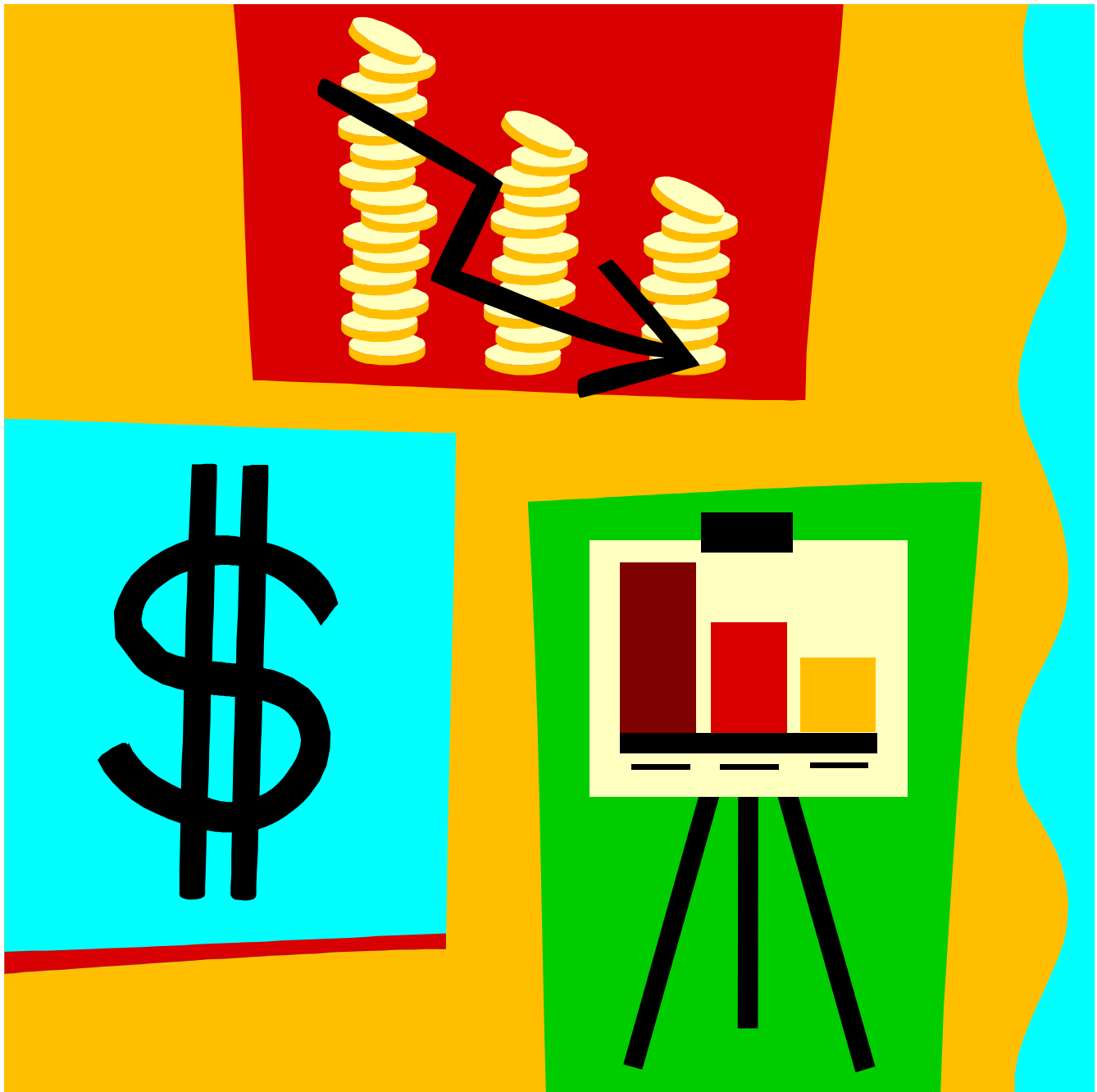


2010-11 Budget at a Glance



205 - Bluestem

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

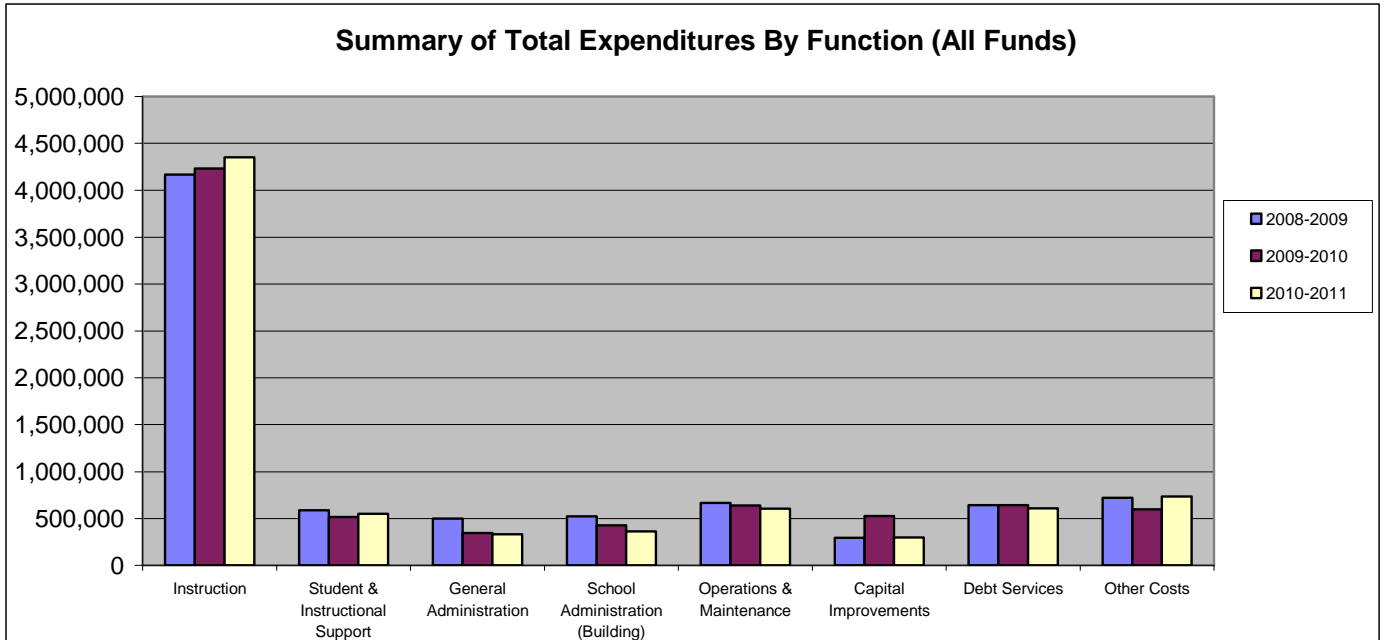
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	4,165,645	51%	4,233,439	53%	2%	4,351,416	55%	3%
Student & Instructional Support	587,153	7%	514,749	6%	-12%	549,408	7%	7%
General Administration	497,822	6%	347,100	4%	-30%	330,852	4%	-5%
School Administration (Building)	521,850	6%	424,826	5%	-19%	362,347	5%	-15%
Operations & Maintenance	665,367	8%	639,634	8%	-4%	604,472	8%	-5%
Capital Improvements	296,851	4%	525,989	7%	77%	300,000	4%	-43%
Debt Services	642,795	8%	644,015	8%	0%	608,738	8%	-5%
Other Costs	721,292	9%	598,246	8%	-17%	736,167	9%	23%
Total Expenditures	8,098,775	100%	7,927,998	100%	-2%	7,843,400	100%	-1%
Amount per Pupil	\$13,169		\$13,601		3%	\$15,171		12%

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, and Adult Supplemental Education.

