

2013-2014 Budget at a Glance



417 - Morris County

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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	5,435,817	58%	5,275,279	58%	-3%	5,788,687	55%	10%
Student Support Services	163,864	2%	182,942	2%	12%	192,364	2%	5%
Instructional Support Services	162,026	2%	189,834	2%	17%	299,326	3%	58%
General Administration	235,841	3%	262,341	3%	11%	295,615	3%	13%
School Administration (Building)	594,861	6%	605,768	7%	2%	687,613	7%	14%
Operations & Maintenance	955,739	10%	817,851	9%	-14%	1,090,939	10%	33%
Transportation	549,717	6%	533,590	6%	-3%	620,846	6%	16%
Food Services	461,723	5%	447,999	5%	-3%	719,337	7%	61%
Capital Improvements	213,127	2%	31,682	0%	-85%	144,889	1%	357%
Debt Services	560,368	6%	592,117	7%	6%	607,080	6%	3%
Other Costs	57,516	1%	88,888	1%	55%	126,673	1%	43%
Total Expenditures*	9,390,599	100%	9,028,291	100%	-4%	10,573,369	100%	17%
Amount per Pupil	\$12,275		\$12,250		0%	\$14,966		22%
Current Expenditures**	8,402,616	100%	8,330,766	100%	-1%	9,139,725	100%	10%
Amount per Pupil	\$10,984		\$11,304		3%	\$12,837		14%

Percent of Expenditures

Instruction*** (Total Expenditures)	5,299,369	56%	5,275,279	58%	2%	5,609,012	53%	-5%
Instruction*** (Current Expenditures)	5,299,369	63%	5,275,279	63%	0%	5,609,012	61%	-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

Student Support Services - 2100

Instructional Support Services - 2200

General Administration - 2300

School Administration (Building) - 2400

Operations & Maintenance - 2600

Transportation - 2700

Food Service - 3100

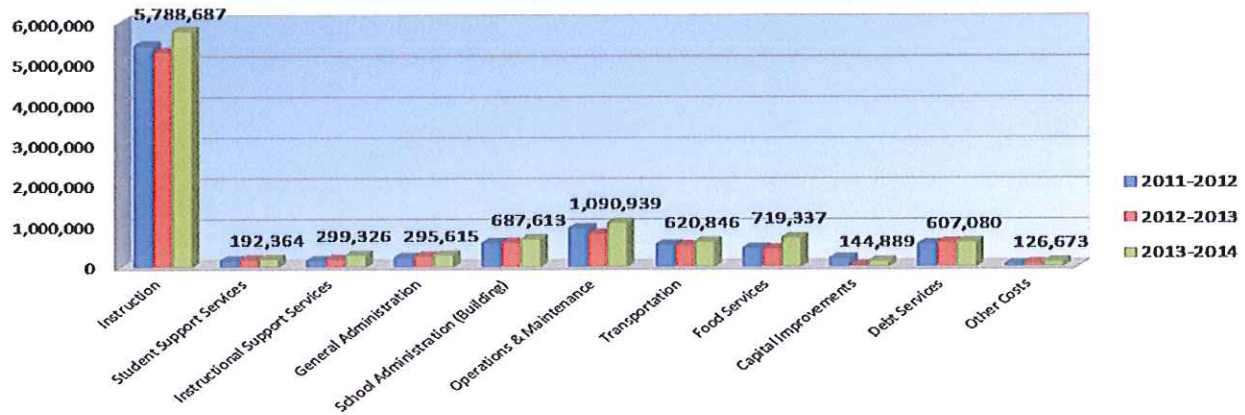
Other Costs - 2500/2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

Transfers - 5200

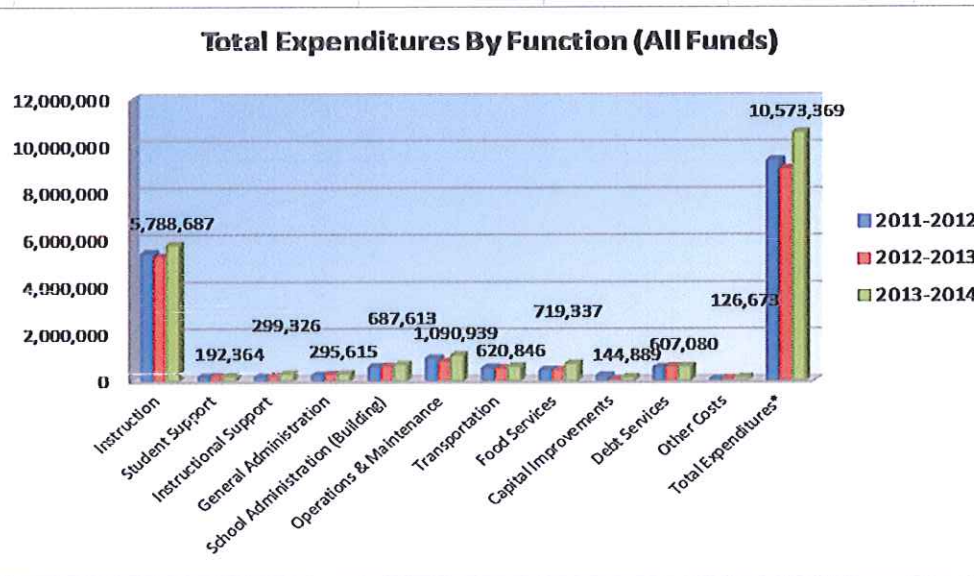
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	5,435,817	5,275,279	5,788,687
Student Support	163,864	182,942	192,364
Instructional Support	162,026	189,834	299,326
General Administration	235,841	262,341	295,615
School Administration (Building)	594,861	605,768	687,613
Operations & Maintenance	955,739	817,851	1,090,939
Transportation	549,717	533,590	620,846
Food Services	461,723	447,999	719,337
Capital Improvements	213,127	31,682	144,889
Debt Services	560,368	592,117	607,080
Other Costs	57,516	88,888	126,673
Total Expenditures*	9,390,599	9,028,291	10,573,369

Total Expenditures By Function (All Funds)

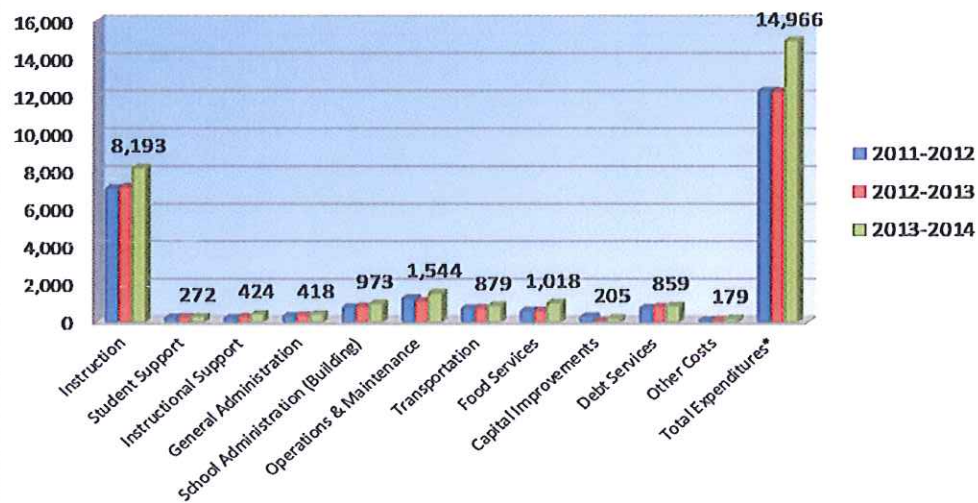


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	7,106	7,158	8,193
Student Support	214	248	272
Instructional Support	212	258	424
General Administration	308	356	418
School Administration (Building)	778	822	973
Operations & Maintenance	1,249	1,110	1,544
Transportation	719	724	879
Food Services	604	608	1,018
Capital Improvements	279	43	205
Debt Services	733	803	859
Other Costs	75	121	179
Total Expenditures*	12,275	12,250	14,966
Enrollment (FTE)*	765.0	737.0	706.5

Amount Per Pupil By Function (All Funds)

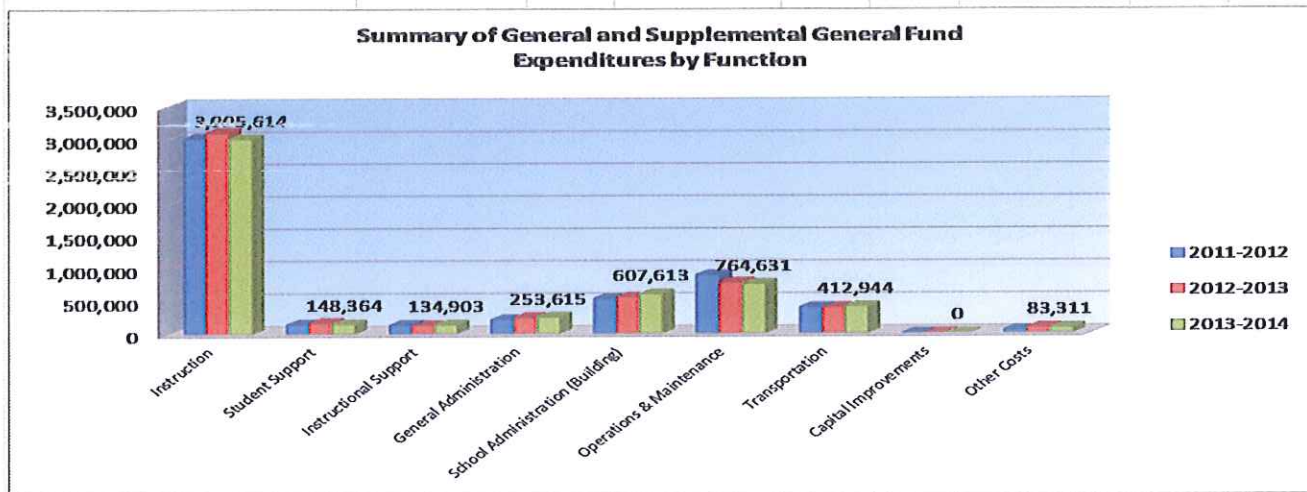


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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

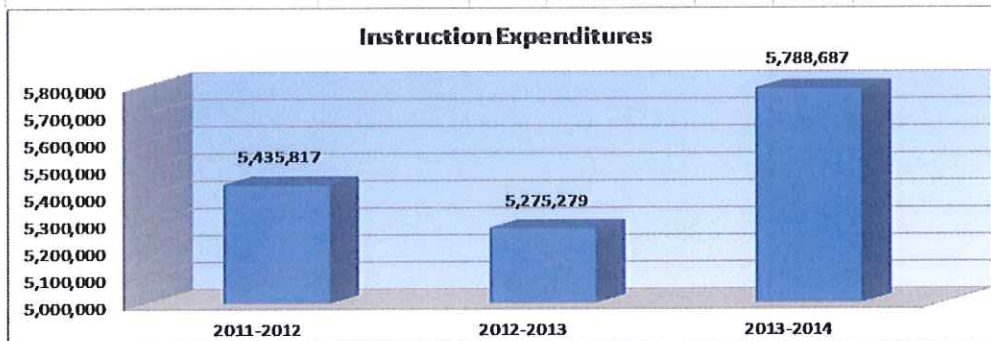
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	3,014,688	56%	3,098,546	57%	3%	3,005,614	56%	-3%
Student Support	145,359	3%	167,411	3%	15%	148,364	3%	-11%
Instructional Support	131,792	2%	128,971	2%	-2%	134,903	2%	5%
General Administration	218,001	4%	248,585	5%	14%	253,615	5%	2%
School Administration (Building)	539,874	10%	559,618	10%	4%	607,613	11%	9%
Operations & Maintenance	901,786	17%	783,315	14%	-13%	764,631	14%	-2%
Transportation	403,566	7%	399,983	7%	-1%	412,944	8%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	51,628	1%	84,451	2%	64%	83,311	2%	-1%
Total Expenditures	5,406,694	100%	5,470,880	100%	1%	5,410,995	100%	-1%
Amount per Pupil	\$7,068		\$7,423		5%	\$7,659		3%

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	2,759,157	2,658,621	-4%	2,643,480	-1%
Federal Funds	183,447	187,957	2%	181,751	-3%
Supplemental General	255,531	439,925	72%	362,134	-18%
At Risk (4yr Old)	34,419	42,400	23%	74,229	75%
At Risk (K-12)	470,742	536,293	14%	529,729	-1%
Bilingual Education	26,272	51,467	96%	64,378	25%
Virtual Education	0	0	0%	0	0%
Capital Outlay	136,448	0	-100%	179,675	0%
Driver Education	8,394	8,687	3%	11,125	28%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	26,213	22,975	-12%	51,146	123%
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%	18,840	0%
Special Education	812,898	651,249	-20%	1,092,712	68%
Cost of Living	0	0	0%	0	0%
Vocational Education	183,398	164,384	-10%	222,365	35%
Gifts/Grants	8,584	1,389	-84%	26,667	1820%
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	366,933	307,958	-16%	330,456	7%
Contingency Reserve	0	0	0%		
Text Book & Student Material	62,863	106,515	69%		
Activity Fund	100,518	95,459	-5%	0	-100%
Bond end Interest #1	0	0	0%	0	0%
Bond end 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	5,435,817	5,275,279	-3%	5,788,687	10%
Enrollment (FTE)*	765.0	737.0	-4%	706.5	-4%
Amount per Pupil	7,108	7,158	1%	8,193	14%
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	5,435,817	5,275,279	-3%	5,788,687	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.

Sources of Revenue and Proposed Budget for 2013-14

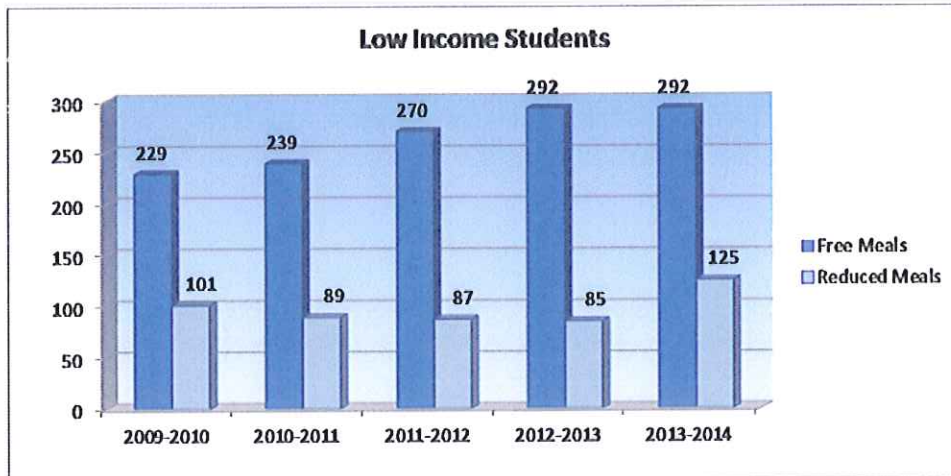
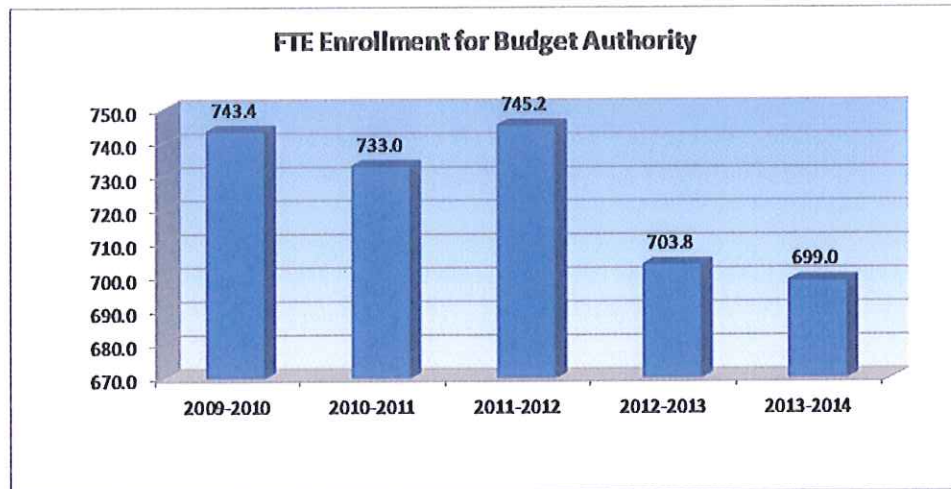
Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14					Estimated July 1, 2014 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	5,280,320	0	4,330,324	0		0	949,996	XXXXXXXXXX
Supplemental General	1,817,201	115,185	398,735				1,305,301	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	74,229	21,662		0	0	52,567	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	529,729	15,527		0	0	514,202	0	0
Bilingual Education	64,378	8,838		0	0	55,540	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	826,564	602,595		0	0	0	223,969	0
Driver Training	50,183	37,743	4,140	0	0	0	6,300	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	51,146	34,646		0	0	0	16,500	0
Food Service	713,337	109,853	4,400	276,349	0	89,430	233,305	0
Professional Development	141,435	108,829		0	0	34,606	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	18,840	18,840		0	0	0	0	0
Special Education	1,162,114	365,598	0	0	0	798,516	0	0
Vocational Education	222,365	48,994	0	0	0	173,371	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	26,667	21,667					5,000	0
Textbook & Student Materials Revolving		121,974						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	492,556	0	492,556					XXXXXXXXXX
Contingency Reserve		330,285						XXXXXXXXXX
Activity Funds		15,261						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest#1	607,080	495,137	66,779	0	0		505,002	459,838
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	0	0	0	0			0	0
Federal Funds	181,751	0	XXXXXXXXXXXX	181,751	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
SUBTOTAL	12,259,895	2,470,614	5,294,934	458,100	0	1,716,232	3,247,373	459,838
Less Transfers	1,716,232							
TOTAL Budget Expenditures	\$10,543,663							

Sources of Revenue -- State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	5,474,508	5,389,482	5,294,934
Federal Revenues	396,589	393,544	458,100
Local Revenues	5,254,072	5,282,370	4,963,605
Total Revenues	11,125,169	11,065,396	10,716,639
Revenues Per Pupil	14,543	15,014	15,169

Enrollment Information

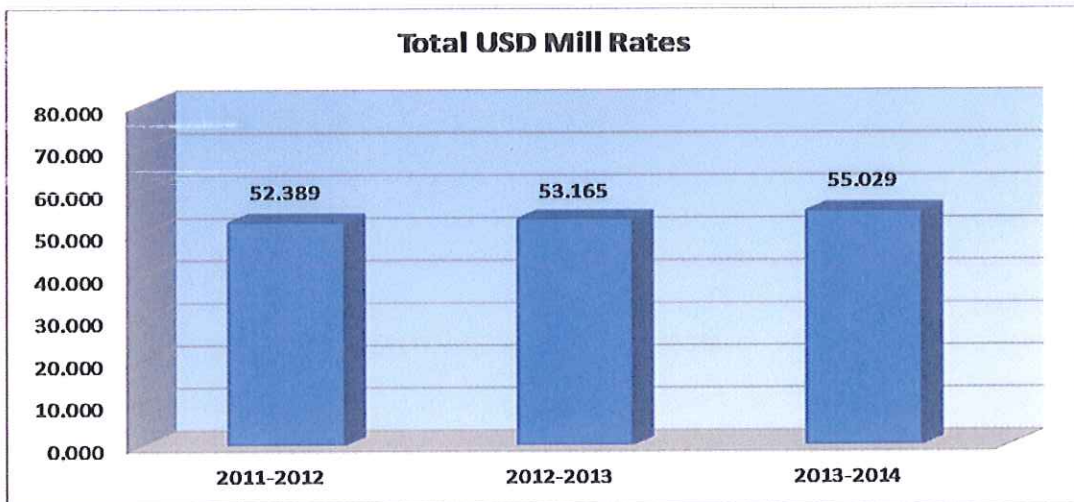
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	743.4	733.0	-1%	745.2	2%	703.8	-6%	699.0	-1%
Number of Students - Free Meals	229	239	4%	270	13%	292	8%	292	0%
Number of Students - Reduced Meals	101	89	-12%	87	-2%	85	-2%	125	47%



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

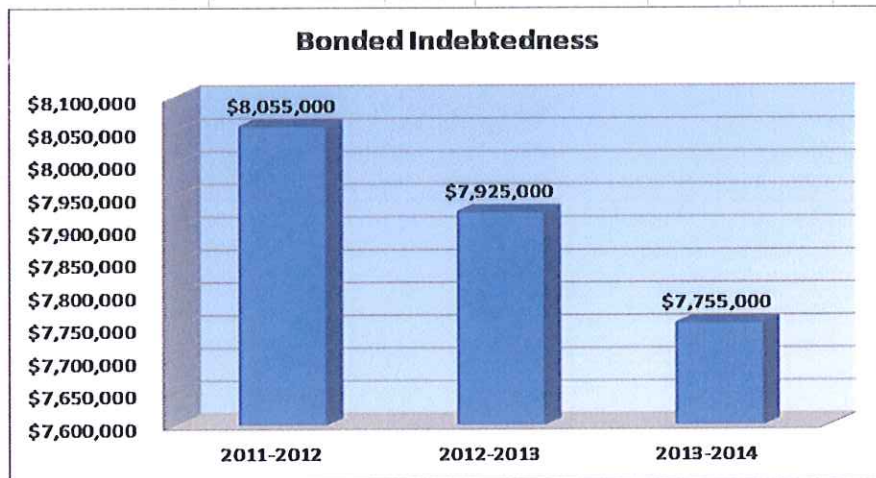
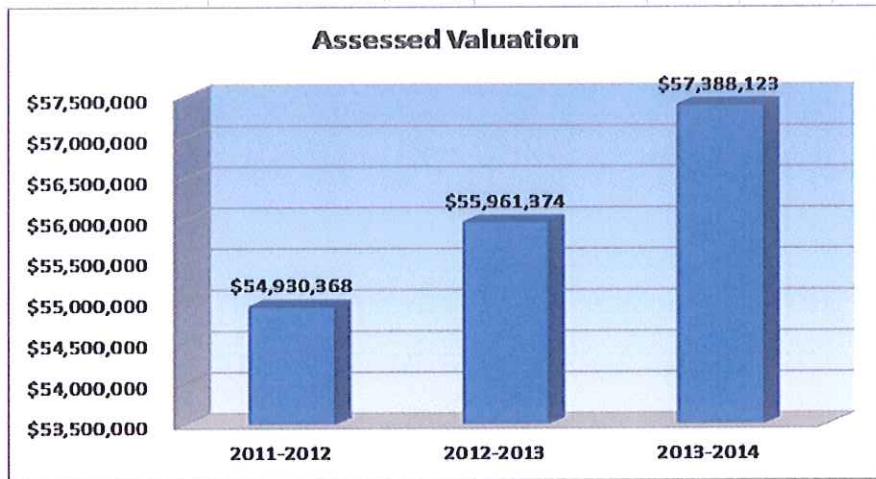
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	23.813	22.198	22.445
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	2.996	4.000
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	8.576	7.971	8.584
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	52.389	53.165	55.029
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



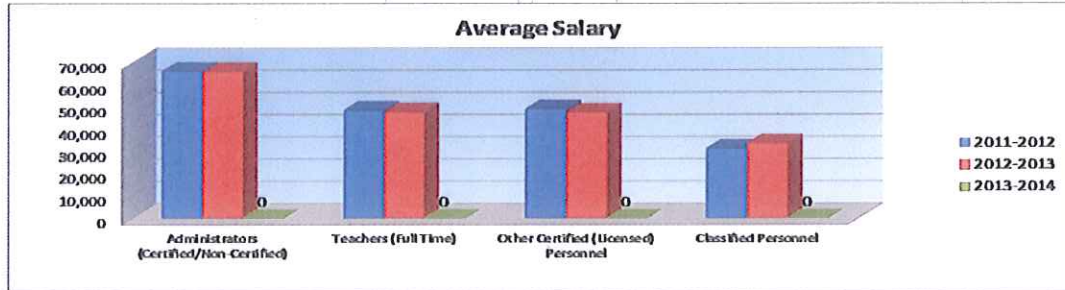
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$54,930,368	\$55,961,374	\$57,388,123
Bonded Indebtedness	8,055,000	7,925,000	7,755,000



**USD# 417
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)	8.8	582,866	66,235	8.8	581,696	66,102			0
Teachers (Full Time)	59.0	2,870,108	48,646	60.0	2,872,896	47,882			0
Other Certified (Licensed) Personnel	5.6	275,890	49,268	6.6	315,259	47,767			0
Classified Personnel	33.8	1,061,366	31,401	29.9	1,006,773	33,671			0
Substitutes/Temporary Help	XXXXX	158,595	XXXXXXXXXX	XXXXX	151,258	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