2011-12 Budget at a Glance

287 - West Franklin

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Summary of Total Expenditures By Function (All Funds)

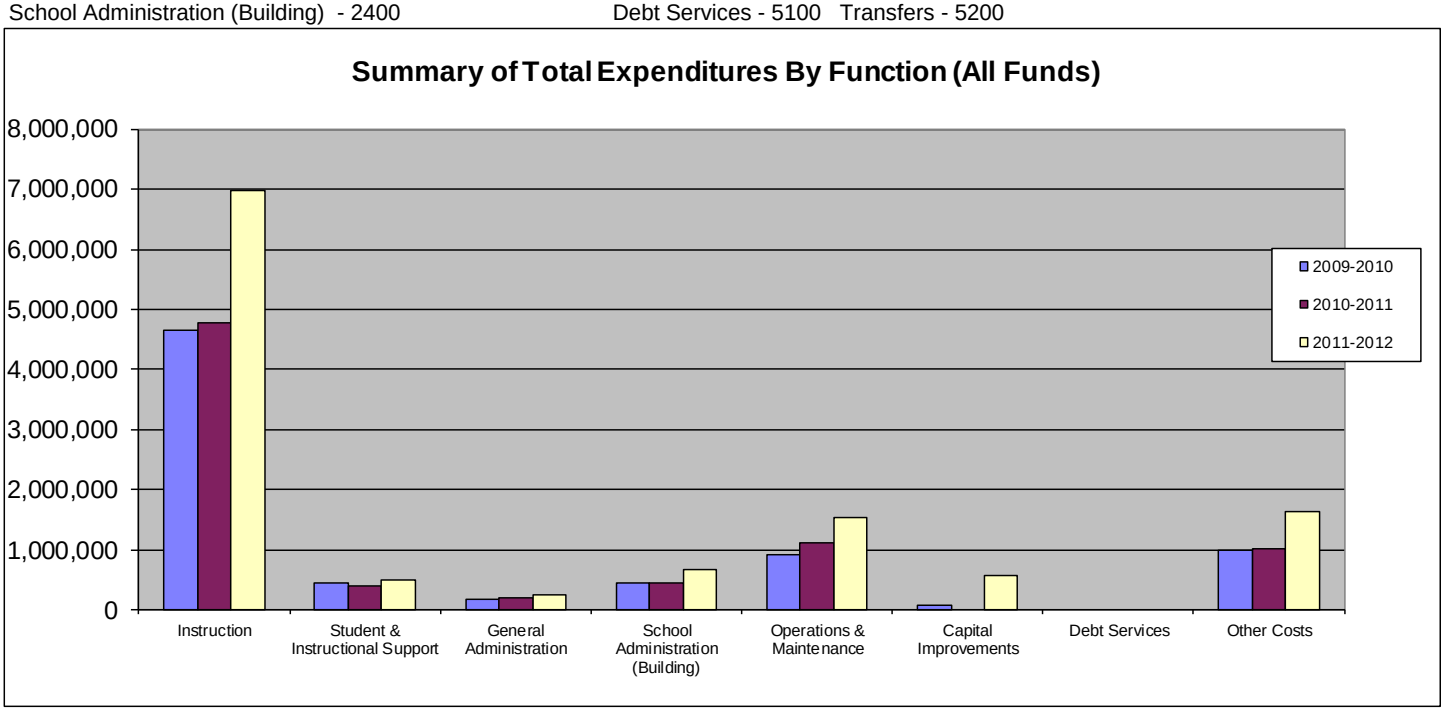
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,662,143	60%	4,781,173	60%	3%	6,971,605	58%	46%
Student & Instructional Support	452,782	6%	401,537	5%	-11%	505,931	4%	26%
General Administration	174,962	2%	203,705	3%	16%	241,474	2%	19%
School Administration (Building)	443,205	6%	445,685	6%	1%	663,175	5%	49%
Operations & Maintenance	920,929	12%	1,113,110	14%	21%	1,543,648	13%	39%
Capital Improvements	71,451	1%	0	0%	-100%	563,646	5%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	988,337	13%	1,020,714	13%	3%	1,628,134	13%	60%
Total Expenditures	7,713,809	100%	7,965,924	100%	3%	12,117,613	100%	52%
Amount per Pupil	$11,035		$11,828		7%	$19,234		63%

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.

