2012-13 Budget at a Glance

292 - Wheatland

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Summary of Total Expenditures By Function
(All Funds)

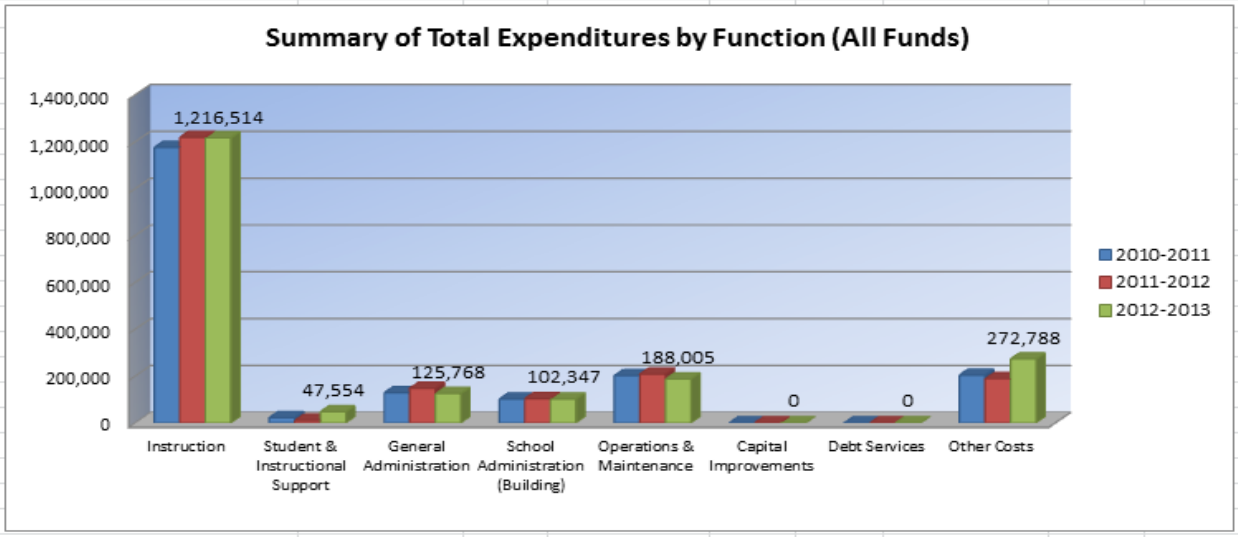
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,175,486	64%	1,218,656	65%	4%	1,216,514	62%	0%
Student & Instructional Support	22,656	1%	11,712	1%	-48%	47,554	2%	306%
General Administration	128,882	7%	148,134	8%	15%	125,768	6%	-15%
School Administration (Building)	101,599	6%	103,639	6%	2%	102,347	5%	-1%
Operations & Maintenance	201,596	11%	208,508	11%	3%	188,005	10%	-10%
Capital Improvements	279	0%	724	0%	159%	0	0%	-100%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	204,003	11%	188,489	10%	-8%	272,788	14%	45%
Total Expenditures	1,834,501	100%	1,879,862	100%	2%	1,952,976	100%	4%
Amount per Pupil	$16,908		$18,989		12%	$21,000		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
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



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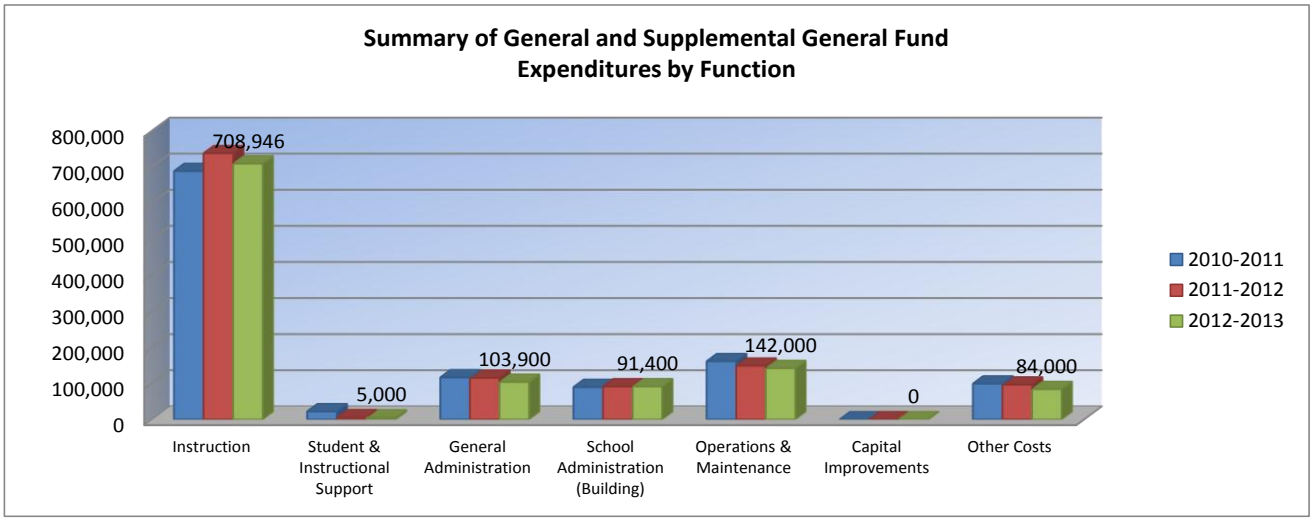
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	688,139	58%	737,462	62%	7%	708,946	62%	-4%
Student & Instructional Support	22,186	2%	5,584	0%	-75%	5,000	0%	-10%
General Administration	116,448	10%	115,370	10%	-1%	103,900	9%	-10%
School Administration (Building)	89,665	8%	91,423	8%	2%	91,400	8%	0%
Operations & Maintenance	161,215	14%	148,735	12%	-8%	142,000	13%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	99,268	8%	96,334	8%	-3%	84,000	7%	-13%
Total Expenditures	1,176,921	100%	1,194,908	100%	2%	1,135,246	100%	-5%
Amount per Pupil	$10,847		$12,070		11%	$12,207		1%



