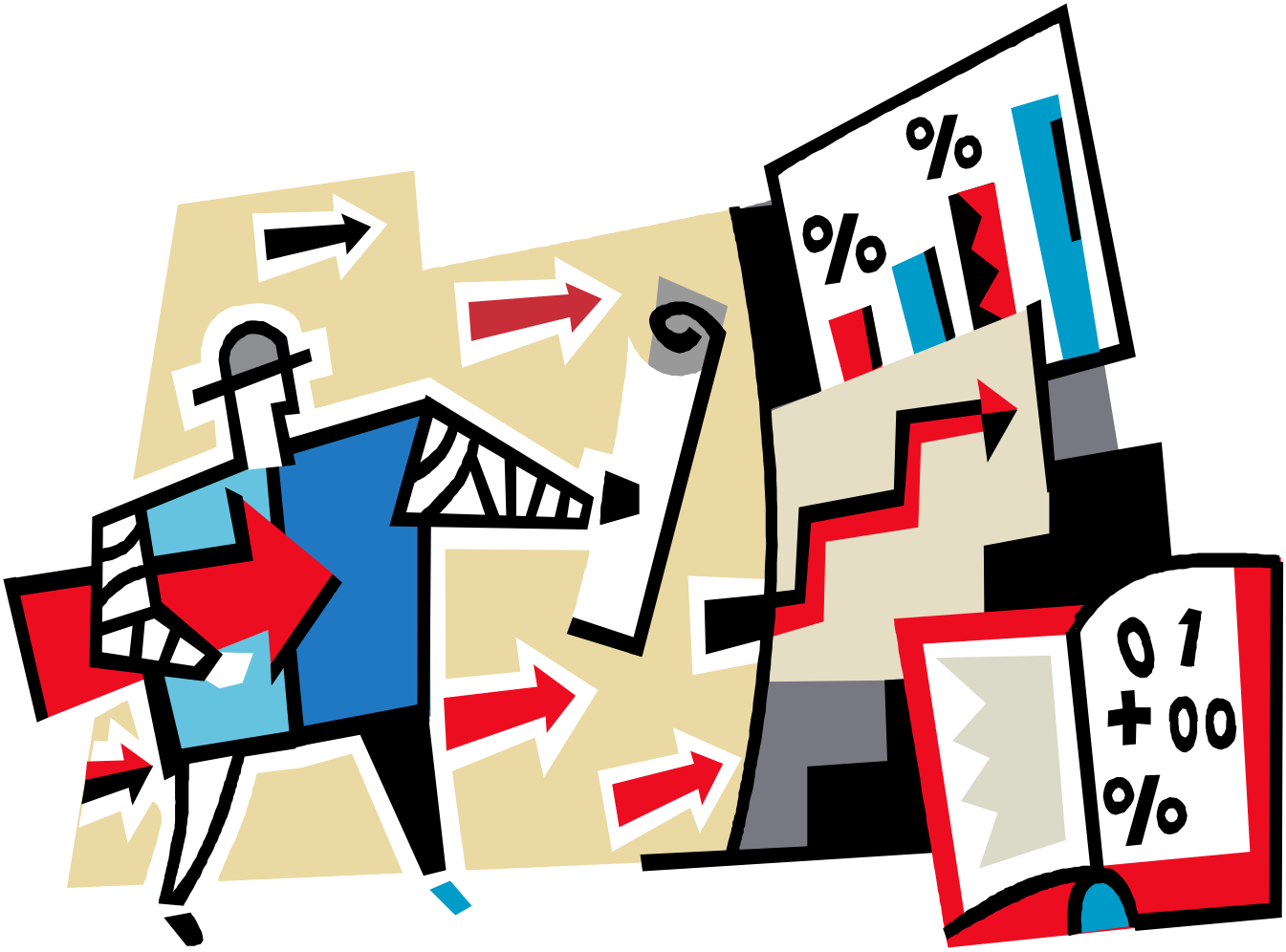
2012-13 Budget at a Glance



102 - Cimarron-Ensign

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Summary of Total Expenditures By Function
(All Funds)

