

2011-12 Budget at a Glance



443 - Dodge City

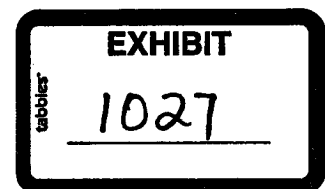


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**Summary of Total Expenditures By Function
(All Funds)**

| | 2009-2010 Actual | % of Tot | 2010-2011 Actual | % of Tot | % inc/ dec | 2011-2012 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 37,221,624 | 51% | 37,562,056 | 52% | 1% | 40,044,555 | 47% | 7% |
| Student & Instructional Support | 4,901,792 | 7% | 4,621,810 | 6% | -6% | 4,821,076 | 6% | 4% |
| General Administration | 1,582,613 | 2% | 1,442,257 | 2% | -9% | 1,528,420 | 2% | 6% |
| School Administration (Building) | 4,137,683 | 6% | 4,025,216 | 6% | -3% | 3,643,879 | 4% | -9% |
| Operations & Maintenance | 6,502,697 | 9% | 9,762,348 | 13% | 50% | 14,260,516 | 17% | 46% |
| Capital Improvements | 4,530,248 | 6% | 2,314,811 | 3% | -49% | 8,210,800 | 10% | 255% |
| Debt Services | 7,117,243 | 10% | 5,160,370 | 7% | -27% | 5,164,370 | 6% | 0% |
| Other Costs | 7,632,327 | 10% | 7,563,931 | 10% | -1% | 8,255,819 | 10% | 9% |
| Total Expenditures | 73,626,227 | 100% | 72,452,799 | 100% | -2% | 85,929,435 | 100% | 19% |
| Amount per Pupil | \$12,271 | | \$12,075 | | -2% | \$14,322 | | 19% |

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

Student & Instructional Support - 2100 & 2200

General Administration - 2300

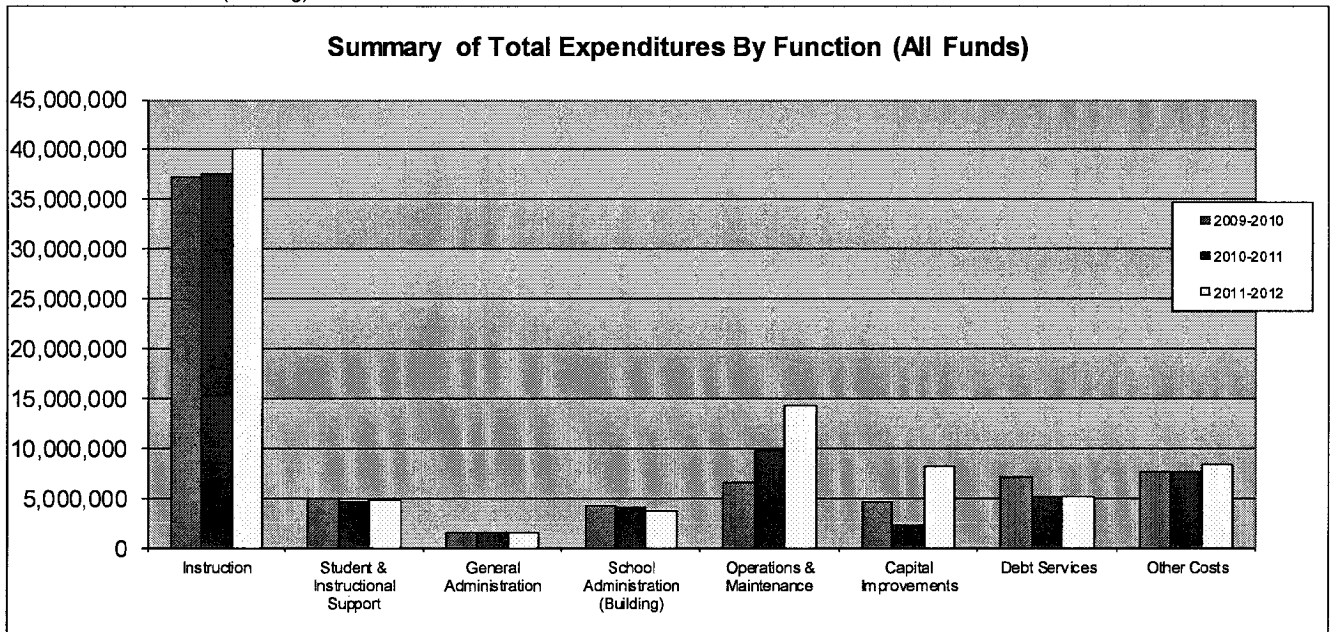
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

