2012-13 Budget at a Glance

479 - Crest

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Summary of Total Expenditures By Function (All Funds)

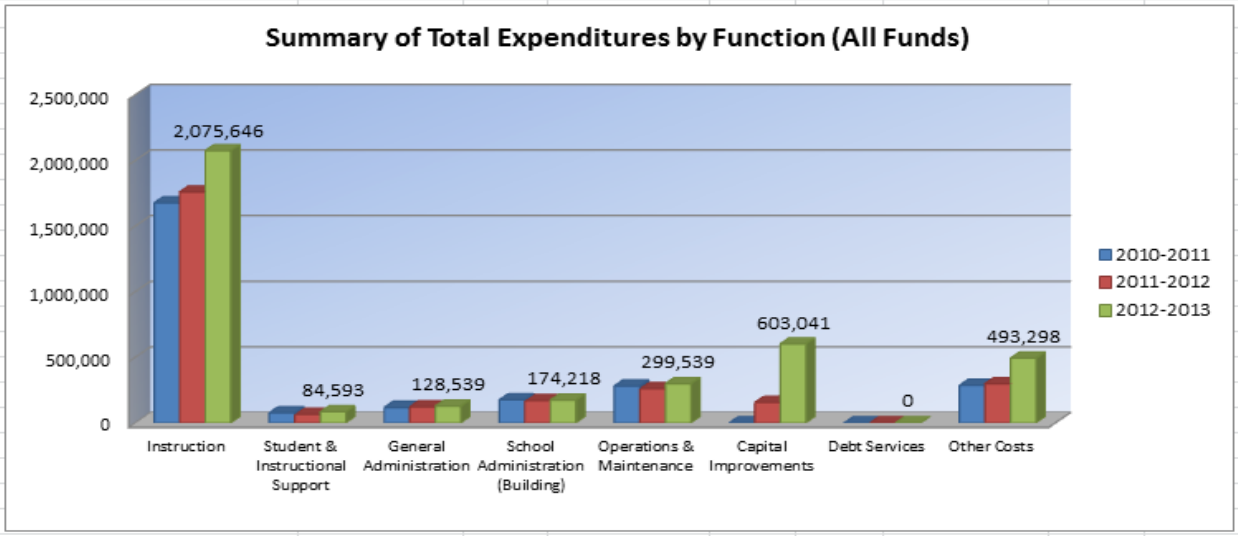
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,677,120	64%	1,760,737	62%	5%	2,075,646	54%	18%
Student & Instructional Support	76,606	3%	65,741	2%	-14%	84,593	2%	29%
General Administration	118,031	5%	123,031	4%	4%	128,539	3%	4%
School Administration (Building)	175,223	7%	170,461	6%	-3%	174,218	5%	2%
Operations & Maintenance	281,438	11%	260,129	9%	-8%	299,539	8%	15%
Capital Improvements	0	0%	155,720	5%	0%	603,041	16%	287%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	285,647	11%	299,017	11%	5%	493,298	13%	65%
Total Expenditures	2,614,065	100%	2,834,836	100%	8%	3,858,874	100%	36%
Amount per Pupil	$11,828		$13,629		15%	$16,778		23%

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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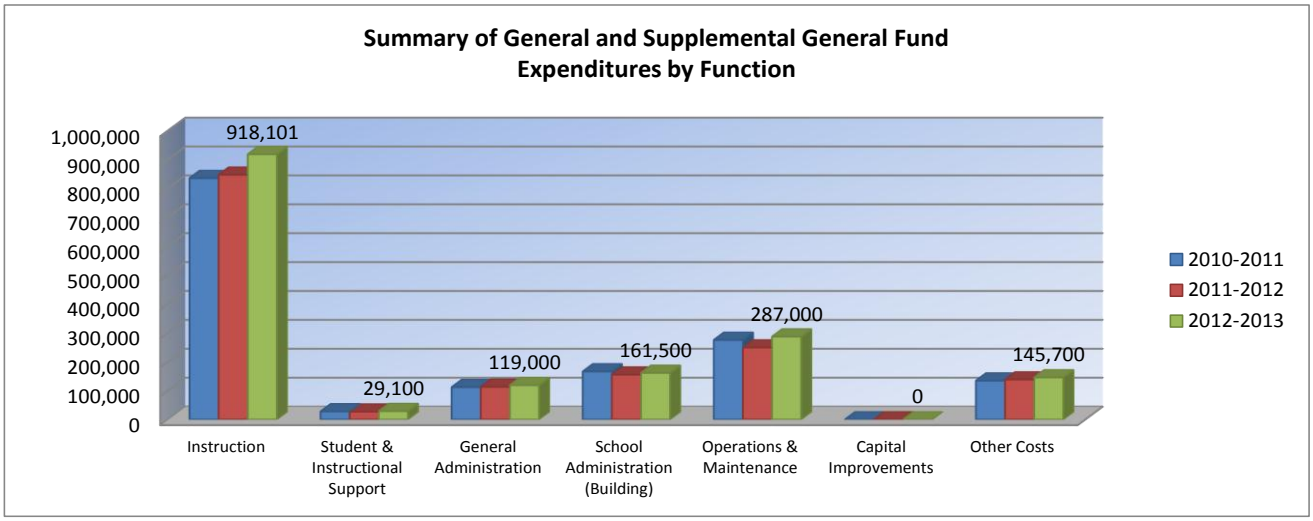
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	835,263	54%	846,824	55%	1%	918,101	55%	8%
Student & Instructional Support	28,060	2%	27,168	2%	-3%	29,100	2%	7%
General Administration	112,102	7%	113,010	7%	1%	119,000	7%	5%
School Administration (Building)	166,329	11%	155,430	10%	-7%	161,500	10%	4%
Operations & Maintenance	275,444	18%	249,200	16%	-10%	287,000	17%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	134,624	9%	138,391	9%	3%	145,700	9%	5%
Total Expenditures	1,551,822	100%	1,530,023	100%	-1%	1,660,401	100%	9%
Amount per Pupil	$7,022		$7,356		5%	$7,219		-2%



