2011-12 Budget at a Glance

288 - Central Heights

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Summary of Total Expenditures By Function (All Funds)

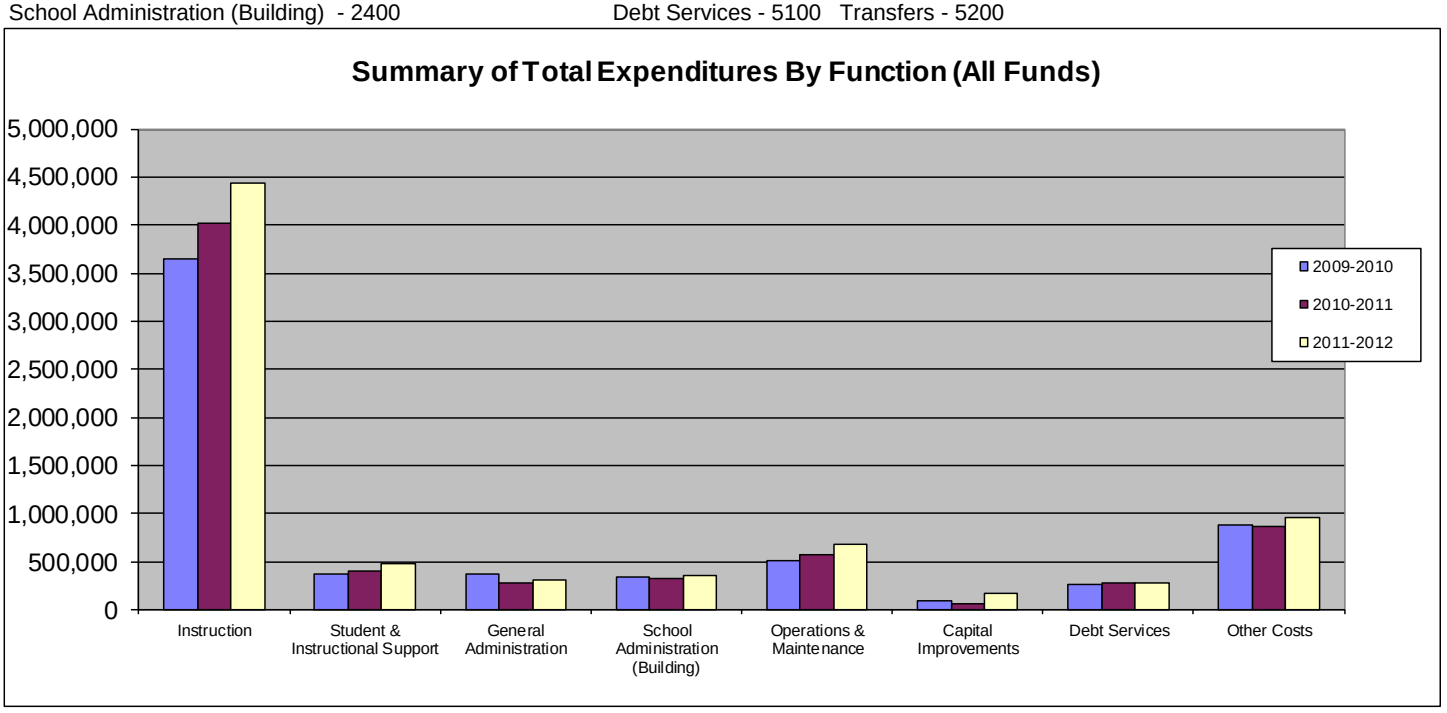
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,643,961	56%	4,018,109	59%	10%	4,445,383	58%	11%
Student & Instructional Support	365,425	6%	407,908	6%	12%	485,122	6%	19%
General Administration	371,345	6%	273,126	4%	-26%	312,902	4%	15%
School Administration (Building)	347,300	5%	324,998	5%	-6%	357,031	5%	10%
Operations & Maintenance	518,730	8%	580,016	9%	12%	689,193	9%	19%
Capital Improvements	88,197	1%	68,615	1%	-22%	172,000	2%	151%
Debt Services	265,246	4%	272,959	4%	3%	276,009	4%	1%
Other Costs	882,076	14%	873,628	13%	-1%	966,973	13%	11%
Total Expenditures	6,482,280	100%	6,819,359	100%	5%	7,704,613	100%	13%
Amount per Pupil	$10,506		$12,559		20%	$13,238		5%

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.

