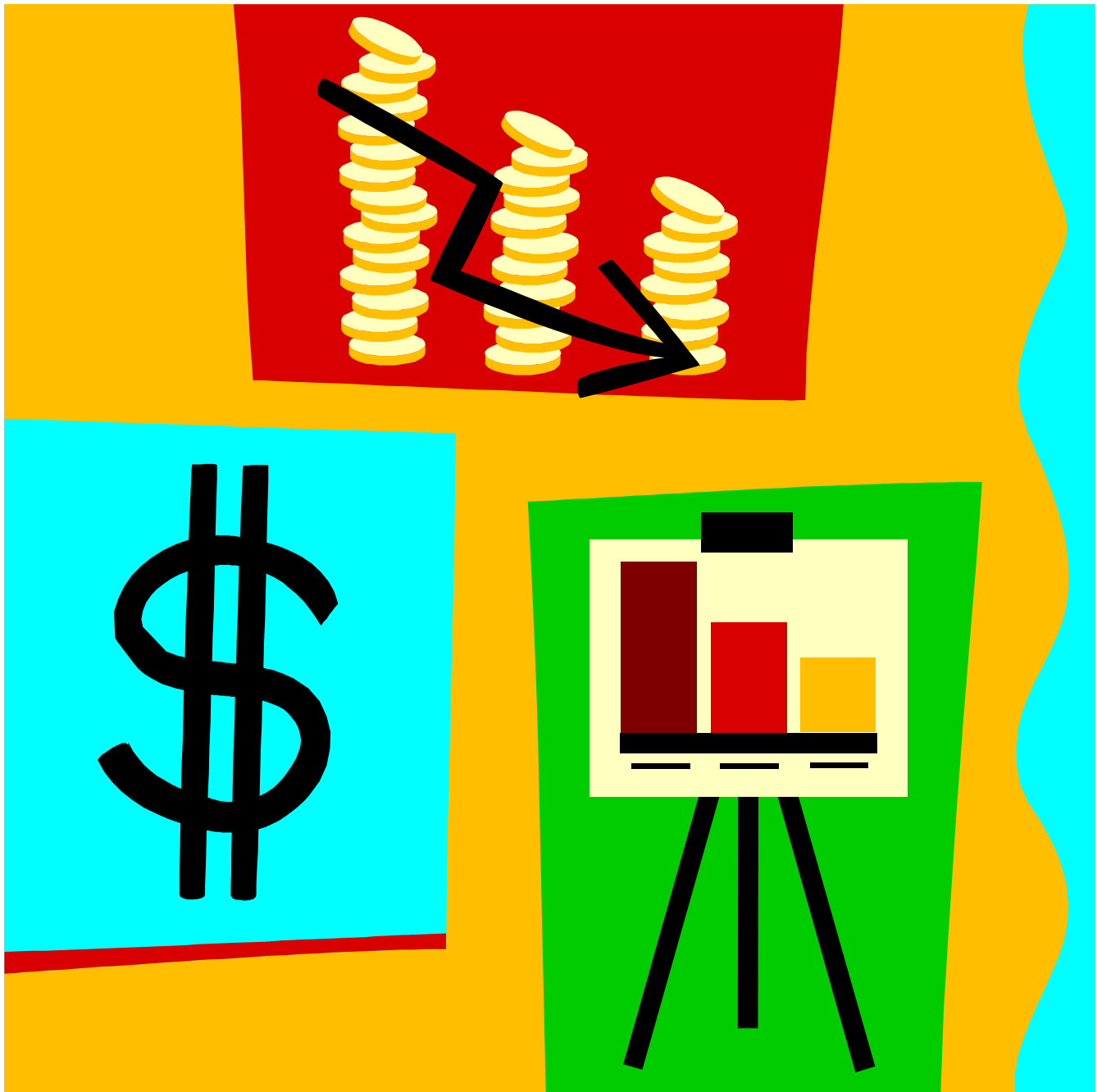


# 2010-11 Budget at a Glance



**394 - Rose Hill**

# Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2010-11 (previously Co99a).....	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

## Summary of Total Expenditures By Function

(All Funds)

