

2011-12 Budget at a Glance



387 - Altoona-Midway

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

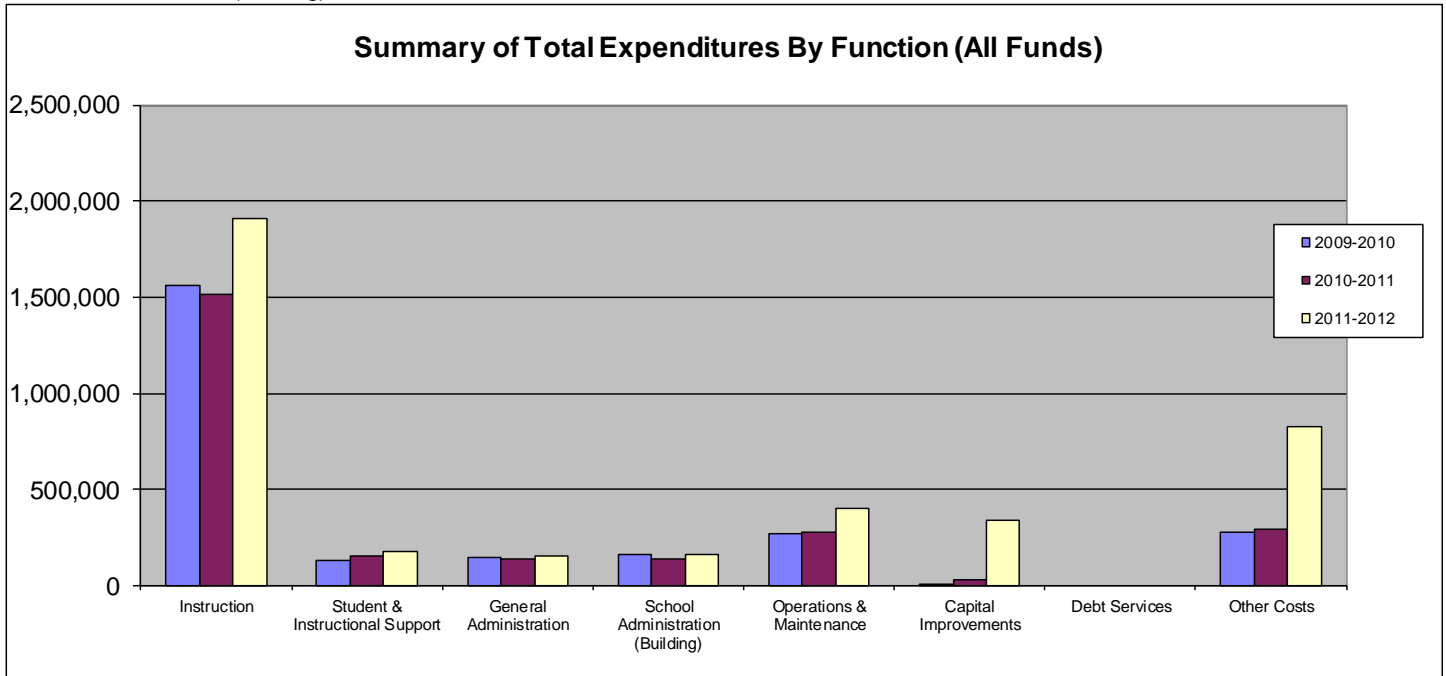
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,565,312	61%	1,518,813	59%	-3%	1,910,207	48%	26%
Student & Instructional Support	132,056	5%	152,593	6%	16%	176,013	4%	15%
General Administration	145,124	6%	139,221	5%	-4%	153,470	4%	10%
School Administration (Building)	163,439	6%	143,656	6%	-12%	162,671	4%	13%
Operations & Maintenance	269,790	11%	277,243	11%	3%	405,011	10%	46%
Capital Improvements	7,427	0%	33,431	1%	350%	340,000	9%	917%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	276,794	11%	291,499	11%	5%	829,150	21%	184%
Total Expenditures	2,559,942	100%	2,556,456	100%	0%	3,976,522	100%	56%
Amount per Pupil	\$14,027		\$13,634		-3%	\$21,495		58%