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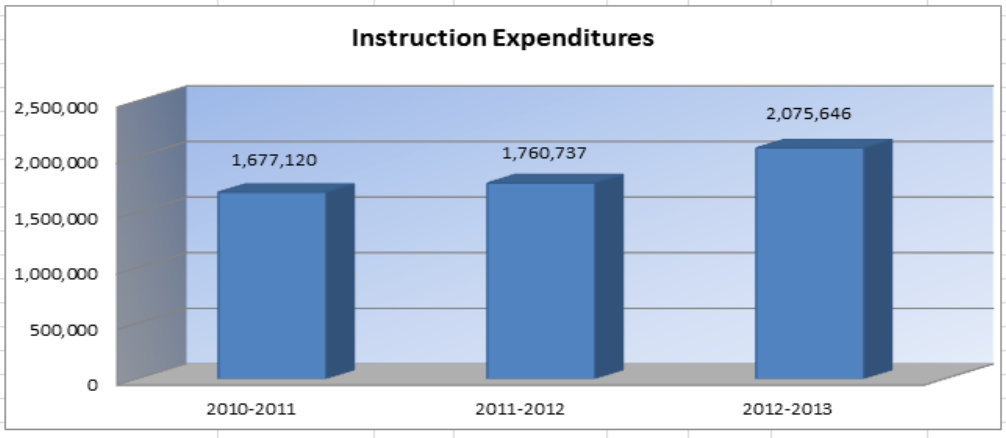
Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	570,263		579,324	2%		598,101	3%
Federal Funds	92,480		85,214	-8%		84,493	-1%
Supplemental General	265,000		267,500	1%		320,000	20%
At Risk (4yr Old)	24,313		25,351	4%		28,500	12%
At Risk (K-12)	133,655		130,017	-3%		175,000	35%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		6,750	0%		50,000	641%
Driver Education	805		6,528	711%		14,121	116%
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	347,234		385,834	11%		523,914	36%
Cost of Living	0		0	0%		0	0%
Vocational Education	117,105		129,560	11%		150,000	16%
Gifts/Grants	34,955		19,513	-44%		25,000	28%
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	65,221		110,226	69%		106,517	-3%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,751		3,490	27%			
Activity Fund	23,338		11,430	-51%		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	1,677,120		1,760,737	5%		2,075,646	18%
Enrollment (FTE)*	221.0		208.0	-6%		230.0	11%
Amount per Pupil	7,589		8,465	12%		9,025	7%
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	1,677,120		1,760,737	5%		2,075,646	18%



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	2,173,459	0	1,937,798	0		0	235,661	XXXXXXXX
Supplemental General	320,000	12,646	107,008				200,346	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	28,500	0		0	0	28,500	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	175,000	0		0	0	175,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	753,041	749,041		0	3,000	0	1,000	0
Driver Training	17,121	11,041	1,080		0	5,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	183,048	41,114	1,400	82,209	0	15,000	43,325	0
Professional Development	23,724	13,724		0	0	10,000	0	0
Parent Education Program	27,000	0	16,363	0	0	10,637	0	0
Summer School	0	0		0	0	0	0	0
Special Education	572,565	133,644	0	0	0	438,921	0	0
Vocational Education	150,000	0	0	0	0	150,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	25,000	0					25,000	0
Textbook & Student Materials Revolving		13,690						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	158,981	0	158,981					XXXXXXXXX
Contingency Reserve		0						XXXXXXXXX
Activity Funds		0						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	84,493	0	xxxxxxxxxx	84,493	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	4,691,932	974,900	2,222,630	166,702	3,000	833,058	505,332	0
Less Transfers	833,058							
TOTAL Budget Expenditures	$3,858,874							

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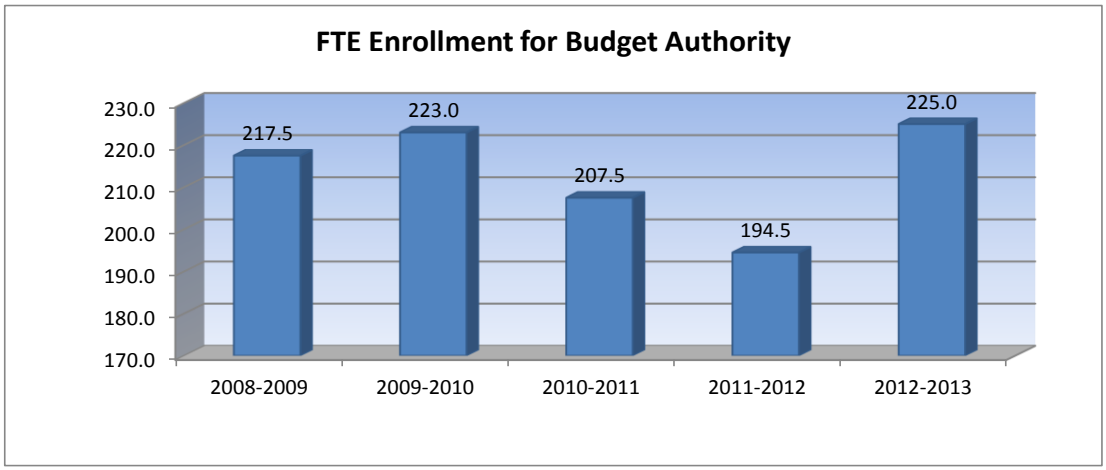
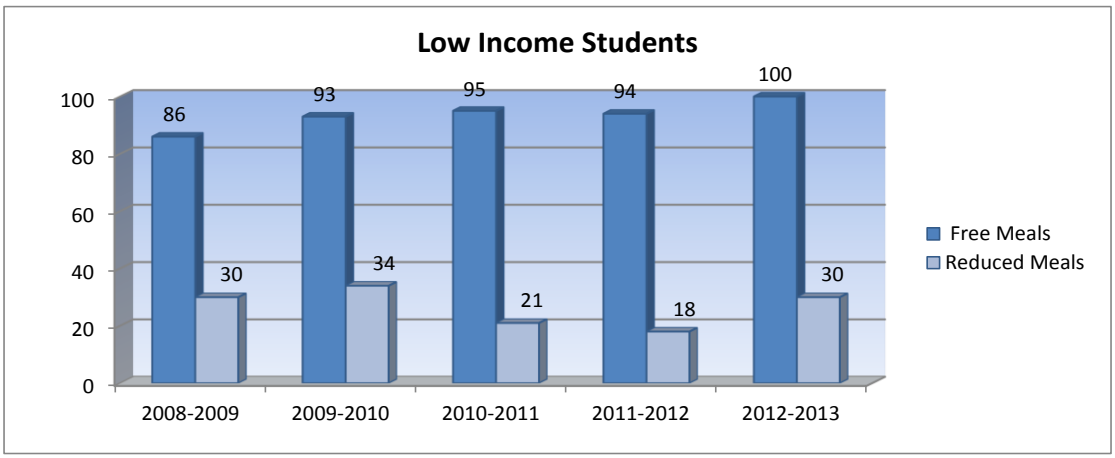
Enrollment Information

	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)*	217.5	223.0	3%	207.5	-7%	194.5	-6%	225.0	16%
Number of Students - Free Meals	86	93	8%	95	2%	94	-1%	100	6%
Number of Students - Reduced Meals	30	34	13%	21	-38%	18	-14%	30	67%





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

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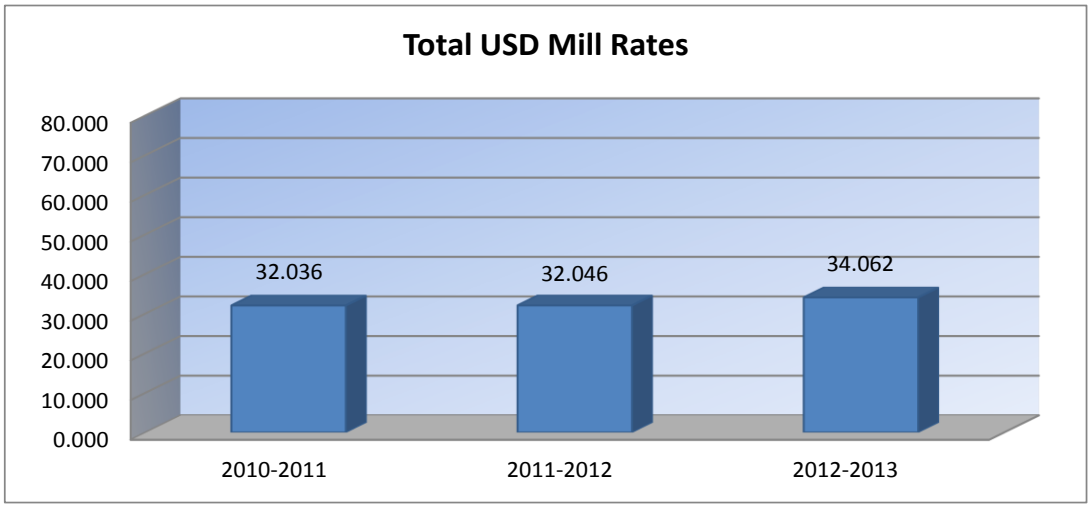
Miscellaneous Information
Mill Rates by Fund

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	12.036	12.046	14.062
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	**32.036**	**32.046**	**34.062**
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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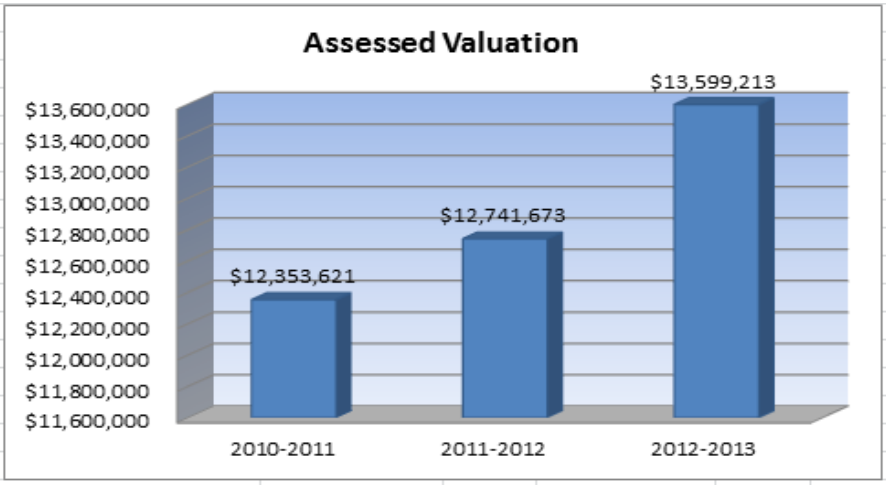
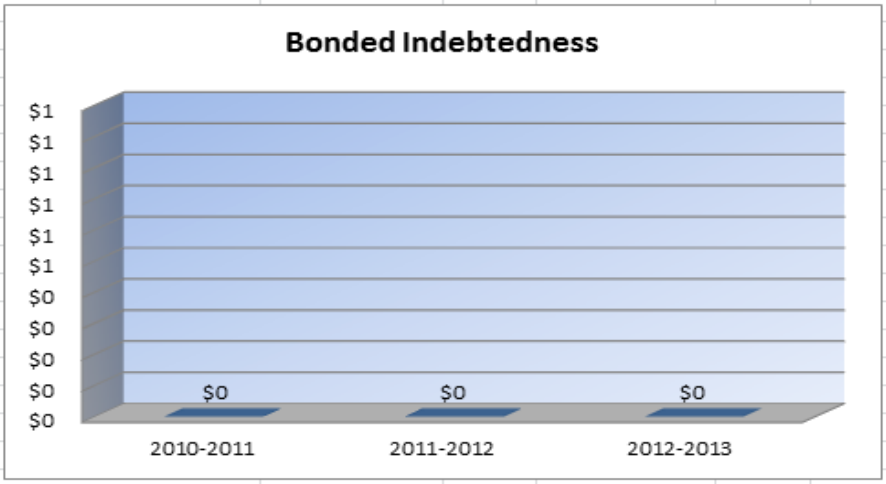
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$12,353,621	$12,741,673	$13,599,213
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)	3.8	222,520	58,558	3.8	224,061	58,963	3.8	225,859	59,437
Teachers (Full Time)	20.0	953,087	47,654	20.0	971,862	48,593	20.0	984,392	49,220
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	9.2	275,734	29,971	9.2	281,126	30,557	9.2	286,881	31,183
Substitutes/Temporary Help	XXXXX	23,148	XXXXXXXXX	XXXXX	35,136	XXXXXXXXX	XXXXX	25,000	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