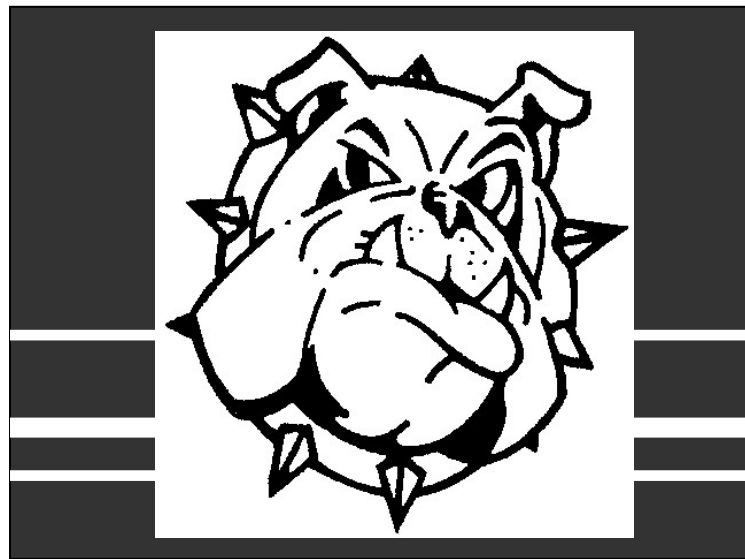


Kearney R-I SCHOOL DISTRICT

Program Data Sheets



February 2010

Overview

In an effort to more accurately present the current organizational structure of the Kearney R-I School District, the following Program Data Sheets have been created. Each data sheet is meant to provide a snapshot of a specific district program by providing:

- Program name
- Program description
- Number of employees associated with the program
- Number of students impacted by the program
- Revenues with funding source and expenditures
- Associated governmental mandate if any

It is hoped that the information presented within each program data sheet will assist school district leaders and the board of education in making the best possible decisions when considering budgetary reductions for the 2010-2011 school year. Additionally, because the Kearney R-I Board of Education believes in the value of community input and transparency, the Program Data Sheet information will also be available for public review.

Revenues Local Taxes

The total anticipated revenue generated from Current Local Taxes is estimated to be \$12,715,560 for the 2009-2010 school year. Because \$236,000 of the Current Local Taxes came from New Construction, on average property owners saw a slight decrease in their local taxes designated for the Kearney R-I School District.

State Revenue

It is anticipated that the Kearney R-I School District will receive approximately \$12,837,530 in state revenue. From this, \$11,570,103 will come from the state funding formula (Basic Formula and Classroom Trust). Because enrollment projections for the 2010-2011 school are expected to remain static, the state revenue increase of \$180,473 is primarily a result of the annual progression (step) into the new funding formula. It is largely expected that the Department of Elementary and Secondary Education will reduce school funding for the current school year by June 2010 to an extent that will eliminate any previously anticipated funding increases for the current school year.

Other Revenues

Other revenues such as that from the Missouri Proposition C Sales Tax, Delinquent Taxes, local district charges such as meal costs, child care receipts and Federal program revenues constitute the remainder of annual district revenues. The total projected revenues of \$31,124,435 for the 2009-2010 school year will fall short of expenditures, anticipated to be \$31,239,279, (includes bond payment) by \$114,844. As a result of this deficit spending, operating balances will trend downward from approximately 15% in June 2009 to approximately 14% in June 2010.

It is a further decrease in property values resulting in no anticipated increase in local funding combined with the expectation of significant reductions in state funding for the next several years that raises a cautionary flag. The Kearney R-I School District must remain fiscally conservative throughout this time in order to maintain balances and operate quality programs without deficit spending.

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KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Elementary Certified Staff Program Data Sheet

Program Description: Certified staff includes classroom teachers, music, art, and Physical Education instructors.

Staffing/FTE Description: 91 certified full time teachers. Certified staff to student ratio = 1 :17.4.

Student Impact: 1583 students

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries \$4,686,685; Retirement/Medicare \$726,437; Health Insurance \$468,720 Total Expenses \$5,881,842.

Expenditure % of total operating budget is 19%.

Program Mandate: yes

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Secondary Certified Staff Program Data Sheet

Program Description: Certified Staff at the secondary level includes core content teachers, art, physical education, foreign language, industrial technology and business.

Staffing/FTE Description: 118 certified full time teachers. Staff to Student ratio = 1: 17.1

Student Impact: 2022 students

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries: \$5,311,723; Retirement/Medicare: \$823,317; Health Insurance: \$529,200. Total Expenditures: \$6,664,240.

Expenditure % of total operating budget is 21%.

Program Mandate: Yes

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

District Administrators and Directors Program Data Sheet

Program Description: This includes all central office administrators, building level administrators and directors.

Staffing/FTE Description: 17 full time administrators and one part-time administrator.

Student Impact: 3605 students. Administrator to student ratio 1:200.3.

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries: \$1,318,923; Retirement/Medicare: \$204,433; Health Insurance \$89,440. Total Expenditures: \$1,612,796.

Expenditure % of total operating budget is 5.2%.

Program Mandate: yes

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Elementary Non-Certified Staff Program data Sheet

Program Description: This includes building administrative assistants and recess aides.

Staffing/FTE Description: The elementary buildings have 7.5 FTE administrative assistants. The elementary buildings have 2.4 FTE recess aides.

Student Impact: 1583 students

Revenue and Funding Source: State and Local funds

Expenditures: Salaries \$106,934; Retirement/Medicare \$14,970; Health Insurance \$32,054.
Total Expenditures \$159,958.

Total operating expenditure is .5% of budget.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Secondary Non- Certified Staff Program Data Sheet

Program Description: Non-certified staff at the secondary level includes administrative assistants.

