2013-2014
Budget at a Glance

494 - Syracuse

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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	3,507,158	53%	3,678,607	53%	5%	3,922,069	50%	7%
Student Support Services	144,476	2%	147,401	2%	2%	164,176	2%	11%
Instructional Support Services	8,175	0%	4,702	0%	-42%	1,250	0%	-73%
General Administration	286,447	4%	286,525	4%	0%	828,269	10%	189%
School Administration (Building)	256,952	4%	261,028	4%	2%	310,997	4%	19%
Operations & Maintenance	679,906	10%	726,694	10%	7%	991,314	13%	36%
Transportation	319,084	5%	466,621	7%	46%	342,781	4%	-27%
Food Services	401,007	6%	405,113	6%	1%	471,707	6%	16%
Capital Improvements	117,142	2%	111,485	2%	-5%	102,500	1%	-8%
Debt Services	743,375	11%	746,512	11%	0%	752,260	10%	1%
Other Costs	109,097	2%	105,966	2%	-3%	8,515	0%	-92%
Total Expenditures*	6,572,819	100%	6,940,654	100%	6%	7,895,838	100%	14%
Amount per Pupil	$13,497		$14,767		9%	$16,247		10%
Current Expenditures**	5,668,262	100%	5,827,305	100%	3%	6,921,078	100%	19%
Amount per Pupil	$11,639		$12,399		7%	$14,241		15%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,483,574	53%	3,635,390	52%	-1%	3,877,069	49%	-3%
Instruction*** (Current Expenditures)	3,483,574	61%	3,635,390	62%	1%	3,877,069	56%	-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.*

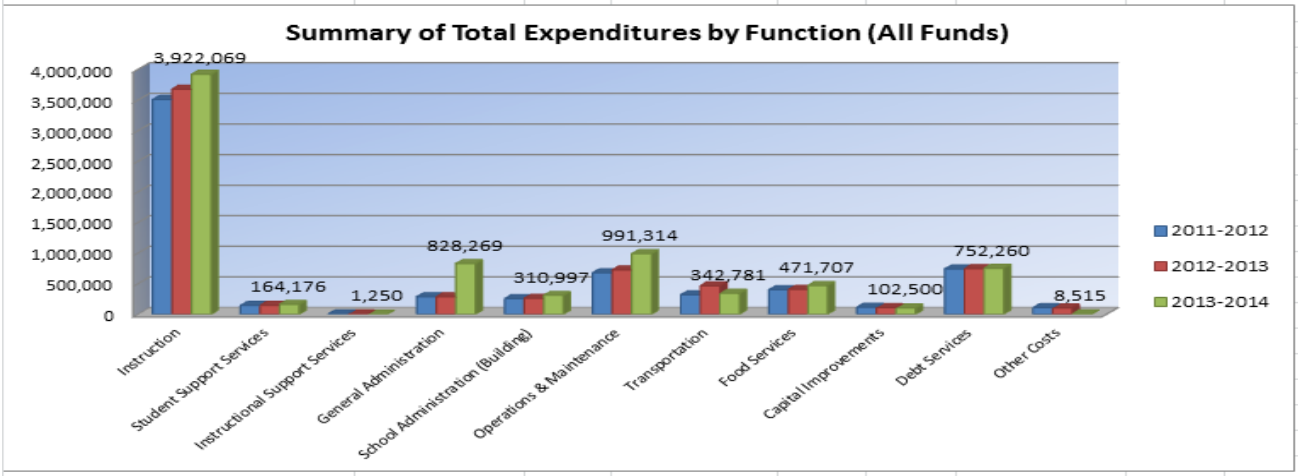
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