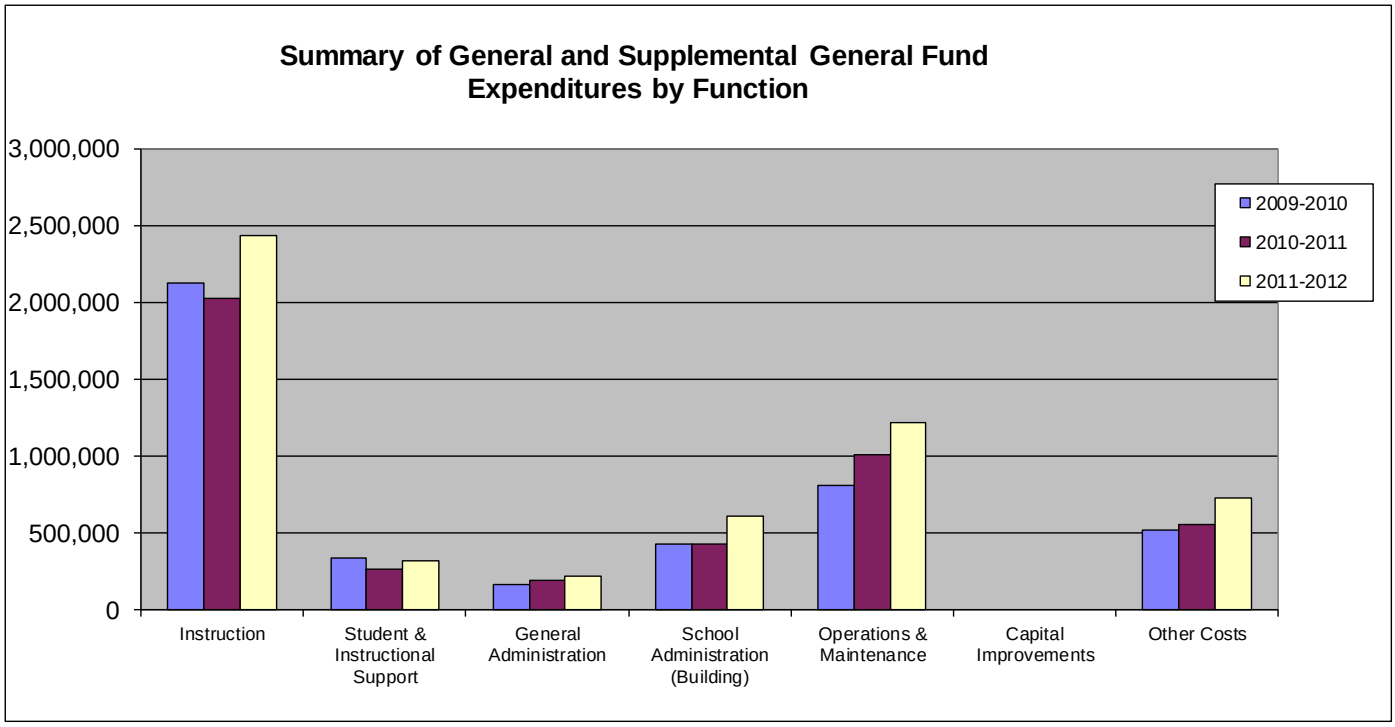
Further definition of what goes into each category:

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	2,127,086	48%	2,027,594	45%	-5%	2,437,816	44%	20%
Student & Instructional Support	336,200	8%	269,401	6%	-20%	319,890	6%	19%
General Administration	163,491	4%	193,886	4%	19%	226,014	4%	17%
School Administration (Building)	427,432	10%	432,188	10%	1%	616,794	11%	43%
Operations & Maintenance	811,479	18%	1,007,924	22%	24%	1,221,874	22%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	521,181	12%	558,769	12%	7%	732,455	13%	31%
Total Expenditures	4,386,869	100%	4,489,762	100%	2%	5,554,843	100%	24%
Amount per Pupil	$6,276		$6,666		6%	$8,817		32%



