Budget at a Glance

2005 - 2006

Frontenac School

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Summary of Total Expenditures By Function
(All Funds)

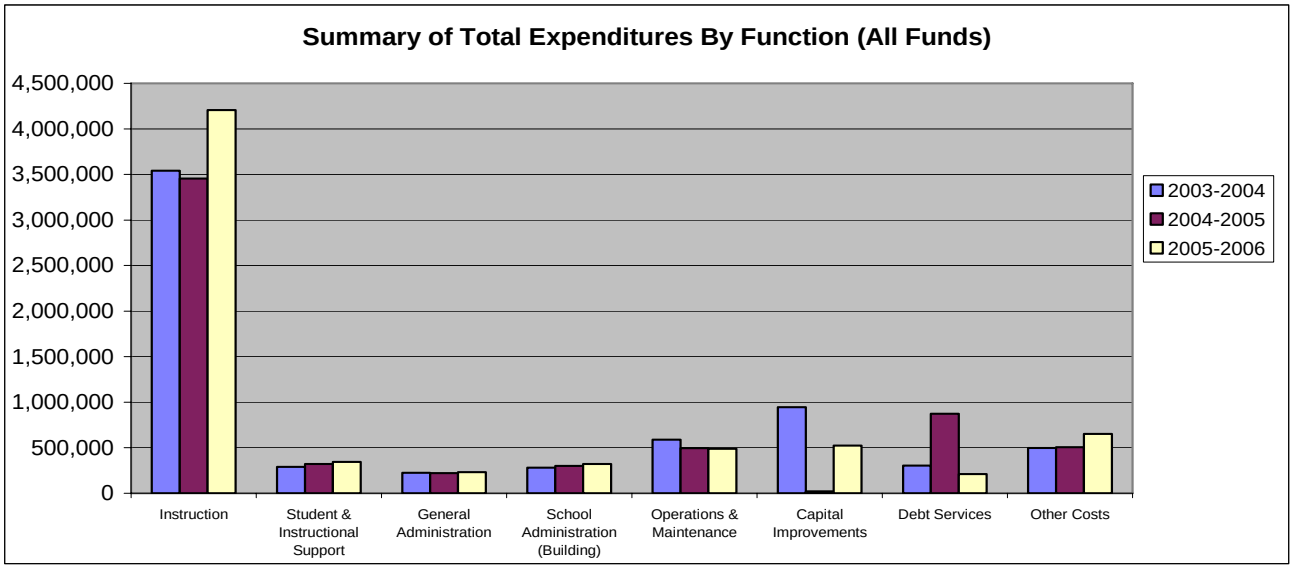
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,539,381	53%	3,455,869	56%	-2%	4,206,101	60%	22%
Student & Instructional Support	289,739	4%	322,341	5%	11%	344,514	5%	7%
General Administration	223,680	3%	223,476	4%	0%	232,675	3%	4%
School Administration (Building)	282,103	4%	302,752	5%	7%	322,770	5%	7%
Operations & Maintenance	589,629	9%	496,572	8%	-16%	489,984	7%	-1%
Capital Improvements	944,582	14%	21,528	0%	-98%	525,000	8%	2339%
Debt Services	305,780	5%	875,380	14%	186%	211,199	3%	-76%
Other Costs	498,588	7%	506,531	8%	2%	653,407	9%	29%
Total Expenditures	6,673,482	100%	6,204,449	100%	-7%	6,985,650	100%	13%
Amount per Pupil	$9,588		$8,317		-13%	$8,956		8%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

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

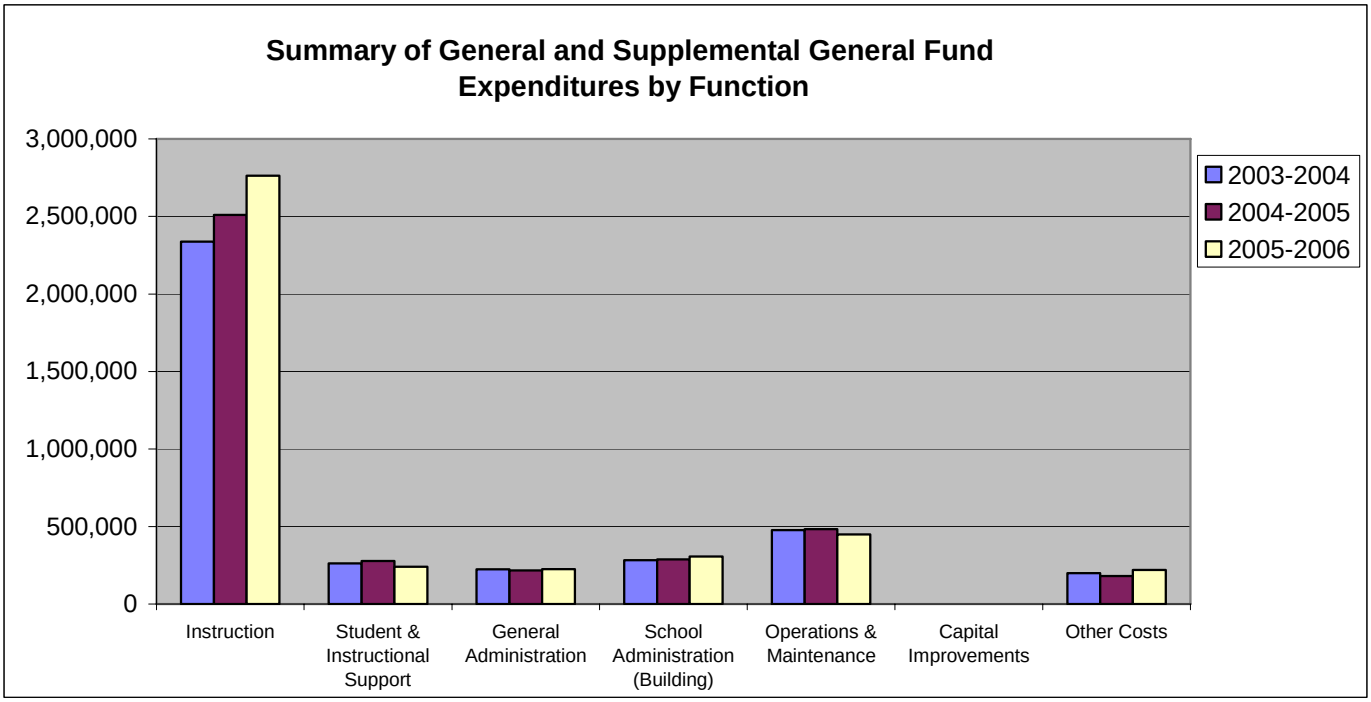
Further definition of what goes into each category:

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



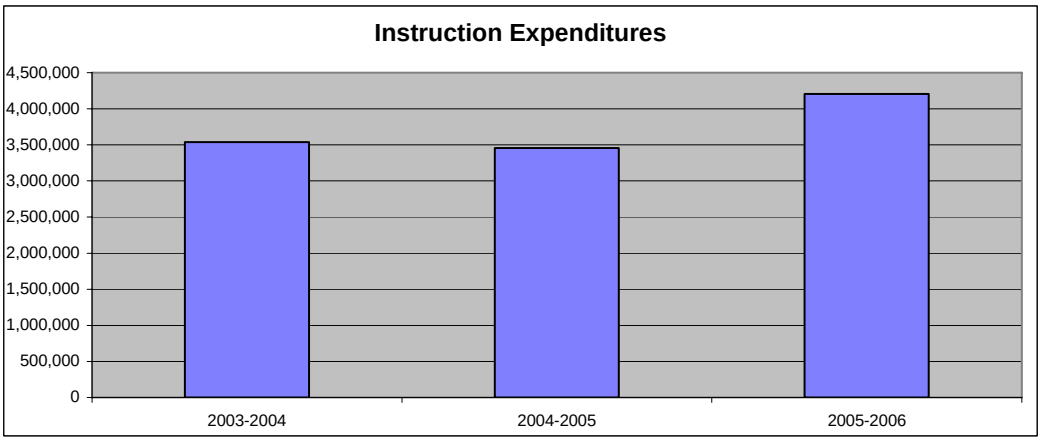
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,337,342	62%	2,509,613	63%	7%	2,762,525	66%	10%
Student & Instructional Support	262,062	7%	278,319	7%	6%	239,619	6%	-14%
General Administration	223,680	6%	217,221	5%	-3%	224,982	5%	4%
School Administration (Building)	282,103	7%	289,319	7%	3%	306,247	7%	6%
Operations & Maintenance	477,049	13%	482,973	12%	1%	450,005	11%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	199,428	5%	180,841	5%	-9%	219,531	5%	21%
Total Expenditures	3,781,664	100%	3,958,286	100%	5%	4,202,909	100%	6%
Amount per Pupil	$5,433		$5,306		-2%	$5,388		2%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,969,209		2,101,257	7%		2,189,050	4%
Federal Funds	75,046		79,299	6%		75,049	-5%
Supplemental General	368,133		408,356	11%		573,475	40%
At Risk (4yr Old)						0	
At Risk (K-12)						150,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	7,446		5,737	-23%		12,150	112%
Declining Enrollment						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	491,690		490,803	0%		750,000	53%
Vocational Education	179,139		242,401	35%		325,900	34%
Gifts/Grants	428,841		21,863	-95%		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			106,078			130,477	23%
Contingency Reserve	0		0	0%			
Text Book & Student Material	19,877		75	-100%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,539,381		3,455,869	-2%		4,206,101	22%
Enrollment (FTE)*	696.0		746.0	7%		780.0	5%
Amount per Pupil	5,085		4,633	-9%		5,392	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,539,381		3,455,869	-2%		4,206,101	22%



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

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

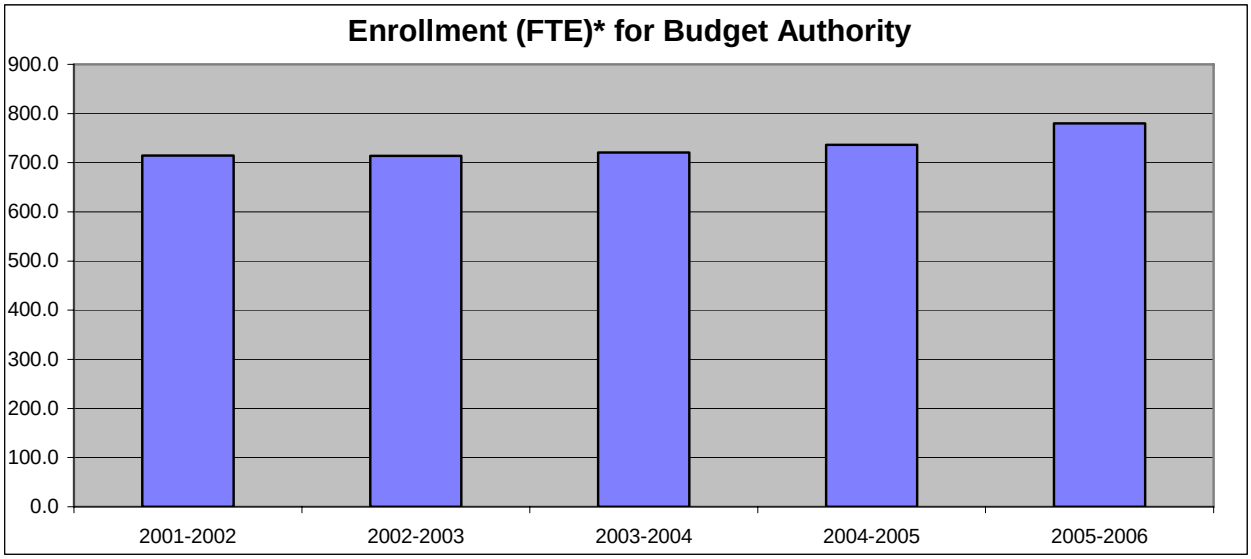
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

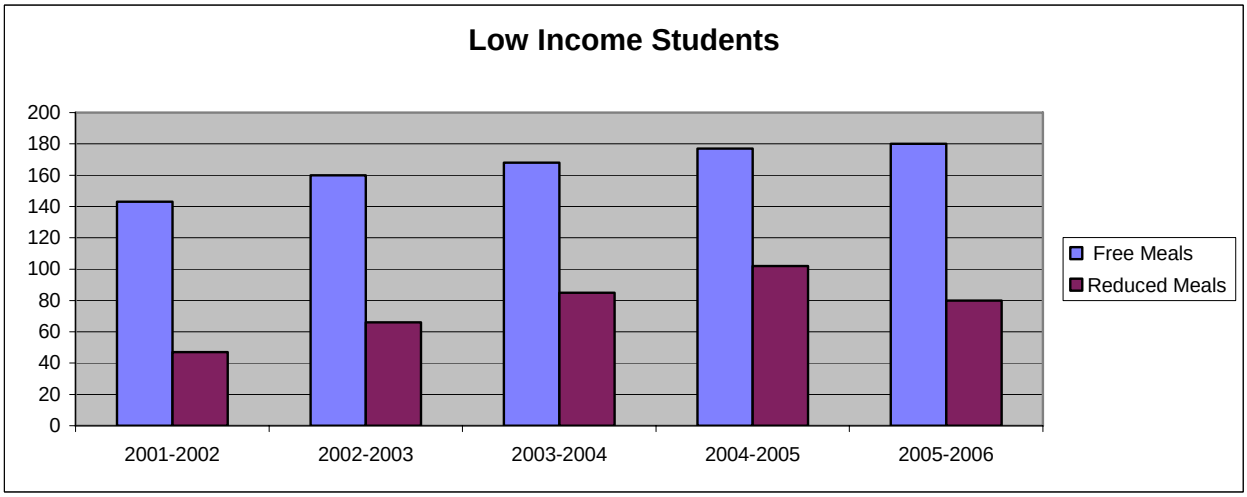
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,022,409	0	4,718,053	0		0	304,356
Supplemental General	607,000	18,228	404,505				184,267
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	44,000	0		0	0	44,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	150,000	0		0	0	150,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	525,000	424,941	0	0	0	190,000	0
Driver Training	19,080	9,330	2,800		0	7,500	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	384,409	41,038	4,182	126,955	0	70,000	142,735
Professional Development	47,020	10,537	1,875	0	0	35,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	789,500	213,511	0	0	0	580,000	0
Vocational Education	350,000			0	0	350,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	187,484	0	187,484				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	211,199	181,403	100,896		0		203,670
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	75,049	0	xxxxxxxxxxx	75,049	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,412,150	898,988	5,419,795	202,004	0	1,426,500	835,028
Less Transfers	1,426,500						
TOTAL Budget Expenditures	$6,985,650						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	714.4	713.6	0%	721.0	1%	736.0	2%	780.0	6%
Number of Students - Free Meals	143	160	12%	168	5%	177	5%	180	2%
Number of Students - Reduced Meals	47	66	40%	85	29%	102	20%	80	-22%

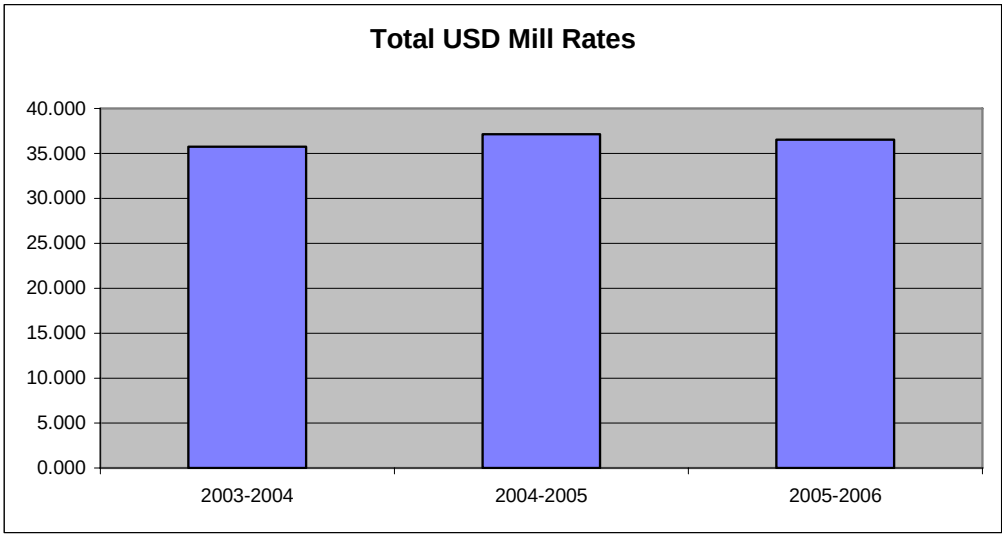




*FTE for state aid and budget authority purposes for general fund.

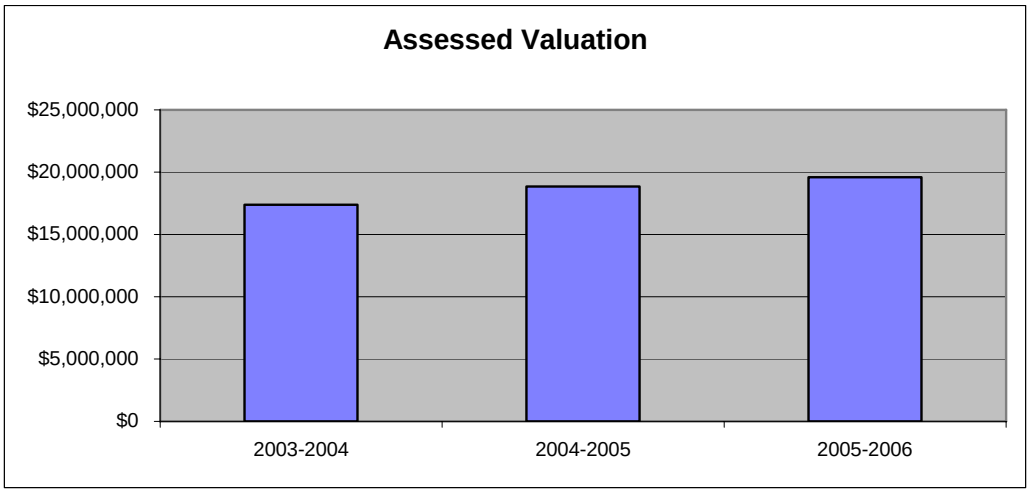
Miscellaneous Information
Mill Rates by Fund

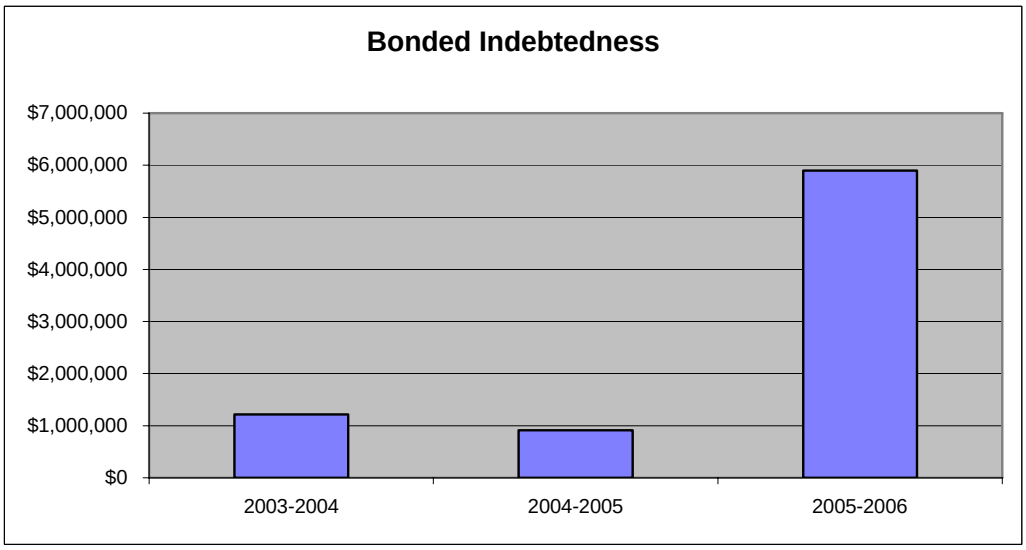
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	7.201	8.879	7.983
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.532	8.259	8.532
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**35.733**	**37.138**	**36.515**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	2.000	1.935	1.995
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.000**	**1.935**	**1.995**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$17,372,029	$18,837,938	$19,583,590
Bonded Indebtedness	1,215,360	909,830	5,900,000





USD# 249
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certifie	5.0	309,879	61,976	5.0	324,544	64,909	5.0	339,148	67,830
Teachers (Full Time)	49.0	1,892,550	38,623	51.0	2,062,349	40,438	54.0	2,281,878	42,257
Other Certified (Licensed) Personnel	4.0	143,846	35,962	4.0	148,237	37,059	4.0	156,390	39,098
Classified Personnel	19.2	475,448	24,763	19.2	547,573	28,519	19.2	577,690	30,088
Substitutes/Temporary Help	XXXXXX	65,451	XXXXXXXXXXX	XXXXXX	80,876	XXXXXXXXXXX	XXXXXX	95,000	XXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.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