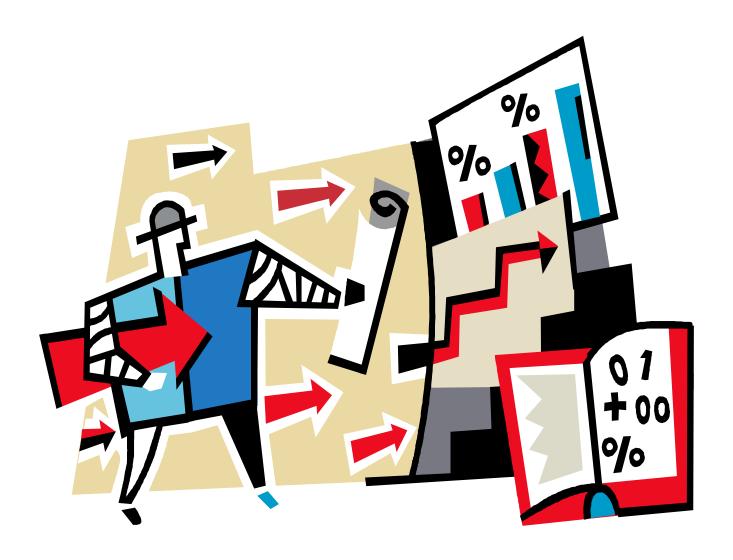
2012-13 Budget at a Glance



347 - Kinsely-Offerle

Table of Contents

Summary of Total Expenditures	. 1
Summary of General and Supplemental General Fund Expenditures	2
Instruction Expenses	. 3
Sources of Revenue and Proposed Budget for 2012-13	. 4
Enrollment and Low Income Students	5
Mill Rates by Fund	6
Assessed Valuation and Bonded Indebtedness	. 7
Average Salary	. 8
KSDE Website Information	9

			USD#			<u>347</u>		
	Summary of To	otal Ex	penditures B	y Func	tion			
		(All Fu	ınds)					
	0010 0011	% of	2011-2012	% of	% inc/	2012-2013	% of	% inc/
	2010-2011 Actual	Tot	2011-2012 Actual	Tot	dec	Budget	Tot	dec
	Actual	101	Actual	101	uec	Buaget	101	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%
	,,,,,	0,0	_ :0,000	0,0	, , 0	200,010	0,0	0,0
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 in	to each category:							
Instruction - 1000		Operations & Ma	aintenanc	e - 2600				
Student & Instructional Support -	2100 & 2200				and all others no	ot included	elsewhere	
General Administration - 2300		Capital Improven						
School Administration (Building)	- 2400	Debt Services -	5100 Tra	ansfers - !	5200			

			USD#			<u>347</u>		
Sumn	nary of Gener	al and	Supplementa	I Gene	ral Fund	d		
	Expe	nditure	s by Functio	n				
		%		%	%		%	%
	2010-2011	of	2011-2012	of	inc/	2012-2013	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,515,616	57%	1,680,455	59%	11%	1,628,000	58%	-3%
Student & Instructional Support	72,284	3%	72,915	3%	1%	74,600	3%	2%
General Administration	207,951	8%	231,591	8%	11%	237,750	9%	3%
School Administration (Building)	219,177	8%	256,064	9%	17%	264,250	9%	3%
Operations & Maintenance	409,691	15%	388,421	14%	-5%	383,800	14%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	223,974	8%	201,330	7%	-10%	198,750	7%	-1%
Total Expenditures	2,648,693	100%	2,830,776	100%	7%	2,787,150	100%	-2%
Amount per Pupil	\$7,317		\$7,907		8%	\$7,785		-2%

		USD#		347	
	Instruction I	Expenditures (1	000)	<u>071</u>	
	IIISHUCHON I	-xpenditures (i	000)		
			%		%
	2010-2011	2011-2012	inc/	2012-2013	inc/
	Actual	Actual	dec	Budget	dec
ieneral	1,364,228	1,516,544	11%	1,543,000	2%
ederal Funds	143,676	156,189	9%	142,724	-9%
upplemental General	151,388	163,911	8%	85,000	-48%
t Risk (4yr Old)	50,606	47,777	-6%	60,000	26%
t Risk (K-12) ilingual Education	300,694	280,527	-7% F0/	338,921 100.000	21%
irtual Education	83,492	79,070	-5% 0%	100,000	26% 0%
	0 174,409		-42%		48%
apital Outlay river Education	174,409	101,655 4,510	- 4 2%	150,000 15,600	48% 246%
eclining Enrollment	0	4,510	0%	15,600	246% 0%
traordinary School Program	0	0	0%	0	0%
ood Service	0	0	0%	0	0%
ofessional Development	0	0	0%	0	0%
arent Education Program	0	0	0%	0	0%
mmer School	0	0	0%	0	0%
pecial Education	539,220	595,542	10%	801,563	35%
ost of Living	0	0	0%	0	0%
ocational Education	71,500	56,126	-22%	85,000	51%
fts/Grants	0	0	0%	0	0%
pecial Liability	0	0	0%	0	0%
hool Retirement	0	0	0%	0	0%
traordinary Growth Facilities	0	0	0%	0	0%
pecial Reserve	0	0	0%		
PERS Spec. Ret. Contribution	95,094	169,572	78%	178,481	5%
ontingency Reserve	0	0	0%		
xt Book & Student Material	8,043	12,633	57%		
tivity Fund	19,219	29,000	51%	0	-100%
nd and Interest #1	0	0	0%	0	0%
nd and Interest #2	0	0	0%	0	0%
-Fund Warrant	0	0	0%	0	0%
ecial Assessment	0	0	0% 0%	0	0% 0%
nporary Note	U	U	0%	0	υ%
IBTOTAL	3,001,569	3,213,056	7%	3,500,289	9%
orollment (FTE)*	362.0	3,213,056	-1%	3,500,289	9% 0%
nount per Pupil	8,292	8,975	8%	9,777	9%
тости рог г арп	0,232	0,973	5 /6	3,177	3/0
ult Education	0	0	0%	0	0%
ult Supplemental Education	0	0	0%	0	0%
tion Reimbursement	0	0	0%	0	0%
ecial Education Coop	0	0	0%	0	0%
TAL	3,001,569	3,213,056	7%	3,500,289	9%
	, ,	-, -,		2,222, 20	

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.

		USD	<u>347</u>					
Sources	of Rev	onue an	d Pron	need F	Rudaet f	for 201	2-13	
30ui ces	o or ive	enue an	и г гор	USEU L	uugeti	01 201	2-13	
	2012-13			Estimated S	Sources of Rever	nue2012-13		Estimated
	Amount	July 1, 2012	State	Federal		Local		July 1, 2013
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
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	C	0	0	0	0	0	
At Risk (4yr Old)	60,000	C		0	0	60,000	0	
Adult Supplemental Education	0	C			0	0	0	
At Risk (K-12)	363,921	40,421		0	0	323,500	0	
Bilingual Education	100,000	C		0	0	100,000	0	
Virtual Education	0	C			0	0	0	
Capital Outlay	358,544	183,057		0	6,000	116,804	52,683	
Driver Training	16,600	11,695	2,700		0	0	2,205	
Declining Enrollment	0	C				0	0	XXXXXXXXX
Extraordinary School Program	0	C			0	0	0	
Food Service	281,500	55,767	2,242	126,206	0	20,000	77,286	
Professional Development	29,000	14,000	· ·	0	0	15,000	0	
Parent Education Program	0	C	0	0	0	0	0	
Summer School	0	C		0	0	0	0	
Special Education	833,563	107,963	0	0	0	725,600	0	
Vocational Education	85,000	Ć	0	0	0	85,000	0	
Special Liability Expense Fund	0	C				0	0	
Special Reserve Fund		C						XXXXXXXXX
Gifts and Grants	0	C					0	
Textbook & Student Materials Revolving		42,326						XXXXXXXX
School Retirement	0	C			0		0	
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	263,211	C	263,211					XXXXXXXXX
Contingency Reserve	·	304,270						XXXXXXXXX
Activity Funds		1,901						XXXXXXXXXX
Tuition Reimbursement		C	0	0			0	
Bond and Interest #1	0	C	0	0	0		0	
Bond and Interest #2	0	C	0	0	0		0	
No Fund Warrant	0	C					0	
Special Assessment	0	C					0	
Temporary Note	0	C			0		0	
Coop Special Education	0	C	0	0	0		0	
Federal Funds	142,724	-2.276	xxxxxxxxxx	145,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	
Cost of Living	,,_,			xxxxxxxxxx	xxxxxxxxxx	0		XXXXXXXXX
SUBTOTAL	6,767,117	857,091	3,288,225	271,206	6,000	1,445,904	-	
Less Transfers	1,445,904	,	-,,	,,-	3,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	
TOTAL Budget Expenditures	\$5,321,213							

				USD#		347			
		Enro	llment	Informatio	n				
	2008-2009	2009-2010	%	2010-2011	%	2011-2012	%	2012-2013	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	296.1	353.0	19%	356.5	1%	354.5	-1%	355.0	0%
Number of Students -									
Free Meals	98	160	63%	157	-2%	154	-2%	155	1%
Number of Students -									
Reduced Meals	45	46	2%	65	41%	51	-22%	52	2%

