2012-13 Budget at a Glance

Nickerson South Hutchinson

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Summary of Total Expenditures By Function (All Funds)

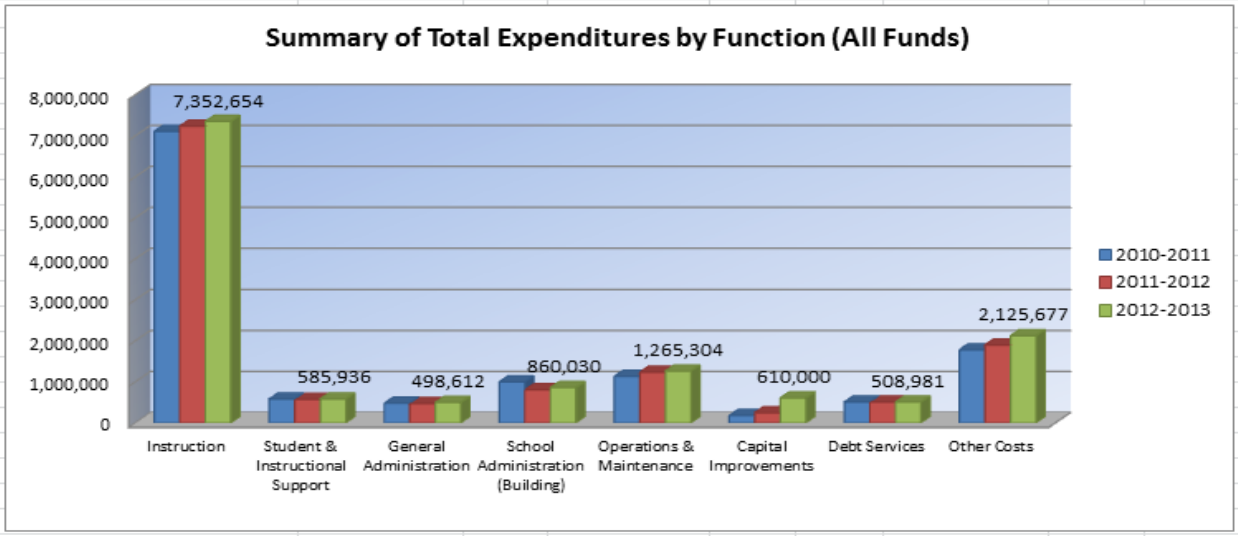
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	7,110,528	56%	7,236,543	56%	2%	7,352,654	53%	2%
Student & Instructional Support	582,797	5%	574,369	4%	-1%	585,936	4%	2%
General Administration	478,145	4%	474,653	4%	-1%	498,612	4%	5%
School Administration (Building)	998,798	8%	812,124	6%	-19%	860,030	6%	6%
Operations & Maintenance	1,136,389	9%	1,235,568	10%	9%	1,265,304	9%	2%
Capital Improvements	179,446	1%	249,513	2%	39%	610,000	4%	144%
Debt Services	508,803	4%	506,415	4%	0%	508,981	4%	1%
Other Costs	1,783,374	14%	1,901,185	15%	7%	2,125,677	15%	12%
Total Expenditures	12,778,280	100%	12,990,370	100%	2%	13,807,194	100%	6%
Amount per Pupil	$11,180		$11,395		2%	$12,133		6%

