

2013-2014 Budget at a Glance



466 - Scott County

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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	5,765,280	50%	5,989,902	50%	4%	5,865,990	51%	-2%
Student Support Services	285,372	2%	240,691	2%	-16%	204,245	2%	-15%
Instructional Support Services	318,845	3%	313,370	3%	-2%	268,282	2%	-14%
General Administration	439,492	4%	400,118	3%	-9%	366,005	3%	-9%
School Administration (Building)	590,786	5%	616,835	5%	4%	627,241	5%	2%
Operations & Maintenance	1,341,048	12%	1,383,121	12%	3%	1,237,828	11%	-11%
Transportation	427,834	4%	490,596	4%	15%	500,483	4%	2%
Food Services	461,386	4%	598,145	5%	30%	601,736	5%	1%
Capital Improvements	323,236	3%	352,463	3%	9%	227,538	2%	-35%
Debt Services	1,222,251	11%	1,243,090	10%	2%	1,266,276	11%	2%
Other Costs	404,554	3%	334,829	3%	-17%	447,584	4%	34%
Total Expenditures*	11,580,084	100%	11,963,160	100%	3%	11,613,208	100%	-3%
Amount per Pupil	\$13,725		\$13,672		0%	\$12,762		-7%
Current Expenditures**	9,670,536	100%	10,126,732	100%	5%	9,753,594	100%	-4%
Amount per Pupil	\$11,462		\$11,573		1%	\$10,718		-7%

Percent of Expenditures

Instruction*** (Total Expenditures)	5,765,280	50%	5,989,902	50%	0%	5,865,990	51%	1%
Instruction*** (Current Expenditures)	5,765,280	60%	5,989,902	59%	-1%	5,865,990	60%	1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (#yr Old), At Risk (#-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)

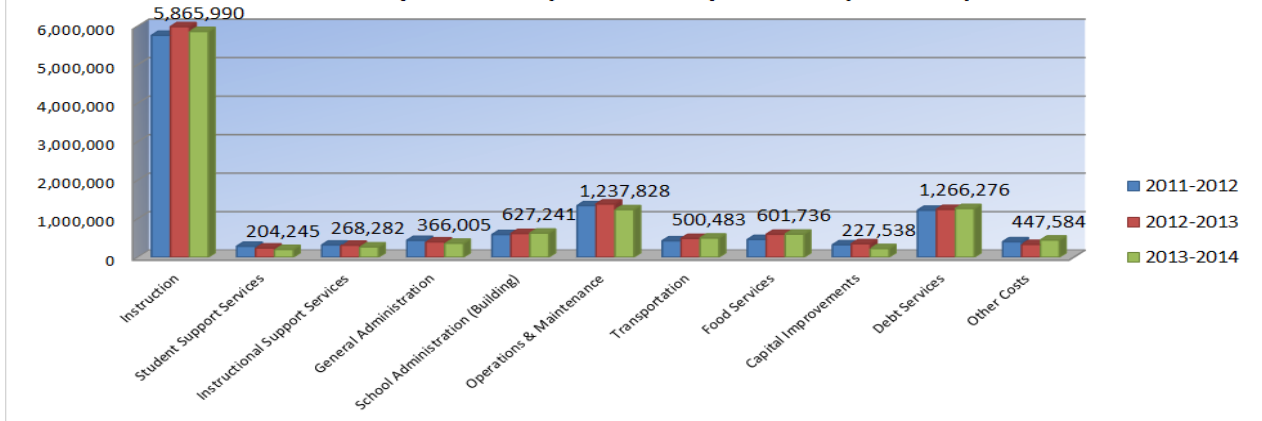
*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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:

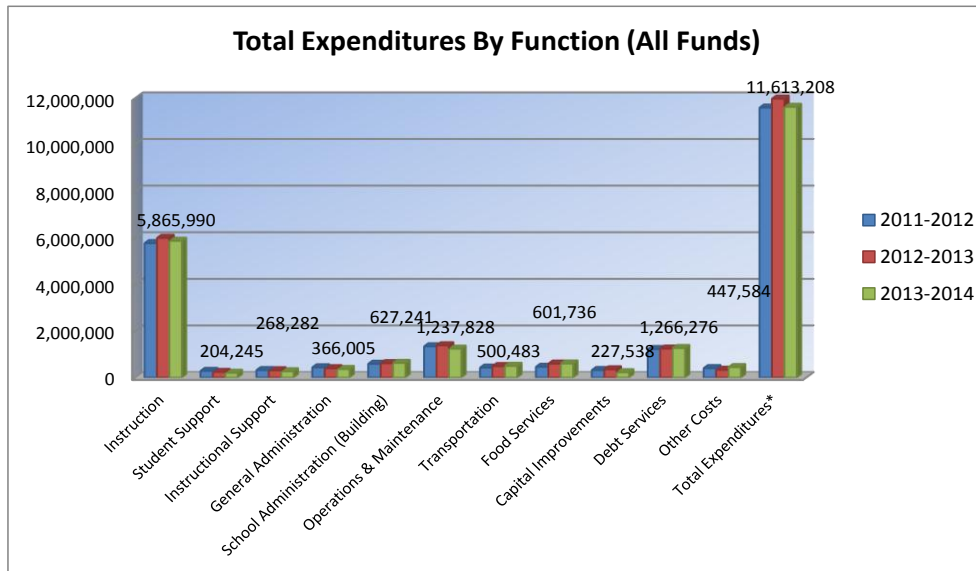
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2500/2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

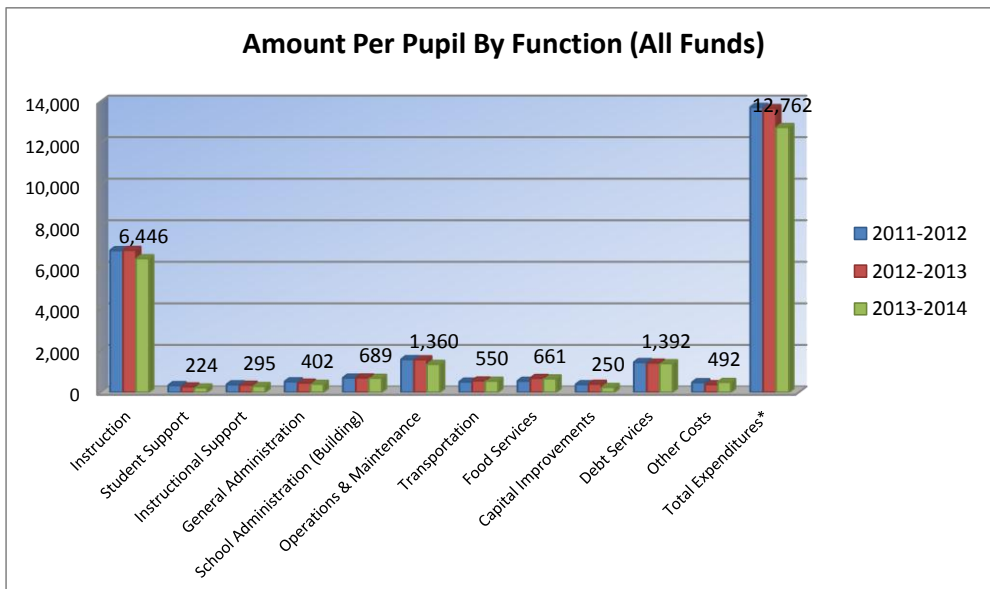
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	5,765,280	5,989,902	5,865,990
Student Support	285,372	240,691	204,245
Instructional Support	318,845	313,370	268,282
General Administration	439,492	400,118	366,005
School Administration (Building)	590,786	616,835	627,241
Operations & Maintenance	1,341,048	1,383,121	1,237,828
Transportation	427,834	490,596	500,483
Food Services	461,386	598,145	601,736
Capital Improvements	323,236	352,463	227,538
Debt Services	1,222,251	1,243,090	1,266,276
Other Costs	404,554	334,829	447,584
Total Expenditures*	11,580,084	11,963,160	11,613,208



*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.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	6,833	6,846	6,446
Student Support	338	275	224
Instructional Support	378	358	295
General Administration	521	457	402
School Administration (Building)	700	705	689
Operations & Maintenance	1,589	1,581	1,360
Transportation	507	561	550
Food Services	547	684	661
Capital Improvements	383	403	250
Debt Services	1,449	1,421	1,392
Other Costs	479	383	492
Total Expenditures*	13,725	13,672	12,762
Enrollment (FTE)*	843.7	875.0	910.0

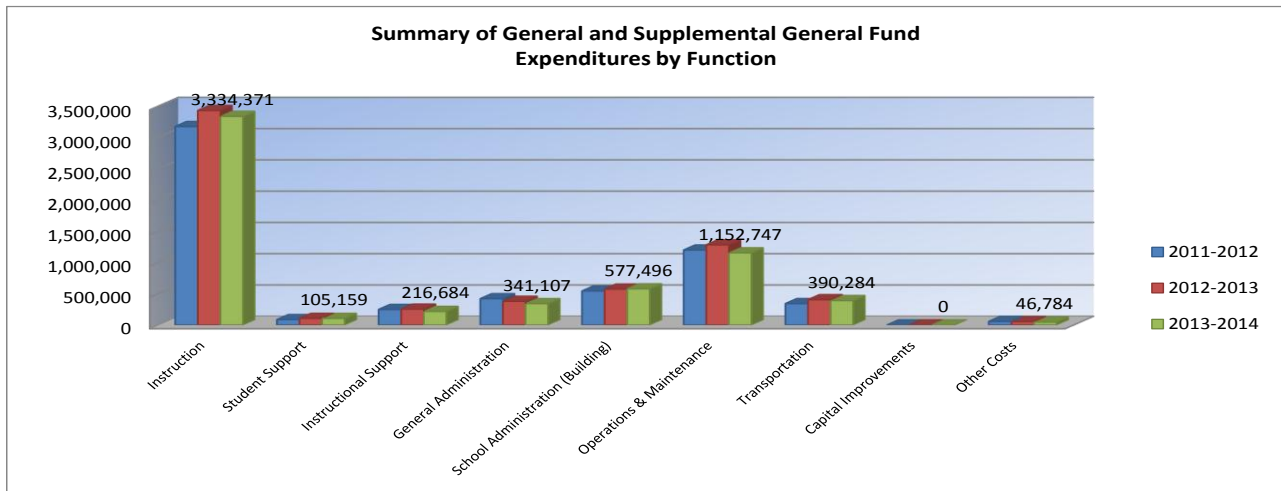


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

Summary of General and Supplemental General Fund Expenditures by Function

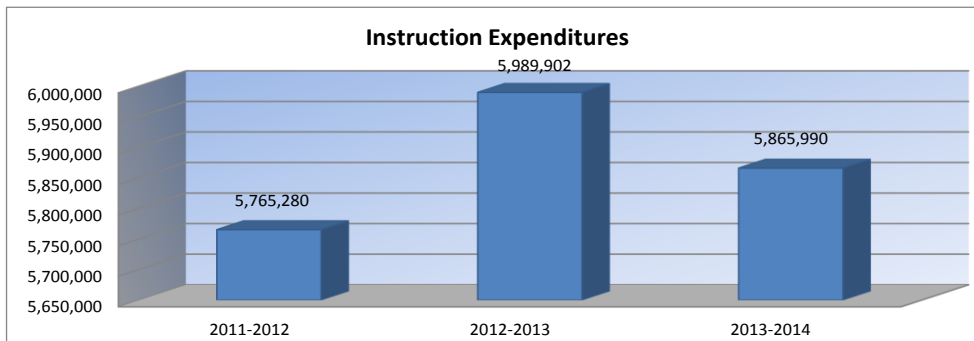
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	3,172,387	52%	3,428,230	53%	8%	3,334,371	54%	-3%
Student Support	86,050	1%	105,522	2%	23%	105,159	2%	0%
Instructional Support	248,144	4%	253,390	4%	2%	216,684	4%	-14%
General Administration	420,242	7%	378,637	6%	-10%	341,107	6%	-10%
School Administration (Building)	543,441	9%	573,834	9%	6%	577,496	9%	1%
Operations & Maintenance	1,198,329	20%	1,280,606	20%	7%	1,152,747	19%	-10%
Transportation	342,009	6%	404,222	6%	18%	390,284	6%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	56,605	1%	53,924	1%	-5%	46,784	1%	-13%
Total Expenditures	6,067,207	100%	6,478,365	100%	7%	6,164,632	100%	-5%
Amount per Pupil	\$7,191		\$7,404		3%	\$6,774		-9%

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.



Instruction Expenditures (1000)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	3,010,948	3,287,113	9%	3,233,592	-2%
Federal Funds	356,933	367,330	3%	250,455	-32%
Supplemental General	161,439	141,117	-13%	100,779	-29%
At Risk (4yr Old)	68,950	81,304	18%	82,724	2%
At Risk (K-12)	694,386	654,288	-6%	670,298	2%
Bilingual Education	165,334	157,504	-5%	181,287	15%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	8,180	7,451	-9%	8,699	17%
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	627,311	682,445	9%	729,339	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	187,971	198,866	6%	202,831	2%
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	400,810	350,006	-13%	405,986	16%
Contingency Reserve	0	0	0%		
Text Book & Student Material	60,128	28,000	-53%		
Activity Fund	22,890	34,478	51%	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	5,765,280	5,989,902	4%	5,865,990	-2%
Enrollment (FTE)*	843.7	875.0	4%	910.0	4%
Amount per Pupil	6,833	6,846	0%	6,446	-6%
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	5,765,280	5,989,902	4%	5,865,990	-2%



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 2013-14

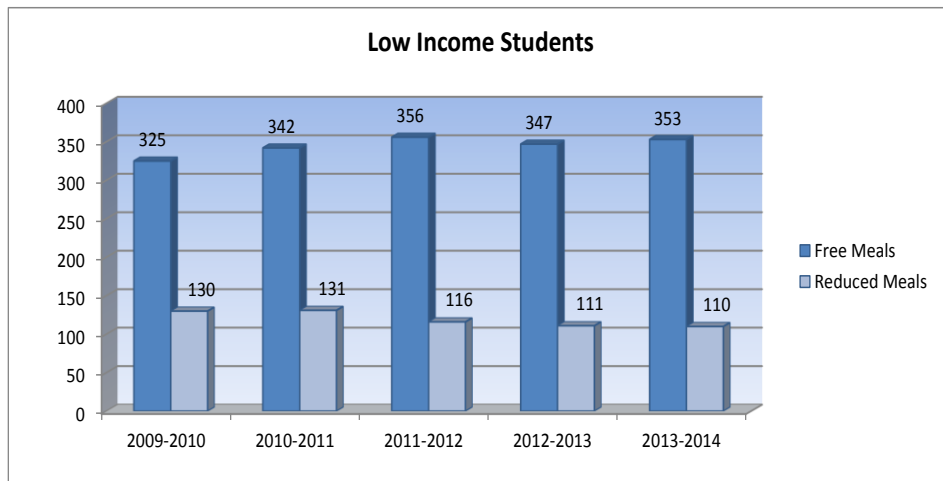
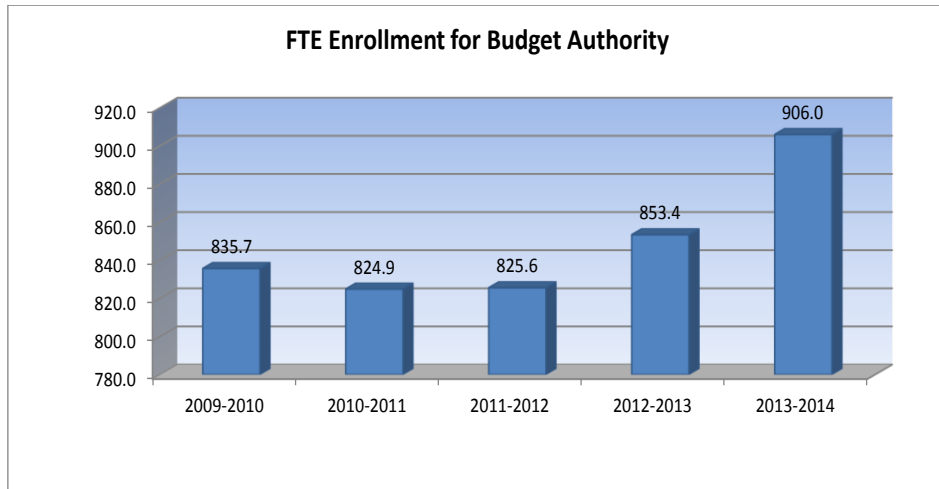
Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14				Estimated July 1, 2014 Cash Balance	
			State	Federal	Interest	Local Transfers		Other
General	6,171,888	6,402	4,572,979	0	0	0	1,592,507	XXXXXXXXXX
Supplemental General	2,130,743	265,869	0	0	0	0	1,864,874	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	83,379	0	0	0	0	83,379	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	670,298	0	0	0	0	670,298	0	0
Bilingual Education	181,287	0	0	0	0	182,000	0	713
Virtual Education	130,000	0	0	0	0	130,000	0	0
Capital Outlay	593,338	333,482	0	0	7,389	0	558,762	306,295
Driver Training	9,553	15,307	4,025	0	0	0	7,590	17,369
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	613,553	56,276	4,356	232,408	0	132,710	187,803	0
Professional Development	30,000	24,467	0	0	0	5,533	0	0
Parent Education Program	13,500	0	0	0	0	13,500	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	730,839	32,097	0	0	0	695,253	3,489	0
Vocational Education	223,916	0	0	0	0	225,326	625	2,035
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	56,545	6,545	0	0	0	0	50,000	0
Textbook & Student Materials Revolving	0	74,178	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	595,637	0	595,637	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	477,527	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	18,488	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	1,266,276	2,251,230	0	0	2,600	0	1,287,297	2,274,851
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	250,455	0	XXXXXXXXXXXX	250,455	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	13,751,207	3,561,868	5,176,997	482,863	9,989	2,137,999	5,552,947	2,601,263
Less Transfers	2,137,999							
TOTAL Budget Expenditures	\$11,613,208							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	4,963,474	4,710,677	5,176,997
Federal Revenues	730,918	639,458	482,863
Local Revenues	7,896,667	8,434,088	7,700,935
Total Revenues	13,591,059	13,784,223	13,360,795
Revenues Per Pupil	16,109	15,753	14,682

Enrollment Information

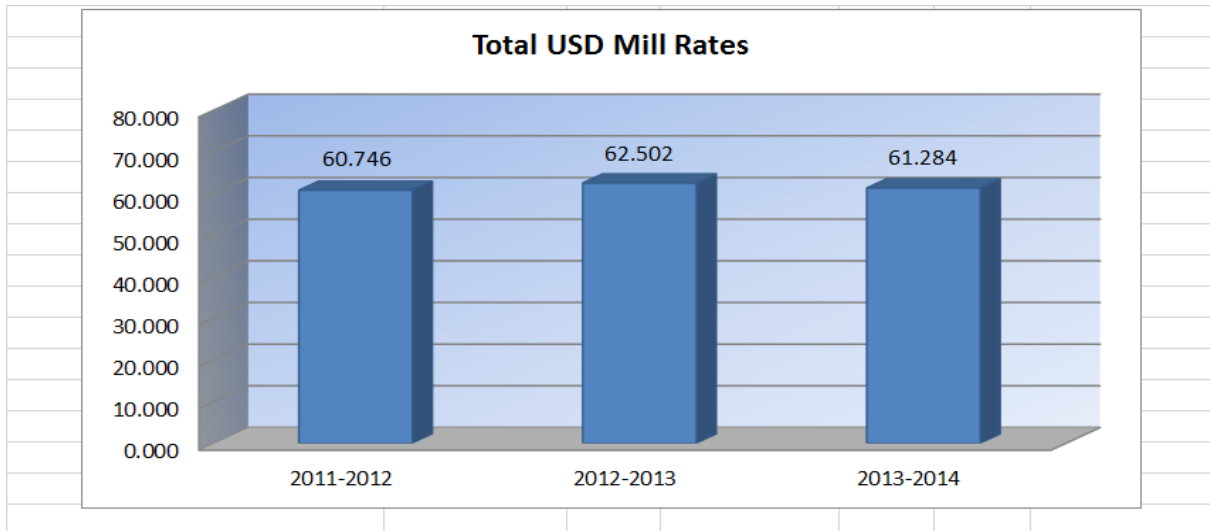
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	835.7	824.9	-1%	825.6	0%	853.4	3%	906.0	6%
Number of Students - Free Meals	325	342	5%	356	4%	347	-3%	353	2%
Number of Students - Reduced Meals	130	131	1%	116	-11%	111	-4%	110	-1%



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

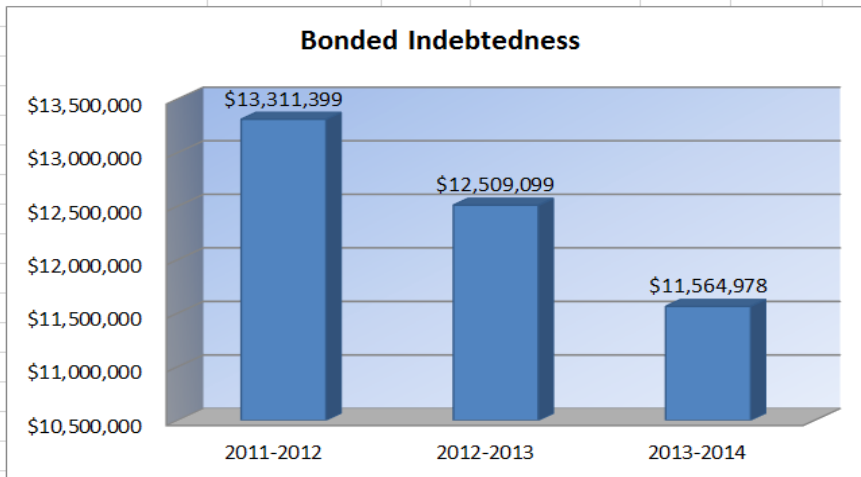
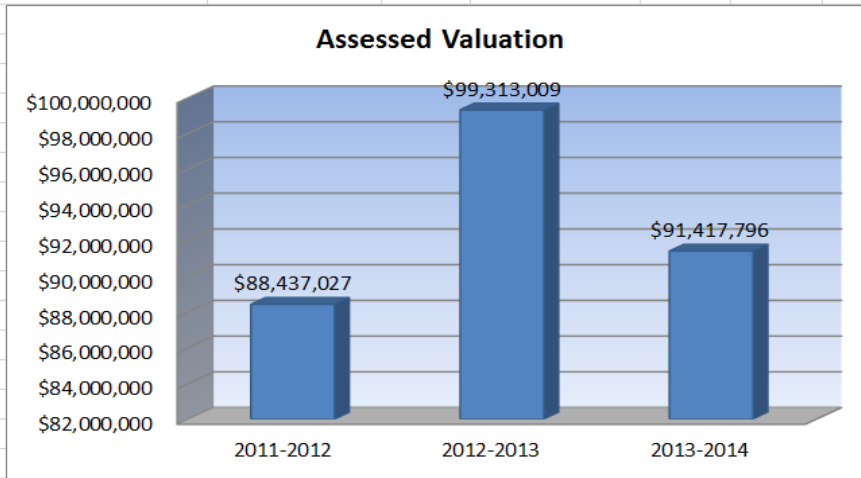
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	18.554	19.233	21.471
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	6.000	6.000
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	16.192	17.269	13.813
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	60.746	62.502	61.284
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	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.250	0.250	0.250
TOTAL OTHER	2.250	2.250	2.250



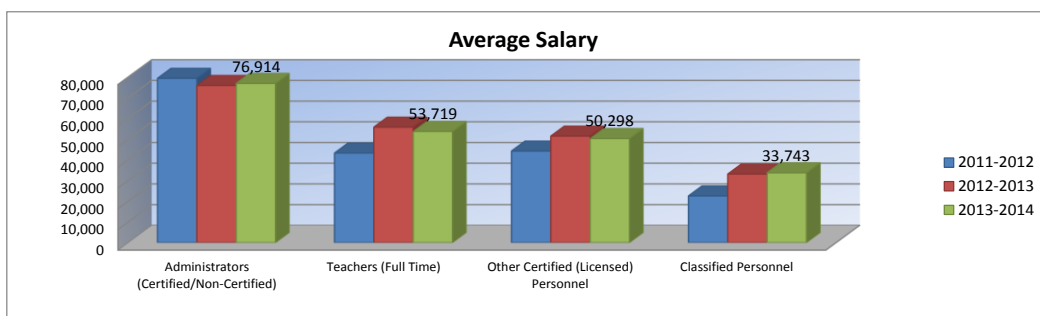
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$88,437,027	\$99,313,009	\$91,417,796
Bonded Indebtedness	13,311,399	12,509,099	11,564,978



USD# 466
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)	5.0	396,890	79,378	9.0	683,278	75,920	9.0	692,225	76,914
Teachers (Full Time)	66.6	2,882,857	43,286	66.0	3,681,575	55,781	68.0	3,652,919	53,719
Other Certified (Licensed) Personnel	7.6	336,226	44,240	7.6	391,110	51,462	6.4	321,906	50,298
Classified Personnel	52.2	1,177,805	22,563	39.5	1,308,959	33,138	39.8	1,342,955	33,743
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXXXX	XXXXXX		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