**** 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



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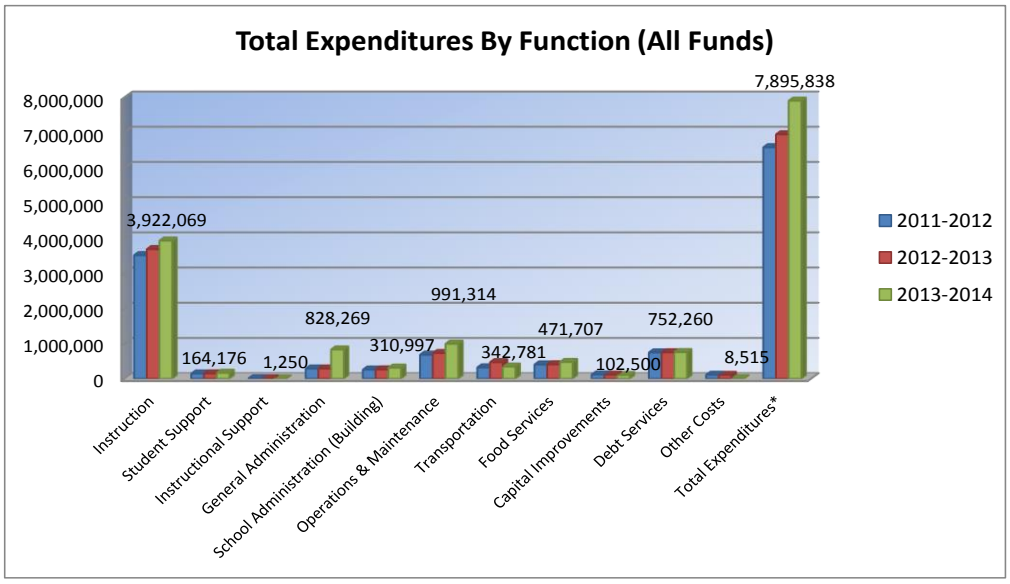
Total Expenditures By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	3,507,158	3,678,607	3,922,069
Student Support	144,476	147,401	164,176
Instructional Support	8,175	4,702	1,250
General Administration	286,447	286,525	828,269
School Administration (Building)	256,952	261,028	310,997
Operations & Maintenance	679,906	726,694	991,314
Transportation	319,084	466,621	342,781
Food Services	401,007	405,113	471,707
Capital Improvements	117,142	111,485	102,500
Debt Services	743,375	746,512	752,260
Other Costs	109,097	105,966	8,515
Total Expenditures*	6,572,819	6,940,654	7,895,838



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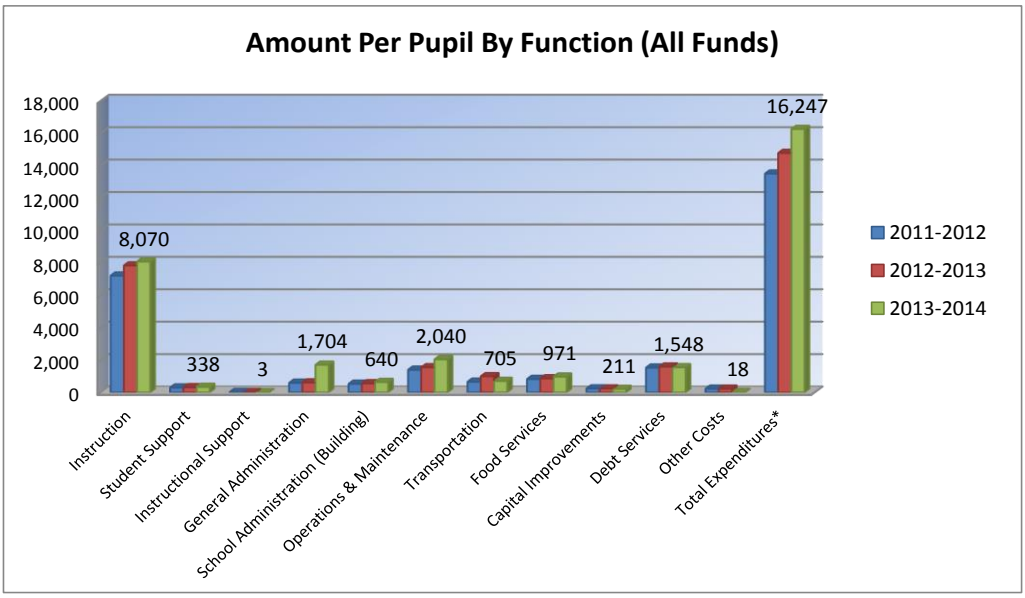
Total Expenditures Amount Per Pupil By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	7,202	7,827	8,070
Student Support	297	314	338
Instructional Support	17	10	3
General Administration	588	610	1,704
School Administration (Building)	528	555	640
Operations & Maintenance	1,396	1,546	2,040
Transportation	655	993	705
Food Services	823	862	971
Capital Improvements	241	237	211
Debt Services	1,526	1,588	1,548
Other Costs	224	225	18
Total Expenditures*	13,497	14,767	16,247
Enrollment (FTE)*	487.0	470.0	486.0



