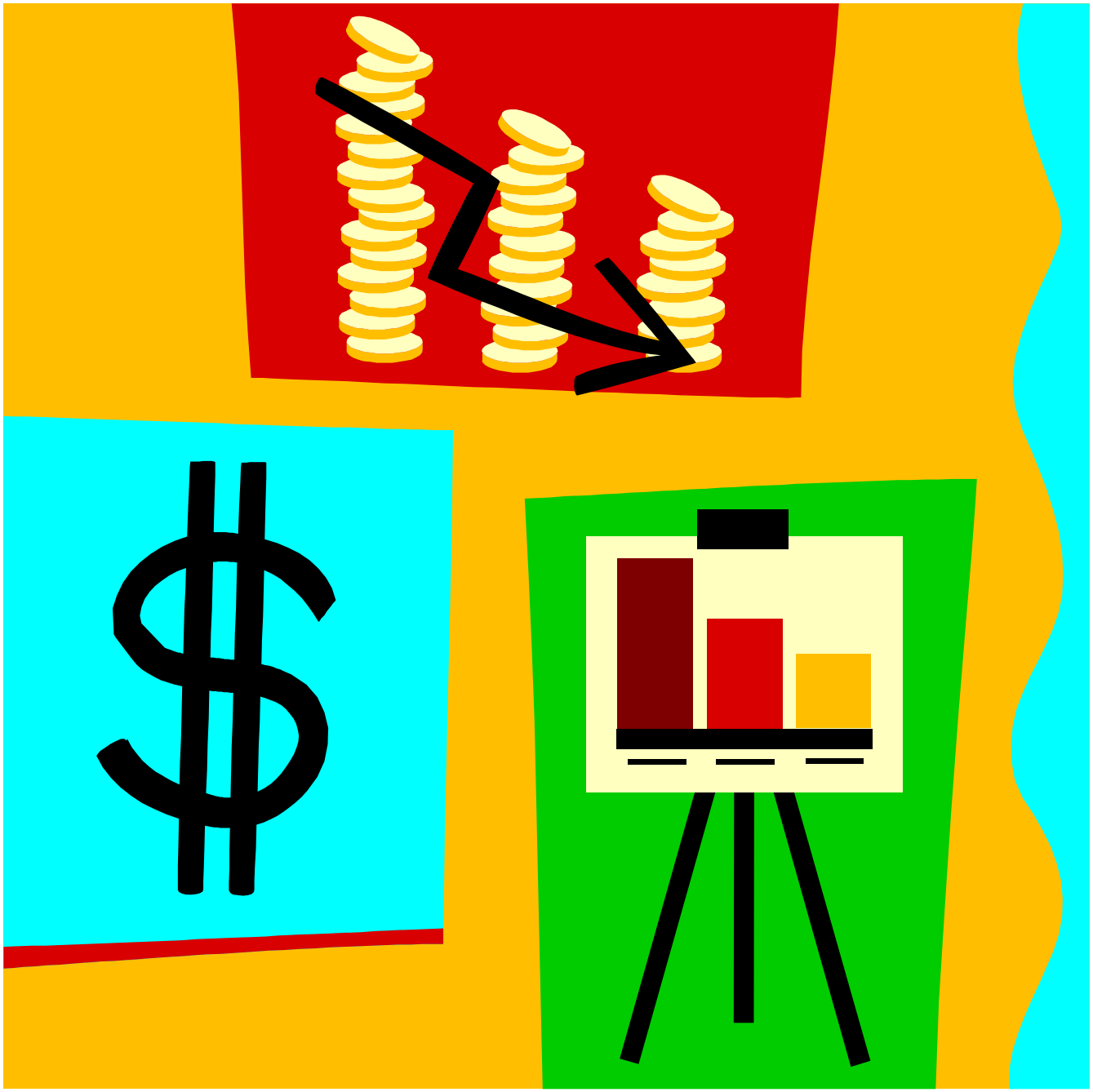
2010-11 Budget at a Glance



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Summary of Total Expenditures By Function
(All Funds)

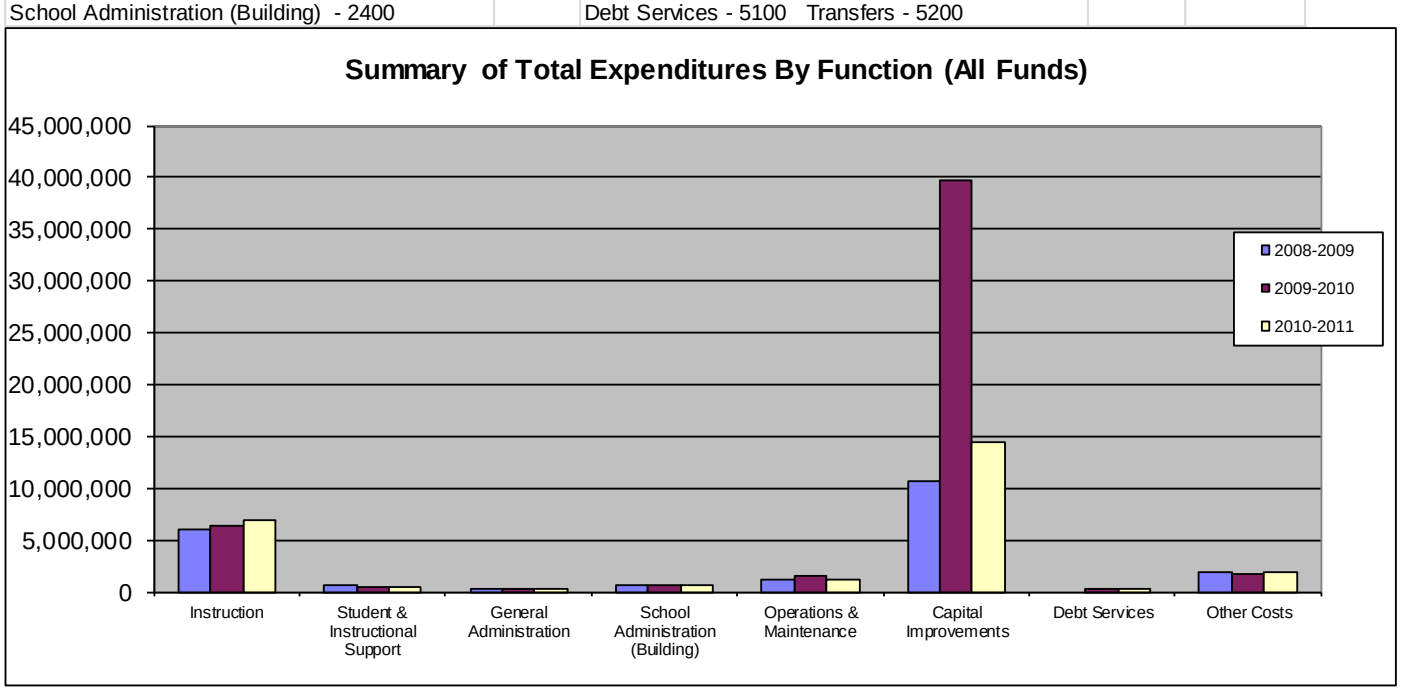
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	6,086,680	29%	6,310,791	12%	4%	6,864,631	26%	9%
Student & Instructional Support	562,704	3%	466,083	1%	-17%	510,282	2%	9%
General Administration	306,206	1%	301,400	1%	-2%	276,920	1%	-8%
School Administration (Building)	608,970	3%	633,882	1%	4%	663,815	3%	5%
Operations & Maintenance	1,145,988	5%	1,494,444	3%	30%	1,236,658	5%	-17%
Capital Improvements	10,620,061	50%	39,754,987	78%	274%	14,360,000	55%	-64%
Debt Services	0	0%	257,800	1%	0%	353,050	1%	37%
Other Costs	1,823,282	9%	1,657,286	3%	-9%	1,866,828	7%	13%
Total Expenditures	21,153,891	100%	50,876,673	100%	141%	26,132,184	100%	-49%
Amount per Pupil	$24,887		$55,241		122%	$26,747		-52%

