

2013-2014 Budget at a Glance



336 - Holton

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			USD#		336			
Summary of Total Expenditures By Function (All Funds)								
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	12,618,298	70%	13,036,611	74%	3%	13,143,583	70%	1%
Student Support Services	602,811	3%	484,179	3%	-20%	965,973	5%	100%
Instructional Support Services	380,426	2%	371,455	2%	-2%	377,580	2%	2%
General Administration	424,453	2%	442,138	2%	4%	498,575	3%	13%
School Administration (Building)	569,832	3%	575,065	3%	1%	570,494	3%	-1%
Operations & Maintenance	1,520,616	8%	1,119,657	6%	-26%	1,548,664	8%	38%
Transportation	553,893	3%	693,006	4%	25%	688,870	4%	-1%
Food Services	527,160	3%	496,011	3%	-6%	516,608	3%	4%
Capital Improvements	139,207	1%	388,233	2%	179%	475,000	3%	22%
Debt Services	670,429	4%	0	0%	-100%	0	0%	0%
Other Costs	95,716	1%	104,671	1%	9%	105,909	1%	1%
Total Expenditures*	18,102,841	100%	17,711,026	100%	-2%	18,891,256	100%	7%
Amount per Pupil	\$16,271		\$16,070		-1%	\$16,867		5%
Current Expenditures**	16,679,925	100%	16,933,406	100%	2%	17,766,256	100%	5%
Amount per Pupil	\$14,992		\$15,365		2%	\$15,863		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	12,587,450	70%	12,891,021	73%	3%	13,093,583	69%	-4%
Instruction*** (Current Expenditures)	12,587,450	75%	12,891,021	76%	1%	13,093,583	74%	-2%

* 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)

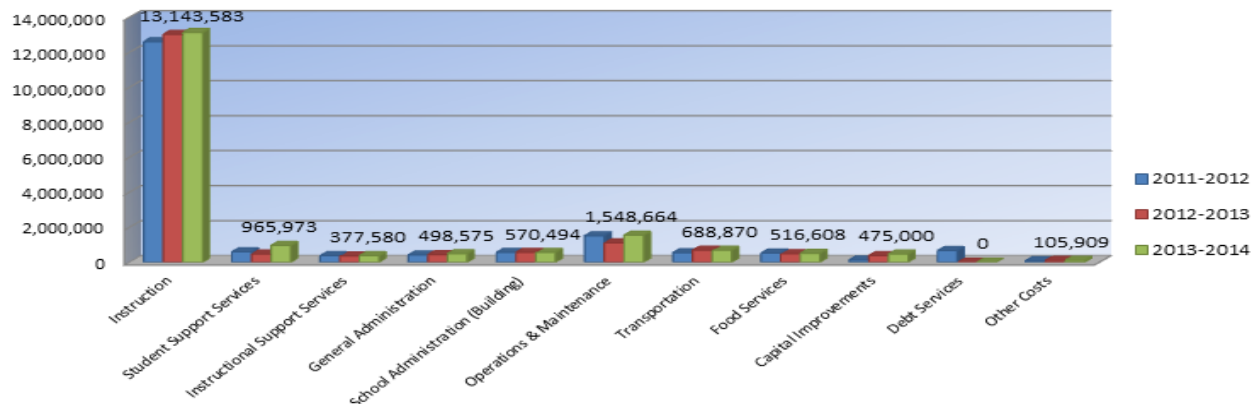
*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

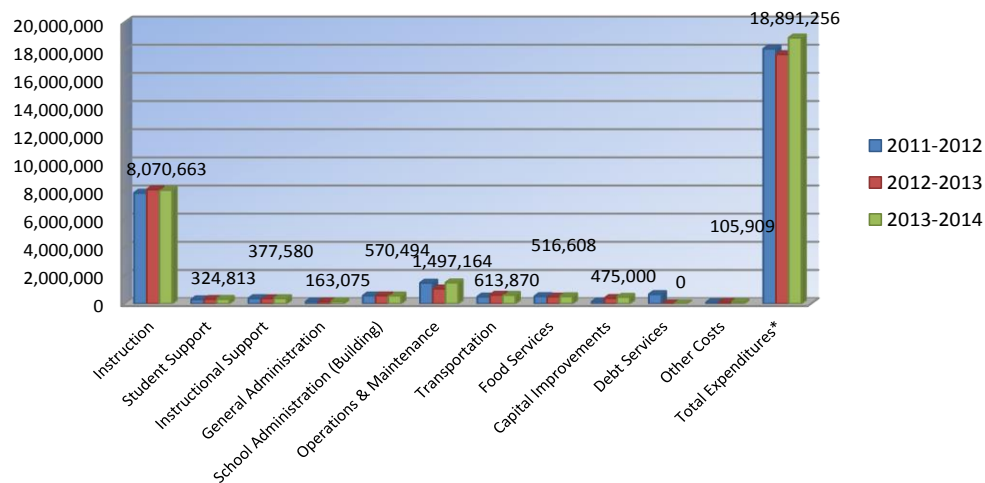
Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2500/2900 and 3300
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100
Operations & Maintenance - 2600	Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

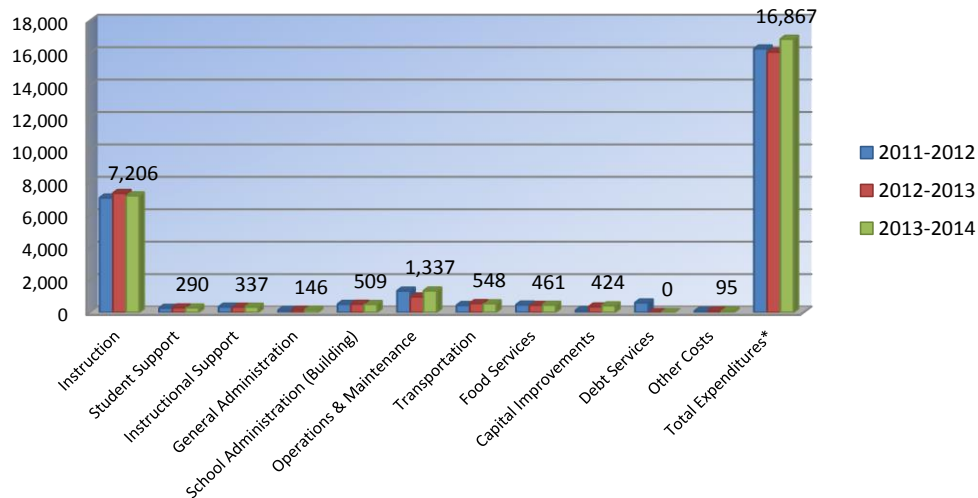
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	7,868,456	8,106,077	8,070,663
Student Support	298,966	322,336	324,813
Instructional Support	380,426	371,455	377,580
General Administration	148,533	160,121	163,075
School Administration (Building)	569,832	575,065	570,494
Operations & Maintenance	1,479,611	1,067,973	1,497,164
Transportation	493,733	618,960	613,870
Food Services	527,160	496,011	516,608
Capital Improvements	139,207	388,233	475,000
Debt Services	670,429	0	0
Other Costs	95,716	104,671	105,909
Total Expenditures*	18,102,841	17,711,026	18,891,256

Total Expenditures By Function (All Funds)

*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.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	7,072	7,355	7,206
Student Support	269	292	290
Instructional Support	342	337	337
General Administration	134	145	146
School Administration (Building)	512	522	509
Operations & Maintenance	1,330	969	1,337
Transportation	444	562	548
Food Services	474	450	461
Capital Improvements	125	352	424
Debt Services	603	0	0
Other Costs	86	95	95
Total Expenditures*	16,271	16,070	16,867
Enrollment (FTE)*	1,112.6	1,102.1	1,120.0

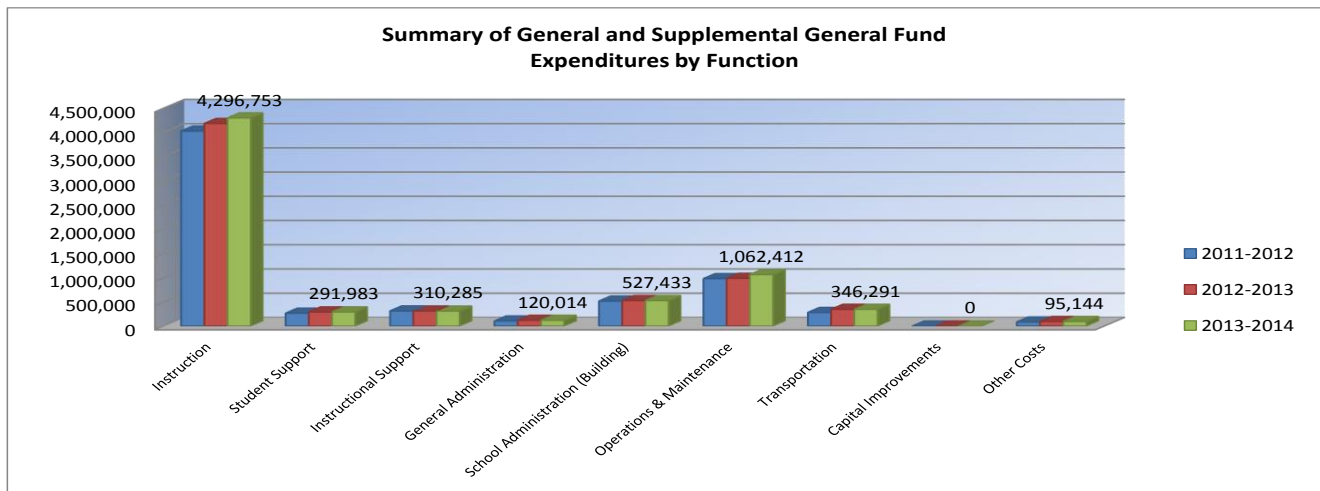
Amount Per Pupil By Function (All Funds)

*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.

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

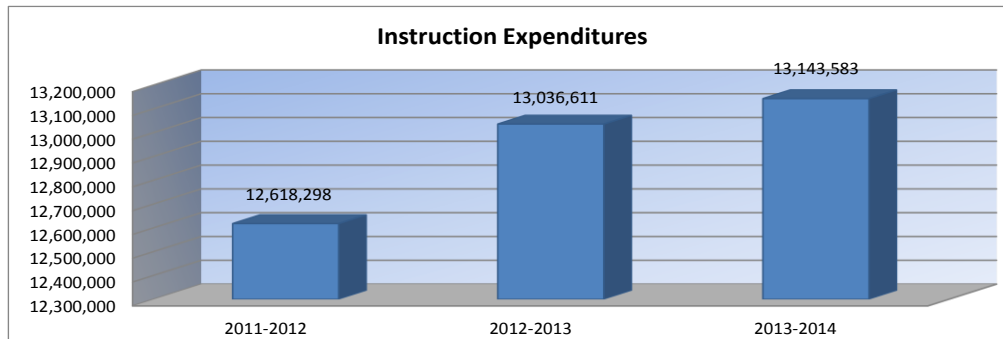
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	4,024,815	61%	4,181,711	61%	4%	4,296,753	61%	3%
Student Support	266,379	4%	291,983	4%	10%	291,983	4%	0%
Instructional Support	313,290	5%	311,309	5%	-1%	310,285	4%	0%
General Administration	106,160	2%	120,014	2%	13%	120,014	2%	0%
School Administration (Building)	516,866	8%	527,432	8%	2%	527,433	7%	0%
Operations & Maintenance	979,894	15%	985,920	14%	1%	1,062,412	15%	8%
Transportation	282,086	4%	346,291	5%	23%	346,291	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	85,123	1%	95,144	1%	12%	95,144	1%	0%
Total Expenditures	6,574,613	100%	6,859,804	100%	4%	7,050,315	100%	3%
Amount per Pupil	\$5,909		\$6,224		5%	\$6,295		1%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	2,499,972	2,584,092	3%	2,615,609	1%
Federal Funds	248,630	243,079	-2%	212,591	-13%
Supplemental General	1,524,843	1,597,619	5%	1,681,144	5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	673,491	686,878	2%	711,878	4%
Bilingual Education	0	1,535	0%	15,000	877%
Virtual Education	0	0	0%	0	0%
Capital Outlay	30,848	145,590	372%	50,000	-66%
Driver Education	10,785	9,043	-16%	13,143	45%
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	22,970	19,254	-16%	24,255	26%
Special Education	1,287,887	1,277,906	-1%	1,495,697	17%
Cost of Living	0	0	0%	0	0%
Vocational Education	400,860	371,515	-7%	389,762	5%
Gifts/Grants	0	1,164	0%	372	-68%
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	826,267	743,082	-10%	861,212	16%
Contingency Reserve	157,556	214,526	36%		
Text Book & Student Material	62,338	60,053	-4%		
Activity Fund	122,009	150,741	24%	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	7,868,456	8,106,077	3%	8,070,663	0%
Enrollment (FTE)*	1,112.6	1,102.1	-1%	1,120.0	2%
Amount per Pupil	7,072	7,355	4%	7,206	-2%
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	4,749,842	4,930,534	4%	5,072,920	3%
TOTAL	12,618,298	13,036,611	3%	13,143,583	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 2013-14

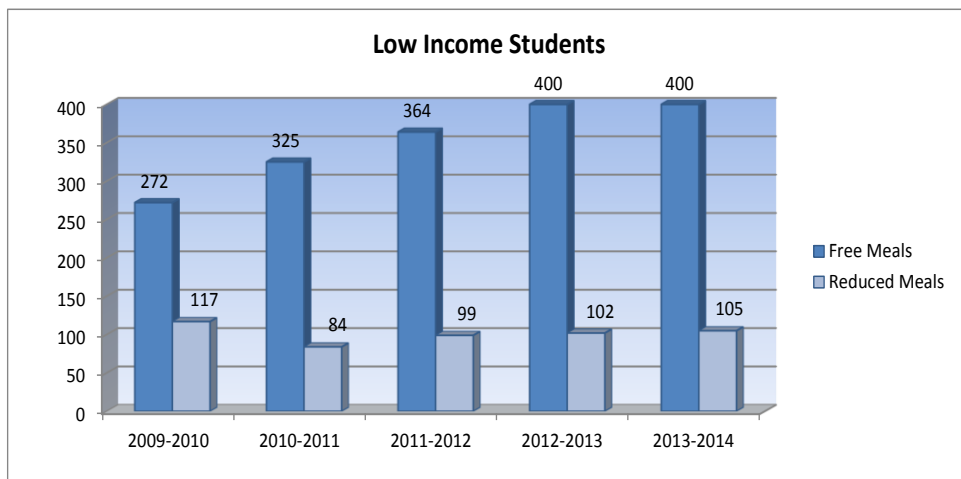
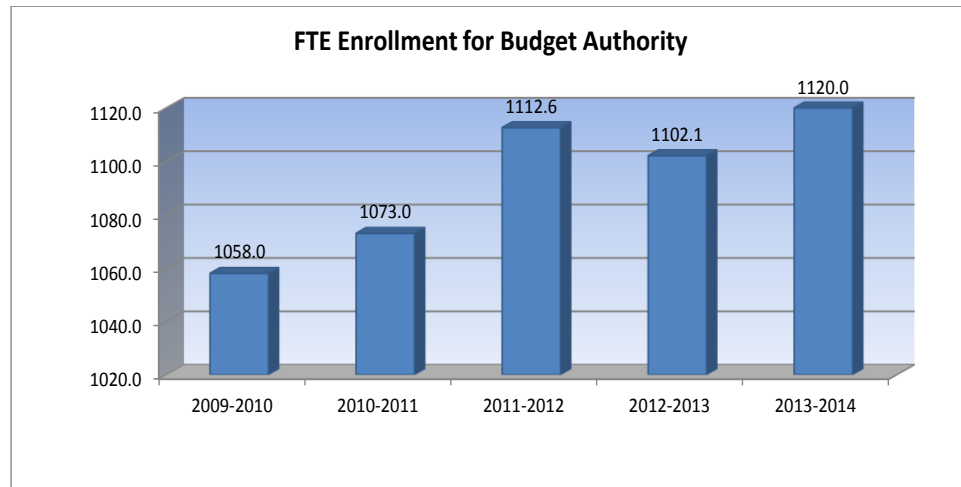
Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14				Estimated July 1, 2014 Cash Balance
			State	Federal	Interest	Local Transfers Other	
General	7,527,469	0	6,829,319	0		0 698,150	XXXXXXXX
Supplemental General	2,555,966	57,885	1,311,027			1,187,054	XXXXXXXX
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	714,542	0		0	0	689,542 25,000	0
Bilingual Education	15,000	0		0	0	15,000	0
Virtual Education	0	0			0	0	0
Capital Outlay	1,125,000	975,850		0	10,025	309,616 266,645	437,136
Driver Training	14,300	17,203	5,635	0	0	0 5,410	13,948
Declining Enrollment	0	0				0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0
Food Service	507,143	76,630	5,348	266,602	0	5,000 169,156	15,593
Professional Development	35,000	35,000		0	0	2,500	2,500
Parent Education Program	11,300	11,300	0	0	0	11,300	11,300
Summer School	24,255	30,001		0	0	24,255	30,001
Special Education	1,539,082	261,175	0	0	0	1,277,907	0
Vocational Education	389,762	0	16,762	0	0	373,000	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund		0					XXXXXXXX
Gifts and Grants	372	6,378				0	6,006
Textbook & Student Materials Revolving		88,259					XXXXXXXX
School Retirement	0	0			0	0	0
Extraordinary Growth Facilities	0	0				0	XXXXXXXX
KPERS Special Retirement Contribution	1,076,514	0	1,076,514				XXXXXXXX
Contingency Reserve		599,999					XXXXXXXX
Activity Funds		67,279					XXXXXXXX
Tuition Reimbursement		0	0	0		0	0
Bond and Interest #1	0	93,292	0	0	0	0	93,292
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	6,176,080	863,065	0	947,420	0	4,365,595	0
Federal Funds	212,591	2,431	XXXXXXXXXX	210,160	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
SUBTOTAL	21,924,376	3,185,747	9,244,605	1,424,182	10,025	2,708,120 6,717,010	609,776
Less Transfers	2,708,120						
TOTAL Budget Expenditures	\$19,216,256						

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	9,095,122	8,845,910	9,244,605
Federal Revenues	1,442,827	1,610,930	1,424,182
Local Revenues	9,877,931	9,819,650	9,435,155
Total Revenues	20,415,880	20,276,490	20,103,942
Revenues Per Pupil	18,350	18,398	17,950

Enrollment Information

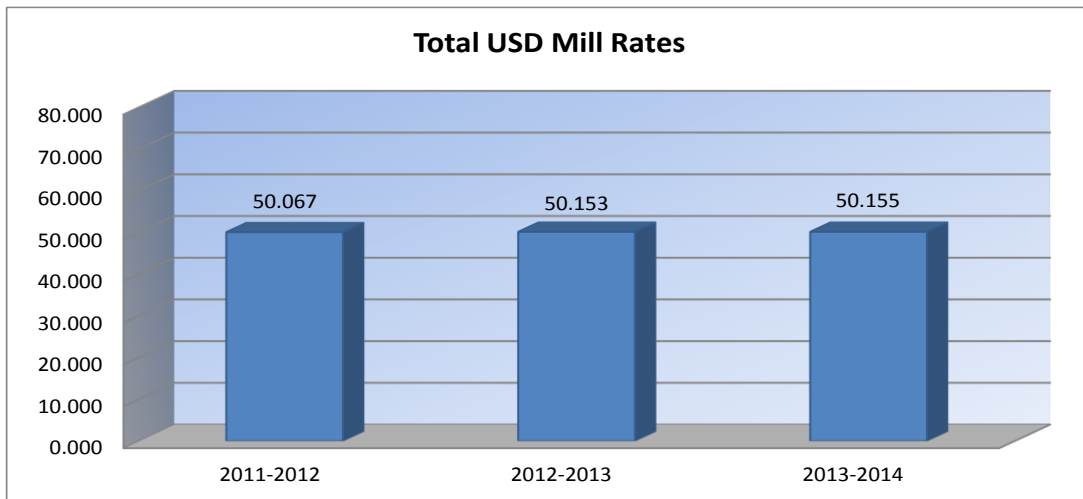
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	1,058.0	1,073.0	1%	1,112.6	4%	1,102.1	-1%	1,120.0	2%
Number of Students - Free Meals	272	325	19%	364	12%	400	10%	400	0%
Number of Students - Reduced Meals	117	84	-28%	99	18%	102	3%	105	3%



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

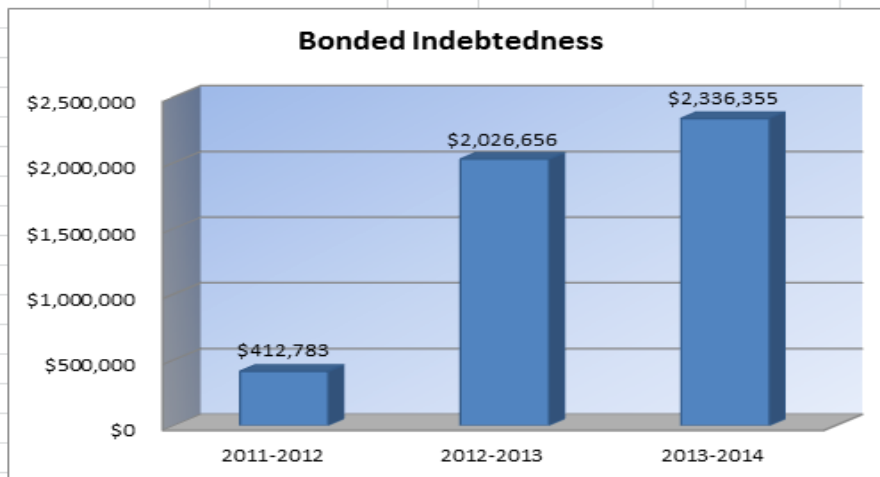
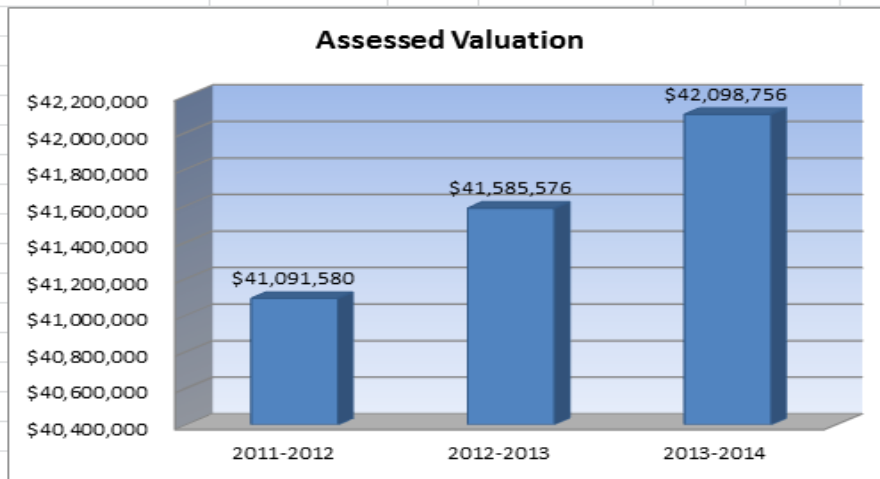
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	24.877	24.966	24.965
Adult Education	0.000	0.000	0.000
Capital Outlay	5.190	5.187	5.190
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	50.067	50.153	50.155
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
TOTAL OTHER	0.000	0.000	0.000



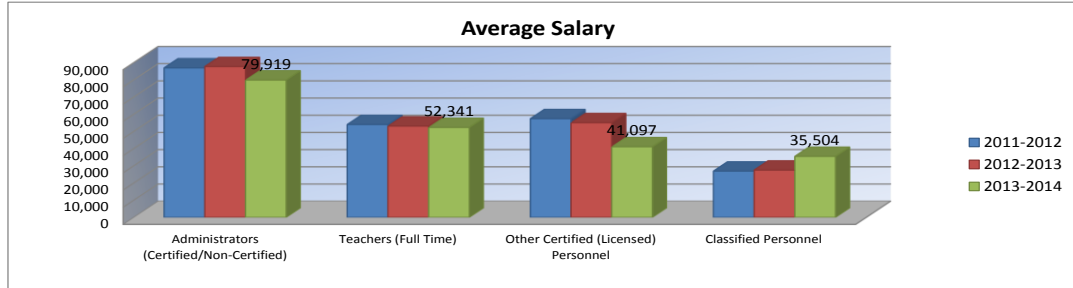
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$41,091,580	\$41,585,576	\$42,098,756
Bonded Indebtedness	412,783	2,026,656	2,336,355



USD# 336
AVERAGE SALARY

	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)	8.0	695,969	86,996	8.0	701,965	87,746	11.0	879,114	79,919
Teachers (Full Time)	111.0	5,997,689	54,033	116.5	6,192,796	53,157	120.5	6,307,113	52,341
Other Certified (Licensed) Personnel	21.5	1,234,708	57,428	24.5	1,349,835	55,095	22.3	916,463	41,097
Classified Personnel	98.9	2,665,444	26,951	99.0	2,725,638	27,532	94.5	3,355,092	35,504
Substitutes/Temporary Help	XXXXX	208,903	XXXXXXX	XXXXX	274,723	XXXXXXX	XXXXX	288,000	XXXXXXX



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