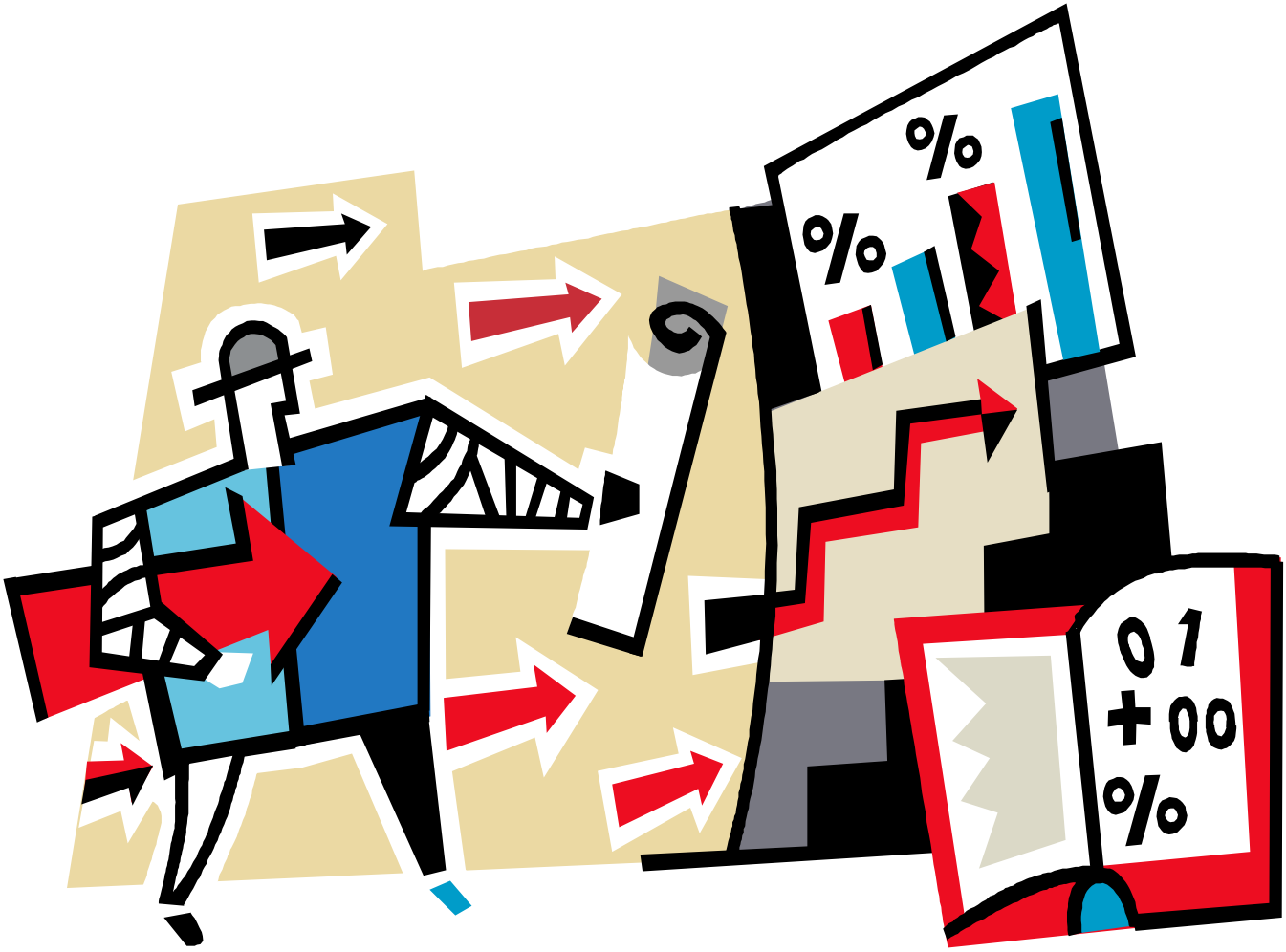
2012-13 Budget at a Glance



290 - Ottawa

Table of Contents

Summary of Total Expenditures…… 1

Summary of General and Supplemental General Fund Expenditures…… 2

Instruction Expenses…… 3

Sources of Revenue and Proposed Budget for 2012-13…… 4

Enrollment and Low Income Students…… 5

Mill Rates by Fund…… 6

Assessed Valuation and Bonded Indebtedness…… 7

Average Salary…… 8

KSDE Website Information…… 9

USD# 290

Summary of Total Expenditures By Function
(All Funds)

