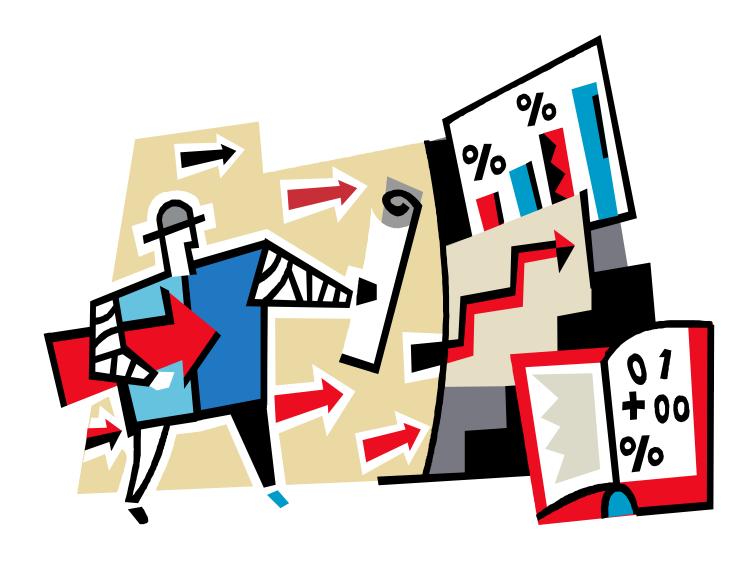
2012-13 Budget at a Glance



378 - Riley County

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>378</u>		
S	ummary of To	otal Ex	penditures B	y Func	tion			
		(All Fu	ınds)					
		0/		0/	0/		0/	%
	2010-2011	% of	2011-2012	% of	% inc/	2012-2013	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
						Ü		
Instruction	3,898,505	52%	4,026,265	51%	3%	4,016,966	50%	0%
Student & Instructional Support	529,902	7%	510,337	6%	-4%	558,615	7%	9%
General Administration	345,705	5%	326,095	4%	-6%	412,067	5%	26%
Conordi / torriiriotration	0.10,7.00	070	020,000	170	070	112,007	070	2070
School Administration (Building)	484,026	6%	406,188	5%	-16%	412,633	5%	2%
Operations & Maintenance	738,046	10%	862,945	11%	17%	847,894	11%	-2%
Capital Improvements	159,602	2%	243,606	3%	53%	255,000	3%	5%
, , , , , , , , , , , , , , , , , , ,			-,					
Debt Services	404,780	5%	423,865	5%	5%	426,747	5%	1%
Other Costs	971,117	13%	1,139,346	14%	17%	1,108,608	14%	-3%
Total Expenditures	7,531,683	100%	7,938,647	100%	5%	8,038,530	100%	1%
	,001,000	7070	,000,011	70.0		=,000,000		1,0
Amount per Pupil	\$10,783		\$11,365		5%	\$11,543		2%

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	Other Costs - 25	00, 2900	and 3000	and all others no	ot included	elsewhere	
General Administration - 2300		Capital Improvem	nents - 40	000				
School Administration (Building)	- 2400	Debt Services - 5	5100 Tra	ansfers -	5200			

			USD#			<u>378</u>		
Sumr	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	2,265,027	48%	2,512,950	49%	11%	2,313,825	46%	-8%
Instruction	2,205,027	40%	2,312,930	49%	1176	2,313,623	40%	-0%
Student & Instructional Support	462,490	10%	465,043	9%	1%	514,063	10%	11%
General Administration	333,376	7%	311,312	6%	-7%	398,594	8%	28%
School Administration (Building)	463,478	10%	379,578	7%	-18%	388,382	8%	2%
	100, 110	.070	0.0,0.0	. , ,	.070	333,332	- 070	
Operations & Maintenance	698,152	15%	809,450	16%	16%	769,814	15%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	461,503	10%	656,080	13%	42%	610,386	12%	-7%
Total Expenditures	4,684,026	100%	5,134,413	100%	10%	4,995,064	100%	-3%
Amount per Pupil	\$6,706		\$7,351		10%	\$7,173		-2%