Staffing/FTE Description: 9 Full time administrative assistants

Student Impact: 2022 students

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries: \$149,851; Retirement/Medicare: \$20,979; Health Insurance: \$32,054.
Total Expenditures: \$202,884.

Expenditure % of total operating budget is 0.7%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

District level non-certified staff Program Data Sheet

Program Description: This report includes all administrative assistants at Central Office and for the Office of Special Services.

Staffing/FTE Description: 5 full time administrative assistants

Student Impact: 3605

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries: \$161,378; Retirement/Medicare: \$19,365; Health Insurance: \$21,369.

Total expenditures: \$ 202,112.

Expenditure % of total operating budget is 0.6%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Custodial/Maintenance Program Data Sheet

Program Description: Personnel to clean and maintain all buildings and grounds. All cleaning supplies and repairs. Equipment necessary such as pickups, buffers, floor scrubbers, wax, light bulbs, etc. Utilities including electricity, garbage, gas, trash, water, sewer.

609,000 sq. ft. of buildings 293 acres of property

Staffing/FTE Description: 7 maintenance
 4 grounds
 25.4 custodial

Student Impact: NA

Revenue and Funding Source: State/Local. No direct revenue source.

Expenditures:	Salary/Benefits	\$1,475,178
	Supplies/Repairs	\$ 514,377
	Capital Purchases	\$ 48,659
	Utilities	<u>\$ 852,821</u>
	Total	\$2,891,035

Expenditure % of total operating budget is 9.3%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Health Benefits Program Data Sheet

Program Description: The Kearney R-I School District provides the opportunity for all full time employees to participate in a board paid Health Insurance plan, Dental Insurance, and Life Insurance with the school district covering up to \$420 per month. Employee participation is as follows:

Health Reimbursement Account – 177 employee participants, \$832,182 annually.

Health Maintenance Organization – 114 employee participants, \$549,564 annually.

Health Savings Account – 2 employee participants, \$9,612 annually.

Dental Insurance – 280 employee participants, \$85,607 annually.

Life Insurance – 334 employee participants, \$8,106 annually.

Total Expenditures \$ 1,485,071

Funding Source: State and Local

Expenditure % of total operating budget is 4.80%

Mandate: None

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Public Employees Retirement System Program Data Sheet

Program Description: The Kearney R-I School District contributes to the public employee retirement system as a percentage of the employees annual salary.

Certificated Staff contributions are 13.5% of annual salary

Classified Staff contributions are 6.5% of annual salary

Total Certificated Staff – 268 with an annual contribution of \$2,010,218.

Total Classified Staff – 123 employees with an annual contribution of \$180,417

Total Expenditures: \$2,190,635

Funding Source: State and Local

Expenditure % of total operating budget is 7.00%

Mandate: State Requirement

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Board of Education Services Program Data Sheet

Program Description: District level expense related to Board of Education and District staff. This includes workman's comp, unemployment compensation, audit services, legal services, election expense, board related travel expense, liability insurance and membership fees.

Total expenditures are \$448,348

Expenditure % of total operating budget is 1.44%

Program Mandate: Many of these items such as audit mandate are a requirement of the Department of Elementary and Secondary Education.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Kid's Club (School Aged Childcare) Program Data Sheet

Program Description: Before and after school care. Any elementary student may enroll. Sites are Hawthorne, Dogwood and Southview. Students can attend before school and after school or just one of the sessions.

Staffing/FTE Description: 1 Full-time program coordinator; 3 site coordinators (30 hours weekly); 11 part-time site assistants (12.5 – 25 hours weekly)

Student Impact: Current enrollment: slightly more than 200 K-5 students

Revenue and Funding Source: Self-funded. Annual revenue estimate- \$350,000

Expenditures: Expenses- annual estimate- \$330,442

Expenditure % of total operating budget is 1.10%.

Program Mandate: None. Courtesy/benefit for families

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Puppy Pound Program Data Sheet

Program Description: District employee daycare. Provides daycare from 6:50 AM – 5 PM every day that teachers are in session. Accepts students from birth to age 5 (prekindergarten).

Staffing/FTE Description: 3 Full-time non-certified staff; 10 part-time non-certified staff.
Total FTE- 7.1

Student Impact: Current enrollment: Infants- 12 (2 part-time); 2 year old class- 11; 3-4 year old class- 9; PreK- 7 Total enrollment- 39 children

Revenue and Funding Source: Breakdown as follows:

Sept- May monthly fee- Birth – 2- \$450; 3 – 5 years- \$400

August Fee- \$175 for Birth to 2; \$150 for 3 – 5

No other registration fees

Expenditures: This year's total budgeted amount is \$135,572.

Expenditure % of total operating budget is 0.43%

Program Mandate: None. Courtesy/benefit for staff

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Parents as Teachers Program Data Sheet

Program Description: In-home program. Parent educators assist parents in understanding they are their child's first teacher. Group activities occur several times throughout the school year. Frequent screenings are held to check for developmental delays in children

Staffing/FTE Description: 6 part time parent educators

Student Impact: In 2008-2009 Kearney PAT provided services to 249 families representing 530 children.

Revenue and Funding Source: Majority of funds are from DESE allocation. Educators are not paid a salary, but are reimbursed according to the number of visits they make. That amount is equivalent to the DESE per visit reimbursement.

2008-09 Revenue- \$87,098; 2009-10 Revenue- \$76,095

Expenditures: 2008-2009- Salaries/benefits- \$85,785.54; Supplies- \$10,252.46; Total- \$96,038 (district cost- \$8940)

2009-2010- Salaries/benefits- \$76,101; Supplies- \$7,000; Total- \$83,101 (district cost- \$7,006)

Total expenditures is \$179,139.

Expenditure % of total operating budget is .57%.

Program Mandate: Program is not mandated.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

District Professional Development Program Data Sheet

Program Description: Supporting teachers in their continual efforts to improve instruction so that each student may achieve at higher levels is the mission of professional development. The Kearney professional development team surveys teachers and administrators to obtain input as to individual and collective needs for professional development activities on a yearly basis. The program consists of induction for beginning teachers, mentors/buddies for beginning or second year teachers, professional development sessions through the summer and school year. Each building has a professional development team that designs and facilitates professional development activities based on building needs. One member of each building represents their building on a district-wide team that meets monthly. This team develops and facilitates the professional development for the entire staff throughout the year.

Staffing/FTE Description: There is an Assistant Superintendent of Curriculum, Instruction and Professional Development that oversees the district program, makes sure that all professional development activities are tied to district goals and follow state guidelines for curriculum alignment. There is a district wide professional development team of teachers that meets monthly and then the buildings have teams of teachers that work at that level. For the past two years the district has used the services of 7-8 lead teachers to facilitate the training of teachers. These lead teachers are in the classroom fulltime, but are willing to learn new strategies and techniques to share with all staff to further enhance instruction for students. The lead teachers are paid a stipend for their time and efforts.

Student Impact: The professional development of Kearney teachers impacts all students in the district in a variety of ways. Teachers learn new instructional strategies that allow them to better meet student academic leaning modalities, teachers learn to analyze assessment data and redesign instruction to ensure that all students meet district and state objectives and do well on state level assessments. Teachers learn to use new technology and integrate it into daily lessons to enhance their instruction and engage students at the highest level possible. Teachers learn to work with difficult students or students who have individual needs so they too can be successful in the learning environment. These things and many more not mentioned have a direct impact on student learning and achievement.

Revenue and Funding Source: Funding for professional development comes from the foundation formula and local funds.

Expenditures: 2009-2010 revenues were \$169,110. \$106,000 state funds from the 1% mandated set aside funds and \$44,110 in local funds. Budget allocations for the 2009-2010 year are as follows: District level professional development \$19,290; Principal discretionary funds \$30,200; Executive professional development \$6,038; Building level administration funds \$11,400; Building level staff funds \$25,724; Lead teacher stipends \$21,000; Curriculum Development supplies/materials \$9,330; District level professional development team stipends \$6,128. \$40,000 budgeted to pay substitutes to cover teachers involved in curriculum vertical team meetings.

Expenditure % of total operating budget is .54%.

Program Mandate: Professional Development became a mandate out of Senate Bill 380 in 1993. 1% of the district allocated foundation formula funds must be spent on opportunities for certified personnel to engage in professional development tied to local school improvement plans.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Health Services Program Data Sheet

Program Description: Kearney School District maintains a health room in each school staffed by a registered nurse (1), a Licensed Practical Nurse (2) or a health room aide (4). The district employs a School Health Services Coordinator to oversee the health rooms and manage district-wide programs and associated paperwork as well as budget and supplies management. Some of the district-wide programs are Miles for Smiles Dental Program, Vision Screening programs, Dental Screening Programs, and vaccination oversight. The health services coordinator is employed part-time (3 days per week). The health services coordinator maintains open communication with the health services staff, and the district administration as well as with Clay County Health Department and Health and Human Services for the state of Missouri. Each health room attendant provides minimal health services to students such as medication administration, conducting screenings, (vision, hearing, height and weight), supervises children who are ill and waiting for parents to arrive, determine if child is ill or needs minimal first aid and handles those day to day occurrences in all children. The staff also oversees chronic medical conditions in some of our children and stay in close contact with parents regarding the student's status.

Staffing/FTE Description: District level health services coordinator (1), registered nurse (1), licensed practical nurse (2), health room aides (4). Total staff 8.

Student Impact: Depending on the size of the population of the building, the number of health room visits varies. According to the last annual report dated 4/30/09 the building annual health room visit numbers were as follows: High School – 5810; KJH - 7292;

KMS - 4512; Southview – 6047; Hawthorne – 4359; Kearney Elementary – 3739; Dogwood - 7350. Total – 39,109.

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries for health services personnel: \$147,939; Non-teacher retirement: \$11,909; Social Security: \$9172; Health Insurance: \$ 35,380; Health room supplies and materials: \$4, 164. Total Expenditures: \$208,465

Expenditure % of total operating budget is .67%.

Program Mandate: Missouri School Improvement Program mandates for coordinated health services in the school.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Elementary Guidance Program Data Sheet

Program Description: The role of the elementary guidance program is to provide guidance content in curriculum format in three strands - Personal and Social Development, Academic Development, and Career Development. Counselors spend time in classrooms, meeting with small groups of students based on identified needs and working individually with students who are struggling to be successful in the school environment for a multitude of reasons.

Staffing/FTE Description: Each elementary building currently has a full-time guidance counselor. The student to staffing ratio is: Dogwood 1: 490; Southview 1: 436; Hawthorne 1: 355; Kearney Elementary 1: 283. The Department of Elementary and Secondary Education lists within the Missouri School Improvement Program guidelines minimum and desirable standards for guidance staff to student ratios. Minimum standards are 200-300 students .60 FTE; 301-400 students 0.8 FTE.; 401-500 students 1.00 FTE.; 501-600 students 1.20 FTE. (FTE = Full Time Equivalent).

Student Impact: Guidance counselors make a total of 1530 classroom visits per year to deliver lessons according to the curriculum guidelines in the MO Comprehensive Guidance Manuals. The counselors spend an average of 31% of their time working with individuals or small groups of students. The counselors also are required to supervise and facilitate the MAP testing in the buildings, give IQ tests for the Beyond Basics program and participate in regular daily duties such as lunch, car and bus supervision. While in these supervisory positions, they have the opportunity to build relationships with the students in a casual setting. This promotes rapport with students and facilitates communication when the student needs their services for other reasons.

Revenue and Funding Source: State and Local Funds

Expenditures: Total salary expenditure for Elementary Counselors is \$333,261. Salaries are \$272,200; Retirement/Medicare \$38,179; Health Insurance \$22,882; Elementary Testing costs \$12,000.

Expenditure % of total operating budget is 1.2%.

Program Mandate: Guidance Programs are mandated through the Missouri School Improvement Program.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Secondary Guidance Program Data Sheet

Program Description: The role of the secondary guidance program is to provide guidance content in curriculum format in three strands - Personal and Social Development, Academic Development, and Career Development. Counselors spend time in classrooms, meeting with small groups of students based on identified needs and working individually with students who are struggling to be successful in the school environment for a multitude of reasons. Much of the secondary counseling time is also spent on scheduling of classes, managing testing for students, and college/career preparation.

Staffing/FTE Description: Kearney Middle School has 1 counselor. The school has an enrollment of 559 students. The Missouri School Improvement Program staffing ratios suggest 1.20 FTE for a student body of this size. Kearney Junior High has 1 full time counselor with an enrollment of 609 students. The Missouri School Improvement Program guideline for staffing is 1.40 FTE for buildings with this population. Kearney High School has 2 full time counselors. Enrollment is 864. Guidelines suggest 1.80 FTE counselors for buildings of this size.

Student Impact: Guidance counselors spend approximately 14% of their total time in classrooms, 28% in responsive services dealing with students and their needs. As stated earlier, counselors also have other job requirements outside the classroom such as managing testing, visiting with college recruiters, being a liaison for the vocational schools and community colleges, etc.

Revenue and Funding Source: State and Local funds.

Expenditures: Total salary expenditure for Secondary Counselors is \$326,402. Salaries are \$262,788; Retirement/Medicare \$40,732; Health Insurance \$22,882; Secondary Testing budget is \$12,000.

Expenditure % of total operating budget is 1.05%.

Program Mandate: Guidance Programs are mandated through the Missouri School Improvement Program.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Elementary Library Program Data Sheet

Program Description: The mission of the Library Media Centers is to ensure that students and staff are effective users of ideas and information, providing physical and virtual access to information, information literacy instruction and a variety of resource formats that contribute to lifelong learning. Materials and support for the curriculum are provided. A love of reading for both pleasure and personal growth are promoted.

Staffing/FTE Description: Each elementary library is staffed with 1 full time certified librarian. Some of the librarians also have computer instruction classes and Response to Intervention groups to supervise. Normally they participate in the daily duty roster as well providing supervision for bus and car riders, breakfast or lunch duty.

Student Impact: The Dogwood Elementary librarian serves 24 classes each week, has 130 drop-ins per week and an annual circulation of 27,485 books. Hawthorne librarian has 18 classes per week, 120 drop-ins per week and a circulation of 21,293 books annually. Kearney Elementary librarian serves 17 classes per week, 50 drop-ins and as an annual circulation of 14,764 books. Southview librarian has 22 classes per week, 100 drop-ins, and has an annual circulation of 15,947 books.

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries for elementary librarians \$241,364; Retirement/Medicare \$25,353; Health insurance \$22,882 ; Book expense for the elementary libraries \$17,450; Periodical expenses \$ 2,900; and Materials/Supplies (4 buildings) \$1,275. Total program expenditure \$311,224.

Expenditure % of total operating budget is 1.0%.

Program Mandate: Missouri School Improvement Program guidelines require library media centers be established in school districts.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Secondary Libraries Program Data Sheet

Program Description: The mission of the Library Media Centers is to ensure that students and staff are effective users of ideas and information, providing physical and virtual access to information, information literacy instruction and a variety of resource formats that contribute to lifelong learning. Materials and support for the curriculum are provided. A love of reading for both pleasure and personal growth are promoted.

Staffing/FTE Description: Kearney High School has 1 full time certified librarian. Kearney Junior High has a part-time retired, certified librarian and a half-time library aide. Kearney Middle School has 1 full time certified librarian.

Student Impact: Secondary librarians are classroom and student support centered. They work with teachers to provide resources to support classroom curriculum and work with students to complete projects, assignments etc. that are required in classrooms. The librarians also spend time providing media equipment to teachers. The librarians also have students in for instruction. Kearney High School serves 1925 classes per year, 430 drop-ins/week and has an annual circulation of 8,330 books. Kearney Junior High serves 15 classes per week in library and 32 classes per week in the computer lab. Serves 225 drop-ins and has an annual circulation of 10,200 books. Kearney Middle School serves 15 classes per week in the library, 20 in the computer lab. They have 300 drop-ins per week and an annual circulation of 16,327 books.

Revenue and Funding Source: State and Local Funds

Expenditures: Salaries for secondary librarians \$140,835; Retirement/Medicare \$15,383; Health insurance \$11,440; Library books \$20,700; Periodical \$9,300; Materials/Supplies \$9,000. Total expenditure is \$206,661.

Expenditure % of total operating budget is 0.67%.

Program Mandate: Missouri School Improvement Program Guidelines require library/media centers in schools.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Gifted Program Data Sheet

Program Description: Beyond Basics provides services to students meeting district's gifted criteria. At elementary level, there is a 1-day a week program and a 1-hour a day program. Next year, all elementary students will attend a 1-day a week program. At KMS, Beyond Basics can be selected in lieu of an elective class. It is Credit/Non-credit. At KJH, Beyond Basics can be selected in lieu of seminar. Eighth grade students are allowed to enroll first and if slots are left, 9th grade students can enroll. At KHS, students are serviced through a resource teacher, who is available by appointment. She also schedules before/after school activities.

Staffing/FTE Description: 3.5 FTE (all certified staff)

Student Impact: 147 participants (Elementary- 85; 6th grade- 22; 7th grade- 4; 8th- 16; 9th- and above- 20-25 through gifted resource)

Revenue and Funding Source: State/local funds- Approx \$95,000

Expenditures: \$246,124 in salaries/benefits and \$5291 in supplies (Total- \$251,415)

Salary/benefits breakdown: Elem- \$136,806; KMS- \$75,328; KJH/KHS- \$33,990.

Expenditure % of total operating budget is .81%

Program Mandate: Not mandated in MO. If you do not have the program, the amount added into the foundation formula will be subtracted. If you reduce numbers, funding will be reduced.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Transportation Program Data Sheet

Program Description: 23 elementary routes. 23 secondary routes. Double routing system.
23 single routes for summer school
4-6 handicapped routes daily depending on need.
4 Early Childhood Special Ed. Routes daily.
6-12 grade activity/field trip routes as needed.
K-5 grade activity/field trip routes financed by PTO's

Staffing/FTE Description: Driver's contracted through Durham School Services

Student Impact: 2,372 students transported daily on routes.

Revenue and Funding Source:	State	\$473,641
	State/Federal ECSE	<u>\$121,888</u>
	Total	\$595,529

Expenditures:	Daily Routes	\$996,512
	Summer School	\$ 75,270
	6-12 grades activity/field trips	\$ 94,490
	Handicapped routes	\$112,888
	ECSE routes	<u>\$121,888</u>
	Total	\$1,400,480

Expenditure % of total operating budget is 4.5%.

Program Mandate: Transportation required over 3 miles from school.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Food Service Program Data Sheet

Program Description: Breakfast and Lunch served daily.

Staffing/FTE Description: Contracted through OPAA!

Student Impact: 1,953 lunches served daily
221 breakfasts served daily
\$3,400 ala carte sales daily

Revenue and Funding Source:	Local	\$1,236,415
	State	\$ 8,967
	Federal	<u>\$ 249,435</u>
	Total	\$1,494,817

Expenditures:	Contract	\$1,387,724
	Repairs/Supplies	\$ 26,512
	Equipment Replacement Budget	\$ <u>20,000</u>
	Total	\$1,434,236

Expenditure % of total operating budget is 4.60%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Technology Program Data Sheet

Program Description:

Provide comprehensive Technology services throughout the District

Staffing/FTE Description:

- 1 Director
- 1 Network Administrator
- 2 Technicians

Student Impact:

All students are exposed to the district's Technology through hardware, software and instruction.

Revenue and Funding Source:

State/Local

Expenditures:

Salary/Benefits \$253,355
Supplies/Hardware \$195,496
(\$180,000 additional bond money was expended in FY 09-10)

Annual Operating Expenditures less bond \$268,851

Expenditure % of total operating budget is .86%.

Program Mandate:

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Secondary Instructional Materials Program Data Sheet

Program Description: This includes classroom supplies, textbooks, copier/paper cost, consumable items used in the classroom, Library books, periodicals, and supplies, along with bigger items purchased for the classrooms.

Staffing/FTE Description: n./a.

Student Impact: Includes curricular items that support state mandated course level expectations.

Revenue and funding Source: State and Local

Expenditures: These are approximate expenditures for the 2009-2010 school year.

Expenditures	KHS	KJHS	KMS
Textbooks	\$53,000	\$40,000	\$24,000
Teacher Supply Budget	\$ 4,000	\$ 6,500	\$ 7,500
Copier/Paper Cost	\$26,000	\$12,000	\$14,000
Supplies & Materials	\$47,000	\$64,200	\$60,000

Total Expenditures: \$358,300

Expenditure % of total operating budget is 1.15%.

Program Mandate: n/a

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Elementary Instructional Materials Program Data Sheet

Program Description: This program covers all materials used and needed for all elementary buildings for instructional materials and/or supplies in grades K-5.

Staffing/FTE Description: 115 full time positions

31 non-certified positions

Student Impact: 1,583 students

Revenue and Funding Source: Building Budgets/Supplies

Expenditures: These are approximate expenditures for 2009-2010 school year to this date.

Classroom Supplies \$57,468

Agendas: \$ 4,304

Handwriting: \$ 2,158

Spelling: \$ 3,939

Math: \$29,441

Language Arts: \$55,576

Social Studies/Science: \$ 2,887

Copy costs and paper costs: \$44,553

Total Expenditures: \$200,344

Expenditure % of total operating budget is .64%

Program Mandate: n./a.

KEARNEY R-1 SCHOOL DISTRICT
Pursuing Excellence Today for Tomorrow

Summer School Program Data Sheet

Program Description: Summer enrichment, remedial, credit recovery, and driver education.

Staffing/FTE Description: 55-60 certified and noncertified

Student Impact: 675 enrolled 2009

Revenue and Funding Source: State \$483,663

Expenditures: \$466,899 for salary, benefits, supplies, and transportation.

Expenditure % of total operating budget is 1.5%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Title I Reading/Remedial Reading Program Data Sheet

Program Description: Small group reading remediation provided to primarily K-3 students in all 4 elementary buildings. Students are selected from a multi-criteria checklist. Lowest scoring students are serviced first. Reading staff provide “push-in” reading instruction by working in the regular classroom at some point during the day. Reading teachers also support classroom instruction by creating and managing the building’s literacy library.

Staffing/FTE Description: 4 FTE (certified staff)

Student Impact: Each staff member provides services to the maximum number of students possible. This is typically 50 students in each building for a total of 200.

Revenue and Funding Source: Title I Federal Funds with balance State/Local

2008-09 Federal Revenue

\$175,531

2009-10 Federal Revenue(includes extra
one year stimulus)

\$290,059

Expenditures:

2008-09 Expenditures

\$255,599

2009-10 Expenditures

\$352,086

Expenditure % of total operating budget is 1.13%.

Program Mandate: Mandated by state/federal regulations. Services determined by school districts. Schools can choose a direct service model, in which the reading staff work with students, or they can select an indirect model where reading staff are “literacy coaches” who train and support regular classroom teachers. Currently, Hawthorne does not meet Title I requirements, so the district fully funds its teacher from district dollars

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Special Education Program Data Sheet

Program Description: Individualized education services for students that meet the DESE criteria to be classified as disabled. Disabilities can be as mild as a speech disorder or as significant as severe autism and/or mental handicaps with multiple disabilities. Programming is determined by the students' education team.

Staffing/FTE Description: 2 part time paraprofessionals; 24 full time paraprofessionals; 4 full time speech therapists; 12 full time teachers; 1 part time teacher; 1 secretary; 1 psychological examiner (testing); 1 process coordinator (testing); 1 Director

Student Impact: Varies annually. Typically around 310-350 students.

Revenue and Funding Source: Federal with balance from State/Local

2008-09 Federal Revenue

\$697,685 Federal

2009-10 Federal Revenue

\$1,062,183

Expenditures:

2008-09 Expenditures

\$1,965,201

2009-10 Expenditures

\$2,059,467

Expenditure % of total operating budget is 6.60%.

Program Mandate: Yes

KEARNEY R-1 SCHOOL DISTRICT

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ECSE (Acorn Patch) Program Data Sheet

Program Description: Special education program for children ages 3-5 who meet DESE criteria for eligibility. Most students attend 3 hours of preschool for 4 days a week. Some students with severe needs attend outside agencies. Some students with only speech concerns come for therapy only.

Staffing/FTE Description: 3.1 FTE (certified staff; 2 job share and 2 full time); 2.5 non-certified staff

Student Impact: Varies annually. Typically around 45- 60 students

Revenue and Funding Source: Fully funded through state and federal dollars. Last year: \$396,009.

Expenditures: Expenditures always equal revenues. The monies are reimbursed the year AFTER the expenses occur. This year's reimbursement: \$396,009.

Expenditure % of total operating budget is 1.27%.

Program Mandate: Yes

KEARNEY R-1 SCHOOL DISTRICT

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ELL Program Data Sheet

Program Description: ELL students receive content based ESOL services. This means students attend regular education classes full-time while paraprofessionals float between them and provide instruction in learning English. There is also an adult ELL class offered at night at KE through NKC Adult Education program.

Staffing/FTE Description: 1.2 FTE (all non-certified staff) for school-age. Adult program-ELL paras volunteer or shorten their school day to assist the NKC instructor.

Student Impact: School age program: 13 students on monitor status (para only checks in on them and provides services as needed). 2 students still receiving direct services. Adult program: approx 20 enrolled, but less than 8 students typically attend each session.

Revenue and Funding Source: \$0. Salaries paid from general revenues and Adult ELL program fees paid from special education budget.

Expenditures: \$21,000 in salaries/benefits for school-age program. Adult program- \$200 a month if class attendance is regularly less than 8 students. (I expect to pay \$2,000 for this school year)

Expenditure % of total operating budget is .07%.

Program Mandate: School age ELL services are mandated by state and federal regulations. Adult program is not.

KEARNEY R-1 SCHOOL DISTRICT

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Vocational Education Program Data Sheet

Program Description: Students attend Excelsior Springs & Platte County Career Centers. Courses of study Refrigeration, HVAC, Nursing, Carpentry, Electricity, etc. The last two years students have been allowed to drive themselves to Platte County to take classes not offered at Excelsior Springs (diesel mechanics, culinary arts etc.).

Staffing/FTE Description: Provided by the receiving schools.

Student Impact: 2009 17 students attending Excelsior Springs (\$2100 per year per student)
4 students attending Platte County (\$3450 per year per student)

Revenue and Funding Source: State/Local No direct funding source.
Federal Perkins revenue goes directly to Excelsior Springs.

Expenditures: \$53,853 budgeted for tuition
\$21,776 transportation to Excelsior Springs
\$75,629 Total

Expenditure % of total operating budget is .24%.

Program Mandate: Some MSIP requirements regarding vocational offerings.

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Instrumental music for the 6th – 12th grade for the 2009-10 school year. Program Data Sheet

Program Description: Materials and supplies for the instrumental music program.

Staffing/FTE Description: 3.4 FTE KHS: 2 sections; KJHS: 9 sections; KMS: 10 sections

Student Impact: KHS: 95 students; KJHS: 170 students; KMS: 215 students

Revenue and Funding Source: State/Local

Expenditures:	Salaries/Benefits	\$254,074
	Supplies	\$ 7,700
	Extra Duty Stipends	<u>\$ 16,227</u>
	Total	\$278,001

Expenditure % of total operating budget is .89%.

Program Mandate: No

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Vocal Music Program Data Sheet

Program Description Materials and supplies for the vocal music program for 6th – 12th grade.

Staffing/FTE Description: 1.5 FTE. KHS: 4 sections, KJHS: 2 sections; KMS: 3 sections.

Student Impact: KHS: 126 students; KJHS: 90 students; KMS: 186 students.

Revenue and Funding Source: State and Local

Expenditures: These are approximate expenditures for the 2009-10 school year to date.

KHS: \$ 500

KJHS: \$ -0-

KMS: \$3,370.00

\$50,788 Salary + \$13,157 Benefits

\$25,608 Salary + \$6,666 Benefits

Total Expenditures \$96,219

Expenditure % of total operating budget is .31%

Program Mandate: n/a

KEARNEY R-1 SCHOOL DISTRICT
Pursuing Excellence Today for Tomorrow

Men's Swimming Program Data Sheet

Program Description: JV/V Teams, Fall Sport

Staffing/FTE Description: 2 Coaches

Student Impact: HS Athletes 17

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$3,250, HS Assist. \$2400, School Budget- \$4,000

Total Expenditures: \$9650

*Requires daily bus trips to and from practice in Liberty.

*Pool rental fees paid for out of their budget- \$2970.

Expenditure % of total operating budget is .03%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Girls Swimming Program Data Sheet

Program Description: JV/V Swim Team, Winter Sport

Staffing/FTE Description: 1 Head Coach, 2 Assistant Coaches

Student Impact: 44 Team Members

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: Head Coach- \$3250

Assistant Coach- \$2400, Assistant Coach \$2400

High School Budget- \$4,000 Total Expenditures: \$12,050

*Swim requires a daily bus ride to and from practice in Liberty.

*Rental is paid with budget money. \$2,970

Expenditure % of total operating budget is .04%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Men's Soccer Program Data Sheet

Program Description: JV/V Teams

Staffing/FTE Description: 2 Coaches

Student Impact: HS Athletes 31

Revenue and Funding Source: High School Budget- \$3500

Gate Receipts \$1,404.

Expenditures: HS Head Coach- \$5050 , Assist. Coach \$3000

Expenditure % of total operating budget is .04%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Women's Soccer Program Data Sheet

Program Description: JV/V Teams, Spring Sport

Staffing/FTE Description: 2 Coaches

Student Impact: HS Athletes 30

Revenue and Funding Source: State and Local Revenue, Gate receipts- \$1,404 (2009)

Expenditures: HS Head Coach- \$5,050 , Assist. Coach \$3,000

High School Budget- \$3,500

Total Expenditures: \$11,500

Expenditure % of total operating budget is .04%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Women's Golf Program Data Sheet

Program Description: JV/V Teams, Fall Sport

Staffing/FTE Description: 1 Coaches

Student Impact: HS Athletes 12

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$3,150, High School Budget- \$2,350

Total Expenditure: \$5,500

*Requires bus trips daily to and from practice.

*Course Rental paid out of the budget- \$750

Expenditure % of total operating budget is .02%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Men's Golf Program Data Sheet

Program Description: JV/V Teams, Spring Sport

Staffing/FTE Description: 2 Coaches

Student Impact: HS Athletes 30

Revenue and Funding Source: State and Local Revenue

Expenditures: HS Head Coach- \$3,150 , Assist. Coach \$2400

High School Budget- \$2350

Total Expenditures- \$7,900

*Requires bus trips daily to and from practice.

*Course Rental paid out of the budget- \$750

Expenditure % of total operating budget is .03%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Volleyball Program Data Sheet

Program Description: 9/JV/V Teams, Fall Sport

Staffing/FTE Description: 6 Coaches

Student Impact: HS Athletes 30, JH Athletes 20

Revenue and Funding Source: State and Local Revenue, Gate Receipts- \$1,751

Expenditures: High School Budget- \$3,500, JH Budget- \$1,000

HS Head Coach- \$5050, HS Assist. \$3150, HS Assist. \$3150, HS Assist. \$3150

JH Head Coach- \$2700, JH Assist. \$1850

Total Expenditures-\$23,550

Expenditure % of total operating budget is .08%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Men's/Women's Cross-Country Program Data Sheet

Program Description: JV/V Teams, Fall Sport

Staffing/FTE Description: 4 Coaches

Student Impact: HS Athletes 37

JH Athletes 33

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$3,850 HS Assist. \$2500

JH Head Coach- \$3150

JH Assist. \$1800

High School Budget- \$2,000, JH Budget- \$750

Total Expenditures: \$14,050

Expenditure % of total operating budget is .05%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

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Football Program Data Sheet

Program Description: 8/9/JV/V Teams, Fall Sport

Staffing/FTE Description: 13 Coaches

Student Impact: 9-12 Teams-124 athletes

8th Grad Team- 53

Revenue and Funding Source: State and Local Revenues, Gate Receipts \$34,104

Expenditures: HS Head Coach- \$6,100

HS Assistant Coach- \$3,850, HS Assistant Coach \$3,850, HS Assistant Coach \$3,850, HS Assistant Coach- \$3,850, HS Assistant Coach \$3,850, HS Assistant Coach \$3,850, HS Assistant Coach \$3,850, HS Assistant Coach \$3,850

JH Head Coach- \$3150, JH Assistant Coach 2200, JH Asst. 2200, JH Asst. 2200

High School Budget- \$28,000, Jr. High Budget- \$5,000

Total expenditures are \$79,650.

Expenditure % of total operating budget is .26%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

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Men's Basketball Program Data Sheet

Program Description: 7/8/9/JV/V Teams, Winter Sport

Staffing/FTE Description: 9 Coaches

Student Impact: 9-12 Teams-36 athletes

7th Grade- 21, 8th Grade 21

Revenue and Funding Source: State and local revenue, Gate Receipts \$3,778 as of 2/9/10.

Expenditures: HS Head Coach- \$6,100

HS Assistant Coach- \$3650, HS Assist. \$3650, HS Assist. \$3,650, HS Assist. \$2200

8th Head Coach- \$3,150, 7th Grade HC- \$3150, JH Assist. \$2200, JH Assist. \$2200,

JH Assist. \$2200

High School Budget- \$6,000, Jr. High Budget- \$2,500

Total Expenditures: \$40,650

Expenditure % of total operating budget is .13%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Girls Basketball Program Data Sheet

Program Description: 7/8/9/JV/V Teams, Winter Sport

Staffing/FTE Description: 9 Coaches

Student Impact: 9-12 Teams-36 athletes

7th Grade- 20, 8th Grade 23

Revenue and Funding Source: State and Local Revenue, Gate Receipts-\$1,404

Expenditures: HS Head Coach- \$6,000

HS Assistant Coach- \$3650, HS Assist. \$3650, HS Assist \$3,650, HS Assist. \$2200

8th Head Coach- \$3,150, 7th Grade HC- \$3150, JH Assist. \$2200, JH Assist. \$2200,

High School Budget- \$6,000, Jr. High Budget- \$2,500

Total Expenditures: \$38,450

Expenditure % of total operating budget is .12%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Men's/Women's Track Program Data Sheet

Program Description: 7/8/ 9/JV/V Teams, Spring Sport

Staffing/FTE Description: 14 Coaches

Student Impact: HS Athletes 129, JH Athletes 167

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$5400 , Assist. Coach \$3350 , Assist. Coach \$3350, Assist. Coach \$3350, Assist. Coach \$3250, Assist. Coach \$3250, Assist. Coach \$3250, Assist. Coach \$3250

JH Head Coach-\$3150, JH Assist. \$2200, JH Assist. \$2200, JH Assist. \$2200, JH Assist. \$2200, JH Assist. \$2200, JH Assist. \$2200.

High School Budget- \$4500, JH Budget \$1500

Total Expenditures: JH- \$15,650, HS-\$32,950, JH/HS- \$50,100

Expenditure % of total operating budget is 1.6%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Wrestling Program Data Sheet

Program Description: 7-8/JV/V Teams, Winter Sport

Staffing/FTE Description: 6 Coaches

Student Impact: 9-12 Teams-54 athletes

7th/8th Grad Team- 35

Revenue and Funding Source: State and Local Revenue, Gate Receipts- \$807 (Two home matches this year.)

Expenditures: HS Head Coach- \$5600

HS Assistant Coach- \$3650, HS Assistant Coach \$3650, HS Assistant Coach \$3,650

JH Head Coach- \$2200, JH Assistant Coach- \$1400

High School Budget- \$5,000, Jr. High Budget- \$750

Total Expenditures: \$25,900

Expenditure % of total operating budget is .08%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Baseball Program Data Sheet

Program Description: 9/JV/V Teams, Spring Sport

Staffing/FTE Description: 4 Coaches

Student Impact: HS Athletes 43

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$5050 , Assist. Coach \$3250 , Assist. Coach \$3250,
Assist. Coach \$3250

High School Budget- \$4000

Total Expenditures= \$18,800

Expenditure % of total operating budget is .06%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Men's Tennis Program Data Sheet

Program Description: JV/V Teams, Spring Sport

Staffing/FTE Description: 2 Coaches

Student Impact: HS Athletes 23

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$3250 , Assist. Coach \$2400

High School Budget- \$1100

Total Expenditures- \$6750

Expenditure % of total operating budget is .02%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT
Pursuing Excellence Today for Tomorrow

Women's Tennis Program Data Sheet

Program Description: JV/V Teams, Fall Sport

Staffing/FTE Description: 2 Coaches

Student Impact: 27 Athletes

Revenue and Funding Source: State and Local Revenue, No Gate

Expenditures: HS Head Coach- \$3,250

HS Assistant Coach- \$2,400, High School Budget- \$1,100

Total Expenditures: \$6,750

Expenditure % of total operating budget is .02%.

Program Mandate: No Mandate

KEARNEY R-1 SCHOOL DISTRICT

Pursuing Excellence Today for Tomorrow

Clubs and Organizations for the 10th – 12th grade students

Program Description: This includes all clubs and organizations that are provided for the 10th – 12th grade students in the Kearney R-1 School District.

Staffing/FTE Description:

Student Impact: KHS students

Revenue and Funding Source: Fundraising, donations, student pay. Sponsor stipends paid out of district budget.

Expenditures: Various stipends for sponsors, although some sponsor the clubs for career ladder hours.

KHS

- Academic Team Sponsor: \$2000
- Annual Sponsor: \$1550
- Art Club Sponsor: CL
- Assistant HS Strength and Conditioning: \$4650
- Assistant HS weights – Fall: \$4300
- Cheerleader sponsor – Boys Basketball: \$2350
- Cheerleader sponsor – Football: \$2250
- Cheerleader sponsor – Girls Basketball: \$2350
- Cheerleader sponsor – wrestling: \$2250
- Chess Club Sponsor: CL
- Co-Director Fall Musical: \$4500
- Drama Club Sponsor: \$525
- FBL A assistant sponsor: \$100
- FBLA head sponsor: \$500
- FCA head sponsor: \$525
- FCCLA head sponsor: CL
- Flag Corp Sponsor: \$1000

- Forensics Sponsor: \$2600
- French Club Sponsor: CL
- German Club Sponsor: \$275
- Golden Girls sponsor: \$3600
- Head summer weights: \$5800
- Industrial Technology Club sponsor: CL
- Junior Class sponsors: \$1275
- K Club sponsor: CL
- Library Club Sponsor: CL
- Literary Club Sponsor: \$275
- NHS sponsors: CL
- Prom Sponsor: \$825
- Science Olympiad Sponsor: \$825
- Senior Class sponsors: \$1025
- Sophomore sponsors: \$600
- Spanish Club sponsor: \$275
- Spring Play Director: \$1550
- Strength-Conditioning 7-12: \$5800
- STUCO sponsors: \$1850
- Summer weights Assistants (3): \$13950
- Three Additional weeks – \$4424
- Trap Shooting Sponsor: \$1500
- Twirler Sponsor: \$1150
- Two weeks additional –\$2153
- Two weeks additional –\$2897
- Two weeks additional - \$3120
- Vocational –\$1160
- Vocational – \$1160

Total expenditures \$86,939

Expenditure of total operating budget .28%

Program Mandate: NO