2012-13 Budget at a Glance

397 - Centre

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Summary of Total Expenditures By Function (All Funds)

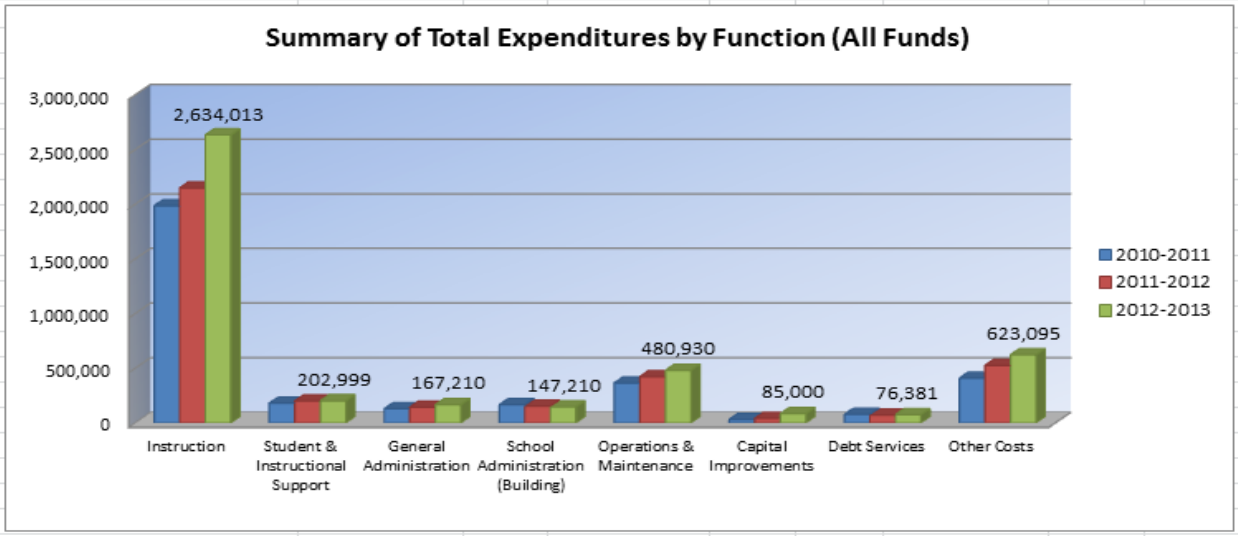
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,986,224	59%	2,149,515	58%	8%	2,634,013	60%	23%
Student & Instructional Support	179,791	5%	200,571	5%	12%	202,999	5%	1%
General Administration	129,551	4%	143,831	4%	11%	167,210	4%	16%
School Administration (Building)	166,266	5%	152,823	4%	-8%	147,210	3%	-4%
Operations & Maintenance	365,238	11%	422,919	11%	16%	480,930	11%	14%
Capital Improvements	32,301	1%	41,788	1%	29%	85,000	2%	103%
Debt Services	77,719	2%	70,964	2%	-9%	76,381	2%	8%
Other Costs	408,979	12%	525,394	14%	28%	623,095	14%	19%
Total Expenditures	3,346,069	100%	3,707,805	100%	11%	4,416,838	100%	19%
Amount per Pupil	$13,519		$14,540		8%	$17,527		21%

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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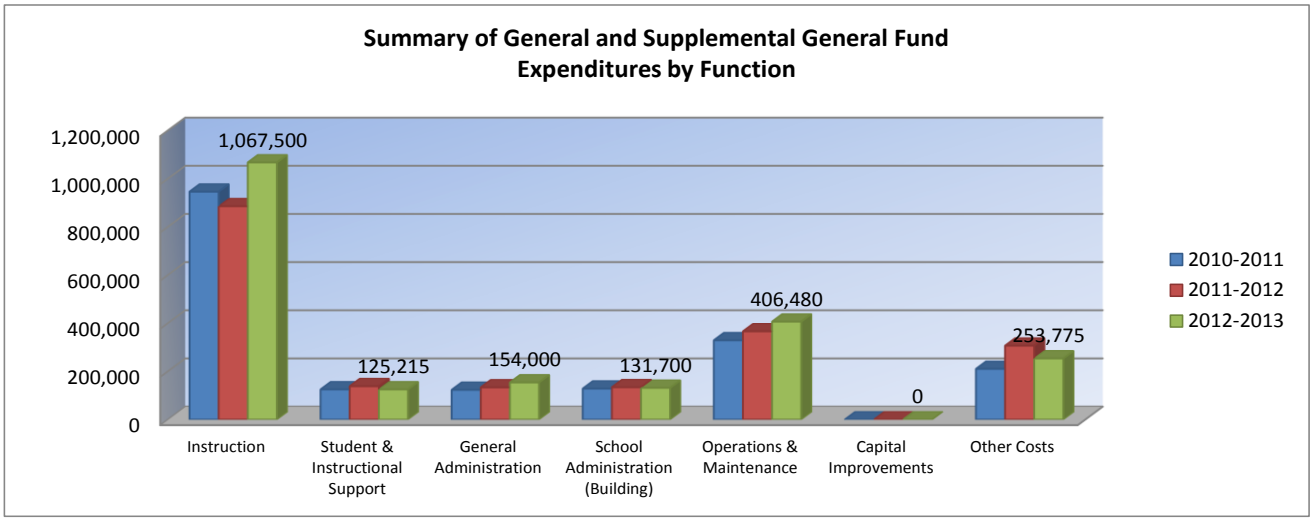
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	946,141	51%	885,695	45%	-6%	1,067,500	50%	21%
Student & Instructional Support	125,145	7%	138,486	7%	11%	125,215	6%	-10%
General Administration	123,319	7%	133,682	7%	8%	154,000	7%	15%
School Administration (Building)	128,463	7%	134,087	7%	4%	131,700	6%	-2%
Operations & Maintenance	329,016	18%	366,178	19%	11%	406,480	19%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	210,296	11%	306,670	16%	46%	253,775	12%	-17%
Total Expenditures	1,862,380	100%	1,964,798	100%	5%	2,138,670	100%	9%
Amount per Pupil	$7,525		$7,705		2%	$8,487		10%



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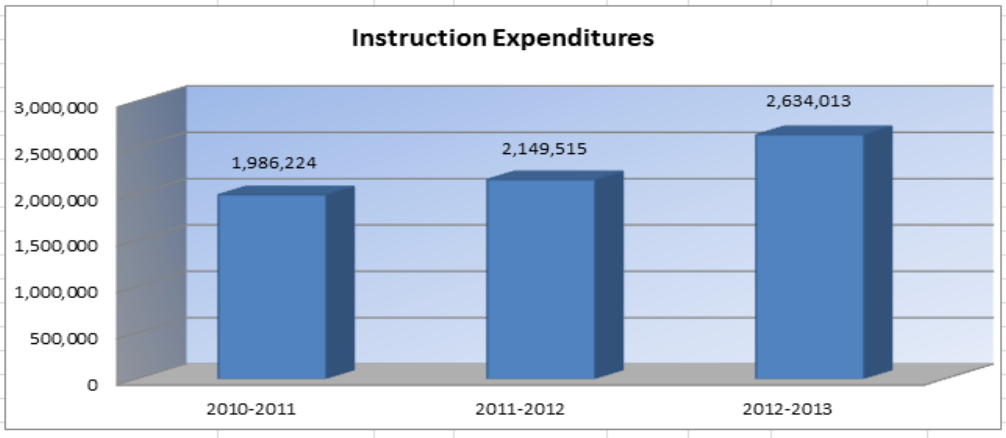
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	866,094		806,231	-7%		889,500	10%
Federal Funds	65,519		69,876	7%		44,088	-37%
Supplemental General	80,047		79,464	-1%		178,000	124%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	152,281		169,376	11%		169,200	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	77,952		249,663	220%		461,250	85%
Capital Outlay	118,865		47,364	-60%		75,000	58%
Driver Education	2,858		2,988	5%		8,250	176%
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	4,250		7,234	70%		0	-100%
Special Education	396,914		456,709	15%		540,000	18%
Cost of Living	0		0	0%		0	0%
Vocational Education	135,202		137,830	2%		156,250	13%
Gifts/Grants	2,956		3,574	21%		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	51,203		94,039	84%		112,475	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	32,083		25,167	-22%		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	1,986,224		2,149,515	8%		2,634,013	23%
Enrollment (FTE)*	247.5		255.0	3%		252.0	-1%
Amount per Pupil	8,025		8,429	5%		10,452	24%
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	1,986,224		2,149,515	8%		2,634,013	23%



