2013-2014
Budget at a Glance

206 - Remington-Whitewater

Table of Contents

Summary of Total Expenditures by Function (All Funds)…… 2

Total Expenditures by Function (All Funds)…… 3

Total Expenditures Amount per Pupil by Function (All Funds)…… 4

Summary of General and Supplemental General Fund Expenditures…… 5

Instruction Expenses…… 6

Sources of Revenue and Proposed Budget for 2013-14…… 7

Enrollment and Low Income Students…… 8

Mill Rates by Fund…… 9

Assessed Valuation and Bonded Indebtedness…… 10

Average Salary…… 11

KSDE Website Information…… 12

USD# 206

Summary of Total Expenditures By Function (All Funds)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	4,163,606	59%	3,877,448	59%	-7%	4,197,024	53%	8%
Student Support Services	50,828	1%	50,719	1%	0%	56,675	1%	12%
Instructional Support Services	72,734	1%	114,919	2%	58%	129,700	2%	13%
General Administration	228,590	3%	197,638	3%	-14%	203,250	3%	3%
School Administration (Building)	360,060	5%	359,040	5%	0%	367,900	5%	2%
Operations & Maintenance	719,882	10%	526,039	8%	-27%	759,300	10%	44%
Transportation	427,306	6%	382,916	6%	-10%	419,350	5%	10%
Food Services	297,981	4%	311,879	5%	5%	338,500	4%	9%
Capital Improvements	254,684	4%	270,051	4%	6%	755,000	10%	180%
Debt Services	443,694	6%	375,115	6%	-15%	596,580	8%	59%
Other Costs	43,689	1%	108,141	2%	148%	112,225	1%	4%
Total Expenditures*	7,063,054	100%	6,573,905	100%	-7%	7,935,504	100%	21%
Amount per Pupil	$13,080		$12,174		-7%	$14,695		21%
Current Expenditures**	6,191,316	100%	5,908,781	100%	-5%	6,367,424	100%	8%
Amount per Pupil	$11,465		$10,942		-5%	$11,792		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	4,163,606	59%	3,861,025	59%	0%	4,180,524	53%	-6%
Instruction*** (Current Expenditures)	4,163,606	67%	3,861,025	65%	-2%	4,180,524	66%	1%

** 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.*

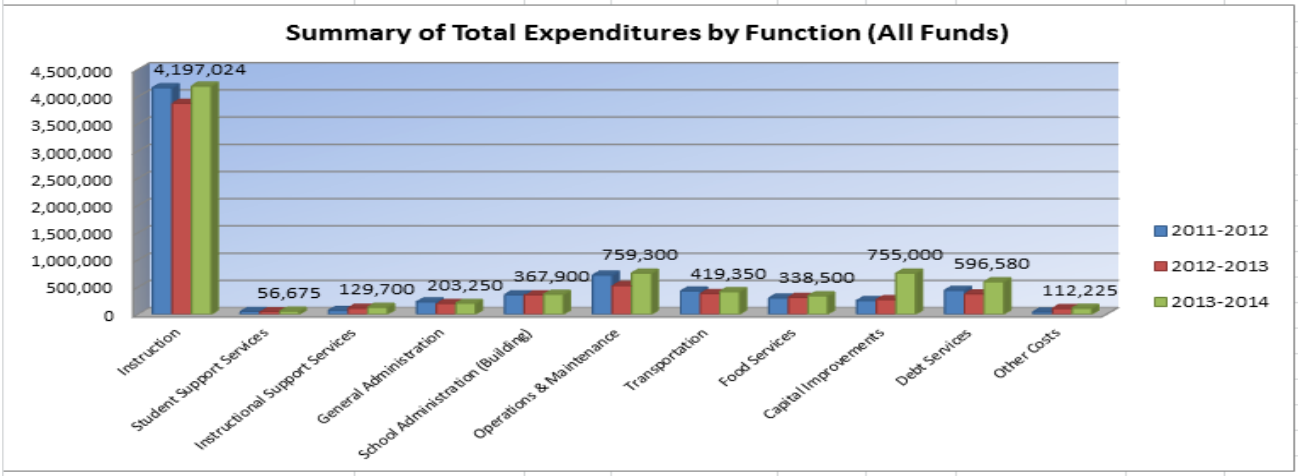
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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:

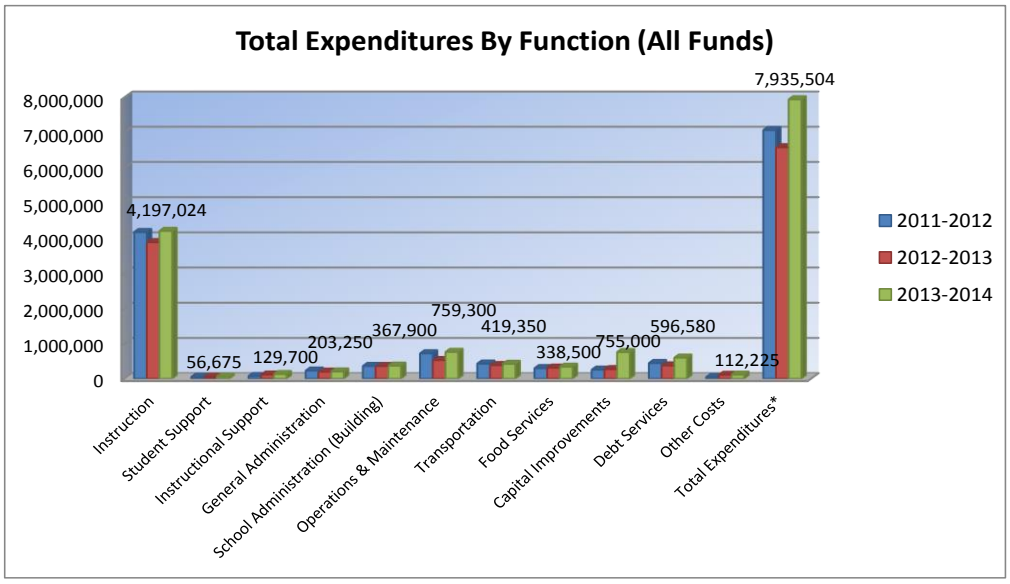
Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2500/2900 and 3300
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100
Operations & Maintenance - 2600	Transfers - 5200



USD# 206

Total Expenditures By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	4,163,606	3,877,448	4,197,024
Student Support	50,828	50,719	56,675
Instructional Support	72,734	114,919	129,700
General Administration	228,590	197,638	203,250
School Administration (Building)	360,060	359,040	367,900
Operations & Maintenance	719,882	526,039	759,300
Transportation	427,306	382,916	419,350
Food Services	297,981	311,879	338,500
Capital Improvements	254,684	270,051	755,000
Debt Services	443,694	375,115	596,580
Other Costs	43,689	108,141	112,225
Total Expenditures*	7,063,054	6,573,905	7,935,504