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:

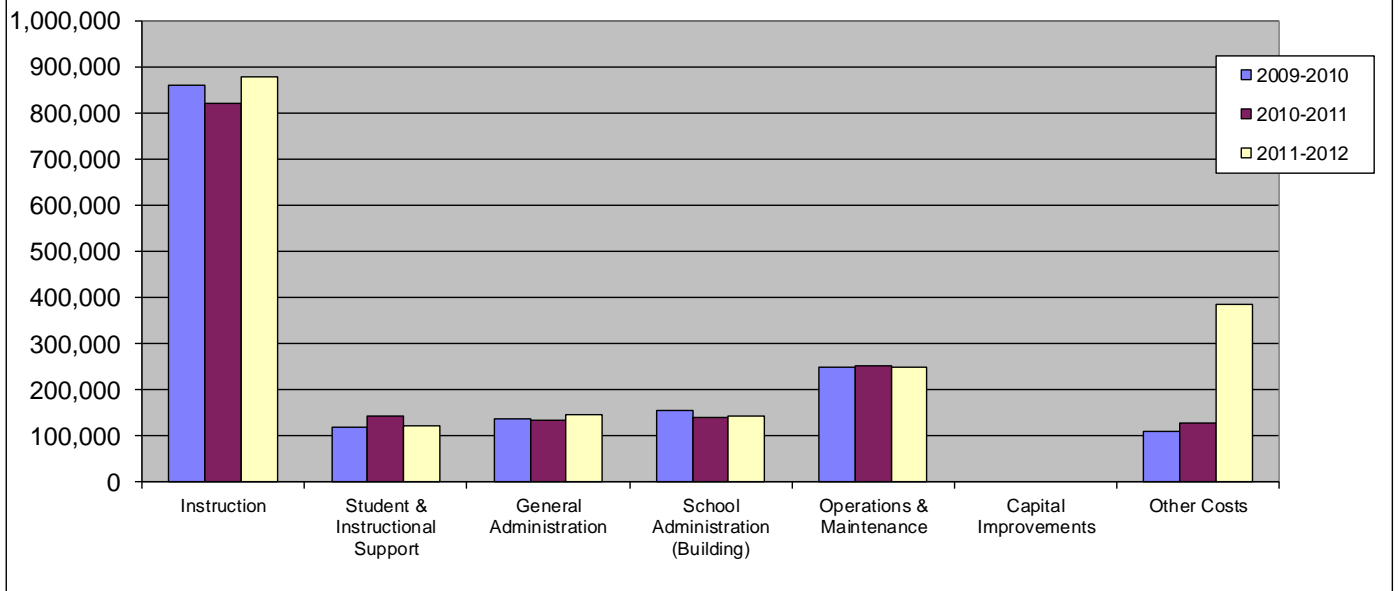
- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400 | Debt Services - 5100 Transfers - 5200 |



Summary of General and Supplemental General Fund Expenditures by Function

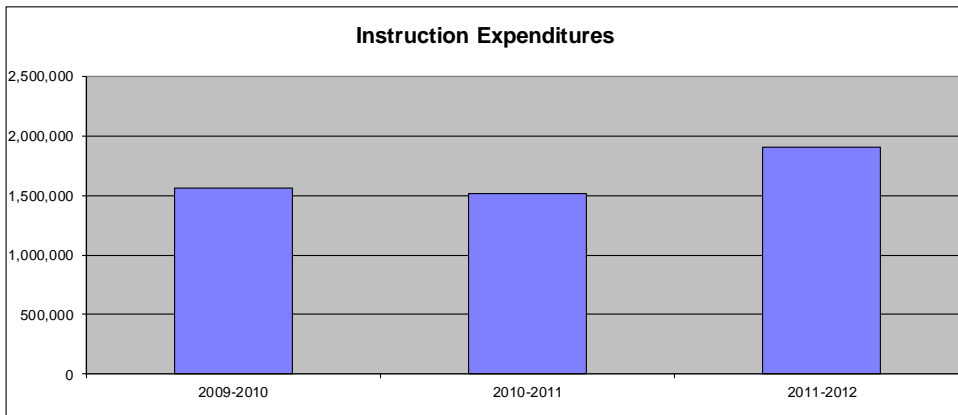
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	861,247	53%	822,896	51%	-4%	878,900	46%	7%
Student & Instructional Support	119,616	7%	142,922	9%	19%	121,550	6%	-15%
General Administration	137,026	8%	134,532	8%	-2%	145,715	8%	8%
School Administration (Building)	155,251	10%	139,287	9%	-10%	144,600	8%	4%
Operations & Maintenance	248,276	15%	252,814	16%	2%	249,250	13%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	109,004	7%	128,905	8%	18%	387,028	20%	200%
Total Expenditures	1,630,420	100%	1,621,356	100%	-1%	1,927,043	100%	19%
Amount per Pupil	\$8,934		\$8,647		-3%	\$10,416		20%

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	849,968	804,631	-5%	818,400	2%
Federal Funds	73,525	63,843	-13%	59,107	-7%
Supplemental General	11,279	18,265	62%	60,500	231%
At Risk (4yr Old)	16,576	13,508	-19%	31,300	132%
At Risk (K-12)	162,806	169,463	4%	212,744	26%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	13,345	18,146	36%	100,000	451%
Driver Education	3,290	2,174	-34%	4,250	95%
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	267,308	274,990	3%	425,800	55%
Cost of Living	0	0	0%	0	0%
Vocational Education	112,868	87,407	-23%	92,350	6%
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	54,347	48,279	-11%	105,756	119%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	18,107	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	1,565,312	1,518,813	-3%	1,910,207	26%
Enrollment (FTE)*	182.5	187.5	3%	185.0	-1%
Amount per Pupil	8,577	8,100	-6%	10,325	27%
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	1,565,312	1,518,813	-3%	1,910,207	26%



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.

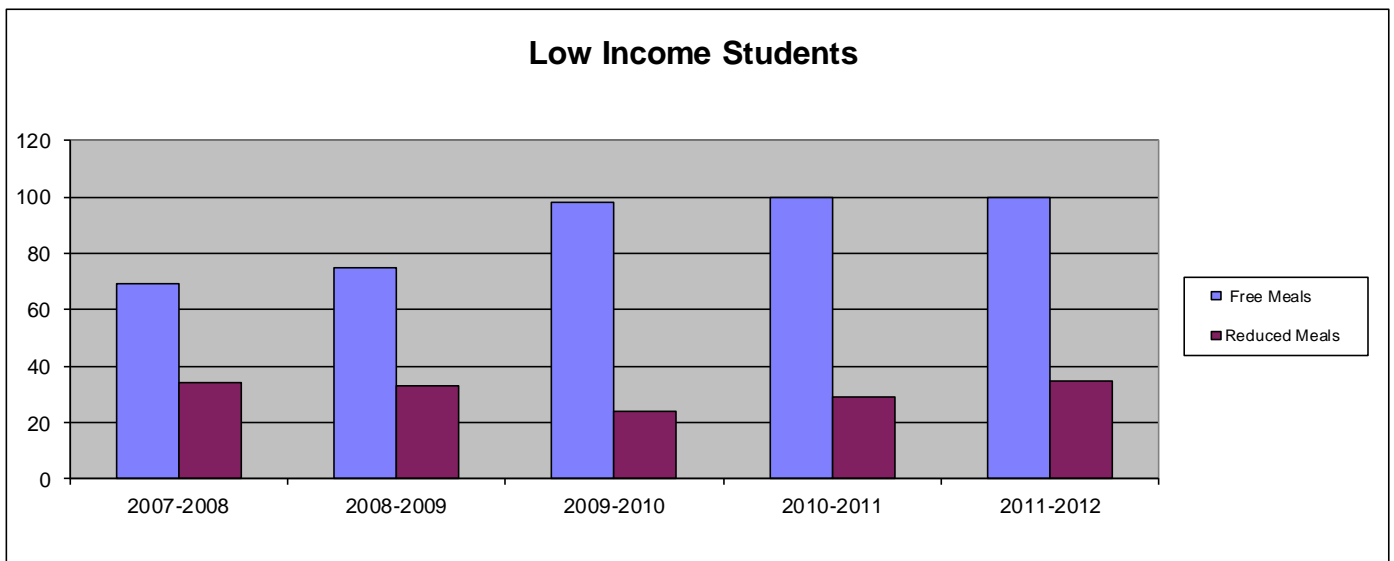
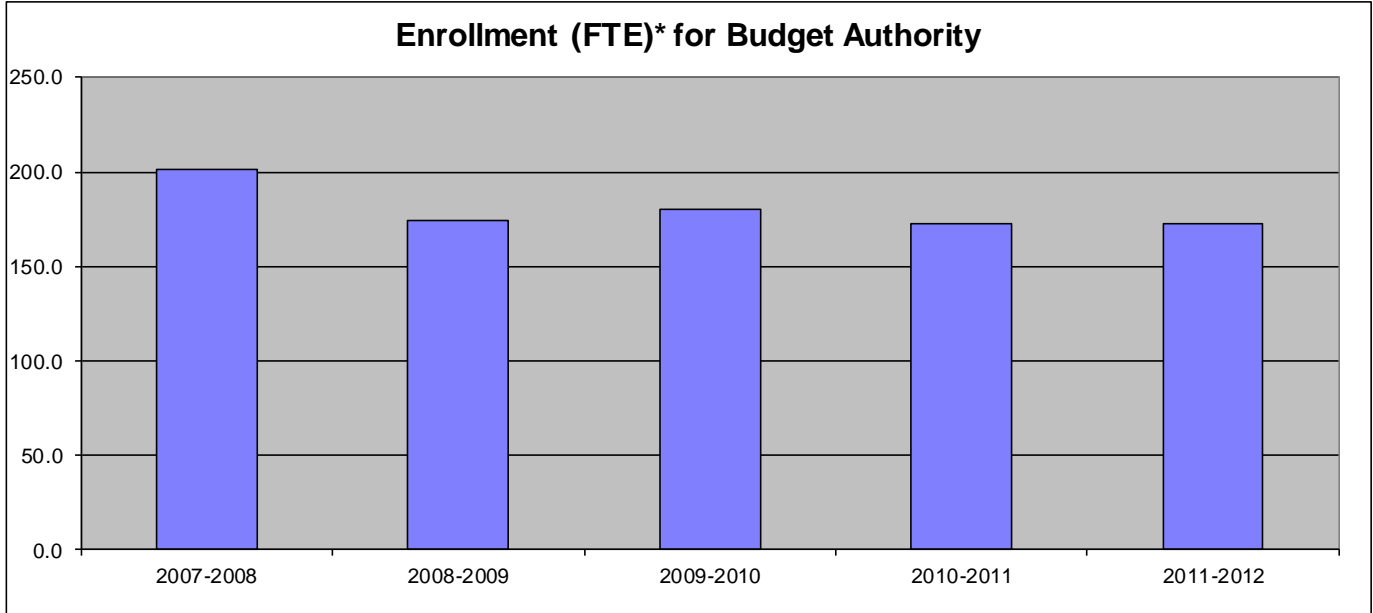
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 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	Local			
					Interest	Transfers	Other	
General	1,800,036	19	1,451,845	0		0	348,172	XXXXXXXXXX
Supplemental General	520,000	102,958	0				417,042	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	59,422	59,422		0	0	0	0	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	217,744	102,351		0	0	115,393	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	690,000	736,541		0	25,000	0	10,000	81,541
Driver Training	13,417	12,825	592		0	0	0	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	180,000	55,845	838	66,813	600	15,000	40,904	0
Professional Development	27,381	27,381		0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	510,068	268,068	0	0	0	242,000	0	0
Vocational Education	117,350	96,352		0	0	20,600	398	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	10,000	8,116					1,884	0
Textbook & Student Materials Revolving		0						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	164,990	0	164,990					XXXXXXXXXX
Contingency Reserve		217,843						XXXXXXXXXX
Activity Funds		2,982						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	0
Federal Funds	59,107	-2,893	XXXXXXXXXX	62,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
SUBTOTAL	4,369,515	1,687,810	1,618,265	128,813	25,600	392,993	818,400	81,541
Less Transfers	392,993							
TOTAL Budget Expenditures	<u>\$3,976,522</u>							