**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.*

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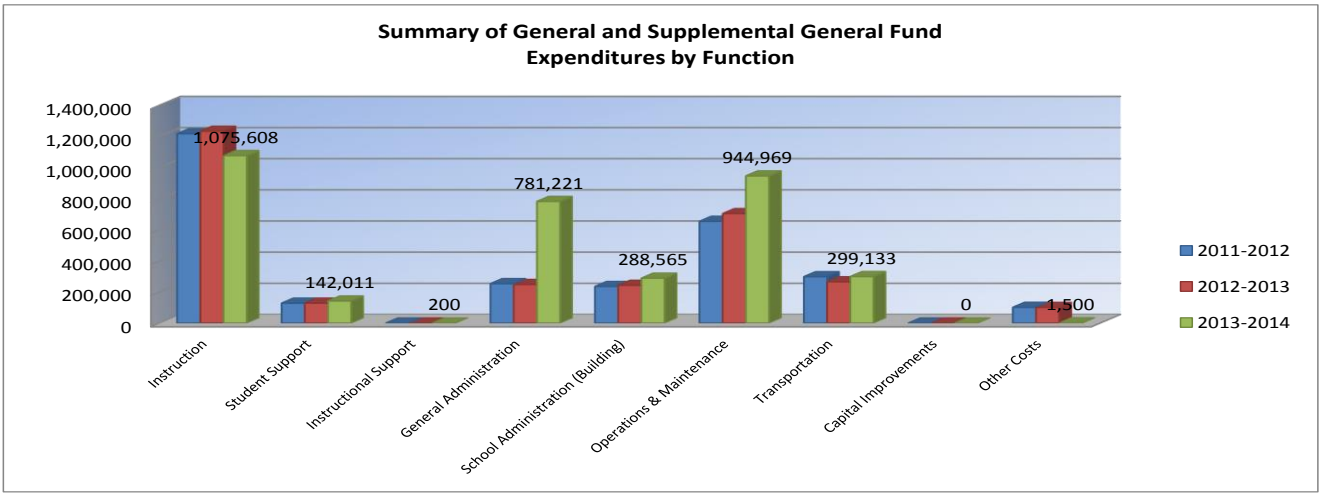
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,215,990	42%	1,231,892	42%	1%	1,075,608	30%	-13%
Student Support	127,978	4%	128,285	4%	0%	142,011	4%	11%
Instructional Support	372	0%	213	0%	-43%	200	0%	-6%
General Administration	253,344	9%	248,186	8%	-2%	781,221	22%	215%
School Administration (Building)	235,354	8%	242,610	8%	3%	288,565	8%	19%
Operations & Maintenance	653,474	23%	702,923	24%	8%	944,969	27%	34%
Transportation	298,123	10%	265,237	9%	-11%	299,133	8%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	101,338	4%	100,864	3%	0%	1,500	0%	-99%
Total Expenditures	2,885,973	100%	2,920,210	100%	1%	3,533,207	100%	21%
Amount per Pupil	$5,926		$6,213		5%	$7,270		17%

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.



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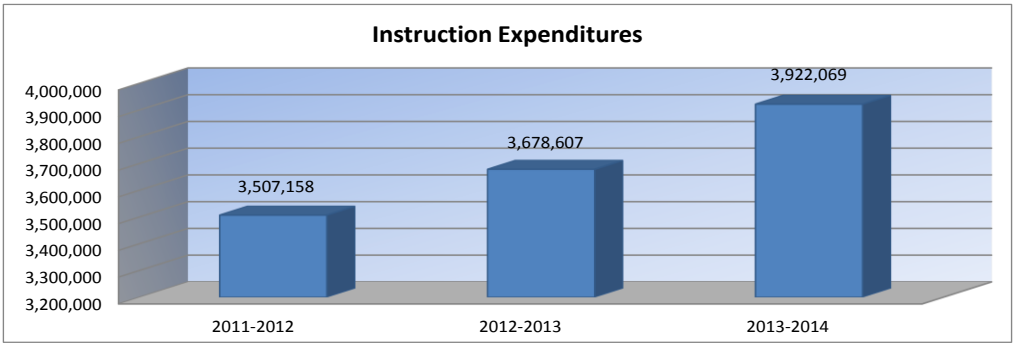
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,102,325		1,155,308	5%		964,000	-17%
Federal Funds	247,144		306,154	24%		314,928	3%
Supplemental General	113,665		76,584	-33%		111,608	46%
At Risk (4yr Old)	77,795		75,210	-3%		105,357	40%
At Risk (K-12)	761,270		755,265	-1%		785,100	4%
Bilingual Education	355,543		413,553	16%		593,317	43%
Virtual Education	0		0	0%		0	0%
Capital Outlay	23,584		43,217	83%		45,000	4%
Driver Education	3,746		4,556	22%		16,725	267%
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	391,656		387,167	-1%		614,236	59%
Cost of Living	0		0	0%		0	0%
Vocational Education	125,239		139,214	11%		157,716	13%
Gifts/Grants	0		0	0%		0	0%
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	198,613		171,365	-14%		214,082	25%
Contingency Reserve	74,704		0	-100%			
Text Book & Student Material	8,469		128,160	1413%			
Activity Fund	23,405		22,854	-2%		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	3,507,158		3,678,607	5%		3,922,069	7%
Enrollment (FTE)*	487.0		470.0	-3%		486.0	3%
Amount per Pupil	7,202		7,827	9%		8,070	3%
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	3,507,158		3,678,607	5%		3,922,069	7%