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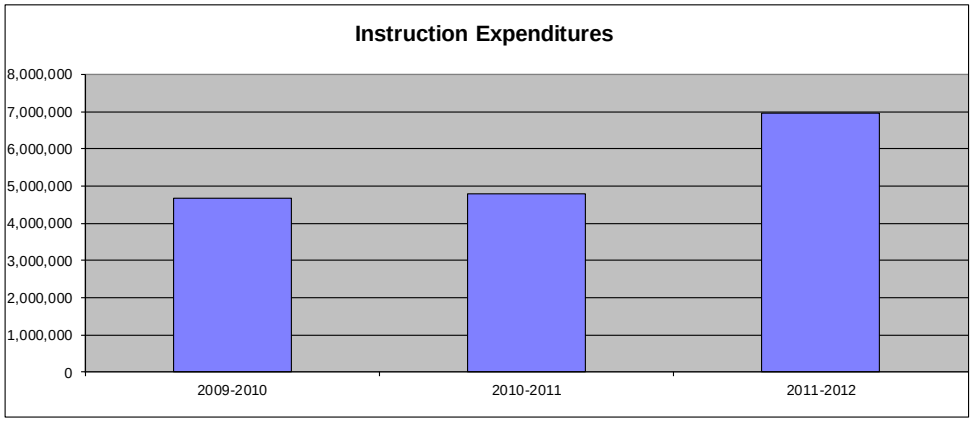
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,582,615		1,403,588	-11%		2,259,816	61%
Federal Funds	170,305		176,389	4%		142,166	-19%
Supplemental General	544,471		624,006	15%		178,000	-71%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	991,792		1,054,394	6%		1,150,036	9%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	80,662		0	-100%		250,000	0%
Driver Education	5,085		5,027	-1%		36,136	619%
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	874,707		986,394	13%		1,899,654	93%
Cost of Living	0		0	0%		0	0%
Vocational Education	190,171		216,816	14%		713,707	229%
Gifts/Grants	7,255		23,143	219%		7,119	-69%
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	215,080		184,049	-14%		334,971	82%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		47,433	0%			
Activity Fund	0		59,934	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	4,662,143		4,781,173	3%		6,971,605	46%
Enrollment (FTE)*	699.0		673.5	-4%		630.0	-6%
Amount per Pupil	6,670		7,099	6%		11,066	56%
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	4,662,143		4,781,173	3%		6,971,605	46%



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.

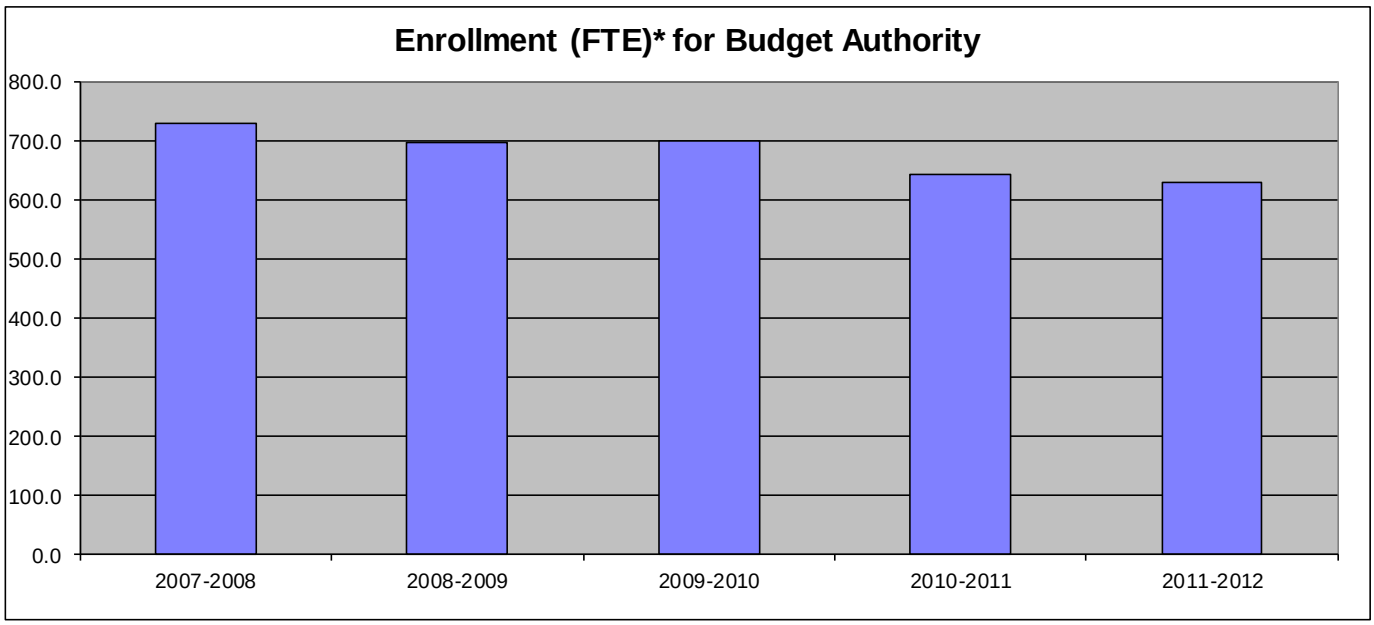
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