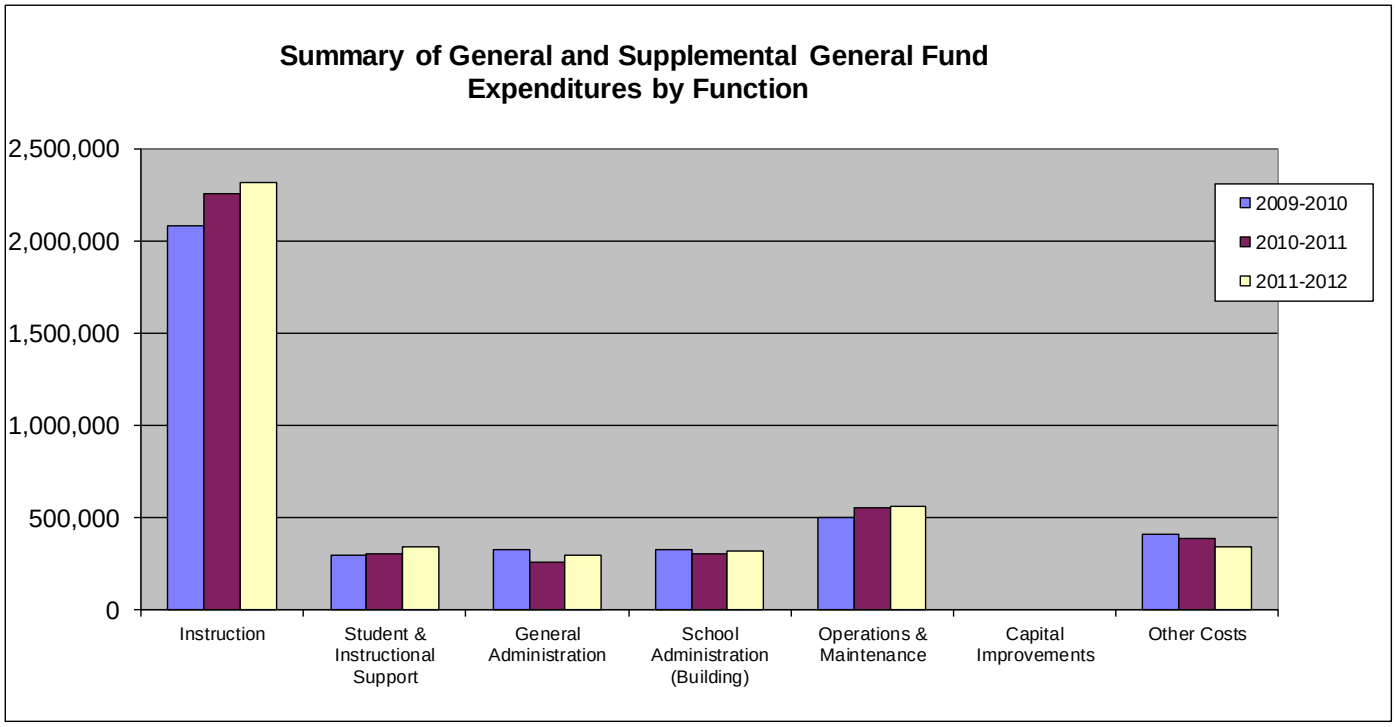
Further definition of what goes into each category:

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	2,085,985	53%	2,258,744	55%	8%	2,317,500	55%	3%
Student & Instructional Support	298,154	8%	306,789	8%	3%	344,370	8%	12%
General Administration	328,827	8%	263,908	6%	-20%	297,267	7%	13%
School Administration (Building)	329,080	8%	308,772	8%	-6%	320,300	8%	4%
Operations & Maintenance	505,196	13%	557,693	14%	10%	566,680	14%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	408,960	10%	390,290	10%	-5%	342,270	8%	-12%
Total Expenditures	3,956,202	100%	4,086,196	100%	3%	4,188,387	100%	3%
Amount per Pupil	$6,412		$7,525		17%	$7,197		-4%



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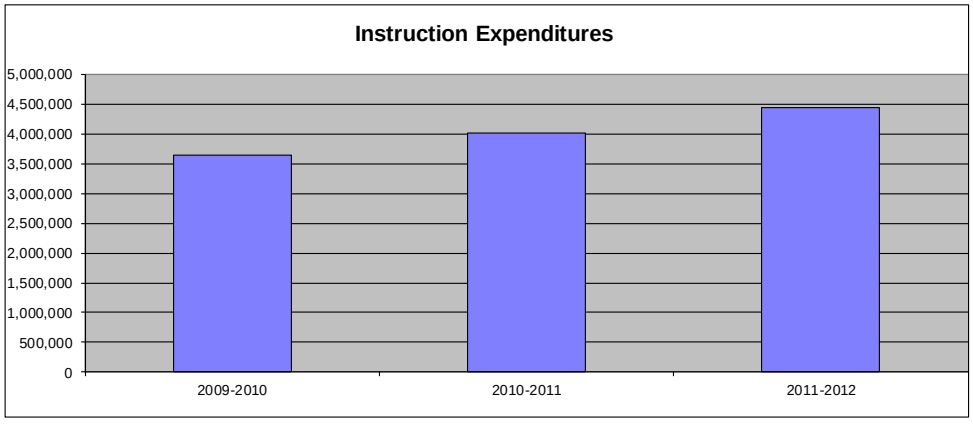
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,673,483		1,892,796	13%		1,942,500	3%
Federal Funds	164,442		186,395	13%		282,877	52%
Supplemental General	412,502		365,948	-11%		375,000	2%
At Risk (4yr Old)	42,387		42,595	0%		75,000	76%
At Risk (K-12)	249,860		279,990	12%		350,200	25%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		40,000	0%
Driver Education	13,016		13,591	4%		17,008	25%
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	631,127		761,314	21%		733,374	-4%
Cost of Living	0		0	0%		0	0%
Vocational Education	300,217		302,963	1%		378,026	25%
Gifts/Grants	0		0	0%		0	0%
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	154,682		136,449	-12%		251,398	84%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,245		12,710	466%			
Activity Fund	0		23,358	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	3,643,961		4,018,109	10%		4,445,383	11%
Enrollment (FTE)*	617.0		543.0	-12%		582.0	7%
Amount per Pupil	5,906		7,400	25%		7,638	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	3,643,961		4,018,109	10%		4,445,383	11%



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.

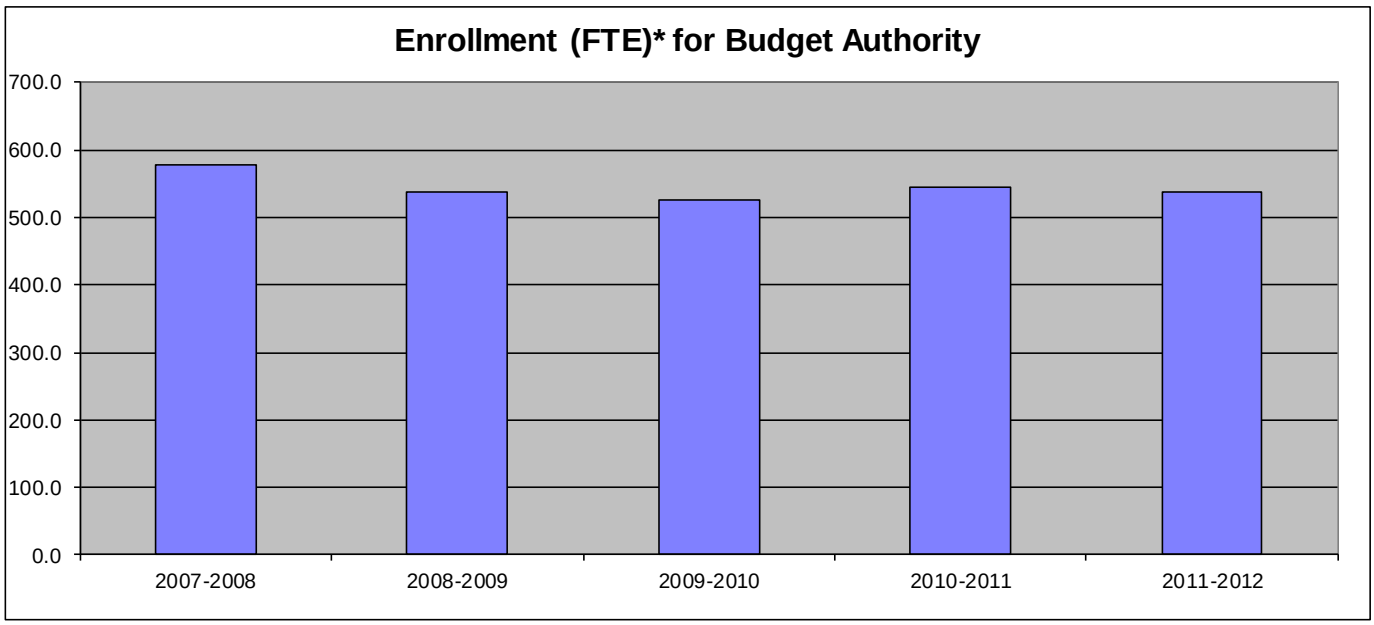
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