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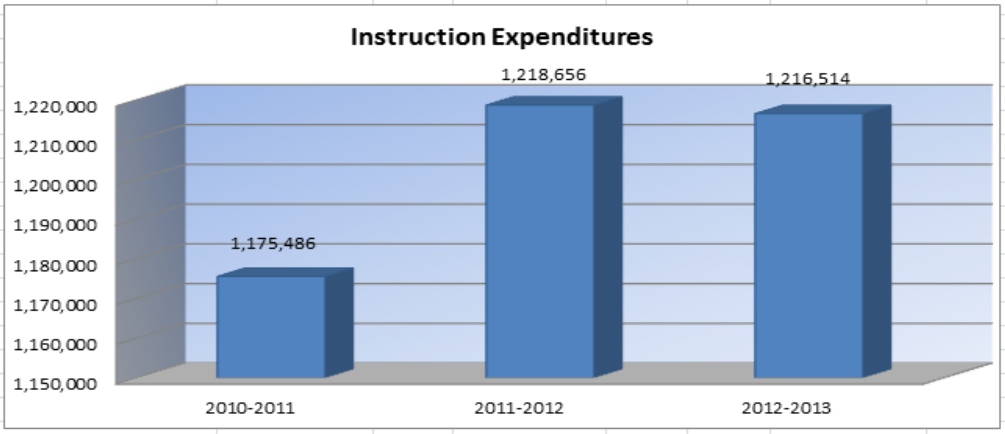
Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	638,258	615,445	-4%	596,446	-3%
Federal Funds	73,339	46,371	-37%	0	-100%
Supplemental General	49,881	122,017	145%	112,500	-8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	31,881	43,365	36%	52,925	22%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	30,694	10,854	-65%	25,000	130%
Driver Education	1,155	2,703	134%	4,492	66%
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	226,199	228,437	1%	285,000	25%
Cost of Living	0	0	0%	0	0%
Vocational Education	51,968	57,026	10%	90,150	58%
Gifts/Grants	2,828	10,688	278%	0	-100%
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	26,348	55,798	112%	50,001	-10%
Contingency Reserve	0	0	0%		
Text Book & Student Material	7,067	2,875	-59%		
Activity Fund	35,868	23,077	-36%	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	1,175,486	1,218,656	4%	1,216,514	0%
Enrollment (FTE)*	108.5	99.0	-9%	93.0	-6%
Amount per Pupil	10,834	12,310	14%	13,081	6%
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	1,175,486	1,218,656	4%	1,216,514	0%



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	1,142,189	432	884,842	0		0	256,915	XXXXXXXX
Supplemental General	367,000	21,679	0				345,321	XXXXXXXX
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)	53,975	1,000		0	0	53,348	0	373
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	165,000	203,230		0	0	0	28,986	67,216
Driver Training	10,492	10,492	0		0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	112,038	28,853	572	24,390	0	35,000	23,224	1
Professional Development	16,740	11,740		0	0	5,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	286,000	210,070	0	0	0	226,000	0	150,070
Vocational Education	90,150	66,767	0	0	0	54,595	6,500	37,712
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	1,601					0	1,601
Textbook & Student Materials Revolving		10,634						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	83,335	0	83,335					XXXXXXXXX
Contingency Reserve		120,228						XXXXXXXXX
Activity Funds		1,442						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	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	0	0	xxxxxxxxxxx	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	2,326,919	688,168	968,749	24,390	0	373,943	660,946	256,973
Less Transfers	373,943							
TOTAL Budget Expenditures	$1,952,976							

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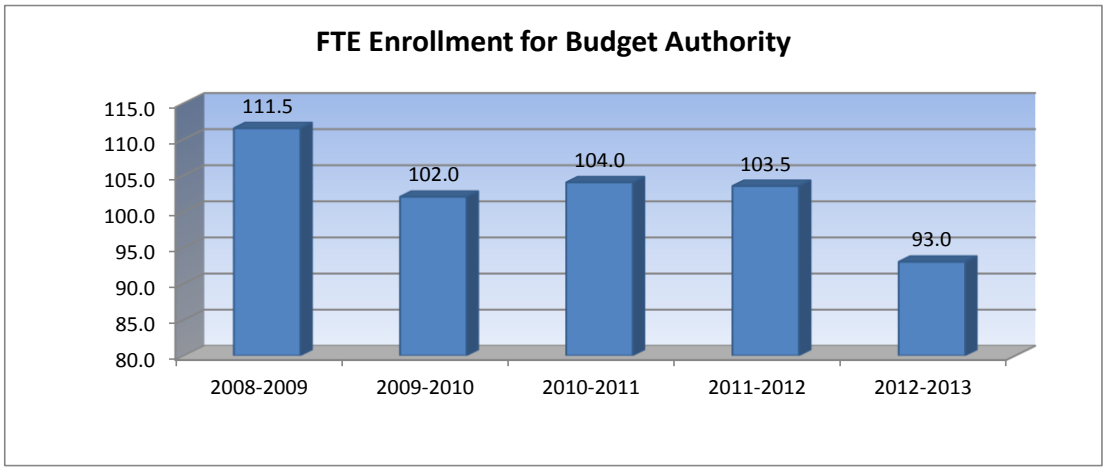
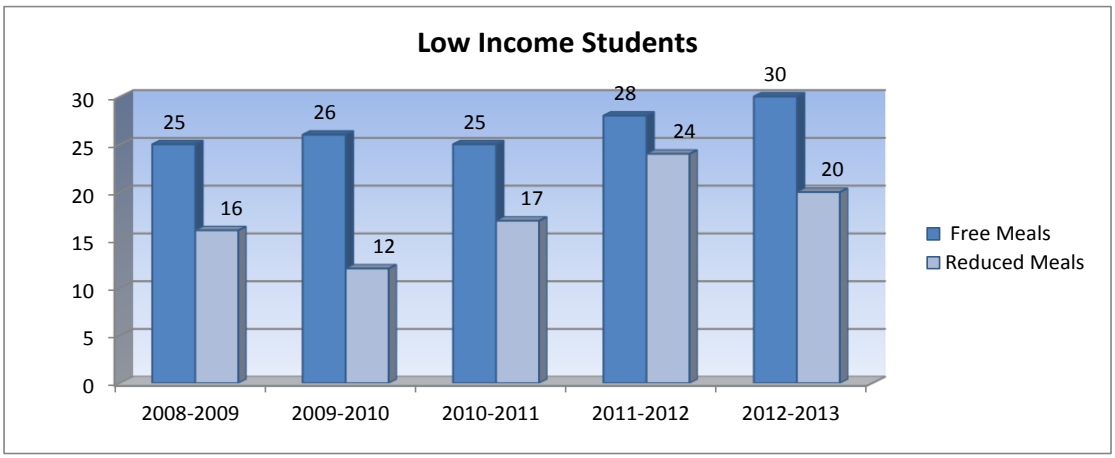
Enrollment Information

	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)*	111.5	102.0	-9%	104.0	2%	103.5	0%	93.0	-10%
Number of Students - Free Meals	25	26	4%	25	-4%	28	12%	30	7%
Number of Students - Reduced Meals	16	12	-25%	17	42%	24	41%	20	-17%