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

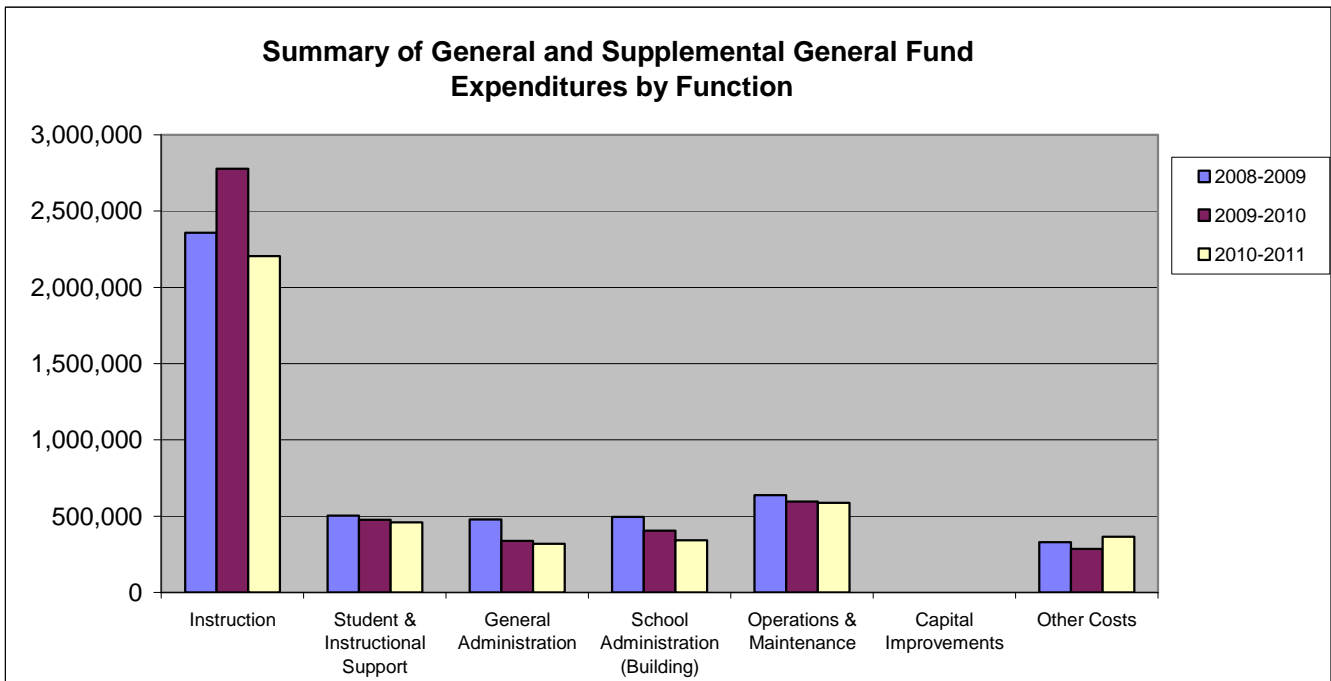
Further definition of what goes into each category:

- 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



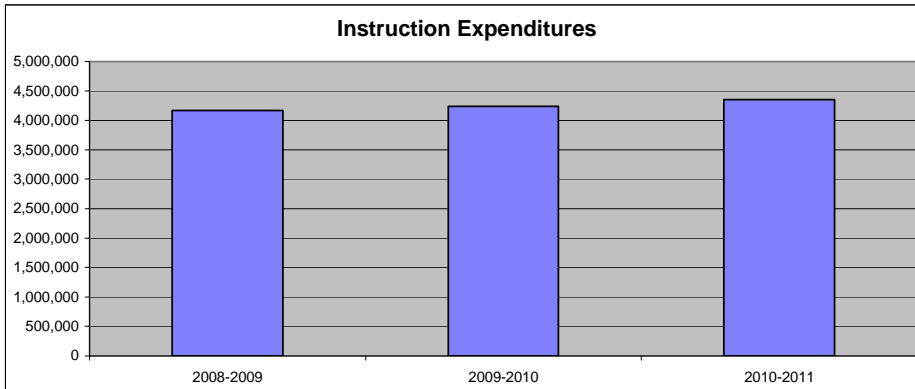
Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,359,806	49%	2,777,705	57%	18%	2,205,266	52%	-21%
Student & Instructional Support	502,360	10%	476,744	10%	-5%	459,900	11%	-4%
General Administration	479,925	10%	337,325	7%	-30%	320,100	7%	-5%
School Administration (Building)	495,399	10%	405,606	8%	-18%	341,200	8%	-16%
Operations & Maintenance	638,826	13%	597,467	12%	-6%	587,500	14%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	330,979	7%	286,637	6%	-13%	365,220	9%	27%
Total Expenditures	4,807,295	100%	4,881,484	100%	2%	4,279,186	100%	-12%
Amount per Pupil	\$7,817		\$8,374		7%	\$8,277		-1%



Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,241,511	2,047,282	-9%	2,045,266	0%
Federal Funds	131,211	139,630	6%	153,973	10%
Supplemental General	118,295	730,423	517%	160,000	-78%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	307,765	47,235	-85%	427,734	806%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	83,528	52,142	-38%	359,400	589%
Driver Education	10,969	14,407	31%	12,875	-11%
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	757,257	635,935	-16%	667,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	325,515	301,191	-7%	328,000	9%
Gifts/Grants	15,953	9,133	-43%	2,964	-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%	0	0%
KPERS Spec. Ret. Contribution	168,403	176,559	5%	194,204	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	5,238	79,502	1418%	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%
SUBTOTAL	4,165,645	4,233,439	2%	4,351,416	3%
Enrollment (FTE)*	615.0	582.9	-5%	517.0	-11%
Amount per Pupil	6,773	7,263	7%	8,417	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%
TOTAL	4,165,645	4,233,439	2%	4,351,416	3%



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.

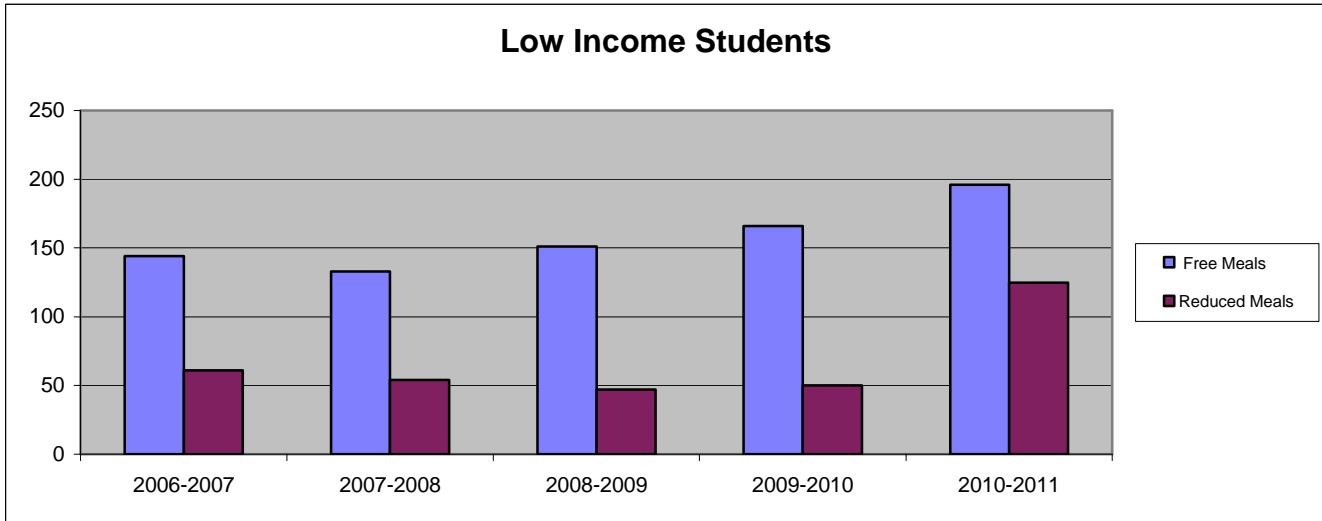
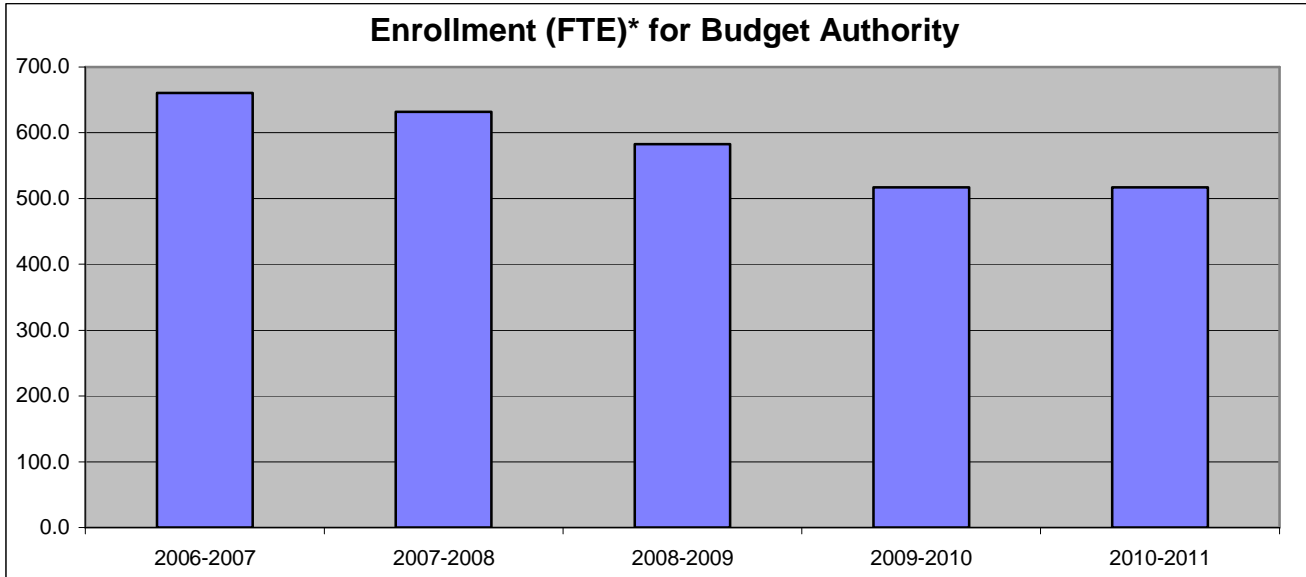
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue--2010-11					Estimated July 1, 2011 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	4,402,368	2	3,820,868	80,827		0	500,671	XXXXXXXXXX
Supplemental General	1,472,211	0	630,218				841,993	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)	427,734	0		0	0	427,734	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	659,400	399,840	0	0	30,000	130,000	175,589	76,029
Driver Training	14,375	12,275	2,100			0	12,000	12,000
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	290,000	38,096	2,835	118,733	0	27,539	128,980	26,183
Professional Development	30,000	37,608	0	0	0	0	0	7,608
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	730,000	134,172	0	0	30,000	702,120	0	136,292
Vocational Education	328,000	0		0	0	308,000	20,000	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	2,964	2,964						0
Textbook & Student Materials Revolving		105,474						XXXXXXXXXX
School Retirement	0	0				0		0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	292,348	0	292,348					XXXXXXXXXX
Contingency Reserve		315,330						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	608,738	936,814	182,576	0	0		430,422	941,074
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	0
Federal Funds	180,655	0	XXXXXXXXXX	180,655	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	9,438,793	1,982,575	4,930,945	380,215	60,000	1,595,393	2,109,655	1,199,186
Less Transfers	1,595,393							
TOTAL Budget Expenditures	\$7,843,400							

Other Information

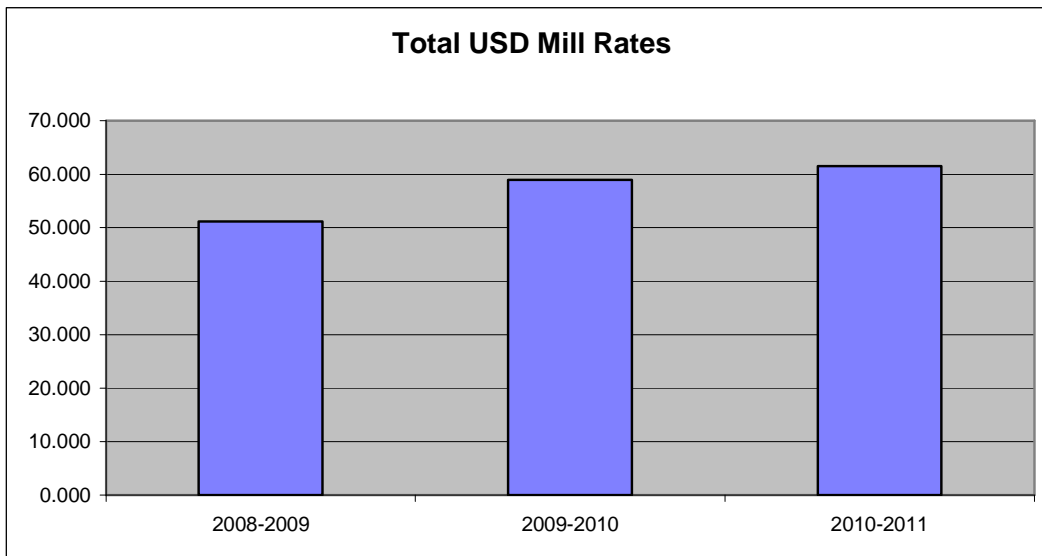
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	660.8	631.9	-4%	582.9	-8%	517.0	-11%	517.0	0%
Number of Students - Free Meals	144	133	-8%	151	14%	166	10%	196	18%
Number of Students - Reduced Meals	61	54	-11%	47	-13%	50	6%	125	150%



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

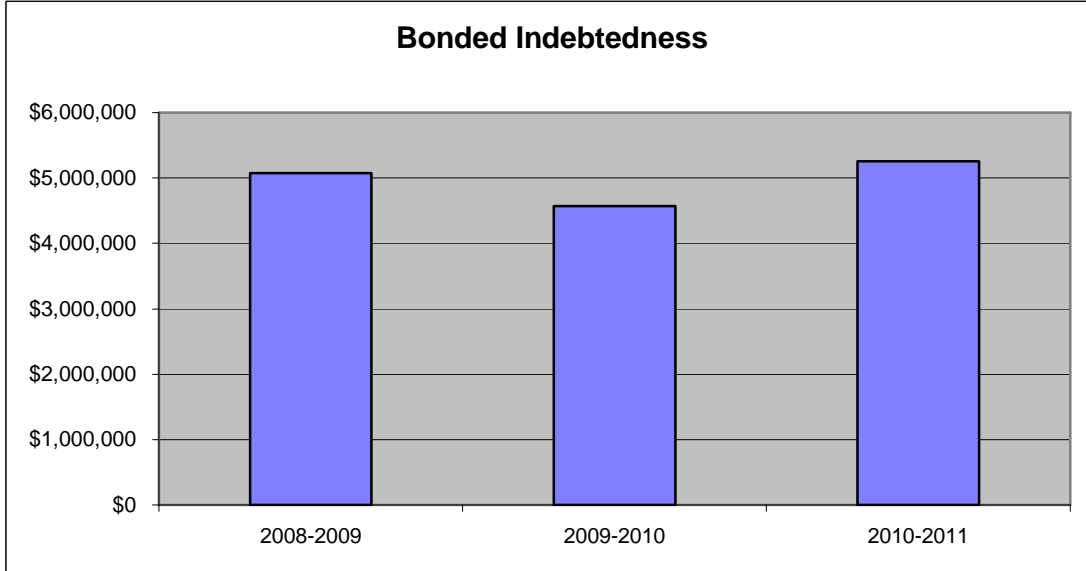
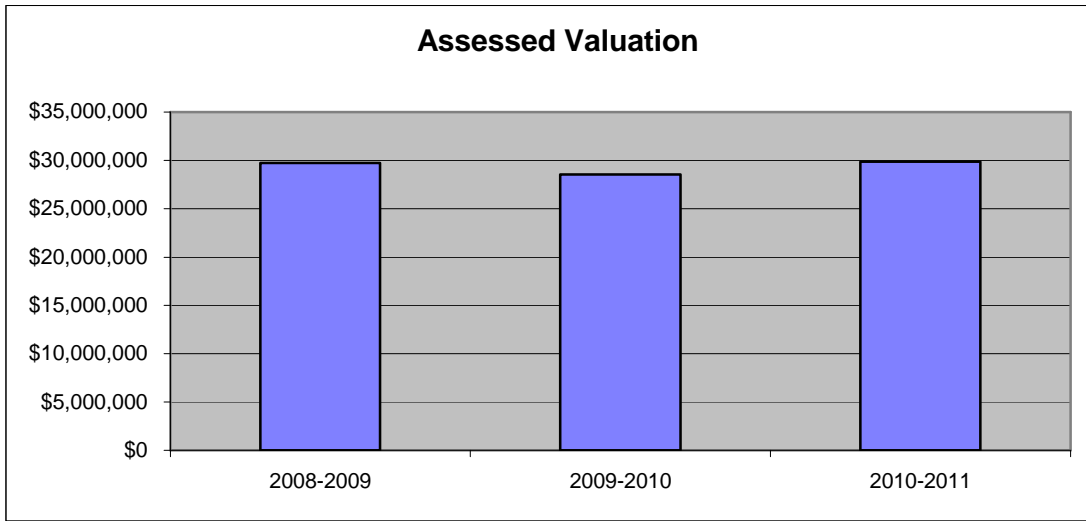
**Miscellaneous Information
Mill Rates by Fund**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	17.082	22.162	26.777
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	3.981	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	10.102	12.804	12.728
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
TOTAL USD	51.181	58.947	61.505
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$29,745,029	\$28,531,723	\$29,876,279
Bonded Indebtedness	5,074,636	4,567,622	5,255,333



USD# 205
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	11.6	633,884	54,645	11.2	729,873	65,167	9.6	583,925	60,826
Teachers (Full Time)	48.0	2,333,774	48,620	44.0	2,288,012	52,000	40.5	2,025,284	50,007
Other Certified (Licensed) Personnel	6.0	312,892	52,149	5.0	287,957	57,591	5.0	262,161	52,432
Classified Personnel	36.0	845,386	23,483	28.2	653,933	23,189	26.9	575,000	21,375
Substitutes/Temporary Help	XXXXXX	85,061	XXXXXXXXXXXX	XXXXXX	113,496	XXXXXXXXXXXX	XXXXXX	95,000	XXXXXXXXXXXX

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