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

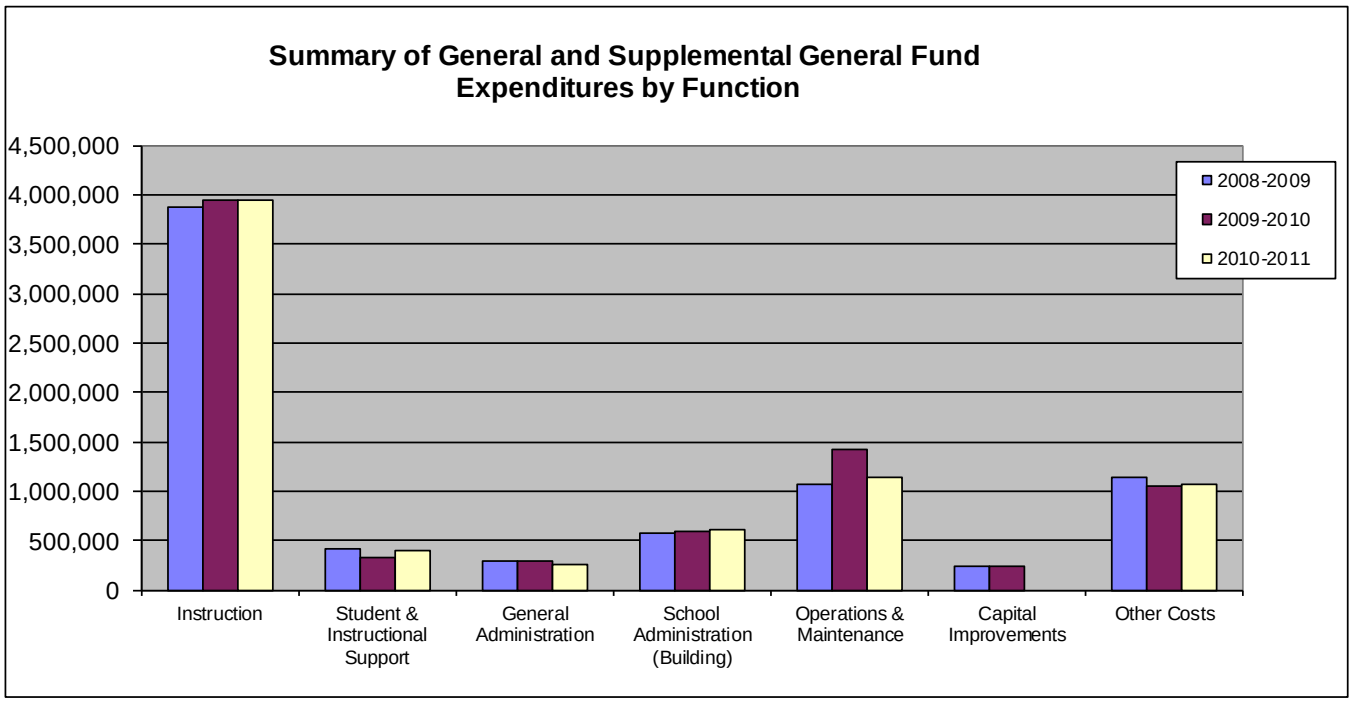
Further definition of what goes into each category:

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	3,872,791	51%	3,949,190	50%	2%	3,952,430	53%	0%
Student & Instructional Support	417,580	6%	324,374	4%	-22%	400,000	5%	23%
General Administration	290,820	4%	287,227	4%	-1%	260,880	4%	-9%
School Administration (Building)	574,122	8%	596,364	8%	4%	615,500	8%	3%
Operations & Maintenance	1,060,290	14%	1,423,333	18%	34%	1,140,000	15%	-20%
Capital Improvements	238,695	3%	239,171	3%	0%	0	0%	-100%
Other Costs	1,135,438	15%	1,056,759	13%	-7%	1,067,300	14%	1%
Total Expenditures	7,589,736	100%	7,876,418	100%	4%	7,436,110	100%	-6%
Amount per Pupil	$8,929		$8,552		-4%	$7,611		-11%



