2012-13 Budget at a Glance

410 - Durham - Hillsboro - Lehigh

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Summary of Total Expenditures By Function (All Funds)

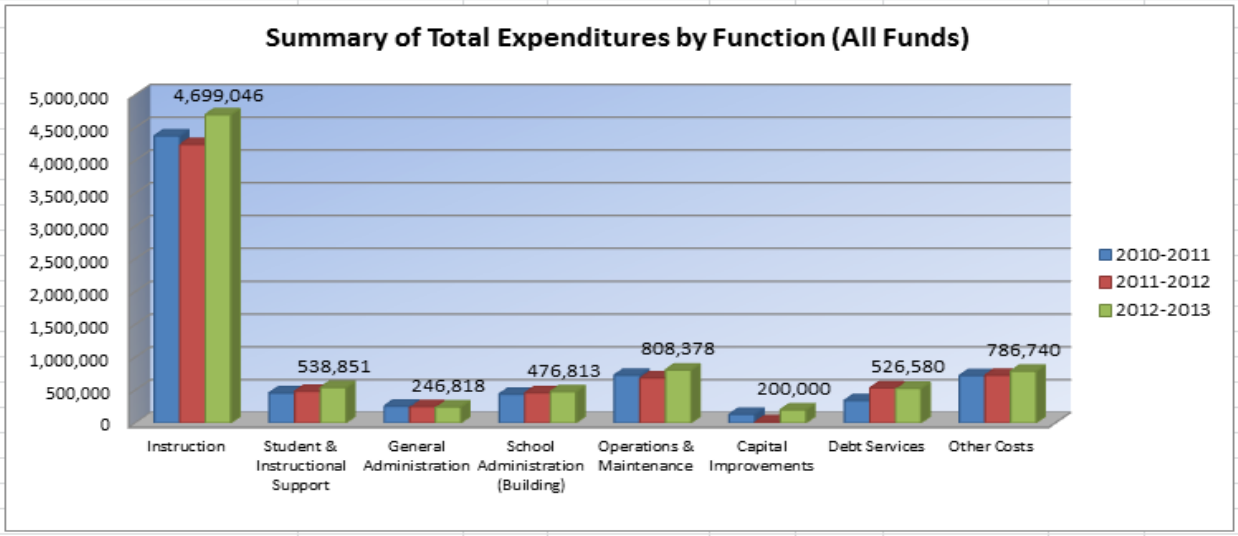
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,373,967	59%	4,245,430	57%	-3%	4,699,046	57%	11%
Student & Instructional Support	457,510	6%	482,014	7%	5%	538,851	7%	12%
General Administration	257,808	3%	251,425	3%	-2%	246,818	3%	-2%
School Administration (Building)	439,901	6%	457,605	6%	4%	476,813	6%	4%
Operations & Maintenance	727,530	10%	685,264	9%	-6%	808,378	10%	18%
Capital Improvements	132,298	2%	15,840	0%	-88%	200,000	2%	1163%
Debt Services	341,330	5%	531,455	7%	56%	526,580	6%	-1%
Other Costs	721,082	10%	725,249	10%	1%	786,740	9%	8%
Total Expenditures	7,451,426	100%	7,394,282	100%	-1%	8,283,226	100%	12%
Amount per Pupil	$12,937		$12,840		-1%	$13,828		8%