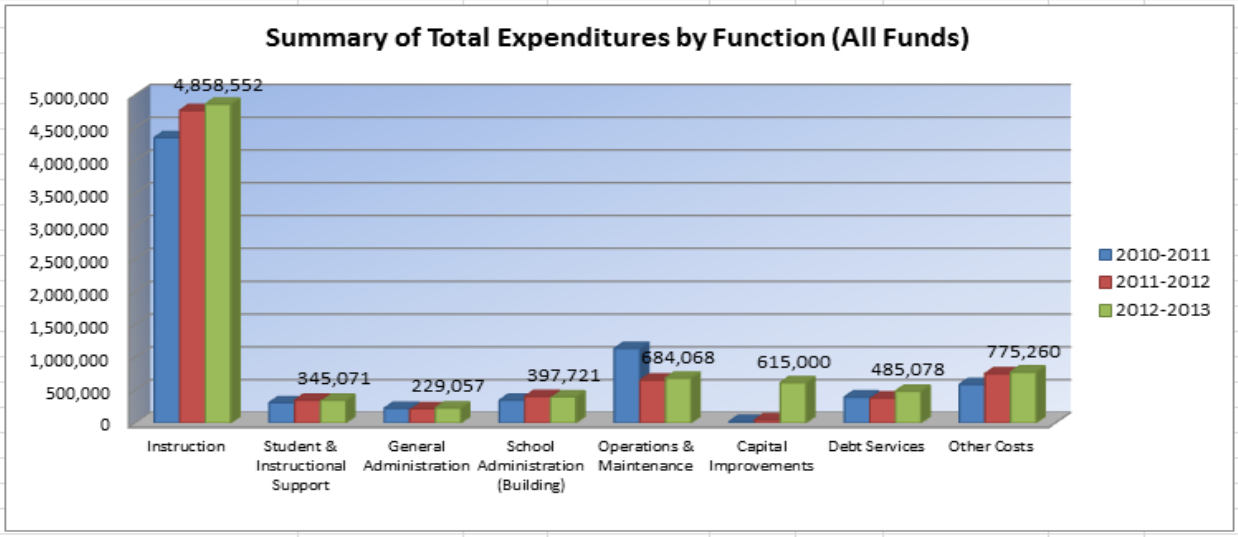
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,346,810	59%	4,762,503	63%	10%	4,858,552	58%	2%
Student & Instructional Support	308,103	4%	346,451	5%	12%	345,071	4%	0%
General Administration	221,199	3%	215,637	3%	-3%	229,057	3%	6%
School Administration (Building)	344,150	5%	402,617	5%	17%	397,721	5%	-1%
Operations & Maintenance	1,133,668	15%	653,380	9%	-42%	684,068	8%	5%
Capital Improvements	21,074	0%	46,900	1%	123%	615,000	7%	1211%
Debt Services	395,005	5%	380,943	5%	-4%	485,078	6%	27%
Other Costs	585,439	8%	749,955	10%	28%	775,260	9%	3%
Total Expenditures	7,355,448	100%	7,558,386	100%	3%	8,389,807	100%	11%
Amount per Pupil	$10,874		$11,248		3%	$12,429		11%

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	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



