2011-12 Budget at a Glance

103 - Cheylin

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Summary of Total Expenditures By Function
(All Funds)

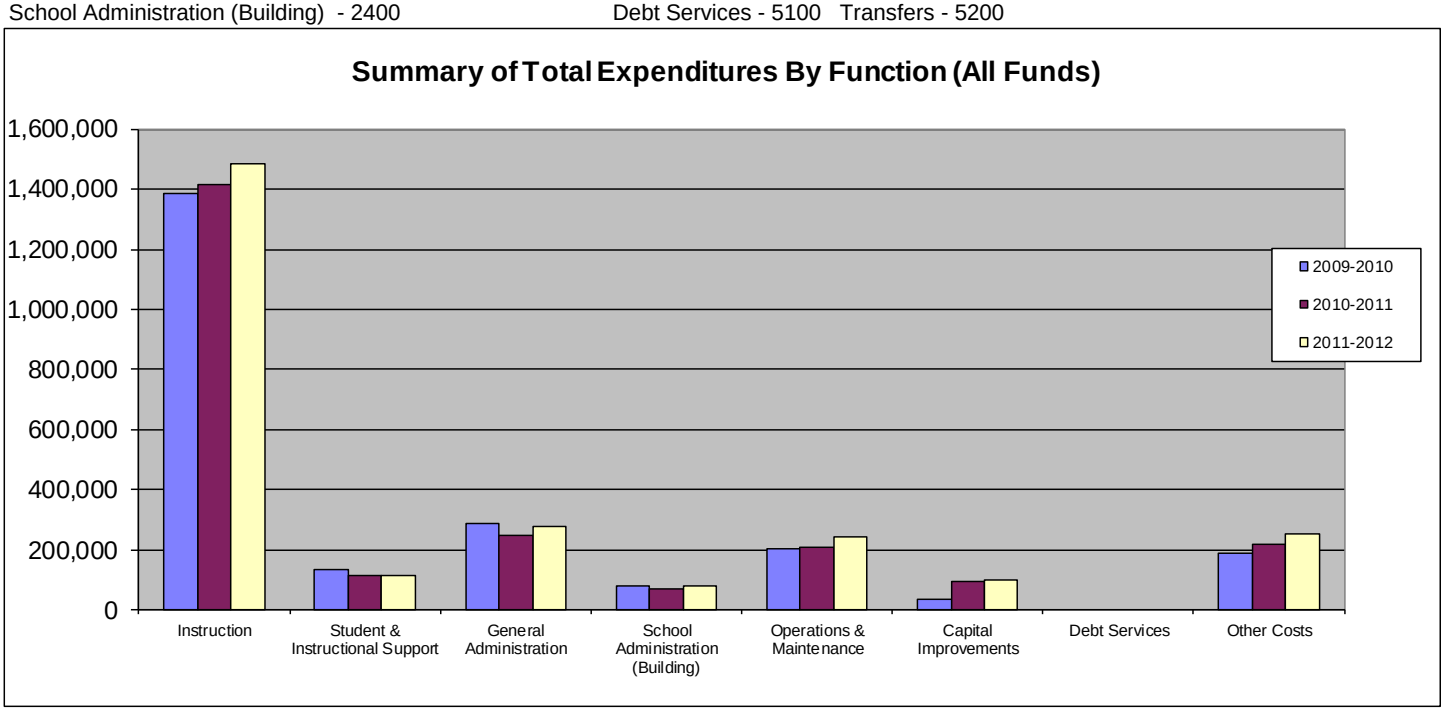
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,384,817	60%	1,413,824	60%	2%	1,485,342	58%	5%
Student & Instructional Support	134,283	6%	114,416	5%	-15%	114,746	5%	0%
General Administration	287,597	12%	248,507	11%	-14%	279,472	11%	12%
School Administration (Building)	78,736	3%	72,154	3%	-8%	77,883	3%	8%
Operations & Maintenance	203,614	9%	207,026	9%	2%	241,568	9%	17%
Capital Improvements	36,129	2%	92,150	4%	155%	97,000	4%	5%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	190,718	8%	216,098	9%	13%	252,330	10%	17%
Total Expenditures	2,315,894	100%	2,364,175	100%	2%	2,548,341	100%	8%
Amount per Pupil	$16,904		$17,132		1%	$19,603		14%

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, Activity Fund and Special Education Coop Fund.