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	2,798,670	0	2,435,137	0		0	363,533	XXXXXXXX
Supplemental General	600,000	23,081	202,800				374,119	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)	169,200	15,000		0	0	165,000	0	10,800
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	466,750	91,765			0	410,000	0	35,015
Capital Outlay	330,000	374,856		0	0	0	86,153	131,009
Driver Training	10,200	11,880	1,710		0	0	2,000	5,390
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	227,500	48,984	1,530	84,506	0	45,000	63,449	15,969
Professional Development	41,525	41,316		0	0	10,000	0	9,791
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	581,000	224,204	0	0	0	500,000	0	143,204
Vocational Education	156,250	30,000	0	0	250	130,000	0	4,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	2,883					0	2,883
Textbook & Student Materials Revolving		54,603						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	164,208	0	164,208					XXXXXXXXX
Contingency Reserve		181,969						XXXXXXXXX
Activity Funds		4,176						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	76,381	214,918	17,545	0	0		74,817	230,899
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	55,154	0	xxxxxxxxxx	55,154	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	5,676,838	1,319,635	2,822,930	139,660	250	1,260,000	964,071	588,960
Less Transfers	1,260,000							
TOTAL Budget Expenditures	$4,416,838							

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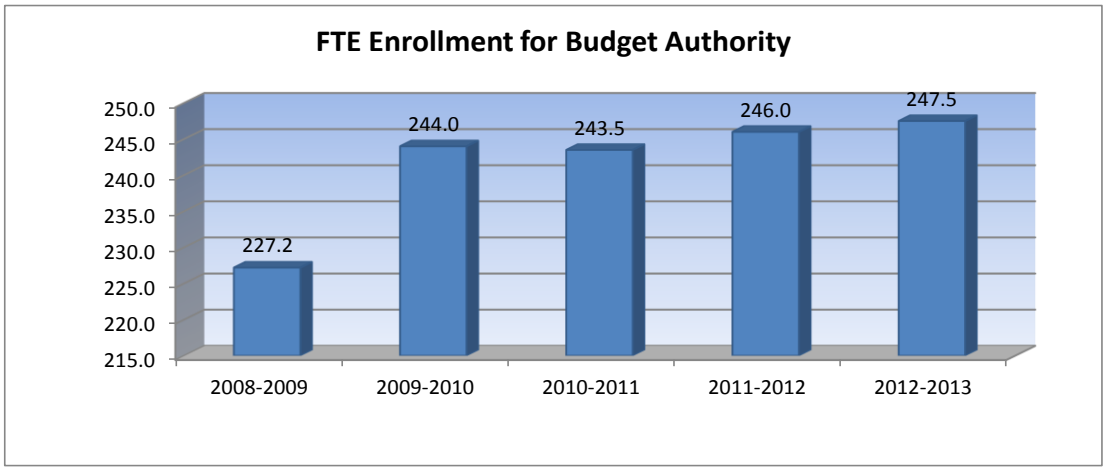
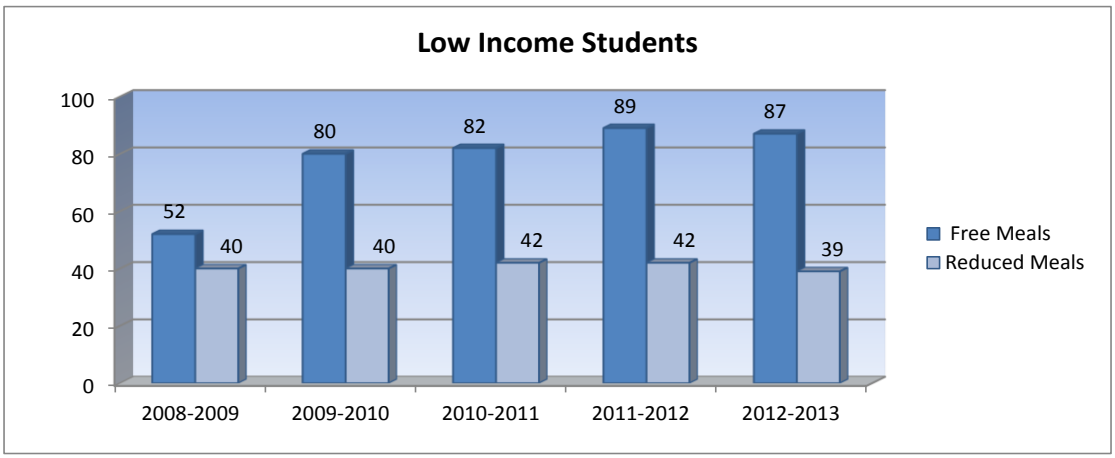
Enrollment Information

	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)*	227.2	244.0	7%	243.5	0%	246.0	1%	247.5	1%
Number of Students - Free Meals	52	80	54%	82	3%	89	9%	87	-2%
Number of Students - Reduced Meals	40	40	0%	42	5%	42	0%	39	-7%





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

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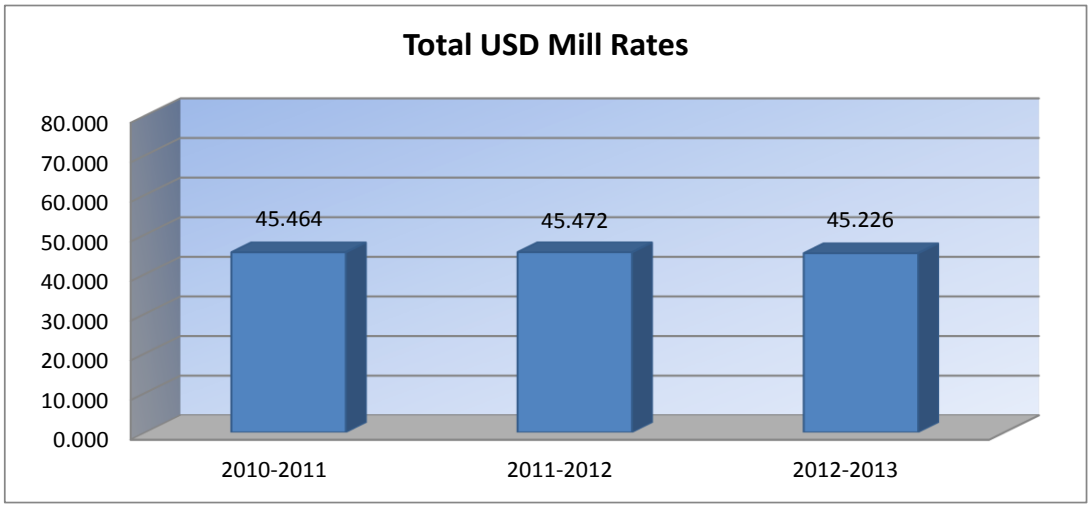
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	17.572	18.141	17.769
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.997	4.000
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	3.894	3.334	3.457
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	**45.464**	**45.472**	**45.226**
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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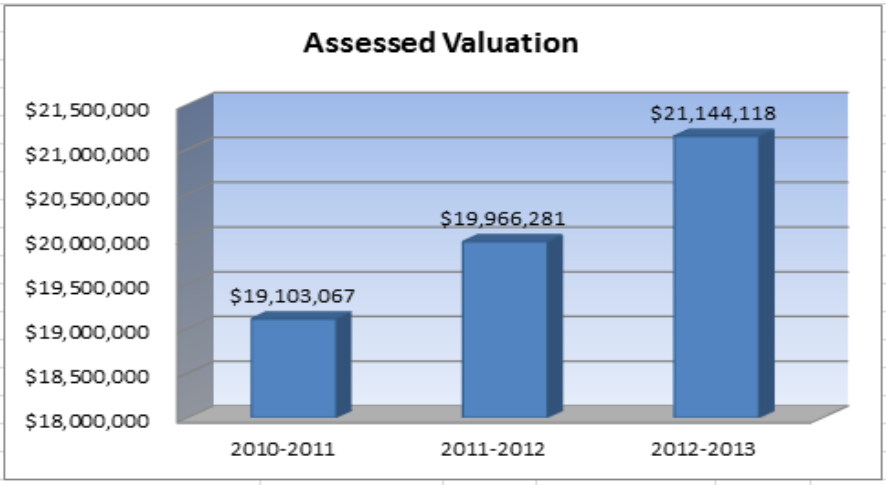
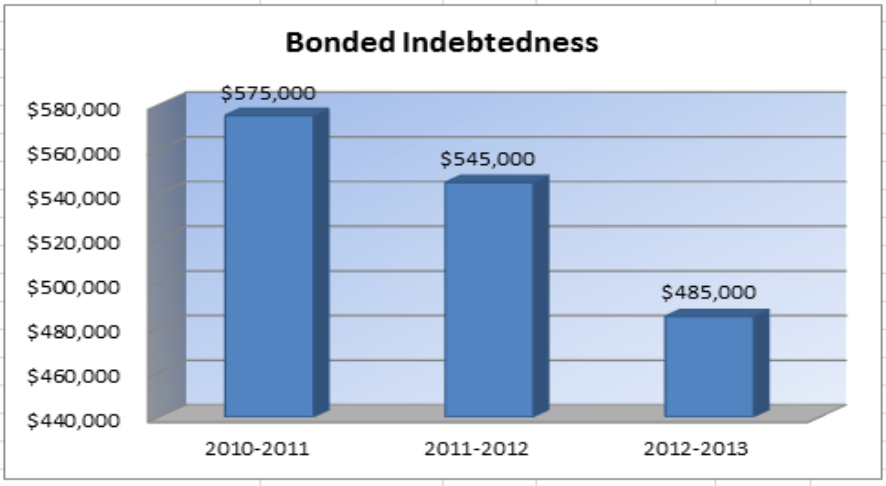
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$19,103,067	$19,966,281	$21,144,118
Bonded Indebtedness	575,000	545,000	485,000





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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)	2.0	141,461	70,731	2.0	141,164	70,582	2.0	145,117	72,559
Teachers (Full Time)	21.0	966,222	46,011	20.0	906,848	45,342	20.0	899,122	44,956
Other Certified (Licensed) Personnel	1.8	92,755	51,531	2.2	106,863	48,574	2.3	96,462	41,940
Classified Personnel	13.3	390,802	29,384	10.9	337,552	30,968	11.8	338,571	28,692
Substitutes/Temporary Help	XXXXX	55,785	XXXXXXXXX	XXXXX	60,263	XXXXXXXXX	XXXXX	58,000	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