

# 2010-11 Budget at a Glance



**507 - Satanta**

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

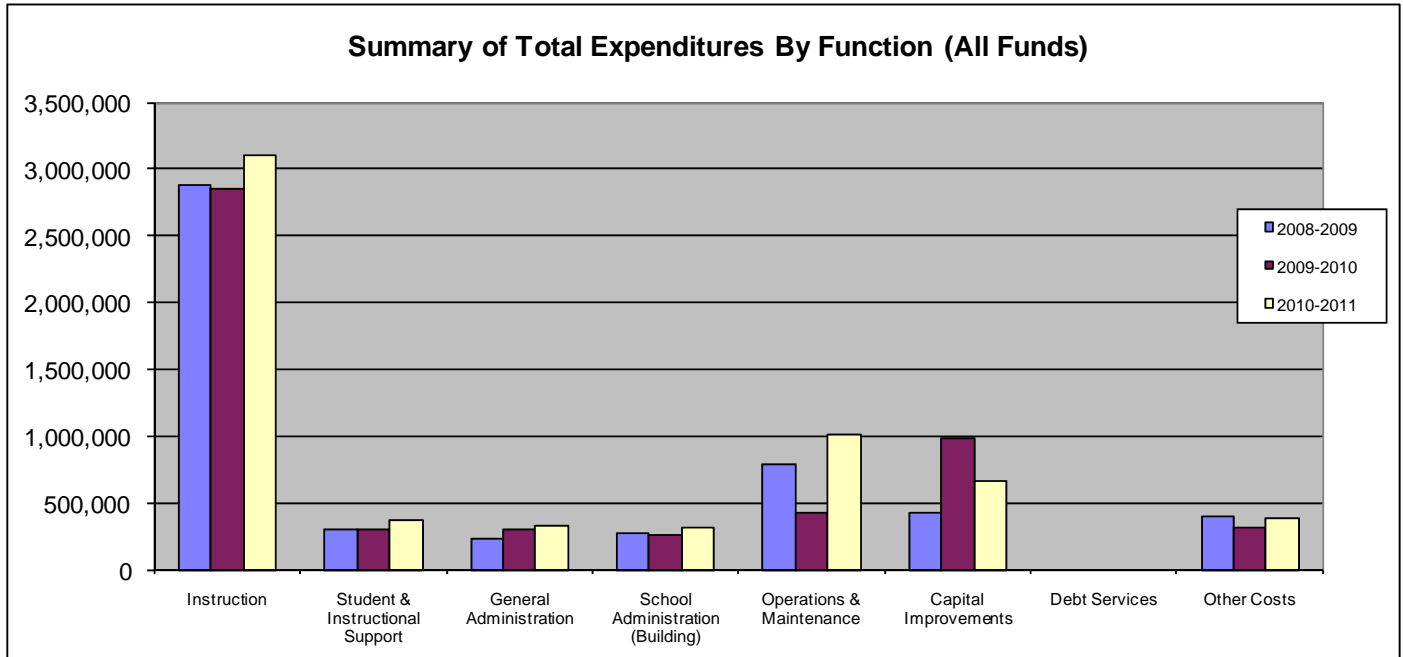
	<b>2008-2009 Actual</b>	<b>% of Tot</b>	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2010-2011 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	2,883,171	55%	2,848,927	52%	-1%	3,098,491	50%	9%
Student & Instructional Support	297,518	6%	299,156	6%	1%	366,091	6%	22%
General Administration	234,478	4%	298,696	5%	27%	327,190	5%	10%
School Administration (Building)	267,655	5%	261,552	5%	-2%	310,388	5%	19%
Operations & Maintenance	789,679	15%	425,455	8%	-46%	1,009,193	16%	137%
Capital Improvements	421,856	8%	986,271	18%	134%	660,000	11%	-33%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	391,392	7%	317,334	6%	-19%	383,683	6%	21%
<b>Total Expenditures</b>	<b>5,285,749</b>	<b>100%</b>	<b>5,437,391</b>	<b>100%</b>	<b>3%</b>	<b>6,155,036</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$14,095		\$14,123		0%	\$16,413		16%

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.

