

Budget At A Glance

2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t
retirement plan... health insurance... medical supplies... athletic equipment... lar
ng maintenance... productions... print costs... furniture... cleaning... electric
teachers salary... office supplies... utilities... transportation... equip
uniforms... textbooks... paper... tables... chairs... t
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teachers salary... office supp... tion... equip
uniforms... textbook... chairs... t
retirement plan... hea... nt... lar
ng maintenance... electric



417 - Morris County

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**Summary of Total Expenditures By Function
(All Funds)**

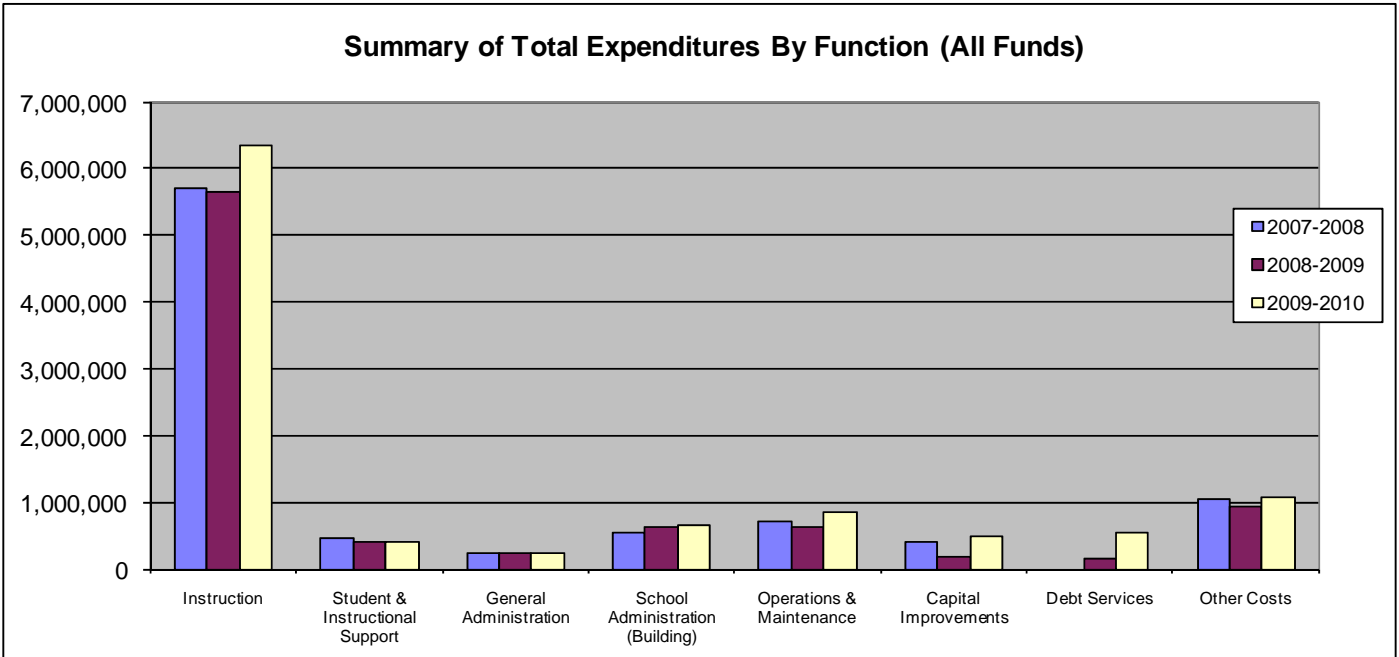
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	5,713,604	63%	5,659,306	64%	-1%	6,332,632	60%	12%
Student & Instructional Support	467,806	5%	411,352	5%	-12%	417,199	4%	1%
General Administration	240,382	3%	239,879	3%	0%	246,202	2%	3%
School Administration (Building)	555,752	6%	629,328	7%	13%	654,364	6%	4%
Operations & Maintenance	699,926	8%	621,092	7%	-11%	851,436	8%	37%
Capital Improvements	395,580	4%	193,953	2%	-51%	478,643	5%	147%
Debt Services	0	0%	148,406	2%	0%	547,330	5%	269%
Other Costs	1,053,800	12%	936,568	11%	-11%	1,078,743	10%	15%
Total Expenditures	9,126,850	100%	8,839,884	100%	-3%	10,606,549	100%	20%
Amount per Pupil	\$10,865		\$10,813		0%	\$13,127		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, Area Vocational School, and Special Education Coop.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

