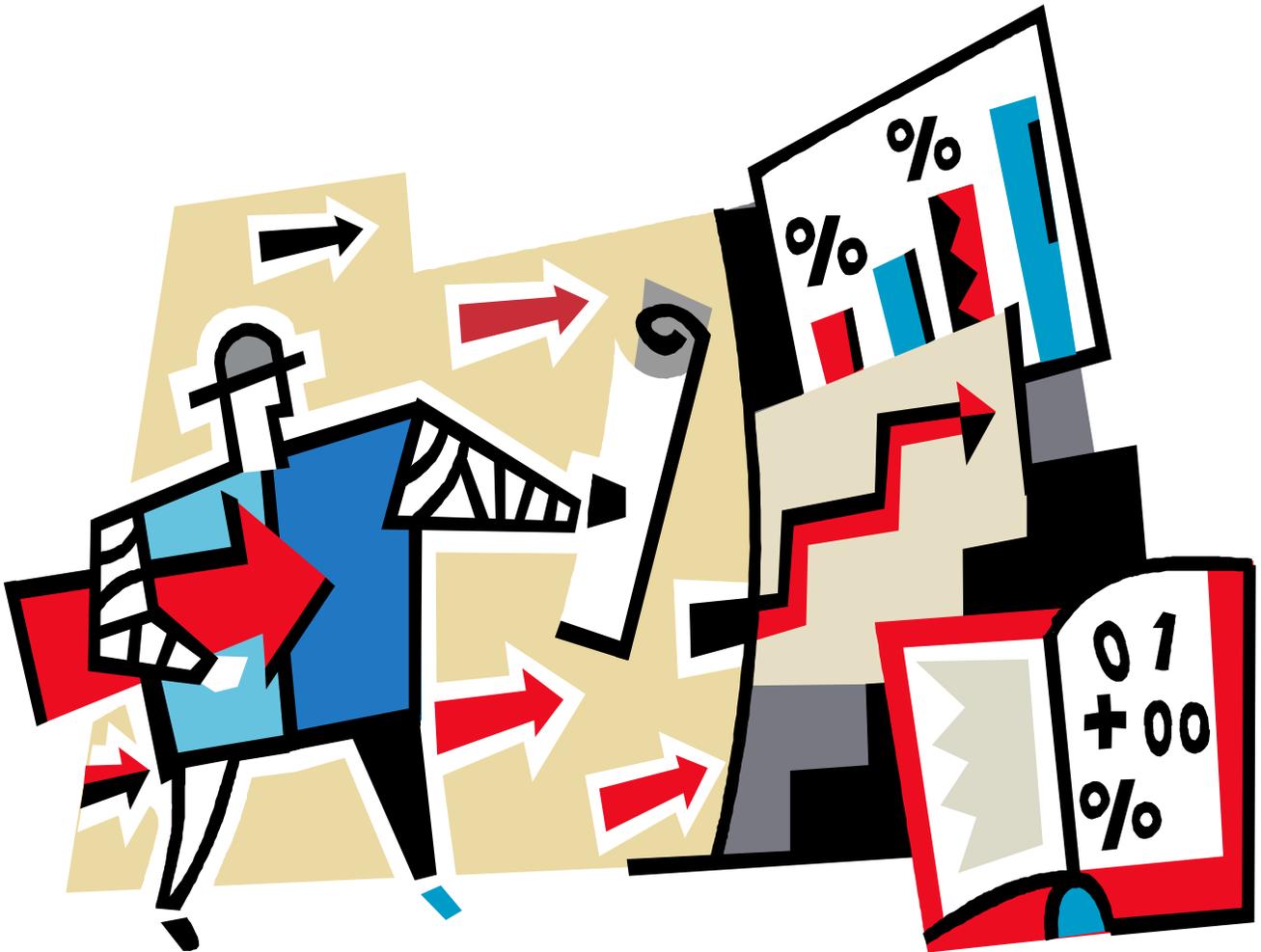


2012-13 Budget at a Glance



303 - Ness City

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenses.....	3
Sources of Revenue and Proposed Budget for 2012-13.....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

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

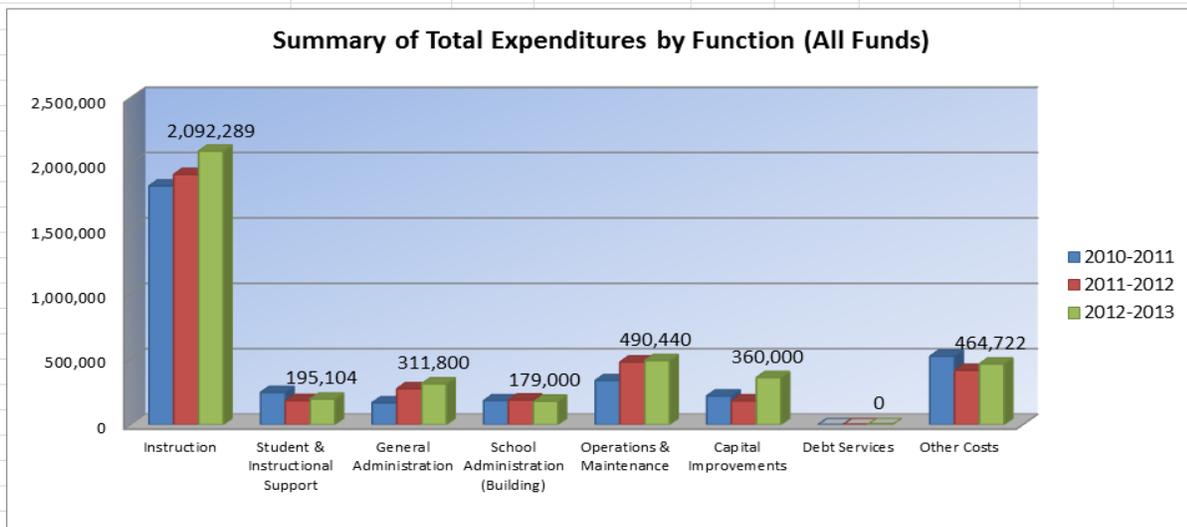
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,824,957	52%	1,913,797	53%	5%	2,092,289	51%	9%
Student & Instructional Support	246,318	7%	183,399	5%	-26%	195,104	5%	6%
General Administration	167,339	5%	274,444	8%	64%	311,800	8%	14%
School Administration (Building)	183,212	5%	189,596	5%	3%	179,000	4%	-6%
Operations & Maintenance	337,376	10%	478,820	13%	42%	490,440	12%	2%
Capital Improvements	219,566	6%	182,278	5%	-17%	360,000	9%	98%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	522,542	15%	416,076	11%	-20%	464,722	11%	12%
Total Expenditures	3,501,310	100%	3,638,410	100%	4%	4,093,355	100%	13%
Amount per Pupil	\$11,578		\$11,965		3%	\$13,204		10%

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.

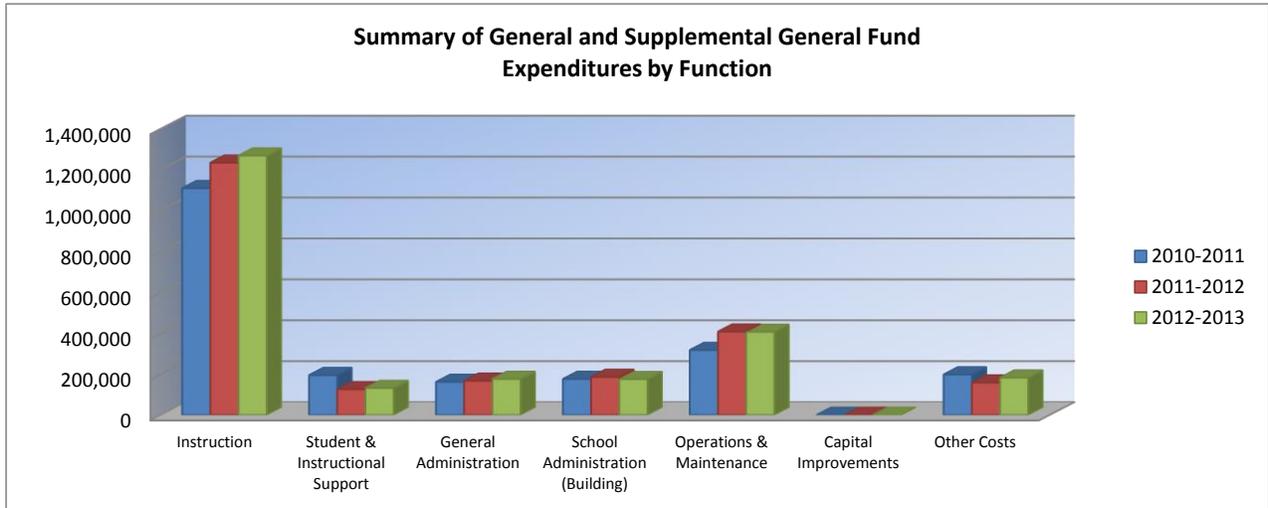
Further definition of what goes into each category:

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 General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/dec	2012-2013 Budget	% of Tot	% inc/dec
Instruction	1,108,270	51%	1,232,844	54%	11%	1,267,500	54%	3%
Student & Instructional Support	194,669	9%	125,355	6%	-36%	131,404	6%	5%
General Administration	161,446	7%	167,078	7%	3%	175,800	8%	5%
School Administration (Building)	175,836	8%	185,751	8%	6%	175,000	7%	-6%
Operations & Maintenance	317,337	15%	407,117	18%	28%	406,150	17%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	197,725	9%	158,116	7%	-20%	182,300	8%	15%
Total Expenditures	2,155,283	100%	2,276,261	100%	6%	2,338,154	100%	3%
Amount per Pupil	\$7,127		\$7,485		5%	\$7,542		1%

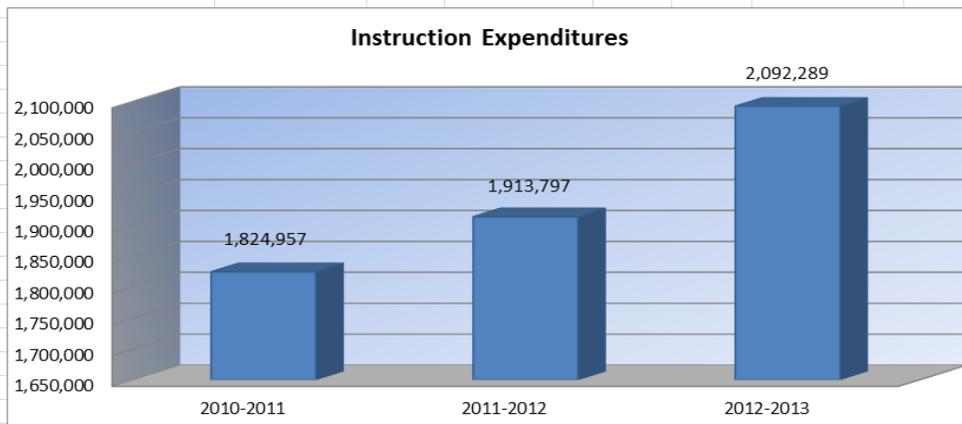


USD#

303

Instruction Expenditures (1000)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	954,416	963,446	1%	950,500	-1%
Federal Funds	72,690	64,658	-11%	68,056	5%
Supplemental General	153,854	269,398	75%	317,000	18%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	140,004	164,599	18%	200,000	22%
Bilingual Education	0	0	0%	40,000	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	9,767	9,369	-4%	50,000	434%
Driver Education	4,429	3,004	-32%	5,495	83%
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%	4,000	0%
Special Education	303,435	319,303	5%	333,688	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	120,468	115,817	-4%	123,550	7%
Gifts/Grants	0	4,002	0%	0	-100%
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	64,074	0	-100%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,820	201	-89%		
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	1,824,957	1,913,797	5%	2,092,289	9%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	6,035	6,293	4%	6,749	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	1,824,957	1,913,797	5%	2,092,289	9%



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.

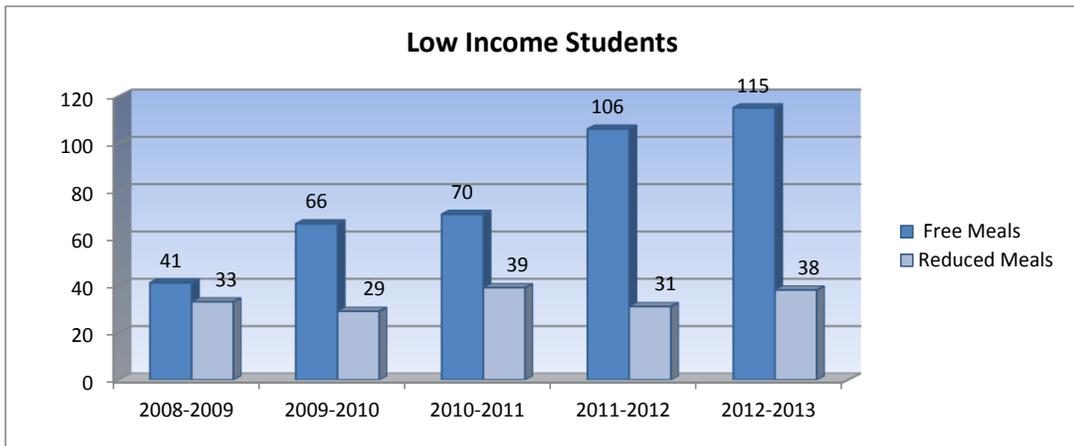
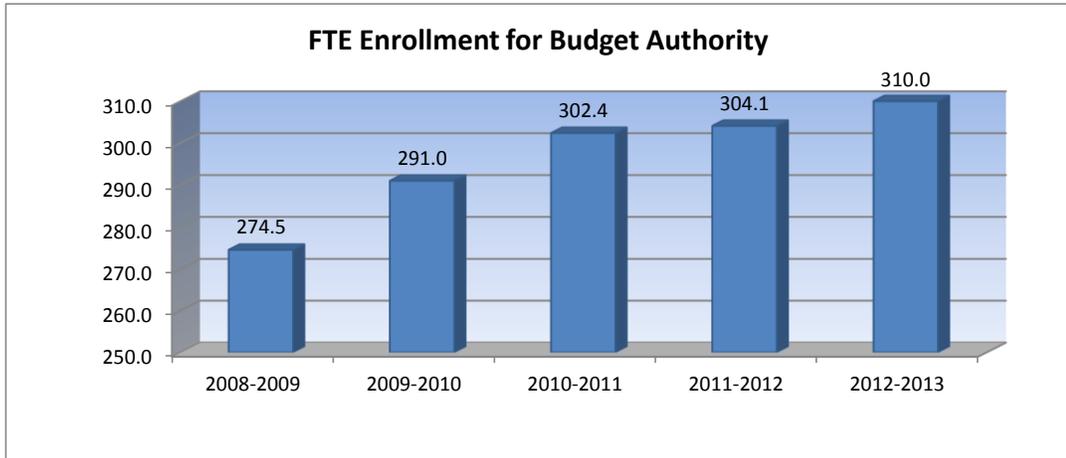
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance	
			State	Federal	Interest	Local			
						Transfers	Other		
General	Check Expend.	838,570	294,758	0			Form 149 In Err	899,584	XXXXXXXXXX
Supplemental General	Expend. <> LOF	535,478	0					60,028	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0							
At Risk (K-12)	ERROR	-164,603		0	0	0	89,586	0	NEGATIVE
Bilingual Education	ERROR	0		0	0	0	0	0	Negative
Virtual Education	0	0							0
Capital Outlay	625,000	97,418		0	0	0	0	262,957	-264,625
Driver Training	6,495	2,449	2,250		0	2,000	2,500		2,704
Declining Enrollment	0	0					0	0	XXXXXXXXXX
Extraordinary School Program	0	0					0	0	0
Food Service	152,900	366	1,699	72,410	0	18,000	65,102		4,677
Professional Development	ERROR	-1,629		0	0	0	12,500	0	NEGATIVE
Parent Education Program	ERROR	-1,000	0	0	0	0	0	0	NEGATIVE
Summer School	4,000	0		0	0	0	4,000	0	0
Special Education	347,750	18,213	0	0	0	0	357,066	0	27,529
Vocational Education	126,750	10,875	0	0	0	0	119,100	0	3,225
Special Liability Expense Fund	0	0					0	0	0
Special Reserve Fund		0							XXXXXXXXXX
Gifts and Grants	ERROR	-4,002						0	NEGATIVE
Textbook & Student Materials Revolving		44,998							XXXXXXXXXX
School Retirement	0	0				0		0	0
Extraordinary Growth Facilities	0	0					0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	Exp. <> Resour	0	178,468						XXXXXXXXXX
Contingency Reserve		0							XXXXXXXXXX
Activity Funds		9,440							XXXXXXXXXX
Tuition Reimbursement		0	0	0				0	0
Bond and Interest #1	0	145	0	0	0			0	145
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
Coop Special Education	0	0	0	0				0	0
Federal Funds	68,056	-944	XXXXXXXXXX	69,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	0	XXXXXXXXXX
SUBTOTAL	1,330,951	1,385,774	477,175	141,410			602,252	1,290,171	-226,345
Less Transfers	602,252								
TOTAL Budget Expenditures	\$728,699								

Enrollment Information

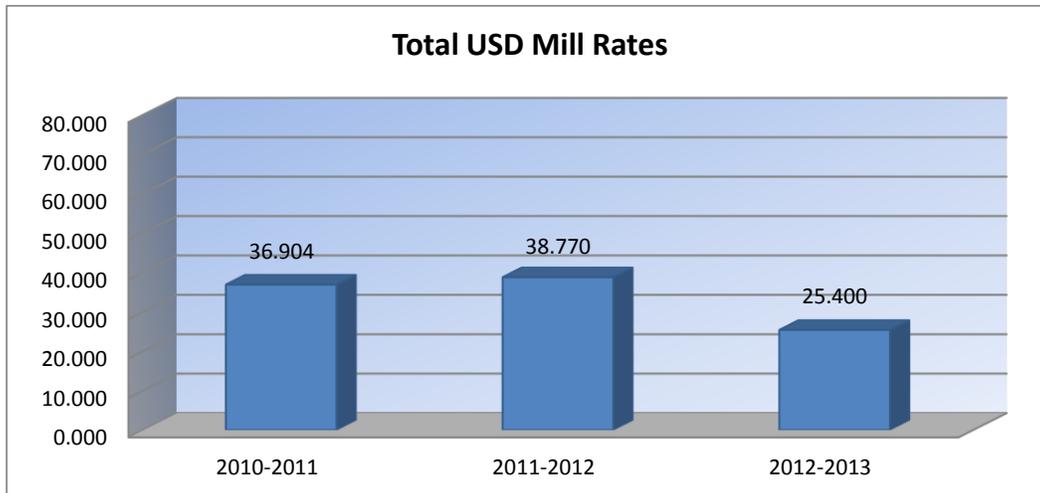
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	274.5	291.0	6%	302.4	4%	304.1	1%	310.0	2%
Number of Students - Free Meals	41	66	61%	70	6%	106	51%	115	8%
Number of Students - Reduced Meals	33	29	-12%	39	34%	31	-21%	38	23%



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

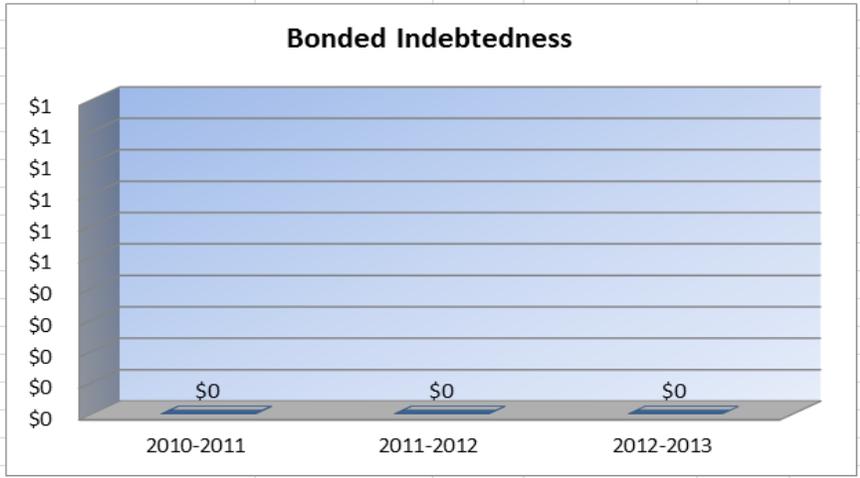
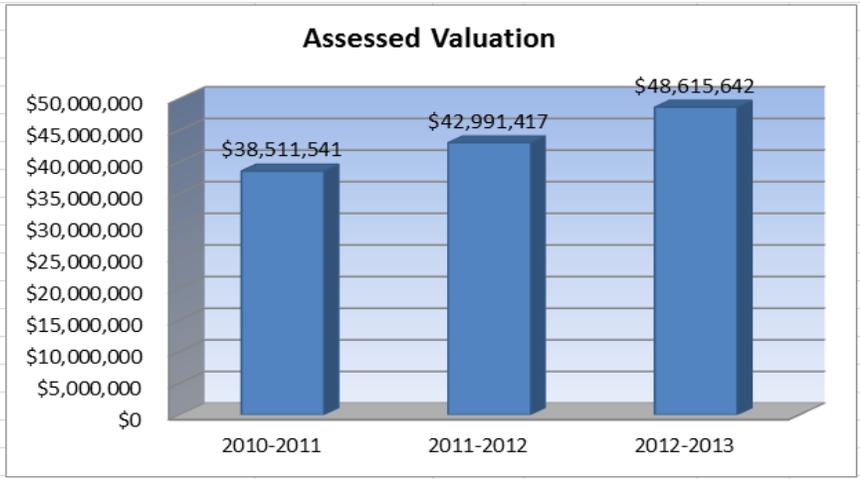
**Miscellaneous Information
Mill Rates by Fund**

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	12.961	14.217	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	3.943	4.553	5.400
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	0.000	0.000	0.000
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	36.904	38.770	25.400
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	1.906	2.125	2.042
Rec Comm Employee Bnfts	0.421	0.426	0.516
TOTAL OTHER	2.327	2.551	2.558



Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$38,511,541	\$42,991,417	\$48,615,642
Bonded Indebtedness	0	0	0



USD# 303
AVERAGE SALARY

	2010-11 Actual			2011-12 Actual			2012-13 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	141,875	70,938	2.0	144,500	72,250	2.0	148,835	74,418
Teachers (Full Time)	25.0	945,345	37,814	24.0	924,000	38,500	25.0	993,000	39,720
Other Certified (Licensed) Personnel	1.5	56,787	37,858	1.5	59,800	39,867	2.0	63,000	31,500
Classified Personnel	17.0	303,640	17,861	17.0	353,000	20,765	20.0	365,000	18,250
Substitutes/Temporary Help	XXXXX	36,442	XXXXXXXXX	XXXXX	62,200	XXXXXXXXX	XXXXX	80,000	XXXXXXXXX

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