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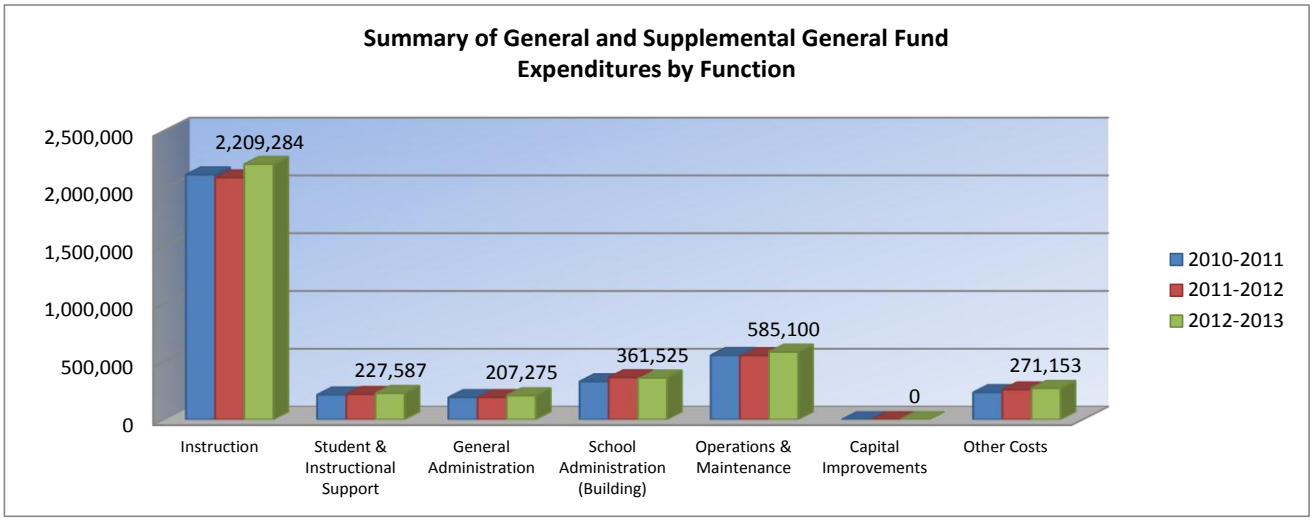
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,118,595	58%	2,092,338	57%	-1%	2,209,284	57%	6%
Student & Instructional Support	214,805	6%	218,656	6%	2%	227,587	6%	4%
General Administration	191,769	5%	191,700	5%	0%	207,275	5%	8%
School Administration (Building)	329,078	9%	363,902	10%	11%	361,525	9%	-1%
Operations & Maintenance	556,251	15%	554,768	15%	0%	585,100	15%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	234,770	6%	258,200	7%	10%	271,153	7%	5%
Total Expenditures	3,645,268	100%	3,679,564	100%	1%	3,861,924	100%	5%
Amount per Pupil	$5,389		$5,476		2%	$5,721		4%



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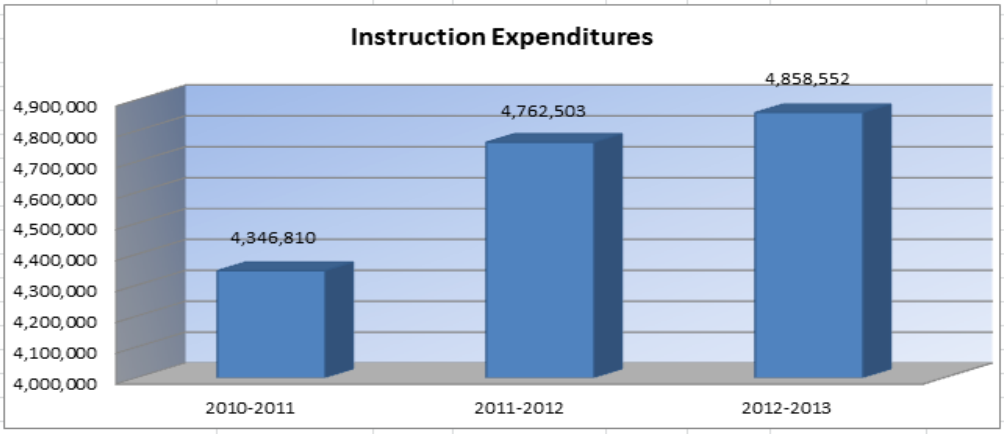
Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	2,118,595	2,092,338	-1%	2,209,284	6%
Federal Funds	259,166	327,844	26%	330,000	1%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	61,556	65,435	6%	67,845	4%
At Risk (K-12)	403,025	428,167	6%	433,456	1%
Bilingual Education	252,509	284,492	13%	294,650	4%
Virtual Education	0	88,913	0%	96,000	8%
Capital Outlay	76,915	154,369	101%	165,000	7%
Driver Education	7,956	6,591	-17%	13,150	100%
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	702,216	709,263	1%	793,923	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	190,127	169,780	-11%	176,640	4%
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	172,536	290,805	69%	278,604	-4%
Contingency Reserve	0	0	0%		
Text Book & Student Material	35,768	26,516	-26%		
Activity Fund	66,441	117,990	78%	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	4,346,810	4,762,503	10%	4,858,552	2%
Enrollment (FTE)*	676.4	672.0	-1%	675.0	0%
Amount per Pupil	6,426	7,087	10%	7,198	2%
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	4,346,810	4,762,503	10%	4,858,552	2%



NOTE: Gifts/Grants includes private grants and grants from nonfederal 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.

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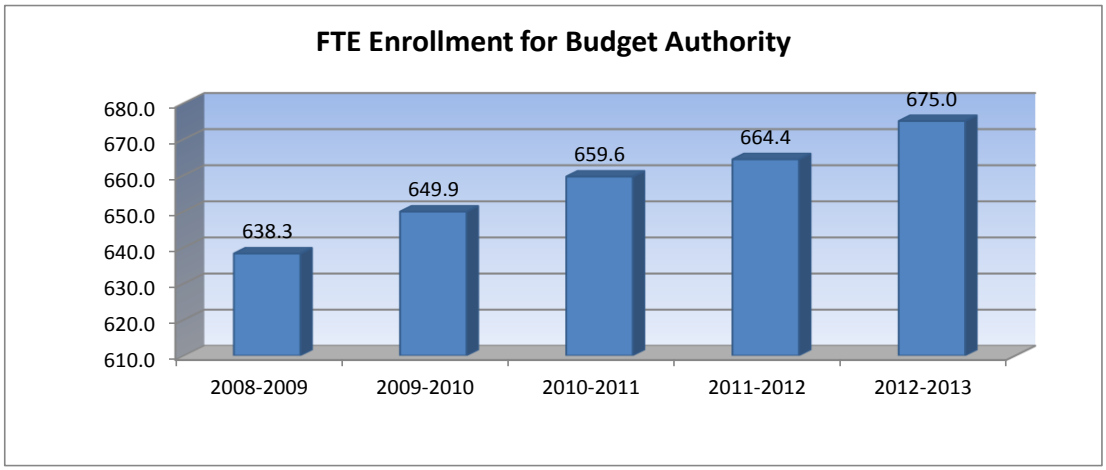
Sources of Revenue and Proposed Budget for 2012-13