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

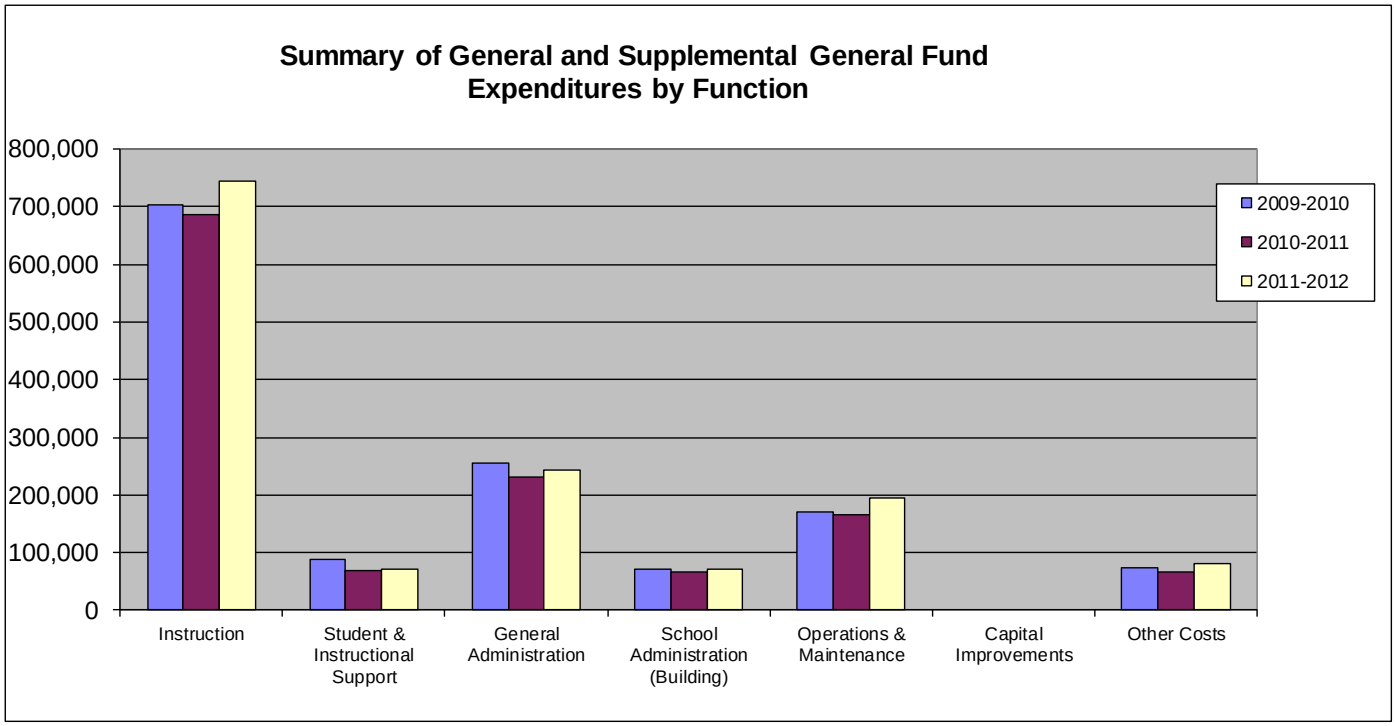
Further definition of what goes into each category:

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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	702,317	52%	686,662	53%	-2%	745,419	53%	9%
Student & Instructional Support	87,580	6%	69,093	5%	-21%	70,348	5%	2%
General Administration	254,602	19%	232,395	18%	-9%	243,522	17%	5%
School Administration (Building)	71,867	5%	67,369	5%	-6%	70,307	5%	4%
Operations & Maintenance	171,301	13%	166,651	13%	-3%	195,892	14%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	73,069	5%	65,980	5%	-10%	81,875	6%	24%
Total Expenditures	1,360,736	100%	1,288,150	100%	-5%	1,407,363	100%	9%
Amount per Pupil	$9,932		$9,334		-6%	$10,826		16%



