

Budget At A Glance

2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t
retirement plan... health insurance... medical supplies... athletic equipment... lar
ng maintenance... productions... print costs... f... bing... electric
teachers salary... office supplies... utilities... transportation... equip
uniforms... textbooks... paper... tables... chairs... t
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212 - Northern Valley

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

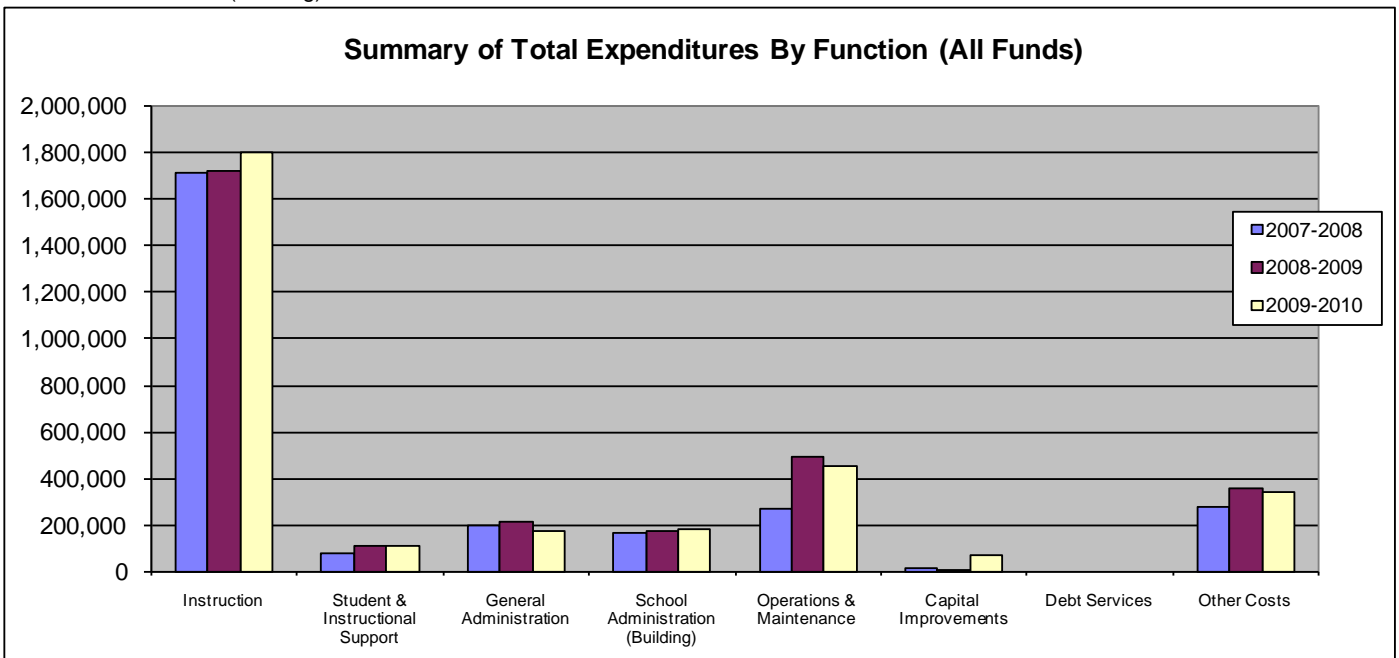
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,711,383	63%	1,721,160	56%	1%	1,797,791	57%	4%
Student & Instructional Support	75,881	3%	110,570	4%	46%	111,246	4%	1%
General Administration	203,035	7%	208,576	7%	3%	178,376	6%	-14%
School Administration (Building)	169,648	6%	175,665	6%	4%	181,916	6%	4%
Operations & Maintenance	269,255	10%	490,084	16%	82%	451,662	14%	-8%
Capital Improvements	15,848	1%	4,176	0%	-74%	75,500	2%	1708%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	281,602	10%	357,128	12%	27%	339,132	11%	-5%
Total Expenditures	2,726,652	100%	3,067,359	100%	12%	3,135,623	100%	2%
Amount per Pupil	\$13,771		\$15,976		16%	\$16,121		1%

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, Area Vocational School, and Special Education Coop.

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:

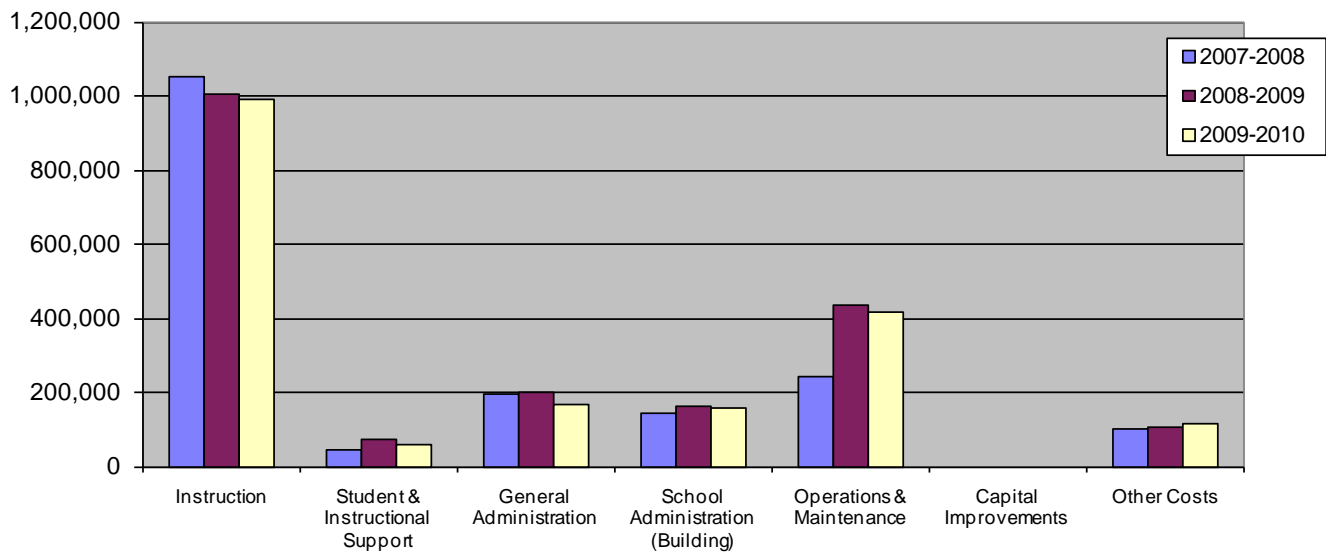
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200



Summary of General and Supplemental General Fund Expenditures by Function

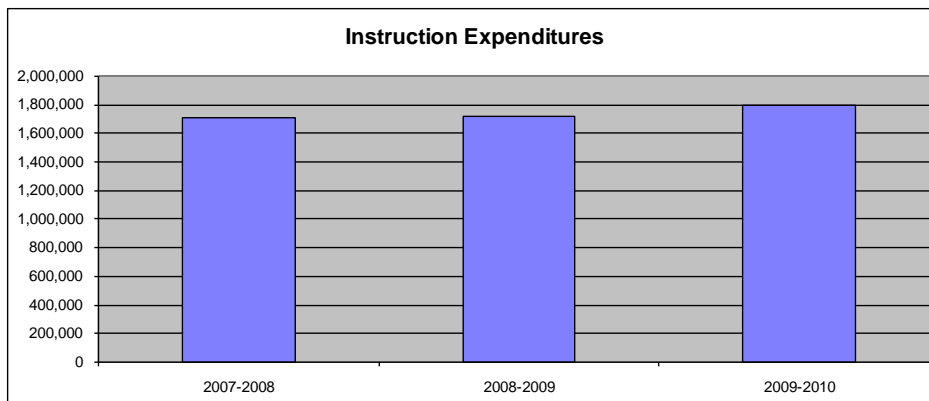
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,054,152	59%	1,005,024	50%	-5%	993,900	52%	-1%
Student & Instructional Support	49,179	3%	73,919	4%	50%	60,728	3%	-18%
General Administration	197,047	11%	201,915	10%	2%	170,875	9%	-15%
School Administration (Building)	147,889	8%	164,905	8%	12%	158,244	8%	-4%
Operations & Maintenance	242,900	14%	436,902	22%	80%	420,260	22%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	105,808	6%	107,559	5%	2%	117,184	6%	9%
Total Expenditures	1,796,975	100%	1,990,224	100%	11%	1,921,191	100%	-3%
Amount per Pupil	\$9,076		\$10,366		14%	\$9,878		-5%

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	989,124	994,891	1%	990,400	0%
Federal Funds	72,359	73,018	1%	77,040	6%
Supplemental General	65,028	10,133	-84%	3,500	-65%
At Risk (4yr Old)	12,806	22,711	77%	25,160	11%
At Risk (K-12)	114,451	138,187	21%	194,996	41%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	14,026	14,551	4%	25,000	72%
Driver Education	3,026	3,334	10%	3,141	-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	310,636	322,142	4%	321,379	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	66,819	65,302	-2%	77,161	18%
Gifts/Grants	4,153	3,000	-28%	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%	0	0%
KPERS Spec. Ret. Contribution	58,955	65,585	11%	80,014	22%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	8,306	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	1,711,383	1,721,160	1%	1,797,791	4%
Enrollment (FTE)*	198.0	192.0	-3%	194.5	1%
Amount per Pupil	8,643	8,964	4%	9,243	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,711,383	1,721,160	1%	1,797,791	4%



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

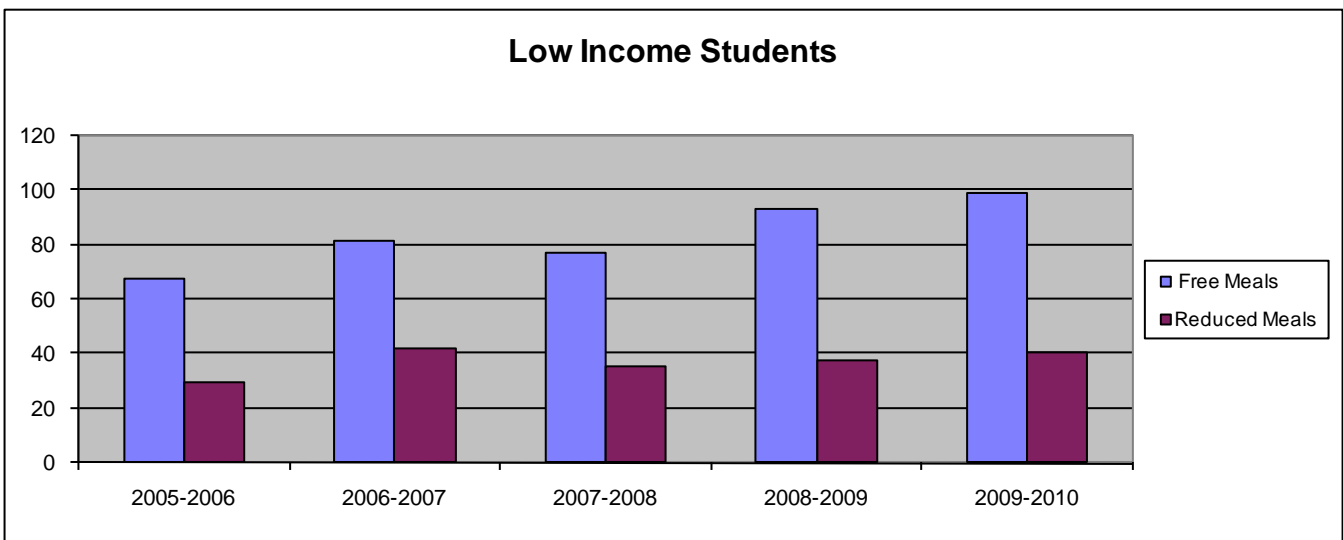
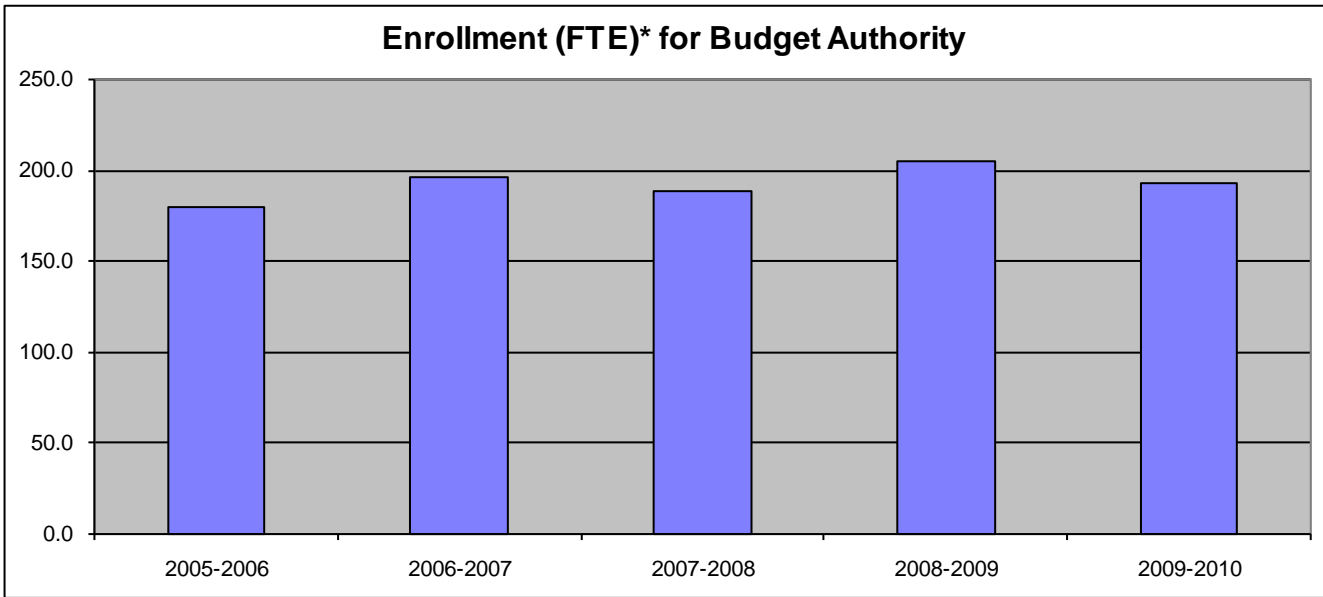
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10		Estimated Sources of Revenue--2009-10				
	Amount Budgeted	July 1, 2009 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	2,072,725	14	1,841,141	94,549		0	137,021
Supplemental General	547,000	9,916	277,463				259,621
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	25,160	1,226		0	0	27,500	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	206,166	2,196		0	0	205,000	0
Bilingual Education	0	0		0	0	0	0
Virtual Education	0	0			0	0	0
Capital Outlay	170,500	141,713	0	0	0	0	50,810
Driver Training	3,241	4,383	1,000		0	3,000	300
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	151,335	42,174	1,277	59,742	3,000	23,000	41,218
Professional Development	16,516	2,885	0	0	0	15,000	500
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0			0	0	0
Special Education	334,391	13,327	0	0	0	316,759	23,100
Vocational Education	88,461	3,461		0	0	85,000	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	327					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	125,022	0	125,022				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
Bond and Interest #2	0	0	0	0	0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0		0	0
Federal Funds	93,640	733	xxxxxxxxxx	108,000	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
SUBTOTAL	3,834,157	222,355	2,245,903	262,291	3,000	675,259	512,570
Less Transfers	675,259						
TOTAL Budget Expenditures	\$3,158,898						

Other Information

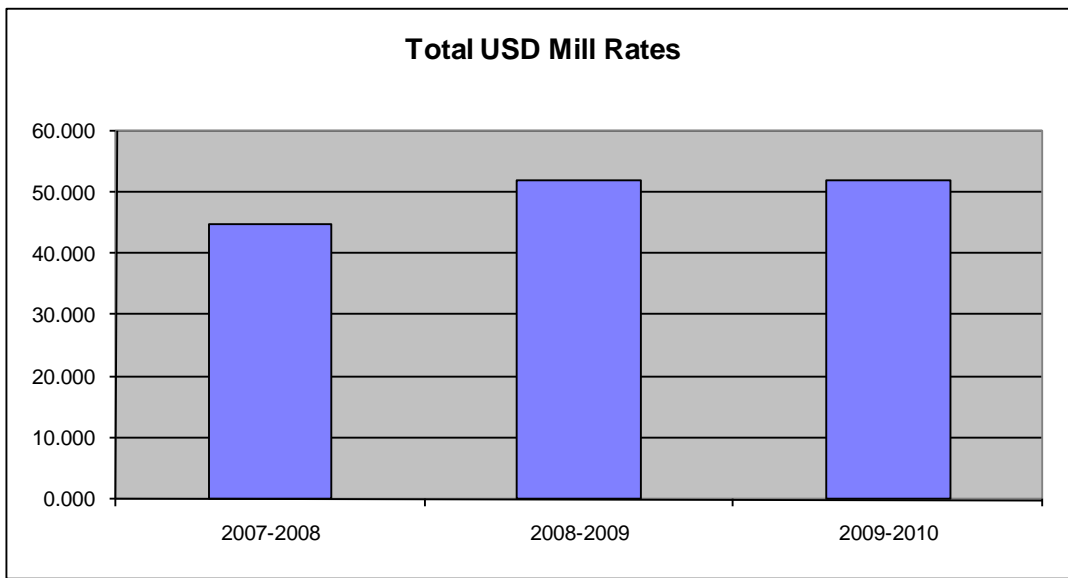
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	180.0	196.0	9%	189.0	-4%	205.0	8%	192.5	-6%
Number of Students - Free Meals	67	81	21%	77	-5%	93	21%	99	6%
Number of Students - Reduced Meals	29	42	45%	35	-17%	37	6%	40	8%



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

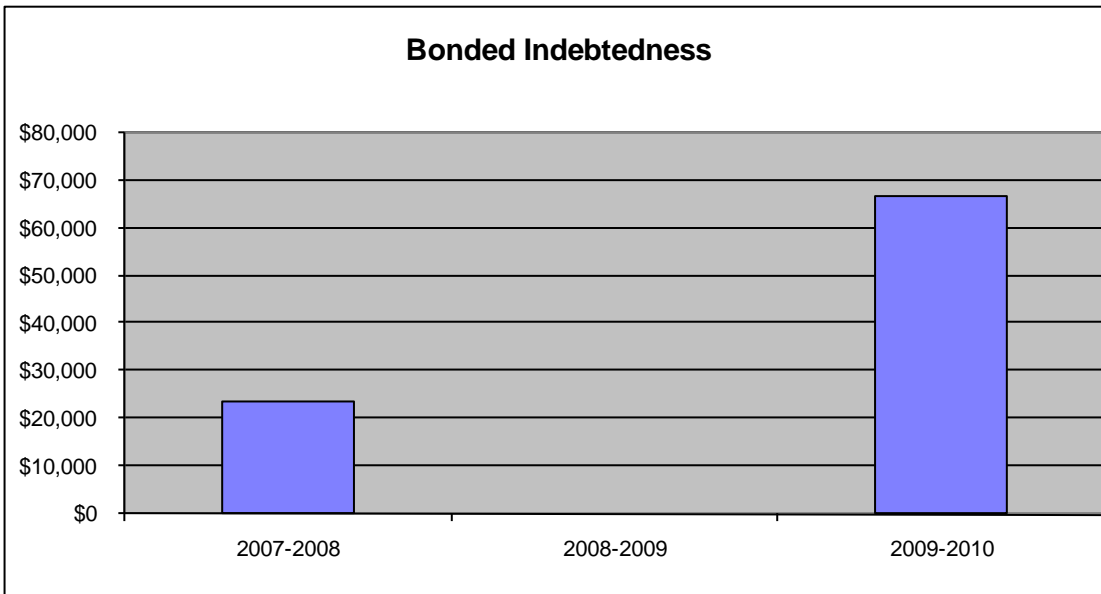
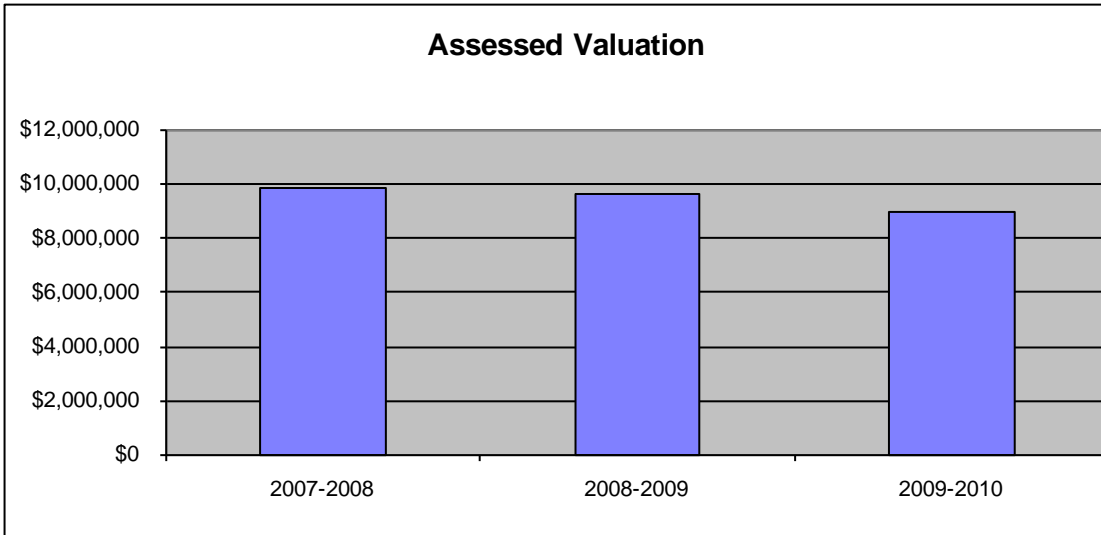
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	19.912	26.896	26.928
Adult Education	0.000	0.000	0.000
Capital Outlay	4.996	4.985	5.000
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 & Interest 1	0.000	0.000	0.000
Bond & 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	44.908	51.881	51.928
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$9,886,740	\$9,632,895	\$9,000,319
Bonded Indebtedness	23,539	0	66,747



USD# 212
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	126,000	63,000	2.0	127,788	63,894	2.0	128,746	64,373
Teachers (Full Time)	25.5	993,414	38,957	25.0	1,018,069	40,723	23.5	1,007,053	42,853
Other Certified (Licensed) Personnel	1.2	11,364	9,470	0.4	11,722	11,722	0.5	13,570	13,570
Classified Personnel	17.3	336,512	19,452	18.0	348,309	19,351	18.0	352,488	19,583
Substitutes/Temporary Help	XXXXXX	28,798	XXXXXXXXXX	XXXXXX	26,758	XXXXXXXXXX	XXXXXX	29,000	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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses