

2013-2014 Budget at a Glance



103 - Cheylin

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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	1,396,343	59%	1,388,012	61%	-1%	1,452,596	58%	5%
Student Support Services	64,441	3%	63,076	3%	-2%	60,003	2%	-5%
Instructional Support Services	46,508	2%	41,591	2%	-11%	28,348	1%	-32%
General Administration	260,609	11%	261,935	11%	1%	261,474	10%	0%
School Administration (Building)	77,087	3%	87,760	4%	14%	76,220	3%	-13%
Operations & Maintenance	215,411	9%	209,455	9%	-3%	244,319	10%	17%
Transportation	120,215	5%	89,153	4%	-26%	135,792	5%	52%
Food Services	113,110	5%	108,214	5%	-4%	129,218	5%	19%
Capital Improvements	64,469	3%	34,187	1%	-47%	110,000	4%	222%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	28	0%	0	0%	-100%	0	0%	0%
Total Expenditures*	2,358,221	100%	2,283,383	100%	-3%	2,497,970	100%	9%
Amount per Pupil	\$18,140		\$16,914		-7%	\$19,984		18%
Current Expenditures**	2,226,773	100%	2,209,208	100%	-1%	2,256,395	100%	2%
Amount per Pupil	\$17,129		\$16,365		-4%	\$18,051		10%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,379,390	58%	1,367,099	60%	2%	1,405,694	56%	-4%
Instruction*** (Current Expenditures)	1,379,390	62%	1,367,099	62%	0%	1,405,694	62%	0%

* 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)

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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

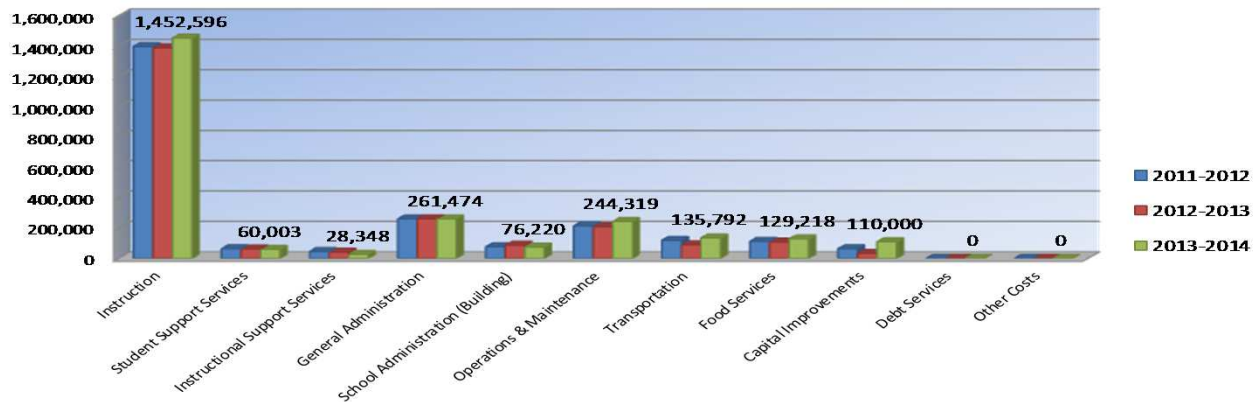
Other Costs - 2500/2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

Transfers - 5200

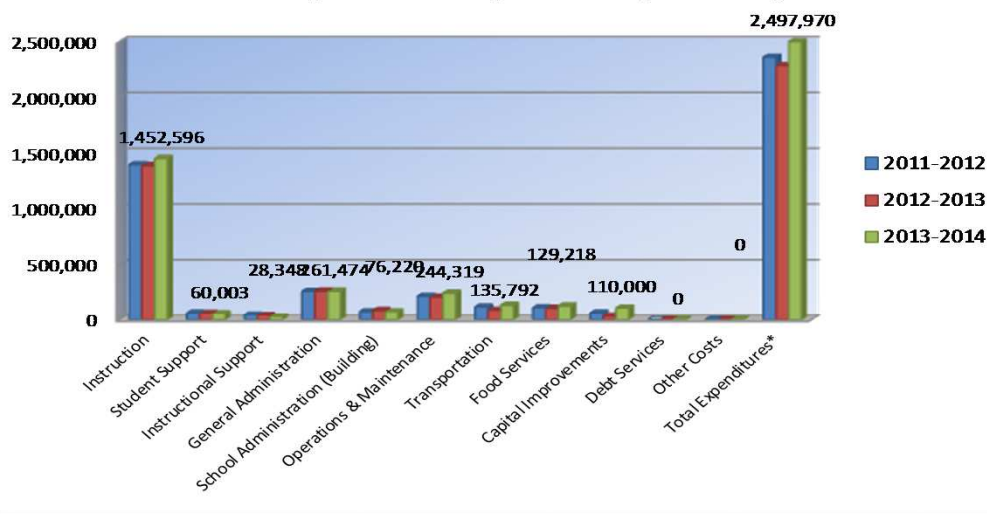
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	1,396,343	1,388,012	1,452,596
Student Support	64,441	63,076	60,003
Instructional Support	46,508	41,591	28,348
General Administration	260,609	261,935	261,474
School Administration (Building)	77,087	87,760	76,220
Operations & Maintenance	215,411	209,455	244,319
Transportation	120,215	89,153	135,792
Food Services	113,110	108,214	129,218
Capital Improvements	64,469	34,187	110,000
Debt Services	0	0	0
Other Costs	28	0	0
Total Expenditures*	2,358,221	2,283,383	2,497,970

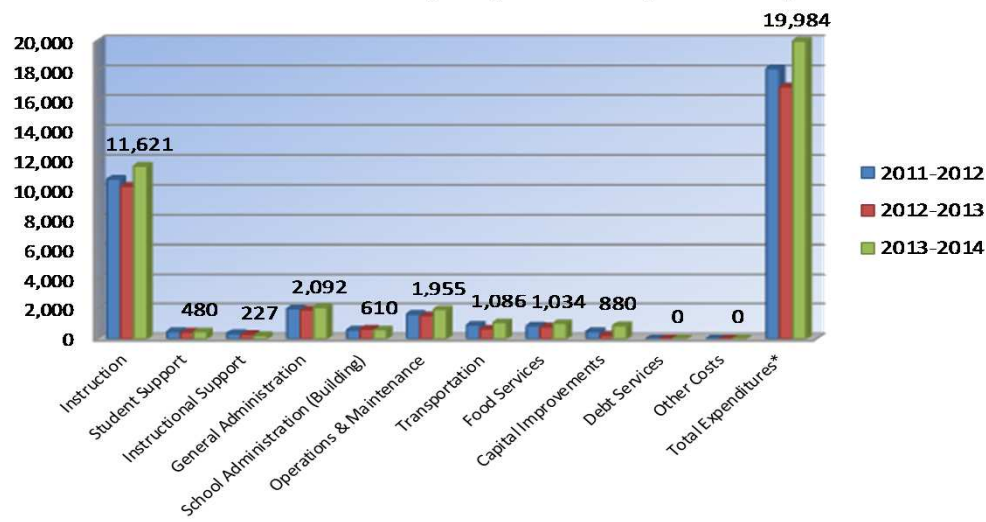
Total Expenditures By Function (All Funds)



*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	10,741	10,282	11,621
Student Support	496	467	480
Instructional Support	358	308	227
General Administration	2,005	1,940	2,092
School Administration (Building)	593	650	610
Operations & Maintenance	1,657	1,552	1,955
Transportation	925	660	1,086
Food Services	870	802	1,034
Capital Improvements	496	253	880
Debt Services	0	0	0
Other Costs	0	0	0
Total Expenditures*	18,140	16,914	19,984
Enrollment (FTE)*	130.0	135.0	125.0

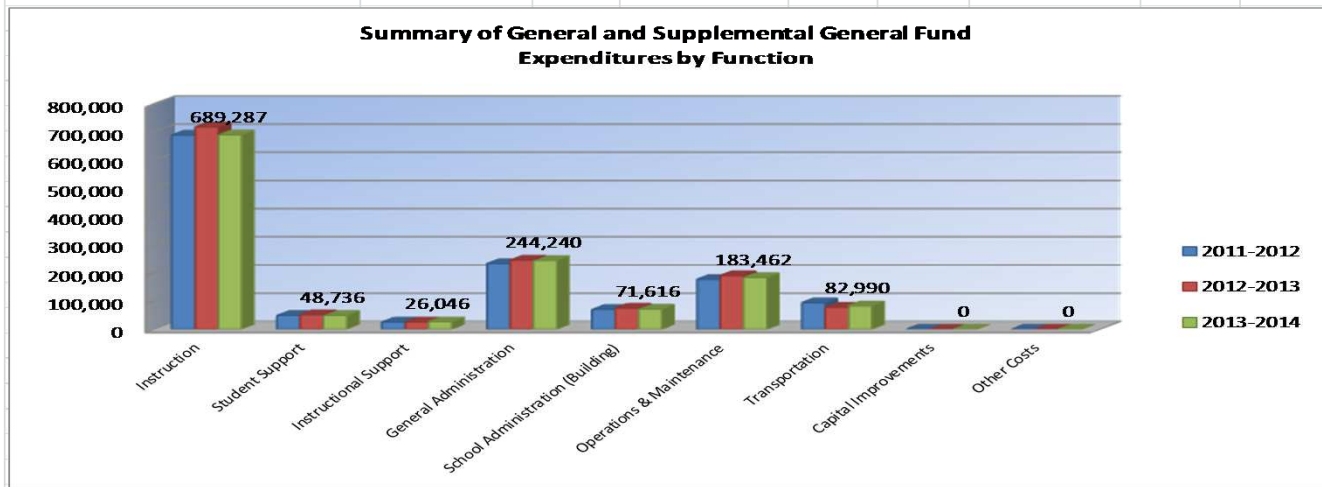
Amount Per Pupil By Function (All Funds)

*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**

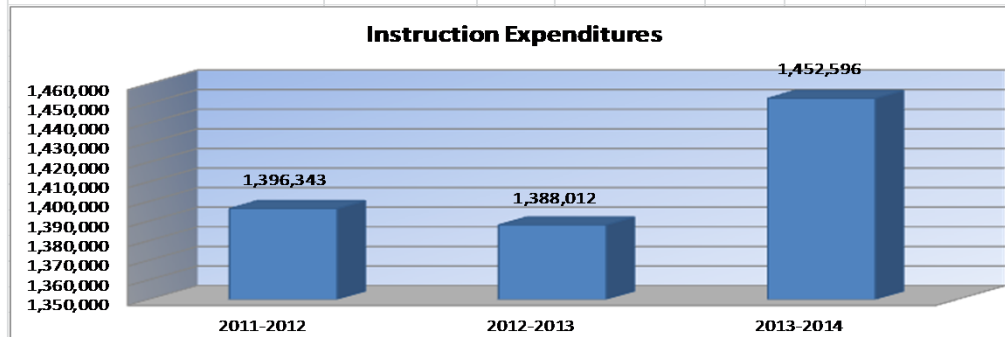
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	688,025	52%	717,426	52%	4%	689,287	51%	-4%
Student Support	48,494	4%	51,225	4%	6%	48,736	4%	-5%
Instructional Support	25,183	2%	25,756	2%	2%	26,046	2%	1%
General Administration	232,311	17%	245,455	18%	6%	244,240	18%	0%
School Administration (Building)	69,869	5%	74,412	5%	7%	71,616	5%	-4%
Operations & Maintenance	177,093	13%	190,567	14%	8%	183,462	14%	-4%
Transportation	94,101	7%	78,484	6%	-17%	82,990	6%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,335,076	100%	1,383,325	100%	4%	1,346,377	100%	-3%
Amount per Pupil	\$10,270		\$10,247		0%	\$10,771		5%

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	524,968	492,938	-6%	463,924	-6%
Federal Funds	97,509	97,108	0%	96,908	2%
Supplemental General	163,057	224,488	38%	225,363	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	133,325	114,784	-14%	111,382	-3%
Bilingual Education	30,810	34,047	11%	38,233	12%
Virtual Education	0	0	0%	0	0%
Capital Outlay	16,953	20,913	23%	46,902	124%
Driver Education	1,384	1,666	20%	1,401	-16%
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	242,017	225,740	-7%	272,612	21%
Cost of Living	0	0	0%	0	0%
Vocational Education	78,761	78,923	0%	85,286	8%
Gifts/Grants	27,366	28,827	5%	29,161	1%
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	73,709	56,413	-23%	79,424	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	965	3,946	309%		
Activity Fund	5,519	8,219	49%	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	1,396,343	1,388,012	-1%	1,452,596	5%
Enrollment (FTE)*	130.0	135.0	4%	125.0	-7%
Amount per Pupil	10,741	10,282	-4%	11,621	13%
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	1,396,343	1,388,012	-1%	1,452,596	5%



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	Local		Other	
					Interest	Transfers		
General	1,374,388	0	1,120,342	0		0	254,046	XXXXXXXX
Supplemental General	471,739	119,896	0				351,843	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	118,045	5,045		0	0	113,000	0	0
Bilingual Education	38,233	3,233		0	0	35,000	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	241,575	154,760		0	0	0	90,208	3,393
Driver Training	1,401	366	1,035	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	125,765	25,001	542	35,561	0	43,000	21,661	0
Professional Development	0	0		0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	273,112	45,362	0	0	0	227,750	0	0
Vocational Education	85,286	4,286	0	0	0	81,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	66,052	1,052					65,000	0
Textbook & Student Materials Revolving		3,446						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	115,107	0	115,107					XXXXXXXX
Contingency Reserve		90,000						XXXXXXXX
Activity Funds		696						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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
Federal Funds	98,908	114	XXXXXXXXXX	98,794	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	3,009,611	453,257	1,237,026	134,355	0	499,750	782,758	3,393
Less Transfers	499,750							
TOTAL Budget Expenditures	\$2,509,861							

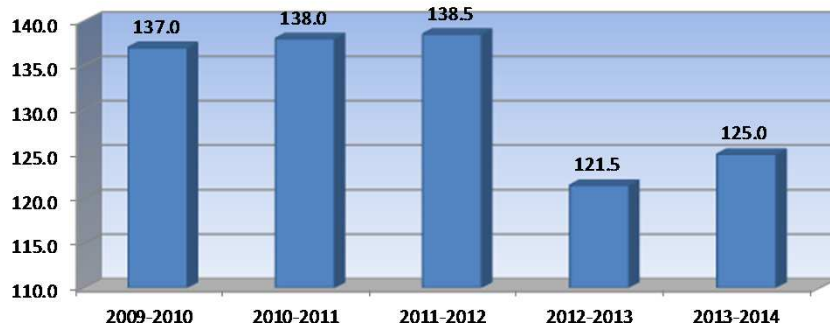
Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	1,286,909	1,216,597	1,237,026
Federal Revenues	164,663	146,978	134,355
Local Revenues	1,452,505	1,526,620	1,282,508
Total Revenues	2,904,077	2,890,195	2,653,889
Revenues Per Pupil	22,339	21,409	21,231

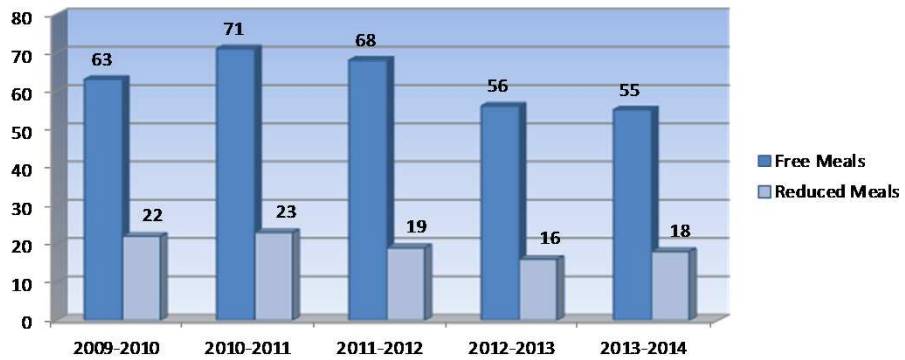
Enrollment Information

	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)*	137.0	138.0	1%	138.5	0%	121.5	-12%	125.0	3%
Number of Students - Free Meals	63	71	13%	68	-4%	56	-18%	55	-2%
Number of Students - Reduced Meals	22	23	5%	19	-17%	16	-16%	18	13%

FTE Enrollment for Budget Authority



Low Income Students

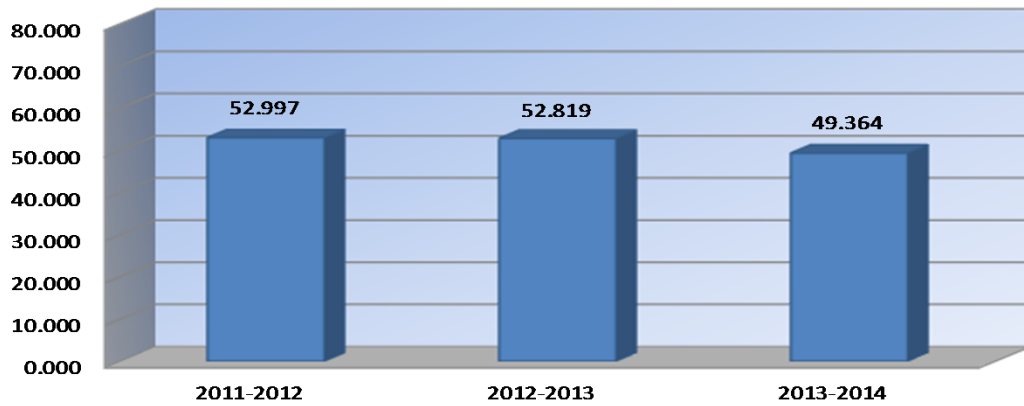


*FTE for state aid and budget authority purposes for the general fund.

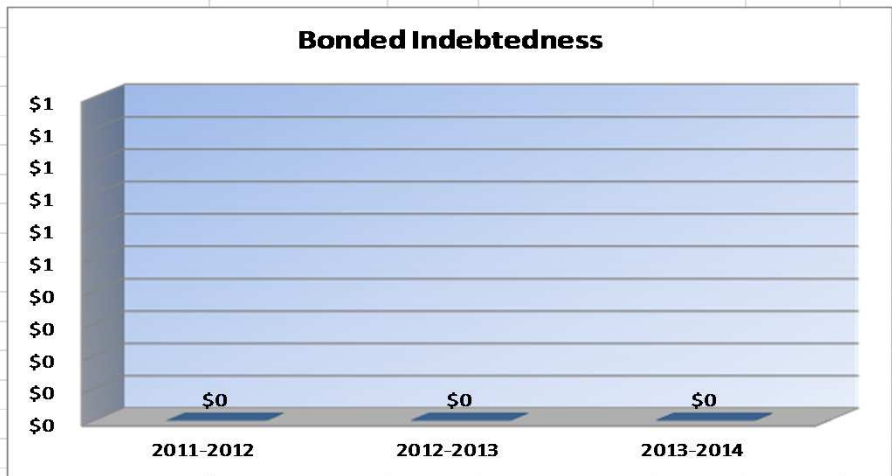
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	27.007	26.828	23.364
Adult Education	0.000	0.000	0.000
Capital Outlay	5.990	5.991	6.000
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	52.997	52.819	49.364
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	1.000	1.000	1.100
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	1.000	1.000	1.100

Total USD Mill Rates

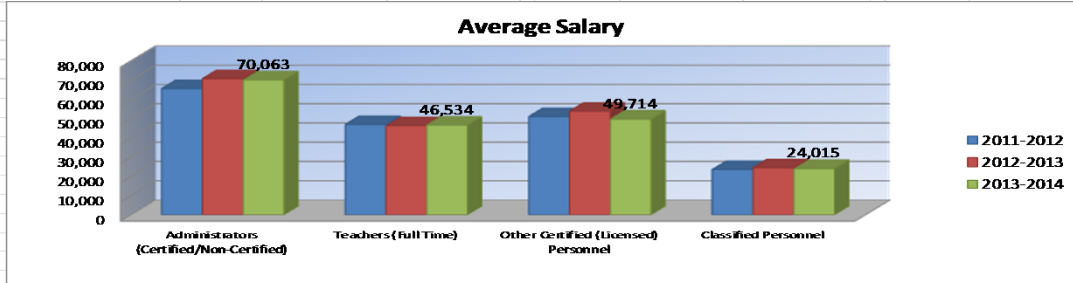


		USD# 103	
Other Information			
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$15,329,153	\$16,274,499	\$18,852,640
Bonded Indebtedness	0	0	0



USD# 103
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)	2.0	131,042	65,521	2.0	141,366	70,683	2.0	140,126	70,063
Teachers (Full Time)	18.3	857,928	46,881	18.3	847,175	46,294	18.3	851,565	46,534
Other Certified (Licensed) Personnel	1.5	76,523	51,015	1.5	80,666	53,777	1.5	74,571	49,714
Classified Personnel	11.5	270,241	23,499	11.6	283,542	24,443	11.6	278,572	24,015
Substitutes/Temporary Help	XXXXX	12,513	XXXXXXXXXX	XXXXX	16,028	XXXXXXXXXX	XXXXX	15,000	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