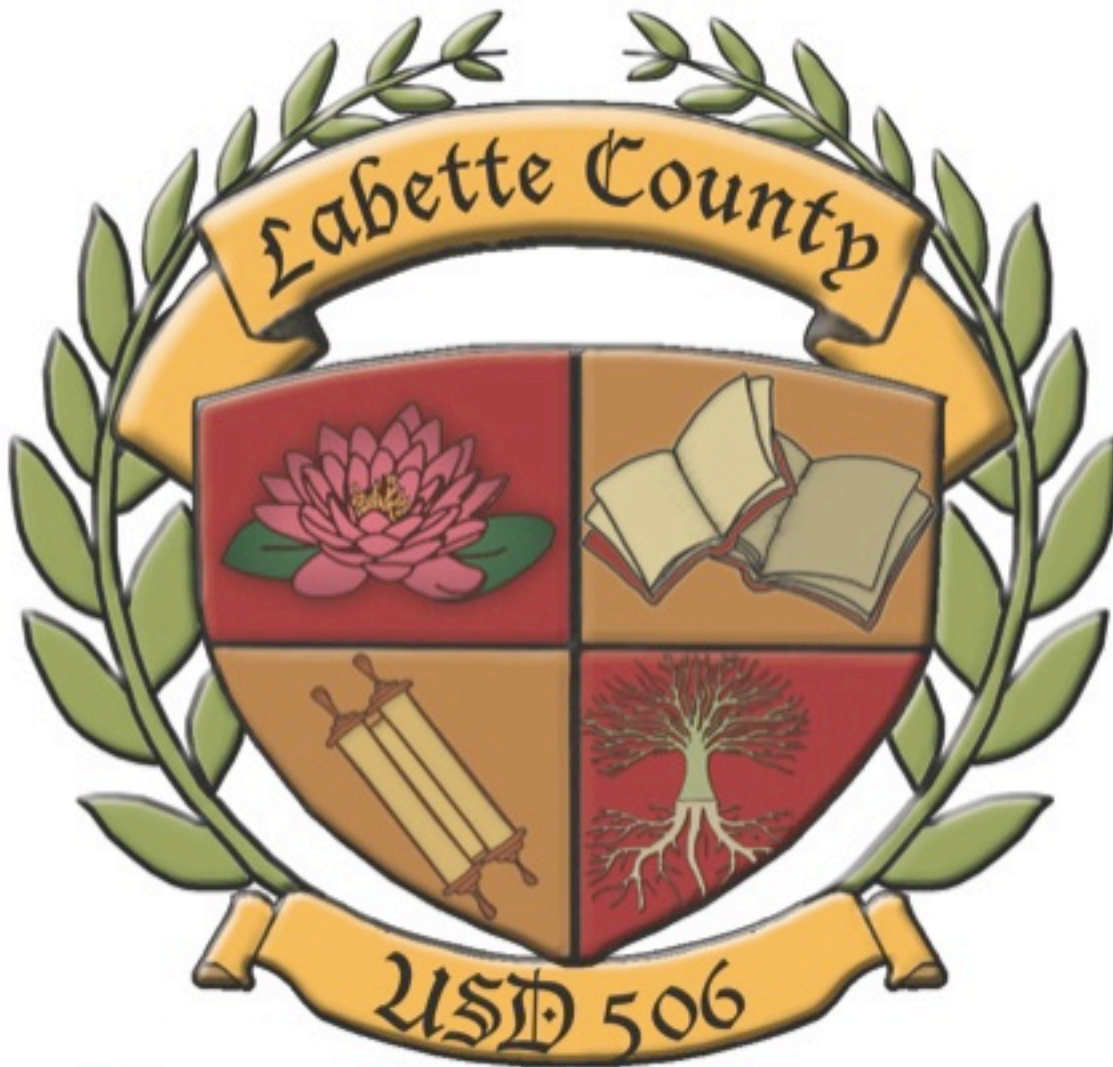


2011-12 Budget at a Glance



Where excellence and education meet

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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	9,409,968	57%	9,465,314	58%	1%	10,248,359	54%	8%
Student & Instructional Support	672,544	4%	681,366	4%	1%	951,730	5%	40%
General Administration	378,995	2%	370,374	2%	-2%	395,000	2%	7%
School Administration (Building)	928,173	6%	807,861	5%	-13%	891,900	5%	10%
