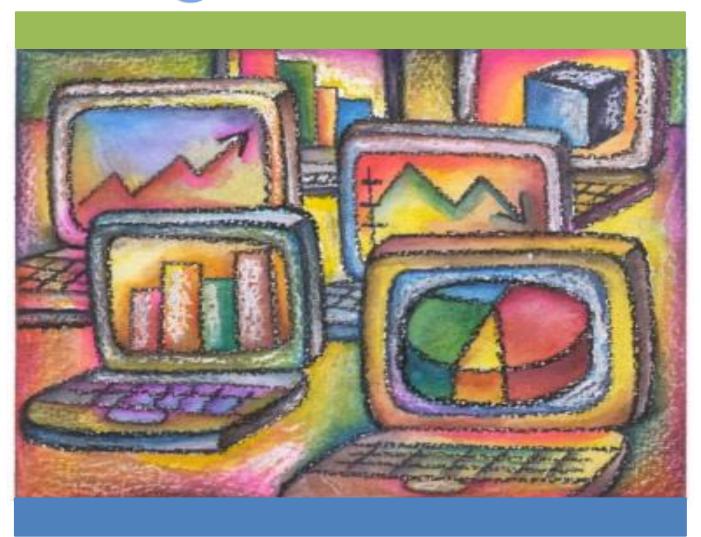
2013-2014 Budget at a Glance



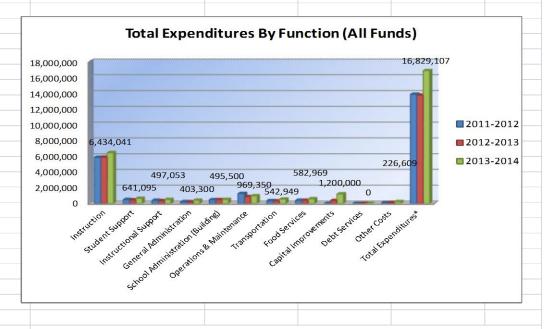
273 - Beloit

Table of Contents

Summary of Total Expenditures by Function (All Funds)	2
Total Expenditures by Function (All Funds)	3
Total Expenditures Amount per Pupil by Function (All Funds)	4
Summary of General and Supplemental General Fund Expenditures	5
Instruction Expenses	6
Sources of Revenue and Proposed Budget for 2013-14	7
Enrollment and Low Income Students	8
Mill Rates by Fund	9
Assessed Valuation and Bonded Indebtedness	10
Average Salary	11
KSDE Website Information	12

Natural Tot Actual Tot Actual Tot dec Budget Tot dec Budget Tot dec Budget Stot St				USD#			273		
2011-2012	Summa	ry of Total Ex	nenditi	ires By Func	tion (Al	l Funds	=)		
2011-2012 of 2012-2013 of inc/ 2013-2014 of inc Actual Tot Actual Tot Actual Tot Actual Tot dec Budget Tot Budget Tot Dec Budget	Guillina	I y Or Total Ex	penan	ires by rune	וא) ווטוו	i i diid.	<i>>)</i>		
2011-2012 of 2012-2013 of inc/ 2013-2014 of inc Actual Tot dec Budget Tot dec Instruction 8,707,463 63% 8,639,507 63% -1% 9,494,560 56% 56% 50%			%		%	%		%	%
Instruction		2011-2012		2012-2013			2013-2014		inc/
Student Support Services		Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instructional Support Services	Instruction	8,707,463	63%	8,639,507	63%	-1%	9,494,560	56%	10%
General Administration 388,088 3% 402,759 3% 4% 679,290 4%	Student Support Services	1,354,988	10%	1,319,042	10%	-3%	1,552,945	9%	18%
School Administration (Building) 469.407 3% 481.829 4% 3% 550.094 3%	Instructional Support Services	657,676	5%	618,328	5%	-6%	809,339	5%	31%
Operations & Maintenance	General Administration	388,088	3%	402,759	3%	4%	679,290	4%	69%
Transportation	School Administration (Building)	469,407	3%	481,829	4%	3%	550,094	3%	14%
Services 389,099 3% 404,526 3% 4% 582,969 3% 3% Capital Improvements 0 0% 380,785 3% 0% 1,200,000 7% 2 2 2 2 2 2 2 2 2	Operations & Maintenance	1,294,821	9%	,	7%	-30%	1,050,770		16%
Capital Improvements							·		56%
Debt Services		† · · · · · · · · · · · · · · · · · · ·							44%
Total Expenditures*	· · · · · · · · · · · · · · · · · · ·	1							215%
Total Expenditures* 13,835,754 100% 13,722,966 100% -1% 16,829,107 100% Amount per Pupil \$18,374 \$18,297 0% \$22,439 Current Expenditures** 13,798,374 100% 12,978,502 100% -6% 14,447,684 100% Amount per Pupil \$18,325 \$17,305 -6% \$19,264 Percent of Expenditures Instruction *** (Total Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 55% Instruction *** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% *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 #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gilts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund. *** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category. Instruction - 1000 Transportation - 2700 Food Service - 3100 Other Costs - 2500/2900 and 3300 General Administration (Building) - 2400 Debt Services - 5100		1					_		0%
Samount per Pupil Samo	Other Costs	147,296	1%	156,488	1%	6%	268,510	2%	72%
Current Expenditures** 13,798,374 100% 12,978,502 100% -6% 14,447,684 100% Amount per Pupil \$18,325 \$17,305 -6% \$19,264 Percent of Expenditures Instruction **** (Total Expenditures) 8,707,463 63% 8,438,237 61% -2% 9,294,560 55% Instruction ***** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% *The funds that are included in the categories above are: General, Supplemental General, Billingual 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 Reimbursmente, Giffs/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund. *** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category. Instruction - 1000 Transportation - 2700 Student Support Services - 2100 Food Service - 3100 General Administration (Building) - 2400 Debt Services - 5100 Debt Services - 5100	Total Expenditures*	13,835,754	100%	13,722,966	100%	-1%	16,829,107	100%	23%
Percent of Expenditures Instruction **** (Total Expenditures) 8,707,463 63% 8,438,237 61% -2% 9,294,560 55% Instruction **** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% 9,294,560 64% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 2% 9,294,560 64% 8,438,237 65% 2% 9,294,560 65% 8,438,237 65% 8,438,237 65	Amount per Pupil	\$18,374		\$18,297		0%	\$22,439		23%
Percent of Expenditures Instruction **** (Total Expenditures) 8,707,463 63% 8,438,237 61% -2% 9,294,560 55% Instruction **** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% **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. *** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction of what goes into each category: Instruction - 1000 Transportation - 2700 Student Support Services - 2100 Food Service - 3100 Other Costs - 2500/2900 and 3300 General Administration - 2300 School Administration (Building) - 2400 Debt Services - 5100	Current Expenditures**	13,798,374	100%	12,978,502	100%	-6%	14,447,684	100%	11%
Instruction **** (Total Expenditures) 8,707,463 63% 8,438,237 61% -2% 9,294,560 55% Instruction **** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% ** *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. *** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) **** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category: Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration (Building) - 2400 Debt Services - 5100	Amount per Pupil	\$18,325		\$17,305		-6%	\$19,264		11%
Instruction *** (Current Expenditures) 8,707,463 63% 8,438,237 65% 2% 9,294,560 64% *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. ***Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) ****Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category: Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration (Building) - 2400 Debt Services - 5100			Percen	t of Expendit	ures				
*The funds that are included in the categories above are: General, Supplemental General, Billingual 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. ***Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) ****Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category: Instruction - 1000 Transportation - 2700 Student Support Services - 2100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 School Administration (Building) - 2400 Debt Services - 5100	Instruction *** (Total Expenditures)	8,707,463	63%	8,438,237	61%	-2%	9,294,560	55%	-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. ***Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) ****Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63) Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason as Further definition of what goes into each category: Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 School Administration (Building) - 2400 Debt Services - 5100	Instruction *** (Current Expenditures)	8,707,463	63%	8.438.237	65%	2%	9,294,560	64%	-1%
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason a Further definition of what goes into each category: Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 School Administration (Building) - 2400 Debt Services - 5100									
Further definition of what goes into each category: Instruction - 1000 Student Support Services - 2100 Instructional Support Services - 2200 General Administration - 2300 School Administration (Building) - 2400 Transportation - 2700 Food Service - 3100 Other Costs - 2500/2900 and 3300 Capital Improvements - 4000 Debt Services - 5100	*** Instruction excludes Capital Outlay and	Bond Debt expenditu	res (Code	16, Code 62, Code 6	3)				
Instruction - 1000 Transportation - 2700 Student Support Services - 2100 Food Service - 3100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 Capital Improvements - 4000 School Administration (Building) - 2400 Debt Services - 5100	Note: Percentages on charts are v	vithin +-1% due to	rounding	used. Pie graph	n percenta	ages may	differ from charts	for this re	
Instruction - 1000 Transportation - 2700 Student Support Services - 2100 Food Service - 3100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 Capital Improvements - 4000 School Administration (Building) - 2400 Debt Services - 5100	Further definition of what goes into	each category:							ason also.
Student Support Services - 2100 Food Service - 3100 Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 Capital Improvements - 4000 School Administration (Building) - 2400 Debt Services - 5100	-	<u>caon category.</u>							ason also.
Instructional Support Services - 2200 Other Costs - 2500/2900 and 3300 General Administration - 2300 Capital Improvements - 4000 School Administration (Building) - 2400 Debt Services - 5100				Transportation -	2700				eason also.
General Administration - 2300 Capital Improvements - 4000 School Administration (Building) - 2400 Debt Services - 5100		00							eason also.
School Administration (Building) - 2400 Debt Services - 5100	• • • • • • • • • • • • • • • • • • • •			Food Service - 3	100	and 3300			eason also.
· · ·				Food Service - 3 Other Costs - 25	100 00/2900 a				eason also.
				Food Service - 3 Other Costs - 25 Capital Improven	100 00/2900 : nents - 40				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also
	Operations & Maintenance - 2600			Food Service - 3 Other Costs - 25 Capital Improven Debt Services - 3	100 :00/2900 a nents - 40 5100				eason also.

			USD#	<u>273</u>
Total Expen	ditures By Function	on (All Funds)		
	2011-2012	2012-2013	2013-2014	
	Actual	Actual	Budget	
Instruction	5,839,633	5,863,794	6,434,041	
Student Support	483,665	438,654	641,095	
Instructional Support	388,113	349,517	497,053	
General Administration	216,001	209,001	403,300	
School Administration (Building)	469,407	481,829	495,500	
Operations & Maintenance	1,259,970	861,505	969,350	
Transportation	340,442	329,972	542,949	
Food Services	389,099	404,526	582,969	
Capital Improvements	O	380,785	1,200,000	
Debt Services	O	O	0	
Other Costs	108,872	118,739	226,609	
Total Expenditures*	13,835,754	13,722,966	16,829,107	



*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#1, 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.

Total Expenditures Ar	nount Per Pupil B	y Function (All Fu	nds)
-	2011-2012	2012-2013	2013-2014
	Actual	Actual	Budget
Instruction	7,755	7,818	8,579
Student Support	642	585	855
Instructional Support	515	466	663
General Administration	287	279	538
School Administration (Building)	623	642	661
Operations & Maintenance	1,673	1,149	1,292
Transportation	452	440	724
Food Services	517	539	777
Capital Improvements	0	508	1,600
Debt Services	0	0	C
Other Costs	145	158	302
Total Expenditures*	18,374	18,297	22,439
Enrollment (FTE)*	753.0	750.0	750.0
*The funds that are included in the categor Risk(4yr Old), At Risk(K-12), Virtual Educa Summer School, Special Education, Vocat Interest #2, No-Fund Warrant, Special Ass & Textbook Rental, Tuition Reimbursemer	ation, Capital Outlay, D ional Education, Profes sessment, Parent Educ	river Education, Extrao ssional Development, B ration, School Retireme	ordinary School Prog Bond & Interest #1, E Pent, Student Materia
Liability Expense, Federal Funds, Adult Ed			

			USD#			<u>273</u>		
Summ	nary of Genera				I Fund			
	Expen	ditures	by Function					
		%		%	%		%	%
	2011-2012	of	2012-2013	of	inc/	2013-2014	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,991,601	53%	2,855,624	56%	-5%	2,876,000	55%	1%
Ottordant Community	104 000	20/	004.050	407	20/	011 000	40/	5 0/
Student Support	194,990	3%	201,356	4%	3%	211,000	4%	5%
Instructional Support	316,849	6%	289,929	6%	-8%	341,600	7%	18%
General Administration	189,615	3%	184,207	4%	-3%	175,300	3%	-5%
School Administration (Building)	434,225	8%	440,869	9%	2%	450,500	9%	2%
Operations & Maintenance	1,123,398	20%	695,692	14%	-38%	731,900	14%	5%
Transportation	224 647	60/	222 400	60/	20/	220.050	60/	20/
Transportation	331,647	6%	322,409	6%	-3%	330,950	6%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	90,606	2%	99,933	2%	10%	103,700	2%	4%
Total Expenditures	5,672,931	100%	5,090,019	100%	-10%	5,220,950	100%	3%
Total Expenditures Amount per Pupil	5,672,931 \$7,534	100%	5,090,019 \$6,787	100%	-10% -10%	5,220,950 \$6,961	100%	3%
Amount per Pupil	\$7,534		\$6,787		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%
Amount per Pupil The Summary of General and Supp	\$7,534 blemental General	Fund Exp	\$6,787 penditures chart in		-10%	\$6,961		3%

		USD#		<u>273</u>		
	Instruction	Expenditures (10	000)			
			%		%	
	2011-2012	2012-2013	inc/	2013-2014	inc/	
	Actual	Actual	dec	Budget	dec	
General	2,791,819	2,706,958	-3%	2,731,500	1%	
Federal Funds	174,282	158,503	-9%	142,282	-10%	
Supplemental General	199,782	148,666	-26%	144,500	-3%	
At Risk (4yr Old)	98,370	104,855	7%	147,742	41%	
At Risk (K-12)	339,550	295,228	-13%	445,000	51%	
Bilingual Education	1,991	2,032	2%	2,000	-2%	
Virtual Education	0	0	0%	0	0%	
Capital Outlay	0	201,270	0%	200,000	-1%	
Driver Education	14,727	14,440	-2%	29,593	105%	
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	1,323,779	1,371,904	4%	1,677,948	22%	
Cost of Living	0	0	0%	0	0%	
Vocational Education	270,406	274,307	1%	293,476	7%	
Gifts/Grants	352	2,675	660%	15,000	461%	
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	562,903	506,758	-10%	605,000	19%	
Contingency Reserve	0	0	0%			
Text Book & Student Material	2,858	914	-68%		40001	
Activity Fund	58,814	75,284	28%	0	-100%	
Bond and Interest #1 Bond and Interest #2	0	0	0%	0	0%	
Sond and Interest #2 No-Fund Warrant	0	0	0% 0%	0	0% 0%	
Special Assessment	0	0	0%	0	0%	
'	0	0	0%	0	0%	
Temporary Note	0	0	0%	0	U%	
SUBTOTAL	5,839,633	5,863,794	0%	6,434,041	10%	
Enrollment (FTE)*	753.0	750.0	0%	750.0	0%	
Amount per Pupil	7,755	7,818	1%	8.579	10%	
ппости рог г арп	1,133	7,010	170	5,579	1070	
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	2,867,830	2,775,713	-3%	3,060,519	10%	
TOTAL	8,707,463	8,639,507	-1%	9,494,560	10%	
	,			1, 1, 1, 10		

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.

		USD	273					
Source	es of Rev	enue an	d Prop	osed B	Budaet 1	for 201	3-14	
004,00		0.1.4.0 4.1.			aaget .			
	2010.11					2010.11		
	2013-14				Sources of Revenue			Estimated
	Amount	July 1, 2013	State	Federal		Local		July 1, 2014
Fund	Budgeted	Cash Balance	4.540.054		Interest	Transfers	Other	Cash Balance
General	5,472,220	2,831	4,513,951	0		0		XXXXXXXX
Supplemental General	1,849,347	40,859	573,246				1,235,242	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	
At Risk (4yr Old)	147,742	12,742		0		135,000		
Adult Supplemental Education	445,000	70,000		0	0	375,000	0	
At Risk (K-12)		•		0	0			
Bilingual Education	2,000	0		0		2,000	0	
Virtual Education Capital Outlay	0 2,381,423	1,906,424		0	0	0		
' '			0.005	0				
Driver Training Declining Enrollment	32,043	21,218	6,325	0	0	4,500 0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0		******
Food Service	564,969	156,665	4,165	182,813	0	20,000	201,326	
Professional Development	29,030	13,775	4,105	182,813	0	20,000 15,255	201,326	
Parent Education Program	148,504	16,844	88,846	0	0	22,192	36,208	15,58
Summer School	148,304	10,044		0	0	22,192		15,56
Special Education	1,677,948	346,697	0		0	1,331,251	0	
Vocational Education	293,476	98,057	0		0	195,419	0	
Special Liability Expense Fund	293,470	90,037	0	0	0	195,419		
Special Reserve Fund	٩	1,151,659				0	•	XXXXXXXX
Gifts and Grants	15,000	1,131,039					15,000	XXXXXXX
Textbook & Student Materials Revolving	13,000	93,208					15,000	XXXXXXXX
School Retirement	0	95,200			0		0	***************************************
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	892,499	0					, i	XXXXXXXXX
Contingency Reserve	032,433	531,409	032,433					XXXXXXXXX
Activity Funds		7,127						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	700000000
Bond and Interest #1	0	0			0		0	
Bond and Interest #2	0	0			0		0	
No Fund Warrant	0	0		-	_		0	
Special Assessment	0	0					0	
Temporary Note	0	0			0		0	
Coop Special Education	4,836,241	1,145,344	0	872,307	3500		3,389,917	574,82
Federal Funds	142,282		xxxxxxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx	,
Cost of Living	0		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0		XXXXXXXXX
SUBTOTAL	18,929,724	5,614,859		1,197,402	3,500	2,100,617	6,308,130	590,41
Less Transfers	2,100,617		.,,	, , , , ,	.,	, , .	.,,	
TOTAL Budget Expenditures	\$16,829,107							
	Ţ.,,==,,:=							
			_					
		Sources of	Revenue	State, Fede	rai, Locai			
			2011-2012	2012-2013	2013-2014			
		State Revenues	7,032,487	5,918,907	6,079,032			
	Ï	Federal Revenues	1,038,099	1,120,710	1,197,402			
		Local Revenues	10,087,267	10,077,004	8,412,247			
				,,	-,,,, -			
		Total Revenues	18,157,853	17,116.621	15,688,681			
	Re	Total Revenues	18,157,853 24,114	17,116,621 22,822	15,688,681 20,918			

				USD#		<u>273</u>			
		Enr	ollment	Information					
	2009-2010	2010-2011		2011-2012	%	2012-2013	%	2013-2014	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	737.4	712.8	3 -3%	728.8	2%	730.7	0%	750.0	3%
Number of Students -	707.1	7.12.0	3 070	720.0	270	7 00.7	070	700.0	070
Free Meals	178	19 ⁻	1 7%	191	0%	211	10%	190	-10%
Number of Students -									
Reduced Meals	114	118	3 4%	123	4%	115	-7%	110	-4%
							-		

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

		USD#	<u>273</u>							
Miscellaneo	us Informatio	n								
Mill Rates by Fund										
	2011-2012	2012-2013	2013-2014							
	Actual	Actual	Budget							
General	20.000	20.000	20.000							
Supplemental General	20.972	20.763	21.303							
Adult Education	0.000	0.000	0.000							
Capital Outlay	7.998	7.982	8.000							
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							
SUBTOTAL	0.000	0.000	0.000							
Enrollment (FTE)*	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	48.970	48.745	49.303							
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							
0	0.000	0.000	0.000							
0	0.000	0.000	0.000							
TOTAL OTHER	0.000	0.000	0.000							

		USD#	<u>273</u>
	Other Infor	mation	
	2011-2012	2012-2013	2013-2014
	Actual	Actual	Budget
Assessed Valuation	\$47,373,447	\$50,838,684	\$54,167,106
Bonded Indebtedness	0	872,137	840,523

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.2	520,063	72,231	7.8	563,969	72,304	7.8	561,200	71,949
Teachers (Full Time)	80.1	4,080,962	50,948	78.1	4,161,471	53,284	78.1	4,201,450	53,796
Other Certified (Licensed) Personnel	16.0	813,515	50,845	16.0	828,749	51,797	16.0	841,750	52,609
Classified Personnel	77.5	2,750,624	35,492	77.5	2,800,614	36,137	77.5	2,830,500	36,523
Substitutes/Temporary Help	XXXXX	167,667	XXXXXXXX	XXXXX	190,594	XXXXXXXXX	XXXXX	185,000	XXXXXXXXX
Average Salary									
			AVCIA	ge Jaiai y	1			I	



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-Cerlified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (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 payfor 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 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.

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