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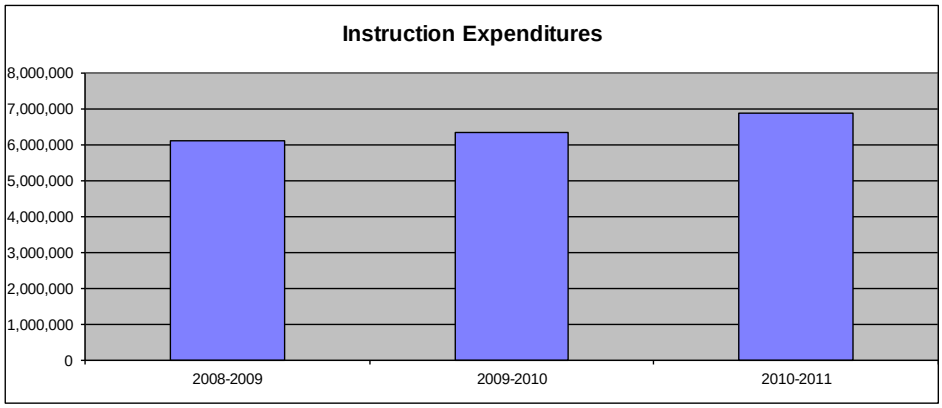
Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	3,711,781		3,363,787	-9%		3,452,430	3%
Federal Funds	155,899		154,534	-1%		222,046	44%
Supplemental General	161,010		585,403	264%		500,000	-15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	245,337		259,243	6%		285,000	10%
Bilingual Education	20,664		17,659	-15%		25,000	42%
Virtual Education	0		0	0%		0	0%
Capital Outlay	51,728		142,938	176%		500,000	250%
Driver Education	12,034		7,200	-40%		13,700	90%
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	1,059,098		1,008,382	-5%		1,200,000	19%
Cost of Living	0		0	0%		0	0%
Vocational Education	345,151		341,288	-1%		340,000	0%
Gifts/Grants	2,079		9,335	349%		30,000	221%
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	256,152		276,829	8%		296,455	7%
Contingency Reserve	0		33,601	0%			
Text Book & Student Material	65,747		110,592	68%			
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	6,086,680		6,310,791	4%		6,864,631	9%
Enrollment (FTE)*	850.0		921.0	8%		977.0	6%
Amount per Pupil	7,161		6,852	-4%		7,026	3%
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	6,086,680		6,310,791	4%		6,864,631	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.

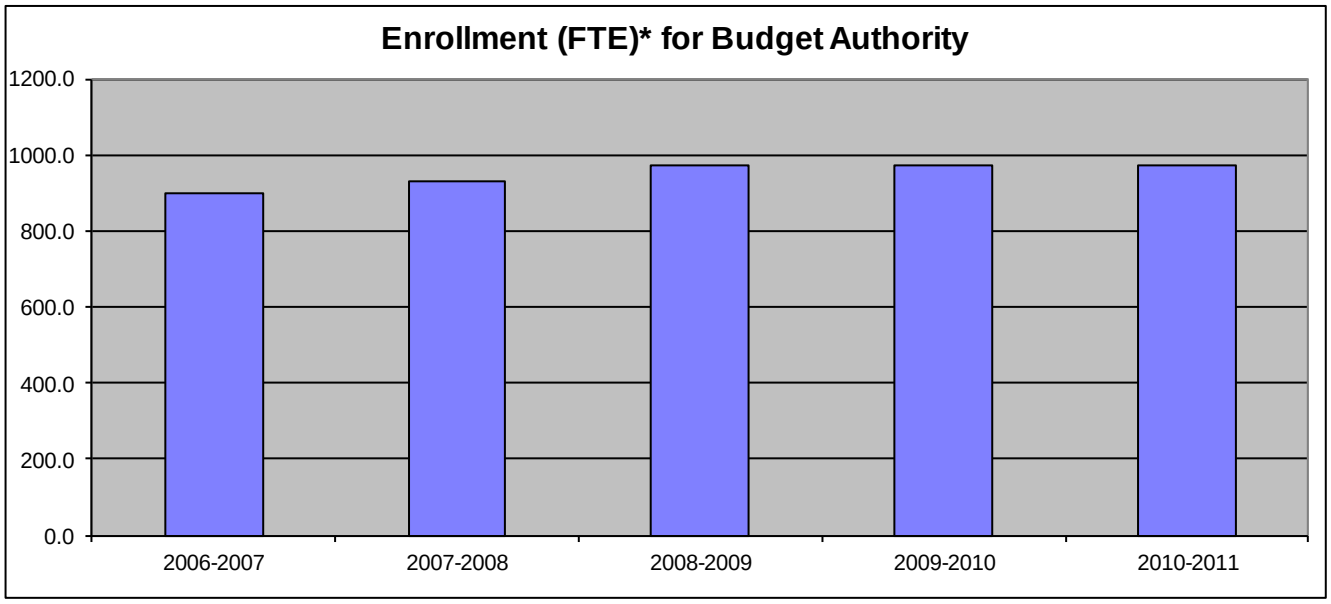
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