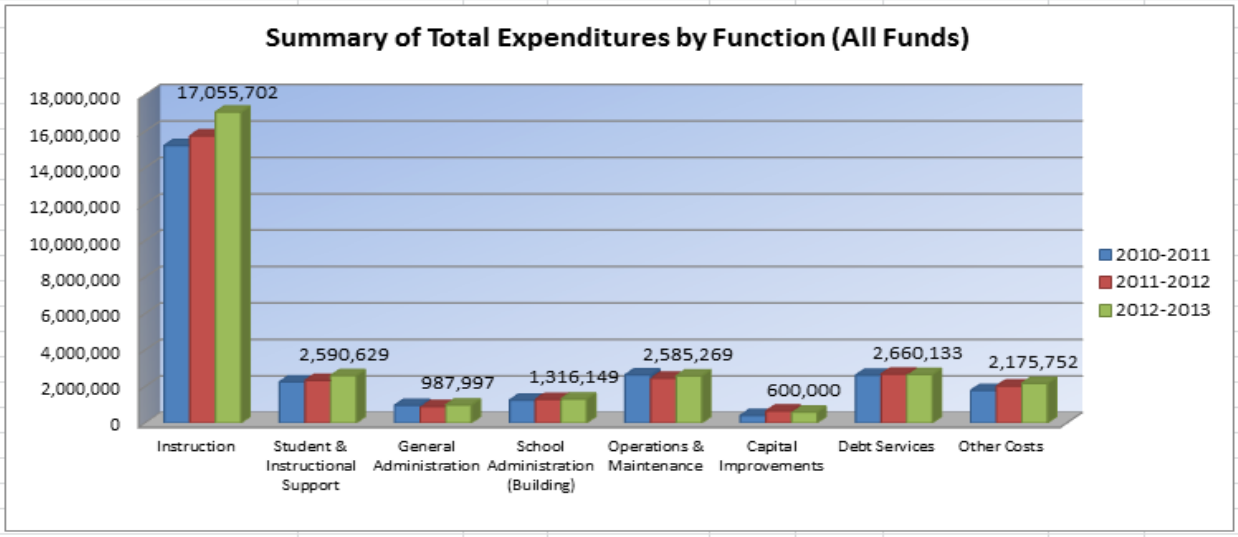
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	15,218,687	56%	15,750,499	56%	3%	17,055,702	57%	8%
Student & Instructional Support	2,243,814	8%	2,330,037	8%	4%	2,590,629	9%	11%
General Administration	962,365	4%	895,289	3%	-7%	987,997	3%	10%
School Administration (Building)	1,256,881	5%	1,290,226	5%	3%	1,316,149	4%	2%
Operations & Maintenance	2,630,643	10%	2,444,182	9%	-7%	2,585,269	9%	6%
Capital Improvements	403,474	1%	646,832	2%	60%	600,000	2%	-7%
Debt Services	2,609,402	10%	2,675,163	10%	3%	2,660,133	9%	-1%
Other Costs	1,780,936	7%	2,015,444	7%	13%	2,175,752	7%	8%
Total Expenditures	27,106,202	100%	28,047,672	100%	3%	29,971,631	100%	7%
Amount per Pupil	$11,200		$11,462		2%	$11,767		3%

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:

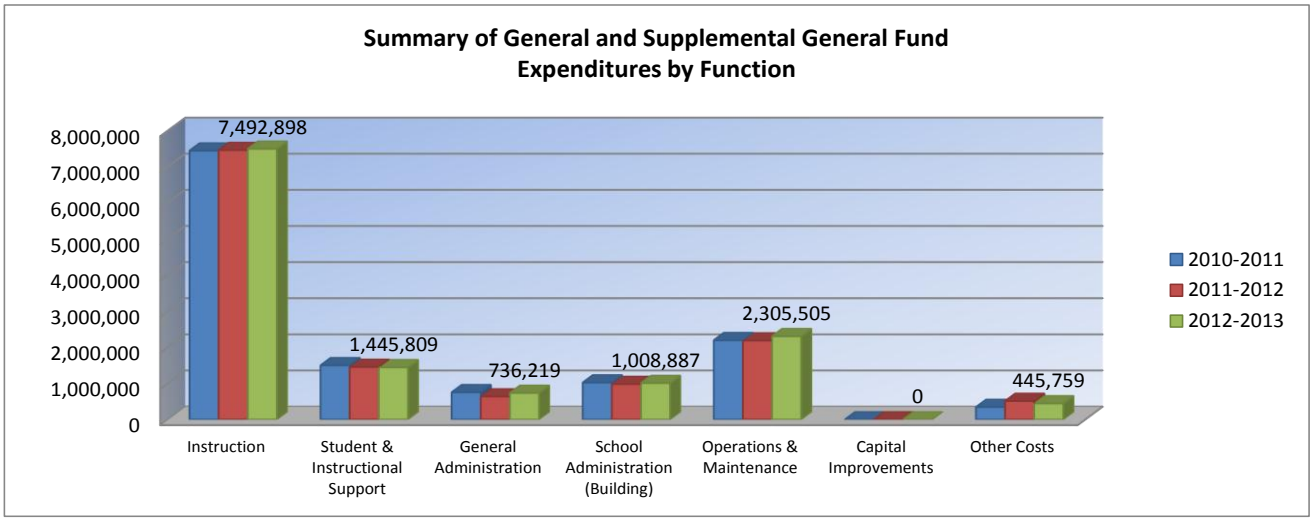
Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



USD# 290

Summary of General and Supplemental General Fund Expenditures by Function

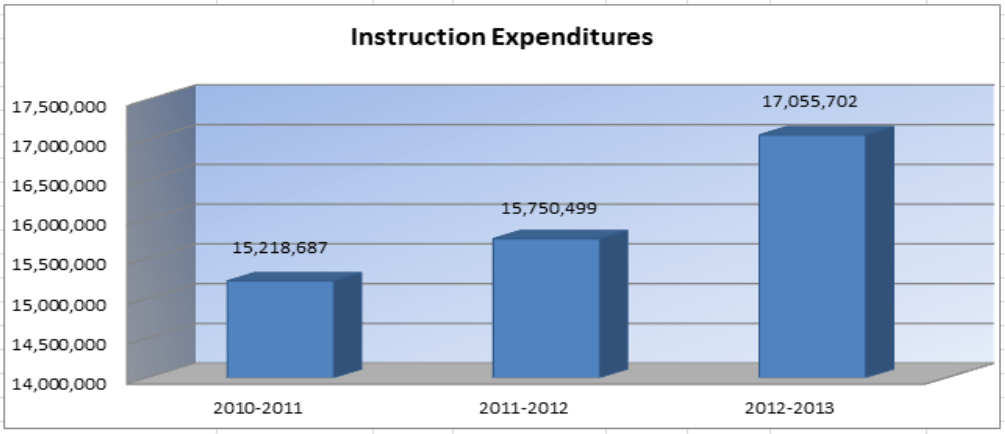
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	7,442,523	56%	7,458,898	56%	0%	7,492,898	56%	0%
Student & Instructional Support	1,500,918	11%	1,455,337	11%	-3%	1,445,809	11%	-1%
General Administration	754,690	6%	636,719	5%	-16%	736,219	5%	16%
School Administration (Building)	1,023,688	8%	982,373	7%	-4%	1,008,887	8%	3%
Operations & Maintenance	2,196,274	17%	2,187,743	17%	0%	2,305,505	17%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	344,992	3%	512,230	4%	48%	445,759	3%	-13%
Total Expenditures	13,263,085	100%	13,233,300	100%	0%	13,435,077	100%	2%
Amount per Pupil	$5,480		$5,408		-1%	$5,275		-2%



