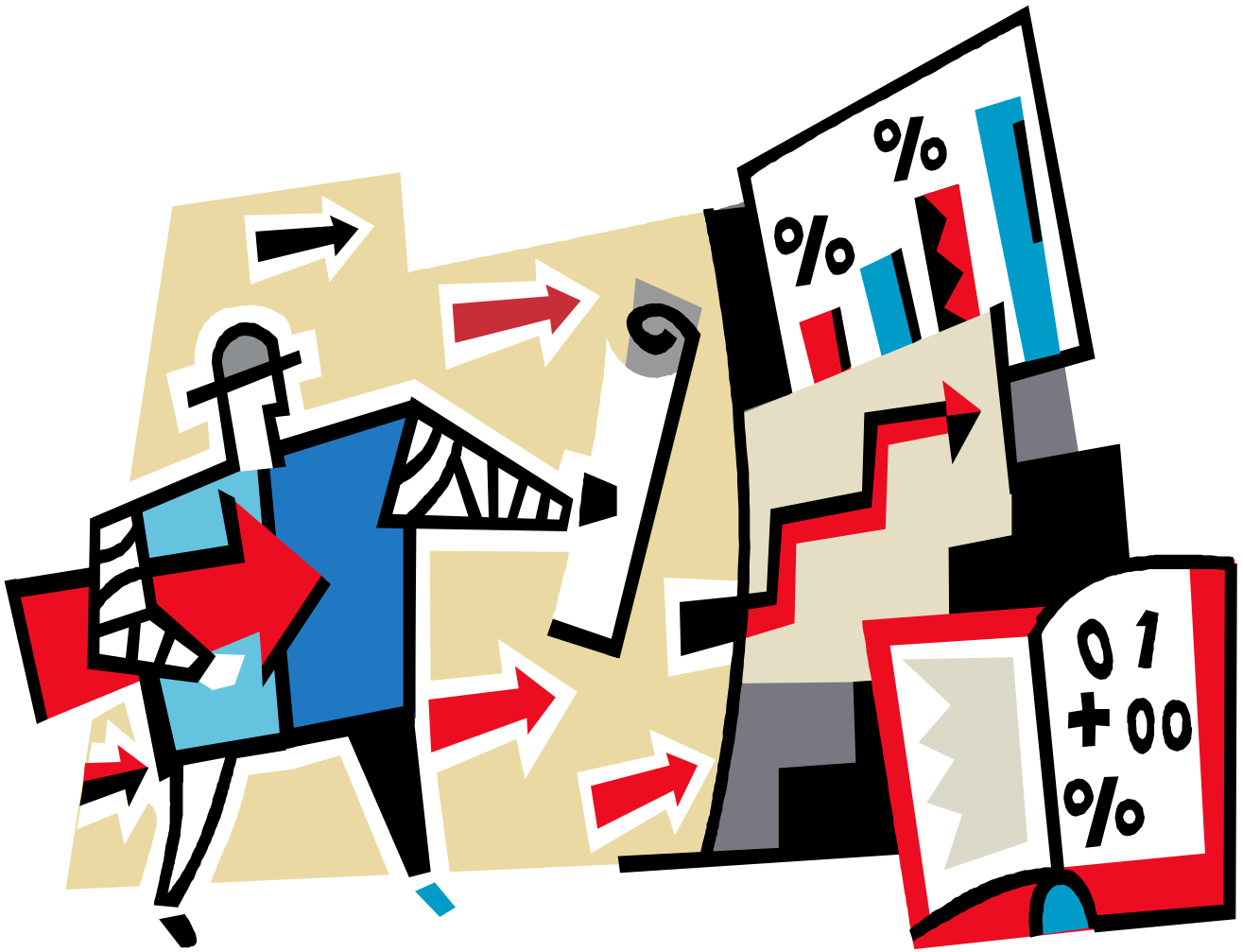


2012-13 Budget at a Glance



466 - Scott 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)**

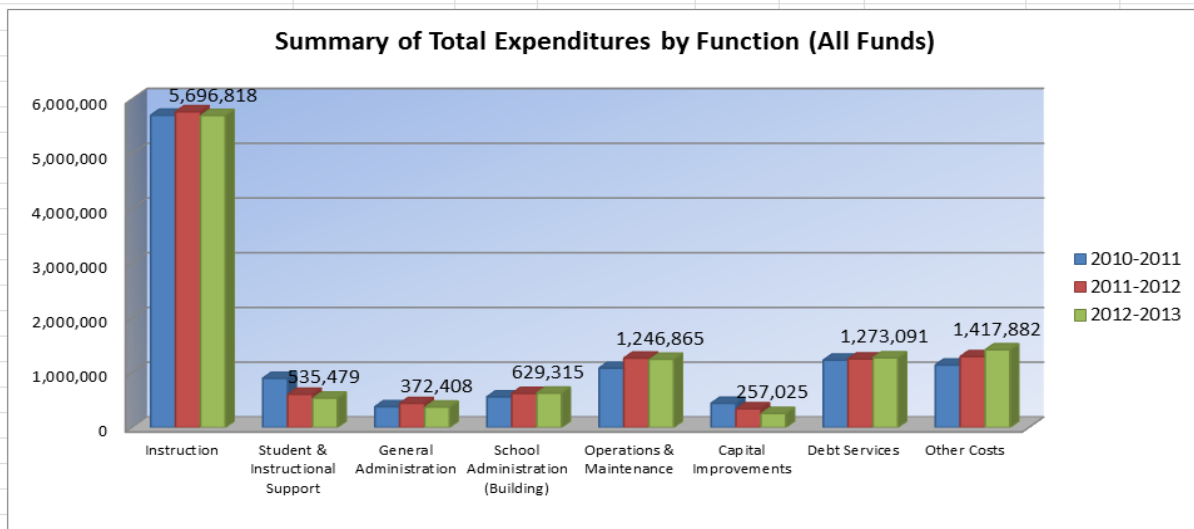
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	5,700,421	50%	5,765,729	50%	1%	5,696,818	50%	-1%
Student & Instructional Support	897,972	8%	606,456	5%	-32%	535,479	5%	-12%
General Administration	379,199	3%	439,478	4%	16%	372,408	3%	-15%
School Administration (Building)	560,359	5%	623,826	5%	11%	629,315	6%	1%
Operations & Maintenance	1,084,243	9%	1,266,852	11%	17%	1,246,865	11%	-2%
Capital Improvements	442,348	4%	342,066	3%	-23%	257,025	2%	-25%
Debt Services	1,228,058	11%	1,252,251	11%	2%	1,273,091	11%	2%
Other Costs	1,142,333	10%	1,294,666	11%	13%	1,417,882	12%	10%
Total Expenditures	11,434,933	100%	11,591,324	100%	1%	11,428,883	100%	-1%
Amount per Pupil	\$12,848		\$13,739		7%	\$13,062		-5%

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.

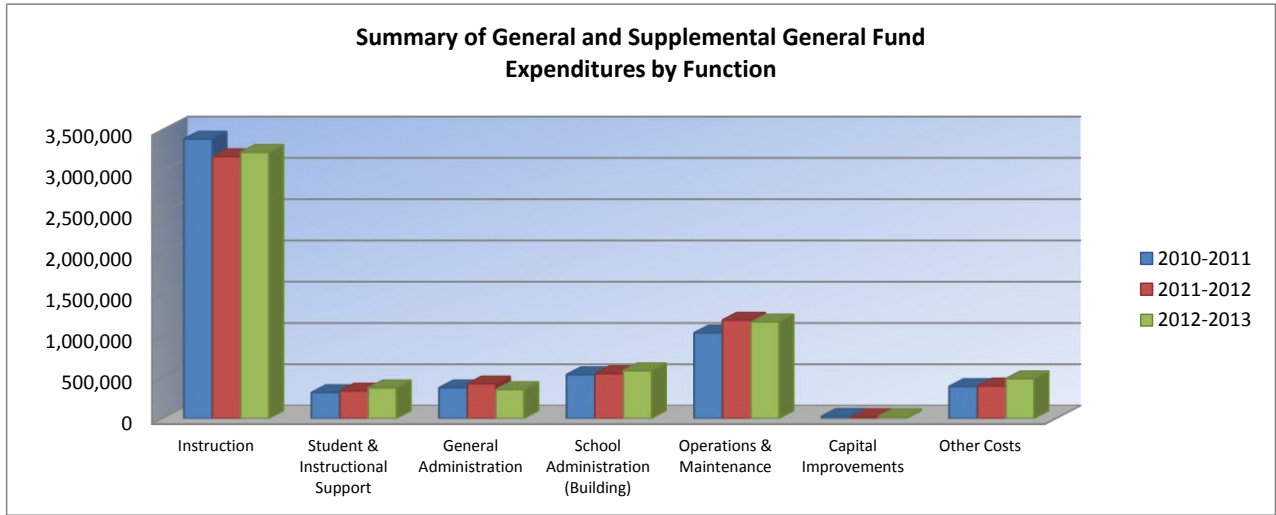
Further definition of what goes into each category:

- | | |
|---|---|
| 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 |

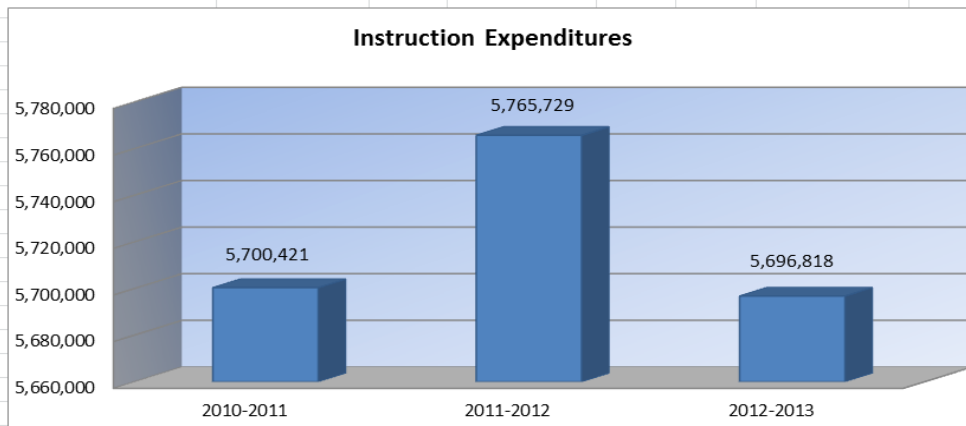


Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	3,385,168	56%	3,172,385	52%	-6%	3,224,693	52%	2%
Student & Instructional Support	315,025	5%	334,193	5%	6%	372,498	6%	11%
General Administration	372,670	6%	420,228	7%	13%	352,195	6%	-16%
School Administration (Building)	532,051	9%	543,441	9%	2%	580,075	9%	7%
Operations & Maintenance	1,036,840	17%	1,192,283	20%	15%	1,171,325	19%	-2%
Capital Improvements	26,500	0%	23,687	0%	-11%	23,687	0%	0%
Other Costs	388,089	6%	395,476	7%	2%	483,037	8%	22%
Total Expenditures	6,056,343	100%	6,081,693	100%	0%	6,207,510	100%	2%
Amount per Pupil	\$6,805		\$7,208		6%	\$7,094		-2%



		USD#		466	
Instruction Expenditures (1000)					
	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	3,081,665	3,010,946	-2%	3,115,635	3%
Federal Funds	338,313	356,933	6%	292,705	-18%
Supplemental General	303,503	161,439	-47%	109,058	-32%
At Risk (4yr Old)	70,000	69,400	-1%	87,000	25%
At Risk (K-12)	704,742	694,386	-1%	694,386	0%
Bilingual Education	165,335	165,334	0%	201,726	22%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	8,230	8,180	-1%	8,542	4%
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	593,742	627,312	6%	627,312	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	185,035	187,971	2%	200,053	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	235,667	400,810	70%	360,401	-10%
Contingency Reserve	0	0	0%		
Text Book & Student Material	14,189	60,128	324%		
Activity Fund	0	22,890	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	5,700,421	5,765,729	1%	5,696,818	-1%
Enrollment (FTE)*	890.0	843.7	-5%	875.0	4%
Amount per Pupil	6,405	6,834	7%	6,511	-5%
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	5,700,421	5,765,729	1%	5,696,818	-1%



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.

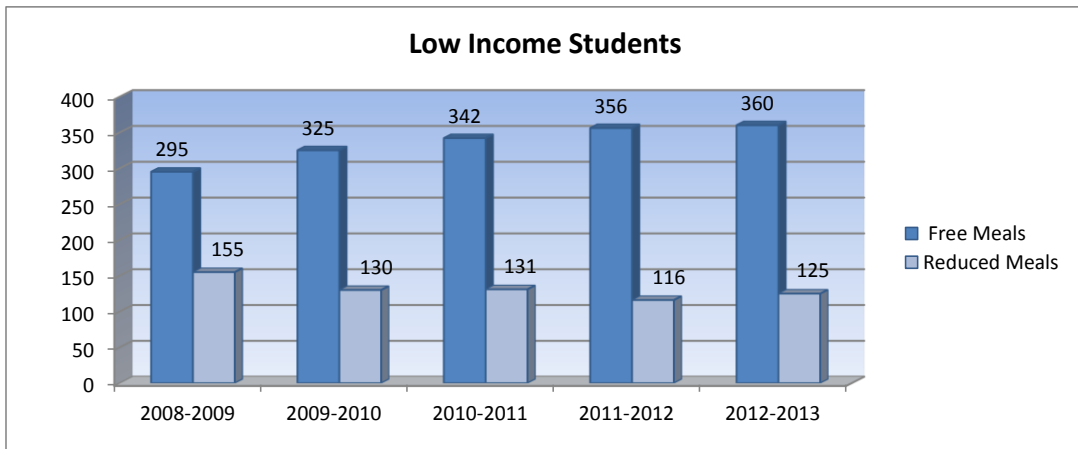
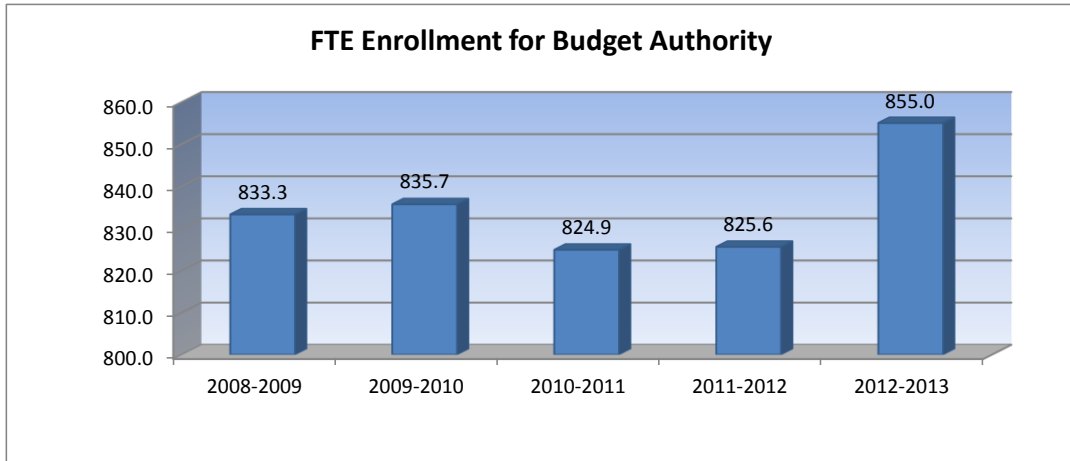
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	6,088,987	0	4,369,816	0		0	1,719,171	XXXXXXXXXX
Supplemental General	2,090,713	165,840	121,596				1,803,277	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	87,000	10,000		0	0	87,000	0	10,000
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	694,386	0		0	0	694,386	0	0
Bilingual Education	201,726	24,000		0	0	201,726	0	24,000
Virtual Education	53,578	10,189			0	53,578	0	10,189
Capital Outlay	593,338	279,855		0	12,240	0	606,098	304,855
Driver Training	9,291	16,022	3,150		0	1,000	4,560	15,441
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0				0	0	0
Food Service	545,973	154,198	4,610	243,397	0	50,000	229,707	135,939
Professional Development	50,000	64,984			0	50,000	0	64,984
Parent Education Program	13,500	13,500	0	0	0	13,500	0	13,500
Summer School	0	0		0	0	0	0	0
Special Education	629,553	232,784	0	0	0	595,000	0	198,231
Vocational Education	225,974	35,926	0	0	0	226,000	0	35,952
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	32,732	2,732					30,000	0
Textbook & Student Materials Revolving		59,054						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	537,026	0	537,026					XXXXXXXXXX
Contingency Reserve		525,992						XXXXXXXXXX
Activity Funds		19,776						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,243,091	1,689,342	0	0	2,425		1,677,517	2,126,193
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
Coop Special Education	0	0	0	0			0	0
Federal Funds	304,205	55,338	XXXXXXXXXX	248,867	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	XXXXXXXXXX
SUBTOTAL	13,401,073	3,359,532	5,036,198	492,264	14,665	1,972,190	6,070,330	2,939,284
Less Transfers	1,972,190							
TOTAL Budget Expenditures	\$11,428,883							

Enrollment Information

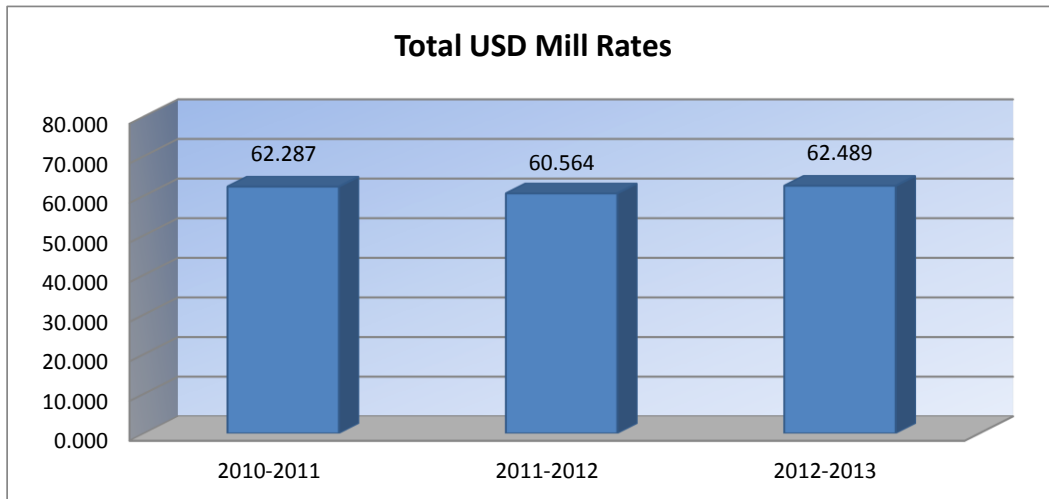
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	833.3	835.7	0%	824.9	-1%	825.6	0%	855.0	4%
Number of Students - Free Meals	295	325	10%	342	5%	356	4%	360	1%
Number of Students - Reduced Meals	155	130	-16%	131	1%	116	-11%	125	8%



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

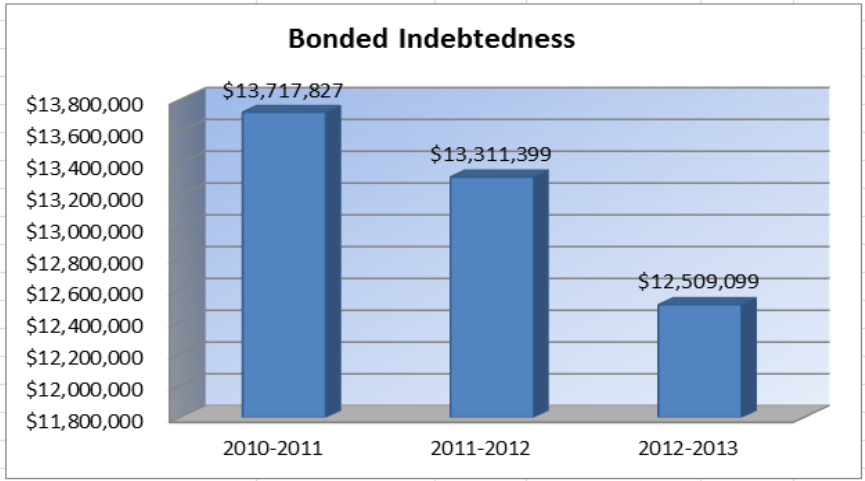
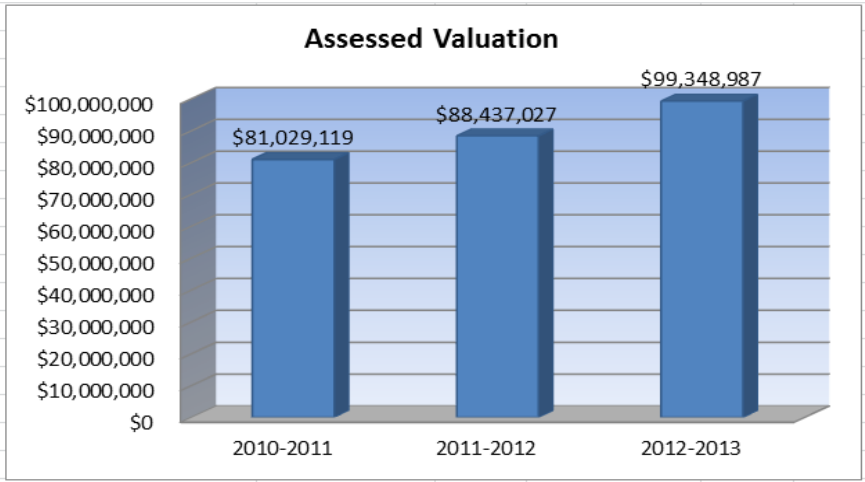
**Miscellaneous Information
Mill Rates by Fund**

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	21.361	21.169	19.226
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	6.000	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	14.926	13.395	17.263
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	62.287	60.564	62.489
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	2.000	2.000	2.000
Rec Comm Employee Bnfts	0.250	0.262	0.250
TOTAL OTHER	2.250	2.262	2.250



Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$81,029,119	\$88,437,027	\$99,348,987
Bonded Indebtedness	13,717,827	13,311,399	12,509,099



USD# 466
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)	5.0	445,238	89,048	5.0	396,890	79,378	5.0	404,719	80,944
Teachers (Full Time)	72.5	3,068,903	42,330	66.0	2,882,857	43,680	66.0	3,026,084	45,850
Other Certified (Licensed) Personnel	6.5	295,031	45,389	7.6	336,226	44,240	7.6	353,609	46,528
Classified Personnel	57.3	1,123,517	19,608	52.2	1,177,805	22,563	45.2	1,132,614	25,058
Substitutes/Temporary Help	XXXXX	281,385	XXXXXXXXX	XXXXX	362,351	XXXXXXXXX	XXXXX	334,822	XXXXXXXXX

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