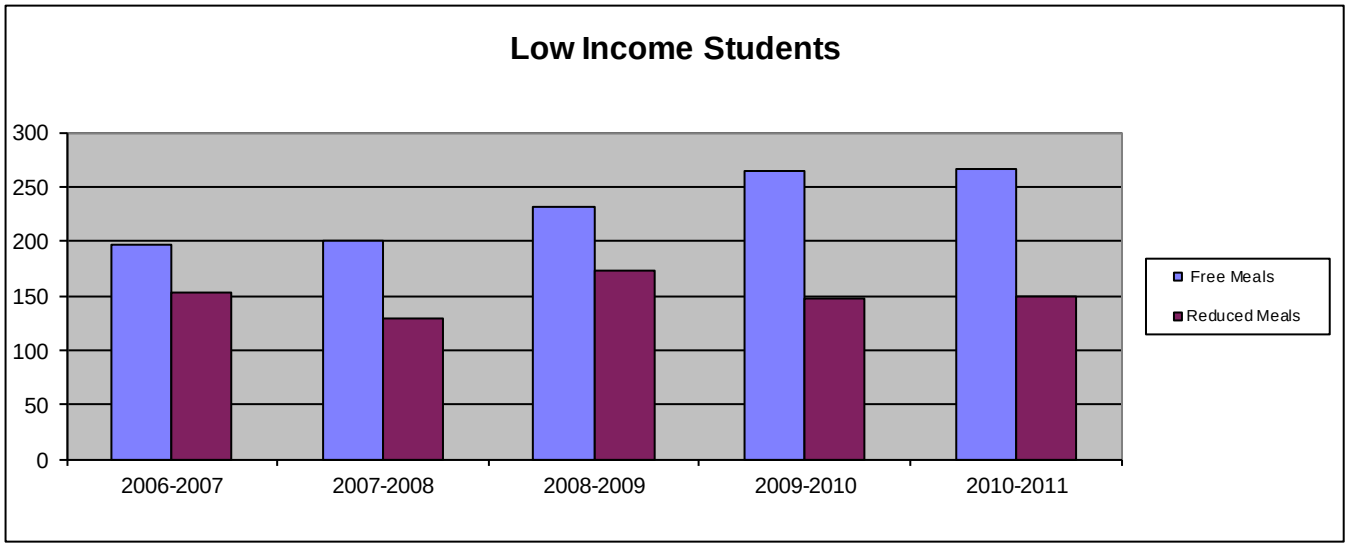
Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue--2010-11 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2011 Cash Balance
General	6,857,310	1	5,627,703	171,958		0	1,057,648	XXXXXXXXX
Supplemental General	2,234,703	86,380	772,412				1,375,911	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)	285,000	140,005		0	0	200,000	0	55,005
Bilingual Education	25,000	26,380		0	0	10,000	0	11,380
Virtual Education	0	0			0	0	0	0
Capital Outlay	15,000,000	-18,473,393	0	0	0	0	34,266,225	792,832
Driver Training	19,250	49,306	3,150		0	0	0	33,206
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	554,000	154,658	4,238	206,195	0	80,000	166,883	57,974
Professional Development	12,000	22,018	0	0	0	20,000	0	30,018
Parent Education Program	61,575	0	36,712	0	0	25,000	0	137
Summer School	0	0		0	0	0	0	0
Special Education	1,300,000	545,956	0	0	0	1,120,903	0	366,859
Vocational Education	344,000	211,271		0	0	200,000	0	67,271
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	32,000	3,908					30,000	1,908
Textbook & Student Materials Revolving		56,568						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	478,153	0	478,153					XXXXXXXXX
Contingency Reserve		765,399						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	353,050	300,085	74,031	0	0		443,126	464,192
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	232,046	1,455	xxxxxxxxxxx	230,591	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0
SUBTOTAL	27,788,087	-16,110,003	6,996,399	608,744	0	1,655,903	37,339,793	1,880,782
Less Transfers	1,655,903							
TOTAL Budget Expenditures	$26,132,184							