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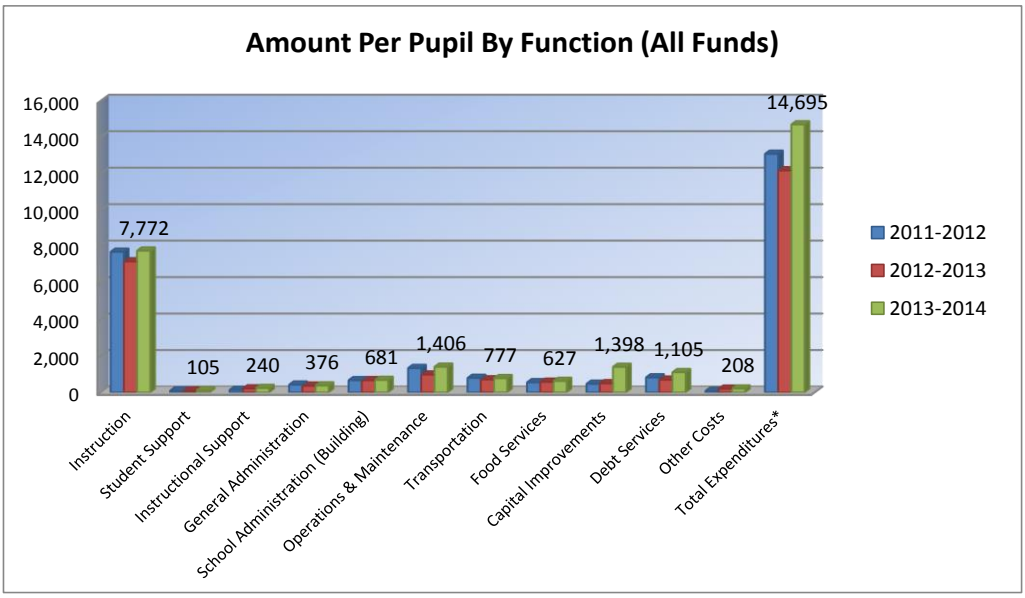
USD# 206

Total Expenditures Amount Per Pupil By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	7,710	7,180	7,772
Student Support	94	94	105
Instructional Support	135	213	240
General Administration	423	366	376
School Administration (Building)	667	665	681
Operations & Maintenance	1,333	974	1,406
Transportation	791	709	777
Food Services	552	578	627
Capital Improvements	472	500	1,398
Debt Services	822	695	1,105
Other Costs	81	200	208
Total Expenditures*	13,080	12,174	14,695
Enrollment (FTE)*	540.0	540.0	540.0



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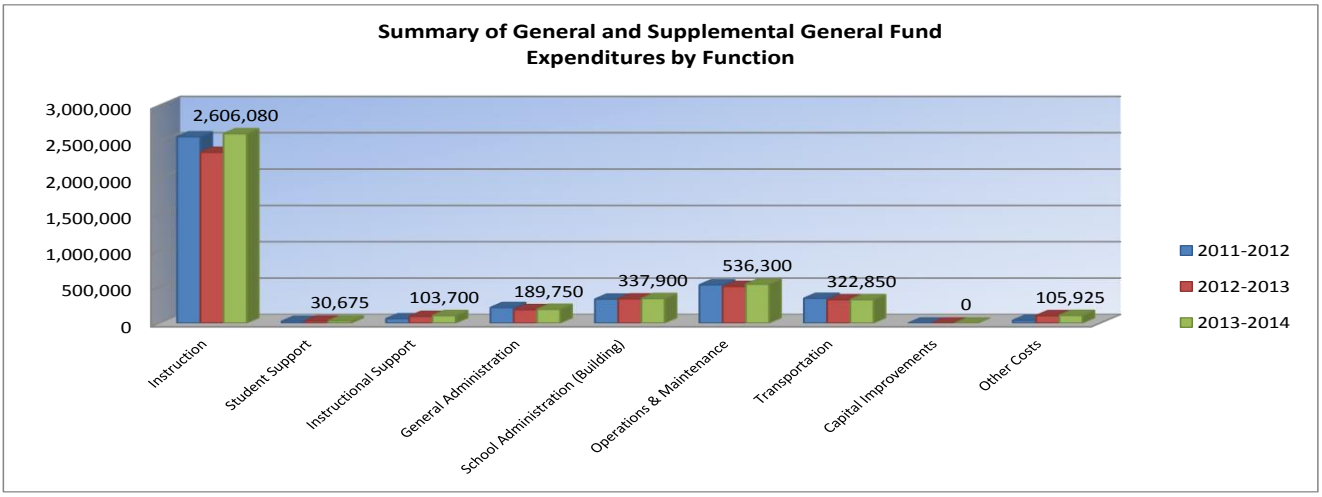
USD# 206

Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	2,563,457	63%	2,350,363	60%	-8%	2,606,080	62%	11%
Student Support	24,094	1%	29,943	1%	24%	30,675	1%	2%
Instructional Support	60,319	1%	92,982	2%	54%	103,700	2%	12%
General Administration	214,775	5%	185,761	5%	-14%	189,750	4%	2%
School Administration (Building)	330,272	8%	333,438	8%	1%	337,900	8%	1%
Operations & Maintenance	526,401	13%	505,205	13%	-4%	536,300	13%	6%
Transportation	341,339	8%	322,373	8%	-6%	322,850	8%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	37,429	1%	102,760	3%	175%	105,925	3%	3%
Total Expenditures	4,098,086	100%	3,922,825	100%	-4%	4,233,180	100%	8%
Amount per Pupil	$7,589		$7,264		-4%	$7,839		8%

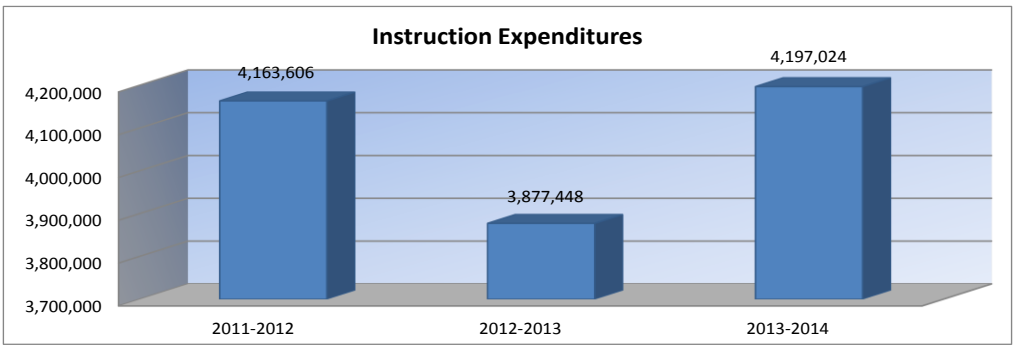
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD# 206

Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	2,493,759		2,289,173	-8%		2,544,530	11%
Federal Funds	77,140		76,502	-1%		70,511	-8%
Supplemental General	69,698		61,190	-12%		61,550	1%
At Risk (4yr Old)	37,279		37,139	0%		38,500	4%
At Risk (K-12)	218,576		350,031	60%		307,637	-12%
Bilingual Education	3,694		3,596	-3%		18,303	409%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		16,423	0%		16,500	0%
Driver Education	6,032		0	-100%		7,000	0%
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	957		0	-100%		0	0%
Special Education	707,475		653,430	-8%		712,416	9%
Cost of Living	0		0	0%		0	0%
Vocational Education	133,233		70,386	-47%		155,500	121%
Gifts/Grants	93,707		24,453	-74%		24,000	-2%
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	250,086		215,003	-14%		240,577	12%
Contingency Reserve	0		0	0%			
Text Book & Student Material	10,388		12,122	17%			
Activity Fund	61,582		68,000	10%		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	4,163,606		3,877,448	-7%		4,197,024	8%
Enrollment (FTE)*	540.0		540.0	0%		540.0	0%
Amount per Pupil	7,710		7,180	-7%		7,772	8%
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	4,163,606		3,877,448	-7%		4,197,024	8%



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.