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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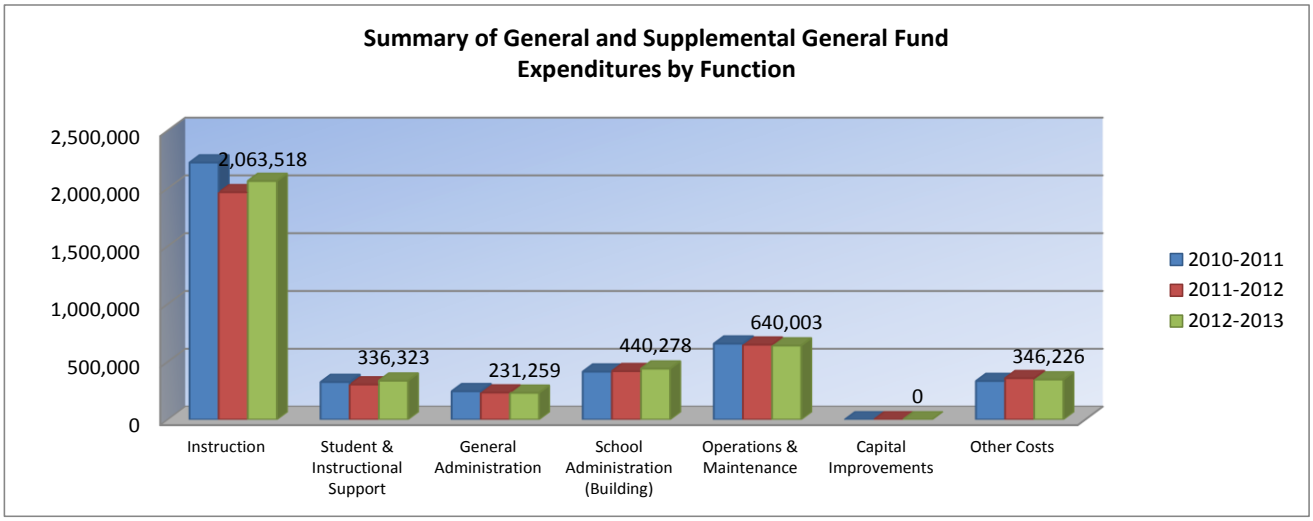
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,223,016	53%	1,965,850	50%	-12%	2,063,518	51%	5%
Student & Instructional Support	324,596	8%	303,171	8%	-7%	336,323	8%	11%
General Administration	244,635	6%	233,392	6%	-5%	231,259	6%	-1%
School Administration (Building)	414,400	10%	418,442	11%	1%	440,278	11%	5%
Operations & Maintenance	656,208	16%	647,338	16%	-1%	640,003	16%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	333,058	8%	357,460	9%	7%	346,226	9%	-3%
Total Expenditures	4,195,913	100%	3,925,653	100%	-6%	4,057,607	100%	3%
Amount per Pupil	$7,285		$6,817		-6%	$6,774		-1%



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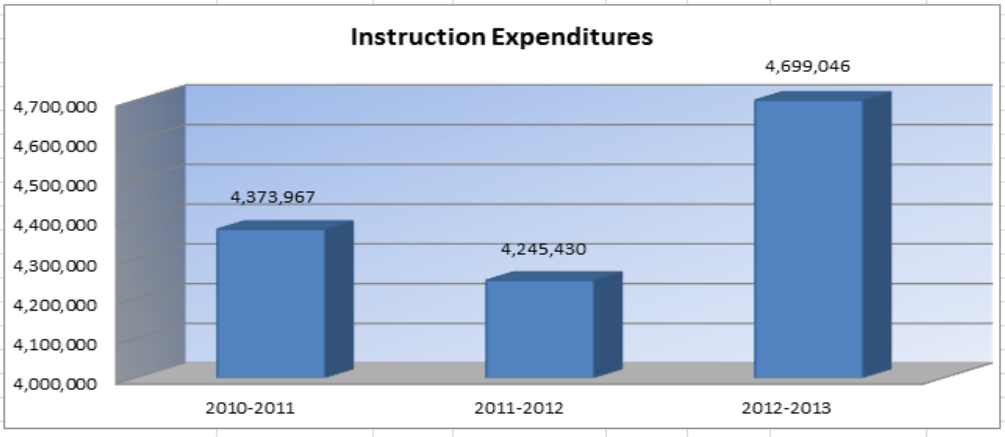
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,939,943		1,715,784	-12%		1,952,248	14%
Federal Funds	120,339		98,505	-18%		93,626	-5%
Supplemental General	283,073		250,066	-12%		111,270	-56%
At Risk (4yr Old)	61,341		65,991	8%		65,750	0%
At Risk (K-12)	299,466		303,534	1%		336,058	11%
Bilingual Education	7,720		7,942	3%		9,000	13%
Virtual Education	0		9,620	0%		8,100	-16%
Capital Outlay	108,381		21,909	-80%		303,500	1285%
Driver Education	7,559		8,338	10%		10,885	31%
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	969,727		1,026,582	6%		1,129,599	10%
Cost of Living	0		0	0%		0	0%
Vocational Education	307,178		397,954	30%		450,600	13%
Gifts/Grants	169		2,500	1379%		1,631	-35%
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	146,704		229,945	57%		226,779	-1%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	122,367		106,760	-13%		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	4,373,967		4,245,430	-3%		4,699,046	11%
Enrollment (FTE)*	576.0		575.9	0%		599.0	4%
Amount per Pupil	7,594		7,372	-3%		7,845	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	4,373,967		4,245,430	-3%		4,699,046	11%



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	4,578,350	0	4,000,935	0		0	577,415	XXXXXXXX
Supplemental General	1,547,187	20,324	572,583				954,280	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	65,750	15,000		41,700	0	24,000	50	15,000
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	336,058	150,000		0	0	336,058	0	150,000
Bilingual Education	9,000	0		0	0	9,000	0	0
Virtual Education	8,100	880			0	8,100	0	880
Capital Outlay	698,500	711,281		0	6,000	0	124,508	143,289
Driver Training	12,485	3,378	3,150		0	1,335	8,000	3,378
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	318,000	21,500	2,923	133,637	0	47,000	133,440	21,500
Professional Development	55,240	5,000		0	0	55,240	0	5,000
Parent Education Program	117,492	52,272	63,662	1,250	0	7,398	39,249	46,339
Summer School	0	0		0	0	0	0	0
Special Education	1,163,299	342,379	0	0	0	1,128,299	0	307,379
Vocational Education	451,500	200,000	0	0	0	451,500	0	200,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	2,429	2,429					0	0
Textbook & Student Materials Revolving		0						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	367,560	0	367,560					XXXXXXXXX
Contingency Reserve		0						XXXXXXXXX
Activity Funds		43,226						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	526,580	334,664	140,158	0	0		434,906	383,148
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	93,626	-966	xxxxxxxxxx	94,592	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	10,351,156	1,901,367	5,150,971	271,179	6,000	2,067,930	2,271,848	1,275,913
Less Transfers	2,067,930							
TOTAL Budget Expenditures	$8,283,226							

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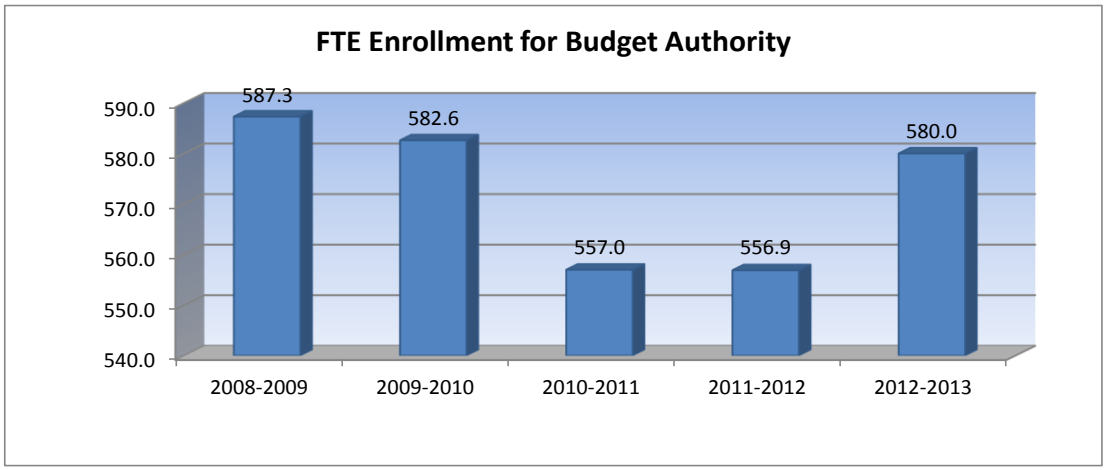
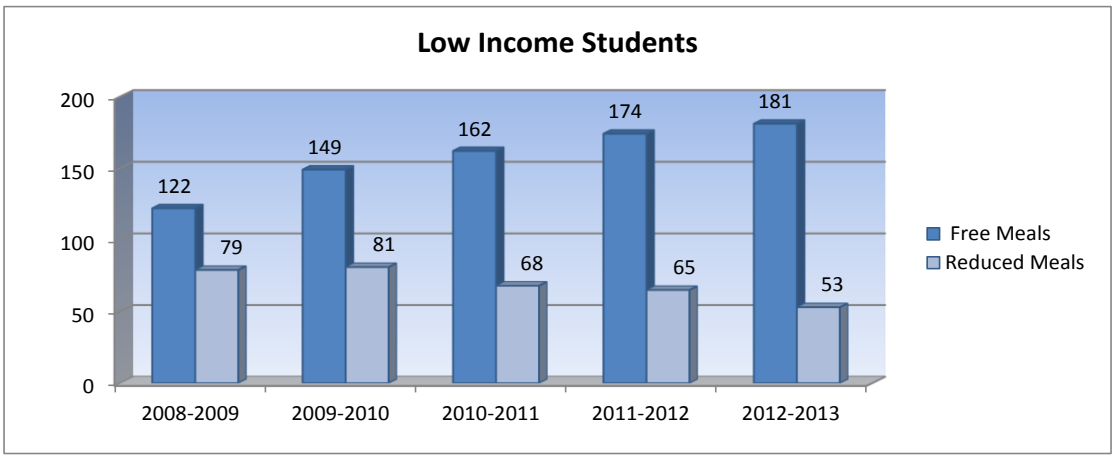
Enrollment Information

	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)*	587.3	582.6	-1%	557.0	-4%	556.9	0%	580.0	4%
Number of Students - Free Meals	122	149	22%	162	9%	174	7%	181	4%
Number of Students - Reduced Meals	79	81	3%	68	-16%	65	-4%	53	-18%





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

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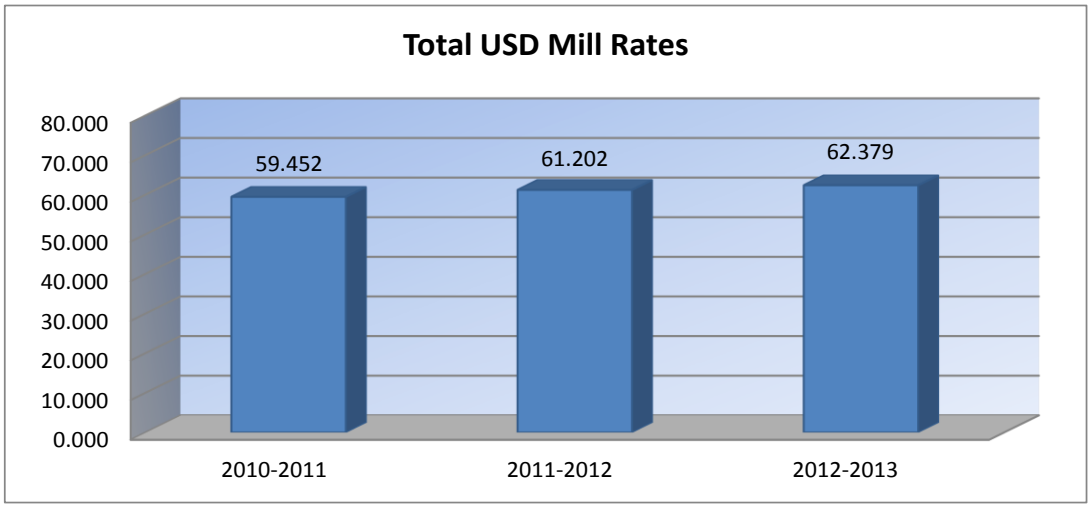
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	24.644	26.064	27.241
Adult Education	0.000	0.000	0.000
Capital Outlay	5.034	3.039	3.039
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	9.774	12.099	12.099
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	**59.452**	**61.202**	**62.379**
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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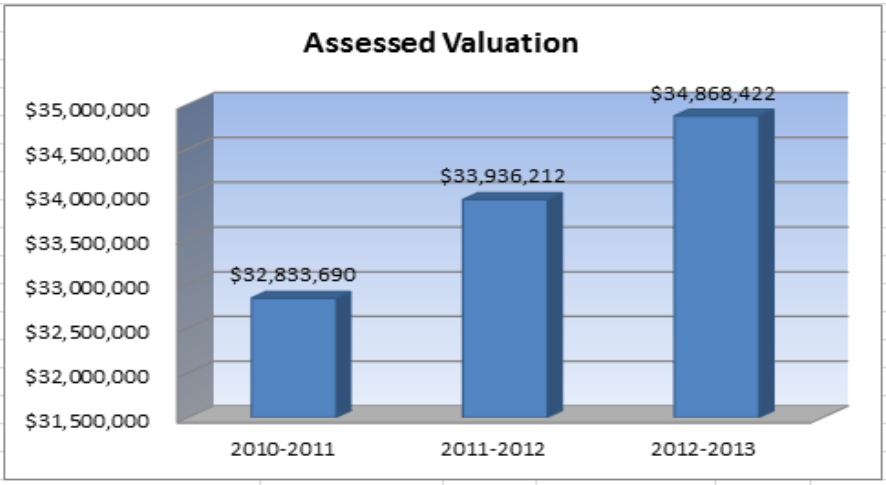
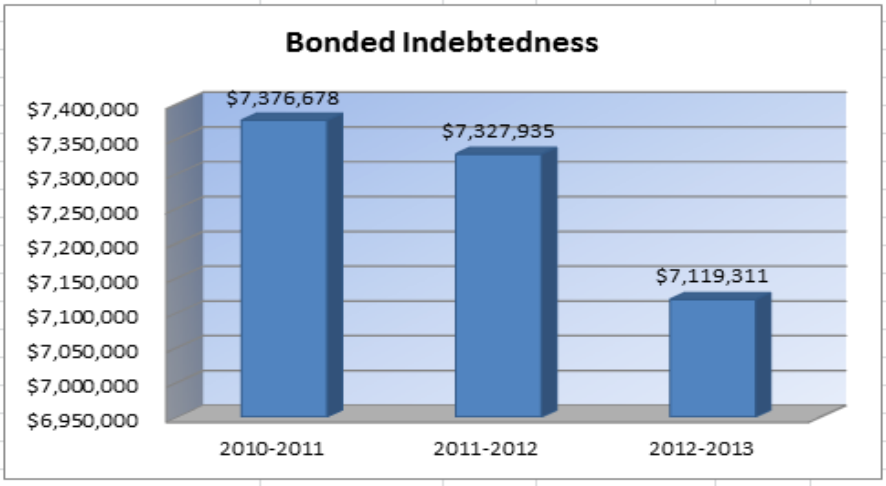
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$32,833,690	$33,936,212	$34,868,422
Bonded Indebtedness	7,376,678	7,327,935	7,119,311





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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)	8.6	519,949	60,459	8.6	523,866	60,915	8.6	536,704	62,407
Teachers (Full Time)	40.1	1,917,183	47,810	36.0	1,579,298	43,869	42.0	1,900,585	45,252
Other Certified (Licensed) Personnel	5.4	256,674	47,532	4.4	258,914	58,844	3.9	228,994	58,716
Classified Personnel	30.6	725,787	23,719	30.6	734,868	24,015	29.8	699,080	23,459
Substitutes/Temporary Help	XXXXX	23,808	XXXXXXXXX	XXXXX	24,358	XXXXXXXXX	XXXXX	32,842	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