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)*	897.4	930.7	4%	973.0	5%	969.7	0%	970.0	0%
Number of Students - Free Meals	196	201	3%	232	15%	265	14%	267	1%
Number of Students - Reduced Meals	152	129	-15%	173	34%	148	-14%	150	1%

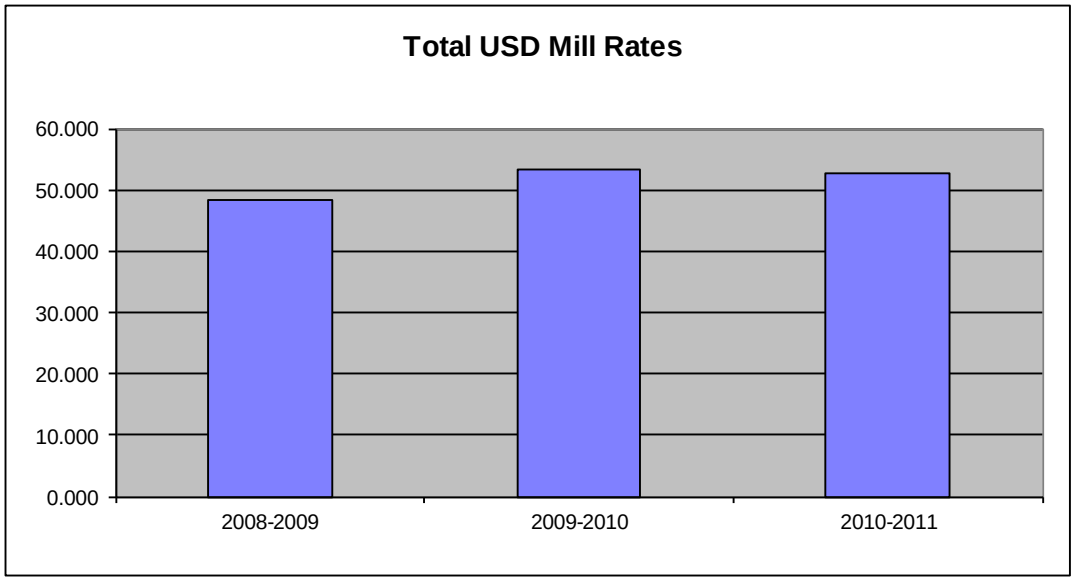




*FTE for state aid and budget authority purposes for the general fund.

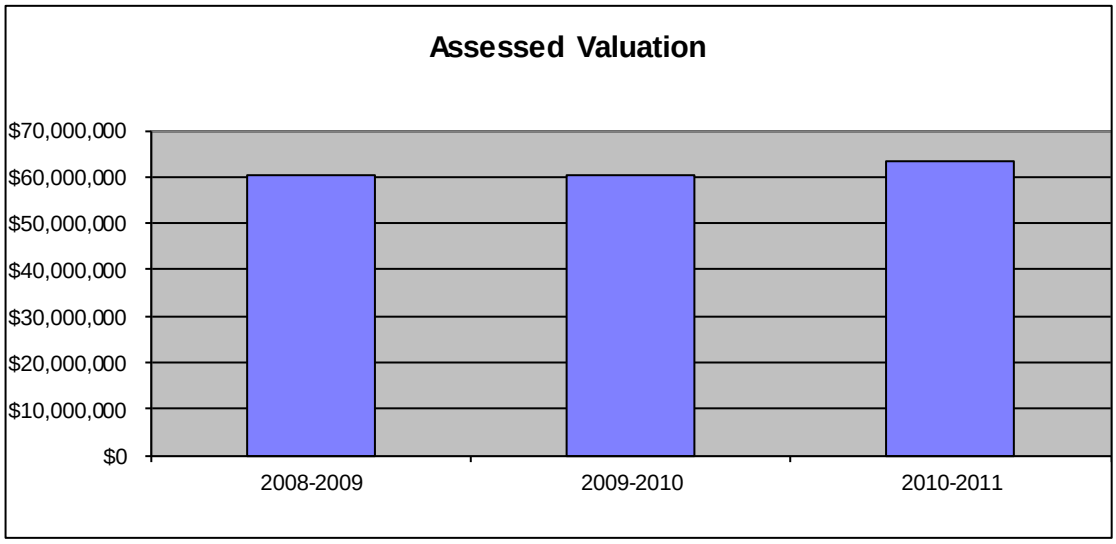
Miscellaneous Information
Mill Rates by Fund