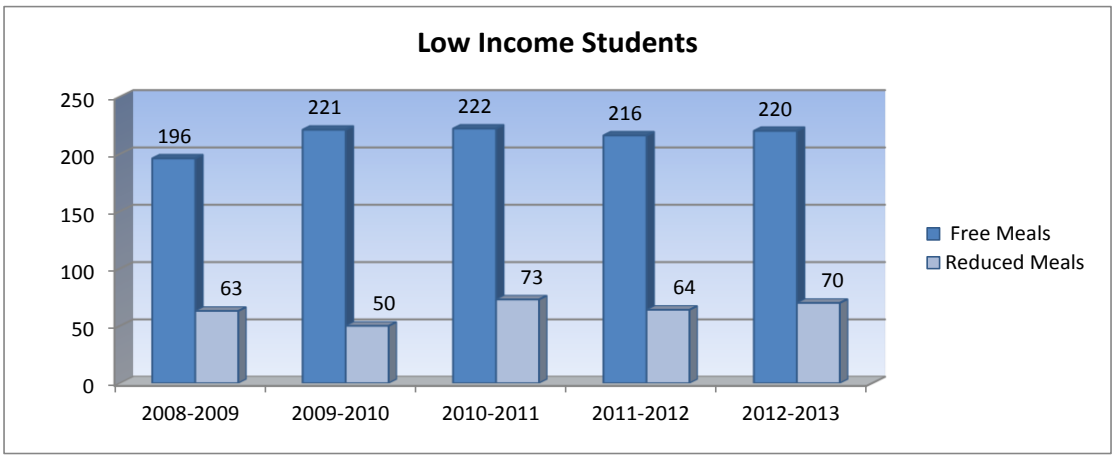
Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2013 Cash Balance
General	4,993,238	1,059	4,328,003	0		0	664,176	XXXXXXXX
Supplemental General	1,310,000	61,626	531,650				716,724	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	67,845	212		0	0	55,000	12,633	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	450,121	121		0	0	450,000	0	0
Bilingual Education	298,680	197		0	0	300,000	0	1,517
Virtual Education	96,000	1,087			0	95,000	0	87
Capital Outlay	960,000	514,903		0	0	449,814	0	4,717
Driver Training	15,000	20,658	2,250		0	0	0	7,908
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	363,800	100,660	3,171	148,241	0	60,000	100,787	49,059
Professional Development	0	0		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	811,938	266,695	0	0	0	851,500	3,500	309,757
Vocational Education	176,640	549	0	0	0	180,000	0	3,909
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					93,333	93,333
Textbook & Student Materials Revolving		26,672						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	377,816	0	377,816					XXXXXXXXX
Contingency Reserve		108,999						XXXXXXXXX
Activity Funds		28,234						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	485,078	531,923	155,027	0	0		273,850	475,722
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	424,965	20,420	xxxxxxxxxxx	404,545	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	10,831,121	1,684,015	5,397,917	552,786	0	2,441,314	1,865,003	946,009
Less Transfers	2,441,314							
TOTAL Budget Expenditures	$8,389,807							

USD# 102

Enrollment Information

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	638.3	649.9	2%	659.6	1%	664.4	1%	675.0	2%
Number of Students - Free Meals	196	221	13%	222	0%	216	-3%	220	2%
Number of Students - Reduced Meals	63	50	-21%	73	46%	64	-12%	70	9%





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

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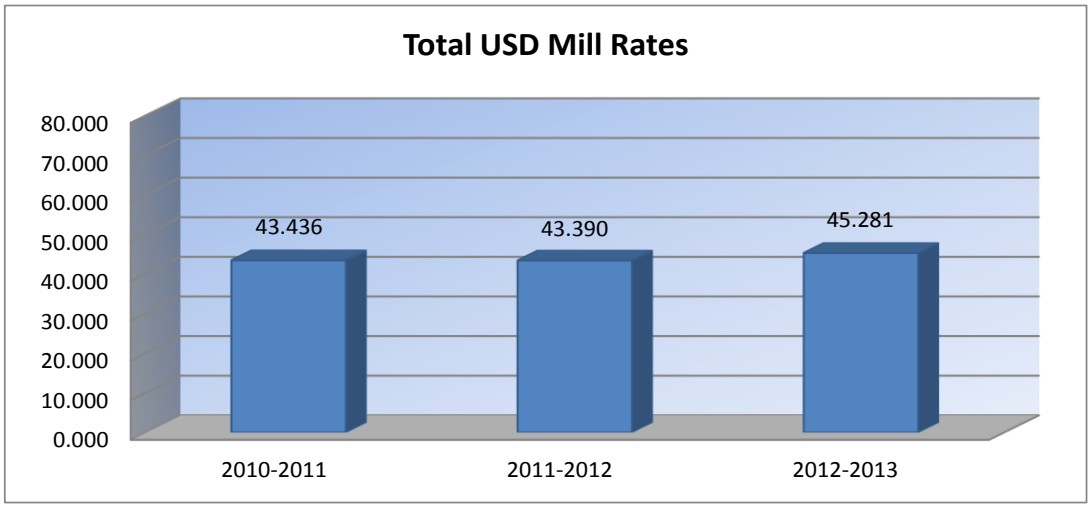
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	14.808	18.085	18.649
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	8.628	5.305	6.632
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	**43.436**	**43.390**	**45.281**
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**



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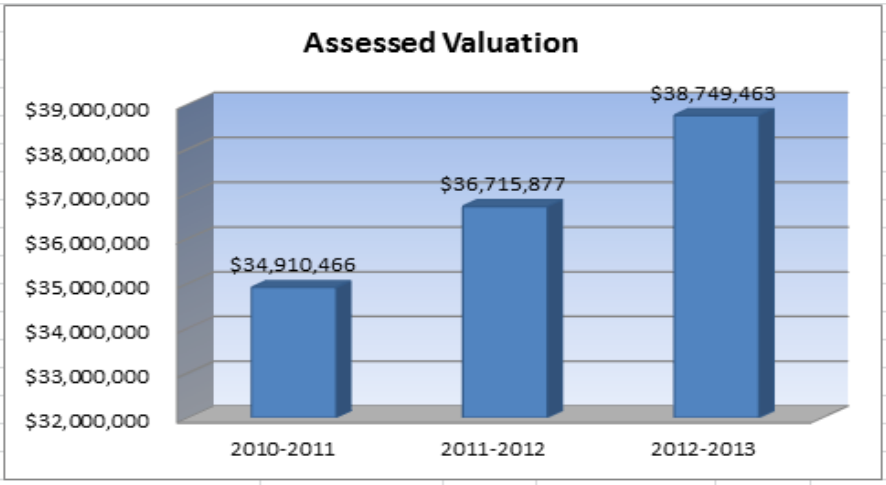
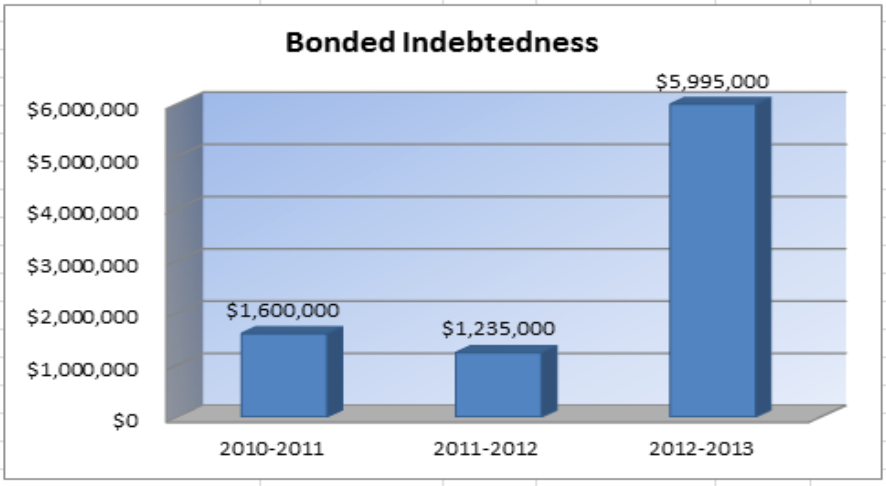
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$34,910,466	$36,715,877	$38,749,463
Bonded Indebtedness	1,600,000	1,235,000	5,995,000





USD# 102
AVERAGE SALARY

	2010-11 Actual			2011-12 Actual			2012-13 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	309,139	77,285	4.0	330,814	82,704	4.0	342,392	85,598
Teachers (Full Time)	49.0	2,061,332	42,068	51.0	2,386,481	46,794	53.0	2,470,008	46,604
Other Certified (Licensed) Personnel	5.7	218,694	38,367	5.7	243,884	42,787	5.7	252,420	44,284
Classified Personnel	51.5	841,249	16,335	49.0	812,988	16,592	50.0	840,000	16,800
Substitutes/Temporary Help	XXXXX	204,725	XXXXXXXXX	XXXXX	83,707	XXXXXXXXX	XXXXX	85,000	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