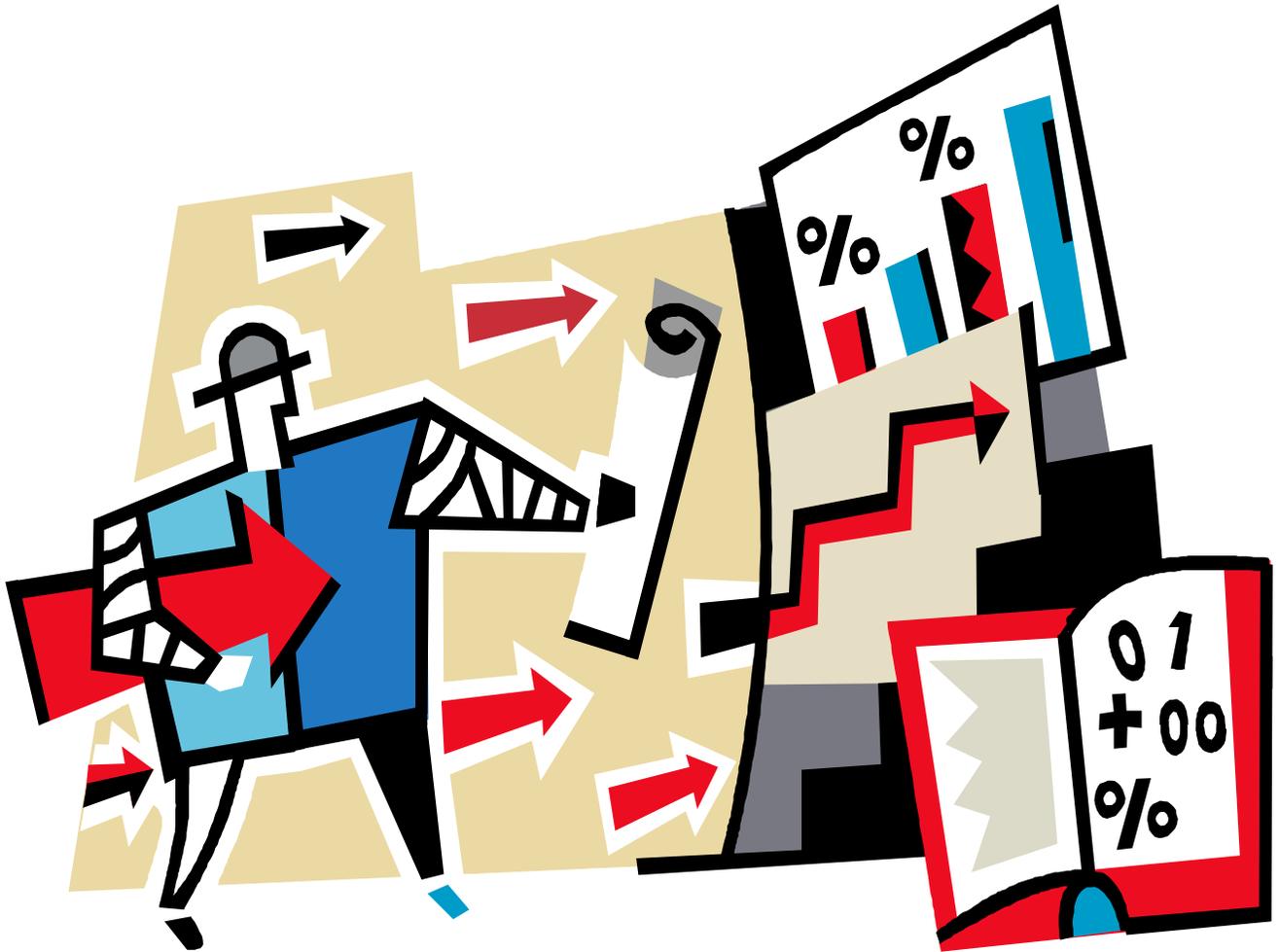


2012-13 Budget at a Glance



347 - Kinsely-Offerle

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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	3,001,569	66%	3,213,056	65%	7%	3,500,289	66%	9%
Student & Instructional Support	107,910	2%	127,214	3%	18%	137,881	3%	8%
General Administration	216,087	5%	246,099	5%	14%	253,810	5%	3%
School Administration (Building)	231,218	5%	277,536	6%	20%	286,775	5%	3%
Operations & Maintenance	447,189	10%	452,221	9%	1%	449,357	8%	-1%
Capital Improvements	22,978	1%	163,069	3%	610%	158,544	3%	-3%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	515,014	11%	466,561	9%	-9%	534,557	10%	15%
Total Expenditures	4,541,965	100%	4,945,756	100%	9%	5,321,213	100%	8%
Amount per Pupil	\$12,547		\$13,815		10%	\$14,864		8%

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

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Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	1,364,228	1,516,544	11%	1,543,000	2%
Federal Funds	143,676	156,189	9%	142,724	-9%
Supplemental General	151,388	163,911	8%	85,000	-48%
At Risk (4yr Old)	50,606	47,777	-6%	60,000	26%
At Risk (K-12)	300,694	280,527	-7%	338,921	21%
Bilingual Education	83,492	79,070	-5%	100,000	26%
Virtual Education	0	0	0%	0	0%
Capital Outlay	174,409	101,655	-42%	150,000	48%
Driver Education	0	4,510	0%	15,600	246%
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	539,220	595,542	10%	801,563	35%
Cost of Living	0	0	0%	0	0%
Vocational Education	71,500	56,126	-22%	85,000	51%
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	95,094	169,572	78%	178,481	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	8,043	12,633	57%		
Activity Fund	19,219	29,000	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	3,001,569	3,213,056	7%	3,500,289	9%
Enrollment (FTE)*	362.0	358.0	-1%	358.0	0%
Amount per Pupil	8,292	8,975	8%	9,777	9%
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	3,001,569	3,213,056	7%	3,500,289	9%