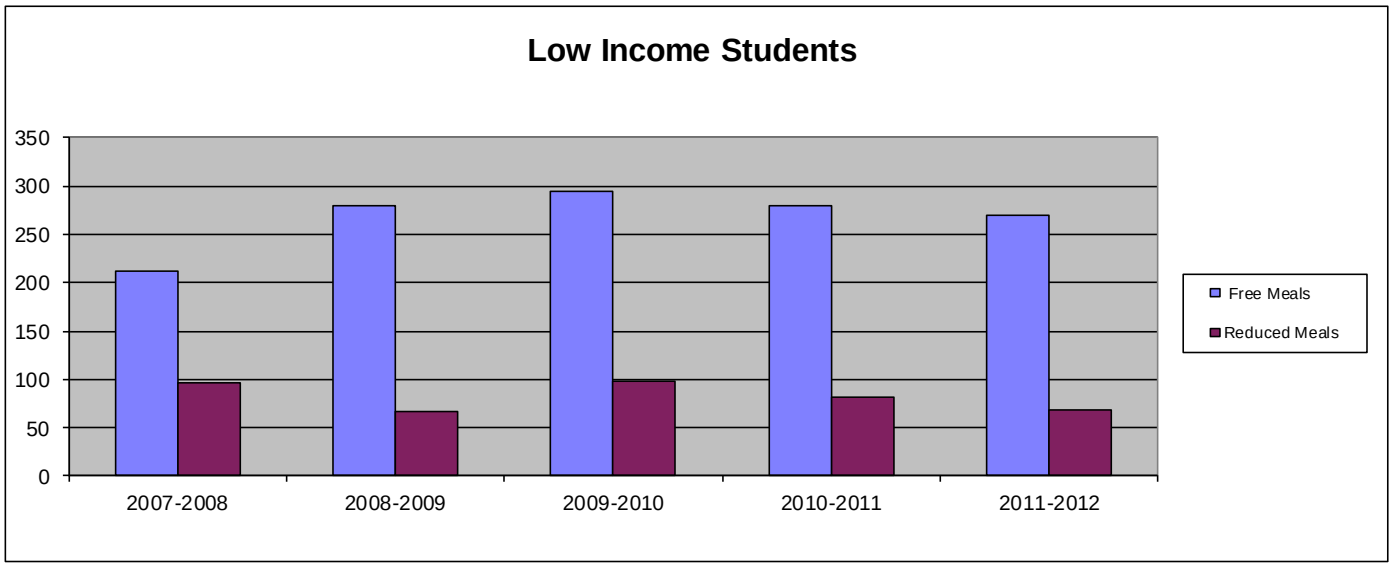
Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	5,230,764	17	4,601,088	0		0	629,659	XXXXXXXXX
Supplemental General	1,808,088	133,440	658,363				1,016,285	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)	1,180,669	1,125,669		0	0	55,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,263,646	1,109,147		0	0	0	154,499	0
Driver Training	71,836	65,759	1,702		0	0	4,375	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	581,953	134,206	2,887	182,304	0	156,033	106,523	0
Professional Development	81,956	81,956		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	2,001,298	968,322	0	0	0	1,032,976	0	0
Vocational Education	713,707	473,707		0	0	240,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	7,119	2,119					5,000	0
Textbook & Student Materials Revolving		95,854						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	515,340	0	515,340					XXXXXXXXX
Contingency Reserve		452,347						XXXXXXXXX
Activity Funds		15,358						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	145,246	0	xxxxxxxxxx	145,246	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0
SUBTOTAL	13,601,622	4,657,901	5,779,380	327,550	0	1,484,009	1,916,341	0
Less Transfers	1,484,009							
TOTAL Budget Expenditures	$12,117,613							

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)*	730.1	699.0	-4%	700.5	0%	643.0	-8%	630.0	-2%
Number of Students - Free Meals	212	280	32%	295	5%	280	-5%	270	-4%
Number of Students - Reduced Meals	97	66	-32%	98	48%	82	-16%	68	-17%

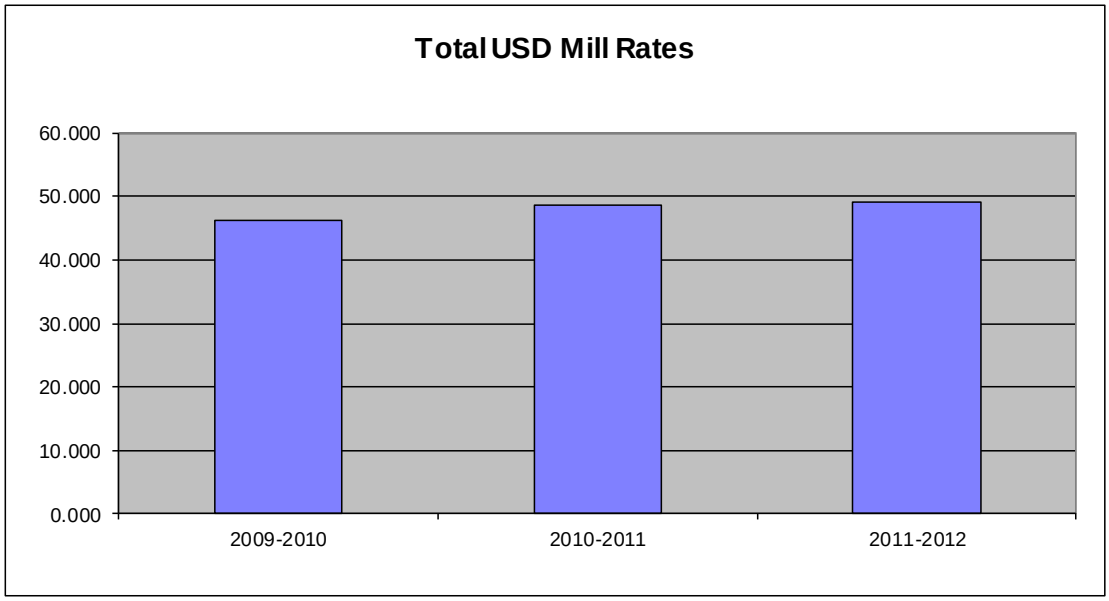




*FTE for state aid and budget authority purposes for the general fund.

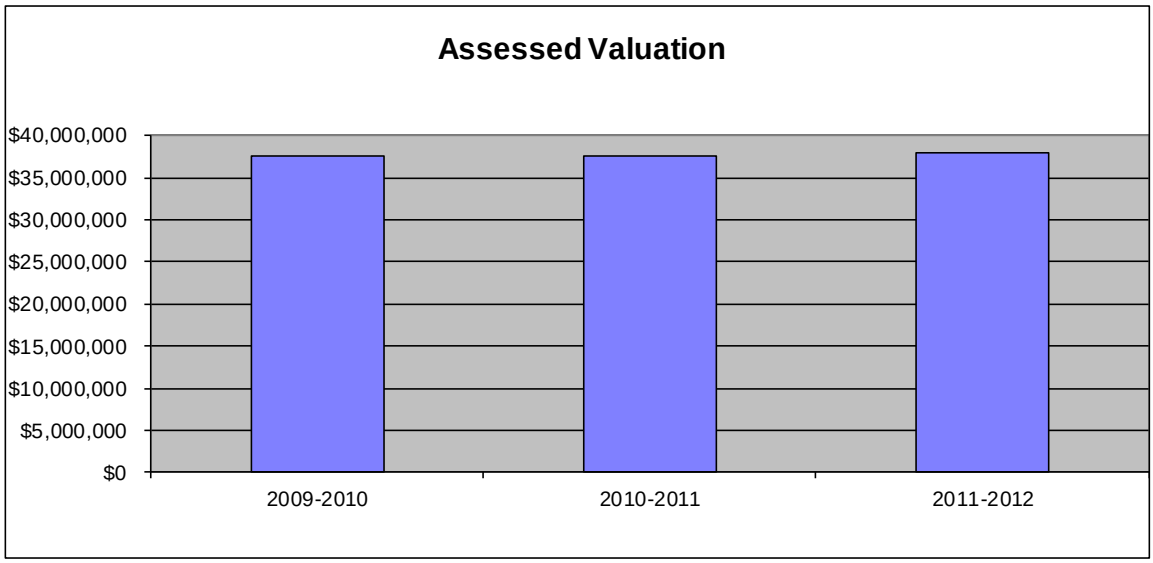
Miscellaneous Information
Mill Rates by Fund