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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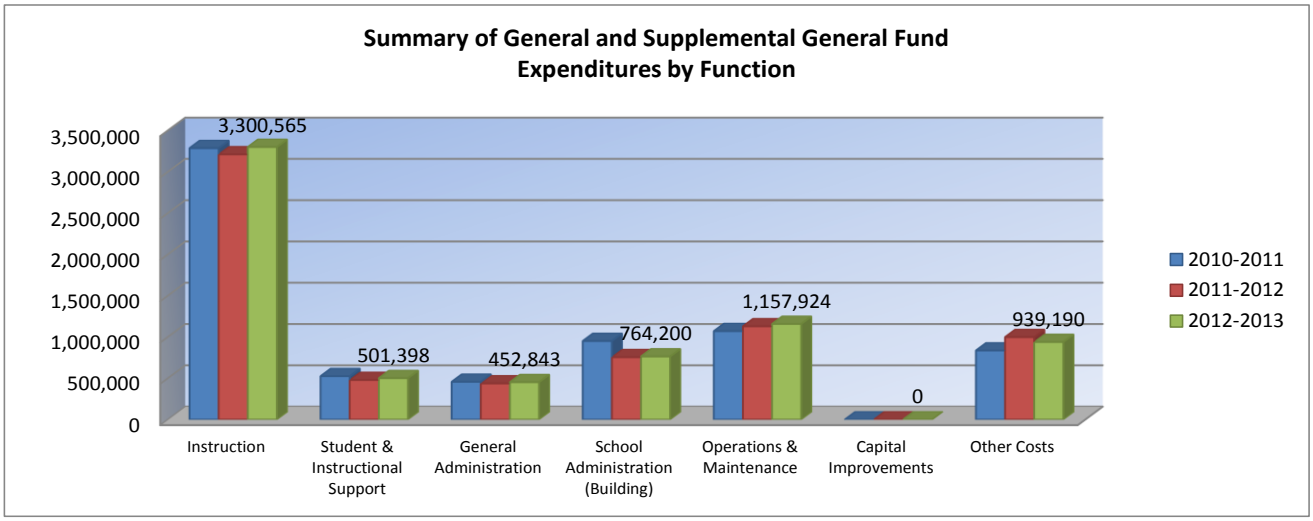
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	3,286,394	46%	3,211,990	46%	-2%	3,300,565	46%	3%
Student & Instructional Support	525,564	7%	479,251	7%	-9%	501,398	7%	5%
General Administration	456,946	6%	437,675	6%	-4%	452,843	6%	3%
School Administration (Building)	950,911	13%	755,265	11%	-21%	764,200	11%	1%
Operations & Maintenance	1,070,803	15%	1,128,973	16%	5%	1,157,924	16%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	836,413	12%	998,396	14%	19%	939,190	13%	-6%
Total Expenditures	7,127,031	100%	7,011,550	100%	-2%	7,116,120	100%	1%
Amount per Pupil	$6,235		$6,150		-1%	$6,253		2%