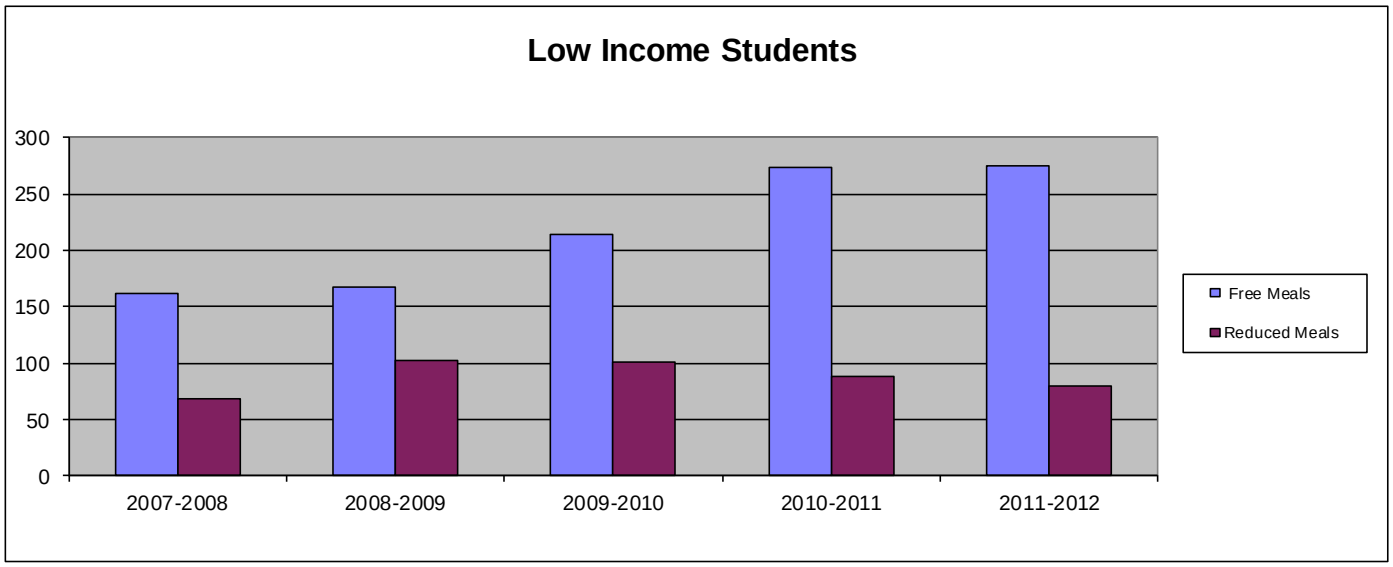
Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2012 Cash Balance
General	4,394,628	147	4,010,760	0		0	383,721	XXXXXXXXX
Supplemental General	1,250,000	20,808	629,970				599,222	XXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	75,000	0		0	0	75,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	407,934	57,766		0	0	350,168	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	412,000	584,290		0	6,000	0	0	178,290
Driver Training	17,008	4,999	2,812		0	10,000	6,000	6,803
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	422,800	123,844	1,731	112,184	0	90,000	132,453	37,412
Professional Development	0	0		0	0	0	0	0
Parent Education Program	8,000	0	0	0	0	8,000	0	0
Summer School	0	0		0	0	0	0	0
Special Education	816,351	153,278	0	0	0	623,073	40,000	0
Vocational Education	423,026	123,026		0	0	300,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		49,925						XXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	375,221	0	375,221					XXXXXXXXX
Contingency Reserve		445,093						XXXXXXXXX
Activity Funds		0						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	276,009	274,235	118,254	0	0		159,174	275,654
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	282,877	120,071	xxxxxxxxxx	162,806	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0
SUBTOTAL	9,160,854	1,957,482	5,138,748	274,990	6,000	1,456,241	1,320,570	498,159
Less Transfers	1,456,241							
TOTAL Budget Expenditures	$7,704,613							