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

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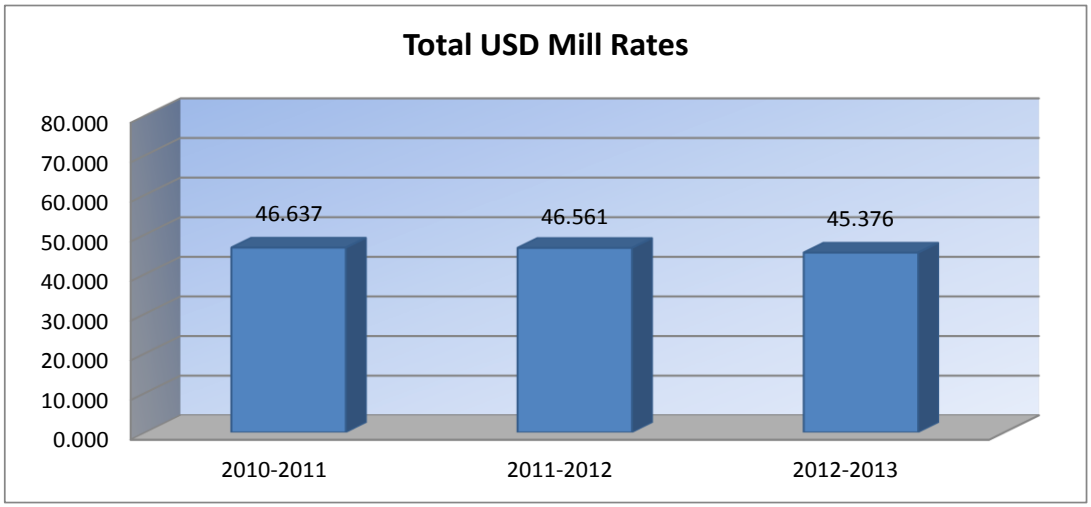
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	24.834	25.461	23.376
Adult Education	0.000	0.000	0.000
Capital Outlay	1.803	1.100	2.000
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	**46.637**	**46.561**	**45.376**
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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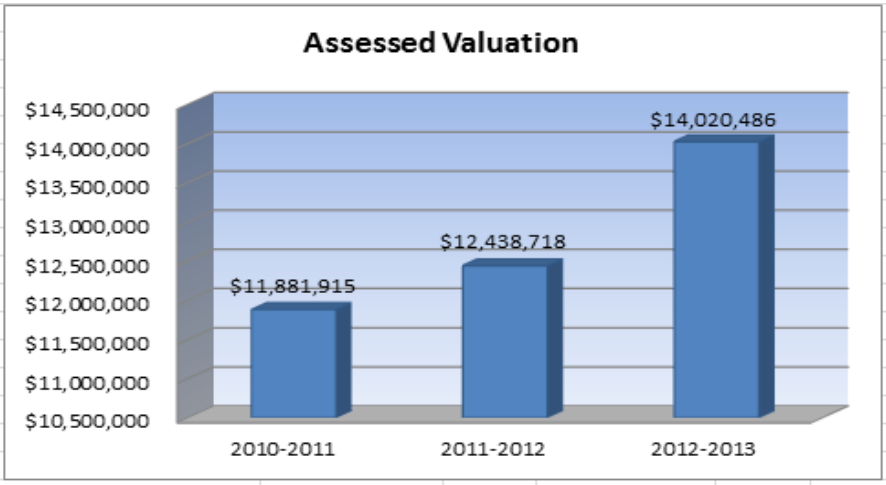
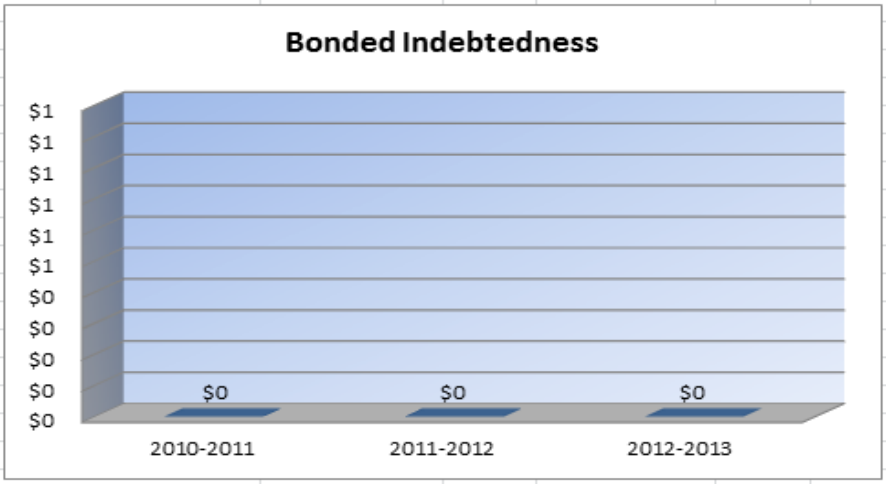
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$11,881,915	$12,438,718	$14,020,486
Bonded Indebtedness	0	0	0





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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)	1.0	75,000	75,000	1.0	75,675	75,675	1.0	77,189	77,189
Teachers (Full Time)	14.6	561,984	38,492	15.1	606,337	40,155	15.1	618,000	40,927
Other Certified (Licensed) Personnel	0.2	2,580	2,580	0.2	4,115	4,115	0.5	16,700	16,700
Classified Personnel	13.5	223,207	16,534	13.0	233,601	17,969	13.0	235,000	18,077
Substitutes/Temporary Help	XXXXX	27,934	XXXXXXXXX	XXXXX	30,428	XXXXXXXXX	XXXXX	30,500	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