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 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	3,914,760	0	3,133,366	0		0	781,394	XXXXXXXX
Supplemental General	1,295,497	127,135	104,990				1,063,372	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	105,357	59,248		0	0	46,109	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	788,320	283,239		0	0	637,523	0	132,442
Bilingual Education	593,317	168,868		0	0	424,449	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	222,500	949,475		0	0	0	176,069	903,044
Driver Training	16,725	8,160	3,565	0	0	5,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	460,707	129,000	2,644	166,001	10,000	135,000	75,680	57,618
Professional Development	8,065	5,065		0	0	3,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	614,236	403,502	0	0	0	370,254	0	159,520
Vocational Education	157,716	102,001	0	0	0	55,715	0	0
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		17,599						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	316,000	0	316,000					XXXXXXXXX
Contingency Reserve		371,035						XXXXXXXXX
Activity Funds		17,616						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	752,260	1,108,811	0	0	0		706,729	1,063,280
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	327,428	50,777	xxxxxxxxxxx	276,651	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	9,572,888	3,801,531	3,560,565	442,652	10,000	1,677,050	2,803,244	2,315,904
Less Transfers	1,677,050							
TOTAL Budget Expenditures	$7,895,838							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	3,190,973	3,146,173	3,560,565
Federal Revenues	476,338	453,128	442,652
Local Revenues	5,162,085	5,209,414	4,490,294
Total Revenues	8,829,396	8,808,715	8,493,511
Revenues Per Pupil	18,130	18,742	17,476

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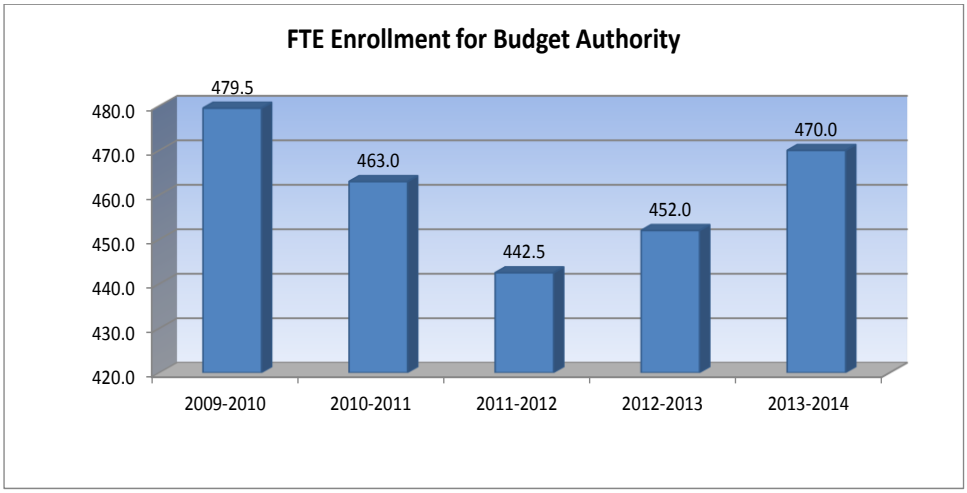
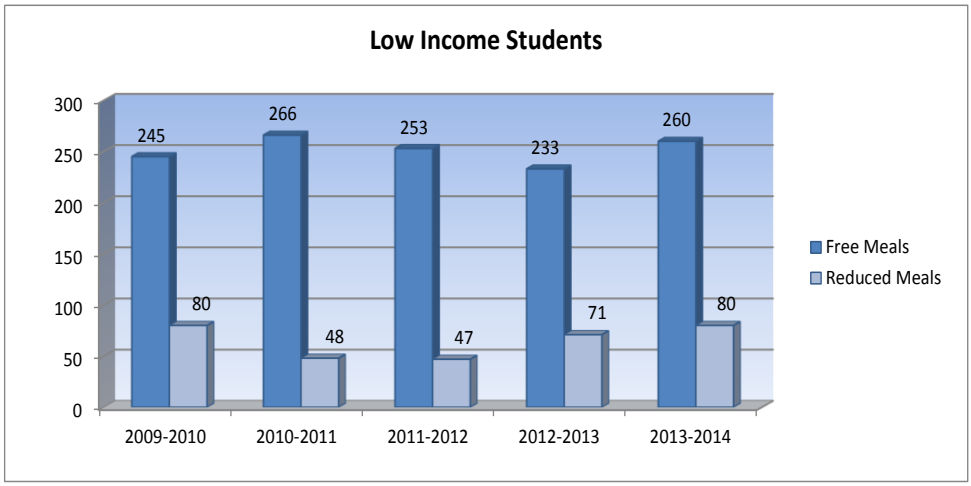
Enrollment Information

	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)*	479.5	463.0	-3%	442.5	-4%	452.0	2%	470.0	4%
Number of Students - Free Meals	245	266	9%	253	-5%	233	-8%	260	12%
Number of Students - Reduced Meals	80	48	-40%	47	-2%	71	51%	80	13%





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

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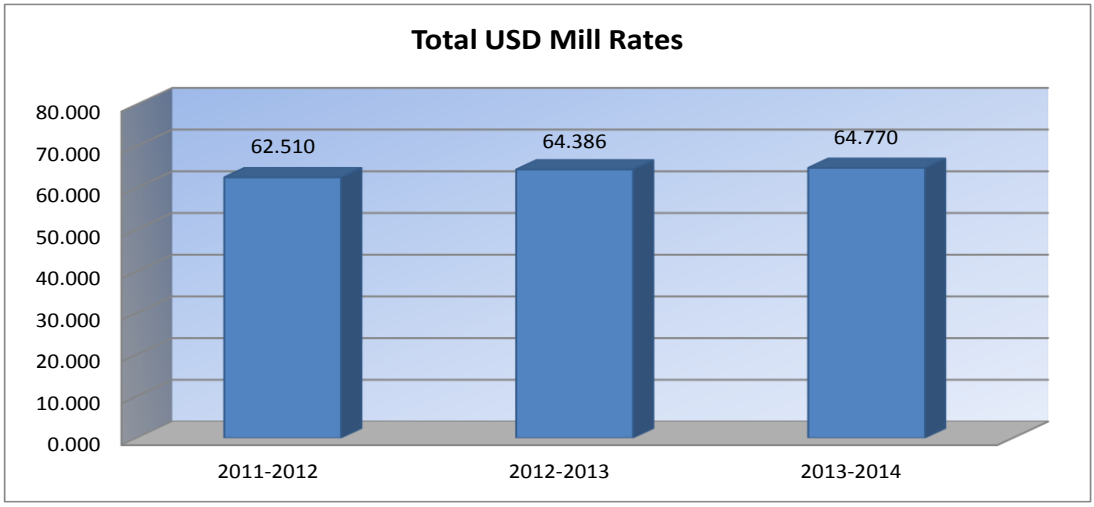
Miscellaneous Information
Mill Rates by Fund