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)*	577.5	538.0	-7%	527.0	-2%	545.9	4%	538.0	-1%
Number of Students - Free Meals	162	168	4%	214	27%	274	28%	275	0%
Number of Students - Reduced Meals	68	102	50%	101	-1%	89	-12%	80	-10%

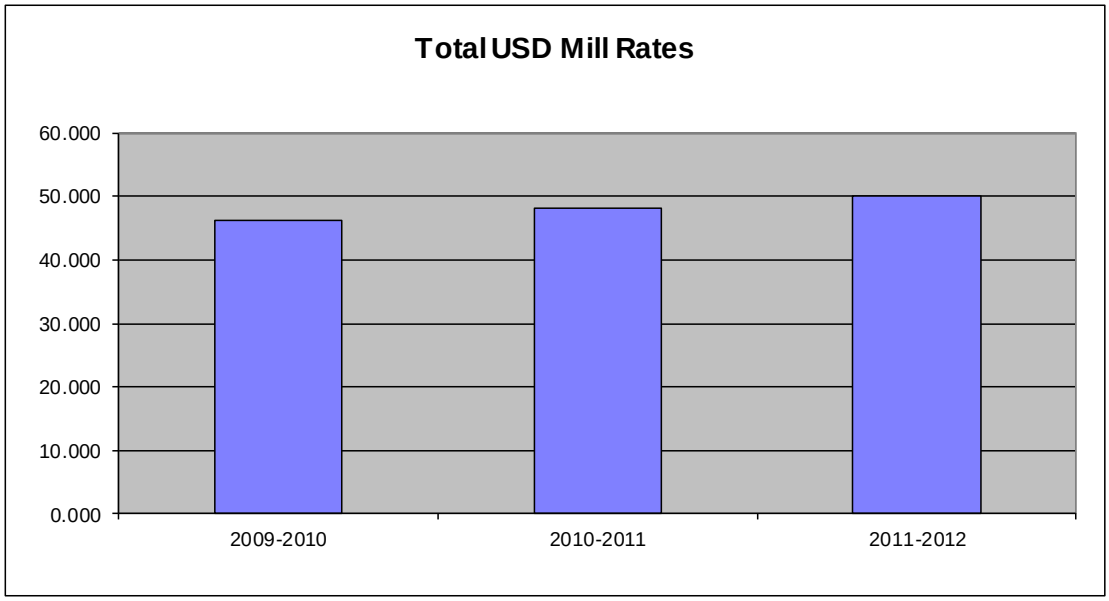




*FTE for state aid and budget authority purposes for the general fund.

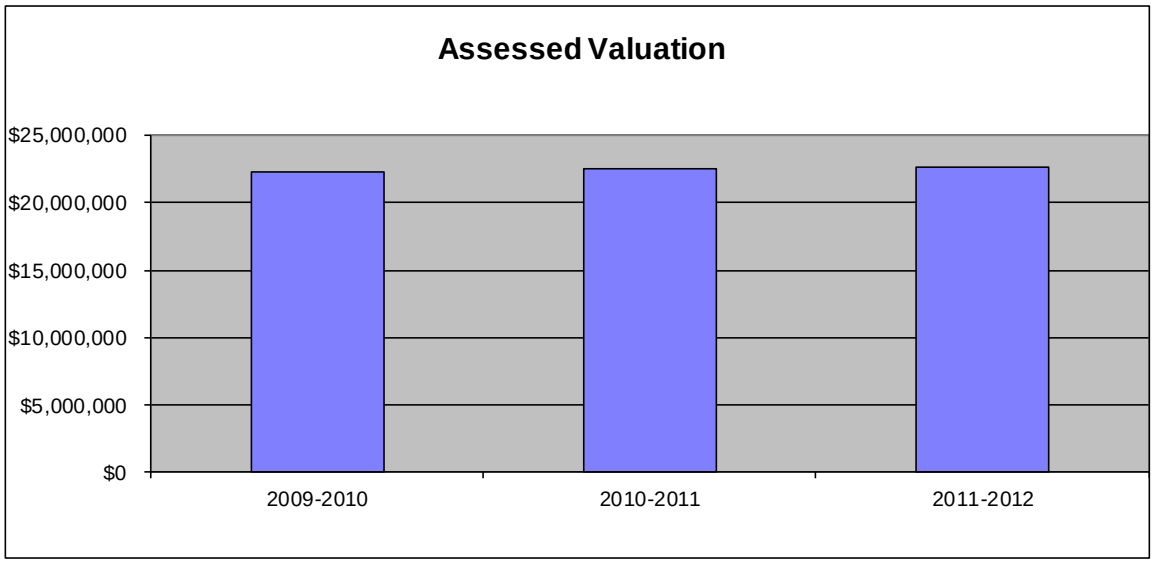
Miscellaneous Information
Mill Rates by Fund

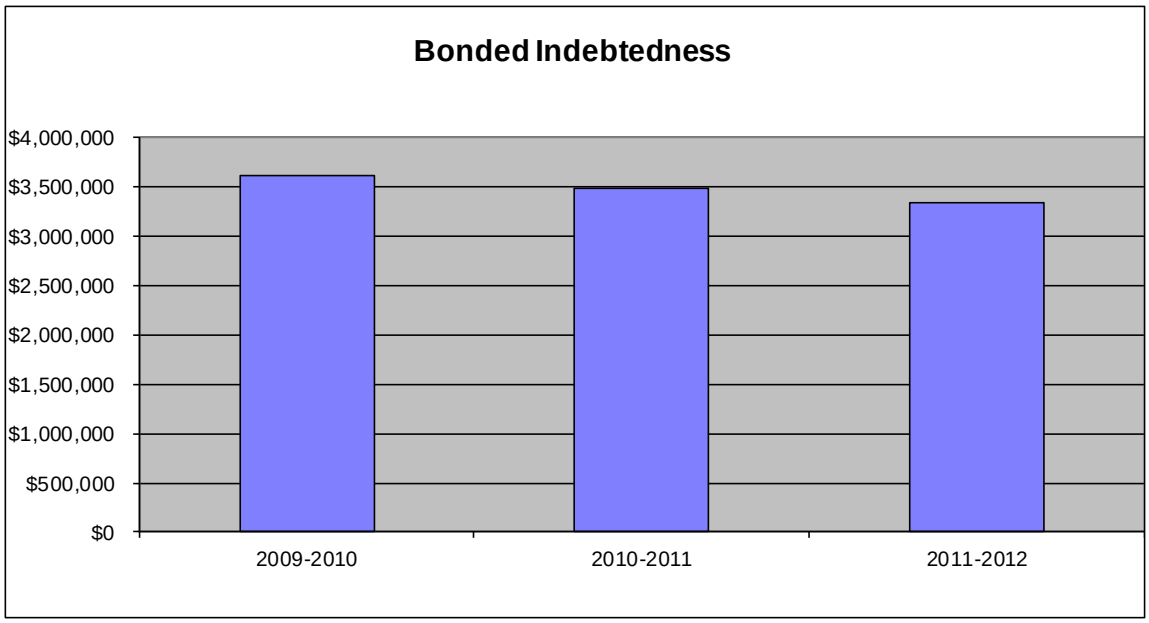
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	20.044	22.106	24.089
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.074	6.024	6.085
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	**46.118**	**48.130**	**50.174**
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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$22,299,949	$22,555,774	$22,599,961
Bonded Indebtedness	3,615,000	3,485,000	3,340,000





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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)	8.7	480,932	55,280	8.0	415,613	51,952	8.0	428,243	53,530
Teachers (Full Time)	43.0	2,003,109	46,584	42.0	1,937,350	46,127	42.0	1,910,020	45,477
Other Certified (Licensed) Personnel	5.2	323,304	62,174	5.5	245,360	44,611	5.5	265,662	48,302
Classified Personnel	16.7	461,253	27,620	22.4	462,250	20,636	22.2	493,686	22,238
Substitutes/Temporary Help	XXXXX	55,434	XXXXXXXXX	XXXXX	67,169	XXXXXXXXX	XXXXX	65,000	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