		USD#		270		
	Inchrication F		000/	<u>378</u>		
	instruction E	xpenditures (1	UUU)			
			%		%	
	2010-2011	2011-2012	inc/	2012-2013	inc/	
	Actual	Actual	dec	Budget	dec	
General	2,250,933	2,390,518	6%	2,174,825	-9%	
Federal Funds	113,491	108,604	-4%	103,623	-5%	
Supplemental General	14,094	122,432	769%	139,000	14%	
At Risk (4yr Old)	0	0	0%	0	0%	
At Risk (K-12)	96,870	98,289	1%	103,400	5%	
Bilingual Education	0	0	0%	0	0%	
Virtual Education	0	0	0%	0	0%	
Capital Outlay Driver Education	0 15,474	10,213 15,809	0% 2%	100,000 21,600	879% 37%	
Declining Enrollment	15,474	15,609	0%	21,600	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	977,029	817,740	-16%	971,703	19%	
Cost of Living	0	0	0%	0	0%	
Vocational Education	245,386	199,958	-19%	225,500	13%	
Gifts/Grants	563	3,377	500%	0	-100%	
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	125,349	180,354	44%	177,315	-2%	
Contingency Reserve	0	0	0%			
Text Book & Student Material	9,004	26,352	193%			
Activity Fund	50,312	52,619	5%	0	-100%	
Bond and Interest #1	0	0	0%	0	0%	
Bond and Interest #2 No-Fund Warrant	0	0	0% 0%	0	0%	
Special Assessment	0	0	0%	0	0% 0%	
Temporary Note	0	0	0%	0	0%	
remporary Note	U		0 /6	9	U70	
SUBTOTAL	3,898,505	4,026,265	3%	4,016,966	0%	
Enrollment (FTE)*	698.5	698.5	0%	696.4	0%	
Amount per Pupil	5,581	5,764	3%	5,768	0%	
	.,	2,7.3.		2,1.30	2.7.2	
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	3,898,505	4,026,265	3%	4,016,966	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.

2012-13 Amount Budgeted 4,995,925 1,695,786 0 0 108,700	0	State 9 4,330,336 2 710,873	Estimated S Federal	Budget f	nue2012-13 Local	2-13	Estimated
2012-13 Amount Budgeted 4,995,925 1,695,786 0 0 108,700	July 1, 2012 Cash Balance 1,000 64,602 0	State 9 4,330,336 2 710,873	Estimated S Federal	Sources of Rever	nue2012-13 Local	2-10	
Amount 8udgeted 4,995,925 1,695,786 0 0 0 108,700	Cash Balance 1,000 64,602 0	4,330,336 2 710,873	Federal		Local		
Amount 8udgeted 4,995,925 1,695,786 0 0 0 108,700	Cash Balance 1,000 64,602 0	4,330,336 2 710,873	Federal		Local		
8udgeted 4,995,925 1,695,786 0 0 0 108,700	Cash Balance 1,000 64,602 0	4,330,336 2 710,873		Interest			
4,995,925 1,695,786 0 0 0 108,700	1,000 64,602 0	710,873	0	Interest			July 1, 2013
1,695,786 0 0 0 108,700	64,602 0	710,873	0		Transfers	Other	Cash Balance
0 0 0 108,700	0				0	664,589	XXXXXXXX
0 0 108,700 0	0		,			920,311	XXXXXXXX
0 108,700 0		η 0	0	0	0	0	-
108,700 0)	0	0	0	0	-
0	, ,)	1	0	0	0	
-	147,982	2	0	0	180,000	0	219,28
	0)	0	0	0	0	
0	0)		0	0	0	
355,000	492,167	7	0	0	0	254,458	391,62
26,100	30,366	5,850		0	20,000	0	30,110
0	0)			0	0	XXXXXXXX
0	0)		0	0	0	
463,189	405,222	3,533	142,644	0	80,000	181,173	349,38
0	1,657	7	0	0	0	0	1,65
15,000	5,898	3 0	0	0	15,000	0	5,89
0	С)	0	0	0	0	
1,037,203	276,326	0	0	0	1,110,361	0	349,48
225,500	303,138	3 0	0	0	291,286	o	368,92
0	С	j			0	0	
	C	5					XXXXXXXX
o	23,388	3				o	23,38
	11,087	7					XXXXXXXX
o	С	ī		o		o	
0	0	5			0	0	XXXXXXXXX
282,404	С	282,404					XXXXXXXXX
	348,282	<u> </u>					XXXXXXXXX
	6,641	1					XXXXXXXXX
	C	0	0			o	
426,747	646,588	145,095	0	0		258,959	623,89
0			0	0		0	
0	C	j 				0	
0	C	j				0	-
o	-	_		0		ō	
0			0	0		o	-
103,623		xxxxxxxxx	103,623	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	
0			xxxxxxxxxx	xxxxxxxxxx			XXXXXXXXX
9.735.177	2,764,344						
			246,267	0	1.696.647	2.279.490	2,363,652
1,696,647		3, 3,001	246,267	0	1,696,647	2,279,490	2,363,652
	0 1,037,203 225,500 0 0 0 282,404 426,747 0 0 0 0 103,623	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1,037,203 276,326 0 225,500 303,138 0 0 0 0 0 0 0 23,388 11,087 0 0 0 0 282,404 0 282,404 348,282 6,641 0 0 0 0 426,747 646,588 145,095 0 0 0 0 0 0 0 0 0 0 0 0 0 103,623 0 xxxxxxxxxxx	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1,110,361 225,500 303,138 0 0 0 0 291,286 0 0 0 0 291,286 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

				USD#		378			
		Enro	llment	Informatio	on				
	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)*	646.3	698.5	8%	675.6	-3%	692.0	2%	702.4	2%
Number of Students -									
Free Meals	117	120	3%	106	-12%	122	15%	122	0%
Number of Students -									
Reduced Meals	86	115	34%	113	-2%	110	-3%	118	7%

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

		USD#	378	
B41 11				
	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	22.130	22.581	22.186	
Adult Education	0.000	0.000	0.000	
Capital Outlay	5.920	5.998	6.000	
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	6.390	6.280	6.047	
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	54.440	54.859	54.233	
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	

		USD#	<u>378</u>						
Other Information									
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget						
	Actual	Actual	Dauget						
Assessed Valuation	\$35,452,717	\$36,328,979	\$38,113,515						
Bonded Indebtedness	2,615,490	2,257,945	1,870,000						

			USD#	378					
			AVERAC	SE SALARY					
	2010-11 Actual				2011-12 Actual			2012-13 Contr	acted
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	383,259	54,751	5.5	302,096	54,927	5.0	319,639	63,928
Teachers (Full Time)	46.0	2,084,507	45,315	44.5	2,070,738	46,533	48.5	1,793,058	36,97
Other Certified (Licensed) Personnel	3.0	132,608	44,203	3.0	135,584	45,195	3.0	140,116	46,70
Classified Personnel	32.0	758,452	23,702	29.0	839,840	28,960	33.0	869,765	26,35
Substitutes/Temporary Help	XXXXX	42,112	XXXXXXXXX	XXXXX	60,360	XXXXXXXXX	XXXXX	66,450	XXXXXXXXX
DEFINITIONS									
Administrators:	*Certified	(Licensed) - Su	perintendent; Ass	sistant Super	rintendent; Adr	ninistrative Assis	tants;		
	Principals	; Assistant Pri	ncipals; Directors	/Supervisors	Special Educa	ation; Directors/S	upervisors of	of	
	Health; Di	irectors/Supervi	sors of VocEd; In	structional C	coordinators/Su	pervisors; All Ot	her		
	Directors/	Supervisors.							
	** Non-Ce	rtified - Assists	nt Superintenden	ts: Rusiness	Managers: Bu	isiness Senices			
			Supervisors); Food				5).		
			/Coordinators/Sur				3),		
			Supervisors); Othe						
	(Biroctoro	/ 0001amatoro/ 0	aportiooio), Otric	, (Birectoro)	ocordinatoro, c	арстиосто).			
Teachers (Full Time Only):	*Practical	Arts/Vocations	I Teachers: Spec	ial Education	Teachers: Pr	ekindergarten Te	achers:		
reactiers (i dii filite Offiy).			Reading Specialis				acricio,		
	randorgan	torr roudinord, r	todding Opcolatio	to, reactions,	7til Othor Tout	JIIOIO.			
Other Certified (Licensed) Personnel:	Part-Time	Teachers: Libr	arv Media Specia	lists: School	Counselors: C	Clinical or School			
G.1.0. GG.1GG (2.00.1.00a) 1 G.00.1.1.0.1.	Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.								
	,	5.0.0, open	J		(),				
Classified Personnel:	**Attenda	nce Services S	aff: Library Media	Aides: Seci	urity Officers: F	Regular Educatio	n Teacher		
Ciacomoa i dicomina.	onnel: **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:			ing employee red	•		tal and extra pay	for		
	summer s	chool, and boa	rd paid fringe ben	efits (employ	er paid)****.				
*FTE for Certified Administrators, Teach	ore and Ot	har Cartified (Li	consod) Porsonn	ol is defined	by the local se	bool board Gor	orally ETE	for toachore w	ith a
9-10 month contract should be reported									
12 month contract should be reported as		i L ioi i illicipal	5 WILLI & 10-12 III	intii contract	Silodia de lepi	JILOG 43 1.0, 1 1L	loi Gupeiii	iteriaerita witiri	a
12 month contract should be reported as	3 1.0.								
**FTE of 1.0 for Non-Certified Administra	tore Class	sified Personne	I and Substitutes	/Temporary s	hould be base	d upon 2 080 ho	ire		
. 12 3. 1.0 to Non-Certified Administra	atoro, Orasi	5	and Gubstitutes	, romporary s	modici de dase	a apon 2,000 110	J10.		
***Employee reduction plans include be	nefits recei	ived by employe	es under a Secti	on 125 Salar	v Reduction A	greement Does	not include	social security	,
workers' compensation, and unemploym			oo ander a decti	511 125 Galai	y reduction A	grooment. Dues	not morade	occiai seculity	,
women compensation, and unemploying	ioni inoula	100.							
****Board paid fringe benefits (employer	naid) inclu	de aroun life a	roun health disah	nility income	accidental des	ath and dismemb	erment and	1 hospital	
surgical, and/or medical expense insura								ιποοριται	
sargisar, and or modical expense insula		, not morade st	orar security, WOI	Kora compe	ioadon, and u	iompioyment ins	ararioo.		

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