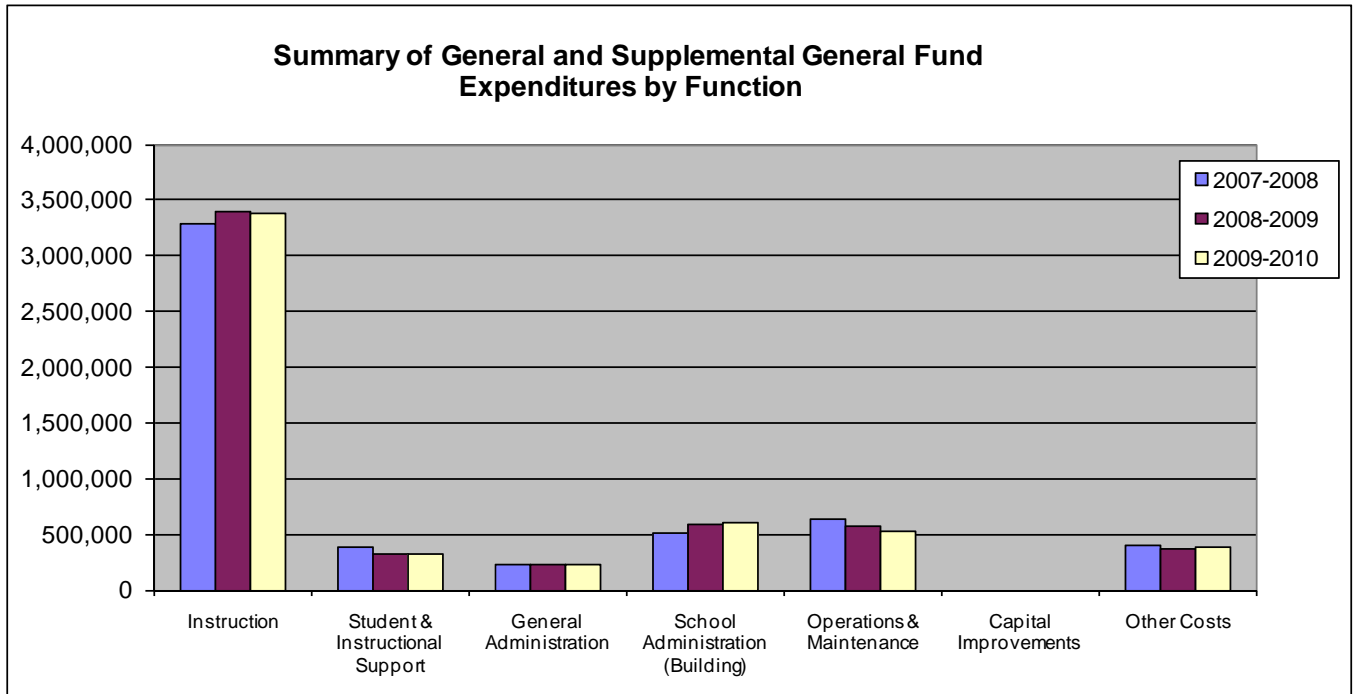
Further definition of what goes into each category:

- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100 Transfers - 5200



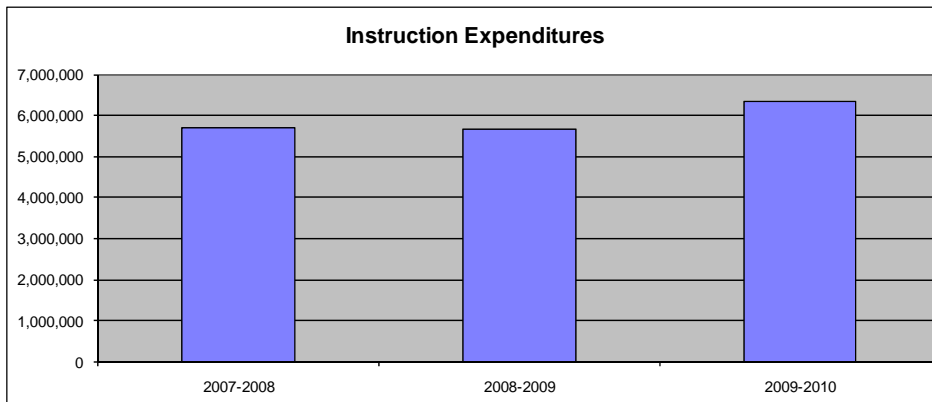
Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	3,290,453	60%	3,388,962	62%	3%	3,378,459	62%	0%
Student & Instructional Support	383,675	7%	322,903	6%	-16%	325,341	6%	1%
General Administration	226,403	4%	224,697	4%	-1%	227,984	4%	1%
School Administration (Building)	515,141	9%	589,231	11%	14%	606,248	11%	3%
Operations & Maintenance	633,478	12%	571,030	10%	-10%	529,034	10%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	406,449	7%	374,395	7%	-8%	385,014	7%	3%
Total Expenditures	5,455,599	100%	5,471,218	100%	0%	5,452,080	100%	0%
Amount per Pupil	\$6,495		\$6,693		3%	\$6,748		1%



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	3,192,061	3,257,366	2%	3,264,117	0%
Federal Funds	183,407	221,848	21%	265,788	20%
Supplemental General	98,392	131,596	34%	114,342	-13%
At Risk (4yr Old)	41,813	24,806	-41%	42,781	72%
At Risk (K-12)	575,214	603,811	5%	661,257	10%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	20,943	2,246	-89%	200,000	8805%
Driver Education	15,965	12,735	-20%	13,372	5%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	50,798	39,149	-23%	54,556	39%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	11,130	14,852	33%	17,860	20%
Special Education	950,747	838,589	-12%	1,180,518	41%
Cost of Living	0	0	0%	0	0%
Vocational Education	273,439	204,485	-25%	186,676	-9%
Gifts/Grants	5,374	1,287	-76%	11,837	820%
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%	0	0%
KPERS Spec. Ret. Contribution	245,166	266,273	9%	319,528	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	49,155	40,263	-18%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	5,713,604	5,659,306	-1%	6,332,632	12%
Enrollment (FTE)*	840.0	817.5	-3%	808.0	-1%
Amount per Pupil	6,802	6,923	2%	7,837	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,713,604	5,659,306	-1%	6,332,632	12%