Operations & Maintenance	2,025,996	12%	2,073,376	13%	2%	2,266,972	12%	9%
Capital Improvements	221,473	1%	201,085	1%	-9%	881,261	5%	338%
Debt Services	529,405	3%	539,805	3%	2%	549,406	3%	2%
Other Costs	2,235,859	14%	2,262,549	14%	1%	2,949,292	15%	30%
Total Expenditures	16,402,413	100%	16,401,730	100%	0%	19,133,920	100%	17%
Amount per Pupil	\$10,223		\$10,032		-2%	\$11,703		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

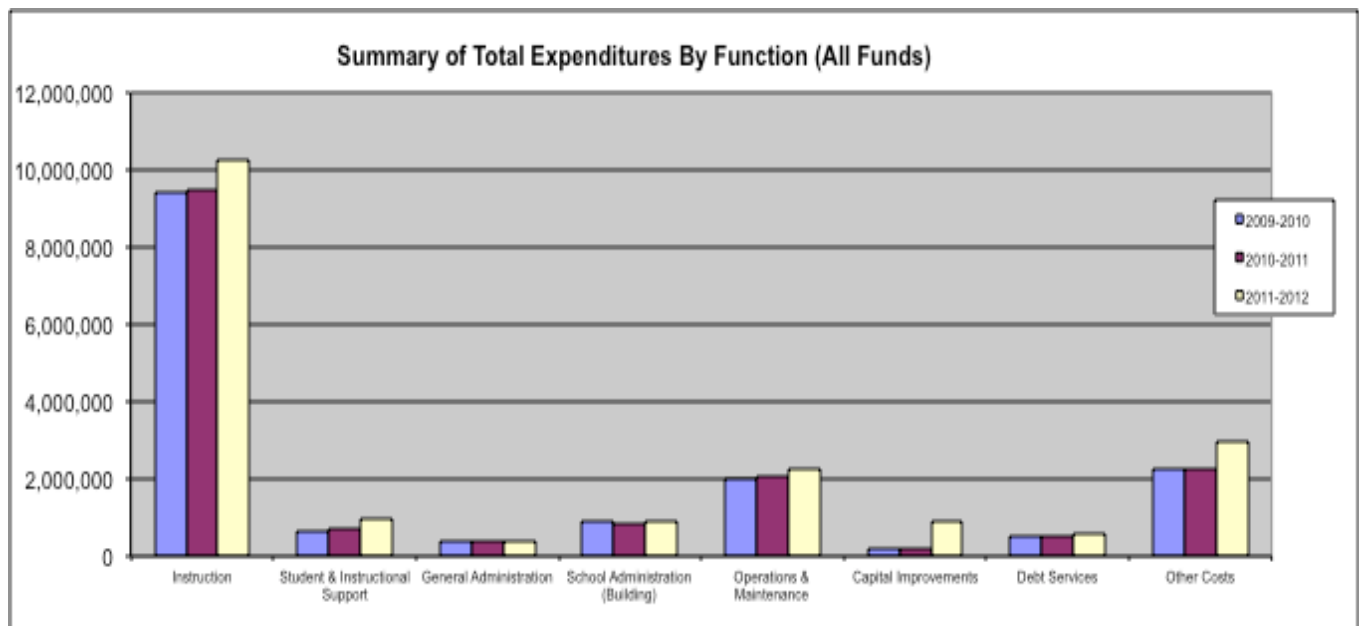
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