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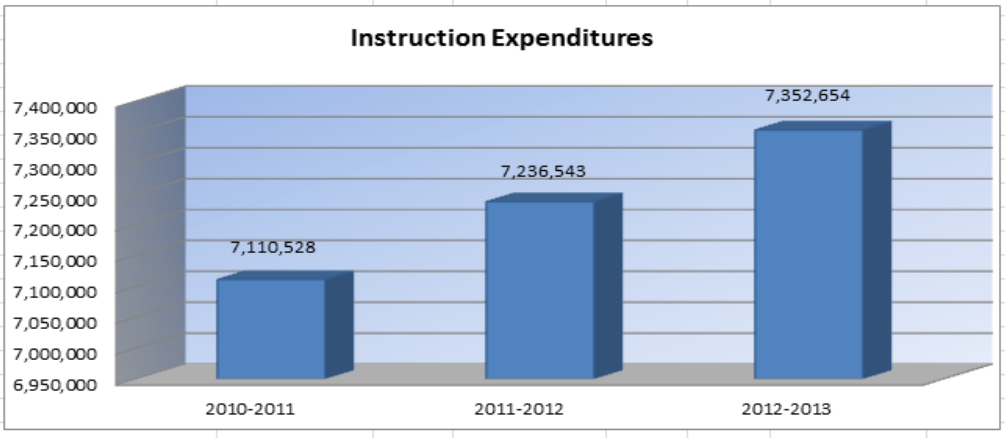
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,929,949		2,742,534	-6%		2,813,865	3%
Federal Funds	489,299		424,762	-13%		401,880	-5%
Supplemental General	356,445		469,456	32%		486,700	4%
At Risk (4yr Old)	60,828		61,872	2%		64,300	4%
At Risk (K-12)	1,184,169		1,188,115	0%		1,195,500	1%
Bilingual Education	58,994		56,540	-4%		63,600	12%
Virtual Education	0		0	0%		0	0%
Capital Outlay	79,894		45,466	-43%		120,000	164%
Driver Education	8,666		11,510	33%		12,380	8%
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	1,265,683		1,395,103	10%		1,485,000	6%
Cost of Living	0		0	0%		0	0%
Vocational Education	351,082		321,869	-8%		293,550	-9%
Gifts/Grants	1,892		3,521	86%		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	254,383		425,471	67%		415,879	-2%
Contingency Reserve	0		0	0%			
Text Book & Student Material	33,093		41,702	26%			
Activity Fund	36,151		48,622	34%		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	7,110,528		7,236,543	2%		7,352,654	2%
Enrollment (FTE)*	1,143.0		1,140.0	0%		1,138.0	0%
Amount per Pupil	6,221		6,348	2%		6,461	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	7,110,528		7,236,543	2%		7,352,654	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					Estimated July 1, 2013 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	7,963,466	0	6,846,607	0		0	1,116,859	XXXXXXXX
Supplemental General	2,699,630	134,971	1,032,123				1,532,536	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	64,300	34,833		0	0	65,000	0	35,533
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	1,195,500	168,350		0	0	1,180,000	0	152,850
Bilingual Education	63,600	32,986		0	0	60,000	3,000	32,386
Virtual Education	0	0			0	0	0	0
Capital Outlay	955,000	1,760,877		0	0	0	181,868	987,745
Driver Training	12,380	43,433	3,150		0	10,000	0	44,203
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	679,600	206,877	6,444	426,933	0	0	195,800	156,454
Professional Development	43,500	95,850		0	0	40,000	0	92,350
Parent Education Program	8,000	21,080	0	0	0	5,000	0	18,080
Summer School	0	0		0	0	0	0	0
Special Education	1,771,650	768,047	0	0	0	1,856,976	35,000	888,373
Vocational Education	293,550	136,006	8,450	0	0	330,000	0	180,906
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		82,417						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	693,133	0	693,133					XXXXXXXXX
Contingency Reserve		500,000						XXXXXXXXX
Activity Funds		10,908						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	508,981	425,438	147,604	0	0		339,813	403,874
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	401,880	35,839	xxxxxxxxxx	381,041	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	15,000
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	17,354,170	4,457,912	8,737,511	807,974	0	3,546,976	3,404,876	3,007,754
Less Transfers	3,546,976							
TOTAL Budget Expenditures	$13,807,194							

