

# 2012-13 Budget at a Glance



SOUTHEAST

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

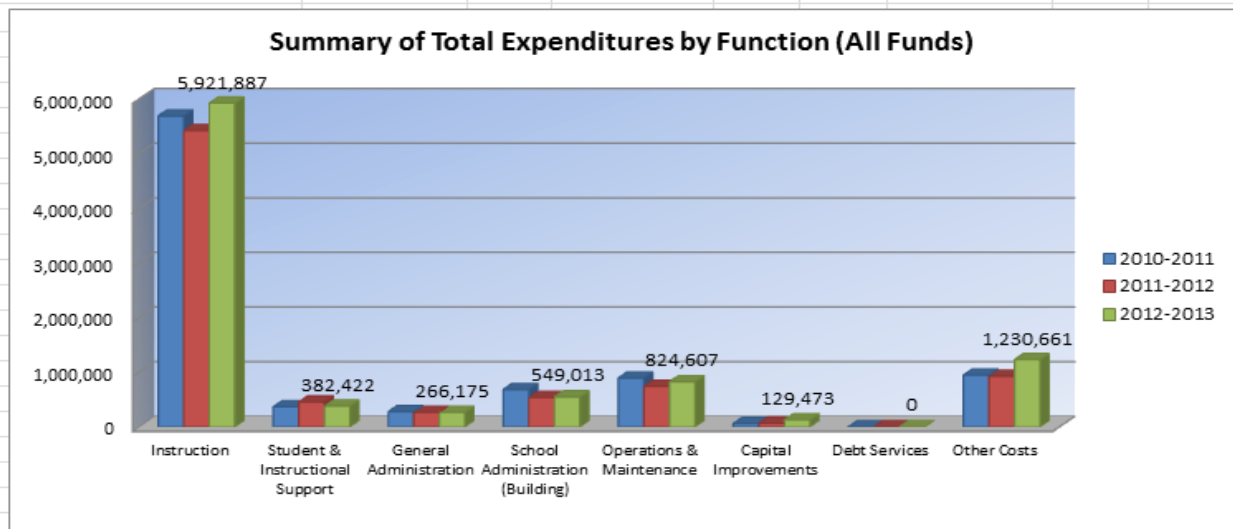
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	5,687,822	64%	5,421,793	64%	-5%	5,921,887	64%	9%
Student & Instructional Support	366,011	4%	454,190	5%	24%	382,422	4%	-16%
General Administration	278,759	3%	266,754	3%	-4%	266,175	3%	0%
School Administration (Building)	684,626	8%	539,257	6%	-21%	549,013	6%	2%
Operations & Maintenance	893,402	10%	742,785	9%	-17%	824,607	9%	11%
Capital Improvements	61,567	1%	65,772	1%	7%	129,473	1%	97%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	947,177	11%	926,994	11%	-2%	1,230,661	13%	33%
<b>Total Expenditures</b>	<b>8,919,364</b>	<b>100%</b>	<b>8,417,545</b>	<b>100%</b>	<b>-6%</b>	<b>9,304,238</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$12,168		\$11,299		-7%	\$13,254		17%

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.

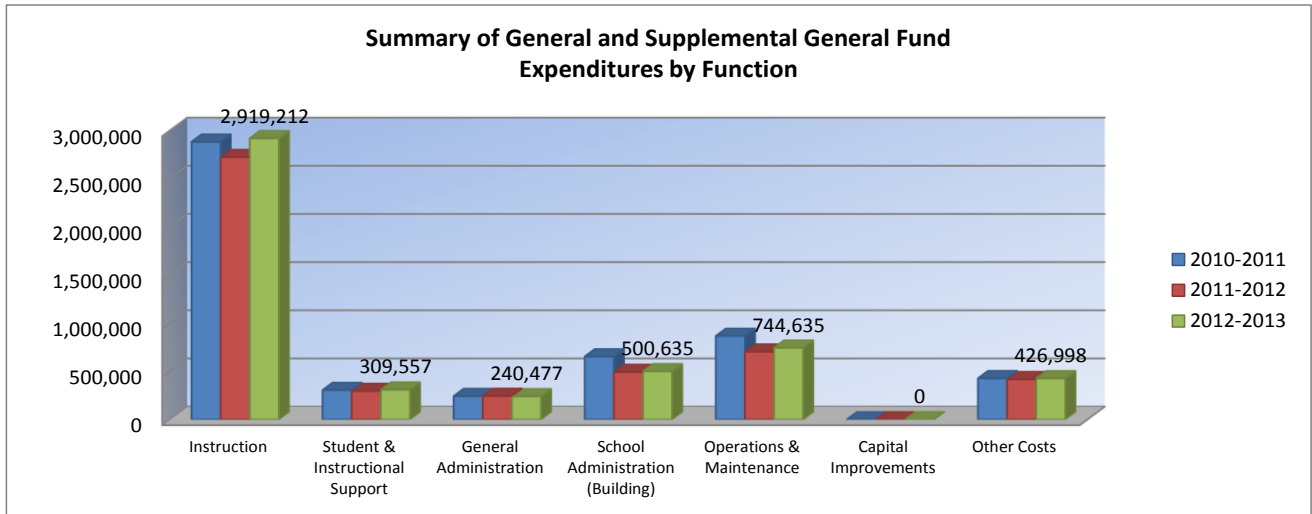
Further definition of what goes into each category:

- Instruction - 1000
- 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

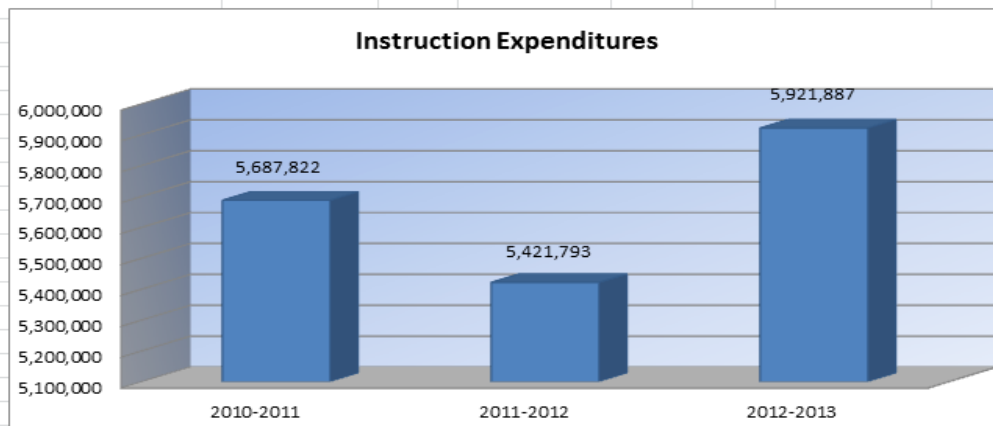


**Summary of General and Supplemental General Fund Expenditures by Function**

	<b>2010-2011 Actual</b>	<b>% of Tot</b>	<b>2011-2012 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2012-2013 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	2,882,740	54%	2,723,756	56%	-6%	2,919,212	57%	7%
Student & Instructional Support	305,962	6%	295,857	6%	-3%	309,557	6%	5%
General Administration	243,173	5%	243,956	5%	0%	240,477	5%	-1%
School Administration (Building)	654,491	12%	492,879	10%	-25%	500,635	10%	2%
Operations & Maintenance	867,169	16%	704,367	14%	-19%	744,635	14%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	427,562	8%	418,033	9%	-2%	426,998	8%	2%
<b>Total Expenditures</b>	<b>5,381,097</b>	<b>100%</b>	<b>4,878,848</b>	<b>100%</b>	<b>-9%</b>	<b>5,141,514</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$7,341		\$6,549		-11%	\$7,324		12%



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<b>Instruction Expenditures (1000)</b>					
	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	1,640,570	1,348,556	-18%	1,544,012	14%
Federal Funds	916,864	669,503	-27%	751,577	12%
Supplemental General	1,242,170	1,375,200	11%	1,375,200	0%
At Risk (4yr Old)	31,795	30,568	-4%	30,568	0%
At Risk (K-12)	677,461	594,400	-12%	673,990	13%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	33,392	11,095	-67%	100,000	801%
Driver Education	10,630	3,360	-68%	10,822	222%
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	777,635	893,809	15%	1,018,379	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	160,183	128,744	-20%	148,712	16%
Gifts/Grants	6,294	0	-100%	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	183,570	314,627	71%	268,627	-15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	7,258	51,931	616%		
Activity Fund	0	0	0%	0	0%
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%
<b>SUBTOTAL</b>	<b>5,687,822</b>	<b>5,421,793</b>	<b>-5%</b>	<b>5,921,887</b>	<b>9%</b>
Enrollment (FTE)*	733.0	745.0	2%	702.0	-6%
Amount per Pupil	7,760	7,278	-6%	8,436	16%
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%
<b>TOTAL</b>	<b>5,687,822</b>	<b>5,421,793</b>	<b>-5%</b>	<b>5,921,887</b>	<b>9%</b>



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.

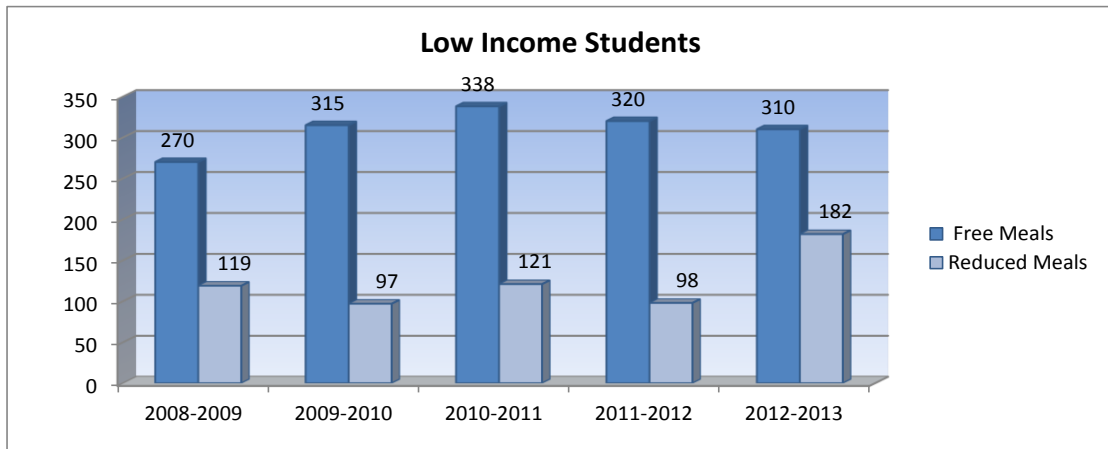
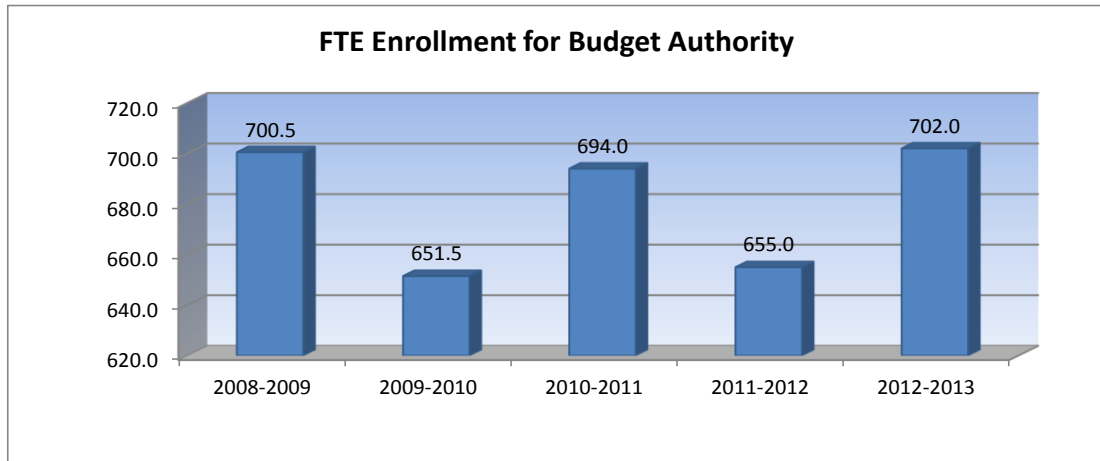
## Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	5,342,880	0	4,937,795	0	0	0	405,085	XXXXXXXXXX
Supplemental General	1,819,633	132,482	904,576	0	0	0	782,575	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	30,568	0	0	0	0	30,568	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	710,132	0	0	0	0	710,132	0	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	349,373	212,487	0	0	6,171	55,460	172,922	97,667
Driver Training	10,822	934	5,400	0	0	4,488	0	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	539,076	60,458	4,572	307,293	0	92,803	103,950	30,000
Professional Development	33,503	22,700	0	0	0	10,803	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	1,149,913	281,899	0	0	0	967,562	0	99,548
Vocational Education	148,712	969	14,560	0	0	139,183	0	6,000
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	0	661	0	0	0	0	0	661
Textbook & Student Materials Revolving	0	359	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	436,278	0	436,278	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	125,298	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	0	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	754,347	42,300	XXXXXXXXXX	712,047	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>11,325,237</b>	<b>880,547</b>	<b>6,303,181</b>	<b>1,019,340</b>	<b>6,171</b>	<b>2,010,999</b>	<b>1,464,532</b>	<b>233,876</b>
Less Transfers	2,010,999							
<b>TOTAL Budget Expenditures</b>	<b>\$9,314,238</b>							

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## Enrollment Information

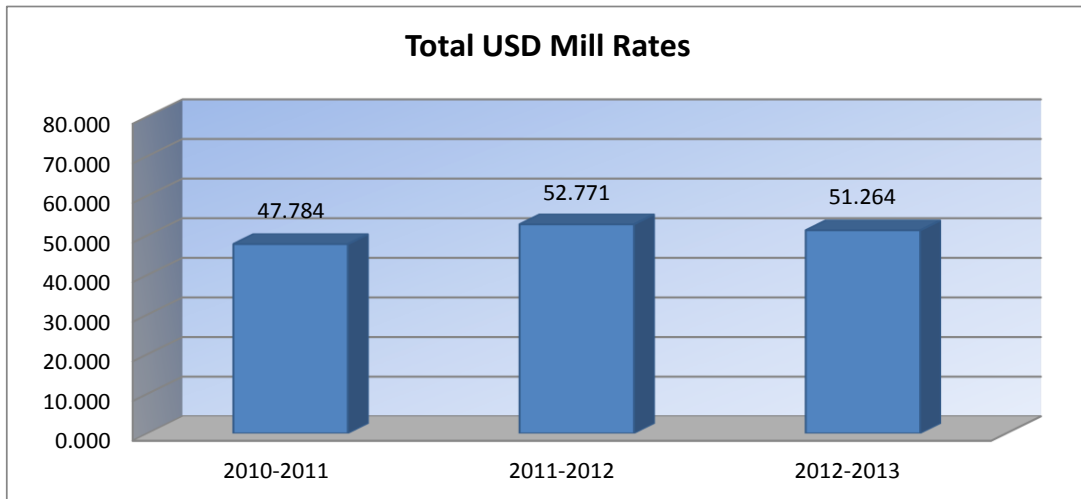
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	700.5	651.5	-7%	694.0	7%	655.0	-6%	702.0	7%
Number of Students - Free Meals	270	315	17%	338	7%	320	-5%	310	-3%
Number of Students - Reduced Meals	119	97	-18%	121	25%	98	-19%	182	86%



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

**Miscellaneous Information  
Mill Rates by Fund**

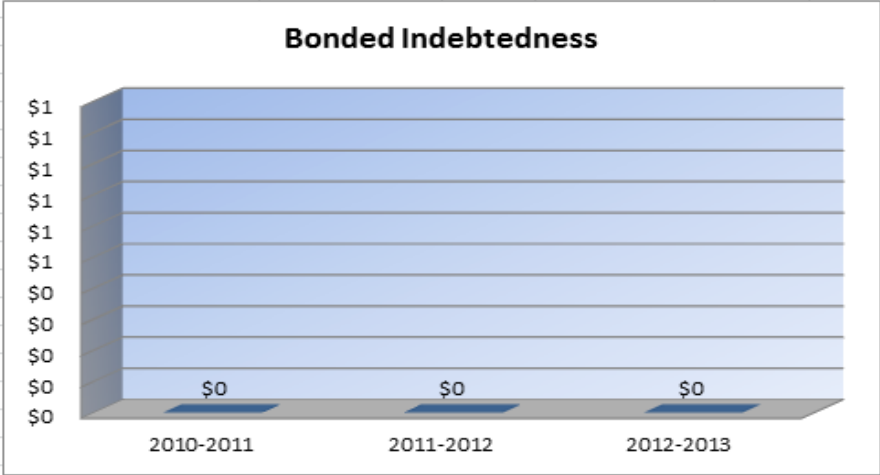
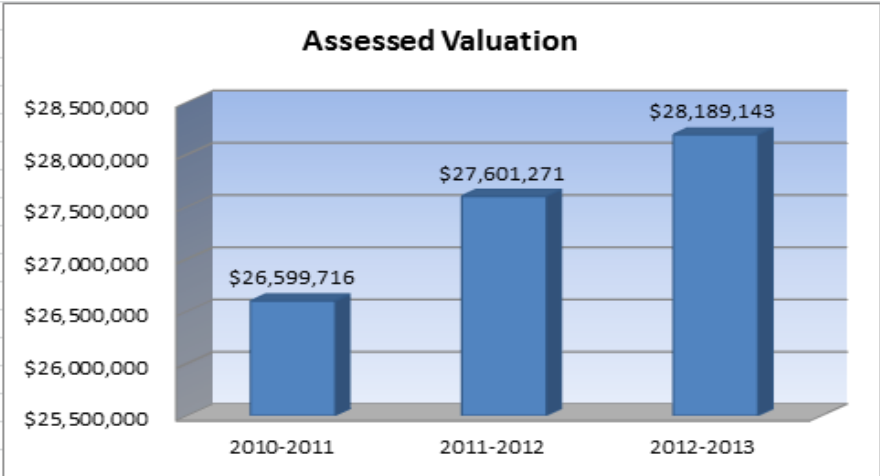
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>
General	20.000	20.000	20.000
Supplemental General	27.784	28.912	27.264
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.859	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
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
<b>TOTAL USD</b>	<b>47.784</b>	<b>52.771</b>	<b>51.264</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$26,599,716	\$27,601,271	\$28,189,143
Bonded Indebtedness	0	0	0



USD# 247  
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)	8.8	603,921	68,627	10.5	602,058	57,339	10.5	616,652	58,729
Teachers (Full Time)	54.0	2,261,502	41,880	53.0	2,183,157	41,192	52.5	2,179,967	41,523
Other Certified (Licensed) Personnel	4.0	170,399	42,600	3.8	154,542	40,669	4.3	167,931	39,054
Classified Personnel	48.7	1,052,289	21,608	46.9	877,171	18,703	46.9	880,000	18,763
Substitutes/Temporary Help	XXXXX	4,088,111	XXXXXXXXXX	XXXXX	3,816,928	XXXXXXXXXX	XXXXX	3,844,550	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://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