

2011-12 Budget at a Glance



368 - Paola

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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	23,000,829	69%	23,210,900	70%	1%	27,854,592	71%	20%
Student & Instructional Support	1,667,448	5%	1,354,704	4%	-19%	1,455,558	4%	7%
General Administration	898,422	3%	1,021,461	3%	14%	1,116,642	3%	9%
School Administration (Building)	1,067,377	3%	1,068,264	3%	0%	902,094	2%	-16%
Operations & Maintenance	1,730,518	5%	1,759,512	5%	2%	2,090,335	5%	19%
Capital Improvements	370,329	1%	121,860	0%	-67%	639,100	2%	424%
Debt Services	2,392,615	7%	2,432,473	7%	2%	2,484,393	6%	2%
Other Costs	2,395,465	7%	2,219,512	7%	-7%	2,868,286	7%	29%
Total Expenditures	33,523,003	100%	33,188,686	100%	-1%	39,411,000	100%	19%
Amount per Pupil	\$16,529		\$16,509		0%	\$19,367		17%

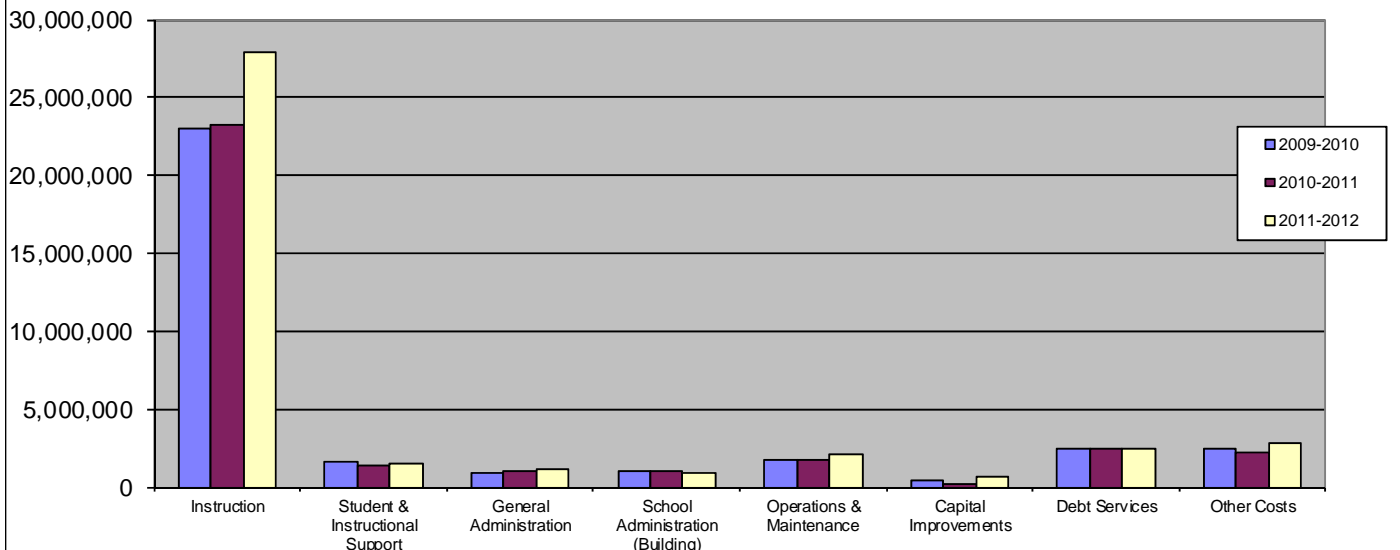
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

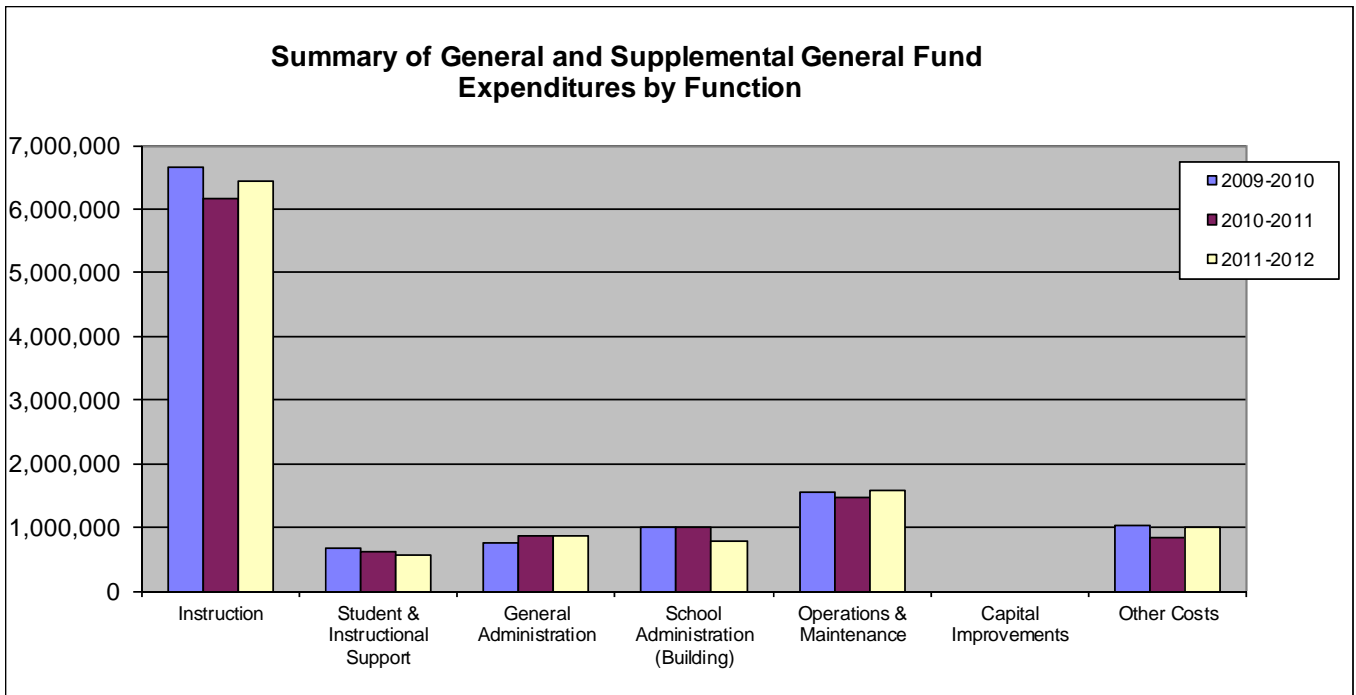
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures By Function (All Funds)



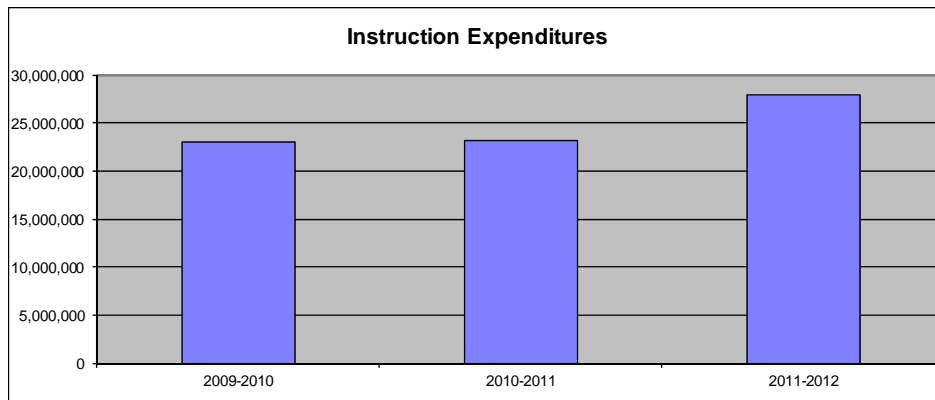
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	6,656,095	57%	6,158,592	56%	-7%	6,439,128	57%	5%
Student & Instructional Support	676,724	6%	622,893	6%	-8%	553,558	5%	-11%
General Administration	749,113	6%	857,154	8%	14%	870,358	8%	2%
School Administration (Building)	993,891	9%	1,014,205	9%	2%	792,386	7%	-22%
Operations & Maintenance	1,538,673	13%	1,468,442	13%	-5%	1,590,899	14%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,030,126	9%	832,460	8%	-19%	1,008,912	9%	21%
Total Expenditures	11,644,622	100%	10,953,746	100%	-6%	11,255,241	100%	3%
Amount per Pupil	\$5,742		\$5,449		-5%	\$5,531		2%



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	6,104,939	5,996,458	-2%	6,236,528	4%
Federal Funds	427,409	380,836	-11%	397,672	4%
Supplemental General	551,156	162,134	-71%	202,600	25%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	744,560	784,038	5%	1,178,849	50%
Bilingual Education	10,545	2,407	-77%	41,134	1609%
Virtual Education	0	0	0%	0	0%
Capital Outlay	153,689	132,536	-14%	875,000	560%
Driver Education	30,400	18,799	-38%	28,924	54%
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	1,552,710	1,882,998	21%	2,841,415	51%
Cost of Living	0	0	0%	0	0%
Vocational Education	550,126	504,910	-8%	687,468	36%
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	1,180,685	1,006,171	-15%	1,830,527	82%
Contingency Reserve	0	0	0%		
Text Book & Student Material	80,187	35,822	-55%		
Activity Fund	0	191,622	0%	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	11,386,406	11,098,731	-3%	14,320,117	29%
Enrollment (FTE)*	2,028.1	2,010.3	-1%	2,035.0	1%
Amount per Pupil	5,614	5,521	-2%	7,037	27%
Adult Education	106,907	257,730	141%	224,494	-13%
Adult Supplemental Education	92,518	103,705	12%	135,920	31%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	11,414,998	11,750,734	3%	13,174,061	12%
TOTAL	23,000,829	23,210,900	1%	27,854,592	20%



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.

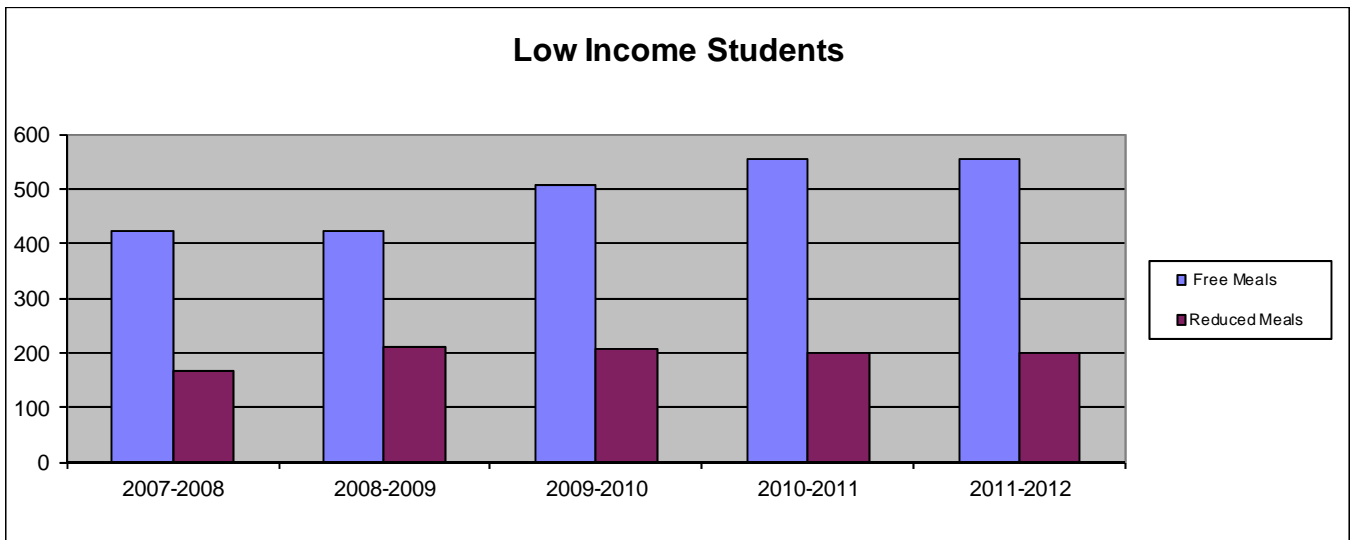
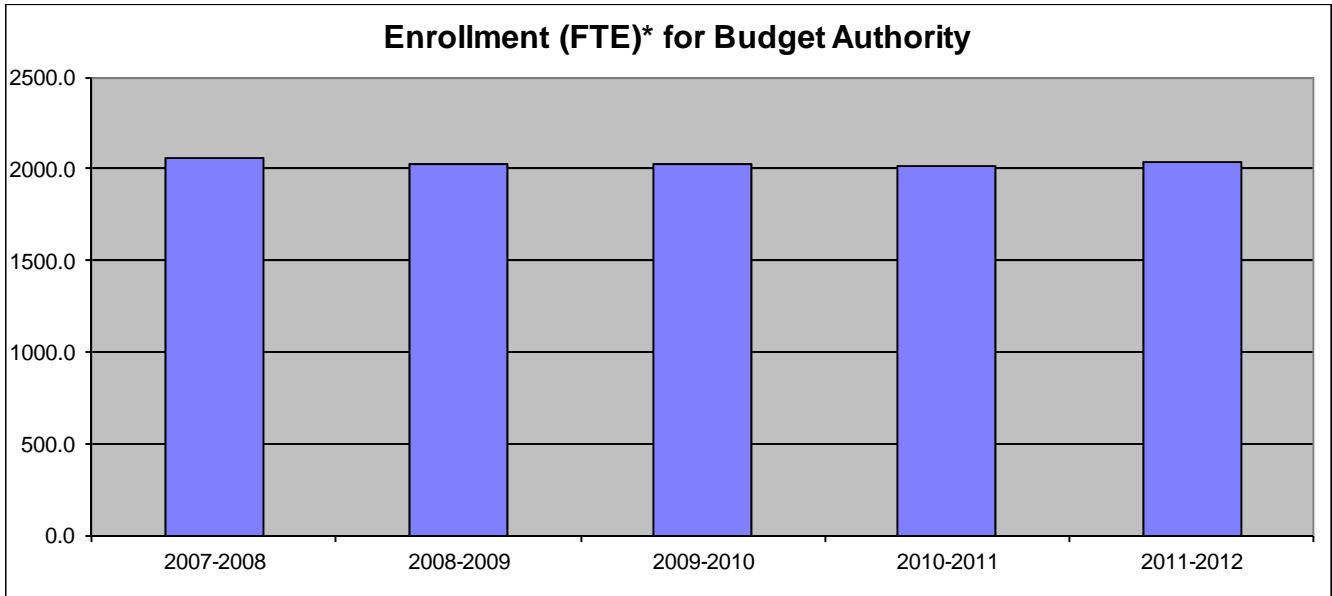
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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	Local			
					Interest	Transfers	Other	
General	11,400,858	0	9,140,387	0	0	0	2,260,471	XXXXXXXXXX
Supplemental General	3,908,911	187,652	1,227,031	0	0	0	2,494,228	XXXXXXXXXX
Adult Education	311,562	11,375	70,461	197,226	0	32500	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	144,920	16,274	0	0	0	0	128,646	0
At Risk (K-12)	1,178,849	449,744	0	0	0	979,020	0	249,915
Bilingual Education	41,134	40,000	0	0	0	1,134	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,719,431	1,955,635	0	0	110,000	0	853,796	1,200,000
Driver Training	31,049	7,499	5,550	0	0	0	18,000	0
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	1,280,634	271,973	8,174	399,130	3,000	0	598,357	0
Professional Development	45,272	25,272	0	0	0	20,000	0	0
Parent Education Program	207,701	3,930	121,678	0	0	26,340	55,753	0
Summer School	0	0	0	0	0	0	0	0
Special Education	3,054,915	983,306	0	0	0	2,495,534	150,000	573,925
Vocational Education	689,718	207,244	0	34,718	0	500,000	5,000	57,244
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	532,210	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	95,587	45,587	0	0	0	0	50,000	0
Textbook & Student Materials Revolving	0	229,504	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	2,256,865	0	2,256,865	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	1,025,000	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	17,723	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	2,484,393	2,520,299	472,034	0	0	0	1,863,371	2,371,311
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	29100	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	14,172,330	1,798,866	0	2,211,194	20000	0	11,142,270	1,000,000
Federal Funds	412,299	0	XXXXXXXXXX	412,299	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	43,436,428	10,358,193	13,302,180	3,254,567	133,000	4,054,528	19,619,892	5,452,395
Less Transfers	4,054,528							
TOTAL Budget Expenditures	<u>\$39,381,900</u>							

Other Information

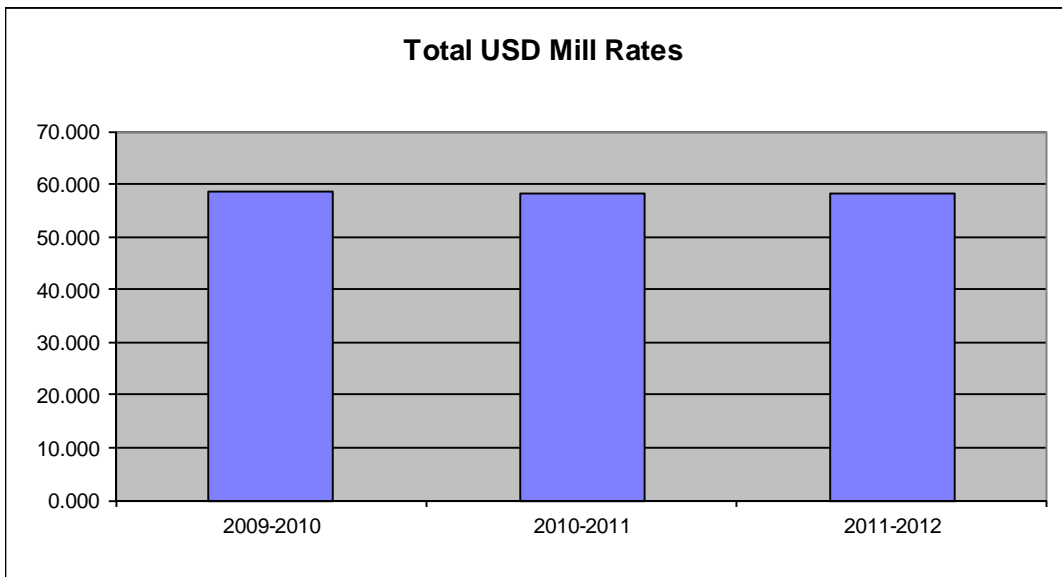
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	2,062.5	2,027.9	-2%	2,028.1	0%	2,010.3	-1%	2,035.0	1%
Number of Students - Free Meals	422	421	0%	508	21%	556	9%	556	0%
Number of Students - Reduced Meals	166	210	27%	208	-1%	198	-5%	198	0%



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

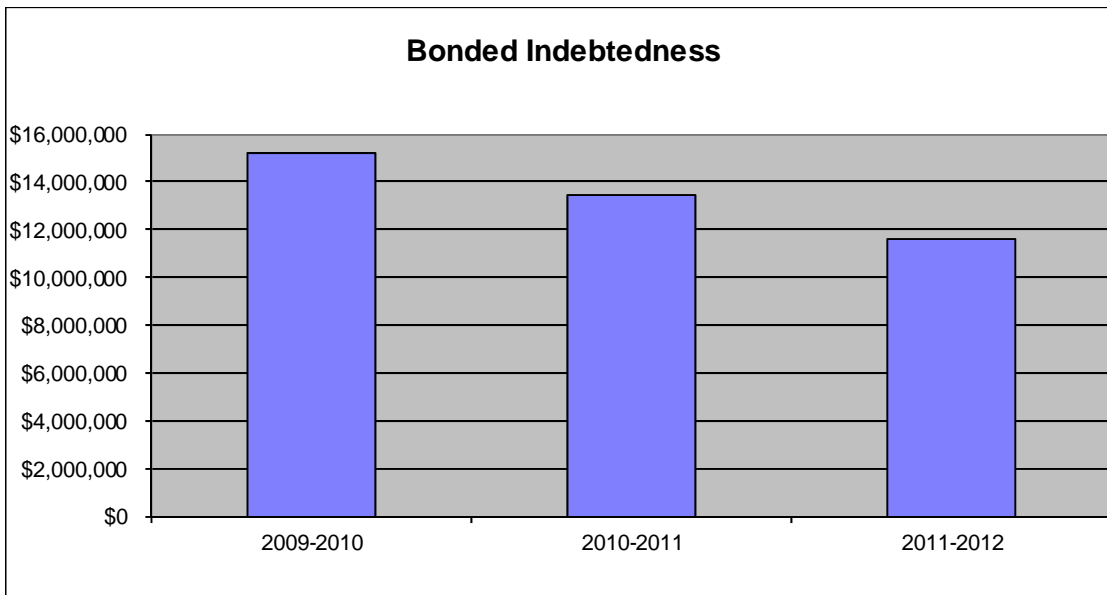
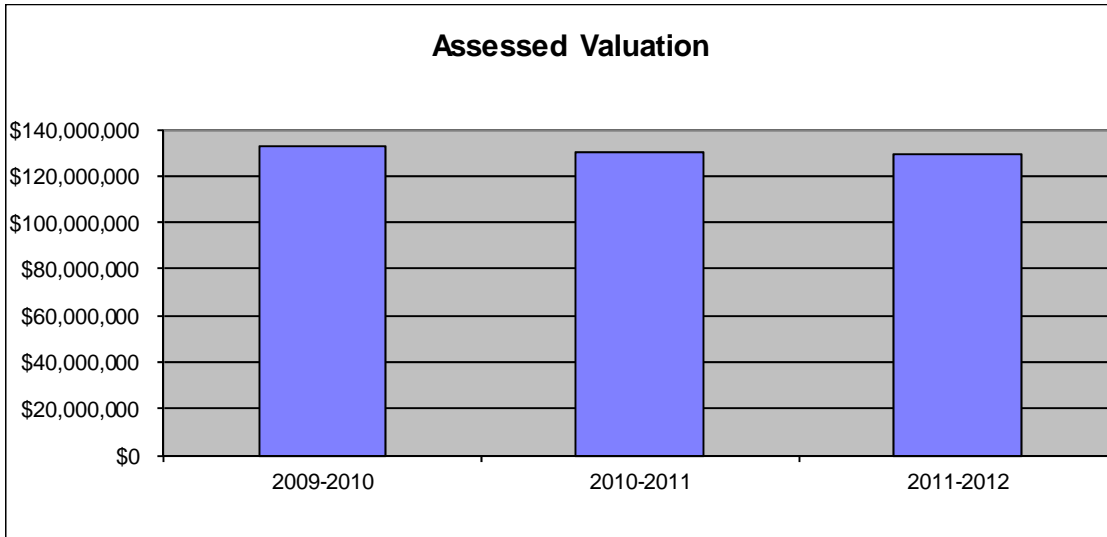
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	16.426	19.044	19.013
Adult Education	0.000	0.000	0.000
Capital Outlay	5.993	6.006	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
Bond and Interest #1	16.070	13.325	13.259
Bond and 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
TOTAL USD	58.489	58.375	58.272
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	\$132,273,894	\$130,482,200	\$129,616,864
Bonded Indebtedness	15,230,000	13,450,000	11,570,000



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