

**NORMAN INDEPENDENT SCHOOL DISTRICT I-29
OF CLEVELAND COUNTY, OKLAHOMA**

**SCHOOL BUDGET
AND FINANCING PLAN**

FOR APPROPRIATED FUNDS

Fiscal Year 2011-12

PREPARED BY:

**BRENDA R. BURKETT, CPA
CHIEF FINANCIAL OFFICER**

June 20, 2011

**NORMAN PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT #29
CLEVELAND COUNTY
131 SOUTH FLOOD
NORMAN, OK 73069
405-366-5801**

BOARD OF EDUCATION

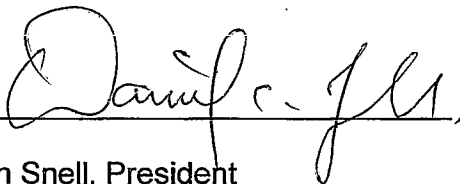
TO THE TAXPAYERS OF NORMAN PUBLIC SCHOOLS, ISD #29:

The Board of Education of Norman Public Schools, Independent School District #29, Cleveland County, Oklahoma, as authorized by Oklahoma Statutes (Section 5-150 of the School District Budget Act), submits the Budget for Norman Public Schools, Independent School District #29 for the fiscal year 2011-12.

The 2011-12 School Budget was prepared under the direction of the Norman Public School Board of Education.

The members are:

Dan Snell, President
Darry Stacy, Vice President
Don Shandy, Member
Linda Sexton, Member
Julie Raadschelders, Member



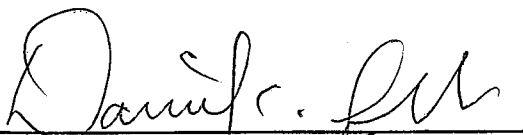
Dan Snell, President

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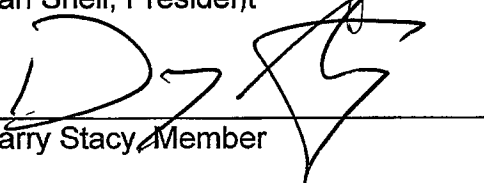
ADOPTION OF 2011-2012 SCHOOL DISTRICT BUDGET
JUNE 20, 2011

STATE OF OKLAHOMA, COUNTY OF CLEVELAND

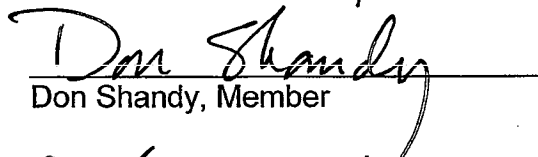
We, the undersigned members of the Norman Public School District Board of Education, of said County and State, do hereby verify that we have adopted the Norman Public School District Budget and Financing Plan as is herewith presented this 20th day of June, 2011.



Dan Snell, President



Darry Stacy, Member



Don Shandy, Member



Linda Sexton, Member



Julie Readschelders, Member

ATTEST:



Jill Edington, Clerk, Board of Education

AFFIDAVIT OF PUBLICATION

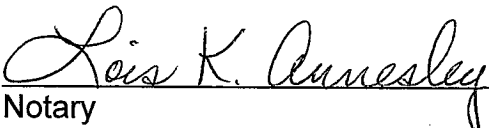
STATE OF OKLAHOMA, COUNTY OF CLEVELAND, SS:

Personally appeared before me, the undersigned notary public, Jill Edington, Clerk of the Board of Education of Norman Public Schools, Independent School District #29, Cleveland County and State aforesaid, who, being first duly sworn according to the law, deposes and says: That she complied with the law by having the notice of the date, time and place of the public hearing, together with the proposed budget summaries, for fiscal year 2011-12, published in one issue of The Norman Transcript, a legally-qualified newspaper for general circulation in said School District, a copy of the proof of publication is herewith attached and made a part hereof.



Jill Edington, Clerk/Board of Education

Subscribed and sworn to before me this 20 day of June, 2011



Notary

My commission expires 11-02-12
#00017876

Proof of Publication

In the District Court of Cleveland County, State of Oklahoma

AFFIDAVIT OF PUBLICATION

State of Oklahoma, County of Cleveland, ss:
Connie Corbin, of lawful age, being duly sworn and authorized, says that she is the Bookkeeper of The Norman Transcript, a daily newspaper published in the city of Norman, Cleveland County, Oklahoma, a newspaper qualified to publish legal notices, advertisements and publications as provided in Section 106 of Title 25, Oklahoma Statutes 1971, as amended, and complies with all other requirements of the laws of Oklahoma with reference to legal publications.

That said notice, a true copy of which is attached hereto, was published in the regular editions of said newspaper during the period and time of publications and not in a supplement, on the following dates:

1st	Publication	<u>June 15, 2011</u>
2nd	Publication	_____
3rd	Publication	_____
4th	Publication	_____

Connie Corbin

Signature

State of Oklahoma, County of Cleveland, ss:

Subscribed and sworn before me on this 16 day of June 2011

Tammy Griffis
Notary Public

My commission expires:



Publication Cost \$ 445.50

PAY TO:

The Norman Transcript
P.O. Drawer 1058
Norman, OK 73070

~~A copy of this affidavit of publication was delivered to the office of the Cleveland County Court Clerk on _____ Please include case number on check.~~

Ac # 201100579 - 25282

11-012-52560-540... 001

**NOTICE OF PUBLIC HEARING
NORMAN PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT #29**

Notice is hereby given that the Norman Public Schools, Independent School District #29 Board of Education will hold a Public Hearing beginning at 7:00 p.m. on the 20th day of June, 2011, for the purpose of accepting comments and for holding an open discussion, including answering of questions, on the following proposed Norman Public Schools, Independent School District #29 2011-2012 budget. The hearing will be held in the Curriculum Center, 131 South Flood, Norman, OK 73069.

**INDEPENDENT SCHOOL DISTRICT #29
NORMAN PUBLIC SCHOOLS
FISCAL YEAR 2011-2012**

Summary of Estimated Revenues

		GOVERNMENTAL FUNDS		
		General Fund	Special Revenues	Total
		11	21-22	Funds
ALL APPROPRIATED FUNDS		FY 2011-12	FY 2011-12	FY 2011-12
LOCAL SOURCES OF REVENUE:				
110	Ad Valorem Taxes (Current)	26,697,000	3,884,000	30,581,000
120	Ad Valorem Taxes (Prior)	453,000	76,000	529,000
310	Interest Earnings	14,379	6,100	20,479
300	Other Local	1,808,730	0	1,808,730
700	Child Nutrition Programs	0	2,089,899	2,089,899
TOTAL LOCAL SOURCES OF REVENUE		28,973,109	6,055,999	35,029,108
INTERMEDIATE SOURCES OF REVENUE:				
100	County 4 Mill Levy	2,420,000	0	2,420,000
200	County App. (Mortgage Tax)	550,000	0	550,000
TOTAL INTERMEDIATE SOURCES OF REVENUE		2,970,000	0	2,970,000
STATE SOURCES OF REVENUE:				
110	Gross Production Tax	89,000	0	89,000
120	Motor Vehicle Collections	4,068,476	0	4,068,476
130	Rural Electric	250,000	0	250,000
140	School Land Earnings	1,851,000	0	1,851,000
150	Vehicle Stamp Tax	30,000	0	30,000
200	State Aid-General Operations	36,562,312	0	36,562,312
300	State Aid-Competitive Grants	349,611	0	349,611
400	State-Categorical	1,412,263	0	1,412,263
500	State Special Programs and Other Sources	48,500	0	48,500
600	State-Other State Sources	149,986	0	149,986
700	Child Nutrition Programs	0	77,830	77,830
800	State Vocational Programs	88,980	0	88,980
TOTAL STATE SOURCES OF REVENUE		44,900,128	77,830	44,977,958
FEDERAL SOURCES OF REVENUE:				
100	Grants-In-Aid	280,841	0	280,841
200	Federal Disadvantaged and Disabilities	3,629,823	0	3,629,823
300	Individuals with Disabilities	4,561,176	0	4,561,176

00	Federal Minority	33,569	0	33,569
00	Federal Operations	40,563	0	40,563
00	Federal Other Funds	3,215,975	0	3,215,975
00	Child Nutrition Programs	0	2,431,000	2,431,000
00	Federal Vocational Education	114,508	0	114,508
00	TOTAL FEDERAL SOURCES OF REVENUE	11,876,454	2,431,000	14,307,455
SUB TOTAL REVENUE SOURCES		88,719,691	8,564,829	97,284,520
00	Transfer of Interest From Other Funds	0	30,000	30,000
GRAND TOTAL REVENUE		88,719,691	8,594,829	97,314,520
BEG FUND BALANCE		8,287,678	2,588,729	10,876,407
TOTAL AVAILABLE		97,007,369	11,183,558	108,190,927

Summary of Projected Expenditures

ALL APPROPRIATED FUNDS	GOVERNMENTAL FUNDS		
	General Fund	Special Revenues	Total
	FY 2011-12	FY 2011-12	FY 2011-12
1000 INSTRUCTION	58,589,471	0	58,589,471
2000 SUPPORT SERVICES:			
2100 Support Services-Students	6,560,117	0	6,560,117
2200 Support Services-Instructional Staff	5,080,032	0	5,080,032
2300 Support Services-General Administration	2,518,246	0	2,518,246
2400 Support Services-School Administration	5,347,648	0	5,347,648
2500 Support Services-Business	2,220,952	0	2,220,952
2600 Operation and Maintenance of Plant	5,100,819	4,477,382	9,578,201
2700 Student Transportation Services	3,322,180	0	3,322,180
2800 Support Services-Central	0	0	0
2900 Other Support Services	0	0	0
2000 TOTAL SUPPORT SERVICES	30,149,994	4,477,382	34,627,376
3000 OPERATION OF NON-INSTRUCTION SERVICES			
3100 Child Nutrition Program Operations	0	4,680,549	4,680,549
3200 Other Enterprise Services	9,479	0	9,479
3300 Community Service Operations	28,800	0	28,800
3000 TOTAL OPER OF NON-INSTRUCTION SERV	38,279	4,680,549	4,718,828
4000 FACILITIES ACQUISITION/CONSTRUCTION	20,286	142,000	202,286
5000 OTHER OUTLAYS	551,361	0	551,361
TOTAL EXPENDITURES	89,419,391	9,269,931	98,689,322

06/20/11

TO THE NORMAN PUBLIC SCHOOL DISTRICT BOARD OF EDUCATION,

The Norman Public School District Fiscal Year 2011-12 Financial Plan of appropriated funds is herewith submitted for the approval of the Board of Education under the authority of a Resolution by the Board of Education dated May 19, 2003 in accordance with the Oklahoma School District Budget Act.

The total budget of appropriated funds equals \$99,159,322 which includes \$89,889,391 for the General Fund and \$9,269,931 for the Special Revenue Funds.

The 2011-12 annual budget is presented to the Norman Public School District Board of Education for their adoption.

Brenda R. Burkett, CPA
Brenda R. Burkett, CPA, Treasurer

**INDEPENDENT SCHOOL DISTRICT #29
NORMAN PUBLIC SCHOOLS
FISCAL YEAR 2011-2012**

Summary of Estimated Revenues

		GOVERNMENTAL FUNDS		
		General Fund	Special	Total
		11	Revenues	Approp
		FY 2011-12	21 - 22	Funds
		FY 2011-12	FY 2011-12	FY 2011-12
ALL APPROPRIATED FUNDS				
LOCAL SOURCES OF REVENUE:				
1110	Ad Valorem Taxes (Current)	26,697,000	3,884,000	30,581,000
1120	Ad Valorem Taxes (Prior)	453,000	76,000	529,000
1310	Interest Earnings	14,379	6,100	20,479
1600	Other Local	1,808,730	0	1,808,730
1700	Child Nutrition Programs	0	2,089,899	2,089,899
TOTAL LOCAL SOURCES OF REVENUE		28,973,109	6,055,999	35,029,108
INTERMEDIATE SOURCES OF REVENUE:				
2100	County 4 Mill Levy	2,420,000	0	2,420,000
2200	County App.(Mortgage Tax)	550,000	0	550,000
2000	TOTAL INTERMEDIATE SOURCES OF REVENUE	2,970,000	0	2,970,000
STATE SOURCES OF REVENUE:				
3110	Gross Production Tax	89,000	0	89,000
3120	Motor Vehicle Collections	4,068,476	0	4,068,476
3130	Rural Electric	250,000	0	250,000
3140	School Land Earnings	1,851,000	0	1,851,000
3150	Vehicle Stamp Tax	30,000	0	30,000
3200	State Aid--General Operations	36,562,312	0	36,562,312
3300	State Aid--Competitive Grants	349,611	0	349,611
3400	State--Categorical	1,412,263	0	1,412,263
3500	State Special Programs and Other Sources	48,500	0	48,500
3600	State--Other State Sources	149,986	0	149,986
3700	Child Nutrition Programs	0	77,830	77,830
3800	State Vocational Programs	88,980	0	88,980
3000	TOTAL STATE SOURCES OF REVENUE	44,900,128	77,830	44,977,958
FEDERAL SOURCES OF REVENUE:				
4100	Grants-In-Aid	280,841	0	280,841
4200	Federal Disadvantaged and Disabilities	3,629,823	0	3,629,823
4300	Individuals with Disabilities	4,561,176	0	4,561,176
4400	Federal Minority	33,569	0	33,569
4500	Federal Operations	40,563	0	40,563
4600	Federal Other Funds	3,215,975	0	3,215,975
4700	Child Nutrition Programs	0	2,431,000	2,431,000
4800	Federal Vocational Education	114,508	0	114,508
4000	TOTAL FEDERAL SOURCES OF REVENUE	11,876,454	2,431,000	14,307,455
SUB TOTAL REVENUE SOURCES		88,719,691	8,564,829	97,284,520
6200	Transfer of Interest From Other Funds	0	30,000	30,000
GRAND TOTAL REVENUE		88,719,691	8,594,829	97,314,520
BEG FUND BALANCE		8,287,678	2,588,729	10,876,407
TOTAL AVAILABLE		97,007,369	11,183,558	108,190,927

Summary of Projected Expenditures

ALL APPROPRIATED FUNDS	GOVERNMENTAL FUNDS		
	General Fund	Special	Total
	11	Revenues	Approp
	FY 2011-12	21 - 22	Funds
	FY 2011-12	FY 2011-12	FY 2011-12
1000 INSTRUCTION	59,059,471	0	59,059,471
2000 SUPPORT SERVICES:			
2100 Support Services-Students	6,560,117	0	6,560,117
2200 Support Services-Instructional Staff	5,080,032	0	5,080,032
2300 Support Services-General Administration	2,518,246	0	2,518,246
2400 Support Services-School Administration	5,347,648	0	5,347,648
2500 Support Services-Business	2,220,952	0	2,220,952
2600 Operation and Maintenance of Plant	5,100,819	4,477,382	9,578,201
2700 Student Transportation Services	3,322,180	0	3,322,180
2800 Support Services-Central	0	0	0
2900 Other Support Services	0	0	0
2000 TOTAL SUPPORT SERVICES	30,149,994	4,477,382	34,627,376
3000 OPERATION OF NON-INSTRUCTION SERVICES			
3100 Child Nutrition Program Operations	0	4,680,549	4,680,549
3200 Other Enterprise Services	9,479	0	9,479
3300 Community Service Operations	28,800	0	28,800
3000 TOTAL OPER OF NON-INSTRUCTION SERV	38,279	4,680,549	4,718,828
4000 FACILITIES ACQUISITION/CONSTRUCTION	90,286	112,000	202,286
5000 OTHER OUTLAYS	551,361	0	551,361
TOTAL EXPENDITURES	89,889,391	9,269,931	99,159,322

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED REVENUES**

GENERAL FUND		ACTUAL REVENUE FY 09-10	BUDGET FY 10-11	BUDGET FY 11-12
LOCAL SOURCES OF REVENUE:				
1110	Ad Valorem Taxes (Current)	25,500,874	26,697,000	26,697,000
1120	Ad Valorem Taxes (Prior)	580,699	453,000	453,000
1310	Interest Earnings	17,031	14,379	14,379
1600	Other Local	1,912,084	1,808,730	1,808,730
TOTAL LOCAL SOURCES OF REVENUE		28,010,688	28,973,109	28,973,109
INTERMEDIATE SOURCES OF REVENUE:				
2100	County 4 Mill Levy	2,296,794	2,420,000	2,420,000
2200	County App.(Mortgage Tax)	523,018	550,000	550,000
TOTAL INTERMEDIATE SOURCES OF REVENUE		2,819,813	2,970,000	2,970,000
STATE SOURCES OF REVENUE:				
3110	Gross Production Tax	88,407	89,000	89,000
3120	Motor Vehicle Collections	4,068,476	4,068,476	4,068,476
3130	Rural Electric	243,168	250,000	250,000
3140	School Land Earnings	1,808,528	1,851,000	1,851,000
3150	Vehicle Stamp Tax	30,242	30,000	30,000
3200	State Aid-General Operations	38,958,425	38,325,312	36,562,312
3300	State Aid-Competitive Grants	352,835	349,611	349,611
3400	State-Categorical	1,637,897	1,412,263	1,412,263
3500	State-Special Programs	32,235	48,500	48,500
3600	State-Other State Sources	317,141	149,986	149,986
3800	State Vocational Programs	87,416	88,980	88,980
TOTAL STATE SOURCES OF REVENUE		47,624,770	46,663,128	44,900,128
FEDERAL SOURCES OF REVENUE:				
4100	Grants-In-Aid	251,196	280,841	280,841
4200	Federal Disadvantaged and Disabilities	2,575,796	3,629,823	3,629,823
4300	Individuals with Disabilities	4,172,486	5,411,176	4,561,176
4400	Federal Minority	89,656	33,569	33,569
4500	Federal Operations	34,741	40,563	40,563
4600	Federal Other Funds	4,869,709	5,741,929	3,215,975
4800	Federal Vocational Education	136,932	114,508	114,508
TOTAL FEDERAL SOURCES OF REVENUE		12,130,516	15,252,408	11,876,454
TOTAL		90,585,787	93,858,645	88,719,692
6200	Transfer of Interest From Other Funds	20,325	0	0
GRAND TOTAL		90,606,112	93,858,645	88,719,692

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED EXPENDITURES
AND FUND BALANCE**

<u>GENERAL FUND</u>	<u>ACTUAL EXPENDED FY 09-10</u>	<u>BUDGET FY 10-11</u>	<u>BUDGET FY 11-12</u>
1000 INSTRUCTION:	58,245,867	58,059,471	59,059,471
2000 SUPPORT SERVICES:			
2100 Support Services-Students	7,127,628	7,135,117	6,560,117
2200 Support Services-Instructional Staff	4,652,086	5,080,032	5,080,032
2300 Support Services-General Administration	2,662,626	2,768,246	2,518,246
2400 Support Services-School Administration	5,389,247	5,347,648	5,347,648
2500 Support Services-Business	2,757,543	2,720,952	2,220,952
2600 Operation and Maintenance of Plant	6,174,427	6,050,819	5,100,819
2700 Student Transportation Services	3,029,332	3,322,180	3,322,180
TOTAL SUPPORT SERVICES	31,792,890	32,424,994	30,149,994
3000 OPERATION OF NON-INSTRUCTION SERVICES			
3100 Child Nutrition Program Operations	4,830	0	0
3200 Other Enterprise Services	8,810	9,479	9,479
3300 Community Service Operations	40,179	28,800	28,800
TOTAL OPERATION OF NON-INSTRUCTION SERVICES	53,819	38,279	38,279
4000 FACILITIES ACQUISITION / CONSTRUCTION	87,087	90,286	90,286
5000 OTHER OUTLAYS	324,340	551,361	551,361
TOTAL EXPENDITURES	90,504,003	91,164,391	89,889,391
TOTAL REVENUES	90,606,112	93,858,645	88,719,692
BEG FUND BALANCE	5,491,315	5,593,424	8,287,678
TOTAL AVAILABLE	96,097,427	99,452,069	97,007,370
END FUND BALANCE	5,593,424	8,287,678	7,117,979
	6.17%	8.83%	8.02%

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED REVENUES**

BUILDING FUND	ACTUAL REVENUE FY 09-10	BUDGET FY 10-11	BUDGET FY 11-12
LOCAL SOURCES OF REVENUE:			
1110 Ad Valorem Taxes (Current)	3,638,997	3,884,742	3,884,000
1120 Ad Valorem Taxes (Prior)	80,777	76,000	76,000
1300 Interest Earnings	5,349	5,000	5,000
TOTAL LOCAL SOURCES OF REVENUE:	3,725,123	3,965,742	3,965,000
6200 Interfund Transfer	35,654	30,000	30,000
TOTAL	3,760,777	3,995,742	3,995,000

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED EXPENDITURES AND FUND BALANCE**

BUILDING FUND	ACTUAL EXPENDED FY 09-10	BUDGET FY 10-11	BUDGET FY 11-12
2000 SUPPORT SERVICES	3,678,296	3,677,382	4,477,382
4600 BUILDING ACQUISITION AND CONSTRUCTION	49,389	112,000	112,000
TOTAL	3,727,685	3,789,382	4,589,382
TOTAL REVENUES	3,760,777	3,995,742	3,995,000
BEG FUND BALANCE	1,905,370	1,938,463	2,144,824
TOTAL AVAILABLE	5,666,147	5,934,205	6,139,824
END FUND BALANCE	1,938,463	2,144,824	1,550,442
	51.54%	53.68%	38.81%

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED REVENUES**

CHILD NUTRITION		ACTUAL REVENUE FY 09-10	BUDGET FY 10-11	BUDGET FY 11-12
LOCAL SOURCES OF REVENUE:				
1310	Interest Earnings	1,197	1,100	1,100
1710	Student Lunches/Breakfasts	1,976,098	2,000,000	2,000,000
1730	Adult Lunches and Breakfast	53,174	53,000	53,000
1760	Contract Lunches and Breakfast	0	0	0
1790	Other Revenue	33,951	36,899	36,899
TOTAL LOCAL SOURCES OF REVENUE		2,064,420	2,090,999	2,090,999
STATE SOURCES OF REVENUE:				
3710	State Reimbursement	0	0	0
3720	State Matching	69,484	77,830	77,830
TOTAL STATE SOURCES OF REVENUE		69,484	77,830	77,830
FEDERAL SOURCES OF REVENUE:				
4710	Federal Reimbursement-Lunches	1,863,011	1,860,000	1,860,000
4720	Federal Reimbursement-Breakfast	506,856	506,000	506,000
4740	Federal Reimbursement-Summer School	66,897	65,000	65,000
4760	Federal Reimbursement-Fresh Fruit/Vegetable	0	0	0
4770	Federal Reimbursement-Equipment Assistance	2,842	0	0
TOTAL FEDERAL SOURCES OF REVENUE		2,439,605	2,431,000	2,431,000
TOTAL		4,573,509	4,599,829	4,599,829

**NORMAN PUBLIC SCHOOLS
SUMMARY OF ESTIMATED EXPENDITURES
AND FUND BALANCE**

CHILD NUTRITION FUND		ACTUAL EXPENDED FY 09-10	BUDGET FY 10-11	BUDGET FY 11-12
3100 CHILD NUTRITION PROGRAM OPERATIONS:		4,684,366	4,680,549	4,680,549
TOTAL REVENUES		4,573,509	4,599,829	4,599,829
BEG FUND BALANCE		554,762	443,905	443,905
TOTAL AVAILABLE		5,128,271	5,043,734	5,043,734
END FUND BALANCE		443,905	363,185	363,185
		9.71%	7.90%	7.90%