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	3,197,054	10,064	2,741,927	0		0	445,063	XXXXXXXX
Supplemental General	1,036,000	87,903	278,145				669,952	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	60,000	0		0	0	60,000	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	363,921	40,421		0	0	323,500	0	0
Bilingual Education	100,000	0		0	0	100,000	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	358,544	183,057		0	6,000	116,804	52,683	0
Driver Training	16,600	11,695	2,700		0	0	2,205	0
Declining Enrollment	0	0					0	XXXXXXXX
Extraordinary School Program	0	0				0	0	0
Food Service	281,500	55,767	2,242	126,206	0	20,000	77,286	1
Professional Development	29,000	14,000		0	0	15,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	833,563	107,963	0	0	0	725,600	0	0
Vocational Education	85,000	0	0	0	0	85,000	0	0
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		42,326						XXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	263,211	0	263,211					XXXXXXXX
Contingency Reserve		304,270						XXXXXXXX
Activity Funds		1,901						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0				0	0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	142,724	-2,276	XXXXXXXXXX	145,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	6,767,117	857,091	3,288,225	271,206	6,000	1,445,904	1,247,189	1
Less Transfers	1,445,904							
TOTAL Budget Expenditures	\$5,321,213							

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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)	7.0	428,681	61,240	7.5	449,938	59,992	7.0	494,940	70,706
Teachers (Full Time)	27.0	1,180,021	43,704	28.5	1,475,710	51,779	28.0	1,488,710	53,168
Other Certified (Licensed) Personnel	3.5	177,757	50,788	3.0	146,880	48,960	3.0	148,170	49,390
Classified Personnel	20.7	641,305	30,981	21.3	592,245	27,805	20.0	600,245	30,012
Substitutes/Temporary Help	XXXXX	100,831	XXXXXXXXXX	XXXXX	124,263	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