

# 2011-12 Budget at a Glance



**205 - Bluestem**

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

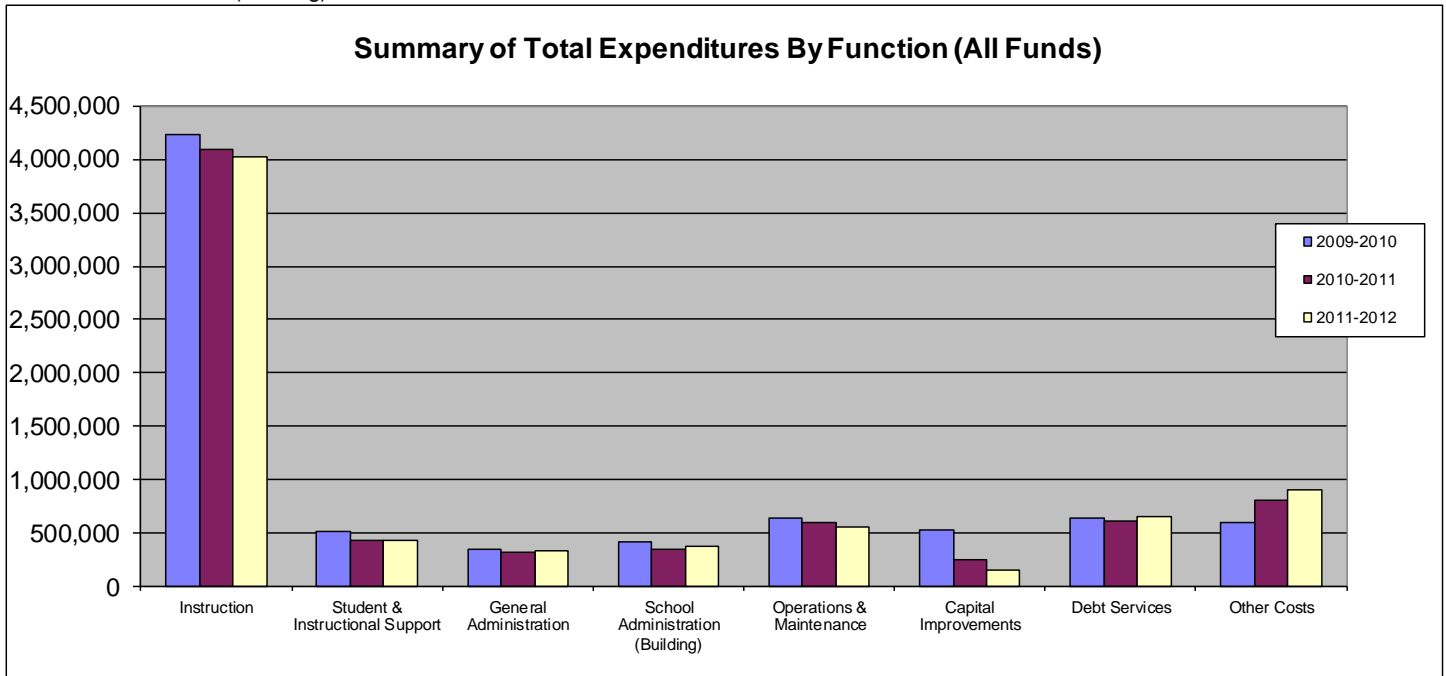
	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>2010-2011 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2011-2012 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	4,231,532	53%	4,097,814	55%	-3%	4,029,764	54%	-2%
Student & Instructional Support	514,749	6%	435,806	6%	-15%	430,383	6%	-1%
General Administration	347,100	4%	318,666	4%	-8%	339,707	5%	7%
School Administration (Building)	424,826	5%	344,500	5%	-19%	379,908	5%	10%
Operations & Maintenance	639,634	8%	606,189	8%	-5%	553,408	7%	-9%
Capital Improvements	525,989	7%	249,681	3%	-53%	150,000	2%	-40%
Debt Services	644,015	8%	608,588	8%	-6%	657,288	9%	8%
Other Costs	598,246	8%	803,302	11%	34%	900,338	12%	12%
<b>Total Expenditures</b>	<b>7,926,091</b>	<b>100%</b>	<b>7,464,546</b>	<b>100%</b>	<b>-6%</b>	<b>7,440,796</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$13,598		\$14,438		6%	\$14,392		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.