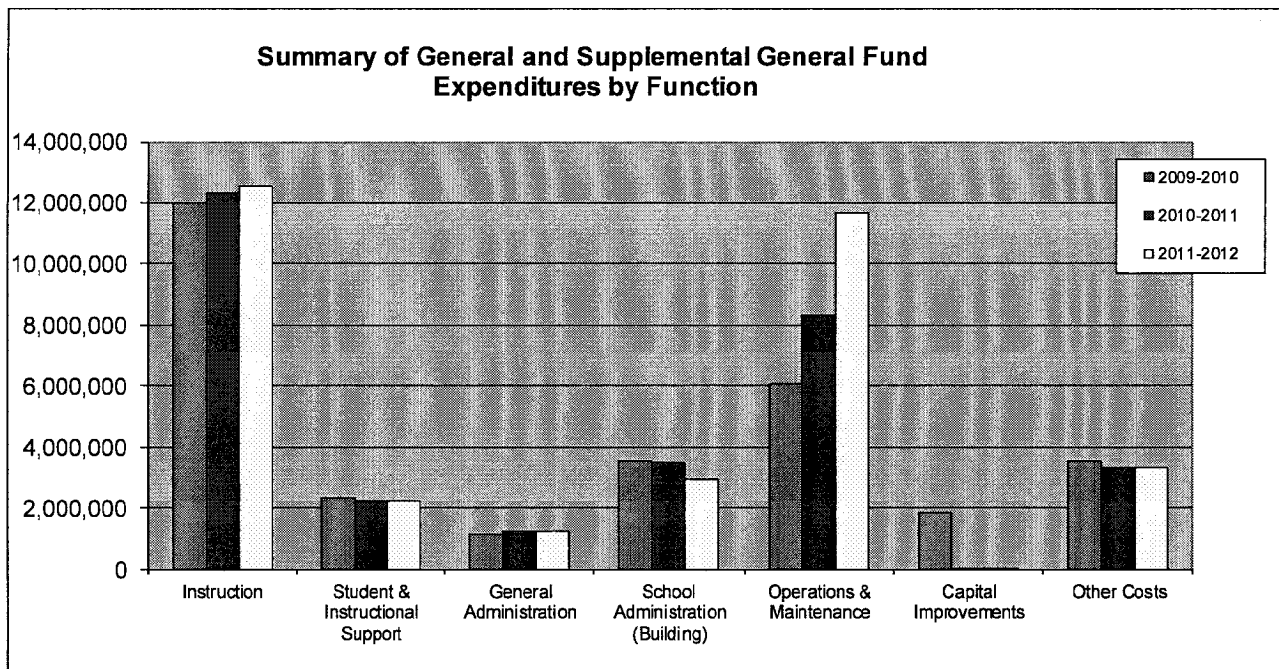
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



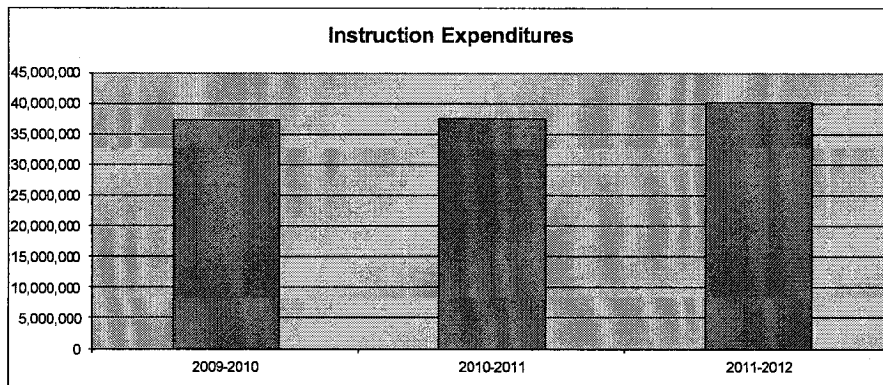
**Summary of General and Supplemental General Fund
Expenditures by Function**

| | 2009-2010 Actual | % of Tot | 2010-2011 Actual | % of Tot | % inc/ dec | 2011-2012 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 11,986,506 | 39% | 12,331,408 | 40% | 3% | 12,557,782 | 37% | 2% |
| Student & Instructional Support | 2,307,583 | 8% | 2,229,029 | 7% | -3% | 2,241,578 | 7% | 1% |
| General Administration | 1,130,988 | 4% | 1,208,150 | 4% | 7% | 1,252,432 | 4% | 4% |
| School Administration (Building) | 3,539,745 | 12% | 3,491,989 | 11% | -1% | 2,928,260 | 9% | -16% |
| Operations & Maintenance | 6,078,929 | 20% | 8,333,084 | 27% | 37% | 11,661,620 | 34% | 40% |
| Capital Improvements | 1,838,531 | 6% | 585 | 0% | -100% | 585 | 0% | 0% |
| Other Costs | 3,557,010 | 12% | 3,298,478 | 11% | -7% | 3,304,759 | 10% | 0% |
| Total Expenditures | 30,439,292 | 100% | 30,892,723 | 100% | 1% | 33,947,016 | 100% | 10% |
| Amount per Pupil | \$5,073 | | \$5,149 | | 1% | \$5,658 | | 10% |



Instruction Expenditures (1000)

| | 2009-2010 Actual | 2010-2011 Actual | % inc/ dec | 2011-2012 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 10,757,331 | 10,559,215 | -2% | 10,852,132 | 3% |
| Federal Funds | 4,283,448 | 3,775,022 | -12% | 3,543,931 | -6% |
| Supplemental General | 1,229,175 | 1,772,193 | 44% | 1,705,650 | -4% |
| At Risk (4yr Old) | 250,282 | 277,167 | 11% | 277,167 | 0% |
| At Risk (K-12) | 8,449,073 | 8,791,779 | 4% | 8,924,650 | 2% |
| Bilingual Education | 2,916,961 | 2,961,092 | 2% | 3,044,332 | 3% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 76,034 | 2,456 | -97% | 0 | -100% |
| Driver Education | 0 | 0 | 0% | 0 | 0% |
| 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 | 338,623 | 342,417 | 1% | 542,417 | 58% |
| Special Education | 5,864,970 | 6,129,039 | 5% | 6,961,252 | 14% |
| Cost of Living | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 1,114,207 | 1,163,768 | 4% | 1,263,768 | 9% |
| Gifts/Grants | 8,689 | 7,478 | -14% | 7,596 | 2% |
| 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 | 1,731,973 | 1,545,609 | -11% | 2,921,660 | 89% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 200,858 | 234,821 | 17% | 0 | 0% |
| Activity Fund | 0 | 0 | 0% | 0 | 0% |
| 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 | 37,221,624 | 37,562,056 | 1% | 40,044,555 | 7% |
| Enrollment (FTE)* | 6,000.0 | 6,000.0 | 0% | 6,000.0 | 0% |
| Amount per Pupil | 6,204 | 6,260 | 1% | 6,674 | 7% |
| 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 | 37,221,624 | 37,562,056 | 1% | 40,044,555 | 7% |



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.

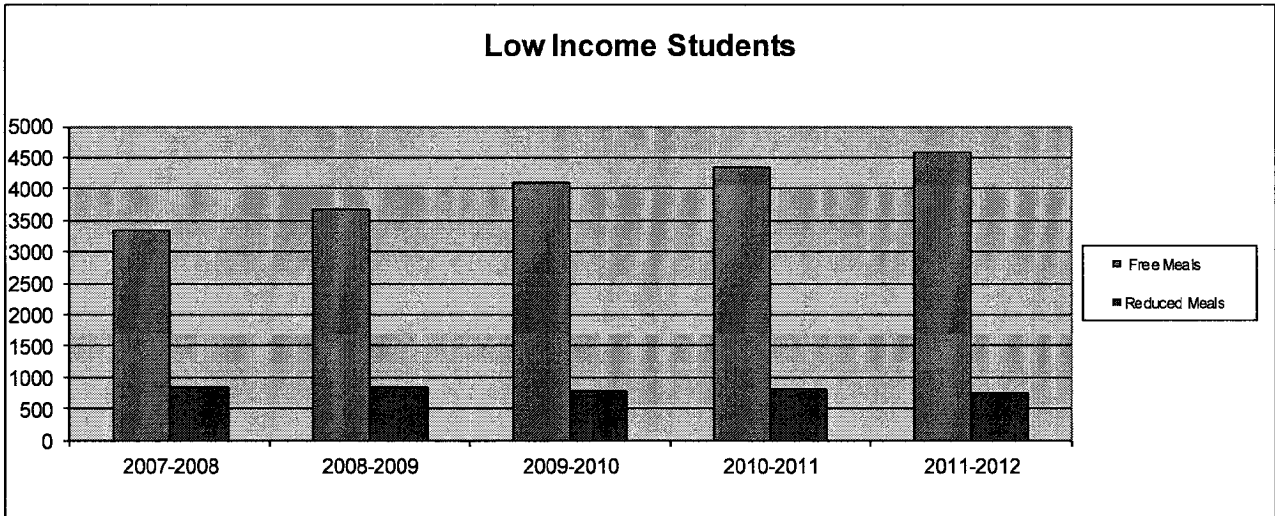
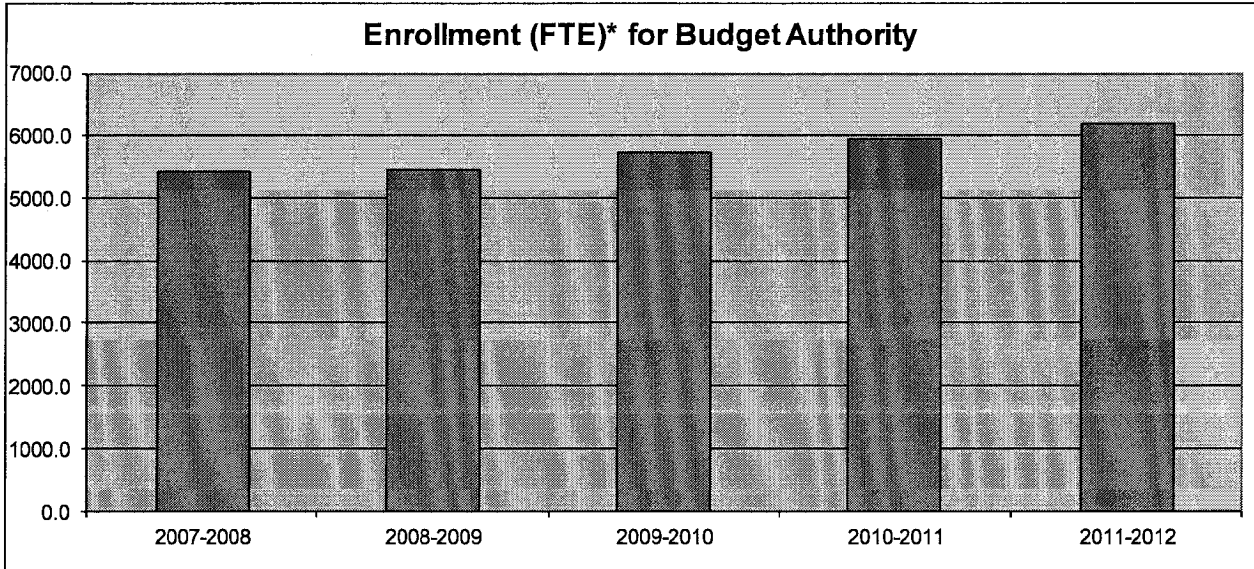
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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 | Interest | Local | | |
| | | | | | | Transfers | Other | |
| General | 44,252,460 | 0 | 40,931,827 | 0 | | 0 | 3,320,633 | XXXXXXXXXX |
| Supplemental General | 14,675,900 | 283,834 | 8,493,809 | | | | 5,898,257 | XXXXXXXXXX |
| Adult Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| At Risk (4yr Old) | 282,958 | 4,136 | | 0 | 0 | 281,610 | 0 | 2,788 |
| Adult Supplemental Education | 0 | 0 | | | | 0 | 0 | 0 |
| At Risk (K-12) | 9,711,522 | 9,018 | | 0 | 0 | 9,702,504 | 0 | 0 |
| Bilingual Education | 3,139,927 | 8,953 | | 0 | 0 | 3,130,974 | 0 | 0 |
| Virtual Education | 23,203 | 23,203 | | | | 0 | 0 | 0 |
| Capital Outlay | 8,700,000 | 6,296,217 | | 0 | 0 | 2,263,992 | 139,791 | 0 |
| Driver Training | 0 | 43,698 | 0 | | | 0 | 0 | 43,698 |
| Declining Enrollment | 0 | 0 | | | | | 0 | 0 |
| Extraordinary School Program | 0 | 0 | | | | 0 | 0 | 0 |
| Food Service | 4,446,518 | 564,340 | 37,031 | 3,226,524 | 0 | 200,000 | 682,963 | 264,340 |
| Professional Development | 210,189 | 275,725 | | 0 | 0 | 200,000 | 0 | 265,536 |
| Parent Education Program | 75,436 | 6,315 | 39,705 | 0 | 0 | 35,731 | 0 | 6,315 |
| Summer School | 593,173 | 1,224,133 | | 0 | 0 | 0 | 0 | 630,960 |
| Special Education | 7,329,282 | 1,420,541 | 0 | 0 | 0 | 7,216,533 | 0 | 1,307,792 |
| Vocational Education | 1,338,490 | 355,037 | | 0 | 0 | 1,300,000 | 0 | 316,547 |
| Special Liability Expense Fund | 0 | 0 | | | | 0 | 0 | 0 |
| Special Reserve Fund | | 0 | | | | | | XXXXXXXXXX |
| Gifts and Grants | 1,240,646 | 995,322 | | | | | 280,000 | 34,676 |
| Textbook & Student Materials Revolving | | 763,194 | | | | | | XXXXXXXXXX |
| School Retirement | 0 | 0 | | | | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | | | | | 0 | 0 |
| KPERS Special Retirement Contribution | 4,682,896 | 0 | 4,682,896 | | | | | XXXXXXXXXX |
| Contingency Reserve | | 4,258,657 | | | | | | XXXXXXXXXX |
| Activity Funds | | 0 | | | | | | XXXXXXXXXX |
| Tuition Reimbursement | | 0 | 0 | 0 | | | 0 | 0 |
| Bond and Interest #1 | 5,164,370 | 2,669,294 | 2,685,420 | 0 | 0 | | 2,287,619 | 2,477,963 |
| Bond and Interest #2 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| No Fund Warrant | 0 | 0 | | | | | 0 | 0 |
| Special Assessment | | 50022 | | | | | 16,201 | 0 |
| Temporary Note | 0 | 0 | | | | 0 | 0 | 0 |
| Coop Special Education | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Federal Funds | 4,977,586 | -254,696 | XXXXXXXXXXXX | 5,232,282 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | 0 |
| Cost of Living | 0 | 0 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | 0 | 0 |
| SUBTOTAL | 110,844,556 | 18,996,943 | 56,870,688 | 8,458,806 | 0 | 24,331,344 | 12,625,464 | 5,350,615 |
| Less Transfers | 24,331,344 | | | | | | | |
| TOTAL Budget Expenditures | \$86,513,212 | | | | | | | |

Other Information

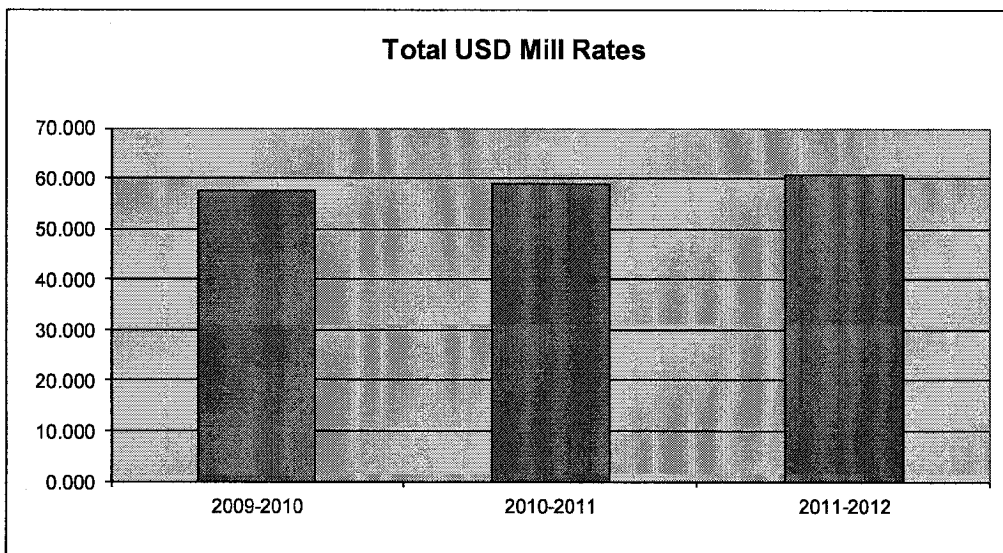
| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Actual | % inc/ dec | 2010-2011 Actual | % inc/ dec | 2011-2012 Budget | % inc/ dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Enrollment (FTE)* | 5,430.8 | 5,464.7 | 1% | 5,721.7 | 5% | 5,949.2 | 4% | 6,178.3 | 4% |
| Number of Students - Free Meals | 3,330 | 3,664 | 10% | 4,107 | 12% | 4,348 | 6% | 4,589 | 6% |
| Number of Students - Reduced Meals | 833 | 853 | 2% | 785 | -8% | 799 | 2% | 747 | -7% |



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

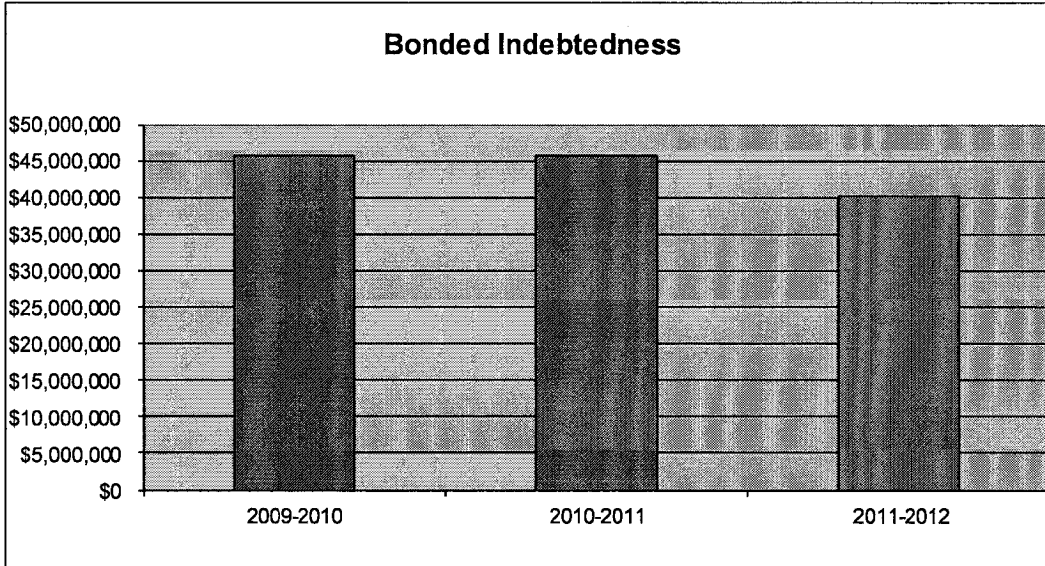
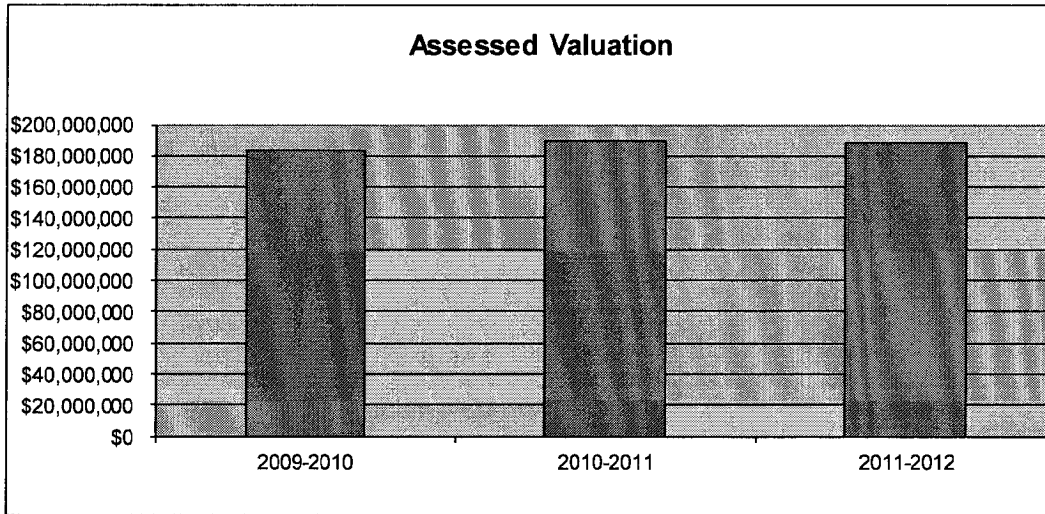
**Miscellaneous Information
Mill Rates by Fund**

| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 22.083 | 24.987 | 29.862 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.999 | 2.908 | 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 | 10.781 | 10.799 | 10.799 |
| Bond and Interest #2 | 0.000 | 0.000 | 0.000 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.471 | 0.330 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| TOTAL USD | 57.334 | 59.024 | 60.661 |
| 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

| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Budget |
|---------------------|---------------------|---------------------|---------------------|
| Assessed Valuation | \$183,366,354 | \$190,051,852 | \$188,831,645 |
| Bonded Indebtedness | 45,763,600 | 45,658,600 | 40,123,600 |



USD# 443
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) | | | 0 | 51.0 | 4,200,057 | 82,354 | 51.0 | 4,200,057 | 82,354 |
| Teachers (Full Time) | | | 0 | 386.0 | 19,333,989 | 50,088 | 395.0 | 19,649,838 | 49,746 |
| Other Certified (Licensed) Personnel | | | 0 | 30.9 | 1,778,914 | 57,570 | 30.4 | 1,778,914 | 58,517 |
| Classified Personnel | | | 0 | 508.9 | 12,021,229 | 23,622 | 519.2 | 12,061,018 | 23,230 |
| Substitutes/Temporary Help | XXXXX | | XXXXXXXXXX | XXXXXX | | XXXXXXXXXX | XXXXXX | | 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