

2011-12 Budget at a Glance



384 - Blue Valley

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

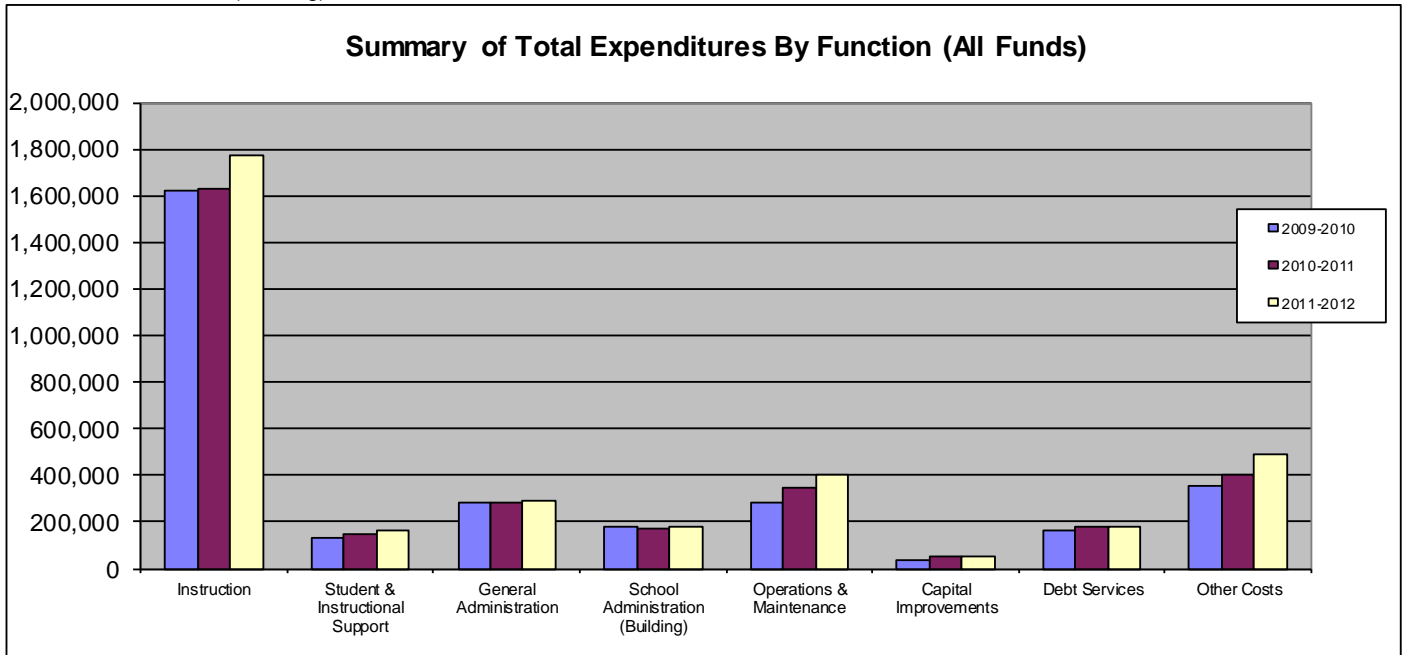
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,621,188	53%	1,630,155	51%	1%	1,769,914	50%	9%
Student & Instructional Support	134,472	4%	143,614	4%	7%	166,183	5%	16%
General Administration	283,275	9%	282,620	9%	0%	288,262	8%	2%
School Administration (Building)	176,077	6%	174,712	5%	-1%	182,931	5%	5%
Operations & Maintenance	281,782	9%	344,732	11%	22%	405,442	11%	18%
Capital Improvements	38,105	1%	51,449	2%	35%	50,000	1%	-3%
Debt Services	167,285	5%	177,385	6%	6%	177,086	5%	0%
Other Costs	354,284	12%	403,528	13%	14%	486,439	14%	21%
Total Expenditures	3,056,468	100%	3,208,195	100%	5%	3,526,257	100%	10%
Amount per Pupil	\$15,019		\$15,961		6%	\$16,953		6%

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.

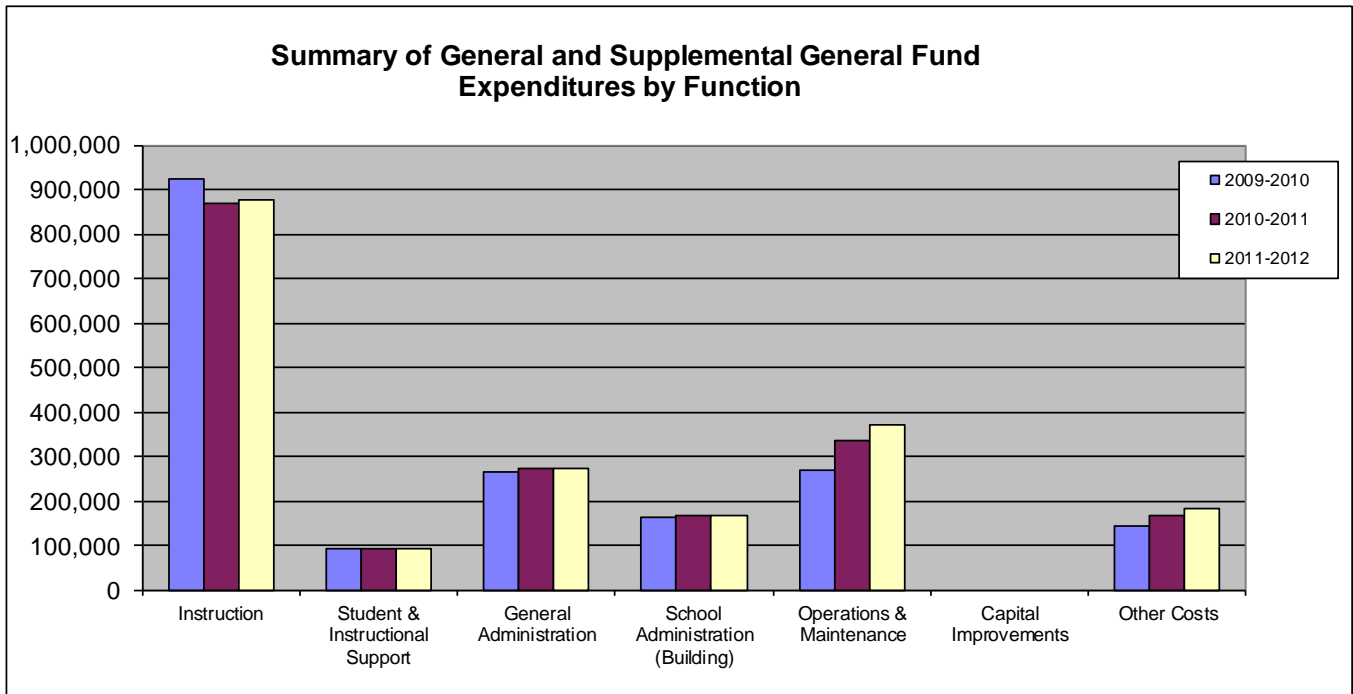
Further definition of what goes into each category:

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



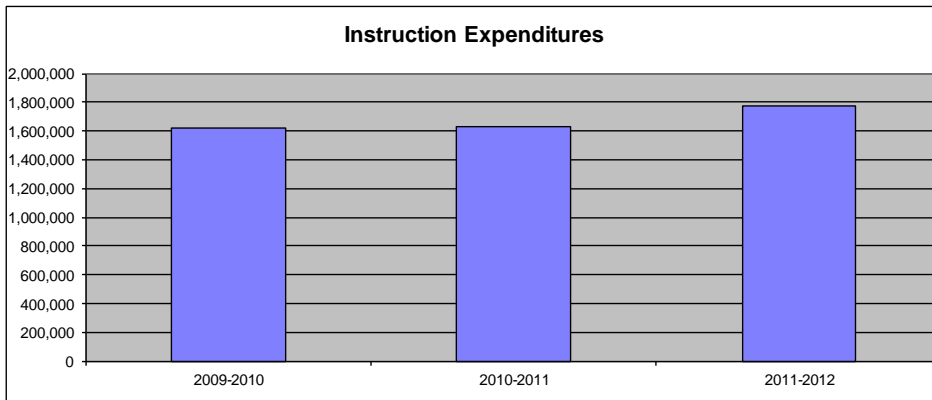
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	922,425	50%	868,384	46%	-6%	874,850	45%	1%
Student & Instructional Support	91,510	5%	91,060	5%	0%	90,999	5%	0%
General Administration	263,417	14%	273,778	14%	4%	272,170	14%	-1%
School Administration (Building)	161,072	9%	165,870	9%	3%	166,839	9%	1%
Operations & Maintenance	270,116	15%	335,890	18%	24%	372,350	19%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	141,222	8%	165,232	9%	17%	180,965	9%	10%
Total Expenditures	1,849,762	100%	1,900,214	100%	3%	1,958,173	100%	3%
Amount per Pupil	\$9,090		\$9,454		4%	\$9,414		0%



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	882,143	856,008	-3%	844,850	-1%
Federal Funds	69,794	51,240	-27%	45,287	-12%
Supplemental General	40,282	12,376	-69%	30,000	142%
At Risk (4yr Old)	4,771	5,692	19%	8,000	41%
At Risk (K-12)	81,996	84,923	4%	90,000	6%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,614	17,978	1014%	14,551	-19%
Driver Education	3,326	3,352	1%	6,935	107%
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	332,371	375,434	13%	430,545	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	156,204	150,567	-4%	235,378	56%
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%	0	0%
KPERS Spec. Ret. Contribution	39,732	41,221	4%	64,368	56%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	8,955	0	-100%	0	0%
Activity Fund	0	31,364	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	1,621,188	1,630,155	1%	1,769,914	9%
Enrollment (FTE)*	203.5	201.0	-1%	208.0	3%
Amount per Pupil	7,967	8,110	2%	8,509	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	1,621,188	1,630,155	1%	1,769,914	9%



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.

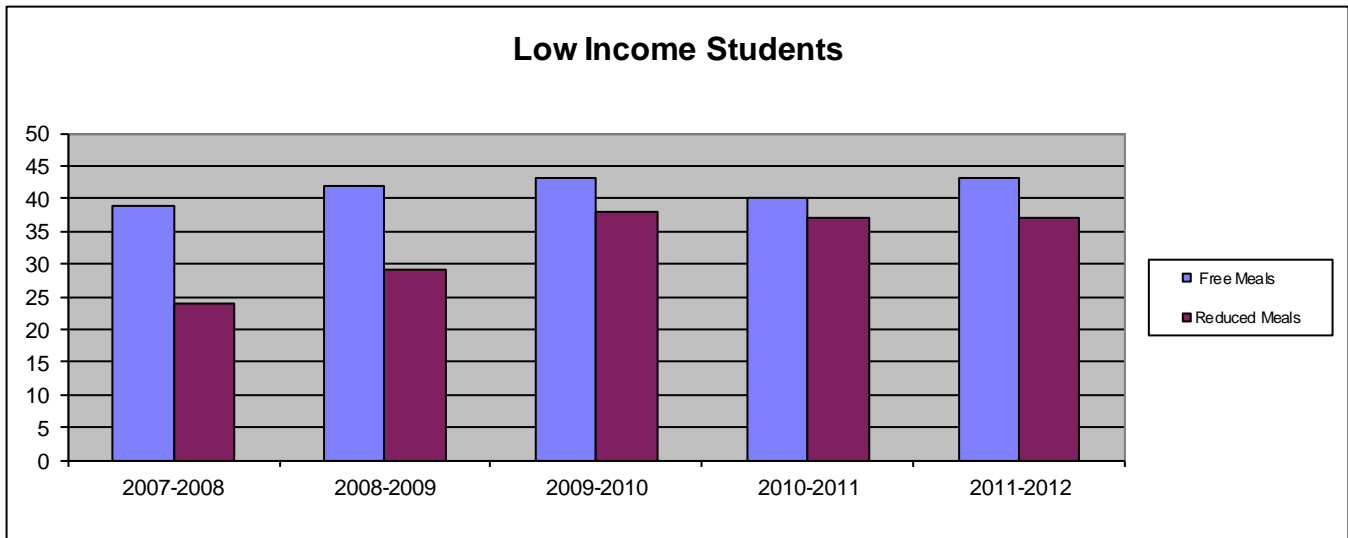
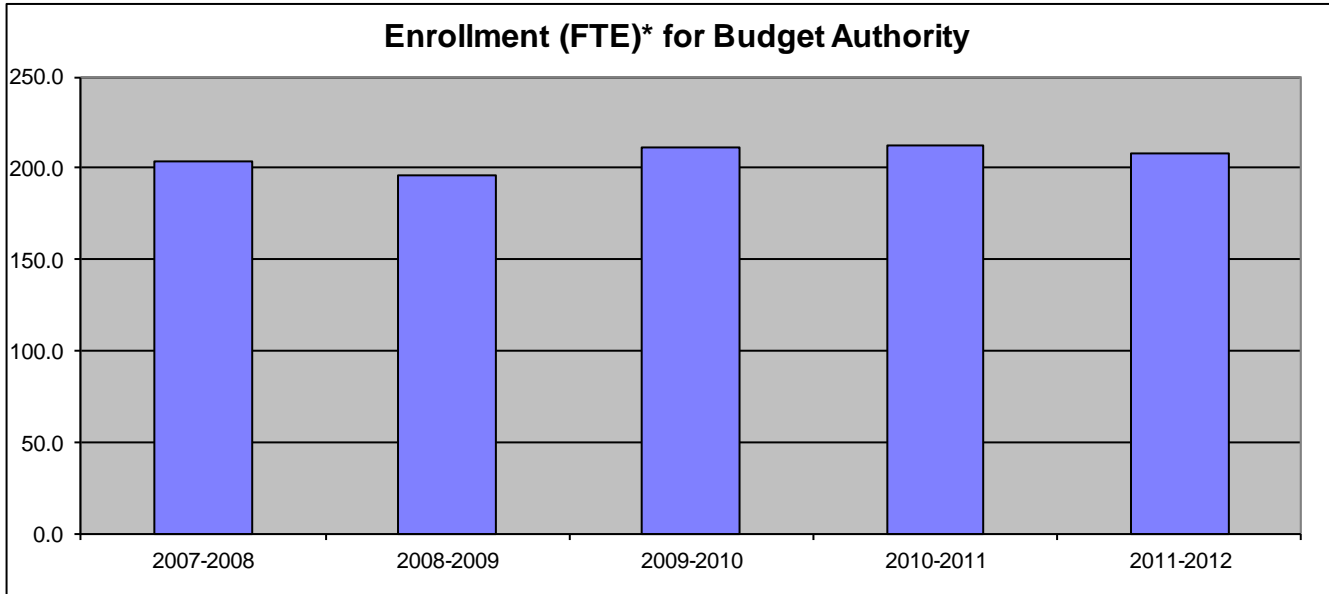
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	1,990,548	0	1,686,780	21,000		0	282,768	XXXXXXXXXX
Supplemental General	664,425	25,759	146,195				492,471	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	8,000	3,000		0	0	5,000	0	0
Adult Supplemental Education	0	0		0	0	0	0	0
At Risk (K-12)	90,000	5,000		0	0	85,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0		0	0	0	0	0
Capital Outlay	156,551	137,551		0	6,500	0	12,500	0
Driver Training	6,935	5,603	1,332		0	0	0	0
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	240,578	50,068	984	49,374	0	65,000	77,895	2,743
Professional Development	6,000	4,000		0	0	2,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	441,350	59,550	0	0	0	361,800	20,000	0
Vocational Education	235,378	57,378		0	0	178,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		23,151						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	160,919	0	160,919					XXXXXXXXXX
Contingency Reserve		213,268						XXXXXXXXXX
Activity Funds		27,752						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	177,086	172,864	12,396	0	0		183,760	191,934
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	0
Federal Funds	45,287	0	XXXXXXXXXX	45,287	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	4,223,057	784,944	2,008,606	115,661	6,500	696,800	1,069,394	194,677
Less Transfers	696,800							
TOTAL Budget Expenditures	<u>\$3,526,257</u>							

Other Information

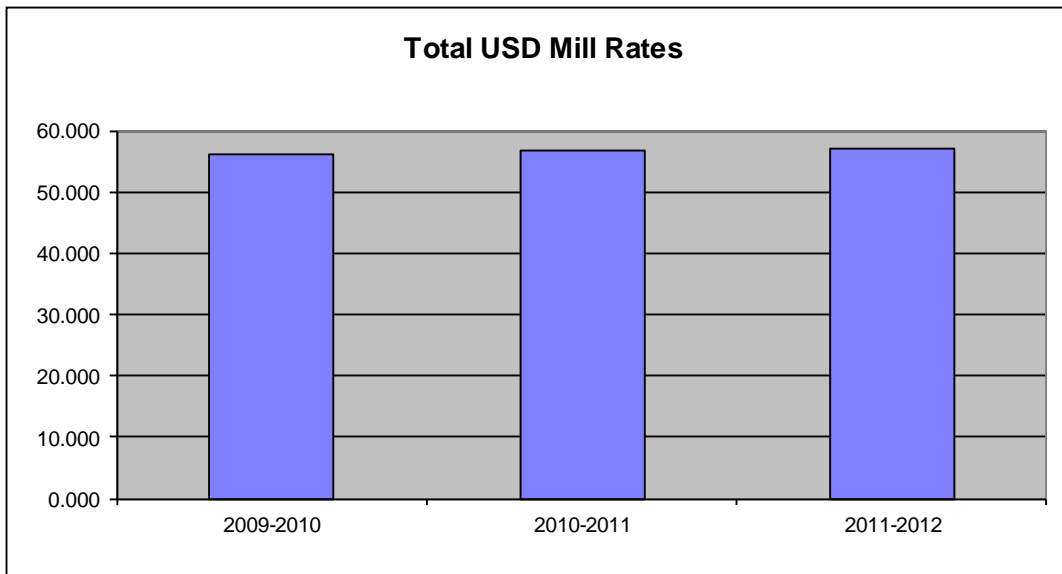
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	203.5	196.4	-3%	211.0	7%	212.2	1%	208.0	-2%
Number of Students - Free Meals	39	42	8%	43	2%	40	-7%	43	8%
Number of Students - Reduced Meals	24	29	21%	38	31%	37	-3%	37	0%



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

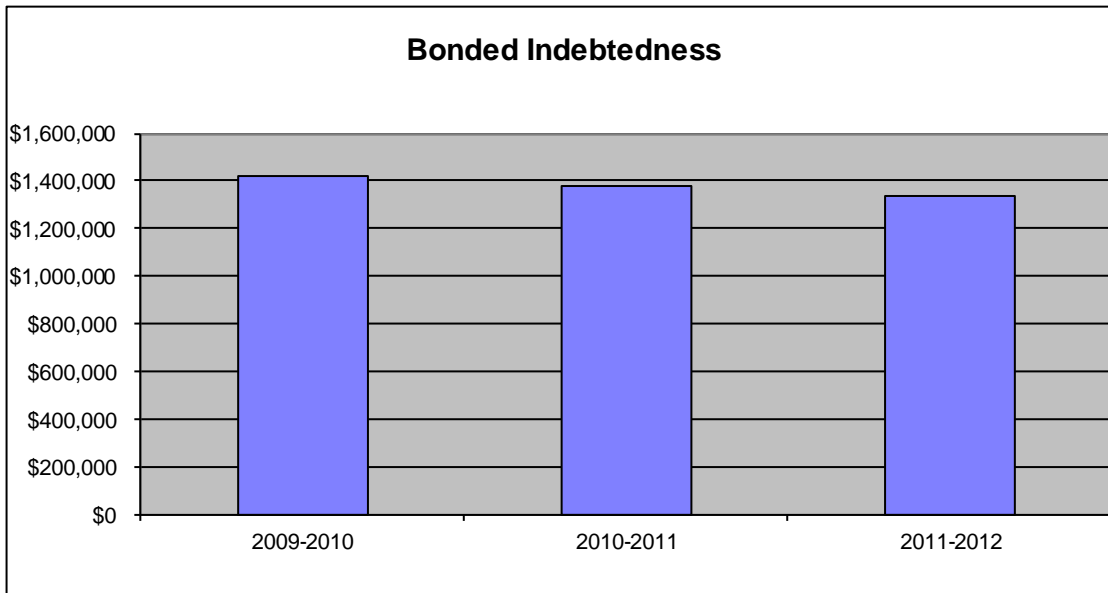
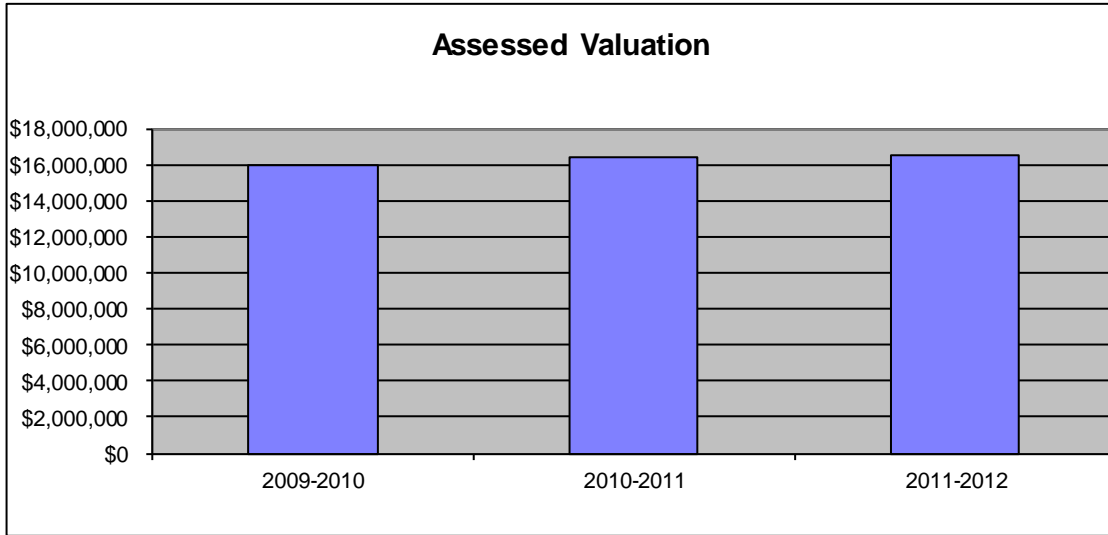
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	26.048	27.322	26.929
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	10.032	9.277	10.008
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	56.080	56.599	56.937
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	0.000	0.000	0.000
Rec Comm Employee Brfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$15,958,654	\$16,446,257	\$16,562,274
Bonded Indebtedness	1,419,994	1,375,980	1,337,238



USD# 384
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.5	192,032	76,813	2.5	191,591	76,636	2.5	191,591	76,636
Teachers (Full Time)	17.0	776,892	45,700	17.0	719,897	42,347	17.0	714,339	42,020
Other Certified (Licensed) Personnel	5.7	263,412	46,213	4.2	190,472	45,350	4.3	187,002	43,489
Classified Personnel	15.0	294,978	19,665	15.8	371,102	23,487	14.3	363,033	25,387
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		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