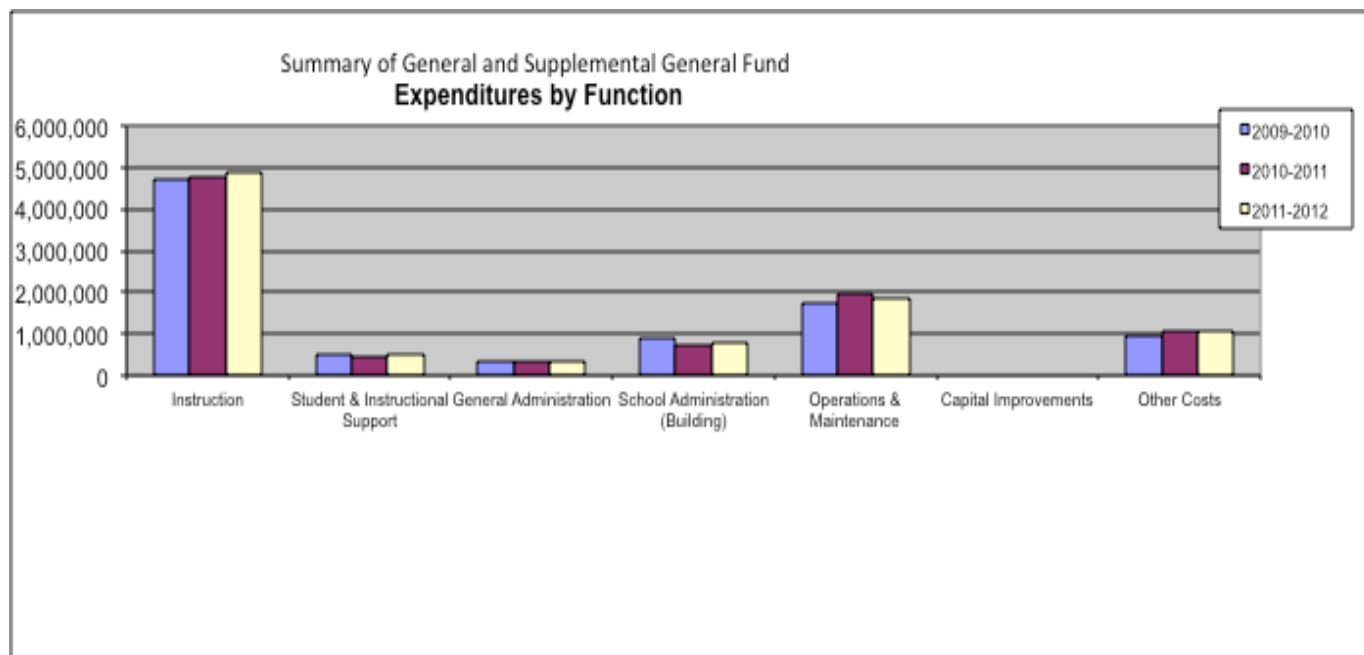
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



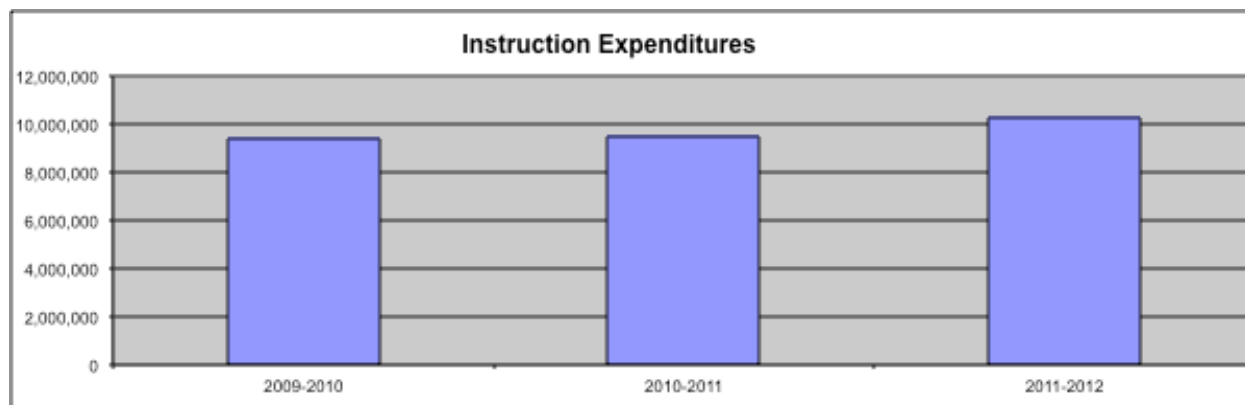
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,730,701	52%	4,755,110	51%	1%	4,884,766	52%	3%
Student & Instructional Support	514,906	6%	462,220	5%	-10%	493,500	5%	7%
General Administration	329,019	4%	350,819	4%	7%	320,000	3%	-9%
School Administration (Building)	870,375	9%	749,963	8%	-14%	776,900	8%	4%
Operations & Maintenance	1,760,514	19%	1,936,708	21%	10%	1,840,109	20%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	967,868	11%	1,066,719	11%	10%	1,082,200	12%	1%
Total Expenditures	9,173,383	100%	9,321,539	100%	2%	9,397,475	100%	1%
Amount per Pupil	\$5,718		\$5,701		0%	\$5,748		1%



Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	3,817,008		4,131,426	8%		4,288,266	4%
Federal Funds	464,949		355,776	-23%		331,857	-7%
Supplemental General	913,693		623,684	-32%		596,500	-4%
At Risk (4yr Old)	40,120		40,120	0%		45,360	13%
At Risk (K-12)	1,050,000		1,050,000	0%		1,050,000	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	252,928		295,008	17%		350,000	19%
Driver Education	14,272		15,210	7%		35,050	130%
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	1,574,382		1,669,481	6%		1,999,714	20%
Cost of Living	0		0	0%		0	0%
Vocational Education	744,146		739,097	-1%		1,043,000	41%
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	394,964		325,105	-18%		508,612	56%
Contingency Reserve	120,000		150,452	25%			
Text Book & Student Material	23,506		30,494	30%			
Activity Fund	0		39,461	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%
SUBTOTAL	9,409,968		9,465,314	1%		10,248,359	8%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	5,865		5,789	-1%		6,268	8%
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	9,409,968		9,465,314	1%		10,248,359	8%



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.

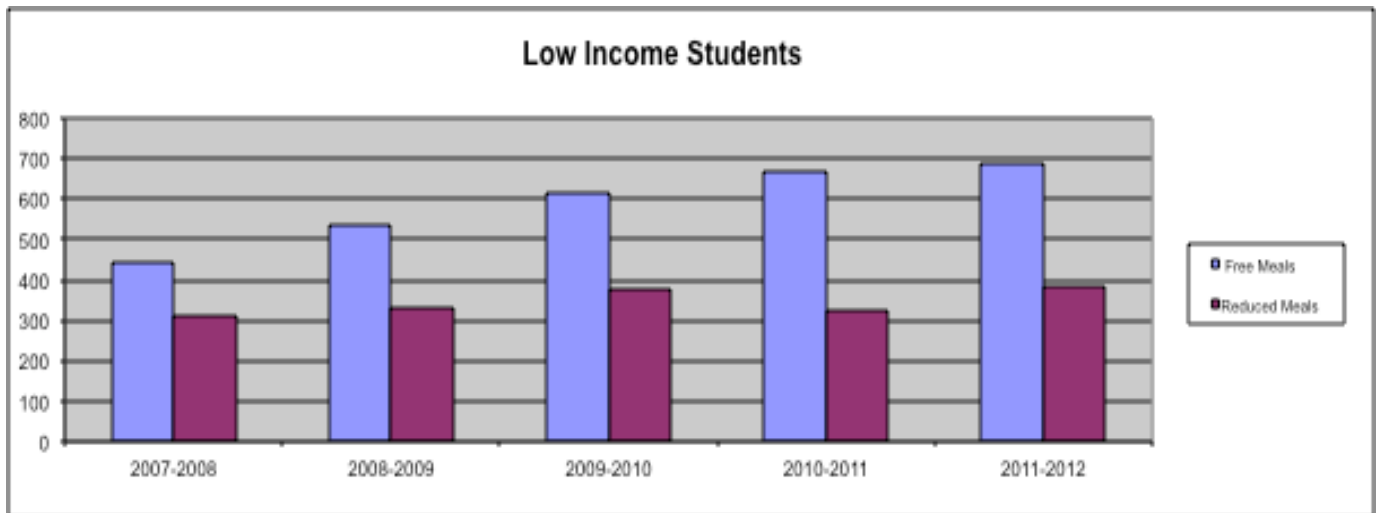
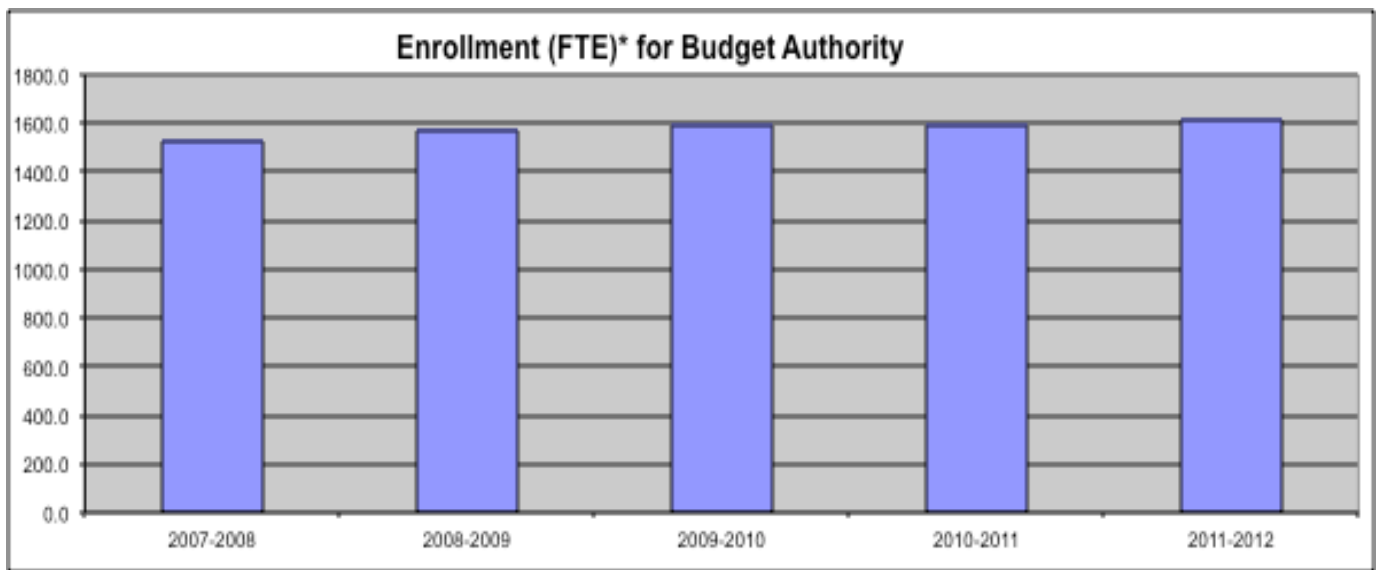
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students

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	Interest	Local	Other	
General	10,285,380	69	9,504,375	0		0	780,936	XXXXXXXXXX
Supplemental General	3,447,409	75,264	2,031,844				1,340,301	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	45,360	0		0	0	45,360	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	1,050,000	0		0	0	1,050,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,821,261	1,689,605		0	15,000	0	116,656	0
Driver Training	94,913	71,255	8,658		0	0	15,000	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	917,500	239,116	7,253	495,300	261	100,000	286,976	211,406
Professional Development	83,507	83,507		0	0	0	0	0
Parent Education Program	36,645	0	18,645	0	0	13,000	5,000	0
Summer School	0	0		0	0	0	0	0
Special Education	2,455,214	280,813	0	22,000	1,000	2,226,954	5,000	80,553
Vocational Education	1,173,500	217,082		0	0	900,000	100,000	43,582
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund								XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		134,743						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	925,204	0	925,204					XXXXXXXXXX
Contingency Reserve		604,001						XXXXXXXXXX
Activity Funds		1,896						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	549,406	316,224	296,679	0	0		261,685	325,182
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	583,935	0	XXXXXXXXXX	583,935	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	23,469,234	3,713,575	12,792,658	1,101,235	16,261	4,335,314	2,911,554	660,723
Less Transfers	4,335,314							
TOTAL Budget Expenditures	<u>\$19,133,920</u>							

Other Information

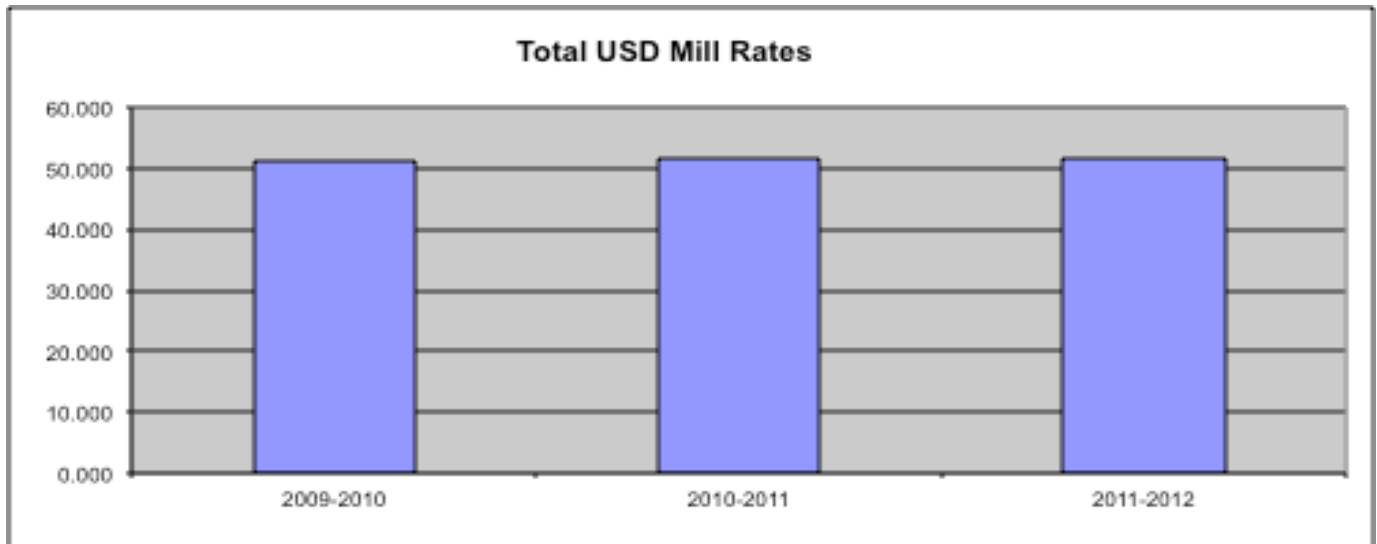
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	1,526.5	1,572.1	3%	1,594.4	1%	1,588.7	0%	1,610.0	1%
Number of Students - Free Meals	445	538	21%	612	14%	669	9%	690	3%
Number of Students - Reduced Meals	312	331	6%	378	14%	325	-14%	385	18%



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

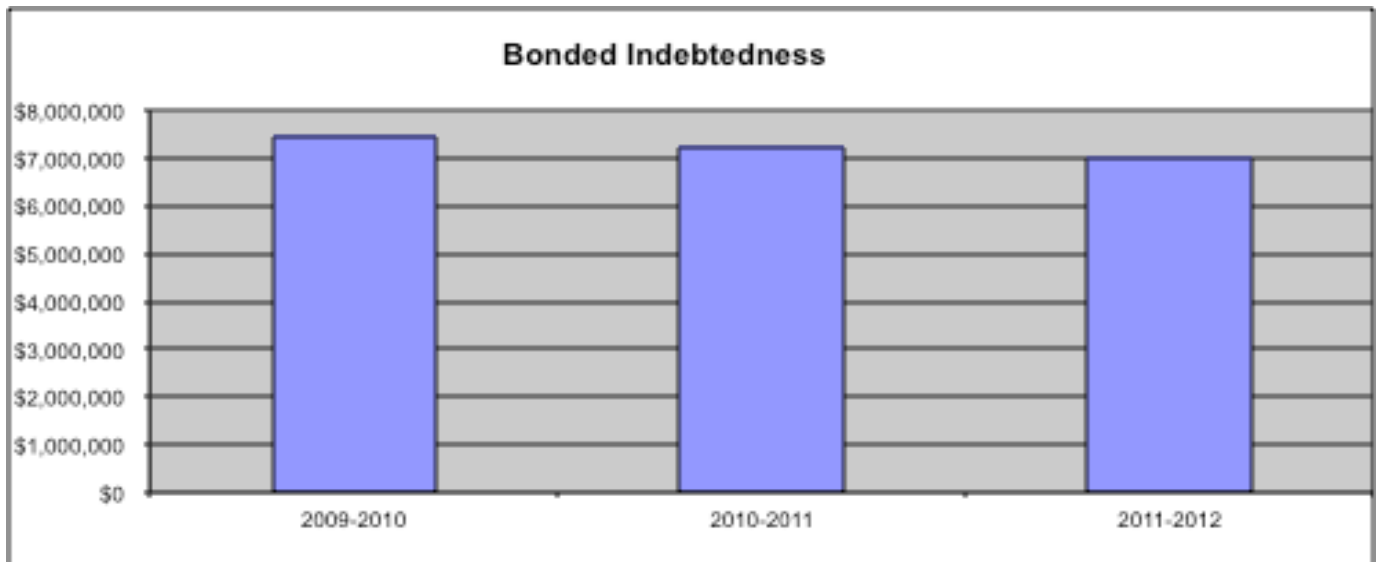
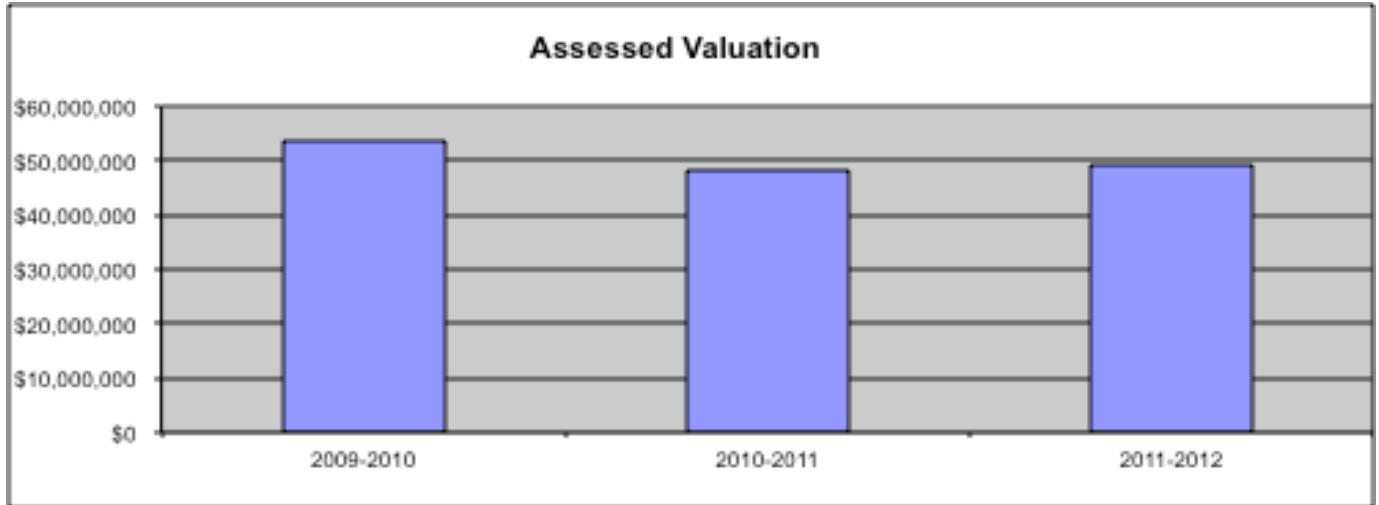
Miscellaneous Information Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	19.439	23.631	25.682
Adult Education	0.000	0.000	0.000
Capital Outlay	7.946	2.835	1.000
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	3.620	5.049	4.835
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	51.005	51.515	51.517
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
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$53,533,864	\$48,360,732	\$49,248,371
Bonded Indebtedness	7,465,000	7,235,000	6,985,000



USD# 506
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)	9.7	774,201	79,815	11.0	781,751	71,068	11.0	759,221	69,020
Teachers (Full Time)	101.0	5,104,053	50,535	102.4	5,080,932	49,618	100.0	4,821,163	48,212
Other Certified (Licensed) Personnel	8.6	456,168	53,043	7.6	445,870	58,667	5.6	270,753	48,349
Classified Personnel	82.6	2,283,388	27,644	80.0	2,040,816	25,510	100.1	1,804,552	18,027
Substitutes/Temporary Help	XXXXX	197,404	XXXXXXXXXX	XXXXXX	361,413	XXXXXXXXXX	XXXXXX		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