USD# 290

Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	7,373,941	7,102,762	-4%	7,492,898	5%
Federal Funds	974,079	907,805	-7%	983,589	8%
Supplemental General	68,582	356,136	419%	0	-100%
At Risk (4yr Old)	94,150	71,905	-24%	81,992	14%
At Risk (K-12)	1,813,967	1,984,008	9%	2,043,089	3%
Bilingual Education	42,896	51,544	20%	61,770	20%
Virtual Education	0	0	0%	60,640	0%
Capital Outlay	63,708	95,532	50%	850,000	790%
Driver Education	14,729	14,688	0%	32,000	118%
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	2,877,012	2,953,365	3%	3,338,090	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	490,300	560,409	14%	691,980	23%
Gifts/Grants	24,024	43,518	81%	52,896	22%
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	674,408	1,122,107	66%	1,267,052	13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	459,471	290,342	-37%		
Activity Fund	111,773	125,178	12%	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	15,083,040	15,679,299	4%	16,955,996	8%
Enrollment (FTE)*	2,420.2	2,447.0	1%	2,547.0	4%
Amount per Pupil	6,232	6,408	3%	6,657	4%
Adult Education	118,741	62,740	-47%	99,706	59%
Adult Supplemental Education	16,906	8,460	-50%	0	-100%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	15,218,687	15,750,499	3%	17,055,702	8%



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.

USD 290

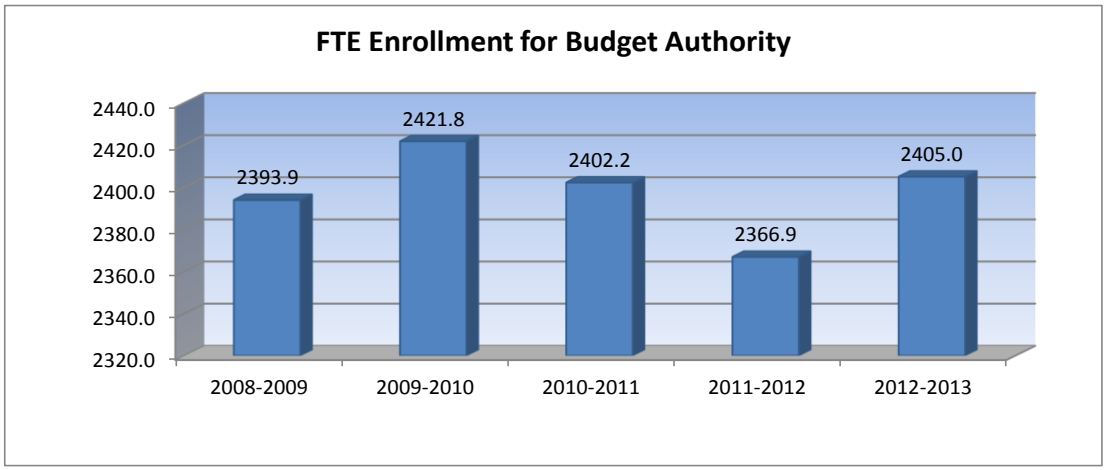
Sources of Revenue and Proposed Budget for 2012-13