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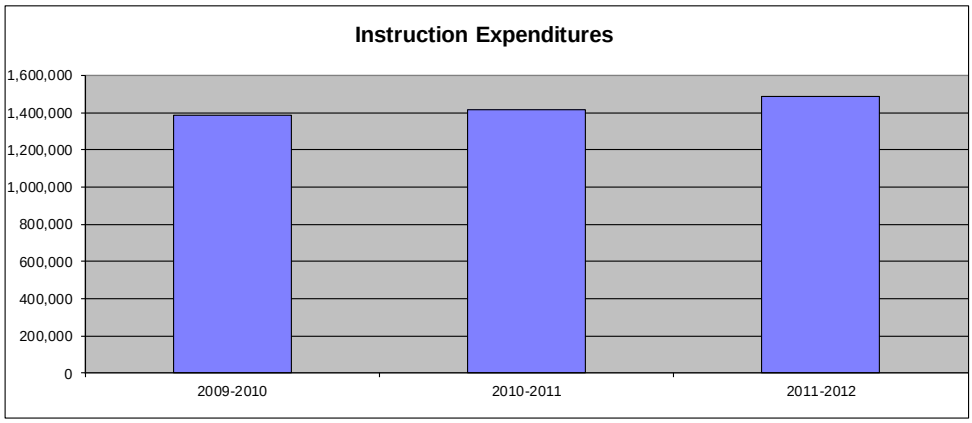
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	527,317		527,754	0%		531,824	1%
Federal Funds	103,163		115,610	12%		98,602	-15%
Supplemental General	175,000		158,908	-9%		213,595	34%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	104,990		125,051	19%		126,914	1%
Bilingual Education	30,091		30,490	1%		30,810	1%
Virtual Education	0		0	0%		0	0%
Capital Outlay	23,643		10,511	-56%		40,000	281%
Driver Education	980		1,050	7%		1,384	32%
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	223,375		227,874	2%		241,994	6%
Cost of Living	0		0	0%		0	0%
Vocational Education	125,290		125,000	0%		81,000	-35%
Gifts/Grants	12,728		22,857	80%		36,724	61%
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	51,023		45,159	-11%		82,495	83%
Contingency Reserve	0		0	0%			
Text Book & Student Material	7,217		13,493	87%			
Activity Fund	0		10,067	0%		0	-100%
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	1,384,817		1,413,824	2%		1,485,342	5%
Enrollment (FTE)*	137.0		138.0	1%		130.0	-6%
Amount per Pupil	10,108		10,245	1%		11,426	12%
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	1,384,817		1,413,824	2%		1,485,342	5%



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.

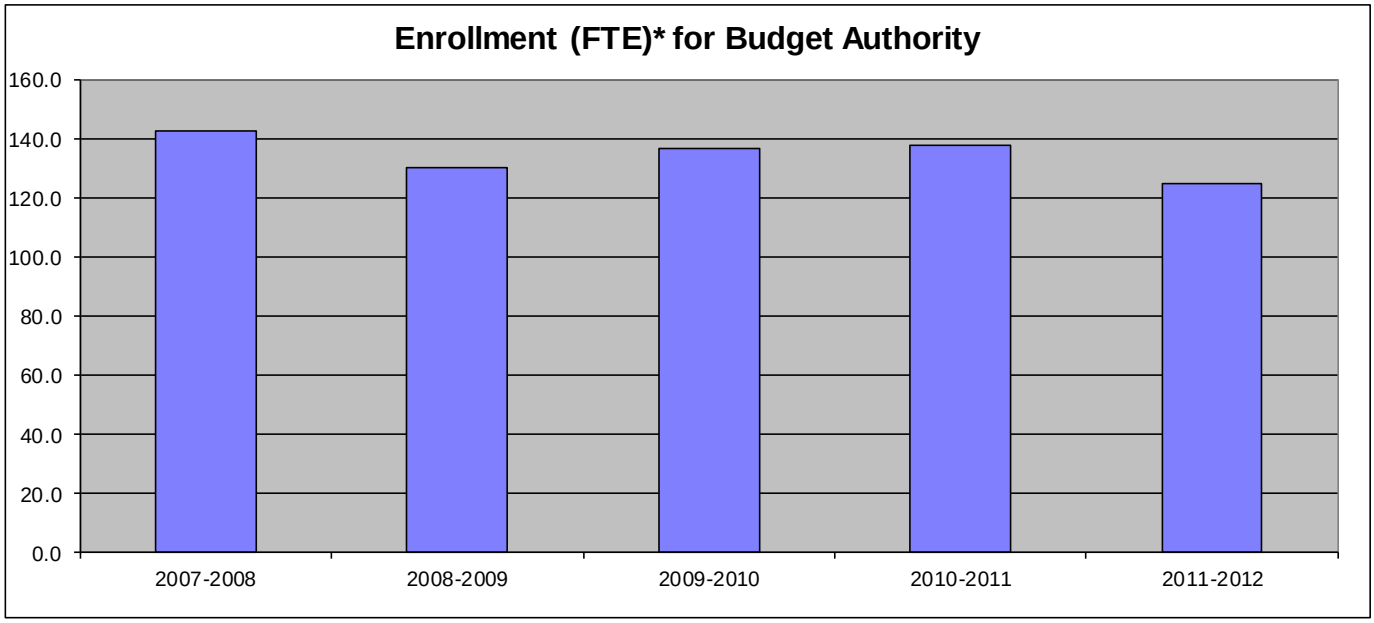
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

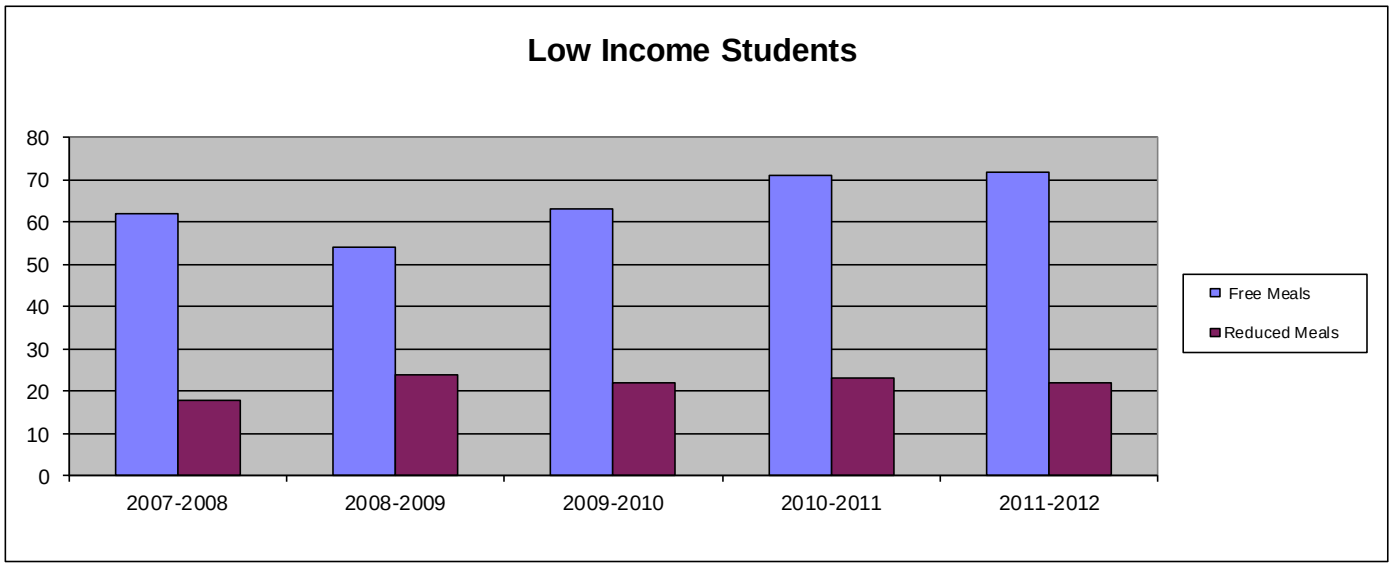
Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2012 Cash Balance
General	1,438,668	0	1,191,428	0		0	247,240	XXXXXXXXX
Supplemental General	501,795	103,262	0				398,533	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)	150,029	29		0	0	150,000	0	0
Bilingual Education	30,810	2,000		0	0	30,100	0	1,290
Virtual Education	0	0			0	0	0	0
Capital Outlay	226,625	139,390		0	0	0	87,235	0
Driver Training	1,384	392	592		0	0	400	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	122,890	27,106	616	47,759	0	30,000	22,956	5,547
Professional Development	29	29		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	242,694	38,574	0	0	0	242,000	0	37,880
Vocational Education	81,000	0		0	0	81,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	36,724	3,224					33,500	0
Textbook & Student Materials Revolving		4,080						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	135,396	0	135,396					XXXXXXXXX
Contingency Reserve		88,228						XXXXXXXXX
Activity Funds		1,921						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	113,397	9	xxxxxxxxxxx	113,619	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	231
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0
SUBTOTAL	3,081,441	408,244	1,328,032	161,378	0	533,100	789,864	44,948
Less Transfers	533,100							
TOTAL Budget Expenditures	$2,548,341							

Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	143.0	130.5	-9%	137.0	5%	138.0	1%	125.0	-9%
Number of Students - Free Meals	62	54	-13%	63	17%	71	13%	72	1%
Number of Students - Reduced Meals	18	24	33%	22	-8%	23	5%	22	-4%

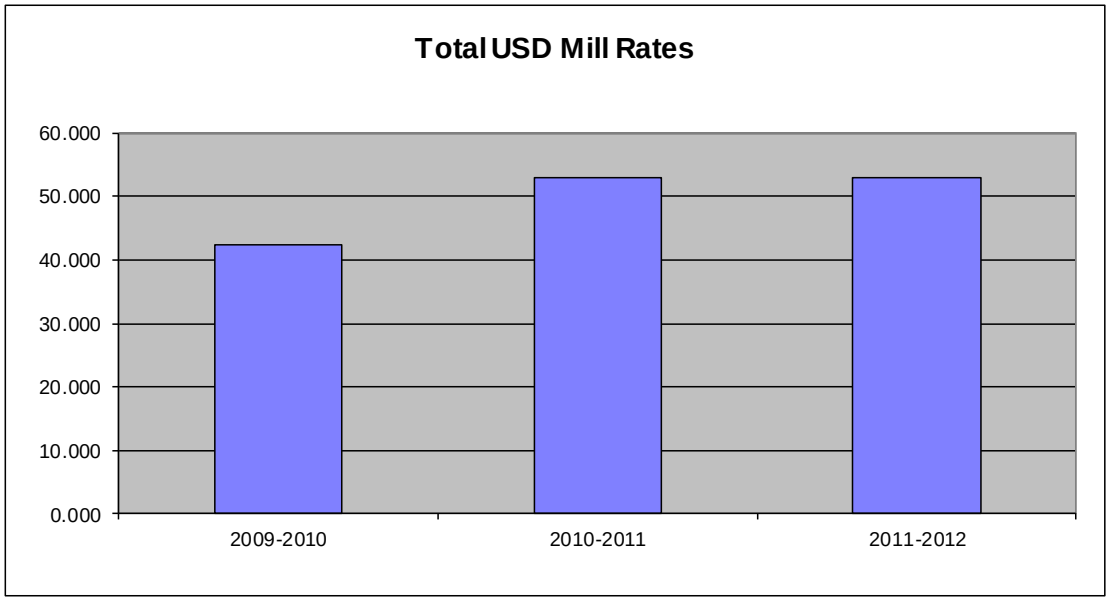




*FTE for state aid and budget authority purposes for the general fund.

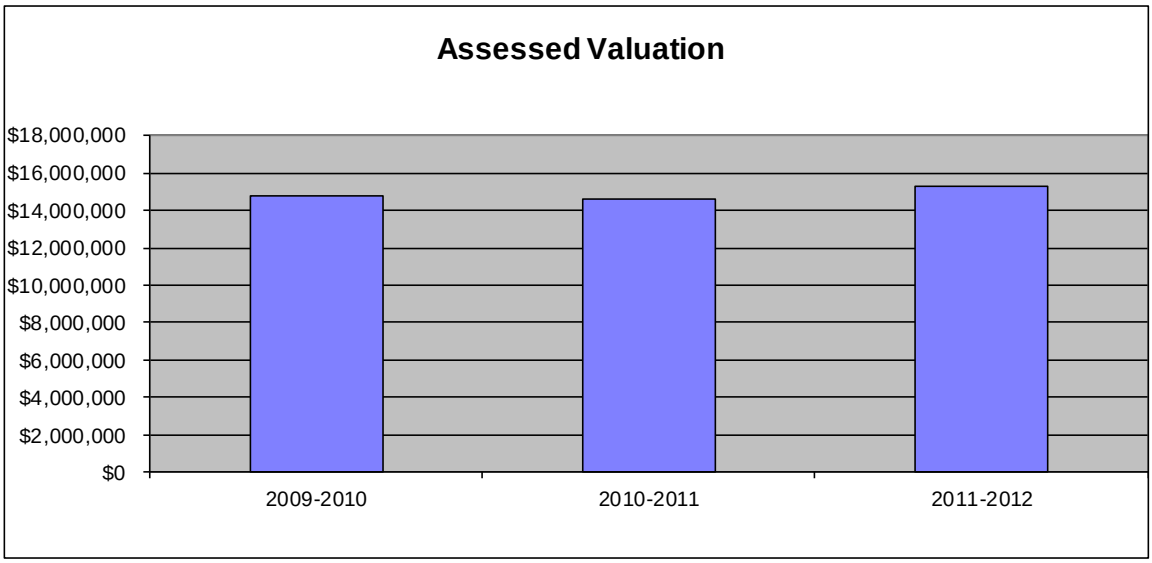
Miscellaneous Information
Mill Rates by Fund

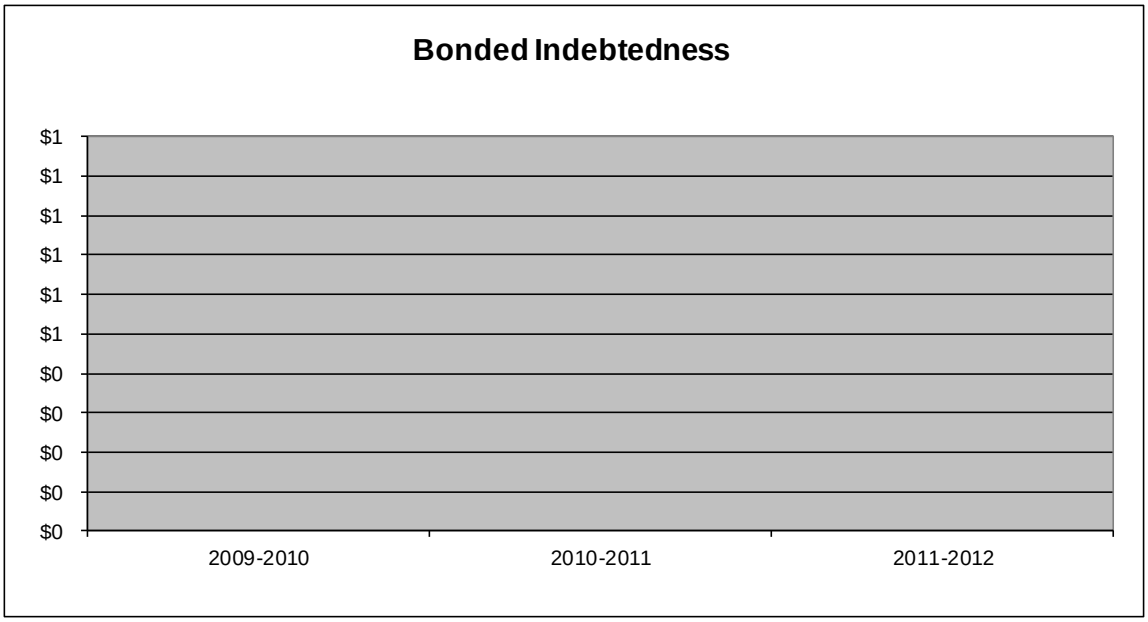
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	19.330	26.923	27.057
Adult Education	0.000	0.000	0.000
Capital Outlay	3.000	6.080	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	**42.330**	**53.003**	**53.057**
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	0.500	1.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.500**	**1.000**



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$14,737,460	$14,576,434	$15,301,178
Bonded Indebtedness	0	0	0





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AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	124,180	62,090	2.0	123,147	61,574	2.0	129,170	64,585
Teachers (Full Time)	20.3	895,671	44,122	20.3	885,661	43,629	18.3	816,888	44,639
Other Certified (Licensed) Personnel	1.5	72,726	48,484	1.5	73,073	48,715	1.5	75,121	50,081
Classified Personnel	12.1	247,387	20,445	11.7	246,719	21,087	11.7	254,120	21,720
Substitutes/Temporary Help	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX

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