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

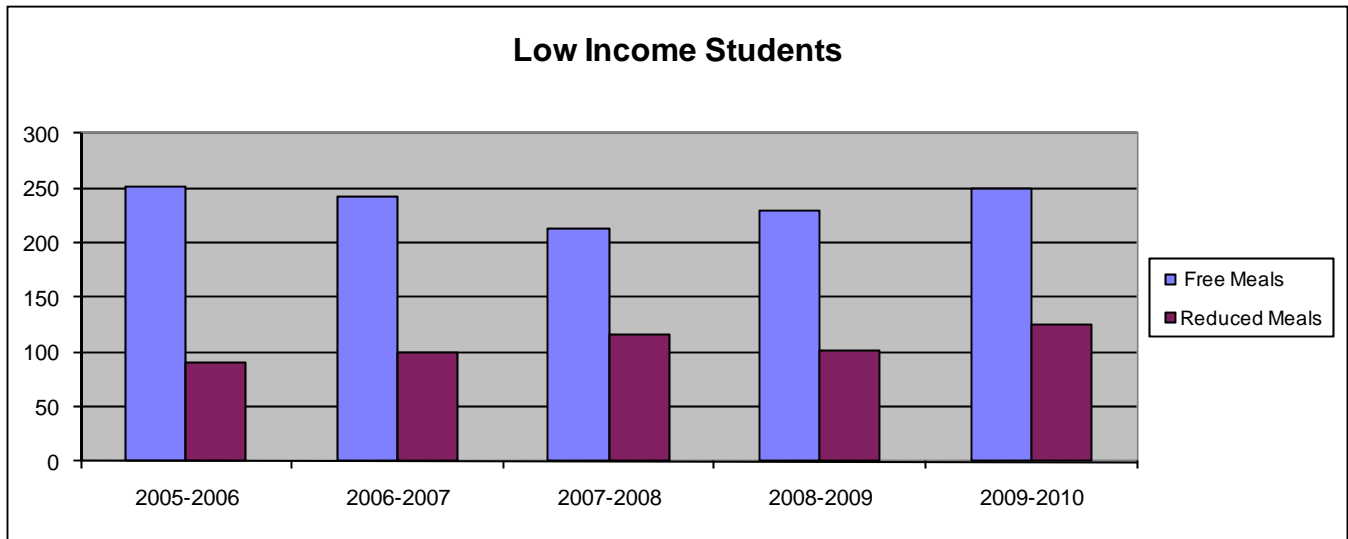
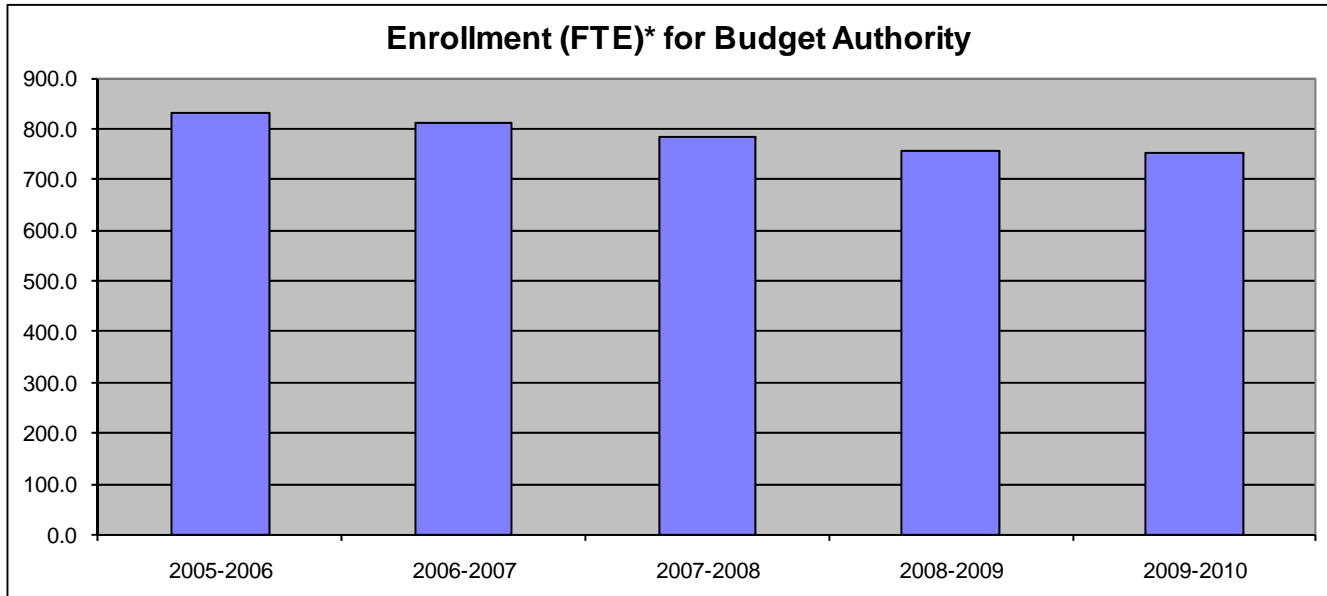
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10	July 1, 2009 Cash Balance	Estimated Sources of Revenue--2009-10				
	Amount Budgeted		State	Federal	Interest	Local Transfers	Other
General	5,908,153	0	4,733,718	273,041		0	901,394
Supplemental General	1,600,000	34,624	475,776				1,089,600
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	42,781	11,146		0		31,635	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	661,257	13,585		0		647,672	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	785,469	651,106	0	0	0	0	134,363
Driver Training	33,546	35,717	3,500			0	4,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	54,556	15,056			0	10,500	29,000
Food Service	796,267	132,535	6,930	256,318	0	182,564	274,620
Professional Development	62,895	22,895	0	0	0	40,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	18,880	18,880		0	0	0	0
Special Education	1,220,040	394,903	0	0	0	968,702	0
Vocational Education	186,676	11,676		0	0	175,000	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	11,837	11,837					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	467,147	0	467,147				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	547,330	421,656	65,680	0	0		407,481
Bond and Interest #2	0	0	0	0	0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	265,788	0	xxxxxxxxxx	265,788	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	12,662,622	1,775,616	5,752,751	795,147	0	2,056,073	2,840,458
Less Transfers	2,056,073						
TOTAL Budget Expenditures	\$10,606,549						