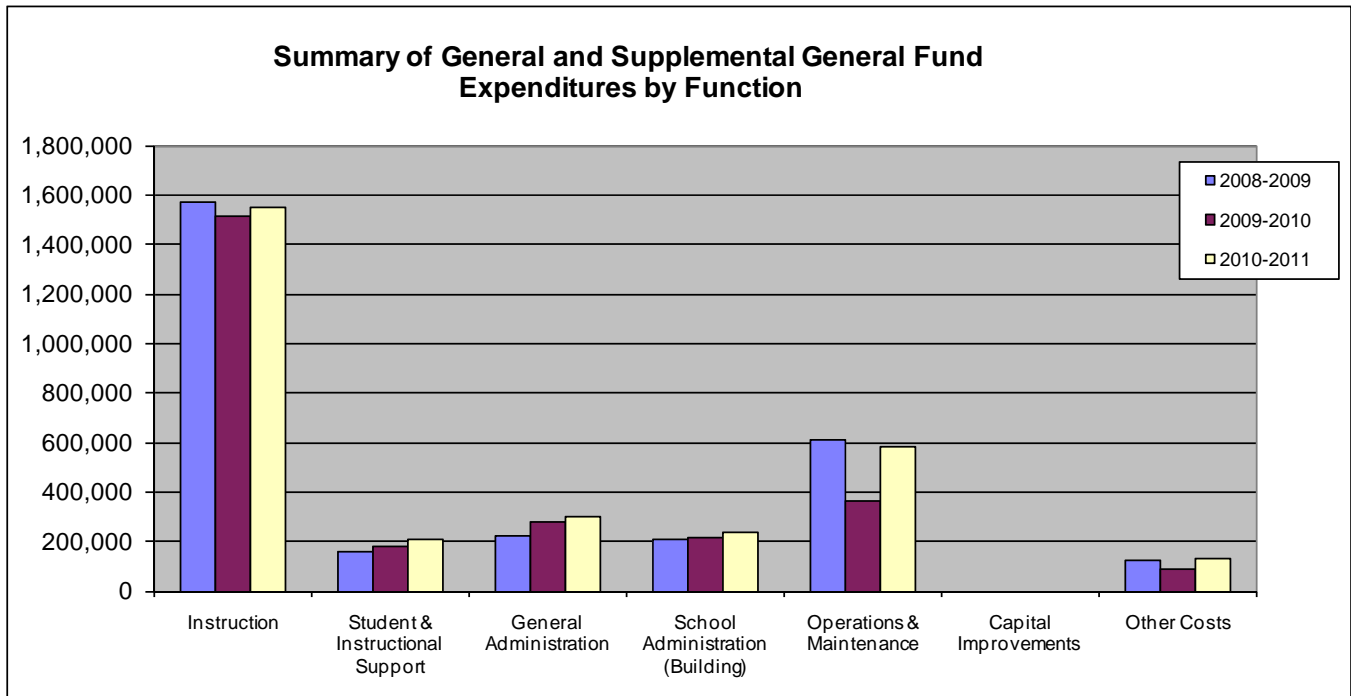
Further definition of what goes into each category:

- |                                               |                                                                         |
|-----------------------------------------------|-------------------------------------------------------------------------|
| Instruction - 1000                            | 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                                   |



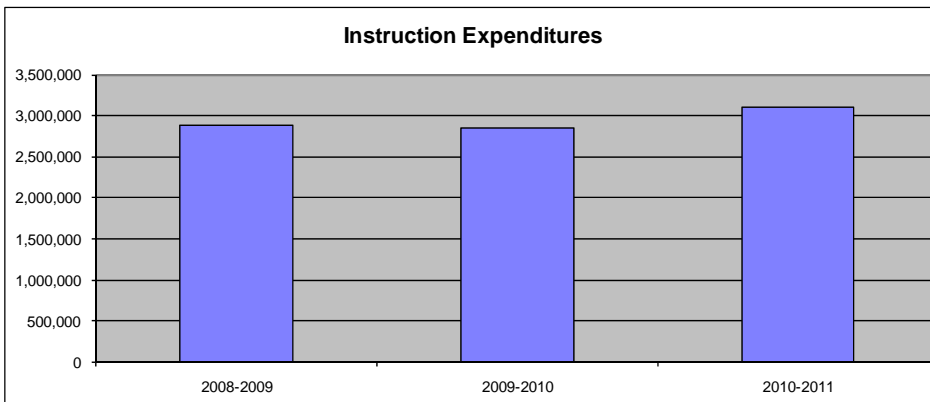
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	<b>2008-2009 Actual</b>	<b>% of Tot</b>	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2010-2011 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	1,570,733	54%	1,511,284	57%	-4%	1,548,000	51%	2%
Student & Instructional Support	156,646	5%	178,415	7%	14%	206,000	7%	15%
General Administration	222,784	8%	276,732	10%	24%	303,000	10%	9%
School Administration (Building)	210,957	7%	218,620	8%	4%	238,500	8%	9%
Operations & Maintenance	608,203	21%	364,061	14%	-40%	582,500	19%	60%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	125,407	4%	90,808	3%	-28%	133,700	4%	47%
<b>Total Expenditures</b>	<b>2,894,730</b>	<b>100%</b>	<b>2,639,920</b>	<b>100%</b>	<b>-9%</b>	<b>3,011,700</b>	<b>100%</b>	<b>14%</b>
Amount per Pupil	\$7,719		\$6,857		-11%	\$8,031		17%



**Instruction Expenditures (1000)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	1,540,529	1,487,618	-3%	1,518,000	2%
Federal Funds	147,221	174,242	18%	174,850	0%
Supplemental General	30,204	23,666	-22%	30,000	27%
At Risk (4yr Old)	46,330	44,227	-5%	45,930	4%
At Risk (K-12)	300,024	308,257	3%	367,500	19%
Bilingual Education	198,985	224,848	13%	236,369	5%
Virtual Education	0	0	0%	0	0%
Capital Outlay	44,621	31,247	-30%	100,000	220%
Driver Education	1,792	2,889	61%	6,685	131%
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	3,550	0	-100%	0	0%
Special Education	307,414	285,772	-7%	341,931	20%
Cost of Living	0	0	0%	0	0%
Vocational Education	124,060	112,058	-10%	121,151	8%
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%	0	0%
KPERS Spec. Ret. Contribution	138,382	134,755	-3%	156,075	16%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	59	19,348	32693%	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%
<b>SUBTOTAL</b>	<b>2,883,171</b>	<b>2,848,927</b>	<b>-1%</b>	<b>3,098,491</b>	<b>9%</b>
Enrollment (FTE)*	375.0	385.0	3%	375.0	-3%
Amount per Pupil	7,688	7,400	-4%	8,263	12%
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>2,883,171</b>	<b>2,848,927</b>	<b>-1%</b>	<b>3,098,491</b>	<b>9%</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.