				-	
				_	
				_	
				-	

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

		USD#	<u>347</u>	
Miscellane	ous Informatio	n		
Mill Ra	ites by Fund			
	2010-2011	2011-2012	2012-2013	
	Actual	Actual	Budget	
General	20.000	20.000	20.000	
Supplemental General	25.909	25.887	25.884	
Adult Education	0.000	0.000	0.000	
Capital Outlay	0.100	0.100	0.100	
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	
TOTAL USD	46.009	45.987	45.984	
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	2.000	2.000	
Rec Comm Employee Bnfts	0.000	0.000	0.000	
TOTAL OTHER	0.000	2.000	2.000	

		USD#	347					
Other Information								
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget					
Assessed Valuation	\$26,463,820	\$26,379,683	\$26,501,643					
Bonded Indebtedness	127,089	87,306	106,794					

			USD#	347					
			AVERAG	E SALARY					
		2010-11 Act	ual	2011-12 Actual				2012-13 Contr	acted
	FTE Total Salary Average Salary			FTE	Total Salary	Average Salary	FTE	Average Salar	
Administrators (Certified/Non-Certified)	7.0	428,681	61,240	7.5	449,938	59,992	7.0	494,940	70,70
Teachers (Full Time)	27.0	1,180,021	43,704	28.5	1,475,710	51,779	28.0	1,488,710	53,16
Other Certified (Licensed) Personnel	3.5	177,757	50,788	3.0	146,880	48,960	3.0	148,170	49,39
Classified Personnel	20.7	641,305	30,981	21.3	592,245	27,805	20.0	600,245	30,01
Substitutes/Temporary Help	XXXXX	100,831	XXXXXXXXX	XXXXX	124,263	XXXXXXXXX	XXXXX	115,000	XXXXXXXXX
DEFINITIONS									
Administrators:	*Certified	(Licensed) - Su	perintendent; Ass	istant Supe	rintendent; Adr	ninistrative Assis	tants;		
	Principals	; Assistant Pri	ncipals; Directors/	Supervisors	Special Educa	tion; Directors/S	upervisors o	of	
	Health; Di	rectors/Supervi	sors of VocEd; Ins	structional C	Coordinators/Su	pervisors; All Otl	ner		
		Supervisors.							
	** Non-Ce	rtified - Acciets	nt Superintendent	e: Rueinoes	Managere: Ru	siness Senices			
			Supervisors); Food				-)-		
			Coordinators/Sup				>),		
			Supervisors); Other						
	(Directors	/Odditinators/C	supervisors), Othe	(Directors/	Cooluliators/3	upervisors).	_		
Teachers (Full Time Only):	*Drootical	Arto/Monotions	I Toochom: Cnoo	ial Educatio	n Toooboro: Dr	okindergerten Te	nobom:		
reachers (Full Time Only).							acriers,		
	Kindergar	ten reachers, r	Reading Specialist	s/ reachers,	All Other read	riers.			
Other Certified (Licensed) Personnel:	Part-Time	Teachers: Lihr	any Madia Special	iete: Schoo	l Counselors: C	linical or School			
Cirici Certifica (Electrica) i electrici.			athologists; Audi						
	1 dyonolog	gioto, opocon i	atriologists, ridai	ologioto, rta	1000 (1114), 000	iai vvoitoro.			
Classified Personnel:	**Attenda	nce Services S	aff: Library Media	Aides: Sec	urity Officers: F	Regular Education	n Teacher		
0.00000 . 0.0010	**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:	**Substitu	te Teachers, C	oaching Assistant	s and other	short term tern	porary help.			
Total Salary:			ing employee red			tal and extra pay	for		
	summer s	chool, and boa	rd paid fringe bene	efits (employ	/er paid)****.				
*FTE for Certified Administrators, Teach	ers and Ot	her Certified (Li	censed) Personne	el is defined	by the local sc	hool board. <i>Gen</i>	erally FTE	for teachers w	ith a
9-10 month contract should be reported	as 1.0; F	TE for Principal	with a 10-12 mo	nth contract	should be repo	orted as 1.0; FTE	for Superin	tendents with	a
12 month contract should be reported as	1.0.				·				
**FTE of 1.0 for Non-Certified Administra	tors. Class	sified Personne	I and Substitutes/	Temporary s	should be base	d upon 2.080 hoi	ırs.		
	, 5.400			po.ary		,,,,			
***Employee reduction plans include be	nefits recei	ved by employe	es under a Section	n 125 Sala	ry Reduction A	greement. Does	not include	social security	' ,
workers' compensation, and unemploym	ent insura	nce.							
****Board paid fringe benefits (employer	naid) inal::	do arous lifo ~	roup hoalth diach	ility income	accidental da	ath and diamont	ormort on	l hospital	
		ue aroup ilie. a	oud realth, disab	miv mcome.	accidental dea	anı anu disinemb	ennem, and	ม เบอริปแลเ	

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