Other Information

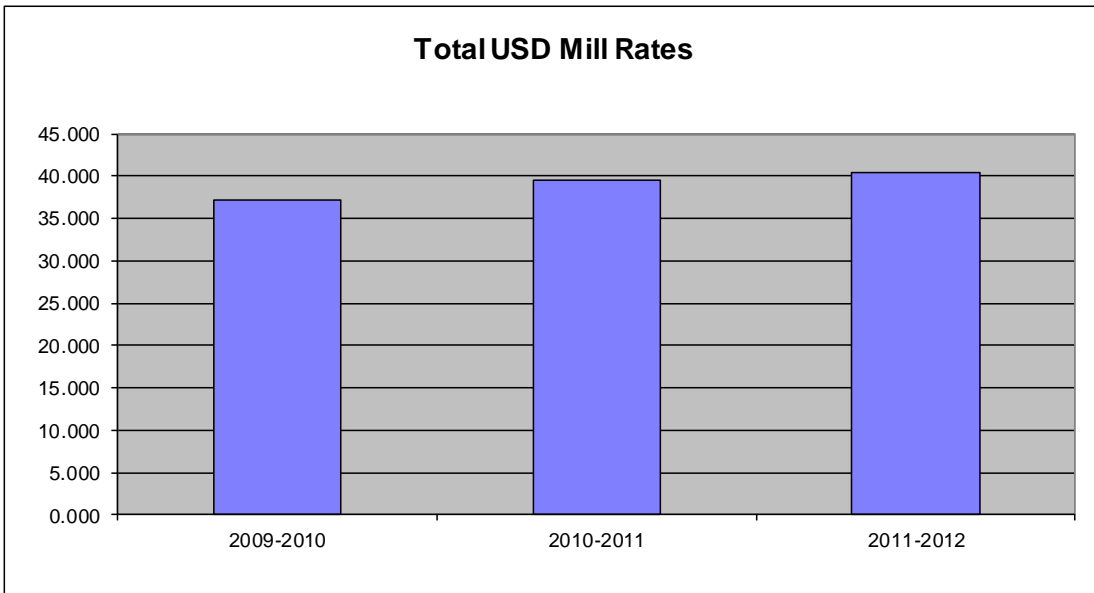
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	201.5	174.5	-13%	180.2	3%	173.0	-4%	173.0	0%
Number of Students - Free Meals	69	75	9%	98	31%	100	2%	100	0%
Number of Students - Reduced Meals	34	33	-3%	24	-27%	29	21%	35	21%



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

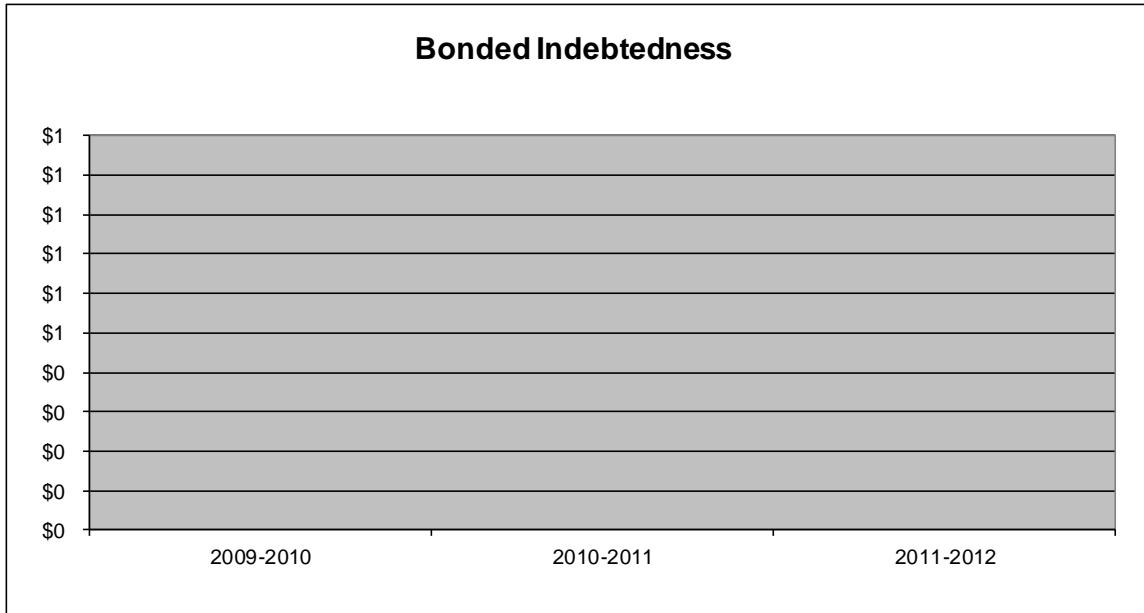
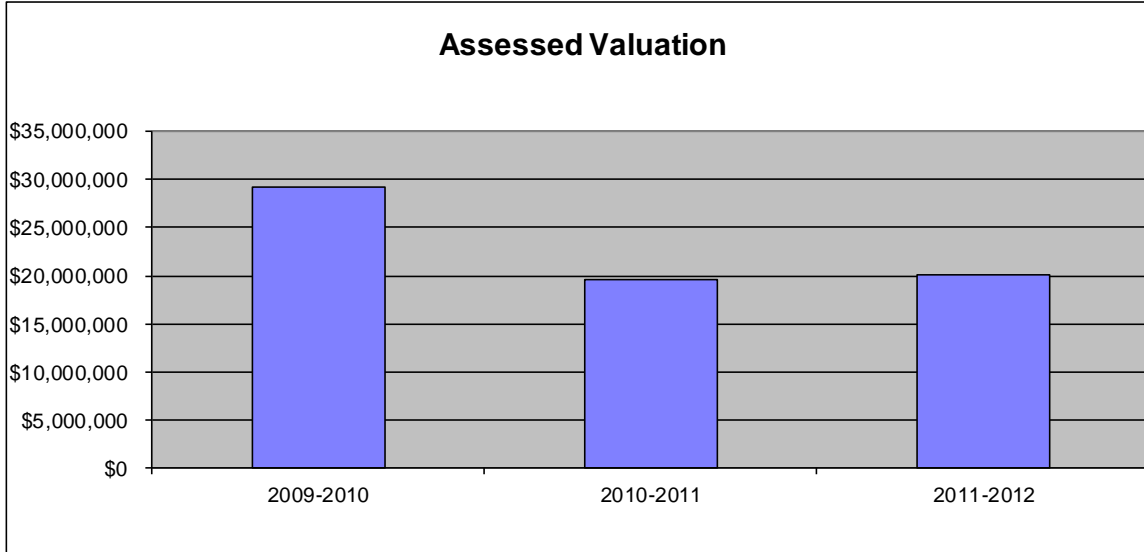
Miscellaneous Information Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	17.119	19.590	20.414
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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
TOTAL USD	37.119	39.590	40.414
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	\$29,183,694	\$19,539,832	\$20,153,876
Bonded Indebtedness	0	0	0



USD# 387
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)	2.3	134,426	58,446	2.2	137,863	62,665	2.2	141,037	64,108
Teachers (Full Time)	22.1	984,234	44,535	19.0	772,140	40,639	17.0	688,446	40,497
Other Certified (Licensed) Personnel	2.1	75,952	36,168	4.6	203,183	44,170	4.3	167,259	38,897
Classified Personnel	11.1	304,683	27,449	11.3	323,149	28,597	11.3	311,874	27,599
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXXXX	XXXXXX		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