USD 206

Sources of Revenue and Proposed Budget for 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2014 Cash Balance
General	4,274,764	2,605	3,524,675	0		0	747,484	XXXXXXXX
Supplemental General	1,375,000	87,299	269,412				1,018,289	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	38,500	0		0	0	32,000	6,500	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	307,637	107,637		0	0	200,000	0	0
Bilingual Education	18,303	303		0	0	18,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,135,400	1,284,286		0	0	200,000	174,377	523,263
Driver Training	7,000	20,163	2,070	0	0	0	0	15,233
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	323,500	89,924	2,764	129,486	0	30,000	123,033	51,707
Professional Development	26,000	35,201		0	0	20,000	0	29,201
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	793,916	546,655	0	0	0	816,584	0	569,323
Vocational Education	155,500	99,117	0	0	0	100,000	0	43,617
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	24,000	5,134					20,000	1,134
Textbook & Student Materials Revolving		57,839						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	369,377	0	369,377					XXXXXXXXX
Contingency Reserve		418,000						XXXXXXXXX
Activity Funds		47,455						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	432,680	463,653	34,614	0	0		368,899	434,486
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	70,511	0	xxxxxxxxxxx	70,511	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	9,352,088	3,265,271	4,202,912	199,997	0	1,416,584	2,458,582	1,667,964
Less Transfers	1,416,584							
TOTAL Budget Expenditures	$7,935,504							

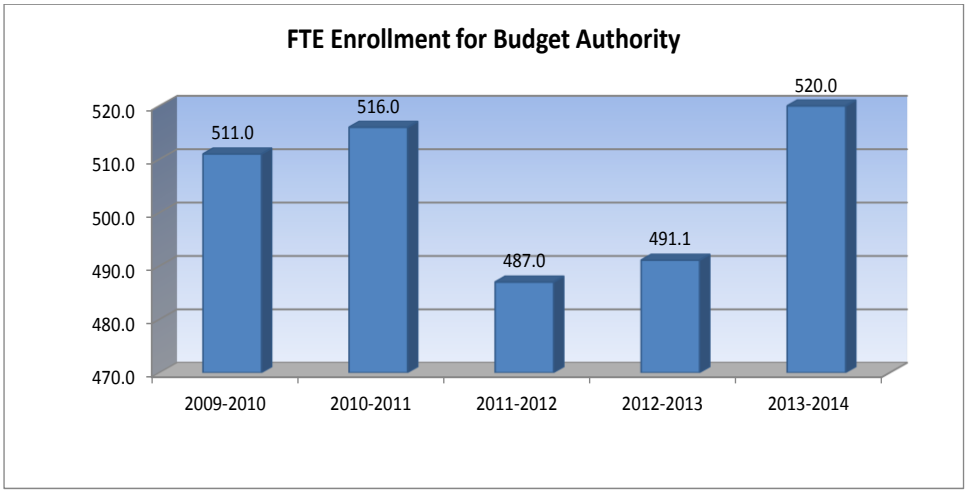
Sources of Revenue - - State, Federal, Local

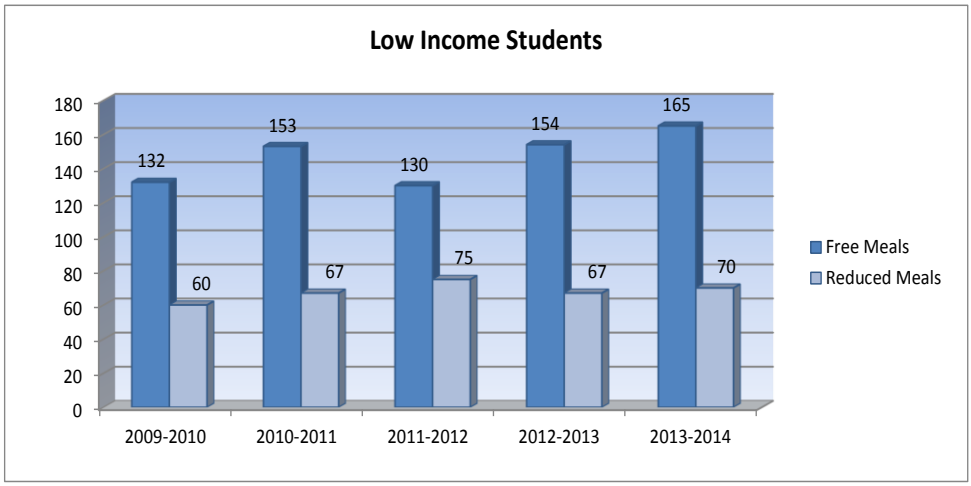
	2011-2012	2012-2013	2013-2014
State Revenues	3,995,867	3,920,783	4,202,912
Federal Revenues	202,901	214,766	199,997
Local Revenues	3,963,199	4,993,535	3,875,166
Total Revenues	8,161,967	9,129,084	8,278,075
Revenues Per Pupil	15,115	16,906	15,330

USD# 206

Enrollment Information

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	511.0	516.0	1%	487.0	-6%	491.1	1%	520.0	6%
Number of Students - Free Meals	132	153	16%	130	-15%	154	18%	165	7%
Number of Students - Reduced Meals	60	67	12%	75	12%	67	-11%	70	4%



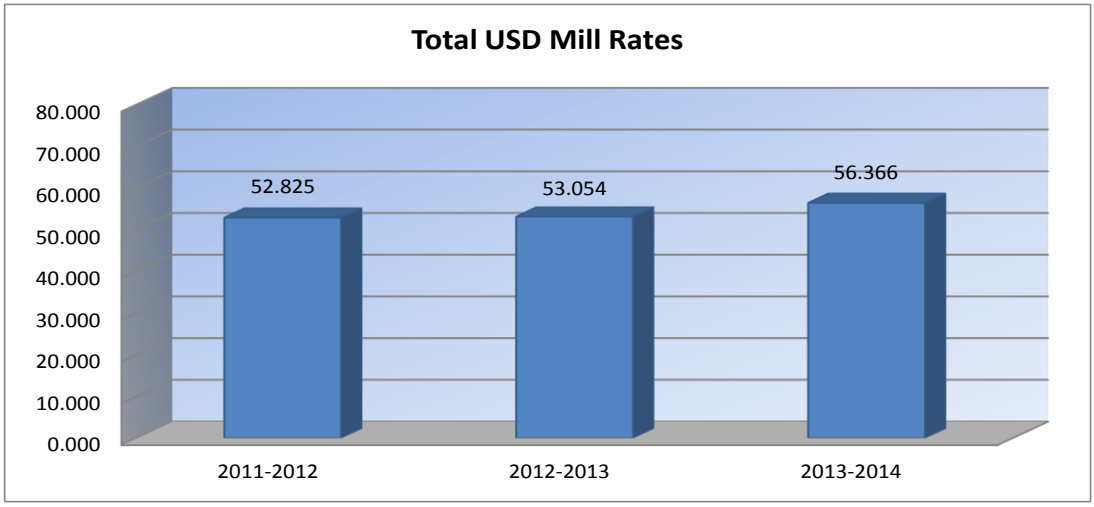


*FTE for state aid and budget authority purposes for the general fund.

USD# 206

Miscellaneous Information
Mill Rates by Fund

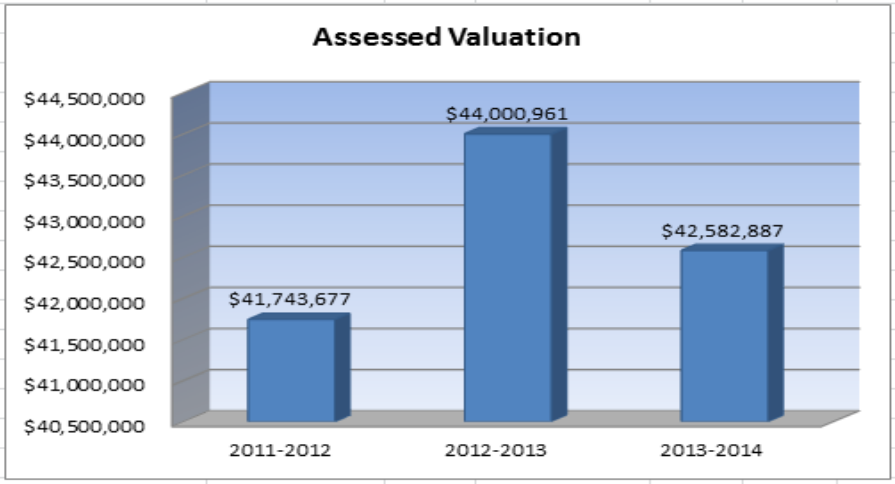
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	23.490	24.064	23.756
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.500
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
SUBTOTAL	9.335	8.990	8.110
Enrollment (FTE)*	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	**52.825**	**53.054**	**56.366**
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**

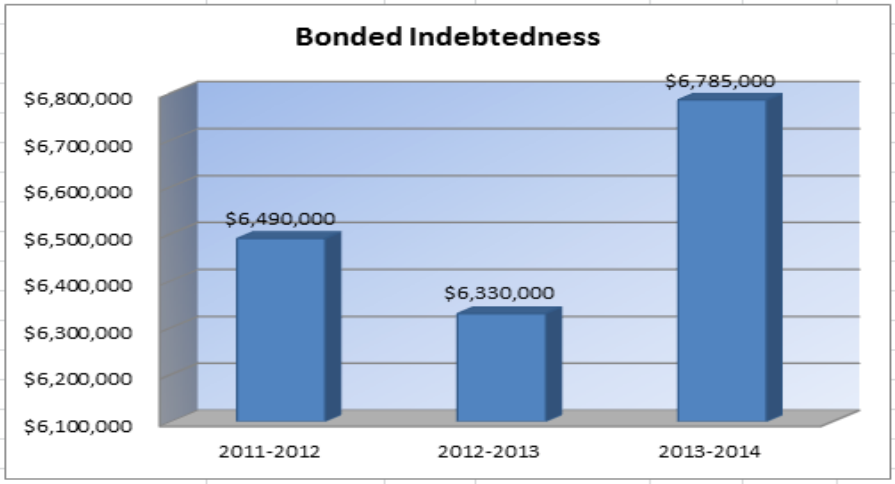


USD# 206

Other Information

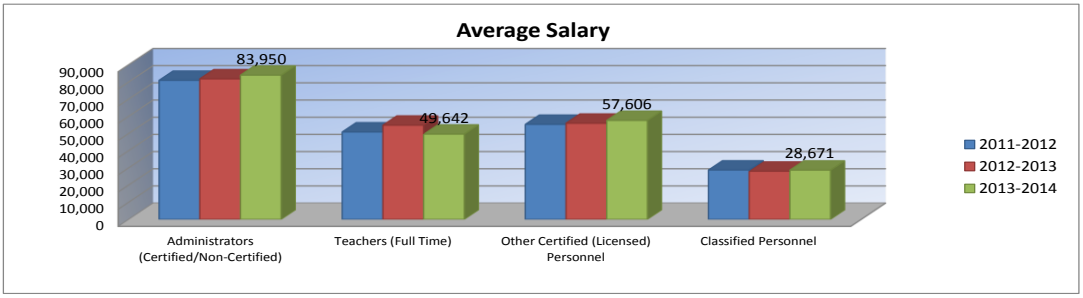
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$41,743,677	$44,000,961	$42,582,887
Bonded Indebtedness	6,490,000	6,330,000	6,785,000





USD# 206
AVERAGE SALARY

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	323,723	80,931	4.0	327,127	81,782	4.0	335,801	83,950
Teachers (Full Time)	41.2	2,096,508	50,886	41.2	2,258,253	54,812	41.2	2,045,257	49,642
Other Certified (Licensed) Personnel	4.2	232,324	55,315	3.4	190,300	55,971	3.4	195,859	57,606
Classified Personnel	26.6	764,117	28,726	28.0	784,994	28,036	26.6	762,642	28,671
Substitutes/Temporary Help	XXXXX	36,206	XXXXXXXXX	XXXXX	58,532	XXXXXXXXX	XXXXX	0	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