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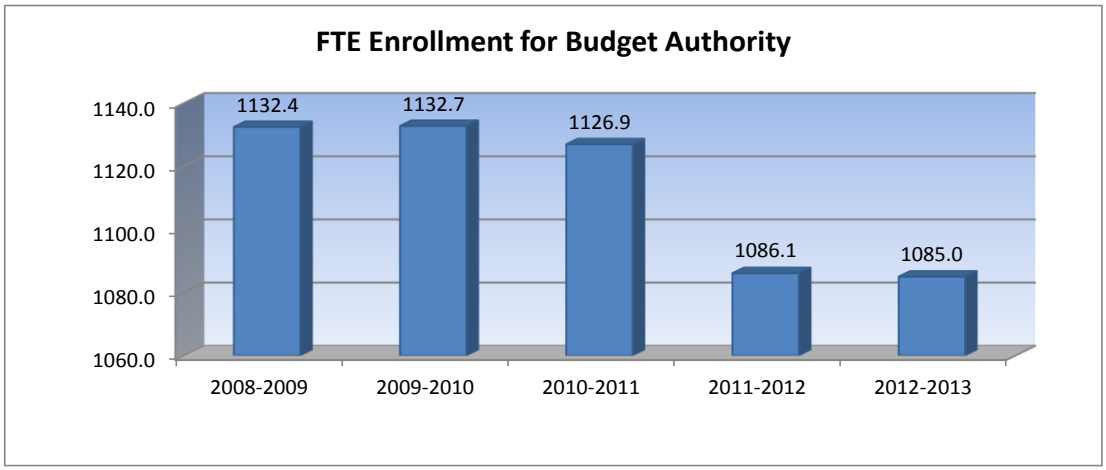
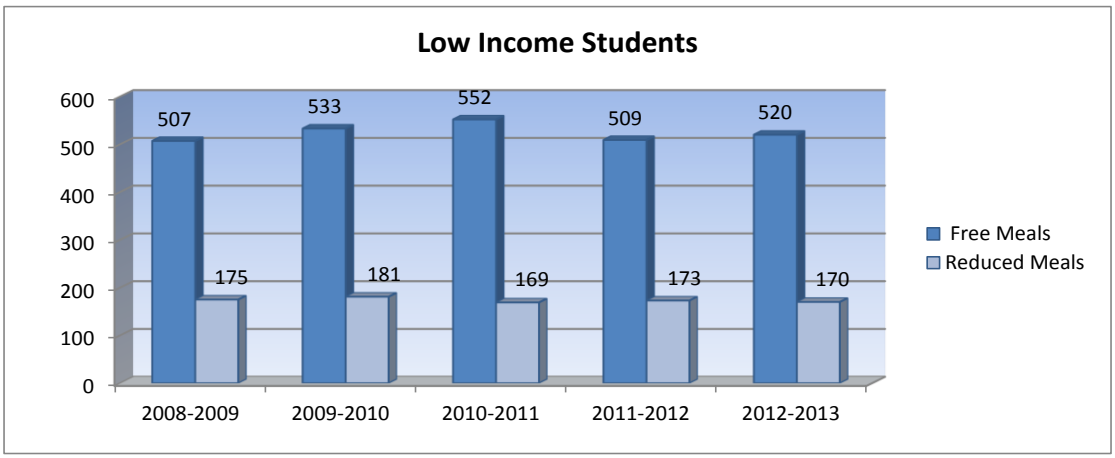
Enrollment Information

	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)*	1,132.4	1,132.7	0%	1,126.9	-1%	1,086.1	-4%	1,085.0	0%
Number of Students - Free Meals	507	533	5%	552	4%	509	-8%	520	2%
Number of Students - Reduced Meals	175	181	3%	169	-7%	173	2%	170	-2%





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

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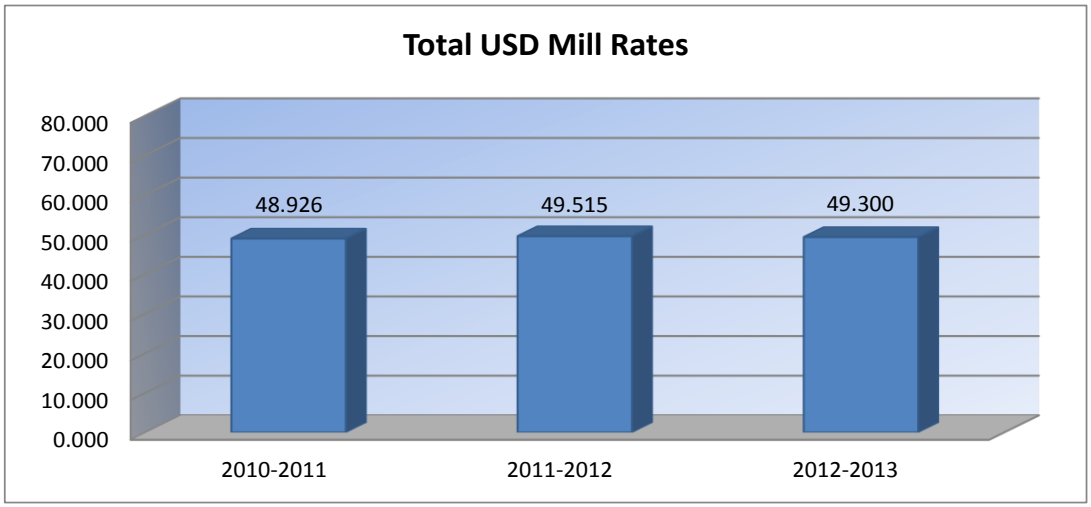
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	21.799	22.668	22.555
Adult Education	0.000	0.000	0.000
Capital Outlay	1.990	1.986	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	5.137	4.861	4.745
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	**48.926**	**49.515**	**49.300**
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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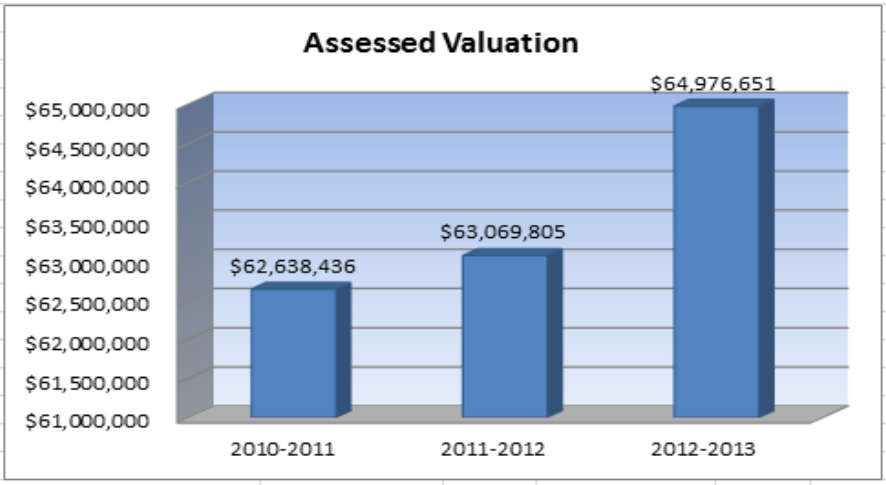
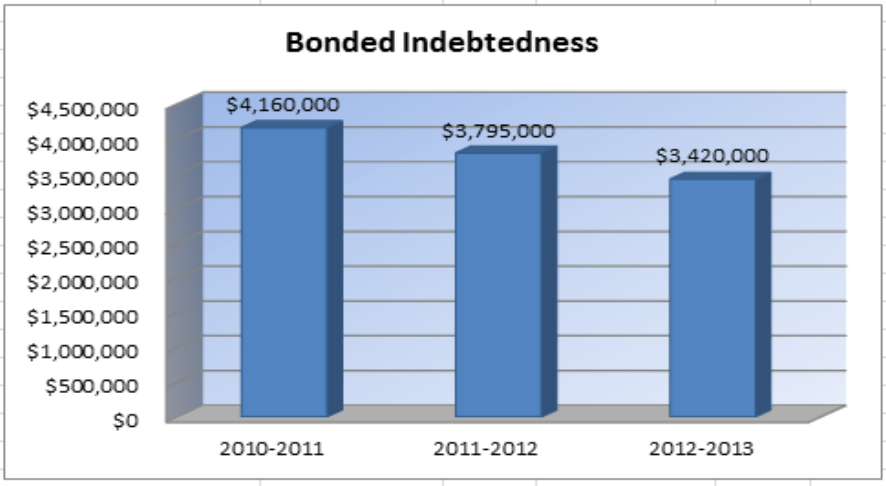
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$62,638,436	$63,069,805	$64,976,651
Bonded Indebtedness	4,160,000	3,795,000	3,420,000





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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)	11.6	791,101	68,198	11.6	789,113	68,027	11.6	807,001	69,569
Teachers (Full Time)	89.3	4,367,372	48,907	85.0	4,111,093	48,366	85.0	4,213,093	49,566
Other Certified (Licensed) Personnel	7.5	394,955	52,661	7.8	398,762	51,123	7.8	406,737	52,146
Classified Personnel	58.1	1,691,416	29,112	58.2	1,702,524	29,253	58.2	1,744,524	29,975
Substitutes/Temporary Help	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX	XXXXX		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