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	9,259,430	55%	9,100,114	55%	-2%	9,963,454	49%	9%
Student & Instructional Support	1,187,761	7%	1,108,353	7%	-7%	2,188,102	11%	97%
General Administration	259,240	2%	245,263	1%	-5%	264,116	1%	8%
School Administration (Building)	842,070	5%	833,234	5%	-1%	823,499	4%	-1%
Operations & Maintenance	1,682,622	10%	1,573,045	10%	-7%	2,053,775	10%	31%
Capital Improvements	191,340	1%	211,960	1%	11%	1,070,727	5%	405%
Debt Services	1,969,715	12%	2,029,745	12%	3%	2,082,485	10%	3%
Other Costs	1,401,743	8%	1,451,251	9%	4%	1,951,675	10%	34%
<b>Total Expenditures</b>	<b>16,793,921</b>	<b>100%</b>	<b>16,552,965</b>	<b>100%</b>	<b>-1%</b>	<b>20,397,833</b>	<b>100%</b>	<b>23%</b>
Amount per Pupil	\$9,787		\$9,247		-6%	\$11,524		25%

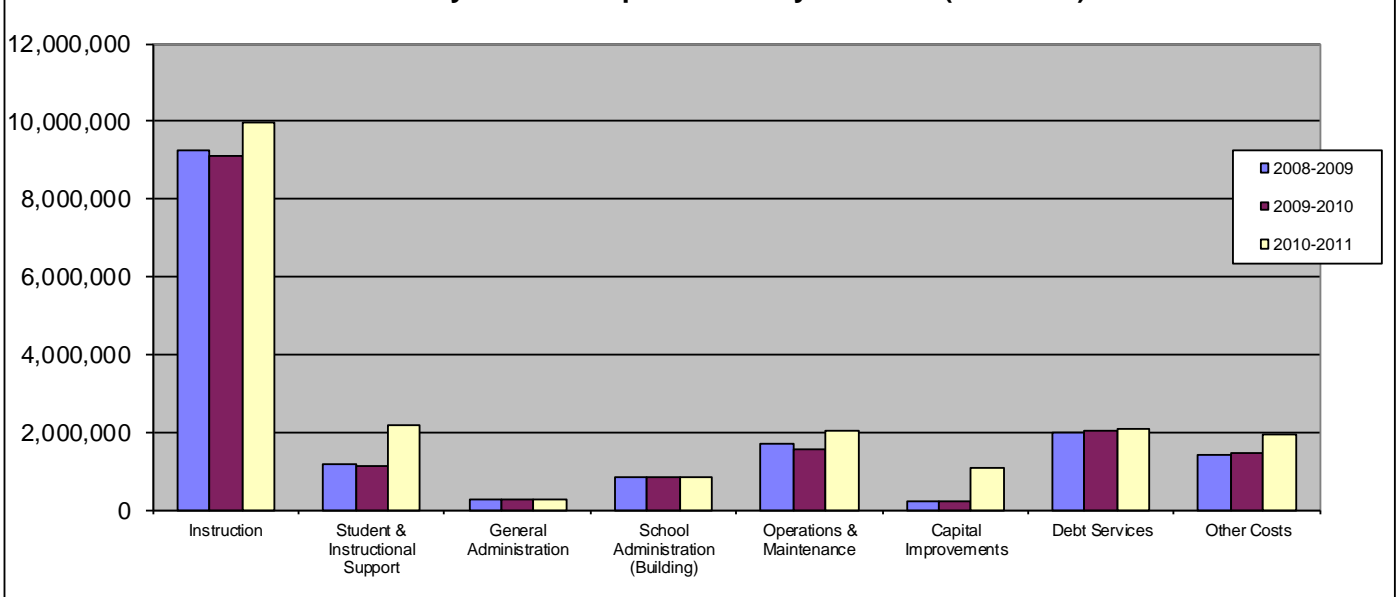
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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:

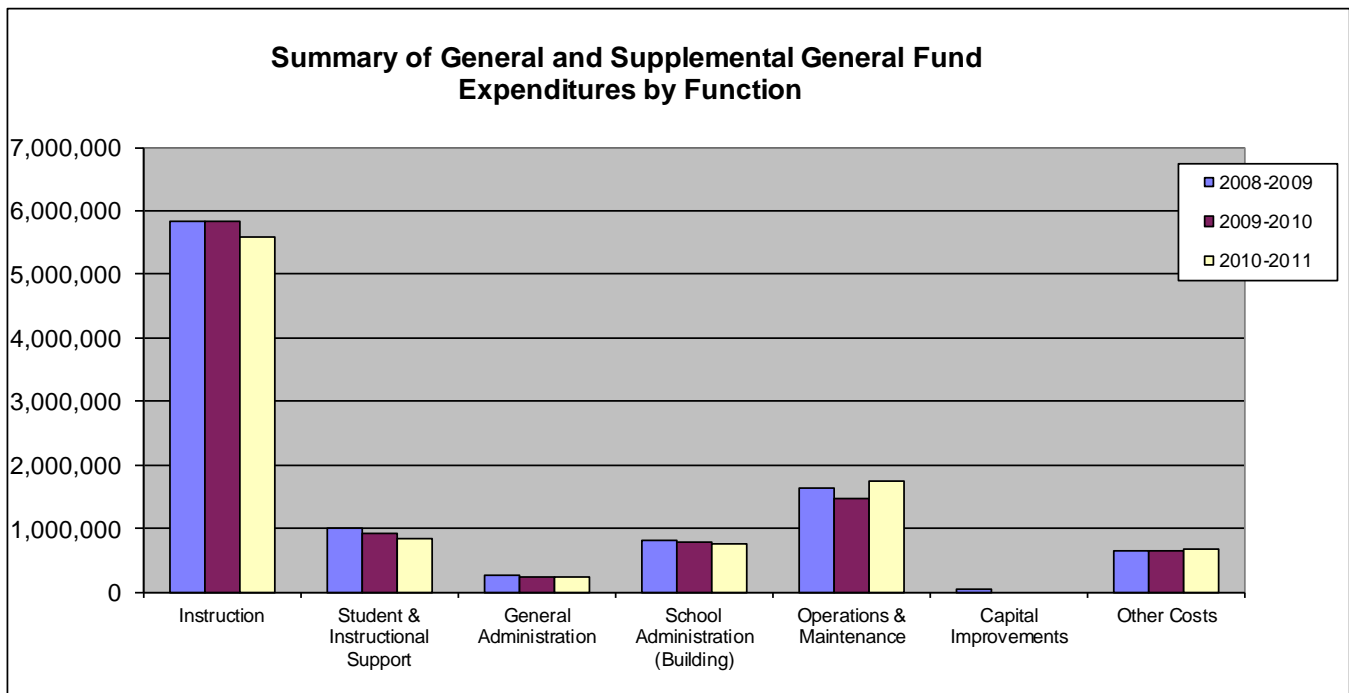
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

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



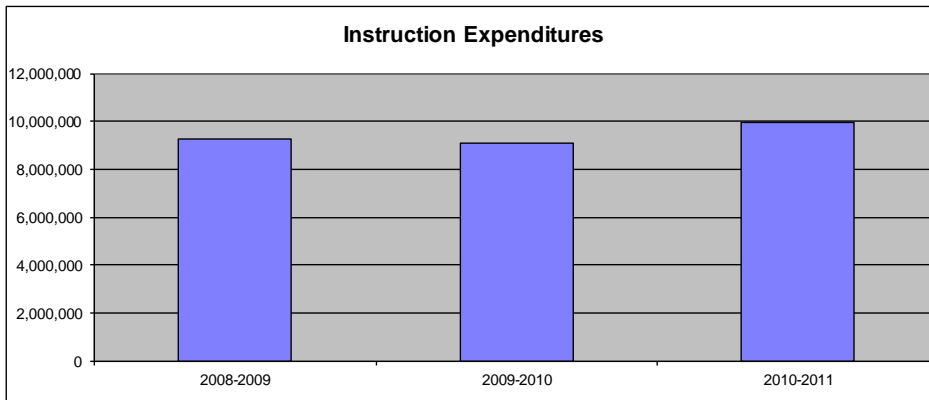
### Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	5,842,018	57%	5,838,354	59%	0%	5,598,372	57%	-4%
Student & Instructional Support	1,004,654	10%	914,683	9%	-9%	851,000	9%	-7%
General Administration	249,018	2%	232,450	2%	-7%	239,050	2%	3%
School Administration (Building)	798,772	8%	790,073	8%	-1%	763,000	8%	-3%
Operations & Maintenance	1,635,611	16%	1,473,097	15%	-10%	1,735,100	18%	18%
Capital Improvements	40,708	0%	0	0%	-100%	0	0%	0%
Other Costs	641,454	6%	635,807	6%	-1%	667,651	7%	5%
<b>Total Expenditures</b>	<b>10,212,235</b>	<b>100%</b>	<b>9,884,464</b>	<b>100%</b>	<b>-3%</b>	<b>9,854,173</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$5,951		\$5,522		-7%	\$5,567		1%



**Instruction Expenditures (1000)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	5,426,055	5,209,143	-4%	5,297,500	2%
Federal Funds	122,188	125,439	3%	189,100	51%
Supplemental General	415,963	629,211	51%	300,872	-52%
At Risk (4yr Old)	0	59,174	0%	75,000	27%
At Risk (K-12)	676,769	614,420	-9%	806,444	31%
Bilingual Education	14,305	15,383	8%	30,367	97%
Virtual Education	0	0	0%	0	0%
Capital Outlay	38,828	22,979	-41%	500,000	2076%
Driver Education	15,765	17,988	14%	19,075	6%
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	1,574,371	1,452,194	-8%	1,776,150	22%
Cost of Living	0	0	0%	0	0%
Vocational Education	410,364	407,922	-1%	452,616	11%
Gifts/Grants	93,979	26,825	-71%	70,000	161%
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	374,493	382,290	2%	446,330	17%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	96,350	137,146	42%	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>9,259,430</b>	<b>9,100,114</b>	<b>-2%</b>	<b>9,963,454</b>	<b>9%</b>
Enrollment (FTE)*	1,716.0	1,790.0	4%	1,770.0	-1%
Amount per Pupil	5,396	5,084	-6%	5,629	11%
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>9,259,430</b>	<b>9,100,114</b>	<b>-2%</b>	<b>9,963,454</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.

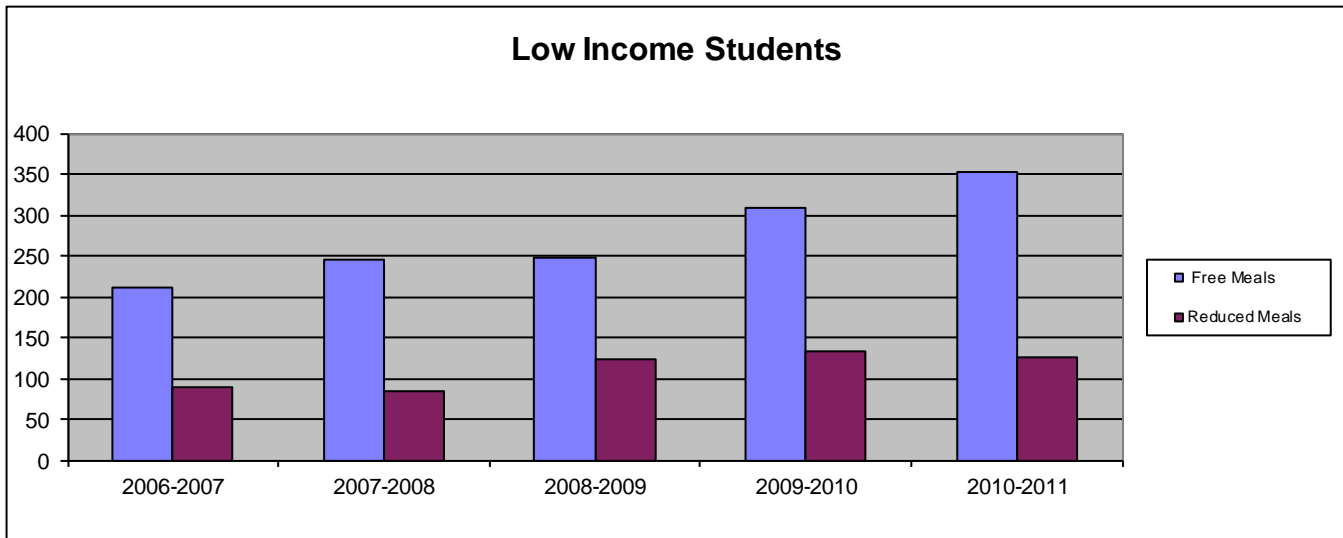
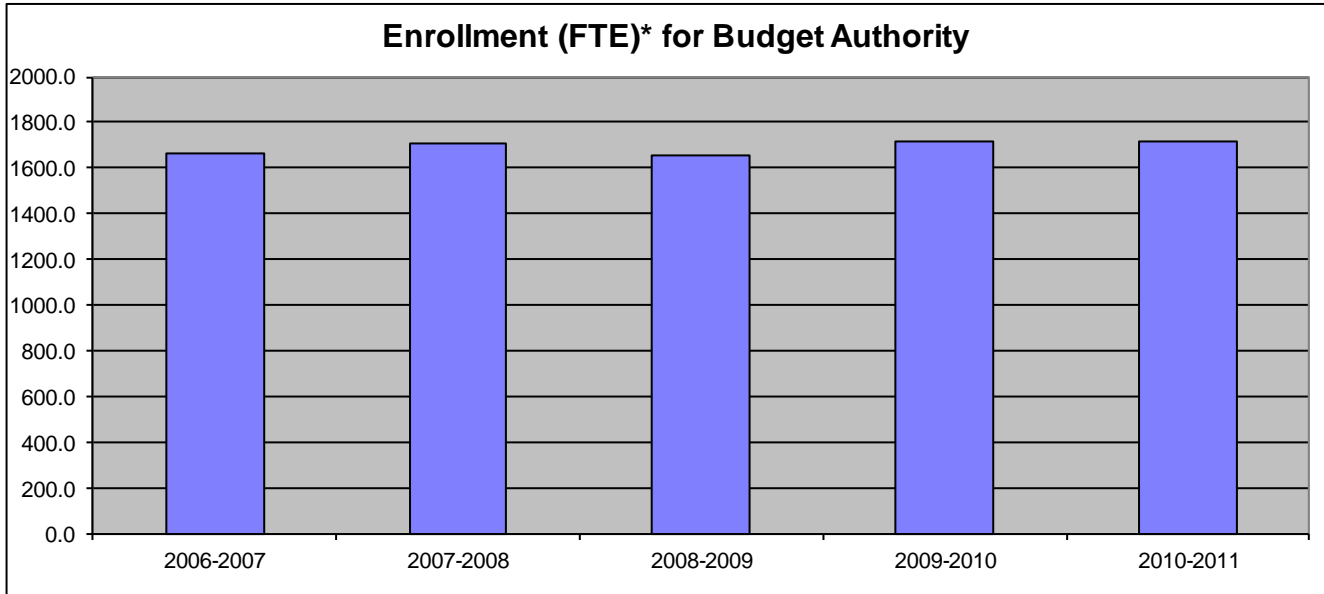
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# 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	Other	
General	9,626,794	0	8,454,531	171,294		0	1,000,969	XXXXXXXXXX
Supplemental General	3,142,772	32,297	1,917,833				1,192,642	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	75,000	25,000		0	0	50,000	0	0
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	806,444	150,001		0	0	656,443	0	0
Bilingual Education	30,367	1,367		0	0	29,000	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	3,187,145	2,960,164	0	0	60,000	0	166,981	0
Driver Training	37,275	41,235	4,200			0	0	8,160
Declining Enrollment	0	0	0				0	0
Extraordinary School Program	0	0				0	0	0
Food Service	736,900	154,591	6,825	285,835		0	439,655	150,006
Professional Development	52,005	52,005	0	0	0	0	0	0
Parent Education Program	73,200	29,910	33,563	0	0	30,000	0	20,273
Summer School	0	0		0	0	0	0	0
Special Education	2,012,050	400,090	0	0	0	1,724,950	15,000	127,990
Vocational Education	452,616	1,116		9,000	0	425,000	17,500	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	90,000	71,795					30,000	11,795
Textbook & Student Materials Revolving		279,638						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	676,682	0	676,682					XXXXXXXXXX
Contingency Reserve		970,463						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,082,485	1,462,518	1,020,369	0	0		1,126,541	1,526,943
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	231,491	1,000	XXXXXXXXXX	230,491	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	23,313,226	6,633,190	12,114,003	696,620	60,000	2,915,393	3,989,288	1,845,167
Less Transfers	2,915,393							
TOTAL Budget Expenditures	<u>\$20,397,833</u>							

## Other Information

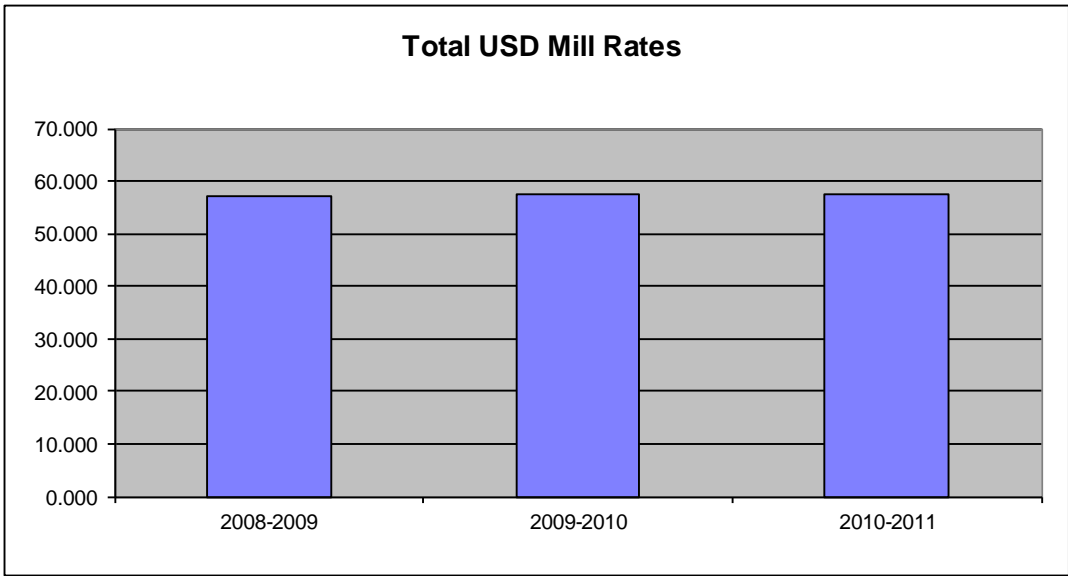
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	1,661.4	1,706.9	3%	1,652.0	-3%	1,715.2	4%	1,715.0	0%
Number of Students - Free Meals	211	246	17%	247	0%	308	25%	353	15%
Number of Students - Reduced Meals	88	85	-3%	123	45%	133	8%	125	-6%



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

**Miscellaneous Information  
Mill Rates by Fund**

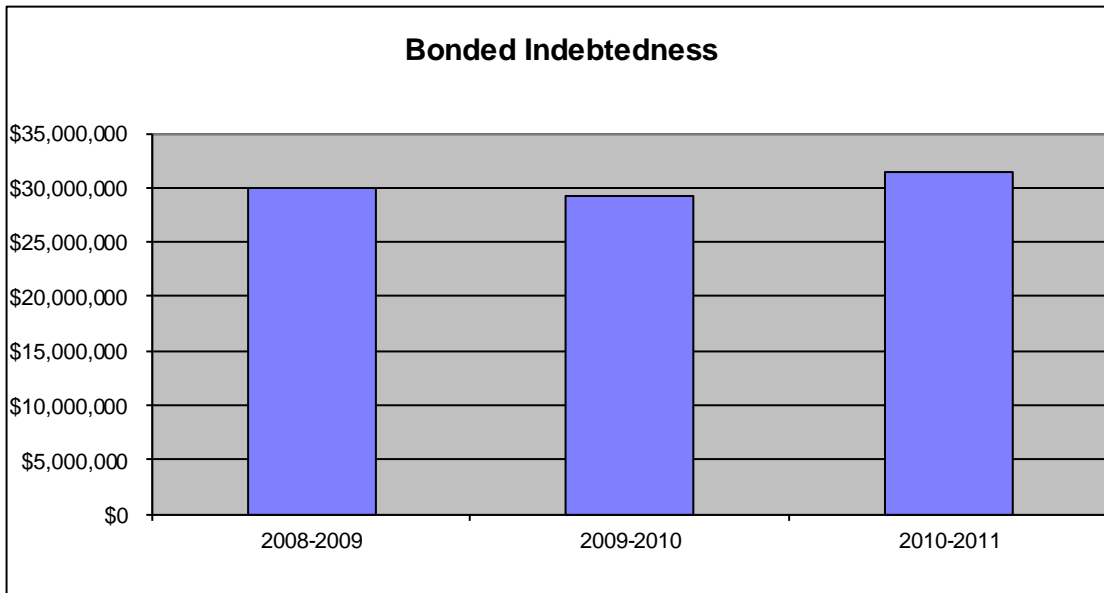
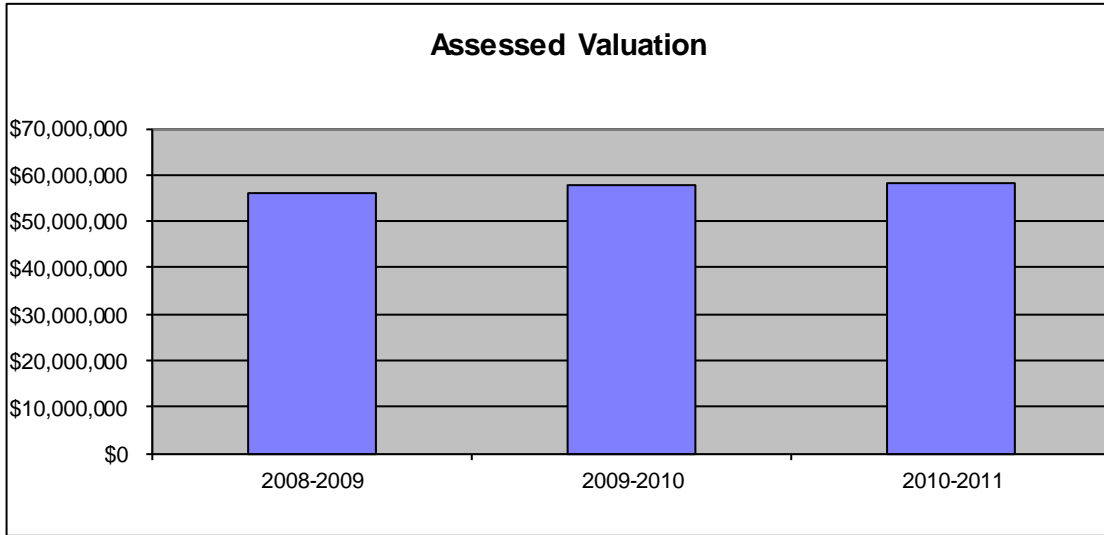
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	17.119	17.201	18.342
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	4.401	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	16.031	15.705	17.080
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>57.145</b>	<b>57.307</b>	<b>57.422</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brfts	0.000	0.000	0.000
Recreation Commission	2.817	2.831	2.830
Rec Comm Employee Brfts	0.506	0.471	0.905
<b>TOTAL OTHER</b>	<b>3.323</b>	<b>3.302</b>	<b>3.735</b>





## Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$56,029,302	\$57,694,088	\$58,087,703
Bonded Indebtedness	29,949,000	29,314,000	31,354,274



USD# 394  
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)	14.0	949,848	67,846	14.0	938,683	67,049	14.0	957,457	68,390
Teachers (Full Time)	105.0	5,252,166	50,021	99.0	4,863,831	49,130	96.0	4,810,775	50,112
Other Certified (Licensed) Personnel	8.0	429,623	53,703	8.0	365,122	45,640	8.0	372,500	46,563
Classified Personnel	71.0	1,783,054	25,113	69.0	1,756,037	25,450	67.0	1,730,000	25,821
Substitutes/Temporary Help	XXXXXX	124,043	XXXXXXXXXX	XXXXXX	137,988	XXXXXXXXXX	XXXXXX	131,000	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