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	23.035	24.188	24.695
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	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
SUBTOTAL	15.475	16.198	16.075
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	**62.510**	**64.386**	**64.770**
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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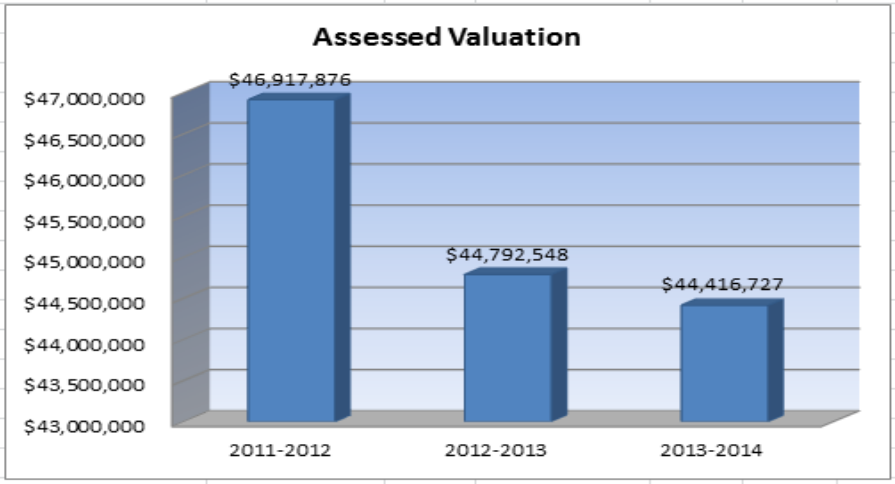
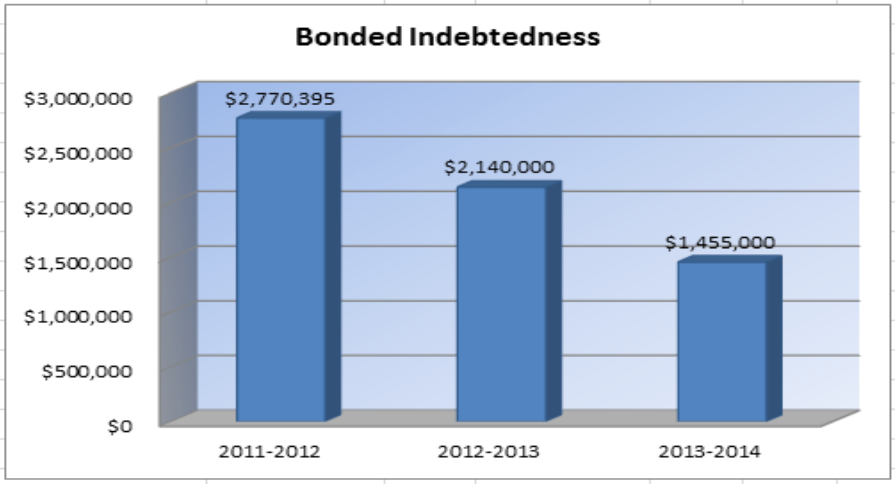
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$46,917,876	$44,792,548	$44,416,727
Bonded Indebtedness	2,770,395	2,140,000	1,455,000





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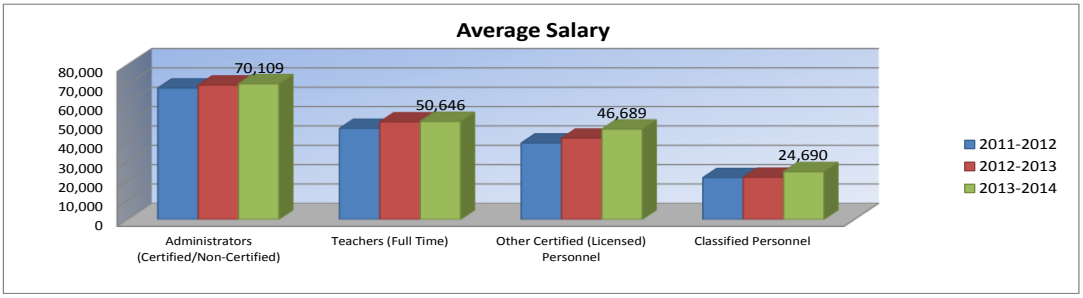
AVERAGE SALARY

	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)	6.0	407,300	67,883	6.0	416,507	69,418	6.0	420,655	70,109
Teachers (Full Time)	43.0	2,022,872	47,044	41.0	2,065,583	50,380	40.0	2,025,842	50,646
Other Certified (Licensed) Personnel	2.0	79,002	39,501	3.0	125,967	41,989	3.0	140,067	46,689
Classified Personnel	30.0	648,700	21,623	31.0	675,120	21,778	31.0	765,389	24,690
Substitutes/Temporary Help	XXXXX	46,000	XXXXXXXXX	XXXXX	45,449	XXXXXXXXX	XXXXX	52,748	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