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

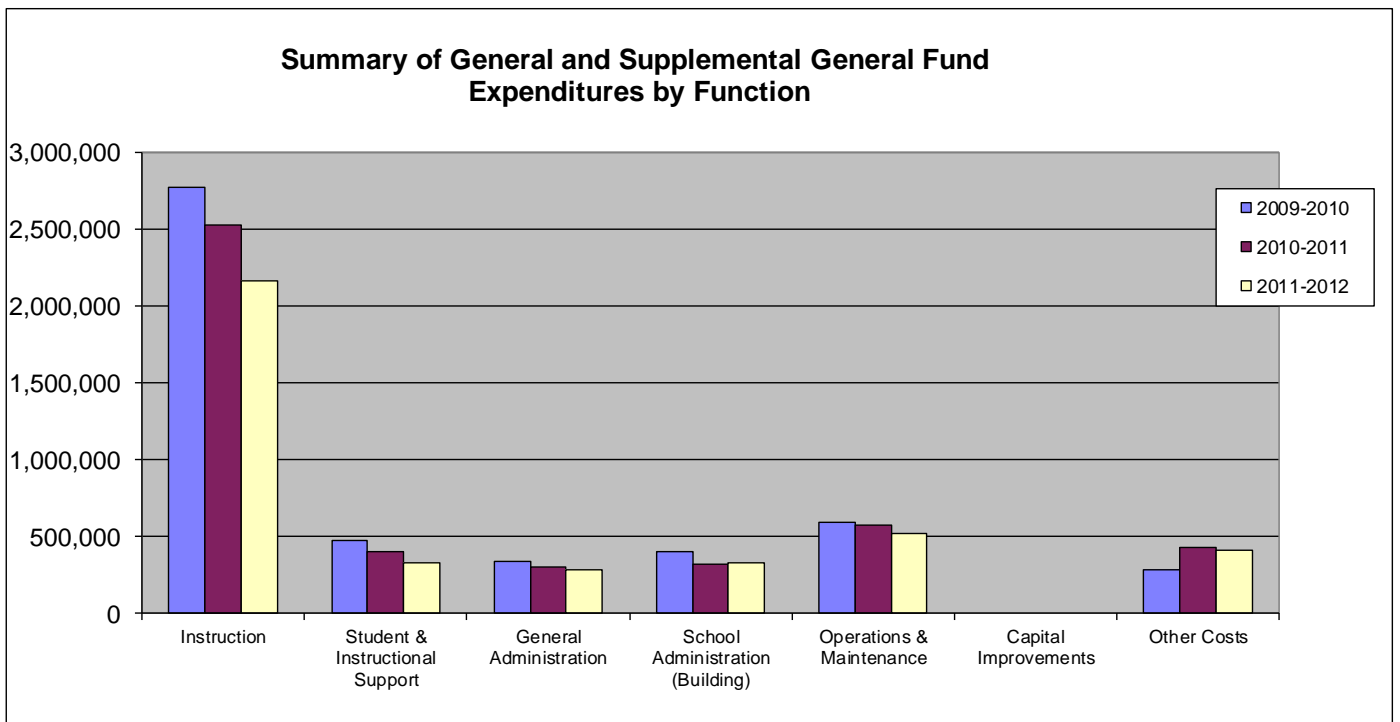
Further definition of what goes into each category:

- |   |   |
|---|---|
| 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                                   |



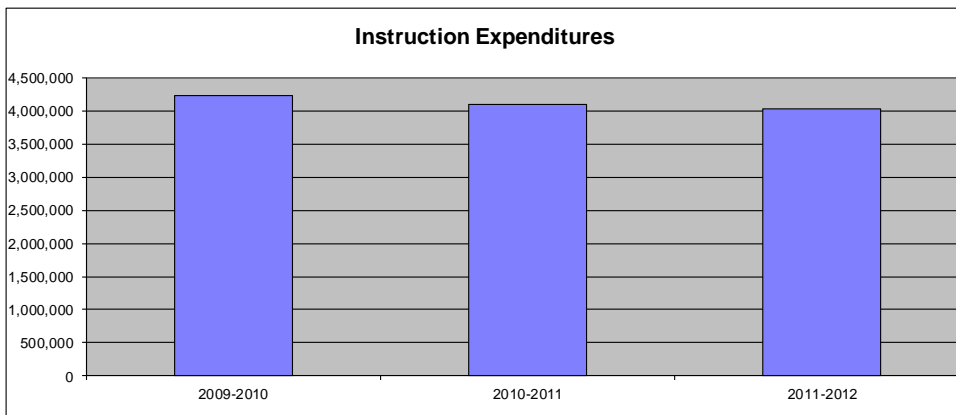
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>2010-2011 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2011-2012 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	2,777,705	57%	2,533,531	55%	-9%	2,163,011	54%	-15%
Student & Instructional Support	476,744	10%	402,453	9%	-16%	333,200	8%	-17%
General Administration	337,325	7%	306,143	7%	-9%	287,500	7%	-6%
School Administration (Building)	405,606	8%	323,005	7%	-20%	329,000	8%	2%
Operations & Maintenance	597,467	12%	580,519	13%	-3%	518,000	13%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	286,637	6%	433,752	9%	51%	410,400	10%	-5%
<b>Total Expenditures</b>	<b>4,881,484</b>	<b>100%</b>	<b>4,579,403</b>	<b>100%</b>	<b>-6%</b>	<b>4,041,111</b>	<b>100%</b>	<b>-12%</b>
Amount per Pupil	\$8,374		\$8,858		6%	\$7,816		-12%



**Instruction Expenditures (1000)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	2,047,282	1,960,065	-4%	1,882,614	-4%
Federal Funds	139,630	149,584	7%	131,281	-12%
Supplemental General	730,423	573,466	-21%	280,397	-51%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	47,235	90,639	92%	390,000	330%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	52,142	20,094	-61%	25,000	24%
Driver Education	12,500	621	-95%	16,000	2476%
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	635,935	741,973	17%	730,000	-2%
Cost of Living	0	0	0%	0	0%
Vocational Education	301,191	291,822	-3%	340,000	17%
Gifts/Grants	9,133	15,404	69%	5,000	-68%
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	176,559	128,350	-27%	229,472	79%
Contingency Reserve	0	0	0%		
Text Book & Student Material	79,502	101,074	27%		
Activity Fund	0	24,722	0%	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%
<b>SUBTOTAL</b>	<b>4,231,532</b>	<b>4,097,814</b>	<b>-3%</b>	<b>4,029,764</b>	<b>-2%</b>
Enrollment (FTE)*	582.9	517.0	-11%	517.0	0%
Amount per Pupil	7,259	7,926	9%	7,795	-2%
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>4,231,532</b>	<b>4,097,814</b>	<b>-3%</b>	<b>4,029,764</b>	<b>-2%</b>



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

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

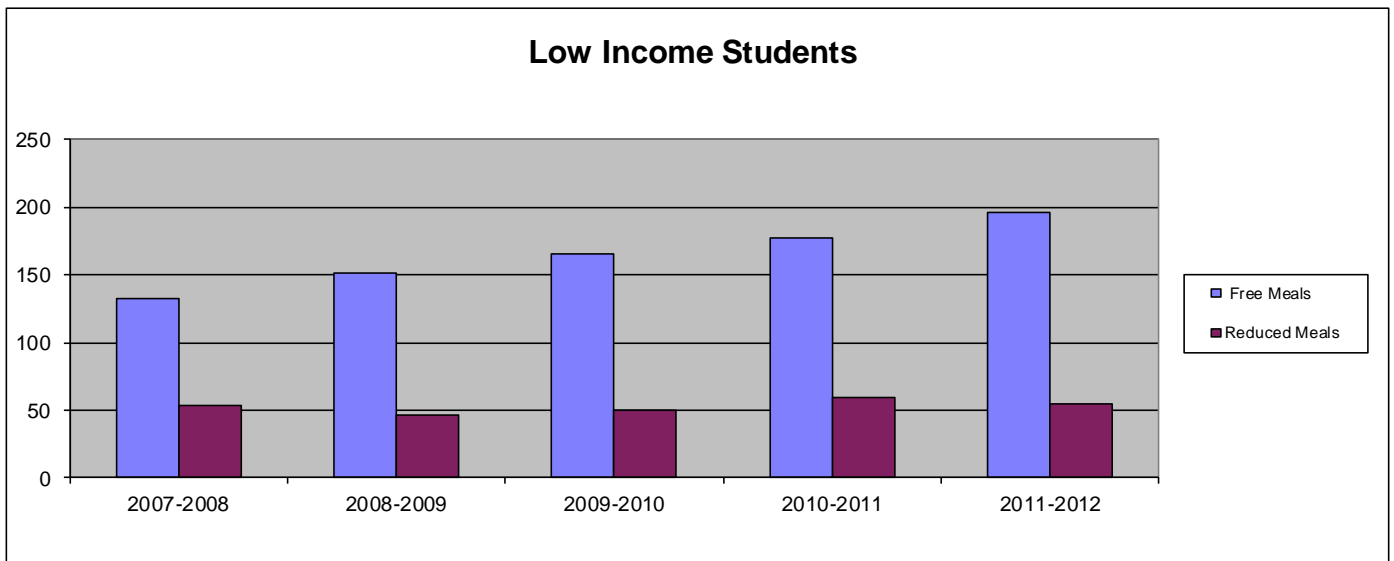
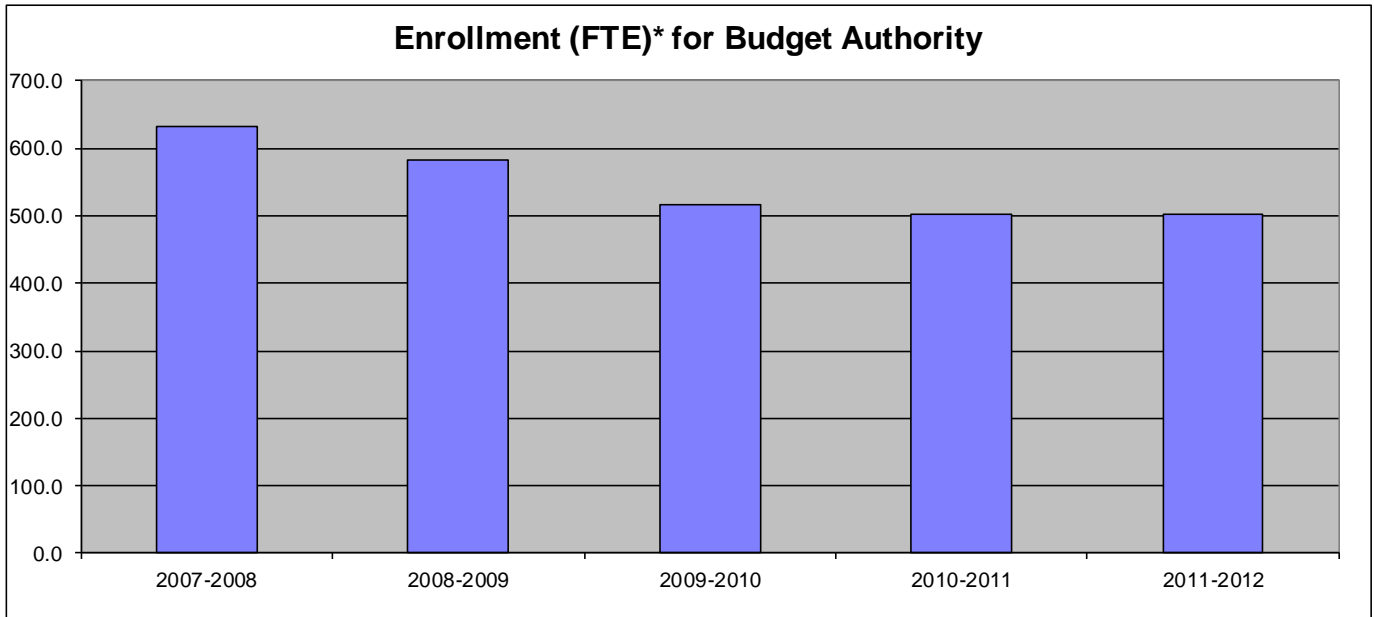
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	4,200,714	3	3,680,512	0		0	520,199	XXXXXXXXXX
Supplemental General	1,400,397	56,326	527,581				816,490	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	390,000	0		0	0	390,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	350,000	254,098		0	0	0	79,144	-16,758
Driver Training	16,000	15,707	1,480			0	10,000	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	290,000	37,305	2,520	100,390		0	25,000	147,480
Professional Development	25,000	27,733		0		0	0	2,733
Parent Education Program	0	0	0	0		0	0	0
Summer School	0	0		0		0	0	0
Special Education	825,000	132,517	0	0		0	810,000	0
Vocational Education	340,000	0		0		0	325,000	15,000
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	5,000	2,007					3,000	7
Textbook & Student Materials Revolving		31,521						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	370,116	0	370,116					XXXXXXXXXX
Contingency Reserve		346,390						XXXXXXXXXX
Activity Funds		6,598						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	657,288	944,867	177,414	0		0	497,758	962,751
Bond and Interest #2	0	0	0	0		0	0	0
No Fund Warrant	0	0					0	0
Special Assessment		0					0	0
Temporary Note	0	0				0	0	0
Coop Special Education	0	0	0	0		0	0	0
Federal Funds	131,281	0	XXXXXXXXXXXX	131,281	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
<b>SUBTOTAL</b>	<b>9,000,796</b>	<b>1,855,072</b>	<b>4,759,623</b>	<b>231,671</b>	<b>0</b>	<b>1,560,000</b>	<b>2,079,071</b>	<b>1,100,132</b>
Less Transfers	1,560,000							
<b>TOTAL Budget Expenditures</b>	<b>\$7,440,796</b>							

### Other Information

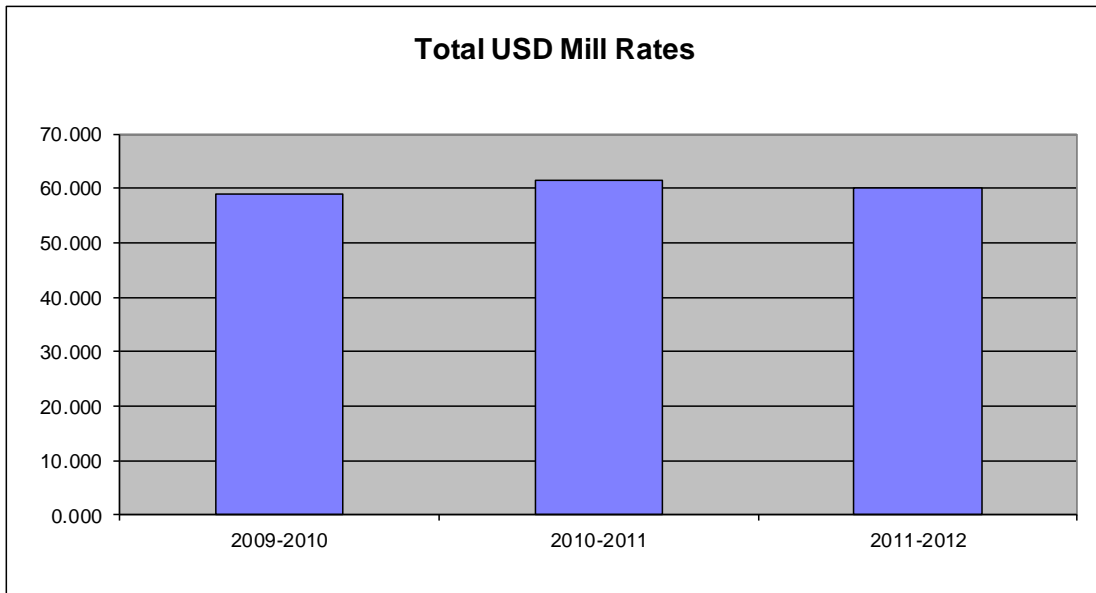
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	631.9	582.9	-8%	517.0	-11%	503.2	-3%	503.0	0%
Number of Students - Free Meals	133	151	14%	166	10%	177	7%	196	11%
Number of Students - Reduced Meals	54	47	-13%	50	6%	59	18%	55	-7%



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

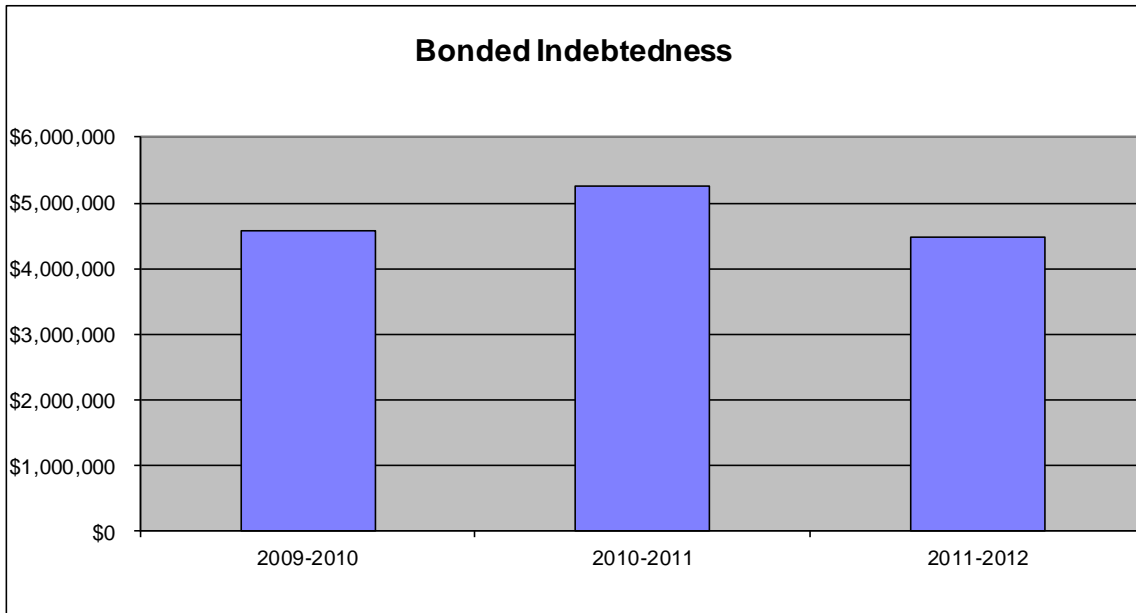
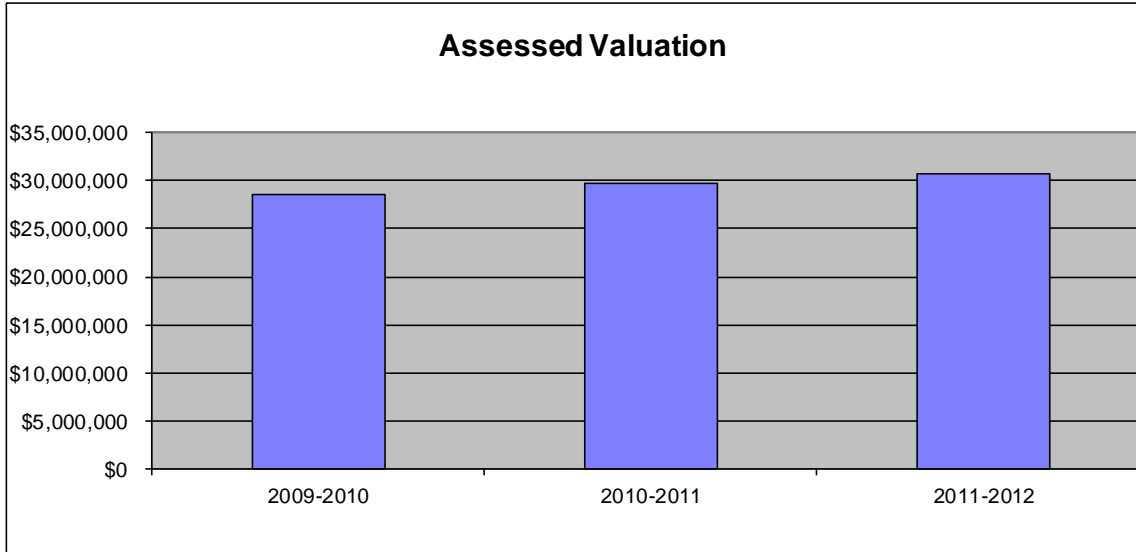
**Miscellaneous Information  
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	22.162	26.844	23.598
Adult Education	0.000	0.000	0.000
Capital Outlay	3.981	2.005	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 and Interest #1	12.804	12.746	14.466
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>58.947</b>	<b>61.595</b>	<b>60.064</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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$28,531,723	\$29,801,408	\$30,707,577
Bonded Indebtedness	4,567,622	5,255,333	4,484,379



USD# 205  
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	11.2	729,873	65,167	9.5	491,311	51,717	9.8	554,462	56,578
Teachers (Full Time)	44.0	2,288,012	52,000	40.0	2,021,361	50,534	41.0	2,015,968	49,170
Other Certified (Licensed) Personnel	5.0	287,957	57,591	6.3	324,308	51,477	4.0	220,735	55,184
Classified Personnel	28.2	653,933	23,189	27.0	648,562	24,021	25.5	637,407	24,996
Substitutes/Temporary Help	XXXXX	113,496	XXXXXXXXXX	XXXXX	117,813	XXXXXXXXXX	XXXXX	115,000	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