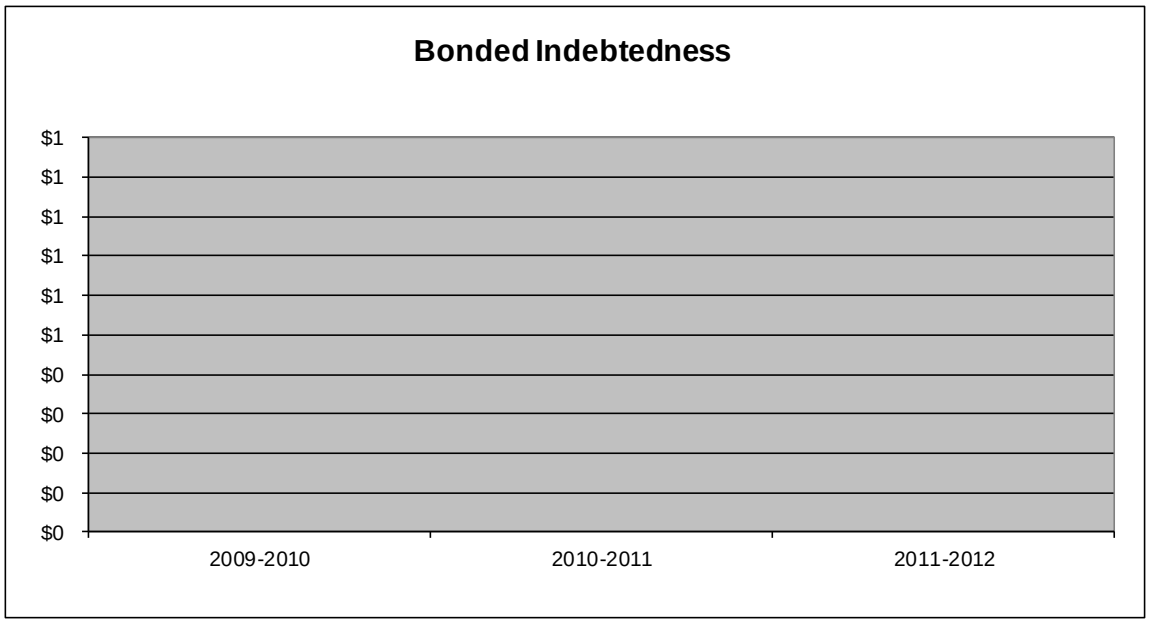
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	22.135	28.674	25.039
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	0.000	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	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	**46.128**	**48.674**	**49.039**
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	1.797	1.797	1.800
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**1.797**	**1.797**	**1.800**



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$37,588,129	$37,620,616	$37,939,666
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)	7.5	494,090	65,879	7.5	508,266	67,769	7.5	532,715	71,029
Teachers (Full Time)	57.0	2,860,172	50,178	55.0	2,755,255	50,096	53.0	2,819,175	53,192
Other Certified (Licensed) Personnel	5.3	301,478	56,883	3.3	210,631	63,828	3.3	211,066	63,959
Classified Personnel	35.6	990,888	27,834	35.7	996,730	27,920	34.3	1,076,005	31,370
Substitutes/Temporary Help	XXXXX	116,082	XXXXXXXXX	XXXXX	117,076	XXXXXXXXX	XXXXX	148,834	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