

# Budget At A Glance

## 2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment  
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t  
retirement plan... health insurance... medical supplies... athletic equipment... lar  
ng maintenance... productions... print costs... furniture... cleaning... electric  
teachers salary... office supplies... utilities... transportation... equip  
uniforms... textbooks... paper... tables... chairs... t  
retirement plan... health insurance... athletic equipment... lar  
ng maintenance... produ... bing... electric  
teachers salary... office supp... tion... equip  
uniforms... textbook... chairs... t  
retirement plan... hea... nt... lar  
ng maintenance... electric



**216 - Deerfield**

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

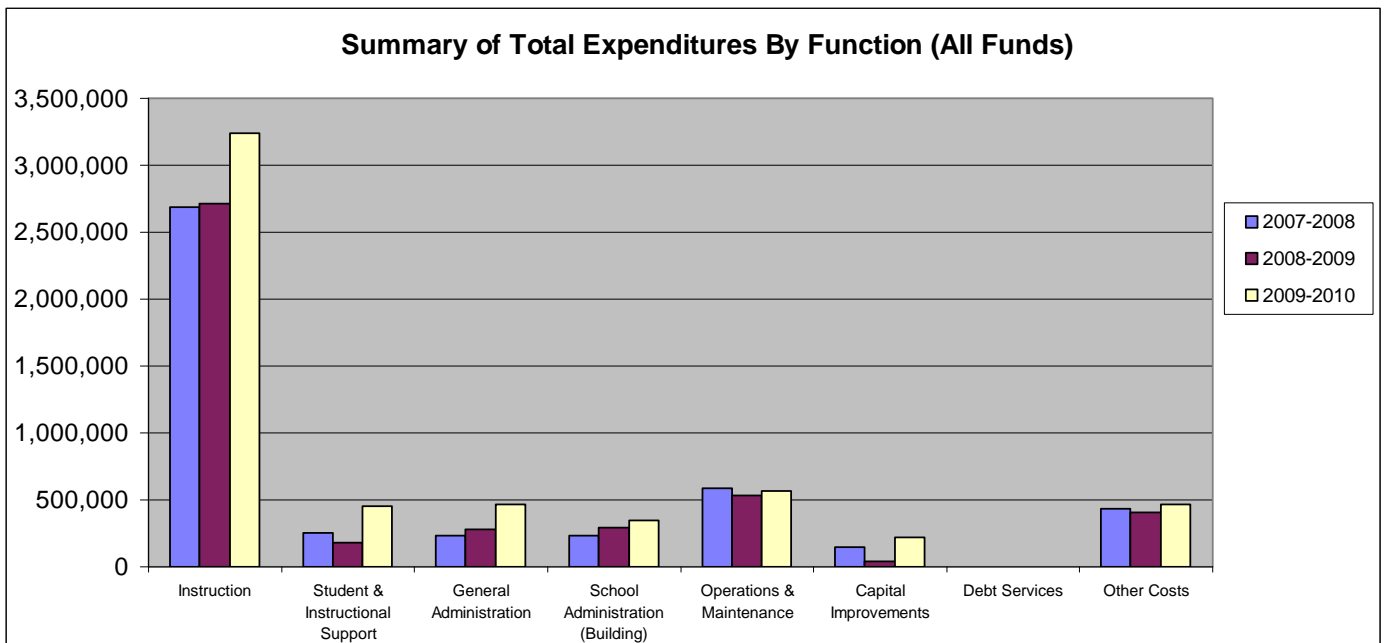
	<b>2007-2008 Actual</b>	<b>% of Tot</b>	<b>2008-2009 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2009-2010 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	2,687,528	59%	2,712,987	61%	1%	3,240,051	56%	19%
Student & Instructional Support	251,546	5%	181,086	4%	-28%	452,606	8%	150%
General Administration	235,997	5%	277,755	6%	18%	463,682	8%	67%
School Administration (Building)	236,434	5%	295,334	7%	25%	344,160	6%	17%
Operations & Maintenance	585,313	13%	532,607	12%	-9%	565,835	10%	6%
Capital Improvements	148,020	3%	39,366	1%	-73%	220,000	4%	459%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	436,650	10%	404,766	9%	-7%	468,266	8%	16%
<b>Total Expenditures</b>	<b>4,581,488</b>	<b>100%</b>	<b>4,443,901</b>	<b>100%</b>	<b>-3%</b>	<b>5,754,600</b>	<b>100%</b>	<b>29%</b>
Amount per Pupil	\$13,883		\$14,108		2%	\$19,182		36%

*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, Area Vocational School, and Special Education Coop.*

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

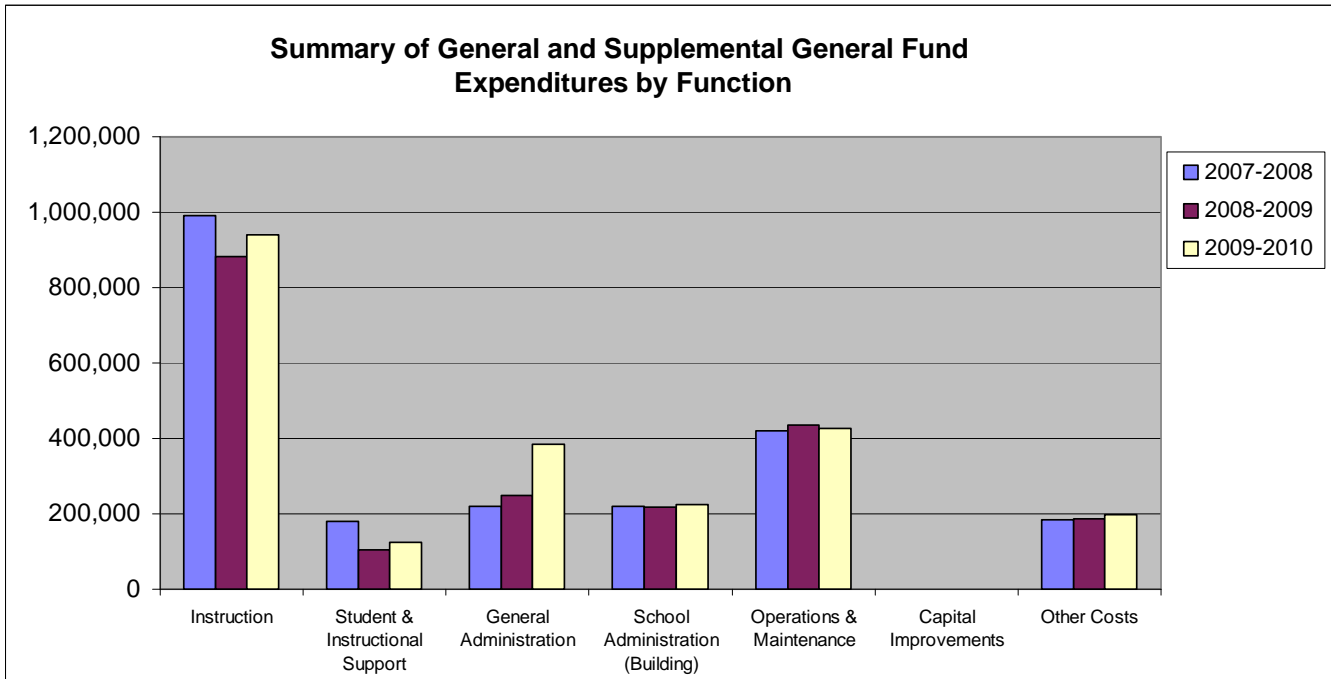
Further definition of what goes into each category:

- |   |   |
|---|---|
| Instruction - 1000                            | Operations & Maintenance - 2600   |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300                 | Capital Improvements - 4000   |
| School Administration (Building) - 2400       | Debt Services - 5100 Transfers - 5200                                   |



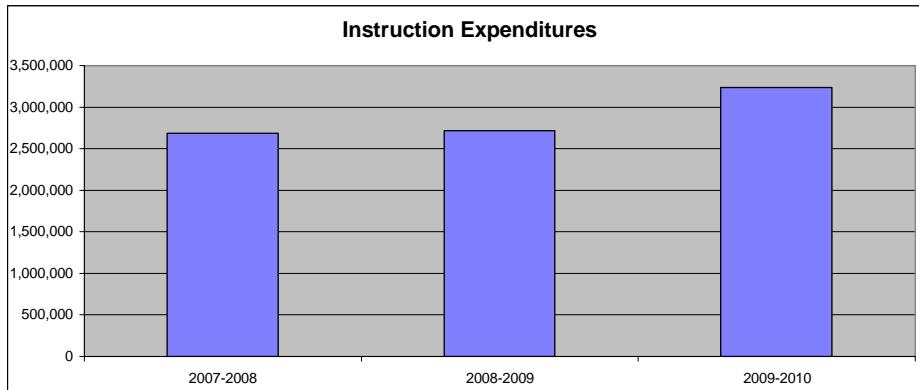
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	<b>2007-2008 Actual</b>	<b>% of Tot</b>	<b>2008-2009 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2009-2010 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	991,592	45%	881,732	42%	-11%	939,308	41%	7%
Student & Instructional Support	180,113	8%	105,293	5%	-42%	125,311	5%	19%
General Administration	220,997	10%	248,565	12%	12%	383,682	17%	54%
School Administration (Building)	218,953	10%	218,413	11%	0%	224,160	10%	3%
Operations & Maintenance	420,832	19%	436,518	21%	4%	427,335	19%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	183,875	8%	186,117	9%	1%	197,258	9%	6%
<b>Total Expenditures</b>	<b>2,216,362</b>	<b>100%</b>	<b>2,076,638</b>	<b>100%</b>	<b>-6%</b>	<b>2,297,054</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$6,716		\$6,593		-2%	\$7,657		16%



**Instruction Expenditures (1000)**

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	932,118	848,102	-9%	802,408	-5%
Federal Funds	513,557	591,580	15%	563,966	-5%
Supplemental General	59,474	33,630	-43%	136,900	307%
At Risk (4yr Old)	44,368	45,665	3%	59,744	31%
At Risk (K-12)	332,652	402,574	21%	469,000	17%
Bilingual Education	160,333	172,893	8%	264,732	53%
Virtual Education		0		0	0%
Capital Outlay	60,051	16,777	-72%	100,000	496%
Driver Education	2,307	6,858	197%	31,300	356%
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	4,737	2,751	-42%	33,750	1127%
Special Education	284,374	270,273	-5%	410,000	52%
Cost of Living	0	0	0%	0	0%
Vocational Education	174,003	194,832	12%	268,251	38%
Gifts/Grants	0	0	0%	0	0%
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	110,000	120,000	9%	100,000	-17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	9,554	7,052	-26%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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%
<b>SUBTOTAL</b>	<b>2,687,528</b>	<b>2,712,987</b>	<b>1%</b>	<b>3,240,051</b>	<b>19%</b>
Enrollment (FTE)*	330.0	315.0	-5%	300.0	-5%
Amount per Pupil	8,144	8,613	6%	10,800	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>2,687,528</b>	<b>2,712,987</b>	<b>1%</b>	<b>3,240,051</b>	<b>19%</b>



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

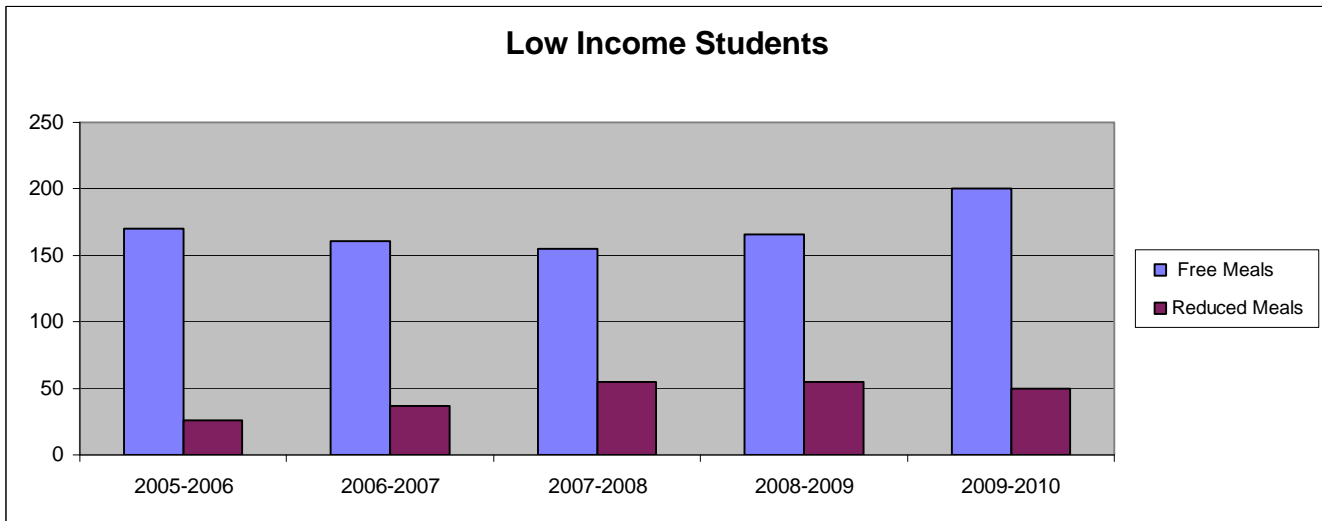
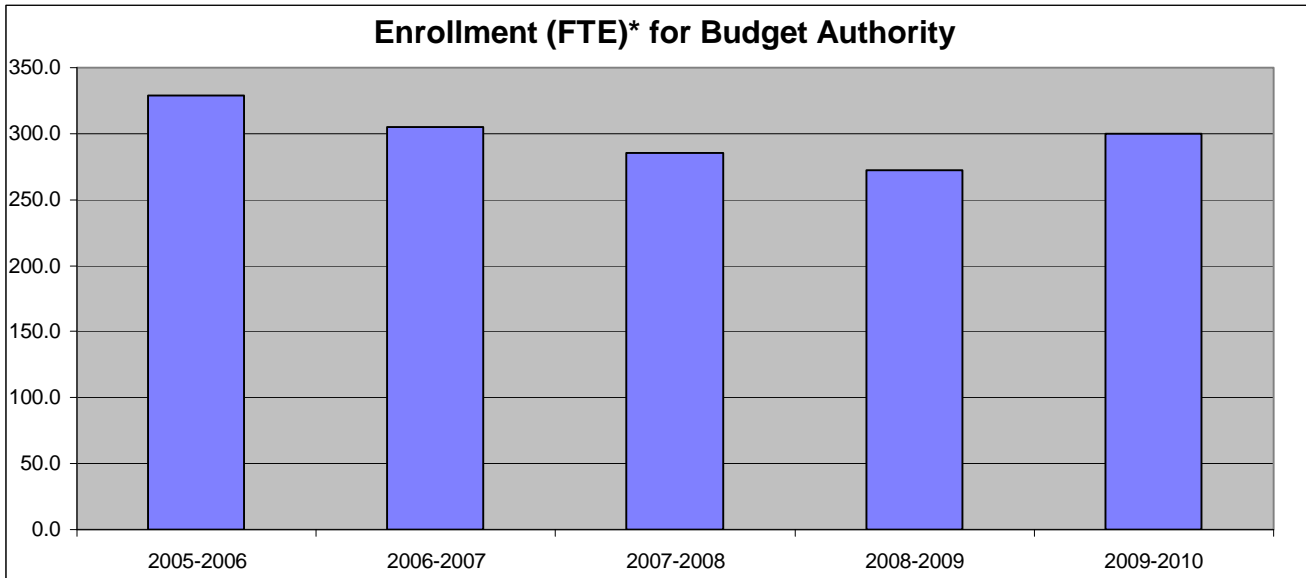
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10	July 1, 2009 Cash Balance	Estimated Sources of Revenue--2009-10				
	Amount		State	Federal	Local		
	Budgeted				Interest	Transfers	Other
General	2,894,813	0	1,477,297	130,256		0	1,287,260
Supplemental General	821,500	237,003	0				584,497
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	59,744	15,776		0	0	60,000	0
Adult Supplemental Education	0	0				0	0
At Risk (K-12)	517,500	56,411		0	0	520,000	0
Bilingual Education	264,732	59,732		10,000	0	195,000	0
Virtual Education	0	0				0	0
Capital Outlay	918,611	584,359	0	0	0	0	334,252
Driver Training	49,800	71,137	1,500			15,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0				0	0
Food Service	0	65,844	3,060	174,569	0	36,000	77,890
Professional Development	112,854	72,854	0	10,000	10,000	40,000	10,000
Parent Education Program	0	0	0	0	0	0	0
Summer School	33,750	58,518		0	10,000	15,000	0
Special Education	427,000	317,935	0	0	10,000	280,051	10,000
Vocational Education	293,251	65,043		0	0	258,208	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0				0	0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	203,184	0	203,184				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0	0	0		0
Bond and Interest #2	0	0	0	0	0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0				0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	577,120	0	xxxxxxx	577,120	xxxxxxx	xxxxxxx	xxxxxxx
Cost of Living	0	0	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	0
<b>SUBTOTAL</b>	<b>7,173,859</b>	<b>1,604,612</b>	<b>1,685,041</b>	<b>901,945</b>	<b>30,000</b>	<b>1,419,259</b>	<b>2,303,899</b>
Less Transfers	1,419,259						
<b>TOTAL Budget Expenditures</b>	<b>\$5,754,600</b>						

## Other Information

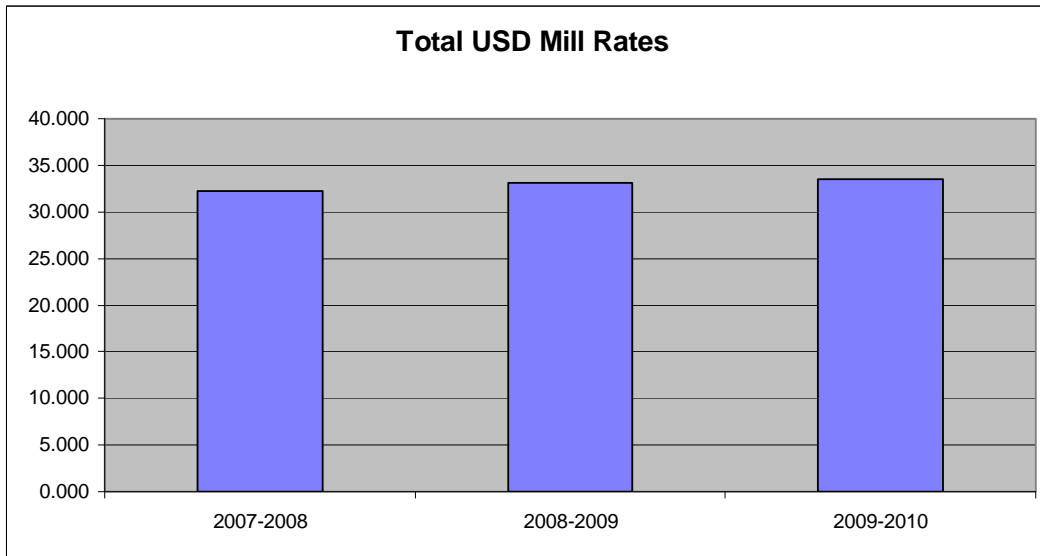
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	329.0	305.0	-7%	285.5	-6%	272.5	-5%	300.0	10%
Number of Students - Free Meals	170	161	-5%	155	-4%	166	7%	200	20%
Number of Students - Reduced Meals	26	37	42%	55	49%	55	0%	50	-9%



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

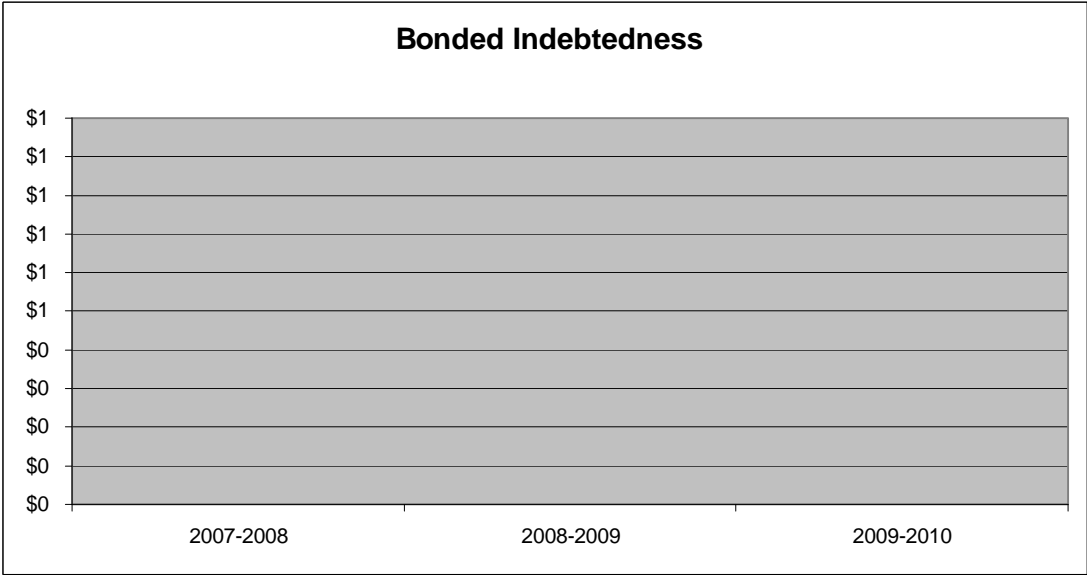
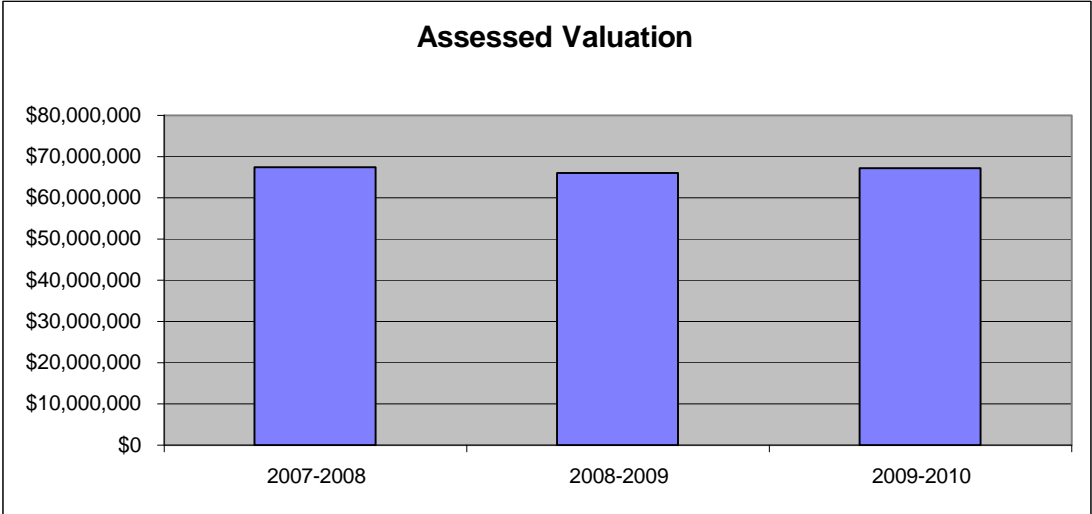
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>
General	20.000	20.000	20.000
Supplemental General	7.701	8.619	8.990
Adult Education	0.000	0.000	0.000
Capital Outlay	4.487	4.500	4.500
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 & Interest 1	0.000	0.000	0.000
Bond & Interest 2	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
<b>TOTAL USD</b>	<b>32.188</b>	<b>33.119</b>	<b>33.490</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	1.994	2.000	3.000
Recreation Commission Employee Benefit	0.168	0.295	0.000
<b>TOTAL OTHER</b>	<b>2.162</b>	<b>2.295</b>	<b>3.000</b>



**Other Information**

	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>
Assessed Valuation	\$67,437,942	\$65,984,612	\$67,267,933
Bonded Indebtedness	0	0	0



USD# 216  
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	248,907	62,227	4.0	264,948	66,237	4.0	273,508	68,377
Teachers (Full Time)	33.1	1,487,626	44,943	30.5	1,494,134	48,988	28.5	1,421,992	49,894
Other Certified (Licensed) Personnel	1.0	39,804	39,804	1.0	41,259	41,259	1.0	42,199	42,199
Classified Personnel	29.3	708,326	24,175	26.6	789,380	29,676	26.0	791,333	30,436
Substitutes/Temporary Help	XXXXXX	64,699	XXXXXXXXXX	XXXXXX	58,886	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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)**

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses