

2012-13 Budget at a Glance



227 - Jetmore

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

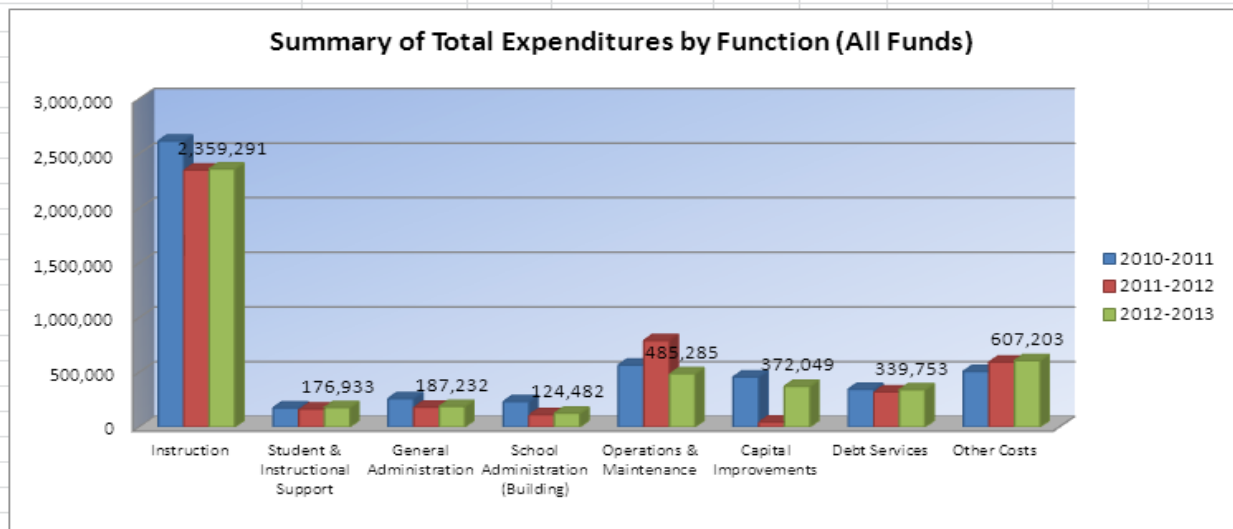
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,615,117	51%	2,348,690	52%	-10%	2,359,291	51%	0%
Student & Instructional Support	175,179	3%	164,014	4%	-6%	176,933	4%	8%
General Administration	260,037	5%	181,412	4%	-30%	187,232	4%	3%
School Administration (Building)	231,246	4%	110,816	2%	-52%	124,482	3%	12%
Operations & Maintenance	565,241	11%	791,022	17%	40%	485,285	10%	-39%
Capital Improvements	456,964	9%	45,485	1%	-90%	372,049	8%	718%
Debt Services	345,365	7%	320,394	7%	-7%	339,753	7%	6%
Other Costs	507,909	10%	591,461	13%	16%	607,203	13%	3%
Total Expenditures	5,157,058	100%	4,553,294	100%	-12%	4,652,228	100%	2%
Amount per Pupil	\$19,534		\$14,880		-24%	\$15,253		3%

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.

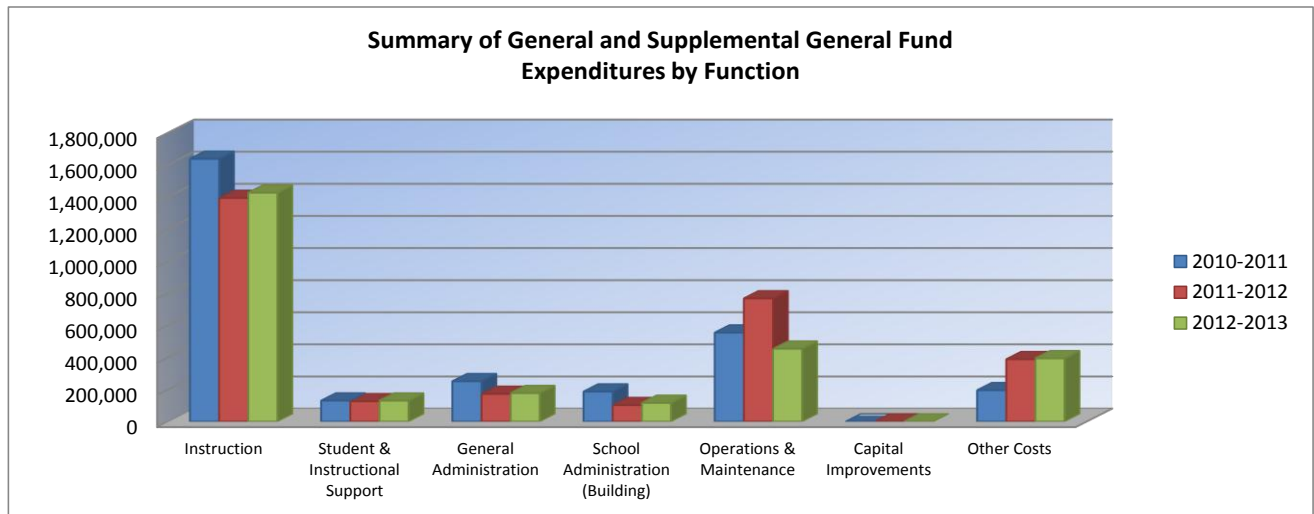
Further definition of what goes into each category:

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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,636,195	55%	1,392,647	47%	-15%	1,425,108	53%	2%
Student & Instructional Support	130,175	4%	126,064	4%	-3%	130,059	5%	3%
General Administration	250,807	8%	172,112	6%	-31%	177,045	7%	3%
School Administration (Building)	186,703	6%	102,116	3%	-45%	116,132	4%	14%
Operations & Maintenance	553,794	19%	766,820	26%	38%	453,438	17%	-41%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	194,968	7%	388,006	13%	99%	393,821	15%	1%
Total Expenditures	2,952,642	100%	2,947,765	100%	0%	2,695,603	100%	-9%
Amount per Pupil	\$11,184		\$9,633		-14%	\$8,838		-8%

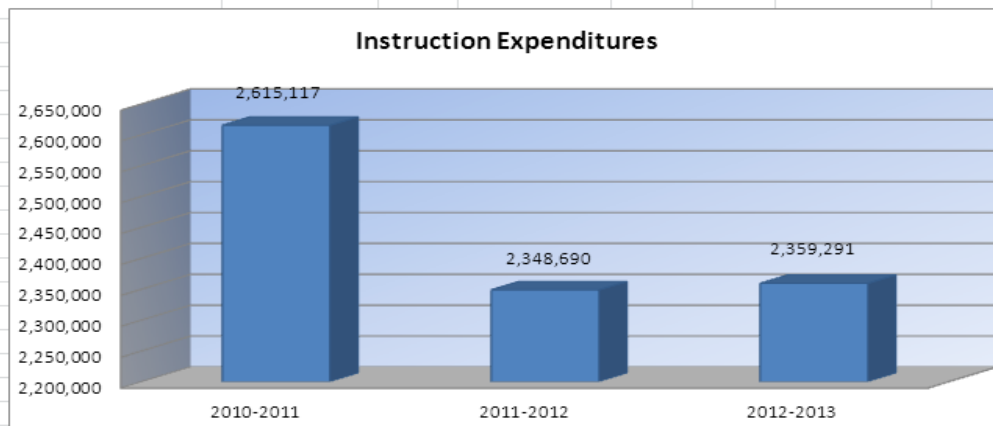


USD#

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Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	1,345,728	1,204,532	-10%	1,220,108	1%
Federal Funds	86,245	84,090	-2%	77,266	-8%
Supplemental General	290,467	188,115	-35%	205,000	9%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	145,125	169,553	17%	195,745	15%
Bilingual Education	0	0	0%	1,813	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	19,318	27,475	42%	100,000	264%
Driver Education	82	3,072	3646%	3,934	28%
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	185	0	-100%	817	0%
Special Education	381,997	323,889	-15%	346,219	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	70,355	70,391	0%	80,000	14%
Gifts/Grants	25,169	11,007	-56%	11,485	4%
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	85,010	134,307	58%	116,904	-13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	45,470	12,259	-73%		
Activity Fund	119,966	120,000	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	2,615,117	2,348,690	-10%	2,359,291	0%
Enrollment (FTE)*	264.0	306.0	16%	305.0	0%
Amount per Pupil	9,906	7,675	-23%	7,735	1%
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	2,615,117	2,348,690	-10%	2,359,291	0%



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.

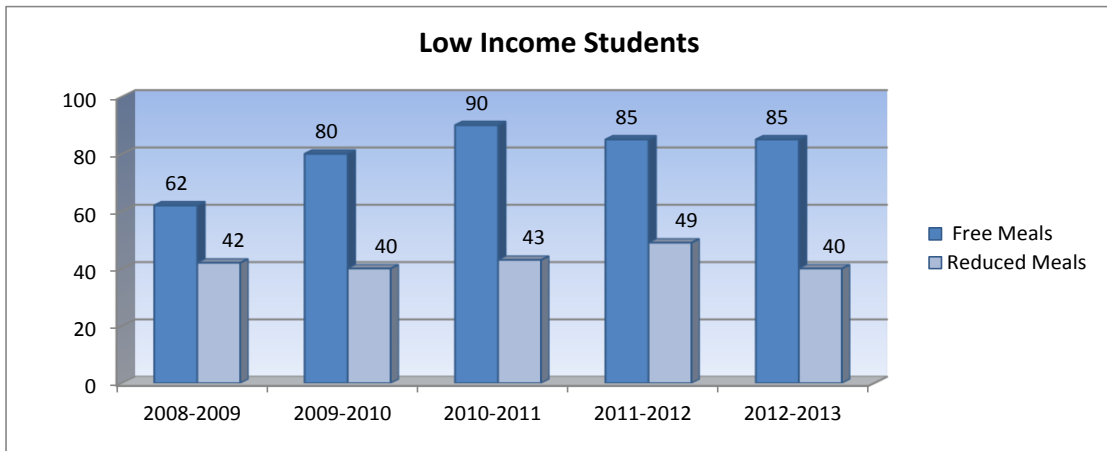
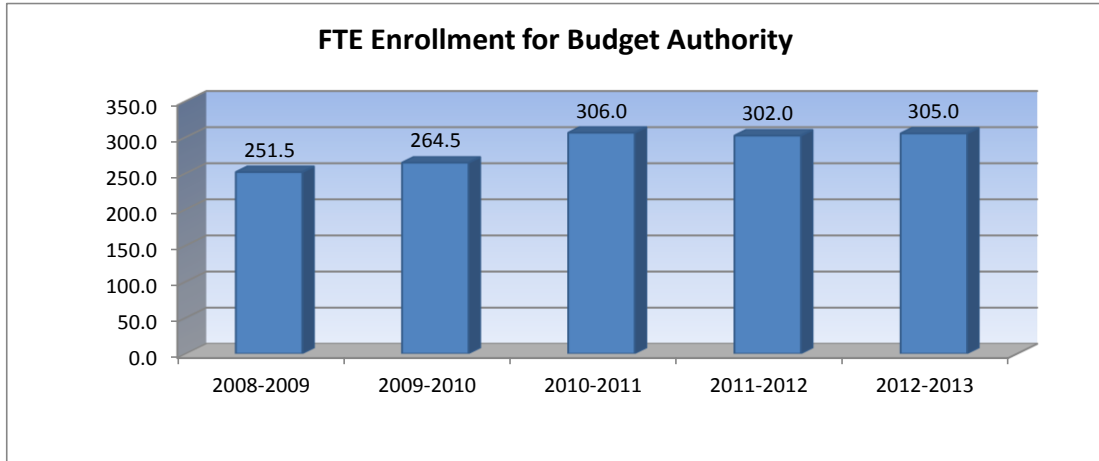
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	2,835,935	26,361	2,011,242	0	0	0	798,332	XXXXXXXXXX
Supplemental General	827,375	4,081	81,678				741,616	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
At Risk (K-12)	195,745	272,550		0	0	240,000	0	316,805
Bilingual Education	1,813	1,813		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	497,049	320,456		0	250	148,106	203,596	175,359
Driver Training	3,934	8,313	2,250		0	0	3,000	9,629
Declining Enrollment	0	0					0	XXXXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	200,355	47,039	1,240	40,853	0	85,000	58,300	32,077
Professional Development	4,774	4,774			0	0	0	0
Parent Education Program	30,410	15,914	0	0	0	24,496	0	10,000
Summer School	817	817		0	0	0	0	0
Special Education	346,219	204,679	0	0	0	365,105	0	223,565
Vocational Education	80,000	30,884	0	0	0	105,000	0	55,884
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	11,485	222,566					25,000	236,081
Textbook & Student Materials Revolving		3,240						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	167,005	0	167,005					XXXXXXXXXX
Contingency Reserve		281,874						XXXXXXXXXX
Activity Funds		8,965						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	339,753	343,756	0	0	0		508,598	512,601
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	77,266	4,392	XXXXXXXXXX	73,080	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	206
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	5,619,935	1,802,474	2,263,415	113,933	250	967,707	2,338,442	1,572,207
Less Transfers	967,707							
TOTAL Budget Expenditures	\$4,652,228							

Enrollment Information

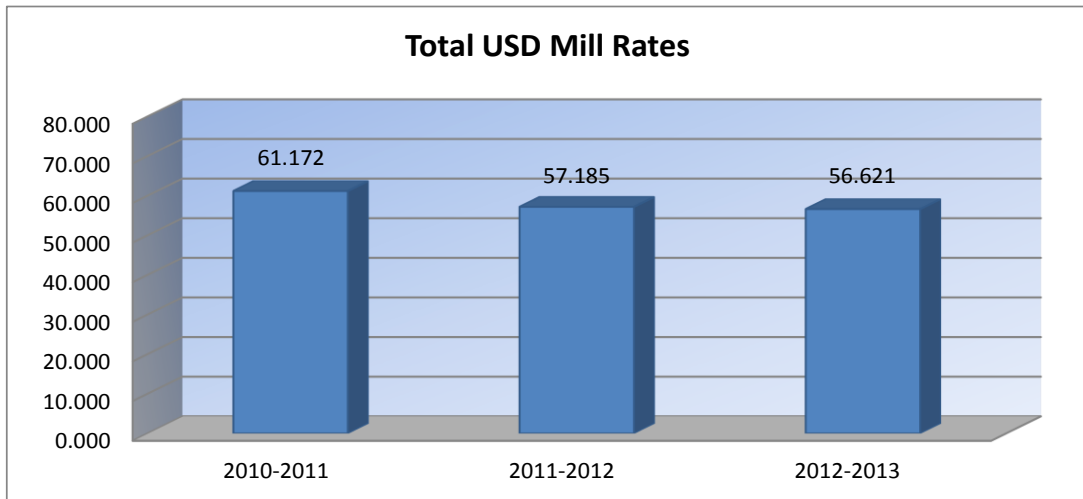
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	251.5	264.5	5%	306.0	16%	302.0	-1%	305.0	1%
Number of Students - Free Meals	62	80	29%	90	13%	85	-6%	85	0%
Number of Students - Reduced Meals	42	40	-5%	43	8%	49	14%	40	-18%



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

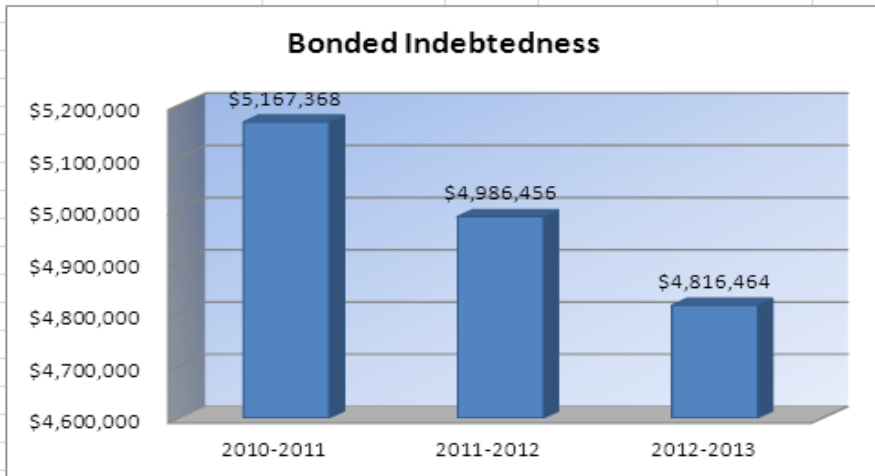
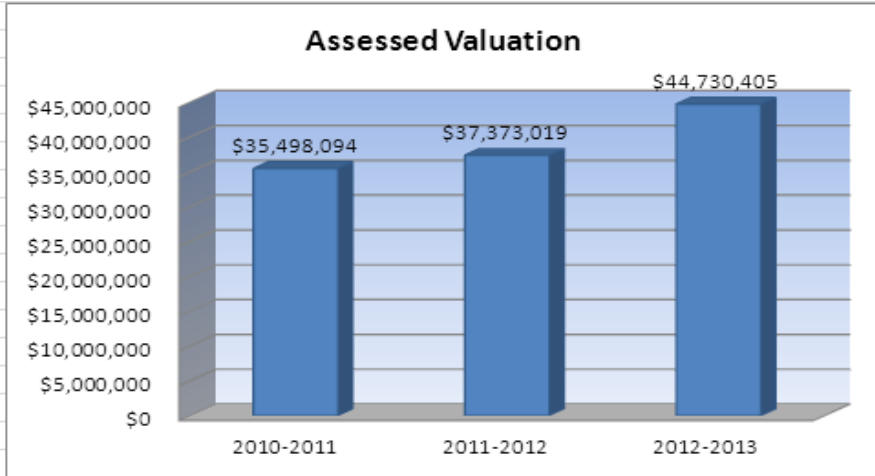
**Miscellaneous Information
Mill Rates by Fund**

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	23.550	17.457	16.812
Adult Education	0.000	0.000	0.000
Capital Outlay	3.911	3.997	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	13.711	15.731	15.809
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	61.172	57.185	56.621
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	1.484	1.486	1.489
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.484	1.486	1.489



Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$35,498,094	\$37,373,019	\$44,730,405
Bonded Indebtedness	5,167,368	4,986,456	4,816,464



USD# 227
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)	2.0	138,650	69,325	2.0	144,850	72,425	2.0	144,073	72,037
Teachers (Full Time)	27.0	1,148,381	42,533	25.0	1,110,604	44,424	25.0	1,142,439	45,698
Other Certified (Licensed) Personnel			0	2.0	107,173	53,587	2.0	93,764	46,882
Classified Personnel	23.0	382,181	16,617	30.0	431,605	14,387	30.0	444,553	14,818
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX	79,215	XXXXXXXXXX	XXXXX	80,800	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