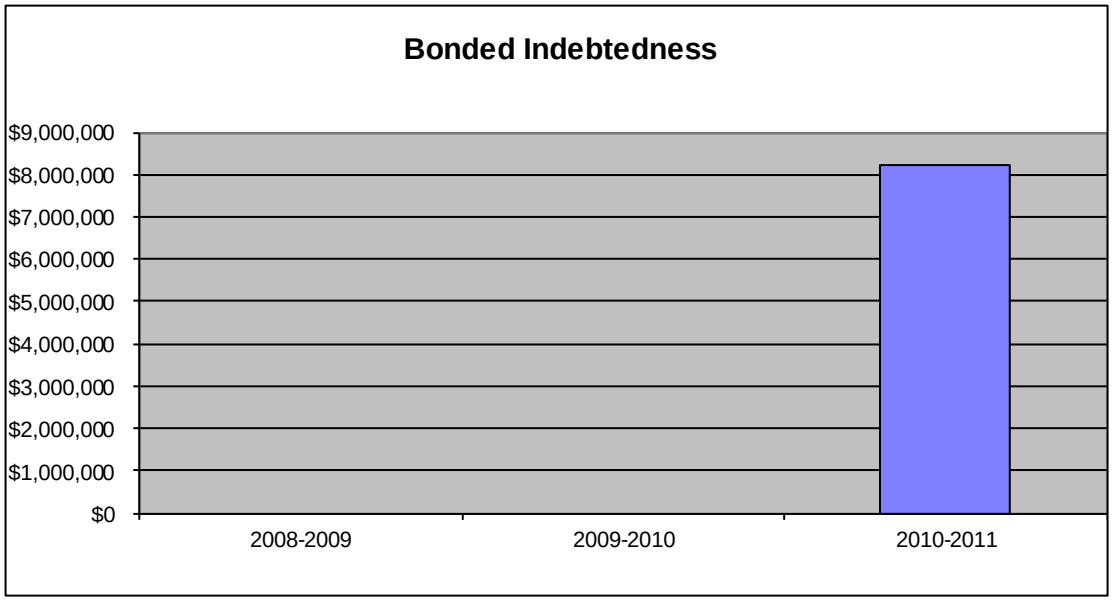
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	24.377	22.700	21.336
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	3.993	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	6.556	7.374
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	**48.372**	**53.249**	**52.710**
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	$60,139,892	$60,154,384	$63,383,684
Bonded Indebtedness	0	0	8,200,000





USD# 473
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	7.0	580,477	82,925	8.0	588,908	73,614	8.0	588,075	73,509
Teachers (Full Time)	73.5	3,445,452	46,877	74.1	3,524,805	47,568	73.2	3,411,673	46,608
Other Certified (Licensed) Personnel	6.4	286,773	44,808	4.4	183,342	41,669	4.9	202,578	41,342
Classified Personnel	49.5	1,178,079	23,800	49.0	1,317,162	26,881	49.0	1,362,917	27,815
Substitutes/Temporary Help	XXXXXX	60,000	XXXXXXXXXX	XXXXXX	70,910	XXXXXXXXXX	XXXXXX	70,000	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