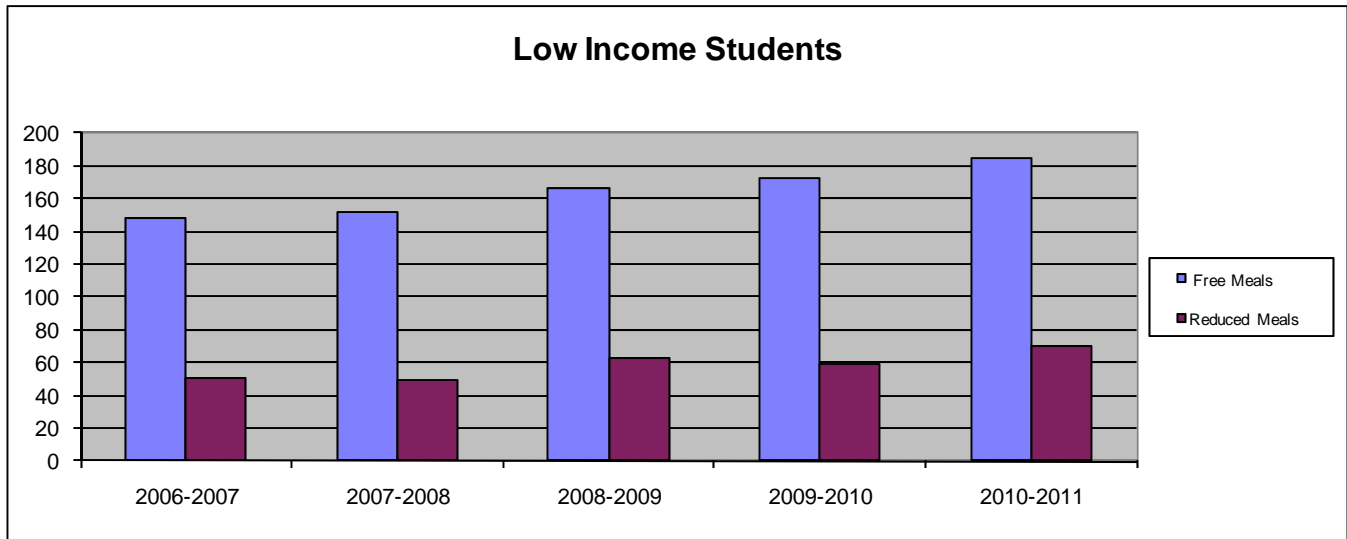
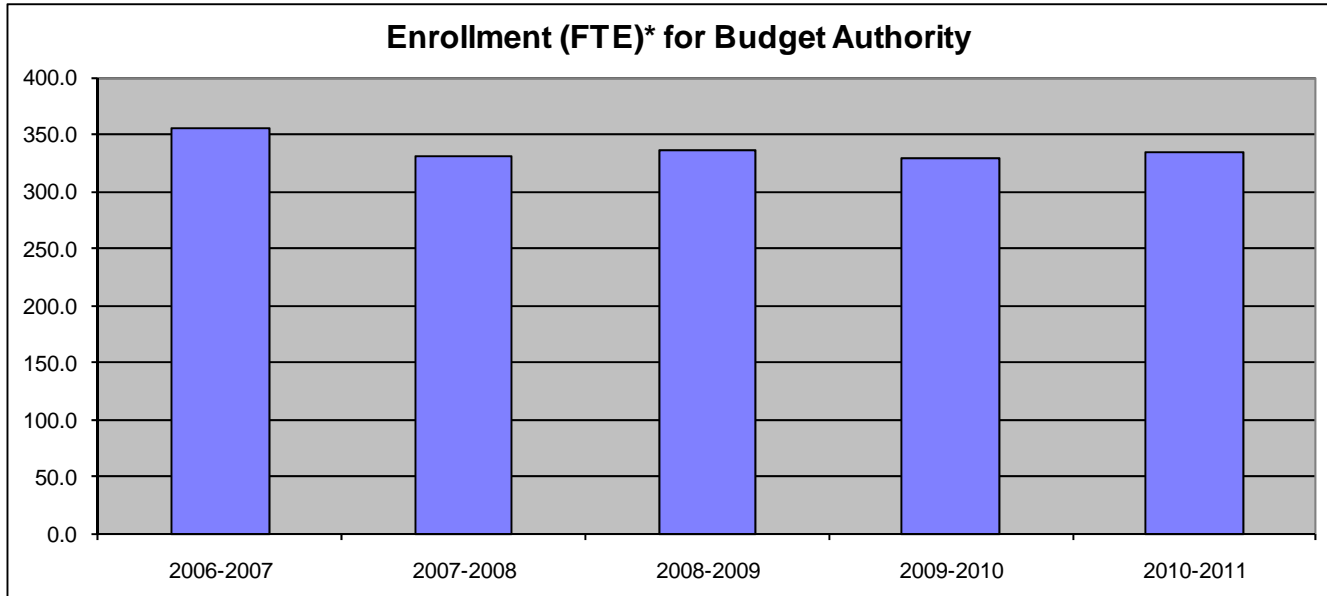
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 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	3,028,258	353	428,315	54,693		0	2,544,897	XXXXXXXXXX
Supplemental General	1,006,875	242,850	0				764,025	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	45,930	21,076		0	0	24,854	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	467,924	24,680		0	0	393,244	50,000	0
Bilingual Education	245,524	14,524		0	0	211,000	20,000	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,210,000	686,701	0	0	0	0	523,014	-285
Driver Training	9,685	7,935	1,750			0	0	0
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	247,300	67,226	1,803	119,507	15,000	41,875	56,625	54,736
Professional Development	15,001	15,001	0	0	0	0	0	0
Parent Education Program	25,067	7,446	0	10,679	0	6,942	0	0
Summer School	0	1,910		0	0	0	0	1,910
Special Education	341,931	200,000	0	0	0	245,518	0	103,587
Vocational Education	121,151	21,151		0	0	100,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		13,408						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	219,823	0	219,823					XXXXXXXXXX
Contingency Reserve		128,000						XXXXXXXXXX
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
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0		0	0	0
Federal Funds	194,000	0	XXXXXXXXXX	194,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
<b>SUBTOTAL</b>	<b>7,178,469</b>	<b>1,452,261</b>	<b>651,691</b>	<b>378,879</b>	<b>15,000</b>	<b>1,023,433</b>	<b>3,958,561</b>	<b>159,948</b>
Less Transfers	1,023,433							
<b>TOTAL Budget Expenditures</b>	<b>\$6,155,036</b>							

## Other Information

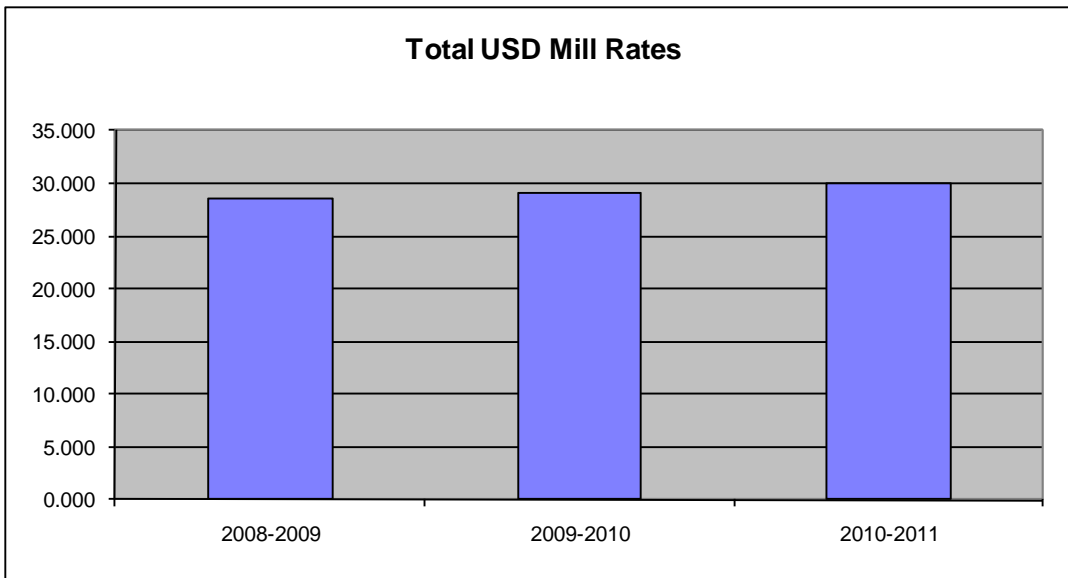
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	355.0	331.5	-7%	335.5	1%	328.5	-2%	335.0	2%
Number of Students - Free Meals	148	152	3%	167	10%	172	3%	185	8%
Number of Students - Reduced Meals	50	49	-2%	63	29%	59	-6%	70	19%



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

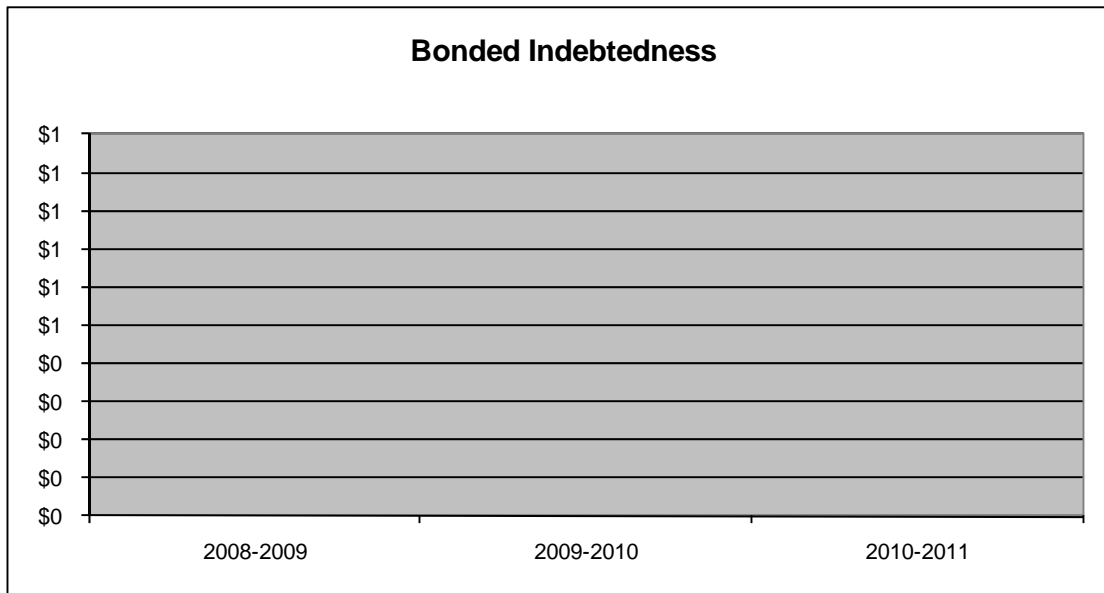
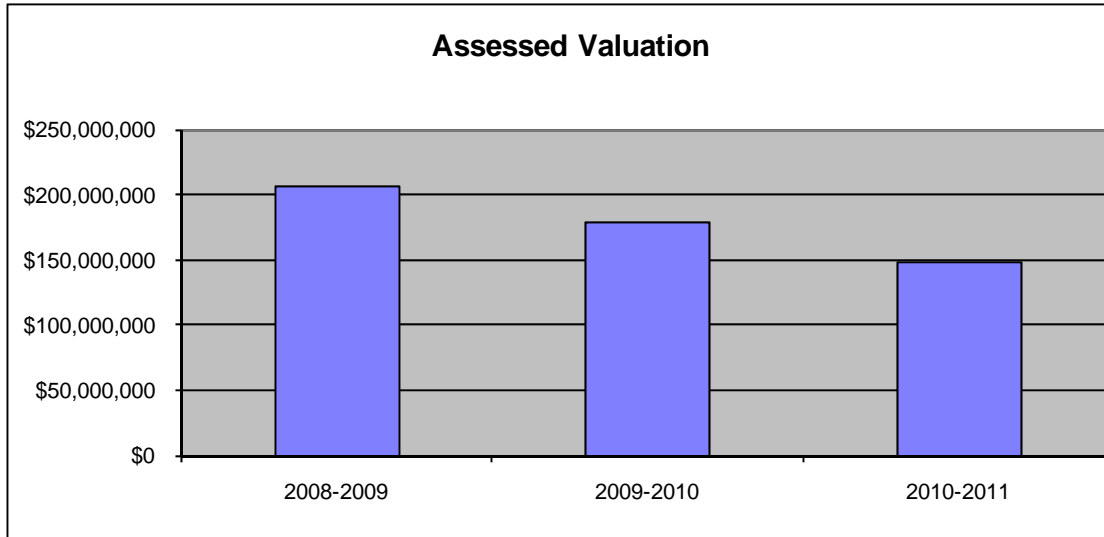
## Miscellaneous Information Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	4.581	5.067	5.986
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
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	0.000	0.000	0.000
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>28.581</b>	<b>29.067</b>	<b>29.986</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	1.300	1.484	1.500
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>1.300</b>	<b>1.484</b>	<b>1.500</b>



## Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$206,669,815	\$179,210,398	\$148,064,031
Bonded Indebtedness	0	0	0



USD# 507  
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)	6.8	438,739	64,520	6.8	392,361	57,700	6.8	397,072	58,393
Teachers (Full Time)	38.7	1,927,404	49,804	39.0	1,878,905	48,177	37.0	1,793,515	48,473
Other Certified (Licensed) Personnel	3.0	161,097	53,699	3.3	172,889	52,391	3.3	174,192	52,785
Classified Personnel	13.5	394,196	29,200	11.9	346,385	29,108	11.5	339,329	29,507
Substitutes/Temporary Help	XXXXXX	67,512	XXXXXXXXXXXX	XXXXXX	55,432	XXXXXXXXXXXX	XXXXXX	60,000	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