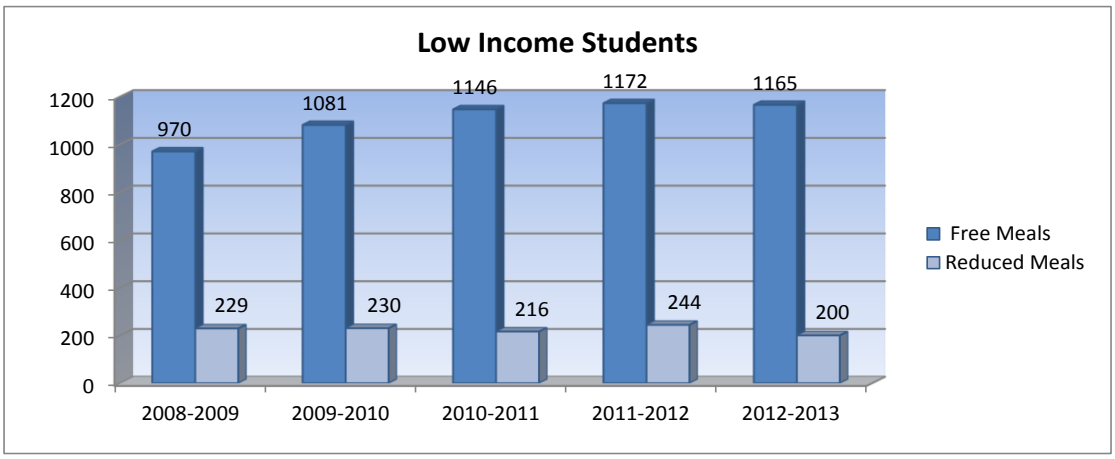
Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2013 Cash Balance
General	14,734,850	0	12,705,880	0		0	2,028,970	XXXXXXXX
Supplemental General	5,013,320	296,036	2,250,379				2,466,905	XXXXXXXX
Adult Education	99,706	37,584	0	0	0	0	62,122	0
At Risk (4yr Old)	81,992	1,992		0	0	80,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	2,559,939	146,412		0	0	2,447,552	0	34,025
Bilingual Education	71,912	1,912		0	0	70,000	0	0
Virtual Education	60,640	0			0	60,640	0	0
Capital Outlay	2,064,853	1,858,633		0	20,000	0	686,220	500,000
Driver Training	37,000	40,340	7,200		0	0	12,000	22,540
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	1,243,158	211,019	11,419	686,593	250	0	333,877	0
Professional Development	170,565	170,565		0	0	100,000	0	100,000
Parent Education Program	10,900	12,700	0	0	0	10,000	0	11,800
Summer School	0	0		0	0	0	0	0
Special Education	3,846,169	1,827,277	0	575,000	0	2,884,901	0	1,441,009
Vocational Education	757,950	111,296	0	0	0	500,000	237,000	90,346
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	52,896	2,896					50,000	0
Textbook & Student Materials Revolving		195,208						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	1,798,786	0	1,798,786					XXXXXXXXX
Contingency Reserve		1,206,687						XXXXXXXXX
Activity Funds		15,303						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,660,133	3,369,808	1,010,281	0	0		1,570,812	3,290,768
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	1,019,955	4,370	xxxxxxxxxxx	1,015,585	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	36,284,724	9,510,038	17,783,945	2,277,178	20,250	6,153,093	7,447,906	5,490,488
Less Transfers	6,153,093							
TOTAL Budget Expenditures	$30,131,631							

USD# 290

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)*	2,393.9	2,421.8	1%	2,402.2	-1%	2,366.9	-1%	2,405.0	2%
Number of Students - Free Meals	970	1,081	11%	1,146	6%	1,172	2%	1,165	-1%
Number of Students - Reduced Meals	229	230	0%	216	-6%	244	13%	200	-18%



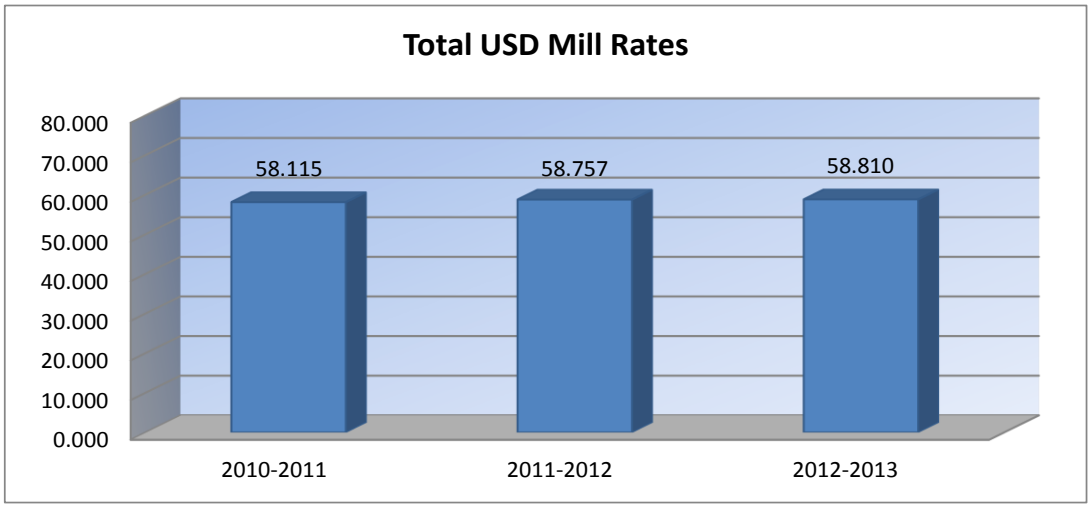


*FTE for state aid and budget authority purposes for the general fund.