Other Information

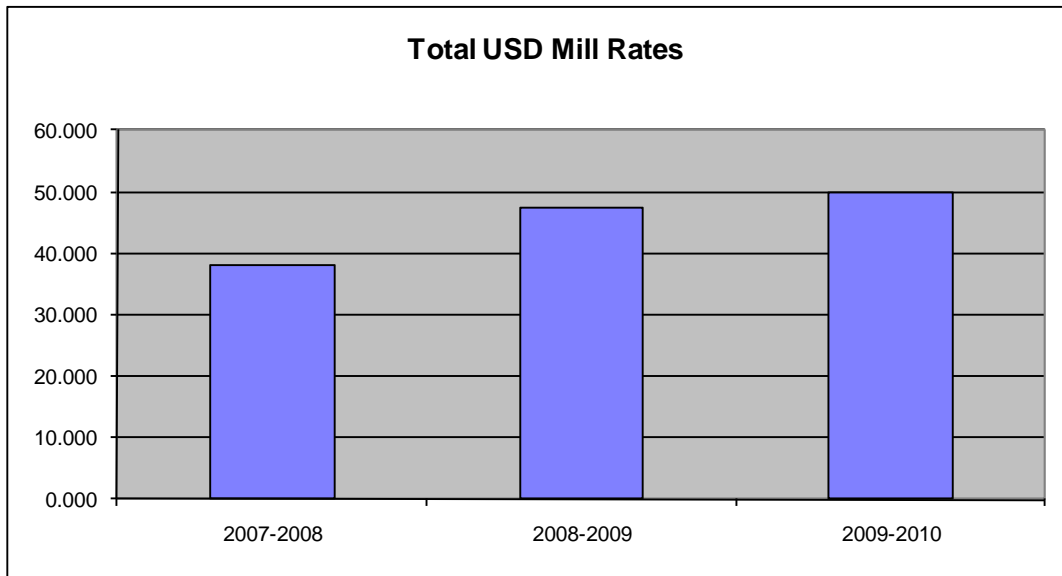
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	829.9	811.3	-2%	784.0	-3%	757.4	-3%	753.0	-1%
Number of Students - Free Meals	252	242	-4%	214	-12%	230	7%	250	9%
Number of Students - Reduced Meals	91	100	10%	117	17%	101	-14%	125	24%



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

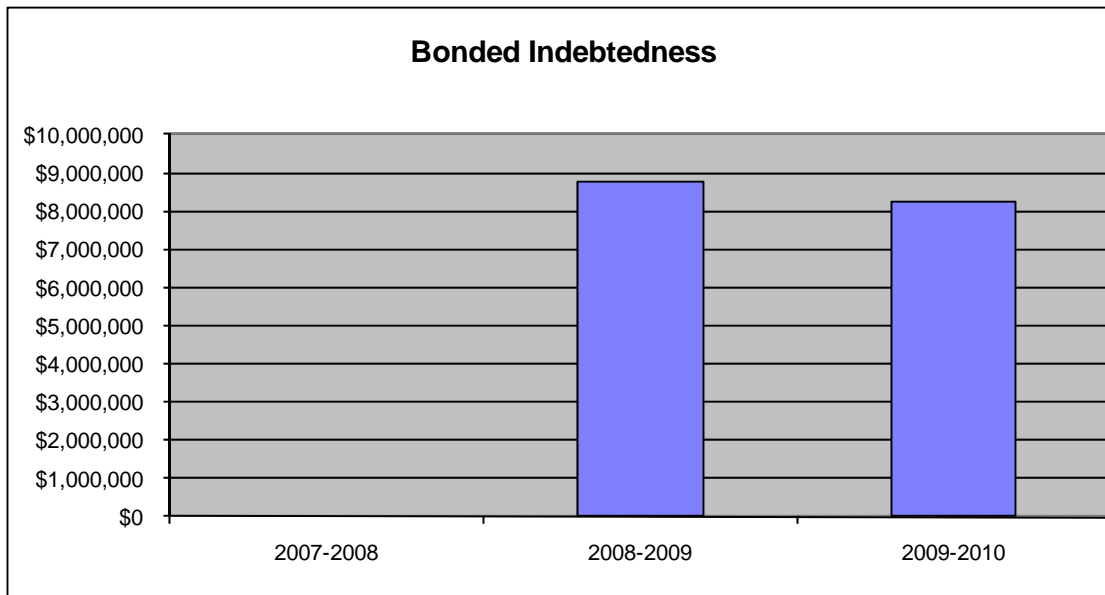
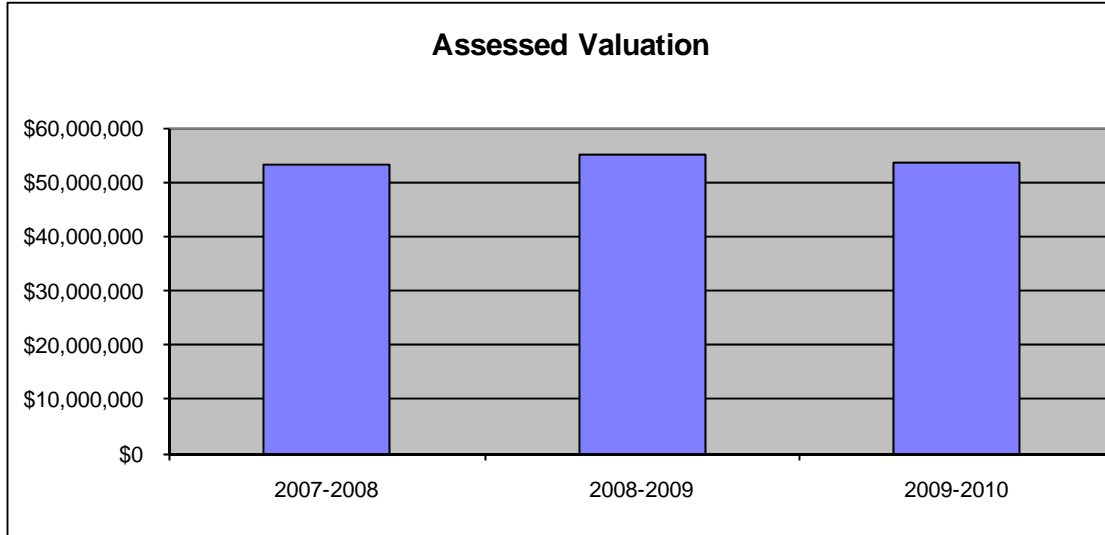
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	14.200	15.543	20.011
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	3.993	2.000
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 & Interest 1	0.000	7.725	7.740
Bond & 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	38.196	47.261	49.751
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$53,126,688	\$55,045,144	\$53,687,140
Bonded Indebtedness	0	8,770,777	8,270,000



USD# 417
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.3	593,451	63,812	9.8	644,387	65,754	9.8	653,819	66,716
Teachers (Full Time)	69.0	3,150,156	45,654	67.0	3,267,631	48,771	65.0	3,221,589	49,563
Other Certified (Licensed) Personnel	9.8	497,062	50,721	9.8	474,223	48,390	9.8	540,881	55,192
Classified Personnel	35.0	1,026,553	29,330	35.2	1,040,227	29,552	34.9	1,075,846	30,827
Substitutes/Temporary Help	XXXXXX	206,508	XXXXXXXXXX	XXXXXX	219,689	XXXXXXXXXX	XXXXXX	221,139	XXXXXXXXXX

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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses