

# 2012-13 Budget at a Glance



417 - Morris 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

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

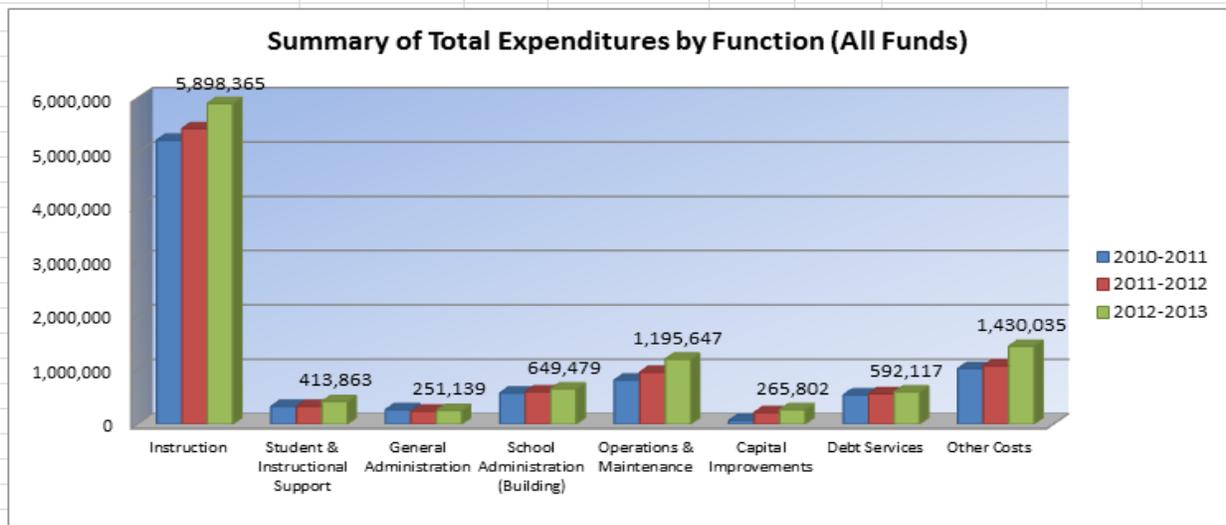
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	5,221,285	59%	5,435,817	58%	4%	5,898,365	55%	9%
Student & Instructional Support	324,559	4%	325,890	3%	0%	413,863	4%	27%
General Administration	263,661	3%	235,841	3%	-11%	251,139	2%	6%
School Administration (Building)	573,073	7%	594,861	6%	4%	649,479	6%	9%
Operations & Maintenance	809,758	9%	955,739	10%	18%	1,195,647	11%	25%
Capital Improvements	65,834	1%	213,127	2%	224%	265,802	2%	25%
Debt Services	536,693	6%	560,368	6%	4%	592,117	6%	6%
Other Costs	1,019,610	12%	1,068,956	11%	5%	1,430,035	13%	34%
<b>Total Expenditures</b>	<b>8,814,473</b>	<b>100%</b>	<b>9,390,599</b>	<b>100%</b>	<b>7%</b>	<b>10,696,447</b>	<b>100%</b>	<b>14%</b>
Amount per Pupil	\$11,179		\$12,275		10%	\$14,513		18%

*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.

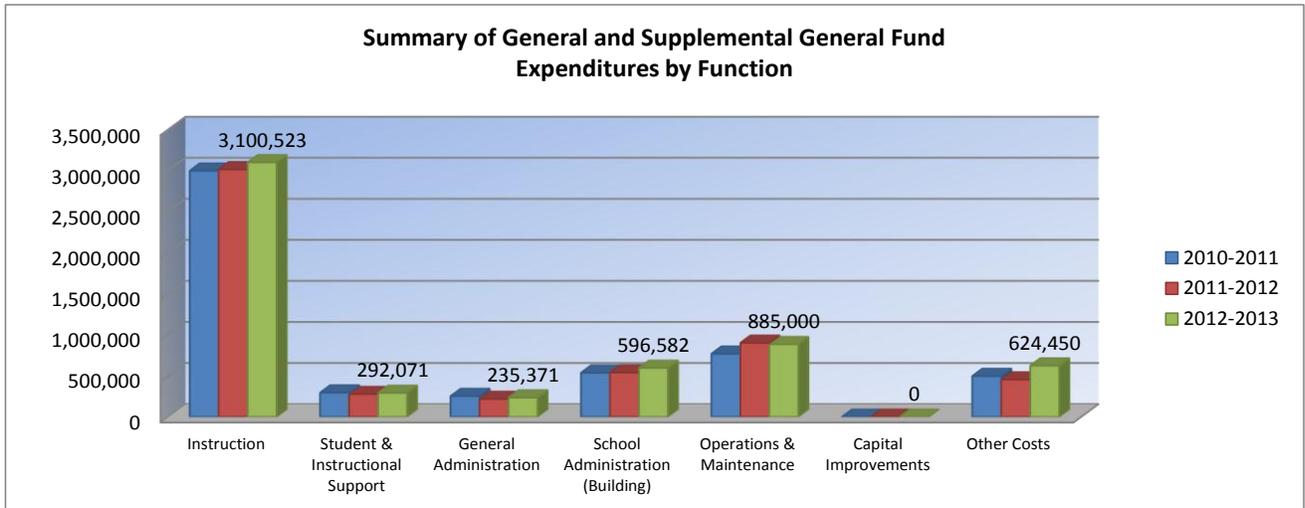
Further definition of what goes into each category:

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

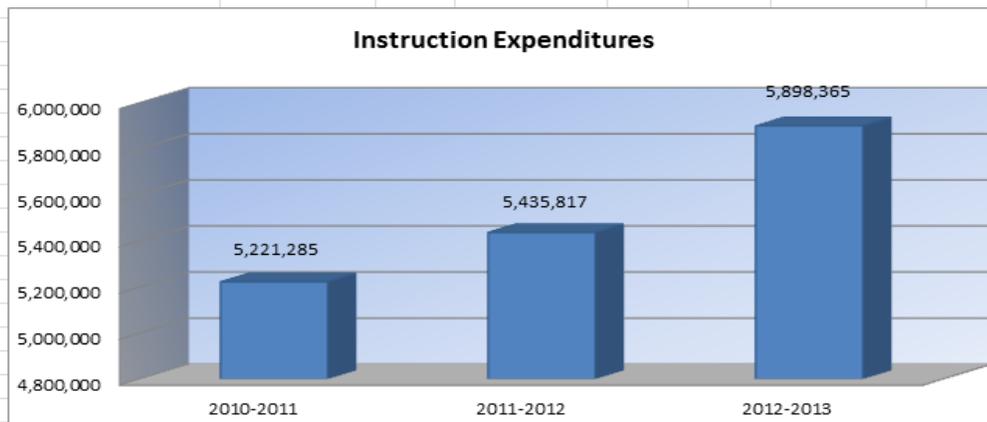


**Summary of General and Supplemental General Fund Expenditures by Function**

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/dec	2012-2013 Budget	% of Tot	% inc/dec
Instruction	2,998,168	56%	3,014,688	56%	1%	3,100,523	54%	3%
Student & Instructional Support	295,925	6%	277,151	5%	-6%	292,071	5%	5%
General Administration	253,148	5%	218,001	4%	-14%	235,371	4%	8%
School Administration (Building)	537,803	10%	539,874	10%	0%	596,582	10%	11%
Operations & Maintenance	768,991	14%	901,786	17%	17%	885,000	15%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	497,239	9%	455,194	8%	-8%	624,450	11%	37%
<b>Total Expenditures</b>	<b>5,351,274</b>	<b>100%</b>	<b>5,406,694</b>	<b>100%</b>	<b>1%</b>	<b>5,733,997</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$6,787		\$7,068		4%	\$7,780		10%



		USD#		417	
<b>Instruction Expenditures (1000)</b>					
	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	2,790,799	2,759,157	-1%	2,835,523	3%
Federal Funds	204,259	183,447	-10%	165,872	-10%
Supplemental General	207,369	255,531	23%	265,000	4%
At Risk (4yr Old)	32,863	34,419	5%	51,062	48%
At Risk (K-12)	509,841	470,742	-8%	503,824	7%
Bilingual Education	24,473	26,272	7%	56,305	114%
Virtual Education	0	0	0%	0	0%
Capital Outlay	102,989	136,448	32%	200,000	47%
Driver Education	8,191	8,394	2%	26,400	215%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	24,185	26,213	8%	43,100	64%
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%	17,480	0%
Special Education	742,433	812,898	9%	1,112,517	37%
Cost of Living	0	0	0%	0	0%
Vocational Education	130,369	183,398	41%	240,298	31%
Gifts/Grants	0	8,584	0%	27,995	226%
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	235,358	366,933	56%	352,989	-4%
Contingency Reserve	0	0	0%		
Text Book & Student Material	105,016	62,863	-40%		
Activity Fund	103,140	100,518	-3%	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%
<b>SUBTOTAL</b>	<b>5,221,285</b>	<b>5,435,817</b>	<b>4%</b>	<b>5,898,365</b>	<b>9%</b>
Enrollment (FTE)*	788.5	765.0	-3%	737.0	-4%
Amount per Pupil	6,622	7,106	7%	8,003	13%
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>5,221,285</b>	<b>5,435,817</b>	<b>4%</b>	<b>5,898,365</b>	<b>9%</b>



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.

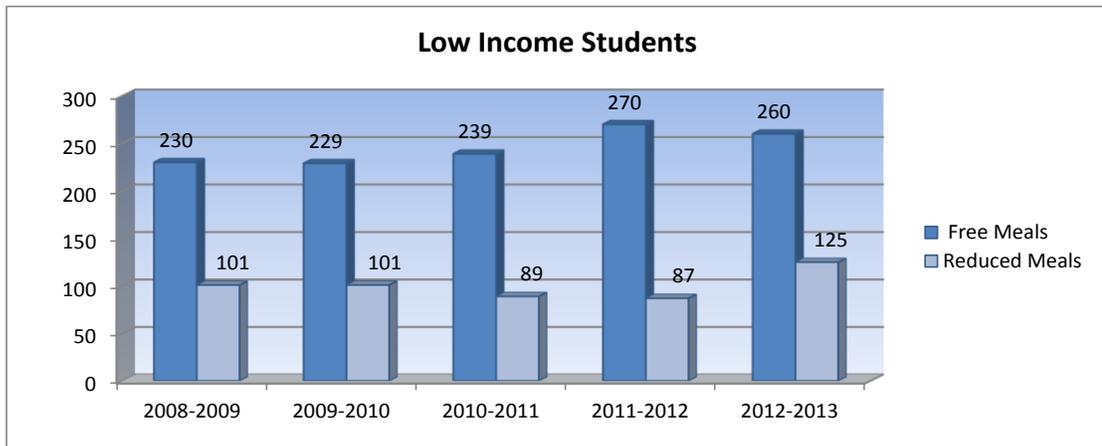
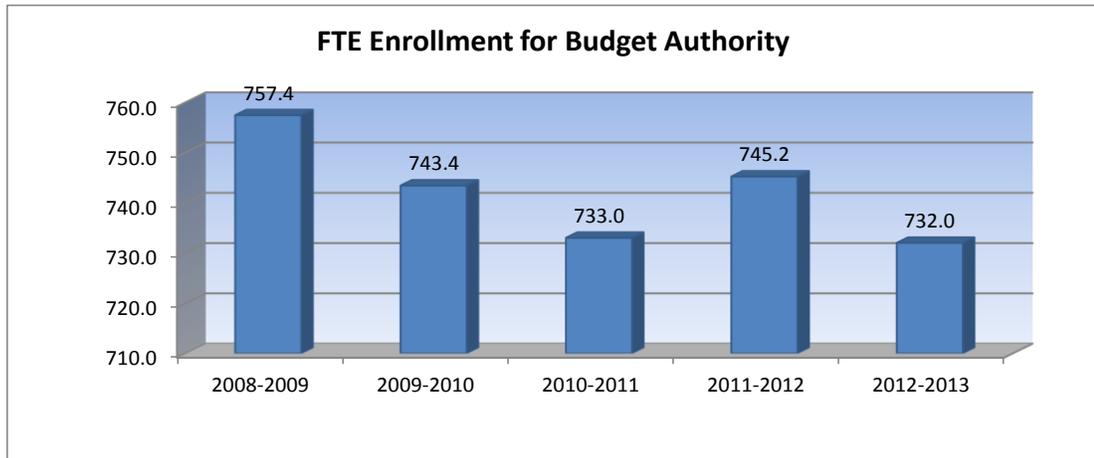
## Sources of Revenue and Proposed Budget for 2012-13

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	5,555,505	0	4,622,649	0	0	0	932,856	XXXXXXXXXX
Supplemental General	1,885,550	97,887	510,305				1,277,358	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	51,062	16,062		0	0	35,000	0	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	503,824	13,824		0	0	490,000	0	0
Bilingual Education	56,305	5,305		0	0	51,000	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	675,802	467,334		0	0	50,000	158,468	0
Driver Training	53,072	37,122	4,950		0	0	11,000	0
Declining Enrollment	0	0					0	XXXXXXXXXX
Extraordinary School Program	43,100	25,638			0	0	26,000	8,538
Food Service	740,200	121,579	6,160	278,275	0	30,000	316,250	12,064
Professional Development	93,817	93,817			0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	18,840	18,840		0	0	0	0	0
Special Education	1,183,517	362,468	0	0	0	821,049	0	0
Vocational Education	248,298	40,378	7,920	0	0	200,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	27,995	18,995					9,000	0
Textbook & Student Materials Revolving		70,157						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	508,629	0	508,629					XXXXXXXXXX
Contingency Reserve		330,285						XXXXXXXXXX
Activity Funds		17,963						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	592,117	468,275	76,975	0	0		517,898	471,031
Bond and Interest #2	0	0	0	0	0		0	0
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	165,872	0	XXXXXXXXXX	165,872	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>12,403,505</b>	<b>2,205,929</b>	<b>5,737,588</b>	<b>444,147</b>	<b>0</b>	<b>1,677,049</b>	<b>3,248,830</b>	<b>491,633</b>
Less Transfers	1,677,049							
<b>TOTAL Budget Expenditures</b>	<b>\$10,726,456</b>							

USD# 417

## Enrollment Information

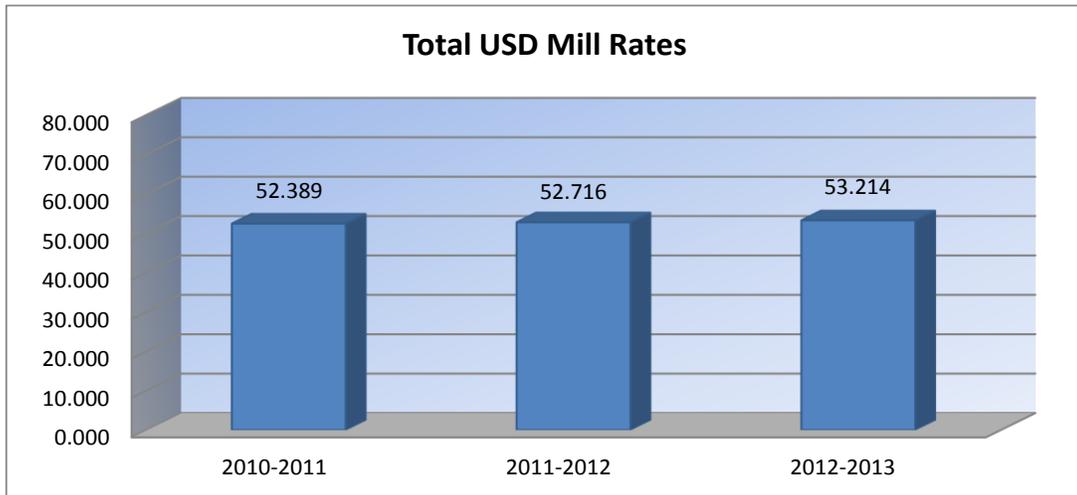
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	757.4	743.4	-2%	733.0	-1%	745.2	2%	732.0	-2%
Number of Students - Free Meals	230	229	0%	239	4%	270	13%	260	-4%
Number of Students - Reduced Meals	101	101	0%	89	-12%	87	-2%	125	44%



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

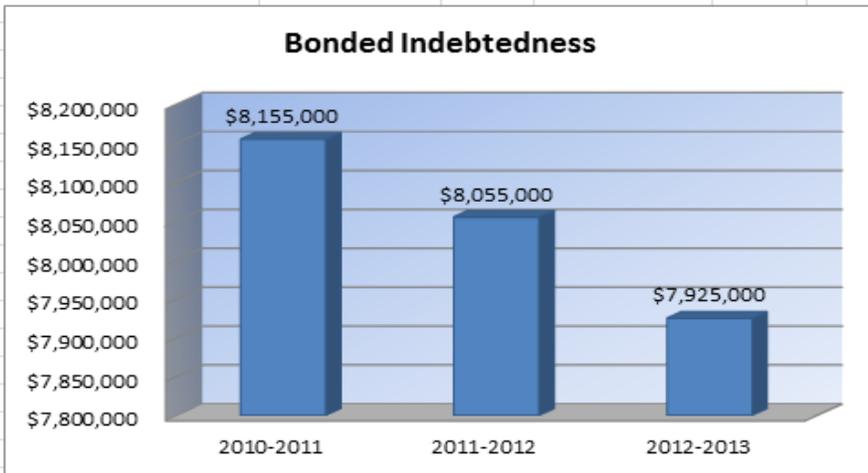
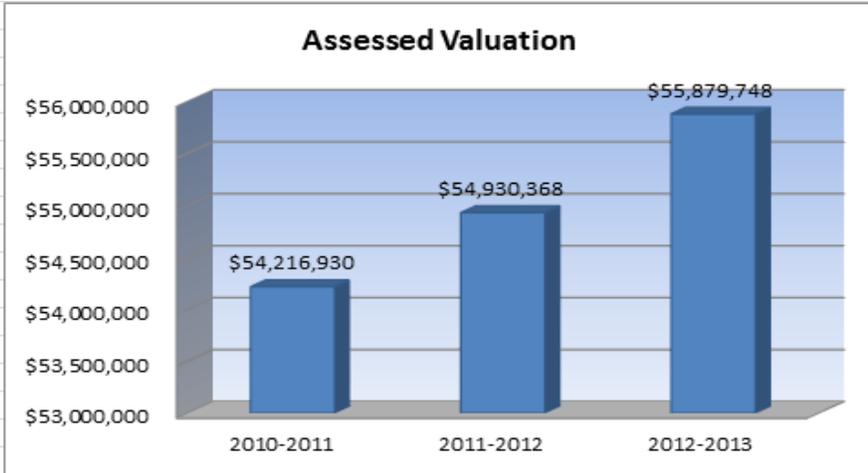
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>
General	20.000	20.000	20.000
Supplemental General	23.813	22.698	22.231
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	2.007	3.000
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	8.576	8.011	7.983
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>52.389</b>	<b>52.716</b>	<b>53.214</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>
Assessed Valuation	\$54,216,930	\$54,930,368	\$55,879,748
Bonded Indebtedness	8,155,000	8,055,000	7,925,000



USD# 417  
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)	8.8	597,202	67,864	8.8	582,866	66,235	8.8	588,945	66,926
Teachers (Full Time)	64.0	3,009,138	47,018	59.0	2,870,108	48,646			0
Other Certified (Licensed) Personnel	6.0	297,059	49,510	5.6	275,890	49,266			0
Classified Personnel	32.4	1,064,320	32,849	33.8	1,061,366	31,401	31.0	1,000,115	32,262
Substitutes/Temporary Help	XXXXX	179,628	XXXXXXXXXX	XXXXX	158,595	XXXXXXXXXX	XXXXX	170,000	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