USD# 290

Miscellaneous Information
Mill Rates by Fund

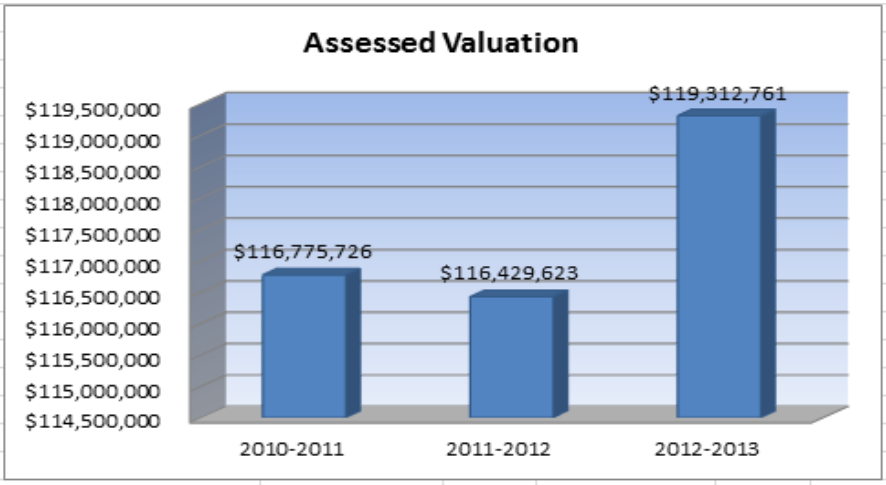
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	20.842	21.243	20.643
Adult Education	0.500	0.500	0.500
Capital Outlay	3.730	5.000	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	13.043	12.014	12.667
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	**58.115**	**58.757**	**58.810**
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	5.000	5.000	5.000
Rec Comm Employee Bnfts	0.800	0.800	0.800
TOTAL OTHER	**5.800**	**5.800**	**5.800**

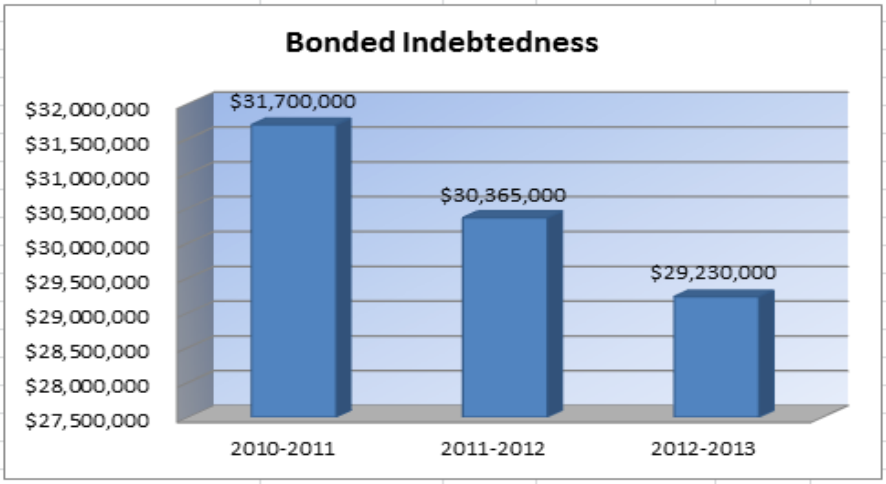


USD# 290

Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$116,775,726	$116,429,623	$119,312,761
Bonded Indebtedness	31,700,000	30,365,000	29,230,000





USD# 290
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)	20.5	1,449,078	70,687	19.3	1,369,784	70,973	20.0	1,481,112	74,056
Teachers (Full Time)	182.6	9,871,500	54,061	173.2	9,384,077	54,181	175.2	9,765,639	55,740
Other Certified (Licensed) Personnel	21.0	1,156,473	55,070	21.0	1,202,586	57,266	21.0	1,237,367	58,922
Classified Personnel	100.1	2,997,161	29,942	99.6	3,106,998	31,195	101.0	3,264,078	32,318
Substitutes/Temporary Help	XXXXX	245,059	XXXXXXXXX	XXXXX	253,839	XXXXXXXXX	XXXXX	260,000	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